

# Clerk Of The Circuit Court

**Clerk of the Circuit Court and Comptroller:** Ken Burke, CPA, Clerk  
**OMB Budget Analyst(s):** Diana Carro

## Department Purpose

The office of the Clerk of the Circuit Court is authorized under the Florida State Constitution, Article V, Section 16, with various duties enumerated in statute, rules of court, and local procedures. The Clerk oversees the custody and maintenance of court records, pleadings, and evidence, ensuring the integrity of court files. Also handles court fines, assessments, and child support payments. Additionally, manages the Official Records of the county, maintains financial records for the Board of County Commissioners, and serves as the custodian of all county funds, handling revenue, investments, and payments. Acting as the County Auditor, conducts pre-audits of invoices, performs Inspector General audits, and investigates County departments. The Clerk strives to deliver efficient services while serving as a trustee for various agencies' funding and serving as a vigilant overseer to ensure that public funds are utilized appropriately and for the benefit of Pinellas County citizens.

## Budget Summary

### 0001- General Fund

	<b>FY23 Actual</b>	<b>FY24 Actual</b>	<b>FY25 Actual</b>	<b>FY26 Budget</b>	<b>FY27 Budget</b>
Personnel Services	\$13,104,578	\$14,681,759	\$14,955,994	\$16,980,400	\$16,929,320
Operating Expenses	\$2,375,449	\$2,407,285	\$2,378,067	\$2,498,050	\$2,824,600
Capital Outlay	\$103,170	\$691,721	\$266,167	\$54,530	\$48,210
<b>Grand Total</b>	<b>\$15,583,197</b>	<b>\$17,780,765</b>	<b>\$17,600,228</b>	<b>\$19,532,980</b>	<b>\$19,802,130</b>

	<b>FY23 Actual</b>	<b>FY24 Actual</b>	<b>FY25 Actual</b>	<b>FY26 Budget</b>	<b>FY27 Budget</b>
FTE	132.3	133.7	132.7	132.7	134.5

## Budget Drivers

The FY27 Budget increases by \$269,000 (1.4%) to \$19.802M. The budget currently does not include an annual pay adjustment or finalized cost plan figures.

- Personnel Services decrease by \$51,000 (0.3%) to \$16.929M due to turnover in areas such as Printing Services, Mail Services, and Division of Inspector General.
- Operating expenses increase by \$327,000 (13.1%) to \$2.825M, primarily due to increases in Repair & Maintenance Services for system maintenance.
- Capital decreases by \$6,000 (11.6%) to \$48,000 due to minor adjustments to reprioritize spending, while continuing to support essential capital needs.

The Clerk's FTE count increases by 1.75, in the Finance division, to 134.5 FTE. This increase adds one Finance System Analyst to provide training on both the County's current and new Enterprise Resource Planning (ERP) system. It also includes three Application Analysts to support the ERP Backfill Project. Each of the three Application Analyst positions will charge 75% of their time to the ERP implementation project and 25% to Board related tasks, resulting in a net increase of 0.75 FTE supporting Board functions.

The Clerk's FY27 projected costs of \$877,000 for the ERP Backfill Project are not currently included in the Clerk's budget, as these expenses are reimbursed through the project budget. The Clerk has requested that these project funds be incorporated into their allocation, with the understanding that any unspent funds at the end of the fiscal year will be returned to the project if revenues exceed expenditures. The outcome of this request is pending as OMB works with Clerk staff to determine whether the current reimbursement process can be streamlined.

**Performance Measures**

Measure	Unit of Measure	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Budget
Annual Comprehensive Financial Report Completed within Six Months of Fiscal Year End	Percent	100.0%	100.0%	100.0%	100.0%
Annual Financial Report Submitted to Auditor General Timely	Percent	100.0%	100.0%	100.0%	100.0%
Annual Inventory/Fixed Assets Completed by All Departments	Percent	95.0%	87.0%	95.0%	93.0%
Assist with Maintenance of County-related Records	Percent	100.0%	100.0%	100.0%	100.0%
Audit Recommendations with which Management Concurred and/or Partially Concurred	Percent	97.0%	100.0%	75.0%	75.0%
Audits on Annual Plan Completed within the Project Plan Year	Percent	59.0%	46.0%	75.0%	75.0%
Bank Reconciliation Completed within 30 Days of Month End	Percent	100.0%	100.0%	99.0%	100.0%
BCC Follow:up Agendas Posted by 5:00PM the Next Business Day	Percent	100.0%	100.0%	100.0%	100.0%
BCC Regular Meeting Minutes Finalized within 45 Business Days	Percent	99.0%	100.0%	100.0%	100.0%
Boxes Imaged within 60 Days of Receipt	Percent	95.0%	100.0%	95.0%	95.0%
Clerk's Mail Services Survey Cards in Excellent and Very Good Category	Percent	100.0%	100.0%	99.5%	99.5%
Clerk's Print Orders Completed Timely and Accurately	Percent	99.5%	99.3%	99.5%	99.5%
Clerk's Printing Services Survey Cards in Excellent and Very Good Category	Percent	100.0%	100.0%	99.5%	99.5%
Complaints Disposed within 30 Calendar Days of Receipt	Percent	98.0%	98.0%	90.0%	90.0%
Compliance with the CT/BTS Operating Level Agreement for Oracle EBS Support	Percent	99.0%	99.0%	99.0%	100.0%
Continue to Partner with BTS to Support EBS According to Agreed upon Guidelines and Best Practices	Percent	100.0%	100.0%	100.0%	100.0%
Contracts Reviewed within 2 Business Days	Percent	100.0%	100.0%	95.0%	100.0%
Department Records Inventoried for Compliance	Percent	100.0%	100.0%	100.0%	100.0%
Deploy New Hardware within 60 Days of Receipt	Percent	95.0%	92.0%	90.0%	100.0%
Ensure Compliance with Accounting Procedures, Applicable Laws and Clerk's Policies and Procedures	Percent	100.0%	100.0%	100.0%	100.0%

Measure	Unit of Measure	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Budget
Ensures Audit Recommendations by IG's Office are Implemented as Required	Percent	100.0%	100.0%	100.0%	100.0%
Follow-ups Initiated within One Calendar Year of Report Issuance	Percent	100.0%	100.0%	100.0%	100.0%
Guardianship Level I Audits Completed within 60 Calendar Days	Percent	100.0%	100.0%	100.0%	100.0%
Guardianship Level II Audits Completed within 45 Calendar Days	Percent	100.0%	100.0%	90.0%	90.0%
Home Solicitation Permit Applications Sent to Sheriff's Office for Background Checks	Percent	100.0%	100.0%	100.0%	100.0%
Invest in Ongoing Training of Oracle Support Staff to Maintain Quality of Services	Percent	90.0%	90.0%	90.0%	100.0%
Invest in Training Support Staff to Maintain Highest Quality of Services	Percent	85.0%	95.0%	95.0%	98.0%
Investigative Recommendations with which Management Concurred and/or Partially Concurred	Percent	96.0%	100.0%	75.0%	75.0%
Investment Report Submitted to the Investment Committee by the 15th of Following Month	Percent	100.0%	100.0%	100.0%	100.0%
Invoices Paid in Compliance with Prompt Payment Act	Percent	93.0%	92.0%	95.0%	99.0%
Invoices Recorded into Financial System within Seven Days of Receipt	Percent	86.0%	81.0%	95.0%	99.0%
Justice/CCMS Process Automation to Improve Efficiencies and Save Long Term Cost	Percent	96.0%	99.0%	99.0%	99.0%
Maintain Warehousing of County-related Records	Percent	100.0%	100.0%	100.0%	100.0%
Metered Mail Completed Timely and Accurately	Percent	99.8%	100.0%	99.5%	99.5%
New Hire Training Completed Timely	Percent	100.0%	100.0%	100.0%	100.0%
Non BCC Meetings Minutes Finalized Prior to Next Meeting	Percent	95.0%	97.0%	100.0%	100.0%
Operational Support for CMS	Percent			100.0%	100.0%
Ordinances Filed with the State in Timeframe Required by Statute	Percent	100.0%	100.0%	100.0%	100.0%
Payroll Processed by Wednesday Preceding Pay Date	Percent	100.0%	100.0%	100.0%	100.0%
Popular Annual Financial Report : Citizens Report, Submitted to GFOA by March 31	Percent	100.0%	100.0%	100.0%	100.0%
Positive Customer Service Satisfaction	Percent	98.0%	100.0%	95.0%	95.0%
Provide operational support to the Finance Division related to EBS, OBIEE, and SplashBI.	Percent	99.0%	99.0%	99.0%	100.0%
Providing Ongoing Support for Appxtender Records Management System for Clerk and BCC	Percent	100.0%	100.0%	100.0%	100.0%
Recommendations Implemented	Percent			75.0%	75.0%
Restructure/Reorganize Warehouse	Percent	100.0%	100.0%	100.0%	100.0%
Staff Time Spent Directly on Audits/Investigations/Consultations/ Special Projects	Percent	75.0%	75.0%	70.0%	70.0%
Total Operating Expenditures Expended within Budget Constraints	Percent	100.0%	100.0%	100.0%	100.0%

Measure	Unit of Measure	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Budget
VAB Evidence Packets Uploaded into Axia within Two Business Days	Percent	100.0%	100.0%	100.0%	100.0%

**Budget Summary by Program and Fund**

**Administration**

The Clerk’s Administration Division oversees several key departments including the Executive Office, the Training Department, Fiscal Management, and Project Planning and Compliance. It manages office-wide policies and procedures and maintains employment information and internal records for the Clerk’s Office. The budget allocated reflects only the pro-rata share related to the Board-funded operations. Fiscal Management is responsible for agency-wide financial and resource management services in budget, procurement, analytics, and support services. The budget allocated reflects only the pro-rata share related to the Board-funded operations. The Training Department is responsible for agency-wide training. It develops and maintains all training curriculums by planning, organizing, and developing training objectives, courses, materials, metrics, and reports. The budget allocated reflects only the pro-rata share related to the Board-funded operations.

	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Budget
General Fund	\$909,740	\$768,966	\$690,781	\$1,172,630	\$1,373,980
<b>Grand Total</b>	<b>\$909,740</b>	<b>\$768,966</b>	<b>\$690,781</b>	<b>\$1,172,630</b>	<b>\$1,373,980</b>

	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Budget
FTE	5.3	4.4	4.4	4.4	4.4

**Board Records**

Board Records Department ensures the accuracy of minutes from Board of County Commissioner’s meetings and related agencies, providing an independent record of the County’s actions and policies for the benefit of the public and staff. Additionally, the department serves as the Clerk to the Value Adjustment Board (VAB), overseeing administrative hearings. It processes permit applications, issues permits, and manages records for dock and dredge-fill projects. The department also handles home solicitation permits in accordance with state statutes and maintains Pinellas County lobbyist records per local ordinances. Furthermore, it maintains custody of the Board seal, performs attest functions for Board-approved documents, and operates an automated repository for all official Board actions, including ordinances, resolutions, and contracts.

	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Budget
General Fund	\$959,785	\$919,744	\$809,850	\$1,068,910	\$1,046,540
<b>Grand Total</b>	<b>\$959,785</b>	<b>\$919,744</b>	<b>\$809,850</b>	<b>\$1,068,910</b>	<b>\$1,046,540</b>

	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Budget
FTE	12.0	12.0	10.0	10.0	10.0

**Court and Operational Services**

The Court and Operational Services Division is the executive management and administration responsible for overseeing

all departments with Court responsibilities as well as the Mail, Printing services, and Records Management departments. The budget allocated reflects only the pro-rata share related to the Board-funded operations. The Printing Services Department offers cost-effective printing solutions to County government agencies, internal departments, and selected local government agencies. The Mailroom Department provides mail distribution and courier services to County government agencies and internal departments. Records Management Department provides cost-effective and efficient life-cycle services to the BCC, Clerk, and other associated agencies. Assistance provided includes off-site storage of paper records and microfilm retrieval and delivery of records, assistance with records retention schedule usage, vault storage for subdivision and condominium plats, paper-to-digital image conversions, and transfer of digital images to microfilm format for archival storage. The Records Management Department also coordinates with the Rules of Judicial Administration and the Department of State, Division of Library and Information Services, Bureau of Archives, and Records Management for the destruction of records when retention requirements are satisfied. The budget allocated reflects only the pro-rata share related to the Board-funded operations.

	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Budget
General Fund	\$2,319,470	\$3,015,282	\$2,720,206	\$3,357,220	\$3,231,920
<b>Grand Total</b>	<b>\$2,319,470</b>	<b>\$3,015,282</b>	<b>\$2,720,206</b>	<b>\$3,357,220</b>	<b>\$3,231,920</b>

	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Budget
FTE	28.2	29.0	29.0	29.0	29.0
<b>Grand Total</b>	<b>28.2</b>	<b>29.0</b>	<b>29.0</b>	<b>29.0</b>	<b>29.0</b>

**Division of Inspector General**

The Division of Inspector General (IG) provides independent and objective audits, investigations, and consultations designed to add value and improve the County's operations. These activities assist organizations in achieving their objectives by implementing a systematic, disciplined approach to evaluating and enhancing the effectiveness of risk management, control, and governance processes. This oversight extends to auditing operations for the Board of County Commissioners, the Clerk of the Circuit Court and Comptroller, contractors engaged with the County, and County revenue sources.

	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Budget
General Fund	\$1,546,447	\$1,902,276	\$1,815,032	\$2,054,660	\$1,993,270
<b>Grand Total</b>	<b>\$1,546,447</b>	<b>\$1,902,276</b>	<b>\$1,815,032</b>	<b>\$2,054,660</b>	<b>\$1,993,270</b>

	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Budget
FTE	13.0	13.5	13.5	13.5	13.5

**Finance**

The Finance Division maintains official financial records and prepares reports on all monies received and disbursed by the Board. It oversees financial applications and acts as custodian of County funds, ensuring assets are safeguarded and transactions are accurately recorded for the preparation of financial statements in compliance with generally accepted accounting principles and applicable laws and regulations.

	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Budget
General Fund	\$7,124,253	\$7,593,518	\$7,913,609	\$8,737,750	\$8,704,590
<b>Grand Total</b>	<b>\$7,124,253</b>	<b>\$7,593,518</b>	<b>\$7,913,609</b>	<b>\$8,737,750</b>	<b>\$8,704,590</b>

	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Budget
FTE	62.0	64.0	64.0	64.0	65.8

**Technology**

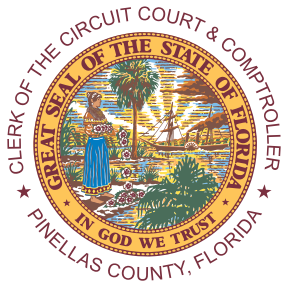
The Technology Court and Operations Department oversees technology support for the criminal justice information system as mandated by Article V, Revision 7, to be funded by the Board. The department provides both functional and technical support for court-related and board-related applications, including administrative tasks and records management. Their services include desktop support, software deployment and updates, asset management, server administration, and security oversight. They ensure compliance with local and state mandates, manage system analysis and project implementation, conduct quality assurance and user acceptance testing, develop custom reports for citizens, implement efficiency-enhancing solutions, and maintain financial records. The budget allocated reflects only the pro-rata share related to the Board-funded operations. The Technology Fiscal Department offers functional and technical support for Oracle eBusiness Suite financial applications, as well as support for Oracle Business Intelligence Enterprise Edition (OBIEE) and Payroll. This collaboration includes Business Technology Services (BTS). Additionally, the division provides desktop support and other services to the Finance Division.

	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Budget
General Fund	\$2,723,502	\$3,580,979	\$3,650,750	\$3,141,810	\$3,451,830
<b>Grand Total</b>	<b>\$2,723,502</b>	<b>\$3,580,979</b>	<b>\$3,650,750</b>	<b>\$3,141,810</b>	<b>\$3,451,830</b>

	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Budget
FTE	11.9	10.9	11.9	11.9	11.9

**Attachments:**

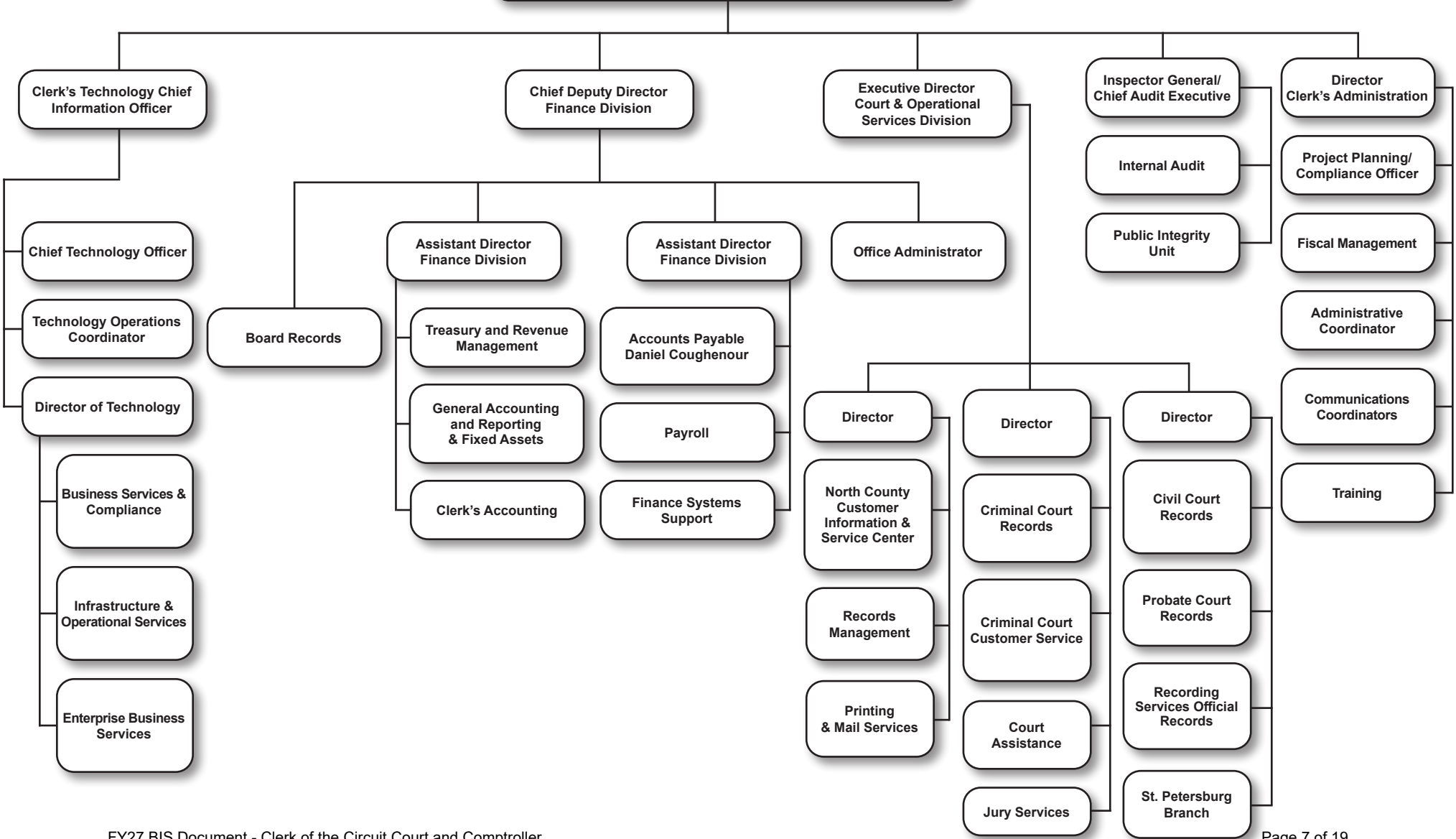
1. Organizational Chart (p.7)
2. FY27 Clerk of the Circuit Court and Comptroller Budget Request by Account (p.8)
3. FY27 Board Budget Request for the Office of the Clerk of the Circuit Court and Comptroller (pgs.9-19)



**OFFICE OF THE CLERK OF THE CIRCUIT COURT & COMPTROLLER  
PINELLAS COUNTY**

**CITIZENS OF PINELLAS COUNTY**

**Clerk of the Circuit Court & Comptroller**



# Pinellas County Clerk of the Circuit Court

## Fund: 0001 - General Fund Expenditures

Account	FY23 Actual	FY24 Actual	FY25 Actual	FY23 - FY25 Average	FY26 Budget	FY27 Request	FY27 vs. Average Change	FY27 vs. Average % Change	Budget to Budget Change	Budget to Budget % Change
5919951 - Trans To Clk Bd-Personnel Services	15,822,530	15,887,990	17,109,440**	16,273,320	16,980,400	16,929,320	656,000	4.03%	(51,080)	-0.30%
5919953 - Trans To Clk Bd-Operating	2,192,240*	1,722,700	1,859,710	1,924,883	2,498,050	2,824,600	899,717	46.74%	326,550	13.07%
5919956 - Trans To Clk Bd-Capital	70,140	51,820	51,820	57,927	54,530	48,210	(9,717)	-16.77%	(6,320)	-11.59%
<b>Expenditures Total</b>	<b>18,084,910</b>	<b>17,662,510</b>	<b>19,020,970</b>	<b>18,256,130</b>	<b>19,532,980</b>	<b>19,802,130</b>	<b>1,546,000</b>	<b>8.47%</b>	<b>269,150</b>	<b>1.38%</b>

Note: Actuals above are the amounts transferred to the Clerk, which is 100% of what was budgeted. The Clerk's actual expenditures are shown below.

\* FY23 Operating Transfer includes \$825,000 for projected recording revenue shortfall that was subsequently not needed and returned and \$890,303 to cover Court salary increases to address compression issues . Total Board budget of \$16,369,607.

\*\* FY25 Personnel Transfer includes \$400,000 for projected recording revenue shortfall. Total Board budget of \$18,620,970.

Account	FY23 Actual	FY24 Actual	FY25 Actual	FY23 - FY25 Average	FY26 Budget	FY27 Request	FY27 vs. Average Change	FY27 vs. Average % Change	Budget to Budget Change	Budget to Budget % Change
Personnel Services	13,104,578	14,681,759	14,955,995	14,247,444	16,980,400	16,929,320	2,681,876	18.82%	(51,080)	-0.30%
Operating	2,375,449	2,407,285	2,378,067	2,386,934	2,498,050	2,824,600	437,666	18.34%	326,550	13.07%
Capital	103,170	691,721	266,167	353,686	54,530	48,210	(305,476)	-86.37%	(6,320)	-11.59%
<b>Expenditures Total</b>	<b>15,583,197</b>	<b>17,780,765</b>	<b>17,600,229</b>	<b>16,988,064</b>	<b>19,532,980</b>	<b>19,802,130</b>	<b>2,814,066</b>	<b>16.56%</b>	<b>269,150</b>	<b>1.38%</b>



Clerk of the County Court • Recorder of Deeds  
Clerk and Accountant of the Board of County Commissioners  
Custodian of County Funds • County Auditor


**KEN BURKE, CPA**

Clerk of the Circuit Court & Comptroller  
Pinellas County, FL

315 Court Street, Room 400, Clearwater, FL 33756  
Telephone: (727) 464-3341 | Fax: (727) 453-3589  
kburke@mypinellasclerk.gov | www.mypinellasclerk.gov

---

TO: The Honorable Chair and Members of the Pinellas County  
Board of County Commissioners

FROM:  Ken Burke  
Clerk of the Circuit Court and Comptroller

DISTR: Barry Burton, County Administrator  
Chris Rose, Director, OMB

DATE: April 22, 2026

RE: Board Budget request for non-court related expenditures for  
the Fiscal Year 2026-2027 for the Office of the Clerk of the  
Circuit Court and Comptroller

In accordance with the requirements of Florida Statute 129.03, I am submitting to you the Fiscal Year 2026-2027 budget for the Office of the Clerk of the Circuit Court and Comptroller.

The Clerk's Office budget request totals \$19,802,130 an increase of \$269,150, primarily driven by technology-related investments.

Enclosed are the court-related revenue estimates for 2026-2027, totaling \$5,041,614.

Enclosures

Pinellas County Clerk of the Court  
Standard Expenditures Summary  
1502 Board Funded Budget

<b>Fund</b>	<b>Major Object</b>	<b>Account</b>	<b>Account Description</b>	<b>FY26 Budget</b>	<b>FY27 Budget Request</b>
1502	Personnel Services	5110001	Executive Salaries.	\$ 7,020,668.00	\$ 6,948,739.00
		5120001	Regular Salaries & Wages	\$ 3,653,294.00	\$ 3,581,132.00
		5130001	Other Salaries And Wages	\$ -	\$ -
		5140001	Overtime Pay	\$ -	\$ -
		5210001	FICA Taxes	\$ 804,735.00	\$ 794,065.00
		5220001	Retirement Contributions	\$ 1,695,135.00	\$ 1,650,824.00
		5230001	Hlth,Life,Dntl,Std,Ltd	\$ 3,748,084.00	\$ 3,894,321.00
		5240001	Workers Compensation	\$ 58,484.00	\$ 60,239.00
		5299991	Reg Salary&Wgs-Contra-Prj	\$ -	\$ -
		5299992	Benefits-Contra-Projects	\$ -	\$ -
<b>Personnel Services Total</b>				<b>\$ 16,980,400.00</b>	<b>\$ 16,929,320.00</b>
	Operating Expenses	5311031	Legal (Other Than Court)	\$ -	\$ -
		5320001	Accounting & Auditing	\$ 9,710.00	\$ 9,710.00
		5340001	Other Contractual Svcs	\$ 747,880.00	\$ 722,657.00
		5400001	Travel and Per Diem	\$ 114,220.00	\$ 129,795.00
		5400105	Mileage-Local	\$ 700.00	\$ -
		5400110	Mileage-Out of Town	\$ -	\$ -
		5400200	Meals/Per Diem	\$ -	\$ -
		5400300	Hotels/Motels/Lodging	\$ -	\$ -
		5400900	Travel-Other	\$ -	\$ -
		5410001	Communication Services	\$ 69,380.00	\$ 72,684.00
		5420001	Freight	\$ 200.00	\$ 200.00
		5420002	Postage	\$ 62,500.00	\$ 62,550.00
		5440001	Rentals and Leases	\$ 8,800.00	\$ 7,320.00
		5460001	Repair&Maintenance Svcs	\$ 768,980.00	\$ 1,149,949.00
		5490001	Othr Current Chgs&Obligat	\$ 10,205.00	\$ 9,205.00
		5490002	Notary Expenses	\$ 402.00	\$ 172.00
		5490060	Incentives & Awards	\$ 11,150.00	\$ 12,580.00
		5496501	Intgv Sv-Info Technology	\$ 29,830.00	\$ 31,322.00
		5496521	Intgv Sv-Fleet-Op & Maint	\$ 34,880.00	\$ 31,378.00
		5496522	Intgv Sv-Flt-Veh Rplcmnt	\$ 64,010.00	\$ 57,461.00
		5496551	Intgv Sv-Risk Financing	\$ 83,820.00	\$ 83,820.00
		5510001	Office Supplies Exp	\$ 44,090.00	\$ 36,821.00
		5510040	Equipment Under \$1000.00	\$ 13,910.00	\$ 29,600.00
		5520001	Operating Supplies Exp	\$ 135,050.00	\$ 104,733.00
		5520009	Oper. Supplies-Computer	\$ 90,520.00	\$ 85,830.00
		5540001	Bks,Pub,Subscrip&Membrshps	\$ 124,703.00	\$ 113,028.00
		5550000	Training	\$ 510.00	\$ 510.00
		5550001	Training&Education Costs	\$ 72,600.00	\$ 73,275.00
<b>Operating Expenses Total</b>				<b>\$ 2,498,050.00</b>	<b>\$ 2,824,600.00</b>
	Capital Outlay	5640001	Machinery And Equipment	\$ 52,000.00	\$ 45,680.00
		5640300	Equip-Vehicle&Heavy Equip	\$ 2,530.00	\$ 2,530.00
<b>Capital Outlay Total</b>				<b>\$ 54,530.00</b>	<b>\$ 48,210.00</b>
<b>1502 Total</b>				<b>\$ 19,532,980.00</b>	<b>\$ 19,802,130.00</b>

Pinellas County Clerk of the Court  
Standard Expenditures Summary  
1502 Board Funded Budget

<b>Fund</b>	<b>Center Name</b>	<b>Major Object</b>	<b>Account</b>	<b>Account Description</b>	<b>FY26 Budget</b>	<b>FY27 Budget Request</b>
1502	Board Records	Personnel Services	5110001	Executive Salaries.	\$ 191,737.00	\$ 191,744.00
			5120001	Regular Salaries & Wages	\$ 432,804.00	\$ 413,480.00
			5140001	Overtime Pay	\$ -	\$ -
			5210001	FICA Taxes	\$ 47,778.00	\$ 46,300.00
			5220001	Retirement Contributions	\$ 87,623.00	\$ 84,913.00
			5230001	Hlth,Life,Dntl,Std,Ltd	\$ 280,498.00	\$ 287,693.00
			5299991	Reg Salary&Wgs-Contra-Prj	\$ -	\$ -
			5299992	Benefits-Contra-Projects	\$ -	\$ -
<b>Personnel Services Total</b>					<b>\$ 1,040,440.00</b>	<b>\$ 1,024,130.00</b>
		Operating Expenses	5311031	Legal (Other Than Court)	\$ -	\$ -
			5340001	Other Contractual Svcs	\$ 4,200.00	\$ 11,600.00
			5400001	Travel and Per Diem	\$ 1,950.00	\$ 500.00
			5400105	Mileage-Local	\$ -	\$ -
			5400110	Mileage-Out of Town	\$ -	\$ -
			5400200	Meals/Per Diem	\$ -	\$ -
			5400300	Hotels/Motels/Lodging	\$ -	\$ -
			5400900	Travel-Other	\$ -	\$ -
			5410001	Communication Services	\$ 780.00	\$ 780.00
			5420001	Freight	\$ 10.00	\$ 10.00
			5420002	Postage	\$ 1,230.00	\$ 1,230.00
			5460001	Repair&Maintenance Svcs	\$ 3,000.00	\$ 2,000.00
			5490001	Othr Current Chgs&Obligat	\$ 2,965.00	\$ 2,965.00
			5490002	Notary Expenses	\$ 115.00	\$ 115.00
			5510001	Office Supplies Exp	\$ 2,060.00	\$ 2,060.00
			5520001	Operating Supplies Exp	\$ 5,950.00	\$ 1,000.00
			5540001	Bks,Pub,Subscrip&Membrshps	\$ -	\$ -
			5550001	Training&Education Costs	\$ 150.00	\$ 150.00
<b>Operating Expenses Total</b>					<b>\$ 22,410.00</b>	<b>\$ 22,410.00</b>
<b>Board Records Total</b>					<b>\$ 1,062,850.00</b>	<b>\$ 1,046,540.00</b>
	Clerk Administrat	Personnel Services	5110001	Executive Salaries.	\$ 217,862.00	\$ 216,721.00
			5120001	Regular Salaries & Wages	\$ -	\$ 10,856.00
			5130001	Other Salaries And Wages	\$ -	\$ -
			5210001	FICA Taxes	\$ 16,667.00	\$ 17,410.00
			5220001	Retirement Contributions	\$ 48,829.00	\$ 51,310.00
			5230001	Hlth,Life,Dntl,Std,Ltd	\$ 62,153.00	\$ 63,762.00
			5240001	Workers Compensation	\$ 58,484.00	\$ 60,239.00
			5299991	Reg Salary&Wgs-Contra-Prj	\$ -	\$ -
			5299992	Benefits-Contra-Projects	\$ -	\$ -
<b>Personnel Services Total</b>					<b>\$ 403,995.00</b>	<b>\$ 420,298.00</b>
		Operating Expenses	5320001	Accounting & Auditing	\$ 9,710.00	\$ 9,710.00
			5340001	Other Contractual Svcs	\$ 42,740.00	\$ 61,073.00
			5400001	Travel and Per Diem	\$ 19,740.00	\$ 36,630.00
			5410001	Communication Services	\$ 6,240.00	\$ 6,240.00
			5420001	Freight	\$ 10.00	\$ 10.00
			5420002	Postage	\$ 100.00	\$ 100.00
			5460001	Repair&Maintenance Svcs	\$ 2,500.00	\$ 2,500.00
			5490001	Othr Current Chgs&Obligat	\$ -	\$ -
			5490002	Notary Expenses	\$ 57.00	\$ 57.00

Pinellas County Clerk of the Court  
Standard Expenditures Summary  
1502 Board Funded Budget

1502	Clerk Administrat	Operating Expenses	5490060	Incentives & Awards	\$ 7,400.00	\$ 7,400.00
			5496521	Intgv Sv-Fleet-Op & Maint	\$ 790.00	\$ 650.00
			5496522	Intgv Sv-Flt-Veh Rplcmnt	\$ 4,370.00	\$ 4,353.00
			5496551	Intgv Sv-Risk Financing	\$ 49,190.00	\$ 49,190.00
			5510001	Office Supplies Exp	\$ 720.00	\$ 720.00
			5520001	Operating Supplies Exp	\$ 3,600.00	\$ 3,600.00
			5540001	Bks, Pub, Subscrp & Membrshps	\$ 973.00	\$ 4,919.00
			5550000	Training	\$ 510.00	\$ 510.00
			5550001	Training & Education Costs	\$ 2,570.00	\$ 4,945.00
<b>Operating Expenses Total</b>					<b>\$ 151,220.00</b>	<b>\$ 192,607.00</b>
<b>Clerk Administration Division Total</b>					<b>\$ 555,215.00</b>	<b>\$ 612,905.00</b>
	Clerk's Technolog	Personnel Services	5110001	Executive Salaries.	\$ 823,974.00	\$ 835,757.00
			5120001	Regular Salaries & Wages	\$ -	\$ -
			5210001	FICA Taxes	\$ 63,034.00	\$ 63,936.00
			5220001	Retirement Contributions	\$ 149,110.00	\$ 153,714.00
			5230001	Hlth, Life, Dntl, Std, Ltd	\$ 222,004.00	\$ 227,664.00
<b>Personnel Services Total</b>					<b>\$ 1,258,122.00</b>	<b>\$ 1,281,071.00</b>
	Operating Expenses		5340001	Other Contractual Svcs	\$ 2,500.00	\$ (1.00)
			5400001	Travel and Per Diem	\$ 6,170.00	\$ 6,000.00
			5410001	Communication Services	\$ 30,000.00	\$ 27,320.00
			5420001	Freight	\$ -	\$ -
			5460001	Repair & Maintenance Svcs	\$ 398,870.00	\$ 618,786.00
			5496501	Intgv Sv-Info Technology	\$ 18,900.00	\$ 19,845.00
			5496521	Intgv Sv-Fleet-Op & Maint	\$ 2,290.00	\$ 1,271.00
			5496522	Intgv Sv-Flt-Veh Rplcmnt	\$ 7,070.00	\$ 5,979.00
			5510001	Office Supplies Exp	\$ 1,030.00	\$ 1,000.00
			5510040	Equipment Under \$1000.00	\$ 13,910.00	\$ 29,600.00
			5520001	Operating Supplies Exp	\$ 23,690.00	\$ 2,753.00
			5520009	Oper. Supplies-Computer	\$ 71,870.00	\$ 72,497.00
			5540001	Bks, Pub, Subscrp & Membrshps	\$ 28,420.00	\$ 28,420.00
			5550001	Training & Education Costs	\$ 5,000.00	\$ -
<b>Operating Expenses Total</b>					<b>\$ 609,720.00</b>	<b>\$ 813,470.00</b>
	Capital Outlay		5640001	Machinery And Equipment	\$ 18,820.00	\$ -
<b>Capital Outlay Total</b>					<b>\$ 18,820.00</b>	<b>\$ -</b>
<b>Clerk's Technology Total</b>					<b>\$ 1,886,662.00</b>	<b>\$ 2,094,541.00</b>
	Clerk's Technolog	Personnel Services	5110001	Executive Salaries.	\$ 624,177.00	\$ 588,944.00
			5120001	Regular Salaries & Wages	\$ -	\$ -
			5210001	FICA Taxes	\$ 47,750.00	\$ 45,055.00
			5220001	Retirement Contributions	\$ 97,092.00	\$ 92,223.00
			5230001	Hlth, Life, Dntl, Std, Ltd	\$ 114,253.00	\$ 116,977.00
<b>Personnel Services Total</b>					<b>\$ 883,272.00</b>	<b>\$ 843,199.00</b>
	Operating Expenses		5340001	Other Contractual Svcs	\$ -	\$ -
			5400001	Travel and Per Diem	\$ -	\$ -
			5410001	Communication Services	\$ 7,500.00	\$ 7,400.00
			5460001	Repair & Maintenance Svcs	\$ 246,590.00	\$ 409,693.00
			5490001	Othr Current Chgs & Obligat	\$ -	\$ -
			5496501	Intgv Sv-Info Technology	\$ 10,500.00	\$ 11,025.00
			5496551	Intgv Sv-Risk Financing	\$ 21,720.00	\$ 21,720.00

Pinellas County Clerk of the Court  
Standard Expenditures Summary  
1502 Board Funded Budget

1502	Clerk's Technolog	Operating Expenses	5510001	Office Supplies Exp	\$	-	\$	-
			5510040	Equipment Under \$1000.00	\$	-	\$	-
			5520001	Operating Supplies Exp	\$	750.00	\$	-
			5520009	Oper. Supplies-Computer	\$	18,650.00	\$	13,333.00
			5540001	Bks, Pub, Subscrp & Membrshps	\$	40,240.00	\$	28,419.00
			5550001	Training & Education Costs	\$	5,000.00	\$	2,500.00
<b>Operating Expenses Total</b>					<b>\$</b>	<b>350,950.00</b>	<b>\$</b>	<b>494,090.00</b>
		Capital Outlay	5640001	Machinery And Equipment	\$	-	\$	20,000.00
<b>Capital Outlay Total</b>					<b>\$</b>	<b>-</b>	<b>\$</b>	<b>20,000.00</b>
<b>Clerk's Technology - Fiscal Total</b>					<b>\$</b>	<b>1,234,222.00</b>	<b>\$</b>	<b>1,357,289.00</b>
	Court and Operat	Personnel Services	5110001	Executive Salaries.	\$	121,709.00	\$	121,709.00
			5120001	Regular Salaries & Wages	\$	-	\$	-
			5210001	FICA Taxes	\$	9,311.00	\$	9,311.00
			5220001	Retirement Contributions	\$	31,760.00	\$	31,806.00
			5230001	Hlth, Life, Dntl, Std, Ltd	\$	22,782.00	\$	23,366.00
<b>Personnel Services Total</b>					<b>\$</b>	<b>185,562.00</b>	<b>\$</b>	<b>186,192.00</b>
		Operating Expenses	5340001	Other Contractual Svcs	\$	42,740.00	\$	42,739.00
			5400001	Travel and Per Diem	\$	15,000.00	\$	7,894.00
			5410001	Communication Services	\$	-	\$	-
			5460001	Repair & Maintenance Svcs	\$	9,590.00	\$	9,590.00
			5490001	Othr Current Chgs & Obligat	\$	4,040.00	\$	4,040.00
			5490002	Notary Expenses	\$	-	\$	-
			5490060	Incentives & Awards	\$	-	\$	-
			5510001	Office Supplies Exp	\$	-	\$	6,481.00
			5520001	Operating Supplies Exp	\$	3,600.00	\$	3,600.00
			5540001	Bks, Pub, Subscrp & Membrshps	\$	-	\$	625.00
<b>Operating Expenses Total</b>					<b>\$</b>	<b>74,970.00</b>	<b>\$</b>	<b>74,969.00</b>
<b>Court and Operational Services Division Total</b>					<b>\$</b>	<b>260,532.00</b>	<b>\$</b>	<b>261,161.00</b>
	Division of Inspec	Personnel Services	5110001	Executive Salaries.	\$	1,222,917.00	\$	1,190,043.00
			5210001	FICA Taxes	\$	93,554.00	\$	91,038.00
			5220001	Retirement Contributions	\$	200,835.00	\$	184,543.00
			5230001	Hlth, Life, Dntl, Std, Ltd	\$	394,612.00	\$	404,656.00
<b>Personnel Services Total</b>					<b>\$</b>	<b>1,911,918.00</b>	<b>\$</b>	<b>1,870,280.00</b>
		Operating Expenses	5340001	Other Contractual Svcs	\$	6,400.00	\$	6,403.00
			5400001	Travel and Per Diem	\$	22,800.00	\$	22,271.00
			5410001	Communication Services	\$	11,340.00	\$	10,944.00
			5420001	Freight	\$	50.00	\$	50.00
			5420002	Postage	\$	120.00	\$	120.00
			5460001	Repair & Maintenance Svcs	\$	-	\$	-
			5490001	Othr Current Chgs & Obligat	\$	100.00	\$	100.00
			5490060	Incentives & Awards	\$	1,750.00	\$	1,780.00
			5496501	Intgv Sv-Info Technology	\$	430.00	\$	452.00
			5496521	Intgv Sv-Fleet-Op & Maint	\$	2,800.00	\$	2,220.00
			5496522	Intgv Sv-Flt-Veh Rplcmnt	\$	6,950.00	\$	6,585.00
			5496551	Intgv Sv-Risk Financing	\$	2,860.00	\$	2,860.00
			5510001	Office Supplies Exp	\$	6,090.00	\$	5,000.00
			5540001	Bks, Pub, Subscrp & Membrshps	\$	25,750.00	\$	26,235.00
			5550001	Training & Education Costs	\$	36,470.00	\$	37,970.00

Pinellas County Clerk of the Court  
Standard Expenditures Summary  
1502 Board Funded Budget

1502

Division of Inspector		<b>Operating Expenses Total</b>		<b>\$ 123,910.00</b>	<b>\$ 122,990.00</b>
<b>Division of Inspector</b>		<b>General Total</b>		<b>\$ 2,035,828.00</b>	<b>\$ 1,993,270.00</b>
Fiscal Manageme	Personnel Services	5110001	Executive Salaries.	\$ 275,472.00	\$ 272,091.00
		5210001	FICA Taxes	\$ 9,245.00	\$ 9,341.00
		5220001	Retirement Contributions	\$ 16,955.00	\$ 17,130.00
		5230001	Hlth,Life,Dntl,Std,Ltd	\$ 36,683.00	\$ 37,639.00
		<b>Personnel Services Total</b>		<b>\$ 338,355.00</b>	<b>\$ 336,201.00</b>
	Operating Expenses	5340001	Other Contractual Svcs	\$ 323,940.00	\$ 308,943.00
		5400001	Travel and Per Diem	\$ -	\$ 10,000.00
		5460001	Repair&Maintenance Svcs	\$ -	\$ -
		5540001	Bks,Pub,Subscrp&Membrshps	\$ -	\$ 5,000.00
		<b>Operating Expenses Total</b>		<b>\$ 323,940.00</b>	<b>\$ 323,943.00</b>
<b>Fiscal Management Total</b>				<b>\$ 662,295.00</b>	<b>\$ 660,144.00</b>
Mail Services	Personnel Services	5110001	Executive Salaries.	\$ 125,279.00	\$ 79,250.00
		5120001	Regular Salaries & Wages	\$ 453,089.00	\$ 444,860.00
		5140001	Overtime Pay	\$ -	\$ -
		5210001	FICA Taxes	\$ 44,246.00	\$ 40,095.00
		5220001	Retirement Contributions	\$ 84,937.00	\$ 73,533.00
		5230001	Hlth,Life,Dntl,Std,Ltd	\$ 302,315.00	\$ 309,997.00
		5299991	Reg Salary&Wgs-Contra-Prj	\$ -	\$ -
		5299992	Benefits-Contra-Projects	\$ -	\$ -
		<b>Personnel Services Total</b>		<b>\$ 1,009,866.00</b>	<b>\$ 947,735.00</b>
	Operating Expenses	5400001	Travel and Per Diem	\$ 200.00	\$ -
		5400105	Mileage-Local	\$ 200.00	\$ -
		5410001	Communication Services	\$ 130.00	\$ 6,000.00
		5420001	Freight	\$ 100.00	\$ 100.00
		5420002	Postage	\$ 42,100.00	\$ 42,100.00
		5440001	Rentals and Leases	\$ 1,480.00	\$ -
		5460001	Repair&Maintenance Svcs	\$ 27,160.00	\$ 27,160.00
		5496521	Intgv Sv-Fleet-Op & Maint	\$ 25,640.00	\$ 21,650.00
		5496522	Intgv Sv-Flt-Veh Rplcmnt	\$ 38,250.00	\$ 33,810.00
		5496551	Intgv Sv-Risk Financing	\$ 1,190.00	\$ 1,190.00
		5520001	Operating Supplies Exp	\$ 14,400.00	\$ 14,400.00
		<b>Operating Expenses Total</b>		<b>\$ 150,850.00</b>	<b>\$ 146,410.00</b>
<b>Mail Services Total</b>				<b>\$ 1,160,716.00</b>	<b>\$ 1,094,145.00</b>
Printing Services	Personnel Services	5110001	Executive Salaries.	\$ 138,932.00	\$ 101,273.00
		5120001	Regular Salaries & Wages	\$ 428,778.00	\$ 428,759.00
		5140001	Overtime Pay	\$ -	\$ -
		5210001	FICA Taxes	\$ 43,430.00	\$ 40,548.00
		5220001	Retirement Contributions	\$ 79,650.00	\$ 74,364.00
		5230001	Hlth,Life,Dntl,Std,Ltd	\$ 257,944.00	\$ 264,531.00
		5299991	Reg Salary&Wgs-Contra-Prj	\$ -	\$ -
		5299992	Benefits-Contra-Projects	\$ -	\$ -
		<b>Personnel Services Total</b>		<b>\$ 948,734.00</b>	<b>\$ 909,475.00</b>
	Operating Expenses	5400001	Travel and Per Diem	\$ -	\$ 500.00
		5400105	Mileage-Local	\$ 500.00	\$ -
		5460001	Repair&Maintenance Svcs	\$ 76,720.00	\$ 76,720.00
		5496551	Intgv Sv-Risk Financing	\$ 1,560.00	\$ 1,560.00

Pinellas County Clerk of the Court  
Standard Expenditures Summary  
1502 Board Funded Budget

1502	Printing Services	Operating Expenses	5510001	Office Supplies Exp	\$	1,200.00	\$	1,200.00
			5520001	Operating Supplies Exp	\$	7,240.00	\$	7,240.00
			5540001	Bks, Pub, Subscrp & Membrshps	\$	560.00	\$	560.00
<b>Operating Expenses Total</b>					<b>\$</b>	<b>87,780.00</b>	<b>\$</b>	<b>87,780.00</b>
		Capital Outlay	5640001	Machinery And Equipment	\$	25,680.00	\$	25,680.00
<b>Capital Outlay Total</b>					<b>\$</b>	<b>25,680.00</b>	<b>\$</b>	<b>25,680.00</b>
<b>Printing Services Total</b>					<b>\$</b>	<b>1,062,194.00</b>	<b>\$</b>	<b>1,022,935.00</b>
	Records Manager	Personnel Services	5110001	Executive Salaries.	\$	87,271.00	\$	87,271.00
			5120001	Regular Salaries & Wages	\$	321,663.00	\$	312,050.00
			5140001	Overtime Pay	\$	-	\$	-
			5210001	FICA Taxes	\$	31,284.00	\$	30,548.00
			5220001	Retirement Contributions	\$	57,374.00	\$	56,025.00
			5230001	Hlth, Life, Dntl, Std, Ltd	\$	228,056.00	\$	233,954.00
<b>Personnel Services Total</b>					<b>\$</b>	<b>725,648.00</b>	<b>\$</b>	<b>719,848.00</b>
		Operating Expenses	5340001	Other Contractual Svcs	\$	29,110.00	\$	35,000.00
			5420001	Freight	\$	30.00	\$	30.00
			5420002	Postage	\$	60.00	\$	60.00
			5440001	Rentals and Leases	\$	7,320.00	\$	7,320.00
			5460001	Repair & Maintenance Svcs	\$	3,350.00	\$	500.00
			5490001	Othr Current Chgs & Obligat	\$	100.00	\$	100.00
			5496521	Intgv Sv-Fleet-Op & Maint	\$	3,360.00	\$	5,587.00
			5496522	Intgv Sv-Fit-Veh Rplcmnt	\$	7,370.00	\$	6,734.00
			5496551	Intgv Sv-Risk Financing	\$	3,160.00	\$	3,160.00
			5510001	Office Supplies Exp	\$	10,360.00	\$	10,360.00
			5520001	Operating Supplies Exp	\$	59,640.00	\$	59,640.00
			5540001	Bks, Pub, Subscrp & Membrshps	\$	2,600.00	\$	2,600.00
			5550001	Training & Education Costs	\$	210.00	\$	210.00
<b>Operating Expenses Total</b>					<b>\$</b>	<b>126,670.00</b>	<b>\$</b>	<b>131,301.00</b>
		Capital Outlay	5640300	Equip-Vehicle & Heavy Equip	\$	2,530.00	\$	2,530.00
<b>Capital Outlay Total</b>					<b>\$</b>	<b>2,530.00</b>	<b>\$</b>	<b>2,530.00</b>
<b>Records Management Services Total</b>					<b>\$</b>	<b>854,848.00</b>	<b>\$</b>	<b>853,679.00</b>
	Training Departm	Personnel Services	5110001	Executive Salaries.	\$	-	\$	9,474.00
			5120001	Regular Salaries & Wages	\$	42,124.00	\$	37,844.00
			5210001	FICA Taxes	\$	3,223.00	\$	3,620.00
			5220001	Retirement Contributions	\$	5,910.00	\$	6,639.00
			5230001	Hlth, Life, Dntl, Std, Ltd	\$	25,168.00	\$	25,854.00
<b>Personnel Services Total</b>					<b>\$</b>	<b>76,425.00</b>	<b>\$</b>	<b>83,431.00</b>
		Operating Expenses	5340001	Other Contractual Svcs	\$	1,250.00	\$	1,250.00
			5520001	Operating Supplies Exp	\$	12,500.00	\$	12,500.00
			5540001	Bks, Pub, Subscrp & Membrshps	\$	1,250.00	\$	1,250.00
			5550001	Training & Education Costs	\$	2,500.00	\$	2,500.00
<b>Operating Expenses Total</b>					<b>\$</b>	<b>17,500.00</b>	<b>\$</b>	<b>17,500.00</b>
<b>Training Department Total</b>					<b>\$</b>	<b>93,925.00</b>	<b>\$</b>	<b>100,931.00</b>
	Finance	Personnel Services	5110001	Executive Salaries.	\$	3,191,338.00	\$	3,254,462.00
			5120001	Regular Salaries & Wages	\$	1,974,836.00	\$	1,933,283.00
			5130001	Other Salaries And Wages	\$	-	\$	-
			5140001	Overtime Pay	\$	-	\$	-
			5210001	FICA Taxes	\$	395,213.00	\$	396,863.00

Pinellas County Clerk of the Court  
Standard Expenditures Summary  
1502 Board Funded Budget

1502	Finance	Personnel Services	5220001	Retirement Contributions	\$ 835,060.00	\$ 824,624.00
			5230001	Hlth,Life,Dntl,Std,Ltd	\$ 1,801,616.00	\$ 1,898,228.00
			5299991	Reg Salary&Wgs-Contra-Prj	\$ -	\$ -
			5299992	Benefits-Contra-Projects	\$ -	\$ -
<b>Personnel Services Total</b>					<b>\$ 8,198,063.00</b>	<b>\$ 8,307,460.00</b>
		Operating Expenses	5340001	Other Contractual Svcs	\$ 295,000.00	\$ 255,650.00
			5400001	Travel and Per Diem	\$ 48,360.00	\$ 46,000.00
			5410001	Communication Services	\$ 13,390.00	\$ 14,000.00
			5420001	Freight	\$ -	\$ -
			5420002	Postage	\$ 18,890.00	\$ 18,940.00
			5460001	Repair&Maintenance Svcs	\$ 1,200.00	\$ 3,000.00
			5490001	Othr Current Chgs&Obligat	\$ 3,000.00	\$ 2,000.00
			5490002	Notary Expenses	\$ 230.00	\$ -
			5490060	Incentives & Awards	\$ 2,000.00	\$ 3,400.00
			5496551	Intgv Sv-Risk Financing	\$ 4,140.00	\$ 4,140.00
			5510001	Office Supplies Exp	\$ 22,630.00	\$ 10,000.00
			5520001	Operating Supplies Exp	\$ 3,680.00	\$ -
			5540001	Bks,Pub,Subscrip&Membrshps	\$ 24,910.00	\$ 15,000.00
			5550001	Training&Education Costs	\$ 20,700.00	\$ 25,000.00
<b>Operating Expenses Total</b>					<b>\$ 458,130.00</b>	<b>\$ 397,130.00</b>
		Capital Outlay	5640001	Machinery And Equipment	\$ 7,500.00	\$ -
<b>Capital Outlay Total</b>					<b>\$ 7,500.00</b>	<b>\$ -</b>
<b>Finance Total</b>					<b>\$ 8,663,693.00</b>	<b>\$ 8,704,590.00</b>
<b>1502 Total</b>					<b>\$ 19,532,980.00</b>	<b>\$ 19,802,130.00</b>

**BCC REVENUE ESTIMATES FY 2026/27**

BCC#	DESCRIPTION	Actual Revenue 2024/2025	Actual Revenue 2025/2026	Current Year Budget 2025/26	Annualized Actual 2025/26	Calculated New Budget 2025/26	Proposed New Budget 2026/27	Current Year 3/31/2026
<b>FUND 0001</b>								
3411601	COURT-RELATED TECHNOLOGY FUND-BCC	1,554,980	651,482	1,253,050	1,302,963	1,488,149	<b>1,396,000</b>	651,482
3489210	COURT COSTS-INNOVATION	185,609	68,715	178,600	137,430	201,012	<b>170,000</b>	68,715
3489220	COURT COSTS-LEGAL AID	185,612	68,735	171,000	137,470	201,012	<b>160,000</b>	68,735
3489230	COURT COSTS-LAW LIBRARY	185,631	68,747	171,000	137,493	201,053	<b>160,000</b>	68,747
3489240	COURT COSTS-JUVENILE ALTERNATIVE PROGRAM	185,623	68,747	171,000	137,493	201,028	<b>160,000</b>	68,747
3489331	SURCHG ANIMAL CONTROL TRAINING PROGR	1,769	270	830	540	1,413	<b>976</b>	270
3489901	CRIM JUSTICE ED TRAINING - VB - TRAF INFR	31,680	12,750	29,730	25,501	33,272	<b>29,386</b>	12,750
3489902	CRIM JUSTICE ED TRAINING - ORDINANCE	1,070	599	1,060	1,198	1,211	<b>1,205</b>	599
3489903	CRIM JUSTICE ED TRAINING -CRIM TRAFF	3,760	1,553	3,640	3,105	4,105	<b>3,605</b>	1,553
3489904	CRIM JUSTICE ED TRAINING - MISD	1,330	354	1,140	708	1,413	<b>1,000</b>	354
3489905	CRIMIAL TRAFFIC SURCHARGE - CT FACILITY	97,590	36,592	94,490	73,184	106,670	<b>89,927</b>	36,592
3489906	TRAFFIC INFRACTIONS SURCHARGE -CT FACILITY	1,670,340	719,756	1,525,880	1,439,511	1,781,644	<b>1,610,577</b>	719,756
3489907	CRIM JUSTICE ED TRAINING - FELONY	593	251	480	503	606	<b>500</b>	251
3489908	COURT COSTS-CRIME PREVENTION-CIR CRIM	112,706	47,873	88,200	95,747	108,875	<b>102,311</b>	47,873
3489909	COURT COSTS-CRIME PREVENTION-CO CRIM	66,040	23,713	53,750	47,426	65,044	<b>56,235</b>	23,713
3489910	COURT COSTS-CRIME PREVENTION-CRIM TRAFF	124,523	45,824	117,670	91,648	133,846	<b>112,747</b>	45,824
3489916	INVESTIGATIVE COSTS - ORDINANCES	145	60	70	119	125	<b>122</b>	60
3489917	INVESTIGATIVE COSTS - MISDEMEANOR	48,530	18,951	38,830	37,902	47,040	<b>42,471</b>	18,951
3489918	INVESTIGATIVE COSTS - FELONY	85,122	32,460	79,530	64,919	90,018	<b>77,469</b>	32,460
3489919	INVESTIGATIVE COSTS - CRIMINAL TRAFFIC	102,036	36,391	95,590	72,782	110,085	<b>91,434</b>	36,391
3489921	DNA FEES	3,524	1,413	2,660	2,825	3,886	<b>3,356</b>	1,413
3489922	FILING FEE REIMBURSEMENT	7,857	2,570	5,710	5,140	8,065	<b>6,602</b>	2,570
3511802	DOMESTIC VIOLENCE SURCHARGE - CO CRIM	42,110	20,023	39,950	40,047	46,770	<b>43,408</b>	20,023
3511803	PROJECT HOPE TRUST FUND	2,648	1,710	3,150	3,421	2,674	<b>3,048</b>	1,710
3512101	DOMESTIC VIOLENCE SURCHARGE - CIR CRIM	23,977	9,276	18,820	18,552	23,688	<b>21,120</b>	9,276

**BCC REVENUE ESTIMATES FY 2026/27**

BCC#	DESCRIPTION	Actual Revenue 2024/2025	Actual Revenue 2025/2026	Current Year Budget 2025/26	Annualized Actual 2025/26	Calculated New Budget 2025/26	Proposed New Budget 2026/27	Current Year 3/31/2026
3515109	DRIVER'S EDUCATION SAFETY TRUST FUND	133,732	84,669	116,350	169,338	138,734	<b>154,036</b>	84,669
3516101	DOMESTIC VIOLENCE SURCHARGE - JUVENILE	359	156	290	312	295	<b>303</b>	156
<b>Total Fund 0001</b>		<b>4,858,896</b>	<b>2,023,639</b>	<b>4,262,470</b>	<b>4,047,278</b>	<b>5,001,734</b>	<b>4,497,838</b>	<b>2,023,639</b>

**BCC REVENUE ESTIMATES FY 2026/27**

BCC#	DESCRIPTION	Actual Revenue 2024/2025	Actual Revenue 2025/2026	Current Year Budget 2025/26	Annualized Actual 2025/26	Calculated New Budget 2025/26	Proposed New Budget 2026/27	Current Year 3/31/2026
<b>FUND 1016</b>								
3515101	PARKING SURCHARGE - SCHOOL CROSSING	42,505	17,439	25,730	34,879	43,214	<b>39,046</b>	17,439
<b>FUND 1017</b>								
3517001	INTER-GOVERNMENT RADIO COMMUNICATIONS	520,035	208,846	520,035	417,693	545,075	<b>481,384</b>	208,846
<b>FUND 1086</b>								
3489911	ALCOHOL/DRUG ABUSE TRUST FUND - TRAFFIC	10,219	8,885	23,470	17,769	17,959	<b>17,864</b>	8,885
3489912	ALCOHOL/DRUG ABUSE TRUST FUND - CO CRIM	3,038	2,524	7,680	5,049	5,852	<b>5,450</b>	2,524
3489913	COUNTY ALCOHOL & OTHER DRUG ABUSE	-	-	-	-	-	-	-
3489914	COUNTY ALCOHOL & OTHER DRUG ABUSE - VAR	73	-	-	-	37	<b>18</b>	-
3489915	COUNTY ALCOHOL & OTHER DRUG ABUSE - VAR	50	-	280	-	25	<b>13</b>	-
<b>Total Fund 1086</b>		<b>13,380</b>	<b>11,409</b>	<b>31,430</b>	<b>22,818</b>	<b>23,873</b>	<b>23,345</b>	<b>11,409</b>
<b>TOTAL BOARD REVENUE</b>								
<b>TOTAL BOARD REVENUE SUMMARY</b>								
FUND 0001		4,858,896	2,023,639	4,262,470	4,047,278	5,001,734	<b>4,497,838</b>	2,023,639
FUND 1016		42,505	17,439	25,730	34,879	21,063	<b>39,046</b>	17,439
FUND 1017		520,035	208,846	520,035	417,693	602,546	<b>481,384</b>	208,846
FUND 1086		13,380	11,409	31,430	22,818	35,185	<b>23,345</b>	11,409.08
<b>Total All Funds</b>		<b>5,434,817</b>	<b>2,261,334</b>	<b>4,839,665</b>	<b>4,522,667</b>	<b>5,660,528</b>	<b>5,041,614</b>	<b>2,261,334</b>