

**Clerk of the Circuit Court  
Clerk to the Board  
Programs and Services**

**Administrative  
and  
Support Services**

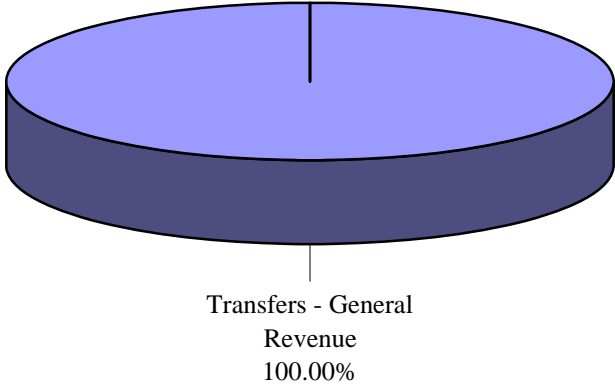
**Finance  
and  
Accounting**

**Minutes  
and  
Records**

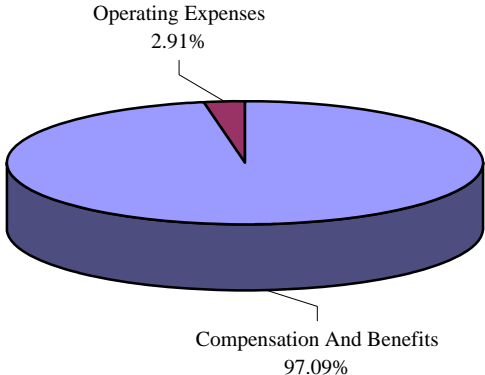
These programs and functions are funded by the Board of County Commissioners

**CLERK TO THE BOARD**

**OPERATING REVENUES (SOURCES) FY 2009-2010**  
**TOTAL BUDGET \$2,273,966**



**OPERATING EXPENDITURES (USES) FY 2009-2010**  
**TOTAL BUDGET \$2,273,966**



Note: Total percentage may not equal 100% due to rounding.

## **CLERK TO THE BOARD: SUMMARY**

### **MISSION STATEMENT:**

The Clerk of the Circuit Court is an elected County official mandated by Article V, Section 16, of the Constitution of the State of Florida. The Clerk performs the constitutional and statutory duties of the Circuit and County Courts in maintaining custody of court records and all pleadings filed therein. The Clerk is also the recorder of all instruments such as deeds, mortgages, leases, etc., which may be required or authorized by law to be recorded in the County. The Clerk also acts as ex-officio Clerk of the Board of County Commissioners, recorder and custodian of all County funds.

### **PROGRAMS AND SERVICES:**

Board Finance and Accounting - Mandated

- Financial Reporting
- Payment Processing
- Revenue Processing
- Investing County Funds

Board Minutes and Records - Mandated

- Records and transcribes the minutes of the County Commission
- Coordinates, records and transcribes actions of the Value Adjustment Board and Special Masters
- Assists the public and other in accessing public records

### **TRENDS AND ISSUES:**

**CLERK TO THE BOARD: DEPARTMENT SUMMARY**

**DEPARTMENT REVENUES AND EXPENDITURES**

	<b>Actual FY 2006-2007</b>	<b>Actual FY 2007-2008</b>	<b>Final Budget FY2008-2009</b>	<b>Adopted Budget FY2009-2010</b>	<b>% Inc/(Dec)</b>
<b>REVENUES:</b>					
Taxes	\$0	\$0	\$0	\$0	
Permits, Fees & Spec. Assess.	\$0	\$0	\$0	\$0	
Intergovernmental	\$0	\$0	\$0	\$0	
Charges for Services	\$3,429	\$0	\$7,941	\$0	(100.00%)
Fines and Forfeits	\$0	\$0	\$0	\$0	
Miscellaneous	\$0	\$0	\$0	\$0	
Statutory Reduction	\$0	\$0	(\$397)	\$0	(100.00%)
<i>Operating Revenues:</i>	\$3,429	\$0	\$7,544	\$0	(100.00%)
Balance forward - Operating	\$0	\$0	\$0	\$0	
Balance forward - Capital	\$0	\$0	\$0	\$0	
Balance forward - Restricted	\$0	\$0	\$0	\$0	
Transfers - General Revenue	\$2,310,054	\$2,357,316	\$2,288,029	\$2,273,966	(0.61%)
Transfers - Others	\$0	\$0	\$0	\$0	
Other Finance Sources	\$0	\$0	\$0	\$0	
<i>Non-Operating Revenues:</i>	\$2,310,054	\$2,357,316	\$2,288,029	\$2,273,966	(0.61%)
<b>TOTAL REVENUES:</b>	\$2,313,483	\$2,357,316	\$2,295,573	\$2,273,966	(0.94%)
<b>EXPENDITURES:</b>					
Compensation and Benefits	\$2,230,712	\$2,290,652	\$2,209,920	\$2,207,702	(0.10%)
Operating Expenses	\$81,491	\$66,664	\$85,653	\$66,264	(22.64%)
Capital Expenditures	\$1,280	\$0	\$0	\$0	
Grants and Aid	\$0	\$0	\$0	\$0	
<i>Operating Expenditures:</i>	\$2,313,483	\$2,357,316	\$2,295,573	\$2,273,966	(0.94%)
Debt Service	\$0	\$0	\$0	\$0	
Reserves - Operating	\$0	\$0	\$0	\$0	
Reserves - Capital	\$0	\$0	\$0	\$0	
Reserves - Restricted	\$0	\$0	\$0	\$0	
Transfers	\$78,031	\$0	\$0	\$0	
<i>Non-Operating Expenditures:</i>	\$78,031	\$0	\$0	\$0	
<b>TOTAL EXPENDITURES:</b>	\$2,391,514	\$2,357,316	\$2,295,573	\$2,273,966	(0.94%)
<b>PERSONNEL:</b>					
Full-time Positions	37.50	35.00	35.00	36.00	2.86%
Part-time Positions	0.00	0.00	0.00	0.00	
Full-time Equivalent	39.03	36.20	36.45	37.45	2.74%
Temporary FTE	0.00	0.00	0.00	0.00	
Seasonal FTE	0.00	0.00	0.00	0.00	

**BOARD FINANCE AND ACCOUNTING: PROGRAM PROFILE**

**PROGRAM REVENUES AND EXPENDITURES**

	<b>Actual FY 2006-2007</b>	<b>Actual FY 2007-2008</b>	<b>Final Budget FY2008-2009</b>	<b>Adopted Budget FY2009-2010</b>	<b>% Inc/(Dec)</b>
<b>REVENUES:</b>					
Taxes	\$0	\$0	\$0	\$0	
Permits, Fees & Spec. Assess.	\$0	\$0	\$0	\$0	
Intergovernmental	\$0	\$0	\$0	\$0	
Charges for Services	(\$20,419)	\$0	\$6,353	\$0	(100.00%)
Fines and Forfeits	\$0	\$0	\$0	\$0	
Miscellaneous	\$0	\$0	\$0	\$0	
Statutory Reduction		\$0	(\$318)	\$0	(100.00%)
<i>Operating Revenues:</i>	(\$20,419)	\$0	\$6,035	\$0	(100.00%)
Balance forward - Operating	\$0	\$0	\$0	\$0	
Balance forward - Capital	\$0	\$0	\$0	\$0	
Balance forward - Restricted	\$0	\$0	\$0	\$0	
Transfers - General Revenue	\$1,907,034	\$1,936,228	\$1,878,323	\$1,869,417	(0.47%)
Transfers - Others	\$0	\$0	\$0	\$0	
Other Finance Sources	\$0	\$0	\$0	\$0	
<i>Non-Operating Revenues:</i>	\$1,907,034	\$1,936,228	\$1,878,323	\$1,869,417	(0.47%)
<b>TOTAL REVENUES:</b>	\$1,886,615	\$1,936,228	\$1,884,358	\$1,869,417	(0.79%)
<b>EXPENDITURES:</b>					
Compensation and Benefits	\$1,824,683	\$1,883,551	\$1,820,516	\$1,818,545	(0.11%)
Operating Expenses	\$60,684	\$52,677	\$63,842	\$50,872	(20.32%)
Capital Expenditures	\$1,248	\$0	\$0	\$0	
Grants and Aid	\$0	\$0	\$0	\$0	
<i>Operating Expenditures:</i>	\$1,886,615	\$1,936,228	\$1,884,358	\$1,869,417	(0.79%)
Debt Service	\$0	\$0	\$0	\$0	
Reserves - Operating	\$0	\$0	\$0	\$0	
Reserves - Capital	\$0	\$0	\$0	\$0	
Reserves - Restricted	\$0	\$0	\$0	\$0	
Transfers	\$0	\$0	\$0	\$0	
<i>Non-Operating Expenditures</i>	\$0	\$0	\$0	\$0	
<b>TOTAL EXPENDITURES:</b>	\$1,886,615	\$1,936,228	\$1,884,358	\$1,869,417	(0.79%)
<b>PERSONNEL:</b>					
Full-time Positions	30.00	28.00	28.00	28.00	0.00%
Part-time Positions	0.00	0.00	0.00	0.00	
Full-time Equivalent	31.22	28.96	29.16	29.13	(0.10%)
Temporary FTE	0.00	0.00	0.00	0.00	
Seasonal FTE	0.00	0.00	0.00	0.00	

**BOARD MINUTES AND RECORDS: PROGRAM PROFILE**

**PROGRAM REVENUES AND EXPENDITURES**

	<b>Actual FY 2006-2007</b>	<b>Actual FY 2007-2008</b>	<b>Final Budget FY2008-2009</b>	<b>Adopted Budget FY2009-2010</b>	<b>% Inc/(Dec)</b>
<b>REVENUES:</b>					
Taxes	\$0	\$0	\$0	\$0	
Permits, Fees & Spec. Assess.	\$0	\$0	\$0	\$0	
Intergovernmental	\$0	\$0	\$0	\$0	
Charges for Services	\$23,848	\$0	\$1,588	\$0	(100.00%)
Fines and Forfeits	\$0	\$0	\$0	\$0	
Miscellaneous	\$0	\$0	\$0	\$0	
Statutory Reduction	\$0	\$0	(\$79)	\$0	(100.00%)
<i>Operating Revenues:</i>	\$23,848	\$0	\$1,509	\$0	(100.00%)
Balance forward - Operating	\$0	\$0	\$0	\$0	
Balance forward - Capital	\$0	\$0	\$0	\$0	
Balance forward - Restricted	\$0	\$0	\$0	\$0	
Transfers - General Revenue	\$403,020	\$421,088	\$409,706	\$404,549	
Transfers - Others	\$0	\$0	\$0	\$0	
Other Finance Sources	\$0	\$0	\$0	\$0	
<i>Non-Operating Revenues:</i>	\$403,020	\$421,088	\$409,706	\$404,549	
<b>TOTAL REVENUES:</b>	\$426,868	\$421,088	\$411,215	\$404,549	(1.62%)
<b>EXPENDITURES:</b>					
Compensation and Benefits	\$406,029	\$407,101	\$389,404	\$389,157	(0.06%)
Operating Expenses	\$20,807	\$13,987	\$21,811	\$15,392	(29.43%)
Capital Expenditures	\$32	\$0	\$0	\$0	
Grants and Aid	\$0	\$0	\$0	\$0	
<i>Operating Expenditures:</i>	\$426,868	\$421,088	\$411,215	\$404,549	(1.62%)
Debt Service	\$0	\$0	\$0	\$0	
Reserves - Operating	\$0	\$0	\$0	\$0	
Reserves - Capital	\$0	\$0	\$0	\$0	
Reserves - Restricted	\$0	\$0	\$0	\$0	
Transfers	\$0	\$0	\$0	\$0	
<i>Non-Operating Expenditures</i>	\$0	\$0	\$0	\$0	
<b>TOTAL EXPENDITURES:</b>	\$426,868	\$421,088	\$411,215	\$404,549	(1.62%)
<b>PERSONNEL:</b>					
Full-time Positions	7.50	7.00	7.00	8.00	14.29%
Part-time Positions	0.00	0.00	0.00	0.00	
Full-time Equivalent	7.81	7.24	7.29	8.32	14.13%
Temporary FTE	0.00	0.00	0.00	0.00	
Seasonal FTE	0.00	0.00	0.00	0.00	