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Constitutional Offices & Judicial



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Constitutional Offices



General Fund Budget History	Actual FY 2006	Adopted FY 2007	Proposed FY 2008
CLERK			
Expenditures:			
Transfers	3,332,213	3,677,123	3,944,747
In House Support	138,790	145,491	190,487
Total Expenditures	3,471,003	3,822,614	4,135,234
Net change over prior year	293,055	351,611	312,620
Revenues:			
Excess Fees	(1,022,398)	(930,493)	(384,954)
Net to General Fund	2,448,605	2,892,121	3,750,280
Total Staff (Including Fee Budget)	218	229	231
PROPERTY APPRAISER			
Expenditures:			
Transfers	1,943,915	2,233,485	2,311,153
In House Support	135,527	172,861	201,001
Total Expenditures	2,079,442	2,406,346	2,512,154
Net change over prior year	174,522	326,904	105,808
Revenues:			
Excess Fees	(18,808)	(8,400)	(8,400)
Net to General Fund	2,060,634	2,397,946	2,503,754
Staff	38	39	39
SHERIFF			
Expenditures:			
Transfers	46,329,695	53,113,151	57,500,142
In House Support	2,715,802	2,684,700	4,785,688
Total Expenditures	49,045,497	55,797,851	62,285,830
Net change over prior year	4,750,291	6,752,354	6,487,979
Revenues:			
Excess Fees	(817,189)	(315,000)	(315,000)
Revenue Offset from Other Sources	(3,865,099)	(3,243,545)	(3,594,308)
Net to General Fund	44,363,209	52,239,306	58,376,522
Staff	711	739	764

Constitutional Offices



General Fund Budget History	Actual FY 2006	Adopted FY 2007	Proposed FY 2008
SUPERVISOR OF ELECTIONS			
Expenditures:			
Elections Registrations	922,156	1,023,660	1,079,540
Elections	601,446	719,068	1,092,467
Voter & Pollworker Education/Recruitment	68,788	200,520	265,521
Total Expenditures	<u>1,592,390</u>	<u>1,943,248</u>	<u>2,437,528</u>
Net change over prior year	354,243	350,858	494,280
Revenues:			
Grant Funds	(93,931)	-	-
Net to General Fund	<u>1,498,459</u>	<u>1,943,248</u>	<u>2,437,528</u>
Staff	9	10	10
TAX COLLECTOR			
Expenditures:			
Statutory Fee Transfers	3,721,873	4,888,058	4,790,300
In House Support	226,272	268,684	277,994
Total Expenditures	<u>3,948,145</u>	<u>5,156,742</u>	<u>5,068,294</u>
Net change over prior year	555,806	1,208,597	(88,448)
Revenues:			
Excess Fees	(3,332,904)	(2,292,000)	(2,392,000)
Net to General Fund	<u>615,241</u>	<u>2,864,742</u>	<u>2,676,294</u>
Staff	64	64	64

Clerk of the Circuit Court



General Fund Budget Summary				
	2006 Actual	2007 Adopted	2008 Proposed	% Change
<i>Revenues</i>				
Excess Fees - Clerk of the Court	\$ 1,022,398	\$ 930,493	\$ 384,954	-58.63%
Revenues	\$ 1,022,398	\$ 930,493	\$ 384,954	-58.63%
<i>Expenditures</i>				
In House Support	\$ 138,790	\$ 145,491	\$ 190,487	30.93%
Transfer - Clerk of the Circuit Court	\$ 3,332,213	\$ 3,677,123	\$ 3,944,747	7.28%
Expenditures	\$ 3,471,003	\$ 3,822,614	\$ 4,135,234	8.18%
<i>Full-Time Positions</i>	218	229	231	

Property Appraiser



General Fund				
Budget Summary				
	2006 Actual	2007 Adopted	2008 Proposed	% Change
<i>Revenues</i>				
Excess Fees - Property Appraiser	\$ 18,808	\$ 8,400	\$ 8,400	0.00%
Revenues	\$ 18,808	\$ 8,400	\$ 8,400	0.00%
<i>Expenditures</i>				
In House Support	\$ 135,527	\$ 172,861	\$ 201,001	16.28%
Transfer - Property Appraiser	\$ 1,943,915	\$ 2,233,485	\$ 2,311,153	3.48%
Expenditures	\$ 2,079,442	\$ 2,406,346	\$ 2,512,154	4.40%
<i>Full-Time Positions</i>	38	39	39	

General Fund				
Budget Summary				
	2006 Actual	2007 Adopted	2008 Proposed	% Change
<i>Revenues</i>				
In House Charges for Services	\$ 2,979,631	\$ 2,654,295	\$ 3,001,008	13.06%
Fines	\$ 384,553	\$ 239,250	\$ 243,300	1.69%
Grant Funds	\$ 61,813	\$ -	\$ -	0.00%
Miscellaneous	\$ 439,102	\$ 350,000	\$ 350,000	0.00%
Excess Fees - Sheriff	\$ 817,189	\$ 315,000	\$ 315,000	0.00%
Revenues	\$ 4,682,288	\$ 3,558,545	\$ 3,909,308	9.86%
<i>Expenditures</i>				
In House Support Law Enforcement	\$ 572,192	\$ 1,257,367	\$ 1,290,995	2.67%
In House Support Corrections	\$ 2,143,610	\$ 1,427,333	\$ 3,494,693	144.84%
Transfer - Sheriff	\$ 46,329,695	\$ 53,113,151	\$ 57,500,142	8.26%
Expenditures	\$ 49,045,497	\$ 55,797,851	\$ 62,285,830	11.63%
<i>Full-Time Positions</i>	711	739	764	

Law Enforcement Trust Fund				
Budget Summary				
	2006 Actual	2007 Adopted	2008 Proposed	% Change
<i>Revenues</i>				
In House Support & Miscellaneous	\$ 890,548	\$ -	\$ -	0.00%
Revenues	\$ 890,548	\$ -	\$ -	0.00%
<i>Expenditures</i>				
County Sheriff Law Enforcement	\$ 52,888	\$ 919,899	\$ 825,000	-10.32%
Expenditures	\$ 52,888	\$ 919,899	\$ 825,000	-10.32%
<i>Full-Time Positions</i>	0	0	0	

Supervisor of Elections



General Fund Budget Summary				
	2006 Actual	2007 Adopted	2008 Proposed	% Change
<i>Revenues</i>				
Grant Funds	\$ 93,931	\$ -	\$ -	0.00%
Revenues	\$ 93,931	\$ -	\$ -	0.00%
<i>Expenditures</i>				
Elections Registration	\$ 922,156	\$ 1,023,660	\$ 1,079,540	5.46%
Elections	\$ 601,446	\$ 719,068	\$ 1,092,467	51.93%
Voter & Pollworker Education	\$ 64,652	\$ 146,030	\$ 211,390	44.76%
Pollworker Recruitment	\$ 4,136	\$ 54,490	\$ 54,131	-0.66%
Expenditures	\$ 1,592,390	\$ 1,943,248	\$ 2,437,528	25.44%
<i>Full-Time Positions</i>	9	10	10	

Tax Collector



General Fund Budget Summary				
	2006 Actual	2007 Adopted	2008 Proposed	% Change
<i>Revenues</i>				
Interest - Tax Collector	\$ 129,748	\$ 50,000	\$ 150,000	200.00%
Excess Fees- Tax Collector	\$ 3,203,156	\$ 2,242,000	\$ 2,242,000	0.00%
Revenues	\$ 3,332,904	\$ 2,292,000	\$ 2,392,000	4.36%
<i>Expenditures</i>				
In House Support	\$ 226,272	\$ 268,684	\$ 277,994	3.47%
Transfer - Tax Collector	\$ 3,721,873	\$ 4,888,058	\$ 4,790,300	-2.00%
Expenditures	\$ 3,948,145	\$ 5,156,742	\$ 5,068,294	-1.72%
<i>Full-Time Positions</i>	64	64	64	

Note: This budget was estimated by the Budget Office based on the net percentage change in Countywide ad valorem revenues. The Fiscal Year 2008 budget is due on August 1, 2007. The budget of the Office of the Tax Collector is statutorily based on approximately 2% of taxes and assessments collected.

General Fund				
Department Summary				
	2006 Actual	2007 Adopted	2008 Baseline	% Change
<i>Revenues</i>				
Court Technology Fee	\$ 1,250,422	\$ 1,000,000	\$ 1,060,000	6.00%
Court Fines - Facilities	\$ 615,664	\$ 444,000	\$ 525,000	18.24%
Additional Court Costs (\$65)	\$ 341,663	\$ 240,000	\$ 340,000	41.67%
Revenues	\$ 2,207,749	\$ 1,684,000	\$ 1,925,000	14.31%
<i>Expenditures</i>				
Juvenile Justice	\$ 1,107,689	\$ 1,236,000	\$ 1,260,000	1.94%
Legal Aid	\$ 115,070	\$ 115,070	\$ 115,070	0.00%
Public Defender	\$ 124,554	\$ 219,888	\$ 395,782	79.99%
State Attorney	\$ 69,431	\$ 249,406	\$ 286,742	14.97%
Guardian Ad Litem	\$ 33,762	\$ 38,960	\$ 65,870	69.07%
Circuit Judges	\$ 750,464	\$ 1,262,687	\$ 1,018,902	-19.31%
Transfer to Law Library	\$ 158,000	\$ 198,022	\$ 240,320	21.36%
Expenditures	\$ 2,358,970	\$ 3,320,033	\$ 3,382,686	1.89%
<i>Full-Time Positions</i>	3	6	8	

Significant Budget Changes

Revenues

- ⌘ Court Technology revenue comes from charges for services rendered by the Clerk of Court's office in recording, indexing, and certifying documents and instruments. Revenue is to be used to fund all technology needs of the Offices of the Circuit Judges, Public Defender, Guardian Ad Litem, and State Attorney. Excess revenues are carried forward and placed into the budget for the Circuit Judges, as per Florida Statutes.
- ⌘ Facilities Court Fines includes civil penalties for traffic violations. Revenues are to be used to fund the cost of maintaining and repairing facilities for the Offices of the Circuit Judges, Public Defender, Guardian Ad Litem, and State Attorney.
- ⌘ Additional Court Cost Revenue consists of an additional assessment of \$65 when a person pleads guilty or or is found guilty of, any felony, misdemeanor, or criminal traffic offense. Revenues can only be used to fund legal aid programs, the law library, and teen court/juvenile justice programs.

Expenditures

- ⌘ Note: Technology expenses are budgeted as requested by the Circuit Judges, Public Defender, and State Attorney. Any expected excess Technology Fee revenues are re-distributed to all cost centers at Mid-Year.
- ⌘ New positions in FY 08 include Automated System Specialist for State Attorney (\$62,183) and Court Facilities Operations Assistant for Circuit Judges (\$54,146).

Law Library



Law Library Fund				
Budget Summary				
	2006 Actual	2007 Adopted	2008 Proposed	% Change
<i>Revenues</i>				
Interfund Transfer	\$ 59,165	\$ 198,022	\$ 240,320	21.36%
Miscellaneous Revenue	\$ 25,071	\$ 58,500	\$ 58,500	0.00%
Interest	\$ 863	\$ 2,000	\$ 1,800	-10.00%
Fund Balance	\$ -	\$ 59,489	\$ 17,500	-70.58%
5% Statutory Receipts	\$ -	\$ (3,025)	\$ (3,015)	-0.33%
Revenues	\$ 85,099	\$ 314,986	\$ 315,105	0.04%
<i>Expenditures</i>				
Operating Expenses	\$ 53,728	\$ 217,609	\$ 228,605	5.05%
Capital	\$ 26,248	\$ 87,000	\$ 75,500	-13.22%
Reserves	\$ -	\$ 10,377	\$ 11,000	6.00%
Expenditures	\$ 79,976	\$ 314,986	\$ 315,105	0.04%
<i>Full-Time Positions</i>	0	0	0	