



REPRESENTING  
**ALEX SINK**  
CHIEF FINANCIAL OFFICER  
STATE OF FLORIDA

# **STATEMENT OF COUNTY FUNDED COURT-RELATED FUNCTIONS FY 2007-2008**

Report Date: February 28, 2009

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# **Summary**

## **Purpose**

Pursuant to Section 29.0084(4)(a), Florida Statutes, the Department of Financial Services shall 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 2006-2007 (FY 06-07) to Fiscal Year 2007-2008 (FY 07-08). The expenditures analyzed include: 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 counties for FY 06-07 and FY 07-08. Increasing the amount reported for FY 06-07 for the above expenditures by 1.5 percent determines the minimum amount to be reported for FY 07-08 expenditures. For FY 06-07 and FY 07-08, the counties reported \$639,755,878.87 and \$630,764,829.40 respectively. The difference between the calculated FY 07-08 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, 2008

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
<b>Part A - Revenues:</b>							
<b>Local Requirement Collections</b>							
s.939.185, F.S. / \$65.00 Local Ordinance						24,371,379.76	24,371,379.76
s.318.1813(a), F.S. / \$15.00 Surcharge for Court Facilities						46,990,650.63	46,990,650.63
s.28.24(12)(e) L. F.S. / \$2.00 Additional Court Cost for Court IT Equipment (County)						35,369,937.62	35,369,937.62
Federal, State, Local, & Private Grant Revenue Restricted to Local Requirement Funding						3,717,276.66	3,717,276.66
Various Service Charge Revenue to Fund Local Requirements						9,597,099.52	9,597,099.52
Other Revenues Dedicated to Fund Local Requirements						12,999,805.79	12,999,805.79
Local Requirement Revenue Total						133,046,149.98	133,046,149.98
<b>Part B - Non-Recurring Fixed Capital Outlay Expenditures:</b>							
Facility Construction	5,277,133.43	4,477,672.59	22,061,850.09	100,955,240.47	132,725.00		132,904,621.58
Communications Infrastructure	859,810.96	583,992.63	548,698.49	1,381,065.84			3,456,885.25
Other	4,900.00	1,425.00	9,512.26	2,626,854.38			2,642,691.64
FCO Cost Total	\$ 6,141,844.39	\$ 5,063,090.22	\$ 22,620,060.84	\$ 104,963,160.69	\$ 216,042.33		\$ 139,004,198.47
<b>Part C - Operating Expenditures</b>							
<b>Facility Cost</b>							
Lease / Rent Expense	8,092,551.48	5,754,523.18	12,141,106.56	37,433,118.82	1,233,230.61		64,654,530.65
Maintenance	4,387,663.66	2,350,536.11	7,973,515.51	26,734,637.49	258,166.49		41,704,519.26
Utilities	2,400,763.22	1,309,374.66	4,882,943.79	14,243,955.76	181,366.14		23,018,403.57
Security	5,167,619.51	1,867,477.35	11,740,242.87	129,607,813.20	392,144.68		148,775,297.61
Facility Costs Total	\$ 20,048,597.87	\$ 11,281,911.30	\$ 36,737,808.73	\$ 208,019,525.27	\$ 2,064,907.92		\$ 278,152,751.09
<b>Communications Systems and Services</b>							
Telephone System	3,442,562.43	1,861,092.15	4,248,302.87	5,200,158.56	247,534.91		14,999,650.92
Computer Equipment / Networks	11,873,029.05	5,769,104.98	10,524,171.88	18,791,678.86	225,815.70		47,183,800.47
Courier / Subpoena Services	269,176.19	504,191.18	264,743.21	1,999,846.00	9,892.77		3,047,849.35
Auxiliary Aids	-	-	412.50	46,588.00	1,200.00		48,200.50
Other Communications Systems and Services	523,537.13	968,556.36	889,435.14	1,529,128.54	48,849.88		3,959,507.05
Communications Systems and Services Total	\$ 16,108,304.80	\$ 9,102,944.67	\$ 15,927,065.60	\$ 27,567,399.96	\$ 533,293.26		\$ 69,239,008.29
Existing Radio Systems	60,968.64	12,303.00	17,216.10	642,689.20	-		733,176.94
Existing Multi-Agency Criminal Justice Information Systems	632,590.68	698,385.14	9,260,115.01	21,124,655.78	21,127.98		31,736,874.59
Total Operating Expenditures	36,850,461.99	21,095,544.11	61,942,205.44	257,354,270.21	2,619,329.16		379,861,810.91
<b>Part D - Local Requirements:</b>							
Drug Court	164,430.00	-	-	565,018.00	-	11,011,588.89	11,741,036.89
Teen Court	-	-	37,762.00	618,640.48	-	5,713,654.05	6,370,056.53
Legal Library	-	-	-	43,014.38	-	6,740,643.85	6,783,658.23
Legal Aid	-	-	-	99,811.06	-	9,483,619.55	9,583,430.61
Alternative Sanctions Coordinators	-	-	-	7,445.53	-	1,217,225.50	1,224,671.03
Pretrial Services	-	-	-	-	-	3,717,966.35	3,717,966.35
Juvenile Programs	-	-	-	-	6,235.98	10,163,170.06	10,169,406.04
Guardianship Programs	-	-	-	-	-	767,358.00	767,358.00
Other Court Innovations	-	-	-	1,094,642.85	-	9,342,627.98	10,437,270.83
Other	152,131.35	4,290.98	-	1,054,829.85	19,867.12	7,873,618.90	9,104,738.20
Local Requirement Total Cost	\$ 316,561.35	\$ 4,290.98	\$ 37,762.00	\$ 3,483,402.15	\$ 26,103.10	\$ 66,031,473.13	\$ 69,899,592.71
<b>Part E - Other Operating Court Related Expenditures*</b>							
Personal	435,731.00	764,598.89	3,683,333.02	13,818,008.80	1,131,937.09		19,833,608.80
Supply & Office Operating	749,306.61	475,099.43	277,725.07	4,956,283.04	82,188.16		6,540,602.31
Other	3,087,939.37	1,107,628.12	1,018,779.51	10,273,139.25	137,529.95		15,625,016.20
Other Operating Expenses Total	\$ 4,272,976.98	\$ 2,347,326.44	\$ 4,979,837.60	\$ 29,047,431.09	\$ 1,351,655.20		\$ 41,999,227.31
<b>GRAND TOTAL (PARTS B - E)</b>	\$ 47,581,844.71	\$ 28,510,251.75	\$ 89,579,865.88	\$ 394,848,264.14	\$ 4,213,129.79	\$ 66,031,473.13	\$ 630,764,829.40

NOTE\* Do not include "Local Requirement" expenditures here.  
This is to certify to the best of my knowledge and belief, this report accurately states total expenditures as set forth in Sections 29.008 and 29.0085, Florida Statutes.

Signature \_\_\_\_\_

Name and Title (Printed) \_\_\_\_\_

Phone Number \_\_\_\_\_

Date \_\_\_\_\_

**DFS-A1-693 / Local Funding of Court Related Functions  
Statewide Expenditure Summary by County  
per Section 29.0085, F.S.  
County FY 2007-2008**

<b>County</b>	<b>State Attorney</b>	<b>Public Defender</b>	<b>Clerk of Circuit Courts</b>	<b>State Courts</b>	<b>GAL</b>	<b>TOTAL</b>	<b>Local Requirements</b>	<b>Grand Total</b>
Alachua	\$ 1,598,044.00	\$ 771,151.00	\$ 1,922,353.00	\$ 6,936,730.00	\$ 297,229.00	\$ 11,525,507.00	\$ 278,007.00	\$ 11,803,514.00
Baker	\$ 69,527.00	\$ 40,869.00	\$ 238,872.00	\$ 478,796.00	\$ 3,110.00	\$ 831,174.00	\$ 33,398.00	\$ 864,572.00
Bay	\$ 494,322.00	\$ 342,978.00	\$ 28,182.00	\$ 3,237,244.00	\$ 14,550.00	\$ 4,117,276.00	\$ 576,499.00	\$ 4,693,775.00
Bradford	\$ 110,407.71	\$ 65,152.50	\$ 114,622.32	\$ 395,093.68	\$ 3,778.83	\$ 689,055.04	\$ 66,894.45	\$ 755,949.49
Brevard	\$ 984,145.45	\$ 294,357.87	\$ -	\$ 4,500,779.96	\$ -	\$ 5,779,283.28	\$ 1,917,554.73	\$ 7,696,838.01
Broward	\$ 5,412,370.00	\$ 1,929,156.00	\$ 3,956,548.00	\$ 15,255,654.00	\$ 849,910.00	\$ 27,403,638.00	\$ 7,046,383.00	\$ 34,450,021.00
Calhoun	\$ 29,800.00	\$ 10,044.00	\$ 29,191.00	\$ 83,200.00	\$ 5,414.00	\$ 157,649.00	\$ 6,525.00	\$ 164,174.00
Charlotte	\$ 330,749.92	\$ 156,879.38	\$ 336,430.86	\$ 3,974,235.05	\$ 5,797.10	\$ 4,804,092.31	\$ 736,468.17	\$ 5,540,560.48
Citrus	\$ 261,388.00	\$ 184,818.00	\$ 578,726.00	\$ 1,054,194.00	\$ 36,629.00	\$ 2,115,755.00	\$ 338,212.00	\$ 2,453,967.00
Clay	\$ 171,467.00	\$ 44,730.00	\$ 1,960,028.00	\$ 4,286,168.00	\$ 23,288.00	\$ 6,485,681.00	\$ 291,825.00	\$ 6,777,506.00
Collier	\$ 527,324.56	\$ 3,897,441.87	\$ 15,061,728.51	\$ 13,329,359.71	\$ 8,769.26	\$ 32,824,623.91	\$ 949,631.71	\$ 33,774,255.62
Columbia	\$ 489,525.50	\$ 457,936.58	\$ 414,669.49	\$ 522,233.01	\$ 43,465.40	\$ 1,927,829.98	\$ 47,272.75	\$ 1,975,102.73
Desoto	\$ 119,409.00	\$ 116,310.00	\$ 154,919.58	\$ 204,166.00	\$ 8,400.00	\$ 603,204.58	\$ 74,515.00	\$ 677,719.58
Dixie	\$ 19,748.28	\$ 16,018.32	\$ 23,806.63	\$ 109,424.91	\$ 6,339.96	\$ 175,338.10	\$ 10,223.42	\$ 185,561.52
Duval	\$ 1,720,764.00	\$ 1,106,038.00	\$ 1,694,473.51	\$ 3,985,526.00	\$ 79,993.00	\$ 8,586,794.51	\$ 1,621,985.00	\$ 10,208,779.51
Escambia	\$ 180,065.78	\$ 101,823.09	\$ 15,706.34	\$ 4,102,403.38	\$ -	\$ 4,399,998.59	\$ 370,574.55	\$ 4,770,573.14
Flagler	\$ 448,022.62	\$ 253,298.78	\$ 315,811.19	\$ 1,714,466.03	\$ 54,423.00	\$ 2,786,021.62	\$ 731,177.00	\$ 3,517,198.62
Franklin	\$ 73,537.58	\$ 38,061.78	\$ 254,614.72	\$ 1,176,687.38	\$ -	\$ 1,542,901.46	\$ 23,791.71	\$ 1,566,693.17
Gadsden	\$ 60,920.49	\$ 54,184.26	\$ 570,720.97	\$ 60,454.70	\$ 6,440.52	\$ 752,720.94	\$ 125,735.67	\$ 878,456.61
Gilchrist	\$ 8,450.02	\$ 7,902.94	\$ 56,373.19	\$ 342,285.97	\$ 12,123.56	\$ 427,135.68	\$ 46,051.71	\$ 473,187.39
Glades	\$ 12,392.00	\$ 5,145.80	\$ 50,660.00	\$ 118,313.20	\$ -	\$ 186,511.00	\$ -	\$ 186,511.00
Gulf	\$ 122,125.95	\$ 39,092.00	\$ 114,261.10	\$ 382,932.71	\$ -	\$ 658,411.76	\$ 166,093.35	\$ 824,505.11
Hamilton	\$ 36,552.00	\$ 12,171.00	\$ 154,382.00	\$ 81,154.00	\$ 10,250.00	\$ 294,509.00	\$ -	\$ 294,509.00
Hardee	\$ 27,074.29	\$ 18,771.98	\$ 100,203.83	\$ 71,690.24	\$ 6,443.58	\$ 224,183.92	\$ 29,881.42	\$ 254,065.34
Hendry	\$ 72,237.79	\$ 126,224.01	\$ 62,326.55	\$ 436,290.86	\$ -	\$ 697,079.21	\$ -	\$ 697,079.21
Hernando	\$ 370,218.74	\$ 237,211.33	\$ 685,129.27	\$ 1,446,282.99	\$ 121,028.06	\$ 2,859,870.39	\$ 249,376.96	\$ 3,109,247.35
Highlands	\$ 186,494.97	\$ 51,445.86	\$ 780,720.70	\$ 614,862.64	\$ 3,751.99	\$ 1,637,276.16	\$ 507,853.27	\$ 2,145,129.43
Hillsborough	\$ 3,668,634.00	\$ 776,381.00	\$ 8,762,605.00	\$ 27,716,299.00	\$ 504,215.00	\$ 41,428,134.00	\$ 4,411,101.00	\$ 45,839,235.00
Holmes	\$ 35,721.96	\$ 2,505.18	\$ 45,062.36	\$ 41,048.43	\$ -	\$ 124,337.93	\$ 9,521.36	\$ 133,859.29
Indian River	\$ 255,485.00	\$ 84,714.00	\$ 201,963.00	\$ 1,148,786.00	\$ 106,800.00	\$ 1,797,748.00	\$ 263,486.00	\$ 2,061,234.00
Jackson	\$ 71,228.78	\$ 65,121.00	\$ 12,216.12	\$ 502,982.48	\$ 6,342.71	\$ 657,891.09	\$ 50,002.75	\$ 707,893.84
Jefferson	\$ 21,842.88	\$ 4,296.40	\$ 32,083.92	\$ 1,707.66	\$ -	\$ 59,930.86	\$ 9,763.64	\$ 69,694.50
Lafayette	\$ 21,120.00	\$ 8,002.14	\$ 37,029.13	\$ 42,988.48	\$ 5,395.44	\$ 114,535.19	\$ 4,080.70	\$ 118,615.89
Lake	\$ 204,066.00	\$ 339,414.00	\$ 262,400.00	\$ 2,543,827.00	\$ 60,583.00	\$ 3,410,290.00	\$ 496,565.00	\$ 3,906,855.00
Lee	\$ 2,998,669.56	\$ 629,243.86	\$ 1,406,318.82	\$ 35,134,011.83	\$ 119,316.18	\$ 40,287,560.25	\$ 9,690,750.42	\$ 49,978,310.67
Leon	\$ 561,310.14	\$ 624,917.41	\$ 925,471.09	\$ 8,547,449.58	\$ 56,791.49	\$ 10,715,939.71	\$ 664,046.46	\$ 11,379,986.17
Levy	\$ 68,107.25	\$ 40,905.59	\$ 148,125.87	\$ 396,137.83	\$ 10,696.59	\$ 663,973.13	\$ 31,601.63	\$ 695,574.76
Liberty	\$ 3,720.00	\$ 2,073.00	\$ 27,198.00	\$ 82,531.00	\$ -	\$ 115,522.00	\$ 35,801.00	\$ 151,323.00
Madison	\$ 51,172.00	\$ 18,631.00	\$ 190,334.00	\$ 28,754.00	\$ 14,413.00	\$ 303,304.00	\$ -	\$ 303,304.00
Manatee	\$ 714,751.07	\$ 517,458.11	\$ 4,538,893.29	\$ 19,903,828.61	\$ 136,008.95	\$ 25,810,940.03	\$ 750,858.11	\$ 26,561,798.14
Marion	\$ 757,043.00	\$ 324,028.00	\$ 1,048,641.00	\$ 18,235,405.00	\$ 67,791.00	\$ 20,432,908.00	\$ 598,784.00	\$ 21,031,692.00
Martin	\$ 747,390.97	\$ 336,598.44	\$ 1,395,865.58	\$ 3,722,100.90	\$ 89,561.85	\$ 6,291,517.74	\$ 148,939.81	\$ 6,440,457.55
Miami-Dade	\$ 9,272,106.00	\$ 3,882,553.00	\$ 8,959,163.99	\$ 54,151,426.00	\$ 52,144.00	\$ 76,317,392.99	\$ 3,433,125.00	\$ 79,750,517.99
Monroe	\$ 375,892.00	\$ 542,389.00	\$ 836,263.00	\$ 6,437,181.00	\$ 187,432.00	\$ 8,379,157.00	\$ 456,199.00	\$ 8,835,356.00
Nassau	\$ 486,885.00	\$ 216,250.00	\$ 1,216,799.00	\$ 981,755.00	\$ 31,533.00	\$ 2,933,222.00	\$ 147,586.00	\$ 3,080,808.00

**DFS-A1-693 / Local Funding of Court Related Functions  
 Statewide Expenditure Summary by County  
 per Section 29.0085, F.S.  
 County FY 2007-2008**

<b>County</b>	<b>State Attorney</b>	<b>Public Defender</b>	<b>Clerk of Circuit Courts</b>	<b>State Courts</b>	<b>GAL</b>	<b>TOTAL</b>	<b>Local Requirements</b>	<b>Grand Total</b>
Okaloosa	\$ 155,108.76	\$ 103,118.70	\$ -	\$ 2,492,526.97	\$ -	\$ 2,750,754.43	\$ 374,434.18	\$ 3,125,188.61
Okeechobee	\$ 224,052.00	\$ 178,652.00	\$ 483,140.00	\$ 635,824.00	\$ 19,546.00	\$ 1,541,214.00	\$ 23,100.00	\$ 1,564,314.00
Orange	\$ 2,299,326.00	\$ 2,065,781.00	\$ 3,925,470.00	\$ 24,765,618.00	\$ -	\$ 33,056,195.00	\$ 4,096,729.00	\$ 37,152,924.00
Osceola	\$ 184,236.01	\$ 99,067.69	\$ 2,293,868.89	\$ 5,617,496.76	\$ 70,698.66	\$ 8,265,368.01	\$ 4,495,835.00	\$ 12,761,203.01
Palm Beach	\$ 3,831,569.20	\$ 2,407,974.25	\$ 5,426,914.75	\$ 18,898,612.83	\$ 140,476.66	\$ 30,705,547.69	\$ 3,445,623.95	\$ 34,151,171.64
Pasco	\$ 496,151.45	\$ 491,599.62	\$ 941,258.88	\$ 4,960,805.50	\$ 52,615.39	\$ 6,942,430.84	\$ 843,501.67	\$ 7,785,932.51
Pinellas	\$ 1,011,964.00	\$ 1,413,257.00	\$ 4,916,600.00	\$ 29,938,180.00	\$ 198,931.00	\$ 37,478,932.00	\$ 2,487,441.00	\$ 39,966,373.00
Polk	\$ 1,120,726.96	\$ 795,791.88	\$ 1,859,345.13	\$ 10,628,048.21	\$ 36,279.28	\$ 14,440,191.46	\$ 2,938,345.92	\$ 17,378,537.38
Putnam	\$ 251,657.00	\$ 136,060.00	\$ 476,888.00	\$ 1,404,575.00	\$ 16,241.00	\$ 2,285,421.00	\$ 226,225.00	\$ 2,511,646.00
St. Johns	\$ 224,466.46	\$ 80,279.28	\$ 600,595.70	\$ 1,539,948.26	\$ 77,118.44	\$ 2,522,408.14	\$ 3,630,676.99	\$ 6,153,085.13
St. Lucie	\$ 955,142.88	\$ 370,426.77	\$ 92,924.98	\$ 5,927,117.45	\$ 170,046.67	\$ 7,515,658.75	\$ 1,031,668.07	\$ 8,547,326.82
Santa Rosa	\$ 115,772.47	\$ 66,180.19	\$ 681,196.00	\$ 881,898.23	\$ 21,056.20	\$ 1,766,103.09	\$ 193,863.12	\$ 1,959,966.21
Sarasota	\$ 467,019.29	\$ 314,767.24	\$ 1,778,777.87	\$ 9,307,641.36	\$ 145,853.67	\$ 12,014,059.43	\$ 910,195.56	\$ 12,924,254.99
Seminole	\$ 451,862.10	\$ 267,886.09	\$ 267,206.91	\$ 9,382,889.69	\$ 95,545.34	\$ 10,465,390.13	\$ 1,159,823.74	\$ 11,625,213.87
Sumter	\$ 149,809.10	\$ 112,201.12	\$ 429,518.49	\$ 1,150,253.33	\$ 22,791.36	\$ 1,864,573.40	\$ 93,883.51	\$ 1,958,456.91
Suwannee	\$ 136,632.00	\$ 60,152.42	\$ -	\$ 379,855.91	\$ 25,421.16	\$ 602,061.49	\$ 137,602.63	\$ 739,664.12
Taylor	\$ 22,931.96	\$ 16,806.00	\$ -	\$ 44,176.84	\$ 14,091.00	\$ 98,005.80	\$ -	\$ 98,005.80
Union	\$ 12,098.09	\$ 2,154.36	\$ 141,071.90	\$ 182,338.89	\$ -	\$ 337,663.24	\$ 6,102.54	\$ 343,765.78
Volusia	\$ 807,669.92	\$ 690,556.92	\$ 4,686,468.30	\$ 13,514,458.65	\$ 28,416.33	\$ 19,727,570.12	\$ 5,990,688.63	\$ 25,718,258.75
Wakulla	\$ 5,976.14	\$ 2,620.17	\$ 13,482.28	\$ 306,293.50	\$ -	\$ 328,372.09	\$ 262,916.82	\$ 591,288.91
Walton	\$ 75,688.27	\$ 15,895.56	\$ 805,481.87	\$ 858,241.85	\$ -	\$ 1,755,307.55	\$ 87,832.70	\$ 1,843,140.25
Washington	\$ 13,193.04	\$ 20,038.03	\$ -	\$ 29,212.54	\$ 1,740.06	\$ 64,183.67	\$ 14,960.93	\$ 79,144.60
<b>TOTAL</b>	<b>\$ 47,265,283.36</b>	<b>\$ 28,505,960.77</b>	<b>\$ 89,542,103.88</b>	<b>\$ 391,364,861.99</b>	<b>\$ 4,187,026.69</b>	<b>\$ 560,865,236.69</b>	<b>\$ 69,899,592.71</b>	<b>\$ 630,764,829.40</b>

**DFS-A1-693 / Local Funding of Court Related Functions  
Total Non-Reoccurring Fixed Capital Outlay Expenditures  
per Section 29.0085, F.S.  
County FY 2007-2008**

<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	\$ 609,634.00	\$ 264,413.00	\$ 4,780.00	\$ 261,604.00	\$ 113,115.00	\$ 1,253,546.00
Baker	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Bay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Bradford	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Brevard	\$ -	\$ -	\$ -	\$ 639,442.60	\$ -	\$ 639,442.60
Broward	\$ 154,970.00	\$ 23,849.00	\$ 160,839.00	\$ 709,478.00	\$ 19,610.00	\$ 1,068,746.00
Calhoun	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Charlotte	\$ 9,614.09	\$ 5,201.06	\$ 28,999.87	\$ 119,125.72	\$ -	\$ 162,940.74
Citrus	\$ 49,629.00	\$ 35,450.00	\$ 241,057.00	\$ 127,619.00	\$ -	\$ 453,755.00
Clay	\$ 7,419.00	\$ 2,106.00	\$ 1,521,477.00	\$ 2,670,318.00	\$ 6,673.00	\$ 4,207,993.00
Collier	\$ 7,172.04	\$ 3,514,886.99	\$ 14,720,414.78	\$ 7,909,926.64	\$ -	\$ 26,152,400.45
Columbia	\$ -	\$ -	\$ -	\$ 6,311.40	\$ -	\$ 6,311.40
Desoto	\$ 5,975.00	\$ 5,975.00	\$ 11,950.58	\$ 5,975.00	\$ -	\$ 29,875.58
Dixie	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Duval	\$ -	\$ -	\$ -	\$ 21,040.00	\$ -	\$ 21,040.00
Escambia	\$ -	\$ -	\$ -	\$ 380,319.59	\$ -	\$ 380,319.59
Flagler	\$ 1,492.87	\$ 910.02	\$ 1,219.90	\$ 6,389.53	\$ -	\$ 10,012.32
Franklin	\$ -	\$ -	\$ -	\$ 855,459.07	\$ -	\$ 855,459.07
Gadsden	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Gilchrist	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Glades	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Gulf	\$ 39,772.28	\$ 15,419.78	\$ 47,004.96	\$ 126,683.74	\$ -	\$ 228,880.76
Hamilton	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Hardee	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Hendry	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Hernando	\$ -	\$ 7,763.90	\$ -	\$ 63,894.00	\$ 3,082.50	\$ 74,740.40
Highlands	\$ -	\$ -	\$ -	\$ -	\$ 588.08	\$ 588.08
Hillsborough	\$ 1,197,513.00	\$ 4,260.00	\$ -	\$ 14,866,266.00	\$ -	\$ 16,068,039.00
Holmes	\$ -	\$ -	\$ -	\$ 4,992.00	\$ -	\$ 4,992.00
Indian River	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Jackson	\$ -	\$ -	\$ -	\$ 39,670.00	\$ -	\$ 39,670.00
Jefferson	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Lafayette	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Lake	\$ -	\$ -	\$ -	\$ 1,526.00	\$ -	\$ 1,526.00
Lee	\$ 1,781,862.15	\$ 20,139.86	\$ 633,549.24	\$ 22,667,200.71	\$ -	\$ 25,102,751.96

**DFS-A1-693 / Local Funding of Court Related Functions  
Total Non-Reoccurring Fixed Capital Outlay Expenditures  
per Section 29.0085, F.S.  
County FY 2007-2008**

<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	\$ 96,726.98	\$ 120,139.60	\$ 93,624.60	\$ 4,670,846.31	\$ -	\$ 4,981,337.49
Levy	\$ -	\$ -	\$ 86,948.50	\$ 2,500.00	\$ -	\$ 89,448.50
Liberty	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Madison	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Manatee	\$ -	\$ -	\$ -	\$ 14,769,698.13	\$ -	\$ 14,769,698.13
Marion	\$ -	\$ -	\$ -	\$ 13,723,383.00	\$ -	\$ 13,723,383.00
Martin	\$ 96,010.97	\$ 37,703.51	\$ 242,114.62	\$ 1,374,932.95	\$ -	\$ 1,750,762.05
Miami-Dade	\$ -	\$ 1,425.00	\$ -	\$ 3,557,243.00	\$ -	\$ 3,558,668.00
Monroe	\$ -	\$ -	\$ -	\$ 2,743,276.00	\$ -	\$ 2,743,276.00
Nassau	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Okaloosa	\$ 31,898.36	\$ 35,674.21	\$ -	\$ 536,719.20	\$ -	\$ 604,291.77
Okeechobee	\$ -	\$ -	\$ -	\$ 29,602.00	\$ -	\$ 29,602.00
Orange	\$ 25,750.00	\$ 26,248.00	\$ 428,065.00	\$ 2,264,223.00	\$ -	\$ 2,744,286.00
Osceola	\$ -	\$ -	\$ 958,734.00	\$ -	\$ -	\$ 958,734.00
Palm Beach	\$ 1,534,002.35	\$ 657,023.23	\$ 2,795,235.52	\$ 8,780,394.93	\$ -	\$ 13,766,656.03
Pasco	\$ 53,047.16	\$ 44,083.34	\$ 92,377.00	\$ 198,452.99	\$ -	\$ 387,960.49
Pinellas	\$ -	\$ -	\$ -	\$ 51,150.00	\$ -	\$ 51,150.00
Polk	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Putnam	\$ 8,023.00	\$ 5,516.00	\$ 9,241.00	\$ 48,856.00	\$ -	\$ 71,636.00
St. Johns	\$ -	\$ -	\$ -	\$ 74,821.50	\$ -	\$ 74,821.50
St. Lucie	\$ 339,877.95	\$ 195,541.04	\$ -	\$ 297,739.44	\$ 72,973.75	\$ 906,132.18
Santa Rosa	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sarasota	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Seminole	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sumter	\$ 86,554.19	\$ 39,361.68	\$ -	\$ 197,785.88	\$ -	\$ 323,701.75
Suwannee	\$ -	\$ -	\$ -	\$ 43,663.66	\$ -	\$ 43,663.66
Taylor	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Union	\$ -	\$ -	\$ 24,294.84	\$ 112,095.62	\$ -	\$ 136,390.46
Volusia	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Wakulla	\$ 4,900.00	\$ -	\$ -	\$ 2,536.08	\$ -	\$ 7,436.08
Walton	\$ -	\$ -	\$ 518,133.43	\$ -	\$ -	\$ 518,133.43
Washington	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 6,141,844.39</b>	<b>\$ 5,063,090.22</b>	<b>\$ 22,620,060.84</b>	<b>\$ 104,963,160.69</b>	<b>\$ 216,042.33</b>	<b>\$ 139,004,198.47</b>



**DFS-A1-693 / Local Funding of Court Related Functions**  
**Total Facility Cost**  
**per Section 29.0085, F.S.**  
**County FY 2007-2008**

<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	\$ 657,384.00	\$ 339,980.00	\$ 1,287,947.00	\$ 5,652,192.00	\$ 93,609.00	\$ 8,031,112.00
Baker	\$ 50,817.00	\$ 27,235.00	\$ 210,621.00	\$ 435,769.00	\$ 1,816.00	\$ 726,258.00
Bay	\$ 345,358.00	\$ 298,002.00	\$ -	\$ 3,007,208.00	\$ 1,260.00	\$ 3,651,828.00
Bradford	\$ 75,455.83	\$ 32,332.45	\$ 99,227.34	\$ 203,103.74	\$ 2,554.40	\$ 412,673.76
Brevard	\$ 4,015.66	\$ 2,274.44	\$ -	\$ 2,696,962.55	\$ -	\$ 2,703,252.65
Broward	\$ 3,663,741.00	\$ 1,064,297.00	\$ 3,622,174.00	\$ 11,278,481.00	\$ 807,617.00	\$ 20,436,310.00
Calhoun	\$ 6,387.00	\$ 4,258.00	\$ 22,969.00	\$ 63,396.00	\$ 4,258.00	\$ 101,268.00
Charlotte	\$ 68,101.43	\$ 37,133.76	\$ 205,420.70	\$ 2,237,640.43	\$ -	\$ 2,548,296.32
Citrus	\$ 128,940.00	\$ 87,125.00	\$ 316,939.00	\$ 604,871.00	\$ 23,904.00	\$ 1,161,779.00
Clay	\$ 73,786.00	\$ 21,652.00	\$ 201,777.00	\$ 1,501,505.00	\$ 6,761.00	\$ 1,805,481.00
Collier	\$ 143,660.77	\$ 185,065.60	\$ 192,273.60	\$ 4,903,340.33	\$ 1,448.13	\$ 5,425,788.43
Columbia	\$ 436,493.50	\$ 425,202.12	\$ 414,669.49	\$ 428,734.49	\$ 43,465.40	\$ 1,748,565.00
Desoto	\$ 91,612.00	\$ 91,612.00	\$ 92,832.00	\$ 175,765.00	\$ 8,400.00	\$ 460,221.00
Dixie	\$ 9,976.32	\$ 9,337.14	\$ 19,428.40	\$ 68,944.54	\$ -	\$ 107,686.40
Duval	\$ 364,361.00	\$ 690,428.00	\$ 352,662.26	\$ 2,450,587.00	\$ 654.00	\$ 3,858,692.26
Escambia	\$ 5,577.64	\$ 2,047.70	\$ 15,706.34	\$ 2,827,087.42	\$ -	\$ 2,850,419.10
Flagler	\$ 384,985.75	\$ 234,678.76	\$ 314,591.29	\$ 1,647,747.50	\$ 17,961.00	\$ 2,599,964.30
Franklin	\$ 54,703.02	\$ 24,916.42	\$ 243,208.88	\$ 302,599.55	\$ -	\$ 625,427.87
Gadsden	\$ 22,519.16	\$ 18,342.90	\$ 361,402.48	\$ 20,438.19	\$ 2,254.38	\$ 424,957.11
Gilchrist	\$ 4,231.83	\$ 4,231.83	\$ 50,597.98	\$ 315,051.80	\$ 7,380.41	\$ 381,493.85
Glades	\$ 2,627.00	\$ 2,833.00	\$ 38,081.00	\$ 88,004.00	\$ -	\$ 131,545.00
Gulf	\$ 44,799.43	\$ 17,555.51	\$ 56,377.60	\$ 226,933.19	\$ -	\$ 345,665.73
Hamilton	\$ 29,604.00	\$ 7,928.00	\$ 144,670.00	\$ 59,600.00	\$ 10,250.00	\$ 252,052.00
Hardee	\$ 18,336.28	\$ 8,867.17	\$ 80,597.00	\$ 51,282.73	\$ 1,873.09	\$ 160,956.27
Hendry	\$ 18,424.53	\$ 11,505.63	\$ 49,309.86	\$ 200,812.86	\$ -	\$ 280,052.88
Hernando	\$ 342,247.29	\$ 164,846.71	\$ 682,127.20	\$ 1,250,802.55	\$ 68,387.65	\$ 2,508,411.40
Highlands	\$ 179,439.64	\$ 47,708.16	\$ 668,739.64	\$ 607,958.61	\$ 1,993.77	\$ 1,505,839.82
Hillsborough	\$ 71,587.00	\$ 148,189.00	\$ 1,026,531.00	\$ 4,850,274.00	\$ 234,732.00	\$ 6,331,313.00
Holmes	\$ 5,986.06	\$ 890.02	\$ 16,044.84	\$ 13,844.33	\$ -	\$ 36,765.25
Indian River	\$ 62,080.00	\$ 4,258.00	\$ 95,707.00	\$ 557,862.00	\$ 63,600.00	\$ 783,507.00
Jackson	\$ 40,709.03	\$ 28,895.34	\$ -	\$ 392,968.39	\$ -	\$ 462,572.76
Jefferson	\$ 518.56	\$ 1,138.43	\$ -	\$ -	\$ -	\$ 1,656.99
Lafayette	\$ 16,488.00	\$ 4,799.89	\$ 17,368.97	\$ 26,399.73	\$ 5,395.44	\$ 70,452.03
Lake	\$ 44,351.00	\$ 38,011.00	\$ 185,269.00	\$ 2,131,716.00	\$ 54,381.00	\$ 2,453,728.00
Lee	\$ 142,839.17	\$ 24,115.21	\$ 406,991.52	\$ 7,612,855.01	\$ 65,555.98	\$ 8,252,356.89
Leon	\$ 181,603.81	\$ 160,988.18	\$ 328,303.03	\$ 3,634,517.79	\$ 16,448.78	\$ 4,321,861.59

**DFS-A1-693 / Local Funding of Court Related Functions**  
**Total Facility Cost**  
**per Section 29.0085, F.S.**  
**County FY 2007-2008**

<b>County</b>	<b>State Attorney</b>	<b>Public Defender</b>	<b>Clerk of Circuit Courts</b>	<b>State Courts</b>	<b>GAL</b>	<b>TOTAL</b>
Levy	\$ 37,901.96	\$ 25,559.11	\$ 25,721.15	\$ 311,509.52	\$ 6,581.93	\$ 407,273.67
Liberty	\$ 3,240.00	\$ 1,842.00	\$ 24,164.00	\$ 73,414.00	\$ -	\$ 102,660.00
Madison	\$ 40,924.00	\$ 11,800.00	\$ 85,028.00	\$ 15,813.00	\$ 10,091.00	\$ 163,656.00
Manatee	\$ 514,370.10	\$ 338,457.97	\$ 4,005,787.63	\$ 4,680,125.41	\$ 68,355.32	\$ 9,607,096.43
Marion	\$ 198,568.00	\$ 101,031.00	\$ 179,591.00	\$ 2,661,380.00	\$ 42,478.00	\$ 3,183,048.00
Martin	\$ 493,194.78	\$ 198,437.01	\$ 1,083,700.85	\$ 2,138,253.00	\$ 60,933.87	\$ 3,974,519.51
Miami-Dade	\$ 5,877,555.00	\$ 2,802,015.00	\$ 8,263,893.41	\$ 35,724,570.00	\$ 52,144.00	\$ 52,720,177.41
Monroe	\$ 180,424.00	\$ 308,960.00	\$ 381,922.00	\$ 1,943,563.00	\$ 455.00	\$ 2,815,324.00
Nassau	\$ 456,809.00	\$ 214,969.00	\$ 1,074,844.00	\$ 913,617.00	\$ 26,870.00	\$ 2,687,109.00
Okaloosa	\$ 10,754.00	\$ -	\$ -	\$ 1,805,088.00	\$ -	\$ 1,815,842.00
Okeechobee	\$ 176,567.00	\$ 162,372.00	\$ 483,140.00	\$ 483,140.00	\$ -	\$ 1,305,219.00
Orange	\$ 1,325,261.00	\$ 972,483.00	\$ 2,432,199.00	\$ 17,902,169.00	\$ -	\$ 22,632,112.00
Osceola	\$ 138,023.56	\$ 74,532.72	\$ -	\$ 5,066,960.21	\$ -	\$ 5,279,516.49
Palm Beach	\$ 400,906.38	\$ 364,029.90	\$ 2,057,409.23	\$ 6,332,796.28	\$ -	\$ 9,155,141.79
Pasco	\$ 258,303.36	\$ 178,000.93	\$ 636,044.39	\$ 3,737,845.63	\$ 48,659.46	\$ 4,858,853.77
Pinellas	\$ 776,413.00	\$ 500,700.00	\$ 1,078,886.00	\$ 17,717,774.00	\$ -	\$ 20,073,773.00
Polk	\$ 416,639.81	\$ 233,768.75	\$ 836,009.80	\$ 7,451,750.35	\$ 35,221.16	\$ 8,973,389.87
Putnam	\$ 99,210.00	\$ 68,343.00	\$ 114,162.00	\$ 1,205,098.00	\$ 10,797.00	\$ 1,497,610.00
St. Johns	\$ 137,325.81	\$ 58,918.04	\$ 539,892.71	\$ 1,397,276.28	\$ 17,362.39	\$ 2,150,775.23
St. Lucie	\$ 403,444.26	\$ 62,921.74	\$ 55.00	\$ 4,228,687.69	\$ 85,238.85	\$ 4,780,347.54
Santa Rosa	\$ 5,177.89	\$ 11,133.21	\$ 681,196.00	\$ 670,276.00	\$ 21,056.20	\$ 1,388,839.30
Sarasota	\$ 96,852.41	\$ 48,639.47	\$ 146,872.02	\$ 6,591,858.29	\$ -	\$ 6,884,222.19
Seminole	\$ -	\$ -	\$ -	\$ 8,219,419.63	\$ -	\$ 8,219,419.63
Sumter	\$ 15,544.91	\$ 24,069.45	\$ 114,166.03	\$ 825,601.35	\$ 20,398.47	\$ 999,780.21
Suwannee	\$ -	\$ -	\$ -	\$ 253,138.66	\$ -	\$ 253,138.66
Taylor	\$ 7,014.96	\$ 4,778.00	\$ -	\$ 17,015.96	\$ 11,541.00	\$ 40,349.92
Union	\$ 1,204.86	\$ -	\$ 70,243.27	\$ 70,243.27	\$ -	\$ 141,691.40
Volusia	\$ 127,400.83	\$ 226,877.21	\$ 322,992.17	\$ 12,353,622.40	\$ 385.00	\$ 13,031,277.61
Wakulla	\$ -	\$ -	\$ -	\$ 273,290.43	\$ -	\$ 273,290.43
Walton	\$ 51,688.44	\$ 12,238.64	\$ 279,323.65	\$ 414,634.68	\$ -	\$ 757,885.41
Washington	\$ 4,130.84	\$ 2,352.78	\$ -	\$ 12,338.50	\$ 378.84	\$ 19,200.96
<b>TOTAL</b>	<b>\$ 20,048,597.87</b>	<b>\$ 11,281,911.30</b>	<b>\$ 36,737,808.73</b>	<b>\$ 208,019,525.27</b>	<b>\$ 2,064,907.92</b>	<b>\$ 278,152,751.09</b>

**DFS-A1-693 / Local Funding of Court Related Functions**  
**Communications Cost Summary**  
**per Section 29.0085, F.S.**  
**County FY 2007-2008**

<b>County</b>	<b>State Attorney</b>	<b>Public Defender</b>	<b>Clerk of Circuit Courts</b>	<b>State Courts</b>	<b>GAL</b>	<b>TOTAL</b>
Alachua	\$ 48,851.00	\$ 30,712.00	\$ 41,671.00	\$ 78,334.00	\$ 8,016.00	\$ 207,584.00
Baker	\$ 18,710.00	\$ 13,634.00	\$ 28,251.00	\$ 31,705.00	\$ 1,294.00	\$ 93,594.00
Bay	\$ 125,504.00	\$ 38,198.00	\$ 28,182.00	\$ 230,036.00	\$ 12,847.00	\$ 434,767.00
Bradford	\$ 8,919.62	\$ 23,785.66	\$ 5,946.42	\$ 6,602.11	\$ 1,224.43	\$ 46,478.24
Brevard	\$ 823,181.89	\$ 128,354.00	\$ -	\$ 489,349.03	\$ -	\$ 1,440,884.92
Broward	\$ 1,593,659.00	\$ 841,010.00	\$ 173,535.00	\$ 480,379.00	\$ 22,683.00	\$ 3,111,266.00
Calhoun	\$ 23,413.00	\$ 5,786.00	\$ 6,222.00	\$ 19,804.00	\$ 1,156.00	\$ 56,381.00
Charlotte	\$ 54,242.09	\$ 3,177.77	\$ 12,499.55	\$ 97,267.34	\$ 4,728.68	\$ 171,915.43
Citrus	\$ 82,081.00	\$ 62,243.00	\$ 20,730.00	\$ 316,075.00	\$ 12,725.00	\$ 493,854.00
Clay	\$ 90,262.00	\$ 20,972.00	\$ 236,774.00	\$ 114,345.00	\$ 9,854.00	\$ 472,207.00
Collier	\$ 107,699.05	\$ 40,176.10	\$ 64,773.30	\$ 122,594.93	\$ 7,321.13	\$ 342,564.51
Columbia	\$ 53,032.00	\$ 32,734.46	\$ -	\$ 40,054.00	\$ -	\$ 125,820.46
Desoto	\$ 9,519.00	\$ 6,420.00	\$ 37,833.00	\$ 10,122.00	\$ -	\$ 63,894.00
Dixie	\$ 9,771.96	\$ 6,681.18	\$ 4,378.23	\$ 23,316.48	\$ -	\$ 44,147.85
Duval	\$ 1,330,632.00	\$ 415,610.00	\$ 221,600.61	\$ 1,090,204.00	\$ 79,339.00	\$ 3,137,385.61
Escambia	\$ 104,615.50	\$ 33,016.41	\$ -	\$ 63,607.48	\$ -	\$ 201,239.39
Flagler	\$ 40,631.00	\$ 15,590.00	\$ -	\$ 52,698.00	\$ 734.00	\$ 109,653.00
Franklin	\$ 18,834.56	\$ 13,145.36	\$ 11,405.84	\$ 3,139.63	\$ -	\$ 46,525.39
Gadsden	\$ 37,167.58	\$ 34,761.58	\$ 182,105.49	\$ 12,813.61	\$ 4,186.14	\$ 271,034.40
Gilchrist	\$ 4,076.95	\$ 3,520.35	\$ 5,775.21	\$ 21,050.16	\$ 2,119.04	\$ 36,541.71
Glades	\$ 3,794.00	\$ 1,090.00	\$ 12,579.00	\$ 9,947.00	\$ -	\$ 27,410.00
Gulf	\$ 31,493.23	\$ 3,766.85	\$ 3,715.32	\$ 10,010.08	\$ -	\$ 48,985.48
Hamilton	\$ 6,948.00	\$ 4,243.00	\$ 9,712.00	\$ 21,554.00	\$ -	\$ 42,457.00
Hardee	\$ 8,738.01	\$ 9,904.81	\$ 19,606.83	\$ 20,407.51	\$ 4,570.49	\$ 63,227.65
Hendry	\$ 21,174.35	\$ 4,632.25	\$ 13,016.69	\$ 50,743.09	\$ -	\$ 89,566.38
Hernando	\$ 26,901.56	\$ 21,743.21	\$ 3,002.07	\$ 54,632.85	\$ 2,657.17	\$ 108,936.86
Highlands	\$ 5,972.33	\$ 3,737.70	\$ 7,398.36	\$ 5,800.65	\$ 1,170.14	\$ 24,079.18
Hillsborough	\$ 1,638,683.00	\$ 214,202.00	\$ 2,635,227.00	\$ 4,967,529.00	\$ 41,890.00	\$ 9,497,531.00
Holmes	\$ 29,735.90	\$ 1,615.16	\$ 29,017.52	\$ 22,212.10	\$ -	\$ 82,580.68
Indian River	\$ 123,144.00	\$ 80,456.00	\$ -	\$ 271,408.00	\$ 43,200.00	\$ 518,208.00
Jackson	\$ 28,099.43	\$ 33,497.42	\$ 12,216.12	\$ 56,425.21	\$ 6,342.71	\$ 136,580.89
Jefferson	\$ 21,324.32	\$ 3,004.09	\$ 1,556.72	\$ 1,493.66	\$ -	\$ 27,378.79
Lafayette	\$ 4,632.00	\$ 3,202.25	\$ 19,660.16	\$ 11,190.36	\$ -	\$ 38,684.77
Lake	\$ 153,695.00	\$ 290,743.00	\$ 36,208.00	\$ 308,187.00	\$ 5,856.00	\$ 794,689.00
Lee	\$ 464,188.21	\$ 146,906.87	\$ 161,386.09	\$ 537,585.98	\$ 31,397.82	\$ 1,341,464.97

**DFS-A1-693 / Local Funding of Court Related Functions  
Communications Cost Summary  
per Section 29.0085, F.S.  
County FY 2007-2008**

<b>County</b>	<b>State Attorney</b>	<b>Public Defender</b>	<b>Clerk of Circuit Courts</b>	<b>State Courts</b>	<b>GAL</b>	<b>TOTAL</b>
Leon	\$ 215,319.85	\$ 283,990.36	\$ 419,432.67	\$ 162,160.29	\$ 40,342.71	\$ 1,121,245.88
Levy	\$ 29,846.43	\$ 15,346.48	\$ 35,456.22	\$ 47,842.13	\$ 4,114.66	\$ 132,605.92
Liberty	\$ 480.00	\$ 182.00	\$ 2,388.00	\$ 6,390.00	\$ -	\$ 9,440.00
Madison	\$ 10,248.00	\$ 6,831.00	\$ 105,306.00	\$ 12,941.00	\$ 4,322.00	\$ 139,648.00
Manatee	\$ 130,007.97	\$ 103,895.23	\$ 344,247.52	\$ 305,590.52	\$ 6,944.41	\$ 890,685.65
Marion	\$ 535,300.00	\$ 222,497.00	\$ 869,050.00	\$ 1,850,642.00	\$ 25,313.00	\$ 3,502,802.00
Martin	\$ 52,426.34	\$ 24,606.05	\$ 70,050.11	\$ 50,604.45	\$ 7,500.00	\$ 205,186.95
Miami-Dade	\$ 2,248,527.00	\$ 912,548.00	\$ 694,280.10	\$ 5,180,375.00	\$ -	\$ 9,035,730.10
Monroe	\$ 118,014.00	\$ 75,236.00	\$ 330,105.00	\$ 50,663.00	\$ 15,829.00	\$ 589,847.00
Nassau	\$ 30,076.00	\$ 1,281.00	\$ 141,955.00	\$ 68,138.00	\$ 4,663.00	\$ 246,113.00
Okaloosa	\$ 112,356.40	\$ 67,444.49	\$ -	\$ 140,036.46	\$ -	\$ 319,837.35
Okeechobee	\$ 47,485.00	\$ 16,280.00	\$ -	\$ 97,552.00	\$ -	\$ 161,317.00
Orange	\$ 939,193.00	\$ 1,067,050.00	\$ 1,063,017.00	\$ 4,396,358.00	\$ -	\$ 7,465,618.00
Osceola	\$ 46,212.45	\$ 24,534.97	\$ 760,493.89	\$ 110,259.55	\$ 9,163.66	\$ 950,664.52
Palm Beach	\$ 1,660,219.20	\$ 1,174,218.58	\$ 574,270.00	\$ 1,344,950.21	\$ -	\$ 4,753,657.99
Pasco	\$ 184,800.93	\$ 127,183.47	\$ 212,837.49	\$ 608,975.24	\$ 3,955.93	\$ 1,137,753.06
Pinellas	\$ 235,551.00	\$ 912,557.00	\$ 2,701,357.00	\$ 327,827.00	\$ 3,272.00	\$ 4,180,564.00
Polk	\$ 702,421.56	\$ 526,733.25	\$ -	\$ 978,347.92	\$ 1,058.12	\$ 2,208,560.85
Putnam	\$ 116,036.00	\$ 61,639.00	\$ 353,485.00	\$ 119,880.00	\$ 4,766.00	\$ 655,806.00
St. Johns	\$ 67,565.36	\$ 19,672.17	\$ 50,516.50	\$ 22,178.15	\$ 2,222.38	\$ 162,154.56
St. Lucie	\$ 55,975.44	\$ 25,797.99	\$ 92,869.98	\$ 56,364.11	\$ 7,754.35	\$ 238,761.87
Santa Rosa	\$ 110,594.58	\$ 55,046.98	\$ -	\$ 211,622.23	\$ -	\$ 377,263.79
Sarasota	\$ 304,410.40	\$ 225,576.52	\$ 1,012,023.03	\$ 631,255.41	\$ 20,451.63	\$ 2,193,716.99
Seminole	\$ 451,862.10	\$ 267,886.09	\$ 61,200.00	\$ 485,832.84	\$ 31,973.22	\$ 1,298,754.25
Sumter	\$ 47,710.00	\$ 48,769.99	\$ 32,404.46	\$ 126,866.10	\$ 2,392.89	\$ 258,143.44
Suwannee	\$ 57,696.00	\$ 37,043.67	\$ -	\$ 52,175.71	\$ -	\$ 146,915.38
Taylor	\$ 15,917.00	\$ 12,028.00	\$ -	\$ 27,160.88	\$ 2,550.00	\$ 57,655.88
Union	\$ 10,893.23	\$ 2,154.36	\$ 20,206.90	\$ -	\$ -	\$ 33,254.49
Volusia	\$ 388,533.09	\$ 171,943.71	\$ 1,912,622.13	\$ 402,322.25	\$ 28,031.33	\$ 2,903,452.51
Wakulla	\$ 846.32	\$ 1,073.87	\$ 13,482.28	\$ 16,124.42	\$ -	\$ 31,526.89
Walton	\$ 23,578.78	\$ 3,656.92	\$ 8,024.79	\$ 19,168.91	\$ -	\$ 54,429.40
Washington	\$ 4,874.83	\$ 15,968.04	\$ -	\$ 4,172.92	\$ 1,361.22	\$ 26,377.01
<b>TOTAL</b>	<b>\$ 16,108,304.80</b>	<b>\$ 9,102,944.67</b>	<b>\$ 15,927,065.60</b>	<b>\$ 27,567,399.96</b>	<b>\$ 533,293.26</b>	<b>\$ 69,239,008.29</b>

**DFS-A1-693 / Local Funding of Court Related Functions**  
**Existing Radio Systems Cost**  
**per Section 29.0085, F.S.**  
**County FY 2007-2008**

<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	\$ 841.04	\$ -	\$ -	\$ -	\$ -	\$ 841.04
Broward	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Calhoun	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Charlotte	\$ -	\$ -	\$ 1,732.62	\$ -	\$ -	\$ 1,732.62
Citrus	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Clay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Collier	\$ -	\$ -	\$ -	\$ 2,077.20	\$ -	\$ 2,077.20
Columbia	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Desoto	\$ 12,303.00	\$ 12,303.00	\$ 12,304.00	\$ 12,304.00	\$ -	\$ 49,214.00
Dixie	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Duval	\$ 22,785.00	\$ -	\$ -	\$ -	\$ -	\$ 22,785.00
Escambia	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Flagler	\$ 3,607.00	\$ -	\$ -	\$ -	\$ -	\$ 3,607.00
Franklin	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Gadsden	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Gilchrist	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Glades	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Gulf	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Hamilton	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Hardee	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Hendry	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Hernando	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Highlands	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Hillsborough	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Holmes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Indian River	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Jackson	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Jefferson	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Lafayette	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Lake	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Lee	\$ 3,143.04	\$ -	\$ -	\$ -	\$ -	\$ 3,143.04

**DFS-A1-693 / Local Funding of Court Related Functions**  
**Existing Radio Systems Cost**  
**per Section 29.0085, F.S.**  
**County FY 2007-2008**

<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	\$ -	\$ -	\$ -	\$ 11,928.64	\$ -	\$ 11,928.64
Levy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Liberty	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Madison	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Manatee	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Marion	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Martin	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Miami-Dade	\$ 1,510.00	\$ -	\$ 990.48	\$ 7,141.00	\$ -	\$ 9,641.48
Monroe	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Nassau	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Okaloosa	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Okeechobee	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Orange	\$ 9,122.00	\$ -	\$ 2,189.00	\$ -	\$ -	\$ 11,311.00
Osceola	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Palm Beach	\$ 7,657.56	\$ -	\$ -	\$ 9,238.36	\$ -	\$ 16,895.92
Pasco	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Pinellas	\$ -	\$ -	\$ -	\$ 600,000.00	\$ -	\$ 600,000.00
Polk	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Putnam	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
St. Johns	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
St. Lucie	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Santa Rosa	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sarasota	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Seminole	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sumter	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Suwannee	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Taylor	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Union	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Volusia	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Wakulla	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Walton	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Washington	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 60,968.64</b>	<b>\$ 12,303.00</b>	<b>\$ 17,216.10</b>	<b>\$ 642,689.20</b>	<b>\$ -</b>	<b>\$ 733,176.94</b>

**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 2007-2008**

<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	\$ -	\$ -	\$ -	\$ 50,220.00	\$ -	\$ 50,220.00
Broward	\$ -	\$ -	\$ -	\$ 2,787,316.00	\$ -	\$ 2,787,316.00
Calhoun	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Charlotte	\$ -	\$ -	\$ -	\$ 671,122.23	\$ -	\$ 671,122.23
Citrus	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Clay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Collier	\$ -	\$ -	\$ -	\$ 331,855.00	\$ -	\$ 331,855.00
Columbia	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Desoto	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Dixie	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Duval	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Escambia	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Flagler	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Franklin	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Gadsden	\$ -	\$ -	\$ -	\$ 8,416.57	\$ -	\$ 8,416.57
Gilchrist	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Glades	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Gulf	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Hamilton	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Hardee	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Hendry	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Hernando	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Highlands	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Hillsborough	\$ -	\$ -	\$ 5,100,847.00	\$ -	\$ -	\$ 5,100,847.00
Holmes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Indian River	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Jackson	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Jefferson	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Lafayette	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Lake	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Lee	\$ 167,436.30	\$ -	\$ -	\$ 1,479,494.77	\$ -	\$ 1,646,931.07

**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 2007-2008**

<b>County</b>	<b>State Attorney</b>	<b>Public Defender</b>	<b>Clerk of Circuit Courts</b>	<b>State Courts</b>	<b>GAL</b>	<b>TOTAL</b>
Leon	\$ 67,659.50	\$ 59,799.27	\$ 84,110.79	\$ 67,996.55	\$ -	\$ 279,566.11
Levy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Liberty	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Madison	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Manatee	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Marion	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Martin	\$ 105,758.88	\$ 75,851.87	\$ -	\$ 158,310.50	\$ 21,127.98	\$ 361,049.23
Miami-Dade	\$ -	\$ 270,998.00	\$ -	\$ 4,535,540.00	\$ -	\$ 4,806,538.00
Monroe	\$ -	\$ -	\$ -	\$ 203,810.00	\$ -	\$ 203,810.00
Nassau	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Okaloosa	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Okeechobee	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Orange	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Osceola	\$ -	\$ -	\$ 574,641.00	\$ 217,715.00	\$ -	\$ 792,356.00
Palm Beach	\$ -	\$ -	\$ -	\$ 871,916.63	\$ -	\$ 871,916.63
Pasco	\$ -	\$ -	\$ -	\$ 415,531.64	\$ -	\$ 415,531.64
Pinellas	\$ -	\$ -	\$ -	\$ 8,359,550.00	\$ -	\$ 8,359,550.00
Polk	\$ -	\$ -	\$ 1,023,335.33	\$ -	\$ -	\$ 1,023,335.33
Putnam	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
St. Johns	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
St. Lucie	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Santa Rosa	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sarasota	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Seminole	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sumter	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Suwannee	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Taylor	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Union	\$ -	\$ -	\$ 26,326.89	\$ -	\$ -	\$ 26,326.89
Volusia	\$ 291,736.00	\$ 291,736.00	\$ 2,450,854.00	\$ 758,514.00	\$ -	\$ 3,792,840.00
Wakulla	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Walton	\$ -	\$ -	\$ -	\$ 207,346.89	\$ -	\$ 207,346.89
Washington	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 632,590.68</b>	<b>\$ 698,385.14</b>	<b>\$ 9,260,115.01</b>	<b>\$ 21,124,655.78</b>	<b>\$ 21,127.98</b>	<b>\$ 31,736,874.59</b>



**DFS-A1-693 / Local Funding of Court Related Functions**  
**Total Local Requirement Expenditures**  
**per Section 29.0085, F.S.**  
**County FY 2007-2008**

<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>Non-Entity</u>	<u>TOTAL</u>
Alachua	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 278,007.00	\$ 278,007.00
Baker	\$ -	\$ -	\$ -	\$ 4,807.00	\$ -	\$ 28,591.00	\$ 33,398.00
Bay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 576,499.00	\$ 576,499.00
Bradford	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 66,894.45	\$ 66,894.45
Brevard	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,917,554.73	\$ 1,917,554.73
Broward	\$ 143,727.00	\$ -	\$ -	\$ 995,925.00	\$ -	\$ 5,906,731.00	\$ 7,046,383.00
Calhoun	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,525.00	\$ 6,525.00
Charlotte	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 736,468.17	\$ 736,468.17
Citrus	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 338,212.00	\$ 338,212.00
Clay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 291,825.00	\$ 291,825.00
Collier	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 949,631.71	\$ 949,631.71
Columbia	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 47,272.75	\$ 47,272.75
Desoto	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 74,515.00	\$ 74,515.00
Dixie	\$ -	\$ -	\$ -	\$ 10,223.42	\$ -	\$ -	\$ 10,223.42
Duval	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,621,985.00	\$ 1,621,985.00
Escambia	\$ -	\$ -	\$ -	\$ 68,230.06	\$ -	\$ 302,344.49	\$ 370,574.55
Flagler	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 731,177.00	\$ 731,177.00
Franklin	\$ -	\$ -	\$ -	\$ -	\$ 6,235.98	\$ 17,555.73	\$ 23,791.71
Gadsden	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 125,735.67	\$ 125,735.67
Gilchrist	\$ 5,737.56	\$ -	\$ -	\$ 40,314.15	\$ -	\$ -	\$ 46,051.71
Glades	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Gulf	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 166,093.35	\$ 166,093.35
Hamilton	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Hardee	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 29,881.42	\$ 29,881.42
Hendry	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Hernando	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 249,376.96	\$ 249,376.96
Highlands	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 507,853.27	\$ 507,853.27
Hillsborough	\$ -	\$ -	\$ -	\$ 2,108,496.00	\$ -	\$ 2,302,605.00	\$ 4,411,101.00
Holmes	\$ -	\$ -	\$ -	\$ 2,805.08	\$ -	\$ 6,716.28	\$ 9,521.36
Indian River	\$ -	\$ -	\$ -	\$ 66,969.00	\$ -	\$ 196,517.00	\$ 263,486.00
Jackson	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,002.75	\$ 50,002.75
Jefferson	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,763.64	\$ 9,763.64
Lafayette	\$ -	\$ -	\$ -	\$ 4,080.70	\$ -	\$ -	\$ 4,080.70
Lake	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 496,565.00	\$ 496,565.00
Lee	\$ 164,430.00	\$ -	\$ -	\$ 18,150.00	\$ -	\$ 9,508,170.42	\$ 9,690,750.42
Leon	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 664,046.46	\$ 664,046.46
Levy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 31,601.63	\$ 31,601.63
Liberty	\$ -	\$ -	\$ -	\$ 35,801.00	\$ -	\$ -	\$ 35,801.00
Madison	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Manatee	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 750,858.11	\$ 750,858.11

**DFS-A1-693 / Local Funding of Court Related Functions**  
**Total Local Requirement Expenditures**  
**per Section 29.0085, F.S.**  
**County FY 2007-2008**

<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>Non-Entity</u>	<u>TOTAL</u>
Marion	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 598,784.00	\$ 598,784.00
Martin	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 148,939.81	\$ 148,939.81
Miami-Dade	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,433,125.00	\$ 3,433,125.00
Monroe	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 456,199.00	\$ 456,199.00
Nassau	\$ -	\$ -	\$ 37,762.00	\$ 109,824.00	\$ -	\$ -	\$ 147,586.00
Okaloosa	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 374,434.18	\$ 374,434.18
Okeechobee	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 23,100.00	\$ 23,100.00
Orange	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,096,729.00	\$ 4,096,729.00
Osceola	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,495,835.00	\$ 4,495,835.00
Palm Beach	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,445,623.95	\$ 3,445,623.95
Pasco	\$ 2,666.79	\$ 4,290.98	\$ -	\$ 8,453.21	\$ 389.97	\$ 827,700.72	\$ 843,501.67
Pinellas	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,487,441.00	\$ 2,487,441.00
Polk	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,938,345.92	\$ 2,938,345.92
Putnam	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 226,225.00	\$ 226,225.00
St. Johns	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,630,676.99	\$ 3,630,676.99
St. Lucie	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,031,668.07	\$ 1,031,668.07
Santa Rosa	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 193,863.12	\$ 193,863.12
Sarasota	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 910,195.56	\$ 910,195.56
Seminole	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,159,823.74	\$ 1,159,823.74
Sumter	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 93,883.51	\$ 93,883.51
Suwannee	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 137,602.63	\$ 137,602.63
Taylor	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Union	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,102.54	\$ 6,102.54
Volusia	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,990,688.63	\$ 5,990,688.63
Wakulla	\$ -	\$ -	\$ -	\$ 3,948.68	\$ 19,477.15	\$ 239,490.99	\$ 262,916.82
Walton	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 87,832.70	\$ 87,832.70
Washington	\$ -	\$ -	\$ -	\$ 5,374.85	\$ -	\$ 9,586.08	\$ 14,960.93
<b>TOTAL</b>	<b>\$ 316,561.35</b>	<b>\$ 4,290.98</b>	<b>\$ 37,762.00</b>	<b>\$ 3,483,402.15</b>	<b>\$ 26,103.10</b>	<b>\$ 66,031,473.13</b>	<b>\$ 69,899,592.71</b>

**DFS-A1-693 / Local Funding of Court Related Functions**  
**Total Other Operating Costs**  
**per Section 29.0085, F.S.**  
**County FY 2007-2008**

<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	\$ 282,175.00	\$ 136,046.00	\$ 587,955.00	\$ 944,600.00	\$ 82,489.00	\$ 2,033,265.00
Baker	\$ -	\$ -	\$ -	\$ 11,322.00	\$ -	\$ 11,322.00
Bay	\$ 23,460.00	\$ 6,778.00	\$ -	\$ -	\$ 443.00	\$ 30,681.00
Bradford	\$ 26,032.26	\$ 9,034.39	\$ 9,448.56	\$ 185,387.83	\$ -	\$ 229,903.04
Brevard	\$ 156,106.86	\$ 163,729.43	\$ -	\$ 624,805.78	\$ -	\$ 944,642.07
Broward	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Calhoun	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Charlotte	\$ 198,792.31	\$ 111,366.79	\$ 87,778.12	\$ 849,079.33	\$ 1,068.42	\$ 1,248,084.97
Citrus	\$ 738.00	\$ -	\$ -	\$ 5,629.00	\$ -	\$ 6,367.00
Clay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Collier	\$ 268,792.70	\$ 157,313.18	\$ 84,266.83	\$ 59,565.61	\$ -	\$ 569,938.32
Columbia	\$ -	\$ -	\$ -	\$ 47,133.12	\$ -	\$ 47,133.12
Desoto	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Dixie	\$ -	\$ -	\$ -	\$ 17,163.89	\$ 6,339.96	\$ 23,503.85
Duval	\$ 2,986.00	\$ -	\$ 1,120,210.64	\$ 423,695.00	\$ -	\$ 1,546,891.64
Escambia	\$ 69,872.64	\$ 66,758.98	\$ -	\$ 831,388.89	\$ -	\$ 968,020.51
Flagler	\$ 17,306.00	\$ 2,120.00	\$ -	\$ 7,631.00	\$ 35,728.00	\$ 62,785.00
Franklin	\$ -	\$ -	\$ -	\$ 15,489.13	\$ -	\$ 15,489.13
Gadsden	\$ 1,233.75	\$ 1,079.78	\$ 27,213.00	\$ 18,786.33	\$ -	\$ 48,312.86
Gilchrist	\$ 141.24	\$ 150.76	\$ -	\$ 6,184.01	\$ 2,624.11	\$ 9,100.12
Glades	\$ 5,971.00	\$ 1,222.80	\$ -	\$ 20,362.20	\$ -	\$ 27,556.00
Gulf	\$ 6,061.01	\$ 2,349.86	\$ 7,163.22	\$ 19,305.70	\$ -	\$ 34,879.79
Hamilton	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Hardee	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Hendry	\$ 32,638.91	\$ 110,086.13	\$ -	\$ 184,734.91	\$ -	\$ 327,459.95
Hernando	\$ 1,069.89	\$ 42,857.51	\$ -	\$ 76,953.59	\$ 46,900.74	\$ 167,781.73
Highlands	\$ 1,083.00	\$ -	\$ 104,582.70	\$ 1,103.38	\$ -	\$ 106,769.08
Hillsborough	\$ 760,851.00	\$ 409,730.00	\$ -	\$ 3,032,230.00	\$ 227,593.00	\$ 4,430,404.00
Holmes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Indian River	\$ 70,261.00	\$ -	\$ 106,256.00	\$ 319,516.00	\$ -	\$ 496,033.00
Jackson	\$ 2,420.32	\$ 2,728.24	\$ -	\$ 13,918.88	\$ -	\$ 19,067.44
Jefferson	\$ -	\$ 153.88	\$ 30,527.20	\$ 214.00	\$ -	\$ 30,895.08
Lafayette	\$ -	\$ -	\$ -	\$ 5,398.39	\$ -	\$ 5,398.39
Lake	\$ 6,020.00	\$ 10,660.00	\$ 40,923.00	\$ 102,398.00	\$ 346.00	\$ 160,347.00
Lee	\$ 439,200.69	\$ 438,081.92	\$ 204,391.97	\$ 2,836,875.36	\$ 22,362.38	\$ 3,940,912.32
Leon	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Levy	\$ 358.86	\$ -	\$ -	\$ 34,286.18	\$ -	\$ 34,645.04

**DFS-A1-693 / Local Funding of Court Related Functions**  
**Total Other Operating Costs**  
**per Section 29.0085, F.S.**  
**County FY 2007-2008**

<b>County</b>	<b>State Attorney</b>	<b>Public Defender</b>	<b>Clerk of Circuit Courts</b>	<b>State Courts</b>	<b>GAL</b>	<b>TOTAL</b>
Liberty	\$ -	\$ 49.00	\$ 646.00	\$ 2,727.00	\$ -	\$ 3,422.00
Madison	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Manatee	\$ 70,373.00	\$ 75,104.91	\$ 188,858.14	\$ 148,414.55	\$ 60,709.22	\$ 543,459.82
Marion	\$ 23,175.00	\$ 500.00	\$ -	\$ -	\$ -	\$ 23,675.00
Martin	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Miami-Dade	\$ 1,144,514.00	\$ (104,433.00)	\$ -	\$ 5,146,557.00	\$ -	\$ 6,186,638.00
Monroe	\$ 77,454.00	\$ 158,193.00	\$ 124,236.00	\$ 1,495,869.00	\$ 171,148.00	\$ 2,026,900.00
Nassau	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Okaloosa	\$ 100.00	\$ -	\$ -	\$ 10,683.31	\$ -	\$ 10,783.31
Okeechobee	\$ -	\$ -	\$ -	\$ 25,530.00	\$ 19,546.00	\$ 45,076.00
Orange	\$ -	\$ -	\$ -	\$ 202,868.00	\$ -	\$ 202,868.00
Osceola	\$ -	\$ -	\$ -	\$ 222,562.00	\$ 61,535.00	\$ 284,097.00
Palm Beach	\$ 228,783.71	\$ 212,702.54	\$ -	\$ 1,559,316.42	\$ 140,476.66	\$ 2,141,279.33
Pasco	\$ -	\$ 142,331.88	\$ -	\$ -	\$ -	\$ 142,331.88
Pinellas	\$ -	\$ -	\$ 1,136,357.00	\$ 2,881,879.00	\$ 195,659.00	\$ 4,213,895.00
Polk	\$ 1,665.59	\$ 35,289.88	\$ -	\$ 2,197,949.94	\$ -	\$ 2,234,905.41
Putnam	\$ 28,388.00	\$ 562.00	\$ -	\$ 30,741.00	\$ 678.00	\$ 60,369.00
St. Johns	\$ 19,575.29	\$ 1,689.07	\$ 10,186.49	\$ 45,672.33	\$ 57,533.67	\$ 134,656.85
St. Lucie	\$ 155,845.23	\$ 86,166.00	\$ -	\$ 1,344,326.21	\$ 4,079.72	\$ 1,590,417.16
Santa Rosa	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sarasota	\$ 65,756.48	\$ 40,551.25	\$ 619,882.82	\$ 2,084,527.66	\$ 125,402.04	\$ 2,936,120.25
Seminole	\$ -	\$ -	\$ 206,006.91	\$ 677,637.22	\$ 63,572.12	\$ 947,216.25
Sumter	\$ -	\$ -	\$ 282,948.00	\$ -	\$ -	\$ 282,948.00
Suwannee	\$ 78,936.00	\$ 23,108.75	\$ -	\$ 30,877.88	\$ 25,421.16	\$ 158,343.79
Taylor	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Union	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Volusia	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Wakulla	\$ 229.82	\$ 1,546.30	\$ -	\$ 14,342.57	\$ -	\$ 16,118.69
Walton	\$ 421.05	\$ -	\$ -	\$ 217,091.37	\$ -	\$ 217,512.42
Washington	\$ 4,187.37	\$ 1,717.21	\$ -	\$ 12,701.12	\$ -	\$ 18,605.70
<b>TOTAL</b>	<b>\$ 4,272,976.98</b>	<b>\$ 2,347,326.44</b>	<b>\$ 4,979,837.60</b>	<b>\$ 29,047,431.09</b>	<b>\$ 1,351,655.20</b>	<b>\$ 41,999,227.31</b>

**Analysis of 1.5% Increase in Lease/Rent Expense  
Local Fiscal Year 2007/2008**

<b>County</b>	<b>Lease/Rent expense 2006</b>	<b>1.5% increase per 29.008(4)(a) F.S.</b>	<b>Minimum Lease/Rent expense 2007</b>	<b>Actual Lease/Rent expense 2007</b>	<b>Difference</b>
Alachua	\$ 3,641,885.00	\$ 54,628.28	\$ 3,696,513.28	\$ 3,711,921.00	\$ 15,407.73
Baker	\$ 244,775.00	\$ 3,671.63	\$ 248,446.63	\$ 238,038.00	\$ (10,408.63)
Bay	\$ 813,928.00	\$ 12,208.92	\$ 826,136.92	\$ 814,091.00	\$ (12,045.92)
Bradford	\$ -	\$ -	\$ -	\$ -	\$ -
Brevard	\$ 517,120.47	\$ 7,756.81	\$ 524,877.28	\$ 516,132.89	\$ (8,744.39)
Broward	\$ 1,647,091.00	\$ 24,706.37	\$ 1,671,797.37	\$ 1,216,414.00	\$ (455,383.37)
Calhoun	\$ -	\$ -	\$ -	\$ -	\$ -
Charlotte	\$ -	\$ -	\$ -	\$ -	\$ -
Citrus	\$ 2,240.00	\$ 33.60	\$ 2,273.60	\$ 23,610.00	\$ 21,336.40
Clay	\$ 57,511.00	\$ 862.67	\$ 58,373.67	\$ 40,736.00	\$ (17,637.67)
Collier	\$ 267,796.64	\$ 4,016.95	\$ 271,813.59	\$ 250,557.81	\$ (21,255.78)
Columbia	\$ 106,398.00	\$ 1,595.97	\$ 107,993.97	\$ 89,887.02	\$ (18,106.95)
Desoto	\$ 128,313.00	\$ 1,924.70	\$ 130,237.70	\$ 129,370.00	\$ (867.70)
Dixie	\$ 15,089.00	\$ 226.34	\$ 15,315.34	\$ 15,289.14	\$ (26.19)
Duval	\$ 1,889,724.57	\$ 28,345.87	\$ 1,918,070.44	\$ 1,889,603.55	\$ (28,466.89)
Escambia	\$ -	\$ -	\$ -	\$ -	\$ -
Flagler	\$ -	\$ -	\$ -	\$ 1,108,652.21	\$ 1,108,652.21
Franklin	\$ 353,750.72	\$ 5,306.26	\$ 359,056.98	\$ 359,021.84	\$ (35.14)
Gadsden	\$ 5,773.39	\$ 86.60	\$ 5,859.99	\$ 8,127.62	\$ 2,267.63
Gilchrist	\$ -	\$ -	\$ -	\$ -	\$ -
Glades	\$ -	\$ -	\$ -	\$ -	\$ -
Gulf	\$ 184,176.00	\$ 2,762.64	\$ 186,938.64	\$ 5,701.38	\$ (181,237.26)
Hamilton	\$ 62,020.00	\$ 930.30	\$ 62,950.30	\$ 60,775.00	\$ (2,175.30)
Hardee	\$ -	\$ -	\$ -	\$ -	\$ -

**Analysis of 1.5% Increase in Lease/Rent Expense  
Local Fiscal Year 2007/2008**

<b>County</b>	<b>Lease/Rent expense 2006</b>	<b>1.5% increase per 29.008(4)(a) F.S.</b>	<b>Minimum Lease/Rent expense 2007</b>	<b>Actual Lease/Rent expense 2007</b>	<b>Difference</b>
Hendry	\$ 39,094.43	\$ 586.42	\$ 39,680.85	\$ 5,270.87	\$ (34,409.98)
Hernando	\$ 568,880.00	\$ 8,533.20	\$ 577,413.20	\$ 604,408.00	\$ 26,994.80
Highlands	\$ -	\$ -	\$ -	\$ -	\$ -
Hillsborough	\$ 4,378,164.00	\$ 65,672.46	\$ 4,443,836.46	\$ 993,936.00	\$ (3,449,900.46)
Holmes	\$ 1,200.00	\$ 18.00	\$ 1,218.00	\$ 1,200.00	\$ (18.00)
Indian River	\$ 91,100.00	\$ 1,366.50	\$ 92,466.50	\$ 106,485.00	\$ 14,018.50
Jackson	\$ 31,200.00	\$ 468.00	\$ 31,668.00	\$ 56,552.59	\$ 24,884.59
Jefferson	\$ 7,500.00	\$ 112.50	\$ 7,612.50	\$ 45.00	\$ (7,567.50)
Lafayette	\$ 35,524.00	\$ 532.86	\$ 36,056.86	\$ 33,914.09	\$ (2,142.77)
Lake	\$ 98,754.00	\$ 1,481.31	\$ 100,235.31	\$ 97,269.00	\$ (2,966.31)
Lee	\$ 284,898.47	\$ 4,273.48	\$ 289,171.95	\$ 294,363.93	\$ 5,191.98
Leon	\$ -	\$ -	\$ -	\$ -	\$ -
Levy	\$ 5,400.00	\$ 81.00	\$ 5,481.00	\$ 9,563.50	\$ 4,082.50
Liberty	\$ 3,269.00	\$ 49.04	\$ 3,318.04	\$ 11,656.00	\$ 8,337.97
Madison	\$ 78,326.00	\$ 1,174.89	\$ 79,500.89	\$ 78,628.00	\$ (872.89)
Manatee	\$ 2,982,260.45	\$ 44,733.91	\$ 3,026,994.36	\$ 4,689,300.79	\$ 1,662,306.43
Marion	\$ 42,774.00	\$ 641.61	\$ 43,415.61	\$ 36,336.00	\$ (7,079.61)
Martin	\$ 108,936.41	\$ 1,634.05	\$ 110,570.46	\$ 105,880.73	\$ (4,689.73)
Miami-Dade	\$ 33,111,578.00	\$ 496,673.67	\$ 33,608,251.67	\$ 38,750,743.00	\$ 5,142,491.33
Monroe	\$ 405,749.00	\$ 6,086.24	\$ 411,835.24	\$ 404,640.00	\$ (7,195.23)
Nassau	\$ -	\$ -	\$ -	\$ 848,139.00	\$ 848,139.00
Okaloosa	\$ 10,324.90	\$ 154.87	\$ 10,479.77	\$ 10,754.00	\$ 274.23
Okeechobee	\$ 34,140.00	\$ 512.10	\$ 34,652.10	\$ 13,855.00	\$ (20,797.10)
Orange	\$ 981,648.00	\$ 14,724.72	\$ 996,372.72	\$ 954,061.00	\$ (42,311.72)

**Analysis of 1.5% Increase in Lease/Rent Expense  
Local Fiscal Year 2007/2008**

<b>County</b>	<b>Lease/Rent expense 2006</b>	<b>1.5% increase per 29.008(4)(a) F.S.</b>	<b>Minimum Lease/Rent expense 2007</b>	<b>Actual Lease/Rent expense 2007</b>	<b>Difference</b>
Osceola	\$ -	\$ -	\$ -	\$ -	\$ -
Palm Beach	\$ -	\$ -	\$ -	\$ -	\$ -
Pasco	\$ 128,325.20	\$ 1,924.88	\$ 130,250.08	\$ 72,289.24	\$ (57,960.84)
Pinellas	\$ -	\$ -	\$ -	\$ -	\$ -
Polk	\$ 775,887.06	\$ 11,638.31	\$ 787,525.37	\$ 803,484.08	\$ 15,958.71
Putnam	\$ 642,806.00	\$ 9,642.09	\$ 652,448.09	\$ 676,082.00	\$ 23,633.91
St. Johns	\$ 70,902.15	\$ 1,063.53	\$ 71,965.68	\$ 69,048.84	\$ (2,916.84)
St. Lucie	\$ 422,061.13	\$ 6,330.92	\$ 428,392.05	\$ 437,638.76	\$ 9,246.71
Santa Rosa	\$ 80,424.00	\$ 1,206.36	\$ 81,630.36	\$ 64,722.50	\$ (16,907.86)
Sarasota	\$ 73,558.71	\$ 1,103.38	\$ 74,662.09	\$ 68,276.21	\$ (6,385.88)
Seminole	\$ 3,225,631.00	\$ 48,384.47	\$ 3,274,015.47	\$ 3,225,561.26	\$ (48,454.21)
Sumter	\$ 63,877.82	\$ 958.17	\$ 64,835.99	\$ 65,185.62	\$ 349.63
Suwannee	\$ -	\$ -	\$ -	\$ -	\$ -
Taylor	\$ 39,982.00	\$ 599.73	\$ 40,581.73	\$ 39,211.92	\$ (1,369.81)
Union	\$ -	\$ -	\$ -	\$ -	\$ -
Volusia	\$ 444,172.75	\$ 6,662.59	\$ 450,835.34	\$ 504,945.26	\$ 54,109.92
Wakulla	\$ -	\$ -	\$ -	\$ -	\$ -
Walton	\$ 43,155.00	\$ 647.33	\$ 43,802.33	\$ 43,155.00	\$ (647.32)
Washington	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 59,249,095.27</b>	<b>\$ 888,736.43</b>	<b>\$ 60,137,831.70</b>	<b>\$ 64,654,530.65</b>	<b>\$ 4,516,698.95</b>

**Analysis of 1.5% Increase in Maintenance Expense  
Local Fiscal Year 2007/2008**

<b>County</b>	<b>Maintenance expense 2006</b>	<b>1.5% increase per 29.008(4)(a) F.S.</b>	<b>Minimum Maintenance expense 2007</b>	<b>Actual Maintenance expense 2007</b>	<b>Difference</b>
Alachua	\$ 748,517.00	\$ 11,227.76	\$ 759,744.76	\$ 859,326.00	\$ 99,581.25
Baker	\$ 79,514.00	\$ 1,192.71	\$ 80,706.71	\$ 131,074.00	\$ 50,367.29
Bay	\$ 454,657.00	\$ 6,819.86	\$ 461,476.86	\$ 674,194.00	\$ 212,717.15
Bradford	\$ 201,852.28	\$ 3,027.78	\$ 204,880.06	\$ 85,814.39	\$ (119,065.67)
Brevard	\$ 785,641.92	\$ 11,784.63	\$ 797,426.55	\$ 812,070.71	\$ 14,644.16
Broward	\$ 4,599,627.00	\$ 68,994.41	\$ 4,668,621.41	\$ 5,391,005.00	\$ 722,383.60
Calhoun	\$ 43,867.00	\$ 658.01	\$ 44,525.01	\$ 39,493.00	\$ (5,032.01)
Charlotte	\$ 589,437.21	\$ 8,841.56	\$ 598,278.77	\$ 451,162.54	\$ (147,116.23)
Citrus	\$ 192,190.00	\$ 2,882.85	\$ 195,072.85	\$ 228,637.00	\$ 33,564.15
Clay	\$ 298,154.00	\$ 4,472.31	\$ 302,626.31	\$ 252,221.00	\$ (50,405.31)
Collier	\$ 15,444.41	\$ 231.67	\$ 15,676.08	\$ 94,759.52	\$ 79,083.44
Columbia	\$ 488,937.00	\$ 7,334.06	\$ 496,271.06	\$ 82,864.18	\$ (413,406.88)
Desoto	\$ 215,246.00	\$ 3,228.69	\$ 218,474.69	\$ 218,476.00	\$ 1.31
Dixie	\$ 30,792.00	\$ 461.88	\$ 31,253.88	\$ 36,681.44	\$ 5,427.56
Duval	\$ 555,060.11	\$ 8,325.90	\$ 563,386.01	\$ 425,090.22	\$ (138,295.79)
Escambia	\$ 1,777,486.73	\$ 26,662.30	\$ 1,804,149.03	\$ 703,488.33	\$ (1,100,660.70)
Flagler	\$ 61,094.23	\$ 916.41	\$ 62,010.64	\$ 151,853.25	\$ 89,842.61
Franklin	\$ 116,137.73	\$ 1,742.07	\$ 117,879.80	\$ 111,903.68	\$ (5,976.12)
Gadsden	\$ 59,026.83	\$ 885.40	\$ 59,912.23	\$ 69,114.85	\$ 9,202.62
Gilchrist	\$ 99,638.90	\$ 1,494.58	\$ 101,133.48	\$ 91,738.73	\$ (9,394.75)
Glades	\$ 15,615.00	\$ 234.23	\$ 15,849.23	\$ 73,652.00	\$ 57,802.78
Gulf	\$ 183,652.00	\$ 2,754.78	\$ 186,406.78	\$ 169,933.51	\$ (16,473.27)
Hamilton	\$ 93,701.00	\$ 1,405.52	\$ 95,106.52	\$ 112,951.00	\$ 17,844.49



**Analysis of 1.5% Increase in Maintenance Expense  
Local Fiscal Year 2007/2008**

<b>County</b>	<b>Maintenance expense 2006</b>	<b>1.5% increase per 29.008(4)(a) F.S.</b>	<b>Minimum Maintenance expense 2007</b>	<b>Actual Maintenance expense 2007</b>	<b>Difference</b>
Hardee	\$ 43,206.31	\$ 648.09	\$ 43,854.40	\$ 46,096.07	\$ 2,241.67
Hendry	\$ 10,788.10	\$ 161.82	\$ 10,949.92	\$ 3,615.31	\$ (7,334.61)
Hernando	\$ 263,797.94	\$ 3,956.97	\$ 267,754.91	\$ 433,152.00	\$ 165,397.09
Highlands	\$ 198,481.55	\$ 2,977.22	\$ 201,458.77	\$ 282,812.11	\$ 81,353.34
Hillsborough	\$ 1,056,286.00	\$ 15,844.29	\$ 1,072,130.29	\$ 1,085,005.00	\$ 12,874.71
Holmes	\$ 18,081.72	\$ 271.23	\$ 18,352.95	\$ 18,079.91	\$ (273.04)
Indian River	\$ 612,190.00	\$ 9,182.85	\$ 621,372.85	\$ 640,803.00	\$ 19,430.15
Jackson	\$ 241,706.10	\$ 3,625.59	\$ 245,331.69	\$ 258,168.13	\$ 12,836.44
Jefferson	\$ 10,688.61	\$ 160.33	\$ 10,848.94	\$ 1,018.56	\$ (9,830.38)
Lafayette	\$ 16,198.00	\$ 242.97	\$ 16,440.97	\$ 19,455.50	\$ 3,014.53
Lake	\$ 261,542.00	\$ 3,923.13	\$ 265,465.13	\$ 155,501.00	\$ (109,964.13)
Lee	\$ 551,907.81	\$ 8,278.62	\$ 560,186.43	\$ 677,331.59	\$ 117,145.16
Leon	\$ 339,002.01	\$ 5,085.03	\$ 344,087.04	\$ 679,934.45	\$ 335,847.41
Levy	\$ 64,116.36	\$ 961.75	\$ 65,078.11	\$ 76,848.76	\$ 11,770.65
Liberty	\$ 23,610.00	\$ 354.15	\$ 23,964.15	\$ 41,524.00	\$ 17,559.85
Madison	\$ 27,240.00	\$ 408.60	\$ 27,648.60	\$ 19,321.00	\$ (8,327.60)
Manatee	\$ 575,407.63	\$ 8,631.11	\$ 584,038.74	\$ 465,077.53	\$ (118,961.21)
Marion	\$ 584,437.00	\$ 8,766.56	\$ 593,203.56	\$ 584,437.00	\$ (8,766.56)
Martin	\$ 534,766.40	\$ 8,021.50	\$ 542,787.90	\$ 542,319.67	\$ (468.23)
Miami-Dade	\$ 479,521.09	\$ 7,192.82	\$ 486,713.91	\$ 502,995.19	\$ 16,281.28
Monroe	\$ 936,403.00	\$ 14,046.05	\$ 950,449.05	\$ 753,503.00	\$ (196,946.05)
Nassau	\$ 933,025.80	\$ 13,995.39	\$ 947,021.19	\$ 792,085.00	\$ (154,936.19)
Okaloosa	\$ 19.50	\$ 0.29	\$ 19.79	\$ -	\$ (19.79)

**Analysis of 1.5% Increase in Maintenance Expense  
Local Fiscal Year 2007/2008**

County	Maintenance expense 2006	1.5% increase per 29.008(4)(a) F.S.	Minimum Maintenance expense 2007	Actual Maintenance expense 2007	Difference
Okeechobee	\$ 129,883.00	\$ 1,948.25	\$ 131,831.25	\$ 126,654.00	\$ (5,177.25)
Orange	\$ 4,001,887.00	\$ 60,028.31	\$ 4,061,915.31	\$ 6,438,868.00	\$ 2,376,952.70
Osceola	\$ 960,212.25	\$ 14,403.18	\$ 974,615.43	\$ 1,245,395.64	\$ 270,780.21
Palm Beach	\$ 4,166,957.00	\$ 62,504.36	\$ 4,229,461.36	\$ 4,351,555.15	\$ 122,093.80
Pasco	\$ 600,891.47	\$ 9,013.37	\$ 609,904.84	\$ 1,008,373.17	\$ 398,468.33
Pinellas	\$ 5,855,124.00	\$ 87,826.86	\$ 5,942,950.86	\$ 5,489,955.00	\$ (452,995.86)
Polk*	\$ 1,038,211.99	\$ 15,573.18	\$ 1,053,785.17	\$ 913,676.24	\$ (140,108.93)
Putnam	\$ 60,068.00	\$ 901.02	\$ 60,969.02	\$ 62,967.00	\$ 1,997.98
St. Johns	\$ 780,923.35	\$ 11,713.85	\$ 792,637.20	\$ 652,322.60	\$ (140,314.60)
St. Lucie	\$ 166,837.44	\$ 2,502.56	\$ 169,340.00	\$ 58,762.10	\$ (110,577.90)
Santa Rosa	\$ 403,892.50	\$ 6,058.39	\$ 409,950.89	\$ 304,640.00	\$ (105,310.89)
Sarasota	\$ 481,659.77	\$ 7,224.90	\$ 488,884.67	\$ 394,011.27	\$ (94,873.40)
Seminole	\$ 1,109,926.00	\$ 16,648.89	\$ 1,126,574.89	\$ 406,684.74	\$ (719,890.15)
Sumter	\$ 124,190.75	\$ 1,862.86	\$ 126,053.61	\$ 157,606.62	\$ 31,553.01
Suwannee	\$ 60,329.30	\$ 904.94	\$ 61,234.24	\$ 70,081.16	\$ 8,846.92
Taylor	\$ -	\$ -	\$ -	\$ -	\$ -
Union	\$ 49,962.77	\$ 749.44	\$ 50,712.21	\$ 50,146.94	\$ (565.27)
Volusia	\$ 1,633,369.69	\$ 24,500.55	\$ 1,657,870.24	\$ 490,630.35	\$ (1,167,239.89)
Wakulla	\$ 18,373.04	\$ 275.60	\$ 18,648.64	\$ 14,325.41	\$ (4,323.23)
Walton	\$ 9,150.69	\$ 137.26	\$ 9,287.95	\$ 106,780.34	\$ 97,492.39
Washington	\$ 10,100.17	\$ 151.50	\$ 10,251.67	\$ 14,495.40	\$ 4,243.73
<b>TOTAL</b>	<b>\$ 41,149,662.46</b>	<b>\$ 617,244.94</b>	<b>\$ 41,766,907.40</b>	<b>\$ 41,704,519.26</b>	<b>\$ (62,388.14)</b>

\* Polk County revised FY07 report

**Analysis of 1.5% Increase in Utilities Expense  
Local Fiscal Year 2007/2008**

County	Utilities expense 2006	1.5% increase per 29.008(4)(a) F.S.	Minimum Utilities expense 2007	Actual Utility expense 2007	Difference
Alachua	\$ 597,803.00	\$ 8,967.05	\$ 606,770.05	\$ 639,438.00	\$ 32,667.96
Baker	\$ 102,827.00	\$ 1,542.41	\$ 104,369.41	\$ 89,628.00	\$ (14,741.41)
Bay	\$ 332,005.00	\$ 4,980.08	\$ 336,985.08	\$ 306,935.00	\$ (30,050.08)
Bradford	\$ 103,623.49	\$ 1,554.35	\$ 105,177.84	\$ 125,632.18	\$ 20,454.34
Brevard	\$ 1,044,544.26	\$ 15,668.16	\$ 1,060,212.42	\$ 1,076,246.98	\$ 16,034.56
Broward	\$ 2,468,423.00	\$ 37,026.35	\$ 2,505,449.35	\$ 2,448,184.00	\$ (57,265.35)
Calhoun	\$ 27,875.00	\$ 418.13	\$ 28,293.13	\$ 29,750.00	\$ 1,456.88
Charlotte	\$ 318,051.54	\$ 4,770.77	\$ 322,822.31	\$ 263,743.68	\$ (59,078.63)
Citrus	\$ 219,969.00	\$ 3,299.54	\$ 223,268.54	\$ 191,480.00	\$ (31,788.54)
Clay	\$ 144,188.00	\$ 2,162.82	\$ 146,350.82	\$ 321,113.00	\$ 174,762.18
Collier	\$ 342,289.25	\$ 5,134.34	\$ 347,423.59	\$ 302,578.54	\$ (44,845.05)
Columbia	\$ 190,634.00	\$ 2,859.51	\$ 193,493.51	\$ 193,695.80	\$ 202.29
Desoto	\$ 34,764.00	\$ 521.46	\$ 35,285.46	\$ 41,545.00	\$ 6,259.54
Dixie	\$ 16,187.00	\$ 242.81	\$ 16,429.81	\$ 17,098.06	\$ 668.26
Duval	\$ 4,777.17	\$ 71.66	\$ 4,848.83	\$ 4,882.68	\$ 33.85
Escambia	\$ 1,062,851.31	\$ 15,942.77	\$ 1,078,794.08	\$ 48,560.64	\$ (1,030,233.44)
Flagler	\$ 65,832.36	\$ 987.49	\$ 66,819.85	\$ 202,956.07	\$ 136,136.22
Franklin	\$ 50,030.95	\$ 750.46	\$ 50,781.41	\$ 48,560.64	\$ (2,220.77)
Gadsden	\$ 41,495.82	\$ 622.44	\$ 42,118.26	\$ 47,594.57	\$ 5,476.31
Gilchrist	\$ 46,554.62	\$ 698.32	\$ 47,252.94	\$ 58,192.50	\$ 10,939.56
Glades	\$ 26,898.00	\$ 403.47	\$ 27,301.47	\$ 27,149.00	\$ (152.47)
Gulf	\$ 88,894.00	\$ 1,333.41	\$ 90,227.41	\$ 87,877.40	\$ (2,350.01)
Hamilton	\$ 51,107.00	\$ 766.61	\$ 51,873.61	\$ 45,284.00	\$ (6,589.61)
Hardee	\$ 52,426.50	\$ 786.40	\$ 53,212.90	\$ 53,334.63	\$ 121.73

**Analysis of 1.5% Increase in Utilities Expense  
Local Fiscal Year 2007/2008**

<b>County</b>	<b>Utilities expense 2006</b>	<b>1.5% increase per 29.008(4)(a) F.S.</b>	<b>Minimum Utilities expense 2007</b>	<b>Actual Utility expense 2007</b>	<b>Difference</b>
Hendry	\$ 184,180.35	\$ 2,762.71	\$ 186,943.06	\$ 179,175.41	\$ (7,767.65)
Hernando	\$ 110,953.64	\$ 1,664.30	\$ 112,617.94	\$ 125,734.40	\$ 13,116.46
Highlands	\$ 239,033.50	\$ 3,585.50	\$ 242,619.00	\$ 188,897.40	\$ (53,721.60)
Hillsborough	\$ 1,254,353.00	\$ 18,815.30	\$ 1,273,168.30	\$ 1,316,902.00	\$ 43,733.71
Holmes	\$ 16,720.94	\$ 250.81	\$ 16,971.75	\$ 17,485.34	\$ 513.59
Indian River	\$ 76,100.00	\$ 1,141.50	\$ 77,241.50	\$ 36,219.00	\$ (41,022.50)
Jackson	\$ 126,003.82	\$ 1,890.06	\$ 127,893.88	\$ 147,852.04	\$ 19,958.16
Jefferson	\$ 1,959.91	\$ 29.40	\$ 1,989.31	\$ 593.43	\$ (1,395.88)
Lafayette	\$ 13,144.00	\$ 197.16	\$ 13,341.16	\$ 14,000.94	\$ 659.78
Lake	\$ 257,592.00	\$ 3,863.88	\$ 261,455.88	\$ 341,621.00	\$ 80,165.12
Lee	\$ 607,022.13	\$ 9,105.33	\$ 616,127.46	\$ 671,890.10	\$ 55,762.64
Leon	\$ 655,770.73	\$ 9,836.56	\$ 665,607.29	\$ 676,836.02	\$ 11,228.73
Levy	\$ 107,229.32	\$ 1,608.44	\$ 108,837.76	\$ 102,564.70	\$ (6,273.06)
Liberty	\$ 27,107.00	\$ 406.61	\$ 27,513.61	\$ 40,396.00	\$ 12,882.40
Madison	\$ 24,734.00	\$ 371.01	\$ 25,105.01	\$ 25,548.00	\$ 442.99
Manatee	\$ 313,529.01	\$ 4,702.94	\$ 318,231.95	\$ 734,808.93	\$ 416,576.98
Marion	\$ 273,499.00	\$ 4,102.49	\$ 277,601.49	\$ 292,720.00	\$ 15,118.52
Martin	\$ 426,625.17	\$ 6,399.38	\$ 433,024.55	\$ 569,545.56	\$ 136,521.01
Miami-Dade	\$ 196,105.00	\$ 2,941.58	\$ 199,046.58	\$ 209,031.00	\$ 9,984.42
Monroe	\$ 307,263.00	\$ 4,608.95	\$ 311,871.95	\$ 372,010.00	\$ 60,138.06
Nassau	\$ 287,854.40	\$ 4,317.82	\$ 292,172.22	\$ 273,574.00	\$ (18,598.22)
Okaloosa	\$ -	\$ -	\$ -	\$ -	\$ -
Okeechobee	\$ 152,863.00	\$ 2,292.95	\$ 155,155.95	\$ 159,576.00	\$ 4,420.05
Orange	\$ 1,464,206.00	\$ 21,963.09	\$ 1,486,169.09	\$ 1,832,354.00	\$ 346,184.91

**Analysis of 1.5% Increase in Utilities Expense  
Local Fiscal Year 2007/2008**

County	Utilities expense 2006	1.5% increase per 29.008(4)(a) F.S.	Minimum Utilities expense 2007	Actual Utility expense 2007	Difference
Osceola	\$ 399,650.77	\$ 5,994.76	\$ 405,645.53	\$ 479,898.85	\$ 74,253.32
Palm Beach	\$ 1,758,858.00	\$ 26,382.87	\$ 1,785,240.87	\$ 1,881,724.00	\$ 96,483.13
Pasco	\$ 698,714.24	\$ 10,480.71	\$ 709,194.95	\$ 791,378.19	\$ 82,183.24
Pinellas	\$ -	\$ -	\$ -	\$ -	\$ -
Polk	\$ 1,226,670.61	\$ 18,400.06	\$ 1,245,070.67	\$ 1,476,101.08	\$ 231,030.41
Putnam	\$ 96,937.00	\$ 1,454.06	\$ 98,391.06	\$ 101,494.00	\$ 3,102.95
St. Johns	\$ 222,092.68	\$ 3,331.39	\$ 225,424.07	\$ 257,944.12	\$ 32,520.05
St. Lucie	\$ 373,196.05	\$ 5,597.94	\$ 378,793.99	\$ 564,681.68	\$ 185,887.69
Santa Rosa	\$ 125,832.00	\$ 1,887.48	\$ 127,719.48	\$ 116,960.80	\$ (10,758.68)
Sarasota	\$ 429,704.28	\$ 6,445.56	\$ 436,149.84	\$ 365,937.84	\$ (70,212.00)
Seminole	\$ 1,125,657.00	\$ 16,884.86	\$ 1,142,541.86	\$ 1,065,073.44	\$ (77,468.42)
Sumter	\$ 117,468.61	\$ 1,762.03	\$ 119,230.64	\$ 141,313.97	\$ 22,083.33
Suwannee	\$ 29,103.02	\$ 436.55	\$ 29,539.57	\$ 26,301.85	\$ (3,237.72)
Taylor	\$ 969.00	\$ 14.54	\$ 983.54	\$ 1,138.00	\$ 154.47
Union	\$ 74,508.05	\$ 1,117.62	\$ 75,625.67	\$ 72,183.02	\$ (3,442.65)
Volusia	\$ 482,000.29	\$ 7,230.00	\$ 489,230.29	\$ 477,050.46	\$ (12,179.83)
Wakulla	\$ -	\$ -	\$ -	\$ -	\$ -
Walton	\$ 166,175.40	\$ 2,492.63	\$ 168,668.03	\$ 193,721.07	\$ 25,053.04
Washington	\$ 5,143.54	\$ 77.15	\$ 5,220.69	\$ 4,705.56	\$ (515.13)
<b>TOTAL</b>	<b>\$ 21,890,580.73</b>	<b>\$ 328,358.71</b>	<b>\$ 22,218,939.44</b>	<b>\$ 23,018,403.57</b>	<b>\$ 799,464.13</b>

**Analysis of 1.5% Increase in Security Expense  
Local Fiscal Year 2007/2008**

<b>County</b>	<b>Security expense 2006</b>	<b>1.5% increase per 29.008(4)(a) F.S.</b>	<b>Minimum Security expense 2007</b>	<b>Actual Security expense 2007</b>	<b>Difference</b>
Alachua	\$ 2,771,719.00	\$ 41,575.79	\$ 2,813,294.79	\$ 2,820,427.00	\$ 7,132.21
Baker	\$ 259,199.00	\$ 3,887.99	\$ 263,086.99	\$ 267,518.00	\$ 4,431.02
Bay	\$ 1,694,501.00	\$ 25,417.52	\$ 1,719,918.52	\$ 1,856,608.00	\$ 136,689.49
Bradford	\$ 210,103.06	\$ 3,151.55	\$ 213,254.61	\$ 201,227.19	\$ (12,027.42)
Brevard	\$ 281,543.65	\$ 4,223.15	\$ 285,766.80	\$ 298,802.07	\$ 13,035.27
Broward	\$ 10,915,825.00	\$ 163,737.38	\$ 11,079,562.38	\$ 11,380,707.00	\$ 301,144.63
Calhoun	\$ 40,362.00	\$ 605.43	\$ 40,967.43	\$ 32,025.00	\$ (8,942.43)
Charlotte	\$ 1,668,962.49	\$ 25,034.44	\$ 1,693,996.93	\$ 1,833,390.10	\$ 139,393.17
Citrus	\$ 905,574.00	\$ 13,583.61	\$ 919,157.61	\$ 718,052.00	\$ (201,105.61)
Clay	\$ 967,070.00	\$ 14,506.05	\$ 981,576.05	\$ 1,191,411.00	\$ 209,834.95
Collier	\$ 3,881,866.63	\$ 58,228.00	\$ 3,940,094.63	\$ 4,777,892.56	\$ 837,797.93
Columbia	\$ 1,136,373.00	\$ 17,045.60	\$ 1,153,418.60	\$ 1,382,118.00	\$ 228,699.41
Desoto	\$ 69,784.00	\$ 1,046.76	\$ 70,830.76	\$ 70,830.00	\$ (0.76)
Dixie	\$ 37,659.00	\$ 564.89	\$ 38,223.89	\$ 38,617.76	\$ 393.88
Duval	\$ 92,529.31	\$ 1,387.94	\$ 93,917.25	\$ 1,539,115.81	\$ 1,445,198.56
Escambia	\$ 1,890,813.85	\$ 28,362.21	\$ 1,919,176.06	\$ 2,098,370.13	\$ 179,194.07
Flagler	\$ 348,677.01	\$ 5,230.16	\$ 353,907.17	\$ 1,136,502.77	\$ 782,595.60
Franklin	\$ 104,912.41	\$ 1,573.69	\$ 106,486.10	\$ 105,941.71	\$ (544.39)
Gadsden	\$ 265,560.66	\$ 3,983.41	\$ 269,544.07	\$ 300,120.07	\$ 30,576.00
Gilchrist	\$ 255,190.56	\$ 3,827.86	\$ 259,018.42	\$ 231,562.62	\$ (27,455.80)
Glades	\$ 29,435.00	\$ 441.53	\$ 29,876.53	\$ 30,744.00	\$ 867.47
Gulf	\$ 79,948.00	\$ 1,199.22	\$ 81,147.22	\$ 82,153.44	\$ 1,006.22
Hamilton	\$ 35,334.00	\$ 530.01	\$ 35,864.01	\$ 33,042.00	\$ (2,822.01)
Hardee	\$ 60,424.50	\$ 906.37	\$ 61,330.87	\$ 61,525.57	\$ 194.70

**Analysis of 1.5% Increase in Security Expense  
Local Fiscal Year 2007/2008**

County	Security expense 2006	1.5% increase per 29.008(4)(a) F.S.	Minimum Security expense 2007	Actual Security expense 2007	Difference
Hendry	\$ 92,018.69	\$ 1,380.28	\$ 93,398.97	\$ 91,991.29	\$ (1,407.68)
Hernando	\$ 1,194,718.00	\$ 17,920.77	\$ 1,212,638.77	\$ 1,345,117.00	\$ 132,478.23
Highlands	\$ 799,306.98	\$ 11,989.60	\$ 811,296.58	\$ 1,034,130.31	\$ 222,833.73
Hillsborough	\$ 2,757,943.00	\$ 41,369.15	\$ 2,799,312.15	\$ 2,935,470.00	\$ 136,157.86
Holmes	\$ -	\$ -	\$ -	\$ -	\$ -
Indian River	\$ -	\$ -	\$ -	\$ -	\$ -
Jackson	\$ -	\$ -	\$ -	\$ -	\$ -
Jefferson	\$ 23,669.32	\$ 355.04	\$ 24,024.36	\$ -	\$ (24,024.36)
Lafayette	\$ 1,882.00	\$ 28.23	\$ 1,910.23	\$ 3,081.50	\$ 1,171.27
Lake	\$ 1,775,894.00	\$ 26,638.41	\$ 1,802,532.41	\$ 1,859,337.00	\$ 56,804.59
Lee	\$ 5,560,131.34	\$ 83,401.97	\$ 5,643,533.31	\$ 6,608,771.27	\$ 965,237.96
Leon	\$ 2,939,448.50	\$ 44,091.73	\$ 2,983,540.23	\$ 2,965,091.12	\$ (18,449.11)
Levy	\$ 183,678.62	\$ 2,755.18	\$ 186,433.80	\$ 218,296.71	\$ 31,862.91
Liberty	\$ 23,298.00	\$ 349.47	\$ 23,647.47	\$ 9,084.00	\$ (14,563.47)
Madison	\$ 51,286.00	\$ 769.29	\$ 52,055.29	\$ 40,159.00	\$ (11,896.29)
Manatee	\$ 3,333,128.70	\$ 49,996.93	\$ 3,383,125.63	\$ 3,717,909.18	\$ 334,783.55
Marion	\$ 2,292,579.00	\$ 34,388.69	\$ 2,326,967.69	\$ 2,269,555.00	\$ (57,412.69)
Martin	\$ 2,351,046.53	\$ 35,265.70	\$ 2,386,312.23	\$ 2,756,773.55	\$ 370,461.32
Miami-Dade	\$ 11,734,502.00	\$ 176,017.53	\$ 11,910,519.53	\$ 13,257,408.22	\$ 1,346,888.69
Monroe	\$ 1,240,913.00	\$ 18,613.70	\$ 1,259,526.70	\$ 1,285,171.00	\$ 25,644.30
Nassau	\$ 745,498.72	\$ 11,182.48	\$ 756,681.20	\$ 773,311.00	\$ 16,629.80
Okaloosa	\$ 1,655,208.00	\$ 24,828.12	\$ 1,680,036.12	\$ 1,805,088.00	\$ 125,051.88
Okeechobee	\$ 933,228.00	\$ 13,998.42	\$ 947,226.42	\$ 1,005,134.00	\$ 57,907.58
Orange	\$ 11,964,857.00	\$ 179,472.86	\$ 12,144,329.86	\$ 13,406,829.00	\$ 1,262,499.15

**Analysis of 1.5% Increase in Security Expense  
Local Fiscal Year 2007/2008**

<b>County</b>	<b>Security expense 2006</b>	<b>1.5% increase per 29.008(4)(a) F.S.</b>	<b>Minimum Security expense 2007</b>	<b>Actual Security expense 2007</b>	<b>Difference</b>
Osceola	\$ 3,848,572.74	\$ 57,728.59	\$ 3,906,301.33	\$ 3,554,222.00	\$ (352,079.33)
Palm Beach	\$ 3,278,765.00	\$ 49,181.48	\$ 3,327,946.48	\$ 2,921,862.64	\$ (406,083.84)
Pasco	\$ 2,714,780.90	\$ 40,721.71	\$ 2,755,502.61	\$ 2,986,813.17	\$ 231,310.56
Pinellas	\$ 14,561,337.00	\$ 218,420.06	\$ 14,779,757.06	\$ 14,583,818.00	\$ (195,939.06)
Polk	\$ 5,492,710.83	\$ 82,390.66	\$ 5,575,101.49	\$ 5,780,128.47	\$ 205,026.98
Putnam	\$ 639,781.00	\$ 9,596.72	\$ 649,377.72	\$ 657,067.00	\$ 7,689.29
St. Johns	\$ 1,196,851.67	\$ 17,952.78	\$ 1,214,804.45	\$ 1,171,459.67	\$ (43,344.78)
St. Lucie	\$ 3,060,962.60	\$ 45,914.44	\$ 3,106,877.04	\$ 3,719,265.00	\$ 612,387.96
Santa Rosa	\$ 843,744.00	\$ 12,656.16	\$ 856,400.16	\$ 902,516.00	\$ 46,115.84
Sarasota	\$ 5,773,862.73	\$ 86,607.94	\$ 5,860,470.67	\$ 6,055,996.87	\$ 195,526.20
Seminole	\$ 3,495,993.00	\$ 52,439.90	\$ 3,548,432.90	\$ 3,522,100.19	\$ (26,332.71)
Sumter	\$ 564,007.00	\$ 8,460.11	\$ 572,467.11	\$ 635,674.00	\$ 63,206.90
Suwannee	\$ 140,775.45	\$ 2,111.63	\$ 142,887.08	\$ 156,755.65	\$ 13,868.57
Taylor	\$ -	\$ -	\$ -	\$ -	\$ -
Union	\$ 18,368.40	\$ 275.53	\$ 18,643.93	\$ 19,361.44	\$ 717.51
Volusia	\$ 11,631,089.12	\$ 174,466.34	\$ 11,805,555.46	\$ 11,558,651.54	\$ (246,903.92)
Wakulla	\$ 261,006.00	\$ 3,915.09	\$ 264,921.09	\$ 258,965.02	\$ (5,956.07)
Walton	\$ 302,175.97	\$ 4,532.64	\$ 306,708.61	\$ 414,229.00	\$ 107,520.39
Washington	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 137,482,385.94</b>	<b>\$ 2,062,235.79</b>	<b>\$ 139,544,621.73</b>	<b>\$ 148,775,297.61</b>	<b>\$ 9,230,675.88</b>



**Analysis of 1.5% Increase in Communications Expense  
Local Fiscal Year 2007/2008**

County	Communications expense 2006	1.5% increase per 29.008(4)(a) F.S.	Minimum Communications expense 2007	Actual Communications expense 2007	Difference
Alachua	\$ 214,445.00	\$ 3,216.68	\$ 217,661.68	\$ 207,584.00	\$ (10,077.68)
Baker	\$ 107,366.00	\$ 1,610.49	\$ 108,976.49	\$ 93,594.00	\$ (15,382.49)
Bay	\$ 418,472.00	\$ 6,277.08	\$ 424,749.08	\$ 434,767.00	\$ 10,017.92
Bradford	\$ 33,233.36	\$ 498.50	\$ 33,731.86	\$ 46,478.24	\$ 12,746.38
Brevard	\$ 1,372,318.70	\$ 20,584.78	\$ 1,392,903.48	\$ 1,440,884.92	\$ 47,981.44
Broward	\$ 2,584,179.00	\$ 38,762.69	\$ 2,622,941.69	\$ 3,111,266.00	\$ 488,324.32
Calhoun	\$ 54,493.00	\$ 817.40	\$ 55,310.40	\$ 56,381.00	\$ 1,070.61
Charlotte	\$ 170,841.54	\$ 2,562.62	\$ 173,404.16	\$ 171,915.43	\$ (1,488.73)
Citrus	\$ 454,488.00	\$ 6,817.32	\$ 461,305.32	\$ 493,854.00	\$ 32,548.68
Clay	\$ 659,789.00	\$ 9,896.84	\$ 669,685.84	\$ 472,207.00	\$ (197,478.84)
Collier	\$ 526,228.59	\$ 7,893.43	\$ 534,122.02	\$ 342,564.51	\$ (191,557.51)
Columbia	\$ 144,311.00	\$ 2,164.67	\$ 146,475.67	\$ 125,820.46	\$ (20,655.21)
Desoto	\$ 61,767.19	\$ 926.51	\$ 62,693.70	\$ 63,894.00	\$ 1,200.30
Dixie	\$ 52,060.00	\$ 780.90	\$ 52,840.90	\$ 44,147.85	\$ (8,693.05)
Duval	\$ 3,732,184.12	\$ 55,982.76	\$ 3,788,166.88	\$ 3,137,385.61	\$ (650,781.27)
Escambia	\$ 713,395.44	\$ 10,700.93	\$ 724,096.37	\$ 201,239.39	\$ (522,856.98)
Flagler	\$ 24,247.04	\$ 363.71	\$ 24,610.75	\$ 109,653.00	\$ 85,042.25
Franklin	\$ 55,888.60	\$ 838.33	\$ 56,726.93	\$ 46,525.39	\$ (10,201.54)
Gadsden	\$ 248,688.75	\$ 3,730.33	\$ 252,419.08	\$ 271,034.40	\$ 18,615.32
Gilchrist	\$ 39,230.87	\$ 588.46	\$ 39,819.33	\$ 36,541.71	\$ (3,277.62)
Glades	\$ 21,689.00	\$ 325.34	\$ 22,014.34	\$ 27,410.00	\$ 5,395.67
Gulf	\$ 66,262.00	\$ 993.93	\$ 67,255.93	\$ 48,985.48	\$ (18,270.45)
Hamilton	\$ 47,504.00	\$ 712.56	\$ 48,216.56	\$ 42,457.00	\$ (5,759.56)
Hardee	\$ 122,378.87	\$ 1,835.68	\$ 124,214.55	\$ 63,227.65	\$ (60,986.90)
Hendry	\$ 102,328.14	\$ 1,534.92	\$ 103,863.06	\$ 89,566.38	\$ (14,296.68)

**Analysis of 1.5% Increase in Communications Expense  
Local Fiscal Year 2007/2008**

<b>County</b>	<b>Communications expense 2006</b>	<b>1.5% increase per 29.008(4)(a) F.S.</b>	<b>Minimum Communications expense 2007</b>	<b>Actual Communications expense 2007</b>	<b>Difference</b>
Hernando	\$ 115,238.65	\$ 1,728.58	\$ 116,967.23	\$ 108,936.86	\$ (8,030.37)
Highlands	\$ 20,375.85	\$ 305.64	\$ 20,681.49	\$ 24,079.18	\$ 3,397.69
Hillsborough	\$ 5,445,562.00	\$ 81,683.43	\$ 5,527,245.43	\$ 9,497,531.00	\$ 3,970,285.57
Holmes	\$ 101,438.36	\$ 1,521.58	\$ 102,959.94	\$ 82,580.68	\$ (20,379.26)
Indian River	\$ 565,481.00	\$ 8,482.22	\$ 573,963.22	\$ 518,208.00	\$ (55,755.22)
Jackson	\$ 156,426.10	\$ 2,346.39	\$ 158,772.49	\$ 136,580.89	\$ (22,191.60)
Jefferson	\$ 33,335.80	\$ 500.04	\$ 33,835.84	\$ 27,378.79	\$ (6,457.05)
Lafayette	\$ 36,837.00	\$ 552.56	\$ 37,389.56	\$ 38,684.77	\$ 1,295.22
Lake	\$ 843,226.00	\$ 12,648.39	\$ 855,874.39	\$ 794,689.00	\$ (61,185.39)
Lee	\$ 1,591,848.75	\$ 23,877.73	\$ 1,615,726.48	\$ 1,341,464.97	\$ (274,261.51)
Leon	\$ 796,892.78	\$ 11,953.39	\$ 808,846.17	\$ 1,121,245.88	\$ 312,399.71
Levy	\$ 119,978.05	\$ 1,799.67	\$ 121,777.72	\$ 132,605.92	\$ 10,828.20
Liberty	\$ 6,942.00	\$ 104.13	\$ 7,046.13	\$ 9,440.00	\$ 2,393.87
Madison	\$ 146,603.00	\$ 2,199.05	\$ 148,802.05	\$ 139,648.00	\$ (9,154.05)
Manatee	\$ 778,182.60	\$ 11,672.74	\$ 789,855.34	\$ 890,685.65	\$ 100,830.31
Marion	\$ 3,621,194.00	\$ 54,317.91	\$ 3,675,511.91	\$ 3,502,802.00	\$ (172,709.91)
Martin	\$ 209,445.44	\$ 3,141.68	\$ 212,587.12	\$ 205,186.95	\$ (7,400.17)
Miami-Dade	\$ 8,995,195.00	\$ 134,927.93	\$ 9,130,122.93	\$ 9,035,730.10	\$ (94,392.83)
Monroe	\$ 596,204.00	\$ 8,943.06	\$ 605,147.06	\$ 589,847.00	\$ (15,300.06)
Nassau	\$ 374,321.49	\$ 5,614.82	\$ 379,936.31	\$ 246,113.00	\$ (133,823.31)
Okaloosa	\$ 291,475.10	\$ 4,372.13	\$ 295,847.23	\$ 319,837.35	\$ 23,990.12
Okeechobee	\$ 169,167.00	\$ 2,537.51	\$ 171,704.51	\$ 161,317.00	\$ (10,387.51)
Orange	\$ 5,947,112.00	\$ 89,206.68	\$ 6,036,318.68	\$ 7,465,618.00	\$ 1,429,299.32
Osceola	\$ 1,153,542.08	\$ 17,303.13	\$ 1,170,845.21	\$ 950,664.52	\$ (220,180.69)
Palm Beach	\$ 5,525,610.00	\$ 82,884.15	\$ 5,608,494.15	\$ 4,753,657.99	\$ (854,836.16)

**Analysis of 1.5% Increase in Communications Expense  
Local Fiscal Year 2007/2008**

<b>County</b>	<b>Communications expense 2006</b>	<b>1.5% increase per 29.008(4)(a) F.S.</b>	<b>Minimum Communications expense 2007</b>	<b>Actual Communications expense 2007</b>	<b>Difference</b>
Pasco	\$ 791,755.38	\$ 11,876.33	\$ 803,631.71	\$ 1,137,753.06	\$ 334,121.35
Pinellas	\$ 3,781,553.00	\$ 56,723.30	\$ 3,838,276.30	\$ 4,180,564.00	\$ 342,287.71
Polk	\$ 2,315,293.58	\$ 34,729.40	\$ 2,350,022.98	\$ 2,208,560.85	\$ (141,462.13)
Putnam	\$ 524,333.00	\$ 7,865.00	\$ 532,198.00	\$ 655,806.00	\$ 123,608.01
St. Johns	\$ 242,877.46	\$ 3,643.16	\$ 246,520.62	\$ 162,154.56	\$ (84,366.06)
St. Lucie	\$ 207,175.78	\$ 3,107.64	\$ 210,283.42	\$ 238,761.87	\$ 28,478.45
Santa Rosa	\$ 310,264.41	\$ 4,653.97	\$ 314,918.38	\$ 377,263.79	\$ 62,345.41
Sarasota	\$ 3,147,023.40	\$ 47,205.35	\$ 3,194,228.75	\$ 2,193,716.99	\$ (1,000,511.76)
Seminole	\$ 1,239,881.00	\$ 18,598.22	\$ 1,258,479.22	\$ 1,298,754.25	\$ 40,275.03
Sumter	\$ 205,931.10	\$ 3,088.97	\$ 209,020.07	\$ 258,143.44	\$ 49,123.37
Suwannee	\$ 93,042.53	\$ 1,395.64	\$ 94,438.17	\$ 146,915.38	\$ 52,477.21
Taylor	\$ 56,062.00	\$ 840.93	\$ 56,902.93	\$ 57,655.88	\$ 752.95
Union	\$ 32,327.16	\$ 484.91	\$ 32,812.07	\$ 33,254.49	\$ 442.42
Volusia	\$ 3,009,917.77	\$ 45,148.77	\$ 3,055,066.54	\$ 2,903,452.51	\$ (151,614.03)
Wakulla	\$ 34,249.57	\$ 513.74	\$ 34,763.31	\$ 31,526.89	\$ (3,236.42)
Walton	\$ 99,093.65	\$ 1,486.40	\$ 100,580.05	\$ 54,429.40	\$ (46,150.65)
Washington	\$ 23,874.45	\$ 358.12	\$ 24,232.57	\$ 26,377.01	\$ 2,144.44
<b>TOTAL</b>	<b>\$ 65,784,078.50</b>	<b>\$ 986,761.18</b>	<b>\$ 66,770,839.68</b>	<b>\$ 69,239,008.29</b>	<b>\$ 2,468,168.61</b>

**Analysis of 1.5% Increase in Local Requirement Programs (Alternative Sanction Coordinators Legal Aid) Expense  
Local Fiscal Year 2007/2008**

County	Local Requirements expense 2006	1.5% increase per 29.008(4)(a) F.S.	Minimum Local Requirements expense 2007	Actual Local Requirements expense 2007	Difference
Alachua	\$ 71,656.00	\$ 1,074.84	\$ 72,730.84	\$ 66,360.00	\$ (6,370.84)
Baker	\$ 12,894.00	\$ 193.41	\$ 13,087.41	\$ 13,394.00	\$ 306.59
Bay	\$ 124,115.00	\$ 1,861.73	\$ 125,976.73	\$ 115,795.00	\$ (10,181.73)
Bradford	\$ 87,493.20	\$ 1,312.40	\$ 88,805.60	\$ 16,990.03	\$ (71,815.57)
Brevard	\$ 294,261.01	\$ 4,413.92	\$ 298,674.93	\$ 317,011.50	\$ 18,336.57
Broward	\$ 1,235,103.00	\$ 18,526.55	\$ 1,253,629.55	\$ 1,294,042.00	\$ 40,412.46
Calhoun	\$ 1,316.00	\$ 19.74	\$ 1,335.74	\$ 1,400.00	\$ 64.26
Charlotte	\$ 75,000.00	\$ 1,125.00	\$ 76,125.00	\$ 75,000.00	\$ (1,125.00)
Citrus	\$ 42,941.00	\$ 644.12	\$ 43,585.12	\$ 37,987.00	\$ (5,598.12)
Clay	\$ 134,474.00	\$ 2,017.11	\$ 136,491.11	\$ 136,492.00	\$ 0.89
Collier	\$ 238,773.15	\$ 3,581.60	\$ 242,354.75	\$ 121,270.37	\$ (121,084.38)
Columbia	\$ 33,509.00	\$ 502.64	\$ 34,011.64	\$ 32,567.02	\$ (1,444.62)
Desoto	\$ -	\$ -	\$ -	\$ -	\$ -
Dixie	\$ 8,426.00	\$ 126.39	\$ 8,552.39	\$ 3,291.63	\$ (5,260.76)
Duval	\$ 595,602.00	\$ 8,934.03	\$ 604,536.03	\$ 676,181.00	\$ 71,644.97
Escambia	\$ 124,688.00	\$ 1,870.32	\$ 126,558.32	\$ 124,688.00	\$ (1,870.32)
Flagler	\$ 58,790.50	\$ 881.86	\$ 59,672.36	\$ 45,054.00	\$ (14,618.36)
Franklin	\$ 15,649.08	\$ 234.74	\$ 15,883.82	\$ 17,555.73	\$ 1,671.91
Gadsden	\$ 59,095.43	\$ 886.43	\$ 59,981.86	\$ 56,596.98	\$ (3,384.88)
Gilchrist	\$ 10,437.76	\$ 156.57	\$ 10,594.33	\$ 11,907.96	\$ 1,313.63
Glades	\$ -	\$ -	\$ -	\$ -	\$ -
Gulf	\$ -	\$ -	\$ -	\$ 6,535.26	\$ 6,535.26
Hamilton	\$ -	\$ -	\$ -	\$ -	\$ -
Hardee	\$ 7,214.00	\$ 108.21	\$ 7,322.21	\$ 16,226.00	\$ 8,903.79
Hendry	\$ -	\$ -	\$ -	\$ -	\$ -

**Analysis of 1.5% Increase in Local Requirement Programs (Alternative Sanction Coordinators Legal Aid) Expense  
Local Fiscal Year 2007/2008**

County	Local Requirements expense 2006	1.5% increase per 29.008(4)(a) F.S.	Minimum Local Requirements expense 2007	Actual Local Requirements expense 2007	Difference
Hernando	\$ 44,055.00	\$ 660.83	\$ 44,715.83	\$ 46,390.28	\$ 1,674.46
Highlands	\$ 46,138.56	\$ 692.08	\$ 46,830.64	\$ 45,971.34	\$ (859.30)
Hillsborough	\$ 1,133,200.00	\$ 16,998.00	\$ 1,150,198.00	\$ 1,100,000.00	\$ (50,198.00)
Holmes	\$ 7,906.00	\$ 118.59	\$ 8,024.59	\$ 6,716.28	\$ (1,308.31)
Indian River	\$ 50,930.00	\$ 763.95	\$ 51,693.95	\$ 43,026.00	\$ (8,667.95)
Jackson	\$ 11,690.75	\$ 175.36	\$ 11,866.11	\$ 8,500.00	\$ (3,366.11)
Jefferson	\$ 2,799.00	\$ 41.99	\$ 2,840.99	\$ 4,705.94	\$ 1,864.96
Lafayette	\$ -	\$ -	\$ -	\$ 3,613.00	\$ 3,613.00
Lake	\$ 115,070.00	\$ 1,726.05	\$ 116,796.05	\$ 115,070.00	\$ (1,726.05)
Lee	\$ 459,212.00	\$ 6,888.18	\$ 466,100.18	\$ 497,234.00	\$ 31,133.82
Leon	\$ 238,926.87	\$ 3,583.90	\$ 242,510.77	\$ 248,679.81	\$ 6,169.04
Levy	\$ 11,059.43	\$ 165.89	\$ 11,225.32	\$ 10,048.81	\$ (1,176.51)
Liberty	\$ 4,959.00	\$ 74.39	\$ 5,033.39	\$ 2,437.00	\$ (2,596.39)
Madison	\$ -	\$ -	\$ -	\$ -	\$ -
Manatee	\$ 135,339.51	\$ 2,030.09	\$ 137,369.60	\$ 143,027.52	\$ 5,657.92
Marion	\$ 140,695.00	\$ 2,110.43	\$ 142,805.43	\$ 120,133.00	\$ (22,672.43)
Martin	\$ 73,818.99	\$ 1,107.28	\$ 74,926.27	\$ 58,918.03	\$ (16,008.24)
Miami-Dade	\$ -	\$ -	\$ -	\$ -	\$ -
Monroe	\$ 75,595.00	\$ 1,133.93	\$ 76,728.93	\$ 59,247.00	\$ (17,481.93)
Nassau	\$ 80,000.00	\$ 1,200.00	\$ 81,200.00	\$ 81,200.00	\$ -
Okaloosa	\$ 90,000.00	\$ 1,350.00	\$ 91,350.00	\$ 91,512.33	\$ 162.33
Okeechobee	\$ 10,404.00	\$ 156.06	\$ 10,560.06	\$ 13,625.00	\$ 3,064.94
Orange	\$ 849,236.00	\$ 12,738.54	\$ 861,974.54	\$ 891,656.00	\$ 29,681.46
Osceola	\$ 165,421.36	\$ 2,481.32	\$ 167,902.68	\$ 196,631.00	\$ 28,728.32
Palm Beach	\$ 864,225.00	\$ 12,963.38	\$ 877,188.38	\$ 898,632.51	\$ 21,444.14

**Analysis of 1.5% Increase in Local Requirement Programs (Alternative Sanction Coordinators Legal Aid) Expense  
Local Fiscal Year 2007/2008**

County	Local Requirements expense 2006	1.5% increase per 29.008(4)(a) F.S.	Minimum Local Requirements expense 2007	Actual Local Requirements expense 2007	Difference
Pasco	\$ 353,796.50	\$ 5,306.95	\$ 359,103.45	\$ 337,695.70	\$ (21,407.75)
Pinellas	\$ 361,425.00	\$ 5,421.38	\$ 366,846.38	\$ 346,980.00	\$ (19,866.38)
Polk	\$ 283,227.00	\$ 4,248.41	\$ 287,475.41	\$ 263,519.63	\$ (23,955.78)
Putnam	\$ 33,592.00	\$ 503.88	\$ 34,095.88	\$ 47,349.00	\$ 13,253.12
St. Johns	\$ 287,748.00	\$ 4,316.22	\$ 292,064.22	\$ 351,769.77	\$ 59,705.55
St. Lucie	\$ 97,588.32	\$ 1,463.82	\$ 99,052.14	\$ 102,001.74	\$ 2,949.60
Santa Rosa	\$ 99,921.00	\$ 1,498.82	\$ 101,419.82	\$ 68,131.12	\$ (33,288.70)
Sarasota	\$ 151,852.53	\$ 2,277.79	\$ 154,130.32	\$ 85,192.00	\$ (68,938.32)
Seminole	\$ 357,301.00	\$ 5,359.52	\$ 362,660.52	\$ 382,044.60	\$ 19,384.08
Sumter	\$ 20,026.63	\$ 300.40	\$ 20,327.03	\$ 19,211.69	\$ (1,115.34)
Suwannee	\$ 18,837.10	\$ 282.56	\$ 19,119.66	\$ 16,687.88	\$ (2,431.78)
Taylor	\$ -	\$ -	\$ -	\$ -	\$ -
Union	\$ 4,936.22	\$ 74.04	\$ 5,010.26	\$ 4,356.30	\$ (653.96)
Volusia	\$ 841,759.00	\$ 12,626.39	\$ 854,385.39	\$ 841,759.00	\$ (12,626.39)
Wakulla	\$ 30,101.25	\$ 451.52	\$ 30,552.77	\$ 27,080.45	\$ (3,472.32)
Walton	\$ 42,526.99	\$ 637.90	\$ 43,164.89	\$ 31,416.35	\$ (11,748.54)
Washington	\$ 9,472.04	\$ 142.08	\$ 9,614.12	\$ 9,586.08	\$ (28.04)
<b>TOTAL</b>	<b>\$ 10,836,230.18</b>	<b>\$ 162,543.45</b>	<b>\$ 10,998,773.63</b>	<b>\$ 10,808,101.64</b>	<b>\$ (190,671.99)</b>

**Analysis of 1.5% Increase in Existing Radio Systems Expense  
Local Fiscal Year 2007/2008**

County	Radio Systems expense 2006	1.5% increase per 29.008(4)(a) F.S.	Minimum Radio Systems expense 2007	Actual Radio Systems expense 2007	Difference
Alachua	\$ -	\$ -	\$ -	\$ -	\$ -
Baker	\$ -	\$ -	\$ -	\$ -	\$ -
Bay	\$ -	\$ -	\$ -	\$ -	\$ -
Bradford	\$ -	\$ -	\$ -	\$ -	\$ -
Brevard	\$ 1,090.00	\$ 16.35	\$ 1,106.35	\$ 841.04	\$ (265.31)
Broward	\$ -	\$ -	\$ -	\$ -	\$ -
Calhoun	\$ -	\$ -	\$ -	\$ -	\$ -
Charlotte	\$ 1,008.00	\$ 15.12	\$ 1,023.12	\$ 1,732.62	\$ 709.50
Citrus	\$ -	\$ -	\$ -	\$ -	\$ -
Clay	\$ -	\$ -	\$ -	\$ -	\$ -
Collier	\$ 503.10	\$ 7.55	\$ 510.65	\$ 2,077.20	\$ 1,566.55
Columbia	\$ -	\$ -	\$ -	\$ -	\$ -
Desoto	\$ -	\$ -	\$ -	\$ 49,214.00	\$ 49,214.00
Dixie	\$ -	\$ -	\$ -	\$ -	\$ -
Duval	\$ 22,405.00	\$ 336.08	\$ 22,741.08	\$ 22,785.00	\$ 43.92
Escambia	\$ -	\$ -	\$ -	\$ -	\$ -
Flagler	\$ -	\$ -	\$ -	\$ 3,607.00	\$ 3,607.00
Franklin	\$ -	\$ -	\$ -	\$ -	\$ -
Gadsden	\$ -	\$ -	\$ -	\$ -	\$ -
Gilchrist	\$ -	\$ -	\$ -	\$ -	\$ -
Glades	\$ -	\$ -	\$ -	\$ -	\$ -
Gulf	\$ -	\$ -	\$ -	\$ -	\$ -
Hamilton	\$ -	\$ -	\$ -	\$ -	\$ -
Hardee	\$ -	\$ -	\$ -	\$ -	\$ -

**Analysis of 1.5% Increase in Existing Radio Systems Expense  
Local Fiscal Year 2007/2008**

County	Radio Systems expense 2006	1.5% increase per 29.008(4)(a) F.S.	Minimum Radio Systems expense 2007	Actual Radio Systems expense 2007	Difference
Hendry	\$ -	\$ -	\$ -	\$ -	\$ -
Hernando	\$ -	\$ -	\$ -	\$ -	\$ -
Highlands	\$ -	\$ -	\$ -	\$ -	\$ -
Hillsborough	\$ -	\$ -	\$ -	\$ -	\$ -
Holmes	\$ -	\$ -	\$ -	\$ -	\$ -
Indian River	\$ -	\$ -	\$ -	\$ -	\$ -
Jackson	\$ -	\$ -	\$ -	\$ -	\$ -
Jefferson	\$ -	\$ -	\$ -	\$ -	\$ -
Lafayette	\$ -	\$ -	\$ -	\$ -	\$ -
Lake	\$ -	\$ -	\$ -	\$ -	\$ -
Lee	\$ 3,296.00	\$ 49.44	\$ 3,345.44	\$ 3,143.04	\$ (202.40)
Leon	\$ 4,336.00	\$ 65.04	\$ 4,401.04	\$ 11,928.64	\$ 7,527.60
Levy	\$ -	\$ -	\$ -	\$ -	\$ -
Liberty	\$ -	\$ -	\$ -	\$ -	\$ -
Madison	\$ -	\$ -	\$ -	\$ -	\$ -
Manatee	\$ -	\$ -	\$ -	\$ -	\$ -
Marion	\$ -	\$ -	\$ -	\$ -	\$ -
Martin	\$ -	\$ -	\$ -	\$ -	\$ -
Miami-Dade	\$ 28,540.00	\$ 428.10	\$ 28,968.10	\$ 9,641.48	\$ (19,326.62)
Monroe	\$ -	\$ -	\$ -	\$ -	\$ -
Nassau	\$ -	\$ -	\$ -	\$ -	\$ -
Okaloosa	\$ -	\$ -	\$ -	\$ -	\$ -
Okeechobee	\$ -	\$ -	\$ -	\$ -	\$ -
Orange	\$ 9,761.00	\$ 146.42	\$ 9,907.42	\$ 11,311.00	\$ 1,403.59



**Analysis of 1.5% Increase in Existing Radio Systems Expense  
Local Fiscal Year 2007/2008**

County	Radio Systems expense 2006	1.5% increase per 29.008(4)(a) F.S.	Minimum Radio Systems expense 2007	Actual Radio Systems expense 2007	Difference
Osceola	\$ -	\$ -	\$ -	\$ -	\$ -
Palm Beach	\$ 17,814.00	\$ 267.21	\$ 18,081.21	\$ 16,895.92	\$ (1,185.29)
Pasco	\$ -	\$ -	\$ -	\$ -	\$ -
Pinellas	\$ 1,000,000.00	\$ 15,000.00	\$ 1,015,000.00	\$ 600,000.00	\$ (415,000.00)
Polk	\$ -	\$ -	\$ -	\$ -	\$ -
Putnam	\$ -	\$ -	\$ -	\$ -	\$ -
St. Johns	\$ -	\$ -	\$ -	\$ -	\$ -
St. Lucie	\$ -	\$ -	\$ -	\$ -	\$ -
Santa Rosa	\$ -	\$ -	\$ -	\$ -	\$ -
Sarasota	\$ -	\$ -	\$ -	\$ -	\$ -
Seminole	\$ -	\$ -	\$ -	\$ -	\$ -
Sumter	\$ -	\$ -	\$ -	\$ -	\$ -
Suwannee	\$ -	\$ -	\$ -	\$ -	\$ -
Taylor	\$ -	\$ -	\$ -	\$ -	\$ -
Union	\$ -	\$ -	\$ -	\$ -	\$ -
Volusia	\$ -	\$ -	\$ -	\$ -	\$ -
Wakulla	\$ -	\$ -	\$ -	\$ -	\$ -
Walton	\$ -	\$ -	\$ -	\$ -	\$ -
Washington	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 1,088,753.10</b>	<b>\$ 16,331.30</b>	<b>\$ 1,105,084.40</b>	<b>\$ 733,176.94</b>	<b>\$ (371,907.46)</b>

**Analysis of 1.5% Increase in Existing Multi-Agency Criminal Justice Information Systems Expense  
Local Fiscal Year 2007/2008**

County	Info Systems expense 2006	1.5% increase per 29.008(4)(a) F.S.	Minimum Info Systems expense 2007	Actual Info Systems expense 2007	Difference
Alachua	\$ -	\$ -	\$ -	\$ -	\$ -
Baker	\$ -	\$ -	\$ -	\$ -	\$ -
Bay	\$ -	\$ -	\$ -	\$ -	\$ -
Bradford	\$ -	\$ -	\$ -	\$ -	\$ -
Brevard	\$ 1,580,472.59	\$ 23,707.09	\$ 1,604,179.68	\$ 50,220.00	\$ (1,553,959.68)
Broward	\$ 2,172,649.00	\$ 32,589.74	\$ 2,205,238.74	\$ 2,787,316.00	\$ 582,077.27
Calhoun	\$ -	\$ -	\$ -	\$ -	\$ -
Charlotte	\$ 836,327.63	\$ 12,544.91	\$ 848,872.54	\$ 671,122.23	\$ (177,750.31)
Citrus	\$ -	\$ -	\$ -	\$ -	\$ -
Clay	\$ -	\$ -	\$ -	\$ -	\$ -
Collier	\$ 342,093.00	\$ 5,131.40	\$ 347,224.40	\$ 331,855.00	\$ (15,369.40)
Columbia	\$ -	\$ -	\$ -	\$ -	\$ -
Desoto	\$ -	\$ -	\$ -	\$ -	\$ -
Dixie	\$ -	\$ -	\$ -	\$ -	\$ -
Duval	\$ -	\$ -	\$ -	\$ -	\$ -
Escambia	\$ -	\$ -	\$ -	\$ -	\$ -
Flagler	\$ -	\$ -	\$ -	\$ -	\$ -
Franklin	\$ 13,472.12	\$ 202.08	\$ 13,674.20	\$ -	\$ (13,674.20)
Gadsden	\$ 6,056.10	\$ 90.84	\$ 6,146.94	\$ 8,416.57	\$ 2,269.63
Gilchrist	\$ -	\$ -	\$ -	\$ -	\$ -
Glades	\$ -	\$ -	\$ -	\$ -	\$ -
Gulf	\$ -	\$ -	\$ -	\$ -	\$ -
Hamilton	\$ -	\$ -	\$ -	\$ -	\$ -
Hardee	\$ -	\$ -	\$ -	\$ -	\$ -
Hendry	\$ -	\$ -	\$ -	\$ -	\$ -

**Analysis of 1.5% Increase in Existing Multi-Agency Criminal Justice Information Systems Expense  
Local Fiscal Year 2007/2008**

County	Info Systems expense 2006	1.5% increase per 29.008(4)(a) F.S.	Minimum Info Systems expense 2007	Actual Info Systems expense 2007	Difference
Hernando	\$ -	\$ -	\$ -	\$ -	\$ -
Highlands	\$ -	\$ -	\$ -	\$ -	\$ -
Hillsborough	\$ 9,702,802.00	\$ 145,542.03	\$ 9,848,344.03	\$ 5,100,847.00	\$ (4,747,497.03)
Holmes	\$ -	\$ -	\$ -	\$ -	\$ -
Indian River	\$ -	\$ -	\$ -	\$ -	\$ -
Jackson	\$ -	\$ -	\$ -	\$ -	\$ -
Jefferson	\$ -	\$ -	\$ -	\$ -	\$ -
Lafayette	\$ -	\$ -	\$ -	\$ -	\$ -
Lake	\$ -	\$ -	\$ -	\$ -	\$ -
Lee	\$ 1,601,027.02	\$ 24,015.41	\$ 1,625,042.43	\$ 1,646,931.07	\$ 21,888.64
Leon	\$ 302,588.21	\$ 4,538.82	\$ 307,127.03	\$ 279,566.11	\$ (27,560.92)
Levy	\$ -	\$ -	\$ -	\$ -	\$ -
Liberty	\$ -	\$ -	\$ -	\$ -	\$ -
Madison	\$ -	\$ -	\$ -	\$ -	\$ -
Manatee	\$ -	\$ -	\$ -	\$ -	\$ -
Marion	\$ -	\$ -	\$ -	\$ -	\$ -
Martin	\$ 540,727.98	\$ 8,110.92	\$ 548,838.90	\$ 361,049.23	\$ (187,789.67)
Miami-Dade	\$ 595,632.00	\$ 8,934.48	\$ 604,566.48	\$ 4,806,538.00	\$ 4,201,971.52
Monroe	\$ 1,951,503.00	\$ 29,272.55	\$ 1,980,775.55	\$ 203,810.00	\$ (1,776,965.55)
Nassau	\$ -	\$ -	\$ -	\$ -	\$ -
Okaloosa	\$ -	\$ -	\$ -	\$ -	\$ -
Okeechobee	\$ -	\$ -	\$ -	\$ -	\$ -
Orange	\$ -	\$ -	\$ -	\$ -	\$ -
Osceola	\$ 469,391.14	\$ 7,040.87	\$ 476,432.01	\$ 792,356.00	\$ 315,923.99
Palm Beach	\$ 879,845.00	\$ 13,197.68	\$ 893,042.68	\$ 871,916.63	\$ (21,126.05)

**Analysis of 1.5% Increase in Existing Multi-Agency Criminal Justice Information Systems Expense  
Local Fiscal Year 2007/2008**

County	Info Systems expense 2006	1.5% increase per 29.008(4)(a) F.S.	Minimum Info Systems expense 2007	Actual Info Systems expense 2007	Difference
Pasco	\$ 418,762.90	\$ 6,281.44	\$ 425,044.34	\$ 415,531.64	\$ (9,512.70)
Pinellas	\$ 8,561,800.00	\$ 128,427.00	\$ 8,690,227.00	\$ 8,359,550.00	\$ (330,677.00)
Polk	\$ 1,233,379.73	\$ 18,500.70	\$ 1,251,880.43	\$ 1,023,335.33	\$ (228,545.10)
Putnam	\$ -	\$ -	\$ -	\$ -	\$ -
St. Johns	\$ -	\$ -	\$ -	\$ -	\$ -
St. Lucie	\$ -	\$ -	\$ -	\$ -	\$ -
Santa Rosa	\$ -	\$ -	\$ -	\$ -	\$ -
Sarasota	\$ -	\$ -	\$ -	\$ -	\$ -
Seminole	\$ -	\$ -	\$ -	\$ -	\$ -
Sumter	\$ -	\$ -	\$ -	\$ -	\$ -
Suwannee	\$ -	\$ -	\$ -	\$ -	\$ -
Taylor	\$ -	\$ -	\$ -	\$ -	\$ -
Union	\$ 20,546.50	\$ 308.20	\$ 20,854.70	\$ 26,326.89	\$ 5,472.19
Volusia	\$ 3,398,125.00	\$ 50,971.88	\$ 3,449,096.88	\$ 3,792,840.00	\$ 343,743.13
Wakulla	\$ -	\$ -	\$ -	\$ -	\$ -
Walton	\$ 508,939.50	\$ 7,634.09	\$ 516,573.59	\$ 207,346.89	\$ (309,226.70)
Washington	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 35,136,140.42</b>	<b>\$ 527,042.11</b>	<b>\$ 35,663,182.53</b>	<b>\$ 31,736,874.59</b>	<b>\$ (3,926,307.94)</b>