

BREVARD COUNTY CLERK OF COURTS

Adopted Budget

Fiscal Year 2022

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 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 documentary stamps and intangible taxes for the State of Florida, accepting marriage license applications and forwarding the licenses to the State Bureau of Vital 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 in the official records are also retained by the Clerk and held in the records modernization trust funds.

CLERK OF COURTS
Brevard County, Florida

BUDGET SUMMARY
FY 2022

	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						-	2,030,595	1,160,296	3,190,891	3,190,891
REVENUES										
3316900 IV-D GRANT BILLINGS		331,567				331,567			-	331,567
3348200 CCOC FUNDING		2,914,633				2,914,633			-	2,914,633
3411100 RECORDING LEGAL DOCS			2,800,000			2,800,000	1,225,000	420,000	1,645,000	4,445,000
3419100 STATE STAMP COMM			335,000			335,000			-	335,000
3419200 MARRIAGE LIC FEES			180,000			180,000			-	180,000
3419300 PASSPORTS FEES			255,000			255,000			-	255,000
3494100 SERVICE CHARGES			220,000			220,000			-	220,000
348x/35x COURT FINES & FEES		9,000,000				9,000,000			-	9,000,000
3699100 MISCELLANEOUS			300,000			300,000			-	300,000
3819900 BOARD TRANSFERS				2,200,000	200,000	2,400,000			-	2,400,000
3870001 INTERFUND TRANSFERS				-	-	-			-	-
TOTAL REVENUES	-	12,246,200	4,090,000	2,200,000	200,000	18,736,200	1,225,000	420,000	1,645,000	20,381,200
EXPENDITURES										
5110000 EXECUTIVE SALARIES	162,000	-	-	-	-	162,000	-	-	-	162,000
5120000 REGULAR SALARIES	927,000	6,764,400	1,357,100	1,316,700	-	10,365,200	775,300	-	775,300	11,140,500
5140000 OVERTIME	-	175,000	60,000	5,000	-	240,000	-	-	-	240,000
5150100 ANNUAL SICK PAY	13,000	58,000	27,000	3,000	-	101,000	-	-	-	101,000
5210000 SOCIAL SECURITY TAX	65,100	413,700	85,300	78,100	-	642,200	45,800	-	45,800	688,000
5212000 MEDICARE	15,300	97,400	20,000	18,400	-	151,100	10,700	-	10,700	161,800
5221000 RETIREMENT	230,700	842,500	179,700	179,900	-	1,432,800	109,600	-	109,600	1,542,400
5231000 LIFE INSURANCE	1,500	9,500	1,800	1,800	-	14,600	1,100	-	1,100	15,700
5232000 HEALTH INSURANCE	198,300	1,851,600	385,600	308,500	-	2,744,000	165,300	-	165,300	2,909,300
5240000 WORKERS' COMP	2,300	15,200	2,900	2,700	-	23,100	1,600	-	1,600	24,700
SALARIES & BENEFITS	1,615,200	10,227,300	2,119,400	1,914,100	-	15,876,000	1,109,400	-	1,109,400	16,985,400
5311000 LEGAL SERVICES	100,000	-	5,000	-	-	105,000	-	-	-	105,000
5319000 OTHER PROF SERVICES	-	-	5,000	-	-	5,000	-	-	-	5,000
5320000 ACCOUNTING/AUDITING	36,000	-	-	-	-	36,000	-	-	-	36,000
5340000 OTHER CONTRACTED SVC	55,000	-	70,000	-	-	125,000	5,000	-	5,000	130,000
5347150 LOCKHEED CDU	-	20,000	-	-	-	20,000	-	-	-	20,000
5349000 MISC CONTRACTUAL SVC	-	4,000	-	-	-	4,000	-	-	-	4,000
5400501 JURY MEAL	-	3,000	-	-	-	3,000	-	-	-	3,000
5400520 JURY PER DIEM	-	215,000	-	-	-	215,000	-	-	-	215,000
5401000 TRAVEL - OUT OF COUNTY	2,300	2,500	1,000	1,500	-	7,300	1,000	-	1,000	8,300
5402000 TRAVEL - IN COUNTY	700	5,500	1,000	1,500	-	8,700	-	-	-	8,700
5413000 TELEPHONE CELLULAR	-	-	-	-	10,000	10,000	-	-	-	10,000
5419000 OTHER COMMUNICATIONS	-	-	73,500	-	-	73,500	-	-	-	73,500
5420200 POST/EXP/FREIGHT	-	-	-	-	75,000	75,000	-	-	-	75,000
5421000 POSTAGE/EXPRESS CHGS	160,000	100,000	75,000	-	-	335,000	-	-	-	335,000
5440000 RENTALS & LEASES	1,000	5,000	5,300	-	-	11,300	-	-	-	11,300
5441000 LEASES - EQUIPMENT	-	-	55,000	-	-	55,000	-	-	-	55,000
5452000 AUTO INSURANCE	-	-	4,400	-	-	4,400	-	-	-	4,400
5461000 BUILDING R & M	-	-	400,000	-	65,000	465,000	-	-	-	465,000
5462000 OFFICE EQUIP R & M	-	8,000	25,000	-	1,500	34,500	1,000	-	1,000	35,500
5463000 COMPUTER EQUIP R & M	-	-	125,000	-	-	125,000	-	50,000	50,000	175,000
5464000 COMPUTER SOFTW R & M	-	-	112,000	-	-	112,000	-	70,000	70,000	182,000
5465000 VEHICLE R & M	-	-	57,000	-	-	57,000	-	-	-	57,000
5466000 SOFTWARE LICENSES	-	92,000	367,000	32,500	44,000	535,500	357,000	300,000	657,000	1,192,500
5467000 ALARM SYSTEM R & M	-	-	-	-	4,500	4,500	-	-	-	4,500
5470000 PRINTING & BINDING	2,000	20,000	20,000	6,900	-	48,900	-	-	-	48,900
5481000 EMPLOYMENT ADS	500	-	-	-	-	500	-	-	-	500
5482000 LEGAL ADS	500	500	71,000	1,500	-	73,500	-	-	-	73,500
5511000 GEN OFFICE SUPPLIES	10,000	45,000	50,000	6,000	-	111,000	4,000	-	4,000	115,000
5511400 OFFICE EQUIP NON-CAP	1,000	-	137,000	-	-	138,000	-	-	-	138,000
5515000 PLAQUES, PINS, ETC	1,500	-	-	-	-	1,500	-	-	-	1,500
5520000 OPERATING SUPPLIES	-	6,000	-	-	-	6,000	-	-	-	6,000
5521500 GAS, OIL, ETC	-	-	5,500	-	-	5,500	-	-	-	5,500
5522000 PHOTOGRAPHIC SUPPLIES	-	-	-	-	-	-	-	-	-	-
5540000 BOOKS,PUBS,SUBS,MEM	4,000	18,000	-	2,000	-	24,000	-	-	-	24,000
5540400 TRAINING	5,000	5,000	1,000	1,000	-	12,000	4,000	-	4,000	16,000
5540500 EDUCATION REIMB	1,000	7,600	3,000	1,000	-	12,600	600	-	600	13,200
OPERATING EXPENSES	380,500	557,100	1,668,700	53,900	200,000	2,860,200	372,600	420,000	792,600	3,652,800
INDIRECT FROM ADMIN	(1,995,700)	1,461,800	301,900	232,000	-	-	-	-	-	-
TOTAL EXPENDITURES	-	12,246,200	4,090,000	2,200,000	200,000	18,736,200	1,482,000	420,000	1,902,000	20,638,200
NET EXCESS/(DEFICIENCY)	-	-	-	-	-	-	(257,000)	-	(257,000)	(257,000)
ENDING FUND BALANCE	-	-	-	-	-	-	1,773,595	1,160,296	2,933,891	2,933,891
Full-Time Equivalents	18.00	182.75	37.75	29.00	-	267.50	15.75	-	15.75	283.25

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	2,310,285			501,492				
348x/35x COURT FINES & FEES	254,000				1,339,305	696,272	732,362	520
TOTAL REVENUES	2,564,285	-	-	501,492	1,339,305	696,272	732,362	520
EXPENDITURES								
5120000 REGULAR SALARIES	814,900	407,400	867,800	116,100	590,400	255,700	383,196	154,700
5140000 OVERTIME	-	2,000	-	2,000	12,000	1,000	25,015	3,000
5150100 ANNUAL SICK PAY	28,000	-	5,000	-	1,000	-	-	-
5210000 SOCIAL SECURITY TAX	50,000	24,200	51,500	7,000	35,700	15,200	24,104	9,400
5212000 MEDICARE	12,000	5,700	12,100	1,700	8,400	3,600	5,651	2,200
5221000 RETIREMENT	133,000	44,300	96,700	15,400	65,300	26,100	46,968	17,200
5231000 LIFE INSURANCE	1,200	600	1,200	200	800	400	503	300
5232000 HEALTH INSURANCE	165,600	121,200	253,400	33,100	154,300	55,100	111,190	44,100
5240000 WORKERS' COMP	2,000	900	1,800	300	1,300	600	906	400
5250000 UNEMPLOYMENT COMP	-	-	-	-	-	-	-	-
SALARIES & BENEFITS	1,206,700	606,300	1,289,500	175,800	869,200	357,700	597,533	231,300
5319000 OTHER PROF SERVICES	-	-	-	-	-	-	-	-
5340000 OTHER CONTRACTED SVC	-	-	-	-	-	-	-	-
5347150 LOCKHEED CDU	20,000	-	-	-	-	-	-	-
5349000 MISC CONTRACTUAL SVC	4,000	-	-	-	-	-	-	-
5400501 JURY MEAL	-	-	-	3,000	-	-	-	-
5400520 JURY PER DIEM	-	-	-	215,000	-	-	-	-
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	2,000	-	-	98,000	-	-	-	-
5440000 RENTALS & LEASES	5,000	-	-	-	-	-	-	-
5441000 LEASES - EQUIPMENT	-	-	-	-	-	-	-	-
5461000 BUILDING R & M	-	-	-	-	-	-	-	-
5462000 OFFICE EQUIP R & M	8,000	-	-	-	-	-	-	-
5463000 COMPUTER EQUIP R & M	-	-	-	-	-	-	-	-
5467000 ALARM SYSTEM R & M	-	-	-	-	-	-	-	-
5470000 PRINTING & BINDING	20,000	-	-	-	-	-	-	-
5482000 LEGAL ADS	500	-	-	-	-	-	-	-
5511000 GENERAL OFFICE SUPPLIES	45,000	-	-	-	-	-	-	-
5520000 OPERATING SUPPLIES	4,000	-	-	2,000	-	-	-	-
5540000 BOOKS,PUBS,SUBS,MEM	18,000	-	-	-	-	-	-	-
5540400 TRAINING	3,500	-	1,500	-	-	-	-	-
5540500 EDUCATION REIMBURSEMENT	600	1,000	1,000	-	1,000	-	-	-
OPERATING EXPENSES	226,600	1,000	3,000	318,000	1,000	-	-	-
INDIRECT FROM CLERK'S ADMIN	139,268	90,000	207,900	8,032	140,000	58,000	143,900	32,000
TOTAL EXPENDITURES	1,345,968	697,300	1,500,400	501,832	1,010,200	415,700	741,433	263,300
Full-Time Equivalents	15.00	11.25	26.00	3.50	17.50	7.25	11.25	4.00

CLERK OF COURTS
Brevard County, Florida

BUDGETED COURTS BY DIVISION
FY 2019

	CLERK OF COURTS OPERATIONS COMMITTEE:					GRANTS:	
	Circuit Criminal	County Civil	Traffic	County Criminal	CCOC Total	Child Supp IV-D	Courts Total
REVENUES							
3316900 IV-D GRANT BILLINGS					-	331,567	331,567
3348200 CCOC FUNDING	102,856				2,914,633		2,914,633
348x/35x COURT FINES & FEES	800,192	2,620,890	2,213,518	342,940	8,999,999		8,999,999
							-
TOTAL REVENUES	903,048	2,620,890	2,213,518	342,940	11,914,632	331,567	12,246,199
EXPENDITURES							
5120000 REGULAR SALARIES	736,000	369,900	555,200	1,289,800	6,541,096	223,304	6,764,400
5140000 OVERTIME	55,000	4,000	10,000	60,000	174,015	985	175,000
5150100 ANNUAL SICK PAY	12,000	-	-	12,000	58,000		58,000
5210000 SOCIAL SECURITY TAX	47,400	22,100	33,400	80,400	400,404	13,296	413,700
5212000 MEDICARE	11,100	5,200	7,800	18,800	94,251	3,149	97,400
5221000 RETIREMENT	97,300	42,400	74,400	159,200	818,268	24,232	842,500
5231000 LIFE INSURANCE	1,000	500	800	1,700	9,203	297	9,500
5232000 HEALTH INSURANCE	220,400	99,200	154,300	374,600	1,786,490	65,110	1,851,600
5240000 WORKERS' COMP	1,700	800	1,200	2,800	14,706	494	15,200
5250000 UNEMPLOYMENT COMP	-	-	-	-	-	-	-
SALARIES & BENEFITS	1,181,900	544,100	837,100	1,999,300	9,896,433	330,867	10,227,300
5319000 OTHER PROF SERVICES	-	-	-	-	-		-
5340000 OTHER CONTRACTED SVC	-	-	-	-	-		-
5347150 LOCKHEED CDU	-	-	-	-	20,000		20,000
5349000 MISC CONTRACTUAL SVC	-	-	-	-	4,000		4,000
5400501 JURY MEAL	-	-	-	-	3,000		3,000
5400520 JURY PER DIEM	-	-	-	-	215,000		215,000
5401000 TRAVEL - OUT OF COUNTY	-	-	-	1,000	2,500		2,500
5402000 TRAVEL - IN COUNTY	800	500	200	1,000	5,500		5,500
5413000 TELEPHONE CELLULAR	-	-	-	-	-		-
5420200 POST/EXP/FREIGHT	-	-	-	-	-		-
5421000 POSTAGE/EXPRESS CHGS	-	-	-	-	100,000		100,000
5440000 RENTALS & LEASES	-	-	-	-	5,000		5,000
5441000 LEASES - EQUIPMENT	-	-	-	-	-		-
5461000 BUILDING R & M	-	-	-	-	-		-
5462000 OFFICE EQUIP R & M	-	-	-	-	8,000		8,000
5463000 COMPUTER EQUIP R & M	-	-	-	-	-		-
5467000 ALARM SYSTEM R & M	-	-	-	-	-		-
5470000 PRINTING & BINDING	-	-	-	-	20,000		20,000
5482000 LEGAL ADS	-	-	-	-	500		500
5511000 GENERAL OFFICE SUPPLIES	-	-	-	-	45,000		45,000
5520000 OPERATING SUPPLIES	-	-	-	-	6,000		6,000
5540000 BOOKS,PUBS,SUBS,MEM	-	-	-	-	18,000		18,000
5540400 TRAINING	-	-	-	-	5,000		5,000
5540500 EDUCATION REIMBURSEMENT	2,500	1,000	-	500	7,600		7,600
OPERATING EXPENSES	3,300	1,500	200	2,500	557,100	-	557,100
INDIRECT FROM CLERK'S ADMIN	160,000	82,000	118,000	282,000	1,461,100	700	1,461,800
TOTAL EXPENDITURES	1,345,200	627,600	955,300	2,283,800	11,914,633	331,567	12,246,200
Full-Time Equivalents	20.00	10.25	14.75	35.25	176.00	6.75	182.75

CLERK OF COURTS
Brevard County, Florida

DETAILED REVENUE JUSTIFICATION
FY 2022

	2020 Actual	2021 Forecast	2021 Budget	2022 Budget
COURTS				
<u>Local Revenue</u>				
3481105 County Criminal Filing Fees	22,790.00	14,330	20,000	15,000
3481205 County Criminal Service Charge	55,073.16	70,664	50,000	60,000
3481305 County Criminal Court Costs	192,795.79	209,963	190,000	200,000
3482205 Circuit Criminal Service Charg	82,041.45	106,039	80,000	90,000
3482305 Circuit Criminal Court Costs	436,609.15	577,290	430,000	550,000
3483105 County Civil Filing Fees	2,151,551.66	2,528,535	2,200,000	2,430,000
3483205 County Civil Service Charges	80,049.63	101,856	80,000	92,000
3484105 Circuit Civil Filing Fees	1,599,933.46	1,531,924	1,600,000	1,520,000
3484110 Civil Filing Fees	10,035.70	7,525	10,000	7,500
3484205 Circuit Civil Service Charges	265,870.34	391,691	280,000	375,000
3484810 Child Support Program Revenue	1,604.26	1,188	2,000	1,000
3484820 Support (Non IV-D)	85,129.58	92,578	80,000	90,000
3485205 Traffic Service Charges	183,155.96	196,367	180,000	190,000
3485305 Traffic Court Costs	973,607.40	1,107,179	950,000	1,110,000
3486205 Juvenile Service Charges	610.94	484	500	500
3486305 Juvenile Court Costs	-	-	-	-
3487105 Probate Filing Fees	522,289.57	642,570	500,000	620,000
3487205 Probate Service Charges	52,958.31	52,959	50,000	50,000
3511005 Judgements & Fines - County Cr	58,048.54	59,164	60,000	55,000
3512005 Judgements & Fines - Circuit C	138,471.34	137,015	140,000	130,000
3515005 Judgements & Fines - Traffic	795,782.94	834,835	800,000	830,000
3560005 Other Fines and/or Forfeiture	216,689.09	387,479	200,000	250,000
3590005 10% Fine Revenue	316,379.17	337,614	315,000	330,000
3611100 Interest on SBA	403.52	52	-	-
3611200 Interest Other	60,475.03	7,051	3,500	2,500
3699100 Miscellaneous Revenue	6,548.34	4,923	4,000	1,500
Sub-Total	<u>8,308,904.33</u>	<u>9,401,275</u>	<u>8,225,000</u>	<u>9,000,000</u>
<u>CCOC Funding</u>				
3348210 State Funding Article V Operations	1,732,104.67	1,083,780	2,260,055	2,310,285
3348210 Article V Revenue - Jury	344,728.00	382,130	418,041	501,492
3348215 Article V Revenue - Case Backlog	-	34,285	-	102,856
Sub-Total	<u>2,076,832.67</u>	<u>1,500,195</u>	<u>2,678,096</u>	<u>2,914,633</u>
Sub-Total - CCOC Budget	<u>10,385,737.00</u>	<u>10,901,470</u>	<u>10,903,096</u>	<u>11,914,633</u>
<u>Other Funding Sources</u>				
3316900 IV-D Reimbursement Grant	321,668.84	337,847	344,704	331,567
3819940 County Funding	500,000.00	-	-	-
3819960 CARES Funding	67,516.93	36,057	-	-
Sub-Total	<u>889,185.77</u>	<u>373,904</u>	<u>344,704</u>	<u>331,567</u>
Total Courts	<u>11,274,922.77</u>	<u>11,275,374</u>	<u>11,247,800</u>	<u>12,246,200</u>

CLERK OF COURTS
Brevard County, Florida

DETAILED REVENUE JUSTIFICATION
FY 2022

	2020 Actual	2021 Forecast	2021 Budget	2022 Budget
OFFICIAL RECORDS				
<u>General Fund</u>				
3411100 Recording Fees	3,254,922.36	4,222,537	2,550,000	2,800,000
3419110 State Stamp Commission	338,285.70	485,462	270,000	285,000
3419120 Intangible Tax Commission	69,756.68	98,040	45,000	50,000
3419210 Marriage License Fee	134,816.00	145,632	140,000	140,000
3419220 Marriage Ceremony Fees	41,460.00	42,090	40,000	40,000
3419300 Passport Fees	199,150.00	238,175	170,000	225,000
3419310 Passport Photo Fees	35,796.03	37,815	30,000	30,000
3494100 Record Fin Repro Copies Etc	179,959.00	304,728	180,000	220,000
3499900 Official Records CD Sales	-	-	-	-
3611100 Interest on SBA	199.70	27	-	-
3611200 Interest Other	29,926.02	3,729	-	-
3699100 Miscellaneous Revenue	214,935.64	322,386	225,000	300,000
3819960 CARES Funding	34,716.87	9,073		
Sub-Total	<u>4,533,924.00</u>	<u>5,909,694</u>	<u>3,650,000</u>	<u>4,090,000</u>
<u>PRM Fund</u>				
3411500 PRM Recording Fee	484,306.62	620,957	385,000	420,000
<u>Technology Fund</u>				
3411510 Technology Recording Fee	1,436,703.04	1,866,238	1,115,000	1,225,000
Total Official Records	<u>6,454,933.66</u>	<u>8,396,889</u>	<u>5,150,000</u>	<u>5,735,000</u>
BOARD DEPARTMENTS				
<u>Transfers</u>				
3819900 County Finance	1,731,400.00	1,741,600	1,741,600	1,792,600
3819920 Clerk to the Board	338,600.00	358,400	358,400	407,400
3819960 CARES Funding	3,283.86	21,653		
3819970 County Facilities	200,000.00	200,000	200,000	200,000
Total Board Departments	<u>2,273,283.86</u>	<u>2,321,653</u>	<u>2,300,000</u>	<u>2,400,000</u>
3870001 Other Financing Sources - Capital Lease	-	-	-	-
Grand Total All Revenues	<u>20,003,140.29</u>	<u>21,993,916</u>	<u>18,697,800</u>	<u>20,381,200</u>

CLERK OF COURTS
Brevard County, Florida

COMPARATIVE ANALYSIS OF CHANGES IN BUDGETED POSITIONS
FY 2022 VS. FY 2021

	2021 FTE	2022 FTE	Incr/(Decr)
ADMINISTRATIVE & SUPPORT SERVICES			
Administrative	12.00	12.00	-
Clerk's Accounting	6.00	6.00	-
Sub-Total	<u>18.00</u>	<u>18.00</u>	-
DIRECT EMPLOYEES:			
COURTS			
ADMIN & SUPPORT SERVICES			
Administrative / Operations	14.00	15.00	1.00
Call Center	10.50	11.25	0.75
Records Center	22.25	26.00	3.75
Jury Management	3.00	3.50	0.50
Sub-Total	<u>49.75</u>	<u>55.75</u>	6.00
CIRCUIT COURT			
Circuit Civil	17.25	17.50	0.25
Probate	6.25	7.25	1.00
Child Support	6.00	6.50	0.50
Family Division	12.25	11.50	(0.75)
Juvenile	5.00	4.00	(1.00)
Circuit Criminal	20.00	20.00	-
Sub-Total	<u>66.75</u>	<u>66.75</u>	-
COUNTY COURT			
County Civil	7.75	10.25	2.50
Traffic	12.00	14.75	2.75
County Criminal	38.75	35.25	(3.50)
Foreclosure	-	-	-
Sub-Total	<u>58.50</u>	<u>60.25</u>	1.75
Sub-Total Courts	<u>175.00</u>	<u>182.75</u>	7.75
RECORDING	34.75	37.75	3.00
CLERK OF BOARD			
Board Finance & Accounting	21.75	23.00	1.25
Board Minutes & Records	6.00	6.00	-
Sub-Total Clerk of Board	<u>27.75</u>	<u>29.00</u>	1.25
Sub-Total Direct EE's	<u>237.50</u>	<u>249.50</u>	12.00
INFORMATION SYSTEMS	14.50	15.75	1.25
TOTAL	<u>270.00</u>	<u>283.25</u>	13.25

CLERK OF COURTS
Brevard County, Florida

SUMMARY OF BUDGETS BY DEPARTMENTS
FY 2022

	2020 Actual	2021 Forecast	2021 Budget	2022 Budget
GENERAL FUND:				
ADMINISTRATIVE & SUPPORT SERVICES				
Administrative	1,319,723.05	1,637,856	1,462,600	1,555,700
Clerk's Accounting	400,261.93	420,646	411,300	440,000
Sub-Total	<u>1,719,984.98</u>	<u>2,058,502</u>	<u>1,873,900</u>	<u>1,995,700</u>
COURTS				
ADMIN & SUPPORT SERVICES				
Administrative / Operations	1,105,144.20	1,278,765	1,158,900	1,433,300
Call Center	575,457.86	550,568	567,000	607,300
Records Center	1,223,311.83	1,098,143	1,109,000	1,292,500
Jury Management	253,382.57	376,712	405,500	493,800
Sub-Total	<u>3,157,296.46</u>	<u>3,304,188</u>	<u>3,240,400</u>	<u>3,826,900</u>
CIRCUIT COURT				
Circuit Civil	910,847.12	756,619	819,400	870,200
Probate	411,556.86	434,077	335,000	357,700
Child Support	336,913.39	277,272	344,700	335,900
Family Division	774,478.69	630,679	633,500	592,500
Juvenile	335,197.52	230,092	255,800	231,300
Circuit Criminal	1,083,091.37	980,268	1,073,700	1,185,200
Sub-Total	<u>3,852,084.95</u>	<u>3,309,007</u>	<u>3,462,100</u>	<u>3,572,800</u>
COUNTY COURT				
County Civil	422,592.22	496,320	409,200	545,600
Traffic	524,023.57	601,398	652,400	837,300
County Criminal	2,022,199.50	2,054,033	2,102,900	2,001,800
Foreclosure	-	-	-	-
Sub-Total	<u>2,968,815.29</u>	<u>3,151,751</u>	<u>3,164,500</u>	<u>3,384,700</u>
Sub-Total Courts	<u>9,978,196.70</u>	<u>9,764,946</u>	<u>9,867,000</u>	<u>10,784,400</u>
RECORDING	4,342,616.16	5,006,113	3,340,700	3,788,100
CLERK OF BOARD				
Board Finance & Accounting	1,540,829.75	1,619,090	1,566,500	1,604,600
Board Minutes & Records	337,430.39	356,962	349,700	363,400
Sub-Total Clerk of Board	<u>1,878,260.14</u>	<u>1,976,052</u>	<u>1,916,200</u>	<u>1,968,000</u>
Board Facilities	163,072.65	201,108	200,000	200,000
Sub-Total General Fund	<u>18,082,130.63</u>	<u>19,006,721</u>	<u>17,197,800</u>	<u>18,736,200</u>
INFORMATION SYSTEMS	1,395,007.30	475,713	1,115,000	1,482,000
PUBLIC RECORDS MODERNIZATION	541,569.09	-	385,000	420,000
TOTAL	<u>20,018,707.02</u>	<u>19,482,434</u>	<u>18,697,800</u>	<u>20,638,200</u>

CLERK OF COURTS
Brevard County, Florida

SUMMARY OF BUDGETS BY COST CENTERS
FY 2022

	2020 Actual	2021 Forecast	2021 Budget	2022 Budget
GENERAL FUND				
ADMINISTRATION				
SALARIES & BENEFITS	1,020,148.59	1,318,274	1,129,600	1,179,700
OPERATING EXPENSES	299,574.46	319,582	333,000	376,000
CAPITAL OUTLAY	-	-	-	-
TOTAL	<u>1,319,723.05</u>	<u>1,637,856</u>	<u>1,462,600</u>	<u>1,555,700</u>
CLERK'S FINANCE				
SALARIES & BENEFITS	397,381.51	416,196	405,800	435,500
OPERATING EXPENSES	2,880.42	4,450	5,500	4,500
CAPITAL OUTLAY	-	-	-	-
TOTAL	<u>400,261.93</u>	<u>420,646</u>	<u>411,300</u>	<u>440,000</u>
COURTS ADMINISTRATION				
SALARIES & BENEFITS	985,308.68	1,091,851	1,017,200	1,206,700
OPERATING EXPENSES	119,835.52	186,914	141,700	226,600
CAPITAL OUTLAY	-	-	-	-
TOTAL	<u>1,105,144.20</u>	<u>1,278,765</u>	<u>1,158,900</u>	<u>1,433,300</u>
CALL CENTER				
SALARIES & BENEFITS	574,217.54	548,546	566,500	606,300
OPERATING EXPENSES	1,240.32	2,022	500	1,000
TOTAL	<u>575,457.86</u>	<u>550,568</u>	<u>567,000</u>	<u>607,300</u>
RECORDS CENTER				
SALARIES & BENEFITS	1,219,252.92	1,093,723	1,107,500	1,289,500
OPERATING EXPENSES	4,058.91	4,420	1,500	3,000
TOTAL	<u>1,223,311.83</u>	<u>1,098,143</u>	<u>1,109,000</u>	<u>1,292,500</u>
JURY MANAGEMENT				
SALARIES & BENEFITS	142,414.24	164,677	147,000	175,800
OPERATING EXPENSES	110,968.33	212,035	258,500	318,000
TOTAL	<u>253,382.57</u>	<u>376,712</u>	<u>405,500</u>	<u>493,800</u>
CIRCUIT CIVIL				
SALARIES & BENEFITS	910,122.21	756,619	818,400	869,200
OPERATING EXPENSES	724.91	-	1,000	1,000
TOTAL	<u>910,847.12</u>	<u>756,619</u>	<u>819,400</u>	<u>870,200</u>
PROBATE				
SALARIES & BENEFITS	411,488.30	434,077	335,000	357,700
OPERATING EXPENSES	68.56	-	-	-
TOTAL	<u>411,556.86</u>	<u>434,077</u>	<u>335,000</u>	<u>357,700</u>
CHILD SUPPORT				
SALARIES & BENEFITS	336,913.39	277,208	344,700	335,900
OPERATING EXPENSES	-	64	-	-
TOTAL	<u>336,913.39</u>	<u>277,272</u>	<u>344,700</u>	<u>335,900</u>
FAMILY DIVISION				
SALARIES & BENEFITS	774,478.69	630,679	633,500	592,500
OPERATING EXPENSES	-	-	-	-

CLERK OF COURTS
Brevard County, Florida

SUMMARY OF BUDGETS BY COST CENTERS
FY 2022

	2020 Actual	2021 Forecast	2021 Budget	2022 Budget
TOTAL	774,478.69	630,679	633,500	592,500
JUVENILE				
SALARIES & BENEFITS	335,197.52	230,092	255,800	231,300
OPERATING EXPENSES	-	-	-	-
TOTAL	335,197.52	230,092	255,800	231,300
CIRCUIT CRIMINAL				
SALARIES & BENEFITS	1,078,941.10	979,668	1,070,900	1,181,900
OPERATING EXPENSES	4,150.27	600	2,800	3,300
TOTAL	1,083,091.37	980,268	1,073,700	1,185,200
COUNTY CIVIL				
SALARIES & BENEFITS	421,898.58	496,292	407,700	544,100
OPERATING EXPENSES	693.64	28	1,500	1,500
TOTAL	422,592.22	496,320	409,200	545,600
TRAFFIC				
SALARIES & BENEFITS	524,023.57	601,398	652,200	837,100
OPERATING EXPENSES	-	-	200	200
TOTAL	524,023.57	601,398	652,400	837,300
COUNTY CRIMINAL				
SALARIES & BENEFITS	2,021,901.44	2,053,238	2,100,400	1,999,300
OPERATING EXPENSES	298.06	795	2,500	2,500
TOTAL	2,022,199.50	2,054,033	2,102,900	2,001,800
RECORDING				
SALARIES & BENEFITS	2,650,026.12	2,312,576	1,785,500	2,119,400
OPERATING EXPENSES	1,531,235.54	2,053,412	1,555,200	1,668,700
CAPITAL OUTLAY	161,354.50	640,125	-	-
TOTAL	4,342,616.16	5,006,113	3,340,700	3,788,100
BOARD FINANCE & ACCOUNTING				
SALARIES & BENEFITS	1,529,220.66	1,604,869	1,544,800	1,574,200
OPERATING EXPENSES	11,609.09	14,221	21,700	30,400
CAPITAL OUTLAY	-	-	-	-
TOTAL	1,540,829.75	1,619,090	1,566,500	1,604,600
BOARD MINUTES & RECORDS				
SALARIES & BENEFITS	314,706.55	334,134	325,200	339,900
OPERATING EXPENSES	22,723.84	22,828	24,500	23,500
CAPITAL OUTLAY	-	-	-	-
TOTAL	337,430.39	356,962	349,700	363,400
BOARD FACILITIES	163,072.65	201,108	200,000	200,000
TOTAL GENERAL FUND				
SALARIES & BENEFITS	15,647,641.61	15,344,117	14,647,700	15,876,000
OPERATING EXPENSES	2,273,134.52	3,022,479	2,550,100	2,860,200
CAPITAL OUTLAY	161,354.50	640,125	-	-
TOTAL	18,082,130.63	19,006,721	17,197,800	18,736,200

CLERK OF COURTS
Brevard County, Florida

SUMMARY OF BUDGETS BY COST CENTERS
FY 2022

	2020 Actual	2021 Forecast	2021 Budget	2022 Budget
TECHNOLOGY FUND				
SALARIES & BENEFITS	1,228,658.16	475,683	1,000,100	1,109,400
OPERATING EXPENSES	166,349.14	30	114,900	372,600
CAPITAL OUTLAY	-	-	-	-
TOTAL	<u>1,395,007.30</u>	<u>475,713</u>	<u>1,115,000</u>	<u>1,482,000</u>
PRM FUND				
SALARIES & BENEFITS	-	-	-	-
OPERATING EXPENSES	-	-	385,000	420,000
CAPITAL OUTLAY	541,569.09	-	-	-
TOTAL	<u>541,569.09</u>	<u>-</u>	<u>385,000</u>	<u>420,000</u>
TOTAL ALL FUNDS				
SALARIES & BENEFITS	16,876,299.77	15,819,800	15,647,800	16,985,400
OPERATING EXPENSES	2,439,483.66	3,022,509	3,050,000	3,652,800
CAPITAL OUTLAY	702,923.59	640,125	-	-
TOTAL	<u>20,018,707.02</u>	<u>19,482,434</u>	<u>18,697,800</u>	<u>20,638,200</u>

CLERK OF COURTS
Brevard County, Florida

DETAILED EXPENDITURE JUSTIFICATION
FY 2022

	2020 Actual	2021 Forecast	2021 Budget	2022 Budget
<u>50100 - 50200 - ADMINISTRATION SUMMARY</u>				
5110000 EXECUTIVE SALARIES	153,928.00	160,646	160,646	162,000
5120000 REGULAR SALARIES	806,035.32	987,980	898,554	927,000
5130000 OTHER SALARIES	-	-	-	-
5140000 OVERTIME	146.17	10,674	-	-
5150000 SPECIAL PAY	-	-	-	-
5150100 ANNUAL SICK PAY	9,065.13	41,759	-	13,000
5153000 SEVERANCE PAY	-	-	-	-
5154000 HEALTH INSURANCE WAIVER	-	(30)	-	-
5210000 SOCIAL SECURITY TAX	55,297.30	69,573	62,600	65,100
5212000 MEDICARE	13,213.47	16,596	14,700	15,300
5221000 RETIREMENT	179,608.12	234,463	200,800	230,700
5231000 LIFE INSURANCE	1,344.47	1,664	1,500	1,500
5232000 HEALTH INSURANCE	197,305.50	208,936	194,400	198,300
5238000 LTD - CLERK	-	-	-	-
5240000 WORKERS' COMP	1,586.62	2,071	2,200	2,300
5250000 UNEMPLOYMENT COMP	-	138	-	-
SALARIES & BENEFITS	1,417,530.10	1,734,470	1,535,400	1,615,200
5311000 LEGAL SERVICES	63,166.86	36,256	70,000	100,000
5319000 OTHER PROF SERVICES	-	5	1,000	-
5320000 ACCOUNTING/AUDITING	17,225.00	25,000	45,000	36,000
5340000 OTHER CONTRACTED SVC	49,181.07	53,010	45,000	55,000
5347150 LOCKHEED CDU	-	-	-	-
5349000 MISC CONTRACTUAL SVC	-	-	-	-
5400501 JURY MEAL	-	-	-	-
5400520 JURY PER DIEM	-	-	-	-
5401000 TRAVEL - OUT OF COUNTY	214.17	2,289	2,300	2,300
5402000 TRAVEL - IN COUNTY	50.60	32	700	700
5403000 INCIDENTAL TRAVEL EXP	493.13	50	-	-
5413000 TELEPHONE CELLULAR	-	-	-	-
5419000 OTHER COMMUNICATIONS	-	-	-	-
5420200 POST/EXP/FREIGHT	-	-	-	-
5421000 POSTAGE/EXPRESS CHGS	145,250.06	172,276	150,000	160,000
5440000 RENTALS & LEASES	410.00	424	500	1,000
5441000 LEASES - EQUIPMENT	-	-	-	-
5450300 BLDGS & CONTENTS INS	-	-	-	-
5452000 AUTO INSURANCE	-	-	-	-
5460000 REPAIR/MAINT SVCS	-	-	-	-
5461000 BUILDING R & M	-	-	-	-
5462000 OFFICE EQUIP R & M	413.99	-	500	-
5463000 COMPUTER EQUIP R & M	-	-	-	-
5464000 COMPUTER SOFTWARE R & M	284.00	319	500	-
5465000 VEHICLE R & M	-	-	-	-
5466000 SOFTWARE LICENSE RR	-	348	-	-
5467000 ALARM SYSTEM R & M	20.00	-	-	-
5470000 PRINTING & BINDING	2,117.85	4,690	3,000	2,000
5481000 EMPLOYMENT ADS	1,125.00	-	1,000	500
5482000 LEGAL ADS	(507.60)	103	-	500

CLERK OF COURTS
Brevard County, Florida

DETAILED EXPENDITURE JUSTIFICATION
FY 2022

	2020 Actual	2021 Forecast	2021 Budget	2022 Budget
<u>50100 - 50200 - ADMINISTRATION SUMMARY</u>				
5490000 OTHER CURRENT CHARGES	-	1,082	-	-
5510000 OFFICE SUPPLIES	-	-	-	-
5511000 GENERAL OFFICE SUPPLIES	11,728.73	15,702	4,000	10,000
5511400 OFFICE EQUIP NON-CAPITAL	44.84	1,073	1,000	1,000
5515000 PLAQUES, PINS, ETC	1,696.89	559	1,500	1,500
5520000 OPERATING SUPPLIES	-	-	-	-
5521500 GAS, OIL, ETC	-	-	-	-
5522000 PHOTOGRAPHIC SUPPLIES	-	-	500	-
5540000 BOOKS,PUBS,SUBS,MEM	8,248.29	4,486	5,500	4,000
5540400 TRAINING	1,292.00	6,328	5,500	5,000
5540500 EDUCATION REIMBURSEMENT	-	-	1,000	1,000
OPERATING EXPENSES	302,454.88	324,032	338,500	380,500
5640100 OFFICE FURN & EQUIP	-	-	-	-
5640200 COMPUTER EQUIPMENT	-	-	-	-
5640300 COMPUTER SOFTWARE	-	-	-	-
5647000 AUTOS & TRUCKS	-	-	-	-
5649000 OTHER EQUIPMENT	-	-	-	-
5649900 CENTRAL REC CAPITAL	-	-	-	-
CAPITAL OUTLAY	-	-	-	-
TOTAL EXPENDITURES	1,719,984.98	2,058,502	1,873,900	1,995,700

CLERK OF COURTS
Brevard County, Florida

DETAILED EXPENDITURE JUSTIFICATION
FY 2022

	2020 Actual	2021 Forecast	2021 Budget	2022 Budget
51000 - 53999 - COURTS SUMMARY				
5110000 EXECUTIVE SALARIES	-	-	-	-
5120000 REGULAR SALARIES	6,488,969.95	6,200,455	6,485,000	6,764,400
5130000 OTHER SALARIES	-	-	-	-
5140000 OVERTIME	46,749.65	101,245	46,000	175,000
5150000 SPECIAL PAY	-	-	-	-
5150100 ANNUAL SICK PAY	131,678.58	142,316	-	58,000
5153000 SEVERANCE PAY	-	-	-	-
5154000 HEALTH INSURANCE WAIVER	(225.00)	240	-	-
5210000 SOCIAL SECURITY TAX	389,942.09	377,327	386,500	413,700
5212000 MEDICARE	91,196.84	88,246	91,000	97,400
5221000 RETIREMENT	662,574.51	746,997	729,700	842,500
5231000 LIFE INSURANCE	8,492.24	7,927	9,300	9,500
5232000 HEALTH INSURANCE	1,904,101.92	1,649,474	1,695,600	1,851,600
5238000 LTD - CLERK	-	-	-	-
5240000 WORKERS' COMP	11,881.84	11,843	13,700	15,200
5250000 UNEMPLOYMENT COMP	795.56	31,998	-	-
SALARIES & BENEFITS	9,736,158.18	9,358,068	9,456,800	10,227,300
5311000 LEGAL SERVICES	-	-	-	-
5319000 OTHER PROF SERVICES	-	-	500	-
5320000 ACCOUNTING/AUDITING	-	-	-	-
5340000 OTHER CONTRACTED SVC	-	-	-	-
5347150 LOCKHEED CDU	16,432.92	16,179	20,000	20,000
5349000 MISC CONTRACTUAL SVC	4,380.53	4,803	4,500	4,000
5400501 JURY MEAL	1,138.18	1,862	3,000	3,000
5400520 JURY PER DIEM	84,526.17	91,455	217,500	215,000
5401000 TRAVEL - OUT OF COUNTY	181.00	(2,000)	2,500	2,500
5402000 TRAVEL - IN COUNTY	786.45	4,116	5,500	5,500
5403000 INCIDENTAL TRAVEL EXP	120.00	-	-	-
5413000 TELEPHONE CELLULAR	-	-	-	-
5419000 OTHER COMMUNICATIONS	-	-	-	-
5420200 POST/EXP/FREIGHT	-	-	-	-
5421000 POSTAGE/EXPRESS CHGS	26,476.75	99,662	37,000	100,000
5440000 RENTALS & LEASES	4,245.48	4,453	6,000	5,000
5441000 LEASES - EQUIPMENT	-	-	-	-
5450300 BLDGS & CONTENTS INS	-	-	-	-
5452000 AUTO INSURANCE	-	-	-	-
5460000 REPAIR/MAINT SVCS	-	-	-	-
5461000 BUILDING R & M	-	-	-	-
5462000 OFFICE EQUIP R & M	10,225.83	6,675	4,500	8,000
5463000 COMPUTER EQUIP R & M	-	-	-	-
5464000 COMPUTER SOFTWARE R & M	-	-	-	-
5465000 VEHICLE R & M	-	-	-	-
5466000 SOFTWARE LICENSE RR	-	80,673	-	92,000
5467000 ALARM SYSTEM R & M	-	-	-	-
5470000 PRINTING & BINDING	20,692.25	22,901	23,000	20,000
5481000 EMPLOYMENT ADS	-	-	-	-
5482000 LEGAL ADS	255.19	1,435	-	500

CLERK OF COURTS
Brevard County, Florida

DETAILED EXPENDITURE JUSTIFICATION
FY 2022

	2020 Actual	2021 Forecast	2021 Budget	2022 Budget
<u>51000 - 53999 - COURTS SUMMARY</u>				
5490000 OTHER CURRENT CHARGES	0.15	-	-	-
5510000 OFFICE SUPPLIES	-	-	-	-
5511000 GENERAL OFFICE SUPPLIES	43,431.29	39,386	52,700	45,000
5511400 OFFICE EQUIP NON-CAPITAL	2,712.24	1,783	-	-
5515000 PLAQUES, PINS, ETC	-	-	-	-
5520000 OPERATING SUPPLIES	1,063.98	4,993	7,000	6,000
5521500 GAS, OIL, ETC	-	-	-	-
5522000 PHOTOGRAPHIC SUPPLIES	-	-	-	-
5540000 BOOKS,PUBS,SUBS,MEM	16,524.53	20,891	17,000	18,000
5540400 TRAINING	749.00	3,591	3,000	5,000
5540500 EDUCATION REIMBURSEMENT	8,096.58	4,020	6,500	7,600
OPERATING EXPENSES	242,038.52	406,878	410,200	557,100
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	1,296,726.01	1,516,791	1,380,800	1,461,800
TOTAL EXPENDITURES	11,274,922.71	11,281,737	11,247,800	12,246,200

CLERK OF COURTS
Brevard County, Florida

DETAILED EXPENDITURE JUSTIFICATION
FY 2022

	2020 Actual	2021 Forecast	2021 Budget	2022 Budget
54000 - 54999 - RECODING SUMMARY				
5110000 EXECUTIVE SALARIES	-	-	-	-
5120000 REGULAR SALARIES	1,675,866.74	1,517,985	1,188,500	1,357,100
5130000 OTHER SALARIES	-	-	-	-
5140000 OVERTIME	17,871.90	58,691	14,000	60,000
5150000 SPECIAL PAY	-	-	-	-
5150100 ANNUAL SICK PAY	53,499.52	14,771	-	27,000
5153000 SEVERANCE PAY	-	-	-	-
5154000 HEALTH INSURANCE WAIVER	-	(30)	-	-
5210000 SOCIAL SECURITY TAX	102,402.14	93,371	71,000	85,300
5212000 MEDICARE	23,949.05	21,837	16,600	20,000
5221000 RETIREMENT	188,363.37	207,455	145,700	179,700
5231000 LIFE INSURANCE	2,032.36	1,933	1,600	1,800
5232000 HEALTH INSURANCE	583,193.52	390,457	345,600	385,600
5238000 LTD - CLERK	-	-	-	-
5240000 WORKERS' COMP	2,847.52	2,816	2,500	2,900
5250000 UNEMPLOYMENT COMP	-	3,290	-	-
SALARIES & BENEFITS	2,650,026.12	2,312,576	1,785,500	2,119,400
5311000 LEGAL SERVICES	4,500.00	84,269	1,000	5,000
5319000 OTHER PROF SERVICES	-	6,850	-	5,000
5320000 ACCOUNTING/AUDITING	-	-	-	-
5340000 OTHER CONTRACTED SVC	80,238.63	95,601	80,000	70,000
5347150 LOCKHEED CDU	-	-	-	-
5349000 MISC CONTRACTUAL SVC	-	-	-	-
5400501 JURY MEAL	-	-	-	-
5400520 JURY PER DIEM	-	-	-	-
5401000 TRAVEL - OUT OF COUNTY	641.00	-	1,500	1,000
5402000 TRAVEL - IN COUNTY	229.21	1,080	1,500	1,000
5403000 INCIDENTAL TRAVEL EXP	45.00	8	-	-
5413000 TELEPHONE CELLULAR	-	-	-	-
5419000 OTHER COMMUNICATIONS	78,742.74	78,023	70,000	73,500
5420200 POST/EXP/FREIGHT	-	-	-	-
5421000 POSTAGE/EXPRESS CHGS	71,235.71	79,635	75,000	75,000
5440000 RENTALS & LEASES	6,225.54	6,261	5,000	5,300
5441000 LEASES - EQUIPMENT	85,276.79	49,888	60,200	55,000
5450300 BLDGS & CONTENTS INS	-	-	-	-
5452000 AUTO INSURANCE	4,209.72	4,447	4,400	4,400
5460000 REPAIR/MAINT SVCS	-	-	-	-
5461000 BUILDING R & M	-	28,583	-	400,000
5462000 OFFICE EQUIP R & M	14,839.67	28,720	10,000	25,000
5463000 COMPUTER EQUIP R & M	53,345.91	263,343	100,000	125,000
5464000 COMPUTER SOFTWARE R & M	1,869.27	35,564	111,000	112,000
5465000 VEHICLE R & M	2,272.81	6,633	5,000	57,000
5466000 SOFTWARE LICENSE RR	1,022,787.12	1,038,154	774,100	367,000
5467000 ALARM SYSTEM R & M	-	-	-	-
5470000 PRINTING & BINDING	12,522.60	16,528	16,000	20,000

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FY 2022

	2020 Actual	2021 Forecast	2021 Budget	2022 Budget
54000 - 54999 - RECODING SUMMARY				
5481000 EMPLOYMENT ADS	-	-	-	-
5482000 LEGAL ADS	44,826.91	81,569	55,000	71,000
5490000 OTHER CURRENT CHARGES	-	-	-	-
5510000 OFFICE SUPPLIES	-	-	-	-
5511000 GENERAL OFFICE SUPPLIES	40,253.78	93,722	50,000	50,000
5511400 OFFICE EQUIP NON-CAPITAL	-	37,570	126,000	137,000
5515000 PLAQUES, PINS, ETC	-	-	-	-
5520000 OPERATING SUPPLIES	-	6,647	-	-
5521500 GAS, OIL, ETC	3,168.43	6,606	5,000	5,500
5522000 PHOTOGRAPHIC SUPPLIES	-	830	-	-
5540000 BOOKS,PUBS,SUBS,MEM	119.70	1,063	-	-
5540400 TRAINING	285.00	18	1,000	1,000
5540500 EDUCATION REIMBURSEMENT	3,600.00	1,800	3,500	3,000
OPERATING EXPENSES	1,531,235.54	2,053,412	1,555,200	1,668,700
5640100 OFFICE FURN & EQUIP	-	1,007	-	-
5640200 COMPUTER EQUIPMENT	144,567.00	584,231	-	-
5640300 COMPUTER SOFTWARE	16,787.50	30,100	-	-
5647000 AUTOS & TRUCKS	-	24,787	-	-
5649000 OTHER EQUIPMENT	-	-	-	-
5649900 CENTRAL REC CAPITAL	-	-	-	-
CAPITAL OUTLAY	161,354.50	640,125	-	-
INDIRECT FROM ADMIN	252,053.10	301,191	274,200	301,900
TOTAL EXPENDITURES	4,594,669.26	5,307,304	3,614,900	4,090,000

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FY 2022

	2020 Actual	2021 Forecast	2021 Budget	2022 Budget
56000 - 56600 - BOARD DEPTS SUMMARY				
5110000 EXECUTIVE SALARIES	-	-	-	-
5120000 REGULAR SALARIES	1,266,328.04	1,271,564	1,314,200	1,316,700
5130000 OTHER SALARIES	-	-	-	-
5140000 OVERTIME	6,894.75	12,702	-	5,000
5150000 SPECIAL PAY	-	-	-	-
5150100 ANNUAL SICK PAY	29,652.42	87,851	-	3,000
5153000 SEVERANCE PAY	-	-	-	-
5154000 HEALTH INSURANCE WAIVER	(30.00)	-	-	-
5210000 SOCIAL SECURITY TAX	75,980.34	80,646	77,500	78,100
5212000 MEDICARE	17,769.61	18,861	18,300	18,400
5221000 RETIREMENT	145,523.62	172,867	163,900	179,900
5231000 LIFE INSURANCE	1,701.60	1,744	1,800	1,800
5232000 HEALTH INSURANCE	297,827.46	287,443	291,600	308,500
5238000 LTD - CLERK	-	-	-	-
5240000 WORKERS' COMP	2,279.37	2,307	2,700	2,700
5250000 UNEMPLOYMENT COMP	-	3,018	-	-
SALARIES & BENEFITS	1,843,927.21	1,939,003	1,870,000	1,914,100
5311000 LEGAL SERVICES	-	-	-	-
5319000 OTHER PROF SERVICES	-	68	-	-
5320000 ACCOUNTING/AUDITING	-	-	-	-
5340000 OTHER CONTRACTED SVC	-	2,600	-	-
5347150 LOCKHEED CDU	-	-	-	-
5349000 MISC CONTRACTUAL SVC	-	-	-	-
5400501 JURY MEAL	-	-	-	-
5400520 JURY PER DIEM	-	-	-	-
5401000 TRAVEL - OUT OF COUNTY	62.64	147	2,000	1,500
5402000 TRAVEL - IN COUNTY	100.26	40	2,000	1,500
5403000 INCIDENTAL TRAVEL EXP	10.18	11	-	-
5413000 TELEPHONE CELLULAR	-	-	-	-
5419000 OTHER COMMUNICATIONS	-	-	-	-
5420200 POST/EXP/FREIGHT	-	-	-	-
5421000 POSTAGE/EXPRESS CHGS	596.00	-	-	-
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	19,848.00	25,211	20,000	32,500
5467000 ALARM SYSTEM R & M	-	-	-	-
5470000 PRINTING & BINDING	3,431.95	4,217	5,500	6,900
5481000 EMPLOYMENT ADS	-	-	-	-
5482000 LEGAL ADS	2,085.20	796	2,000	1,500

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DETAILED EXPENDITURE JUSTIFICATION
FY 2022

	2020 Actual	2021 Forecast	2021 Budget	2022 Budget
56000 - 56600 - BOARD DEPTS SUMMARY				
5490000 OTHER CURRENT CHARGES	-	-	-	-
5510000 OFFICE SUPPLIES	-	-	-	-
5511000 GENERAL OFFICE SUPPLIES	5,091.33	3,431	8,500	6,000
5511400 OFFICE EQUIP NON-CAPITAL	39.04	-	-	-
5515000 PLAQUES, PINS, ETC	-	-	-	-
5520000 OPERATING SUPPLIES	-	-	-	-
5521500 GAS, OIL, ETC	-	-	-	-
5522000 PHOTOGRAPHIC SUPPLIES	-	-	-	-
5540000 BOOKS,PUBS,SUBS,MEM	1,183.33	-	2,200	2,000
5540400 TRAINING	1,885.00	-	2,000	1,000
5540500 EDUCATION REIMBURSEMENT	-	528	2,000	1,000
OPERATING EXPENSES	34,332.93	37,049	46,200	53,900
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	171,205.88	240,519	218,900	232,000
TOTAL EXPENDITURES	2,049,466.02	2,216,571	2,135,100	2,200,000

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FY 2022

	2020 Actual	2021 Forecast	2021 Budget	2022 Budget
FUND 0500 - GENERAL FUND SUMMARY				
5110000 EXECUTIVE SALARIES	153,928.00	160,646	160,646	162,000
5120000 REGULAR SALARIES	10,237,200.05	9,977,984	9,886,254	10,365,200
5130000 OTHER SALARIES	-	-	-	-
5140000 OVERTIME	71,662.47	183,312	60,000	240,000
5150000 SPECIAL PAY	-	-	-	-
5150100 ANNUAL SICK PAY	223,895.65	286,697	-	101,000
5153000 SEVERANCE PAY	-	-	-	-
5154000 HEALTH INSURANCE WAIVER	(255.00)	180	-	-
5210000 SOCIAL SECURITY TAX	623,621.87	620,917	597,600	642,200
5212000 MEDICARE	146,128.97	145,540	140,600	151,100
5221000 RETIREMENT	1,176,069.62	1,361,782	1,240,100	1,432,800
5231000 LIFE INSURANCE	13,570.67	13,268	14,200	14,600
5232000 HEALTH INSURANCE	2,982,428.40	2,536,310	2,527,200	2,744,000
5238000 LTD - CLERK	-	-	-	-
5240000 WORKERS' COMP	18,595.35	19,037	21,100	23,100
5250000 UNEMPLOYMENT COMP	795.56	38,444	-	-
SALARIES & BENEFITS	15,647,641.61	15,344,117	14,647,700	15,876,000
5311000 LEGAL SERVICES	67,666.86	120,525	71,000	105,000
5319000 OTHER PROF SERVICES	-	6,923	1,500	5,000
5320000 ACCOUNTING/AUDITING	17,225.00	25,000	45,000	36,000
5340000 OTHER CONTRACTED SVC	130,289.70	152,523	125,000	125,000
5347150 LOCKHEED CDU	16,432.92	16,179	20,000	20,000
5349000 MISC CONTRACTUAL SVC	4,380.53	4,803	4,500	4,000
5400501 JURY MEAL	1,138.18	1,862	3,000	3,000
5400520 JURY PER DIEM	84,526.17	91,455	217,500	215,000
5401000 TRAVEL - OUT OF COUNTY	1,098.81	436	8,300	7,300
5402000 TRAVEL - IN COUNTY	1,166.52	5,268	9,700	8,700
5403000 INCIDENTAL TRAVEL EXP	668.31	69	-	-
5413000 TELEPHONE CELLULAR	7,324.13	10,600	10,000	10,000
5419000 OTHER COMMUNICATIONS	78,742.74	78,023	70,000	73,500
5420200 POST/EXP/FREIGHT	74,830.00	74,962	75,000	75,000
5421000 POSTAGE/EXPRESS CHGS	243,558.52	351,573	262,000	335,000
5440000 RENTALS & LEASES	10,881.02	11,138	11,500	11,300
5441000 LEASES - EQUIPMENT	85,276.79	49,888	60,200	55,000
5450300 BLDGS & CONTENTS INS	-	-	-	-
5452000 AUTO INSURANCE	4,209.72	4,447	4,400	4,400
5460000 REPAIR/MAINT SVCS	-	-	-	-
5461000 BUILDING R & M	29,134.66	77,568	65,000	465,000
5462000 OFFICE EQUIP R & M	27,886.59	36,239	15,000	34,500
5463000 COMPUTER EQUIP R & M	53,345.91	265,562	100,000	125,000
5464000 COMPUTER SOFTWARE R & M	2,153.27	35,883	111,500	112,000
5465000 VEHICLE R & M	2,272.81	6,633	5,000	57,000
5466000 SOFTWARE LICENSE RR	1,086,717.61	1,187,804	839,100	535,500
5467000 ALARM SYSTEM R & M	4,444.27	4,539	5,000	4,500
5470000 PRINTING & BINDING	38,764.65	48,336	47,500	48,900
5481000 EMPLOYMENT ADS	1,125.00	-	1,000	500

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FY 2022

	2020 Actual	2021 Forecast	2021 Budget	2022 Budget
FUND 0500 - GENERAL FUND SUMMARY				
5482000 LEGAL ADS	46,659.70	83,903	57,000	73,500
5490000 OTHER CURRENT CHARGES	0.15	1,082	-	-
5510000 OFFICE SUPPLIES	-	-	-	-
5511000 GENERAL OFFICE SUPPLIES	100,505.13	154,432	115,200	111,000
5511400 OFFICE EQUIP NON-CAPITAL	2,796.12	40,540	127,000	138,000
5515000 PLAQUES, PINS, ETC	1,696.89	559	1,500	1,500
5520000 OPERATING SUPPLIES	1,063.98	11,640	7,000	6,000
5521500 GAS, OIL, ETC	3,168.43	6,606	5,000	5,500
5522000 PHOTOGRAPHIC SUPPLIES	-	830	500	-
5540000 BOOKS,PUBS,SUBS,MEM	26,075.85	26,540	24,700	24,000
5540400 TRAINING	4,211.00	9,937	11,500	12,000
5540500 EDUCATION REIMBURSEMENT	11,696.58	6,348	13,000	12,600
OPERATING EXPENSES	2,273,134.52	3,010,655	2,550,100	2,860,200
5640100 OFFICE FURN & EQUIP	-	5,574	-	-
5640200 COMPUTER EQUIPMENT	144,567.00	591,488	-	-
5640300 COMPUTER SOFTWARE	16,787.50	30,100	-	-
5647000 AUTOS & TRUCKS	-	24,787	-	-
5649000 OTHER EQUIPMENT	-	-	-	-
5649900 CENTRAL REC CAPITAL	-	-	-	-
CAPITAL OUTLAY	161,354.50	651,949	-	-
TOTAL EXPENDITURES	18,082,130.63	19,006,721	17,197,800	18,736,200

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	2020 Actual	2021 Forecast	2021 Budget	2022 Budget
<u>ALL FUNDS SUMMARY</u>				
5110000 EXECUTIVE SALARIES	153,928.00	160,646	160,646	162,000
5120000 REGULAR SALARIES	11,069,667.58	10,287,728	10,609,154	11,140,500
5130000 OTHER SALARIES	-	-	-	-
5140000 OVERTIME	72,412.26	183,889	60,000	240,000
5150000 SPECIAL PAY	-	-	-	-
5150100 ANNUAL SICK PAY	285,969.47	304,879	-	101,000
5153000 SEVERANCE PAY	-	-	-	-
5154000 HEALTH INSURANCE WAIVER	(255.00)	210	-	-
5210000 SOCIAL SECURITY TAX	675,915.92	640,817	640,300	688,000
5212000 MEDICARE	158,359.09	150,194	150,600	161,800
5221000 RETIREMENT	1,267,866.68	1,402,490	1,321,700	1,542,400
5231000 LIFE INSURANCE	14,662.48	13,711	15,200	15,700
5232000 HEALTH INSURANCE	3,156,888.00	2,615,648	2,667,600	2,909,300
5238000 LTD - CLERK	-	-	-	-
5240000 WORKERS' COMP	20,089.73	19,593	22,600	24,700
5250000 UNEMPLOYMENT COMP	795.56	39,995	-	-
SALARIES & BENEFITS	16,876,299.77	15,819,800	15,647,800	16,985,400
5311000 LEGAL SERVICES	67,666.86	120,525	71,000	105,000
5319000 OTHER PROF SERVICES	-	6,923	1,500	5,000
5320000 ACCOUNTING/AUDITING	17,225.00	25,000	45,000	36,000
5340000 OTHER CONTRACTED SVC	133,929.70	152,523	131,000	130,000
5347150 LOCKHEED CDU	16,432.92	16,179	20,000	20,000
5349000 MISC CONTRACTUAL SVC	4,380.53	4,803	4,500	4,000
5400501 JURY MEAL	1,138.18	1,862	3,000	3,000
5400520 JURY PER DIEM	84,526.17	91,455	217,500	215,000
5401000 TRAVEL - OUT OF COUNTY	1,427.81	436	10,300	8,300
5402000 TRAVEL - IN COUNTY	1,166.52	5,268	9,700	8,700
5403000 INCIDENTAL TRAVEL EXP	668.31	69	-	-
5413000 TELEPHONE CELLULAR	7,324.13	10,600	10,000	10,000
5419000 OTHER COMMUNICATIONS	78,742.74	78,023	70,000	73,500
5420200 POST/EXP/FREIGHT	74,830.00	74,962	75,000	75,000
5421000 POSTAGE/EXPRESS CHGS	243,558.52	351,573	262,000	335,000
5440000 RENTALS & LEASES	10,881.02	11,138	11,500	11,300
5441000 LEASES - EQUIPMENT	85,276.79	49,888	60,200	55,000
5450300 BLDGS & CONTENTS INS	-	-	-	-
5452000 AUTO INSURANCE	4,209.72	4,447	4,400	4,400
5460000 REPAIR/MAINT SVCS	-	-	-	-
5461000 BUILDING R & M	29,134.66	77,568	65,000	465,000
5462000 OFFICE EQUIP R & M	28,364.94	36,239	15,000	35,500
5463000 COMPUTER EQUIP R & M	58,572.88	265,562	150,000	175,000
5464000 COMPUTER SOFTWARE R & M	2,726.91	35,883	186,500	182,000
5465000 VEHICLE R & M	2,272.81	6,633	5,000	57,000
5466000 SOFTWARE LICENSE RR	1,228,209.22	1,187,804	1,190,000	1,192,500
5467000 ALARM SYSTEM R & M	4,444.27	4,539	5,000	4,500
5470000 PRINTING & BINDING	38,764.65	48,336	47,500	48,900
5481000 EMPLOYMENT ADS	1,125.00	-	1,000	500

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FY 2022

	2020 Actual	2021 Forecast	2021 Budget	2022 Budget
<u>ALL FUNDS SUMMARY</u>				
5482000 LEGAL ADS	46,659.70	83,903	57,000	73,500
5490000 OTHER CURRENT CHARGES	4.64	1,082	-	-
5510000 OFFICE SUPPLIES	-	-	-	-
5511000 GENERAL OFFICE SUPPLIES	104,459.67	154,462	123,200	115,000
5511400 OFFICE EQUIP NON-CAPITAL	11,498.66	40,540	127,000	138,000
5515000 PLAQUES, PINS, ETC	1,696.89	559	1,500	1,500
5520000 OPERATING SUPPLIES	1,063.98	11,640	7,000	6,000
5521500 GAS, OIL, ETC	3,168.43	6,606	5,000	5,500
5522000 PHOTOGRAPHIC SUPPLIES	-	830	500	-
5540000 BOOKS,PUBS,SUBS,MEM	26,423.85	26,540	24,700	24,000
5540400 TRAINING	5,811.00	9,937	17,500	16,000
5540500 EDUCATION REIMBURSEMENT	11,696.58	6,348	15,000	13,200
OPERATING EXPENSES	2,439,483.66	3,010,685	3,050,000	3,652,800
5640100 OFFICE FURN & EQUIP	-	5,574	-	-
5640200 COMPUTER EQUIPMENT	525,536.09	591,488	-	-
5640300 COMPUTER SOFTWARE	177,387.50	30,100	-	-
5647000 AUTOS & TRUCKS	-	24,787	-	-
5649000 OTHER EQUIPMENT	-	-	-	-
5649900 CENTRAL REC CAPITAL	-	-	-	-
CAPITAL OUTLAY	702,923.59	651,949	-	-
TOTAL EXPENDITURES	20,018,707.02	19,482,434	18,697,800	20,638,200