

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

ADOPTED BUDGET
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2025

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

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

BUDGET SUMMARY - ALL FUNDS
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2025

	<u>GENERAL FUND</u>	<u>SPECIAL REVENUE FUNDS</u>	<u>TOTALS</u>
Revenues	\$ 20,382,007	\$ 2,275,000	\$ 22,657,007
Carry Forwards	-	5,730,520	5,730,520
TOTALS	<u>\$ 20,382,007</u>	<u>\$ 8,005,520</u>	<u>\$ 28,387,527</u>
Expenditures	\$ 20,382,007	\$ 1,246,082	\$ 21,628,089
Reserves	-	6,759,438	6,759,438
TOTALS	<u>\$ 20,382,007</u>	<u>\$ 8,005,520</u>	<u>\$ 28,387,527</u>

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

**GENERAL FUND - BUDGET SUMMARY
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2025**

	<u>COURT OPERATIONS</u>	<u>GENERAL GOVERNMENT</u>	<u>GENERAL FUND TOTALS</u>
Revenues	<u>\$ 13,845,907</u>	<u>\$ 6,536,100</u>	<u>\$ 20,382,007</u>
Expenditures	\$ 13,845,907	\$ 6,536,100	\$ 20,382,007
Reserves	-	-	-
TOTALS	<u>\$ 13,845,907</u>	<u>\$ 6,536,100</u>	<u>\$ 20,382,007</u>

VOLUSIA COUNTY CLERK OF THE CIRCUIT COURT
GENERAL BUDGETED FUND REVENUES
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2025

GL NUMBER	DESCRIPTION	ORIGINAL BUDGET
001-00-3316501	CHILD SUPPORT IV-D GRANT	\$ 200,005
001-00-3358001	COURT BUDGET APPROPRIATION	589,562
001-00-3358003	JURY REIMBURSEMENT FROM STATE	220,000
INTERGOVERNMENTAL REVENUES		<u>1,009,567</u>
001-00-3411001	RECORDING FEES \$5/\$4	2,300,000
001-00-3411002	EXTRA INDEXING FEES	25,000
001-00-3411004	COPIES & CERTIF - NONCOURT	165,000
001-00-3411005	AFFADAVIT SIGN & SEAL	21,000
001-00-3411007	OATH FEES - NONCOURT	1,000
001-00-3411009	MISC REVENUE-RECORDING OVERAGE	1,000
001-00-3411010	SEARCHING OF RECORDS	2,000
001-00-3419001	MARRIAGE LICENSE FEES	130,000
001-00-3419002	MARRIAGE CEREMONY FEES	46,000
001-00-3419003	PASSPORT APPLICATION FEES	147,000
001-00-3419004	DOC STAMP- INTANGIBLE FEES	418,000
001-00-3419005	NOTICE FEES	100
001-00-3419006	NOTICE OF CONTEST OF LIEN	1,000
001-00-3419007	NOTICE OF BOND \$20 F.S. 713.24	100
001-00-3419011	TAX DEED APPL FEES \$60	76,000
001-00-3419012	TAX DEED SURPLUS \$10	4,300
001-00-3419013	TAX DEED FORFEITURE DEPOSITS	2,200
001-00-3419014	TAX DEED TO COUNTY 3%,1.5%	46,000
001-00-3419016	ONLINE TAX DEED DEPOSIT FEE	6,000
001-00-3419017	HOME SOLICITATION FEE	1,000
001-00-3419018	PASSPORT PHOTO FEES	42,000
001-00-3419080	BAD CHECK FEES - NONCOURT	300
001-00-3419090	MICROGRAPHIC FEES	17,000
001-00-3419091	POSTAGE FEES-NONCOURT	88,000
001-00-3419099	MISCELLANEOUS FEES-NONCOURT	4,100
GENERAL GOVT NONCOURT REV		<u>3,544,100</u>
001-00-3481101	COUNTY CRIMINAL FILING FE	15,000
001-00-3481209	COUNTY CRIMINAL SERVICE CHARGE	80,000
001-00-3481301	COUNTY CRIMINAL COURT COSTS	350,000
COUNTY CRIMINAL - MISDEMEANOR		<u>445,000</u>
001-00-3482209	CIRCUIT CRIMINAL SERVICE CHARG	135,000
001-00-3482301	CIRCUIT CRIMINAL COURT COSTS	600,000
CIRCUIT CRIMINAL - FELONY		<u>735,000</u>
001-00-3483101	COUNTY CIVIL FILING FEE	3,500,000
001-00-3483201	COUNTY CIVIL SERVICE CHARGES	65,000
COUNTY COURT CIVIL		<u>3,565,000</u>

VOLUSIA COUNTY CLERK OF THE CIRCUIT COURT
GENERAL BUDGETED FUND REVENUES
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2025

GL NUMBER	DESCRIPTION	ORIGINAL BUDGET
001-00-3484101	CIRCUIT CIVIL FILING FEE	2,250,000
001-00-3484102	FAMILY LAW FILING FEES	390,000
001-00-3484201	CIRCUIT CIVIL SERVICE CHARGES	300,000
001-00-3484202	FAMILY LAW SERVICE CHARGES	100,000
001-00-3484801	CHILD SUPPORT DEPOSITORY FEES	100,000
CIRCUIT COURT CIVIL		<u>3,140,000</u>
001-00-3485209	TRAFFIC SERVICE CHARGES	310,000
001-00-3485301	TRAFFIC COURT COSTS	1,500,000
TRAFFIC		<u>1,810,000</u>
001-00-3486001	JUVENILE FILING FEES	200
001-00-3486002	JUVENILE SERVICE CHARGES	45,000
JUVENILE		<u>45,200</u>
001-00-3487101	PROBATE FILING FEES	700,000
001-00-3487201	PROBATE SERVICE CHARGES	80,000
PROBATE		<u>780,000</u>
001-00-3511001	FINES-COUNTY CRIMINAL	125,000
001-00-3512001	FINES - CIRCUIT CRIMINAL	110,000
001-00-3515005	FINES - TRAFFIC	2,081,140
001-00-3516001	FINES - JUVENILE	-
FINES & FORFEITURES		<u>2,316,140</u>
001-00-3646441	SALE OF SURPLUS EQUIPMENT	2,000
001-00-3690101	COUNTY GRANT INFO TECH COST	2,990,000
MISC REVENUES		<u>2,992,000</u>
TOTAL GENERAL FUND REVENUES		<u><u>\$ 20,382,007</u></u>

VOLUSIA COUNTY CLERK OF THE CIRCUIT COURT
GENERAL FUND COURT EXPENDITURES BY DEPARTMENT
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2025

GL NUMBER	DESCRIPTION	ORIGINAL BUDGET
Dept 04 - COUNTY CIVIL		
PERSONAL		
001-04-5001201	SALARIES & WAGES	\$ 500,000
001-04-5002101	SOCIAL SECURITY TAXES	31,000
001-04-5002102	MEDICARE TAXES	7,250
001-04-5002200	RETIREMENT CONTRIBUTIONS	68,150
001-04-5002301	HEALTH INSURANCE	75,957
001-04-5002302	LIFE INSURANCE	285
001-04-5002303	DISABILITY INSURANCE	2,119
001-04-5002900	EMPLOYEE ASSISTANCE PROGRAM	195
PERSONAL		<u>684,956</u>
OPERATING		
001-04-5004230	FREIGHT & POSTAGE	201
001-04-5004920	OTHER MISC. EXPENDITURES	15,000
OPERATING		<u>15,201</u>
Totals for dept 04 - COUNTY CIVIL		<u><u>700,157</u></u>
Dept 06 - TRAFFIC		
PERSONAL		
001-06-5001201	SALARIES & WAGES	1,500,000
001-06-5002101	SOCIAL SECURITY TAXES	93,000
001-06-5002102	MEDICARE TAXES	21,750
001-06-5002200	RETIREMENT CONTRIBUTIONS	204,450
001-06-5002301	HEALTH INSURANCE	37,234
001-06-5002302	LIFE INSURANCE	1,301
001-06-5002303	DISABILITY INSURANCE	9,685
001-06-5002900	EMPLOYEE ASSISTANCE PROGRAM	892
PERSONAL		<u>1,868,312</u>
OPERATING		
001-06-5004230	FREIGHT & POSTAGE	5,000
001-06-5004660	OFFICE EQUIPMENT MAINTENANCE	50
001-06-5004701	PRINTING	25
001-06-5004920	OTHER MISC. EXPENDITURES	100
001-06-5005102	OFFICE EQUIPMENT (UNCAPITALIZED)	10
001-06-5005201	OPERATING SUPPLIES	10
OPERATING		<u>5,195</u>
Totals for dept 06 - TRAFFIC		<u><u>1,873,507</u></u>

VOLUSIA COUNTY CLERK OF THE CIRCUIT COURT
GENERAL FUND COURT EXPENDITURES BY DEPARTMENT
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2025

GL NUMBER	DESCRIPTION	ORIGINAL BUDGET
Dept 07 - COUNTY CRIMINAL - MISDEMEANOR		
PERSONAL		
001-07-5001201	SALARIES & WAGES	1,000,000
001-07-5002101	SOCIAL SECURITY TAXES	62,000
001-07-5002102	MEDICARE TAXES	14,500
001-07-5002200	RETIREMENT CONTRIBUTIONS	136,300
001-07-5002301	HEALTH INSURANCE	73,245
001-07-5002302	LIFE INSURANCE	610
001-07-5002303	DISABILITY INSURANCE	4,540
001-07-5002900	EMPLOYEE ASSISTANCE PROGRAM	418
PERSONAL		<u>1,291,613</u>
OPERATING		
001-07-5003405	CONTRACT SERVICES	15
001-07-5004660	OFFICE EQUIPMENT MAINTENANCE	10
001-07-5004701	PRINTING	25
001-07-5004920	OTHER MISC. EXPENDITURES	30
001-07-5005201	OPERATING SUPPLIES	300
OPERATING		<u>380</u>
Totals for dept 07 - COUNTY CRIMINAL - MISDEMEANOR		<u>1,291,993</u>
Dept 08 - PROBATE		
PERSONAL		
001-08-5001201	SALARIES & WAGES	600,000
001-08-5002101	SOCIAL SECURITY TAXES	37,200
001-08-5002102	MEDICARE TAXES	8,700
001-08-5002200	RETIREMENT CONTRIBUTIONS	81,780
001-08-5002301	HEALTH INSURANCE	130,213
001-08-5002302	LIFE INSURANCE	488
001-08-5002303	DISABILITY INSURANCE	3,632
001-08-5002900	EMPLOYEE ASSISTANCE PROGRAM	334
PERSONAL		<u>862,347</u>
OPERATING		
001-08-5004230	FREIGHT & POSTAGE	4,000
001-08-5004901	TRAINING	100
001-08-5004920	OTHER MISC. EXPENDITURES	100
001-08-5005201	OPERATING SUPPLIES	100
OPERATING		<u>4,300</u>
Totals for dept 08 - PROBATE		<u>866,647</u>

VOLUSIA COUNTY CLERK OF THE CIRCUIT COURT
GENERAL FUND COURT EXPENDITURES BY DEPARTMENT
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2025

GL NUMBER	DESCRIPTION	ORIGINAL BUDGET
Dept 09 - FAMILY LAW		
PERSONAL		
001-09-5001201	SALARIES & WAGES	130,085
001-09-5002101	SOCIAL SECURITY TAXES	8,065
001-09-5002102	MEDICARE TAXES	1,886
001-09-5002200	RETIREMENT CONTRIBUTIONS	17,731
001-09-5002301	HEALTH INSURANCE	32,554
001-09-5002302	LIFE INSURANCE	122
001-09-5002303	DISABILITY INSURANCE	908
001-09-5002900	EMPLOYEE ASSISTANCE PROGRAM	167
PERSONAL		<u>191,518</u>
OPERATING		
001-09-5004920	OTHER MISC. EXPENDITURES	10
OPERATING		<u>10</u>
Totals for dept 09 - FAMILY LAW		<u>191,528</u>
Dept 10 - CIRCUIT CIVIL		
PERSONAL		
001-10-5001201	SALARIES & WAGES	1,150,000
001-10-5001400	OVERTIME WAGES	0
001-10-5002101	SOCIAL SECURITY TAXES	71,300
001-10-5002102	MEDICARE TAXES	16,675
001-10-5002200	RETIREMENT CONTRIBUTIONS	156,745
001-10-5002301	HEALTH INSURANCE	260,425
001-10-5002302	LIFE INSURANCE	976
001-10-5002303	DISABILITY INSURANCE	7,264
001-10-5002900	EMPLOYEE ASSISTANCE PROGRAM	669
PERSONAL		<u>1,664,054</u>
OPERATING		
001-10-5003101	LEGAL	
001-10-5004230	FREIGHT & POSTAGE	15,000
001-10-5004660	OFFICE EQUIPMENT MAINTENANCE	100
001-100-5004901	TRAINING	100
001-10-5004910	ADVERTISING	100
001-10-5004920	OTHER MISC. EXPENDITURES	100
001-10-505102	OFFICE EQUIPMENT (UNCAPITALIZED)	100
001-10-5005201	OPERATING SUPPLIES	100
OPERATING		<u>15,600</u>
Totals for dept 10 - CIRCUIT CIVIL		<u>1,679,654</u>

VOLUSIA COUNTY CLERK OF THE CIRCUIT COURT
GENERAL FUND COURT EXPENDITURES BY DEPARTMENT
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2025

GL NUMBER	DESCRIPTION	ORIGINAL BUDGET
Dept 16 - CIRCUIT CRIMINAL-FELONY		
PERSONAL		
001-16-5001201	SALARIES & WAGES	1,500,000
001-16-5002101	SOCIAL SECURITY TAXES	93,000
001-16-5002102	MEDICARE TAXES	67,500
001-16-5002200	RETIREMENT CONTRIBUTIONS	204,450
001-16-5002301	HEALTH INSURANCE	217,021
001-16-5002302	LIFE INSURANCE	813
001-16-5002303	DISABILITY INSURANCE	6,053
001-16-5002900	EMPLOYEE ASSISTANCE PROGRAM	557
PERSONAL		<u>2,089,394</u>
OPERATING		
001-16-5004230	FREIGHT & POSTAGE	11,000
001-16-5004660	OFFICE EQUIPMENT MAINTENANCE	100
001-16-5004701	PRINTING	150
001-16-5004901	TRAINING	100
001-16-5004910	ADVERTISING	0
001-16-5004920	OTHER MISC. EXPENDITURES	100
001-16-5005201	OPERATING SUPPLIES	150
OPERATING		<u>11,600</u>
Totals for dept 16 - CIRCUIT CRIMINAL-FELONY		<u>2,100,994</u>
Dept 17 - CRIMINAL INTAKE		
PERSONAL		
001-17-5001201	SALARIES & WAGES	382,298
001-17-5002101	SOCIAL SECURITY TAXES	23,702
001-17-5002102	MEDICARE TAXES	5,543
001-17-5002200	RETIREMENT CONTRIBUTIONS	52,107
001-17-5002301	HEALTH INSURANCE	108,511
001-17-5002302	LIFE INSURANCE	407
001-17-5002303	DISABILITY INSURANCE	3,027
001-17-5002900	EMPLOYEE ASSISTANCE PROGRAM	279
PERSONAL		<u>575,874</u>
OPERATING		
001-17-5004230	FREIGHT & POSTAGE	100
001-17-5004660	OFFICE EQUIPMENT MAINTENANCE	100
001-17-5004920	OTHER MISC. EXPENDITURES	5
001-17-5005201	OPERATING SUPPLIES	100
OPERATING		<u>305</u>
Totals for dept 17 - CRIMINAL INTAKE		<u>576,179</u>

VOLUSIA COUNTY CLERK OF THE CIRCUIT COURT
GENERAL FUND COURT EXPENDITURES BY DEPARTMENT
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2025

GL NUMBER	DESCRIPTION	ORIGINAL BUDGET
Dept 19 - JUVENILE		
PERSONAL		
001-19-5001201	SALARIES & WAGES	500,000
001-19-5002101	SOCIAL SECURITY TAXES	31,000
001-19-5002102	MEDICARE TAXES	7,250
001-19-5002200	RETIREMENT CONTRIBUTIONS	68,150
001-19-5002301	HEALTH INSURANCE	75,957
001-19-5002302	LIFE INSURANCE	285
001-19-5002303	DISABILITY INSURANCE	2,119
001-19-5002900	EMPLOYEE ASSISTANCE PROGRAM	195
PERSONAL		<u>684,956</u>
OPERATING		
001-19-5004230	FREIGHT & POSTAGE	100
001-19-5004701	PRINTING	100
001-19-5005201	OPERATING SUPPLIES	100
OPERATING		<u>300</u>
Totals for dept 19 - JUVENILE		<u><u>685,256</u></u>
Dept 21 - JURY MANAGEMENT		
PERSONAL		
001-21-5001201	SALARIES & WAGES	410,000
001-21-5002101	SOCIAL SECURITY TAXES	25,420
001-21-5002102	MEDICARE TAXES	5,945
001-21-5002200	RETIREMENT CONTRIBUTIONS	55,883
001-21-5002301	HEALTH INSURANCE	51,220
001-21-5002302	LIFE INSURANCE	203
001-21-5002303	DISABILITY INSURANCE	151
001-21-5002900	EMPLOYEE ASSISTANCE PROGRAM	139
PERSONAL		<u>548,961</u>
OPERATING		
001-21-5003420	JUROR PAYMENTS	49,495
001-21-5004001	LODGING	1,500
001-21-5004002	MEALS	1,750
001-21-5004004	MILEAGE & TRAVEL	125
001-21-5004230	FREIGHT & POSTAGE	1,500
001-21-5004660	OFFICE EQUIPMENT MAINTENANCE	100
001-21-5004901	TRAINING	0
001-21-5005201	OPERATING SUPPLIES	100
OPERATING		<u>54,570</u>
Totals for dept 21 - JURY MANAGEMENT		<u><u>603,531</u></u>

VOLUSIA COUNTY CLERK OF THE CIRCUIT COURT
GENERAL FUND COURT EXPENDITURES BY DEPARTMENT
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2025

GL NUMBER	DESCRIPTION	ORIGINAL BUDGET
Dept 22 - APPEALS		
PERSONAL		
001-22-5001201	SALARIES & WAGES	40,000
001-22-5002101	SOCIAL SECURITY TAXES	2,480
001-22-5002102	MEDICARE TAXES	580
001-22-5002200	RETIREMENT CONTRIBUTIONS	5,452
001-22-5002301	HEALTH INSURANCE	10,851
001-22-5002302	LIFE INSURANCE	41
001-22-5002303	DISABILITY INSURANCE	303
001-22-5002900	EMPLOYEE ASSISTANCE PROGRAM	100
PERSONAL		<u>59,807</u>
OPERATING		
001-22-5004230	FREIGHT & POSTAGE	100
001-22-5004660	OFFICE EQUIPMENT MAINTENANCE	100
001-22-5005201	OPERATING SUPPLIES	100
OPERATING		<u>300</u>
Totals for dept 22 - APPEALS		<u><u>60,107</u></u>
Dept 26 - UNIFIED FAMILY - NON IV-D		
PERSONAL		
001-26-5001201	SALARIES & WAGES	800,000
001-26-5002101	SOCIAL SECURITY TAXES	49,600
001-26-5002102	MEDICARE TAXES	11,600
001-26-5002200	RETIREMENT CONTRIBUTIONS	109,040
001-26-5002301	HEALTH INSURANCE	184,468
001-26-5002302	LIFE INSURANCE	391
001-26-5002303	DISABILITY INSURANCE	691
001-26-5002900	EMPLOYEE ASSISTANCE PROGRAM	474
PERSONAL		<u>1,156,264</u>
OPERATING		
001-26-5004004	MILEAGE & TRAVEL	10
001-26-5004230	FREIGHT & POSTAGE	1,250
001-26-5004660	OFFICE EQUIPMENT MAINTENANCE	100
001-26-5004920	OTHER MISC. EXPENDITURES	10
001-26-5005201	OPERATING SUPPLIES	125
OPERATING		<u>1,495</u>
Totals for dept 26 - UNIFIED FAMILY - NON IV-D		<u><u>1,157,759</u></u>

VOLUSIA COUNTY CLERK OF THE CIRCUIT COURT
GENERAL FUND COURT EXPENDITURES BY DEPARTMENT
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2025

GL NUMBER	DESCRIPTION	ORIGINAL BUDGET
Dept 30 - CHILD SUPPORT		
PERSONAL		
001-30-5001201	SALARIES & WAGES	300,000
001-30-5002101	SOCIAL SECURITY TAXES	18,600
001-30-5002102	MEDICARE TAXES	4,350
001-30-5002200	RETIREMENT CONTRIBUTIONS	40,890
001-30-5002301	HEALTH INSURANCE	64,253
001-30-5002302	LIFE INSURANCE	218
001-30-5002303	DISABILITY INSURANCE	1,934
001-30-5002900	EMPLOYEE ASSISTANCE PROGRAM	120
PERSONAL		<u>430,365</u>
OPERATING		
001-30-5003405	CONTRACT SERVICES	2,000
001-30-5004230	FREIGHT & POSTAGE	100
001-30-5004660	OFFICE EQUIPMENT MAINTENANCE	100
001-30-5005201	OPERATING SUPPLIES	100
OPERATING		<u>2,300</u>
Totals for dept 30 - CHILD SUPPORT		<u><u>432,665</u></u>
Dept 97 - OH ALLOCATION COURTS		
PERSONAL		
001-97-5009102	OH ALLOCATION-PERS SVC	1,481,910
PERSONAL		<u>1,481,910</u>
OPERATING		
001-97-5009103	OH ALLOCATION-OPERATING	144,020
OPERATING		<u>144,020</u>
Totals for dept 97 - OH ALLOCATION COURTS		<u><u>1,625,930</u></u>
TOTAL COURT EXPENDITURES		<u><u>\$ 13,845,907</u></u>

VOLUSIA COUNTY CLERK OF THE CIRCUIT COURT
GENERAL FUND GENERAL GOVERNMENT EXPENDITURES BY DEPARTMENT
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2025

GL NUMBER	DESCRIPTION	ORIGINAL BUDGET
Dept 12 - RECORDING		
PERSONAL		
001-12-5001201	SALARIES & WAGES	\$ 950,000
001-12-5001400	OVERTIME WAGES	0
001-12-5002101	SOCIAL SECURITY TAXES	61,750
001-12-5002102	MEDICARE TAXES	13,775
001-12-5002200	RETIREMENT CONTRIBUTIONS	129,485
001-12-5002301	HEALTH INSURANCE	205,000
001-12-5002302	LIFE INSURANCE	692
001-12-5002303	DISABILITY INSURANCE	6,126
001-12-5002900	EMPLOYEE ASSISTANCE PROGRAM	380
PERSONAL		<u>1,367,208</u>
OPERATING		
001-12-5003405	CONTRACT SERVICES	30,000
001-12-5004001	LODGING	10,000
001-12-5004002	MEALS	10,000
001-12-5004230	FREIGHT & POSTAGE	20,000
001-12-5004420	BUILDING RENTAL	10,000
001-12-5004510	INSURANCE	289,000
001-12-5004660	OFFICE EQUIPMENT MAINTENANCE	30,000
001-12-5004670	OTHER MAINTENANCE - VEHICLES	10,000
001-12-5004901	TRAINING	2,000
001-12-5004920	OTHER MISC. EXPENDITURES	4,000
001-12-5005102	OFFICE EQUIPMENT < \$1000	20,000
001-12-5005201	OPERATING SUPPLIES	10,000
001-12-5005240	SOFTWARE	126,061
001-12-5005300	SPECIAL EVENTS	5,000
001-12-5005301	EMPLOYEE RECOGNITION	5,000
001-12-5005410	PUBLICATIONS & SUBSCRIPTIONS	700
001-12-5005430	MEMBERSHIPS & DUES	3,000
OPERATING		<u>584,761</u>
CAPITAL OUTLAY		
001-12-5006410	OFFICE EQUIPMENT	200,000
CAPITAL OUTLAY		<u>200,000</u>
NON-OPERATING		
001-12-5009200	RESERVES	0
NON-OPERATING		<u>-</u>
Totals for dept 12 - RECORDING		<u>2,151,969</u>
Dept 20 - MARRIAGE, PASSPORT		
PERSONAL		
001-20-5001201	SALARIES & WAGES	175,000
001-20-5002101	SOCIAL SECURITY TAXES	10,850
001-20-5002102	MEDICARE TAXES	2,538
001-20-5002200	RETIREMENT CONTRIBUTIONS	23,852
001-20-5002300	HSA CLERK CONTRIBUTIONS	0
001-20-5002301	HEALTH INSURANCE	40,000
001-20-5002302	LIFE INSURANCE	163
001-20-5002303	DISABILITY INSURANCE	1,211
001-20-5002900	EMPLOYEE ASSISTANCE PROGRAM	111
PERSONAL		<u>253,725</u>

VOLUSIA COUNTY CLERK OF THE CIRCUIT COURT
GENERAL FUND GENERAL GOVERNMENT EXPENDITURES BY DEPARTMENT
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2025

GL NUMBER	DESCRIPTION	ORIGINAL BUDGET
OPERATING		
001-20-5004230	FREIGHT & POSTAGE	15,000
001-200-5004920	OTHER MISC EXPENDITURES	500
001-20-5005201	OPERATING SUPPLIES	600
OPERATING		<u>16,100</u>
CAPITAL OUTLAY		
001-20-5006410	OFFICE EQUIPMENT	-
CAPITAL OUTLAY		<u>-</u>
Totals for dept 20 - MARRIAGE, PASSPORT		<u>269,825</u>
Dept 23 - SUPPORT SERVICES		
PERSONAL		
001-23-5001201	SALARIES & WAGES	145,000
001-23-5002101	SOCIAL SECURITY TAXES	8,990
001-23-5002102	MEDICARE TAXES	2,103
001-23-5002200	RETIREMENT CONTRIBUTIONS	19,763
001-23-5002300	HSA CLERK CONTRIBUTIONS	0
001-23-5002301	HEALTH INSURANCE	30,000
001-23-5002302	LIFE INSURANCE	165
001-23-5002303	DISABILITY INSURANCE	1,395
001-23-5002900	EMPLOYEE ASSISTANCE PROGRAM	60
PERSONAL		<u>207,476</u>
OPERATING		
001-23-5004002	MEALS	100
001-23-5004901	TRAINING & SEMINARS	3,000
001-23-5005201	OPERATING SUPPLIES	1,000
OPERATING		<u>4,100</u>
Totals for dept 23 - SUPPORT SERVICES		<u>211,576</u>
Dept 25 - RECORDS RETENTION- NONCOURT		
PERSONAL		
001-25-5001201	SALARIES & WAGES	230,000
001-25-5002101	SOCIAL SECURITY TAXES	14,260
001-25-5002102	MEDICARE TAXES	3,335
001-25-5002200	RETIREMENT CONTRIBUTIONS	31,349
001-25-5002300	HSA CLERK CONTRIBUTIONS	0
001-25-5002301	HEALTH INSURANCE	64,000
001-25-5002302	LIFE INSURANCE	218
001-25-5002303	DISABILITY INSURANCE	1,934
001-25-5002900	EMPLOYEE ASSISTANCE PROGRAM	60
PERSONAL		<u>345,156</u>
OPERATING		
001-25-5004230	FREIGHT & POSTAGE	5,000
001-25-5004660	OFFICE EQUIPMENT MAINTENANCE	2,000
001-25-5005201	OPERATING SUPPLIES	5,000
001-25-5005210	UNIFORMS	5,000
OPERATING		<u>17,000</u>
Totals for dept 25 - RECORDS RETENTION- NONCOURT		<u>362,156</u>

VOLUSIA COUNTY CLERK OF THE CIRCUIT COURT
GENERAL FUND GENERAL GOVERNMENT EXPENDITURES BY DEPARTMENT
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2025

GL NUMBER	DESCRIPTION	ORIGINAL BUDGET
Dept 27 - TAX DEEDS		
PERSONAL		
001-27-5001201	SALARIES & WAGES	100,000
001-27-5002101	SOCIAL SECURITY TAXES	6,200
001-27-5002102	MEDICARE TAXES	1,450
001-27-5002200	RETIREMENT CONTRIBUTIONS	13,630
001-27-5002300	HSA CLERK CONTRIBUTIONS	0
001-27-5002301	HEALTH INSURANCE	17,430
001-27-5002302	LIFE INSURANCE	150
001-27-5002303	DISABILITY INSURANCE	650
001-27-5002900	EMPLOYEE ASSISTANCE PROGRAM	80
PERSONAL		<u>139,590</u>
OPERATING		
001-27-5004230	FREIGHT & POSTAGE	250
001-27-5005201	OPERATING SUPPLIES	4,252
OPERATING		<u>4,502</u>
Totals for dept 27 - TAX DEEDS		<u>144,092</u>
Dept 60 - INFORMATION TECHNOLOGY		
PERSONAL		
001-60-5001201	SALARIES & WAGES	1,732,400
001-60-5001400	OVERTIME WAGES	14,000
001-60-5002101	SOCIAL SECURITY TAXES	107,000
001-60-5002102	MEDICARE TAXES	35,800
001-60-5002200	RETIREMENT CONTRIBUTIONS	240,300
001-60-5002300	HSA CLERK CONTRIBUTIONS	0
001-60-5002301	HEALTH INSURANCE	233,600
001-60-5002302	LIFE INSURANCE	7,200
001-60-5002303	DISABILITY INSURANCE	19,200
001-60-5002900	EMPLOYEE ASSISTANCE PROGRAM	10,500
PERSONAL		<u>2,400,000</u>
OPERATING		
001-60-5003405	CONTRACT SERVICES	0
001-60-5004001	LODGING	3,000
001-60-5004002	MEALS	600
001-60-5004004	MILEAGE & TRAVEL	900
001-60-5004110	TELEPHONE & NETWORK SERVICES	35,000
001-60-5004230	FREIGHT & POSTAGE	200
001-60-5004660	OFFICE EQUIPMENT MAINTENANCE	30,000
001-60-5004901	TRAINING	10,000
001-60-5004910	ADVERTISING	600
001-60-5004920	OTHER MISC. EXPENDITURES	10,000
001-60-5005102	OFFICE EQUIPMENT < \$1000	50,000
001-60-5005201	OPERATING SUPPLIES	50,000
001-60-5005240	SOFTWARE	143,000
001-60-5005410	PUBLICATIONS & SUBSCRIPTIONS	4,350
001-60-5005430	MEMBERSHIPS & DUES	1,350
OPERATING		<u>339,000</u>
CAPITAL OUTLAY		
001-60-5006410	OFFICE EQUIPMENT	251,000
CAPITAL OUTLAY		<u>251,000</u>
Totals for dept 60 - INFORMATION TECHNOLOGY		<u>2,990,000</u>

VOLUSIA COUNTY CLERK OF THE CIRCUIT COURT
GENERAL FUND GENERAL GOVERNMENT EXPENDITURES BY DEPARTMENT
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2025

GL NUMBER	DESCRIPTION	ORIGINAL BUDGET
Dept 98 - OH ALLOCATION NONCOURTS		
PERSONAL		
001-98-5009102	OH ALLOCATION-PERS SVC	<u>370,477</u>
PERSONAL		370,477
OPERATING		
001-98-5009103	OH ALLOCATION-OPERATING	<u>36,005</u>
OPERATING		36,005
Totals for dept 98 - OH ALLOCATION NONCOURTS		<u>406,482</u>
TOTAL GENERAL GOVERNMENT EXPENDITURES		<u><u>\$ 6,536,100</u></u>
BEGINNING FUND BALANCE		<u>0</u>
ENDING FUND BALANCE		0

VOLUSIA COUNTY CLERK OF THE CIRCUIT COURT
GENERAL FUND OVERHEAD ALLOCATIONS BY DEPARTMENT
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2025

GL NUMBER	DESCRIPTION	ORIGINAL BUDGET
Dept 01 - CLERKS ADMINISTRATIVE		
PERSONAL		
001-01-5001101	CLERK'S SALARY	\$ 196,534
001-01-5001201	SALARIES & WAGES	298,304
001-01-5002101	SOCIAL SECURITY TAXES	30,313
001-01-5002102	MEDICARE TAXES	7,091
001-01-5002200	RETIREMENT CONTRIBUTIONS	214,838
001-01-5002300	HSA CLERK CONTRIBUTIONS	1
001-01-5002301	HEALTH INSURANCE	43,405
001-01-5002302	LIFE INSURANCE	164
001-01-5002303	DISABILITY INSURANCE	1,212
001-01-5002900	EMPLOYEE ASSISTANCE PROGRAM	111
001-01-5009102	OH ALLOCATION-PERS SVC	(791,973)
PERSONAL		-
OPERATING		
001-01-5003101	LEGAL	2,150
001-01-5003405	CONTRACT SERVICES	-
001-01-5004001	LODGING	1,344
001-01-5004002	MEALS	269
001-01-5004004	MILEAGE & TRAVEL	538
001-01-5004230	FREIGHT & POSTAGE	161
001-01-5004701	PRINTING	161
001-01-5004901	TRAINING	1,613
001-01-5004920	OTHER MISC. EXPENDITURES	54
001-01-5005102	OFFICE EQUIPMENT < \$1000	269
001-01-5005201	OPERATING SUPPLIES	269
001-01-5005300	SPECIAL EVENTS	538
001-01-5005301	EMPLOYEE RECOGNITION	1,613
001-01-5005410	PUBLICATIONS & SUBSCRIPTIONS	2,688
001-01-5005430	MEMBERSHIPS & DUES	538
001-01-5009103	OH ALLOCATION-OPERATING	(12,205)
OPERATING		-
Totals for dept 01 - CLERKS ADMINISTRATIVE		-
Dept 03 - HUMAN RESOURCES		
PERSONAL		
001-03-5001201	SALARIES & WAGES	312,702
001-03-5002101	SOCIAL SECURITY TAXES	19,388
001-03-5002102	MEDICARE TAXES	4,354
001-03-5002200	RETIREMENT CONTRIBUTIONS	54,255
001-03-5002300	HSA CLERK CONTRIBUTIONS	-
001-03-5002301	HEALTH INSURANCE	53,557
001-03-5002302	LIFE INSURANCE	203
001-03-5002303	DISABILITY INSURANCE	1,513
001-03-5002900	EMPLOYEE ASSISTANCE PROGRAM	139
001-03-5009102	OH ALLOCATION-PERS SVC	(446,111)
PERSONAL		-

VOLUSIA COUNTY CLERK OF THE CIRCUIT COURT
GENERAL FUND OVERHEAD ALLOCATIONS BY DEPARTMENT
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2025

GL NUMBER	DESCRIPTION	ORIGINAL BUDGET
OPERATING		
001-03-5003101	LEGAL	-
001-03-5003405	CONTRACT SERVICES	37,700
001-03-5004001	LODGING	538
001-03-5004002	MEALS	108
001-03-5004004	MILEAGE & TRAVEL	54
001-03-5004230	FREIGHT & POSTAGE	54
001-03-5004901	TRAINING	1,613
001-03-5004920	OTHER MISC. EXPENDITURES	269
001-03-5005201	OPERATING SUPPLIES	538
001-03-5005210	UNIFORMS	215
001-03-5005300	SPECIAL EVENTS	54
001-03-5005301	EMPLOYEE RECOGNITION	1,075
001-03-5005430	MEMBERSHIPS & DUES	538
001-03-5009103	OH ALLOCATION-OPERATING	(42,756)
OPERATING		-
Totals for dept 03 - HUMAN RESOURCES		-
Dept 11 - RECORDS MGMT - ADMINISTRATIVE		
OPERATING		
001-11-5004001	LODGING	250
001-11-5004002	MEALS	100
001-11-5004660	OFFICE EQUIPMENT MAINTENANCE	2,500
001-11-5004701	PRINTING	150
001-11-5004901	TRAINING	500
001-11-5004920	OTHER MISC. EXPENDITURES	250
001-11-5005102	OFFICE EQUIPMENT < \$1000	500
001-11-5005201	OPERATING SUPPLIES	500
001-11-5005430	MEMBERSHIPS & DUES	1,200
001-11-5009103	OH ALLOCATION-OPERATING	(5,950)
OPERATING		-
Totals for dept 11 - RECORDS MGMT - ADMINISTRATIVE		-
Dept 18 - PURCHASING		
OPERATING		
001-18-5004230	FREIGHT & POSTAGE	100,000
001-18-5004430	EQUIPMENT RENTAL	1,500
001-18-5004660	OFFICE EQUIPMENT MAINTENANCE	7,500
001-18-5004701	PRINTING	6,000
001-18-5004920	OTHER MISC EXPENDITURES	50
001-18-5005102	OFFICE EQUIPMENT < \$1000	500
001-18-5005201	OPERATING SUPPLIES	12,500
001-18-5005210	UNIFORMS	600
001-18-5009103	OH ALLOCATION-OPERATING	(128,650)
OPERATING		-
Totals for dept 18 - PUCHASING		-

VOLUSIA COUNTY CLERK OF THE CIRCUIT COURT
GENERAL FUND OVERHEAD ALLOCATIONS BY DEPARTMENT
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2025

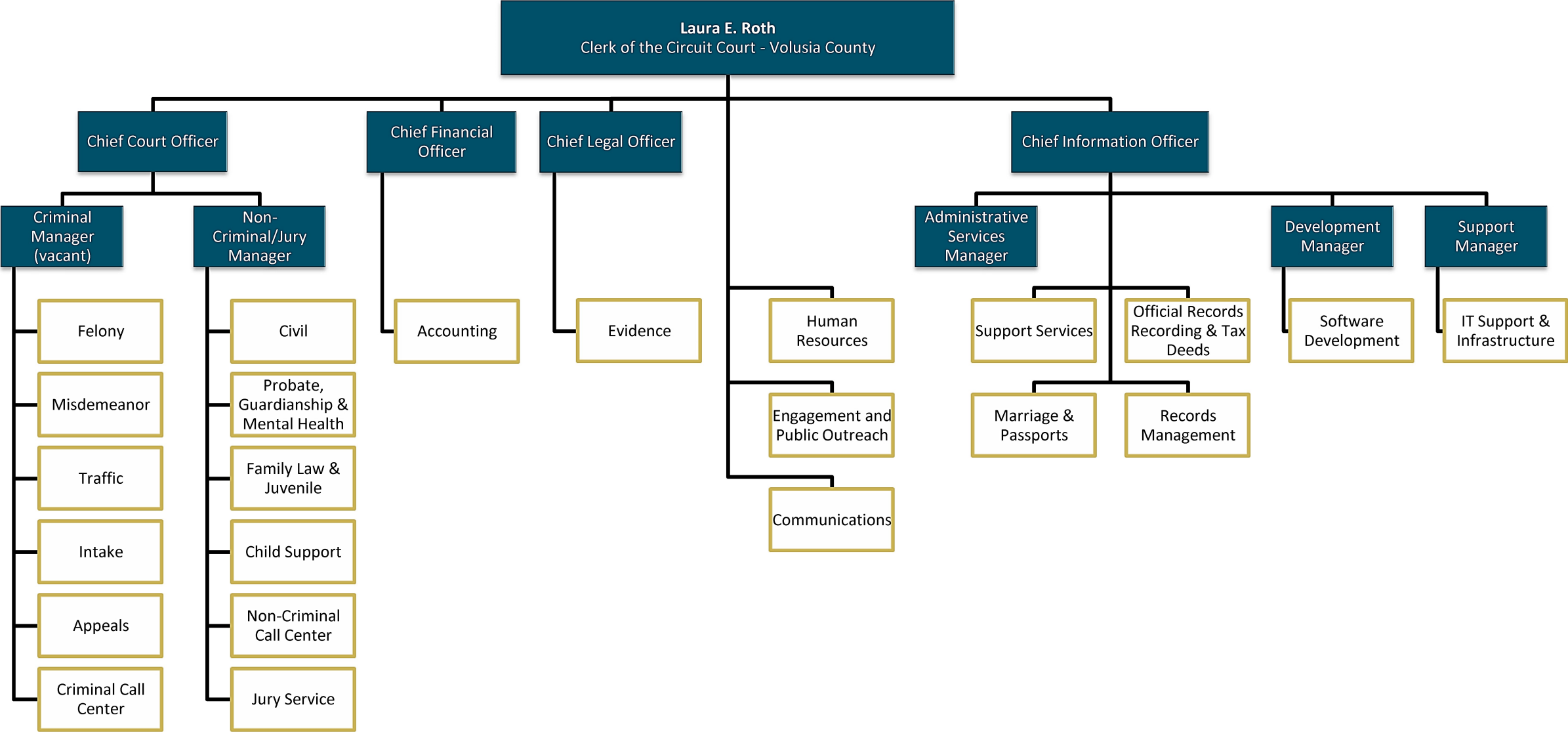
GL NUMBER	DESCRIPTION	ORIGINAL BUDGET
Dept 29 - ACCOUNTING		
PERSONAL		
001-29-5001201	SALARIES & WAGES	400,000
001-29-5002101	SOCIAL SECURITY TAXES	24,800
001-29-5002102	MEDICARE TAXES	5,800
001-29-5002200	RETIREMENT CONTRIBUTIONS	54,520
001-29-5002300	HSA CLERK CONTRIBUTIONS	16,000
001-29-5002301	HEALTH INSURANCE	58,961
001-29-5002302	LIFE INSURANCE	255
001-29-5002303	DISABILITY INSURANCE	2,557
001-29-5002900	EMPLOYEE ASSISTANCE PROGRAM	140
001-29-5009102	OH ALLOCATION-PERS SVC	(563,033)
PERSONAL		-
OPERATING		
001-29-5003201	ACCOUNTING & AUDITING	15,150
001-29-5003405	CONTRACT SERVICES	1,000
001-29-5004001	LODGING	1,000
001-29-5004002	MEALS	1,000
001-29-5004004	MILEAGE & TRAVEL	500
001-29-5004230	FREIGHT & POSTAGE	5,000
001-29-5004660	OFFICE EQUIPMENT MAINTENANCE	-
001-29-5004901	TRAINING	200
001-29-5004910	ADVERTISING	-
001-29-5004920	OTHER MISC. EXPENDITURES	-
001-29-5005102	OFFICE EQUIPMENT < \$1000	5,000
001-29-5005201	OPERATING SUPPLIES	2,000
001-29-5005410	PUBLICATIONS & SUBSCRIPTIONS	950
001-29-5005430	MEMBERSHIPS & DUES	250
001-29-5009103	OH ALLOCATION-OPERATING	(32,050)
OPERATING		-
Totals for dept 29 - ACCOUNTING		-
Dept 97 - OH ALLOCATION COURTS		
PERSONAL		
001-97-5009102	OH ALLOCATION-PERS SVC	1,481,910
PERSONAL		1,481,910
OPERATING		
001-97-5009103	OH ALLOCATION-OPERATING	144,020
OPERATING		144,020
Totals for dept 97 - OH ALLOCATION COURTS		1,625,930
Dept 98 - OH ALLOCATION NONCOURTS		
PERSONAL		
001-98-5009102	OH ALLOCATION-PERS SVC	370,477
PERSONAL		370,477
OPERATING		
001-98-5009103	OH ALLOCATION-OPERATING	36,005
OPERATING		36,005
Totals for dept 98 - OH ALLOCATION NONCOURTS		406,482

VOLUSIA COUNTY CLERK OF THE CIRCUIT COURT
GENERAL FUND OVERHEAD ALLOCATIONS BY DEPARTMENT
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2025

GL NUMBER	DESCRIPTION	ORIGINAL BUDGET
TOTAL OVERHEAD ALLOCATIONS		<u>\$ 2,032,412</u>

VOLUSIA COUNTY CLERK OF THE CIRCUIT COURT
SPECIAL REVENUE FUNDS BUDGET SUMMARY
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2025

GL NUMBER	DESCRIPTION	ORIGINAL BUDGET
COURT MODERNIZATION TRUST FUND		
ESTIMATED REVENUES		
168-00-3410103	MTF FEE COURT TECH \$1.90	\$ 950,000
168-00-3611140	INTEREST INCOME - MTF \$1.90	1,000,000
168-00-3890010	CARRY FORWARD	4,000,925
TOTAL ESTIMATED REVENUES		<u>5,950,925</u>
APPROPRIATIONS		
168-00-5001201	SALARIES & WAGES	438,940
168-00-5002101	SOCIAL SECURITY TAXES	27,220
168-00-5002102	MEDICARE TAXES	6,370
168-00-5002200	RETIREMENT CONTRIBUTIONS	52,277
168-00-5002301	HEALTH INSURANCE	51,220
168-00-5002302	LIFE INSURANCE	203
168-00-5002303	DISABILITY INSURANCE	1,512
168-00-5002900	Employee Assist Program	140
168-00-5003405	CONTRACT SERVICES	100,000
168-00-5004660	OFFICE EQUIPMENT MAINTENANCE	100,000
168-00-5005102	OFFICE EQUIPMENT < \$1000	30,000
168-00-5005240	SOFTWARE	100,000
168-00-5005410	PUBLICATIONS & SUBSCRIPTIONS	2,000
168-00-5005430		1,200
168-00-5006410	OFFICE EQUIPMENT	100,000
168-00-5009200	RESERVES	4,939,843
TOTAL APPROPRIATIONS		<u>5,950,925</u>
NET OF REVENUES/APPROPRIATIONS - FUND 168		<u>\$ -</u>
RECORDS MODERNIZATION TRUST FUND		
ESTIMATED REVENUES		
169-00-3410101	MTF RECORDING FEE \$1.50	325,000
169-00-3890010	CARRY FORWARD	1,729,595
TOTAL ESTIMATED REVENUES		<u>2,054,595</u>
APPROPRIATIONS		
169-00-5003405	CONTRACT SERVICES	75,000
169-00-5004660	OFFICE EQUIPMENT MAINTENANCE	40,000
169-00-5005102	OFFICE EQUIPMENT < \$1000	15,000
169-00-5005240	SOFTWARE	55,000
169-00-5006410	OFFICE EQUIPMENT	50,000
169-00-5009200	RESERVES	1,819,595
TOTAL APPROPRIATIONS		<u>2,054,595</u>
NET OF REVENUES/APPROPRIATIONS - FUND 169		<u>\$ -</u>
ESTIMATED REVENUES - ALL FUNDS		\$ 7,624,426
APPROPRIATIONS - ALL FUNDS		7,624,426
NET OF REVENUES/APPROPRIATIONS - ALL FUNDS		<u>\$ -</u>



CLERK OF THE CIRCUIT COURT - VOLUSIA COUNTY, FLORIDA

BUDGETED FTE SCHEDULE

FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2025

Code	DEPARTMENT	2025 FTE's	2024 FTE's	2023 FTE's	2022 FTE's	2021 FTE'S	2020 FTE's	2019 FTE'S
04	COUNTY CIVIL	7	10	11	10	11	14	15
06	TRAFFIC	33	37	39	39	42	40	39
07	COUNTY CRIMINAL	16	14	18	16	21	19	21
08	PROBATE	13	14	14	13	14	13	12.5
09	FAMILY LAW	16	3	3	3	3	17	20
10	CIRCUIT CIVIL	26	24	23	22	24	26	25
16	CIRCUIT CRIMINAL	22	29	28	28	32	33	30
17	CRIMINAL INTAKE	11	8	9	8	9	8	8.5
19	JUVENILE	7	9	10	7	8	9	10
21	JURY MANAGEMENT	5	4	3	3	3	2	3
22	APPEALS	1	1	1	1	1	1	1
26	UNIFIED FAMILY	19	22	23	24	25	12	5
30	CHILD SUPPORT	6	7	6	7	7	8	8.5
12	RECORDING	20	24	23	18.5	20.7	21.5	20
20	MARRIAGE PASSPORT	3	3	4	8	9	8	9
23	SUPPORT SERVICES - COURIER	3	5	5	3	3	3	3
27	TAX DEEDS	4	2	2	2	2	2	2
25	RECORDS RETENTION	3	4	3	5	5	4	9
01	CLERK ADMINISTRATION	4	3	2	2	2.8	2	2
03	HUMAN RESOURCES	5	3	4	4	4	3	3
29	ACCOUNTING	8	9	8	8	8	6	7
60	INFORMATION TECHNOLOGY	18.4	20.2	19.2	18.2	16.4	19	15
168	COURT MODERNIZATION TRUST	1.6	4.2	4.2	6.6	2.6	0	0
	TOTALS	252.0	259.4	262.4	256.3	273.5	270.5	268.5