

102 FINE & FORFEITURE SPECIAL REVENUE FUND

REVENUE

ACCOUNT	DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012		2012/2013 REVENUE @ 100%	2012/2013 REVENUE @ 95%
				ADOPTED Budget	1-Apr-12 Budget		
	TAXES						
	Millage:	0.0321	0.0120	0.0135		0.0067	
311	000 AD VALOREM TAXES	244,830	90,953	94,820	94,820	48,461	46,040
	TOTAL TAXES	\$244,830	\$90,953	\$94,820	\$94,820	\$48,461	\$46,040
	INTERGOVERNMENTAL SOURCES						
334	6901 CHILD SUPPORT ENFORCEMENT	59,672	54,120	28,500	28,500	30,000	28,500
	TOTAL INTERGOV'T SOURCES	\$59,672	\$54,120	\$28,500	\$28,500	\$30,000	\$28,500
	CHARGES FOR SERVICES						
341	160 \$2 RECORDING FEE	235,752	239,206	0	0	0	0
348	921 COURT INNOVATION	36,414	42,143	38,000	38,000	42,000	39,900
348	922 LEGAL AID	36,413	42,143	38,000	38,000	42,000	39,900
348	923 LAW LIBRARY	36,413	42,143	38,000	38,000	42,000	39,900
348	924 JUVENILE ALT PROGRAMS	36,413	42,142	38,000	38,000	42,000	39,900
348	9311 COURT FAC FEES (FS 318.18)	441,036	424,969	427,500	427,500	482,300	458,190
348	9901 TEEN COURT	45,623	45,723	43,700	43,700	47,156	44,800
348	9902 CRIME PREVENTION	50,569	72,737	47,500	47,500	50,000	47,500
	TOTAL CHARGES FOR SERVICES	\$918,633	\$951,206	\$670,700	\$670,700	\$747,456	\$710,090
	FINES & FORFEITS						
351	003 CONFISCATED PROPERTY	47,080	17,985	0	0	0	0
	TOTAL FINES & FORFEITS	\$47,080	\$17,985	\$0	\$0	\$0	\$0
	MISCELLANEOUS INCOME						
361	000 INTEREST EARNED	2,478	5,793	1,900	1,900	5,000	4,750
369	000 OTHER MISCELLANEOUS	1,473	0	0	0	0	0
	TOTAL MISCELLANEOUS INCOME	\$3,951	\$5,793	\$1,900	\$1,900	\$5,000	\$4,750
	TOTAL OPERATING REVENUES	\$1,274,166	\$1,120,057	\$795,920	\$795,920	\$830,917	\$789,380
	OTHER SOURCES OF FUNDS						
381	00011 FROM GENERAL FUND	0	0	0	115,777	0	0
381	00005 FROM SELF INSURANCE FUND					1,890	1,890
	TOTAL TRANSFERS IN	\$0	\$0	\$0	\$115,777	\$1,890	\$1,890
	FUND BALANCE APPROPRIATED						
399	0001 CASH CARRIED FORWARD	0	0	0	50,000	0	0
	TOTAL FUND BALANCE APPROP.	\$0	\$0	\$0	\$50,000	\$0	\$0
	TOTAL REVENUE & CARRY FORWAR	\$1,274,166	\$1,120,057	\$795,920	\$961,697	\$832,807	\$791,270

\$0

102 FINE & FORFEITURE FUND EXPENDITURE

0071 OTHER LAW ENFORCEMENT EXPENDITURE

Function 710 - GENERAL OPERATIONS

ACCOUNT	DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012		2012/2013 Recommended Budget	2012/2013 Adopted Budget	
				ADOPTED Budget	1-Apr-12 Budget			
OPERATING EXPENSES								
0071	5490015	CHILD SUPPORT ENFORCEMENT	28,220	34,900	28,500	28,500	28,500	28,500
0071	5490016	LAW ENFORCEMENT TRUST FUND	24,822	39,624	0	0	0	0
0071	5490038	CRIME PREVENTION	58,865	50,936	47,500	47,500	47,500	47,500
5015	546001	COURT SECURITY - R&M	0	0	0	0	0	0
5108	5340089	ESC COUNTY - \$2 RECORDING FEE	235,752	239,206	0	0	0	0
TOTAL OPERATING			\$347,659	\$364,666	\$76,000	\$76,000	\$76,000	\$76,000
TOTAL OTHER L.E.			\$347,659	\$364,666	\$76,000	\$76,000	\$76,000	\$76,000

5002 PUBLIC LAW LIBRARY

Function 710 - GENERAL OPERATIONS

ACCOUNT	DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012		2012/2013 Recommended Budget	2012/2013 Adopted Budget
				ADOPTED Budget	1-Apr-12 Budget		
PERSONNEL SERVICES							
51210	REGULAR SALARIES	17,435	17,565	18,250	17,890	17,960	17,960
	SUBTOTAL - WAGES	\$17,435	\$17,565	\$18,250	\$17,890	\$17,960	\$17,960
52110	FICA TAX - MATCHING	1,321	1,328	1,400	1,370	1,370	1,370
52210	RETIREMENT CONTRIBUTIONS	1,766	1,604	970	950	1,000	1,000
52310	H & A INSURANCE	3,640	3,897	3,870	3,870	4,250	4,250
	TOTAL PERSONNEL SERVICES	\$24,162	\$24,394	\$24,490	\$24,080	\$24,580	\$24,580
OPERATING EXPENSES							
552001	OPERATING SUPPLIES	83	13	250	250	250	250
554001	BOOKS/PUBS/SUBS	14,613	15,389	13,260	13,670	15,220	15,220
	TOTAL OPERATING EXPENSES	\$14,696	\$15,402	\$13,510	\$13,920	\$15,470	\$15,470
	TOTAL PUBLIC LAW LIBRARY	\$38,858	\$39,796	\$38,000	\$38,000	\$40,050	\$40,050

5003 LEGAL AID

Function 710 - GENERAL OPERATIONS

ACCOUNT	DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012		2012/2013 Recommended Budget	2012/2013 Adopted Budget
				ADOPTED Budget	1-Apr-12 Budget		
OPERATING EXPENSES							
5003	534001 LEGAL AID	36,413	38,000	38,000	38,000	39,900	39,900
	TOTAL LEGAL AID	\$36,413	\$38,000	\$38,000	\$38,000	\$39,900	\$39,900

5004 COURT INNOVATIONS

Function 710 - GENERAL OPERATIONS

ACCOUNT	DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012		2012/2013 Recommended Budget	2012/2013 Adopted Budget
				ADOPTED Budget	1-Apr-12 Budget		
PERSONNEL SERVICES							
51210	REGULAR SALARIES	17,435	17,565	18,250	17,890	17,960	17,960
	SUBTOTAL - WAGES	\$17,435	\$17,565	\$18,250	\$17,890	\$17,960	\$17,960
52110	FICA TAX - MATCHING	1,321	1,328	1,400	1,370	1,370	1,370
52210	RETIREMENT CONTRIBUTIONS	1,766	1,604	970	950	1,000	1,000
52310	H & A INSURANCE	3,640	3,897	3,870	3,870	4,250	4,250
	TOTAL PERSONNEL SERVICES	\$24,162	\$24,394	\$24,490	\$24,080	\$24,580	\$24,580
OPERATING EXPENSES							
5004	534001 OTHER CONTRACT SERVICES	0	0	2,000	1,920	2,470	2,470
5004	540001 TRAVEL & PER DIEM	755	23	3,000	3,500	3,500	3,500
5004	546001 REPAIR & MAINTENANCE	0	0	1,000	1,000	1,000	1,000
5004	551001 OFFICE SUPPLIES	12	0	2,010	3,000	3,000	3,000
5004	552001 OPERATING SUPPLIES	0	3,629	4,250	1,500	4,250	4,250
5004	554001 BOOKS/PUBS/SUBS	0	1,400	1,250	3,000	1,250	1,250
	TOTAL OPERATING EXPENSES	\$767	\$5,052	\$13,510	\$13,920	\$15,470	\$15,470
	TOTAL COURT INNOVATIONS	\$24,929	\$29,446	\$38,000	\$38,000	\$40,050	\$40,050

5017 JUVENILE / TEEN COURT PROGRAMS

Function 710 - GENERAL OPERATIONS

ACCOUNT	DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012		2012/2013 Recommended Budget	2012/2013 Adopted Budget
				ADOPTED Budget	1-Apr-12 Budget		
OPERATING EXPENSES							
5017	534001 JUVENILE PROGRAMS	7,163	14,935	38,000	38,000	39,900	39,900
5017	5340027 TEEN COURT	45,623	46,269	43,700	43,700	44,800	44,800
	TOTAL JUVENILE / TEEN COURT	\$52,786	\$61,204	\$81,700	\$81,700	\$84,700	\$84,700

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

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

- 5002 Public Law Library \$40,050
- 5003 Legal Aid \$39,900
- 5004 Court Innovations \$40,050
- 5017 Juvenile Programs/Teen Court \$39,900

Total Budget Request: \$159,900

This Revenue @ 95% is estimated at \$39,900 each

5016 COURT FACILITIES

PUBLIC WORKS Building Maintenance Court Facility	AUTHORIZED POSITIONS			
	FY 2010	FY 2011	FY 2012	FY 2013
	4	4	4	4
TOTALS	4	4	4	4

Function 710 - GENERAL OPERATIONS

ACCOUNT	DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012		2012/2013 Recommended Budget	2012/2013 Adopted BUDGET
				ADOPTED Budget	1-Apr-12 Budget		
PERSONNEL SERVICES							
51210	REGULAR SALARIES	96,299	87,181	89,630	89,420	89,740	89,740
	SUBTOTAL - WAGES	\$96,299	\$87,181	\$89,630	\$89,420	\$89,740	\$89,740
52110	FICA TAX - MATCHING	6,720	6,010	6,860	6,840	6,870	6,870
52210	RETIREMENT CONTRIBUTIONS	9,980	8,272	4,980	4,970	5,430	5,430
52310	H & A INSURANCE	34,464	37,133	36,570	36,570	40,610	40,610
52410	WORKER'S COMPENSATION	7,390	4,860	4,110	4,100	4,100	4,100
	TOTAL PERSONNEL SERVICES	\$154,853	\$143,456	\$142,150	\$141,900	\$146,750	\$146,750
OPERATING EXPENSES							
534001	OTHER CONTRACTUAL SERVICES	20,279	9,594	20,000	20,000	20,000	20,000
5440015	RENTAL/LEASE - STATE ATTORNEY	13,972	14,237	15,030	15,030	13,980	13,980
5440016	RENTAL/LEASE - GUARDIAN AD LITEN	21,204	21,660	22,230	22,230	28,330	28,330
5440021	RENTAL/LEASE - CLERK'S ARCHIVE	26,400	26,400	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	50,567	36,154	50,500	50,500	50,500	50,500
5460014	R/M - AIR CONDITIONING	29,646	62,307	25,000	140,777	25,000	25,000
546002	R/M - ELEVATOR	1,650	1,815	2,000	2,000	2,000	2,000
5460031	R/M - ADA	0	0	0	50,000	0	0
552001	OPERATING SUPPLIES	22,204	16,054	23,000	23,000	23,000	23,000
552001	FUEL/OIL/LUBE SUPPLIES	655	1,095	1,000	1,000	1,200	1,200
	TOTAL OPERATING EXPENSES	\$187,907	\$190,646	\$186,490	\$352,267	\$191,740	\$191,740
UTILITY EXPENSES							
54330013	UTILITIES - FISHER-HAMILTON	15,465	16,512	20,000	20,000	21,000	21,000
54330016	UTILITIES - CLERK'S ANNEX	15,722	15,134	17,600	17,600	0	0
54330024	UTILITIES - COURTHOUSE	143,570	145,131	153,000	153,000	150,000	150,000
	TOTAL UTILITY EXPENSES	\$174,757	\$176,777	\$190,600	\$190,600	\$171,000	\$171,000
CAPITAL OUTLAY							
564001	MACHINERY & EQUIPMENT	0	0	0	0	0	0
	TOTAL CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL COURT FACILITY	\$517,517	\$510,879	\$519,240	\$684,767	\$509,490	\$509,490

Personnel 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 \$482,300 (\$458,190 @ 95%)

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

102 FINE & FORFEITURE FUND EXPENDITURE

9102 FINES/FORFEITS NON-OPERATING (TRANSFER)

Function 580 - Other Uses		2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012		2012/2013 Recommended Budget	2012/2013 Adopted Budget
ACCOUNT	DESCRIPTION			ADOPTED Budget	1-Apr-12 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		2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012		2012/2013 Recommended Budget	2012/2013 Adopted Budget
ACCOUNT	DESCRIPTION			ADOPTED Budget	1-Apr-12 Budget		
RESERVES							
599001	RESERVE FOR CONTINGENCIES	0	0	2,660	2,910	140	140
5990019	RESERVE - NAV BEACH WITHHOLD	0	0	2,320	2,320	940	940
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	\$4,980	\$5,230	\$1,080	\$1,080

TOTAL FINES & FORFEITS EXPENDITURE	\$1,018,162	\$1,043,991	\$795,920	\$961,697	\$791,270	\$791,270
---	--------------------	--------------------	------------------	------------------	------------------	------------------