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SUMMARY

Purpose

Pursuant to Section 29.0084(4)(a), Florida Statutes, the Department of Financial Services will review county expenditure reports for determining if counties have increased annual court-related expenditures by 1.5 percent. This review and analysis, as required by law, compares court-related expenditures from Fiscal Year 2008-2009 (FY 08-09) to Fiscal Year 2009-2010 (FY 09-10). The expenditures analyzed include: Facility Lease/Rent, Maintenance, Utilities, Security, Communications Systems and Services, Existing Radio Systems, Existing Multi-Agency Criminal Justice Information Systems and selected Local Requirement Programs.

Analysis

Expenditure data recorded in the Statement of County Funded Court-Related Functions Report was submitted by all 67 counties for FY 08-09 and FY 09-10. Increasing the amount reported for FY 08-09 for the above expenditures by 1.5 percent determines the minimum amount to be reported for FY 09-10 expenditures. For FY 08-09 and FY 09-10, the counties reported expenditure totals of \$632,126,634.87 and \$638,327,675.41 respectively. The difference between the calculated FY 09-10 minimum and actual amounts identify the expenditures requiring explanation, if requested.

Statewide

STATEMENT OF COUNTY FUNDED COURT-RELATED FUNCTIONS, SECTION 29.0085, FLORIDA STATUTES FOR THE YEAR ENDED SEPTEMBER 30, 2009

Statutory Reference	s.29.008(1), F.S.					s.29.008(2), F.S.	
	State Attorney	Public Defender	Clerk of Circuit Courts	State Courts	Guardian Ad Litem	Local Requirements	TOTAL
Part A - Revenues:							
Local Requirement Collections							
s.939.185, F.S. / \$65.00 Local Ordinance						20,868,074.66	\$ 20,868,074.66
s.318.18(13)(a), F.S. / \$15.00 Surcharge for Court Facilities						73,969,953.05	\$ 73,969,953.05
s.938.19(2), F.S. / \$3.00 Additional Court Cost for Teen Court						9,923,069.09	\$ 9,923,069.09
s.28.24(12)(e) I., F.S. / \$2.00 Additional Court Cost for Court IT Equipment (County)						21,080,384.20	\$ 21,080,384.20
Federal, State, Local, & Private Grant Revenue Restricted to Local Requirement Funding						3,569,459.15	\$ 3,569,459.15
Various Service Charge Revenue to Fund Local Requirements						7,058,936.99	\$ 7,058,936.99
Other Revenues Dedicated to Fund Local Requirements						19,334,841.86	\$ 19,334,841.86
Local Requirement Revenue Total						155,804,719.00	\$ 155,804,719.00
Part B - Non-Reoccurring Fixed Capital Outlay Expenditures:							
Facility Construction	1,101,336.94	371,951.10	8,494,146.53	116,338,179.30	43,910.30		\$ 126,349,524.17
Communications Infrastructure	510,849.87	694,447.08	183,283.17	1,012,826.67	77,009.22		\$ 2,478,416.01
Other	1,321,700.00	207,194.05	2,411,912.64	5,378,123.29	145,493.00		\$ 9,464,422.98
FCO Cost Total	\$ 2,933,886.81	\$ 1,273,592.23	\$ 11,089,342.34	\$ 122,729,129.26	\$ 266,412.52		\$ 138,292,363.16
Part C - Operating Expenditures							
Facility Cost							
Lease / Rent Expense	8,616,530.19	5,682,932.77	13,507,373.30	40,010,040.44	1,129,868.02		\$ 68,946,744.72
Maintenance	4,925,819.61	2,748,415.28	9,264,636.50	28,677,729.43	225,388.12		\$ 45,841,988.94
Utilities	2,739,823.43	1,609,884.53	5,073,748.12	15,048,229.29	190,592.29		\$ 24,662,277.66
Security	4,451,776.25	1,222,457.56	11,666,179.76	137,944,515.76	377,943.74		\$ 155,662,873.07
Facility Costs Total	\$ 20,733,949.48	\$ 11,263,690.14	\$ 39,511,937.68	\$ 221,680,514.92	\$ 1,923,792.17		\$ 295,113,884.39
Communications Systems and Services							
Telephone System	3,085,582.58	1,898,850.66	3,865,410.81	4,781,540.12	285,241.36		\$ 13,916,625.53
Computer Equipment / Networks	9,279,131.23	7,252,331.25	9,834,843.04	16,781,128.77	312,317.13		\$ 43,459,751.42
Courier / Subpoena Services	350,659.36	332,447.16	289,291.03	2,167,837.17	10,725.00		\$ 3,150,959.72
Auxiliary Aids	-	-	-	40,654.13	-		\$ 40,654.13
Other Communications Systems and Services	706,983.00	668,026.60	248,041.24	740,218.85	40,073.29		\$ 2,403,342.98
Communications Systems and Services Total	\$ 13,422,356.17	\$ 10,151,655.67	\$ 14,237,586.12	\$ 24,511,379.04	\$ 648,356.78		\$ 62,971,333.78
Existing Radio Systems	29,912.80	-	1,859.28	314,932.15	-		\$ 346,704.23
Existing Multi-Agency Criminal Justice Information Systems	720,076.07	720,547.25	14,145,388.99	14,097,468.47	25,080.00		\$ 29,708,560.78
Total Operating Expenditures	\$ 34,906,294.52	\$ 22,135,893.06	\$ 67,896,772.07	\$ 260,604,294.58	\$ 2,597,228.95		\$ 388,140,483.18
Part D - Local Requirements:							
Drug Court	164,968.23	-	112,500.00	1,212,185.78	-	10,610,374.67	\$ 12,100,028.68
Teen Court	-	-	75,556.27	704,468.72	-	5,735,914.32	\$ 6,515,939.31
Legal Library	-	-	-	54,465.07	-	6,085,274.53	\$ 6,139,739.60
Legal Aid	-	-	-	88,394.76	-	9,088,681.38	\$ 9,177,076.14
Alternative Sanctions Coordinators	-	-	-	119,666.57	-	987,738.17	\$ 1,107,404.74
Pretrial / Mediation	-	-	-	-	-	3,128,125.12	\$ 3,128,125.12
Juvenile Programs	-	-	-	-	-	9,221,993.25	\$ 9,221,993.25
Guardianship Programs	-	-	-	-	6,996.11	764,354.00	\$ 771,350.11
Other Court Innovations	-	-	-	42,916.05	-	2,017,608.53	\$ 2,060,524.58
Other	1,263,501.58	1,092,208.80	638,751.38	3,847,676.20	1,772.48	15,551,821.28	\$ 22,395,731.72
Local Requirement Total Cost	\$ 1,428,469.81	\$ 1,092,208.80	\$ 826,807.65	\$ 6,069,773.15	\$ 8,768.59	\$ 63,191,885.25	\$ 72,617,913.25
Part E - Other Operating Court Related Expenditures*							
Personnel	918,969.28	989,102.37	1,143,927.39	13,262,645.84	905,667.65		\$ 17,220,312.53
Supply & Office Operating	740,583.74	773,645.59	246,965.06	3,338,056.28	78,495.05		\$ 5,177,745.72
Other	3,451,975.46	1,480,527.14	1,170,622.85	10,630,408.20	145,323.92		\$ 16,878,857.57
Other Operating Expenses Total	\$ 5,111,528.48	\$ 3,243,275.10	\$ 2,561,515.30	\$ 27,231,110.32	\$ 1,129,486.62		\$ 39,276,915.82
GRAND TOTAL (PARTS B - E)	\$ 44,380,179.62	\$ 27,744,969.19	\$ 82,374,437.36	\$ 416,634,307.31	\$ 4,001,896.68	\$ 63,191,885.25	\$ 638,327,675.41

DFS-A1-693 / Local Funding of Court Related Functions
Statewide Expenditure Summary by County
per Section 29.0085, F.S.
County FY 2009-2010

County	State Attorney	Public Defender	Clerk of Circuit Courts	State Courts	GAL	TOTAL	Local Requirements	Grand Total
Alachua	\$ 1,014,137.00	\$ 612,732.00	\$ 1,966,353.00	\$ 7,275,009.00	\$ 206,251.00	\$ 11,074,482.00	\$ 213,703.00	\$ 11,288,185.00
Baker	\$ 73,395.00	\$ 36,799.00	\$ 232,623.00	\$ 460,202.00	\$ 10,075.00	\$ 813,094.00	\$ 32,563.00	\$ 845,657.00
Bay	\$ 653,304.71	\$ 441,009.49	\$ 25,350.23	\$ 3,218,637.26	\$ 7,192.99	\$ 4,345,494.68	\$ 513,868.25	\$ 4,859,362.93
Bradford	\$ 122,184.38	\$ 47,951.11	\$ 331,633.86	\$ 344,598.10	\$ 5,534.82	\$ 851,902.27	\$ 225,066.87	\$ 1,076,969.14
Brevard	\$ 890,674.49	\$ 285,187.74	\$ 120,000.00	\$ 3,614,828.16	\$ -	\$ 4,910,690.39	\$ 1,853,152.16	\$ 6,763,842.55
Broward	\$ 6,884,247.00	\$ 2,718,026.00	\$ 5,555,932.00	\$ 19,779,987.00	\$ 1,026,740.00	\$ 35,964,932.00	\$ 6,703,287.00	\$ 42,668,219.00
Calhoun	\$ 26,888.00	\$ 6,813.00	\$ 32,793.00	\$ 95,810.00	\$ 5,648.00	\$ 167,952.00	\$ 6,471.00	\$ 174,423.00
Charlotte	\$ 270,447.12	\$ 196,418.85	\$ 228,591.81	\$ 3,107,216.52	\$ 4,266.62	\$ 3,806,940.92	\$ 728,029.71	\$ 4,534,970.63
Citrus	\$ 208,071.00	\$ 338,830.00	\$ 526,290.00	\$ 1,114,574.00	\$ 28,478.00	\$ 2,216,243.00	\$ 432,822.00	\$ 2,649,065.00
Clay	\$ 250,137.00	\$ 138,075.00	\$ 453,777.00	\$ 1,627,568.00	\$ 10,146.00	\$ 2,479,703.00	\$ 363,468.00	\$ 2,843,171.00
Collier	\$ 713,955.99	\$ 346,775.84	\$ 676,510.85	\$ 5,016,454.98	\$ 33,396.91	\$ 6,787,094.57	\$ 449,361.99	\$ 7,236,456.56
Columbia	\$ 52,550.00	\$ 21,650.00	\$ -	\$ 80,912.00	\$ 40,502.00	\$ 195,614.00	\$ 1,428,199.00	\$ 1,623,813.00
Desoto	\$ 68,403.90	\$ 60,555.52	\$ 82,591.07	\$ 96,718.03	\$ 9,000.00	\$ 317,268.52	\$ 27,523.10	\$ 344,791.62
Dixie	\$ 48,329.31	\$ 36,764.83	\$ 15,230.32	\$ 151,296.98	\$ 9,916.00	\$ 261,537.44	\$ 7,784.55	\$ 269,321.99
Duval	\$ 1,374,340.00	\$ 1,385,285.00	\$ 7,228,089.02	\$ 84,631,174.30	\$ 231,512.00	\$ 94,850,400.32	\$ 1,981,686.00	\$ 96,832,086.32
Escambia	\$ 394,485.48	\$ 211,551.10	\$ 367,221.00	\$ 3,835,470.00	\$ 21,788.00	\$ 4,830,515.58	\$ 309,366.00	\$ 5,139,881.58
Flagler	\$ 402,272.00	\$ 225,432.00	\$ 269,614.00	\$ 1,446,769.00	\$ 37,376.00	\$ 2,381,463.00	\$ 649,940.00	\$ 3,031,403.00
Franklin	\$ 76,183.85	\$ 44,144.76	\$ 273,220.77	\$ 332,109.94	\$ -	\$ 725,659.32	\$ 46,151.36	\$ 771,810.68
Gadsden	\$ 55,517.65	\$ 52,314.48	\$ 589,710.86	\$ 55,842.12	\$ 10,452.20	\$ 763,837.31	\$ 130,735.31	\$ 894,572.62
Gilchrist	\$ 20,203.89	\$ 9,740.42	\$ 87,193.32	\$ 417,605.64	\$ 12,815.27	\$ 547,558.54	\$ 26,769.76	\$ 574,328.30
Glades	\$ 17,733.00	\$ 2,872.00	\$ 32,765.00	\$ 98,051.00	\$ -	\$ 151,421.00	\$ -	\$ 151,421.00
Gulf	\$ 75,804.03	\$ 30,319.45	\$ 90,678.28	\$ 300,647.07	\$ -	\$ 497,448.83	\$ 37,984.13	\$ 535,432.96
Hamilton	\$ 46,738.00	\$ 10,040.00	\$ 160,879.00	\$ 70,324.00	\$ 9,552.00	\$ 297,533.00	\$ -	\$ 297,533.00
Hardee	\$ 30,540.11	\$ 19,805.51	\$ 93,060.44	\$ 110,429.17	\$ 4,063.39	\$ 257,898.62	\$ 23,783.97	\$ 281,682.59
Hendry	\$ 78,909.03	\$ 132,386.42	\$ 37,940.16	\$ 432,428.98	\$ -	\$ 681,664.59	\$ 42,465.30	\$ 724,129.89
Hernando	\$ 409,680.79	\$ 198,121.21	\$ 829,242.18	\$ 1,558,891.37	\$ 84,803.57	\$ 3,080,739.12	\$ 668,494.42	\$ 3,749,233.54
Highlands	\$ 165,651.56	\$ 47,026.93	\$ 863,060.20	\$ 548,706.39	\$ 2,506.83	\$ 1,626,951.91	\$ 52,225.03	\$ 1,679,176.94
Hillsborough	\$ 2,140,497.00	\$ 1,300,789.00	\$ 9,708,095.00	\$ 24,899,139.00	\$ 198,674.00	\$ 38,247,194.00	\$ 4,304,773.00	\$ 42,551,967.00
Holmes	\$ 42,001.08	\$ 13,007.73	\$ 64,789.81	\$ 146,728.72	\$ 957.00	\$ 267,484.34	\$ 15,069.98	\$ 282,554.32
Indian River	\$ 214,591.46	\$ 79,501.98	\$ 195,540.35	\$ 1,000,631.83	\$ 81,651.00	\$ 1,571,916.62	\$ 270,399.98	\$ 1,842,316.60
Jackson	\$ 91,715.21	\$ 68,917.72	\$ 50,311.84	\$ 471,045.76	\$ 3,144.85	\$ 685,135.38	\$ 45,551.14	\$ 730,686.52
Jefferson	\$ 21,138.16	\$ 8,487.59	\$ 34,406.42	\$ 1,068.28	\$ -	\$ 65,100.45	\$ 306,902.33	\$ 372,002.78
Lafayette	\$ 25,971.24	\$ 6,023.64	\$ 31,686.57	\$ 25,962.04	\$ 5,024.00	\$ 94,667.49	\$ 323.00	\$ 94,990.49
Lake	\$ 396,646.00	\$ 427,636.00	\$ 408,883.00	\$ 2,793,639.00	\$ 40,798.00	\$ 4,067,602.00	\$ 462,448.00	\$ 4,530,050.00
Lee	\$ 1,286,316.03	\$ 878,400.32	\$ 1,561,052.04	\$ 25,967,485.11	\$ 206,673.84	\$ 29,899,927.34	\$ 10,132,417.17	\$ 40,032,344.51
Leon	\$ 586,596.00	\$ 599,823.38	\$ 861,183.33	\$ 7,257,313.72	\$ 78,015.04	\$ 9,382,931.47	\$ 967,373.33	\$ 10,350,304.80
Levy	\$ 70,623.01	\$ 38,821.85	\$ 51,430.73	\$ 499,733.27	\$ 10,889.85	\$ 671,498.71	\$ 19,632.25	\$ 691,130.96
Liberty	\$ 3,720.00	\$ 2,232.69	\$ 29,292.96	\$ 74,977.52	\$ -	\$ 110,223.17	\$ 56,661.03	\$ 166,884.20
Madison	\$ 54,822.38	\$ 13,962.84	\$ 249,085.94	\$ 20,200.44	\$ 13,430.00	\$ 351,501.60	\$ 2,018.00	\$ 353,519.60
Manatee	\$ 729,461.97	\$ 409,132.30	\$ 4,819,138.66	\$ 5,408,074.40	\$ 141,046.74	\$ 11,506,854.07	\$ 692,634.58	\$ 12,199,488.65
Marion	\$ 804,032.00	\$ 385,011.00	\$ 1,197,763.00	\$ 8,731,518.00	\$ 62,977.00	\$ 11,181,301.00	\$ 790,866.00	\$ 11,972,167.00
Martin	\$ 598,790.50	\$ 318,969.71	\$ 1,223,553.78	\$ 2,441,505.39	\$ 84,480.00	\$ 4,667,299.38	\$ 189,444.03	\$ 4,856,743.41
Miami-Dade	\$ 9,476,939.01	\$ 4,906,629.20	\$ 14,642,763.79	\$ 45,480,555.33	\$ 57,680.00	\$ 74,564,567.33	\$ 3,314,348.60	\$ 77,878,915.93
Monroe	\$ 523,547.00	\$ 584,348.00	\$ 778,918.00	\$ 4,577,090.00	\$ 155,343.00	\$ 6,619,246.00	\$ 1,171,463.00	\$ 7,790,709.00
Nassau	\$ 517,718.00	\$ 231,772.00	\$ 1,299,277.00	\$ 1,219,352.00	\$ 31,955.00	\$ 3,300,074.00	\$ 142,552.00	\$ 3,442,626.00

DFS-A1-693 / Local Funding of Court Related Functions
Statewide Expenditure Summary by County
per Section 29.0085, F.S.
County FY 2009-2010

<u>County</u>	<u>State Attorney</u>	<u>Public Defender</u>	<u>Clerk of Circuit Courts</u>	<u>State Courts</u>	<u>GAL</u>	<u>TOTAL</u>	<u>Local Requirements</u>	<u>Grand Total</u>
Okaloosa	\$ 221,443.14	\$ 55,492.29	\$ 89,009.77	\$ 11,205,363.57	\$ -	\$ 11,571,308.77	\$ 418,442.96	\$ 11,989,751.73
Okeechobee	\$ 196,112.78	\$ 172,800.87	\$ 453,843.33	\$ 566,024.55	\$ -	\$ 1,388,781.53	\$ 16,404.20	\$ 1,405,185.73
Orange	\$ 1,684,566.00	\$ 1,697,904.00	\$ 4,359,049.00	\$ 23,282,861.00	\$ -	\$ 31,024,380.00	\$ 3,687,149.00	\$ 34,711,529.00
Osceola	\$ 179,422.84	\$ 96,074.78	\$ 613,911.00	\$ 5,617,945.13	\$ 65,154.26	\$ 6,572,508.01	\$ 3,070,287.51	\$ 9,642,795.52
Palm Beach	\$ 2,929,240.07	\$ 2,211,035.18	\$ 4,486,162.92	\$ 11,512,387.21	\$ 203,520.96	\$ 21,342,346.34	\$ 4,751,788.51	\$ 26,094,134.85
Pasco	\$ 266,970.75	\$ 327,033.67	\$ 628,875.16	\$ 4,575,765.57	\$ 57,253.77	\$ 5,855,898.92	\$ 761,825.63	\$ 6,617,724.55
Pinellas	\$ 897,532.00	\$ 1,279,758.00	\$ 2,628,795.00	\$ 25,840,381.00	\$ 24,533.00	\$ 30,670,999.00	\$ 1,872,238.00	\$ 32,543,237.00
Polk	\$ 1,024,254.79	\$ 866,021.66	\$ 1,793,288.02	\$ 10,453,077.99	\$ 71,383.75	\$ 14,208,026.21	\$ 6,713,104.82	\$ 20,921,131.03
Putnam	\$ 309,603.21	\$ 202,264.32	\$ 502,287.97	\$ 1,405,482.73	\$ 18,333.47	\$ 2,437,971.70	\$ 251,392.20	\$ 2,689,363.90
St. Johns	\$ 172,511.28	\$ 96,333.09	\$ 295,128.58	\$ 1,587,237.70	\$ 58,037.02	\$ 2,209,247.67	\$ 1,643,872.33	\$ 3,853,120.00
St. Lucie	\$ 784,637.71	\$ 328,841.66	\$ 66,596.52	\$ 5,653,712.64	\$ 149,166.30	\$ 6,982,954.83	\$ 898,512.41	\$ 7,881,467.24
Santa Rosa	\$ 271,878.00	\$ 67,757.00	\$ 705,224.00	\$ 931,711.00	\$ 23,604.00	\$ 2,000,174.00	\$ 152,986.00	\$ 2,153,160.00
Sarasota	\$ 539,551.14	\$ 349,863.84	\$ 1,604,939.28	\$ 9,763,084.02	\$ 164,449.85	\$ 12,421,888.13	\$ 910,787.94	\$ 13,332,676.07
Seminole	\$ 379,466.82	\$ 175,048.22	\$ 78,931.95	\$ 10,113,389.93	\$ 91,049.91	\$ 10,837,886.83	\$ 1,272,985.35	\$ 12,110,872.18
Sumter	\$ 134,709.34	\$ 80,136.13	\$ 390,964.26	\$ 2,220,120.19	\$ 25,122.17	\$ 2,851,052.09	\$ 97,766.18	\$ 2,948,818.27
Suwannee	\$ 125,971.66	\$ 51,733.94	\$ -	\$ 305,685.06	\$ 22,814.00	\$ 506,204.66	\$ 44,707.88	\$ 550,912.54
Taylor	\$ 12,865.92	\$ 10,938.84	\$ -	\$ 13,714.00	\$ 13,792.00	\$ 51,310.76	\$ 7,323.76	\$ 58,634.52
Union	\$ 20,460.16	\$ 1,922.30	\$ 154,076.17	\$ 96,128.10	\$ -	\$ 272,586.73	\$ 6,328.50	\$ 278,915.23
Volusia	\$ 690,998.64	\$ 605,965.94	\$ 3,881,562.60	\$ 13,353,799.91	\$ 18,901.71	\$ 18,551,228.80	\$ 5,858,443.07	\$ 24,409,671.87
Wakulla	\$ 15,534.73	\$ 9,282.51	\$ -	\$ 303,341.03	\$ -	\$ 328,158.27	\$ 259,019.95	\$ 587,178.22
Walton	\$ 64,349.49	\$ 17,381.54	\$ 380,489.59	\$ 714,858.01	\$ -	\$ 1,177,078.63	\$ 73,659.72	\$ 1,250,738.35
Washington	\$ 19,719.00	\$ 19,076.00	\$ 56,972.00	\$ 210,183.00	\$ 1,256.00	\$ 307,206.00	\$ 9,109.00	\$ 316,315.00
TOTAL	\$ 42,951,709.81	\$ 26,652,760.39	\$ 81,547,629.71	\$ 410,564,534.16	\$ 3,993,128.09	\$ 565,709,762.16	\$ 72,617,913.25	\$ 638,327,675.41

DFS-A1-693 / Local Funding of Court Related Functions
Total Facility Cost
per Section 29.0085, F.S.
County FY 2009-2010

<u>County</u>	<u>State Attorney</u>	<u>Public Defender</u>	<u>Clerk of Circuit Courts</u>	<u>State Courts</u>	<u>GAL</u>	<u>TOTAL</u>
Alachua	\$ 666,026.00	\$ 370,319.00	\$ 1,524,299.00	\$ 5,699,690.00	\$ 114,065.00	\$ 8,374,399.00
Baker	\$ 48,320.00	\$ 25,686.00	\$ 200,180.00	\$ 414,165.00	\$ 1,725.00	\$ 690,076.00
Bay	\$ 377,024.09	\$ 306,294.60	\$ -	\$ 2,944,429.17	\$ -	\$ 3,627,747.86
Bradford	\$ 81,191.14	\$ 30,886.15	\$ 103,962.06	\$ 220,558.53	\$ 3,744.77	\$ 440,342.65
Brevard	\$ 29.00	\$ 1,132.40	\$ 120,000.00	\$ 2,324,087.06	\$ -	\$ 2,445,248.46
Broward	\$ 3,661,342.00	\$ 1,077,730.00	\$ 3,672,569.00	\$ 10,823,275.00	\$ 823,633.00	\$ 20,058,549.00
Calhoun	\$ 7,197.00	\$ 4,797.00	\$ 25,880.00	\$ 76,032.00	\$ 4,797.00	\$ 118,703.00
Charlotte	\$ 54,001.17	\$ 56,440.07	\$ 162,802.52	\$ 2,057,367.84	\$ -	\$ 2,330,611.60
Citrus	\$ 135,378.00	\$ 88,497.00	\$ 373,800.00	\$ 619,557.00	\$ 22,347.00	\$ 1,239,579.00
Clay	\$ 102,445.00	\$ 47,182.00	\$ 296,553.00	\$ 1,484,877.00	\$ 6,037.00	\$ 1,937,094.00
Collier	\$ 200,913.59	\$ 93,891.44	\$ 342,283.98	\$ 4,106,031.40	\$ 4,446.58	\$ 4,747,566.99
Columbia	\$ 15,550.00	\$ 12,876.00	\$ -	\$ -	\$ 40,502.00	\$ 68,928.00
Desoto	\$ 56,604.04	\$ 56,604.04	\$ 76,609.62	\$ 88,321.13	\$ 9,000.00	\$ 287,138.83
Dixie	\$ 27,884.67	\$ 28,988.83	\$ 15,085.58	\$ 97,487.62	\$ -	\$ 169,446.70
Duval	\$ 298,666.47	\$ 748,326.00	\$ 856,533.06	\$ 2,750,899.88	\$ 2,267.00	\$ 4,656,692.41
Escambia	\$ 159,867.00	\$ 99,806.00	\$ 250,893.00	\$ 3,438,441.00	\$ 19,081.00	\$ 3,968,088.00
Flagler	\$ 329,944.00	\$ 201,126.00	\$ 269,614.00	\$ 1,412,166.00	\$ 4,139.00	\$ 2,216,989.00
Franklin	\$ 60,599.18	\$ 27,928.94	\$ 260,429.86	\$ 328,150.10	\$ -	\$ 677,108.08
Gadsden	\$ 29,320.52	\$ 24,804.10	\$ 335,701.04	\$ 12,449.99	\$ 2,279.91	\$ 404,555.56
Gilchrist	\$ 4,772.74	\$ 4,772.74	\$ 57,065.38	\$ 327,048.79	\$ 7,843.73	\$ 401,503.38
Glades	\$ 5,446.00	\$ 1,891.00	\$ 25,426.00	\$ 58,760.00	\$ -	\$ 91,523.00
Gulf	\$ 50,875.36	\$ 25,058.97	\$ 80,957.56	\$ 249,431.70	\$ -	\$ 406,323.59
Hamilton	\$ 35,016.00	\$ 8,150.00	\$ 152,826.00	\$ 55,002.00	\$ 9,552.00	\$ 260,546.00
Hardee	\$ 16,246.35	\$ 8,276.01	\$ 34,597.67	\$ 80,665.59	\$ 1,507.26	\$ 141,292.88
Hendry	\$ 21,433.41	\$ 8,245.10	\$ 35,336.18	\$ 159,490.42	\$ -	\$ 224,505.11
Hernando	\$ 231,252.55	\$ 110,980.26	\$ 826,519.77	\$ 1,356,409.87	\$ 46,040.83	\$ 2,571,203.28
Highlands	\$ 160,778.74	\$ 42,746.73	\$ 525,976.16	\$ 544,733.69	\$ 1,786.43	\$ 1,276,021.75
Hillsborough	\$ 71,016.00	\$ 84,739.00	\$ 330,741.00	\$ 17,065,431.00	\$ -	\$ 17,551,927.00
Holmes	\$ 13,113.38	\$ 6,733.66	\$ 35,389.81	\$ 35,362.66	\$ -	\$ 90,599.51
Indian River	\$ 66,284.42	\$ 4,845.14	\$ 79,915.05	\$ 497,054.77	\$ 50,635.00	\$ 698,734.38
Jackson	\$ 52,798.52	\$ 33,864.43	\$ -	\$ 424,582.63	\$ -	\$ 511,245.58
Jefferson	\$ 2,989.18	\$ 5,265.00	\$ -	\$ -	\$ -	\$ 8,254.18
Lafayette	\$ 19,404.00	\$ 4,553.64	\$ 11,642.89	\$ 16,859.13	\$ 5,024.00	\$ 57,483.66
Lake	\$ 43,373.00	\$ 49,424.00	\$ 257,772.00	\$ 2,455,261.00	\$ 35,492.00	\$ 2,841,322.00
Lee	\$ 320,323.03	\$ 159,303.81	\$ 462,062.31	\$ 13,943,272.00	\$ 130,701.51	\$ 15,015,662.66
Leon	\$ 150,674.79	\$ 150,170.83	\$ 276,090.42	\$ 3,647,887.86	\$ 9,090.11	\$ 4,233,914.01

DFS-A1-693 / Local Funding of Court Related Functions
Total Facility Cost
per Section 29.0085, F.S.
County FY 2009-2010

<u>County</u>	<u>State Attorney</u>	<u>Public Defender</u>	<u>Clerk of Circuit Courts</u>	<u>State Courts</u>	<u>GAL</u>	<u>TOTAL</u>
Levy	\$ 36,336.30	\$ 21,832.54	\$ 25,378.53	\$ 344,478.21	\$ 3,985.91	\$ 432,011.49
Liberty	\$ 3,240.00	\$ 2,095.71	\$ 27,495.67	\$ 69,021.21	\$ -	\$ 101,852.59
Madison	\$ 47,322.38	\$ 11,082.84	\$ 163,767.84	\$ 9,017.32	\$ 9,153.00	\$ 240,343.38
Manatee	\$ 491,427.45	\$ 126,825.51	\$ 4,410,602.71	\$ 4,063,865.69	\$ 72,455.64	\$ 9,165,177.00
Marion	\$ 161,745.00	\$ 89,099.00	\$ 334,420.00	\$ 2,366,938.00	\$ 48,977.00	\$ 3,001,179.00
Martin	\$ 448,152.27	\$ 189,703.07	\$ 1,096,289.03	\$ 2,120,575.59	\$ 52,836.00	\$ 3,907,555.96
Miami-Dade	\$ 6,539,361.53	\$ 2,915,604.16	\$ 8,809,745.17	\$ 31,798,568.89	\$ 57,680.00	\$ 50,120,959.75
Monroe	\$ 291,164.00	\$ 355,659.00	\$ 349,109.00	\$ 2,332,002.00	\$ -	\$ 3,327,934.00
Nassau	\$ 489,711.00	\$ 230,329.00	\$ 1,151,645.00	\$ 978,899.00	\$ 28,791.00	\$ 2,879,375.00
Okaloosa	\$ 19,139.80	\$ -	\$ -	\$ 1,706,952.70	\$ -	\$ 1,726,092.50
Okeechobee	\$ 168,572.77	\$ 152,545.12	\$ 453,843.33	\$ 453,843.33	\$ -	\$ 1,228,804.55
Orange	\$ 1,228,928.00	\$ 967,425.00	\$ 3,055,844.00	\$ 18,413,233.00	\$ -	\$ 23,665,430.00
Osceola	\$ 124,635.12	\$ 67,302.96	\$ -	\$ 4,898,307.76	\$ -	\$ 5,090,245.84
Palm Beach	\$ 698,506.06	\$ 624,797.09	\$ 2,790,512.66	\$ 6,573,315.10	\$ 21,803.30	\$ 10,708,934.21
Pasco	\$ 223,307.77	\$ 148,221.45	\$ 557,877.31	\$ 3,777,879.50	\$ 47,918.94	\$ 4,755,204.97
Pinellas	\$ 666,329.00	\$ 428,770.00	\$ 1,179,096.00	\$ 16,235,524.00	\$ -	\$ 18,509,719.00
Polk	\$ 507,141.44	\$ 331,584.86	\$ 831,828.90	\$ 7,034,951.28	\$ 70,571.05	\$ 8,776,077.53
Putnam	\$ 173,031.88	\$ 138,585.15	\$ 127,674.71	\$ 1,244,383.42	\$ 12,357.91	\$ 1,696,033.07
St. Johns	\$ 80,443.22	\$ 75,873.92	\$ 232,574.43	\$ 1,367,430.13	\$ -	\$ 1,756,321.70
St. Lucie	\$ 431,301.78	\$ 67,654.50	\$ -	\$ 4,026,697.92	\$ 88,205.08	\$ 4,613,859.28
Santa Rosa	\$ 151,203.00	\$ 15,465.00	\$ 705,224.00	\$ 678,824.00	\$ 21,204.00	\$ 1,571,920.00
Sarasota	\$ 25,744.00	\$ 26,008.31	\$ 77,528.75	\$ 7,102,821.70	\$ -	\$ 7,232,102.76
Seminole	\$ -	\$ -	\$ -	\$ 9,703,306.93	\$ -	\$ 9,703,306.93
Sumter	\$ 16,701.87	\$ 22,874.89	\$ 119,430.61	\$ 867,372.07	\$ 22,114.21	\$ 1,048,493.65
Suwannee	\$ -	\$ -	\$ -	\$ 226,196.04	\$ -	\$ 226,196.04
Taylor	\$ 5,124.00	\$ 4,902.00	\$ -	\$ 1,731.00	\$ 9,401.00	\$ 21,158.00
Union	\$ 5,853.33	\$ -	\$ 96,128.10	\$ 96,128.10	\$ -	\$ 198,109.53
Volusia	\$ 62,888.72	\$ 219,318.92	\$ 409,319.59	\$ 12,487,237.19	\$ 601.00	\$ 13,179,365.42
Wakulla	\$ -	\$ -	\$ -	\$ 269,780.56	\$ -	\$ 269,780.56
Walton	\$ 54,802.45	\$ 14,061.25	\$ 372,722.42	\$ 421,823.45	\$ -	\$ 863,409.57
Washington	\$ 3,735.00	\$ 3,733.00	\$ 54,366.00	\$ 194,171.00	\$ -	\$ 256,005.00
TOTAL	\$ 20,733,949.48	\$ 11,263,690.14	\$ 39,511,937.68	\$ 221,680,514.92	\$ 1,923,792.17	\$ 295,113,884.39

DFS-A1-693 / Local Funding of Court Related Functions
Total Non-Reoccurring Fixed Capital Outlay Expenditures
per Section 29.0085, F.S.
County FY 2009-2010

<u>County</u>	<u>State Attorney</u>	<u>Public Defender</u>	<u>Clerk of Circuit Courts</u>	<u>State Courts</u>	<u>GAL</u>	<u>TOTAL</u>
Alachua	\$ 1,481.00	\$ -	\$ 157,641.00	\$ 376,664.00	\$ -	\$ 535,786.00
Baker	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Bay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Bradford	\$ -	\$ -	\$ 201,604.97	\$ -	\$ -	\$ 201,604.97
Brevard	\$ -	\$ -	\$ -	\$ 206,537.91	\$ -	\$ 206,537.91
Broward	\$ 1,676,122.00	\$ 257,948.00	\$ 1,761,514.00	\$ 5,640,349.00	\$ 188,734.00	\$ 9,524,667.00
Calhoun	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Charlotte	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Citrus	\$ 49,730.00	\$ 35,522.00	\$ 142,086.00	\$ 241,547.00	\$ -	\$ 468,885.00
Clay	\$ 31,497.00	\$ 31,807.00	\$ 98.00	\$ 11,713.00	\$ 700.00	\$ 75,815.00
Collier	\$ 102,021.65	\$ 48,170.97	\$ 207,210.17	\$ 556,762.87	\$ -	\$ 914,165.66
Columbia	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Desoto	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Dixie	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Duval	\$ -	\$ -	\$ 5,794,620.79	\$ 80,774,212.30	\$ -	\$ 86,568,833.09
Escambia	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Flagler	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Franklin	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Gadsden	\$ -	\$ -	\$ 45,886.64	\$ -	\$ -	\$ 45,886.64
Gilchrist	\$ 2,412.41	\$ 2,412.41	\$ 28,305.58	\$ 54,359.59	\$ -	\$ 87,489.99
Glades	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Gulf	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Hamilton	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Hardee	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Hendry	\$ -	\$ -	\$ -	\$ 5,247.75	\$ -	\$ 5,247.75
Hernando	\$ 6,182.44	\$ 16,066.70	\$ -	\$ 31,347.20	\$ -	\$ 53,596.34
Highlands	\$ -	\$ -	\$ 37,244.59	\$ -	\$ -	\$ 37,244.59
Hillsborough	\$ 346,570.00	\$ 13,486.00	\$ -	\$ 435,423.00	\$ -	\$ 795,479.00
Holmes	\$ -	\$ -	\$ -	\$ 81,009.53	\$ -	\$ 81,009.53
Indian River	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Jackson	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Jefferson	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Lafayette	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Lake	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Lee	\$ 25,107.10	\$ 86,510.77	\$ 636,523.36	\$ 8,059,211.61	\$ -	\$ 8,807,352.84

DFS-A1-693 / Local Funding of Court Related Functions
Total Non-Reoccurring Fixed Capital Outlay Expenditures
per Section 29.0085, F.S.
County FY 2009-2010

<u>County</u>	<u>State Attorney</u>	<u>Public Defender</u>	<u>Clerk of Circuit Courts</u>	<u>State Courts</u>	<u>GAL</u>	<u>TOTAL</u>
Leon	\$ 91,599.37	\$ 52,631.69	\$ -	\$ 3,176,541.49	\$ 28,660.67	\$ 3,349,433.22
Levy	\$ -	\$ -	\$ -	\$ 73,545.56	\$ -	\$ 73,545.56
Liberty	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Madison	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Manatee	\$ -	\$ 3,355.05	\$ 4,869.72	\$ 939.11	\$ -	\$ 9,163.88
Marion	\$ -	\$ -	\$ 16,028.00	\$ 4,301,032.00	\$ -	\$ 4,317,060.00
Martin	\$ 19,091.61	\$ 30,880.88	\$ 48,144.06	\$ 70,204.35	\$ -	\$ 168,320.90
Miami-Dade	\$ -	\$ 336,322.91	\$ -	\$ 2,396,971.90	\$ -	\$ 2,733,294.81
Monroe	\$ -	\$ -	\$ -	\$ 641,323.00	\$ -	\$ 641,323.00
Nassau	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Okaloosa	\$ 38,611.01	\$ 506.03	\$ -	\$ 9,489,822.88	\$ -	\$ 9,528,939.92
Okeechobee	\$ -	\$ -	\$ -	\$ 13,517.22	\$ -	\$ 13,517.22
Orange	\$ -	\$ -	\$ -	\$ 1,290,622.00	\$ -	\$ 1,290,622.00
Osceola	\$ -	\$ -	\$ 201,604.97	\$ -	\$ -	\$ 201,604.97
Palm Beach	\$ 356,988.90	\$ 208,202.04	\$ 725,548.68	\$ 1,802,998.08	\$ 11.30	\$ 3,093,749.00
Pasco	\$ 967.40	\$ 852.44	\$ 1,662.56	\$ 64,749.05	\$ -	\$ 68,231.45
Pinellas	\$ -	\$ -	\$ -	\$ 1,200,115.00	\$ -	\$ 1,200,115.00
Polk	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Putnam	\$ -	\$ -	\$ -	\$ 40,368.23	\$ -	\$ 40,368.23
St. Johns	\$ -	\$ -	\$ -	\$ 115,063.94	\$ -	\$ 115,063.94
St. Lucie	\$ 160,878.64	\$ 148,917.34	\$ -	\$ 343,906.86	\$ 48,306.55	\$ 702,009.39
Santa Rosa	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sarasota	\$ -	\$ -	\$ 1,064,240.92	\$ -	\$ -	\$ 1,064,240.92
Seminole	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sumter	\$ 24,626.28	\$ -	\$ 14,508.33	\$ 1,233,023.83	\$ -	\$ 1,272,158.44
Suwannee	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Taylor	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Union	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Volusia	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Wakulla	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Walton	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Washington	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 2,933,886.81	\$ 1,273,592.23	\$ 11,089,342.34	\$ 122,729,129.26	\$ 266,412.52	\$ 138,292,363.16

**DFS-A1-693 / Local Funding of Court Related Functions
Communications Cost Summary
per Section 29.0085, F.S.
County FY 2009-2010**

<u>County</u>	<u>State Attorney</u>	<u>Public Defender</u>	<u>Clerk of Circuit Courts</u>	<u>State Courts</u>	<u>GAL</u>	<u>TOTAL</u>
Alachua	\$ 47,432.00	\$ 33,224.00	\$ 34,909.00	\$ 76,192.00	\$ 7,701.00	\$ 199,458.00
Baker	\$ 25,075.00	\$ 11,113.00	\$ 32,443.00	\$ 46,037.00	\$ 693.00	\$ 115,361.00
Bay	\$ 217,324.59	\$ 124,776.19	\$ 25,350.23	\$ 274,208.09	\$ 6,693.99	\$ 648,353.09
Bradford	\$ 3,975.24	\$ 7,589.21	\$ 4,949.98	\$ 53,949.44	\$ 1,790.05	\$ 72,253.92
Brevard	\$ 757,230.05	\$ 131,435.14	\$ -	\$ 420,316.83	\$ -	\$ 1,308,982.02
Broward	\$ 1,546,783.00	\$ 1,382,348.00	\$ 121,849.00	\$ 529,830.00	\$ 14,373.00	\$ 3,595,183.00
Calhoun	\$ 19,691.00	\$ 2,016.00	\$ 6,913.00	\$ 19,778.00	\$ 851.00	\$ 49,249.00
Charlotte	\$ 27,607.73	\$ 15,560.55	\$ 12,540.43	\$ 89,641.22	\$ 3,917.90	\$ 149,267.83
Citrus	\$ 22,963.00	\$ 214,811.00	\$ 10,404.00	\$ 249,321.00	\$ 6,131.00	\$ 503,630.00
Clay	\$ 116,195.00	\$ 59,086.00	\$ 157,126.00	\$ 130,978.00	\$ 3,409.00	\$ 466,794.00
Collier	\$ 165,973.25	\$ 39,775.53	\$ 52,933.29	\$ 201,537.48	\$ 8,265.83	\$ 468,485.38
Columbia	\$ 37,000.00	\$ 8,774.00	\$ -	\$ 44,757.00	\$ -	\$ 90,531.00
Desoto	\$ 11,799.86	\$ 3,951.48	\$ 5,981.45	\$ 8,396.90	\$ -	\$ 30,129.69
Dixie	\$ 20,444.64	\$ 7,776.00	\$ 144.74	\$ 36,320.17	\$ -	\$ 64,685.55
Duval	\$ 1,052,372.53	\$ 636,959.00	\$ 266,859.76	\$ 938,475.00	\$ 229,245.00	\$ 3,123,911.29
Escambia	\$ 152,313.00	\$ 48,708.00	\$ -	\$ 101,010.00	\$ -	\$ 302,031.00
Flagler	\$ 53,706.00	\$ 20,478.00	\$ -	\$ 29,661.00	\$ 1,534.00	\$ 105,379.00
Franklin	\$ 15,584.67	\$ 16,215.82	\$ 12,790.91	\$ 3,959.84	\$ -	\$ 48,551.24
Gadsden	\$ 26,358.19	\$ 27,510.38	\$ 184,818.56	\$ 14,352.38	\$ 8,172.29	\$ 261,211.80
Gilchrist	\$ 13,018.74	\$ 2,555.27	\$ 1,822.36	\$ 36,197.26	\$ 1,889.87	\$ 55,483.50
Glades	\$ 4,754.00	\$ 981.00	\$ 7,339.00	\$ 24,402.00	\$ -	\$ 37,476.00
Gulf	\$ 21,538.57	\$ 3,442.88	\$ 4,034.12	\$ 40,149.55	\$ -	\$ 69,165.12
Hamilton	\$ 11,722.00	\$ 1,890.00	\$ 8,053.00	\$ 15,322.00	\$ -	\$ 36,987.00
Hardee	\$ 14,293.76	\$ 11,529.50	\$ 58,462.77	\$ 29,763.58	\$ 2,556.13	\$ 116,605.74
Hendry	\$ 25,023.29	\$ 5,253.67	\$ 2,603.98	\$ 62,611.64	\$ -	\$ 95,492.58
Hernando	\$ 43,401.23	\$ 17,167.04	\$ 2,722.41	\$ 75,999.30	\$ 859.64	\$ 140,149.62
Highlands	\$ 4,872.82	\$ 4,280.20	\$ 270,730.10	\$ 3,972.70	\$ 720.40	\$ 284,576.22
Hillsborough	\$ 709,382.00	\$ 725,082.00	\$ 3,518,739.00	\$ 4,598,369.00	\$ 22,917.00	\$ 9,574,489.00
Holmes	\$ 28,887.70	\$ 6,274.07	\$ 29,400.00	\$ 28,028.46	\$ 957.00	\$ 93,547.23
Indian River	\$ 94,557.04	\$ 74,656.84	\$ -	\$ 135,406.00	\$ 31,016.00	\$ 335,635.88
Jackson	\$ 35,474.23	\$ 32,808.65	\$ 50,311.84	\$ 37,033.94	\$ 3,144.85	\$ 158,773.51
Jefferson	\$ 13,305.23	\$ 3,222.59	\$ 1,449.43	\$ 801.73	\$ -	\$ 18,778.98
Lafayette	\$ 6,567.24	\$ 1,470.00	\$ 20,043.68	\$ 9,102.91	\$ -	\$ 37,183.83
Lake	\$ 259,985.00	\$ 278,911.00	\$ 44,538.00	\$ 254,226.00	\$ 5,024.00	\$ 842,684.00
Lee	\$ 497,994.62	\$ 147,210.25	\$ 156,779.26	\$ 749,749.75	\$ 23,057.77	\$ 1,574,791.65

**DFS-A1-693 / Local Funding of Court Related Functions
Communications Cost Summary
per Section 29.0085, F.S.
County FY 2009-2010**

County	State Attorney	Public Defender	Clerk of Circuit Courts	State Courts	GAL	TOTAL
Leon	\$ 280,820.10	\$ 329,123.85	\$ 455,589.95	\$ 191,523.94	\$ 40,264.26	\$ 1,297,322.10
Levy	\$ 33,842.66	\$ 16,989.31	\$ 22,873.30	\$ 41,890.74	\$ 6,903.94	\$ 122,499.95
Liberty	\$ 480.00	\$ 80.77	\$ 1,059.75	\$ 4,272.96	\$ -	\$ 5,893.48
Madison	\$ 7,500.00	\$ 2,880.00	\$ 85,318.10	\$ 11,183.12	\$ 4,277.00	\$ 111,158.22
Manatee	\$ 170,270.94	\$ 207,373.80	\$ 221,461.64	\$ 464,237.87	\$ 7,301.25	\$ 1,070,645.50
Marion	\$ 619,112.00	\$ 295,912.00	\$ 847,315.00	\$ 2,063,548.00	\$ 14,000.00	\$ 3,839,887.00
Martin	\$ 46,693.68	\$ 23,020.65	\$ 79,120.69	\$ 50,604.45	\$ 4,800.00	\$ 204,239.47
Miami-Dade	\$ 1,896,147.19	\$ 1,399,879.16	\$ 589,554.18	\$ 4,493,483.12	\$ -	\$ 8,379,063.65
Monroe	\$ 125,934.00	\$ 63,681.00	\$ 337,266.00	\$ 19,623.00	\$ 15,839.00	\$ 562,343.00
Nassau	\$ 27,707.00	\$ 1,443.00	\$ 147,632.00	\$ 235,614.00	\$ 3,164.00	\$ 415,560.00
Okaloosa	\$ 93,757.33	\$ 54,986.26	\$ 89,009.77	\$ 3,930.65	\$ -	\$ 241,684.01
Okeechobee	\$ 27,540.01	\$ 20,212.56	\$ -	\$ 90,934.14	\$ -	\$ 138,686.71
Orange	\$ 454,469.00	\$ 730,479.00	\$ 1,303,205.00	\$ 3,045,081.00	\$ -	\$ 5,533,234.00
Osceola	\$ 54,787.72	\$ 28,771.82	\$ 268,843.29	\$ 131,071.63	\$ 10,692.98	\$ 494,167.44
Palm Beach	\$ 1,329,023.03	\$ 955,567.47	\$ 590,645.58	\$ 1,132,233.18	\$ 21,524.98	\$ 4,028,994.24
Pasco	\$ 42,695.58	\$ 56,602.59	\$ 69,335.29	\$ 411,923.21	\$ 9,334.83	\$ 589,891.50
Pinellas	\$ 231,203.00	\$ 850,988.00	\$ 1,111,320.00	\$ 122,034.00	\$ 14,782.00	\$ 2,330,327.00
Polk	\$ 142,768.09	\$ 116,747.48	\$ (2,698.10)	\$ 277,753.87	\$ 812.70	\$ 535,384.04
Putnam	\$ 129,357.47	\$ 58,786.09	\$ 325,374.51	\$ 106,534.37	\$ 3,072.16	\$ 623,124.60
St. Johns	\$ 50,652.10	\$ 14,723.10	\$ 26,673.68	\$ 17,796.06	\$ 1,137.76	\$ 110,982.70
St. Lucie	\$ 35,008.32	\$ 18,269.82	\$ 66,596.52	\$ 50,573.59	\$ 8,315.63	\$ 178,763.88
Santa Rosa	\$ 120,675.00	\$ 52,292.00	\$ -	\$ 252,887.00	\$ 2,400.00	\$ 428,254.00
Sarasota	\$ 402,087.11	\$ 242,594.71	\$ 337,804.77	\$ 925,296.25	\$ 52,739.63	\$ 1,960,522.47
Seminole	\$ 379,466.82	\$ 175,048.22	\$ 78,931.95	\$ 363,530.91	\$ 15,119.27	\$ 1,012,097.17
Sumter	\$ 93,381.19	\$ 57,261.24	\$ 31,737.07	\$ 119,724.29	\$ 3,007.96	\$ 305,111.75
Suwannee	\$ 29,755.66	\$ 29,789.06	\$ -	\$ 57,471.18	\$ -	\$ 117,015.90
Taylor	\$ 7,741.92	\$ 6,036.84	\$ -	\$ 11,983.00	\$ 4,391.00	\$ 30,152.76
Union	\$ 14,606.83	\$ 1,922.30	\$ 20,278.70	\$ -	\$ -	\$ 36,807.83
Volusia	\$ 454,737.92	\$ 213,275.02	\$ 2,015,922.01	\$ 415,796.72	\$ 18,300.71	\$ 3,118,032.38
Wakulla	\$ 2,863.24	\$ 2,880.00	\$ -	\$ 12,147.47	\$ -	\$ 17,890.71
Walton	\$ 9,547.04	\$ 3,320.29	\$ 7,767.17	\$ 13,407.15	\$ -	\$ 34,041.65
Washington	\$ 3,118.00	\$ 11,876.00	\$ 2,606.00	\$ 3,431.00	\$ 1,256.00	\$ 22,287.00
TOTAL	\$ 13,422,356.17	\$ 10,151,655.67	\$ 14,237,586.12	\$ 24,511,379.04	\$ 648,356.78	\$ 62,971,333.78

DFS-A1-693 / Local Funding of Court Related Functions
Existing Radio Systems Cost
per Section 29.0085, F.S.
County FY 2009-2010

<u>County</u>	<u>State Attorney</u>	<u>Public Defender</u>	<u>Clerk of Circuit Courts</u>	<u>State Courts</u>	<u>GAL</u>	<u>TOTAL</u>
Alachua	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Baker	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Bay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Bradford	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Brevard	\$ 2,213.36	\$ -	\$ -	\$ -	\$ -	\$ 2,213.36
Broward	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Calhoun	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Charlotte	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Citrus	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Clay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Collier	\$ -	\$ -	\$ -	\$ 1,742.59	\$ -	\$ 1,742.59
Columbia	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Desoto	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Dixie	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Duval	\$ 19,831.00	\$ -	\$ -	\$ -	\$ -	\$ 19,831.00
Escambia	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Flagler	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Franklin	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Gadsden	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Gilchrist	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Glades	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Gulf	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Hamilton	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Hardee	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Hendry	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Hernando	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Highlands	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Hillsborough	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Holmes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Indian River	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Jackson	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Jefferson	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Lafayette	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Lake	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Lee	\$ 1,896.96	\$ -	\$ -	\$ -	\$ -	\$ 1,896.96

DFS-A1-693 / Local Funding of Court Related Functions
Existing Radio Systems Cost
per Section 29.0085, F.S.
County FY 2009-2010

<u>County</u>	<u>State Attorney</u>	<u>Public Defender</u>	<u>Clerk of Circuit Courts</u>	<u>State Courts</u>	<u>GAL</u>	<u>TOTAL</u>
Leon	\$ -	\$ -	\$ -	\$ 13,178.21	\$ -	\$ 13,178.21
Levy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Liberty	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Madison	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Manatee	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Marion	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Martin	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Miami-Dade	\$ 2,030.48	\$ -	\$ 1,859.28	\$ 8,150.00	\$ -	\$ 12,039.76
Monroe	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Nassau	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Okaloosa	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Okeechobee	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Orange	\$ 1,169.00	\$ -	\$ -	\$ -	\$ -	\$ 1,169.00
Osceola	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Palm Beach	\$ 2,772.00	\$ -	\$ -	\$ -	\$ -	\$ 2,772.00
Pasco	\$ -	\$ -	\$ -	\$ 8,283.77	\$ -	\$ 8,283.77
Pinellas	\$ -	\$ -	\$ -	\$ 282,756.00	\$ -	\$ 282,756.00
Polk	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Putnam	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
St. Johns	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
St. Lucie	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Santa Rosa	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sarasota	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Seminole	\$ -	\$ -	\$ -	\$ 821.58	\$ -	\$ 821.58
Sumter	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Suwannee	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Taylor	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Union	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Volusia	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Wakulla	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Walton	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Washington	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 29,912.80	\$ -	\$ 1,859.28	\$ 314,932.15	\$ -	\$ 346,704.23

**DFS-A1-693 / Local Funding of Court Related Functions
Existing Multi-Agency Criminal Justice Info. Systems Cost
per Section 29.0085, F.S.
County FY 2009-2010**

<u>County</u>	<u>State Attorney</u>	<u>Public Defender</u>	<u>Clerk of Circuit Courts</u>	<u>State Courts</u>	<u>GAL</u>	<u>TOTAL</u>
Alachua	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Baker	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Bay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Bradford	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Brevard	\$ -	\$ -	\$ -	\$ 32,220.00	\$ -	\$ 32,220.00
Broward	\$ -	\$ -	\$ -	\$ 2,786,533.00	\$ -	\$ 2,786,533.00
Calhoun	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Charlotte	\$ -	\$ -	\$ -	\$ 347,865.00	\$ -	\$ 347,865.00
Citrus	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Clay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Collier	\$ -	\$ -	\$ -	\$ 124,503.00	\$ -	\$ 124,503.00
Columbia	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Desoto	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Dixie	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Duval	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Escambia	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Flagler	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Franklin	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Gadsden	\$ -	\$ -	\$ -	\$ 10,264.92	\$ -	\$ 10,264.92
Gilchrist	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Glades	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Gulf	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Hamilton	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Hardee	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Hendry	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Hernando	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Highlands	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Hillsborough	\$ -	\$ -	\$ 5,858,615.00	\$ -	\$ -	\$ 5,858,615.00
Holmes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Indian River	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Jackson	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Jefferson	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Lafayette	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Lake	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Lee	\$ 187,591.39	\$ -	\$ -	\$ 724,967.34	\$ -	\$ 912,558.73

**DFS-A1-693 / Local Funding of Court Related Functions
Existing Multi-Agency Criminal Justice Info. Systems Cost
per Section 29.0085, F.S.
County FY 2009-2010**

<u>County</u>	<u>State Attorney</u>	<u>Public Defender</u>	<u>Clerk of Circuit Courts</u>	<u>State Courts</u>	<u>GAL</u>	<u>TOTAL</u>
Leon	\$ 26,501.74	\$ 30,897.01	\$ 129,502.96	\$ 67,389.34	\$ -	\$ 254,291.05
Levy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Liberty	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Madison	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Manatee	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Marion	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Martin	\$ 84,852.94	\$ 75,365.11	\$ -	\$ 200,121.00	\$ 25,080.00	\$ 385,419.05
Miami-Dade	\$ -	\$ 246,804.13	\$ 5,241,605.16	\$ 2,659,809.89	\$ -	\$ 8,148,219.18
Monroe	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Nassau	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Okaloosa	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Okeechobee	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Orange	\$ -	\$ -	\$ -	\$ 270,555.00	\$ -	\$ 270,555.00
Osceola	\$ -	\$ -	\$ 143,462.74	\$ 202,460.54	\$ -	\$ 345,923.28
Palm Beach	\$ 247,758.00	\$ 194,109.00	\$ 379,456.00	\$ 213,618.00	\$ -	\$ 1,034,941.00
Pasco	\$ -	\$ -	\$ -	\$ 312,930.04	\$ -	\$ 312,930.04
Pinellas	\$ -	\$ -	\$ -	\$ 5,609,240.00	\$ -	\$ 5,609,240.00
Polk	\$ -	\$ -	\$ 898,756.76	\$ -	\$ -	\$ 898,756.76
Putnam	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
St. Johns	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
St. Lucie	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Santa Rosa	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sarasota	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Seminole	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sumter	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Suwannee	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Taylor	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Union	\$ -	\$ -	\$ 37,669.37	\$ -	\$ -	\$ 37,669.37
Volusia	\$ 173,372.00	\$ 173,372.00	\$ 1,456,321.00	\$ 450,766.00	\$ -	\$ 2,253,831.00
Wakulla	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Walton	\$ -	\$ -	\$ -	\$ 84,225.40	\$ -	\$ 84,225.40
Washington	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 720,076.07	\$ 720,547.25	\$ 14,145,388.99	\$ 14,097,468.47	\$ 25,080.00	\$ 29,708,560.78

DFS-A1-693 / Local Funding of Court Related Functions
Total Local Requirement Expenditures
per Section 29.0085, F.S.
County FY 2009-2010

County	State Attorney	Public Defender	Clerk of Circuit Courts	State Courts	GAL	Non-Entity	TOTAL
Alachua	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 213,703.00	\$ 213,703.00
Baker	\$ -	\$ -	\$ -	\$ 4,124.00	\$ -	\$ 28,439.00	\$ 32,563.00
Bay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 513,868.25	\$ 513,868.25
Bradford	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 225,066.87	\$ 225,066.87
Brevard	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,853,152.16	\$ 1,853,152.16
Broward	\$ 137,935.00	\$ -	\$ -	\$ 888,468.00	\$ -	\$ 5,676,884.00	\$ 6,703,287.00
Calhoun	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,471.00	\$ 6,471.00
Charlotte	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 728,029.71	\$ 728,029.71
Citrus	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 432,822.00	\$ 432,822.00
Clay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 363,468.00	\$ 363,468.00
Collier	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 449,361.99	\$ 449,361.99
Columbia	\$ 458,896.00	\$ 458,896.00	\$ 458,896.00	\$ 32,036.00	\$ -	\$ 19,475.00	\$ 1,428,199.00
Desoto	\$ -	\$ -	\$ 9,456.97	\$ 18,066.13	\$ -	\$ -	\$ 27,523.10
Dixie	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,784.55	\$ 7,784.55
Duval	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,981,686.00	\$ 1,981,686.00
Escambia	\$ -	\$ -	\$ -	\$ 68,068.00	\$ -	\$ 241,298.00	\$ 309,366.00
Flagler	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 649,940.00	\$ 649,940.00
Franklin	\$ -	\$ -	\$ -	\$ 21,058.77	\$ 6,996.11	\$ 18,096.48	\$ 46,151.36
Gadsden	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 130,735.31	\$ 130,735.31
Gilchrist	\$ 4,232.08	\$ -	\$ -	\$ 22,537.68	\$ -	\$ -	\$ 26,769.76
Glades	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Gulf	\$ 4,986.48	\$ 2,673.50	\$ 8,364.38	\$ 16,276.65	\$ -	\$ 5,683.12	\$ 37,984.13
Hamilton	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Hardee	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 23,783.97	\$ 23,783.97
Hendry	\$ -	\$ -	\$ 42,465.30	\$ -	\$ -	\$ -	\$ 42,465.30
Hernando	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 668,494.42	\$ 668,494.42
Highlands	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 52,225.03	\$ 52,225.03
Hillsborough	\$ -	\$ -	\$ -	\$ 2,020,324.00	\$ -	\$ 2,284,449.00	\$ 4,304,773.00
Holmes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,069.98	\$ 15,069.98
Indian River	\$ -	\$ -	\$ -	\$ 123,987.00	\$ -	\$ 146,412.98	\$ 270,399.98
Jackson	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 45,551.14	\$ 45,551.14
Jefferson	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 306,902.33	\$ 306,902.33
Lafayette	\$ -	\$ -	\$ -	\$ 323.00	\$ -	\$ -	\$ 323.00
Lake	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 462,448.00	\$ 462,448.00
Lee	\$ 376,857.38	\$ -	\$ 283,991.00	\$ 10,793.75	\$ -	\$ 9,460,775.04	\$ 10,132,417.17
Leon	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 967,373.33	\$ 967,373.33
Levy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 19,632.25	\$ 19,632.25
Liberty	\$ -	\$ -	\$ -	\$ 56,661.03	\$ -	\$ -	\$ 56,661.03
Madison	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,018.00	\$ 2,018.00
Manatee	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 692,634.58	\$ 692,634.58

DFS-A1-693 / Local Funding of Court Related Functions
Total Local Requirement Expenditures
per Section 29.0085, F.S.
County FY 2009-2010

County	State Attorney	Public Defender	Clerk of Circuit Courts	State Courts	GAL	Non-Entity	TOTAL
Marion	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 790,866.00	\$ 790,866.00
Martin	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 189,444.03	\$ 189,444.03
Miami-Dade	\$ 445,358.99	\$ 630,639.30	\$ -	\$ 2,238,350.31	\$ -	\$ -	\$ 3,314,348.60
Monroe	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,171,463.00	\$ 1,171,463.00
Nassau	\$ -	\$ -	\$ 23,634.00	\$ 118,918.00	\$ -	\$ -	\$ 142,552.00
Okaloosa	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 418,442.96	\$ 418,442.96
Okeechobee	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 16,404.20	\$ 16,404.20
Orange	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,687,149.00	\$ 3,687,149.00
Osceola	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,070,287.51	\$ 3,070,287.51
Palm Beach	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,751,788.51	\$ 4,751,788.51
Pasco	\$ 203.88	\$ -	\$ -	\$ 390,425.36	\$ 1,772.48	\$ 369,423.91	\$ 761,825.63
Pinellas	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,872,238.00	\$ 1,872,238.00
Polk	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,713,104.82	\$ 6,713,104.82
Putnam	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 251,392.20	\$ 251,392.20
St. Johns	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,643,872.33	\$ 1,643,872.33
St. Lucie	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 898,512.41	\$ 898,512.41
Santa Rosa	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 152,986.00	\$ 152,986.00
Sarasota	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 910,787.94	\$ 910,787.94
Seminole	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,272,985.35	\$ 1,272,985.35
Sumter	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 97,766.18	\$ 97,766.18
Suwannee	\$ -	\$ -	\$ -	\$ 31,863.54	\$ -	\$ 12,844.34	\$ 44,707.88
Taylor	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,323.76	\$ 7,323.76
Union	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,328.50	\$ 6,328.50
Volusia	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,858,443.07	\$ 5,858,443.07
Wakulla	\$ -	\$ -	\$ -	\$ 7,491.93	\$ -	\$ 251,528.02	\$ 259,019.95
Walton	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 73,659.72	\$ 73,659.72
Washington	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,109.00	\$ 9,109.00
TOTAL	\$ 1,428,469.81	\$ 1,092,208.80	\$ 826,807.65	\$ 6,069,773.15	\$ 8,768.59	\$ 63,191,885.25	\$ 72,617,913.25

DFS-A1-693 / Local Funding of Court Related Functions
Total Other Operating Costs
per Section 29.0085, F.S.
County FY 2009-2010

County	State Attorney	Public Defender	Clerk of Circuit Courts	State Courts	GAL	TOTAL
Alachua	\$ 299,198.00	\$ 209,189.00	\$ 249,504.00	\$ 1,122,463.00	\$ 84,485.00	\$ 1,964,839.00
Baker	\$ -	\$ -	\$ -	\$ -	\$ 7,657.00	\$ 7,657.00
Bay	\$ 58,956.03	\$ 9,938.70	\$ -	\$ -	\$ 499.00	\$ 69,393.73
Bradford	\$ 37,018.00	\$ 9,475.75	\$ 21,116.85	\$ 70,090.13	\$ -	\$ 137,700.73
Brevard	\$ 131,202.08	\$ 152,620.20	\$ -	\$ 631,666.36	\$ -	\$ 915,488.64
Broward	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Calhoun	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Charlotte	\$ 188,838.22	\$ 124,418.23	\$ 53,248.86	\$ 612,342.46	\$ 348.72	\$ 979,196.49
Citrus	\$ -	\$ -	\$ -	\$ 4,149.00	\$ -	\$ 4,149.00
Clay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Collier	\$ 245,047.50	\$ 164,937.90	\$ 74,083.41	\$ 25,877.64	\$ 20,684.50	\$ 530,630.95
Columbia	\$ -	\$ -	\$ -	\$ 36,155.00	\$ -	\$ 36,155.00
Desoto	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Dixie	\$ -	\$ -	\$ -	\$ 17,489.19	\$ 9,916.00	\$ 27,405.19
Duval	\$ 3,470.00	\$ -	\$ 310,075.41	\$ 167,587.12	\$ -	\$ 481,132.53
Escambia	\$ 82,305.48	\$ 63,037.10	\$ 116,328.00	\$ 296,019.00	\$ 2,707.00	\$ 560,396.58
Flagler	\$ 18,622.00	\$ 3,828.00	\$ -	\$ 4,942.00	\$ 31,703.00	\$ 59,095.00
Franklin	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Gadsden	\$ (161.06)	\$ -	\$ 23,304.62	\$ 18,774.83	\$ -	\$ 41,918.39
Gilchrist	\$ -	\$ -	\$ -	\$ -	\$ 3,081.67	\$ 3,081.67
Glades	\$ 7,533.00	\$ -	\$ -	\$ 14,889.00	\$ -	\$ 22,422.00
Gulf	\$ 3,390.10	\$ 1,817.60	\$ 5,686.60	\$ 11,065.82	\$ -	\$ 21,960.12
Hamilton	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Hardee	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Hendry	\$ 32,452.33	\$ 118,887.65	\$ -	\$ 205,079.17	\$ -	\$ 356,419.15
Hernando	\$ 128,844.57	\$ 53,907.21	\$ -	\$ 95,135.00	\$ 37,903.10	\$ 315,789.88
Highlands	\$ -	\$ -	\$ 29,109.35	\$ -	\$ -	\$ 29,109.35
Hillsborough	\$ 1,013,529.00	\$ 477,482.00	\$ -	\$ 2,799,916.00	\$ 175,757.00	\$ 4,466,684.00
Holmes	\$ -	\$ -	\$ -	\$ 2,328.07	\$ -	\$ 2,328.07
Indian River	\$ 53,750.00	\$ -	\$ 115,625.30	\$ 368,171.06	\$ -	\$ 537,546.36
Jackson	\$ 3,442.46	\$ 2,244.64	\$ -	\$ 9,429.19	\$ -	\$ 15,116.29
Jefferson	\$ 4,843.75	\$ -	\$ 32,956.99	\$ 266.55	\$ -	\$ 38,067.29
Lafayette	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Lake	\$ 93,288.00	\$ 99,301.00	\$ 106,573.00	\$ 84,152.00	\$ 282.00	\$ 383,596.00
Lee	\$ 253,402.93	\$ 485,375.49	\$ 305,687.11	\$ 2,490,284.41	\$ 52,914.56	\$ 3,587,664.50
Leon	\$ 37,000.00	\$ 37,000.00	\$ -	\$ 160,792.88	\$ -	\$ 234,792.88
Levy	\$ 444.05	\$ -	\$ 3,178.90	\$ 39,818.76	\$ -	\$ 43,441.71

DFS-A1-693 / Local Funding of Court Related Functions
Total Other Operating Costs
per Section 29.0085, F.S.
County FY 2009-2010

County	State Attorney	Public Defender	Clerk of Circuit Courts	State Courts	GAL	TOTAL
Liberty	\$ -	\$ 56.21	\$ 737.54	\$ 1,683.35	\$ -	\$ 2,477.10
Madison	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Manatee	\$ 67,763.58	\$ 71,577.94	\$ 182,204.59	\$ 879,031.73	\$ 61,289.85	\$ 1,261,867.69
Marion	\$ 23,175.00	\$ -	\$ -	\$ -	\$ -	\$ 23,175.00
Martin	\$ -	\$ -	\$ -	\$ -	\$ 1,764.00	\$ 1,764.00
Miami-Dade	\$ 1,039,399.81	\$ 8,018.84	\$ -	\$ 4,123,571.53	\$ -	\$ 5,170,990.18
Monroe	\$ 106,449.00	\$ 165,008.00	\$ 92,543.00	\$ 1,584,142.00	\$ 139,504.00	\$ 2,087,646.00
Nassau	\$ 300.00	\$ -	\$ -	\$ 4,839.00	\$ -	\$ 5,139.00
Okaloosa	\$ 69,935.00	\$ -	\$ -	\$ 4,657.34	\$ -	\$ 74,592.34
Okeechobee	\$ -	\$ 43.19	\$ -	\$ 7,729.86	\$ -	\$ 7,773.05
Orange	\$ -	\$ -	\$ -	\$ 263,370.00	\$ -	\$ 263,370.00
Osceola	\$ -	\$ -	\$ -	\$ 386,105.20	\$ 54,461.28	\$ 440,566.48
Palm Beach	\$ 294,192.08	\$ 228,359.58	\$ -	\$ 1,790,222.85	\$ 160,181.38	\$ 2,472,955.89
Pasco	\$ -	\$ 121,357.19	\$ -	\$ -	\$ -	\$ 121,357.19
Pinellas	\$ -	\$ -	\$ 338,379.00	\$ 2,390,712.00	\$ 9,751.00	\$ 2,738,842.00
Polk	\$ 374,345.26	\$ 417,689.32	\$ 65,400.46	\$ 3,140,372.84	\$ -	\$ 3,997,807.88
Putnam	\$ 7,213.86	\$ 4,893.08	\$ 49,238.75	\$ 14,196.71	\$ 2,903.40	\$ 78,445.80
St. Johns	\$ 41,415.96	\$ 5,736.07	\$ 35,880.47	\$ 86,947.57	\$ 56,899.26	\$ 226,879.33
St. Lucie	\$ 157,448.97	\$ 94,000.00	\$ -	\$ 1,232,534.27	\$ 4,339.04	\$ 1,488,322.28
Santa Rosa	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sarasota	\$ 111,720.03	\$ 81,260.82	\$ 125,364.84	\$ 1,734,966.07	\$ 111,710.22	\$ 2,165,021.98
Seminole	\$ -	\$ -	\$ -	\$ 45,730.51	\$ 75,930.64	\$ 121,661.15
Sumter	\$ -	\$ -	\$ 225,288.25	\$ -	\$ -	\$ 225,288.25
Suwannee	\$ 96,216.00	\$ 21,944.88	\$ -	\$ 22,017.84	\$ 22,814.00	\$ 162,992.72
Taylor	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Union	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Volusia	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Wakulla	\$ 12,671.49	\$ 6,402.51	\$ -	\$ 21,413.00	\$ -	\$ 40,487.00
Walton	\$ -	\$ -	\$ -	\$ 195,402.01	\$ -	\$ 195,402.01
Washington	\$ 12,866.00	\$ 3,467.00	\$ -	\$ 12,581.00	\$ -	\$ 28,914.00
TOTAL	\$ 5,111,528.48	\$ 3,243,275.10	\$ 2,561,515.30	\$ 27,231,110.32	\$ 1,129,486.62	\$ 39,276,915.82

**Analysis of 1.5% Increase in Facility Lease/Rent Expense
Local Fiscal Year 2009-2010**

County	Lease/Rent expense 2009	1.5% increase per 29.008(4)(a) F.S.	Minimum Lease/Rent expense 2010	Actual Lease/Rent expense 2010	Difference
Alachua	\$ 3,781,958.00	\$ 56,729.37	\$ 3,838,687.37	\$ 3,936,968.00	\$ 98,280.63
Baker	\$ 231,226.00	\$ 3,468.39	\$ 234,694.39	\$ 224,339.00	\$ (10,355.39)
Bay	\$ 813,951.37	\$ 12,209.27	\$ 826,160.64	\$ 801,578.25	\$ (24,582.39)
Bradford	\$ -	\$ -	\$ -	\$ -	\$ -
Brevard	\$ 518,220.00	\$ 7,773.30	\$ 525,993.30	\$ 526,751.43	\$ 758.13
Broward	\$ 1,187,541.00	\$ 17,813.12	\$ 1,205,354.12	\$ 1,291,462.00	\$ 86,107.89
Calhoun	\$ -	\$ -	\$ -	\$ -	\$ -
Charlotte	\$ -	\$ -	\$ -	\$ -	\$ -
Citrus	\$ 23,778.00	\$ 356.67	\$ 24,134.67	\$ 26,010.00	\$ 1,875.33
Clay	\$ 44,323.00	\$ 664.85	\$ 44,987.85	\$ 45,860.00	\$ 872.15
Collier	\$ 217,740.03	\$ 3,266.10	\$ 221,006.13	\$ 3,540.66	\$ (217,465.47)
Columbia	\$ 82,896.00	\$ 1,243.44	\$ 84,139.44	\$ 68,928.00	\$ (15,211.44)
Desoto	\$ 150,429.67	\$ 2,256.45	\$ 152,686.12	\$ 150,429.67	\$ (2,256.45)
Dixie	\$ 12,820.20	\$ 192.30	\$ 13,012.50	\$ 46,149.16	\$ 33,136.66
Duval	\$ 2,452,216.62	\$ 36,783.25	\$ 2,488,999.87	\$ 2,263,961.96	\$ (225,037.91)
Escambia	\$ -	\$ -	\$ -	\$ -	\$ -
Flagler	\$ 1,092,566.00	\$ 16,388.49	\$ 1,108,954.49	\$ 1,089,964.00	\$ (18,990.49)
Franklin	\$ 364,292.96	\$ 5,464.39	\$ 369,757.35	\$ 369,856.92	\$ 99.57
Gadsden	\$ 9,104.81	\$ 136.57	\$ 9,241.38	\$ -	\$ (9,241.38)
Gilchrist	\$ -	\$ -	\$ -	\$ -	\$ -
Glades	\$ -	\$ -	\$ -	\$ -	\$ -
Gulf	\$ 4,980.32	\$ 74.70	\$ 5,055.02	\$ 9,254.60	\$ 4,199.58
Hamilton	\$ 63,569.00	\$ 953.54	\$ 64,522.54	\$ 62,028.00	\$ (2,494.54)
Hardee	\$ -	\$ -	\$ -	\$ -	\$ -

**Analysis of 1.5% Increase in Facility Lease/Rent Expense
Local Fiscal Year 2009-2010**

County	Lease/Rent expense 2009	1.5% increase per 29.008(4)(a) F.S.	Minimum Lease/Rent expense 2010	Actual Lease/Rent expense 2010	Difference
Hendry	\$ -	\$ -	\$ -	\$ -	\$ -
Hernando	\$ 664,589.50	\$ 9,968.84	\$ 674,558.34	\$ 1,010,352.78	\$ 335,794.44
Highlands	\$ -	\$ -	\$ -	\$ -	\$ -
Hillsborough	\$ 810,424.00	\$ 12,156.36	\$ 822,580.36	\$ 225,650.00	\$ (596,930.36)
Holmes	\$ 1,200.00	\$ 18.00	\$ 1,218.00	\$ 1,200.00	\$ (18.00)
Indian River	\$ 93,151.64	\$ 1,397.27	\$ 94,548.91	\$ 103,967.12	\$ 9,418.21
Jackson	\$ 60,760.14	\$ 911.40	\$ 61,671.54	\$ 65,557.94	\$ 3,886.40
Jefferson	\$ -	\$ -	\$ -	\$ -	\$ -
Lafayette	\$ 35,259.96	\$ 528.90	\$ 35,788.86	\$ 34,197.88	\$ (1,590.98)
Lake	\$ 130,196.00	\$ 1,952.94	\$ 132,148.94	\$ 117,603.00	\$ (14,545.94)
Lee	\$ 389,446.16	\$ 5,841.69	\$ 395,287.85	\$ 3,016,335.29	\$ 2,621,047.44
Leon	\$ -	\$ -	\$ -	\$ -	\$ -
Levy	\$ 10,315.56	\$ 154.73	\$ 10,470.29	\$ 6,575.31	\$ (3,894.98)
Liberty	\$ -	\$ -	\$ -	\$ -	\$ -
Madison	\$ 80,295.41	\$ 1,204.43	\$ 81,499.84	\$ 76,575.54	\$ (4,924.30)
Manatee	\$ 4,001,286.04	\$ 60,019.29	\$ 4,061,305.33	\$ 2,911,129.92	\$ (1,150,175.41)
Marion	\$ 44,387.00	\$ 665.81	\$ 45,052.81	\$ 42,295.00	\$ (2,757.81)
Martin	\$ 102,619.59	\$ 1,539.29	\$ 104,158.88	\$ 347,471.00	\$ 243,312.12
Miami-Dade	\$ 39,710,282.27	\$ 595,654.23	\$ 40,305,936.50	\$ 40,777,166.48	\$ 471,229.98
Monroe	\$ 375,907.00	\$ 5,638.61	\$ 381,545.61	\$ 356,141.00	\$ (25,404.60)
Nassau	\$ 848,466.00	\$ 12,726.99	\$ 861,192.99	\$ 846,430.00	\$ (14,762.99)
Okaloosa	\$ 21,398.40	\$ 320.98	\$ 21,719.38	\$ 19,139.80	\$ (2,579.58)
Okeechobee	\$ 16,282.00	\$ 244.23	\$ 16,526.23	\$ 15,412.68	\$ (1,113.55)
Orange	\$ 1,673,558.00	\$ 25,103.37	\$ 1,698,661.37	\$ 1,664,494.00	\$ (34,167.37)

**Analysis of 1.5% Increase in Facility Lease/Rent Expense
Local Fiscal Year 2009-2010**

County	Lease/Rent expense 2009	1.5% increase per 29.008(4)(a) F.S.	Minimum Lease/Rent expense 2010	Actual Lease/Rent expense 2010	Difference
Osceola	\$ -	\$ -	\$ -	\$ -	\$ -
Palm Beach	\$ -	\$ -	\$ -	\$ -	\$ -
Pasco	\$ 69,600.26	\$ 1,044.00	\$ 70,644.26	\$ 83,075.77	\$ 12,431.51
Pinellas	\$ -	\$ -	\$ -	\$ -	\$ -
Polk	\$ 871,596.37	\$ 13,073.95	\$ 884,670.32	\$ 793,480.23	\$ (91,190.09)
Putnam	\$ 909,511.00	\$ 13,642.67	\$ 923,153.67	\$ 905,725.97	\$ (17,427.70)
St. Johns	\$ 76,862.56	\$ 1,152.94	\$ 78,015.50	\$ 57,420.96	\$ (20,594.54)
St. Lucie	\$ 453,402.77	\$ 6,801.04	\$ 460,203.81	\$ 465,468.00	\$ 5,264.19
Santa Rosa	\$ 59,634.00	\$ 894.51	\$ 60,528.51	\$ 61,577.00	\$ 1,048.49
Sarasota	\$ 67,416.67	\$ 1,011.25	\$ 68,427.92	\$ 42,499.92	\$ (25,928.00)
Seminole	\$ 3,228,686.26	\$ 48,430.29	\$ 3,277,116.55	\$ 3,227,517.52	\$ (49,599.03)
Sumter	\$ 67,556.48	\$ 1,013.35	\$ 68,569.83	\$ 68,721.01	\$ 151.18
Suwannee	\$ -	\$ -	\$ -	\$ -	\$ -
Taylor	\$ 24,192.00	\$ 362.88	\$ 24,554.88	\$ 21,158.00	\$ (3,396.88)
Union	\$ -	\$ -	\$ -	\$ -	\$ -
Volusia	\$ 535,076.78	\$ 8,026.15	\$ 543,102.93	\$ 621,197.94	\$ 78,095.01
Wakulla	\$ -	\$ -	\$ -	\$ -	\$ -
Walton	\$ 43,155.00	\$ 647.33	\$ 43,802.33	\$ 44,126.01	\$ 323.69
Washington	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 66,528,127.80	\$ 997,921.92	\$ 67,526,049.72	\$ 68,946,744.72	\$ 1,420,695.00

**Analysis of 1.5% Increase in Maintenance Expense
Local Fiscal Year 2009-2010**

County	Maintenance expense 2009	1.5% increase per 29.008(4)(a) F.S.	Minimum Maintenance expense 2010	Actual Maintenance expense 2010	Difference
Alachua	\$ 911,486.00	\$ 13,672.29	\$ 925,158.29	\$ 1,038,869.00	\$ 113,710.71
Baker	\$ 98,079.00	\$ 1,471.19	\$ 99,550.19	\$ 97,245.00	\$ (2,305.19)
Bay	\$ 466,078.26	\$ 6,991.17	\$ 473,069.43	\$ 728,104.61	\$ 255,035.18
Bradford	\$ 91,585.12	\$ 1,373.78	\$ 92,958.90	\$ 84,151.48	\$ (8,807.42)
Brevard	\$ 998,273.72	\$ 14,974.11	\$ 1,013,247.83	\$ 791,489.68	\$ (221,758.15)
Broward	\$ 5,462,427.00	\$ 81,936.41	\$ 5,544,363.41	\$ 4,722,204.00	\$ (822,159.41)
Calhoun	\$ 37,452.00	\$ 561.78	\$ 38,013.78	\$ 43,482.00	\$ 5,468.22
Charlotte	\$ 363,909.35	\$ 5,458.64	\$ 369,367.99	\$ 386,505.63	\$ 17,137.64
Citrus	\$ 273,736.00	\$ 4,106.04	\$ 277,842.04	\$ 308,667.00	\$ 30,824.96
Clay	\$ 285,502.00	\$ 4,282.53	\$ 289,784.53	\$ 252,861.00	\$ (36,923.53)
Collier	\$ 2,630.52	\$ 39.46	\$ 2,669.98	\$ 1,129.58	\$ (1,540.40)
Columbia	\$ 332,680.00	\$ 4,990.20	\$ 337,670.20	\$ -	\$ (337,670.20)
Desoto	\$ 107,330.16	\$ 1,609.95	\$ 108,940.11	\$ 93,804.16	\$ (15,135.95)
Dixie	\$ 35,398.67	\$ 530.98	\$ 35,929.65	\$ 68,780.16	\$ 32,850.51
Duval	\$ 819,231.05	\$ 12,288.47	\$ 831,519.52	\$ 916,863.88	\$ 85,344.36
Escambia	\$ 430,591.42	\$ 6,458.87	\$ 437,050.29	\$ 392,466.00	\$ (44,584.29)
Flagler	\$ 148,623.00	\$ 2,229.35	\$ 150,852.35	\$ 143,550.00	\$ (7,302.35)
Franklin	\$ 122,693.64	\$ 1,840.40	\$ 124,534.04	\$ 145,614.99	\$ 21,080.95
Gadsden	\$ 72,613.80	\$ 1,089.21	\$ 73,703.01	\$ 81,578.05	\$ 7,875.04
Gilchrist	\$ 114,794.48	\$ 1,721.92	\$ 116,516.40	\$ 122,883.63	\$ 6,367.23
Glades	\$ 30,630.00	\$ 459.45	\$ 31,089.45	\$ 29,913.00	\$ (1,176.45)
Gulf	\$ 172,035.44	\$ 2,580.53	\$ 174,615.97	\$ 192,711.19	\$ 18,095.22
Hamilton	\$ 130,290.00	\$ 1,954.35	\$ 132,244.35	\$ 116,895.00	\$ (15,349.35)

**Analysis of 1.5% Increase in Maintenance Expense
Local Fiscal Year 2009-2010**

County	Maintenance expense 2009	1.5% increase per 29.008(4)(a) F.S.	Minimum Maintenance expense 2010	Actual Maintenance expense 2010	Difference
Hardee	\$ 29,093.76	\$ 436.41	\$ 29,530.17	\$ 29,237.07	\$ (293.10)
Hendry	\$ 5,231.86	\$ 78.48	\$ 5,310.34	\$ 8,514.07	\$ 3,203.73
Hernando	\$ 303,206.40	\$ 4,548.10	\$ 307,754.50	\$ 389,308.50	\$ 81,554.00
Highlands	\$ 125,724.70	\$ 1,885.87	\$ 127,610.57	\$ 117,486.40	\$ (10,124.17)
Hillsborough	\$ 1,021,141.00	\$ 15,317.12	\$ 1,036,458.12	\$ 884,845.00	\$ (151,613.12)
Holmes	\$ 37,441.36	\$ 561.62	\$ 38,002.98	\$ 45,049.74	\$ 7,046.76
Indian River	\$ 637,607.10	\$ 9,564.11	\$ 647,171.21	\$ 579,603.29	\$ (67,567.92)
Jackson	\$ 249,621.91	\$ 3,744.33	\$ 253,366.24	\$ 252,323.93	\$ (1,042.31)
Jefferson	\$ 3,678.27	\$ 55.17	\$ 3,733.44	\$ 8,254.18	\$ 4,520.74
Lafayette	\$ 16,611.30	\$ 249.17	\$ 16,860.47	\$ 6,953.26	\$ (9,907.21)
Lake	\$ 173,585.00	\$ 2,603.78	\$ 176,188.78	\$ 169,835.00	\$ (6,353.77)
Lee	\$ 828,535.95	\$ 12,428.04	\$ 840,963.99	\$ 906,469.12	\$ 65,505.13
Leon	\$ 880,040.20	\$ 13,200.60	\$ 893,240.80	\$ 529,042.58	\$ (364,198.22)
Levy	\$ 69,242.02	\$ 1,038.63	\$ 70,280.65	\$ 78,961.56	\$ 8,680.91
Liberty	\$ 34,031.00	\$ 510.47	\$ 34,541.47	\$ 37,018.34	\$ 2,476.88
Madison	\$ 21,848.38	\$ 327.73	\$ 22,176.11	\$ 16,295.97	\$ (5,880.14)
Manatee	\$ 732,081.42	\$ 10,981.22	\$ 743,062.64	\$ 1,048,872.14	\$ 305,809.50
Marion	\$ 537,897.00	\$ 8,068.46	\$ 545,965.46	\$ 564,709.00	\$ 18,743.55
Martin	\$ 442,063.16	\$ 6,630.95	\$ 448,694.11	\$ 399,127.82	\$ (49,566.29)
Miami-Dade	\$ 1,140,480.32	\$ 17,107.20	\$ 1,157,587.52	\$ 476,150.21	\$ (681,437.31)
Monroe	\$ 951,140.00	\$ 14,267.10	\$ 965,407.10	\$ 1,197,762.00	\$ 232,354.90
Nassau	\$ 1,046,247.00	\$ 15,693.71	\$ 1,061,940.71	\$ 1,020,196.00	\$ (41,744.71)
Okaloosa	\$ -	\$ -	\$ -	\$ 11,872.70	\$ 11,872.70

**Analysis of 1.5% Increase in Maintenance Expense
Local Fiscal Year 2009-2010**

County	Maintenance expense 2009	1.5% increase per 29.008(4)(a) F.S.	Minimum Maintenance expense 2010	Actual Maintenance expense 2010	Difference
Okeechobee	\$ 138,207.00	\$ 2,073.11	\$ 140,280.11	\$ 118,192.80	\$ (22,087.31)
Orange	\$ 6,889,199.00	\$ 103,337.99	\$ 6,992,536.99	\$ 9,753,509.00	\$ 2,760,972.02
Osceola	\$ 1,215,411.49	\$ 18,231.17	\$ 1,233,642.66	\$ 906,186.38	\$ (327,456.28)
Palm Beach	\$ 5,842,354.86	\$ 87,635.32	\$ 5,929,990.18	\$ 5,561,928.16	\$ (368,062.02)
Pasco	\$ 706,686.20	\$ 10,600.29	\$ 717,286.49	\$ 694,129.12	\$ (23,157.37)
Pinellas	\$ 5,438,100.00	\$ 81,571.50	\$ 5,519,671.50	\$ 4,954,879.00	\$ (564,792.50)
Polk	\$ 778,454.16	\$ 11,676.81	\$ 790,130.97	\$ 1,218,616.53	\$ 428,485.56
Putnam	\$ 86,879.00	\$ 1,303.19	\$ 88,182.19	\$ 93,780.84	\$ 5,598.66
St. Johns	\$ 119,824.63	\$ 1,797.37	\$ 121,622.00	\$ 123,337.47	\$ 1,715.47
St. Lucie	\$ 16,260.76	\$ 243.91	\$ 16,504.67	\$ 26,806.06	\$ 10,301.39
Santa Rosa	\$ 263,556.00	\$ 3,953.34	\$ 267,509.34	\$ 279,854.00	\$ 12,344.66
Sarasota	\$ 447,317.16	\$ 6,709.76	\$ 454,026.92	\$ 584,751.63	\$ 130,724.71
Seminole	\$ 728,730.78	\$ 10,930.96	\$ 739,661.74	\$ 696,070.62	\$ (43,591.12)
Sumter	\$ 180,629.05	\$ 2,709.44	\$ 183,338.49	\$ 155,558.12	\$ (27,780.37)
Suwannee	\$ 83,368.93	\$ 1,250.53	\$ 84,619.46	\$ 75,608.43	\$ (9,011.03)
Taylor	\$ -	\$ -	\$ -	\$ -	\$ -
Union	\$ 53,570.96	\$ 803.56	\$ 54,374.52	\$ 109,591.08	\$ 55,216.56
Volusia	\$ 307,405.98	\$ 4,611.09	\$ 312,017.07	\$ 779,437.32	\$ 467,420.25
Wakulla	\$ 1,675.00	\$ 25.13	\$ 1,700.13	\$ -	\$ (1,700.13)
Walton	\$ 54,424.72	\$ 816.37	\$ 55,241.09	\$ 155,474.46	\$ 100,233.37
Washington	\$ 31,972.86	\$ 479.59	\$ 32,452.45	\$ 16,621.00	\$ (15,831.45)
TOTAL	\$ 44,178,648.28	\$ 662,679.72	\$ 44,841,328.00	\$ 45,841,988.94	\$ 1,000,660.94

**Analysis of 1.5% Increase in Maintenance Expense
Local Fiscal Year 2009-2010**

County	Maintenance expense 2009	1.5% increase per 29.008(4)(a) F.S.	Minimum Maintenance expense 2010	Actual Maintenance expense 2010	Difference
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**Analysis of 1.5% Increase in Utilities Expense
Local Fiscal Year 2009-2010**

County	Utilities expense 2009	1.5% increase per 29.008(4)(a) F.S.	Minimum Utilities expense 2010	Actual Utility expense 2010	Difference
Alachua	\$ 649,472.00	\$ 9,742.08	\$ 659,214.08	\$ 670,289.00	\$ 11,074.92
Baker	\$ 92,430.00	\$ 1,386.45	\$ 93,816.45	\$ 77,151.00	\$ (16,665.45)
Bay	\$ 367,786.76	\$ 5,516.80	\$ 373,303.56	\$ 392,090.44	\$ 18,786.88
Bradford	\$ 147,135.76	\$ 2,207.04	\$ 149,342.80	\$ 117,851.62	\$ (31,491.18)
Brevard	\$ 999,471.95	\$ 14,992.08	\$ 1,014,464.03	\$ 881,701.46	\$ (132,762.57)
Broward	\$ 2,400,997.00	\$ 36,014.96	\$ 2,437,011.96	\$ 2,086,654.00	\$ (350,357.96)
Calhoun	\$ 35,464.00	\$ 531.96	\$ 35,995.96	\$ 37,799.00	\$ 1,803.04
Charlotte	\$ 248,235.80	\$ 3,723.54	\$ 251,959.34	\$ 203,345.89	\$ (48,613.45)
Citrus	\$ 202,447.00	\$ 3,036.71	\$ 205,483.71	\$ 200,573.00	\$ (4,910.70)
Clay	\$ 390,290.00	\$ 5,854.35	\$ 396,144.35	\$ 401,574.00	\$ 5,429.65
Collier	\$ 291,225.69	\$ 4,368.39	\$ 295,594.08	\$ 330,116.20	\$ 34,522.12
Columbia	\$ 198,873.00	\$ 2,983.10	\$ 201,856.10	\$ -	\$ (201,856.10)
Desoto	\$ 42,270.00	\$ 634.05	\$ 42,904.05	\$ 42,905.00	\$ 0.95
Dixie	\$ 17,917.99	\$ 268.77	\$ 18,186.76	\$ 17,872.70	\$ (314.06)
Duval	\$ 36,652.78	\$ 549.79	\$ 37,202.57	\$ 37,308.06	\$ 105.49
Escambia	\$ 1,293,709.91	\$ 19,405.65	\$ 1,313,115.56	\$ 992,107.00	\$ (321,008.56)
Flagler	\$ 193,921.37	\$ 2,908.82	\$ 196,830.19	\$ 158,609.00	\$ (38,221.19)
Franklin	\$ 49,801.95	\$ 747.03	\$ 50,548.98	\$ 50,309.86	\$ (239.12)
Gadsden	\$ 75,318.03	\$ 1,129.77	\$ 76,447.80	\$ 89,527.72	\$ 13,079.92
Gilchrist	\$ 49,110.41	\$ 736.66	\$ 49,847.07	\$ 59,055.75	\$ 9,208.68
Glades	\$ 22,927.00	\$ 343.91	\$ 23,270.91	\$ 25,003.00	\$ 1,732.10
Gulf	\$ 94,125.55	\$ 1,411.88	\$ 95,537.43	\$ 110,049.25	\$ 14,511.82
Hamilton	\$ 49,825.00	\$ 747.38	\$ 50,572.38	\$ 50,429.00	\$ (143.38)
Hardee	\$ 54,469.69	\$ 817.05	\$ 55,286.74	\$ 53,406.01	\$ (1,880.73)

**Analysis of 1.5% Increase in Utilities Expense
Local Fiscal Year 2009-2010**

County	Utilities expense 2009	1.5% increase per 29.008(4)(a) F.S.	Minimum Utilities expense 2010	Actual Utility expense 2010	Difference
Hendry	\$ 152,032.77	\$ 2,280.49	\$ 154,313.26	\$ 130,706.59	\$ (23,606.67)
Hernando	\$ 117,913.60	\$ 1,768.70	\$ 119,682.30	\$ 183,204.00	\$ 63,521.70
Highlands	\$ 188,641.59	\$ 2,829.62	\$ 191,471.21	\$ 202,551.91	\$ 11,080.70
Hillsborough	\$ 1,519,527.00	\$ 22,792.91	\$ 1,542,319.91	\$ 1,377,747.00	\$ (164,572.91)
Holmes	\$ 34,556.87	\$ 518.35	\$ 35,075.22	\$ 43,874.77	\$ 8,799.55
Indian River	\$ 33,990.04	\$ 509.85	\$ 34,499.89	\$ 15,163.97	\$ (19,335.92)
Jackson	\$ 165,633.14	\$ 2,484.50	\$ 168,117.64	\$ 193,363.71	\$ 25,246.07
Jefferson	\$ -	\$ -	\$ -	\$ -	\$ -
Lafayette	\$ 15,194.40	\$ 227.92	\$ 15,422.32	\$ 14,739.88	\$ (682.44)
Lake	\$ 363,640.00	\$ 5,454.60	\$ 369,094.60	\$ 413,653.00	\$ 44,558.40
Lee	\$ 1,282,720.56	\$ 19,240.81	\$ 1,301,961.37	\$ 1,154,251.29	\$ (147,710.08)
Leon	\$ 681,945.68	\$ 10,229.19	\$ 692,174.87	\$ 538,860.76	\$ (153,314.11)
Levy	\$ 99,983.67	\$ 1,499.76	\$ 101,483.43	\$ 99,361.37	\$ (2,122.06)
Liberty	\$ 41,577.00	\$ 623.66	\$ 42,200.66	\$ 55,750.25	\$ 13,549.60
Madison	\$ 27,130.93	\$ 406.96	\$ 27,537.89	\$ 28,926.99	\$ 1,389.10
Manatee	\$ 1,172,224.24	\$ 17,583.36	\$ 1,189,807.60	\$ 1,068,021.01	\$ (121,786.59)
Marion	\$ 300,390.00	\$ 4,505.85	\$ 304,895.85	\$ 305,726.00	\$ 830.15
Martin	\$ 515,622.14	\$ 7,734.33	\$ 523,356.47	\$ 246,465.08	\$ (276,891.39)
Miami-Dade	\$ 235,445.97	\$ 3,531.69	\$ 238,977.66	\$ 217,193.29	\$ (21,784.37)
Monroe	\$ 386,209.00	\$ 5,793.14	\$ 392,002.14	\$ 514,030.00	\$ 122,027.87
Nassau	\$ 270,122.00	\$ 4,051.83	\$ 274,173.83	\$ 237,010.00	\$ (37,163.83)
Okaloosa	\$ -	\$ -	\$ -	\$ -	\$ -
Okeechobee	\$ 158,944.00	\$ 2,384.16	\$ 161,328.16	\$ 130,775.05	\$ (30,553.11)
Orange	\$ 1,663,220.00	\$ 24,948.30	\$ 1,688,168.30	\$ 1,975,371.00	\$ 287,202.70

**Analysis of 1.5% Increase in Utilities Expense
Local Fiscal Year 2009-2010**

County	Utilities expense 2009	1.5% increase per 29.008(4)(a) F.S.	Minimum Utilities expense 2010	Actual Utility expense 2010	Difference
Osceola	\$ 639,996.57	\$ 9,599.95	\$ 649,596.52	\$ 651,752.58	\$ 2,156.06
Palm Beach	\$ 2,173,637.47	\$ 32,604.56	\$ 2,206,242.03	\$ 1,858,703.77	\$ (347,538.26)
Pasco	\$ 821,350.75	\$ 12,320.26	\$ 833,671.01	\$ 845,596.20	\$ 11,925.19
Pinellas	\$ -	\$ -	\$ -	\$ -	\$ -
Polk	\$ 1,420,820.58	\$ 21,312.31	\$ 1,442,132.89	\$ 1,392,847.77	\$ (49,285.12)
Putnam	\$ 140,455.00	\$ 2,106.83	\$ 142,561.83	\$ 62,876.12	\$ (79,685.71)
St. Johns	\$ 342,270.44	\$ 5,134.06	\$ 347,404.50	\$ 288,653.63	\$ (58,750.87)
St. Lucie	\$ 592,771.81	\$ 8,891.58	\$ 601,663.39	\$ 665,344.22	\$ 63,680.83
Santa Rosa	\$ 297,861.00	\$ 4,467.92	\$ 302,328.92	\$ 311,987.00	\$ 9,658.09
Sarasota	\$ 363,003.19	\$ 5,445.05	\$ 368,448.24	\$ 482,019.97	\$ 113,571.73
Seminole	\$ 1,055,520.91	\$ 15,832.81	\$ 1,071,353.72	\$ 933,306.80	\$ (138,046.92)
Sumter	\$ 167,258.26	\$ 2,508.87	\$ 169,767.13	\$ 172,571.52	\$ 2,804.39
Suwannee	\$ 29,523.45	\$ 442.85	\$ 29,966.30	\$ 26,310.30	\$ (3,656.00)
Taylor	\$ 9,853.00	\$ 147.80	\$ 10,000.80	\$ -	\$ (10,000.80)
Union	\$ 75,796.61	\$ 1,136.95	\$ 76,933.56	\$ 68,356.65	\$ (8,576.91)
Volusia	\$ 462,541.09	\$ 6,938.12	\$ 469,479.21	\$ 381,679.63	\$ (87,799.58)
Wakulla	\$ -	\$ -	\$ -	\$ 305.52	\$ 305.52
Walton	\$ 253,919.79	\$ 3,808.80	\$ 257,728.59	\$ 242,278.10	\$ (15,450.49)
Washington	\$ 30,255.65	\$ 453.83	\$ 30,709.48	\$ 45,213.00	\$ 14,503.52
TOTAL	\$ 26,307,378.81	\$ 394,610.68	\$ 26,701,989.49	\$ 24,662,277.66	\$ (2,039,711.83)

**Analysis of 1.5% Increase in Security Expense
Local Fiscal Year 2009-2010**

County	Security expense 2009	1.5% increase per 29.008(4)(a) F.S.	Minimum Security expense 2010	Actual Security expense 2010	Difference
Alachua	\$ 2,808,421.00	\$ 42,126.32	\$ 2,850,547.32	\$ 2,728,273.00	\$ (122,274.32)
Baker	\$ 283,744.00	\$ 4,256.16	\$ 288,000.16	\$ 291,341.00	\$ 3,340.84
Bay	\$ 1,711,267.51	\$ 25,669.01	\$ 1,736,936.52	\$ 1,705,974.56	\$ (30,961.96)
Bradford	\$ 272,034.18	\$ 4,080.51	\$ 276,114.69	\$ 238,339.55	\$ (37,775.14)
Brevard	\$ 275,110.31	\$ 4,126.65	\$ 279,236.96	\$ 245,305.89	\$ (33,931.07)
Broward	\$ 11,731,824.00	\$ 175,977.36	\$ 11,907,801.36	\$ 11,958,229.00	\$ 50,427.64
Calhoun	\$ 29,770.00	\$ 446.55	\$ 30,216.55	\$ 37,422.00	\$ 7,205.45
Charlotte	\$ 1,844,985.67	\$ 27,674.79	\$ 1,872,660.46	\$ 1,740,760.08	\$ (131,900.38)
Citrus	\$ 677,005.00	\$ 10,155.08	\$ 687,160.08	\$ 704,329.00	\$ 17,168.93
Clay	\$ 1,269,799.00	\$ 19,046.99	\$ 1,288,845.99	\$ 1,236,799.00	\$ (52,046.99)
Collier	\$ 4,555,164.56	\$ 68,327.47	\$ 4,623,492.03	\$ 4,412,780.55	\$ (210,711.48)
Columbia	\$ 1,380,687.00	\$ 20,710.31	\$ 1,401,397.31	\$ -	\$ (1,401,397.31)
Desoto	\$ 71,890.00	\$ 1,078.35	\$ 72,968.35	\$ -	\$ (72,968.35)
Dixie	\$ 40,332.72	\$ 604.99	\$ 40,937.71	\$ 36,644.68	\$ (4,293.03)
Duval	\$ 1,475,685.01	\$ 22,135.28	\$ 1,497,820.29	\$ 1,438,558.51	\$ (59,261.78)
Escambia	\$ 2,036,016.36	\$ 30,540.25	\$ 2,066,556.61	\$ 2,583,515.00	\$ 516,958.39
Flagler	\$ 931,305.00	\$ 13,969.58	\$ 945,274.58	\$ 824,866.00	\$ (120,408.58)
Franklin	\$ 104,103.65	\$ 1,561.55	\$ 105,665.20	\$ 111,326.31	\$ 5,661.11
Gadsden	\$ 293,338.84	\$ 4,400.08	\$ 297,738.92	\$ 233,449.79	\$ (64,289.13)
Gilchrist	\$ 233,482.00	\$ 3,502.23	\$ 236,984.23	\$ 219,564.00	\$ (17,420.23)
Glades	\$ 31,932.00	\$ 478.98	\$ 32,410.98	\$ 36,607.00	\$ 4,196.02
Gulf	\$ 90,181.92	\$ 1,352.73	\$ 91,534.65	\$ 94,308.55	\$ 2,773.90
Hamilton	\$ 28,738.00	\$ 431.07	\$ 29,169.07	\$ 31,194.00	\$ 2,024.93
Hardee	\$ 61,784.45	\$ 926.77	\$ 62,711.22	\$ 58,649.80	\$ (4,061.42)

**Analysis of 1.5% Increase in Security Expense
Local Fiscal Year 2009-2010**

County	Security expense 2009	1.5% increase per 29.008(4)(a) F.S.	Minimum Security expense 2010	Actual Security expense 2010	Difference
Hendry	\$ 87,269.83	\$ 1,309.05	\$ 88,578.88	\$ 85,284.45	\$ (3,294.43)
Hernando	\$ 1,300,091.00	\$ 19,501.37	\$ 1,319,592.37	\$ 988,338.00	\$ (331,254.37)
Highlands	\$ 999,255.70	\$ 14,988.84	\$ 1,014,244.54	\$ 955,983.44	\$ (58,261.10)
Hillsborough	\$ 3,061,253.00	\$ 45,918.80	\$ 3,107,171.80	\$ 15,063,685.00	\$ 11,956,513.21
Holmes	\$ 12,758.50	\$ 191.38	\$ 12,949.88	\$ 475.00	\$ (12,474.88)
Indian River	\$ -	\$ -	\$ -	\$ -	\$ -
Jackson	\$ -	\$ -	\$ -	\$ -	\$ -
Jefferson	\$ -	\$ -	\$ -	\$ -	\$ -
Lafayette	\$ 2,364.19	\$ 35.46	\$ 2,399.65	\$ 1,592.64	\$ (807.01)
Lake	\$ 1,943,295.00	\$ 29,149.43	\$ 1,972,444.43	\$ 2,140,231.00	\$ 167,786.58
Lee	\$ 8,061,922.30	\$ 120,928.83	\$ 8,182,851.13	\$ 9,938,606.96	\$ 1,755,755.83
Leon	\$ 3,147,460.97	\$ 47,211.91	\$ 3,194,672.88	\$ 3,166,010.67	\$ (28,662.21)
Levy	\$ 261,009.63	\$ 3,915.14	\$ 264,924.77	\$ 247,113.25	\$ (17,811.52)
Liberty	\$ 7,904.00	\$ 118.56	\$ 8,022.56	\$ 9,084.00	\$ 1,061.44
Madison	\$ 42,561.86	\$ 638.43	\$ 43,200.29	\$ 118,544.88	\$ 75,344.59
Manatee	\$ 4,119,103.61	\$ 61,786.55	\$ 4,180,890.16	\$ 4,137,153.93	\$ (43,736.23)
Marion	\$ 2,211,811.00	\$ 33,177.17	\$ 2,244,988.17	\$ 2,088,449.00	\$ (156,539.17)
Martin	\$ 2,803,970.29	\$ 42,059.55	\$ 2,846,029.84	\$ 2,914,492.06	\$ 68,462.22
Miami-Dade	\$ 14,139,962.43	\$ 212,099.44	\$ 14,352,061.87	\$ 8,650,449.77	\$ (5,701,612.10)
Monroe	\$ 1,273,090.00	\$ 19,096.35	\$ 1,292,186.35	\$ 1,260,001.00	\$ (32,185.35)
Nassau	\$ 849,705.00	\$ 12,745.58	\$ 862,450.58	\$ 775,739.00	\$ (86,711.58)
Okaloosa	\$ 1,790,700.00	\$ 26,860.50	\$ 1,817,560.50	\$ 1,695,080.00	\$ (122,480.50)
Okeechobee	\$ 982,246.00	\$ 14,733.69	\$ 996,979.69	\$ 964,424.02	\$ (32,555.67)
Orange	\$ 11,861,938.00	\$ 177,929.07	\$ 12,039,867.07	\$ 10,272,056.00	\$ (1,767,811.07)

**Analysis of 1.5% Increase in Security Expense
Local Fiscal Year 2009-2010**

County	Security expense 2009	1.5% increase per 29.008(4)(a) F.S.	Minimum Security expense 2010	Actual Security expense 2010	Difference
Osceola	\$ 3,631,497.21	\$ 54,472.46	\$ 3,685,969.67	\$ 3,532,306.88	\$ (153,662.79)
Palm Beach	\$ 3,845,597.88	\$ 57,683.97	\$ 3,903,281.85	\$ 3,288,302.28	\$ (614,979.57)
Pasco	\$ 2,980,262.18	\$ 44,703.93	\$ 3,024,966.11	\$ 3,132,403.88	\$ 107,437.77
Pinellas	\$ 14,274,876.00	\$ 214,123.14	\$ 14,488,999.14	\$ 13,554,840.00	\$ (934,159.14)
Polk	\$ 5,828,975.00	\$ 87,434.63	\$ 5,916,409.63	\$ 5,371,133.00	\$ (545,276.63)
Putnam	\$ 635,742.00	\$ 9,536.13	\$ 645,278.13	\$ 633,650.14	\$ (11,627.99)
St. Johns	\$ 1,268,893.01	\$ 19,033.40	\$ 1,287,926.41	\$ 1,286,909.64	\$ (1,016.77)
St. Lucie	\$ 3,424,569.00	\$ 51,368.54	\$ 3,475,937.54	\$ 3,456,241.00	\$ (19,696.54)
Santa Rosa	\$ 909,730.00	\$ 13,645.95	\$ 923,375.95	\$ 918,502.00	\$ (4,873.95)
Sarasota	\$ 6,506,692.10	\$ 97,600.38	\$ 6,604,292.48	\$ 6,122,831.24	\$ (481,461.24)
Seminole	\$ 4,247,150.41	\$ 63,707.26	\$ 4,310,857.67	\$ 4,846,411.99	\$ 535,554.32
Sumter	\$ 642,202.00	\$ 9,633.03	\$ 651,835.03	\$ 651,643.00	\$ (192.03)
Suwannee	\$ 141,206.18	\$ 2,118.09	\$ 143,324.27	\$ 124,277.31	\$ (19,046.96)
Taylor	\$ -	\$ -	\$ -	\$ -	\$ -
Union	\$ 19,672.52	\$ 295.09	\$ 19,967.61	\$ 20,161.80	\$ 194.19
Volusia	\$ 11,388,348.71	\$ 170,825.23	\$ 11,559,173.94	\$ 11,397,050.53	\$ (162,123.41)
Wakulla	\$ 266,659.00	\$ 3,999.89	\$ 270,658.89	\$ 269,475.04	\$ (1,183.85)
Walton	\$ 436,028.00	\$ 6,540.42	\$ 442,568.42	\$ 421,531.00	\$ (21,037.42)
Washington	\$ -	\$ -	\$ -	\$ 194,171.00	\$ 194,171.00
TOTAL	\$ 151,646,375.69	\$ 2,274,695.64	\$ 153,921,071.33	\$ 155,662,873.07	\$ 1,741,801.74

**Analysis of 1.5% Increase in Communications Expense
Local Fiscal Year 2009-2010**

County	Communications expense 2009	1.5% increase per 29.008(4)(a) F.S.	Minimum Communications expense 2010	Actual Communications expense 2010	Difference
Alachua	\$ 204,844.00	\$ 3,072.66	\$ 207,916.66	\$ 199,458.00	\$ (8,458.66)
Baker	\$ 140,016.00	\$ 2,100.24	\$ 142,116.24	\$ 115,361.00	\$ (26,755.24)
Bay	\$ 534,380.64	\$ 8,015.71	\$ 542,396.35	\$ 648,353.09	\$ 105,956.74
Bradford	\$ 97,102.10	\$ 1,456.53	\$ 98,558.63	\$ 72,253.92	\$ (26,304.71)
Brevard	\$ 1,376,300.47	\$ 20,644.51	\$ 1,396,944.98	\$ 1,308,982.02	\$ (87,962.96)
Broward	\$ 3,120,067.00	\$ 46,801.01	\$ 3,166,868.01	\$ 3,595,183.00	\$ 428,315.00
Calhoun	\$ 51,483.00	\$ 772.25	\$ 52,255.25	\$ 49,249.00	\$ (3,006.25)
Charlotte	\$ 219,605.03	\$ 3,294.08	\$ 222,899.11	\$ 149,267.83	\$ (73,631.28)
Citrus	\$ 476,354.94	\$ 7,145.32	\$ 483,500.26	\$ 503,630.00	\$ 20,129.74
Clay	\$ 582,050.00	\$ 8,730.75	\$ 590,780.75	\$ 466,794.00	\$ (123,986.75)
Collier	\$ 395,882.29	\$ 5,938.23	\$ 401,820.52	\$ 468,485.38	\$ 66,664.86
Columbia	\$ 129,047.00	\$ 1,935.71	\$ 130,982.71	\$ 90,531.00	\$ (40,451.71)
Desoto	\$ 39,333.37	\$ 590.00	\$ 39,923.37	\$ 30,129.69	\$ (9,793.68)
Dixie	\$ 38,293.70	\$ 574.41	\$ 38,868.11	\$ 64,685.55	\$ 25,817.44
Duval	\$ 3,269,062.92	\$ 49,035.94	\$ 3,318,098.86	\$ 3,123,911.29	\$ (194,187.57)
Escambia	\$ 246,416.69	\$ 3,696.25	\$ 250,112.94	\$ 302,031.00	\$ 51,918.06
Flagler	\$ 92,394.64	\$ 1,385.92	\$ 93,780.56	\$ 105,379.00	\$ 11,598.44
Franklin	\$ 49,820.84	\$ 747.31	\$ 50,568.15	\$ 48,551.24	\$ (2,016.91)
Gadsden	\$ 262,703.41	\$ 3,940.55	\$ 266,643.96	\$ 261,211.80	\$ (5,432.16)
Gilchrist	\$ 34,511.18	\$ 517.67	\$ 35,028.85	\$ 55,483.50	\$ 20,454.65
Glades	\$ 25,717.00	\$ 385.76	\$ 26,102.76	\$ 37,476.00	\$ 11,373.25
Gulf	\$ 50,500.90	\$ 757.51	\$ 51,258.41	\$ 69,165.12	\$ 17,906.71
Hamilton	\$ 35,908.00	\$ 538.62	\$ 36,446.62	\$ 36,987.00	\$ 540.38
Hardee	\$ 82,799.61	\$ 1,241.99	\$ 84,041.60	\$ 116,605.74	\$ 32,564.14
Hendry	\$ 189,967.11	\$ 2,849.51	\$ 192,816.62	\$ 95,492.58	\$ (97,324.04)

**Analysis of 1.5% Increase in Communications Expense
Local Fiscal Year 2009-2010**

County	Communications expense 2009	1.5% increase per 29.008(4)(a) F.S.	Minimum Communications expense 2010	Actual Communications expense 2010	Difference
Hernando	\$ 139,581.45	\$ 2,093.72	\$ 141,675.17	\$ 140,149.62	\$ (1,525.55)
Highlands	\$ 206,656.56	\$ 3,099.85	\$ 209,756.41	\$ 284,576.22	\$ 74,819.81
Hillsborough	\$ 7,952,646.00	\$ 119,289.69	\$ 8,071,935.69	\$ 9,574,489.00	\$ 1,502,553.31
Holmes	\$ 81,581.89	\$ 1,223.73	\$ 82,805.62	\$ 93,547.23	\$ 10,741.61
Indian River	\$ 296,665.66	\$ 4,449.98	\$ 301,115.64	\$ 335,635.88	\$ 34,520.24
Jackson	\$ 154,143.29	\$ 2,312.15	\$ 156,455.44	\$ 158,773.51	\$ 2,318.07
Jefferson	\$ 25,652.91	\$ 384.79	\$ 26,037.70	\$ 18,778.98	\$ (7,258.72)
Lafayette	\$ 38,221.07	\$ 573.32	\$ 38,794.39	\$ 37,183.83	\$ (1,610.56)
Lake	\$ 915,938.00	\$ 13,739.07	\$ 929,677.07	\$ 842,684.00	\$ (86,993.07)
Lee	\$ 1,386,542.33	\$ 20,798.13	\$ 1,407,340.46	\$ 1,574,791.65	\$ 167,451.19
Leon	\$ 1,184,167.13	\$ 17,762.51	\$ 1,201,929.64	\$ 1,297,322.10	\$ 95,392.46
Levy	\$ 110,183.80	\$ 1,652.76	\$ 111,836.56	\$ 122,499.95	\$ 10,663.39
Liberty	\$ 6,235.00	\$ 93.53	\$ 6,328.53	\$ 5,893.48	\$ (435.05)
Madison	\$ 99,189.90	\$ 1,487.85	\$ 100,677.75	\$ 111,158.22	\$ 10,480.47
Manatee	\$ 817,976.52	\$ 12,269.65	\$ 830,246.17	\$ 1,070,645.50	\$ 240,399.33
Marion	\$ 4,385,395.00	\$ 65,780.93	\$ 4,451,175.93	\$ 3,839,887.00	\$ (611,288.93)
Martin	\$ 208,370.44	\$ 3,125.56	\$ 211,496.00	\$ 204,239.47	\$ (7,256.53)
Miami-Dade	\$ 8,448,965.68	\$ 126,734.49	\$ 8,575,700.17	\$ 8,379,063.65	\$ (196,636.52)
Monroe	\$ 606,861.00	\$ 9,102.92	\$ 615,963.92	\$ 562,343.00	\$ (53,620.92)
Nassau	\$ 199,716.00	\$ 2,995.74	\$ 202,711.74	\$ 415,560.00	\$ 212,848.26
Okaloosa	\$ 278,574.33	\$ 4,178.61	\$ 282,752.94	\$ 241,684.01	\$ (41,068.93)
Okeechobee	\$ 149,415.00	\$ 2,241.23	\$ 151,656.23	\$ 138,686.71	\$ (12,969.52)
Orange	\$ 7,193,523.00	\$ 107,902.85	\$ 7,301,425.85	\$ 5,533,234.00	\$ (1,768,191.85)
Osceola	\$ 707,182.27	\$ 10,607.73	\$ 717,790.00	\$ 494,167.44	\$ (223,622.56)
Palm Beach	\$ 4,267,689.66	\$ 64,015.34	\$ 4,331,705.00	\$ 4,028,994.24	\$ (302,710.76)

**Analysis of 1.5% Increase in Communications Expense
Local Fiscal Year 2009-2010**

County	Communications expense 2009	1.5% increase per 29.008(4)(a) F.S.	Minimum Communications expense 2010	Actual Communications expense 2010	Difference
Pasco	\$ 772,591.33	\$ 11,588.87	\$ 784,180.20	\$ 589,891.50	\$ (194,288.70)
Pinellas	\$ 2,905,568.00	\$ 43,583.52	\$ 2,949,151.52	\$ 2,330,327.00	\$ (618,824.52)
Polk	\$ 486,751.60	\$ 7,301.27	\$ 494,052.87	\$ 535,384.04	\$ 41,331.17
Putnam	\$ 670,398.00	\$ 10,055.97	\$ 680,453.97	\$ 623,124.60	\$ (57,329.37)
St. Johns	\$ 127,809.03	\$ 1,917.14	\$ 129,726.17	\$ 110,982.70	\$ (18,743.47)
St. Lucie	\$ 179,673.07	\$ 2,695.10	\$ 182,368.17	\$ 178,763.88	\$ (3,604.29)
Santa Rosa	\$ 426,309.00	\$ 6,394.64	\$ 432,703.64	\$ 428,254.00	\$ (4,449.64)
Sarasota	\$ 2,127,831.23	\$ 31,917.47	\$ 2,159,748.70	\$ 1,960,522.47	\$ (199,226.23)
Seminole	\$ 1,186,115.83	\$ 17,791.74	\$ 1,203,907.57	\$ 1,012,097.17	\$ (191,810.40)
Sumter	\$ 284,487.41	\$ 4,267.31	\$ 288,754.72	\$ 305,111.75	\$ 16,357.03
Suwannee	\$ 182,936.20	\$ 2,744.04	\$ 185,680.24	\$ 117,015.90	\$ (68,664.34)
Taylor	\$ 48,590.00	\$ 728.85	\$ 49,318.85	\$ 30,152.76	\$ (19,166.09)
Union	\$ 34,857.44	\$ 522.86	\$ 35,380.30	\$ 36,807.83	\$ 1,427.53
Volusia	\$ 2,964,964.14	\$ 44,474.46	\$ 3,009,438.60	\$ 3,118,032.38	\$ 108,593.78
Wakulla	\$ 40,248.57	\$ 603.73	\$ 40,852.30	\$ 17,890.71	\$ (22,961.59)
Walton	\$ 36,620.34	\$ 549.31	\$ 37,169.65	\$ 34,041.65	\$ (3,128.00)
Washington	\$ 26,673.08	\$ 400.10	\$ 27,073.18	\$ 22,287.00	\$ (4,786.18)
TOTAL	\$ 64,108,060.00	\$ 961,620.90	\$ 65,069,680.90	\$ 62,971,333.78	\$ (2,098,347.12)

**Analysis of 1.5% Increase in Local Requirement Programs (Alternative Sanction Coordinators Legal Aid) Expense
Local Fiscal Year 2009-2010**

County	Local Requirements expense 2009	1.5% increase per 29.008(4)(a) F.S.	Minimum Local Requirements expense 2010	Actual Local Requirements expense 2010	Difference
Alachua	\$ 258,701.00	\$ 3,880.52	\$ 262,581.52	\$ 213,703.00	\$ (48,878.52)
Baker	\$ 31,209.00	\$ 468.14	\$ 31,677.14	\$ 32,563.00	\$ 885.87
Bay	\$ 534,560.72	\$ 8,018.41	\$ 542,579.13	\$ 513,868.25	\$ (28,710.88)
Bradford	\$ 44,164.42	\$ 662.47	\$ 44,826.89	\$ 225,066.87	\$ 180,239.98
Brevard	\$ 1,984,909.71	\$ 29,773.65	\$ 2,014,683.36	\$ 1,853,152.16	\$ (161,531.20)
Broward	\$ 6,751,026.00	\$ 101,265.39	\$ 6,852,291.39	\$ 6,703,287.00	\$ (149,004.39)
Calhoun	\$ 6,708.00	\$ 100.62	\$ 6,808.62	\$ 6,471.00	\$ (337.62)
Charlotte	\$ 731,944.21	\$ 10,979.16	\$ 742,923.37	\$ 728,029.71	\$ (14,893.66)
Citrus	\$ 358,750.00	\$ 5,381.25	\$ 364,131.25	\$ 432,822.00	\$ 68,690.75
Clay	\$ 364,088.00	\$ 5,461.32	\$ 369,549.32	\$ 363,468.00	\$ (6,081.32)
Collier	\$ 503,698.46	\$ 7,555.48	\$ 511,253.94	\$ 449,361.99	\$ (61,891.95)
Columbia	\$ 60,100.00	\$ 901.50	\$ 61,001.50	\$ 1,428,199.00	\$ 1,367,197.50
Desoto	\$ 23,254.10	\$ 348.81	\$ 23,602.91	\$ 27,523.10	\$ 3,920.19
Dixie	\$ 3,731.07	\$ 55.97	\$ 3,787.04	\$ 7,784.55	\$ 3,997.51
Duval	\$ 2,309,898.44	\$ 34,648.48	\$ 2,344,546.92	\$ 1,981,686.00	\$ (362,860.92)
Escambia	\$ 317,739.36	\$ 4,766.09	\$ 322,505.45	\$ 309,366.00	\$ (13,139.45)
Flagler	\$ 634,930.56	\$ 9,523.96	\$ 644,454.52	\$ 649,940.00	\$ 5,485.48
Franklin	\$ 48,999.22	\$ 734.99	\$ 49,734.21	\$ 46,151.36	\$ (3,582.85)
Gadsden	\$ 142,436.34	\$ 2,136.55	\$ 144,572.89	\$ 130,735.31	\$ (13,837.58)
Gilchrist	\$ 38,578.50	\$ 578.68	\$ 39,157.18	\$ 26,769.76	\$ (12,387.42)
Glades	\$ -	\$ -	\$ -	\$ -	\$ -
Gulf	\$ 30,236.93	\$ 453.55	\$ 30,690.48	\$ 37,984.13	\$ 7,293.65
Hamilton	\$ -	\$ -	\$ -	\$ -	\$ -
Hardee	\$ 28,229.31	\$ 423.44	\$ 28,652.75	\$ 23,783.97	\$ (4,868.78)
Hendry	\$ 26,338.04	\$ 395.07	\$ 26,733.11	\$ 42,465.30	\$ 15,732.19

Note: Pursuant to S. 29.008(4)(a), F.S. only subsection (3) of S.29.008 F.S. is to increase by 1.5%.

**Analysis of 1.5% Increase in Local Requirement Programs (Alternative Sanction Coordinators Legal Aid) Expense
Local Fiscal Year 2009-2010**

County	Local Requirements expense 2009	1.5% increase per 29.008(4)(a) F.S.	Minimum Local Requirements expense 2010	Actual Local Requirements expense 2010	Difference
Hernando	\$ 275,016.32	\$ 4,125.24	\$ 279,141.56	\$ 668,494.42	\$ 389,352.86
Highlands	\$ 98,763.47	\$ 1,481.45	\$ 100,244.92	\$ 52,225.03	\$ (48,019.89)
Hillsborough	\$ 4,634,362.00	\$ 69,515.43	\$ 4,703,877.43	\$ 4,304,773.00	\$ (399,104.43)
Holmes	\$ 15,305.17	\$ 229.58	\$ 15,534.75	\$ 15,069.98	\$ (464.77)
Indian River	\$ 210,805.86	\$ 3,162.09	\$ 213,967.95	\$ 270,399.98	\$ 56,432.03
Jackson	\$ 40,192.90	\$ 602.89	\$ 40,795.79	\$ 45,551.14	\$ 4,755.35
Jefferson	\$ 10,035.20	\$ 150.53	\$ 10,185.73	\$ 306,902.33	\$ 296,716.60
Lafayette	\$ 1,933.00	\$ 29.00	\$ 1,962.00	\$ 323.00	\$ (1,639.00)
Lake	\$ 408,583.00	\$ 6,128.75	\$ 414,711.75	\$ 462,448.00	\$ 47,736.26
Lee	\$ 10,569,888.60	\$ 158,548.33	\$ 10,728,436.93	\$ 10,132,417.17	\$ (596,019.76)
Leon	\$ 714,810.33	\$ 10,722.15	\$ 725,532.48	\$ 967,373.33	\$ 241,840.85
Levy	\$ 20,666.24	\$ 309.99	\$ 20,976.23	\$ 19,632.25	\$ (1,343.98)
Liberty	\$ 40,493.00	\$ 607.40	\$ 41,100.40	\$ 56,661.03	\$ 15,560.64
Madison	\$ 397.50	\$ 5.96	\$ 403.46	\$ 2,018.00	\$ 1,614.54
Manatee	\$ 721,564.50	\$ 10,823.47	\$ 732,387.97	\$ 692,634.58	\$ (39,753.39)
Marion	\$ 743,924.00	\$ 11,158.86	\$ 755,082.86	\$ 790,866.00	\$ 35,783.14
Martin	\$ 305,328.17	\$ 4,579.92	\$ 309,908.09	\$ 189,444.03	\$ (120,464.06)
Miami-Dade	\$ 3,258,923.69	\$ 48,883.86	\$ 3,307,807.55	\$ 3,314,348.60	\$ 6,541.05
Monroe	\$ 1,593,775.00	\$ 23,906.63	\$ 1,617,681.63	\$ 1,171,463.00	\$ (446,218.63)
Nassau	\$ 140,177.00	\$ 2,102.66	\$ 142,279.66	\$ 142,552.00	\$ 272.35
Okaloosa	\$ 446,625.33	\$ 6,699.38	\$ 453,324.71	\$ 418,442.96	\$ (34,881.75)
Okeechobee	\$ 22,277.00	\$ 334.16	\$ 22,611.16	\$ 16,404.20	\$ (6,206.96)
Orange	\$ 4,254,518.00	\$ 63,817.77	\$ 4,318,335.77	\$ 3,687,149.00	\$ (631,186.77)
Osceola	\$ 3,147,737.25	\$ 47,216.06	\$ 3,194,953.31	\$ 3,070,287.51	\$ (124,665.80)
Palm Beach	\$ 4,727,338.32	\$ 70,910.07	\$ 4,798,248.39	\$ 4,751,788.51	\$ (46,459.88)

Note: Pursuant to S. 29.008(4)(a), F.S. only subsection (3) of S.29.008 F.S. is to increase by 1.5%.

**Analysis of 1.5% Increase in Local Requirement Programs (Alternative Sanction Coordinators Legal Aid) Expense
Local Fiscal Year 2009-2010**

County	Local Requirements expense 2009	1.5% increase per 29.008(4)(a) F.S.	Minimum Local Requirements expense 2010	Actual Local Requirements expense 2010	Difference
Pasco	\$ 836,922.45	\$ 12,553.84	\$ 849,476.29	\$ 761,825.63	\$ (87,650.66)
Pinellas	\$ 1,965,639.00	\$ 29,484.59	\$ 1,995,123.59	\$ 1,872,238.00	\$ (122,885.59)
Polk	\$ 6,348,207.68	\$ 95,223.12	\$ 6,443,430.80	\$ 6,713,104.82	\$ 269,674.02
Putnam	\$ 207,221.00	\$ 3,108.32	\$ 210,329.32	\$ 251,392.20	\$ 41,062.89
St. Johns	\$ 2,383,307.22	\$ 35,749.61	\$ 2,419,056.83	\$ 1,643,872.33	\$ (775,184.50)
St. Lucie	\$ 999,632.81	\$ 14,994.49	\$ 1,014,627.30	\$ 898,512.41	\$ (116,114.89)
Santa Rosa	\$ 189,510.00	\$ 2,842.65	\$ 192,352.65	\$ 152,986.00	\$ (39,366.65)
Sarasota	\$ 962,358.56	\$ 14,435.38	\$ 976,793.94	\$ 910,787.94	\$ (66,006.00)
Seminole	\$ 1,243,113.46	\$ 18,646.70	\$ 1,261,760.16	\$ 1,272,985.35	\$ 11,225.19
Sumter	\$ 98,803.38	\$ 1,482.05	\$ 100,285.43	\$ 97,766.18	\$ (2,519.25)
Suwannee	\$ 46,816.54	\$ 702.25	\$ 47,518.79	\$ 44,707.88	\$ (2,810.91)
Taylor	\$ 6,967.96	\$ 104.52	\$ 7,072.48	\$ 7,323.76	\$ 251.28
Union	\$ 5,356.92	\$ 80.35	\$ 5,437.27	\$ 6,328.50	\$ 891.23
Volusia	\$ 5,910,357.77	\$ 88,655.37	\$ 5,999,013.14	\$ 5,858,443.07	\$ (140,570.07)
Wakulla	\$ 251,822.29	\$ 3,777.33	\$ 255,599.62	\$ 259,019.95	\$ 3,420.33
Walton	\$ 74,811.53	\$ 1,122.17	\$ 75,933.70	\$ 73,659.72	\$ (2,273.98)
Washington	\$ 11,430.49	\$ 171.46	\$ 11,601.95	\$ 9,109.00	\$ (2,492.95)
TOTAL	\$ 73,179,951.30	\$ 1,097,699.27	\$ 74,277,650.57	\$ 72,617,913.25	\$ (1,659,737.32)

Note: Pursuant to S. 29.008(4)(a), F.S. only subsection (3) of S.29.008 F.S. is to increase by 1.5%.

**Analysis of 1.5% Increase in Existing Radio Systems Expense
Local Fiscal Year 2009-2010**

County	Radio Systems expense 2009	1.5% increase per 29.008(4)(a) F.S.	Minimum Radio Systems expense 2010	Actual Radio Systems expense 2010	Difference
Alachua	\$ -	\$ -	\$ -	\$ -	\$ -
Baker	\$ -	\$ -	\$ -	\$ -	\$ -
Bay	\$ -	\$ -	\$ -	\$ -	\$ -
Bradford	\$ -	\$ -	\$ -	\$ -	\$ -
Brevard	\$ 859.28	\$ 12.89	\$ 872.17	\$ 2,213.36	\$ 1,341.19
Broward	\$ -	\$ -	\$ -	\$ -	\$ -
Calhoun	\$ -	\$ -	\$ -	\$ -	\$ -
Charlotte	\$ -	\$ -	\$ -	\$ -	\$ -
Citrus	\$ -	\$ -	\$ -	\$ -	\$ -
Clay	\$ -	\$ -	\$ -	\$ -	\$ -
Collier	\$ 1,971.20	\$ 29.57	\$ 2,000.77	\$ 1,742.59	\$ (258.18)
Columbia	\$ -	\$ -	\$ -	\$ -	\$ -
Desoto	\$ -	\$ -	\$ -	\$ -	\$ -
Dixie	\$ -	\$ -	\$ -	\$ -	\$ -
Duval	\$ 20,636.00	\$ 309.54	\$ 20,945.54	\$ 19,831.00	\$ (1,114.54)
Escambia	\$ -	\$ -	\$ -	\$ -	\$ -
Flagler	\$ 3,895.00	\$ 58.43	\$ 3,953.43	\$ -	\$ (3,953.43)
Franklin	\$ -	\$ -	\$ -	\$ -	\$ -
Gadsden	\$ -	\$ -	\$ -	\$ -	\$ -
Gilchrist	\$ -	\$ -	\$ -	\$ -	\$ -
Glades	\$ -	\$ -	\$ -	\$ -	\$ -
Gulf	\$ -	\$ -	\$ -	\$ -	\$ -
Hamilton	\$ -	\$ -	\$ -	\$ -	\$ -
Hardee	\$ -	\$ -	\$ -	\$ -	\$ -

**Analysis of 1.5% Increase in Existing Radio Systems Expense
Local Fiscal Year 2009-2010**

County	Radio Systems expense 2009	1.5% increase per 29.008(4)(a) F.S.	Minimum Radio Systems expense 2010	Actual Radio Systems expense 2010	Difference
Hendry	\$ -	\$ -	\$ -	\$ -	\$ -
Hernando	\$ -	\$ -	\$ -	\$ -	\$ -
Highlands	\$ -	\$ -	\$ -	\$ -	\$ -
Hillsborough	\$ -	\$ -	\$ -	\$ -	\$ -
Holmes	\$ -	\$ -	\$ -	\$ -	\$ -
Indian River	\$ -	\$ -	\$ -	\$ -	\$ -
Jackson	\$ -	\$ -	\$ -	\$ -	\$ -
Jefferson	\$ -	\$ -	\$ -	\$ -	\$ -
Lafayette	\$ -	\$ -	\$ -	\$ -	\$ -
Lake	\$ -	\$ -	\$ -	\$ -	\$ -
Lee	\$ 2,535.00	\$ 38.03	\$ 2,573.03	\$ 1,896.96	\$ (676.07)
Leon	\$ 5,034.04	\$ 75.51	\$ 5,109.55	\$ 13,178.21	\$ 8,068.66
Levy	\$ -	\$ -	\$ -	\$ -	\$ -
Liberty	\$ -	\$ -	\$ -	\$ -	\$ -
Madison	\$ -	\$ -	\$ -	\$ -	\$ -
Manatee	\$ -	\$ -	\$ -	\$ -	\$ -
Marion	\$ -	\$ -	\$ -	\$ -	\$ -
Martin	\$ -	\$ -	\$ -	\$ -	\$ -
Miami-Dade	\$ 13,344.16	\$ 200.16	\$ 13,544.32	\$ 12,039.76	\$ (1,504.56)
Monroe	\$ -	\$ -	\$ -	\$ -	\$ -
Nassau	\$ -	\$ -	\$ -	\$ -	\$ -
Okaloosa	\$ -	\$ -	\$ -	\$ -	\$ -
Okeechobee	\$ -	\$ -	\$ -	\$ -	\$ -
Orange	\$ 9,012.00	\$ 135.18	\$ 9,147.18	\$ 1,169.00	\$ (7,978.18)

**Analysis of 1.5% Increase in Existing Radio Systems Expense
Local Fiscal Year 2009-2010**

County	Radio Systems expense 2009	1.5% increase per 29.008(4)(a) F.S.	Minimum Radio Systems expense 2010	Actual Radio Systems expense 2010	Difference
Osceola	\$ -	\$ -	\$ -	\$ -	\$ -
Palm Beach	\$ 24,336.84	\$ 365.05	\$ 24,701.89	\$ 2,772.00	\$ (21,929.89)
Pasco	\$ 7,474.13	\$ 112.11	\$ 7,586.24	\$ 8,283.77	\$ 697.53
Pinellas	\$ 2,000,000.00	\$ 30,000.00	\$ 2,030,000.00	\$ 282,756.00	\$ (1,747,244.00)
Polk	\$ -	\$ -	\$ -	\$ -	\$ -
Putnam	\$ -	\$ -	\$ -	\$ -	\$ -
St. Johns	\$ -	\$ -	\$ -	\$ -	\$ -
St. Lucie	\$ -	\$ -	\$ -	\$ -	\$ -
Santa Rosa	\$ -	\$ -	\$ -	\$ -	\$ -
Sarasota	\$ -	\$ -	\$ -	\$ -	\$ -
Seminole	\$ -	\$ -	\$ -	\$ 821.58	\$ 821.58
Sumter	\$ -	\$ -	\$ -	\$ -	\$ -
Suwannee	\$ -	\$ -	\$ -	\$ -	\$ -
Taylor	\$ -	\$ -	\$ -	\$ -	\$ -
Union	\$ -	\$ -	\$ -	\$ -	\$ -
Volusia	\$ -	\$ -	\$ -	\$ -	\$ -
Wakulla	\$ -	\$ -	\$ -	\$ -	\$ -
Walton	\$ -	\$ -	\$ -	\$ -	\$ -
Washington	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 2,089,097.65	\$ 31,336.46	\$ 2,120,434.11	\$ 346,704.23	\$ (1,773,729.88)

**Analysis of 1.5% Increase in Existing Multi-Agency Criminal Justice Information Systems Expense
Local Fiscal Year 2009-2010**

County	Info Systems expense 2009	1.5% increase per 29.008(4)(a) F.S.	Minimum Info Systems expense 2010	Actual Info Systems expense 2010	Difference
Alachua	\$ -	\$ -	\$ -	\$ -	\$ -
Baker	\$ -	\$ -	\$ -	\$ -	\$ -
Bay	\$ -	\$ -	\$ -	\$ -	\$ -
Bradford	\$ -	\$ -	\$ -	\$ -	\$ -
Brevard	\$ 32,220.00	\$ 483.30	\$ 32,703.30	\$ 32,220.00	\$ (483.30)
Broward	\$ 2,335,418.00	\$ 35,031.27	\$ 2,370,449.27	\$ 2,786,533.00	\$ 416,083.73
Calhoun	\$ -	\$ -	\$ -	\$ -	\$ -
Charlotte	\$ 295,598.00	\$ 4,433.97	\$ 300,031.97	\$ 347,865.00	\$ 47,833.03
Citrus	\$ -	\$ -	\$ -	\$ -	\$ -
Clay	\$ -	\$ -	\$ -	\$ -	\$ -
Collier	\$ 269,390.00	\$ 4,040.85	\$ 273,430.85	\$ 124,503.00	\$ (148,927.85)
Columbia	\$ -	\$ -	\$ -	\$ -	\$ -
Desoto	\$ -	\$ -	\$ -	\$ -	\$ -
Dixie	\$ -	\$ -	\$ -	\$ -	\$ -
Duval	\$ -	\$ -	\$ -	\$ -	\$ -
Escambia	\$ -	\$ -	\$ -	\$ -	\$ -
Flagler	\$ -	\$ -	\$ -	\$ -	\$ -
Franklin	\$ -	\$ -	\$ -	\$ -	\$ -
Gadsden	\$ 10,950.59	\$ 164.26	\$ 11,114.85	\$ 10,264.92	\$ (849.93)
Gilchrist	\$ -	\$ -	\$ -	\$ -	\$ -
Glades	\$ -	\$ -	\$ -	\$ -	\$ -
Gulf	\$ -	\$ -	\$ -	\$ -	\$ -
Hamilton	\$ -	\$ -	\$ -	\$ -	\$ -
Hardee	\$ -	\$ -	\$ -	\$ -	\$ -
Hendry	\$ -	\$ -	\$ -	\$ -	\$ -

**Analysis of 1.5% Increase in Existing Multi-Agency Criminal Justice Information Systems Expense
Local Fiscal Year 2009-2010**

County	Info Systems expense 2009	1.5% increase per 29.008(4)(a) F.S.	Minimum Info Systems expense 2010	Actual Info Systems expense 2010	Difference
Hernando	\$ -	\$ -	\$ -	\$ -	\$ -
Highlands	\$ -	\$ -	\$ -	\$ -	\$ -
Hillsborough	\$ 4,961,994.00	\$ 74,429.91	\$ 5,036,423.91	\$ 5,858,615.00	\$ 822,191.09
Holmes	\$ -	\$ -	\$ -	\$ -	\$ -
Indian River	\$ -	\$ -	\$ -	\$ -	\$ -
Jackson	\$ -	\$ -	\$ -	\$ -	\$ -
Jefferson	\$ -	\$ -	\$ -	\$ -	\$ -
Lafayette	\$ -	\$ -	\$ -	\$ -	\$ -
Lake	\$ -	\$ -	\$ -	\$ -	\$ -
Lee	\$ 1,432,783.10	\$ 21,491.75	\$ 1,454,274.85	\$ 912,558.73	\$ (541,716.12)
Leon	\$ 272,206.90	\$ 4,083.10	\$ 276,290.00	\$ 254,291.05	\$ (21,998.95)
Levy	\$ -	\$ -	\$ -	\$ -	\$ -
Liberty	\$ -	\$ -	\$ -	\$ -	\$ -
Madison	\$ -	\$ -	\$ -	\$ -	\$ -
Manatee	\$ -	\$ -	\$ -	\$ -	\$ -
Marion	\$ -	\$ -	\$ -	\$ -	\$ -
Martin	\$ 271,803.19	\$ 4,077.05	\$ 275,880.24	\$ 385,419.05	\$ 109,538.81
Miami-Dade	\$ 12,778,938.87	\$ 191,684.08	\$ 12,970,622.95	\$ 8,148,219.18	\$ (4,822,403.77)
Monroe	\$ -	\$ -	\$ -	\$ -	\$ -
Nassau	\$ -	\$ -	\$ -	\$ -	\$ -
Okaloosa	\$ -	\$ -	\$ -	\$ -	\$ -
Okeechobee	\$ -	\$ -	\$ -	\$ -	\$ -
Orange	\$ -	\$ -	\$ -	\$ 270,555.00	\$ 270,555.00
Osceola	\$ 698,948.76	\$ 10,484.23	\$ 709,432.99	\$ 345,923.28	\$ (363,509.71)
Palm Beach	\$ 575,449.00	\$ 8,631.74	\$ 584,080.74	\$ 1,034,941.00	\$ 450,860.27

**Analysis of 1.5% Increase in Existing Multi-Agency Criminal Justice Information Systems Expense
Local Fiscal Year 2009-2010**

County	Info Systems expense 2009	1.5% increase per 29.008(4)(a) F.S.	Minimum Info Systems expense 2010	Actual Info Systems expense 2010	Difference
Pasco	\$ 365,072.00	\$ 5,476.08	\$ 370,548.08	\$ 312,930.04	\$ (57,618.04)
Pinellas	\$ 8,208,390.00	\$ 123,125.85	\$ 8,331,515.85	\$ 5,609,240.00	\$ (2,722,275.85)
Polk	\$ 1,006,431.14	\$ 15,096.47	\$ 1,021,527.61	\$ 898,756.76	\$ (122,770.85)
Putnam	\$ -	\$ -	\$ -	\$ -	\$ -
St. Johns	\$ -	\$ -	\$ -	\$ -	\$ -
St. Lucie	\$ -	\$ -	\$ -	\$ -	\$ -
Santa Rosa	\$ -	\$ -	\$ -	\$ -	\$ -
Sarasota	\$ -	\$ -	\$ -	\$ -	\$ -
Seminole	\$ -	\$ -	\$ -	\$ -	\$ -
Sumter	\$ -	\$ -	\$ -	\$ -	\$ -
Suwannee	\$ -	\$ -	\$ -	\$ -	\$ -
Taylor	\$ -	\$ -	\$ -	\$ -	\$ -
Union	\$ 26,605.67	\$ 399.09	\$ 27,004.76	\$ 37,669.37	\$ 10,664.61
Volusia	\$ 2,840,711.00	\$ 42,610.67	\$ 2,883,321.67	\$ 2,253,831.00	\$ (629,490.67)
Wakulla	\$ -	\$ -	\$ -	\$ -	\$ -
Walton	\$ 727,660.37	\$ 10,914.91	\$ 738,575.28	\$ 84,225.40	\$ (654,349.88)
Washington	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 37,110,570.59	\$ 556,658.56	\$ 37,667,229.15	\$ 29,708,560.78	\$ (7,958,668.37)