



VICTOR D. CRIST

**CLERK OF CIRCUIT COURT & COMPTROLLER
HILLSBOROUGH COUNTY, FL**

EXCELLENCE IN SERVICE!



OCTOBER 1, 2025 - SEPTEMBER 30, 2026

**2026
ADOPTED BUDGET
SCHEDULES**

BUDGET SUMMARY

BUDGET SOURCES & USES - ALL FUNDS

	FY23 Actual	FY24 Actual	FY25 Adopted	FY26 Adopted
<u>Sources</u>				
Beginning Fund Balance	\$ 15,652,698	\$ 16,780,011	\$ 13,616,525	\$ 13,878,663
<u>Revenues</u>				
Intergovernmental Revenue	\$ 30,234,036	\$ 36,226,362	\$ 36,248,295	\$ 35,421,152
Charges for Services	10,376,565	9,883,889	9,314,568	10,165,041
Judgments, Fines & Forfeits	4,502,079	6,048,489	6,280,600	6,591,000
Court-Related Revenue	28,956,524	23,708,261	25,699,398	23,959,000
Interest Earnings	1,241,598	1,601,890	1,313,284	1,108,000
Total Revenue	\$ 90,963,500	\$ 94,248,903	\$ 92,472,670	\$ 91,122,856

<u>Uses</u>				
<u>Operating Expenditures</u>				
Personnel Services	\$ 55,227,070	\$ 58,074,336	\$ 62,849,112	\$ 63,045,478
Operating Expenditures	11,127,032	15,722,978	15,750,203	15,763,811
Capital Outlay	1,661,230	1,369,593	575,000	91,266
<u>Non-Operating Expenditures</u>				
Transfer to State	5,210,837	-	-	-
Transfer to State & County	957,320	1,099,258	-	617,814
State Funds Carryforward	2,577,764	2,930,221	-	-
Reserve for Future Projects	14,202,247	15,052,518	13,298,355	11,604,487
Total Expenditures	\$ 90,963,500	\$ 94,248,903	\$ 92,472,670	\$ 91,122,856

BUDGETED POSITIONS - ALL FUNDS

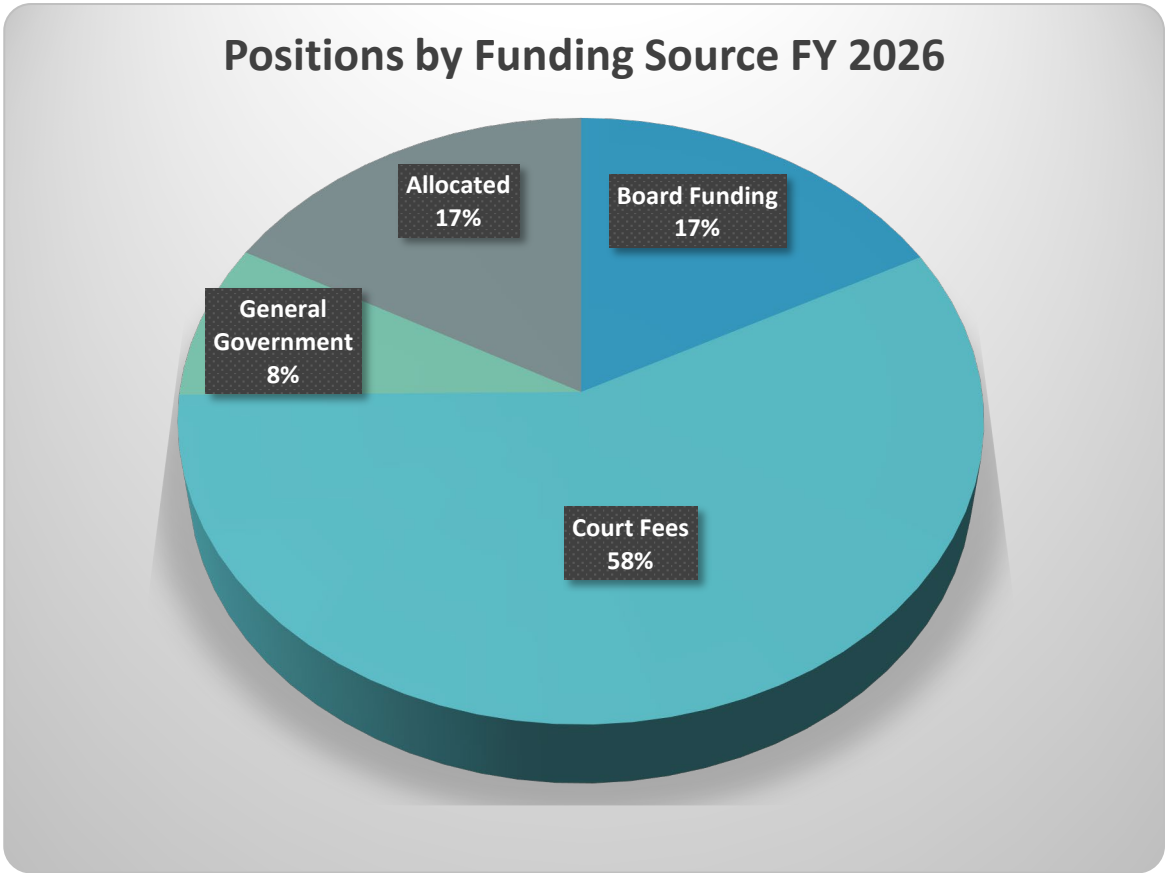
	FY23 Adopted	FY24 Adopted	FY25 Adopted	FY26 Adopted
<u>Funding Source</u>				
Board Funding	109	120	120	113
Court Fees Funding	406	403	406	378
General Government Funding	59	60	59	54
Allocated Departments	116	116	117	111
Total Positions	690	699	702	656

HISTORICAL POSITION SUMMARY

	FY23 Adopted	FY24 Adopted	FY25 Adopted	FY26 Adopted
<u>Board Funding</u>				
Value Adjustment Board	3.0	3.0	3.0	3.0
Clerk's Administration	-	-	-	2.0
County Audit	9.0	10.0	10.0	9.0
Mail Services	6.0	6.0	6.0	6.0
Payroll	9.0	14.0	14.0	12.0
County Finance	57.0	62.0	62.0	58.0
Board Records	8.0	8.0	13.0	13.0
Enterprise Solutions & Support	11.0	12.0	12.0	10.0
Board Services	6.0	5.0	-	-
Total	109.0	120.0	120.0	113.0
<u>General Government</u>				
Clerk's Administration	1.0	1.0	1.0	-
Purchasing	-	-	-	1.0
Legal	2.0	2.0	2.0	2.0
Official Records	37.0	37.0	37.0	32.0
Plant City	3.0	3.0	3.0	4.0
Brandon Satellite	6.0	6.0	6.0	6.0
Tax Deeds	5.0	5.0	5.0	4.0
Records Center	5.0	6.0	5.0	5.0
Total	59.0	60.0	59.0	54.0
<u>Court Operations</u>				
Court Operations Management	10.0	24.0	24.0	21.0
Training	-	-	-	6.0
Jury Services	3.0	3.0	3.0	3.0
Plant City	18.0	15.0	15.0	13.0
Brandon Satellite	7.0	7.0	7.0	6.0
Records Center	15.0	15.0	16.0	16.0
Call Center	20.0	20.0	20.0	18.0
Customer Service Center	42.0	40.0	40.0	61.0
Civil Court Processing Center	74.0	86.0	89.0	-
Centralized Procedures & Training	8.0	-	-	-
Criminal Court Processing Center	157.0	149.0	147.0	146.0
Social Service-Related Processing Ctr	52.0	44.0	45.0	88.0
Total	406.0	403.0	406.0	378.0
<u>Allocated (Overhead and IT depts)</u>				
Clerk's Administration	3.0	3.0	5.0	4.0
Human Resources	10.0	10.0	12.0	11.0
Purchasing	2.0	2.0	2.0	3.0
Mail Services	3.0	3.0	2.0	2.0
Clerk's Accounting & Budget	24.0	25.0	25.0	25.0
Training	2.0	3.0	-	2.0
Communications & Outreach	7.0	6.0	6.0	3.0
Legal	2.0	2.0	2.0	1.0
Community Engagement	-	-	-	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
System Administration & Operations	10.0	9.0	11.0	10.0

HISTORICAL POSITION SUMMARY

	FY23 Adopted	FY24 Adopted	FY25 Adopted	FY26 Adopted
Court Solutions & Support	13.0	14.0	14.0	15.0
Enterprise Solutions & Support	12.0	12.0	11.0	5.0
Information Security	3.0	3.0	3.0	3.0
Enterprise Technical Support	10.0	10.0	11.0	4.0
Enterprise Program Management	7.0	6.0	5.0	4.0
End User Services	-	-	-	9.0
Total	116.0	116.0	117.0	111.0
Funded Positions	690.0	699.0	702.0	656.0



FUND SUMMARY

OPERATING FUNDS

	FY23 Actual	FY24 Actual	FY25 Adopted	FY26 Adopted
<u>Sources</u>				
Intergov Revenue - Federal	\$ 1,020,175	\$ 1,365,400	\$ 1,362,506	\$ 1,293,639
Intergov Revenue - State	3,645,086	4,159,085	4,850,372	7,060,590
Intergov Revenue - County	25,103,861	26,983,612	29,138,990	27,099,264
Charges for Services	7,494,216	7,164,856	6,725,689	7,343,200
Judgments, Fines & Forfeits	4,502,079	6,048,489	6,280,600	6,591,000
Court-Related Revenue	28,956,524	23,451,751	25,136,398	23,409,000
Interest Earnings & Misc Rev	605,260	672,920	155,800	145,000
Beginning Fund Balance	2,261,912	2,577,764	-	-
Total Sources	\$ 73,589,114	\$ 72,423,878	\$ 73,650,355	\$ 72,941,693

Uses

Operating

Personnel Services	\$ 54,529,119	\$ 57,153,309	\$ 61,614,323	\$ 61,450,430
Operating Expenditures	9,719,993	10,827,412	11,687,630	10,813,458
Capital Outlay	594,080	413,678	348,402	59,991

Non-Operating

Transfer to State	5,210,837	-	-	-
Transfer to County	957,320	1,099,257.67	-	617,814
State Funds Carryforward	2,577,764	2,930,221	-	-

Total Uses	\$ 73,589,114	\$ 72,423,878	\$ 73,650,355	\$ 72,941,693
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TRUST FUNDS

	FY23 Actual	FY24 Actual	FY25 Adopted	FY26 Adopted
<u>Sources</u>				
Beginning Fund Balance	\$ 13,390,785	\$ 14,202,247	\$ 13,616,525	\$ 13,878,663
Charges for Services - Restricted	2,858,792	2,962,874	3,117,816	3,339,500
Intergov Revenue - County	489,896	3,736,743	930,490	-
Interest Earnings	634,913	923,161	1,157,484	963,000
Total Sources	\$ 17,374,386	\$ 21,825,025	\$ 18,822,315	\$ 18,181,163

Uses

Operating

Personnel Services	\$ 697,950	\$ 921,027	\$ 1,234,789	\$ 1,595,048
Operating Expenditures	1,407,039	4,895,566	4,062,573	4,950,353
Capital Outlay	1,067,150	955,915	226,598	31,275

Non-Operating

Reserve for Future Projects	14,202,247	15,052,518	13,298,355	11,604,487
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Total Uses	\$ 17,374,386	\$ 21,825,025	\$ 18,822,315	\$ 18,181,163
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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.

	FY23 Actual	FY24 Actual	FY25 Adopted	FY26 Adopted
<u>Revenue by Source:</u>				
BOCC Funding - Clerk to Board	\$ 15,745,762	\$ 17,742,407	\$ 18,864,033	\$ 18,548,304
BOCC Funding - Circuit & County Court	8,708,627	8,604,101	9,237,287	7,918,716
BOCC Funding - VAB	613,569	637,104	664,191	632,244
Title IV-D Incentive Funding	-	-	373,479	-
BOCC Reimbursement - DV Innovation	35,903	-	-	-
Interest earnings	266,272	362,927	-	-
Total Revenue	\$ 25,370,133	\$ 27,346,539	\$ 29,138,990	\$ 27,099,264
<u>Expenditures by Department:</u>				
<u>Clerk to Board & VAB Costs</u>				
County Audit	\$ 1,032,686	\$ 1,160,245	\$ 1,343,295	\$ 1,264,878
Mail Services	431,391	471,380	504,312	518,794
Fleet Management	62,882	145,473	114,494	73,975
Payroll	907,216	1,316,160	1,576,935	1,409,813
County Finance	5,405,643	5,701,659	6,488,426	6,719,375
Board Records	601,189	718,147	1,432,873	1,466,304
Value Adjustment Board	304,110	509,953	586,281	561,773
Board Services	757,788	668,795	-	-
Enterprise Solutions and Support	1,762,286	1,801,309	2,138,009	1,899,256
Overhead Allocation	1,351,818	1,607,738	1,971,377	1,699,681
IT Allocation (non Courts)	2,483,538	2,821,979	3,272,222	2,959,737
Clerk to Board Technology Projects	739,706	850,825	-	-
Non-Departmental Clerk to Board	44,897	(7,186)	100,000	255,601
Clerk to Board & VAB Subtotal	\$ 15,885,150	\$ 17,766,477	\$ 19,528,224	\$ 18,829,187
<u>Circuit Court Costs</u>				
Clerk's Administration	\$ -	\$ -	\$ -	\$ 351,361
Facility Improvements	916,996	255,774	100,000	206,300
Court Operations Management	23,799	18,866	32,725	20,250
Jury Services	-	246	4,900	2,250
Plant City	1,557	1,690	4,300	2,000
Satellite Locations	2,899	2,019	4,200	2,400
Records Center	27,143	30,462	54,500	45,000
Non-Departmental Circuit Court	83,828	282,857	515,000	552,379
Overhead Allocation	-	379,548	301,547	463,965
Title IV-D Incentive Funding	-	-	373,479	-
IT Allocation (Courts)	7,572,874	7,610,847	8,220,115	6,624,172
Domestic Violence System Innovation	486	-	-	-
Circuit Court Subtotal	\$ 8,629,582	\$ 8,582,309	\$ 9,610,766	\$ 8,270,077
Total Expenditures	\$ 24,514,732	\$ 26,348,786	\$ 29,138,990	\$ 27,099,264
Residual Equity Due to BOCC	\$ 855,401	\$ 997,753	\$ -	\$ -
Funded Positions	109	120	120	113

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 initiatives are also budgeted in this funding source. Any revenues in excess of expenditures at year end are remitted to the Board of County Commissioners.

	FY23 Actual	FY24 Actual	FY25 Adopted	FY26 Adopted
<u>Revenue by Source:</u>				
Recording Fees	\$ 4,511,520	\$ 4,246,745	\$ 3,860,000	\$ 4,354,200
Other Recording Revenue	1,439,361	1,378,502	1,217,269	1,324,000
Marriage License Revenue	520,595	551,239	572,600	601,000
Tax Deeds	94,969	62,206	84,500	61,500
Passports	683,499	628,431	654,620	729,000
Web Subscription Revenue	1,700	1,600	1,000	3,000
Other Service Charges	242,573	296,133	335,700	270,500
Title IV-D Reimbursement	1,020,175	1,365,400	1,362,506	1,293,639
Interest Earnings	101,364	149,093	155,800	145,000
Total Revenue	\$ 8,615,756	\$ 8,679,350	\$ 8,243,995	\$ 8,781,839
<u>Expenditures by Department:</u>				
Clerk's Administration	\$ 125,806	\$ 92,623	\$ 71,755	\$ -
Human Resources	8,905	-	-	-
Purchasing	-	-	-	71,299
Communications	4,128	-	-	-
Legal	252,349	265,342	266,898	276,192
Facility Improvements	97,639	42,220	51,999	50,499
Official Records	2,719,922	2,899,819	3,162,058	2,966,909
Plant City	202,550	264,926	271,834	375,373
Brandon Satellite	482,515	513,889	529,094	562,522
Tax Deeds	452,806	438,354	451,724	382,131
Records Center	319,596	332,982	312,859	355,656
Overhead Allocation	1,431,354	735,616	187,066	345,407
IT Allocation (Non Courts)	1,306,458	1,370,288	1,558,202	1,409,398
General Gov Technology Projects	-	-	-	-
Title IV-D Expenditures	1,020,175	1,365,400	1,362,506	1,293,639
Non-Departmental Costs	12,632	6,388	18,000	75,000
IT Allocation (Courts)	77,000	-	-	-
Digitize Records	-	249,999	-	-
Total Expenditures	\$ 8,513,837	\$ 8,577,845	\$ 8,243,995	\$ 8,164,025
Transfer to BOCC (Excess Fees)	\$ 101,918	\$ 101,505	\$ -	\$ 617,814
Funded Positions	59	60	59	54

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.

	FY23 Actual	FY24 Actual	FY25 Adopted	FY26 Adopted
Beginning Fund Balance	\$ 2,261,912	\$ 2,577,764	\$ -	\$ -
<u>Revenue by Case Type:</u>				
State Appropriations-CCOC Trust Fund	\$ 2,656,054	\$ 3,694,953	\$ 4,417,372	\$ 6,625,590
State Appropriations-Jury Services	570,895	464,132	433,000	435,000
State Appropriations-Pandemic Recovery	418,137	-	-	-
Collections	14,823	20,699	15,398	30,000
Appeals	69,479	54,162	60,000	54,000
Probate	956,835	1,050,552	1,102,800	1,044,000
Circuit Criminal	733,428	1,033,609	889,300	1,002,000
County Criminal	640,022	608,782	642,200	624,000
Indigency Screening	4,804	5,023	4,800	6,000
Traffic	6,746,786	7,851,414	7,546,400	7,944,000
Juvenile	40,931	68,392	53,300	60,000
County Civil	17,210,988	12,909,736	14,978,700	12,885,000
Family Law	1,781,139	1,849,730	1,877,100	1,857,000
Circuit Civil	4,545,714	3,220,607	3,530,500	3,255,000
Non-Departmental	713,654	827,534	716,500	1,239,000
Interest Earnings & Misc Revenue	237,623	160,900	-	-
Total Revenue	\$ 37,341,313	\$ 33,820,225	\$ 36,267,370	\$ 37,060,590
<u>Expenditures by Department:</u>				
Court Operations Management	\$ 1,586,013	\$ 2,702,088	\$ 2,965,307	\$ 2,993,409
Training	-	-	-	577,967
Jury Services	316,956	351,984	337,170	330,824
Plant City	1,189,890	1,221,962	1,318,652	1,192,025
Brandon Satellite	514,067	657,436	687,219	576,503
Records Center	903,397	999,370	1,107,368	1,239,266
Call Center	1,301,815	1,367,587	1,443,818	1,399,232
Customer Service Center	2,855,772	2,791,937	3,027,350	5,190,513
Civil Court Processing Center	4,956,692	6,482,801	6,783,510	-
Procedures & Training Center	576,338	-	-	-
Criminal Court Processing Center	10,432,451	9,982,014	10,570,721	11,842,042
Social Service-Related Processing Ctr	3,390,161	3,165,081	3,355,935	7,162,781
Overhead Allocation	4,139,171	4,860,767	5,475,461	5,584,667
Juror Costs	253,939	250,139	265,000	265,000
Title IV-D Allocated Out (to Gen Gov)	(1,020,175)	(1,365,400)	(1,362,506)	(1,293,639)
Pandemic Recovery Plan	418,137	-	-	-
Total Expenditures	\$ 31,814,623	\$ 33,467,768	\$ 36,267,370	\$ 37,060,590
Excess Fees Transferred to State	5,210,837	\$ -	-	-
Fund Balance Carried Forward	\$ 2,577,764	\$ 2,930,221	\$ -	\$ -
Funded Positions	406	403	406	378

ALLOCATED DEPARTMENTS

The costs for administrative overhead and technology operations costs are budgeted in this funding source. The overhead departments are allocated 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 Statutes, 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.

	FY23 Actual	FY24 Actual	FY25 Adopted	FY26 Adopted
<u>Cost Allocation By Fund:</u>				
BOCC Funding	\$ 11,408,230	\$ 12,420,112	\$ 13,765,261	\$ 11,747,555
Court Fees Funding	4,139,171	4,860,767	5,475,461	5,584,667
General Government	2,814,812	2,105,904	1,745,268	1,754,805
Court Technology Trust Fund	1,316,742	1,764,093	2,531,470	3,100,676
Total Cost Allocation	\$ 19,678,955	\$ 21,150,875	\$ 23,517,460	\$ 22,187,703
<u>Expenditures by Department:</u>				
<u>Overhead</u>				
Clerk's Administration	\$ 1,091,612	\$ 1,080,477	\$ 1,172,531	\$ 1,293,947
Human Resources	1,085,920	1,062,532	1,371,167	1,306,780
Purchasing	151,001	192,095	205,833	340,231
Mail Services	192,675	174,732	136,271	150,638
Clerk's Accounting & Budget	1,826,112	2,214,941	2,328,897	2,378,480
Training	108,531	136,930	-	358,844
Communications & Outreach	781,114	898,813	965,992	407,391
Legal	329,612	311,064	337,396	227,510
Community Engagement	-	-	-	282,037
Records Center	325,862	349,754	364,143	361,888
Call Center	323,560	373,878	374,480	360,037
Non-Departmental Allocations	373,458	418,875	291,500	291,500
Clerk (Executive)	332,886	369,575	387,241	334,437
Total Overhead Depts	\$ 6,922,343	\$ 7,583,669	\$ 7,935,451	\$ 8,093,720
<u>Information Technology</u>				
Systems Administration & Operations	\$ 2,516,319	\$ 3,067,377	\$ 3,738,434	\$ 3,343,966
Court Solutions & Support	2,573,476	2,862,310	3,135,684	3,236,658
Enterprise Solutions & Support	2,078,715	1,726,063	1,772,200	1,084,979
Information Security	1,177,671	1,120,607	1,467,581	1,841,891
Enterprise Technical Support	3,008,154	3,127,029	3,983,062	1,456,514
Enterprise Program Mgmt Office	1,402,276	1,663,822	1,485,046	995,968
End User Services	-	-	-	2,134,007
Total IT Depts	\$ 12,756,612	\$ 13,567,207	\$ 15,582,007	\$ 14,093,983
Total Allocated Expenditures	\$ 19,678,955	\$ 21,150,875	\$ 23,517,458	\$ 22,187,703
Funded Positions	116	116	117	111

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.

	FY23 Actual	FY24 Actual	FY25 Adopted	FY26 Adopted
Beginning Fund Balance	\$ -	\$ -	\$ 100,000	\$ 261,000
<u>Revenue by Source:</u>				
Interest Earnings	-	99,528	240,000	160,000
Total Revenue	\$ -	\$ 99,528	\$ 240,000	\$ 160,000
<u>Expenditures:</u>				
Other Operating Costs	-	-	-	421,000
Total Expenditures	\$ -	\$ -	\$ -	\$ 421,000
Net Revenues over Expenditures	\$ -	\$ 99,528	\$ 240,000	\$ (261,000)
Reserve for Future Projects	\$ -	\$ 99,528	\$ 340,000	\$ -

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(12), 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.

	FY23 Actual	FY24 Actual	FY25 Adopted	FY26 Adopted
Beginning Fund Balance	\$ 6,901,988	\$ 7,853,779	\$ 7,310,260	\$ 7,303,000
<u>Revenue by Source:</u>				
Recording Fees	\$ 1,981,250	\$ 1,866,096	\$ 1,746,600	\$ 1,915,000
Traffic Admin Fee	-	256,510	563,000	550,000
Interest Earnings	320,559	456,311	510,300	455,000
Total Revenue	\$ 2,301,809	\$ 2,578,917	\$ 2,819,900	\$ 2,920,000
<u>Expenditures:</u>				
IT Allocation (Courts)	\$ 1,316,742	\$ 1,764,093	\$ 2,531,470	\$ 3,100,676
Personnel Costs	-	-	-	126,745
Computer Software Agreements	-	5,400	285,000	2,097,667
Professional Services	-	-	960,000	367,250
Contractual Non-Payroll Personnel	33,275	-	-	228,800
Computer Equipment	-	-	-	14,355
Total Expenditures	\$ 1,350,017	\$ 1,769,493	\$ 3,776,470	\$ 5,935,493
Net Revenues over Expenditures	\$ 951,792	\$ 809,424	\$ (956,570)	\$ (3,015,493)
Reserve for Future Expenditures	\$ 7,853,779	8,663,204	\$ 6,353,690	\$ 4,287,507

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.

	FY23 Actual	FY24 Actual	FY25 Adopted	FY26 Adopted
Beginning Fund Balance	\$ 6,465,286	\$ 6,325,247	\$ 6,183,700	\$ 6,295,000
 <u>Revenue by Source:</u>				
Recording Fees	\$ 873,134	\$ 836,572	\$ 804,800	\$ 872,000
Interest Earnings	313,354	366,458	406,400	347,000
Total Revenue	\$ 1,186,488	\$ 1,203,030	\$ 1,211,200	\$ 1,219,000
 <u>Expenditures:</u>				
Computer Software Agreements	\$ 22,126	\$ 900	\$ 435,000	\$ 50,000
Professional Services	221,118	58,522	150,000	164,183
Freight/Transportation Costs	3,443	-	-	-
Maintenance of Equipment	16,383	2,400	-	-
Maintenance of Computer Equipment	-	59,934	-	-
Computer Software/Hardware Upgrades	43,190	116,822	-	-
DP Supplies & Minor DP Equipment	-	84,777	60,000	-
Computer Equipment	1,017,867	780,440	166,000	-
Installed Equipment	2,400	(2,400)	-	-
Computer Software	-	159,176	-	-
Total Expenditures	\$ 1,326,527	\$ 1,260,571	\$ 811,000	\$ 214,183
Net Revenues over Expenditures	\$ (140,039)	\$ (57,541)	\$ 400,200	\$ 1,004,817
Reserve for Future Projects	\$ 6,325,247	\$ 6,267,706	\$ 6,583,900	\$ 7,299,817

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.

	FY23 Actual	FY24 Actual	FY25 Adopted	FY26 Adopted
Beginning Fund Balance	\$ 23,512	\$ 23,220	\$ 22,565	\$ 19,663
<u>Revenue by Source:</u>				
Judicial Sales	\$ 4,409	\$ 3,696	\$ 3,416	\$ 2,500
Interest Earnings	1,000	864	784	1,000
Total Revenue	\$ 5,408	\$ 4,560	\$ 4,200	\$ 3,500
<u>Expenditures:</u>				
Property Fraud Alert System	\$ 5,700	\$ 5,700	\$ 6,000	\$ 6,000
Total Expenditures	\$ 5,700	\$ 5,700	\$ 6,000	\$ 6,000
Net Revenues over Expenditures	\$ (292)	\$ (1,140)	\$ (1,800)	\$ (2,500)
Reserve for Future Projects	\$ 23,220	\$ 22,080	\$ 20,765	\$ 17,163

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 FY26.

	FY23 Actual	FY24 Actual	FY25 Adopted	FY26 Adopted
Beginning Fund Balance	\$ -	\$ -	\$ -	\$ -
<u>Revenue by Source:</u>				
BOCC Reimbursement - ARP	\$ 489,896	\$ 3,736,743	\$ 930,490	\$ -
Total Revenue	\$ 489,896	\$ 3,736,743	\$ 930,490	\$ -
<u>Expenditures:</u>				
Data Share Modernization	\$ 232,125	\$ 2,939,120	\$ 458,337	\$ -
Digitize Records	157,771	791,123	472,153	
Remote Access Security	100,000	6,500	-	
Total Expenditures	\$ 489,896	\$ 3,736,743	\$ 930,490	\$ -
Net Revenues over Expenditures	\$ -	\$ -	\$ -	\$ -
Reserve for Future Projects	\$ -	\$ -	\$ -	\$ -

LINE ITEM EXPENDITURE DETAIL BY YEAR

Account Title	FY23 Actual	FY24 Actual	FY25 Adopted	FY26 Adopted
<u>Personnel Services</u>				
Salaries of Elected Officials	\$ 196,036	\$ 207,918	\$ 218,314	\$ 221,016
Salaries & Wages	33,141,423	33,240,345	40,151,368	40,668,609
Cafeteria Benefits	1,708,516	1,718,251	1,883,222	1,767,195
Deferred Compensation	407,689	437,127	486,000	494,400
Workers Comp Pay	4,488	3,304	-	-
Bilingual Pay	64,650	64,370	58,725	61,335
Retention Award	147,250	181,950	192,750	186,850
Overtime Pay	1,177,418	910,284	65,800	29,556
Stipend	503,400	903,750	-	-
Annual Leave	2,019,650	2,942,292	-	-
Parental Paid Leave	32,509	33,437	-	-
FICA & Medicare Taxes	2,797,497	2,887,777	3,246,513	3,320,197
Florida Retirement System	5,072,942	5,739,322	6,057,549	6,370,014
Health Insurance	7,296,973	8,058,284	9,614,868	9,011,112
Disability Insurance	379,384	445,390	556,598	599,267
Employee Life Insurance	65,702	68,784	78,358	75,779
Health Savings Acct Employer Contrib	2,250	-	-	-
Workers Compensation Insurance	52,093	54,786	52,099	41,068
State Re-Employment Tax	4,802	6,672	-	-
OPEB Liability Assessment	152,400	170,294	186,948	199,080
Personal Svc Allocated In - IT	7,093,672	7,083,392	7,600,677	6,674,104
Personal Svc Allocated In - Other	6,578,495	7,551,895	7,993,095	8,001,652
Personal Svc Allocated Out - IT	(7,093,672)	(7,083,392)	(7,600,677)	(6,674,104)
Personal Svc Allocated Out - Other	(6,578,495)	(7,551,895)	(7,993,095)	(8,001,652)
Personnel Services Subtotal	\$ 55,227,070	\$ 58,074,336	\$ 62,849,112	\$ 63,045,478

Operating Expenditures

Medical Exams	\$ -	\$ -	\$ 2,000	\$ 2,000
Attorney & Legal Expenses	302,988	350,909	330,760	449,415
DP Services External	1,530	12,671	32,000	-
Computer Software Agreements	3,561,126	4,110,961	5,240,159	6,596,319
Investment Advisor Fees	152,100	140,400	144,612	140,400
Other Professional Services	1,388,957	2,224,156	2,688,448	1,662,423
Accounting And Auditing Services	81,279	44,731	62,635	54,000
Contractual Non-Payroll Personnel	488,987	3,255,845	1,724,239	1,224,628
Other Contractual Services	150,915	161,147	191,684	216,160
Banking Service Fees	26,535	31,859	78,086	92,895
Microfilm Services	26,487	28,139	48,000	40,000
Central Disbursement Unit costs	14,391	15,981	30,000	22,500
Retiree Health Insurance Stipend	31,085	31,595	40,000	40,000
Vicinity Mileage	353	1,527	4,350	3,815
Hotel/Lodging	16,174	42,728	52,600	44,400
Airfare	1,591	7,091	6,700	3,600
Out-of-Vicinity Auto Mileage	345	-	1,500	1,000
Parking and Tolls	19,895	14,924	22,302	20,320
Taxi/Train/Bus	-	148	-	-

LINE ITEM EXPENDITURE DETAIL BY YEAR

Account Title	FY23 Actual	FY24 Actual	FY25 Adopted	FY26 Adopted
Meal Allowance	8	38	500	-
Other Travel Expenses	38,722	31,826	101,372	41,118
Fleet Fuel, Oil And Auto Rental	12,438	8,606	13,703	10,250
Telecommunications	231,678	205,731	274,200	281,403
Cell Phones Equipment/Service	75,080	86,670	101,039	111,250
Postage & Freight Services	518,911	493,148	572,428	616,317
Freight Charges	8,468	41	50	100
Other Freight/Transportation Costs	5,724	221	1,000	2,000
Armored Car Services	26,691	30,990	32,500	31,560
Utilities Services	(415)	638	1,500	1,500
Rental Of Office Equipment	3,690	2,565	2,835	3,420
Rental Of Computer Software	8,546	10,283	109,500	14,500
Automobile Liability Insurance	12,036	14,952	13,500	14,175
General Liability Insurance	348,905	610,618	484,498	483,062
Maintenance Building/Facility	908,303	277,157	139,500	128,000
Maintenance Of Equipment	67,134	103,276	94,139	101,495
Maintenance Of Computer Equip	496,405	719,047	687,500	885,148
Facility Security/Alarm Services	13,175	6,340	19,500	12,050
Fleet Management Services	27,283	31,355	38,000	37,500
Printing And Binding	84,736	106,205	112,245	118,775
Public Awareness Programs	45,587	130,441	65,500	35,200
Awards Program	95,661	98,653	132,300	90,000
Interest & Late Charges	169	12	-	-
Bad Debt And Bad Check Write-Off	3,788	5,601	-	-
Legal Advertising	15,513	13,063	12,800	8,150
Juror Compensation	244,725	242,820	256,000	255,000
Professional Licenses & Certifications	-	55	2,090	10,450
Cash Over/Short	10,876	485	-	-
Other Operating Costs	2,019	20,454	306,500	707,000
Office Supplies & Minor Office Equip	109,271	115,379	187,080	123,974
Computer Software Upgrades	405,893	551,363	8,414	12,230
General Oper Supplies & Minor Equip	11,205	5,126	31,364	16,599
DP Supplies & Minor DP Equip	832,076	1,110,924	866,916	717,575
Uniforms And Safety Apparel	12,384	9,473	21,620	13,955
Memberships and Dues	26,180	33,144	43,867	23,936
Books and Subscriptions	36,262	35,168	49,161	40,351
Training & Educational Costs	110,553	132,296	252,005	186,893
Employee Tuition Reimbursement	12,613	4,000	15,000	15,000
Operating Exp Allocated In - IT	5,250,262	6,340,011	7,608,330	7,342,968
Operating Exp Allocated In - Other	1,364,023	1,397,173	1,304,862	1,385,707
Operating Exp Allocated Out - IT	(5,250,262)	(6,340,011)	(7,608,328)	(7,342,968)
Operating Exp Allocated Out - Other	(1,364,023)	(1,397,173)	(1,304,862)	(1,385,707)
Operating Expenditure Subtotal	\$ 11,127,032	\$ 15,722,978	\$ 15,750,203	\$ 15,763,811

LINE ITEM EXPENDITURE DETAIL BY YEAR

Account Title	FY23 Actual	FY24 Actual	FY25 Adopted	FY26 Adopted
<i>Capital Outlay</i>				
Office Furniture And Equipment	\$ -	\$ 6,788	\$ -	\$ 56,961
Computer Equipment	1,670,480	964,371	512,000	34,305
Fleet Equipment	-	81,356	36,000	-
Installed Equipment	2,400	(2,400)	27,000	-
Computer Software	(11,649)	319,477	-	-
Capital Outlay Allocated In - IT	412,678	143,804	373,000	76,911
Capital outlay Allocated Out - IT	(412,678)	(143,804)	(373,000)	(76,911)
Capital Outlay Subtotal	\$ 1,661,230	\$ 1,369,593	\$ 575,000	\$ 91,266
Transfer To BOCC	\$ 957,320	\$ 1,099,258	\$ -	\$ 617,814
Transfer To State Of Florida	5,210,837	-	-	-
State Funds Carryforward	2,577,764	2,930,221	-	-
Designated Trust Fund Reserves	14,202,247	15,052,518	13,298,355	11,604,487
Expenditures Grand Total	\$ 90,963,500	\$ 94,248,903	\$ 92,472,670	\$ 91,122,856

LINE ITEM EXPENDITURE DETAIL BY FUND

FY 2026 EXPENDITURE BUDGET BY FUND

Account Title	Allocated Depts	Board Funded	General Government	Court Revenues	Trust Funds	Total All Funds
<u>Personnel Services</u>						
Salaries of Elected Officials	\$ 221,016	\$ -	\$ -	\$ -	\$ -	\$ 221,016
Salaries & Wages	8,669,088	8,687,846	3,050,820	20,178,729	82,126	40,668,609
Cafeteria Benefits	317,835	325,135	141,409	979,680	3,136	1,767,195
Deferred Compensation	123,981	113,795	34,061	221,331	1,232	494,400
Bilingual Pay	1,305	5,220	9,135	45,675	-	61,335
Retention Award	31,400	30,200	15,500	109,600	150	186,850
Overtime Pay	13,997	15,559	-	-	-	29,556
FICA & Medicare Taxes	725,752	691,715	248,674	1,647,428	6,628	3,320,197
Florida Retirement System	1,488,147	1,403,488	474,120	2,992,737	11,522	6,370,014
Health Insurance	1,590,648	1,489,452	818,172	5,092,812	20,028	9,011,112
Disability Insurance	132,425	126,810	44,541	294,292	1,199	599,267
Employee Life Insurance	25,772	20,217	4,077	25,431	282	75,779
Workers Compensation Insurance	9,071	8,687	3,051	20,177	82	41,068
OPEB Liability Assessment	31,680	33,840	17,280	115,920	360	199,080
Personnel Svc Allocated In-IT	-	4,538,391	667,410	-	1,468,303	6,674,104
Personnel Svc Allocated In-Other	-	1,793,267	1,579,856	4,628,529	-	8,001,652
Personnel Svc Allocated Out-IT	(6,674,104)	-	-	-	-	(6,674,104)
Personnel Svc Alloc Out-Other	(6,708,013)	-	-	(1,293,639)	-	(8,001,652)
Personnel Services Subtotal	\$ -	\$ 19,283,622	\$ 7,108,106	\$ 35,058,702	\$ 1,595,048	\$ 63,045,478

Operating Expenditures

Medical Exams	\$ 2,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000
Attorney & Legal Expenses	414,415	35,000	-	-	-	449,415
Computer Software Agreements	4,181,316	257,836	3,500	-	2,153,667	6,596,319
Investment Advisor Fees	-	140,400	-	-	-	140,400
Other Professional Services	393,450	736,540	1,000	-	531,433	1,662,423
Accounting and Auditing Services	54,000	-	-	-	-	54,000
Contractual Non-Payroll Personnel	995,828	-	-	-	228,800	1,224,628
Other Contractual Services	6,660	120,000	58,000	31,500	-	216,160
Banking Service Fees	-	83,895	9,000	-	-	92,895
Microfilm Services	-	40,000	-	-	-	40,000
Central Disbursement Unit costs	-	-	-	22,500	-	22,500
Retiree Health Insurance Stipend	40,000	-	-	-	-	40,000
Vicinity Mileage	1,590	350	750	1,125	-	3,815
Hotel/Lodging	25,550	7,600	2,000	9,250	-	44,400
Airfare	3,600	-	-	-	-	3,600
Out-of-Vicinity Auto Mileage	-	400	-	600	-	1,000
Parking and Tolls	420	19,600	-	300	-	20,320
Other Travel Expenses	10,400	16,218	1,000	13,500	-	41,118
Fleet Fuel, Oil And Car Rental	-	10,250	-	-	-	10,250
Telecommunications	281,403	-	-	-	-	281,403
Cell Phones Equipment/Service	108,800	2,450	-	-	-	111,250
Postage & Freight Services	35,270	20,421	49,976	510,650	-	616,317
Freight Charges	100	-	-	-	-	100
Other Freight/Transportation Costs	2,000	-	-	-	-	2,000
Armored Car Services	30,000	1,560	-	-	-	31,560
Utility Services	-	1,500	-	-	-	1,500
Rental Of Office Equipment	2,280	1,140	-	-	-	3,420
Rental Of Computer Software	14,500	-	-	-	-	14,500
Automobile Liability Insurance	-	14,175	-	-	-	14,175
General Liability Insurance	252,446	225,450	2,066	3,100	-	483,062
Maintenance Building/Facility	-	83,000	45,000	-	-	128,000
Maintenance Of Equipment	100	42,195	12,700	46,500	-	101,495
Maintenance Of Computer Equip	885,148	-	-	-	-	885,148

LINE ITEM EXPENDITURE DETAIL BY FUND

FY 2026 EXPENDITURE BUDGET BY FUND

Account Title	Allocated Depts	Board Funded	General Government	Court Revenues	Trust Funds	Total All Funds
Facility Security/Alarm Services	9,500	2,550	-	-	-	12,050
Fleet Management Auto Services	-	37,500	-	-	-	37,500
Printing And Binding	45,234	6,916	7,000	59,625	-	118,775
Public Awareness Programs	34,700	-	500	-	-	35,200
Employee Awards & Wellness	30,000	60,000	-	-	-	90,000
Legal Advertising	1,500	6,650	-	-	-	8,150
Juror Compensation	-	-	-	255,000	-	255,000
Professional Licenses & Certifications	10,000	450	-	-	-	10,450
Other Operating Costs	-	272,000	1,500	12,500	421,000	707,000
Office Supp & Minor Office Equip	15,950	15,824	22,500	69,700	-	123,974
Computer Software Upgrades	3,650	8,580	-	-	-	12,230
General Oper Supp & Minor Equip	4,000	2,099	9,500	1,000	-	16,599
DP Supplies & Minor DP Equip	676,210	27,565	13,800	-	-	717,575
Uniforms And Safety Apparel	730	2,725	8,000	2,500	-	13,955
Memberships And Dues	11,903	9,634	2,299	100	-	23,936
Books And Subscriptions	4,614	35,587	150	-	-	40,351
Training & Education Costs	124,408	51,685	4,500	6,300	-	186,893
Employee Tuition Reimbursement	15,000	-	-	-	-	15,000
Operating Exp Allocated In-IT	-	4,993,218	734,297	-	1,615,453	7,342,968
Operating Exp Allocated In-Other	-	370,379	59,190	956,138	-	1,385,707
Operating Exp Allocated Out-IT	(7,342,968)	-	-	-	-	(7,342,968)
Operating Exp Alloc Out-Other	(1,385,707)	-	-	-	-	(1,385,707)
Operating Expenditure Subtotal	\$ -	\$ 7,763,342	\$ 1,048,228	\$ 2,001,888	\$ 4,950,353	\$ 15,763,811
<u>Capital Outlay</u>						
Office Equipment & Furniture	56,961	-	-	-	-	56,961
Computer Equipment	19,950	-	-	-	14,355	34,305
Capital Outlay Allocated In-IT	-	52,300	7,691	-	16,920	76,911
Capital Outlay Allocated Out-IT	(76,911)	-	-	-	-	(76,911)
Capital Outlay Subtotal	\$ -	\$ 52,300	\$ 7,691	\$ -	\$ 31,275	\$ 91,266
Transfer To BOCC	\$ -	\$ -	\$ 617,814	\$ -	\$ -	\$ 617,814
Transfer To State	-	-	-	-	-	-
Designated Fund Reserves	-	-	-	-	11,604,487	11,604,487
Expenditures Grand Total	\$ -	\$ 27,099,264	\$ 8,781,839	\$ 37,060,590	\$ 18,181,163	\$ 91,122,856

LINE ITEM REVENUE DETAIL BY YEAR

Account Title	FY23 Actual	FY24 Actual	FY25 Adopted	FY26 Adopted
<u>Intergovernmental Revenue</u>				
Federal - Title IV-D Reimbursement	\$ 995,193	\$ 1,346,922	\$ 1,328,443	\$ 1,261,298
Federal - Other Court Related (DV Innov)	35,903	-	-	-
State - CCOC Trust Fund	2,656,054	3,694,953	4,417,372	6,625,590
State - Jury Services	570,895	464,132	433,000	435,000
State - Pandemic Recovery	418,137	-	-	-
BOCC Funding	25,067,958	26,983,612	29,138,990	27,099,264
BOCC Reimbursement - ARP	489,896	3,736,743	930,490	-
Subtotal	\$ 30,234,036	\$ 36,226,362	\$ 36,248,295	\$ 35,421,152

Charges for Services

Recording Fees	\$ 4,511,520	\$ 4,246,745	\$ 3,860,000	\$ 4,354,200
Other Service Charges	89,651	89,454	98,700	93,500
Copying Charges	120,706	106,803	97,400	110,500
Certifying Charges	95,400	83,962	75,500	92,000
Microfilm Charges	45,069	36,118	28,300	35,000
Public Records Modernization	2,854,384	2,702,669	2,551,400	2,787,000
Probation Service Fee	77,078	79,247	84,200	75,000
Registry Fees-Tax Deeds Sales	54,445	30,905	44,000	30,000
Investment Management Fee	159,418	204,451	246,100	190,000
Return Check Charges	2,156	2,369	2,700	2,000
Child Support Fees	24,982	18,478	34,063	32,341
Tax Deed Fees	37,770	29,700	37,500	30,000
Web Subscription Revenue	1,700	1,600	1,000	3,000
Settlements/Clerk Restitution	1,456	590	-	-
Domestic Partnership Registry	6,200	6,700	7,300	8,000
Marriage License Clerk Fee	376,851	387,584	408,200	416,000
Marriage Ceremony	143,730	163,655	164,400	185,000
Clerk Photo fees	99,783	97,294	98,000	113,000
Clerk Passport Express fees	8,734	3,442	6,000	6,000
Clerk Passport fees	574,995	527,695	550,620	610,000
Mortgage Doc Stamp Commission	296,014	296,496	236,444	289,000
Intangible Tax Commission	155,892	146,511	126,325	148,000
Deed Doc Stamp Commission	634,222	617,726	553,000	553,000
Judicial Sales	4,409	3,696	3,416	2,500
Subtotal	\$ 10,376,565	\$ 9,883,889	\$ 9,314,568	\$ 10,165,041

Judgments, Fines & Forfeits

Fines & Forfeitures 142.01	\$ 902,081	\$ 2,043,335	\$ 2,513,600	\$ 2,595,000
Civil Fines	905,447	954,185	934,800	963,000
Criminal Fines	1,818,766	2,026,427	1,916,600	2,037,000
10% Fines - Circuit Criminal	32,245	60,325	47,000	57,000
10% Fines - County Criminal	30,078	27,165	27,000	33,000
10% Fines - Animal Control Violations	11,715	12,304	12,500	12,000
10% Fines - Civil Traffic	608,817	741,020	642,500	705,000
10% Fines - Criminal Traffic	177,856	168,337	171,800	174,000
10% Fines - Municipality Ordinances	15,073	15,392	14,800	15,000
Subtotal	\$ 4,502,079	\$ 6,048,489	\$ 6,280,600	\$ 6,591,000

LINE ITEM REVENUE DETAIL BY YEAR

Account Title	FY23 Actual	FY24 Actual	FY25 Adopted	FY26 Adopted
<u>Miscellaneous Revenues</u>				
Interest Earnings	\$ 1,238,775	\$ 1,595,667	\$ 1,313,284	\$ 1,108,000
Other Miscellaneous Revenue	2,823	6,224	-	-
Subtotal	\$ 1,241,598	\$ 1,601,890	\$ 1,313,284	\$ 1,108,000
<u>Court-Related Revenue</u>				
Filing Fees	\$ 22,961,011	\$ 16,660,856	\$ 18,118,000	\$ 16,605,000
Service Charges	2,773,550	3,295,611	4,224,598	3,673,000
Criminal Court Costs	942,842	959,943	956,100	993,000
Civil Court Costs	2,279,122	2,791,851	2,400,700	2,688,000
Subtotal	\$ 28,956,524	\$ 23,708,261	\$ 25,699,398	\$ 23,959,000
Beginning Fund Balance	\$ 15,652,698	\$ 16,780,011	\$ 13,616,525	\$ 13,878,663
Grand Total	\$ 90,963,500	\$ 94,248,903	\$ 92,472,670	\$ 91,122,856

LINE ITEM REVENUE DETAIL BY FUND

FY 2026 REVENUE BUDGET BY FUND

Account Title	Board Funded	General Government	Court Revenues	Trust Funds	Total All Funds
Title IV-D Costs Reimbursed	\$ -	\$ 1,261,298	\$ -	\$ -	\$ 1,261,298
State Approp-CCOC Trust Fund	-	-	6,625,590	-	6,625,590
State Approp-Jury Services	-	-	435,000	-	435,000
BOCC Funding	27,099,264	-	-	-	27,099,264
Recording Fees	-	4,354,200	-	-	4,354,200
Other Service Charges	-	93,500	-	-	93,500
Copying Charges	-	110,500	-	-	110,500
Certifying Charges	-	92,000	-	-	92,000
Microfilm Charges	-	35,000	-	-	35,000
Public Records Modernization	-	-	-	2,787,000	2,787,000
Probation Service Fee	-	75,000	-	-	75,000
Registry Fees-Tax Deeds	-	30,000	-	-	30,000
Investment Management Fee	-	190,000	-	-	190,000
Return Check Charges	-	2,000	-	-	2,000
Child Support Fees	-	32,341	-	-	32,341
Tax Deed Fees	-	30,000	-	-	30,000
Web Subscription Revenue	-	3,000	-	-	3,000
Domestic Partnership Registry	-	8,000	-	-	8,000
Marriage License Clerk Fee	-	416,000	-	-	416,000
Marriage Ceremony	-	185,000	-	-	185,000
Clerk Photo fees	-	113,000	-	-	113,000
Clerk Passport Express fees	-	6,000	-	-	6,000
Clerk Passport fees	-	610,000	-	-	610,000
Mortgage Doc Stamp Commission	-	289,000	-	-	289,000
Intangible Tax Commission	-	148,000	-	-	148,000
Deed Doc Stamp Commission	-	553,000	-	-	553,000
Judicial Sales	-	-	-	2,500	2,500
Fine & Forfeitures FS 142.01	-	-	2,595,000	-	2,595,000
Civil Fines	-	-	963,000	-	963,000
Criminal Fines	-	-	2,037,000	-	2,037,000
10% Fines - Circuit Criminal	-	-	57,000	-	57,000
10% Fines - County Criminal	-	-	33,000	-	33,000
10% Fines - Animal Control	-	-	12,000	-	12,000
10% Fines - Civil Traffic	-	-	705,000	-	705,000
10% Fines - Criminal Traffic	-	-	174,000	-	174,000
10% Fines Municipality Ordinance	-	-	15,000	-	15,000
Interest Earnings	-	145,000	-	963,000	1,108,000
Filing Fees	-	-	13,776,000	-	13,776,000
File Fee \$80	-	-	2,829,000	-	2,829,000
Service Charges	-	-	2,745,000	-	2,745,000
Traffic Admin Fee	-	-	378,000	550,000	928,000
Criminal Court Costs	-	-	993,000	-	993,000
Civil Court Costs	-	-	2,688,000	-	2,688,000
Clerk's Fund Balance	-	-	-	13,878,663	13,878,663
Revenue Grand Total	\$ 27,099,264	\$ 8,781,839	\$ 37,060,590	\$ 18,181,163	\$ 91,122,856