

# CITRUS COUNTY CLERK OF THE CIRCUIT COURT AND COMPTROLLER **2026 BUDGET REQUEST**

*Traci Perry, CPM*



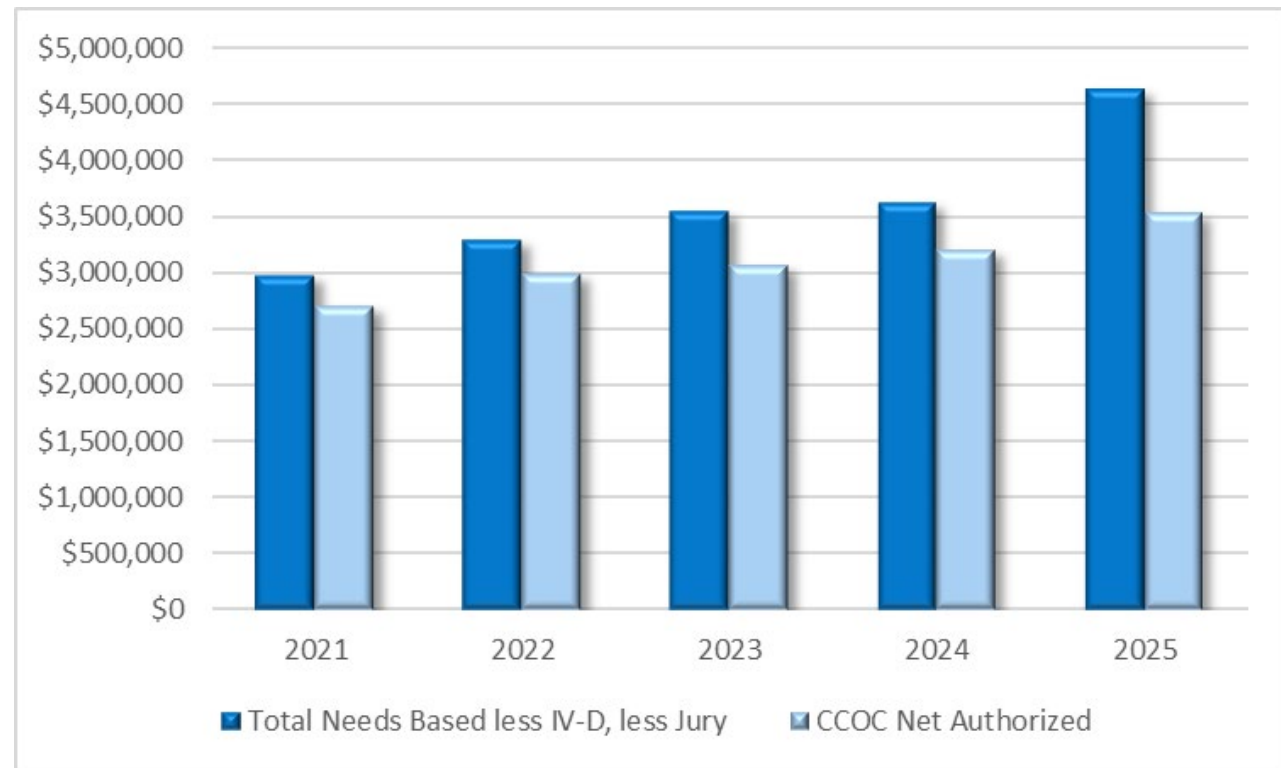


## Budget Requests

1	\$ 1,162,275	Cost Shift	Fiscal Year 25 Unfunded
2	57,330	Pay & Benefits	Modest Merit Increases
3	26,694	Pay & Benefits	Partial Wage Study Implementation
4	<u>35,000</u>	Funding Issue	Jury Shortfall & Tobacco Trials
	\$ 1,218,299		

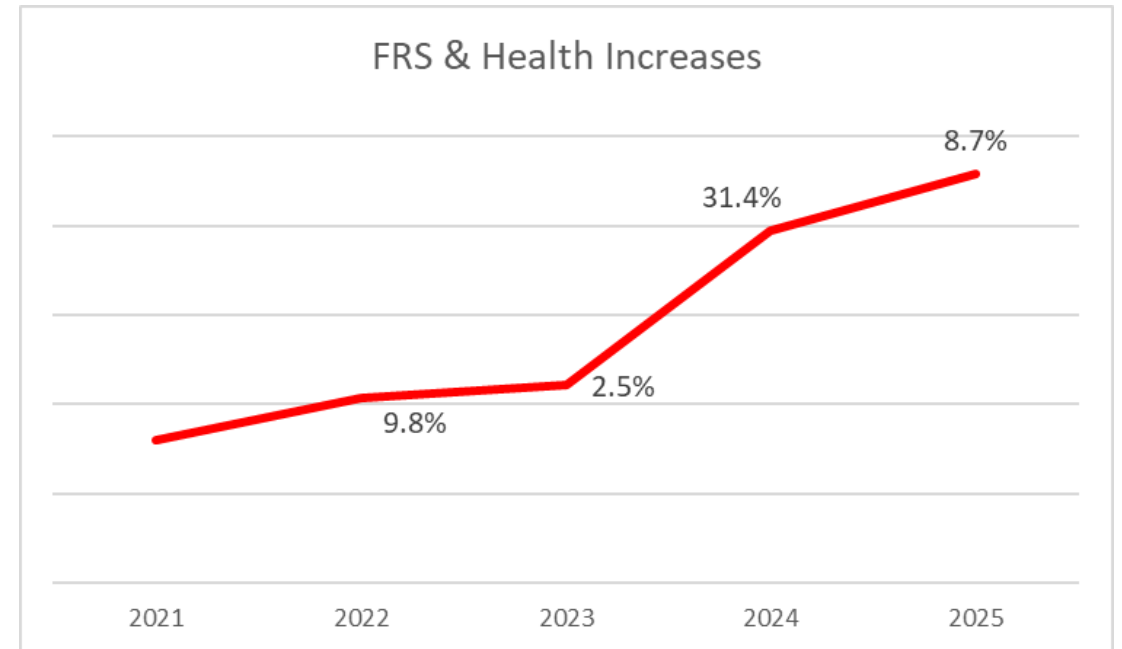
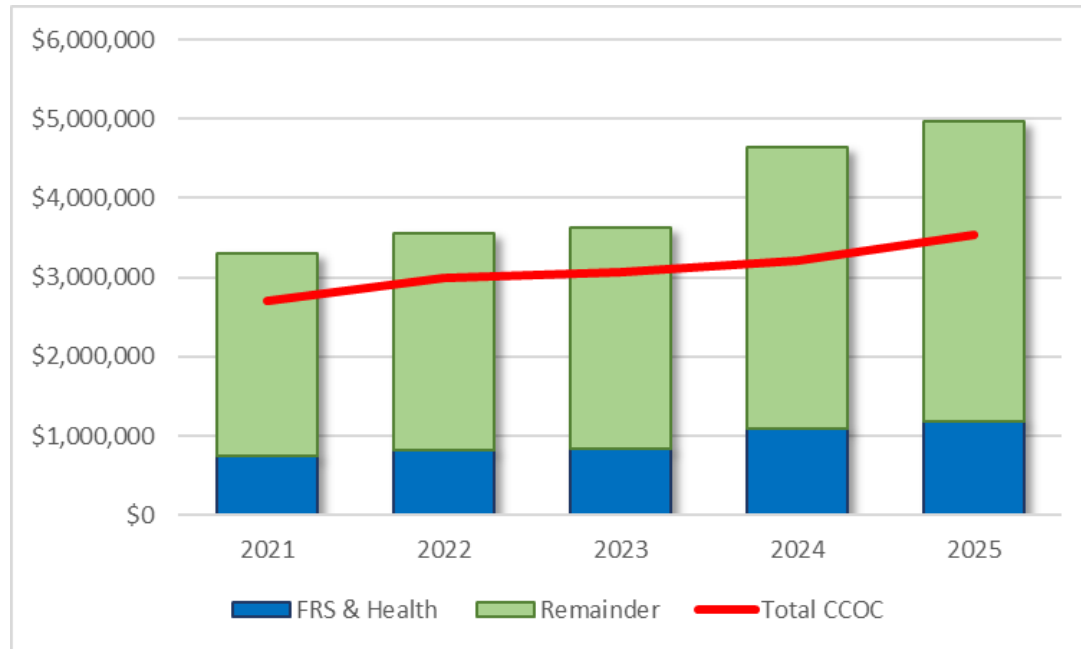
**Budget Issue #1**  
**CCOC Budget**  
**Deficit**  
**\$1,162,275**

	Total Needs Based less IV-D, less Jury	CCOC Net Authorized	Deficit	CCOC funding increase/decrease
2021	\$ 3,296,696	\$ 2,712,182	\$ 584,514	\$ (265,589)
2022	3,560,955	2,995,549	565,406	283,367
2023	3,633,632	3,063,819	569,813	68,270
2024	4,640,990	3,208,689	1,432,301	144,870
2025	5,029,582	3,533,448	1,496,134	324,759
2020-2025	\$ 1,732,886	821,266		



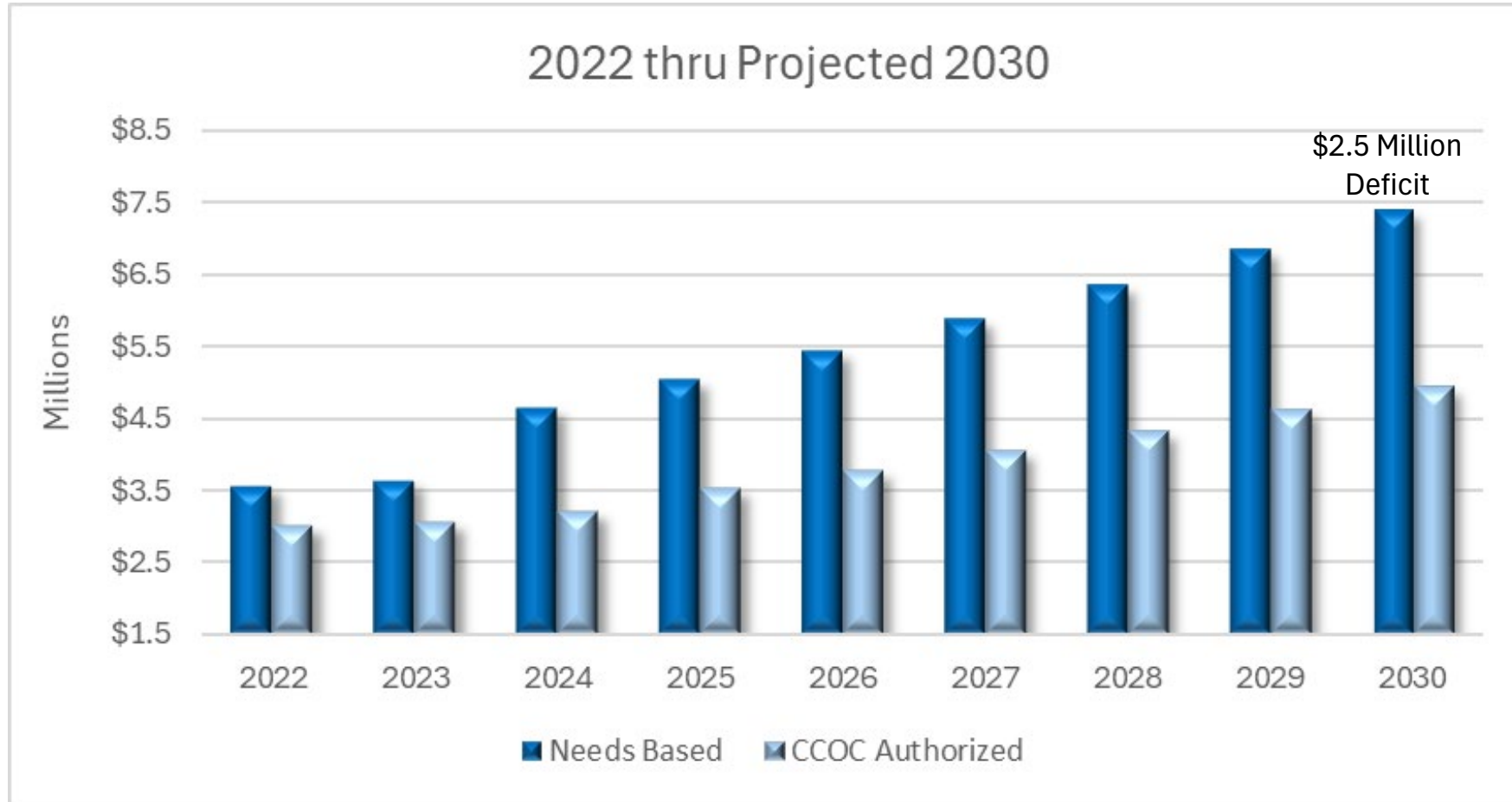
# Budget Issue #1 – CCOC Budget Deficit

## \$1,162,275



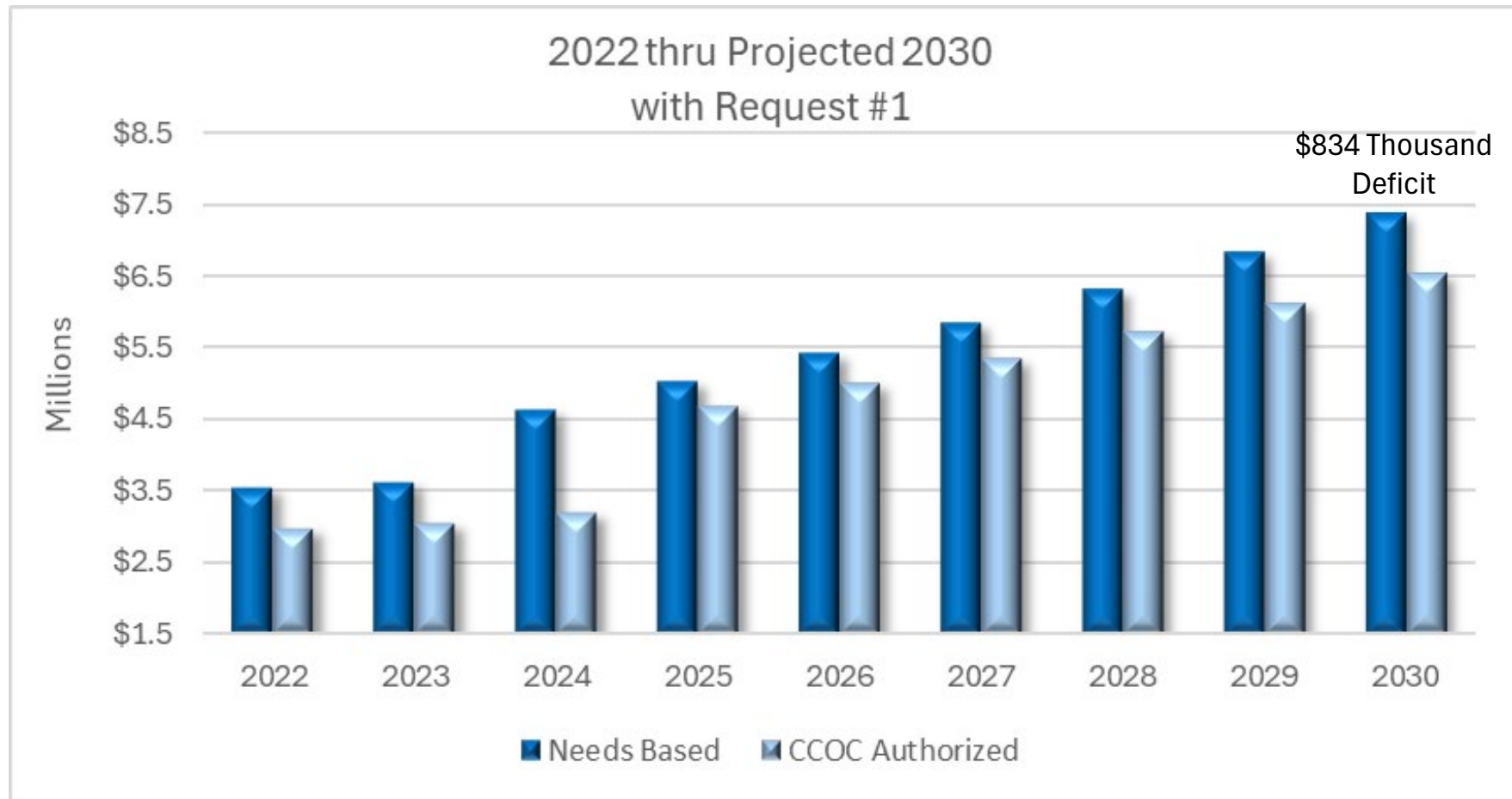


# Future Outlook if No Additional Funding



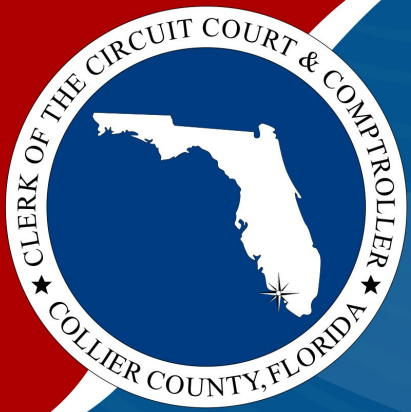


# Future Outlook by Fulfilling Budget Request #1









Clerk Crystal K. Kinzel  
Collier County Clerk of Courts  
& Comptroller

Presentation to CCOC  
Budget Committee August 11th, 2025



# Annual Clerk Statutory Budget Process

## **F.S. 28.36 – Budget procedure:**

**F. S. 28.36 (2) (a) Budget Procedure:** On or before June 1, the proposed budget shall be prepared, summarized, and submitted by the Clerk in **EACH** county to the CCOC. The proposed budget **must provide detailed information on the anticipated revenues available and expenditures necessary** for the performance of the court related functions listed in s. 28.35.

(b)The proposed Budget **must be balanced** such that the total of the estimated revenues available equals or exceeds the total of the anticipated expenditures.

## **Collier County submitted a balanced budget:**

Collier Clerk's Projected Annual Revenue FY 25-26 - \$8,546,300

Collier Clerk's Expenditure Budget Request FY 25-26 - \$8,546,300

## Annual Clerk Statutory Budget Process

### **F.S. 28.35 – Florida Clerks of Court Operations Corporation:**

*F. S. 28.35(2)(f)* Approving the proposed budgets submitted by clerks of the court pursuant to s. [28.36](#). The corporation must ensure that the total combined budgets of the clerks of the court do not exceed the total estimated revenues from fees, service charges, court costs, and fines for court-related functions available for court-related expenditures as determined by the most recent Revenue Estimating Conference, plus the total of unspent budgeted funds for court-related functions carried forward by the clerks of the court from the previous county fiscal year, plus the balance of funds remaining in the Clerks of the Court Trust Fund after the transfer of funds to the General Revenue Fund required pursuant to s. [28.37](#)(4)(b), and plus any appropriations for court-related functions. The corporation may amend any individual clerk of the court budget to ensure compliance with this paragraph and **must consider performance measures, workload performance standards, workload measures, and expense data before modifying the budget.**

## Annual Clerk Statutory Budget Process

**What were the specific considerations made by the corporation prior to amending Collier's FY 25-26 balanced budget submission?**

**F.S. 28.35 requires the following considerations be applied before modifying any individual budget submission:**

- Performance measures*** – CCOC has not provided supporting data indicating any deficiency or basis for a reduction in our expenditure budget.
- Workload performance standards*** – CCOC has not provided supporting data developed to measure the timeliness and effectiveness of our court-related duties nor identified any deficiencies that would form a basis for a reduction in our expenditure budget.
- Workload measures*** – CCOC has not provided supporting data indicating any deficiency as a basis for a reduction in Collier's expenditure budget.
- Expense data*** – CCOC has not provided supporting expense data indicating a basis for a reduction in the FY25-26 expenditure budget below **our** \$8,546,300 in projected revenues.

## **Action Requested of CCOC for FY2025-26**

- **Approve the FY2025-26 budgets for all Clerks that submitted balanced budgets (projected revenues equal to or exceeding projected expenditures) on June 1, 2025, in conformance with Florida Statute 28.36(2)(a). (9 Counties)**
- **29 Fiscally Constrained counties should be eligible for remedies prescribed in Florida Statutes.**
- **The remaining 29 counties must be able to increase revenues, reduce expenditures, or a combination thereof, to balance their respective budgets. If they are still unable to balance after review, then the remedies defined in Florida Statute 28.36 should be sought by the CCOC.**

Thank You



[www.CollierClerk.com](http://www.CollierClerk.com)

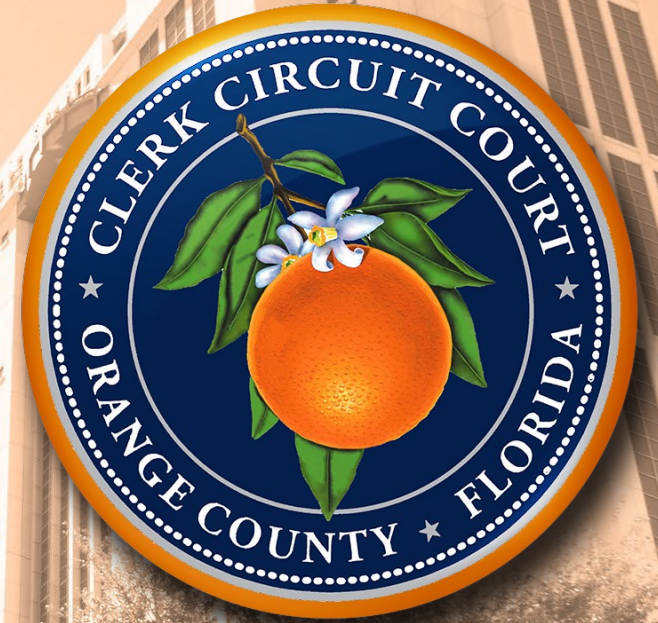


# Orange County Clerk of Courts

## Budget Request to the CCOC Budget Committee

August 11, 2025

The Honorable Tiffany Moore Russell



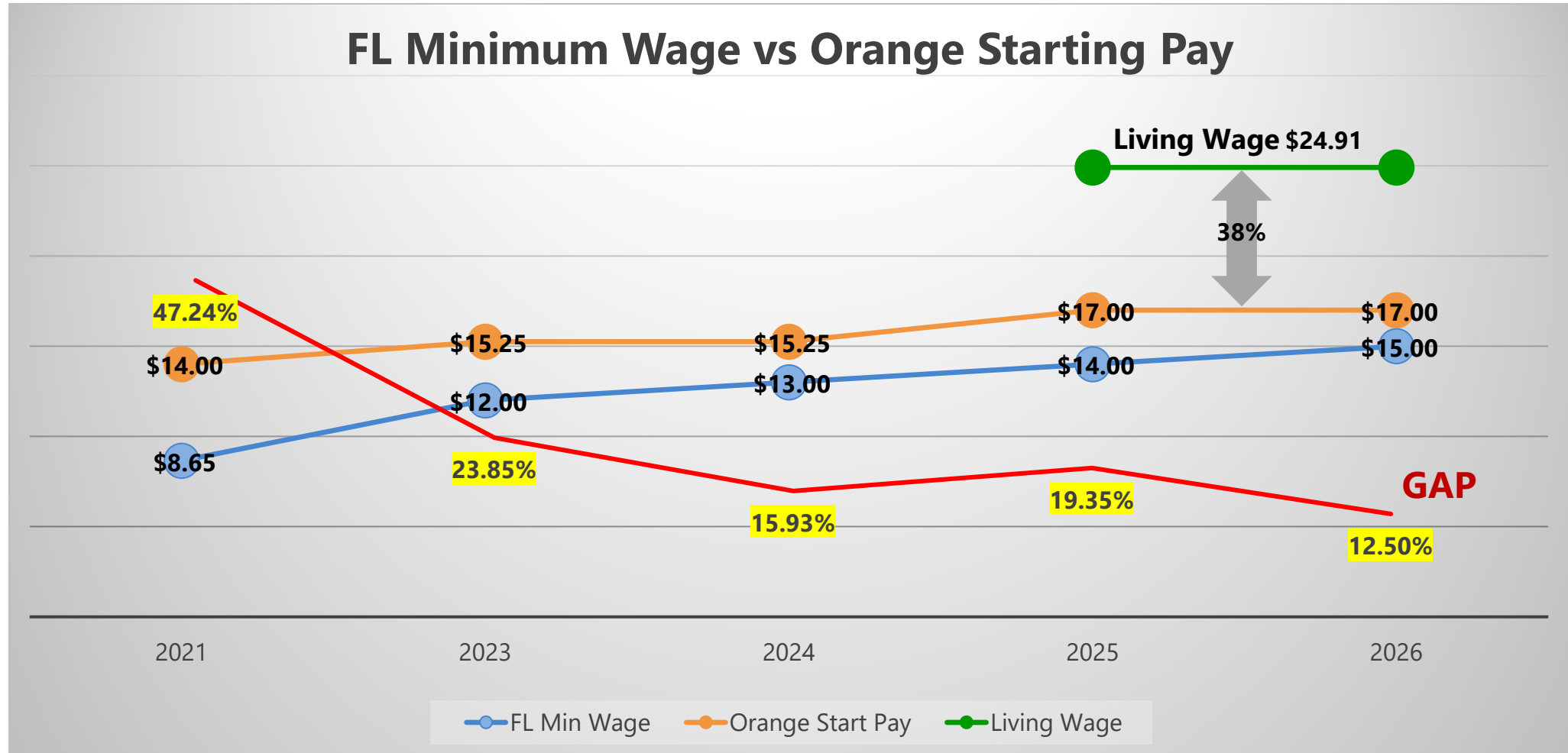


# Summary of Issue Requests

Issue Request	Amount	Justification
Positions Needed	\$1.3M	Additional positions are needed to improve quality and innovate for the future.
Merit	\$923K	Keeping up with local market - Orange County Government budgeted a 5% merit increase.
Living Wage	\$3.9M	The need to increase our starting rate (to 80 <sup>th</sup> percentile) and fully address compression.
IT Shortfall	\$2.4M	Securing the court record. Does not include needed positions.
Insurance Increase	\$391K	Increase in costs due to rising insurance premiums.



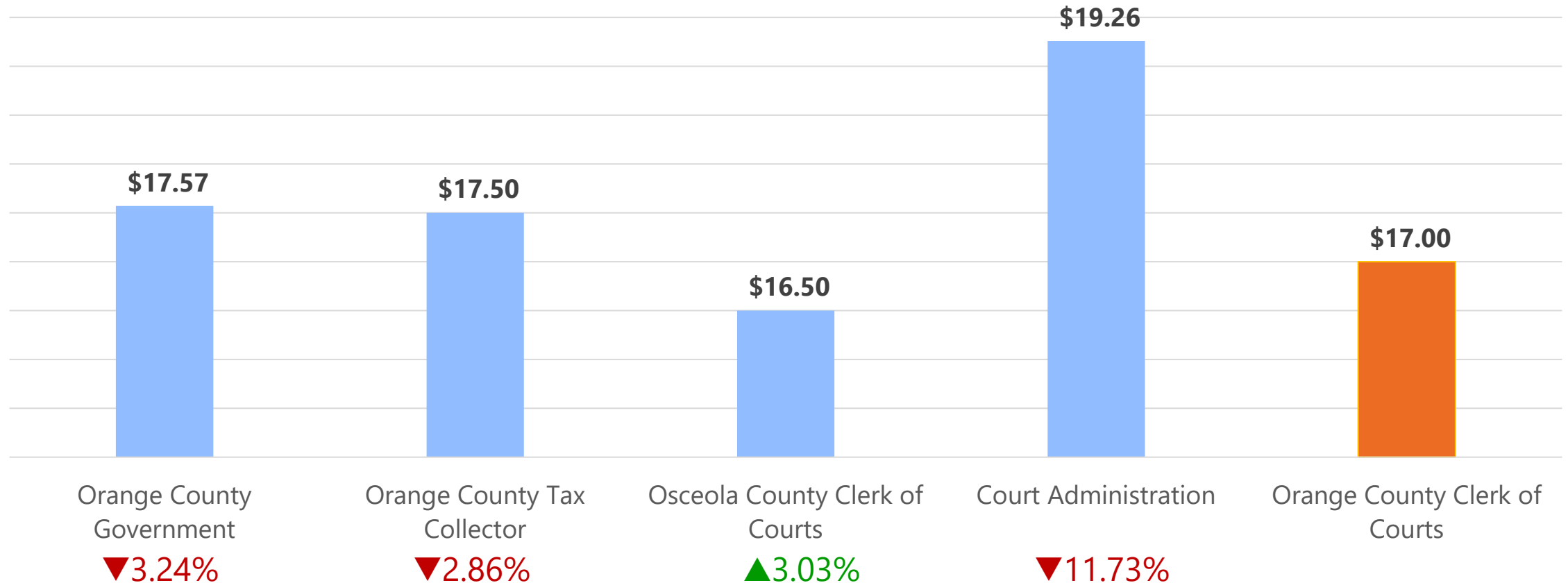
# Starting Pay Rate Analysis



# Starting Pay Rate Analysis

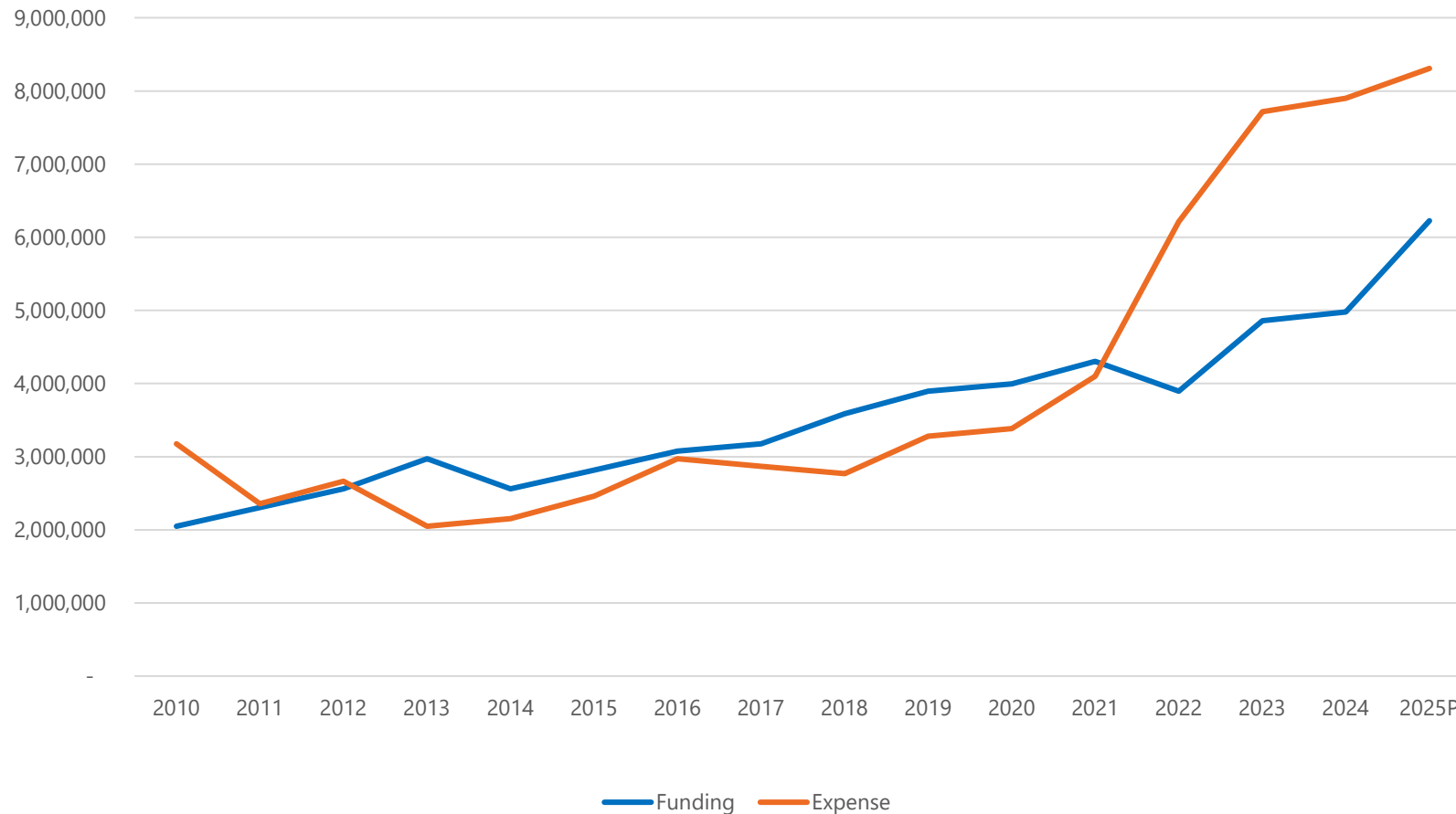
Our local public sector starting pay rate comparable.

Orange County Clerk vs Other Public Sector



# Technology Growth Outpacing Funding

Technology Funding and Expense



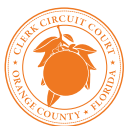
Global government IT budgets are expected to grow nearly 7% annually—driven by modernization and citizen experience needs. Yet local government allocations are often stuck at 3-4% growth levels.

-Gartner

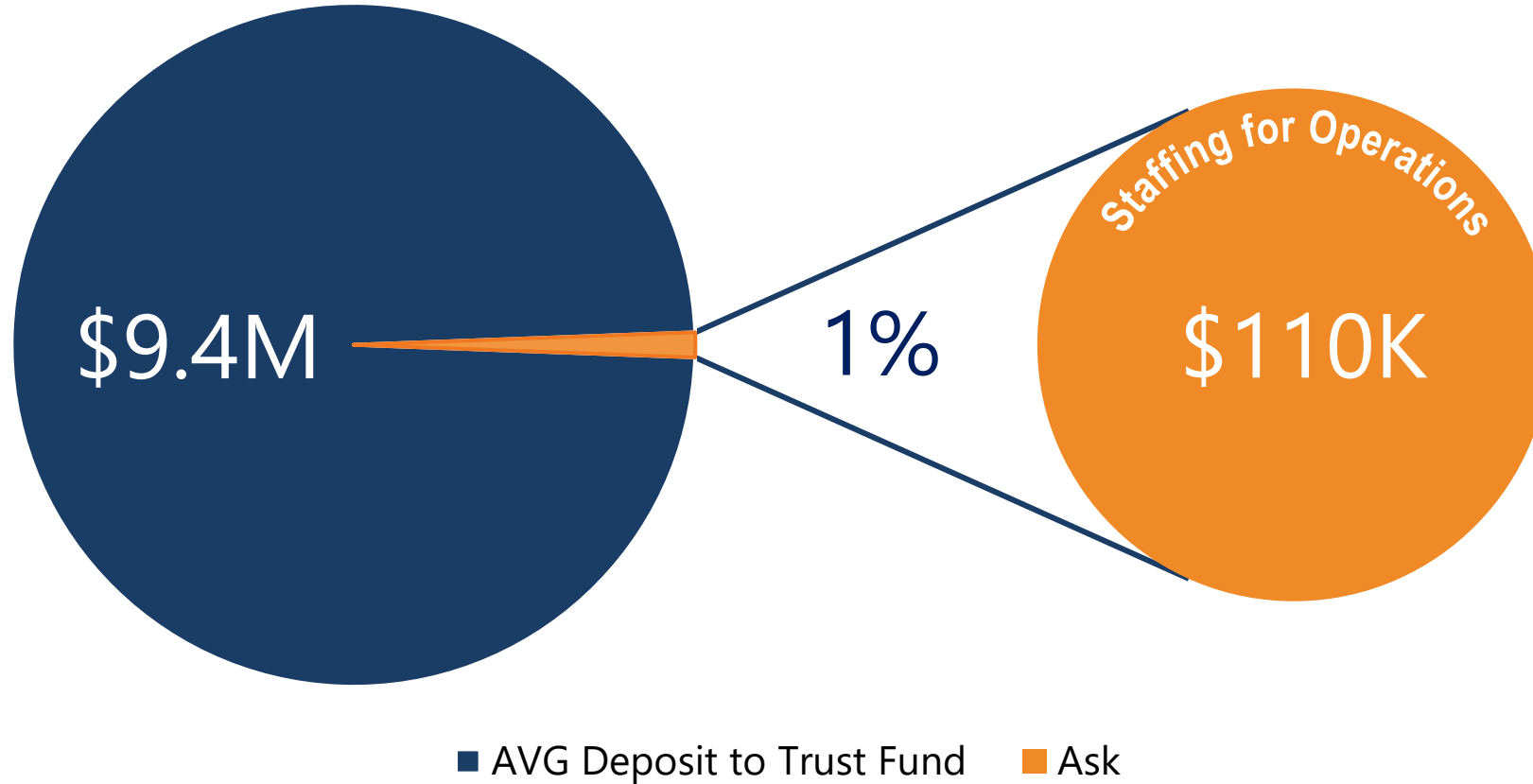


# Our Ask

- Fund 2 Operations positions
- Additional requests:
  - Embrace an allocation methodology that balances multiple factors
  - ABC Workgroup considerations for Living Wage Component
    - Consider each county's current starting pay for entry level Operations Clerks
    - Address starting pay imbalance between donor and recipient counties



# Our Ask







# Questions?

## 5% Allocated by Cost per Weighted Case by County by Peer Group

\$ 488,873

County	Peer Group	CFY 2025-26 Base Budget	Weighted Workload Measure (CFY 2021-22)	Weighted Workload Measure (CFY 2022-23)	Weighted Workload Measure (CFY 2023-24)	AVG Weighted Workload	Cost per weighted Case	Under Peer Group AVG	Weighted case applied to 5%	5% Applied to counties under the AVG Cost/Weighted Case
Gulf	1	\$ 559,733	11,107.0	11,386.0	12,063.0	11,518.7	48.59	TRUE	11,518.7	\$ 452.65
Lafayette	1	\$ 343,958	4,538.0	3,795.5	4,576.0	4,303.2	79.93	FALSE	-	\$ -
Liberty	1	\$ 360,605	7,148.5	5,861.5	5,300.0	6,103.3	59.08	TRUE	6,103.3	\$ 239.85
Union	1	\$ 544,515	7,861.5	7,200.0	7,543.5	7,535.0	72.26	FALSE	-	\$ -
Baker	2	\$ 816,730	19,595.5	21,348.5	20,304.0	20,416.0	40.00	TRUE	20,416.0	\$ 802.30
Calhoun	2	\$ 509,417	13,234.0	12,926.5	13,164.5	13,108.3	38.86	TRUE	13,108.3	\$ 515.12
Dixie	2	\$ 561,107	12,763.5	14,764.5	14,221.0	13,916.3	40.32	TRUE	13,916.3	\$ 546.88
Franklin	2	\$ 729,233	12,254.0	13,394.5	13,824.5	13,157.7	55.42	FALSE	-	\$ -
Gilchrist	2	\$ 614,496	12,406.5	12,098.0	11,097.0	11,867.2	51.78	FALSE	-	\$ -
Glades	2	\$ 638,127	11,559.5	11,258.5	15,669.5	12,829.2	49.74	FALSE	-	\$ -
Hamilton	2	\$ 669,639	15,370.5	13,582.5	14,271.0	14,408.0	46.48	FALSE	-	\$ -
Hardee	2	\$ 1,021,928	20,386.0	24,591.5	24,808.5	23,262.0	43.93	TRUE	23,262.0	\$ 914.14
Holmes	2	\$ 670,053	16,678.5	15,217.0	16,001.5	15,965.7	41.97	TRUE	15,965.7	\$ 627.41
Jefferson	2	\$ 565,956	12,499.0	13,633.5	13,994.5	13,375.7	42.31	TRUE	13,375.7	\$ 525.63
Taylor	2	\$ 648,825	19,523.0	18,856.0	19,943.0	19,440.7	33.37	TRUE	19,440.7	\$ 763.97
Washington	2	\$ 899,753	20,364.0	20,625.0	20,742.5	20,577.2	43.73	TRUE	20,577.2	\$ 808.63
Bradford	3	\$ 1,000,951	30,987.0	34,291.0	30,252.5	31,843.5	31.43	TRUE	31,843.5	\$ 1,251.37
DeSoto	3	\$ 939,304	26,500.5	30,928.0	30,168.0	29,198.8	32.17	TRUE	29,198.8	\$ 1,147.44
Gadsden	3	\$ 1,526,444	35,454.5	34,195.5	31,300.0	33,650.0	45.36	FALSE	-	\$ -
Hendry	3	\$ 1,438,886	28,223.5	31,110.5	36,782.5	32,038.8	44.91	FALSE	-	\$ -
Jackson	3	\$ 1,255,824	32,334.0	35,224.0	31,307.5	32,955.2	38.11	FALSE	-	\$ -
Levy	3	\$ 1,307,660	39,743.5	37,420.0	35,856.0	37,673.2	34.71	TRUE	37,673.2	\$ 1,480.46
Madison	3	\$ 648,064	24,042.0	23,380.0	26,518.0	24,646.7	26.29	TRUE	24,646.7	\$ 968.55
Okeechobee	3	\$ 1,475,992	34,476.0	36,190.0	40,816.0	37,160.7	39.72	FALSE	-	\$ -
Suwannee	3	\$ 1,344,959	30,781.0	33,002.0	33,098.5	32,293.8	41.65	FALSE	-	\$ -
Wakulla	3	\$ 804,879	23,389.5	25,698.5	22,803.0	23,963.7	33.59	TRUE	23,963.7	\$ 941.71
Citrus	4	\$ 3,533,448	102,654.5	107,520.5	108,793.0	106,322.7	33.23	FALSE	-	\$ -
Columbia	4	\$ 1,847,898	65,278.0	59,413.5	60,531.5	61,741.0	29.93	TRUE	61,741.0	\$ 2,426.26
Flagler	4	\$ 2,140,472	71,591.0	75,935.5	78,140.0	75,222.2	28.46	TRUE	75,222.2	\$ 2,956.03
Highlands	4	\$ 2,288,340	61,752.5	67,616.0	65,678.5	65,015.7	35.20	FALSE	-	\$ -
Indian River	4	\$ 3,304,319	87,914.5	96,387.5	98,541.0	94,281.0	35.05	FALSE	-	\$ -
Martin	4	\$ 4,016,452	104,015.0	112,597.0	123,139.0	113,250.3	35.47	FALSE	-	\$ -
Nassau	4	\$ 1,824,677	53,930.0	59,277.0	62,457.0	58,554.7	31.16	TRUE	58,554.7	\$ 2,301.05
Putnam	4	\$ 2,469,487	59,943.5	68,744.0	63,813.5	64,167.0	38.49	FALSE	-	\$ -
Sumter	4	\$ 2,258,896	72,197.5	79,327.0	82,572.0	78,032.2	28.95	TRUE	78,032.2	\$ 3,066.46
Walton	4	\$ 2,031,728	70,373.5	87,634.5	71,144.5	76,384.2	26.60	TRUE	76,384.2	\$ 3,001.70
Alachua	5	\$ 6,682,426	185,378.0	187,429.5	186,280.0	186,362.5	35.86	FALSE	-	\$ -
Bay	5	\$ 4,557,605	194,563.0	206,616.0	226,530.5	209,236.5	21.78	TRUE	209,236.5	\$ 8,222.45
Charlotte	5	\$ 4,191,942	140,392.5	155,263.0	164,184.0	153,279.8	27.35	TRUE	153,279.8	\$ 6,023.50
Clay	5	\$ 4,276,781	142,202.0	149,779.5	153,300.0	148,427.2	28.81	TRUE	148,427.2	\$ 5,832.80
Collier	5	\$ 7,493,527	230,847.5	229,643.0	224,281.0	228,257.2	32.83	FALSE	-	\$ -
Hernando	5	\$ 4,007,781	128,656.5	143,303.5	142,218.0	138,059.3	29.03	TRUE	138,059.3	\$ 5,425.37
Lake	5	\$ 7,230,235	230,984.0	245,441.5	239,337.5	238,587.7	30.30	FALSE	-	\$ -
Leon	5	\$ 6,816,671	205,593.0	204,552.5	204,196.0	204,780.5	33.29	FALSE	-	\$ -

County	Peer Group	CFY 2025-26 Base Budget	Weighted Workload Measure (CFY 2021-22)	Weighted Workload Measure (CFY 2022-23)	Weighted Workload Measure (CFY 2023-24)	AVG Weighted Workload	Cost per weighted Case	Under Peer Group AVG	Weighted case applied to 5%	5% Applied to counties under the AVG Cost/Weighted Case
Marion	5	\$ 7,625,553	239,539.5	261,608.5	274,953.5	258,700.5	29.48	TRUE	258,700.5	\$ 10,166.25
Monroe	5	\$ 4,137,256	121,354.5	127,445.5	119,555.0	122,785.0	33.70	FALSE	-	\$ -
Okaloosa	5	\$ 4,275,114	154,122.5	159,894.0	156,357.0	156,791.2	27.27	TRUE	156,791.2	\$ 6,161.48
Saint Johns	5	\$ 4,259,216	160,469.0	193,082.0	186,641.5	180,064.2	23.65	TRUE	180,064.2	\$ 7,076.05
Saint Lucie	5	\$ 7,723,423	230,593.5	247,758.0	254,210.5	244,187.3	31.63	FALSE	-	\$ -
Santa Rosa	5	\$ 3,922,046	119,938.5	131,651.5	117,758.0	123,116.0	31.86	FALSE	-	\$ -
Brevard	6	\$ 13,070,317	388,680.0	394,059.0	395,988.0	392,909.0	33.27	FALSE	-	\$ -
Escambia	6	\$ 7,951,620	246,362.5	249,165.5	243,701.0	246,409.7	32.27	FALSE	-	\$ -
Manatee	6	\$ 6,899,989	240,170.0	247,722.0	257,677.0	248,523.0	27.76	TRUE	248,523.0	\$ 9,766.30
Osceola	6	\$ 9,002,507	291,815.5	332,973.0	340,616.0	321,801.5	27.98	TRUE	321,801.5	\$ 12,645.96
Pasco	6	\$ 13,312,391	333,213.0	351,183.5	353,999.0	346,131.8	38.46	FALSE	-	\$ -
Sarasota	6	\$ 9,461,747	304,616.0	329,224.0	313,159.0	315,666.3	29.97	TRUE	315,666.3	\$ 12,404.86
Seminole	6	\$ 10,212,651	313,164.0	339,737.0	365,175.0	339,358.7	30.09	TRUE	339,358.7	\$ 13,335.91
Lee	7	\$ 13,783,739	483,019.5	569,245.5	609,639.5	553,968.2	24.88	TRUE	553,968.2	\$ 21,769.50
Pinellas	7	\$ 26,034,301	725,922.0	742,045.5	694,289.0	720,752.2	36.12	FALSE	-	\$ -
Polk	7	\$ 14,739,850	571,055.0	628,540.0	683,255.0	627,616.7	23.49	TRUE	627,616.7	\$ 24,663.69
Volusia	7	\$ 13,677,918	536,057.5	568,161.5	552,816.5	552,345.2	24.76	TRUE	552,345.2	\$ 21,705.72
Broward	8	\$ 45,104,881	1,513,921.5	1,748,123.0	1,475,104.5	1,579,049.7	28.56	FALSE	-	\$ -
Duval	8	\$ 23,190,525	1,012,593.0	1,030,510.5	972,500.5	1,005,201.3	23.07	TRUE	1,005,201.3	\$ 39,501.79
Hillsborough	8	\$ 35,918,958	1,420,920.0	1,733,540.5	1,373,579.0	1,509,346.5	23.80	TRUE	1,509,346.5	\$ 59,313.37
Miami-Dade	8	\$ 83,509,053	3,160,436.0	3,821,240.0	3,738,430.5	3,573,368.8	23.37	TRUE	3,573,368.8	\$ 140,424.06
Orange	8	\$ 34,488,116	1,357,461.0	1,634,672.5	1,488,836.5	1,493,656.7	23.09	TRUE	1,493,656.7	\$ 58,696.79
Palm Beach	8	\$ 34,629,783	1,084,405.5	1,133,560.5	1,151,981.5	1,123,315.8	30.83	FALSE	-	\$ -
			17,741,316.5	19,853,602.5	19,021,786.0	18,872,235.0	35.48		12,440,355	\$ 488,873.46

Number of counties that benefit: 38

Peer Group	Cost/WC PG
1	64.97
2	43.99
3	36.79
4	32.25
5	29.77
6	31.40
7	27.31
8	25.45

### Methodology:

Calculate 3yr average weighted workload for each county, this smooths the data. (COLUMN G)

Take the CFY 2025-26 Base Budget and divide it by the average weighted workload. (COLUMN H)

This gives us the Cost/Weighted Case.

Calculate the AVG Cost/Weighted Case for each peer group and compare each county within their peer group. (See green table to the left)

If a county is below their peer group AVG, use their AVG Weighted Caseload (COLUMN G) to allocate the remaining 5%. (Column M)

### Analysis:

Establishes a factor to incentivize/recognize those counties that are performing below the AVG Cost/Weighted Case within their peer group.

Creates an incentive for the counties that are above their peer group average to get closer or below the average, for future allocation.

Addresses the spread between the extreme Cost/Weighted Cases within the same peer group.

Leverages Peer Groups in a new way.

57% of counties receive an incentive for their performance against this factor.



**JOSEPH ABRUZZO**  
CLERK OF THE CIRCUIT COURT & COMPTROLLER  
PALM BEACH COUNTY

# Clerk of the Circuit Court & Comptroller

CCOC Budget Committee  
August 11, 2025



# FY26 Funding Issue Request – Pay & Benefits / COLA

Asking minimum of 6% - \$1,454,907

## Facts/Statistics:

- 1. We are 41% below the PBC Median Income of \$81,615, PBC Clerk Median Income: \$49,233. Highest median income in Peer Group.

County	Median Income @ July 2023 <sup>1</sup>	FY24 Operational Budget Avg. Salary per FTE	FY24 Operational Salary as a % of Median
Palm Beach	\$ 74,715	\$ 48,249	-35.4%

County	Median Income @ July 2024 <sup>1</sup>	FY25 Operational Budget Avg. Salary per FTE	FY25 Operational Salary as a % of Median
Palm Beach	\$ 81,615	\$ 49,233	-39.7%

- 2. PBC ranked 3<sup>rd</sup> most costly county in Florida, 2<sup>nd</sup> highest Cost of Living in Peer Group.

# FY26 Funding Issue Request – Pay & Benefits / COLA

Asking minimum of 6% - \$1,454,907

## Facts/Statistics:

3. Reduction in FTEs of 24.7% since FY2015. This reduction is higher than our reduction in new cases of 6.0%.

### FTE's (Net) - Operational Budget submission

	FY2015	FY25	% Changes
Palm Beach	542.92	408.97	-24.7%

### New Cases - Output Reports

	FY2015	FY2024	% Changes
Palm Beach	357,206	335,783	-6.0%

4. Employee hiring and retention more difficult since Pandemic: Pre-Pandemic average vacancies 25.52, Post-Pandemic average 46.39.



# FY25 Funding Issue Request – Pay & Benefits / COLA

Asking minimum of 6% - \$1,454,907 and \$4,355,062 Living Wage Adjustment

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and Reports	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
New FTE										0.00
Personnel	\$857,523	\$94,424	\$44,811	\$132,833	\$54,268	\$9,893	\$31,281	\$47,430	\$182,444	\$1,454,907

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and Reports	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
New FTE										0.00
Personnel	\$2,566,875	\$282,644	\$134,136	\$397,617	\$162,444	\$29,614	\$93,634	\$141,975	\$546,123	\$4,355,062

To fund increases in pay by 6% which is 1) consistent to what our county has been giving their employees for the past few years and 2) it starts closing the gap between the current salaries and the living wage.

Noted below we have 64.7% of employees making below the MIT living wage.

A 6% COLA will help us take our first step to ensure all our employees are making at the very least a survival rate (1 adult no children)

County	COL (www.bestplaces.net/ county) FY24	MIT LW FY2023 - 1 Adult	Total OPS FTEs	# of FTEs Below LW	% Below LW	MIT LW FY2024 - 1 Adult	Total OPS FTEs	# of FTEs Below LW	% Below LW
Palm Beach	114.1	\$ 23.97	417.08	276.75	66.4%	\$ 24.74	408.32	264.12	64.7%

# FY25 Funding Issue Request – Pay & Benefits / COLA

Asking minimum of 6% - \$1,454,907

## Trends:

- 5. Competing for prospective employees more difficult when county/ other public and private employers are giving increases between 5-6% or paying at a higher base, this coupled with historical low unemployment rates has made hiring and retaining very difficult.
- 6. Only county in Peer group with single digit increase since FY2014/15 authorized budget (4.4%).

Authorized Budget	FY2015	FY2022	FY2023	FY2024	FY2025	% Change	
						FY25 - FY24	FY25 - FY15
Broward	\$ 40,014,826	\$ 38,928,487	\$ 40,011,301	\$ 42,139,295	\$ 45,017,522	6.8%	12.5%
Duval	\$ 16,807,590	\$ 19,581,816	\$ 20,197,538	\$ 21,477,520	\$ 23,144,597	7.8%	37.7%
Hillsborough	\$ 28,717,935	\$ 30,288,553	\$ 31,185,038	\$ 33,003,636	\$ 35,834,370	8.6%	24.8%
Miami Dade	\$ 69,669,469	\$ 70,739,517	\$ 72,539,017	\$ 76,966,372	\$ 83,295,613	8.2%	19.6%
Orange	\$ 28,302,946	\$ 28,984,523	\$ 29,846,629	\$ 31,634,226	\$ 34,409,249	8.8%	21.6%
Palm Beach	\$ 33,100,629	\$ 30,234,171	\$ 30,450,458	\$ 32,574,138	\$ 34,557,372	6.1%	4.4%

# FY25 Funding Issue Request – Health Insurance

Asking minimum of 5% - \$800,726

## Facts/Statistics:

- Average annual increase in insurance fees over a 5-year period.

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and Reports	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
New FTE										0.00
Personnel	\$471,948	\$51,967	\$24,662	\$73,106	\$29,867	\$5,445	\$17,216	\$26,104	\$100,411	\$800,726
Operating										\$0
Capital										\$0
TOTAL	\$471,948	\$51,967	\$24,662	\$73,106	\$29,867	\$5,445	\$17,216	\$26,104	\$100,411	\$800,726

# CCOC Budget Committee 8-11-25 Meeting

## Uncontrollable Revenue/Expenditure Drivers

- PBC has the most municipalities (39) within our peer group, redirecting approximately \$2.3M plus annually in revenue. An average of 59% of traffic citations are issued in municipalities.
- Only county in peer group that has a local AO that requires pre-traffic hearings (avg. 35% of cases), resulting in more cases requiring 2 hearings (approx. 30% of pre-trial hearings go to trial or secondary hearing).
- Indigency cases - lost revenue approximately \$550-640K.
- 5 locations with Judicial hearings mandated by local AO's and spread over 1,970 sq. miles.
  - Mileage from Main Judicial building to Branch offices: North County: 14 miles South County: 20 miles West County: 41 miles Gun Club: 5 miles
- Higher percentage of citizens on a fixed income within peer group.
- Despite a reduction in new cases since FY15 of 6.0%, revenue is higher by 1.7% (FY24 vs. FY15).

# CCOC Budget Committee 8-11-25 Meeting

## Revenue & Cost Analysis/Trends

Palm Beach							
	FY18	FY19	FY20	FY21	FY22	FY23	FY24
<b>Actual Cost per Case</b>	<b>\$ 83.36</b>	<b>\$ 84.90</b>	<b>\$ 102.30</b>	<b>\$ 91.30</b>	<b>\$ 91.76</b>	<b>\$ 91.49</b>	<b>\$ 94.98</b>
<b>Actual Rev/Case</b>	<b>\$ 86.98</b>	<b>\$ 84.13</b>	<b>\$ 92.04</b>	<b>\$ 91.15</b>	<b>\$ 90.41</b>	<b>\$ 86.76</b>	<b>\$ 88.82</b>
<b>Revenue Adjustments</b>							
Revenue Redirected to Muni's	1,413,782	1,581,568	1,399,479	1,830,163	2,048,862	2,234,182	2,267,316
Est. Impact of Indigencies	539,760	810,810	729,495	567,645	556,725	663,195	630,045
Revenue with adjustments	\$ 30,869,465	\$ 30,287,356	\$ 26,034,478	\$ 29,950,769	\$ 29,870,765	\$ 30,327,494	\$ 32,721,922
<b>Adjusted Rev Per Case</b>	<b>\$ 92.86</b>	<b>\$ 91.35</b>	<b>\$ 100.24</b>	<b>\$ 99.08</b>	<b>\$ 99.05</b>	<b>\$ 95.93</b>	<b>\$ 97.45</b>



**JOSEPH ABRUZZO**  
CLERK OF THE CIRCUIT COURT & COMPTROLLER  
PALM BEACH COUNTY

# Thank You

