

102 FINE & FORFEITURE SPECIAL REVENUE FUND

REVENUE

ACCOUNT	DESCRIPTION	2007/2008 ACTUAL	2008/2009 ACTUAL	2009/2010		2010/2011 REVENUE @ 100%	2010/2011 REVENUE @ 95%
				ADOPTED Budget	1-Jul-10 Budget		
	TAXES						
	Millage:	0.0225	0.0160	0.0321		0.0120	
311 000	CURRENT AD VALOREM TAXES	201,811	133,867	244,210	244,210	91,322	86,760
311 001	PRIOR YEAR AD VALOREM TAXES	0	0	0	0	0	0
	TOTAL TAXES	\$201,811	\$133,867	\$244,210	\$244,210	\$91,322	\$86,760
	INTERGOVERNMENTAL SOURCES						
334 6901	CHILD SUPPORT ENFORCEMENT	43,409	43,857	28,500	28,500	30,000	28,500
341 1001	\$2 RECORDING FEE	277,150	236,916	0	0	0	0
	TOTAL INTERGOV'T SOURCES	\$320,559	\$280,773	\$28,500	\$28,500	\$30,000	\$28,500
	CHARGES FOR SERVICES						
348 1411	CRIME PREVENTION - JUVENILE	46,395	6,492	6,180	6,180	6,500	6,180
348 1412	CRIME PREVENTION - MISDEMEANOR	0	10,392	9,980	9,980	10,400	9,880
348 2411	CRIME PREVENTION - FELONY	18,882	14,528	14,820	14,820	14,500	13,780
348 5201	COURT FAC FEES (FS 318.18)	315,593	264,513	253,920	253,920	450,000	427,500
348 5402	TEEN COURT	60,437	50,011	49,970	49,970	46,000	43,700
348 5411	CRIME PREVENTION - TRAFFIC	0	17,490	18,530	18,530	17,500	16,630
348 620	JUVENILE COURT SVC CHARGES	0	325	0	0	0	0
348 921	COURT INNOVATION	45,614	38,479	39,660	39,660	40,000	38,000
348 922	LEGAL AID	45,614	38,479	39,660	39,660	40,000	38,000
348 923	LAW LIBRARY	45,614	38,478	39,660	39,660	40,000	38,000
348 924	JUVENILE ALT PROGRAMS	45,614	38,478	39,660	39,660	40,000	38,000
	TOTAL CHARGES FOR SERVICES	\$623,763	\$517,665	\$512,040	\$512,040	\$704,900	\$669,670
	FINES & FORFEITS						
		24,387	157,144	0	0	0	0
	TOTAL FINES & FORFEITS	\$24,387	\$157,144	\$0	\$0	\$0	\$0
	MISCELLANEOUS INCOME						
361 000	INTEREST EARNED	58,545	5,036	9,500	9,500	5,000	4,750
369 000	OTHER MISCELLANEOUS	0	2,556	0	0	0	0
	TOTAL MISCELLANEOUS INCOME	\$58,545	\$7,592	\$9,500	\$9,500	\$5,000	\$4,750
	TOTAL OPERATING REVENUES	\$1,229,065	\$1,097,041	\$794,250	\$794,250	\$831,222	\$789,680
	OTHER SOURCES OF FUNDS						
381 00011	FROM GENERAL FUND	20,000	135,850	0	0	0	0
	TOTAL TRANSFERS IN	\$20,000	\$135,850	\$0	\$0	\$0	\$0
	FUND BALANCE APPROPRIATED						
399 0001	CASH CARRIED FORWARD	0	0	410	410	1,170	1,170
	TOTAL FUND BALANCE APPROP.	\$0	\$0	\$410	\$410	\$1,170	\$1,170
	TOTAL REVENUE & CARRY FORWAR	\$1,249,065	\$1,232,891	\$794,660	\$794,660	\$832,392	\$790,850

\$0

102 FINE & FORFEITURE FUND EXPENDITURE

0071 OTHER LAW ENFORCEMENT EXPENDITURE

Function 710 - GENERAL OPERATIONS

ACCOUNT	DESCRIPTION	2007/2008 ACTUAL	2008/2009 ACTUAL	2009/2010		2010/2011 Recommend Budget	2010/2011 Adopted Budget	
				ADOPTED Budget	1-Jul-10 Budget			
OPERATING EXPENSES								
0071	5490015	CHILD SUPPORT ENFORCEMENT	26,150	26,420	28,500	28,500	28,500	28,500
0071	5490016	LAW ENFORCEMENT TRUST FUND	9,809	148,039	0	0	0	0
0071	5490038	CRIME PREVENTION	35,561	82,240	49,510	49,510	46,470	46,470
5015	546001	COURT SECURITY - R&M	8,986	0	0	0	0	0
5108	5340089	ESC COUNTY - \$2 RECORDING FEE	277,150	236,916	0	0	0	0
TOTAL OPERATING			\$357,656	\$493,615	\$78,010	\$78,010	\$74,970	\$74,970
TOTAL OTHER L.E.			\$357,656	\$493,615	\$78,010	\$78,010	\$74,970	\$74,970

102 FINE & FORFEITURE FUND EXPENDITURE

5002 PUBLIC LAW LIBRARY

Function 710 - GENERAL OPERATIONS

ACCOUNT	DESCRIPTION	2007/2008 ACTUAL	2008/2009 ACTUAL	2009/2010		2010/2011 Recommend Budget	2010/2011 Adopted Budget
				ADOPTED Budget	1-Jul-10 Budget		
PERSONAL SERVICES							
51210	REGULAR SALARIES	17,259	17,434	17,430	17,430	17,430	17,430
	SUBTOTAL - WAGES	\$17,259	\$17,434	\$17,430	\$17,430	\$17,430	\$17,430
52110	FICA TAX - MATCHING	1,320	1,334	1,330	1,330	1,330	1,330
52210	RETIREMENT CONTRIBUTIONS	1,700	1,718	1,760	1,760	1,960	1,960
52310	H & A INSURANCE	2,979	3,405	3,570	3,570	3,870	3,870
	TOTAL PERSONAL SERVICES	\$23,258	\$23,891	\$24,090	\$24,090	\$24,590	\$24,590
OPERATING EXPENSES							
552001	OPERATING SUPPLIES	516	42	440	440	250	250
554001	BOOKS/PUBS/SUBS	19,421	17,870	15,130	15,130	13,160	13,160
	TOTAL OPERATING EXPENSES	\$19,937	\$17,912	\$15,570	\$15,570	\$13,410	\$13,410
	TOTAL PUBLIC LAW LIBRARY	\$43,195	\$41,803	\$39,660	\$39,660	\$38,000	\$38,000

5003 LEGAL AID

Function 710 - GENERAL OPERATIONS

ACCOUNT	DESCRIPTION	2007/2008 ACTUAL	2008/2009 ACTUAL	2009/2010		2010/2011 Recommend Budget	2010/2011 Adopted Budget	
				ADOPTED Budget	1-Jul-10 Budget			
OPERATING EXPENSES								
5003	534001	LEGAL AID	42,613	38,479	39,660	39,660	38,000	38,000
		TOTAL LEGAL AID	\$42,613	\$38,479	\$39,660	\$39,660	\$38,000	\$38,000

5004 COURT INNOVATIONS

Function 710 - GENERAL OPERATIONS

ACCOUNT	DESCRIPTION	2007/2008 ACTUAL	2008/2009 ACTUAL	2009/2010		2010/2011 Recommend Budget	2010/2011 Adopted Budget	
				ADOPTED Budget	1-Jul-10 Budget			
PERSONAL SERVICES								
51210	REGULAR SALARIES	17,259	17,434	17,430	17,430	17,430	17,430	
	SUBTOTAL - WAGES	\$17,259	\$17,434	\$17,430	\$17,430	\$17,430	\$17,430	
52110	FICA TAX - MATCHING	1,320	1,334	1,330	1,330	1,330	1,330	
52210	RETIREMENT CONTRIBUTIONS	1,700	1,718	1,760	1,760	1,960	1,960	
52310	H & A INSURANCE	2,979	3,405	3,570	3,570	3,870	3,870	
	TOTAL PERSONAL SERVICES	\$23,258	\$23,891	\$24,090	\$24,090	\$24,590	\$24,590	
OPERATING EXPENSES								
5004	531001	PROFESSIONAL SERVICES	1,406	2,900	3,000	3,000	2,000	2,000
5004	540001	TRAVEL & PER DIEM	522	754	3,000	3,000	3,000	3,000
5004	546001	REPAIR & MAINTENANCE	0	0	1,500	1,500	1,000	1,000
5004	551001	OFFICE SUPPLIES	296	0	3,850	3,850	3,500	3,500
5004	552001	OPERATING SUPPLIES	36	423	2,420	2,420	2,110	2,110
5004	554001	BOOKS/PUBS/SUBS	0	0	1,800	1,800	1,800	1,800
	TOTAL OPERATING EXPENSES	\$2,260	\$4,077	\$15,570	\$15,570	\$13,410	\$13,410	
	TOTAL COURT INNOVATIONS	\$25,518	\$27,968	\$39,660	\$39,660	\$38,000	\$38,000	

5017 JUVENILE / TEEN COURT PROGRAMS

Function 710 - GENERAL OPERATIONS

ACCOUNT	DESCRIPTION	2007/2008 ACTUAL	2008/2009 ACTUAL	2009/2010		2010/2011 Recommend Budget	2010/2011 Adopted Budget	
				ADOPTED Budget	1-Jul-10 Budget			
OPERATING EXPENSES								
5017	534001	JUVENILE PROGRAMS	12,280	25,260	39,660	39,660	38,000	38,000
5017	5340027	TEEN COURT	56,000	56,000	49,970	49,970	43,700	43,700
	TOTAL JUVENILE / TEEN COURT	\$68,280	\$81,260	\$89,630	\$89,630	\$81,700	\$81,700	

NOTE: These departments are funded from Revenue Accounts 3481xxx & 3485xxx

Departments funded from this Revenue Account IAW s939.185 are:

- 5002 Public Law Library \$38,000
- 5003 Legal Aid \$38,000
- 5004 Court Innovations \$38,000
- 5017 Juvenile Programs/Teen Court \$38,000

Total Budget Request: **\$152,000**

This Revenue is estimated at 38,000 each

102 FINE & FORFEITURE FUND EXPENDITURE

5016 COURT FACILITIES

PUBLIC WORKS Building Maintenance Court Facility	AUTHORIZED POSITIONS			
	FY 2008	FY 2009	FY 2010	FY 2011
	4	4	4	4
TOTALS	4	4	4	4

Function 710 - GENERAL OPERATIONS

ACCOUNT	DESCRIPTION	2007/2008 ACTUAL	2008/2009 ACTUAL	2009/2010		2010/2011 Recommend Budget	2010/2011 Adopted BUDGET
				ADOPTED Budget	1-Jul-10 Budget		
PERSONAL SERVICES							
51210	REGULAR SALARIES	114,863	87,529	87,230	87,230	87,230	87,230
	SUBTOTAL - WAGES	\$114,863	\$87,529	\$87,230	\$87,230	\$87,230	\$87,230
52110	FICA TAX - MATCHING	8,236	6,075	6,670	6,670	6,670	6,670
52210	RETIREMENT CONTRIBUTIONS	11,441	8,622	8,800	8,800	9,800	9,800
52310	H & A INSURANCE	24,191	31,264	33,400	33,400	36,470	36,470
52410	WORKER'S COMPENSATION	16,470	7,110	7,390	7,390	4,860	4,860
	TOTAL PERSONAL SERVICES	\$175,201	\$140,600	\$143,490	\$143,490	\$145,030	\$145,030
OPERATING EXPENSES							
534001	OTHER CONTRACTUAL SERVICES	40,247	18,208	30,000	30,000	25,000	25,000
5440015	RENTAL/LEASE - STATE ATTORNEY	5,063	13,517	13,980	13,980	13,980	13,980
5440016	RENTAL/LEASE - GUARDIAN AD LITEI	17,780	19,717	17,520	17,933	14,580	14,580
5440021	RENTAL/LEASE - CLERK'S ARCHIVE	26,400	25,450	26,400	26,400	26,400	26,400
545001	INSURANCE & BONDS	1,330	1,330	1,330	1,330	1,330	1,330
546001	REPAIR & MAINTENANCE	35,512	54,388	50,000	50,000	60,000	60,000
5460014	R/M - AIR CONDITIONING	30,336	21,913	35,000	35,000	30,000	30,000
546002	R/M - ELEVATOR	1,155	1,890	2,000	2,000	2,000	2,000
552001	OPERATING SUPPLIES	23,389	25,194	30,000	29,587	27,000	27,000
552001	FUEL/OIL/LUBE SUPPLIES	821	1,363	1,500	1,500	1,000	1,000
	TOTAL OPERATING EXPENSES	\$182,033	\$182,970	\$207,730	\$207,730	\$201,290	\$201,290
UTILITY EXPENSES							
54330013	UTILITIES - FISHER-HAMILTON	11,133	14,061	20,000	20,000	25,000	25,000
54330016	UTILITIES - CLERK'S ANNEX	13,659	13,997	15,800	15,800	17,600	17,600
54330024	UTILITIES - COURTHOUSE	88,777	116,056	115,500	115,500	128,600	128,600
	TOTAL UTILITY EXPENSES	\$113,569	\$144,114	\$151,300	\$151,300	\$171,200	\$171,200
CAPITAL OUTLAY							
564001	MACHINERY & EQUIPMENT	7,174	0	0	0	0	0
	TOTAL CAPITAL OUTLAY	\$7,174	\$0	\$0	\$0	\$0	\$0
	TOTAL COURT FACILITY	\$477,977	\$467,684	\$502,520	\$502,520	\$517,520	\$517,520

Personal Service Changes:

Add/Delete:	Range/Step	Number	Total Cost

Capital Outlay Request:

ITEM	Number	Cost Each	Total Cost
			\$0
			\$0

NOTE: This department is funded from Revenue Account 3485201

This Revenue is estimated at \$450,000 (\$427,500 @ 95%)

Because expenses are estimated greater than revenue,
Ad Valorem Taxes must supplement to balance.

102 FINE & FORFEITURE FUND EXPENDITURE

9102 FINES/FORFEITS NON-OPERATING (TRANSFER)

Function 580 - Other Uses

ACCOUNT	DESCRIPTION	2007/2008 ACTUAL	2008/2009 ACTUAL	2009/2010		2010/2011 Recommend Budget	2010/2011 Adopted Budget
				ADOPTED Budget	1-Jul-10 Budget		
OTHER FINANCING USES							
59100302	TO CAPITAL FUND	0	0	0	0	0	0
59100119	TO DISASTER FUND	0	0	0	0	0	0
59100139	TO BEACH RENOURISHMENT FUND	0	0	0	0	0	0
TOTAL TRANSFERS		\$0	\$0	\$0	\$0	\$0	\$0

9102 FINES/FORFEITS NON-OPERATING (RESERVES)

Function 590 - Nonoperating

ACCOUNT	DESCRIPTION	2007/2008 ACTUAL	2008/2009 ACTUAL	2009/2010		2010/2011 Recommend Budget	2010/2011 Adopted Budget
				ADOPTED Budget	1-Jul-10 Budget		
RESERVES							
599001	RESERVE FOR CONTINGENCIES	0	0	0	0	600	600
5990019	RESERVE - NAV BEACH WITHHOLD	0	0	5,520	5,520	2,060	2,060
5990020	RESERVE - s28.24(12)(e)	0	0	0	0	0	0
5990021	RESERVE - s939.185	0	0	0	0	0	0
TOTAL RESERVES		\$0	\$0	\$5,520	\$5,520	\$2,660	\$2,660
TOTAL FINES & FORFEITS EXPENDITURE		\$1,015,239	\$1,150,809	\$794,660	\$794,660	\$790,850	\$790,850