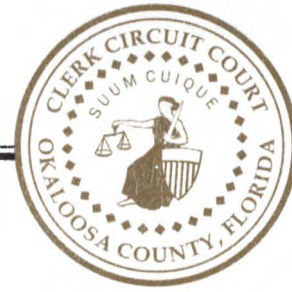


DON W. HOWARD

CLERK OF THE CIRCUIT COURT, OKALOOSA COUNTY, FLORIDA



May 29, 2014

Honorable Charles K. Windes, Jr., Chairman
Board of County Commissioners
1804 Lewis Turner Blvd. Suite 100
Fort Walton Beach, Fl 32547

(By Courier)

Dear Mr. Windes:

Pursuant to Chapter 129.03(2), Florida Statutes, attached hereto is the budget request for this office for fiscal year 2014-2015. Line item departmental detail pages and the budget 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:

Finance	\$1,347,299
Clerk to BCC	85,920

This yields a total request from this office of **\$1,433,219** or \$26,900 above the current approved funding level, an increase of only 1.91%. Even though we had significant mandated increases in some areas, I was able to keep the requested increase below 2%.

In addition to the areas funded by the Board, I have also included detailed budget information relative to my other non-court related responsibilities and a summary of the State funded Court activities.

101 E. JAMES LEE BLVD. • CRESTVIEW, FLORIDA 32536 • (850) 689-5000

REPLY TO:

SHALIMAR ANNEX • 1250 N. EGLIN PKWY, SUITE B-110 • SHALIMAR, FLORIDA 32579 • (850) 651-7200

BRACKIN BUILDING • 302 NORTH WILSON ST., SUITE 203 • CRESTVIEW, FLORIDA 32536 • (850) 689-5000

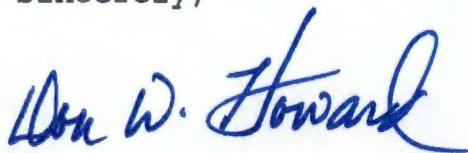
Page 2

Honorable Charles K. Windes, Jr., Chairman
Board of County Commissioners
May 29, 2014

I will be happy to meet with you, or whomever you designate, at a time convenient, to discuss this request or answer any questions you may have.

Your favor to this request is appreciated.

Sincerely,



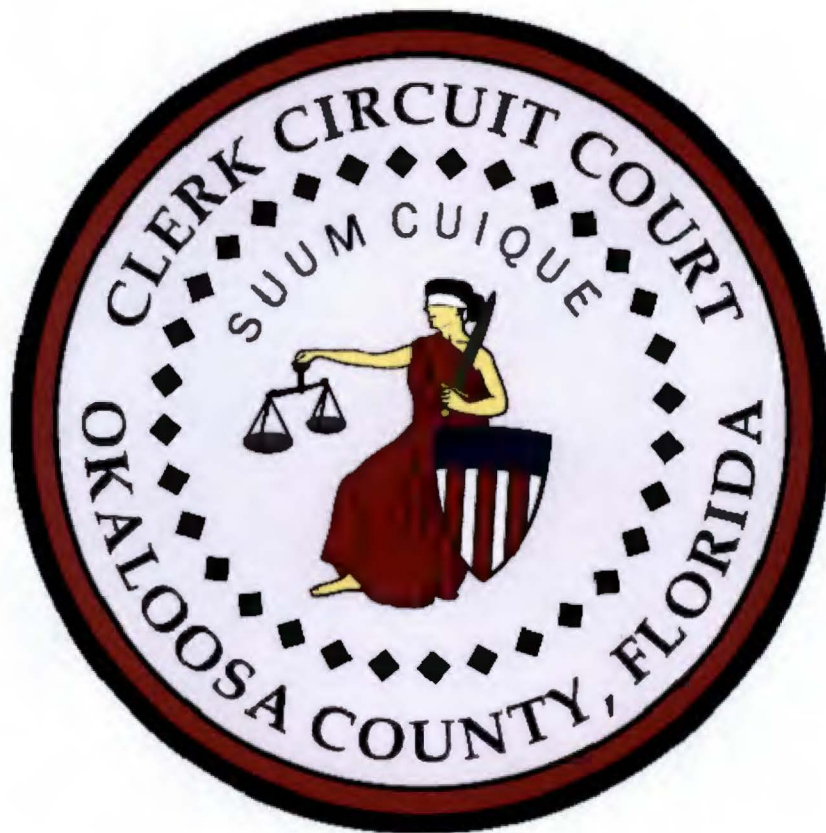
Don W. Howard
Clerk of Circuit Court

Attach:

XC: Mr. Ernie Padgett, County Administrator
Mr. Gary Stanford, Finance Officer

Don W. Howard
Clerk of Circuit Court

Fiscal Year 2014 — 2015
Proposed Budget to the
Okaloosa County Board of County Commissioners



Respectfully Submitted May 29, 2014 To:
Honorable Charles K. Windes, Jr., Chairman BCC
Mr. Ernie Padgett, County Administrator
Mr. Gary Stanford, Finance Officer

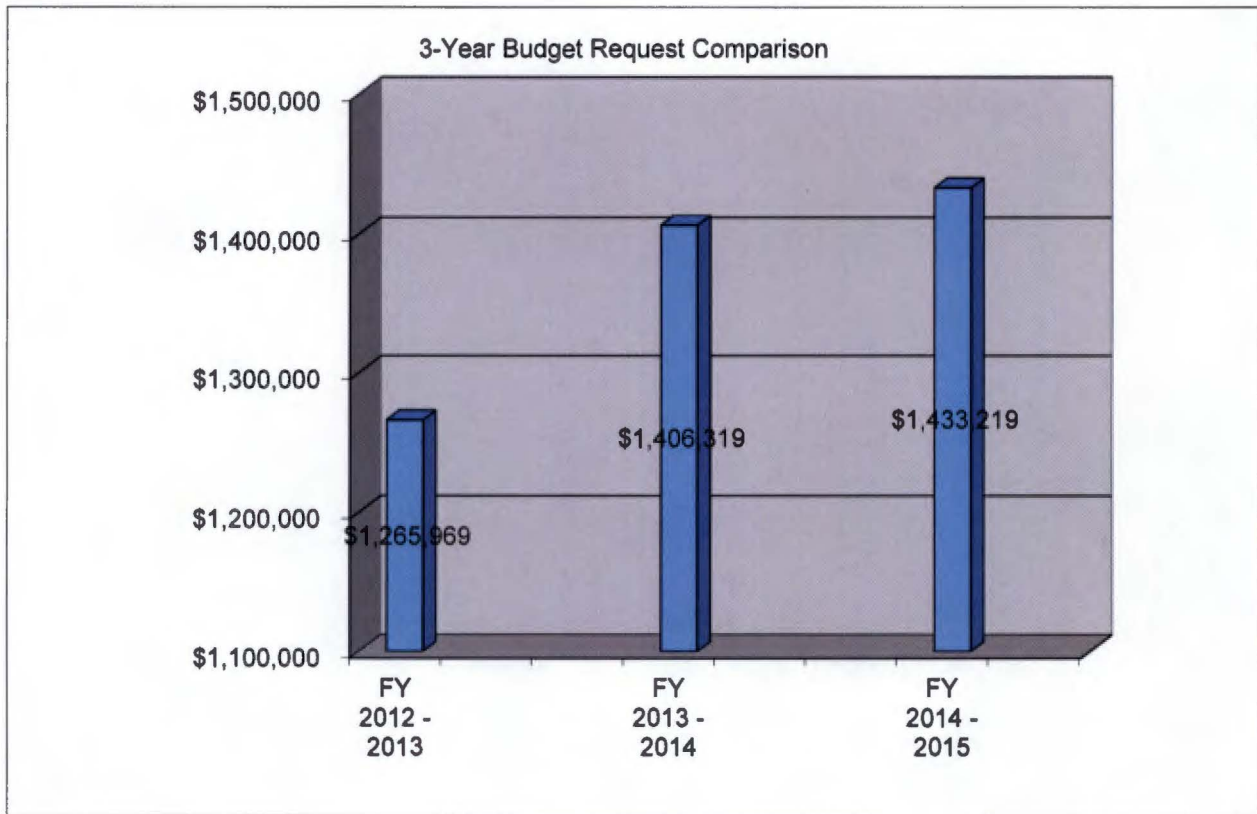
**DON W. HOWARD
CLERK OF CIRCUIT COURT
BUDGET REQUEST TO BCC
SUMMARY ANALYSIS FY 2014 - 2015**

	BCC FINANCE	CLERK TO BCC
Totals from Detail		
Expenditure Sheets	\$ 1,064,425	\$ 85,920
Sub-Total	<u>\$ 1,064,425</u>	<u>\$ 85,920</u>
Add:		
Allocation of Admin Budget (non-court) 50% of \$111,450	55,725	
Allocation of Executive Budget (non-court) 50% of \$67,960	33,980	
Allocation of Clerk Finance Budget (non-court) 50% of \$89,685	44,843	
Allocation of Records Management (non-court) 50% of \$81,255	40,628	
Allocation of Information Systems (non-court) 50% of \$215,395	107,698	
TOTAL REQUESTED FY 14 - 15	\$ 1,347,299	\$ 85,920
Approved Budget FY 13 - 14	1,322,354	83,965
Increase (Decrease) Requested	<u>\$ 24,945</u>	<u>\$ 1,955</u>

Cumulative Requested FY 14 - 15	\$ 1,433,219
Cumulative Approved FY 13 - 14	<u>\$ 1,406,319</u>
Cumulative Increase (Decrease) Requested	\$ 26,900
Cumulative % Increase (Decrease) Requested	1.91%

**Don W. Howard, Clerk of Circuit Court
Budget to the Board of County Commissioners
3-Year Budget Request Comparison**

	FY 2012 - 2013	FY 2013 - 2014	FY 2014 - 2015
Current Request	\$ 1,265,969	\$ 1,406,319	\$ 1,433,219
Previous Year	\$ 1,318,754	\$ 1,261,964	\$ 1,406,319
	<u>\$ (52,785)</u>	<u>\$ 144,355</u>	<u>\$ 26,900</u>
Percentage Increase (Decrease)	-4.00%	11.44%	1.91%



**Don W. Howard, Clerk of Circuit Court
Non-Court 051 Fund Total Expenditures
FY 2014 - 2015 Budget**

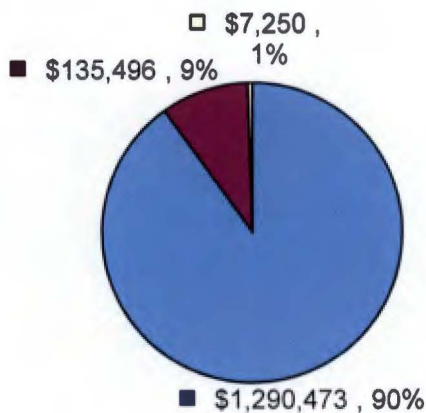
Code	Department	FY 13 - 14 Budget		FY 13 - 14 Budget
101	Elected Administration	\$ 54,796		\$ 67,960
1010	Administration	\$ 98,525		\$ 111,450
1015	MIS Department	\$ 635,245		\$ 700,325
102	BCC Finance	\$ 1,112,842		\$ 1,064,425
103	Recording	\$ 674,347		\$ 691,075
104	Clerk to the BCC	\$ 83,965		\$ 85,920
105	Clerk Finance	\$ 83,906		\$ 89,685
106	Records Management	\$ 80,039		\$ 81,255
203	Domestic Relations	\$ 248,548		\$ 261,805
		\$ 3,072,213	\$ -	\$ 3,153,900
051	Reserve for contingencies	\$ 217,506		\$ 191,919
		\$ 3,289,719	\$ -	\$ 3,345,819

Total Increase (Decrease)	\$ 81,687	2.66%
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Total Amount Funded by the BCC	\$1,406,319	\$1,433,219
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Total Amount for Personal Services FY2015	\$ 1,290,473
Total Amount for Operating FY2015	\$ 135,496
Total Amount for Capital FY2015	\$ 7,250
	\$ 1,433,219

Fiscal Year 2014 - 2015 Budget Request to the BCC



- Total Amount for Personal Services FY2015
- Total Amount for Operating FY2015
- Total Amount for Capital FY2015

Don W. Howard, Clerk of Circuit Court
051 Fund Revenue Projections
Fiscal Year 2014 -2015

Fund	Account	Account Title	FY 13 Actual	FY 14 YTD	FY 15 Budget
051	331650	CHILD SUPT FEDERAL REIMB	\$ 608,030.29	\$ 330,896.51	\$ 750,000
051	341101	RECORDING	\$ 1,008,916.00	\$ 388,370.50	\$ 750,000
051	341102	PLAT FILING	\$ 540.00	\$ 555.00	\$ 1,000
051	341104	COPIES	\$ 104,275.47	\$ 50,699.14	\$ 100,000
051	341105	RECORDS SEARCH	\$ 4,183.60	\$ 2,444.50	\$ 4,000
051	341301	CHILD SUPPORT FEES	\$ 29,358.75	\$ 12,727.56	\$ 25,000
051	341302	CHILD SUPPORT COPIES	\$ 1,375.74	\$ 405.31	\$ 800
051	341901	TAX DEEDS	\$ 14,811.68	\$ 20,779.51	\$ 30,000
051	341902	TAX DEEDS OVERBID FEE	\$ 210.00	\$ 190.00	\$ 300
051	347301	TOURIST DEVELOP INCENTIVE	\$ 395,895.60	\$ -	\$ -
051	349101	RETURNED CHK SVS CHG	\$ 377.50	\$ 533.00	\$ 900
051	349102	MARRIAGE CEREMONIES	\$ 24,570.00	\$ 13,020.00	\$ 23,000
051	349103	PASSPORT	\$ 64,375.00	\$ 36,375.00	\$ 63,000
051	349104	DOC STAMP COMMISSION	\$ 94,073.14	\$ 37,240.80	\$ 65,000
051	349105	INTANG TAX COMM	\$ 20,980.32	\$ 6,719.19	\$ 12,000
051	349108	POSTAGE	\$ 10,256.48	\$ 6,340.42	\$ 11,000
051	349111	TRANSFER OF LIEN FEE	\$ 40.00	\$ 40.00	\$ 100
051	349112	MARRIAGE LICENSES	\$ 102,080.00	\$ 44,384.00	\$ 76,000
051	349113	BOND APPROVAL FEE	\$ 17.00	\$ 17.00	\$ 100
051	349114	TRANSFER LIEN FEE REG	\$ 98.89	\$ 464.02	\$ 100
051	361101	INTEREST ON TIME DEPOSITS	\$ -	\$ -	\$ -
051	369901	MISCELLANEOUS REVENUE	\$ 11,909.69	\$ 269.93	\$ 100
051	369903	APP RECORDING SHORTAGE	\$ (553.61)	\$ (504.61)	\$ 100
051	369904	CASH OVER OR SHORT	\$ (39.52)	\$ 77.81	\$ 100
051	381102	BCC FINANCE	\$ 990,659.00	\$ 691,310.94	\$ 1,064,425
051	381103	CLERK TO BCC	\$ 82,090.00	\$ 52,160.12	\$ 85,920
051	381104	INFO SYSTEMS	\$ 45,822.00	\$ 30,202.74	\$ 107,698
051	381105	ADMIN / EXEC ADMIN	\$ 70,348.00	\$ 49,026.72	\$ 89,705
051	348106	CLERK FINANCE	\$ 39,978.00	\$ 26,061.74	\$ 44,843
051	348107	RECORDS MANAGEMENT	\$ 33,067.00	\$ 24,860.34	\$ 40,628
			\$ 3,757,746.02	\$ 1,825,667.19	\$ 3,345,819

**Departments Fully Funded by
The Okaloosa County
Board of County Commissioners
Fiscal Year 2014 - 2015**



Fully Funded departments include:
BCC Finance and the Clerk to the Board position.

Section A

Don W. Howard, Clerk of Circuit Court
BCC Finance Department
Budget Worksheet FY 2014 - 2015

DEPT	Account	Account Title	FY 13 Budget	Actual FY 13 Expense	FY 14 Budget	FY 15 Budget
102	512010	REGULAR SALARIES & WAGES	\$ 715,170	\$ 719,198.62	\$ 731,396	\$ 714,975
102	513010	OTHER SALARIES & WAGES	\$ 400	\$ -	\$ 400	\$ 400
102	514010	OVERTIME	\$ 250	\$ 61.55	\$ 250	\$ 250
102	521010	FICA TAXES/MATCHING	\$ 55,015	\$ 55,321.15	\$ 55,942	\$ 54,695 ¹
102	522010	RETIREMENT CONTRIBUTION	\$ 46,167	\$ 48,688.47	\$ 63,308	\$ 68,270 ²
102	523010	LIFE & HEALTH INSURANCE	\$ 78,750	\$ 76,562.30	\$ 118,326	\$ 79,875 ³
102	524010	WORKERS COMPENSATION	\$ 1,340	\$ 1,337.13	\$ 1,350	\$ 1,610
102	525010	UNEMPLOYMENT COMPENSATION	\$ 100	\$ -	\$ 100	\$ 100
102	531020	PROF SERV - OTHER	\$ 1,035	\$ 1,034.00	\$ 1,000	\$ 1,000
102	531030	PROF SERV - COMP CONSULT	\$ 3,000	\$ 3,000.00	\$ 2,000	\$ 2,000
102	532010	AUDIT-STATE REQUIRED -CPA	\$ 1,000	\$ -	\$ 1,000	\$ 1,000
102	534030	SOFTWARE MAINTENANCE	\$ 7,760	\$ 7,447.80	\$ 18,000	\$ 18,000
102	534090	MISC CONTRACTUAL SERVICES	\$ 20,000	\$ 16,177.29	\$ 17,900	\$ 17,900
102	540110	TRAVEL	\$ 9,500	\$ 9,783.53	\$ 8,500	\$ 8,500
102	541010	COMMUNICATIONS	\$ 2,500	\$ 1,103.10	\$ 2,000	\$ 2,000
102	542020	POSTAGE / FREIGHT	\$ 6,000	\$ 6,519.27	\$ 6,000	\$ 6,000
102	544010	RENT/LEASE - EQUIPMENT	\$ 5,000	\$ 4,137.64	\$ 5,000	\$ 5,000
102	544020	RENT/LEASE - BUILDINGS	\$ 33,460	\$ 33,456.00	\$ 33,460	\$ 34,080
102	545010	INS & BONDS - PREMIUMS	\$ 5,300	\$ 5,285.49	\$ 7,410	\$ 8,270
102	546010	REPAIR/MAINT - FACILITIES	\$ 500	\$ -	\$ 500	\$ 500
102	546020	REPAIR/MAINT - OFC EQUIP	\$ 1,000	\$ -	\$ 1,000	\$ 1,000
102	546030	REPAIR/MAINT - COMP EQUIP	\$ 1,000	\$ 85.00	\$ 1,000	\$ 1,000
102	547010	PRINTING AND BINDING	\$ 4,000	\$ 2,346.32	\$ 4,000	\$ 4,000
102	549010	ADVERTISING - LEGAL	\$ 500	\$ -	\$ 500	\$ 500
102	549090	CURR CHG - OTHER MISC EXP	\$ 500	\$ 80.00	\$ 500	\$ 500
102	551010	OFFICE SUPPLIES	\$ 12,180	\$ 12,176.75	\$ 11,000	\$ 12,000
102	552030	SOFTWARE AQUISITION	\$ 1,000	\$ -	\$ 5,000	\$ 5,000
102	554010	BOOKS/PUBS/SUBS/MEMBERSHP	\$ 4,000	\$ 1,043.99	\$ 3,000	\$ 3,000
102	554020	DUES & MEMBERSHIPS	\$ 2,300	\$ 2,285.50	\$ 2,000	\$ 2,000
102	555010	TRAINING EDUCATION	\$ 2,352	\$ 1,386.86	\$ 5,000	\$ 5,000
102	564010	EQUIPMENT	\$ 4,050	\$ 4,025.75	\$ 3,000	\$ 3,000
102	568010	INTANGIBLE ACQUISITION	\$ 3,000	\$ -	\$ 3,000	\$ 3,000
			\$ 1,028,129	\$ 1,012,543.51	\$ 1,112,842	\$ 1,064,425

¹ FICA Taxes Matching \$714,975 x .0765	\$ 54,695	
² HM Retirement - \$113,120 x .2114%	\$ 23,915	Total Retirement
² HA Retirement - \$601,855 x .0737%	\$ 44,355	= \$ 68,270
³ Life/Health \$8,875 x 9 (4) Non-Participants	\$ 79,875	

Total Budget Increase (Decrease) \$ (48,417)
Total Percentage Increase (Decrease) -4.35%

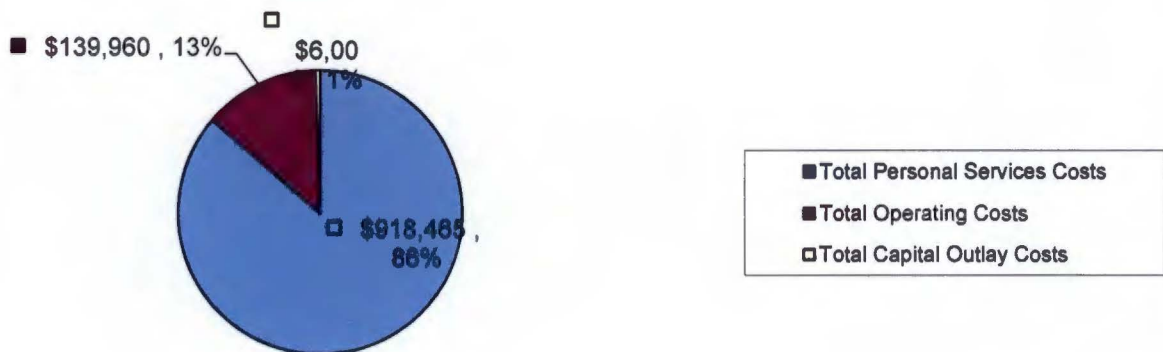
**Don W. Howard, Clerk of Circuit Court
BCC Finance Department
Position Costs FY 2014 -2015**

<u>Job Title</u>	<u>Associated Costs *</u>	<u>Years of Service</u>	
Finance Officer (Director)	\$ 146,722	31	
Financial Services Manager	\$ 77,377	11	
Budget Manager	\$ 68,568	18.5	
Vacant Accountant	\$ 61,534	0	
Payroll Accountant	\$ 61,534	0.5	
Accounting Clerk	\$ 46,549	9	
Accounting Clerk	\$ 53,557	15.5	
Accounting Clerk	\$ 49,673	9.5	
Contracts & Grants Manager	\$ 74,053	6	
Contracts & Grants Accountant	\$ 53,896	3	
Vacant Contracts & Grants Accountant	\$ 61,534	0	
Internal Audit Director	\$ 96,032	0.5	
Contract Specialist	\$ 67,436	23	
Total	\$ 918,465	9.8	Average Years of Service

* Associated Costs include salary, FICA matching, retirement & insurance.

Total Personal Services Costs	\$ 918,465
Total Operating Costs	\$ 139,960
Total Capital Outlay Costs	\$ 6,000
Total FY 2013-2014 Budget Request	\$ 1,064,425

Fiscal Year 2014 - 2015 BCC Finance Budget Request



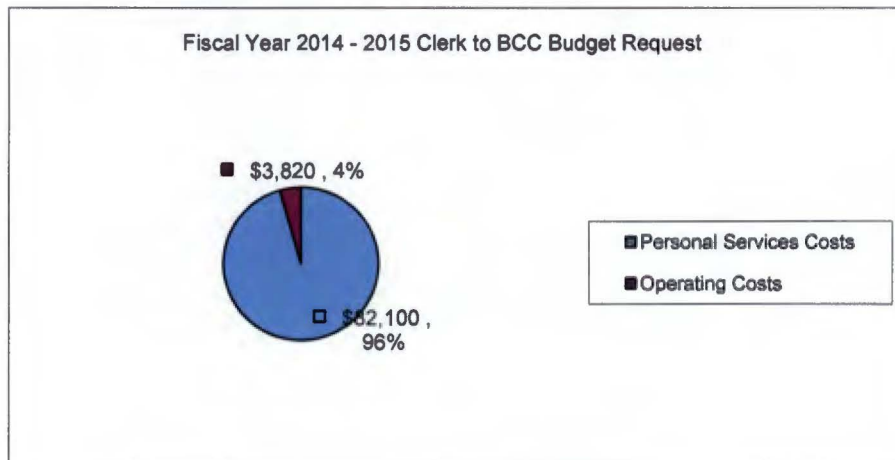
**Don W. Howard, Clerk of Circuit Court
Clerk to BCC
Budget Worksheet FY 2014 - 2015**

DEPT	Account	Account Title	Final		Actual		FY 15 Budget
			FY 13 Budget	FY 13 Expense	FY 14 Budget	FY 14 Budget	
104	512010	REGULAR SALARIES & WAGES	\$ 60,760	\$ 59,988.31	\$ 61,552	\$ 63,400	
104	513010	OTHER SALARIES & WAGES	\$ 100	\$ -	\$ 100	\$ 100	
104	514010	OVERTIME	\$ 200	\$ -	\$ 200	\$ 200	
104	521010	FICA TAXES/MATCHING	\$ 4,875	\$ 4,707.63	\$ 4,708	\$ 4,850	1
104	522010	RETIREMENT CONTRIBUTION	\$ 4,000	\$ 4,105.35	\$ 4,278	\$ 4,675	2
104	523010	LIFE & HEALTH INSURANCE	\$ 9,705	\$ 9,226.88	\$ 9,102	\$ 8,875	3
104	524010	WORKERS COMPENSATION	\$ 100	\$ 56.19	\$ 55	\$ 70	
104	525010	UNEMPLOYMENT COMPENSATION	\$ 100	\$ -	\$ 100	\$ 100	
104	531020	PROF SERV - OTHER	\$ 200	\$ 66.00	\$ 100	\$ 100	
104	531030	PROF SERV - COMP CONSULT	\$ 200	\$ -	\$ 200	\$ 200	
104	540110	TRAVEL	\$ 675	\$ 674.37	\$ 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	\$ 350	\$ 222.08	\$ 570	\$ 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	\$ 1,000	\$ 255.30	\$ 500	\$ 500	
104	552030	SOFTWARE AQUISION	\$ 250	\$ -	\$ 250	\$ 250	
104	554010	BOOKS/PUBS/SUBS/MEMBERSHP	\$ 200	\$ -	\$ 100	\$ 100	
104	554020	DUES & MEMBERSHIPS	\$ 100	\$ -	\$ 100	\$ 100	
			\$ 84,365	\$ 79,302.11	\$ 83,965	\$ 85,920	

1 Position - 29 Years of Service

1 FICA Taxes Matching \$63,400 x .0765	\$ 4,850
2 Retirement \$63,400 x 7.37%	\$ 4,675
3 Insurance \$8,875 x 1 Position	\$ 9,355

Personal Services Costs	\$ 82,100
Operating Costs	\$ 3,820
	\$ 85,920



**Departments Partially Funded by
The Okaloosa County
Board of County Commissioners
Fiscal Year 2014-2015**



Allocated or Partially Funded departments include:
Elected Administration, Administration,
Clerk Finance, MIS, and Records Management (Non-Court Allocation Only)

Section B

**Don W. Howard, Clerk of Circuit Court
Elected Administration
Budget Worksheet FY 2014 - 2015**

Non-Court

DEPT	Account	Account Title	FY 13 Budget	FY 13 Actual	FY 14 Budget	FY 15 Budget
101	511010	SALARIES ELECTED OFFICIAL	\$ 39,535	\$ 39,533.72	\$ 41,181	\$ 40,540
101	521010	FICA TAXES/MATCHING	\$ 3,020	\$ 2,727.67	\$ 3,150	\$ 3,100
101	522010	RETIREMENT CONTRIBUTION	\$ 1,980	\$ 1,976.38	\$ 3,380	\$ 17,530
101	523010	LIFE & HEALTH INSURANCE	\$ 3,105	\$ 2,952.50	\$ 2,915	\$ 2,840
101	531020	PROF SERV - OTHER	\$ 50	\$ 19.36	\$ 50	\$ 50
101	540110	TRAVEL	\$ 3,000	\$ 1,943.43	\$ 3,000	\$ 3,000
101	554010	BOOKS/PUBS/SUBS/MEMBERSHF	\$ 150	\$ -	\$ 150	\$ 150
101	554020	DUES & MEMBERSHIPS	\$ 470	\$ 107.20	\$ 470	\$ 250
101	555010	TRAINING & EDUCATION	\$ 500	\$ 89.60	\$ 500	\$ 500
			\$ 51,810	\$ 49,349.86	\$ 54,796	\$ 67,960

Court-Related

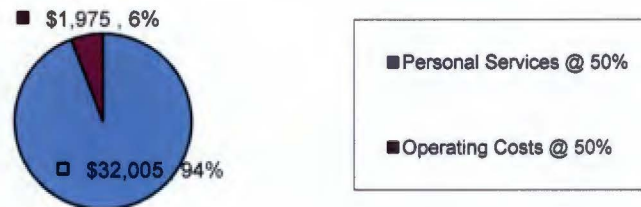
DEPT	Account	Account Title	FY 13 Budget	FY 13 Actual	FY 14 Budget	FY 15 Budget
5101	511010	SALARIES ELECTED OFFICIAL	\$ 84,010	\$ 84,009.28	\$ 87,509	\$ 86,150
5101	521010	FICA TAXES/MATCHING	\$ 6,430	\$ 5,796.31	\$ 6,695	\$ 6,590
5101	522010	RETIREMENT CONTRIBUTION	\$ 4,203	\$ 4,200.00	\$ 7,185	\$ 37,250
5101	523010	LIFE & HEALTH INSURANCE	\$ 6,600	\$ 6,274.38	\$ 6,190	\$ 6,035
5101	531020	PROF SERV - OTHER	\$ 50	\$ 44.88	\$ 50	\$ 50
5101	540110	TRAVEL	\$ 5,000	\$ 3,584.05	\$ 5,000	\$ 5,000
5101	554010	BOOKS/PUBS/SUBS/MEMBERSHF	\$ 250	\$ -	\$ 250	\$ 250
5101	554020	DUES & MEMBERSHIPS	\$ 250	\$ 227.80	\$ 250	\$ 250
5101	555010	TRAINING & EDUCATION	\$ 1,250	\$ 190.40	\$ 1,250	\$ 1,250
			\$ 108,043	\$ 104,327.10	\$ 114,379	\$ 142,825

Combined

DEPT	Account	Account Title	FY 13 Budget	FY 13 Actual	FY 14 Budget	FY 15 Budget
*	511010	SALARIES ELECTED OFFICIAL	\$ 123,545	\$ 123,543.00	\$ 128,690	\$ 126,690
*	521010	FICA TAXES/MATCHING	\$ 9,450	\$ 8,523.98	\$ 9,845	\$ 9,690
*	522010	RETIREMENT CONTRIBUTION	\$ 6,183	\$ 6,176.38	\$ 10,565	\$ 54,780
*	523010	LIFE & HEALTH INSURANCE	\$ 9,705	\$ 9,226.88	\$ 9,105	\$ 8,875
*	531020	PROF SERV - OTHER	\$ 100	\$ 64.24	\$ 100	\$ 100
*	540110	TRAVEL	\$ 8,000	\$ 5,527.48	\$ 8,000	\$ 8,000
*	554010	BOOKS/PUBS/SUBS/MEMBERSHF	\$ 400	\$ -	\$ 400	\$ 400
*	554020	DUES & MEMBERSHIPS	\$ 2,000	\$ 335.00	\$ 720	\$ 500
*	555010	TRAINING & EDUCATION	\$ 1,750	\$ 280.00	\$ 1,750	\$ 1,750
			\$ 161,133	\$ 153,676.96	\$ 169,175	\$ 210,785

Non-Court	
Personal Services Costs	\$ 64,010
Operating Costs	\$ 3,950
Total Non-Court Budget	\$ 67,960
Personal Services @ 50%	\$ 32,005
Operating Costs @ 50%	\$ 1,975
Total Request from BCC	\$ 33,980

Fiscal Year 2014 - 2015 Elected Admin. BCC Budget Request



**Don W. Howard, Clerk of Circuit Court
Administration
Budget Worksheet FY 2014 - 2015**

Non-Court Related

DEPT	Account	Account Title	FY 13 Budget	FY 13 Actual	FY 14 Budget	FY 15 Budget
1010	512010	REGULAR SALARIES & WAGES	\$ 59,060	\$ 50,280.20	\$ 60,832	\$ 74,850
1010	514010	OVERTIME	\$ 50	\$ -	\$ 50	\$ 50
1010	521010	FICA TAXES/MATCHING	\$ 4,518	\$ 3,738.64	\$ 4,654	\$ 5,730 ¹
1010	522010	RETIREMENT CONTRIBUTION	\$ 3,628	\$ 3,872.13	\$ 9,364	\$ 7,470 ²
1010	523010	LIFE & HEALTH INSURANCE	\$ 6,211	\$ 5,180.82	\$ 5,825	\$ 5,680 ³
1010	524010	WORKERS COMPENSATION	\$ 100	\$ 97.09	\$ 100	\$ 120
1010	531010	PROF SERV - ATTORNEY	\$ 500	\$ 247.50	\$ 500	\$ 500
1010	531020	PROF SERV - OTHER	\$ 100	\$ 36.96	\$ 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	\$ 695.14	\$ 2,300	\$ 2,300
1010	541010	COMMUNICATIONS	\$ 1,500	\$ 748.66	\$ 1,500	\$ 1,500
1010	541030	COMMUNICATIONS - COURT	\$ 4,000	\$ 1,827.51	\$ 4,000	\$ 4,000
1010	542020	POSTAGE / FREIGHT	\$ 105	\$ 102.62	\$ 100	\$ 100
1010	544010	RENT/LEASE - EQUIPMENT	\$ 100	\$ 45.72	\$ 100	\$ 100
1010	544020	RENT/LEASE - BUILDINGS	\$ 1,200	\$ -	\$ 1,200	\$ 1,200
1010	545010	INS & BONDS - PREMIUMS	\$ 750	\$ 383.76	\$ 750	\$ 600
1010	546010	REPAIR/MAINT - FACILITIES	\$ 1,850	\$ 1,850.00	\$ 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	\$ 150.00	\$ 150	\$ 150
1010	549010	ADVERTISING - LEGAL	\$ 150	\$ -	\$ 150	\$ 150
1010	549090	CURR CHG - OTHER MISC EXP	\$ 1,500	\$ 12.08	\$ 1,500	\$ 1,500
1010	551010	OFFICE SUPPLIES	\$ 8,075	\$ 8,071.33	\$ 1,500	\$ 1,500
1010	552030	SOFTWARE AQUISITION	\$ 250	\$ -	\$ 250	\$ 250
1010	554010	BOOKS/PUBS/SUBS/MEMBERSHP	\$ 275	\$ 114.24	\$ 275	\$ 275
1010	554020	DUES & MEMBERSHIPS	\$ 725	\$ 713.60	\$ 275	\$ 275
1010	555010	TRAINING & EDUCATION	\$ 1,000	\$ 236.16	\$ 1,000	\$ 1,000
1010	564010	EQUIPMENT	\$ 1,300	\$ 1,284.38	\$ -	\$ -
			\$ 100,447	\$ 79,688.54	\$ 98,525	\$ 111,450

¹ \$233,910 x .0765 = \$17,895 x 32% = \$5,726

² \$117,758 x 3.46% = \$4,075 x 32% = \$1,304

² \$77,770 x 21.14% = \$16,440 x 32% = \$5,260

² \$38,382 x 7.37% = \$2,830 x 32% = \$905

³ \$8,875 x 2 positions = \$17,750 x 32% = \$5,680

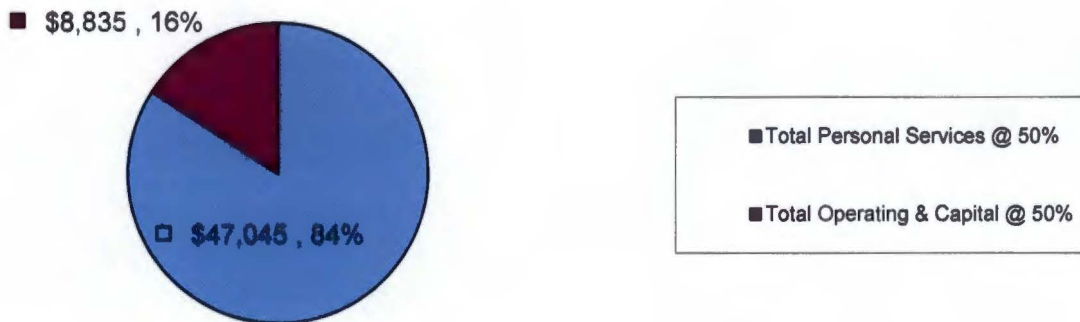
**Don W. Howard, Clerk of Circuit Court
Administration Department
Position Costs FY 2014 - 2015**

<u>Job Title</u>	<u>Non-Court Related</u>	<u>Court Related Costs</u>	<u>Years of Service</u>
Chief Depty Clerk	\$ 44,913	\$ 95,162	36.0
Human Resources Director	\$ 35,044	\$ 74,280	23.0
Human Resources Specialist	\$ 14,133	\$ 29,810	6.0
Total	\$ 94,090	\$ 169,442	

Related costs include salary, FICA matching, retirement & insurance. Administration is an allocated budget between the BCC and the state.

Total Personal Services Costs	\$ 94,090
Total Operating & Capital Costs	\$ 17,670
Total FY13-14 Non-Court Budget	\$ 111,760
Total Personal Services @ 50%	\$ 47,045
Total Operating & Capital @ 50%	\$ 8,835
Total Funding Request from BCC	\$ 55,880

Fiscal Year 2013 - 2014 Administration Budget Request



Don W. Howard, Clerk of Circuit Court
IS Department
Budget Worksheet FY 2014 - 2015

Non-Court Related

DEPT	Account	Account Title	FY 13 Budget	FY 13 Actual	FY 14 Budget	FY 15 Budget
1015	512010	REGULAR SALARIES & WAGES	\$ 83,490	\$ 75,621.13	\$ 101,445	\$ 116,695
1015	513010	OTHER SALARIES & WAGES	\$ -	\$ -	\$ -	\$ -
1015	514010	OVERTIME	\$ 320	\$ -	\$ 500	\$ 500
1015	521010	FICA TAXES/MATCHING	\$ 7,508	\$ 5,486.01	\$ 7,760	\$ 8,930 ¹
1015	522010	RETIREMENT CONTRIBUTION	\$ 6,619	\$ 7,019.16	\$ 13,734	\$ 17,040 ²
1015	523010	LIFE & HEALTH INSURANCE	\$ 12,422	\$ 8,582.72	\$ 13,107	\$ 14,200 ³
1015	524010	WORKERS COMPENSATION	\$ 250	\$ 151.02	\$ 250	\$ 200
1015	525010	UNEMPLOYMENT COMPENSATION	\$ 100	\$ -	\$ 100	\$ 100
1015	531010	PROF SERV - ATTORNEY	\$ 150	\$ -	\$ 150	\$ 150
1015	531020	PROF SERV - OTHER	\$ 100	\$ 84.48	\$ 100	\$ 100
1015	531030	PROF SERV - COMP CONSULT	\$ 3,750	\$ 4,659.99	\$ 3,200	\$ 3,200
1015	534030	SOFTWARE MAINTENANCE	\$ 4,500	\$ 4,224.92	\$ 12,000	\$ 12,000
1015	534090	MISC CONTRACTUAL SERVICES	\$ 500	\$ -	\$ 500	\$ 500
1015	540110	TRAVEL	\$ 1,280	\$ 518.06	\$ 1,280	\$ 1,280
1015	541010	COMMUNICATIONS	\$ 8,950	\$ 8,921.76	\$ 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	\$ 596.95	\$ 850	\$ 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	\$ 6,875	\$ 7,004.76	\$ 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	\$ 8,850.28	\$ 10,000	\$ 10,000
1015	552030	SOFTWARE ACQUISITION	\$ 11,200	\$ 11,246.77	\$ 5,000	\$ 5,000
1015	554010	BOOKS/PUBS/SUBS/MEMBERSHIP	\$ 150	\$ 14.11	\$ 150	\$ 150
1015	554020	DUES & MEMBERSHIPS	\$ 150	\$ 28.76	\$ 150	\$ 150
1015	555010	TRAINING & EDUCATION	\$ 1,575	\$ 1,563.20	\$ 500	\$ 500
1015	564010	EQUIPMENT	\$ 68,400	\$ 68,367.45	\$ 5,000	\$ 5,000
			<u>\$ 230,339</u>	<u>\$ 212,941.53</u>	<u>\$ 194,476</u>	<u>\$ 215,395</u>

¹ \$364,680 x .0765 = \$27,900 x 32% = \$8,930

² \$191,525 x .2114 = \$40,490 x 32% = \$12,960

² \$173,155 x .0737 = \$12,760 x 32% = \$4,085

³ \$8,875 x 5 Positions = \$44,375 x 32% = \$14,200

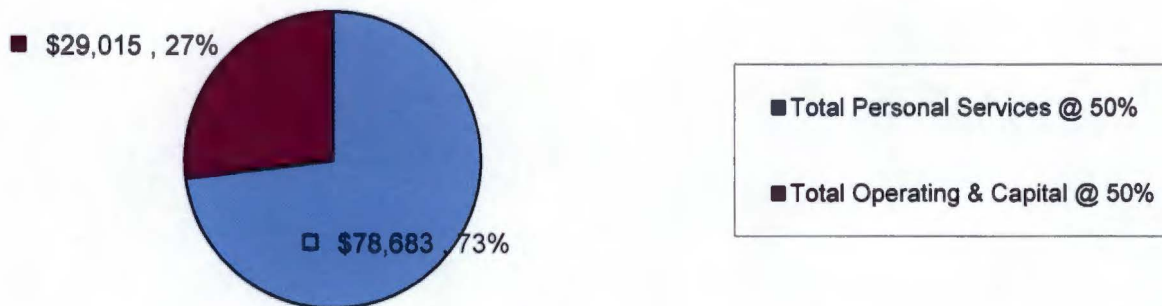
**Don W. Howard, Clerk of Circuit Court
MIS Department
Position Costs FY 2014 - 2015**

<u>Job Title</u>	<u>Non-Court Related</u>	<u>Court-Related Costs</u>	<u>Years of Service</u>
MIS Director	\$ 45,858	\$ 96,531	29
Systems Engineer	\$ 40,497	\$ 86,212	16
Sr Computer Specialist	\$ 24,846	\$ 52,952	12
Systems Analyst	\$ 30,849	\$ 65,708	15
Computer Specialist	\$ 15,315	\$ 32,219	0.5
	\$ 157,365	\$ 333,622	

Related costs include salary, FICA matching, retirement & insurance.

Total Personal Services Costs	\$ 157,365
Total Operating & Capital Costs	\$ 58,030
Total FY 13-14 Non-Court Budget	\$ 215,395
Total Personal Services @ 50%	\$ 78,683
Total Operating & Capital @ 50%	\$ 29,015
Total Funding Request from BCC	\$ 107,698

Fiscal Year 2014 - 2015 MIS Department Budget Request



**Don W. Howard, Clerk of Circuit Court
Clerk Finance Department
Budget Worksheet FY 2014 - 2015**

Non-Court Related

DEPT	Account	Account Title	FY 13 Budget	FY 13 Actual	FY 14 Budget	FY 15 Budget
105	512010	REGULAR SALARIES WAGES	\$ 52,462	\$ 52,527.58	\$ 53,056	\$ 57,290
105	513010	OTHER SALARIES & WAGES	\$ 50	\$ -	\$ 50	\$ 50
105	514010	OVERTIME	\$ 100	\$ 91.65	\$ 50	\$ 50
105	521010	FICA TAXES/MATCHING	\$ 4,366	\$ 4,364.11	\$ 4,060	\$ 4,385 ¹
105	522010	RETIREMENT CONTRIBUTION	\$ 3,560	\$ 3,662.76	\$ 5,694	\$ 6,900 ²
105	523010	LIFE & HEALTH INSURANCE	\$ 12,422	\$ 11,810.12	\$ 11,651	\$ 11,360 ³
105	524010	WORKERS COMPENSATION	\$ 150	\$ 136.64	\$ 150	\$ 165
105	531020	PROF SERV - OTHER	\$ 350	\$ 342.07	\$ 150	\$ 150
105	534030	SOFTWARE MAINTENANCE	\$ 1,000	\$ 322.85	\$ 1,000	\$ 1,000
105	534090	MISC CONTRACTUAL SERVICES	\$ 3,000	\$ 3,127.42	\$ 3,000	\$ 3,000
105	540110	TRAVEL	\$ 595	\$ 585.23	\$ 320	\$ 320
105	541010	COMMUNICATIONS	\$ 100	\$ -	\$ 100	\$ 100
105	542020	POSTAGE / FREIGHT	\$ 425	\$ 406.22	\$ 250	\$ 250
105	544010	RENT/LEASE - EQUIPMENT	\$ 1,350	\$ 1,226.40	\$ 1,350	\$ 1,350
105	545010	INS & BONDS - PREMIUMS	\$ 550	\$ 540.10	\$ 575	\$ 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	\$ 45.44	\$ 150	\$ 150
105	549090	CURR CHG - OTHER MISC EXP	\$ 100	\$ -	\$ 100	\$ 100
105	551010	OFFICE SUPPLIES	\$ 1,600	\$ 1,580.88	\$ 1,000	\$ 1,000
105	552030	SOFTWARE AQUISITION	\$ 250	\$ -	\$ 250	\$ 250
105	554010	BOOKS/PUBS/SUBS/MEMBERSHP	\$ 150	\$ 22.61	\$ 150	\$ 150
105	554020	DUES & MEMBERSHIPS	\$ 105	\$ 104.30	\$ 100	\$ 100
105	555010	TRAINING & EDUCATION	\$ 510	\$ 505.48	\$ 300	\$ 320
105	564010	EQUIPMENT	\$ -	\$ -	\$ -	\$ -
			\$ 83,745	\$ 81,401.86	\$ 83,906	\$ 89,685

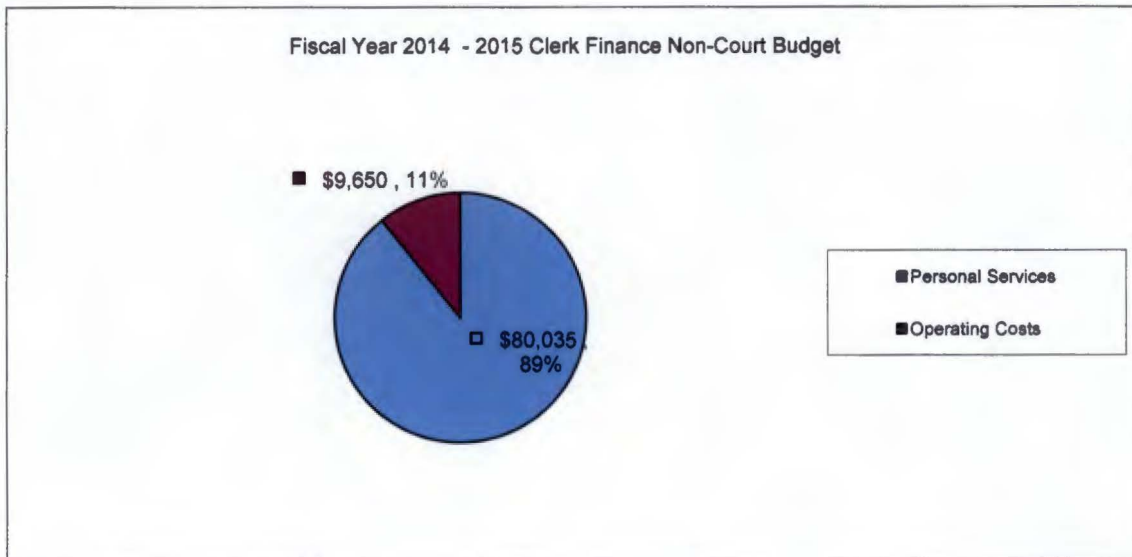
¹ \$179,020 x .0765 = \$13,700 x 32% = \$4,385

² \$59,987 x .2114 = \$12,682 x 32% = \$4,060

² \$119,033 x .0737 = \$8,773 x 32% = \$2,840

³ \$8,875 x 4 Positions = \$35,500 x 32% = \$11,360

Personal Services	\$ 80,035
Operating Costs	\$ 9,650
	\$ 89,685



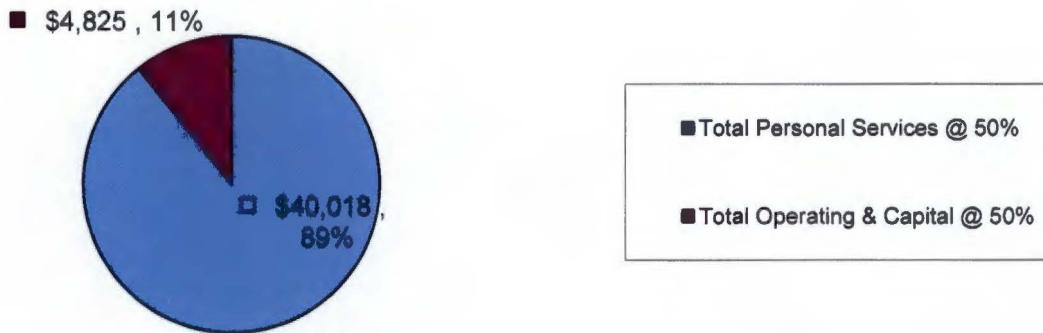
**Don W. Howard, Clerk of Circuit Court
Clerk Finance Department
Position Costs FY 2014 - 2015**

<u>Job Title</u>	<u>Non-Court Related</u>	<u>Court-Related Costs</u>	<u>Years of Service</u>
Clerk Finance Director	\$ 26,424	\$ 58,725	13
Accounting Clerk	\$ 16,246	\$ 34,675	6
Accounting Clerk	\$ 18,540	\$ 39,552	24
Accounting Clerk	\$ 18,825	\$ 40,157	15
Total	\$ 80,035	\$ 173,109	

Related costs include salary, FICA matching, retirement & insurance. Clerk Finance is an allocated budget between the BCC & the state.

Total Personal Services Costs	\$ 80,035
Total Operating & Capital Costs	\$ 9,650
Total FY13-14 Non-Court Budget	\$ 89,685
Total Personal Services @ 50%	\$ 40,018
Total Operating & Capital @ 50%	\$ 4,825
Total Funding Request from BCC	\$ 44,843

Fiscal Year 2014 - 2015 Clerk Finance BCC Budget Request



**Don W. Howard, Clerk of Circuit Court
Records Management Department
Budget Worksheet FY 2014 - 2015**

Non-Court Related

DEPT	Account	Account Title	FY 13 Budget	FY 13 Actual	FY 14 Budget	FY 15 Budget
106	512010	REGULAR SALARIES & WAGES	\$ 43,297	\$ 43,357.29	\$ 51,318	\$ 52,405
106	513010	OTHER SALARIES & WAGES	\$ 6,400	\$ 6,572.02	\$ 300	\$ 300
106	514010	OVERTIME	\$ 100	\$ -	\$ 100	\$ 100
106	521010	FICA TAXES/MATCHING	\$ 3,615	\$ 3,618.91	\$ 3,926	\$ 4,010 ¹
106	522010	RETIREMENT CONTRIBUTION	\$ 2,385	\$ 2,463.29	\$ 3,567	\$ 3,865 ²
106	523010	LIFE & HEALTH INSURANCE	\$ 12,422	\$ 6,876.84	\$ 14,563	\$ 14,200 ³
106	524010	WORKERS COMPENSATION	\$ 300	\$ 136.64	\$ 300	\$ 165
106	525010	UNEMPLOYMENT COMPENSATION	\$ 1,215	\$ 1,214.40	\$ 100	\$ 100
106	531020	PROF SERV - OTHER	\$ 100	\$ 42.24	\$ 100	\$ 100
106	534090	MISC CONTRACTUAL SERVICES	\$ 160	\$ 158.83	\$ 100	\$ 100
106	540110	TRAVEL	\$ 350	\$ 331.21	\$ 150	\$ 150
106	541010	COMMUNICATIONS	\$ 1,250	\$ 415.95	\$ 1,250	\$ 1,250
106	542020	POSTAGE / FREIGHT	\$ 425	\$ 406.22	\$ 100	\$ 100
106	544010	RENT/LEASE - EQUIPMENT	\$ 1,265	\$ 1,035.72	\$ 1,265	\$ 1,265
106	545010	INS & BONDS - PREMIUMS	\$ 600	\$ 540.10	\$ 600	\$ 845
106	546010	REPAIR/MAINT - FACILITIES	\$ 100	\$ -	\$ 100	\$ 100
106	546020	REPAIR/MAINT - OFC EQUIP	\$ 150	\$ -	\$ 150	\$ 150
106	547010	PRINTING AND BINDING	\$ 150	\$ 38.36	\$ 150	\$ 150
106	549090	CURR CHG - OTHER MISC EXP	\$ 100	\$ 14.52	\$ 100	\$ 100
106	551010	OFFICE SUPPLIES	\$ 1,700	\$ 1,699.90	\$ 500	\$ 500
106	552020	FUEL - FLEET MAINTENANCE	\$ 2,100	\$ 2,135.24	\$ 1,000	\$ 1,000
106	554010	BOOKS/PUBS/SUBS/MEMBERSHP	\$ 100	\$ -	\$ 100	\$ 100
106	554020	DUES & MEMBERSHIPS	\$ 100	\$ -	\$ 100	\$ 100
106	555010	TRAINING & EDUCATION	\$ 2,100	\$ 2,032.00	\$ 100	\$ 100
106	564010	EQUIPMENT	\$ -	\$ -	\$ -	\$ -
			\$ 80,484	\$ 73,089.68	\$ 80,039	\$ 81,255

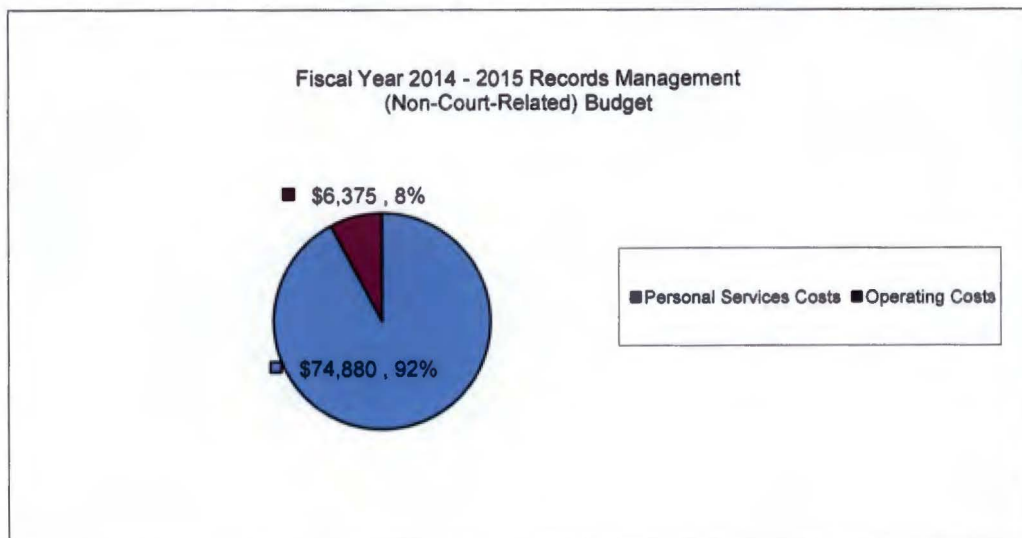
¹ \$163,765 x .0765 = \$12,530 x 32% = \$4,010

² \$160,370 x .0737 = \$12,070 x 32% = \$3,865

³ \$8,875 x 5 Positions = \$44,375 x 32% = \$14,200

Total Budget Increase (Decrease) 1216.00
 Total Percentage Increase (Decrease) 1.52%

Personal Services Costs \$ 74,880
 Operating Costs \$ 6,375



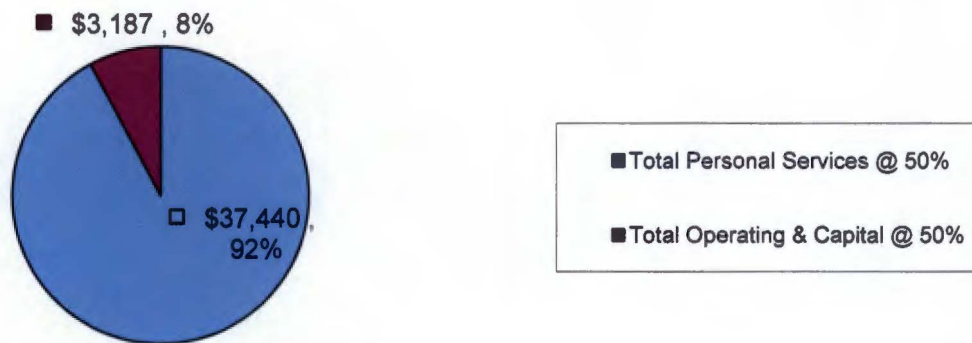
**Don W. Howard, Clerk of Circuit Court
Records Management Department
Position Costs FY 2014 - 2015**

<u>Job Title</u>	<u>Non-Court Related</u>	<u>Court-Related Costs</u>	<u>Years of Service</u>
Records Management Supervisor	\$ 21,607	\$ 46,152	20
Records Management Clerk	\$ 13,928	\$ 29,749	8
Records Management Clerk	\$ 13,115	\$ 28,023	1
Records Management Clerk	\$ 13,115	\$ 28,023	1.5
Records Management Clerk	\$ 13,115	\$ 28,023	1.5
	\$ 74,880	\$ 159,970	

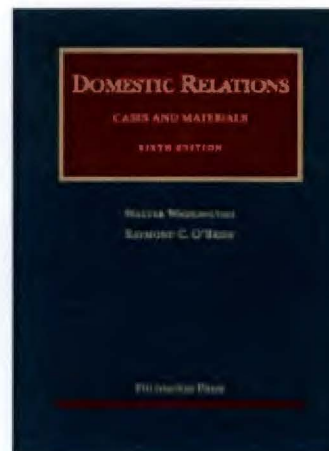
Related costs include salary, FICA matching, retirement & insurance. Records Mgmt is an allocated budget between the BCC & the state.

Total Personal Services Costs	\$ 74,880
Total Operating & Capital Costs	\$ 6,375
Total FY 13-14 Non-Court Budget	\$ 81,255
Total Personal Services @ 50%	\$ 37,440
Total Operating & Capital @ 50%	\$ 3,187
Total Funding Request from BCC	\$ 40,627

Fiscal Year 2014 - 2015 Records Management Budget Request



**Non-Court Departments Not Funded by
The Okaloosa County
Board of County Commissioners
Fiscal Year 2014-2015**



Non-Court Departments that are Not Funded include:
Recording (Official Records) and Domestic Relations (Child Support) Division

The remaining budgets in this submission are not funded by the BCC.
However, they are being provided for full disclosure and transparency.

Section C

**Don W. Howard, Clerk of Circuit Court
Records Division
Budget Worksheet FY 2014 - 2015**

DEPT	Account	Account Title	FY 13 Budget	FY 13 Expense	FY 14 Budget	FY 15 Budget
103	512010	REGULAR SALARIES & WAGES	\$ 389,100	\$ 385,505.16	\$ 389,610	\$ 430,385
103	513010	OTHER SALARIES & WAGES	\$ 9,500	\$ 9,422.08	\$ 5,000	\$ 1,000
103	514010	OVERTIME	\$ 100	\$ -	\$ 100	\$ 100
103	521010	FICA TAXES/MATCHING	\$ 31,380	\$ 31,100.38	\$ 29,805	\$ 32,925 ¹
103	522010	RETIREMENT CONTRIBUTION	\$ 24,435	\$ 25,232.03	\$ 35,450	\$ 42,165 ²
103	523010	LIFE & HEALTH INSURANCE	\$ 83,940	\$ 80,493.68	\$ 100,122	\$ 79,875 ³
103	524010	WORKERS COMPENSATION	\$ 1,250	\$ 1,146.11	\$ 1,250	\$ 1,380
103	525010	UNEMPLOYMENT COMPENSATION	\$ 500	\$ (909.00)	\$ 500	\$ 500
103	531010	PROF SERV - ATTORNEY	\$ 550	\$ 507.50	\$ 250	\$ 250
103	531020	PROF SERV - OTHER	\$ 4,950	\$ 5,105.91	\$ 1,250	\$ 1,250
103	531030	PROF SERV - COMP CONSULT	\$ 2,400	\$ 2,397.25	\$ 500	\$ 500
103	534030	SOFTWARE MAINTENANCE	\$ 30,020	\$ 17,540.25	\$ 50,000	\$ 40,000
103	534090	MISC CONTRACTUAL SERVICES	\$ 500	\$ 382.80	\$ 500	\$ 500
103	540110	TRAVEL	\$ 1,025	\$ 1,391.88	\$ 1,000	\$ 1,000
103	541010	COMMUNICATIONS	\$ 750	\$ 551.55	\$ 750	\$ 400
103	542020	POSTAGE / FREIGHT	\$ 9,000	\$ 6,348.74	\$ 9,000	\$ 9,000
103	544010	RENT/LEASE - EQUIPMENT	\$ 10,500	\$ 10,670.52	\$ 10,000	\$ 10,000
103	544020	RENT/LEASE - BUILDINGS	\$ 750	\$ 734.65	\$ -	\$ -
103	545010	INS & BONDS - PREMIUMS	\$ 6,500	\$ 4,530.42	\$ 6,500	\$ 7,085
103	546010	REPAIR/MAINT - FACILITIES	\$ -	\$ -	\$ -	\$ -
103	546020	REPAIR/MAINT - OFC EQUIP	\$ 3,000	\$ 2,861.07	\$ 3,000	\$ 3,000
103	546030	REPAIR/MAINT - COMP EQUIP	\$ 8,260	\$ 4,374.30	\$ 13,260	\$ 13,260
103	547010	PRINTING AND BINDING	\$ 500	\$ 28.00	\$ 500	\$ 500
103	549090	CURR CHG - OTHER MISC EXP	\$ 500	\$ 28.40	\$ 500	\$ 500
103	551010	OFFICE SUPPLIES	\$ 19,000	\$ 19,646.44	\$ 8,000	\$ 8,000
103	552030	SOFTWARE AQUISION	\$ 1,000	\$ (7,100.00)	\$ 1,000	\$ 1,000
103	554010	BOOKS/PUBS/SUBS/MEMBERSHP	\$ 500	\$ 42.90	\$ 500	\$ 500
103	554020	DUES & MEMBERSHIPS	\$ 500	\$ -	\$ 500	\$ 500
103	555010	TRAINING & EDUCATION	\$ 500	\$ -	\$ 500	\$ 500
103	564010	EQUIPMENT	\$ 19,300	\$ 19,253.12	\$ 5,000	\$ 5,000
			\$ 660,210	\$ 621,286.14	\$ 674,347	\$ 691,075

¹ \$430,385 x .0765 = \$32,925

² \$75,884 x .2114 = \$16,040

² \$354,506 x .0737 = \$26,125

³ \$8,875 x 9 = \$79,875

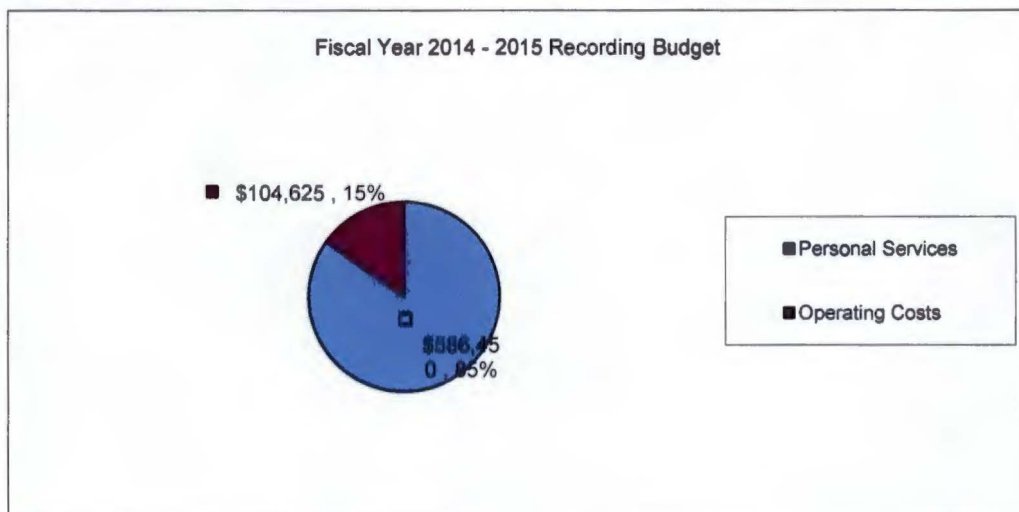
Personal Services

\$ 586,450

Operating Costs

\$ 104,625

\$ 691,075



**Don W. Howard, Clerk of Circuit Court
Recording Department
Position Costs FY 2014 - 2015**

<u>Job Title</u>	<u>Associated Costs</u>	<u>Years of Service</u>
Records Director	\$ 106,603	21
Records Clerk - FWB	\$ 46,060	9
Records Clerk - FWB	\$ 45,838	8
Records Clerk - FWB	\$ 43,374	6
Records Clerk - FWB	\$ 43,374	4
Records Clerk - FWB	\$ 30,125	0.50
Recording Supervisor	\$ 69,889	2.50
Recording Clerk - CVW	\$ 40,909	1
Recording Clerk - CVW	\$ 42,347	15
Recording Clerk - CVW	\$ 43,374	4
Recording Clerk - CVW	\$ 33,648	2
Recording Clerk - CVW	\$ 40,909	0.50
	\$586,450	

* Associated Costs include salary, FICA matching, retirement, & insurance.

**Don W. Howard, Clerk of Circuit Court
Domestic Relations Department
FY 2014 - 2015 Budget**

DEPT	Account	Account Title	FY 13 Budget	FY 13 Actual	FY 14 Budget	FY 15 Budget
203	512010	REGULAR SALARIES & WAGES	\$ 147,056	\$ 123,536.52	\$ 151,468	\$ 160,810
203	513010	OTHER SALARIES & WAGES	\$ 250	\$ -	\$ 250	\$ 250
203	514010	OVERTIME	\$ 250	\$ 26.86	\$ 250	\$ 250
203	521010	FICA TAXES/MATCHING	\$ 11,250	\$ 9,067.85	\$ 11,588	\$ 12,305 ¹
203	522010	RETIREMENT CONTRIBUTION	\$ 9,242	\$ 9,145.44	\$ 17,834	\$ 20,975 ²
203	523010	LIFE & HEALTH INSURANCE	\$ 38,820	\$ 27,202.52	\$ 36,408	\$ 35,500 ³
203	524010	WORKERS COMPENSATION	\$ 750	\$ 528.11	\$ 750	\$ 650
203	525010	UNEMPLOYMENT COMPENSATIO	\$ 250	\$ -	\$ 250	\$ 250
203	531010	PROF SERV - ATTORNEY	\$ 250	\$ -	\$ 250	\$ 250
203	531020	PROF SERV - OTHER	\$ 250	\$ 198.00	\$ 250	\$ 250
203	531030	PROF SERV - COMP CONSULT	\$ 250	\$ -	\$ 250	\$ 250
203	534030	SOFTWARE MAINTENANCE	\$ 2,000	\$ 903.77	\$ 2,000	\$ 2,000
203	534090	MISC CONTRACTUAL SERVICES	\$ 8,000	\$ 6,237.00	\$ 8,000	\$ 8,000
203	540110	TRAVEL	\$ 750	\$ 252.25	\$ 750	\$ 750
203	541010	COMMUNICATIONS	\$ 600	\$ 551.55	\$ 600	\$ 600
203	542020	POSTAGE / FREIGHT	\$ 2,000	\$ 1,151.18	\$ 2,000	\$ 2,000
203	544010	RENT/LEASE - EQUIPMENT	\$ 2,875	\$ 2,938.64	\$ 2,500	\$ 2,500
203	545010	INS & BONDS - PREMIUMS	\$ 2,200	\$ 2,087.55	\$ 2,200	\$ 3,265
203	546010	REPAIR/MAINT - FACILITIES	\$ 250	\$ -	\$ 250	\$ 250
203	546020	REPAIR/MAINT - OFC EQUIP	\$ 250	\$ -	\$ 250	\$ 250
203	546030	REPAIR/MAINT - COMP EQUIP	\$ 2,000	\$ 705.83	\$ 2,000	\$ 2,000
203	547010	PRINTING AND BINDING	\$ 500	\$ 290.75	\$ 250	\$ 250
203	549090	CURR CHG - OTHER MISC EXP	\$ 700	\$ 484.75	\$ 700	\$ 700
203	551010	OFFICE SUPPLIES	\$ 7,875	\$ 7,861.93	\$ 5,500	\$ 5,500
203	552030	SOFTWARE AQUISITION	\$ 2,000	\$ 1,991.17	\$ 250	\$ 250
203	554010	BOOKS/PUBS/SUBS/MEMBERSHF	\$ 250	\$ -	\$ 250	\$ 250
203	554020	DUES & MEMBERSHIPS	\$ 250	\$ -	\$ 250	\$ 250
203	555010	TRAINING & EDUCATION	\$ -	\$ -	\$ 250	\$ 250
203	564010	EQUIPMENT	\$ 3,950	\$ 3,944.00	\$ 1,000	\$ 1,000
			<u>\$ 245,068</u>	<u>\$ 199,105.67</u>	<u>\$ 248,548</u>	<u>\$ 261,805</u>

¹ \$160,810 x .0765 = \$12,305

² \$66,243 x .2114 = \$14,004

² \$94,567 x .0737 = \$6,971

³ \$8,875 x 4 = \$35,500

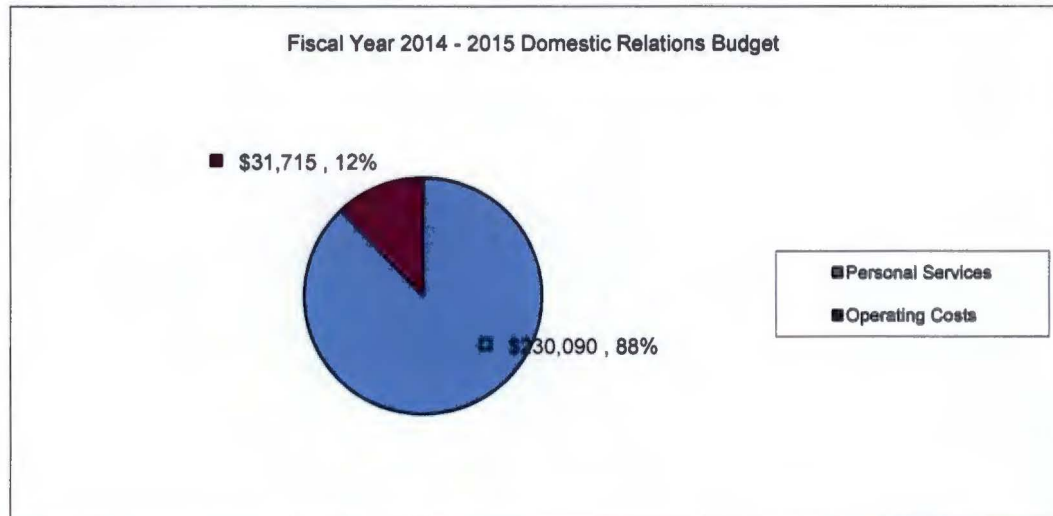
Personal Services

\$ 230,090

Operating Costs

\$ 31,715

\$ 261,805



Don W. Howard, Clerk of Circuit Court
Domestic Relations Department
FY 2014 - 2015 Position Costs

<u>Job Title</u>	<u>Associated Costs</u>	<u>Years of Service</u>
Domestic Relations Director	\$ 94,699	21
Domestic Relations Clerk	\$ 43,372	8
Domestic Relations Clerk	\$ 43,372	6
Domestic Relations Clerk	\$ 48,647	25
	<u>\$ 230,090</u>	

* Associated Costs include salary, FICA matching, retirement, & insurance.

Don W. Howard, Clerk of Circuit Court
IS Department
Budget Worksheet FY 2014 - 2015

Court Business						
DEPT	Account	Account Title	FY 13 Budget	FY 13 Actual	FY 14 Budget	FY 15 Budget
1115	512010	REGULAR SALARIES & WAGES	\$ 157,217	\$ 150,417.60	\$ 215,570	\$ 247,985
1115	513010	OTHER SALARIES & WAGES	\$ -	\$ -	\$ -	\$ -
1115	514010	OVERTIME	\$ 680	\$ -	\$ 500	\$ 500
1115	521010	FICA TAXES/MATCHING	\$ 15,955	\$ 11,388.37	\$ 16,492	\$ 18,970
1115	522010	RETIREMENT CONTRIBUTION	\$ 13,362	\$ 14,766.31	\$ 29,185	\$ 36,210
1115	523010	LIFE & HEALTH INSURANCE	\$ 17,898	\$ 16,952.97	\$ 27,852	\$ 30,175
1115	524010	WORKERS COMPENSATION	\$ 350	\$ 320.91	\$ 350	\$ 420
1115	525010	UNEMPLOYMENT COMPENSATION	\$ 250	\$ -	\$ 250	\$ 250
1115	531010	PROF SERV - ATTORNEY	\$ 350	\$ -	\$ 350	\$ 350
1115	531020	PROF SERV - OTHER	\$ 225	\$ 212.52	\$ 150	\$ 150
1115	531030	PROF SERV - COMP CONSULT	\$ 11,350	\$ 13,294.23	\$ 8,500	\$ 8,500
1115	534030	SOFTWARE MAINTENANCE	\$ 14,225	\$ 13,990.96	\$ 38,725	\$ 38,725
1115	534090	MISC CONTRACTUAL SERVICES	\$ 1,725	\$ -	\$ 1,725	\$ 1,725
1115	540110	TRAVEL	\$ 2,720	\$ 658.11	\$ 2,720	\$ 2,720
1115	541010	COMMUNICATIONS	\$ 19,750	\$ 19,706.34	\$ 17,250	\$ 17,250
1115	542020	POSTAGE / FREIGHT	\$ 200	\$ -	\$ 200	\$ 200
1115	544010	RENT/LEASE - EQUIPMENT	\$ 700	\$ -	\$ 700	\$ 700
1115	545010	INS & BONDS - PREMIUMS	\$ 1,900	\$ 1,268.52	\$ 1,900	\$ 2,125
1115	546010	REPAIR/MAINT - FACILITIES	\$ 350	\$ -	\$ 350	\$ 350
1115	546020	REPAIR/MAINT - OFC EQUIP	\$ 500	\$ -	\$ 500	\$ 500
1115	546030	REPAIR/MAINT - COMP EQUIP	\$ 24,025	\$ 24,294.97	\$ 28,000	\$ 28,000
1115	547010	PRINTING AND BINDING	\$ 350	\$ -	\$ 350	\$ 350
1115	549010	ADVERTISING - LEGAL	\$ 350	\$ -	\$ 350	\$ 350
1115	549090	CURR CHG - OTHER MISC EXP	\$ 350	\$ -	\$ 350	\$ 350
1115	551010	OFFICE SUPPLIES	\$ 34,250	\$ 34,398.49	\$ 25,000	\$ 25,000
1115	552030	SOFTWARE AQUISION	\$ 28,750	\$ 28,818.14	\$ 17,250	\$ 17,250
1115	554010	BOOKS/PUBS/SUBS/MEMBERSHP	\$ 350	\$ 29.97	\$ 350	\$ 350
1115	554020	DUES & MEMBERSHIPS	\$ 350	\$ 61.09	\$ 350	\$ 350
1115	555010	TRAINING & EDUCATION	\$ 3,325	\$ 3,321.80	\$ 500	\$ 500
1115	564010	EQUIPMENT	\$ 228,760	\$ 228,756.50	\$ 5,000	\$ 5,000
1115	568010	INTANGIBLE ACQUISITION	\$ -	\$ -	\$ -	\$ -
			<u>\$ 580,567</u>	<u>\$ 562,657.80</u>	<u>\$ 440,769</u>	<u>\$ 485,305</u>

Court-Related for Tracking purposes but not funded through state appropriations.

Don W. Howard, Clerk of Circuit Court
IS Department
Budget Worksheet FY 2014 - 2015

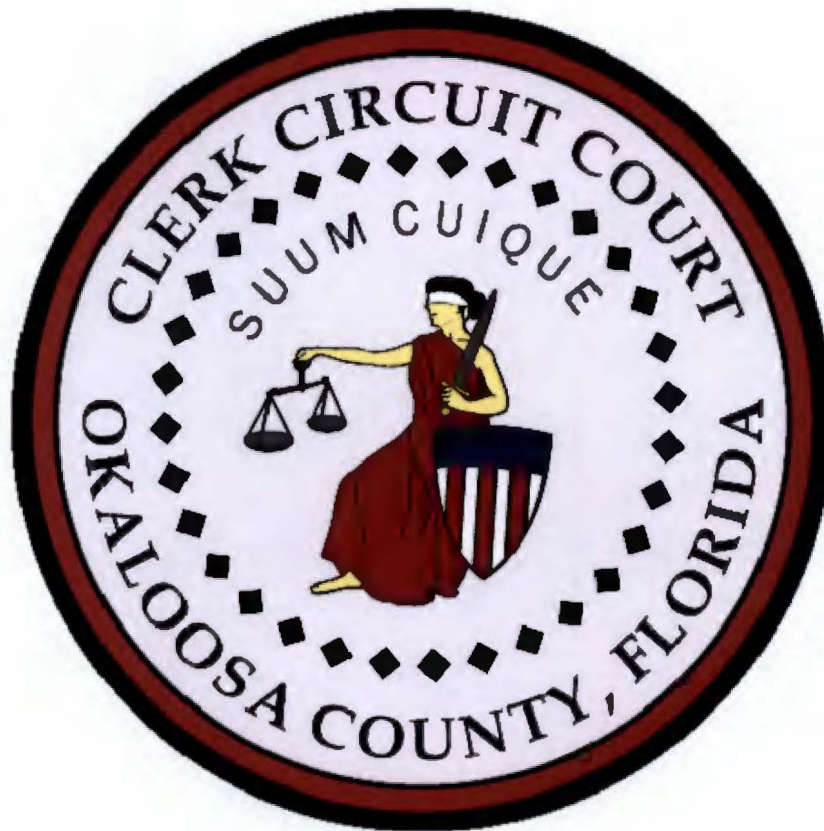
Total Combined MIS Budget

DEPT	Account	Account Title	FY 13 Budget	FY 13 Actual	FY 14 Budget	FY 15 Budget
*	512010	REGULAR SALARIES & WAGES	\$ 240,707	\$ 226,039	\$ 317,015	\$ 364,680
*	513010	OTHER SALARIES & WAGES	\$ -	\$ -	\$ -	\$ -
*	514010	OVERTIME	\$ 1,000	\$ -	\$ 1,000	\$ 1,000
*	521010	FICA TAXES/MATCHING	\$ 23,463	\$ 16,874	\$ 24,252	\$ 27,900
*	522010	RETIREMENT CONTRIBUTION	\$ 19,981	\$ 21,785	\$ 42,919	\$ 53,250
*	523010	LIFE & HEALTH INSURANCE	\$ 30,320	\$ 25,536	\$ 40,959	\$ 44,375
*	524010	WORKERS COMPENSATION	\$ 600	\$ 472	\$ 600	\$ 620
*	525010	UNEMPLOYMENT COMPENSATION	\$ 350	\$ -	\$ 350	\$ 350
*	531010	PROF SERV - ATTORNEY	\$ 500	\$ -	\$ 500	\$ 500
*	531020	PROF SERV - OTHER	\$ 325	\$ 297	\$ 250	\$ 250
*	531030	PROF SERV - COMP CONSULT	\$ 15,100	\$ 17,954	\$ 11,700	\$ 11,700
*	534030	SOFTWARE MAINTENANCE	\$ 18,725	\$ 18,216	\$ 50,725	\$ 50,725
*	534090	MISC CONTRACTUAL SERVICES	\$ 2,225	\$ -	\$ 2,225	\$ 2,225
*	540110	TRAVEL	\$ 4,000	\$ 1,176	\$ 4,000	\$ 4,000
*	541010	COMMUNICATIONS	\$ 28,700	\$ 28,628	\$ 24,750	\$ 24,750
*	542020	POSTAGE / FREIGHT	\$ 250	\$ -	\$ 250	\$ 250
*	544010	RENT/LEASE - EQUIPMENT	\$ 1,000	\$ -	\$ 1,000	\$ 1,000
*	545010	INS & BONDS - PREMIUMS	\$ 2,750	\$ 1,865	\$ 2,750	\$ 2,750
*	546010	REPAIR/MAINT - FACILITIES	\$ 500	\$ -	\$ 500	\$ 500
*	546020	REPAIR/MAINT - OFC EQUIP	\$ 750	\$ -	\$ 750	\$ 750
*	546030	REPAIR/MAINT - COMP EQUIP	\$ 30,900	\$ 31,300	\$ 38,000	\$ 38,000
*	547010	PRINTING AND BINDING	\$ 500	\$ -	\$ 500	\$ 500
*	549010	ADVERTISING - LEGAL	\$ 500	\$ -	\$ 500	\$ 500
*	549090	CURR CHG - OTHER MISC EXP	\$ 500	\$ -	\$ 500	\$ 500
*	551010	OFFICE SUPPLIES	\$ 44,250	\$ 43,249	\$ 35,000	\$ 35,000
*	552030	SOFTWARE AQUISITION	\$ 39,950	\$ 40,065	\$ 22,250	\$ 22,250
*	554010	BOOKS/PUBS/SUBS/MEMBERSHP	\$ 500	\$ 44	\$ 500	\$ 500
*	554020	DUES & MEMBERSHIPS	\$ 500	\$ 90	\$ 500	\$ 500
*	555010	TRAINING & EDUCATION	\$ 4,900	\$ 4,885	\$ 1,000	\$ 1,000
*	564010	EQUIPMENT	\$ 297,160	\$ 297,124	\$ 10,000	\$ 10,000
			<u>\$ 810,906</u>	<u>\$ 775,599</u>	<u>\$ 635,245</u>	<u>\$ 700,325</u>

Don W. Howard
Clerk of Circuit Court
Budget Summary Court Related FY 2014-2015

Court Related Budget Submitted To:

Clerk of Courts Operations Corporation (CCOC)



Respectfully Submitted to the BCC May 29, 2014
Respectfully Submitted to the CCOC May 29, 2014

Don W. Howard, Clerk of Circuit Court
Court-Related 151 Fund Total Expenditure Budgets
Fiscal Year 2014 - 2015

<u>Code</u>	<u>Department</u>	<u>FY 2013 Budget</u>	<u>FY 2014 Budget</u>	<u>FY 2015 Budget</u>
5103	Foreclosure Backlog	\$ -	\$ 62,336	\$ -
5202	Appeals	\$ 88,524	\$ 90,570	\$ 97,245
5204	Jury Management	\$ 75,928	\$ 78,373	\$ 125,455
5211	Circuit Criminal	\$ 525,676	\$ 468,451	\$ 505,860
5212	Circuit Civil	\$ 382,891	\$ 395,620	\$ 400,690
5213	Circuit Juvenile	\$ 207,573	\$ 237,075	\$ 244,000
5214	Circuit Probate	\$ 98,482	\$ 97,820	\$ 107,380
5215	Circuit Family	\$ 359,625	\$ 328,935	\$ 335,070
5221	County Criminal	\$ 521,675	\$ 483,847	\$ 479,730
5222	County Civil	\$ 221,840	\$ 356,968	\$ 383,650
5223	County Traffic	\$ 689,827	\$ 558,790	\$ 588,850
5101	Elected Admin.	\$ 108,248	\$ 114,379	\$ 142,825
5110	Administration	\$ 170,861	\$ 186,984	\$ 215,300
5105	Clerk Finance	\$ 156,771	\$ 166,662	\$ 179,400
5106	Records Mgmt	\$ 129,585	\$ 162,246	\$ 165,285
151	Budgeted Reserve	\$ -	\$ -	\$ -
		<u>\$ 3,737,506</u>	<u>\$ 3,789,056</u>	<u>\$ 3,970,740</u>

Total Increase (Decrease) \$ 181,684
Total Percentage 4.79%

Total Budget Personal Services \$ 3,509,878
Total Budget Operating \$ 216,670
 \$ 3,726,548

Fiscal Year 2014 - 2015 Court Related Budget

