

**102 FINE & FORFEITURE SPECIAL REVENUE FUND**

**REVENUE**

ACCOUNT	DESCRIPTION	2008/2009 ACTUAL	2009/2010 ACTUAL	2010/2011		2011/2012 REVENUE @ 100%	2011/2012 REVENUE @ 95%	
				ADOPTED Budget	1-Jul-11 Budget			
	<b>TAXES</b>							
	Millage:	0.0160	0.0321	0.0120		0.0135		
311	000	CURRENT AD VALOREM TAXES	133,867	244,830	86,760	86,760	99,806	94,820
311	001	PRIOR YEAR AD VALOREM TAXES	0	0	0	0	0	0
	<b>TOTAL TAXES</b>	<b>\$133,867</b>	<b>\$244,830</b>	<b>\$86,760</b>	<b>\$86,760</b>	<b>\$99,806</b>	<b>\$94,820</b>	
	<b>INTERGOVERNMENTAL SOURCES</b>							
334	6901	CHILD SUPPORT ENFORCEMENT	43,857	59,672	28,500	28,500	30,000	28,500
341	160	\$2 RECORDING FEE	236,916	235,752	0	0	0	0
	<b>TOTAL INTERGOV'T SOURCES</b>	<b>\$280,773</b>	<b>\$295,424</b>	<b>\$28,500</b>	<b>\$28,500</b>	<b>\$30,000</b>	<b>\$28,500</b>	
	<b>CHARGES FOR SERVICES</b>							
348	921	COURT INNOVATION	38,479	36,414	38,000	38,000	40,000	38,000
348	922	LEGAL AID	38,479	36,413	38,000	38,000	40,000	38,000
348	923	LAW LIBRARY	38,478	36,413	38,000	38,000	40,000	38,000
348	924	JUVENILE ALT PROGRAMS	38,478	36,413	38,000	38,000	40,000	38,000
348	9311	COURT FAC FEES (FS 318.18)	264,513	441,036	427,500	427,500	450,000	427,500
348	9901	TEEN COURT	50,011	45,623	43,700	43,700	46,000	43,700
348	9902	CRIME PREVENTION	48,902	50,569	46,470	46,470	50,000	47,500
	<b>TOTAL CHARGES FOR SERVICES</b>	<b>\$517,340</b>	<b>\$682,881</b>	<b>\$669,670</b>	<b>\$669,670</b>	<b>\$706,000</b>	<b>\$670,700</b>	
	<b>FINES &amp; FORFEITS</b>							
351	003	CONFISCATED PROPERTY	158,309	47,080	0	0	0	0
	<b>TOTAL FINES &amp; FORFEITS</b>	<b>\$158,309</b>	<b>\$47,080</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
	<b>MISCELLANEOUS INCOME</b>							
361	000	INTEREST EARNED	5,036	2,478	4,750	4,750	2,000	1,900
369	000	OTHER MISCELLANEOUS	2,556	1,473	0	0	0	0
	<b>TOTAL MISCELLANEOUS INCOME</b>	<b>\$7,592</b>	<b>\$3,951</b>	<b>\$4,750</b>	<b>\$4,750</b>	<b>\$2,000</b>	<b>\$1,900</b>	
	<b>TOTAL OPERATING REVENUES</b>	<b>\$1,097,881</b>	<b>\$1,274,166</b>	<b>\$789,680</b>	<b>\$789,680</b>	<b>\$837,806</b>	<b>\$795,920</b>	
	<b>OTHER SOURCES OF FUNDS</b>							
381	00011	FROM GENERAL FUND	135,850	0	0	0	0	0
	<b>TOTAL TRANSFERS IN</b>	<b>\$135,850</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
	<b>FUND BALANCE APPROPRIATED</b>							
399	0001	CASH CARRIED FORWARD	0	0	1,170	1,170	0	0
	<b>TOTAL FUND BALANCE APPROP.</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,170</b>	<b>\$1,170</b>	<b>\$0</b>	<b>\$0</b>	
	<b>TOTAL REVENUE &amp; CARRY FORWARD</b>	<b>\$1,233,731</b>	<b>\$1,274,166</b>	<b>\$790,850</b>	<b>\$790,850</b>	<b>\$837,806</b>	<b>\$795,920</b>	

\$0

**102 FINE & FORFEITURE FUND EXPENDITURE**

**0071 OTHER LAW ENFORCEMENT EXPENDITURE**

Function 710 - GENERAL OPERATIONS

ACCOUNT	DESCRIPTION	2008/2009 ACTUAL	2009/2010 ACTUAL	2010/2011		2011/2012 Recommend Budget	2011/2012 Adopted Budget	
				ADOPTED Budget	1-Jul-11 Budget			
<b>OPERATING EXPENSES</b>								
0071	5490015	CHILD SUPPORT ENFORCEMENT	26,420	28,220	28,500	28,500	28,500	28,500
0071	5490016	LAW ENFORCEMENT TRUST FUND	148,039	24,822	0	0	0	0
0071	5490038	CRIME PREVENTION	82,240	58,865	46,470	46,470	47,500	47,500
5015	546001	COURT SECURITY - R&M	0	0	0	0	0	0
5108	5340089	ESC COUNTY - \$2 RECORDING FEE	236,916	235,752	0	0	0	0
<b>TOTAL OPERATING</b>			<b>\$493,615</b>	<b>\$347,659</b>	<b>\$74,970</b>	<b>\$74,970</b>	<b>\$76,000</b>	<b>\$76,000</b>
<b>TOTAL OTHER L.E.</b>			<b>\$493,615</b>	<b>\$347,659</b>	<b>\$74,970</b>	<b>\$74,970</b>	<b>\$76,000</b>	<b>\$76,000</b>

**102 FINE & FORFEITURE FUND EXPENDITURE**

**5002 PUBLIC LAW LIBRARY**

Function 710 - GENERAL OPERATIONS

ACCOUNT	DESCRIPTION	2008/2009 ACTUAL	2009/2010 ACTUAL	2010/2011		2011/2012 Recommend Budget	2011/2012 Adopted Budget
				ADOPTED Budget	1-Jul-11 Budget		
<b>PERSONNEL SERVICES</b>							
51210	REGULAR SALARIES	17,434	17,435	17,430	17,430	17,890	17,890
	<b>SUBTOTAL - WAGES</b>	<b>\$17,434</b>	<b>\$17,435</b>	<b>\$17,430</b>	<b>\$17,430</b>	<b>\$17,890</b>	<b>\$17,890</b>
52110	FICA TAX - MATCHING	1,334	1,321	1,330	1,330	1,370	1,370
52210	RETIREMENT CONTRIBUTIONS	1,718	1,766	1,960	1,960	950	950
52310	H & A INSURANCE	3,405	3,640	3,870	3,870	3,870	3,870
	<b>TOTAL PERSONNEL SERVICES</b>	<b>\$23,891</b>	<b>\$24,162</b>	<b>\$24,590</b>	<b>\$24,590</b>	<b>\$24,080</b>	<b>\$24,080</b>
<b>OPERATING EXPENSES</b>							
552001	OPERATING SUPPLIES	42	83	250	250	250	250
554001	BOOKS/PUBS/SUBS	17,870	14,613	13,160	13,160	13,260	13,260
	<b>TOTAL OPERATING EXPENSES</b>	<b>\$17,912</b>	<b>\$14,696</b>	<b>\$13,410</b>	<b>\$13,410</b>	<b>\$13,510</b>	<b>\$13,510</b>
<b>TOTAL PUBLIC LAW LIBRARY</b>		<b>\$41,803</b>	<b>\$38,858</b>	<b>\$38,000</b>	<b>\$38,000</b>	<b>\$37,590</b>	<b>\$37,590</b>

**5003 LEGAL AID**

Function 710 - GENERAL OPERATIONS

ACCOUNT	DESCRIPTION	2008/2009 ACTUAL	2009/2010 ACTUAL	2010/2011		2011/2012 Recommend Budget	2011/2012 Adopted Budget
				ADOPTED Budget	1-Jul-11 Budget		
<b>OPERATING EXPENSES</b>							
5003	534001	LEGAL AID	38,479	36,413	38,000	38,000	38,000
		<b>TOTAL LEGAL AID</b>	<b>\$38,479</b>	<b>\$36,413</b>	<b>\$38,000</b>	<b>\$38,000</b>	<b>\$38,000</b>

**5004 COURT INNOVATIONS**

Function 710 - GENERAL OPERATIONS

ACCOUNT	DESCRIPTION	2008/2009 ACTUAL	2009/2010 ACTUAL	2010/2011		2011/2012 Recommend Budget	2011/2012 Adopted Budget
				ADOPTED Budget	1-Jul-11 Budget		
<b>PERSONNEL SERVICES</b>							
51210	REGULAR SALARIES	17,434	17,435	17,430	17,430	17,890	17,890
	<b>SUBTOTAL - WAGES</b>	<b>\$17,434</b>	<b>\$17,435</b>	<b>\$17,430</b>	<b>\$17,430</b>	<b>\$17,890</b>	<b>\$17,890</b>
52110	FICA TAX - MATCHING	1,334	1,321	1,330	1,330	1,370	1,370
52210	RETIREMENT CONTRIBUTIONS	1,718	1,766	1,960	1,960	950	950
52310	H & A INSURANCE	3,405	3,640	3,870	3,870	3,870	3,870
	<b>TOTAL PERSONNEL SERVICES</b>	<b>\$23,891</b>	<b>\$24,162</b>	<b>\$24,590</b>	<b>\$24,590</b>	<b>\$24,080</b>	<b>\$24,080</b>
<b>OPERATING EXPENSES</b>							
5004	534001	OTHER CONTRACT SERVICES	2,900	0	2,000	2,000	2,000
5004	540001	TRAVEL & PER DIEM	754	755	3,000	3,000	3,000
5004	546001	REPAIR & MAINTENANCE	0	0	1,000	1,000	1,000
5004	551001	OFFICE SUPPLIES	0	12	3,500	350	2,010
5004	552001	OPERATING SUPPLIES	423	0	2,110	5,260	4,250
5004	554001	BOOKS/PUBS/SUBS	0	0	1,800	1,800	1,250
	<b>TOTAL OPERATING EXPENSES</b>	<b>\$4,077</b>	<b>\$767</b>	<b>\$13,410</b>	<b>\$13,410</b>	<b>\$13,510</b>	<b>\$13,510</b>
<b>TOTAL COURT INNOVATIONS</b>		<b>\$27,968</b>	<b>\$24,929</b>	<b>\$38,000</b>	<b>\$38,000</b>	<b>\$37,590</b>	<b>\$37,590</b>

**5017 JUVENILE / TEEN COURT PROGRAMS**

Function 710 - GENERAL OPERATIONS

ACCOUNT	DESCRIPTION	2008/2009 ACTUAL	2009/2010 ACTUAL	2010/2011		2011/2012 Recommend Budget	2011/2012 Adopted Budget
				ADOPTED Budget	1-Jul-11 Budget		
<b>OPERATING EXPENSES</b>							
5017	534001	JUVENILE PROGRAMS	25,260	7,163	38,000	38,000	38,000
5017	5340027	TEEN COURT	56,000	45,623	43,700	43,700	43,700
	<b>TOTAL JUVENILE / TEEN COURT</b>	<b>\$81,260</b>	<b>\$52,786</b>	<b>\$81,700</b>	<b>\$81,700</b>	<b>\$81,700</b>	<b>\$81,700</b>

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

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

- 5002 Public Law Library \$37,590
- 5003 Legal Aid \$38,000
- 5004 Court Innovations \$37,590
- 5017 Juvenile Programs/Teen Court \$38,000

**Total Budget Request: \$151,180**

**This Revenue @ 95% is estimated at \$38,000 each**

**102 FINE & FORFEITURE FUND EXPENDITURE**

**5016 COURT FACILITIES**

PUBLIC WORKS Building Maintenance Court Facility	AUTHORIZED POSITIONS			
	FY 2009	FY 2010	FY 2011	FY 2012
	4	4	4	4
<b>TOTALS</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>

**Function 710 - GENERAL OPERATIONS**

ACCOUNT	DESCRIPTION	2008/2009 ACTUAL	2009/2010 ACTUAL	2010/2011		2011/2012 Recommend Budget	2011/2012 Adopted BUDGET
				ADOPTED Budget	1-Jul-11 Budget		
<b>PERSONNEL SERVICES</b>							
51210	REGULAR SALARIES	87,529	96,299	87,230	87,230	89,420	89,420
	<b>SUBTOTAL - WAGES</b>	<b>\$87,529</b>	<b>\$96,299</b>	<b>\$87,230</b>	<b>\$87,230</b>	<b>\$89,420</b>	<b>\$89,420</b>
52110	FICA TAX - MATCHING	6,075	6,720	6,670	6,670	6,840	6,840
52210	RETIREMENT CONTRIBUTIONS	8,622	9,980	9,800	9,800	4,970	4,970
52310	H & A INSURANCE	31,264	34,464	36,470	36,470	36,570	36,570
52410	WORKER'S COMPENSATION	7,110	7,390	4,860	4,860	4,100	4,100
	<b>TOTAL PERSONNEL SERVICES</b>	<b>\$140,600</b>	<b>\$154,853</b>	<b>\$145,030</b>	<b>\$145,030</b>	<b>\$141,900</b>	<b>\$141,900</b>
<b>OPERATING EXPENSES</b>							
534001	OTHER CONTRACTUAL SERVICES	18,208	20,279	25,000	25,000	20,000	20,000
5440015	RENTAL/LEASE - STATE ATTORNEY	13,517	13,972	13,980	13,980	15,030	15,030
5440016	RENTAL/LEASE - GUARDIAN AD LITEM	19,717	21,204	14,580	14,580	22,230	22,230
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	54,388	50,567	60,000	60,000	50,500	50,500
5460014	R/M - AIR CONDITIONING	21,913	29,646	30,000	30,000	25,000	25,000
546002	R/M - ELEVATOR	1,890	1,650	2,000	2,000	2,000	2,000
552001	OPERATING SUPPLIES	25,194	22,204	27,000	27,000	23,000	23,000
552001	FUEL/OIL/LUBE SUPPLIES	1,363	655	1,000	1,000	1,000	1,000
	<b>TOTAL OPERATING EXPENSES</b>	<b>\$183,920</b>	<b>\$187,907</b>	<b>\$201,290</b>	<b>\$201,290</b>	<b>\$186,490</b>	<b>\$186,490</b>
<b>UTILITY EXPENSES</b>							
54330013	UTILITIES - FISHER-HAMILTON	12,850	15,465	25,000	25,000	20,000	20,000
54330016	UTILITIES - CLERK'S ANNEX	13,997	15,722	17,600	17,600	17,600	17,600
54330024	UTILITIES - COURTHOUSE	116,056	143,570	128,600	128,600	153,000	153,000
	<b>TOTAL UTILITY EXPENSES</b>	<b>\$142,903</b>	<b>\$174,757</b>	<b>\$171,200</b>	<b>\$171,200</b>	<b>\$190,600</b>	<b>\$190,600</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 COURT FACILITY</b>	<b>\$467,423</b>	<b>\$517,517</b>	<b>\$517,520</b>	<b>\$517,520</b>	<b>\$518,990</b>	<b>\$518,990</b>

**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 \$400,000 (\$380,000 @ 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

ACCOUNT	DESCRIPTION	2008/2009 ACTUAL	2009/2010 ACTUAL	2010/2011		2011/2012 Recommend Budget	2011/2012 Adopted Budget
				ADOPTED Budget	1-Jul-11 Budget		
<b>OTHER FINANCING USES</b>							
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
<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	2008/2009 ACTUAL	2009/2010 ACTUAL	2010/2011		2011/2012 Recommend Budget	2011/2012 Adopted Budget
				ADOPTED Budget	1-Jul-11 Budget		
<b>RESERVES</b>							
599001	RESERVE FOR CONTINGENCIES	0	0	600	600	3,730	3,730
5990019	RESERVE - NAV BEACH WITHHOLD	0	0	2,060	2,060	2,320	2,320
5990020	RESERVE - s28.24(12)(e)	0	0	0	0	0	0
5990021	RESERVE - s939.185	0	0	0	0	0	0
<b>TOTAL RESERVES</b>		<b>\$0</b>	<b>\$0</b>	<b>\$2,660</b>	<b>\$2,660</b>	<b>\$6,050</b>	<b>\$6,050</b>

<b>TOTAL FINES &amp; FORFEITS EXPENDITURE</b>	<b>\$1,150,548</b>	<b>\$1,018,162</b>	<b>\$790,850</b>	<b>\$790,850</b>	<b>\$795,920</b>	<b>\$795,920</b>
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