Budget Committee Meeting

August 3, 2026

BUDGET COMMITTEE MEETING

August 3, 2026
Meeting: 1:00 PM – 3:00 PM, Eastern
Location: Virtual through Zoom

1) Call to Order and Introduction .... Hon. Stacy Butterfield
2) Roll Call .... Griffin Kolchakian
3) Public Comment .... Hon. Stacy Butterfield
4) Approve Minutes from 6/30/26 Meeting .... Hon. Stacy Butterfield
5) Revenue Estimating Conference (REC) Results Update .... Griffin Kolchakian
6) **Action Item:** ABC Workgroup Updated Allocation Options .... Hon. Stacy Butterfield
7) Budget Allocation Discussion (Aug. 19th Meeting Format) .... Hon. Stacy Butterfield
8) Other Business .... Hon. Stacy Butterfield

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Budget Committee Meeting Attendance
August 3, 2026

	Committee Member	Present (On Call)	Absent
1	Honorable Stacy Butterfield, Chair		
2	Honorable Nikki Alvarez-Sowles		
3	Honorable Matt Brooks		
4	Honorable Ken Burke		
5	Honorable Mike Caruso		
6	Honorable Pam Childers		
7	Honorable Gary Cooney		
8	Honorable Nadia Daughtrey		
9	Honorable Juan Fernandez-Barquin		
10	Honorable Brenda Forman		
11	Honorable Greg Godwin		
12	Honorable Tara Green		
13	Honorable Greg James		
14	Honorable Crystal Kinzel		
15	Honorable Grant Maloy		
16	Honorable Michelle Miller		
17	Honorable Kellie Hendricks Rhoades		
18	Honorable Laura Roth		
19	Honorable Clayton Rooks, III		
20	Honorable Tiffany Moore Russell		
21	Honorable Carolyn Timmann		

Minutes of June 30, 2026, Budget Committee Meeting (virtual via Zoom)

Agenda Item 1 – Call to Order and Introduction

Clerk Stacy Butterfield, Chair of the Budget Committee, called the meeting to order at 1:32 PM.

Agenda Item 2 – Roll Call

Griffin Kolchakian, CCOC Budget and Communications Director, conducted the roll call.

Present via Zoom: Chair Stacy Butterfield, Clerk Nikki Alvarez-Sowles, Clerk Mike Caruso, Clerk Pam Childers, Clerk Gary Cooney, Clerk Nadia Daughtrey, Clerk Juan Fernandez-Barquin, Clerk Brenda Forman, Clerk Greg Godwin, Clerk Tara Green, Clerk Greg James, Clerk Crystal Kinzel, Clerk Grant Maloy, Clerk Kellie Hendricks Rhoades, Clerk Clayton Rooks, III, Clerk Laura Roth, Clerk Tiffany Moore Russell, Clerk Carolyn Timmann.

Absent from Meeting: Clerk Ken Burke, Clerk Matt Brooks, Clerk Michelle Miller.

Agenda Item 3 – Public Comment

Chair Butterfield opened the floor for public comment; there was none.

Agenda Item 4 – Approve Minutes from 5/21/26 Meeting

The minutes of the May 21, 2026, meeting were presented for approval.

Clerk Daughtrey motioned to approve the minutes. The motion was seconded by Clerk Caruso. The motion was adopted without objection.

Agenda Item 5 – Revenue and Expenditures Update

Mr. Kolchakian provided an update on CFY 2025-26 court-related revenues and expenditures to date. Through the first eight months of the fiscal year, clerks collected over $373 million, which is 9.9% above the Revenue Estimating Conference (REC) estimate to date. Through the first seven months of the fiscal year, court-related expenditures totaled $284 million, which is 8.6% below the year-to-date straight-line projection.

Agenda Item 6 – Additional Budget Components (ABC) Workgroup Update

Heather Grimes, Chief Administrative Officer in Pasco County, presented the ABC Workgroup's cost-of-living proposals for committee consideration. There was lengthy committee discussion on these items.

Clerk Russell motioned to adopt the Workgroup's Option B proposal with a 6% year-over-year increase floor for all counties. The motion was seconded by Clerk Caruso. The motion was voted down and did not pass.

There was additional committee deliberation. Clerk Fernandez-Barquin proposed amending the percentages of Option A to 95%-5%, instead of 86%-14%, at least for initial implementation.

Clerk Green motioned to move the Workgroup's Option A with a 95%-5% split, Option A with a 90%-10% split, and Option B with a 6% year-over-year increase floor for all counties. The motion was seconded by Clerk Caruso. The motion was adopted with Chair Butterfield and Clerk Kinzel voting nay.

Agenda Item 7 – Funding Allocation Deliberations

This agenda item was discussed and considered as part of Agenda Item 6. Chair Butterfield brought up clarification needed regarding the FRS calculation as part of the approved CFY 2026-27 Base Budget.

Clerk Cooney motioned to not reduce each clerk's Base Budget amount based on the FRS calculation (the CFY 2026-27 Base Budget equals the CFY 2025-26 Revenue-Limited Budget). The motion was seconded by Clerk Maloy. The motion was adopted without objection.

Agenda Item 8 – No Fee Cases State Appropriation Update

Chair Butterfield provided a brief overview of the non-recurring $1.83 million State reimbursement funding for clerks' no fee cases. The allocation will be based on actual 2023-24 Baker Act, Marchman Act, and Sexually Violent Predator cases for each county. The CCOC is working with the JAC on this distribution and will send out additional information soon.

Agenda Item 9 – Other Business

Chair Butterfield led a discussion on the upcoming August 19 committee meeting in Orlando. The committee decided to hold optional budget presentations at this meeting. The committee also decided to schedule an additional virtual meeting in early August prior to the August 19 meeting. Griffin will send out potential options to schedule this meeting soon.

The meeting was adjourned at 4:23 PM.

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AGENDA ITEM 5

SUBJECT: Revenue Estimating Conference (REC) Results
COMMITTEE ACTION: Information Only

OVERVIEW:
The Article V Revenue Estimating Conference (REC or Conference) met on July 20, 2026, in Tallahassee. The Conference consists of representatives from the Senate, the House of Representatives, the Executive Office of the Governor (EOG), and the Office of Economic and Demographic Research (EDR). In addition, state entities affected by the Conference participate in the discussion and present projections, including the Office of the State Courts Administrator (OSCA) and the Clerks of Court Operations Corporation (CCOC). However, these entities do not have a vote on final numbers. CCOC Executive Director Jason L. Welty represented the clerks at the Conference.

RESULTS:
The Conference estimated $570.9 million of collected revenue available for the clerks' CFY 2026-27 budget. This revenue estimate is $54.2 million (10.5%) higher than last year's estimate for CFY 2025-26.

The total available revenue estimate for the CFY 2026-27 clerks' court-side budget is **$608.4 million**.

LEAD STAFF: Griffin Kolchakian, Budget and Communications Director

ATTACHMENTS:
1. Article V REC Conference Results – Clerks Summary
2. Article V REC Conference Results – Revenue Summary
3. Article V REC Conference Results – Foreclosure Filings

Article V REC
07/20/2026
Local Government Fines/Fees/Charges Schedule for Clerks
(Millions)

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	TOTAL
SFY26/27	50.3	47.4	48.6	47.0	48.6	41.9	43.6	45.2	44.7	55.0	48.8	47.6	**568.8**
SFY27/28	51.0	48.0	49.3	47.6	49.3	42.5	44.2	45.8	45.3	55.8	49.5	48.3	**576.8**
SFY28/29	51.8	48.8	50.1	48.4	50.0	43.2	44.9	46.5	46.0	56.7	50.3	49.1	**585.6**
SFY29/30	52.4	49.4	50.7	49.0	50.6	43.7	45.5	47.1	46.6	57.4	50.9	49.7	**592.9**
SFY30/31	53.0	49.9	51.3	49.5	51.2	44.2	46.0	47.7	47.2	58.0	51.5	50.2	**599.8**
SFY31/32	53.6	50.5	51.9	50.1	51.8	44.7	46.5	48.2	47.7	58.7	52.1	50.8	**606.6**

	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	TOTAL
LFY 26/27	47.0	48.6	41.9	43.6	45.2	44.7	55.0	48.8	47.6	51.0	48.0	49.3	**570.9**
LFY 27/28	47.6	49.3	42.5	44.2	45.8	45.3	55.8	49.5	48.3	51.8	48.8	50.1	**579.1**
LFY 28/29	48.4	50.0	43.2	44.9	46.5	46.0	56.7	50.3	49.1	52.4	49.4	50.7	**587.5**
LFY 29/30	49.0	50.6	43.7	45.5	47.1	46.6	57.4	50.9	49.7	53.0	49.9	51.3	**594.7**
LFY 30/31	49.5	51.2	44.2	46.0	47.7	47.2	58.0	51.5	50.2	53.6	50.5	51.9	**601.5**
LFY 31/32	50.1	51.8	44.7	46.5	48.2	47.7	58.7	52.1	50.8	53.6	50.5	51.9	**606.6**

ARTICLE V REVENUE ESTIMATING CONFERENCE
07/20/2026

Funds:

1. **GR –** General Revenue
2. **COCTF –** Clerks of the Court Trust Fund
3. **SCRTF –**State Courts Revenue Trust Fund
4. **F&FF –** Fine and Forfeiture Funds (Clerks-Local)

Other Funds

1. **DFSATF –** Department of Financial Services Administrative Trust Fund
2. **CETF –** Court Education Trust Fund
3. **PDRTF –** Public Defenders Revenue Trust Fund
4. **SARTF –** State Attorneys Revenue Trust Fund
5. **BSCITF –** Brain and Spinal Cord Injury Trust Fund
6. **ACCTF –** Additional Court Costs Trust Fund
7. **EMSTF –** Emergency Medical Services Trust Fund
8. **DVTF –** Domestic Violence Trust Fund
9. **DHTF –** Displaced Homemaker Trust Fund
10. **CWTF –** Child Welfare Trust Fund
11. **GDTFDVR –** Grants and Donations Trust Fund of the Division of Vocational Rehabilitation
12. **ICDTF –** Indigent Criminal Defense Trust Fund

REVENUE FORECAST BY VARIABLE

($ millions)

Fiscal Year	Estimate	COUNTY COURT					TRAFFIC COURT		CIRCUIT COURT								OTHER			FILING FEES TO CLERKS	CLERKS OF COURT				TOTAL
							Allocated	Other	Family		Other			Foreclosure										
		Claims $2,500 to $15,000	Claims above $15,000	Foreclosure	Removal of Tenant Action	Additional Fees	Civil Penalties	Violations RL Ticket Unlawful Speed	Base Fee	Marriage Dissolution	Base Fee Other	Probate	Additional Fee	Base Fee	Variable Fee	Appeals to SC & DCA	Counterclaim	Mediation, Marriage Licenses and other		Other 142.01(1)	10% of Fines per 28.37	Total 142.01(1)	Chapter 2008-111*	
Non-clerk		$15.00	$195.00	$195.00	$10.00	var.	43.1%	var.	$100.00	$60.00	$200.00	$115.00	$4.00	$5.00	var.	var.	var.	var.					var.	
Clerks		$280.00	$195.00	$195.00	$170.00				$195.00	$37.50	$195.00			$195.00	var.					var.				
2021-22	ACTUAL	65.2	13.3	0.3	20.5	3.2	24.8	23.3	22.1	6.7	56.8	9.8	1.3	4.9	15.7	2.0	0.3	7.7	135.4	281.1	19.4	435.9	58.1	636.2
2022-23	ACTUAL	64.3	15.1	0.3	27.8	4.1	25.5	23.7	21.6	6.5	88.7	9.3	1.7	6.2	22.1	2.0	0.3	8.2	159.1	288.6	20.0	467.7	61.1	697.1
2023-24	ACTUAL	72.1	21.2	0.6	27.7	3.7	27.1	24.5	21.8	6.7	50.6	9.1	1.3	6.7	24.8	1.9	0.3	7.9	158.6	288.9	20.7	468.2	52.0	669.7
2024-25	ACTUAL	89.5	25.3	0.9	26.9	3.6	27.6	25.2	21.9	6.8	56.0	8.8	1.4	6.3	24.9	2.0	0.3	8.0	178.5	306.6	22.2	507.4	21.6	685.7
2025-26	ACTUAL	113.0	30.7	0.9	27.5	3.8	29.8	27.7	22.0	6.8	60.4	8.7	1.5	9.0	39.5	2.3	0.4	7.8	210.7	316.5	24.1	551.4	23.5	755.9
YTD	FCST	107.2	29.4	0.8	26.9	3.8	30.3	27.4	22.4	7.0	61.8	9.0	1.5	8.2	36.1	2.1	0.3	8.1	203.9	314.9	23.7	542.5	23.4	744.3
2025-26	ACTUAL	113.0	30.7	0.9	27.5	3.8	29.8	27.7	22.0	6.8	60.4	8.7	1.5	9.0	39.5	2.3	0.4	7.8	210.7	316.5	24.1	551.4	23.5	755.9
	Diff.	5.8	1.3	0.0	0.6	0.0	-0.5	0.3	-0.4	-0.2	-1.4	-0.3	0.0	0.8	3.4	0.1	0.1	-0.3	6.8	1.7	0.4	8.8	0.10	11.5
2026-27	OLD - ADJUSTED	108.6	29.7	0.8	26.9	3.8	31.0	27.8	22.4	7.0	62.7	9.3	1.5	8.3	37.0	2.1	0.3	8.2	206.1	325.7	24.0	555.8	24.0	761.1
	EDR	114.6	31.1	0.9	27.6	3.8	30.4	28.4	22.0	6.8	61.2	9.0	1.6	8.9	40.8	2.3	0.4	7.9	212.8	328.2	24.6	565.6	24.0	774.5
	EOG	116.5	31.6	0.9	27.6	3.6	30.2	28.3	22.0	6.9	61.7	8.7	1.4	8.8	40.6	2.4	0.4	7.9	215.1	329.2	24.6	568.9	23.8	777.1
	DEPT	119.5	32.4	0.9	28.0	3.9	#N/A	28.7	21.9	6.8	62.7	8.8	1.5	9.0	41.0	2.3	0.4	7.9	219.5	#N/A	#N/A	#N/A	#N/A	#N/A
	CCOC	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	212.0	329.8	24.2	566.0	24.0	#N/A
	NEW	116.5	31.1	0.9	27.6	3.6	30.4	28.4	22.0	6.8	61.2	8.8	1.6	9.0	41.3	2.4	0.4	7.9	214.8	329.8	24.2	568.8	24.0	777.9
2027-28	OLD - ADJUSTED	110.0	30.1	0.8	26.9	3.9	31.7	28.3	22.4	7.0	63.5	9.6	1.6	8.5	38.5	2.1	0.3	8.2	208.5	330.6	24.5	563.6	24.7	773.2
	EDR	116.0	31.5	0.9	27.8	3.9	31.0	28.9	22.0	6.8	62.0	9.3	1.6	9.1	42.2	2.3	0.4	7.9	215.4	333.3	25.1	573.8	24.7	786.7
	EOG	119.0	32.3	0.9	27.6	3.7	30.7	28.7	22.1	6.9	62.9	8.8	1.4	9.3	43.5	2.5	0.4	7.9	219.2	335.6	24.9	579.7	24.3	793.4
	DEPT	121.0	32.8	0.9	28.0	3.9	#N/A	29.5	21.9	6.8	63.5	9.2	1.6	9.2	42.6	2.3	0.4	7.9	222.0	#N/A	#N/A	#N/A	#N/A	#N/A
	CCOC	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	214.8	334.1	24.5	573.4	24.7	#N/A
	NEW	119.0	31.5	0.9	27.6	3.7	31.0	28.9	22.0	6.8	62.0	9.2	1.6	9.2	43.3	2.5	0.4	7.9	218.2	334.1	24.5	576.8	24.7	790.8
2028-29	OLD - ADJUSTED	111.3	30.4	0.8	26.9	3.9	32.3	28.8	22.5	7.0	64.3	9.8	1.6	8.8	39.9	2.1	0.3	8.2	210.8	334.6	24.8	570.2	24.7	783.0
	EDR	117.4	31.9	0.9	28.0	3.9	31.6	29.2	22.0	6.8	62.7	9.6	1.6	9.3	43.3	2.3	0.4	7.9	217.8	337.4	25.6	580.8	24.7	796.5
	EOG	122.0	33.1	0.9	27.8	3.8	31.2	29.0	22.2	6.9	64.6	8.9	1.4	9.6	45.6	2.5	0.4	7.9	224.1	340.4	25.1	589.6	24.6	807.9
	DEPT	122.4	33.2	0.9	28.0	4.0	#N/A	30.2	22.0	6.8	64.3	9.4	1.6	9.5	44.2	2.3	0.4	7.9	224.5	#N/A	#N/A	#N/A	#N/A	#N/A
	CCOC	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	217.5	338.5	24.8	580.8	24.7	#N/A
	NEW	122.0	31.9	0.9	27.8	3.7	31.6	29.2	22.0	6.8	62.7	9.4	1.6	9.5	45.1	2.5	0.4	7.9	222.3	338.5	24.8	585.6	24.7	803.0
2029-30	OLD - ADJUSTED	112.5	30.8	0.8	26.9	4.0	32.9	29.3	22.6	7.1	65.0	10.0	1.6	9.0	41.3	2.1	0.3	8.2	213.0	338.4	25.1	576.5	24.8	792.7
	EDR	118.7	32.2	0.9	28.2	3.9	32.2	29.6	22.1	6.8	63.4	9.8	1.6	9.5	44.3	2.3	0.4	7.9	220.0	341.3	26.0	587.3	24.8	805.9
	EOG	124.6	33.8	0.9	27.8	3.8	31.6	29.3	22.3	6.9	65.2	8.9	1.4	9.8	47.0	2.5	0.4	7.9	227.6	344.3	25.5	597.4	24.8	818.7
	DEPT	123.8	33.6	0.9	28.0	4.0	#N/A	30.2	22.1	6.8	65.0	9.7	1.6	9.8	45.6	2.3	0.4	7.9	226.8	#N/A	#N/A	#N/A	#N/A	#N/A
	CCOC	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	220.4	342.9	25.1	588.4	24.8	#N/A
	NEW	123.8	32.2	0.9	27.8	4.0	32.2	29.6	22.1	6.8	63.4	9.7	1.7	9.8	46.8	2.5	0.4	7.9	224.9	342.9	25.1	592.9	24.8	814.4
2030-31	OLD - ADJUSTED	113.7	35.6	0.9	26.9	4.2	33.5	29.8	22.6	7.1	61.2	10.3	1.5	9.2	42.6	2.1	0.3	8.2	215.1	341.9	25.4	582.4	24.8	801.8
	EDR	119.9	37.0	1.0	28.2	4.1	32.7	30.0	22.1	6.8	59.6	10.1	1.6	9.6	45.1	2.3	0.4	7.9	222.0	345.0	26.4	593.4	24.8	814.6
	EOG	127.2	39.1	1.0	27.8	4.3	32.0	29.5	22.4	7.0	62.0	8.9	1.3	9.9	48.1	2.5	0.5	7.9	231.5	347.6	25.7	604.8	24.9	829.6
	DEPT	125.1	37.5	1.0	28.0	4.4	#N/A	30.2	22.1	6.8	61.2	9.9	1.5	10.0	47.1	2.3	0.4	7.9	228.6	#N/A	#N/A	#N/A	#N/A	#N/A
	CCOC	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	223.2	347.4	25.4	596.0	24.8	#N/A
	NEW	125.1	37.0	1.0	27.8	4.4	32.7	30.0	22.1	6.8	59.6	9.9	1.6	10.0	48.3	2.5	0.4	7.9	227.0	347.4	25.4	599.8	24.8	824.7
2031-32	OLD - ADJUSTED																							
	EDR	121.1	37.8	1.1	28.2	4.1	33.2	30.3	22.1	6.8	59.8	10.4	1.6	9.7	45.9	2.3	0.4	7.9	223.8	348.5	26.8	599.1	24.8	822.8
	EOG	130.0	39.9	1.0	27.7	4.4	32.4	29.6	22.5	7.0	63.5	8.9	1.3	10.0	48.6	2.5	0.5	7.9	235.2	350.2	25.8	611.2	24.9	838.6
	DEPT	126.4	37.9	1.1	28.0	4.4	#N/A	30.2	22.1	6.8	61.9	10.2	1.6	10.2	48.3	2.3	0.4	7.9	230.8	#N/A	#N/A	#N/A	#N/A	#N/A
	CCOC	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	226.1	351.9	25.7	603.7	24.8	#N/A
	NEW	126.4	37.8	1.1	27.7	4.4	33.2	30.3	22.1	6.8	59.8	10.2	1.6	10.2	49.8	2.5	0.4	7.9	229.0	351.9	25.7	606.6	24.8	834.6

Note: The amounts above reflect Article V fees, which are not inclusive of all court-related fines, fees, and surcharges.

GROWTH RATES BY VARIABLE

($ millions)

Fiscal Year	Estimate	COUNTY COURT: Claims in excess of $2,500	COUNTY COURT: Claims above $15,001	COUNTY COURT: Foreclosure	COUNTY COURT: Removal of Tenant Action	COUNTY COURT: Additional Fee	TRAFFIC COURT: Allocated: Civil Penalties	TRAFFIC COURT: Other: Violations RLC Ticket Unlawful Speed	CIRCUIT COURT: Family: Base Fee	CIRCUIT COURT: Family: Marriage Dissolution	CIRCUIT COURT: Other: Base Fee Other	CIRCUIT COURT: Other: Probate	CIRCUIT COURT: Additional Fee	CIRCUIT COURT: Foreclosure: Base Fee	CIRCUIT COURT: Foreclosure: Variable Fee	OTHER: Appeals to SC & DCA	OTHER: Counterclaim	OTHER: Mediation, Marriage Licenses and other	FILING FEES TO CLERKS	CLERKS OF COURT: Other 142.01(1)	CLERKS OF COURT: 10% of Fines per 28.37	CLERKS OF COURT: Total 142.01(1)	CLERKS OF COURT: Chapter 2008-111	TOTAL
2026-27	OLD - ADJUSTED	-3.9%	-3.2%	-8.1%	-2.1%	0.8%	4.1%	0.3%	2.0%	3.6%	3.8%	6.7%	-2.2%	-8.1%	-6.3%	-7.2%	-25.3%	4.8%	-2.2%	2.9%	-0.5%	0.8%	2.0%	0.7%
	EDR	1.4%	1.4%	3.4%	0.4%	0.8%	2.1%	2.5%	0.1%	0.6%	1.3%	3.3%	4.3%	-1.4%	3.4%	1.6%	-0.5%	1.0%	1.0%	3.7%	2.0%	2.6%	2.0%	2.5%
	EOG	3.1%	3.0%	3.4%	0.4%	-4.5%	1.4%	2.1%	0.1%	2.1%	2.1%	-0.2%	-8.8%	-2.6%	2.8%	6.1%	-0.5%	1.0%	2.1%	4.0%	2.0%	3.2%	1.2%	2.8%
	DEPT	5.7%	5.6%	3.4%	1.9%	3.5%	#N/A	3.5%	-0.3%	0.6%	3.8%	1.0%	-2.2%	-0.3%	3.9%	1.6%	-0.5%	1.0%	4.2%	#N/A	#N/A	#N/A	#N/A	#N/A
	CCOC	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	0.6%	4.2%	0.3%	2.7%	2.0%	#N/A
	NEW	3.1%	1.4%	3.4%	0.4%	-4.5%	2.1%	2.5%	0.1%	0.6%	1.3%	1.0%	4.3%	-0.3%	4.6%	6.1%	-0.5%	1.0%	1.9%	4.2%	0.3%	3.2%	2.0%	2.9%
2027-28	OLD - ADJUSTED	1.3%	1.3%	0.0%	0.0%	2.6%	2.3%	1.8%	0.0%	0.0%	1.3%	3.2%	6.7%	2.4%	4.1%	0.0%	0.0%	0.0%	1.2%	1.5%	2.1%	1.4%	2.9%	1.6%
	EDR	1.2%	1.3%	0.0%	0.7%	2.6%	2.0%	1.8%	0.0%	0.0%	1.3%	3.3%	0.0%	2.2%	3.4%	0.0%	0.0%	0.0%	1.2%	1.6%	2.0%	1.4%	2.9%	1.6%
	EOG	2.1%	2.2%	0.0%	0.0%	2.8%	1.7%	1.4%	0.5%	0.0%	1.9%	1.1%	0.0%	5.7%	7.1%	4.2%	0.0%	0.0%	1.9%	1.9%	1.2%	1.9%	2.1%	2.1%
	DEPT	1.3%	1.2%	0.0%	0.0%	0.0%	#N/A	2.8%	0.0%	0.0%	1.3%	4.5%	6.7%	2.2%	3.9%	0.0%	0.0%	0.0%	1.1%	#N/A	#N/A	#N/A	#N/A	#N/A
	CCOC	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	1.3%	1.3%	1.2%	1.3%	2.9%	#N/A
	NEW	2.1%	1.3%	0.0%	0.0%	2.8%	2.0%	1.8%	0.0%	0.0%	1.3%	4.5%	0.0%	2.2%	4.8%	4.2%	0.0%	0.0%	1.6%	1.3%	1.2%	1.4%	2.9%	1.7%
2028-29	OLD - ADJUSTED	1.2%	1.0%	0.0%	0.0%	0.0%	1.9%	1.8%	0.4%	0.0%	1.3%	2.1%	0.0%	3.5%	3.6%	0.0%	0.0%	0.0%	1.1%	1.2%	1.2%	1.2%	0.0%	1.3%
	EDR	1.2%	1.3%	0.0%	0.7%	0.0%	1.9%	1.0%	0.0%	0.0%	1.1%	3.2%	0.0%	2.2%	2.6%	0.0%	0.0%	0.0%	1.1%	1.2%	2.0%	1.2%	0.0%	1.2%
	EOG	2.5%	2.5%	0.0%	0.7%	2.7%	1.6%	1.0%	0.5%	0.0%	2.7%	1.1%	0.0%	3.2%	4.8%	0.0%	0.0%	0.0%	2.2%	1.4%	0.8%	1.7%	1.2%	1.8%
	DEPT	1.2%	1.2%	0.0%	0.0%	2.6%	#N/A	2.4%	0.5%	0.0%	1.3%	2.2%	0.0%	3.3%	3.8%	0.0%	0.0%	0.0%	1.1%	#N/A	#N/A	#N/A	#N/A	#N/A
	CCOC	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	1.3%	1.3%	1.2%	1.3%	0.0%	#N/A
	NEW	2.5%	1.3%	0.0%	0.7%	0.0%	1.9%	1.0%	0.0%	0.0%	1.1%	2.2%	0.0%	3.3%	4.2%	0.0%	0.0%	0.0%	1.9%	1.3%	1.2%	1.5%	0.0%	1.5%
2029-30	OLD - ADJUSTED	1.1%	1.3%	0.0%	0.0%	2.6%	1.9%	1.7%	0.4%	1.4%	1.1%	2.0%	0.0%	2.3%	3.5%	0.0%	0.0%	0.0%	1.0%	1.1%	1.2%	1.1%	0.4%	1.2%
	EDR	1.1%	0.9%	0.0%	0.7%	0.0%	1.9%	1.4%	0.5%	0.0%	1.1%	2.1%	0.0%	2.2%	2.3%	0.0%	0.0%	0.0%	1.0%	1.2%	1.6%	1.1%	0.4%	1.2%
	EOG	2.1%	2.1%	0.0%	0.0%	0.0%	1.3%	1.0%	0.5%	0.0%	0.9%	0.0%	0.0%	2.1%	3.1%	0.0%	0.0%	0.0%	1.6%	1.1%	1.6%	1.3%	0.8%	1.3%
	DEPT	1.1%	1.2%	0.0%	0.0%	0.0%	#N/A	0.0%	0.5%	0.0%	1.1%	3.2%	0.0%	3.2%	3.2%	0.0%	0.0%	0.0%	1.0%	#N/A	#N/A	#N/A	#N/A	#N/A
	CCOC	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	1.3%	1.3%	1.2%	1.3%	0.4%	#N/A
	NEW	1.5%	0.9%	0.0%	0.0%	8.1%	1.9%	1.4%	0.5%	0.0%	1.1%	3.2%	6.3%	3.2%	3.8%	0.0%	0.0%	0.0%	1.2%	1.3%	1.2%	1.2%	0.4%	1.4%
2030-31	OLD - ADJUSTED	1.1%	15.6%	12.5%	0.0%	5.0%	1.8%	1.7%	0.0%	0.0%	-5.8%	3.0%	-6.3%	2.2%	3.1%	0.0%	0.0%	0.0%	1.0%	1.0%	1.2%	1.0%	0.0%	1.1%
	EDR	1.0%	14.9%	11.1%	0.0%	5.1%	1.6%	1.4%	0.0%	0.0%	-6.0%	3.1%	0.0%	1.1%	1.8%	0.0%	0.0%	0.0%	0.9%	1.1%	1.5%	1.0%	0.0%	1.1%
	EOG	2.1%	15.7%	11.1%	0.0%	13.2%	1.3%	0.7%	0.4%	1.4%	-4.9%	0.0%	-7.1%	1.0%	2.3%	0.0%	25.0%	0.0%	1.7%	1.0%	0.8%	1.2%	0.4%	1.3%
	DEPT	1.1%	11.6%	11.1%	0.0%	10.0%	#N/A	0.0%	0.0%	0.0%	-5.8%	2.1%	-6.3%	2.0%	3.3%	0.0%	0.0%	0.0%	0.8%	#N/A	#N/A	#N/A	#N/A	#N/A
	CCOC	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	1.3%	1.3%	1.2%	1.3%	0.0%	#N/A
	NEW	1.1%	14.9%	11.1%	0.0%	10.0%	1.6%	1.4%	0.0%	0.0%	-6.0%	2.1%	-5.9%	2.0%	3.2%	0.0%	0.0%	0.0%	0.9%	1.3%	1.2%	1.2%	0.0%	1.3%
2031-32	OLD - ADJUSTED																							
	EDR	1.0%	2.2%	10.0%	0.0%	0.0%	1.5%	1.0%	0.0%	0.0%	0.3%	3.0%	0.0%	1.0%	1.8%	0.0%	0.0%	0.0%	0.8%	1.0%	1.5%	1.0%	0.0%	1.0%
	EOG	2.2%	2.0%	0.0%	-0.4%	2.3%	1.3%	0.3%	0.4%	0.0%	2.4%	0.0%	0.0%	1.0%	1.0%	0.0%	0.0%	0.0%	1.6%	0.7%	0.4%	1.1%	0.0%	1.1%
	DEPT	1.0%	1.1%	10.0%	0.0%	0.0%	#N/A	0.0%	0.0%	0.0%	1.1%	3.0%	6.7%	2.0%	2.5%	0.0%	0.0%	0.0%	1.0%	#N/A	#N/A	#N/A	#N/A	#N/A
	CCOC	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	1.3%	1.3%	1.2%	1.3%	0.0%	#N/A
	NEW	1.0%	2.2%	10.0%	-0.4%	0.0%	1.5%	1.0%	0.0%	0.0%	0.3%	3.0%	0.0%	2.0%	3.1%	0.0%	0.0%	0.0%	0.9%	1.3%	1.2%	1.1%	0.0%	1.2%

REVENUE DISTRIBUTION by FUND

Fiscal Year	Estimate	GR	Clerks F&FF	SCRTF	DFSATF	CETF	SARTF	BSCITF	ACCTF	EMSTF	DVTF	CWTF	GDTFDVR	ICDTF	Total
2021-22	ACTUAL	89.0	435.9	80.4	2.0	3.7	5.3	4.9	2.9	4.2	3.8	0.4	1.2	2.6	636.2
2022-23	ACTUAL	97.4	467.7	98.9	2.6	4.8	5.4	5.0	3.0	4.3	3.7	0.3	1.2	2.7	697.1
2023-24	ACTUAL	83.3	468.2	84.9	2.2	4.1	5.6	5.4	3.2	4.6	3.8	0.3	1.3	2.8	669.7
2024-25	ACTUAL	52.7	507.4	91.6	2.2	4.1	5.9	5.5	3.3	4.7	3.8	0.3	1.3	2.9	685.7
2025-26	ACTUAL	64.0	551.4	104.0	2.4	4.2	6.5	5.9	3.5	5.0	3.8	0.4	1.4	3.3	755.9
2026-27	OLD - ADJUSTED	63.6	555.8	104.6	2.4	4.4	6.5	6.1	3.5	5.3	3.9	0.4	1.4	3.2	761.1
	EDR	65.6	565.7	106.0	2.4	4.3	6.7	6.0	3.8	5.2	3.8	0.3	1.4	3.3	774.5
	EOG	65.3	568.9	106.0	2.4	4.1	6.8	6.0	3.3	5.1	3.9	0.4	1.5	3.4	777.1
	DEPT	#N/A	#N/A	107.4	2.4	4.4	6.9	#N/A	#N/A	#N/A	3.8	0.3	#N/A	#N/A	#N/A
	CCOC	#N/A	566.0	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
	NEW	66.0	568.8	106.2	2.4	4.2	6.7	6.0	3.6	5.2	3.8	0.3	1.4	3.3	777.9
2027-28	OLD - ADJUSTED	65.4	563.5	106.4	2.4	4.4	6.6	6.2	3.7	5.4	4.0	0.4	1.5	3.3	773.2
	EDR	67.4	573.8	107.8	2.5	4.4	6.8	6.1	3.7	5.3	3.8	0.3	1.4	3.4	786.7
	EOG	67.6	579.7	108.5	2.4	4.1	6.9	6.1	3.6	5.2	3.9	0.4	1.5	3.5	793.4
	DEPT	#N/A	#N/A	109.4	2.5	4.4	7.1	#N/A	#N/A	#N/A	3.8	0.3	#N/A	#N/A	#N/A
	CCOC	#N/A	573.4	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
	NEW	68.1	576.8	108.3	2.4	4.3	6.8	6.1	3.8	5.3	3.8	0.3	1.4	3.4	790.8
2028-29	OLD - ADJUSTED	66.6	570.1	108.0	2.5	4.5	6.7	6.3	3.5	5.5	4.0	0.4	1.5	3.4	783.0
	EDR	68.4	580.8	109.4	2.5	4.4	6.9	6.2	3.5	5.4	3.8	0.3	1.5	3.4	796.5
	EOG	69.3	589.6	110.9	2.4	4.1	7.0	6.2	3.8	5.3	3.9	0.4	1.5	3.5	807.9
	DEPT	#N/A	#N/A	111.2	2.5	4.5	7.3	#N/A	#N/A	#N/A	3.8	0.3	#N/A	#N/A	#N/A
	CCOC	#N/A	580.8	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
	NEW	69.5	585.5	110.2	2.4	4.3	6.9	6.2	3.6	5.4	3.8	0.3	1.5	3.4	803.0
2029-30	OLD - ADJUSTED	67.6	576.4	109.5	2.5	4.5	6.9	6.4	4.0	5.6	4.0	0.4	1.5	3.4	792.7
	EDR	69.2	587.3	110.8	2.5	4.5	6.9	6.3	3.8	5.5	3.8	0.3	1.5	3.5	805.9
	EOG	70.5	597.4	112.5	2.5	4.2	7.1	6.2	3.7	5.4	3.9	0.3	1.5	3.5	818.7
	DEPT	#N/A	#N/A	112.5	2.5	4.5	7.3	#N/A	#N/A	#N/A	3.8	0.3	#N/A	#N/A	#N/A
	CCOC	#N/A	588.4	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
	NEW	70.7	592.9	111.9	2.5	4.6	6.9	6.3	4.0	5.5	3.8	0.3	1.5	3.5	814.4
2030-31	OLD - ADJUSTED	68.6	582.4	111.1	2.5	4.6	7.0	6.6	3.8	5.7	4.0	0.4	1.6	3.5	801.8
	EDR	69.9	593.3	112.2	2.5	4.5	7.0	6.4	4.1	5.6	3.8	0.3	1.5	3.5	814.6
	EOG	71.4	604.8	114.3	2.5	4.5	7.1	6.3	4.0	5.4	3.9	0.3	1.5	3.6	829.6
	DEPT	#N/A	#N/A	113.5	2.6	4.7	7.3	#N/A	#N/A	#N/A	3.8	0.3	#N/A	#N/A	#N/A
	CCOC	#N/A	596.0	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
	NEW	71.8	599.8	113.6	2.6	4.8	7.0	6.4	4.0	5.6	3.8	0.3	1.5	3.5	824.7
2031-32	OLD - ADJUSTED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	EDR	70.6	599.0	113.5	2.6	4.5	7.1	6.5	4.0	5.6	3.9	0.4	1.6	3.5	822.8
	EOG	71.9	611.3	116.0	2.5	4.6	7.1	6.4	3.9	5.5	3.9	0.3	1.6	3.6	838.6
	DEPT	#N/A	#N/A	114.8	2.6	4.8	7.3	#N/A	#N/A	#N/A	3.8	0.3	#N/A	#N/A	#N/A
	CCOC	#N/A	603.8	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
	NEW	72.9	606.6	115.2	2.6	4.8	7.1	6.5	3.9	5.6	3.9	0.4	1.6	3.5	834.6

Note: The amounts above reflect Article V fees, which are not inclusive of all court-related fines, fees, and surcharges.

ARTICLE V FEES AND TRANSFERS

($ millions)

Fiscal Year	Estimate	Direct GR Receipts	Adjustments	Total General Revenue
2026-27	OLD - ADJUSTED	63.6	0.0	63.6
	EDR	65.6	0.0	65.6
	EOG	65.3	0.0	65.3
	DEPT	#N/A	0.0	#N/A
	NEW	66.0	0.0	66.0
2027-28	OLD - ADJUSTED	65.4	0.0	65.4
	EDR	67.4	0.0	67.4
	EOG	67.6	0.0	67.6
	DEPT	#N/A	0.0	#N/A
	NEW	68.1	0.0	68.1
2028-29	OLD - ADJUSTED	66.6	0.0	66.6
	EDR	68.4	0.0	68.4
	EOG	69.3	0.0	69.3
	DEPT	#N/A	0.0	#N/A
	NEW	69.5	0.0	69.5
2029-30	OLD - ADJUSTED	67.6	0.0	67.6
	EDR	69.2	0.0	69.2
	EOG	70.5	0.0	70.5
	DEPT	#N/A	0.0	#N/A
	NEW	70.7	0.0	70.7
2030-31	OLD - ADJUSTED	68.6	0.0	68.6
	EDR	69.9	0.0	69.9
	EOG	71.4	0.0	71.4
	DEPT	#N/A	0.0	#N/A
	NEW	71.8	0.0	71.8
2031-32	OLD - ADJUSTED	0.0	0.0	0.0
	EDR	70.6	0.0	70.6
	EOG	71.9	0.0	71.9
	DEPT	#N/A	0.0	#N/A
	NEW	72.9	0.0	72.9

Crosswalk of Data Set History to State Accounts History

GR

Fiscal Year	Data Set	Timing Adjustments	Other Adjustments	State Accounts
2021-22	89.0	(0.3)	12.2	100.9
2022-23	97.4	0.3	2.7	100.4
2023-24	83.3	(0.3)	14.2	97.2
2024-25	52.7	(0.2)	10.9	63.4
2025-26	64.0	(0.1)	10.7	74.7

SCRTF

Fiscal Year	Data Set	Timing Adjustments	Other Adjustments	State Accounts
2021-22	80.4	(0.4)	0.0	80.1
2022-23	98.9	(0.5)	0.0	98.4
2023-24	84.9	(0.4)	0.0	84.5
2024-25	91.6	(0.4)	0.0	91.2
2025-26	104.0	(0.4)	0.0	103.5

Other Trust Funds

Fiscal Year	Data Set	Timing Adjustments	Other Adjustments	State Accounts
2021-22	31.0	(0.8)	0.0	30.1
2022-23	33.1	(1.4)	0.0	31.6
2023-24	33.3	(1.5)	0.0	31.8
2024-25	34.1	(1.7)	0.0	32.4
2025-26	36.5	(1.5)	0.0	35.0

Notes:

Pursuant to s. 28.37(4)(b) F.S., not less than 50% the cumulative excess of all fines, fees and charges is to be transferred into General Revenue no later than February 1, 2022 and each year thereafter. The transfer for FY 2021-22 pursuant to this section was $12.2 million. The transfer for FY 2022-23 pursuant to this section was $2.7 million. The transfer for FY 2023-24 pursuant to this section was $14.2 million. The transfer for FY 2024-25 pursuant to this section was $10.9 million. The transfer for FY 2025-26 pursuant to this section was $10.7 million.

FORECLOSURE FILINGS FORECAST

Fiscal Year	Estimate	JUL.	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	TOTAL	Claim Value Categories		
															< $50,000	$50,000 -$250	> $250,000
2021-22	ACTUAL	1,710	1,592	2,001	2,023	2,045	2,006	1,765	2,232	2,272	3,225	3,006	2,981	26,856	49.1%	37.4%	13.6%
2022-23	ACTUAL	3,364	2,849	3,470	2,784	2,405	2,095	2,146	2,607	2,640	2,945	3,336	3,491	34,132	41.4%	42.6%	16.0%
2023-24	ACTUAL	3,068	2,649	3,219	2,688	2,700	2,291	2,376	2,869	3,305	2,840	3,205	3,182	34,393	35.4%	43.7%	20.9%
2024-25	ACTUAL	2,920	3,055	3,058	2,791	2,493	2,229	1,970	2,289	2,802	3,174	3,373	3,289	33,443	38.5%	36.4%	25.1%
2025-26	ACTUAL	2,961	3,373	3,773	3,995	4,219	3,339	4,126	3,818	3,665	4,110	4,206	3,976	45,562	30.0%	37.2%	32.8%
YTD	FCST	2,961	3,373	3,773	3,995	4,219	3,001	3,006	3,326	3,594	3,944	4,025	3,919	43,136	32.0%	37.2%	30.8%
2025-26	ACTUAL	2,961	3,373	3,773	3,995	4,219	3,339	4,126	3,818	3,665	4,110	4,206	3,976	45,562	30.0%	37.2%	32.8%
	Change	0	0	0	0	0	338	1,120	493	70	166	182	57	2,426	-2.0%	0.0%	1.9%
2026-27	OLD - ADJUSTED	3,869	3,690	4,091	3,598	3,395	2,987	2,978	3,301	3,632	3,915	4,100	4,023	43,579	30.9%	37.6%	31.5%
	EDR	4,130	4,015	4,339	3,825	3,685	3,161	3,454	3,570	3,833	4,207	4,261	4,274	46,754	29.8%	36.9%	33.3%
	EOG	3,794	3,793	3,800	3,826	3,842	3,859	3,876	3,894	3,912	3,931	3,949	3,966	46,440	29.6%	37.0%	33.4%
	DEPT	3,070	3,497	3,912	4,142	4,375	3,462	4,278	3,959	3,800	4,262	4,362	4,123	47,242	29.9%	37.2%	32.9%
	NEW	3,070	3,497	3,912	4,142	4,375	3,462	4,278	3,959	3,800	4,262	4,362	4,123	47,242	29.6%	37.0%	33.4%
2027-28	OLD - ADJUSTED	3,974	3,791	4,208	3,701	3,489	3,069	3,053	3,386	3,724	4,017	4,208	4,128	44,749	29.9%	38.1%	32.0%
	EDR	4,237	4,120	4,451	3,924	3,780	3,243	3,544	3,663	3,932	4,317	4,372	4,385	47,969	29.5%	36.7%	33.8%
	EOG	3,982	3,998	4,014	4,030	4,044	4,057	4,069	4,081	4,092	4,099	4,110	4,122	48,701	28.6%	36.7%	34.7%
	DEPT	3,152	3,591	4,017	4,253	4,492	3,555	4,393	4,065	3,902	4,376	4,479	4,234	48,509	29.2%	37.3%	33.5%
	NEW	3,152	3,591	4,017	4,253	4,492	3,555	4,393	4,065	3,902	4,376	4,479	4,234	48,509	28.6%	36.7%	34.7%
2028-29	OLD - ADJUSTED	4,088	3,900	4,331	3,811	3,591	3,160	3,137	3,480	3,824	4,128	4,326	4,241	46,017	29.2%	38.5%	32.4%
	EDR	4,326	4,206	4,544	4,006	3,859	3,311	3,618	3,739	4,014	4,407	4,464	4,477	48,971	29.3%	36.5%	34.2%
	EOG	4,137	4,150	4,162	4,175	4,186	4,197	4,206	4,215	4,223	4,229	4,236	4,242	50,358	28.0%	36.6%	35.5%
	DEPT	3,241	3,693	4,131	4,374	4,619	3,656	4,518	4,180	4,013	4,500	4,606	4,354	49,885	28.5%	37.6%	33.9%
	NEW	3,241	3,693	4,131	4,374	4,619	3,656	4,518	4,180	4,013	4,500	4,606	4,354	49,885	28.0%	36.6%	35.5%
2029-30	OLD - ADJUSTED	4,196	4,003	4,450	3,918	3,688	3,246	3,216	3,570	3,920	4,234	4,438	4,350	47,229	28.5%	38.8%	32.7%
	EDR	4,402	4,280	4,624	4,077	3,927	3,369	3,682	3,805	4,085	4,484	4,542	4,556	49,833	29.1%	36.4%	34.5%
	EOG	4,249	4,255	4,261	4,265	4,272	4,281	4,295	4,304	4,312	4,318	4,325	4,331	51,467	27.5%	36.4%	36.1%
	DEPT	3,326	3,790	4,240	4,489	4,741	3,752	4,637	4,290	4,119	4,619	4,727	4,469	51,199	28.0%	37.8%	34.2%
	NEW	3,326	3,790	4,240	4,489	4,741	3,752	4,637	4,290	4,119	4,619	4,727	4,469	51,199	27.5%	36.4%	36.1%
2030-31	OLD - ADJUSTED	4,303	4,105	4,568	4,023	3,785	3,332	3,296	3,659	4,015	4,340	4,549	4,456	48,431	28.0%	39.1%	32.9%
	EDR	4,469	4,345	4,695	4,139	3,987	3,421	3,738	3,863	4,148	4,553	4,612	4,625	50,595	29.0%	36.3%	34.8%
	EOG	4,338	4,343	4,349	4,353	4,357	4,361	4,365	4,368	4,370	4,369	4,371	4,373	52,318	27.2%	36.2%	36.6%
	DEPT	3,411	3,886	4,348	4,603	4,862	3,847	4,755	4,399	4,224	4,737	4,847	4,583	52,502	27.5%	38.1%	34.5%
	NEW	3,411	3,886	4,348	4,603	4,862	3,847	4,755	4,399	4,224	4,737	4,847	4,583	52,502	27.2%	36.2%	36.6%
2031-32	OLD - ADJUSTED	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%	0.0%
	EDR	4,530	4,404	4,759	4,195	4,041	3,467	3,789	3,915	4,204	4,615	4,674	4,688	51,281	28.8%	36.2%	35.0%
	EOG	4,378	4,380	4,381	4,380	4,380	4,380	4,379	4,379	4,378	4,375	4,375	4,376	52,539	27.1%	35.8%	37.1%
	DEPT	3,498	3,985	4,459	4,720	4,986	3,945	4,876	4,511	4,331	4,858	4,970	4,700	53,839	27.5%	38.1%	34.5%
	NEW	3,498	3,985	4,459	4,720	4,986	3,945	4,876	4,511	4,331	4,858	4,970	4,700	53,839	27.1%	35.8%	37.1%

FORECLOSURE FILINGS CLAIM VALUE LEVELS

	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32
OLD - ADJUSTED	**Actual**							**Forecast**						
< $50,000	12,883	13,591	10,803	13,175	14,122	12,188	12,876	13,796	13,475	13,367	13,429	13,482	13,558	
$50,000 -$250,000	29,483	19,118	5,462	10,039	14,550	15,029	12,177	16,048	16,393	17,061	17,701	18,322	18,928	
> $250,000	10,911	6,969	2,439	3,643	5,459	7,176	8,389	13,292	13,711	14,320	14,887	15,426	15,945	
Total	53,277	39,677	18,704	26,856	34,132	34,393	33,443	43,136	43,579	44,749	46,017	47,229	48,431	
EDR	**Actual**								**Forecast**					
< $50,000	12,883	13,591	10,803	13,175	14,122	12,188	12,876	13,680	13,951	14,165	14,347	14,507	14,650	14,782
$50,000 -$250,000	29,483	19,118	5,462	10,039	14,550	15,029	12,177	16,955	17,247	17,595	17,883	18,132	18,353	18,552
> $250,000	10,911	6,969	2,439	3,643	5,459	7,176	8,389	14,927	15,556	16,209	16,741	17,194	17,591	17,947
Total	53,277	39,677	18,704	26,856	34,132	34,393	33,443	45,562	46,754	47,969	48,971	49,833	50,595	51,281
EOG	**Actual**								**Forecast**					
< $50,000	12,883	13,591	10,803	13,175	14,122	12,188	12,876	13,680	13,768	13,946	14,076	14,162	14,228	14,245
$50,000 -$250,000	29,483	19,118	5,462	10,039	14,550	15,029	12,177	16,955	17,172	17,868	18,419	18,712	18,926	18,815
> $250,000	10,911	6,969	2,439	3,643	5,459	7,176	8,389	14,927	15,500	16,887	17,863	18,593	19,164	19,480
Total	53,277	39,677	18,704	26,856	34,132	34,393	33,443	45,562	46,440	48,701	50,358	51,467	52,318	52,539
DEPT	**Actual**								**Forecast**					
< $50,000	12,883	13,591	10,803	13,175	14,122	12,188	12,876	13,680	14,112	14,156	14,240	14,332	14,413	14,780
$50,000 -$250,000	29,483	19,118	5,462	10,039	14,550	15,029	12,177	16,955	17,576	18,108	18,757	19,367	20,000	20,509
> $250,000	10,911	6,969	2,439	3,643	5,459	7,176	8,389	14,927	15,554	16,245	16,888	17,500	18,089	18,549
Total	53,277	39,677	18,704	26,856	34,132	34,393	33,443	45,562	47,242	48,509	49,885	51,199	52,502	53,839
NEW	**Actual**								**Forecast**					
< $50,000	12,883	13,591	10,803	13,175	14,122	12,188	12,876	13,680	14,006	13,891	13,944	14,088	14,278	14,597
$50,000 -$250,000	29,483	19,118	5,462	10,039	14,550	15,029	12,177	16,955	17,469	17,797	18,246	18,615	18,993	19,280
> $250,000	10,911	6,969	2,439	3,643	5,459	7,176	8,389	14,927	15,768	16,820	17,696	18,496	19,231	19,962
Total	53,277	39,677	18,704	26,856	34,132	34,393	33,443	45,562	47,242	48,509	49,885	51,199	52,502	53,839

Adopted Monthly Foreclosure Filings
07/20/2026
Article V REC

FY	2026-27												TOTAL	Claim Value Categories		
Month	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		< $50,000	$50,000 -$250,000	> $250,000
FY 2026-27 Mo. Filings	3,070	3,497	3,912	4,142	4,375	3,462	4,278	3,959	3,800	4,262	4,362	4,123	47,242	29.6%	37.0%	33.4%

FY	2027-28												TOTAL	Claim Value Categories		
Month	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		< $50,000	$50,000 -$250,000	> $250,000
FY 2027-28 Mo. Filings	3,152	3,591	4,017	4,253	4,492	3,555	4,393	4,065	3,902	4,376	4,479	4,234	48,509	28.6%	36.7%	34.7%

FY	2028-29												TOTAL	Claim Value Categories		
Month	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		< $50,000	$50,000 -$250,000	> $250,000
FY 2028-29 Mo. Filings	3,241	3,693	4,131	4,374	4,619	3,656	4,518	4,180	4,013	4,500	4,606	4,354	49,885	28.0%	36.6%	35.5%

FY	2029-30												TOTAL	Claim Value Categories		
Month	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		< $50,000	$50,000 -$250,000	> $250,000
FY 2029-30 Mo. Filings	3,326	3,790	4,240	4,489	4,741	3,752	4,637	4,290	4,119	4,619	4,727	4,469	51,199	27.5%	36.4%	36.1%

FY	2030-31												TOTAL	Claim Value Categories		
Month	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		< $50,000	$50,000 -$250,000	> $250,000
FY 2030-31 Mo. Filings	3,411	3,886	4,348	4,603	4,862	3,847	4,755	4,399	4,224	4,737	4,847	4,583	52,502	27.2%	36.2%	36.6%

FY	2031-32												TOTAL	Claim Value Categories		
Month	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		< $50,000	$50,000 -$250,000	> $250,000
FY 2031-32 Mo. Filings	3,498	3,985	4,459	4,720	4,986	3,945	4,876	4,511	4,331	4,858	4,970	4,700	53,839	27.1%	35.8%	37.1%

AGENDA ITEM 6

SUBJECT: ABC Workgroup Updated Allocation Options
COMMITTEE ACTION: Motion Needed

OVERVIEW:
In February, the Budget Committee established the Base Budget at $532.5 million, which is the current year Revenue-Limited Budget. Since the updated FRS rates calculated a decrease to all clerks, the committee decided to hold each clerk harmless and exclude the FRS decrease in the Base Budget calculation.

CFY 2025-26 Revenue-Limited Budget	$ 532,475,488
FRS Increase/Decrease	$ -
CFY 2026-27 Base Budget	**$ 532,475,488**

The Legislature did not approve any new judges this year, so this standard funding was not considered. The Legislature also increased our jury reimbursement funding to $16.5 million, so a deficit is not projected for next year.

In June, the committee motioned to bring three allocation proposals (presented by the Additional Budget Components (ABC) Workgroup) to this meeting for consideration:

- Cost-of-living Option A with a 95%-5% split (WWM/COL)
- Cost-of-living Option A with a 90%-10% split (WWM/COL)
- Cost-of-living Option B
- All options have a 6% floor (each clerk receives at least a 6% year-over-year increase)

In July, the Revenue Estimating Conference (REC) set the final CFY 2026-27 revenue estimate at $570.9 million. This determined the total funding available to build the CFY 2026-27 Revenue-Limited Budget to be **$590.1 million**. Based on this, there is **$57.6 million** of remaining available funding to build the Revenue-Limited Budget.

Remaining Balance to Allocate	*$ 57,640,982*

Once the Revenue-Limited Budget is approved by the Budget Committee and the Executive Council, this will be the final approved court-related budget implemented for CFY 2026-27.

LEAD STAFF: Griffin Kolchakian, Budget and Communications Director

ATTACHMENTS:

- CFY 2026-27 Budget Spreadsheets
- ABC Workgroup Cost-of-Living Allocation Proposal Documents

New Revenue Summary

REC Revenue Estimate (CFY 2026-27) [July 2026]	$	570,857,346
Cumulative Excess - Clerks' Share of 50% (CFY 2024-25)	$	10,704,394
Statutorily Required Amount to Reserve (10%)	$	(1,070,439)
Unspent Budgeted Funds (CFY 2024-25)	$	9,625,169
	$	590,116,470
Jury Management Funding (State GR)	$	16,500,000
No Fee Cases Funding (State GR)	$	1,830,094
CFY 2026-27 Total Court-Side Budget Authority	$	608,446,564

Prior Year Revenue-Limited Budget (CFY 2025-26)	$	532,475,488
Year-over-Year Revenue-Limited Budget Increase	*$*	*57,640,982*
		10.8%

Prior Year Total Court-Side Budget Authority (CFY 2025-26)	$	544,175,488
Year-over-Year Total Court-Side Budget Authority Increase	*$*	*64,271,076*
		11.8%

s. 28.35(2)(f), F.S. - requires the CCOC to ensure that the total combined budgets of the clerks do not exceed the total estimated revenues from fees, service charges, court costs, and fines for court-related functions as determined by the Revenue Estimating Conference, plus the total court-related unspent budgeted funds carried forward, plus the Cumulative Excess funds carried forward, and any other appropriations.

County	Peer Group	CFY 2025-26 Revenue-Limited Budget	ADD FRS Increase	CFY 2026-27 Base Budget	ADD Allocation -- TBD --	CFY 2026-27 Revenue-Limited Budget
Gulf	1	$ 565,939		$ 565,939		$ 565,939
Lafayette	1	$ 346,312		$ 346,312		$ 346,312
Liberty	1	$ 363,332		$ 363,332		$ 363,332
Union	1	$ 561,694		$ 561,694		$ 561,694
Baker	2	$ 840,473		$ 840,473		$ 840,473
Calhoun	2	$ 516,189		$ 516,189		$ 516,189
Dixie	2	$ 568,423		$ 568,423		$ 568,423
Franklin	2	$ 736,345		$ 736,345		$ 736,345
Gilchrist	2	$ 633,503		$ 633,503		$ 633,503
Glades	2	$ 646,188		$ 646,188		$ 646,188
Hamilton	2	$ 676,981		$ 676,981		$ 676,981
Hardee	2	$ 1,034,691		$ 1,034,691		$ 1,034,691
Holmes	2	$ 678,285		$ 678,285		$ 678,285
Jefferson	2	$ 573,155		$ 573,155		$ 573,155
Taylor	2	$ 659,085		$ 659,085		$ 659,085
Washington	2	$ 910,424		$ 910,424		$ 910,424
Bradford	3	$ 1,029,812		$ 1,029,812		$ 1,029,812
DeSoto	3	$ 954,824		$ 954,824		$ 954,824
Gadsden	3	$ 1,542,546		$ 1,542,546		$ 1,542,546
Hendry	3	$ 1,457,809		$ 1,457,809		$ 1,457,809
Jackson	3	$ 1,271,930		$ 1,271,930		$ 1,271,930
Levy	3	$ 1,339,404		$ 1,339,404		$ 1,339,404
Madison	3	$ 661,706		$ 661,706		$ 661,706
Okeechobee	3	$ 1,496,990		$ 1,496,990		$ 1,496,990
Suwannee	3	$ 1,361,986		$ 1,361,986		$ 1,361,986
Wakulla	3	$ 816,610		$ 816,610		$ 816,610
Citrus	4	$ 3,628,527		$ 3,628,527		$ 3,628,527
Columbia	4	$ 1,879,038		$ 1,879,038		$ 1,879,038
Flagler	4	$ 2,180,671		$ 2,180,671		$ 2,180,671
Highlands	4	$ 2,322,128		$ 2,322,128		$ 2,322,128
Indian River	4	$ 3,355,013		$ 3,355,013		$ 3,355,013
Martin	4	$ 4,079,800		$ 4,079,800		$ 4,079,800
Nassau	4	$ 1,935,030		$ 1,935,030		$ 1,935,030
Putnam	4	$ 2,502,316		$ 2,502,316		$ 2,502,316
Sumter	4	$ 2,418,708		$ 2,418,708		$ 2,418,708
Walton	4	$ 2,068,328		$ 2,068,328		$ 2,068,328
Alachua	5	$ 6,791,555		$ 6,791,555		$ 6,791,555
Bay	5	$ 4,823,923		$ 4,823,923		$ 4,823,923
Charlotte	5	$ 4,276,406		$ 4,276,406		$ 4,276,406
Clay	5	$ 4,512,090		$ 4,512,090		$ 4,512,090
Collier	5	$ 7,608,908		$ 7,608,908		$ 7,608,908
Hernando	5	$ 4,159,167		$ 4,159,167		$ 4,159,167
Lake	5	$ 7,509,805		$ 7,509,805		$ 7,509,805
Leon	5	$ 6,999,941		$ 6,999,941		$ 6,999,941
Marion	5	$ 7,923,446		$ 7,923,446		$ 7,923,446
Monroe	5	$ 4,198,761		$ 4,198,761		$ 4,198,761
Okaloosa	5	$ 4,355,551		$ 4,355,551		$ 4,355,551
Saint Johns	5	$ 4,433,455		$ 4,433,455		$ 4,433,455
Saint Lucie	5	$ 7,932,423		$ 7,932,423		$ 7,932,423
Santa Rosa	5	$ 3,982,626		$ 3,982,626		$ 3,982,626
Brevard	6	$ 13,274,032		$ 13,274,032		$ 13,274,032
Escambia	6	$ 8,076,991		$ 8,076,991		$ 8,076,991
Manatee	6	$ 7,188,994		$ 7,188,994		$ 7,188,994

County	Peer Group	CFY 2025-26 Revenue-Limited Budget	ADD FRS Increase	CFY 2026-27 Base Budget	ADD Allocation -- TBD --	CFY 2026-27 Revenue-Limited Budget
Osceola	6	$ 9,255,958		$ 9,255,958		$ 9,255,958
Pasco	6	$ 13,494,505		$ 13,494,505		$ 13,494,505
Sarasota	6	$ 9,701,073		$ 9,701,073		$ 9,701,073
Seminole	6	$ 10,400,514		$ 10,400,514		$ 10,400,514
Lee	7	$ 14,097,366		$ 14,097,366		$ 14,097,366
Pinellas	7	$ 26,391,476		$ 26,391,476		$ 26,391,476
Polk	7	$ 15,326,014		$ 15,326,014		$ 15,326,014
Volusia	7	$ 14,040,535		$ 14,040,535		$ 14,040,535
Broward	8	$ 45,863,743		$ 45,863,743		$ 45,863,743
Duval	8	$ 23,769,047		$ 23,769,047		$ 23,769,047
Hillsborough	8	$ 36,625,590		$ 36,625,590		$ 36,625,590
Miami-Dade	8	$ 85,979,829		$ 85,979,829		$ 85,979,829
Orange	8	$ 35,410,487		$ 35,410,487		$ 35,410,487
Palm Beach	8	$ 35,457,082		$ 35,457,082		$ 35,457,082
STATEWIDE TOTAL		$ 532,475,488	$ -	$ 532,475,488	$ -	$ 532,475,488

s. 28.35(2)(f), F.S. - requires the CCOC to ensure that the total combined budgets of the clerks do not exceed the total estimated revenues from fees, service charges, court costs, and fines for court-related functions as determined by the Revenue Estimating Conference, plus the total court-related unspent budgeted funds carried forward, plus the Cumulative Excess funds carried forward, and any other appropriations.

Available budget	$ 57,590,000
Minimum Alloc.	6%

		Input COLA Alloc. %:	14%	5%	10%	100%	Adjustment to ensure all counties get at least 6%			
STATEWIDE TOTAL		$ 532,475,488	$ 57,590,000	$ 57,590,000	$ 57,590,000	$ 57,590,000	$ 51,254	$ 23,976	$ 37,765	$ 50,867
County	**PG**	**CFY 2025-26 Base Budget**	**COL Option A Impact (ORIGINAL)**	**COL Option A1 Impact**	**COL Option A2 Impact**	**COL Option B Impact**	COL Option A (ORIGINAL) Adj. to Minimum Alloc. @ 14%	COL Option A1 Adj. to Minimum Alloc. @ 5%	COL Option A2 Adj. to Minimum Alloc. @ 10%	COL Option B Adj. to Minimum Alloc. @100%
Gulf	1	$ 565,939	$ 47,001	$ 37,209	$ 42,649	$ 29,530	$ -	$ -	$ -	$ 4,427
Lafayette	1	$ 346,312	$ 11,703	$ 12,928	$ 12,247	$ 12,368	$ 9,076	$ 7,851	$ 8,531	$ 8,411
Liberty	1	$ 363,332	$ 18,294	$ 20,208	$ 19,145	$ 18,626	$ 3,506	$ 1,592	$ 2,655	$ 3,174
Union	1	$ 561,694	$ 19,738	$ 21,803	$ 20,656	$ 19,665	$ 13,964	$ 11,899	$ 13,046	$ 14,037
Baker	2	$ 840,473	$ 49,871	$ 55,090	$ 52,190	$ 51,719	$ 558	$ -	$ -	$ -
Calhoun	2	$ 516,189	$ 32,602	$ 36,013	$ 34,118	$ 32,603	$ -	$ -	$ -	$ -
Dixie	2	$ 568,423	$ 30,549	$ 33,746	$ 31,970	$ 30,268	$ 3,556	$ 359	$ 2,135	$ 3,838
Franklin	2	$ 736,345	$ 39,421	$ 43,546	$ 41,254	$ 39,797	$ 4,760	$ 635	$ 2,927	$ 4,383
Gilchrist	2	$ 633,503	$ 33,301	$ 36,786	$ 34,850	$ 33,797	$ 4,709	$ 1,224	$ 3,160	$ 4,213
Glades	2	$ 646,188	$ 34,917	$ 38,572	$ 36,541	$ 36,440	$ 3,854	$ 200	$ 2,230	$ 2,332
Hamilton	2	$ 676,981	$ 44,289	$ 48,924	$ 46,349	$ 44,928	$ -	$ -	$ -	$ -
Hardee	2	$ 1,034,691	$ 61,908	$ 68,387	$ 64,787	$ 63,612	$ 173	$ -	$ -	$ -
Holmes	2	$ 678,285	$ 42,080	$ 46,483	$ 44,037	$ 42,397	$ -	$ -	$ -	$ -
Jefferson	2	$ 573,155	$ 35,888	$ 39,644	$ 37,557	$ 36,370	$ -	$ -	$ -	$ -
Taylor	2	$ 659,085	$ 55,373	$ 61,168	$ 57,948	$ 55,674	$ -	$ -	$ -	$ -
Washington	2	$ 910,424	$ 49,254	$ 54,408	$ 51,545	$ 49,694	$ 5,372	$ 217	$ 3,081	$ 4,931
Bradford	3	$ 1,029,812	$ 75,046	$ 82,899	$ 78,536	$ 76,929	$ -	$ -	$ -	$ -
DeSoto	3	$ 954,824	$ 79,437	$ 87,751	$ 83,132	$ 81,830	$ -	$ -	$ -	$ -
Gadsden	3	$ 1,542,546	$ 90,827	$ 100,332	$ 95,051	$ 91,432	$ 1,726	$ -	$ -	$ 1,120
Hendry	3	$ 1,457,809	$ 95,590	$ 105,594	$ 100,036	$ 99,670	$ -	$ -	$ -	$ -
Jackson	3	$ 1,271,930	$ 81,171	$ 89,666	$ 84,947	$ 80,398	$ -	$ -	$ -	$ -
Levy	3	$ 1,339,404	$ 102,635	$ 113,376	$ 107,409	$ 102,209	$ -	$ -	$ -	$ -
Madison	3	$ 661,706	$ 64,234	$ 70,956	$ 67,222	$ 64,132	$ -	$ -	$ -	$ -
Okeechobee	3	$ 1,496,990	$ 94,587	$ 104,486	$ 98,987	$ 97,997	$ -	$ -	$ -	$ -
Suwannee	3	$ 1,361,986	$ 82,937	$ 91,617	$ 86,795	$ 84,915	$ -	$ -	$ -	$ -
Wakulla	3	$ 816,610	$ 61,180	$ 67,582	$ 64,025	$ 64,364	$ -	$ -	$ -	$ -
Citrus	4	$ 3,628,527	$ 287,660	$ 317,764	$ 301,040	$ 290,046	$ -	$ -	$ -	$ -
Columbia	4	$ 1,879,038	$ 160,576	$ 177,381	$ 168,045	$ 165,466	$ -	$ -	$ -	$ -
Flagler	4	$ 2,180,671	$ 273,640	$ 257,233	$ 266,348	$ 233,539	$ -	$ -	$ -	$ -
Highlands	4	$ 2,322,128	$ 172,001	$ 190,001	$ 180,001	$ 170,297	$ -	$ -	$ -	$ -
Indian River	4	$ 3,355,013	$ 388,012	$ 342,270	$ 367,682	$ 300,776	$ -	$ -	$ -	$ -
Martin	4	$ 4,079,800	$ 620,373	$ 498,744	$ 566,316	$ 426,430	$ -	$ -	$ -	$ -
Nassau	4	$ 1,935,030	$ 337,845	$ 230,422	$ 290,101	$ 166,352	$ -	$ -	$ -	$ -
Putnam	4	$ 2,502,316	$ 167,015	$ 184,494	$ 174,783	$ 167,082	$ -	$ -	$ -	$ -
Sumter	4	$ 2,418,708	$ 223,998	$ 224,553	$ 224,245	$ 205,645	$ -	$ -	$ -	$ -
Walton	4	$ 2,068,328	$ 259,304	$ 202,512	$ 234,063	$ 162,595	$ -	$ -	$ -	$ -
Alachua	5	$ 6,791,555	$ 530,349	$ 556,092	$ 541,790	$ 534,163	$ -	$ -	$ -	$ -

		Input COLA Alloc. %:	14%	5%	10%	100%	Adjustment to ensure all counties get at least 6%			
STATEWIDE TOTAL		**$ 532,475,488**	**$ 57,590,000**	**$ 57,590,000**	**$ 57,590,000**	**$ 57,590,000**	**$ 51,254**	**$ 23,976**	**$ 37,765**	**$ 50,867**
County	**PG**	**CFY 2025-26 Base Budget**	**COL Option A Impact (ORIGINAL)**	**COL Option A1 Impact**	**COL Option A2 Impact**	**COL Option B Impact**	COL Option A (ORIGINAL) Adj. to Minimum Alloc. @ 14%	COL Option A1 Adj. to Minimum Alloc. @ 5%	COL Option A2 Adj. to Minimum Alloc. @ 10%	COL Option B Adj. to Minimum Alloc. @100%
Bay	5	$ 4,823,923	$ 689,900	$ 670,897	$ 681,454	$ 640,603	$ -	$ -	$ -	$ -
Charlotte	5	$ 4,276,406	$ 417,850	$ 441,403	$ 428,318	$ 420,363	$ -	$ -	$ -	$ -
Clay	5	$ 4,512,090	$ 554,519	$ 498,064	$ 529,428	$ 455,162	$ -	$ -	$ -	$ -
Collier	5	$ 7,608,908	$ 1,096,796	$ 839,319	$ 982,362	$ 716,479	$ -	$ -	$ -	$ -
Hernando	5	$ 4,159,167	$ 422,836	$ 430,697	$ 426,330	$ 411,980	$ -	$ -	$ -	$ -
Lake	5	$ 7,509,805	$ 883,651	$ 848,478	$ 868,019	$ 814,603	$ -	$ -	$ -	$ -
Leon	5	$ 6,999,941	$ 558,741	$ 617,214	$ 584,729	$ 594,028	$ -	$ -	$ -	$ -
Marion	5	$ 7,923,446	$ 772,483	$ 853,324	$ 808,412	$ 803,306	$ -	$ -	$ -	$ -
Monroe	5	$ 4,198,761	$ 822,188	$ 509,688	$ 683,299	$ 354,245	$ -	$ -	$ -	$ -
Okaloosa	5	$ 4,355,551	$ 604,455	$ 481,291	$ 549,716	$ 406,229	$ -	$ -	$ -	$ -
Saint Johns	5	$ 4,433,455	$ 793,533	$ 627,480	$ 719,732	$ 544,363	$ -	$ -	$ -	$ -
Saint Lucie	5	$ 7,932,423	$ 893,037	$ 858,244	$ 877,574	$ 817,209	$ -	$ -	$ -	$ -
Santa Rosa	5	$ 3,982,626	$ 455,385	$ 381,833	$ 422,695	$ 333,586	$ -	$ -	$ -	$ -
Brevard	6	$ 13,274,032	$ 1,263,919	$ 1,285,195	$ 1,273,375	$ 1,238,528	$ -	$ -	$ -	$ -
Escambia	6	$ 8,076,991	$ 663,359	$ 719,205	$ 688,180	$ 692,990	$ -	$ -	$ -	$ -
Manatee	6	$ 7,188,994	$ 928,721	$ 887,087	$ 910,217	$ 833,467	$ -	$ -	$ -	$ -
Osceola	6	$ 9,255,958	$ 1,243,016	$ 1,148,526	$ 1,201,020	$ 1,115,247	$ -	$ -	$ -	$ -
Pasco	6	$ 13,494,505	$ 1,167,392	$ 1,148,074	$ 1,158,806	$ 1,115,554	$ -	$ -	$ -	$ -
Sarasota	6	$ 9,701,073	$ 1,185,198	$ 1,045,419	$ 1,123,074	$ 975,705	$ -	$ -	$ -	$ -
Seminole	6	$ 10,400,514	$ 1,320,823	$ 1,214,505	$ 1,273,570	$ 1,171,014	$ -	$ -	$ -	$ -
Lee	7	$ 14,097,366	$ 1,919,124	$ 1,873,881	$ 1,899,016	$ 1,863,201	$ -	$ -	$ -	$ -
Pinellas	7	$ 26,391,476	$ 2,299,472	$ 2,313,248	$ 2,305,594	$ 2,325,789	$ -	$ -	$ -	$ -
Polk	7	$ 15,326,014	$ 1,894,370	$ 2,078,048	$ 1,976,005	$ 2,031,812	$ -	$ -	$ -	$ -
Volusia	7	$ 14,040,535	$ 1,400,425	$ 1,546,981	$ 1,465,561	$ 1,478,404	$ -	$ -	$ -	$ -
Broward	8	$ 45,863,743	$ 4,421,036	$ 4,521,408	$ 4,465,646	$ 4,764,519	$ -	$ -	$ -	$ -
Duval	8	$ 23,769,047	$ 2,713,513	$ 2,826,284	$ 2,763,633	$ 2,809,299	$ -	$ -	$ -	$ -
Hillsborough	8	$ 36,625,590	$ 3,626,401	$ 3,717,281	$ 3,666,793	$ 3,835,816	$ -	$ -	$ -	$ -
Miami-Dade	8	$ 85,979,829	$ 10,049,982	$ 10,684,855	$ 10,332,148	$ 11,629,445	$ -	$ -	$ -	$ -
Orange	8	$ 35,410,487	$ 4,088,485	$ 4,209,994	$ 4,142,489	$ 4,407,245	$ -	$ -	$ -	$ -
Palm Beach	8	$ 35,457,082	$ 3,584,783	$ 3,561,437	$ 3,574,407	$ 3,726,059	$ -	$ -	$ -	$ -
		# Counties Impacted:	67	67	67	67	11	8	8	10

Proposed Allocation Options Summary

Option A1
‘Above the Average’
95% WWM – 5% COL

- Distributes 95% of new funds based on pure WWM
- Calculates 3-year average MIT and 3-year average FPLI for the state and for each county
- Distributes 5% of new funds to counties with a 3-year average MIT and/or FPLI above the state average based on their percentage above the state average
- **Bottom line:** Gives a cost-of-living allocation to counties that are more expensive than the state average

Option A2
‘Above the Average’
90% WWM – 10% COL

- Distributes 90% of new funds based on pure WWM
- Calculates 3-year average MIT and 3-year average FPLI for the state and for each county
- Distributes 10% of new funds to counties with a 3-year average MIT and/or FPLI above the state average based on their percentage above the state average
- **Bottom line:** Gives a cost-of-living allocation to counties that are more expensive than the state average

Option B
‘Adjusted WWM’
100% WWM/COL Factor

- Calculates WWM, 3-year average MIT, and 3-year average FPLI by county
- Determines county(ies) with the lowest 3-year average MIT and the lowest 3-year average FPLI
- Adjusts each county’s WWM according to their percentage above the lowest 3-year average MIT and lowest 3-year average FPLI county(ies)
- Distributes 100% of new funds based on the adjusted WWM
- **Bottom line:** Gives a cost-of-living factor allocation to all counties

Data Used in the Proposals

County	Peer Group	Weighted Workload Measure (CFY 2024-25)	2024 MIT LW	2025 MIT LW	2026 MIT LW	2023 FPLI	2024 FPLI	2025 FPLI
Alachua	5	189,269.0	$ 20.47	$ 21.61	$ 21.67	97.51	96.79	96.89
Baker	2	19,242.0	$ 19.45	$ 20.41	$ 20.37	93.19	92.60	93.60
Bay	5	219,115.0	$ 22.13	$ 23.08	$ 23.94	97.00	95.73	95.61
Bradford	3	28,955.5	$ 18.71	$ 19.14	$ 20.73	92.79	93.15	94.31
Brevard	6	430,377.5	$ 20.28	$ 21.74	$ 22.47	99.85	99.74	99.53
Broward	8	1,518,803.5	$ 23.64	$ 25.31	$ 25.40	103.07	102.87	102.80
Calhoun	2	12,579.0	$ 18.87	$ 19.29	$ 19.69	89.67	89.59	91.13
Charlotte	5	150,809.0	$ 20.12	$ 20.85	$ 21.40	96.28	96.79	97.06
Citrus	4	110,990.5	$ 18.53	$ 19.48	$ 19.99	91.29	91.52	91.22
Clay	5	154,861.0	$ 22.45	$ 23.59	$ 23.33	96.59	96.83	97.09
Collier	5	231,039.5	$ 23.13	$ 23.66	$ 24.16	105.69	105.54	104.88
Columbia	4	61,956.5	$ 18.73	$ 19.17	$ 20.51	93.92	94.51	95.32
DeSoto	3	30,650.0	$ 18.58	$ 19.14	$ 21.11	93.14	94.04	94.60
Dixie	2	11,787.0	$ 17.69	$ 18.01	$ 19.76	90.91	91.94	92.98
Duval	8	958,610.5	$ 21.36	$ 22.49	$ 22.24	101.12	101.00	100.71
Escambia	6	248,942.5	$ 20.00	$ 21.41	$ 20.96	96.94	96.25	96.21
Flagler	4	82,331.0	$ 21.16	$ 22.65	$ 22.81	93.37	93.81	94.60
Franklin	2	15,210.0	$ 17.96	$ 18.85	$ 20.59	92.55	91.52	93.18
Gadsden	3	35,044.5	$ 18.87	$ 18.89	$ 19.55	92.22	91.02	92.90
Gilchrist	2	12,849.0	$ 18.56	$ 19.47	$ 19.96	91.91	92.28	93.29
Glades	2	13,472.5	$ 19.20	$ 19.86	$ 21.29	92.34	94.92	95.00
Gulf	1	10,541.5	$ 20.51	$ 21.22	$ 23.07	93.14	93.98	95.39
Hamilton	2	17,088.5	$ 18.08	$ 19.17	$ 19.67	91.20	94.94	95.69
Hardee	2	23,886.5	$ 18.38	$ 19.07	$ 21.15	92.46	93.91	95.05
Hendry	3	36,882.5	$ 18.57	$ 19.36	$ 21.64	93.83	95.15	96.14
Hernando	5	144,363.5	$ 21.36	$ 21.99	$ 22.56	95.78	96.14	96.33
Highlands	4	66,364.5	$ 18.02	$ 18.92	$ 19.57	90.02	90.05	90.91
Hillsborough	8	1,250,227.0	$ 23.08	$ 24.27	$ 24.69	101.59	101.79	101.47
Holmes	2	16,236.0	$ 18.79	$ 19.21	$ 20.39	89.56	90.69	91.72
Indian River	4	105,140.0	$ 19.99	$ 21.99	$ 22.23	99.71	98.79	98.41
Jackson	3	31,319.0	$ 18.12	$ 17.90	$ 18.83	92.42	92.40	93.46
Jefferson	2	13,847.0	$ 19.09	$ 19.47	$ 19.92	90.52	91.84	92.28
Lafayette	1	4,515.5	$ 20.18	$ 20.87	$ 22.77	90.48	91.47	92.29
Lake	5	275,059.0	$ 22.65	$ 23.65	$ 24.31	96.29	96.60	96.79
Lee	7	613,453.5	$ 22.43	$ 23.76	$ 25.25	100.83	100.38	100.04
Leon	5	215,584.0	$ 20.99	$ 21.30	$ 21.61	94.08	91.05	92.07
Levy	3	39,600.5	$ 17.93	$ 18.56	$ 19.26	92.90	92.01	92.30
Liberty	1	7,058.5	$ 18.74	$ 19.20	$ 20.55	91.61	92.24	93.19
Madison	3	24,784.0	$ 18.49	$ 18.70	$ 19.85	90.40	90.55	92.07
Manatee	6	286,679.5	$ 21.16	$ 21.74	$ 22.75	100.04	100.04	99.98
Marion	5	298,054.0	$ 19.33	$ 20.06	$ 21.23	93.01	93.04	93.14
Martin	4	143,072.5	$ 22.31	$ 22.82	$ 24.36	100.06	99.04	99.16
Miami-Dade	8	3,662,500.0	$ 24.26	$ 24.77	$ 25.98	103.42	104.80	105.34
Monroe	5	111,517.5	$ 24.64	$ 25.01	$ 26.30	103.42	102.55	103.83

County	Peer Group	Weighted Workload Measure (CFY 2024-25)	2024 MIT LW	2025 MIT LW	2026 MIT LW	2023 FPLI	2024 FPLI	2025 FPLI
Nassau	4	56,656.0	$ 21.60	$ 23.17	$ 23.07	98.63	98.82	99.01
Okaloosa	5	136,998.0	$ 22.19	$ 22.50	$ 23.55	100.26	100.15	100.14
Okeechobee	3	36,495.5	$ 19.02	$ 19.55	$ 20.92	93.43	93.86	94.74
Orange	8	1,419,366.0	$ 24.11	$ 24.91	$ 25.25	101.10	101.04	100.56
Osceola	6	363,686.5	$ 24.40	$ 25.15	$ 25.27	97.75	97.59	97.30
Palm Beach	8	1,177,457.5	$ 23.97	$ 24.74	$ 26.25	104.17	103.80	103.65
Pasco	6	377,394.5	$ 22.40	$ 23.30	$ 23.82	97.73	97.79	97.70
Pinellas	7	770,125.0	$ 22.58	$ 23.82	$ 24.50	100.22	100.13	99.77
Polk	7	723,401.0	$ 20.26	$ 21.09	$ 22.16	97.01	96.35	96.15
Putnam	4	64,441.0	$ 17.49	$ 18.19	$ 19.38	92.82	94.50	95.20
Saint Johns	5	177,600.5	$ 24.38	$ 26.12	$ 23.09	99.07	99.16	99.39
Saint Lucie	5	278,370.0	$ 21.95	$ 22.46	$ 24.05	98.03	97.86	97.82
Santa Rosa	5	113,141.5	$ 22.08	$ 23.59	$ 25.52	95.55	94.53	94.49
Sarasota	6	321,125.0	$ 22.17	$ 22.68	$ 25.88	101.70	101.43	101.39
Seminole	6	383,399.5	$ 24.05	$ 24.98	$ 23.88	99.34	99.63	99.40
Sumter	4	74,613.5	$ 19.38	$ 20.28	$ 21.18	96.87	96.38	97.18
Suwannee	3	32,000.5	$ 18.80	$ 19.72	$ 20.82	91.55	91.84	92.96
Taylor	2	21,365.0	$ 18.14	$ 18.63	$ 19.39	91.99	93.44	94.99
Union	1	7,615.5	$ 17.78	$ 18.19	$ 19.85	90.84	92.50	93.81
Volusia	7	540,338.5	$ 19.38	$ 21.20	$ 21.74	93.77	93.02	93.30
Wakulla	3	23,605.5	$ 20.42	$ 20.50	$ 21.17	92.87	93.17	93.15
Walton	4	56,728.5	$ 21.04	$ 21.36	$ 22.37	98.47	98.35	98.79
Washington	2	19,004.0	$ 18.60	$ 19.14	$ 19.92	91.50	91.65	92.67

	MIT LW	FPLI
Statewide 3-year Average:	$ 21.31	$ 95.97
Statewide 3-year Lowest:	$ 18.28	$ 90.13

JUAN FERNANDEZ-BARQUIN
CLERK OF THE COURT AND COMPTROLLER
OF MIAMI-DADE COUNTY

July 29, 2026

via email: Additional Budget Components (ABC) Workgroup through Griffin Kolchakian,
gkolchakian@flccoc.org

Dear Budget Committee Members,

During our last meeting, while discussing options for cost-of-living adjustments, I expressed support for a modified version of Cost-of-Living Option A. Specifically, rather than the workgroup's proposed 14/86 percent allocation between Cost-of-Living and Weighted Workload, I recommended a 5/95 percent allocation.

I would like to reiterate my support for Option A1 using a phased approach. Under this proposal, we would begin with a five percent (5%) allocation of available funding to Cost-of-Living and 95 percent to Weighted Workload in the first year. The Cost-of-Living allocation would then increase by one percent (1%) annually until it reaches ten percent (10%).

Our state is large and diverse, and each of our offices faces unique challenges that cannot be fully addressed by a single allocation methodology. This proposal is intended to serve as an initial step. While a five percent (5%) allocation will not eliminate cost-of-living disparities, it provides a meaningful starting point that moves us in the right direction.

We are all facing significant hiring challenges in a highly competitive job market, particularly in counties with higher living costs. To attract and retain qualified staff, we must work toward narrowing the salary gap.

Introducing a cost-of-living factor is only the first step in developing a more comprehensive allocation model that reflects the range of challenges involved in adequately funding our offices. In future budget cycles, the ABC Workgroup will continue to develop and recommend additional components such as considerations for multiple branch locations and the use of Senior Judges that can be incorporated into a broader, long-term allocation framework.

Thank you all for your thoughtful consideration of this proposal and for your continued dedication and service to this very important committee.

Respectfully,

Juan Fernandez-Barquin

Juan Fernandez-Barquin, Esq.
Clerk of the Court and Comptroller

C: Barbara Galvez, Chief Administrative Officer, COCC Miami-Dade County
Liza Saboya-Fernandez, Budget Director, COCC Miami-Dade County.

Crystal K. Kinzel
Collier County
Clerk of the Circuit Court and Comptroller
3315 Tamiami Trail East, Suite 102
Naples, Florida 34112-5324

July 31, 2026

Via email to jwelty@flccoc.org and gkolchakian@flccoc.org for further distribution:

Dear Budget Committee Members,

After reading Clerk Fernandez-Barquin's letter of July 29, 2026, we would like to propose an alternative solution that we believe best serves all Clerks/Counties based upon the agreed upon options.

Collier County is recommending that each County receive the highest individual amount generated by Option A1 or A2 or B, respectively, subject to a **maximum not exceeding** their original budget request. This ensures that each County's benefit is maximized along the parameters of Cost of Living or Weighted Workload and no county receives more than their original budget request. This solution creates no losers, versus the selection of one option applied to all.

The attached spreadsheet shows, by County, the scenario discussed in the paragraphs above. Each option (A1, A2 and B) is shown on the spreadsheet, with the best of the three shown in a subsequent column. The best of the three values is then subject to the limit of the total funding issues requested. In addition to providing each County with the best financial outcome, this option generates a residual surplus of $7,241,824 available for potential distribution for additionally identified needs at the August 19, 2026, budget meeting.

Thank you for your consideration of this proposal and I look forward to discussing this further on August 3, 2026.

Respectfully,

Crystal K. Kinzel
Collier County Clerk of the Circuit Court and Comptroller

C: All Clerks

Phone- (239) 252-2646 Fax- (239) 252-2755
Website- www.CollierClerk.com Email- CollierClerk@collierclerk.com

Available budget **$ 57,590,000**

Best financial option for each county

Remaining Funds to be distributed $ 7,241,824

Input COLA Alloc. %: 14% (COL Option A); 5% (COL Option A1); 10% (COL Option A2); 100% (COL Option B)

County		PG	CFY 2025-26 Base Budget	COL Option A Impact (ORIGINAL)	COL Option A1 Impact	COL Option A2 Impact	COL Option B Impact	Best of COL Option A1, A2, or B	Total Funding Issues Requested	Best Option Amount exceeding total Issues	CFY 2026-27 Allocation before Presentations	CFY 2026-27 Unfunded Issues Request
				14%	5%	10%	100%					
Gulf	J. Terry	1	$ 565,939	$ 47,001	$ 37,209	$ 42,649	$ 29,530	$ 42,649	$ 290,512	$ -	$ 42,649	$ 247,863
Lafayette	S. Land	1	$ 346,312	$ 11,703	$ 12,928	$ 12,247	$ 12,368	$ 12,928	$ 14,594	$ -	$ 12,928	$ 1,666
Liberty	J. Ford	1	$ 363,332	$ 18,294	$ 20,208	$ 19,145	$ 18,626	$ 20,208	$ 82,800	$ -	$ 20,208	$ 62,592
Union	K. Hendricks Rhoades	1	$ 561,694	$ 19,738	$ 21,803	$ 20,656	$ 19,665	$ 21,803	$ 116,648	$ -	$ 21,803	$ 94,845
Baker	S. Harvey	2	$ 840,473	$ 49,871	$ 55,090	$ 52,190	$ 51,719	$ 55,090	$ 107,310	$ -	$ 55,090	$ 52,220
Calhoun	R. Barfield	2	$ 516,189	$ 32,602	$ 36,013	$ 34,118	$ 32,603	$ 36,013	$ 51,773	$ -	$ 36,013	$ 15,760
Dixie	B. Higginbotham	2	$ 568,423	$ 30,549	$ 33,746	$ 31,970	$ 30,268	$ 33,746	$ 27,420	$ (6,326)	$ 27,420	$ -
Franklin	M. Maxwell	2	$ 736,345	$ 39,421	$ 43,546	$ 41,254	$ 39,797	$ 43,546	$ 23,818	$ (19,728)	$ 23,818	$ -
Gilchrist	T. Newton	2	$ 633,503	$ 33,301	$ 36,786	$ 34,850	$ 33,797	$ 36,786	$ 24,627	$ (12,159)	$ 24,627	$ -
Glades	T. Simmons	2	$ 646,188	$ 34,917	$ 38,572	$ 36,541	$ 36,440	$ 38,572	$ 157,184	$ -	$ 38,572	$ 118,612
Hamilton	G. Godwin	2	$ 676,981	$ 44,289	$ 48,924	$ 46,349	$ 44,928	$ 48,924	$ 83,065	$ -	$ 48,924	$ 34,141
Hardee	V. Rogers	2	$ 1,034,691	$ 61,908	$ 68,387	$ 64,787	$ 63,612	$ 68,387	$ 84,450	$ -	$ 68,387	$ 16,063
Holmes	S. Bailey	2	$ 678,285	$ 42,080	$ 46,483	$ 44,037	$ 42,397	$ 46,483	$ 77,788	$ -	$ 46,483	$ 31,305
Jefferson	C. Hightower	2	$ 573,155	$ 35,888	$ 39,644	$ 37,557	$ 36,370	$ 39,644	$ 155,736	$ -	$ 39,644	$ 116,092
Taylor	G. Knowles	2	$ 659,085	$ 55,373	$ 61,168	$ 57,948	$ 55,674	$ 61,168	$ 114,819	$ -	$ 61,168	$ 53,651
Washington	L. Bell	2	$ 910,424	$ 49,254	$ 54,408	$ 51,545	$ 49,694	$ 54,408	$ 92,537	$ -	$ 54,408	$ 38,129
Bradford	D. Thompson	3	$ 1,029,812	$ 75,046	$ 82,899	$ 78,536	$ 76,929	$ 82,899	$ 70,622	$ (12,277)	$ 70,622	$ -
DeSoto	N. Daughtrey	3	$ 954,824	$ 79,437	$ 87,751	$ 83,132	$ 81,830	$ 87,751	$ 100,357	$ -	$ 87,751	$ 12,606
Gadsden	N. Thomas	3	$ 1,542,546	$ 90,827	$ 100,332	$ 95,051	$ 91,432	$ 100,332	$ 212,463	$ -	$ 100,332	$ 112,131
Hendry	K. Barrineau	3	$ 1,457,809	$ 95,590	$ 105,594	$ 100,036	$ 99,670	$ 105,594	$ 186,074	$ -	$ 105,594	$ 80,480
Jackson	C. Rooks III	3	$ 1,271,930	$ 81,171	$ 89,666	$ 84,947	$ 80,398	$ 89,666	$ 89,596	$ (70)	$ 89,596	$ -
Levy	M. Brooks	3	$ 1,339,404	$ 102,635	$ 113,376	$ 107,409	$ 102,209	$ 113,376	$ 44,500	$ (68,876)	$ 44,500	$ -
Madison	B. Washington	3	$ 661,706	$ 64,234	$ 70,956	$ 67,222	$ 64,132	$ 70,956	$ 61,504	$ (9,452)	$ 61,504	$ -
Okeechobee	J. Bryant	3	$ 1,496,990	$ 94,587	$ 104,486	$ 98,987	$ 97,997	$ 104,486	$ 366,406	$ -	$ 104,486	$ 261,920
Suwannee	B. Baker	3	$ 1,361,986	$ 82,937	$ 91,617	$ 86,795	$ 84,915	$ 91,617	$ 183,740	$ -	$ 91,617	$ 92,123
Wakulla	G. James	3	$ 816,610	$ 61,180	$ 67,582	$ 64,025	$ 64,364	$ 67,582	$ 118,558	$ -	$ 67,582	$ 50,976
Citrus	T. Perry	4	$ 3,628,527	$ 287,660	$ 317,764	$ 301,040	$ 290,046	$ 317,764	$ 925,249	$ -	$ 317,764	$ 607,485
Columbia	J. Swisher Jr.	4	$ 1,879,038	$ 160,576	$ 177,381	$ 168,045	$ 165,466	$ 177,381	$ 70,421	$ (106,960)	$ 70,421	$ -
Flagler	T. Bexley	4	$ 2,180,671	$ 273,640	$ 257,233	$ 266,348	$ 233,539	$ 266,348	$ 734,805	$ -	$ 266,348	$ 468,457
Highlands	J. Kaszubowski	4	$ 2,322,128	$ 172,001	$ 190,001	$ 180,001	$ 170,297	$ 190,001	$ 296,352	$ -	$ 190,001	$ 106,351
Indian River	R. Butler	4	$ 3,355,013	$ 388,012	$ 342,270	$ 367,682	$ 300,776	$ 367,682	$ 697,206	$ -	$ 367,682	$ 329,524
Martin	C. Timmann	4	$ 4,079,800	$ 620,373	$ 498,744	$ 566,316	$ 426,430	$ 566,316	$ 344,636	$ (221,680)	$ 344,636	$ -
Nassau	M. Keiter	4	$ 1,935,030	$ 337,845	$ 230,422	$ 290,101	$ 166,352	$ 290,101	$ 194,584	$ (95,517)	$ 194,584	$ -
Putnam	M. Reynolds	4	$ 2,502,316	$ 167,015	$ 184,494	$ 174,783	$ 167,082	$ 184,494	$ 448,621	$ -	$ 184,494	$ 264,127
Sumter	E. Munz	4	$ 2,418,708	$ 223,998	$ 224,553	$ 224,245	$ 205,645	$ 224,553	$ 1,013,276	$ -	$ 224,553	$ 788,723
Walton	C. Sconiers	4	$ 2,068,328	$ 259,304	$ 202,512	$ 234,063	$ 162,595	$ 234,063	$ 437,460	$ -	$ 234,063	$ 203,397
Alachua	J. Irby	5	$ 6,791,555	$ 530,349	$ 556,092	$ 541,790	$ 534,163	$ 556,092	$ 613,064	$ -	$ 556,092	$ 56,972
Bay	B. Kinsaul	5	$ 4,823,923	$ 689,900	$ 670,897	$ 681,454	$ 640,603	$ 681,454	$ 563,483	$ (117,971)	$ 563,483	$ -
Charlotte	R. Eaton	5	$ 4,276,406	$ 417,850	$ 441,403	$ 428,318	$ 420,363	$ 441,403	$ 108,661	$ (332,742)	$ 108,661	$ -
Clay	T. Green	5	$ 4,512,090	$ 554,519	$ 498,064	$ 529,428	$ 455,162	$ 529,428	$ 1,825,186	$ -	$ 529,428	$ 1,295,758
Collier	C. Kinzel	5	$ 7,608,908	$ 1,096,796	$ 839,319	$ 982,362	$ 716,479	$ 982,362	$ 865,792	$ (116,570)	$ 865,792	$ -

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Input COLA Alloc. %:				14%	5%	10%	100%					
Hernando	D. Chorvat Jr.	5	$ 4,159,167	$ 422,836	$ 430,697	$ 426,330	$ 411,980	$ 430,697	$ 441,268	$ -	$ 430,697	$ 10,571
Lake	G. Cooney	5	$ 7,509,805	$ 883,651	$ 848,478	$ 868,019	$ 814,603	$ 868,019	$ 1,927,716	$ -	$ 868,019	$ 1,059,697
Leon	G. Knight	5	$ 6,999,941	$ 558,741	$ 617,214	$ 584,729	$ 594,028	$ 617,214	$ 831,810	$ -	$ 617,214	$ 214,596
Marion	G. Harrell	5	$ 7,923,446	$ 772,483	$ 853,324	$ 808,412	$ 803,306	$ 853,324	$ 497,678	$ (355,646)	$ 497,678	$ -
Monroe	K. Madok	5	$ 4,198,761	$ 822,188	$ 509,688	$ 683,299	$ 354,245	$ 683,299	$ 178,000	$ (505,299)	$ 178,000	$ -
Okaloosa	B. Embry	5	$ 4,355,551	$ 604,455	$ 481,291	$ 549,716	$ 406,229	$ 549,716	$ 363,871	$ (185,845)	$ 363,871	$ -
Saint Johns	B. Patty	5	$ 4,433,455	$ 793,533	$ 627,480	$ 719,732	$ 544,363	$ 719,732	$ 1,934,531	$ -	$ 719,732	$ 1,214,799
Saint Lucie	M. Miller	5	$ 7,932,423	$ 893,037	$ 858,244	$ 877,574	$ 817,209	$ 877,574	$ 2,417,705	$ -	$ 877,574	$ 1,540,131
Santa Rosa	J. English	5	$ 3,982,626	$ 455,385	$ 381,833	$ 422,695	$ 333,586	$ 422,695	$ 937,263	$ -	$ 422,695	$ 514,568
Brevard	R. Sadoff	6	$ 13,274,032	$ 1,263,919	$ 1,285,195	$ 1,273,375	$ 1,238,528	$ 1,285,195	$ 900,000	$ (385,195)	$ 900,000	$ -
Escambia	P. Childers	6	$ 8,076,991	$ 663,359	$ 719,205	$ 688,180	$ 692,990	$ 719,205	$ 523,425	$ (195,780)	$ 523,425	$ -
Manatee	A. Colonneso	6	$ 7,188,994	$ 928,721	$ 887,087	$ 910,217	$ 833,467	$ 910,217	$ 488,192	$ (422,025)	$ 488,192	$ -
Osceola	K. Soto	6	$ 9,255,958	$ 1,243,016	$ 1,148,526	$ 1,201,020	$ 1,115,247	$ 1,201,020	$ 300,516	$ (900,504)	$ 300,516	$ -
Pasco	N. Alvarez-Sowles	6	$ 13,494,505	$ 1,167,392	$ 1,148,074	$ 1,158,806	$ 1,115,554	$ 1,158,806	$ 3,015,264	$ -	$ 1,158,806	$ 1,856,458
Sarasota	K. Rushing	6	$ 9,701,073	$ 1,185,198	$ 1,045,419	$ 1,123,074	$ 975,705	$ 1,123,074	$ 1,096,222	$ (26,852)	$ 1,096,222	$ -
Seminole	G. Maloy	6	$ 10,400,514	$ 1,320,823	$ 1,214,505	$ 1,273,570	$ 1,171,014	$ 1,273,570	$ 913,824	$ (359,746)	$ 913,824	$ -
Lee	K. Karnes	7	$ 14,097,366	$ 1,919,124	$ 1,873,881	$ 1,899,016	$ 1,863,201	$ 1,899,016	$ 806,298	$ (1,092,718)	$ 806,298	$ -
Pinellas	K. Burke	7	$ 26,391,476	$ 2,299,472	$ 2,313,248	$ 2,305,594	$ 2,325,789	$ 2,325,789	$ 6,366,646	$ -	$ 2,325,789	$ 4,040,857
Polk	S. Butterfield	7	$ 15,326,014	$ 1,894,370	$ 2,078,048	$ 1,976,005	$ 2,031,812	$ 2,078,048	$ 2,812,036	$ -	$ 2,078,048	$ 733,988
Volusia	L. Roth	7	$ 14,040,535	$ 1,400,425	$ 1,546,981	$ 1,465,561	$ 1,478,404	$ 1,546,981	$ 2,804,039	$ -	$ 1,546,981	$ 1,257,058
Broward	B. Forman	8	$ 45,863,743	$ 4,421,036	$ 4,521,408	$ 4,465,646	$ 4,764,519	$ 4,764,519	$ 1,760,161	$ (3,004,358)	$ 1,760,161	$ -
Duval	J. Phillips	8	$ 23,769,047	$ 2,713,513	$ 2,826,284	$ 2,763,633	$ 2,809,299	$ 2,826,284	$ 5,396,906	$ -	$ 2,826,284	$ 2,570,622
Hillsborough	V. Crist	8	$ 36,625,590	$ 3,626,401	$ 3,717,281	$ 3,666,793	$ 3,835,816	$ 3,835,816	$ 2,421,673	$ (1,414,143)	$ 2,421,673	$ -
Miami-Dade	J. Fernandez-Barquin	8	$ 85,979,829	$ 10,049,982	$ 10,684,855	$ 10,332,148	$ 11,629,445	$ 11,629,445	$ 18,519,800	$ -	$ 11,629,445	$ 6,890,355
Orange	T. Moore Russell	8	$ 35,410,487	$ 4,088,485	$ 4,209,994	$ 4,142,489	$ 4,407,245	$ 4,407,245	$ 12,076,326	$ -	$ 4,407,245	$ 7,669,081
Palm Beach	M. Caruso	8	$ 35,457,082	$ 3,584,783	$ 3,561,437	$ 3,574,407	$ 3,726,059	$ 3,726,059	$ 17,918,662	$ -	$ 3,726,059	$ 14,192,603
STATEWIDE TOTAL			**$ 532,475,488**	**$ 57,589,999**	**$ 57,590,000**	**$ 57,589,999**	**$ 57,590,005**	**$ 60,316,615**	**$ 99,727,529**	**$ (9,968,439)**	**$ 50,348,176**	**$ 49,379,353**
# Counties Impacted:				21	40	21	6			25		42

CLERK OF CIRCUIT & COUNTY COURT
IN GOD WE TRUST
FLORIDA
BROWARD COUNTY

BRENDA D. FORMAN
CLERK OF CIRCUIT AND COUNTY COURT
17TH JUDICIAL CIRCUIT

July 31, 2026

Via email: Jason Welty jwelty@flccoc.org, Griffin Kolchakian gkolchakian@flccoc.org and Additional Budget Components (ABC) Workgroup

Dear Budget Committee Members,

Broward County Clerk of Courts is in support of the Cost-of-Living Option A1 as proposed by the ABC Workgroup and amended by Hon. Clerk Fernandez-Barquin with the initial 5% COL. We do not support any caps that would reduce the allocations to the Clerks. Our budget request for FY 2026/2027 was prepared conservatively without knowledge of the extent to which it could be positively impacted as a result of the legislative change, but with the expectation that once this information became available, there would be appropriate adjustments to the requested budget amounts.

For years, the Clerks of Courts budgets were starved of funding that prevented us from being able to keep up with market wage levels and stifled innovation. Although the recent changes with F.S. Section 28.35 allowed for greater flexibility with the spending of court-related funds on technology, it did not necessarily grow the funding pot. With this new legislation repealing the 50% transfer of the cumulative excess, we finally have a larger funding pot and can address the many issues years of limited funding created.

Broward County has historically sent excess funding to the Clerks of Court Trust Fund. For FY 2024 and FY 2025, the Broward County Clerk of Courts has surpassed its revenue limited budget by $2.9 million and $4.8 million respectively.

Broward is not unique in facing continued challenges hiring, retaining, and replacing staff lost to attrition. Going back five years, the detrimental impacts on our ability function were already present. We had to act on two main fronts: (1) salary and wage adjustments to aid recruitment efforts and (2) investments in technology around workflow.

We conducted a pay plan study and implemented a $15/hr. minimum wage in 2022. This helped but was not enough given labor market rates throughout Broward, so vacancies persisted. Last year, we conducted another plan review adopting a minimum pay rate of $18/hr. to be more competitive in the Broward labor market, and we have been more successful in recruiting. The pay study also addressed the wage compression of our existing staff members. Instituting an annual COLA will gradually help to address these pressures.

We as an organization chose to assess our processes for opportunities to innovate using technology-driven solutions. About three (3) years ago, we implemented an A.I. (Artificial Intelligence) tool and bots to automate our validation processes throughout our Divisions. We undertook this technological investment that benefited the court-side operations before the changes to the Section 28.35, F.S. rules. Much of it was funded by non-court operations because it meant the survival of the entire Clerk of Court operations.

Today, our validation processes are completely automated, and we have progressed to a L.L.M. (Large Language Model) A.I. tool that is more efficient and less expensive than the initial tool. This, along with other technological initiatives like auto-redacting, are changing the way clerks work and helping us to be more strategic in the deployment of our staff. Broward has been a leader in sharing the knowledge gained with all the other Clerks thru presentations at FCCC conferences and with office visits.

In conclusion, Broward County Clerk of Courts is working to reshape the service delivery to our constituents and partners with innovative, more time-efficient and most economical methods. All the Clerks should be afforded a fair share to innovate and thanks to the law change, we all can.

Respectfully,

Brenda D Forman

Brenda D. Forman
Broward Clerk of Circuit and County Court