

OCTOBER 1, 2026 - SEPTEMBER 30, 2027

2027 ADOPTED BUDGET SCHEDULES

BUDGET SUMMARY

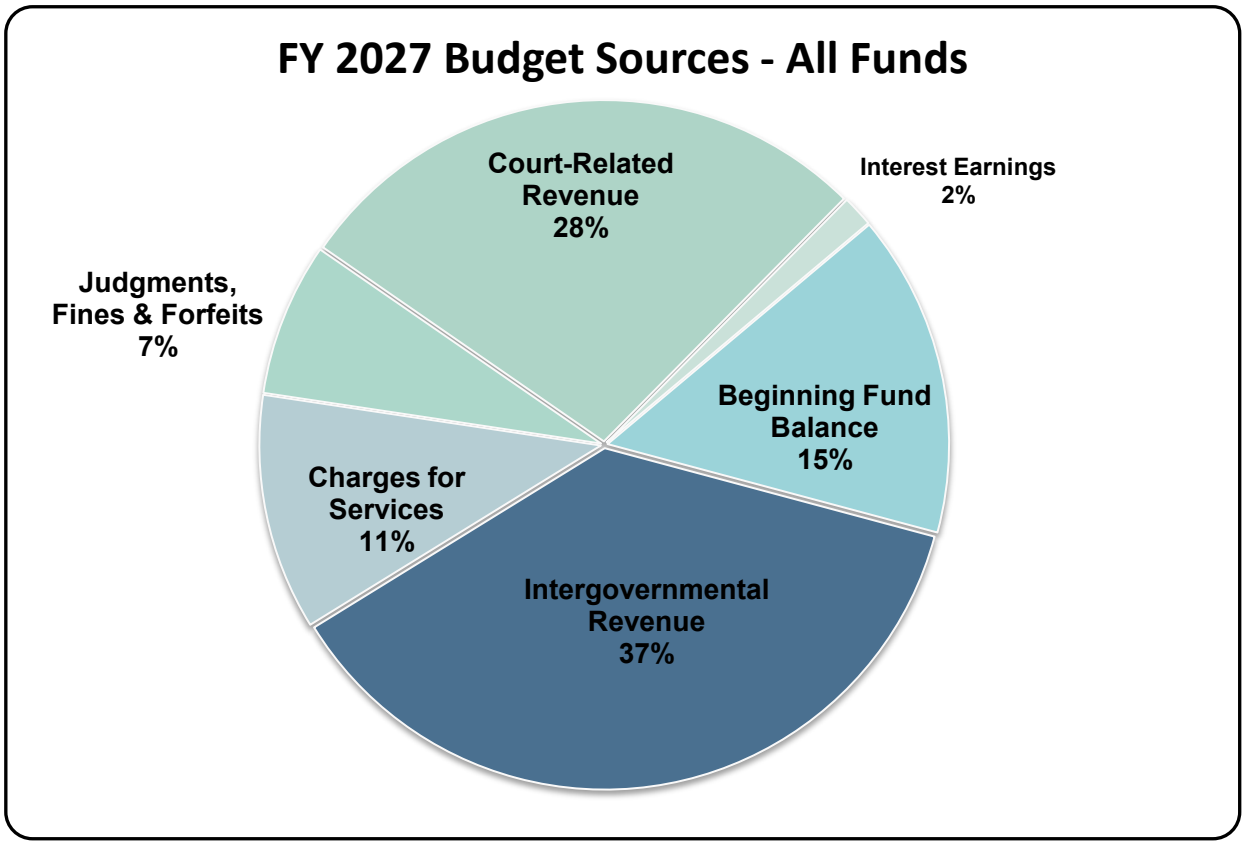
BUDGET SOURCES & USES - ALL FUNDS

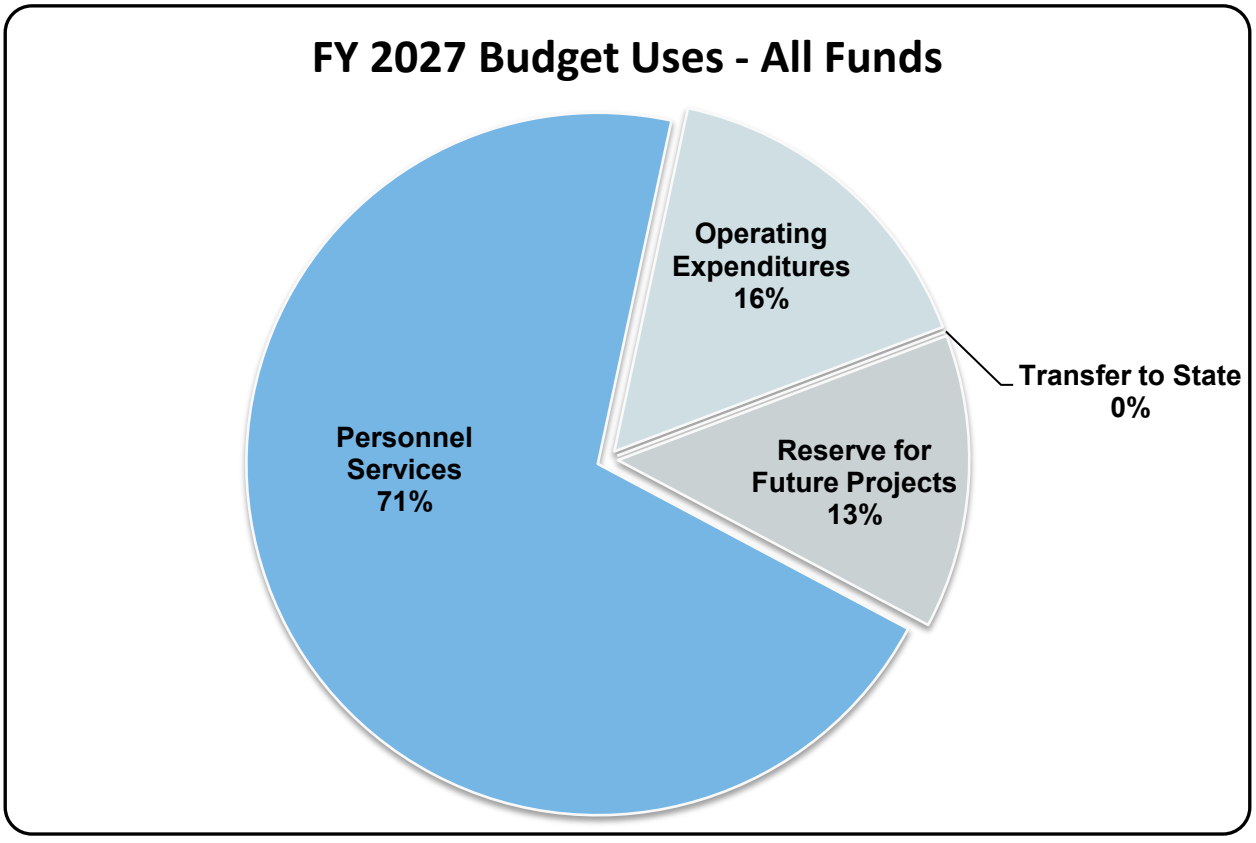
	FY24 Actual	FY25 Actual	FY26 Adopted	FY27 Adopted
Sources				
Beginning Fund Balance	$ 16,780,011	$ 17,982,739	$ 13,878,663	$ 14,894,618
Revenues				
Intergovernmental Revenue	$ 36,226,362	$ 37,812,681	$ 35,421,152	$ 36,087,664
Charges for Services	9,883,889	10,648,596	10,165,041	10,891,322
Judgments, Fines & Forfeits	6,048,489	7,420,116	6,591,000	7,067,000
Court-Related Revenue	23,708,261	24,251,734	23,959,000	27,076,000
Interest Earnings	1,601,890	1,433,041	1,108,000	1,443,000
Total Revenue	**$ 94,248,903**	**$ 99,548,905**	**$ 91,122,856**	**$ 97,459,604**
Uses				
Operating Expenditures				
Personnel Services	$ 58,074,336	$ 60,114,600	$ 63,045,478	$ 67,910,629
Operating Expenditures	15,722,978	15,743,204	15,763,811	15,274,230
Capital Outlay	1,369,593	1,004,246	91,266	1,246,068
Non-Operating Expenditures				
Transfer to State	-	2,007,365	617,814	-
Transfer to State & County	1,099,258	1,156,469	-	-
State Funds Carryforward	2,930,221	3,279,957	-	-
Reserve for Future Projects	15,052,518	16,243,064	11,604,487	13,028,677
Total Expenditures	**$ 94,248,903**	**$ 99,548,905**	**$ 91,122,856**	**$ 97,459,604**

BUDGETED POSITIONS - ALL FUNDS

	FY24 Adopted	FY25 Adopted	FY26 Adopted	FY27 Adopted
Funding Source				
Board Funding	120	120	113	109
Court Fees Funding	403	406	378	378
General Government Funding	60	59	54	55
Allocated Departments	116	117	111	106
Total Positions	**699**	**702**	**656**	**648**

BUDGET SUMMARY



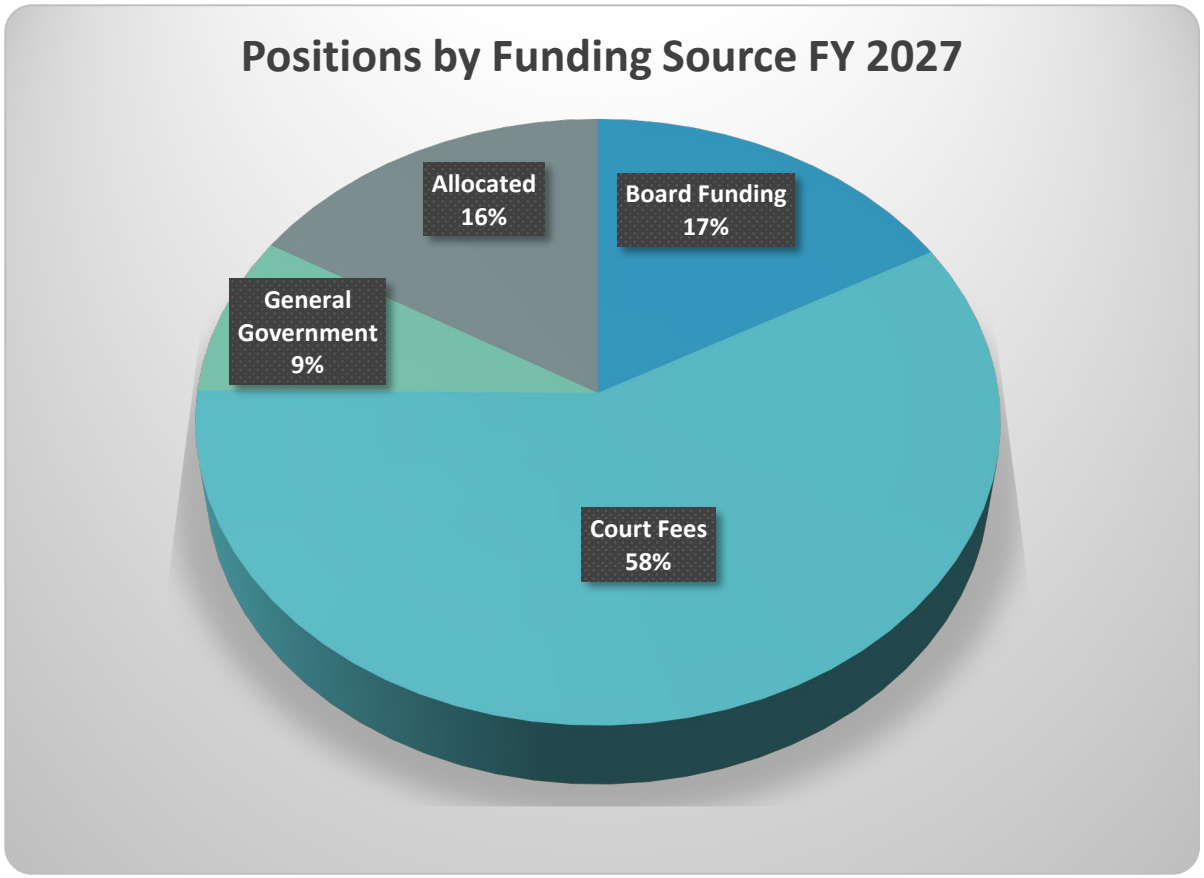


HISTORICAL POSITION SUMMARY

	FY24 Adopted	FY25 Adopted	FY26 Adopted	FY27 Adopted
Board Funding				
Value Adjustment Board	3.0	3.0	3.0	3.0
Clerk's Adminstration	-	-	2.0	2.0
County Audit	10.0	10.0	9.0	9.0
Mail Services	6.0	6.0	6.0	6.0
Payroll	14.0	14.0	12.0	12.0
County Finance	62.0	62.0	58.0	56.0
Board Records	8.0	13.0	13.0	11.0
Enterprise Solutions & Support	12.0	12.0	10.0	9.0
Enterprise Program Mgmnt	-	-	-	1.0
Board Services	5.0	-	-	-
Total	**120.0**	**120.0**	**113.0**	**109.0**
General Government				
Clerk's Administration	1.0	1.0	-	-
Purchasing	-	-	1.0	2.0
Legal	2.0	2.0	2.0	2.0
Official Records	37.0	37.0	32.0	31.0
Plant City	3.0	3.0	4.0	6.0
Brandon Satellite	6.0	6.0	6.0	6.0
Tax Deeds	5.0	5.0	4.0	4.0
Records Center	6.0	5.0	5.0	4.0
Total	**60.0**	**59.0**	**54.0**	**55.0**
Court Operations				
Court Operations Management	24.0	24.0	21.0	3.0
Training	-	-	6.0	6.0
Jury Services	3.0	3.0	3.0	3.0
Plant City	15.0	15.0	13.0	13.0
Brandon Satellite	7.0	7.0	6.0	5.0
Records Center	15.0	16.0	16.0	16.0
Call Center	20.0	20.0	18.0	25.0
Customer Service Center	40.0	40.0	61.0	59.0
Civil Court Processing Center	86.0	89.0	-	-
Criminal Court Processing Center	149.0	147.0	146.0	149.0
Social Service-Related Processing Ctr	44.0	45.0	88.0	85.0
Court Business Analytics & Reporting	-	-	-	14.0
Total	**403.0**	**406.0**	**378.0**	**378.0**
Allocated (Overhead and IT depts)				
Clerk's Administration	3.0	5.0	4.0	3.0
Human Resources	10.0	12.0	11.0	10.0
Purchasing	2.0	2.0	3.0	3.0
Mail Services	3.0	2.0	2.0	2.0
Clerk's Accounting & Budget	25.0	25.0	25.0	25.0
Training	3.0	-	2.0	2.0
Communications & Outreach	6.0	6.0	3.0	3.0
Legal	2.0	2.0	1.0	2.0
Community Engagement	-	-	2.0	2.0
Records Center	3.0	3.0	3.0	3.0
Call Center	4.0	4.0	4.0	4.0
Clerk (Executive)	1.0	1.0	1.0	1.0

HISTORICAL POSITION SUMMARY

	FY24 Adopted	FY25 Adopted	FY26 Adopted	FY27 Adopted
System Administration & Operations	9.0	11.0	10.0	10.0
Court Solutions & Support	14.0	14.0	15.0	13.0
Enterprise Solutions & Support	12.0	11.0	5.0	5.0
Information Security	3.0	3.0	3.0	3.0
Enterprise Technical Support	10.0	11.0	4.0	3.0
Enterprise Program Management	6.0	5.0	4.0	3.0
End User Services	-	-	9.0	9.0
Total	**116.0**	**117.0**	**111.0**	**106.0**
Funded Positions	**699.0**	**702.0**	**656.0**	**648.0**



FUND SUMMARY

OPERATING FUNDS

	FY24 Actual	FY25 Actual	FY26 Adopted	FY27 Adopted
Sources				
Intergov Revenue - Federal	$ 1,346,922	$ 1,572,998	$ 1,261,298	$ 1,431,866
Intergov Revenue - State	4,159,085	6,606,078	7,060,590	7,589,622
Intergov Revenue - County	26,983,612	28,765,511	27,099,264	27,066,176
Charges for Services	7,183,334	7,740,965	7,375,541	7,831,722
Judgments, Fines & Forfeits	6,048,489	7,420,116	6,591,000	7,067,000
Court-Related Revenue	23,451,751	23,690,720	23,409,000	26,376,000
Interest Earnings & Misc Rev	672,920	474,275	145,000	373,200
Beginning Fund Balance	2,577,764	2,930,221	-	-
Total Sources	**$ 72,423,878**	**$ 79,200,883**	**$ 72,941,693**	**$ 77,735,586**
Uses				
Operating				
Personnel Services	$ 57,153,309	$ 59,807,741	$ 61,450,430	$ 66,543,387
Operating Expenditures	10,827,412	12,347,562	10,813,458	11,123,862
Capital Outlay	413,678	601,788	59,991	68,337
Non-Operating				
Transfer to State	-	2,007,365	-	-
Transfer to County	1,099,258	1,156,469.22	617,814	-
State Funds Carryforward	2,930,221	3,279,957	-	-
Total Uses	**$ 72,423,878**	**$ 79,200,883**	**$ 72,941,693**	**$ 77,735,586**

TRUST FUNDS

	FY24 Actual	FY25 Actual	FY26 Adopted	FY27 Adopted
Sources				
Beginning Fund Balance	$ 14,202,247	$ 15,052,518	$ 13,878,663	$ 14,894,618
Charges for Services - Restricted	2,962,874	3,483,429	3,339,500	3,759,600
Intergov Revenue - County	3,736,743	868,094	-	-
Interest Earnings	923,161	943,981	963,000	1,069,800
Total Sources	**$ 21,825,025**	**$ 20,348,022**	**$ 18,181,163**	**$ 19,724,018**
Uses				
Operating				
Personnel Services	$ 921,027	$ 306,859	$ 1,595,048	$ 1,367,242
Operating Expenditures	4,895,566	3,395,642	4,950,353	4,150,368
Capital Outlay	955,915	402,458	31,275	1,177,731
Non-Operating				
Reserve for Future Projects	15,052,518	16,243,064	11,604,487	13,028,677
Total Uses	**$ 21,825,025**	**$ 20,348,022**	**$ 18,181,163**	**$ 19,724,018**

BOARD OF COUNTY COMMISSIONERS FUNDING

All costs related to the Clerk's duties as Ex Officio Clerk to the BOCC, County Auditor, and Custodian of all County funds are budgeted in this funding source, as well as costs related to administration of the Value Adjustment Board. Although not required to by Florida Statutes, the Clerk provides mail services for BOCC departments and those costs are also budgeted in this funding source. Finally, Section 29.008, Florida Statutes requires that the Board of County Commissioners fund all facilities and telecommunications costs for court related functions as well as provide funding for maintenance and operation of the multi-agency criminal justice system. All of these costs not directly paid for by the County, are budgeted in this funding source.

	FY24 Actual	FY25 Actual	FY26 Adopted	FY27 Adopted
Revenue by Source:				
BOCC Funding - Clerk to Board	$ 17,742,407	$ 18,074,682	$ 18,548,304	$ 18,759,576
BOCC Funding - Circuit & County Court	8,604,101	9,926,638	7,918,716	7,655,420
BOCC Funding - VAB	637,104	764,191	632,244	651,180
Interest earnings	362,927	329,736	-	235,200
Total Revenue	**$ 27,346,539**	**$ 29,095,247**	**$ 27,099,264**	**$ 27,301,376**
Expenditures by Department:				
Clerk to Board & VAB Costs				
Clerk's Administration	$ -	$ 307,129	$ 351,361	$ 399,699
County Audit	1,160,245	1,226,489	1,264,878	1,272,651
Mail Services	471,380	541,534	518,794	561,334
Fleet Management	145,473	160,022	73,975	72,800
Payroll	1,316,160	1,320,977	1,409,813	1,536,277
County Finance	5,701,659	5,965,153	6,719,375	6,774,154
Board Records	718,147	1,357,847	1,466,304	1,361,976
Value Adjustment Board	509,953	652,688	561,773	583,536
Board Services	668,795	-	-	-
Enterprise Solutions and Support	1,801,309	1,996,088	1,899,256	1,823,258
Enterprise Program Management	-	-	-	108,520
Overhead Allocation	1,607,738	1,627,066	1,699,681	1,716,391
IT Allocation (Non Courts)	2,821,979	3,003,599	2,959,737	3,059,484
Non-Departmental Clerk to Board	(7,186)	57,225	255,601	305,876
Technology Projects	850,825	-	-	-
Clerk to Board & VAB Subtotal	**$ 17,766,477**	**$ 18,215,818**	**$ 19,180,548**	**$ 19,575,956**
Circuit Court Costs				
Facility Improvements	255,774	300,882	206,300	189,500
Court Operations Management	18,866	21,619	20,250	23,500
Jury Services	246	1,541	2,250	2,000
Plant City	1,690	1,266	2,000	2,000
Brandon Satellite	2,019	1,229	2,400	2,400
Records Center	30,462	22,983	45,000	38,300
Non-Departmental Circuit Court	282,857	671,730	552,379	478,500
Overhead Allocation	379,548	-	463,965	-
IT Allocation (Courts)	7,610,847	8,739,042	6,624,172	6,989,220
Court Technology - Projects	-	123,799	-	-
Circuit Court Subtotal	**$ 8,582,309**	**$ 9,884,091**	**$ 7,918,716**	**$ 7,725,420**
Total Expenditures	**$ 26,348,786**	**$ 28,099,908**	**$ 27,099,264**	**$ 27,301,376**
Residual Equity Due to BOCC	**$ 997,753**	**$ 995,339**	**$ -**	**$ -**
Funded Positions	**120**	**120**	**113**	**109**

GENERAL GOVERNMENT FUND

All costs related to the Clerk's role as County Recorder are budgeted in this funding source, as well as all other non-court related clerk functions that charge a fee for service. As is the case with all government funding, expenditures must be for a public purpose, but that is the only restriction on these revenues. Therefore, depending on the availability of funds, service improvement and/or long term cost savings intitiatives are also budgeted in this funding source. Any revenues in excess of expenditures at year end are remitted to the Board of County Commissioners.

	FY24 Actual	FY25 Actual	FY26 Adopted	FY27 Adopted
Revenue by Source:				
Recording Fees	$ 4,246,745	$ 4,562,442	$ 4,354,200	$ 4,957,000
Other Recording Revenue	1,378,502	1,417,935	1,324,000	1,527,000
Marriage License Revenue	551,239	610,943	601,000	575,000
Tax Deeds	62,206	64,185	61,500	64,500
Passports	628,431	811,991	729,000	627,500
Web Subscription Revenue	1,600	6,700	3,000	6,000
Other Service Charges	314,611	266,769	302,841	74,722
Title IV-D Reimbursement	1,346,922	1,572,998	1,261,298	1,431,866
Interest Earnings	149,093	144,509	145,000	138,000
Total Revenue	**$ 8,679,350**	**$ 9,458,473**	**$ 8,781,839**	**$ 9,401,588**
Expenditures:				
Gen Gov Departments				
Clerk's Administration	$ 92,623	$ 49,183	$ -	$ -
Purchasing & Operations	-	-	71,299	171,148
Legal	265,342	277,493	276,192	297,825
Facility Improvements	42,220	35,268	50,499	50,000
Official Records	2,899,819	2,887,449	2,966,909	2,904,057
Plant City	264,926	286,659	375,373	589,658
Brandon Satellite	513,889	555,958	562,522	611,657
Tax Deeds	438,354	360,732	382,131	405,068
Records Center	332,982	339,001	355,656	287,963
Non-Departmental Costs	6,388	165,906	75,000	331,485
Digitize Records	249,999	38,395	-	-
Total Gen Gov Depts	**$ 5,106,541**	**$ 4,996,042**	**$ 5,115,581**	**$ 5,648,861**
Costs Allocated In				
Overhead Allocation	735,616	774,793	345,407	817,330
IT Allocation (Non Courts)	1,370,288	1,430,285	1,409,398	1,456,897
General Gov Technology Projects	-	8,640	-	-
IT Allocation (Courts)	-	500,600	-	-
Title IV-D Expenditures	1,365,400	1,586,982	1,293,639	1,478,500
Total Costs Allocated In	**$ 3,471,304**	**$ 4,301,300**	**$ 3,048,444**	**$ 3,752,727**
Total Expenditures	**$ 8,577,845**	**$ 9,297,342**	**$ 8,164,025**	**$ 9,401,588**
Transfer to BOCC (Excess Fees)	**$ 101,505**	**$ 161,131**	**$ 617,814**	**$ -**
Funded Positions	**60**	**59**	**54**	**55**

COURT-RELATED REVENUE FUND

All Circuit and County Court operational expenditures authorized to be paid for from court-related revenues pursuant to Chapter 28.35, Florida Statutes, are budgeted in this funding source. These functions include: case maintenance, records management, court preparation and attendance, processing the assignment, reopening and reassignment of cases, processing appeals, collection and distribution of court-related revenues, payment of jurors and witnesses, processing of jurors, and indigence determinations. Effective October 1, 2013, all court-related revenues authorized to be retained by the Clerks are again retained locally. All fees in excess of the approved court-related budget are remitted to the Florida Department of Revenue for deposit in the Clerk of the Courts Trust Fund.

	FY24 Actual	FY25 Actual	FY26 Adopted	FY27 Adopted
Beginning Fund Balance	**$ 2,577,764**	**$ 2,930,221**	**$ -**	**$ -**
Revenue by Case Type:				
State Appropriations-CCOC Trust Fund	$ 3,694,953	$ 6,125,472	$ 6,625,590	$ 6,901,622
State Appropriations-Jury Services	464,132	465,896	435,000	688,000
State Appropriations-Hope Cards	-	14,710	-	-
Collections	20,699	50,066	30,000	100,000
Appeals	54,162	49,370	54,000	63,000
Probate	1,050,552	1,039,043	1,044,000	1,047,000
Circuit Criminal	1,033,609	892,561	1,002,000	1,067,000
County Criminal	608,782	643,331	624,000	644,000
Indigency Screening	5,023	5,540	6,000	6,000
Traffic	7,851,414	7,807,845	7,944,000	8,672,000
Juvenile	68,392	47,728	60,000	55,000
County Civil	12,909,736	13,218,204	12,885,000	14,402,000
Family Law	1,849,730	1,850,186	1,857,000	1,881,000
Circuit Civil	3,220,607	3,525,908	3,255,000	4,300,000
Non-Departmental	827,534	1,981,052	1,239,000	1,206,000
Interest & Miscellaneous Revenues	160,900	30	-	-
Total Revenue	**$ 33,820,225**	**$ 37,716,942**	**$ 37,060,590**	**$ 41,032,622**
Expenditures by Department:				
Court Operations Management	$ 2,702,088	$ 3,170,629	$ 2,993,409	$ 1,316,527
Training	-	-	577,967	629,024
Jury Services	351,984	379,009	330,824	394,168
Plant City	1,221,962	1,145,297	1,192,025	1,191,017
Brandon Satellite	657,436	592,598	576,503	451,929
Records Center	999,370	1,092,490	1,239,266	1,348,419
Call Center	1,367,587	1,421,700	1,399,232	2,126,503
Customer Service Center	2,791,937	3,075,638	5,190,513	5,470,794
Civil Court Processing Center	6,482,801	6,084,318	-	-
Criminal Court Processing Center	9,982,014	10,744,265	11,842,042	12,948,500
Social Service-Related Processing Ctr	3,165,081	3,601,489	7,162,781	7,215,107
Court Business Analytics & Reporting	-	-	-	1,567,810
Overhead Allocation	4,860,767	5,346,075	5,584,667	5,639,573
Non-Departmental Costs	-	-	-	1,888,339
Juror Costs	250,139	278,605	265,000	306,000
Title IV-D Allocated Out (to Gen Gov)	(1,365,400)	(1,586,982)	(1,293,639)	(1,461,088)
HOPE Cards	-	14,710	-	-
Total Expenditures	**$ 33,467,768**	**$ 35,359,841**	**$ 37,060,590**	**$ 41,032,622**
Excess Fees Transferred to State	-	2,007,365	-	-
Fund Balance Carried Forward	**$ 2,930,221**	**$ 3,279,957**	**$ -**	**$ -**
Funded Positions	**403**	**406**	**378**	**378**

ALLOCATED DEPARTMENTS

The costs for administrative overhead and technology operations costs are budgeted in this funding source. The overhead departments are allocted to the applicable funding source based on the number of positions budgeted in the funding source. Information Technology (IT) is allocated based on position count as well. However in compliance with Chapters 28.36, 28.24 and 29.008, Florida Statutues, the IT portion attributable to court operations is allocated to BOCC funding for Criminal Courts IT, while a combination of General Government & Court Technology Trust Fund is utilized for Civil Courts IT.

	FY24 Actual	FY25 Actual	FY26 Adopted	FY27 Adopted
Cost Allocation By Fund:				
BOCC Funding	$ 12,420,112	$ 13,369,707	$ 11,747,555	$ 11,765,095
Court Fees Funding	4,860,767	5,346,075	5,584,667	5,639,573
General Government	2,105,904	2,705,678	1,754,805	2,274,227
Court Technology Trust Fund	1,764,093	629,325	3,100,676	3,063,374
Total Cost Allocation	**$ 21,150,875**	**$ 22,050,786**	**$ 22,187,703**	**$ 22,742,269**
Expenditures by Department:				
Overhead				
Clerk's Administration	$ 1,080,477	$ 1,436,176	$ 1,293,947	$ 1,240,608
Human Resources	1,062,532	1,184,736	1,306,780	1,146,365
Purchasing	192,095	190,067	340,231	381,390
Mail Services	174,732	131,328	150,638	149,180
Clerk's Accounting & Budget	2,214,941	2,307,999	2,378,480	2,502,049
Training	136,930	-	358,844	457,403
Communications & Outreach	898,813	825,955	407,391	462,441
Legal Department	311,064	275,525	227,510	365,360
Community Engagement	-	-	282,037	314,631
Records Center	349,754	393,935	361,888	375,406
Call Center	373,878	374,175	360,037	381,150
Non-Departmental Allocations	418,875	289,513	291,500	40,000
Clerk (Executive)	369,575	338,526	334,437	357,311
Total Overhead Depts	**$ 7,583,669**	**$ 7,747,935**	**$ 8,093,720**	**$ 8,173,294**
Information Technology				
Systems Administration & Operations	$ 3,067,377	$ 3,361,278	$ 3,343,966	$ 3,472,823
Court Solutions & Support	2,862,310	3,597,123	3,236,658	4,706,353
Enterprise Solutions & Support	1,726,063	1,552,391	1,084,979	1,233,287
Information Security	1,120,607	1,357,052	1,841,891	1,643,696
Enterprise Technical Support	3,127,029	3,171,133	1,456,514	1,258,871
Enterprise Program Management	1,663,822	1,263,874	995,968	650,198
End User Services	-	$ -	2,134,007	1,603,748
Total IT Depts	**$ 13,567,207**	**$ 14,302,851**	**$ 14,093,983**	**$ 14,568,976**
Total Allocated Expenditures	**$ 21,150,875**	**$ 22,050,786**	**$ 22,187,703**	**$ 22,742,270**
Funded Positions	**116**	**117**	**111**	**106**

PUBLIC RECORDS TRUST FUND COURT OPERATIONS

Per section 142.01(2), interest earned earned in the fine and forfeiture fund must be deposited into the Public Records Modernization Trust Fund to be used exclusively for additional court-related operations and enhancements. This section became effective with the signing of HB1077 in May 2024.

	FY24 Actual	FY25 Actual	FY26 Adopted	FY27 Adopted
Beginning Fund Balance	**$ -**	**$ 99,528**	**$ 261,000**	**$ 667,000**
Revenue by Source:				
Interest Earnings	99,528	169,988	160,000	400,000
Total Revenue	**$ 99,528**	**$ 169,988**	**$ 160,000**	**$ 400,000**
Expenditures:				
Other Operating Costs	-	-	421,000	1,067,000
Total Expenditures	**$ -**	**$ -**	**$ 421,000**	**$ 1,067,000**
Net Revenues over Expenditures	**$ 99,528**	**$ 169,988**	**$ (261,000)**	**$ (667,000)**
Reserve for Future Projects	**$ 99,528**	**$ 269,517**	**$ -**	**$ -**

COURT TECHNOLOGY TRUST FUND

This is the primary funding source for Civil Court Technology costs and depending on the availability of funds will from time to time have budget for technology projects that are court related. The revenue source is 47.5% ($1.90) of a $4 per page service charge on documents recorded in Official Records per Section 28.24(13)(e), Florida Statutes and its use is restricted to court-related technology needs of the Clerk as defined in Section 29.008, Florida Statutes. This is a Special Revenue Fund and any excess funding at the end of the fiscal year is retained by the Clerk to fund technology needs in future year budgets.

	FY24 Actual	FY25 Actual	FY26 Adopted	FY27 Adopted
Beginning Fund Balance	**$ 7,853,779**	**$ 8,663,204**	**$ 7,303,000**	**$ 9,200,000**
Revenue by Source:				
Recording Fees	$ 1,866,096	$ 2,007,475	$ 1,915,000	$ 2,130,000
Traffic Admin Fee	256,510	561,014	550,000	700,000
Interest Earnings	456,311	448,033	455,000	385,000
Total Revenue	**$ 2,578,917**	**$ 3,016,522**	**$ 2,920,000**	**$ 3,215,000**
Expenditures:				
IT Allocation (Courts)	$ 1,764,093	$ 629,325	$ 3,100,676	$ 3,063,374
Technology Personnel Exp	-	-	126,745	3,738
Technology Operating Exp	5,400	1,725,837	2,693,717	1,393,712
Technology Capital Exp	-	-	14,355	-
Total Expenditures	**$ 1,769,493**	**$ 2,355,162**	**$ 5,935,493**	**$ 4,460,824**
Net Revenues over Expenditures	**$ 809,424**	**$ 661,360**	**$ (3,015,493)**	**$ (1,245,824)**
Reserve for Future Expenditures	**$ 8,663,204**	**9,324,564**	**$ 4,287,507**	**$ 7,954,176**

PUBLIC RECORDS MODERNIZATION TRUST FUND

The revenue source for this fund is a per page service charge, $1.00 for the first page $0.50 for each additional page, on documents recorded in Official Records per Section 28.24(12)(d), Florida Statutes. These funds are used exclusively for equipment, maintenance of equipment, training and technical assistance in modernizing the public records system of the Clerk. Since any excess funding at the end of the fiscal year is retained by the Clerk to fund technology needs in future year budgets, this has been the primary funding source for long-term technology projects.

	FY24 Actual	FY25 Actual	FY26 Adopted	FY27 Adopted
Beginning Fund Balance	**$ 6,325,247**	**$ 6,267,706**	**$ 6,295,000**	**$ 5,011,880**
Revenue by Source:				
Recording Fees	$ 836,572	$ 912,728	$ 872,000	$ 926,000
Interest Earnings	366,458	325,029	347,000	284,000
Total Revenue	**$ 1,203,030**	**$ 1,237,756**	**$ 1,219,000**	**$ 1,210,000**
Expenditures:				
Technology Operating Exp	$ 323,355	$ 481,449	$ 214,183	$ -
Technology Capital Exp	937,217	394,554	-	1,159,517
Total Expenditures	**$ 1,260,571**	**$ 876,002**	**$ 214,183**	**$ 1,159,517**
Net Revenues over Expenditures	**$ (57,541)**	**$ 361,754**	**$ 1,004,817**	**$ 50,483**
Reserve for Future Projects	**$ 6,267,706**	**$ 6,629,460**	**$ 7,299,817**	**$ 5,062,363**

FORECLOSURE PUBLIC EDUCATION TRUST FUND

The revenue source for this fund is $28 withheld from the surplus of judicial sale proceeds per Section 45.035(2) (a), Florida Statutes. This funding may only be used for purposes of educating the public as to the rights of homeowners regarding foreclosure proceedings.

During Fiscal Year 2015, these funds were used to implement a free Property Fraud Alert System for Hillsborough County. This system monitors documents being recorded in the Official Records of Hillsborough County. Anyone can sign up to receive property fraud alert notifications whenever a document is recorded in Hillsborough County using his or her name.

	FY24 Actual	FY25 Actual	FY26 Adopted	FY27 Adopted
Beginning Fund Balance	**$ 23,220**	**$ 22,080**	**$ 19,663**	**$ 15,738**
Revenue by Source:				
Judicial Sales	$ 3,696	$ 2,212	$ 2,500	$ 3,600
Interest Earnings	864	932	1,000	800
Total Revenue	**$ 4,560**	**$ 3,144**	**$ 3,500**	**$ 4,400**
Expenditures:				
Operating Expenditures	5,700	5,700	6,000	8,000
Total Expenditures	**$ 5,700**	**$ 5,700**	**$ 6,000**	**$ 8,000**
Net Revenues over Expenditures	**$ (1,140)**	**$ (2,556)**	**$ (2,500)**	**$ (3,600)**
Reserve for Future Projects	**$ 22,080**	**$ 19,523**	**$ 17,163**	**$ 12,138**

AMERICAN RESCUE PLAN TRUST FUND

The revenue source for this fund is federal funds Hillsborough County Government received during the COVID pandemic to spend on public safety and technology projects. The projects are approved by the Hillsborough County Administrator and are reimbursed as we submit documentation requesting reimbursement for the approved projects.

This is a new fund created in mid-2022 specifically to track the expenditures and reimbursements related to the projects. The projects were fully expended and reimbursed by mid-2025. The fund is discontinued as of the end of FY25.

	FY24 Actual	FY25 Actual	FY26 Adopted	FY27 Adopted
Beginning Fund Balance	**$ -**	**$ -**	**$ -**	**$ -**
Revenue by Source:				
BOCC Reimbursement - ARP	3,736,743	868,094	-	-
Total Revenue	**$ 3,736,743**	**$ 868,094**	**$ -**	**$ -**
Expenditures:				
Data Share Modernization	$ 2,939,120	$ 434,336	$ -	$ -
Digitize Records	791,123	433,758	-	-
Remote Access Security	6,500	-	-	-
Total Expenditures	**$ 3,736,743**	**$ 868,094**	**$ -**	**$ -**
Net Revenues over Expenditures	**$ -**	**$ -**	**$ -**	**$ -**
Reserve for Future Projects	**$ -**	**$ -**	**$ -**	**$ -**

LINE ITEM EXPENDITURE DETAIL BY YEAR

Account Title	FY24 Actual	FY25 Actual	FY26 Adopted	FY27 Adopted
Personnel Services				
Salaries of Elected Officials	$ 207,918	$ 212,579	$ 221,016	$ 232,140
Salaries & Wages	31,380,255	32,282,314	40,668,609	43,668,754
Cafeteria Benefits	1,621,558	1,601,699	1,767,195	1,738,148
Deferred Compensation	411,863	428,844	494,400	499,961
Workers Comp Pay	3,304	5,587	-	-
Bilingual Pay	60,330	57,050	61,335	58,725
Retention Award	171,450	179,650	186,850	189,350
Overtime Pay	846,344	611,706	29,556	75,633
Stipend	848,250	899,000	-	-
Annual Leave	2,768,796	3,442,199	-	-
Parental Paid Leave	26,555	40,958	-	-
FICA & Medicare Taxes	2,724,676	2,833,349	3,320,197	3,353,772
Florida Retirement System	5,434,762	5,627,880	6,370,014	6,429,038
Health Insurance	7,496,662	7,827,726	9,011,112	10,721,496
Disability Insurance	418,743	452,760	599,267	601,905
Employee Life Insurance	64,738	66,048	75,779	75,894
Workers Compensation Insurance	54,786	52,099	41,068	45,662
State Re-Employment Tax	6,672	3,005	-	-
OPEB Liability Assessment	160,007	155,641	199,080	202,740
Personal Svc Allocated In - IT	7,083,392	6,974,065	6,674,104	6,491,483
Personal Svc Allocated In - Other	7,551,895	7,798,352	8,001,652	8,390,895
Personal Svc Allocated Out - IT	(7,083,392)	(6,974,065)	(6,674,104)	(6,491,484)
Personal Svc Allocated Out - Other	(7,551,895)	(7,798,352)	(8,001,652)	(8,373,483)
Personnel Services Subtotal	**$ 54,707,670**	**$ 56,780,094**	**$ 63,045,478**	**$ 67,910,629**
Operating Expenditures				
Medical Exams	$ -	$ -	$ 2,000	$ 2,000
Attorney & Legal Expenses	350,909	416,621	449,415	542,400
DP Services External	12,671	4,263	-	-
Computer Software Agreements	4,110,961	5,729,060	6,596,319	6,157,298
Investment Advisor Fees	140,400	152,100	140,400	140,400
Other Professional Services	2,224,156	2,914,300	1,662,423	952,244
Accounting And Auditing Services	44,731	37,173	54,000	54,500
Contractual Non-Payroll Personnel	3,255,845	1,720,658	1,224,628	1,937,567
Other Contractual Services	161,147	131,416	216,160	197,846
Banking Service Fees	31,859	25,681	92,895	24,900
Microfilm Services	28,139	22,093	40,000	37,000
Central Disbursement Unit costs	2,462	13,053	22,500	20,000
Retiree Health Insurance Stipend	31,595	38,220	40,000	40,000
Vicinity Mileage	1,527	3,075	3,815	3,416
Hotel/Lodging	42,728	29,609	44,400	36,251
Airfare	7,091	506	3,600	-
Out-of-Vicinity Auto Mileage	-	403	1,000	1,475
Parking and Tolls	14,924	20,750	20,320	21,156
Taxi/Train/Bus	148	-	-	-
Meal Allowance	38	304	-	300

LINE ITEM EXPENDITURE DETAIL BY YEAR

Account Title	FY24 Actual	FY25 Actual	FY26 Adopted	FY27 Adopted
Other Travel Expenses	24,507	15,024	31,118	40,815
Juror Meals & Refreshments	7,319	12,805	10,000	15,000
Fleet Fuel, Oil And Auto Rental	8,606	7,681	10,250	10,250
Telecommunications	205,731	227,997	281,403	310,400
Cell Phones Equipment/Service	86,670	85,530	111,250	82,888
Postage & Freight Services	492,805	731,579	616,317	730,767
Freight Charges	41	341	100	40
Other Freight/Transportation Costs	221	-	2,000	-
Armored Car Services	30,990	30,630	31,560	31,560
Utilities Services	638	387	1,500	1,000
Rental Of Office Equipment	2,565	3,420	3,420	3,780
Rental Of Computer Software	10,283	83,600	14,500	26,760
Automobile Liability Insurance	14,952	13,457	14,175	13,000
General Liability Insurance	610,618	473,490	483,062	348,219
Maintenance Building/Facility	277,157	324,979	128,000	125,000
Maintenance Of Equipment	103,276	107,714	101,495	99,628
Maintenance Of Computer Equip	719,047	343,965	885,148	781,271
Facility Security/Alarm Services	6,340	11,248	12,050	15,550
Fleet Managment Services	31,355	30,156	37,500	37,500
Printing And Binding	106,205	138,199	118,775	158,649
Public Awareness Programs	130,441	39,988	35,200	32,310
Awards Program	98,653	101,003	90,000	101,200
Interest & Late Charges	12	-	-	-
Bad Debt And Bad Check Write-Off	5,601	799	-	-
Legal Advertising	13,063	12,024	8,150	7,750
Juror Compensation	242,820	265,800	255,000	291,000
Professional Licenses & Certifications	55	-	10,450	10,275
Cash Over/Short	485	2,966	-	-
Miscellaneous Operating Expenses	20,454	14,112	707,000	1,182,984
Office Supplies & Minor Office Equip	115,379	181,488	123,974	122,807
Computer Software Upgrades	551,363	146,760	12,230	9,485
General Oper Supplies & Minor Equip	5,126	7,120	16,599	13,479
DP Supplies & Minor DP Equip	1,110,924	704,331	717,575	225,008
Uniforms And Safety Apparel	9,473	40,848	13,955	56,420
Memberships and Dues	33,144	28,939	23,936	24,374
Books and Subscriptions	35,168	48,620	40,351	50,344
Training & Educational Costs	132,296	243,600	186,893	130,964
Employee Tuition Reimbursement	4,000	3,253	15,000	15,000
Operating Exp Allocated In - IT	6,340,011	7,149,156	7,342,968	7,990,941
Operating Exp Allocated In - Other	1,397,173	1,536,564	1,385,707	1,260,899
Operating Exp Allocated Out - IT	(6,340,011)	(7,149,156)	(7,342,968)	(7,990,941)
Operating Exp Allocated Out - Other	(1,397,173)	(1,536,564)	(1,385,707)	(1,260,899)
Operating Expenditure Subtotal	**$ 15,709,116**	**$ 15,743,138**	**$ 15,763,811**	**$ 15,274,230**

LINE ITEM EXPENDITURE DETAIL BY YEAR

Account Title	FY24 Actual	FY25 Actual	FY26 Adopted	FY27 Adopted
Capital Outlay				
Office Furniture And Equipment	$ 6,788	$ 333,395	$ 56,961	$ 56,961
Computer Equipment	964,371	344,134	34,305	139,839
Fleet Equipment	81,356	96,667	-	-
Installed Equipment	(2,400)	-	-	609,793
Computer Software	319,477	230,050	-	439,475
Capital Outlay Allocated In - IT	143,804	179,630	76,911	86,551
Capital Outlay Allocated Out - IT	(143,804)	(179,630)	(76,911)	(86,551)
Capital Outlay Subtotal	**$ 1,369,593**	**$ 1,004,246**	**$ 91,266**	**$ 1,246,068**
Transfer To BOCC	$ 1,099,258	$ 1,156,469	$ 617,814	$ -
Transfer To State Of Florida	-	2,007,365	-	-
State Funds Carryforward	2,930,221	3,279,957	-	-
Designated Trust Fund Reserves	15,052,518	16,243,064	11,604,487	13,028,677
Expenditures Grand Total	**$ 90,868,375**	**$ 96,214,334**	**$ 91,122,856**	**$ 97,459,604**

LINE ITEM EXPENDITURE DETAIL BY FUND

FY 2027 EXPENDITURE BUDGET BY FUND

Account Title	Allocated Depts	Board Funded	General Government	Court Revenues	Trust Funds	Total All Funds
Personnel Services						
Salaries of Elected Officials	$ 232,140	$ -	$ -	$ -	$ -	$ 232,140
Salaries & Wages	8,632,328	8,858,641	3,416,356	22,757,691	3,738	43,668,754
Cafeteria Benefits	300,968	314,763	142,505	979,912	-	1,738,148
Deferred Compensation	120,650	112,543	36,232	230,536	-	499,961
Bilingual Pay	1,305	3,915	9,135	44,370	-	58,725
Retention Award	30,575	29,200	16,075	113,500	-	189,350
Overtime Pay	500	16,933	-	58,200	-	75,633
FICA & Medicare Taxes	709,483	683,111	259,997	1,701,181	-	3,353,772
Florida Retirement System	1,461,691	1,391,800	477,105	3,098,442	-	6,429,038
Health Insurance	1,719,816	1,867,068	940,932	6,193,680	-	10,721,496
Disability Insurance	128,534	124,441	46,326	302,604	-	601,905
Employee Life Insurance	24,891	19,957	4,513	26,533	-	75,894
Workers Compensation Insurance	9,750	9,440	3,514	22,958	-	45,662
OPEB Liability Assessment	31,248	34,968	17,856	118,668	-	202,740
Personal Svc Allocated In - IT	-	4,478,831	649,148	-	1,363,504	6,491,483
Personal Svc Allocated In - Other	-	1,451,602	2,169,740	4,769,553	-	8,390,895
Personal Svc Allocated Out - IT	(6,491,484)	-	-	-	-	(6,491,484)
Personal Svc Allocated Out - Other	(6,912,395)	-	-	(1,461,088)	-	(8,373,483)
Personnel Services Subtotal	**$ -**	**$ 19,397,213**	**$ 8,189,434**	**$ 38,956,740**	**$ 1,367,242**	**$ 67,910,629**
Operating Expenditures						
Medical Exams	$ 2,000	$ -	$ -	$ -	$ -	$ 2,000
Attorney & Legal Expenses	512,400	30,000	-	-	-	542,400
Computer Software Agreements	5,085,677	281,092	3,300	-	787,229	6,157,298
Investment Advisor Fees	-	140,400	-	-	-	140,400
Other Professional Services	339,000	491,515	-	-	121,729	952,244
Accounting And Auditing Services	54,500	-	-	-	-	54,500
Contractual Non-Payroll Personnel	1,444,813	-	-	-	492,754	1,937,567
Other Contractual Services	6,245	95,000	60,000	36,601	-	197,846
Banking Service Fees	-	24,900	-	-	-	24,900
Microfilm Services	-	37,000	-	-	-	37,000
Central Disbursement Unit costs	-	-	-	20,000	-	20,000
Retiree Health Insurance Stipend	40,000	-	-	-	-	40,000
Vicinity Mileage	816	1,100	750	750	-	3,416
Hotel/Lodging	22,876	5,375	1,500	6,500	-	36,251
Out-of-Vicinity Auto Mileage	-	1,125	-	350	-	1,475
Parking and Tolls	470	20,250	-	436	-	21,156
Meal Allowance	-	300	-	-	-	300
Other Travel Expenses	11,800	23,615	1,000	4,400	-	40,815
Juror Meals & Refreshments	-	-	-	15,000	-	15,000
Fleet Fuel, Oil And Auto Rental	-	10,250	-	-	-	10,250
Telecommunications	310,400	-	-	-	-	310,400
Cell Phones Equipment/Service	80,438	2,450	-	-	-	82,888
Postage & Freight Services	33,440	22,994	64,283	610,050	-	730,767
Freight Charges	40	-	-	-	-	40
Armored Car Services	30,000	1,560	-	-	-	31,560
Utilities Services	-	1,000	-	-	-	1,000
Rental Of Office Equipment	2,520	1,260	-	-	-	3,780
Rental Of Computer Software	26,760	-	-	-	-	26,760
Automobile Liability Insurance	-	13,000	-	-	-	13,000
General Liability Insurance	719	343,300	1,700	2,500	-	348,219
Maintenance Building/Facility	-	80,000	45,000	-	-	125,000
Maintenance Of Equipment	92	56,036	4,500	39,000	-	99,628
Maintenance Of Computer Equip	781,271	-	-	-	-	781,271
Facility Security/Alarm Services	9,500	6,050	-	-	-	15,550

LINE ITEM EXPENDITURE DETAIL BY FUND

FY 2027 EXPENDITURE BUDGET BY FUND

Account Title	Allocated Depts	Board Funded	General Government	Court Revenues	Trust Funds	Total All Funds
Fleet Managment Services	-	37,500	-	-	-	37,500
Printing And Binding	45,541	13,551	4,932	94,625	-	158,649
Public Awareness Programs	31,810	-	500	-	-	32,310
Awards Program	46,200	55,000	-	-	-	101,200
Legal Advertising	1,250	6,500	-	-	-	7,750
Juror Compensation	-	-	-	291,000	-	291,000
Professional Licenses & Certifications	10,000	275	-	-	-	10,275
Miscellaneous Operating Expenses	-	106,484	500	9,000	1,067,000	1,182,984
Office Supplies & Minor Office Equip	24,175	14,332	16,000	68,300	-	122,807
Computer Software/Hardware Upgrades	2,950	6,535	-	-	-	9,485
General Oper Supplies & Minor Equip	3,700	4,279	4,500	1,000	-	13,479
DP Supplies & Minor DP Equip	180,573	30,585	13,850	-	-	225,008
Uniforms And Safety Apparel	1,040	3,380	50,000	2,000	-	56,420
Memberships and Dues	10,980	11,794	1,500	100	-	24,374
Books and Subscriptions	10,280	39,564	500	-	-	50,344
Training & Educational Costs	72,564	50,150	4,000	4,250	-	130,964
Employee Tuition Reimbursement	15,000	-	-	-	-	15,000
Operating Exp Allocated In - IT	-	5,510,191	799,094	-	1,681,656	7,990,941
Operating Exp Allocated In - Other	-	264,789	126,090	870,020	-	1,260,899
Operating Exp Allocated Out - IT	(7,990,941)	-	-	-	-	(7,990,941)
Operating Exp Allocated Out - Other	(1,260,899)	-	-	-	-	(1,260,899)
Operating Expenditure Subtotal	**$ -**	**$ 7,844,481**	**$ 1,203,499**	**$ 2,075,882**	**$ 4,150,368**	**$ 15,274,230**
Capital Outlay						
Office Furniture And Equipment	$ 56,961	$ -	$ -	$ -	$ -	$ 56,961
Computer Equipment	-	-	-	-	139,839	139,839
Installed Equipment	29,590	-	-	-	580,203	609,793
Computer Software	-	-	-	-	439,475	439,475
Capital Outlay Allocated In - IT	-	59,682	8,655	-	18,214	86,551
Capital Outlay Allocated Out - IT	(86,551)	-	-	-	-	(86,551)
Capital Outlay Subtotal	**$ -**	**$ 59,682**	**$ 8,655**	**$ -**	**$ 1,177,731**	**$ 1,246,068**
Transfer To BOCC	$ -	$ -	$ -	$ -	$ -	$ -
Designated Fund Reserves	-	-	-	-	13,028,677	13,028,677
Expenditures Grand Total	**$ -**	**$ 27,301,376**	**$ 9,401,588**	**$ 41,032,622**	**$ 19,724,018**	**$ 97,459,604**

LINE ITEM REVENUE DETAIL BY YEAR

Account Title	FY24 Actual	FY25 Actual	FY26 Adopted	FY27 Adopted
Intergovernmental Revenue				
Federal - Title IV-D Reimbursement	$ 1,346,922	$ 1,572,998	$ 1,261,298	$ 1,431,866
State - CCOC Trust Fund	3,694,953	6,125,472	6,625,590	6,901,622
State - Jury Services	464,132	465,896	435,000	688,000
State -Hope Cards	-	14,710	-	-
BOCC Funding	26,983,612	28,765,511	27,099,264	27,066,176
BOCC Reimbursement - ARP	3,736,743	868,094	-	-
Subtotal	**$ 36,226,362**	**$ 37,812,681**	**$ 35,421,152**	**$ 36,087,664**
Charges for Services				
Recording Fees	$ 4,246,745	$ 4,562,442	$ 4,354,200	$ 4,957,000
Other Service Charges	89,454	96,403	93,500	109,000
Copying Charges	106,803	114,110	110,500	111,500
Certifying Charges	83,962	97,887	92,000	90,000
Microfilm Charges	36,118	36,326	35,000	40,000
Public Records Modernization	2,702,669	2,920,203	2,787,000	3,056,000
Probation Service Fee	79,247	50,464	75,000	17,000
Registry Fees-Tax Deeds Sales	30,905	33,622	30,000	30,000
Investment Management Fee	204,451	182,405	190,000	18,000
Return Check Charges	2,369	1,986	2,000	1,500
Child Support Fees	18,478	13,983	32,341	29,222
Tax Deed Fees	29,700	29,676	30,000	33,000
Web Subscription Revenue	1,600	6,700	3,000	6,000
Settlements/Clerk Restitution	590	-	-	-
Domestic Partnership Registry	6,700	8,050	8,000	9,000
Marriage License Clerk Fee	387,584	419,808	416,000	400,000
Marriage Ceremony	163,655	191,135	185,000	175,000
Clerk Photo fees	97,294	132,282	113,000	112,000
Clerk Passport Express fees	3,442	5,469	6,000	5,500
Clerk Passport fees	527,695	674,240	610,000	510,000
Mortgage Doc Stamp Commission	296,496	329,388	289,000	360,000
Intangible Tax Commission	146,511	162,226	148,000	183,000
Deed Doc Stamp Commission	617,726	577,579	553,000	635,000
Judicial Sales	3,696	2,212	2,500	3,600
Subtotal	**$ 9,883,889**	**$ 10,648,596**	**$ 10,165,041**	**$ 10,891,322**
Judgments, Fines & Forfeits				
Fines & Forfeitures 142.01	$ 2,043,335	$ 3,608,157	$ 2,595,000	$ 3,044,000
Civil Fines	954,185	970,465	963,000	958,000
Criminal Fines	2,026,427	1,912,358	2,037,000	1,995,000
10% Fines - Circuit Criminal	60,325	44,475	57,000	60,000
10% Fines - County Criminal	27,165	36,568	33,000	30,000
10% Fines - Animal Control Violations	12,304	11,891	12,000	13,000
10% Fines - Civil Traffic	741,020	647,969	705,000	705,000
10% Fines - Criminal Traffic	168,337	172,363	174,000	244,000
10% Fines - County Water Fines	-	20	-	-
10% Fines - Municipality Ordinances	15,392	15,851	15,000	18,000
Subtotal	**$ 6,048,489**	**$ 7,420,116**	**$ 6,591,000**	**$ 7,067,000**

LINE ITEM REVENUE DETAIL BY YEAR

Account Title	FY24 Actual	FY25 Actual	FY26 Adopted	FY27 Adopted
Miscellaneous Revenues				
Interest Earnings	$ 1,595,667	$ 1,418,227	$ 1,108,000	$ 1,443,000
Other Miscellaneous Revenue	6,224	14,814	-	-
Subtotal	**$ 1,601,890**	**$ 1,433,041**	**$ 1,108,000**	**$ 1,443,000**
Court-Related Revenue				
Filing Fees	$ 16,660,856	$ 17,002,499	$ 16,605,000	$ 18,549,000
Service Charges	3,295,611	3,764,387	3,673,000	4,521,000
Criminal Court Costs	959,943	974,214	993,000	1,002,000
Civil Court Costs	2,791,851	2,510,633	2,688,000	3,004,000
Subtotal	**$ 23,708,261**	**$ 24,251,734**	**$ 23,959,000**	**$ 27,076,000**
Beginning Fund Balance	$ 16,780,011	$ 17,982,739	$ 13,878,663	$ 14,894,618
Grand Total	**$ 94,248,903**	**$ 99,548,905**	**$ 91,122,856**	**$ 97,459,604**

LINE ITEM REVENUE DETAIL BY FUND

FY 2027 REVENUE BUDGET BY FUND

Account Title	Board Funded	General Government	Court Revenues	Trust Funds	Total All Funds
Title IV-D Costs Reimbursed	$ -	$ 1,431,866	$ -	$ -	$ 1,431,866
State Approp-CCOC Trust Fund	-	-	6,901,622	-	6,901,622
State Approp-Jury Services	-	-	688,000	-	688,000
BOCC Funding	27,066,176	-	-	-	27,066,176
Recording Fees	-	4,957,000	-	-	4,957,000
Other Service Charges	-	109,000	-	-	109,000
Copying Charges	-	111,500	-	-	111,500
Certifying Charges	-	90,000	-	-	90,000
Microfilm Charges	-	40,000	-	-	40,000
Public Records Modernization	-	-	-	3,056,000	3,056,000
Probation Service Fee	-	17,000	-	-	17,000
Registry Fees-Tax Deeds	-	30,000	-	-	30,000
Investment Management Fee	-	18,000	-	-	18,000
Return Check Charges	-	1,500	-	-	1,500
Child Support Fees	-	29,222	-	-	29,222
Tax Deed Fees	-	33,000	-	-	33,000
Web Subscription Revenue	-	6,000	-	-	6,000
Domestic Partnership Registry	-	9,000	-	-	9,000
Marriage License Clerk Fee	-	400,000	-	-	400,000
Marriage Ceremony	-	175,000	-	-	175,000
Clerk Photo fees	-	112,000	-	-	112,000
Clerk Passport Express fees	-	5,500	-	-	5,500
Clerk Passport fees	-	510,000	-	-	510,000
Mortgage Doc Stamp Commission	-	360,000	-	-	360,000
Intangible Tax Commission	-	183,000	-	-	183,000
Deed Doc Stamp Commission	-	635,000	-	-	635,000
Judicial Sales	-	-	-	3,600	3,600
Fine & Forfeitures FS 142.01	-	-	3,044,000	-	3,044,000
Civil Fines	-	-	958,000	-	958,000
Criminal Fines	-	-	1,995,000	-	1,995,000
10% Fines - Circuit Criminal	-	-	60,000	-	60,000
10% Fines - County Criminal	-	-	30,000	-	30,000
10% Fines - Animal Control	-	-	13,000	-	13,000
10% Fines - Civil Traffic	-	-	705,000	-	705,000
10% Fines - Criminal Traffic	-	-	244,000	-	244,000
10% Fines Municipality Ordinance	-	-	18,000	-	18,000
Interest Earnings	235,200	138,000	-	1,069,800	1,443,000
Filing Fees	-	-	14,997,000	-	14,997,000
File Fee $80	-	-	3,552,000	-	3,552,000
Service Charges	-	-	3,121,000	-	3,121,000
Traffic Admin Fee	-	-	700,000	700,000	1,400,000
Criminal Court Costs	-	-	1,002,000	-	1,002,000
Civil Court Costs	-	-	3,004,000	-	3,004,000
Clerk's Fund Balance	-	-	-	14,894,618	14,894,618
Revenue Grand Total	**$ 27,301,376**	**$ 9,401,588**	**$ 41,032,622**	**$ 19,724,018**	**$ 97,459,604**