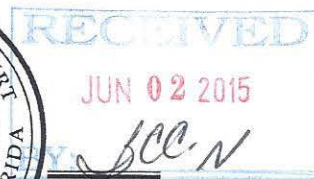
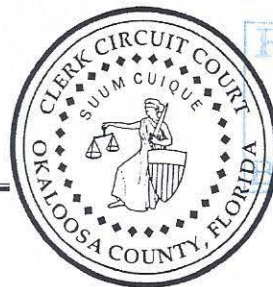


JD PEACOCK II

CLERK & COMPTROLLER, OKALOOSA COUNTY, FLORIDA



June 1, 2015

Honorable Nathan Boyles, Chairman
Board of County Commissioners
1804 Lewis Turner Blvd.
302 N. Wilson St.
Fort Walton Beach, FL 32547

Dear Mr. Boyles:

Pursuant to Chapter 129.03(2), Florida Statutes, attached hereto is the budget request for this office for the period October 1, 2015 through September 30, 2016. Line item departmental detail pages and summary have been submitted to the County Finance Office to be made available to the County Administrator and the Board when Budget Workshops begin.

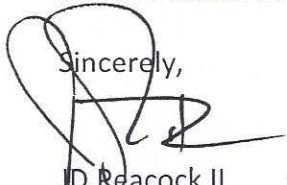
The amounts requested for the two departments funded by the Board are as follows:

BCC Finance, Including Internal Audit Function	\$1,429,508
Clerk to BCC	111,750

This is a total request from this office of \$1,541,258 or \$108,039 above the current approved funding level, an increase of 7.54%.

This proposed budget includes the addition of two full time positions. One is a professional accounting position needed due to increased self-managed construction projects as well as pending Restore Act requirements. The other position is for a combined workflow process clerk and apprentice clerk to the board. There is also funding included for professional auditing services intended to increase internal audit capacity.

Sincerely,



JD Peacock II
Clerk of Circuit Court

Attach:

CC: Mr. John Hofstad, County Administrator
Mr. Gary Stanford, Finance Officer

**JD PEACOCK II
CLERK OF CIRCUIT COURT
BUDGET REQUEST TO BCC
SUMMARY ANALYSIS FY 2015 - 2016**

	BCC FINANCE	CLERK TO BCC	INSPECTOR GENERAL
Totals from Detail Expenditure Sheets	\$ 1,006,785	\$ 111,750	\$ 149,290
<hr/>			
Sub-Total	\$ 1,006,785	\$ 111,750	\$ 149,290
Add:			
Allocation of Admin Budget (non-court) 50% of \$75,200	37,600		
Allocation of Executive Budget (non-court) 50% of \$69,435	34,718		
Allocation of Clerk Finance Budget (non-court) 50% of \$101,865	50,933		
Allocation of Records Management (non-court) 50% of \$80,405	40,202		
Allocation of Information Systems (non-court) 50% of \$219,965	109,980		
TOTAL REQUESTED FY 15 - 16	\$ 1,280,218	\$ 111,750	\$ 149,290
Approved Budget FY 14 - 15	\$ 1,347,299	\$ 85,920	\$ -
<hr/>			
Increase (Decrease) Requested	<u>\$ (67,081)</u>	<u>\$ 25,830</u>	<u>\$ 149,290</u>

Cumulative Requested FY 15 - 16	\$ 1,541,258
Cumulative Approved FY 14 - 15	<u>\$ 1,433,219</u>
Cumulative Increase (Decrease) Requested	\$ 108,039
Cumulative % Increase (Decrease) Requested	7.54%

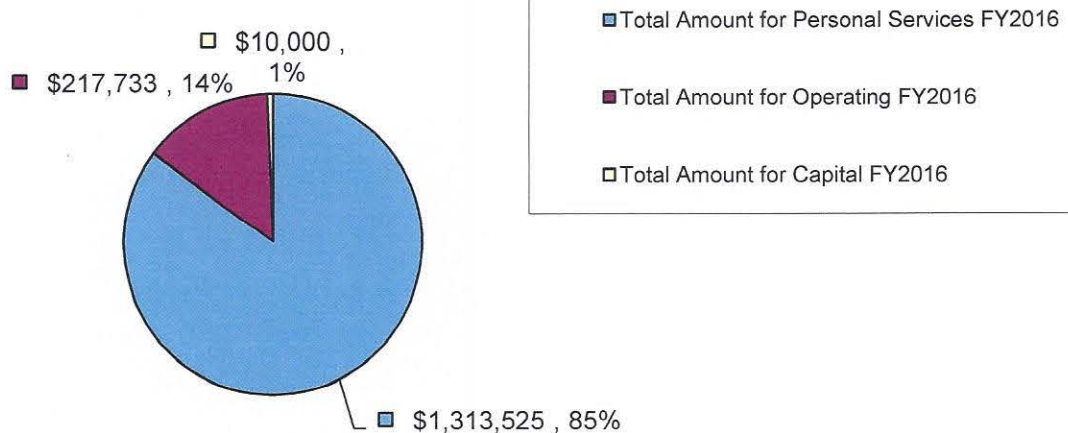
**JD Peacock II, Clerk of Circuit Court
Non-Court 051 Fund Total Expenditures
FY 2015 - 2016 Budget**

Code	Department	FY 2014	FY 2015	FY 2016
101	Elected Administration	\$ 54,796	\$ 67,960	\$ 69,435
1010	Administration	\$ 98,525	\$ 111,450	\$ 75,200
1015	MIS Department	\$ 635,245	\$ 700,325	\$ 709,595
102	BCC Finance	\$ 1,112,842	\$ 1,064,425	\$ 1,006,785
1020	Inspector General	\$ -	\$ -	\$ 149,290
103	Recording	\$ 674,347	\$ 691,075	\$ 780,305
104	Clerk to the BCC	\$ 83,965	\$ 85,920	\$ 111,750
105	Clerk Finance	\$ 83,906	\$ 89,685	\$ 101,865
106	Records Management	\$ 80,039	\$ 81,255	\$ 80,405
203	Domestic Relations	\$ 248,548	\$ 261,805	\$ 272,935
		<u>\$ 3,072,213</u>	<u>\$ 3,153,900</u>	<u>\$ 3,357,565</u>
051	Reserve for contingencies	\$ 217,506	\$ 191,919	\$ 86,193
		<u>\$ 3,289,719</u>	<u>\$ 3,345,819</u>	<u>\$ 3,443,758</u>

Total Amount Funded by the BCC	\$1,406,319	\$1,433,219	\$1,541,258
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Total Amount for Personal Services FY2016	\$ 1,313,525
Total Amount for Operating FY2016	\$ 217,733
Total Amount for Capital FY2016	\$ 10,000
	\$ 1,541,258

Fiscal Year 2015 - 2016 Budget Request to the BCC



**JD Peacock II, Clerk of Circuit Court
BCC Finance Department
Budget Worksheet FY 2015 - 2016**

DEPT	Account	Account Title	FY 14 Budget	FY 15 Budget	FY 16 Budget
102	512010	REGULAR SALARIES & WAGES	\$ 731,396	\$ 714,975	\$ 696,185
102	513010	OTHER SALARIES & WAGES	\$ 400	\$ 400	\$ 100
102	514010	OVERTIME	\$ 250	\$ 250	\$ 250
102	521010	FICA TAXES/MATCHING	\$ 55,942	\$ 54,695	\$ 53,560
102	522010	RETIREMENT CONTRIBUTION	\$ 63,308	\$ 68,270	\$ 64,455
102	523010	LIFE & HEALTH INSURANCE	\$ 118,326	\$ 79,875	\$ 76,415
102	524010	WORKERS COMPENSATION	\$ 1,350	\$ 1,610	\$ 1,950
102	525010	UNEMPLOYMENT COMPENSATION	\$ 100	\$ 100	\$ 100
102	531010	PROF SERV - ATTORNEY	\$ -	\$ -	\$ 5,000
102	531020	PROF SERV - OTHER	\$ 1,000	\$ 1,000	\$ 1,000
102	531030	PROF SERV - COMP CONSULT	\$ 2,000	\$ 2,000	\$ 2,000
102	532010	AUDIT-STATE REQUIRED -CPA	\$ 1,000	\$ 1,000	\$ 1,000
102	534030	SOFTWARE MAINTENANCE	\$ 18,000	\$ 18,000	\$ 20,000
102	534090	MISC CONTRACTUAL SERVICES	\$ 17,900	\$ 17,900	\$ 18,000
102	540110	TRAVEL	\$ 8,500	\$ 8,500	\$ 8,500
102	541010	COMMUNICATIONS	\$ 2,000	\$ 2,000	\$ 2,000
102	542020	POSTAGE / FREIGHT	\$ 6,000	\$ 6,000	\$ 6,000
102	544010	RENT/LEASE - EQUIPMENT	\$ 5,000	\$ 5,000	\$ 5,000
102	544020	RENT/LEASE - BUILDINGS	\$ 33,460	\$ 34,080	\$ -
102	545010	INS & BONDS - PREMIUMS	\$ 7,410	\$ 8,270	\$ 10,370
102	546010	REPAIR/MAINT - FACILITIES	\$ 500	\$ 500	\$ 500
102	546020	REPAIR/MAINT - OFC EQUIP	\$ 1,000	\$ 1,000	\$ 200
102	546030	REPAIR/MAINT - COMP EQUIP	\$ 1,000	\$ 1,000	\$ 200
102	547010	PRINTING AND BINDING	\$ 4,000	\$ 4,000	\$ 4,000
102	549010	ADVERTISING - LEGAL	\$ 500	\$ 500	\$ 500
102	549090	CURR CHG - OTHER MISC EXP	\$ 500	\$ 500	\$ 500
102	551010	OFFICE SUPPLIES	\$ 11,000	\$ 12,000	\$ 12,000
102	552030	SOFTWARE AQUISITION	\$ 5,000	\$ 5,000	\$ 1,000
102	554010	BOOKS/PUBS/SUBS/MEMBERSHP	\$ 3,000	\$ 3,000	\$ 3,000
102	554020	DUES & MEMBERSHIPS	\$ 2,000	\$ 2,000	\$ 2,000
102	555010	TRAINING EDUCATION	\$ 5,000	\$ 5,000	\$ 5,000
102	564010	EQUIPMENT	\$ 3,000	\$ 3,000	\$ 3,000
102	568010	INTANGIBLE ACQUISITION	\$ 3,000	\$ 3,000	\$ 3,000
			\$ 1,112,842	\$ 1,064,425	\$ 1,006,785

Total FTE's

13

13

13.5

Total Budget Increase (Decrease) \$ (57,640)
Total Percentage Increase (Decrease) -5.42%

**JD Peacock II, Clerk of Circuit Court
Clerk to BCC
Budget Worksheet FY 2015 - 2016**

DEPT	Account	Account Title	FY 14 Budget	FY 15 Budget	FY 16 Budget
104	512010	REGULAR SALARIES & WAGES	\$ 61,552	\$ 63,400	\$ 82,215
104	513010	OTHER SALARIES & WAGES	\$ 100	\$ 100	\$ 100
104	514010	OVERTIME	\$ 200	\$ 200	\$ 200
104	521010	FICA TAXES/MATCHING	\$ 4,708	\$ 4,850	\$ 6,290
104	522010	RETIREMENT CONTRIBUTION	\$ 4,278	\$ 4,675	\$ 5,640
104	523010	LIFE & HEALTH INSURANCE	\$ 9,102	\$ 8,875	\$ 13,485
104	524010	WORKERS COMPENSATION	\$ 55	\$ 70	\$ 70
104	525010	UNEMPLOYMENT COMPENSATION	\$ 100	\$ 100	\$ 100
104	531020	PROF SERV - OTHER	\$ 100	\$ 100	\$ 100
104	531030	PROF SERV - COMP CONSULT	\$ 200	\$ 200	\$ 200
104	540110	TRAVEL	\$ 500	\$ 500	\$ 500
104	541010	COMMUNICATIONS	\$ 100	\$ 100	\$ 100
104	542020	POSTAGE / FREIGHT	\$ 100	\$ 100	\$ 100
104	544010	RENT/LEASE - EQUIPMENT	\$ 100	\$ 100	\$ 100
104	545010	INS & BONDS - PREMIUMS	\$ 570	\$ 350	\$ 350
104	546020	REPAIR/MAINT - OFC EQUIP	\$ 500	\$ 500	\$ 500
104	546030	REPAIR/MAINT - COMP EQUIP	\$ 500	\$ 500	\$ 500
104	547010	PRINTING AND BINDING	\$ 250	\$ 250	\$ 250
104	551010	OFFICE SUPPLIES	\$ 500	\$ 500	\$ 500
104	552030	SOFTWARE AQUISITION	\$ 250	\$ 250	\$ 250
104	554010	BOOKS/PUBS/SUBS/MEMBERSHP	\$ 100	\$ 100	\$ 100
104	554020	DUES & MEMBERSHIPS	\$ 100	\$ 100	\$ 100
			\$ 83,965	\$ 85,920	\$ 111,750
Total FTE's			1	1	1.5

**JD Peacock II, Clerk of Circuit Court
Elected Administration
Budget Worksheet FY 2015 - 2016**

Non-Court

DEPT	Account	Account Title	FY 14 Budget	FY 15 Budget	FY 16 Budget
101	511010	SALARIES ELECTED OFFICIAL	\$ 41,181	\$ 40,540	\$ 41,810
101	521010	FICA TAXES/MATCHING	\$ 3,150	\$ 3,100	\$ 3,200
101	522010	RETIREMENT CONTRIBUTION	\$ 3,380	\$ 17,530	\$ 17,505
101	523010	LIFE & HEALTH INSURANCE	\$ 2,915	\$ 2,840	\$ 2,970
101	531020	PROF SERV - OTHER	\$ 50	\$ 50	\$ 50
101	540110	TRAVEL	\$ 3,000	\$ 3,000	\$ 3,000
101	554010	BOOKS/PUBS/SUBS/MEMBERSHP	\$ 150	\$ 150	\$ 150
101	554020	DUES & MEMBERSHIPS	\$ 470	\$ 250	\$ 250
101	555010	TRAINING & EDUCATION	\$ 500	\$ 500	\$ 500
			<u>\$ 54,796</u>	<u>\$ 67,960</u>	<u>\$ 69,435</u>

Non-Court

Personal Services Costs	\$	65,485
Operating Costs	\$	3,950
Total Non-Court Budget	\$	69,435
Personal Services @ 50%	\$	32,743
Operating Costs @ 50%	\$	1,975
Total Request from BCC	\$	34,718

JD Peacock II, Clerk of Circuit Court
HR / Administration
Budget Worksheet FY 2015 - 2016

Non-Court Related

DEPT	Account	Account Title	FY 14 Budget	FY 15 Budget	FY 16 Budget
1010	512010	REGULAR SALARIES & WAGES	\$ 60,832	\$ 74,850	\$ 38,885
1010	514010	OVERTIME	\$ 50	\$ 50	\$ 50
1010	521010	FICA TAXES/MATCHING	\$ 4,654	\$ 5,730	\$ 3,915
1010	522010	RETIREMENT CONTRIBUTION	\$ 9,364	\$ 7,470	\$ 8,745
1010	523010	LIFE & HEALTH INSURANCE	\$ 5,825	\$ 5,680	\$ 5,935
1010	524010	WORKERS COMPENSATION	\$ 100	\$ 120	\$ 120
1010	531010	PROF SERV - ATTORNEY	\$ 500	\$ 500	\$ 500
1010	531020	PROF SERV - OTHER	\$ 100	\$ 100	\$ 100
1010	531030	PROF SERV - COMP CONSULT	\$ 250	\$ 250	\$ 250
1010	534030	SOFTWARE MAINTENANCE	\$ 250	\$ 250	\$ 250
1010	534090	MISC CONTRACTUAL SERVICES	\$ 150	\$ 150	\$ 150
1010	540110	TRAVEL	\$ 2,300	\$ 2,300	\$ 2,300
1010	541010	COMMUNICATIONS	\$ 1,500	\$ 1,500	\$ 1,500
1010	541030	COMMUNICATIONS - COURT	\$ 4,000	\$ 4,000	\$ 4,000
1010	542020	POSTAGE / FREIGHT	\$ 100	\$ 100	\$ 100
1010	544010	RENT/LEASE - EQUIPMENT	\$ 100	\$ 100	\$ 100
1010	544020	RENT/LEASE - BUILDINGS	\$ 1,200	\$ 1,200	\$ 1,200
1010	545010	INS & BONDS - PREMIUMS	\$ 750	\$ 600	\$ 600
1010	546010	REPAIR/MAINT - FACILITIES	\$ 1,000	\$ 1,000	\$ 1,000
1010	546020	REPAIR/MAINT - OFC EQUIP	\$ 150	\$ 150	\$ 150
1010	546030	REPAIR/MAINT - COMP EQUIP	\$ 250	\$ 250	\$ 250
1010	547010	PRINTING AND BINDING	\$ 150	\$ 150	\$ 150
1010	549010	ADVERTISING - LEGAL	\$ 150	\$ 150	\$ 150
1010	549090	CURR CHG - OTHER MISC EXP	\$ 1,500	\$ 1,500	\$ 1,500
1010	551010	OFFICE SUPPLIES	\$ 1,500	\$ 1,500	\$ 1,500
1010	552030	SOFTWARE AQUISITION	\$ 250	\$ 250	\$ 250
1010	554010	BOOKS/PUBS/SUBS/MEMBERSHP	\$ 275	\$ 275	\$ 275
1010	554020	DUES & MEMBERSHIPS	\$ 275	\$ 275	\$ 275
1010	555010	TRAINING & EDUCATION	\$ 1,000	\$ 1,000	\$ 1,000
1010	564010	EQUIPMENT		\$ -	\$ -
			\$ 98,525	\$ 111,450	\$ 75,200

Non-Court

Professional Services Cost	\$ 57,650.00
Operating Costs	\$ 17,550.00
Total Non-Court Budget	\$ 75,200.00
Personal Services @ 50%	\$ 28,825.00
Operating Costs @ 50%	\$ 8,775.00
Total Request from BCC	\$ 37,600.00

**JD Peacock II, Clerk of Circuit Court
IS Department
Budget Worksheet FY 2015 - 2016**

Non-Court Related

DEPT	Account	Account Title	FY 14 Budget	FY 15 Budget	FY 16 Budget
1015	512010	REGULAR SALARIES & WAGES	\$ 101,445	\$ 116,695	\$ 119,085
1015	513010	OTHER SALARIES & WAGES	\$ -	\$ -	\$ -
1015	514010	OVERTIME	\$ 500	\$ 500	\$ 500
1015	521010	FICA TAXES/MATCHING	\$ 7,760	\$ 8,930	\$ 9,110
1015	522010	RETIREMENT CONTRIBUTION	\$ 13,734	\$ 17,040	\$ 17,255
1015	523010	LIFE & HEALTH INSURANCE	\$ 13,107	\$ 14,200	\$ 14,385
1015	524010	WORKERS COMPENSATION	\$ 250	\$ 200	\$ 200
1015	525010	JNEMPLOYMENT COMPENSATION	\$ 100	\$ 100	\$ 100
1015	531010	PROF SERV - ATTORNEY	\$ 150	\$ 150	\$ 150
1015	531020	PROF SERV - OTHER	\$ 100	\$ 100	\$ 100
1015	531030	PROF SERV - COMP CONSULT	\$ 3,200	\$ 3,200	\$ 3,200
1015	534030	SOFTWARE MAINTENANCE	\$ 12,000	\$ 12,000	\$ 12,000
1015	534090	MISC CONTRACTUAL SERVICES	\$ 500	\$ 500	\$ 500
1015	540110	TRAVEL	\$ 1,280	\$ 1,280	\$ 1,280
1015	541010	COMMUNICATIONS	\$ 7,500	\$ 7,500	\$ 7,500
1015	542020	POSTAGE / FREIGHT	\$ 50	\$ 50	\$ 50
1015	544010	RENT/LEASE - EQUIPMENT	\$ 300	\$ 300	\$ 300
1015	545010	INS & BONDS - PREMIUMS	\$ 850	\$ 1,000	\$ 1,000
1015	546010	REPAIR/MAINT - FACILITIES	\$ 150	\$ 150	\$ 150
1015	546020	REPAIR/MAINT - OFC EQUIP	\$ 250	\$ 250	\$ 250
1015	546030	REPAIR/MAINT - COMP EQUIP	\$ 10,000	\$ 10,000	\$ 10,000
1015	547010	PRINTING AND BINDING	\$ 150	\$ 150	\$ 150
1015	549010	ADVERTISING - LEGAL	\$ 150	\$ 150	\$ 150
1015	549090	CURR CHG - OTHER MISC EXP	\$ 150	\$ 150	\$ 150
1015	551010	OFFICE SUPPLIES	\$ 10,000	\$ 10,000	\$ 10,000
1015	552030	SOFTWARE AQUISITION	\$ 5,000	\$ 5,000	\$ 5,000
1015	554010	BOOKS/PUBS/SUBS/MEMBERSHP	\$ 150	\$ 150	\$ 150
1015	554020	DUES & MEMBERSHIPS	\$ 150	\$ 150	\$ 150
1015	555010	TRAINING & EDUCATION	\$ 500	\$ 500	\$ 500
1015	564010	EQUIPMENT	\$ 5,000	\$ 5,000	\$ 5,000
1015	568010	INTANGIBLE ACQUISITION	\$ -	\$ -	\$ 1,600
			\$ 194,476	\$ 215,395	\$ 219,965

Non-Court

Personal Services Costs	\$ 160,535.00
Operating Costs	\$ 52,830.00
Capital Costs	\$ 6,600.00
Total Non-Court Budget	\$ 219,965.00

Personal Services @ 50%	\$ 80,265.00
Operating Costs @ 50%	\$ 26,415.00
Capital Costs @ 50%	\$ 3,300.00
Total Request from BCC	\$ 109,980.00

**JD Peacock II, Clerk of Circuit Court
Clerk Finance Department
Budget Worksheet FY 2015 - 2016**

Non-Court Related

DEPT	Account	Account Title	FY 14 Budget	FY 15 Budget	FY 16 Budget
105	512010	REGULAR SALARIES WAGES	\$ 53,056	\$ 57,290	\$ 67,345
105	513010	OTHER SALARIES & WAGES	\$ 50	\$ 50	\$ 50
105	514010	OVERTIME	\$ 50	\$ 50	\$ 50
105	521010	FICA TAXES/MATCHING	\$ 4,060	\$ 4,385	\$ 5,150
105	522010	RETIREMENT CONTRIBUTION	\$ 5,694	\$ 6,900	\$ 7,750
105	523010	LIFE & HEALTH INSURANCE	\$ 11,651	\$ 11,360	\$ 11,870
105	524010	WORKERS COMPENSATION	\$ 150	\$ 165	\$ 165
105	531020	PROF SERV - OTHER	\$ 150	\$ 150	\$ 150
105	534030	SOFTWARE MAINTENANCE	\$ 1,000	\$ 1,000	\$ 1,000
105	534090	MISC CONTRACTUAL SERVICES	\$ 3,000	\$ 3,000	\$ 3,000
105	540110	TRAVEL	\$ 320	\$ 320	\$ 320
105	541010	COMMUNICATIONS	\$ 100	\$ 100	\$ 100
105	542020	POSTAGE / FREIGHT	\$ 250	\$ 250	\$ 250
105	544010	RENT/LEASE - EQUIPMENT	\$ 1,350	\$ 1,350	\$ 1,350
105	545010	INS & BONDS - PREMIUMS	\$ 575	\$ 845	\$ 845
105	546020	REPAIR/MAINT - OFC EQUIP	\$ 150	\$ 150	\$ 150
105	546030	REPAIR/MAINT - COMP EQUIP	\$ 250	\$ 250	\$ 250
105	547010	PRINTING AND BINDING	\$ 150	\$ 150	\$ 150
105	549090	CURR CHG - OTHER MISC EXP	\$ 100	\$ 100	\$ 100
105	551010	OFFICE SUPPLIES	\$ 1,000	\$ 1,000	\$ 1,000
105	552030	SOFTWARE AQUISITION	\$ 250	\$ 250	\$ 250
105	554010	BOOKS/PUBS/SUBS/MEMBERSHP	\$ 150	\$ 150	\$ 150
105	554020	DUES & MEMBERSHIPS	\$ 100	\$ 100	\$ 100
105	555010	TRAINING & EDUCATION	\$ 300	\$ 320	\$ 320
105	564010	EQUIPMENT	\$ -	\$ -	\$ -
			<u>\$ 83,906</u>	<u>\$ 89,685</u>	<u>\$ 101,865</u>

Non-Court

Personal Services Cost	\$ 92,380.00
Operating Costs	\$ 9,485.00
Total Non-Court Budget	\$ 101,865.00

Personal Services @ 50%	\$ 46,190.00
Operating Costs @ 50%	\$ 4,742.50
Total Request from BCC	\$ 50,933.00

**JD Peacock II, Clerk of Circuit Court
Records Management Department
Budget Worksheet FY 2015 - 2016**

Non-Court Related

DEPT	Account	Account Title	FY 14 Budget	FY 15 Budget	FY 16 Budget
106	512010	REGULAR SALARIES & WAGES	\$ 51,318	\$ 52,405	\$ 56,525
106	513010	OTHER SALARIES & WAGES	\$ 300	\$ 300	\$ 300
106	514010	OVERTIME	\$ 100	\$ 100	\$ 100
106	521010	FICA TAXES/MATCHING	\$ 3,926	\$ 4,010	\$ 4,325
106	522010	RETIREMENT CONTRIBUTION	\$ 3,567	\$ 3,865	\$ 3,880
106	523010	LIFE & HEALTH INSURANCE	\$ 14,563	\$ 14,200	\$ 8,900
106	524010	WORKERS COMPENSATION	\$ 300	\$ 165	\$ 165
106	525010	UNEMPLOYMENT COMPENSATION	\$ 100	\$ 100	\$ 100
106	531020	PROF SERV - OTHER	\$ 100	\$ 100	\$ 100
106	534090	MISC CONTRACTUAL SERVICES	\$ 100	\$ 100	\$ 100
106	540110	TRAVEL	\$ 150	\$ 150	\$ 150
106	541010	COMMUNICATIONS	\$ 1,250	\$ 1,250	\$ 1,250
106	542020	POSTAGE / FREIGHT	\$ 100	\$ 100	\$ 100
106	544010	RENT/LEASE - EQUIPMENT	\$ 1,265	\$ 1,265	\$ 1,265
106	545010	INS & BONDS - PREMIUMS	\$ 600	\$ 845	\$ 845
106	546010	REPAIR/MAINT - FACILITIES	\$ 100	\$ 100	\$ 100
106	546020	REPAIR/MAINT - OFC EQUIP	\$ 150	\$ 150	\$ 150
106	547010	PRINTING AND BINDING	\$ 150	\$ 150	\$ 150
106	549090	CURR CHG - OTHER MISC EXP	\$ 100	\$ 100	\$ 100
106	551010	OFFICE SUPPLIES	\$ 500	\$ 500	\$ 500
106	552020	FUEL - FLEET MAINTENANCE	\$ 1,000	\$ 1,000	\$ 1,000
106	554010	BOOKS/PUBS/SUBS/MEMBERSHIP	\$ 100	\$ 100	\$ 100
106	554020	DUES & MEMBERSHIPS	\$ 100	\$ 100	\$ 100
106	555010	TRAINING & EDUCATION	\$ 100	\$ 100	\$ 100
106	564010	EQUIPMENT	\$ -	\$ -	\$ -
			\$ 80,039	\$ 81,255	\$ 80,405

Non-Court

Personal Services Cost	\$ 74,195.00
Operating Cost	\$ 6,210.00
Total Non-Court Budget	\$ 80,405.00

Personal Services @ 50%	\$ 37,097.00
Operating @ 50%	\$ 3,105.00
Total Request from BCC	\$ 40,202.00