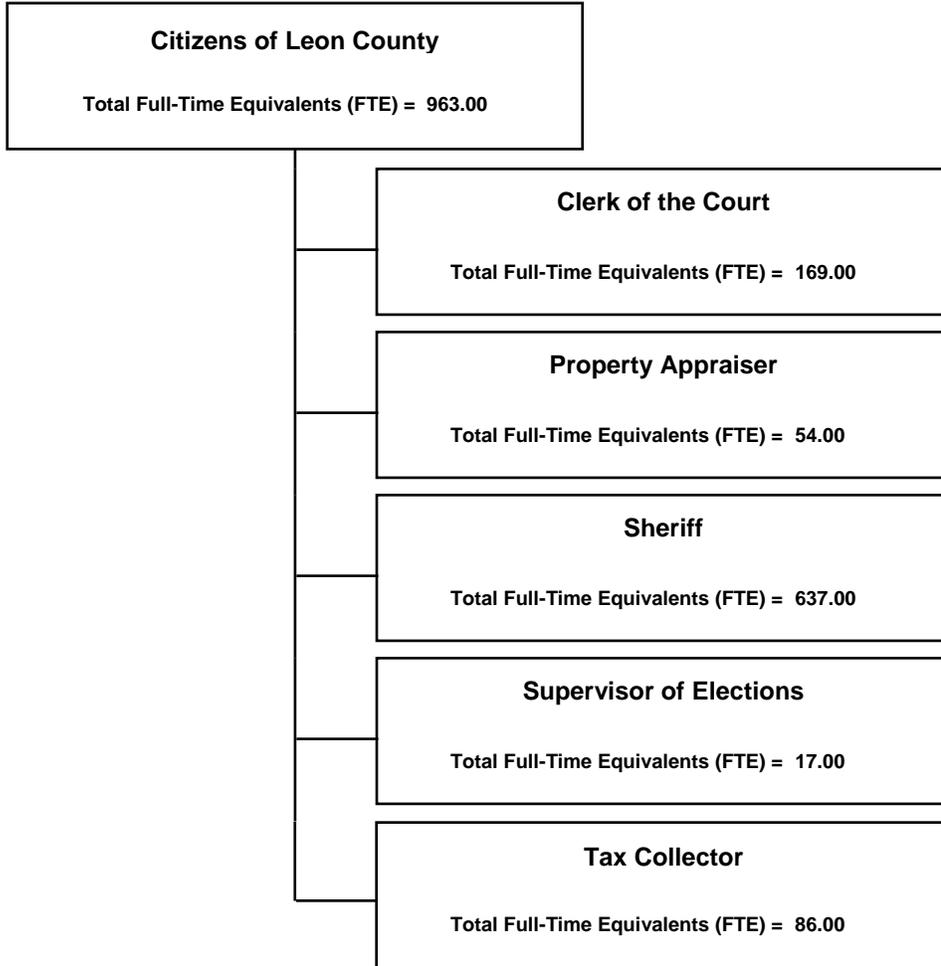


## Constitutional

Organizational Chart	11 - 2
Executive Summary	11 - 3
Constitutional Summary	11 - 4
Clerk of the Court	11 - 5
Property Appraiser	11 - 9
Sheriff	11 - 11
Supervisor of Elections	11 - 22
Tax Collector	11 - 28

### Constitutional



## Constitutional

### Executive Summary

The Constitutional section of the Leon County FY 2009/2010 Annual Budget is comprised of the Clerk of County Courts, the Property Appraiser, the Sheriff's Office, the Supervisor of Elections, and the Tax Collector.

The Leon County Clerk's Office serves as the Clerk of the Circuit Court, the Treasurer and Custodian of County funds, and the Clerk to the Board of County Commissioners. The Property Appraiser assesses all property located within Leon County to ensure property is assessed as required by state statute. The Leon County Sheriff's Office provides law enforcement services, detention and correctional services, coordination of public safety programs and provides Enhanced 9-1-1, and emergency management services. The Supervisor of Elections is responsible for the registration of citizens to vote, processing and maintaining voter records, and conducts all elections for the community. The Tax Collector's Office provides tax collection and distribution services to taxpayers, business and taxing authorities.

#### HIGHLIGHTS

The Clerk's Office is primarily funded by fees, and due to the recession economy has seen a significant decline in revenue over the past two years. Consequently, the Clerk has had to reduce staffing by 13.5 FTE during this time. Even with these reductions, the Clerk's Office will continue to provide the staffing for the County Courts (Small Claims, Traffic, and Misdemeanor); provide accounting services for the Board of County Commissioners, records management, Clerk and County Court accounting, cash management and payroll services; keep minutes of the Board's meetings and workshops; and provide treasury, custodian, and accounting functions for the Supervisor of Elections. The Clerk's Office will also continue to effectively use technology to enhance the efficiency and effectiveness of the services it offers to its customers.

The Property Appraiser's Office completed appraisals for all exempt government structures in the county, improved access to records and implemented existing exemptions, such as low income senior exemption, and the granny-flat exemption. Last year the Property Appraiser successfully implemented the criteria specified in the voter approved Constitutional Amendment # 1 and subsequent legislative enactment. This included the additional \$25,000 homestead exemption on property valued greater than \$75,000, and Save-Our-Homes portability, which allows homeowners to move accrued property tax savings to new dwellings within the State of Florida. This year, in response to budget reduction requests the Property Appraiser reduced staffing by two positions.

The Sheriff's Office continues to provide the highest professional level of effective and efficient law enforcement services to the residents of Leon County. The Sheriff's Office also is responsible for providing Enhanced 9-1-1 services for the reporting of emergencies to response agencies such as Police, Fire, and Emergency Medical Services. To assist with budget reductions, the Sheriff's submitted a budget with \$938,000 in reductions and reduced operating expenditures in Law Enforcement by 9.7%.

The Supervisor of Elections continues to provide quality voter registration and election services to the citizens of Leon County. Due to the upcoming state and local election cycle, the Supervisor of Elections budget has increased by 18.5%. The budget also includes funding for consolidated warehouse space to accommodate office operations and the storage of newly required election equipment.

The Tax Collector continues to provide efficient, accurate, and convenient tax collection to taxpayers, businesses, and taxing authorities in a fair, friendly, courteous and professional manner. The Tax Collectors budget reflects a reduction in anticipated property tax commission payments due to the 7% decline in countywide property values. The County is also responsible for paying commission on the ad valorem assessment from the Leon School Board. In addition, the Tax Collector has committed to returning a minimum of \$455,000 in excess fees at the end of the fiscal year.

**Leon County Government  
Fiscal Year 2010 Budget**

**Constitutional**

<b>Budgetary Costs</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Adopted</b>	<b>FY 2010 Continuation</b>	<b>FY 2010 Issues</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>
Personnel Services	47,606,491	49,532,623	49,819,346	-	49,819,346	51,932,276
Operating	15,206,252	16,321,662	16,086,909	-	16,086,909	15,794,557
Transportation	962,316	4,921	7,028	-	7,028	7,028
Capital Outlay	1,914,897	1,005,244	1,175,595	-	1,175,595	1,175,420
Constitutional Payments	415,507	-	-	-	-	-
General Fund	10,579,959	10,978,622	10,655,751	-	10,655,751	10,916,767
Transfers to Capital Projects	27,210	27,319	28,139	-	28,139	28,983
Transfers to Special Revenues	315,490	312,846	322,888	-	322,888	332,044
Budgeted Reserves	-	252,000	305,000	-	305,000	305,000
Sheriff Offset	-	(1,508,064)	(1,690,484)	-	(1,690,484)	(1,690,484)
<b>Total Budgetary Costs</b>	<b>77,028,122</b>	<b>76,927,173</b>	<b>76,710,172</b>	<b>-</b>	<b>76,710,172</b>	<b>78,801,591</b>

<b>Appropriations</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Adopted</b>	<b>FY 2010 Continuation</b>	<b>FY 2010 Issues</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>
Clerk of the Circuit Court	1,922,365	1,927,079	2,035,695	-	2,035,695	2,081,358
Property Appraiser	4,479,165	4,559,707	4,453,138	-	4,453,138	4,631,592
Sheriff	61,886,213	62,427,394	61,952,481	-	61,952,481	64,029,674
Supervisor of Elections	3,776,524	2,917,983	3,466,986	-	3,466,986	3,202,095
Tax Collector	4,963,855	5,095,010	4,801,872	-	4,801,872	4,856,872
<b>Total Budget</b>	<b>77,028,122</b>	<b>76,927,173</b>	<b>76,710,172</b>	<b>-</b>	<b>76,710,172</b>	<b>78,801,591</b>

<b>Funding Sources</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Adopted</b>	<b>FY 2010 Continuation</b>	<b>FY 2010 Issues</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>
001 General Fund	10,579,959	10,978,622	10,655,751	-	10,655,751	10,916,767
060 Supervisor of Elections	3,923,741	2,917,983	3,466,986	-	3,466,986	3,202,095
110 Fine and Forfeiture	60,974,483	61,423,399	60,952,408	-	60,952,408	63,037,702
123 Stormwater Utility	17,080	16,391	16,883	-	16,883	17,389
125 Grants	123,711	121,155	121,155	-	121,155	121,155
130 9-1-1 Emergency Communications	1,207,239	1,267,004	1,284,000	-	1,284,000	1,284,000
135 Emergency Medical Services MSTU	164,900	164,900	173,150	-	173,150	181,800
162 Special Assessment Paving (2/3 2/3 Repay)	5,221	5,400	6,700	-	6,700	6,700
164 Special Assessment - Killearn Lakes Units I and II Sewer	4,578	5,000	5,000	-	5,000	5,000
401 Solid Waste	27,210	27,319	28,139	-	28,139	28,983
<b>Total Revenues</b>	<b>77,028,122</b>	<b>76,927,173</b>	<b>76,710,172</b>	<b>-</b>	<b>76,710,172</b>	<b>78,801,591</b>

<b>Staffing Summary</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Adopted</b>	<b>FY 2010 Continuation</b>	<b>FY 2010 Issues</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>
Clerk of the Circuit Court	182.50	182.50	169.00	-	169.00	169.00
Property Appraiser	58.00	56.00	56.00	(2.00)	54.00	54.00
Sheriff	641.00	640.00	637.00	-	637.00	637.00
Supervisor of Elections	17.00	17.00	17.00	-	17.00	17.00
Tax Collector	86.00	86.00	86.00	-	86.00	86.00
<b>Total Full-Time Equivalents (FTE)</b>	<b>984.50</b>	<b>981.50</b>	<b>965.00</b>	<b>(2.00)</b>	<b>963.00</b>	<b>963.00</b>

<b>OPS Staffing Summary</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Adopted</b>	<b>FY 2010 Continuation</b>	<b>FY 2010 Issues</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>
Supervisor of Elections	1.00	1.00	1.00	-	1.00	1.00
<b>Total OPS Full-Time Equivalents (FTE)</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>-</b>	<b>1.00</b>	<b>1.00</b>

**Leon County Government  
Fiscal Year 2010 Budget**

**Constitutional  
Clerk of the Circuit Court Summary**

<b>Budgetary Costs</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Adopted</b>	<b>FY 2010 Continuation</b>	<b>FY 2010 Issues</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>
Operating	419,220	384,164	405,082	-	405,082	413,183
General Fund	1,503,145	1,542,915	1,630,613	-	1,630,613	1,668,175
Total Budgetary Costs	<u>1,922,365</u>	<u>1,927,079</u>	<u>2,035,695</u>	<u>-</u>	<u>2,035,695</u>	<u>2,081,358</u>
<b>Appropriations</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Adopted</b>	<b>FY 2010 Continuation</b>	<b>FY 2010 Issues</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>
Clerk - Article V Expenses (110-537-614)	419,220	384,164	405,082	-	405,082	413,183
Clerk - Finance Administration (001-132-586)	1,503,145	1,542,915	1,630,613	-	1,630,613	1,668,175
Total Budget	<u>1,922,365</u>	<u>1,927,079</u>	<u>2,035,695</u>	<u>-</u>	<u>2,035,695</u>	<u>2,081,358</u>
<b>Funding Sources</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Adopted</b>	<b>FY 2010 Continuation</b>	<b>FY 2010 Issues</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>
001 General Fund	1,503,145	1,542,915	1,630,613	-	1,630,613	1,668,175
110 Fine and Forfeiture	419,220	384,164	405,082	-	405,082	413,183
Total Revenues	<u>1,922,365</u>	<u>1,927,079</u>	<u>2,035,695</u>	<u>-</u>	<u>2,035,695</u>	<u>2,081,358</u>
<b>Staffing Summary</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Adopted</b>	<b>FY 2010 Continuation</b>	<b>FY 2010 Issues</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>
Clerk - Article V Expenses (110-537-614)	156.50	156.50	143.00	-	143.00	143.00
Clerk - Finance Administration (001-132-586)	26.00	26.00	26.00	-	26.00	26.00
Total Full-Time Equivalentents (FTE)	<u>182.50</u>	<u>182.50</u>	<u>169.00</u>	<u>-</u>	<u>169.00</u>	<u>169.00</u>

**Leon County Government  
Fiscal Year 2010 Budget**

**Clerk of the Court**

Organizational Code: 001-132-586/110-537-614

**Mission Statement**

The mission of the Leon County Clerk's Office is to efficiently and effectively perform the responsibilities of Clerk of the Circuit and County Courts, Clerk to the Board of County Commissioners, Recorder, Guardian of Public Records, Treasurer, and Auditor.

**Summary of Services Provided**

1. Provides the staffing for the County Courts (Small Claims, Traffic, and Misdemeanor).
2. Provides accounting services for the Board of County Commissioners, records management, Clerk and County Court accounting, cash management and payroll services.
3. Keeps minutes of the Board's meetings and workshops.
4. Provides treasury, custodian, and accounting functions for the Supervisor of Elections.

**Statutory Requirements**

Florida Statutes Chapter 28 Clerks of the Circuit Courts; Chapter 34 County Courts; Chapter 36 County Depositories; Chapter 43 Courts; General Provisions; Chapter 938 Court Costs.

**Advisory Board**

Investment Oversight Committee and Audit Advisory Committee.

**Benchmarking**

Benchmark Data*	FY08 Leon County Range	Benchmark
All Case types listed below – Criminal and Civil	88.8% - 100%	80%

\*Note: 80% Benchmark established by the Clerks of Courts Operations Corporation created by the Florida Legislature as part of Article V

**Performance Measures**

Performance Measure	Annual Projected % of Cases opened within x business days after initial documents are clocked in	FY2007 Actual	FY2008 Actual	FY2009 Estimate	FY2010 Estimate
<b>Criminal Cases</b>	Cases opened for Circuit Court defendants within 2 business days	100	100	100	100
	Cases opened for County Court defendants within 3 business days	99.6	95.8	99	98.1
	Cases opened for within 2 business days	97.8	95.6	95.1	96.2
	Traffic (UTC) cases opened within 3 business days	86.7	91.8	90.9	89.8
<b>Civil Cases</b>	Court Circuit cases opened within 2 business days	97.7	94.4	90.6	94.2
	County cases opened within 2 business days	99.9	99.6	99.6	99.7
	Traffic (UTC) cases opened within 4 business days	86.7	85.7	97.1	89.8
	Probate cases opened within 2 business days	99.8	99.7	99.1	99.5
	Family cases opened within 3 business days	99.6	98.7	99.6	99.3
	Juvenile Delinquency cases opened within 2 business days	99.6	100.0	100	99.9
Performance Measure	Annual Projected % of docket entries entered within x business days after clock in/action taken date				
<b>Criminal Cases</b>	Circuit defendants docket entries entered within 2 business days	99.7	99.7	99.7	99.7
	County defendants docket entries entered within 3 business days	98.9	98.8	99.4	99.0
	Juvenile Delinquency docket entries entered within 2 business days	98.0	98.6	98.7	98.4
	Traffic (UTC) docket entries entered within 3 business days	93.6	94.8	91.8	93.4
<b>Civil Cases</b>	Circuit cases entered within 3 business days	98.0	96.9	97.8	97.6
	County cases entered within 3 business days	99.1	98.8	98.9	98.9
	Traffic (UTC) cases entered within 4 business days	93.5	92.5	98.5	94.8
	Probate cases entered within 3 business days	99.1	99.3	97.9	98.8
	Family cases entered within 3 business days	98.0	97.8	97.7	97.8
Juvenile Delinquency cases entered within 3 business days	96.8	95.7	99.2	97.2	

Tax Deed Activity*	FY2007 Actual	FY2008 Actual	FY2009 Estimated	FY2010 Estimated
<b>Redeemed:</b> property owner pays delinquent taxes before property goes to auction	70	84	113	202
<b>Sold:</b> tax deed sold at auction	34	33	43	87
<b>Cancelled:</b> auction activity stopped, and matter is referred back to the Tax Collector's Office	0	1	3	3
<b>Pending:</b> legal verification and notification process prior to redemption or auction	1	0	209	225
<b>Total</b>	<b>105</b>	<b>118</b>	<b>368</b>	<b>517</b>

\*Tax Deed Procedures were revised in FY 2007. Measures were recalculated for FY 2007 to ensure statistics were consistent for all years shown.

**Leon County Government  
Fiscal Year 2010 Budget**

**Constitutional  
Clerk of the Circuit Court - Clerk - Finance Administration (001-132-586)**

<b>Budgetary Costs</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Adopted</b>	<b>FY 2010 Continuation</b>	<b>FY 2010 Issues</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>
General Fund	1,503,145	1,542,915	1,630,613	-	1,630,613	1,668,175
Total Budgetary Costs	<u>1,503,145</u>	<u>1,542,915</u>	<u>1,630,613</u>	<u>-</u>	<u>1,630,613</u>	<u>1,668,175</u>
<b>Funding Sources</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Adopted</b>	<b>FY 2010 Continuation</b>	<b>FY 2010 Issues</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>
001 General Fund	1,503,145	1,542,915	1,630,613	-	1,630,613	1,668,175
Total Revenues	<u>1,503,145</u>	<u>1,542,915</u>	<u>1,630,613</u>	<u>-</u>	<u>1,630,613</u>	<u>1,668,175</u>
<b>Staffing Summary</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Adopted</b>	<b>FY 2010 Continuation</b>	<b>FY 2010 Issues</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>
Clerk - Finance Division	26.00	26.00	26.00	-	26.00	26.00
Total Full-Time Equivalents (FTE)	<u>26.00</u>	<u>26.00</u>	<u>26.00</u>	<u>-</u>	<u>26.00</u>	<u>26.00</u>

**Notes:**

This program is recommended at an overall increase funding level due to personnel and service level increases. The funding level adjustments for FY10 are as follows:

1. A 12% increase in employer contributions to health care as approved by the Board.

**Leon County Government  
Fiscal Year 2010 Budget**

**Constitutional  
Clerk of the Circuit Court - Clerk - Article V Expenses (110-537-614)**

<b>Budgetary Costs</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Adopted</b>	<b>FY 2010 Continuation</b>	<b>FY 2010 Issues</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>
Operating	419,220	384,164	405,082	-	405,082	413,183
Total Budgetary Costs	<u>419,220</u>	<u>384,164</u>	<u>405,082</u>	<u>-</u>	<u>405,082</u>	<u>413,183</u>
<b>Funding Sources</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Adopted</b>	<b>FY 2010 Continuation</b>	<b>FY 2010 Issues</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>
110 Fine and Forfeiture	419,220	384,164	405,082	-	405,082	413,183
Total Revenues	<u>419,220</u>	<u>384,164</u>	<u>405,082</u>	<u>-</u>	<u>405,082</u>	<u>413,183</u>
<b>Staffing Summary</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Adopted</b>	<b>FY 2010 Continuation</b>	<b>FY 2010 Issues</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>
Clerk - Courts	156.50	156.50	101.50	-	101.50	101.50
Clerk - Information Services	-	-	10.00	-	10.00	10.00
Clerk - Administration	-	-	31.50	-	31.50	31.50
Total Full-Time Equivalents (FTE)	<u>156.50</u>	<u>156.50</u>	<u>143.00</u>	<u>-</u>	<u>143.00</u>	<u>143.00</u>

**Notes:**

This program is recommended at an overall increased funding level due to personnel and service level enhancements. However there are decreased costs associated with this program. The funding level adjustments for FY10 are as follows:

**Increases to Program Funding Levels:**

1. Leon County's statutory obligation to fund costs associated with Article V in the amount of \$20,918.

**Decreases to Program Funding Levels:**

1. The elimination of one Human Resources position during FY 2009 for a savings of \$82,156.

## Property Appraiser

Organizational Code: 001-152-586

### Mission Statement

The mission of the Property Appraiser is to assess all property located within Leon County according to the laws of the State of Florida, thereby assuring all property owners with a fair and equitable taxing structure.

### Summary of Services Provided

1. Assess all property located within Leon County.
2. Provide effective and efficient service to the citizens of Leon County.
3. Administer all exemptions and classifications.
4. Provide Tax Roll for all taxing authorities.
5. Administer the Truth In Millage (TRIM) process.

### Statutory Requirements

Florida Statute, Chapter 192.091 and Florida Statute, Chapter 195.087, Chapters 193, 194, 196, 197, 200.

### Advisory Board

None

### Performance Measures

Performance Measures	FY2007 Actual	FY2008 Actual	FY2009 Estimate	FY2010Estimate
# of Homestead Exemptions	54,639	56,800	57,250	56,067
# of Senior Exemptions	1,878	1,978	1,900	1,823

**Leon County Government  
Fiscal Year 2010 Budget**

**Constitutional  
Property Appraiser (001-512-586)**

<b>Budgetary Costs</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Adopted</b>	<b>FY 2010 Continuation</b>	<b>FY 2010 Issues</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>
General Fund	4,479,165	4,559,707	4,453,138	-	4,453,138	4,631,592
Total Budgetary Costs	<u>4,479,165</u>	<u>4,559,707</u>	<u>4,453,138</u>	<u>-</u>	<u>4,453,138</u>	<u>4,631,592</u>
<b>Funding Sources</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Adopted</b>	<b>FY 2010 Continuation</b>	<b>FY 2010 Issues</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>
001 General Fund	4,479,165	4,559,707	4,453,138	-	4,453,138	4,631,592
Total Revenues	<u>4,479,165</u>	<u>4,559,707</u>	<u>4,453,138</u>	<u>-</u>	<u>4,453,138</u>	<u>4,631,592</u>
<b>Staffing Summary</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Adopted</b>	<b>FY 2010 Continuation</b>	<b>FY 2010 Issues</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>
Property Appraiser	1.00	1.00	1.00	-	1.00	1.00
Financial Officer	1.00	1.00	1.00	-	1.00	1.00
Administrative Supervisor/Secretary/Telephone Operator	3.00	2.00	2.00	-	2.00	2.00
Assistant Property Appraiser	1.00	1.00	1.00	-	1.00	1.00
Chief Deputy of Appraisals	1.00	1.00	1.00	-	1.00	1.00
Commercial Analyst	4.00	4.00	4.00	(1.00)	3.00	3.00
Exemption/Customer Service Supervisor	1.00	1.00	1.00	-	1.00	1.00
Data Entry Operator	2.00	2.00	2.00	-	2.00	2.00
Chief Information Officer	1.00	1.00	1.00	-	1.00	1.00
Director of Management Services	1.00	1.00	1.00	-	1.00	1.00
Director of Real Estate	1.00	1.00	1.00	-	1.00	1.00
Exempt/Customer Service Technicians	5.00	5.00	5.00	-	5.00	5.00
GIS Coordinator	1.00	1.00	1.00	-	1.00	1.00
GIS/IT Specialist	3.00	3.00	3.00	-	3.00	3.00
Land Appraisers/Sales	4.00	4.00	4.00	-	4.00	4.00
Land Supervisor	1.00	1.00	1.00	-	1.00	1.00
NAL Supervisor	1.00	1.00	1.00	-	1.00	1.00
TPP Supervisor	1.00	1.00	1.00	-	1.00	1.00
Network System Administrator	1.00	1.00	1.00	-	1.00	1.00
Residential Appraisal/Specialist	12.00	12.00	12.00	-	12.00	12.00
RE Title/NAL Technician	4.00	4.00	4.00	-	4.00	4.00
Supervisor/Administrator Field Operations	2.00	2.00	2.00	-	2.00	2.00
TPP Appraiser/Auditor	4.00	4.00	4.00	(1.00)	3.00	3.00
Tax Roll Administrator	1.00	1.00	1.00	-	1.00	1.00
Document Records Manager	1.00	-	-	-	-	-
Total Full-Time Equivalents (FTE)	<u>58.00</u>	<u>56.00</u>	<u>56.00</u>	<u>(2.00)</u>	<u>54.00</u>	<u>54.00</u>

**Notes:**

This program is recommended at an overall decreased funding level due to personnel and service level reductions. The funding level adjustments for FY10 are as follows:

**Decreases to Program Funding Levels:**

1. The elimination of two support positions in the amount of \$139,384.

**Leon County Government  
Fiscal Year 2010 Budget**

**Constitutional  
Sheriff Summary**

<b>Budgetary Costs</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Adopted</b>	<b>FY 2010 Continuation</b>	<b>FY 2010 Issues</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>
Personnel Services	45,722,441	47,809,361	48,081,590	-	48,081,590	50,152,958
Operating	13,197,091	14,752,698	13,970,625	-	13,970,625	13,970,625
Transportation	958,311	-	-	-	-	-
Capital Outlay	1,884,659	1,000,244	1,164,595	-	1,164,595	1,170,420
Transfers to Special Revenues	123,711	121,155	121,155	-	121,155	121,155
Budgeted Reserves	-	252,000	305,000	-	305,000	305,000
Sheriff Offset	-	(1,508,064)	(1,690,484)	-	(1,690,484)	(1,690,484)
<b>Total Budgetary Costs</b>	<b>61,886,213</b>	<b>62,427,394</b>	<b>61,952,481</b>	<b>-</b>	<b>61,952,481</b>	<b>64,029,674</b>
<b>Appropriations</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Adopted</b>	<b>FY 2010 Continuation</b>	<b>FY 2010 Issues</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>
Corrections (110-511-586)	27,930,069	29,554,921	29,418,602	-	29,418,602	30,556,335
Emergency Management (125-864-525)	123,711	121,155	121,155	-	121,155	121,155
Enhanced 9-1-1 (130-180-586)	1,207,239	1,267,004	1,284,000	-	1,284,000	1,284,000
Law Enforcement (110-510-586)	32,625,194	31,484,314	31,128,724	-	31,128,724	32,068,184
<b>Total Budget</b>	<b>61,886,213</b>	<b>62,427,394</b>	<b>61,952,481</b>	<b>-</b>	<b>61,952,481</b>	<b>64,029,674</b>
<b>Funding Sources</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Adopted</b>	<b>FY 2010 Continuation</b>	<b>FY 2010 Issues</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>
110 Fine and Forfeiture	60,555,263	61,039,235	60,547,326	-	60,547,326	62,624,519
125 Grants	123,711	121,155	121,155	-	121,155	121,155
130 9-1-1 Emergency Communications	1,207,239	1,267,004	1,284,000	-	1,284,000	1,284,000
<b>Total Revenues</b>	<b>61,886,213</b>	<b>62,427,394</b>	<b>61,952,481</b>	<b>-</b>	<b>61,952,481</b>	<b>64,029,674</b>
<b>Staffing Summary</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Adopted</b>	<b>FY 2010 Continuation</b>	<b>FY 2010 Issues</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>
Corrections (110-511-586)	299.00	299.00	299.00	(6.00)	293.00	293.00
Emergency Management (125-864-525)	2.00	2.00	2.00	-	2.00	2.00
Enhanced 9-1-1 (130-180-586)	5.00	5.00	5.00	-	5.00	5.00
Law Enforcement (110-510-586)	335.00	334.00	331.00	6.00	337.00	337.00
<b>Total Full-Time Equivalents (FTE)</b>	<b>641.00</b>	<b>640.00</b>	<b>637.00</b>	<b>-</b>	<b>637.00</b>	<b>637.00</b>

## Sheriff – Law Enforcement

Organizational Code: 110-510-586

### Mission Statement

The mission of the Leon County Sheriff's Office – Law Enforcement is to provide the highest professional level of effective and efficient law enforcement services to the residents of Leon County.

### Summary of Services Provided

1. Provide a uniformed deputy to respond to all emergency and non-emergency calls for service.
2. Investigate crimes and diligently pursue those persons who violate the law.
3. Provide School Resource Officers at all high schools and middle schools.
4. Execute all processes of the Supreme Court, Circuit Court, County Court, and Board of County Commissioners.
5. Provide Leon County courthouse and courtroom security.
6. Provide the citizens of Leon County with informational publications and programs for crime prevention.
7. To be actively involved in the community by practicing community oriented policing activities and by creating partnerships with local charity agencies.

### Statutory Requirements

F.S. Article V, Chapter 30 – Sheriffs

### Advisory Board

Public Safety Communications Board

### Performance Measures

Performance Measures	FY2007 Actual	FY2008 Actual	FY2009 Estimate	FY2010 Estimate
# of civil processes served	29,326	34,275	35,404	36,112
# of uniform patrol primary/secondary calls for service	178,528	175,903	170,000	173,400
# of warrants served	9,355	8,003	6,858	6,995
# visitors checked at Courthouse entrances	489,763	447,819	411,172	419,395

**Leon County Government  
Fiscal Year 2010 Budget**

**Constitutional  
Sheriff - Law Enforcement (110-510-586)**

<b>Budgetary Costs</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Adopted</b>	<b>FY 2010 Continuation</b>	<b>FY 2010 Issues</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>
Personnel Services	27,211,600	27,311,701	27,222,167	-	27,222,167	28,157,602
Operating	3,086,814	4,325,976	3,924,913	-	3,924,913	3,924,913
Transportation	919,832	-	-	-	-	-
Capital Outlay	1,406,948	950,244	1,114,595	-	1,114,595	1,118,620
Sheriff Offset	-	(1,103,607)	(1,132,951)	-	(1,132,951)	(1,132,951)
Total Budgetary Costs	<u>32,625,194</u>	<u>31,484,314</u>	<u>31,128,724</u>	<u>-</u>	<u>31,128,724</u>	<u>32,068,184</u>
<b>Funding Sources</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Adopted</b>	<b>FY 2010 Continuation</b>	<b>FY 2010 Issues</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>
110 Fine and Forfeiture	32,625,194	31,484,314	31,128,724	-	31,128,724	32,068,184
Total Revenues	<u>32,625,194</u>	<u>31,484,314</u>	<u>31,128,724</u>	<u>-</u>	<u>31,128,724</u>	<u>32,068,184</u>

**Leon County Government  
Fiscal Year 2010 Budget**

**Constitutional  
Sheriff - Law Enforcement (110-510-586)**

<b>Staffing Summary</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Adopted</b>	<b>FY 2010 Continuation</b>	<b>FY 2010 Issues</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>
Aircraft Mechanic	1.00	1.00	1.00	-	1.00	1.00
Bailiff Technician	3.00	3.00	3.00	-	3.00	3.00
Bailiff Unit Supervisor	1.00	1.00	1.00	-	1.00	1.00
Captain	5.00	5.00	5.00	-	5.00	5.00
Clerk Specialist	4.00	4.00	4.00	-	4.00	4.00
Communications Officer	34.00	34.00	30.00	-	30.00	30.00
Communications Supervisor	1.00	1.00	1.00	-	1.00	1.00
Deputy	184.00	184.00	184.00	-	184.00	184.00
Evidence Custodian	2.00	2.00	2.00	-	2.00	2.00
Finance & Accounting Director	1.00	1.00	1.00	-	1.00	1.00
Fiscal Assistant	2.00	2.00	2.00	-	2.00	2.00
Fleet Maintenance Director	1.00	1.00	1.00	-	1.00	1.00
Lieutenant	13.00	13.00	13.00	-	13.00	13.00
Communications Lieutenant	-	-	1.00	-	1.00	1.00
Major	4.00	4.00	4.00	-	4.00	4.00
Process Server	6.00	6.00	6.00	-	6.00	6.00
Records Clerk	5.00	5.00	5.00	-	5.00	5.00
Records System Manager	1.00	1.00	1.00	-	1.00	1.00
Secretary II	6.00	6.00	6.00	-	6.00	6.00
Sergeant	28.00	28.00	28.00	-	28.00	28.00
Sheriff's Secretary	1.00	-	-	-	-	-
Sheriff	1.00	1.00	1.00	-	1.00	1.00
Victim Advocate	1.00	1.00	1.00	-	1.00	1.00
IT Technician	3.00	3.00	3.00	1.00	4.00	4.00
Administrative Assistant	1.00	1.00	1.00	-	1.00	1.00
Civil Enforcement Specialist	1.00	1.00	1.00	-	1.00	1.00
Communications/Lead Worker	4.00	4.00	4.00	-	4.00	4.00
Communications/Shift Supervisor	4.00	4.00	4.00	-	4.00	4.00
Crime Analyst	1.00	1.00	1.00	-	1.00	1.00
Fingerprint Clerk	1.00	1.00	1.00	-	1.00	1.00
Fiscal Operations Purch/Prop	1.00	1.00	1.00	1.00	2.00	2.00
Fleet Maintenance Mechanic	3.00	3.00	3.00	1.00	4.00	4.00
Human Resources Generalist	1.00	1.00	1.00	1.00	2.00	2.00
Human Resources Lead Generalist	1.00	1.00	1.00	-	1.00	1.00
Human Resources Manager	1.00	1.00	1.00	-	1.00	1.00
IT Manager	1.00	1.00	1.00	-	1.00	1.00
Publication Specialist	1.00	1.00	1.00	-	1.00	1.00
Records Assist Manager	1.00	1.00	1.00	-	1.00	1.00
Records Specialist	2.00	2.00	2.00	-	2.00	2.00
Communications Manager	1.00	1.00	1.00	-	1.00	1.00
Latent Fingerprint Examiner	1.00	1.00	1.00	-	1.00	1.00
Paralegal	1.00	1.00	1.00	-	1.00	1.00
Fiscal Assist Manager	-	-	-	1.00	1.00	1.00
Training Technician	-	-	-	1.00	1.00	1.00
<b>Total Full-Time Equivalents (FTE)</b>	<b>335.00</b>	<b>334.00</b>	<b>331.00</b>	<b>6.00</b>	<b>337.00</b>	<b>337.00</b>

**Constitutional**  
**Sheriff - Law Enforcement (110-510-586)**

Notes:

This program is recommended at an overall decreased funding level due to personnel and service level reductions. The funding level adjustments for FY10 are as follows:

Decreases to Program Funding Levels:

1. Operating reduction in the amount of \$618,505, which includes fuel, insurance, contractual services and other operating costs, offset by a 12% increase in employer contributions to health care as approved by the Board.

The six position increase is associated with a reciprocal decrease in positions in the Corrections budget.

## Sheriff – Corrections

Organizational Code: 110-511-586

### Mission Statement

The mission of the Leon County Sheriff's Office - Corrections is to provide the highest professional level of effective and efficient detention and correctional services to the residents of Leon County.

### Summary of Services Provided

1. Provide care, custody, and control of inmates.
2. Provide medical care of inmates.
3. Administer financial responsibility for medical expenses.
4. Provide transportation of inmates.
5. Provide educational and treatment programs for inmates.
6. Manage inmate work crew programs.

### Statutory Requirements

F.S. Article V, Chapter 30 – Sheriffs

### Advisory Board

Public Safety Coordinating Council

### Performance Measures

Performance Measures	FY2007 Actual	FY2008 Actual	FY2009 Estimate	FY2010 Estimate
# of inmates on average	1,162	1,147	1,012	1,113
# of work crew labor hours	270,949	249,166	225,000	240,000

**Leon County Government  
Fiscal Year 2010 Budget**

**Constitutional  
Sheriff - Corrections (110-511-586)**

<b>Budgetary Costs</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Adopted</b>	<b>FY 2010 Continuation</b>	<b>FY 2010 Issues</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>
Personnel Services	18,265,494	20,233,828	20,593,582	-	20,593,582	21,729,515
Operating	9,489,666	9,675,550	9,332,553	-	9,332,553	9,332,553
Transportation	38,479	-	-	-	-	-
Capital Outlay	136,430	50,000	50,000	-	50,000	51,800
Sheriff Offset	-	(404,457)	(557,533)	-	(557,533)	(557,533)
<b>Total Budgetary Costs</b>	<b>27,930,069</b>	<b>29,554,921</b>	<b>29,418,602</b>	<b>-</b>	<b>29,418,602</b>	<b>30,556,335</b>
<b>Funding Sources</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Adopted</b>	<b>FY 2010 Continuation</b>	<b>FY 2010 Issues</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>
110 Fine and Forfeiture	27,930,069	29,554,921	29,418,602	-	29,418,602	30,556,335
<b>Total Revenues</b>	<b>27,930,069</b>	<b>29,554,921</b>	<b>29,418,602</b>	<b>-</b>	<b>29,418,602</b>	<b>30,556,335</b>
<b>Staffing Summary</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Adopted</b>	<b>FY 2010 Continuation</b>	<b>FY 2010 Issues</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>
Major	1.00	1.00	1.00	-	1.00	1.00
Captain	4.00	4.00	4.00	-	4.00	4.00
Lieutenant	9.00	9.00	9.00	-	9.00	9.00
Sergeant	24.00	24.00	24.00	-	24.00	24.00
Correctional Officer	206.00	206.00	206.00	-	206.00	206.00
Correctional Technician	35.00	35.00	35.00	-	35.00	35.00
Administrative Assistant	3.00	3.00	3.00	-	3.00	3.00
Fiscal Coordinator	1.00	1.00	1.00	(1.00)	-	-
Training Technician	1.00	1.00	1.00	(1.00)	-	-
Inmate Records Clerk	1.00	1.00	1.00	-	1.00	1.00
Facilities Maintenance Manager	1.00	1.00	1.00	-	1.00	1.00
IT Support Staff	2.00	2.00	2.00	(1.00)	1.00	1.00
Fiscal Purchasing	2.00	2.00	2.00	(1.00)	1.00	1.00
Human Resources Generalist	1.00	1.00	1.00	(1.00)	-	-
Facilities Maintenance - Electrician	2.00	2.00	2.00	-	2.00	2.00
Facilities Maintenance - General	2.00	2.00	2.00	-	2.00	2.00
Facilities Maintenance - HVAC	2.00	2.00	2.00	-	2.00	2.00
Facilities Maintenance - Plumber	1.00	1.00	1.00	-	1.00	1.00
Fleet Mechanic	1.00	1.00	1.00	(1.00)	-	-
<b>Total Full-Time Equivalents (FTE)</b>	<b>299.00</b>	<b>299.00</b>	<b>299.00</b>	<b>(6.00)</b>	<b>293.00</b>	<b>293.00</b>

**Notes:**

This program is recommended at an overall decreased funding level due to personnel and service level reductions. The funding level adjustments for FY10 are as follows:

**Decreases to Program Funding Levels:**

1. Operating reduction in the amount of \$319,690, which includes fuel, insurance, contractual services and other operating costs, offset by a 12% increase in employer contributions to health care as approved by the Board.

The six position decrease is associated with a reciprocal increase in positions in the Law Enforcement budget.

## Sheriff – Emergency Management

Organizational Code: 125-864-525

### Mission Statement

The mission of Emergency Management is to save lives and protect the property of the residents of Leon County through the coordination of cost-effective and integrated public safety programs.

### Summary of Services Provided

1. Maintain the Comprehensive Emergency Management Plan.
2. Maintain the functionality of the Emergency Operations Center.
3. Review Health Care Facility Plans.
4. Provide education on disaster preparedness, response, recovery, and mitigation.

### Statutory Requirements

F.S. 252.31-252.60 - "State Emergency Management Act"

### Advisory Board

State Emergency Response Commission for Hazardous Materials; Local Emergency Planning Committee for Hazardous Materials; North Florida Domestic Security Task Force; Florida Domestic Security State Working Group Executive Committee; Local Mitigation Strategy Steering Committee; Emergency Alert System Committee; Special Needs Committee; Florida Emergency Preparedness Association Board of Directors; American Red Cross Board of Directors; Florida Division of Emergency Management, Emergency Management Advisory workgroup.

### Performance Measures

Performance Measures	FY2007 Actual	FY2008 Actual	FY2009 Estimate	FY2010 Estimate
# of annual exercises conducted	9	9	10	8
# of health care facility plans reviewed	19	21	26	26
#of presentation conducted	10	10	10	10

**Leon County Government  
Fiscal Year 2010 Budget**

**Constitutional  
Sheriff - Emergency Management (125-864-525)**

<b>Budgetary Costs</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Adopted</b>	<b>FY 2010 Continuation</b>	<b>FY 2010 Issues</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>
Transfers to Special Revenues	123,711	121,155	121,155	-	121,155	121,155
Total Budgetary Costs	<u>123,711</u>	<u>121,155</u>	<u>121,155</u>	<u>-</u>	<u>121,155</u>	<u>121,155</u>
<b>Funding Sources</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Adopted</b>	<b>FY 2010 Continuation</b>	<b>FY 2010 Issues</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>
125 Grants	123,711	121,155	121,155	-	121,155	121,155
Total Revenues	<u>123,711</u>	<u>121,155</u>	<u>121,155</u>	<u>-</u>	<u>121,155</u>	<u>121,155</u>
<b>Staffing Summary</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Adopted</b>	<b>FY 2010 Continuation</b>	<b>FY 2010 Issues</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>
Emergency Management Coordinator	1.00	1.00	1.00	-	1.00	1.00
Emergency Management Director	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>-</u>	<u>2.00</u>	<u>2.00</u>

**Notes:**

This program is recommended at the same funding level as the prior fiscal year. The budget represents the County match for the program's Federal and State grant funding.

Leon County Government  
Fiscal Year 2010 Budget

**Sheriff – Enhanced 911**

Organizational Code: 130-180-586

**Mission Statement**

The mission of Enhanced 9-1-1 is to provide Enhanced 9-1-1 services for the reporting of emergencies to response agencies including law enforcement, Fire Department, and Emergency Medical Services (EMS).

**Summary of Services Provided**

1. Maintain the Master Street Address Guide to insure 9-1-1 database accuracy.
2. Respond to subpoena requests for 9-1-1 information as received from the State Attorney's Office.
3. Develop and maintain diagrams of critical and key facilities within Leon County.
4. Develop digital map displays for the 9-1-1 system to pinpoint the location of landline and cellular callers.

**Statutory Requirements**

F.S. 365.171-175(9-1-1 and Wireless Enhanced 9-1-1)

**Advisory Board**

State National Emergency Number Association – Vice President/West Florida

**Performance Measures**

Performance Measures	FY2007 Actual	FY2008 Actual	FY2009 Estimate	FY2010 Estimate
# of days taken to respond to subpoena requests for 9-1-1	1	1	1	1
# of monthly detailed facility layouts produced	7	9	9	10
% of 9-1-1 database accuracy	98	98	99	99
% of 9-1-1 mapping system accuracy (Cellular)	90	95	96	97
% of 9-1-1 mapping system accuracy (Landline)	98	98	98	98

**Leon County Government  
Fiscal Year 2010 Budget**

**Constitutional  
Sheriff - Enhanced 9-1-1 (130-180-586)**

<b>Budgetary Costs</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Adopted</b>	<b>FY 2010 Continuation</b>	<b>FY 2010 Issues</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>
Personnel Services	245,347	263,832	265,841	-	265,841	265,841
Operating	620,611	751,172	713,159	-	713,159	713,159
Capital Outlay	341,281	-	-	-	-	-
Budgeted Reserves	-	252,000	305,000	-	305,000	305,000
Total Budgetary Costs	<u>1,207,239</u>	<u>1,267,004</u>	<u>1,284,000</u>	<u>-</u>	<u>1,284,000</u>	<u>1,284,000</u>
<b>Funding Sources</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Adopted</b>	<b>FY 2010 Continuation</b>	<b>FY 2010 Issues</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>
130 9-1-1 Emergency Communications	1,207,239	1,267,004	1,284,000	-	1,284,000	1,284,000
Total Revenues	<u>1,207,239</u>	<u>1,267,004</u>	<u>1,284,000</u>	<u>-</u>	<u>1,284,000</u>	<u>1,284,000</u>
<b>Staffing Summary</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Adopted</b>	<b>FY 2010 Continuation</b>	<b>FY 2010 Issues</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>
Administrative Associate IV	1.00	1.00	1.00	-	1.00	1.00
Customer Services Specialist	1.00	1.00	1.00	-	1.00	1.00
Customer Services Technician	2.00	2.00	2.00	-	2.00	2.00
9-1-1 Systems Manager	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	<u>5.00</u>	<u>5.00</u>	<u>5.00</u>	<u>-</u>	<u>5.00</u>	<u>5.00</u>

**Notes:**

This program is recommended at an overall increased funding level due to personnel and service level enhancements. However, there are decreased costs associated with this program. The funding level adjustments for FY10 are as follows:

**Increases to Program Funding Levels:**

1. Budgeted Reserves in the amount of \$53,000, offset by a 12% increase in employer contributions to health care as approved by the Board.

**Decreases to Program Funding Levels:**

1. Contractual services in the amount of \$20,000.
2. Decreased costs associated with workers' compensation.
3. Communication costs in the amount of \$60,000.
4. Data processing supplies in the amount of \$10,000.

**Leon County Government  
Fiscal Year 2010 Budget**

**Constitutional  
Supervisor of Elections Summary**

<b>Budgetary Costs</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Adopted</b>	<b>FY 2010 Continuation</b>	<b>FY 2010 Issues</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>
Personnel Services	1,884,050	1,723,262	1,737,756	-	1,737,756	1,779,318
Operating	1,589,941	1,184,800	1,711,202	-	1,711,202	1,410,749
Transportation	4,005	4,921	7,028	-	7,028	7,028
Capital Outlay	30,238	5,000	11,000	-	11,000	5,000
Constitutional Payments	268,290	-	-	-	-	-
Total Budgetary Costs	<u>3,776,524</u>	<u>2,917,983</u>	<u>3,466,986</u>	<u>-</u>	<u>3,466,986</u>	<u>3,202,095</u>

<b>Appropriations</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Adopted</b>	<b>FY 2010 Continuation</b>	<b>FY 2010 Issues</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>
Elections (060-521-513)	1,748,251	1,151,622	1,677,787	-	1,677,787	1,380,293
Elections (060-521-586)	268,290	-	-	-	-	-
SOE Grants (060-525-513)	47,314	-	-	-	-	-
Voter Registration (060-520-513)	1,712,669	1,766,361	1,789,199	-	1,789,199	1,821,802
Total Budget	<u>3,776,524</u>	<u>2,917,983</u>	<u>3,466,986</u>	<u>-</u>	<u>3,466,986</u>	<u>3,202,095</u>

<b>Funding Sources</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Adopted</b>	<b>FY 2010 Continuation</b>	<b>FY 2010 Issues</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>
060 Supervisor of Elections	3,776,524	2,917,983	3,466,986	-	3,466,986	3,202,095
Total Revenues	<u>3,776,524</u>	<u>2,917,983</u>	<u>3,466,986</u>	<u>-</u>	<u>3,466,986</u>	<u>3,202,095</u>

<b>Staffing Summary</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Adopted</b>	<b>FY 2010 Continuation</b>	<b>FY 2010 Issues</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>
Voter Registration (060-520-513)	17.00	17.00	17.00	-	17.00	17.00
Total Full-Time Equivalents (FTE)	<u>17.00</u>	<u>17.00</u>	<u>17.00</u>	<u>-</u>	<u>17.00</u>	<u>17.00</u>

<b>OPS Staffing Summary</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Adopted</b>	<b>FY 2010 Continuation</b>	<b>FY 2010 Issues</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>
Elections (060-521-513)	1.00	1.00	1.00	-	1.00	1.00
Total OPS Full-Time Equivalents (FTE)	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>-</u>	<u>1.00</u>	<u>1.00</u>

## Supervisor of Elections

*Organizational Code: 060-520/521-513*

### **Mission Statement**

The mission of the Supervisor of Elections is to pursue excellence in the registration of citizens to vote in compliance with the National Voter Registration Act as well as process and maintain voter records in a timely and professional manner that serves all citizens of Leon County. The Supervisor of Elections conducts all elections within Leon County with integrity and accuracy, in a proficient and cost effective manner that serves all citizens.

### **Summary of Services Provided**

#### *Voter Registration*

1. Qualifies and registers electors using state and federal forms and guidelines; Issues new or replacement voter information cards as needed.
2. Maintain registration records in physical and electronic form via the statewide voter registration data base.
3. Performs annual address confirmation maintenance via verification of addresses through the national clearing house for postal change of addresses.
4. Performs voter outreach in Leon County by providing access to voter registration material at over 125 branch sites including libraries, schools and banks.
5. Performs voter outreach at many local events to educate the public on how to register to vote or make changes to their registration as well as provide opportunities to answer questions concerning registration, voting, and elections.

#### *Elections*

1. Conducts all regularly scheduled Federal, State, County and Municipal elections as well as any special election as required by the state, county, City of Tallahassee or special district.
2. Qualifies all candidates for County, Municipal or special district office within Leon County.
3. Provide candidates, parties and committees with information on voters including name and address, registration status, demographics and voting history, maps and special precinct based information such as precinct street maps and lists.
4. Publish election related material and advertising as required by state statute notifying citizens, candidates, political parties, and committees of dates of events relating to all elections.
5. Train poll workers for each election as required by state statute.
6. Verification of signatures on candidate and initiative petitions with certification to the State of Florida.

### **Statutory Requirements**

Florida Constitution; Florida Statutes 97-106 Elections Code; Florida Statute 129.201- 129.202; the National Voter Registration Act; the Voting Rights Act; and the Help America Voter Act of 2002

### **Advisory Board**

County Canvassing Board

### **Performance Measures**

Performance Measures*	2004 Election Cycle** Actual		2006 Election Cycle Actual		2008 Election Cycle** Actual		2010 Election Cycle Estimates	
	Primary	General	Primary	General	Primary	General	Primary	General
# of Eligible Voters	155,352	171,182	146,067	143,495	152,875	174,544	181,000	185,000
# of Voters Who Voted	55,855	136,638	54,322	90,980	47,746	149,319	60,000	130,000
# of Early Voters	4,593	17,974	4,692	7,688	4,255	42,432	15,000	35,000
# of Poll Workers	849	1,169	1,052	1,159	1,025	1,314	1,000	1,300
# of Absentee Ballots Mailed	9,413	26,216	9,396	16,807	14,632	31,887	16,000	35,000
# of Absentee Ballots Processed	7,645	22,674	6,894	14,768	10,239	29,261	13,500	32,000

\*Note: Election Cycles span two fiscal years. Example: The Election Cycle for 2008 included Fiscal Years 2008 and 2009. Every four years a Presidential Preference Primary is also held with numbers comparable to a Primary Election.

**Leon County Government  
Fiscal Year 2010 Budget**

**Constitutional  
Supervisor of Elections - Voter Registration (060-520-513)**

<b>Budgetary Costs</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Adopted</b>	<b>FY 2010 Continuation</b>	<b>FY 2010 Issues</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>
Personnel Services	1,464,887	1,474,949	1,483,195	-	1,483,195	1,518,111
Operating	215,190	284,200	296,502	-	296,502	294,189
Transportation	2,354	2,212	4,502	-	4,502	4,502
Capital Outlay	30,238	5,000	5,000	-	5,000	5,000
Total Budgetary Costs	<u>1,712,669</u>	<u>1,766,361</u>	<u>1,789,199</u>	<u>-</u>	<u>1,789,199</u>	<u>1,821,802</u>
<b>Funding Sources</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Adopted</b>	<b>FY 2010 Continuation</b>	<b>FY 2010 Issues</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>
060 Supervisor of Elections	1,712,669	1,766,361	1,789,199	-	1,789,199	1,821,802
Total Revenues	<u>1,712,669</u>	<u>1,766,361</u>	<u>1,789,199</u>	<u>-</u>	<u>1,789,199</u>	<u>1,821,802</u>
<b>Staffing Summary</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Adopted</b>	<b>FY 2010 Continuation</b>	<b>FY 2010 Issues</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>
Administrative Services Manager	1.00	1.00	1.00	-	1.00	1.00
Assistant Supervisor of Elect	1.00	1.00	1.00	-	1.00	1.00
Demographics/GIS Manager	1.00	1.00	1.00	-	1.00	1.00
Elections Coordinator	1.00	1.00	1.00	-	1.00	1.00
Elections Records Manager	1.00	1.00	1.00	-	1.00	1.00
Elections Records Specialist	3.00	3.00	3.00	-	3.00	3.00
Elections System Manager	1.00	1.00	1.00	-	1.00	1.00
Outreach Coordinator	1.00	1.00	1.00	-	1.00	1.00
Election Records Clerk	1.00	1.00	1.00	-	1.00	1.00
Supervisor of Elections	1.00	1.00	1.00	-	1.00	1.00
Voting System Manager	1.00	1.00	1.00	-	1.00	1.00
Warehouse Technician	1.00	1.00	1.00	-	1.00	1.00
Elections Information Specialist	1.00	1.00	1.00	-	1.00	1.00
Voting System Technician II	1.00	1.00	1.00	-	1.00	1.00
Voting System Technician	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	<u>17.00</u>	<u>17.00</u>	<u>17.00</u>	<u>-</u>	<u>17.00</u>	<u>17.00</u>

**Notes:**

This program is recommended at an overall increased funding level due to service level enhancements. However, there are decreased costs associated with this program. The funding level adjustments for FY10 are as follows:

**Increases to Program Funding Levels:**

1. Operating costs in the amount of \$15,302 are associated with the regular election cycle.
2. Vehicle repair costs in the amount of \$1,047.
3. Fuel and oil costs in the amount of \$1,243.
4. A 12% increase in employer contributions to health insurance as approved by the Board.

**Decreases to Program Funding Levels:**

1. Decreased costs associated with workers' compensation.

**Leon County Government  
Fiscal Year 2010 Budget**

**Constitutional  
Supervisor of Elections - Elections (060-521-513)**

<b>Budgetary Costs</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Adopted</b>	<b>FY 2010 Continuation</b>	<b>FY 2010 Issues</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>
Personnel Services	419,163	248,313	254,561	-	254,561	261,207
Operating	1,327,437	900,600	1,414,700	-	1,414,700	1,116,560
Transportation	1,651	2,709	2,526	-	2,526	2,526
Capital Outlay	-	-	6,000	-	6,000	-
Total Budgetary Costs	<u>1,748,251</u>	<u>1,151,622</u>	<u>1,677,787</u>	<u>-</u>	<u>1,677,787</u>	<u>1,380,293</u>

<b>Funding Sources</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Adopted</b>	<b>FY 2010 Continuation</b>	<b>FY 2010 Issues</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>
060 Supervisor of Elections	1,748,251	1,151,622	1,677,787	-	1,677,787	1,380,293
Total Revenues	<u>1,748,251</u>	<u>1,151,622</u>	<u>1,677,787</u>	<u>-</u>	<u>1,677,787</u>	<u>1,380,293</u>

<b>OPS Staffing Summary</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Adopted</b>	<b>FY 2010 Continuation</b>	<b>FY 2010 Issues</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>
Elections Consolidated OPS	1.00	1.00	1.00	-	1.00	1.00
Total OPS Full-Time Equivalents (FTE)	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>-</u>	<u>1.00</u>	<u>1.00</u>

**Notes:**

This program is recommended at an overall increased funding level due to service level enhancements. However, there are decreased costs associated with this program. The funding level adjustments for FY10 are as follows:

**Increases to Program Funding Levels:**

1. Operating costs in the amount of \$218,600 associated with the regular election cycle, such as \$98,520 for postage, \$48,550 for printed materials, \$25,000 communication charges, \$10,350 for voting machine licensing and software upgrades, and other charges for voting security, and voter education advertising.
2. Additional rental costs associated with consolidated warehouse space in the amount of \$275,500.
3. Additional utility costs for consolidated warehouse space in the amount of \$20,000.
4. A 12% increase in employer contributions to health insurance costs as approved by the Board.

**Decreases to Program Funding Levels:**

1. Vehicle coverage costs in the amount of \$513.

**Leon County Government  
Fiscal Year 2010 Budget**

**Constitutional  
Supervisor of Elections - Elections (060-521-586)**

<b>Budgetary Costs</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Adopted</b>	<b>FY 2010 Continuation</b>	<b>FY 2010 Issues</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>
General Fund	268,290	-	-	-	-	-
Total Budgetary Costs	<u>268,290</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>Funding Sources</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Adopted</b>	<b>FY 2010 Continuation</b>	<b>FY 2010 Issues</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>
060 Supervisor of Elections	268,290	-	-	-	-	-
Total Revenues	<u>268,290</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

**Leon County Government  
Fiscal Year 2010 Budget**

**Constitutional  
Supervisor of Elections - SOE Grants (060-525-513)**

<b>Budgetary Costs</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Adopted</b>	<b>FY 2010 Continuation</b>	<b>FY 2010 Issues</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>
Operating	47,314	-	-	-	-	-
Total Budgetary Costs	<u>47,314</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>Funding Sources</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Adopted</b>	<b>FY 2010 Continuation</b>	<b>FY 2010 Issues</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>
060 Supervisor of Elections	47,314	-	-	-	-	-
Total Revenues	<u>47,314</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

**Leon County Government  
Fiscal Year 2010 Budget**

**Constitutional  
Tax Collector Summary**

<b>Budgetary Costs</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Adopted</b>	<b>FY 2010 Continuation</b>	<b>FY 2010 Issues</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>
General Fund	4,744,866	4,876,000	4,572,000	-	4,572,000	4,617,000
Transfers to Capital Projects	27,210	27,319	28,139	-	28,139	28,983
Transfers to Special Revenues	191,779	191,691	201,733	-	201,733	210,889
<b>Total Budgetary Costs</b>	<b>4,963,855</b>	<b>5,095,010</b>	<b>4,801,872</b>	<b>-</b>	<b>4,801,872</b>	<b>4,856,872</b>
<b>Appropriations</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Adopted</b>	<b>FY 2010 Continuation</b>	<b>FY 2010 Issues</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>
Elections (060-520-586)	147,217	-	-	-	-	-
Tax Collector (001-513-586)	4,597,649	4,876,000	4,572,000	-	4,572,000	4,617,000
Tax Collector (123-513-586)	17,080	16,391	16,883	-	16,883	17,389
Tax Collector (135-513-586)	164,900	164,900	173,150	-	173,150	181,800
Tax Collector (162-513-586)	5,221	5,400	6,700	-	6,700	6,700
Tax Collector (164-513-586)	4,578	5,000	5,000	-	5,000	5,000
Tax Collector (401-513-586)	27,210	27,319	28,139	-	28,139	28,983
<b>Total Budget</b>	<b>4,963,855</b>	<b>5,095,010</b>	<b>4,801,872</b>	<b>-</b>	<b>4,801,872</b>	<b>4,856,872</b>
<b>Funding Sources</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Adopted</b>	<b>FY 2010 Continuation</b>	<b>FY 2010 Issues</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>
001 General Fund	4,597,649	4,876,000	4,572,000	-	4,572,000	4,617,000
060 Supervisor of Elections	147,217	-	-	-	-	-
123 Stormwater Utility	17,080	16,391	16,883	-	16,883	17,389
135 Emergency Medical Services MSTU	164,900	164,900	173,150	-	173,150	181,800
162 Special Assessment Paving (2/3 2/3 Repay)	5,221	5,400	6,700	-	6,700	6,700
164 Special Assessment - Killlearn Lakes Units I and II Sewer	4,578	5,000	5,000	-	5,000	5,000
401 Solid Waste	27,210	27,319	28,139	-	28,139	28,983
<b>Total Revenues</b>	<b>4,963,855</b>	<b>5,095,010</b>	<b>4,801,872</b>	<b>-</b>	<b>4,801,872</b>	<b>4,856,872</b>
<b>Staffing Summary</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Adopted</b>	<b>FY 2010 Continuation</b>	<b>FY 2010 Issues</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>
Tax Collector (001-513-586)	86.00	86.00	86.00	-	86.00	86.00
<b>Total Full-Time Equivalents (FTE)</b>	<b>86.00</b>	<b>86.00</b>	<b>86.00</b>	<b>-</b>	<b>86.00</b>	<b>86.00</b>

## **Tax Collector**

Organizational Code: 001-513-586

### **Mission Statement**

The Leon County Tax Collector's Office collects authorized taxes and fees from people and businesses in a fair and professional manner, and efficiently distributes the proceeds in accordance with law to the taxing authorities.

### **Summary of Services Provided**

1. Collect all authorized property taxes and fees within Leon County.
2. Efficiently distribute the collected taxes and fees to the appropriate authorities in accordance with law.
3. Perform responsibilities and provide services to people and businesses in a fair, efficient and courteous fashion.
4. Effectively perform as agents of the Florida Department of Highway Safety and Motor Vehicles and the Florida Fish and Wildlife Conservation Commission.

### **Statutory Requirements**

Florida Statutes, Chapters 192, 197, 218, 319, 320 and 322

### **Advisory Board**

None

**Leon County Government  
Fiscal Year 2010 Budget**

**Constitutional  
Tax Collector - Tax Collector (001-513-586)**

<b>Budgetary Costs</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Adopted</b>	<b>FY 2010 Continuation</b>	<b>FY 2010 Issues</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>
General Fund	4,597,649	4,876,000	4,572,000	-	4,572,000	4,617,000
Total Budgetary Costs	<u>4,597,649</u>	<u>4,876,000</u>	<u>4,572,000</u>	<u>-</u>	<u>4,572,000</u>	<u>4,617,000</u>
<b>Funding Sources</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Adopted</b>	<b>FY 2010 Continuation</b>	<b>FY 2010 Issues</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>
001 General Fund	4,597,649	4,876,000	4,572,000	-	4,572,000	4,617,000
Total Revenues	<u>4,597,649</u>	<u>4,876,000</u>	<u>4,572,000</u>	<u>-</u>	<u>4,572,000</u>	<u>4,617,000</u>
<b>Staffing Summary</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Adopted</b>	<b>FY 2010 Continuation</b>	<b>FY 2010 Issues</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>
Tax Collector	86.00	86.00	86.00	-	86.00	86.00
Total Full-Time Equivalents (FTE)	<u>86.00</u>	<u>86.00</u>	<u>86.00</u>	<u>-</u>	<u>86.00</u>	<u>86.00</u>

**Notes:**

This Board budget allocation is not the entire Tax Collector's budget, but only the portion relative to statutorily charged commissions paid by the County.

This program is recommended at an overall decreased funding level due to personnel and service level reductions. The funding level adjustments for FY10 are as follows:

**Decreases to Program Funding Levels:**

1. Decrease in commission payments in the amount of \$305,000. This decline in commissions is a direct result of a 7% decline in countywide property values and maintaining the same millage rate (7.85) as the previous fiscal year. In addition to the property taxes levied by the County, according to Florida Statutes, the County is responsible for all commissions associated with the School Board ad valorem assessments.

Any increased commissions paid for excess collections will be off-set by the return of corresponding excess fees at the end of the fiscal year. The Tax Collector has committed to returning no less than \$455,000 in excess fees for FY 2010.

**Leon County Government  
Fiscal Year 2010 Budget**

**Constitutional  
Tax Collector - Elections (060-520-586)**

<b>Budgetary Costs</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Adopted</b>	<b>FY 2010 Continuation</b>	<b>FY 2010 Issues</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>
General Fund	147,217	-	-	-	-	-
Total Budgetary Costs	<u>147,217</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>Funding Sources</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Adopted</b>	<b>FY 2010 Continuation</b>	<b>FY 2010 Issues</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>
060 Supervisor of Elections	147,217	-	-	-	-	-
Total Revenues	<u>147,217</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

**Leon County Government  
Fiscal Year 2010 Budget**

**Constitutional  
Tax Collector - Tax Collector (123-513-586)**

<b>Budgetary Costs</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Adopted</b>	<b>FY 2010 Continuation</b>	<b>FY 2010 Issues</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>
Transfers to Special Revenues	17,080	16,391	16,883	-	16,883	17,389
Total Budgetary Costs	<u>17,080</u>	<u>16,391</u>	<u>16,883</u>	<u>-</u>	<u>16,883</u>	<u>17,389</u>
<b>Funding Sources</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Adopted</b>	<b>FY 2010 Continuation</b>	<b>FY 2010 Issues</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>
123 Stormwater Utility	17,080	16,391	16,883	-	16,883	17,389
Total Revenues	<u>17,080</u>	<u>16,391</u>	<u>16,883</u>	<u>-</u>	<u>16,883</u>	<u>17,389</u>

Note  
The budget reflects estimated commission payments associated with the collection of the non-ad valorem stormwater assessment set at \$20 per single family equivalent amount of impervious area.

**Leon County Government  
Fiscal Year 2010 Budget**

**Constitutional  
Tax Collector - Tax Collector (135-513-586)**

<b>Budgetary Costs</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Adopted</b>	<b>FY 2010 Continuation</b>	<b>FY 2010 Issues</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>
Transfers to Special Revenues	164,900	164,900	173,150	-	173,150	181,800
Total Budgetary Costs	<u>164,900</u>	<u>164,900</u>	<u>173,150</u>	<u>-</u>	<u>173,150</u>	<u>181,800</u>
<b>Funding Sources</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Adopted</b>	<b>FY 2010 Continuation</b>	<b>FY 2010 Issues</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>
135 Emergency Medical Services MSTU	164,900	164,900	173,150	-	173,150	181,800
Total Revenues	<u>164,900</u>	<u>164,900</u>	<u>173,150</u>	<u>-</u>	<u>173,150</u>	<u>181,800</u>

**Note**

The budget reflects estimated commission payments associated with the collection of Emergency Medical Services MSTU ad valorem taxes.

**Leon County Government  
Fiscal Year 2010 Budget**

**Constitutional  
Tax Collector - Tax Collector (162-513-586)**

<b>Budgetary Costs</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Adopted</b>	<b>FY 2010 Continuation</b>	<b>FY 2010 Issues</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>
Transfers to Special Revenues	5,221	5,400	6,700	-	6,700	6,700
Total Budgetary Costs	<u>5,221</u>	<u>5,400</u>	<u>6,700</u>	<u>-</u>	<u>6,700</u>	<u>6,700</u>
<b>Funding Sources</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Adopted</b>	<b>FY 2010 Continuation</b>	<b>FY 2010 Issues</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>
162 Special Assessment Paving (2/3 2/3 Repay)	5,221	5,400	6,700	-	6,700	6,700
Total Revenues	<u>5,221</u>	<u>5,400</u>	<u>6,700</u>	<u>-</u>	<u>6,700</u>	<u>6,700</u>

Note  
The budget reflects estimated commission payments associated with the collection of the special assessments on subdivision lots associated with County infrastructure improvements, primarily roadway and associated stormwater improvements.

**Leon County Government  
Fiscal Year 2010 Budget**

**Constitutional  
Tax Collector - Tax Collector (164-513-586)**

<b>Budgetary Costs</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Adopted</b>	<b>FY 2010 Continuation</b>	<b>FY 2010 Issues</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>
Transfers to Special Revenues	4,578	5,000	5,000	-	5,000	5,000
Total Budgetary Costs	<u>4,578</u>	<u>5,000</u>	<u>5,000</u>	<u>-</u>	<u>5,000</u>	<u>5,000</u>
<b>Funding Sources</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Adopted</b>	<b>FY 2010 Continuation</b>	<b>FY 2010 Issues</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>
164 Special Assessment - Killlearn Lakes Units I and II Sewer	4,578	5,000	5,000	-	5,000	5,000
Total Revenues	<u>4,578</u>	<u>5,000</u>	<u>5,000</u>	<u>-</u>	<u>5,000</u>	<u>5,000</u>

Note  
The budget reflects estimated commission payments associated with the collection of a special assessment for the City of Tallahassee Sewer Department "readiness to serve charge" for the City sewer system constructed by the County in Killlearn Lakes Units I and II.

**Leon County Government  
Fiscal Year 2010 Budget**

**Constitutional  
Tax Collector - Tax Collector (401-513-586)**

<b>Budgetary Costs</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Adopted</b>	<b>FY 2010 Continuation</b>	<b>FY 2010 Issues</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>
Transfers to Capital Projects	27,210	27,319	28,139	-	28,139	28,983
Total Budgetary Costs	<u>27,210</u>	<u>27,319</u>	<u>28,139</u>	<u>-</u>	<u>28,139</u>	<u>28,983</u>
<b>Funding Sources</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Adopted</b>	<b>FY 2010 Continuation</b>	<b>FY 2010 Issues</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>
401 Solid Waste	27,210	27,319	28,139	-	28,139	28,983
Total Revenues	<u>27,210</u>	<u>27,319</u>	<u>28,139</u>	<u>-</u>	<u>28,139</u>	<u>28,983</u>

Note  
The budget reflects estimated commission payments associated with the collection of the unincorporated area non-ad valorem assessment of \$40 for solid waste disposal.