

**LAURA E. ROTH**  
**CLERK OF THE CIRCUIT COURT - VOLUSIA COUNTY, FLORIDA**

**ADOPTED BUDGET**  
**FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2019**

**LAURA E. ROTH**  
**CLERK OF THE CIRCUIT COURT - VOLUSIA COUNTY, FLORIDA**

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The overview gives information on the Clerk's office and budget preparation practices.

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This schedule shows the full time equivalent positions provided for in the budget.

**LAURA E. ROTH**  
CLERK OF THE CIRCUIT COURT  
SEVENTH JUDICIAL CIRCUIT – VOLUSIA COUNTY, FLORIDA

September 27, 2018

Dear Members of the County Council:

In accordance with Section 218.35(3) of the Florida Statutes, I am pleased to present the Clerk of the Circuit Court budget for the fiscal year ending September 30, 2019. The activities of the Clerk include a wide range of recordkeeping, financial management, and information management services related to the court system and the public records of Volusia County.

**BUDGET PROCESS**

The General Fund budget of the Clerk is separated into Court Related and General Government activities. A separate budget is required for Court Related revenues and expenditures which is reviewed by the Florida Clerks of Court Operations Corporation and submitted to the legislature and the Supreme Court each year.

Functions of the Clerk as relates to the Circuit and County Courts

- Maintains custody and control of all court files.
- Attends court sessions.
- Files indictments, pleadings and verdicts.
- Summons jurors, witnesses and defendants.
- Prepares the appellate record.
- Conducts mortgage foreclosure sales.
- Assists victims of abuse in completing the paperwork necessary to seek injunctions for protection.
- Assists plaintiffs in completing the paperwork necessary to file for a simplified divorce.
- Assists plaintiffs in completing the paperwork necessary to file a small claims lawsuit.
- Administers oaths.
- Compiles and reports statistical and financial data.

Clerk of the Circuit Court – Volusia County  
Budget for Fiscal Year Ending September 30, 2019

Functions of the Clerk as relates to General Government functions of County Recorder

- Records and indexes deeds, mortgages and real estate transactions.
- Processes tax deed applications and conducts tax deed sales.
- Records public defender liens and all judgments rendered by the court.
- Maintains public land records.
- Processes marriage licenses and passports.
- Performs marriage ceremonies.

Functions of the Clerk as relates to the support of the Criminal Justice Community

- Provide support warrant tracking software and hardware to VCSO.
- Provide support warrant service software and hardware to VCSO and other Volusia County Law Enforcement agencies.
- Provide and support Drug Court with case maintenance and integration software.
- Provide and support Pre-trial Services with case maintenance software.
- Provide and support the judiciary with electronic case file access.
- Support information exchanges with the Sheriff, Jail, State Attorney, and Public Defender.

Special Revenue Funds

The Special Revenue Funds are used to account for the proceeds of specific revenue sources that are legally or administratively restricted to expenditures for specified purposes. The Clerk has two Special Revenue Funds which are governed by Chapter 28 of the Florida Statutes. They are the Modernization Trust Fund Court Technology \$1.90, and the Modernization Trust Fund Public Records Modernization \$1.00.

Excess Fees and Unexpended Appropriations

The Clerk is required under Section 218.36 of the Florida Statutes to submit to the County of Volusia, all excess fees from general government operations by October 31<sup>st</sup> after the close of the fiscal year.

The Clerk is required to remit unexpended appropriations for the Court-Related activities to the State of Florida. The unexpended amount for the fiscal year ending September 30, 2019 must be remitted by January 25, 2020.

The Clerk does not have the opportunity to accumulate net assets in the general fund.

Clerk of the Circuit Court – Volusia County  
Budget for Fiscal Year Ending September 30, 2019

**REVENUE HIGHLIGHTS**

The Court-Related activities are funded by revenues from fines, fees, and service charges. Distributions from the Clerk of Court Trust Fund will be made to fund Clerks with revenues insufficient to meet their approved budget expenditures. The Volusia Clerk is scheduled to receive \$2,517,108 for this purpose. This represents 22.45% of the total court budget.

Various factors were considered in preparing the budget for the 2019 fiscal year. The Clerk expects the recording fee revenues to remain stable for the coming fiscal year with a small increase. The recording fees for 2018 are projected at \$2.27 million. The recording fees expected for the 2019 fiscal year are budgeted at \$2.3 million.

**EXPENDITURE HIGHLIGHTS**

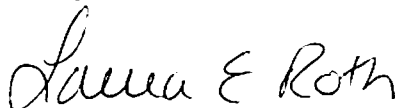
The General Fund budget expenditures for 2019 are \$16,360,512. The budgeted expenditures for 2018 were \$15,566,055. The \$794,457 increase is due to a \$388,020 increase in the Court Operations budget and a \$406,437 increase in the General Government budget.

The Clerks of Court Operations Corporation submitted a budget request for all Clerks in the State of Florida to the Legislative Budget Commission on August 31, 2018. The total proposed budget for all Clerks is \$424,592,134. The Volusia Clerk's approved court budget of \$10,807,267 represents 2.55% of this total. All Clerks were given a 3.82% increase for the 2019 budget cap as compared to the 2018 budget cap.

The personal services costs for employee wages and benefits represent 88.65% of the total General Fund Budget. The Clerks have borne within their existing budgets the increased costs of health insurance premiums and Florida Retirement System contributions for the past four years. This increase for fiscal year 2019 is much needed and appreciated.

It is a privilege for me to present this budget for your perusal.

Sincerely,



Laura E. Roth  
Clerk of the Circuit Court

**LAURA E. ROTH  
CLERK OF THE CIRCUIT COURT - VOLUSIA COUNTY, FLORIDA**

**BUDGET SUMMARY - ALL FUNDS  
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2019**

	<u>GENERAL FUND</u>	<u>SPECIAL REVENUE FUNDS</u>	<u>TOTALS</u>
Revenues	\$ 16,360,512	\$ 1,355,000	\$ 17,715,512
Carry Forwards	-	4,030,000	4,030,000
<b>TOTALS</b>	<u><u>\$ 16,360,512</u></u>	<u><u>\$ 5,385,000</u></u>	<u><u>\$ 21,745,512</u></u>
Expenditures	\$ 16,160,512	\$ 1,455,000	\$ 17,615,512
Reserves	200,000	3,930,000	4,130,000
<b>TOTALS</b>	<u><u>\$ 16,360,512</u></u>	<u><u>\$ 5,385,000</u></u>	<u><u>\$ 21,745,512</u></u>

**LAURA E. ROTH  
CLERK OF THE CIRCUIT COURT - VOLUSIA COUNTY, FLORIDA**

**GENERAL FUND - BUDGET SUMMARY  
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2019**

	<u>COURT OPERATIONS</u>	<u>GENERAL GOVERNMENT</u>	<u>GENERAL FUND TOTALS</u>
Revenues	\$ 11,213,204	\$ 5,147,308	\$ 16,360,512
Expenditures	\$ 11,213,204	\$ 4,947,308	\$ 16,160,512
Reserves	-	200,000	200,000
TOTALS	\$ 11,213,204	\$ 5,147,308	\$ 16,360,512

**CLERK OF THE CIRCUIT COURT - VOLUSIA COUNTY**  
**GENERAL FUND - BUDGET REVENUES**  
**FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2019**

REVENUE DESCRIPTION	GENERAL FUND TOTALS	COURT OPERATIONS	GENERAL GOVERNMENT
APPROPRIATION FROM COURT TRUST FUND	\$ 2,517,108	\$ 2,517,108	\$ -
JURY REIMBURSEMENT FROM STATE	261,634	261,634	-
COUNTY CRIMINAL FILING FEES	28,725	28,725	-
COUNTY CRIMINAL SERVICE CHARGES	53,100	53,100	-
COUNTY CRIMINAL COURT COSTS	230,000	230,000	-
COUNTY CRIMINAL FINES	99,000	99,000	-
CIRCUIT CRIMINAL SERVICE CHARGES	10,000	10,000	-
CIRCUIT CRIMINAL COURT COSTS	170,000	170,000	-
CIRCUIT CRIMINAL FINES	190,000	190,000	-
COUNTY CIVIL FILING FEES	2,500,000	2,500,000	-
COUNTY CIVIL SERVICE CHARGES	25,000	25,000	-
CIRCUIT CIVIL FILING FEES	1,211,000	1,211,000	-
CIRUIT CIVIL SERVICE CHARGES	540,500	540,500	-
FAMILY FILING FEES	13,000	13,000	-
FAMILY SERVICE CHARGES	780	780	-
CHILD SUPPORT DEPOSITORY FEES	82,000	82,000	-
TRAFFIC SERVICE CHARGES	295,000	295,000	-
TRAFFIC COURT COSTS	1,070,000	1,070,000	-
TRAFFIC FINES	1,000,000	1,000,000	-
JUVENILE FILING FEES	300	300	-
JUVENILE SERVICE CHARGES	3,800	3,800	-
JUVENILE FINES	100	100	-
PROBATE FILING FEES	450,000	450,000	-
PROBATE SERVICE CHARGES	70,000	70,000	-
RECORDING & INDEXING FEES	2,273,000	-	2,273,000
EXTRA INDEXING FEES	25,000	-	25,000
COPIES & CERTIFICATIONS	145,000	-	145,000
AFFIDAVIT SIGN & SEAL	5,500	-	5,500
OATH FEES - NONCOURT	100	-	100
RECORDING OVERAGES	5,000	-	5,000
SEARCHING OF RECORDS	100	-	100
MARRIAGE LICENSE FEES	120,000	-	120,000
MARRIAGE CEREMONY FEES	40,000	-	40,000
PASSPORT APPLICATION FEES	90,000	-	90,000
DOCUMENT STAMP COMMISSION	300,000	-	300,000
NOTICE OF CONTEST OF LIEN	900	-	900
TAX DEED APPLICATION FEES	20,000	-	20,000
TAX DEED SURPLUS FEES	2,400	-	2,400
TAX DEED FORFEITURE DEPOSITS	600	-	600
TAX DEED TO COUNTY FEES	27,000	-	27,000
ONLINE TAX DEED SALE FEES	4,500	-	4,500
PASSPORT PHOTO FEES	12,000	-	12,000
BAD CHECK FEES	323	-	323
MICROGRAPHIC FEES	15,000	-	15,000
POSTAGE FEES - NONCOURT	35,000	-	35,000
MISCELLANEOUS FEES - NONCOURT	100	-	100
TITLE IV-D GRANT REIMBURSEMENT	392,157	392,157	-
INTEREST EARNINGS	500	-	500
SALE OF SURPLUS EQUIPMENT	10,000	-	10,000
TRANSFER FROM COUNTY	2,015,285	-	2,015,285
<b>TOTAL REVENUES</b>	<b>\$ 16,360,512</b>	<b>\$ 11,213,204</b>	<b>\$ 5,147,308</b>



**CLERK OF THE CIRCUIT COURT - VOLUSIA COUNTY  
GENERAL FUND BUDGET EXPENDITURES BY DEPARTMENT  
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2019**

	TOTALS	COURT OPERATIONS	GENERAL GOVERNMENT
<u>PERSONAL SERVICES:</u>			
SALARIES & WAGES	\$ 10,178,340	\$ 7,231,771	\$ 2,946,569
OVERTIME WAGES	19,248	-	19,248
FICA TAXES	649,837	446,867	202,970
MEDICARE TAXES	129,508	106,363	23,145
RETIREMENT CONTRIBUTIONS	1,064,918	747,774	317,144
HEALTH INSURANCE	2,402,090	1,885,140	516,950
LIFE INSURANCE	9,535	7,324	2,211
DISABILITY INSURANCE	26,865	21,000	5,865
EMPLOYEE ASSISTANCE	5,420	4,200	1,220
TOTAL PERSONAL SERVICES	<u>14,485,761</u>	<u>10,450,439</u>	<u>4,035,322</u>
<u>OPERATING EXPENSES:</u>			
LEGAL	13,000	8,000	5,000
ACCOUNTING & AUDITING	30,000	24,000	6,000
CONTRACT SERVICES	427,200	290,800	136,400
JUROR PAYMENTS	125,000	125,000	-
LODGING	21,800	12,880	8,920
MEALS	10,650	8,280	2,370
MILEAGE & TRAVEL	16,050	8,200	7,850
TELEPHONE & NETWORK	8,000	-	8,000
FREIGHT & POSTAGE	176,500	140,000	36,500
BUILDING RENTAL	5,000	-	5,000
EQUIPMENT RENTAL	1,500	400	1,100
INSURANCE	310,000	-	310,000
OFFICE EQUIP MAINTENANCE	96,275	28,175	68,100
OTHER MAINTENANCE - VEHICLES	14,000	-	14,000
PRINTING	48,450	41,260	7,190
TRAINING & SEMINARS	33,900	13,920	19,980
ADVERTISING	1,300	1,040	260
OTHER MISC. EXPENSES	2,211	1,840	371
OPERATING SUPPLIES	89,310	48,490	40,820
OFFICE EQUIPMENT < \$1000	27,250	3,200	24,050
UNIFORMS	320	-	320
SOFTWARE	21,280	1,280	20,000
SPECIAL EVENTS	4,000	-	4,000
EMPLOYEE RECOGNITION	7,500	-	7,500
PUBLICATIONS & SUBSCRIPTIONS	5,950	560	5,390
MEMBERSHIPS & DUES	8,305	5,440	2,865
TOTAL OPERATING EXPENSES	<u>1,504,751</u>	<u>762,765</u>	<u>741,986</u>
<u>CAPITAL OUTLAY:</u>			
OFFICE EQUIPMENT	170,000	-	170,000
RESERVES	200,000	-	200,000
GRAND TOTALS	<u>\$ 16,360,512</u>	<u>\$ 11,213,204</u>	<u>\$ 5,147,308</u>

**CLERK OF THE CIRCUIT COURT - VOLUSIA COUNTY  
 BUDGET EXPENDITURES BY DIVISION  
 FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2019**

<b>COURT OPERATIONS</b>	<b>COURT OPERATIONS TOTALS</b>	<b>COUNTY CIVIL</b>	<b>TRAFFIC</b>	<b>COUNTY CRIMINAL</b>	<b>PROBATE</b>	<b>FAMILY LAW</b>	<b>CIRCUIT CIVIL</b>
		1004-744	1006-764	1007-724	1008-694	1009-654	1010-634
<b>PERSONAL SERVICES:</b>							
SALARIES & WAGES	\$ 7,231,771	\$ 433,108	\$ 1,314,887	\$ 600,659	\$ 426,183	\$ 532,836	\$ 897,223
OVERTIME WAGES	-	-	-	-	-	-	-
FICA TAXES	446,867	26,838	81,478	37,221	26,408	33,016	55,598
MEDICARE TAXES	106,363	6,295	19,112	8,731	6,195	7,745	13,041
RETIREMENT CONTRIBUTIONS	747,774	47,459	130,655	52,953	35,205	45,884	77,486
HEALTH INSURANCE	1,885,140	125,720	359,200	170,620	116,740	152,660	233,480
LIFE INSURANCE	7,324	478	1,202	578	438	536	917
DISABILITY INSURANCE	21,000	1,400	4,000	1,900	1,300	1,700	2,600
EMPLOYEE ASSISTANCE	4,200	280	800	380	260	340	520
<b>TOTAL</b>	<b>10,450,439</b>	<b>641,578</b>	<b>1,911,334</b>	<b>873,042</b>	<b>612,729</b>	<b>774,717</b>	<b>1,280,865</b>
<b>OPERATING EXPENSES:</b>							
LEGAL	8,000	-	-	-	-	-	-
ACCOUNTING & AUDITING	24,000	-	-	-	-	-	-
CONTRACT SERVICES	290,800	35,000	29,600	29,600	-	25,000	25,000
JUROR PAYMENTS	125,000	-	-	-	-	-	-
LODGING	12,880	-	-	-	-	-	-
MEALS	8,280	-	-	-	-	-	-
MILEAGE & TRAVEL	8,200	300	300	300	300	300	300
FREIGHT & POSTAGE	140,000	-	-	-	-	-	-
BUILDING RENTAL	-	-	-	-	-	-	-
EQUIPMENT RENTAL	400	-	-	-	-	-	-
INSURANCE	-	-	-	-	-	-	-
OFFICE EQUIP MAINTENANCE	28,175	1,230	2,245	1,230	1,230	1,230	1,230
OTHER MAINTENANCE - VEHICLES	-	-	-	-	-	-	-
PRINTING	41,260	500	500	500	500	500	500
TRAINING & SEMINARS	13,920	-	-	-	-	-	-
ADVERTISING	1,040	-	-	-	-	-	-
OTHER MISC. EXPENSES	1,840	100	100	100	100	100	100
OPERATING SUPPLIES	48,490	500	1,000	3,000	1,000	2,000	6,500
OFFICE EQUIPMENT < \$1000	3,200	-	-	-	-	-	-
UNIFORMS	1,280	-	-	-	-	-	-
PUBLICATIONS & SUBSCRIPTIONS	560	-	-	-	-	-	-
MEMBERSHIPS & DUES	5,440	-	-	-	-	-	-
<b>TOTAL</b>	<b>762,765</b>	<b>37,630</b>	<b>33,745</b>	<b>34,730</b>	<b>3,130</b>	<b>29,130</b>	<b>33,630</b>
<b>CAPITAL OUTLAY:</b>							
OFFICE EQUIPMENT	-	-	-	-	-	-	-
<b>TOTAL EXPENSES</b>	<b>\$ 11,213,204</b>	<b>\$ 679,208</b>	<b>\$ 1,945,079</b>	<b>\$ 907,772</b>	<b>\$ 615,859</b>	<b>\$ 803,847</b>	<b>\$ 1,314,495</b>

Continued on the next page.

**CLERK OF THE CIRCUIT COURT - VOLUSIA COUNTY  
 BUDGET EXPENDITURES BY DIVISION  
 FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2019**

Continued from the previous page.

COURT OPERATIONS	CIRCUIT	CRIMINAL	JUVENILE	JURY MGMT	APPEALS	FAMILY LAW	CHILD SUPPORT	COURT -
	CRIMINAL	INTAKE				NON IV-D	IV-D GRANT	ADMINISTRATIVE
	1016-614	1017-724	1019-674	1021-608	1022-607	1026-654	1030-654	ALLOCATION
								4099-604
<b>PERSONAL SERVICES:</b>								
SALARIES & WAGES	\$ 1,080,973	\$ 259,498	\$ 276,556	\$ 101,576	\$ 40,675	\$ 410,287	\$ 269,232	\$ 588,078
OVERTIME WAGES	-	-	-	-	-	-	-	-
FICA TAXES	66,985	16,079	17,136	6,294	2,521	25,423	16,680	35,190
MEDICARE TAXES	15,712	3,772	4,020	1,476	591	5,963	3,913	9,797
RETIREMENT CONTRIBUTIONS	89,289	21,435	22,843	20,410	3,506	45,436	22,240	132,973
HEALTH INSURANCE	296,010	71,840	80,490	17,960	8,980	107,760	71,840	71,840
LIFE INSURANCE	1,101	280	288	121	28	473	252	632
DISABILITY INSURANCE	3,300	800	900	200	100	1,200	800	800
EMPLOYEE ASSISTANCE	660	160	180	40	20	240	160	160
<b>TOTAL</b>	<b>1,554,030</b>	<b>373,864</b>	<b>402,413</b>	<b>148,077</b>	<b>56,421</b>	<b>596,782</b>	<b>385,117</b>	<b>839,470</b>
<b>OPERATING EXPENSES:</b>								
LEGAL	-	-	-	-	-	-	-	8,000
ACCOUNTING & AUDITING	-	-	-	-	-	-	-	24,000
CONTRACT SERVICES	40,000	-	25,000	-	-	20,000	4,000	57,600
JUROR PAYMENTS	-	-	-	125,000	-	-	-	-
LODGING	-	-	-	6,000	-	-	-	6,880
MEALS	-	-	-	6,000	-	-	-	2,280
MILEAGE & TRAVEL	300	300	300	500	-	300	500	4,200
FREIGHT & POSTAGE	-	-	-	-	-	-	-	140,000
BUILDING RENTAL	-	-	-	-	-	-	-	-
EQUIPMENT RENTAL	-	-	-	-	-	-	-	400
INSURANCE	-	-	-	-	-	-	-	-
OFFICE EQUIP MAINTENANCE	1,230	1,230	1,230	1,230	-	1,230	1,230	12,400
OTHER MAINTENANCE - VEHICLES	-	-	-	-	-	-	-	-
PRINTING	4,000	-	3,600	1,000	-	1,000	500	28,160
TRAINING & SEMINARS	-	-	-	-	-	-	-	13,920
ADVERTISING	-	-	-	-	-	-	-	1,040
OTHER MISC. EXPENSES	100	100	100	100	-	100	100	640
OPERATING SUPPLIES	6,000	1,000	1,500	500	500	1,000	710	23,280
OFFICE EQUIPMENT < \$1000	-	-	-	-	-	-	-	3,200
UNIFORMS	-	-	-	-	-	-	-	1,280
PUBLICATIONS & SUBSCRIPTIONS	-	-	-	-	-	-	-	560
MEMBERSHIPS & DUES	-	-	-	-	-	-	-	5,440
<b>TOTAL</b>	<b>51,630</b>	<b>2,630</b>	<b>31,730</b>	<b>140,330</b>	<b>500</b>	<b>23,630</b>	<b>7,040</b>	<b>333,280</b>
<b>CAPITAL OUTLAY:</b>								
OFFICE EQUIPMENT	-	-	-	-	-	-	-	-
<b>TOTAL EXPENSES</b>	<b>\$ 1,605,660</b>	<b>\$ 376,494</b>	<b>\$ 434,143</b>	<b>\$ 288,407</b>	<b>\$ 56,921</b>	<b>\$ 620,412</b>	<b>\$ 392,157</b>	<b>\$ 1,172,750</b>

**CLERK OF THE CIRCUIT COURT - VOLUSIA COUNTY**  
**BUDGET EXPENDITURES BY DIVISION**  
**FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2019**

<b>GENERAL GOVERNMENT</b>	GENERAL GOVERNMENT TOTALS	RECORDING 2012-519	MARRIAGE, TAX DED, PASSPORT 2020-519	SUPPORT SERVICES - COURIER 2023-519	RECORDS RETENTION NONCOURT 2025-519	ADMIN - NONCOURT 4099-604	INFORMATION TECHNOLOGY 6060-713
<b>PERSONAL SERVICES:</b>							
SALARIES & WAGES	\$ 2,946,569	\$ 806,923	\$ 378,924	\$ 107,933	\$ 133,517	\$ 137,819	\$ 1,381,453
OVERTIME WAGES	19,248	19,248	-	-	-	-	-
FICA TAXES	202,970	50,029	23,493	6,692	8,278	8,797	105,681
MEDICARE TAXES	23,145	11,700	5,494	1,565	1,936	2,450	-
RETIREMENT CONTRIBUTIONS	317,144	75,634	40,941	8,915	11,029	33,243	147,382
HEALTH INSURANCE	516,950	194,440	84,700	25,040	33,880	17,960	160,930
LIFE INSURANCE	2,211	737	409	112	112	158	683
DISABILITY INSURANCE	5,865	2,300	1,000	300	400	200	1,665
EMPLOYEE ASSISTANCE	1,220	460	200	60	80	40	380
<b>TOTAL</b>	<b>4,035,322</b>	<b>1,161,471</b>	<b>535,161</b>	<b>150,617</b>	<b>189,232</b>	<b>200,667</b>	<b>1,798,174</b>
<b>OPERATING EXPENSES:</b>							
LEGAL	5,000	-	3,000	-	-	2,000	-
ACCOUNTING & AUDITING	6,000	-	-	-	-	6,000	-
CONTRACT SERVICES	136,400	100,000	-	6,000	4,000	14,400	12,000
LODGING	8,920	1,600	600	-	-	1,720	5,000
MEALS	2,370	500	150	-	50	570	1,100
MILEAGE & TRAVEL	7,850	-	-	-	-	1,050	6,800
TELEPHONE & NETWORKING SVC.	8,000	3,000	-	-	-	-	5,000
FREIGHT & POSTAGE	36,500	500	-	-	-	35,000	1,000
BUILDING RENTAL	5,000	5,000	-	-	-	-	-
EQUIPMENT RENTAL	1,100	500	500	-	-	100	-
INSURANCE	310,000	310,000	-	-	-	-	-
OFFICE EQUIP MAINTENANCE	68,100	35,000	-	-	20,000	3,100	10,000
OTHER MAINTENANCE - VEHICLES	14,000	14,000	-	-	-	-	-
PRINTING	7,190	150	-	-	-	7,040	-
TRAINING & SEMINARS	19,980	1,000	300	-	200	3,480	15,000
ADVERTISING	260	-	-	-	-	260	-
OTHER MISC. EXPENSES	371	-	-	-	-	160	211
OPERATING SUPPLIES	40,820	14,000	2,700	-	8,300	5,820	10,000
OFFICE EQUIPMENT < \$1000	24,050	12,500	750	-	-	800	10,000
UNIFORMS	320	-	-	-	-	320	-
SOFTWARE	20,000	-	-	-	-	-	20,000
SPECIAL EVENTS	4,000	-	-	-	-	4,000	-
EMPLOYEE RECOGNITION	7,500	-	-	-	-	7,500	-
PUBLICATIONS & SUBSCRIPTIONS	5,390	250	-	-	-	140	5,000
MEMBERSHIPS & DUES	2,865	505	-	-	-	1,360	1,000
<b>TOTAL</b>	<b>741,986</b>	<b>498,505</b>	<b>8,000</b>	<b>6,000</b>	<b>32,550</b>	<b>94,820</b>	<b>102,111</b>
<b>CAPITAL OUTLAY:</b>							
OFFICE EQUIPMENT	170,000	55,000	-	-	-	-	115,000
Reserves	200,000	200,000	-	-	-	-	-
<b>TOTAL EXPENSES</b>	<b>\$ 5,147,308</b>	<b>\$ 1,914,976</b>	<b>\$ 543,161</b>	<b>\$ 156,617</b>	<b>\$ 221,782</b>	<b>\$ 295,487</b>	<b>\$ 2,015,285</b>

**CLERK OF THE CIRCUIT COURT - VOLUSIA COUNTY  
BUDGET EXPENDITURES BY DIVISION  
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2019**

	TOTAL COURT ADMINISTRATIVE 80.00%	TOTAL NONCOURT ADMINISTRATIVE 20.00%	TOTAL ADMINISTRATIVE	CLERK ADMINISTRATION 4001-604	HUMAN RESOURCES 4003-604	Records Management 4011-604	PURCHASING 4018-604	ACCOUNTING 4029-604
<b>ADMINISTRATIVE</b>								
<b>PERSONAL SERVICES:</b>								
5001201 SALARIES & WAGES	\$ 588,078	\$ 147,019	\$ 735,097	\$ 241,140	\$ 145,036	\$ -	\$ -	\$ 348,921
5002101 FICA TAXES	35,190	8,797	43,987	13,362	8,992	-	-	21,633
5002102 MEDICARE TAXES	9,798	2,449	12,247	5,085	2,103	-	-	5,059
5002200 RETIREMENT CONTRIBUTIONS	132,973	33,243	166,216	82,206	25,734	-	-	58,276
5002301 HEALTH INSURANCE	71,840	17,960	89,800	17,960	17,960	-	-	53,880
5002302 LIFE INSURANCE	632	158	790	186	148	-	-	456
5002303 DISABILITY INSURANCE	800	200	1,000	200	200	-	-	600
5002900 EMPLOYEE ASSISTANCE	160	40	200	40	40	-	-	120
TOTAL	839,471	209,866	1,049,337	360,179	200,213	-	-	488,945
<b>OPERATING EXPENSES:</b>								
5003101 LEGAL	8,000	2,000	10,000	10,000	-	-	-	-
5003201 ACCOUNTING & AUDITING	24,000	6,000	30,000	-	-	-	-	30,000
5003405 CONTRACT SERVICES	57,600	14,400	72,000	50,000	21,000	-	-	1,000
5004001 LODGING	6,880	1,720	8,600	5,000	600	1,000	-	2,000
5004002 MEALS	2,280	570	2,850	1,500	300	550	-	500
5004004 MILEAGE & TRAVEL	4,200	1,050	5,250	2,000	200	1,450	100	1,500
5004140 TELEPHONE & NETWORKING SVC	-	-	-	-	-	-	-	-
5004230 FREIGHT & POSTAGE	140,000	35,000	175,000	-	-	-	175,000	-
5004420 BUILDING RENTAL	-	-	-	-	-	-	-	-
5004430 EQUIPMENT RENTAL	400	100	500	-	-	-	500	-
5004510 INSURANCE	-	-	-	-	-	-	-	-
5004520 PROPERTY INSURANCE	-	-	-	-	-	-	-	-
5004660 OFFICE EQUIP MAINTENANCE	12,400	3,100	15,500	-	-	-	15,000	500
5004670 OTHER MAINTENANCE - VEHICLE	-	-	-	-	-	-	-	-
5004701 PRINTING	28,160	7,040	35,200	-	200	-	35,000	-
5004901 TRAINING & SEMINARS	13,920	3,480	17,400	4,000	12,000	200	-	1,200
5004910 ADVERTISING	1,040	260	1,300	-	-	-	-	1,300
5004920 OTHER MISC. EXPENSES	640	160	800	100	200	100	200	200
5005101 OPERATING SUPPLIES	23,280	5,820	29,100	500	1,000	100	25,000	2,500
5005102 OFFICE EQUIPMENT < \$1000	3,200	800	4,000	500	500	-	2,000	1,000
5005210 UNIFORMS	1,280	320	1,600	-	1,300	-	300	-
5005240 SOFTWARE	-	-	-	-	-	-	-	-
5005300 SPECIAL EVENTS	-	4,000	4,000	3,000	1,000	-	-	-
5005301 EMPLOYEE RECOGNITION	-	7,500	7,500	7,000	500	-	-	-
5005410 PUBLICATIONS & SUBSCRIPTIONS	560	140	700	500	100	-	-	100
5005430 MEMBERSHIPS & DUES	5,440	1,360	6,800	4,000	1,000	600	-	1,200
TOTAL	333,280	94,820	428,100	88,100	39,900	4,000	253,100	43,000
<b>CAPITAL OUTLAY:</b>								
5006410 OFFICE EQUIPMENT	-	-	-	-	-	-	-	-
TOTAL EXPENSES	\$ 1,172,751	\$ 304,686	\$ 1,477,437	\$ 448,279	\$ 240,113	\$ 4,000	\$ 253,100	\$ 531,945

**LAURA E. ROTH  
CLERK OF THE CIRCUIT COURT - VOLUSIA COUNTY, FLORIDA**

**SPECIAL REVENUE FUNDS - BUDGET SUMMARY  
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2019**

	TOTALS	Court Technology MTF \$1.90	Public Records Modernization MTF \$1.00
<b>REVENUES</b>			
Recording Fees	\$ 1,340,000	\$ 1,000,000	\$ 340,000
Investment Earnings	15,000	15,000	-
Carry Forward	4,030,000	3,570,000	460,000
<b>TOTAL REVENUES</b>	<b>5,385,000</b>	<b>4,585,000</b>	<b>800,000</b>
<b>EXPENDITURES</b>			
Equipment	370,000	370,000	-
Equipment < \$1,000	7,000	-	7,000
Maintenance	55,000	50,000	5,000
Software	485,000	350,000	135,000
Technical Assistance	525,000	225,000	300,000
Dues and Subscriptions	13,000	5,000	8,000
Reserves	3,930,000	3,585,000	345,000
<b>TOTAL EXPENDITURES</b>	<b>5,385,000</b>	<b>4,585,000</b>	<b>800,000</b>
Excess (deficiency) of revenues over expenditure	-	-	-
Fund Balance, beginning of year	4,503,953	3,834,648	669,305
Fund Balance, end of year	<u>\$ 4,503,953</u>	<u>\$ 3,834,648</u>	<u>\$ 669,305</u>

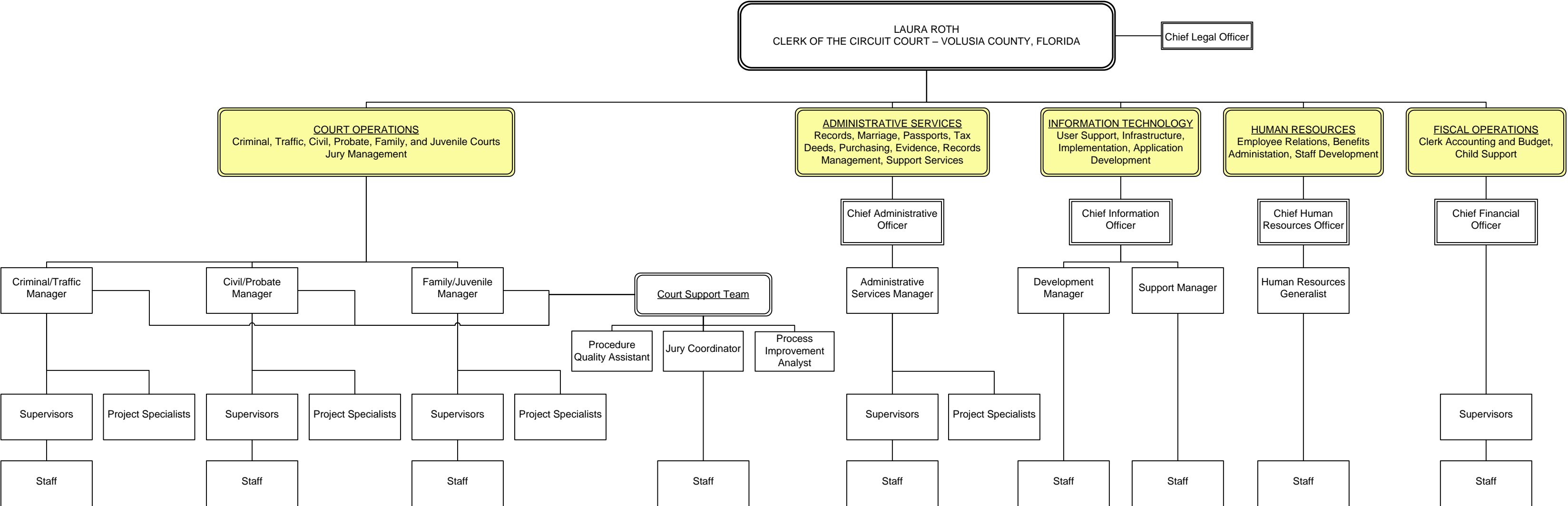
**PROGRAM DESCRIPTIONS**

Modernization Trust Fund – Court Technology:

The Clerk collects a \$1.90 service charge on certain recorded documents for the Modernization Trust Fund – Court Technology pursuant to Florida Statute 28.24(12)(e). This fund must be used exclusively for the court-related technology needs of the Clerk.

Modernization Trust Fund – Public Records Modernization:

The Clerk collects either a \$1.00 service charge or 50 cent service charge on certain recorded documents for the Modernization Trust Fund – Public Records pursuant to Florida Statute 28.24 (12) (d). The fund must be used exclusively for equipment and maintenance of equipment, personnel training, and technical assistance in modernizing the public records system of the Clerk.



**CLERK OF THE CIRCUIT COURT - VOLUSIA COUNTY, FLORIDA**

**Budget FTE Schedule**

**FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2019**

Code	DEPARTMENT	2019 FTE's	2018 FTE'S	2017 FTE'S	2016 FTE'S
1004	COUNTY CIVIL	14.0	15.0	17.0	18.0
1006	TRAFFIC	40.0	39.0	41.0	42.0
1007	COUNTY CRIMINAL	19.0	21.0	22.0	23.0
1008	PROBATE	13.0	12.5	15.0	11.5
1009	FAMILY LAW	17.0	20.0	16.0	20.0
1010	CIRCUIT CIVIL	26.0	25.0	25.0	30.0
1016	CIRCUIT CRIMINAL	33.0	30.0	31.0	36.0
1017	CRIMINAL INTAKE	8.0	8.5	8.0	9.0
1019	JUVENILE	9.0	10.0	11.0	13.0
1021	JURY MANAGEMENT	2.0	3.0	3.5	3.5
1022	APPEALS	1.0	1.0	4.5	3.5
1026	UNIFIED FAMILY	12.0	5.0	8.0	8.0
1030	CHILD SUPPORT	8.0	8.5	9.5	9.5
2012	RECORDING	21.5	20.0	21.0	22.0
2020	MARRIAGE, TAX DEED	10.0	11.0	9.0	9.0
2023	SUPPORT SERVICES - COURIER	3.0	3.0	3.0	3.0
2025	RECORDS RETENTION	4.0	9.0	5.0	6.0
4001	CLERK ADMINISTRATION	2.0	2.0	3.0	3.0
4003	HUMAN RESOURCES	3.0	3.0	2.0	3.0
4029	ACCOUNTING	6.0	7.0	6.0	6.0
6060	INFORMATION TECHNOLOGY	19.0	15.0	17.0	14.0
	TOTALS	270.5	268.5	277.5	293.0