

Constitutional

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**Leon County Government
Fiscal Year 2005 Budget**

Summary of Clerk of the Circuit Court

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.

Services Provided

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

Advisory Board

Investment Oversight Committee and Audit Advisory Committee

Short Term Goals

1. Finance: The Board and the Clerk entered into an interlocal agreement for the funding of the Finance Division. The amount reflected below is consistent with this agreement.
2. Audit Function: In FY2004 the Audit Function was paid for through Circuit Court Fees. With the implementation of Article V, the County will no longer be obligated to pay these fees and therefore will pay for the audit function directly.
3. Circuit Court Fees & County Fees: With the implementation of Article V, the County will no longer be obligated to pay these fees and therefore will pay for the audit function directly.
4. Article V Obligations: Article V/Revision 7 effects the funding obligations between the County and the Clerk. Beginning July 1, 2004, the County is required to fund certain expenditures – mainly communications related. The FY2004 budget contemplates the first quarter of funding for the implementation. FY 2005 contemplates a full year of expenditures.
5. At the June 8th, 2004 budget workshop the Board authorized the use of current year appropriation to provide transition funding for the Clerk of the Circuit Court for the period of July 1, 2004 through September 30, 2004 and authorize that at the appropriate time up to \$225,000 in additional unanticipated excess fee revenue be returned to the Clerk to provide transition funding for FY04/05 with the clear understanding and acknowledgment from the Clerk that this is one time funding and will not be authorized in subsequent year's budgets.

Budgetary Costs	FY 2003 Actual	FY 2004 Adopted	FY 2005 Continuation	FY 2005 Issues	FY 2005 Budget	FY 2006 Budget
001-132-586 Clerk of Court- Finance Administration	1,085,968	1,150,088	1,317,899	0	1,317,899	1,340,583
110-531-586 Clerk of Court- County Courts	2,956,817	2,471,979	0	0	0	0
110-537-614 Clerk of Courts- Clerk Circuit Court Fees	2,464,163	2,101,859	252,063	0	252,063	259,010
Total Budgetary Costs	<u>6,506,948</u>	<u>5,723,926</u>	<u>1,569,962</u>	<u>0</u>	<u>1,569,962</u>	<u>1,599,593</u>

Funding Sources	FY 2003 Actual	FY 2004 Adopted	FY 2005 Budget	FY 2006 Budget
001 General Fund	1,085,968	1,150,088	1,317,899	1,340,583
110 Fine and Forfeiture	5,420,980	4,573,838	252,063	259,010
Total Revenues	<u>6,506,948</u>	<u>5,723,926</u>	<u>1,569,962</u>	<u>1,599,593</u>

Staffing Summary	FY 2003 Actual	FY 2004 Adopted	FY 2005 Continuation	FY 2005 Issues	FY 2005 Budget	FY 2006 Budget
Clerk of the Circuit Court	180.50	180.50	181.50	0.00	181.50	181.50
Total Full-Time Equivalents (FTE)	<u>180.50</u>	<u>180.50</u>	<u>181.50</u>	<u>0.00</u>	<u>181.50</u>	<u>181.50</u>

NOTE

Due to issues relating to Article V, the Clerk's Office is unable to publish its complete budget at this time. The Clerk is waiting on instructions from the Clerk of Court's Operations Conference (CCOC) on how to proceed in the development of the Court related portion of its budget for FY 2004/2005. The Clerk expects to receive these instructions by mid-July for an August 1st submission. The Clerk will publish the final budget for FY 2004/2005 in its entirety once developed.