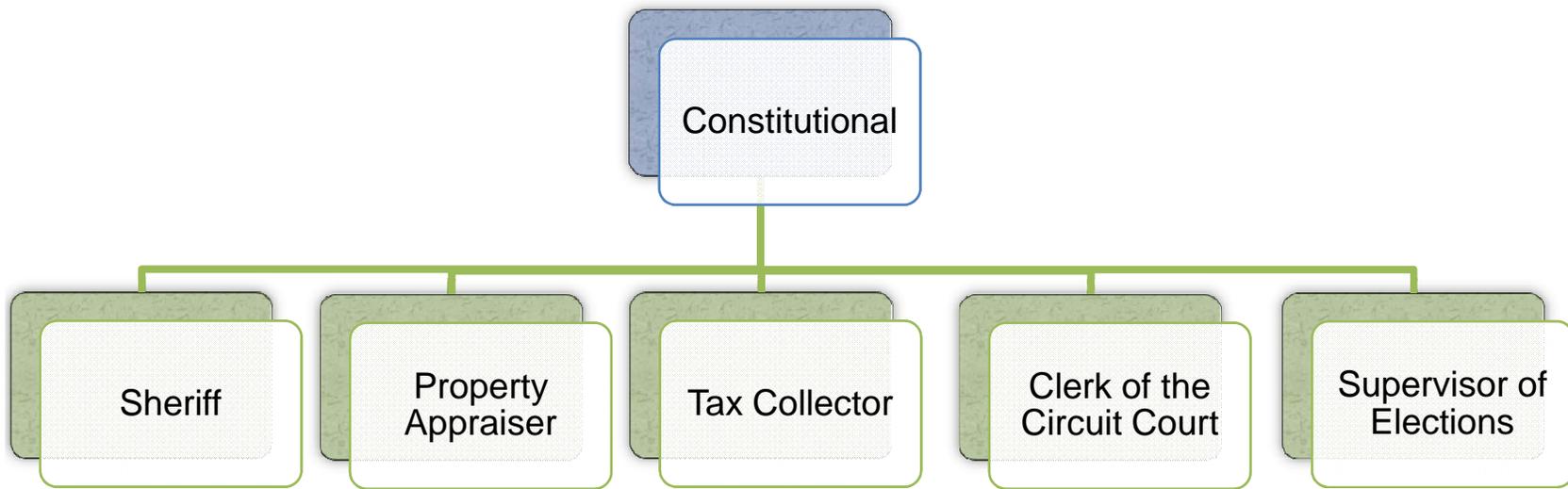


**Flagler County Board of County Commissioners
FY 2009-2010**

APPROPRIATION SUMMARY-CONSTITUTIONAL AND JUDICIAL

DEPARTMENT	BUDGET		% CHANGE	POSITIONS	
	FY 09	FY 10		FY 09	FY 10
Sheriff	19,529,340	19,529,340	0.0%	253.00 26.00	253.00 Full 26.00 Part
Property Appraiser	2,349,313	2,162,878	-7.9%	31.00	31.00
Tax Collector	2,715,387	2,715,387	0.0%	30.00	30.00
Clerk of the Circuit Court	761,000	966,222	27.0%	33.00	28.00
Supervisor of Elections	615,358	689,538	12.1%	6.00	6.00
Circuit Court	19,000	17,000	-10.5%	0.00	0.00
Court Expenses	3,500	1,000	-71.4%	0.00	0.00
Guardian Ad Litem	58,277	48,447	-16.9%	0.50	0.50
Court Reporter	3,700	3,200	-13.5%	0.00	0.00
County Court	5,900	4,500	-23.7%	0.00	0.00
State Attorney	28,850	40,850	41.6%	0.00	0.00
Public Defender	9,060	10,524	16.2%	0.00	0.00
Drug Court Grant	99,688	0	-100.0%	0.80	0.00
Total	26,198,373	26,188,886	-0.04%	380.30	374.50



**Flagler County Board of County Commissioners
FY 2009-2010**

CONSTITUTIONAL - SUMMARY

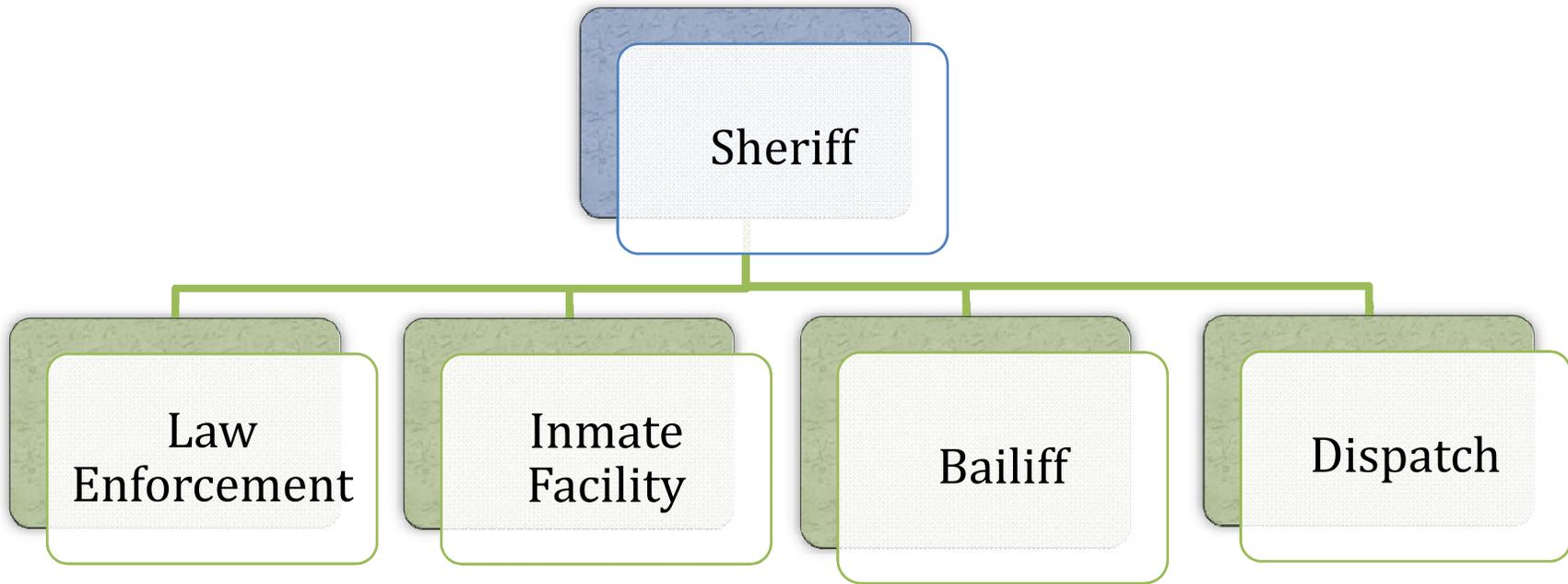
GENERAL FUND

DESCRIPTION	ACTUAL FY 06-07	ACTUAL FY 07-08	BUDGETED FY 08-09	APPROVED FY 09-10	CHANGES +/-
Revenues					
General Fund - BOCC	24,644,323	24,685,328	23,817,216	23,901,143	83,927
Excess Fees	1,623,922	2,108,286	1,852,302	2,162,222	309,920
Domestic Violence Trust	0	11,169	880	0	(880)
Sheriff Fees	190,959	111,908	300,000	0	(300,000)
Total Revenues	26,459,204	26,916,691	25,970,398	26,063,365	92,967
Expenses					
Sheriff	20,343,040	20,415,692	19,529,340	19,529,340	0
Property Appraiser	2,354,053	2,247,612	2,349,313	2,162,878	(186,435)
Tax Collector	2,659,823	2,874,418	2,715,387	2,715,387	0
Clerk of the Courts	550,000	761,000	761,000	966,222	205,222
Supervisor of Elections	552,288	617,969	615,358	689,538	74,180
Total Expenses	26,459,204	26,916,691	25,970,398	26,063,365	92,967

Revenues vs. Expenses

0	0	0	0	0
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	ACTUAL FY 06-07	ACTUAL FY 07-08	BUDGETED FY 08-09	APPROVED FY 09-10	CHANGES +/-
Personnel Summary- Positions					
Sheriff					
Full-time	249.00	253.00	253.00	253.00	0.00
Part-time	28.00	26.00	26.00	26.00	0.00
Property Appraiser	27.00	31.00	31.00	31.00	0.00
Tax Collector	22.00	30.00	30.00	30.00	0.00
Clerk of the Courts	33.75	38.00	33.00	28.00	(5.00)
Supervisor of Elections	6.00	6.00	6.00	6.00	0.00
Total Positions	365.75	384.00	379.00	374.00	(5.00)



Sheriff

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

Bailiff

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 bailiffs 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.

**Flagler County Board of County Commissioners
FY 2009-2010**

SHERIFF

GENERAL FUND

Fund 001	DESCRIPTION	ACTUAL FY 06-07	ACTUAL FY 07-08	BUDGETED FY 08-09	APPROVED FY 09-10	CHANGES +/(-)	COMMENTS
Dept. 0310	Revenues						
381.00-00	Interfund Transfer In	0	11,169	880	0	(10,289)	Interfund transfer from Domestic Violence Trust Fund
341.52-00	Sheriff Fees	190,959	111,908	300,000	0	188,092	
	General Fund - BOCC	20,152,081	20,292,615	19,228,460	19,529,340	(1,064,155)	
	Total BCC Revenues	20,343,040	20,415,692	19,529,340	19,529,340	(886,352)	
	City of Palm Coast	2,165,619	2,566,045	2,488,619	2,788,619	(77,426)	
	TOTAL REVENUES	22,508,659	22,981,737	22,017,959	22,317,959	(963,778)	
	Expense Summary						
	Law Enforcement	15,698,484	15,204,964	15,112,841	15,250,851	(92,123)	
	Inmate Facility	4,598,058	4,911,813	4,818,628	5,105,629	(93,185)	
	Bailiff	693,048	1,300,227	808,180	655,526	(492,047)	
	Dispatch	1,519,069	1,564,733	1,278,310	1,305,953	(286,423)	
	Outside Funding Sources	(2,165,619)	(2,566,045)	(2,488,619)	(2,788,619)	77,426	City of Palm Coast & School Board Contribution
	TOTAL EXPENSES	20,343,040	20,415,692	19,529,340	19,529,340	(886,352)	
	Expenses						
581.91-23	Sheriff Law Department						
	Regular Salaries	5,892,769	6,837,413	7,704,797	7,760,637	55,840	
	Overtime	442,498	0	0	366,275	366,275	
	Benefits	4,210,005	4,481,028	4,495,424	4,068,392	(427,032)	
	Professional Services	154,323	135,625	107,560	116,350	8,790	
	Contractual Services	22,402	26,005	1,300	0	(1,300)	
	SHR Investigative Fund	5,282	9,000	9,000	9,000	0	
	Travel and Per Diem	46,824	33,700	18,250	19,000	750	
	Communications Services	199,430	243,200	228,760	230,060	1,300	
	Transportation, Freight and Postage	16,383	19,140	16,440	16,440	0	
	Utility Services	71,561	104,450	104,450	105,550	1,100	
	Rentals and Leases	140,303	184,120	199,500	211,600	12,100	
	Insurance	289,795	384,924	307,315	344,925	37,610	
	Repair and Maintenance Services	372,837	278,130	248,630	254,605	5,975	
	Printing and Binding	16,996	32,200	20,300	20,000	(300)	
	College Tuition	37,015	43,150	19,500	18,000	(1,500)	
	Other Charges and Obligations	57,360	94,558	52,515	49,200	(3,315)	
	Office Supplies	41,141	47,250	40,250	34,150	(6,100)	

**Flagler County Board of County Commissioners
FY 2009-2010**

SHERIFF

GENERAL FUND

Fund 001	DESCRIPTION	ACTUAL FY 06-07	ACTUAL FY 07-08	BUDGETED FY 08-09	APPROVED FY 09-10	CHANGES +/(-)	COMMENTS
Dept. 0320	Sheriff Law Department Continued:						
	Operating Supplies	918,774	948,601	948,621	924,417	(24,204)	
	Books, Publications, Subscriptions	104,505	64,376	47,240	37,250	(9,990)	
	Machinery and Equipment	1,279,553	76,976	15,000	15,000	0	
	Computer Equipment	243,109	98,093	50,000	50,000	0	
	Debt Principal/Interest	890,291	1,063,025	477,989	600,000	122,011	
	Reversion to BOCC	245,328	0	0	0	0	
	Total Sheriff Law Department	15,698,484	15,204,964	15,112,841	15,250,851	138,010	
581.91-23	Sheriff Inmate Facility						
	Regular Salaries	1,914,855	2,329,616	2,435,922	2,657,767	221,845	
	Overtime	273,267	0	0	157,495	157,495	
	Benefits	1,366,193	1,560,110	1,523,941	1,433,902	(90,039)	
	Professional Services	302,626	407,400	378,000	384,000	6,000	
	Contractual Services	613	7,500	0	0	0	
	Travel and Per Diem	15,833	30,000	25,000	25,000	0	
	Communications Services	6,050	13,000	13,000	10,000	(3,000)	
	Transportation, Freight and Postage	5,691	9,000	9,000	7,500	(1,500)	
	Utility Services	114,856	170,000	145,000	172,200	27,200	
	Insurance	64,940	67,858	65,765	65,765	0	
	Repair and Maintenance Services	55,207	77,516	57,500	53,000	(4,500)	
	Printing and Binding	230	1,000	1,000	1,000	0	
	College Tuition	1,407	7,500	7,500	7,500	0	
	Other Charges and Obligations	9,351	53,800	24,500	25,000	500	
	Office Supplies	27,952	29,088	22,000	22,000	0	
	Operating Supplies	195,603	91,325	80,500	81,500	1,000	
	Books, Publications, Subscriptions	1,362	2,600	0	0	0	
	Machinery and Equipment	141,227	0	0	0	0	
	Computer Equipment	43,663	9,500	2,000	2,000	0	
	Debt Principal/Interest	57,132	45,000	28,000	0	(28,000)	
	Total Sheriff Inmate Facility	4,598,058	4,911,813	4,818,628	5,105,629	287,001	

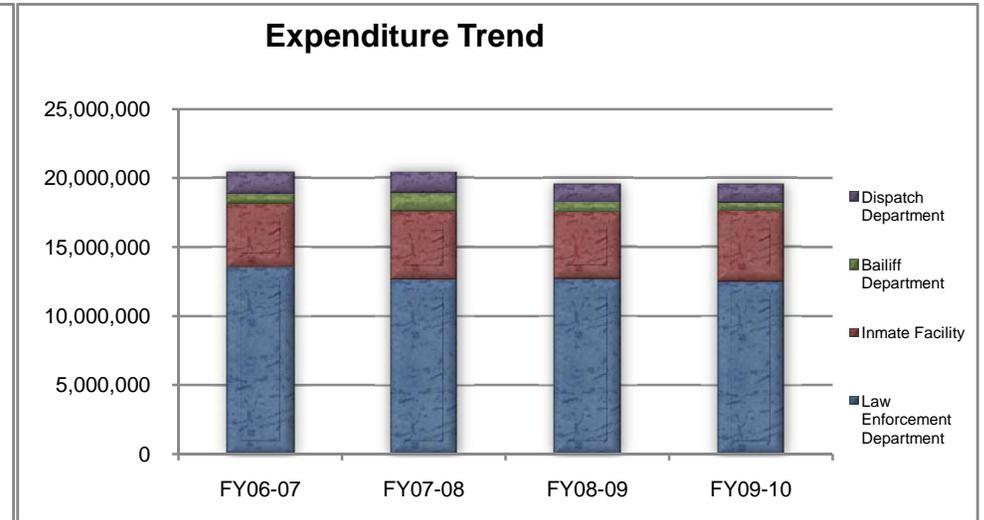
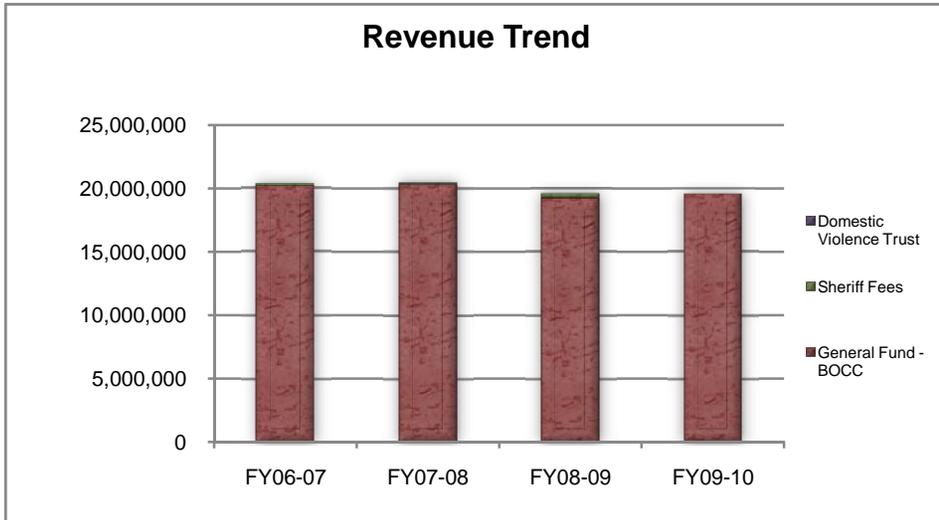
**Flagler County Board of County Commissioners
FY 2009-2010**

SHERIFF							GENERAL FUND
Fund 001	DESCRIPTION	ACTUAL	ACTUAL	BUDGETED	APPROVED	CHANGES	COMMENTS
Dept. 0340		FY 06-07	FY 07-08	FY 08-09	FY 09-10	+ / (-)	
581.91-23	Sheriff Bailiff Department						
	Regular Salaries	367,156	760,030	387,627	398,861	11,234	
	Overtime	25,930	0	0	23,000	23,000	
	Benefits	273,125	500,937	384,715	209,767	(174,948)	
	Travel and Per Diem	950	1,000	1,000	1,000	0	
	Communications Services	664	500	500	2,000	1,500	
	Transportation, Freight and Postage	25	300	300	0	(300)	
	Insurance	22,700	24,760	23,838	14,245	(9,593)	
	College Tuition	345	0	0	970	970	
	Other Charges and Obligations	1,016	1,000	500	0	(500)	
	Office Supplies	0	1,000	1,000	573	(427)	
	Operating Supplies	1,137	10,200	8,700	5,110	(3,590)	
	Books, Publications, Subscriptions	0	500	0	0	0	
	Total Sheriff Bailiff Department	693,048	1,300,227	808,180	655,526	(152,654)	
581.91-23	Sheriff Dispatch Department						
	Regular Salaries	687,078	902,563	764,763	759,869	(4,894)	
	Overtime	117,534	0	0	150,000	150,000	
	Benefits	398,942	536,228	423,937	320,564	(103,373)	
	Professional Services	11,388	10,000	0	0	0	
	Contractual Services	2,400	3,000	0	0	0	
	Travel and Per Diem	6,266	2,000	1,000	1,000	0	
	Communications Services	17,111	10,000	15,000	20,000	5,000	
	Transportation, Freight and Postage	519	200	200	200	0	
	Utility Services	760	3,000	4,000	1,500	(2,500)	
	Rentals and Leases	487	0	4,500	9,000	4,500	
	Insurance	18,465	17,706	12,460	9,390	(3,070)	
	Repair and Maintenance Services	45,665	16,700	16,700	10,180	(6,520)	
	Printing and Binding	987	500	500	500	0	
	College Tuition	5,020	6,600	5,000	5,000	0	
	Other Charges and Obligations	4,251	7,000	3,250	3,000	(250)	
	Office Supplies	2,877	7,568	4,000	4,000	0	
	Operating Supplies	43,222	11,068	9,000	6,750	(2,250)	
	Books, Publications, Subscriptions	29,999	13,800	4,000	3,000	(1,000)	
	Machinery and Equipment	25,411	1,800	0	0	0	
	Computer Equipment	100,687	7,000	2,000	2,000	0	
	Debt Principal/Interest	0	8,000	8,000	0	(8,000)	
	Total Sheriff Dispatch Department	1,519,069	1,564,733	1,278,310	1,305,953	27,643	
	TOTAL SHERIFF EXPENSES	22,508,659	22,981,737	22,017,959	22,317,959	300,000	

**Flagler County Board of County Commissioners
FY 2009-2010**

SHERIFF

GENERAL FUND



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

	ACTUAL FY06-07	ACTUAL FY07-08	BUDGETED FY08-09	APPROVED FY 09-10
Personnel Summary- Positions				
Full-Time	249.00	253.00	253.00	253.00
Part-Time	28.00	26.00	26.00	26.00
Total Positions	277.00	279.00	279.00	279.00

BOCC - Revenues

	ACTUAL FY06-07	ACTUAL FY07-08	BUDGETED FY08-09	APPROVED FY09-10
Domestic Violence Trust	0	11,169	880	0
Sheriff Fees	190,959	111,908	300,000	0
General Fund - BOCC	20,152,081	20,292,615	19,228,460	19,529,340
Total	20,343,040	20,415,692	19,529,340	19,529,340

BOCC - Expenses

	ACTUAL FY06-07	ACTUAL FY07-08	BUDGETED FY08-09	APPROVED FY09-10
Law Enforcement Department	13,532,865	12,638,919	12,624,222	12,462,232
Inmate Facility	4,598,058	4,911,813	4,818,628	5,105,629
Bailiff Department	693,048	1,300,227	808,180	655,526
Dispatch Department	1,519,069	1,564,733	1,278,310	1,305,953
Total	20,343,040	20,415,692	19,529,340	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 2009-2010**

PROPERTY APPRAISER

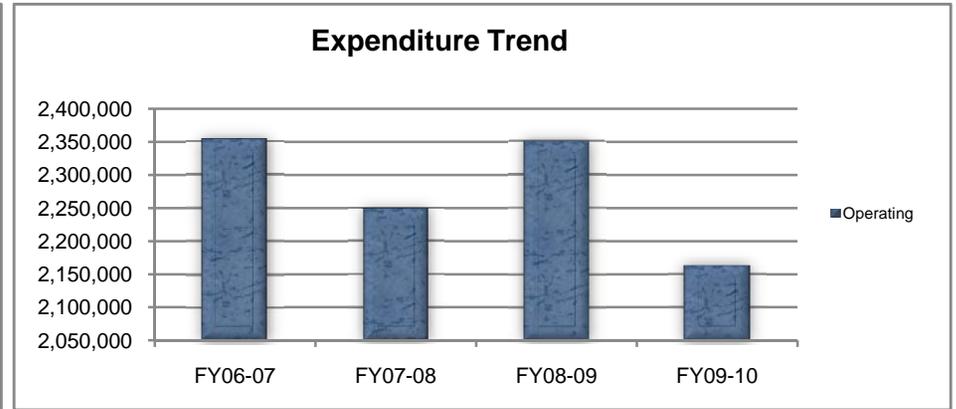
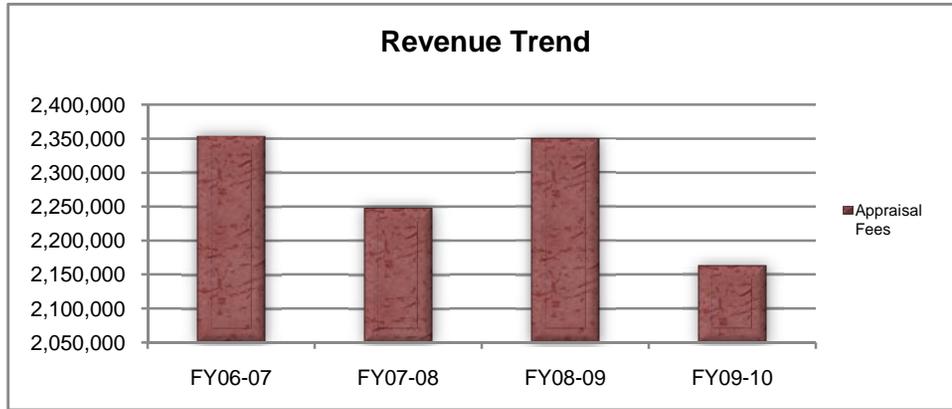
GENERAL FUND

Fund 001 Dept. 0400	DESCRIPTION	ACTUAL FY 06-07	ACTUAL FY 07-08	BUDGETED FY 08-09	APPROVED FY 09-10	CHANGES +/-	COMMENTS
	Revenues						
	Appraisal Fees	2,354,053	2,247,612	2,349,313	2,162,878	101,701	
	TOTAL REVENUES	2,354,053	2,247,612	2,349,313	2,162,878	101,701	
	Expenses						
581.91-21	Property Appraiser Expense	2,316,092	2,203,738	2,300,953	2,114,518	97,215	
513.34-10	Other Contracted Services	10,011	14,519	15,840	15,840	1,321	Fee from Property Appraiser for APPROVED tax notices
513.41-10	Communications Recurring	3,314	4,746	2,160	2,160	(2,586)	Phone lines within offices
513-41-20	Communications Inst/Repr	69	0	0	0	0	
513.41-30	Postage Expense	24,567	24,609	26,400	26,400	1,791	TRIM compliance mailings
513.47-10	Printing & Binding	0	0	1,980	1,980	1,980	
513.51-10	Office Supplies	0	0	1,980	1,980	1,980	
	TOTAL EXPENSES	2,354,053	2,247,612	2,349,313	2,162,878	101,701	

**Flagler County Board of County Commissioners
FY 2009-2010**

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 FY06-07	ACTUAL FY07-08	BUDGETED FY08-09	APPROVED FY09-10
Appraisal Fees	2,354,053	2,247,612	2,349,313	2,162,878
	2,354,053	2,247,612	2,349,313	2,162,878

Expenses

Operating

Operating	2,354,053	2,247,612	2,349,313	2,162,878
	2,354,053	2,247,612	2,349,313	2,162,878

Personnel Summary- Positions

Full-Time

Total Positions

	ACTUAL FY06-07	ACTUAL FY07-08	BUDGETED FY08-09	APPROVED FY09-10
Full-Time	27.00	31.00	31.00	31.00
Total Positions	27.00	31.00	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 & 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 2009-2010**

TAX COLLECTOR

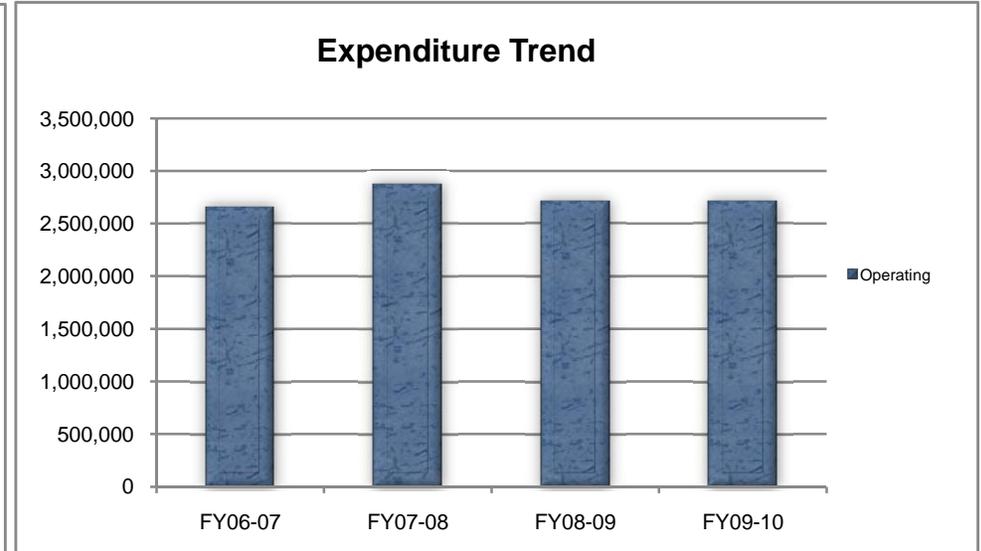
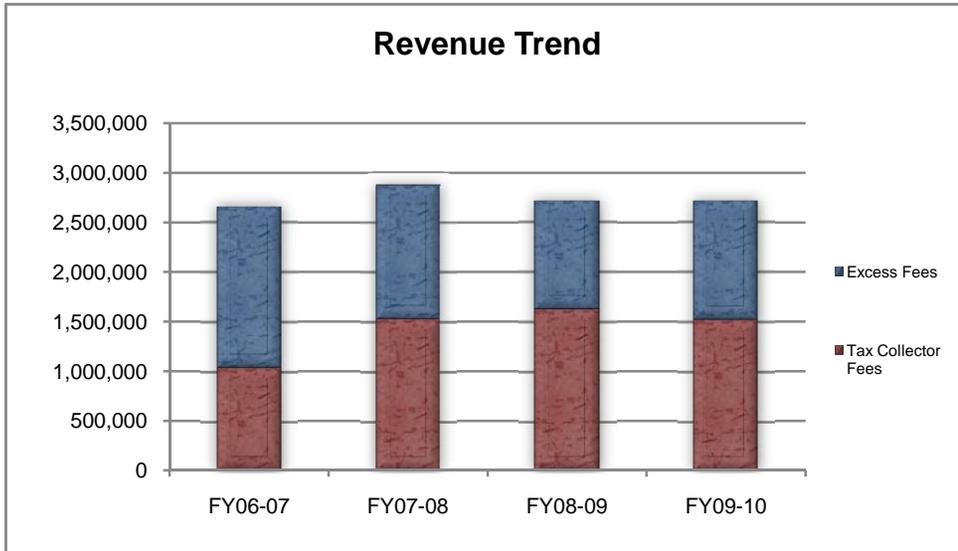
GENERAL FUND

Fund 001 Dept. 0500	DESCRIPTION	ACTUAL FY 06-07	ACTUAL FY 07-08	BUDGETED FY 08-09	APPROVED FY09-10	CHANGES +/(-)	COMMENTS
	Revenues						
	Tax Collector Fees	1,035,901	1,527,132	1,624,085	1,515,387	96,953	
386.70-00	Excess Fees	1,623,922	1,347,286	1,091,302	1,200,000	(255,984)	
	TOTAL REVENUES	2,659,823	2,874,418	2,715,387	2,715,387	(159,031)	
	Expenses						
513.34-16	Tax Collector Expense	2,656,670	2,870,698	2,711,667	2,711,667	(159,031)	
513.41-10	Communication Recurring	3,124	3,240	3,240	3,240	0	
513.41-20	Communication Inst/Repair	29	480	480	480	0	
	TOTAL EXPENSES	2,659,823	2,874,418	2,715,387	2,715,387	(159,031)	

**Flagler County Board of County Commissioners
FY 2009-2010**

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

Tax Collector Fees
Excess Fees

	ACTUAL FY06-07	ACTUAL FY07-08	BUDGETED FY08-09	APPROVED FY09-10
Tax Collector Fees	1,035,901	1,527,132	1,624,085	1,515,387
Excess Fees	1,623,922	1,347,286	1,091,302	1,200,000
Total	2,659,823	2,874,418	2,715,387	2,715,387

Expenses

Operating

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

Personnel Summary- Positions

Full-Time

Total Positions

	ACTUAL FY06-07	ACTUAL FY07-08	BUDGETED FY08-09	APPROVED FY09-10
Full-Time	22.00	30.00	30.00	30.00
Total Positions	22.00	30.00	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

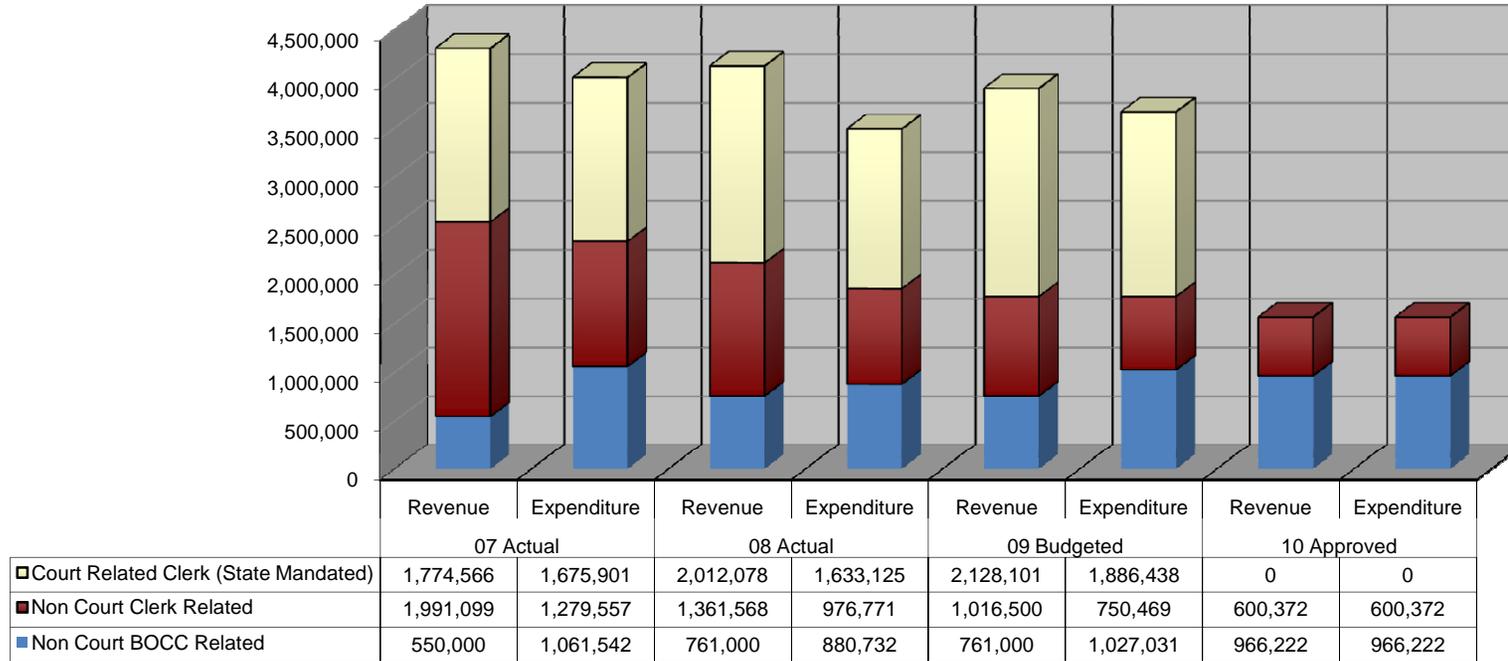
- ❖ As custodian of county funds, the clerk ensures that the taxpayers' money is managed according to law
- ❖ Provides access to public records
- ❖ Provides assistance to citizens in accessing the courts
- ❖ Processes and maintains court documents to ensure that litigants' court cases are handled in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

**Flagler County Board of County Commissioners
FY 2009-2010**

CLERK OF THE CIRCUIT COURT

General Fund

Clerk Revenue Source vs Expenditure Type FY 2006 - 2010



Fund 001 Dept. 0900	DESCRIPTION	ACTUAL FY 06-07	ACTUAL FY 07-08	BUDGETED FY 08-09	APPROVED FY 09-10	CHANGES +/-	COMMENTS
	REVENUES						
	General Fund	550,000	761,000	761,000	966,222	205,222	
	SubTotal BOCC Contributed Revenues	550,000	761,000	761,000	966,222	205,222	
	Clerk Excess Fees	(200,000)	(265,065)	0	0	0	
	Interest (a)	513,776	627,643	400,000	0	(400,000)	
	Clerk Earned Revenues	1,477,323	733,925	616,500	600,372	(16,128)	
	TOTAL CLERK REVENUES	2,341,099	1,857,503	1,777,500	1,566,594	(210,906)	

(a) Effective 7/1/09, per FS 28.33, investment interest earned on BoCC funds reverts to BoCC and is no longer included in Clerk Earned Revenues

**Flagler County Board of County Commissioners
FY 2009-2010**

CLERK OF THE CIRCUIT COURT

General Fund

Fund 001	DESCRIPTION	ACTUAL	ACTUAL	BUDGETED	APPROVED	CHANGES	COMMENTS
Dept. 0900		FY 06-07	FY 07-08	FY 08-09	FY 09-10	+ / (-)	
	EXPENDITURES						
	Clerk of Court						
	Regular Salaries	109,136	111,829	112,020	111,114	(906)	
	Benefits	39,366	36,376	36,680	35,278	(1,402)	
	Professional Services	1,581	9,902	10,000	5,000	(5,000)	
	Contracted Service	300	694	1,000	1,000	0	
	Travel Expense	1,288	1,233	2,000	2,000	0	
	Communications Expense	1,894	2,076	2,000	1,500	(500)	
	Postage Expense	82	0	0	0	0	
	Rental of Equipment	107	0	0	0	0	
	Maintenance Agreements	0	0	0	0	0	
	Other Current Charges	450	265	0	0	0	
	Office Supplies	334	529	1,000	500	(500)	
	Office Equipment Under \$750	589	81	0	0	0	
	Other Operating Supplies	630	524	1,000	750	(250)	
	Books and Publications	3,039	2,787	3,000	3,000	0	
	Education/Conference	0	300	1,000	1,000	0	
	Capital Outlay Equipment	1,078	0	0	0	0	
	Reimbursement of Capital Outlay	(527)	0	0	0	0	
	Court Related Expense	(77,592)	(81,624)	(94,709)	(84,922)	9,787	
	Clerk Related Expense	(40,951)	(46,326)	(34,443)	(30,934)	3,509	
	Total BoCC Related Expense	40,804	38,646	40,548	45,286	4,738	
	Chief Deputy Clerk Court Svcs						
	Regular Salaries	0	0	0	0	0	
	Benefits	0	0	0	0	0	
	Communications Expense	46	0	0	0	0	
	Other Operating Supplies	0	0	0	0	0	
	Court Related Expense	(45)	0	0	0	0	
	Clerk Related Expense	(1)	0	0	0	0	
	Total BoCC Related Expense	0	0	0	0	0	

**Flagler County Board of County Commissioners
FY 2009-2010**

CLERK OF THE CIRCUIT COURT

General Fund

Fund 001	DESCRIPTION	ACTUAL	ACTUAL	BUDGETED	APPROVED	CHANGES	COMMENTS
Dept. 0900		FY 06-07	FY 07-08	FY 08-09	FY 09-10	+/(-)	
	Expenses						
	Chief Deputy Clerk Admin Svcs						
	Regular Salaries	0	29,580	0	0	0	
	Benefits	0	9,281	0	0	0	
	Travel Expense	0	0	0	0	0	
	Communications Expense	0	183	0	0	0	
	Other Current Charges	0	26	0	0	0	
	Books and Publications	0	80	0	0	0	
	Education/Conference	0	0	0	0	0	
	Clerk Related Expense	0	(23,588)	0	0	0	
	Total BoCC Related Expense	0	15,562	0	0	0	
	Internal Audit						
	Regular Salaries	0	65,433	66,300	66,310	10	
	Benefits	0	23,228	23,122	22,018	(1,104)	
	Professional Services	0	723	5,000	0	(5,000)	
	Contracted Service	0	1,221	5,000	1,200	(3,800)	
	Travel Expense	0	564	3,000	2,000	(1,000)	
	Communications Expense	0	2,169	2,000	2,000	0	
	Postage Expense	0	54	200	200	0	
	Maintenance Agreements	0	555	500	1,800	1,300	
	Other Current Charges	0	75	0	0	0	
	Office Supplies	0	177	1,000	500	(500)	
	Office Equipment Under \$750	0	853	0	300	300	
	Other Operating Supplies	0	1,258	1,500	1,200	(300)	
	Books and Publications	0	630	1,000	100	(900)	
	Education/Conference	0	1,060	2,000	1,500	(500)	
	Clerk Related Expense	0	(31,333)	0	0	0	
	Total BoCC Related Expense	0	66,667	110,622	99,128	(11,494)	

**Flagler County Board of County Commissioners
FY 2009-2010**

CLERK OF THE CIRCUIT COURT

General Fund

Fund 001 Dept. 0900	DESCRIPTION	ACTUAL FY 06-07	ACTUAL FY 07-08	BUDGETED FY 08-09	APPROVED FY 09-10	CHANGES +/(-)	COMMENTS
	Expenses						
	Board Records						
	Regular Salaries	74,853	122,385	96,707	94,982	(1,725)	
	Benefits	49,367	48,542	46,135	42,494	(3,641)	
	Professional Services	76	0	0	0	0	
	Contracted Service	0	2,084	3,000	4,000	1,000	
	Travel Expense	0	0	500	500	0	
	Communications Expense	1,260	3,948	3,000	3,500	500	
	Postage Expense	86	35	200	100	(100)	
	Maintenance Agreements	12,052	11,712	15,000	11,200	(3,800)	
	Other Current Charges	150	336	300	0	(300)	
	Office Supplies	633	685	1,000	500	(500)	
	Office Equipment Under \$750	0	556	1,000	0	(1,000)	
	Other Operating Supplies	2,120	1,347	2,500	3,000	500	
	Books and Publications	0	100	0	0	0	
	Capital Outlay Equipment	0	0	0	0	0	
	Court Related Expense	0	0	(45,141)	(28,155)	16,986	
	Clerk Related Expense	(88,642)	(57,759)	(10,323)	(10,256)	67	
	Total BoCC Related Expense	51,955	133,971	113,878	121,865	7,987	
	Human Resources						
	Regular Salaries	0	88,505	89,744	51,979	(37,765)	
	Benefits	0	36,670	35,880	18,988	(16,892)	
	Professional Services	0	1,445	1,000	0	(1,000)	
	Contracted Service	0	2,442	2,500	2,500	0	
	Communications Expense	0	2,283	2,000	2,000	0	
	Postage Expense	0	108	200	100	(100)	
	Maintenance Agreements	0	1,378	2,000	1,500	(500)	
	Other Current Charges	0	115	0	0	0	
	Office Supplies	0	655	1,000	500	(500)	
	Office Equipment Under \$750	0	25	0	0	0	
	Other Operating Supplies	0	1,003	1,000	1,000	0	
	Books and Publications	0	285	500	500	0	
	Education/Conference	0	370	1,000	750	(250)	
	Capital Outlay Equipment	0	0	1,200	1,200	0	
	Court Related Expense	0	(28,602)	(57,773)	(32,022)	25,751	
	Clerk Related Expense	0	(34,479)	(21,011)	(6,385)	14,626	
	Total BoCC Related Expense	0	72,203	59,240	42,610	(16,630)	

**Flagler County Board of County Commissioners
FY 2009-2010**

CLERK OF THE CIRCUIT COURT

General Fund

Fund 001 Dept. 0900	DESCRIPTION	ACTUAL FY 06-07	ACTUAL FY 07-08	BUDGETED FY 08-09	APPROVED FY 09-10	CHANGES +/(-)	COMMENTS
	Expenses						
	Information Technology						
	Regular Salaries	118,485	157,846	162,486	106,850	(55,636)	
	Benefits	47,763	56,771	56,297	35,094	(21,203)	
	Professional Services	38	0	0	0	0	
	Contracted Service	29,028	6,794	20,000	5,000	(15,000)	
	Travel Expense	0	53	2,000	2,000	0	
	Communications Expense	6,525	7,681	10,000	8,000	(2,000)	
	Postage Expense	142	76	0	300	300	
	Maintenance Agreements	2,466	712	1,500	1,000	(500)	
	Other Current Charges	260	1,068	0	0	0	
	Office Supplies	900	1,055	1,500	1,000	(500)	
	Office Equipment Under \$750	10,816	492	1,500	1,000	(500)	
	Other Operating Supplies	20,331	3,657	5,000	3,000	(2,000)	
	Books and Publications	179	0	0	0	0	
	Education/Conference	0	0	2,000	2,000	0	
	Capital Outlay Equipment	45,042	0	23,000	0	(23,000)	
	Court Related Expense	(68,303)	(48,939)	(87,938)	(43,542)	44,396	
	Clerk Related Expense	(72,167)	(46,028)	(73,400)	(57,172)	16,228	
	Total BoCC Related Expense	141,505	141,238	123,945	64,530	(59,415)	
	Policy Coordination						
	Regular Salaries	0	39,834	41,053	41,059	6	
	Benefits	0	16,798	16,402	15,338	(1,064)	
	Contracted Service	0	694	500	1,200	700	
	Travel Expense	0	0	500	500	0	
	Communications Expense	0	898	1,000	800	(200)	
	Office Supplies	0	33	200	200	0	
	Other Operating Supplies	0	404	1,000	800	(200)	
	Education/Conference	0	0	500	500	0	
	Court Related Expense	0	(22,270)	(34,131)	(31,829)	2,302	
	Clerk Related Expense	0	(36,391)	(27,024)	(28,568)	(1,544)	
	Total BoCC Related Expense	0	0	0	0	0	

**Flagler County Board of County Commissioners
FY 2009-2010**

CLERK OF THE CIRCUIT COURT

General Fund

Fund 001	DESCRIPTION	ACTUAL	ACTUAL	BUDGETED	APPROVED	CHANGES	COMMENTS
Dept. 0900		FY 06-07	FY 07-08	FY 08-09	FY 09-10	+/(-)	
	Expenses						
	Financial Administration						
	Regular Salaries	0	97,730	98,909	98,905	(4)	
	Benefits	0	29,984	30,067	28,908	(1,159)	
	Professional Services	0	723	1,000	0	(1,000)	
	Contracted Service	0	1,221	1,000	1,000	0	
	Travel Expense	0	1,281	2,500	2,000	(500)	
	Communications Expense	0	2,531	2,500	2,000	(500)	
	Postage Expense	0	54	0	0	0	
	Maintenance Agreements	0	555	500	3,200	2,700	
	Other Current Charges	0	37	0	0	0	
	Office Supplies	0	187	200	200	0	
	Office Equipment Under \$750	0	614	200	500	300	
	Other Operating Supplies	0	676	1,000	1,500	500	
	Books and Publications	0	970	1,500	700	(800)	
	Education/Conference	0	280	2,000	1,500	(500)	
	Court Related Expense	0	(38,270)	(39,451)	(36,999)	2,452	
	Clerk Related Expense	0	(53,741)	(14,347)	(13,477)	870	
	Total BoCC Related Expense	0	44,832	87,578	89,937	2,359	
	Fiscal Management						
	Regular Salaries	0	169,938	173,258	158,719	(14,539)	
	Benefits	0	84,160	75,489	66,912	(8,577)	
	Professional Services	0	15,131	5,000	3,700	(1,300)	
	Contracted Service	0	9,313	5,000	9,700	4,700	
	Travel Expense	0	0	0	0	0	
	Communications Expense	0	4,999	8,000	5,000	(3,000)	
	Postage Expense	0	654	1,000	1,000	0	
	Rental of Equipment	0	6,792	7,000	0	(7,000)	
	Other Insurance & Bonds	0	125	0	0	0	
	Repair & Mtce	0	0	0	0	0	
	Maintenance Agreements	0	3,968	6,000	10,000	4,000	
	Small Tools/Equipment	0	0	0	0	0	
	Other Current Charges	0	7,150	1,000	10,500	9,500	
	Office Supplies	0	6,384	10,000	10,000	0	
	Office Equipment Under \$750	0	108	500	500	0	
	Other Operating Supplies	0	2,795	5,000	5,000	0	
	Books and Publications	0	0	0	0	0	
	Education/Conference	0	0	3,000	3,000	0	
	Court Related Expense	0	(13,128)	(46,518)	(14,969)	31,549	
	Clerk Related Expense	0	(79,746)	(49,032)	(64,893)	(15,861)	
	Total BoCC Related Expense	0	218,643	204,697	204,169	(528)	

**Flagler County Board of County Commissioners
FY 2009-2010**

CLERK OF THE CIRCUIT COURT

General Fund

Fund 001	DESCRIPTION	ACTUAL	ACTUAL	BUDGETED	APPROVED	CHANGES	COMMENTS
Dept. 0900		FY 06-07	FY 07-08	FY 08-09	FY 09-10	+/(-)	
	Expenses						
	Internal Reporting						
	Regular Salaries	0	40,570	52,553	52,500	(53)	
	Benefits	0	17,961	23,476	18,790	(4,686)	
	Professional Services	0	517	5,000	5,000	0	
	Contracted Service	0	1,221	2,000	2,000	0	
	Travel Expense	0	0	2,000	2,000	0	
	Communications Expense	0	865	1,300	1,300	0	
	Postage Expense	0	54	200	200	0	
	Maintenance Agreements	0	518	0	500	500	
	Office Supplies	0	109	500	500	0	
	Office Equipment Under \$750	0	12	178	200	22	
	Other Operating Supplies	0	429	1,500	1,500	0	
	Books and Publications	0	0	0	0	0	
	Education/Conference	0	0	1,000	1,000	0	
	Court Related Expense	0	(14,591)	0	0	0	
	Clerk Related Expense	0	(32,846)	(22,427)	0	22,427	
	Total BoCC Related Expense	0	14,819	67,280	85,490	18,210	
	Treasury Management						
	Regular Salaries	0	0	59,000	59,000	0	
	Benefits	0	0	19,638	18,544	(1,094)	
	Travel Expense	0	0	2,500	2,500	0	
	Communications Expense	0	0	2,000	2,000	0	
	Postage Expense	0	0	363	500	137	
	Other Current Charges	0	0	500	500	0	
	Office Supplies	0	0	500	500	0	
	Office Equipment Under \$750	0	0	1,500	1,500	0	
	Other Operating Supplies	0	0	1,500	1,500	0	
	Books and Publications	0	0	1,000	1,000	0	
	Education/Conference	0	0	1,500	1,500	0	
	Clerk Related Expense	0	0	0	0	0	
	Total BoCC Related Expense	0	0	90,001	89,044	(957)	

**Flagler County Board of County Commissioners
FY 2009-2010**

CLERK OF THE CIRCUIT COURT

General Fund

Fund 001	DESCRIPTION	ACTUAL	ACTUAL	BUDGETED	APPROVED	CHANGES	COMMENTS
Dept. 0900		FY 06-07	FY 07-08	FY 08-09	FY 09-10	+ / (-)	
	Expenses						
	Payroll						
	Regular Salaries	0	50,221	51,979	49,031	(2,948)	
	Benefits	0	28,226	27,373	24,708	(2,665)	
	Professional Services	0	1,445	1,500	1,000	(500)	
	Contracted Service	0	4,450	5,000	4,000	(1,000)	
	Communications Expense	0	2,284	2,000	2,000	0	
	Postage Expense	0	108	200	100	(100)	
	Repair and Maintenance	0	653	1,500	500	(1,000)	
	Maintenance Agreements	0	2,927	2,000	5,000	3,000	
	Other Current Charges	0	2,030	100	100	0	
	Office Supplies	0	2,705	2,500	2,000	(500)	
	Office Equipment Under \$750	0	338	500	500	0	
	Other Operating Supplies	0	1,835	2,000	2,000	0	
	Books and Publications	0	0	0	0	0	
	Education/Conference	0	0	0	0	0	
	Court Related Expense	0	(6,556)	(26,971)	(23,962)	3,009	
	Clerk Related Expense	0	(21,024)	(9,808)	(8,729)	1,079	
	Total BoCC Related Expense	0	69,642	59,873	58,248	(1,625)	

**Flagler County Board of County Commissioners
FY 2009-2010**

CLERK OF THE CIRCUIT COURT

General Fund

Fund 001	DESCRIPTION	ACTUAL	ACTUAL	BUDGETED	APPROVED	CHANGES	COMMENTS
Dept. 0900		FY 06-07	FY 07-08	FY 08-09	FY 09-10	+ / (-)	
	Expenses						
	Finance						
	Regular Salaries	756,133	0	0	0	0	
	Benefits	377,327	0	0	0	0	
	Professional Services	10,320	0	0	0	0	
	Accounting & Auditing	2,350	0	0	0	0	
	Contracted Service	42,136	0	0	0	0	
	Travel Expense	6,056	0	0	0	0	
	Communications Expense	10,762	0	0	0	0	
	Postage Expense	736	0	0	0	0	
	Rental of Equipment	6,792	0	0	0	0	
	Other Insurance & Bonds	125	0	0	0	0	
	Repair & Mtce	908	0	0	0	0	
	Maintenance Agreements	16,320	0	0	0	0	
	Small Tools/Equipment	702	0	0	0	0	
	Printing and Binding	541	0	0	0	0	
	Other Current Charges	570	0	0	0	0	
	Office Supplies	14,570	0	0	0	0	
	Office Equipment Under \$750	7,511	0	0	0	0	
	Other Operating Supplies	8,509	0	0	0	0	
	Books and Publications	5,310	0	0	0	0	
	Education/Conference	0	0	0	0	0	
	Check Charges	0	0	0	0	0	
	Capital Outlay Equipment	31,993	0	0	0	0	
	Court Related Expense	(112,576)	0	0	0	0	
	Clerk Related Expense	(442,167)	0	0	0	0	
	Total BoCC Related Expense	744,928	0	0	0	0	

**Flagler County Board of County Commissioners
FY 2009-2010**

CLERK OF THE CIRCUIT COURT

General Fund

Fund 001 Dept. 0900	DESCRIPTION	ACTUAL FY 06-07	ACTUAL FY 07-08	BUDGETED FY 08-09	APPROVED FY 09-10	CHANGES +/(-)	COMMENTS
	Expenses						
	Records Administration						
	Regular Salaries	0	100,443	64,730	64,730	0	
	Benefits	0	39,131	32,787	21,684	(11,103)	
	Contracted Service	0	1,170	500	1,000	500	
	Travel Expense	0	387	1,500	1,000	(500)	
	Communications Expense	0	1,951	2,000	1,000	(1,000)	
	Postage Expense	0	908	1,000	1,000	0	
	Maintenance Agreements	0	78	200	200	0	
	Other Current Charges	0	33	1,003	900	(103)	
	Office Supplies	0	466	1,000	500	(500)	
	Office Equipment Under \$750	0	12	0	0	0	
	Books and Publications	0	205	500	500	0	
	Education/Conference	0	380	1,000	1,000	0	
	Clerk Related Expense	0	(145,164)	(106,220)	(93,514)	12,706	
	Total BoCC Related Expense	0	0	0	0	0	
	Recording						
	Regular Salaries	359,859	172,243	180,860	126,445	(54,415)	
	Benefits	217,336	101,909	85,671	53,852	(31,819)	
	Professional Services	2,324	0	0	0	0	
	Contracted Service	14,741	11,165	20,000	10,000	(10,000)	
	Travel Expense	2,478	387	0	500	500	
	Communications Expense	4,080	6,327	5,000	5,000	0	
	Postage Expense	10,347	4,309	6,000	5,000	(1,000)	
	Other Insurance & Bonds	125	0	0	0	0	
	Rental of Equipment	0	0	0	16,000	16,000	
	Repair & Mtce	410	0	0	500	500	
	Maintenance Agreements	8,101	480	10,000	5,000	(5,000)	
	Small Tools/Equipment	150	0	0	0	0	
	Printing and Binding	1,284	1,003	1,000	500	(500)	
	Other Current Charges	1,520	10	500	500	0	
	Office Supplies	7,221	4,813	6,000	6,000	0	
	Office Equipment Under \$750	325	90	0	0	0	
	Other Operating Supplies	515	414	500	500	0	
	Books and Publications	871	21	0	100	100	
	Education/Conference	0	280	0	500	500	
	Capital Outlay Equipment	1,078	0	0	0	0	
	Court Related Expense	(28,918)	(37,587)	(26,089)	(24,284)	1,805	
	Clerk Related Expense	(603,847)	(265,864)	(289,442)	(206,113)	83,329	
	Total BoCC Related Expense	0	0	0	0	0	

**Flagler County Board of County Commissioners
FY 2009-2010**

CLERK OF THE CIRCUIT COURT

General Fund

Fund 001 Dept. 0900	DESCRIPTION	ACTUAL FY 06-07	ACTUAL FY 07-08	BUDGETED FY 08-09	APPROVED FY 09-10	CHANGES +/(-)	COMMENTS
	Expenses						
	Tax Deeds						
	Regular Salaries	0	32,860	33,119	31,109	(2,010)	
	Benefits	0	15,048	14,783	13,373	(1,410)	
	Professional Services	0	45	0	200	200	
	Contracted Service	0	621	500	1,000	500	
	Travel Expense	0	0	500	500	0	
	Communications Expense	0	954	1,000	1,000	0	
	Postage Expense	0	1,883	500	500	0	
	Repair & Mtce	0	255	0	0	0	
	Maintenance Agreements	0	2,056	3,000	2,500	(500)	
	Printing and Binding	0	102	200	500	300	
	Office Supplies	0	897	1,000	1,000	0	
	Office Equipment Under \$750	0	12	0	0	0	
	Other Operating Supplies	0	51	0	0	0	
	Books and Publications	0	0	200	200	0	
	Education/Conference	0	0	500	500	0	
	Clerk Related Expense	0	(54,784)	(55,302)	(52,382)	2,920	
	Total BoCC Related Expense	0	0	0	0	0	
	 Records Management						
	Regular Salaries	61,159	84,448	113,422	84,214	(29,208)	
	Benefits	37,415	40,796	56,074	38,677	(17,397)	
	Contracted Service	7,085	4,745	2,000	5,000	3,000	
	Travel Expense	1,683	0	1,000	1,000	0	
	Communications Expense	415	2,608	2,200	4,000	1,800	
	Postage Expense	0	2,344	1,500	1,500	0	
	Other Insurance & Bonds	0	0	0	0	0	
	Repair & Mtce	0	732	1,000	1,500	500	
	Maintenance Agreements	4,812	1,139	5,000	5,000	0	
	Small Tools/Equipment	4	25	0	0	0	
	Printing and Binding	0	549	1,000	1,000	0	
	Office Supplies	4,162	400	500	1,500	1,000	
	Office Equipment Under \$750	1,024	25	500	500	0	
	Other Operating Supplies	385	229	500	500	0	
	Books and Publications	950	205	0	200	200	
	Education/Conference	1,666	1,162	1,000	1,000	0	
	Capital Outlay Equipment	2,166	0	0	0	0	
	Court Related Expense	(30,027)	(51,919)	(103,637)	(76,727)	26,910	
	Clerk Related Expense	(31,781)	(47,698)	(37,690)	(27,949)	9,741	
	Total BoCC Related Expense	61,118	39,790	44,369	40,915	(3,454)	

**Flagler County Board of County Commissioners
FY 2009-2010**

CLERK OF THE CIRCUIT COURT

General Fund

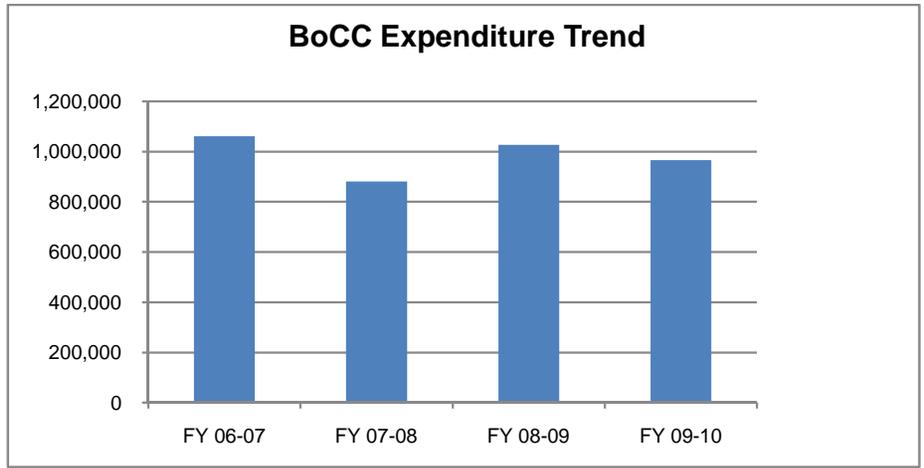
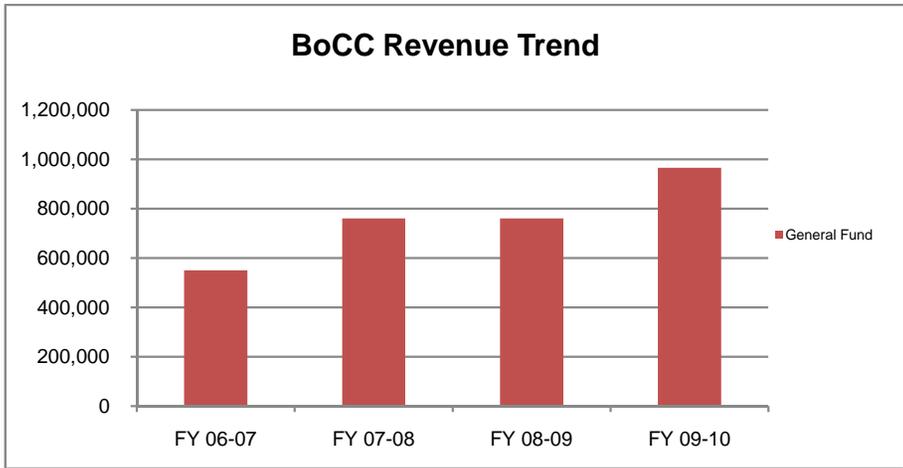
Fund 001 Dept. 0900	DESCRIPTION	ACTUAL FY 06-07	ACTUAL FY 07-08	BUDGETED FY 08-09	APPROVED FY 09-10	CHANGES +/-	COMMENTS
	Expenses						
	Court Divisions						
	Communication	21,234	24,719	25,000	25,000	0	Required by FS 29.008(2)(f)
	Total Court Divisions	21,234	24,719	25,000	25,000	0	
	SubTotal BOCC Related Expenses	1,061,542	880,732	1,027,031	966,222	(60,809)	
	SubTotal Clerk Related Expenses	1,279,557	976,771	750,469	600,372	(150,097)	
	TOTAL CLERK EXPENSES	2,341,099	1,857,503	1,777,500	1,566,594	(210,906)	

	ACTUAL FY 06-07	ACTUAL FY 07-08	BUDGETED FY 08-09	APPROVED FY 09-10
PERSONNEL SUMMARY				
Clerk of Court	0.25	0.19	0.24	0.28
Chief Deputy Clerk Admin Svcs	0.00	0.40	0.00	0.00
Internal Audit	0.00	1.00	1.00	1.00
Board Records	2.00	2.79	2.24	2.28
Human Resources	0.00	0.89	0.86	0.64
Information Technology	1.00	1.00	1.36	0.78
Financial Administration	0.00	0.40	0.62	0.64
Fiscal Management	0.00	3.58	3.36	3.59
Internal Reporting	0.00	0.20	0.75	1.00
Treasury Management	0.00	0.20	1.00	1.00
Payroll	0.00	1.20	1.24	1.28
Finance	11.75	0.00	0.00	0.00
Records Management	0.50	1.17	0.96	0.84
SubTotal BoCC Supported Positions	15.50	13.01	13.61	13.33
Clerk Positions (NonCourt Supported)	15.56	19.74	11.56	9.12
Clerk Positions (Court Supported)	2.69	5.25	7.83	5.55
SubTotal Clerk Supported Positions	18.25	24.99	19.39	14.67
Total Clerk Positions (NonCourt)	33.75	38.00	33.00	28.00
Total Court Related Positions	27.00	31.00	24.00	19.50
Total All Clerk Positions Court & NonCourt	60.75	69.00	57.00	47.50

**Flagler County Board of County Commissioners
FY 2009-2010**

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 FY 06-07	ACTUAL FY 07-08	BUDGETED FY 08-09	APPROVED FY 09-10
BoCC Contributed Revenues				
General Fund	550,000	761,000	761,000	966,222
SubTotal BoCC Revenues	550,000	761,000	761,000	966,222

EXPENSE SUMMARY

	ACTUAL FY 06-07	ACTUAL FY 07-08	BUDGETED FY 08-09	APPROVED FY 09-10
BoCC Expenses				
Clerk of Court	40,804	38,646	40,548	45,286
Chief Deputy Clerk Admin Svcs	0	15,562	0	0
Internal Audit	0	66,667	110,622	99,128
Board Records	51,955	133,971	113,878	121,865
Human Resources	0	72,203	59,240	42,610
Information Technology	141,505	141,238	123,945	64,530
Financial Administration	0	44,832	87,578	89,937
Fiscal Management	0	218,643	204,697	204,169
Internal Reporting	0	14,819	67,280	85,490
Court Divisions - Communication	21,234	24,719	25,000	25,000
Treasury Management	0	0	90,001	89,044
Payroll	0	69,642	59,873	58,248
Finance	744,928	0	0	0
Records Management	61,118	39,790	44,369	40,915
SubTotal BoCC Expenses	1,061,542	880,732	1,027,031	966,222

**Flagler County Board of County Commissioners
FY 2009-2010**

CLERK OF THE CIRCUIT COURT

General Fund

REVENUE SUMMARY	ACTUAL FY 06-07	ACTUAL FY 07-08	BUDGETED FY 08-09	APPROVED FY 09-10	EXPENSE SUMMARY	ACTUAL FY 06-07	ACTUAL FY 07-08	BUDGETED FY 08-09	APPROVED FY 09-10
Clerk Earned Excess Fees	(200,000)	(265,065)	0	0					
Clerk Earned Revenues	1,991,099	1,361,568	1,016,500	600,372					
SubTotal Clerk Earned Revenue	1,791,099	1,096,503	1,016,500	600,372	SubTotal Clerk Expenses	1,279,557	976,771	750,469	600,372
Total Clerk Revenue (NonCourt)	2,341,099	1,857,503	1,777,500	1,566,594	Total Clerk Expenses (NonCourt)	2,341,099	1,857,503	1,777,500	1,566,594
Court Related Earned Excess Fees	(98,665)	(378,953)	(241,663)	0					
Court Related Earned Revenues	1,774,566	2,012,078	2,128,101	0					
Total Court Related Earned Revenue	1,675,901	1,633,125	1,886,438	0	Total Court Related Expenses	1,675,901	1,633,125	1,886,438	0
Total All Clerk Operations Revenues (Court and NonCourt)	4,017,000	3,490,628	3,663,938	1,566,594	Total All Clerk Operations Expenses (Court and NonCourt)	4,017,000	3,490,628	3,663,938	1,566,594

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 2009-2010**

SUPERVISOR OF ELECTIONS

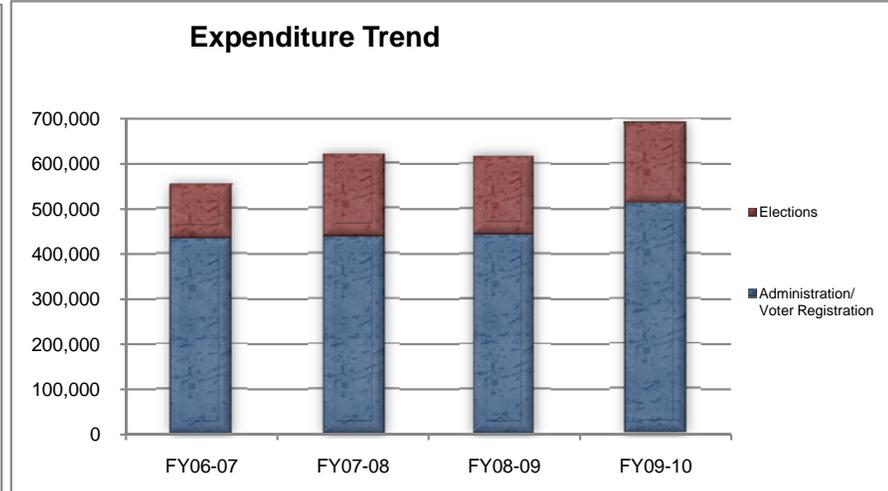
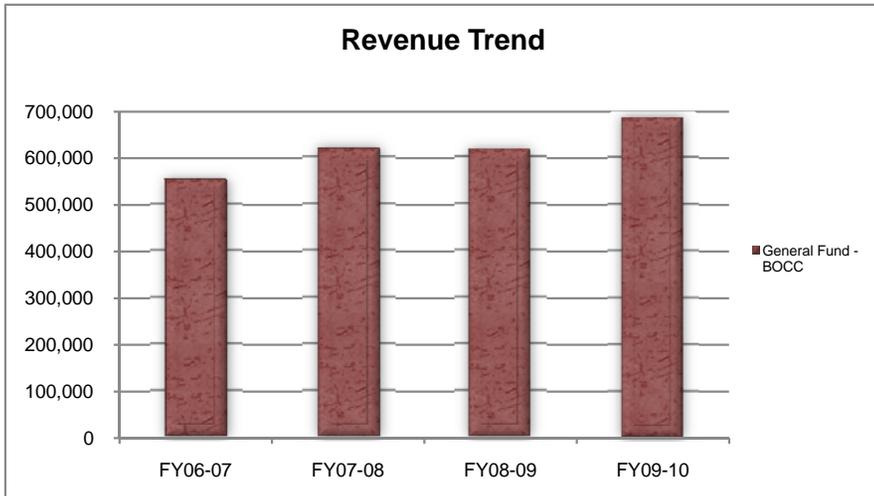
GENERAL FUND

Fund 001 Dept. 1500	DESCRIPTION	ACTUAL FY 06-07	ACTUAL FY 07-08	BUDGETED FY 08-09	APPROVED FY09-10	CHANGES +/(-)	COMMENTS
	Revenues						
	General Fund - BOCC	552,288	617,969	615,358	685,538	70,180	
	General Fund - Communications	0	0	0	4,000	4,000	
	TOTAL REVENUES	552,288	617,969	615,358	689,538	74,180	
	Expenses						
581.91-24	Administration/Voter Registration						
	Salary/Executive	89,727	92,418	95,190	93,496	(1,694)	
	Regular Salary	156,959	167,685	172,715	172,715	0	
	Overtime	3,570	9,598	7,442	7,442	0	
	Benefits	126,598	111,356	109,384	113,393	4,009	
	Certification	2,000	2,000	2,000	0	(2,000)	
	Wellness Program	3,613	5,758	5,954	0	(5,954)	
	Other Contractual	3,361	1,000	1,000	4,623	3,623	
	Travel	2,580	3,500	3,500	7,500	4,000	
	Communications	1,630	2,100	2,200	6,200	4,000	
	Postage	11,293	9,500	10,500	13,500	3,000	
	Equipment Rental	986	2,676	2,676	5,917	3,241	
	Notary Insurance	689	650	650	766	116	
	Maint/Equipment	17,401	15,682	16,608	27,500	10,892	
	Other Current	83	400	400	595	195	
	Office Supplies	10,358	9,000	9,000	13,000	4,000	
	Gas, Oil	858	500	500	920	420	
	Sub/Memberships	1,992	2,448	2,144	2,144	0	
	Capital	0	0	0	40,885	40,885	
	Total Admin Voter Registration	433,698	436,271	441,863	510,596	68,733	
581.91-24	Elections						
	Other Salary	46,325	90,559	69,550	74,360	4,810	
	Benefits	1,503	1,815	2,483	3,114	631	
	Other Contractual	972	2,000	2,000	2,000	0	
	Travel	3,268	6,252	3,406	3,417	11	
	Communications	0	0	0	1,676	1,676	
	Poll Training	1,987	14,252	8,078	8,348	270	
	Postage	2,720	6,000	6,000	15,500	9,500	
	Building Rentals	1,400	2,800	1,400	1,400	0	
	Maint/Equipment	17,324	18,420	18,693	22,913	4,220	
	Voter Education	5,671	5,000	5,000	5,000	0	
	Other Current	802	1,000	1,000	1,400	400	
	Office Supplies	22,945	30,000	30,000	14,064	(15,936)	
	Elections Ballots	0	0	0	25,000	25,000	
	Gas, Oil	132	600	600	750	150	
	Capital	13,541	3,000	25,285	0	(25,285)	
	Total Elections	118,590	181,698	173,495	178,942	5,447	
	TOTAL EXPENSES	552,288	617,969	615,358	689,538	74,180	

**Flagler County Board of County Commissioners
FY 2009-2010**

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.

SUMMARY

Revenues

General Fund - BOCC
Communications

	ACTUAL FY06-07	ACTUAL FY07-08	BUDGETED FY08-09	APPROVED FY09-10
General Fund - BOCC	552,288	617,969	615,358	685,538
Communications	0	0	0	4,000
	552,288	617,969	615,358	689,538

Expenses

Administration/ Voter Registration
Elections

	ACTUAL FY06-07	ACTUAL FY07-08	BUDGETED FY08-09	APPROVED FY09-10
Administration/ Voter Registration	433,698	436,271	441,863	510,596
Elections	118,590	181,698	173,495	178,942
	552,288	617,969	615,358	689,538

EQUIPMENT OUTLAY FOR CURRENT BUDGET:

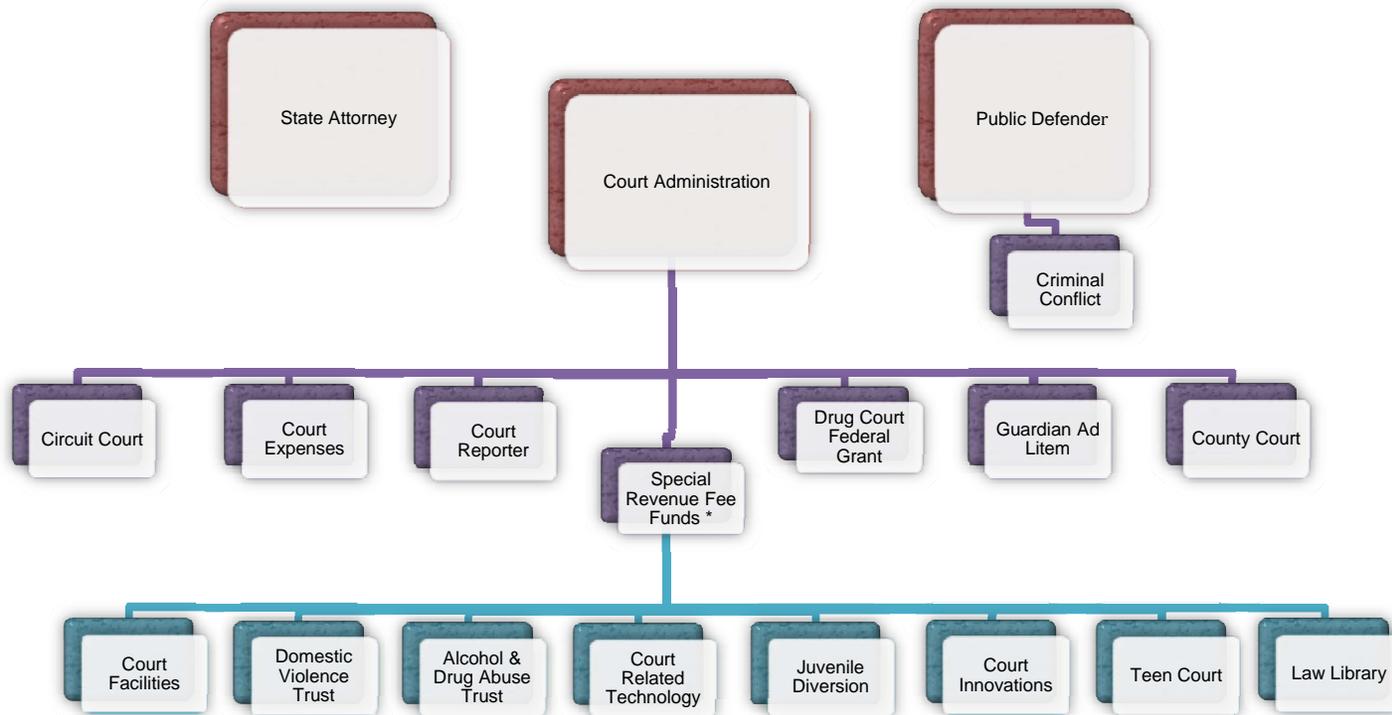
Server
Printer
Scanner

Personnel Summary- Positions

Full-Time

Total Positions

	ACTUAL FY06-07	ACTUAL FY07-08	BUDGETED FY08-09	APPROVED FY09-10
Personnel Summary- Positions	6.00	6.00	6.00	6.00
Full-Time	6.00	6.00	6.00	6.00



* See Section 5 for Special Revenue Funds

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. Drug Court is not included in the fiscal year 2009-10 Budget as the grant funding has ended.

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

Department	Division	Position Title
Circuit Court	Guardian Ad Litem	Case Coordinator
Court	Drug Court	Drug Court Coordinator*
Court	Teen Court	Teen Court Coordinator

*The Drug Court Coordinator was funded by the Court Innovations Fund. For fiscal year 2009-10 the position is fully funded by the Court Innovations Fund.

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

JUDICIAL SUMMARY

GENERAL FUND

DESCRIPTION	ACTUAL FY 06-07	ACTUAL FY 07-08	BUDGETED FY 08-09	APPROVED FY 09-10	CHANGES +/-
Revenues					
General Fund - BOCC	130,951	114,815	128,287	125,521	(2,766)
Drug Court Grant	42,697	107,790	99,688	0	(99,688)
Total Revenues	173,648	222,605	227,975	125,521	(102,454)
Expenses					
State Attorney	52,886	41,687	28,850	40,850	12,000
Public Defender	2,284	2,087	9,060	10,524	1,464
Circuit Court	3,585	13,233	19,000	17,000	(2,000)
Court Expenses	0	240	3,500	1,000	(2,500)
Court Reporter	991	1,921	3,700	3,200	(500)
Drug Court Federal Grant	42,697	107,790	99,688	0	(99,688)
Guardian Ad Litem	70,045	54,367	58,277	48,447	(9,830)
County Court	1,160	1,280	5,900	4,500	(1,400)
Total Expenses	173,648	222,605	227,975	125,521	(102,454)
Revenues vs. Expenses	0	0	0	0	0

	BUDGETED FY 06-07	BUDGETED FY 07-08	BUDGETED FY 08-09	APPROVED FY 09-10	CHANGES +/-
Personnel Summary- Positions					
Drug Court Federal Grant	0.00	1.00	0.80	0.00	(0.80)
Guardian Ad Litem	0.50	0.50	0.50	0.50	0.00
Total Positions	0.50	1.50	1.30	0.50	(0.80)

**Flagler County Board of County Commissioners
FY 2009-2010**

STATE ATTORNEY

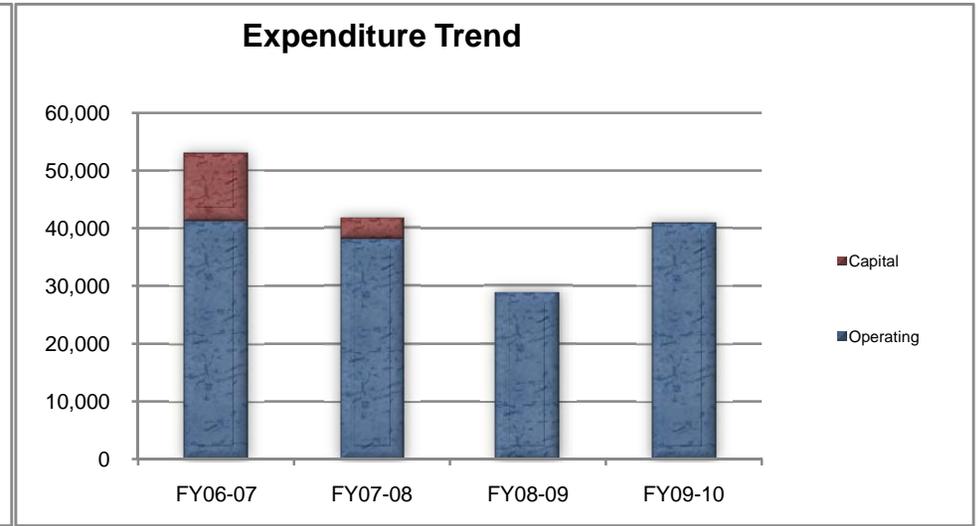
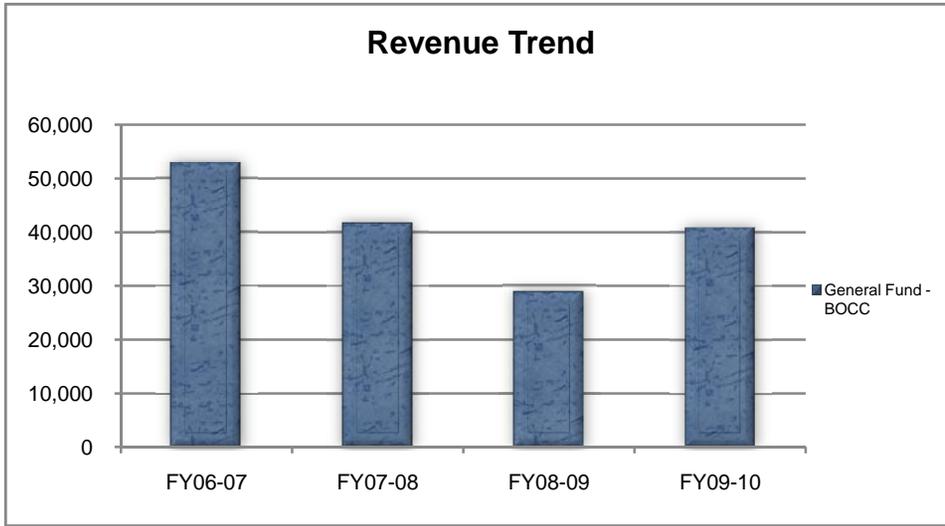
GENERAL FUND

Fund 001 Dept. 1200	DESCRIPTION	ACTUAL FY 06-07	ACTUAL FY 07-08	BUDGETED FY 08-09	APPROVED FY 09-10	CHANGES +/(-)	COMMENTS
	Revenues						
	General Fund - BOCC	52,886	41,687	28,850	40,850	12,000	
	TOTAL REVENUES	52,886	41,687	28,850	40,850	12,000	
	Expenses						
602.34-10	Other Contracted Services	0	0	1,000	1,000	0	
41-10, 41-20	Communications	15,134	23,049	17,350	29,350	12,000	
602.43-10	Utilities Expense	4,326	0	0	0	0	
602.46-10	Building/Equipment Repairs	465	0	0	0	0	
602.46-30	Maintenance Agreements	7,692	3,440	1,500	1,500	0	
602.46-40	Small Tools & Equipment	96	70	3,000	3,000	0	
602.51-10	Office Supplies	1,000	7,277	6,000	6,000	0	
602.51-11	Office Equipment Under \$1000	10,369	0	0	0	0	
602.51-20	Data Processing Supplies	124	390	0	0	0	
602.52-12	Other Operating Expenses	1,521	1,486	0	0	0	
602-52-30	Data Processing Software	437	0	0	0	0	
54-20, 54-21	Travel/Training	0	2,368	0	0	0	
	Total Operating Expenses	41,164	38,080	28,850	40,850	12,000	
	Equipment	11,722	3,607	0	0	0	
	Total Capital Outlay	11,722	3,607	0	0	0	
	TOTAL EXPENSES	52,886	41,687	28,850	40,850	12,000	

**Flagler County Board of County Commissioners
FY 2009-2010**

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 FY06-07	ACTUAL FY07-08	BUDGETED FY08-09	APPROVED FY09-10
General Fund - BOCC	52,886	41,687	28,850	40,850
	52,886	41,687	28,850	40,850

Expenses

Operating
Capital

Operating	41,164	38,080	28,850	40,850
Capital	11,722	3,607	0	0
	52,886	41,687	28,850	40,850

Flagler County Board of County Commissioners
FY 2009-2010

PUBLIC DEFENDER/CRIMINAL CONFLICT

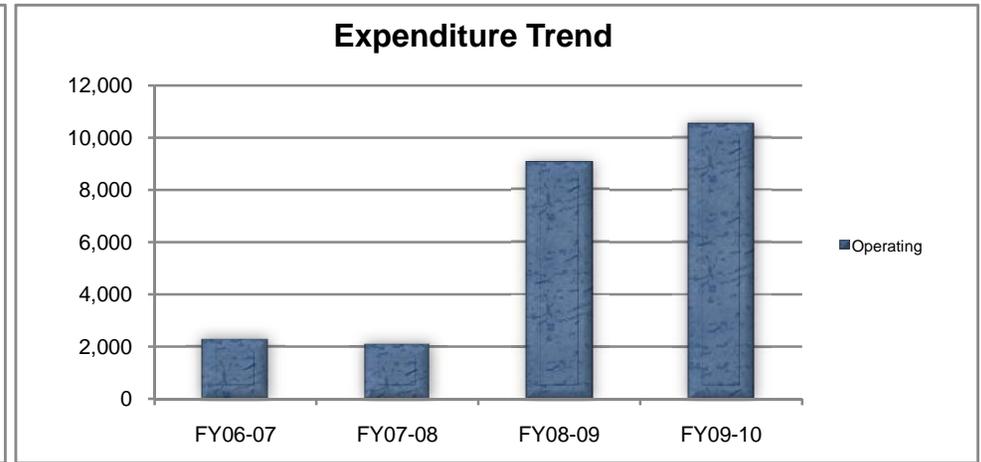
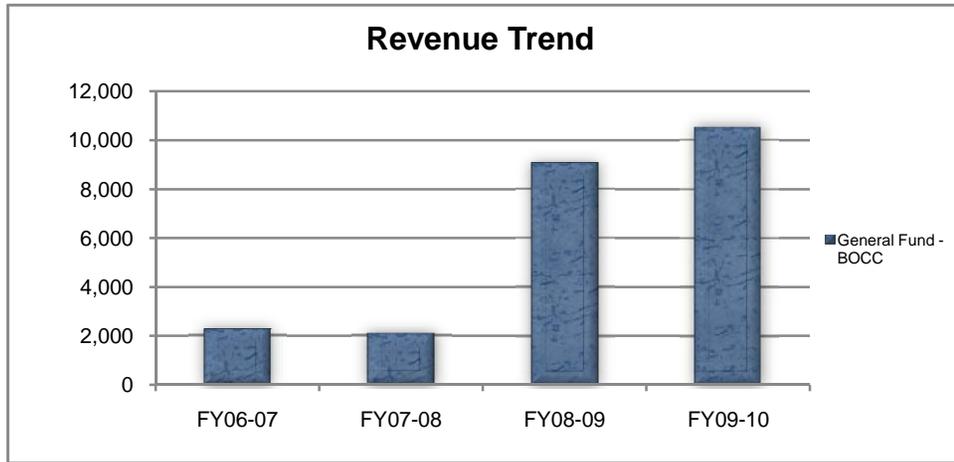
GENERAL FUND

Fund 001	DESCRIPTION	ACTUAL FY 06-07	ACTUAL FY 07-08	BUDGETED FY 08-09	APPROVED FY 09-10	CHANGES +!(-)	COMMENTS
Dept. 1300/1301							
	Revenues						
	General Fund - BOCC	2,284	2,087	9,060	10,524	1,464	
	TOTAL REVENUES	2,284	2,087	9,060	10,524	1,464	
	Expenses						
603.34-10	Other Contracted Services	0	0	400	320	(80)	
41-10, 41-20	Communications	2,284	2,087	5,000	4,000	(1,000)	
603.41-10	Communications-Criminal Conflict	0	0	3,660	6,204	2,544	
	TOTAL EXPENSES	2,284	2,087	9,060	10,524	1,464	

**Flagler County Board of County Commissioners
FY 2009-2010**

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 FY06-07	ACTUAL FY07-08	BUDGETED FY08-09	APPROVED FY09-10
2,284	2,087	9,060	10,524
2,284	2,087	9,060	10,524

Expenses

Operating

2,284	2,087	9,060	10,524
2,284	2,087	9,060	10,524

**Flagler County Board of County Commissioners
FY 2009-2010**

CIRCUIT COURT

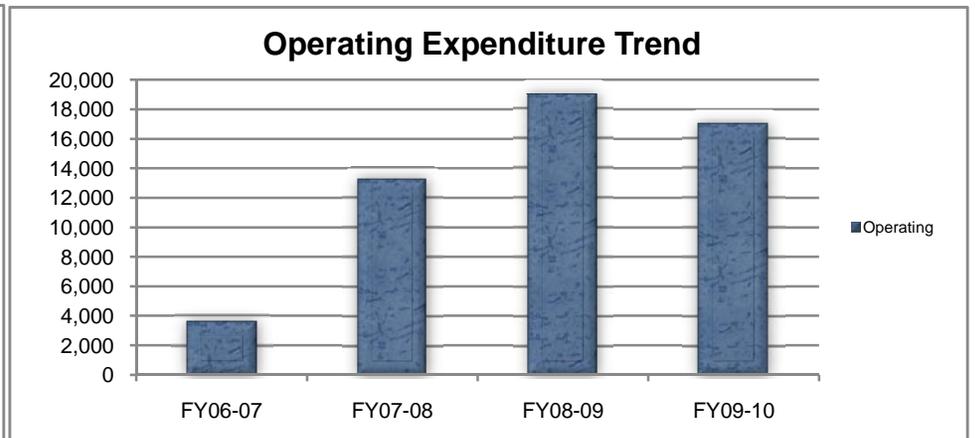
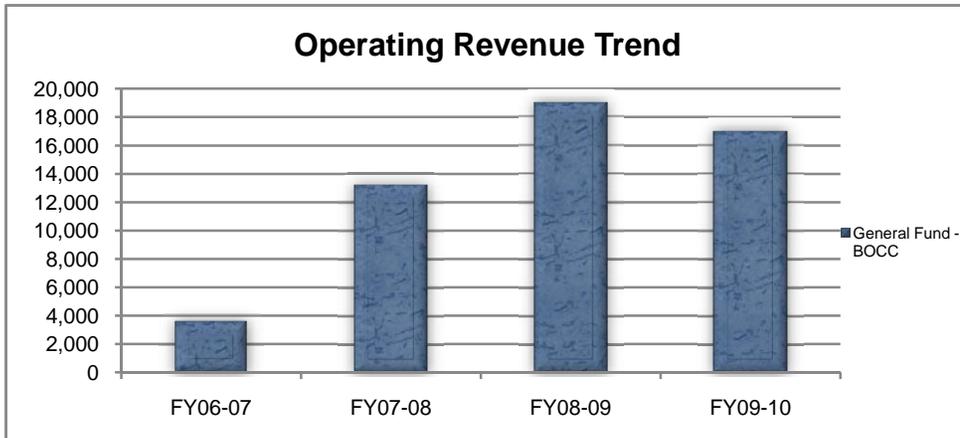
GENERAL FUND

Fund 001 Dept. 1000	DESCRIPTION	ACTUAL FY 06-07	ACTUAL FY 07-08	BUDGETED FY 08-09	APPROVED FY 09-10	CHANGES + / (-)	COMMENTS
	Revenues						
	General Fund - BOCC	3,585	13,233	19,000	17,000	(2,000)	
	TOTAL REVENUES	3,585	13,233	19,000	17,000	(2,000)	
	Expenses						
41-10, 41-20	Communications	3,299	13,222	15,000	15,000	0	
601.46-10	Building/Equipment Repairs	0	0	2,000	500	(1,500)	
601.46-30	Maintenance Agreements	144	0	0	0	0	
601.51-10	Office Supplies	0	0	500	500	0	
601.51-11	Office Equipment under \$1,000	132	11	1,000	500	(500)	
601.52-12	Other Operating Expenses	10	0	500	500	0	
	TOTAL EXPENSES	3,585	13,233	19,000	17,000	(2,000)	

**Flagler County Board of County Commissioners
FY 2009-2010**

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 FY06-07	ACTUAL FY07-08	BUDGETED FY08-09	APPROVED FY09-10
General Fund - BOCC	3,585	13,233	19,000	17,000
	3,585	13,233	19,000	17,000
Operating	3,585	13,233	19,000	17,000
	3,585	13,233	19,000	17,000

Flagler County Board of County Commissioners
FY 2009-2010

COURT EXPENSES

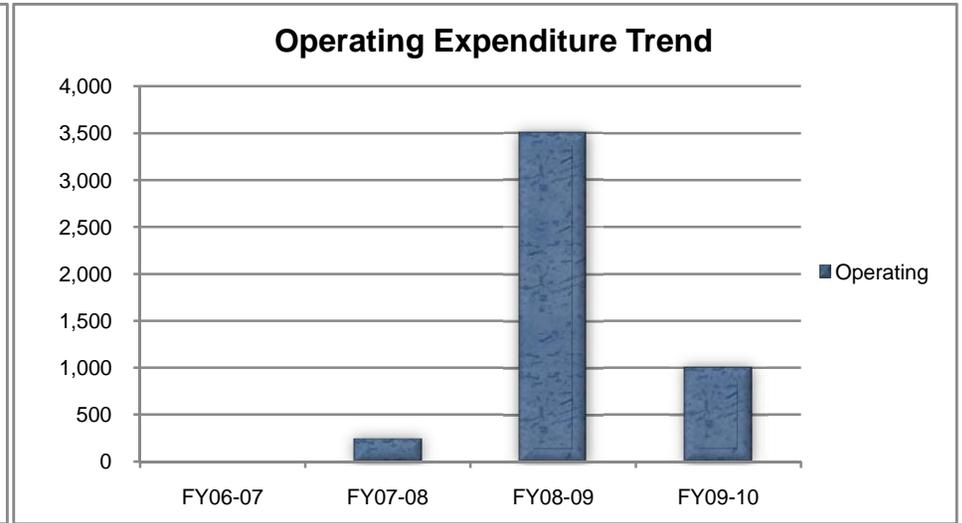
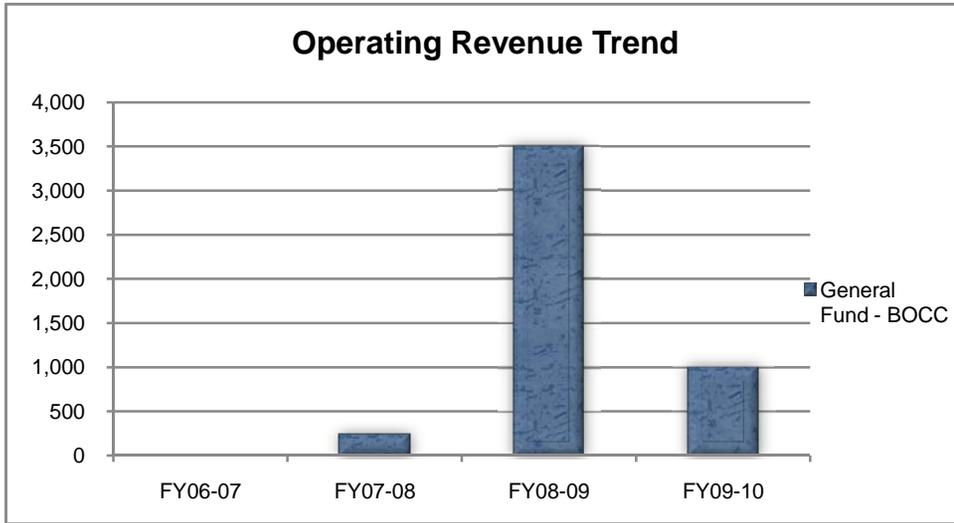
GENERAL FUND

Fund 001 Dept. 1010	DESCRIPTION	ACTUAL FY 06-07	ACTUAL FY 07-08	BUDGETED FY 08-09	APPROVED FY 09-10	CHANGES +/-	COMMENTS
	Revenues						
	General Fund - BOCC	0	240	3,500	1,000	(2,500)	
	TOTAL REVENUES	0	240	3,500	1,000	(2,500)	
	Expenses						
613.31-10	Professional Services	0	240	2,000	1,000	(1,000)	
621.31-25	Court Appt Attorney-conflicts	0	0	1,000	0	(1,000)	
681.31-20	Court Appointed Attorneys	0	0	500	0	(500)	
	TOTAL EXPENSES	0	240	3,500	1,000	(2,500)	

**Flagler County Board of County Commissioners
FY 2009-2010**

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 FY06-07	ACTUAL FY07-08	BUDGETED FY08-09	APPROVED FY09-10
Revenues	0	240	3,500	1,000
	0	240	3,500	1,000
Expenses	0	240	3,500	1,000
	0	240	3,500	1,000

Flagler County Board of County Commissioners
FY 2009-2010

COURT REPORTER

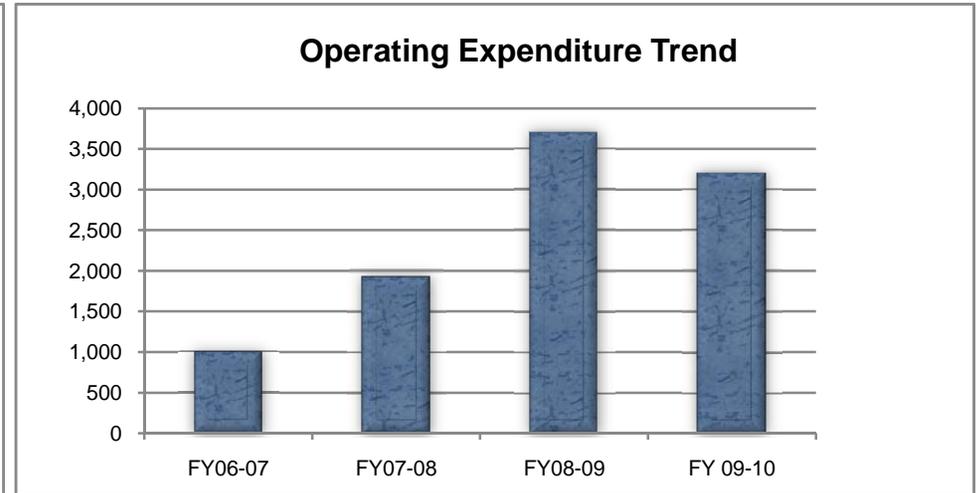
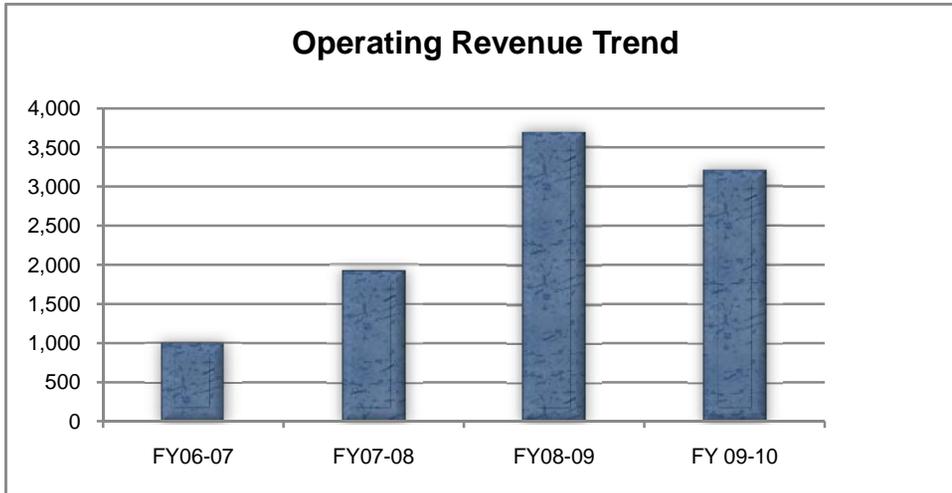
GENERAL FUND

Fund 001 Dept. 1040	DESCRIPTION	ACTUAL FY 06-07	ACTUAL FY 07-08	BUDGETED FY 08-09	APPROVED FY 09-10	CHANGES +/(-)	COMMENTS
	Revenues						
	General Fund - BOCC	991	1,921	3,700	3,200	(500)	
	TOTAL REVENUES	991	1,921	3,700	3,200	(500)	
	Expenses						
41-10, 41-20	Communications	761	1,921	3,200	3,200	0	
615.41-30	Postage Expense	1	0	0	0	0	
615.46-10	Building/Equipment Repairs	0	0	500	0	(500)	
615.46-30	Maintenance Agreements	229	0	0	0	0	
	TOTAL EXPENSES	991	1,921	3,700	3,200	(500)	

**Flagler County Board of County Commissioners
FY 2009-2010**

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 FY06-07	ACTUAL FY07-08	BUDGETED FY08-09	APPROVED FY 09-10
General Fund - BOCC	991	1,921	3,700	3,200
	991	1,921	3,700	3,200
Operating	991	1,921	3,700	3,200
	991	1,921	3,700	3,200

**Flagler County Board of County Commissioners
FY 2009-2010**

DRUG COURT GRANT

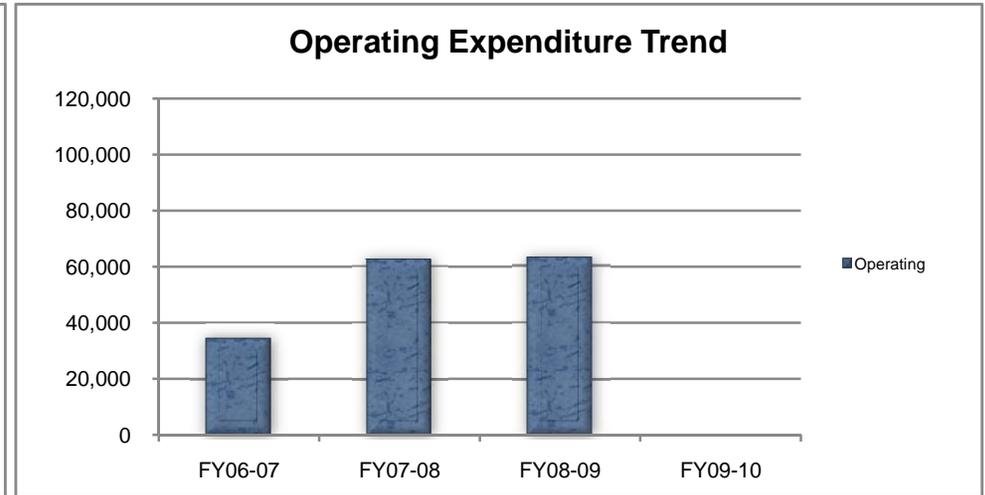
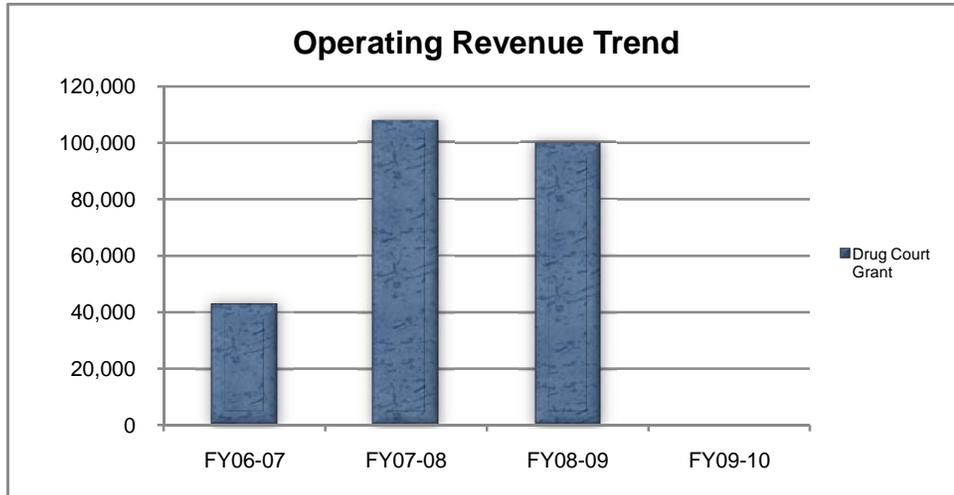
GENERAL FUND

Fund 001	DESCRIPTION	ACTUAL	ACTUAL	BUDGETED	APPROVED	CHANGES	COMMENTS
Dept. 8605		FY 06-07	FY 07-08	FY 08-09	FY 09-10	+/(-)	
	Revenues						
331.82-01	Drug Court Grant	42,697	107,790	99,688	0	(99,688)	
	TOTAL REVENUES	42,697	107,790	99,688	0	(99,688)	
	Expenses						
622.10-12	Regular Salaries	6,217	29,953	25,027	0	(25,027)	
622.xx-xx	Employee Benefits	2,190	15,311	11,506	0	(11,506)	
	Total Personnel Expenses	8,407	45,264	36,533	0	(36,533)	
622.34-10	Other Contracted Expenses	32,620	61,555	57,000	0	(57,000)	
622.40-10	Travel Expenses	808	107	4,900	0	(4,900)	
622.41-10	Communications Recurring	229	0	0	0	0	
622.46-40	Small Tools & Equipment	31	120	0	0	0	
622.49-15	Advertising	33	0	0	0	0	
622.51-10	Office Supplies	214	239	1,255	0	(1,255)	
622.52-12	Other Operating Expenses	5	505	0	0	0	
622.54-10	Publications/Memberships	350	0	0	0	0	
	Total Operating Expenses	34,290	62,526	63,155	0	(63,155)	
	TOTAL EXPENSES	42,697	107,790	99,688	0	(99,688)	

**Flagler County Board of County Commissioners
FY 2009-2010**

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. Original Grant Period was 07/01/06 to 06/30/09. This grant was extended through 9/30/2009.

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 FY06-07	ACTUAL FY07-08	BUDGETED FY08-09	APPROVED FY09-10
Drug Court Grant	42,697	107,790	99,688	0
	42,697	107,790	99,688	0

Expenses

Personnel
Operating

Personnel	8,407	45,264	36,533	0
Operating	34,290	62,526	63,155	0
	42,697	107,790	99,688	0

	ACTUAL FY06-07	ACTUAL FY07-08	BUDGETED FY08-09	APPROVED FY 09-10
Personnel Summary- Positions				
Drug Coordinator	0.00	1.00	0.80	0.00
Total Positions	0.00	1.00	0.80	0.00

**Flagler County Board of County Commissioners
FY 2009-2010**

GUARDIAN AD LITEM

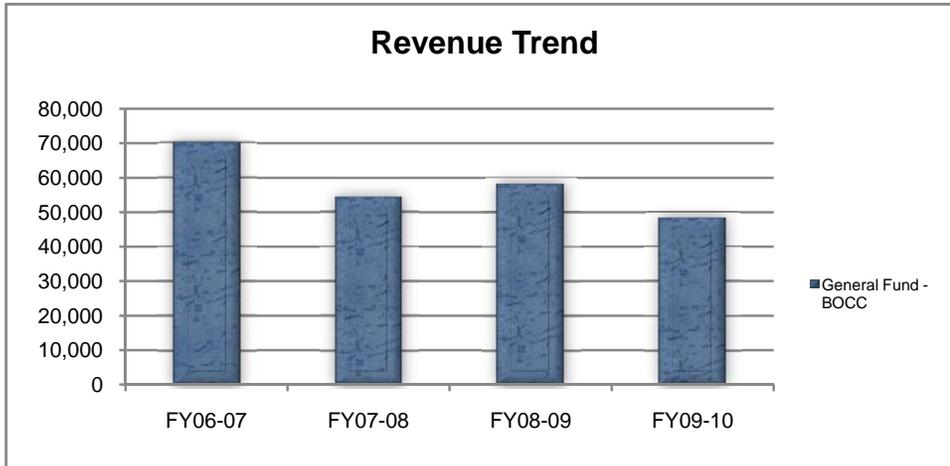
GENERAL FUND

Fund 001 Dept. 1020	DESCRIPTION	ACTUAL FY 06-07	ACTUAL FY 07-08	BUDGETED FY 08-09	APPROVED FY 09-10	CHANGES +/-	COMMENTS
	Revenues						
	General Fund - BOCC	70,045	54,367	58,277	48,447	(9,830)	
	TOTAL REVENUES	70,045	54,367	58,277	48,447	(9,830)	
	Personnel Expenses						
685.10-12	Regular Salaries	28,896	23,225	25,709	25,709	0	
685.xx-xx	Employee Benefits	18,075	11,619	8,940	8,594	(346)	
	Total Personnel Expenses	46,971	34,844	34,649	34,303	(346)	
	Expenses						
685.41-10	Communications Recurring	709	734	1,444	3,444	2,000	
685.41-30	Postage Expense	354	223	300	450	150	
685.43-10	Utilities	0	1,419	2,384	4,450	2,066	
685.44-10	Rentals & Leases	18,000	16,542	18,000	0	(18,000)	
685.47-10	Printing & Binding	0	0	200	200	0	
685.51-10	Office Supplies	1,256	605	1,000	3,500	2,500	
685.51-11	Office Equipment under \$1000	160	0	0	1,800	1,800	
685-51-20	Data Processing Supplies	200	0	0	0	0	
685.54-10	Publications/Memberships	0	0	300	300	0	
	Total Operating Expenses	20,679	19,523	23,628	14,144	(9,484)	
615.64-10	Equipment	2,395	0	0	0	0	
	Total Capital Outlay	2,395	0	0	0	0	
	TOTAL EXPENSES	70,045	54,367	58,277	48,447	(9,830)	

**Flagler County Board of County Commissioners
FY 2009-2010**

GUARDIAN AD LITEM

GENERAL FUND



NOTE FOR GRAPH

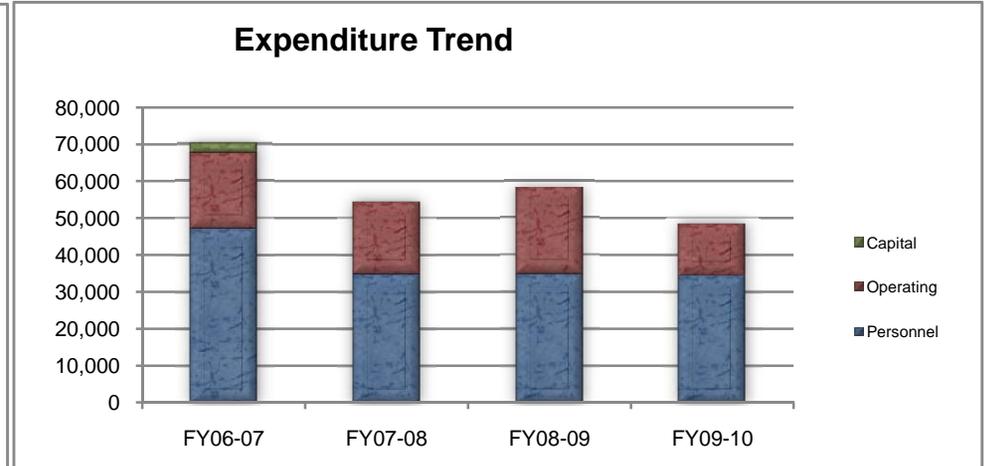
General Fund Revenues are sources not specific to this division. The largest source is ad valorem taxes.

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

	ACTUAL FY06-07	ACTUAL FY07-08	BUDGETED FY08-09	APPROVED FY09-10
Revenues				
General Fund - BOCC	70,045	54,367	58,277	48,447
Expenses				
Personnel	46,971	34,844	34,649	34,303
Operating	20,679	19,523	23,628	14,144
Capital	2,395	0	0	0
	70,045	54,367	58,277	48,447

Personnel Summary- Positions

	ACTUAL FY06-07	ACTUAL FY07-08	BUDGETED FY08-09	APPROVED FY 09-10
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 2009-2010**

COUNTY COURT

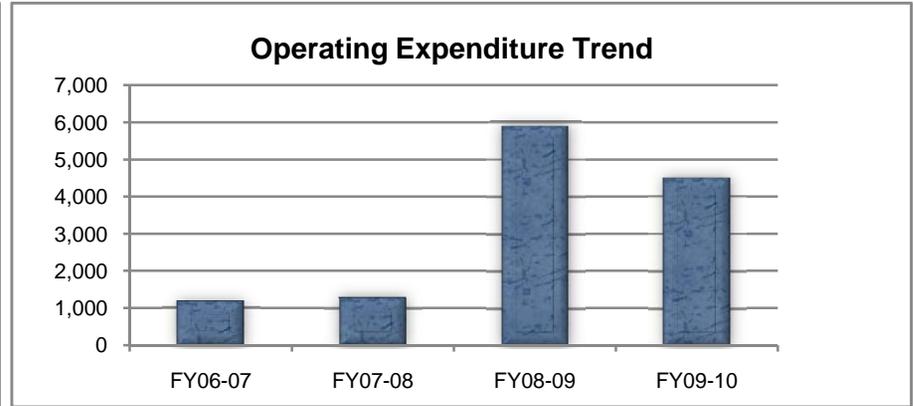
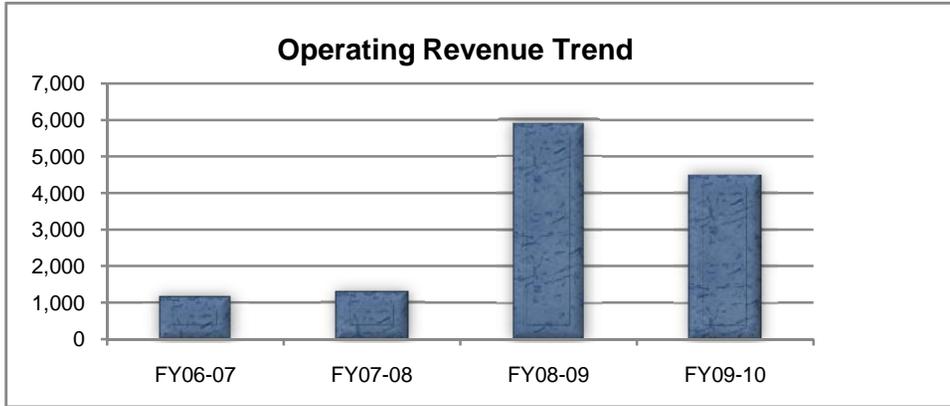
GENERAL FUND

Fund 001 Dept. 1100	DESCRIPTION	ACTUAL FY 06-07	ACTUAL FY 07-08	BUDGETED FY 08-09	APPROVED FY 09-10	CHANGES +/-	COMMENTS
	Revenues						
	General Fund	1,160	1,280	5,900	4,500	(1,400)	
	TOTAL REVENUES	1,160	1,280	5,900	4,500	(1,400)	
	Expenses						
41-10, 41-20	Communications	1,160	1,280	3,300	3,000	(300)	
601.46-10	Building/Equipment Repairs	0	0	800	0	(800)	
601.51-10	Office Supplies	0	0	500	500	0	
601.51-11	Office Equipt under \$1,000	0	0	800	500	(300)	
601.52-12	Other Operating Expenses	0	0	500	500	0	
	TOTAL EXPENSES	1,160	1,280	5,900	4,500	(1,400)	

**Flagler County Board of County Commissioners
FY 2009-2010**

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

ACTUAL FY06-07	ACTUAL FY07-08	BUDGETED FY08-09	APPROVED FY09-10
1,160	1,280	5,900	4,500
1,160	1,280	5,900	4,500

Expenses

Operating

1,160	1,280	5,900	4,500
1,160	1,280	5,900	4,500