

102 FINE & FORFEITURE SPECIAL REVENUE FUND

REVENUE

ACCOUNT	DESCRIPTION	2006/2007 ACTUAL	2007/2008 ACTUAL	2008/2009		2009/2010 REVENUE @ 100%	2009/2010 REVENUE @ 95%	
				ADOPTED Budget	1-Jul-09 Budget			
	TAXES							
	Millage:	0.0443	0.0225	0.0160		0.0321		
311	000	CURRENT AD VALOREM TAXES	507,657	201,811	132,310	132,310	257,061	244,210
311	001	PRIOR YEAR AD VALOREM TAXES	0	0	0	0	0	0
		TOTAL TAXES	\$507,657	\$201,811	\$132,310	\$132,310	\$257,061	\$244,210
		INTERGOVERNMENTAL SOURCES						
334	6901	CHILD SUPPORT ENFORCEMENT	32,254	43,409	0	0	30,000	28,500
341	1001	\$2 RECORDING FEE	428,880	277,150	0	0	0	0
		TOTAL INTERGOVT SOURCES	\$461,134	\$320,559	\$0	\$0	\$30,000	\$28,500
		CHARGES FOR SERVICES						
348	1411	CRIME PREVENTION - JUVENILE	22,896	46,395	19,000	19,000	6,500	6,180
348	1412	CRIME PREVENTION - MISDEMEANOR	0	0	0	0	10,500	9,980
348	2411	CRIME PREVENTION - FELONY	16,304	18,882	14,250	14,250	15,600	14,820
348	5201	COURT FAC FEES (FS 318.18)	366,031	315,593	332,500	332,500	267,280	253,920
348	5402	TEEN COURT	58,727	60,437	56,000	56,000	52,600	49,970
348	5411	CRIME PREVENTION - TRAFFIC	38,671	0	36,100	36,100	19,500	18,530
348	921	COURT INNOVATION	52,017	45,614	42,250	42,250	41,750	39,660
348	922	LEGAL AID	52,017	45,614	42,250	42,250	41,750	39,660
348	923	LAW LIBRARY	52,017	45,614	42,250	42,250	41,750	39,660
348	924	JUVENILE ALT PROGRAMS	52,017	45,614	42,250	42,250	41,750	39,660
		TOTAL CHARGES FOR SERVICES	\$710,697	\$623,763	\$626,850	\$626,850	\$538,980	\$512,040
		FINES & FORFEITS						
			53,042	24,387	0	0	0	0
		TOTAL FINES & FORFEITS	\$53,042	\$24,387	\$0	\$0	\$0	\$0
		MISCELLANEOUS INCOME						
361	000	INTEREST EARNED	175,370	58,545	19,000	19,000	10,000	9,500
369	000	OTHER MISCELLANEOUS	2,431	0	0	0	0	0
		TOTAL MISCELLANEOUS INCOME	\$177,801	\$58,545	\$19,000	\$19,000	\$10,000	\$9,500
		TOTAL OPERATING REVENUES	\$1,910,331	\$1,229,065	\$778,160	\$778,160	\$836,041	\$794,250
		OTHER SOURCES OF FUNDS						
381	00011	FROM GENERAL FUND	0	20,000	0	0	0	0
		TOTAL TRANSFERS IN	\$0	\$20,000	\$0	\$0	\$0	\$0
		FUND BALANCE APPROPRIATED						
399	0001	CASH CARRIED FORWARD	0	0	0	0	410	410
		TOTAL FUND BALANCE APPROP.	\$0	\$0	\$0	\$0	\$410	\$410
		TOTAL REVENUE & CARRY FORWAR	\$1,910,331	\$1,249,065	\$778,160	\$778,160	\$836,451	\$794,660

\$0

102 FINE & FORFEITURE FUND EXPENDITURE

0071 OTHER LAW ENFORCEMENT EXPENDITURE

Function 710 - GENERAL OPERATIONS

ACCOUNT	DESCRIPTION	2006/2007 ACTUAL	2007/2008 ACTUAL	2008/2009		2009/2010 Recommend Budget	2009/2010 Adopted Budget	
				ADOPTED Budget	1-Jul-09 Budget			
OPERATING EXPENSES								
0071	5490015	CHILD SUPPORT ENFORCEMENT	18,830	26,150	0	0	28,500	28,500
0071	5490016	LAW ENFORCEMENT TRUST FUND	31,942	9,809	0	0	0	0
0071	5490038	CRIME PREVENTION	0	35,561	69,350	69,350	49,510	49,510
5015	546001	COURT SECURITY - R&M	0	8,986	0	0	0	0
5108	5340089	ESC COUNTY - \$2 RECORDING FEE	428,880	277,150	0	0	0	0
TOTAL OPERATING			\$479,652	\$357,656	\$69,350	\$69,350	\$78,010	\$78,010
TOTAL OTHER L.E.			\$479,652	\$357,656	\$69,350	\$69,350	\$78,010	\$78,010

102 FINE & FORFEITURE FUND EXPENDITURE

5002 PUBLIC LAW LIBRARY

Function 710 - GENERAL OPERATIONS

ACCOUNT	DESCRIPTION	2006/2007 ACTUAL	2007/2008 ACTUAL	2008/2009		2009/2010 Recommend Budget	2009/2010 Adopted Budget
				ADOPTED Budget	1-Jul-09 Budget		
PERSONAL SERVICES							
51210	REGULAR SALARIES	16,217	17,259	17,950	17,950	17,430	17,430
SUBTOTAL - WAGES		\$16,217	\$17,259	\$17,950	\$17,950	\$17,430	\$17,430
52110	FICA TAX - MATCHING	1,227	1,320	1,370	1,370	1,330	1,330
52210	RETIREMENT CONTRIBUTIONS	1,597	1,700	1,810	1,810	1,760	1,760
52310	H & A INSURANCE	2,383	2,979	3,150	3,150	3,570	3,570
TOTAL PERSONAL SERVICES		\$21,424	\$23,258	\$24,280	\$24,280	\$24,090	\$24,090
OPERATING EXPENSES							
552001	OPERATING SUPPLIES	368	516	1,000	1,000	440	440
554001	BOOKS/PUBS/SUBS	26,564	19,421	16,970	16,970	15,130	15,130
TOTAL OPERATING EXPENSES		\$26,932	\$19,937	\$17,970	\$17,970	\$15,570	\$15,570
TOTAL PUBLIC LAW LIBRARY		\$48,356	\$43,195	\$42,250	\$42,250	\$39,660	\$39,660

5003 LEGAL AID

Function 710 - GENERAL OPERATIONS

ACCOUNT	DESCRIPTION	2006/2007 ACTUAL	2007/2008 ACTUAL	2008/2009		2009/2010 Recommend Budget	2009/2010 Adopted Budget
				ADOPTED Budget	1-Jul-09 Budget		
OPERATING EXPENSES							
5003	534001 LEGAL AID	74,477	42,613	42,250	42,250	39,660	39,660
TOTAL LEGAL AID		\$74,477	\$42,613	\$42,250	\$42,250	\$39,660	\$39,660

5004 COURT INNOVATIONS

Function 710 - GENERAL OPERATIONS

ACCOUNT	DESCRIPTION	2006/2007 ACTUAL	2007/2008 ACTUAL	2008/2009		2009/2010 Recommend Budget	2009/2010 Adopted Budget
				ADOPTED Budget	1-Jul-09 Budget		
PERSONAL SERVICES							
51210	REGULAR SALARIES	16,217	17,259	17,950	17,950	17,430	17,430
SUBTOTAL - WAGES		\$16,217	\$17,259	\$17,950	\$17,950	\$17,430	\$17,430
52110	FICA TAX - MATCHING	1,227	1,320	1,370	1,370	1,330	1,330
52210	RETIREMENT CONTRIBUTIONS	1,597	1,700	1,810	1,810	1,760	1,760
52310	H & A INSURANCE	2,383	2,979	3,150	3,150	3,570	3,570
TOTAL PERSONAL SERVICES		\$21,424	\$23,258	\$24,280	\$24,280	\$24,090	\$24,090
OPERATING EXPENSES							
5004	531001 PROFESSIONAL SERVICES	1,542	1,406	3,000	5,900	3,000	3,000
5004	540001 TRAVEL & PER DIEM	0	522	3,000	2,000	3,000	3,000
5004	546001 REPAIR & MAINTENANCE	0	0	1,500	500	1,500	1,500
5004	551001 OFFICE SUPPLIES	0	296	3,850	3,850	3,850	3,850
5004	552001 OPERATING SUPPLIES	521	36	4,820	4,820	2,420	2,420
5004	554001 BOOKS/PUBS/SUBS	1,957	0	1,800	900	1,800	1,800
TOTAL OPERATING EXPENSES		\$4,020	\$2,260	\$17,970	\$17,970	\$15,570	\$15,570
TOTAL COURT INNOVATIONS		\$25,444	\$25,518	\$42,250	\$42,250	\$39,660	\$39,660

5017 JUVENILE / TEEN COURT PROGRAMS

Function 710 - GENERAL OPERATIONS

ACCOUNT	DESCRIPTION	2006/2007 ACTUAL	2007/2008 ACTUAL	2008/2009		2009/2010 Recommend Budget	2009/2010 Adopted Budget
				ADOPTED Budget	1-Jul-09 Budget		
OPERATING EXPENSES							
5017	534001 JUVENILE PROGRAMS	0	12,280	42,250	42,250	39,660	39,660
5017	5340027 TEEN COURT	49,900	56,000	56,000	56,000	49,970	49,970
TOTAL JUVENILE / TEEN COURT		\$49,900	\$68,280	\$98,250	\$98,250	\$89,630	\$89,630

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

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

- 5002 Public Law Library	\$39,660
- 5003 Legal Aid	\$39,660
- 5004 Court Innovations	\$39,660
- 5017 Juvenile Programs/Teen Court	\$39,660
Total Budget Request:	\$158,640

This Revenue is estimated at \$39,660 each

102 FINE & FORFEITURE FUND EXPENDITURE

5016 COURT FACILITIES

PUBLIC WORKS Building Maintenance Court Facility	AUTHORIZED POSITIONS			
	FY 2007	FY 2008	FY 2009	FY 2010
	4	4	4	4
TOTALS	4	4	4	4

Function 710 - GENERAL OPERATIONS

ACCOUNT	DESCRIPTION	2006/2007 ACTUAL	2007/2008 ACTUAL	2008/2009		2009/2010 Recommend Budget	2009/2010 Adopted BUDGET
				ADOPTED Budget	1-Jul-09 Budget		
PERSONAL SERVICES							
51210	REGULAR SALARIES	179,920	114,863	83,930	83,930	87,230	87,230
	SUBTOTAL - WAGES	\$179,920	\$114,863	\$83,930	\$83,930	\$87,230	\$87,230
52110	FICA TAX - MATCHING	13,546	8,236	6,420	6,420	6,670	6,670
52210	RETIREMENT CONTRIBUTIONS	14,803	11,441	8,460	8,460	8,800	8,800
52310	H & A INSURANCE	20,760	24,191	29,230	29,230	33,400	33,400
52410	WORKER'S COMPENSATION	13,840	16,470	7,110	7,110	7,390	7,390
	TOTAL PERSONAL SERVICES	\$242,869	\$175,201	\$135,150	\$135,150	\$143,490	\$143,490
OPERATING EXPENSES							
534001	OTHER CONTRACTUAL SERVICES	38,215	40,247	65,000	65,000	30,000	30,000
5440015	RENTAL/LEASE - STATE ATTORNEY	51,000	5,063	0	0	13,980	13,980
5440016	RENTAL/LEASE - GUARDIAN AD LITEM	15,000	17,780	15,000	15,000	17,520	17,520
5440017	RENTAL/LEASE - COURT ADMIN & IS	14,424	15,480	12,350	12,350	0	0
5440021	RENTAL/LEASE - CLERK'S ARCHIVE	131	26,400	0	0	26,400	26,400
545001	INSURANCE & BONDS	1,330	1,330	1,325	1,325	1,330	1,330
546001	REPAIR & MAINTENANCE	34,787	35,512	40,000	40,000	50,000	50,000
5460014	R/M - AIR CONDITIONING	66,007	30,336	25,000	25,000	35,000	35,000
546002	R/M - ELEVATOR	2,044	1,155	8,000	8,000	2,000	2,000
552001	OPERATING SUPPLIES	19,071	23,389	27,000	27,000	30,000	30,000
552001	FUEL/OIL/LUBE SUPPLIES	900	821	1,500	1,500	1,500	1,500
	TOTAL OPERATING EXPENSES	\$242,909	\$197,513	\$195,175	\$195,175	\$207,730	\$207,730
UTILITY EXPENSES							
54330012	UTILITIES - STATES ATTORNEY	10,818	116	0	0	0	0
54330013	UTILITIES - FISHER-HAMILTON	10,517	11,133	10,500	10,500	20,000	20,000
54330016	UTILITIES - CLERK'S ANNEX	13,489	13,659	12,000	12,000	15,800	15,800
54330021	UTILITIES - GUARDIAN AD LITEM	3,882	3,276	9,600	9,600	0	0
54330024	UTILITIES - COURTHOUSE	87,125	88,777	110,250	110,250	115,500	115,500
54330025	UTILITIES - COURT ADMIN & IS	975	0	7,000	7,000	0	0
	TOTAL UTILITY EXPENSES	\$126,806	\$116,961	\$149,350	\$149,350	\$151,300	\$151,300
CAPITAL OUTLAY							
564001	MACHINERY & EQUIPMENT	0	7,174	0	0	0	0
	TOTAL CAPITAL OUTLAY	\$0	\$7,174	\$0	\$0	\$0	\$0
	TOTAL COURT FACILITY	\$612,584	\$496,849	\$479,675	\$479,675	\$502,520	\$502,520

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 \$350,000 (\$332,500 @ 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		2006/2007 ACTUAL	2007/2008 ACTUAL	2008/2009		2009/2010 Recommend Budget	2009/2010 Adopted Budget
ACCOUNT	DESCRIPTION			ADOPTED Budget	1-Jul-09 Budget		
OTHER FINANCING USES							
59100302	TO CAPITAL FUND	4,031,211	0	0	0	0	0
59100119	TO DISASTER FUND	605,545	0	0	0	0	0
59100139	TO BEACH RENOURISHMENT FUND	771,151	0	0	0	0	0
TOTAL TRANSFERS		\$5,407,907	\$0	\$0	\$0	\$0	\$0

9102 FINES/FORFEITS NON-OPERATING (RESERVES)

Function 590 - Nonoperating		2006/2007 ACTUAL	2007/2008 ACTUAL	2008/2009		2009/2010 Recommend Budget	2009/2010 Adopted Budget
ACCOUNT	DESCRIPTION			ADOPTED Budget	1-Jul-09 Budget		
RESERVES							
599001	RESERVE FOR CONTINGENCIES	0	0	1,385	1,385	0	0
5990019	RESERVE - NAV BEACH WITHHOLD	0	0	2,750	2,750	5,520	5,520
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	\$4,135	\$4,135	\$5,520	\$5,520

TOTAL FINES & FORFEITS EXPENDITURE	\$6,698,320	\$1,034,111	\$778,160	\$778,160	\$794,660	\$794,660
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