

BREVARD COUNTY CLERK OF COURTS

Adopted Budget

Fiscal Year 2018

Scott Ellis, Clerk

Our funding is derived from four separate sources:

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

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

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

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

CLERK OF COURTS
Brevard County, Florida

BUDGETED COURTS BY DIVISION
FY 2018

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	2,276,596			439,788				
348x/35x COURT FINES & FEES	150,000				1,987,500	573,500	630,000	-
TOTAL REVENUES	2,426,596	-	-	439,788	1,987,500	573,500	630,000	-
EXPENDITURES								
5120000 REGULAR SALARIES	814,700	386,600	781,100	128,900	521,000	315,900	550,150	281,800
5140000 OVERTIME	-	-	-	-	2,000	1,000	2,000	-
5210000 SOCIAL SECURITY TAX	48,300	22,900	46,100	7,700	30,900	18,700	32,593	16,700
5212000 MEDICARE	11,500	5,400	10,800	1,800	7,300	4,400	7,671	3,900
5221000 RETIREMENT	98,400	33,600	65,400	10,200	45,500	26,600	45,481	24,300
5231000 LIFE INSURANCE	2,400	1,000	2,000	400	1,400	800	1,385	800
5232000 HEALTH INSURANCE	172,800	129,600	216,000	43,200	140,400	75,600	181,930	97,200
5240000 WORKERS' COMP	1,700	800	1,600	300	1,100	700	1,172	600
5250000 UNEMPLOYMENT COMP	-	-	-	-	-	-	-	-
SALARIES & BENEFITS	1,149,800	579,900	1,123,000	192,500	749,600	443,700	822,382	425,300
5319000 OTHER PROF SERVICES	500	-	-	-	-	-	-	-
5340000 OTHER CONTRACTED SVC	-	-	-	-	-	-	-	-
5347150 LOCKHEED CDU	16,000	-	-	-	-	-	-	-
5349000 MISC CONTRACTUAL SVC	4,000	-	-	-	-	-	-	-
5400501 JURY MEAL	-	-	-	4,000	-	-	-	-
5400520 JURY PER DIEM	-	-	-	240,000	-	-	-	-
5401000 TRAVEL-OUT OF COUNTY	1,500	-	-	-	-	200	-	-
5402000 TRAVEL - IN COUNTY	3,000	-	200	-	200	-	200	-
5413000 TELEPHONE CELLULAR	-	-	-	-	-	-	-	-
5420200 POST/EXP/FREIGHT	-	-	-	-	-	-	-	-
5421000 POSTAGE/EXPRESS CHGS	3,000	-	-	27,000	-	-	-	-
5440000 RENTALS & LEASES	4,000	-	-	-	-	-	-	-
5441000 LEASES - EQUIPMENT	-	-	-	-	-	-	-	-
5461000 BUILDING R & M	-	-	-	-	-	-	-	-
5462000 OFFICE EQUIP R & M	15,000	500	-	-	-	-	-	-
5463000 COMPUTER EQUIP R & M	500	-	-	-	-	-	-	-
5465000 VEHICLE R & M	-	-	-	-	-	-	-	-
5467000 ALARM SYSTEM R & M	-	-	-	-	-	-	-	-
5470000 PRINTING & BINDING	26,000	-	-	-	-	-	-	-
5511000 GENERAL OFFICE SUPPLIES	64,500	-	100	-	200	600	-	-
5520000 OPERATING SUPPLIES	6,000	-	-	3,000	-	-	-	-
5540000 BOOKS,PUBS,SUBS,MEM	17,000	-	-	-	-	-	-	-
5540400 TRAINING	8,000	-	500	-	-	-	-	-
5540500 EDUCATION REIMBURSEMENT	1,500	1,000	1,000	-	1,500	-	-	-
OPERATING EXPENSES	170,500	1,500	1,800	274,000	1,900	800	200	-
INDIRECT FROM CLERK'S ADMIN	89,900	70,100	132,900	23,400	96,400	52,600	143,100	54,000
TOTAL EXPENDITURES	1,239,700	651,500	1,257,700	489,900	847,900	497,100	965,682	479,300
Full-Time Equivalents	16.00	12.00	22.75	4.00	16.50	9.00	17.50	9.25

CLERK OF COURTS
Brevard County, Florida

BUDGETED COURTS BY DIVISION
FY 2018

	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					-	353,616	353,616
3348200 CCOC FUNDING					2,716,384		2,716,384
348x/35x COURT FINES & FEES	646,500	1,741,500	2,294,300	406,700	8,430,000		8,430,000
TOTAL REVENUES	646,500	1,741,500	2,294,300	406,700	11,146,384	353,616	11,500,000
EXPENDITURES							
5120000 REGULAR SALARIES	828,200	303,200	419,100	1,215,900	6,546,550	244,950	6,791,500
5140000 OVERTIME	15,000	-	5,000	5,000	30,000	-	30,000
5210000 SOCIAL SECURITY TAX	49,800	17,900	25,100	72,100	388,793	14,507	403,300
5212000 MEDICARE	11,700	4,200	5,900	16,900	91,471	3,429	94,900
5221000 RETIREMENT	65,700	23,700	35,100	102,000	575,981	19,519	595,500
5231000 LIFE INSURANCE	2,200	800	1,100	3,100	17,385	615	18,000
5232000 HEALTH INSURANCE	259,200	64,800	129,600	367,200	1,877,530	66,470	1,944,000
5240000 WORKERS' COMP	1,700	700	900	2,500	13,772	528	14,300
5250000 UNEMPLOYMENT COMP	-	-	-	-	-	-	-
SALARIES & BENEFITS	1,233,500	415,300	621,800	1,784,700	9,541,482	350,018	9,891,500
5319000 OTHER PROF SERVICES	-	-	-	-	500		500
5340000 OTHER CONTRACTED SVC	-	-	-	-	-		-
5347150 LOCKHEED CDU	-	-	-	-	16,000		16,000
5349000 MISC CONTRACTUAL SVC	-	-	-	-	4,000		4,000
5400501 JURY MEAL	-	-	-	-	4,000		4,000
5400520 JURY PER DIEM	-	-	-	-	240,000		240,000
5401000 TRAVEL-OUT OF COUNTY	-	500	-	1,000	3,200		3,200
5402000 TRAVEL - IN COUNTY	1,000	500	200	1,000	6,300		6,300
5413000 TELEPHONE CELLULAR	-	-	-	-	-		-
5420200 POST/EXP/FREIGHT	-	-	-	-	-		-
5421000 POSTAGE/EXPRESS CHGS	-	-	-	-	30,000		30,000
5440000 RENTALS & LEASES	-	-	-	-	4,000		4,000
5441000 LEASES - EQUIPMENT	-	-	-	-	-		-
5461000 BUILDING R & M	-	-	-	-	-		-
5462000 OFFICE EQUIP R & M	-	-	-	-	15,500		15,500
5463000 COMPUTER EQUIP R & M	-	-	-	-	500		500
5465000 VEHICLE R & M	-	-	-	-	-		-
5467000 ALARM SYSTEM R & M	-	-	-	-	-		-
5470000 PRINTING & BINDING	-	-	-	-	26,000		26,000
5511000 GENERAL OFFICE SUPPLIES	-	100	-	-	65,500		65,500
5520000 OPERATING SUPPLIES	-	-	-	-	9,000		9,000
5540000 BOOKS,PUBS,SUBS,MEM	-	-	-	-	17,000		17,000
5540400 TRAINING	-	500	-	100	9,100		9,100
5540500 EDUCATION REIMBURSEMENT	1,000	1,500	-	1,000	8,500		8,500
OPERATING EXPENSES	2,000	3,100	200	3,100	459,100	-	459,100
INDIRECT FROM CLERK'S ADMIN	151,900	54,000	70,100	207,400	1,145,800	3,600	1,149,400
TOTAL EXPENDITURES	1,387,400	472,400	692,100	1,995,200	11,146,382	353,618	11,500,000
Full-Time Equivalents	26.00	9.25	12.00	35.50	189.75	6.50	196.25

CLERK OF COURTS
Brevard County, Florida

BUDGET SUMMARY
FY 2018

	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						-	475,000	525,000	1,000,000	1,000,000
REVENUES										
3316900 IV-D GRANT BILLINGS		353,616				353,616			-	353,616
3348200 CCOC FUNDING		2,716,384				2,716,384			-	2,716,384
3411100 RECORDING OF LEGAL DOCS			2,325,000			2,325,000	1,025,000	350,000	1,375,000	3,700,000
3419100 STATE STAMP COMMISSION			255,000			255,000			-	255,000
3419200 MARRIAGE LICENCE FEES			195,000			195,000			-	195,000
3419300 PASSPORTS FEES			300,000			300,000			-	300,000
3494100 SERVICE CHARGES			200,000			200,000			-	200,000
348x/35x COURT FINES & FEES		8,430,000				8,430,000			-	8,430,000
3699100 MISCELLANEOUS			200,000			200,000			-	200,000
3819900 BOARD TRANSFERS				2,070,000	150,000	2,220,000			-	2,220,000
TOTAL REVENUES	-	11,500,000	3,475,000	2,070,000	150,000	17,195,000	1,025,000	350,000	1,375,000	18,570,000
EXPENDITURES										
5110000 EXECUTIVE SALARIES	152,048	-	-	-	-	152,048	-	-	-	152,048
5120000 REGULAR SALARIES	708,452	6,791,500	1,291,300	1,249,500	10,040,752	580,400	-	580,400	10,621,152	
5140000 OVERTIME	-	30,000	-	5,000	35,000	-	-	-	-	35,000
5150100 ANNUAL SICK PAY	-	-	-	25,000	25,000	-	-	-	-	25,000
5210000 SOCIAL SECURITY TAX	50,900	403,300	76,200	75,600	606,000	34,300	-	34,300	640,300	
5212000 MEDICARE	11,900	94,900	17,900	17,800	142,500	8,100	-	8,100	150,600	
5221000 RETIREMENT	137,500	595,500	114,900	123,400	971,300	50,300	-	50,300	1,021,600	
5231000 LIFE INSURANCE	2,300	18,000	3,300	3,300	26,900	1,500	-	1,500	28,400	
5232000 HEALTH INSURANCE	162,000	1,944,000	388,800	291,600	2,786,400	118,800	-	118,800	2,905,200	
5240000 WORKERS' COMP	1,800	14,300	2,600	2,600	21,300	1,200	-	1,200	22,500	
5250000 UNEMPLOYMENT COMP	-	-	-	-	-	-	-	-	-	-
SALARIES & BENEFITS	1,226,900	9,891,500	1,895,000	1,793,800	14,807,200	794,600	-	794,600	15,601,800	
5311000 LEGAL SERVICES	24,000	-	-	-	24,000	-	-	-	-	24,000
5319000 OTHER PROF SERVICES	1,000	500	-	-	1,500	2,500	-	2,500	4,000	
5320000 ACCOUNTING/AUDITING	45,000	-	-	-	45,000	-	-	-	-	45,000
5340000 OTHER CONTRACTED SVC	38,000	-	50,000	-	113,000	20,000	-	20,000	133,000	
5347150 LOCKHEED CDU	-	16,000	-	-	16,000	-	-	-	-	16,000
5349000 MISC CONTRACTUAL SVC	-	4,000	-	-	4,000	-	-	-	-	4,000
5400501 JURY MEAL	-	4,000	-	-	4,000	-	-	-	-	4,000
5400520 JURY PER DIEM	-	240,000	-	-	240,000	-	-	-	-	240,000
5401000 TRAVEL-OUT OF COUNTY	2,500	3,200	1,500	3,500	10,700	3,000	-	3,000	13,700	
5402000 TRAVEL - IN COUNTY	2,500	6,300	1,500	3,500	13,800	-	-	-	13,800	
5413000 TELEPHONE CELLULAR	-	-	-	-	10,000	-	-	-	-	10,000
5419000 OTHER COMMUNICATIONS	-	-	70,000	-	70,000	-	-	-	-	70,000
5420200 POST/EXP/FREIGHT	-	-	-	-	75,000	-	-	-	-	75,000
5421000 POSTAGE/EXPRESS CHGS	160,000	30,000	50,000	11,100	251,100	-	-	-	-	251,100
5440000 RENTALS & LEASES	2,000	4,000	7,500	-	13,500	-	-	-	-	13,500
5441000 LEASES - EQUIPMENT	-	-	84,000	-	84,000	-	-	-	-	84,000
5452000 AUTO INSURANCE	-	-	4,500	-	4,500	-	-	-	-	4,500
5461000 BUILDING R & M	-	-	2,200	500	27,700	-	-	-	-	27,700
5462000 OFFICE EQUIP R & M	2,000	15,500	10,000	500	28,000	-	-	-	-	28,000
5463000 COMPUTER EQUIP R & M	2,000	500	50,000	1,000	53,500	-	150,000	150,000	203,500	
5464000 COMPUTER SOFTWARE R & M	800	-	90,000	40,000	130,800	30,000	-	30,000	160,800	
5465000 VEHICLE R & M	-	-	31,400	-	41,400	-	-	-	-	41,400
5466000 SOFTWARE LICENSE RR	-	-	775,000	20,000	795,000	130,000	200,000	330,000	1,125,000	
5467000 ALARM SYSTEM R & M	-	-	500	-	5,500	-	-	-	-	5,500
5470000 PRINTING & BINDING	5,000	26,000	15,000	11,000	57,000	-	-	-	-	57,000
5481000 EMPLOYMENT ADS	500	-	-	-	500	-	-	-	-	500
5482000 LEGAL ADS	-	-	40,000	-	40,000	-	-	-	-	40,000
5511000 GENERAL OFFICE SUPPLIES	2,000	65,500	40,000	15,000	122,500	11,900	-	11,900	134,400	
5511400 OFFICE EQUIP NON-CAPITAL	2,000	-	25,000	-	27,000	25,000	-	25,000	52,000	
5515000 PLAQUES, PINS, ETC	1,500	-	-	-	1,500	-	-	-	-	1,500
5520000 OPERATING SUPPLIES	1,000	9,000	-	-	10,000	-	-	-	-	10,000
5521500 GAS, OIL, ETC	-	-	5,000	-	5,000	-	-	-	-	5,000
5522000 PHOTOGRAPHIC SUPPLIES	500	-	-	-	500	-	-	-	-	500
5540000 BOOKS,PUBS,SUBS,MEM	4,200	17,000	-	5,500	26,700	-	-	-	-	26,700
5540400 TRAINING	9,000	9,100	1,000	2,000	21,100	6,000	-	6,000	27,100	
5540500 EDUCATION REIMBURSEMENT	1,000	8,500	2,500	2,000	14,000	2,000	-	2,000	16,000	
OPERATING EXPENSES	308,500	459,100	1,356,600	115,600	2,387,800	230,400	350,000	580,400	2,968,200	
INDIRECT FROM ADMIN	(1,533,400)	1,149,400	223,400	160,600	-	-	-	-	-	
TOTAL EXPENDITURES	-	11,500,000	3,475,000	2,070,000	150,000	17,195,000	1,025,000	350,000	1,375,000	18,570,000
NET EXCESS/(DEFICIENCY)	-	-	-	-	-	-	-	-	-	-
ENDING FUND BALANCE	-	-	-	-	-	-	475,000	525,000	1,000,000	1,000,000
Full-Time Equivalents	16.25	196.75	38.25	27.50	-	278.75	11.75	-	11.75	290.50