

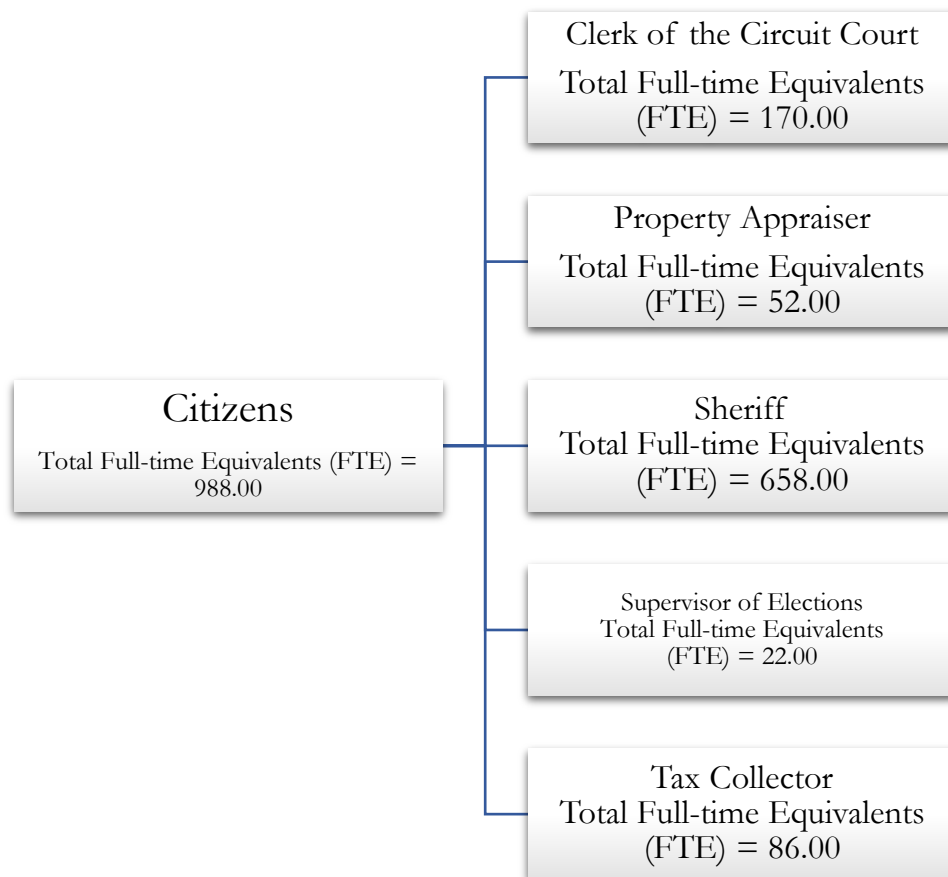
LEON COUNTY FISCAL YEAR 2023 ADOPTED BUDGET

**»» Constitutional
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LEON COUNTY FISCAL YEAR 2023 ADOPTED BUDGET

» Constitutional Organizational Chart



LEON COUNTY FISCAL YEAR 2023 ADOPTED BUDGET

» Constitutional Executive Summary

The Constitutional section of the Leon County FY 2023 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, and coordination of public safety programs. The Supervisor of Elections is responsible for the registration of citizens to vote, processing and maintaining voter records, and conducting 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 provides staffing for the County Courts (Small Claims, Traffic, and Misdemeanor); provides accounting services and treasury investment for the Board of County Commissioners; records management, Clerk and County Court accounting, cash management and payroll services; records minutes of the Board's meetings and workshops; and provides treasury, custodian, and accounting functions for the Supervisor of Elections. The Clerk's Office continues to use technology to enhance the efficiency and effectiveness of the services it offers to its customers. For FY 2023, the contractual increase for financial services provided by the Clerk is \$240,926. In addition, there was an increase in Article V funding in the amount of \$82,960.

The Property Appraiser's Office manages and certifies property values and exemptions for more than 122,900 parcels currently totaling \$21.4 billion in Taxable Value for Leon County. These services are provided to the Board of Commissioners, School Board, City of Tallahassee, Downtown Improvement Authority, the Children's Services Council and the Northwest Water Management District. The Leon County Property Appraiser's Office was awarded the prestigious International Association of Assessing Officers (IAAO) Certificate of Excellence in Assessment Administration for utilizing best appraisal and assessment practices. The Property Appraiser and the Board of County Commissioners utilize the e-TRIM for the Truth-In-Millage (TRIM) statutory reporting requirements. This electronic process has increased efficiencies for all taxing authorities in reporting county property valuations and ad valorem taxes to the State of Florida.

The Sheriff's Office continues to provide the highest professional level of effective and efficient law enforcement services to the residents of Leon County. FY 2023 funding for the Sheriff's Office includes contractual increases for medical, dental and mental health services for inmates at the Leon County Detention Center. Additional personnel costs are associated with the implementation of a new compensation plan which includes increasing the starting pay for sworn staff to \$50,000.

The Supervisor of Elections continues to provide quality voter registration and election services to the citizens of Leon County. The Supervisor of Elections budget varies year to year depending on the election cycles. Funding for the Supervisor of Elections increases for the Presidential Preference Primary and decreases in general election and off year election cycles. The upcoming FY 2023 cycle includes a general election, and the FY 2023 budget is reflective of the associated costs.

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 County is also responsible for paying commission on the ad valorem assessment from the Leon County School Board. Due to increased property valuations, ad valorem collections will increase, causing an increase in commission payments to this office.

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Budgetary Costs	FY 2021 Actual	FY 2022 Adopted	FY 2023 Continuation	FY 2023 Issues	FY 2023 Budget	FY 2024 Budget
Personnel Services	66,337,813	69,295,761	74,529,520	58,019	74,587,539	81,026,316
Operating	16,380,143	20,471,715	23,829,997	-	23,829,997	25,033,538
Capital Outlay	2,076,349	2,915,388	2,346,089	-	2,346,089	2,348,089
Grants-in-Aid	5,580	-	-	-	-	-
Interfund Transfers	1,566,277	-	-	-	-	-
Constitutional Payments	13,170,030	13,417,388	14,731,560	-	14,731,560	15,164,106
Budgeted Reserves	-	-	150,000	-	150,000	150,000
Sheriff Offset	-	(1,458,806)	(1,637,979)	-	(1,637,979)	(1,670,739)
Total Budgetary Costs	99,536,191	104,641,446	113,949,187	58,019	114,007,206	122,051,310

Appropriations	FY 2021 Actual	FY 2022 Adopted	FY 2023 Continuation	FY 2023 Issues	FY 2023 Budget	FY 2024 Budget
Clerk of the Circuit Court	2,337,853	2,508,030	2,785,561	-	2,785,561	2,864,345
Property Appraiser	5,223,248	5,350,215	5,980,519	-	5,980,519	6,219,375
Sheriff	81,868,047	85,883,013	94,066,774	-	94,066,774	99,525,656
Supervisor of Elections	4,430,937	4,945,661	4,670,956	58,019	4,728,975	6,872,037
Tax Collector	5,676,106	5,954,527	6,445,377	-	6,445,377	6,569,897
Total Budget	99,536,191	104,641,446	113,949,187	58,019	114,007,206	122,051,310

Funding Sources	FY 2021 Actual	FY 2022 Adopted	FY 2023 Continuation	FY 2023 Issues	FY 2023 Budget	FY 2024 Budget
001 General Fund	12,517,001	13,075,567	14,346,095	-	14,346,095	14,773,319
060 Supervisor of Elections	4,430,937	4,945,661	4,670,956	58,019	4,728,975	6,872,037
110 Fine and Forfeiture	82,263,561	86,278,397	94,546,671	-	94,546,671	100,015,167
123 Stormwater Utility	70,715	73,294	74,028	-	74,028	74,768
135 Emergency Medical Services MSTU	158,870	162,395	203,568	-	203,568	207,640
145 Fire Services Fee	57,486	60,288	61,197	-	61,197	62,116
162 County Accepted Roadways and Drainage Systems Program (CARDS) (162)	1,904	5,200	4,959	-	4,959	4,550
164 Special Assessment - Killearn Lakes Units I and II Sewer	4,562	5,000	5,000	-	5,000	5,000
401 Solid Waste	31,153	35,644	36,713	-	36,713	36,713
Total Revenues	99,536,191	104,641,446	113,949,187	58,019	114,007,206	122,051,310

Staffing Summary	FY 2021 Actual	FY 2022 Adopted	FY 2023 Continuation	FY 2023 Issues	FY 2023 Budget	FY 2024 Budget
Clerk of the Circuit Court	169.00	170.00	170.00	-	170.00	170.00
Property Appraiser	52.00	52.00	52.00	-	52.00	52.00
Sheriff	648.00	658.00	658.00	-	658.00	658.00
Supervisor of Elections	20.00	21.00	21.00	1.00	22.00	22.00
Tax Collector	86.00	86.00	86.00	-	86.00	86.00
Total Full-Time Equivalents (FTE)	975.00	987.00	987.00	1.00	988.00	988.00

OPS Staffing Summary	FY 2021 Actual	FY 2022 Adopted	FY 2023 Continuation	FY 2023 Issues	FY 2023 Budget	FY 2024 Budget
Supervisor of Elections	1.00	1.00	1.00	-	1.00	1.00
Total OPS Full-Time Equivalents (FTE)	1.00	1.00	1.00	-	1.00	1.00

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Clerk of the Circuit Court Summary

Budgetary Costs	FY 2021 Actual	FY 2022 Adopted	FY 2023 Continuation	FY 2023 Issues	FY 2023 Budget	FY 2024 Budget
Operating	395,539	395,384	479,897	-	479,897	489,511
Constitutional Payments	1,942,314	2,112,646	2,305,664	-	2,305,664	2,374,834
Total Budgetary Costs	2,337,853	2,508,030	2,785,561	-	2,785,561	2,864,345

Appropriations	FY 2021 Actual	FY 2022 Adopted	FY 2023 Continuation	FY 2023 Issues	FY 2023 Budget	FY 2024 Budget
Clerk - Article V Expenses (110-537-614)	395,514	395,384	479,897	-	479,897	489,511
Clerk - Finance Administration (001-132-586)	1,942,339	2,112,646	2,305,664	-	2,305,664	2,374,834
Total Budget	2,337,853	2,508,030	2,785,561	-	2,785,561	2,864,345

Funding Sources	FY 2021 Actual	FY 2022 Adopted	FY 2023 Continuation	FY 2023 Issues	FY 2023 Budget	FY 2024 Budget
001 General Fund	1,942,339	2,112,646	2,305,664	-	2,305,664	2,374,834
110 Fine and Forfeiture	395,514	395,384	479,897	-	479,897	489,511
Total Revenues	2,337,853	2,508,030	2,785,561	-	2,785,561	2,864,345

Staffing Summary	FY 2021 Actual	FY 2022 Adopted	FY 2023 Continuation	FY 2023 Issues	FY 2023 Budget	FY 2024 Budget
Clerk - Finance Administration	26.00	27.00	27.00	-	27.00	27.00
Clerk - Article V Expenses	143.00	143.00	143.00	-	143.00	143.00
Total Full-Time Equivalents (FTE)	169.00	170.00	170.00	-	170.00	170.00

LEON COUNTY FISCAL YEAR 2023 ADOPTED BUDGET

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Clerk of the Circuit Court & Comptroller – Clerk – Finance Administration (001-132-586)

Mission	The goal of the Leon County Clerk of the Circuit Court and Comptroller's (Clerk) 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.
Core Objectives	<ol style="list-style-type: none"> 1. As Clerk to the Courts, provides support to the judiciary in all civil and criminal cases; schedules and staffs circuit and county court events; collects and distributes fines, fees, service charges and court costs as mandated by statute and city and county ordinances; keeps and provides access to court-related records; opens, assigns, reopens and reassigns all cases pursuant to statute and administrative order; conducts data entry and case maintenance for court records; summons jurors and pays juror and witness related expenses; and collects and reports court-related data as required by law. 2. Provides accounting services for the Board of County Commissioners, retiree management, 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 Responsibilities	Florida Statutes Chapter 28 Clerks of the Circuit Courts; Chapter 29 Court System Funding; Chapter 34 County Courts; Chapter 43 Courts: General Provisions; Chapter 218 Financial Matters Pertaining to Political Subdivisions; and Chapter 938 Court Costs
Advisory Board	Investment Oversight Committee and Audit Advisory Committee

Benchmarking		
Benchmark Data	FY21 Leon County Range	Benchmark
All case categories used for benchmarking are listed below – Criminal & Civil	87% - 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		FY 2020 Actuals	FY 2021 Actuals	FY 2022 Estimate	FY 2023 Estimate
Annual Projected % of Cases opened within x business days after initial documents are clocked					
Criminal Cases	Cases opened for Circuit Court defendants within 2 business days	99	99	99	99
	Cases opened for County Court defendants within 3 business days	100	100	100	100
	Cases opened for Juvenile Delinquency within 2 business days	95	98	100	99
	Traffic (UTC) cases opened within 3 business days	98	92	84	84
Civil Cases	Court Circuit cases opened within 2 business days	87	91	90	90
	County cases opened within 2 business days	100	100	99	99
	Traffic (UTC) cases opened within 4 business days	100	100	100	100
	Probate cases opened within 2 business days	99	97	99	99
	Family cases opened within 3 business days	100	100	100	100
	Juvenile Dependency cases opened within 2 business days	100	99	100	100
Criminal Cases	Circuit defendants docket entries entered within 3 business days	92	94	93	93
	County defendants docket entries entered within 3 business days	91	93	93	93
	Juvenile Delinquency docket entries entered within 3 business days	99	99	98	98
	Traffic (UTC) docket entries entered within 3 business days	99	99	99	99
Civil Cases	Circuit cases entered within 3 business days	98	98	99	98
	County cases entered within 3 business days	98	97	99	98
	Traffic (UTC) cases entered within 4 business days	99	100	100	100
	Probate cases entered within 3 business days	99	99	99	99
	Family cases entered within 3 business days	99	99	99	99
	Juvenile Dependency cases entered within 3 business days	99	100	99	99

LEON COUNTY FISCAL YEAR 2023 ADOPTED BUDGET

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

Budgetary Costs	FY 2021 Actual	FY 2022 Adopted	FY 2023 Continuation	FY 2023 Issues	FY 2023 Budget	FY 2024 Budget
Operating	25	-	-	-	-	-
Constitutional Payments	1,942,314	2,112,646	2,305,664	-	2,305,664	2,374,834
Total Budgetary Costs	1,942,339	2,112,646	2,305,664	-	2,305,664	2,374,834
Funding Sources	FY 2021 Actual	FY 2022 Adopted	FY 2023 Continuation	FY 2023 Issues	FY 2023 Budget	FY 2024 Budget
001 General Fund	1,942,339	2,112,646	2,305,664	-	2,305,664	2,374,834
Total Revenues	1,942,339	2,112,646	2,305,664	-	2,305,664	2,374,834
Staffing Summary	FY 2021 Actual	FY 2022 Adopted	FY 2023 Continuation	FY 2023 Issues	FY 2023 Budget	FY 2024 Budget
Clerk - Finance Division	26.00	27.00	27.00	-	27.00	27.00
Total Full-Time Equivalentents (FTE)	26.00	27.00	27.00	-	27.00	27.00

The agreement with the Clerk requires the County pay for 72.42% of all costs related to the Finance Department. The FY 2023 budget includes increased costs associated with the County's portion of retirement rates passed by the Florida Legislature, health insurance premium rates budgeted at 6%, increase in workers' compensation costs and funding for 5% raises for all employees.

LEON COUNTY FISCAL YEAR 2023 ADOPTED BUDGET

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

Budgetary Costs	FY 2021 Actual	FY 2022 Adopted	FY 2023 Continuation	FY 2023 Issues	FY 2023 Budget	FY 2024 Budget
Operating	395,514	395,384	479,897	-	479,897	489,511
Total Budgetary Costs	395,514	395,384	479,897	-	479,897	489,511
Funding Sources	FY 2021 Actual	FY 2022 Adopted	FY 2023 Continuation	FY 2023 Issues	FY 2023 Budget	FY 2024 Budget
110 Fine and Forfeiture	395,514	395,384	479,897	-	479,897	489,511
Total Revenues	395,514	395,384	479,897	-	479,897	489,511
Staffing Summary	FY 2021 Actual	FY 2022 Adopted	FY 2023 Continuation	FY 2023 Issues	FY 2023 Budget	FY 2024 Budget
Clerk - Courts	101.50	101.50	101.50	-	101.50	101.50
Clerk - Information Services	10.00	10.00	10.00	-	10.00	10.00
Clerk - Administration	31.50	31.50	31.50	-	31.50	31.50
Total Full-Time Equivalents (FTE)	143.00	143.00	143.00	-	143.00	143.00

Clerk's Article V expenses relate to Article V of the Florida Constitution. In FY08 new reporting requirements for Article V entities were implemented. Effective July 1, 2004, Article V of the Florida Constitution required counties provide funding for certain costs incurred by the state court system. As defined in s. 29.008, F.S., counties must fund the following: (1) Communications services, including telephone expenses, computer equipment/networks, courier/subpoena services, and auxiliary aids; (2) Existing radio systems; (3) Existing multi agency criminal justice information systems; (4) Facilities costs including construction or lease of facilities for court functions, maintenance of these facilities, utility costs, security; and (5) Local Requirements including Legal Aid.

FY 2023 budget reflects an increase in Article V funding in the amount of \$82,960, associated with cost-of-living adjustments, increased retirement rates and funding for 5% raises for all employees.

LEON COUNTY FISCAL YEAR 2023 ADOPTED BUDGET

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Property Appraiser (001-512-586)

Mission	The mission of the Property Appraiser is to locate, identify, appraise, and assess all property within Leon County according to the laws of the State of Florida, thereby assuring all property owners with a fair and equitable taxing structure.
Core Objectives	<ol style="list-style-type: none"> 1. Locate, identify, and appraise at fair market value all property in Leon County. 2. Maintain assessment limitations as required by Florida Statute. 3. Provide effective and efficient service to the citizens of Leon County. 4. Administer all exemptions and classifications. 5. Submit the tax roll to the Department of Revenue, the Tax Collector, and all taxing authorities. 6. Administer the Truth in Millage (TRIM) process.
Statutory Responsibilities	Florida Statute, Chapter 192.091 and Florida Statute, Chapter 195.087, Chapters 193, 194, 196, 197, 200.
Advisory Board	None

Performance Measures				
Performance Measures	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Estimate	FY 2023 Estimate
Parcel Count (Real and Personal Property)	122,021	122,872	122,900	123,500
Property Transactions (Sale Count)	11,935	13,596	12,500	13,000
Number of Homestead Exemptions (F.S. 196.031)	57,037	57,356	57,400	57,425
Number of Senior Exemptions (F.S. 196.075)	1,512	1,509	1,515	1,525

LEON COUNTY FISCAL YEAR 2023 ADOPTED BUDGET

»» Constitutional

Property Appraiser (001-512-586)

Budgetary Costs	FY 2021 Actual	FY 2022 Adopted	FY 2023 Continuation	FY 2023 Issues	FY 2023 Budget	FY 2024 Budget
Constitutional Payments	5,223,248	5,350,215	5,980,519	-	5,980,519	6,219,375
Total Budgetary Costs	5,223,248	5,350,215	5,980,519	-	5,980,519	6,219,375
Funding Sources	FY 2021 Actual	FY 2022 Adopted	FY 2023 Continuation	FY 2023 Issues	FY 2023 Budget	FY 2024 Budget
001 General Fund	5,223,248	5,350,215	5,980,519	-	5,980,519	6,219,375
Total Revenues	5,223,248	5,350,215	5,980,519	-	5,980,519	6,219,375
Staffing Summary	FY 2021 Actual	FY 2022 Adopted	FY 2023 Continuation	FY 2023 Issues	FY 2023 Budget	FY 2024 Budget
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	1.00	1.00	1.00	-	1.00	1.00
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	3.00	3.00	3.00	-	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	6.00	6.00	6.00	-	6.00	6.00
GIS Coordinator	1.00	1.00	1.00	-	1.00	1.00
GIS/IT Specialist	4.00	4.00	4.00	-	4.00	4.00
Land Appraisers/Sales	3.00	3.00	3.00	-	3.00	3.00
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	11.00	11.00	11.00	-	11.00	11.00
RE Title/NAL Technician	4.00	4.00	4.00	-	4.00	4.00
Supervisor/Administrator Field Operations	1.00	1.00	1.00	-	1.00	1.00
TPP Appraiser/Auditor	3.00	3.00	3.00	-	3.00	3.00
Tax Roll Administrator	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	52.00	52.00	52.00	-	52.00	52.00

The major variances to the Property Appraiser's budget are as follows:

Increases to Program Funding:

1. The Property Appraiser budget reflects increased costs associated with the County's portion of retirement rates passed by the Florida Legislature, health insurance premium rates budgeted at 6% increase in workers' compensation costs, and funding for 5% raises for all employees.
2. Other increases are associated with technology improvements, including migration to the County's Office 365 environment and the building of a new website.

LEON COUNTY FISCAL YEAR 2023 ADOPTED BUDGET

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Sheriff Summary

Budgetary Costs	FY 2021 Actual	FY 2022 Adopted	FY 2023 Continuation	FY 2023 Issues	FY 2023 Budget	FY 2024 Budget
Personnel Services	63,759,653	66,350,442	71,672,091	-	71,672,091	77,163,733
Operating	14,506,411	18,080,989	21,536,573	-	21,536,573	21,536,573
Capital Outlay	2,030,126	2,910,388	2,346,089	-	2,346,089	2,346,089
Grants-in-Aid	5,580	-	-	-	-	-
Interfund Transfers	1,566,277	-	-	-	-	-
Budgeted Reserves	-	-	150,000	-	150,000	150,000
Sheriff Offset	-	(1,458,806)	(1,637,979)	-	-1,637,979	(1,670,739)
Total Budgetary Costs	81,868,047	85,883,013	94,066,774	-	94,066,774	99,525,656

Appropriations	FY 2021 Actual	FY 2022 Adopted	FY 2023 Continuation	FY 2023 Issues	FY 2023 Budget	FY 2024 Budget
Corrections (110-511-586)	35,714,784	36,159,343	40,905,113	-	40,905,113	43,116,763
Law Enforcement (110-510-586)	46,153,263	49,723,670	53,161,661	-	53,161,661	56,408,893
Total Budget	81,868,047	85,883,013	94,066,774	-	94,066,774	99,525,656

Funding Sources	FY 2021 Actual	FY 2022 Adopted	FY 2023 Continuation	FY 2023 Issues	FY 2023 Budget	FY 2024 Budget
110 Fine and Forfeiture	81,868,047	85,883,013	94,066,774	-	94,066,774	99,525,656
Total Revenues	81,868,047	85,883,013	94,066,774	-	94,066,774	99,525,656

Staffing Summary	FY 2021 Actual	FY 2022 Adopted	FY 2023 Continuation	FY 2023 Issues	FY 2023 Budget	FY 2024 Budget
Law Enforcement	360.00	370.00	370.00	-	370.00	370.00
Corrections	288.00	288.00	288.00	-	288.00	288.00
Total Full-Time Equivalents (FTE)	648.00	658.00	658.00	-	658.00	658.00

LEON COUNTY FISCAL YEAR 2023 ADOPTED BUDGET

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Sheriff – Law Enforcement (110-510-586)

Mission	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.
Core Objectives	<ol style="list-style-type: none"> 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. Involved in practicing community oriented policing activities and by creating partnerships with local charity agencies.
Statutory Responsibilities	F.S. Article V, Chapter 30 – Sheriffs
Advisory Board	Public Safety Communications Board

Performance Measures				
Performance Measures	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Estimate	FY 2023 Estimate
Number of civil processes served ¹ .	2,450	9,163	9,200	9,300
Number of uniform patrol primary/secondary calls for service ² .	184,283	143,074	139,133	140,000
Number of warrants served. ³	508	624	635	645
Number visitors checked at Courthouse entrances. ³	62,787	94,489	173,500	175,000

Notes:

1. Value does not include attempts for service. FY 2021 actuals saw an increase in the wake of the courthouse closures and other restrictions during the COVID-19 pandemic. FY 2022 and 2023 estimates assume a return to a more normal range.
2. Values reflect calls for Uniformed Patrol only.
3. FY 2022 and 2023 estimates forecast a more normal range in the wake of the courthouse closures and other restrictions during the COVID-19 pandemic in FY 2020 and FY 2021.

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Sheriff - Law Enforcement (110-510-586)

Budgetary Costs	FY 2021 Actual	FY 2022 Adopted	FY 2023 Continuation	FY 2023 Issues	FY 2023 Budget	FY 2024 Budget
Personnel Services	37,731,937	40,702,916	43,263,004	-	43,263,004	46,542,996
Operating	6,728,092	7,732,622	9,152,547	-	9,152,547	9,152,547
Capital Outlay	1,812,484	2,746,938	2,309,089	-	2,309,089	2,309,089
Grants-in-Aid	5,580	-	-	-	-	-
Interfund Transfers	(124,831)	-	-	-	-	-
Budgeted Reserves	-	-	75,000	-	75,000	75,000
Sheriff Offset	-	(1,458,806)	(1,637,979)	-	(1,637,979)	(1,670,739)
Total Budgetary Costs	46,153,263	49,723,670	53,161,661	-	53,161,661	56,408,893
Funding Sources	FY 2021 Actual	FY 2022 Adopted	FY 2023 Continuation	FY 2023 Issues	FY 2023 Budget	FY 2024 Budget
110 Fine and Forfeiture	46,153,263	49,723,670	53,161,661	-	53,161,661	56,408,893
Total Revenues	46,153,263	49,723,670	53,161,661	-	53,161,661	56,408,893

LEON COUNTY FISCAL YEAR 2023 ADOPTED BUDGET

»» Constitutional

Staffing Summary	FY 2021 Actual	FY 2022 Adopted	FY 2023 Continuation	FY 2023 Issues	FY 2023 Budget	FY 2024 Budget
Employee Development Training Admin.	-	1.00	1.00	-	1.00	1.00
Crime Analyst - Real Time Crime Center	-	4.00	4.00	-	4.00	4.00
Executive Director of Youth Services	-	1.00	1.00	-	1.00	1.00
Research & Planning Admin.	-	1.00	1.00	-	1.00	1.00
Crime Scene Specialist	-	1.00	1.00	-	1.00	1.00
Digital Forensic Examiner	-	1.00	1.00	-	1.00	1.00
Community Relations Specialist	-	2.00	2.00	-	2.00	2.00
Aircraft Mechanic	1.00	1.00	1.00	-	1.00	1.00
Auto Mechanic III	2.00	2.00	2.00	-	2.00	2.00
Bailiff Security Technician	-	1.00	1.00	-	1.00	1.00
Captain	7.00	7.00	7.00	-	7.00	7.00
Chief Administrative Officer	-	1.00	1.00	-	1.00	1.00
Crime Intel Supervisor	1.00	1.00	1.00	-	1.00	1.00
Fiscal Operations Clerk I	1.00	1.00	1.00	-	1.00	1.00
Judicial Services Clerk	2.00	2.00	2.00	-	2.00	2.00
Wellness Coordinator	1.00	1.00	1.00	-	1.00	1.00
Communications Officer	1.00	1.00	1.00	-	1.00	1.00
Deputy	210.00	208.00	208.00	-	208.00	208.00
Evidence Custodian	5.00	5.00	5.00	-	5.00	5.00
Finance Operations Manager	1.00	1.00	1.00	-	1.00	1.00
Fiscal Accounts Payable	1.00	1.00	1.00	-	1.00	1.00
Fleet Maintenance Manager	1.00	1.00	1.00	-	1.00	1.00
General Counsel	1.00	1.00	1.00	-	1.00	1.00
Lieutenant	11.00	12.00	12.00	-	12.00	12.00
Assistant Sheriff	1.00	2.00	2.00	-	2.00	2.00
Process Server	7.00	7.00	7.00	-	7.00	7.00
Records Clerk	4.00	3.00	3.00	-	3.00	3.00
Records Manager	1.00	1.00	1.00	-	1.00	1.00
Secretary	2.00	1.00	1.00	-	1.00	1.00
Sergeant	35.00	41.00	41.00	-	41.00	41.00
Sheriff's Secretary	1.00	1.00	1.00	-	1.00	1.00
Sheriff	1.00	1.00	1.00	-	1.00	1.00
Victim Advocate	2.00	1.50	1.50	-	1.50	1.50
IT Support Specialist	4.00	4.00	4.00	-	4.00	4.00
Civil Enforcement	1.00	1.00	1.00	-	1.00	1.00
Crime Analyst	10.00	7.00	7.00	-	7.00	7.00
Fingerprint Clerk	1.00	1.00	1.00	-	1.00	1.00
Fiscal Operations Purch/Prop	3.00	4.00	4.00	-	4.00	4.00
Fleet Maintenance Mechanic	4.00	4.00	4.00	-	4.00	4.00
Human Resources Generalist	4.00	2.00	2.00	-	2.00	2.00
Payroll Specialist	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
Director of Media Relations	1.00	1.00	1.00	-	1.00	1.00
Records Custodian	1.00	1.00	1.00	-	1.00	1.00
Records Specialist	8.00	8.00	8.00	-	8.00	8.00
Latent Fingerprint Examiner	1.00	1.00	1.00	-	1.00	1.00
Paralegal	1.00	1.00	1.00	-	1.00	1.00
Training Technician	-	1.00	1.00	-	1.00	1.00
Public Information Officer	1.00	1.00	1.00	-	1.00	1.00
Judicial Services Specialist	3.00	3.00	3.00	-	3.00	3.00
IT Administrator	1.00	1.00	1.00	-	1.00	1.00
Fiscal Clerk II	1.00	1.50	1.50	-	1.50	1.50
Traffic Support Specialist	1.00	1.00	1.00	-	1.00	1.00
Chief	5.00	4.00	4.00	-	4.00	4.00
IT Analyst	4.00	2.00	2.00	-	2.00	2.00
Property and Evidence Supervisor	1.00	1.00	1.00	-	1.00	1.00
Chief Financial Officer	1.00	-	-	-	-	-
Total Full-Time Equivalents (FTE)	360.00	370.00	370.00	-	370.00	370.00

LEON COUNTY FISCAL YEAR 2023 ADOPTED BUDGET

»» Constitutional

Sheriff - Law Enforcement (110-510-586)

The Sheriff's budget (Law Enforcement & Corrections) increased by a total of 9.5%. The Law Enforcement portion of the Sheriff's budget increased by 7.31% and includes:

1. Costs associated with the County's portion of retirement rates passed by the Florida Legislature, health insurance premium rates estimated at 6%, increase in workers' compensation costs, and funding for 5% raises for all employees. Additional personnel costs are associated with the implementation of a new compensation plan which includes increasing the starting pay for sworn staff to \$50,000.
2. Other inflationary increases are associated with vehicle repair and fuel, and operating costs for investigation supplies, body camera maintenance, and a mental health services tracking system.

LEON COUNTY FISCAL YEAR 2023 ADOPTED BUDGET

»» Constitutional

Sheriff – Corrections (110-511-586)

Mission	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.
Core Objectives	<ol style="list-style-type: none"> 1. Provide care, custody, and control of inmates. 2. Provide medical care for 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 Responsibilities	F.S. Article V, Chapter 30 – Sheriffs
Advisory Board	Public Safety Coordinating Council

Performance Measures				
Performance Measures	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Number of inmates on average.	997	1,115	1,142	1,180
Number of work crew labor hours.	3,838	5,184	7,598	10,257

LEON COUNTY FISCAL YEAR 2023 ADOPTED BUDGET

»» Constitutional

Sheriff - Corrections (110-511-586)

Budgetary Costs	FY 2021 Actual	FY 2022 Adopted	FY 2023 Continuation	FY 2023 Issues	FY 2023 Budget	FY 2024 Budget
Personnel Services	26,027,716	25,647,526	28,409,087	-	28,409,087	30,620,737
Operating	7,778,319	10,348,367	12,384,026	-	12,384,026	12,384,026
Capital Outlay	217,641	163,450	37,000	-	37,000	37,000
Interfund Transfers	1,691,108	-	-	-	-	-
Budgeted Reserves	-	-	75,000	-	75,000	75,000
Total Budgetary Costs	35,714,784	36,159,343	40,905,113	-	40,905,113	43,116,763

Funding Sources	FY 2021 Actual	FY 2022 Adopted	FY 2023 Continuation	FY 2023 Issues	FY 2023 Budget	FY 2024 Budget
110 Fine and Forfeiture	35,714,784	36,159,343	40,905,113	-	40,905,113	43,116,763
Total Revenues	35,714,784	36,159,343	40,905,113	-	40,905,113	43,116,763

Staffing Summary	FY 2021 Actual	FY 2022 Adopted	FY 2023 Continuation	FY 2023 Issues	FY 2023 Budget	FY 2024 Budget
Major	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	30.00	29.00	29.00	-	29.00	29.00
Correctional Officer	198.00	212.00	212.00	-	212.00	212.00
Correctional Technician	33.00	20.00	20.00	-	20.00	20.00
Administrative Assistant	2.00	2.00	2.00	-	2.00	2.00
Inmate Records Clerk	2.00	2.00	2.00	-	2.00	2.00
Fiscal OPS Coordinator	1.00	1.00	1.00	-	1.00	1.00
Inmate Records Specialist	2.00	2.00	2.00	-	2.00	2.00
IT Support Supervisor	1.00	1.00	1.00	-	1.00	1.00
Chief	2.00	2.00	2.00	-	2.00	2.00
Warehouse Specialist	1.00	1.00	1.00	-	1.00	1.00
Inmate Commissary	1.00	1.00	1.00	-	1.00	1.00
Jail Records Custodian	1.00	1.00	1.00	-	1.00	1.00
Assistant Sheriff	-	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	288.00	288.00	288.00	-	288.00	288.00

The Sheriff's budget (Law Enforcement & Corrections) increased by a total of 9.5%. The Corrections portion of the Sheriff's budget increased by 12.58% and includes:

1. Costs associated with the County's portion of retirement rates passed by the Florida Legislature, health insurance premium rates estimated at 6%, increase in workers' compensation costs, and funding for 5% raises for all employees. Additional personnel costs are associated with the implementation of a new compensation plan which includes increasing the starting pay for sworn staff to \$50,000.
2. Contractual services and operating supplies in the amount of \$1,933,214, associated with the rebid of the on site medical contract for inmate medical, dental, and mental health services.

LEON COUNTY FISCAL YEAR 2023 ADOPTED BUDGET

»» Constitutional

Supervisor of Elections Summary

Budgetary Costs	FY 2021 Actual	FY 2022 Adopted	FY 2023 Continuation	FY 2023 Issues	FY 2023 Budget	FY 2024 Budget
Personnel Services	2,578,159	2,945,319	2,857,429	58,019	2,915,448	3,862,583
Operating	1,478,193	1,995,342	1,813,527	-	1,813,527	3,007,454
Capital Outlay	46,223	5,000	-	-	-	2,000
Constitutional Payments	328,362	-	-	-	-	-
Total Budgetary Costs	4,430,937	4,945,661	4,670,956	58,019	4,728,975	6,872,037

Appropriations	FY 2021 Actual	FY 2022 Adopted	FY 2023 Continuation	FY 2023 Issues	FY 2023 Budget	FY 2024 Budget
Elections (060-520-586)	318,511	-	-	-	-	-
Elections (060-521-513)	1,239,145	2,040,748	1,539,109	-	1,539,109	3,717,920
Elections (060-521-586)	9,851	-	-	-	-	-
Voter Registration (060-520-513)	2,863,430	2,904,913	3,131,847	58,019	3,189,866	3,154,117
Total Budget	4,430,937	4,945,661	4,670,956	58,019	4,728,975	6,872,037

Funding Sources	FY 2021 Actual	FY 2022 Adopted	FY 2023 Continuation	FY 2023 Issues	FY 2023 Budget	FY 2024 Budget
060 Supervisor of Elections	4,430,937	4,945,661	4,670,956	58,019	4,728,975	6,872,037
Total Revenues	4,430,937	4,945,661	4,670,956	58,019	4,728,975	6,872,037

Staffing Summary	FY 2021 Actual	FY 2022 Adopted	FY 2023 Continuation	FY 2023 Issues	FY 2023 Budget	FY 2024 Budget
Voter Registration	20.00	21.00	21.00	1.00	22.00	22.00
Total Full-Time Equivalents (FTE)	20.00	21.00	21.00	1.00	22.00	22.00

OPS Staffing Summary	FY 2021 Actual	FY 2022 Adopted	FY 2023 Continuation	FY 2023 Issues	FY 2023 Budget	FY 2024 Budget
Elections	1.00	1.00	1.00	-	1.00	1.00
Total OPS Full-Time Equivalents (FTE)	1.00	1.00	1.00	-	1.00	1.00

LEON COUNTY FISCAL YEAR 2023 ADOPTED BUDGET

»» Constitutional

Supervisor of Elections (060-520/521-513)

Mission	The mission of the Supervisor of Elections office is to provide outstanding voter services and accessible elections in Leon County with integrity, transparency, and accuracy.
Core Objectives	<ol style="list-style-type: none"> 1. Conduct all regularly scheduled federal, state, county and municipal elections as well as any special elections as required by the State of Florida, Leon County, City of Tallahassee or special district. 2. Maintain registration records in physical and electronic form via statewide voter registration database. 3. Perform annual address confirmation maintenance via verification of addresses through the national clearing house for postal change of addresses. 4. Perform voter outreach in Leon County at local events and approximately 25 library, school and branch sites by providing access to voter registration material and educating the public on registration, voting and elections. 5. Qualify all candidates for county, municipal or special district office within Leon County. 6. Provide candidates, parties and committees with information on voters including name and address, registration status, demographics and voting history, maps and information such as precinct street maps and lists. 7. 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. 8. Train poll workers for each election as required by state statute. 9. Verification of signatures on candidate and initiative petitions with certification to the State of Florida. 10. Manage voter precinct assignments in response to population changes, legislative redistricting or changes in local jurisdictions including annexations by the City of Tallahassee or the creation of special districts.
Statutory Responsibilities	Florida Constitution; Florida Statutes 97-106 Elections Code; Florida Statute 129.201-129.202; Florida Statutes 189; Florida Statutes 190; The National Voter Registration Act; The Voting Rights Act; The Help America Voter Act of 2002; The Leon County Charter and The City of Tallahassee Charter
Advisory Board	County Canvassing Board

Performance Measures								
Performance Measures	2020 Election Cycle Actuals			2022 Election Cycle Estimates		2024 Election Cycle Estimates		
	PPP R&D	Primary	General	Primary	General	PPP (R's) ³	Primary	General
Registered Voters ¹	172,758	212,823	217,454	225,000	230,000	60,000	235,000	237,000
Voters Who Voted	60,937	76,238	164,233	78,750	142,600	30,000	79,900	180,120
Voter Turnout Percentage	35%	36%	76%	35%	62%	50%	34%	76%
Number of Early Voters	20,743	12,169	64,945	17,325	57,040	7,500	20,774	77,452
Precinct Poll Workers Deployed	825	876	889	875	890	825	875	890
Vote-By-Mail Ballots Mailed ²	28,435	72,833	91,705	68,000	72,000	9,429	32,552	59,218
Vote-By-Mail Ballots Processed	16,359	38,542	67,308	31,500	35,650	6,600	17,578	43,229
Provisional Ballots Cast	233	44	379	50	390	150	60	400
Provisional Ballots Accepted	37	21	123	25	140	75	30	150

Notes:

1. Voter Turnout Percentage is based on number of eligible voters who vote. Due to a closed primary, only 172,758 Republicans (R) and Democrats (D) were eligible to vote in the 2020 Presidential Preference Primary (PPP) election.
2. Vote-By-Mail totals drastically increased due to COVID-19 and voters moving from in-person voting to Vote-By-Mail.
3. In the case of a PPP election where only the Presidential potential candidates are on the ballot, the party with a sitting president who is not yet term-limited (currently the Democratic Party) will normally not appear on the ballot. Therefore, only Republican party estimates are included for the 2024 Election cycle.

LEON COUNTY FISCAL YEAR 2023 ADOPTED BUDGET

»» Constitutional

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

Budgetary Costs	FY 2021 Actual	FY 2022 Adopted	FY 2023 Continuation	FY 2023 Issues	FY 2023 Budget	FY 2024 Budget
Personnel Services	2,303,481	2,331,983	2,405,973	58,019	2,463,992	2,538,753
Operating	536,594	567,930	725,874	-	725,874	613,364
Capital Outlay	23,356	5,000	-	-	-	2,000
Total Budgetary Costs	2,863,430	2,904,913	3,131,847	58,019	3,189,866	3,154,117

Funding Sources	FY 2021 Actual	FY 2022 Adopted	FY 2023 Continuation	FY 2023 Issues	FY 2023 Budget	FY 2024 Budget
060 Supervisor of Elections	2,863,430	2,904,913	3,131,847	58,019	3,189,866	3,154,117
Total Revenues	2,863,430	2,904,913	3,131,847	58,019	3,189,866	3,154,117

Staffing Summary	FY 2021 Actual	FY 2022 Adopted	FY 2023 Continuation	FY 2023 Issues	FY 2023 Budget	FY 2024 Budget
Supervisor of Elections	1.00	1.00	1.00	-	1.00	1.00
Deputy Supervisor of Elections	1.00	1.00	1.00	-	1.00	1.00
Administrative Director	1.00	1.00	1.00	-	1.00	1.00
Info. Technology Director	1.00	1.00	1.00	-	1.00	1.00
Voting Operations Manager	1.00	1.00	1.00	-	1.00	1.00
Outreach & Early Voting Mgrer	1.00	1.00	1.00	-	1.00	1.00
Election Project Coordinator	1.00	1.00	1.00	-	1.00	1.00
Voter Services Manager	1.00	1.00	1.00	-	1.00	1.00
Voting Operations Tech	2.00	2.00	1.00	1.00	2.00	2.00
Demographics/GIS Manager	1.00	1.00	1.00	-	1.00	1.00
Voter Services Specialist II	3.00	3.00	1.00	-	1.00	1.00
Accounting Specialist	1.00	1.00	1.00	-	1.00	1.00
Voter Services Specialist	1.00	2.00	3.00	-	3.00	3.00
Voting Operations Tech II	1.00	1.00	1.00	-	1.00	1.00
Outreach Specialist	1.00	1.00	-	-	-	-
Info. Technology Specialist	1.00	1.00	1.00	-	1.00	1.00
Administrative Specialist	1.00	1.00	1.00	-	1.00	1.00
Vote-by-Mail Coordinator	-	-	1.00	-	1.00	1.00
Information Technology Spec.	-	-	1.00	-	1.00	1.00
Public Info Spec - Elections	-	-	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	20.00	21.00	21.00	1.00	22.00	22.00

The Supervisor of Elections budget varies year to year depending on the election cycles. Funding for the Supervisor of Elections increases for Presidential Preference Primary and preparing for the November general election cycle and decreases in off year election cycles. The upcoming FY 2023 cycle includes a general election, however, due to the Florida Legislature enacting new voting requirements for absentee ballots and other voting measures, the decline in the SOE budget was less than originally forecasted.

Increases to Program Funding:

1. Costs associated with the County's portion of retirement rates passed by the Florida Legislature, health insurance premium rates estimated at 6%, increase in workers' compensation costs, and funding for 5% raises for all employees.
2. Personnel costs in the amount of \$58,019 associated with a new Voting Operations Technician position to accommodate ongoing election law changes.
3. Additional inflationary costs are associated with printing and mailing absentee ballots, election guides, and other bulk correspondences to voters to meet new statutory guidelines.

LEON COUNTY FISCAL YEAR 2023 ADOPTED BUDGET

»» Constitutional

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

Budgetary Costs	FY 2021 Actual	FY 2022 Adopted	FY 2023 Continuation	FY 2023 Issues	FY 2023 Budget	FY 2024 Budget
Personnel Services	274,679	613,336	451,456	-	451,456	1,323,830
Operating	941,599	1,427,412	1,087,653	-	1,087,653	2,394,090
Capital Outlay	22,867	-	-	-	-	-
Total Budgetary Costs	1,239,145	2,040,748	1,539,109	-	1,539,109	3,717,920

Funding Sources	FY 2021 Actual	FY 2022 Adopted	FY 2023 Continuation	FY 2023 Issues	FY 2023 Budget	FY 2024 Budget
060 Supervisor of Elections	1,239,145	2,040,748	1,539,109	-	1,539,109	3,717,920
Total Revenues	1,239,145	2,040,748	1,539,109	-	1,539,109	3,717,920

OPS Staffing Summary	FY 2021 Actual	FY 2022 Adopted	FY 2023 Continuation	FY 2023 Issues	FY 2023 Budget	FY 2024 Budget
Elections Consolidated OPS	1.00	1.00	1.00	-	1.00	1.00
Total OPS Full-Time Equivalents (FTE)	1.00	1.00	1.00	-	1.00	1.00

The Supervisor of Elections budget varies year to year depending on the election cycles. Funding for the Supervisor of Elections increases for Presidential Preference Primary and preparing for the November general election cycle and decreases in off year election cycles. The upcoming FY 2023 cycle includes a general election, however, due to the Florida Legislature enacting new voting requirements for absentee ballots and other voting measures, the decline in the SOE budget was less than originally forecasted.

LEON COUNTY FISCAL YEAR 2023 ADOPTED BUDGET

»» Constitutional

Tax Collector Summary

Budgetary Costs	FY 2021 Actual	FY 2022 Adopted	FY 2023 Continuation	FY 2023 Issues	FY 2023 Budget	FY 2024 Budget
Constitutional Payments	5,676,106	5,954,527	6,445,377	-	6,445,377	6,569,897
Total Budgetary Costs	5,676,106	5,954,527	6,445,377	-	6,445,377	6,569,897

Appropriations	FY 2021 Actual	FY 2022 Adopted	FY 2023 Continuation	FY 2023 Issues	FY 2023 Budget	FY 2024 Budget
Tax Collector (001-513-586)	5,351,414	5,612,706	6,059,912	-	6,059,912	6,179,110
Tax Collector (123-513-586)	70,715	73,294	74,028	-	74,028	74,768
Tax Collector (135-513-586)	158,870	162,395	203,568	-	203,568	207,640
Tax Collector (145-513-586)	57,486	60,288	61,197	-	61,197	62,116
Tax Collector (162-513-586)	1,904	5,200	4,959	-	4,959	4,550
Tax Collector (164-513-586)	4,562	5,000	5,000	-	5,000	5,000
Tax Collector (401-513-586)	31,153	35,644	36,713	-	36,713	36,713
Total Budget	5,676,106	5,954,527	6,445,377	-	6,445,377	6,569,897

Funding Sources	FY 2021 Actual	FY 2022 Adopted	FY 2023 Continuation	FY 2023 Issues	FY 2023 Budget	FY 2024 Budget
001 General Fund	5,351,414	5,612,706	6,059,912	-	6,059,912	6,179,110
123 Stormwater Utility	70,715	73,294	74,028	-	74,028	74,768
135 Emergency Medical Services MSTU	158,870	162,395	203,568	-	203,568	207,640
145 Fire Services Fee	57,486	60,288	61,197	-	61,197	62,116
162 County Accepted Roadways and Drainage Syst	1,904	5,200	4,959	-	4,959	4,550
164 Special Assessment - Killearn Lakes Units I an	4,562	5,000	5,000	-	5,000	5,000
401 Solid Waste	31,153	35,644	36,713	-	36,713	36,713
Total Revenues	5,676,106	5,954,527	6,445,377	-	6,445,377	6,569,897

Staffing Summary	FY 2021 Actual	FY 2022 Adopted	FY 2023 Continuation	FY 2023 Issues	FY 2023 Budget	FY 2024 Budget
Tax Collector	86.00	86.00	86.00	-	86.00	86.00
Total Full-Time Equivalents (FTE)	86.00	86.00	86.00	-	86.00	86.00

LEON COUNTY FISCAL YEAR 2023 ADOPTED BUDGET

»» Constitutional

Tax Collector (001-513-586)

Mission	1. The Leon County Tax Collector's Office informs the public of tax obligations and available services; 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.
Core Objectives	<ol style="list-style-type: none"> 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. 5. Conveniently serve the public through the provision of duplicate Birth Certificates on behalf of the Florida Department of Health 6. Conveniently serve the public through completion of concealed weapons applications on behalf of Department of Agriculture and Consumer Services.
Statutory Responsibilities	Florida Statutes, Chapters 192, 197, 218, 319, 320 and 322
Advisory Board	None

LEON COUNTY FISCAL YEAR 2023 ADOPTED BUDGET

»» Constitutional

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

Budgetary Costs	FY 2021 Actual	FY 2022 Adopted	FY 2023 Continuation	FY 2023 Issues	FY 2023 Budget	FY 2024 Budget
Constitutional Payments	5,351,414	5,612,706	6,059,912	-	6,059,912	6,179,110
Total Budgetary Costs	5,351,414	5,612,706	6,059,912	-	6,059,912	6,179,110
Funding Sources	FY 2021 Actual	FY 2022 Adopted	FY 2023 Continuation	FY 2023 Issues	FY 2023 Budget	FY 2024 Budget
001 General Fund	5,351,414	5,612,706	6,059,912	-	6,059,912	6,179,110
Total Revenues	5,351,414	5,612,706	6,059,912	-	6,059,912	6,179,110
Staffing Summary	FY 2021 Actual	FY 2022 Adopted	FY 2023 Continuation	FY 2023 Issues	FY 2023 Budget	FY 2024 Budget
Tax Collector	86.00	86.00	86.00	-	86.00	86.00
Total Full-Time Equivalents (FTE)	86.00	86.00	86.00	-	86.00	86.00

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

This budget reflects estimated commission payments based on a 9.33% increase in property values and the related collection of ad valorem taxes. In addition to property taxes levied by the County, Florida Statutes requires the County to pay all commissions related to the collection of School Board ad valorem taxes. The FY 2023 increase in the Tax Collector's budget is \$442,300.

LEON COUNTY FISCAL YEAR 2023 ADOPTED BUDGET

»» Constitutional

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

Budgetary Costs	FY 2021 Actual	FY 2022 Adopted	FY 2023 Continuation	FY 2023 Issues	FY 2023 Budget	FY 2024 Budget
Constitutional Payments	70,715	73,294	74,028	-	74,028	74,768
Total Budgetary Costs	70,715	73,294	74,028	-	74,028	74,768
Funding Sources	FY 2021 Actual	FY 2022 Adopted	FY 2023 Continuation	FY 2023 Issues	FY 2023 Budget	FY 2024 Budget
123 Stormwater Utility	70,715	73,294	74,028	-	74,028	74,768
Total Revenues	70,715	73,294	74,028	-	74,028	74,768

Notes:

The budget reflects estimated commission payments associated with the collection of the non ad valorem stormwater assessment.

LEON COUNTY FISCAL YEAR 2023 ADOPTED BUDGET

»» Constitutional

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

Budgetary Costs	FY 2021 Actual	FY 2022 Adopted	FY 2023 Continuation	FY 2023 Issues	FY 2023 Budget	FY 2024 Budget
Constitutional Payments	158,870	162,395	203,568	-	203,568	207,640
Total Budgetary Costs	158,870	162,395	203,568	-	203,568	207,640
Funding Sources	FY 2021 Actual	FY 2022 Adopted	FY 2023 Continuation	FY 2023 Issues	FY 2023 Budget	FY 2024 Budget
135 Emergency Medical Services MSTU	158,870	162,395	203,568	-	203,568	207,640
Total Revenues	158,870	162,395	203,568	-	203,568	207,640

Notes:

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

LEON COUNTY FISCAL YEAR 2023 ADOPTED BUDGET

»» Constitutional

Tax Collector - Tax Collector (145-513-586)

Budgetary Costs	FY 2021 Actual	FY 2022 Adopted	FY 2023 Continuation	FY 2023 Issues	FY 2023 Budget	FY 2024 Budget
Constitutional Payments	57,486	60,288	61,197	-	61,197	62,116
Total Budgetary Costs	57,486	60,288	61,197	-	61,197	62,116
Funding Sources	FY 2021 Actual	FY 2022 Adopted	FY 2023 Continuation	FY 2023 Issues	FY 2023 Budget	FY 2024 Budget
145 Fire Services Fee	57,486	60,288	61,197	-	61,197	62,116
Total Revenues	57,486	60,288	61,197	-	61,197	62,116

Notes:

This budget reflects estimated commission payments associated with the collection of the non ad valorem fire service assessment.

LEON COUNTY FISCAL YEAR 2023 ADOPTED BUDGET

»» Constitutional

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

Budgetary Costs	FY 2021 Actual	FY 2022 Adopted	FY 2023 Continuation	FY 2023 Issues	FY 2023 Budget	FY 2024 Budget
Constitutional Payments	1,904	5,200	4,959	-	4,959	4,550
Total Budgetary Costs	1,904	5,200	4,959	-	4,959	4,550
Funding Sources	FY 2021 Actual	FY 2022 Adopted	FY 2023 Continuation	FY 2023 Issues	FY 2023 Budget	FY 2024 Budget
162 County Accepted Roadways and Drainage Systems Program (CARDS) (162)	1,904	5,200	4,959	-	4,959	4,550
Total Revenues	1,904	5,200	4,959	-	4,959	4,550

Notes:

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 FISCAL YEAR 2023 ADOPTED BUDGET

»» Constitutional

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

Budgetary Costs	FY 2021 Actual	FY 2022 Adopted	FY 2023 Continuation	FY 2023 Issues	FY 2023 Budget	FY 2024 Budget
Constitutional Payments	4,562	5,000	5,000	-	5,000	5,000
Total Budgetary Costs	4,562	5,000	5,000	-	5,000	5,000
Funding Sources	FY 2021 Actual	FY 2022 Adopted	FY 2023 Continuation	FY 2023 Issues	FY 2023 Budget	FY 2024 Budget
164 Special Assessment - Killlearn Lakes Units I and II Sewer	4,562	5,000	5,000	-	5,000	5,000
Total Revenues	4,562	5,000	5,000	-	5,000	5,000

Notes:

The budget reflects estimated commission payments associated with the collection of the special assessments on subdivision lots associated with County infrastructure improvements, specifically the sewer system in Killlearn Lakes Unit I & II.

LEON COUNTY FISCAL YEAR 2023 ADOPTED BUDGET

 Constitutional

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

Budgetary Costs	FY 2021 Actual	FY 2022 Adopted	FY 2023 Continuation	FY 2023 Issues	FY 2023 Budget	FY 2024 Budget
Constitutional Payments	31,153	35,644	36,713	-	36,713	36,713
Total Budgetary Costs	31,153	35,644	36,713	-	36,713	36,713
Funding Sources	FY 2021 Actual	FY 2022 Adopted	FY 2023 Continuation	FY 2023 Issues	FY 2023 Budget	FY 2024 Budget
401 Solid Waste	31,153	35,644	36,713	-	36,713	36,713
Total Revenues	31,153	35,644	36,713	-	36,713	36,713

Notes:

This budget reflects estimated commission payments associated with the collection of the unincorporated area solid waste disposal non ad valorem assessment.