ADOPTED BUDGET FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2019

TABLE OF CONTENTS FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2019

Budget Letter from the Clerk of the Circuit Court

<u>Budget Summary - All Funds</u> Summary revenue and expenditure information for the General Fund and Special Revenue Funds.

<u>General Fund - Budget Summary</u> Summary revenue and expenditure information for the General Fund.

<u>General Fund - Budget Revenues</u> The detail of revenues by the functional areas of Court and General Government.

<u>General Fund Budget Expenditures by Department</u> The detail of expenditures by the functional areas of court operations and general government.

<u>Special Revenue Funds - Budget Summary</u> The detail of revenues and expenditures by the fund for special revenue funds.

<u>General Fund Budget Expenditures by Division</u> - Court Operations The detail of expenditures for Court Operations.

<u>General Fund Budget Expenditures by Division</u> - <u>General Government</u> The detail of expenditures for Noncourt Operations.

<u>General Fund Budget Expenditures by Division</u> - Administrative The detail of expenditures for administrative expenses.

Budget Overview

The overview gives information on the Clerk's office and budget preparation practices.

Organization Chart

<u>Budget FTE Schedule</u> This schedule shows the full time equivalent positions provided for in the budget.

LAURA E. ROTH CLERK OF THE CIRCUIT COURT SEVENTH JUDICIAL CIRCUIT – VOLUSIA COUNTY, FLORIDA

September 27, 2018

Dear Members of the County Council:

In accordance with Section 218.35(3) of the Florida Statutes, I am pleased to present the Clerk of the Circuit Court budget for the fiscal year ending September 30, 2019. The activities of the Clerk include a wide range of recordkeeping, financial management, and information management services related to the court system and the public records of Volusia County.

BUDGET PROCESS

The General Fund budget of the Clerk is separated into Court Related and General Government activities. A separate budget is required for Court Related revenues and expenditures which is reviewed by the Florida Clerks of Court Operations Corporation and submitted to the legislature and the Supreme Court each year.

Functions of the Clerk as relates to the Circuit and County Courts

- Maintains custody and control of all court files.
- Attends court sessions.
- Files indictments, pleadings and verdicts.
- Summons jurors, witnesses and defendants.
- Prepares the appellate record.
- Conducts mortgage foreclosure sales.
- Assists victims of abuse in completing the paperwork necessary to seek injunctions for protection.
- Assists plaintiffs in completing the paperwork necessary to file for a simplified divorce.
- Assists plaintiffs in completing the paperwork necessary to file a small claims lawsuit.
- Administers oaths.
- Compiles and reports statistical and financial data.

Clerk of the Circuit Court – Volusia County Budget for Fiscal Year Ending September 30, 2019

Functions of the Clerk as relates to General Government functions of County Recorder

- Records and indexes deeds, mortgages and real estate transactions.
- Processes tax deed applications and conducts tax deed sales.
- Records public defender liens and all judgments rendered by the court.
- Maintains public land records.
- Processes marriage licenses and passports.
- Performs marriage ceremonies.

Functions of the Clerk as relates to the support of the Criminal Justice Community

- Provide support warrant tracking software and hardware to VCSO.
- Provide support warrant service software and hardware to VCSO and other Volusia County Law Enforcement agencies.
- Provide and support Drug Court with case maintenance and integration software.
- Provide and support Pre-trial Services with case maintenance software.
- Provide and support the judiciary with electronic case file access.
- Support information exchanges with the Sheriff, Jail, State Attorney, and Public Defender.

Special Revenue Funds

The Special Revenue Funds are used to account for the proceeds of specific revenue sources that are legally or administratively restricted to expenditures for specified purposes. The Clerk has two Special Revenue Funds which are governed by Chapter 28 of the Florida Statutes. They are the Modernization Trust Fund Court Technology \$1.90, and the Modernization Trust Fund Public Records Modernization \$1.00.

Excess Fees and Unexpended Appropriations

The Clerk is required under Section 218.36 of the Florida Statutes to submit to the County of Volusia, all excess fees from general government operations by October 31st after the close of the fiscal year.

The Clerk is required to remit unexpended appropriations for the Court-Related activities to the State of Florida. The unexpended amount for the fiscal year ending September 30, 2019 must be remitted by January 25, 2020.

The Clerk does not have the opportunity to accumulate net assets in the general fund.

Clerk of the Circuit Court – Volusia County Budget for Fiscal Year Ending September 30, 2019

REVENUE HIGHLIGHTS

The Court-Related activities are funded by revenues from fines, fees, and service charges. Distributions from the Clerk of Court Trust Fund will be made to fund Clerks with revenues insufficient to meet their approved budget expenditures. The Volusia Clerk is scheduled to receive \$2,517,108 for this purpose. This represents 22.45% of the total court budget.

Various factors were considered in preparing the budget for the 2019 fiscal year. The Clerk expects the recording fee revenues to remain stable for the coming fiscal year with a small increase. The recording fees for 2018 are projected at \$2.27 million. The recording fees expected for the 2019 fiscal year are budgeted at \$2.3 million.

EXPENDITURE HIGHLIGHTS

The General Fund budget expenditures for 2019 are \$16,360,512. The budgeted expenditures for 2018 were \$15,566,055. The \$794,457 increase is due to a \$388,020 increase in the Court Operations budget and a \$406,437 increase in the General Government budget.

The Clerks of Court Operations Corporation submitted a budget request for all Clerks in the State of Florida to the Legislative Budget Commission on August 31, 2018. The total proposed budget for all Clerks is \$424,592,134. The Volusia Clerk's approved court budget of \$10,807,267 represents 2.55% of this total. All Clerks were given a 3.82% increase for the 2019 budget cap as compared to the 2018 budget cap.

The personal services costs for employee wages and benefits represent 88.65% of the total General Fund Budget. The Clerks have borne within their existing budgets the increased costs of health insurance premiums and Florida Retirement System contributions for the past four years. This increase for fiscal year 2019 is much needed and appreciated.

It is a privilege for me to present this budget for your perusal.

Sincerely,

Laura E Roth

Laura E. Roth Clerk of the Circuit Court

BUDGET SUMMARY - ALL FUNDS FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2019

	<u>GEN</u>	NERAL FUND		<u>SPECIAL</u> ENUE FUNDS	TOTALS			
Revenues Carry Forwards TOTALS	\$ \$	16,360,512 - 16,360,512	\$ \$	1,355,000 4,030,000 5,385,000	\$ \$	17,715,512 4,030,000 21,745,512		
Expenditures Reserves TOTALS	\$	16,160,512 200,000 16,360,512	\$	1,455,000 3,930,000 5,385,000	\$ \$	17,615,512 4,130,000 21,745,512		

GENERAL FUND - BUDGET SUMMARY FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2019

	COURT OPERATIONS		-	<u>GENERAL</u> VERNMENT	<u>GENERAL FUND</u> <u>TOTALS</u>		
Revenues	\$	11,213,204	\$	5,147,308	\$	16,360,512	
Expenditures Reserves TOTALS	\$	11,213,204 - 11,213,204	\$ \$	4,947,308 200,000 5,147,308	\$	16,160,512 200,000 16,360,512	

CLERK OF THE CIRCUIT COURT - VOLUSIA COUNTY GENERAL FUND - BUDGET REVENUES FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2019

REVENUE DESCRIPTION TOTALS OPERATIONS GOVERNMENT JURY REIMBURSEMENT FROM STATE 2.617.108 \$ 2.617.108 \$ - JURY REIMBURSEMENT FROM STATE 261,634 261,634 261,634 - - COUNTY CRIMINAL FILINO FEES 280,725 28,725 - - - COUNTY CRIMINAL COURT COSTS 230,000 230,000 - - - COUNTY CRIMINAL FORC CHARGES 110,000 110,000 - - - CIRCUIT CRIMINAL FINES 199,000 190,000 - <		GI	ENERAL FUND	COURT	GENERAL
JURY REIMBURSEMENT FROM STATE 261,634 261,634 21,634 - COUNTY CRIMINAL FURING FEES 28,725 28,725 - COUNTY CRIMINAL SERVICE CHARGES 53,100 53,100 - COUNTY CRIMINAL SERVICE CHARGES 10,000 10,000 - CIRCUIT CRIMINAL SERVICE CHARGES 10,000 100,000 - CIRCUIT CRIMINAL FINES 190,000 190,000 - COUNTY CININAL FINES 250,000 250,000 - COUNTY CIVIL FILING FEES 2,50,00 25,000 - COUNTY CIVIL SERVICE CHARGES 250,00 25,000 - CIRCUIT CIVIL FILING FEES 13,000 13,000 - CIRUIT CIVIL SERVICE CHARGES 28,000 28,000 - CHAMLY SERVICE CHARGES 295,000 295,000 - TRAFFIC COURT COSTS 1,070,000 1,070,000 - TRAFFIC COURT COSTS 1,070,000 1,000,000 - TRAFFIC COURT COSTS 1,070,000 - 2,273,000 JUVENILE FILING FEES <	REVENUE DESCRIPTION		TOTALS		GOVERNMENT
JURY REIMBURSEMENT FROM STATE 261,634 261,634 261,634 - COUNTY CRIMINAL FLING FEES 28,725 28,725 - COUNTY CRIMINAL SERVICE CHARGES 53,100 53,100 - COUNTY CRIMINAL SERVICE CHARGES 10,000 10,000 - CIRCUIT CRIMINAL SERVICE CHARGES 10,000 100,000 - CIRCUIT CRIMINAL FINES 290,000 190,000 - COUNTY CIVIL FLING FEES 2,500,00 2,500,00 - COUNTY CIVIL SERVICE CHARGES 25,000 1211,000 - CIRCUIT CIVIL FLING FEES 13,000 13,000 - CHUID SUPPORT DEPOSITORY FEES 82,000 82,000 - TRAFFIC SERVICE CHARGES 285,000 285,000 - TRAFFIC SERVICE CHARGES 10,70,000 1,070,000 - TRAFFIC SERVICE CHARGES 38,00 3,00 - TRAFFIC SERVICE CHARGES 285,000 285,000 - TRAFIC SERVICE CHARGES 38,00 3,00 - JUVENILE FLING FEES <	APPROPRIATION FROM COURT TRUST FUND	\$	2,517,108	\$ 2,517,108	\$ -
COUNTY CRIMINAL SERVICE CHARGES 53,100 53,100 - COUNTY CRIMINAL EINES 23,000 230,000 - CIRCUIT CRIMINAL EINES 99,000 10,000 - CIRCUIT CRIMINAL EINES 190,000 100,000 - CIRCUIT CRIMINAL FINES 190,000 190,000 - COUNTY CIVIL SERVICE CHARGES 2,500,000 2,600,000 - COUNTY CIVIL FILING FEES 2,200,000 2,600,000 - CRUIT CIVIL SERVICE CHARGES 2,500,00 2,600,00 - CRUIT CIVIL SERVICE CHARGES 1,210,00 1,211,000 - CRIUT CIVIL SERVICE CHARGES 780 780 - CHILD SUPPORT DEPOSITORY FEES 82,000 82,000 - TRAFFIC COURT COSTS 1,070,000 1,070,000 - JUVENILE FILING FEES 3,000 3,00 - JUVENILE FILING FEES 3,000 3,00 - JUVENILE FILING FEES 2,000 2,273,000 - STARAFIC COURT COSTS 1,000,000 - <t< td=""><td>JURY REIMBURSEMENT FROM STATE</td><td></td><td></td><td></td><td>-</td></t<>	JURY REIMBURSEMENT FROM STATE				-
COUNTY CRIMINAL FINES 230,000 - COUNTY CRIMINAL SERVICE CHARGES 10,000 - CIRCUIT CRIMINAL SERVICE CHARGES 170,000 - CIRCUIT CRIMINAL FINES 190,000 190,000 - COUNTY CIVIL FILING FEES 2,500,000 2,500,000 - COUNTY CIVIL SERVICE CHARGES 2,500,000 - - CIRCUIT CIVIL SERVICE CHARGES 1,211,000 - - CIRUIT CIVIL SERVICE CHARGES 540,500 - - CHILD SUPPORT DEPOSITRY FEES 82,000 82,000 - FAMILY FILING FEES 1,000,000 1,000,000 - TRAFFIC SERVICE CHARGES 780 - - TRAFFIC SERVICE CHARGES 1,000,000 1,000,000 - TRAFFIC SERVICE CHARGES 3,800 3,800 - JUVENILE FILING FEES 1,000,000 - - JUVENILE FILING FEES 3,800 3,800 - JUVENILE FILING FEES 2,000 - 2,273,000 - JUVENILE FILING FEES	COUNTY CRIMINAL FILING FEES		28,725	28,725	-
COUNTY CRIMINAL SERVICE CHARGES 90,000 - CIRCUIT CRIMINAL ERVICE CHARGES 10,000 170,000 - CIRCUIT CRIMINAL FINES 190,000 190,000 - COUNTY CIVIL FILING FEES 2,500,000 2,500,000 - COUNTY CIVIL FILING FEES 2,500,000 2,500,000 - CIRCUIT CIVIL FILING FEES 1,211,000 1,211,000 - CIRUIT CIVIL SERVICE CHARGES 540,500 540,500 - FAMILY SERVICE CHARGES 780 780 - CHILD SUPPORT DEPOSITORY FEES 82,000 82,000 - TRAFFIC COURT COSTS 1,070,000 1,070,000 - TRAFFIC FINES 1,000,000 - - JUVENILE FILING FEES 3,800 3,800 - JUVENILE SERVICE CHARGES 7,000 1,000,00 - RAFFIC FINES 100 100 - JUVENILE FILING FEES 3,800 - - JUVENILE FILING FEES 2,273,000 - 2,273,000 RECOR	COUNTY CRIMINAL SERVICE CHARGES		53,100	53,100	-
CIRCUIT CRIMINAL SERVICE CHARGES 10,000 170,000 - CIRCUIT CRIMINAL FUNS 170,000 170,000 - COUNTY CIVIL FILING FEES 2,500,000 2,500,000 - COUNTY CIVIL SERVICE CHARGES 2,500,000 2,500,000 - CIRCUIT CIVIL SERVICE CHARGES 2,500,000 1,211,000 - CIRUIT CIVIL SERVICE CHARGES 540,500 540,500 - FAMILY FILING FEES 13,000 1,3000 - FAMILY SERVICE CHARGES 780 - - CIRUIT CIVIL SERVICE CHARGES 295,000 285,000 - TRAFFIC SERVICE CHARGES 1,000,000 1,000,000 - TRAFFIC SERVICE CHARGES 3,000 3,000 - JUVENILE FILING FEES 3,000 3,000 - JUVENILE FILING FEES 2,000 2,273,000 - JUVENILE FILING FEES 2,273,000 - 2,273,000 SUVENILE FILING FEES 2,273,000 - 2,273,000 CORDING & INDEXING FEES 2,2000 -	COUNTY CRIMINAL COURT COSTS		230,000	230,000	-
CIRCUIT CRIMINAL FINES 170,000 - CIRCUIT CRIMINAL FINES 190,000 190,000 - COUNTY CIVIL FILING FEES 2,500,000 2,500,000 - CIRCUIT CIVIL SERVICE CHARGES 25,000 1211,000 - CIRCUIT CIVIL SERVICE CHARGES 1211,000 - - CIRUIT CIVIL SERVICE CHARGES 540,500 540,500 - FAMILY SERVICE CHARGES 780 780 - CHILD SUPPORT DEPOSITORY FEES 82,000 82,000 - TRAFFIC COURT COSTS 1,070,000 1,070,000 - TRAFFIC COURT COSTS 1,000,000 1,000,000 - JUVENILE FILING FEES 3,800 3,800 - JUVENILE SERVICE CHARGES 70,000 1,00,000 - PROBATE SERVICE CHARGES 70,000 - 2,73,000 - PROBATE SERVICE CHARGES 25,000 - 2,73,000 - 2,73,000 - 2,73,000 - 2,73,000 - 2,73,000 - 2,73,000 -	COUNTY CRIMINAL FINES		99,000	99,000	-
CIRCUIT CRIMINAL FINES 190,000 190,000 - COUNTY CIVIL FILING FEES 2,500,000 25,000 - CURUIT CIVIL SERVICE CHARGES 25,000 25,000 - CIRCUIT CIVIL SERVICE CHARGES 1,211,000 1,210,000 - CIRUIT CIVIL SERVICE CHARGES 540,500 540,500 - FAMILY SERVICE CHARGES 780 770 - CHILD SUPPORT DEPOSITORY FEES 82,000 82,000 - TRAFFIC SERVICE CHARGES 1,070,000 1,070,000 - TRAFFIC SUPPORT DEPOSITORY FEES 3,000 3,00 - JUVENLE FILING FEES 3,000 3,00 - JUVENLE FILING FEES 3,000 3,00 - JUVENLE FILING FEES 2,273,000 - 2,273,000 JUVENLE FILING FEES 2,273,000 - 2,273,000 CODING & INDEXING FEES 2,273,000 - 2,273,000 COPIES & CERTIFICATIONS 145,000 - 1,000 COPIES & CERTIFICATIONS 145,000 - <td< td=""><td>CIRCUIT CRIMINAL SERVICE CHARGES</td><td></td><td>10,000</td><td>10,000</td><td>-</td></td<>	CIRCUIT CRIMINAL SERVICE CHARGES		10,000	10,000	-
COUNTY CIVIL FILING FEES 2,500,000 2,500,000 - COUNTY CIVIL SERVICE CHARGES 25,000 1,211,000 - CIRCUT CIVIL SERVICE CHARGES 540,500 540,500 540,500 - FAMILY SERVICE CHARGES 13,000 13,000 - - FAMILY SERVICE CHARGES 780 780 - - CHILD SUPPORT DEPOSITORY FEES 82,000 82,000 - - TRAFFIC SERVICE CHARGES 295,000 295,000 - - TRAFFIC FINES 1,070,000 1,070,000 - - JUVENLE FILING FEES 3,800 3,800 - - JUVENLE FILING FEES 1,000 100 - - PROBATE SERVICE CHARGES 70,000 70,000 - 2,273,000 - 2,273,000 - 2,273,000 - 2,273,000 - 2,273,000 - 2,273,000 - 2,273,000 - 2,273,000 - 2,000 - 100 - 100 -	CIRCUIT CRIMINAL COURT COSTS		170,000	170,000	-
COUNTY CIVIL SERVICE CHARGES 25,000 25,000 - CIRCUIT CIVIL FILING FEES 1,211,000 1,211,000 - CIRUIT CIVIL SERVICE CHARGES 540,500 540,500 - FAMILY SERVICE CHARGES 13,000 13,000 - CHILD SUPPORT DEPOSITORY FEES 82,000 82,000 - TRAFFIC COURT COSTS 1,070,000 1,070,000 - TRAFFIC FINES 1,000,000 1,000,000 - JUVENILE FILING FEES 3,000 3,00 - JUVENILE FILING FEES 1,000,000 1,070,000 - JUVENILE FILING FEES 3,000 3,00 - JUVENILE FILING FEES 1,000,000 - - PROBATE FILING FEES 2,273,000 - 2,273,000 COPIES & CERTIFICATIONS 145,000 - 145,000 COPIES & CERTIFICATIONS 145,000 - 145,000 AFFIDAVIT SIGN & SEAL 5,500 - 5,500 CATH FEES - NONCOURT 100 - 100	CIRCUIT CRIMINAL FINES		190,000	190,000	-
CIRCUIT CIVIL FILING FEES 1,211,000 1,211,000 - CIRUIT CIVIL SERVICE CHARGES 540,500 540,500 - FAMILY FILING FEES 13,000 13,000 - CHILD SUPPORT DEPOSITORY FEES 82,000 82,000 - TRAFFIC SERVICE CHARGES 295,000 295,000 - TRAFFIC SERVICE CHARGES 1,070,000 1,070,000 - JUVENILE FILING FEES 1,000,000 1,000,000 - JUVENILE FILING FEES 3,000 3,000 - JUVENILE FILING FEES 3,000 3,000 - JUVENILE FILING FEES 3,000 3,000 - PROBATE SERVICE CHARGES 70,000 70,000 - PROBATE SERVICE CHARGES 70,000 - 2,273,000 - RECORDING & INDEXING FEES 2,273,000 - 2,273,000 - 2,273,000 COPIES & CERTIFICATIONS 145,000 - 145,000 - 145,000 AFFIDAVIT SIGN & SEAL 5,500 - 5,000 1000 <td>COUNTY CIVIL FILING FEES</td> <td></td> <td>2,500,000</td> <td>2,500,000</td> <td>-</td>	COUNTY CIVIL FILING FEES		2,500,000	2,500,000	-
CIRUIT CIVIL SERVICE CHARGES 540,500 540,500 - FAMILY SERVICE CHARGES 13,000 13,000 - FAMILY SERVICE CHARGES 780 780 - CHILD SUPPORT DEPOSITORY FEES 82,000 82,000 - TRAFFIC SERVICE CHARGES 295,000 1,070,000 - TRAFFIC COURT COSTS 1,070,000 1,070,000 - JUVENILE FILING FEES 3,000 300 - JUVENILE FILING FEES 3,000 3,000 - JUVENILE FILING FEES 450,000 450,000 - PROBATE SERVICE CHARGES 70,000 - - PROBATE SERVICE CHARGES 2,273,000 - 2,273,000 EXTRA INDEXING FEES 2,273,000 - 2,273,000 EXTRA INDEXING FEES 2,000 - 145,000 OATH FEES 145,000 - 145,000 OATH FEES 100 - 100 RECORDING OVERAGES 5,000 - 5,000 SEARCHING OF RECORDS	COUNTY CIVIL SERVICE CHARGES		25,000	25,000	-
FAMILY FILING FEES 13,000 13,000 - FAMILY SERVICE CHARGES 780 780 - CHILD SUPPORT DEPOSITORY FEES 82,000 82,000 - TRAFFIC SERVICE CHARGES 295,000 1,070,000 - TRAFFIC COURT COSTS 1,070,000 1,000,000 - JUVENILE FILING FEES 3,000 3,000 - JUVENILE FILING FEES 3,800 3,800 - JUVENILE FILING FEES 3,800 3,800 - JUVENILE FILING FEES 100 100 - PROBATE SERVICE CHARGES 70,000 70,000 - PROBATE SERVICE CHARGES 2,273,000 - 2,273,000 EXTRA INDEXING FEES 2,273,000 - 2,273,000 EXTRA INDEXING FEES 25,000 - 145,000 AFFIDAVIT SIGN & SEAL 5,500 - 100 AFFIDAVIT SIGN & SEAL 5,500 - 100 MARRIAGE CERTENCATION FEES 100,000 - 40,000 MARRIAGE CERNEMONY	CIRCUIT CIVIL FILING FEES		1,211,000	1,211,000	-
FAMILY SERVICE CHARGES 780 780 780 CHILD SUPPORT DEPOSITORY FEES 82,000 82,000 TRAFFIC SERVICE CHARGES 295,000 1,070,000 TRAFFIC FINES 1,070,000 1,070,000 TRAFFIC FINES 1,000,000 1,000,000 JUVENILE FINES 1,000 0.000 JUVENILE FINES 3,800 3,800 JUVENILE FINES 100 100 PROBATE FILING FEES 2,273,000 2,273,000 PROBATE FILING FEES 2,200 - 2,273,000 COPIES & CERTIFICATIONS 145,000 - 145,000 AFFIDAVIT SIGN & SEAL 5,500 - 100 CARL INDAGING OF RECORDS 100 - 100 RECORDING OVERAGES 5,000 - 120,000 MARRIAGE LICENSE FEES 120,000 - 120,000 MARRIAGE CERNONY FEES 90,000 - 90,000 DOCUMENT STAME COMMISSION	CIRUIT CIVIL SERVICE CHARGES		540,500	540,500	-
CHILD SUPPORT DEPOSITORY FEES 82,000 82,000	FAMILY FILING FEES		13,000	13,000	-
TRAFFIC SERVICE CHARGES 295,000 295,000 - TRAFFIC COURT COSTS 1,070,000 1,070,000 - JUVENILE FILING FEES 300 300 - JUVENILE SERVICE CHARGES 3,800 3,800 - JUVENILE SERVICE CHARGES 3,800 450,000 - PROBATE FILING FEES 450,000 450,000 - PROBATE SERVICE CHARGES 70,000 70,000 - PROBATE SERVICE CHARGES 2,273,000 - 2,273,000 EXTRA INDEXING FEES 2,273,000 - 2,273,000 EXTRA INDEXING FEES 2,5,000 - 145,000 AFFIDAVIT SIGN & SEAL 5,500 - 5,500 OATH FEES - NONCOURT 100 - 100 RECORDING OVERAGES 5,000 - 120,000 SEARCHING GF RECORDS 100 - 100 MARRIAGE LICENSE FEES 120,000 - 120,000 DAULING OF RECORDS 100 - 300,000 DAULING OF RECORDS	FAMILY SERVICE CHARGES		780	780	-
TRAFFIC COURT COSTS 1,070,000 1,070,000 - TRAFFIC FINES 1,000,000 1,000,000 - JUVENILE FILING FEES 300 300 - JUVENILE FILING FEES 3,000 3,800 - JUVENILE FINES 100 100 - PROBATE FILING FEES 450,000 450,000 - PROBATE SERVICE CHARGES 70,000 70,000 - PROBATE SERVICE CHARGES 2,273,000 - 2,273,000 EXTRA INDEXING FEES 2,273,000 - 2,273,000 EXTRA INDEXING FEES 2,273,000 - 145,000 AFFIDAVIT SIGN & SEAL 5,500 - 5,500 OATH FEES - NONCOURT 100 - 100 MARRIAGE LICENSE FEES 100,000 - 100,000 PASSPORT APPLICATION FEES 90,000 - 300,000 NOTICE OF CONTEST OF LIEN 900 - 300,000 NOTICE OF CONTEST OF LIEN 900 - 300,000 TAX DEED SURPLUS FEES	CHILD SUPPORT DEPOSITORY FEES		82,000	82,000	-
TRAFFIC COURT COSTS 1,070,000 1,070,000 - TRAFFIC FINES 1,000,000 1,000,000 - JUVENILE FILING FEES 3,000 3,000 - JUVENILE FILING FEES 3,800 3,800 - JUVENILE FINES 100 100 - PROBATE SERVICE CHARGES 70,000 70,000 - PROBATE SERVICE CHARGES 70,000 70,000 - RECORDING & INDEXING FEES 2,273,000 - 2,273,000 EXTRA INDEXING FEES 2,273,000 - 2,273,000 COPIES & CERTIFICATIONS 145,000 - 145,000 OATH FEES - NONCOURT 100 - 100 RECORDING OVERAGES 5,000 - 5,000 SEARCHING OF RECORDS 100 - 100 MARRIAGE LICENSE FEES 120,000 - 40,000 PASSPORT APPLICATION FEES 90,000 - 90,000 DAX DEED APPLICATION FEES 20,000 - 2,400 TAX DEED SURPLUS FEES	TRAFFIC SERVICE CHARGES		295,000	295,000	-
TRAFFIC FINES 1,000,000 1,000,000 - JUVENILE FILING FEES 300 300 - JUVENILE SERVICE CHARGES 3,800 3,800 - JUVENILE FINES 100 100 - PROBATE FILING FEES 450,000 450,000 - PROBATE SERVICE CHARGES 70,000 - 2,273,000 ECCORDING & INDEXING FEES 2,273,000 - 2,273,000 COPIES & CERTIFICATIONS 145,000 - 145,000 AFFIDAVIT SIGN & SEAL 5,500 - 100 RECORDING OVERAGES 5,000 - 100 RECORDING OVERAGES 5,000 - 100 RECORDING OVERAGES 5,000 - 100 MARRIAGE LICENSE FEES 120,000 - 100 MARRIAGE LICENSE FEES 120,000 - 100,000 DOCUMENT STAMP COMMISSION 300,000 - 300,000 NOTICE OF CONTEST OF LIEN 900 - 20,000 TAX DEED APPLICATION FEES	TRAFFIC COURT COSTS		1,070,000		-
JUVENILE FILING FEES 300 300 - JUVENILE SERVICE CHARGES 3,800 3,800 - JUVENILE FINES 100 100 - PROBATE FILING FEES 450,000 450,000 - PROBATE SERVICE CHARGES 70,000 70,000 - RECORDING & INDEXING FEES 2,273,000 - 2,273,000 CORIES & CERTIFICATIONS 145,000 - 145,000 AFFIDAVIT SIGN & SEAL 5,500 - 5,500 OATH FEES - NONCOURT 100 - 100 RECORDING OVERAGES 5,000 - 100,000 MARRIAGE LICENSE FEES 120,000 - 100,000 MARRIAGE CEREMONY FEES 40,000 - 40,000 DOCUMENT STAMP COMMISSION 300,000 - 90000 NOTICE OF CONTEST OF LIEN 900 - 20,000 TAX DEED SURPLUS FEES 2,400 - 2,400 TAX DEED FORFEITURE DEPOSITS 600 - 600 AX DEED SURPLUS FEES	TRAFFIC FINES				-
JUVENILE FINES 100 100 - PROBATE FILING FEES 450,000 450,000 - PROBATE SERVICE CHARGES 70,000 70,000 - RECORDING & INDEXING FEES 2,273,000 - 2,273,000 EXTRA INDEXING FEES 25,000 - 2,273,000 COPIES & CERTIFICATIONS 145,000 - 145,000 AFFIDAVIT SIGN & SEAL 5,500 - 5,500 OATH FEES - NONCOURT 100 - 100 RECORDING OVERAGES 5,000 - 120,000 MARRIAGE LICENSE FEES 120,000 - 120,000 MARRIAGE CEREMONY FEES 40,000 - 40,000 PASSPORT APPLICATION FEES 90,000 - 90,000 DCUMENT STAMP COMMISSION 300,000 - 2,400 TAX DEED APPLICATION FEES 2,400 - 2,400 TAX DEED SALE FEES 2,400 - 2,400 TAX DEED FORFEITURE DEPOSITS 600 - 600 TAX DEED SALE FEES	JUVENILE FILING FEES				-
JUVENILE FINES 100 100 - PROBATE FILING FEES 450,000 450,000 - PROBATE SERVICE CHARGES 70,000 70,000 - RECORDING & INDEXING FEES 2,273,000 - 2,273,000 EXTRA INDEXING FEES 2,273,000 - 2,273,000 COPIES & CERTIFICATIONS 145,000 - 145,000 AFFIDAVIT SIGN & SEAL 5,500 - 5,500 OATH FEES - NONCOURT 100 - 100 RECORDING OVERAGES 5,000 - 1000 MARRIAGE CEREMONY FEES 10,000 - 100 MARRIAGE CEREMONY FEES 40,000 - 40,000 PASSPORT APPLICATION FEES 90,000 - 90,000 DOCUMENT STAMP COMMISSION 300,000 - 2,400 TAX DEED APPLICATION FEES 2,400 - 2,400 TAX DEED AURTUR FEES 2,400 - 2,400 TAX DEED FORFEITURE DEPOSITS 600 - 600 TAX DEED AULE FEES	JUVENILE SERVICE CHARGES		3,800	3,800	-
PROBATE SERVICE CHARGES 70,000 70,000 - RECORDING & INDEXING FEES 2,273,000 - 2,273,000 EXTRA INDEXING FEES 25,000 - 25,000 COPIES & CERTIFICATIONS 145,000 - 145,000 AFFIDAVIT SIGN & SEAL 5,500 - 5,500 OATH FEES - NONCOURT 100 - 100 RECORDING OVERAGES 5,000 - 100 SEARCHING OF RECORDS 100 - 100 MARRIAGE LICENSE FEES 120,000 - 40,000 MARRIAGE CEREMONY FEES 40,000 - 40,000 DOCUMENT STAMP COMMISSION 300,000 - 300,000 NOTICE OF CONTEST OF LIEN 900 - 2400 TAX DEED APPLICATION FEES 2,400 - 2,400 TAX DEED FORFEITURE DEPOSITS 6600 - 6600 TAX DEED TO COUNTY FEES 2,7,000 - 2,000 PASSPORT PHOTO FEES 12,000 - 12,000 DASED TO COUNTY FEES	JUVENILE FINES				-
PROBATE SERVICE CHARGES 70,000 70,000 - RECORDING & INDEXING FEES 2,273,000 - 2,273,000 EXTRA INDEXING FEES 25,000 - 25,000 COPIES & CERTIFICATIONS 145,000 - 145,000 AFFIDAVIT SIGN & SEAL 5,500 - 5,500 OATH FEES - NONCOURT 100 - 100 RECORDING OVERAGES 5,000 - 100 SEARCHING OF RECORDS 100 - 100 MARRIAGE LICENSE FEES 120,000 - 40,000 MARRIAGE CEREMONY FEES 40,000 - 40,000 DOCUMENT STAMP COMMISSION 300,000 - 300,000 NOTICE OF CONTEST OF LIEN 900 - 2400 TAX DEED APPLICATION FEES 2,400 - 2,400 TAX DEED FORFEITURE DEPOSITS 6600 - 6600 TAX DEED TO COUNTY FEES 2,7,000 - 2,000 PASSPORT PHOTO FEES 12,000 - 12,000 DASED TO COUNTY FEES			450,000	450,000	-
RECORDING & INDEXING FEES 2,273,000 - 2,273,000 EXTRA INDEXING FEES 25,000 - 25,000 COPIES & CERTIFICATIONS 145,000 - 145,000 AFFIDAVIT SIGN & SEAL 5,500 - 5,500 OATH FEES - NONCOURT 100 - 100 RECORDING OVERAGES 5,000 - 5,000 SEARCHING OF RECORDS 100 - 100 MARRIAGE LICENSE FEES 120,000 - 120,000 MARRIAGE LICENSE FEES 90,000 - 90,000 PASSPORT APPLICATION FEES 90,000 - 90,000 DOCUMENT STAMP COMMISSION 300,000 - 300,000 NOTICE OF CONTEST OF LIEN 900 - 20,000 TAX DEED APPLICATION FEES 2,400 - 2,400 TAX DEED FORFEITURE DEPOSITS 600 - 600 TAX DEED FORFEITURE DEPOSITS 600 - 4,500 PASSPORT PHOTO FEES 12,000 - 12,000 PASSPORT PHOTO	PROBATE SERVICE CHARGES				-
EXTRA INDEXING FEES 25,000 - 25,000 COPIES & CERTIFICATIONS 145,000 - 145,000 AFFIDAVIT SIGN & SEAL 5,500 - 100 OATH FEES - NONCOURT 100 - 100 RECORDING OVERAGES 5,000 - 5,000 SEARCHING OF RECORDS 100 - 100 MARRIAGE LICENSE FEES 120,000 - 120,000 MARRIAGE CEREMONY FEES 40,000 - 40,000 PASSPORT APPLICATION FEES 90,000 - 90,000 DOCUMENT STAMP COMMISSION 300,000 - 300,000 NOTICE OF CONTEST OF LIEN 900 - 900 TAX DEED APPLICATION FEES 20,000 - 20,000 TAX DEED FORFEITURE DEPOSITS 600 - 6600 TAX DEED FORFEITURE DEPOSITS 600 - 4,500 DASSPORT PHOTO FEES 12,000 - 12,000 PASSPORT PHOTO FEES 323 - 323 DACHECK FEES 35,0	RECORDING & INDEXING FEES			-	2,273,000
COPIES & CERTIFICATIONS 145,000 - 145,000 AFFIDAVIT SIGN & SEAL 5,500 - 5,500 OATH FEES - NONCOURT 100 - 100 RECORDING OVERAGES 5,000 - 5,000 SEARCHING OF RECORDS 100 - 100 MARRIAGE LICENSE FEES 120,000 - 120,000 MARRIAGE CEREMONY FEES 40,000 - 40,000 PASSPORT APPLICATION FEES 90,000 - 90,000 DOCUMENT STAMP COMMISSION 300,000 - 20,000 NATA DEED APPLICATION FEES 20,000 - 20,000 TAX DEED APPLICATION FEES 2,400 - 2,400 TAX DEED APPLICATION FEES 2,400 - 2,400 TAX DEED APPLICATION FEES 2,400 - 2,400 TAX DEED SURPLUS FEES 2,400 - 2,000 TAX DEED TOC COUNTY FEES 2,400 - 2,000 TAX DEED SALE FEES 3,23 - 323 MICROGRAPHIC FEES	EXTRA INDEXING FEES		25,000	-	25,000
AFFIDAVIT SIGN & SEAL 5,500 - 5,500 OATH FEES - NONCOURT 100 - 100 RECORDING OVERAGES 5,000 - 5,000 SEARCHING OF RECORDS 100 - 100 MARRIAGE LICENSE FEES 120,000 - 120,000 MARRIAGE CEREMONY FEES 40,000 - 40,000 PASSPORT APPLICATION FEES 90,000 - 90,000 DOCUMENT STAMP COMMISSION 300,000 - 300,000 NOTICE OF CONTEST OF LIEN 900 - 20,000 TAX DEED APPLICATION FEES 2,000 - 2,400 TAX DEED SURPLUS FEES 2,400 - 2,400 TAX DEED FORFEITURE DEPOSITS 600 - 600 TAX DEED TO COUNTY FEES 27,000 - 27,000 PASSPORT PHOTO FEES 12,000 - 12,000 BAD CHECK FEES 323 - 323 MICROGRAPHIC FEES 15,000 - 15,000 POSTAGE FEES - NONCOURT 35,00	COPIES & CERTIFICATIONS		145,000	-	145,000
RECORDING OVERAGES 5,000 - 5,000 SEARCHING OF RECORDS 100 - 100 MARRIAGE LICENSE FEES 120,000 - 120,000 MARRIAGE CEREMONY FEES 40,000 - 40,000 PASSPORT APPLICATION FEES 90,000 - 90,000 DOCUMENT STAMP COMMISSION 300,000 - 900 NOTICE OF CONTEST OF LIEN 900 - 900 TAX DEED APPLICATION FEES 20,000 - 20,000 TAX DEED APPLUS FEES 2,400 - 2,400 TAX DEED SURPLUS FEES 2,400 - 2,400 TAX DEED FORFEITURE DEPOSITS 600 - 600 TAX DEED TO COUNTY FEES 27,000 - 12,000 PASSPORT PHOTO FEES 12,000 - 12,000 BAD CHECK FEES 323 - 323 MICROGRAPHIC FEES 15,000 - 15,000 POSTAGE FEES - NONCOURT 392,157 392,157 - ITTLE IV-D GRANT REIMBURSEMENT	AFFIDAVIT SIGN & SEAL			-	
SEARCHING OF RECORDS 100 - 100 MARRIAGE LICENSE FEES 120,000 - 120,000 MARRIAGE CEREMONY FEES 40,000 - 40,000 PASSPORT APPLICATION FEES 90,000 - 90,000 DOCUMENT STAMP COMMISSION 300,000 - 900 NOTICE OF CONTEST OF LIEN 900 - 20,000 TAX DEED APPLICATION FEES 20,000 - 20,000 TAX DEED APPLICATION FEES 2,400 - 2,400 TAX DEED FORFEITURE DEPOSITS 600 - 600 TAX DEED FORFEITURE DEPOSITS 600 - 4,500 ONLINE TAX DEED SALE FEES 4,500 - 4,500 PASSPORT PHOTO FEES 12,000 - 12,000 BAD CHECK FEES 323 - 323 MICROGRAPHIC FEES 15,000 - 100 POSTAGE FEES - NONCOURT 302,157 - 100 MISCELLANEOUS FEES - NONCOURT 392,157 - 100 MITLE IV-D GRANT REIMBUR	OATH FEES - NONCOURT		100	-	100
SEARCHING OF RECORDS 100 - 100 MARRIAGE LICENSE FEES 120,000 - 120,000 MARRIAGE CEREMONY FEES 40,000 - 40,000 PASSPORT APPLICATION FEES 90,000 - 90,000 DOCUMENT STAMP COMMISSION 300,000 - 900 NOTICE OF CONTEST OF LIEN 900 - 20,000 TAX DEED APPLICATION FEES 20,000 - 20,000 TAX DEED APPLICATION FEES 2,400 - 2,400 TAX DEED FORFEITURE DEPOSITS 600 - 600 TAX DEED FORFEITURE DEPOSITS 600 - 4,500 ONLINE TAX DEED SALE FEES 4,500 - 4,500 PASSPORT PHOTO FEES 12,000 - 12,000 BAD CHECK FEES 323 - 323 MICROGRAPHIC FEES 15,000 - 100 POSTAGE FEES - NONCOURT 302,157 - 100 MISCELLANEOUS FEES - NONCOURT 392,157 - 100 MITLE IV-D GRANT REIMBUR	RECORDING OVERAGES		5,000	-	
MARRIAGE CEREMONY FEES 40,000 - 40,000 PASSPORT APPLICATION FEES 90,000 - 90,000 DOCUMENT STAMP COMMISSION 300,000 - 300,000 NOTICE OF CONTEST OF LIEN 900 - 900 TAX DEED APPLICATION FEES 20,000 - 20,000 TAX DEED SURPLUS FEES 2,400 - 2,400 TAX DEED FORFEITURE DEPOSITS 600 - 600 TAX DEED FORFEITURE DEPOSITS 600 - 600 TAX DEED FORFEITURE DEPOSITS 600 - 4,500 ONLINE TAX DEED SALE FEES 27,000 - 27,000 ONLINE TAX DEED SALE FEES 4,500 - 4,500 PASSPORT PHOTO FEES 12,000 - 12,000 BAD CHECK FEES 323 - 323 MICROGRAPHIC FEES 15,000 - 15,000 POSTAGE FEES - NONCOURT 100 - 100 TITLE IV-D GRANT REIMBURSEMENT 392,157 392,157 INTEREST EARNINGS <	SEARCHING OF RECORDS			-	
PASSPORT APPLICATION FEES 90,000 - 90,000 DOCUMENT STAMP COMMISSION 300,000 - 300,000 NOTICE OF CONTEST OF LIEN 900 - 900 TAX DEED APPLICATION FEES 20,000 - 20,000 TAX DEED SURPLUS FEES 2,400 - 2,400 TAX DEED FORFEITURE DEPOSITS 600 - 600 TAX DEED TO COUNTY FEES 27,000 - 27,000 ONLINE TAX DEED SALE FEES 4,500 - 4,500 PASSPORT PHOTO FEES 12,000 - 12,000 BAD CHECK FEES 323 - 323 MICROGRAPHIC FEES 15,000 - 15,000 POSTAGE FEES - NONCOURT 392,157 392,157 - MISCELLANEOUS FEES - NONCOURT 392,157 - 100 TITLE IV-D GRANT REIMBURSEMENT 392,157 - 100 NISCELLANEOUS FEES - NONCOURT 392,157 - - INTEREST EARNINGS 500 - 500 - <	MARRIAGE LICENSE FEES		120,000	-	120,000
DOCUMENT STAMP COMMISSION 300,000 - 300,000 NOTICE OF CONTEST OF LIEN 900 - 900 TAX DEED APPLICATION FEES 20,000 - 20,000 TAX DEED SURPLUS FEES 2,400 - 2,400 TAX DEED FORFEITURE DEPOSITS 600 - 600 TAX DEED FORFEITURE DEPOSITS 600 - 600 TAX DEED TO COUNTY FEES 27,000 - 27,000 ONLINE TAX DEED SALE FEES 4,500 - 4,500 PASSPORT PHOTO FEES 12,000 - 12,000 BAD CHECK FEES 323 - 323 MICROGRAPHIC FEES 15,000 - 15,000 POSTAGE FEES - NONCOURT 35,000 - 100 TITLE IV-D GRANT REIMBURSEMENT 392,157 392,157 - INTEREST EARNINGS 500 - 500 SALE OF SURPLUS EQUIPMENT 10,000 - 10,000 TRANSFER FROM COUNTY 2,015,285 2,015,285 2,015,285	MARRIAGE CEREMONY FEES		40,000	-	40,000
NOTICE OF CONTEST OF LIEN 900 - 900 TAX DEED APPLICATION FEES 20,000 - 20,000 TAX DEED SURPLUS FEES 2,400 - 2,400 TAX DEED FORFEITURE DEPOSITS 600 - 600 TAX DEED TO COUNTY FEES 27,000 - 27,000 ONLINE TAX DEED SALE FEES 4,500 - 4,500 PASSPORT PHOTO FEES 12,000 - 12,000 BAD CHECK FEES 323 - 323 MICROGRAPHIC FEES 15,000 - 15,000 POSTAGE FEES - NONCOURT 35,000 - 100 TITLE IV-D GRANT REIMBURSEMENT 392,157 - 100 TITLE IV-D GRANT REIMBURSEMENT 392,157 - 500 SALE OF SURPLUS EQUIPMENT 10,000 - 500 - TRANSFER FROM COUNTY 2,015,285 2,015,285 2,015,285	PASSPORT APPLICATION FEES		90,000	-	90,000
TAX DEED APPLICATION FEES 20,000 - 20,000 TAX DEED SURPLUS FEES 2,400 - 2,400 TAX DEED FORFEITURE DEPOSITS 600 - 600 TAX DEED TO COUNTY FEES 27,000 - 27,000 ONLINE TAX DEED SALE FEES 4,500 - 4,500 PASSPORT PHOTO FEES 12,000 - 12,000 BAD CHECK FEES 323 - 323 MICROGRAPHIC FEES 15,000 - 15,000 POSTAGE FEES - NONCOURT 35,000 - 100 MISCELLANEOUS FEES - NONCOURT 392,157 - - INTEREST EARNINGS 500 - 500 - SALE OF SURPLUS EQUIPMENT 10,000 - 10,000 10,000 TRANSFER FROM COUNTY 2,015,285 - 2,015,285 - 2,015,285	DOCUMENT STAMP COMMISSION		300,000	-	300,000
TAX DEED SURPLUS FEES 2,400 - 2,400 TAX DEED FORFEITURE DEPOSITS 600 - 600 TAX DEED TO COUNTY FEES 27,000 - 27,000 ONLINE TAX DEED SALE FEES 4,500 - 4,500 PASSPORT PHOTO FEES 12,000 - 12,000 BAD CHECK FEES 323 - 323 MICROGRAPHIC FEES 15,000 - 15,000 POSTAGE FEES - NONCOURT 35,000 - 100 MISCELLANEOUS FEES - NONCOURT 100 - 100 TITLE IV-D GRANT REIMBURSEMENT 392,157 - - INTEREST EARNINGS 500 - 500 - SALE OF SURPLUS EQUIPMENT 10,000 - 10,000 10,000 TRANSFER FROM COUNTY 2,015,285 - 2,015,285 - 2,015,285	NOTICE OF CONTEST OF LIEN		900	-	900
TAX DEED FORFEITURE DEPOSITS 600 - 600 TAX DEED TO COUNTY FEES 27,000 - 27,000 ONLINE TAX DEED SALE FEES 4,500 - 4,500 PASSPORT PHOTO FEES 12,000 - 12,000 BAD CHECK FEES 323 - 323 MICROGRAPHIC FEES 15,000 - 15,000 POSTAGE FEES - NONCOURT 35,000 - 100 MISCELLANEOUS FEES - NONCOURT 100 - 100 TITLE IV-D GRANT REIMBURSEMENT 392,157 - - INTEREST EARNINGS 500 - 500 - SALE OF SURPLUS EQUIPMENT 10,000 - 10,000 10,000 TRANSFER FROM COUNTY 2,015,285 - 2,015,285 - 2,015,285	TAX DEED APPLICATION FEES		20,000	-	20,000
TAX DEED TO COUNTY FEES 27,000 - 27,000 ONLINE TAX DEED SALE FEES 4,500 - 4,500 PASSPORT PHOTO FEES 12,000 - 12,000 BAD CHECK FEES 323 - 323 MICROGRAPHIC FEES 15,000 - 15,000 POSTAGE FEES - NONCOURT 35,000 - 15,000 MISCELLANEOUS FEES - NONCOURT 100 - 100 TITLE IV-D GRANT REIMBURSEMENT 392,157 392,157 - INTEREST EARNINGS 500 - 500 500 SALE OF SURPLUS EQUIPMENT 10,000 - 10,000 TRANSFER FROM COUNTY 2,015,285 - 2,015,285	TAX DEED SURPLUS FEES		2,400	-	2,400
TAX DEED TO COUNTY FEES 27,000 - 27,000 ONLINE TAX DEED SALE FEES 4,500 - 4,500 PASSPORT PHOTO FEES 12,000 - 12,000 BAD CHECK FEES 323 - 323 MICROGRAPHIC FEES 15,000 - 15,000 POSTAGE FEES - NONCOURT 35,000 - 15,000 MISCELLANEOUS FEES - NONCOURT 100 - 100 TITLE IV-D GRANT REIMBURSEMENT 392,157 392,157 - INTEREST EARNINGS 500 - 500 500 SALE OF SURPLUS EQUIPMENT 10,000 - 10,000 TRANSFER FROM COUNTY 2,015,285 - 2,015,285	TAX DEED FORFEITURE DEPOSITS		600	-	600
PASSPORT PHOTO FEES 12,000 - 12,000 BAD CHECK FEES 323 - 323 MICROGRAPHIC FEES 15,000 - 15,000 POSTAGE FEES - NONCOURT 35,000 - 35,000 MISCELLANEOUS FEES - NONCOURT 100 - 100 TITLE IV-D GRANT REIMBURSEMENT 392,157 392,157 - INTEREST EARNINGS 500 - 500 SALE OF SURPLUS EQUIPMENT 10,000 - 10,000 TRANSFER FROM COUNTY 2,015,285 - 2,015,285	TAX DEED TO COUNTY FEES		27,000	-	27,000
BAD CHECK FEES 323 - 323 MICROGRAPHIC FEES 15,000 - 15,000 POSTAGE FEES - NONCOURT 35,000 - 35,000 MISCELLANEOUS FEES - NONCOURT 100 - 100 TITLE IV-D GRANT REIMBURSEMENT 392,157 392,157 - INTEREST EARNINGS 500 - 500 SALE OF SURPLUS EQUIPMENT 10,000 - 10,000 TRANSFER FROM COUNTY 2,015,285 - 2,015,285	ONLINE TAX DEED SALE FEES		4,500	-	4,500
MICROGRAPHIC FEES 15,000 - 15,000 POSTAGE FEES - NONCOURT 35,000 - 35,000 MISCELLANEOUS FEES - NONCOURT 100 - 100 TITLE IV-D GRANT REIMBURSEMENT 392,157 392,157 - INTEREST EARNINGS 500 - 500 SALE OF SURPLUS EQUIPMENT 10,000 - 10,000 TRANSFER FROM COUNTY 2,015,285 - 2,015,285	PASSPORT PHOTO FEES		12,000	-	12,000
POSTAGE FEES - NONCOURT 35,000 - 35,000 MISCELLANEOUS FEES - NONCOURT 100 - 100 TITLE IV-D GRANT REIMBURSEMENT 392,157 392,157 - INTEREST EARNINGS 500 - 500 SALE OF SURPLUS EQUIPMENT 10,000 - 10,000 TRANSFER FROM COUNTY 2,015,285 - 2,015,285	BAD CHECK FEES		323	-	323
MISCELLANEOUS FEES - NONCOURT 100 - 100 TITLE IV-D GRANT REIMBURSEMENT 392,157 392,157 - INTEREST EARNINGS 500 - 500 SALE OF SURPLUS EQUIPMENT 10,000 - 10,000 TRANSFER FROM COUNTY 2,015,285 - 2,015,285	MICROGRAPHIC FEES		15,000	-	15,000
TITLE IV-D GRANT REIMBURSEMENT 392,157 392,157 - INTEREST EARNINGS 500 - 500 <td>POSTAGE FEES - NONCOURT</td> <td></td> <td>35,000</td> <td>-</td> <td>35,000</td>	POSTAGE FEES - NONCOURT		35,000	-	35,000
INTEREST EARNINGS 500 - 500 SALE OF SURPLUS EQUIPMENT 10,000 - 10,000 TRANSFER FROM COUNTY 2,015,285 - 2,015,285	MISCELLANEOUS FEES - NONCOURT			-	
SALE OF SURPLUS EQUIPMENT 10,000 - 10,000 TRANSFER FROM COUNTY 2,015,285 - 2,015,285	TITLE IV-D GRANT REIMBURSEMENT		392,157	392,157	-
TRANSFER FROM COUNTY 2,015,285 - 2,015,285	INTEREST EARNINGS		500	-	500
	SALE OF SURPLUS EQUIPMENT		10,000	-	10,000
TOTAL REVENUES \$ 16,360,512 \$ 11,213,204 \$ 5,147,308	TRANSFER FROM COUNTY		2,015,285	-	
	TOTAL REVENUES	\$	16,360,512	\$ 11,213,204	\$ 5,147,308

CLERK OF THE CIRCUIT COURT - VOLUSIA COUNTY GENERAL FUND BUDGET EXPENDITURES BY DEPARTMENT FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2019

				COURT	G	ENERAL
		TOTALS		OPERATIONS	GO	/ERNMENT
PERSONAL SERVICES:						
SALARIES & WAGES	\$	10,178,340	\$	7,231,771	\$	2,946,569
OVERTIME WAGES	Ψ	19,248	Ψ	-	Ψ	19,248
FICA TAXES		649,837		446,867		202,970
MEDICARE TAXES		129,508		106,363		23,145
RETIREMENT CONTRIBUTIONS		1,064,918		747,774		317,144
HEALTH INSURANCE		2,402,090		1,885,140		516,950
LIFE INSURANCE		9,535		7,324		2,211
DISABILITY INSURANCE		26,865		21,000		5,865
EMPLOYEE ASSISTANCE						
TOTAL PERSONAL SERVICES		5,420		4,200		1,220
TOTAL PERSONAL SERVICES		14,485,761		10,450,439		4,035,322
OPERATING EXPENSES:						
LEGAL		13,000		8,000		5,000
ACCOUNTING & AUDITING		30,000		24,000		6,000
CONTRACT SERVICES		427,200		290,800		136,400
JUROR PAYMENTS		125,000		125,000		-
LODGING		21,800		12,880		8,920
MEALS		10,650		8,280		2,370
MILEAGE & TRAVEL		16,050		8,200		7,850
TELEPHONE & NETWORK		8,000		0,200		8,000
FREIGHT & POSTAGE		176,500		140,000		36,500
BUILDING RENTAL		5,000		-		5,000
EQUIPMENT RENTAL		1,500		400		1,100
INSURANCE		310,000		400		310,000
OFFICE EQUIP MAINTENANCE		96,275		28,175		68,100
OTHER MAINTENANCE - VEHICLES		14,000		20,175		14,000
PRINTING		48,450		41,260		7,190
-				•		
TRAINING & SEMINARS		33,900		13,920		19,980
		1,300		1,040		260
OTHER MISC. EXPENSES		2,211		1,840		371
OPERATING SUPPLIES		89,310		48,490		40,820
OFFICE EQUIPMENT < \$1000		27,250		3,200		24,050
UNIFORMS		320		-		320
SOFTWARE		21,280		1,280		20,000
SPEICAL EVENTS		4,000		-		4,000
EMPLOYEE RECOGNITIION		7,500		-		7,500
PUBLICATIONS & SUBSCRIPTIONS		5,950		560		5,390
MEMBERSHIPS & DUES		8,305		5,440		2,865
TOTAL OPERATING EXPENSES		1,504,751		762,765		741,986
CAPITAL OUTLAY:						-
OFFICE EQUIPMENT		170,000		-		170,000
		170,000		-		170,000
RESERVES		200,000		-		200,000
GRAND TOTALS	\$	16,360,512	\$	11,213,204	\$	5,147,308

COURT OPERATIONS	COURT OPERATIONS TOTALS	COUNTY CIVIL		TRAFFIC	COUNTY CRIMINAL	PROBATE	FAMILY LAW	CIRCUIT CIVIL
		1004-744		1006-764	1007-724	1008-694	1009-654	1010-634
PERSONAL SERVICES:								
SALARIES & WAGES	\$ 7,231,77	1 \$ 433,108	3\$	1,314,887	600,659	\$ 426,183	\$ 532,836	\$ 897,223
OVERTIME WAGES		-	-	-	-	-	-	-
FICA TAXES	446,86	,		81,478	37,221	26,408	33,016	55,598
MEDICARE TAXES	106,36	,		19,112	8,731	6,195	7,745	13,041
RETIREMENT CONTRIBUTIONS	747,77	,		130,655	52,953	35,205	45,884	77,486
HEALTH INSURANCE	1,885,14	0 125,720)	359,200	170,620	116,740	152,660	233,480
LIFE INSURANCE	7,32	4 478	3	1,202	578	438	536	917
DISABILITY INSURANCE	21,00	0 1,400)	4,000	1,900	1,300	1,700	2,600
EMPLOYEE ASSISTANCE	4,20	0 280)	800	380	260	340	520
TOTAL	10,450,43	9 641,578	3	1,911,334	873,042	612,729	774,717	1,280,865
OPERATING EXPENSES:								
LEGAL	8,00		-	-	-	-	-	-
ACCOUNTING & AUDITING	24,00	0	-	-	-	-	-	-
CONTRACT SERVICES	290,80	, , ,)	29,600	29,600	-	25,000	25,000
JUROR PAYMENTS	125,00		-	-	-	-	-	-
LODGING	12,88		-	-	-	-	-	-
MEALS	8,28		-	-	-	-	-	-
MILEAGE & TRAVEL	8,20)	300	300	300	300	300
FREIGHT & POSTAGE	140,00	0	-	-	-	-	-	-
BUILDING RENTAL		-	-	-	-	-	-	-
EQUIPMENT RENTAL	40	0	-	-	-	-	-	-
INSURANCE		-	-	-	-	-	-	-
OFFICE EQUIP MAINTENANCE	28,17	5 1,230)	2,245	1,230	1,230	1,230	1,230
OTHER MAINTENANCE - VEHICLES		-	-	-	-	-	-	-
PRINTING	41,26)	500	500	500	500	500
TRAINING & SEMINARS	13,92		-	-	-	-	-	-
ADVERTISING	1,04		-	-	-	-	-	-
OTHER MISC. EXPENSES	1,84			100	100	100	100	100
OPERATING SUPPLIES	48,49		J	1,000	3,000	1,000	2,000	6,500
OFFICE EQUIPMENT < \$1000	3,20		-	-	-	-	-	-
UNIFORMS PUBLICATIONS & SUBSCRIPTIONS	1,28 56		-	-	-	-	-	-
			-	-	-	-	-	-
MEMBERSHIPS & DUES TOTAL	5,44	-	-)	33,745	34,730	3,130	29,130	33,630
CAPITAL OUTLAY:								
OFFICE EQUIPMENT	-	-			_	_	_	-
TOTAL EXPENSES	\$ 11,213,20	4 \$ 679.208	3 \$	1,945,079	<u> </u>	\$ 615,859	\$ 803,847	\$ 1,314,495
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COURT OPERATIONS	CIRCUIT CRIMINAL 1016-614	CRIMINAL INTAKE 1017-724	JUVENILE 1019-674	JURY MGMT 1021-608	APPEALS 1022-607	FAMILY LAW NON IV-D 1026-654	CHILD SUPPORT IV-D GRANT NONCOURT 1030-654	COURT - ADMINISTRATIVE ALLOCATION 4099-604
PERSONAL SERVICES:		-						
SALARIES & WAGES	\$ 1,080,973	\$ 259,498	\$ 276,556	\$ 101,576	\$ 40,675	\$ 410,287	\$ 269,232	\$ 588,078
OVERTIME WAGES	-	-	-	-	-	-	-	-
FICA TAXES	66,985	16,079	17,136	6,294	2,521	25,423	16,680	35,190
MEDICARE TAXES	15,712	3,772	4,020	1,476	591	5,963	3,913	9,797
RETIREMENT CONTRIBUTIONS	89,289	21,435	22,843	20,410	3,506	45,436	22,240	132,973
HEALTH INSURANCE	296,010	71,840	80,490	17,960	8,980	107,760	71,840	71,840
LIFE INSURANCE	1,101	280	288	121	28	473	252	632
DISABILITY INSURANCE	3,300	800	900	200	100	1,200	800	800
EMPLOYEE ASSISTANCE	660	160	180	40	20	240	160	160
TOTAL	1,554,030	373,864	402,413	148,077	56,421	596,782	385,117	839,470
OPERATING EXPENSES:								
LEGAL	-	-	-	-	-	-	-	8,000
ACCOUNTING & AUDITING	-	-	-	-	-	-	-	24,000
CONTRACT SERVICES	40,000	-	25,000	-	-	20,000	4,000	57,600
JUROR PAYMENTS	-	-	-	125,000	-	-	-	-
LODGING	-	-	-	6,000	-	-	-	6,880
MEALS	-	-	-	6,000	-	-	-	2,280
MILEAGE & TRAVEL	300	300	300	500	-	300	500	4,200
FREIGHT & POSTAGE	-	-	-	-	-	-	-	140,000
BUILDING RENTAL	-	-	-	-	-	-	-	-
EQUIPMENT RENTAL	-	-	-	-	-	-	-	400
INSURANCE	-	-	-	-	-	-	-	-
OFFICE EQUIP MAINTENANCE	1,230	1,230	1,230	1,230	-	1,230	1,230	12,400
OTHER MAINTENANCE - VEHICLES	-	-	-	-	-	-	-	-
PRINTING	4,000	-	3,600	1,000	-	1,000	500	28,160
TRAINING & SEMINARS	-	-	-	-	-	-	-	13,920
ADVERTISING	-	-	-	-	-	-	-	1,040
OTHER MISC. EXPENSES	100	100	100	100	-	100	100	640
OPERATING SUPPLIES	6,000	1,000	1,500	500	500	1,000	710	23,280
OFFICE EQUIPMENT < \$1000	-	-	-	-	-	-	-	3,200
UNIFORMS	-	-	-	-	-	-	-	1,280
PUBLICATIONS & SUBSCRIPTIONS	-	-	-	-	-	-	-	560
MEMBERSHIPS & DUES	-	-	-	-	-	-	-	5,440
TOTAL	51,630	2,630	31,730	140,330	500	23,630	7,040	333,280
CAPITAL OUTLAY:								
OFFICE EQUIPMENT	-	-	-	-	-			
TOTAL EXPENSES	\$ 1,605,660	\$ 376,494	\$ 434,143	\$ 288,407	\$ 56,921	\$ 620,412	\$ 392,157	\$ 1,172,750

PERSONAL SERVICES: SALARIES & WAGES 2.946.569 5 806.923 5 376.924 5 107.933 5 137.819 5 1.381.453 OVERTIME WAGES 19.248 19.248 19.248 - - - 3.77 137.819 \$ 1.381.453 OVERTIME WAGES 22.3445 117.00 5.444 1.6692 8.278 8.777 105.681 MEDICARE TAXES 23.145 117.00 5.444 0.401 3.380 147.382 HEALTH INSURANCE 516.950 194.440 84.700 25.040 33.880 17.960 160.930 DISABILITY INSURANCE 5.865 2.300 1.000 300 400 200 1.663 EMALOYEE ASISTANCE 1.220 460 200 6 40 330 LEGAL 5.000 - 3.000 - - 2.000 - COLVER ASISTANCE 1.230 1.600 - - 1.720 5.000 - - 1.720	GENERAL GOVERNMENT	GO	GENERAL VERNMENT TOTALS	ECORDING 2012-519	/ARRIAGE, TAX DED, PASSPORT 2020-519	SI (SUPPORT ERVICES - COURIER 2023-519	RE NC	ECORDS TENTION NCOURT 2025-519	N	ADMIN - DNCOURT 4099-604	TEC	ORMATION CHNOLOGY 6060-713
OVERTIME WAGES 19.248 19.248 1 <th1< th=""> 1 <th1< th=""> 1</th1<></th1<>													
PICA TAXES 202 970 50.029 23.433 6.682 8.278 8.797 105.681 MEDICARE TAXES 23.145 11.700 5.494 1.565 1.396 2.450 RETIREMENT CONTRBUTIONS 317.144 75.634 40.941 8.915 11.029 33.243 147.382 HEALTH INSURANCE 5.655 194.440 84.700 25.040 33.880 17.960 160.930 LIFE INSURANCE 5.865 2.300 1.000 300 400 200 1.665 EMPLOYEE ASSISTANCE 1.220 460 200 60 80 40 380 TOTAL 4.035.322 1.161.471 535.161 150.617 189.232 200.667 1.798.174 CONTRACT SERVICES 136.400 100.000 - 6.000 - - 2.000 - CONTRACT SERVICES 136.400 100.000 - 6.000 - 1.720 5.000 MILEAGE & TRAVEL 7.850 - - - <td></td> <td>\$</td> <td>, ,</td> <td>\$,</td> <td>\$ 378,924</td> <td>\$</td> <td>107,933</td> <td>\$</td> <td>133,517</td> <td>\$</td> <td>137,819</td> <td>\$</td> <td>1,381,453</td>		\$, ,	\$,	\$ 378,924	\$	107,933	\$	133,517	\$	137,819	\$	1,381,453
NEDICARE TAXES 23,145 11,700 5,494 1,565 1,336 2,400 RETIREMENT CONTRIBUTIONS 317,144 75,634 40,941 8,915 11,029 33,243 147,382 HEALTH INSURANCE 2,211 737 409 112 112 158 683 DISABLITY INSURANCE 2,260 200 60 80 40 380 TOTAL 1,220 460 200 60 80 40 380 OPERATING EXPENSES: 1,220 460 200 60 80 40 380 LCOUNTING & AUDITING 5,000 - 3,000 - - 6,000 - ACCOUNTING & AUDITING 6,000 - - 1,720 5,000 - - 1,720 5,000 LOGING 8,220 1,600 600 - - 1,720 5,000 MEALS 2,370 500 150 - 50 570 1,000				,	-		- 6 602		- 0 770		- 0 707		-
RETIREMENT CONTRIBUTIONS 317.144 75.634 40.941 8.151 11.029 33.243 147.382 HEALTH INSURANCE 516.950 194.440 84.700 25.040 33.880 17.960 160.930 LIFE INSURANCE 2.211 737 409 112 112 158 683 DISABILTY INSURANCE 5.865 2.300 1.000 300 400 200 1.865 EMPLOYEE ASSISTANCE 1.220 460 200 60 80 40 380 TOTAL 4,035,322 1,161.471 535.161 150.617 189.232 200.667 1,798.174 OPERATING EXPENSES: LEGAL 5,000 - - 6,000 - 1.722 5,000 CONTRACT SERVICES 136.400 100.000 - 6,000 - 1.722 5,000 MELAGE & TRAVEL 7,850 - - 1.050 6,800 TELEGHE NORKING SVC. 8,000 30.000 - - -			,	,	,		,		,		,		105,661
HEALTH INSURANCE 516 950 194 440 84,700 25,040 33,880 17,960 160,930 LIFE INSURANCE 2,211 737 409 112 112 112 158 683 DISABILITY INSURANCE 5,865 2,300 1,000 300 400 200 1,665 EMPLOYEE ASSISTANCE 1,220 460 200 60 80 40 380 OTAL 4,035,322 1,161,471 535,161 150,617 189,232 200,667 1,798,174 OPERATING EXPENSES: LEGAL 5,000 - - 2,000 - 2,000 - 2,000 - 2,000 - 2,000 - 2,000 - 2,000 - 2,000 - 1,000 14,000 12,000 1,000 14,000 12,000 1,000 14,000 12,000 1,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 <td></td> <td></td> <td>,</td> <td>,</td> <td>,</td> <td></td> <td>,</td> <td></td> <td>,</td> <td></td> <td>,</td> <td></td> <td>117 202</td>			,	,	,		,		,		,		117 202
LIFE INSURANCE 2,211 737 409 112 112 158 683 DISABILITY INSURANCE 5,865 2,300 1,000 300 400 200 1,665 EMPLOYEE ASSISTANCE 1,220 460 200 60 80 40 380 TOTAL 4,035,322 1,161,471 535,161 150,617 189,232 200,667 1,798,174 OPERATING EXPENSES: LEGAL 5,000 - - 6,600 - - 6,600 - - COVITRACT SERVICES 136,400 100,000 - 6,000 - 1,720 5,000 MILEAGE & TRAVEL 7,850 - - - 1,050 6,800 FRIGHT & POSTAGE 36,500 500 - - 5,000 - - - - - 5,000 - - - - 5,000 - - - - - - - - - - - <td></td> <td></td> <td>,</td> <td>,</td> <td>,</td> <td></td> <td></td> <td></td> <td>,</td> <td></td> <td>,</td> <td></td> <td>,</td>			,	,	,				,		,		,
DISABILITY INSURANCE EMPLOYEE ASSISTANCE 5.865 2.300 1.000 300 400 200 1.665 COTAL 4.035.322 1.161.471 535.161 150.617 189.232 200.667 1.798.174 OPERATING EXPENSES: LEGAL 5.000 - 3.000 - - 2.000 - ACCOUNTING & AUDITING 6.000 - - 6.000 - - 6.000 - - 6.000 - - 6.000 - - 0.000 - 6.000 - - 1.720 5.000 - 0.000 - 6.000 - - 1.050 6.800 - 0.000 - 0.000 - - 1.050 6.800 1.000 1.000 - <td< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></td<>													
EMPLOYEE ASSISTANCE 1.220 460 200 60 80 40 380 TOTAL 4.035.322 1,161.471 535.161 150.617 189.232 200.667 1,798.174 OPERATING EXPENSES: LEGAL 5.000 - 3.000 - - 2.000 - CONTRACT SERVICES 136.400 100.000 - 6.000 4.000 14.400 12.000 LODGING 8.920 1.600 600 - - 1.720 5.000 MLEAGE & TRAVEL 7.850 - - - 5.000 5.000 6.800 1.000 TELEPHONE & NETWORKING SVC. 8.000 3.000 - - - 5.000 1.000			,										
TOTAL 4.035/322 1,161,471 535,161 150,617 189,232 200,667 1,798,174 OPERATING EXPENSES: LEGAL 5,000 - 3,000 - - 2,000 - ACCOUNTING & AUDITING 6,000 - - - 6,000 - - - 6,000 - - 6,000 - - 1,720 5,000 LODGING 8,920 1,600 600 - - 1,720 5,000 MEALS 2,370 500 150 - 50 570 1,100 MELEPHONE & NETWORKING SVC. 8,000 3,000 - - - - 5,000 FREIGHT & POSTAGE 36,500 500 - - 1,000 - <td></td> <td></td> <td></td> <td>,</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>				,									
OPERATING EXPENSES: LEGAL 5,000 - 3,000 - - 2,000 - LEGAL 5,000 - - - - 6,000 - ACCOUNTING & AUDITING 6,000 0.000 - 6,000 14,400 12,000 LODGING 8,920 1,600 6000 - - 1,720 5,000 MEALS 2,370 500 150 - 50 570 1,100 MILEAGE & TRAVEL 7,850 - - - 5,000 6,800 TELEPHONE & NETWORKING SVC. 8,000 3,000 - - - 5,000 BULDING RENTAL 5,000 5,000 - - - - - - INSURANCE 310,000 - <td></td> <td></td> <td>, -</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>-</td> <td></td> <td></td>			, -								-		
LEGAL 5,000 - 3,000 - - 2,000 - ACCOUNTING & AUDITING 6,000 - - - - 6,000 - - CONTRACT SERVICES 136,400 100,000 - 6,000 - 1,720 5,000 LODGING 8,920 1,600 600 - - 1,720 5,000 MILEAGE & TRAVEL 7,850 - - - - 5,000 6,800 TELEPHONE & NETWORKING SVC. 8,000 3,000 - - - 5,000 BULINEN RENTAL 1,100 500 500 - - - - OFFICE EQUIP MAINTENANCE 68,100 310,000 - - - - - - OFFICE EQUIP MAINTENANCE 68,100 35,000 - - - - - - - - - - - - - - - - -	TOTAL		4,035,322	1,161,471	535,161		150,617		189,232		200,667		1,798,174
LEGAL 5,000 - 3,000 - - 2,000 - ACCOUNTING & AUDITING 6,000 - - - - 6,000 - - CONTRACT SERVICES 136,400 100,000 - 6,000 - 1,720 5,000 LODGING 8,920 1,600 600 - - 1,720 5,000 MILEAGE & TRAVEL 7,850 - - - - 5,000 6,800 TELEPHONE & NETWORKING SVC. 8,000 3,000 - - - 5,000 BULINEN RENTAL 1,100 500 500 - - - - OFFICE EQUIP MAINTENANCE 68,100 310,000 - - - - - - OFFICE EQUIP MAINTENANCE 68,100 35,000 - - - - - - - - - - - - - - - - -	OPERATING EXPENSES												
ACCOUNTING & AUDITING 6,000 - - - - 6,000 - - - 6,000 - - - CONTRACT SERVICES 138,400 100,000 - 6,000 4,000 14,400 12,000 MUEAGE & TRAVEL 8,920 1,600 600 - - 1,050 6,800 MILEAGE & TRAVEL 7,850 - - - - 5,000 6,800 FELEPHONE & NETWORKING SVC. 8,000 3,000 - - - 5,000 1,000 FREIGHT & POSTAGE 36,500 500 - <			5.000	-	3.000		-		-		2.000		-
CONTRACT SERVICES 136,400 100,000 - 6,000 4,000 14,400 12,000 LODGING 8,920 1,600 600 - - 1,720 5,000 MEALS 2,370 500 150 - 50 570 1,100 MILEAGE & TRAVEL 7,850 - - - 50.00 6,800 TELEPHONE & NETWORKING SVC. 8,000 3,000 - - - 5,000 BUILDING RENTAL 5,000 5,000 - - - - - EQUIPMENT RENTAL 1,100 500 500 -	ACCOUNTING & AUDITING		,	-			-		-		6.000		-
LODGING 8,920 1,600 600 - - 1,720 5,000 MEALS 2,370 500 150 - 50 570 1,100 MLEAGE & TRAVEL 7,850 - - - 1,050 6,800 TELEPHONE & NETWORKING SVC. 8,000 3,000 - - - 5,000 FREIGHT & POSTAGE 36,500 500 - - - 5,000 BUILDING RENTAL 1,100 500 500 - - - - CQUIPMENT RENTAL 1,100 500 500 - - - - - OFFICE EQUIP MAINTENANCE 68,100 35,000 - - 20,000 3,100 10,000 OTHER MAINTENANCE - VEHICLES 14,000 14,000 -	CONTRACT SERVICES		,	100,000	-		6,000		4,000		,		12,000
MILEAGE & TRAVEL 7,850 - - - - 1,050 6,800 TELEPHONE & NETWORKING SVC. 8,000 3,000 - - - - 5,000 FRIEGHT & POSTAGE 36,500 5000 -	LODGING		8,920	1,600	600		-		-		1,720		5,000
TELEPHONE & NETWORKING SVC. 8,000 3,000 - - - - 5,000 FREIGHT & POSTAGE 36,500 500 - - - 35,000 1,000 BUILDING RENTAL 5,000 5,000 -	MEALS		2,370	500	150		-		50		570		1,100
FREIGHT & POSTAGE 36,500 500 - - - 35,000 1,000 BUILDING RENTAL 5,000 5,000 -	MILEAGE & TRAVEL		7,850	-	-		-		-		1,050		6,800
BUILDING RENTAL 5,000 5,000 -	TELEPHONE & NETWORKING SVC.		8,000	3,000	-		-		-		-		5,000
EQUIPMENT RENTAL 1,100 500 500 - - 100 - INSURANCE 310,000 310,000 -<	FREIGHT & POSTAGE		36,500	500	-		-		-		35,000		1,000
INSURANCE 310,000 310,000 -	BUILDING RENTAL		5,000	5,000	-		-		-		-		-
OFFICE EQUIP MAINTENANCE 68,100 35,000 - - 20,000 3,100 10,000 OTHER MAINTENANCE - VEHICLES 14,000 14,000 -	EQUIPMENT RENTAL		1,100	500	500		-		-		100		-
OTHER MAINTENANCE - VEHICLES 14,000 14,000 -			,	,	-		-		-		-		-
PRINTING 7,190 150 - - 7,040 - TRAINING & SEMINARS 19,980 1,000 300 - 200 3,480 15,000 ADVERTISING 260 - - - 260 - OTHER MISC. EXPENSES 371 - - - 160 211 OPERATING SUPPLIES 40,820 14,000 2,700 - 8,300 5,820 10,000 UNIFORMS 320 - - - - 320 - SOFTWARE 20,000 - - - 320 - - 20,000 - - 20,000 - - 20,000 - - 20,000 - - 20,000 - - 20,000 - - 20,000 - - 20,000 - - 10,000 - - 10,000 - - 1,000 - - 140 5,000 -			,	,	-		-		20,000		3,100		10,000
TRAINING & SEMINARS 19,980 1,000 300 - 200 3,480 15,000 ADVERTISING 260 - - - - 260 - OTHER MISC. EXPENSES 371 - - - - 260 - OPERATING SUPPLIES 40,820 14,000 2,700 - 8,300 5,820 10,000 OFFICE EQUIPMENT < \$1000			,	,	-		-		-		-		-
ADVERTISING 260 - - - - 260 - OTHER MISC. EXPENSES 371 - - - 160 211 OPERATING SUPPLIES 40,820 14,000 2,700 - 8,300 5,820 10,000 OFFICE EQUIPMENT < \$1000			,		-		-		-		,		-
OTHER MISC. EXPENSES 371 - - - - - 160 211 OPERATING SUPPLIES 40,820 14,000 2,700 - 8,300 5,820 10,000 OFFICE EQUIPMENT < \$1000				1,000	300		-		200		,		15,000
OPERATING SUPPLIES 40,820 14,000 2,700 - 8,300 5,820 10,000 OFFICE EQUIPMENT < \$1000				-	-		-		-				-
OFFICE EQUIPMENT < \$1000 24,050 12,500 750 - - 800 10,000 UNIFORMS 320 - - - 320 - - 320 - - 320 - - 320 - - 320 - - 320 - - 320 - - 320 - - 320 - - 320 - - 320 - - 320 - - 320 - - 320 - - 320 - - 320 - - 320 - - 320 - - 20,000 320 - - - 320 - - - 140 5,000 - - 1,360 1,000 32,550 94,820 102,111 - - 102,111 - - 115,000 - - - - 115,000 - - <t< td=""><td></td><td></td><td></td><td>-</td><td>-</td><td></td><td>-</td><td></td><td>-</td><td></td><td></td><td></td><td></td></t<>				-	-		-		-				
UNIFORMS 320 - - - - 320 - SOFTWARE 20,000 - - - - 20,000 - - 20,000 - 20,000 - 20,000 - 20,000 - 20,000 - 20,000 - 20,000 - 20,000 - 20,000 - 20,000 - 20,000 - 20,000 - 20,000 - 20,000 - 20,000 200,000 - - 4,000 - - 20,000 - - 4,000 - - 20,000 - - 7,500 - - 7,500 - - 140 5,000 - - 1400 5,000 - 1,360 1,000 102,111 - 102,111 - 102,111 - - 115,000 - - - - 115,000 - - - - 115,000 - -			,		,		-		8,300		,		
SOFTWARE 20,000 - - - - 20,000 SPECIAL EVENTS 4,000 - - - 4,000 - EMPLOYEE RECOGNITION 7,500 - - - 7,500 - PUBLICATIONS & SUBSCRIPTIONS 5,390 250 - - 140 5,000 MEMBERSHIPS & DUES 2,865 505 - - 1,360 1,000 TOTAL 741,986 498,505 8,000 6,000 32,550 94,820 102,111 CAPITAL OUTLAY: 0FFICE EQUIPMENT 170,000 55,000 - - - 115,000 Reserves 200,000 200,000 - - - - -			,	12,500	750		-		-				10,000
SPECIAL EVENTS 4,000 - - - - 4,000 - - - 4,000 - - EMPLOYEE RECOGNITION 7,500 - - - 7,500 - - 7,500 - - 7,500 - - 7,500 - - 7,500 - - 7,500 - - 7,500 - - PUBLICATIONS & SUBSCRIPTIONS 5,390 250 - - - 140 5,000 - - 1,360 1,000 TOTAL 741,986 498,505 8,000 6,000 32,550 94,820 102,111 CAPITAL OUTLAY: OFFICE EQUIPMENT 1 170,000 55,000 - - 115,000 Reserves 200,000 200,000 - - - -					-						520		20.000
EMPLOYEE RECOGNITION 7,500 - - - - 7,500 - - 7,500 - - - 7,500 - - 7,500 - - PUBLICATIONS & SUBSCRIPTIONS 5,390 250 - - 140 5,000 - - 1,360 1,000 1,000 TOTAL 741,986 498,505 8,000 6,000 32,550 94,820 102,111 CAPITAL OUTLAY: OFFICE EQUIPMENT 170,000 55,000 - - - - 115,000 Reserves 200,000 200,000 - - - - - -			,	_	_		_		_		4 000		20,000
PUBLICATIONS & SUBSCRIPTIONS MEMBERSHIPS & DUES 5,390 2,865 250 505 - - - 140 1,360 5,000 TOTAL 2,865 505 - - - 1,360 1,000 TOTAL 741,986 498,505 8,000 6,000 32,550 94,820 102,111 CAPITAL OUTLAY: OFFICE EQUIPMENT 170,000 55,000 - - - 115,000 Reserves 200,000 200,000 - - - - -			,	-	-		_		_		,		-
MEMBERSHIPS & DUES TOTAL 2,865 505 - - - 1,360 1,000 TOTAL 741,986 498,505 8,000 6,000 32,550 94,820 102,111 CAPITAL OUTLAY: OFFICE EQUIPMENT 170,000 55,000 - - - - 115,000 Reserves 200,000 200,000 - - - - -			,	250	-		-		-		,		5 000
TOTAL 741,986 498,505 8,000 6,000 32,550 94,820 102,111 CAPITAL OUTLAY: OFFICE EQUIPMENT 170,000 55,000 - - - 115,000 Reserves 200,000 200,000 - - - - -					-		-		-				
OFFICE EQUIPMENT 170,000 55,000 - - - 115,000 Reserves 200,000 200,000 - - - - 115,000			,		8,000		6,000		32,550		,		
OFFICE EQUIPMENT 170,000 55,000 - - - 115,000 Reserves 200,000 200,000 - - - - 115,000													
Reserves 200,000 200,000													
, ,	OFFICE EQUIPMENT		170,000	55,000	-		-		-		-		115,000
, ,	Reserves		200,000	200,000	-		-		-		-		-
	TOTAL EXPENSES	\$,	\$,	\$ 543,161	\$	156,617	\$	221,782	\$	295,487	\$	2,015,285

	ADMINISTRATIVE	TOTAL COURT ADMINISTRATIVE 80.00%	TOTAL NONCOURT ADMINISTRATIVE 20.00%	TOTAL ADMINISTRATIVE	CLERK ADMINISTRATION 4001-604	HUMAN RESOURCES 4003-604	Records Management 4011-604	PURCHASING 4018-604	ACCOUNTING 4029-604
5004004	PERSONAL SERVICES: SALARIES & WAGES	¢ 500.070	¢ 447.040	¢ 705.007	¢ 044.440	¢ 445.000	¢	\$ -	\$ 348.921
	FICA TAXES	\$ 588,078 35,190	\$ 147,019 8,797	\$ 735,097 43,987	\$ 241,140 13,362	\$ 145,036 8,992	φ -	φ -	\$ 348,921 21,633
	MEDICARE TAXES	9,798	2,449	12,247	5,085	2,103			5,059
	RETIREMENT CONTRIBUTIONS	132,973	33,243	166,216	82,206	25,734	-	-	58,276
	HEALTH INSURANCE	71,840	17,960	89,800	17,960	17,960	-	-	53,880
		632	158	790	186	148	_	_	456
	DISABILITY INSURANCE	800			200	200	-	-	450 600
	EMPLOYEE ASSISTANCE		200 40	1,000		200 40	-	-	
5002900	TOTAL	160 839,471	209,866	200 1,049,337	40 360,179	200,213	-		<u>120</u> 488,945
	IOTAL	039,471	209,000	1,049,557	360,179	200,213	-	-	400,945
	OPERATING EXPENSES:								
5003101		8,000	2,000	10,000	10,000	-	-	-	-
5003201	ACCOUNTING & AUDITING	24,000	6,000	30,000	-	-	-	-	30,000
5003405	CONTRACT SERVICES	57,600	14,400	72,000	50,000	21,000	-	-	1,000
5004001	LODGING	6,880	1,720	8,600	5,000	600	1,000	-	2,000
5004002	MEALS	2,280	570	2,850	1,500	300	550	-	500
5004004	MILEAGE & TRAVEL	4,200	1,050	5,250	2,000	200	1,450	100	1,500
5004140	TELEPHONE & NETWORKING SVC	-	-	-	-	-	-	-	-
	FREIGHT & POSTAGE	140,000	35,000	175,000	-	-	-	175,000	-
	BUILDING RENTAL	-	-	-	-	-	-	-	-
	EQUIPMENT RENTAL	400	100	500	-	-	-	500	-
	INSURANCE	-	-	-	-	-	-	-	-
	PROPERTY INSURANCE	-	-	-	-	-	-	-	
5004660	OFFICE EQUIP MAINTENANCE	12,400	3,100	15,500	-	-	-	15,000	500
	OTHER MAINTENANCE - VEHICLE		-	-	-	-	-	-	-
	PRINTING	28,160	7,040	35,200	-	200	-	35,000	-
	TRAINING & SEMINARS ADVERTISING	13,920	3,480	17,400	4,000	12,000	200	-	1,200
	OTHER MISC. EXPENSES	1,040 640	260 160	1,300 800	- 100	- 200	- 100	- 200	1,300 200
	OPERATING SUPPLIES	23,280	5,820	29,100	500	1,000	100	200	2,500
	OFFICE EQUIPMENT < \$1000	3,200	5,820 800	4,000	500	500	100	2,000	1,000
	UNIFORMS	1,280	320	1,600	500	1,300		300	1,000
	SOFTWARE	1,200	- 520	1,000	-	1,000	-		-
	SPECIAL EVENTS	-	4,000	4.000	3.000	1,000	-	-	-
5005301	EMPLOYEE RECOGNITION	-	7,500	7.500	7.000	500	-	-	-
		560	140	700	500	100	-	-	100
5005430	MEMBERSHIPS & DUES	5,440	1,360	6,800	4,000	1,000	600	-	1,200
	TOTAL	333,280	94,820	428,100	88,100	39,900	4,000	253,100	43,000
	CAPITAL OUTLAY:								
5006410	OFFICE EQUIPMENT	-	-	-	-	-	-	-	<u> </u>
	TOTAL EXPENSES	\$ 1,172,751	\$ 304,686	\$ 1,477,437	\$ 448,279	\$ 240,113	\$ 4,000	\$ 253,100	\$ 531,945

SPECIAL REVENUE FUNDS - BUDGET SUMMARY FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2019

	TOTALS		Court Technology MTF \$1.90		Mo	olic Records dernization TF \$1.00
REVENUES						
Recording Fees	\$	1,340,000	\$	1,000,000	\$	340,000
Investment Earnings		15,000		15,000		-
Carry Forward		4,030,000		3,570,000		460,000
TOTAL REVENUES		5,385,000		4,585,000		800,000
EXPENDITURES						
Equipment		370,000		370,000		-
Equipment < \$1,000		7,000		-		7,000
Maintenance		55,000		50,000		5,000
Software		485,000		350,000		135,000
Technical Assistance		525,000		225,000		300,000
Dues and Subscriptions		13,000		5,000		8,000
Reserves		3,930,000		3,585,000		345,000
TOTAL EXPENDITURES		5,385,000		4,585,000		800,000
Excess (deficiency) of revenues over expenditure		-		-		-
Fund Balance, beginning of year		4,503,953		3,834,648		669,305
Fund Balance, end of year	\$	4,503,953	\$	3,834,648	\$	669,305

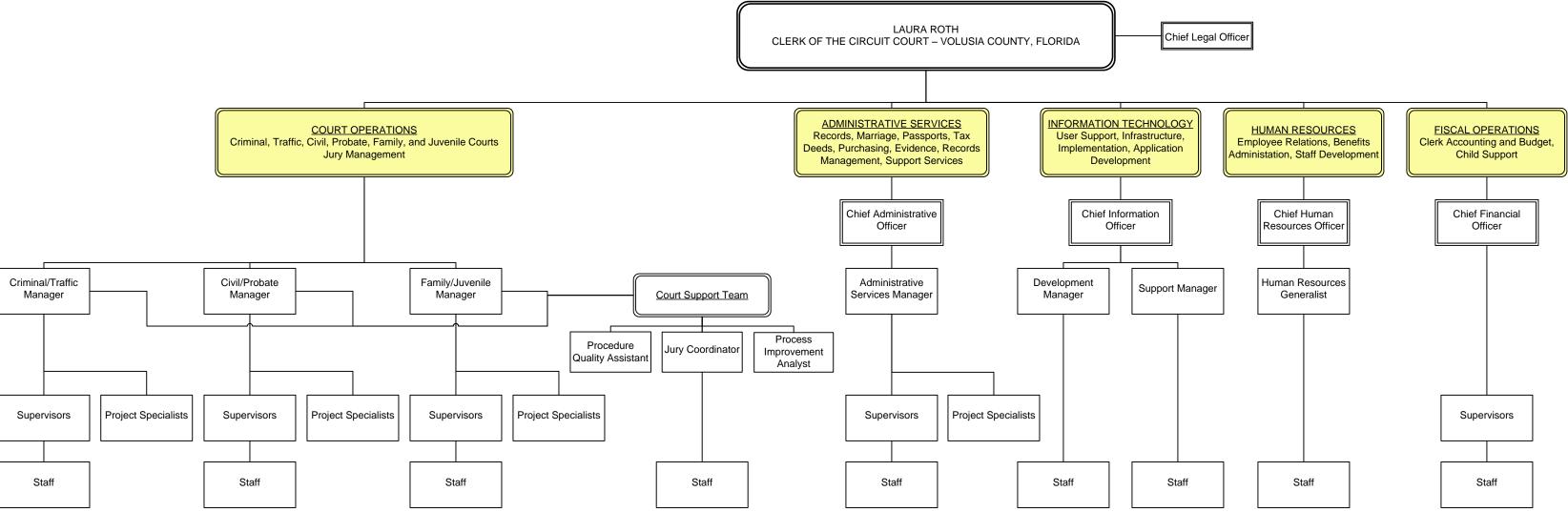
PROGRAM DESCRIPTIONS

Modernization Trust Fund – Court Technology:

The Clerk collects a \$1.90 service charge on certain recorded documents for the Modernization Trust Fund – Court Technology pursuant to Florida Statute 28.24(12)(e). This fund must be used exclusively for the court-related technology needs of the Clerk.

Modernization Trust Fund - Public Records Modernization:

The Clerk collects either a \$1.00 service charge or 50 cent service charge on certain recorded documents for the Modernization Trust Fund – Public Records pursuant to Florida Statute 28.24 (12) (d). The fund must be used exclusively for equipment and maintenance of equipment, personnel training, and technical assistance in modernizing the public records system of the Clerk.





CLERK OF THE CIRCUIT COURT - VOLUSIA COUNTY, FLORIDA

Budget FTE Schedule FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2019

		2019	2018	2017	2016
Code	DEPARTMENT	FTE's	FTE'S	FTE'S	FTE'S
1004	COUNTY CIVIL	14.0	15.0	17.0	18.0
1006	TRAFFIC	40.0	39.0	41.0	42.0
1007	COUNTY CRIMINAL	19.0	21.0	22.0	23.0
1008	PROBATE	13.0	12.5	15.0	11.5
1009	FAMILY LAW	17.0	20.0	16.0	20.0
1010	CIRCUIT CIVIL	26.0	25.0	25.0	30.0
1016	CIRCUIT CRIMINAL	33.0	30.0	31.0	36.0
1017	CRIMINAL INTAKE	8.0	8.5	8.0	9.0
1019	JUVENILE	9.0	10.0	11.0	13.0
1021	JURY MANAGEMENT	2.0	3.0	3.5	3.5
1022	APPEALS	1.0	1.0	4.5	3.5
1026	UNIFIED FAMILY	12.0	5.0	8.0	8.0
1030	CHILD SUPPORT	8.0	8.5	9.5	9.5
2012	RECORDING	21.5	20.0	21.0	22.0
2020	MARRIAGE, TAX DEED	10.0	11.0	9.0	9.0
2023	SUPPORT SERVICES - COURIER	3.0	3.0	3.0	3.0
2025	RECORDS RETENTION	4.0	9.0	5.0	6.0
4001	CLERK ADMINISTRATION	2.0	2.0	3.0	3.0
4003	HUMAN RESOURCES	3.0	3.0	2.0	3.0
4029	ACCOUNTING	6.0	7.0	6.0	6.0
6060	INFORMATION TECHNOLOGY	19.0	15.0	17.0	14.0
	TOTALS	270.5	268.5	277.5	293.0