

**102 FINE & FORFEITURE SPECIAL REVENUE FUND**

**REVENUE**

ACCOUNT	DESCRIPTION	1999/2000 ACTUAL	2000/2001 ACTUAL	2001/2002		2002/2003 REVENUE @ 100%	2002/2003 REVENUE @ 95%
				ADOPTED BUDGET	15-Jul-02 BUDGET		
	<b>TAXES</b>						
	Millage:	4.0220	4.0220	4.0220		4.0220	
311	000 AD VALOREM TAXES	14,842,416	16,234,283	17,430,330	17,430,330	20,304,300	19,289,090
	<b>TOTAL TAXES</b>	<b>\$14,842,416</b>	<b>\$16,234,283</b>	<b>\$17,430,330</b>	<b>\$17,430,330</b>	<b>\$20,304,300</b>	<b>\$19,289,090</b>
	<b>INTERGOVERNMENTAL SOURCES</b>						
334	692 CHILD SUPPORT ENFORCE PG	52,510	32,970	17,000	17,000	17,000	16,150
334	804 ARTICLE V GRANT-IN-AID	0	26,842	0	0	0	0
334	901 COURT REPORTER GRANT	0	15,236	0	0	0	0
334	8002 COURT RELATED GRANT	23,952	0	0	0	0	0
335	191 SEIZED TAGS FS 627.733 (6)	767	1,550	0	0	0	0
335	691 CHILD SUPPORT HEARING OFF	8,357	7,080	7,600	7,600	8,000	7,600
335	9001 CONFLICT OF INTEREST	0	0	0	0	0	0
	<b>TOTAL INTERGOV'T SOURCES</b>	<b>\$85,586</b>	<b>\$83,678</b>	<b>\$24,600</b>	<b>\$24,600</b>	<b>\$25,000</b>	<b>\$23,750</b>
	<b>CHARGES FOR SERVICES</b>						
341	502 SHERIFF EXCESS FEES	1,944,167	3,178,385	3,035,140	3,035,140	2,066,173	1,962,860
341	521 SHERIFF CIVIL	85,390	88,090	76,000	76,000	80,000	76,000
341	702 COUNTY PROBATION	442,124	396,489	451,250	451,250	400,000	380,000
341	753 SALE OF TRANSCRIPTS - COPY	5,714	8,741	4,750	4,750	5,000	4,750
348	5301 HEARING OFFICER - TRAFFIC	6,946	15,551	11,400	11,400	12,000	11,400
348	5302 TEEN COURT	7,684	46,758	45,600	45,600	50,000	47,500
348	650 COURT SERVICE REIMBURSE	10,487	0	0	0	0	0
348	6201 JAC DEPENDENCY PROCEEDI	34,870	55,831	47,500	47,500	50,000	47,500
348	6801 PRE-TRIAL DIVERSION PROGR	22,071	24,962	19,000	19,000	25,000	23,750
	<b>TOTAL CHARGES FOR SERVIC</b>	<b>\$2,559,453</b>	<b>\$3,814,807</b>	<b>\$3,690,640</b>	<b>\$3,690,640</b>	<b>\$2,688,173</b>	<b>\$2,553,760</b>
	<b>FINES &amp; FORFEITS</b>						
351	001 COURT CASES - FINES/FORFE	837,295	605,769	760,000	760,000	800,000	760,000
351	002 RESTITUTION	8,014	4,994	4,750	4,750	5,000	4,750
351	004 CONFISCATED PROPERTY	56,566	86,772	47,500	47,500	50,000	47,500
351	005 POLICE ED \$1-943.25 FS	4,652	10	0	0	0	0
351	007 ADMINISTRATIVE COSTS	288,050	241,361	285,000	285,000	300,000	285,000
351	008 COURT FACILITY FEES	189,400	191,144	142,500	142,500	200,000	190,000
351	009 COMMUNITY SERVICE WORK	66,718	76,984	66,500	66,500	80,000	76,000
351	011 SA/PD FEES	188,486	159,029	152,000	152,000	150,000	142,500
351	012 EXTRADITION FEES	3,038	2,592	3,800	3,800	3,000	2,850
359	000 OTHER FINES/FORFEITS	9,200	22,436	9,500	9,500	20,000	19,000
359	002 DRUG TEST FEES	2,652	12,721	9,500	9,500	15,000	14,250
359	003 IMMOBILIZATION FEES	5,075	7,340	4,750	4,750	7,500	7,130
	<b>TOTAL FINES &amp; FORFEITS</b>	<b>\$1,659,146</b>	<b>\$1,411,152</b>	<b>\$1,485,800</b>	<b>\$1,485,800</b>	<b>\$1,630,500</b>	<b>\$1,548,980</b>
	<b>MISCELLANEOUS INCOME</b>						
361	000 INTEREST EARNED	351,082	288,802	285,000	285,000	100,000	95,000
369	000 OTHER MISCELLANEOUS	7,987	31,491	9,500	9,500	10,000	9,500
	<b>TOTAL MISCELLANEOUS INCC</b>	<b>\$359,069</b>	<b>\$320,293</b>	<b>\$294,500</b>	<b>\$294,500</b>	<b>\$110,000</b>	<b>\$104,500</b>
	<b>TOTAL OPERATING REVENUE</b>	<b>\$19,505,670</b>	<b>\$21,864,213</b>	<b>\$22,925,870</b>	<b>\$22,925,870</b>	<b>\$24,757,973</b>	<b>\$23,520,080</b>
	<b>OTHER SOURCES OF FUNDS</b>						
381	001 FROM GENERAL FUND	1,332,497	0	0	0	0	0
381	001 FROM DRUG ENFORCEMENT	83,960	0	0	0	0	0
	<b>TOTAL TRANSFERS IN</b>	<b>\$1,416,457</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>FUND BALANCE APPROPRIATED</b>						
399	001 CASH CARRIED FORWARD	0	0	2,127,685	2,627,685	2,021,379	2,021,379
399	004 CASH FORWARD - LAW ED	0	0	0	0	0	0
399	005 FORFEITED PROPERTY	0	0	17,040	17,040	90,521	90,521
	<b>TOTAL FUND BALANCE APPR</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,144,725</b>	<b>\$2,644,725</b>	<b>\$2,111,900</b>	<b>\$2,111,900</b>
	<b>TOTAL REVENUE &amp; CARRY FC</b>	<b>\$20,922,127</b>	<b>\$21,864,213</b>	<b>\$25,070,595</b>	<b>\$25,570,595</b>	<b>\$26,869,873</b>	<b>\$25,631,980</b>

\$0

**102 FINE & FORFEITURE FUND EXPENDITURE**

**0016 LOCAL LAW ENFORCEMENT BLOCK GRANT**

Function 520 - Public Safety

ACCOUNT	DESCRIPTION	1999/2000 ACTUAL	2000/2001 ACTUAL	2001/2002		2002/2003 REQUEST BUDGET	2002/2003 ADOPTED BUDGET
				ADOPTED BUDGET	15-Jul-02 BUDGET		
<b>OPERATING EXPENSES</b>							
5340011	COPS ADVANCE COMMUNITY	187,268	0	0	0	0	0
5340012	VICTIMS OF CRIME ACT	16,647	0	0	0	0	0
5340014	LLEBG	0	0	0	0	0	0
<b>TOTAL OPERATING EXPENSES</b>		<b>\$203,915</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>CAPITAL OUTLAY</b>							
564001	MACHINERY & EQUIPMENT	8,849	0	0	0	0	0
<b>TOTAL CAPITAL OUTLAY</b>		<b>\$8,849</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL LLEBG</b>		<b>\$212,764</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**102 FINE & FORFEITURE FUND EXPENDITURE**

**0031 CLERK OF COURTS**

RESIDENTS OF  
SANTA ROSA  
COUNTY

CLERK OF  
COURTS

STAFF

AUTHORIZED POSITIONS

	FY 2000	FY 2001	FY 2002	FY 2003
STAFF	39	39	46	46
<b>TOTALS</b>	<b>39</b>	<b>39</b>	<b>46</b>	<b>46</b>

Function 510 - General Government

ACCOUNT	DESCRIPTION	1999/2000 ACTUAL	2000/2001 ACTUAL	2001/2002		2002/2003 REQUEST BUDGET	2002/2003 ADOPTED BUDGET
				ADOPTED BUDGET	15-Jul-02 BUDGET		
<b>OPERATING EXPENSES</b>							
534002	CONTRACT WITH BOCC	1,085,287	1,195,795	1,404,930	1,404,930	1,535,965	1,535,965
	<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,085,287</b>	<b>\$1,195,795</b>	<b>\$1,404,930</b>	<b>\$1,404,930</b>	<b>\$1,535,965</b>	<b>\$1,535,965</b>
<b>CAPITAL OUTLAY</b>							
564001	MACHINERY & EQUIPMENT	0	35,500	49,000	49,000	19,800	19,800
	<b>TOTAL CAPITAL OUTLAY</b>	<b>\$0</b>	<b>\$35,500</b>	<b>\$49,000</b>	<b>\$49,000</b>	<b>\$19,800</b>	<b>\$19,800</b>
	<b>TOTAL CLERK OF COURTS</b>	<b>\$1,085,287</b>	<b>\$1,231,295</b>	<b>\$1,453,930</b>	<b>\$1,453,930</b>	<b>\$1,555,765</b>	<b>\$1,555,765</b>

**Personal Services Change Requests:**

	Range	Total Cost
<b>New Positions:</b>		-----
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Office/Auth:	Pers Cost	Operating	Capital	Pro-Rated
Clerk's Admin (50%) 6	\$400,000	\$117,049	\$0	\$258,525
SSRSC (50%) 6	\$183,188	\$23,925	\$0	\$103,557
Archives (50%) 2	\$73,543	\$46,675	\$3,600	\$61,909
Computer Svcs (50%) 4	\$221,067	\$56,950	\$11,000	\$144,509
Courier (50%) 2	\$62,160	\$6,100	\$0	\$34,130
Misdemeanor (100%) 8	\$278,499	\$21,525	\$2,500	\$302,524
County Civil (100%) 3	\$123,212	\$15,900	\$0	\$139,112
Traffic (100%)15	\$461,449	\$40,050	\$10,000	\$511,499
<b>TOTAL</b>	<b>1,803,118</b>	<b>328,174</b>	<b>27,100</b>	<b>1,555,764</b>
<b>Pro-Rated Cost</b>	<b>1,333,140</b>	<b>202,825</b>	<b>19,800</b>	<b>1,555,765</b>

**Capital Outlay Request - Equipment:**

Item	Number	Cost	
		Each	Total Cost
Microfilm/microfiche Readers	2	\$1,800	\$3,600
Desktop Computers w/printers	4	\$1,250	\$5,000
Large Printer	1	\$2,000	\$2,000
SUV (50% County / 50% Clerk)	0.5	\$15,000	\$7,500
Desktop Computers	11	\$1,000	\$11,000

Note: this is total cost not Pro-Rated Cost

**102 FINE & FORFEITURE FUND EXPENDITURE  
0070 SHERIFF'S OFFICE**

RESIDENTS OF SANTA ROSA COUNTY	AUTHORIZED POSITIONS				
		FY 2000	FY 2001	FY 2002	FY 2003
	SHERIFF's OFFICE	1	1	1	1
	COURT SECURITY	8	8	8	8
	LAW ENFORCE	203	207	212	214
CORRECTIONS	113	113	116	116	
TOTALS		325	329	337	339

Function 520 - Public Safety

ACCOUNT	DESCRIPTION	1999/2000 ACTUAL	2000/2001 ACTUAL	2001/2002		2002/2003 REQUEST BUDGET	2002/2003 ADOPTED BUDGET
				ADOPTED BUDGET	15-Jul-02 BUDGET		
<b>PERSONAL SERVICES</b>							
51110	ELECTED OFFICIAL	98,658	106,133	148,660	148,660	153,735	153,735
51220	REGULAR - COURT SECURITY	295,025	302,652	301,690	301,690	453,610	453,610
51230	REGULAR - LAW ENFORCEMENT	8,146,780	9,380,380	10,569,511	10,569,511	11,319,290	10,759,109
51240	REGULAR - CORRECTIONS	4,222,309	4,327,904	5,718,609	5,718,609	5,447,200	5,118,916
<b>TOTAL PERSONAL SERVICES</b>		<b>\$12,762,772</b>	<b>\$14,117,069</b>	<b>\$16,738,470</b>	<b>\$16,738,470</b>	<b>\$17,373,835</b>	<b>\$16,485,370</b>
<b>OTHER CURRENT CHARGES</b>							
549007	COURT SECURITY	9,333	7,040	33,855	33,855	27,960	27,960
549008	CORRECTIONS	1,227,715	1,243,933	1,507,140	1,507,140	1,565,450	1,565,450
549009	LAW ENFORCEMENT	1,249,493	2,018,731	2,266,175	2,416,175	2,650,700	2,650,700
549010	INVESTIGATIONS	10,000	15,000	28,610	28,610	0	0
<b>TOTAL OPERATING EXPENSES</b>		<b>\$2,496,541</b>	<b>\$3,284,704</b>	<b>\$3,835,780</b>	<b>\$3,985,780</b>	<b>\$4,244,110</b>	<b>\$4,244,110</b>
<b>CAPITAL OUTLAY</b>							
562001	BUILDING IMPROVEMENTS	0	0	20,000	20,000	0	0
563001	IMPROVEMENTS OTH THAN BL	0	32,218	0	0	0	0
564001	MACHINERY & EQUIPMENT	829,342	1,000,338	564,630	914,630	900,345	812,445
<b>TOTAL CAPITAL OUTLAY</b>		<b>\$829,342</b>	<b>\$1,032,556</b>	<b>\$584,630</b>	<b>\$934,630</b>	<b>\$900,345</b>	<b>\$812,445</b>
<b>TOTAL SHERIFF</b>		<b>\$16,088,655</b>	<b>\$18,434,329</b>	<b>\$21,158,880</b>	<b>\$21,658,880</b>	<b>\$22,518,290</b>	<b>\$21,541,925</b>

**Personal Services Change Requests:**

	Range	Number	Cost Each	Total Cost
<b>New Positions:</b>				
<b>Administrative:</b>				
Information Systems - Computer Repair Tech I	15/1	0	\$27,852	\$0
Civil Warrants - Deputy Sheriff	18/1	0	\$36,327	\$0
Civil Warrants - Admin Clerk I	9/1	0	\$24,590	\$0
<b>Law Enforcement:</b>				
Operations - Deputy Sheriff	18/1	2	\$36,327	\$72,653
<b>Detention / Medical:</b>				
Detention Registered Nurse	24/1	0	\$41,111	\$0
<b>Victim Advocate:</b>				
Victim Advocate	15/1	0	\$27,852	\$0
<b>Total New Positions:</b>			<b>2</b>	<b>Total Cost: \$72,653</b>

Add: \$500 Across the Board Salary Increase for all Sworn Officers. . . . Cost: \$177,075

Includes: Transfer of Utility Expense from Sheriff to General Fund . . . . . Amount: \$310,000

**102 FINE & FORFEITURE FUND EXPENDITURE  
0070 SHERIFF'S OFFICE**

<b>Capital Outlay - Equipment - (564001):</b>			
<b>Item</b>	<b>Number</b>	<b>Cost Each</b>	<b>Total Cost</b>
Motorola Modems for New Patrol Vehicles	2	\$2,600	\$5,200
Comparator Channel 1	1	\$7,500	\$7,500
Mobile Radios for Pronet and Mutual Aid	1	\$1,600	\$1,600
21" Flat Screen Monitors for SmartCad	5	\$1,000	\$5,000
Dispatch Furniture Consoles	5	\$11,000	\$55,000
ProNet Antenna	1	\$1,200	\$1,200
Replacement Traffic Radars	4	\$2,375	\$9,500
Replacement Communication Equipment	2	\$2,000	\$4,000
Replacement Vehicle Equipment	2	\$2,000	\$4,000
Genesis K-Brand Dual Antenna Radar	1	\$1,500	\$1,500
Genesis Hand Held Radar	1	\$1,000	\$1,000
Ballistic Entry vests	3	\$1,500	\$4,500
Remington Model 700 Tactical Rifle	2	\$1,500	\$3,000
Nightvision Scopes	2	\$3,500	\$7,000
Chain link drive through stalls	3	\$1,667	\$5,000
Copy Machine for Children's Service Center	1	\$2,500	\$2,500
Restraint Chair for Detention	1	\$1,500	\$1,500
Mobile & Portable Radios for New Positions	2	\$1,700	\$3,400
Workstations	2	\$1,278	\$2,556
Replacement Vehicle - 4WD	1	\$28,000	\$28,000
Replacement Vehicle - Pool Vehicle	1	\$15,000	\$15,000
Replacement Vehicle - Investigative	1	\$24,000	\$24,000
Replacement Vehicle - Mini Van	1	\$22,000	\$22,000
Replacement Vehicle - Patrol	20	\$25,000	\$500,000
New Vehicle - Patrol	2	\$25,000	\$50,000
New Vehicle - Detention	1	\$25,000	\$25,000
	10	\$800	\$8,000
Grants Funded Computers	15	\$1,033	\$15,489
<b>Total Equipment</b>			<b>\$812,445</b>

**102 FINE & FORFEITURE FUND EXPENDITURE**

**0071 LAW ENFORCEMENT RELATED**

Function 520 - Public Safety

ACCOUNT	DESCRIPTION	1999/2000 ACTUAL	2000/2001 ACTUAL	2001/2002		2002/2003 REQUEST BUDGET	2002/2003 ADOPTED BUDGET
				ADOPTED BUDGET	15-Jul-02 BUDGET		
<b>OPERATING EXPENSES</b>							
534001	OTHER CONTRACT SERVICES	39,379	19,440	0	0	0	0
549005	CHILD SUPPORT PROGRAM	18,520	13,300	0	15,000	0	0
549015	OTH CUR - LAW ENFORCE TR	11,098	0	0	0	0	0
554001	BOOKS, PUBS & SUBSCRIPTIO	0	0	0	0	0	0
554004	2ND DOLLAR EDUCATION	37,613	0	0	0	0	0
<b>TOTAL OPERATING EXPENSES</b>		<b>\$106,610</b>	<b>\$32,740</b>	<b>\$0</b>	<b>\$15,000</b>	<b>\$0</b>	<b>\$0</b>
<b>CAPITAL OUTLAY</b>							
564001	MACHINERY & EQUIPMENT	0	0	0	0	0	0
<b>TOTAL CAPITAL OUTLAY</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL LAW ENFORCEMENT</b>		<b>\$106,610</b>	<b>\$32,740</b>	<b>\$0</b>	<b>\$15,000</b>	<b>\$0</b>	<b>\$0</b>

**102 FINE & FORFEITURE FUND EXPENDITURE**

**COURT RELATED COSTS**

Function 510 - General Government

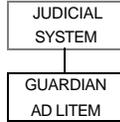
ACCOUNT	DESCRIPTION	1999/2000 ACTUAL	2000/2001 ACTUAL	2001/2002		2002/2003 REQUEST BUDGET	2002/2003 ADOPTED BUDGET
				ADOPTED BUDGET	15-Jul-02 BUDGET		
<b>DEPT OTHER CURRENT CHARGES</b>							
5010 531001	PROFESSIONAL SERVICES	255,738	0	0	0	0	0
5010 534038	OTH CONT SVCE - ATTORNEY	0	0	263,000	263,000	275,000	275,000
5010 549001	OTHER CURRENT CHARGES	1,979	22,465	14,300	24,300	25,000	25,000
5010 549016	WITNESS - COUNTY	503	752	4,000	4,000	1,000	1,000
5011 549017	WITNESS - CIRCUIT	108,195	79,982	89,000	189,000	100,000	100,000
5013 531001	CRIMINAL (INTERPRETERS) - CIRCUIT	0	4,174	5,000	5,000	5,000	5,000
5014 531001	JUVENILE RELATED - CIRCUIT	0	336,275	60,000	275,000	316,000	316,000
5015 534001	COURTHOUSE SECURITY	0	45,887	107,500	107,500	50,000	50,000
5017 5345302	TEEN COURT	10,615	42,460	42,000	42,000	42,460	42,460
<b>TOTAL OPERATING EXPENSES</b>		<b>\$377,030</b>	<b>\$531,995</b>	<b>\$584,800</b>	<b>\$909,800</b>	<b>\$814,460</b>	<b>\$814,460</b>
<b>CAPITAL OUTLAY</b>							
564001	MACHINERY & EQUIPMENT	0	0	31,765	31,765	0	0
<b>TOTAL CAPITAL OUTLAY</b>		<b>\$0</b>	<b>\$0</b>	<b>\$31,765</b>	<b>\$31,765</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL COURT RELATED COSTS</b>		<b>\$377,030</b>	<b>\$531,995</b>	<b>\$616,565</b>	<b>\$941,565</b>	<b>\$814,460</b>	<b>\$814,460</b>

**Capital Outlay Request - Equipment:**

Item	Number	Cost Each	Total Cost
			\$0
			\$0

**102 FINE & FORFEITURE FUND EXPENDITURE**

**5020 GUARDIAN AD LITEM**



	AUTHORIZED POSITIONS			
	FY 2000	FY 2001	FY 2002	FY 2003
	0	1	1	1
<b>TOTALS</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>

Function 510 - General Government

ACCOUNT	DESCRIPTION	1999/2000 ACTUAL	2000/2001 ACTUAL	2001/2002		2002/2003 REQUEST BUDGET	2002/2003 ADOPTED BUDGET
				ADOPTED BUDGET	15-Jul-02 BUDGET		
<b>PERSONAL SERVICES</b>							
51210	REGULAR SALARIES	0	8,453	8,450	8,450	8,280	8,280
51310	OTHER SALARIES	7,386	0	0	0	0	0
51410	COMPENSATORY TIME	30	0	0	0	0	0
	<b>SUBTOTAL - WAGES</b>	<b>\$7,416</b>	<b>\$8,453</b>	<b>\$8,450</b>	<b>\$8,450</b>	<b>\$8,280</b>	<b>\$8,280</b>
52110	FICA TAX - MATCHING	560	476	650	650	630	630
52210	RETIREMENT CONTRIBUTION	733	733	620	620	590	590
52310	H & A INSURANCE	2,196	2,835	3,120	3,120	3,900	3,900
	<b>TOTAL PERSONAL SERVICES</b>	<b>\$10,905</b>	<b>\$12,497</b>	<b>\$12,840</b>	<b>\$12,840</b>	<b>\$13,400</b>	<b>\$13,400</b>
<b>OPERATING EXPENSES</b>							
540001	TRAVEL & PER DIEM	835	1,752	1,300	1,300	1,300	1,300
541001	COMMUNICATIONS & FREIGHT	1,486	1,357	760	760	800	800
546001	REPAIR & MAINTENANCE	157	0	500	500	250	250
551001	OFFICE SUPPLIES	1,645	1,196	1,500	1,500	1,500	1,500
	<b>TOTAL OPERATING EXPENSES</b>	<b>\$4,123</b>	<b>\$4,305</b>	<b>\$4,060</b>	<b>\$4,060</b>	<b>\$3,850</b>	<b>\$3,850</b>
<b>CAPITAL OUTLAY</b>							
564001	MACHINERY & EQUIPMENT	0	3,965	0	0	0	0
	<b>TOTAL CAPITAL OUTLAY</b>	<b>\$0</b>	<b>\$3,965</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>TOTAL GUARDIAN AD LITEM</b>	<b>\$15,028</b>	<b>\$20,767</b>	<b>\$16,900</b>	<b>\$16,900</b>	<b>\$17,250</b>	<b>\$17,250</b>

Personal Service Changes:

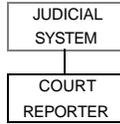
None

Capital Outlay Request - Equipment:

Item	Number	Cost	
		Each	Total Cost
None			\$0

**102 FINE & FORFEITURE FUND EXPENDITURE**

**5030 COURT REPORTER SERVICE**



		AUTHORIZED POSITIONS			
		FY 2000	FY 2001	FY 2002	FY 2003
		3	4	4	4
<b>TOTALS</b>		<b>3</b>	<b>4</b>	<b>4</b>	<b>4</b>

Function 510 - General Government

ACCOUNT	DESCRIPTION	1999/2000 ACTUAL	2000/2001 ACTUAL	2001/2002		2002/2003 REQUEST BUDGET	2002/2003 ADOPTED BUDGET
				ADOPTED BUDGET	15-Jul-02 BUDGET		
<b>PERSONAL SERVICES</b>							
51210	REGULAR SALARIES	129,042	164,228	165,160	165,160	173,410	173,410
51410	COMPENSATORY TIME	481	0	0	0	0	0
	<b>SUBTOTAL - WAGES</b>	<b>\$129,523</b>	<b>\$164,228</b>	<b>\$165,160</b>	<b>\$165,160</b>	<b>\$173,410</b>	<b>\$173,410</b>
52110	FICA TAX - MATCHING	9,386	12,143	12,630	12,630	13,270	13,270
52210	RETIREMENT CONTRIBUTION	12,791	14,178	12,060	12,060	12,320	12,320
52310	H & A INSURANCE	7,906	11,104	12,480	12,480	15,600	15,600
	<b>TOTAL PERSONAL SERVICES</b>	<b>\$159,606</b>	<b>\$201,653</b>	<b>\$202,330</b>	<b>\$202,330</b>	<b>\$214,600</b>	<b>\$214,600</b>
<b>OPERATING EXPENSES</b>							
533001	CIRCUIT COURT	28,245	22,799	23,000	23,000	18,000	18,000
533003	CONFLICT	5,716	4,784	5,000	5,000	4,000	4,000
533004	COURT APP	15,831	18,369	15,000	30,000	15,000	15,000
533005	PD APP	5,459	4,820	6,500	6,500	6,500	6,500
533006	PD COPIES	7,980	7,511	15,000	15,000	12,000	12,000
533007	SA APP	4,586	1,790	4,000	4,000	4,000	4,000
533008	SA COPIES	23,647	11,989	18,000	18,000	17,000	17,000
540001	TRAVEL & PER DIEM	0	590	2,000	2,000	2,500	2,500
546001	REPAIR & MAINTENANCE	3,543	4,715	3,500	3,500	3,500	3,500
551001	OFFICE SUPPLIES	4,724	4,843	5,000	5,664	5,000	5,000
552001	OPERATING SUPPLIES	1,057	7,606	8,000	6,000	4,500	4,500
554001	BOOKS/PUBS/SUBS	219	192	200	200	200	200
554002	DUES & MEMBERSHIPS	730	910	800	800	1,000	1,000
554003	TRAINING & EDUCATION	250	572	800	800	1,100	1,100
	<b>TOTAL OPERATING EXPENSES</b>	<b>\$101,987</b>	<b>\$91,490</b>	<b>\$106,800</b>	<b>\$120,464</b>	<b>\$94,300</b>	<b>\$94,300</b>
<b>CAPITAL OUTLAY</b>							
564001	MCAHINERY & EQUIPMENT	16,044	11,522	0	1,336	14,800	14,800
	<b>TOTAL CAPITAL OUTLAY</b>	<b>\$16,044</b>	<b>\$11,522</b>	<b>\$0</b>	<b>\$1,336</b>	<b>\$14,800</b>	<b>\$14,800</b>
	<b>TOTAL COURT REPORTER SE</b>	<b>\$277,637</b>	<b>\$304,665</b>	<b>\$309,130</b>	<b>\$324,130</b>	<b>\$323,700</b>	<b>\$323,700</b>

Personal Services Changes:

none

Capital Outlay Request - Equipment:

Item	Number	Cost	
		Each	Total Cost
Desktop Computer	1	\$1,200	\$1,200
Stentura Steno Machine	1	\$3,400	\$3,400
Laser Printer	1	\$800	\$800
Fax Machine	1	\$900	\$900
4-Track Recording system	3	\$2,000	\$6,000
Sound System - Courtroom 100	1	\$2,500	\$2,500

**102 FINE & FORFEITURE FUND EXPENDITURE**

**5040 HEARING OFFICER - CHILD SUPPORT**

Function 510 - General Government

ACCOUNT	DESCRIPTION	1999/2000 ACTUAL	2000/2001 ACTUAL	2001/2002		2002/2003 REQUEST BUDGET	2002/2003 ADOPTED BUDGET
				ADOPTED BUDGET	15-Jul-02 BUDGET		
<b>OPERATING EXPENSES</b>							
534001	OTHER CONTRACTUAL SERVI	24,556	24,427	25,760	25,760	25,760	25,760
	<b>TOTAL OPERATING EXPENSES</b>	<b>\$24,556</b>	<b>\$24,427</b>	<b>\$25,760</b>	<b>\$25,760</b>	<b>\$25,760</b>	<b>\$25,760</b>
<b>CAPITAL OUTLAY</b>							
564001	MACHINERY & EQUIPMENT	0	0	0	0	0	0
	<b>TOTAL CAPITAL OUTLAY</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>TOTAL HEARING OFF. CHILD S</b>	<b>\$24,556</b>	<b>\$24,427</b>	<b>\$25,760</b>	<b>\$25,760</b>	<b>\$25,760</b>	<b>\$25,760</b>

**102 FINE & FORFEITURE FUND EXPENDITURE**

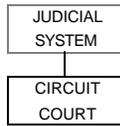
**5050 HEARING OFFICER - CIVIL TRAFFIC INFRACTION PROGRAM**

Function 510 - General Government

ACCOUNT	DESCRIPTION	1999/2000 ACTUAL	2000/2001 ACTUAL	2001/2002		2002/2003 REQUEST BUDGET	2002/2003 ADOPTED BUDGET
				ADOPTED BUDGET	15-Jul-02 BUDGET		
<b>OPERATING EXPENSES</b>							
534001	OTHER CONTRACTUAL SERVI	2,767	4,587	12,000	12,000	12,000	12,000
	<b>TOTAL OPERATING EXPENSES</b>	<b>\$2,767</b>	<b>\$4,587</b>	<b>\$12,000</b>	<b>\$12,000</b>	<b>\$12,000</b>	<b>\$12,000</b>
<b>CAPITAL OUTLAY</b>							
564001	MACHINERY & EQUIPMENT	0	0	0	0	0	0
	<b>TOTAL CAPITAL OUTLAY</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>TOTAL HEARING OFF. CHILD S</b>	<b>\$2,767</b>	<b>\$4,587</b>	<b>\$12,000</b>	<b>\$12,000</b>	<b>\$12,000</b>	<b>\$12,000</b>

**102 FINE & FORFEITURE FUND EXPENDITURE**

**5100 CIRCUIT COURT**



AUTHORIZED POSITIONS			
FY 2000	FY 2001	FY 2002	FY 2003
1	1	1	1
<b>TOTALS</b>			
<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>

Function 510 - General Government

ACCOUNT	DESCRIPTION	1999/2000 ACTUAL	2000/2001 ACTUAL	2001/2002		2002/2003 REQUEST BUDGET	2002/2003 ADOPTED BUDGET
				ADOPTED BUDGET	15-Jul-02 BUDGET		
<b>PERSONAL SERVICES</b>							
51210	REGULAR SALARIES	29,756	32,635	33,800	33,800	34,660	34,660
51310	OTHER SALARIES	1,235	1,416	4,000	4,000	3,000	3,000
51410	COMPENSATORY TIME	657	0	0	0	0	0
	<b>SUBTOTAL - WAGES</b>	<b>\$31,648</b>	<b>\$34,051</b>	<b>\$37,800</b>	<b>\$37,800</b>	<b>\$37,660</b>	<b>\$37,660</b>
52110	FICA TAX - MATCHING	2,125	2,297	2,890	2,890	2,880	2,880
52210	RETIREMENT CONTRIBUTION	3,004	2,823	2,470	2,470	2,460	2,460
52310	H & A INSURANCE	2,636	2,834	3,120	3,120	3,900	3,900
	<b>TOTAL PERSONAL SERVICES</b>	<b>\$39,413</b>	<b>\$42,005</b>	<b>\$46,280</b>	<b>\$46,280</b>	<b>\$46,900</b>	<b>\$46,900</b>
<b>OPERATING EXPENSES</b>							
540001	TRAVEL & PER DIEM	2,025	4,066	5,400	5,610	8,000	8,000
541001	COMMUNICATIONS & FREIGHT	5,003	8,542	1,800	1,800	3,000	3,000
546001	REPAIR & MAINTENANCE	1,370	2,234	3,000	3,000	2,500	2,500
551001	OFFICE SUPPLIES	11,746	4,753	7,000	6,790	15,000	15,000
552001	OPERATING SUPPLIES	509	118	500	500	250	250
554001	BOOKS/PUBS/SUBS	5,503	4,467	6,000	6,000	4,500	4,500
554002	DUES & MEMBERSHIPS	739	765	1,000	1,000	1,000	1,000
	<b>TOTAL OPERATING EXPENSES</b>	<b>\$26,895</b>	<b>\$24,945</b>	<b>\$24,700</b>	<b>\$24,700</b>	<b>\$34,250</b>	<b>\$34,250</b>
<b>CAPITAL OUTLAY</b>							
564001	MACHINERY & EQUIPMENT	1,998	795	0	0	2,000	2,000
	<b>TOTAL CAPITAL OUTLAY</b>	<b>\$1,998</b>	<b>\$795</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,000</b>	<b>\$2,000</b>
	<b>TOTAL CIRCUIT COURT</b>	<b>\$68,306</b>	<b>\$67,745</b>	<b>\$70,980</b>	<b>\$70,980</b>	<b>\$83,150</b>	<b>\$83,150</b>

**Personal Service Changes:**

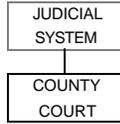
None

**Capital Outlay Request - Equipment:**

Item	Number	Cost	
		Each	Total Cost
Copy Machine	1	\$2,000	\$2,000

**102 FINE & FORFEITURE FUND EXPENDITURE**

**5200 COUNTY COURT**



AUTHORIZED POSITIONS				
	FY 2000	FY 2001	FY 2002	FY 2003
	0	1	1	1
<b>TOTALS</b>	<u>0</u>	<u>1</u>	<u>1</u>	<u>1</u>

Function 510 - General Government

ACCOUNT	DESCRIPTION	1999/2000 ACTUAL	2000/2001 ACTUAL	2001/2002		2002/2003 REQUEST BUDGET	2002/2003 ADOPTED BUDGET
				ADOPTED BUDGET	15-Jul-02 BUDGET		
<b>PERSONAL SERVICES</b>							
51210	REGULAR SALARIES	0	5,549	8,150	8,150	9,000	9,000
51310	SALARIES OTHER	3,185	792	210	210	0	0
	<b>SUBTOTAL - WAGES</b>	<b>\$3,185</b>	<b>\$6,341</b>	<b>\$8,360</b>	<b>\$8,360</b>	<b>\$9,000</b>	<b>\$9,000</b>
52110	FICA TAX - MATCHING	0	424	640	640	690	690
52210	RETIREMENT CONTRIBUTION	0	478	590	590	640	640
52310	H & A INSURANCE	0	2,599	3,120	3,120	3,900	3,900
	<b>TOTAL PERSONAL SERVICES</b>	<b>\$3,185</b>	<b>\$9,842</b>	<b>\$12,710</b>	<b>\$12,710</b>	<b>\$14,230</b>	<b>\$14,230</b>
<b>OPERATING EXPENSES</b>							
540001	TRAVEL & PER DIEM	5,544	3,356	8,000	8,000	8,000	8,000
541001	COMMUNICATIONS & FREIGHT	4,118	3,584	440	440	800	800
546001	REPAIR & MAINTENANCE	844	799	2,500	2,500	1,150	1,150
551001	OFFICE SUPPLIES	6,843	4,418	4,000	4,000	4,000	4,000
554001	BOOKS/PUBS/SUBS	4,801	3,640	4,000	4,000	4,000	4,000
554002	DUES & MEMBERSHIPS	450	550	650	650	650	650
	<b>TOTAL OPERATING EXPENSES</b>	<b>\$22,600</b>	<b>\$16,347</b>	<b>\$19,590</b>	<b>\$19,590</b>	<b>\$18,600</b>	<b>\$18,600</b>
<b>CAPITAL OUTLAY</b>							
564001	MACHINERY & EQUIPMENT	6,492	0	0	0	0	0
	<b>TOTAL CAPITAL OUTLAY</b>	<b>\$6,492</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>TOTAL COUNTY COURT</b>	<b>\$32,277</b>	<b>\$26,189</b>	<b>\$32,300</b>	<b>\$32,300</b>	<b>\$32,830</b>	<b>\$32,830</b>

Personal Service Changes:

Capital Outlay Request - Equipment:

Item	Number	Cost	
		Each	Total Cost
None			\$0

**102 FINE & FORFEITURE FUND EXPENDITURE**

**5300 STATES ATTORNEY**

Function 510 - General Government

ACCOUNT	DESCRIPTION	1999/2000 ACTUAL	2000/2001 ACTUAL	2001/2002		2002/2003 REQUEST BUDGET	2002/2003 ADOPTED BUDGET
				ADOPTED BUDGET	15-Jul-02 BUDGET		
<b>OTHER CURRENT CHARGES</b>							
540001	TRAVEL & PER DIEM	36,561	16,036	25,000	25,000	25,000	25,000
541001	COMMUNICATIONS & FREIGHT	37,747	50,812	18,400	28,400	30,000	30,000
544001	RENTAL & LEASES	66,000	66,942	66,000	66,000	66,000	66,000
546001	REPAIR & MAINTENANCE	5,642	218	1,500	1,500	1,500	1,500
549001	OTHER CURRENT CHARGES	33,202	15,230	20,000	70,000	30,000	30,000
552007	FUEL/LUB/OIL	1,080	1,092	750	750	1,000	1,000
554001	BOOKS, DUES & EDUCATION	16,846	14,010	10,000	10,000	10,000	10,000
<b>TOTAL OPERATING EXPENSES</b>		<b>\$197,078</b>	<b>\$164,340</b>	<b>\$141,650</b>	<b>\$201,650</b>	<b>\$163,500</b>	<b>\$163,500</b>
<b>CAPITAL OUTLAY</b>							
564001	MACHINERY & EQUIPMENT	7,567	0	0	0	0	0
<b>TOTAL CAPITAL OUTLAY</b>		<b>\$7,567</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL STATES ATTORNEY</b>		<b>\$204,645</b>	<b>\$164,340</b>	<b>\$141,650</b>	<b>\$201,650</b>	<b>\$163,500</b>	<b>\$163,500</b>

Personal Service Changes:

NONE

Capital Outlay Request - Equipment:

Item	Number	Cost	
		Each	Total Cost
			\$0

**102 FINE & FORFEITURE FUND EXPENDITURE**

**5400 PUBLIC DEFENDER**

Function 510 - General Government

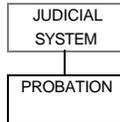
ACCOUNT	DESCRIPTION	1999/2000 ACTUAL	2000/2001 ACTUAL	2001/2002		2002/2003 REQUEST BUDGET	2002/2003 ADOPTED BUDGET
				ADOPTED BUDGET	15-Jul-02 BUDGET		
<b>OPERATING EXPENSES</b>							
531001	PROFESSIONAL SERVICES	0	0	0	0	0	0
534001	OTHER CONTRACTUAL SERVI	0	502	0	0	0	0
534038	OTH CONT SVCE - ATTORNEY	248,209	233,900	0	0	0	0
540001	TRAVEL & PER DIEM	6,904	9,105	12,800	12,800	10,000	10,000
541001	COMMUNICATIONS & FREIGHT	14,709	14,330	11,570	11,570	19,060	12,300
544003	RENTAL - EQUIPMENT	717	717	720	720	720	720
546001	REPAIR & MAINTENANCE	444	2,982	4,300	4,300	6,100	6,100
549001	OTHER CURRENT CHARGES	2,292	3,718	5,000	5,000	500	500
551001	OFFICE SUPPLIES	10,381	20,756	7,700	7,700	7,500	7,500
554001	BOOKS, DUES & EDUCATION	6,065	6,254	9,400	9,400	9,000	9,000
	<b>TOTAL OPERATING EXPENSES</b>	<b>\$289,721</b>	<b>\$292,264</b>	<b>\$51,490</b>	<b>\$51,490</b>	<b>\$52,880</b>	<b>\$46,120</b>
<b>CAPITAL OUTLAY</b>							
564001	MACHINERY & EQUIPMENT	10,295	0	0	2,035	4,975	4,975
	<b>TOTAL CAPITAL OUTLAY</b>	<b>\$10,295</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,035</b>	<b>\$4,975</b>	<b>\$4,975</b>
	<b>TOTAL PUBLIC DEFENDER</b>	<b>\$300,016</b>	<b>\$292,264</b>	<b>\$51,490</b>	<b>\$53,525</b>	<b>\$57,855</b>	<b>\$51,095</b>

Capital Outlay Request - Equipment:

	Number	Cost Each	Total Cost
Dell Power Edge 2500 Server	1	\$3,000	\$3,000
Desktop Computer	1	\$1,000	\$1,000
Dell 2500 Sequel Server	1	\$975	\$975

**102 FINE & FORFEITURE FUND EXPENDITURE**

**5500 PROBATION**



	AUTHORIZED POSITIONS			
	FY 2000	FY 2001	FY 2002	FY 2003
	14	16	16	16
<b>TOTALS</b>	<b>14</b>	<b>16</b>	<b>16</b>	<b>16</b>

Function 520 - PUBLIC SAFETY

ACCOUNT	DESCRIPTION	1999/2000 ACTUAL	2000/2001 ACTUAL	2001/2002		2002/2003 REQUEST BUDGET	2002/2003 ADOPTED BUDGET
				ADOPTED BUDGET	15-Jul-02 BUDGET		
<b>PERSONAL SERVICES</b>							
51210	REGULAR SALARIES	348,235	390,099	438,570	438,570	426,400	426,400
51310	SALARIES OTHER	6,670	5,633	7,210	7,210	0	0
51410	COMPENSATORY TIME	7,661	0	0	0	0	0
	<b>SUBTOTAL - WAGES</b>	<b>\$362,566</b>	<b>\$395,732</b>	<b>\$445,780</b>	<b>\$445,780</b>	<b>\$426,400</b>	<b>\$426,400</b>
52110	FICA TAX - MATCHING	28,363	30,808	34,100	34,100	32,620	32,620
52210	RETIREMENT CONTRIBUTION	35,125	33,716	32,020	32,020	30,290	30,290
52310	H & A INSURANCE	35,575	40,875	49,920	49,920	62,400	62,400
52410	WORKER'S COMP. INS	2,600	2,270	2,450	2,450	2,520	2,520
52510	UNEMPLOYMENT COMPENSA	0	0	0	0	0	0
	<b>TOTAL PERSONAL SERVICES</b>	<b>\$464,229</b>	<b>\$503,401</b>	<b>\$564,270</b>	<b>\$564,270</b>	<b>\$554,230</b>	<b>\$554,230</b>
<b>OPERATING EXPENSES</b>							
531001	PROFESSIONAL SERVICES	0	0	0	0	1,700	1,700
540001	TRAVEL & PER DIEM	15,983	17,899	20,600	20,600	20,600	20,600
541001	COMMUNICATIONS & FREIGHT	15,839	16,342	15,960	15,960	15,960	15,960
541002	POSTAGE	0	2,483	3,000	3,000	3,000	3,000
546001	REPAIR & MAINTENANCE	2,898	3,730	5,500	5,500	5,500	5,500
551001	OFFICE SUPPLIES	12,112	13,931	16,990	16,990	16,990	16,990
552001	OPERATING SUPPLIES	10,316	7,683	23,250	23,250	22,400	22,400
554001	BOOKS/PUBS/SUBS	71	172	200	200	200	200
554002	DUES & MEMBERSHIPS	65	153	200	200	600	600
554003	TRAINING & EDUCATION	0	410	2,000	2,000	2,000	2,000
	<b>TOTAL OPERATING EXPENSES</b>	<b>\$57,284</b>	<b>\$62,803</b>	<b>\$87,700</b>	<b>\$87,700</b>	<b>\$88,950</b>	<b>\$88,950</b>
<b>CAPITAL OUTLAY</b>							
564001	MACHINERY & EQUIPMENT	2,960	14,360	12,000	12,000	8,000	8,000
	<b>TOTAL CAPITAL OUTLAY</b>	<b>\$2,960</b>	<b>\$14,360</b>	<b>\$12,000</b>	<b>\$12,000</b>	<b>\$8,000</b>	<b>\$8,000</b>
	<b>TOTAL PROBATION</b>	<b>\$524,473</b>	<b>\$580,564</b>	<b>\$663,970</b>	<b>\$663,970</b>	<b>\$651,180</b>	<b>\$651,180</b>

Personal Service Changes:

ADDS:	Total Cost
NONE	
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Capital Outlay Request - Equipment:

Item	Number	Cost	
		Each	Total Cost
Copier	1	\$8,000	\$8,000

**102 FINE & FORFEITURE FUND EXPENDITURE**

**9100 FINES/FORFEITS NON-OPERATING (TRANSFER)**

Function 580 - Other Uses

ACCOUNT	DESCRIPTION	1999/2000 ACTUAL	2000/2001 ACTUAL	2001/2002		2002/2003 REQUEST BUDGET	2002/2003 ADOPTED BUDGET
				ADOPTED BUDGET	15-Jul-02 BUDGET		
<b>OTHER FINANCING USES</b>							
591104	TO DRUG ENFORCEMENT	0	0	0	0	0	0
<b>TOTAL TRANSFERS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**9102 FINES/FORFEITS NON-OPERATING (RESERVES)**

Function 590 - Nonoperating

ACCOUNT	DESCRIPTION	1999/2000 ACTUAL	2000/2001 ACTUAL	2001/2002		2002/2003 REQUEST BUDGET	2002/2003 ADOPTED BUDGET
				ADOPTED BUDGET	15-Jul-02 BUDGET		
<b>RESERVES</b>							
599001	RESERVE FOR CONTINGENCIE	0	0	250,000	32,965	250,000	309,365
599003	RESTRICTED RETIRED PAY	0	0	250,000	50,000	50,000	50,000
599004	FORFEITED PROPERTY RESEF	0	0	17,040	17,040	0	0
599005	LAW ENFORCEMENT EDUCAT	0	0	0	0	0	0
599015	FRS STABILIZATION RESERVE	0	0	0	0	0	0
<b>TOTAL RESERVES</b>		<b>\$0</b>	<b>\$0</b>	<b>\$517,040</b>	<b>\$100,005</b>	<b>\$300,000</b>	<b>\$359,365</b>

<b>TOTAL FINES &amp; FORFEITS EXPENDITURE</b>	<b>\$19,320,051</b>	<b>\$21,715,907</b>	<b>\$25,070,595</b>	<b>\$25,570,595</b>	<b>\$26,555,740</b>	<b>\$25,631,980</b>
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