

BREVARD COUNTY CLERK OF COURTS

Adopted Budget

Fiscal Year 2020

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

BUDGET SUMMARY
FY 2020

	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		
CARRY FORWARD						-	595,000	595,000	1,190,000	1,190,000
REVENUES										
3316900 IV-D GRANT BILLINGS		350,211				350,211			-	350,211
3348200 CCOC FUNDING		2,865,497				2,865,497			-	2,865,497
3411100 RECORDING OF LEGAL DOCS			2,400,000			2,400,000	1,045,000	365,000	1,410,000	3,810,000
3419100 STATE STAMP COMMISSION			315,000			315,000			-	315,000
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		9,049,192				9,049,192			-	9,049,192
3699100 MISCELLANEOUS			254,300			254,300			-	254,300
3819900 BOARD TRANSFERS				2,070,000	200,000	2,270,000			-	2,270,000
TOTAL REVENUES	-	12,264,900	3,799,300	2,070,000	200,000	18,334,200	1,045,000	365,000	1,410,000	19,744,200
EXPENDITURES										
5110000 EXECUTIVE SALARIES	155,000	-	-	-	-	155,000	-	-	-	155,000
5120000 REGULAR SALARIES	795,700	7,319,000	1,317,600	1,271,600	-	10,703,900	743,300	-	743,300	11,447,200
5140000 OVERTIME	-	30,000	30,000	7,000	-	67,000	-	-	-	67,000
5150100 ANNUAL SICK PAY	-	-	-	33,500	-	33,500	-	-	-	33,500
5210000 SOCIAL SECURITY TAX	56,200	434,500	79,600	77,400	-	647,700	43,900	-	43,900	691,600
5212000 MEDICARE	13,200	102,300	18,600	18,200	-	152,300	10,300	-	10,300	162,600
5221000 RETIREMENT	174,600	689,700	131,500	132,900	-	1,128,700	67,700	-	67,700	1,196,400
5231000 LIFE INSURANCE	1,300	10,300	1,800	1,800	-	15,200	1,000	-	1,000	16,200
5232000 HEALTH INSURANCE	183,600	1,954,800	367,200	280,800	-	2,786,400	140,400	-	140,400	2,926,800
5240000 WORKERS' COMP	2,000	15,400	2,700	2,700	-	22,800	1,500	-	1,500	24,300
SALARIES & BENEFITS	1,381,600	10,556,000	1,949,000	1,825,900	-	15,712,500	1,008,100	-	1,008,100	16,720,600
5311000 LEGAL SERVICES	70,000	-	1,000	-	-	71,000	-	-	-	71,000
5319000 OTHER PROF SERVICES	1,000	500	25,000	-	-	26,500	-	-	-	26,500
5320000 ACCOUNTING/AUDITING	45,000	-	-	-	-	45,000	-	-	-	45,000
5340000 OTHER CONTRACTED SVC	45,000	-	80,000	-	-	125,000	4,000	-	4,000	129,000
5347150 LOCKHEED CDU	-	20,000	-	-	-	20,000	-	-	-	20,000
5349000 MISC CONTRACTUAL SVC	-	4,500	-	-	-	4,500	-	-	-	4,500
5400501 JURY MEAL	-	3,000	-	-	-	3,000	-	-	-	3,000
5400520 JURY PER DIEM	-	217,500	-	-	-	217,500	-	-	-	217,500
5401000 TRAVEL-OUT OF COUNTY	2,300	2,500	1,500	2,500	-	8,800	2,000	-	2,000	10,800
5402000 TRAVEL - IN COUNTY	700	5,100	1,500	2,500	-	9,800	-	-	-	9,800
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	37,500	75,000	-	-	262,500	-	-	-	262,500
5440000 RENTALS & LEASES	500	4,500	5,000	-	-	10,000	-	-	-	10,000
5441000 LEASES - EQUIPMENT	-	-	95,000	-	-	95,000	-	-	-	95,000
5452000 AUTO INSURANCE	-	-	4,400	-	-	4,400	-	-	-	4,400
5461000 BUILDING R & M	-	-	-	-	65,000	65,000	-	-	-	65,000
5462000 OFFICE EQUIP R & M	500	4,500	6,000	500	-	11,500	-	-	-	11,500
5463000 COMPUTER EQUIP R & M	-	-	100,000	-	-	100,000	-	125,000	125,000	225,000
5464000 COMPUTER SOFTWARE R & M	500	-	80,000	23,000	-	103,500	5,900	-	5,900	109,400
5465000 VEHICLE R & M	-	-	5,000	-	-	5,000	-	-	-	5,000
5466000 SOFTWARE LICENSE RR	-	-	841,000	20,000	45,000	906,000	12,000	240,000	252,000	1,158,000
5467000 ALARM SYSTEM R & M	-	-	-	-	5,000	5,000	-	-	-	5,000
5470000 PRINTING & BINDING	3,000	20,000	20,000	8,000	-	51,000	-	-	-	51,000
5481000 EMPLOYMENT ADS	500	-	-	-	-	500	-	-	-	500
5482000 LEGAL ADS	-	-	59,300	-	-	59,300	-	-	-	59,300
5511000 GENERAL OFFICE SUPPLIES	4,000	56,000	50,000	10,400	-	120,400	5,000	-	5,000	125,400
5511400 OFFICE EQUIP NON-CAPITAL	1,000	-	70,000	-	-	71,000	-	-	-	71,000
5515000 PLAQUES, PINS, ETC	1,500	-	-	-	-	1,500	-	-	-	1,500
5520000 OPERATING SUPPLIES	-	7,000	-	-	-	7,000	-	-	-	7,000
5521500 GAS, OIL, ETC	-	-	5,000	-	-	5,000	-	-	-	5,000
5522000 PHOTOGRAPHIC SUPPLIES	500	-	-	-	-	500	-	-	-	500
5540000 BOOKS,PUBS,SUBS,MEM	2,000	20,000	-	2,000	-	24,000	-	-	-	24,000
5540400 TRAINING	9,500	3,000	1,000	2,000	-	15,500	6,000	-	6,000	21,500
5540500 EDUCATION REIMBURSEMENT	1,000	6,500	2,500	2,000	-	12,000	2,000	-	2,000	14,000
OPERATING EXPENSES	338,500	412,100	1,598,200	72,900	200,000	2,621,700	36,900	365,000	401,900	3,023,600
INDIRECT FROM ADMIN	(1,720,100)	1,296,800	252,100	171,200	-	-	-	-	-	-
TOTAL EXPENDITURES	-	12,264,900	3,799,300	2,070,000	200,000	18,334,200	1,045,000	365,000	1,410,000	19,744,200
NET EXCESS/(DEFICIENCY)	-	-	-	-	-	-	-	-	-	-
ENDING FUND BALANCE	-	-	-	-	-	-	595,000	595,000	1,190,000	1,190,000
Full-Time Equivalents	17.00	204.50	39.75	27.00	-	288.25	14.50	-	14.50	302.75

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
REVENUES								
3316900 IV-D GRANT BILLINGS								
3348200 CCOC FUNDING	2,412,975			452,522				
348x/35x COURT FINES & FEES	268,148				1,602,144	624,210	732,322	512
TOTAL REVENUES	2,681,123	-	-	452,522	1,602,144	624,210	732,322	512
EXPENDITURES								
5120000 REGULAR SALARIES	748,700	427,300	822,300	125,100	727,800	282,600	603,208	226,900
5140000 OVERTIME	-	-	-	-	2,000	1,000	2,000	-
5210000 SOCIAL SECURITY TAX	44,400	25,300	48,600	7,400	43,100	16,800	35,769	13,400
5212000 MEDICARE	10,600	5,900	11,400	1,800	10,100	4,000	8,435	3,200
5221000 RETIREMENT	101,500	39,500	72,300	10,600	61,700	26,200	53,113	21,800
5231000 LIFE INSURANCE	1,200	600	1,100	200	1,000	400	815	300
5232000 HEALTH INSURANCE	162,000	129,600	237,600	43,200	183,600	54,000	164,427	64,800
5240000 WORKERS' COMP	1,600	900	1,700	300	1,500	600	1,222	500
5250000 UNEMPLOYMENT COMP	-	-	-	-	-	-	-	-
SALARIES & BENEFITS	1,070,000	629,100	1,195,000	188,600	1,030,800	385,600	868,989	330,900
5319000 OTHER PROF SERVICES	500	-	-	-	-	-	-	-
5340000 OTHER CONTRACTED SVC	-	-	-	-	-	-	-	-
5347150 LOCKHEED CDU	20,000	-	-	-	-	-	-	-
5349000 MISC CONTRACTUAL SVC	4,000	-	500	-	-	-	-	-
5400501 JURY MEAL	-	-	-	3,000	-	-	-	-
5400520 JURY PER DIEM	-	-	-	217,500	-	-	-	-
5401000 TRAVEL-OUT OF COUNTY	1,500	-	-	-	-	-	-	-
5402000 TRAVEL - IN COUNTY	2,500	-	500	-	-	-	-	-
5413000 TELEPHONE CELLULAR	-	-	-	-	-	-	-	-
5420200 POST/EXP/FREIGHT	-	-	-	-	-	-	-	-
5421000 POSTAGE/EXPRESS CHGS	2,500	-	-	35,000	-	-	-	-
5440000 RENTALS & LEASES	4,500	-	-	-	-	-	-	-
5441000 LEASES - EQUIPMENT	-	-	-	-	-	-	-	-
5461000 BUILDING R & M	-	-	-	-	-	-	-	-
5462000 OFFICE EQUIP R & M	4,500	-	-	-	-	-	-	-
5463000 COMPUTER EQUIP R & M	-	-	-	-	-	-	-	-
5465000 VEHICLE R & M	-	-	-	-	-	-	-	-
5467000 ALARM SYSTEM R & M	-	-	-	-	-	-	-	-
5470000 PRINTING & BINDING	20,000	-	-	-	-	-	-	-
5511000 GENERAL OFFICE SUPPLIES	56,000	-	-	-	-	-	-	-
5520000 OPERATING SUPPLIES	4,000	-	-	3,000	-	-	-	-
5540000 BOOKS,PUBS,SUBS,MEM	20,000	-	-	-	-	-	-	-
5540400 TRAINING	3,000	-	-	-	-	-	-	-
5540500 EDUCATION REIMBURSEMENT	1,000	500	500	-	1,000	-	-	-
OPERATING EXPENSES	144,000	500	1,500	258,500	1,000	-	-	-
INDIRECT FROM CLERK'S ADMIN	105,800	77,700	152,200	13,600	144,300	50,700	150,600	42,800
TOTAL EXPENDITURES	1,175,800	707,300	1,348,700	460,700	1,176,100	436,300	1,019,589	373,700
Full-Time Equivalents	15.00	12.25	24.00	4.00	22.75	8.00	17.75	6.75

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
REVENUES							
3316900 IV-D GRANT BILLINGS					-	350,211	350,211
3348200 CCOC FUNDING					2,865,497		2,865,497
348x/35x COURT FINES & FEES	666,247	2,426,225	2,313,929	415,455	9,049,192		9,049,192
TOTAL REVENUES	666,247	2,426,225	2,313,929	415,455	11,914,689	350,211	12,264,900
EXPENDITURES							
5120000 REGULAR SALARIES	831,900	368,200	411,500	1,496,700	7,072,208	246,792	7,319,000
5140000 OVERTIME	15,000	-	5,000	5,000	30,000	-	30,000
5210000 SOCIAL SECURITY TAX	50,000	21,800	24,600	88,700	419,869	14,631	434,500
5212000 MEDICARE	11,700	5,100	5,800	20,800	98,835	3,465	102,300
5221000 RETIREMENT	79,100	30,800	40,000	132,200	668,813	20,887	689,700
5231000 LIFE INSURANCE	1,200	500	600	2,000	9,915	385	10,300
5232000 HEALTH INSURANCE	248,400	75,600	108,000	421,200	1,892,427	62,373	1,954,800
5240000 WORKERS' COMP	1,700	800	900	3,100	14,822	578	15,400
5250000 UNEMPLOYMENT COMP	-	-	-	-	-	-	-
SALARIES & BENEFITS	1,239,000	502,800	596,400	2,169,700	10,206,889	349,111	10,556,000
5319000 OTHER PROF SERVICES	-	-	-	-	500		500
5340000 OTHER CONTRACTED SVC	-	-	-	-	-		-
5347150 LOCKHEED CDU	-	-	-	-	20,000		20,000
5349000 MISC CONTRACTUAL SVC	-	-	-	-	4,500		4,500
5400501 JURY MEAL	-	-	-	-	3,000		3,000
5400520 JURY PER DIEM	-	-	-	-	217,500		217,500
5401000 TRAVEL-OUT OF COUNTY	-	-	-	1,000	2,500		2,500
5402000 TRAVEL - IN COUNTY	500	500	100	1,000	5,100		5,100
5413000 TELEPHONE CELLULAR	-	-	-	-	-		-
5420200 POST/EXP/FREIGHT	-	-	-	-	-		-
5421000 POSTAGE/EXPRESS CHGS	-	-	-	-	37,500		37,500
5440000 RENTALS & LEASES	-	-	-	-	4,500		4,500
5441000 LEASES - EQUIPMENT	-	-	-	-	-		-
5461000 BUILDING R & M	-	-	-	-	-		-
5462000 OFFICE EQUIP R & M	-	-	-	-	4,500		4,500
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	-	-	-	-	56,000		56,000
5520000 OPERATING SUPPLIES	-	-	-	-	7,000		7,000
5540000 BOOKS,PUBS,SUBS,MEM	-	-	-	-	20,000		20,000
5540400 TRAINING	-	-	-	-	3,000		3,000
5540500 EDUCATION REIMBURSEMENT	2,000	1,000	-	500	6,500		6,500
OPERATING EXPENSES	2,500	1,500	100	2,500	412,100	-	412,100
INDIRECT FROM CLERK'S ADMIN	158,500	65,000	69,700	264,800	1,295,700	1,100	1,296,800
TOTAL EXPENDITURES	1,400,000	569,300	666,200	2,437,000	11,914,689	350,211	12,264,900
Full-Time Equivalents	25.00	10.25	11.00	41.75	198.50	6.50	205.00

CLERK OF COURTS
Brevard County, Florida

DETAILED REVENUE JUSTIFICATION
FY 2020

	2018 Actual	2019 Forecast	2019 Budget	2020 Budget
COURTS				
<u>Local Revenue</u>				
3481105 County Criminal Filing Fees	24,110.00	25,000	25,000	24,990
3481205 County Criminal Service Charge	80,421.39	80,000	80,000	78,419
3481305 County Criminal Court Costs	226,638.54	225,000	220,000	222,278
3482205 Circuit Criminal Service Charg	73,808.15	81,000	75,000	82,208
3482305 Circuit Criminal Court Costs	433,830.01	447,000	425,000	447,131
3483105 County Civil Filing Fees	2,096,067.57	2,193,000	1,975,000	2,240,835
3483205 County Civil Service Charges	90,103.08	87,000	85,000	85,717
3484105 Circuit Civil Filing Fees	1,631,321.37	1,652,000	1,525,000	1,658,726
3484110 Civil Filing Fees	8,971.64	10,000	9,000	10,381
3484205 Circuit Civil Service Charges	581,816.50	487,000	600,000	481,718
3484810 Child Support Program Revenue	5,586.07	3,000	6,000	2,464
3484820 Support (Non IV-D)	89,966.90	85,000	90,000	85,273
3485205 Traffic Service Charges	217,233.64	201,000	220,000	202,954
3485305 Traffic Court Costs	1,134,757.15	1,074,000	1,100,000	1,074,914
3486205 Juvenile Service Charges	503.03	500	-	491
3486305 Juvenile Court Costs		-	-	-
3487105 Probate Filing Fees	540,554.21	538,000	535,000	546,219
3487205 Probate Service Charges	64,817.79	51,000	65,000	52,347
3511005 Judgements & Fines - County Cr	85,007.23	75,000	80,000	72,699
3512005 Judgements & Fines - Circuit C	107,216.24	110,000	105,000	109,537
3515005 Judgements & Fines - Traffic	1,067,513.60	965,000	1,030,000	941,001
3590000 Other Fines and/or Forfeiture	180,229.11	275,000	300,000	232,091
3590005 10% Fine Revenue	335,665.04	355,000	350,000	360,739
3611100 Interest on SBA	633.10	700	-	-
3611200 Interest Other	1,163.73	55,000	-	30,000
3699100 Miscellaneous Revenue	674.51	5,000	-	6,060
Sub-Total	<u>9,078,609.60</u>	<u>9,080,200</u>	<u>8,900,000</u>	<u>9,049,192</u>
<u>CCOC Funding</u>				
3348210 State Funding Article V Operations	1,597,091.24	2,066,119	2,215,588	2,412,975
3348210 Article V Revenue - Jury	470,683.16	409,057	439,788	452,522
Sub-Total	<u>2,067,774.40</u>	<u>2,475,176</u>	<u>2,655,376</u>	<u>2,865,497</u>
Sub-Total - CCOC Budget	<u>11,146,384.00</u>	<u>11,555,376</u>	<u>11,555,376</u>	<u>11,914,689</u>
<u>Other Funding Sources</u>				
3316900 IV-D Reimbursement Grant	354,825.96	350,224	350,224	350,211
3819970 County Facilities				
Sub-Total	<u>354,825.96</u>	<u>350,224</u>	<u>350,224</u>	<u>350,211</u>
Sub-Total Courts General Fund	<u>11,501,209.96</u>	<u>11,905,600</u>	<u>11,905,600</u>	<u>12,264,900</u>
<u>10% Fine Revenue</u>				
3590005 10% Fine Revenue	-	-	-	-
Total Courts	<u>11,501,209.96</u>	<u>11,905,600</u>	<u>11,905,600</u>	<u>12,264,900</u>
OFFICIAL RECORDS				
<u>General Fund</u>				
3411100 Recording Fees	2,670,988.72	2,590,000	2,325,000	2,400,000
3419110 State Stamp Commission	275,159.53	280,000	240,000	270,000

CLERK OF COURTS
Brevard County, Florida

DETAILED REVENUE JUSTIFICATION
FY 2020

	2018 Actual	2019 Forecast	2019 Budget	2020 Budget
3419120 Intangible Tax Commission	47,288.51	48,000	35,000	45,000
3419210 Marriage License Fee	153,600.00	150,000	150,000	150,000
3419220 Marriage Ceremony Fees	41,040.00	43,000	40,000	40,000
3419300 Passport Fees	335,860.00	375,000	380,000	380,000
3419310 Passport Photo Fees	64,592.90	62,000	60,000	60,000
3494100 Record Fin Repro Copies Etc	199,085.52	190,000	200,000	200,000
3499900 Official Records CD Sales	-	-	-	-
3611100 Interest on SBA	299.47	400	-	-
3611200 Interest Other	550.44	33,000	-	29,300
3699100 Miscellaneous Revenue	200,176.56	260,000	200,000	225,000
Sub-Total	3,988,641.65	4,031,400	3,630,000	3,799,300
<u>PRM Fund</u>				
3411500 PRM Recording Fee	405,075.07	394,000	350,000	365,000
<u>Technology Fund</u>				
3411510 Technology Recording Fee	1,160,849.83	1,138,142	1,015,000	1,045,000
Total Official Records	5,554,566.55	5,563,542	4,995,000	5,209,300
BOARD DEPARTMENTS				
<u>Transfers</u>				
3819900 County Finance	1,735,800.00	1,739,800	1,739,800	1,731,400
3819920 Clerk to the Board	334,200.00	330,200	330,200	338,600
3819970 County Facilities	165,000.00	200,000	200,000	200,000
Total Board Departments	2,235,000.00	2,270,000	2,270,000	2,270,000
3840010 Other Financing Sources - Capital Lease	-	-	-	-
Grand Total All Revenues	19,290,776.51	19,739,142	19,170,600	19,744,200

CLERK OF COURTS
Brevard County, Florida

COMPARATIVE ANALYSIS OF CHANGES IN BUDGETED POSITIONS
FY 2020 VS. FY 2019

	2019	2020	
	FTE	FTE	Incr/(Decr)
ADMINISTRATIVE & SUPPORT SERVICES			
Administrative	11.00	11.00	-
Clerk's Accounting	5.75	6.00	0.25
Sub-Total	<u>16.75</u>	<u>17.00</u>	<u>0.25</u>
DIRECT EMPLOYEES:			
COURTS			
ADMIN & SUPPORT SERVICES			
Administrative / Operations	15.00	15.00	-
Call Center	11.25	12.25	1.00
Records Center	26.50	24.00	(2.50)
Jury Management	3.50	4.00	0.50
Sub-Total	<u>56.25</u>	<u>55.25</u>	<u>(1.00)</u>
CIRCUIT COURT			
Circuit Civil	19.75	22.75	3.00
Probate	8.00	8.00	-
Child Support	6.00	6.00	-
Family Division	18.50	17.75	(0.75)
Juvenile	9.00	6.75	(2.25)
Circuit Criminal	25.50	25.00	(0.50)
Sub-Total	<u>86.75</u>	<u>86.25</u>	<u>(0.50)</u>
COUNTY COURT			
County Civil	10.25	10.25	-
Traffic	12.00	11.00	(1.00)
County Criminal	37.00	41.75	4.75
Foreclosure	-	-	-
Sub-Total	<u>59.25</u>	<u>63.00</u>	<u>3.75</u>
Sub-Total Courts	<u>202.25</u>	<u>204.50</u>	<u>2.25</u>
RECORDING	38.75	39.75	1.00
CLERK OF BOARD			
Board Finance & Accounting	22.75	22.00	(0.75)
Board Minutes & Records	5.00	5.00	-
Sub-Total Clerk of Board	<u>27.75</u>	<u>27.00</u>	<u>(0.75)</u>
Sub-Total Direct EE's	<u>268.75</u>	<u>271.25</u>	<u>2.50</u>
INFORMATION SYSTEMS	14.50	14.50	-
TOTAL	<u>300.00</u>	<u>302.75</u>	<u>2.75</u>

Brevard County, Florida

SUMMARY OF BUDGETS BY DEPARTMENTS
FY 2020

	2018 Actual	2019 Forecast	2019 Budget	2020 Budget
GENERAL FUND:				
ADMINISTRATIVE & SUPPORT SERVICES				
Administrative	1,318,990.08	1,281,910	1,287,100	1,323,600
Clerk's Accounting	353,644.35	377,110	363,000	396,500
Sub-Total	<u>1,672,634.43</u>	<u>1,659,020</u>	<u>1,650,100</u>	<u>1,720,100</u>
COURTS				
ADMIN & SUPPORT SERVICES				
Administrative / Operations	1,136,131.35	1,112,911	1,226,000	1,214,000
Call Center	571,689.81	584,571	554,200	629,600
Records Center	931,244.42	1,315,059	1,278,100	1,196,500
Jury Management	402,783.96	376,292	405,200	447,100
Sub-Total	<u>3,041,849.54</u>	<u>3,388,833</u>	<u>3,463,500</u>	<u>3,487,200</u>
CIRCUIT COURT				
Circuit Civil	827,270.13	848,756	858,700	1,031,800
Probate	463,658.62	453,248	404,500	385,600
Child Support	341,077.59	351,094	351,300	362,700
Family Division	847,075.39	965,882	862,800	855,400
Juvenile	451,754.25	381,418	439,900	330,900
Circuit Criminal	1,310,137.66	1,308,734	1,267,700	1,241,500
Sub-Total	<u>4,240,973.64</u>	<u>4,309,132</u>	<u>4,184,900</u>	<u>4,207,900</u>
COUNTY COURT				
County Civil	454,224.87	479,476	492,400	504,300
Traffic	606,566.07	510,125	628,500	596,500
County Criminal	1,903,914.57	1,969,525	1,894,500	2,172,200
Foreclosure	-	-	-	-
Sub-Total	<u>2,964,705.51</u>	<u>2,959,126</u>	<u>3,015,400</u>	<u>3,273,000</u>
Sub-Total Courts	<u>10,247,528.69</u>	<u>10,657,091</u>	<u>10,663,800</u>	<u>10,968,100</u>
RECORDING	3,742,268.21	3,792,192	3,392,100	3,547,200
CLERK OF BOARD				
Board Finance & Accounting	1,523,069.55	1,586,978	1,598,400	1,588,500
Board Minutes & Records	292,401.21	301,103	301,200	310,300
Sub-Total Clerk of Board	<u>1,815,470.76</u>	<u>1,888,081</u>	<u>1,899,600</u>	<u>1,898,800</u>
Board Facilities	246,950.31	210,616	200,000	200,000
Sub-Total General Fund	<u>17,724,852.40</u>	<u>18,207,000</u>	<u>17,805,600</u>	<u>18,334,200</u>
INFORMATION SYSTEMS	1,208,944.89	1,114,510	1,015,000	1,045,000
PUBLIC RECORDS MODERNIZATION	414,409.49	368,063	350,000	365,000
TOTAL	<u>19,348,206.78</u>	<u>19,689,573</u>	<u>19,170,600</u>	<u>19,744,200</u>

CLERK OF COURTS
Brevard County, Florida

SUMMARY OF BUDGETS BY COST CENTERS
FY 2020

	2018 Actual	2019 Forecast	2019 Budget	2020 Budget
GENERAL FUND				
ADMINISTRATION				
SALARIES & BENEFITS	1,005,004.91	990,403	957,000	990,600
OPERATING EXPENSES	313,985.17	291,507	330,100	333,000
CAPITAL OUTLAY	-	-	-	-
TOTAL	<u>1,318,990.08</u>	<u>1,281,910</u>	<u>1,287,100</u>	<u>1,323,600</u>
CLERK'S FINANCE				
SALARIES & BENEFITS	348,716.83	373,848	355,800	391,000
OPERATING EXPENSES	4,927.52	3,262	7,200	5,500
CAPITAL OUTLAY	-	-	-	-
TOTAL	<u>353,644.35</u>	<u>377,110</u>	<u>363,000</u>	<u>396,500</u>
COURTS ADMINISTRATION				
SALARIES & BENEFITS	1,008,506.15	984,726	1,072,500	1,070,000
OPERATING EXPENSES	127,625.20	128,185	153,500	144,000
CAPITAL OUTLAY	-	-	-	-
TOTAL	<u>1,136,131.35</u>	<u>1,112,911</u>	<u>1,226,000</u>	<u>1,214,000</u>
CALL CENTER				
SALARIES & BENEFITS	571,689.81	583,937	552,700	629,100
OPERATING EXPENSES	-	634	1,500	500
TOTAL	<u>571,689.81</u>	<u>584,571</u>	<u>554,200</u>	<u>629,600</u>
RECORDS CENTER				
SALARIES & BENEFITS	928,952.15	1,313,206	1,276,000	1,195,000
OPERATING EXPENSES	2,292.27	1,853	2,100	1,500
TOTAL	<u>931,244.42</u>	<u>1,315,059</u>	<u>1,278,100</u>	<u>1,196,500</u>
JURY MANAGEMENT				
SALARIES & BENEFITS	167,688.45	136,332	146,200	188,600
OPERATING EXPENSES	235,095.51	239,960	259,000	258,500
TOTAL	<u>402,783.96</u>	<u>376,292</u>	<u>405,200</u>	<u>447,100</u>
CIRCUIT CIVIL				
SALARIES & BENEFITS	823,892.25	847,397	856,800	1,030,800
OPERATING EXPENSES	3,377.88	1,359	1,900	1,000
TOTAL	<u>827,270.13</u>	<u>848,756</u>	<u>858,700</u>	<u>1,031,800</u>
PROBATE				
SALARIES & BENEFITS	463,182.42	452,131	404,300	385,600
OPERATING EXPENSES	476.20	1,117	200	-
TOTAL	<u>463,658.62</u>	<u>453,248</u>	<u>404,500</u>	<u>385,600</u>
CHILD SUPPORT				
SALARIES & BENEFITS	341,077.59	351,094	351,300	362,700
OPERATING EXPENSES	-	-	-	-
TOTAL	<u>341,077.59</u>	<u>351,094</u>	<u>351,300</u>	<u>362,700</u>
FAMILY DIVISION				
SALARIES & BENEFITS	846,881.07	965,827	862,600	855,400
OPERATING EXPENSES	194.32	55	200	-

CLERK OF COURTS
Brevard County, Florida

SUMMARY OF BUDGETS BY COST CENTERS
FY 2020

	2018 Actual	2019 Forecast	2019 Budget	2020 Budget
TOTAL	847,075.39	965,882	862,800	855,400
JUVENILE				
SALARIES & BENEFITS	451,717.73	381,418	439,900	330,900
OPERATING EXPENSES	36.52	-	-	-
TOTAL	451,754.25	381,418	439,900	330,900
CIRCUIT CRIMINAL				
SALARIES & BENEFITS	1,307,527.75	1,305,231	1,265,700	1,239,000
OPERATING EXPENSES	2,609.91	3,503	2,000	2,500
TOTAL	1,310,137.66	1,308,734	1,267,700	1,241,500
COUNTY CIVIL				
SALARIES & BENEFITS	452,972.92	478,119	489,300	502,800
OPERATING EXPENSES	1,251.95	1,357	3,100	1,500
TOTAL	454,224.87	479,476	492,400	504,300
TRAFFIC				
SALARIES & BENEFITS	606,145.46	509,927	628,300	596,400
OPERATING EXPENSES	420.61	198	200	100
TOTAL	606,566.07	510,125	628,500	596,500
COUNTY CRIMINAL				
SALARIES & BENEFITS	1,899,291.39	1,968,665	1,891,400	2,169,700
OPERATING EXPENSES	4,623.18	860	3,100	2,500
TOTAL	1,903,914.57	1,969,525	1,894,500	2,172,200
RECORDING				
SALARIES & BENEFITS	2,292,403.69	2,077,738	1,907,600	1,949,000
OPERATING EXPENSES	1,419,536.62	1,673,854	1,484,500	1,598,200
CAPITAL OUTLAY	30,327.90	40,600	-	-
TOTAL	3,742,268.21	3,792,192	3,392,100	3,547,200
BOARD FINANCE & ACCOUNTING				
SALARIES & BENEFITS	1,497,120.95	1,573,150	1,537,200	1,540,100
OPERATING EXPENSES	8,081.74	13,828	61,200	48,400
CAPITAL OUTLAY	17,866.86	-	-	-
TOTAL	1,523,069.55	1,586,978	1,598,400	1,588,500
BOARD MINUTES & RECORDS				
SALARIES & BENEFITS	270,628.90	279,259	276,700	285,800
OPERATING EXPENSES	21,772.31	21,844	24,500	24,500
CAPITAL OUTLAY	-	-	-	-
TOTAL	292,401.21	301,103	301,200	310,300
BOARD FACILITIES	246,950.31	210,616	200,000	200,000
TOTAL GENERAL FUND				
SALARIES & BENEFITS	15,283,400.42	15,572,408	15,271,300	15,712,500
OPERATING EXPENSES	2,393,257.22	2,593,992	2,534,300	2,621,700
CAPITAL OUTLAY	48,194.76	40,600	-	-
TOTAL	17,724,852.40	18,207,000	17,805,600	18,334,200

CLERK OF COURTS
Brevard County, Florida

SUMMARY OF BUDGETS BY COST CENTERS
FY 2020

	2018 Actual	2019 Forecast	2019 Budget	2020 Budget
TECHNOLOGY FUND				
SALARIES & BENEFITS	928,687.12	1,019,438	930,200	1,008,100
OPERATING EXPENSES	255,072.77	84,286	84,800	36,900
CAPITAL OUTLAY	25,185.00	10,786	-	-
TOTAL	<u>1,208,944.89</u>	<u>1,114,510</u>	<u>1,015,000</u>	<u>1,045,000</u>
PRM FUND				
SALARIES & BENEFITS	-	-	-	-
OPERATING EXPENSES	365,208.39	230,087	350,000	365,000
CAPITAL OUTLAY	49,201.10	137,977	-	-
TOTAL	<u>414,409.49</u>	<u>368,063</u>	<u>350,000</u>	<u>365,000</u>
TOTAL ALL FUNDS				
SALARIES & BENEFITS	16,212,087.54	16,591,846	16,201,500	16,720,600
OPERATING EXPENSES	3,013,538.38	2,908,365	2,969,100	3,023,600
CAPITAL OUTLAY	122,580.86	189,363	-	-
TOTAL	<u>19,348,206.78</u>	<u>19,689,573</u>	<u>19,170,600</u>	<u>19,744,200</u>

CLERK OF COURTS
Brevard County, Florida

DETAILED EXPENDITURE JUSTIFICATION
FY 2020

	Salary	2018 Actual	2019 Forecast	2019 Budget	2020 Budget
<u>50100 ADMINISTRATION</u>					
5110000 EXECUTIVE SALARIES					
Clerk of Court	155,000	152,048.00	153,242	153,242	155,000
5120000 REGULAR SALARIES		532,487.38	525,297	512,258	525,800
Chief Deputy	90,000				
Human Resources Director	63,300				
INTERNAL AUDITOR	56,100				
Staff Attorney	53,000				
OPERATIONS SUPPORT SUPERVISOR	50,900				
PROGRAMMER/ANALYST	45,300				
ADMINISTRATIVE ASSISTANT	44,800				
HUMAN RESOURCES ADMINISTRATOR II	44,200				
ADMINISTRATIVE ASSISTANT	40,100				
PARALEGAL	38,100				
Total	525,800				
5130000 OTHER SALARIES		-	-		
5140000 OVERTIME		44.22	-		
5150000 SPECIAL PAY		-	-		
5150100 ANNUAL SICK PAY		13,044.97	7,012		
5153000 SEVERANCE PAY		-	-		
5154000 HEALTH INSURANCE WAIVER		-	-		
5210000 SOCIAL SECURITY TAX		39,581.12	38,309	39,300	40,200
5212000 MEDICARE		9,526.61	9,291	9,200	9,400
5221000 RETIREMENT		128,194.41	136,836	121,100	139,100
5231000 LIFE INSURANCE		1,765.02	1,139	1,700	900
5232000 HEALTH INSURANCE		126,970.10	117,968	118,800	118,800
5238000 LTD - CLERK		-	-		
5240000 WORKERS' COMP		1,343.08	1,309	1,400	1,400
5250000 UNEMPLOYMENT COMP		-	-		
SALARIES & BENEFITS		1,005,004.91	990,403	957,000	990,600
5311000 LEGAL SERVICES		64,120.14	8,068	70,000	70,000
5319000 OTHER PROF SERVICES		1,855.00	642	1,000	1,000
5320000 ACCOUNTING/AUDITING		45,290.00	48,645	45,000	45,000
5340000 OTHER CONTRACTED SVC		41,455.42	45,260	40,000	45,000
5347150 LOCKHEED CDU		-	-		
5349000 MISC CONTRACTUAL SVC		-	-		
5400501 JURY MEAL		-	-		
5400520 JURY PER DIEM		-	-		
5401000 TRAVEL-OUT OF COUNTY		4,708.26	1,645	3,000	2,000
5402000 TRAVEL - IN COUNTY		61.04	55	500	500
5403000 INCIDENTAL TRAVEL EXP		126.22	115		
5413000 TELEPHONE CELLULAR		-	-		
5419000 OTHER COMMUNICATIONS		-	-		
5420200 POST/EXP/FREIGHT		-	-		
5421000 POSTAGE/EXPRESS CHGS		126,056.19	171,602	150,000	150,000
5440000 RENTALS & LEASES		-	1,270	500	500

CLERK OF COURTS
Brevard County, Florida

DETAILED EXPENDITURE JUSTIFICATION
FY 2020

Salary	2018 Actual	2019 Forecast	2019 Budget	2020 Budget
<u>50100 ADMINISTRATION</u>				
5441000 LEASES - EQUIPMENT		-		
5450300 BLDGS & CONTENTS INS		-		
5452000 AUTO INSURANCE		-		
5460000 REPAIR/MAINT SVCS		-		
5461000 BUILDING R & M	1,782.52	-		
5462000 OFFICE EQUIP R & M	348.00	-	500	500
5463000 COMPUTER EQUIP R & M	125.67	-		
5464000 COMPUTER SOFTWARE R & M	-	-		
5465000 VEHICLE R & M	-	-		
5466000 SOFTWARE LICENSE RR	-	-		
5467000 ALARM SYSTEM R & M	150.00	800		
5470000 PRINTING & BINDING	166.85	100		
5481000 EMPLOYMENT ADS	299.00	-	500	500
5482000 LEGAL ADS		-		
5490000 OTHER CURRENT CHARGES	28.15	13		
5510000 OFFICE SUPPLIES		-		
5511000 GENERAL OFFICE SUPPLIES	4,030.04	2,264	3,500	3,500
5511400 OFFICE EQUIP NON-CAPITAL	4,923.83	481	2,000	1,000
5515000 PLAQUES, PINS, ETC	1,695.60	1,762	1,500	1,500
5520000 OPERATING SUPPLIES	83.99	-		
5521500 GAS, OIL, ETC	26.89	61		
5522000 PHOTOGRAPHIC SUPPLIES	-	207	500	500
5540000 BOOKS,PUBS,SUBS,MEM	2,710.46	3,376	1,500	1,500
5540400 TRAINING	13,941.90	4,841	9,100	9,000
5540500 EDUCATION REIMBURSEMENT	-	300	1,000	1,000
OPERATING EXPENSES	313,985.17	291,507	330,100	333,000
5640100 OFFICE FURN & EQUIP		-		
5640200 COMPUTER EQUIPMENT		-		
5640300 COMPUTER SOFTWARE		-		
5647000 AUTOS & TRUCKS		-		
5649000 OTHER EQUIPMENT		-		
5649900 CENTRAL REC CAPITAL		-		
CAPITAL OUTLAY	-	-	-	-
TOTAL EXPENDITURES	1,318,990.08	1,281,910	1,287,100	1,323,600

CLERK OF COURTS
Brevard County, Florida

DETAILED EXPENDITURE JUSTIFICATION
FY 2020

	Salary	2018 Actual	2019 Forecast	2019 Budget	2020 Budget
<u>50200 CLERK'S FINANCE</u>					
5110000 EXECUTIVE SALARIES				-	-
5120000 REGULAR SALARIES		243,555.70	257,426	250,400	269,900
CLERKS FINANCE SUPERVISOR	74,100				
Accountant V	55,600				
ASSISTANT CLERK'S FINANCE SUPERVISOR	51,400				
Accountant III	39,100				
Accounting Specialist III	27,800				
Accounting Specialist I	21,900				
Total	<u>269,900</u>				
5130000 OTHER SALARIES			-		
5140000 OVERTIME		-	-		
5150000 SPECIAL PAY		-	-		
5150100 ANNUAL SICK PAY		1,787.52	418		
5153000 SEVERANCE PAY			-		
5154000 HEALTH INSURANCE WAIVER		-	-		
5210000 SOCIAL SECURITY TAX		14,625.58	15,260	14,800	16,000
5212000 MEDICARE		3,420.49	3,569	3,500	3,800
5221000 RETIREMENT		30,009.34	32,814	31,800	35,500
5231000 LIFE INSURANCE		611.49	442	700	400
5232000 HEALTH INSURANCE		54,362.20	63,553	54,000	64,800
5238000 LTD - CLERK			-		
5240000 WORKERS' COMP		344.51	366	600	600
5250000 UNEMPLOYMENT COMP		-	-		
SALARIES & BENEFITS		<u>348,716.83</u>	<u>373,848</u>	<u>355,800</u>	<u>391,000</u>
5311000 LEGAL SERVICES			-		
5319000 OTHER PROF SERVICES			-		
5320000 ACCOUNTING/AUDITING			-		
5340000 OTHER CONTRACTED SVC			-		
5347150 LOCKHEED CDU			-		
5349000 MISC CONTRACTUAL SVC			-		
5400501 JURY MEAL			-		
5400520 JURY PER DIEM			-		
5401000 TRAVEL-OUT OF COUNTY		131.00	-	300	300
5402000 TRAVEL - IN COUNTY		63.22	250	200	200
5403000 INCIDENTAL TRAVEL EXP		-	-		
5413000 TELEPHONE CELLULAR			-		
5419000 OTHER COMMUNICATIONS			-		
5420200 POST/EXP/FREIGHT			-		
5421000 POSTAGE/EXPRESS CHGS			-		
5440000 RENTALS & LEASES			-		
5441000 LEASES - EQUIPMENT			-		
5450300 BLDGS & CONTENTS INS			-		
5452000 AUTO INSURANCE			-		
5460000 REPAIR/MAINT SVCS			-		
5461000 BUILDING R & M			-		

CLERK OF COURTS
Brevard County, Florida

DETAILED EXPENDITURE JUSTIFICATION
FY 2020

	Salary	2018 Actual	2019 Forecast	2019 Budget	2020 Budget
<u>50200 CLERK'S FINANCE</u>					
5462000 OFFICE EQUIP R & M		345.00	-		
5463000 COMPUTER EQUIP R & M			-		
5464000 COMPUTER SOFTWARE R & M		769.00	85	500	500
5465000 VEHICLE R & M			-		
5466000 SOFTWARE LICENSE RR		199.00	798		
5467000 ALARM SYSTEM R & M			-		
5470000 PRINTING & BINDING		2,147.27	1,045	4,000	3,000
5481000 EMPLOYMENT ADS			-		
5482000 LEGAL ADS		-	492		
5490000 OTHER CURRENT CHARGES			-		
5510000 OFFICE SUPPLIES			-		
5511000 GENERAL OFFICE SUPPLIES		396.21	-	500	500
5511400 OFFICE EQUIP NON-CAPITAL		610.15	-		
5515000 PLAQUES, PINS, ETC			-		
5520000 OPERATING SUPPLIES			-		
5521500 GAS, OIL, ETC			-		
5522000 PHOTOGRAPHIC SUPPLIES			-		
5540000 BOOKS,PUBS,SUBS,MEM		217.67	592	700	500
5540400 TRAINING		49.00	-	1,000	500
5540500 EDUCATION REIMBURSEMENT			-		
OPERATING EXPENSES		4,927.52	3,262	7,200	5,500
5640100 OFFICE FURN & EQUIP			-		
5640200 COMPUTER EQUIPMENT			-		
5640300 COMPUTER SOFTWARE			-		
5647000 AUTOS & TRUCKS			-		
5649000 OTHER EQUIPMENT			-		
5649900 CENTRAL REC CAPITAL			-		
CAPITAL OUTLAY		-	-	-	-
TOTAL EXPENDITURES		353,644.35	377,110	363,000	396,500

CLERK OF COURTS
Brevard County, Florida

DETAILED EXPENDITURE JUSTIFICATION
FY 2020

	Salary	2018 Actual	2019 Forecast	2019 Budget	2020 Budget
<u>51000 COURT ADMINISTRATION-TITUSVILLE</u>					
5110000 EXECUTIVE SALARIES				-	-
5120000 REGULAR SALARIES		263,519.75	269,662	269,300	277,200
BRANCH MANAGER	66,400				
Court Supervisor	60,200				
Court Supervisor	55,000				
Court Supervisor	51,400				
Court Supervisor	44,200				
Total	277,200				
5130000 OTHER SALARIES			-		
5140000 OVERTIME			-		
5150000 SPECIAL PAY			-		
5150100 ANNUAL SICK PAY		8,927.13	2,398		
5153000 SEVERANCE PAY			-		
5154000 HEALTH INSURANCE WAIVER		(30.00)	-		
5210000 SOCIAL SECURITY TAX		15,351.51	15,180	15,900	16,400
5212000 MEDICARE		3,590.23	3,550	3,800	3,900
5221000 RETIREMENT		39,721.10	38,850	38,700	41,600
5231000 LIFE INSURANCE		704.09	464	700	400
5232000 HEALTH INSURANCE		55,265.52	53,999	54,000	54,000
5238000 LTD - CLERK			-		
5240000 WORKERS' COMP		517.00	522	600	600
5250000 UNEMPLOYMENT COMP			-		
SALARIES & BENEFITS		387,566.33	384,625	383,000	394,100
5311000 LEGAL SERVICES			-	-	-
5319000 OTHER PROF SERVICES		432.70	103	500	500
5320000 ACCOUNTING/AUDITING			-		
5340000 OTHER CONTRACTED SVC			-		
5347150 LOCKHEED CDU		19,870.86	16,748	20,000	20,000
5349000 MISC CONTRACTUAL SVC		2,435.84	2,105	2,500	2,500
5400501 JURY MEAL			-		
5400520 JURY PER DIEM			-		
5401000 TRAVEL-OUT OF COUNTY		1,057.44	1,910	500	1,500
5402000 TRAVEL - IN COUNTY		730.06	1,711	1,500	1,500
5403000 INCIDENTAL TRAVEL EXP		36.98	-		
5413000 TELEPHONE CELLULAR			-		
5419000 OTHER COMMUNICATIONS			-		
5420200 POST/EXP/FREIGHT			-		
5421000 POSTAGE/EXPRESS CHGS		2,365.61	2,105	3,000	2,500
5440000 RENTALS & LEASES		1,082.07	3,247	1,500	2,000
5441000 LEASES - EQUIPMENT			-	-	-
5450300 BLDGS & CONTENTS INS			-		
5452000 AUTO INSURANCE			-		
5460000 REPAIR/MAINT SVCS			-		
5461000 BUILDING R & M			-		
5462000 OFFICE EQUIP R & M		8,678.00	3,330	10,000	3,500

CLERK OF COURTS
Brevard County, Florida

DETAILED EXPENDITURE JUSTIFICATION
FY 2020

	Salary	2018 Actual	2019 Forecast	2019 Budget	2020 Budget
<u>51000 COURT ADMINISTRATION-TITUSVILLE</u>					
5463000	COMPUTER EQUIP R & M		-		
5464000	COMPUTER SOFTWARE R & M		-		
5465000	VEHICLE R & M		-		
5466000	SOFTWARE LICENSE RR		-		
5467000	ALARM SYSTEM R & M		-		
5470000	PRINTING & BINDING	15,440.15	17,360	20,000	20,000
5481000	EMPLOYMENT ADS		-		
5482000	LEGAL ADS	(421.54)	(71)	-	-
5490000	OTHER CURRENT CHARGES		-		
5510000	OFFICE SUPPLIES		-		
5511000	GENERAL OFFICE SUPPLIES	31,229.51	32,170	30,000	35,000
5511400	OFFICE EQUIP NON-CAPITAL	30.53	236		
5515000	PLAQUES, PINS, ETC	56.21	-		
5520000	OPERATING SUPPLIES		4,118	1,000	4,000
5521500	GAS, OIL, ETC		-		
5522000	PHOTOGRAPHIC SUPPLIES		-		
5540000	BOOKS,PUBS,SUBS,MEM	12,686.59	11,793	13,000	15,000
5540400	TRAINING	(3,029.79)	2,490		2,000
5540500	EDUCATION REIMBURSEMENT	600.00	600		1,000
	OPERATING EXPENSES	93,281.22	99,955	103,500	111,000
5640100	OFFICE FURN & EQUIP		-		
5640200	COMPUTER EQUIPMENT		-		
5640300	COMPUTER SOFTWARE		-		
5647000	AUTOS & TRUCKS		-		
5649000	OTHER EQUIPMENT		-		
5649900	CENTRAL REC CAPITAL		-		
	CAPITAL OUTLAY	-	-	-	-
	TOTAL EXPENDITURES	480,847.55	484,580	486,500	505,100

CLERK OF COURTS
Brevard County, Florida

DETAILED EXPENDITURE JUSTIFICATION
FY 2020

	Salary	2018 Actual	2019 Forecast	2019 Budget	2020 Budget
<u>51003 COURT ADMINISTRATION-MERRITT ISLAND</u>					
5110000 EXECUTIVE SALARIES				-	-
5120000 REGULAR SALARIES		43,000.09	44,035	44,000	45,300
Court Supervisor	45,300				
Total	45,300				
5130000 OTHER SALARIES			-		
5140000 OVERTIME			-		
5150000 SPECIAL PAY			-		
5150100 ANNUAL SICK PAY			-		
5153000 SEVERANCE PAY			-		
5154000 HEALTH INSURANCE WAIVER			-		
5210000 SOCIAL SECURITY TAX		2,410.34	2,692	2,600	2,700
5212000 MEDICARE		563.70	630	700	700
5221000 RETIREMENT		3,447.70	3,663	3,600	3,800
5231000 LIFE INSURANCE		115.51	77	200	100
5232000 HEALTH INSURANCE		10,872.44	10,800	10,800	10,800
5238000 LTD - CLERK			-		
5240000 WORKERS' COMP		84.40	85	100	100
5250000 UNEMPLOYMENT COMP		-	-		
SALARIES & BENEFITS		60,494.18	61,982	62,000	63,500
5311000 LEGAL SERVICES			-		
5319000 OTHER PROF SERVICES			-		
5320000 ACCOUNTING/AUDITING			-		
5340000 OTHER CONTRACTED SVC			-		
5347150 LOCKHEED CDU			-		
5349000 MISC CONTRACTUAL SVC			-		
5400501 JURY MEAL			-		
5400520 JURY PER DIEM			-		
5401000 TRAVEL-OUT OF COUNTY			-		
5402000 TRAVEL - IN COUNTY			-		
5403000 INCIDENTAL TRAVEL EXP			-		
5413000 TELEPHONE CELLULAR			-		
5419000 OTHER COMMUNICATIONS			-		
5420200 POST/EXP/FREIGHT			-		
5421000 POSTAGE/EXPRESS CHGS			63		
5440000 RENTALS & LEASES			-		
5441000 LEASES - EQUIPMENT			-		
5450300 BLDGS & CONTENTS INS			-		
5452000 AUTO INSURANCE			-		
5460000 REPAIR/MAINT SVCS			-		
5461000 BUILDING R & M			-		
5462000 OFFICE EQUIP R & M		43.60	-		
5463000 COMPUTER EQUIP R & M			23		
5464000 COMPUTER SOFTWARE R & M			-		

CLERK OF COURTS
Brevard County, Florida

DETAILED EXPENDITURE JUSTIFICATION
FY 2020

	Salary	2018 Actual	2019 Forecast	2019 Budget	2020 Budget
<u>51003 COURT ADMINISTRATION-MERRITT ISLAND</u>					
5465000 VEHICLE R & M			-		
5466000 SOFTWARE LICENSE RR			-		
5467000 ALARM SYSTEM R & M			-		
5470000 PRINTING & BINDING			-		
5481000 EMPLOYMENT ADS			-		
5482000 LEGAL ADS			-		
5490000 OTHER CURRENT CHARGES			-		
5510000 OFFICE SUPPLIES			-		
5511000 GENERAL OFFICE SUPPLIES		26.99	87		
5511400 OFFICE EQUIP NON-CAPITAL			-		
5515000 PLAQUES, PINS, ETC			-		
5520000 OPERATING SUPPLIES			-		
5521500 GAS, OIL, ETC			-		
5522000 PHOTOGRAPHIC SUPPLIES			55		
5540000 BOOKS,PUBS,SUBS,MEM			-		
5540400 TRAINING			-		
5540500 EDUCATION REIMBURSEMENT			-		
OPERATING EXPENSES		<u>70.59</u>	<u>228</u>	<u>-</u>	<u>-</u>
5640100 OFFICE FURN & EQUIP			-		
5640200 COMPUTER EQUIPMENT			-		
5640300 COMPUTER SOFTWARE			-		
5647000 AUTOS & TRUCKS			-		
5649000 OTHER EQUIPMENT			-		
5649900 CENTRAL REC CAPITAL			-		
CAPITAL OUTLAY		<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL EXPENDITURES		<u>60,564.77</u>	<u>62,210</u>	<u>62,000</u>	<u>63,500</u>

CLERK OF COURTS
Brevard County, Florida

DETAILED EXPENDITURE JUSTIFICATION
FY 2020

	Salary	2018 Actual	2019 Forecast	2019 Budget	2020 Budget
51005 COURT ADMINISTRATION-VIERA					
5110000 EXECUTIVE SALARIES				-	-
5120000 REGULAR SALARIES		280,732.19	274,195	347,900	330,000
BRANCH MANAGER	66,400				
Court Supervisor	54,500				
Court Supervisor	47,300				
Court Supervisor	43,200				
Court Supervisor	42,700				
Court Supervisor	41,700				
ADMINISTRATIVE ASSISTANT	34,200				
Total	330,000				
5130000 OTHER SALARIES			-		
5140000 OVERTIME		177.32	540		
5150000 SPECIAL PAY			-		
5150100 ANNUAL SICK PAY		3,715.99	-		
5153000 SEVERANCE PAY			-		
5154000 HEALTH INSURANCE WAIVER			-		
5210000 SOCIAL SECURITY TAX		16,650.79	15,964	20,600	19,500
5212000 MEDICARE		3,894.12	3,734	4,900	4,600
5221000 RETIREMENT		34,006.78	35,248	39,200	39,500
5231000 LIFE INSURANCE		749.56	479	900	500
5232000 HEALTH INSURANCE		63,157.74	64,799	75,600	75,600
5238000 LTD - CLERK			-		
5240000 WORKERS' COMP		550.53	534	700	700
5250000 UNEMPLOYMENT COMP			-		
SALARIES & BENEFITS		403,635.02	395,493	489,800	470,400
5311000 LEGAL SERVICES			-		
5319000 OTHER PROF SERVICES			-		
5320000 ACCOUNTING/AUDITING			-		
5340000 OTHER CONTRACTED SVC			-		
5347150 LOCKHEED CDU			-		
5349000 MISC CONTRACTUAL SVC		1,563.18	886	1,500	1,500
5400501 JURY MEAL			-		
5400520 JURY PER DIEM			-		
5401000 TRAVEL-OUT OF COUNTY		102.68	-	500	
5402000 TRAVEL - IN COUNTY		43.82	22	500	
5403000 INCIDENTAL TRAVEL EXP			-		
5413000 TELEPHONE CELLULAR			-		
5419000 OTHER COMMUNICATIONS			-		
5420200 POST/EXP/FREIGHT			-		
5421000 POSTAGE/EXPRESS CHGS		100.62	11		
5440000 RENTALS & LEASES		853.83	1,035	1,000	1,000
5441000 LEASES - EQUIPMENT			-		
5450300 BLDGS & CONTENTS INS			-		
5452000 AUTO INSURANCE			-		
5460000 REPAIR/MAINT SVCS			-		

CLERK OF COURTS
Brevard County, Florida

DETAILED EXPENDITURE JUSTIFICATION
FY 2020

Salary	2018 Actual	2019 Forecast	2019 Budget	2020 Budget
51005 COURT ADMINISTRATION-VIERA				
5461000 BUILDING R & M	308.21	-		
5462000 OFFICE EQUIP R & M	1,220.12	1,042	2,000	1,000
5463000 COMPUTER EQUIP R & M		-		
5464000 COMPUTER SOFTWARE R & M		-		
5465000 VEHICLE R & M		-		
5466000 SOFTWARE LICENSE RR		-		
5467000 ALARM SYSTEM R & M		-		
5470000 PRINTING & BINDING		-		
5481000 EMPLOYMENT ADS		-		
5482000 LEGAL ADS		-		
5490000 OTHER CURRENT CHARGES		-		
5510000 OFFICE SUPPLIES		-		
5511000 GENERAL OFFICE SUPPLIES	23,445.76	16,583	25,000	20,000
5511400 OFFICE EQUIP NON-CAPITAL	400.91	-		
5515000 PLAQUES, PINS, ETC		-		
5520000 OPERATING SUPPLIES		-	5,000	
5521500 GAS, OIL, ETC		-		
5522000 PHOTOGRAPHIC SUPPLIES		-		
5540000 BOOKS,PUBS,SUBS,MEM	2,809.92	4,138	4,000	5,000
5540400 TRAINING	950.00	1,203	1,000	1,000
5540500 EDUCATION REIMBURSEMENT		-	1,500	
OPERATING EXPENSES	31,799.05	24,920	42,000	29,500
5640100 OFFICE FURN & EQUIP		-		
5640200 COMPUTER EQUIPMENT		-		
5640300 COMPUTER SOFTWARE		-		
5647000 AUTOS & TRUCKS		-		
5649000 OTHER EQUIPMENT		-		
5649900 CENTRAL REC CAPITAL		-		
CAPITAL OUTLAY	-	-	-	-
TOTAL EXPENDITURES	435,434.07	420,413	531,800	499,900

CLERK OF COURTS
Brevard County, Florida

DETAILED EXPENDITURE JUSTIFICATION
FY 2020

	Salary	2018 Actual	2019 Forecast	2019 Budget	2020 Budget
<u>51007 COURT ADMINISTRATION-PALM BAY</u>					
5110000 EXECUTIVE SALARIES				-	-
5120000 REGULAR SALARIES		56,614.34	45,038	45,100	46,300
Court Supervisor	46,300				
Total	46,300				
5130000 OTHER SALARIES			-		
5140000 OVERTIME			-		
5150000 SPECIAL PAY			-		
5150100 ANNUAL SICK PAY			-		
5153000 SEVERANCE PAY			-		
5154000 HEALTH INSURANCE WAIVER			-		
5210000 SOCIAL SECURITY TAX		3,048.99	2,404	2,700	2,800
5212000 MEDICARE		713.08	562	700	700
5221000 RETIREMENT		3,944.60	3,746	3,700	3,900
5231000 LIFE INSURANCE		172.40	78	200	100
5232000 HEALTH INSURANCE		16,272.38	12,046	10,800	10,800
5238000 LTD - CLERK			-		
5240000 WORKERS' COMP		96.53	87	100	100
5250000 UNEMPLOYMENT COMP			-		
SALARIES & BENEFITS		80,862.32	63,961	63,300	64,700
5311000 LEGAL SERVICES			-		
5319000 OTHER PROF SERVICES			-		
5320000 ACCOUNTING/AUDITING			-		
5340000 OTHER CONTRACTED SVC			-		
5347150 LOCKHEED CDU			-		
5349000 MISC CONTRACTUAL SVC			-		
5400501 JURY MEAL			-		
5400520 JURY PER DIEM			-		
5401000 TRAVEL-OUT OF COUNTY			-		
5402000 TRAVEL - IN COUNTY		513.17	246	500	500
5403000 INCIDENTAL TRAVEL EXP			-		
5413000 TELEPHONE CELLULAR			-		
5419000 OTHER COMMUNICATIONS			-		
5420200 POST/EXP/FREIGHT			-		
5421000 POSTAGE/EXPRESS CHGS			-		
5440000 RENTALS & LEASES			-		
5441000 LEASES - EQUIPMENT			-		
5450300 BLDGS & CONTENTS INS			-		
5452000 AUTO INSURANCE			-		
5460000 REPAIR/MAINT SVCS			-		
5461000 BUILDING R & M			-		
5462000 OFFICE EQUIP R & M			-		
5463000 COMPUTER EQUIP R & M			-		
5464000 COMPUTER SOFTWARE R & M			-		

CLERK OF COURTS
Brevard County, Florida

DETAILED EXPENDITURE JUSTIFICATION
FY 2020

	Salary	2018 Actual	2019 Forecast	2019 Budget	2020 Budget
<u>51007 COURT ADMINISTRATION-PALM BAY</u>					
5465000 VEHICLE R & M			-		
5466000 SOFTWARE LICENSE RR			-		
5467000 ALARM SYSTEM R & M			-		
5470000 PRINTING & BINDING			-		
5481000 EMPLOYMENT ADS			-		
5482000 LEGAL ADS			-		
5490000 OTHER CURRENT CHARGES			-		
5510000 OFFICE SUPPLIES			-		
5511000 GENERAL OFFICE SUPPLIES			453		500
5511400 OFFICE EQUIP NON-CAPITAL			-		
5515000 PLAQUES, PINS, ETC			-		
5520000 OPERATING SUPPLIES			-		
5521500 GAS, OIL, ETC			-		
5522000 PHOTOGRAPHIC SUPPLIES			-		
5540000 BOOKS,PUBS,SUBS,MEM		22.98	-		
5540400 TRAINING			-		
5540500 EDUCATION REIMBURSEMENT			-		
OPERATING EXPENSES		536.15	699	500	1,000
5640100 OFFICE FURN & EQUIP			-		
5640200 COMPUTER EQUIPMENT			-		
5640300 COMPUTER SOFTWARE			-		
5647000 AUTOS & TRUCKS			-		
5649000 OTHER EQUIPMENT			-		
5649900 CENTRAL REC CAPITAL			-		
CAPITAL OUTLAY		-	-	-	-
TOTAL EXPENDITURES		81,398.47	64,660	63,800	65,700

CLERK OF COURTS
Brevard County, Florida

DETAILED EXPENDITURE JUSTIFICATION
FY 2020

	Salary	2018 Actual	2019 Forecast	2019 Budget	2020 Budget
51008 COURT ADMINISTRATION-MELBOURNE					
5110000 EXECUTIVE SALARIES				-	-
5120000 REGULAR SALARIES		47,000.20	48,485	48,100	49,900
BRANCH MANAGER	49,900				
Total	49,900				
5130000 OTHER SALARIES			-		
5140000 OVERTIME			-		
5150000 SPECIAL PAY			-		
5150100 ANNUAL SICK PAY		3,063.43	3,245		
5153000 SEVERANCE PAY			-		
5154000 HEALTH INSURANCE WAIVER			-		
5210000 SOCIAL SECURITY TAX		2,746.88	2,834	2,900	3,000
5212000 MEDICARE		642.41	663	700	700
5221000 RETIREMENT		11,404.66	12,461	11,600	12,700
5231000 LIFE INSURANCE		125.97	83	200	100
5232000 HEALTH INSURANCE		10,872.44	10,800	10,800	10,800
5238000 LTD - CLERK			-		
5240000 WORKERS' COMP		92.31	94	100	100
5250000 UNEMPLOYMENT COMP			-		
SALARIES & BENEFITS		75,948.30	78,665	74,400	77,300
5311000 LEGAL SERVICES			-		
5319000 OTHER PROF SERVICES			-		
5320000 ACCOUNTING/AUDITING			-		
5340000 OTHER CONTRACTED SVC			-		
5347150 LOCKHEED CDU			-		
5349000 MISC CONTRACTUAL SVC			-		
5400501 JURY MEAL			-		
5400520 JURY PER DIEM			-		
5401000 TRAVEL-OUT OF COUNTY			-	500	
5402000 TRAVEL - IN COUNTY		316.10	390	500	500
5403000 INCIDENTAL TRAVEL EXP			-		
5413000 TELEPHONE CELLULAR			-		
5419000 OTHER COMMUNICATIONS			-		
5420200 POST/EXP/FREIGHT			-		
5421000 POSTAGE/EXPRESS CHGS			-		
5440000 RENTALS & LEASES		1,091.79	1,556	1,500	1,500
5441000 LEASES - EQUIPMENT			-		
5450300 BLDGS & CONTENTS INS			-		
5452000 AUTO INSURANCE			-		
5460000 REPAIR/MAINT SVCS			-		
5461000 BUILDING R & M			-		
5462000 OFFICE EQUIP R & M			-		
5463000 COMPUTER EQUIP R & M			-		
5464000 COMPUTER SOFTWARE R & M			-		

CLERK OF COURTS
Brevard County, Florida

DETAILED EXPENDITURE JUSTIFICATION
FY 2020

	Salary	2018 Actual	2019 Forecast	2019 Budget	2020 Budget
<u>51008 COURT ADMINISTRATION-MELBOURNE</u>					
5465000 VEHICLE R & M			-		
5466000 SOFTWARE LICENSE RR			-		
5467000 ALARM SYSTEM R & M			-		
5470000 PRINTING & BINDING			-		
5481000 EMPLOYMENT ADS			-		
5482000 LEGAL ADS			-		
5490000 OTHER CURRENT CHARGES			-		
5510000 OFFICE SUPPLIES			-		
5511000 GENERAL OFFICE SUPPLIES		135.30	437	5,000	500
5511400 OFFICE EQUIP NON-CAPITAL		395.00	-		
5515000 PLAQUES, PINS, ETC			-		
5520000 OPERATING SUPPLIES			-		
5521500 GAS, OIL, ETC			-		
5522000 PHOTOGRAPHIC SUPPLIES			-		
5540000 BOOKS,PUBS,SUBS,MEM			-		
5540400 TRAINING			-		
5540500 EDUCATION REIMBURSEMENT			-		
OPERATING EXPENSES		<u>1,938.19</u>	<u>2,383</u>	<u>7,500</u>	<u>2,500</u>
5640100 OFFICE FURN & EQUIP			-		
5640200 COMPUTER EQUIPMENT			-		
5640300 COMPUTER SOFTWARE			-		
5647000 AUTOS & TRUCKS			-		
5649000 OTHER EQUIPMENT			-		
5649900 CENTRAL REC CAPITAL			-		
CAPITAL OUTLAY		<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL EXPENDITURES		<u>77,886.49</u>	<u>81,048</u>	<u>81,900</u>	<u>79,800</u>

CLERK OF COURTS
Brevard County, Florida

DETAILED EXPENDITURE JUSTIFICATION
FY 2020

	Salary	2018 Actual	2019 Forecast	2019 Budget	2020 Budget
<u>51020-51028 CALL CENTER</u>					
5110000 EXECUTIVE SALARIES				-	-
5120000 REGULAR SALARIES		383,271.65	396,588	371,200	427,300
Court Supervisor	54,100				
Clerk V	39,600				
INFORMATION SPECIALIST IV	36,400				
INFORMATION SPECIALIST IV	36,400				
INFORMATION SPECIALIST IV	34,800				
INFORMATION SPECIALIST IV	34,800				
INFORMATION SPECIALIST IV	34,200				
INFORMATION SPECIALIST IV	34,200				
INFORMATION SPECIALIST IV	34,200				
INFORMATION SPECIALIST IV	32,100				
Information Specialist II	25,100				
Information Specialist I	23,500				
Information Specialist III	7,900				
Total	427,300				
5130000 OTHER SALARIES			-		
5140000 OVERTIME		332.66	57		
5150000 SPECIAL PAY			-		
5150100 ANNUAL SICK PAY		120.00	-		
5153000 SEVERANCE PAY			-		
5154000 HEALTH INSURANCE WAIVER		-	-		
5210000 SOCIAL SECURITY TAX		22,043.89	23,429	22,000	25,300
5212000 MEDICARE		5,155.34	5,479	5,200	5,900
5221000 RETIREMENT		33,127.90	36,101	33,700	39,500
5231000 LIFE INSURANCE		993.29	647	1,000	600
5232000 HEALTH INSURANCE		125,900.10	120,876	118,800	129,600
5238000 LTD - CLERK			-		
5240000 WORKERS' COMP		744.98	760	800	900
5250000 UNEMPLOYMENT COMP			-		
SALARIES & BENEFITS		571,689.81	583,937	552,700	629,100
5311000 LEGAL SERVICES			-		
5319000 OTHER PROF SERVICES			-		
5320000 ACCOUNTING/AUDITING			-		
5340000 OTHER CONTRACTED SVC			-		
5347150 LOCKHEED CDU			-		
5349000 MISC CONTRACTUAL SVC			-		
5400501 JURY MEAL			-		
5400520 JURY PER DIEM			-		
5401000 TRAVEL-OUT OF COUNTY			-		
5402000 TRAVEL - IN COUNTY			34		
5403000 INCIDENTAL TRAVEL EXP			-		
5413000 TELEPHONE CELLULAR			-		
5419000 OTHER COMMUNICATIONS			-		
5420200 POST/EXP/FREIGHT			-		

CLERK OF COURTS
Brevard County, Florida

DETAILED EXPENDITURE JUSTIFICATION
FY 2020

	Salary	2018 Actual	2019 Forecast	2019 Budget	2020 Budget
<u>51020-51028 CALL CENTER</u>					
5421000 POSTAGE/EXPRESS CHGS			-		
5440000 RENTALS & LEASES			-		
5441000 LEASES - EQUIPMENT			-		
5450300 BLDGS & CONTENTS INS			-		
5452000 AUTO INSURANCE			-		
5460000 REPAIR/MAINT SVCS			-		
5461000 BUILDING R & M			-		
5462000 OFFICE EQUIP R & M			-	500	
5463000 COMPUTER EQUIP R & M			-		
5464000 COMPUTER SOFTWARE R & M			-		
5465000 VEHICLE R & M			-		
5466000 SOFTWARE LICENSE RR			-		
5467000 ALARM SYSTEM R & M			-		
5470000 PRINTING & BINDING			-		
5481000 EMPLOYMENT ADS			-		
5482000 LEGAL ADS			-		
5490000 OTHER CURRENT CHARGES			-		
5510000 OFFICE SUPPLIES			-		
5511000 GENERAL OFFICE SUPPLIES			-		
5511400 OFFICE EQUIP NON-CAPITAL			-		
5515000 PLAQUES, PINS, ETC			-		
5520000 OPERATING SUPPLIES			-		
5521500 GAS, OIL, ETC			-		
5522000 PHOTOGRAPHIC SUPPLIES			-		
5540000 BOOKS,PUBS,SUBS,MEM			-		
5540400 TRAINING			-		
5540500 EDUCATION REIMBURSEMENT			600	1,000	500
OPERATING EXPENSES		-	634	1,500	500
5640100 OFFICE FURN & EQUIP			-		
5640200 COMPUTER EQUIPMENT			-		
5640300 COMPUTER SOFTWARE			-		
5647000 AUTOS & TRUCKS			-		
5649000 OTHER EQUIPMENT			-		
5649900 CENTRAL REC CAPITAL			-		
CAPITAL OUTLAY		-	-	-	-
TOTAL EXPENDITURES		571,689.81	584,571	554,200	629,600

CLERK OF COURTS
Brevard County, Florida

DETAILED EXPENDITURE JUSTIFICATION
FY 2020

	Salary	2018 Actual	2019 Forecast	2019 Budget	2020 Budget
<u>51050-51058 RECORDS CENTER</u>					
5110000 EXECUTIVE SALARIES				-	-
5120000 REGULAR SALARIES		614,987.19	871,231	874,400	822,300
<u>Titusville</u>					
Court Supervisor	60,200				
Court Supervisor	45,800				
Clerk V	42,300				
Clerk V	42,300				
Records Clerk IV	41,700				
Records Clerk IV	39,100				
Records Clerk IV	34,200				
Records Clerk IV	33,200				
Records Clerk IV	32,600				
Records Clerk IV	31,000				
Records Clerk IV	30,000				
Records Clerk III	26,800				
Records Clerk II	25,100				
Records Clerk I	10,700				
Sub-total	495,000				
<u>Viera</u>					
Court Supervisor	42,700				
Clerk V	38,500				
Records Clerk IV	36,400				
Records Clerk IV	33,200				
Records Clerk IV	30,500				
Records Clerk III	29,400				
Records Clerk III	28,300				
Records Clerk II	26,200				
Records Clerk II	25,100				
Records Clerk II	18,500				
Records Clerk II	18,500				
Sub-total	327,300				
Total	822,300				
5130000 OTHER SALARIES		7,371.00	-		
5140000 OVERTIME		1,122.97	649		
5150000 SPECIAL PAY		750.00	-		
5150100 ANNUAL SICK PAY		16,204.61	27,222		
5153000 SEVERANCE PAY		-	-		
5154000 HEALTH INSURANCE WAIVER		30.00	-		
5210000 SOCIAL SECURITY TAX		37,228.13	52,629	51,600	48,600
5212000 MEDICARE		8,706.46	12,309	12,100	11,400
5221000 RETIREMENT		54,292.73	78,511	74,700	72,300

CLERK OF COURTS
Brevard County, Florida

DETAILED EXPENDITURE JUSTIFICATION
FY 2020

Salary	2018 Actual	2019 Forecast	2019 Budget	2020 Budget
51050-51058 RECORDS CENTER				
5231000 LIFE INSURANCE	1,584.91	1,466	2,200	1,100
5232000 HEALTH INSURANCE	185,464.54	267,505	259,200	237,600
5238000 LTD - CLERK		-		
5240000 WORKERS' COMP	1,209.61	1,684	1,800	1,700
5250000 UNEMPLOYMENT COMP	-	-		
SALARIES & BENEFITS	928,952.15	1,313,206	1,276,000	1,195,000
5311000 LEGAL SERVICES		-		
5319000 OTHER PROF SERVICES		-		
5320000 ACCOUNTING/AUDITING		-		
5340000 OTHER CONTRACTED SVC		-		
5347150 LOCKHEED CDU		-		
5349000 MISC CONTRACTUAL SVC	466.00	607		500
5400501 JURY MEAL		-		
5400520 JURY PER DIEM		-		
5401000 TRAVEL-OUT OF COUNTY		-		
5402000 TRAVEL - IN COUNTY	505.37	-	300	500
5403000 INCIDENTAL TRAVEL EXP		-		
5413000 TELEPHONE CELLULAR		-		
5419000 OTHER COMMUNICATIONS		-		
5420200 POST/EXP/FREIGHT		-		
5421000 POSTAGE/EXPRESS CHGS		-		
5440000 RENTALS & LEASES		-		
5441000 LEASES - EQUIPMENT		-		
5450300 BLDGS & CONTENTS INS		-		
5452000 AUTO INSURANCE		-		
5460000 REPAIR/MAINT SVCS		-		
5461000 BUILDING R & M		-		
5462000 OFFICE EQUIP R & M		-		
5463000 COMPUTER EQUIP R & M		-		
5464000 COMPUTER SOFTWARE R & M	47.94	-		
5465000 VEHICLE R & M		-		
5466000 SOFTWARE LICENSE RR		-		
5467000 ALARM SYSTEM R & M		-		
5470000 PRINTING & BINDING		-		
5481000 EMPLOYMENT ADS		-		
5482000 LEGAL ADS		-		
5490000 OTHER CURRENT CHARGES		-		
5510000 OFFICE SUPPLIES		-		
5511000 GENERAL OFFICE SUPPLIES	182.98	50	300	
5511400 OFFICE EQUIP NON-CAPITAL		-		
5515000 PLAQUES, PINS, ETC		-		
5520000 OPERATING SUPPLIES		-		
5521500 GAS, OIL, ETC		-		
5522000 PHOTOGRAPHIC SUPPLIES		-		
5540000 BOOKS,PUBS,SUBS,MEM		-		
5540400 TRAINING		-	500	
5540500 EDUCATION REIMBURSEMENT	1,089.98	1,196	1,000	500
OPERATING EXPENSES	2,292.27	1,853	2,100	1,500

CLERK OF COURTS
Brevard County, Florida

DETAILED EXPENDITURE JUSTIFICATION
FY 2020

	Salary	2018 Actual	2019 Forecast	2019 Budget	2020 Budget
<u>51050-51058 RECORDS CENTER</u>					
5640100 OFFICE FURN & EQUIP			-		
5640200 COMPUTER EQUIPMENT			-		
5640300 COMPUTER SOFTWARE			-		
5647000 AUTOS & TRUCKS			-		
5649000 OTHER EQUIPMENT			-		
5649900 CENTRAL REC CAPITAL			-		
CAPITAL OUTLAY					
		-	-	-	-
TOTAL EXPENDITURES		<u>931,244.42</u>	<u>1,315,059</u>	<u>1,278,100</u>	<u>1,196,500</u>

CLERK OF COURTS
Brevard County, Florida

DETAILED EXPENDITURE JUSTIFICATION
FY 2020

	Salary	2018 Actual	2019 Forecast	2019 Budget	2020 Budget
<u>51080-51088 JURY MANAGEMENT</u>					
5110000 EXECUTIVE SALARIES				-	-
5120000 REGULAR SALARIES		104,451.00	89,521	97,900	125,100
<u>Viera</u>					
JURY CLERK IV	35,800				
Records Clerk IV	35,300				
Jury Clerk IV	32,100				
Jury Clerk I	21,900				
Total	125,100				
5130000 OTHER SALARIES			-		
5140000 OVERTIME		79.51	28		
5150000 SPECIAL PAY			-		
5150100 ANNUAL SICK PAY		4,993.50	72		
5153000 SEVERANCE PAY			-		
5154000 HEALTH INSURANCE WAIVER		60.00	-		
5210000 SOCIAL SECURITY TAX		6,404.68	5,291	5,800	7,400
5212000 MEDICARE		1,497.86	1,237	1,400	1,800
5221000 RETIREMENT		8,760.98	7,457	8,200	10,600
5231000 LIFE INSURANCE		287.69	152	300	200
5232000 HEALTH INSURANCE		40,997.48	32,400	32,400	43,200
5238000 LTD - CLERK			-		
5240000 WORKERS' COMP		205.75	174	200	300
5250000 UNEMPLOYMENT COMP		(50.00)	-		
SALARIES & BENEFITS		167,688.45	136,332	146,200	188,600
5311000 LEGAL SERVICES			-		
5319000 OTHER PROF SERVICES			-		
5320000 ACCOUNTING/AUDITING			-		
5340000 OTHER CONTRACTED SVC			-		
5347150 LOCKHEED CDU			-		
5349000 MISC CONTRACTUAL SVC			-		
5400501 JURY MEAL		2,959.40	2,412	4,000	3,000
5400520 JURY PER DIEM		202,330.00	198,573	225,000	217,500
5401000 TRAVEL-OUT OF COUNTY			-		
5402000 TRAVEL - IN COUNTY			-		
5403000 INCIDENTAL TRAVEL EXP			-		
5413000 TELEPHONE CELLULAR			-		
5419000 OTHER COMMUNICATIONS			-		
5420200 POST/EXP/FREIGHT			-		
5421000 POSTAGE/EXPRESS CHGS		26,845.00	35,655	27,000	35,000
5440000 RENTALS & LEASES			-		
5441000 LEASES - EQUIPMENT			-		
5450300 BLDGS & CONTENTS INS			-		
5452000 AUTO INSURANCE			-		
5460000 REPAIR/MAINT SVCS			-		
5461000 BUILDING R & M			-		
5462000 OFFICE EQUIP R & M			-		

CLERK OF COURTS
Brevard County, Florida

DETAILED EXPENDITURE JUSTIFICATION
FY 2020

	Salary	2018 Actual	2019 Forecast	2019 Budget	2020 Budget
<u>51080-51088 JURY MANAGEMENT</u>					
5463000	COMPUTER EQUIP R & M		-		
5464000	COMPUTER SOFTWARE R & M		-		
5465000	VEHICLE R & M		-		
5466000	SOFTWARE LICENSE RR		-		
5467000	ALARM SYSTEM R & M		-		
5470000	PRINTING & BINDING		-		
5481000	EMPLOYMENT ADS		-		
5482000	LEGAL ADS		-		
5490000	OTHER CURRENT CHARGES		-		
5510000	OFFICE SUPPLIES		-		
5511000	GENERAL OFFICE SUPPLIES		-		
5511400	OFFICE EQUIP NON-CAPITAL	260.98	-		
5515000	PLAQUES, PINS, ETC		-		
5520000	OPERATING SUPPLIES	2,700.13	2,720	3,000	3,000
5521500	GAS, OIL, ETC		-		
5522000	PHOTOGRAPHIC SUPPLIES		-		
5540000	BOOKS,PUBS,SUBS,MEM		-		
5540400	TRAINING		-		
5540500	EDUCATION REIMBURSEMENT		600		
	OPERATING EXPENSES	<u>235,095.51</u>	<u>239,960</u>	<u>259,000</u>	<u>258,500</u>
5640100	OFFICE FURN & EQUIP		-		
5640200	COMPUTER EQUIPMENT		-		
5640300	COMPUTER SOFTWARE		-		
5647000	AUTOS & TRUCKS		-		
5649000	OTHER EQUIPMENT		-		
5649900	CENTRAL REC CAPITAL		-		
	CAPITAL OUTLAY	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
	TOTAL EXPENDITURES	<u>402,783.96</u>	<u>376,292</u>	<u>405,200</u>	<u>447,100</u>

CLERK OF COURTS
Brevard County, Florida

DETAILED EXPENDITURE JUSTIFICATION
FY 2020

	Salary	2018 Actual	2019 Forecast	2019 Budget	2020 Budget
<u>51100-51108 CIRCUIT CIVIL</u>					
5110000 EXECUTIVE SALARIES				-	-
5120000 REGULAR SALARIES		551,945.07	590,081	596,600	727,800
<u>Titusville</u>					
Clerk V	46,000				
Data Entry Clerk IV	36,900				
Data Entry Clerk IV	33,700				
Data Entry Clerk IV	33,700				
Court Clerk IV	32,100				
Data Entry Clerk III	28,900				
DATA ENTRY CLERK II	26,800				
Records Clerk II	26,200				
Court Clerk II	25,700				
Records Clerk I	21,400				
Records Clerk IV	27,300				
Records Clerk III	24,900				
Records Clerk I	16,100				
Records Clerk I	16,100				
Data Entry Clerk IV	20,300				
Data Entry Clerk IV	17,400				
Data Entry Clerk III	16,100				
Sub-total	449,600				
<u>Viera</u>					
Clerk V	36,300				
Court Clerk IV	34,700				
Court Clerk IV	34,200				
Court Clerk IV	33,100				
Court Clerk III	29,400				
Court Clerk II	18,700				
Data Entry Clerk IV	8,700				
Data Entry Clerk IV	8,300				
Sub-total	203,400				
<u>Palm Bay</u>					
Records Clerk IV	41,700				
<u>Melbourne</u>					
Records Clerk IV	33,100				
Total	727,800				
5130000 OTHER SALARIES			-		
5140000 OVERTIME		1,325.38	1,004	2,000	2,000
5150000 SPECIAL PAY			-		
5150100 ANNUAL SICK PAY		17,518.89	2,375		
5153000 SEVERANCE PAY		-	-		
5154000 HEALTH INSURANCE WAIVER		75.00	-		
5210000 SOCIAL SECURITY TAX		33,871.22	34,831	35,400	43,100

CLERK OF COURTS
Brevard County, Florida

DETAILED EXPENDITURE JUSTIFICATION
FY 2020

Salary	2018 Actual	2019 Forecast	2019 Budget	2020 Budget
<u>51100-51108 CIRCUIT CIVIL</u>				
5212000 MEDICARE	7,921.40	8,146	8,300	10,100
5221000 RETIREMENT	50,998.06	49,103	49,800	61,700
5231000 LIFE INSURANCE	1,192.79	796	1,500	1,000
5232000 HEALTH INSURANCE	157,956.92	159,921	162,000	183,600
5238000 LTD - CLERK		-		
5240000 WORKERS' COMP	1,087.52	1,140	1,200	1,500
5250000 UNEMPLOYMENT COMP	-	-		
SALARIES & BENEFITS	823,892.25	847,397	856,800	1,030,800
5311000 LEGAL SERVICES		-		
5319000 OTHER PROF SERVICES		-		
5320000 ACCOUNTING/AUDITING		-		
5340000 OTHER CONTRACTED SVC		-		
5347150 LOCKHEED CDU		-		
5349000 MISC CONTRACTUAL SVC		-		
5400501 JURY MEAL		-		
5400520 JURY PER DIEM		-		
5401000 TRAVEL-OUT OF COUNTY		-		
5402000 TRAVEL - IN COUNTY	376.75	9	200	
5403000 INCIDENTAL TRAVEL EXP		-		
5413000 TELEPHONE CELLULAR		-		
5419000 OTHER COMMUNICATIONS		-		
5420200 POST/EXP/FREIGHT		-		
5421000 POSTAGE/EXPRESS CHGS		-		
5440000 RENTALS & LEASES		-		
5441000 LEASES - EQUIPMENT		-		
5450300 BLDGS & CONTENTS INS		-		
5452000 AUTO INSURANCE		-		
5460000 REPAIR/MAINT SVCS		-		
5461000 BUILDING R & M		-		
5462000 OFFICE EQUIP R & M		-		
5463000 COMPUTER EQUIP R & M		-		
5464000 COMPUTER SOFTWARE R & M		-		
5465000 VEHICLE R & M		-		
5466000 SOFTWARE LICENSE RR		-		
5467000 ALARM SYSTEM R & M		-		
5470000 PRINTING & BINDING		-		
5481000 EMPLOYMENT ADS		-		
5482000 LEGAL ADS		-		
5490000 OTHER CURRENT CHARGES		-		
5510000 OFFICE SUPPLIES		-		
5511000 GENERAL OFFICE SUPPLIES		-	200	
5511400 OFFICE EQUIP NON-CAPITAL	23.98	150		
5515000 PLAQUES, PINS, ETC		-		
5520000 OPERATING SUPPLIES		-		
5521500 GAS, OIL, ETC		-		
5522000 PHOTOGRAPHIC SUPPLIES		-		
5540000 BOOKS,PUBS,SUBS,MEM		-		
5540400 TRAINING		-		
5540500 EDUCATION REIMBURSEMENT	2,977.15	1,200	1,500	1,000

CLERK OF COURTS
Brevard County, Florida

DETAILED EXPENDITURE JUSTIFICATION
FY 2020

	Salary	2018 Actual	2019 Forecast	2019 Budget	2020 Budget
<u>51100-51108 CIRCUIT CIVIL</u>					
OPERATING EXPENSES		<u>3,377.88</u>	<u>1,359</u>	<u>1,900</u>	<u>1,000</u>
5640100 OFFICE FURN & EQUIP			-		
5640200 COMPUTER EQUIPMENT			-		
5640300 COMPUTER SOFTWARE			-		
5647000 AUTOS & TRUCKS			-		
5649000 OTHER EQUIPMENT			-		
5649900 CENTRAL REC CAPITAL			-		
CAPITAL OUTLAY		<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL EXPENDITURES		<u>827,270.13</u>	<u>848,756</u>	<u>858,700</u>	<u>1,031,800</u>

CLERK OF COURTS
Brevard County, Florida

DETAILED EXPENDITURE JUSTIFICATION
FY 2020

	Salary	2018 Actual	2019 Forecast	2019 Budget	2020 Budget
<u>51200-51208 PROBATE</u>					
5110000 EXECUTIVE SALARIES				-	-
5120000 REGULAR SALARIES		331,122.51	325,467	289,800	282,600
<u>Viera</u>					
Accountant V	55,600				
Accountant III	41,200				
Clerk V	36,900				
Records Clerk IV	33,200				
Records Clerk III	29,400				
Data Entry Clerk IV	26,900				
Records Clerk II	19,700				
Records Clerk II	17,700				
Data Entry Clerk IV	7,500				
Data Entry Clerk III	7,500				
DATA ENTRY CLERK II	7,000				
Total	282,600				
5130000 OTHER SALARIES					
5140000 OVERTIME		246.00	415	1,000	1,000
5150000 SPECIAL PAY		125.00	-		
5150100 ANNUAL SICK PAY		2,638.75	2,249		
5153000 SEVERANCE PAY			-		
5154000 HEALTH INSURANCE WAIVER		-	-		
5210000 SOCIAL SECURITY TAX		19,608.97	19,683	17,200	16,800
5212000 MEDICARE		4,585.96	4,603	4,100	4,000
5221000 RETIREMENT		26,904.23	27,586	26,000	26,200
5231000 LIFE INSURANCE		742.29	466	800	400
5232000 HEALTH INSURANCE		76,558.74	71,030	64,800	54,000
5238000 LTD - CLERK			-		
5240000 WORKERS' COMP		649.97	632	600	600
5250000 UNEMPLOYMENT COMP			-		
SALARIES & BENEFITS		463,182.42	452,131	404,300	385,600
5311000 LEGAL SERVICES			-		
5319000 OTHER PROF SERVICES			-		
5320000 ACCOUNTING/AUDITING			-		
5340000 OTHER CONTRACTED SVC			-		
5347150 LOCKHEED CDU			-		
5349000 MISC CONTRACTUAL SVC			-		
5400501 JURY MEAL			-		
5400520 JURY PER DIEM			-		
5401000 TRAVEL-OUT OF COUNTY		11.00	-	200	
5402000 TRAVEL - IN COUNTY			22		
5403000 INCIDENTAL TRAVEL EXP		18.00	-		
5413000 TELEPHONE CELLULAR			-		
5419000 OTHER COMMUNICATIONS			-		
5420200 POST/EXP/FREIGHT			-		

CLERK OF COURTS
Brevard County, Florida

DETAILED EXPENDITURE JUSTIFICATION
FY 2020

	Salary	2018 Actual	2019 Forecast	2019 Budget	2020 Budget
<u>51200-51208 PROBATE</u>					
5421000 POSTAGE/EXPRESS CHGS			-		
5440000 RENTALS & LEASES			-		
5441000 LEASES - EQUIPMENT			-		
5450300 BLDGS & CONTENTS INS			-		
5452000 AUTO INSURANCE			-		
5460000 REPAIR/MAINT SVCS			-		
5461000 BUILDING R & M			-		
5462000 OFFICE EQUIP R & M			-		
5463000 COMPUTER EQUIP R & M			-		
5464000 COMPUTER SOFTWARE R & M			-		
5465000 VEHICLE R & M			-		
5466000 SOFTWARE LICENSE RR			500		
5467000 ALARM SYSTEM R & M			-		
5470000 PRINTING & BINDING			-		
5481000 EMPLOYMENT ADS			-		
5482000 LEGAL ADS			-		
5490000 OTHER CURRENT CHARGES			-		
5510000 OFFICE SUPPLIES			-		
5511000 GENERAL OFFICE SUPPLIES			-		
5511400 OFFICE EQUIP NON-CAPITAL			-		
5515000 PLAQUES, PINS, ETC			-		
5520000 OPERATING SUPPLIES			-		
5521500 GAS, OIL, ETC			-		
5522000 PHOTOGRAPHIC SUPPLIES			-		
5540000 BOOKS,PUBS,SUBS,MEM			-		
5540400 TRAINING			222		
5540500 EDUCATION REIMBURSEMENT		447.20	373		
OPERATING EXPENSES		<u>476.20</u>	<u>1,117</u>	<u>200</u>	<u>-</u>
5640100 OFFICE FURN & EQUIP			-		
5640200 COMPUTER EQUIPMENT			-		
5640300 COMPUTER SOFTWARE			-		
5647000 AUTOS & TRUCKS			-		
5649000 OTHER EQUIPMENT			-		
5649900 CENTRAL REC CAPITAL			-		
CAPITAL OUTLAY		<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL EXPENDITURES		<u>463,658.62</u>	<u>453,248</u>	<u>404,500</u>	<u>385,600</u>

CLERK OF COURTS
Brevard County, Florida

DETAILED EXPENDITURE JUSTIFICATION
FY 2020

	Salary	2018 Actual	2019 Forecast	2019 Budget	2020 Budget
<u>51300-51308 CHILD SUPPORT</u>					
5110000 EXECUTIVE SALARIES				-	-
5120000 REGULAR SALARIES		237,664.10	247,286	246,800	256,400
<u>Titusville</u>					
Clerk V	46,000				
Court Supervisor	45,800				
Accounting Specialist IV	39,600				
Accounting Specialist IV	33,200				
Records Clerk IV	33,200				
Accounting Specialist IV	32,100				
Accounting Specialist IV	26,500				
Total	256,400				
5130000 OTHER SALARIES			-		
5140000 OVERTIME			-		
5150000 SPECIAL PAY			-		
5150100 ANNUAL SICK PAY			-		
5153000 SEVERANCE PAY			-		
5154000 HEALTH INSURANCE WAIVER			-		
5210000 SOCIAL SECURITY TAX		13,641.09	14,244	14,600	15,200
5212000 MEDICARE		3,190.25	3,331	3,500	3,600
5221000 RETIREMENT		19,051.59	20,569	20,400	21,700
5231000 LIFE INSURANCE		579.84	386	700	400
5232000 HEALTH INSURANCE		66,137.96	64,799	64,800	64,800
5238000 LTD - CLERK			-		
5240000 WORKERS' COMP		466.12	479	500	600
5250000 UNEMPLOYMENT COMP		346.64	-		
SALARIES & BENEFITS		341,077.59	351,094	351,300	362,700
5311000 LEGAL SERVICES			-		
5319000 OTHER PROF SERVICES			-		
5320000 ACCOUNTING/AUDITING			-		
5340000 OTHER CONTRACTED SVC			-		
5347150 LOCKHEED CDU			-		
5349000 MISC CONTRACTUAL SVC			-		
5400501 JURY MEAL			-		
5400520 JURY PER DIEM			-		
5401000 TRAVEL-OUT OF COUNTY			-		
5402000 TRAVEL - IN COUNTY			-		
5403000 INCIDENTAL TRAVEL EXP			-		
5413000 TELEPHONE CELLULAR			-		
5419000 OTHER COMMUNICATIONS			-		
5420200 POST/EXP/FREIGHT			-		
5421000 POSTAGE/EXPRESS CHGS			-		
5440000 RENTALS & LEASES			-		
5441000 LEASES - EQUIPMENT			-		
5450300 BLDGS & CONTENTS INS			-		

CLERK OF COURTS
Brevard County, Florida

DETAILED EXPENDITURE JUSTIFICATION
FY 2020

	Salary	2018 Actual	2019 Forecast	2019 Budget	2020 Budget
<u>51300-51308 CHILD SUPPORT</u>					
5452000	AUTO INSURANCE		-		
5460000	REPAIR/MAINT SVCS		-		
5461000	BUILDING R & M		-		
5462000	OFFICE EQUIP R & M		-		
5463000	COMPUTER EQUIP R & M		-		
5464000	COMPUTER SOFTWARE R & M		-		
5465000	VEHICLE R & M		-		
5466000	SOFTWARE LICENSE RR		-		
5467000	ALARM SYSTEM R & M		-		
5470000	PRINTING & BINDING		-		
5481000	EMPLOYMENT ADS		-		
5482000	LEGAL ADS		-		
5490000	OTHER CURRENT CHARGES		-		
5510000	OFFICE SUPPLIES		-		
5511000	GENERAL OFFICE SUPPLIES		-		
5511400	OFFICE EQUIP NON-CAPITAL		-		
5515000	PLAQUES, PINS, ETC		-		
5520000	OPERATING SUPPLIES		-		
5521500	GAS, OIL, ETC		-		
5522000	PHOTOGRAPHIC SUPPLIES		-		
5540000	BOOKS,PUBS,SUBS,MEM		-		
5540400	TRAINING		-		
5540500	EDUCATION REIMBURSEMENT		-		
	OPERATING EXPENSES		-	-	-
5640100	OFFICE FURN & EQUIP		-		
5640200	COMPUTER EQUIPMENT		-		
5640300	COMPUTER SOFTWARE		-		
5647000	AUTOS & TRUCKS		-		
5649000	OTHER EQUIPMENT		-		
5649900	CENTRAL REC CAPITAL		-		
	CAPITAL OUTLAY		-	-	-
	TOTAL EXPENDITURES		<u>341,077.59</u>	<u>351,094</u>	<u>351,300</u>
				<u>362,700</u>	

CLERK OF COURTS
Brevard County, Florida

DETAILED EXPENDITURE JUSTIFICATION
FY 2020

	Salary	2018 Actual	2019 Forecast	2019 Budget	2020 Budget
<u>51400-51408 FAMILY DIVISION</u>					
5110000 EXECUTIVE SALARIES				-	-
5120000 REGULAR SALARIES		564,342.50	649,363	579,600	593,600
<u>Titusville</u>					
Data Entry Clerk IV	47,600				
Records Clerk IV	36,400				
Data Entry Clerk IV	31,600				
Records Clerk III	27,300				
Data Entry Clerk IV	28,100				
DATA ENTRY CLERK II	15,000				
Sub-total	186,000				
<u>Viera</u>					
Clerk V	43,900				
Records Clerk IV	39,600				
Records Clerk IV	33,200				
Records Clerk IV	35,300				
Records Clerk IV	34,700				
Records Clerk IV	33,100				
Records Clerk IV	32,100				
Records Clerk III	31,500				
Records Clerk III	28,300				
Data Entry Clerk IV	30,100				
Sub-total	341,800				
<u>Melbourne</u>					
Records Clerk IV	33,700				
Records Clerk IV	32,100				
Sub-total	65,800				
Total	593,600				
5130000 OTHER SALARIES			-		
5140000 OVERTIME		2,164.33	4,074	2,000	2,000
5150000 SPECIAL PAY		(500.00)	-		
5150100 ANNUAL SICK PAY		5,825.25	4,118		
5153000 SEVERANCE PAY		-	-		
5154000 HEALTH INSURANCE WAIVER		-	-		
5210000 SOCIAL SECURITY TAX		33,263.07	38,488	34,400	35,200
5212000 MEDICARE		7,779.20	9,001	8,100	8,300
5221000 RETIREMENT		49,548.85	59,948	52,200	52,300
5231000 LIFE INSURANCE		1,389.46	1,017	1,500	800
5232000 HEALTH INSURANCE		181,960.10	198,552	183,600	162,000
5238000 LTD - CLERK			-		
5240000 WORKERS' COMP		1,108.31	1,266	1,200	1,200
5250000 UNEMPLOYMENT COMP			-		

CLERK OF COURTS
Brevard County, Florida

DETAILED EXPENDITURE JUSTIFICATION
FY 2020

	Salary	2018 Actual	2019 Forecast	2019 Budget	2020 Budget
<u>51400-51408 FAMILY DIVISION</u>					
SALARIES & BENEFITS		<u>846,881.07</u>	<u>965,827</u>	<u>862,600</u>	<u>855,400</u>
5311000 LEGAL SERVICES			-	-	
5319000 OTHER PROF SERVICES			-	-	
5320000 ACCOUNTING/AUDITING			-	-	
5340000 OTHER CONTRACTED SVC			-	-	
5347150 LOCKHEED CDU			-	-	
5349000 MISC CONTRACTUAL SVC			-	-	
5400501 JURY MEAL			-	-	
5400520 JURY PER DIEM			-	-	
5401000 TRAVEL-OUT OF COUNTY			-	-	
5402000 TRAVEL - IN COUNTY		194.32	-	200	
5403000 INCIDENTAL TRAVEL EXP			55	-	
5413000 TELEPHONE CELLULAR			-	-	
5419000 OTHER COMMUNICATIONS			-	-	
5420200 POST/EXP/FREIGHT			-	-	
5421000 POSTAGE/EXPRESS CHGS			-	-	
5440000 RENTALS & LEASES			-	-	
5441000 LEASES - EQUIPMENT			-	-	
5450300 BLDGS & CONTENTS INS			-	-	
5452000 AUTO INSURANCE			-	-	
5460000 REPAIR/MAINT SVCS			-	-	
5461000 BUILDING R & M			-	-	
5462000 OFFICE EQUIP R & M			-	-	
5463000 COMPUTER EQUIP R & M			-	-	
5464000 COMPUTER SOFTWARE R & M			-	-	
5465000 VEHICLE R & M			-	-	
5466000 SOFTWARE LICENSE RR			-	-	
5467000 ALARM SYSTEM R & M			-	-	
5470000 PRINTING & BINDING			-	-	
5481000 EMPLOYMENT ADS			-	-	
5482000 LEGAL ADS			-	-	
5490000 OTHER CURRENT CHARGES			-	-	
5510000 OFFICE SUPPLIES			-	-	
5511000 GENERAL OFFICE SUPPLIES			-	-	
5511400 OFFICE EQUIP NON-CAPITAL			-	-	
5515000 PLAQUES, PINS, ETC			-	-	
5520000 OPERATING SUPPLIES			-	-	
5521500 GAS, OIL, ETC			-	-	
5522000 PHOTOGRAPHIC SUPPLIES			-	-	
5540000 BOOKS,PUBS,SUBS,MEM			-	-	
5540400 TRAINING			-	-	
5540500 EDUCATION REIMBURSEMENT			-	-	
OPERATING EXPENSES		<u>194.32</u>	<u>55</u>	<u>200</u>	<u>-</u>
5640100 OFFICE FURN & EQUIP			-	-	
5640200 COMPUTER EQUIPMENT			-	-	
5640300 COMPUTER SOFTWARE			-	-	

CLERK OF COURTS
Brevard County, Florida

DETAILED EXPENDITURE JUSTIFICATION
FY 2020

	Salary	2018 Actual	2019 Forecast	2019 Budget	2020 Budget
<u>51400-51408 FAMILY DIVISION</u>					
5647000 AUTOS & TRUCKS			-		
5649000 OTHER EQUIPMENT			-		
5649900 CENTRAL REC CAPITAL			-		
CAPITAL OUTLAY		<hr/>	<hr/>	<hr/>	<hr/>
		-	-	-	-
TOTAL EXPENDITURES		<hr/> <hr/>	<hr/> <hr/>	<hr/> <hr/>	<hr/> <hr/>
		847,075.39	965,882	862,800	855,400

CLERK OF COURTS
Brevard County, Florida

DETAILED EXPENDITURE JUSTIFICATION
FY 2020

	Salary	2018 Actual	2019 Forecast	2019 Budget	2020 Budget
<u>51600-51608 JUVENILE</u>					
5110000 EXECUTIVE SALARIES				-	-
5120000 REGULAR SALARIES		299,310.82	253,594	293,100	226,900
<u>Viera</u>					
Court Clerk IV	42,800				
Data Entry Clerk IV	38,500				
Court Clerk IV	36,300				
Court Clerk IV	34,700				
Court Clerk III	29,900				
Court Clerk II	26,200				
Court Clerk II	18,500				
Total	<u>226,900</u>				
5130000 OTHER SALARIES			-		
5140000 OVERTIME		1,837.96	614		
5150000 SPECIAL PAY			-		
5150100 ANNUAL SICK PAY		1,349.31	561		
5153000 SEVERANCE PAY			-		
5154000 HEALTH INSURANCE WAIVER		75.00	-		
5210000 SOCIAL SECURITY TAX		17,466.58	15,096	17,300	13,400
5212000 MEDICARE		4,084.89	3,530	4,100	3,200
5221000 RETIREMENT		25,899.18	23,606	26,800	21,800
5231000 LIFE INSURANCE		755.93	432	800	300
5232000 HEALTH INSURANCE		100,344.24	83,491	97,200	64,800
5238000 LTD - CLERK			-		
5240000 WORKERS' COMP		593.82	494	600	500
5250000 UNEMPLOYMENT COMP			-		
SALARIES & BENEFITS		<u>451,717.73</u>	<u>381,418</u>	<u>439,900</u>	<u>330,900</u>
5311000 LEGAL SERVICES			-	-	
5319000 OTHER PROF SERVICES			-	-	
5320000 ACCOUNTING/AUDITING			-	-	
5340000 OTHER CONTRACTED SVC			-	-	
5347150 LOCKHEED CDU			-	-	
5349000 MISC CONTRACTUAL SVC			-	-	
5400501 JURY MEAL			-	-	
5400520 JURY PER DIEM			-	-	
5401000 TRAVEL-OUT OF COUNTY			-	-	
5402000 TRAVEL - IN COUNTY		36.52	-	-	
5403000 INCIDENTAL TRAVEL EXP			-	-	
5413000 TELEPHONE CELLULAR			-	-	
5419000 OTHER COMMUNICATIONS			-	-	
5420200 POST/EXP/FREIGHT			-	-	
5421000 POSTAGE/EXPRESS CHGS			-	-	
5440000 RENTALS & LEASES			-	-	

CLERK OF COURTS
Brevard County, Florida

DETAILED EXPENDITURE JUSTIFICATION
FY 2020

	Salary	2018 Actual	2019 Forecast	2019 Budget	2020 Budget
<u>51600-51608 JUVENILE</u>					
5441000 LEASES - EQUIPMENT			-	-	
5450300 BLDGS & CONTENTS INS			-	-	
5452000 AUTO INSURANCE			-	-	
5460000 REPAIR/MAINT SVCS			-	-	
5461000 BUILDING R & M			-	-	
5462000 OFFICE EQUIP R & M			-	-	
5463000 COMPUTER EQUIP R & M			-	-	
5464000 COMPUTER SOFTWARE R & M			-	-	
5465000 VEHICLE R & M			-	-	
5466000 SOFTWARE LICENSE RR			-	-	
5467000 ALARM SYSTEM R & M			-	-	
5470000 PRINTING & BINDING			-	-	
5481000 EMPLOYMENT ADS			-	-	
5482000 LEGAL ADS			-	-	
5490000 OTHER CURRENT CHARGES			-	-	
5510000 OFFICE SUPPLIES			-	-	
5511000 GENERAL OFFICE SUPPLIES			-	-	
5511400 OFFICE EQUIP NON-CAPITAL			-	-	
5515000 PLAQUES, PINS, ETC			-	-	
5520000 OPERATING SUPPLIES			-	-	
5521500 GAS, OIL, ETC			-	-	
5522000 PHOTOGRAPHIC SUPPLIES			-	-	
5540000 BOOKS,PUBS,SUBS,MEM			-	-	
5540400 TRAINING			-	-	
5540500 EDUCATION REIMBURSEMENT			-	-	
OPERATING EXPENSES		<u>36.52</u>	-	-	-
5640100 OFFICE FURN & EQUIP			-	-	
5640200 COMPUTER EQUIPMENT			-	-	
5640300 COMPUTER SOFTWARE			-	-	
5647000 AUTOS & TRUCKS			-	-	
5649000 OTHER EQUIPMENT			-	-	
5649900 CENTRAL REC CAPITAL			-	-	
CAPITAL OUTLAY		<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL EXPENDITURES		<u>451,754.25</u>	<u>381,418</u>	<u>439,900</u>	<u>330,900</u>

CLERK OF COURTS
Brevard County, Florida

DETAILED EXPENDITURE JUSTIFICATION
FY 2020

	Salary	2018 Actual	2019 Forecast	2019 Budget	2020 Budget
<u>51800-51808 CIRCUIT CRIMINAL</u>					
5110000 EXECUTIVE SALARIES				-	-
5120000 REGULAR SALARIES		859,448.03	846,280	841,500	831,900
<u>Titusville</u>					
Accounting Specialist IV	49,800				
Court Clerk IV	38,500				
Court Clerk IV	37,400				
Data Entry Clerk IV	34,200				
Data Entry Clerk IV	33,200				
Data Entry Clerk IV	32,600				
Data Entry Clerk IV	32,100				
Data Entry Clerk III	27,800				
Data Entry Clerk IV	16,600				
Sub-total	302,200				
<u>Viera</u>					
Court Supervisor	50,400				
Data Entry Clerk IV	45,500				
Court Clerk IV	43,800				
Clerk V	40,600				
Court Clerk IV	39,500				
Records Clerk IV	32,600				
Court Clerk III	30,500				
Court Clerk III	28,300				
Court Clerk II	29,300				
Court Clerk II	26,700				
Court Clerk II	27,200				
Court Clerk I	24,600				
Court Clerk I	23,500				
Court Clerk I	23,000				
Court Clerk I	22,400				
Court Clerk I	17,100				
Data Entry Clerk IV	9,500				
Sub-total	514,500				
<u>Melbourne</u>					
Records Clerk III	15,200				
Total	831,900				
5130000 OTHER SALARIES			-		
5140000 OVERTIME		14,141.09	15,062	15,000	15,000
5150000 SPECIAL PAY			-		
5150100 ANNUAL SICK PAY		17,247.19	23,832		
5153000 SEVERANCE PAY			-		
5154000 HEALTH INSURANCE WAIVER		420.00	-		
5210000 SOCIAL SECURITY TAX		51,133.75	51,835	50,600	50,000
5212000 MEDICARE		11,958.60	12,123	11,900	11,700
5221000 RETIREMENT		73,311.98	81,740	72,700	79,100
5231000 LIFE INSURANCE		2,189.52	1,393	2,200	1,200

CLERK OF COURTS
Brevard County, Florida

DETAILED EXPENDITURE JUSTIFICATION
FY 2020

Salary	2018 Actual	2019 Forecast	2019 Budget	2020 Budget
<u>51800-51808 CIRCUIT CRIMINAL</u>				
5232000 HEALTH INSURANCE	275,964.80	270,828	270,000	248,400
5238000 LTD - CLERK		-		
5240000 WORKERS' COMP	1,712.79	2,138	1,800	1,700
5250000 UNEMPLOYMENT COMP		-		
SALARIES & BENEFITS	1,307,527.75	1,305,231	1,265,700	1,239,000
5311000 LEGAL SERVICES		-	-	
5319000 OTHER PROF SERVICES		-	-	
5320000 ACCOUNTING/AUDITING		-	-	
5340000 OTHER CONTRACTED SVC		-	-	
5347150 LOCKHEED CDU		-	-	
5349000 MISC CONTRACTUAL SVC		-	-	
5400501 JURY MEAL		-	-	
5400520 JURY PER DIEM		-	-	
5401000 TRAVEL-OUT OF COUNTY		-	-	
5402000 TRAVEL - IN COUNTY	916.06	491	1,000	500
5403000 INCIDENTAL TRAVEL EXP		-	-	
5413000 TELEPHONE CELLULAR		-	-	
5419000 OTHER COMMUNICATIONS		-	-	
5420200 POST/EXP/FREIGHT		-	-	
5421000 POSTAGE/EXPRESS CHGS		-	-	
5440000 RENTALS & LEASES		-	-	
5441000 LEASES - EQUIPMENT		-	-	
5450300 BLDGS & CONTENTS INS		-	-	
5452000 AUTO INSURANCE		-	-	
5460000 REPAIR/MAINT SVCS		-	-	
5461000 BUILDING R & M		-	-	
5462000 OFFICE EQUIP R & M		12	-	
5463000 COMPUTER EQUIP R & M		-	-	
5464000 COMPUTER SOFTWARE R & M		-	-	
5465000 VEHICLE R & M		-	-	
5466000 SOFTWARE LICENSE RR		-	-	
5467000 ALARM SYSTEM R & M		-	-	
5470000 PRINTING & BINDING		-	-	
5481000 EMPLOYMENT ADS		-	-	
5482000 LEGAL ADS		-	-	
5490000 OTHER CURRENT CHARGES		-	-	
5510000 OFFICE SUPPLIES		-	-	
5511000 GENERAL OFFICE SUPPLIES		-	-	
5511400 OFFICE EQUIP NON-CAPITAL		-	-	
5515000 PLAQUES, PINS, ETC		-	-	
5520000 OPERATING SUPPLIES		-	-	
5521500 GAS, OIL, ETC		-	-	
5522000 PHOTOGRAPHIC SUPPLIES		-	-	
5540000 BOOKS,PUBS,SUBS,MEM		-	-	
5540400 TRAINING		-	-	
5540500 EDUCATION REIMBURSEMENT	1,693.85	3,000	1,000	2,000
OPERATING EXPENSES	2,609.91	3,503	2,000	2,500
5640100 OFFICE FURN & EQUIP		-		

CLERK OF COURTS
Brevard County, Florida

DETAILED EXPENDITURE JUSTIFICATION
FY 2020

	Salary	2018 Actual	2019 Forecast	2019 Budget	2020 Budget
<u>51800-51808 CIRCUIT CRIMINAL</u>					
5640200 COMPUTER EQUIPMENT			-		
5640300 COMPUTER SOFTWARE			-		
5647000 AUTOS & TRUCKS			-		
5649000 OTHER EQUIPMENT			-		
5649900 CENTRAL REC CAPITAL			-		
CAPITAL OUTLAY					
		-	-	-	-
TOTAL EXPENDITURES		<u>1,310,137.66</u>	<u>1,308,734</u>	<u>1,267,700</u>	<u>1,241,500</u>

CLERK OF COURTS
Brevard County, Florida

DETAILED EXPENDITURE JUSTIFICATION
FY 2020

	Salary	2018 Actual	2019 Forecast	2019 Budget	2020 Budget
<u>52100-52108 COUNTY CIVIL</u>					
5110000 EXECUTIVE SALARIES				-	-
5120000 REGULAR SALARIES		329,488.02	349,611	356,900	368,200
<u>Titusville</u>					
Records Clerk IV	43,800				
Clerk V	38,000				
Court Clerk IV	35,300				
Data Entry Clerk III	26,800				
Data Entry Clerk IV	26,100				
Data Entry Clerk IV	18,700				
Data Entry Clerk IV	16,600				
Sub-total	205,300				
<u>Viera</u>					
Court Clerk IV	33,100				
Data Entry Clerk IV	34,900				
Data Entry Clerk IV	24,900				
Sub-total	92,900				
<u>Melbourne</u>					
Records Clerk IV	43,300				
Records Clerk II	26,700				
Sub-total	70,000				
Total	368,200				
5130000 OTHER SALARIES			-		
5140000 OVERTIME		722.26	870		
5150000 SPECIAL PAY			-		
5150100 ANNUAL SICK PAY		26.25	-		
5153000 SEVERANCE PAY		-	-		
5154000 HEALTH INSURANCE WAIVER		(30.00)	-		
5210000 SOCIAL SECURITY TAX		19,147.87	20,586	21,100	21,800
5212000 MEDICARE		4,478.05	4,815	5,000	5,100
5221000 RETIREMENT		25,990.58	28,470	29,000	30,800
5231000 LIFE INSURANCE		586.57	396	900	500
5232000 HEALTH INSURANCE		71,917.00	72,692	75,600	75,600
5238000 LTD - CLERK			-		
5240000 WORKERS' COMP		646.32	679	800	800
5250000 UNEMPLOYMENT COMP			-		
SALARIES & BENEFITS		452,972.92	478,119	489,300	502,800
5311000 LEGAL SERVICES			-		
5319000 OTHER PROF SERVICES			-		
5320000 ACCOUNTING/AUDITING			-		
5340000 OTHER CONTRACTED SVC			-		

CLERK OF COURTS
Brevard County, Florida

DETAILED EXPENDITURE JUSTIFICATION
FY 2020

	Salary	2018 Actual	2019 Forecast	2019 Budget	2020 Budget
<u>52100-52108 COUNTY CIVIL</u>					
5347150 LOCKHEED CDU			-		
5349000 MISC CONTRACTUAL SVC			-		
5400501 JURY MEAL			-		
5400520 JURY PER DIEM			-		
5401000 TRAVEL-OUT OF COUNTY			-	500	
5402000 TRAVEL - IN COUNTY		651.95	157	500	500
5403000 INCIDENTAL TRAVEL EXP			-		
5413000 TELEPHONE CELLULAR			-		
5419000 OTHER COMMUNICATIONS			-		
5420200 POST/EXP/FREIGHT			-		
5421000 POSTAGE/EXPRESS CHGS			-		
5440000 RENTALS & LEASES			-		
5441000 LEASES - EQUIPMENT			-		
5450300 BLDGS & CONTENTS INS			-		
5452000 AUTO INSURANCE			-		
5460000 REPAIR/MAINT SVCS			-		
5461000 BUILDING R & M			-		
5462000 OFFICE EQUIP R & M			-		
5463000 COMPUTER EQUIP R & M			-		
5464000 COMPUTER SOFTWARE R & M			-		
5465000 VEHICLE R & M			-		
5466000 SOFTWARE LICENSE RR			-		
5467000 ALARM SYSTEM R & M			-		
5470000 PRINTING & BINDING			-		
5481000 EMPLOYMENT ADS			-		
5482000 LEGAL ADS			-		
5490000 OTHER CURRENT CHARGES			-		
5510000 OFFICE SUPPLIES			-		
5511000 GENERAL OFFICE SUPPLIES			-	100	
5511400 OFFICE EQUIP NON-CAPITAL			-		
5515000 PLAQUES, PINS, ETC			-		
5520000 OPERATING SUPPLIES			-		
5521500 GAS, OIL, ETC			-		
5522000 PHOTOGRAPHIC SUPPLIES			-		
5540000 BOOKS,PUBS,SUBS,MEM			-		
5540400 TRAINING			-	500	
5540500 EDUCATION REIMBURSEMENT		600.00	1,200	1,500	1,000
OPERATING EXPENSES		<u>1,251.95</u>	<u>1,357</u>	<u>3,100</u>	<u>1,500</u>
5640100 OFFICE FURN & EQUIP			-		
5640200 COMPUTER EQUIPMENT			-		
5640300 COMPUTER SOFTWARE			-		
5647000 AUTOS & TRUCKS			-		
5649000 OTHER EQUIPMENT			-		
5649900 CENTRAL REC CAPITAL			-		
CAPITAL OUTLAY		<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL EXPENDITURES		<u>454,224.87</u>	<u>479,476</u>	<u>492,400</u>	<u>504,300</u>

CLERK OF COURTS
Brevard County, Florida

DETAILED EXPENDITURE JUSTIFICATION
FY 2020

	Salary	2018 Actual	2019 Forecast	2019 Budget	2020 Budget
<u>52400-52408 TRAFFIC</u>					
5110000 EXECUTIVE SALARIES				-	-
5120000 REGULAR SALARIES		397,465.38	333,346	423,100	411,500
<u>Titusville</u>					
Accounting Specialist IV	41,700				
Records Clerk IV	41,200				
Clerk V	36,400				
Records Clerk IV	34,800				
Records Clerk IV	34,200				
Records Clerk IV	33,200				
Sub-total	221,500				
<u>Merritt Island</u>					
Records Clerk IV	41,700				
<u>Viera</u>					
Clerk V	41,700				
Court Clerk IV	40,100				
Records Clerk I	5,600				
Sub-total	87,400				
<u>Melbourne</u>					
Records Clerk IV	43,800				
Records Clerk I	17,100				
Sub-total	60,900				
Total	411,500				
5130000 OTHER SALARIES		1,848.03	-		
5140000 OVERTIME		4,522.90	631	5,000	5,000
5150000 SPECIAL PAY			-		
5150100 ANNUAL SICK PAY		10,990.88	20,236		
5153000 SEVERANCE PAY		-	588		
5154000 HEALTH INSURANCE WAIVER		-	-		
5210000 SOCIAL SECURITY TAX		24,054.77	20,889	25,300	24,600
5212000 MEDICARE		5,625.67	4,885	6,000	5,800
5221000 RETIREMENT		34,223.25	33,448	37,300	40,000
5231000 LIFE INSURANCE		1,049.27	548	1,100	600
5232000 HEALTH INSURANCE		125,570.55	94,707	129,600	108,000
5238000 LTD - CLERK			-		
5240000 WORKERS' COMP		794.76	649	900	900
5250000 UNEMPLOYMENT COMP			-		
SALARIES & BENEFITS		606,145.46	509,927	628,300	596,400

CLERK OF COURTS
Brevard County, Florida

DETAILED EXPENDITURE JUSTIFICATION
FY 2020

	Salary	2018 Actual	2019 Forecast	2019 Budget	2020 Budget
<u>52400-52408 TRAFFIC</u>					
5311000 LEGAL SERVICES			-	-	
5319000 OTHER PROF SERVICES			-	-	
5320000 ACCOUNTING/AUDITING			-	-	
5340000 OTHER CONTRACTED SVC			-	-	
5347150 LOCKHEED CDU			-	-	
5349000 MISC CONTRACTUAL SVC			-	-	
5400501 JURY MEAL			-	-	
5400520 JURY PER DIEM			-	-	
5401000 TRAVEL-OUT OF COUNTY			-	-	
5402000 TRAVEL - IN COUNTY		420.61	73	200	100
5403000 INCIDENTAL TRAVEL EXP			-	-	
5413000 TELEPHONE CELLULAR			-	-	
5419000 OTHER COMMUNICATIONS			-	-	
5420200 POST/EXP/FREIGHT			-	-	
5421000 POSTAGE/EXPRESS CHGS			-	-	
5440000 RENTALS & LEASES			-	-	
5441000 LEASES - EQUIPMENT			-	-	
5450300 BLDGS & CONTENTS INS			-	-	
5452000 AUTO INSURANCE			-	-	
5460000 REPAIR/MAINT SVCS			-	-	
5461000 BUILDING R & M			-	-	
5462000 OFFICE EQUIP R & M			-	-	
5463000 COMPUTER EQUIP R & M			-	-	
5464000 COMPUTER SOFTWARE R & M			-	-	
5465000 VEHICLE R & M			-	-	
5466000 SOFTWARE LICENSE RR			-	-	
5467000 ALARM SYSTEM R & M			-	-	
5470000 PRINTING & BINDING			-	-	
5481000 EMPLOYMENT ADS			-	-	
5482000 LEGAL ADS			-	-	
5490000 OTHER CURRENT CHARGES			-	-	
5510000 OFFICE SUPPLIES			-	-	
5511000 GENERAL OFFICE SUPPLIES			-	-	
5511400 OFFICE EQUIP NON-CAPITAL			125	-	
5515000 PLAQUES, PINS, ETC			-	-	
5520000 OPERATING SUPPLIES			-	-	
5521500 GAS, OIL, ETC			-	-	
5522000 PHOTOGRAPHIC SUPPLIES			-	-	
5540000 BOOKS,PUBS,SUBS,MEM			-	-	
5540400 TRAINING			-	-	
5540500 EDUCATION REIMBURSEMENT			-	-	
OPERATING EXPENSES		420.61	198	200	100
5640100 OFFICE FURN & EQUIP			-	-	
5640200 COMPUTER EQUIPMENT			-	-	
5640300 COMPUTER SOFTWARE			-	-	
5647000 AUTOS & TRUCKS			-	-	

CLERK OF COURTS
Brevard County, Florida

DETAILED EXPENDITURE JUSTIFICATION
FY 2020

	Salary	2018 Actual	2019 Forecast	2019 Budget	2020 Budget
<u>52400-52408 TRAFFIC</u>					
5649000 OTHER EQUIPMENT			-		
5649900 CENTRAL REC CAPITAL			-		
CAPITAL OUTLAY		<hr/>	<hr/>	<hr/>	<hr/>
		-	-	-	-
TOTAL EXPENDITURES		<hr/> <hr/>	<hr/> <hr/>	<hr/> <hr/>	<hr/> <hr/>
		606,566.07	510,125	628,500	596,500

CLERK OF COURTS
Brevard County, Florida

DETAILED EXPENDITURE JUSTIFICATION
FY 2020

	Salary	2018 Actual	2019 Forecast	2019 Budget	2020 Budget
<u>52500-52508 COUNTY CRIMINAL</u>					
5110000 EXECUTIVE SALARIES				-	-
5120000 REGULAR SALARIES		1,263,571.78	1,296,209	1,295,200	1,496,700
<u>Titusville</u>					
Data Entry Clerk IV	46,500				
Clerk V	45,500				
Clerk V	43,900				
Clerk V	43,300				
Data Entry Clerk IV	37,500				
Accounting Specialist IV	36,900				
Accounting Specialist IV	33,200				
RECORDS CLERK IV	35,300				
Data Entry Clerk IV	33,200				
Data Entry Clerk IV	32,100				
Records Clerk IV	32,100				
Records Clerk III	26,800				
Court Clerk II	28,300				
DATA ENTRY CLERK II	24,600				
Data Entry Clerk I	23,000				
DATA ENTRY CLERK II	19,300				
DATA ENTRY CLERK II	18,500				
Sub-total	560,000				
<u>Viera</u>					
Data Entry Clerk IV	44,900				
Data Entry Clerk IV	44,400				
Clerk V	46,000				
Court Clerk IV	44,400				
Court Clerk IV	42,800				
Clerk V	45,900				
Records Clerk IV	37,500				
Court Clerk IV	39,500				
Court Clerk IV	36,300				
Court Clerk IV	35,300				
Court Clerk IV	34,200				
Court Clerk IV	34,200				
Court Clerk IV	32,600				
Court Clerk III	28,900				
Court Clerk III	29,400				
Court Clerk III	30,400				
Court Clerk III	28,900				
Court Clerk III	31,000				
Court Clerk I	22,400				
Court Clerk II	19,500				
Data Entry Clerk III	14,400				
	0	-			
	0	-			
	0	-			
Sub-total	722,900				

CLERK OF COURTS
Brevard County, Florida

DETAILED EXPENDITURE JUSTIFICATION
FY 2020

	Salary	2018 Actual	2019 Forecast	2019 Budget	2020 Budget
<u>52500-52508 COUNTY CRIMINAL</u>					
<u>Melbourne</u>					
Court Clerk IV	48,100				
Court Clerk IV	44,400				
Records Clerk IV	43,800				
Clerk V	41,700				
Records Clerk IV	35,800				
Sub-total	213,800				
Total	1,496,700				
5130000 OTHER SALARIES		2,147.31	3,560		
5140000 OVERTIME		18,419.91	21,605	5,000	5,000
5150000 SPECIAL PAY		(500.00)	-		
5150100 ANNUAL SICK PAY		18,185.51	12,625		
5153000 SEVERANCE PAY		-	-		
5154000 HEALTH INSURANCE WAIVER		90.00	-		
5210000 SOCIAL SECURITY TAX		76,235.82	77,963	76,800	88,700
5212000 MEDICARE		17,829.22	18,233	18,000	20,800
5221000 RETIREMENT		114,290.60	116,301	112,400	132,200
5231000 LIFE INSURANCE		3,213.65	2,171	3,300	2,000
5232000 HEALTH INSURANCE		383,297.94	417,457	378,000	421,200
5238000 LTD - CLERK			-		
5240000 WORKERS' COMP		2,509.65	2,541	2,700	3,100
5250000 UNEMPLOYMENT COMP			-		
SALARIES & BENEFITS		1,899,291.39	1,968,665	1,891,400	2,169,700
5311000 LEGAL SERVICES			-		
5319000 OTHER PROF SERVICES			-		
5320000 ACCOUNTING/AUDITING			-		
5340000 OTHER CONTRACTED SVC			-		
5347150 LOCKHEED CDU			-		
5349000 MISC CONTRACTUAL SVC			-		
5400501 JURY MEAL			-		
5400520 JURY PER DIEM			-		
5401000 TRAVEL-OUT OF COUNTY			-	1,000	1,000
5402000 TRAVEL - IN COUNTY		4,311.18	812	1,000	1,000
5403000 INCIDENTAL TRAVEL EXP			-		
5413000 TELEPHONE CELLULAR			-		
5419000 OTHER COMMUNICATIONS			-		
5420200 POST/EXP/FREIGHT			-		
5421000 POSTAGE/EXPRESS CHGS			-		
5440000 RENTALS & LEASES			-		
5441000 LEASES - EQUIPMENT			-		
5450300 BLDGS & CONTENTS INS			-		
5452000 AUTO INSURANCE			-		
5460000 REPAIR/MAINT SVCS			-		
5461000 BUILDING R & M			-		
5462000 OFFICE EQUIP R & M			-		
5463000 COMPUTER EQUIP R & M			-		
5464000 COMPUTER SOFTWARE R & M			-		

CLERK OF COURTS
Brevard County, Florida

DETAILED EXPENDITURE JUSTIFICATION
FY 2020

	Salary	2018 Actual	2019 Forecast	2019 Budget	2020 Budget
<u>52500-52508 COUNTY CRIMINAL</u>					
5465000 VEHICLE R & M			-		
5466000 SOFTWARE LICENSE RR			-		
5467000 ALARM SYSTEM R & M			-		
5470000 PRINTING & BINDING			-		
5481000 EMPLOYMENT ADS			-		
5482000 LEGAL ADS			-		
5490000 OTHER CURRENT CHARGES			-		
5510000 OFFICE SUPPLIES			-		
5511000 GENERAL OFFICE SUPPLIES			-		
5511400 OFFICE EQUIP NON-CAPITAL			48		
5515000 PLAQUES, PINS, ETC			-		
5520000 OPERATING SUPPLIES			-		
5521500 GAS, OIL, ETC			-		
5522000 PHOTOGRAPHIC SUPPLIES			-		
5540000 BOOKS,PUBS,SUBS,MEM			-		
5540400 TRAINING			-	100	
5540500 EDUCATION REIMBURSEMENT		312.00	-	1,000	500
OPERATING EXPENSES		<u>4,623.18</u>	<u>860</u>	<u>3,100</u>	<u>2,500</u>
5640100 OFFICE FURN & EQUIP			-		
5640200 COMPUTER EQUIPMENT			-		
5640300 COMPUTER SOFTWARE			-		
5647000 AUTOS & TRUCKS			-		
5649000 OTHER EQUIPMENT			-		
5649900 CENTRAL REC CAPITAL			-		
CAPITAL OUTLAY		<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL EXPENDITURES		<u>1,903,914.57</u>	<u>1,969,525</u>	<u>1,894,500</u>	<u>2,172,200</u>

CLERK OF COURTS
Brevard County, Florida

DETAILED EXPENDITURE JUSTIFICATION
FY 2020

	Salary	2018 Actual	2019 Forecast	2019 Budget	2020 Budget
<u>54000-54999 OFFICIAL RECORDS</u>					
5110000 EXECUTIVE SALARIES				-	-
5120000 REGULAR SALARIES		1,505,419.64	1,380,148	1,277,100	1,317,600
<u>Titusville</u>					
Recording Manager	59,200				
Records Clerk IV	49,200				
Clerk V	46,500				
Clerk V	43,300				
Records Clerk IV	42,800				
Records Clerk IV	41,700				
Records Clerk IV	38,000				
Records Clerk IV	36,900				
Records Clerk IV	36,400				
Records Clerk IV	35,800				
Records Clerk IV	34,800				
Distributed Computer Systems Spec	34,800				
Records Clerk IV	33,700				
Records Clerk IV	33,200				
Records Clerk IV	32,100				
Records Clerk IV	32,100				
Records Clerk IV	31,600				
Data Entry Clerk IV	31,600				
Records Clerk IV	31,000				
Records Clerk IV	31,000				
Records Clerk IV	31,000				
Records Clerk IV	30,500				
Records Clerk III	28,900				
Records Clerk II	25,700				
Records Clerk III	25,700				
Records Clerk III	25,700				
Records Clerk II	24,600				
Records Clerk II	24,600				
Records Clerk I	21,900				
Records Clerk IV	28,500				
Records Clerk IV	28,100				
Records Clerk II	19,300				
Records Clerk II	19,300				
Records Clerk I	16,100				
Records Clerk I	16,100				
Records Clerk IV	19,300				
Records Clerk IV	18,500				
Records Clerk III	7,200				
Sub-total	1,166,700				
<u>Merritt Island</u>					
Records Clerk IV	32,100				
<u>Viera</u>					
Records Clerk IV	36,400				
Records Clerk IV	30,000				
Sub-total	66,400				

CLERK OF COURTS
Brevard County, Florida

DETAILED EXPENDITURE JUSTIFICATION
FY 2020

	Salary	2018 Actual	2019 Forecast	2019 Budget	2020 Budget
<u>54000-54999 OFFICIAL RECORDS</u>					
<u>Melbourne</u>					
Records Clerk III	27,800				
Records Clerk II	24,600				
Sub-total	52,400				
 Total	 1,317,600				
5130000 OTHER SALARIES		-			
5140000 OVERTIME		47,820.50	16,793	30,000	30,000
5150000 SPECIAL PAY		583.33	-		
5150100 ANNUAL SICK PAY		27,107.73	40,446		
5153000 SEVERANCE PAY		440.00	-		
5154000 HEALTH INSURANCE WAIVER		-			
5210000 SOCIAL SECURITY TAX		91,852.42	84,382	77,200	79,600
5212000 MEDICARE		21,481.45	19,735	18,100	18,600
5221000 RETIREMENT		142,920.82	140,652	121,200	131,500
5231000 LIFE INSURANCE		3,636.19	2,156	3,300	1,800
5232000 HEALTH INSURANCE		444,797.19	387,134	378,000	367,200
5238000 LTD - CLERK		-			
5240000 WORKERS' COMP		3,049.42	2,717	2,700	2,700
5250000 UNEMPLOYMENT COMP		3,295.00	3,575		
SALARIES & BENEFITS		2,292,403.69	2,077,738	1,907,600	1,949,000
5311000 LEGAL SERVICES		198,148.42	1,865.00	5,000.00	1,000.00
5319000 OTHER PROF SERVICES		39,826.74	44,500.00	-	25,000.00
5320000 ACCOUNTING/AUDITING		-	-	-	-
5340000 OTHER CONTRACTED SVC		75,899.02	73,774.00	50,000.00	80,000.00
5347150 LOCKHEED CDU		-	-	-	-
5349000 MISC CONTRACTUAL SVC		2,895.00	-	-	-
5400501 JURY MEAL		-	-	-	-
5400520 JURY PER DIEM		-	-	-	-
5401000 TRAVEL-OUT OF COUNTY		9,935.46	3,159.00	1,500.00	1,500.00
5402000 TRAVEL - IN COUNTY		561.93	213.00	1,500.00	1,500.00
5403000 INCIDENTAL TRAVEL EXP		84.95	16.00	-	-
5413000 TELEPHONE CELLULAR		-	-	-	-
5419000 OTHER COMMUNICATIONS		78,318.90	78,347.00	70,000.00	70,000.00
5420200 POST/EXP/FREIGHT		-	-	-	-
5421000 POSTAGE/EXPRESS CHGS		75,450.10	65,091.00	50,000.00	75,000.00
5440000 RENTALS & LEASES		5,306.22	4,892.00	7,500.00	5,000.00
5441000 LEASES - EQUIPMENT		90,513.06	91,370.00	96,500.00	95,000.00
5450300 BLDGS & CONTENTS INS		-	-	-	-
5452000 AUTO INSURANCE		4,184.64	4,289.00	4,500.00	4,400.00
5460000 REPAIR/MAINT SVCS		-	-	-	-
5461000 BUILDING R & M		106.68	-	-	-
5462000 OFFICE EQUIP R & M		6,206.04	7,629.00	12,500.00	6,000.00
5463000 COMPUTER EQUIP R & M		20,050.95	24,419.00	75,000.00	100,000.00
5464000 COMPUTER SOFTWARE R & M		11,670.00	94,094.00	80,000.00	80,000.00
5465000 VEHICLE R & M		902.88	5,369.00	-	5,000.00
5466000 SOFTWARE LICENSE RR		701,175.65	976,779.00	905,000.00	841,000.00
5467000 ALARM SYSTEM R & M		-	-	-	-
5470000 PRINTING & BINDING		13,888.99	17,911.00	15,000.00	20,000.00

CLERK OF COURTS
Brevard County, Florida

DETAILED EXPENDITURE JUSTIFICATION
FY 2020

Salary	2018 Actual	2019 Forecast	2019 Budget	2020 Budget
<u>54000-54999 OFFICIAL RECORDS</u>				
5481000 EMPLOYMENT ADS	-	-	-	-
5482000 LEGAL ADS	36,675.65	59,936.00	40,000.00	59,300.00
5490000 OTHER CURRENT CHARGES	0.24	-	-	-
5510000 OFFICE SUPPLIES	-	-	-	-
5511000 GENERAL OFFICE SUPPLIES	40,403.85	49,218.00	37,000.00	50,000.00
5511400 OFFICE EQUIP NON-CAPITAL	-	60,448.00	25,000.00	70,000.00
5515000 PLAQUES, PINS, ETC	-	-	-	-
5520000 OPERATING SUPPLIES	17.22	-	-	-
5521500 GAS, OIL, ETC	4,806.11	5,323.00	5,000.00	5,000.00
5522000 PHOTOGRAPHIC SUPPLIES	11.99	22.00	-	-
5540000 BOOKS,PUBS,SUBS,MEM	668.70	120.00	-	-
5540400 TRAINING	-	885.00	1,000.00	1,000.00
5540500 EDUCATION REIMBURSEMENT	1,827.23	4,185.00	2,500.00	2,500.00
OPERATING EXPENSES	1,419,536.62	1,673,854	1,484,500	1,598,200
5640100 OFFICE FURN & EQUIP	-	-	-	-
5640200 COMPUTER EQUIPMENT	-	-	-	-
5640300 COMPUTER SOFTWARE	-	40,600.00	-	-
5647000 AUTOS & TRUCKS	30,327.90	-	-	-
5649000 OTHER EQUIPMENT	-	-	-	-
5649900 CENTRAL REC CAPITAL	-	-	-	-
CAPITAL OUTLAY	30,327.90	40,600	-	-
INDIRECT FROM ADMIN	243,726.73	239,208	237,900	252,100
TOTAL EXPENDITURES	3,985,994.94	4,031,400	3,630,000	3,799,300

CLERK OF COURTS
Brevard County, Florida

DETAILED EXPENDITURE JUSTIFICATION
FY 2020

	Salary	2018 Actual	2019 Forecast	2019 Budget	2020 Budget
<u>56000 BOARD FINANCE & ACCOUNTING</u>					
5110000 EXECUTIVE SALARIES				-	-
5120000 REGULAR SALARIES		1,060,847.83	1,078,360	1,084,900	1,076,700
<u>Finance Administration</u>					
Finance Director	104,300				
Assistant Finance Director	95,100				
Sub-total	<u>199,400</u>				
<u>Fund Accounting</u>					
Financial Accounting Supervisor	77,700				
Accountant V	65,400				
Accountant IV	59,200				
Accountant III	51,400				
Accountant IV	48,900				
Accountant IV	48,400				
Accountant IV	44,800				
Accounting Specialist IV	35,300				
Accountant III	21,900				
Accounting Specialist IV	19,500				
Sub-total	<u>472,500</u>				
<u>Accounts Payable</u>					
Accounts Payable Supervisor	52,600				
Clerk V	42,800				
Accounting Specialist IV	36,900				
Accounting Specialist IV	32,100				
Accounting Specialist IV	31,000				
Accounting Specialist III	27,800				
Accounting Specialist II	26,200				
	<u>249,400</u>				
<u>Payroll</u>					
Payroll Supervisor	49,400				
Clerk V	40,700				
Accounting Specialist IV	35,300				
ACCOUNTANT II	30,000				
Sub-total	<u>155,400</u>				
Total	<u>1,076,700</u>				
5130000 OTHER SALARIES			-		
5140000 OVERTIME		1,043.73	746	5,000	5,000
5150000 SPECIAL PAY			-		
5150100 ANNUAL SICK PAY		9,906.27	63,107	25,000	33,500
5153000 SEVERANCE PAY		-	-		
5154000 HEALTH INSURANCE WAIVER		(60.00)	-		
5210000 SOCIAL SECURITY TAX		63,327.05	67,639	65,800	65,700
5212000 MEDICARE		14,810.25	15,819	15,400	15,400
5221000 RETIREMENT		104,916.94	115,986	109,200	113,200

CLERK OF COURTS
Brevard County, Florida

DETAILED EXPENDITURE JUSTIFICATION
FY 2020

Salary	2018 Actual	2019 Forecast	2019 Budget	2020 Budget
56000 BOARD FINANCE & ACCOUNTING				
5231000 LIFE INSURANCE	2,749.70	1,777	2,800	1,500
5232000 HEALTH INSURANCE	237,495.88	227,628	226,800	226,800
5238000 LTD - CLERK	-	-		
5240000 WORKERS' COMP	2,083.30	2,088	2,300	2,300
5250000 UNEMPLOYMENT COMP		-		
SALARIES & BENEFITS	1,497,120.95	1,573,150	1,537,200	1,540,100
5311000 LEGAL SERVICES		-		
5319000 OTHER PROF SERVICES		-		
5320000 ACCOUNTING/AUDITING		-		
5340000 OTHER CONTRACTED SVC	-	-		
5347150 LOCKHEED CDU		-		
5349000 MISC CONTRACTUAL SVC		-		
5400501 JURY MEAL		-		
5400520 JURY PER DIEM		-		
5401000 TRAVEL-OUT OF COUNTY	601.69	686	3,000	2,000
5402000 TRAVEL - IN COUNTY	710.28	241	3,000	2,000
5403000 INCIDENTAL TRAVEL EXP	90.57	90		
5413000 TELEPHONE CELLULAR		-		
5419000 OTHER COMMUNICATIONS		-		
5420200 POST/EXP/FREIGHT		-		
5421000 POSTAGE/EXPRESS CHGS		-		
5440000 RENTALS & LEASES		-		
5441000 LEASES - EQUIPMENT		-		
5450300 BLDGS & CONTENTS INS		-		
5452000 AUTO INSURANCE		-		
5460000 REPAIR/MAINT SVCS		-		
5461000 BUILDING R & M		-	500	
5462000 OFFICE EQUIP R & M		359	500	500
5463000 COMPUTER EQUIP R & M		-		
5464000 COMPUTER SOFTWARE R & M		-	25,000	23,000
5465000 VEHICLE R & M		-		
5466000 SOFTWARE LICENSE RR		-		
5467000 ALARM SYSTEM R & M		-		
5470000 PRINTING & BINDING	243.02	5,928	7,200	7,000
5481000 EMPLOYMENT ADS		-		
5482000 LEGAL ADS		-		
5490000 OTHER CURRENT CHARGES		21		
5510000 OFFICE SUPPLIES		-		
5511000 GENERAL OFFICE SUPPLIES	5,252.85	4,930	13,000	8,400
5511400 OFFICE EQUIP NON-CAPITAL		-		
5515000 PLAQUES, PINS, ETC		-		
5520000 OPERATING SUPPLIES		-		
5521500 GAS, OIL, ETC		-		
5522000 PHOTOGRAPHIC SUPPLIES		-		
5540000 BOOKS,PUBS,SUBS,MEM	1,183.33	1,183	5,000	1,500
5540400 TRAINING	-	35	2,000	2,000
5540500 EDUCATION REIMBURSEMENT		355	2,000	2,000
OPERATING EXPENSES	8,081.74	13,828	61,200	48,400

CLERK OF COURTS
Brevard County, Florida

DETAILED EXPENDITURE JUSTIFICATION
FY 2020

	Salary	2018 Actual	2019 Forecast	2019 Budget	2020 Budget
<u>56000 BOARD FINANCE & ACCOUNTING</u>					
5640100 OFFICE FURN & EQUIP			-		
5640200 COMPUTER EQUIPMENT			-		
5640300 COMPUTER SOFTWARE		17,866.86	-		
5647000 AUTOS & TRUCKS			-		
5649000 OTHER EQUIPMENT			-		
5649900 CENTRAL REC CAPITAL			-		
CAPITAL OUTLAY		<u>17,866.86</u>	<u>-</u>	<u>-</u>	<u>-</u>
INDIRECT FROM ADMIN		143,368.66	140,438	139,700	139,500
TOTAL EXPENDITURES		<u>1,666,438.21</u>	<u>1,727,416</u>	<u>1,738,100</u>	<u>1,728,000</u>

CLERK OF COURTS
Brevard County, Florida

DETAILED EXPENDITURE JUSTIFICATION
FY 2020

	Salary	2018 Actual	2019 Forecast	2019 Budget	2020 Budget
<u>56600 BOARD MINUTES & RECORDS</u>					
5110000 EXECUTIVE SALARIES				-	-
5120000 REGULAR SALARIES		183,156.37	189,474	187,500	194,900
CLERK TO BOARD OF COUNTY COMMISSIONER	52,000				
Recording Secretary IV	39,600				
Clerk V	38,000				
Recording Secretary IV	33,200				
ADMINISTRATIVE ASSISTANT	32,100				
Total	<u>194,900</u>				
5130000 OTHER SALARIES			-		
5140000 OVERTIME		2,039.51	2,904	2,000	2,000
5150000 SPECIAL PAY			-		
5150100 ANNUAL SICK PAY			-		
5153000 SEVERANCE PAY			-		
5154000 HEALTH INSURANCE WAIVER		-	-		
5210000 SOCIAL SECURITY TAX		10,284.75	10,712	11,200	11,700
5212000 MEDICARE		2,405.29	2,505	2,700	2,800
5221000 RETIREMENT		17,526.84	18,966	18,400	19,700
5231000 LIFE INSURANCE		490.60	326	500	300
5232000 HEALTH INSURANCE		54,362.20	53,999	54,000	54,000
5238000 LTD - CLERK			-		
5240000 WORKERS' COMP		363.34	373	400	400
5250000 UNEMPLOYMENT COMP			-		
SALARIES & BENEFITS		<u>270,628.90</u>	<u>279,259</u>	<u>276,700</u>	<u>285,800</u>
5311000 LEGAL SERVICES			-		
5319000 OTHER PROF SERVICES			-		
5320000 ACCOUNTING/AUDITING			-		
5340000 OTHER CONTRACTED SVC			-		
5347150 LOCKHEED CDU			-		
5349000 MISC CONTRACTUAL SVC			-		
5400501 JURY MEAL			-		
5400520 JURY PER DIEM			-		
5401000 TRAVEL-OUT OF COUNTY		62.48	-	500	500
5402000 TRAVEL - IN COUNTY			34	500	500
5403000 INCIDENTAL TRAVEL EXP			-		
5413000 TELEPHONE CELLULAR			-		
5419000 OTHER COMMUNICATIONS			-		
5420200 POST/EXP/FREIGHT			-		
5421000 POSTAGE/EXPRESS CHGS			-		
5440000 RENTALS & LEASES			-		
5441000 LEASES - EQUIPMENT			-		
5450300 BLDGS & CONTENTS INS			-		
5452000 AUTO INSURANCE			-		
5460000 REPAIR/MAINT SVCS			-		
5461000 BUILDING R & M			-		
5462000 OFFICE EQUIP R & M			-		

CLERK OF COURTS
Brevard County, Florida

DETAILED EXPENDITURE JUSTIFICATION
FY 2020

	Salary	2018 Actual	2019 Forecast	2019 Budget	2020 Budget
56600 BOARD MINUTES & RECORDS					
5463000 COMPUTER EQUIP R & M			-		
5464000 COMPUTER SOFTWARE R & M			-		
5465000 VEHICLE R & M			50		
5466000 SOFTWARE LICENSE RR		18,731.00	18,731	20,000	20,000
5467000 ALARM SYSTEM R & M			-		
5470000 PRINTING & BINDING		225.98	237	1,000	1,000
5481000 EMPLOYMENT ADS			-		
5482000 LEGAL ADS		1,978.59	2,090		
5490000 OTHER CURRENT CHARGES			-		
5510000 OFFICE SUPPLIES			-		
5511000 GENERAL OFFICE SUPPLIES		774.26	579	2,000	2,000
5511400 OFFICE EQUIP NON-CAPITAL			-		
5515000 PLAQUES, PINS, ETC			-		
5520000 OPERATING SUPPLIES			-		
5521500 GAS, OIL, ETC			-		
5522000 PHOTOGRAPHIC SUPPLIES			-		
5540000 BOOKS,PUBS,SUBS,MEM			-	500	500
5540400 TRAINING			123		
5540500 EDUCATION REIMBURSEMENT			-		
OPERATING EXPENSES		21,772.31	21,844	24,500	24,500
5640100 OFFICE FURN & EQUIP			-		
5640200 COMPUTER EQUIPMENT			-		
5640300 COMPUTER SOFTWARE			-		
5647000 AUTOS & TRUCKS			-		
5649000 OTHER EQUIPMENT			-		
5649900 CENTRAL REC CAPITAL			-		
CAPITAL OUTLAY		-	-	-	-
INDIRECT FROM ADMIN		31,859.71	30,865	30,700	31,700
TOTAL EXPENDITURES		324,260.92	331,968	331,900	342,000

CLERK OF COURTS
Brevard County, Florida

DETAILED EXPENDITURE JUSTIFICATION
FY 2020

	Salary	2018 Actual	2019 Forecast	2019 Budget	2020 Budget
<u>56900 BOARD FACILITIES</u>					
5110000 EXECUTIVE SALARIES				-	-
5120000 REGULAR SALARIES				-	-
Total	<hr/>	-			
5130000 OTHER SALARIES				-	
5140000 OVERTIME				-	
5150000 SPECIAL PAY				-	
5150100 ANNUAL SICK PAY				-	
5153000 SEVERANCE PAY				-	
5154000 HEALTH INSURANCE WAIVER				-	
5210000 SOCIAL SECURITY TAX				-	
5212000 MEDICARE				-	
5221000 RETIREMENT				-	
5231000 LIFE INSURANCE				-	
5232000 HEALTH INSURANCE				-	
5238000 LTD - CLERK				-	
5240000 WORKERS' COMP				-	
5250000 UNEMPLOYMENT COMP				-	
SALARIES & BENEFITS		<hr/>	<hr/>	<hr/>	<hr/>
		-	-	-	-
5311000 LEGAL SERVICES					
5319000 OTHER PROF SERVICES		2,700.00	8,127		
5320000 ACCOUNTING/AUDITING			-		
5340000 OTHER CONTRACTED SVC			-	25,000	
5347150 LOCKHEED CDU			-		
5349000 MISC CONTRACTUAL SVC			-		
5400501 JURY MEAL			-		
5400520 JURY PER DIEM			-		
5401000 TRAVEL-OUT OF COUNTY			-		
5402000 TRAVEL - IN COUNTY			-		
5403000 INCIDENTAL TRAVEL EXP			-		
5413000 TELEPHONE CELLULAR		7,466.22	7,623	10,000	10,000
5419000 OTHER COMMUNICATIONS			-		
5420200 POST/EXP/FREIGHT		74,830.00	74,912	75,000	75,000
5421000 POSTAGE/EXPRESS CHGS			-		
5440000 RENTALS & LEASES			-		
5441000 LEASES - EQUIPMENT			-		
5450300 BLDGS & CONTENTS INS			-		
5452000 AUTO INSURANCE			-		
5460000 REPAIR/MAINT SVCS			-		
5461000 BUILDING R & M		74,716.89	50,268	75,000	65,000
5462000 OFFICE EQUIP R & M			3,048		
5463000 COMPUTER EQUIP R & M		14,346.00	3,115		
5464000 COMPUTER SOFTWARE R & M			1		
5465000 VEHICLE R & M		877.83	-	10,000	
5466000 SOFTWARE LICENSE RR		43,628.35	42,800		45,000

CLERK OF COURTS
Brevard County, Florida

DETAILED EXPENDITURE JUSTIFICATION
FY 2020

	Salary	2018 Actual	2019 Forecast	2019 Budget	2020 Budget
<u>56900 BOARD FACILITIES</u>					
5467000 ALARM SYSTEM R & M		5,245.32	3,717	5,000	5,000
5470000 PRINTING & BINDING			-		
5481000 EMPLOYMENT ADS			-		
5482000 LEGAL ADS			-		
5490000 OTHER CURRENT CHARGES			-		
5510000 OFFICE SUPPLIES			-		
5511000 GENERAL OFFICE SUPPLIES			-		
5511400 OFFICE EQUIP NON-CAPITAL			5,605		
5515000 PLAQUES, PINS, ETC			-		
5520000 OPERATING SUPPLIES			-		
5521500 GAS, OIL, ETC			-		
5522000 PHOTOGRAPHIC SUPPLIES					
5540000 BOOKS,PUBS,SUBS,MEM		100.00			
5540400 TRAINING					
5540500 EDUCATION REIMBURSEMENT				-	
OPERATING EXPENSES		223,910.61	199,216	200,000	200,000
5640100 OFFICE FURN & EQUIP			11,400		
5640200 COMPUTER EQUIPMENT		23,039.70	-		
5640300 COMPUTER SOFTWARE					
5647000 AUTOS & TRUCKS					
5649000 OTHER EQUIPMENT					
5649900 CENTRAL REC CAPITAL					
CAPITAL OUTLAY		23,039.70	11,400	-	-
TOTAL EXPENDITURES		246,950.31	210,616	200,000	200,000

CLERK OF COURTS
Brevard County, Florida

DETAILED EXPENDITURE JUSTIFICATION
FY 2020

	Salary	2018 Actual	2019 Forecast	2019 Budget	2020 Budget
50310 INFORMATION SYSTEMS					
5110000 EXECUTIVE SALARIES				-	-
5120000 REGULAR SALARIES		659,480.46	736,458	676,500	743,300
Information Systems Director	86,900				
OBTS Compliance Manager	70,000				
Database Administrator	69,500				
Senior Programmer/Analyst	64,800				
Senior Programmer/Analyst	59,700				
SYSTEMS ENGINEER	62,800				
Senior Programmer/Analyst	54,500				
PROGRAMMER/ANALYST	44,200				
Office Network Automation Analyst	40,700				
OBTS COMPLIANCE ANALYST	37,500				
OBTS COMPLIANCE ANALYST	36,900				
Distributed Computer Systems Spec	36,400				
IT HELPDESK OPERATOR I	26,800				
PROGRAMMER/ANALYST	36,100				
Records Clerk I	16,500				
Total	743,300				
5130000 OTHER SALARIES			-		
5140000 OVERTIME		915.38	870		
5150000 SPECIAL PAY			-		
5150100 ANNUAL SICK PAY		20,075.04	16,700		
5153000 SEVERANCE PAY			-		
5154000 HEALTH INSURANCE WAIVER			-		
5210000 SOCIAL SECURITY TAX		40,089.18	43,272	40,000	43,900
5212000 MEDICARE		9,375.67	10,120	9,400	10,300
5221000 RETIREMENT		58,313.75	67,041	60,800	67,700
5231000 LIFE INSURANCE		1,684.57	1,111	1,700	1,000
5232000 HEALTH INSURANCE		137,458.18	142,475	140,400	140,400
5238000 LTD - CLERK			-		
5240000 WORKERS' COMP		1,294.89	1,391	1,400	1,500
5250000 UNEMPLOYMENT COMP			-		
SALARIES & BENEFITS		928,687.12	1,019,438	930,200	1,008,100
5311000 LEGAL SERVICES			-		
5319000 OTHER PROF SERVICES		9,808.96	145	2,500	
5320000 ACCOUNTING/AUDITING			-		
5340000 OTHER CONTRACTED SVC		21,475.00	3,346	25,000	4,000
5347150 LOCKHEED CDU			-		
5349000 MISC CONTRACTUAL SVC			-		
5400501 JURY MEAL			-		
5400520 JURY PER DIEM			-		
5401000 TRAVEL-OUT OF COUNTY		795.55	865	3,000	2,000
5402000 TRAVEL - IN COUNTY		41.42	77		
5403000 INCIDENTAL TRAVEL EXP		85.00	123		
5413000 TELEPHONE CELLULAR			-		
5419000 OTHER COMMUNICATIONS			-		
5420200 POST/EXP/FREIGHT			-		

CLERK OF COURTS
Brevard County, Florida

DETAILED EXPENDITURE JUSTIFICATION
FY 2020

	Salary	2018 Actual	2019 Forecast	2019 Budget	2020 Budget
50310 INFORMATION SYSTEMS					
5421000 POSTAGE/EXPRESS CHGS			-		
5440000 RENTALS & LEASES			-		
5441000 LEASES - EQUIPMENT			-		
5450300 BLDGS & CONTENTS INS			-		
5452000 AUTO INSURANCE			-		
5460000 REPAIR/MAINT SVCS			-		
5461000 BUILDING R & M			-		
5462000 OFFICE EQUIP R & M		1,124.66	70		
5463000 COMPUTER EQUIP R & M		61,232.29	30,250		
5464000 COMPUTER SOFTWARE R & M		45,079.57	11,568	15,000	5,900
5465000 VEHICLE R & M			-		
5466000 SOFTWARE LICENSE RR		96,154.86	17,764		12,000
5467000 ALARM SYSTEM R & M			-		
5470000 PRINTING & BINDING			-		
5481000 EMPLOYMENT ADS			-		
5482000 LEGAL ADS			-		
5490000 OTHER CURRENT CHARGES			86		
5510000 OFFICE SUPPLIES			-		
5511000 GENERAL OFFICE SUPPLIES		1,673.19	12,430	6,300	5,000
5511400 OFFICE EQUIP NON-CAPITAL		4,688.62	6,483	25,000	
5515000 PLAQUES, PINS, ETC			-		
5520000 OPERATING SUPPLIES			-		
5521500 GAS, OIL, ETC			-		
5522000 PHOTOGRAPHIC SUPPLIES			71		
5540000 BOOKS,PUBS,SUBS,MEM		200.00	200		
5540400 TRAINING		12,281.65	808	6,000	6,000
5540500 EDUCATION REIMBURSEMENT		432.00	-	2,000	2,000
OPERATING EXPENSES		255,072.77	84,286	84,800	36,900
5640100 OFFICE FURN & EQUIP			-		
5640200 COMPUTER EQUIPMENT			10,786		
5640300 COMPUTER SOFTWARE		25,185.00	-		
5647000 AUTOS & TRUCKS			-		
5649000 OTHER EQUIPMENT			-		
5649900 CENTRAL REC CAPITAL			-		
CAPITAL OUTLAY		25,185.00	10,786	-	-
TOTAL EXPENDITURES		1,208,944.89	1,114,510	1,015,000	1,045,000

CLERK OF COURTS
Brevard County, Florida

DETAILED EXPENDITURE JUSTIFICATION
FY 2020

	Salary	2018 Actual	2019 Forecast	2019 Budget	2020 Budget
<u>55100 PRM FUND</u>					
5110000 EXECUTIVE SALARIES				-	-
5120000 REGULAR SALARIES				-	-
Total		-			
5130000 OTHER SALARIES				-	
5140000 OVERTIME				-	
5150000 SPECIAL PAY				-	
5150100 ANNUAL SICK PAY				-	
5153000 SEVERANCE PAY				-	
5154000 HEALTH INSURANCE WAIVER				-	
5210000 SOCIAL SECURITY TAX				-	
5212000 MEDICARE				-	
5221000 RETIREMENT				-	
5231000 LIFE INSURANCE				-	
5232000 HEALTH INSURANCE				-	
5238000 LTD - CLERK				-	
5240000 WORKERS' COMP				-	
5250000 UNEMPLOYMENT COMP				-	
SALARIES & BENEFITS		-	-	-	-
5311000 LEGAL SERVICES				-	
5319000 OTHER PROF SERVICES				-	
5320000 ACCOUNTING/AUDITING				-	
5340000 OTHER CONTRACTED SVC				-	
5347150 LOCKHEED CDU				-	
5349000 MISC CONTRACTUAL SVC				-	
5400501 JURY MEAL				-	
5400520 JURY PER DIEM				-	
5401000 TRAVEL-OUT OF COUNTY				-	
5402000 TRAVEL - IN COUNTY				-	
5403000 INCIDENTAL TRAVEL EXP				-	
5413000 TELEPHONE CELLULAR				-	
5419000 OTHER COMMUNICATIONS				-	
5420200 POST/EXP/FREIGHT				-	
5421000 POSTAGE/EXPRESS CHGS				-	
5440000 RENTALS & LEASES				-	
5441000 LEASES - EQUIPMENT				-	
5450300 BLDGS & CONTENTS INS				-	
5452000 AUTO INSURANCE				-	
5460000 REPAIR/MAINT SVCS				-	
5461000 BUILDING R & M				-	
5462000 OFFICE EQUIP R & M				-	
5463000 COMPUTER EQUIP R & M			-	125,000	125,000
5464000 COMPUTER SOFTWARE R & M			130,800		
5465000 VEHICLE R & M			-		
5466000 SOFTWARE LICENSE RR		271,085.99	93,455	225,000	240,000

CLERK OF COURTS
Brevard County, Florida

DETAILED EXPENDITURE JUSTIFICATION
FY 2020

	Salary	2018 Actual	2019 Forecast	2019 Budget	2020 Budget
<u>55100 PRM FUND</u>					
5467000 ALARM SYSTEM R & M			-		
5470000 PRINTING & BINDING			-		
5481000 EMPLOYMENT ADS			-		
5482000 LEGAL ADS			-		
5490000 OTHER CURRENT CHARGES			-		
5510000 OFFICE SUPPLIES			-		
5511000 GENERAL OFFICE SUPPLIES			-		
5511400 OFFICE EQUIP NON-CAPITAL		94,122.40	5,832		
5515000 PLAQUES, PINS, ETC			-		
5520000 OPERATING SUPPLIES			-		
5521500 GAS, OIL, ETC			-		
5522000 PHOTOGRAPHIC SUPPLIES			-		
5540000 BOOKS,PUBS,SUBS,MEM			-	-	
5540400 TRAINING				-	
5540500 EDUCATION REIMBURSEMENT				-	
OPERATING EXPENSES		<u>365,208.39</u>	<u>230,087</u>	<u>350,000</u>	<u>365,000</u>
5640100 OFFICE FURN & EQUIP		1,726.37			
5640200 COMPUTER EQUIPMENT		27,264.73	117,767		
5640300 COMPUTER SOFTWARE		20,210.00	20,210		
5647000 AUTOS & TRUCKS					
5649000 OTHER EQUIPMENT					
5649900 CENTRAL REC CAPITAL					
CAPITAL OUTLAY		<u>49,201.10</u>	<u>137,977</u>	<u>-</u>	<u>-</u>
TOTAL EXPENDITURES		<u>414,409.49</u>	<u>368,063</u>	<u>350,000</u>	<u>365,000</u>

CLERK OF COURTS
Brevard County, Florida

DETAILED EXPENDITURE JUSTIFICATION
FY 2020

	2018 Actual	2019 Forecast	2019 Budget	2020 Budget
<u>51000 - 53999 - COURTS SUMMARY</u>				
5110000 EXECUTIVE SALARIES	-	-	-	-
5120000 REGULAR SALARIES	6,627,934.62	6,929,992	7,020,500	7,319,000
5130000 OTHER SALARIES	11,366.34	3,560	-	-
5140000 OVERTIME	45,092.29	45,549	30,000	30,000
5150000 SPECIAL PAY	(125.00)	-	-	-
5150100 ANNUAL SICK PAY	110,806.69	98,933	-	-
5153000 SEVERANCE PAY	-	588	-	-
5154000 HEALTH INSURANCE WAIVER	690.00	-	-	-
5210000 SOCIAL SECURITY TAX	394,308.35	414,038	416,800	434,500
5212000 MEDICARE	92,216.44	96,831	98,500	102,300
5221000 RETIREMENT	608,924.77	656,808	640,000	689,700
5231000 LIFE INSURANCE	16,432.74	11,051	18,500	10,300
5232000 HEALTH INSURANCE	1,948,510.89	2,006,702	1,998,000	1,954,800
5238000 LTD - CLERK	-	-	-	-
5240000 WORKERS' COMP	13,070.37	13,958	14,700	15,400
5250000 UNEMPLOYMENT COMP	296.64	-	-	-
SALARIES & BENEFITS	9,869,525.14	10,278,010	10,237,000	10,556,000
5311000 LEGAL SERVICES	-	-	-	-
5319000 OTHER PROF SERVICES	432.70	103	500	500
5320000 ACCOUNTING/AUDITING	-	-	-	-
5340000 OTHER CONTRACTED SVC	-	-	-	-
5347150 LOCKHEED CDU	19,870.86	16,748	20,000	20,000
5349000 MISC CONTRACTUAL SVC	4,465.02	3,598	4,000	4,500
5400501 JURY MEAL	2,959.40	2,412	4,000	3,000
5400520 JURY PER DIEM	202,330.00	198,573	225,000	217,500
5401000 TRAVEL-OUT OF COUNTY	1,171.12	1,910	3,200	2,500
5402000 TRAVEL - IN COUNTY	9,015.91	3,967	6,400	5,100
5403000 INCIDENTAL TRAVEL EXP	54.98	55	-	-
5413000 TELEPHONE CELLULAR	-	-	-	-
5419000 OTHER COMMUNICATIONS	-	-	-	-
5420200 POST/EXP/FREIGHT	-	-	-	-
5421000 POSTAGE/EXPRESS CHGS	29,311.23	37,834	30,000	37,500
5440000 RENTALS & LEASES	3,027.69	5,838	4,000	4,500
5441000 LEASES - EQUIPMENT	-	-	-	-
5450300 BLDGS & CONTENTS INS	-	-	-	-
5452000 AUTO INSURANCE	-	-	-	-
5460000 REPAIR/MAINT SVCS	-	-	-	-
5461000 BUILDING R & M	308.21	-	-	-
5462000 OFFICE EQUIP R & M	9,941.72	4,384	12,500	4,500
5463000 COMPUTER EQUIP R & M	-	23	-	-
5464000 COMPUTER SOFTWARE R & M	47.94	-	-	-
5465000 VEHICLE R & M	-	-	-	-
5466000 SOFTWARE LICENSE RR	-	500	-	-
5467000 ALARM SYSTEM R & M	-	-	-	-
5470000 PRINTING & BINDING	15,440.15	17,360	20,000	20,000
5481000 EMPLOYMENT ADS	-	-	-	-

CLERK OF COURTS
Brevard County, Florida

DETAILED EXPENDITURE JUSTIFICATION
FY 2020

	2018 Actual	2019 Forecast	2019 Budget	2020 Budget
<u>51000 - 53999 - COURTS SUMMARY</u>				
5482000 LEGAL ADS	(421.54)	(71)	-	-
5490000 OTHER CURRENT CHARGES	-	-	-	-
5510000 OFFICE SUPPLIES	-	-	-	-
5511000 GENERAL OFFICE SUPPLIES	55,020.54	49,780	60,600	56,000
5511400 OFFICE EQUIP NON-CAPITAL	1,111.40	559	-	-
5515000 PLAQUES, PINS, ETC	56.21	-	-	-
5520000 OPERATING SUPPLIES	2,700.13	6,838	9,000	7,000
5521500 GAS, OIL, ETC	-	-	-	-
5522000 PHOTOGRAPHIC SUPPLIES	-	55	-	-
5540000 BOOKS,PUBS,SUBS,MEM	15,519.49	15,931	17,000	20,000
5540400 TRAINING	(2,079.79)	3,915	2,100	3,000
5540500 EDUCATION REIMBURSEMENT	7,720.18	8,769	8,500	6,500
OPERATING EXPENSES	378,003.55	379,081	426,800	412,100
5640100 OFFICE FURN & EQUIP	-	-	-	-
5640200 COMPUTER EQUIPMENT	-	-	-	-
5640300 COMPUTER SOFTWARE	-	-	-	-
5647000 AUTOS & TRUCKS	-	-	-	-
5649000 OTHER EQUIPMENT	-	-	-	-
5649900 CENTRAL REC CAPITAL	-	-	-	-
CAPITAL OUTLAY	-	-	-	-
INDIRECT FROM ADMIN	1,253,679.33	1,248,509	1,241,800	1,296,800
TOTAL EXPENDITURES	11,501,208.02	11,905,600	11,905,600	12,264,900

CLERK OF COURTS
Brevard County, Florida

DETAILED EXPENDITURE JUSTIFICATION
FY 2020

FUND 0500 - GENERAL FUND SUMMARY	2018 Actual	2019 Forecast	2019 Budget	2020 Budget
5110000 EXECUTIVE SALARIES	152,048.00	153,242	153,242	155,000
5120000 REGULAR SALARIES	10,153,401.54	10,360,697	10,332,658	10,703,900
5130000 OTHER SALARIES	11,366.34	3,560	-	-
5140000 OVERTIME	96,040.25	65,992	67,000	67,000
5150000 SPECIAL PAY	458.33	-	-	-
5150100 ANNUAL SICK PAY	162,653.18	209,916	25,000	33,500
5153000 SEVERANCE PAY	440.00	588	-	-
5154000 HEALTH INSURANCE WAIVER	630.00	-	-	-
5210000 SOCIAL SECURITY TAX	613,979.27	630,340	625,100	647,700
5212000 MEDICARE	143,860.53	147,750	147,400	152,300
5221000 RETIREMENT	1,032,493.12	1,102,062	1,041,700	1,128,700
5231000 LIFE INSURANCE	25,685.74	16,891	27,500	15,200
5232000 HEALTH INSURANCE	2,866,498.46	2,856,984	2,829,600	2,786,400
5238000 LTD - CLERK	-	-	-	-
5240000 WORKERS' COMP	20,254.02	20,811	22,100	22,800
5250000 UNEMPLOYMENT COMP	3,591.64	3,575	-	-
SALARIES & BENEFITS	15,283,400.42	15,572,408	15,271,300	15,712,500
5311000 LEGAL SERVICES	262,268.56	9,933	75,000	71,000
5319000 OTHER PROF SERVICES	44,814.44	53,372	1,500	26,500
5320000 ACCOUNTING/AUDITING	45,290.00	48,645	45,000	45,000
5340000 OTHER CONTRACTED SVC	117,354.44	119,034	115,000	125,000
5347150 LOCKHEED CDU	19,870.86	16,748	20,000	20,000
5349000 MISC CONTRACTUAL SVC	7,360.02	3,598	4,000	4,500
5400501 JURY MEAL	2,959.40	2,412	4,000	3,000
5400520 JURY PER DIEM	202,330.00	198,573	225,000	217,500
5401000 TRAVEL-OUT OF COUNTY	16,610.01	7,400	11,500	8,800
5402000 TRAVEL - IN COUNTY	10,412.38	4,760	12,100	9,800
5403000 INCIDENTAL TRAVEL EXP	356.72	276	-	-
5413000 TELEPHONE CELLULAR	7,466.22	7,623	10,000	10,000
5419000 OTHER COMMUNICATIONS	78,318.90	78,347	70,000	70,000
5420200 POST/EXP/FREIGHT	74,830.00	74,912	75,000	75,000
5421000 POSTAGE/EXPRESS CHGS	230,817.52	274,527	230,000	262,500
5440000 RENTALS & LEASES	8,333.91	12,000	12,000	10,000
5441000 LEASES - EQUIPMENT	90,513.06	91,370	96,500	95,000
5450300 BLDGS & CONTENTS INS	-	-	-	-
5452000 AUTO INSURANCE	4,184.64	4,289	4,500	4,400
5460000 REPAIR/MAINT SVCS	-	-	-	-
5461000 BUILDING R & M	76,914.30	50,268	75,500	65,000
5462000 OFFICE EQUIP R & M	16,840.76	15,420	26,000	11,500
5463000 COMPUTER EQUIP R & M	34,522.62	27,557	75,000	100,000
5464000 COMPUTER SOFTWARE R & M	12,486.94	94,180	105,500	103,500
5465000 VEHICLE R & M	1,780.71	5,419	10,000	5,000
5466000 SOFTWARE LICENSE RR	763,734.00	1,039,608	925,000	906,000
5467000 ALARM SYSTEM R & M	5,395.32	4,517	5,000	5,000
5470000 PRINTING & BINDING	32,112.26	42,581	47,200	51,000

CLERK OF COURTS
Brevard County, Florida

DETAILED EXPENDITURE JUSTIFICATION
FY 2020

	2018 Actual	2019 Forecast	2019 Budget	2020 Budget
FUND 0500 - GENERAL FUND SUMMARY				
5481000 EMPLOYMENT ADS	299.00	-	500	500
5482000 LEGAL ADS	38,232.70	62,447	40,000	59,300
5490000 OTHER CURRENT CHARGES	28.39	34	-	-
5510000 OFFICE SUPPLIES	-	-	-	-
5511000 GENERAL OFFICE SUPPLIES	105,877.75	106,771	116,600	120,400
5511400 OFFICE EQUIP NON-CAPITAL	6,645.38	67,093	27,000	71,000
5515000 PLAQUES, PINS, ETC	1,751.81	1,762	1,500	1,500
5520000 OPERATING SUPPLIES	2,801.34	6,838	9,000	7,000
5521500 GAS, OIL, ETC	4,833.00	5,384	5,000	5,000
5522000 PHOTOGRAPHIC SUPPLIES	11.99	284	500	500
5540000 BOOKS,PUBS,SUBS,MEM	20,399.65	21,202	24,700	24,000
5540400 TRAINING	11,911.11	9,799	15,200	15,500
5540500 EDUCATION REIMBURSEMENT	9,547.41	13,609	14,000	12,000
OPERATING EXPENSES	2,370,217.52	2,582,592	2,534,300	2,621,700
5640100 OFFICE FURN & EQUIP	-	11,400	-	-
5640200 COMPUTER EQUIPMENT	23,039.70	-	-	-
5640300 COMPUTER SOFTWARE	17,866.86	40,600	-	-
5647000 AUTOS & TRUCKS	30,327.90	-	-	-
5649000 OTHER EQUIPMENT	-	-	-	-
5649900 CENTRAL REC CAPITAL	-	-	-	-
CAPITAL OUTLAY	71,234.46	52,000	-	-
TOTAL EXPENDITURES	17,724,852.40	18,207,000	17,805,600	18,334,200

CLERK OF COURTS
Brevard County, Florida

DETAILED EXPENDITURE JUSTIFICATION
FY 2020

<u>ALL FUNDS SUMMARY</u>	2018 Actual	2019 Forecast	2019 Budget	2020 Budget
5110000 EXECUTIVE SALARIES	152,048.00	153,242	153,242	155,000
5120000 REGULAR SALARIES	10,812,882.00	11,097,155	11,009,158	11,447,200
5130000 OTHER SALARIES	11,366.34	3,560	-	-
5140000 OVERTIME	96,955.63	66,862	67,000	67,000
5150000 SPECIAL PAY	458.33	-	-	-
5150100 ANNUAL SICK PAY	182,728.22	226,616	25,000	33,500
5153000 SEVERANCE PAY	440.00	588	-	-
5154000 HEALTH INSURANCE WAIVER	630.00	-	-	-
5210000 SOCIAL SECURITY TAX	654,068.45	673,612	665,100	691,600
5212000 MEDICARE	153,236.20	157,870	156,800	162,600
5221000 RETIREMENT	1,090,806.87	1,169,103	1,102,500	1,196,400
5231000 LIFE INSURANCE	27,370.31	18,002	29,200	16,200
5232000 HEALTH INSURANCE	3,003,956.64	2,999,459	2,970,000	2,926,800
5238000 LTD - CLERK	-	-	-	-
5240000 WORKERS' COMP	21,548.91	22,202	23,500	24,300
5250000 UNEMPLOYMENT COMP	3,591.64	3,575	-	-
SALARIES & BENEFITS	16,212,087.54	16,591,846	16,201,500	16,720,600
5311000 LEGAL SERVICES	262,268.56	9,933	75,000	71,000
5319000 OTHER PROF SERVICES	54,623.40	53,517	4,000	26,500
5320000 ACCOUNTING/AUDITING	45,290.00	48,645	45,000	45,000
5340000 OTHER CONTRACTED SVC	138,829.44	122,380	140,000	129,000
5347150 LOCKHEED CDU	19,870.86	16,748	20,000	20,000
5349000 MISC CONTRACTUAL SVC	7,360.02	3,598	4,000	4,500
5400501 JURY MEAL	2,959.40	2,412	4,000	3,000
5400520 JURY PER DIEM	202,330.00	198,573	225,000	217,500
5401000 TRAVEL-OUT OF COUNTY	17,405.56	8,265	14,500	10,800
5402000 TRAVEL - IN COUNTY	10,453.80	4,837	12,100	9,800
5403000 INCIDENTAL TRAVEL EXP	441.72	399	-	-
5413000 TELEPHONE CELLULAR	7,466.22	7,623	10,000	10,000
5419000 OTHER COMMUNICATIONS	78,318.90	78,347	70,000	70,000
5420200 POST/EXP/FREIGHT	74,830.00	74,912	75,000	75,000
5421000 POSTAGE/EXPRESS CHGS	230,817.52	274,527	230,000	262,500
5440000 RENTALS & LEASES	8,333.91	12,000	12,000	10,000
5441000 LEASES - EQUIPMENT	90,513.06	91,370	96,500	95,000
5450300 BLDGS & CONTENTS INS	-	-	-	-
5452000 AUTO INSURANCE	4,184.64	4,289	4,500	4,400
5460000 REPAIR/MAINT SVCS	-	-	-	-
5461000 BUILDING R & M	76,914.30	50,268	75,500	65,000
5462000 OFFICE EQUIP R & M	17,965.42	15,490	26,000	11,500
5463000 COMPUTER EQUIP R & M	95,754.91	57,807	200,000	225,000
5464000 COMPUTER SOFTWARE R & M	57,566.51	236,548	120,500	109,400
5465000 VEHICLE R & M	1,780.71	5,419	10,000	5,000
5466000 SOFTWARE LICENSE RR	1,130,974.85	1,150,827	1,150,000	1,158,000
5467000 ALARM SYSTEM R & M	5,395.32	4,517	5,000	5,000
5470000 PRINTING & BINDING	32,112.26	42,581	47,200	51,000

CLERK OF COURTS
Brevard County, Florida

DETAILED EXPENDITURE JUSTIFICATION
FY 2020

	2018 Actual	2019 Forecast	2019 Budget	2020 Budget
<u>ALL FUNDS SUMMARY</u>				
5481000 EMPLOYMENT ADS	299.00	-	500	500
5482000 LEGAL ADS	38,232.70	62,447	40,000	59,300
5490000 OTHER CURRENT CHARGES	28.39	120	-	-
5510000 OFFICE SUPPLIES	-	-	-	-
5511000 GENERAL OFFICE SUPPLIES	107,550.94	119,201	122,900	125,400
5511400 OFFICE EQUIP NON-CAPITAL	105,456.40	79,408	52,000	71,000
5515000 PLAQUES, PINS, ETC	1,751.81	1,762	1,500	1,500
5520000 OPERATING SUPPLIES	2,801.34	6,838	9,000	7,000
5521500 GAS, OIL, ETC	4,833.00	5,384	5,000	5,000
5522000 PHOTOGRAPHIC SUPPLIES	11.99	355	500	500
5540000 BOOKS,PUBS,SUBS,MEM	20,599.65	21,402	24,700	24,000
5540400 TRAINING	24,192.76	10,607	21,200	21,500
5540500 EDUCATION REIMBURSEMENT	9,979.41	13,609	16,000	14,000
OPERATING EXPENSES	2,990,498.68	2,896,965	2,969,100	3,023,600
5640100 OFFICE FURN & EQUIP	1,726.37	11,400	-	-
5640200 COMPUTER EQUIPMENT	50,304.43	128,553	-	-
5640300 COMPUTER SOFTWARE	63,261.86	60,810	-	-
5647000 AUTOS & TRUCKS	30,327.90	-	-	-
5649000 OTHER EQUIPMENT	-	-	-	-
5649900 CENTRAL REC CAPITAL	-	-	-	-
CAPITAL OUTLAY	145,620.56	200,763	-	-
TOTAL EXPENDITURES	19,348,206.78	19,689,573	19,170,600	19,744,200