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

ADOPTED BUDGET
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2027

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, 2027

	GENERAL FUND	SPECIAL REVENUE FUNDS	TOTALS
Revenues	$ 23,329,985	$ 1,701,000	$ 25,030,985
Carry Forwards	-	3,704,681	3,704,681
TOTALS	$ 23,329,985	$ 5,405,681	$ 28,735,666
Expenditures	$ 23,329,985	$ 1,711,000	$ 25,040,985
Reserves	-	3,754,681	3,754,681
TOTALS	$ 23,329,985	$ 5,465,681	$ 28,795,666

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

GENERAL FUND - BUDGET SUMMARY
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2027

	COURT OPERATIONS	GENERAL GOVERNMENT	GENERAL FUND TOTALS
Revenues	$ 16,284,340	$ 7,045,645	$ 23,329,985
Expenditures	$ 16,284,340	$ 7,045,645	$ 23,329,985
Reserves	-	-	-
TOTALS	$ 16,284,340	$ 7,045,645	$ 23,329,985

REVENUE REPORT FOR VOLUSIA COUNTY CLERK OF COURT
For the Fiscal Year Ending September 30, 2027

GL NUMBER	DESCRIPTION	2026-27 ORIGINAL BUDGET
Revenues		
INTERGOVERNMENTAL REVENUES		
001-00-3316501	CHILD SUPPORT IV-D GRANT	430,000.00
001-00-3358001	COURT BUDGET APPROPRIATION	2,247,960.00
001-00-3358003	JURY REIMBURSEMENT FROM STATE	266,095.00
INTERGOVERNMENTAL REVENUES		2,944,055.00
GENERAL GOVT NONCOURT REV		
001-00-3411001	RECORDING FEES $5/$4	2,668,180.00
001-00-3411002	EXTRA INDEXING FEES	31,590.00
001-00-3411004	COPIES & CERTIF - NONCOURT	100,000.00
001-00-3411005	AFFADAVIT SIGN & SEAL	14,000.00
001-00-3411007	OATH FEES - NONCOURT	2,200.00
001-00-3411009	MISC REVENUE-RECORDING OVERAGE	600.00
001-00-3411010	SEARCHING OF RECORDS	100.00
001-00-3419001	MARRIAGE LICENSE FEES	120,000.00
001-00-3419002	MARRIAGE CEREMONY FEES	48,000.00
001-00-3419004	DOC STAMP- INTANGIBLE FEES	399,000.00
001-00-3419005	NOTICE FEES	4,000.00
001-00-3419006	NOTICE OF CONTEST OF LIEN	500.00
001-00-3419007	NOTICE OF BOND $20 F.S. 713.24	100.00
001-00-3419011	TAX DEED APPL FEES $60	42,000.00
001-00-3419012	TAX DEED SURPLUS $10	7,500.00
001-00-3419013	TAX DEED FORFEITURE DEPOSITS	5,000.00
001-00-3419014	TAX DEED TO COUNTY 3%,1.5%	33,000.00
001-00-3419016	ONLINE TAX DEED DEPOSIT FEE	4,800.00
001-00-3419017	HOME SOLICITATION FEE	6,500.00
001-00-3419018	PHOTO FEES	500.00
001-00-3419080	BAD CHECK FEES - NONCOURT	400.00
001-00-3419090	MICROGRAPHIC FEES	10,500.00
001-00-3419091	POSTAGE FEES-NONCOURT	45,000.00
001-00-3419099	MISCELLANEOUS FEES-NONCOURT	2,600.00
GENERAL GOVT NONCOURT REV		3,546,070.00
COUNTY CRIMINAL - MISDEMEANOR		
001-00-3481101	COUNTY CRIMINAL FILING FE	13,440.00
001-00-3481209	COUNTY CRIMINAL SERVICE CHARGE	90,940.00
001-00-3481301	COUNTY CRIMINAL COURT COSTS	212,900.00
COUNTY CRIMINAL - MISDEMEANOR		317,280.00
CIRCUIT CRIMINAL - FELONY		
001-00-3482209	CIRCUIT CRIMINAL SERVICE CHARG	153,100.00
001-00-3482301	CIRCUIT CRIMINAL COURT COSTS	557,650.00
CIRCUIT CRIMINAL - FELONY		710,750.00
COUNTY COURT CIVIL		
001-00-3483101	COUNTY CIVIL FILING FEE	4,685,620.00
001-00-3483201	COUNTY CIVIL SERVICE CHARGES	65,320.00
COUNTY COURT CIVIL		4,750,940.00
CIRCUIT COURT CIVIL		
001-00-3484101	CIRCUIT CIVIL FILING FEE	1,474,710.00
001-00-3484201	CIRCUIT CIVIL SERVICE CHARGES	317,300.00
001-00-3484801	CHILD SUPPORT DEPOSITORY FEES	104,890.00

REVENUE REPORT FOR VOLUSIA COUNTY CLERK OF COURT
For the Fiscal Year Ending September 30, 2027

GL NUMBER	DESCRIPTION	2026-27 ORIGINAL BUDGET
CIRCUIT COURT CIVIL		1,896,900.00
TRAFFIC		
001-00-3485209	TRAFFIC SERVICE CHARGES	378,100.00
001-00-3485301	TRAFFIC COURT COSTS	1,369,155.00
TRAFFIC		1,747,255.00
JUVENILE		
001-00-3486002	JUVENILE SERVICE CHARGES	2,270.00
JUVENILE		2,270.00
PROBATE		
001-00-3487101	PROBATE FILING FEES	563,690.00
001-00-3487201	PROBATE SERVICE CHARGES	85,680.00
PROBATE		649,370.00
FINES & FORFEITURES		
001-00-3511001	FINES-COUNTY CRIMINAL	106,070.00
001-00-3512001	FINES - CIRCUIT CRIMINAL	386,520.00
001-00-3513001	FINES - COUNTY CIVIL	267,440.00
001-00-3514001	FINES - CIRCUIT CIVIL	450,680.00
001-00-3515005	FINES - TRAFFIC	1,984,560.00
001-00-3516001	FINES - JUVENILE	810.00
001-00-3517001	FINES- PROBATE	69,440.00
FINES & FORFEITURES		3,265,520.00
MISCELLANEOUS REVENUE		
001-00-3646441	SALE OF SURPLUS EQUIPMENT	1,075.00
001-00-3690101	COUNTY GRANT INFO TECH COST	3,498,500.00
MISCELLANEOUS REVENUE		3,499,575.00
TOTAL REVENUES		23,329,985.00

EXPENDITURE REPORT FOR VOLUSIA COUNTY CLERK OF COURT
For the Fiscal Year Ending September 30, 2027
COURT EXPENDITURES - BY DEPARTMENT

GL NUMBER	DESCRIPTION	2026-27 ORIGINAL BUDGET
Dept 04 - COUNTY CIVIL		
PERSONAL		
001-04-5001201	SALARIES & WAGES	289,288.00
001-04-5002101	SOCIAL SECURITY TAXES	17,935.00
001-04-5002102	MEDICARE TAXES	4,195.00
001-04-5002200	RETIREMENT CONTRIBUTIONS	40,587.00
001-04-5002300	HSA CLERK CONTRIBUTIONS	8,000.00
001-04-5002301	HEALTH INSURANCE	92,166.00
001-04-5002302	LIFE INSURANCE	216.00
001-04-5002303	DISABILITY INSURANCE	2,850.00
001-04-5002900	EMPLOYEE ASSISTANCE PROGRAM	180.00
PERSONAL		455,417.00
OPERATING		
001-04-5004230	FREIGHT & POSTAGE	9,313.00
001-04-5004660	OFFICE EQUIPMENT MAINTENANCE	191.00
001-04-5004701	PRINTING	948.00
001-04-5004901	TRAINING	27.00
001-04-5005102	OFFICE EQUIPMENT (UNCAPITALIZED)	3,841.00
OPERATING		14,320.00
Total Dept 04 - COUNTY CIVIL		469,737.00
Dept 06 - TRAFFIC		
PERSONAL		
001-06-5001201	SALARIES & WAGES	1,879,128.00
001-06-5001400	OVERTIME WAGES	4,000.00
001-06-5002101	SOCIAL SECURITY TAXES	113,605.00
001-06-5002102	MEDICARE TAXES	26,569.00
001-06-5002200	RETIREMENT CONTRIBUTIONS	281,693.00
001-06-5002300	HSA CLERK CONTRIBUTIONS	44,000.00
001-06-5002301	HEALTH INSURANCE	583,718.00
001-06-5002302	LIFE INSURANCE	1,368.00
001-06-5002303	DISABILITY INSURANCE	18,050.00
001-06-5002900	EMPLOYEE ASSISTANCE PROGRAM	1,140.00
PERSONAL		2,953,271.00
OPERATING		
001-06-5004230	FREIGHT & POSTAGE	76,173.00
001-06-5004660	OFFICE EQUIPMENT MAINTENANCE	2,605.00
001-06-5004701	PRINTING	1,529.00
001-06-5004920	OTHER MISC. EXPENDITURES	219.00
001-06-5005102	OFFICE EQUIPMENT (UNCAPITALIZED)	660.00
OPERATING		81,186.00
Total Dept 06 - TRAFFIC		3,034,457.00
Dept 07 - COUNTY CRIMINAL - MISDEMEANOR		
PERSONAL		
001-07-5001201	SALARIES & WAGES	604,313.00
001-07-5002101	SOCIAL SECURITY TAXES	37,467.00
001-07-5002102	MEDICARE TAXES	26,569.00
001-07-5002200	RETIREMENT CONTRIBUTIONS	90,713.00
001-07-5002300	HSA CLERK CONTRIBUTIONS	14,000.00
001-07-5002301	HEALTH INSURANCE	168,971.00
001-07-5002302	LIFE INSURANCE	396.00
001-07-5002303	DISABILITY INSURANCE	5,225.00
001-07-5002900	EMPLOYEE ASSISTANCE PROGRAM	330.00
PERSONAL		947,984.00
OPERATING		
001-07-5003405	CONTRACT SERVICES	821.00
001-07-5004701	PRINTING	2,619.00
001-07-5005201	OPERATING SUPPLIES	2,939.00

EXPENDITURE REPORT FOR VOLUSIA COUNTY CLERK OF COURT
For the Fiscal Year Ending September 30, 2027
COURT EXPENDITURES - BY DEPARTMENT

GL NUMBER	DESCRIPTION	2026-27 ORIGINAL BUDGET
OPERATING		6,379.00
Total Dept 07 - COUNTY CRIMINAL - MISDEMEANOR		954,363.00
Dept 08 - PROBATE		
PERSONAL		
001-08-5001201	SALARIES & WAGES	629,885.00
001-08-5002101	SOCIAL SECURITY TAXES	39,053.00
001-08-5002102	MEDICARE TAXES	9,133.00
001-08-5002200	RETIREMENT CONTRIBUTIONS	93,031.00
001-08-5002300	HSA CLERK CONTRIBUTIONS	10,000.00
001-08-5002301	HEALTH INSURANCE	158,679.00
001-08-5002302	LIFE INSURANCE	372.00
001-08-5002303	DISABILITY INSURANCE	4,907.00
001-08-5002900	EMPLOYEE ASSISTANCE PROGRAM	310.00
PERSONAL		945,370.00
OPERATING		
001-08-5004230	FREIGHT & POSTAGE	1,715.00
001-08-5004660	OFFICE EQUIPMENT MAINTENANCE	240.00
001-08-5004920	OTHER MISC. EXPENDITURES	116.00
001-08-5005102	OFFICE EQUIPMENT (UNCAPITALIZED)	25.00
001-08-5005201	OPERATING SUPPLIES	499.00
OPERATING		2,595.00
Total Dept 08 - PROBATE		947,965.00
Dept 09 - FAMILY LAW		
PERSONAL		
001-09-5001201	SALARIES & WAGES	146,000.00
001-09-5002101	SOCIAL SECURITY TAXES	9,050.00
001-09-5002102	MEDICARE TAXES	2,150.00
001-09-5002200	RETIREMENT CONTRIBUTIONS	20,480.00
001-09-5002300	HSA CLERK CONTRIBUTIONS	2,000.00
001-09-5002301	HEALTH INSURANCE	21,080.00
001-09-5002302	LIFE INSURANCE	50.00
001-09-5002303	DISABILITY INSURANCE	530.00
001-09-5002900	EMPLOYEE ASSISTANCE PROGRAM	100.00
PERSONAL		201,440.00
Total Dept 09 - FAMILY LAW		201,440.00
Dept 10 - CIRCUIT CIVIL		
PERSONAL		
001-10-5001201	SALARIES & WAGES	1,444,370.00
001-10-5002101	SOCIAL SECURITY TAXES	89,551.00
001-10-5002102	MEDICARE TAXES	20,943.00
001-10-5002200	RETIREMENT CONTRIBUTIONS	207,162.00
001-10-5002300	HSA CLERK CONTRIBUTIONS	26,000.00
001-10-5002301	HEALTH INSURANCE	460,830.00
001-10-5002302	LIFE INSURANCE	1,080.00
001-10-5002303	DISABILITY INSURANCE	14,250.00
001-10-5002900	EMPLOYEE ASSISTANCE PROGRAM	900.00
PERSONAL		2,265,086.00
OPERATING		
001-10-5004230	FREIGHT & POSTAGE	2,322.00
001-10-5004660	OFFICE EQUIPMENT MAINTENANCE	191.00
001-10-5004920	OTHER MISC. EXPENDITURES	300.00
001-10-5005102	OFFICE EQUIPMENT (UNCAPITALIZED)	70.00
001-10-5005201	OPERATING SUPPLIES	6,617.00
OPERATING		9,500.00
Total Dept 10 - CIRCUIT CIVIL		2,274,586.00

EXPENDITURE REPORT FOR VOLUSIA COUNTY CLERK OF COURT
For the Fiscal Year Ending September 30, 2027
COURT EXPENDITURES - BY DEPARTMENT

GL NUMBER	DESCRIPTION	2026-27 ORIGINAL BUDGET
Dept 16 - CIRCUIT CRIMINAL-FELONY		
PERSONAL		
001-16-5001201	SALARIES & WAGES	1,637,926.00
001-16-5001400	OVERTIME WAGES	12,000.00
001-16-5002101	SOCIAL SECURITY TAXES	101,551.00
001-16-5002102	MEDICARE TAXES	23,750.00
001-16-5002200	RETIREMENT CONTRIBUTIONS	241,335.00
001-16-5002300	HSA CLERK CONTRIBUTIONS	28,000.00
001-16-5002301	HEALTH INSURANCE	460,830.00
001-16-5002302	LIFE INSURANCE	1,080.00
001-16-5002303	DISABILITY INSURANCE	14,250.00
001-16-5002900	EMPLOYEE ASSISTANCE PROGRAM	900.00
PERSONAL		2,521,622.00
OPERATING		
001-16-5004230	FREIGHT & POSTAGE	32,356.00
001-16-5004701	PRINTING	3,128.00
001-16-5004901	TRAINING	27.00
001-16-5004920	OTHER MISC. EXPENDITURES	463.00
001-16-5005201	OPERATING SUPPLIES	2,484.00
OPERATING		38,458.00
Total Dept 16 - CIRCUIT CRIMINAL-FELONY		2,560,080.00
Dept 17 - CRIMINAL INTAKE		
PERSONAL		
001-17-5001201	SALARIES & WAGES	405,093.00
001-17-5002101	SOCIAL SECURITY TAXES	25,116.00
001-17-5002102	MEDICARE TAXES	5,874.00
001-17-5002200	RETIREMENT CONTRIBUTIONS	62,401.00
001-17-5002300	HSA CLERK CONTRIBUTIONS	13,000.00
001-17-5002301	HEALTH INSURANCE	122,888.00
001-17-5002302	LIFE INSURANCE	288.00
001-17-5002303	DISABILITY INSURANCE	3,800.00
001-17-5002900	EMPLOYEE ASSISTANCE PROGRAM	240.00
PERSONAL		638,700.00
OPERATING		
001-17-5004230	FREIGHT & POSTAGE	457.00
001-17-5005102	OFFICE EQUIPMENT (UNCAPITALIZED)	98.00
001-17-5005201	OPERATING SUPPLIES	63.00
OPERATING		618.00
Total Dept 17 - CRIMINAL INTAKE		639,318.00
Dept 19 - JUVENILE		
PERSONAL		
001-19-5001201	SALARIES & WAGES	392,609.00
001-19-5002101	SOCIAL SECURITY TAXES	24,342.00
001-19-5002102	MEDICARE TAXES	5,693.00
001-19-5002200	RETIREMENT CONTRIBUTIONS	55,083.00
001-19-5002300	HSA CLERK CONTRIBUTIONS	10,000.00
001-19-5002301	HEALTH INSURANCE	107,527.00
001-19-5002302	LIFE INSURANCE	252.00
001-19-5002303	DISABILITY INSURANCE	3,325.00
001-19-5002900	EMPLOYEE ASSISTANCE PROGRAM	210.00
PERSONAL		599,041.00
OPERATING		
001-19-5004230	FREIGHT & POSTAGE	1,982.00
001-19-5004701	PRINTING	2,799.00
001-19-5005201	OPERATING SUPPLIES	313.00
OPERATING		5,094.00

EXPENDITURE REPORT FOR VOLUSIA COUNTY CLERK OF COURT
For the Fiscal Year Ending September 30, 2027
COURT EXPENDITURES - BY DEPARTMENT

GL NUMBER	DESCRIPTION	2026-27 ORIGINAL BUDGET
Total Dept 19 - JUVENILE		604,135.00
Dept 21 - JURY MANAGEMENT		
PERSONAL		
001-21-5001201	SALARIES & WAGES	220,828.00
001-21-5002101	SOCIAL SECURITY TAXES	13,691.00
001-21-5002102	MEDICARE TAXES	3,202.00
001-21-5002200	RETIREMENT CONTRIBUTIONS	34,030.00
001-21-5002300	HSA CLERK CONTRIBUTIONS	6,000.00
001-21-5002301	HEALTH INSURANCE	66,513.00
001-21-5002302	LIFE INSURANCE	156.00
001-21-5002303	DISABILITY INSURANCE	2,057.00
001-21-5002900	EMPLOYEE ASSISTANCE PROGRAM	130.00
PERSONAL		346,607.00
OPERATING		
001-21-5003420	JUROR PAYMENTS	60,608.00
001-21-5004002	MEALS	2,095.00
001-21-5004004	MILEAGE & TRAVEL	21.00
001-21-5004230	FREIGHT & POSTAGE	18,078.00
001-21-5004920	OTHER MISC. EXPENDITURES	92.00
001-21-5005201	OPERATING SUPPLIES	352.00
OPERATING		81,246.00
Total Dept 21 - JURY MANAGEMENT		427,853.00
Dept 22 - APPEALS		
PERSONAL		
001-22-5001201	SALARIES & WAGES	106,548.00
001-22-5001400	OVERTIME WAGES	4,000.00
001-22-5002101	SOCIAL SECURITY TAXES	6,606.00
001-22-5002102	MEDICARE TAXES	1,545.00
001-22-5002200	RETIREMENT CONTRIBUTIONS	14,949.00
001-22-5002300	HSA CLERK CONTRIBUTIONS	2,000.00
001-22-5002301	HEALTH INSURANCE	30,722.00
001-22-5002302	LIFE INSURANCE	72.00
001-22-5002303	DISABILITY INSURANCE	950.00
001-22-5002900	EMPLOYEE ASSISTANCE PROGRAM	60.00
PERSONAL		167,452.00
OPERATING		
001-22-5004230	FREIGHT & POSTAGE	4,000.00
001-22-5005201	OPERATING SUPPLIES	300.00
OPERATING		4,300.00
Total Dept 22 - APPEALS		171,752.00
Dept 26 - UNIFIED FAMILY - NON IV-D		
PERSONAL		
001-26-5001201	SALARIES & WAGES	962,255.00
001-26-5001400	OVERTIME WAGES	3,000.00
001-26-5002101	SOCIAL SECURITY TAXES	59,660.00
001-26-5002102	MEDICARE TAXES	13,950.00
001-26-5002200	RETIREMENT CONTRIBUTIONS	144,170.00
001-26-5002300	HSA CLERK CONTRIBUTIONS	16,000.00
001-26-5002301	HEALTH INSURANCE	208,425.00
001-26-5002302	LIFE INSURANCE	650.00
001-26-5002303	DISABILITY INSURANCE	8,200.00
001-26-5002900	EMPLOYEE ASSISTANCE PROGRAM	1,200.00
PERSONAL		1,417,510.00
OPERATING		
001-26-5004230	FREIGHT & POSTAGE	15,000.00

EXPENDITURE REPORT FOR VOLUSIA COUNTY CLERK OF COURT
For the Fiscal Year Ending September 30, 2027
COURT EXPENDITURES - BY DEPARTMENT

GL NUMBER	DESCRIPTION	2026-27 ORIGINAL BUDGET
001-26-5004660	OFFICE EQUIPMENT MAINTENANCE	250.00
001-26-5004920	OTHER MISC. EXPENDITURES	300.00
001-26-5005201	OPERATING SUPPLIES	2,000.00
OPERATING		17,550.00
Total Dept 26 - UNIFIED FAMILY - NON IV-D		1,435,060.00
Dept 30 - CHILD SUPPORT		
PERSONAL		
001-30-5001201	SALARIES & WAGES	311,025.00
001-30-5002101	SOCIAL SECURITY TAXES	19,284.00
001-30-5002102	MEDICARE TAXES	4,510.00
001-30-5002200	RETIREMENT CONTRIBUTIONS	43,637.00
001-30-5002300	HSA CLERK CONTRIBUTIONS	8,000.00
001-30-5002301	HEALTH INSURANCE	92,166.00
001-30-5002302	LIFE INSURANCE	216.00
001-30-5002303	DISABILITY INSURANCE	2,850.00
001-30-5002900	EMPLOYEE ASSISTANCE PROGRAM	180.00
PERSONAL		481,868.00
OPERATING		
001-30-5003405	CONTRACT SERVICES	8,978.00
001-30-5004230	FREIGHT & POSTAGE	2,477.00
001-30-5005201	OPERATING SUPPLIES	221.00
OPERATING		11,676.00
Total Dept 30 - CHILD SUPPORT		493,544.00
Dept 97 - OH ALLOCATION COURTS		
PERSONAL		
001-97-5009102	OH ALLOCATION-PERS SVC	1,790,050.00
PERSONAL		1,790,050.00
OPERATING		
001-97-5009103	OH ALLOCATION-OPERATING	280,000.00
OPERATING		280,000.00
Total Dept 97 - OH ALLOCATION COURTS		2,070,050.00
TOTAL EXPENDITURES - FUND 001		16,284,340.00

EXPENDITURE REPORT FOR VOLUSIA COUNTY CLERK OF COURT
FOR THE YEAR ENDING SEPTEMBER 30, 2027
GENERAL GOVERNMENT - BY DEPARTMENT

GL NUMBER	DESCRIPTION	2026-27 ORIGINAL BUDGET
Expenditures		
Dept 12 - RECORDING		
PERSONAL		
001-12-5001201	SALARIES & WAGES	1,079,350.00
001-12-5001400	OVERTIME WAGES	1,075.00
001-12-5002101	SOCIAL SECURITY TAXES	66,920.00
001-12-5002102	MEDICARE TAXES	15,650.00
001-12-5002200	RETIREMENT CONTRIBUTIONS	171,300.00
001-12-5002300	HSA CLERK CONTRIBUTIONS	22,000.00
001-12-5002301	HEALTH INSURANCE	269,860.00
001-12-5002302	LIFE INSURANCE	720.00
001-12-5002303	DISABILITY INSURANCE	9,500.00
001-12-5002900	EMPLOYEE ASSISTANCE PROGRAM	600.00
PERSONAL		1,636,975.00
OPERATING		
001-12-5003405	CONTRACT SERVICES	12,000.00
001-12-5004001	LODGING	1,700.00
001-12-5004002	MEALS	450.00
001-12-5004004	MILEAGE & TRAVEL	100.00
001-12-5004230	FREIGHT & POSTAGE	5,500.00
001-12-5004420	BUILDING RENTAL	6,000.00
001-12-5004510	INSURANCE	230,000.00
001-12-5004660	OFFICE EQUIPMENT MAINTENANCE	45,000.00
001-12-5004670	OTHER MAINTENANCE - VEHICLES	4,000.00
001-12-5004901	TRAINING	2,100.00
001-12-5004920	OTHER MISC. EXPENDITURES	2,000.00
001-12-5005102	OFFICE EQUIPMENT (UNCAPITALIZED)	9,000.00
001-12-5005201	OPERATING SUPPLIES	3,000.00
001-12-5005210	UNIFORMS	950.00
001-12-5005240	SOFTWARE	7,600.00
001-12-5005300	SPECIAL EVENTS	7,500.00
001-12-5005301	EMPLOYEE RECOGNITION	7,500.00
001-12-5005410	PUBLICATIONS & SUBSCRIPTIONS	100.00
001-12-5005430	MEMBERSHIPS & DUES	850.00
OPERATING		345,350.00
Total Dept 12 - RECORDING		1,982,325.00
Dept 20 - MARRIAGE		
OPERATING		
001-20-5004230	FREIGHT & POSTAGE	0.00
OPERATING		0.00
Total Dept 20 - MARRIAGE		0.00
Dept 23 - SUPPORT SERVICES		
PERSONAL		
001-23-5001201	SALARIES & WAGES	269,620.00
001-23-5002101	SOCIAL SECURITY TAXES	16,720.00
001-23-5002102	MEDICARE TAXES	6,910.00
001-23-5002200	RETIREMENT CONTRIBUTIONS	42,390.00
001-23-5002300	HSA CLERK CONTRIBUTIONS	2,000.00
001-23-5002301	HEALTH INSURANCE	84,720.00
001-23-5002302	LIFE INSURANCE	180.00
001-23-5002303	DISABILITY INSURANCE	2,270.00
001-23-5002900	EMPLOYEE ASSISTANCE PROGRAM	150.00
PERSONAL		424,960.00
Total Dept 23 - SUPPORT SERVICES		424,960.00
Dept 25 - RECORDS RETENTION- NONCOURT		
PERSONAL		
001-25-5001201	SALARIES & WAGES	144,430.00
001-25-5002101	SOCIAL SECURITY TAXES	8,960.00
001-25-5002102	MEDICARE TAXES	2,100.00
001-25-5002200	RETIREMENT CONTRIBUTIONS	19,630.00
001-25-5002301	HEALTH INSURANCE	64,330.00
001-25-5002302	LIFE INSURANCE	150.00
001-25-5002303	DISABILITY INSURANCE	1,900.00

EXPENDITURE REPORT FOR VOLUSIA COUNTY CLERK OF COURT
FOR THE YEAR ENDING SEPTEMBER 30, 2027
GENERAL GOVERNMENT - BY DEPARTMENT

GL NUMBER	DESCRIPTION	2026-27 ORIGINAL BUDGET
001-25-5002900	EMPLOYEE ASSISTANCE PROGRAM	120.00
PERSONAL		241,620.00
OPERATING		
001-25-5004230	FREIGHT & POSTAGE	20.00
001-25-5005201	OPERATING SUPPLIES	30.00
OPERATING		50.00
Total Dept 25 - RECORDS RETENTION- NONCOURT		241,670.00
Dept 27 - TAX DEEDS		
PERSONAL		
001-27-5001201	SALARIES & WAGES	142,620.00
001-27-5002101	SOCIAL SECURITY TAXES	8,840.00
001-27-5002102	MEDICARE TAXES	2,070.00
001-27-5002200	RETIREMENT CONTRIBUTIONS	20,010.00
001-27-5002300	HSA CLERK CONTRIBUTIONS	6,000.00
001-27-5002301	HEALTH INSURANCE	40,090.00
001-27-5002302	LIFE INSURANCE	110.00
001-27-5002303	DISABILITY INSURANCE	1,430.00
001-27-5002900	EMPLOYEE ASSISTANCE PROGRAM	90.00
PERSONAL		221,260.00
OPERATING		
001-27-5004230	FREIGHT & POSTAGE	40,000.00
001-27-5005201	OPERATING SUPPLIES	575.00
OPERATING		40,575.00
Total Dept 27 - TAX DEEDS		261,835.00
Dept 60 - INFORMATION TECHNOLOGY		
PERSONAL		
001-60-5001201	SALARIES & WAGES	1,824,040.00
001-60-5001400	OVERTIME WAGES	700.00
001-60-5002101	SOCIAL SECURITY TAXES	113,100.00
001-60-5002102	MEDICARE TAXES	26,450.00
001-60-5002200	RETIREMENT CONTRIBUTIONS	299,500.00
001-60-5002300	HSA CLERK CONTRIBUTIONS	26,000.00
001-60-5002301	HEALTH INSURANCE	283,280.00
001-60-5002302	LIFE INSURANCE	730.00
001-60-5002303	DISABILITY INSURANCE	9,570.00
001-60-5002900	EMPLOYEE ASSISTANCE PROGRAM	610.00
PERSONAL		2,583,980.00
OPERATING		
001-60-5003405	CONTRACT SERVICES	423,930.00
001-60-5004001	LODGING	2,500.00
001-60-5004002	MEALS	250.00
001-60-5004004	MILEAGE & TRAVEL	450.00
001-60-5004110	TELEPHONE & NETWORK SERVICES	17,000.00
001-60-5004230	FREIGHT & POSTAGE	300.00
001-60-5004660	OFFICE EQUIPMENT MAINTENANCE	9,400.00
001-60-5004901	TRAINING	350.00
001-60-5005102	OFFICE EQUIPMENT (UNCAPITALIZED)	19,200.00
001-60-5005201	OPERATING SUPPLIES	28,600.00
001-60-5005240	SOFTWARE	231,280.00
001-60-5005430	MEMBERSHIPS & DUES	1,260.00
OPERATING		734,520.00
CAPITAL OUTLAY		
001-60-5006410	OFFICE EQUIPMENT	180,000.00
CAPITAL OUTLAY		180,000.00
Total Dept 60 - INFORMATION TECHNOLOGY		3,498,500.00
Dept 98 - OH ALLOCATION NONCOURTS		
PERSONAL		
001-98-5009102	OH ALLOCATION-PERS SVC	556,600.00
PERSONAL		556,600.00
OPERATING		

EXPENDITURE REPORT FOR VOLUSIA COUNTY CLERK OF COURT
FOR THE YEAR ENDING SEPTEMBER 30, 2027
GENERAL GOVERNMENT - BY DEPARTMENT

GL NUMBER	DESCRIPTION	2026-27 ORIGINAL BUDGET
001-98-5009103	OH ALLOCATION-OPERATING	79,755.00
OPERATING		79,755.00
Total Dept 98 - OH ALLOCATION NONCOURTS		636,355.00
TOTAL EXPENDITURES		7,045,645.00
Fund 001 - GENERAL FUND:		
TOTAL EXPENDITURES		7,045,645.00

EXPENDITURE REPORT FOR VOLUSIA COUNTY CLERK OF COURT
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2027
OVERHEAD ALLOCATIONS

GL NUMBER	DESCRIPTION	2026-27 ORIGINAL BUDGET
Expenditures		
Dept 01 - CLERKS ADMINISTRATIVE		
PERSONAL		
001-01-5001101	CLERK'S SALARY	197,353.00
001-01-5001201	SALARIES & WAGES	480,910.00
001-01-5002101	SOCIAL SECURITY TAXES	42,360.00
001-01-5002102	MEDICARE TAXES	9,900.00
001-01-5002200	RETIREMENT CONTRIBUTIONS	273,200.00
001-01-5002300	HSA CLERK CONTRIBUTIONS	4,000.00
001-01-5002301	HEALTH INSURANCE	39,900.00
001-01-5002302	LIFE INSURANCE	150.00
001-01-5002303	DISABILITY INSURANCE	1,900.00
001-01-5002900	EMPLOYEE ASSISTANCE PROGRAM	100.00
001-01-5009102	OH ALLOCATION-PERS SVC	-1,049,773.00
PERSONAL		0.00
OPERATING		
001-01-5003101	LEGAL	500.00
001-01-5003405	CONTRACT SERVICES	55,000.00
001-01-5004001	LODGING	7,000.00
001-01-5004004	MILEAGE & TRAVEL	300.00
001-01-5004230	FREIGHT & POSTAGE	4,600.00
001-01-5004901	TRAINING	4,100.00
001-01-5004920	OTHER MISC. EXPENDITURES	1,700.00
001-01-5005201	OPERATING SUPPLIES	550.00
001-01-5005301	EMPLOYEE RECOGNITION	100.00
001-01-5005410	PUBLICATIONS & SUBSCRIPTIONS	700.00
001-01-5005430	MEMBERSHIPS & DUES	3,400.00
001-01-5009103	OH ALLOCATION-OPERATING	-77,950.00
OPERATING		0.00
Total Dept 01 - CLERKS ADMINISTRATIVE		0.00
Dept 03 - HUMAN RESOURCES		
PERSONAL		
001-03-5001201	SALARIES & WAGES	416,960.00
001-03-5002101	SOCIAL SECURITY TAXES	25,850.00
001-03-5002102	MEDICARE TAXES	6,050.00
001-03-5002200	RETIREMENT CONTRIBUTIONS	71,250.00
001-03-5002300	HSA CLERK CONTRIBUTIONS	6,000.00
001-03-5002301	HEALTH INSURANCE	63,000.00
001-03-5002302	LIFE INSURANCE	180.00
001-03-5002303	DISABILITY INSURANCE	2,380.00
001-03-5002900	EMPLOYEE ASSISTANCE PROGRAM	180.00
001-03-5009102	OH ALLOCATION-PERS SVC	-591,850.00
PERSONAL		0.00
OPERATING		
001-03-5003405	CONTRACT SERVICES	4,162.00
001-03-5004001	LODGING	2,400.00
001-03-5004002	MEALS	400.00
001-03-5004004	MILEAGE & TRAVEL	50.00
001-03-5004230	FREIGHT & POSTAGE	500.00
001-03-5004901	TRAINING	9,000.00
001-03-5004920	OTHER MISC. EXPENDITURES	200.00
001-03-5005102	OFFICE EQUIPMENT (UNCAPITALIZED)	3,000.00
001-03-5005201	OPERATING SUPPLIES	400.00

EXPENDITURE REPORT FOR VOLUSIA COUNTY CLERK OF COURT
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2027
OVERHEAD ALLOCATIONS

GL NUMBER	DESCRIPTION	2026-27 ORIGINAL BUDGET
001-03-5005210	UNIFORMS	200.00
001-03-5005300	SPECIAL EVENTS	100.00
001-03-5005301	EMPLOYEE RECOGNITION	300.00
001-03-5005430	MEMBERSHIPS & DUES	600.00
001-03-5009103	OH ALLOCATION-OPERATING	-21,312.00
OPERATING		0.00
Total Dept 03 - HUMAN RESOURCES		0.00
Dept 11 - RECORDS MGMT - ADMINISTRATIVE		
OPERATING		
001-11-5004001	LODGING	450.00
001-11-5004002	MEALS	50.00
001-11-5004004	MILEAGE & TRAVEL	100.00
001-11-5004660	OFFICE EQUIPMENT MAINTENANCE	10,000.00
001-11-5004701	PRINTING	300.00
001-11-5004901	TRAINING	400.00
001-11-5005102	OFFICE EQUIPMENT (UNCAPITALIZED)	400.00
001-11-5005430	MEMBERSHIPS & DUES	400.00
001-11-5009103	OH ALLOCATION-OPERATING	-12,100.00
OPERATING		0.00
Total Dept 11 - RECORDS MGMT - ADMINISTRATIVE		0.00
Dept 18 - PUCHASING		
OPERATING		
001-18-5004230	FREIGHT & POSTAGE	190,000.00
001-18-5004430	EQUIPMENT RENTAL	4,500.00
001-18-5004660	OFFICE EQUIPMENT MAINTENANCE	4,500.00
001-18-5004701	PRINTING	8,500.00
001-18-5004920	OTHER MISC. EXPENDITURES	100.00
001-18-5005102	OFFICE EQUIPMENT (UNCAPITALIZED)	50.00
001-18-5005201	OPERATING SUPPLIES	17,000.00
001-18-5009103	OH ALLOCATION-OPERATING	-224,650.00
OPERATING		0.00
Total Dept 18 - PUCHASING		0.00
Dept 29 - ACCOUNTING		
PERSONAL		
001-29-5001201	SALARIES & WAGES	472,900.00
001-29-5002101	SOCIAL SECURITY TAXES	29,320.00
001-29-5002102	MEDICARE TAXES	6,860.00
001-29-5002200	RETIREMENT CONTRIBUTIONS	66,350.00
001-29-5002300	HSA CLERK CONTRIBUTIONS	12,000.00
001-29-5002301	HEALTH INSURANCE	96,000.00
001-29-5002302	LIFE INSURANCE	300.00
001-29-5002303	DISABILITY INSURANCE	3,800.00
001-29-5002900	EMPLOYEE ASSISTANCE PROGRAM	240.00
001-29-5009102	OH ALLOCATION-PERS SVC	-687,770.00
PERSONAL		0.00
OPERATING		
001-29-5003201	ACCOUNTING & AUDITING	25,000.00
001-29-5004001	LODGING	200.00
001-29-5004002	MEALS	0.00
001-29-5004004	MILEAGE & TRAVEL	0.00
001-29-5004230	FREIGHT & POSTAGE	5,000.00

EXPENDITURE REPORT FOR VOLUSIA COUNTY CLERK OF COURT
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2027
OVERHEAD ALLOCATIONS

GL NUMBER	DESCRIPTION	2026-27 ORIGINAL BUDGET
001-29-5004901	TRAINING	2,000.00
001-29-5004910	ADVERTISING	7,300.00
001-29-5005201	OPERATING SUPPLIES	1,500.00
001-29-5009103	OH ALLOCATION-OPERATING	-41,000.00
OPERATING		0.00
Total Dept 29 - ACCOUNTING		0.00
TOTAL EXPENDITURES		0.00

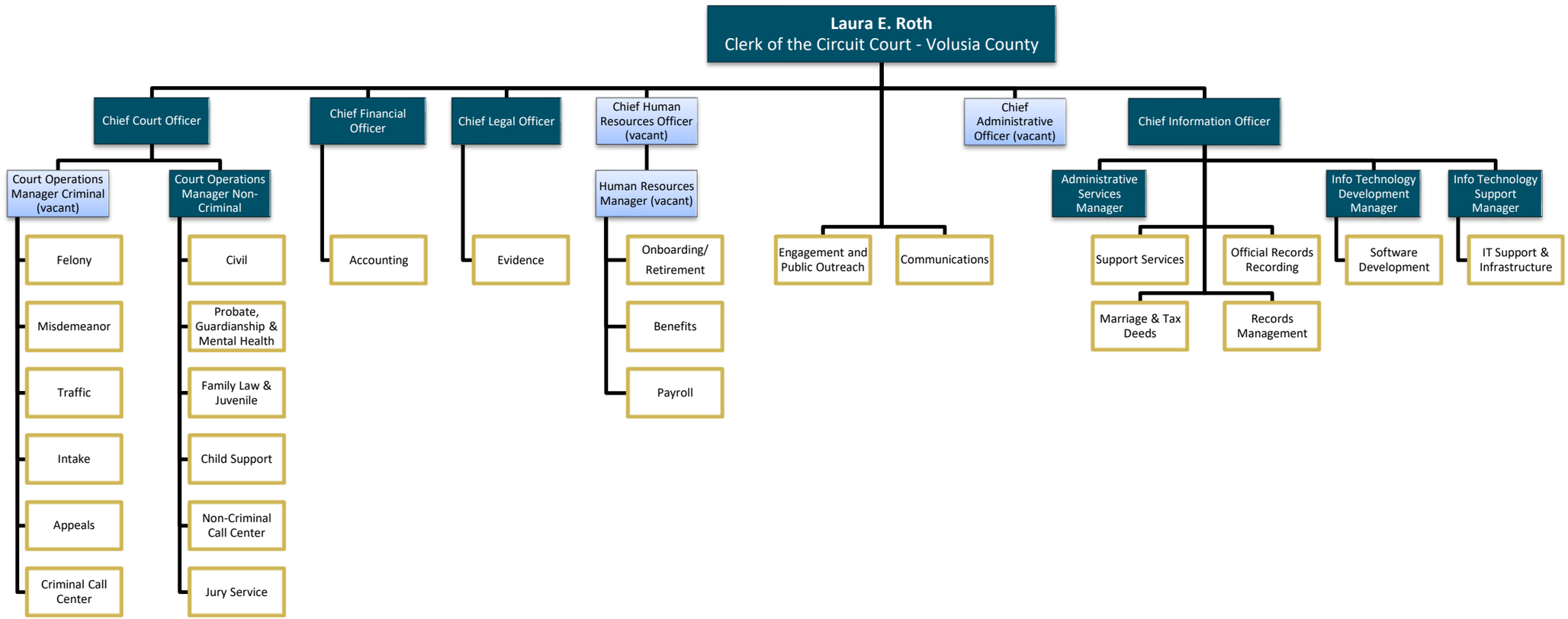
REVENUE AND EXPENDITURE REPORT FOR VOLUSIA COUNTY CLERK OF COURT
FOR THE YEAR ENDING SEPTEMBER 30, 2027
SPECIAL REVENUE FUNDS

GL NUMBER	DESCRIPTION	2026-27 ORIGINAL BUDGET
Fund 168 - COURT MODERNIZATION TRUST FUND $1.90		
Revenues		
GENERAL GOVT NONCOURT REV		
168-00-3410103	MTF FEE COURT TECH $1.90	1,030,000.00
168-00-3410104	CMTF COURT TECH $6.25	301,000.00
GENERAL GOVT NONCOURT REV		1,331,000.00
MISCELLANEOUS REVENUE		
168-00-3611140	INTEREST INCOME - MTF $1.90	60,000.00
168-00-3890010	CARRY FORWARD	1,643,846.00
MISCELLANEOUS REVENUE		1,703,846.00
TOTAL REVENUES		3,034,846.00
Expenditures		
PERSONAL		
168-00-5001201	SALARIES & WAGES	355,750.00
168-00-5002101	SOCIAL SECURITY TAXES	22,060.00
168-00-5002102	MEDICARE TAXES	5,160.00
168-00-5002200	RETIREMENT CONTRIBUTIONS	48,350.00
168-00-5002300	HSA CLERK CONTRIBUTIONS	6,000.00
168-00-5002301	HEALTH INSURANCE	36,870.00
168-00-5002302	LIFE INSURANCE	100.00
168-00-5002303	DISABILITY INSURANCE	1,140.00
168-00-5002900	EMPLOYEE ASSISTANCE PROGRAM	100.00
PERSONAL		475,530.00
OPERATING		
168-00-5003405	CONTRACT SERVICES	200,000.00
168-00-5005240	SOFTWARE	615,470.00
OPERATING		815,470.00
CAPITAL OUTLAY		
168-00-5006410	OFFICE EQUIPMENT	100,000.00
CAPITAL OUTLAY		100,000.00
NON-OPERATING		
168-00-5009200	RESERVES	1,643,846.00
NON-OPERATING		1,643,846.00
TOTAL EXPENDITURES		3,034,846.00
Fund 168 - COURT MODERNIZATION TRUST FUND $1.90:		
TOTAL REVENUES		3,034,846.00
TOTAL EXPENDITURES		3,034,846.00
NET OF REVENUES & EXPENDITURES		0.00
Fund 169 - RECORDS MODERNIZATION TRUST FUND $1.00		
Revenues		
GENERAL GOVT NONCOURT REV		
169-00-3410101	MTF RECORDING FEE $1/.50	370,000.00
GENERAL GOVT NONCOURT REV		370,000.00
MISCELLANEOUS REVENUE		
169-00-3890010	CARRY FORWARD	2,060,835.00
MISCELLANEOUS REVENUE		2,060,835.00

REVENUE AND EXPENDITURE REPORT FOR VOLUSIA COUNTY CLERK OF COURT
FOR THE YEAR ENDING SEPTEMBER 30, 2027
SPECIAL REVENUE FUNDS

GL NUMBER	DESCRIPTION	2026-27 ORIGINAL BUDGET
TOTAL REVENUES		2,430,835.00
Expenditures		
OPERATING		
169-00-5003405	CONTRACT SERVICES	70,000.00
169-00-5004660	OFFICE EQUIPMENT MAINTENANCE	25,000.00
169-00-5005240	SOFTWARE	200,000.00
OPERATING		295,000.00
CAPITAL OUTLAY		
169-00-5006410	OFFICE EQUIPMENT	25,000.00
CAPITAL OUTLAY		25,000.00
NON-OPERATING		
169-00-5009200	RESERVES	2,110,835.00
NON-OPERATING		2,110,835.00
TOTAL EXPENDITURES		2,430,835.00
Fund 169 - RECORDS MODERNIZATION TRUST FUND $1.00:		
TOTAL REVENUES		2,430,835.00
TOTAL EXPENDITURES		2,430,835.00
NET OF REVENUES & EXPENDITURES		0.00

TOTAL REVENUES - ALL FUNDS	5,465,681.00
TOTAL EXPENDITURES - ALL FUNDS	5,465,681.00
NET OF REVENUES & EXPENDITURES	0.00



ORGANIZATIONAL CHART – Effective 9/2025

CLERK OF THE CIRCUIT COURT - VOLUSIA COUNTY, FLORIDA
BUDGETED FTE SCHEDULE
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2027

Code	DEPARTMENT	2,027 FTE'S	2026 FTE'S	2025 FTE's	2024 FTE's	2023 FTE's	2022 FTE's	2021 FTE'S	2020 FTE's	2019 FTE'S
04	COUNTY CIVIL	5	6	7	10	11	10	11	14	15
06	TRAFFIC	38	36	33	37	39	39	42	40	39
07	COUNTY CRIMINAL	10	12	16	14	18	16	21	19	21
08	PROBATE	12	12	13	14	14	13	14	13	13
09	FAMILY LAW	3	3	16	3	3	3	3	17	20
10	CIRCUIT CIVIL	30	28	26	24	23	22	24	26	25
16	CIRCUIT CRIMINAL	28	28	22	29	28	28	32	33	30
17	CRIMINAL INTAKE	8	8	11	8	9	8	9	8	9
19	JUVENILE	7	7	7	9	10	7	8	9	10
21	JURY MANAGEMENT	4	3	5	4	3	3	3	2	3
22	APPEALS	2	2	1	1	1	1	1	1	1
26	UNIFIED FAMILY	19	18	19	22	23	24	25	12	5
30	CHILD SUPPORT	6	6	6	7	6	7	7	8	9
12	RECORDING	19	18	20	24	23	19	21	22	20
20	MARRIAGE PASSPORT	0	3	3	3	4	8	9	8	9
23	SUPPORT SERVICES - COURIER	4	5	3	5	5	3	3	3	3
27	TAX DEEDS	3	3	4	2	2	2	2	2	2
25	RECORDS RETENTION	1	1	3	4	3	5	5	4	9
01	CLERK ADMINISTRATION	4	2	4	3	2	2	3	2	2
03	HUMAN RESOURCES	6	6	5	3	4	4	4	3	3
29	ACCOUNTING	8	9	8	9	8	8	8	6	7
60	INFORMATION TECHNOLOGY	18	20	18	20	19	18	16	19	15
168	COURT MODERNIZATION TRUST	4	5	2	4	4	7	3	0	0
	TOTALS	239.0	241.0	252.0	259.0	262.0	257.0	274.0	271.0	270.0