



Budget Committee Meeting

October 14, 2026



BUDGET COMMITTEE MEETING

October 14, 2026

Meeting: 10:00 AM – 11:30 AM, 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 8/3/26 Meeting Hon. Stacy Butterfield
- 5) Revenue and Expenditures Update Griffin Kolchakian
- 6) 2027 Budget Committee Workplan and Calendar Hon. Stacy Butterfield
- 7) Workgroups Update Hon. Stacy Butterfield
 - a) Jury Management Workgroup Hon. Grant Maloy
 - b) Additional Budget Components (ABC) Workgroup Griffin Kolchakian
 - c) Vacancies Review Workgroup Hon. Traci Perry
- 8) Weighted Workload Measure Update Jason L. Welty
- 9) Budget Process Overview Griffin Kolchakian
- 10) Other Business Hon. Stacy Butterfield



Budget Committee Meeting Attendance October 14, 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 Pam Childers		
6	Honorable Gary Cooney		
7	Honorable Nadia Daughtrey		
8	Honorable Juan Fernandez-Barquin		
9	Honorable Brenda Forman		
10	Honorable Greg Godwin		
11	Honorable Tara Green		
12	Honorable Greg James		
13	Honorable Crystal Kinzel		
14	Honorable Grant Maloy		
15	Honorable Michelle Miller		
16	Honorable Brandon J. Patty		
17	Honorable Kellie Hendricks Rhoades		
18	Honorable Clayton Rooks, III		
19	Honorable Laura Roth		
20	Honorable Carolyn Timmann		



Minutes of August 3, 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 1:00 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 Ken Burke, Clerk Matt Brooks, Clerk Mike Caruso, Clerk Pam Childers, Clerk Gary Cooney, Clerk Brenda Forman, Clerk Greg Godwin, Clerk Tara Green, Clerk Greg James, Clerk Crystal Kinzel, Clerk Michelle Miller, Clerk Clayton Rooks, III, Clerk Laura Roth, Clerk Tiffany Moore Russell, Clerk Carolyn Timmann.

Absent from Meeting: Clerk Nadia Daughtrey, Clerk Juan Fernandez-Barquin, Clerk Grant Maloy, Clerk Kellie Hendricks Rhoades.

Agenda Item 3 – Public Comment

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

Agenda Item 4 – Approve Minutes from 6/30/26 Meeting

The minutes of the June 30, 2026, meeting were presented for approval.

Clerk Cooney motioned to approve the minutes. The motion was seconded by Clerk Timmann. The motion was adopted without objection.

Agenda Item 5 – Revenue Estimating Conference (REC) Results Update

Mr. Kolchakian provided an update on the July 20 Article V Revenue Estimating Conference (REC) meeting. CCOC Executive Director Jason L. Welty participated in this conference on behalf of the clerks. The REC estimated the CFY 2026-27 clerk revenues to be \$570.9 million. This provides \$57.6 million of available funding for the committee to allocate above the approved Base Budget to build the \$590.1 million Revenue-Limited Budget.

Agenda Item 6 – ABC Workgroup Updated Allocation Options

Chair Butterfield summarized the budget development process to date, the updated Additional Budget Components (ABC) Workgroup cost-of-living proposals that were requested by the committee, and the committee allocation decisions needed. There

was extensive committee discussion on the cost-of-living allocation proposals, including letters of support from Clerk Fernandez-Barquin and Clerk Forman as well as an additional allocation proposal from Clerk Kinzel. The discussion focused on the impact to counties, a proposed funding floor of 6% to all clerks, and potentially setting a cap based on the June Budget Issue Requests.

Clerk Cooney motioned to approve the CFY 2026-27 Revenue-Limited Budget using Option A1 (95%/5%) as presented to allocate 100% of the remaining available funding including the 6% floor. The motion was seconded by Clerk Burke. The motion was adopted via a roll call vote with 14 yeas and Clerks Alvarez-Sowles, Caruso, and Kinzel voting nay.

Clerk Kinzel requested that the budget presented to the Executive Council for final approval add a column reflecting the total issue requests for each clerk; the committee agreed.

Agenda Item 7 – Budget Allocation Discussion

Chair Butterfield asked the committee how they would like to proceed now that all available funding was allocated under Agenda Item 6. There was committee discussion on the scheduled in-person meeting in Orlando on August 19th, including the potential optional budget presentations.

Clerk Burke motioned to cancel the August 19th Budget Committee meeting. The motion was seconded by Clerk Russell. The motion was adopted with Clerk Kinzel voting nay.

Agenda Item 8 – Other Business

Chair Butterfield and Mr. Kolchakian provided an update on the ongoing work of the ABC Workgroup.

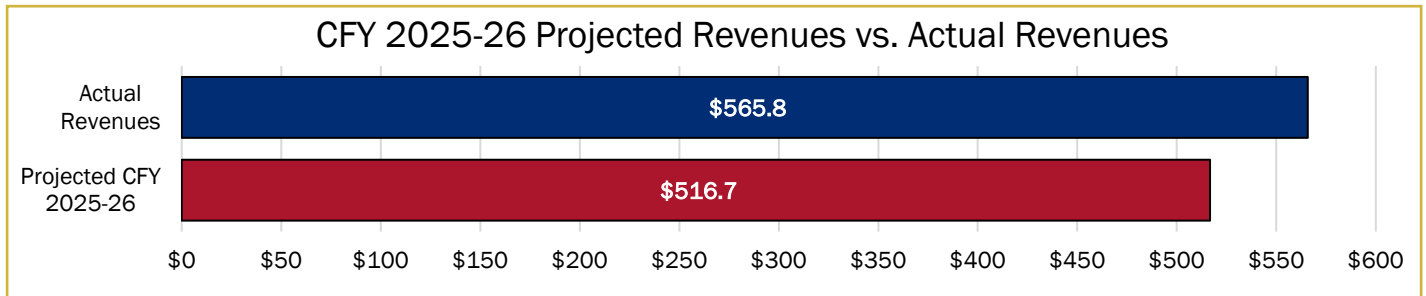
Jason L. Welty worked with Council members to schedule the next Executive Council meeting for August 11th at 2:00 PM; the CFY 2026-27 Revenue-Limited Budget will be presented for final approval at this meeting.

The meeting was adjourned at 2:22 PM.



REVENUE SUMMARY – CFY 2025-26

The July Article V Revenue Estimating Conference (REC) projected the clerks to collect a total statewide revenue of **\$516.7 million** for CFY 2025-26.

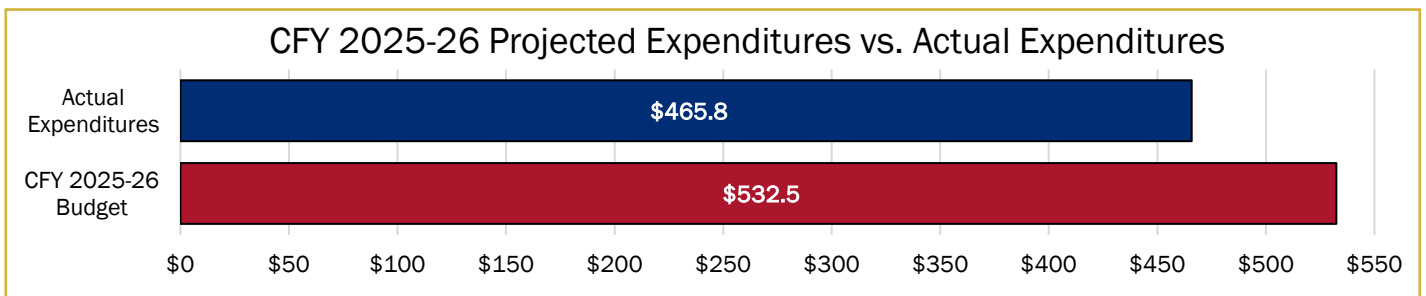


Total revenues reported for CFY 2025-26 were **\$565.8 million**, which is **\$49.1 million, or 9.5 percent, above** the REC annual projection

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

This provides **\$49.1 million** in Cumulative Excess (of which clerks now retain 100%) to build next year's budget

EXPENDITURES UPDATE – Through August 2026



The Budget Committee and Executive Council approved the **\$532.5 million** budget for CFY 2025-26.

Through **eleven** months of the fiscal year, the total expenditures reported were **\$465.8 million**

This amount is **\$22.3 million, or 4.6 percent, below** the year-to-date approved budget

* Note: expenditures above are only for the CCOC Revenue-Limited Budget; this does not include all court-related expenditures

* Note: these numbers could potentially change since Settle-Up is not yet finalized



2027 Budget Committee Schedule

October 2026:

- **Additional Budget Components (ABC) Workgroup Meeting (October 14th) – Zoom Meeting**

November 2026:

December 2026:

- **Budget Committee Meeting (December 4th) – Zoom Meeting**
 - Workgroups Update
- **CCOC Executive Council Meeting (December 10th)**
- **Operational Budgets due to CCOC (December 11th)**

January:

February:

- **Budget Committee Meeting (February 10th) – Zoom Meeting**
 - Workgroups Update
 - Establish Reserve Fund Calculation for CFY 2027-28
 - Establish CFY 2027-28 Base Budget
- **REC Meeting (date TBD)**

March:

- **Legislative Session Begins (March 2nd)**
- **Clerks' Day at the Capitol (March 9th-10th)**
- **CCOC Executive Council Meeting (March 22nd)**
- **Winter Conference in Disney Springs (March 23rd-25th)**

April:

- **Legislative Session Ends (April 30th)**

May:

- **Budget Committee Meeting (May 10th) – Zoom Meeting**
 - Workgroups Update – present recommendations

June:

- **Budget Issue Requests due to CCOC (June 1st)**
 - CCOC staff will compile and review these requests for the Committee
- **CCOC Executive Council Meeting (June 7th)**
- **Summer Conference in Ponte Vedra (June 8th-10th)**

- **Budget Committee Meeting (date TBD) – Zoom Meeting**
 - Workgroups Update – present recommendations
 - Funding Allocation Deliberation

July:

- **REC Meeting (date TBD)**

August:

- **Budget Committee Meeting (date TBD) – potentially in-person, location TBD**
 - REC Results Update
 - Budget Deliberations / Approve CFY 2027-28 Revenue-Limited Budget

September:

- *No need for Budget Committee Meeting in September*



2026 Budget Committee Schedule

September 2025:

- **Budget Committee Meeting (September 26th) – Zoom Meeting**
 - 2026 Budget Committee Workplan and Calendar
 - Workgroups Update – determine next factors ABC Workgroup will address
 - Vacancies discussion
 - General budget process overview

October 2025:

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

November 2025:

- Additional Budget Components (ABC) Workgroup Meeting (November 12th) – Zoom Meeting
- Jury Management Workgroup Meeting (November 25th) – Zoom Meeting
- Additional Budget Components (ABC) Workgroup Meeting (November 26th) – Zoom Meeting

December 2025:

- **Budget Committee Meeting (December 3rd) – Zoom Meeting**
 - Workgroups Update
- Additional Budget Components (ABC) Workgroup Meeting (December 10th) – Zoom Meeting
- CCOC Workshop on Case Weights (December 11th) – Daytona Beach
- Operational Budgets due to CCOC (December 12th)
- REC Meeting (December 15th)
- Reserve Fund Policy Workgroup Meeting (December 18th) – Zoom Meeting
- Additional Budget Components (ABC) Workgroup Meeting (December 19th) – Zoom Meeting

January:

- Legislative Session Begins (January 13th)
- Additional Budget Components (ABC) Workgroup Meeting (January 14th) – Zoom Meeting
- Clerks' Day at the Capitol (January 20th-21st)

February:

- **Budget Committee Meeting (February 4th) – Zoom Meeting**
 - Workgroups Update
 - Establish Reserve Fund Calculation for CFY 2026-27
 - Establish CFY 2026-27 Base Budget
- Reserve Fund Policy Workgroup Meeting (February 17th) – Zoom Meeting

March:

- Additional Budget Components (ABC) Workgroup Meeting (March 11th) – Zoom Meeting
- Legislative Session Ends (March 13th)
- CCOC Executive Council Meeting (March 16th)
- Winter Conference in Ocala (March 17th-19th)
- Reserve Fund Policy Workgroup Meeting (March 24th) – Zoom Meeting

April:

- Budget Committee Meeting (April 6th) – Zoom Meeting
 - Workgroups Update
- Additional Budget Components (ABC) Workgroup Meeting (April 8th) – Zoom Meeting
- Jury Management Workgroup Meeting (April 9th) – Zoom Meeting
- Reserve Fund Policy Workgroup Meeting (April 27th) – Zoom Meeting
- Additional Budget Components (ABC) Workgroup Meeting (April 29th) – Zoom Meeting

May:

- CCOC Budget Training (May 14th) – In-Person (Tallahassee)
- Additional Budget Components (ABC) Workgroup Meeting (May 20th) – Zoom Meeting
- Budget Committee Meeting (May 21st) – Zoom Meeting
 - Workgroups Update – present recommendations

June:

- Budget Issue Requests due to CCOC (June 1st)
 - CCOC staff will compile and review these requests for the Committee
- Additional Budget Components (ABC) Workgroup Meeting (June 3rd) – Zoom Meeting
- Additional Budget Components (ABC) Workgroup Meeting (June 19th) – Zoom Meeting
- CCOC Executive Council Meeting (June 22nd)
- Summer Conference in Orlando (June 23rd-25th)
- Budget Committee Meeting (June 30th) – Zoom Meeting
 - Workgroups Update – present recommendations
 - Funding Allocation Deliberation

July:

- Additional Budget Components (ABC) Workgroup Meeting (July 8th) – Zoom Meeting
- REC Meeting (July 20th)

August:

- Budget Committee Meeting (August 3rd) – Zoom Meeting
 - REC Results Update
 - Budget Deliberations / Approve CFY 2026-27 Revenue-Limited Budget
- CFY 2026-27 Budget Letters sent out to each clerk (August 25th)



AGENDA ITEM 7

SUBJECT: Workgroups Update
COMMITTEE ACTION: Information Only

Jury Management Workgroup: This ongoing workgroup continues to review all things related to the clerks' jury management process on behalf of the committee, including the CCOC Jury Management Policy & Procedures, the quarterly Jury Management Report, the quarterly jury data, and any other items relating to the juror process.

Additional Budget Components Workgroup: This ongoing workgroup continues to review components affecting the clerks' court-related budget that are not currently accounted for in the Weighted Workload Measure. This year, the workgroup plans to address the next components which include multiple courthouse locations (the associated incremental cost increase), senior judges / hearing officers / magistrates, and Administrative Orders with a court-related fiscal impact. The workgroup plans to bring these allocation proposals to the committee in time for potential use in this budget development cycle, as well as continue its full multi-year review of all components in conjunction with the weighted cases.

Vacancies Review Workgroup: This workgroup will review how court-related vacancies are tracked and addressed by the CCOC and committee. The workgroup plans to hold its organizational meeting in the near future.

LEAD STAFF: Griffin Kolchakian, Budget and Communications Director



AGENDA ITEM 8

SUBJECT: Case Weights Review
COMMITTEE ACTION: Information Only

The review process for the Weighted Workload Measure has been ongoing for just over a year. It began at the 2025 CCOC Summer Conference, where CCOC introduced the topic during a session titled *Weighted Workload Measures - A Periodic Review*. Following that session, CCOC staff held a full-day workshop to evaluate case weights across all 77 subcase types. This in-person session in Daytona Beach in December 2025 drew over 115 clerks and staff and produced the first set of revised weights. Between February and June 2026, three workgroups, each consisting of 30-45 members, further refined those weights. In July, the workgroups held a two-part reasonableness review, as described here, to verify the results against real-world workload before final approval. This memo explains how much the new weights differ from the current adopted weights. Each figure shows the average weight on a 1-to-10 scale, ignoring factors like budget and case volume.

OVERVIEW

Across 77 reviewed subcase types, 26 weights increased, 43 decreased, and 8 were essentially unchanged. The decreases were larger on average (about 1.2 points versus 0.7). The net effect is a measured downward recalibration, concentrated in circuit civil, probate, and family. At the same time, most criminal and traffic case types moved up.

WEIGHTS BY COURT DIVISION

Where the movement is concentrated. "Avg. change" is the average point move across all reviewed subcase types in the division.

Court Division	Reviewed	Increased	Decreased	Avg. change
Circuit Criminal	3	1	2	-0.63
County Criminal	4	2	2	-0.09
Juvenile Delinquency	3	0	3	-0.67
Criminal Traffic	2	2	0	+1.48
Circuit Civil	20	7	12	-0.66
County Civil	10	6	4	+0.20
Probate	16	1	9	-0.81

CASE WEIGHTS UPDATE

Court Division	Reviewed	Increased	Decreased	Avg. change
Family	10	2	8	-0.98
Juvenile Dependency	8	4	3	+0.13
Civil Traffic - UTCs	1	1	0	+0.40

The pattern is consistent: **criminal and traffic** case types rose (felonies, misdemeanors, DUI, and other criminal traffic all gained roughly a point), while **circuit civil, probate, and family** account for nearly all of the decreases. County civil and juvenile dependency are nearly flat overall.

LARGEST INCREASES

Subcase Type	Old	2026	Point	%
Writs of Certiorari	2.00	3.88	+1.88	+94%
Other Criminal Traffic	6.00	7.81	+1.81	+30%
Felonies	8.00	9.26	+1.26	+16%
Misdemeanors/Worthless Checks	7.00	8.21	+1.21	+17%
Other County Civil (Non-Monetary)	4.00	5.19	+1.19	+30%
DUI	7.00	8.16	+1.16	+17%
Foreign Judgments	3.00	4.12	+1.12	+37%
Confirmation of Arbitration	2.00	3.05	+1.05	+53%
Dependency Initiating Petitions	9.00	10.00	+1.00	+11%
Other Real Property Actions	6.00	6.95	+0.95	+16%

Writs of certiorari and the confirmation-of-arbitration filings show the largest percentage gains because they start from a very low base; the criminal increases are larger in absolute terms.

LARGEST DECREASES

Subcase Type	Old	2026	Point	%
Probate Trust	7.00	3.54	-3.46	-49%
Dissolution	9.00	5.55	-3.45	-38%
Involuntary Civil Commitment of Sexually Violent Predators (Circuit Civil)	8.00	4.89	-3.11	-39%
Involuntary Civil Commitment of Sexually Violent Predators (Probate)	8.00	4.89	-3.11	-39%

CASE WEIGHTS UPDATE

Subcase Type	Old	2026	Point	%
Probate	7.00	4.45	-2.55	-36%
Products Liability	7.00	4.88	-2.12	-30%
Homestead Residential Foreclosure	9.00	6.95	-2.05	-23%
Support (IV-D and Non-IV-D)	8.00	6.05	-1.95	-24%
Auto Negligence	7.00	5.06	-1.94	-28%
Professional Malpractice	7.00	5.16	-1.84	-26%

Involuntary Civil Commitment (SVP) appears in both Circuit Civil and Probate and moves identically in each. The largest drops are in probate trust, dissolution, and the professional-liability civil case types.

WHAT CHANGED AND WHY

Criminal and traffic move up. Felonies (8.00 to 9.26), misdemeanors (7.00 to 8.21), DUI (7.00 to 8.16), and other criminal traffic (6.00 to 7.81) rose to reflect the sustained clerk effort these cases carry.

Circuit civil recalibrates down. The negligence, malpractice, and product-liability case types were aligned near 5.0, and four foreclosure/real-property categories were standardized to 6.95, eliminating a spread that reflected the foreclosure-crisis backlog rather than current workload.

Probate and family compress. Probate (7.00 to 4.45), probate trust (7.00 to 3.54), dissolution (9.00 to 5.55), and support (8.00 to 6.05) came down toward levels the reviewers judged consistent with comparable case types.

Two case types were held at the ceiling. Guardianship stayed at 10.0, and Dependency petitions were also set to 10.0 by consensus to account for their long-lasting workload, which exceeded the method's output. Civil Traffic, involving Uniform Traffic Citations, was adjusted to 1.9 to balance eCitation automation with post-judgment collections.

HOW THE WEIGHTS WERE ASSEMBLED

The workgroups evaluated each subcase type based on 10 workload factors, including initial filing complexity, ongoing case maintenance, in-court processing, document management, juror management, scheduling, multi-party communication, time-sensitive processing, specialized knowledge, and post-judgment activity. These scores combine into a single final weight on a scale of 1 to 10 that reflects the effort needed for an average case. The statewide impact depends on the number of cases of each type, with each weight multiplied by its respective case volume. Therefore, a change in weight does not directly translate into workload or budget changes until you factor in volume.

READING THE IMPACT

The overall direction indicates a slight downward recalibration. However, the impact varies across divisions and should not be interpreted as uniform. The most significant changes are decreases in a few civil and probate case types, with increases in criminal and traffic cases partially offsetting them. The related workbook provides detailed information for each subcase type, organized by size and categorized into increases, decreases, and unchanged cases. It also features a full comparison between the old and new data.

LEAD STAFF: Jason Welty, Executive Director
Linzee Buck, Education Coordinator

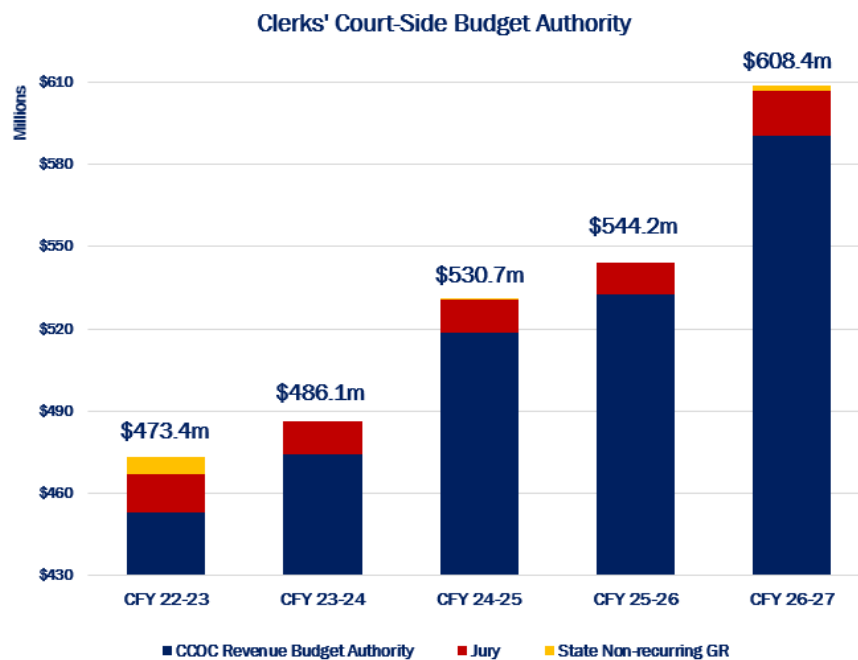


AGENDA ITEM 9

SUBJECT: Budget Development Process Overview
COMMITTEE ACTION: Information Only

OVERVIEW:

The primary duty of the CCOC Budget Committee is to establish and recommend the clerks' court-related budget to the CCOC Executive Council. This total court-side budget includes the fines and fees-based budget known as the Revenue-Limited Budget, the reimbursement of State dollars for juror costs, and any other State funding provided (examples include the Pandemic Recovery Plan funding, Hope Cards funding, and no fee cases reimbursement). Below is a summary of the most recent five years of budget authority:



AVAILABLE FUNDING:

Florida Statute (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 (REC), plus the total court-related unspent budgeted funds carried forward, plus the Cumulative Excess funds carried forward, and any other appropriations. The figure below represents the statewide total to which the clerks' reported totals must match. Below is a summary of the available funding the committee had to build the \$590.1 million CFY 2026-27 Revenue-Limited Budget and the \$608.4 million CFY 2026-27 Total Court-Side Budget:

BUDGET DEVELOPMENT PROCESS OVERVIEW

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

Clerks' jury reimbursement funding is allocated in the State's annual budget known as the General Appropriations Act (GAA). Currently, clerks are appropriated \$16.5 million of State General Revenue (GR) funding for juror costs. The Justice Administrative Commission (JAC) releases this reimbursement quarterly; the quarterly CCOC Jury Management Report is the clerks' mechanism to detail total quarterly costs and request State reimbursement funding.

BUDGET ISSUE REQUESTS:

Florida Statute (s. 28.36(2)(a), F.S.) requires clerks to submit their proposed budget to the CCOC by June 1 each year through the Budget Issue Requests. This process allows clerks to seek additional funding beyond the Base Budget, establishing their Total Requested Court-related Budget annually. However, this is not the final budget authority; due to limited available revenue, the total requested budget exceeds the actual available revenue each year.

REVENUE-LIMITED BUDGET:

Each year, the Budget Committee sets the clerks' Revenue-Limited Budget according to the available revenue specified above. The committee has worked to standardize the budget process and incorporate additional data and analytics into its decision-making process. Highlights include:

- **Establishing a Base Budget (per s. 28.35(2)(f), F.S.)** – in the recent past, the committee established a Base Budget as a starting point for allocations. This amount usually consists of the prior-year Revenue-Limited Budget amount plus the calculated FRS increase based on the updated rates per class as approved by the Legislature. Establishing a Base Budget brings stability to year-over-year distributions and mirrors the State budgeting process which allows the clerks' legislative team to communicate our process more effectively and advocate for needed additional funding.
- **Allocations of Available Funding Above Base** – to allocate any available funding above the approved Base Budget, the committee uses a handful of allocation methodologies, including funding for newly created circuit and county judges, weighted cases, staff pay increases, an allocation based on the jury funding shortfall (if applicable), and a competitive market adjustment. Below is a summary of the components used to create the most recent three years of the Revenue-Limited Budget:

BUDGET DEVELOPMENT PROCESS OVERVIEW

Allocation	CFY 2024-25 Budget	CFY 2025-26 Budget	CFY 2026-27 Budget	Total %	Alloc. %	
Prior-Year Revenue-Limited Budget	\$ 474,436,051	\$ 518,781,741	\$ 532,475,488	93.0%		
FRS Increase	\$ 163,861	\$ 1,018,936	\$ -	0.1%	1.0%	
New Judges Funding (1 FTE per Judge)	\$ 657,780	\$ 2,895,780		0.2%	3.1%	82.1%
Weighted Cases Allocation	\$ 25,762,021	\$ 9,779,031	\$ 54,736,273	5.5%	78.0%	
Competitive Market Adjustment Allocation			\$ 2,880,856	0.2%	2.5%	
Pay Increases	\$ 13,610,376			0.8%	11.8%	
Jury Funding Allocation	\$ 4,588,917			0.3%	4.0%	
Adjustments	\$ (437,265)		\$ 23,853	0.0%	-0.4%	
Revenue-Limited Budget:	\$518,781,741	\$532,475,488	\$590,116,470			

STANDARDIZING BUDGET FACTORS:

The committee continues to standardize the budgeting process for each of the 67 clerks statewide, including the following budget factors:

- **FRS** – the FRS rate increases are calculated on the clerk’s behalf for each FRS position class each year and usually funded as part of the approved Base Budget.
- **New Judges** – each year that the Legislature has created new circuit and county judges, the committee has provided one FTE for each new judge. The committee uses the approved formula calculation as part of the annual Total Requested Court-related Budget on each clerk’s behalf as well.
- **Jury Deficit** – if needed, the committee calculates the jury shortfall projection based on prior-year actuals on behalf of each clerk as part of the annual Total Requested Court-related Budget.

The committee will continue to identify additional factors to make uniform, helping to standardize the clerks’ budget development process.

FUNDED / DEPOSITORY DESIGNATION:

Each year, CCOC submits to the Department of Revenue (DOR) the designation of each clerk as either “Funded” or “Depository,” meaning a county either projects to collect more revenue than your budget authority for the year and will send the excess money to the COC Trust Fund or a county projects to collect less revenue than its budget authority and will need to receive money from the COC Trust Fund to fully fund the approved budget authority. This designation is calculated by taking each clerk’s submitted revenue projection (due annually by June 1) for the year and comparing that to their approved Revenue-Limited Budget. However, at the end of the County Fiscal Year, each clerk’s actual revenues are calculated as part of the annual Settle-Up process; this determines if each clerk was actually “Funded” or “Depository” for the year. Either way, each clerk is made whole through the Settle-Up process.

Below is summary of Funded and Depository clerks at the beginning of the year and at the end of the year:

BUDGET DEVELOPMENT PROCESS OVERVIEW

		Funded/ Depository	Settle-Up
CFY		Projected Revenues - Budget	Actual Revenues - Budget
2026-27	Funded	47	
	Depository	20	
2025-26	Funded	49	
	Depository	18	
2024-25	Funded	53	44
	Depository	13	23
2023-24	Funded	51	41
	Depository	14	26
2022-23	Funded	49	42
	Depository	17	25
<i>Avg.</i>	<i>Funded:</i>	<i>49.8</i>	<i>42.3</i>
	<i>Depository:</i>	<i>16.4</i>	<i>24.7</i>

It is important to note that a “Funded” designation is not a negative label. There are multiple reasons and factors that allow counties to collect more revenue than their annual budget. This is the purpose behind Revision 7 to Article V of the Florida Constitution that created the current statewide funding model requiring the CCOC to set a balanced statewide budget.

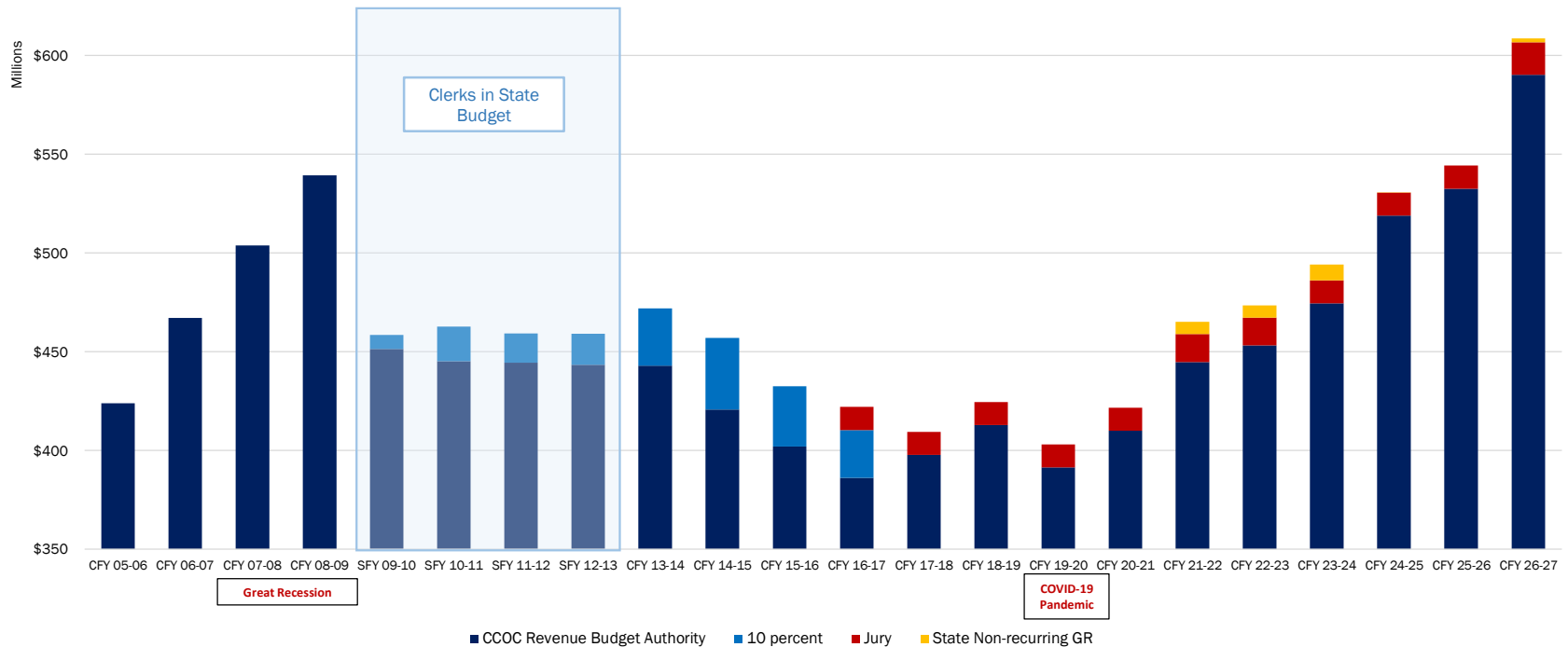
LEAD STAFF: Griffin Kolchakian, Budget and Communications Director

ATTACHMENTS:

- Data Analytics

Fiscal Year	CCOC Revenue Budget Authority	10 percent	Jury	State Non-recurring GR	Total Budget Authority
CFY 05-06	\$ 423,809,382				\$ 423,809,382
CFY 06-07	\$ 467,144,952				\$ 467,144,952
CFY 07-08	\$ 503,796,320				\$ 503,796,320
CFY 08-09	\$ 539,222,065				\$ 539,222,065
SFY 09-10	\$ 451,380,293	\$ 7,021,840			\$ 458,402,133
SFY 10-11	\$ 445,188,857	\$ 17,422,264			\$ 462,611,121
SFY 11-12	\$ 444,517,153	\$ 14,675,270			\$ 459,192,423
SFY 12-13	\$ 443,406,484	\$ 15,693,847			\$ 459,100,331
CFY 13-14	\$ 443,031,553	\$ 28,843,192			\$ 471,874,745
CFY 14-15	\$ 420,708,942	\$ 36,243,068			\$ 456,952,010
CFY 15-16	\$ 402,019,152	\$ 30,538,969			\$ 432,558,121
CFY 16-17	\$ 386,200,002	\$ 24,123,218	\$ 11,700,000		\$ 422,023,220
CFY 17-18	\$ 397,700,000		\$ 11,700,000		\$ 409,400,000
CFY 18-19	\$ 412,892,171		\$ 11,700,000		\$ 424,592,171
CFY 19-20	\$ 391,413,777		\$ 11,700,000		\$ 403,113,777
CFY 20-21	\$ 410,000,000		\$ 11,700,000		\$ 421,700,000
CFY 21-22	\$ 444,778,204		\$ 14,123,613	\$ 6,250,000	\$ 465,151,817
CFY 22-23	\$ 453,209,797		\$ 13,974,342	\$ 6,250,000	\$ 473,434,139
CFY 23-24	\$ 474,436,049		\$ 11,700,000	\$ 8,000,000	\$ 494,136,049
CFY 24-25	\$ 518,781,742		\$ 11,700,000	\$ 176,000	\$ 530,657,742
CFY 25-26	\$ 532,475,488		\$ 11,700,000		\$ 544,175,488
CFY 26-27	\$ 590,116,470		\$ 16,500,000	\$ 1,830,094	\$ 608,446,564

Clerks' Court-Side Budget Authority



CFY	REC Projection (July/Aug.)	Clerks' Projection	CCOC Projection	Actuals	
2020-21	410,013,184	396,948,349	408,786,482	434,366,182	Coming out of Pandemic
2021-22	432,855,670	426,585,780	431,955,479	438,294,435	PIP Reform Impact
2022-23	440,981,916	434,895,532	440,799,613	469,401,286	Tort Reform Impact
2023-24	458,473,245	454,890,112	464,623,067	480,185,161	
2024-25	494,053,196	475,243,637	495,055,257	515,461,985	
2025-26	516,691,576	503,266,862	517,805,824	565,775,413	unofficial amount
2026-27	570,857,346	559,801,407	570,989,842		

Revenue Forecasting

