

**STATE OF FLORIDA**

**STATEMENT OF COUNTY FUNDED COURT-RELATED  
FUNCTIONS**

**For Fiscal Year Ended 2018**



**CHIEF FINANCIAL OFFICER**  
**JIMMY PATRONIS**  
**STATE OF FLORIDA**

**FLORIDA DEPARTMENT OF FINANCIAL SERVICES**

# **Acknowledgments**

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## **Special Appreciation**

Special appreciation is given to all fiscal and accounting personnel throughout the State of Florida who contributed financial information.

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# **Executive Summary**

# **Executive Summary**

## **Purpose**

Pursuant to Section 29.008(4)(a), Florida Statutes, the Department of Financial Services will review county expenditure reports for determining if counties have increased their annual court-related expenditures by 1.5 percent based on what was reported the prior year. This review and analysis, as required by law, compares court-related expenditures from Fiscal Year 2016 - 2017 (FY 16-17) to Fiscal Year 2017 - 2018 (FY 17-18). The expenditures analyzed include: Facility Lease/Rent Expenditures, Maintenance Expenditures, Utility Expenditures, Security Expenditures, Communications Systems and Services Expenditures, Existing Radio System Expenditures, Existing Multi-Agency Criminal Justice Information Systems Cost, and selected Local Requirement Programs Expenditures.

## **Analysis\***

Expenditure data recorded in the Statement of County Funded Court-Related Functions Report was submitted by 66 of 67 counties for FY 16-17 and FY 17-18. Increasing the amount reported for FY 16-17 for the above expenditures by 1.5 percent determines the minimum amount to be reported for FY 17-18 expenditures. For FY 16-17 and FY 17-18, the counties reported expenditure totals of \$627,535,198.14 and \$639,410,851.46 respectively. The difference between the calculated FY 17-18 minimum and actual amounts identify the expenditures requiring explanation, if requested.

\* Dixie County is not included in FY16-17 and FY 17-18 report data because the Department of Financial Services has not received copies of their expenditure data.

# **Statewide Summaries**

| Statement of County Funded Court-Related Functions, Section 29.0085, Florida Statutes |                  |                  |                  |                   |                   |                    |       |                |
|---------------------------------------------------------------------------------------|------------------|------------------|------------------|-------------------|-------------------|--------------------|-------|----------------|
| For Fiscal Year Ended 2018                                                            |                  |                  |                  |                   |                   |                    |       |                |
| 29.008(1), F.S.                                                                       |                  |                  |                  |                   |                   | 29.008(2), F.S.    |       |                |
| Statewide                                                                             | State Attorney   | Public Defender  | Clerk of Courts  | State Courts      | Guardian Ad Litem | Local Requirements | Total |                |
| Part A - Revenues:                                                                    |                  |                  |                  |                   |                   |                    |       |                |
| Local Requirement Collections                                                         |                  |                  |                  |                   |                   |                    |       |                |
| 939.185, F.S. / \$65.00 Local Ordinance                                               |                  |                  |                  |                   |                   | \$ 15,694,286.17   | \$    | 15,694,286.17  |
| 318.18(13)(a), F.S. / Up to \$30.00 Surcharge for Court Facilities                    |                  |                  |                  |                   |                   | \$ 45,965,696.61   | \$    | 45,965,696.61  |
| 938.19(2), F.S. / \$3.00 Additional Court Cost for Teen Court                         |                  |                  |                  |                   |                   | \$ 3,918,524.94    | \$    | 3,918,524.94   |
| 28.24(12)(e) 1, F.S. / \$2.00 Additional Court Cost for IT Equipment                  |                  |                  |                  |                   |                   | \$ 37,942,063.57   | \$    | 37,942,063.57  |
| Grant Revenue Restricted to Local Requirement Funding                                 |                  |                  |                  |                   |                   | \$ 5,135,845.25    | \$    | 5,135,845.25   |
| Various Service Charge Revenue to Fund Local Requirements                             |                  |                  |                  |                   |                   | \$ 13,129,741.73   | \$    | 13,129,741.73  |
| Other Revenues Dedicated to Fund Local Requirements                                   |                  |                  |                  |                   |                   | \$ 24,812,379.85   | \$    | 24,812,379.85  |
| Local Requirement Revenue Total                                                       |                  |                  |                  |                   |                   | \$ 146,598,538.12  | \$    | 146,598,538.12 |
| Part B - Non-Recurring Fixed Capital Outlay Expenditures:                             |                  |                  |                  |                   |                   |                    |       |                |
| Facility Construction                                                                 | \$ 1,033,297.92  | \$ 618,095.51    | \$ 2,480,343.63  | \$ 16,626,821.19  | \$ 51,767.97      |                    | \$    | 20,810,326.22  |
| Communications Infrastructure                                                         | \$ 389,242.48    | \$ 187,299.31    | \$ 199,878.70    | \$ 1,965,375.78   | \$ 35,270.16      |                    | \$    | 2,777,066.43   |
| Other                                                                                 | \$ 449,552.25    | \$ 264,670.26    | \$ 3,587,454.62  | \$ 4,525,604.66   | \$ 147,890.50     |                    | \$    | 8,975,172.29   |
| Fixed Capital Outlay Cost Total                                                       | \$ 1,872,092.65  | \$ 1,070,065.08  | \$ 6,267,676.95  | \$ 23,117,801.63  | \$ 234,928.63     |                    | \$    | 32,562,564.94  |
| Part C - Operating Expenditures                                                       |                  |                  |                  |                   |                   |                    |       |                |
| Facility Cost                                                                         |                  |                  |                  |                   |                   |                    |       |                |
| Lease / Rent Expense                                                                  | \$ 10,092,590.62 | \$ 5,326,242.08  | \$ 12,133,823.65 | \$ 52,489,489.68  | \$ 1,130,683.21   |                    | \$    | 81,172,829.24  |
| Maintenance                                                                           | \$ 5,283,112.01  | \$ 3,168,468.02  | \$ 11,930,307.22 | \$ 31,059,735.54  | \$ 491,966.62     |                    | \$    | 51,933,589.41  |
| Utilities                                                                             | \$ 3,050,144.90  | \$ 1,708,306.91  | \$ 7,120,730.25  | \$ 17,063,194.60  | \$ 233,938.23     |                    | \$    | 29,176,314.89  |
| Security                                                                              | \$ 6,010,844.06  | \$ 2,904,960.07  | \$ 16,792,675.43 | \$ 192,133,857.52 | \$ 541,427.00     |                    | \$    | 218,383,764.09 |
| Other                                                                                 | \$ 464,227.41    | \$ 179,922.41    | \$ 486,742.13    | \$ 1,983,244.24   | \$ 33,711.39      |                    | \$    | 3,147,847.58   |
| Facility Costs Total                                                                  | \$ 24,900,919.00 | \$ 13,287,899.49 | \$ 48,464,278.68 | \$ 294,729,521.58 | \$ 2,431,726.45   |                    | \$    | 383,814,345.21 |
| Communications Systems and Services                                                   |                  |                  |                  |                   |                   |                    |       |                |
| Telephone Expense                                                                     | \$ 3,028,806.53  | \$ 1,811,404.65  | \$ 3,223,715.77  | \$ 3,773,784.78   | \$ 355,399.24     |                    | \$    | 12,193,110.97  |
| Computer Equipment / Networks                                                         | \$ 11,733,979.11 | \$ 8,299,771.77  | \$ 6,780,398.73  | \$ 24,380,206.34  | \$ 429,194.48     |                    | \$    | 51,623,550.43  |
| Courier / Subpoena Services                                                           | \$ 464,322.10    | \$ 318,722.42    | \$ 409,300.03    | \$ 2,627,212.53   | \$ 6,459.00       |                    | \$    | 3,826,016.08   |
| Auxiliary Aids                                                                        | \$ —             | \$ —             | \$ —             | \$ 36,795.55      | \$ —              |                    | \$    | 36,795.55      |
| Other                                                                                 | \$ 965,705.76    | \$ 521,134.33    | \$ 2,258,237.96  | \$ 1,096,430.60   | \$ 22,169.25      |                    | \$    | 4,863,677.90   |
| Communications Systems and Services Total                                             | \$ 16,192,813.50 | \$ 10,951,033.17 | \$ 12,671,652.49 | \$ 31,914,429.80  | \$ 813,221.97     |                    | \$    | 72,543,150.93  |
| Existing Systems                                                                      |                  |                  |                  |                   |                   |                    |       |                |
| Existing Radio Systems                                                                | \$ 113,641.24    | \$ —             | \$ —             | \$ 724,271.12     | \$ —              |                    | \$    | 837,912.36     |
| Existing Multi-Agency Criminal Justice Information Systems                            | \$ 549,514.58    | \$ 1,882,210.53  | \$ 8,017,099.62  | \$ 13,286,261.78  | \$ 15,604.00      |                    | \$    | 23,750,690.51  |
| Existing Systems Total                                                                | \$ 663,155.82    | \$ 1,882,210.53  | \$ 8,017,099.62  | \$ 14,010,532.90  | \$ 15,604.00      |                    | \$    | 24,588,602.87  |
| Operating Expenditures Total                                                          | \$ 41,756,888.32 | \$ 26,121,143.19 | \$ 69,153,030.79 | \$ 340,654,484.28 | \$ 3,260,552.42   |                    | \$    | 480,946,099.00 |
| Part D - Local Requirements:                                                          |                  |                  |                  |                   |                   |                    |       |                |
| Drug Court                                                                            | \$ 411,949.93    | \$ 85,732.19     | \$ 71,712.00     | \$ 1,879,967.63   | \$ —              | \$ 10,750,559.98   | \$    | 13,199,921.73  |
| Teen Court                                                                            | \$ —             | \$ —             | \$ 66,174.95     | \$ 2,099,222.94   | \$ —              | \$ 4,561,386.05    | \$    | 6,726,783.94   |
| Legal Library                                                                         | \$ —             | \$ —             | \$ 105,871.57    | \$ 54,956.86      | \$ —              | \$ 5,780,845.36    | \$    | 5,941,673.79   |
| Legal Aid                                                                             | \$ 18,723.99     | \$ —             | \$ 5,000.00      | \$ 105,766.01     | \$ —              | \$ 13,525,392.47   | \$    | 13,654,882.47  |
| Alternative Sanctions Coordinators                                                    | \$ —             | \$ —             | \$ —             | \$ 797,306.12     | \$ —              | \$ 2,541,541.93    | \$    | 3,338,848.05   |
| Other                                                                                 | \$ 2,057,531.27  | \$ 1,007,786.88  | \$ 519,423.84    | \$ 3,026,642.13   | \$ 12,990.83      | \$ 27,262,686.28   | \$    | 33,887,061.23  |
| Local Requirement Total Cost                                                          | \$ 2,488,205.19  | \$ 1,093,519.07  | \$ 768,182.36    | \$ 7,963,861.69   | \$ 12,990.83      | \$ 64,422,412.07   | \$    | 76,749,171.21  |
| Part E - Other Operating Court Related Expenditures:                                  |                  |                  |                  |                   |                   |                    |       |                |
| Personnel, Salaries and Retirement                                                    | \$ 2,694,824.08  | \$ 1,055,126.87  | \$ 3,025,912.55  | \$ 18,806,194.43  | \$ 792,722.48     |                    | \$    | 26,374,780.41  |
| Non-Health Insurance                                                                  | \$ 305,867.40    | \$ 283,094.13    | \$ 583,041.49    | \$ 2,709,993.83   | \$ 11,677.04      |                    | \$    | 3,893,673.89   |
| Professional & Contractual Services                                                   | \$ 529,312.75    | \$ 1,766,145.40  | \$ 365,105.19    | \$ 957,933.11     | \$ 84,541.08      |                    | \$    | 3,703,037.53   |
| Operating Expenses and Office Supplies                                                | \$ 1,803,877.18  | \$ 436,077.96    | \$ 1,432,468.49  | \$ 3,270,183.36   | \$ 150,968.66     |                    | \$    | 7,093,575.65   |
| Maintenance                                                                           | \$ 185,562.55    | \$ 205,614.91    | \$ 55,915.56     | \$ 541,800.89     | \$ 5,293.87       |                    | \$    | 994,187.78     |
| Rental/Lease                                                                          | \$ 81,449.78     | \$ 45,782.94     | \$ 55,699.23     | \$ 59,260.43      | \$ 6,654.63       |                    | \$    | 248,847.01     |
| Miscellaneous                                                                         | \$ 1,219,299.00  | \$ 708,753.12    | \$ 112,698.32    | \$ 4,558,063.87   | \$ 246,099.73     |                    | \$    | 6,844,914.04   |
| Other Operating Expenses Total                                                        | \$ 6,820,192.74  | \$ 4,500,595.33  | \$ 5,630,840.83  | \$ 30,903,429.92  | \$ 1,297,957.49   |                    | \$    | 49,153,016.31  |
| Grand Expenditure Total (Parts B - E)                                                 | \$ 52,937,378.90 | \$ 32,785,322.67 | \$ 81,819,730.93 | \$ 402,639,577.52 | \$ 4,806,429.37   | \$ 64,422,412.07   | \$    | 639,410,851.46 |

Expenditure Summary

For Fiscal Year Ended 2018

Per Section 29.0085, F.S

| County       | State Attorney   | Public Defender  | Clerk of Courts  | State Courts      | Guardian Ad Litem | Total             | Local Requirements | Grand Total       |
|--------------|------------------|------------------|------------------|-------------------|-------------------|-------------------|--------------------|-------------------|
| Alachua      | \$ 1,237,619.00  | \$ 641,119.00    | \$ 1,975,200.00  | \$ 7,665,500.00   | \$ 224,249.00     | \$ 11,743,687.00  | \$ 158,944.00      | \$ 11,902,631.00  |
| Baker        | \$ 184,686.40    | \$ 24,233.60     | \$ 342,099.74    | \$ 673,446.01     | \$ 3,768.56       | \$ 1,228,234.31   | \$ 6,816.13        | \$ 1,235,050.44   |
| Bay          | \$ 577,033.20    | \$ 359,966.99    | \$ 26,042.37     | \$ 4,265,778.39   | \$ 11,986.39      | \$ 5,240,807.34   | \$ 728,034.69      | \$ 5,968,842.03   |
| Bradford     | \$ 101,045.90    | \$ 40,881.11     | \$ 107,276.28    | \$ 292,586.22     | \$ 16,956.32      | \$ 558,745.83     | \$ 46,730.55       | \$ 605,476.38     |
| Brevard      | \$ 761,098.59    | \$ 300,687.72    | \$ 150,000.00    | \$ 2,957,602.67   | \$ —              | \$ 4,169,388.98   | \$ 1,376,553.32    | \$ 5,545,942.30   |
| Broward      | \$ 8,428,300.00  | \$ 4,384,280.00  | \$ 12,896,391.00 | \$ 25,380,496.00  | \$ 629,273.00     | \$ 51,718,740.00  | \$ 6,205,676.00    | \$ 57,924,416.00  |
| Calhoun      | \$ 56,949.00     | \$ 35,384.00     | \$ 96,448.00     | \$ 269,677.00     | \$ 22,584.00      | \$ 481,042.00     | \$ 39,082.00       | \$ 520,124.00     |
| Charlotte    | \$ 410,737.40    | \$ 271,657.12    | \$ 450,719.98    | \$ 5,030,488.15   | \$ 1,301.78       | \$ 6,164,904.43   | \$ 1,111,051.51    | \$ 7,275,955.94   |
| Citrus       | \$ 379,540.00    | \$ 188,285.00    | \$ 498,511.00    | \$ 1,129,708.00   | \$ 67,305.00      | \$ 2,263,349.00   | \$ 253,155.00      | \$ 2,516,504.00   |
| Clay         | \$ 202,926.50    | \$ 119,664.38    | \$ 606,541.59    | \$ 1,594,966.64   | \$ 90,622.59      | \$ 2,614,721.70   | \$ 380,702.84      | \$ 2,995,424.54   |
| Collier      | \$ 516,591.75    | \$ 179,834.85    | \$ 461,938.18    | \$ 6,631,343.01   | \$ 38,631.06      | \$ 7,828,338.85   | \$ 1,067,970.52    | \$ 8,896,309.37   |
| Columbia     | \$ 313,019.63    | \$ 282,654.58    | \$ 363,191.07    | \$ 558,851.59     | \$ 33,938.06      | \$ 1,551,654.93   | \$ 18,846.63       | \$ 1,570,501.56   |
| Desoto       | \$ 162,139.06    | \$ 145,929.26    | \$ 166,679.56    | \$ 304,120.39     | \$ 115,468.06     | \$ 894,336.33     | \$ 13,429.44       | \$ 907,765.77     |
| Dixie        | \$ —             | \$ —             | \$ —             | \$ —              | \$ —              | \$ —              | \$ —               | \$ —              |
| Duval        | \$ 3,664,414.03  | \$ 1,482,865.65  | \$ 3,777,795.50  | \$ 23,779,708.81  | \$ 224,829.00     | \$ 32,929,612.99  | \$ 2,073,227.00    | \$ 35,002,839.99  |
| Escambia     | \$ 773,712.00    | \$ 259,790.00    | \$ 460,290.00    | \$ 5,222,501.00   | \$ 24,646.00      | \$ 6,740,939.00   | \$ 622,381.00      | \$ 7,363,320.00   |
| Flagler      | \$ 489,914.19    | \$ 298,239.48    | \$ 349,097.65    | \$ 1,841,825.20   | \$ 116,353.69     | \$ 3,095,430.21   | \$ 523,771.51      | \$ 3,619,201.72   |
| Franklin     | \$ 77,735.91     | \$ 85,789.60     | \$ 305,592.30    | \$ 385,338.67     | \$ —              | \$ 854,456.48     | \$ 11,486.37       | \$ 865,942.85     |
| Gadsden      | \$ 67,971.29     | \$ 58,044.66     | \$ 957,541.12    | \$ 69,985.32      | \$ 13,363.00      | \$ 1,166,905.39   | \$ 56,162.87       | \$ 1,223,068.26   |
| Gilchrist    | \$ 18,405.00     | \$ 10,179.00     | \$ 63,821.00     | \$ 437,911.00     | \$ 12,913.00      | \$ 543,229.00     | \$ 46,442.00       | \$ 589,671.00     |
| Glades       | \$ 16,841.78     | \$ 9,865.53      | \$ 37,974.57     | \$ 95,146.67      | \$ —              | \$ 159,828.55     | \$ —               | \$ 159,828.55     |
| Gulf         | \$ 84,608.59     | \$ 39,629.20     | \$ 309,605.97    | \$ 262,065.46     | \$ —              | \$ 695,909.22     | \$ 2,952.45        | \$ 698,861.67     |
| Hamilton     | \$ 49,945.00     | \$ 12,551.00     | \$ 180,892.00    | \$ 92,051.00      | \$ 10,250.00      | \$ 345,689.00     | \$ —               | \$ 345,689.00     |
| Hardee       | \$ 51,430.89     | \$ 20,208.73     | \$ 53,815.46     | \$ 63,780.52      | \$ 3,398.36       | \$ 192,633.96     | \$ 24,453.54       | \$ 217,087.50     |
| Hendry       | \$ 79,860.63     | \$ 27,492.00     | \$ 41,996.61     | \$ 548,672.90     | \$ —              | \$ 698,022.14     | \$ 23,520.11       | \$ 721,542.25     |
| Hernando     | \$ 565,532.15    | \$ 326,026.45    | \$ 1,152,635.45  | \$ 1,770,605.37   | \$ 90,995.39      | \$ 3,905,794.81   | \$ 364,105.11      | \$ 4,269,899.92   |
| Highlands    | \$ 273,759.78    | \$ 151,196.17    | \$ 530,432.35    | \$ 806,816.03     | \$ 3,335.71       | \$ 1,765,540.04   | \$ 396,657.38      | \$ 2,162,197.42   |
| Hillsborough | \$ 3,248,660.56  | \$ 1,138,503.33  | \$ 5,740,509.74  | \$ 28,698,586.00  | \$ 348,840.44     | \$ 39,175,100.07  | \$ 4,971,150.41    | \$ 44,146,250.48  |
| Holmes       | \$ 45,628.19     | \$ 13,190.09     | \$ 65,662.04     | \$ 115,280.17     | \$ 1,183.87       | \$ 240,944.36     | \$ 19,337.07       | \$ 260,281.43     |
| Indian River | \$ 192,395.81    | \$ 75,903.85     | \$ 219,507.90    | \$ 4,058,374.56   | \$ 77,504.41      | \$ 4,623,686.53   | \$ 385,839.55      | \$ 5,009,526.08   |
| Jackson      | \$ 68,810.38     | \$ 97,595.34     | \$ 13,563.82     | \$ 607,346.79     | \$ 5,169.70       | \$ 792,486.03     | \$ 46,764.46       | \$ 839,250.49     |
| Jefferson    | \$ 29,454.90     | \$ 12,735.35     | \$ 23,801.84     | \$ 24,994.02      | \$ —              | \$ 90,986.11      | \$ 8,686.52        | \$ 99,672.63      |
| Lafayette    | \$ 29,117.40     | \$ 7,428.00      | \$ 30,139.93     | \$ 33,802.62      | \$ 7,763.65       | \$ 108,251.60     | \$ —               | \$ 108,251.60     |
| Lake         | \$ 698,916.00    | \$ 562,093.00    | \$ 902,533.00    | \$ 4,503,685.00   | \$ 21,014.00      | \$ 6,688,241.00   | \$ 246,692.00      | \$ 6,934,933.00   |
| Lee          | \$ 1,210,905.39  | \$ 553,791.13    | \$ 847,393.77    | \$ 24,525,839.42  | \$ 270,401.54     | \$ 27,408,331.25  | \$ 10,536,220.50   | \$ 37,944,551.75  |
| Leon         | \$ 524,535.25    | \$ 505,542.85    | \$ 938,832.56    | \$ 6,095,171.67   | \$ 93,276.75      | \$ 8,157,359.08   | \$ 496,242.52      | \$ 8,653,601.60   |
| Levy         | \$ 86,906.71     | \$ 49,409.43     | \$ 52,659.29     | \$ 525,467.70     | \$ 28,682.21      | \$ 743,125.34     | \$ 18,774.32       | \$ 761,899.66     |
| Liberty      | \$ 2,273.47      | \$ 1,010.42      | \$ 50,945.87     | \$ 65,985.89      | \$ —              | \$ 120,215.65     | \$ 472.54          | \$ 120,688.19     |
| Madison      | \$ 70,246.44     | \$ 16,368.00     | \$ 323,570.13    | \$ 50,204.84      | \$ 14,349.52      | \$ 474,738.93     | \$ 11,090.37       | \$ 485,829.30     |
| Manatee      | \$ 655,664.94    | \$ 523,910.63    | \$ 1,183,244.06  | \$ 9,119,353.48   | \$ 28,513.17      | \$ 11,510,686.28  | \$ 943,862.13      | \$ 12,454,548.41  |
| Marion       | \$ 672,155.00    | \$ 422,433.00    | \$ 2,334,234.00  | \$ 4,917,240.00   | \$ 40,595.00      | \$ 8,386,657.00   | \$ 1,168,426.00    | \$ 9,555,083.00   |
| Martin       | \$ 751,537.26    | \$ 302,298.35    | \$ 1,400,246.55  | \$ 2,331,202.83   | \$ 71,400.00      | \$ 4,856,684.99   | \$ 281,728.18      | \$ 5,138,413.17   |
| Miami-Dade   | \$ 9,466,787.15  | \$ 6,602,188.65  | \$ 12,625,992.41 | \$ 55,422,439.07  | \$ 542,669.00     | \$ 84,660,076.28  | \$ 8,644,694.18    | \$ 93,304,770.46  |
| Monroe       | \$ 467,441.00    | \$ 671,732.00    | \$ 1,217,272.00  | \$ 4,978,605.00   | \$ 119,298.00     | \$ 7,454,348.00   | \$ 1,844,282.00    | \$ 9,298,630.00   |
| Nassau       | \$ 406,838.00    | \$ 239,259.00    | \$ 971,721.00    | \$ 1,037,915.00   | \$ 27,309.00      | \$ 2,683,042.00   | \$ 223,171.00      | \$ 2,906,213.00   |
| Okaloosa     | \$ 261,817.50    | \$ 104,890.53    | \$ 266,635.50    | \$ 2,529,414.79   | \$ —              | \$ 3,162,758.32   | \$ 489,539.91      | \$ 3,652,298.23   |
| Okeechobee   | \$ 200,498.78    | \$ 175,643.46    | \$ 464,239.11    | \$ 636,388.65     | \$ 22,993.62      | \$ 1,499,763.62   | \$ 48,319.88       | \$ 1,548,083.50   |
| Orange       | \$ 2,010,724.75  | \$ 1,709,824.88  | \$ 3,735,617.57  | \$ 28,053,703.87  | \$ —              | \$ 35,509,871.07  | \$ 3,813,786.81    | \$ 39,323,657.88  |
| Osceola      | \$ 186,581.20    | \$ 374,055.19    | \$ 3,821,292.07  | \$ 4,679,276.20   | \$ 5,645.11       | \$ 9,066,849.77   | \$ 2,314,905.57    | \$ 11,381,755.34  |
| Palm Beach   | \$ 2,897,069.06  | \$ 1,957,546.89  | \$ 3,113,347.54  | \$ 10,695,700.42  | \$ 324,254.51     | \$ 18,987,918.42  | \$ 4,352,181.17    | \$ 23,340,099.59  |
| Pasco        | \$ 247,627.06    | \$ 545,841.66    | \$ 705,907.38    | \$ 6,041,587.59   | \$ 149,373.66     | \$ 7,690,337.35   | \$ 934,221.33      | \$ 8,624,558.68   |
| Pinellas     | \$ 786,106.07    | \$ 1,515,774.81  | \$ 2,799,794.56  | \$ 35,091,405.82  | \$ 12,859.73      | \$ 40,205,940.99  | \$ 2,372,591.89    | \$ 42,578,532.88  |
| Polk         | \$ 1,198,383.33  | \$ 912,196.44    | \$ 1,732,032.86  | \$ 12,266,449.28  | \$ 57,142.67      | \$ 16,166,204.58  | \$ 5,666,406.79    | \$ 21,832,611.37  |
| Putnam       | \$ 398,019.17    | \$ 44,539.41     | \$ 639,795.81    | \$ 900,230.11     | \$ 29,600.86      | \$ 2,012,185.36   | \$ 258,994.52      | \$ 2,271,179.88   |
| St. Johns    | \$ 292,806.86    | \$ 231,074.26    | \$ 721,345.25    | \$ 2,314,099.68   | \$ 98,713.37      | \$ 3,658,039.42   | \$ 569,539.33      | \$ 4,227,578.75   |
| St. Lucie    | \$ 902,031.05    | \$ 331,013.32    | \$ 50,876.45     | \$ 7,779,128.27   | \$ 154,087.97     | \$ 9,217,137.06   | \$ 864,598.64      | \$ 10,081,735.70  |
| Santa Rosa   | \$ 376,844.00    | \$ 59,572.00     | \$ 1,268,691.00  | \$ 1,380,705.00   | \$ 33,129.00      | \$ 3,118,941.00   | \$ 184,295.00      | \$ 3,303,236.00   |
| Sarasota     | \$ 847,970.20    | \$ 730,862.38    | \$ 2,758,288.00  | \$ 11,714,982.27  | \$ 199,551.76     | \$ 16,251,654.61  | \$ 1,293,373.11    | \$ 17,545,027.72  |
| Seminole     | \$ 425,891.00    | \$ 384,586.00    | \$ 104,650.00    | \$ 11,621,743.00  | \$ 159,160.00     | \$ 12,696,030.00  | \$ 1,327,804.00    | \$ 14,023,834.00  |
| Sumter       | \$ 239,662.40    | \$ 83,926.62     | \$ 268,598.51    | \$ 1,650,150.99   | \$ 21,637.41      | \$ 2,263,975.93   | \$ 101,138.32      | \$ 2,365,114.25   |
| Suwannee     | \$ 45,950.64     | \$ 15,540.00     | \$ —             | \$ 372,477.21     | \$ 25,422.60      | \$ 459,390.45     | \$ 158,943.62      | \$ 618,334.07     |
| Taylor       | \$ 33,336.96     | \$ 14,184.00     | \$ —             | \$ 53,517.32      | \$ 16,110.36      | \$ 117,148.64     | \$ —               | \$ 117,148.64     |
| Union        | \$ 20,629.64     | \$ —             | \$ 127,338.71    | \$ 183,170.27     | \$ —              | \$ 331,138.62     | \$ 4,920.79        | \$ 336,059.41     |
| Volusia      | \$ 714,952.00    | \$ 834,782.00    | \$ 2,510,661.00  | \$ 16,379,740.00  | \$ 24,776.00      | \$ 20,464,911.00  | \$ 6,442,279.00    | \$ 26,907,190.00  |
| Wakulla      | \$ 22,856.53     | \$ 13,921.40     | \$ 6,854.50      | \$ 353,150.84     | \$ —              | \$ 396,783.27     | \$ 48,697.61       | \$ 445,480.88     |
| Walton       | \$ 81,832.72     | \$ 9,675.68      | \$ 546,907.63    | \$ 599,621.29     | \$ —              | \$ 1,238,037.32   | \$ 92,244.30       | \$ 1,330,281.62   |
| Washington   | \$ 83,491.27     | \$ 90,505.18     | \$ 104,316.46    | \$ 136,606.88     | \$ 4,841.68       | \$ 419,761.47     | \$ 10,803.90       | \$ 430,565.37     |
| Total        | \$ 50,449,173.71 | \$ 31,691,803.60 | \$ 81,051,548.57 | \$ 394,675,715.83 | \$ 4,793,438.54   | \$ 562,661,680.25 | \$ 76,749,171.21   | \$ 639,410,851.46 |



Non-Recurring Fixed Capital Outlay Expenditures

For Fiscal Year Ended 2018  
Per Section 29.0085, F.S.

| County       | State Attorney  | Public Defender | Clerk of Courts | State Courts     | Guardian Ad Litem | Total            |
|--------------|-----------------|-----------------|-----------------|------------------|-------------------|------------------|
| Alachua      | \$ 163,013.00   | \$ 599.00       | \$ 83,649.00    | \$ 143,415.00    | \$ —              | \$ 390,676.00    |
| Baker        | \$ 35,670.04    | \$ 934.90       | \$ 172,525.24   | \$ 332,590.99    | \$ 1,240.53       | \$ 542,961.70    |
| Bay          | \$ 2,293.50     | \$ 230.85       | \$ —            | \$ —             | \$ —              | \$ 2,524.35      |
| Bradford     | \$ —            | \$ —            | \$ —            | \$ —             | \$ —              | \$ —             |
| Brevard      | \$ —            | \$ —            | \$ —            | \$ —             | \$ —              | \$ —             |
| Broward      | \$ 394,177.00   | \$ 285,860.00   | \$ 884,081.00   | \$ 2,071,701.00  | \$ 62,434.00      | \$ 3,698,253.00  |
| Calhoun      | \$ 21,436.00    | \$ 20,688.00    | \$ 61,917.00    | \$ 121,012.00    | \$ 14,291.00      | \$ 239,344.00    |
| Charlotte    | \$ 65,120.22    | \$ 35,228.97    | \$ 196,428.22   | \$ 602,095.20    | \$ —              | \$ 898,872.61    |
| Citrus       | \$ 65,674.00    | \$ 42,042.00    | \$ 177,196.00   | \$ 310,491.00    | \$ 21,065.00      | \$ 616,468.00    |
| Clay         | \$ 5,377.50     | \$ 3,568.38     | \$ 18,367.22    | \$ 128,735.64    | \$ 7,423.00       | \$ 163,471.74    |
| Collier      | \$ —            | \$ —            | \$ —            | \$ 310,923.01    | \$ —              | \$ 310,923.01    |
| Columbia     | \$ —            | \$ —            | \$ —            | \$ —             | \$ —              | \$ —             |
| Desoto       | \$ —            | \$ —            | \$ —            | \$ —             | \$ —              | \$ —             |
| Dixie        | \$ —            | \$ —            | \$ —            | \$ —             | \$ —              | \$ —             |
| Duval        | \$ 2,450.00     | \$ —            | \$ —            | \$ —             | \$ —              | \$ 2,450.00      |
| Escambia     | \$ 50,601.00    | \$ —            | \$ —            | \$ 143,842.00    | \$ —              | \$ 194,443.00    |
| Flagler      | \$ 34,744.78    | \$ 21,179.65    | \$ 28,391.71    | \$ 74,354.21     | \$ 74,354.21      | \$ 233,024.56    |
| Franklin     | \$ —            | \$ 43,219.00    | \$ —            | \$ 28,750.00     | \$ —              | \$ 71,969.00     |
| Gadsden      | \$ —            | \$ —            | \$ —            | \$ —             | \$ —              | \$ —             |
| Gilchrist    | \$ —            | \$ —            | \$ —            | \$ 43,270.00     | \$ —              | \$ 43,270.00     |
| Glades       | \$ —            | \$ —            | \$ —            | \$ —             | \$ —              | \$ —             |
| Gulf         | \$ —            | \$ —            | \$ 67,228.40    | \$ 18,515.96     | \$ —              | \$ 85,744.36     |
| Hamilton     | \$ —            | \$ —            | \$ —            | \$ —             | \$ —              | \$ —             |
| Hardee       | \$ —            | \$ —            | \$ —            | \$ —             | \$ —              | \$ —             |
| Hendry       | \$ —            | \$ —            | \$ —            | \$ 51,576.09     | \$ —              | \$ 51,576.09     |
| Hernando     | \$ 12,576.13    | \$ 5,506.49     | \$ —            | \$ 50,863.66     | \$ —              | \$ 68,946.28     |
| Highlands    | \$ 15,216.00    | \$ —            | \$ —            | \$ 1,130.35      | \$ —              | \$ 16,346.35     |
| Hillsborough | \$ —            | \$ —            | \$ 42,703.00    | \$ 716,335.84    | \$ —              | \$ 759,038.84    |
| Holmes       | \$ —            | \$ —            | \$ —            | \$ —             | \$ —              | \$ —             |
| Indian River | \$ —            | \$ —            | \$ —            | \$ 894,176.95    | \$ —              | \$ 894,176.95    |
| Jackson      | \$ 24,792.57    | \$ 15,979.99    | \$ —            | \$ 60,445.32     | \$ —              | \$ 101,217.88    |
| Jefferson    | \$ 1,440.00     | \$ —            | \$ —            | \$ —             | \$ —              | \$ 1,440.00      |
| Lafayette    | \$ —            | \$ —            | \$ —            | \$ —             | \$ —              | \$ —             |
| Lake         | \$ —            | \$ —            | \$ —            | \$ —             | \$ —              | \$ —             |
| Lee          | \$ —            | \$ 35,962.95    | \$ 60,671.63    | \$ 570,831.16    | \$ —              | \$ 667,465.74    |
| Leon         | \$ 68,254.25    | \$ 24,287.93    | \$ —            | \$ 712,798.54    | \$ —              | \$ 805,340.72    |
| Levy         | \$ —            | \$ —            | \$ —            | \$ —             | \$ —              | \$ —             |
| Liberty      | \$ —            | \$ —            | \$ —            | \$ —             | \$ —              | \$ —             |
| Madison      | \$ —            | \$ —            | \$ —            | \$ —             | \$ —              | \$ —             |
| Manatee      | \$ 78,402.25    | \$ 3,200.00     | \$ —            | \$ 302,796.06    | \$ —              | \$ 384,398.31    |
| Marion       | \$ —            | \$ 22,729.00    | \$ 1,254,122.00 | \$ —             | \$ —              | \$ 1,276,851.00  |
| Martin       | \$ 679.19       | \$ 265.77       | \$ 1,712.74     | \$ 147.65        | \$ —              | \$ 2,805.35      |
| Miami-Dade   | \$ —            | \$ 163,854.28   | \$ —            | \$ 8,058,883.28  | \$ —              | \$ 8,222,737.56  |
| Monroe       | \$ —            | \$ —            | \$ —            | \$ —             | \$ —              | \$ —             |
| Nassau       | \$ 22,820.00    | \$ 11,991.00    | \$ 58,827.00    | \$ 62,316.00     | \$ 1,354.00       | \$ 157,308.00    |
| Okaloosa     | \$ 1,303.38     | \$ —            | \$ 1,076.14     | \$ —             | \$ —              | \$ 2,379.52      |
| Okeechobee   | \$ —            | \$ —            | \$ —            | \$ —             | \$ —              | \$ —             |
| Orange       | \$ 46,201.63    | \$ 11,886.85    | \$ 142,640.29   | \$ 245,145.86    | \$ —              | \$ 445,874.63    |
| Osceola      | \$ —            | \$ —            | \$ 302,966.09   | \$ —             | \$ —              | \$ 302,966.09    |
| Palm Beach   | \$ 228,499.35   | \$ 155,134.06   | \$ 200,682.34   | \$ 506,072.67    | \$ —              | \$ 1,090,388.42  |
| Pasco        | \$ —            | \$ —            | \$ —            | \$ —             | \$ —              | \$ —             |
| Pinellas     | \$ —            | \$ —            | \$ —            | \$ 4,102,246.87  | \$ —              | \$ 4,102,246.87  |
| Polk         | \$ 18,175.97    | \$ 10,615.76    | \$ 48,667.47    | \$ 54,202.14     | \$ 23,990.29      | \$ 155,651.63    |
| Putnam       | \$ 278,633.94   | \$ —            | \$ —            | \$ —             | \$ —              | \$ 278,633.94    |
| St. Johns    | \$ —            | \$ —            | \$ —            | \$ —             | \$ —              | \$ —             |
| St. Lucie    | \$ 219,987.07   | \$ 155,100.25   | \$ —            | \$ 545,861.97    | \$ 28,776.60      | \$ 949,725.89    |
| Santa Rosa   | \$ —            | \$ —            | \$ 468,743.00   | \$ 468,743.00    | \$ —              | \$ 937,486.00    |
| Sarasota     | \$ —            | \$ —            | \$ 1,923,956.55 | \$ —             | \$ —              | \$ 1,923,956.55  |
| Seminole     | \$ —            | \$ —            | \$ 24,081.00    | \$ 304,336.00    | \$ —              | \$ 328,417.00    |
| Sumter       | \$ 14,553.88    | \$ —            | \$ 40,618.91    | \$ 4,827.21      | \$ —              | \$ 60,000.00     |
| Suwannee     | \$ —            | \$ —            | \$ —            | \$ —             | \$ —              | \$ —             |
| Taylor       | \$ —            | \$ —            | \$ —            | \$ —             | \$ —              | \$ —             |
| Union        | \$ —            | \$ —            | \$ 6,425.00     | \$ 6,425.00      | \$ —              | \$ 12,850.00     |
| Volusia      | \$ —            | \$ —            | \$ —            | \$ 1,067,944.00  | \$ —              | \$ 1,067,944.00  |
| Wakulla      | \$ —            | \$ —            | \$ —            | \$ —             | \$ —              | \$ —             |
| Walton       | \$ —            | \$ —            | \$ —            | \$ —             | \$ —              | \$ —             |
| Washington   | \$ —            | \$ —            | \$ —            | \$ —             | \$ —              | \$ —             |
| Total        | \$ 1,872,092.65 | \$ 1,070,065.08 | \$ 6,267,676.95 | \$ 23,117,801.63 | \$ 234,928.63     | \$ 32,562,564.94 |

# **Total Court Related Function Costs Per County**

| <div>Facility Costs</div> <div>For Fiscal Year Ended 2018</div> <div>Per Section 29.0085, F.S.</div> |                  |                  |                  |                   |                   |                   |
|------------------------------------------------------------------------------------------------------|------------------|------------------|------------------|-------------------|-------------------|-------------------|
| County                                                                                               | State Attorney   | Public Defender  | Clerk of Courts  | State Courts      | Guardian Ad Litem | Total             |
| Alachua                                                                                              | \$ 698,912.00    | \$ 413,342.00    | \$ 1,633,413.00  | \$ 6,303,539.00   | \$ 101,816.00     | \$ 9,151,022.00   |
| Baker                                                                                                | \$ 36,319.15     | \$ 12,683.06     | \$ 160,619.44    | \$ 321,583.32     | \$ 1,603.14       | \$ 532,808.11     |
| Bay                                                                                                  | \$ 294,674.37    | \$ 226,362.85    | \$ 7,119.00      | \$ 3,994,774.26   | \$ 6,164.00       | \$ 4,529,094.48   |
| Bradford                                                                                             | \$ 65,955.82     | \$ 31,723.67     | \$ 100,289.93    | \$ 234,306.00     | \$ 13,514.49      | \$ 445,789.91     |
| Brevard                                                                                              | \$ —             | \$ 18,890.35     | \$ 150,000.00    | \$ 2,048,661.80   | \$ —              | \$ 2,217,552.15   |
| Broward                                                                                              | \$ 6,084,942.00  | \$ 2,799,351.00  | \$ 11,766,987.00 | \$ 19,525,375.00  | \$ 519,641.00     | \$ 40,696,296.00  |
| Calhoun                                                                                              | \$ 10,158.00     | \$ 9,804.00      | \$ 29,341.00     | \$ 127,011.00     | \$ 6,772.00       | \$ 183,086.00     |
| Charlotte                                                                                            | \$ 64,758.21     | \$ 35,000.65     | \$ 195,155.45    | \$ 3,181,758.32   | \$ —              | \$ 3,476,672.63   |
| Citrus                                                                                               | \$ 116,489.00    | \$ 69,582.00     | \$ 306,470.00    | \$ 517,968.00     | \$ 39,486.00      | \$ 1,049,995.00   |
| Clay                                                                                                 | \$ 148,948.00    | \$ 90,806.00     | \$ 466,442.24    | \$ 1,135,019.00   | \$ 27,017.00      | \$ 1,868,232.24   |
| Collier                                                                                              | \$ 190,552.78    | \$ 90,995.40     | \$ 392,462.54    | \$ 4,982,935.88   | \$ 14,212.29      | \$ 5,671,158.89   |
| Columbia                                                                                             | \$ 241,229.39    | \$ 258,534.58    | \$ 363,191.07    | \$ 521,527.91     | \$ 28,978.60      | \$ 1,413,461.55   |
| Desoto                                                                                               | \$ 132,153.41    | \$ 132,153.41    | \$ 153,473.04    | \$ 232,984.69     | \$ 114,244.91     | \$ 765,009.46     |
| Dixie                                                                                                | \$ —             | \$ —             | \$ —             | \$ —              | \$ —              | \$ —              |
| Duval                                                                                                | \$ 2,765,472.03  | \$ 828,902.65    | \$ 3,321,333.13  | \$ 22,617,672.81  | \$ 149,483.00     | \$ 29,682,863.62  |
| Escambia                                                                                             | \$ 176,006.00    | \$ 120,101.00    | \$ 417,654.00    | \$ 4,533,956.00   | \$ 24,646.00      | \$ 5,272,363.00   |
| Flagler                                                                                              | \$ 381,002.32    | \$ 232,250.56    | \$ 311,336.21    | \$ 1,630,698.36   | \$ —              | \$ 2,555,287.45   |
| Franklin                                                                                             | \$ 60,771.02     | \$ 30,714.37     | \$ 289,603.56    | \$ 334,091.13     | \$ —              | \$ 715,180.08     |
| Gadsden                                                                                              | \$ 25,252.98     | \$ 22,180.76     | \$ 669,258.42    | \$ 27,363.89      | \$ —              | \$ 744,056.05     |
| Gilchrist                                                                                            | \$ 4,904.00      | \$ 4,886.00      | \$ 58,376.00     | \$ 367,485.00     | \$ 7,591.00       | \$ 443,242.00     |
| Glades                                                                                               | \$ 4,897.34      | \$ 2,144.11      | \$ 23,276.54     | \$ 54,674.80      | \$ —              | \$ 84,992.79      |
| Gulf                                                                                                 | \$ 59,774.30     | \$ 32,047.98     | \$ 181,246.39    | \$ 231,280.39     | \$ —              | \$ 504,349.06     |
| Hamilton                                                                                             | \$ 32,723.00     | \$ 6,754.00      | \$ 169,515.00    | \$ 68,040.00      | \$ 10,250.00      | \$ 287,282.00     |
| Hardee                                                                                               | \$ 12,799.15     | \$ 6,147.35      | \$ 27,477.57     | \$ 17,924.80      | \$ 1,168.34       | \$ 65,517.21      |
| Hendry                                                                                               | \$ 45,941.45     | \$ 11,986.32     | \$ 39,745.23     | \$ 152,507.42     | \$ —              | \$ 250,180.42     |
| Hernando                                                                                             | \$ 294,479.20    | \$ 159,262.35    | \$ 1,147,228.28  | \$ 1,373,318.36   | \$ 79,915.06      | \$ 3,054,203.25   |
| Highlands                                                                                            | \$ 142,034.52    | \$ 79,879.25     | \$ 501,476.01    | \$ 609,775.96     | \$ 2,311.70       | \$ 1,335,477.44   |
| Hillsborough                                                                                         | \$ 10,395.16     | \$ 470.00        | \$ 117,151.00    | \$ 21,067,432.74  | \$ —              | \$ 21,195,448.90  |
| Holmes                                                                                               | \$ 17,371.34     | \$ 7,192.68      | \$ 38,792.32     | \$ 88,223.09      | \$ —              | \$ 151,579.43     |
| Indian River                                                                                         | \$ 76,313.66     | \$ 5,036.29      | \$ 114,803.16    | \$ 2,230,584.26   | \$ 61,650.00      | \$ 2,488,387.37   |
| Jackson                                                                                              | \$ 14,702.85     | \$ 41,940.54     | \$ —             | \$ 489,913.67     | \$ —              | \$ 546,557.06     |
| Jefferson                                                                                            | \$ 7,624.00      | \$ 4,716.00      | \$ —             | \$ 24,000.00      | \$ —              | \$ 36,340.00      |
| Lafayette                                                                                            | \$ 19,808.64     | \$ 4,368.00      | \$ 9,653.90      | \$ 29,948.90      | \$ 7,763.65       | \$ 71,543.09      |
| Lake                                                                                                 | \$ 185,289.00    | \$ 89,889.00     | \$ 597,333.00    | \$ 3,761,467.00   | \$ 12,009.00      | \$ 4,645,987.00   |
| Lee                                                                                                  | \$ 219,550.97    | \$ 112,176.57    | \$ 347,481.30    | \$ 19,844,502.54  | \$ 93,496.48      | \$ 20,617,207.86  |
| Leon                                                                                                 | \$ 133,263.36    | \$ 164,077.65    | \$ 626,612.67    | \$ 4,680,035.24   | \$ 50,472.88      | \$ 5,654,461.80   |
| Levy                                                                                                 | \$ 58,250.46     | \$ 35,563.08     | \$ 40,487.54     | \$ 403,872.07     | \$ 22,589.52      | \$ 560,762.67     |
| Liberty                                                                                              | \$ 1,682.90      | \$ 747.95        | \$ 37,711.85     | \$ 51,728.22      | \$ —              | \$ 91,870.92      |
| Madison                                                                                              | \$ 49,726.20     | \$ 9,648.00      | \$ 251,066.00    | \$ 17,307.52      | \$ 10,880.20      | \$ 338,627.92     |
| Manatee                                                                                              | \$ 282,099.77    | \$ 168,015.32    | \$ 681,514.50    | \$ 7,911,352.98   | \$ —              | \$ 9,042,982.57   |
| Marion                                                                                               | \$ 137,965.00    | \$ 77,811.00     | \$ 408,882.00    | \$ 2,746,945.00   | \$ 24,780.00      | \$ 3,396,383.00   |
| Martin                                                                                               | \$ 610,062.25    | \$ 217,410.99    | \$ 1,341,212.93  | \$ 1,989,351.91   | \$ 55,796.00      | \$ 4,213,834.08   |
| Miami-Dade                                                                                           | \$ 6,049,051.63  | \$ 3,079,290.23  | \$ 8,217,996.97  | \$ 33,724,933.57  | \$ 542,669.00     | \$ 51,613,941.40  |
| Monroe                                                                                               | \$ 312,718.00    | \$ 449,094.00    | \$ 473,180.00    | \$ 3,179,539.00   | \$ 1,149.00       | \$ 4,415,680.00   |
| Nassau                                                                                               | \$ 365,230.00    | \$ 182,890.00    | \$ 912,894.00    | \$ 861,391.00     | \$ 23,045.00      | \$ 2,345,450.00   |
| Okaloosa                                                                                             | \$ 16,726.40     | \$ —             | \$ —             | \$ 1,911,210.96   | \$ —              | \$ 1,927,937.36   |
| Okeechobee                                                                                           | \$ 173,059.19    | \$ 156,060.24    | \$ 464,239.11    | \$ 464,239.11     | \$ 13,508.08      | \$ 1,271,105.73   |
| Orange                                                                                               | \$ 686,671.00    | \$ 536,974.00    | \$ 1,597,246.78  | \$ 21,880,159.35  | \$ —              | \$ 24,701,051.13  |
| Osceola                                                                                              | \$ 122,274.22    | \$ 66,028.08     | \$ 1,340,125.45  | \$ 4,548,251.01   | \$ —              | \$ 6,076,678.76   |
| Palm Beach                                                                                           | \$ 704,918.61    | \$ 675,786.64    | \$ 2,698,559.84  | \$ 6,056,581.42   | \$ 17,766.14      | \$ 10,153,612.65  |
| Pasco                                                                                                | \$ 193,874.85    | \$ 124,264.63    | \$ 637,512.03    | \$ 5,087,081.01   | \$ 137,235.32     | \$ 6,179,967.84   |
| Pinellas                                                                                             | \$ 633,220.16    | \$ 415,815.13    | \$ 1,395,957.56  | \$ 22,319,397.34  | \$ —              | \$ 24,764,390.19  |
| Polk                                                                                                 | \$ 414,420.95    | \$ 269,035.02    | \$ 666,324.69    | \$ 8,241,810.44   | \$ 32,870.04      | \$ 9,624,461.14   |
| Putnam                                                                                               | \$ 51,453.95     | \$ 24,684.86     | \$ 128,382.26    | \$ 745,475.54     | \$ 2,201.20       | \$ 952,197.81     |
| St. Johns                                                                                            | \$ 202,362.28    | \$ 169,009.33    | \$ 351,781.08    | \$ 2,098,973.89   | \$ 15,204.56      | \$ 2,837,331.14   |
| St. Lucie                                                                                            | \$ 527,765.89    | \$ 43,479.92     | \$ —             | \$ 5,825,981.13   | \$ 89,971.23      | \$ 6,487,198.17   |
| Santa Rosa                                                                                           | \$ 231,511.00    | \$ 12,070.00     | \$ 799,948.00    | \$ 773,548.00     | \$ 33,129.00      | \$ 1,850,206.00   |
| Sarasota                                                                                             | \$ 43,792.99     | \$ 27,455.46     | \$ 87,684.88     | \$ 8,515,383.12   | \$ 4,107.51       | \$ 8,678,423.96   |
| Seminole                                                                                             | \$ 14,305.00     | \$ 81,043.00     | \$ —             | \$ 10,790,376.00  | \$ —              | \$ 10,885,724.00  |
| Sumter                                                                                               | \$ 58,698.38     | \$ 21,168.45     | \$ 218,393.28    | \$ 1,455,756.60   | \$ 15,510.30      | \$ 1,769,527.01   |
| Suwannee                                                                                             | \$ —             | \$ —             | \$ —             | \$ 268,775.40     | \$ —              | \$ 268,775.40     |
| Taylor                                                                                               | \$ 9,420.48      | \$ 5,284.00      | \$ —             | \$ 13,914.32      | \$ 12,082.36      | \$ 40,701.16      |
| Union                                                                                                | \$ 2,984.73      | \$ —             | \$ 72,293.41     | \$ 138,533.95     | \$ —              | \$ 213,812.09     |
| Volusia                                                                                              | \$ 67,125.00     | \$ 233,610.00    | \$ 301,968.00    | \$ 14,811,216.00  | \$ 414.00         | \$ 15,414,333.00  |
| Wakulla                                                                                              | \$ —             | \$ —             | \$ —             | \$ 286,633.90     | \$ —              | \$ 286,633.90     |
| Walton                                                                                               | \$ 60,349.23     | \$ 5,577.71      | \$ 541,687.19    | \$ 190,356.20     | \$ —              | \$ 797,970.33     |
| Washington                                                                                           | \$ 43,730.06     | \$ 43,730.06     | \$ 62,911.93     | \$ 57,105.08      | \$ 2,611.45       | \$ 210,088.58     |
| Total                                                                                                | \$ 24,900,919.00 | \$ 13,287,899.49 | \$ 48,464,278.68 | \$ 294,729,521.58 | \$ 2,431,726.45   | \$ 383,814,345.21 |

| <div>Communications Costs</div> <div>For Fiscal Year Ended 2018</div> <div>Per Section 29.0085, F.S.</div> |                  |                  |                  |                  |                   |                  |
|------------------------------------------------------------------------------------------------------------|------------------|------------------|------------------|------------------|-------------------|------------------|
| County                                                                                                     | State Attorney   | Public Defender  | Clerk of Courts  | State Courts     | Guardian Ad Litem | Total            |
| Alachua                                                                                                    | \$ 202,705.00    | \$ 68,025.00     | \$ 34,300.00     | \$ 167,302.00    | \$ 11,249.00      | \$ 483,581.00    |
| Baker                                                                                                      | \$ 33,858.39     | \$ 5,310.04      | \$ 8,955.06      | \$ 19,271.70     | \$ 924.89         | \$ 68,320.08     |
| Bay                                                                                                        | \$ 221,089.49    | \$ 120,418.08    | \$ 18,923.37     | \$ 270,831.13    | \$ 4,813.34       | \$ 636,075.41    |
| Bradford                                                                                                   | \$ 1,384.93      | \$ 2,873.75      | \$ 3,318.51      | \$ 18,163.47     | \$ 1,203.25       | \$ 26,943.91     |
| Brevard                                                                                                    | \$ 584,523.41    | \$ 118,374.25    | \$ —             | \$ 256,905.95    | \$ —              | \$ 959,803.61    |
| Broward                                                                                                    | \$ 1,874,007.00  | \$ 1,267,099.00  | \$ 224,886.00    | \$ 655,996.00    | \$ 43,901.00      | \$ 4,065,889.00  |
| Calhoun                                                                                                    | \$ 25,355.00     | \$ 4,892.00      | \$ 5,190.00      | \$ 21,654.00     | \$ 1,521.00       | \$ 58,612.00     |
| Charlotte                                                                                                  | \$ 20,648.90     | \$ 11,738.26     | \$ 14,183.82     | \$ 79,960.11     | \$ 1,301.78       | \$ 127,832.87    |
| Citrus                                                                                                     | \$ 197,377.00    | \$ 76,661.00     | \$ 14,845.00     | \$ 297,943.00    | \$ 6,754.00       | \$ 593,580.00    |
| Clay                                                                                                       | \$ 48,601.00     | \$ 25,290.00     | \$ 87,199.00     | \$ 331,212.00    | \$ 55,067.00      | \$ 547,369.00    |
| Collier                                                                                                    | \$ 262,836.24    | \$ 86,430.45     | \$ 32,328.71     | \$ 223,855.42    | \$ 24,309.81      | \$ 629,760.63    |
| Columbia                                                                                                   | \$ 71,790.24     | \$ 24,120.00     | \$ —             | \$ 5,300.00      | \$ 4,959.46       | \$ 106,169.70    |
| Desoto                                                                                                     | \$ 29,702.45     | \$ 13,724.60     | \$ 13,206.52     | \$ 22,347.80     | \$ 1,223.15       | \$ 80,204.52     |
| Dixie                                                                                                      | \$ —             | \$ —             | \$ —             | \$ —             | \$ —              | \$ —             |
| Duval                                                                                                      | \$ 883,355.00    | \$ 653,773.00    | \$ 337,496.25    | \$ 915,279.00    | \$ 75,346.00      | \$ 2,865,249.25  |
| Escambia                                                                                                   | \$ 532,402.00    | \$ 124,297.00    | \$ 42,636.00     | \$ 489,076.00    | \$ —              | \$ 1,188,411.00  |
| Flagler                                                                                                    | \$ 28,310.31     | \$ 31,058.76     | \$ —             | \$ 35,455.17     | \$ 1,071.28       | \$ 95,895.52     |
| Franklin                                                                                                   | \$ 16,964.89     | \$ 11,856.23     | \$ 15,988.74     | \$ 22,497.54     | \$ —              | \$ 67,307.40     |
| Gadsden                                                                                                    | \$ 40,809.86     | \$ 35,863.90     | \$ 272,477.43    | \$ 27,592.14     | \$ 13,363.00      | \$ 390,106.33    |
| Gilchrist                                                                                                  | \$ 13,501.00     | \$ 5,293.00      | \$ 5,445.00      | \$ 22,938.00     | \$ —              | \$ 47,177.00     |
| Glades                                                                                                     | \$ 5,200.58      | \$ 3,212.47      | \$ 5,945.47      | \$ 26,444.23     | \$ —              | \$ 40,802.75     |
| Gulf                                                                                                       | \$ 24,460.47     | \$ 7,581.22      | \$ 60,611.48     | \$ 12,269.11     | \$ —              | \$ 104,922.28    |
| Hamilton                                                                                                   | \$ 17,222.00     | \$ 5,797.00      | \$ 11,377.00     | \$ 24,011.00     | \$ —              | \$ 58,407.00     |
| Hardee                                                                                                     | \$ 38,631.74     | \$ 14,061.38     | \$ 26,337.89     | \$ 45,855.72     | \$ 2,230.02       | \$ 127,116.75    |
| Hendry                                                                                                     | \$ 7,076.99      | \$ 777.75        | \$ 2,251.38      | \$ 15,279.98     | \$ —              | \$ 25,386.10     |
| Hernando                                                                                                   | \$ 75,756.38     | \$ 43,704.39     | \$ 5,407.17      | \$ 163,321.26    | \$ 9,727.33       | \$ 297,916.53    |
| Highlands                                                                                                  | \$ 93,870.25     | \$ 69,087.87     | \$ 5,739.39      | \$ 22,997.78     | \$ 1,024.01       | \$ 192,719.30    |
| Hillsborough                                                                                               | \$ 1,035,565.51  | \$ 1,091,608.28  | \$ 119,548.00    | \$ 5,623,502.00  | \$ 50,240.34      | \$ 7,920,464.13  |
| Holmes                                                                                                     | \$ 28,256.85     | \$ 5,997.41      | \$ 26,869.72     | \$ 26,553.36     | \$ 1,183.87       | \$ 88,861.21     |
| Indian River                                                                                               | \$ 116,082.15    | \$ 70,867.56     | \$ 28,693.74     | \$ 806,287.58    | \$ 15,854.41      | \$ 1,037,785.44  |
| Jackson                                                                                                    | \$ 29,314.96     | \$ 35,781.06     | \$ 13,563.82     | \$ 39,222.55     | \$ 5,169.70       | \$ 123,052.09    |
| Jefferson                                                                                                  | \$ 10,807.88     | \$ 4,550.86      | \$ 632.62        | \$ 874.02        | \$ —              | \$ 16,865.38     |
| Lafayette                                                                                                  | \$ 9,308.76      | \$ 3,060.00      | \$ 20,486.03     | \$ 3,200.37      | \$ —              | \$ 36,055.16     |
| Lake                                                                                                       | \$ 423,295.00    | \$ 367,244.00    | \$ 53,572.00     | \$ 457,186.00    | \$ 9,005.00       | \$ 1,310,302.00  |
| Lee                                                                                                        | \$ 633,681.17    | \$ 221,706.31    | \$ 288,377.53    | \$ 1,700,648.31  | \$ 128,259.08     | \$ 2,972,672.40  |
| Leon                                                                                                       | \$ 182,394.88    | \$ 159,852.97    | \$ 231,790.66    | \$ 187,565.10    | \$ 21,314.49      | \$ 782,918.10    |
| Levy                                                                                                       | \$ 28,656.25     | \$ 13,486.55     | \$ 11,396.26     | \$ 64,595.02     | \$ 4,892.81       | \$ 123,026.89    |
| Liberty                                                                                                    | \$ 447.56        | \$ 198.91        | \$ 10,029.22     | \$ 10,804.98     | \$ —              | \$ 21,480.67     |
| Madison                                                                                                    | \$ 20,520.24     | \$ 6,720.00      | \$ 72,504.13     | \$ 32,897.32     | \$ 3,469.32       | \$ 136,111.01    |
| Manatee                                                                                                    | \$ 272,011.92    | \$ 243,447.49    | \$ 329,631.09    | \$ 316,972.92    | \$ 17,823.49      | \$ 1,179,886.91  |
| Marion                                                                                                     | \$ 511,015.00    | \$ 321,893.00    | \$ 671,230.00    | \$ 2,170,295.00  | \$ 15,815.00      | \$ 3,690,248.00  |
| Martin                                                                                                     | \$ 28,116.40     | \$ 12,872.77     | \$ 57,320.88     | \$ 32,853.27     | \$ —              | \$ 131,163.32    |
| Miami-Dade                                                                                                 | \$ 2,201,362.47  | \$ 1,712,548.67  | \$ 2,611,016.05  | \$ 5,111,897.35  | \$ —              | \$ 11,636,824.54 |
| Monroe                                                                                                     | \$ 23,395.00     | \$ 42,961.00     | \$ 13,717.00     | \$ 57,009.00     | \$ 15,057.00      | \$ 152,139.00    |
| Nassau                                                                                                     | \$ 18,788.00     | \$ 44,378.00     | \$ —             | \$ 50,188.00     | \$ 2,910.00       | \$ 116,264.00    |
| Okaloosa                                                                                                   | \$ 186,385.72    | \$ 104,890.53    | \$ 265,559.36    | \$ 234,380.96    | \$ —              | \$ 791,216.57    |
| Okeechobee                                                                                                 | \$ 27,439.59     | \$ 19,583.22     | \$ —             | \$ 136,775.29    | \$ 5,078.06       | \$ 188,876.16    |
| Orange                                                                                                     | \$ 1,268,555.12  | \$ 1,160,964.03  | \$ 1,995,730.50  | \$ 5,279,811.26  | \$ —              | \$ 9,705,060.91  |
| Osceola                                                                                                    | \$ 52,147.03     | \$ 19,836.49     | \$ 140,737.69    | \$ 52,991.16     | \$ 5,645.11       | \$ 271,357.48    |
| Palm Beach                                                                                                 | \$ 1,315,491.44  | \$ 784,838.88    | \$ 214,105.36    | \$ 1,102,378.94  | \$ 115,188.66     | \$ 3,532,003.28  |
| Pasco                                                                                                      | \$ 53,752.21     | \$ 63,180.78     | \$ 68,395.35     | \$ 544,026.07    | \$ 12,138.34      | \$ 741,492.75    |
| Pinellas                                                                                                   | \$ 152,885.91    | \$ 131,385.56    | \$ 762,218.00    | \$ 204,885.03    | \$ 4,313.72       | \$ 1,255,688.22  |
| Polk                                                                                                       | \$ 145,916.17    | \$ 171,637.53    | \$ 258,019.81    | \$ 394,468.88    | \$ 282.34         | \$ 970,324.73    |
| Putnam                                                                                                     | \$ 54,481.85     | \$ 17,728.09     | \$ 334,716.95    | \$ 144,291.42    | \$ 24,413.34      | \$ 575,631.65    |
| St. Johns                                                                                                  | \$ 46,712.46     | \$ 37,131.84     | \$ 26,214.18     | \$ 145,191.44    | \$ 3,827.58       | \$ 259,077.50    |
| St. Lucie                                                                                                  | \$ 17,028.31     | \$ 18,433.15     | \$ 50,876.45     | \$ 45,904.49     | \$ 625.88         | \$ 132,868.28    |
| Santa Rosa                                                                                                 | \$ 145,333.00    | \$ 47,502.00     | \$ —             | \$ 138,414.00    | \$ —              | \$ 331,249.00    |
| Sarasota                                                                                                   | \$ 563,950.09    | \$ 266,823.61    | \$ 503,821.72    | \$ 1,298,598.66  | \$ 56,208.00      | \$ 2,689,402.08  |
| Seminole                                                                                                   | \$ 407,803.00    | \$ 303,543.00    | \$ 80,569.00     | \$ 481,198.00    | \$ —              | \$ 1,273,113.00  |
| Sumter                                                                                                     | \$ 166,410.14    | \$ 62,758.17     | \$ 9,586.32      | \$ 189,567.18    | \$ 6,127.11       | \$ 434,448.92    |
| Suwannee                                                                                                   | \$ 45,950.64     | \$ 15,540.00     | \$ —             | \$ 69,203.61     | \$ —              | \$ 130,694.25    |
| Taylor                                                                                                     | \$ 23,916.48     | \$ 8,900.00      | \$ —             | \$ 39,603.00     | \$ 4,028.00       | \$ 76,447.48     |
| Union                                                                                                      | \$ 17,644.91     | \$ —             | \$ 34,996.20     | \$ 23,127.69     | \$ —              | \$ 75,768.80     |
| Volusia                                                                                                    | \$ 542,691.00    | \$ 496,036.00    | \$ 2,093,044.00  | \$ 395,444.00    | \$ 24,362.00      | \$ 3,551,577.00  |
| Wakulla                                                                                                    | \$ 9,479.16      | \$ 9,051.55      | \$ 3,767.77      | \$ 17,066.88     | \$ —              | \$ 39,365.36     |
| Walton                                                                                                     | \$ 21,483.49     | \$ 4,097.97      | \$ 5,220.44      | \$ 85,529.34     | \$ —              | \$ 116,331.24    |
| Washington                                                                                                 | \$ 2,895.26      | \$ 16,675.53     | \$ 14,645.45     | \$ 5,260.84      | \$ —              | \$ 39,477.08     |
| Total                                                                                                      | \$ 16,192,813.50 | \$ 10,951,033.17 | \$ 12,671,652.49 | \$ 31,914,429.80 | \$ 813,221.97     | \$ 72,543,150.93 |

Existing Radio Systems Costs  
For Fiscal Year Ended 2018  
Per Section 29.0085, F.S.

| County       | State Attorney |            | Public Defender |   | Clerk of Courts |   | State Courts |    | Guardian Ad Litem | Total      |
|--------------|----------------|------------|-----------------|---|-----------------|---|--------------|----|-------------------|------------|
| Alachua      | \$             | —          | \$              | — | \$              | — | \$           | —  | \$                | —          |
| Baker        | \$             | —          | \$              | — | \$              | — | \$           | —  | \$                | —          |
| Bay          | \$             | —          | \$              | — | \$              | — | \$           | —  | \$                | —          |
| Bradford     | \$             | —          | \$              | — | \$              | — | \$           | —  | \$                | —          |
| Brevard      | \$             | —          | \$              | — | \$              | — | \$           | —  | \$                | —          |
| Broward      | \$             | —          | \$              | — | \$              | — | \$           | —  | \$                | —          |
| Calhoun      | \$             | —          | \$              | — | \$              | — | \$           | —  | \$                | —          |
| Charlotte    | \$             | —          | \$              | — | \$              | — | \$           | —  | \$                | —          |
| Citrus       | \$             | —          | \$              | — | \$              | — | \$           | —  | \$                | —          |
| Clay         | \$             | —          | \$              | — | \$              | — | \$           | —  | \$                | —          |
| Collier      | \$             | —          | \$              | — | \$              | — | \$           | —  | \$                | —          |
| Columbia     | \$             | —          | \$              | — | \$              | — | \$           | —  | \$                | —          |
| Desoto       | \$             | —          | \$              | — | \$              | — | \$           | —  | \$                | —          |
| Dixie        | \$             | —          | \$              | — | \$              | — | \$           | —  | \$                | —          |
| Duval        | \$             | 10,833.00  | \$              | — | \$              | — | \$           | —  | \$                | 10,833.00  |
| Escambia     | \$             | —          | \$              | — | \$              | — | \$           | —  | \$                | —          |
| Flagler      | \$             | —          | \$              | — | \$              | — | \$           | —  | \$                | —          |
| Franklin     | \$             | —          | \$              | — | \$              | — | \$           | —  | \$                | —          |
| Gadsden      | \$             | —          | \$              | — | \$              | — | 4,215.69     | \$ | —                 | 4,215.69   |
| Gilchrist    | \$             | —          | \$              | — | \$              | — | \$           | —  | \$                | —          |
| Glades       | \$             | —          | \$              | — | \$              | — | \$           | —  | \$                | —          |
| Gulf         | \$             | —          | \$              | — | \$              | — | \$           | —  | \$                | —          |
| Hamilton     | \$             | —          | \$              | — | \$              | — | \$           | —  | \$                | —          |
| Hardee       | \$             | —          | \$              | — | \$              | — | \$           | —  | \$                | —          |
| Hendry       | \$             | —          | \$              | — | \$              | — | \$           | —  | \$                | —          |
| Hernando     | \$             | —          | \$              | — | \$              | — | \$           | —  | \$                | —          |
| Highlands    | \$             | —          | \$              | — | \$              | — | \$           | —  | \$                | —          |
| Hillsborough | \$             | —          | \$              | — | \$              | — | \$           | —  | \$                | —          |
| Holmes       | \$             | —          | \$              | — | \$              | — | \$           | —  | \$                | —          |
| Indian River | \$             | —          | \$              | — | \$              | — | \$           | —  | \$                | —          |
| Jackson      | \$             | —          | \$              | — | \$              | — | \$           | —  | \$                | —          |
| Jefferson    | \$             | —          | \$              | — | \$              | — | \$           | —  | \$                | —          |
| Lafayette    | \$             | —          | \$              | — | \$              | — | \$           | —  | \$                | —          |
| Lake         | \$             | —          | \$              | — | \$              | — | \$           | —  | \$                | —          |
| Lee          | \$             | 3,792.00   | \$              | — | \$              | — | \$           | —  | \$                | 3,792.00   |
| Leon         | \$             | —          | \$              | — | \$              | — | \$           | —  | \$                | —          |
| Levy         | \$             | —          | \$              | — | \$              | — | \$           | —  | \$                | —          |
| Liberty      | \$             | —          | \$              | — | \$              | — | \$           | —  | \$                | —          |
| Madison      | \$             | —          | \$              | — | \$              | — | \$           | —  | \$                | —          |
| Manatee      | \$             | —          | \$              | — | \$              | — | \$           | —  | \$                | —          |
| Marion       | \$             | —          | \$              | — | \$              | — | \$           | —  | \$                | —          |
| Martin       | \$             | —          | \$              | — | \$              | — | \$           | —  | \$                | —          |
| Miami-Dade   | \$             | 23,165.20  | \$              | — | \$              | — | \$           | —  | \$                | 23,165.20  |
| Monroe       | \$             | —          | \$              | — | \$              | — | \$           | —  | \$                | —          |
| Nassau       | \$             | —          | \$              | — | \$              | — | \$           | —  | \$                | —          |
| Okaloosa     | \$             | —          | \$              | — | \$              | — | \$           | —  | \$                | —          |
| Okeechobee   | \$             | —          | \$              | — | \$              | — | \$           | —  | \$                | —          |
| Orange       | \$             | 9,297.00   | \$              | — | \$              | — | \$           | —  | \$                | 9,297.00   |
| Osceola      | \$             | —          | \$              | — | \$              | — | \$           | —  | \$                | —          |
| Palm Beach   | \$             | 62,771.04  | \$              | — | \$              | — | \$           | —  | \$                | 62,771.04  |
| Pasco        | \$             | —          | \$              | — | \$              | — | 9,689.51     | \$ | —                 | 9,689.51   |
| Pinellas     | \$             | —          | \$              | — | \$              | — | 706,834.92   | \$ | —                 | 706,834.92 |
| Polk         | \$             | —          | \$              | — | \$              | — | \$           | —  | \$                | —          |
| Putnam       | \$             | —          | \$              | — | \$              | — | \$           | —  | \$                | —          |
| St. Johns    | \$             | —          | \$              | — | \$              | — | \$           | —  | \$                | —          |
| St. Lucie    | \$             | —          | \$              | — | \$              | — | \$           | —  | \$                | —          |
| Santa Rosa   | \$             | —          | \$              | — | \$              | — | \$           | —  | \$                | —          |
| Sarasota     | \$             | —          | \$              | — | \$              | — | \$           | —  | \$                | —          |
| Seminole     | \$             | 3,783.00   | \$              | — | \$              | — | 3,531.00     | \$ | —                 | 7,314.00   |
| Sumter       | \$             | —          | \$              | — | \$              | — | \$           | —  | \$                | —          |
| Suwannee     | \$             | —          | \$              | — | \$              | — | \$           | —  | \$                | —          |
| Taylor       | \$             | —          | \$              | — | \$              | — | \$           | —  | \$                | —          |
| Union        | \$             | —          | \$              | — | \$              | — | \$           | —  | \$                | —          |
| Volusia      | \$             | —          | \$              | — | \$              | — | \$           | —  | \$                | —          |
| Wakulla      | \$             | —          | \$              | — | \$              | — | \$           | —  | \$                | —          |
| Walton       | \$             | —          | \$              | — | \$              | — | \$           | —  | \$                | —          |
| Washington   | \$             | —          | \$              | — | \$              | — | \$           | —  | \$                | —          |
| Total        | \$             | 113,641.24 | \$              | — | \$              | — | 724,271.12   | \$ | —                 | 837,912.36 |



Existing Multi-Agency Criminal Justice Informational Systems Costs

For Fiscal Year Ended 2018

Per Section 29.0085, F.S.

| County       | State Attorney |            | Public Defender |              | Clerk of Courts |              | State Courts |               | Guardian Ad Litem | Total     |    |
|--------------|----------------|------------|-----------------|--------------|-----------------|--------------|--------------|---------------|-------------------|-----------|----|
| Alachua      | \$             | —          | \$              | —            | \$              | —            | \$           | —             | \$                | —         | \$ |
| Baker        | \$             | —          | \$              | —            | \$              | —            | \$           | —             | \$                | —         | \$ |
| Bay          | \$             | —          | \$              | —            | \$              | —            | \$           | —             | \$                | —         | \$ |
| Bradford     | \$             | —          | \$              | —            | \$              | —            | \$           | —             | \$                | —         | \$ |
| Brevard      | \$             | —          | \$              | —            | \$              | —            | \$           | —             | \$                | —         | \$ |
| Broward      | \$             | —          | \$              | —            | \$              | —            | \$           | 2,812,625.00  | \$                | —         | \$ |
| Calhoun      | \$             | —          | \$              | —            | \$              | —            | \$           | —             | \$                | —         | \$ |
| Charlotte    | \$             | —          | \$              | —            | \$              | —            | \$           | 516,213.24    | \$                | —         | \$ |
| Citrus       | \$             | —          | \$              | —            | \$              | —            | \$           | —             | \$                | —         | \$ |
| Clay         | \$             | —          | \$              | —            | \$              | —            | \$           | —             | \$                | —         | \$ |
| Collier      | \$             | 52,100.00  | \$              | —            | \$              | —            | \$           | 185,878.90    | \$                | —         | \$ |
| Columbia     | \$             | —          | \$              | —            | \$              | —            | \$           | —             | \$                | —         | \$ |
| Desoto       | \$             | —          | \$              | —            | \$              | —            | \$           | —             | \$                | —         | \$ |
| Dixie        | \$             | —          | \$              | —            | \$              | —            | \$           | —             | \$                | —         | \$ |
| Duval        | \$             | —          | \$              | —            | \$              | —            | \$           | —             | \$                | —         | \$ |
| Escambia     | \$             | —          | \$              | —            | \$              | —            | \$           | —             | \$                | —         | \$ |
| Flagler      | \$             | —          | \$              | —            | \$              | —            | \$           | —             | \$                | —         | \$ |
| Franklin     | \$             | —          | \$              | —            | \$              | —            | \$           | —             | \$                | —         | \$ |
| Gadsden      | \$             | —          | \$              | —            | \$              | —            | \$           | —             | \$                | —         | \$ |
| Gilchrist    | \$             | —          | \$              | —            | \$              | —            | \$           | —             | \$                | —         | \$ |
| Glades       | \$             | —          | \$              | —            | \$              | —            | \$           | —             | \$                | —         | \$ |
| Gulf         | \$             | —          | \$              | —            | \$              | —            | \$           | —             | \$                | —         | \$ |
| Hamilton     | \$             | —          | \$              | —            | \$              | —            | \$           | —             | \$                | —         | \$ |
| Hardee       | \$             | —          | \$              | —            | \$              | —            | \$           | —             | \$                | —         | \$ |
| Hendry       | \$             | 4,417.47   | \$              | —            | \$              | —            | \$           | 63,191.68     | \$                | —         | \$ |
| Hernando     | \$             | —          | \$              | —            | \$              | —            | \$           | —             | \$                | —         | \$ |
| Highlands    | \$             | —          | \$              | —            | \$              | —            | \$           | —             | \$                | —         | \$ |
| Hillsborough | \$             | —          | \$              | —            | \$              | 5,325,358.00 | \$           | —             | \$                | —         | \$ |
| Holmes       | \$             | —          | \$              | —            | \$              | —            | \$           | —             | \$                | —         | \$ |
| Indian River | \$             | —          | \$              | —            | \$              | —            | \$           | —             | \$                | —         | \$ |
| Jackson      | \$             | —          | \$              | —            | \$              | —            | \$           | —             | \$                | —         | \$ |
| Jefferson    | \$             | —          | \$              | —            | \$              | —            | \$           | —             | \$                | —         | \$ |
| Lafayette    | \$             | —          | \$              | —            | \$              | —            | \$           | —             | \$                | —         | \$ |
| Lake         | \$             | —          | \$              | —            | \$              | —            | \$           | —             | \$                | —         | \$ |
| Lee          | \$             | 246,900.00 | \$              | 25,962.05    | \$              | —            | \$           | 1,422,516.47  | \$                | —         | \$ |
| Leon         | \$             | 28,281.69  | \$              | 32,868.19    | \$              | 80,429.23    | \$           | 60,897.60     | \$                | —         | \$ |
| Levy         | \$             | —          | \$              | —            | \$              | —            | \$           | —             | \$                | —         | \$ |
| Liberty      | \$             | —          | \$              | —            | \$              | —            | \$           | —             | \$                | —         | \$ |
| Madison      | \$             | —          | \$              | —            | \$              | —            | \$           | —             | \$                | —         | \$ |
| Manatee      | \$             | —          | \$              | —            | \$              | —            | \$           | —             | \$                | —         | \$ |
| Marion       | \$             | —          | \$              | —            | \$              | —            | \$           | —             | \$                | —         | \$ |
| Martin       | \$             | 112,679.42 | \$              | 71,748.82    | \$              | —            | \$           | 308,850.00    | \$                | 15,604.00 | \$ |
| Miami-Dade   | \$             | —          | \$              | 1,646,495.47 | \$              | 1,796,979.39 | \$           | 2,489,203.68  | \$                | —         | \$ |
| Monroe       | \$             | —          | \$              | —            | \$              | —            | \$           | —             | \$                | —         | \$ |
| Nassau       | \$             | —          | \$              | —            | \$              | —            | \$           | —             | \$                | —         | \$ |
| Okaloosa     | \$             | —          | \$              | —            | \$              | —            | \$           | —             | \$                | —         | \$ |
| Okeechobee   | \$             | —          | \$              | —            | \$              | —            | \$           | —             | \$                | —         | \$ |
| Orange       | \$             | —          | \$              | —            | \$              | —            | \$           | 300,601.54    | \$                | —         | \$ |
| Osceola      | \$             | —          | \$              | —            | \$              | —            | \$           | —             | \$                | —         | \$ |
| Palm Beach   | \$             | —          | \$              | —            | \$              | —            | \$           | —             | \$                | —         | \$ |
| Pasco        | \$             | —          | \$              | —            | \$              | —            | \$           | 400,791.00    | \$                | —         | \$ |
| Pinellas     | \$             | —          | \$              | —            | \$              | —            | \$           | 4,541,989.92  | \$                | —         | \$ |
| Polk         | \$             | —          | \$              | —            | \$              | 698,684.00   | \$           | —             | \$                | —         | \$ |
| Putnam       | \$             | —          | \$              | —            | \$              | —            | \$           | —             | \$                | —         | \$ |
| St. Johns    | \$             | —          | \$              | —            | \$              | —            | \$           | —             | \$                | —         | \$ |
| St. Lucie    | \$             | —          | \$              | —            | \$              | —            | \$           | —             | \$                | —         | \$ |
| Santa Rosa   | \$             | —          | \$              | —            | \$              | —            | \$           | —             | \$                | —         | \$ |
| Sarasota     | \$             | —          | \$              | —            | \$              | —            | \$           | —             | \$                | —         | \$ |
| Seminole     | \$             | —          | \$              | —            | \$              | —            | \$           | —             | \$                | —         | \$ |
| Sumter       | \$             | —          | \$              | —            | \$              | —            | \$           | —             | \$                | —         | \$ |
| Suwannee     | \$             | —          | \$              | —            | \$              | —            | \$           | —             | \$                | —         | \$ |
| Taylor       | \$             | —          | \$              | —            | \$              | —            | \$           | —             | \$                | —         | \$ |
| Union        | \$             | —          | \$              | —            | \$              | —            | \$           | —             | \$                | —         | \$ |
| Volusia      | \$             | 105,136.00 | \$              | 105,136.00   | \$              | 115,649.00   | \$           | 105,136.00    | \$                | —         | \$ |
| Wakulla      | \$             | —          | \$              | —            | \$              | —            | \$           | —             | \$                | —         | \$ |
| Walton       | \$             | —          | \$              | —            | \$              | —            | \$           | 78,366.75     | \$                | —         | \$ |
| Washington   | \$             | —          | \$              | —            | \$              | —            | \$           | —             | \$                | —         | \$ |
| Total        | \$             | 549,514.58 | \$              | 1,882,210.53 | \$              | 8,017,099.62 | \$           | 13,286,261.78 | \$                | 15,604.00 | \$ |

Local Requirement Expenditures

For Fiscal Year Ended 2018

Per Section 29.0085, F.S.

| County       | State Attorney  | Public Defender | Clerk of Courts | State Courts    | Guardian Ad Litem | Non-Entity         | Total            |
|--------------|-----------------|-----------------|-----------------|-----------------|-------------------|--------------------|------------------|
| Alachua      | \$ —            | \$ —            | \$ —            | \$ —            | \$ —              | 158,944            | \$ 158,944.00    |
| Baker        | \$ —            | \$ —            | \$ —            | \$ —            | \$ —              | 6,816.13           | \$ 6,816.13      |
| Bay          | \$ —            | \$ —            | \$ —            | \$ —            | \$ —              | 728,034.69         | \$ 728,034.69    |
| Bradford     | \$ 83.13        | \$ 33.25        | \$ 124.69       | \$ 232.76       | \$ —              | 46,256.72          | \$ 46,730.55     |
| Brevard      | \$ —            | \$ —            | \$ —            | \$ —            | \$ —              | 1,376,553.32       | \$ 1,376,553.32  |
| Broward      | \$ 199,465.00   | \$ —            | \$ —            | \$ 526,366.00   | \$ —              | 5,479,845          | \$ 6,205,676.00  |
| Calhoun      | \$ —            | \$ —            | \$ —            | \$ —            | \$ —              | 39,082             | \$ 39,082.00     |
| Charlotte    | \$ —            | \$ —            | \$ —            | \$ —            | \$ —              | 1,111,051.51083333 | \$ 1,111,051.51  |
| Citrus       | \$ —            | \$ —            | \$ —            | \$ —            | \$ —              | 253,155            | \$ 253,155.00    |
| Clay         | \$ —            | \$ —            | \$ —            | \$ —            | \$ —              | 380,702.84         | \$ 380,702.84    |
| Collier      | \$ 233,712.40   | \$ 113,089.29   | \$ 139,000.00   | \$ —            | \$ —              | 582,168.83         | \$ 1,067,970.52  |
| Columbia     | \$ —            | \$ —            | \$ —            | \$ —            | \$ —              | 18,846.63          | \$ 18,846.63     |
| Desoto       | \$ —            | \$ —            | \$ 13,129.44    | \$ 300.00       | \$ —              | —                  | \$ 13,429.44     |
| Dixie        | \$ —            | \$ —            | \$ —            | \$ —            | \$ —              | —                  | \$ —             |
| Duval        | \$ —            | \$ —            | \$ —            | \$ —            | \$ —              | 2,073,227          | \$ 2,073,227.00  |
| Escambia     | \$ —            | \$ —            | \$ —            | \$ 83,536.00    | \$ —              | 538,845            | \$ 622,381.00    |
| Flagler      | \$ —            | \$ —            | \$ —            | \$ —            | \$ —              | 523,771.51         | \$ 523,771.51    |
| Franklin     | \$ —            | \$ —            | \$ —            | \$ 4,481.78     | \$ 2,430.00       | 4,574.59           | \$ 11,486.37     |
| Gadsden      | \$ —            | \$ —            | \$ —            | \$ 3,915.30     | \$ —              | 52,247.57          | \$ 56,162.87     |
| Gilchrist    | \$ —            | \$ —            | \$ —            | \$ 33,130.00    | \$ —              | 13,312             | \$ 46,442.00     |
| Glades       | \$ —            | \$ —            | \$ —            | \$ —            | \$ —              | —                  | \$ —             |
| Gulf         | \$ —            | \$ —            | \$ —            | \$ 50.00        | \$ —              | 2,902.45           | \$ 2,952.45      |
| Hamilton     | \$ —            | \$ —            | \$ —            | \$ —            | \$ —              | —                  | \$ —             |
| Hardee       | \$ —            | \$ —            | \$ —            | \$ —            | \$ —              | 24,453.54          | \$ 24,453.54     |
| Hendry       | \$ —            | \$ —            | \$ —            | \$ 23,520.11    | \$ —              | —                  | \$ 23,520.11     |
| Hernando     | \$ —            | \$ —            | \$ —            | \$ —            | \$ —              | 364,105.11         | \$ 364,105.11    |
| Highlands    | \$ —            | \$ —            | \$ 233,471.23   | \$ —            | \$ —              | 163,186.15         | \$ 396,657.38    |
| Hillsborough | \$ —            | \$ —            | \$ —            | \$ 3,579,901.27 | \$ —              | 1,391,249.14       | \$ 4,971,150.41  |
| Holmes       | \$ —            | \$ —            | \$ —            | \$ —            | \$ —              | 19,337.07          | \$ 19,337.07     |
| Indian River | \$ 66,392.00    | \$ —            | \$ —            | \$ 203,383.00   | \$ —              | 116,064.55         | \$ 385,839.55    |
| Jackson      | \$ —            | \$ —            | \$ —            | \$ —            | \$ —              | 46,764.46          | \$ 46,764.46     |
| Jefferson    | \$ —            | \$ —            | \$ —            | \$ —            | \$ —              | 8,686.52           | \$ 8,686.52      |
| Lafayette    | \$ —            | \$ —            | \$ —            | \$ —            | \$ —              | —                  | \$ —             |
| Lake         | \$ —            | \$ —            | \$ —            | \$ —            | \$ —              | 246,692            | \$ 246,692.00    |
| Lee          | \$ 911,926.19   | \$ 469,732.52   | \$ 340,033.00   | \$ —            | \$ —              | 8,814,528.79       | \$ 10,536,220.50 |
| Leon         | \$ —            | \$ —            | \$ —            | \$ —            | \$ —              | 496,242.52         | \$ 496,242.52    |
| Levy         | \$ —            | \$ —            | \$ —            | \$ —            | \$ —              | 18,774.32          | \$ 18,774.32     |
| Liberty      | \$ —            | \$ —            | \$ —            | \$ 472.54       | \$ —              | —                  | \$ 472.54        |
| Madison      | \$ —            | \$ —            | \$ —            | \$ —            | \$ —              | 11,090.37          | \$ 11,090.37     |
| Manatee      | \$ 88,948.03    | \$ 85,732.19    | \$ —            | \$ —            | \$ —              | 769,181.91         | \$ 943,862.13    |
| Marion       | \$ —            | \$ —            | \$ —            | \$ —            | \$ —              | 1,168,426          | \$ 1,168,426.00  |
| Martin       | \$ —            | \$ —            | \$ —            | \$ —            | \$ —              | 281,728.18         | \$ 281,728.18    |
| Miami-Dade   | \$ 752,458.12   | \$ 385,380.00   | \$ —            | \$ 2,763,031.86 | \$ —              | 4,743,824.2        | \$ 8,644,694.18  |
| Monroe       | \$ —            | \$ —            | \$ —            | \$ —            | \$ —              | 1,844,282          | \$ 1,844,282.00  |
| Nassau       | \$ 1,091.00     | \$ 1,811.00     | \$ 42,424.00    | \$ 177,408.00   | \$ 437.00         | —                  | \$ 223,171.00    |
| Okaloosa     | \$ —            | \$ —            | \$ —            | \$ —            | \$ —              | 489,539.91         | \$ 489,539.91    |
| Okeechobee   | \$ —            | \$ —            | \$ —            | \$ —            | \$ —              | 48,319.88          | \$ 48,319.88     |
| Orange       | \$ —            | \$ —            | \$ —            | \$ —            | \$ —              | 3,813,786.81       | \$ 3,813,786.81  |
| Osceola      | \$ —            | \$ —            | \$ —            | \$ —            | \$ —              | 2,314,905.57       | \$ 2,314,905.57  |
| Palm Beach   | \$ —            | \$ —            | \$ —            | \$ —            | \$ —              | 4,352,181.17       | \$ 4,352,181.17  |
| Pasco        | \$ 24,642.50    | \$ 16,092.82    | \$ —            | \$ 504,445.03   | \$ 10,123.83      | 378,917.15         | \$ 934,221.33    |
| Pinellas     | \$ —            | \$ —            | \$ —            | \$ —            | \$ —              | 2,372,591.89       | \$ 2,372,591.89  |
| Polk         | \$ —            | \$ —            | \$ —            | \$ —            | \$ —              | 5,666,406.79       | \$ 5,666,406.79  |
| Putnam       | \$ —            | \$ —            | \$ —            | \$ —            | \$ —              | 258,994.52         | \$ 258,994.52    |
| St. Johns    | \$ —            | \$ —            | \$ —            | \$ —            | \$ —              | 569,539.33         | \$ 569,539.33    |
| St. Lucie    | \$ —            | \$ —            | \$ —            | \$ —            | \$ —              | 864,598.64         | \$ 864,598.64    |
| Santa Rosa   | \$ —            | \$ —            | \$ —            | \$ —            | \$ —              | 184,295            | \$ 184,295.00    |
| Sarasota     | \$ —            | \$ —            | \$ —            | \$ —            | \$ —              | 1,293,373.11       | \$ 1,293,373.11  |
| Seminole     | \$ —            | \$ —            | \$ —            | \$ —            | \$ —              | 1,327,804          | \$ 1,327,804.00  |
| Sumter       | \$ —            | \$ —            | \$ —            | \$ —            | \$ —              | 101,138.32         | \$ 101,138.32    |
| Suwannee     | \$ 117,242.52   | \$ 21,648.00    | \$ —            | \$ 10,990.43    | \$ —              | 9,062.67           | \$ 158,943.62    |
| Taylor       | \$ —            | \$ —            | \$ —            | \$ —            | \$ —              | —                  | \$ —             |
| Union        | \$ —            | \$ —            | \$ —            | \$ —            | \$ —              | 4,920.79           | \$ 4,920.79      |
| Volusia      | \$ —            | \$ —            | \$ —            | \$ —            | \$ —              | 6,442,279          | \$ 6,442,279.00  |
| Wakulla      | \$ —            | \$ —            | \$ —            | \$ 48,697.61    | \$ —              | —                  | \$ 48,697.61     |
| Walton       | \$ 92,244.30    | \$ —            | \$ —            | \$ —            | \$ —              | —                  | \$ 92,244.30     |
| Washington   | \$ —            | \$ —            | \$ —            | \$ —            | \$ —              | 10,803.9           | \$ 10,803.90     |
| Total        | \$ 2,488,205.19 | \$ 1,093,519.07 | \$ 768,182.36   | \$ 7,963,861.69 | \$ 12,990.83      | \$ 64,422,412.07   | \$ 76,749,171.21 |

Existing Multi-Agency Criminal Justice Informational Systems Costs

For Fiscal Year Ended 2018

Per Section 29.0085, F.S.

| County       | State Attorney  | Public Defender | Clerk of Courts | State Courts     | Guardian Ad Litem | Total            |
|--------------|-----------------|-----------------|-----------------|------------------|-------------------|------------------|
| Alachua      | \$ 172,989.00   | \$ 159,153.00   | \$ 223,838.00   | \$ 1,051,244.00  | \$ 111,184.00     | \$ 1,718,408.00  |
| Baker        | \$ 78,838.82    | \$ 5,305.60     | \$ —            | \$ —             | \$ —              | \$ 84,144.42     |
| Bay          | \$ 58,975.84    | \$ 12,955.21    | \$ —            | \$ 173.00        | \$ 1,009.05       | \$ 73,113.10     |
| Bradford     | \$ 33,705.15    | \$ 6,283.69     | \$ 3,667.84     | \$ 40,116.75     | \$ 2,238.58       | \$ 86,012.01     |
| Brevard      | \$ 176,575.18   | \$ 163,423.12   | \$ —            | \$ 652,034.92    | \$ —              | \$ 992,033.22    |
| Broward      | \$ 75,174.00    | \$ 31,970.00    | \$ 20,437.00    | \$ 314,799.00    | \$ 3,297.00       | \$ 445,677.00    |
| Calhoun      | \$ —            | \$ —            | \$ —            | \$ —             | \$ —              | \$ —             |
| Charlotte    | \$ 260,210.07   | \$ 189,689.24   | \$ 44,952.49    | \$ 650,461.28    | \$ —              | \$ 1,145,313.08  |
| Citrus       | \$ —            | \$ —            | \$ —            | \$ 3,306.00      | \$ —              | \$ 3,306.00      |
| Clay         | \$ —            | \$ —            | \$ 34,533.13    | \$ —             | \$ 1,115.59       | \$ 35,648.72     |
| Collier      | \$ 11,102.73    | \$ 2,409.00     | \$ 37,146.93    | \$ 927,749.80    | \$ 108.96         | \$ 978,517.42    |
| Columbia     | \$ —            | \$ —            | \$ —            | \$ 32,023.68     | \$ —              | \$ 32,023.68     |
| Desoto       | \$ 283.20       | \$ 51.25        | \$ —            | \$ 48,787.90     | \$ —              | \$ 49,122.35     |
| Dixie        | \$ —            | \$ —            | \$ —            | \$ —             | \$ —              | \$ —             |
| Duval        | \$ 2,304.00     | \$ 190.00       | \$ 118,966.12   | \$ 246,757.00    | \$ —              | \$ 368,217.12    |
| Escambia     | \$ 14,703.00    | \$ 15,392.00    | \$ —            | \$ 55,627.00     | \$ —              | \$ 85,722.00     |
| Flagler      | \$ 45,856.78    | \$ 13,750.51    | \$ 9,369.73     | \$ 101,317.46    | \$ 40,928.20      | \$ 211,222.68    |
| Franklin     | \$ —            | \$ —            | \$ —            | \$ —             | \$ —              | \$ —             |
| Gadsden      | \$ 1,908.45     | \$ —            | \$ 15,805.27    | \$ 10,813.60     | \$ —              | \$ 28,527.32     |
| Gilchrist    | \$ —            | \$ —            | \$ —            | \$ 4,218.00      | \$ 5,322.00       | \$ 9,540.00      |
| Glades       | \$ 6,743.86     | \$ 4,508.95     | \$ 8,752.56     | \$ 14,027.64     | \$ —              | \$ 34,033.01     |
| Gulf         | \$ 373.82       | \$ —            | \$ 519.70       | \$ —             | \$ —              | \$ 893.52        |
| Hamilton     | \$ —            | \$ —            | \$ —            | \$ —             | \$ —              | \$ —             |
| Hardee       | \$ —            | \$ —            | \$ —            | \$ —             | \$ —              | \$ —             |
| Hendry       | \$ 22,424.72    | \$ 14,727.93    | \$ —            | \$ 266,117.73    | \$ —              | \$ 303,270.38    |
| Hernando     | \$ 182,720.44   | \$ 117,553.22   | \$ —            | \$ 183,102.09    | \$ 1,353.00       | \$ 484,728.75    |
| Highlands    | \$ 22,639.01    | \$ 2,229.05     | \$ 23,216.95    | \$ 172,911.94    | \$ —              | \$ 220,996.95    |
| Hillsborough | \$ 2,202,699.89 | \$ 46,425.05    | \$ 135,749.74   | \$ 1,291,315.42  | \$ 298,600.10     | \$ 3,974,790.20  |
| Holmes       | \$ —            | \$ —            | \$ —            | \$ 503.72        | \$ —              | \$ 503.72        |
| Indian River | \$ —            | \$ —            | \$ 76,011.00    | \$ 127,325.77    | \$ —              | \$ 203,336.77    |
| Jackson      | \$ —            | \$ 3,893.75     | \$ —            | \$ 17,765.25     | \$ —              | \$ 21,659.00     |
| Jefferson    | \$ 9,583.02     | \$ 3,468.49     | \$ 23,169.22    | \$ 120.00        | \$ —              | \$ 36,340.73     |
| Lafayette    | \$ —            | \$ —            | \$ —            | \$ 653.35        | \$ —              | \$ 653.35        |
| Lake         | \$ 90,332.00    | \$ 104,960.00   | \$ 251,628.00   | \$ 285,032.00    | \$ —              | \$ 731,952.00    |
| Lee          | \$ 106,981.25   | \$ 157,983.25   | \$ 150,863.31   | \$ 987,340.94    | \$ 48,645.98      | \$ 1,451,814.73  |
| Leon         | \$ 112,341.07   | \$ 124,456.11   | \$ —            | \$ 453,875.19    | \$ 21,489.38      | \$ 712,161.75    |
| Levy         | \$ —            | \$ 359.80       | \$ 775.49       | \$ 57,000.61     | \$ 1,199.88       | \$ 59,335.78     |
| Liberty      | \$ 143.01       | \$ 63.56        | \$ 3,204.80     | \$ 3,452.69      | \$ —              | \$ 6,864.06      |
| Madison      | \$ —            | \$ —            | \$ —            | \$ —             | \$ —              | \$ —             |
| Manatee      | \$ 23,151.00    | \$ 109,247.82   | \$ 172,098.47   | \$ 588,231.52    | \$ 10,689.68      | \$ 903,418.49    |
| Marion       | \$ 23,175.00    | \$ —            | \$ —            | \$ —             | \$ —              | \$ 23,175.00     |
| Martin       | \$ —            | \$ —            | \$ —            | \$ —             | \$ —              | \$ —             |
| Miami-Dade   | \$ 1,193,207.85 | \$ —            | \$ —            | \$ 6,037,521.19  | \$ —              | \$ 7,230,729.04  |
| Monroe       | \$ 131,328.00   | \$ 179,677.00   | \$ 730,375.00   | \$ 1,742,057.00  | \$ 103,092.00     | \$ 2,886,529.00  |
| Nassau       | \$ —            | \$ —            | \$ —            | \$ 64,020.00     | \$ —              | \$ 64,020.00     |
| Okaloosa     | \$ 57,402.00    | \$ —            | \$ —            | \$ 383,822.87    | \$ —              | \$ 441,224.87    |
| Okeechobee   | \$ —            | \$ —            | \$ —            | \$ 35,374.25     | \$ 4,407.48       | \$ 39,781.73     |
| Orange       | \$ —            | \$ —            | \$ —            | \$ 347,985.86    | \$ —              | \$ 347,985.86    |
| Osceola      | \$ 12,159.95    | \$ 288,190.62   | \$ 2,037,462.84 | \$ 78,034.03     | \$ —              | \$ 2,415,847.44  |
| Palm Beach   | \$ 585,388.62   | \$ 341,787.31   | \$ —            | \$ 3,030,667.39  | \$ 191,299.71     | \$ 4,149,143.03  |
| Pasco        | \$ —            | \$ 358,396.25   | \$ —            | \$ —             | \$ —              | \$ 358,396.25    |
| Pinellas     | \$ —            | \$ 968,574.12   | \$ 641,619.00   | \$ 3,216,051.74  | \$ 8,546.01       | \$ 4,834,790.87  |
| Polk         | \$ 619,870.24   | \$ 460,908.13   | \$ 60,336.89    | \$ 3,575,967.82  | \$ —              | \$ 4,717,083.08  |
| Putnam       | \$ 13,449.43    | \$ 2,126.46     | \$ 176,696.60   | \$ 10,463.15     | \$ 2,986.32       | \$ 205,721.96    |
| St. Johns    | \$ 43,732.12    | \$ 24,933.09    | \$ 343,349.99   | \$ 69,934.35     | \$ 79,681.23      | \$ 561,630.78    |
| St. Lucie    | \$ 137,249.78   | \$ 114,000.00   | \$ —            | \$ 1,361,380.68  | \$ 34,714.26      | \$ 1,647,344.72  |
| Santa Rosa   | \$ —            | \$ —            | \$ —            | \$ —             | \$ —              | \$ —             |
| Sarasota     | \$ 240,227.12   | \$ 436,583.31   | \$ 242,824.85   | \$ 1,901,000.49  | \$ 139,236.25     | \$ 2,959,872.02  |
| Seminole     | \$ —            | \$ —            | \$ —            | \$ 42,302.00     | \$ 159,160.00     | \$ 201,462.00    |
| Sumter       | \$ —            | \$ —            | \$ —            | \$ —             | \$ —              | \$ —             |
| Suwannee     | \$ —            | \$ —            | \$ —            | \$ 34,498.20     | \$ 25,422.60      | \$ 59,920.80     |
| Taylor       | \$ —            | \$ —            | \$ —            | \$ —             | \$ —              | \$ —             |
| Union        | \$ —            | \$ —            | \$ 13,624.10    | \$ 15,083.63     | \$ —              | \$ 28,707.73     |
| Volusia      | \$ —            | \$ —            | \$ —            | \$ —             | \$ —              | \$ —             |
| Wakulla      | \$ 13,377.37    | \$ 4,869.85     | \$ 3,086.73     | \$ 49,450.06     | \$ —              | \$ 70,784.01     |
| Walton       | \$ —            | \$ —            | \$ —            | \$ 245,369.00    | \$ —              | \$ 245,369.00    |
| Washington   | \$ 36,865.95    | \$ 30,099.59    | \$ 26,759.08    | \$ 74,240.96     | \$ 2,230.23       | \$ 170,195.81    |
| Total        | \$ 6,820,192.74 | \$ 4,500,595.33 | \$ 5,630,840.83 | \$ 30,903,429.92 | \$ 1,297,957.49   | \$ 49,153,016.31 |



## **Prior Year Analyses**

Analysis of 1.5% Increase in Facility Lease/Rent Expenses

For Fiscal Year Ended 2018

Per Section 29.0085, F.S.

| County       | Previous Fiscal Year | 1.5% Increase Per<br>29.008(4)(a) F.S. | Minimum<br>(Current Fiscal Year) | Actual<br>(Current Fiscal Year) | Difference        |
|--------------|----------------------|----------------------------------------|----------------------------------|---------------------------------|-------------------|
| Alachua      | \$ 3,781,958.00      | \$ 56,729.37                           | \$ 3,838,687.37                  | \$ 3,919,658.00                 | \$ 80,970.63      |
| Baker        | \$ —                 | \$ —                                   | \$ —                             | \$ —                            | \$ —              |
| Bay          | \$ 1,587,746.00      | \$ 23,816.19                           | \$ 1,611,562.19                  | \$ 1,129,583.80                 | \$ (481,978.39)   |
| Bradford     | \$ —                 | \$ —                                   | \$ —                             | \$ —                            | \$ —              |
| Brevard      | \$ 495,391.70        | \$ 7,430.88                            | \$ 502,822.58                    | \$ 453,517.12                   | \$ (49,305.46)    |
| Broward      | \$ 2,232,374.00      | \$ 33,485.61                           | \$ 2,265,859.61                  | \$ 2,276,023.00                 | \$ 10,163.39      |
| Calhoun      | \$ —                 | \$ —                                   | \$ —                             | \$ —                            | \$ —              |
| Charlotte    | \$ —                 | \$ —                                   | \$ —                             | \$ —                            | \$ —              |
| Citrus       | \$ 32,160.00         | \$ 482.40                              | \$ 32,642.40                     | \$ 8,150.00                     | \$ (24,492.40)    |
| Clay         | \$ 89,061.00         | \$ 1,335.92                            | \$ 90,396.92                     | \$ 101,399.24                   | \$ 11,002.32      |
| Collier      | \$ —                 | \$ —                                   | \$ —                             | \$ —                            | \$ —              |
| Columbia     | \$ 123,116.79        | \$ 1,846.75                            | \$ 124,963.54                    | \$ 114,355.54                   | \$ (10,608.00)    |
| Desoto       | \$ 168,036.54        | \$ 2,520.55                            | \$ 170,557.09                    | \$ 170,557.09                   | \$ —              |
| Dixie        | \$ —                 | \$ —                                   | \$ —                             | \$ —                            | \$ —              |
| Duval        | \$ 11,695,463.52     | \$ 175,431.95                          | \$ 11,870,895.47                 | \$ 11,851,231.87                | \$ (19,663.60)    |
| Escambia     | \$ 20,711.00         | \$ 310.67                              | \$ 21,021.67                     | \$ 21,072.00                    | \$ 50.33          |
| Flagler      | \$ 985,840.00        | \$ 14,787.60                           | \$ 1,000,627.60                  | \$ 986,556.38                   | \$ (14,071.22)    |
| Franklin     | \$ 417,891.96        | \$ 6,268.38                            | \$ 424,160.34                    | \$ 424,265.04                   | \$ 104.70         |
| Gadsden      | \$ 2,582.19          | \$ 38.73                               | \$ 2,620.92                      | \$ 3,571.88                     | \$ 950.96         |
| Gilchrist    | \$ 6,314.00          | \$ 94.71                               | \$ 6,408.71                      | \$ 7,591.00                     | \$ 1,182.29       |
| Glades       | \$ —                 | \$ —                                   | \$ —                             | \$ —                            | \$ —              |
| Gulf         | \$ 5,478.44          | \$ 82.18                               | \$ 5,560.62                      | \$ 5,478.44                     | \$ (82.18)        |
| Hamilton     | \$ 67,685.60         | \$ 1,015.28                            | \$ 68,700.88                     | \$ 62,883.00                    | \$ (5,817.88)     |
| Hardee       | \$ —                 | \$ —                                   | \$ —                             | \$ —                            | \$ —              |
| Hendry       | \$ —                 | \$ —                                   | \$ —                             | \$ —                            | \$ —              |
| Hernando     | \$ 1,246,608.00      | \$ 18,699.12                           | \$ 1,265,307.12                  | \$ 1,291,008.00                 | \$ 25,700.88      |
| Highlands    | \$ —                 | \$ —                                   | \$ —                             | \$ —                            | \$ —              |
| Hillsborough | \$ —                 | \$ —                                   | \$ —                             | \$ —                            | \$ —              |
| Holmes       | \$ —                 | \$ —                                   | \$ —                             | \$ —                            | \$ —              |
| Indian River | \$ 111,685.68        | \$ 1,675.29                            | \$ 113,360.97                    | \$ 121,317.56                   | \$ 7,956.59       |
| Jackson      | \$ 32,910.59         | \$ 493.66                              | \$ 33,404.25                     | \$ 33,880.57                    | \$ 476.32         |
| Jefferson    | \$ 24,000.00         | \$ 360.00                              | \$ 24,360.00                     | \$ 24,000.00                    | \$ (360.00)       |
| Lafayette    | \$ 48,288.04         | \$ 724.32                              | \$ 49,012.36                     | \$ 52,235.29                    | \$ 3,222.93       |
| Lake         | \$ 80,542.00         | \$ 1,208.13                            | \$ 81,750.13                     | \$ 77,984.00                    | \$ (3,766.13)     |
| Lee          | \$ 7,555,982.39      | \$ 113,339.74                          | \$ 7,669,322.13                  | \$ 7,454,561.05                 | \$ (214,761.08)   |
| Leon         | \$ —                 | \$ —                                   | \$ —                             | \$ —                            | \$ —              |
| Levy         | \$ 22,368.33         | \$ 335.52                              | \$ 22,703.85                     | \$ 22,589.52                    | \$ (114.33)       |
| Liberty      | \$ —                 | \$ —                                   | \$ —                             | \$ —                            | \$ —              |
| Madison      | \$ 86,902.44         | \$ 1,303.54                            | \$ 88,205.98                     | \$ 82,421.92                    | \$ (5,784.06)     |
| Manatee      | \$ 1,847,792.40      | \$ 27,716.89                           | \$ 1,875,509.29                  | \$ 1,484,527.80                 | \$ (390,981.49)   |
| Marion       | \$ —                 | \$ —                                   | \$ —                             | \$ —                            | \$ —              |
| Martin       | \$ 416,090.45        | \$ 6,241.36                            | \$ 422,331.81                    | \$ 414,492.87                   | \$ (7,838.94)     |
| Miami-Dade   | \$ 40,712,988.54     | \$ 610,694.83                          | \$ 41,323,683.37                 | \$ 41,258,337.28                | \$ (65,346.09)    |
| Monroe       | \$ 490,677.00        | \$ 7,360.16                            | \$ 498,037.16                    | \$ 489,339.00                   | \$ (8,698.16)     |
| Nassau       | \$ —                 | \$ —                                   | \$ —                             | \$ —                            | \$ —              |
| Okaloosa     | \$ 17,673.10         | \$ 265.10                              | \$ 17,938.20                     | \$ 16,726.40                    | \$ (1,211.80)     |
| Okeechobee   | \$ 31,291.55         | \$ 469.37                              | \$ 31,760.92                     | \$ 29,204.05                    | \$ (2,556.87)     |
| Orange       | \$ 1,251,523.00      | \$ 18,772.85                           | \$ 1,270,295.85                  | \$ 1,260,468.43                 | \$ (9,827.42)     |
| Osceola      | \$ —                 | \$ —                                   | \$ —                             | \$ —                            | \$ —              |
| Palm Beach   | \$ —                 | \$ —                                   | \$ —                             | \$ —                            | \$ —              |
| Pasco        | \$ 99,940.56         | \$ 1,499.11                            | \$ 101,439.67                    | \$ 103,942.35                   | \$ 2,502.68       |
| Pinellas     | \$ —                 | \$ —                                   | \$ —                             | \$ —                            | \$ —              |
| Polk         | \$ 720,733.88        | \$ 10,811.01                           | \$ 731,544.89                    | \$ 694,357.62                   | \$ (37,187.27)    |
| Putnam       | \$ —                 | \$ —                                   | \$ —                             | \$ 25,909.00                    | \$ 25,909.00      |
| St. Johns    | \$ —                 | \$ —                                   | \$ —                             | \$ —                            | \$ —              |
| St. Lucie    | \$ 579,771.56        | \$ 8,696.57                            | \$ 588,468.13                    | \$ 577,334.85                   | \$ (11,133.28)    |
| Santa Rosa   | \$ 63,002.00         | \$ 945.03                              | \$ 63,947.03                     | \$ 73,502.00                    | \$ 9,554.97       |
| Sarasota     | \$ 203,575.53        | \$ 3,053.63                            | \$ 206,629.16                    | \$ 184,325.82                   | \$ (22,303.34)    |
| Seminole     | \$ 3,250,022.00      | \$ 48,750.33                           | \$ 3,298,772.33                  | \$ 3,251,650.00                 | \$ (47,122.33)    |
| Sumter       | \$ —                 | \$ —                                   | \$ —                             | \$ 900.00                       | \$ 900.00         |
| Suwannee     | \$ —                 | \$ —                                   | \$ —                             | \$ —                            | \$ —              |
| Taylor       | \$ 47,846.60         | \$ 717.70                              | \$ 48,564.30                     | \$ 40,701.16                    | \$ (7,863.14)     |
| Union        | \$ —                 | \$ —                                   | \$ —                             | \$ —                            | \$ —              |
| Volusia      | \$ 543,229.00        | \$ 8,148.44                            | \$ 551,377.44                    | \$ 516,789.00                   | \$ (34,588.44)    |
| Wakulla      | \$ 1,608.00          | \$ 24.12                               | \$ 1,632.12                      | \$ 1,612.00                     | \$ (20.12)        |
| Walton       | \$ 57,899.86         | \$ 868.50                              | \$ 58,768.36                     | \$ 52,818.30                    | \$ (5,950.06)     |
| Washington   | \$ 1,746.12          | \$ 26.19                               | \$ 1,772.31                      | \$ —                            | \$ (1,772.31)     |
| Total        | \$ 81,258,509.36     | \$ 1,218,877.64                        | \$ 82,477,387.04                 | \$ 81,172,829.24                | \$ (1,304,557.80) |

Analysis of 1.5% Increase in Maintenance Expenses

For Fiscal Year Ended 2018

Per Section 29.0085, F.S.

| County       | Previous Fiscal Year | 1.5% Increase Per 29.008(4)(a) F.S. | Minimum (Current Fiscal Year) | Actual (Current Fiscal Year) | Difference      |
|--------------|----------------------|-------------------------------------|-------------------------------|------------------------------|-----------------|
| Alachua      | \$ 1,065,036.00      | \$ 15,975.54                        | \$ 1,081,011.54               | \$ 1,233,703.00              | \$ 152,691.46   |
| Baker        | \$ 181,051.00        | \$ 2,715.77                         | \$ 183,766.77                 | \$ 176,486.41                | \$ (7,280.36)   |
| Bay          | \$ 885,329.00        | \$ 13,279.94                        | \$ 898,608.94                 | \$ 997,448.76                | \$ 98,839.82    |
| Bradford     | \$ 141,999.45        | \$ 2,129.99                         | \$ 144,129.44                 | \$ 211,890.09                | \$ 67,760.65    |
| Brevard      | \$ 744,394.69        | \$ 11,165.92                        | \$ 755,560.61                 | \$ 743,383.33                | \$ (12,177.28)  |
| Broward      | \$ 6,063,641.00      | \$ 90,954.62                        | \$ 6,154,595.62               | \$ 7,913,400.00              | \$ 1,758,804.38 |
| Calhoun      | \$ 56,042.00         | \$ 840.63                           | \$ 56,882.63                  | \$ 60,480.00                 | \$ 3,597.37     |
| Charlotte    | \$ 754,264.71        | \$ 11,313.97                        | \$ 765,578.68                 | \$ 441,270.35                | \$ (324,308.33) |
| Citrus       | \$ 239,673.00        | \$ 3,595.10                         | \$ 243,268.10                 | \$ 157,138.00                | \$ (86,130.10)  |
| Clay         | \$ 229,622.00        | \$ 3,444.33                         | \$ 233,066.33                 | \$ 282,851.00                | \$ 49,784.67    |
| Collier      | \$ 146,996.80        | \$ 2,204.95                         | \$ 149,201.75                 | \$ 326,661.39                | \$ 177,459.64   |
| Columbia     | \$ 201,584.78        | \$ 3,023.77                         | \$ 204,608.55                 | \$ 364,686.14                | \$ 160,077.59   |
| Desoto       | \$ 138,688.51        | \$ 2,080.33                         | \$ 140,768.84                 | \$ 136,637.39                | \$ (4,131.45)   |
| Dixie        | \$ —                 | \$ —                                | \$ —                          | \$ —                         | \$ —            |
| Duval        | \$ 2,609,323.00      | \$ 39,139.85                        | \$ 2,648,462.85               | \$ 2,820,395.78              | \$ 171,932.93   |
| Escambia     | \$ 355,986.00        | \$ 5,339.79                         | \$ 361,325.79                 | \$ 336,136.00                | \$ (25,189.79)  |
| Flagler      | \$ 251,151.79        | \$ 3,767.28                         | \$ 254,919.07                 | \$ 450,930.29                | \$ 196,011.22   |
| Franklin     | \$ 128,141.30        | \$ 1,922.12                         | \$ 130,063.42                 | \$ 127,360.83                | \$ (2,702.59)   |
| Gadsden      | \$ 83,312.21         | \$ 1,249.68                         | \$ 84,561.89                  | \$ 94,931.72                 | \$ 10,369.83    |
| Gilchrist    | \$ 109,917.00        | \$ 1,648.76                         | \$ 111,565.76                 | \$ 125,441.00                | \$ 13,875.24    |
| Glades       | \$ 16,314.20         | \$ 244.71                           | \$ 16,558.91                  | \$ 22,946.73                 | \$ 6,387.82     |
| Gulf         | \$ 134,747.95        | \$ 2,021.22                         | \$ 136,769.17                 | \$ 214,228.34                | \$ 77,459.17    |
| Hamilton     | \$ 140,205.76        | \$ 2,103.09                         | \$ 142,308.85                 | \$ 141,959.00                | \$ (349.85)     |
| Hardee       | \$ 21,713.50         | \$ 325.70                           | \$ 22,039.20                  | \$ 22,006.74                 | \$ (32.46)      |
| Hendry       | \$ 60,899.14         | \$ 913.49                           | \$ 61,812.63                  | \$ 47,325.22                 | \$ (14,487.41)  |
| Hernando     | \$ 293,991.72        | \$ 4,409.88                         | \$ 298,401.60                 | \$ 330,282.88                | \$ 31,881.28    |
| Highlands    | \$ 63,143.29         | \$ 947.15                           | \$ 64,090.44                  | \$ 88,226.55                 | \$ 24,136.11    |
| Hillsborough | \$ 926,249.40        | \$ 13,893.74                        | \$ 940,143.14                 | \$ 1,064,954.40              | \$ 124,811.26   |
| Holmes       | \$ 66,946.15         | \$ 1,004.19                         | \$ 67,950.34                  | \$ 53,811.85                 | \$ (14,138.49)  |
| Indian River | \$ 527,731.35        | \$ 7,915.97                         | \$ 535,647.32                 | \$ 766,289.03                | \$ 230,641.71   |
| Jackson      | \$ 217,056.74        | \$ 3,255.85                         | \$ 220,312.59                 | \$ 200,983.28                | \$ (19,329.31)  |
| Jefferson    | \$ 11,760.00         | \$ 176.40                           | \$ 11,936.40                  | \$ 12,340.00                 | \$ 403.60       |
| Lafayette    | \$ 4,799.24          | \$ 71.99                            | \$ 4,871.23                   | \$ 6,019.56                  | \$ 1,148.33     |
| Lake         | \$ 1,013,637.00      | \$ 15,204.56                        | \$ 1,028,841.56               | \$ 967,659.00                | \$ (61,182.56)  |
| Lee          | \$ 1,097,544.52      | \$ 16,463.17                        | \$ 1,114,007.69               | \$ 1,157,747.99              | \$ 43,740.30    |
| Leon         | \$ 936,858.64        | \$ 14,052.88                        | \$ 950,911.52                 | \$ 878,469.78                | \$ (72,441.74)  |
| Levy         | \$ 225,120.26        | \$ 3,376.80                         | \$ 228,497.06                 | \$ 222,913.40                | \$ (5,583.66)   |
| Liberty      | \$ 40,785.74         | \$ 611.79                           | \$ 41,397.53                  | \$ 22,744.14                 | \$ (18,653.39)  |
| Madison      | \$ 48,108.38         | \$ 721.63                           | \$ 48,830.01                  | \$ 42,917.06                 | \$ (5,912.95)   |
| Manatee      | \$ 1,342,272.71      | \$ 20,134.09                        | \$ 1,362,406.80               | \$ 1,644,049.73              | \$ 281,642.93   |
| Marion       | \$ 709,225.00        | \$ 10,638.38                        | \$ 719,863.38                 | \$ 721,260.00                | \$ 1,396.62     |
| Martin       | \$ 547,633.03        | \$ 8,214.50                         | \$ 555,847.53                 | \$ 522,281.68                | \$ (33,565.85)  |
| Miami-Dade   | \$ 423,183.20        | \$ 6,347.75                         | \$ 429,530.95                 | \$ 572,954.58                | \$ 143,423.63   |
| Monroe       | \$ 1,432,391.00      | \$ 21,485.87                        | \$ 1,453,876.87               | \$ 1,496,874.00              | \$ 42,997.13    |
| Nassau       | \$ 798,461.00        | \$ 11,976.92                        | \$ 810,437.92                 | \$ 1,065,561.00              | \$ 255,123.08   |
| Okaloosa     | \$ —                 | \$ —                                | \$ —                          | \$ —                         | \$ —            |
| Okeechobee   | \$ 117,683.69        | \$ 1,765.26                         | \$ 119,448.95                 | \$ 138,425.41                | \$ 18,976.46    |
| Orange       | \$ 5,532,698.00      | \$ 82,990.47                        | \$ 5,615,688.47               | \$ 5,495,138.68              | \$ (120,549.79) |
| Osceola      | \$ 1,329,109.65      | \$ 19,936.64                        | \$ 1,349,046.29               | \$ 1,270,233.61              | \$ (78,812.68)  |
| Palm Beach   | \$ 4,504,989.20      | \$ 67,574.84                        | \$ 4,572,564.04               | \$ 4,633,912.05              | \$ 61,348.01    |
| Pasco        | \$ 709,336.58        | \$ 10,640.05                        | \$ 719,976.63                 | \$ 697,619.35                | \$ (22,357.28)  |
| Pinellas     | \$ 3,585,049.56      | \$ 53,775.74                        | \$ 3,638,825.30               | \$ 3,519,837.19              | \$ (118,988.11) |
| Polk         | \$ 1,333,935.41      | \$ 20,009.03                        | \$ 1,353,944.44               | \$ 1,214,982.83              | \$ (138,961.61) |
| Putnam       | \$ 153,397.81        | \$ 2,300.97                         | \$ 155,698.78                 | \$ 158,346.42                | \$ 2,647.64     |
| St. Johns    | \$ 402,367.17        | \$ 6,035.51                         | \$ 408,402.68                 | \$ 436,282.70                | \$ 27,880.02    |
| St. Lucie    | \$ 73,720.04         | \$ 1,105.80                         | \$ 74,825.84                  | \$ 62,767.18                 | \$ (12,058.66)  |
| Santa Rosa   | \$ 239,330.00        | \$ 3,589.95                         | \$ 242,919.95                 | \$ 260,314.00                | \$ 17,394.05    |
| Sarasota     | \$ 902,342.22        | \$ 13,535.13                        | \$ 915,877.35                 | \$ 990,403.42                | \$ 74,526.07    |
| Seminole     | \$ 788,208.00        | \$ 11,823.12                        | \$ 800,031.12                 | \$ 879,721.00                | \$ 79,689.88    |
| Sumter       | \$ 408,055.09        | \$ 6,120.83                         | \$ 414,175.92                 | \$ 381,258.99                | \$ (32,916.93)  |
| Suwannee     | \$ 76,844.92         | \$ 1,152.67                         | \$ 77,997.59                  | \$ 60,918.82                 | \$ (17,078.77)  |
| Taylor       | \$ —                 | \$ —                                | \$ —                          | \$ —                         | \$ —            |
| Union        | \$ 114,155.56        | \$ 1,712.33                         | \$ 115,867.89                 | \$ 73,342.10                 | \$ (42,525.79)  |
| Volusia      | \$ 2,408,228.00      | \$ 36,123.42                        | \$ 2,444,351.42               | \$ 2,104,609.00              | \$ (339,742.42) |
| Wakulla      | \$ —                 | \$ —                                | \$ —                          | \$ —                         | \$ —            |
| Walton       | \$ 352,749.04        | \$ 5,291.24                         | \$ 358,040.28                 | \$ 262,079.19                | \$ (95,961.09)  |
| Washington   | \$ 1,746.67          | \$ 26.20                            | \$ 1,772.87                   | \$ 5,360.05                  | \$ 3,587.18     |
| Total        | \$ 48,520,879.77     | \$ 727,813.20                       | \$ 49,248,693.03              | \$ 51,933,589.41             | \$ 2,684,896.38 |

**Analysis of 1.5% Increase in Utility Expenses**  
**For Fiscal Year Ended 2018**  
**Per Section 29.0085, F.S.**

| County       | Previous Fiscal Year | 1.5% Increase Per 29.008(4)(a) F.S. | Minimum (Current Fiscal Year) | Actual (Current Fiscal Year) | Difference        |
|--------------|----------------------|-------------------------------------|-------------------------------|------------------------------|-------------------|
| Alachua      | \$ 1,005,344.00      | \$ 15,080.16                        | \$ 1,020,424.16               | \$ 787,213.00                | \$ (233,211.16)   |
| Baker        | \$ 64,665.00         | \$ 969.98                           | \$ 65,634.98                  | \$ 62,900.70                 | \$ (2,734.28)     |
| Bay          | \$ 511,478.00        | \$ 7,672.17                         | \$ 519,150.17                 | \$ 534,933.77                | \$ 15,783.60      |
| Bradford     | \$ 88,897.00         | \$ 1,333.46                         | \$ 90,230.46                  | \$ 82,852.98                 | \$ (7,377.48)     |
| Brevard      | \$ 781,474.52        | \$ 11,722.12                        | \$ 793,196.64                 | \$ 769,344.20                | \$ (23,852.44)    |
| Broward      | \$ 4,019,505.00      | \$ 60,292.58                        | \$ 4,079,797.58               | \$ 3,401,348.00              | \$ (678,449.58)   |
| Calhoun      | \$ 30,828.00         | \$ 462.42                           | \$ 31,290.42                  | \$ 22,857.00                 | \$ (8,433.42)     |
| Charlotte    | \$ 227,612.58        | \$ 3,414.19                         | \$ 231,026.77                 | \$ 250,678.39                | \$ 19,651.62      |
| Citrus       | \$ 137,495.00        | \$ 2,062.43                         | \$ 139,557.43                 | \$ 155,313.00                | \$ 15,755.57      |
| Clay         | \$ 330,011.00        | \$ 4,950.17                         | \$ 334,961.17                 | \$ 349,439.00                | \$ 14,477.83      |
| Collier      | \$ 372,143.14        | \$ 5,582.15                         | \$ 377,725.29                 | \$ 386,895.89                | \$ 9,170.60       |
| Columbia     | \$ 254,352.16        | \$ 3,815.28                         | \$ 258,167.44                 | \$ 262,807.77                | \$ 4,640.33       |
| Desoto       | \$ 50,185.19         | \$ 752.78                           | \$ 50,937.97                  | \$ 50,937.98                 | \$ 0.01           |
| Dixie        | \$ —                 | \$ —                                | \$ —                          | \$ —                         | \$ —              |
| Duval        | \$ 2,980,502.74      | \$ 44,707.54                        | \$ 3,025,210.28               | \$ 2,595,558.24              | \$ (429,652.04)   |
| Escambia     | \$ 863,459.00        | \$ 12,951.89                        | \$ 876,410.89                 | \$ 860,375.00                | \$ (16,035.89)    |
| Flagler      | \$ 148,410.21        | \$ 2,226.15                         | \$ 150,636.36                 | \$ 155,965.29                | \$ 5,328.93       |
| Franklin     | \$ 44,622.94         | \$ 669.34                           | \$ 45,292.28                  | \$ 48,626.67                 | \$ 3,334.39       |
| Gadsden      | \$ 65,366.04         | \$ 980.49                           | \$ 66,346.53                  | \$ 63,393.30                 | \$ (2,953.23)     |
| Gilchrist    | \$ 50,084.00         | \$ 751.26                           | \$ 50,835.26                  | \$ 55,251.00                 | \$ 4,415.74       |
| Glades       | \$ 18,260.51         | \$ 273.91                           | \$ 18,534.42                  | \$ 19,311.68                 | \$ 777.26         |
| Gulf         | \$ 118,890.95        | \$ 1,783.36                         | \$ 120,674.31                 | \$ 132,522.02                | \$ 11,847.71      |
| Hamilton     | \$ 42,191.12         | \$ 632.87                           | \$ 42,823.99                  | \$ 41,282.00                 | \$ (1,541.99)     |
| Hardee       | \$ 46,049.31         | \$ 690.74                           | \$ 46,740.05                  | \$ 43,510.47                 | \$ (3,229.58)     |
| Hendry       | \$ 138,498.75        | \$ 2,077.48                         | \$ 140,576.23                 | \$ 130,084.31                | \$ (10,491.92)    |
| Hernando     | \$ 168,499.85        | \$ 2,527.50                         | \$ 171,027.35                 | \$ 195,802.88                | \$ 24,775.53      |
| Highlands    | \$ 144,348.49        | \$ 2,165.23                         | \$ 146,513.72                 | \$ 172,000.94                | \$ 25,487.22      |
| Hillsborough | \$ 1,128,242.27      | \$ 16,923.63                        | \$ 1,145,165.90               | \$ 1,129,844.05              | \$ (15,321.85)    |
| Holmes       | \$ 47,238.12         | \$ 708.57                           | \$ 47,946.69                  | \$ 49,464.79                 | \$ 1,518.10       |
| Indian River | \$ 62,237.46         | \$ 933.56                           | \$ 63,171.02                  | \$ 25,878.78                 | \$ (37,292.24)    |
| Jackson      | \$ 127,211.55        | \$ 1,908.17                         | \$ 129,119.72                 | \$ 127,000.19                | \$ (2,119.53)     |
| Jefferson    | \$ —                 | \$ —                                | \$ —                          | \$ —                         | \$ —              |
| Lafayette    | \$ 10,668.28         | \$ 160.02                           | \$ 10,828.30                  | \$ 12,453.74                 | \$ 1,625.44       |
| Lake         | \$ 709,504.00        | \$ 10,642.56                        | \$ 720,146.56                 | \$ 758,704.00                | \$ 38,557.44      |
| Lee          | \$ 876,791.08        | \$ 13,151.87                        | \$ 889,942.95                 | \$ 964,892.19                | \$ 74,949.24      |
| Leon         | \$ 464,886.56        | \$ 6,973.30                         | \$ 471,859.86                 | \$ 524,745.18                | \$ 52,885.32      |
| Levy         | \$ 56,039.41         | \$ 840.59                           | \$ 56,880.00                  | \$ 62,363.23                 | \$ 5,483.23       |
| Liberty      | \$ 49,472.10         | \$ 742.08                           | \$ 50,214.18                  | \$ 58,027.43                 | \$ 7,813.25       |
| Madison      | \$ 25,665.51         | \$ 384.98                           | \$ 26,050.49                  | \$ 30,100.82                 | \$ 4,050.33       |
| Manatee      | \$ 545,048.29        | \$ 8,175.72                         | \$ 553,224.01                 | \$ 556,722.06                | \$ 3,498.05       |
| Marion       | \$ 345,673.00        | \$ 5,185.10                         | \$ 350,858.10                 | \$ 356,591.00                | \$ 5,732.90       |
| Martin       | \$ 209,453.23        | \$ 3,141.80                         | \$ 212,595.03                 | \$ 173,854.88                | \$ (38,740.15)    |
| Miami-Dade   | \$ 124,354.31        | \$ 1,865.31                         | \$ 126,219.62                 | \$ 123,767.83                | \$ (2,451.79)     |
| Monroe       | \$ 430,079.00        | \$ 6,451.19                         | \$ 436,530.19                 | \$ 448,001.00                | \$ 11,470.81      |
| Nassau       | \$ 228,301.00        | \$ 3,424.52                         | \$ 231,725.52                 | \$ 228,356.00                | \$ (3,369.52)     |
| Okaloosa     | \$ —                 | \$ —                                | \$ —                          | \$ —                         | \$ —              |
| Okeechobee   | \$ 114,076.39        | \$ 1,711.15                         | \$ 115,787.54                 | \$ 149,220.19                | \$ 33,432.65      |
| Orange       | \$ 1,522,049.00      | \$ 22,830.74                        | \$ 1,544,879.74               | \$ 1,280,537.53              | \$ (264,342.21)   |
| Osceola      | \$ 577,396.37        | \$ 8,660.95                         | \$ 586,057.32                 | \$ 595,500.71                | \$ 9,443.39       |
| Palm Beach   | \$ 2,387,501.39      | \$ 35,812.52                        | \$ 2,423,313.91               | \$ 2,356,354.15              | \$ (66,959.76)    |
| Pasco        | \$ 822,424.79        | \$ 12,336.37                        | \$ 834,761.16                 | \$ 833,357.44                | \$ (1,403.72)     |
| Pinellas     | \$ 1,533,339.53      | \$ 23,000.09                        | \$ 1,556,339.62               | \$ 1,518,049.00              | \$ (38,290.62)    |
| Polk         | \$ 1,100,466.65      | \$ 16,507.00                        | \$ 1,116,973.65               | \$ 942,417.54                | \$ (174,556.11)   |
| Putnam       | \$ 58,656.52         | \$ 879.85                           | \$ 59,536.37                  | \$ 60,260.75                 | \$ 724.38         |
| St. Johns    | \$ 284,365.38        | \$ 4,265.48                         | \$ 288,630.86                 | \$ 311,508.25                | \$ 22,877.39      |
| St. Lucie    | \$ 800,931.20        | \$ 12,013.97                        | \$ 812,945.17                 | \$ 848,808.72                | \$ 35,863.55      |
| Santa Rosa   | \$ 386,242.00        | \$ 5,793.63                         | \$ 392,035.63                 | \$ 355,900.00                | \$ (36,135.63)    |
| Sarasota     | \$ 652,166.20        | \$ 9,782.49                         | \$ 661,948.69                 | \$ 715,285.61                | \$ 53,336.92      |
| Seminole     | \$ 912,358.00        | \$ 13,685.37                        | \$ 926,043.37                 | \$ 973,866.00                | \$ 47,822.63      |
| Sumter       | \$ 196,727.40        | \$ 2,950.91                         | \$ 199,678.31                 | \$ 212,676.02                | \$ 12,997.71      |
| Suwannee     | \$ 21,485.13         | \$ 322.28                           | \$ 21,807.41                  | \$ 20,545.90                 | \$ (1,261.51)     |
| Taylor       | \$ —                 | \$ —                                | \$ —                          | \$ —                         | \$ —              |
| Union        | \$ 61,873.38         | \$ 928.10                           | \$ 62,801.48                  | \$ 72,604.02                 | \$ 9,802.54       |
| Volusia      | \$ 338,137.00        | \$ 5,072.06                         | \$ 343,209.06                 | \$ 338,765.00                | \$ (4,444.06)     |
| Wakulla      | \$ —                 | \$ —                                | \$ —                          | \$ —                         | \$ —              |
| Walton       | \$ 227,424.37        | \$ 3,411.37                         | \$ 230,835.74                 | \$ 282,817.09                | \$ 51,981.35      |
| Washington   | \$ 55,693.99         | \$ 835.41                           | \$ 56,529.40                  | \$ 45,868.32                 | \$ (10,661.08)    |
| Total        | \$ 30,197,354.37     | \$ 452,960.32                       | \$ 30,650,314.72              | \$ 29,176,314.89             | \$ (1,473,999.83) |



Analysis of 1.5% Increase in Security Expenses  
For Fiscal Year Ended 2018  
Per Section 29.0085, F.S.

| County       | Previous Fiscal Year | 1.5% Increase Per 29.008(4)(a) F.S. | Minimum (Current Fiscal Year) | Actual (Current Fiscal Year) | Difference       |
|--------------|----------------------|-------------------------------------|-------------------------------|------------------------------|------------------|
| Alachua      | \$ 2,932,802.00      | \$ 43,992.03                        | \$ 2,976,794.03               | \$ 3,210,448.00              | \$ 233,653.97    |
| Baker        | \$ 279,685.00        | \$ 4,195.28                         | \$ 283,880.28                 | \$ 293,421.00                | \$ 9,540.72      |
| Bay          | \$ 1,479,919.00      | \$ 22,198.79                        | \$ 1,502,117.79               | \$ 1,748,937.15              | \$ 246,819.36    |
| Bradford     | \$ 181,427.18        | \$ 2,721.41                         | \$ 184,148.59                 | \$ 151,046.84                | \$ (33,101.75)   |
| Brevard      | \$ 241,991.63        | \$ 3,629.87                         | \$ 245,621.50                 | \$ 251,307.50                | \$ 5,686.00      |
| Broward      | \$ 22,085,029.00     | \$ 331,275.44                       | \$ 22,416,304.44              | \$ 27,105,525.00             | \$ 4,689,220.56  |
| Calhoun      | \$ 93,313.00         | \$ 1,399.70                         | \$ 94,712.70                  | \$ 99,749.00                 | \$ 5,036.30      |
| Charlotte    | \$ 2,644,735.14      | \$ 39,671.03                        | \$ 2,684,406.17               | \$ 2,784,723.89              | \$ 100,317.72    |
| Citrus       | \$ 660,943.00        | \$ 9,914.15                         | \$ 670,857.15                 | \$ 729,394.00                | \$ 58,536.85     |
| Clay         | \$ 1,012,397.00      | \$ 15,185.96                        | \$ 1,027,582.96               | \$ 1,134,543.00              | \$ 106,960.04    |
| Collier      | \$ 5,108,211.70      | \$ 76,623.18                        | \$ 5,184,834.88               | \$ 4,957,601.61              | \$ (227,233.27)  |
| Columbia     | \$ 714,129.31        | \$ 10,711.94                        | \$ 724,841.25                 | \$ 671,612.10                | \$ (53,229.15)   |
| Desoto       | \$ 392,964.00        | \$ 5,894.46                         | \$ 398,858.46                 | \$ 406,877.00                | \$ 8,018.54      |
| Dixie        | \$ —                 | \$ —                                | \$ —                          | \$ —                         | \$ —             |
| Duval        | \$ 11,646,612.64     | \$ 174,699.19                       | \$ 11,821,311.83              | \$ 11,878,534.18             | \$ 57,222.35     |
| Escambia     | \$ 3,573,385.00      | \$ 53,600.78                        | \$ 3,626,985.78               | \$ 3,814,668.00              | \$ 187,682.22    |
| Flagler      | \$ 921,469.65        | \$ 13,822.04                        | \$ 935,291.69                 | \$ 961,835.49                | \$ 26,543.80     |
| Franklin     | \$ 137,174.29        | \$ 2,057.61                         | \$ 139,231.90                 | \$ 114,927.54                | \$ (24,304.36)   |
| Gadsden      | \$ 468,349.41        | \$ 7,025.24                         | \$ 475,374.65                 | \$ 582,159.15                | \$ 106,784.50    |
| Gilchrist    | \$ 246,823.00        | \$ 3,702.35                         | \$ 250,525.35                 | \$ 254,928.00                | \$ 4,402.65      |
| Glades       | \$ 39,895.76         | \$ 598.44                           | \$ 40,494.20                  | \$ 42,734.38                 | \$ 2,240.18      |
| Gulf         | \$ 142,911.81        | \$ 2,143.68                         | \$ 145,055.49                 | \$ 127,708.94                | \$ (17,346.55)   |
| Hamilton     | \$ 43,915.38         | \$ 658.73                           | \$ 44,574.11                  | \$ 41,158.00                 | \$ (3,416.11)    |
| Hardee       | \$ —                 | \$ —                                | \$ —                          | \$ —                         | \$ —             |
| Hendry       | \$ 67,447.37         | \$ 1,011.71                         | \$ 68,459.08                  | \$ 72,770.89                 | \$ 4,311.81      |
| Hernando     | \$ 1,222,539.00      | \$ 18,338.09                        | \$ 1,240,877.09               | \$ 1,237,109.49              | \$ (3,767.60)    |
| Highlands    | \$ 943,996.56        | \$ 14,159.95                        | \$ 958,156.51                 | \$ 1,075,249.95              | \$ 117,093.44    |
| Hillsborough | \$ 16,087,716.00     | \$ 241,315.74                       | \$ 16,329,031.74              | \$ 18,035,359.00             | \$ 1,706,327.26  |
| Holmes       | \$ 104,681.25        | \$ 1,570.22                         | \$ 106,251.47                 | \$ 48,302.79                 | \$ (57,948.68)   |
| Indian River | \$ 1,725,603.00      | \$ 25,884.05                        | \$ 1,751,487.05               | \$ 1,565,033.00              | \$ (186,454.05)  |
| Jackson      | \$ 259,408.31        | \$ 3,891.12                         | \$ 263,299.43                 | \$ 179,374.02                | \$ (83,925.41)   |
| Jefferson    | \$ —                 | \$ —                                | \$ —                          | \$ —                         | \$ —             |
| Lafayette    | \$ 3,112.34          | \$ 46.69                            | \$ 3,159.03                   | \$ 834.50                    | \$ (2,324.53)    |
| Lake         | \$ 2,685,772.00      | \$ 40,286.58                        | \$ 2,726,058.58               | \$ 2,841,640.00              | \$ 115,581.42    |
| Lee          | \$ 10,935,219.07     | \$ 164,028.29                       | \$ 11,099,247.36              | \$ 11,040,006.63             | \$ (59,240.73)   |
| Leon         | \$ 4,164,572.00      | \$ 62,468.58                        | \$ 4,227,040.58               | \$ 4,251,246.84              | \$ 24,206.26     |
| Levy         | \$ 265,560.77        | \$ 3,983.41                         | \$ 269,544.18                 | \$ 252,896.52                | \$ (16,647.66)   |
| Liberty      | \$ 5,032.94          | \$ 75.49                            | \$ 5,108.43                   | \$ 11,099.35                 | \$ 5,990.92      |
| Madison      | \$ 178,917.44        | \$ 2,683.76                         | \$ 181,601.20                 | \$ 178,048.12                | \$ (3,553.08)    |
| Manatee      | \$ 4,946,729.52      | \$ 74,200.94                        | \$ 5,020,930.46               | \$ 5,357,682.98              | \$ 336,752.52    |
| Marion       | \$ 2,358,956.00      | \$ 35,384.34                        | \$ 2,394,340.34               | \$ 2,318,532.00              | \$ (75,808.34)   |
| Martin       | \$ 3,011,316.49      | \$ 45,169.75                        | \$ 3,056,486.24               | \$ 3,101,440.65              | \$ 44,954.41     |
| Miami-Dade   | \$ 9,371,753.58      | \$ 140,576.30                       | \$ 9,512,329.88               | \$ 9,505,108.88              | \$ (7,221.00)    |
| Monroe       | \$ 1,907,231.00      | \$ 28,608.47                        | \$ 1,935,839.47               | \$ 1,981,466.00              | \$ 45,626.53     |
| Nassau       | \$ 913,079.00        | \$ 13,696.19                        | \$ 926,775.19                 | \$ 1,051,533.00              | \$ 124,757.81    |
| Okaloosa     | \$ 1,892,074.00      | \$ 28,381.11                        | \$ 1,920,455.11               | \$ 1,911,210.96              | \$ (9,244.15)    |
| Okeechobee   | \$ 888,695.58        | \$ 13,330.43                        | \$ 902,026.01                 | \$ 954,256.08                | \$ 52,230.07     |
| Orange       | \$ 13,891,707.00     | \$ 208,375.61                       | \$ 14,100,082.61              | \$ 16,184,599.49             | \$ 2,084,516.88  |
| Osceola      | \$ 3,539,358.79      | \$ 53,090.38                        | \$ 3,592,449.17               | \$ 4,210,944.44              | \$ 618,495.27    |
| Palm Beach   | \$ 2,875,228.18      | \$ 43,128.42                        | \$ 2,918,356.60               | \$ 3,064,858.56              | \$ 146,501.96    |
| Pasco        | \$ 4,135,521.06      | \$ 62,032.82                        | \$ 4,197,553.88               | \$ 4,545,048.70              | \$ 347,494.82    |
| Pinellas     | \$ 19,476,417.00     | \$ 292,146.26                       | \$ 19,768,563.26              | \$ 19,726,504.00             | \$ (42,059.26)   |
| Polk         | \$ 6,544,802.02      | \$ 98,172.03                        | \$ 6,642,974.05               | \$ 6,772,703.15              | \$ 129,729.10    |
| Putnam       | \$ 640,388.80        | \$ 9,605.83                         | \$ 649,994.63                 | \$ 707,681.64                | \$ 57,687.01     |
| St. Johns    | \$ 2,146,499.23      | \$ 32,197.49                        | \$ 2,178,696.72               | \$ 1,986,252.60              | \$ (192,444.12)  |
| St. Lucie    | \$ 4,534,764.47      | \$ 68,021.47                        | \$ 4,602,785.94               | \$ 4,998,287.42              | \$ 395,501.48    |
| Santa Rosa   | \$ 1,146,168.00      | \$ 17,192.52                        | \$ 1,163,360.52               | \$ 1,160,490.00              | \$ (2,870.52)    |
| Sarasota     | \$ 6,645,594.90      | \$ 99,683.92                        | \$ 6,745,278.82               | \$ 6,788,409.11              | \$ 43,130.29     |
| Seminole     | \$ 5,190,431.00      | \$ 77,856.47                        | \$ 5,268,287.47               | \$ 5,501,921.00              | \$ 233,633.53    |
| Sumter       | \$ 1,118,185.00      | \$ 16,772.78                        | \$ 1,134,957.78               | \$ 1,174,692.00              | \$ 39,734.22     |
| Suwannee     | \$ 157,432.69        | \$ 2,361.49                         | \$ 159,794.18                 | \$ 183,186.63                | \$ 23,392.45     |
| Taylor       | \$ —                 | \$ —                                | \$ —                          | \$ —                         | \$ —             |
| Union        | \$ 51,109.00         | \$ 766.64                           | \$ 51,875.64                  | \$ 67,865.97                 | \$ 15,990.33     |
| Volusia      | \$ 11,680,717.00     | \$ 175,210.76                       | \$ 11,855,927.76              | \$ 12,454,170.00             | \$ 598,242.24    |
| Wakulla      | \$ 140,105.00        | \$ 2,101.58                         | \$ 142,206.58                 | \$ 163,748.00                | \$ 21,541.42     |
| Walton       | \$ 187,097.00        | \$ 2,806.46                         | \$ 189,903.46                 | \$ 199,499.75                | \$ 9,596.29      |
| Washington   | \$ 154,905.05        | \$ 2,323.58                         | \$ 157,228.63                 | \$ 158,860.21                | \$ 1,631.58      |
| Total        | \$ 203,243,928.31    | \$ 3,048,658.92                     | \$ 206,292,587.33             | \$ 218,383,764.09            | \$ 12,091,176.76 |

Analysis of 1.5% Increase in Communications Expenses

For Fiscal Year Ended 2018

Per Section 29.0085, F.S.

| County       | Previous Fiscal Year | 1.5% Increase Per 29.008(4)(a) F.S. | Minimum (Current Fiscal Year) | Actual (Current Fiscal Year) | Difference      |
|--------------|----------------------|-------------------------------------|-------------------------------|------------------------------|-----------------|
| Alachua      | \$ 13,500.00         | \$ 202.50                           | \$ 13,702.50                  | \$ 483,581.00                | \$ 469,878.50   |
| Baker        | \$ 56,939.00         | \$ 854.09                           | \$ 57,793.09                  | \$ 68,320.08                 | \$ 10,526.99    |
| Bay          | \$ 736,737.00        | \$ 11,051.06                        | \$ 747,788.06                 | \$ 636,075.41                | \$ (111,712.65) |
| Bradford     | \$ 11,701.97         | \$ 175.53                           | \$ 11,877.50                  | \$ 26,943.91                 | \$ 15,066.41    |
| Brevard      | \$ 1,063,945.96      | \$ 15,959.19                        | \$ 1,079,905.15               | \$ 959,803.61                | \$ (120,101.54) |
| Broward      | \$ 3,316,385.00      | \$ 49,745.78                        | \$ 3,366,130.78               | \$ 4,065,889.00              | \$ 699,758.22   |
| Calhoun      | \$ 61,239.00         | \$ 918.59                           | \$ 62,157.59                  | \$ 58,612.00                 | \$ (3,545.59)   |
| Charlotte    | \$ 101,810.72        | \$ 1,527.16                         | \$ 103,337.88                 | \$ 127,832.87                | \$ 24,494.99    |
| Citrus       | \$ 534,773.00        | \$ 8,021.60                         | \$ 542,794.60                 | \$ 593,580.00                | \$ 50,785.40    |
| Clay         | \$ 345,620.00        | \$ 5,184.30                         | \$ 350,804.30                 | \$ 547,369.00                | \$ 196,564.70   |
| Collier      | \$ 720,476.33        | \$ 10,807.14                        | \$ 731,283.47                 | \$ 629,760.63                | \$ (101,522.84) |
| Columbia     | \$ 148,429.16        | \$ 2,226.44                         | \$ 150,655.60                 | \$ 106,169.70                | \$ (44,485.90)  |
| Desoto       | \$ 61,813.58         | \$ 927.20                           | \$ 62,740.78                  | \$ 80,204.52                 | \$ 17,463.74    |
| Dixie        | \$ —                 | \$ —                                | \$ —                          | \$ —                         | \$ —            |
| Duval        | \$ 2,359,866.96      | \$ 35,398.00                        | \$ 2,395,264.96               | \$ 2,865,249.25              | \$ 469,984.29   |
| Escambia     | \$ 1,048,196.00      | \$ 15,722.94                        | \$ 1,063,918.94               | \$ 1,188,411.00              | \$ 124,492.06   |
| Flagler      | \$ 224,918.92        | \$ 3,373.78                         | \$ 228,292.70                 | \$ 95,895.52                 | \$ (132,397.18) |
| Franklin     | \$ 67,867.58         | \$ 1,018.01                         | \$ 68,885.59                  | \$ 67,307.40                 | \$ (1,578.19)   |
| Gadsden      | \$ 368,606.07        | \$ 5,529.09                         | \$ 374,135.16                 | \$ 390,106.33                | \$ 15,971.17    |
| Gilchrist    | \$ 43,755.00         | \$ 656.33                           | \$ 44,411.33                  | \$ 47,177.00                 | \$ 2,765.67     |
| Glades       | \$ 42,574.48         | \$ 638.62                           | \$ 43,213.10                  | \$ 40,802.75                 | \$ (2,410.35)   |
| Gulf         | \$ 97,167.51         | \$ 1,457.51                         | \$ 98,625.02                  | \$ 104,922.28                | \$ 6,297.26     |
| Hamilton     | \$ 55,274.56         | \$ 829.12                           | \$ 56,103.68                  | \$ 58,407.00                 | \$ 2,303.32     |
| Hardee       | \$ 142,181.65        | \$ 2,132.72                         | \$ 144,314.37                 | \$ 127,116.75                | \$ (17,197.62)  |
| Hendry       | \$ 18,112.28         | \$ 271.68                           | \$ 18,383.96                  | \$ 25,386.10                 | \$ 7,002.14     |
| Hernando     | \$ 283,234.10        | \$ 4,248.51                         | \$ 287,482.61                 | \$ 297,916.53                | \$ 10,433.92    |
| Highlands    | \$ 211,326.18        | \$ 3,169.89                         | \$ 214,496.07                 | \$ 192,719.30                | \$ (21,776.77)  |
| Hillsborough | \$ 8,170,685.42      | \$ 122,560.28                       | \$ 8,293,245.70               | \$ 7,920,464.13              | \$ (372,781.57) |
| Holmes       | \$ 88,475.88         | \$ 1,327.14                         | \$ 89,803.02                  | \$ 88,861.21                 | \$ (941.81)     |
| Indian River | \$ 1,036,560.65      | \$ 15,548.41                        | \$ 1,052,109.06               | \$ 1,037,785.44              | \$ (14,323.62)  |
| Jackson      | \$ 110,726.54        | \$ 1,660.90                         | \$ 112,387.44                 | \$ 123,052.09                | \$ 10,664.65    |
| Jefferson    | \$ 22,407.26         | \$ 336.11                           | \$ 22,743.37                  | \$ 16,865.38                 | \$ (5,877.99)   |
| Lafayette    | \$ 35,496.67         | \$ 532.45                           | \$ 36,029.12                  | \$ 36,055.16                 | \$ 26.04        |
| Lake         | \$ 1,390,609.00      | \$ 20,859.14                        | \$ 1,411,468.14               | \$ 1,310,302.00              | \$ (101,166.14) |
| Lee          | \$ 3,060,495.36      | \$ 45,907.43                        | \$ 3,106,402.79               | \$ 2,972,672.40              | \$ (133,730.39) |
| Leon         | \$ 1,030,804.45      | \$ 15,462.07                        | \$ 1,046,266.52               | \$ 782,918.10                | \$ (263,348.42) |
| Levy         | \$ 114,462.61        | \$ 1,716.94                         | \$ 116,179.55                 | \$ 123,026.89                | \$ 6,847.34     |
| Liberty      | \$ 21,557.63         | \$ 323.36                           | \$ 21,880.99                  | \$ 21,480.67                 | \$ (400.32)     |
| Madison      | \$ 187,691.17        | \$ 2,815.37                         | \$ 190,506.54                 | \$ 136,111.01                | \$ (54,395.53)  |
| Manatee      | \$ 967,456.97        | \$ 14,511.85                        | \$ 981,968.82                 | \$ 1,179,886.91              | \$ 197,918.09   |
| Marion       | \$ 3,551,068.00      | \$ 53,266.02                        | \$ 3,604,334.02               | \$ 3,690,248.00              | \$ 85,913.98    |
| Martin       | \$ 122,592.59        | \$ 1,838.89                         | \$ 124,431.48                 | \$ 131,163.32                | \$ 6,731.84     |
| Miami-Dade   | \$ 11,696,300.53     | \$ 175,444.51                       | \$ 11,871,745.04              | \$ 11,636,824.54             | \$ (234,920.50) |
| Monroe       | \$ 165,803.00        | \$ 2,487.05                         | \$ 168,290.05                 | \$ 152,139.00                | \$ (16,151.05)  |
| Nassau       | \$ 420,652.00        | \$ 6,309.78                         | \$ 426,961.78                 | \$ 116,264.00                | \$ (310,697.78) |
| Okaloosa     | \$ 946,244.14        | \$ 14,193.66                        | \$ 960,437.80                 | \$ 791,216.57                | \$ (169,221.23) |
| Okeechobee   | \$ 143,164.34        | \$ 2,147.47                         | \$ 145,311.81                 | \$ 188,876.16                | \$ 43,564.35    |
| Orange       | \$ 9,004,499.00      | \$ 135,067.49                       | \$ 9,139,566.49               | \$ 9,705,060.91              | \$ 565,494.42   |
| Osceola      | \$ 286,042.49        | \$ 4,290.64                         | \$ 290,333.13                 | \$ 271,357.48                | \$ (18,975.65)  |
| Palm Beach   | \$ 3,189,556.83      | \$ 47,843.35                        | \$ 3,237,400.18               | \$ 3,532,003.28              | \$ 294,603.10   |
| Pasco        | \$ 829,567.60        | \$ 12,443.51                        | \$ 842,011.11                 | \$ 741,492.75                | \$ (100,518.36) |
| Pinellas     | \$ 1,496,624.96      | \$ 22,449.37                        | \$ 1,519,074.33               | \$ 1,255,688.22              | \$ (263,386.11) |
| Polk         | \$ 804,330.37        | \$ 12,064.96                        | \$ 816,395.33                 | \$ 970,324.73                | \$ 153,929.40   |
| Putnam       | \$ 538,393.53        | \$ 8,075.90                         | \$ 546,469.43                 | \$ 575,631.65                | \$ 29,162.22    |
| St. Johns    | \$ 301,989.64        | \$ 4,529.84                         | \$ 306,519.48                 | \$ 259,077.50                | \$ (47,441.98)  |
| St. Lucie    | \$ 132,757.21        | \$ 1,991.36                         | \$ 134,748.57                 | \$ 132,868.28                | \$ (1,880.29)   |
| Santa Rosa   | \$ 342,220.00        | \$ 5,133.30                         | \$ 347,353.30                 | \$ 331,249.00                | \$ (16,104.30)  |
| Sarasota     | \$ 2,650,783.22      | \$ 39,761.75                        | \$ 2,690,544.97               | \$ 2,689,402.08              | \$ (1,142.89)   |
| Seminole     | \$ 1,224,750.00      | \$ 18,371.25                        | \$ 1,243,121.25               | \$ 1,273,113.00              | \$ 29,991.75    |
| Sumter       | \$ 423,697.28        | \$ 6,355.46                         | \$ 430,052.74                 | \$ 434,448.92                | \$ 4,396.18     |
| Suwannee     | \$ 122,431.10        | \$ 1,836.47                         | \$ 124,267.57                 | \$ 130,694.25                | \$ 6,426.68     |
| Taylor       | \$ 56,681.80         | \$ 850.23                           | \$ 57,532.03                  | \$ 76,447.48                 | \$ 18,915.45    |
| Union        | \$ 62,106.21         | \$ 931.59                           | \$ 63,037.80                  | \$ 75,768.80                 | \$ 12,731.00    |
| Volusia      | \$ 3,479,946.00      | \$ 52,199.19                        | \$ 3,532,145.19               | \$ 3,551,577.00              | \$ 19,431.81    |
| Wakulla      | \$ 32,801.77         | \$ 492.03                           | \$ 33,293.80                  | \$ 39,365.36                 | \$ 6,071.56     |
| Walton       | \$ 54,744.13         | \$ 821.16                           | \$ 55,565.29                  | \$ 116,331.24                | \$ 60,765.95    |
| Washington   | \$ 36,589.08         | \$ 548.84                           | \$ 37,137.92                  | \$ 39,477.08                 | \$ 2,339.16     |
| Total        | \$ 70,490,218.44     | \$ 1,057,353.28                     | \$ 71,547,571.74              | \$ 72,543,150.93             | \$ 995,579.19   |



**Analysis of 1.5% Increase in Local Requirement Programs Expenses**  
**For Fiscal Year Ended 2018**  
**Per Section 29.0085, F.S.**

| County       | Previous Fiscal Year | 1.5% Increase Per 29.008(4)(a) F.S. | Minimum (Current Fiscal Year) | Actual (Current Fiscal Year) | Difference      |
|--------------|----------------------|-------------------------------------|-------------------------------|------------------------------|-----------------|
| Alachua      | \$ 142,579.00        | \$ 2,138.69                         | \$ 144,717.69                 | \$ 158,944.00                | \$ 14,226.31    |
| Baker        | \$ 7,653.00          | \$ 114.80                           | \$ 7,767.80                   | \$ 6,816.13                  | \$ (951.67)     |
| Bay          | \$ 740,457.00        | \$ 11,106.86                        | \$ 751,563.86                 | \$ 728,034.69                | \$ (23,529.17)  |
| Bradford     | \$ 47,875.26         | \$ 718.13                           | \$ 48,593.39                  | \$ 46,730.55                 | \$ (1,862.84)   |
| Brevard      | \$ 1,347,517.11      | \$ 20,212.76                        | \$ 1,367,729.87               | \$ 1,376,553.32              | \$ 8,823.45     |
| Broward      | \$ 6,019,171.00      | \$ 90,287.57                        | \$ 6,109,458.57               | \$ 6,205,676.00              | \$ 96,217.43    |
| Calhoun      | \$ 5,175.00          | \$ 77.63                            | \$ 5,252.63                   | \$ 39,082.00                 | \$ 33,829.37    |
| Charlotte    | \$ 1,030,492.08      | \$ 15,457.38                        | \$ 1,045,949.46               | \$ 1,111,051.51              | \$ 65,102.05    |
| Citrus       | \$ 261,189.00        | \$ 3,917.84                         | \$ 265,106.84                 | \$ 253,155.00                | \$ (11,951.84)  |
| Clay         | \$ 422,588.00        | \$ 6,338.82                         | \$ 428,926.82                 | \$ 380,702.84                | \$ (48,223.98)  |
| Collier      | \$ 1,086,616.19      | \$ 16,299.24                        | \$ 1,102,915.43               | \$ 1,067,970.52              | \$ (34,944.91)  |
| Columbia     | \$ 12,944.17         | \$ 194.16                           | \$ 13,138.33                  | \$ 18,846.63                 | \$ 5,708.30     |
| Desoto       | \$ 13,545.06         | \$ 203.18                           | \$ 13,748.24                  | \$ 13,429.44                 | \$ (318.80)     |
| Dixie        | \$ —                 | \$ —                                | \$ —                          | \$ —                         | \$ —            |
| Duval        | \$ 1,962,965.71      | \$ 29,444.49                        | \$ 1,992,410.20               | \$ 2,073,227.00              | \$ 80,816.80    |
| Escambia     | \$ 613,138.00        | \$ 9,197.07                         | \$ 622,335.07                 | \$ 622,381.00                | \$ 45.93        |
| Flagler      | \$ 558,243.81        | \$ 8,373.66                         | \$ 566,617.47                 | \$ 523,771.51                | \$ (42,845.96)  |
| Franklin     | \$ 14,633.96         | \$ 219.51                           | \$ 14,853.47                  | \$ 11,486.37                 | \$ (3,367.10)   |
| Gadsden      | \$ 60,331.25         | \$ 904.97                           | \$ 61,236.22                  | \$ 56,162.87                 | \$ (5,073.35)   |
| Gilchrist    | \$ 22,775.00         | \$ 341.63                           | \$ 23,116.63                  | \$ 46,442.00                 | \$ 23,325.37    |
| Glades       | \$ —                 | \$ —                                | \$ —                          | \$ —                         | \$ —            |
| Gulf         | \$ 4,812.61          | \$ 72.19                            | \$ 4,884.80                   | \$ 2,952.45                  | \$ (1,932.35)   |
| Hamilton     | \$ —                 | \$ —                                | \$ —                          | \$ —                         | \$ —            |
| Hardee       | \$ 20,818.70         | \$ 312.28                           | \$ 21,130.98                  | \$ 24,453.54                 | \$ 3,322.56     |
| Hendry       | \$ 27,081.24         | \$ 406.22                           | \$ 27,487.46                  | \$ 23,520.11                 | \$ (3,967.35)   |
| Hernando     | \$ 343,167.38        | \$ 5,147.51                         | \$ 348,314.89                 | \$ 364,105.11                | \$ 15,790.22    |
| Highlands    | \$ 383,658.26        | \$ 5,754.87                         | \$ 389,413.13                 | \$ 396,657.38                | \$ 7,244.25     |
| Hillsborough | \$ 4,819,731.59      | \$ 72,295.97                        | \$ 4,892,027.56               | \$ 4,971,150.41              | \$ 79,122.85    |
| Holmes       | \$ 18,228.80         | \$ 273.43                           | \$ 18,502.23                  | \$ 19,337.07                 | \$ 834.84       |
| Indian River | \$ 415,010.40        | \$ 6,225.16                         | \$ 421,235.56                 | \$ 385,839.55                | \$ (35,396.01)  |
| Jackson      | \$ 46,725.17         | \$ 700.88                           | \$ 47,426.05                  | \$ 46,764.46                 | \$ (661.59)     |
| Jefferson    | \$ 10,206.87         | \$ 153.10                           | \$ 10,359.97                  | \$ 8,686.52                  | \$ (1,673.45)   |
| Lafayette    | \$ —                 | \$ —                                | \$ —                          | \$ —                         | \$ —            |
| Lake         | \$ 261,274.00        | \$ 3,919.11                         | \$ 265,193.11                 | \$ 246,692.00                | \$ (18,501.11)  |
| Lee          | \$ 10,523,468.17     | \$ 157,852.02                       | \$ 10,681,320.19              | \$ 10,536,220.50             | \$ (145,099.69) |
| Leon         | \$ 503,238.46        | \$ 7,548.58                         | \$ 510,787.04                 | \$ 496,242.52                | \$ (14,544.52)  |
| Levy         | \$ 23,032.40         | \$ 345.49                           | \$ 23,377.89                  | \$ 18,774.32                 | \$ (4,603.57)   |
| Liberty      | \$ 445.59            | \$ 6.68                             | \$ 452.27                     | \$ 472.54                    | \$ 20.27        |
| Madison      | \$ 6,544.59          | \$ 98.17                            | \$ 6,642.76                   | \$ 11,090.37                 | \$ 4,447.61     |
| Manatee      | \$ 872,060.16        | \$ 13,080.90                        | \$ 885,141.06                 | \$ 943,862.13                | \$ 58,721.07    |
| Marion       | \$ 1,069,358.00      | \$ 16,040.37                        | \$ 1,085,398.37               | \$ 1,168,426.00              | \$ 83,027.63    |
| Martin       | \$ 307,912.56        | \$ 4,618.69                         | \$ 312,531.25                 | \$ 281,728.18                | \$ (30,803.07)  |
| Miami-Dade   | \$ 8,562,630.56      | \$ 128,439.46                       | \$ 8,691,070.02               | \$ 8,644,694.18              | \$ (46,375.84)  |
| Monroe       | \$ 1,628,382.00      | \$ 24,425.73                        | \$ 1,652,807.73               | \$ 1,844,282.00              | \$ 191,474.27   |
| Nassau       | \$ 158,751.00        | \$ 2,381.27                         | \$ 161,132.27                 | \$ 223,171.00                | \$ 62,038.73    |
| Okaloosa     | \$ 461,433.00        | \$ 6,921.50                         | \$ 468,354.50                 | \$ 489,539.91                | \$ 21,185.41    |
| Okeechobee   | \$ 50,688.24         | \$ 760.32                           | \$ 51,448.56                  | \$ 48,319.88                 | \$ (3,128.68)   |
| Orange       | \$ 3,572,466.00      | \$ 53,586.99                        | \$ 3,626,052.99               | \$ 3,813,786.81              | \$ 187,733.82   |
| Osceola      | \$ 2,239,849.99      | \$ 33,597.75                        | \$ 2,273,447.74               | \$ 2,314,905.57              | \$ 41,457.83    |
| Palm Beach   | \$ 4,324,221.36      | \$ 64,863.32                        | \$ 4,389,084.68               | \$ 4,352,181.17              | \$ (36,903.51)  |
| Pasco        | \$ 841,272.48        | \$ 12,619.09                        | \$ 853,891.57                 | \$ 934,221.33                | \$ 80,329.76    |
| Pinellas     | \$ 2,180,608.94      | \$ 32,709.13                        | \$ 2,213,318.07               | \$ 2,372,591.89              | \$ 159,273.82   |
| Polk         | \$ 5,061,818.31      | \$ 75,927.27                        | \$ 5,137,745.58               | \$ 5,666,406.79              | \$ 528,661.21   |
| Putnam       | \$ 215,395.02        | \$ 3,230.93                         | \$ 218,625.95                 | \$ 258,994.52                | \$ 40,368.57    |
| St. Johns    | \$ 581,721.67        | \$ 8,725.83                         | \$ 590,447.50                 | \$ 569,539.33                | \$ (20,908.17)  |
| St. Lucie    | \$ 816,423.15        | \$ 12,246.35                        | \$ 828,669.50                 | \$ 864,598.64                | \$ 35,929.14    |
| Santa Rosa   | \$ 196,780.00        | \$ 2,951.70                         | \$ 199,731.70                 | \$ 184,295.00                | \$ (15,436.70)  |
| Sarasota     | \$ 1,186,305.71      | \$ 17,794.59                        | \$ 1,204,100.30               | \$ 1,293,373.11              | \$ 89,272.81    |
| Seminole     | \$ 1,349,179.00      | \$ 20,237.69                        | \$ 1,369,416.69               | \$ 1,327,804.00              | \$ (41,612.69)  |
| Sumter       | \$ 69,280.74         | \$ 1,039.21                         | \$ 70,319.95                  | \$ 101,138.32                | \$ 30,818.37    |
| Suwannee     | \$ 168,226.81        | \$ 2,523.40                         | \$ 170,750.21                 | \$ 158,943.62                | \$ (11,806.59)  |
| Taylor       | \$ 1,034.30          | \$ 15.51                            | \$ 1,049.81                   | \$ —                         | \$ (1,049.81)   |
| Union        | \$ 9,084.60          | \$ 136.27                           | \$ 9,220.87                   | \$ 4,920.79                  | \$ (4,300.08)   |
| Volusia      | \$ 6,424,200.00      | \$ 96,363.00                        | \$ 6,520,563.00               | \$ 6,442,279.00              | \$ (78,284.00)  |
| Wakulla      | \$ 61,940.82         | \$ 929.11                           | \$ 62,869.93                  | \$ 48,697.61                 | \$ (14,172.32)  |
| Walton       | \$ 114,416.60        | \$ 1,716.25                         | \$ 116,132.85                 | \$ 92,244.30                 | \$ (23,888.55)  |
| Washington   | \$ 8,556.59          | \$ 128.35                           | \$ 8,684.94                   | \$ 10,803.90                 | \$ 2,118.96     |
| Total        | \$ 74,311,331.44     | \$ 1,114,669.97                     | \$ 75,426,001.47              | \$ 76,749,171.21             | \$ 1,323,169.74 |

Analysis of 1.5% Increase in Existing Radio Systems Expenses

For Fiscal Year Ended 2018

Per Section 29.0085, F.S.

| County       | Previous Fiscal Year |            | 1.5% Increase Per 29.008(4)(a) F.S. |           | Minimum (Current Fiscal Year) |            | Actual (Current Fiscal Year) |            | Difference |              |
|--------------|----------------------|------------|-------------------------------------|-----------|-------------------------------|------------|------------------------------|------------|------------|--------------|
| Alachua      | \$                   | —          | \$                                  | —         | \$                            | —          | \$                           | —          | \$         | —            |
| Baker        | \$                   | —          | \$                                  | —         | \$                            | —          | \$                           | —          | \$         | —            |
| Bay          | \$                   | —          | \$                                  | —         | \$                            | —          | \$                           | —          | \$         | —            |
| Bradford     | \$                   | —          | \$                                  | —         | \$                            | —          | \$                           | —          | \$         | —            |
| Brevard      | \$                   | —          | \$                                  | —         | \$                            | —          | \$                           | —          | \$         | —            |
| Broward      | \$                   | —          | \$                                  | —         | \$                            | —          | \$                           | —          | \$         | —            |
| Calhoun      | \$                   | —          | \$                                  | —         | \$                            | —          | \$                           | —          | \$         | —            |
| Charlotte    | \$                   | —          | \$                                  | —         | \$                            | —          | \$                           | —          | \$         | —            |
| Citrus       | \$                   | —          | \$                                  | —         | \$                            | —          | \$                           | —          | \$         | —            |
| Clay         | \$                   | —          | \$                                  | —         | \$                            | —          | \$                           | —          | \$         | —            |
| Collier      | \$                   | 4,638.00   | \$                                  | 69.57     | \$                            | 4,707.57   | \$                           | —          | \$         | (4,707.57)   |
| Columbia     | \$                   | —          | \$                                  | —         | \$                            | —          | \$                           | —          | \$         | —            |
| Desoto       | \$                   | —          | \$                                  | —         | \$                            | —          | \$                           | —          | \$         | —            |
| Dixie        | \$                   | —          | \$                                  | —         | \$                            | —          | \$                           | —          | \$         | —            |
| Duval        | \$                   | 19,732.00  | \$                                  | 295.98    | \$                            | 20,027.98  | \$                           | 10,833.00  | \$         | (9,194.98)   |
| Escambia     | \$                   | —          | \$                                  | —         | \$                            | —          | \$                           | —          | \$         | —            |
| Flagler      | \$                   | —          | \$                                  | —         | \$                            | —          | \$                           | —          | \$         | —            |
| Franklin     | \$                   | —          | \$                                  | —         | \$                            | —          | \$                           | —          | \$         | —            |
| Gadsden      | \$                   | 5,028.96   | \$                                  | 75.43     | \$                            | 5,104.39   | \$                           | 4,215.69   | \$         | (888.70)     |
| Gilchrist    | \$                   | —          | \$                                  | —         | \$                            | —          | \$                           | —          | \$         | —            |
| Glades       | \$                   | —          | \$                                  | —         | \$                            | —          | \$                           | —          | \$         | —            |
| Gulf         | \$                   | —          | \$                                  | —         | \$                            | —          | \$                           | —          | \$         | —            |
| Hamilton     | \$                   | —          | \$                                  | —         | \$                            | —          | \$                           | —          | \$         | —            |
| Hardee       | \$                   | —          | \$                                  | —         | \$                            | —          | \$                           | —          | \$         | —            |
| Hendry       | \$                   | —          | \$                                  | —         | \$                            | —          | \$                           | —          | \$         | —            |
| Hernando     | \$                   | —          | \$                                  | —         | \$                            | —          | \$                           | —          | \$         | —            |
| Highlands    | \$                   | —          | \$                                  | —         | \$                            | —          | \$                           | —          | \$         | —            |
| Hillsborough | \$                   | —          | \$                                  | —         | \$                            | —          | \$                           | —          | \$         | —            |
| Holmes       | \$                   | —          | \$                                  | —         | \$                            | —          | \$                           | —          | \$         | —            |
| Indian River | \$                   | —          | \$                                  | —         | \$                            | —          | \$                           | —          | \$         | —            |
| Jackson      | \$                   | —          | \$                                  | —         | \$                            | —          | \$                           | —          | \$         | —            |
| Jefferson    | \$                   | —          | \$                                  | —         | \$                            | —          | \$                           | —          | \$         | —            |
| Lafayette    | \$                   | —          | \$                                  | —         | \$                            | —          | \$                           | —          | \$         | —            |
| Lake         | \$                   | —          | \$                                  | —         | \$                            | —          | \$                           | —          | \$         | —            |
| Lee          | \$                   | 3,158.04   | \$                                  | 47.37     | \$                            | 3,205.41   | \$                           | 3,792.00   | \$         | 586.59       |
| Leon         | \$                   | —          | \$                                  | —         | \$                            | —          | \$                           | —          | \$         | —            |
| Levy         | \$                   | —          | \$                                  | —         | \$                            | —          | \$                           | —          | \$         | —            |
| Liberty      | \$                   | —          | \$                                  | —         | \$                            | —          | \$                           | —          | \$         | —            |
| Madison      | \$                   | —          | \$                                  | —         | \$                            | —          | \$                           | —          | \$         | —            |
| Manatee      | \$                   | —          | \$                                  | —         | \$                            | —          | \$                           | —          | \$         | —            |
| Marion       | \$                   | —          | \$                                  | —         | \$                            | —          | \$                           | —          | \$         | —            |
| Martin       | \$                   | 120,611.00 | \$                                  | 1,809.17  | \$                            | 122,420.17 | \$                           | —          | \$         | (122,420.17) |
| Miami-Dade   | \$                   | 37,266.67  | \$                                  | 559.00    | \$                            | 37,825.67  | \$                           | 23,165.20  | \$         | (14,660.47)  |
| Monroe       | \$                   | —          | \$                                  | —         | \$                            | —          | \$                           | —          | \$         | —            |
| Nassau       | \$                   | —          | \$                                  | —         | \$                            | —          | \$                           | —          | \$         | —            |
| Okaloosa     | \$                   | —          | \$                                  | —         | \$                            | —          | \$                           | —          | \$         | —            |
| Okeechobee   | \$                   | —          | \$                                  | —         | \$                            | —          | \$                           | —          | \$         | —            |
| Orange       | \$                   | 11,065.00  | \$                                  | 165.98    | \$                            | 11,230.98  | \$                           | 9,297.00   | \$         | (1,933.98)   |
| Osceola      | \$                   | —          | \$                                  | —         | \$                            | —          | \$                           | —          | \$         | —            |
| Palm Beach   | \$                   | 5,249.04   | \$                                  | 78.74     | \$                            | 5,327.78   | \$                           | 62,771.04  | \$         | 57,443.26    |
| Pasco        | \$                   | 8,320.59   | \$                                  | 124.81    | \$                            | 8,445.40   | \$                           | 9,689.51   | \$         | 1,244.11     |
| Pinellas     | \$                   | 665,381.04 | \$                                  | 9,980.72  | \$                            | 675,361.76 | \$                           | 706,834.92 | \$         | 31,473.16    |
| Polk         | \$                   | —          | \$                                  | —         | \$                            | —          | \$                           | —          | \$         | —            |
| Putnam       | \$                   | —          | \$                                  | —         | \$                            | —          | \$                           | —          | \$         | —            |
| St. Johns    | \$                   | —          | \$                                  | —         | \$                            | —          | \$                           | —          | \$         | —            |
| St. Lucie    | \$                   | —          | \$                                  | —         | \$                            | —          | \$                           | —          | \$         | —            |
| Santa Rosa   | \$                   | —          | \$                                  | —         | \$                            | —          | \$                           | —          | \$         | —            |
| Sarasota     | \$                   | —          | \$                                  | —         | \$                            | —          | \$                           | —          | \$         | —            |
| Seminole     | \$                   | 3,460.00   | \$                                  | 51.90     | \$                            | 3,511.90   | \$                           | 7,314.00   | \$         | 3,802.10     |
| Sumter       | \$                   | —          | \$                                  | —         | \$                            | —          | \$                           | —          | \$         | —            |
| Suwannee     | \$                   | —          | \$                                  | —         | \$                            | —          | \$                           | —          | \$         | —            |
| Taylor       | \$                   | —          | \$                                  | —         | \$                            | —          | \$                           | —          | \$         | —            |
| Union        | \$                   | —          | \$                                  | —         | \$                            | —          | \$                           | —          | \$         | —            |
| Volusia      | \$                   | —          | \$                                  | —         | \$                            | —          | \$                           | —          | \$         | —            |
| Wakulla      | \$                   | —          | \$                                  | —         | \$                            | —          | \$                           | —          | \$         | —            |
| Walton       | \$                   | —          | \$                                  | —         | \$                            | —          | \$                           | —          | \$         | —            |
| Washington   | \$                   | —          | \$                                  | —         | \$                            | —          | \$                           | —          | \$         | —            |
| Total        | \$                   | 883,910.34 | \$                                  | 13,258.66 | \$                            | 897,169.01 | \$                           | 837,912.36 | \$         | (59,256.65)  |

Analysis of 1.5% Increase in Information Systems Expenses
For Fiscal Year Ended 2018
Per Section 29.0085, F.S.

| County       | Previous Fiscal Year | 1.5% Increase Per 29.008(4)(a) F.S. | Minimum (Current Fiscal Year) | Actual (Current Fiscal Year) | Difference      |
|--------------|----------------------|-------------------------------------|-------------------------------|------------------------------|-----------------|
| Alachua      | \$ —                 | \$ —                                | \$ —                          | \$ —                         | \$ —            |
| Baker        | \$ —                 | \$ —                                | \$ —                          | \$ —                         | \$ —            |
| Bay          | \$ —                 | \$ —                                | \$ —                          | \$ —                         | \$ —            |
| Bradford     | \$ —                 | \$ —                                | \$ —                          | \$ —                         | \$ —            |
| Brevard      | \$ —                 | \$ —                                | \$ —                          | \$ —                         | \$ —            |
| Broward      | \$ 2,404,658.00      | \$ 36,069.87                        | \$ 2,440,727.87               | \$ 2,812,625.00              | \$ 371,897.13   |
| Calhoun      | \$ —                 | \$ —                                | \$ —                          | \$ —                         | \$ —            |
| Charlotte    | \$ 489,980.74        | \$ 7,349.71                         | \$ 497,330.45                 | \$ 516,213.24                | \$ 18,882.79    |
| Citrus       | \$ —                 | \$ —                                | \$ —                          | \$ —                         | \$ —            |
| Clay         | \$ —                 | \$ —                                | \$ —                          | \$ —                         | \$ —            |
| Collier      | \$ 196,313.52        | \$ 2,944.70                         | \$ 199,258.22                 | \$ 237,978.90                | \$ 38,720.68    |
| Columbia     | \$ —                 | \$ —                                | \$ —                          | \$ —                         | \$ —            |
| Desoto       | \$ —                 | \$ —                                | \$ —                          | \$ —                         | \$ —            |
| Dixie        | \$ —                 | \$ —                                | \$ —                          | \$ —                         | \$ —            |
| Duval        | \$ —                 | \$ —                                | \$ —                          | \$ —                         | \$ —            |
| Escambia     | \$ —                 | \$ —                                | \$ —                          | \$ —                         | \$ —            |
| Flagler      | \$ —                 | \$ —                                | \$ —                          | \$ —                         | \$ —            |
| Franklin     | \$ —                 | \$ —                                | \$ —                          | \$ —                         | \$ —            |
| Gadsden      | \$ —                 | \$ —                                | \$ —                          | \$ —                         | \$ —            |
| Gilchrist    | \$ —                 | \$ —                                | \$ —                          | \$ —                         | \$ —            |
| Glades       | \$ —                 | \$ —                                | \$ —                          | \$ —                         | \$ —            |
| Gulf         | \$ —                 | \$ —                                | \$ —                          | \$ —                         | \$ —            |
| Hamilton     | \$ —                 | \$ —                                | \$ —                          | \$ —                         | \$ —            |
| Hardee       | \$ —                 | \$ —                                | \$ —                          | \$ —                         | \$ —            |
| Hendry       | \$ 42,171.24         | \$ 632.57                           | \$ 42,803.81                  | \$ 67,609.15                 | \$ 24,805.34    |
| Hernando     | \$ —                 | \$ —                                | \$ —                          | \$ —                         | \$ —            |
| Highlands    | \$ —                 | \$ —                                | \$ —                          | \$ —                         | \$ —            |
| Hillsborough | \$ 5,510,567.00      | \$ 82,658.51                        | \$ 5,593,225.51               | \$ 5,325,358.00              | \$ (267,867.51) |
| Holmes       | \$ —                 | \$ —                                | \$ —                          | \$ —                         | \$ —            |
| Indian River | \$ —                 | \$ —                                | \$ —                          | \$ —                         | \$ —            |
| Jackson      | \$ —                 | \$ —                                | \$ —                          | \$ —                         | \$ —            |
| Jefferson    | \$ —                 | \$ —                                | \$ —                          | \$ —                         | \$ —            |
| Lafayette    | \$ —                 | \$ —                                | \$ —                          | \$ —                         | \$ —            |
| Lake         | \$ —                 | \$ —                                | \$ —                          | \$ —                         | \$ —            |
| Lee          | \$ 1,346,268.16      | \$ 20,194.02                        | \$ 1,366,462.18               | \$ 1,695,378.52              | \$ 328,916.34   |
| Leon         | \$ 290,302.02        | \$ 4,354.53                         | \$ 294,656.55                 | \$ 202,476.71                | \$ (92,179.84)  |
| Levy         | \$ —                 | \$ —                                | \$ —                          | \$ —                         | \$ —            |
| Liberty      | \$ —                 | \$ —                                | \$ —                          | \$ —                         | \$ —            |
| Madison      | \$ —                 | \$ —                                | \$ —                          | \$ —                         | \$ —            |
| Manatee      | \$ —                 | \$ —                                | \$ —                          | \$ —                         | \$ —            |
| Marion       | \$ —                 | \$ —                                | \$ —                          | \$ —                         | \$ —            |
| Martin       | \$ 468,725.47        | \$ 7,030.88                         | \$ 475,756.35                 | \$ 508,882.24                | \$ 33,125.89    |
| Miami-Dade   | \$ 5,879,971.61      | \$ 88,199.57                        | \$ 5,968,171.18               | \$ 5,932,678.54              | \$ (35,492.64)  |
| Monroe       | \$ —                 | \$ —                                | \$ —                          | \$ —                         | \$ —            |
| Nassau       | \$ —                 | \$ —                                | \$ —                          | \$ —                         | \$ —            |
| Okaloosa     | \$ —                 | \$ —                                | \$ —                          | \$ —                         | \$ —            |
| Okeechobee   | \$ —                 | \$ —                                | \$ —                          | \$ —                         | \$ —            |
| Orange       | \$ 298,343.00        | \$ 4,475.15                         | \$ 302,818.15                 | \$ 300,601.54                | \$ (2,216.61)   |
| Osceola      | \$ —                 | \$ —                                | \$ —                          | \$ —                         | \$ —            |
| Palm Beach   | \$ 4,861.00          | \$ 72.92                            | \$ 4,933.92                   | \$ —                         | \$ (4,933.92)   |
| Pasco        | \$ 516,474.15        | \$ 7,747.11                         | \$ 524,221.26                 | \$ 400,791.00                | \$ (123,430.26) |
| Pinellas     | \$ 5,402,739.96      | \$ 81,041.10                        | \$ 5,483,781.06               | \$ 4,541,989.92              | \$ (941,791.14) |
| Polk         | \$ 669,326.00        | \$ 10,039.89                        | \$ 679,365.89                 | \$ 698,684.00                | \$ 19,318.11    |
| Putnam       | \$ —                 | \$ —                                | \$ —                          | \$ —                         | \$ —            |
| St. Johns    | \$ —                 | \$ —                                | \$ —                          | \$ —                         | \$ —            |
| St. Lucie    | \$ —                 | \$ —                                | \$ —                          | \$ —                         | \$ —            |
| Santa Rosa   | \$ —                 | \$ —                                | \$ —                          | \$ —                         | \$ —            |
| Sarasota     | \$ —                 | \$ —                                | \$ —                          | \$ —                         | \$ —            |
| Seminole     | \$ —                 | \$ —                                | \$ —                          | \$ —                         | \$ —            |
| Sumter       | \$ —                 | \$ —                                | \$ —                          | \$ —                         | \$ —            |
| Suwannee     | \$ —                 | \$ —                                | \$ —                          | \$ —                         | \$ —            |
| Taylor       | \$ —                 | \$ —                                | \$ —                          | \$ —                         | \$ —            |
| Union        | \$ —                 | \$ —                                | \$ —                          | \$ —                         | \$ —            |
| Volusia      | \$ 349,893.00        | \$ 5,248.40                         | \$ 355,141.40                 | \$ 431,057.00                | \$ 75,915.60    |
| Wakulla      | \$ —                 | \$ —                                | \$ —                          | \$ —                         | \$ —            |
| Walton       | \$ 88,325.24         | \$ 1,324.88                         | \$ 89,650.12                  | \$ 78,366.75                 | \$ (11,283.37)  |
| Washington   | \$ —                 | \$ —                                | \$ —                          | \$ —                         | \$ —            |
| Total        | \$ 23,958,920.11     | \$ 359,383.80                       | \$ 24,318,303.92              | \$ 23,750,690.51             | \$ (567,613.41) |



CHIEF FINANCIAL OFFICER  
**JIMMY PATRONIS**  
STATE OF FLORIDA

**FLORIDA DEPARTMENT OF FINANCIAL SERVICES**