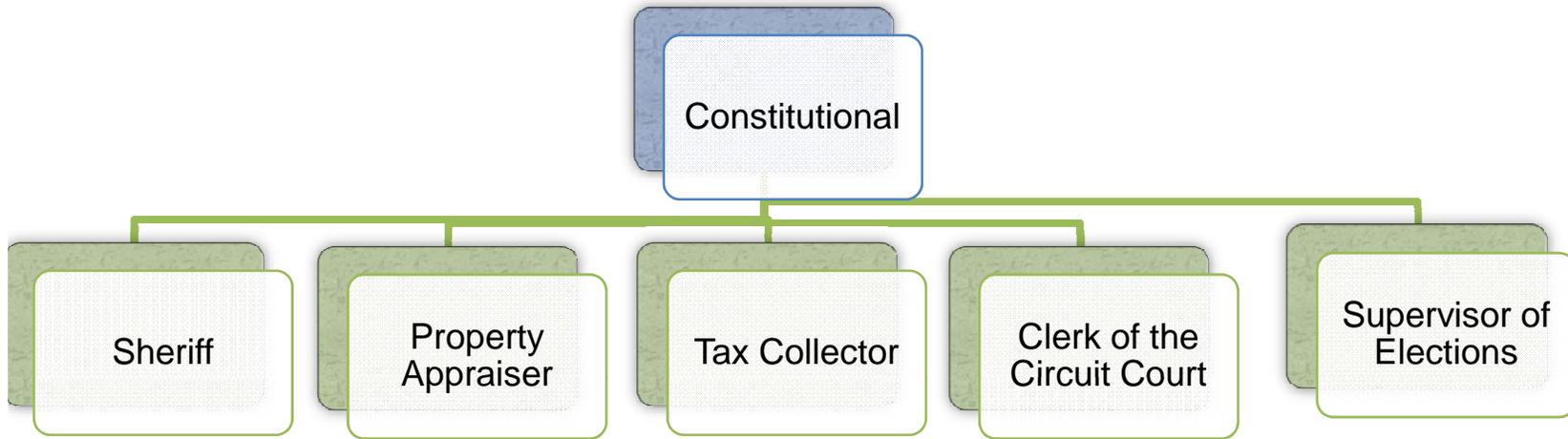


**Flagler County Board of County Commissioners
FY 2008-2009**

APPROPRIATION SUMMARY-CONSTITUTIONAL AND JUDICIAL

DEPARTMENT	BUDGET		% CHANGE	POSITIONS	
	FY 08	FY 09		FY 08	FY 09
Sheriff	20,415,692	19,529,340	-4.3%	253.00 26.00	253.00 Full 26.00 Part
Property Appraiser	2,385,878	2,349,313	-1.5%	31.00	31.00
Tax Collector	2,874,418	2,715,387	-5.5%	30.00	30.00
Clerk of the Circuit Court	761,000	761,000	0.0%	38.00	33.00
Supervisor of Elections	617,969	615,358	-0.4%	6.00	6.00
Circuit Court	8,500	19,000	123.5%		
Court Expenses	13,000	3,500	-73.1%		
Guardian Ad Litem	64,888	58,277	-10.2%	0.50	0.50
Court Reporter	1,800	3,700	105.6%		
County Court	6,000	5,900	-1.7%		
State Attorney	34,156	28,850	-15.5%		
Public Defender	10,200	9,060	-11.2%		
Drug Court Grant	113,472	99,688	-12.1%	1.00	0.80
Total	27,306,973	26,198,373		385.50	380.30



**Flagler County Board of County Commissioners
FY 2008-2009**

CONSTITUTIONAL - SUMMARY

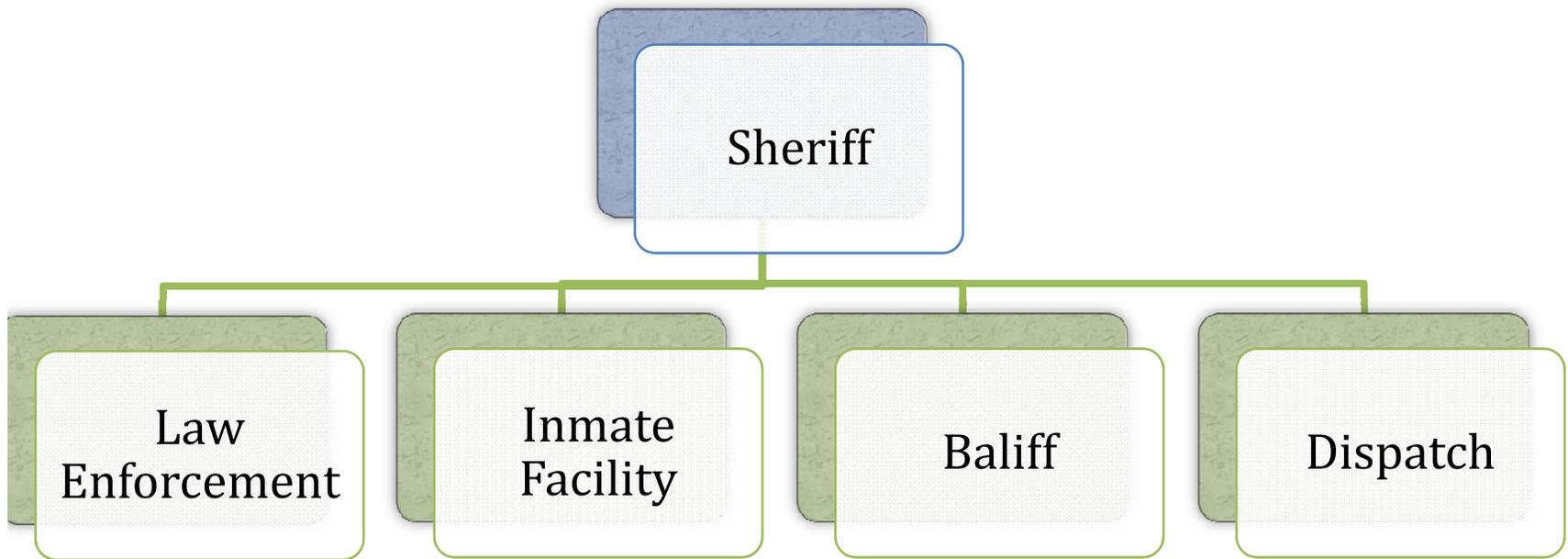
GENERAL FUND

DESCRIPTION	ACTUAL FY 05-06	ACTUAL FY 06-07	BUDGETED FY 07-08	APPROVED FY 08-09	CHANGES +/-
Revenues					
General Fund - BOCC	19,493,806	24,644,323	25,584,594	24,578,216	(1,006,378)
Excess Fees	1,347,286	1,623,922	1,347,286	1,091,302	(255,984)
Domestic Violence Trust	0	0	11,169	880	(10,289)
Sheriff Fees	105,508	190,959	111,908	300,000	188,092
Total Revenues	20,946,600	26,459,204	27,054,957	25,970,398	(1,084,559)
Expenses					
Sheriff	15,976,456	20,343,040	20,415,692	19,529,340	(886,352)
Property Appraiser	1,881,880	2,354,053	2,385,878	2,349,313	(36,565)
Tax Collector	2,021,941	2,659,823	2,874,418	2,715,387	(159,031)
Clerk of the Courts	550,000	550,000	761,000	761,000	0
Supervisor of Elections	516,323	552,288	617,969	615,358	(2,611)
Total Expenses	20,946,600	26,459,204	27,054,957	25,970,398	(1,084,559)

Revenues vs. Expenses

0	0	0	0	0
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	BUDGETED FY 05-06	BUDGETED FY 06-07	BUDGETED FY 07-08	APPROVED FY 08-09	CHANGES +/-
Personnel Summary- Positions					
Sheriff					
Full-time	215.00	249.00	253.00	253.00	0.00
Part-time	16.00	28.00	26.00	26.00	0.00
Property Appraiser	22.00	27.00	31.00	31.00	0.00
Tax Collector	16.00	22.00	30.00	30.00	0.00
Clerk of the Courts	26.75	33.75	38.00	33.00	(5.00)
Supervisor of Elections	5.75	6.00	6.00	6.00	0.00
Total Positions	301.50	365.75	384.00	379.00	(5.00)



Sheriff

The Flagler County Sheriff's Department consists of four divisions. They are Bailiff, Dispatch, Corrections and Law Enforcement.

Baliff

Florida Statute 30.15(1)(c) commands the Sheriff to attend all terms of the circuit court and county court held in their jurisdiction. Additionally, Administrative Order 07-01-ADM (Flagler) issued by Judge Kim C. Hammond orders the Sheriff's Office to provide manpower to cover security screening stations, security system, video surveillance, and a limited number of entrances to the Courthouse, along with continued assignment of certified law enforcement officers to serve as Bailiff's in the Kim C Hammond Justice Center.

The Bailiff is an officer of the Court. He is required to perform numerous functions by law and as requested by the judge. The bailiff is an assistant to the Sheriff. The Sheriff designates the number of bailiffs required by the circumstances and must assign this duty to as many of his deputies as the Court may request. The bailiff, generally, looks after the jury and the witnesses.

Dispatch

There are three primary fields of public safety communications: Law Enforcement Communications, Fire Service Communications, and Emergency Medical Communications. The Flagler County Sheriff's Office telecommunicators handle all three areas of communication and receive specialized training in each area. The operators are responsible to provide medical instructions via the telephone referred to as pre-arrival instructions. These operators are multifunctional having the ability to instantaneously switch from field to field of communication.

The Flagler County Sheriff's Office Dispatch handles all communications for the entire county to include Law Enforcement, Fire Service and Emergency Medical communications.

Corrections

The Flagler County Sheriff's Office operates the only inmate facility within Flagler County on behalf of the Board of County Commissioners. It houses all un-sentenced inmates and those inmates that have been sentenced to 364 days or less in jail. The purpose of the inmate facility is to provide supervision, care, custody, treatment, housing and general handling of inmates in accordance with the Florida Model Jail Standards.

Law Enforcement

Law Enforcement services are the largest function of the Sheriff's Office to include but not limited to patrol, administration, investigations, school resources, police athletic league, citizen's observer patrol, management information systems, judicial process, fleet maintenance and training. The Sheriff is the conservator of peace within his county directed to suppress tumults, riots, and unlawful assemblies in his county "with force and strong hand" when necessary. He is authorized to raise the power of the county and command any person to assist him. He is authorized, without warrant to apprehend any person disturbing the peace. He is the required to execute all orders of the Board of County Commissioners for which the Sheriff's Office shall receive compensation out of the county treasury. In addition, the Sheriff is required to "perform such other duties as may be imposed by law".

The Office of Sheriff is a Constitutional Office in Florida and it is declared Legislative Policy to preserve the independence concerning the purchase of supplies and equipment, and the selection, employment, discharge, and compensation of personnel.

Fiscal Year 2008-2009 Goals Sheriff

High Ranked Goals

- ❖ By June 2009, involve employees in identifying cost saving measures by offering an incentive program for implemented ideas.

Medium Ranked Goals

- ❖ Prior to FY 09/10, develop a policy statement that more clearly identifies to the public the County's role in providing services in both urban and rural areas.
- ❖ Reinforce the importance and tactics of quality customer service by conducting training on the topic for all front line employees at least once a year, beginning in 2008.
- ❖ By June 2009, provide satisfaction surveys to be completed by users of government services in an effort to identify areas where improvement is needed.
- ❖ Develop a course of action to address the remaining jail issues by July 2009.

Low Ranked Goals

- ❖ Seek to privatize the provision of government services, where practical and financially feasible.
- ❖ By June 2009, prepare a report about the possibility of a Municipal Services Taxing Unit for law enforcement protection and other emergency services as a fair and stable method of financing these services.

**Flagler County Board of County Commissioners
FY 2008-2009**

SHERIFF

GENERAL FUND

Fund 001 Dept. 0310	DESCRIPTION	ACTUAL FY 05-06	ACTUAL FY 06-07	BUDGETED FY 07-08	APPROVED FY 08-09	CHANGES +/(-)	COMMENTS
	Revenues						
381.00-00	Interfund Transfer In	0	0	11,169	880	(10,289)	Interfund transfer from Domestic Violence Trust Fund
341.52-00	Sheriff Fees	105,508	190,959	111,908	300,000	188,092	
	General Fund - BOCC	15,870,948	20,152,081	20,292,615	19,228,460	(1,064,155)	
	Total BCC Revenues	15,976,456	20,343,040	20,415,692	19,529,340	(886,352)	
	City of Palm Coast	1,871,069	2,165,619	2,566,045	2,488,619	(77,426)	
	TOTAL REVENUES	17,847,525	22,508,659	22,981,737	22,017,959	(963,778)	
	Expense Summary						
	Law Enforcement	12,255,537	15,698,484	15,204,964	15,112,841	(92,123)	
	Inmate Facility	3,754,495	4,598,058	4,911,813	4,818,628	(93,185)	
	Bailiff	565,458	693,048	1,300,227	808,180	(492,047)	
	Dispatch	1,272,035	1,519,069	1,564,733	1,278,310	(286,423)	
	Outside Funding Sources	(1,871,069)	(2,165,619)	(2,566,045)	(2,488,619)	77,426	City of Palm Coast & School Board Contribution
	TOTAL EXPENSES	15,976,456	20,343,040	20,415,692	19,529,340	(886,352)	
	Expenses						
581.91-23	Sheriff Law Department						
	Regular Salaries	4,762,307	5,892,769	6,837,413	7,704,797	867,384	
	Overtime	390,590	442,498	0	0	0	
	Benefits	3,368,534	4,210,005	4,481,028	4,495,424	14,396	
	Professional Services	114,166	154,323	135,625	107,560	(28,065)	
	Contractual Services	21,922	22,402	26,005	1,300	(24,705)	
	SHR Investigative Fund	2,782	5,282	9,000	9,000	0	
	Travel and Per Diem	29,024	46,824	33,700	18,250	(15,450)	
	Communications Services	124,951	199,430	243,200	228,760	(14,440)	
	Transportation, Freight and Postage	15,376	16,383	19,140	16,440	(2,700)	
	Utility Services	58,771	71,561	104,450	104,450	0	
	Rentals and Leases	106,984	140,303	184,120	199,500	15,380	
	Insurance	238,974	289,795	384,924	307,315	(77,609)	
	Repair and Maintenance Services	227,267	372,837	278,130	248,630	(29,500)	
	Printing and Binding	7,237	16,996	32,200	20,300	(11,900)	
	College Tuition	61,048	37,015	43,150	19,500	(23,650)	
	Other Charges and Obligations	70,208	57,360	94,558	52,515	(42,043)	
	Office Supplies	29,465	41,141	47,250	40,250	(7,000)	

**Flagler County Board of County Commissioners
FY 2008-2009**

SHERIFF

GENERAL FUND

Fund 001	DESCRIPTION	ACTUAL FY 05-06	ACTUAL FY 06-07	BUDGETED FY 07-08	APPROVED FY 08-09	CHANGES +/(-)	COMMENTS
Dept. 0320	Sheriff Law Department Continued:						
	Operating Supplies	619,772	918,774	948,601	948,621	20	
	Books, Publications, Subscriptions	46,910	104,505	64,376	47,240	(17,136)	
	Machinery and Equipment	1,193,570	1,279,553	76,976	15,000	(61,976)	
	Computer Equipment	50,783	243,109	98,093	50,000	(48,093)	
	Debt Principal/Interest	712,136	890,291	1,063,025	477,989	(585,036)	
	Reversion to BOCC	2,760	245,328	0	0	0	
	Total Sheriff Law Department	12,255,537	15,698,484	15,204,964	15,112,841	(92,123)	
581.91-23	Sheriff Inmate Facility						
	Regular Salaries	1,586,395	1,914,855	2,329,616	2,435,922	106,306	
	Overtime	254,410	273,267				
	Benefits	1,116,250	1,366,193	1,560,110	1,523,941	(36,169)	
	Professional Services	185,879	302,626	407,400	378,000	(29,400)	
	Contractual Services	3,745	613	7,500	0	(7,500)	
	Travel and Per Diem	24,667	15,833	30,000	25,000	(5,000)	
	Communications Services	17,638	6,050	13,000	13,000	0	
	Transportation, Freight and Postage	4,689	5,691	9,000	9,000	0	
	Utility Services	122,241	114,856	170,000	145,000	(25,000)	
	Insurance	65,705	64,940	67,858	65,765	(2,093)	
	Repair and Maintenance Services	46,640	55,207	77,516	57,500	(20,016)	
	Printing and Binding	0	230	1,000	1,000	0	
	College Tuition	4,627	1,407	7,500	7,500	0	
	Other Charges and Obligations	14,004	9,351	53,800	24,500	(29,300)	
	Office Supplies	34,566	27,952	29,088	22,000	(7,088)	
	Operating Supplies	219,293	195,603	91,325	80,500	(10,825)	
	Books, Publications, Subscriptions	646	1,362	2,600	0	(2,600)	
	Machinery and Equipment	11,616	141,227	0	0	0	
	Computer Equipment	8,351	43,663	9,500	2,000	(7,500)	
	Debt Principal/Interest	33,133	57,132	45,000	28,000	(17,000)	
	Total Sheriff Inmate Facility	3,754,495	4,598,058	4,911,813	4,818,628	(93,185)	

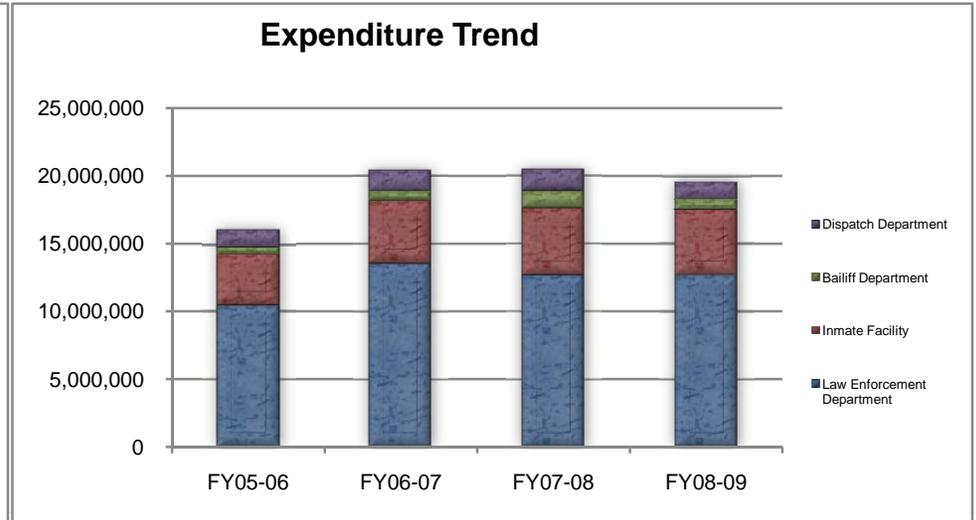
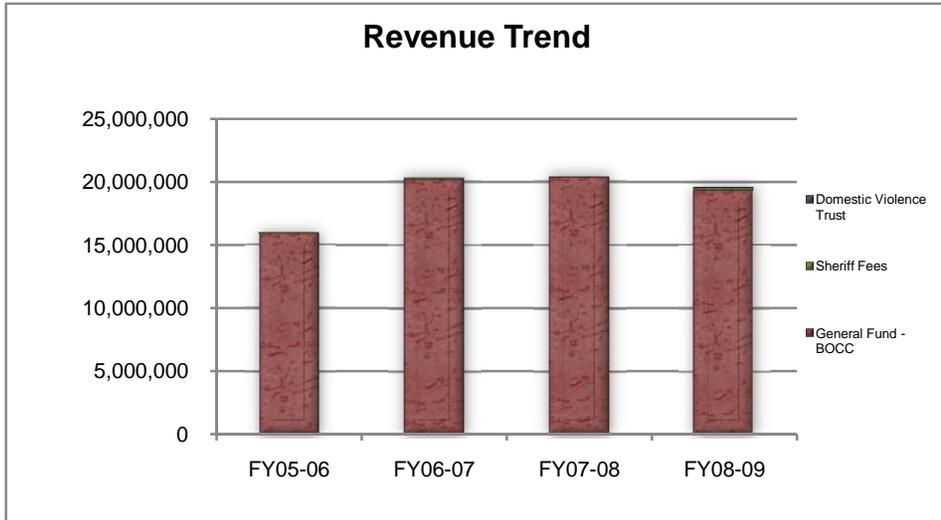
**Flagler County Board of County Commissioners
FY 2008-2009**

SHERIFF							GENERAL FUND
Fund 001	DESCRIPTION	ACTUAL	ACTUAL	BUDGETED	APPROVED	CHANGES	COMMENTS
Dept. 0340		FY 05-06	FY 06-07	FY 07-08	FY 08-09	+ / (-)	
581.91-23	Sheriff Bailiff Department						
	Regular Salaries	311,864	367,156	760,030	387,627	(372,403)	
	Overtime	26,475	25,930	0	0	0	
	Benefits	195,345	273,125	500,937	384,715	(116,222)	
	Professional Services	274	0	0	0	0	
	Travel and Per Diem	0	950	1,000	1,000	0	
	Communications Services	330	664	500	500	0	
	Transportation, Freight and Postage	167	25	300	300	0	
	Insurance	20,954	22,700	24,760	23,838	(922)	
	College Tuition	0	345	0	0	0	
	Other Charges and Obligations	63	1,016	1,000	500	(500)	
	Office Supplies	271	0	1,000	1,000	0	
	Operating Supplies	9,715	1,137	10,200	8,700	(1,500)	
	Books, Publications, Subscriptions			500	0	(500)	
	Total Sheriff Bailiff Department	565,458	693,048	1,300,227	808,180	(492,047)	
581.91-23	Sheriff Dispatch Department						
	Regular Salaries	571,491	687,078	902,563	764,763	(137,800)	
	Overtime	91,415	117,534				
	Benefits	343,147	398,942	536,228	423,937	(112,291)	
	Professional Services	38	11,388	10,000	0	(10,000)	
	Contractual Services	0	2,400	3,000	0	(3,000)	
	Travel and Per Diem	3,561	6,266	2,000	1,000	(1,000)	
	Communications Services	48,932	17,111	10,000	15,000	5,000	
	Transportation, Freight and Postage	1,143	519	200	200	0	
	Utility Services	1,170	760	3,000	4,000	1,000	
	Rentals and Leases	0	487	0	4,500	4,500	
	Insurance	15,822	18,465	17,706	12,460	(5,246)	
	Repair and Maintenance Services	39,821	45,665	16,700	16,700	0	
	Printing and Binding	1,224	987	500	500	0	
	College Tuition	415	5,020	6,600	5,000	(1,600)	
	Other Charges and Obligations	5,480	4,251	7,000	3,250	(3,750)	
	Office Supplies	4,282	2,877	7,568	4,000	(3,568)	
	Operating Supplies	24,701	43,222	11,068	9,000	(2,068)	
	Books, Publications, Subscriptions	2,522	29,999	13,800	4,000	(9,800)	
	Machinery and Equipment	5,463	25,411	1,800	0	(1,800)	
	Computer Equipment	111,408	100,687	7,000	2,000	(5,000)	
	Debt Principal/Interest	0	0	8,000	8,000	0	
	Total Sheriff Dispatch Department	1,272,035	1,519,069	1,564,733	1,278,310	(286,423)	
	TOTAL SHERIFF EXPENSES	17,847,525	22,508,659	22,981,737	22,017,959	(963,778)	

**Flagler County Board of County Commissioners
FY 2008-2009**

SHERIFF

GENERAL FUND



General Fund Revenues are sources not specific to this division. The largest source is ad valorem taxes.

	BUDGETED FY05-06	BUDGETED FY06-07	BUDGETED FY07-08	APPROVED FY08-09
Personnel Summary- Positions				
Full-Time	215.00	249.00	253.00	253.00
Part-Time	16.00	28.00	26.00	26.00
Total Positions	231.00	277.00	279.00	279.00

BOCC - Revenues

	BUDGETED FY05-06	BUDGETED FY06-07	BUDGETED FY07-08	APPROVED FY08-09
Domestic Violence Trust	0	0	11,169	880
Sheriff Fees	105,508	190,959	111,908	300,000
General Fund - BOCC	15,870,948	20,152,081	20,292,615	19,228,460
Total	15,976,456	20,343,040	20,415,692	19,529,340

BOCC - Expenses

Law Enforcement Department	10,384,468	13,532,865	12,638,919	12,624,222
Inmate Facility	3,754,495	4,598,058	4,911,813	4,818,628
Bailiff Department	565,458	693,048	1,300,227	808,180
Dispatch Department	1,272,035	1,519,069	1,564,733	1,278,310
Total	15,976,456	20,343,040	20,415,692	19,529,340

Property Appraiser

The Property Appraiser and staff are statutorily charged with placing fair market values on each property in Flagler County. These values are used by the taxing authorities (including the County Commission, School Board, St. Johns River Water Management district, local municipalities and others) as a base for setting the millage rate. The millage rates provide for the total taxes needed by all authorities. Subsequently, taxes go up or down as a result of millage rates set by the taxing authorities.

Setting just values requires a thorough knowledge of the marketplace. Real estate values fluctuate due to many factors. Property use and size and condition of improvements to the site are other examples of factors affecting value. All of the factors are reflected by selling prices throughout the county. It is important to remember that the Property Appraiser does not create the market, but places values in response to market changes.

The Property Appraiser is also responsible for administering property tax exemptions. Every person who has legal or equitable title to real property in the State of Florida and who resides thereon and in good faith makes it his or her permanent home is eligible to receive a homestead exemption of up to \$50,000. The first \$25,000 applies to all property taxes. The additional \$25,000 applies to any assessed value over \$50,000 and only to non-school taxes. Persons 65 and older who meet specific circumstances are eligible to receive an additional \$50,000 homestead exemption.

Primary Functions

- ❖ Place fair market value on each property in Flagler County
- ❖ Setting just values
- ❖ Administer exemptions

**Flagler County Board of County Commissioners
FY 2008-2009**

PROPERTY APPRAISER

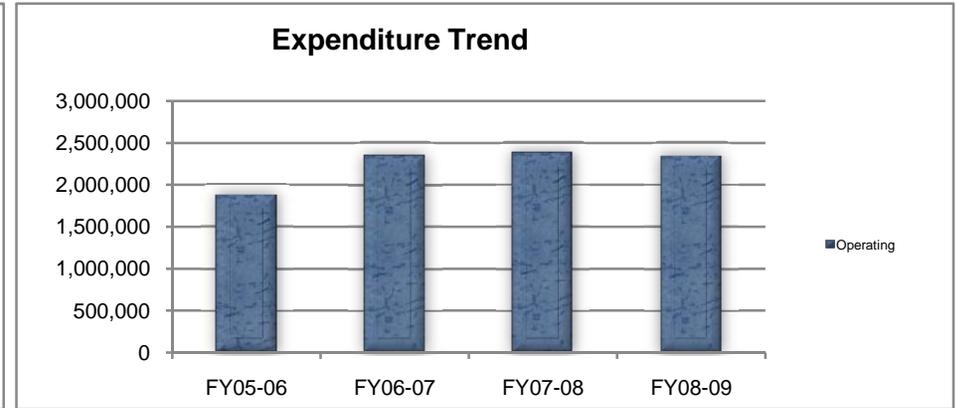
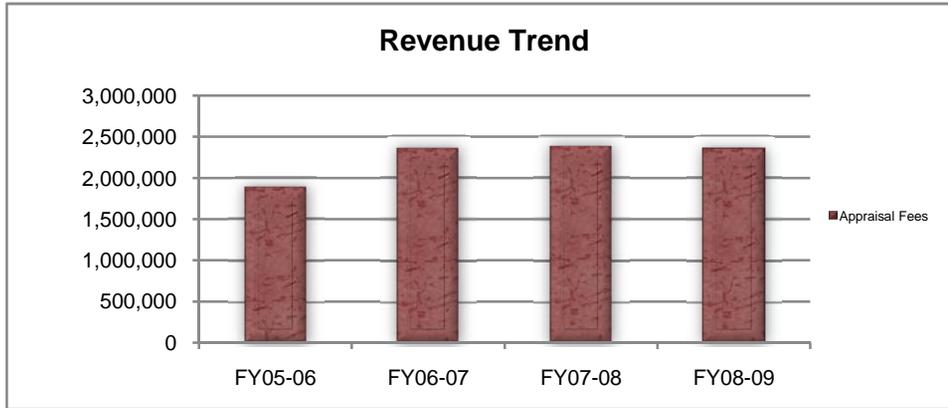
GENERAL FUND

Fund 001 Dept. 0400	DESCRIPTION	ACTUAL FY 05-06	ACTUAL FY 06-07	BUDGETED FY 07-08	APPROVED FY 08-09	CHANGES +/-	COMMENTS
	Revenues						
	Appraisal Fees	1,881,880	2,354,053	2,385,878	2,349,313	(36,565)	
	TOTAL REVENUES	1,881,880	2,354,053	2,385,878	2,349,313	(36,565)	
	Expenses						
581.91-21	Property Appraiser Expense	1,843,321	2,316,092	2,337,518	2,300,953	(36,565)	
513.34-10	Other Contracted Services	13,845	10,011	15,840	15,840	0	Fee from Property Appraiser for APPROVED tax notices
513.41-10	Communications Recurring	1,699	3,314	2,160	2,160	0	Phone lines within offices
513-41-20	Communications Inst/Repr	97	69	0	0	0	
513.41-30	Postage Expense	22,918	24,567	26,400	26,400	0	TRIM compliance mailings
513.47-10	Printing & Binding	0	0	1,980	1,980	0	
513.51-10	Office Supplies	0	0	1,980	1,980	0	
	TOTAL EXPENSES	1,881,880	2,354,053	2,385,878	2,349,313	(36,565)	

**Flagler County Board of County Commissioners
FY 2008-2009**

PROPERTY APPRAISER

GENERAL FUND



NOTE FOR GRAPH

General Fund Revenues are sources not specific to this division. The largest source is ad valorem taxes.

DEPARTMENT SUMMARY

The responsibilities of the Property Appraiser include preparation of a real property assessment tax roll and the administration of all exemptions permitted under law. The Property Appraiser, under Florida Statutes 192, is permitted to charge commissions to taxable entities for services provided. The County is billed quarterly for these services, with any necessary adjustments made during the fourth and final billing and excess fees are returned to the County. The Department of Revenue is charged by the Property Appraiser an amount equal to 1/4 of 4/5 of the total amount of commissions received by the Property Appraiser from the State for the previous fiscal year.

SUMMARY

Revenues

Appraisal Fees

	ACTUAL FY05-06	ACTUAL FY06-07	BUDGETED FY07-08	APPROVED FY08-09
Appraisal Fees	1,881,880	2,354,053	2,385,878	2,349,313
	1,881,880	2,354,053	2,385,878	2,349,313

Expenses

Operating

Operating	1,881,880	2,354,053	2,385,878	2,349,313
	1,881,880	2,354,053	2,385,878	2,349,313

Personnel Summary- Positions

Full-Time

Total Positions

	BUDGETED FY05-06	BUDGETED FY06-07	BUDGETED FY07-08	APPROVED FY08-09
Full-Time	22.00	27.00	31.00	31.00
Total Positions	22.00	27.00	31.00	31.00

Tax Collector

The Office of the Tax Collector is a separate and independent government entity to ensure freedom from influence by local or state agencies that have the power to levy taxes. This means that the Tax Collector can and does operate independently of the Flagler County Board of County Commissioners and other Constitutional Offices. The Tax Collector's budget is approved by the Florida Department of Revenue.

The Tax Collector:

- ❖ Collects property taxes for every local government agency that has the power to levy taxes.
- ❖ Acts as Flagler County's agent for the administration of Business Tax Receipts.
- ❖ Serves as the State of Florida's agent for The Department of Highway Safety and Motor Vehicles (Driver License, Vehicle registrations and Titles, Mobile Homes, Vessels, Disabled Parking Placards), The Florida Fish & Wildlife Conservation Commission (Hunting and Fishing licenses) and the Florida Department of Revenue (Property taxes, special assessments and sales tax on vehicle/mobile home/vessel transfers).
- ❖ Provides information and educational resources about our services to the public.

The Tax Collector's Office is a fee-based office meaning operations are not funded by tax dollars. The fees collected for the services provided are used to fund the operating budget, which is approved by the Florida Department of Revenue. Cost-effective operations result in unused revenue, which is then returned to the local government agencies and the County in proportion to the amount paid. The Tax Collector is committed to providing the highest level of customer service, at a low cost, so our residents are better served.

Services Provided	<u>2005</u>	<u>2006</u>	<u>2007</u>
Vehicle Transactions	118,609	132,296	136,423
Property Tax Bills Processed	80,426	82,931	83,845
Vessels Registered	5,289	5,881	6,015
Disabled Parking Permits Issued (*began 4 year renewals for Disabled parking permits from annual Renewal)	4,363*	2,414	1,652
Driver Licenses issued (State DL Office to close 12/31/08)	0	1,334	10,808
Palm Coast Branch "Walk In" Transactions (Opened 6/6/06 – vehicle transactions, disabled parking permits, driver licenses and taxes)	0	23,406	58,559
Bunnell Office "Walk In" Transactions (vehicle transactions, disabled parking permits and driver licenses)	99,806	108,148	113,947
Interest Earned	\$178,684	\$289,092	\$422,261
Unused Fees Earned (excess fees)	\$1,214,691	\$1,466,011	\$1,733,719
Gross Property Taxes and Assessments Levied (includes both ad valorem taxes and non-ad valorem assessments)	\$132,665,504	\$173,053,822	\$185,930,743

**Flagler County Board of County Commissioners
FY 2008-2009**

TAX COLLECTOR

GENERAL FUND

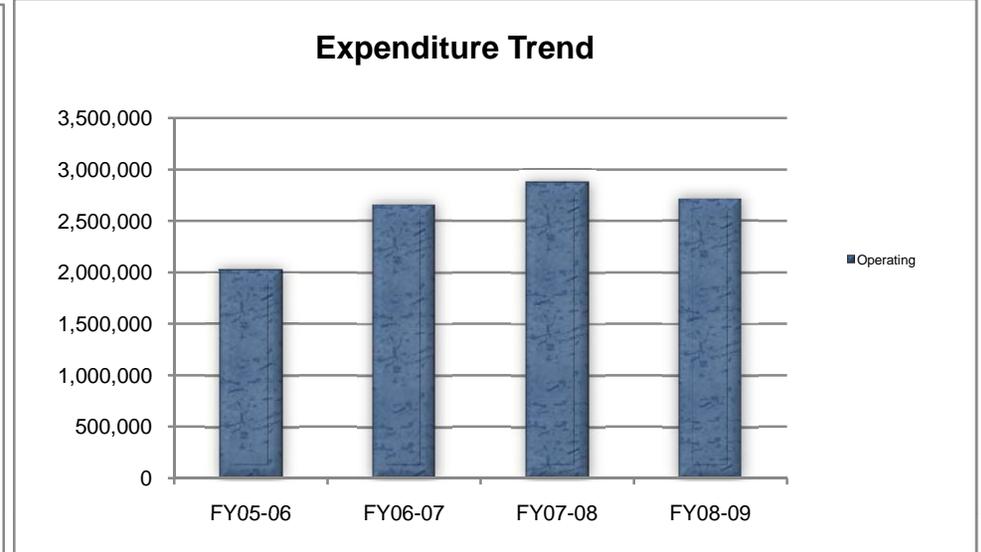
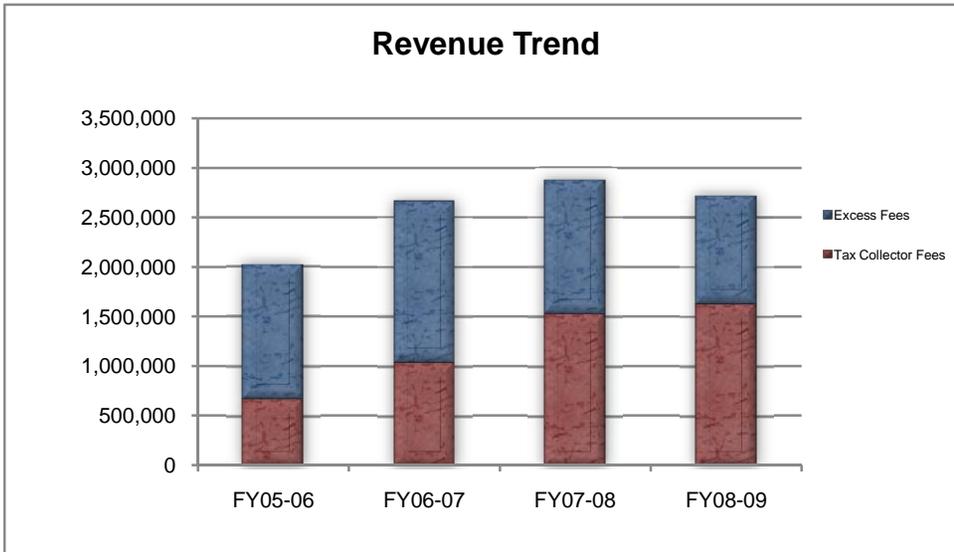
Fund 001 Dept. 0500	DESCRIPTION	ACTUAL FY 05-06	ACTUAL FY 06-07	BUDGETED FY 07-08	APPROVED FY 08-09	CHANGES +/-	COMMENTS
	Revenues						
	Tax Collector Fees	674,655	1,035,901	1,527,132	1,624,085	96,953	
386.70-00	Excess Fees	1,347,286	1,623,922	1,347,286	1,091,302	(255,984)	
	TOTAL REVENUES	2,021,941	2,659,823	2,874,418	2,715,387	(159,031)	
	Expenses						
513.34-16	Tax Collector Expense	2,019,119	2,656,670	2,870,698	2,711,667	(159,031)	
513.41-10	Communication Recurring	2,804	3,124	3,240	3,240	0	
513.41-20	Communication Inst/Repair	18	29	480	480	0	
	TOTAL EXPENSES	2,021,941	2,659,823	2,874,418	2,715,387	(159,031)	

Staff is working on displaying a detailed budget, at time of publication it had not been completed.

**Flagler County Board of County Commissioners
FY 2008-2009**

TAX COLLECTOR

GENERAL FUND



NOTE FOR GRAPH

General Fund Revenues are sources not specific to this division. The largest source is ad valorem taxes.

DEPARTMENT SUMMARY

The Tax Collector's budget is submitted on or before August 1 of each fiscal year to the Florida Department of Revenue, with a copy submitted to the Board of County Commissioners. The maximum revenue for the Tax Collector's budget is based on a formula outlined in Florida Statutes, Chapter 192, relating to charges to taxable entities for services provided by the Tax Collector's Office. The County is charged 1/12 of the previous fiscal year's commissions levied on the County tax roll and 1/12 of the previous fiscal year's commissions on the County occupational and beverage licenses. Any necessary adjustments are made at the end of each fiscal year and excess fees are returned to the County. The Department of Revenue pays the Tax Collector an amount equal to 1/4 of 4/5 of the total commissions received from the State during the previous year.

SUMMARY

Revenues

	ACTUAL FY05-06	ACTUAL FY06-07	BUDGETED FY07-08	APPROVED FY08-09
Tax Collector Fees	674,655	1,035,901	1,527,132	1,624,085
Excess Fees	1,347,286	1,623,922	1,347,286	1,091,302
Total	2,021,941	2,659,823	2,874,418	2,715,387

Expenses

Operating	2,021,941	2,659,823	2,874,418	2,715,387
Total	2,021,941	2,659,823	2,874,418	2,715,387

Personnel Summary- Positions

	BUDGETED FY05-06	BUDGETED FY06-07	BUDGETED FY07-08	APPROVED FY08-09
Full-Time	16.00	22.00	30.00	30.00
Total Positions	16.00	22.00	30.00	30.00

Clerk of the Circuit Court

As one of the five constitutional officers established in Article VIII, Section 1 of the Florida Constitution; the Clerk of the Circuit Court serves as both the clerk of court and as the ex officio clerk of the board of county commissioners, auditor, recorder and custodian of all county funds.

The Clerk's office functions, statutorily defined, can be further broken down into three financial components:

(1) **Court related function** responsible for, and not limited to; maintaining custody and control of all court records, supporting and attending each court session, child support depository, conducting judicial sales, assisting victims of domestic violence, processing jury summons and disbursing payments, preparing appellate records, assisting parties filing small claims, civil traffic citation processing and all other court related processes. ***This functions' budget is mandated by the State of Florida.*** The administrative support provided by the non court clerk function, such as payroll, accounts payable, etc., is reimbursed on a monthly basis from the court general fund to the clerk general fund and is depicted within the clerk's budget detail as court related expenses.

(2) **Non court clerk function** responsible for, and not limited to; official records custodian, processing marriage licenses, performing marriage ceremonies, clerk related financial processes to include court and non court vendor payment, payroll, financial and statistical data reporting, annual financial report for the clerk as well as record management. ***This functions' budget is supported by revenues generated by clerk functions such as the recording of official records, investment of county surplus funds (general fund only), etc.***

(3) **Non court BoCC function** responsible for, and not limited to; BoCC minutes and records to include records management of BoCC financial and other original records, BoCC financial processes to include vendor payment, payroll, annual financial report for Flagler County and investment of public funds. ***This functions' budget is supported by contributions from the BoCC general fund (ad valorem taxes) and revenues generated by clerk functions such as recording of official records, investment of county surplus funds (general fund only), etc.***

Primary Functions

County Government

- ❖ Accountant and auditor for the board of county commissioners
- ❖ Chief financial officer for the county
- ❖ Collector, maintainer and distributor of all county funds
- ❖ Collector and distributor of statutory assessment
- ❖ Guardian of public records and public funds

Courts

- ❖ Ensure that the court's orders, judgments or directives are carried out within the parameters allowed by law
- ❖ Maintains the courts' records
- ❖ Collects and disburses court fines, fees and assessments
- ❖ Collects and disburses court-ordered child support and alimony payments

State Government

- ❖ Collects and disburses documentary stamps and intangible taxes for the Department of Revenue
- ❖ Collects and disburses numerous fees and assessments for the benefit of State Trust Funds
- ❖ Provides informational, financial and statistical data to the State Legislature, the Supreme Court, Florida Department of Law Enforcement, Auditor General, Department of Revenue and other agencies

Citizen's Protection

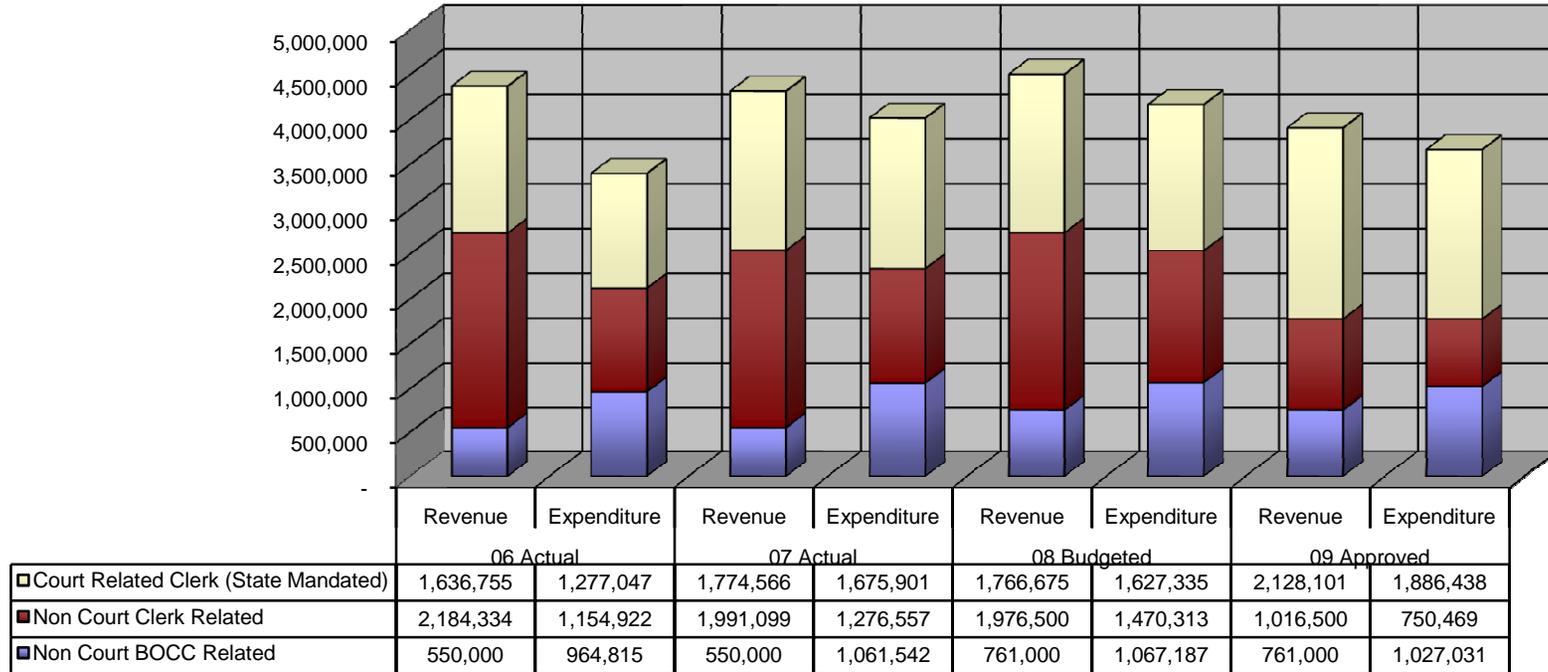
- ❖ As custodian of county funds, the clerk ensures that the taxpayers' money is managed according to law
- ❖ Provides access to public records
- ❖ Provides assistance to citizens in accessing the courts
- ❖ Processes and maintains court documents to ensure that litigants' court cases are handled in a timely manner

**Flagler County Board of County Commissioners
FY 2008-2009**

CLERK OF THE CIRCUIT COURT

General Fund

Clerk Revenue Source vs Expenditure Type FY 2006 - 2009



Fund 001 Dept. 0900	DESCRIPTION	ACTUAL FY 05-06	ACTUAL FY 06-07	BUDGETED FY 07-08	APPROVED FY 08-09	CHANGES +/(-)	COMMENTS
	REVENUES						
	General Fund	550,000	550,000	761,000	761,000	0	
	SubTotal BOCC Contributed Revenues	550,000	550,000	761,000	761,000	0	
	Clerk Excess Fees	(614,597)	(200,000)	(200,000)	0	200,000	
	Clerk Earned Revenues	2,184,334	1,991,099	1,976,500	1,016,500	(960,000)	
	TOTAL CLERK REVENUES	2,119,737	2,341,099	2,537,500	1,777,500	(760,000)	

**Flagler County Board of County Commissioners
FY 2008-2009**

CLERK OF THE CIRCUIT COURT

General Fund

Fund 001 Dept. 0900	DESCRIPTION	ACTUAL FY 05-06	ACTUAL FY 06-07	BUDGETED FY 07-08	APPROVED FY 08-09	CHANGES +/-	COMMENTS
	EXPENDITURES						
	Clerk of Court						
	Regular Salaries	103,329	109,136	110,400	112,020	1,620	
	Benefits	37,083	39,366	37,300	36,680	(620)	
	Professional Services	7,363	1,581	0	10,000	10,000	
	Contracted Service	515	300	0	1,000	1,000	
	Travel Expense	3,119	1,288	3,000	2,000	(1,000)	
	Communications Expense	1,684	1,894	2,000	2,000	0	
	Postage Expense	23	82	0	0	0	
	Rental of Equipment	0	107	0	0	0	
	Maintenance Agreements	1,121	0	0	0	0	
	Other Current Charges	175	450	0	0	0	
	Office Supplies	91	334	700	1,000	300	
	Office Equipment Under \$750	50	589	1,500	0	(1,500)	
	Other Operating Supplies	350	630	1,000	1,000	0	
	Books and Publications	3,861	3,039	5,000	3,000	(2,000)	
	Education/Conference	0	0	0	1,000	1,000	
	Capital Outlay Equipment	0	1,078	0	0	0	
	Reimbursement of Capital Outlay	0	(527)	0	0	0	
	Court Related Expense	(52,944)	(77,592)	(16,500)	(94,709)	(78,209)	
	Clerk Related Expense	(57,862)	(40,951)	(87,001)	(34,443)	52,558	
	Total BoCC Related Expense	47,958	40,804	57,399	40,548	(16,851)	
	Chief Deputy Clerk Court Svcs						
	Regular Salaries	69,033	0	0	0	0	
	Benefits	25,888	0	0	0	0	
	Communications Expense	310	46	0	0	0	
	Other Operating Supplies	292	0	0	0	0	
	Court Related Expense	(64,237)	(45)	0	0	0	
	Clerk Related Expense	(31,286)	(1)	0	0	0	
	Total BoCC Related Expense	0	0	0	0	0	

**Flagler County Board of County Commissioners
FY 2008-2009**

CLERK OF THE CIRCUIT COURT

General Fund

Fund 001 Dept. 0900	DESCRIPTION	ACTUAL FY 05-06	ACTUAL FY 06-07	BUDGETED FY 07-08	APPROVED FY 08-09	CHANGES +/-	COMMENTS
	Expenses						
	Chief Deputy Clerk Admin Svcs						
	Regular Salaries	0	0	98,900	0	(98,900)	
	Benefits	0	0	31,100	0	(31,100)	
	Travel Expense	0	0	1,500	0	(1,500)	
	Communications Expense	0	0	2,000	0	(2,000)	
	Office Supplies	0	0	500	0	(500)	
	Books and Publications	0	0	500	0	(500)	
	Education/Conference	0	0	500	0	(500)	
	Clerk Related Expense	0	0	(81,337)	0	81,337	
	Total BoCC Related Expense	0	0	53,663	0	(53,663)	
	 Internal Audit						
	Regular Salaries	0	0	117,200	66,300	(50,900)	
	Benefits	0	0	43,300	23,122	(20,178)	
	Professional Services	0	0	0	5,000	5,000	
	Contracted Service	0	0	0	5,000	5,000	
	Travel Expense	0	0	3,000	3,000	0	
	Communications Expense	0	0	2,000	2,000	0	
	Postage Expense	0	0	200	200	0	
	Maintenance Agreements	0	0	0	500	500	
	Office Supplies	0	0	1,000	1,000	0	
	Other Operating Supplies	0	0	0	1,500	1,500	
	Books and Publications	0	0	400	1,000	600	
	Education/Conference	0	0	1,000	2,000	1,000	
	Clerk Related Expense	0	0	(53,746)	0	53,746	
	Total BoCC Related Expense	0	0	114,354	110,622	(3,732)	

**Flagler County Board of County Commissioners
FY 2008-2009**

CLERK OF THE CIRCUIT COURT

General Fund

Fund 001 Dept. 0900	DESCRIPTION	ACTUAL FY 05-06	ACTUAL FY 06-07	BUDGETED FY 07-08	APPROVED FY 08-09	CHANGES +/(-)	COMMENTS
	Expenses						
	Board Records						
	Regular Salaries	62,552	74,853	119,600	96,707	(22,893)	
	Benefits	38,178	49,366	63,400	46,135	(17,265)	
	Professional Services	0	76	0	0	0	
	Contracted Service	0	0	0	3,000	3,000	
	Travel Expense	616	0	0	500	500	
	Communications Expense	620	1,260	1,000	3,000	2,000	
	Postage Expense	105	86	200	200	0	
	Maintenance Agreements	3,073	12,052	14,000	15,000	1,000	
	Other Current Charges	0	150		300	300	
	Office Supplies	365	633	1,000	1,000	0	
	Office Equipment Under \$750	1,796	0	0	1,000	1,000	
	Other Operating Supplies	890	2,120	2,000	2,500	500	
	Books and Publications	537	0	0	0	0	
	Capital Outlay Equipment	50,000	0	0	0	0	
	Court Related Expense	0	0	0	(45,141)	(45,141)	
	Clerk Related Expense	0	(88,643)	(60,611)	(10,323)	50,288	
	Total BoCC Related Expense	158,732	51,953	140,589	113,878	(26,711)	
	Human Resources						
	Regular Salaries	0	0	90,000	89,744	(256)	
	Benefits	0	0	38,100	35,880	(2,220)	
	Professional Services	0	0	0	1,000	1,000	
	Contracted Service	0	0	15,000	2,500	(12,500)	
	Communications Expense	0	0	500	2,000	1,500	
	Postage Expense	0	0	200	200	0	
	Maintenance Agreements	0	0	2,000	2,000	0	
	Office Supplies	0	0	1,000	1,000	0	
	Other Operating Supplies	0	0	0	1,000	1,000	
	Books and Publications	0	0	500	500	0	
	Education/Conference	0	0	1,000	1,000	0	
	Capital Outlay Equipment	0	0	0	1,200	1,200	
	Court Related Expense	0	0	0	(57,773)	(57,773)	
	Clerk Related Expense	0	0	(58,959)	(21,011)	37,948	
	Total BoCC Related Expense	0	0	89,341	59,240	(30,101)	

**Flagler County Board of County Commissioners
FY 2008-2009**

CLERK OF THE CIRCUIT COURT

General Fund

Fund 001 Dept. 0900	DESCRIPTION	ACTUAL FY 05-06	ACTUAL FY 06-07	BUDGETED FY 07-08	APPROVED FY 08-09	CHANGES +/-	COMMENTS
	Expenses						
	Information Technology						
	Regular Salaries	48,155	118,485	122,000	162,486	40,486	
	Benefits	15,916	47,763	42,100	56,297	14,197	
	Professional Services	60	38	0	0	0	
	Contracted Service	80,034	29,028	40,000	20,000	(20,000)	
	Travel Expense	0	0	1,000	2,000	1,000	
	Communications Expense	3,108	6,525	104,000	10,000	(94,000)	
	Postage Expense	214	142	200	0	(200)	
	Maintenance Agreements	814	2,466	1,400	1,500	100	
	Other Current Charges	336	260	0	0	0	
	Office Supplies	502	900	1,400	1,500	100	
	Office Equipment Under \$750	1,959	10,816	5,000	1,500	(3,500)	
	Other Operating Supplies	11,912	20,331	30,000	5,000	(25,000)	
	Books and Publications	50	179	500	0	(500)	
	Education/Conference	0	0	1,000	2,000	1,000	
	Capital Outlay Equipment	36,616	45,042	0	23,000	23,000	
	Court Related Expense	0	(68,303)	(23,000)	(87,938)	(64,938)	
	Clerk Related Expense	(199,676)	(72,167)	(105,600)	(73,400)	32,200	
	Total BoCC Related Expense	0	141,505	220,000	123,945	(96,055)	
	Policy Coordination						
	Regular Salaries	0	0	39,300	41,053	1,753	
	Benefits	0	0	17,200	16,402	(798)	
	Contracted Service	0	0	0	500	500	
	Travel Expense	0	0	0	500	500	
	Communications Expense	0	0	200	1,000	800	
	Office Supplies	0	0	500	200	(300)	
	Other Operating Supplies	0	0	0	1,000	1,000	
	Education/Conference	0	0	500	500	0	
	Court Related Expense	0	0	0	(34,131)	(34,131)	
	Clerk Related Expense	0	0	(57,700)	(27,024)	30,676	
	Total BoCC Related Expense	0	0	0	0	0	

**Flagler County Board of County Commissioners
FY 2008-2009**

CLERK OF THE CIRCUIT COURT

General Fund

Fund 001 Dept. 0900	DESCRIPTION	ACTUAL FY 05-06	ACTUAL FY 06-07	BUDGETED FY 07-08	APPROVED FY 08-09	CHANGES +/-	COMMENTS
	Expenses						
	Financial Administration						
	Regular Salaries	0	0	77,100	98,909	21,809	
	Benefits	0	0	26,500	30,067	3,567	
	Professional Services	0	0	0	1,000	1,000	
	Contracted Service	0	0	0	1,000	1,000	
	Travel Expense	0	0	1,500	2,500	1,000	
	Communications Expense	0	0	2,000	2,500	500	
	Maintenance Agreements	0	0	0	500	500	
	Office Supplies	0	0	500	200	(300)	
	Office Equipment Under \$750	0	0	0	200	200	
	Other Operating Supplies	0	0	0	1,000	1,000	
	Books and Publications	0	0	200	1,500	1,300	
	Education/Conference	0	0	500	2,000	1,500	
	Court Related Expense	0	0	0	(39,451)	(39,451)	
	Clerk Related Expense	0	0	(65,251)	(14,347)	50,904	
	Total BoCC Related Expense	0	0	43,049	87,578	44,529	
	Fiscal Management						
	Regular Salaries	0	0	190,800	173,258	(17,542)	
	Benefits	0	0	83,100	75,489	(7,611)	
	Professional Services	0	0	0	5,000	5,000	
	Contracted Service	0	0	0	5,000	5,000	
	Travel Expense	0	0	1,200	0	(1,200)	
	Communications Expense	0	0	8,500	8,000	(500)	
	Postage Expense	0	0	1,000	1,000	0	
	Rental of Equipment	0	0	7,000	7,000	0	
	Other Insurance & Bonds	0	0	300	0	(300)	
	Repair & Mtce	0	0	500	0	(500)	
	Maintenance Agreements	0	0	6,000	6,000	0	
	Small Tools/Equipment	0	0	500	0	(500)	
	Printing and Binding	0	0	500	1,000	500	
	Office Supplies	0	0	10,000	10,000	0	
	Office Equipment Under \$750	0	0	2,000	500	(1,500)	
	Other Operating Supplies	0	0	5,000	5,000	0	
	Books and Publications	0	0	1,200	0	(1,200)	
	Education/Conference	0	0	3,000	3,000	0	
	Court Related Expense	0	0	(72,500)	(46,518)	25,982	
	Clerk Related Expense	0	0	(85,528)	(49,032)	36,496	
	Total BoCC Related Expense	0	0	162,572	204,697	42,125	

**Flagler County Board of County Commissioners
FY 2008-2009**

CLERK OF THE CIRCUIT COURT

General Fund

Fund 001	DESCRIPTION	ACTUAL	ACTUAL	BUDGETED	APPROVED	CHANGES	COMMENTS
Dept. 0900		FY 05-06	FY 06-07	FY 07-08	FY 08-09	+/(-)	
	Expenses						
	Internal Reporting						
	Regular Salaries	0	0	62,500	52,553	(9,947)	
	Benefits	0	0	21,300	23,476	2,176	
	Professional Services	0	0	0	5,000	5,000	
	Contracted Service	0	0	0	2,000	2,000	
	Travel Expense	0	0	1,500	2,000	500	
	Communications Expense	0	0	500	1,300	800	
	Postage Expense	0	0	100	200	100	
	Office Supplies	0	0	500	500	0	
	Office Equipment Under \$750	0	0	0	178	178	
	Other Operating Supplies	0	0	0	1,500	1,500	
	Books and Publications	0	0	200	0	(200)	
	Education/Conference	0	0	500	1,000	500	
	Clerk Related Expense	0	0	(63,707)	(22,427)	41,280	
	Total BoCC Related Expense	0	0	23,393	67,280	43,887	
	Treasury Management						
	Regular Salaries	0	0	59,000	59,000	0	
	Benefits	0	0	20,800	19,638	(1,162)	
	Travel Expense	0	0	1,500	2,500	1,000	
	Communications Expense	0	0	500	2,000	1,500	
	Postage Expense	0	0	100	363	263	
	Other Current Charges	0	0	0	500	500	
	Office Supplies	0	0	500	500	0	
	Office Equipment Under \$750	0	0	0	1,500	1,500	
	Other Operating Supplies	0	0	0	1,500	1,500	
	Books and Publications	0	0	200	1,000	800	
	Education/Conference	0	0	500	1,500	1,000	
	Clerk Related Expense	0	0	(60,781)	0	60,781	
	Total BoCC Related Expense	0	0	22,319	90,001	67,682	

**Flagler County Board of County Commissioners
FY 2008-2009**

CLERK OF THE CIRCUIT COURT

General Fund

Fund 001	DESCRIPTION	ACTUAL	ACTUAL	BUDGETED	APPROVED	CHANGES	COMMENTS
Dept. 0900		FY 05-06	FY 06-07	FY 07-08	FY 08-09	+/-	
	Expenses						
	Payroll						
	Regular Salaries	0	0	49,700	51,979	2,279	
	Benefits	0	0	29,100	27,373	(1,727)	
	Professional Services	0	0	0	1,500	1,500	
	Contracted Service	0	0	0	5,000	5,000	
	Communications Expense	0	0	1,000	2,000	1,000	
	Postage Expense	0	0	200	200	0	
	Repair and Maintenance	0	0	0	1,500	1,500	
	Maintenance Agreements	0	0	2,000	2,000	0	
	Printing and Binding	0	0	0	100	100	
	Office Supplies	0	0	1,000	2,500	1,500	
	Office Equipment Under \$750	0	0	0	500	500	
	Other Operating Supplies	0	0	0	2,000	2,000	
	Books and Publications	0	0	400	0	(400)	
	Education/Conference	0	0	1,000	0	(1,000)	
	Court Related Expense	0	0	0	(26,971)	(26,971)	
	Clerk Related Expense	0	0	(26,254)	(9,808)	16,446	
	Total BoCC Related Expense	0	0	58,146	59,873	1,727	

**Flagler County Board of County Commissioners
FY 2008-2009**

CLERK OF THE CIRCUIT COURT

General Fund

Fund 001	DESCRIPTION	ACTUAL	ACTUAL	BUDGETED	APPROVED	CHANGES	COMMENTS
Dept. 0900		FY 05-06	FY 06-07	FY 07-08	FY 08-09	+/(-)	
	Expenses						
	Finance						
	Regular Salaries	578,646	756,133	0	0	0	
	Benefits	299,920	377,327	0	0	0	
	Professional Services	158	10,320	0	0	0	
	Accounting & Auditing	22,950	2,350	0	0	0	
	Contracted Service	20,159	42,136	0	0	0	
	Travel Expense	6,234	6,056	0	0	0	
	Communications Expense	10,542	10,762	0	0	0	
	Postage Expense	517	736	0	0	0	
	Rental of Equipment	6,930	6,792	0	0	0	
	Other Insurance & Bonds	0	125	0	0	0	
	Repair & Mtce	0	908	0	0	0	
	Maintenance Agreements	11,115	16,320	0	0	0	
	Small Tools/Equipment	300	702	0	0	0	
	Printing and Binding	500	541	0	0	0	
	Other Current Charges	2,413	570	0	0	0	
	Office Supplies	13,382	14,570	0	0	0	
	Office Equipment Under \$750	7,008	7,511	0	0	0	
	Other Operating Supplies	7,939	8,509	0	0	0	
	Books and Publications	5,000	5,310	0	0	0	
	Education/Conference	280	0	0	0	0	
	Check Charges	1,976	0	0	0	0	
	Capital Outlay Equipment	71,215	31,993	0	0	0	
	Court Related Expense	(54,666)	(112,576)	0	0	0	
	Clerk Related Expense	(254,393)	(442,167)	0	0	0	
	Total BoCC Related Expense	758,125	744,928	0	0	0	

**Flagler County Board of County Commissioners
FY 2008-2009**

CLERK OF THE CIRCUIT COURT

General Fund

Fund 001 Dept. 0900	DESCRIPTION	ACTUAL FY 05-06	ACTUAL FY 06-07	BUDGETED FY 07-08	APPROVED FY 08-09	CHANGES +/-	COMMENTS
	Expenses						
	Records Administration						
	Regular Salaries	0	0	127,300	64,730	(62,570)	
	Benefits	0	0	47,100	32,787	(14,313)	
	Contracted Service	0	0	0	500	500	
	Travel Expense	0	0	3,000	1,500	(1,500)	
	Communications Expense	0	0	2,000	2,000	0	
	Postage Expense	0	0	400	1,000	600	
	Maintenance Agreements	0	0	0	200	200	
	Small Tools/Equipment	0	0	0	503	503	
	Printing and Binding	0	0	0	500	500	
	Office Supplies	0	0	1,000	1,000	0	
	Books and Publications	0	0	400	500	100	
	Education/Conference	0	0	1,000	1,000	0	
	Clerk Related Expense	0	0	(182,200)	(106,220)	75,980	
	Total BoCC Related Expense	0	0	0	0	0	
	Recording						
	Regular Salaries	333,869	359,859	221,600	180,860	(40,740)	
	Benefits	215,113	217,336	109,900	85,671	(24,229)	
	Professional Services	293	2,324	3,500	0	(3,500)	
	Contracted Service	28,798	14,741	20,000	20,000	0	
	Travel Expense	2,275	2,478	3,500	0	(3,500)	
	Communications Expense	4,275	4,080	3,500	5,000	1,500	
	Postage Expense	12,791	10,347	9,100	6,000	(3,100)	
	Other Insurance & Bonds	0	125	0	0	0	
	Repair & Mtce	845	410	0	0	0	
	Maintenance Agreements	10,752	8,101	10,000	10,000	0	
	Small Tools/Equipment	0	150	0	0	0	
	Printing and Binding	2,327	1,284	500	1,000	500	
	Other Current Charges	602	1,520	1,000	500	(500)	
	Office Supplies	11,109	7,221	5,000	6,000	1,000	
	Office Equipment Under \$750	417	325	0	0	0	
	Other Operating Supplies	832	515	500	500	0	
	Books and Publications	1,301	871	1,400	0	(1,400)	
	Education/Conference	0	0	3,500	0	(3,500)	
	Capital Outlay Equipment	0	1,078	0	0	0	
	Court Related Expense	(19,404)	(28,918)	(88,000)	(26,089)	61,911	
	Clerk Related Expense	(606,195)	(603,847)	(305,000)	(289,442)	15,558	
	Total BoCC Related Expense	0	0	0	0	0	

**Flagler County Board of County Commissioners
FY 2008-2009**

CLERK OF THE CIRCUIT COURT

General Fund

Fund 001 Dept. 0900	DESCRIPTION	ACTUAL FY 05-06	ACTUAL FY 06-07	BUDGETED FY 07-08	APPROVED FY 08-09	CHANGES +/-	COMMENTS
	Expenses						
	Tax Deeds						
	Regular Salaries	0	0	33,300	33,119	(181)	
	Benefits	0	0	16,100	14,783	(1,317)	
	Contracted Service	0	0	0	500	500	
	Travel Expense	0	0	500	500	0	
	Communications Expense	0	0	500	1,000	500	
	Postage Expense	0	0	200	500	300	
	Maintenance Agreements	0	0	0	3,000	3,000	
	Printing and Binding	0	0	0	200	200	
	Office Supplies	0	0	500	1,000	500	
	Books and Publications	0	0	200	200	0	
	Education/Conference	0	0	500	500	0	
	Clerk Related Expense	0	0	(51,800)	(55,302)	(3,502)	
	Total BoCC Related Expense	0	0	0	0	0	
	Records Management						
	Regular Salaries	0	61,159	123,500	113,422	(10,078)	
	Benefits	0	37,415	62,300	56,074	(6,226)	
	Contracted Service	2,995	7,085	5,000	2,000	(3,000)	
	Travel Expense	905	1,683	2,000	1,000	(1,000)	
	Communications Expense	253	415	2,000	2,200	200	
	Postage Expense	0	0	400	1,500	1,100	
	Other Insurance & Bonds	125	0	0	0	0	
	Repair & Mtce	0	0	0	1,000	1,000	
	Maintenance Agreements	0	4,812	5,000	5,000	0	
	Small Tools/Equipment	90	4	0	0	0	
	Printing and Binding	0	0	0	1,000	1,000	
	Office Supplies	0	4,162	2,000	500	(1,500)	
	Office Equipment Under \$750	159	1,024	2,000	500	(1,500)	
	Other Operating Supplies	65	385	0	500	500	
	Books and Publications	918	950	1,000	0	(1,000)	
	Education/Conference	0	1,666	2,000	1,000	(1,000)	
	Capital Outlay Equipment	0	2,166	0	0	0	
	Court Related Expense	0	(30,027)	0	(103,637)	(103,637)	
	Clerk Related Expense	(5,510)	(31,781)	(124,838)	(37,690)	87,148	
	Total BoCC Related Expense	0	61,118	82,362	44,369	(37,993)	

**Flagler County Board of County Commissioners
FY 2008-2009**

CLERK OF THE CIRCUIT COURT

General Fund

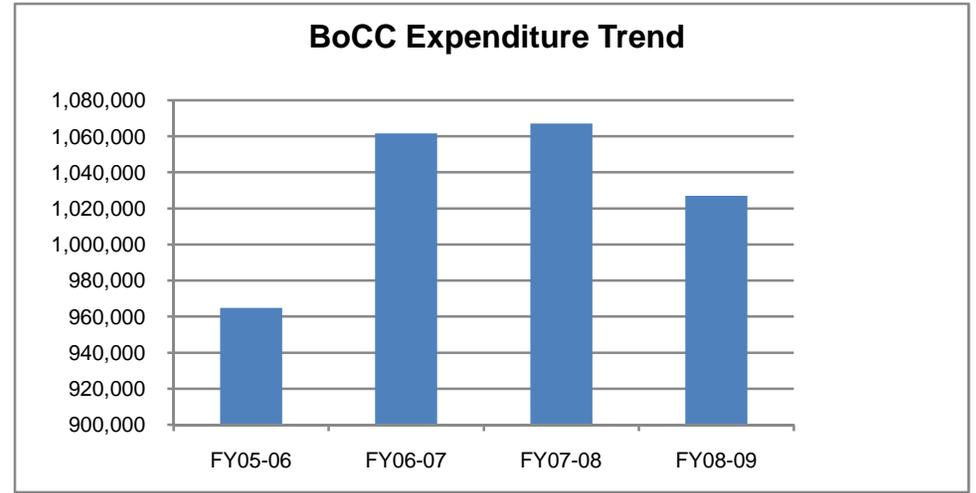
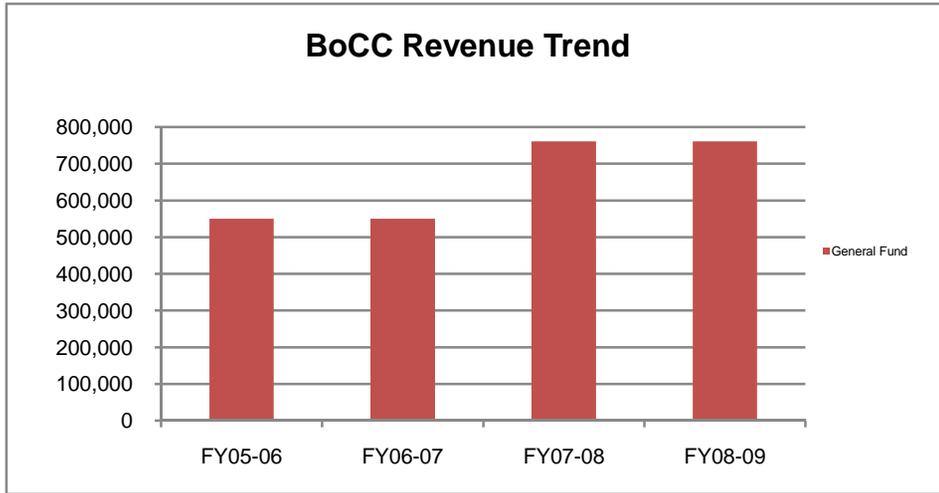
Fund 001 Dept. 0900	DESCRIPTION	ACTUAL FY 05-06	ACTUAL FY 06-07	BUDGETED FY 07-08	APPROVED FY 08-09	CHANGES +/-	COMMENTS
	Expenses						
	Court Divisions						
	Communication	0	21,234	0	25,000	25,000	Required by FS 29.008(2)(f)
	Total Court Divisions	0	21,234	0	25,000	25,000	
	SubTotal BOCC Related Expenses	964,815	1,061,542	1,067,187	1,027,031	(40,156)	
	SubTotal Clerk Related Expenses	1,154,922	1,279,557	1,470,313	750,469	(719,844)	
	TOTAL CLERK EXPENSES	2,119,737	2,341,099	2,537,500	1,777,500	(760,000)	

	ACTUAL FY05-06	ACTUAL FY06-07	BUDGETED FY07-08	APPROVED FY08-09
PERSONNEL SUMMARY				
Clerk of Court	0.23	0.25	0.19	0.24
Chief Deputy Clerk Admin Svcs	0.00	0.00	0.40	0.00
Internal Audit	0.00	0.00	1.00	1.00
Board Records	2.00	2.00	2.79	2.24
Human Resources	0.00	0.00	0.89	0.86
Information Technology	0.00	1.00	1.00	1.36
Financial Administration	0.00	0.00	0.40	0.62
Fiscal Management	0.00	0.00	3.58	3.36
Internal Reporting	0.00	0.00	0.20	0.75
Treasury Management	0.00	0.00	0.20	1.00
Payroll	0.00	0.00	1.20	1.24
Finance	9.00	11.75	0.00	0.00
Records Management	0.00	0.50	1.17	0.96
SubTotal BoCC Supported Positions	11.23	15.50	13.01	13.61
Clerk Positions (NonCourt Supported)	13.55	15.56	19.74	11.56
Clerk Positions (Court Supported)	1.97	2.69	5.25	7.83
SubTotal Clerk Supported Positions	15.52	18.25	24.99	19.39
Total Clerk Positions (NonCourt)	26.75	33.75	38.00	33.00
Total Court Related Positions	22.00	27.00	31.00	24.00
NonCourt	48.75	60.75	69.00	57.00

**Flagler County Board of County Commissioners
FY 2008-2009**

CLERK OF THE CIRCUIT COURT

General Fund



NOTE FOR GRAPH

General Fund Revenues are sources not specific to this division. The largest source is ad valorem taxes.

DEPARTMENT SUMMARY

The Clerk of Circuit Court has a dual role of providing services through requirements of the State Court System supported by fees as stipulated in the Florida Statutes and/or ordinances and resolutions adopted on a local level, as well as Clerk to the Board.

REVENUE SUMMARY

	ACTUAL FY05-06	ACTUAL FY06-07	BUDGETED FY07-08	APPROVED FY08-09
BoCC Contributed Revenues				
General Fund	550,000	550,000	761,000	761,000
SubTotal BoCC Revenues	550,000	550,000	761,000	761,000

EXPENSE SUMMARY

	ACTUAL FY05-06	ACTUAL FY06-07	BUDGETED FY07-08	APPROVED FY08-09
BoCC Expenses				
Clerk of Court	47,958	40,804	57,399	40,548
Chief Deputy Clerk Admin Svcs	0	0	53,663	0
Internal Audit	0	0	114,354	110,622
Board Records	158,732	51,953	140,589	113,878
Human Resources	0	0	89,341	59,240
Information Technology	0	141,505	220,000	123,945
Financial Administration	0	0	43,049	87,578
Fiscal Management	0	0	162,572	204,697
Internal Reporting	0	0	23,393	67,280
Court Divisions - Communication	0	21,234	0	25,000
Treasury Management	0	0	22,319	90,001
Payroll	0	0	58,146	59,873
Finance	758,125	744,928	0	0
Records Management	0	61,118	82,362	44,369
SubTotal BoCC Expenses	964,815	1,061,542	1,067,187	1,027,031

**Flagler County Board of County Commissioners
FY 2008-2009**

CLERK OF THE CIRCUIT COURT

General Fund

REVENUE SUMMARY	ACTUAL FY05-06	ACTUAL FY06-07	BUDGETED FY07-08	APPROVED FY08-09	EXPENSE SUMMARY	ACTUAL FY05-06	ACTUAL FY06-07	BUDGETED FY07-08	APPROVED FY08-09
Clerk Earned Excess Fees	(614,597)	(200,000)	(200,000)	0					
Clerk Earned Revenues	2,184,334	1,991,099	1,976,500	1,016,500					
SubTotal Clerk Earned Revenue	<u>1,569,737</u>	<u>1,791,099</u>	<u>1,776,500</u>	<u>1,016,500</u>	SubTotal Clerk Expenses	<u>1,154,922</u>	<u>1,279,557</u>	<u>1,470,313</u>	<u>750,469</u>
Total Clerk Revenue (NonCourt)	<u>2,119,737</u>	<u>2,341,099</u>	<u>2,537,500</u>	<u>1,777,500</u>	Total Clerk Expenses (NonCourt)	<u>2,119,737</u>	<u>2,341,099</u>	<u>2,537,500</u>	<u>1,777,500</u>
Court Related Earned Excess Fees	(359,709)	(98,665)	(139,340)	(241,663)					
Court Related Earned Revenues	1,636,755	1,774,566	1,766,675	2,128,101					
Total Court Related Earned Revenue	<u>1,277,047</u>	<u>1,675,901</u>	<u>1,627,335</u>	<u>1,886,438</u>	Total Court Related Expenses	<u>1,277,047</u>	<u>1,675,901</u>	<u>1,627,335</u>	<u>1,886,438</u>
Total All Clerk Operations Revenues (Court and NonCourt)	<u>3,396,784</u>	<u>4,017,000</u>	<u>4,164,835</u>	<u>3,663,938</u>	Total All Clerk Operations Expenses (Court and NonCourt)	<u>3,396,784</u>	<u>4,017,000</u>	<u>4,164,835</u>	<u>3,663,938</u>

Supervisor of Elections

The Supervisor of Elections Office has five main functions within its purview. They include:

Maintaining Flagler County Voter Registration Rolls

- ❖ Registration of citizens to the Florida Voter Registration System
- ❖ Processing of address changes, party changes, name changes
- ❖ Processing of felony records
- ❖ Processing of deceased records
- ❖ List maintenance statutory requirements
- ❖ Printing and mailing of voter information cards, both for new registrations and changes

Processing of Candidates, Political Committees, Appointed Boards and Officers

- ❖ Qualify candidates for public office
- ❖ Prepare handbooks, qualifying paperwork
- ❖ Reporting requirements for candidates and political committees
- ❖ Political Committee Filing
- ❖ Financial Disclosures

Mapping/Precincts/Districts

- ❖ Maintain current mapping system
- ❖ Precinct maps, District maps for Congressional, Senate, House, County Commission, School Board and Special Districts, Municipal maps
- ❖ Redistricting and reprecincting

Voter Education

- ❖ Web site maintenance
- ❖ Voter's Guides
- ❖ Sample ballots
- ❖ Election Guides
- ❖ Other materials/forms/legal advertisements
- ❖ Voter Registration Outreach

Administration of Elections – Federal, State, County, Special District, and Municipal

- ❖ Develop training manuals
- ❖ Train poll workers, clerks, deputies, inspectors, specialized technicians
- ❖ Establish polling locations
- ❖ Establish early voting sites, setup/train workers for sites
- ❖ Ballot layout, audio preparation, ordering requirements, printing, inventory
- ❖ Preparation of memory cards and testing of optical scan and touch screen units
- ❖ Preparation of precinct registers, master lists, street indexes
- ❖ Precinct phone lines and modem verification for election results
- ❖ Testing of official ballots/public logic and accuracy
- ❖ Mail (absentee) ballot processing
- ❖ Distribution of voting equipment/inventory/chain of custody
- ❖ Certification of Results
- ❖ Poll worker payroll

**Flagler County Board of County Commissioners
FY 2008-2009**

SUPERVISOR OF ELECTIONS

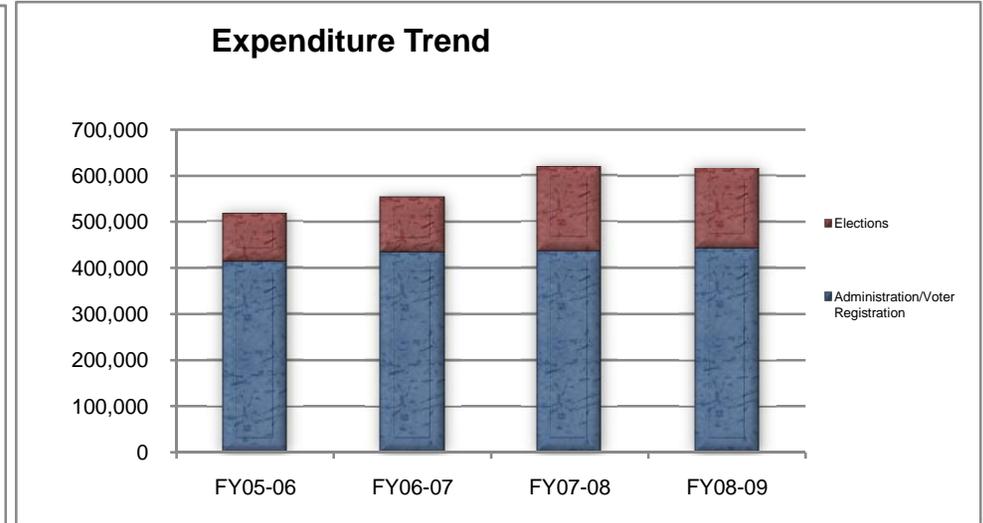
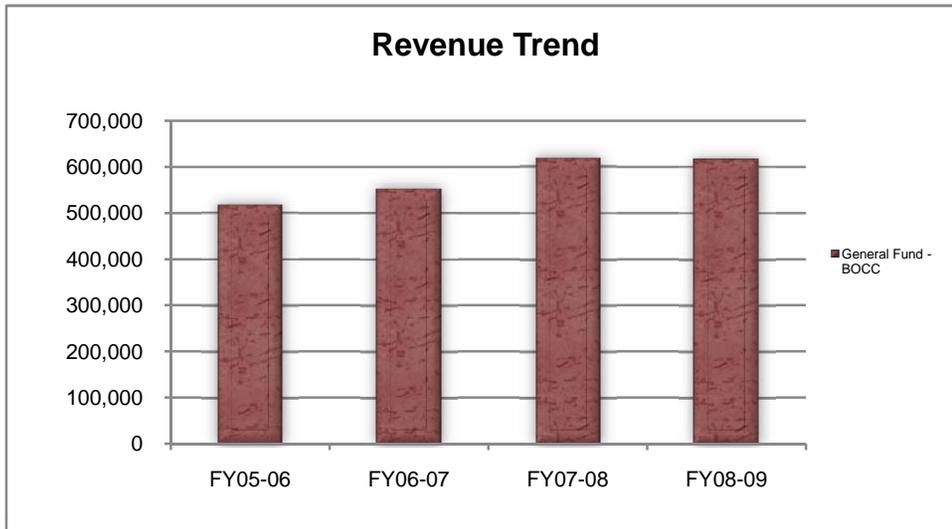
GENERAL FUND

Fund 001	DESCRIPTION	ACTUAL	ACTUAL	BUDGETED	APPROVED	CHANGES	COMMENTS
Dept. 1500		FY 05-06	FY 06-07	FY 07-08	FY 08-09	+/(-)	
	Revenues						
	General Fund - BOCC	516,323	552,288	617,969	615,358	(2,611)	
	TOTAL REVENUES	516,323	552,288	617,969	615,358	(2,611)	
	Expenses						
581.91-24	Administration/Voter Registration						
	Salary/Executive	84,608	89,727	92,418	95,190	2,772	
	Regular Salary	146,957	156,959	167,685	172,715	5,030	
	Overtime	3,586	3,570	9,598	7,442	(2,156)	
	Benefits	119,131	126,598	111,356	109,384	(1,972)	
	Certification	2,000	2,000	2,000	2,000	0	
	Wellness Program	4,074	3,613	5,758	5,954	196	
	Other Contractual	2,419	3,361	1,000	1,000	0	
	Travel	3,704	2,580	3,500	3,500	0	
	Communications	3,739	1,630	2,100	2,200	100	
	Postage	9,274	11,293	9,500	10,500	1,000	
	Equipment Rental	624	986	2,676	2,676	0	
	Notary Insurance	663	689	650	650	0	
	Maint/Equipment	15,504	17,401	15,682	16,608	926	
	Other Current	175	83	400	400	0	
	Office Supplies	11,895	10,358	9,000	9,000	0	
	Gas, Oil	381	858	500	500	0	
	Sub/Memberships	1,889	1,992	2,448	2,144	(304)	
	Total Admin Voter Registration	410,623	433,698	436,271	441,863	5,592	
581.91-24	Elections						
	Other Salary	39,907	46,325	90,559	69,550	(21,009)	
	Benefits	1,162	1,503	1,815	2,483	668	
	Other Contractual	5,479	972	2,000	2,000	0	
	Travel	2,953	3,268	6,252	3,406	(2,846)	
	Poll Training	3,411	1,987	14,252	8,078	(6,174)	
	Postage	5,944	2,720	6,000	6,000	0	
	Building Rentals	1,400	1,400	2,800	1,400	(1,400)	
	Maint/Equipment	11,250	17,324	18,420	18,693	273	
	Voter Education	2,895	5,671	5,000	5,000	0	
	Other Current	588	802	1,000	1,000	0	
	Office Supplies	22,903	22,945	30,000	30,000	0	
	Gas, Oil	326	132	600	600	0	
	Capital	7,482	13,541	3,000	25,285	22,285	
	Total Elections	105,700	118,590	181,698	173,495	(8,203)	
	TOTAL EXPENSES	516,323	552,288	617,969	615,358	(2,611)	

**Flagler County Board of County Commissioners
FY 2008-2009**

SUPERVISOR OF ELECTIONS

GENERAL FUND



NOTE FOR GRAPH

General Fund Revenues are sources not specific to this division. The largest source is ad valorem taxes.

EQUIPMENT OUTLAY FOR CURRENT BUDGET:

3 AV-OSX Tabulators & printer

SUMMARY

Revenues

General Fund - BOCC

Expenses

Administration/Voter Registration

Elections

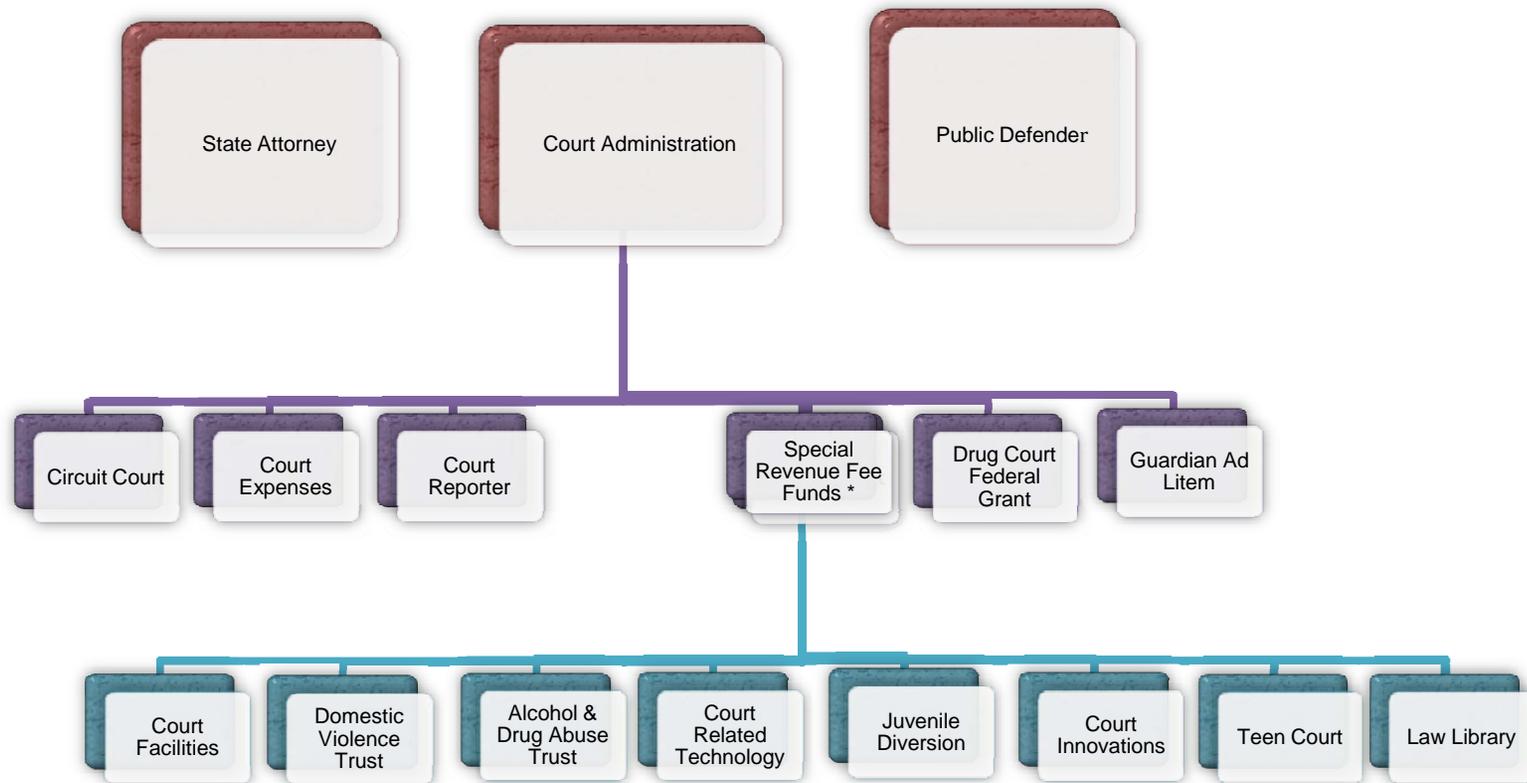
Personnel Summary- Positions

Full-Time

Total Positions

	ACTUAL FY05-06	ACTUAL FY06-07	BUDGETED FY07-08	APPROVED FY08-09
General Fund - BOCC	516,323	552,288	617,969	615,358
	516,323	552,288	617,969	615,358

	BUDGETED FY05-06	BUDGETED FY06-07	BUDGETED FY07-08	APPROVED FY08-09
Full-Time	5.75	6.00	6.00	6.00
Total Positions	5.75	6.00	6.00	6.00



Special Revenue Funds are shown within Section 5

Judicial Function Support

Article V of the Florida Constitution generally provides that funding for the judicial system is the responsibility of the State of Florida. However, certain expenses remain the responsibility of the County. Specifically, Section 14(c) provides in part:

“Counties shall be required to fund the cost of communications services, existing radio systems, existing multi-agency criminal justice information systems, and the cost of construction or lease, maintenance, utilities, and security of facilities for the trial courts, public defenders' offices, state attorneys' offices, and the offices of the clerks of the circuit and county courts performing court-related functions. Counties shall also pay reasonable and necessary salaries, costs, and expenses of the state courts system to meet local requirements as determined by general law.”

This constitutional provision is further elaborated on in statutory law as part of Chapter 29, Florida Statutes. Section 29.008(1) provides in part as follows:

“Counties are required by s. 14, Art. V of the State Constitution to fund the cost of communications services, existing radio systems, existing multiagency criminal justice information systems, and the cost of construction or lease, maintenance, utilities, and security of facilities for the circuit and county courts, public defenders' offices, state attorneys' offices, guardian ad litem offices, and the offices of the clerks of the circuit and county courts performing court-related functions. For purposes of this section, the term "circuit and county courts" includes the offices and staffing of the guardian ad litem programs, and the term "public defenders' offices" includes the offices of criminal conflict and civil regional counsel.”

Based on these provisions, effective July 1, 2004, responsibility for funding the bulk of the costs associated with the court system were transferred to the State of Florida. However, the County retained responsibility for funding the costs associated with communications, technology, and the provision and maintenance of office space for

the “circuit and county courts, public defenders' offices, state attorneys' offices, guardian ad litem offices, and the offices of the clerks of the circuit and county courts performing court-related functions”.

In addition, although not specifically required to do so, the County provides support, including office space, for the Teen Court and Drug Court Programs, as well as for the Court Reporters.

The County has, pursuant to the provisions of Section 29.0081, Florida Statutes, also decided to provide funding for the following positions:

<u>Department</u>	<u>Division</u>	<u>Position Title</u>
Circuit Court	Guardian Ad Litem	Case Coordinator
Court	Drug Court	Drug Court Coordinator
Court	Teen Court	Teen Court Coordinator

**Flagler County Board of County Commissioners
FY 2008-2009**

JUDICIAL SUMMARY

GENERAL FUND

DESCRIPTION	ACTUAL FY 05-06	ACTUAL FY 06-07	BUDGETED FY 07-08	APPROVED FY 08-09	CHANGES +/-
Revenues					
General Fund - BOCC	83,936	130,951	138,544	128,287	(10,257)
Drug Court Grant	0	42,697	113,472	99,688	(13,784)
Total Revenues	83,936	173,648	252,016	227,975	(24,041)

Expenses					
State Attorney	29,142	52,886	34,156	28,850	(5,306)
Public Defender	607	2,284	10,200	9,060	(1,140)
Circuit Court	6,578	3,585	8,500	19,000	10,500
Court Expenses	0	0	13,000	3,500	(9,500)
Court Reporter	994	991	1,800	3,700	1,900
Drug Court Federal Grant	0	42,697	113,472	99,688	(13,784)
Guardian Ad Litem	44,537	70,045	64,888	58,277	(6,611)
County Court	2,078	1,160	6,000	5,900	(100)
Total Expenses	83,936	173,648	252,016	227,975	(24,041)

Revenues vs. Expenses	0	0	0	0	0
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	BUDGETED FY 05-06	BUDGETED FY 06-07	BUDGETED FY 07-08	APPROVED FY 08-09	CHANGES +/-
Personnel Summary- Positions					
Drug Court Federal Grant	0.00	0.00	1.00	0.80	(0.20)
Guardian Ad Litem	0.50	0.50	0.50	0.50	0.00
Total Positions	0.50	0.50	1.50	1.30	(0.20)

**Flagler County Board of County Commissioners
FY 2008-2009**

STATE ATTORNEY

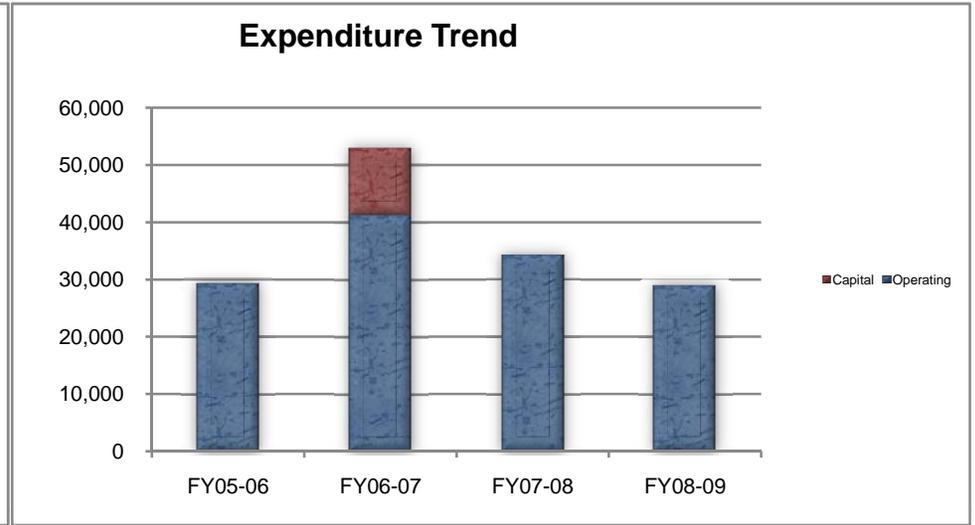
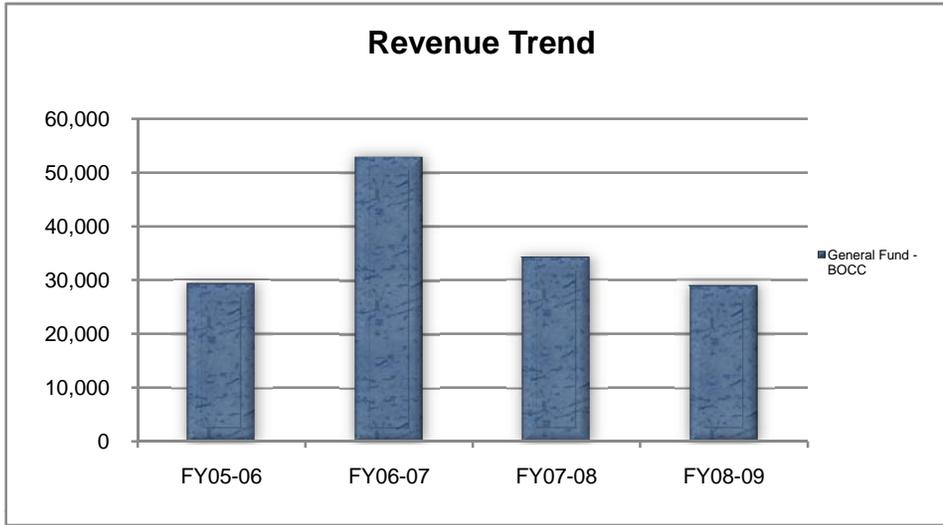
GENERAL FUND

Fund 001 Dept. 1200	DESCRIPTION	ACTUAL FY 05-06	ACTUAL FY 06-07	BUDGETED FY 07-08	APPROVED FY 08-09	CHANGES +/(-)	COMMENTS
	Revenues						
	General Fund - BOCC	29,142	52,886	34,156	28,850	(5,306)	
	TOTAL REVENUES	29,142	52,886	34,156	28,850	(5,306)	
	Expenses						
602.34-10	Other Contracted Services	0	0	8,176	1,000	(7,176)	
41-10, 41-20	Communications	15,997	15,134	13,230	17,350	4,120	
602.43-10	Utilities Expense	2,748	4,326	0	0	0	
602.46-10	Building/Equipment Repairs	0	465	0	0	0	
602.46-30	Maintenance Agreements	5,835	7,692	2,000	1,500	(500)	
602.46-40	Small Tools & Equipment	0	96	0	3,000	3,000	
602.51-10	Office Supplies	4,068	1,000	6,000	6,000	0	
602.51-11	Office Equipment Under \$1000	0	10,369	0	0	0	
602.51-20	Data Processing Supplies	0	124	0	0	0	
602.52-12	Other Operating Expenses	0	1,521	750	0	(750)	
602-52-30	Data Processing Software	494	437	0	0	0	
54-20, 54-21	Travel/Training	0	0	4,000	0	(4,000)	
	Total Operating Expenses	29,142	41,164	34,156	28,850	(5,306)	
	Equipment	0	11,722	0	0	0	
	Total Capital Outlay	0	11,722	0	0	0	
	TOTAL EXPENSES	29,142	52,886	34,156	28,850	(5,306)	

**Flagler County Board of County Commissioners
FY 2008-2009**

STATE ATTORNEY

GENERAL FUND



NOTE FOR GRAPH

General Fund Revenues are sources not specific to this division. The largest source is ad valorem taxes.

DEPARTMENT SUMMARY

The State Attorney's Office is responsible for the review of criminal and civil complaints referred to the State Attorney's office by local, state and federal law enforcement agencies, other state agencies, or the public and for the processing of those complaints through the criminal justice system or by pre-trial diversion in compliance with the Florida Constitution and statutory mandates. The State Attorney's office is requesting funding for the costs associated with those expenditures that the county is mandated to provide under Article V, Revision 7. See fund 194 for associated technology funding.

SUMMARY

Revenues

General Fund - BOCC

	ACTUAL FY05-06	ACTUAL FY06-07	BUDGETED FY07-08	APPROVED FY08-09
General Fund - BOCC	29,142	52,886	34,156	28,850
	29,142	52,886	34,156	28,850

Expenses

Operating
Capital

Operating	29,142	41,164	34,156	28,850
Capital	0	11,722	0	0
	29,142	52,886	34,156	28,850

Flagler County Board of County Commissioners
FY 2008-2009

PUBLIC DEFENDER/CRIMINAL CONFLICT

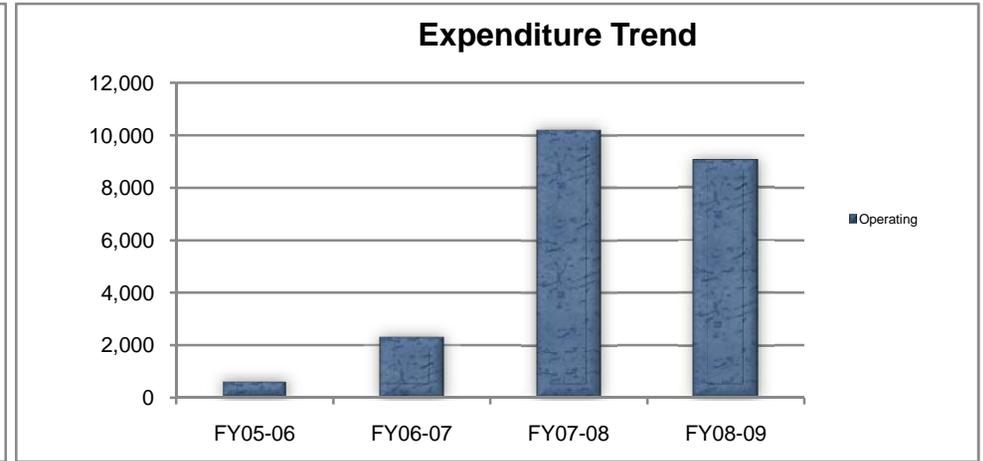
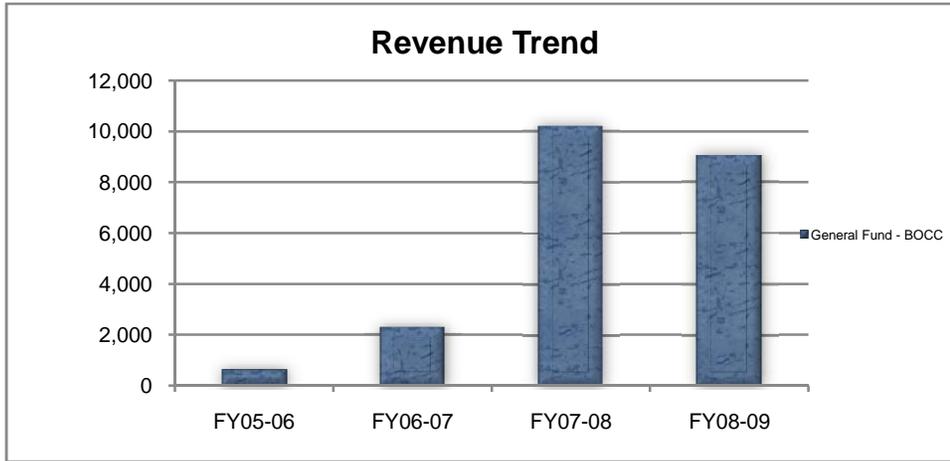
GENERAL FUND

Fund 001	DESCRIPTION	ACTUAL FY 05-06	ACTUAL FY 06-07	BUDGETED FY 07-08	APPROVED FY 08-09	CHANGES +!(-)	COMMENTS
Dept. 1300/1301							
	Revenues						
	General Fund - BOCC	607	2,284	10,200	9,060	(1,140)	
	TOTAL REVENUES	607	2,284	10,200	9,060	(1,140)	
	Expenses						
603.34-10	Other Contracted Services	0	0	600	400	(200)	
41-10, 41-20	Communications	165	2,284	9,600	5,000	(4,600)	
603.46-30	Maintenance Agreements	442	0	0	0	0	
603.51-10	Office Supplies	0	0	0	0	0	
1310/41-10	Communications-Criminal Conflict	0	0	0	3,660	3,660	
	TOTAL EXPENSES	607	2,284	10,200	9,060	(1,140)	

**Flagler County Board of County Commissioners
FY 2008-2009**

PUBLIC DEFENDER/CRIMINAL CONFLICT

GENERAL FUND



NOTE FOR GRAPH

General Fund Revenues are sources not specific to this division. The largest source is ad valorem taxes.

DEPARTMENT SUMMARY

Section 27.3455 of Florida Statutes sets a schedule of additional court costs to be levied against defendants pleading guilty or nolo contendere (no contest) to or is found guilty of criminal traffic offenses, misdemeanors or felonies. These funds under the law are placed in a special trust fund by the Clerk of Court to defray the costs of services or expenses paid by the County on behalf of the Public Defender, State Attorney, Medical Examiner, Victim Witness Program and other matters.

Qualifications of Public Defender: According to Article V of the Florida Constitution, each Judicial Circuit shall have a Public Defender who shall be elected for a term of four years. He shall perform duties prescribed by general law. A Public Defender shall be an elector of the State and reside in the territorial jurisdiction of the Circuit. He shall be, and have been, a member of the Florida Bar for the preceding five years. Public Defenders shall appoint such Assistant Public Defenders as may be authorized by law.

Due to the revision of Article V, the State has taken responsibility for all court operations except for communications, IT and facilities. See fund 194 for associated technology funding.

SUMMARY

Revenues

General Fund - BOCC

	ACTUAL FY05-06	ACTUAL FY06-07	BUDGETED FY07-08	APPROVED FY08-09
General Fund - BOCC	607	2,284	10,200	9,060
	607	2,284	10,200	9,060

Expenses

Operating

Operating	607	2,284	10,200	9,060
	607	2,284	10,200	9,060

**Flagler County Board of County Commissioners
FY 2008-2009**

CIRCUIT COURT

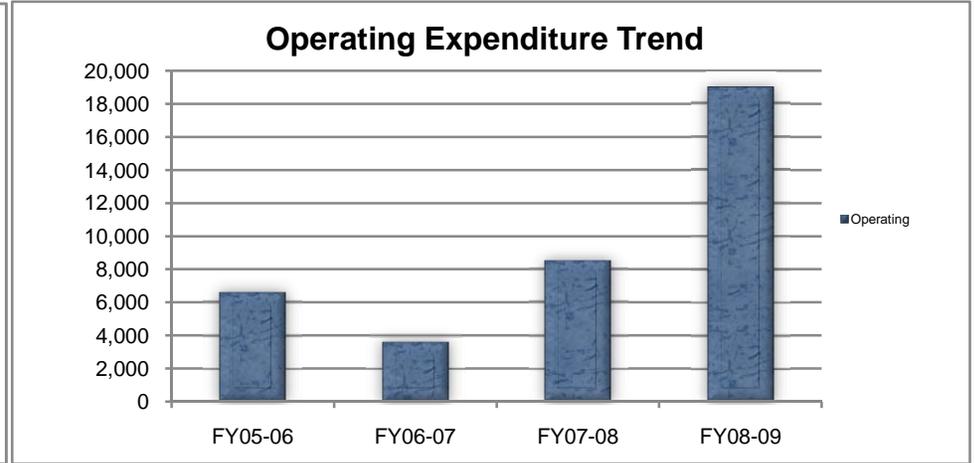
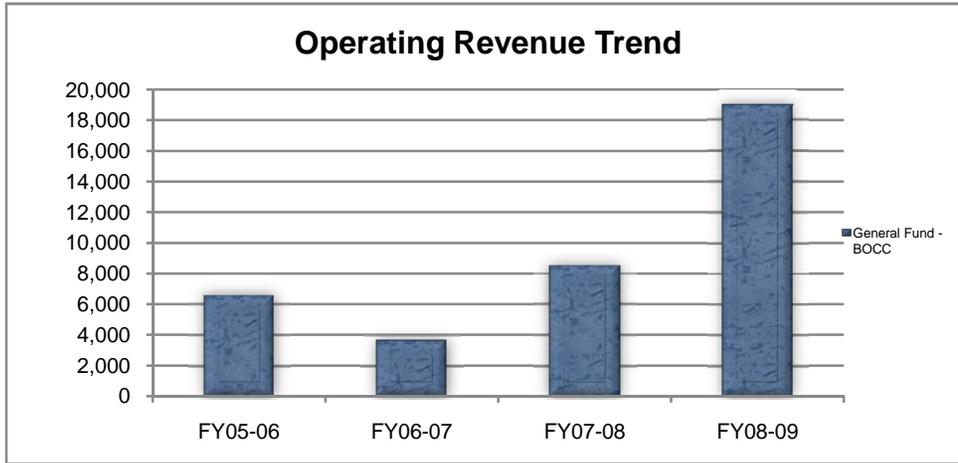
GENERAL FUND

Fund 001 Dept. 1000	DESCRIPTION	ACTUAL FY 05-06	ACTUAL FY 06-07	BUDGETED FY 07-08	APPROVED FY 08-09	CHANGES +/(-)	COMMENTS
	Revenues						
	General Fund - BOCC	6,578	3,585	8,500	19,000	10,500	
	TOTAL REVENUES	6,578	3,585	8,500	19,000	10,500	
	Expenses						
41-10, 41-20	Communications	2,883	3,299	5,000	16,000	11,000	
601.41-30	Postage Expense	1,563	0	0	0	0	
601.46-10	Building/Equipment Repairs	0	0	1,000	1,000	0	
601.46-30	Maintenance Agreements	1,580	144	0	0	0	
601.51-10	Office Supplies	0	0	1,000	500	(500)	
601.51-11	Office Equipment under \$1,000	528	132	1,000	1,000	0	
601.52-12	Other Operating Expenses	24	10	500	500	0	
	TOTAL EXPENSES	6,578	3,585	8,500	19,000	10,500	

**Flagler County Board of County Commissioners
FY 2008-2009**

CIRCUIT COURT

GENERAL FUND



NOTE FOR GRAPH

General Fund Revenues are sources not specific to this division. The largest source is ad valorem taxes.

DEPARTMENT SUMMARY

Pursuant to Article V - Revision 7 of the Florida Constitution and Section 29.008, Florida Statutes, the State assumed funding responsibility for most operating expenses of the Circuit Court on July 1, 2004. However, the County retains funding responsibility for some limited functions; namely, communications, facilities and computer-related expenses.

SUMMARY

Revenues

General Fund - BOCC

Expenses

Operating

	ACTUAL FY05-06	ACTUAL FY06-07	BUDGETED FY07-08	APPROVED FY08-09
General Fund - BOCC	6,578	3,585	8,500	19,000
	6,578	3,585	8,500	19,000
Operating	6,578	3,585	8,500	19,000
	6,578	3,585	8,500	19,000

**Flagler County Board of County Commissioners
FY 2008-2009**

COURT EXPENSES

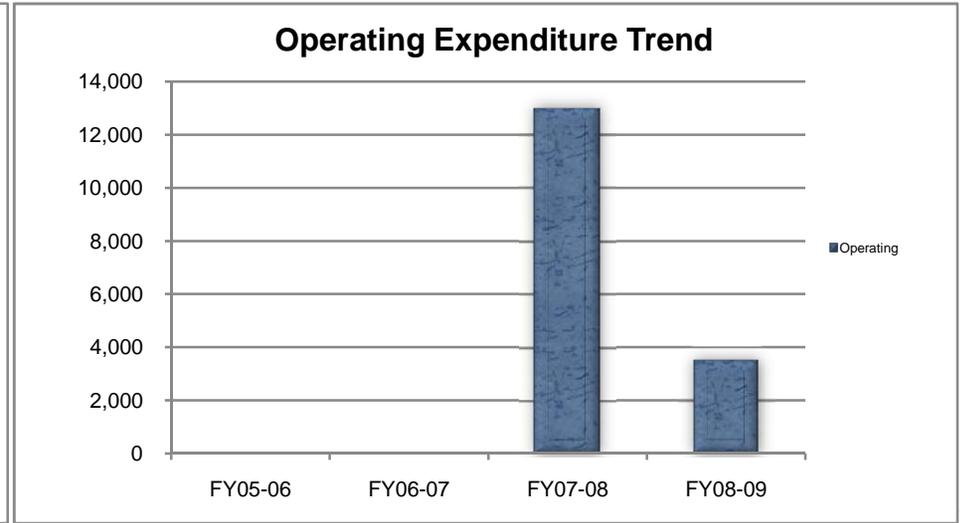
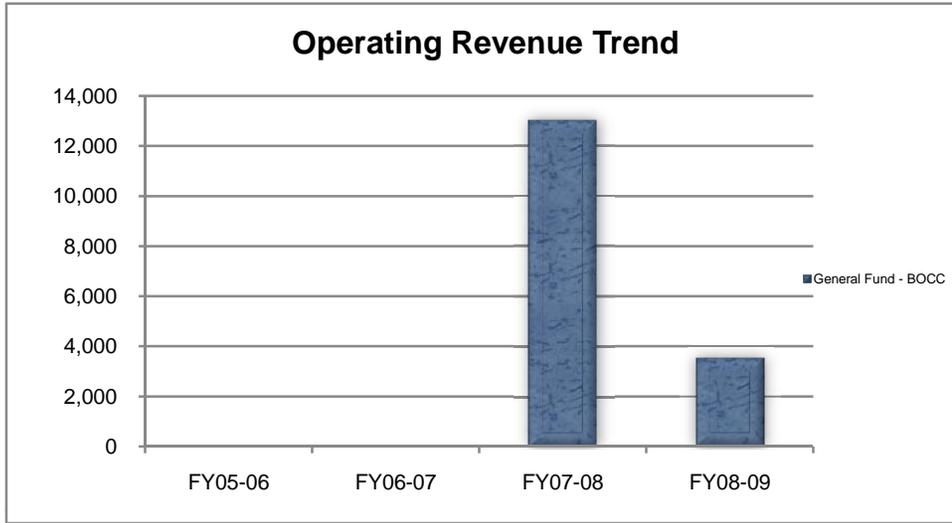
GENERAL FUND

Fund 001 Dept. 1010	DESCRIPTION	ACTUAL FY 05-06	ACTUAL FY 06-07	BUDGETED FY 07-08	APPROVED FY 08-09	CHANGES +/(-)	COMMENTS
	Revenues						
	General Fund - BOCC	0	0	13,000	3,500	(9,500)	
	TOTAL REVENUES	0	0	13,000	3,500	(9,500)	
	Expenses						
613.31-10	Professional Services	0	0	2,500	2,000	(500)	
613.34-10	Other Contracted Services	0	0	800	0	(800)	
616.31-70	Psychi & Psycho Services	0	0	700	0	(700)	
618.49-20	Witness Fees	0	0	500	0	(500)	
619.49-20	Expert Witness Fees	0	0	800	0	(800)	
621.31-25	Court Appt Attorney-conflicts	0	0	4,000	1,000	(3,000)	
629.49-92	Reimbursable Court Costs	0	0	2,500	0	(2,500)	
681.31-20	Court Appointed Attorneys	0	0	1,200	500	(700)	
	TOTAL EXPENSES	0	0	13,000	3,500	(9,500)	

**Flagler County Board of County Commissioners
FY 2008-2009**

COURT EXPENSES

GENERAL FUND



NOTE FOR GRAPH

General Fund Revenues are sources not specific to this division. The largest source is ad valorem taxes.

DEPARTMENT SUMMARY

Pursuant to Article V - Revision 7 of the Florida Constitution and Section 29.008, Florida Statutes, the State assumed funding responsibility for most operating expenses of the Circuit Court on July 1, 2004. However, the County retains funding responsibility for some limited functions; namely, communications, facilities and computer-related expenses.

Pursuant to Florida Statutes, the County retains payment responsibility for certain services rendered prior to July 1, 2004.

SUMMARY

Revenues

General Fund - BOCC

Expenses

Operating

	ACTUAL FY05-06	ACTUAL FY06-07	BUDGETED FY07-08	APPROVED FY08-09
General Fund - BOCC	0	0	13,000	3,500
	0	0	13,000	3,500
Operating	0	0	13,000	3,500
	0	0	13,000	3,500

Flagler County Board of County Commissioners
FY 2008-2009

COURT REPORTER

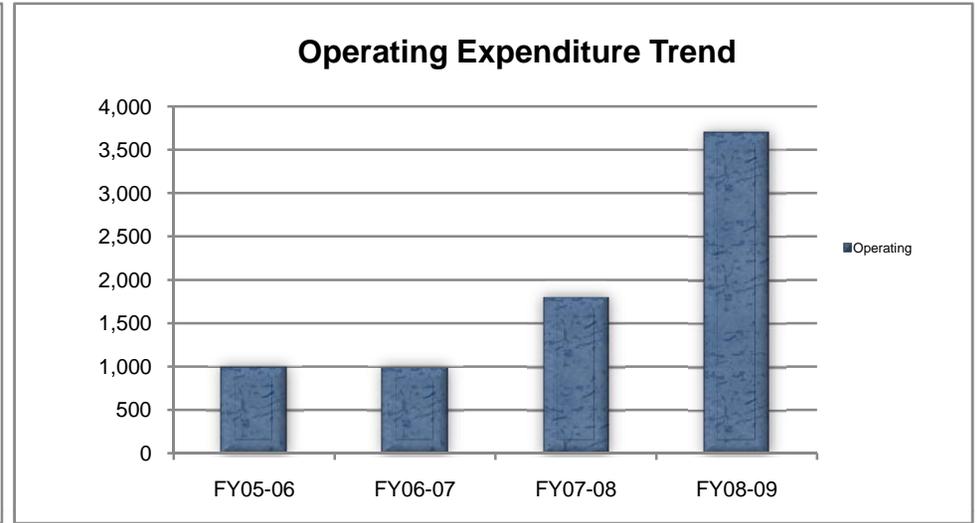
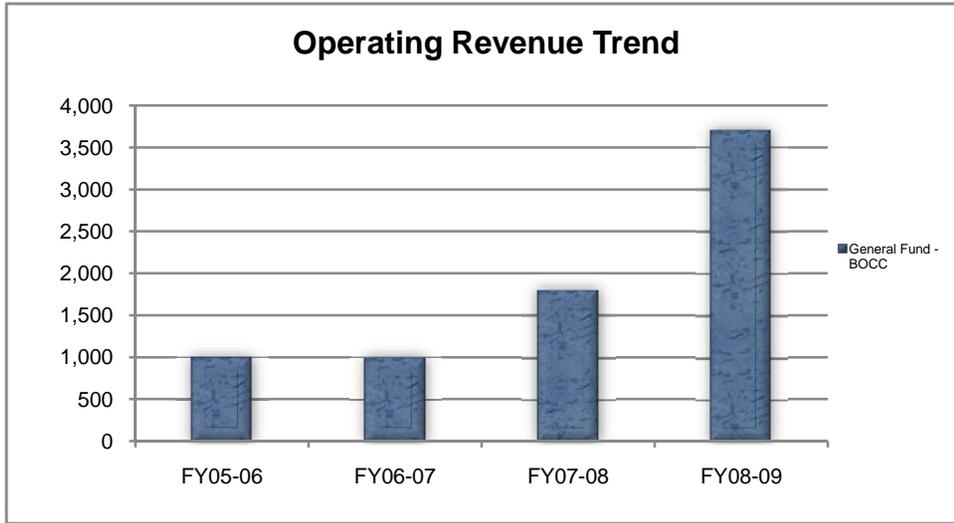
GENERAL FUND

Fund 001 Dept. 1040	DESCRIPTION	ACTUAL FY 05-06	ACTUAL FY 06-07	BUDGETED FY 07-08	APPROVED FY 08-09	CHANGES +/(-)	COMMENTS
	Revenues						
	General Fund - BOCC	994	991	1,800	3,700	1,900	
	TOTAL REVENUES	994	991	1,800	3,700	1,900	
	Expenses						
41-10, 41-20	Communications	789	761	800	3,200	2,400	
615.41-30	Postage Expense	205	1	0	0	0	
615.46-10	Building/Equipment Repairs	0	0	500	500	0	
615.46-30	Maintenance Agreements	0	229	0	0	0	
615.51-10	Office Supplies	0	0	500	0	(500)	
	TOTAL EXPENSES	994	991	1,800	3,700	1,900	

**Flagler County Board of County Commissioners
FY 2008-2009**

COURT REPORTER

GENERAL FUND



NOTE FOR GRAPH

General Fund Revenues are sources not specific to this division. The largest source is ad valorem taxes.

DEPARTMENT SUMMARY

Pursuant to Article V - Revision 7 of the Florida Constitution and Section 29.008, Florida Statutes, the State assumed funding responsibility for most operating expenses of the Circuit Court on July 1, 2004. However, the County retains funding responsibility for some limited functions; namely, communications, facilities and computer-related expenses.

SUMMARY

Revenues

General Fund - BOCC

Expenses

Operating

	ACTUAL FY05-06	ACTUAL FY06-07	BUDGETED FY07-08	APPROVED FY08-09
General Fund - BOCC	994	991	1,800	3,700
	994	991	1,800	3,700
Operating	994	991	1,800	3,700
	994	991	1,800	3,700

**Flagler County Board of County Commissioners
FY 2008-2009**

DRUG COURT GRANT

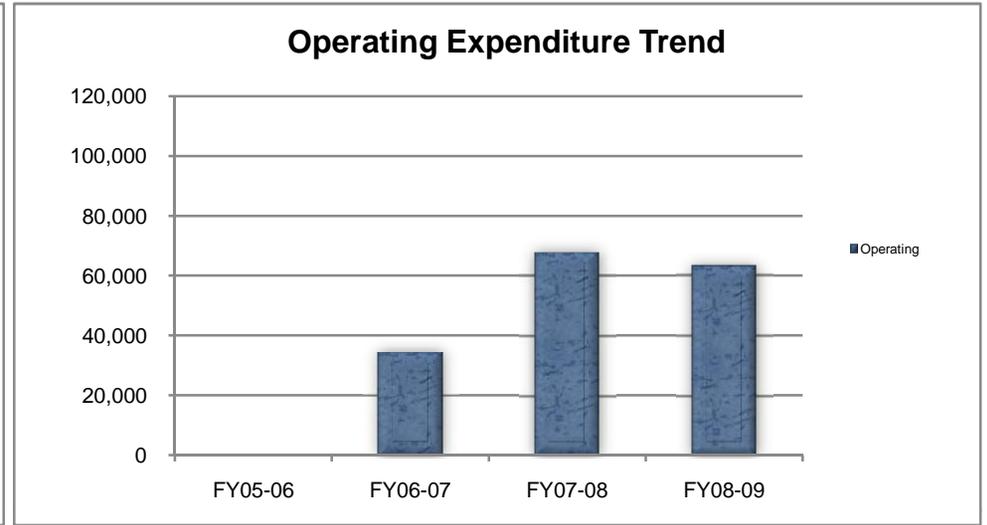
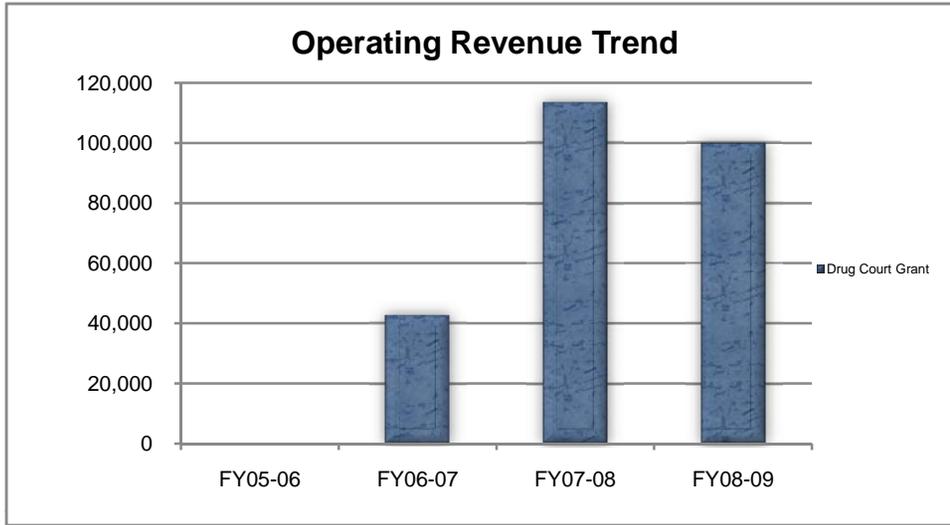
GENERAL FUND

Fund 001 Dept. 8605	DESCRIPTION	ACTUAL FY 05-06	ACTUAL FY 06-07	BUDGETED FY 07-08	APPROVED FY 08-09	CHANGES +/-	COMMENTS
	Revenues						
331.82-01	Drug Court Grant	0	42,697	113,472	99,688	(13,784)	Grant award \$250,000. Expires 6/30/2009.
	TOTAL REVENUES	0	42,697	113,472	99,688	(13,784)	FY09 amount is carry forward.
	Expenses						
622.10-12	Regular Salaries	0	6,217	30,272	25,027	(5,245)	
622.xx-xx	Employee Benefits	0	2,190	15,481	11,506	(3,975)	
	Total Personnel Expenses	0	8,407	45,753	36,533	(9,220)	
622.34-10	Other Contracted Expenses	0	32,620	52,500	57,000	4,500	
622.40-10	Travel Expenses	0	808	2,454	4,900	2,446	
622.41-10	Communications Recurring	0	229	0	0	0	
622.46-40	Small Tools & Equipment	0	31	0	0	0	
622.47-10	Printing & Binding	0	0	0	0	0	
622.49-15	Advertising	0	33	0	0	0	
622.51-10	Office Supplies	0	214	250	1,255	1,005	
622.52-12	Other Operating Expenses	0	5	12,515	0	(12,515)	
622.54-10	Publications/Memberships	0	350	0	0	0	
	Total Operating Expenses	0	34,290	67,719	63,155	(4,564)	
	TOTAL EXPENSES	0	42,697	113,472	99,688	(13,784)	

**Flagler County Board of County Commissioners
FY 2008-2009**

DRUG COURT GRANT

GENERAL FUND



NOTE FOR GRAPH

Funds awarded by the Office of Justice Programs of the Department of Justice. Total award amount \$250,000. No Local match required. Grant Period 07/01/06 to 06/30/09

DEPARTMENT SUMMARY

The program will foster communications and collaboration among criminal justice entities, substance abuse treatment providers, social services and community stakeholders by conducting Team and Steering Committee meetings. The program will also construct a case-processing plan from program entry to commencement and will retain participants in effective substance treatment. Those who enter the program and are not terminated unsuccessfully will be considered having been retained.

Adults charged with non-violent, drug-related offenses in the county will be eligible to receive drug court services. The entrance criteria that the State Attorney's Office will utilize when referring a candidate to the program will include reviewing records to confirm that the defendant is charged with a qualifying offense, a county resident, at least eighteen years old, and has no violent or sexual offense, current or prior, per grant guidelines.

SUMMARY

Revenues

Drug Court Grant

	ACTUAL FY05-06	ACTUAL FY06-07	BUDGETED FY07-08	APPROVED FY08-09
Drug Court Grant	0	42,697	113,472	99,688
	0	42,697	113,472	99,688

Expenses

Personnel
Operating

Personnel	0	8,407	45,753	36,533
Operating	0	34,290	67,719	63,155
	0	42,697	113,472	99,688

	BUDGETED FY05-06	BUDGETED FY06-07	BUDGETED FY07-08	APPROVED FY08-09
Personnel Summary- Positions				
Drug Coordinator	0.00	0.00	1.00	0.80
Total Positions	0.00	0.00	1.00	0.80

Split funded with Court Innovations Fund

**Flagler County Board of County Commissioners
FY 2008-2009**

GUARDIAN AD LITEM

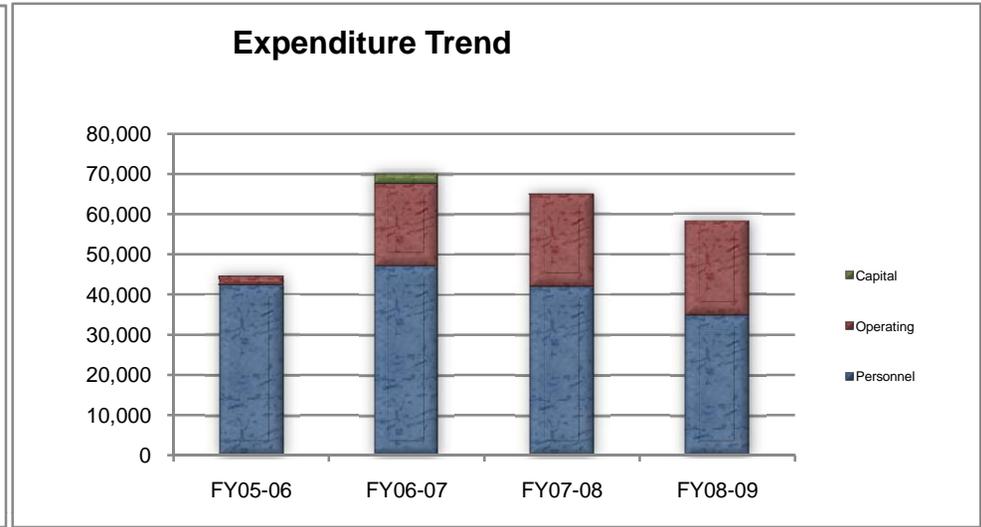
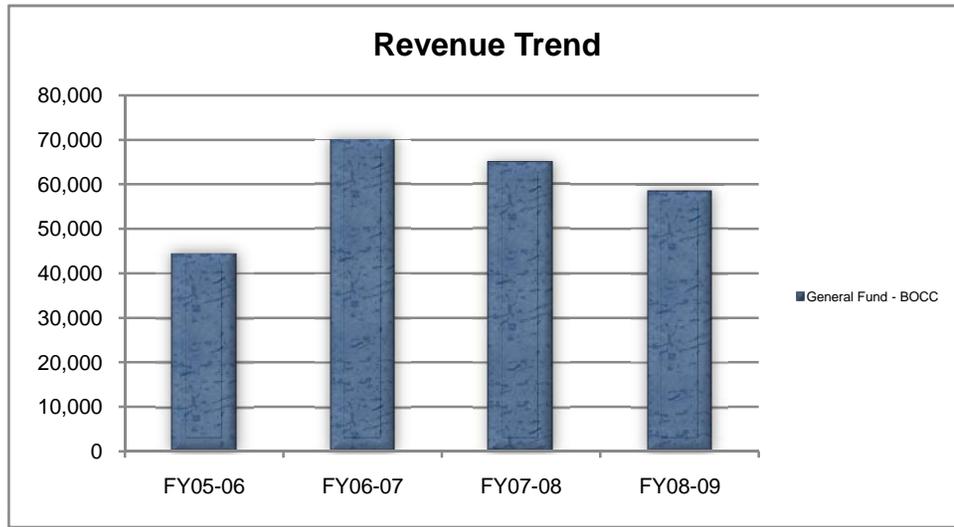
GENERAL FUND

Fund 001 Dept. 1020	DESCRIPTION	ACTUAL FY 05-06	ACTUAL FY 06-07	BUDGETED FY 07-08	APPROVED FY 08-09	CHANGES +/(-)	COMMENTS
	Revenues						
	General Fund - BOCC	44,537	70,045	64,888	58,277	(6,611)	
	TOTAL REVENUES	44,537	70,045	64,888	58,277	(6,611)	
	Personnel Expenses						
685.10-12	Regular Salaries	24,939	28,896	25,002	25,709	707	
685.10-14	Overtime	0	0	1,920	0	(1,920)	
685.xx-xx	Employee Benefits	17,180	18,075	14,874	8,940	(5,934)	
	Total Personnel Expenses	42,119	46,971	41,796	34,649	(7,147)	
	Expenses						
685.40-10	Travel Expenses						
685.41-10	Communications Recurring	1,048	709	1,444	1,444	0	
685.41-30	Postage Expense	258	354	300	300	0	
685.43-10	Utilities	0	0	1,848	2,384	536	
685.44-10	Rentals & Leases	28	18,000	18,000	18,000	0	
685.46-10	Operating Expenses	465	0	0	0	0	
685.47-10	Printing & Binding	257	0	200	200	0	
685.51-10	Office Supplies	75	1,256	1,000	1,000	0	
685.51-11	Office Equipment under \$1000	0	160	0	0	0	
685-51-20	Data Processing Supplies	122	200	0	0	0	
685-52-12	Other Operating Expenses	165	0	0	0	0	
685.54-10	Publications/Memberships	0	0	300	300	0	
	Total Operating Expenses	2,418	20,679	23,092	23,628	536	
615.64-10	Equipment	0	2,395	0	0	0	
	Total Capital Outlay	0	2,395	0	0	0	
	TOTAL EXPENSES	44,537	70,045	64,888	58,277	(6,611)	

**Flagler County Board of County Commissioners
FY 2008-2009**

GUARDIAN AD LITEM

GENERAL FUND



NOTE FOR GRAPH

General Fund Revenues are sources not specific to this division. The largest source is ad valorem taxes.

DEPARTMENT SUMMARY

The Guardian ad Litem (GAL) Program is appointed by the court, per Florida Statutes-Chapter 39, Part XII, 39.820 - 39.8298, to advocate for the best interests of children who have been abused, neglected, and/or abandoned and who are involved in dependency court proceedings.

As of April 16, 2008, the Flagler County GAL program is advocating for one hundred fifteen (115) children. This current number reflects a 119% increase over the year.

The Flagler County GAL program currently has 23 volunteers making a direct impact on children's lives through their advocacy. A GAL's advocacy includes, but is not limited to, a minimum of one face to face visit with each child-every 30 to 60 days until discharged from the court, court appearances, educational and case related staffings, information gathering, petition allegation investigation, case monitoring, report writing, 30 hours of pre-service training and continued yearly in-service training. The GAL Program is in a direct position to help ensure that the children in the dependency system have a voice and that that voice is heard.

SUMMARY

Revenues

General Fund - BOCC

Expenses

Personnel
Operating
Capital

Personnel Summary- Positions

Case Coordinator

Total Positions

	ACTUAL FY05-06	ACTUAL FY06-07	BUDGETED FY07-08	APPROVED FY08-09
General Fund - BOCC	44,537	70,045	64,888	58,277
	44,537	70,045	64,888	58,277

	BUDGETED FY05-06	BUDGETED FY06-07	BUDGETED FY07-08	APPROVED FY08-09
Case Coordinator	0.50	0.50	0.50	0.50
Total Positions	0.50	0.50	0.50	0.50

**Flagler County Board of County Commissioners
FY 2008-2009**

COUNTY COURT

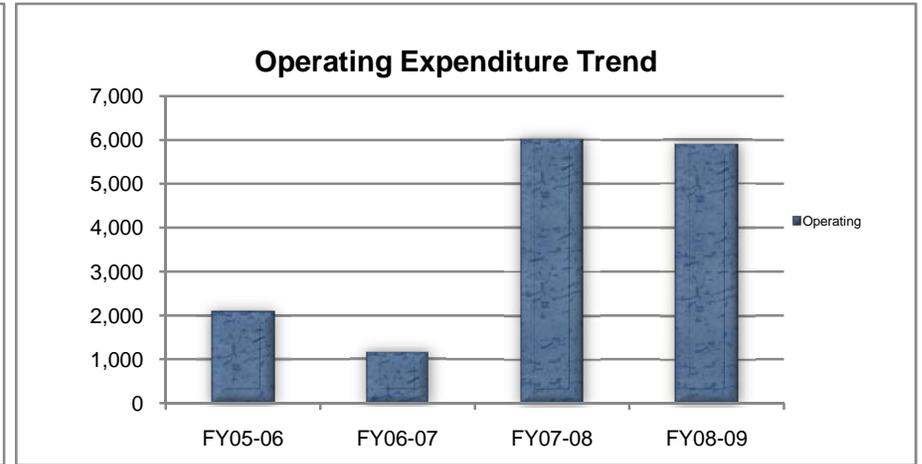
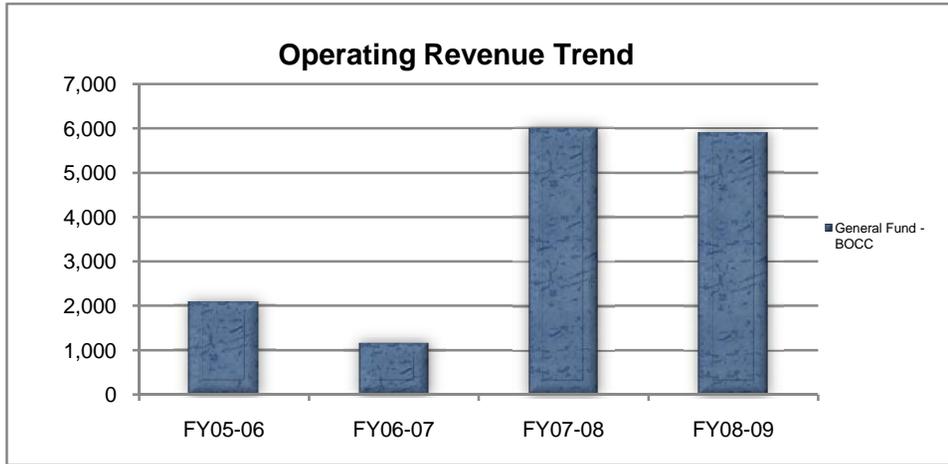
GENERAL FUND

Fund 001 Dept. 1100	DESCRIPTION	ACTUAL FY 05-06	ACTUAL FY 06-07	BUDGETED FY 07-08	APPROVED FY 08-09	CHANGES +/(-)	COMMENTS
	Revenues						
	General Fund	2,078	1,160	6,000	5,900	(100)	
	TOTAL REVENUES	2,078	1,160	6,000	5,900	(100)	
	Expenses						
41-10, 41-20	Communications	1,284	1,160	2,500	3,300	800	
601.41-30	Postage Expense	474	0	0	0	0	
601.44-10	Rentals & Leases	0	0	0	0	0	
601.46-10	Building/Equipment Repairs	0	0	1,000	800	(200)	
601.51-10	Office Supplies	0	0	1,000	500	(500)	
601.51-11	Office Equipt under \$1,000	320	0	1,000	800	(200)	
601.52-12	Other Operating Expenses	0	0	500	500	0	
	TOTAL EXPENSES	2,078	1,160	6,000	5,900	(100)	

**Flagler County Board of County Commissioners
FY 2008-2009**

COUNTY COURT

GENERAL FUND



NOTE FOR GRAPH

General Fund Revenues are sources not specific to this division. The largest source is ad valorem taxes.

DEPARTMENT SUMMARY

Pursuant to Article V - Revision 7 of the Florida Constitution and Section 29.008, Florida Statutes, the State assumed funding responsibility for most operating expenses of the Circuit Court on July 1, 2004. However, the County retains funding responsibility for some limited functions; namely, communications, facilities and computer-related expenses.

SUMMARY

Revenues

General Fund - BOCC

Expenses

Operating

	ACTUAL FY05-06	ACTUAL FY06-07	BUDGETED FY07-08	APPROVED FY08-09
General Fund - BOCC	2,078	1,160	6,000	5,900
	2,078	1,160	6,000	5,900
Operating	2,078	1,160	6,000	5,900
	2,078	1,160	6,000	5,900

