



Flagler County Board of County Commissioners Workshop Agenda

Monday, June 12, 2023 • 9:00 a.m.

Government Services Complex, 1769 E. Moody Blvd., Bldg 2, Board Chambers, Bunnell, FL 32110

1. Call to Order
2. Pledge to the Flag and Moment of Silence
3. Welcome: Flagler County Board Chair
4. Budget Discussion and Presentation
5. Public Comment
6. Adjournment

While this is a workshop only and no decisions are expected to be made by any of the governmental bodies, if a person decides to appeal any matter that may be discussed for a future proceeding, a record of the workshop may be needed and, for such purposes, the person may need to ensure that a verbatim record of the workshop is made.

In accordance with the Americans with Disabilities Act, persons needing assistance to participate in this meeting should contact the (386) 313-4001 at least 48 hours prior to the meeting.



Rick Staly, Sheriff
FLAGLER COUNTY SHERIFF'S OFFICE

"An honor to serve, a duty to protect."

May 19, 2023

Honorable Greg Hansen, Chair
and Flagler County Board of County Commissioners
c/o Ms. Heidi Petito, County Administrator
1769 East Moody Blvd., Bldg. 2
Bunnell, FL 32110

RE: Revised Budget Request FY2023-24 FRS Revision

Dear Chairman Hansen and Commissioners:

As you are aware, I submitted the original FY2023-24 Flagler County Sheriff's Office budget request on April 28th, 2023 with two budget requests. As noted in the letter, the legislative session was still in session and the Florida Retirement System (FRS) employer contribution rates had not yet been finalized. Now that Senate Bill 7024 has been approved which includes the FY2023-24 FRS rates, I am submitting an amended FY2023-24 budget request for the Flagler County Sheriff's Office. This requested budget change is an unintended consequence of requiring Constitutional Officers to submit their budgets to the BOCC before the statutory deadline of June 1st.

The good news is the request is less than the previously submitted FY2023-24 Budget # 2 because the final FRS rates did not increase as much as some legislative proposals intended but the amended budget request is more than my FY2023-24 Budget 1 request. The amended FY2023-24 budget is submitted in accordance with state law and the revision is directly related to the higher FRS increase mandated by the legislature. Again, it is still significantly lower than my prior FY2023-24 Budget 2 submission.

Please note the only revision to expenditures is the update to the state adopted FRS rates. As a result, the contract revenues and revenue from the Board of County Commissioners have been revised. There are no other changes in the amended budget.

OVERVIEW:

The FY2023-24 budget request reflects the funding necessary to maintain the existing service levels for the Sheriff's Office to provide basic countywide Law Enforcement, Detention and Bailiff services. The proposed budget includes a 5.3% COLA which is necessary due to the high inflation rate and to remain competitive with salaries of surrounding agencies, the amended Florida Retirement System (FRS) rate adjustments being proposed by the state,

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Collective Bargaining Agreement (CBA) requirements, increased fuel costs, contractual increases and inmate food and supply costs for the Detention Facility. The average daily inmate population has increased to more than 275 inmates, which is up from 238 inmates on average a year ago. I anticipate we will have over 300 daily inmates during FY2023-24. Additionally, I am requesting funding for 5 new Deputy Sheriffs. You may recall during last year's budget negotiations, I forfeited my request for these deputies to handle the impact of Flagler County being the 3rd fastest growing county in Florida to focus on retaining and attracting employees and to be wage competitive with neighboring counties. The addition of 5 Deputies next year is necessary to ensure an adequate staffing level is available to meet ever increasing calls for service and to prevent current service levels from being diluted by the unprecedented growth occurring in Flagler County.

The manpower study, completed during February 2020, on law enforcement staffing needs for 2018 – 2025 determined that in 2020, the Sheriff's Office had a deficiency of 31 law enforcement Deputy Sheriffs. The study also indicated the Sheriff's Office would need an additional 47 growth deputies by 2025 for a total of 78 additional law enforcement deputies.

In December of 2022, an updated study was completed that indicated a need for an additional 75 to 78 Law Enforcement Deputies over the next 5 to 10 years due to projected growth. I have requested 5 new Deputies in this budget request to maintain existing service levels in our fast growing community.

Proposed Sheriff's Office revenues consist primarily of two categories: Revenue from other governmental entities for contracted services and direct funding from the BOCC. The Sheriff's Office contracted revenues are budgeted to increase by \$965,198, though contracts have not been finalized. The BOCC funding is proposed to increase \$4,112,937. Grant funding is accounted for separately.

In addition, and in full transparency, I am requesting the BOCC transfer \$1,166,587.00 to my budget that is currently being paid by the BOCC in its budget for IT services, SSL certificates, mobile device management, Smarsh, Spectrum Fiber/internet services, Office 365, Lifford online archiving services, radio user fees, Carbon Black software and technology related services in support of FCSO. In future budget years the Sheriff's Office would include any increases for these items in our annual budget. Again, this is strictly a transfer of existing expenses currently being paid by the BOCC. This re-allocation of existing funds allows better transparency to the community and the BOCC on the true cost of public safety services being provided.

	<u>FY 2022-2023</u> <u>Adopted Budget</u>	<u>FY 2023-2024</u> <u>Proposed Budget</u>	<u>\$ Change from</u> <u>FY 2022-2023</u>	<u>% Change from</u> <u>FY 2022-2023</u>
Total - Revenues				
General Fund - BOCC	33,622,750	37,735,687	4,112,937	12.23%
Other Revenues	231,640	310,000	78,360	33.83%
Contracts	7,655,119	8,620,317	965,198	12.61%
1/2 Cent Discretionary Sales Tax Fd 311	3,000,000	3,000,000	0	0.00%

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	<u>44,509,509</u>	<u>49,666,004</u>	<u>5,156,495</u>	<u>11.59%</u>
Total - Expenditures				
Law Enforcement	33,708,134	37,609,452	3,901,318	11.57%
Inmate Facility	9,666,700	10,813,860	1,147,160	11.87%
Bailiff Department	1,134,675	1,242,692	108,017	9.52%
	<u>44,509,509</u>	<u>48,666,004</u>	<u>5,156,495</u>	<u>11.59%</u>
BOCC Transfer of IT Costs to FCSO	<u>-</u>	<u>1,166,587</u>	<u>1,166,587</u>	<u>N/A</u>

COST CONTAINMENT & AVOIDANCE MEASURES:

The Flagler County Sheriff's Office strives to implement cost containment and avoidance measures to contain law enforcement costs to Flagler County residents. Some examples of these initiatives are:

1. Consistently researching grant opportunities. I believe in applying for grants to bring taxpayer tax dollars back to Flagler County instead of being a donor county. So far in FY2022-23, we have been awarded grants totaling more than \$2.2 million with another \$136,000 anticipated to be awarded soon. A portion of this amount will be carried forward into the next two years and will allow FCSO to address mental health and addiction issues in teens/young adults as well as for inmates in the County Detention Facility.
2. The Sheriff's Office will continue to seek grant opportunities throughout FY 2022-23 and in FY2023-24 to enhance services to the community with little or no financial impact to the residents of the County.
3. Use of volunteers. Last year, volunteers from the Sheriff's Office completed 23,623 volunteer hours, saving the taxpayers more than \$800,000.
4. Use of inmate work crews: In FY2022-23, inmate work crew labor provided over \$100,000 in value to local taxpayers. Inmates currently maintain the landscape needs for many County owned properties.
5. Increasing efficiency and reducing crime by employing a district policing model which enhances service delivery efficiency. Crime is down -54% since 2016.
6. Embracing a culture of innovation which continually capitalizes on technology and process improvements. We have implemented a Real Time Crime Center and continue to increase our technology to solve and prevent crime quickly.
7. FCSO Detention Services has implemented an inmate graphics program in partnership with Flagler Technical College. All equipment was purchased at no cost to the taxpayers using the Inmate Welfare Account. This program not only prepares inmates for a trade in graphic arts but saves taxpayer money as inmates design, print and apply all graphics on Sheriff's vehicles and other government vehicles.

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8. The Sheriff's Office recently spearheaded an agreement with the Florida Sheriff's Association Inmate Medical Billing program and the BOCC. *Since October 1st, inmate medical fees billed total \$1,195,720 but the cost has been reduced to \$608,619* due to use of contracted providers and lower contracted rates in the new program. This is money saved in the BOCC budget as the BOCC budget includes this line item.

GUARDIANSHIP POLICING MODEL – CRIME RATE, CALLS FOR SERVICE:

The Sheriff's Office will continue to maintain and expand its partnerships with federal, state and local law enforcement agencies, Flagler County government, members of our local criminal justice system, our school district, homeowners' associations, businesses and community organizations. By fostering close working relationships with these stakeholders, we can provide our services, and protect and serve our community in the most cost efficient and effective manner possible.

Crime Rate: Since I took office in 2017 and with your funding support, the crime rate has been reduced by -54%, the lowest crime rate in 27 years. While overall crime is in a downward trend again this year to date, we are seeing a small increase in domestic violence and in other areas. With continued proper funding and staffing the Sheriff's Office will continue to be proactive and not a reactive agency as it was prior to 2017, despite our population surge.

Growth Impact: According to UF BEBR data, Flagler County is one of the fastest growing counties in the State. In the last 2 years, the population has increased 7.6% which is more than 8,800 people. By 2025, the population is estimated to increase an additional 14,098 people, bringing the population to 138,300 countywide. As the 3rd fastest growing county in Florida today, population growth is fast outpacing the UF BEBR prediction. In addition, tourism is at an all-time high that also impacts service needs from visitors. To preserve our quality of life and provide services we must keep up with the demands of our fast population growth.

FY2023-24 BUDGET PROPOSAL HIGHLIGHTS:

- ✓ The budget includes an increase of \$747,641 in revenue from the City of Palm Coast. The anticipated FY2023-24 contract, which has an eleven and three-tenths percent (11.3%) escalation to cover increased costs, is anticipated to be \$7,363,928.
- ✓ The budget includes a \$113,509 increase in the School Board and Imagine School contractual services agreements for increased personnel costs. This will increase the contract amount from \$1,004,501 in the current fiscal year to \$1,118,010 in FY2023-24.
- ✓ In addition to these proposed revenues, the Sheriff's Office also continues to generate other revenues not reflected within this proposed budget that contribute to the county's total budget. These include, but are not limited to, civil process fees, fingerprinting fees, recording fees, insurance reimbursements, etc. In FY2021-22, these revenues resulted in \$204,184 paid to the BOCC.
- ✓ Grant revenue (as discussed in the cost containment section) offsets the use of tax dollars for enhanced services and community programs and is not presented in the General Fund budget.

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EXPENDITURE INCREASES / DECREASES:

The total increase in budgeted expenditures is \$5,156,495 which includes the increases from contracted services. Reasons for these increases are:

Personnel Services Increases (at existing staffing level):

Approximately \$4,104,000 is an increase in the cost of personnel:

- 5.3% COLA – This is necessary to keep pace with inflation, retain employees and to maintain a competitive edge in recruitment and hiring processes. Agencies across Florida are trying to hire hundreds of law enforcement officers to comply with new laws and to backfill retirements. Competition for qualified applicants is fierce and we must be competitive.
- Step Increase - The Coastal Florida Police Benevolent Association's and the International Brotherhood of Police Officers contractual step increase for the employees of the Sheriff's Office. This step increase is required by the Collective Bargaining Agreement.
- FRS rate adjustments – Approximately \$1.7 million is the result of the newly adopted FRS rates.
- Health Insurance – The renewal quote has not been received yet but claim experience is trending towards a favorable renewal. However, the maximum rate increase is locked at 9% per the contract, which is reflected in the budget request as a place holder until the renewal quote is received.

Personnel Enhancements:

Approximately \$713,000 has been included to add 5 new Deputy Sheriffs. This cost includes:

- \$545,000 personal expenses (salary, overtime and benefits)
- \$168,000 operating and expenses (fuel, maintenance, uniforms, equipment, etc.)

NOTE: Now that the BOCC and City of Palm Coast are collecting law enforcement impact fees for growth, it is my recommendation that equipment and capital costs associated with the growth required Deputies be funded or at least partially offset from law enforcement impact fees instead of funding this cost from the general revenues of the BOCC.

Operating Expense Increases:

Approximately \$340,000 is an increase in operating expenses:

- \$60,000 for fuel (increased usage and pricing).
- \$97,000 for inmate food and supply costs (increased inmate population)
- \$183,000 for contractual agreements.

Operating Expense Enhancements:

This budget does not include funding for any operating enhancements.

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Capital Expenses:

This budget does not include any additional funding for capital.

Debt Service Expenses:

The Sheriff's Office vehicle fleet is maintained by Flagler County Fleet Maintenance; however, fleet vehicle purchases and replacements are in the Sheriff's Office budget. This budget request maintains existing fleet funding which allows us a perpetual four year lease/purchase cycle without additional funding, except for that caused by growth. This plan continues the replacement of high-mileage Sheriff's Office vehicles utilizing low interest four-year lease purchase financing. To save money the Sheriff's Office requests competitive financing proposals and orders the replacement fleet directly from FSA or state contracts, thereby cutting out the middle man and saving taxpayer money. In addition, as the average age of the fleet decreases and older high mileage vehicles are replaced, the county fleet budget operating expenses relating to maintenance and repairs should also decrease. Law enforcement response capabilities are directly tied to the dependability of the vehicles and the fleet replacement plan must be maintained.

Contingency Account:

This budget does not include a reserve for a contingency account. A contingency account is necessary to ensure the Sheriff's Office has the fiscal resources available, if necessary, to contend with extraordinary circumstances that are not typically budgeted for. Examples include pandemics, weather related events such as tropical storms, hurricanes and fires, and law enforcement expenses that may result from an unplanned public event such as a high-profile criminal trial, civic demonstration, major case or other activity requiring a major law enforcement response. I am requesting the BOCC/County Administrator add a placeholder in their FY2023-24 reserve funds of \$250,000 designated as an FCSO contingency line item. This was done in the past, so I am only asking for this to be continued in the event it is needed.

Ad Valorem Funding Reduction Opportunities:

The BOCC implemented a Law Enforcement Impact fee beginning March 15, 2022. Since then, \$73,762.78 has been collected and this amount continues to increase with each new construction/expansion permit. These funds can be used to reduce the equipment costs for growth related deputies approved by the BOCC in this budget request. Using impact fees will reduce the cost to our taxpayers for new cars, computers and equipment that are included in my budget request. Instead, these costs could be paid for by impact fees so growth starts paying for some of its impact, therefore reducing funding needed from ad valorem or sales tax for these growth-related items and reducing this budget impact on ad valorem revenue.

BOCC Transfer of County IT Costs to FCSO:

As you are aware, the agreement for County IT to provide services to the Sheriff's Office has been cancelled. Our IT provider, FCSO staff and County IT have been working together during this transition. Below is a list of items that have been identified as historically funded directly by the BOCC and were not in the Sheriff's Office budget

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or budget request. We have also received notice that these costs will now need to be paid directly by FCSO to the appropriate vendor. A transfer of existing BOCC funds of \$1,166,587 is necessary for full transparency within the Sheriff's Office to fund these items previously funded and paid by the BOCC on behalf of the Sheriff's Office. In the future any cost increases would be the responsibility of the Sheriff's Office as part of future budget requests.

IT Staffing	\$ 334,000
Radio User Fees	\$ 676,439
Office 365	\$ 97,841
Spectrum	\$ 32,976
Carbon Black	\$ 12,882
Smarsh	\$ 7,640
Liftoff Online Archiving Licenses	\$ 2,952
Mobile Device Management	\$ 1,212
SSL Certificates & Sophos	\$ 646
	<hr/>
	\$ 1,166,587

Conclusion:

The FY2023-24 budget request reflects the funding necessary to maintain the existing level of services amid a fast-growing community, to be salary competitive and for the Sheriff's Office to continue to provide countywide basic Law Enforcement, Detention and Bailiff Services at the high level the community has become accustomed to in the most cost-efficient manner as possible. It also provides an enhanced level of services within the City of Palm Coast paid for by the City of Palm Coast. It also pays for School Resource Deputies and supervisors funded by a partnership with the BOCC, City of Palm Coast and Flagler District Schools.

I attest to you, as the Sheriff of Flagler County, that with approval of this budget request the men and women of the Sheriff's Office are effectively trained, prepared, equipped and dedicated to providing the level of service expected by our residents. We know that if we do our job well, our County will continue to prosper and be a great place to live, work and raise a family and one that will continue to attract businesses and generate sustained economic growth.

I also want to take this opportunity to thank the Board of County Commissioners for their continued support and partnership of the Sheriff's Office and public safety in Flagler County.

Sincerely,


RICK STALY
Sheriff

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SHERIFF

GENERAL FUND

DESCRIPTION	ACTUAL FY 2020-21	ACTUAL FY 2021-22	BUDGETED FY 2022-23	PROPOSED FY 2023-24	CHANGES +/(-)	COMMENTS
Revenues						
General Fund - BOCC	26,700,608	28,872,593	33,622,750	37,735,687	4,112,937	
1/2 Cent Discretionary Sales Tax Fd 311	3,000,000	3,000,000	3,000,000	3,000,000	-	
Total BOCC Revenues	29,700,608	31,872,593	36,622,750	40,735,687	4,112,937	11.23% Overall BOCC Increase
Other Revenues	66,939	297,584	56,640	135,000	78,360	
Sale of Assets	160,898	234,960	175,000	175,000	-	
Contracts	5,165,045	6,746,939	7,655,119	8,620,317	965,198	
TOTAL REVENUES	35,093,490	39,152,075	44,509,509	49,666,004	5,156,495	11.59% Overall Revenue Increase/Decrease
BOCC TRANSFER - IT COSTS TO FCSS	-	-	-	1,166,587	1,166,587	

Expenditure Summary

Law Enforcement - Funded by BOCC	21,260,227	21,919,677	25,821,375	28,679,135	2,857,760	
Law Enforcement - Other Revenue	227,837	532,544	231,640	310,000	78,360	
Law Enforcement - Service Contracts	5,165,045	6,746,939	7,655,119	8,620,317	965,198	
Total Sheriff Law Department	26,653,109	29,199,160	33,708,134	37,609,452	3,901,318	
Inmate Facility	7,608,431	8,996,917	9,666,700	10,813,860	1,147,160	
Bailiffs	831,950	955,998	1,134,675	1,242,692	108,017	
TOTAL EXPENDITURES	35,093,490	39,152,075	44,509,509	49,666,004	5,156,495	11.59% Overall Expenditure Increase/Decrease
BOCC TRANSFER - IT COSTS TO FCSS	-	-	-	1,166,587	1,166,587	

DESCRIPTION	ACTUAL FY 2020-21	ACTUAL FY 2021-22	BUDGETED FY 2022-23	PROPOSED FY 2023-24	CHANGES +/(-)	COMMENTS
Expenditures						
Law Enforcement						
Personal Services	20,361,193	22,979,291	27,653,256	31,144,165	3,490,909	5.3% COLA, Contractual Step Increase, Adopted FRS rates, 5 New Deputies
Operating Supplies	4,178,342	4,538,706	4,541,078	4,951,487	410,409	\$60K Fuel/\$183K Contractual Svcs/\$167K New Deputies
Capital Equipment	1,489,552	964,428	285,000	285,000	-	
Debt Principal/Interest	616,299	680,278	1,228,800	1,228,800	-	
Reversion	7,723	36,456	-	-	-	
Total Law Enforcement	26,653,109	29,199,160	33,708,134	37,609,452	3,901,318	
Inmate Facility						
Personal Services	6,051,982	6,848,856	7,626,400	8,676,647	1,050,247	5.3% COLA, Contractual Step Increase, Adopted FRS rates
Operating	1,548,669	2,141,088	2,020,300	2,117,213	96,913	\$97K Inmate Food
Capital	7,780	6,974	20,000	20,000	-	
Total Inmate Facility	7,608,431	8,996,917	9,666,700	10,813,860	1,147,160	
Bailiffs						
Personal Services	811,667	932,127	1,106,675	1,214,692	108,017	5.3% COLA, Contractual Step Increase, Adopted FRS rates
Operating	20,283	23,871	28,000	28,000	-	
Total Bailiffs	831,950	955,998	1,134,675	1,242,692	108,017	
TOTAL SHERIFF EXPENDITURES	35,093,490	39,152,075	44,509,509	49,666,004	5,156,495	11.59% Overall Expenditure Increase/Decrease
BOCC TRANSFER - IT COSTS TO FCSS	-	-	-	1,166,587	1,166,587	

SHERIFF

GENERAL FUND

	FY 2022-2023 Adopted Budget	FY 2023-2024 Proposed Budget	\$ Change from FY 2022-2023	% Change from FY 2022-2023
Total - Revenues				
General Fund - BOCC	33,622,750	37,735,687	4,112,937	12.23%
Other Revenues	231,640	310,000	78,360	33.83%
Contracts	7,655,119	8,620,317	965,198	12.61%
1/2 Cent Discretionary Sales Tax Fd 311	3,000,000	3,000,000	0	0.00%
	<u>44,509,509</u>	<u>49,666,004</u>	<u>5,156,495</u>	<u>11.59%</u>
Total - Expenditures				
Law Enforcement	33,708,134	37,609,452	3,901,318	11.57%
Inmate Facility	9,666,700	10,813,860	1,147,160	11.87%
Bailiff Department	1,134,675	1,242,692	108,017	9.52%
	<u>44,509,509</u>	<u>49,666,004</u>	<u>5,156,495</u>	<u>11.59%</u>
BOCC Transfer of IT Costs to FCSO	-	1,166,587	1,166,587	N/A

	BUDGETED FY 2022-23	PROPOSED FY 2023-24
Personnel Summary- Positions		
Full-Time	336.00	344.00
Part-Time	20.00	17.00
Total Positions	<u>356.00</u>	<u>361.00</u>

SHERIFF

GENERAL FUND

DESCRIPTION	ACTUAL FY 2020-21	ACTUAL FY 2021-22	BUDGETED FY 2022-23	PROPOSED FY 2023-24	CHANGES +/(-)	COMMENTS
Revenues						
General Fund - BOCC	26,700,608	28,872,593	33,622,750	37,735,687	4,112,937	
1/2 Cent Discretionary Sales Tax Fd 311	3,000,000	3,000,000	3,000,000	3,000,000	-	
Total BOCC Revenues	29,700,608	31,872,593	36,622,750	40,735,687	4,112,937	11.23% Overall BOCC Increase
Other Revenues	66,939	297,584	56,640	135,000	78,360	
Sale of Assets	160,898	234,960	175,000	175,000	-	
Contracts	5,165,045	6,746,939	7,655,119	8,620,317	965,198	
TOTAL REVENUES	35,093,490	39,152,075	44,509,509	49,666,004	5,156,495	11.59% Overall Revenue Increase/Decrease
BOCC TRANSFER - IT COSTS TO FCSS	-	-	-	1,166,587	1,166,587	
Expenditure Summary						
Law Enforcement - Funded by BOCC	21,260,227	21,919,677	25,821,375	28,679,135	2,857,760	
Law Enforcement - Other Revenue	227,837	532,544	231,640	310,000	78,360	
Law Enforcement - Service Contracts	5,165,045	6,746,939	7,655,119	8,620,317	965,198	
Total Sheriff Law Department	26,653,109	29,199,160	33,708,134	37,609,452	3,901,318	
Inmate Facility	7,608,431	8,996,917	9,666,700	10,813,860	1,147,160	
Bailiffs	831,950	955,998	1,134,675	1,242,692	108,017	
TOTAL EXPENDITURES	35,093,490	39,152,075	44,509,509	49,666,003	5,156,494	11.59% Overall Expenditure Increase/Decrease
BOCC TRANSFER - IT COSTS TO FCSS	-	-	-	1,166,587	1,166,587	

DESCRIPTION	ACTUAL FY 2020-21	ACTUAL FY 2021-22	BUDGETED FY 2022-23	PROPOSED FY 2023-24	CHANGES +/(-)
Expenditures					
Law Enforcement					
Regular Salaries	12,804,945	13,412,946	16,377,543	18,277,228	1,899,685
Overtime	611,377	1,824,550	1,955,200	1,530,594	(424,606)
Benefits	6,944,871	7,741,795	9,320,513	11,336,343	2,015,830
Professional Services	1,180,276	20,477	30,000	30,000	-
Contractual Services	94,317	751,073	1,123,200	1,306,200	183,000
SHR Investigative Fund	5,901	10,795	20,000	20,000	-
Travel and Per Diem	49,471	128,149	72,000	72,000	-
Communications Services	216,485	222,607	200,000	200,000	-
Freight and Postage	6,138	10,291	7,000	7,000	-
Utility Services	1,749	2,392	4,000	4,000	-
Rentals and Leases	132,531	103,515	94,000	94,000	-
Insurance	571,516	642,213	580,000	590,700	10,700
Repair and Maintenance Services	81,681	52,147	185,500	193,680	8,180
Printing and Binding	53,931	36,823	20,000	20,000	-
Other Current Charges	79,971	311,950	311,878	311,878	-
Office Supplies	37,301	30,685	50,000	50,000	-
Operating Supplies	1,583,866	2,072,646	1,732,500	1,941,029	208,529
Books, Publications, Subscriptions, Training	83,208	142,943	111,000	111,000	-
Capital Equipment	1,489,552	964,428	285,000	285,000	-
Debt Principal/Interest	616,299	680,279	1,228,800	1,228,800	-
Contingency	-	-	-	-	-
Reversion	7,723	36,456	-	-	-
Total Law Enforcement	26,653,109	29,199,160	33,708,134	37,609,452	3,901,318

SHERIFF

GENERAL FUND

DESCRIPTION	ACTUAL FY 2020-21	ACTUAL FY 2021-22	BUDGETED FY 2022-23	PROPOSED FY 2023-24	CHANGES +/(-)	COMMENTS
Inmate Facility						
Regular Salaries	3,697,217	3,928,213	4,333,065	4,904,042	570,977	
Overtime	304,804	559,570	558,000	515,749	(42,251)	
Benefits	2,049,961	2,361,073	2,735,335	3,256,856	521,521	
Professional Services	1,119,418	1,287,502	1,267,300	1,267,300	-	
Contractual Services	154,237	416,192	425,000	521,913	96,913	
Travel and Per Diem	5,147	3,259	2,000	2,000	-	
Transportation, Freight and Postage	25,901	48,954	50,000	50,000	-	
Utility Services	4,456	4,441	4,500	4,500	-	
Rentals and Leases	8,162	9,537	8,000	8,000	-	
Insurance	107,532	151,154	90,000	90,000	-	
Repair and Maintenance Services	-	1,216	20,000	20,000	-	
Printing and Binding	-	285	1,500	1,500	-	
Other Current Charges	-	1,147	3,000	3,000	-	
Office Supplies	13,305	13,813	10,000	10,000	-	
Operating Supplies	106,071	196,734	137,000	137,000	-	
Books, Publications, Subscriptions, Training	4,440	6,853	2,000	2,000	-	
Capital	7,780	6,974	20,000	20,000	-	
Reversion	-	-	-	-	-	
Total Inmate Facility	7,608,431	8,996,917	9,666,700	10,813,860	1,147,160	
Bailiffs						
Regular Salaries	503,723	577,466	686,390	719,659	33,269	
Overtime	28,695	41,163	46,500	56,715	10,215	
Benefits	279,250	313,497	373,785	438,318	64,533	
Travel and Per Diem	-	202	1,000	1,000	-	
Rentals and Leases	350	380	1,000	1,000	-	
Insurance	18,295	21,319	24,000	24,000	-	
Office Supplies	699	356	500	500	-	
Operating Supplies	938	1,615	1,000	1,000	-	
Books, Publications, Subscriptions, Training	-	-	500	500	-	
Reversion	-	-	-	-	-	
Total Bailiffs	831,950	955,998	1,134,675	1,242,692	108,017	
TOTAL SHERIFF EXPENDITURES	35,093,490	39,152,075	44,509,509	49,666,004	5,156,495	11.59% Overall Expenditure Increase/Decrease
BOCC TRANSFER - IT COSTS TO FCSSO	-	-	-	1,166,587	1,166,587	

SHERIFF

GENERAL FUND

	<u>FY 2022-2023 Adopted Budget</u>	<u>FY 2023-2024 Proposed Budget</u>	<u>\$ Change from FY 2022-2023</u>	<u>% Change from FY 2022-2023</u>
Total - Revenues				
General Fund - BOCC	33,622,750	37,735,687	4,112,937	12.23%
Other Revenues	231,640	310,000	78,360	33.83%
Contracts	7,655,119	8,620,317	965,198	12.61%
1/2 Cent Discretionary Sales Tax Fd 311	3,000,000	3,000,000	0	0.00%
	<u>44,509,509</u>	<u>49,666,004</u>	<u>5,156,495</u>	<u>11.59%</u>
Total - Expenditures				
Law Enforcement	33,708,134	37,609,452	3,901,318	11.57%
Inmate Facility	9,666,700	10,813,860	1,147,160	11.87%
Bailiff Department	1,134,675	1,242,692	108,017	9.52%
	<u>44,509,509</u>	<u>49,666,004</u>	<u>5,156,495</u>	<u>11.59%</u>
BOCC Transfer of IT Costs to FCSO	-	1,166,587	1,166,587	N/A

	<u>BUDGETED FY 2022-23</u>	<u>PROPOSED FY 2023-24</u>
Personnel Summary- Positions		
Full-Time	336.00	344.00
Part-Time	20.00	17.00
Total Positions	<u>356.00</u>	<u>361.00</u>

OFFICE OF THE PROPERTY APPRAISER

FLAGLER COUNTY, FLORIDA

JAMES E. GARDNER, Jr., CFA
CERT GEN RZ1169
FLAGLER COUNTY PROPERTY APPRAISER



Post Office Box 936
Bunnell, FL 32110-0936
Phone (386) 313-4150
Fax (386) 313-4151

TO: Flagler County Board of County Commissioners
St. Johns River Water Management District
East Flagler Mosquito Control District
Florida Inland Navigation District

FROM: James E. Gardner, Jr., CFA
Flagler County Property Appraiser

DATE: June 7, 2023

SUBJECT: 2023/2024 Proportionate Share Estimates

Pursuant to Section 192.091(1)(b) Florida Statutes, I am required to notify you of the budget request as submitted to the Department of Revenue.

A budget has been submitted and approved by the Florida Department of Revenue in the amount of \$3,247,094

The proportionate share for each taxing authority of the proposed 2023/2024 budget for the office of the Flagler County Property Appraiser as of this date is estimated as follows:

Board of County Commissioners	.972928	\$ 3,159,187.41
St. Johns River Water Mgt. District	.010630	\$ 34,517.22
East Flagler Mosquito Control District	.014719	\$ 47,793.99
Florida Inland Navigation District	.001723	\$ 5,595.37

If you have any questions concerning your proportionate share of our budget, please let us know.

**BUDGET REQUEST FOR PROPERTY APPRAISERS
SUMMARY OF THE 2023-24 BUDGET BY APPROPRIATION CATEGORY**

Flagler

COUNTY

EXHIBIT A

APPROPRIATION CATEGORY	ACTUAL	APPROVED	ACTUAL	REQUEST	(INCREASE/DECREASE)		AMOUNT	(INCREASE/DECREASE)	
	EXPENDITURES 2021-22	BUDGET 2022-23	EXPENDITURES 3/31/23		2023-24	AMOUNT	%	APPROVED 2023-24	AMOUNT
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)
PERSONNEL SERVICES (Sch. 1-1A)	2,371,284	2,774,374	1,286,864	2,734,820	(39,554)	-1.43%			
OPERATING EXPENSES (Sch. II)	295,558	393,073	141,755	466,174	73,101	18.60%			
OPERATING CAPITAL OUTLAY (Sch. III)	64,035		8,850	30,000	30,000	----			
NON-OPERATING (Sch. IV)		1,100		16,100	15,000	1363.64%			
TOTAL EXPENDITURES	\$2,730,877	\$3,168,547	\$1,437,469	\$3,247,094	\$78,547	2.48%			
NUMBER OF POSITIONS		30		30					
					COL (5) - (3) COL (6) / (3)				

DETAIL OF PERSONNEL SERVICES

SCHEDULE IA

OBJECT CODE	ACTUAL EXPENDITURES	APPROVED BUDGET	ACTUAL EXPENDITURES	REQUEST	INCREASE/(DECREASE)		AMOUNT APPROVED
	2021-22	2022-23	3/31/23	2023-24	AMOUNT	%	2023-24
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)
PERSONNEL SERVICES:							
11 OFFICIAL	133,762	143,712	71,856	143,712			
12 EMPLOYEES (REGULAR)	1,454,338	1,657,472	777,474	1,730,230	72,758	4.39%	
13 EMPLOYEES (TEMPORARY)	33,182	61,430	6,545	15,000	(46,430)	-75.58%	
14 OVERTIME						----	
15 SPECIAL PAY	34,822	44,000	19,939	44,000			
21 FICA							
2152 REGULAR	120,765	145,926	67,141	96,347	(49,579)	-33.98%	
2153 OTHER						----	
22 RETIREMENT							
2251 OFFICIAL	70,790	81,916	40,958	84,330	2,414	2.95%	
2252 EMPLOYEE	107,261	140,662	66,560	75,174	(65,488)	-46.56%	
2253 SMS/SES	74,491	75,698	42,354	114,428	38,730	51.16%	
2254 DROP/UA	43,124	51,931	21,749	46,542	(5,389)	-10.38%	
23 LIFE & HEALTH INSURANCE	283,384	355,207	168,108	368,415	13,208	3.72%	
24 WORKER'S COMPENSATION	15,365	16,420	4,181	16,642	222	1.35%	
25 UNEMPLOYMENT COMP.						----	
TOTAL PERSONNEL SERVICES	\$2,371,284	\$2,774,374	\$1,286,864	\$2,734,820	(\$39,554)	-1.43%	

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Col. (5) Ex. A

Col. (5) - (3)

Col. (6) / (3)

DETAIL OF OPERATING EXPENSES

SCHEDULE II

OBJECT CODE	ACTUAL	APPROVED	ACTUAL	REQUEST	INCREASE/(DECREASE)		AMOUNT
	EXPENDITURES	BUDGET	EXPENDITURES		AMOUNT	%	APPROVED
(1)	2021-22	2022-23	3/31/23	2023-24	(6)	(6a)	2023-24
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)
OPERATING EXPENSES:							
31 PROFESSIONAL SERVICES							
3151 E.D.P.						----	
3152 APPRAISAL						----	
3153 MAPPING						----	
3154 LEGAL	3,030	25,000	2,994	25,000			
3159 OTHER	24,114	37,658	15,063	24,525	(13133)	-34.87%	
32 ACCOUNTING & AUDITING						----	
33 COURT REPORTER						----	
34 OTHER CONTRACTUAL	7,761	6,480	2,358	1,281	(5199)	-80.23%	
40 TRAVEL	3,118	5,671	1,194	10,758	5087	89.70%	
41 COMMUNICATIONS				6,480	6480	----	
42 TRANSPORTATION							
4251 POSTAGE	13,849	20,338	830	25,292	4954	24.36%	
4252 FREIGHT						----	
43 UTILITIES						----	
44 RENTALS & LEASES							
4451 OFFICE EQUIPMENT		916		1,028	112	12.23%	
4452 VEHICLES	30,644	34,369	17,783	45,047	10678	31.07%	
4453 OFFICE SPACE						----	
4454 E.D.P.						----	
45 INSURANCE & SURETY	6,180	6,180	4,463	6,180			

DETAIL OF OPERATING EXPENSES

SCHEDULE II

OBJECT CODE	ACTUAL EXPENDITURES 2021-22	APPROVED BUDGET 2022-23	ACTUAL EXPENDITURES 3/31/23	REQUEST 2023-24	INCREASE/(DECREASE)		AMOUNT APPROVED 2023-24
					AMOUNT	%	
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)
46 REPAIR & MAINTENANCE							
4651 OFFICE EQUIPMENT	1,958	1,400		1,400			
4652 VEHICLES	262	2,500	210	2,500			
4653 OFFICE SPACE						----	
4654 E.D.P.	145,853	157,900	85,329	236,908	79,008	50.04%	
47 PRINTING & BINDING	1,090	1,000	457	1,000			
49 OTHER CURRENT CHARGES							
4951 LEGAL ADVERTISEMENTS	10	250	10	250			
4952 AERIAL PHOTOS	19,446	60,460		36,800	(23,660)	-39.13%	
4959 OTHER						----	
51 OFFICE SUPPLIES	4,264	3,500	2,808	5,500	2,000	57.14%	
52 OPERATING SUPPLIES	21,364	15,386	3,572	19,525	4,139	26.90%	
54 BOOKS & PUBLICATIONS							
5451 BOOKS		400		400			
5452 SUBSCRIPTIONS	2,099	1,500	2,026	2,500	1,000	66.67%	
5453 EDUCATION	5,436	7,165	2,660	8,800	1,635	22.82%	
5454 DUES/MEMBERSHIPS	5,079	5,000		5,000			
TOTAL OPERATING EXPENSES	\$295,558	\$393,073	\$141,755	\$466,174	\$73,101	18.60%	

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Col. (6) / (3)

DETAIL OF OPERATING CAPITAL OUTLAY

SCHEDULE III

OBJECT CODE	ACTUAL EXPENDITURES	APPROVED BUDGET	ACTUAL EXPENDITURES	REQUEST	INCREASE/(DECREASE)		AMOUNT APPROVED
	2021-22	2022-23	3/31/23	2023-24	AMOUNT	%	2023-24
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)
CAPITAL OUTLAY:							
64 MACHINERY & EQUIPMENT							
6451 E.D.P.	55,280		8,850	30,000	30,000	----	
6452 OFFICE FURNITURE						----	
6453 OFFICE EQUIPMENT	8,755					----	
6454 VEHICLES						----	
66 BOOKS						----	
68 INTANGIBLE ASSETS						----	
TOTAL CAPITAL OUTLAY	\$64,035		\$8,850	\$30,000	\$30,000	----	

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Col. (3) Ex. A

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Col. (4) Ex. A

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Col. (5) Ex. A.

Col. (5) - (3)

Col. (6) / (3)

DETAIL OF NON-OPERATING

SCHEDULE IV

OBJECT CODE	ACTUAL EXPENDITURES	APPROVED BUDGET	ACTUAL EXPENDITURES	REQUEST	INCREASE/(DECREASE)		AMOUNT APPROVED
	2021-22	2022-23	3/31/23	2023-24	AMOUNT	%	2023-24
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)
NON-OPERATING:							
91 E.D.P. CONTRACT RESERVE				15,000	15,000	----	
92 OTHER CONTRACT RESERVE						----	
93 SPECIAL CONTINGENCY						----	
94 EMERGENCY CONTINGENCY		1,100		1,100			
TOTAL NON-OPERATING		\$1,100		\$16,100	\$15,000	1363.64%	

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Col. (5) Ex. A

Col. (5) - (3) Col. (6) / (3)

Supervisor of Elections

Honorable Commissioners:

In accordance with Section 129.03(2), Florida Statutes, I respectfully submit to you the proposed 2023-2024 fiscal year budget for the efficient operation of the Supervisor of Elections Office. Please find the proposed expenditure detail attached to this email.

Florida's election administration has become a model for other states to follow. I am not able to reduce my budget this coming fiscal year because it includes operational needs for two elections, both the Presidential Preference Primary in March, and our Primary Election in August of next year. I expect the upcoming Presidential election cycle to be another shining example of success for our voters who are expected to turn out in record numbers.

As Flagler County's Supervisor of Elections, I have an unwavering commitment to keeping our elections secure, accurate, and accessible. The 2024 election cycle will present all-new challenges, and we must stay one step ahead. I must again take this as an opportunity to commend my talented team of election experts for the incredible work they do every day to serve our county's voters. As of today, we have 98,252 registered voters. That's an increase of over 5,100 since I submitted my proposed budget to you in May of last year. At this rate, I expect Flagler County to be well over 100,000 registered voters by the 2024 General Election. This budget includes a request for one additional full-time employee (a total of 11 FTE's). The Elections Office is the smallest Constitutional Office in Flagler County, and also has the least number of staff members compared to counties of similar size: Citrus, Martin, Sumter, and Indian River. We serve every citizen in Flagler County with our small staff, and it is time to prepare now for our next Presidential election cycle.

Across the state of Florida, Supervisors of Elections are faced with difficult decisions in preparing our budgets this year. Once every four years, our budget proposal includes the costs for two elections in one budget. As we look ahead to a busy Presidential election cycle, our operations continue to be impacted by Senate Bill 90 (passed in 2021), and current legislation (CS/SB 7050). This budget includes a few of the anticipated expenses related to Senate Bill 7050, such as updating our printed materials such as Voter Information Cards, Voter Guides, Sample Ballots, Vote-By-Mail and Provisional Ballot envelopes, precinct signage, and more. It also includes operational costs related to SB 7050. There were 64 amendments to this bill filed only two days ago, so unfortunately, I have not had the opportunity to do a full cost analysis. I find it burdensome and inefficient to have my budget submittal to the county on May 1st of each year, which is at the tail end of the Legislative Session. Senate Bill 524 passed very late on April 26, 2022 and my budget was due 3 days later. In 2021, Senate Bill 90 passed on April 30 and my budget was due the next day. There is very little time for me to properly research financial impacts related to statewide legislative changes. I was not consulted in 2020, when the BOCC changed the deadline for my budget from June 1 to May 1, otherwise, I would have raised my concerns at the time a decision was being made. I would like to respectfully request the Board remove the Supervisor of Elections Office from Resolution 2020-3A which creates a burdensome deadline and the inability for this office to properly analyze and evaluate operational budget expenses related to statewide legislation. There may be costs related to SB 7050 not realized in this budget proposal.

While there are many state and federal mandates, our funding remains local. The Elections Office has no other funding sources other than the Board of County Commissioners. We are eligible to receive grants under the Help America Vote Act (HAVA), however, these grants have restricted use for election security only. Our administrative and elections budget is funded solely by the Board. This budget includes our estimated expenditures for two of three elections next year, and the annual list maintenance program scheduled for 2024.

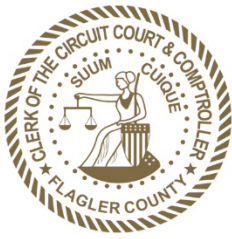
Other items included:

- Postage increase and costs related to annual list maintenance activities
- 23,000 estimated mail ballot requests for the 2024 PPP and 2024 Primary Election
- Medical insurance increase of \$13,645 per employee
- Estimated 9% FRS increase per employee

In closing, I'd like to thank each of you for your support. Successful elections are a team effort and I am proud to serve as Supervisor of Elections in a county where I know we can work together to best serve the public. Please do not hesitate to call me if you have any questions.

SUPERVISOR OF ELECTIONS

Fund 001	DESCRIPTION	ACTUAL	ACTUAL	ACTUAL	ADOPTED	D	CHANGES	Line Item Details
Dept. 1500/1510		19-20	20-21	21-22	22-23	23-24	+/(-)	
Revenues								
General Fund - BOCC		1,526,510	1,709,407	1,665,546	1,814,013	2,763,823	949,810	
One Time Budget Enhancement				110,000	319,236			
TOTAL REVENUES		1,498,971	1,836,117	1,775,546	2,133,249	2,763,824	630,575	
Expenditures								
Administration/Voter Registration								
Salary/Executive		126,986	130,165	134,720	138,088	151,720	13,632	Estimated
Certification		2,000	2,000	2,000	2,000	2,000	-	
Regular Salary		397,200	451,840	571,840	639,920	746,400	106,480	1 FTE plus COLA
Overtime		31,050	37,440	40,200	37,680	86,400	48,720	2 Elections: PPP & Primary
Benefits		238,372	255,101	307,484	354,727	498,385	143,658	FRS and medical insurance increases
Auto - Gas, Oil, Auto Insurance		1,600	1,600	1,600	2,050	2,050	-	
Communications		600	720	900	900	2,280	1,380	One additional mobile phone
Contingency		2,500	2,500	2,500	2,500	2,500	-	
Contractual Services		3,624	4,340	6,210	6,410	7,372	962	Vendor cost increases
Dues - Sub/Memberships		2,580	2,610	2,734	2,802	3,075	273	FSE membership increase based on executive salary
Equipment Lease/Rental		17,844	16,940	20,408	20,900	20,900	-	
Equipment Maintenance		54,768	38,231	24,560	16,675	20,275	3,600	Vendor cost increases
Legal Advertising/Printing		1,440	3,240	5,700	5,980	7,410	1,430	Cost of advertising increase
List Maintenance		-	17,460	-	17,460	15,750	(1,710)	Less annual list maintenance is estimated
Notary Insurance		-	-	-	-	-	-	
Office Supplies		44,489	55,064	26,383	52,035	70,645	18,610	SB 7050 new voter information cards, all new list maintenance forms
Other Current		-	-	-	-	-	-	
Postage		17,361	37,015	50,811	60,516	77,044	16,528	Postage increase, additional voter list maintenance
Software License and Support		-	41,434	36,431	97,898	122,743	24,845	Backup solution, vendor cost increases
Training - Admin		8,800	21,150	3,500	26,500	32,250	5,750	FCEP training for additional FTE
Travel		-	1,611	2,573	2,573	2,597	25	Estimated
Voter Education		1,582	-	-	-	-	-	
Capital O/L		-	-	-	-	-	-	
Total Admin Voter Registration		952,796	1,120,461	1,240,554	1,487,613	1,871,796	384,183	
Elections								
Election Worker Salary		157,064	99,237	99,380	136,134	243,918	107,784	2 Elections: PPP & Primary
Benefits		10,744	8,754	8,330	16,693	20,930	4,237	2 Elections: PPP & Primary
Auto - Gas, Oil		400	400	300	2,050	2,050	-	
Ballots		156,096	155,608	120,053	126,565	228,998	102,433	2 Elections: PPP & Primary
Communications		4,740	8,700	3,251	4,160	5,610	1,450	Additional precinct connectivity equipment
Contingency		2,500	2,500	2,500	2,500	2,500	-	
Contractual Services		13,060	9,435	7,075	13,050	24,500	11,450	Vendor cost increases
Equipment/Facility/Truck Rental		5,800	3,050	3,200	4,800	11,600	6,800	2 Elections: PPP & Primary, vendor cost increase
Equipment Maintenance		40,730	58,305	73,984	71,000	55,603	(15,397)	This was estimated last year, actual cost is lower
Legal Advertising		16,450	5,225	10,500	34,300	15,630	(18,670)	No VBM expiry notice this year
Office Supplies		75,745	29,505	19,045	56,725	98,000	41,275	Election seals, envelopes, bags, VBM envelopes, BOD printer ink, and supplies for 2 elections
Other Current		-	-	-	-	-	-	
PW Training (HAVA match eligible)		-	-	-	-	-	-	
Postage		35,321	44,513	35,654	72,383	68,890	(3,493)	No VBM expiry notice this year
Software License and Support		48,973	48,086	35,775	97,700	107,488	9,788	Vendor cost increases
Travel		1,091	629	945	575	1,310	735	Early voting staff travel for 2 elections
Voter Education		5,000	5,000	5,000	7,000	5,000	(2,000)	
Capital O/L		-	110,000	-	-	-	-	
Total Elections		573,714	588,947	424,992	645,635	892,027	246,392	
TOTAL EXPENDITURES		1,526,510	1,709,408	1,665,546	2,133,249	2,763,823	630,575	



TOM BEXLEY, Clerk of the Circuit Court & Comptroller

1769 East Moody Blvd., Building #1 • Bunnell, Florida 32110

Phone: (386) 313-4400 • Website: flaglerclerk.com

To: Heidi Petito, County Administrator

From: Jennifer Barker, Chief Financial Officer

Date: June 6, 2023

Re: Fiscal Year 2023-2024 Proposed Budget

As requested, the Comptroller has amended the submitted budget to include a 5.3% COLA along with corresponding benefits affected by the increase. Additionally, it appears that SB 7024 was signed by the Governor on June 5, 2023. Upon review of the detail of SB 7024, it appears that the base and actuarial rates have increased slightly from the original version of the bill. Enough to include in this amendment.

The Clerk of the Circuit Court & Comptroller respectfully presents a budget funding request for the fiscal year 2023-2024 of \$3,035,350; a \$445,200 funding increase to accommodate the proposed 5.3% cost of living increase, retirement rate changes as established by the Legislature, increase to employer contribution for health insurance and (2) full-time positions.

The \$77,500 increase to the original proposal consists of \$50,500 to move from 4% COLA to 5.3% COLA and \$27,000 for the changes to the FRS rate from the original version of SB 7024 to the final engrossed version (Chapter No. 2023-193).

We will continue to employ strong fiscal management and look forward to providing another year of excellent service to the community.

Thank you for your continued support and consideration.

Cc (via email): Tom Bexley, Clerk of the Circuit Court & Comptroller
Jorge Salinas, Deputy County Administrator
E. John Brower, Financial Services Director
Brian Eichinger, Budget Manager

Flagler County Board of County Commissioners

Clerk of the Circuit Court							General Fund
Fund 1001		Actual	Actual	Adopted	Tentative	Changes	
Div. 9250	Description	FY 20-21	FY 21-22	FY 22-23	FY 23-24	+/(-)	Comments
Revenue							
591004	General Fund - BoCC	2,273,393	2,255,151	2,590,150	3,035,350	445,200	
386202	Clerk Excess Fees	(390,890)	(245,619)			0	
	Clerk Earned Revenues	1,406,080	1,269,909	1,215,554	894,748	(320,806)	
TOTAL REVENUES		3,288,583	3,279,441	3,805,704	3,930,098	124,394	Overall Revenue Increase/Decrease: 3.27%
EXPENDITURES							
	Regular Salaries	2,001,000	2,165,711	2,600,928	2,645,585	44,657	
	Overtime	15,193	22,360	0	0	0	
	Employee Benefits	845,977	917,765	1,193,374	1,374,825	181,451	
	Total Personnel Services	2,862,170	3,105,836	3,794,302	4,020,410	226,108	
	Professional Services	12,550	12,893	19,000	19,000	0	
	Contracted Services	307,136	187,030	85,190	51,450	(33,740)	
	Travel Expense	15,205	31,529	40,750	18,450	(22,300)	
	Communications Expense	28,151	35,984	31,140	9,900	(21,240)	
	Postage Expense	3,741	1,968	2,500	1,500	(1,000)	
	Rental of Equipment	66,745	86,006	78,970	77,224	(1,746)	
	Maintenance Agreements	121,788	85,457	93,930	87,410	(6,520)	
	Printing and Binding	1,706	790	3,000	2,500	(500)	
	Other Current Charges	18,935	9,875	9,000	0	(9,000)	
	Office Supplies	9,204	7,897	13,650	12,150	(1,500)	
	Office Equipment Under \$750	263,941	76,897	720	0	(720)	
	Other Operating Expenses	84,565	121,510	63,180	76,980	13,800	
	Books, Publications & Memberships	4,869	4,258	5,820	4,480	(1,340)	
	Education/Conference/Training	3,275	19,929	15,630	10,930	(4,700)	
	Capital Outlay Equipment	18,058	0	0	0	0	
	Total Operating Expenditures	959,869	682,023	462,480	371,974	(90,506)	
	Court Related Expense	(533,456)	(508,418)	(451,078)	(462,286)	(11,208)	
TOTAL EXPENDITURES		3,288,583	3,279,441	3,805,704	3,930,098	124,394	Overall Expenditure Increase/Decrease: 3.27%