

BREVARD COUNTY CLERK OF COURTS

Adopted Budget

Fiscal Year 2017

Scott Ellis, Clerk

Our funding is derived from four separate sources:

State of Florida - The court-related revenue collected and retained by the Clerk is reviewed by the Clerk of Courts Operations Corporation (CCOC) and approved by the State Legislature. 10% of all court-related fines retained by the Clerk and held in the 10% Fine Fund to help with funding the Court-related expenditures

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: accountant 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 2017

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	2,539,384			400,000				
348x/35x COURT FINES & FEES	280,000				1,900,000	520,000	630,000	-
3819900 BOARD TRANSFERS								
TOTAL REVENUES	2,819,384	-	-	400,000	1,900,000	520,000	630,000	-
EXPENDITURES								
5120000 REGULAR SALARIES	690,000	379,000	748,400	125,500	672,000	279,500	538,200	251,600
5140000 OVERTIME	-	-	-	-	3,000	500	2,100	-
5210000 SOCIAL SECURITY TAX	41,000	22,400	44,200	7,500	39,900	16,600	31,900	14,900
5212000 MEDICARE	9,800	5,300	10,400	1,800	9,400	3,900	7,500	3,500
5221000 RETIREMENT	82,000	32,000	62,400	9,600	57,300	21,500	41,400	19,400
5231000 LIFE INSURANCE	2,000	1,000	1,800	400	1,700	700	1,300	700
5232000 HEALTH INSURANCE	153,200	141,200	247,100	47,100	211,800	94,100	191,600	94,100
5240000 WORKERS' COMP	2,000	1,000	1,800	400	1,700	700	1,300	700
5250000 UNEMPLOYMENT COMP	-	-	9,000	-	3,000	3,000	3,000	-
SALARIES & BENEFITS	980,000	581,900	1,125,100	192,300	999,800	420,500	818,300	384,900
5319000 OTHER PROF SERVICES	-	-	-	-	-	-	-	-
5340000 OTHER CONTRACTED SVC	-	-	-	-	-	-	-	-
5347150 LOCKHEED CDU	30,000	-	-	-	-	-	-	-
5349000 MISC CONTRACTUAL SVC	-	-	-	-	-	-	-	-
5400501 JURY MEAL	-	-	-	4,000	-	-	-	-
5400520 JURY PER DIEM	-	-	-	240,000	-	-	-	-
5401000 TRAVEL-OUT OF COUNTY	1,500	-	-	-	-	200	-	-
5402000 TRAVEL - IN COUNTY	3,400	200	100	-	200	-	400	-
5413000 TELEPHONE CELLULAR	-	-	-	-	-	-	-	-
5420200 POST/EXP/FREIGHT	-	-	-	-	-	-	-	-
5421000 POSTAGE/EXPRESS CHGS	-	-	-	27,000	-	-	-	-
5440000 RENTALS & LEASES	-	-	-	-	-	-	-	-
5441000 LEASES - EQUIPMENT	-	-	-	-	-	-	-	-
5461000 BUILDING R & M	-	-	-	-	-	-	-	-
5462000 OFFICE EQUIP R & M	-	-	-	-	-	-	-	-
5463000 COMPUTER EQUIP R & M	-	-	-	-	-	-	-	-
5465000 VEHICLE R & M	-	-	-	-	-	-	-	-
5467000 ALARM SYSTEM R & M	-	-	-	-	-	-	-	-
5470000 PRINTING & BINDING	25,000	-	-	-	-	-	-	-
5511000 GENERAL OFFICE SUPPLIES	57,184	100	100	-	200	-	-	-
5520000 OPERATING SUPPLIES	6,000	-	-	-	-	-	-	-
5540000 BOOKS,PUBS,SUBS,MEM	12,000	-	-	-	-	-	-	-
5540400 TRAINING	2,000	-	500	-	-	-	-	-
5540500 EDUCATION REIMBURSEMENT	2,500	1,000	1,000	-	1,500	-	-	-
OPERATING EXPENSES	139,584	1,300	1,700	271,000	1,900	200	400	-
INDIRECT FROM CLERK'S ADMIN	90,600	87,000	155,900	29,000	154,100	58,000	179,500	58,000
TOTAL EXPENDITURES	1,070,600	670,200	1,282,700	492,300	1,155,800	478,700	998,200	442,900
Full-Time Equivalents	13.00	12.00	21.50	4.00	21.25	8.00	18.25	8.00

CLERK OF COURTS
Brevard County, Florida

BUDGETED COURTS BY DIVISION
FY 2017

CLERK OF COURTS OPERATIONS COMMITTEE:

NON CCOC FUNDS:

	Circuit Criminal	County Civil	Traffic	County Criminal	CCOC Total	Child Supp IV-D	BOCC Facilities	Courts Total
REVENUES								
3316900 IV-D GRANT BILLINGS					-	350,000		350,000
3348200 CCOC FUNDING					2,939,384			2,939,384
348x/35x COURT FINES & FEES	650,000	1,695,000	2,130,000	395,000	8,200,000			8,200,000
3819900 BOARD TRANSFERS					-		150,000	150,000
TOTAL REVENUES	650,000	1,695,000	2,130,000	395,000	11,139,384	350,000	150,000	11,639,384
EXPENDITURES								
5120000 REGULAR SALARIES	874,200	357,600	403,600	921,700	6,241,300	241,100	-	6,482,400
5140000 OVERTIME	13,000	-	5,000	5,000	28,600	400	-	29,000
5210000 SOCIAL SECURITY TAX	52,400	21,100	24,200	54,700	370,800	14,300	-	385,100
5212000 MEDICARE	12,300	5,000	5,700	12,800	87,400	3,400	-	90,800
5221000 RETIREMENT	66,900	26,900	31,100	70,800	521,300	18,500	-	539,800
5231000 LIFE INSURANCE	2,200	900	1,000	2,300	16,000	700	-	16,700
5232000 HEALTH INSURANCE	294,100	105,900	141,200	317,600	2,039,000	67,200	-	2,106,200
5240000 WORKERS' COMP	2,200	900	1,000	2,300	16,000	700	-	16,700
5250000 UNEMPLOYMENT COMP	-	3,000	-	3,300	24,300	-	-	24,300
SALARIES & BENEFITS	1,317,300	521,300	612,800	1,390,500	9,344,700	346,300	-	9,691,000
5319000 OTHER PROF SERVICES	-	-	-	-	-	-	2,500	2,500
5340000 OTHER CONTRACTED SVC	-	-	-	-	-	-	5,000	5,000
5347150 LOCKHEED CDU	-	-	-	-	30,000	-	-	30,000
5349000 MISC CONTRACTUAL SVC	-	-	-	-	-	-	5,000	5,000
5400501 JURY MEAL	-	-	-	-	4,000	-	-	4,000
5400520 JURY PER DIEM	-	-	-	-	240,000	-	-	240,000
5401000 TRAVEL-OUT OF COUNTY	200	600	-	1,000	3,500	-	-	3,500
5402000 TRAVEL - IN COUNTY	100	1,000	100	1,000	6,500	-	-	6,500
5413000 TELEPHONE CELLULAR	-	-	-	-	-	-	3,500	3,500
5420200 POST/EXP/FREIGHT	-	-	-	-	-	-	75,000	75,000
5421000 POSTAGE/EXPRESS CHGS	-	-	-	-	27,000	-	1,700	28,700
5440000 RENTALS & LEASES	-	-	-	-	-	-	10,500	10,500
5441000 LEASES - EQUIPMENT	-	-	-	-	-	-	3,000	3,000
5461000 BUILDING R & M	-	-	-	-	-	-	5,484	5,484
5462000 OFFICE EQUIP R & M	-	-	-	-	-	-	15,500	15,500
5463000 COMPUTER EQUIP R & M	-	-	-	-	-	-	1,000	1,000
5465000 VEHICLE R & M	-	-	-	-	-	-	1,200	1,200
5467000 ALARM SYSTEM R & M	-	-	-	-	-	-	3,500	3,500
5470000 PRINTING & BINDING	-	-	-	-	25,000	-	-	25,000
5511000 GENERAL OFFICE SUPPLIES	-	100	-	-	57,684	-	13,116	70,800
5520000 OPERATING SUPPLIES	-	-	-	-	6,000	-	4,000	10,000
5540000 BOOKS,PUBS,SUBS,MEM	-	-	-	-	12,000	-	-	12,000
5540400 TRAINING	-	400	-	100	3,000	-	-	3,000
5540500 EDUCATION REIMBURSEMENT	1,000	1,500	-	1,000	9,500	-	-	9,500
OPERATING EXPENSES	1,300	3,600	100	3,100	424,184	-	150,000	574,184
INDIRECT FROM CLERK'S ADMIN	192,200	83,400	87,000	195,800	1,370,500	3,700	-	1,374,200
TOTAL EXPENDITURES	1,510,800	608,300	699,900	1,589,400	11,139,384	350,000	150,000	11,639,384
Full-Time Equivalent	26.50	11.50	12.00	27.00	183.00	6.50	-	189.50

CLERK OF COURTS
Brevard County, Florida

BUDGET SUMMARY
FY 2017

	GENERAL FUND:				General Fund Total	TRUST FUNDS:			Trust Funds Total	All Funds Total
	Clerk's Admin	Courts	Recording	Board Depts		Clerk's Technology	Public Records	Ten Percent Fine		
CARRY FORWARD					-	300,000	400,000	20,000	720,000	720,000
REVENUES										
3316900 IV-D GRANT BILLINGS		350,000			350,000				-	350,000
3348200 CCOC FUNDING		2,939,384			2,939,384				-	2,939,384
3411100 RECORDING OF LEGAL DOCS			2,100,000		2,100,000	940,000	310,000		1,250,000	3,350,000
3419100 STATE STAMP COMMISSION			210,000		210,000				-	210,000
3419200 MARRIAGE LICENCE FEES			180,000		180,000				-	180,000
3419300 PASSPORTS FEES			275,000		275,000				-	275,000
3494100 SERVICE CHARGES			200,000		200,000				-	200,000
348x35x COURT FINES & FEES		8,200,000			8,200,000			330,000	330,000	8,530,000
3699100 MISCELLANEOUS			185,000		185,000				-	185,000
3818900 BOARD TRANSFERS		150,000		2,040,000	2,190,000				-	2,190,000
TOTAL REVENUES	-	11,639,384	3,150,000	2,040,000	16,829,384	940,000	310,000	330,000	1,580,000	18,409,384
EXPENDITURES										
5110000 EXECUTIVE SALARIES	145,856	-	-	-	145,856	-	-	-	-	145,856
5120000 REGULAR SALARIES	842,644	6,482,400	1,222,000	1,230,400	9,777,444	541,700	-	-	541,700	10,319,144
5140000 OVERTIME	-	29,000	-	-	29,000	-	-	-	-	29,000
5210000 SOCIAL SECURITY TAX	58,400	385,100	72,100	72,700	588,300	32,000	-	-	32,000	620,300
5212000 MEDICARE	13,800	90,800	16,900	17,100	138,600	7,500	-	-	7,500	146,100
5221000 RETIREMENT	165,200	539,800	106,600	125,700	937,300	45,800	-	-	45,800	983,100
5231000 LIFE INSURANCE	2,500	16,700	3,000	3,100	25,300	1,400	-	-	1,400	28,700
5232000 HEALTH INSURANCE	223,600	2,106,200	376,400	317,700	3,023,900	117,700	-	-	117,700	3,141,600
5240000 WORKERS' COMP	2,500	16,700	3,000	3,100	25,300	1,400	-	-	1,400	28,700
5250000 UNEMPLOYMENT COMP	-	24,300	-	3,300	27,600	-	-	-	-	27,600
SALARIES & BENEFITS	1,454,500	9,691,000	1,800,000	1,773,100	14,718,600	747,500	-	-	747,500	15,466,100
5311000 LEGAL SERVICES	100,000	-	-	-	100,000	-	-	-	-	100,000
5319000 OTHER PROF SERVICES	3,000	2,500	2,000	-	7,500	-	-	-	-	7,500
5320000 ACCOUNTING/AUDITING	40,000	-	-	-	40,000	-	-	-	-	40,000
5340000 OTHER CONTRACTED SVC	40,000	5,000	85,500	500	131,000	-	-	-	-	131,000
5347150 LOCKHEED CDU	-	30,000	-	-	30,000	-	-	-	-	30,000
5349000 MISC CONTRACTUAL SVC	-	5,000	-	-	5,000	-	-	-	-	5,000
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	3,500	1,000	3,500	10,500	-	-	-	-	10,500
5402000 TRAVEL - IN COUNTY	2,500	6,500	1,000	3,500	13,500	-	-	-	-	13,500
5413000 TELEPHONE CELLULAR	2,000	3,500	6,700	-	12,200	-	-	-	-	12,200
5419000 OTHER COMMUNICATIONS	-	-	72,000	-	72,000	-	-	-	-	72,000
5420200 POST/EXP/FREIGHT	-	75,000	-	-	75,000	-	-	-	-	75,000
5421000 POSTAGE/EXPRESS CHGS	170,000	28,700	35,000	1,000	234,700	-	-	-	-	234,700
5440000 RENTALS & LEASES	-	10,500	10,000	-	20,500	-	-	-	-	20,500
5441000 LEASES - EQUIPMENT	-	3,000	-	-	3,000	122,000	-	-	122,000	125,000
5452000 AUTO INSURANCE	-	-	4,000	-	4,000	-	-	-	-	4,000
5461000 BUILDING R & M	1,000	5,484	14,000	-	20,484	-	-	-	-	20,484
5462000 OFFICE EQUIP R & M	1,000	15,500	33,000	-	49,500	-	-	-	-	49,500
5463000 COMPUTER EQUIP R & M	500	1,000	156,200	5,000	162,700	-	-	-	-	162,700
5464000 COMPUTER SOFTWARE R & M	300	-	184,000	4,500	188,800	-	-	-	-	188,800
5465000 VEHICLE R & M	-	1,200	700	-	1,900	-	-	-	-	1,900
5466000 SOFTWARE LICENSE RR	-	-	367,300	18,200	385,500	-	310,000	350,000	660,000	1,045,500
5467000 ALARM SYSTEM R & M	200	3,500	800	-	4,500	-	-	-	-	4,500
5470000 PRINTING & BINDING	5,000	25,000	10,000	11,000	51,000	-	-	-	-	51,000
5482000 LEGAL ADS	500	-	24,000	-	24,500	-	-	-	-	24,500
5511000 GENERAL OFFICE SUPPLIES	2,000	70,800	50,000	12,000	134,800	-	-	-	-	134,800
5511400 OFFICE EQUIP NON-CAPITAL	1,000	-	-	-	1,000	70,500	-	-	70,500	71,500
5515000 PLAQUES, PINS, ETC	2,000	-	-	-	2,000	-	-	-	-	2,000
5520000 OPERATING SUPPLIES	1,000	10,000	-	-	11,000	-	-	-	-	11,000
5521500 GAS, OIL, ETC	-	-	6,000	-	6,000	-	-	-	-	6,000
5522000 PHOTOGRAPHIC SUPPLIES	800	-	-	-	800	-	-	-	-	800
5540000 BOOKS,PUBS,SUBS,MEM	2,200	12,000	3,500	4,200	21,900	-	-	-	-	21,900
5540400 TRAINING	9,000	3,000	11,000	3,000	26,000	-	-	-	-	26,000
5540500 EDUCATION REIMBURSEMENT	1,000	9,500	4,000	1,000	15,500	-	-	-	-	15,500
OPERATING EXPENSES	387,500	574,184	1,081,700	67,400	2,110,784	192,500	310,000	350,000	852,500	2,963,284
INDIRECT FROM ADMIN	(1,842,000)	1,374,200	268,300	199,500	-	-	-	-	-	-
TOTAL EXPENDITURES	-	11,639,384	3,150,000	2,040,000	16,829,384	940,000	310,000	350,000	1,600,000	18,429,384
NET EXCESS/(DEFICIENCY)	-	-	-	-	-	-	-	(20,000)	(20,000)	(20,000)
ENDING FUND BALANCE	-	-	-	-	-	300,000	400,000	-	700,000	700,000
Full-Time Equivalents	19.50	189.50	37.00	27.50	273.50	10.75			10.75	284.25