

LAURA E. ROTH
CLERK OF THE CIRCUIT COURT - VOLUSIA COUNTY, FLORIDA

ADOPTED BUDGET
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2026

LAURA E. ROTH
CLERK OF THE CIRCUIT COURT - VOLUSIA COUNTY, FLORIDA

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**LAURA E. ROTH
CLERK OF THE CIRCUIT COURT - VOLUSIA COUNTY, FLORIDA**

**BUDGET SUMMARY - ALL FUNDS
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2026**

	<u>GENERAL FUND</u>	<u>REVENUE FUNDS</u>	<u>TOTALS</u>
Revenues	\$ 21,381,798	\$ 1,825,000	\$ 23,206,798
Carry Forwards	-	5,814,020	5,814,020
TOTALS	<u>\$ 21,381,798</u>	<u>\$ 7,639,020</u>	<u>\$ 29,020,818</u>
Expenditures	\$ 21,381,798	\$ 1,933,509	\$ 23,315,307
Reserves	-	5,705,511	5,705,511
TOTALS	<u>\$ 21,381,798</u>	<u>\$ 7,639,020</u>	<u>\$ 29,020,818</u>

**LAURA E. ROTH
CLERK OF THE CIRCUIT COURT - VOLUSIA COUNTY, FLORIDA**

**GENERAL FUND - BUDGET SUMMARY
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2026**

	<u>COURT OPERATIONS</u>	<u>GENERAL GOVERNMENT</u>	<u>GENERAL FUND TOTALS</u>
Revenues	<u>\$ 14,665,535</u>	<u>\$ 6,716,263</u>	<u>\$ 21,381,798</u>
Expenditures	\$ 14,665,535	\$ 6,716,263	\$ 21,381,798
Reserves	-	-	-
TOTALS	<u>\$ 14,665,535</u>	<u>\$ 6,716,263</u>	<u>\$ 21,381,798</u>

VOLUSIA COUNTY CLERK OF THE CIRCUIT COURT
GENERAL BUDGETED FUND REVENUES
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2026

GL NUMBER	DESCRIPTION	ORIGINAL BUDGET
001-00-3316501	CHILD SUPPORT IV-D GRANT	\$ 375,000
001-00-3358001	COURT BUDGET APPROPRIATION	1,883,754
001-00-3358003	JURY REIMBURSEMENT FROM STATE	250,000
INTERGOVERNMENTAL REVENUES		<u>2,508,754</u>
001-00-3411001	RECORDING FEES \$5/\$4	2,335,000
001-00-3411002	EXTRA INDEXING FEES	30,000
001-00-3411004	COPIES & CERTIF - NONCOURT	120,000
001-00-3411005	AFFADAVIT SIGN & SEAL	17,500
001-00-3411007	OATH FEES - NONCOURT	5,200
001-00-3411009	MISC REVENUE-RECORDING OVERAGE	3,000
001-00-3411010	SEARCHING OF RECORDS	100
001-00-3419001	MARRIAGE LICENSE FEES	130,700
001-00-3419002	MARRIAGE CEREMONY FEES	51,120
001-00-3419003	PASSPORT APPLICATION FEES	-
001-00-3419004	DOC STAMP- INTANGIBLE FEES	400,615
001-00-3419005	NOTICE FEES	1,506
001-00-3419006	NOTICE OF CONTEST OF LIEN	1,023
001-00-3419007	NOTICE OF BOND \$20 F.S. 713.24	100
001-00-3419011	TAX DEED APPL FEES \$60	54,219
001-00-3419012	TAX DEED SURPLUS \$10	7,941
001-00-3419013	TAX DEED FORFEITURE DEPOSITS	700
001-00-3419014	TAX DEED TO COUNTY 3%,1.5%	43,866
001-00-3419016	ONLINE TAX DEED DEPOSIT FEE	6,172
001-00-3419017	HOME SOLICITATION FEE	1,064
001-00-3419018	PASSPORT PHOTO FEES	37,867
001-00-3419080	BAD CHECK FEES - NONCOURT	800
001-00-3419090	MICROGRAPHIC FEES	13,250
001-00-3419091	POSTAGE FEES-NONCOURT	70,370
001-00-3419099	MISCELLANEOUS FEES-NONCOURT	4,150
GENERAL GOVT NONCOURT REV		<u>3,336,263</u>
001-00-3481101	COUNTY CRIMINAL FILING FE	9,550
001-00-3481209	COUNTY CRIMINAL SERVICE CHARGE	98,900
001-00-3481301	COUNTY CRIMINAL COURT COSTS	267,430
COUNTY CRIMINAL - MISDEMEANOR		<u>375,880</u>
001-00-3482209	CIRCUIT CRIMINAL SERVICE CHARG	170,530
001-00-3482301	CIRCUIT CRIMINAL COURT COSTS	665,300
CIRCUIT CRIMINAL - FELONY		<u>835,830</u>
001-00-3483101	COUNTY CIVIL FILING FEE	3,775,000
001-00-3483201	COUNTY CIVIL SERVICE CHARGES	72,600
COUNTY COURT CIVIL		<u>3,847,600</u>

VOLUSIA COUNTY CLERK OF THE CIRCUIT COURT
GENERAL BUDGETED FUND REVENUES
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2026

GL NUMBER	DESCRIPTION	ORIGINAL BUDGET
001-00-3484101	CIRCUIT CIVIL FILING FEE	1,177,500
001-00-3484102	FAMILY LAW FILING FEES	0
001-00-3484201	CIRCUIT CIVIL SERVICE CHARGES	208,371
001-00-3484801	CHILD SUPPORT DEPOSITORY FEES	97,000
CIRCUIT COURT CIVIL		<u>1,482,871</u>
001-00-3485209	TRAFFIC SERVICE CHARGES	391,800
001-00-3485301	TRAFFIC COURT COSTS	1,400,000
TRAFFIC		<u>1,791,800</u>
001-00-3486001	JUVENILE FILING FEES	0
001-00-3486002	JUVENILE SERVICE CHARGES	3,000
JUVENILE		<u>3,000</u>
001-00-3487101	PROBATE FILING FEES	538,800
001-00-3487201	PROBATE SERVICE CHARGES	69,500
PROBATE		<u>608,300</u>
001-00-3511001	FINES-COUNTY CRIMINAL	110,000
001-00-3512001	FINES - CIRCUIT CRIMINAL	425,500
001-00-3513001	FINES - COUNTY CIVIL	239,000
001-00-3514001	FINES - CIRCUIT CIVIL	320,000
001-00-3515005	FINES - TRAFFIC	2,050,000
001-00-3516001	FINES - JUVENILE	800
001-00-3517001	FINES- PROBATE	66,200
FINES & FORFEITURES		<u>3,211,500</u>
001-00-3646441	SALE OF SURPLUS EQUIPMENT	10,000
001-00-3690101	COUNTY GRANT INFO TECH COST	3,370,000
MISC REVENUES		<u>3,380,000</u>
TOTAL GENERAL FUND REVENUES		<u><u>\$ 21,381,798</u></u>

VOLUSIA COUNTY CLERK OF THE CIRCUIT COURT
GENERAL FUND COURT EXPENDITURES BY DEPARTMENT
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2026

GL NUMBER	DESCRIPTION	ORIGINAL BUDGET
Dept 04 - COUNTY CIVIL		
PERSONAL		
001-04-5001201	SALARIES & WAGES	\$ 296,459
001-04-5002101	SOCIAL SECURITY TAXES	18,381
001-04-5002102	MEDICARE TAXES	4,299
001-04-5002200	RETIREMENT CONTRIBUTIONS	41,593
001-04-5002300	HSA CLERK CONTRIBUTIONS	6,000
001-04-5002301	HEALTH INSURANCE	64,228
001-04-5002302	LIFE INSURANCE	364
001-04-5002303	DISABILITY INSURANCE	4,892
001-04-5002900	EMPLOYEE ASSISTANCE PROGRAM	170
PERSONAL		<u>436,386</u>
OPERATING		
001-04-5004230	FREIGHT & POSTAGE	9,000
001-04-5004920	OTHER MISC. EXPENDITURES	600
OPERATING		<u>9,600</u>
Totals for dept 04 - COUNTY CIVIL		<u>445,986</u>
Dept 06 - TRAFFIC		
PERSONAL		
001-06-5001201	SALARIES & WAGES	1,632,201
001-06-5002101	SOCIAL SECURITY TAXES	111,612
001-06-5002102	MEDICARE TAXES	26,103
001-06-5002200	RETIREMENT CONTRIBUTIONS	271,575
001-06-5002300	HSA CLERK CONTRIBUTIONS	44,000
001-06-5002301	HEALTH INSURANCE	344,656
001-06-5002302	LIFE INSURANCE	2,446
001-06-5002303	DISABILITY INSURANCE	29,207
001-06-5002900	EMPLOYEE ASSISTANCE PROGRAM	1,052
PERSONAL		<u>2,462,852</u>
OPERATING		
001-06-5004230	FREIGHT & POSTAGE	80,000
001-06-5004660	OFFICE EQUIPMENT MAINTENANCE	2,050
001-06-5004701	PRINTING	3,350
001-06-5004920	OTHER MISC. EXPENDITURES	0
001-06-5005201	OPERATING SUPPLIES	220
OPERATING		<u>85,620</u>
Totals for dept 06 - TRAFFIC		<u>2,548,472</u>

VOLUSIA COUNTY CLERK OF THE CIRCUIT COURT
GENERAL FUND COURT EXPENDITURES BY DEPARTMENT
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2026

GL NUMBER	DESCRIPTION	ORIGINAL BUDGET
Dept 07 - COUNTY CRIMINAL - MISDEMEANOR		
PERSONAL		
001-07-5001201	SALARIES & WAGES	631,597
001-07-5001400	OVERTIME WAGES	375
001-07-5002101	SOCIAL SECURITY TAXES	39,159
001-07-5002102	MEDICARE TAXES	9,158
001-07-5002200	RETIREMENT CONTRIBUTIONS	99,399
001-07-5002300	HSA CLERK CONTRIBUTIONS	14,000
001-07-5002301	HEALTH INSURANCE	134,616
001-07-5002302	LIFE INSURANCE	848
001-07-5002303	DISABILITY INSURANCE	10,352
001-07-5002900	EMPLOYEE ASSISTANCE PROGRAM	342
PERSONAL		<u>939,846</u>
OPERATING		
001-07-5003405	CONTRACT SERVICES	3,150
001-07-5004701	PRINTING	2,755
001-07-5004920	OTHER MISC. EXPENDITURES	300
001-07-5005201	OPERATING SUPPLIES	<u>3,500</u>
OPERATING		9,705
Totals for dept 07 - COUNTY CRIMINAL - MISDEMEANOR		<u>949,551</u>
Dept 08 - PROBATE		
PERSONAL		
001-08-5001201	SALARIES & WAGES	622,155
001-08-5002101	SOCIAL SECURITY TAXES	38,574
001-08-5002102	MEDICARE TAXES	9,021
001-08-5002200	RETIREMENT CONTRIBUTIONS	91,838
001-08-5002300	HSA CLERK CONTRIBUTIONS	10,000
001-08-5002301	HEALTH INSURANCE	128,185
001-08-5002302	LIFE INSURANCE	745
001-08-5002303	DISABILITY INSURANCE	10,092
001-08-5002900	EMPLOYEE ASSISTANCE PROGRAM	341
PERSONAL		<u>910,951</u>
OPERATING		
001-08-5004230	FREIGHT & POSTAGE	1,950
001-08-5005201	OPERATING SUPPLIES	<u>500</u>
OPERATING		2,450
Totals for dept 08 - PROBATE		<u>913,401</u>

VOLUSIA COUNTY CLERK OF THE CIRCUIT COURT
GENERAL FUND COURT EXPENDITURES BY DEPARTMENT
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2026

GL NUMBER	DESCRIPTION	ORIGINAL BUDGET
Dept 09 - FAMILY LAW		
PERSONAL		
001-09-5001201	SALARIES & WAGES	143,969
001-09-5002101	SOCIAL SECURITY TAXES	8,926
001-09-5002102	MEDICARE TAXES	2,088
001-09-5002200	RETIREMENT CONTRIBUTIONS	20,199
001-09-5002300	HSA CLERK CONTRIBUTIONS	0
001-09-5002301	HEALTH INSURANCE	42,880
001-09-5002302	LIFE INSURANCE	182
001-09-5002303	DISABILITY INSURANCE	2,436
001-09-5002900	EMPLOYEE ASSISTANCE PROGRAM	85
PERSONAL		<u>220,765</u>
OPERATING		
001-09-5004920	OTHER MISC. EXPENDITURES	<u>0</u>
OPERATING		-
Totals for dept 09 - FAMILY LAW		<u>220,765</u>
Dept 10 - CIRCUIT CIVIL		
PERSONAL		
001-10-5001201	SALARIES & WAGES	1,360,338
001-10-5001400	OVERTIME WAGES	1,650
001-10-5002101	SOCIAL SECURITY TAXES	84,341
001-10-5002102	MEDICARE TAXES	19,725
001-10-5002200	RETIREMENT CONTRIBUTIONS	190,855
001-10-5002300	HSA CLERK CONTRIBUTIONS	26,000
001-10-5002301	HEALTH INSURANCE	326,343
001-10-5002302	LIFE INSURANCE	1,938
001-10-5002303	DISABILITY INSURANCE	22,238
001-10-5002900	EMPLOYEE ASSISTANCE PROGRAM	796
PERSONAL		<u>2,034,224</u>
OPERATING		
001-10-5003101	LEGAL	0
001-10-5004230	FREIGHT & POSTAGE	2,200
001-10-5004660	OFFICE EQUIPMENT MAINTENANCE	0
001-100-5004901	TRAINING	25
001-10-5004910	ADVERTISING	0
001-10-5004920	OTHER MISC. EXPENDITURES	1,000
001-10-505102	OFFICE EQUIPMENT (UNCAPITALIZED)	0
001-10-5005201	OPERATING SUPPLIES	<u>5,650</u>
OPERATING		8,875
Totals for dept 10 - CIRCUIT CIVIL		<u>2,043,099</u>

VOLUSIA COUNTY CLERK OF THE CIRCUIT COURT
GENERAL FUND COURT EXPENDITURES BY DEPARTMENT
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2026

GL NUMBER	DESCRIPTION	ORIGINAL BUDGET
Dept 16 - CIRCUIT CRIMINAL-FELONY		
PERSONAL		
001-16-5001201	SALARIES & WAGES	1,468,792
001-16-5001400	OVERTIME WAGES	11,500
001-16-5002101	SOCIAL SECURITY TAXES	97,265
001-16-5002102	MEDICARE TAXES	22,747
001-16-5002200	RETIREMENT CONTRIBUTIONS	226,923
001-16-5002300	HSA CLERK CONTRIBUTIONS	28,000
001-16-5002301	HEALTH INSURANCE	325,234
001-16-5002302	LIFE INSURANCE	2,260
001-16-5002303	DISABILITY INSURANCE	25,431
001-16-5002900	EMPLOYEE ASSISTANCE PROGRAM	825
PERSONAL		<u>2,208,977</u>
OPERATING		
001-16-5004230	FREIGHT & POSTAGE	30,000
001-16-5004660	OFFICE EQUIPMENT MAINTENANCE	350
001-16-5004701	PRINTING	2,750
001-16-5004901	TRAINING	0
001-16-5004910	ADVERTISING	0
001-16-5004920	OTHER MISC. EXPENDITURES	1,000
001-16-5005201	OPERATING SUPPLIES	2,850
OPERATING		<u>36,950</u>
Totals for dept 16 - CIRCUIT CRIMINAL-FELONY		<u>2,245,927</u>
Dept 17 - CRIMINAL INTAKE		
PERSONAL		
001-17-5001201	SALARIES & WAGES	380,192
001-17-5002101	SOCIAL SECURITY TAXES	23,572
001-17-5002102	MEDICARE TAXES	5,513
001-17-5002200	RETIREMENT CONTRIBUTIONS	58,778
001-17-5002300	HSA CLERK CONTRIBUTIONS	13,000
001-17-5002301	HEALTH INSURANCE	79,900
001-17-5002302	LIFE INSURANCE	545
001-17-5002303	DISABILITY INSURANCE	6,286
001-17-5002900	EMPLOYEE ASSISTANCE PROGRAM	228
PERSONAL		<u>568,014</u>
OPERATING		
001-17-5004230	FREIGHT & POSTAGE	340
001-17-5004660	OFFICE EQUIPMENT MAINTENANCE	100
001-17-5004920	OTHER MISC. EXPENDITURES	560
001-17-5005201	OPERATING SUPPLIES	315
OPERATING		<u>1,315</u>
Totals for dept 17 - CRIMINAL INTAKE		<u>569,329</u>

VOLUSIA COUNTY CLERK OF THE CIRCUIT COURT
GENERAL FUND COURT EXPENDITURES BY DEPARTMENT
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2026

GL NUMBER	DESCRIPTION	ORIGINAL BUDGET
Dept 19 - JUVENILE		
PERSONAL		
001-19-5001201	SALARIES & WAGES	383,423
001-19-5002101	SOCIAL SECURITY TAXES	23,772
001-19-5002102	MEDICARE TAXES	5,560
001-19-5002200	RETIREMENT CONTRIBUTIONS	53,794
001-19-5002300	HSA CLERK CONTRIBUTIONS	12,000
001-19-5002301	HEALTH INSURANCE	74,633
001-19-5002302	LIFE INSURANCE	484
001-19-5002303	DISABILITY INSURANCE	6,325
001-19-5002900	EMPLOYEE ASSISTANCE PROGRAM	199
PERSONAL		<u>560,190</u>
OPERATING		
001-19-5004230	FREIGHT & POSTAGE	2,000
001-19-5004701	PRINTING	4,700
001-19-5005201	OPERATING SUPPLIES	650
OPERATING		<u>7,350</u>
Totals for dept 19 - JUVENILE		<u>567,540</u>
Dept 21 - JURY MANAGEMENT		
PERSONAL		
001-21-5001201	SALARIES & WAGES	142,194
001-21-5002101	SOCIAL SECURITY TAXES	8,816
001-21-5002102	MEDICARE TAXES	2,062
001-21-5002200	RETIREMENT CONTRIBUTIONS	20,551
001-21-5002300	HSA CLERK CONTRIBUTIONS	2,000
001-21-5002301	HEALTH INSURANCE	43,034
001-21-5002302	LIFE INSURANCE	182
001-21-5002303	DISABILITY INSURANCE	1,998
001-21-5002900	EMPLOYEE ASSISTANCE PROGRAM	114
PERSONAL		<u>220,951</u>
OPERATING		
001-21-5003420	JUROR PAYMENTS	85,000
001-21-5004001	LODGING	0
001-21-5004002	MEALS	2,890
001-21-5004004	MILEAGE & TRAVEL	235
001-21-5004230	FREIGHT & POSTAGE	17,000
001-21-5004660	OFFICE EQUIPMENT MAINTENANCE	0
001-21-5004901	TRAINING	2,500
001-21-5005201	OPERATING SUPPLIES	550
OPERATING		<u>108,175</u>
Totals for dept 21 - JURY MANAGEMENT		<u>329,126</u>

VOLUSIA COUNTY CLERK OF THE CIRCUIT COURT
GENERAL FUND COURT EXPENDITURES BY DEPARTMENT
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2026

GL NUMBER	DESCRIPTION	ORIGINAL BUDGET
Dept 22 - APPEALS		
PERSONAL		
001-22-5001201	SALARIES & WAGES	104,072
001-22-5002101	SOCIAL SECURITY TAXES	6,452
001-22-5002102	MEDICARE TAXES	1,509
001-22-5002200	RETIREMENT CONTRIBUTIONS	14,601
001-22-5002300	HSA CLERK CONTRIBUTIONS	0
001-22-5002301	HEALTH INSURANCE	33,550
001-22-5002302	LIFE INSURANCE	121
001-22-5002303	DISABILITY INSURANCE	1,640
001-22-5002900	EMPLOYEE ASSISTANCE PROGRAM	57
PERSONAL		<u>162,002</u>
OPERATING		
001-22-5004230	FREIGHT & POSTAGE	3,300
001-22-5004660	OFFICE EQUIPMENT MAINTENANCE	0
001-22-5005201	OPERATING SUPPLIES	55
OPERATING		<u>3,355</u>
Totals for dept 22 - APPEALS		<u>165,357</u>
Dept 26 - UNIFIED FAMILY - NON IV-D		
PERSONAL		
001-26-5001201	SALARIES & WAGES	927,984
001-26-5001400	OVERTIME WAGES	1,900
001-26-5002101	SOCIAL SECURITY TAXES	57,535
001-26-5002102	MEDICARE TAXES	13,456
001-26-5002200	RETIREMENT CONTRIBUTIONS	146,115
001-26-5002300	HSA CLERK CONTRIBUTIONS	16,000
001-26-5002301	HEALTH INSURANCE	200,814
001-26-5002302	LIFE INSURANCE	1,250
001-26-5002303	DISABILITY INSURANCE	15,468
001-26-5002900	EMPLOYEE ASSISTANCE PROGRAM	512
PERSONAL		<u>1,381,034</u>
OPERATING		
001-26-5004004	MILEAGE & TRAVEL	0
001-26-5004230	FREIGHT & POSTAGE	14,500
001-26-5004660	OFFICE EQUIPMENT MAINTENANCE	270
001-26-5004920	OTHER MISC. EXPENDITURES	439
001-26-5005201	OPERATING SUPPLIES	2,700
OPERATING		<u>17,909</u>
Totals for dept 26 - UNIFIED FAMILY - NON IV-D		<u>1,398,943</u>

VOLUSIA COUNTY CLERK OF THE CIRCUIT COURT
GENERAL FUND COURT EXPENDITURES BY DEPARTMENT
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2026

GL NUMBER	DESCRIPTION	ORIGINAL BUDGET
Dept 30 - CHILD SUPPORT		
PERSONAL		
001-30-5001201	SALARIES & WAGES	307,434
001-30-5002101	SOCIAL SECURITY TAXES	19,061
001-30-5002102	MEDICARE TAXES	4,458
001-30-5002200	RETIREMENT CONTRIBUTIONS	43,133
001-30-5002300	HSA CLERK CONTRIBUTIONS	7,800
001-30-5002301	HEALTH INSURANCE	60,380
001-30-5002302	LIFE INSURANCE	424
001-30-5002303	DISABILITY INSURANCE	4,975
001-30-5002900	EMPLOYEE ASSISTANCE PROGRAM	171
PERSONAL		<u>447,836</u>
OPERATING		
001-30-5003405	CONTRACT SERVICES	10,200
001-30-5004230	FREIGHT & POSTAGE	2,320
001-30-5004660	OFFICE EQUIPMENT MAINTENANCE	0
001-30-5005201	OPERATING SUPPLIES	450
OPERATING		<u>12,970</u>
Totals for dept 30 - CHILD SUPPORT		<u>460,806</u>
Dept 97 - OH ALLOCATION COURTS		
PERSONAL		
001-97-5009102	OH ALLOCATION-PERS SVC	1,452,895
PERSONAL		<u>1,452,895</u>
OPERATING		
001-97-5009103	OH ALLOCATION-OPERATING	354,338
OPERATING		<u>354,338</u>
Totals for dept 97 - OH ALLOCATION COURTS		<u>1,807,233</u>
TOTAL COURT EXPENDITURES		<u><u>\$ 14,665,535</u></u>

VOLUSIA COUNTY CLERK OF THE CIRCUIT COURT
GENERAL FUND GENERAL GOVERNMENT EXPENDITURES BY DEPARTMENT
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2026

GL NUMBER	DESCRIPTION	ORIGINAL BUDGET
Dept 12 - RECORDING		
PERSONAL		
001-12-5001201	SALARIES & WAGES	\$ 940,510
001-12-5001400	OVERTIME WAGES	150
001-12-5002101	SOCIAL SECURITY TAXES	58,312
001-12-5002102	MEDICARE TAXES	13,637
001-12-5002200	RETIREMENT CONTRIBUTIONS	148,674
001-12-5002300	HSA CLERK CONTRIBUTIONS	22,000
001-12-5002301	HEALTH INSURANCE	190,260
001-12-5002302	LIFE INSURANCE	1,533
001-12-5002303	DISABILITY INSURANCE	15,311
001-12-5002900	EMPLOYEE ASSISTANCE PROGRAM	512
PERSONAL		<u>1,390,899</u>
OPERATING		
001-12-5003405	CONTRACT SERVICES	30,000
001-12-5004001	LODGING	230
001-12-5004002	MEALS	450
001-12-5004230	FREIGHT & POSTAGE	3,760
001-12-5004420	BUILDING RENTAL	4,800
001-12-5004510	INSURANCE	250,387
001-12-5004660	OFFICE EQUIPMENT MAINTENANCE	25,000
001-12-5004670	OTHER MAINTENANCE - VEHICLES	5,860
001-12-5004901	TRAINING	2,350
001-12-5004920	OTHER MISC. EXPENDITURES	1,000
001-12-5005102	OFFICE EQUIPMENT < \$1000	1,795
001-12-5005201	OPERATING SUPPLIES	5,693
001-12-5005210	Uniforms	2,500
001-12-5005240	SOFTWARE	3,983
001-12-5005300	SPECIAL EVENTS	5,811
001-12-5005301	EMPLOYEE RECOGNITION	7,500
001-12-5005410	PUBLICATIONS & SUBSCRIPTIONS	70
001-12-5005430	MEMBERSHIPS & DUES	575
OPERATING		<u>351,764</u>
CAPITAL OUTLAY		
001-12-5006410	OFFICE EQUIPMENT	0
CAPITAL OUTLAY		<u>-</u>
NON-OPERATING		
001-12-5009200	RESERVES	0
NON-OPERATING		<u>-</u>
Totals for dept 12 - RECORDING		<u>1,742,663</u>
Dept 20 - MARRIAGE, PASSPORT		
PERSONAL		
001-20-5001201	SALARIES & WAGES	144,807
001-20-5002101	SOCIAL SECURITY TAXES	8,978
001-20-5002102	MEDICARE TAXES	2,100
001-20-5002200	RETIREMENT CONTRIBUTIONS	24,673
001-20-5002300	HSA CLERK CONTRIBUTIONS	4,600
001-20-5002301	HEALTH INSURANCE	37,150
001-20-5002302	LIFE INSURANCE	182
001-20-5002303	DISABILITY INSURANCE	2,369
001-20-5002900	EMPLOYEE ASSISTANCE PROGRAM	85
PERSONAL		<u>224,944</u>

VOLUSIA COUNTY CLERK OF THE CIRCUIT COURT
GENERAL FUND GENERAL GOVERNMENT EXPENDITURES BY DEPARTMENT
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2026

GL NUMBER	DESCRIPTION	ORIGINAL BUDGET
OPERATING		
001-20-5004230	FREIGHT & POSTAGE	5,000
001-20-5004920	OTHER MISC EXPENDITURES	0
001-20-5005201	OPERATING SUPPLIES	1,500
OPERATING		<u>6,500</u>
CAPITAL OUTLAY		
001-20-5006410	OFFICE EQUIPMENT	-
CAPITAL OUTLAY		<u>-</u>
Totals for dept 20 - MARRIAGE, PASSPORT		<u>231,444</u>
Dept 23 - SUPPORT SERVICES		
PERSONAL		
001-23-5001201	SALARIES & WAGES	264,581
001-23-5002101	SOCIAL SECURITY TAXES	16,404
001-23-5002102	MEDICARE TAXES	3,836
001-23-5002200	RETIREMENT CONTRIBUTIONS	41,570
001-23-5002300	HSA CLERK CONTRIBUTIONS	2,000
001-23-5002301	HEALTH INSURANCE	78,147
001-23-5002302	LIFE INSURANCE	432
001-23-5002303	DISABILITY INSURANCE	4,339
001-23-5002900	EMPLOYEE ASSISTANCE PROGRAM	142
PERSONAL		<u>411,451</u>
OPERATING		
001-23-5004002	MEALS	0
001-23-5004901	TRAINING & SEMINARS	0
001-23-5005201	OPERATING SUPPLIES	0
OPERATING		<u>-</u>
Totals for dept 23 - SUPPORT SERVICES		<u>411,451</u>
Dept 25 - RECORDS RETENTION- NONCOURT		
PERSONAL		
001-25-5001201	SALARIES & WAGES	67,295
001-25-5002101	SOCIAL SECURITY TAXES	4,172
001-25-5002102	MEDICARE TAXES	976
001-25-5002200	RETIREMENT CONTRIBUTIONS	9,441
001-25-5002300	HSA CLERK CONTRIBUTIONS	0
001-25-5002301	HEALTH INSURANCE	17,870
001-25-5002302	LIFE INSURANCE	121
001-25-5002303	DISABILITY INSURANCE	1,110
001-25-5002900	EMPLOYEE ASSISTANCE PROGRAM	28
PERSONAL		<u>101,013</u>
OPERATING		
001-25-5004230	FREIGHT & POSTAGE	0
001-25-5004660	OFFICE EQUIPMENT MAINTENANCE	0
001-25-5005201	OPERATING SUPPLIES	0
001-25-5005210	UNIFORMS	1,600
OPERATING		<u>1,600</u>
Totals for dept 25 - RECORDS RETENTION- NONCOURT		<u>102,613</u>

VOLUSIA COUNTY CLERK OF THE CIRCUIT COURT
GENERAL FUND GENERAL GOVERNMENT EXPENDITURES BY DEPARTMENT
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2026

GL NUMBER	DESCRIPTION	ORIGINAL BUDGET
Dept 27 - TAX DEEDS		
PERSONAL		
001-27-5001201	SALARIES & WAGES	139,640
001-27-5002101	SOCIAL SECURITY TAXES	8,658
001-27-5002102	MEDICARE TAXES	2,025
001-27-5002200	RETIREMENT CONTRIBUTIONS	19,591
001-27-5002300	HSA CLERK CONTRIBUTIONS	6,000
001-27-5002301	HEALTH INSURANCE	26,552
001-27-5002302	LIFE INSURANCE	182
001-27-5002303	DISABILITY INSURANCE	2,248
001-27-5002900	EMPLOYEE ASSISTANCE PROGRAM	85
PERSONAL		<u>204,981</u>
OPERATING		
001-27-5004230	FREIGHT & POSTAGE	50,000
001-27-5005201	OPERATING SUPPLIES	700
OPERATING		<u>50,700</u>
Totals for dept 27 - TAX DEEDS		<u>255,681</u>
Dept 60 - INFORMATION TECHNOLOGY		
PERSONAL		
001-60-5001201	SALARIES & WAGES	1,729,673
001-60-5001400	OVERTIME WAGES	0
001-60-5002101	SOCIAL SECURITY TAXES	106,620
001-60-5002102	MEDICARE TAXES	24,935
001-60-5002200	RETIREMENT CONTRIBUTIONS	290,284
001-60-5002300	HSA CLERK CONTRIBUTIONS	22,000
001-60-5002301	HEALTH INSURANCE	237,644
001-60-5002302	LIFE INSURANCE	2,497
001-60-5002303	DISABILITY INSURANCE	26,629
001-60-5002900	EMPLOYEE ASSISTANCE PROGRAM	759
PERSONAL		<u>2,441,041</u>
OPERATING		
001-60-5003405	CONTRACT SERVICES	425,000
001-60-5004001	LODGING	1,500
001-60-5004002	MEALS	164
001-60-5004004	MILEAGE & TRAVEL	320
001-60-5004110	TELEPHONE & NETWORK SERVICES	23,000
001-60-5004230	FREIGHT & POSTAGE	0
001-60-5004660	OFFICE EQUIPMENT MAINTENANCE	9,000
001-60-5004901	TRAINING	325
001-60-5004910	ADVERTISING	0
001-60-5004920	OTHER MISC. EXPENDITURES	0
001-60-5005102	OFFICE EQUIPMENT < \$1000	100,000
001-60-5005201	OPERATING SUPPLIES	34,000
001-60-5005240	SOFTWARE	235,000
001-60-5005410	PUBLICATIONS & SUBSCRIPTIONS	0
001-60-5005430	MEMBERSHIPS & DUES	650
OPERATING		<u>828,959</u>
CAPITAL OUTLAY		
001-60-5006410	OFFICE EQUIPMENT	100,000
CAPITAL OUTLAY		<u>100,000</u>
Totals for dept 60 - INFORMATION TECHNOLOGY		<u>3,370,000</u>

VOLUSIA COUNTY CLERK OF THE CIRCUIT COURT
GENERAL FUND GENERAL GOVERNMENT EXPENDITURES BY DEPARTMENT
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2026

GL NUMBER	DESCRIPTION	ORIGINAL BUDGET
Dept 98 - OH ALLOCATION NONCOURTS		
PERSONAL		
001-98-5009102	OH ALLOCATION-PERS SVC	484,298
PERSONAL		484,298
OPERATING		
001-98-5009103	OH ALLOCATION-OPERATING	118,113
OPERATING		118,113
Totals for dept 98 - OH ALLOCATION NONCOURTS		602,411
TOTAL GENERAL GOVERNMENT EXPENDITURES		\$ 6,716,263
BEGINNING FUND BALANCE		0
ENDING FUND BALANCE		0

VOLUSIA COUNTY CLERK OF THE CIRCUIT COURT
GENERAL FUND OVERHEAD ALLOCATIONS BY DEPARTMENT
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2026

GL NUMBER	DESCRIPTION	ORIGINAL BUDGET
Dept 01 - CLERKS ADMINISTRATIVE		
PERSONAL		
001-01-5001101	CLERK'S SALARY	\$ 195,000
001-01-5001201	SALARIES & WAGES	223,158
001-01-5002101	SOCIAL SECURITY TAXES	25,926
001-01-5002102	MEDICARE TAXES	6,063
001-01-5002200	RETIREMENT CONTRIBUTIONS	180,589
001-01-5002300	HSA CLERK CONTRIBUTIONS	4,000
001-01-5002301	HEALTH INSURANCE	41,692
001-01-5002302	LIFE INSURANCE	602
001-01-5002303	DISABILITY INSURANCE	4,836
001-01-5002900	EMPLOYEE ASSISTANCE PROGRAM	85
001-01-5009102	OH ALLOCATION-PERS SVC	(681,951)
PERSONAL		-
OPERATING		
001-01-5003101	LEGAL	5,330
001-01-5003405	CONTRACT SERVICES	96,000
001-01-5004001	LODGING	3,228
001-01-5004002	MEALS	0
001-01-5004004	MILEAGE & TRAVEL	250
001-01-5004230	FREIGHT & POSTAGE	5,500
001-01-5004701	PRINTING	1,700
001-01-5004901	TRAINING	899
001-01-5004920	OTHER MISC. EXPENDITURES	0
001-01-5005102	OFFICE EQUIPMENT < \$1000	2,675
001-01-5005201	OPERATING SUPPLIES	0
001-01-5005300	SPECIAL EVENTS	150
001-01-5005301	EMPLOYEE RECOGNITION	1,160
001-01-5005410	PUBLICATIONS & SUBSCRIPTIONS	1,936
001-01-5005430	MEMBERSHIPS & DUES	3,629
001-01-5009103	OH ALLOCATION-OPERATING	(122,457)
OPERATING		-
Totals for dept 01 - CLERKS ADMINISTRATIVE		-
Dept 03 - HUMAN RESOURCES		
PERSONAL		
001-03-5001201	SALARIES & WAGES	407,433
001-03-5002101	SOCIAL SECURITY TAXES	25,261
001-03-5002102	MEDICARE TAXES	5,908
001-03-5002200	RETIREMENT CONTRIBUTIONS	69,609
001-03-5002300	HSA CLERK CONTRIBUTIONS	6,000
001-03-5002301	HEALTH INSURANCE	63,765
001-03-5002302	LIFE INSURANCE	967
001-03-5002303	DISABILITY INSURANCE	6,923
001-03-5002900	EMPLOYEE ASSISTANCE PROGRAM	171
001-03-5009102	OH ALLOCATION-PERS SVC	(586,037)
PERSONAL		-

VOLUSIA COUNTY CLERK OF THE CIRCUIT COURT
GENERAL FUND OVERHEAD ALLOCATIONS BY DEPARTMENT
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2026

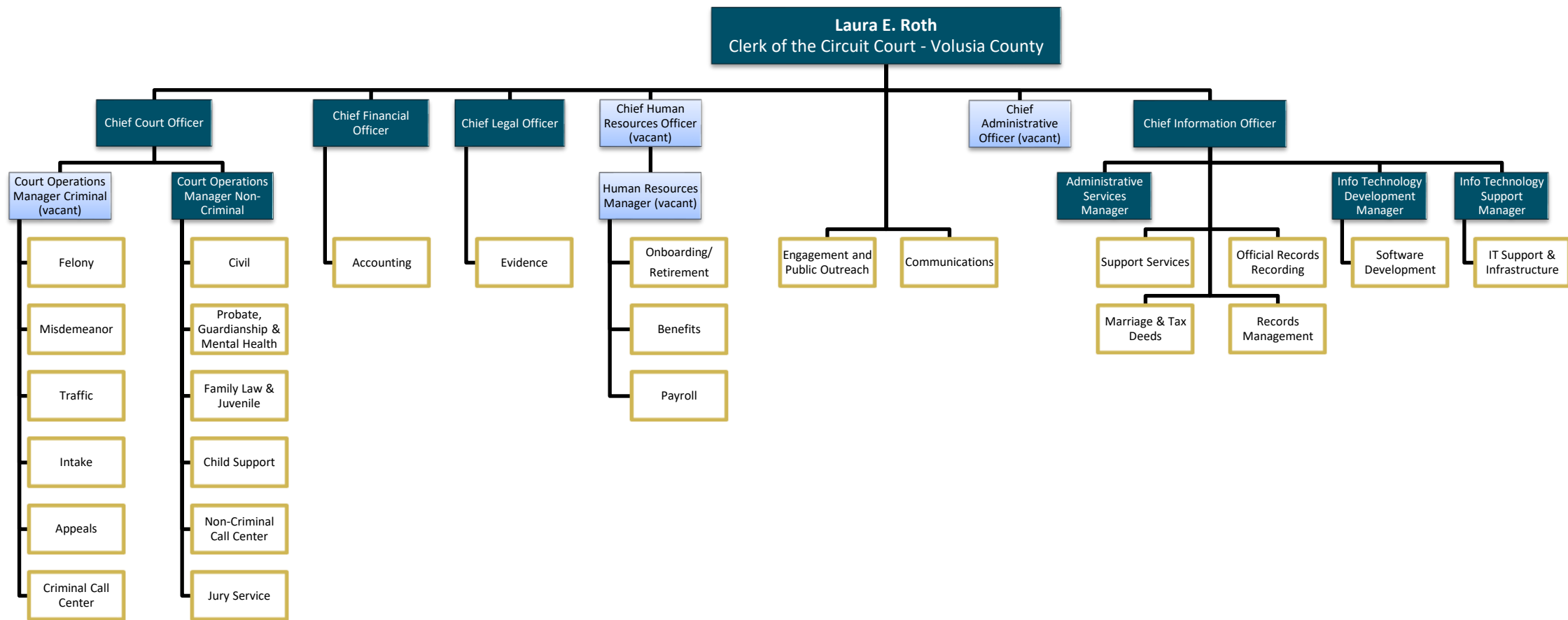
GL NUMBER	DESCRIPTION	ORIGINAL BUDGET
OPERATING		
001-03-5003101	LEGAL	0
001-03-5003405	CONTRACT SERVICES	5,180
001-03-5004001	LODGING	2,700
001-03-5004002	MEALS	200
001-03-5004004	MILEAGE & TRAVEL	50
001-03-5004230	FREIGHT & POSTAGE	430
001-03-5004901	TRAINING	6,750
001-03-5004920	OTHER MISC. EXPENDITURES	770
001-03-5005201	OPERATING SUPPLIES	2,030
001-03-5005210	UNIFORMS	125
001-03-5005300	SPECIAL EVENTS	0
001-03-5005301	EMPLOYEE RECOGNITION	55
001-03-5005430	MEMBERSHIPS & DUES	375
001-03-5009103	OH ALLOCATION-OPERATING	(18,665)
OPERATING		-
Totals for dept 03 - HUMAN RESOURCES		-
Dept 11 - RECORDS MGMT - ADMINISTRATIVE		
OPERATING		
001-11-5004001	LODGING	0
001-11-5004002	MEALS	0
001-11-5004660	OFFICE EQUIPMENT MAINTENACE	12,875
001-11-5004701	PRINTING	0
001-11-5004901	TRAINING	750
001-11-5004920	OTHER MISC. EXPENDITURES	0
001-11-5005102	OFFICE EQUIPMENT < \$1000	0
001-11-5005201	OPERATING SUPPLIES	1,000
001-11-5005430	MEMBERSHIPS & DUES	240
001-11-5009103	OH ALLOCATION-OPERATING	(14,865)
OPERATING		-
Totals for dept 11 - RECORDS MGMT - ADMINISTRATIVE		-
Dept 18 - PURCHASING		
OPERATING		
001-18-5004230	FREIGHT & POSTAGE	237,700
001-18-5004430	EQUIPMENT RENTAL	4,380
001-18-5004660	OFFICE EQUIPMENT MAINTENANCE	1,046
001-18-5004701	PRINTING	12,525
001-18-5004920	OTHER MISC EXPENDITURES	135
001-18-5005102	OFFICE EQUIPMENT < \$1000	100
001-18-5005201	OPERATING SUPPLIES	18,725
001-18-5005210	UNIFORMS	0
001-18-5009103	OH ALLOCATION-OPERATING	(274,611)
OPERATING		-
Totals for dept 18 - PUCHASING		-

VOLUSIA COUNTY CLERK OF THE CIRCUIT COURT
GENERAL FUND OVERHEAD ALLOCATIONS BY DEPARTMENT
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2026

GL NUMBER	DESCRIPTION	ORIGINAL BUDGET
Dept 29 - ACCOUNTING		
PERSONAL		
001-29-5001201	SALARIES & WAGES	463,632
001-29-5002101	SOCIAL SECURITY TAXES	28,745
001-29-5002102	MEDICARE TAXES	6,723
001-29-5002200	RETIREMENT CONTRIBUTIONS	65,048
001-29-5002300	HSA CLERK CONTRIBUTIONS	10,000
001-29-5002301	HEALTH INSURANCE	86,428
001-29-5002302	LIFE INSURANCE	605
001-29-5002303	DISABILITY INSURANCE	7,796
001-29-5002900	EMPLOYEE ASSISTANCE PROGRAM	228
001-29-5009102	OH ALLOCATION-PERS SVC	(669,205)
PERSONAL		-
OPERATING		
001-29-5003201	ACCOUNTING & AUDITING	25,000
001-29-5003405	CONTRACT SERVICES	0
001-29-5004001	LODGING	0
001-29-5004002	MEALS	98
001-29-5004004	MILEAGE & TRAVEL	0
001-29-5004230	FREIGHT & POSTAGE	5,000
001-29-5004660	OFFICE EQUIPMENT MAINTENANCE	0
001-29-5004901	TRAINING	270
001-29-5004910	ADVERTISING	7,200
001-29-5004920	OTHER MISC. EXPENDITURES	0
001-29-5005102	OFFICE EQUIPMENT < \$1000	0
001-29-5005201	OPERATING SUPPLIES	4,285
001-29-5005410	PUBLICATIONS & SUBSCRIPTIONS	0
001-29-5005430	MEMBERSHIPS & DUES	0
001-29-5009103	OH ALLOCATION-OPERATING	(41,853)
OPERATING		-
Totals for dept 29 - ACCOUNTING		-
Dept 97 - OH ALLOCATION COURTS		
PERSONAL		
001-97-5009102	OH ALLOCATION-PERS SVC	1,452,895
PERSONAL		1,452,895
OPERATING		
001-97-5009103	OH ALLOCATION-OPERATING	354,338
OPERATING		354,338
Totals for dept 97 - OH ALLOCATION COURTS		1,807,233
Dept 98 - OH ALLOCATION NONCOURTS		
PERSONAL		
001-98-5009102	OH ALLOCATION-PERS SVC	484,298
PERSONAL		484,298
OPERATING		
001-98-5009103	OH ALLOCATION-OPERATING	118,113
OPERATING		118,113
Totals for dept 98 - OH ALLOCATION NONCOURTS		602,411
TOTAL OVERHEAD ALLOCATIONS		\$ 2,409,644

VOLUSIA COUNTY CLERK OF THE CIRCUIT COURT
SPECIAL REVENUE FUNDS BUDGET SUMMARY
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2026

GL NUMBER	DESCRIPTION	ORIGINAL BUDGET
COURT MODERNIZATION TRUST FUND		
ESTIMATED REVENUES		
168-00-3410103	MTF FEE COURT TECH \$1.90	\$ 1,000,000
168-00-3410104	MTF RECORDING FEE \$1/.50	350,000
168-00-3611140	INTEREST INCOME - MTF \$1.90	140,000
168-00-3890010	CARRY FORWARD	3,950,925
TOTAL ESTIMATED REVENUES		<u>5,440,925</u>
APPROPRIATIONS		
168-00-5001201	SALARIES & WAGES	612,713
168-00-5002101	SOCIAL SECURITY TAXES	36,828
168-00-5002102	MEDICARE TAXES	8,632
168-00-5002200	RETIREMENT CONTRIBUTIONS	127,013
168-00-5002300	HSA CLERK CONTRIBUTIONS	3,600
168-00-5002301	HEALTH INSURANCE	57,853
168-00-5002302	LIFE INSURANCE	336
168-00-5002303	DISABILITY INSURANCE	3,452
168-00-5002900	Employee Assist Program	100
168-00-5003405	CONTRACT SERVICES	200,000
168-00-5004660	OFFICE EQUIPMENT MAINTENANCE	84,000
168-00-5005102	OFFICE EQUIPMENT < \$1000	20,660
168-00-5005240	SOFTWARE	538,322
168-00-5005410	PUBLICATIONS & SUBSCRIPTIONS	0
168-00-5005430	MEMBERSHIPS & DUES	0
168-00-5006410	OFFICE EQUIPMENT	0
168-00-5009200	RESERVES	3,747,416
TOTAL APPROPRIATIONS		<u>5,440,925</u>
NET OF REVENUES/APPROPRIATIONS - FUND 168		<u>\$ -</u>
RECORDS MODERNIZATION TRUST FUND		
ESTIMATED REVENUES		
169-00-3410101	MTF RECORDING FEE \$1.50	335,000
169-00-3890010	CARRY FORWARD	1,863,095
TOTAL ESTIMATED REVENUES		<u>2,198,095</u>
APPROPRIATIONS		
169-00-5003405	CONTRACT SERVICES	75,000
169-00-5004660	OFFICE EQUIPMENT MAINTENANCE	25,000
169-00-5005102	OFFICE EQUIPMENT < \$1000	0
169-00-5005240	SOFTWARE	120,000
169-00-5006410	OFFICE EQUIPMENT	20,000
169-00-5009200	RESERVES	1,958,095
TOTAL APPROPRIATIONS		<u>2,198,095</u>
NET OF REVENUES/APPROPRIATIONS - FUND 169		<u>\$ -</u>
ESTIMATED REVENUES - ALL FUNDS		\$ 7,639,020
APPROPRIATIONS - ALL FUNDS		7,639,020
NET OF REVENUES/APPROPRIATIONS - ALL FUNDS		<u>\$ -</u>



CLERK OF THE CIRCUIT COURT - VOLUSIA COUNTY, FLORIDA
BUDGETED FTE SCHEDULE
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2026

Code	DEPARTMENT	2026 FTE'S	2025 FTE's	2024 FTE's	2023 FTE's	2022 FTE's	2021 FTE'S	2020 FTE's
04	COUNTY CIVIL	6	7	10	11	10	11	14
06	TRAFFIC	36	33	37	39	39	42	40
07	COUNTY CRIMINAL	12	16	14	18	16	21	19
08	PROBATE	12	13	14	14	13	14	13
09	FAMILY LAW	3	16	3	3	3	3	17
10	CIRCUIT CIVIL	28	26	24	23	22	24	26
16	CIRCUIT CRIMINAL	28	22	29	28	28	32	33
17	CRIMINAL INTAKE	8	11	8	9	8	9	8
19	JUVENILE	7	7	9	10	7	8	9
21	JURY MANAGEMENT	3	5	4	3	3	3	2
22	APPEALS	2	1	1	1	1	1	1
26	UNIFIED FAMILY	18	19	22	23	24	25	12
30	CHILD SUPPORT	6	6	7	6	7	7	8
12	RECORDING	18	20	24	23	18.5	20.7	21.5
20	MARRIAGE PASSPORT	3	3	3	4	8	9	8
23	SUPPORT SERVICES - COURIER	5	3	5	5	3	3	3
27	TAX DEEDS	3	4	2	2	2	2	2
25	RECORDS RETENTION	1	3	4	3	5	5	4
01	CLERK ADMINISTRATION	2	4	3	2	2	2.8	2
03	HUMAN RESOURCES	6	5	3	4	4	4	3
29	ACCOUNTING	9	8	9	8	8	8	6
60	INFORMATION TECHNOLOGY	20	18.4	20.2	19.2	18.2	16.4	19
168	COURT MODERNIZATION TRUST	5	1.6	4.2	4.2	6.6	2.6	0
	TOTALS	241.0	252.0	259.4	262.4	256.3	273.5	270.5