BUDGET COMMITTEE MEETING

July 16, 2025

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July 16, 2025
Meeting: 10:00 AM – 12:00 PM, Eastern
Zoom Link: https://us06web.zoom.us/j/83006416378
Meeting ID: 830 0641 6378;   **Conference Call:** 1-305-224-1968

1) Call to Order and Roll Call .... Hon. Tara S. Green
2) Approve Agenda .... Hon. Tara S. Green
3) Approve Minutes from 5/14/25 .... Hon. Tara S. Green
4) Revenue and Expenditures Update .... Griffin Kolchakian
5) Funding Allocation Deliberation .... Hon. Tara S. Green
6) Additional Budget Components Workgroup Update .... Workgroup Staff
   a) **Action Item:** Approve Workgroup's Allocation Proposal
7) Other Business .... Hon. Tara S. Green
   a) Public Comment

Committee Members: Tara S. Green, Chair; Nikki Alvarez-Sowles, Esq.; Tom Bexley; Ken Burke, CPA; Stacy Butterfield, CPA; Pam Childers, CPA; Gary Cooney, Esq.; Nadia K. Daughtrey; Brenda D. Forman; Greg Godwin; Crystal K. Kinzel; Grant Maloy; Michelle R. Miller; Brandon J. Patty; Kellie Hendricks Rhoades, CPA; Clayton O. Rooks, III; Tiffany Moore Russell, Esq.; Rachel M. Sadoff; and Carolyn Timmann

Minutes of May 14, 2025, virtual Budget Committee Meeting

Agenda Item 1 – Call to Order and Introduction

Clerk Tara Green, Chair of the Budget Committee, called the meeting to order at 10:01 AM. Griffin Kolchakian, CCOC Budget and Communications Director, called the roll.

Present via Zoom: Chair Tara Green, Vice-Chair Greg Godwin, Clerk Ken Burke, Clerk Pam Childers, Clerk Gary Cooney, Clerk Nadia K. Daughtrey, Clerk Brenda Forman, Clerk Crystal Kinzel, Clerk Grant Maloy, Clerk Michelle Miller, Clerk Brandon Patty, Clerk Clayton Rooks, Clerk Tiffany Moore Russell, Clerk Carolyn Timmann.

Absent from meeting: Clerk Nikki Alvarez-Sowles, Clerk Tom Bexley, Clerk Stacy Butterfield, Clerk Kellie Hendricks Rhoades, Clerk Rachel Sadoff.

Agenda Item 2 – Approve Agenda

A motion was made to approve the agenda by Clerk Godwin and seconded by Clerk Daughtrey; the motion was adopted without objection.

Agenda Item 3 – Approve Minutes from 1/13/25 Meeting

The minutes of the January 13, 2025, meeting were presented for approval. Clerk Kinzel provided two recommended revisions.

A motion was made to approve the meeting minutes by Clerk Daughtrey and seconded by Clerk Maloy; the motion was adopted without objection.

Agenda Item 4 – Legislative Update

Clerk Timmann was recognized to provide the legislative update. Clerk Timmann informed the committee that the legislative session has been extended through June 30. The legislative team will continue to update all clerks on the status of the clerks' legislative items.

Agenda Item 5 – Revenue and Expenditures Update

Mr. Kolchakian provided an update on CFY 2024-25 revenues and expenditures. Total revenues through March were 2.7% above the projected year-to-date amount. Expenditures were 10.4% below the approved budget to date. No vote was required for this agenda item.

Agenda Item 6 – Workgroups Update

a) **Jury Management Workgroup**

Clerk Maloy presented the proposed consolidated Jury Management Report which combines the three existing jury-related reports into one. There was discussion on the purpose of this revision and OSCA reporting requirements. The committee decided to amend Line 32 from "Number of Jury Trials Cancelled on Jury Selection Day" to "Number of Jury Trials Cancelled After Jurors Have Reported."

A motion was made to approve the proposed Jury Management Report contingent on OSCA officially removing this reporting requirement by Clerk Cooney and seconded by Clerk Daughtrey; the motion was adopted without objection.

b) **Additional Budget Components Workgroup**

Mr. Kolchakian provided an update on the Additional Budget Components Workgroup.

Agenda Item 7 – Approve Reserve Fund Calculation

Chair Green presented the clerks' Reserve Fund calculation that was up for committee approval. The current balance of the Reserve Fund is \$3.0 million. The statutory minimum of 10% of the prior year's Cumulative Excess would be \$1.1 million.

A motion was made to use the statutory minimum of 10% of the Cumulative Excess to reserve by Clerk Burke and seconded by Clerk Cooney; the motion was adopted without objection.

Agenda Item 8 – Approve CFY 2025-26 Base Budget

Chair Green presented the clerks' CFY 2025-26 Base Budget agenda item. This would establish the base amount that the committee would then build upon to set the Revenue-Limited Budget; this is what the committee has done in the recent past.

A motion was made to approve the CFY 2025-26 Base Budget to equal the CFY 2024-25 Revenue-Limited Budget of \$518.8 million plus the calculated FRS increase by Clerk Cooney and seconded by Clerk Daughtrey; the motion was adopted with Clerk Kinzel voting nay.

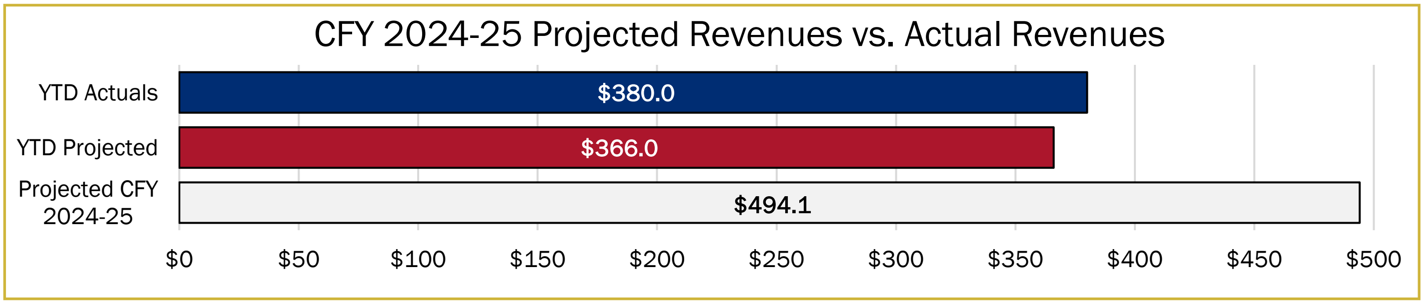
Agenda Item 9 – Other Business

Mr. Kolchakian stated that he will send out the calculated Base Budget once the Legislature approves the final FRS increases by class. Mr. Kolchakian stated that the Hope Cards Expenditures Tracking Form is due to the CCOC by July 20.

The meeting was adjourned at 11:11 AM.

REVENUE UPDATE – Through May 2025

The July Article V Revenue Estimating Conference (REC) projected the clerks to collect a total statewide revenue of **$494.1 million** for CFY 2024-25.



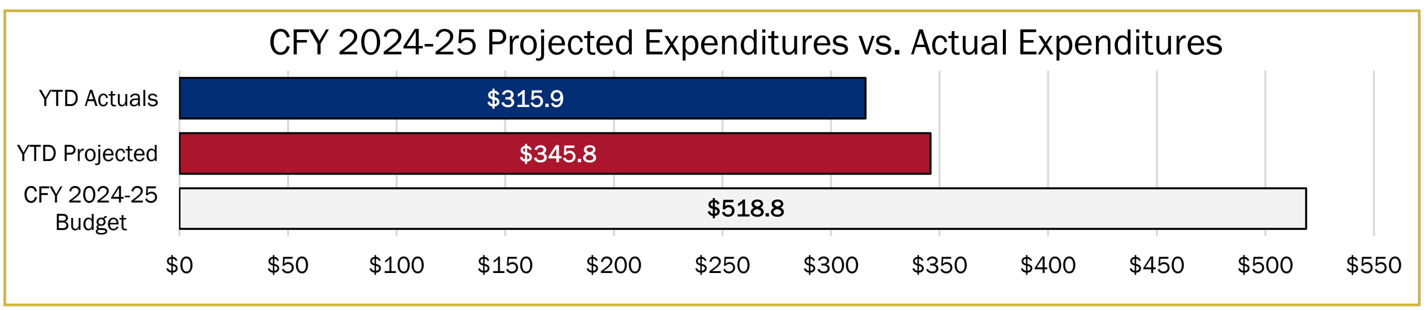
Total revenues reported for May 2025 were **$44.0 million**, which is **$2.7 million, or 6.5 percent, above** the REC monthly projection

Through the first **nine** months of the CFY, the REC expected clerks to collect **$366.0 million**; the actual revenue is **$380.0 million,** which is **$14.0 million, or 3.8 percent, above** YTD expectations

- September, November, December, January, February, April, and May actuals came in above the REC monthly estimate
- October and March actuals came in below the REC monthly estimate

EXPENDITURES UPDATE – Through May 2025

The Budget Committee and Executive Council approved the **$518.8 million** budget for CFY 2024-25.



Through the first **eight** months of the fiscal year, the total expenditures reported were **$315.9 million**

This amount is **$29.9 million, or 8.6 percent, below** the year-to-date approved budget

AGENDA ITEM 5

DATE: July 16, 2025
SUBJECT: Funding Allocation Deliberation
COMMITTEE ACTION: Committee Deliberation

OVERVIEW:
At the May meeting, the Budget Committee approved the clerks' CFY 2025-26 Base Budget at $519.8 million, which includes the current year's Revenue-Limited Budget and the calculated FRS increase based on the class rates approved by the Legislature (see attached).

Last month, each clerk submitted the Budget Issue Requests to the CCOC requesting any needed funding above the approved Base Budget (summary attached).

The Revenue Estimating Conference (REC) will meet on July 31 to set the official amount of available revenue for the committee to build the clerks' CFY 2025-26 Revenue-Limited Budget.

The Budget Committee plans to meet again in August to allocate any available funds above the Base Budget to establish the Revenue-Limited Budget, which will then be submitted to the CCOC Executive Council for final approval. Additional information will be provided in the coming weeks.

COMMITTEE ACTION: Committee Deliberation

LEAD STAFF: Griffin Kolchakian, Budget and Communications Director

ATTACHMENTS:
- Approved CFY 2025-26 Base Budget
- CFY 2025-26 Total Requested Budget

County	Peer Group	CFY 2024-25 Revenue-Limited Budget	FRS Increase	CFY 2025-26 Base Budget
Gulf	1	$ 558,057	$ 1,676	$ 559,733
Lafayette	1	$ 343,958		$ 343,958
Liberty	1	$ 360,605		$ 360,605
Union	1	$ 544,515		$ 544,515
Baker	2	$ 816,730		$ 816,730
Calhoun	2	$ 509,417		$ 509,417
Dixie	2	$ 561,107		$ 561,107
Franklin	2	$ 729,233		$ 729,233
Gilchrist	2	$ 614,496		$ 614,496
Glades	2	$ 638,127		$ 638,127
Hamilton	2	$ 669,639		$ 669,639
Hardee	2	$ 1,021,928		$ 1,021,928
Holmes	2	$ 670,053		$ 670,053
Jefferson	2	$ 565,956		$ 565,956
Taylor	2	$ 648,825		$ 648,825
Washington	2	$ 899,753		$ 899,753
Bradford	3	$ 1,000,951		$ 1,000,951
DeSoto	3	$ 939,304		$ 939,304
Gadsden	3	$ 1,526,249	$ 195	$ 1,526,444
Hendry	3	$ 1,438,886		$ 1,438,886
Jackson	3	$ 1,255,824		$ 1,255,824
Levy	3	$ 1,307,660		$ 1,307,660
Madison	3	$ 648,064		$ 648,064
Okeechobee	3	$ 1,472,937	$ 3,055	$ 1,475,992
Suwannee	3	$ 1,344,959		$ 1,344,959
Wakulla	3	$ 804,879		$ 804,879
Citrus	4	$ 3,525,784	$ 7,664	$ 3,533,448
Columbia	4	$ 1,846,836	$ 1,062	$ 1,847,898
Flagler	4	$ 2,140,390	$ 82	$ 2,140,472
Highlands	4	$ 2,287,647	$ 693	$ 2,288,340
Indian River	4	$ 3,299,276	$ 5,043	$ 3,304,319
Martin	4	$ 4,008,040	$ 8,412	$ 4,016,452
Nassau	4	$ 1,820,759	$ 3,918	$ 1,824,677
Putnam	4	$ 2,469,317	$ 170	$ 2,469,487
Sumter	4	$ 2,255,831	$ 3,065	$ 2,258,896
Walton	4	$ 2,031,728		$ 2,031,728
Alachua	5	$ 6,676,129	$ 6,297	$ 6,682,426
Bay	5	$ 4,553,732	$ 3,873	$ 4,557,605
Charlotte	5	$ 4,188,137	$ 3,805	$ 4,191,942
Clay	5	$ 4,276,738	$ 43	$ 4,276,781
Collier	5	$ 7,477,231	$ 16,296	$ 7,493,527
Hernando	5	$ 4,003,407	$ 4,374	$ 4,007,781
Lake	5	$ 7,214,798	$ 15,437	$ 7,230,235
Leon	5	$ 6,810,411	$ 6,260	$ 6,816,671
Marion	5	$ 7,612,138	$ 13,415	$ 7,625,553

County	Peer Group	CFY 2024-25 Revenue-Limited Budget	FRS Increase	CFY 2025-26 Base Budget
Monroe	5	$ 4,130,386	$ 6,870	$ 4,137,256
Okaloosa	5	$ 4,274,112	$ 1,002	$ 4,275,114
Saint Johns	5	$ 4,249,289	$ 9,927	$ 4,259,216
Saint Lucie	5	$ 7,712,313	$ 11,110	$ 7,723,423
Santa Rosa	5	$ 3,914,945	$ 7,101	$ 3,922,046
Brevard	6	$ 13,042,941	$ 27,376	$ 13,070,317
Escambia	6	$ 7,939,619	$ 12,001	$ 7,951,620
Manatee	6	$ 6,884,221	$ 15,768	$ 6,899,989
Osceola	6	$ 8,991,338	$ 11,169	$ 9,002,507
Pasco	6	$ 13,281,406	$ 30,985	$ 13,312,391
Sarasota	6	$ 9,443,102	$ 18,645	$ 9,461,747
Seminole	6	$ 10,199,230	$ 13,421	$ 10,212,651
Lee	7	$ 13,753,772	$ 29,967	$ 13,783,739
Pinellas	7	$ 25,966,935	$ 67,366	$ 26,034,301
Polk	7	$ 14,703,061	$ 36,789	$ 14,739,850
Volusia	7	$ 13,645,907	$ 32,011	$ 13,677,918
Broward	8	$ 45,017,522	$ 87,359	$ 45,104,881
Duval	8	$ 23,144,597	$ 45,928	$ 23,190,525
Hillsborough	8	$ 35,834,370	$ 84,588	$ 35,918,958
Miami-Dade	8	$ 83,295,613	$ 213,440	$ 83,509,053
Orange	8	$ 34,409,249	$ 78,867	$ 34,488,116
Palm Beach	8	$ 34,557,372	$ 72,411	$ 34,629,783

STATEWIDE TOTAL	$ 518,781,741	$ 1,018,936	$ 519,800,677

County	Peer Group	CFY 2025-26 Base Budget	Jury Shortfall Projection (Calculated Using Prior-Year Actuals)	New Judges Calculation (Using Approved Formula)	ADD Additional FRS	ADD Additional Health Insurance	ADD Pay & Benefits/ COLA	ADD Pay & Benefits: New FTE	ADD Compliance Issues	ADD Cost Shifts	ADD IT Funded from CCOC	ADD Other	DEDUCT Budget Reduction Issues	TOTAL Funding Issues Requested	TOTAL FTE Requested	CFY 2025-26 Total Requested Budget	Increase Over Base Budget	Increase Over Current Year Budget
Gulf	1	$ 559,733	$ 9,818	$ 31,289		$ 5,497	$ 10,644		$ 55,741					$ 112,989	1.40	$ 672,722	20.19%	20.55%
Lafayette	1	$ 343,958	$ 1,759			$ 5,147	$ 11,470							$ 18,376		$ 362,334	5.34%	5.34%
Liberty	1	$ 360,605	$ 4,322	$ 20,338		$ 11,187	$ 15,848				$ 22,000	$ 18,000		$ 91,694	0.26	$ 452,299	25.43%	25.43%
Union	1	$ 544,515	$ 6,260	$ 25,813		$ 17,009		$ 65,606						$ 114,689	1.33	$ 659,204	21.06%	21.06%
Baker	2	$ 816,730	$ 18,190	$ 24,504		$ 13,000	$ 15,000		$ 95,000	$ 60,000				$ 225,693	3.31	$ 1,042,423	27.63%	27.63%
Calhoun	2	$ 509,417	$ 1,614	$ 24,249	$ 20,549	$ 12,206	$ 27,169				$ 18,000	$ 1,800		$ 105,587	0.31	$ 615,004	20.73%	20.73%
Dixie	2	$ 561,107	$ 11,652			$ 6,500	$ 15,000							$ 33,152		$ 594,259	5.91%	5.91%
Franklin	2	$ 729,233	$ 4,302	$ 32,853		$ 5,519	$ 16,958							$ 59,632	0.42	$ 788,865	8.18%	8.18%
Gilchrist	2	$ 614,496	$ 2,695	$ 27,378		$ 8,855	$ 40,706							$ 79,634	0.35	$ 694,130	12.96%	12.96%
Glades	2	$ 638,127	$ 11,392			$ 7,257	$ 24,730				$ 46,816			$ 90,195		$ 728,322	14.13%	14.13%
Hamilton	2	$ 669,639	$ 3,369			$ 6,659					$ 45,255			$ 55,283		$ 724,922	8.26%	8.26%
Hardee	2	$ 1,021,928	$ 12,109	$ 110,293		$ 23,100	$ 39,800							$ 185,302	1.41	$ 1,207,230	18.13%	18.13%
Holmes	2	$ 670,053	$ 5,519	$ 30,507		$ 12,239	$ 11,688	$ 53,850				$ 8,715		$ 122,518	1.09	$ 792,571	18.28%	18.28%
Jefferson	2	$ 565,956	$ 6,724	$ 26,595	$ 27,000		$ 9,000					$ 22,000		$ 91,320	0.34	$ 657,276	16.14%	16.14%
Taylor	2	$ 648,825	$ 4,226						$ 61,879	$ 2,004				$ 68,109	2.00	$ 716,934	10.50%	10.50%
Washington	2	$ 899,753	$ 14,460	$ 39,111		$ 30,576	$ 22,394							$ 106,541	0.50	$ 1,006,294	11.84%	11.84%
Bradford	3	$ 1,000,951	$ 9,144	$ 37,547			$ 23,035							$ 69,725	0.48	$ 1,070,676	6.97%	6.97%
DeSoto	3	$ 939,304	$ 19,241	$ 140,017			$ 44,300	$ 54,457						$ 258,015	2.79	$ 1,197,319	27.47%	27.47%
Gadsden	3	$ 1,526,444	$ 17,803	$ 53,973		$ 23,577	$ 45,046			$ 15,000				$ 155,399	0.69	$ 1,681,843	10.18%	10.19%
Hendry	3	$ 1,438,886	$ 16,352			$ 14,909	$ 33,814	$ 101,164						$ 166,239	2.00	$ 1,605,125	11.55%	11.55%
Jackson	3	$ 1,255,824	$ 10,154	$ 45,369	$ 13,577	$ 21,804	$ 48,446							$ 139,350	0.58	$ 1,395,174	11.10%	11.10%
Levy	3	$ 1,307,660	$ 25,063	$ 37,547		$ 14,700	$ 34,000							$ 111,310	0.48	$ 1,418,970	8.51%	8.51%
Madison	3	$ 648,064	$ 5,935			$ 20,290		$ 11,700						$ 37,925	0.38	$ 685,989	5.85%	5.85%
Okeechobee	3	$ 1,475,992	$ 36,393	$ 57,102		$ 16,800	$ 145,570			$ 122,178				$ 378,043	4.23	$ 1,854,035	25.61%	25.87%
Suwannee	3	$ 1,344,959	$ 12,392			$ 20,280	$ 39,408							$ 72,080		$ 1,417,039	5.36%	5.36%
Wakulla	3	$ 804,879	$ 13,910	$ 49,280		$ 4,632	$ 118,992			$ 113,333				$ 300,147	0.63	$ 1,105,026	37.29%	37.29%
Citrus	4	$ 3,533,448	$ 34,583	$ 148,622			$ 83,724			$ 1,162,275		$ 9,000		$ 1,438,204	1.90	$ 4,971,652	40.70%	41.01%
Columbia	4	$ 1,847,898	$ 19,047			$ 35,370	$ 38,876							$ 93,293		$ 1,941,191	5.05%	5.11%
Flagler	4	$ 2,140,472	$ 31,236	$ 160,355		$ 34,550	$ 195,450	$ 235,900		$ 157,700				$ 815,191	5.05	$ 2,955,663	38.08%	38.09%
Highlands	4	$ 2,288,340	$ 34,290	$ 158,008		$ 21,477	$ 68,081	$ 312,318	$ 59,294					$ 653,469	8.02	$ 2,941,809	28.56%	28.60%
Indian River	4	$ 3,304,319	$ 51,112	$ 67,271			$ 308,510			$ 150,109				$ 577,001	2.86	$ 3,881,320	17.46%	17.64%
Martin	4	$ 4,016,452	$ 67,641	$ 61,795	$ 12,251	$ 23,637	$ 185,058	$ 65,778						$ 416,160	1.29	$ 4,432,612	10.36%	10.59%
Nassau	4	$ 1,824,677	$ 28,768	$ 353,563		$ 16,295		$ 103,063				$ 6,030		$ 507,719	6.52	$ 2,332,396	27.83%	28.10%
Putnam	4	$ 2,469,487	$ 37,824	$ 136,889			$ 165,062			$ 209,653				$ 549,428	1.75	$ 3,018,915	22.25%	22.26%
Sumter	4	$ 2,258,896	$ 46,022	$ 387,199		$ 49,939	$ 75,125			$ 556,100				$ 1,114,385	4.95	$ 3,373,281	49.33%	49.54%
Walton	4	$ 2,031,728	$ 21,205			$ 32,888	$ 76,408			$ 36,828				$ 167,329		$ 2,199,057	8.24%	8.24%
Alachua	5	$ 6,682,426	$ 76,844	$ 47,142		$ 17,725	$ 209,655							$ 351,366	0.60	$ 7,033,792	5.26%	5.36%
Bay	5	$ 4,557,605	$ 60,110	$ 318,364		$ 134,161	$ 161,428							$ 674,062	4.07	$ 5,231,667	14.79%	14.89%
Charlotte	5	$ 4,191,942	$ 46,371				$ 65,805							$ 112,176		$ 4,304,118	2.68%	2.77%
Clay	5	$ 4,276,781	$ 26,938	$ 495,145			$ 908,543	$ 53,540		$ 813,370				$ 2,297,536	7.13	$ 6,574,317	53.72%	53.72%
Collier	5	$ 7,493,527	$ 69,680			$ 120,950	$ 103,819					$ 844,300		$ 1,138,749		$ 8,632,276	15.20%	15.45%
Hernando	5	$ 4,007,781	$ 49,919	$ 489,670		$ 71,068	$ 134,540							$ 745,197	6.26	$ 4,752,978	18.59%	18.72%
Lake	5	$ 7,230,235	$ 89,517	$ 508,443	$ 34,561	$ 65,504	$ 553,439		$ 121,228	$ 561,982				$ 1,934,674	8.50	$ 9,164,909	26.76%	27.03%
Leon	5	$ 6,816,671	$ 84,688	$ 39,111		$ 87,672	$ 342,067							$ 553,538	0.50	$ 7,370,209	8.12%	8.22%
Marion	5	$ 7,625,553	$ 73,781	$ 487,323		$ 18,438	$ 382,878	$ 42,205						$ 1,004,625	6.73	$ 8,630,178	13.17%	13.37%
Monroe	5	$ 4,137,256	$ 61,795				$ 246,400							$ 308,195		$ 4,445,451	7.45%	7.63%
Okaloosa	5	$ 4,275,114	$ 49,672								$ 266,838			$ 316,510		$ 4,591,624	7.40%	7.43%
Saint Johns	5	$ 4,259,216	$ 33,980	$ 174,435		$ 62,000	$ 255,731		$ 98,359	$ 949,743				$ 1,574,248	3.23	$ 5,833,464	36.96%	37.28%
Saint Lucie	5	$ 7,723,423	$ 113,189	$ 77,440		$ 246,105	$ 1,104,238	$ 318,900		$ 342,069				$ 2,201,941	4.99	$ 9,925,364	28.51%	28.70%
Santa Rosa	5	$ 3,922,046	$ 76,678				$ 156,944	$ 77,709		$ 1,241,254				$ 1,552,585	1.00	$ 5,474,631	39.59%	39.84%

County	Peer Group	CFY 2025-26 Base Budget	Jury Shortfall Projection (Calculated Using Prior-Year Actuals)	New Judges Calculation (Using Approved Formula)	ADD Additional FRS	ADD Additional Health Insurance	ADD Pay & Benefits/ COLA	ADD Pay & Benefits: New FTE	ADD Compliance Issues	ADD Cost Shifts	ADD IT Funded from CCOC	ADD Other	DEDUCT Budget Reduction Issues	TOTAL Funding Issues Requested	TOTAL FTE Requested	CFY 2025-26 Total Requested Budget	Increase Over Base Budget	Increase Over Current Year Budget
Brevard	6	$ 13,070,317	$ 153,131			$ 145,000	$ 500,000							$ 798,131		$ 13,868,448	6.11%	6.33%
Escambia	6	$ 7,951,620	$ 90,320				$ 365,246	$ 73,087						$ 528,653	1.00	$ 8,480,273	6.65%	6.81%
Manatee	6	$ 6,899,989	$ 43,946	$ 477,936		$ 10,740	$ 172,530	$ 262,955						$ 968,108	10.11	$ 7,868,097	14.03%	14.29%
Osceola	6	$ 9,002,507	$ 122,377	$ 596,834		$ 230,720	$ 222,130							$ 1,172,060	7.63	$ 10,174,567	13.02%	13.16%
Pasco	6	$ 13,312,391	$ 114,483			$ 295,596	$ 2,618,773			$ (10,015,699)				$ 3,028,852		$ 16,341,243	22.75%	23.04%
Sarasota	6	$ 9,461,747	$ 131,503	$ 201,813		$ 163,461	$ 406,801	$ 254,083	$ 214,890					$ 1,372,551	6.91	$ 10,834,298	14.51%	14.73%
Seminole	6	$ 10,212,651	$ 79,659			$ 131,662	$ 565,011							$ 776,332		$ 10,988,983	7.60%	7.74%
Lee	7	$ 13,783,739	$ 84,195			$ 481,290		$ 399,600						$ 965,085	6.00	$ 14,748,824	7.00%	7.23%
Pinellas	7	$ 26,034,301	$ 228,427			$ 1,936,170	$ 797,034	$ 2,152,440						$ 5,114,071	22.00	$ 31,148,372	19.64%	19.95%
Polk	7	$ 14,739,850	$ 221,375	$ 532,692		$ 117,923	$ 1,232,711	$ 111,100				$ 34,300		$ 2,250,100	8.81	$ 16,989,950	15.27%	15.55%
Volusia	7	$ 13,677,918	$ 91,421	$ 174,435		$ 375,947	$ 1,692,420	$ 367,836	$ 367,836					$ 3,069,895	10.23	$ 16,747,813	22.44%	22.73%
Broward	8	$ 45,104,881	$ 311,905			$ 803,266								$ 1,115,171		$ 46,220,052	2.47%	2.67%
Duval	8	$ 23,190,525	$ 202,588	$ 247,964	$ 2,028,934		$ 874,267		$ 434,436		$ 1,051,838	$ 224,961		$ 5,064,987	9.17	$ 28,255,512	21.84%	22.08%
Hillsborough	8	$ 35,918,958	$ 182,964			$ 90,505	$ 753,729							$ 1,027,198		$ 36,946,156	2.86%	3.10%
Miami-Dade	8	$ 83,509,053	$ 676,720	$ 3,144,564		$ 2,701,800	$ 8,134,400	$ 3,993,900						$ 18,651,384	86.67	$ 102,160,437	22.33%	22.65%
Orange	8	$ 34,488,116	$ 221,013	$ 376,248		$ 391,996	$ 4,871,280	$ 1,337,923			$ 2,445,750			$ 9,644,209	18.81	$ 44,132,325	27.96%	28.26%
Palm Beach	8	$ 34,629,783	$ 253,708	$ 1,002,475	$ 24,748	$ 800,726	$ 5,809,969							$ 7,891,626	12.50	$ 42,521,409	22.79%	23.05%
STATEWIDE TOTAL		$ 519,800,677	$ 4,779,422	$ 11,679,499	$ 2,161,620	$ 10,016,324	$ 35,631,100	$ 10,449,114	$ 1,508,663	$ 6,493,598	$ 3,896,497	$ 1,169,106	$ -	$ 87,784,942	300.17	$ 607,585,619	16.89%	17.12%
							Total New FTE:	$ 23,971,567					Total Requests + FRS Increase:	$ 88,803,878				(2.7% - 53.7%)
				44	7	53	59	22	9	17	7	9		67	51			

Not final numbers; will incorporate SFY 24-25 Q4 costs in a few weeks

Jury Reimbursement Funding:	$ 11,700,000
TOTAL REQUESTED COURT-RELATED BUDGET:	$ 619,285,619

AGENDA ITEM 6

DATE: July 16, 2025
SUBJECT: Additional Budget Components Workgroup Update
COMMITTEE ACTION: Committee deliberation, potential motion, and direction of next steps

OVERVIEW:
The Additional Budget Components Workgroup is a multi-year, staff-led initiative tasked with reviewing significant budget components that are not included in the weighted cases, including factors like cost-of-living, multiple courthouses, Administrative Orders (AO) with a fiscal impact, and senior judges. This year, the workgroup prioritized an in-depth review of the cost-of-living impact as the first component.

To date, the workgroup has met eight times to review various cost-of-living factors and data sets, including the Florida Education Finance Program (FEFP) comparable wage factor, the Florida Price Level Index (FPLI), the Massachusetts Institute of Technology's (MIT) living wage factor, and the Asset Limited, Income Constrained, Employed (ALICE) data. Staff analyzed the data included in each component as well as the allocation impact.

The workgroup will continue to meet to address the other budgetary factors and work towards a wholistic budget proposal a few years down the road.

PROPOSAL FOR THIS YEAR:
As part of this year's budget development process, the workgroup proposes incorporating a cost-of-living factor into the committee's allocation of available funds above the approved Base Budget. The proposal, which is attached for reference, is summarized below:

- A recommended allocation using 95% weighted cases and 5% of this cost-of-living component (committee can adjust as it sees fit)
- Uses a 50%-50% split of MIT living wage and FPLI data; the data has been formatted to mirror the FEFP comparable wage factor metric
- Uses a three-year average of both sets of data
- All 67 clerks receive an allocation amount using this methodology
- To display the impact, an arbitrary amount of $10 million is used (we will not know the available amount of funding until after the REC meets later this month)

COMMITTEE ACTION: Committee deliberation, potential motion, and direction of next steps

LEAD STAFF: Griffin Kolchakian, Budget and Communications Director

ATTACHMENTS:

- Workgroup's Cost-of-Living Presentation
- Proposed Cost-of-Living Allocation Methodology

Additional Budget Components Workgroup

Additional Budget Components (ABC) Workgroup Members

- Daniel Bowden - Polk
- Chuck Crigler - Orange
- Rick Dingle - Clay
- Katherine Fazio - Putnam
- Melissa Geist - Orange
- Keith Gentry - Suwanee
- Heather Grimes- Pasco
- Derek Johnssen - Collier
- Brandy King – Wakulla
- Amber Leininger - Clay
- Michael Netti - Collier
- Jessica Padilla - Orange
- Jamie Roberson – Martin
- Rita Rodriguez – Palm Beach
- Liza Saboya-Fernandez – Miami-Dade
- Mike Salvatore - Brevard
- Griffin Kolchakian - CCOC
- Jason L. Welty - CCOC
- Matt Guse - CCOC
- Leonard Carper - CCOC
- Linzee Buck - CCOC

Workgroup Purpose

The ABC Workgroup is a multi-year, staff led workgroup tasked with identifying and reviewing budget components that are not considered when using only weighted cases.

- Components being considered are cost-of-living (COL), multiple courthouses/number of branches, fiscally constrained counties, Administrative Order's, magistrates/Sr. judges, etc.
- Each budget component identified will be addressed separately.
- The workgroup agreed that the Cost of Living (COL) adjustment should be the first item addressed:
  - Develop a COL funding allocation methodology.
  - Identify relevant data set(s).
  - Create a COL model to be considered for this year's budget development process.

What was/was not considered

- MIT (Massachusetts Institute of Technology) Living Wage
  - Considers the costs needed to cover a person's essential/basic needs and estimates an hourly living wage needed to live in a county without the need for social services/outside assistance.
- Florida Price Level Index (FPLI)
  - The Florida Price Level Index (FPLI) is a fixed weight price level index for labor procured by Florida's school districts. It is implemented using a comparable wage index methodology. The calculation is based on data for hundreds of occupations across Florida's 67 counties collected through the U.S. Bureau of Labor Statistics' Occupational Employment and Wage Statistics survey (OEWS). Occupation/Wage based.
- Comparable Wage Factor
  - The comparable wage factor calculation is used to compare an employee's salary to the median compensation for similar positions within a company or a target market. It helps organizations assess pay fairness and competitiveness.
- Cost of living index
  - The cost of living refers to the money needed for essentials like housing, food, taxes, and healthcare in a specific location and time. It is often used to compare the expenses of living in different cities. Higher living costs, like in New York, require higher salaries to afford living in the area.
- ALICE data
  - ALICE, Asset Limited, Income Constrained, Employed, represents the growing number of individuals and families who are working but are unable to afford the basic necessities of housing, childcare, food, transportation, health care, and technology.
- **No detail position data/wages was considered.**

ABC Workgroup – COL Proposal

Workgroup proposal:

- Utilize MIT & FPLI data sets with each data set equally weighted at 50%-50%.
- Calculate Comparable wage factor using 95% - 5% instead of 80% - 20% used in the FEFP model. The calculation utilizes 3 years of data which smoothes out any drastic year over year changes.

Data Sets

									CWF Factor	0.95
			MIT Living Wage (single no children)							
County	**Peer Group**	**FCC**	2023	FY23 % of State	2024	FY24 % of State	FY25	FY25 % of State	**CWF calc**	
Alachua	5		$ 16.24	90.15	$ 20.47	91.26	$ 21.61	92.31	1.0000	
Baker	2	Y	$ 14.69	81.55	$ 19.45	86.71	$ 20.41	87.18	1.0000	
Bay	5		$ 17.08	94.82	$ 22.13	98.66	$ 23.08	98.59	1.0000	
Bradford	3	Y	$ 15.32	85.05	$ 18.71	83.42	$ 19.14	81.76	1.0000	
Brevard	6		$ 16.46	91.37	$ 20.28	90.41	$ 21.74	92.87	1.0000	
Broward	8		$ 18.67	103.64	$ 23.64	105.39	$ 25.31	108.12	1.0543	
Calhoun	2	Y	$ 15.31	84.99	$ 18.87	84.13	$ 19.29	82.40	1.0000	
Charlotte	5		$ 16.58	92.04	$ 20.12	89.70	$ 20.85	89.06	1.0000	
Citrus	4		$ 15.61	86.65	$ 18.53	82.61	$ 19.48	83.21	1.0000	

			CWF Factor	0.95
FPLI				
	2022	2023	2024	**Clerks CWF**
Alachua	97.79	97.51	96.79	1.0000
Baker	92.91	93.19	92.60	1.0000
Bay	97.13	97.00	95.73	1.0000
Bradford	91.84	92.79	93.15	1.0000
Brevard	99.90	99.85	99.74	1.0000
Broward	103.38	103.07	102.87	1.0295
Calhoun	88.58	89.67	89.59	1.0000
Charlotte	96.06	96.28	96.79	1.0000
Citrus	91.69	91.29	91.52	1.0000

ABC Workgroup – COL Proposal

- Workgroup proposal:
  - Workgroup determined that approximately 95% of a clerk's budget is related to compensation.
  - Comparable Wage Factor (CWF) applied to 95% of the base budget.
  - Impact is calculated using a percentage of total applied to available funds.

COL Options					5 % COL Allocation based on split 50/50: 3 YR LW Comparable Wage for LW (CWF) & FPLI (CWF) X 95% of Base FY25							
Available Budget		$ 6,079,810	Allocation %	Alloc.Amt	Counties Impacted	Allocation %	Alloc.Amt	Counties Impacted	Allocation %	Alloc.Amt		
			95%	$ 5,775,820	12	0.025	$ 151,995	12	0.025	$ 151,995	16	
County	**Peer Group**	**CFY 2025-26 Adj. Base Budget After FRS**	**Weighted Workload Measure (CFY 2023-24)**	**WWM Alloc. Impact**	**3 YR LW - CWF @ 95%**	**FY25 Budget * 95% * 3YR LW CWF**	**Impact**	**3 YR FPLI - % of Minimum State LW**	**FY25 Budget * 95% * 3YR FPLI CWF**	**Impact**	**Total Impact**	**Adjusted Budget - Impact of Option 5**
Clay	5	$ 4,276,738	153,300	$ 46,546.55	1.0000	-	$ -	1.0000	-	$ -	$ -	$ 4,453,915
Collier	5	$ 7,477,231	224,281	$ 68,098.54	1.0222	7,261,064	$ 3,684	1.0540	7,486,951	$ 3,641	$ 7,326	$ 7,552,655
Hernando	5	$ 4,003,407	142,218	$ 43,181.71	1.0000	-	$ -	1.0000	-	$ -	$ -	$ 4,171,744
Lake	5	$ 7,214,798	239,338	$ 72,670.15	1.0210	6,997,993	$ 3,551	1.0000	-	$ -	$ 3,551	$ 7,416,174
Leon	5	$ 6,810,411	204,196	$ 62,000.12	1.0000	-	$ -	1.0000	-	$ -	$ -	$ 6,885,709
Marion	5	$ 7,612,138	274,954	$ 83,484.25	1.0000	-	$ -	1.0000	-	$ -	$ -	$ 7,820,777
Monroe	5	$ 4,130,386	119,555	$ 36,300.54	1.0900	4,277,015	$ 2,170	1.0318	4,048,646	$ 1,969	$ 4,139	$ 4,170,826
Okaloosa	5	$ 4,274,112	156,357	$ 47,474.74	1.0000	-	$ -	1.0005	4,062,437	$ 1,976	$ 1,976	$ 4,323,563
Saint Johns	5	$ 4,249,289	186,642	$ 56,670.04	1.0385	4,192,242	$ 2,127	1.0000	-	$ -	$ 2,127	$ 4,347,197
Saint Lucie	5	$ 7,712,313	254,211	$ 77,186.05	1.0000	-	$ -	1.0000	-	$ -	$ -	$ 7,809,055
Santa Rosa	5	$ 3,914,945	117,758	$ 35,754.91	1.0000	-	$ -	1.0000	-	$ -	$ -	$ 3,950,700
Brevard	6	$ 13,042,941	395,988	$ 120,234.01	1.0000	-	$ -	1.0000	-	$ -	$ -	$ 13,163,175
Escambia	6	$ 7,939,619	243,701	$ 73,995.04	1.0000	-	$ -	1.0000	-	$ -	$ -	$ 8,013,614
Manatee	6	$ 6,884,221	257,677	$ 78,238.58	1.0000	-	$ -	1.0000	-	$ -	$ -	$ 7,093,090
Osceola	6	$ 8,991,338	340,616	$ 103,421.38	1.0660	9,105,528	$ 4,620	1.0000	-	$ -	$ 4,620	$ 9,255,824
Pasco	6	$ 13,281,406	353,999	$ 107,484.87	1.0000	-	$ -	1.0000	-	$ -	$ -	$ 13,388,891
Sarasota	6	$ 9,443,102	313,159	$ 95,084.60	1.0000	-	$ -	1.0152	9,107,305	$ 4,430	$ 4,430	$ 9,595,025
Seminole	6	$ 10,199,230	365,175	$ 110,878.24	1.0588	10,258,997	$ 5,205	1.0000	-	$ -	$ 5,205	$ 10,315,314
Lee	7	$ 13,753,772	609,640	$ 185,105.11	1.0000	-	$ -	1.0064	13,149,706	$ 6,396	$ 6,396	$ 13,945,273
Pinellas	7	$ 25,966,935	694,289	$ 210,807.27	1.0088	24,885,672	$ 12,627	1.0030	24,742,594	$ 12,034	$ 24,661	$ 26,202,403
Polk	7	$ 14,703,061	683,255	$ 207,457.01	1.0000	-	$ -	1.0000	-	$ -	$ -	$ 15,041,149
Volusia	7	$ 13,645,907	552,817	$ 167,851.92	1.0000	-	$ -	1.0000	-	$ -	$ -	$ 13,852,870
Broward	8	$ 45,017,522	1,475,105	$ 447,886.62	1.0543	45,088,875	$ 22,878	1.0295	44,028,262	$ 21,414	$ 44,292	$ 45,509,701
Duval	8	$ 23,144,597	972,501	$ 295,280.75	1.0000	-	$ -	1.0106	22,220,433	$ 10,807	$ 10,807	$ 23,503,094
Hillsborough	8	$ 35,834,370	1,373,579	$ 417,060.39	1.0220	34,791,590	$ 17,653	1.0158	34,580,525	$ 16,819	$ 34,472	$ 36,285,903
Miami-Dade	8	$ 83,295,613	3,738,431	$ 1,135,101.28	1.0602	83,894,508	$ 42,568	1.0341	81,829,194	$ 39,799	$ 82,367	$ 85,060,636
Orange	8	$ 34,409,249	1,489,584	$ 452,282.89	1.0587	34,607,618	$ 17,560	1.0107	33,038,557	$ 16,069	$ 33,629	$ 34,973,383
Palm Beach	8	$ 34,557,372	1,151,982	$ 349,776.65	1.0416	34,195,211	$ 17,351	1.0422	34,214,908	$ 16,641	$ 33,992	$ 35,175,806
STATEWIDE TOTAL		$ 518,781,741	19,022,533	5,775,820		299,556,314	151,995	-	312,509,519	151,995	$ 303,990	$ 527,762,805

ABC Workgroup – COL Proposal Sample Calculation

Orange County Example

	MIT Living Wage							FPLI			
	2023	2023 Factor - % of State Avg	2024	2024 Factor - % of State Avg	2025	2025 Factor - % of State Avg	CWF - 3 Year Average @ 95%	2022	2023	2024	CWF - 3 Year Average @ 95%
Orange	$ 18.85	104.64	$ 24.11	107.49	$ 24.91	106.41	105.8705	101.25	101.1	101.04	1.0107
State Average	$ 18.01		$ 22.43		$ 23.41						

Available Budget		$ 6,079,810	Allocation %	Alloc.Amt	Counties Impacted	Allocation %	Alloc.Amt	Counties Impacted	Allocation %	Alloc.Amt		
			95%	$ 5,775,820	12	0.025	$ 151,995	12	0.025	$ 151,995	16	
County	**Peer Group**	**CFY 2025-26 Base Budget**	**Weighted Workload Measure (CFY 2023-24)**	**WWM Alloc. Impact**	**3 YR LW - CWF @ 95%**	**FY25 Budget * 95% * 3YR LW CWF**	**Impact**	**3 YR FPLI - % of Minimum State L**	**FY25 Budget * 95% * 3YR FPLI CWF**	**Impact**	**Total Impact**	**Adjusted Budget - Impact of Option 5**
Orange	8	**$ 34,409,249**	1,489,584	$ 452,282.89	1.0587	34,607,618	$ 17,560	1.0107	33,038,557	$ 16,069	$ 33,629	**$ 34,973,383**

Budget Development Summary: COL Impact & Next Steps

COL Proposal

Avail. Budget	$ 10,000,000.00		Allocation %	WVM Alloc.Amt	COL Alloc
after FRS/Judge Alloc.	$ 6,079,810.02			95%	5%
				$ 5,775,820	303,990

County	Peer Group	CFY 2024-25 Revenue-Limited Budget	FRS Increase	CFY 2025-26 Base Budget	New Judges Approved in 2026 (1 FTE per Judge)	Weighted Workload Measure (CFY 2023-24)	WVM Alloc. Impact	Proposed COL Impact	Other ABC Impacts: TBD	Proposed FY26 Budget
Lake	5	$ 7,214,798	$ 15,437	**$ 7,230,235**	$ 125,155	239,338	$ 72,674	$ 3,551		$ 7,431,615
Leon	5	$ 6,810,411	$ 6,260	**$ 6,816,671**	$ 13,298	204,196	$ 62,004	$ -		$ 6,891,972
Marion	5	$ 7,612,138	$ 13,415	**$ 7,625,553**	$ 125,155	274,954	$ 83,489	$ -		$ 7,834,197
Monroe	5	$ 4,130,386	$ 6,870	**$ 4,137,256**		119,555	$ 36,303	$ 4,139		$ 4,177,698
Okaloosa	5	$ 4,274,112	$ 1,002	**$ 4,275,114**		156,357	$ 47,478	$ 1,976		$ 4,324,567
Saint Johns	5	$ 4,249,289	$ 9,927	**$ 4,259,216**	$ 39,111	186,642	$ 56,673	$ 2,127		$ 4,357,127
Saint Lucie	5	$ 7,712,313	$ 11,110	**$ 7,723,423**	$ 19,556	254,211	$ 77,191	$ -		$ 7,820,169
Santa Rosa	5	$ 3,914,945	$ 7,101	**$ 3,922,046**		117,758	$ 35,757	$ -		$ 3,957,803
Brevard	6	$ 13,042,941	$ 27,376	**$ 13,070,317**		395,988	$ 120,241	$ -		$ 13,190,558
Escambia	6	$ 7,939,619	$ 12,001	**$ 7,951,620**		243,701	$ 73,999	$ -		$ 8,025,619
Manatee	6	$ 6,884,221	$ 15,768	**$ 6,899,989**	$ 130,631	257,677	$ 78,243	$ -		$ 7,108,863
Osceola	6	$ 8,991,338	$ 11,169	**$ 9,002,507**	$ 156,444	340,616	$ 103,427	$ 4,620		$ 9,266,999
Pasco	6	$ 13,281,406	$ 30,985	**$ 13,312,391**		353,999	$ 107,491	$ -		$ 13,419,882
Sarasota	6	$ 9,443,102	$ 18,645	**$ 9,461,747**	$ 52,409	313,159	$ 95,090	$ 4,430		$ 9,613,675
Seminole	6	$ 10,199,230	$ 13,421	**$ 10,212,651**		365,175	$ 110,885	$ 5,205		$ 10,328,741
Lee	7	$ 13,753,772	$ 29,967	**$ 13,783,739**		609,640	$ 185,116	$ 6,396		$ 13,975,251
Pinellas	7	$ 25,966,935	$ 67,366	**$ 26,034,301**		694,289	$ 210,820	$ 24,661		$ 26,269,782
Polk	7	$ 14,703,061	$ 36,789	**$ 14,739,850**	$ 130,631	683,255	$ 207,469	$ -		$ 15,077,950
Volusia	7	$ 13,645,907	$ 32,011	**$ 13,677,918**	$ 39,111	552,817	$ 167,862	$ -		$ 13,884,891
Broward	8	$ 45,017,522	$ 87,359	**$ 45,104,881**		1,475,105	$ 447,913	$ 44,292		$ 45,597,086
Duval	8	$ 23,144,597	$ 45,928	**$ 23,190,525**	$ 52,409	972,501	$ 295,298	$ 10,807		$ 23,549,039
Hillsborough	8	$ 35,834,370	$ 84,588	**$ 35,918,958**		1,373,579	$ 417,085	$ 34,472		$ 36,370,515
Miami-Dade	8	$ 83,295,613	$ 213,440	**$ 83,509,053**	$ 547,554	3,738,431	$ 1,135,167	$ 82,367		$ 85,274,142
Orange	8	$ 34,409,249	$ 78,867	**$ 34,488,116**	$ 78,222	1,489,584	$ 452,309	$ 33,629		$ 35,052,276
Palm Beach	8	$ 34,557,372	$ 72,411	**$ 34,629,783**	$ 234,666	1,151,982	$ 349,797.03	$ 33,992		$ 35,248,238
STATEWIDE TOTAL		$ 518,781,741	$ 1,018,936	$ 519,800,677	$ 2,901,254	19,022,533	5,776,157	303,990	-	528,782,078

Next Steps:

- Budget Committee to consider approval of the ABC workgroup COL proposal.
- Budget Committee to determine next budget component to address by workgroup or defer decision to workgroup.

1 2 3 4 5 6 7 8 9 10

Workgroup's Cost-of-Living Proposal

County	Peer Group	Weighted Workload Measure (CFY 2023-24)	WWM Allocation	MIT LW Comparable Wage Factor	MIT LW Allocation	FPLI Comparable Wage Factor	FPLI Allocation	Total Cost-of-Living Allocation	Total Allocation WWM + COL
Gulf	1	12,063.0	$ 6,024.36	1.0000	$ -	1.0000	$ -	$ -	$ 6,024
Lafayette	1	4,576.0	$ 2,285.29	1.0000	$ -	1.0000	$ -	$ -	$ 2,285
Liberty	1	5,300.0	$ 2,646.86	1.0000	$ -	1.0000	$ -	$ -	$ 2,647
Union	1	7,543.5	$ 3,767.28	1.0000	$ -	1.0000	$ -	$ -	$ 3,767
Baker	2	20,304.0	$ 10,139.97	1.0000	$ -	1.0000	$ -	$ -	$ 10,140
Calhoun	2	13,164.5	$ 6,574.45	1.0000	$ -	1.0000	$ -	$ -	$ 6,574
Dixie	2	14,221.0	$ 7,102.08	1.0000	$ -	1.0000	$ -	$ -	$ 7,102
Franklin	2	13,824.5	$ 6,904.06	1.0000	$ -	1.0000	$ -	$ -	$ 6,904
Gilchrist	2	11,097.0	$ 5,541.93	1.0000	$ -	1.0000	$ -	$ -	$ 5,542
Glades	2	15,669.5	$ 7,825.47	1.0000	$ -	1.0000	$ -	$ -	$ 7,825
Hamilton	2	14,271.0	$ 7,127.05	1.0000	$ -	1.0000	$ -	$ -	$ 7,127
Hardee	2	24,808.5	$ 12,389.56	1.0000	$ -	1.0000	$ -	$ -	$ 12,390
Holmes	2	16,001.5	$ 7,991.27	1.0000	$ -	1.0000	$ -	$ -	$ 7,991
Jefferson	2	13,994.5	$ 6,988.96	1.0000	$ -	1.0000	$ -	$ -	$ 6,989
Taylor	2	19,943.0	$ 9,959.69	1.0000	$ -	1.0000	$ -	$ -	$ 9,960
Washington	2	20,742.5	$ 10,358.96	1.0000	$ -	1.0000	$ -	$ -	$ 10,359
Bradford	3	30,252.5	$ 15,108.33	1.0000	$ -	1.0000	$ -	$ -	$ 15,108
DeSoto	3	30,168.0	$ 15,066.13	1.0000	$ -	1.0000	$ -	$ -	$ 15,066
Gadsden	3	31,300.0	$ 15,631.46	1.0000	$ -	1.0000	$ -	$ -	$ 15,631
Hendry	3	36,782.5	$ 18,369.46	1.0000	$ -	1.0000	$ -	$ -	$ 18,369
Jackson	3	31,307.5	$ 15,635.21	1.0000	$ -	1.0000	$ -	$ -	$ 15,635
Levy	3	35,856.0	$ 17,906.76	1.0000	$ -	1.0000	$ -	$ -	$ 17,907
Madison	3	26,518.0	$ 13,243.29	1.0000	$ -	1.0000	$ -	$ -	$ 13,243
Okeechobee	3	40,816.0	$ 20,383.83	1.0000	$ -	1.0000	$ -	$ -	$ 20,384
Suwannee	3	33,098.5	$ 16,529.65	1.0000	$ -	1.0000	$ -	$ -	$ 16,530
Wakulla	3	22,803.0	$ 11,387.99	1.0000	$ -	1.0000	$ -	$ -	$ 11,388
Citrus	4	108,793.0	$ 54,332.07	1.0000	$ -	1.0000	$ -	$ -	$ 54,332
Columbia	4	60,531.5	$ 30,229.90	1.0000	$ -	1.0000	$ -	$ -	$ 30,230
Flagler	4	78,140.0	$ 39,023.72	1.0000	$ -	1.0000	$ -	$ -	$ 39,024
Highlands	4	65,678.5	$ 32,800.35	1.0000	$ -	1.0000	$ -	$ -	$ 32,800
Indian River	4	98,541.0	$ 49,212.14	1.0000	$ -	1.0000	$ -	$ -	$ 49,212
Martin	4	123,139.0	$ 61,496.57	1.0000	$ -	1.0000	$ -	$ -	$ 61,497
Nassau	4	62,457.0	$ 31,191.51	1.0000	$ -	1.0000	$ -	$ -	$ 31,192
Putnam	4	63,813.5	$ 31,868.96	1.0000	$ -	1.0000	$ -	$ -	$ 31,869

County	Peer Group	Weighted Workload Measure (CFY 2023-24)	WWM Allocation	MIT LW Comparable Wage Factor	MIT LW Allocation	FPLI Comparable Wage Factor	FPLI Allocation	Total Cost-of-Living Allocation	Total Allocation WWM + COL
Sumter	4	82,572.0	$ 41,237.09	1.0000	$ -	1.0000	$ -	$ -	$ 41,237
Walton	4	71,144.5	$ 35,530.11	1.0000	$ -	1.0000	$ -	$ -	$ 35,530
Alachua	5	186,280.0	$ 93,029.67	1.0000	$ -	1.0000	$ -	$ -	$ 93,030
Bay	5	226,530.5	$ 113,131.08	1.0000	$ -	1.0000	$ -	$ -	$ 113,131
Charlotte	5	164,184.0	$ 81,994.76	1.0000	$ -	1.0000	$ -	$ -	$ 81,995
Clay	5	153,300.0	$ 76,559.20	1.0000	$ -	1.0000	$ -	$ -	$ 76,559
Collier	5	224,281.0	$ 112,007.66	1.0222	$ 6,060	1.0540	$ 5,989	$ 12,049	$ 124,057
Hernando	5	142,218.0	$ 71,024.77	1.0000	$ -	1.0000	$ -	$ -	$ 71,025
Lake	5	239,337.5	$ 119,527.00	1.0210	$ 5,840	1.0000	$ -	$ 5,840	$ 125,367
Leon	5	204,196.0	$ 101,977.06	1.0000	$ -	1.0000	$ -	$ -	$ 101,977
Marion	5	274,953.5	$ 137,313.90	1.0000	$ -	1.0000	$ -	$ -	$ 137,314
Monroe	5	119,555.0	$ 59,706.69	1.0900	$ 3,569	1.0318	$ 3,239	$ 6,808	$ 66,515
Okaloosa	5	156,357.0	$ 78,085.89	1.0000	$ -	1.0005	$ 3,250	$ 3,250	$ 81,336
Saint Johns	5	186,641.5	$ 93,210.21	1.0385	$ 3,499	1.0000	$ -	$ 3,499	$ 96,709
Saint Lucie	5	254,210.5	$ 126,954.69	1.0000	$ -	1.0000	$ -	$ -	$ 126,955
Santa Rosa	5	117,758.0	$ 58,809.26	1.0000	$ -	1.0000	$ -	$ -	$ 58,809
Brevard	6	395,988.0	$ 197,759.47	1.0000	$ -	1.0000	$ -	$ -	$ 197,759
Escambia	6	243,701.0	$ 121,706.16	1.0000	$ -	1.0000	$ -	$ -	$ 121,706
Manatee	6	257,677.0	$ 128,685.89	1.0000	$ -	1.0000	$ -	$ -	$ 128,686
Osceola	6	340,616.0	$ 170,106.26	1.0660	$ 7,599	1.0000	$ -	$ 7,599	$ 177,705
Pasco	6	353,999.0	$ 176,789.84	1.0000	$ -	1.0000	$ -	$ -	$ 176,790
Sarasota	6	313,159.0	$ 156,394.02	1.0000	$ -	1.0152	$ 7,286	$ 7,286	$ 163,680
Seminole	6	365,175.0	$ 182,371.22	1.0588	$ 8,562	1.0000	$ -	$ 8,562	$ 190,933
Lee	7	609,639.5	$ 304,458.68	1.0000	$ -	1.0064	$ 10,519	$ 10,519	$ 314,978
Pinellas	7	694,289.0	$ 346,733.29	1.0088	$ 20,769	1.0030	$ 19,793	$ 40,562	$ 387,296
Polk	7	683,255.0	$ 341,222.83	1.0000	$ -	1.0000	$ -	$ -	$ 341,223
Volusia	7	552,816.5	$ 276,080.83	1.0000	$ -	1.0000	$ -	$ -	$ 276,081
Broward	8	1,475,104.5	$ 736,678.59	1.0543	$ 37,630	1.0295	$ 35,222	$ 72,851	$ 809,530
Duval	8	972,500.5	$ 485,674.27	1.0000	$ -	1.0106	$ 17,776	$ 17,776	$ 503,450
Hillsborough	8	1,373,579.0	$ 685,975.97	1.0220	$ 29,036	1.0158	$ 27,664	$ 56,700	$ 742,675
Miami-Dade	8	3,738,430.5	$ 1,867,001.08	1.0602	$ 70,016	1.0341	$ 65,461	$ 135,477	$ 2,002,478
Orange	8	1,489,583.5	$ 743,909.51	1.0587	$ 28,882	1.0107	$ 26,430	$ 55,312	$ 799,222
Palm Beach	8	1,151,981.5	$ 575,308.46	1.0416	$ 28,538	1.0422	$ 27,371	$ 55,909	$ 631,218
STATEWIDE TOTAL		19,022,533.0	9,500,000		$ 250,000		$ 250,000	$ 500,000	$ 10,000,000

2025 Proposed Budget Committee Schedule

July:

- **Budget Committee Meeting (July 16th) – Zoom Meeting**
    - Additional Budget Components Workgroup Proposal
    - Funding Allocation Deliberation
- **REC Meeting (July 31st)**

August:

- **Budget Committee Meeting (mid-August) – In-Person Meeting (Location TBD)**
    - REC Results Update
    - Budget Presentations by Counties (*optional*)
    - Budget Deliberations / Approve CFY 2025-26 Revenue-Limited Budget

September:

- *No need for Budget Committee Meeting in September*

October:

- **CCOC Executive Council Meeting (October 21st)**
- **Fall Conference in St. Augustine (October 22nd-24th)**