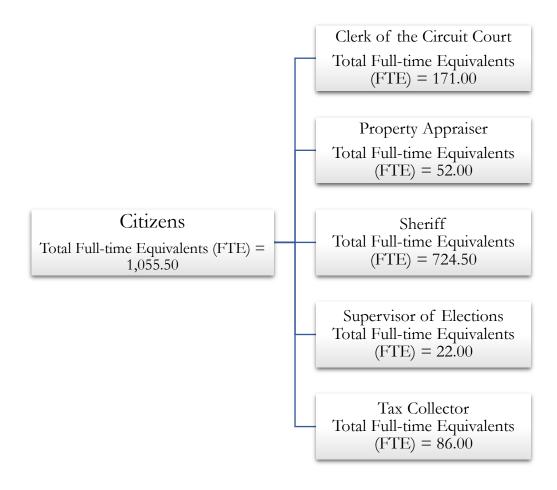
# » Constitutional Index

Organizational Chart	21 -2
Executive Summary	21 - 3
Constitutional Summary	21 - 4
Clerk of the Court	21 - 5
Property Appraiser	21 - 9
Sheriff	21 - 11
Supervisor of Elections	21 - 20
Tax Collector	21 - 24

# » Constitutional Organizational Chart



# » Constitutional Executive Summary

The Constitutional section of the Leon County FY 2025 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, businesses 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 2025, the contractual increase for financial services provided by the Clerk is \$406,852. In addition, there was an increase in Article V funding in the amount of \$12,091.

The Property Appraiser's Office manages and certifies property values and exemptions for more than 124,900 parcels currently totaling \$25.37 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 2025 funding for the Sheriff's Office includes inflationary increases associated with contractual and communication services, insurance, repairs and maintenance and fuel. Additional personnel increases are aligned with Strategic Initiative #2023-24 which supports the Sheriff in implementing a step pay plan for sworn officers to achieve and maintain recruitment and retention efforts. Additionally, the budget includes a separate appropriation in the amount of \$431,680 for continued funding for the two Sheriff's Homeless Outreach Street Team (HOST) deputies to provide law enforcement support in the engagement of unsheltered individuals and families.

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 in fiscal years that include the Presidential Preference Primary and general elections, and decreases in general election and off year election cycles. In FY 2025 the Elections Office will conduct the 2024 General Election, although significant portions of the expenses for were included in the FY 2024 budget. The remainder of the FY 2025 budget is for off-year voter registration and list maintenance expenses.

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.

# LEON COUNTY FISCAL YEAR 2025 ADOPTED BUDGET

# >>> Constitutional

	FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026
Budgetary Costs	Actual	Adopted	Continuation	Issues	Budget	Budget
Personnel Services	74,822,873	84,641,677	94,133,394	-	94,133,394	101,970,782
Operating	21,275,167	26,158,553	26,165,769	-	26,165,769	26,857,761
Capital Outlay	2,945,709	2,268,962	2,083,127	-	2,083,127	2,083,127
Grants-in-Aid	<del>-</del>	-	50,000	-	50,000	50,000
Interfund Transfers	(1,024,733)	-	-	-	-	-
Constitutional Payments	15,959,310	15,805,719	17,203,630	-	17,203,630	17,825,484
Budgeted Reserves	-	150,000	150,000	-	150,000	150,000
Sheriff Offset	(1,843,157)	(1,746,981)	(1,934,011)	-	(1,934,011)	(1,972,691)
Total Budgetary Costs_	112,135,170	127,277,930	137,851,909	-	137,851,909	146,964,463
	FFX 2022	TT 2024	TW 0005	TN/ 2025	EE 2005	TT 2026
	FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026
Appropriations	Actual	Adopted	Continuation	Issues	Budget	Budget
Clerk of the Circuit Court	2,837,187	3,129,186	3,536,038	-	3,536,038	3,709,665
Property Appraiser	5,987,086	6,060,004	6,712,518	-	6,712,518	7,044,112
Sheriff	91,227,386	103,600,165	114,311,957	-	114,311,957	121,855,039
Supervisor of Elections	4,912,092	7,385,218	5,837,403	-	5,837,403	6,760,161
Tax Collector	7,171,418	7,103,357	7,453,993	-	7,453,993	7,595,486
Total Budget	112,135,170	127,277,930	137,851,909	-	137,851,909	146,964,463
	FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026
Funding Sources	Actual	Adopted	Continuation	Issues	Budget	Budget
001 General Fund	15,175,078	15,281,472	16,636,137	_	16,636,137	17,254,298
060 Supervisor of Elections	4,912,092	7,385,218	5,837,403	_	5,837,403	6,760,161
110 Fine and Forfeiture	91,707,283	104,086,993	114,810,876	_	114,810,876	122,378,818
123 Stormwater Utility	70,360	74,768	74,768	_	74,768	74,768
135 Emergency Medical Services MSTU	172,111	329,100	364,400		364,400	371,600
145 Fire Services Fee	60,191	74,116	75,049		75,049	75,049
	1,721	4,550	4,449	-	4,449	942
162 County Accepted Roadways and Drainage	1,/21	4,550	4,449	-	4,449	942
Systems Program (CARDS) (162)	4.704	F 000	12.114		10.114	10 114
164 Special Assessment - Sewer	4,704	5,000	12,114	-	12,114	12,114
401 Solid Waste	31,629	36,713	36,713	-	36,713	36,713
Total Revenues	112,135,170	127,277,930	137,851,909		137,851,909	146,964,463
	FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026
Staffing Summary	Actual	Adopted	Continuation	Issues	Budget	Budget
Clerk of the Circuit Court	170.00	171.00	171.00	-	171.00	171.00
Property Appraiser	52.00	52.00	52.00	_	52.00	52.00
Sheriff	682.00	682.00	724.50	_	724.50	724.50
Supervisor of Elections	22.00	22.00	22.00	_	22.00	22.00
Tax Collector	86.00	86.00	86.00	_	86.00	86.00
Total Full-Time Equivalents (FTE)	1,012.00	1,013.00	1,055.50	_	1,055.50	1,055.50
1	,	,0-0.00	,		,,,,,,,,,	,,,,,,,,,
	T77 / 00 C 7	TT	TT	TTT - 0.05 =	TT 1 000 =	TT
070.0 47 0	FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026
OPS Staffing Summary	Actual	Adopted	Continuation	Issues	Budget	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

# >>> Constitutional

Clerk of the Circuit Court Summary							
Budgetary Costs		FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Operating		479,897	486,828	498,919	-	498,919	523,779
Constitutional Payments		2,357,290	2,642,358	3,037,119	_	3,037,119	3,185,886
	Total Budgetary Costs	2,837,187	3,129,186	3,536,038	-	3,536,038	3,709,665
Appropriations		FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Clerk - Article V Expenses (	(110-537-614)	479,897	486,828	498,919	-	498,919	523,779
Clerk - Finance Administrat	ion (001-132-586)	2,357,290	2,642,358	3,037,119	_	3,037,119	3,185,886
	Total Budget	2,837,187	3,129,186	3,536,038	-	3,536,038	3,709,665
T		FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026
Funding Sources		Actual	Adopted	Continuation	Issues	Budget	Budget
001 General Fund 110 Fine and Forfeiture		2,357,290 479,897	2,642,358 486,828	3,037,119 498,919	-	3,037,119 498,919	3,185,886 523,779
Tro Pine and Portentile	Total Revenues	2,837,187	3,129,186	3,536,038	-	3,536,038	3,709,665
		FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026
Staffing Summary		Actual	Adopted	Continuation	Issues	Budget	Budget
Clerk - Finance Administrate	ion	27.00	28.00	28.00	-	28.00	28.00
Clerk - Article V Expenses Total Full-1	Гіте Equivalents (FTE)	143.00 170.00	143.00 171.00	143.00 171.00	-	143.00 171.00	143.00 171.00

# **>>>** Constitutional

# 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	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

Ве	nchmarking		
	Benchmark Data	FY23 Leon County Range	Benchmark
	case categories used for benchmarking 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

Performanc	e Measures								
	Performance Measure	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate				
Annual Projected % of Cases opened within x business days after initial documents are clocked									
	Cases opened for Circuit Court defendants within 2 business days	99	99	98	98				
Criminal Cases	Cases opened for County Court defendants within 3 business days	100	98	98	98				
Criminal Cases	Cases opened for Juvenile Delinquency within 2 business days	99	99	100	99				
	Traffic (UTC) cases opened within 3 business days	89	98	99	99				
	Court Circuit cases opened within 2 business days	95	98	96	97				
	County cases opened within 2 business days	99	100	99	99				
Civil Cases	Traffic (UTC) cases opened within 4 business days	100	100	100	100				
Civii Cases	Probate cases opened within 2 business days	98	97	95	97				
	Family cases opened within 3 business days	95	100	99	99				
	Juvenile Dependency cases opened within 2 business days	100	100	100	100				
	Circuit defendants docket entries entered within 3 business days	93	96	94	96				
Criminal Cases	County defendants docket entries entered within 3 business days	93	96	95	96				
Criminal Cases	Juvenile Delinquency docket entries entered within 3 business days	99	100	99	99				
	Traffic (UTC) docket entries entered within 3 business days	99	99	99	99				
	Circuit cases entered within 3 business days	100	98	98	98				
	County cases entered within 3 business days	99	98	99	98				
Civil Cases	Traffic (UTC) cases entered within 4 business days	99	100	99	99				
Civii Cases	Probate cases entered within 3 business days	99	100	100	100				
	Family cases entered within 3 business days	100	100	99	99				
	Juvenile Dependency cases entered within 3 business days	99	100	100	100				
	Marriage Licenses Issued	1,700	1,611	1,628	1,646				
Official Records	Passports Processed	4,580	6,001	6,057	5,546				
Official Records	Images Scanned	318,022	251,373	263,797	277,731				
	Annual E-Recording	36,769	29,760	30,951	32,493				
	Total Number of Parcels	265	222	201	200				
Tax Deeds	Total Number of Parcels Sold	39	25	23	20				
Tax Decus	Total Number of Parcels Redeemed	225	173	175	150				
	Total Number of Active Parcels	3	22	TBD	TBD				

### >>> Constitutional

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

Budgetary Costs		FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Constitutional Payments		2,357,290	2,642,358	3,037,119	_	3,037,119	3,185,886
•	Total Budgetary Costs	2,357,290	2,642,358	3,037,119	-	3,037,119	3,185,886
Funding Sources		FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
001 General Fund		2,357,290	2,642,358	3,037,119	-	3,037,119	3,185,886
	Total Revenues	2,357,290	2,642,358	3,037,119	_	3,037,119	3,185,886
Staffin a Summan		FY 2023	FY 2024 Adopted	FY 2025	FY 2025	FY 2025	FY 2026
Staffing Summary		Actual		Continuation	Issues	Budget	Budget
Clerk - Finance Division		27.00	28.00	28.00	-	28.00	28.00
Total Full-	Time Equivalents (FTE)	27.00	28.00	28.00	-	28.00	28.00

The Clerk's FY 2025 budget includes increased costs associated with the County's portion of retirement rates passed by the Florida Legislature, health insurance premium rates at 6%, increase in workers' compensation costs, and funding for 5% raises for all employees. Other operating costs are to support increased demands related to the Clerk's Finance duties to the County.

### **Constitutional**

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

	• • • • • • • • • • • • • • • • • • • •							
	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget		
	479,897	486,828	498,919	-	498,919	523,779		
Total Budgetary Costs	479,897	486,828	498,919	-	498,919	523,779		
	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget		
	479,897	486,828	498,919	-	498,919	523,779		
Total Revenues	479,897	486,828	498,919	-	498,919	523,779		
	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget		
				-		101.50		
es	10.00	10.00	10.00	-	10.00	10.00		
	31.50	31.50	31.50	-	31.50	31.50		
Time Equivalents (FTE)	143.00	143.00	143.00	-	143.00	143.00		
	Total Revenues	Actual   479,897     Total Budgetary Costs   479,897     FY 2023   Actual   479,897     Total Revenues   479,897     FY 2023   Actual   101.50   10.00   31.50     31.50	Actual         Adopted           479,897         486,828           Total Budgetary Costs         479,897         486,828           FY 2023         FY 2024         Adopted           479,897         486,828           Total Revenues         479,897         486,828           FY 2023         FY 2024         Adopted           Actual         Adopted           101.50         101.50           10.00         10.00           31.50         31.50	Actual         Adopted         Continuation           479,897         486,828         498,919           Total Budgetary Costs         479,897         486,828         498,919           FY 2023         FY 2024         FY 2025         FY 2025         Actual         Adopted         Continuation           479,897         486,828         498,919           Total Revenues         479,897         486,828         498,919           FY 2023         FY 2024         FY 2025           Actual         Adopted         Continuation           101.50         101.50         101.50           20         10.00         10.00         10.00           31.50         31.50         31.50	Actual   Adopted   Continuation   Issues   479,897   486,828   498,919   -	Actual   Adopted   Continuation   Issues   Budget		

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 2025 budget reflects an increase in Article V funding in the amount of \$12,091, associated with increased retirement rates, health insurance premium rates at 6%, increase in workers' compensation costs, and funding for 5% raises for all employees.

# >>> Constitutional

# Property Appraiser (001-512-586)

Mission	The mission of the Property Appraiser is to provide our community with accurate assessments, exceptional service, and a commitment to public trust.
Core Objectives	<ol> <li>Locate, identify, and appraise at fair market value all property in Leon County.</li> <li>Maintain assessment limitations as required by Florida Statute.</li> <li>Provide effective and efficient service to the citizens of Leon County.</li> <li>Administer all exemptions and classifications.</li> <li>Submit the tax roll to the Department of Revenue, the Tax Collector, and all taxing authorities.</li> <li>Administer the Truth in Millage (TRIM) process.</li> </ol>
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 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate			
Parcel Count (Real and Personal Property)	123,404	124,214	125,150	126,200			
Property Transactions (Sale Count)	12,911	12,022	12,500	12,800			
Number of Homestead Exemptions (F.S. 196.031)	58,253	58,854	58,953	59,100			
Number of Senior Exemptions (F.S. 196.075)	1,494	1,542	1,530	1,540			

### >>> Constitutional

I	Property App	oraiser (00	1-512-586)			
	FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026
Budgetary Costs	Actual	Adopted	Continuation	Issues	Budget	Budget
Constitutional Payments	5,987,086	6,060,004	6,712,518	_	6,712,518	7,044,112
Total Budgetary Costs	5,987,086	6,060,004	6,712,518	-	6,712,518	7,044,112
	EV 2022	EV 2024	EV 2025	EV 2025	EX. 2025	EV 2026
From Alina Carrana	FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026
Funding Sources 001 General Fund	Actual	Adopted	Continuation	Issues	Budget	Budget
001 General Fund	5,987,086	6,060,004	6,712,518	-	6,712,518	7,044,112
Total Revenues	5,987,086	6,060,004	6,712,518	-	6,712,518	7,044,112
	FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026
Staffing Summary	Actual	Adopted	Continuation	Issues	Budget	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	1.00	1.00	1.00	-	1.00	1.00
Operator						
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:

<sup>1.</sup> The Property Appraiser's budget reflects a 10.77% increase from FY 2024. Costs associated with retirement rates passed by the Florida Legislature, health insurance premium rates at 6%, increase in workers' compensation costs, and funding for 5% raises for all employees. Other increases are due to inflationary cost associated with contracts and the replacement of an unrepairable vehicle to support operations.

# >>> Constitutional

	Sher	iff Summa	ary			
Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Personnel Services	71,945,613	80,447,212	90,336,313	-	90,336,313	97,918,075
Operating	19,203,954	22,489,272	23,626,528	-	23,626,528	23,626,528
Capital Outlay	2,945,709	2,260,662	2,083,127	-	2,083,127	2,083,127
Grants-in-Aid	_	-	50,000	-	50,000	50,000
Interfund Transfers	(1,024,733)	-	-	-	-	-
Budgeted Reserves	-	150,000	150,000	-	150,000	150,000
Sheriff Offset	(1,843,157)	(1,746,981)	(1,934,011)	-	-1,934,011	(1,972,691)
Total Budgetary Costs	91,227,386	103,600,165	114,311,957	-	114,311,957	121,855,039
Annual testana	FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026
Appropriations Detention (110-511-586)	Actual 38,822,023	43,836,153	<b>Continuation</b> 47,667,536	Issues	<b>Budget</b> 47,667,536	Budget 50,684,268
Judicial (110-516-586)	30,022,023	45,650,155	5,382,801	-	5,382,801	5,808,238
Law Enforcement (110-510-586)	52,405,363	59,764,012	61,261,620	_	61,261,620	65,362,533
Total Budget	91,227,386	103,600,165	114,311,957	-	114,311,957	121,855,039
	FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026
Funding Sources	Actual	Adopted	Continuation	Issues	Budget	Budget
110 Fine and Forfeiture	91,227,386	103,600,165	114,311,957		114,311,957	121,855,039
Total Revenues	91,227,386	103,600,165	114,311,957	=	114,311,957	121,855,039
	FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026
Staffing Summary	Actual	Adopted	Continuation	Issues	Budget	Budget
Law Enforcement	394.00	394.00	396.50	-	396.50	396.50
Detention	288.00	288.00	288.00	-	288.00	288.00
Judicial —	-	-	40.00		40.00	40.00
Total Full-Time Equivalents (FTE)	682.00	682.00	724.50	-	724.50	724.50

# **»** Constitutional

# 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> <li>Provide a uniformed deputy to respond to all emergency and non-emergency calls for service.</li> <li>Investigate crimes and diligently pursue those persons who violate the law.</li> <li>Provide School Resource Officers at all high schools and middle schools.</li> <li>Provide the citizens of Leon County with informational publications and programs for crime prevention.</li> <li>Involved in practicing community-oriented policing activities and creating partnerships with local charity agencies.</li> </ol>
Statutory Responsibilities	F.S. Article V, Chapter 30 – Sheriffs
Advisory Board	Public Safety Communications Board

Performance Measures				
Performance Measures	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Number of civil processes served. 1	15,281	17,087	18,000	18,000
Number of uniform patrol primary/secondary calls for service. <sup>2</sup>		45,617	46,000	46,000
Number of warrants served. <sup>3</sup>	572	553	600	600

- Number does not include attempt for service.
- Values reflect calls for Uniformed Patrol only.
- FY 2023 numbers reflect a return to pre-pandemic numbers. FY 2024 and FY 2025 estimates forecast a more normal range.

61,261,620

61,261,620

65,362,533

65,362,533

# LEON COUNTY FISCAL YEAR 2025 ADOPTED BUDGET

Total Revenues

# >>> Constitutional

110 Fine and Forfeiture

# Sheriff - Law Enforcement (110-510-586)

		FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026
<b>Budgetary Costs</b>		Actual	Adopted	Continuation	Issues	Budget	Budget
Personnel Services		43,225,993	48,868,313	49,469,301	-	49,469,301	53,608,894
Operating		8,148,465	10,554,018	11,555,203	-	11,555,203	11,555,203
Capital Outlay		2,874,062	2,013,662	2,046,127	-	2,046,127	2,046,127
Grants-in-Aid		-	-	50,000	-	50,000	50,000
Budgeted Reserves		-	75,000	75,000	-	75,000	75,000
Sheriff Offset		(1,843,157)	(1,746,981)	(1,934,011)	-	(1,934,011)	(1,972,691)
	Total Budgetary Costs	52,405,363	59,764,012	61,261,620		61,261,620	65,362,533
Funding Sources		FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget

59,764,012

59,764,012

61,261,620

61,261,620

52,405,363

52,405,363

# >>> Constitutional

Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Facilities Maintenance - General	1.00	1.00	1.00	-	1.00	1.00
Aircraft Mechanic	1.00	1.00	2.00	_	2.00	2.00
Auto Mechanic	2.00	2.00	6.00	-	6.00	6.00
Bailiff Security Technician	1.00	1.00	-	_	_	-
Captain	7.00	7.00	9.00	-	9.00	9.00
Chief Administrative Officer	1.00	1.00	2.00	-	2.00	2.00
Clerk PT	0.50	0.50	0.50	-	0.50	0.50
Applications Developer	1.00	1.00	1.00	-	1.00	1.00
HR Clerk Specialists PT	1.50	1.50	4.50	-	4.50	4.50
CIB Clerk Specialist PT	2.00	2.00	3.00	-	3.00	3.00
Clerk Specialist PT	1.00	1.00	1.00	-	1.00	1.00
Detective PT	1.00	1.00	1.00	-	1.00	1.00
Part Time Student	1.50	1.50	1.50	-	1.50	1.50
Bailiff Sergeant	3.00	3.00	-	-	-	-
SRO Sergeant	3.00	3.00	3.00	-	3.00	3.00
SRO Lieutenant	1.00	1.00	1.00	-	1.00	1.00
Professional Services Manager	0.50	0.50	0.50	-	0.50	0.50
Inmate Programs Director	2.00	2.00	2.00	-	2.00	2.00
Deputy (P. 11.66)	181.00	181.00	181.00	-	181.00	181.00
Deputy/Bailiff	34.00	34.00	2.00	-	2.00	2.00
Deputy/Pilot Detective	3.00	3.00	3.00	-	3.00	3.00
Evidence Custodian	3.00	3.00	3.00	-	3.00	3.00
	5.00	5.00	10.00	-	10.00	10.00
Fiscal Operations Manager	1.00 1.00	1.00 1.00	1.50 8.50	-	1.50 8.50	1.50 8.50
Account Payable Specialist Fleet Maintenance Manager	1.00	1.00	1.00	-	1.00	1.00
Lieutenant	12.00	12.00	11.00	-	11.00	11.00
Undersheriff	2.00	2.00	3.00	-	3.00	3.00
Major	4.50	4.50	4.50	_	4.50	4.50
Environmental Technician	1.00	1.00	1.00	_	1.00	1.00
Process Server	7.00	7.00	6.00	_	6.00	6.00
Records Clerk	3.00	3.00	1.00	_	1.00	1.00
Records Manager	0.50	0.50	2.50	_	2.50	2.50
Sergeant	41.00	41.00	38.00	_	38.00	38.00
Sheriff's Secretary	1.00	1.00	1.00	_	1.00	1.00
Sheriff	0.50	0.50	0.50	-	0.50	0.50
Victim Advocate	1.50	1.50	3.00	-	3.00	3.00
IT Technician	4.00	4.00	7.00	_	7.00	7.00
Administrative Assistant	5.00	5.00	5.00	-	5.00	5.00
Civil Enforcement Supervisor	1.00	1.00	1.00	-	1.00	1.00
Crime Analyst I	6.00	6.00	7.00	-	7.00	7.00
Fingerprint Clerk	1.00	1.00	1.00	-	1.00	1.00
Fiscal Operations Purch/Prop	4.00	4.00	3.50	-	3.50	3.50
Automotive Parts Technician	4.00	4.00	1.00	-	1.00	1.00
Human Resources Generalist	2.00	2.00	7.50	-	7.50	7.50
Human Resources Manager	1.00	1.00	1.50	-	1.50	1.50
IT Manager	0.50	0.50	0.50	-	0.50	0.50
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	0.50	-	0.50	0.50
Public Information Officer	1.00	1.00	2.00	-	2.00	2.00
Warrants Clerk PT	0.50	0.50	0.50	-	0.50	0.50
Warrants Clerk	5.00	5.00	5.00	-	5.00	5.00
Records Technician	1.00	1.00	1.00	-	1.00	1.00
Traffic Support Specialist	1.00	1.00	1.50	-	1.50	1.50
Crime Analyst II	7.00	7.00	7.00	-	7.00	7.00
School Crossing Guard	1.00	1.00	11.50	-	11.50	11.50
Media Specialist	4.00	4.00	4.00	-	4.00	4.00
Total Full-Time Equivalents (FTE)	394.00	394.00	396.50	-	396.50	396.50

### **Constitutional**

### Sheriff - Law Enforcement (110-510-586)

The Sheriff's budget (Law Enforcement, Detention & Judicial) increased by a total of 10.34%. The Law Enforcement portion of the Sheriff's budget increased by 2.51% and includes:

- 1. Costs associated with retirement rates passed by the Florida Legislature, health insurance premium rates at 6%, increase in workers' compensation costs, and funding for 5% raises for non-sworn staff. Other personnel increases are associated with increasing the base pay of sworn officers to \$60,000 and the final implementation of the officer step plan consistent with Strategic Initiative #2023-24 which supports the Sheriff in implementing a step pay plan for sworn officers to achieve and maintain recruitment and retention efforts. Additional personal increases are related the to continued funding for the Homeless Outreach Street Team (HOST) program in the amount of \$431,680 and the addition of one patrol deputy for western Leon County including the Apalachicola National Forest.
- 2. Other increases are associated with increases in contractual and communication services, insurance, repairs and maintenance and fuel.
- 3. The staffing summary has been revised to include part-time positions, including school crossing guards, which have historically not been reflected in the FTE count.

# **»** Constitutional

# Sheriff – Detention (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> <li>Provide care, custody, and control of inmates.</li> <li>Provide medical care for inmates.</li> <li>Administer financial responsibility for medical expenses.</li> <li>Provide transportation of inmates.</li> <li>Provide educational and treatment programs for inmates.</li> <li>Manage inmate work crew programs.</li> </ol>
Statutory Responsibilities	F.S. Article V, Chapter 30 – Sheriffs
Advisory Board	Public Safety Coordinating Council

Performance Measures				
Performance Measures	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Number of inmates on average.	1,157	1,079	990	950
Number of work crew labor hours.	10,869	11,252	13,288	13,500

### Notes:

1. Average Detention Facility numbers are gathered by the Justice Information System (JIS) through a timeline report.

<sup>2.</sup> The number of work crew labor hours consists of different populations of workers; those that are court ordered to work with Leon County Public Works and those that come from inside the detention facility and assist on Sheriff internal programs as well as the detention facility grounds. The Sheriff's work crew hours are increasing while those ordered to work with Leon County Public Works have seen a continued decline.

### **Constitutional**

	Sheriff - Det	tention (110	)-511-586)			
	FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026
Budgetary Costs	Actual	Adopted	Continuation	Issues	Budget	Budget
Personnel Services	28,719,620	31,578,899	35,669,752	-	35,669,752	38,686,484
Operating	11,055,489	11,935,254	11,885,784	-	11,885,784	11,885,784
Capital Outlay	71,646	247,000	37,000	-	37,000	37,000
Interfund Transfers	(1,024,733)	-	-	-	-	
Budgeted Reserves		75,000	75,000	_	75,000	75,000
Total Budgetary Costs_	38,822,023	43,836,153	47,667,536		47,667,536	50,684,268
	FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026
Funding Sources	Actual	Adopted	Continuation	Issues	Budget	Budge
110 Fine and Forfeiture	38,822,023	43,836,153	47,667,536	-	47,667,536	50,684,268
Total Revenues	38,822,023	43,836,153	47,667,536	-	47,667,536	50,684,268
_	FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026
Staffing Summary	Actual	Adopted	Continuation	Issues	Budget	Budget
Major	2.50	2.50	2.50	_	2.50	2.50
Captain	6.00	6.00	6.00	-	6.00	6.00
Lieutenant	8.00	8.00	8.00	-	8.00	8.00
Sergeant	32.00	32.00	32.00	-	32.00	32.00
Correctional Officer	168.00	168.00	168.00	-	168.00	168.00
Correctional Technician	18.00	18.00	18.00	-	18.00	18.00
Administrative Assistant	2.00	2.00	2.00	-	2.00	2.00
Fiscal Operations Manager	0.50	0.50	0.50	-	0.50	0.50
Training Technician	0.50	0.50	0.50	-	0.50	0.50
Inmate Records Clerk	3.00	3.00	3.00	-	3.00	3.00
IT Technician	1.00	1.00	1.00	-	1.00	1.00
Fiscal Coordinator	1.00	1.00	1.00	-	1.00	1.00
Human Resources Generalist	0.50	0.50	0.50	-	0.50	0.50
Facilities Maintenance - General	1.00	1.00	1.00	-	1.00	1.00
Inmate Records Specialist	2.00	2.00	2.00	-	2.00	2.00
Correctional Deputy	31.00	31.00	31.00	-	31.00	31.00
IT Analyst	2.00	2.00	2.00	-	2.00	2.00
Chief	2.00	2.00	2.00	-	2.00	2.00
Jail Records Custodian	1.00	1.00	1.00	-	1.00	1.00
Human Resources Manager	0.50	0.50	0.50	-	0.50	0.50
Purchasing/Property Specialist	1.50	1.50	1.50	-	1.50	1.50
Programs Director	1.00	1.00	1.00	-	1.00	1.00
Records Clerk PT	0.50	0.50	0.50	-	0.50	0.50
Records Manager	0.50	0.50	0.50	-	0.50	0.50
Undersheriff	1.00	1.00	1.00	-	1.00	1.00
Sheriff	0.50	0.50	0.50	-	0.50	0.50
IT Manager	0.50	0.50	0.50	-	0.50	0.50

The Sheriff's budget (Law Enforcement, Detention & Judicial) increased by a total of 10.34%. The Detention portion of the Sheriff's budget increased by 8.74% and includes:

288.00

288.00

288.00

288.00

288.00

Total Full-Time Equivalents (FTE)

<sup>1.</sup> Costs associated with retirement rates passed by the Florida Legislature, health insurance premium rates at 6%, increase in workers' compensation costs, and funding for 5% raises for non-sworn staff. Additional personnel increases are associated with increasing the base pay of sworn officers to \$60,000 and the final implementation of the officer step plan consistent with Strategic Initiative #2023-24 which supports the Sheriff in implementing a step pay plan for sworn officers to achieve and maintain recruitment and retention efforts.

<sup>2.</sup> Other increases are associated with contractual services, insurance, fuel, and repairs and maintenance.

# **>>>** Constitutional

# Sheriff – Judicial (110-516-586)

	3 /
Mission	The mission of the Leon County Sheriff's Office – Judicial is to provide the highest professional level of effective and efficient law enforcement services to the residents of Leon County.
Core Objectives	<ol> <li>Execute all Supreme Court, Circuit Court, County Court, and Board of County Commissioners processes.</li> <li>Provide Leon County courthouse and courtroom security.</li> </ol>
Statutory Responsibilities	F.S. Article V, Chapter 30 – Sheriffs
Advisory Board	Public Safety Communications Board

Performance Measures				
Performance Measures	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Number visitors checked at Courthouse entrances. <sup>1</sup>	147,030	160,728	162,000	162,000

1. FY 2023 numbers reflect a return to pre-pandemic numbers. FY 2024 and FY 2025 estimates forecast a more normal range.

### **Constitutional**

	Sheriff - Jud	dicial (110-	516-586)			
	FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026
Budgetary Costs	Actual	Adopted	Continuation	Issues	Budget	Budget
Personnel Services	-	-	5,197,260	-	5,197,260	5,622,697
Operating	-	-	185,541	-	185,541	185,541
Total Budgetary Costs	-	-	5,382,801	-	5,382,801	5,808,238
	FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026
Funding Sources	Actual	Adopted	Continuation	Issues	Budget	Budget
110 Fine and Forfeiture	-	-	5,382,801	-	5,382,801	5,808,238
Total Revenues	-	-	5,382,801	-	5,382,801	5,808,238
	FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026
Staffing Summary	Actual	Adopted	Continuation	Issues	Budget	Budget
Bailiff Security Technician	-	_	3.00	-	3.00	3.00
Bailiff Sergeant	-	-	3.00	_	3.00	3.00
Deputy/Bailiff	-	-	34.00	-	34.00	34.00
Total Full-Time Equivalents (FTE)	-	-	40.00	-	40.00	40.00

The Sheriff's budget (Law Enforcement, Detention & Judicial) increased by a total of 10.34%. For accounting purposes the Judicial portion of the Sheriff's budget is now reflected separately and includes:

<sup>1.</sup> Costs associated with retirement rates passed by the Florida Legislature, health insurance premium rates at 6%, increase in workers' compensation costs, and funding for 5% raises for non-sworn staff. Other personnel increases are associated with increasing the base pay of sworn officers to \$60,000 and the final implementation of the officer step plan consistent with Strategic Initiative #2023-24 which supports the Sheriff in implementing a step pay plan for sworn officers to achieve and maintain recruitment and retention efforts.

# >>> Constitutional

Supervisor of Elections Summary						_
	FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026
Budgetary Costs	Actual	Adopted	Continuation	Issues	Budget	Budget
Personnel Services	2,877,260	4,194,465	3,797,081	_	3,797,081	4,052,707
Operating	1,591,317	3,182,453	2,040,322	_	2,040,322	2,707,454
Capital Outlay	_	8,300	-	_	-	-
Constitutional Payments	443,516	-	_	_	_	_
Total Budgetary Costs	4,912,092	7,385,218	5,837,403	-	5,837,403	6,760,161
Appropriations	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Elections (060-520-586)	190,874	-	-	-	-	-
Elections (060-521-513)	1,318,990	3,708,622	2,036,554	-	2,036,554	2,895,142
Elections (060-521-586)	252,642	-	-	-	-	-
Voter Registration (060-520-513)	3,149,586	3,676,596	3,800,849	-	3,800,849	3,865,019
Total Budget	4,912,092	7,385,218	5,837,403	-	5,837,403	6,760,161
Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
060 Supervisor of Elections	4,912,092	7,385,218	5,837,403	-	5,837,403	6,760,161
Total Revenues	4,912,092	7,385,218	5,837,403	-	5,837,403	6,760,161
	FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026
Staffing Summary	Actual	Adopted	Continuation	Issues	Budget	Budget
Voter Registration	22.00	22.00	22.00	-	22.00	22.00
Total Full-Time Equivalents (FTE)	22.00	22.00	22.00	-	22.00	22.00
	FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026
OPS Staffing Summary	Actual	Adopted	Continuation	Issues	Budget	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

# >>> 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> <li>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.</li> <li>Maintain registration records in physical and electronic form via statewide voter registration database.</li> <li>Perform annual address confirmation maintenance via verification of addresses through the national clearing house for postal change of addresses.</li> <li>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.</li> <li>Qualify all candidates for county, municipal or special district office within Leon County.</li> <li>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.</li> <li>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.</li> <li>Train poll workers for each election as required by state statute.</li> <li>Verification of signatures on candidate and initiative petitions with certification to the State of Florida.</li> <li>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.</li> </ol>
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	2022 Election Cycle Actual		2024 Election Cycle Actual	2024 Election Cycle Estimates		2026 Election Cycle Estimates				
	Primary	General	PPP (R Only)	Primary	General	Primary	General			
Registered Voters	201,884	204,268	54,463	210,000	215,000	218,000	222,000			
Voters Who Voted	66,891	118,286	12,555	75,600	161,250	80,660	139,860			
Voter Turnout Percentage	33%	58%	23%	36%	75%	37%	63%			
Number of Early Voters	12,196	32,363	2,777	15,120	45,550	16,940	46,150			
Precinct Poll Workers Deployed	773	784	550	800	850	750	850			
Vote-By-Mail Ballots Mailed	66,146	66,203	7,865	65,000	75,000	55,000	65,000			
Vote-By-Mail Ballots Processed	27,863	39,974	5,396	35,750	56,250	31,350	46,800			
Provisional Ballots Cast	58	173	20	60	200	65	180			
Provisional Ballots Accepted	32	63	10	32	100	35	90			

### **Constitutional**

•	supervisor or	Elections -	voter Keg	1811ation (000-	320-313)		
		FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026
Budgetary Costs		Actual	Adopted	Continuation	Issues	Budget	Budget
Personnel Services		2,496,954	2,867,180	2,995,571	-	2,995,571	3,088,750
Operating		652,632	801,116	805,278	-	805,278	776,269
Capital Outlay		-	8,300	-	-	-	_
Total F	Budgetary Costs	3,149,586	3,676,596	3,800,849	-	3,800,849	3,865,019
		FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026
Funding Sources		Actual	Adopted	Continuation	Issues	Budget	Budget
060 Supervisor of Elections		3,149,586	3,676,596	3,800,849	-	3,800,849	3,865,019
,	Total Revenues	3,149,586	3,676,596	3,800,849	-	3,800,849	3,865,019
		FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026
Staffing Summary		Actual	Adopted	Continuation	Issues	Budget	Budget
Supervisor of Elections		1.00	1.00	1.00	-	1.00	1.00
Deputy Supevisor of Elections		1.00	1.00	1.00	-	1.00	1.00
Voter Services Director		1.00	1.00	1.00	-	1.00	1.00
Information 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
Early Voting Manager		1.00	1.00	1.00	-	1.00	1.00
Election Day Manager		1.00	1.00	1.00	-	1.00	1.00
Voter Services Manager		1.00	-	-	-	-	-
Voting Operations Tech		2.00		-	-	-	-
Voter Services Specialist II		-	1.00	1.00	-	1.00	1.00
Demographics/GIS Manager		1.00	1.00	1.00	-	1.00	1.00
Voter Services Coordinator		1.00	1.00	1.00	-	1.00	1.00
Accounting Specialist		-	1.00	1.00	-	1.00	1.00
Voting Operations Tech		1.00	1.00	1.00	-	1.00	1.00
Training and Development Coordinate	ator	-	1.00	1.00	-	1.00	1.00
Voter Services Specialist		3.00		-	-	-	-
Voting Operations Tech II		1.00	1.00	1.00	-	1.00	1.00

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

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 2024 cycle includes a presidential election. In addition, the Florida Legislature enacted new voter verification requirements for felony research by each Supervisor of Elections office requiring an increase in personnel costs as additional staff are needed to conduct the research.

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### Increases to Program Funding:

Info. Technology Specialist

Information Technology Spec.

Public Info Spec - Elections

Voter Eligibility Specialist

Public Info Spec - Elections

Information Technology Specialist

Compliance and Voter Communications

Voter Services Administrative Specialist

Total Full-Time Equivalents (FTE)

Administrative Specialist

Vote-by-Mail Specialist

Coordinator

- 1. Costs associated with retirement rates passed by the Florida Legislature, health insurance premium rates at 6%, increase in workers' compensation costs, and funding for 5% raises for all employees.
- 2. Additional inflationary costs are associated with increases in rentals and leases and repairs and maintenance.

### **Constitutional**

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

Budgetary Costs		FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Personnel Services		380,306	1,327,285	801,510	-	801,510	963,957
Operating		938,685	2,381,337	1,235,044	-	1,235,044	1,931,185
	Total Budgetary Costs	1,318,990	3,708,622	2,036,554	_	2,036,554	2,895,142
		FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026

		FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026
Funding Sources		Actual	Adopted	Continuation	Issues	Budget	Budget
060 Supervisor of Elections		1,318,990	3,708,622	2,036,554	-	2,036,554	2,895,142
	Total Revenues	1,318,990	3,708,622	2.036,554	-	2.036,554	2,895,142

	FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026
OPS Staffing Summary	Actual	Adopted	Continuation	Issues	Budget	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 2024 cycle includes a presidential election. In addition, the Florida Legislature enacted new voter verification requirements for felony research by each Supervisor of Elections office requiring an increase in personnel costs as additional staff are needed to conduct the research.

# >>> Constitutional

	Tax Coll	ector Sur	nmary			
Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Constitutional Payments	7,171,418	7,103,357	7,453,993	-	7,453,993	7,595,486
Total Budgetary Costs	7,171,418	7,103,357	7,453,993	-	7,453,993	7,595,486
	FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026
Appropriations	Actual	Adopted	Continuation	Issues	Budget	Budget
Tax Collector (001-513-586)	6,830,702	6,579,110	6,886,500	-	6,886,500	7,024,300
Tax Collector (123-513-586)	70,360	74,768	74,768	-	74,768	74,768
Tax Collector (135-513-586)	172,111	329,100	364,400	-	364,400	371,600
Tax Collector (145-513-586)	60,191	74,116	75,049	-	75,049	75,049
Tax Collector (162-513-586)	1,721	4,550	4,449	-	4,449	942
Tax Collector (164-513-586)	4,704	5,000	12,114	-	12,114	12,114
Tax Collector (401-513-586)	31,629	36,713	36,713	-	36,713	36,713
Total Budget	7,171,418	7,103,357	7,453,993	-	7,453,993	7,595,486
	FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026
Funding Sources	Actual	Adopted	Continuation	Issues	Budget	Budget
001 General Fund	6,830,702	6,579,110	6,886,500	-	6,886,500	7,024,300
123 Stormwater Utility	70,360	74,768	74,768	-	74,768	74,768
135 Emergency Medical Services MSTU	172,111	329,100	364,400	-	364,400	371,600
145 Fire Services Fee	60,191	74,116	75,049	-	75,049	75,049
162 County Accepted Roadways and Drainage Syst	1,721	4,550	4,449	-	4,449	942
164 Special Assessment - Sewer	4,704	5,000	12,114	-	12,114	12,114
401 Solid Waste	31,629	36,713	36,713	-	36,713	36,713
Total Revenues	7,171,418	7,103,357	7,453,993	-	7,453,993	7,595,486
	FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026
Staffing Summary	Actual	Adopted	Continuation	Issues	Budget	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

# >>> 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> <li>Collect all authorized property taxes and fees within Leon County.</li> <li>Efficiently distribute the collected taxes and fees to the appropriate authorities in accordance with law.</li> <li>Perform responsibilities and provide services to people and businesses in a fair, efficient and courteous fashion.</li> <li>Effectively perform as agents of the Florida Department of Highway Safety and Motor Vehicles and the Florida Fish and Wildlife Conservation Commission.</li> <li>Conveniently serve the public through the provision of duplicate Birth Certificates on behalf of the Florida Department of Health</li> <li>Conveniently serve the public through completion of concealed weapons applications on behalf of Department of Agriculture and Consumer Services.</li> </ol>
Statutory Responsibilities	Florida Statutes, Chapters 192, 197, 218, 319, 320 and 322
Advisory Board	None

86.00

86.00

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### LEON COUNTY FISCAL YEAR 2025 ADOPTED BUDGET

Total Full-Time Equivalents (FTE)

Tax Collector

### **Constitutional**

			or (001-513-586	,		
	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
	6,830,702	6,579,110	6,886,500	-	6,886,500	7,024,300
Total Budgetary Costs	6,830,702	6,579,110	6,886,500	-	6,886,500	7,024,300
	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
	6,830,702	6,579,110	6,886,500	-	6,886,500	7,024,300
Total Revenues	6,830,702	6,579,110	6,886,500	-	6,886,500	7,024,300
	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
		6,830,702 Total Budgetary Costs 6,830,702  FY 2023 Actual 6,830,702  Total Revenues 6,830,702  FY 2023	6,830,702         6,579,110           Total Budgetary Costs         6,830,702         6,579,110           FY 2023         FY 2024           Actual         Adopted           6,830,702         6,579,110           Total Revenues         6,830,702         6,579,110           FY 2023         FY 2024	6,830,702         6,579,110         6,886,500           Total Budgetary Costs         6,830,702         6,579,110         6,886,500           FY 2023         FY 2024         FY 2025           Actual         Adopted         Continuation           6,830,702         6,579,110         6,886,500           Total Revenues         6,830,702         6,579,110         6,886,500           FY 2023         FY 2024         FY 2025           Actual         Adopted         Continuation	Continuation   Cont	Continuation   Cont

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.

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This budget reflects estimated commission payments based on a 10.01% 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.

# >>> Constitutional

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

Budgetary Costs		FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Constitutional Payments		70,360	74,768	74,768	_	74,768	74,768
·	Total Budgetary Costs	70,360	74,768	74,768	-	74,768	74,768
		FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026
Funding Sources		Actual	Adopted	Continuation	Issues	Budget	Budget
123 Stormwater Utility		70,360	74,768	74,768	-	74,768	74,768
	Total Revenues	70.360	74.768	74.768		74.768	74.768

### Notes:

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

# >>> Constitutional

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

Budgetary Costs		FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Constitutional Payments		172,111	329,100	364,400	_	364,400	371,600
То	otal Budgetary Costs	172,111	329,100	364,400	-	364,400	371,600
		FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026
		1 1 2025	1 1 2027	1 1 2023	1 1 2020	1 1 2023	1 1 2020
Funding Sources		Actual	Adopted	Continuation	Issues	Budget	Budget
Funding Sources  135 Emergency Medical Services	s MSTU						

### Notes:

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

# >>> Constitutional

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

Budgetary Costs		FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Constitutional Payments		60,191	74,116	75,049	-	75,049	75,049
	Total Budgetary Costs	60,191	74,116	75,049		75,049	75,049
Funding Sources		FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
145 Fire Services Fee		60,191	74,116	75,049	-	75,049	75,049

### Notes:

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

### >>> Constitutional

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

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Constitutional Payments	1,721	4,550	4,449	-	4,449	942
Total Budgetary Costs	1,721	4,550	4,449	-	4,449	942
Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
162 County Accepted Roadways and Drainage Systems Program (CARDS) (162)	1,721	4,550	4,449	-	4,449	942
Total Revenues	1,721	4,550	4,449	-	4,449	942

### 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.

### >>> Constitutional

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

		FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026
<b>Budgetary Costs</b>		Actual	Adopted	Continuation	Issues	Budget	Budget
Constitutional Payments	_	4,704	5,000	12,114	-	12,114	12,114
	Total Budgetary Costs	4,704	5,000	12,114	=	12,114	12,114

Funding Sources		FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
164 Special Assessment - Sewer		4,704	5,000	12,114	-	12,114	12,114
	Total Revenues	4 704	5.000	12 114		12 114	12 114

### Notes:

The budget reflects estimated commission payments associated with the collection of the special assessments on subdivision lots associated with County infrastructure improvements. Includes the sewer system in Killearn Lakes Unit I & II and Belair/Annawood and improvements for Susie B. Lane. The increases are related to an increase in the City's utility rates assessed to the properties.

# >>> Constitutional

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

Budgetary Costs		FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Constitutional Payments		31,629	36,713	36,713	-	36,713	36,713
	Total Budgetary Costs	31,629	36,713	36,713	=	36,713	36,713
Funding Sources		FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
401 Solid Waste		31,629	36,713	36,713	-	36,713	36,713
	Total Revenues	31,629	36,713	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