

**BREVARD COUNTY CLERK OF COURTS**

**Adopted Budget**

**Fiscal Year 2019**

**Scott Ellis, Clerk**

Our funding is derived from four separate sources:

**State of Florida** - The Clerk of Courts Operations Corporation (CCOC) is responsible for setting the spending authority for each of the 67 counties. The total spending authority of the 67 counties cannot exceed the total court related revenues expected to be collected and retained statewide by the 67 Clerks for the Fiscal Year, as determined by the Revenue Estimating Committee (REC).

**Title IV-D Grant Reimbursement** – Clerks are responsible for assisting in the collecting court-ordered child support payments. The Federal Government reimburses the Clerk for the costs incurred in providing this service.

**Board of County Commissioners** provides funding for the following: Finance and Accounting to the Board; the minutes taking; Value Adjustment Board administration; statute required funding for the Courts. The Board is also required to provide resources in the form of office space and utilities.

**Recording Fees** - The Clerk's Office is permitted to collect fees for recording documents in the official records of the county. We also receive a commission for collecting document stamps and intangible taxes for the State of Florida, accepting marriage license applications and forwarding the licenses to the State Bureau of Vita Statistics, as well as acting as a passport agent on behalf of the United States Department of State. These fees are used to offset the cost of providing these services to the public. A portion of the fees collected for recording documents are also used in the official records are also retained by the Clerk and held in the modernization trust funds.

CLERK OF COURTS  
Brevard County, Florida

BUDGETED COURTS BY DIVISION  
FY 2019

CLERK OF COURTS OPERATIONS COMMITTEE:

	Court Admin	Call Center	Records Center	Jury	Circuit Civil	Probate	Family	Juvenile
<b>REVENUES</b>								
3316900 IV-D GRANT BILLINGS								
3348200 CCOC FUNDING	2,215,588			439,788				
348x/35x COURT FINES & FEES	300,000				1,594,700	625,500	729,800	-
<b>TOTAL REVENUES</b>	<b>2,515,588</b>	<b>-</b>	<b>-</b>	<b>439,788</b>	<b>1,594,700</b>	<b>625,500</b>	<b>729,800</b>	<b>-</b>
<b>EXPENDITURES</b>								
5120000 REGULAR SALARIES	754,400	371,200	874,400	97,900	596,600	289,800	581,692	293,100
5140000 OVERTIME	-	-	-	-	2,000	1,000	2,000	-
5210000 SOCIAL SECURITY TAX	44,700	22,000	51,600	5,800	35,400	17,200	34,524	17,300
5212000 MEDICARE	10,800	5,200	12,100	1,400	8,300	4,100	8,130	4,100
5221000 RETIREMENT	96,800	33,700	74,700	8,200	49,800	26,000	52,373	26,800
5231000 LIFE INSURANCE	2,200	1,000	2,200	300	1,500	800	1,506	800
5232000 HEALTH INSURANCE	162,000	118,800	259,200	32,400	162,000	64,800	184,148	97,200
5240000 WORKERS' COMP	1,600	800	1,800	200	1,200	600	1,204	600
5250000 UNEMPLOYMENT COMP	-	-	-	-	-	-	-	-
<b>SALARIES &amp; BENEFITS</b>	<b>1,072,500</b>	<b>552,700</b>	<b>1,276,000</b>	<b>146,200</b>	<b>856,800</b>	<b>404,300</b>	<b>865,577</b>	<b>439,900</b>
5319000 OTHER PROF SERVICES	500	-	-	-	-	-	-	-
5340000 OTHER CONTRACTED SVC	-	-	-	-	-	-	-	-
5347150 LOCKHEED CDU	20,000	-	-	-	-	-	-	-
5349000 MISC CONTRACTUAL SVC	4,000	-	-	-	-	-	-	-
5400501 JURY MEAL	-	-	-	4,000	-	-	-	-
5400520 JURY PER DIEM	-	-	-	225,000	-	-	-	-
5401000 TRAVEL-OUT OF COUNTY	1,500	-	-	-	-	200	-	-
5402000 TRAVEL - IN COUNTY	3,000	-	300	-	200	-	200	-
5413000 TELEPHONE CELLULAR	-	-	-	-	-	-	-	-
5420200 POST/EXP/FREIGHT	-	-	-	-	-	-	-	-
5421000 POSTAGE/EXPRESS CHGS	3,000	-	-	27,000	-	-	-	-
5440000 RENTALS & LEASES	4,000	-	-	-	-	-	-	-
5441000 LEASES - EQUIPMENT	-	-	-	-	-	-	-	-
5461000 BUILDING R & M	-	-	-	-	-	-	-	-
5462000 OFFICE EQUIP R & M	12,000	500	-	-	-	-	-	-
5463000 COMPUTER EQUIP R & M	-	-	-	-	-	-	-	-
5465000 VEHICLE R & M	-	-	-	-	-	-	-	-
5467000 ALARM SYSTEM R & M	-	-	-	-	-	-	-	-
5470000 PRINTING & BINDING	20,000	-	-	-	-	-	-	-
5511000 GENERAL OFFICE SUPPLIES	60,000	-	300	-	200	-	-	-
5520000 OPERATING SUPPLIES	6,000	-	-	3,000	-	-	-	-
5540000 BOOKS,PUBS,SUBS,MEM	17,000	-	-	-	-	-	-	-
5540400 TRAINING	1,000	-	500	-	-	-	-	-
5540500 EDUCATION REIMBURSEMENT	1,500	1,000	1,000	-	1,500	-	-	-
<b>OPERATING EXPENSES</b>	<b>153,500</b>	<b>1,500</b>	<b>2,100</b>	<b>259,000</b>	<b>1,900</b>	<b>200</b>	<b>200</b>	<b>-</b>
INDIRECT FROM CLERK'S ADMIN	90,200	69,100	162,700	34,588	121,300	49,100	150,400	55,200
<b>TOTAL EXPENDITURES</b>	<b>1,162,700</b>	<b>623,300</b>	<b>1,440,800</b>	<b>439,788</b>	<b>980,000</b>	<b>453,600</b>	<b>1,016,177</b>	<b>495,100</b>
Full-Time Equivalents	15.00	11.25	26.50	3.50	19.75	8.00	18.50	9.00

CLERK OF COURTS  
Brevard County, Florida

BUDGETED COURTS BY DIVISION  
FY 2019

	CLERK OF COURTS OPERATIONS COMMITTEE:				GRANTS:		
	Circuit Criminal	County Civil	Traffic	County Criminal	CCOC Total	Child Supp IV-D	Courts Total
<b>REVENUES</b>							
3316900 IV-D GRANT BILLINGS					-	350,224	350,224
3348200 CCOC FUNDING					2,655,376		2,655,376
348x/35x COURT FINES & FEES	630,700	2,147,400	2,449,700	422,200	8,900,000		8,900,000
<b>TOTAL REVENUES</b>	<b>630,700</b>	<b>2,147,400</b>	<b>2,449,700</b>	<b>422,200</b>	<b>11,555,376</b>	<b>350,224</b>	<b>11,905,600</b>
<b>EXPENDITURES</b>							
5120000 REGULAR SALARIES	841,500	356,900	423,100	1,295,200	6,775,792	244,708	7,020,500
5140000 OVERTIME	15,000	-	5,000	5,000	30,000	-	30,000
5210000 SOCIAL SECURITY TAX	50,600	21,100	25,300	76,800	402,324	14,476	416,800
5212000 MEDICARE	11,900	5,000	6,000	18,000	95,030	3,470	98,500
5221000 RETIREMENT	72,700	29,000	37,300	112,400	619,773	20,227	640,000
5231000 LIFE INSURANCE	2,200	900	1,100	3,300	17,806	694	18,500
5232000 HEALTH INSURANCE	270,000	75,600	129,600	378,000	1,933,748	64,252	1,998,000
5240000 WORKERS' COMP	1,800	800	900	2,700	14,204	496	14,700
5250000 UNEMPLOYMENT COMP	-	-	-	-	-	-	-
<b>SALARIES &amp; BENEFITS</b>	<b>1,265,700</b>	<b>489,300</b>	<b>628,300</b>	<b>1,891,400</b>	<b>9,888,677</b>	<b>348,323</b>	<b>10,237,000</b>
5319000 OTHER PROF SERVICES	-	-	-	-	500		500
5340000 OTHER CONTRACTED SVC	-	-	-	-	-		-
5347150 LOCKHEED CDU	-	-	-	-	20,000		20,000
5349000 MISC CONTRACTUAL SVC	-	-	-	-	4,000		4,000
5400501 JURY MEAL	-	-	-	-	4,000		4,000
5400520 JURY PER DIEM	-	-	-	-	225,000		225,000
5401000 TRAVEL-OUT OF COUNTY	-	500	-	1,000	3,200		3,200
5402000 TRAVEL - IN COUNTY	1,000	500	200	1,000	6,400		6,400
5413000 TELEPHONE CELLULAR	-	-	-	-	-		-
5420200 POST/EXP/FREIGHT	-	-	-	-	-		-
5421000 POSTAGE/EXPRESS CHGS	-	-	-	-	30,000		30,000
5440000 RENTALS & LEASES	-	-	-	-	4,000		4,000
5441000 LEASES - EQUIPMENT	-	-	-	-	-		-
5461000 BUILDING R & M	-	-	-	-	-		-
5462000 OFFICE EQUIP R & M	-	-	-	-	12,500		12,500
5463000 COMPUTER EQUIP R & M	-	-	-	-	-		-
5465000 VEHICLE R & M	-	-	-	-	-		-
5467000 ALARM SYSTEM R & M	-	-	-	-	-		-
5470000 PRINTING & BINDING	-	-	-	-	20,000		20,000
5511000 GENERAL OFFICE SUPPLIES	-	100	-	-	60,600		60,600
5520000 OPERATING SUPPLIES	-	-	-	-	9,000		9,000
5540000 BOOKS,PUBS,SUBS,MEM	-	-	-	-	17,000		17,000
5540400 TRAINING	-	500	-	100	2,100		2,100
5540500 EDUCATION REIMBURSEMENT	1,000	1,500	-	1,000	8,500		8,500
<b>OPERATING EXPENSES</b>	<b>2,000</b>	<b>3,100</b>	<b>200</b>	<b>3,100</b>	<b>426,800</b>	<b>-</b>	<b>426,800</b>
INDIRECT FROM CLERK'S ADMIN	156,600	62,900	73,700	214,112	1,239,900	1,900	1,241,800
<b>TOTAL EXPENDITURES</b>	<b>1,424,300</b>	<b>555,300</b>	<b>702,200</b>	<b>2,108,612</b>	<b>11,555,377</b>	<b>350,223</b>	<b>11,905,600</b>
Full-Time Equivalents	25.50	10.25	12.00	37.00	196.25	6.50	202.75

CLERK OF COURTS  
Brevard County, Florida

BUDGET SUMMARY  
FY 2019

	GENERAL FUND:					General Fund Total	TRUST FUNDS:		Trust Funds Total	All Funds Total
	Clerk's Admin	Courts	Recording	Board Depts	Facilities		Clerk's Technology	Public Records		
<b>CARRY FORWARD</b>						-	600,000	600,000	1,200,000	1,200,000
<b>REVENUES</b>										
3316900 IV-D GRANT BILLINGS		350,224				350,224			-	350,224
3348200 CCOC FUNDING		2,655,376				2,655,376			-	2,655,376
3411100 RECORDING OF LEGAL DOCS			2,325,000			2,325,000	1,015,000	350,000	1,365,000	3,690,000
3419100 STATE STAMP COMMISSION			275,000			275,000			-	275,000
3419200 MARRIAGE LICENCE FEES			190,000			190,000			-	190,000
3419300 PASSPORTS FEES			440,000			440,000			-	440,000
3494100 SERVICE CHARGES			200,000			200,000			-	200,000
348x35x COURT FINES & FEES		8,900,000				8,900,000			-	8,900,000
3699100 MISCELLANEOUS			200,000			200,000			-	200,000
3819900 BOARD TRANSFERS				2,070,000	200,000	2,270,000			-	2,270,000
<b>TOTAL REVENUES</b>	-	11,905,600	3,630,000	2,070,000	200,000	17,805,600	1,015,000	350,000	1,365,000	19,170,600
<b>EXPENDITURES</b>										
5110000 EXECUTIVE SALARIES	153,242	-	-	-	-	153,242	-	-	-	153,242
5120000 REGULAR SALARIES	762,658	7,020,500	1,277,100	1,272,400		10,332,658	676,500	-	676,500	11,009,158
5140000 OVERTIME	-	30,000	30,000	7,000		67,000	-	-	-	67,000
5150100 ANNUAL SICK PAY	-	-	-	25,000		25,000	-	-	-	25,000
5210000 SOCIAL SECURITY TAX	54,100	416,800	77,200	77,000		625,100	40,000	-	40,000	665,100
5212000 MEDICARE	12,700	98,500	18,100	18,100		147,400	9,400	-	9,400	156,800
5221000 RETIREMENT	152,900	640,000	121,200	127,600		1,041,700	60,800	-	60,800	1,102,500
5231000 LIFE INSURANCE	2,400	18,500	3,300	3,300		27,500	1,700	-	1,700	29,200
5232000 HEALTH INSURANCE	172,800	1,998,000	378,000	280,800		2,829,600	140,400	-	140,400	2,970,000
5240000 WORKERS' COMP	2,000	14,700	2,700	2,700		22,100	1,400	-	1,400	23,500
<b>SALARIES &amp; BENEFITS</b>	1,312,800	10,237,000	1,907,600	1,813,900		15,271,300	930,200	-	930,200	16,201,500
5311000 LEGAL SERVICES	70,000	-	5,000	-	-	75,000	-	-	-	75,000
5319000 OTHER PROF SERVICES	1,000	500	-	-	-	1,500	2,500	-	2,500	4,000
5320000 ACCOUNTING/AUDITING	45,000	-	-	-	-	45,000	-	-	-	45,000
5340000 OTHER CONTRACTED SVC	40,000	-	50,000	-	25,000	115,000	25,000	-	25,000	140,000
5347150 LOCKHEED CDU	-	20,000	-	-	-	20,000	-	-	-	20,000
5349000 MISC CONTRACTUAL SVC	-	4,000	-	-	-	4,000	-	-	-	4,000
5400501 JURY MEAL	-	4,000	-	-	-	4,000	-	-	-	4,000
5400520 JURY PER DIEM	-	225,000	-	-	-	225,000	-	-	-	225,000
5401000 TRAVEL-OUT OF COUNTY	3,300	3,200	1,500	3,500	-	11,500	3,000	-	3,000	14,500
5402000 TRAVEL - IN COUNTY	700	8,400	1,500	3,500	-	12,100	-	-	-	12,100
5413000 TELEPHONE CELLULAR	-	-	-	-	10,000	10,000	-	-	-	10,000
5419000 OTHER COMMUNICATIONS	-	-	70,000	-	-	70,000	-	-	-	70,000
5420200 POST/EXP/FREIGHT	-	-	-	-	75,000	75,000	-	-	-	75,000
5421000 POSTAGE/EXPRESS CHGS	150,000	30,000	50,000	-	-	230,000	-	-	-	230,000
5440000 RENTALS & LEASES	500	4,000	7,500	-	-	12,000	-	-	-	12,000
5441000 LEASES - EQUIPMENT	-	-	96,500	-	-	96,500	-	-	-	96,500
5452000 AUTO INSURANCE	-	-	4,500	-	-	4,500	-	-	-	4,500
5461000 BUILDING R & M	-	-	-	500	75,000	75,500	-	-	-	75,500
5462000 OFFICE EQUIP R & M	500	12,500	12,500	500	-	26,000	-	-	-	26,000
5463000 COMPUTER EQUIP R & M	-	-	75,000	-	-	75,000	-	125,000	125,000	200,000
5464000 COMPUTER SOFTWARE R & M	500	-	80,000	25,000	-	105,500	15,000	-	15,000	120,500
5465000 VEHICLE R & M	-	-	-	-	10,000	10,000	-	-	-	10,000
5466000 SOFTWARE LICENSE RR	-	-	905,000	20,000	-	925,000	-	225,000	225,000	1,150,000
5467000 ALARM SYSTEM R & M	-	-	-	-	5,000	5,000	-	-	-	5,000
5470000 PRINTING & BINDING	4,000	20,000	15,000	8,200	-	47,200	-	-	-	47,200
5481000 EMPLOYMENT ADS	500	-	-	-	-	500	-	-	-	500
5482000 LEGAL ADS	-	-	40,000	-	-	40,000	-	-	-	40,000
5511000 GENERAL OFFICE SUPPLIES	4,000	60,600	37,000	15,000	-	116,600	6,300	-	6,300	122,900
5511400 OFFICE EQUIP NON-CAPITAL	2,000	-	25,000	-	-	27,000	25,000	-	25,000	52,000
5515000 PLAQUES, PINS, ETC	1,500	-	-	-	-	1,500	-	-	-	1,500
5520000 OPERATING SUPPLIES	-	9,000	-	-	-	9,000	-	-	-	9,000
5521500 GAS, OIL, ETC	-	-	5,000	-	-	5,000	-	-	-	5,000
5522000 PHOTOGRAPHIC SUPPLIES	500	-	-	-	-	500	-	-	-	500
5540000 BOOKS,PUBS,SUBS,MEM	2,200	17,000	-	5,500	-	24,700	-	-	-	24,700
5540400 TRAINING	10,100	2,100	1,000	2,000	-	15,200	6,000	-	6,000	21,200
5540500 EDUCATION REIMBURSEMENT	1,000	8,500	2,500	2,000	-	14,000	2,000	-	2,000	16,000
<b>OPERATING EXPENSES</b>	337,300	426,800	1,484,500	85,700	200,000	2,534,300	84,800	350,000	434,800	2,969,100
INDIRECT FROM ADMIN	(1,650,100)	1,241,800	237,900	170,400	-	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	-	11,905,600	3,630,000	2,070,000	200,000	17,805,600	1,015,000	350,000	1,365,000	19,170,600
<b>NET EXCESS/(DEFICIENCY)</b>	-	-	-	-	-	-	-	-	-	-
<b>ENDING FUND BALANCE</b>	-	-	-	-	-	-	600,000	600,000	1,200,000	1,200,000
Full-Time Equivalents	16.75	202.25	38.75	27.75	-	285.50	14.50	-	14.50	300.00