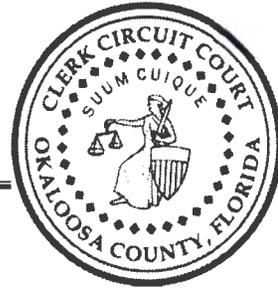


JD PEACOCK II

CLERK OF CIRCUIT COURT & COMPTROLLER, OKALOOSA COUNTY, FLORIDA



May 31, 2016

Okaloosa County Commission
Honorable Kelly Windes, Chairman
1804 Lewis Turner Blvd.
302 N. Wilson St.
Fort Walton Beach, FL 32547

Dear Mr. Windes:

Pursuant to Chapter 129.03(2), Florida Statutes, attached hereto is the budget request for this office for fiscal year 2016-2017. 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:

BCC Finance, Including Internal Audit Function	\$1,439,472
Clerk to BCC	151,880

This is a total request from this office of \$1,591,352 or \$50,094 above the current approved funding level, an increase of 3.25%. This request includes a 3% COLA for all employees. As you may know our agency along with the county has fallen behind in keeping up with the increasing financial demands on our employees. This combined with an improving economy and a local unemployment rate of around 3.8% requires our office to take measures to stay competitive within our community in order to retain experienced employees.

Sincerely,

Digitally signed by JD Peacock II
DN: cn=JD Peacock II, o=Okaloosa County
Clerk of Courts, ou=Clerk,
email=jpeacock@okaloosaclerk.com, c=US
Date: 2016.05.31 08:19:12 -0500

JD Peacock II
Clerk of Circuit Court & Comptroller

Attach:

Cc: John Hofstad, County Administrator
Frank Hart, County Budget Officer
Gary Stanford, Finance Director

**JD PEACOCK II
CLERK OF CIRCUIT COURT
BUDGET REQUEST TO BCC
SUMMARY ANALYSIS FY 2016 - 2017**

	BCC FINANCE	CLERK TO BCC	INSPECTOR GENERAL
Totals from Detail Expenditure Sheets	\$ 1,089,116	\$ 151,880	\$ 173,350
<hr/>			
Sub-Total	\$ 1,089,116	\$ 151,880	\$ 173,350
Add:			
Allocation of Admin Budget (non-court) 25% of \$150,740	37,685		
Allocation of Executive Budget (non-court) 25% of \$83,157	20,790		
Allocation of Clerk Finance Budget (non-court) 25% of \$117,628	29,407		
Allocation of Records Management (non-court) 25% of \$148,796	37,199		
Allocation of Information Systems (non-court) 25% of \$207,700	51,925		
TOTAL REQUESTED FY 16 - 17	\$ 1,266,122	\$ 151,880	\$ 173,350
Approved Budget FY 15 - 16	\$ 1,280,218	\$ 111,750	\$ 149,290
<hr/>			
Increase (Decrease) Requested	<u>\$ (14,096)</u>	<u>\$ 40,130</u>	<u>\$ 24,060</u>

Cumulative Requested FY 16 - 17	\$ 1,591,352
Cumulative Approved FY 15 - 16	<u>\$ 1,541,258</u>
Cumulative Increase (Decrease) Requested	\$ 50,094
Cumulative % Increase (Decrease) Requested	3.25%

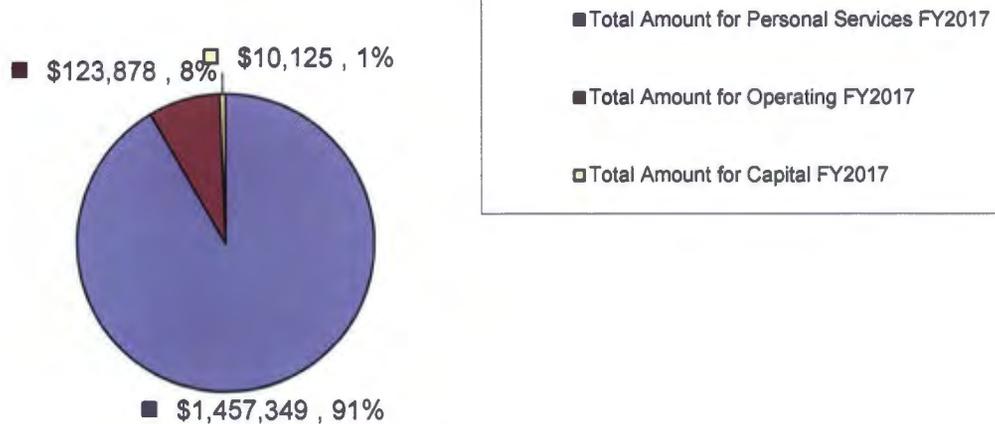
**JD Peacock II, Clerk of Circuit Court
Non-Court 051 Fund Total Expenditures
FY 2016 - 2017 Budget**

Code	Department	FY 2015	FY 2016	FY 2017
101	Elected Administration	\$ 67,960	\$ 69,435	\$ 83,157
1010	Administration	\$ 111,450	\$ 109,215	\$ 150,740
1015	MIS Department	\$ 700,325	\$ 714,595	\$ 591,770
102	BCC Finance	\$ 1,064,425	\$ 1,006,785	\$ 1,089,116
1020	Inspector General	\$ -	\$ 99,290	\$ 173,350
103	Recording	\$ 691,075	\$ 745,470	\$ 675,330
104	Clerk to the BCC	\$ 85,920	\$ 111,750	\$ 151,880
105	Clerk Finance	\$ 89,685	\$ 101,865	\$ 117,628
106	Records Management	\$ 81,255	\$ 80,405	\$ 148,796
203	Domestic Relations	\$ 261,805	\$ 272,935	\$ 247,536
		<u>\$ 3,153,900</u>	<u>\$ 3,311,745</u>	<u>\$ 3,429,303</u>
051	Reserve for contingencies	\$ 191,919	\$ 82,013	\$ 85,249
		<u>\$ 3,345,819</u>	<u>\$ 3,393,758</u>	<u>\$ 3,514,552</u>

Total Amount Funded by the BCC	\$1,433,219	\$1,541,258	\$1,591,352
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Total Amount for Personal Services FY2017	\$ 1,457,349
Total Amount for Operating FY2017	\$ 123,878
Total Amount for Capital FY2017	\$ 10,125
	\$ 1,591,352

Fiscal Year 2016 - 2017 Budget Request to the BCC



**JD Peacock II, Clerk of Circuit Court
BCC Finance Department
Budget Worksheet FY 2016 - 2017**

DEPT	Account	Account Title	FY 15 Budget	FY 16 Budget	FY 17 Budget
102	512010	REGULAR SALARIES & WAGES	\$ 714,975	\$ 696,185	\$ 757,635
102	513010	OTHER SALARIES & WAGES	\$ 400	\$ 100	\$ 100
102	514010	OVERTIME	\$ 250	\$ 250	\$ 250
102	521010	FICA TAXES/MATCHING	\$ 54,695	\$ 53,560	\$ 57,960
102	522010	RETIREMENT CONTRIBUTION	\$ 68,270	\$ 64,455	\$ 85,730
102	523010	LIFE & HEALTH INSURANCE	\$ 79,875	\$ 76,415	\$ 94,941
102	524010	WORKERS COMPENSATION	\$ 1,610	\$ 1,950	\$ 1,400
102	525010	UNEMPLOYMENT COMPENSATION	\$ 100	\$ 100	\$ 100
102	531010	PROF SERV - ATTORNEY	\$ -	\$ 5,000	\$ 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	\$ 20,000	\$ 5,000
102	534090	MISC CONTRACTUAL SERVICES	\$ 17,900	\$ 18,000	\$ 15,000
102	540110	TRAVEL	\$ 8,500	\$ 8,500	\$ 8,000
102	541010	COMMUNICATIONS	\$ 2,000	\$ 2,000	\$ 1,000
102	542020	POSTAGE / FREIGHT	\$ 6,000	\$ 6,000	\$ 5,000
102	544010	RENT/LEASE - EQUIPMENT	\$ 5,000	\$ 5,000	\$ 5,000
102	544020	RENT/LEASE - BUILDINGS	\$ 34,080	\$ -	\$ -
102	545010	INS & BONDS - PREMIUMS	\$ 8,270	\$ 10,370	\$ 6,600
102	546010	REPAIR/MAINT - FACILITIES	\$ 500	\$ 500	\$ 500
102	546020	REPAIR/MAINT - OFC EQUIP	\$ 1,000	\$ 200	\$ 200
102	546030	REPAIR/MAINT - COMP EQUIP	\$ 1,000	\$ 200	\$ 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	\$ 12,000	\$ 12,000	\$ 10,000
102	552010	CLOTHING/WEARING APPAREL	\$ -	\$ 1,000	\$ 500
102	552020	FUEL/MAINTENANCE	\$ -	\$ 3,000	\$ 3,000
102	552030	SOFTWARE AQUISION	\$ 5,000	\$ 2,000	\$ 1,000
102	554010	BOOKS/PUBS/SUBS/MEMBERSHP	\$ 3,000	\$ 5,000	\$ 3,000
102	554020	DUES & MEMBERSHIPS	\$ 2,000	\$ 3,000	\$ 2,000
102	555010	TRAINING EDUCATION	\$ 5,000	\$ 3,000	\$ 5,000
102	564010	EQUIPMENT	\$ 3,000	\$ -	\$ 3,000
102	568010	INTANGIBLE ACQUISITION	\$ 3,000	\$ -	\$ 3,000
			<u>\$ 1,064,425</u>	<u>\$ 1,006,785</u>	<u>\$ 1,089,116</u>

**JD Peacock II, Clerk of Circuit Court
Inspector General Division
Budget Worksheet FY 2016 - 2017**

DEPT	Account	Account Title	FY 15 Budget	FY 16 Budget	FY 17 Budget
1020	512010	REGULAR SALARIES & WAGES	\$ -	\$ 68,165	\$ 120,420
1020	513010	OTHER SALARIES & WAGES	\$ -	\$ 50	\$ 50
1020	514010	OVERTIME	\$ -	\$ 175	\$ 175
1020	521010	FICA TAXES/MATCHING	\$ -	\$ 5,215	\$ 9,215
1020	522010	RETIREMENT CONTRIBUTION	\$ -	\$ 4,690	\$ 9,055
1020	523010	LIFE & HEALTH INSURANCE	\$ -	\$ 8,990	\$ 18,990
1020	524010	WORKERS COMPENSATION	\$ -	\$ 105	\$ 190
1020	525010	UNEMPLOYMENT COMPENSATION	\$ -	\$ 105	\$ 100
1020	531010	PROF SERV - ATTORNEY	\$ -	\$ 700	\$ 700
1020	531020	PROF SERV - OTHER	\$ -	\$ 100	\$ 100
1020	531030	PROF SERV - COMP CONSULT	\$ -	\$ 350	\$ 350
1020	534030	SOFTWARE MAINTENANCE	\$ -	\$ 600	\$ 600
1020	534090	MISC CONTRACTUAL SERVICES	\$ -	\$ 700	\$ 700
1020	540110	TRAVEL	\$ -	\$ 2,100	\$ 2,500
1020	541010	COMMUNICATIONS	\$ -	\$ 840	\$ 500
1020	542020	POSTAGE / FREIGHT	\$ -	\$ 105	\$ 100
1020	544010	RENT/LEASE - EQUIPMENT	\$ -	\$ 350	\$ 350
1020	545010	INS & BONDS - PREMIUMS	\$ -	\$ 490	\$ 905
1020	546020	REPAIR/MAINT - OFC EQUIP	\$ -	\$ 105	\$ 100
1020	546030	REPAIR/MAINT - COMP EQUIP	\$ -	\$ 105	\$ 100
1020	547010	PRINTING AND BINDING	\$ -	\$ 350	\$ 350
1020	549090	CURR CHG - OTHER MISC EXP	\$ -	\$ 350	\$ 350
1020	551010	OFFICE SUPPLIES	\$ -	\$ 700	\$ 700
1020	552030	SOFTWARE AQUISITION	\$ -	\$ 350	\$ 350
1020	554010	BOOKS/PUBS/SUBS/MEMBERSHP	\$ -	\$ 700	\$ 700
1020	554020	DUES & MEMBERSHIPS	\$ -	\$ 700	\$ 700
1020	555010	TRAINING EDUCATION	\$ -	\$ 1,400	\$ 2,500
1020	564010	EQUIPMENT	\$ -	\$ 700	\$ 2,500
			\$ -	\$ 99,290	\$ 173,350

JD Peacock II, Clerk of Circuit Court
Clerk to BCC
Budget Worksheet FY 2016 - 2017

DEPT	Account	Account Title	FY 15 Budget	FY 16 Budget	FY 17 Budget
104	512010	REGULAR SALARIES & WAGES	\$ 63,400	\$ 82,215	\$ 109,735
104	513010	OTHER SALARIES & WAGES	\$ 100	\$ 100	\$ 100
104	514010	OVERTIME	\$ 200	\$ 200	\$ 200
104	521010	FICA TAXES/MATCHING	\$ 4,850	\$ 6,290	\$ 8,395
104	522010	RETIREMENT CONTRIBUTION	\$ 4,675	\$ 5,640	\$ 8,252
104	523010	LIFE & HEALTH INSURANCE	\$ 8,875	\$ 13,485	\$ 21,098
104	524010	WORKERS COMPENSATION	\$ 70	\$ 70	\$ 200
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	\$ 350	\$ 350	\$ 500
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 AQUISION	\$ 250	\$ 250	\$ 250
104	554010	BOOKS/PUBS/SUBS/MEMBERSHP	\$ 100	\$ 100	\$ 100
104	554020	DUES & MEMBERSHIPS	\$ 100	\$ 100	\$ 100
			<u>\$ 85,920</u>	<u>\$ 111,750</u>	<u>\$ 151,880</u>

**JD Peacock II, Clerk of Circuit Court
Elected Administration
Budget Worksheet FY 2016 - 2017**

Non-Court

DEPT	Account	Account Title	FY 15 Budget	FY 16 Budget	FY 17 Budget
101	511010	SALARIES ELECTED OFFICIAL	\$ 40,540	\$ 41,810	50525
101	521010	FICA TAXES/MATCHING	\$ 3,100	\$ 3,200	3004
101	522010	RETIREMENT CONTRIBUTION	\$ 17,530	\$ 17,505	21458
101	523010	LIFE & HEALTH INSURANCE	\$ 2,840	\$ 2,970	4220
101	531020	PROF SERV - OTHER	\$ 50	\$ 50	50
101	540110	TRAVEL	\$ 3,000	\$ 3,000	3000
101	554010	BOOKS/PUBS/SUBS/MEMBERSHP	\$ 150	\$ 150	150
101	554020	DUES & MEMBERSHIPS	\$ 250	\$ 250	250
101	555010	TRAINING & EDUCATION	\$ 500	\$ 500	500
			\$ 67,960	\$ 69,435	\$ 83,157

Non-Court

Personal Services Costs	\$	79,207
Operating Costs	\$	3,950
Total Non-Court Budget	\$	83,157
Personal Services @ 25%	\$	19,802
Operating Costs @ 25%	\$	988
Total Request from BCC	\$	20,790

**JD Peacock II, Clerk of Circuit Court
HR / Administration
Budget Worksheet FY 2016 - 2017**

Non-Court Related

DEPT	Account	Account Title	FY 15 Budget	FY 16 Budget	FY 17 Budget
1010	512010	REGULAR SALARIES & WAGES	\$ 60,832	\$ 74,850	\$ 98,428
1010	514010	OVERTIME	\$ 50	\$ 50	\$ 50
1010	521010	FICA TAXES/MATCHING	\$ 4,654	\$ 5,730	\$ 7,530
1010	522010	RETIREMENT CONTRIBUTION	\$ 9,364	\$ 7,470	\$ 14,814
1010	523010	LIFE & HEALTH INSURANCE	\$ 5,825	\$ 5,680	\$ 10,548
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	\$ 2,500
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	\$ 2,500
1010	564010	EQUIPMENT	\$ -	\$ -	\$ -
			\$ 98,525	\$ 111,450	\$ 150,740

Non-Court

Professional Services Cost	\$ 131,490.00
Operating Costs	\$ 19,250.00
Total Non-Court Budget	\$ 150,740.00

Perssonal Services @ 25%	\$ 32,872.50
Operating Costs @ 25%	\$ 4,812.50
Total Request from BCC	\$ 37,685.00

**JD Peacock II, Clerk of Circuit Court
IS Department
Budget Worksheet FY 2016 - 2017**

Non-Court Related

DEPT	Account	Account Title	FY 15 Budget	FY 16 Budget	FY 17 Budget
1015	512010	REGULAR SALARIES & WAGES	\$ 101,445	\$ 116,695	\$ 111,068
1015	513010	OTHER SALARIES & WAGES	\$ -	\$ -	\$ -
1015	514010	OVERTIME	\$ 500	\$ 500	\$ 500
1015	521010	FICA TAXES/MATCHING	\$ 7,760	\$ 8,930	\$ 8,496
1015	522010	RETIREMENT CONTRIBUTION	\$ 13,734	\$ 17,040	\$ 13,650
1015	523010	LIFE & HEALTH INSURANCE	\$ 13,107	\$ 14,200	\$ 16,456
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	\$ 10,000
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	\$ -	\$ -	\$ 1,500
			\$ 194,476	\$ 215,395	\$ 207,700

Non-Court

Personal Services Costs	\$ 150,370.00
Operating Costs	\$ 50,830.00
Capital Costs	\$ 6,500.00
Total Non-Court Budget	\$ 207,700.00

Personal Services @ 25%	\$ 37,592.50
Operating Costs @ 25%	\$ 12,707.50
Capital Costs @ 25%	\$ 1,625.00
Total Request from BCC	\$ 51,925.00

**JD Peacock II, Clerk of Circuit Court
Clerk Finance Department
Budget Worksheet FY 2016 - 2017**

Non-Court Related

DEPT	Account	Account Title	FY 15 Budget	FY 16 Budget	FY 17 Budget
105	512010	REGULAR SALARIES WAGES	\$ 57,290	\$ 67,345	\$ 79,580
105	513010	OTHER SALARIES & WAGES	\$ 50	\$ 50	\$ 50
105	514010	OVERTIME	\$ 50	\$ 50	\$ 50
105	521010	FICA TAXES/MATCHING	\$ 4,385	\$ 5,150	\$ 6,088
105	522010	RETIREMENT CONTRIBUTION	\$ 6,900	\$ 7,750	\$ 9,900
105	523010	LIFE & HEALTH INSURANCE	\$ 11,360	\$ 11,870	\$ 12,345
105	524010	WORKERS COMPENSATION	\$ 165	\$ 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	\$ 845	\$ 845	\$ 810
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	\$ 320	\$ 320	\$ 320
105	564010	EQUIPMENT	\$ -	\$ -	\$ -
			<u>\$ 89,685</u>	<u>\$ 101,865</u>	<u>\$ 117,628</u>

Non-Court

Personal Services Cost	\$ 108,178.00
Operating Costs	<u>\$ 9,450.00</u>
Total Non-Court Budget	\$ 117,628.00

Personal Services @ 25%	\$ 27,044.50
Operating Costs @ 25%	<u>\$ 2,362.50</u>
Total Request from BCC	<u>\$ 29,407.00</u>

**JD Peacock II, Clerk of Circuit Court
Records Management Department
Budget Worksheet FY 2016 - 2017**

Non-Court Related

DEPT	Account	Account Title	FY 15 Budget	FY 16 Budget	FY 17 Budget
106	512010	REGULAR SALARIES & WAGES	\$ 52,405	\$ 56,525	\$ 101,882
106	513010	OTHER SALARIES & WAGES	\$ 300	\$ 300	\$ 300
106	514010	OVERTIME	\$ 100	\$ 100	\$ 100
106	521010	FICA TAXES/MATCHING	\$ 4,010	\$ 4,325	\$ 7,792
106	522010	RETIREMENT CONTRIBUTION	\$ 3,865	\$ 3,880	\$ 7,662
106	523010	LIFE & HEALTH INSURANCE	\$ 14,200	\$ 8,900	\$ 24,685
106	524010	WORKERS COMPENSATION	\$ 165	\$ 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	\$ 845	\$ 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/MEMBERSHP	\$ 100	\$ 100	\$ 100
106	554020	DUES & MEMBERSHIPS	\$ 100	\$ 100	\$ 100
106	555010	TRAINING & EDUCATION	\$ 100	\$ 100	\$ 100
106	564010	EQUIPMENT	\$ -	\$ -	\$ -
			\$ 81,255	\$ 80,405	\$ 148,796

Non-Court

Personal Services Cost	\$ 142,586.00
Operating Cost	\$ 6,210.00
Total Non-Court Budget	\$ 148,796.00

Personal Services @ 25%	\$ 35,646.50
Operating @ 25%	\$ 1,552.50
Total Request from BCC	\$ 37,199.00