

Clerk of the Circuit Court - Non-Court
Fiscal Year 2012

Object Code	Title	Approved Budget
11	Executive Salaries	19,752
12	Regular Salaries and Wages	851,591
13	Other Salaries and Wages	700
14	Overtime	687
15	Special Pay	0
16	Compensated Annual Leave	0
17	Compensated Sick Leave	0
18	Compensated Compensatory Leave	0
21	FICA Taxes	66,658
22	Retirement Contributions	44,635
23	Life and Health Insurance	134,409
24	Worker's Compensation	2,370
25	Unemployment Compensation	363
26	Other Postemployment Benefits (OPEB)	0
	Personnel Services	1,121,163
31	Professional Services	5,208
32	Accounting and Auditing	1,000
33	Court Reporter Services	0
34	Other Services	47,998
35	Investigations	0
36	Pension Benefits	0
40	Travel and Per Diem	12,665
41	Communications Services	8,675
42	Freight & Postage Services	6,505
43	Utility Services	0
44	Rentals and Leases	40,623
45	Insurance	10,198
46	Repair and Maintenance Services	8,165
47	Printing and Binding	4,528
48	Promotional Activities	0
49	Other Current Charges and Obligations	2,055
51	Office Supplies	19,058
52	Operating Supplies	8,800
53	Road Materials and Supplies	0
54	Books, Publications, Subscriptions and Memberships	7,240
55	Training	7,125
59	Depreciation	0
	Operating Expenditure/Expenses	189,840

Clerk of the Circuit Court - Non-Court
Fiscal Year 2012

Object Code	Title	Approved Budget
61	Land	0
62	Buildings	0
63	Infrastructure	0
64	Machinery and Equipment	4,750
65	Construction in Progress	0
66	Books, Publications and Library Materials	0
67	Works of Art/Collections	0
68	Intangible Assets	3,000
	Capital Outlay	<u>7,750</u>
71	Principal	0
72	Interest	0
73	Other Debt Service Costs	0
	Debt Service	<u>0</u>
81	Aids to Government Agencies	0
82	Aids to Private Organizations	0
83	Other Grants and Aids	0
	Grants and Aids	<u>0</u>
91	Intragovernmental Transfers	0
92	Advances	0
93	Nonoperating Interest - Proprietary Funds	0
94	Nonoperating Grant Expense - Proprietary Funds	0
95	Other Nonoperating Uses - Proprietary Funds	0
99	Other Uses	0
	Other Uses	<u>0</u>
	Total Budget	<u><u>1,318,754</u></u>

DON W. HOWARD

CLERK OF THE CIRCUIT COURT, OKALOOSA COUNTY, FLORIDA



July 8, 2011

Honorable James Campbell, Chairman
Board of County Commissioners
1804 Lewis Turner Blvd.
302 N. Wilson St.
Fort Walton Beach, Fl 32547

*** This transmittal letter and supporting documentation was revised on July 8th to reflect a 3% salary adjustment as authorized by the BCC on July 5th, 2011. ***

(By Courier)

Dear Mr. Campbell:

Pursuant to Chapter 129.03(2), Florida Statutes, attached hereto is the budget request for this office for fiscal year 2011-2012. 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	\$1,236,345
Clerk to BCC	82,409

This yields a total request from this office of **\$1,318,754** or \$38,385 below the current approved funding level, a decrease of 2.83%.

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, which also has a different fiscal year.

The methodology utilized in formulation of this FY 2012 budget is consistent with the budget policy as established by the Board for the upcoming fiscal year.

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

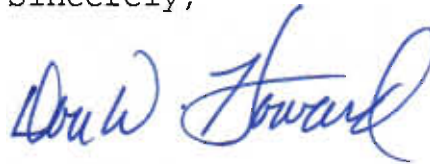
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Honorable James Campbell, Chairman
Board of County Commissioners
June 1, 2011

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,



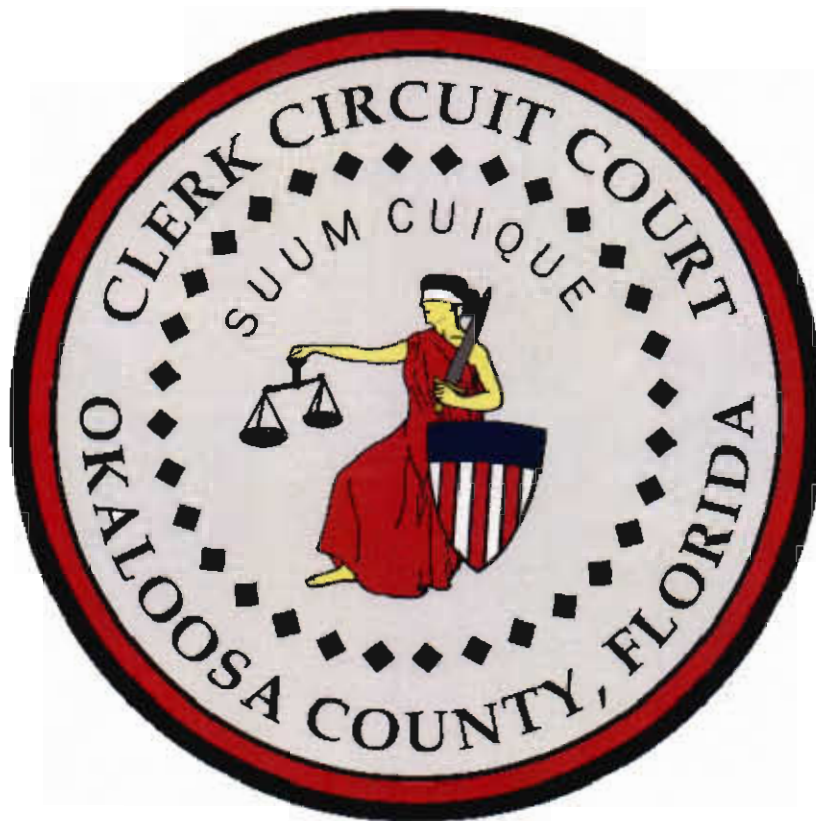
Don W. Howard
Clerk of Circuit Court

Attach:

XC: Mr. Jim Curry, County Administrator
Mr. Gary Stanford, Finance Officer

Don W. Howard
Clerk of Circuit Court

Fiscal Year 2011 — 2012
Proposed Budget to the
Okaloosa County Board of County Commissioners



Respectfully Submitted May 31, 2011 To:
Honorable James Campbell, Chairman BCC
Mr. James Curry, County Administrator
Mr. Gary Stanford, Finance Officer

**DON W. HOWARD
CLERK OF CIRCUIT COURT
BUDGET REQUEST TO BCC
SUMMARY ANALYSIS FY 2011 - 2012**

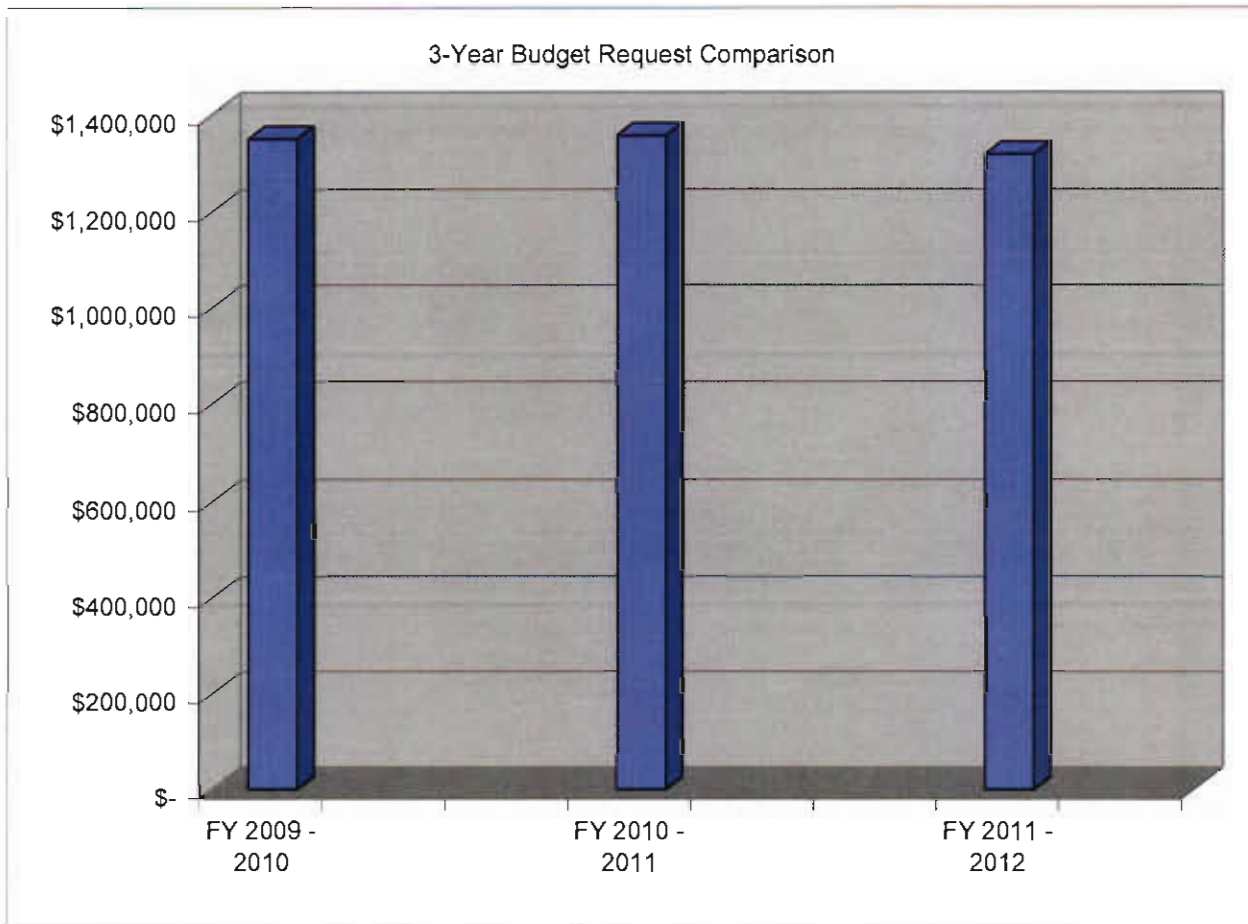
	BCC FINANCE	CLERK TO BCC
Totals from Detail		
Expenditure Sheets	\$ 1,086,262	\$ 82,409
Less:		
TDC Position Cost	(62,715)	
Sub-Total	<u>\$ 1,023,547</u>	<u>\$ 82,409</u>
Add:		
* Allocation of Admin Budget (non-court) 50% of \$91,760	45,880	
* Allocation of Executive Budget (non-court) 50% of \$51,740	25,870	
* Allocation of Clerk Finance Budget (non-court) 50% of \$82,624	41,312	
* Allocation of Records Management (non-court) 50% of \$66,572	33,286	
* Allocation of Information Systems (non-court) 35% of \$189,855	66,450	
TOTAL REQUESTED FY 11 - 12	\$ 1,236,345	\$ 82,409
Approved Budget FY 10 - 11	1,274,071	83,068
Increase (Decrease) Requested	<u>\$ (37,726)</u>	<u>\$ (659)</u>

* The allocations used in this budget are mandated due to a limited budget cap imposed by the State of Florida and a budget reduction requested by the Board of County Commissioners.

Cumulative Requested FY 11 - 12	\$ 1,318,754
Cumulative Approved FY 10 - 11	<u>\$ 1,357,139</u>
Cumulative Increase (Decrease) Requested	\$ (38,385)
Cumulative % Increase (Decrease) Requested	-2.83%

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

	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012
Current Request	\$ 1,350,582	\$ 1,357,139	\$ 1,318,754
Previous Year	\$ 1,378,126	\$ 1,350,582	\$ 1,357,139
	<u>\$ (27,544)</u>	<u>\$ 6,557</u>	<u>\$ (38,385)</u>
Percentage Increase (Decrease)	-2.00%	0.49%	-2.83%



**Don W. Howard, Clerk of Circuit Court
Non-Court 051 Fund Total Expenditures
FY 2011-2012 Budget**

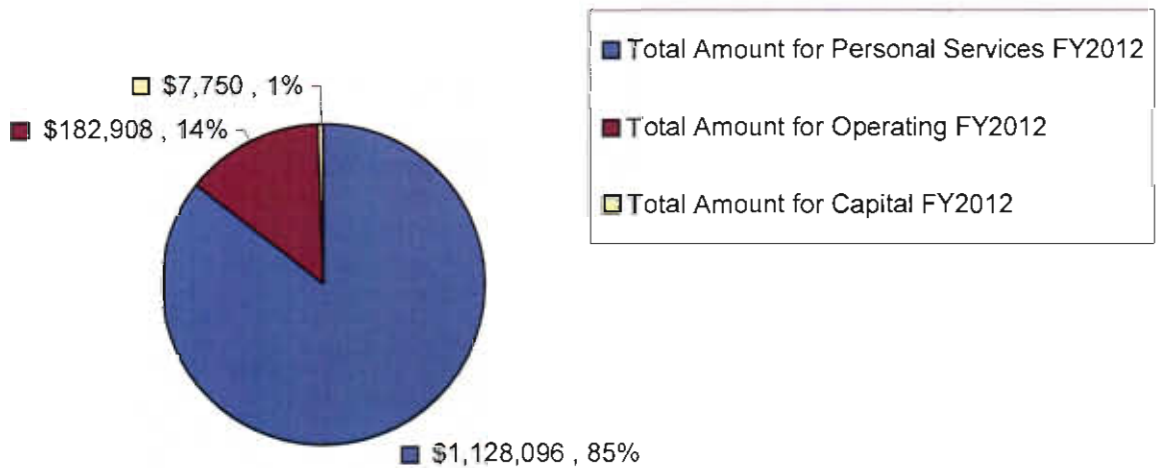
Code	Department	Original	Current	FY 11-12 Budget
		FY 10-11 Budget	FY 10-11 Budget	
101	Elected Administration	\$ 92,087	\$ 92,087	\$ 51,740
1010	Administration	\$ 147,307	\$ 155,684	\$ 91,760
1015	MIS Department	\$ 613,977	\$ 613,620	\$ 607,233
102	BCC Finance	\$ 1,086,539	\$ 1,089,769	\$ 1,086,262
103	Recording	\$ 638,732	\$ 656,482	\$ 658,309
104	Clerk to the BCC	\$ 83,068	\$ 83,068	\$ 82,409
105	Clerk Finance	\$ 131,939	\$ 137,334	\$ 82,624
106	Records Management	\$ 109,504	\$ 110,406	\$ 66,572
203	Domestic Relations	\$ 245,715	\$ 245,715	\$ 238,991
		\$ 3,148,868	\$ 3,184,165	\$ 2,965,900
051	Reserve for contingencies	\$ 45,731	\$ 10,434	\$ 186,474
		<u>\$ 3,194,599</u>	<u>\$ 3,194,599</u>	<u>\$ 3,152,374</u>

Total Increase (Decrease)	\$ (182,968)	-6.17%
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Total Amount Funded by the BCC	\$1,378,455	\$1,318,754
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Total Amount for Personal Services FY2012	\$ 1,128,096
Total Amount for Operating FY2012	\$ 182,908
Total Amount for Capital FY2012	\$ 7,750
	<u>\$ 1,318,754</u>

Fiscal Year 2011 - 2012 Budget Request to the BCC



Don W. Howard, Clerk of Circuit Court
051 Fund Revenue Projections
Fiscal Year 2011-2012

Fund	Account	Account Title	FY 10 Actual	FY 11 YTD	FY 11-12 Budget
051	331650	CHILD SUPT FEDERAL REIMB	\$ 577,747.00	\$ 243,353.13	\$ 480,000
051	341101	RECORDING	\$ 638,873.00	\$ 443,598.00	\$ 650,000
051	341102	PLAT FILING	\$ 600.00	\$ 630.00	\$ 1,000
051	341104	COPIES	\$ 140,360.08	\$ 87,485.12	\$ 130,000
051	341105	RECORDS SEARCH	\$ 4,500.00	\$ 1,540.00	\$ 2,400
051	341301	CHILD SUPPORT FEES	\$ 32,204.40	\$ 17,476.45	\$ 30,000
051	341302	CHILD SUPPORT COPIES	\$ 2,049.58	\$ 501.00	\$ 1,000
051	341901	TAX DEEDS	\$ 27,528.55	\$ 3,464.60	\$ 5,300
051	341902	TAX DEEDS OVERBID FEE	\$ 190.00	\$ 90.00	\$ 200
051	347301	TOURIST DEVELOP INCENTIVE	\$ 265,558.08	\$ 136,298.40	\$ 300,000
051	349101	RETURNED CHK SVS CHG	\$ 1,839.63	\$ 812.21	\$ 500
051	349102	MARRIAGE CEREMONIES	\$ 24,862.24	\$ 16,417.76	\$ 25,000
051	349103	PASSPORT	\$ 70,000.00	\$ 46,175.00	\$ 70,000
051	349104	DOC STAMP COMMISSION	\$ 58,557.95	\$ 38,391.22	\$ 60,000
051	349105	INTANG TAX COMM	\$ 11,510.14	\$ 7,475.96	\$ 12,000
051	349108	POSTAGE	\$ 9,746.37	\$ 7,635.31	\$ 12,000
051	349111	TRANSFER OF LIEN FEE	\$ 60.00	\$ 140.00	\$ 300
051	349112	MARRIAGE LICENSES	\$ 95,328.00	\$ 54,656.00	\$ 80,000
051	349113	BOND APPROVAL FEE	\$ 25.50	\$ 42.50	\$ 100
051	349114	TRANSFER LIEN FEE REG	\$ 1,965.33	\$ 663.75	\$ 1,000
051	361101	INTEREST ON TIME DEPOSITS	\$ -	\$ -	\$ 100
051	369901	MISCELLANEOUS REVENUE	\$ 2,321.20	\$ 9,229.49	\$ 2,000
051	369903	APP RECORDING SHORTAGE	\$ (573.13)	\$ (167.52)	\$ 100
051	369904	CASH OVER OR SHORT	\$ 245.79	\$ (238.35)	\$ 100
051	381102	BCC FINANCE	\$ 1,008,594.00	\$ 712,360.89	\$ 999,606
051	381103	CLERK TO BCC	\$ 84,832.00	\$ 57,895.89	\$ 80,451
051	381104	INFO SYSTEMS	\$ 84,962.00	\$ 47,015.50	\$ 65,362
051	381105	ADMIN / EXEC ADMIN	\$ 83,263.00	\$ 58,397.00	\$ 70,755
051	348106	CLERK FINANCE	\$ 44,991.00	\$ 32,184.72	\$ 40,497
051	348107	RECORDS MANAGEMENT	\$ 43,940.00	\$ 26,712.11	\$ 32,603
			\$ 3,316,081.71	\$ 2,050,236.14	\$ 3,152,374

**Departments Fully Funded by
The Okaloosa County
Board of County Commissioners
Fiscal Year 2011-2012**



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 2011-2012**

DEPT	Account	Account Title	Final		Actual		FY 12 Budget
			FY 10 Budget	FY 10 Expense	FY 11 Budget	FY 12 Budget	
102	512010	REGULAR SALARIES & WAGES	\$ 714,902.00	\$ 714,901.90	\$ 707,700.00	\$ 728,942	
102	513010	OTHER SALARIES & WAGES	\$ 300.00	\$ 258.51	\$ 400.00	\$ 400	
102	514010	OVERTIME	\$ 100.00	\$ -	\$ 250.00	\$ 250	
102	521010	FICA TAXES/MATCHING	\$ 51,274.00	\$ 51,270.98	\$ 54,140.00	\$ 55,764 ¹	
102	522010	RETIREMENT CONTRIBUTION	\$ 75,870.00	\$ 75,866.24	\$ 79,148.00	\$ 37,260 ²	
102	523010	LIFE & HEALTH INSURANCE	\$ 80,960.00	\$ 80,865.98	\$ 101,241.00	\$ 113,076 ³	
102	524010	WORKERS COMPENSATION	\$ 1,500.00	\$ 1,459.45	\$ 2,000.00	\$ 2,000	
102	525010	UNEMPLOYMENT COMPENSATION	\$ 1,000.00	\$ -	\$ 100.00	\$ 100	
102	531020	PROF SERV - OTHER	\$ 700.00	\$ 660.00	\$ 1,000.00	\$ 1,000	
102	531030	PROF SERV - COMP CONSULT	\$ 3,000.00	\$ 3,000.00	\$ 2,000.00	\$ 2,000	
102	532010	AUDIT-STATE REQUIRED -CPA	\$ 1,000.00	\$ -	\$ 1,000.00	\$ 1,000	
102	534030	SOFTWARE MAINTENANCE	\$ 24,400.00	\$ 24,360.53	\$ 13,000.00	\$ 18,760	
102	534090	MISC CONTRACTUAL SERVICES	\$ 16,100.00	\$ 16,096.80	\$ 20,000.00	\$ 20,000	
102	540110	TRAVEL	\$ 11,690.00	\$ 11,687.43	\$ 7,500.00	\$ 8,650	
102	541010	COMMUNICATIONS	\$ 1,200.00	\$ 1,173.77	\$ 2,500.00	\$ 2,500	
102	542020	POSTAGE / FREIGHT	\$ 7,000.00	\$ 6,999.62	\$ 6,000.00	\$ 6,000	
102	544010	RENT/LEASE - EQUIPMENT	\$ 4,615.00	\$ 4,221.73	\$ 5,000.00	\$ 5,000	
102	544020	RENT/LEASE - BUILDINGS	\$ -	\$ -	\$ 33,460.00	\$ 33,460	
102	545010	INS & BONDS - PREMIUMS	\$ 7,565.00	\$ 7,560.50	\$ 7,600.00	\$ 7,600	
102	546010	REPAIR/MAINT - FACILITIES	\$ 1,000.00	\$ -	\$ 500.00	\$ 500	
102	546020	REPAIR/MAINT - OFC EQUIP	\$ 500.00	\$ 448.56	\$ 1,000.00	\$ 1,000	
102	546030	REPAIR/MAINT - COMP EQUIP	\$ 1,000.00	\$ 260.00	\$ 1,000.00	\$ 1,000	
102	547010	PRINTING AND BINDING	\$ 2,700.00	\$ 2,664.98	\$ 4,000.00	\$ 4,000	
102	549010	ADVERTISING - LEGAL	\$ 500.00	\$ -	\$ 500.00	\$ 500	
102	549090	CURR CHG - OTHER MISC EXP	\$ 500.00	\$ 80.82	\$ 500.00	\$ 500	
102	551010	OFFICE SUPPLIES	\$ 15,115.00	\$ 15,110.23	\$ 12,000.00	\$ 12,000	
102	552010	CLOTHING/WEARING APPAREL	\$ 650.00	\$ -	\$ -	\$ -	
102	552030	SOFTWARE AQUISITION	\$ 300.00	\$ 280.00	\$ 5,000.00	\$ 5,000	
102	554010	BOOKS/PUBS/SUBS/MEMBERSHP	\$ 1,300.00	\$ 633.50	\$ 4,000.00	\$ 4,000	
102	554020	DUES & MEMBERSHIPS	\$ 1,900.00	\$ 1,891.24	\$ 2,000.00	\$ 2,000	
102	555010	TRAINING EDUCATION	\$ 5,450.00	\$ 5,379.02	\$ 6,000.00	\$ 6,000	
102	564010	EQUIPMENT	\$ 1,000.00	\$ -	\$ 6,000.00	\$ 3,000	
102	568010	INTANGIBLE ACQUISITION	\$ 51,029.00	\$ 51,028.05	\$ -	\$ 3,000	
			\$ 1,086,120	\$ 1,078,160	\$ 1,086,539	\$ 1,086,262	

¹ FICA Taxes Matching \$707,710 x .0765 \$ 54,140
² HM Retirement - \$107,967 x .6.27% \$ 6,770 Total Retirement
² HA Retirement - \$620,974 x 4.91% \$ 30,490 = \$ 37,260
³ Life/Health \$9,423 x 12 Positions \$ 113,076

Total Budget Increase (Decrease) \$ (277)
Total Percentage Increase (Decrease) -0.03%

FY 2011-2012 Budget \$ 1,086,262
(Less TDC Position Costs) \$ 62,715
Total **\$ 1,023,547**

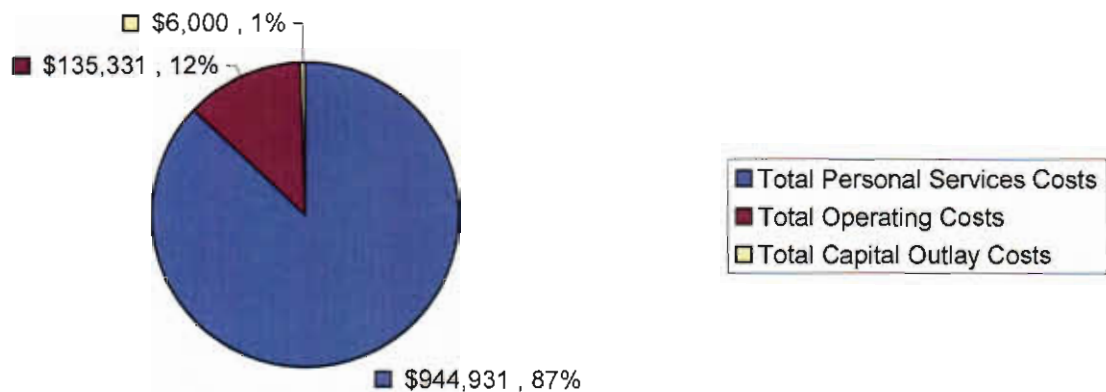
**Don W. Howard, Clerk of Circuit Court
BCC Finance Department
Position Costs FY 2011-2012**

<u>Job Title</u>	<u>Associated Costs *</u>	<u>Years of Service</u>	
Finance Officer (Director)	\$ 131,702	28	
Financial Services Manager	\$ 79,308	8	
Budget Manager	\$ 72,042	15.5	
Senior Accountant	\$ 63,144	12	
Payroll Accountant	\$ 55,946	6	
Accounting Clerk	\$ 52,317	6	
Accounting Clerk	\$ 53,871	12.5	
Accounting Clerk	\$ 46,914	6.5	
Contracts & Grants Manager	\$ 92,877	12	
Contracts & Grants Accountant	\$ 62,710	8	
Contracts & Grants Accountant	\$ 53,764	3	
Internal Audit Director	\$ 115,740	16	
Tourist Development Tax Auditor	\$ 64,596	20	
Total	\$ 944,931	11.8	Average Years of Service

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

Total Personal Services Costs	\$ 944,931
Total Operating Costs	\$ 135,331
Total Capital Outlay Costs	\$ 6,000
Total FY 2010-2011 Budget Request	\$ 1,086,262
Less TDT Position	\$ 62,715
	\$ 1,023,547

Fiscal Year 2011-2012 BCC Finance Budget Request



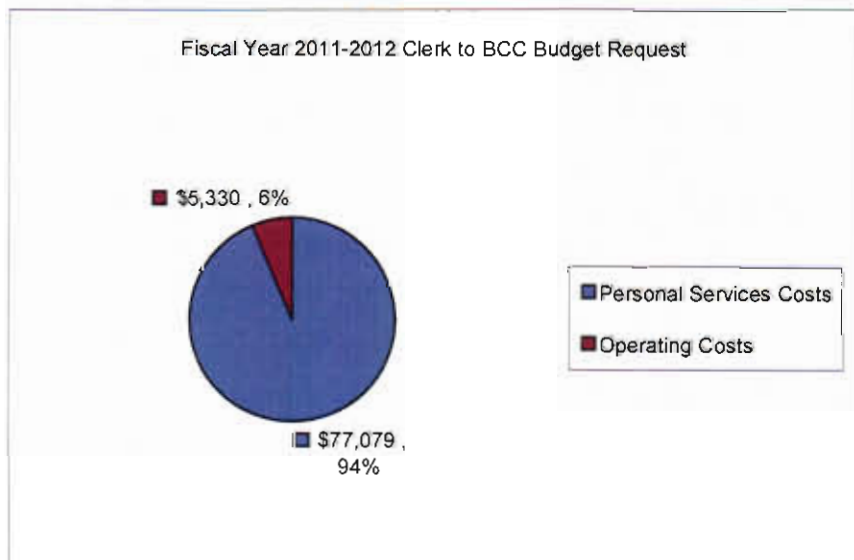
**Don W. Howard, Clerk of Circuit Court
Clerk to BCC
Budget Worksheet FY 11-12**

DEPT	Account	Account Title	Final FY 10 Budget	Actual FY 10 Expense	FY 11 Budget	FY 11-12 Budget
104	512010	REGULAR SALARIES & WAGES	\$ 58,181.00	\$ 58,178.58	\$ 58,011.00	\$ 59,751
104	513010	OTHER SALARIES & WAGES	\$ 250.00	\$ 55.78	\$ 100.00	\$ 100
104	514010	OVERTIME	\$ 250.00	\$ -	\$ 210.00	\$ 200
104	521010	FICA TAXES/MATCHING	\$ 4,437.00	\$ 4,363.83	\$ 4,437.00	\$ 4,571 ¹
104	522010	RETIREMENT CONTRIBUTION	\$ 5,935.00	\$ 5,934.62	\$ 6,323.00	\$ 2,934 ²
104	523010	LIFE & HEALTH INSURANCE	\$ 9,000.00	\$ 8,831.78	\$ 9,037.00	\$ 9,423 ³
104	524010	WORKERS COMPENSATION	\$ 200.00	\$ 58.38	\$ 100.00	\$ 100
104	525010	UNEMPLOYMENT COMPENSATION	\$ 100.00	\$ -	\$ 100.00	\$ 100
104	531020	PROF SERV - OTHER	\$ 200.00	\$ 66.00	\$ 200.00	\$ 200
104	531030	PROF SERV - COMP CONSULT	\$ 1,000.00	\$ -	\$ 200.00	\$ 200
104	540110	TRAVEL	\$ 1,000.00	\$ 532.75	\$ 500.00	\$ 580
104	541010	COMMUNICATIONS	\$ 500.00	\$ -	\$ 200.00	\$ 200
104	542020	POSTAGE / FREIGHT	\$ 500.00	\$ -	\$ 250.00	\$ 250
104	544010	RENT/LEASE - EQUIPMENT	\$ 1,000.00	\$ -	\$ 100.00	\$ 100
104	545010	INS & BONDS - PREMIUMS	\$ 500.00	\$ 302.42	\$ 500.00	\$ 500
104	546020	REPAIR/MAINT - OFC EQUIP	\$ 500.00	\$ -	\$ 500.00	\$ 500
104	546030	REPAIR/MAINT - COMP EQUIP	\$ 500.00	\$ -	\$ 500.00	\$ 500
104	547010	PRINTING AND BINDING	\$ 300.00	\$ -	\$ 250.00	\$ 250
104	551010	OFFICE SUPPLIES	\$ 1,000.00	\$ 617.72	\$ 1,000.00	\$ 1,400
104	552010	CLOTHING/WEARING APPAREL	\$ 50.00	\$ -	\$ -	\$ -
104	552030	SOFTWARE AQUISITION	\$ 500.00	\$ -	\$ 250.00	\$ 250
104	554010	BOOKS/PUBS/SUBS/MEMBERSHP	\$ 200.00	\$ -	\$ 200.00	\$ 200
104	554020	DUES & MEMBERSHIPS	\$ 300.00	\$ -	\$ 100.00	\$ 100
			<u>\$ 86,403.00</u>	<u>\$ 78,941.86</u>	<u>\$ 83,068.00</u>	<u>\$ 82,409</u>

1 Position - 25.5 Years of Service

¹ FICA Taxes Matching \$58,011 x .0765	\$	4,437
² Retirement \$59,751 x .4.91%	\$	2,934
³ Insurance \$9,423 x 1 Position	\$	9,916

Personal Services Costs	\$	77,079
Operating Costs	\$	5,330
	\$	<u>82,409</u>



**Departments Partially Funded by
The Okaloosa County
Board of County Commissioners
Fiscal Year 2011-2012**



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 2011-2012**

Non-Court

DEPT	Account	Account Title	FY 10 Budget	FY 10 Actual	FY 11 Budget	FY 12 Budget
101	511010	SALARIES ELECTED OFFICIAL	\$ 42,752	\$ 42,719.03	\$ 68,752	\$ 39,504
101	521010	FICA TAXES/MATCHING	\$ 2,784	\$ 2,730.13	\$ 4,784	\$ 3,022
101	522010	RETIREMENT CONTRIBUTION	\$ 5,000	\$ 4,922.72	\$ 7,500	\$ 1,780
101	523010	LIFE & HEALTH INSURANCE	\$ 3,101	\$ 3,035.34	\$ 4,301	\$ 3,015
101	531020	PROF SERV - OTHER	\$ 55	\$ 36.24	\$ 55	\$ 50
101	540110	TRAVEL	\$ 3,100	\$ 3,064.69	\$ 4,400	\$ 3,249
101	554010	BOOKS/PUBS/SUBS/MEMBERSHI	\$ 138	\$ -	\$ 138	\$ 150
101	554020	DUES & MEMBERSHIPS	\$ 480	\$ 479.48	\$ 275	\$ 470
101	555010	TRAINING & EDUCATION	\$ 275	\$ 154.00	\$ 275	\$ 500
			\$ 57,685	\$ 57,141.63	\$ 90,480	\$ 51,740

Court-Related

DEPT	Account	Account Title	FY 10 Budget	FY 10 Actual	FY 11 Budget	FY 12 Budget
5101	511010	SALARIES ELECTED OFFICIAL	\$ 82,537	\$ 82,534.97	\$ 56,252	\$ 83,947
5101	521010	FICA TAXES/MATCHING	\$ 5,414	\$ 5,259.37	\$ 3,914	\$ 6,422
5101	522010	RETIREMENT CONTRIBUTION	\$ 9,223	\$ 9,219.17	\$ 6,138	\$ 3,783
5101	523010	LIFE & HEALTH INSURANCE	\$ 5,799	\$ 5,796.44	\$ 3,519	\$ 6,734
5101	531020	PROF SERV - OTHER	\$ 45	\$ 29.76	\$ 45	\$ 50
5101	540110	TRAVEL	\$ 5,250	\$ 5,188.18	\$ 5,250	\$ 5,440
5101	554010	BOOKS/PUBS/SUBS/MEMBERSHI	\$ 112	\$ -	\$ 112	\$ 250
5101	554020	DUES & MEMBERSHIPS	\$ 225	\$ 138.38	\$ 225	\$ 250
5101	555010	TRAINING & EDUCATION	\$ 450	\$ 306.00	\$ 450	\$ 1,372
			\$ 109,055	\$ 108,472.27	\$ 75,905	\$ 108,248

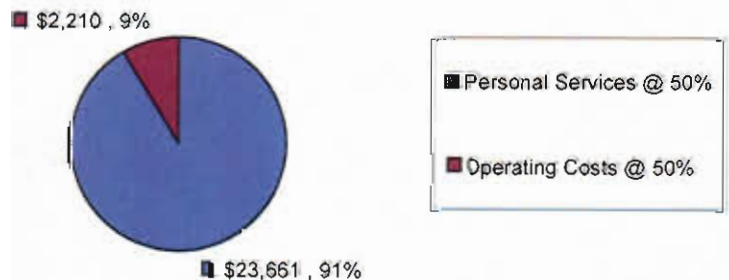
Combined

DEPT	Account	Account Title	FY 10 Budget	FY 10 Actual	FY 11 Budget	FY 12 Budget
*	511010	SALARIES ELECTED OFFICIAL	\$ 125,289	\$ 125,254.00	\$ 125,004	\$ 123,451
*	521010	FICA TAXES/MATCHING	\$ 8,198	\$ 7,989.50	\$ 8,698	\$ 9,444
*	522010	RETIREMENT CONTRIBUTION	\$ 14,223	\$ 14,141.89	\$ 13,638	\$ 5,563
*	523010	LIFE & HEALTH INSURANCE	\$ 8,900	\$ 8,831.78	\$ 7,820	\$ 9,749
*	531020	PROF SERV - OTHER	\$ 100	\$ 66.00	\$ 100	\$ 100
*	540110	TRAVEL	\$ 8,350	\$ 8,252.87	\$ 9,650	\$ 8,689
*	554010	BOOKS/PUBS/SUBS/MEMBERSHI	\$ 250	\$ -	\$ 250	\$ 400
*	554020	DUES & MEMBERSHIPS	\$ 2,000	\$ 617.86	\$ 500	\$ 720
*	555010	TRAINING & EDUCATION	\$ 725	\$ 460.00	\$ 725	\$ 1,872
			\$ 168,035	\$ 165,613.90	\$ 166,385	\$ 159,988

Non-Court

Personal Services Costs	\$	47,321
Operating Costs	\$	4,419
Total Non-Court Budget	\$	51,740
Personal Services @ 50%	\$	23,661
Operating Costs @ 50%	\$	2,210
Total Request from BCC	\$	25,870

Fiscal Year 11-12 Elected Admin. BCC Budget Request



**Don W. Howard, Clerk of Circuit Court
Administration
Budget Worksheet FY 2011-2012**

Non-Court Related

DEPT	Account	Account Title	FY 10 Budget	FY 10 Actual	FY 11 Budget	FY 12 Budget
1010	512010	REGULAR SALARIES & WAGES	\$ 81,120	\$ 80,981	\$ 97,573	\$ 60,127
1010	514010	OVERTIME	\$ 155	\$ -	\$ 138	\$ 50
1010	521010	FICA TAXES/MATCHING	\$ 4,967	\$ 4,670	\$ 7,465	\$ 4,600 ¹
1010	522010	RETIREMENT CONTRIBUTION	\$ 7,718	\$ 7,621	\$ 11,449	\$ 3,102 ²
1010	523010	LIFE & HEALTH INSURANCE	\$ 6,345	\$ 6,051	\$ 8,602	\$ 6,031 ³
1010	524010	WORKERS COMPENSATION	\$ 311	\$ 130	\$ 275	\$ 150
1010	531010	PROF SERV - ATTORNEY	\$ 1,243	\$ 790	\$ 1,100	\$ 500
1010	531020	PROF SERV - OTHER	\$ 621	\$ 49	\$ 55	\$ 100
1010	531030	PROF SERV - COMP CONSULT	\$ 2,000	\$ -	\$ 250	\$ 250
1010	534030	SOFTWARE MAINTENANCE	\$ 2,000	\$ -	\$ 250	\$ 250
1010	534090	MISC CONTRACTUAL SERVICES	\$ 2,088	\$ 2,069	\$ 138	\$ 150
1010	540110	TRAVEL	\$ 3,389	\$ 3,388	\$ 3,300	\$ 2,300
1010	541010	COMMUNICATIONS	\$ 2,750	\$ 2,506	\$ 1,500	\$ 1,500
1010	541030	COMMUNICATIONS - COURT	\$ 5,000	\$ 4,619	\$ 4,000	\$ 4,000
1010	542020	POSTAGE / FREIGHT	\$ 311	\$ 220	\$ 550	\$ 100
1010	544010	RENT/LEASE - EQUIPMENT	\$ 311	\$ 50	\$ 138	\$ 100
1010	544020	RENT/LEASE - BUILDINGS	\$ 6,350	\$ 5,996	\$ 1,200	\$ 1,200
1010	545010	INS & BONDS - PREMIUMS	\$ 621	\$ 525	\$ 963	\$ 750
1010	546010	REPAIR/MAINT - FACILITIES	\$ 12,835	\$ 12,834	\$ 250	\$ 1,000
1010	546020	REPAIR/MAINT - OFC EQUIP	\$ 871	\$ 720	\$ 138	\$ 150
1010	546030	REPAIR/MAINT - COMP EQUIP	\$ 2,000	\$ -	\$ 250	\$ 250
1010	547010	PRINTING AND BINDING	\$ 621	\$ 180	\$ 275	\$ 150
1010	549010	ADVERTISING - LEGAL	\$ 4,554	\$ 4,507	\$ 275	\$ 150
1010	549090	CURR CHG - OTHER MISC EXP	\$ 1,787	\$ 1,786	\$ 275	\$ 1,500
1010	551010	OFFICE SUPPLIES	\$ 15,055	\$ 15,054	\$ 2,750	\$ 1,500
1010	552010	CLOTHING/WEARING APPAREL	\$ 62	\$ 29	\$ 55	\$ -
1010	552030	SOFTWARE AQUISITION	\$ 3,000	\$ -	\$ 250	\$ 250
1010	554010	BOOKS/PUBS/SUBS/MEMBERSHP	\$ 1,268	\$ 1,246	\$ 1,100	\$ 275
1010	554020	DUES & MEMBERSHIPS	\$ 3,554	\$ 3,319	\$ 1,100	\$ 275
1010	555010	TRAINING & EDUCATION	\$ 2,500	\$ 1,361	\$ 1,750	\$ 1,000
1010	564010	EQUIPMENT	\$ 721	\$ 716	\$ -	\$ -
			\$ 176,128	\$ 161,417	\$ 147,414	\$ 91,760

¹ \$182,416 x .0765 = \$13,955 x 32% = \$4,466

² \$114,598 x 4.45% = \$5,100 x 32% = \$1,632

² \$73,291 x 6.27% = \$4,595 x 32% = \$1,470

³ \$9,423 x 2 positions = \$18,846 x 32% = \$6,031

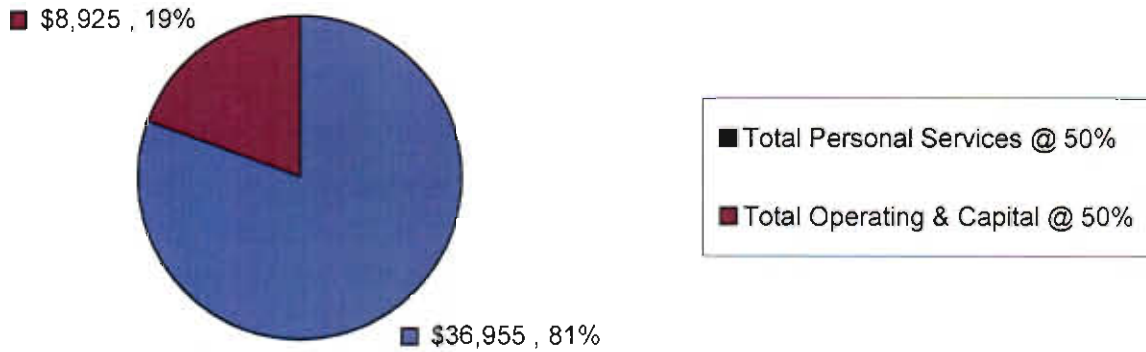
**Don W. Howard, Clerk of Circuit Court
Administration Department
Position Costs FY 2011-2012**

<u>Job Title</u>	<u>Non-Court Related</u>	<u>Court Related Costs</u>	<u>Years of Service</u>
Chief Deputy Clerk	\$ 44,140	\$ 91,765	34.0
Human Resources Director	\$ 29,770	\$ 61,907	21.0
Total	\$ 73,910	\$ 153,672	

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

Total Personal Services Costs	\$ 73,910
Total Operating & Capital Costs	\$ 17,850
Total FY11-12 Non-Court Budget	\$ 91,760
Total Personal Services @ 50%	\$ 36,955
Total Operating & Capital @ 50%	\$ 8,925
Total Funding Request from BCC	\$ 45,880

Fiscal Year 2011-2012 Administration Budget Request



Don W. Howard, Clerk of Circuit Court
IS Department
Budget Worksheet FY 2011-2012

Non-Court Related

DEPT	Account	Account Title	FY 10 Budget	FY 10 Actual	FY 11 Budget	FY 12 Budget
1015	512010	REGULAR SALARIES & WAGES	\$ 89,946.00	\$ 89,919.60	\$ 92,633.00	\$ 98,490
1015	513010	OTHER SALARIES & WAGES	\$ -	\$ -	\$ -	\$ -
1015	514010	OVERTIME	\$ 728.00	\$ 727.06	\$ 310.00	\$ 320
1015	521010	FICA TAXES/MATCHING	\$ 6,507.00	\$ 6,446.09	\$ 7,087.00	\$ 7,534 ¹
1015	522010	RETIREMENT CONTRIBUTION	\$ 10,875.00	\$ 10,481.96	\$ 11,140.00	\$ 5,612 ²
1015	523010	LIFE & HEALTH INSURANCE	\$ 11,845.00	\$ 10,950.24	\$ 12,607.00	\$ 13,569 ³
1015	524010	WORKERS COMPENSATION	\$ 375.00	\$ 263.29	\$ 232.00	\$ 250
1015	525010	JNEMPLOYMENT COMPENSATION	\$ 50.00	\$ -	\$ 310.00	\$ 250
1015	531010	PROF SERV - ATTORNEY	\$ 250.00	\$ -	\$ 155.00	\$ 150
1015	531020	PROF SERV - OTHER	\$ 150.00	\$ 144.96	\$ 62.00	\$ 100
1015	531030	PROF SERV - COMP CONSULT	\$ 875.00	\$ 870.99	\$ 3,720.00	\$ 3,200
1015	534030	SOFTWARE MAINTENANCE	\$ 5,000.00	\$ 4,684.60	\$ 15,500.00	\$ 14,250
1015	534090	MISC CONTRACTUAL SERVICES	\$ 610.00	\$ 608.43	\$ 775.00	\$ 500
1015	540110	TRAVEL	\$ 2,470.00	\$ 2,467.29	\$ 1,240.00	\$ 1,280
1015	541010	COMMUNICATIONS	\$ 13,000.00	\$ 12,986.24	\$ 7,750.00	\$ 7,500
1015	542020	POSTAGE / FREIGHT	\$ 125.00	\$ 14.02	\$ 77.00	\$ 50
1015	544010	RENT/LEASE - EQUIPMENT	\$ 500.00	\$ -	\$ 310.00	\$ 300
1015	545010	INS & BONDS - PREMIUMS	\$ 1,375.00	\$ 1,363.92	\$ 853.00	\$ 850
1015	546010	REPAIR/MAINT - FACILITIES	\$ 250.00	\$ -	\$ 155.00	\$ 150
1015	546020	REPAIR/MAINT - OFC EQUIP	\$ 500.00	\$ 420.92	\$ 232.00	\$ 250
1015	546030	REPAIR/MAINT - COMP EQUIP	\$ 3,800.00	\$ 3,777.95	\$ 12,400.00	\$ 10,000
1015	547010	PRINTING AND BINDING	\$ 250.00	\$ 59.20	\$ 155.00	\$ 150
1015	549010	ADVERTISING - LEGAL	\$ 250.00	\$ -	\$ 155.00	\$ 150
1015	549090	CURR CHG - OTHER MISC EXP	\$ 250.00	\$ -	\$ 155.00	\$ 150
1015	551010	OFFICE SUPPLIES	\$ 12,520.00	\$ 12,519.78	\$ 10,850.00	\$ 11,000
1015	552010	CLOTHING/WEARING APPAREL	\$ 125.00	\$ -	\$ -	\$ -
1015	552030	SOFTWARE AQUISITION	\$ 18,925.00	\$ 18,908.60	\$ 7,750.00	\$ 8,000
1015	554010	BOOKS/PUBS/SUBS/MEMBERSHF	\$ 250.00	\$ 111.73	\$ 155.00	\$ 150
1015	554020	DUES & MEMBERSHIPS	\$ 250.00	\$ 32.95	\$ 155.00	\$ 150
1015	555010	TRAINING & EDUCATION	\$ 500.00	\$ 250.00	\$ 310.00	\$ 500
1015	564010	EQUIPMENT	\$ 36,350.00	\$ 36,343.51	\$ 5,500.00	\$ 5,000
			\$ 218,901.00	\$ 214,353.33	\$ 192,733.00	\$ 189,855

¹ \$298,813 x .0765 = \$22,860 x 32% = \$7,087

² \$178,505 x .0627 = \$11,192 x 32% = \$3,581

² \$129,272 x .0491 = \$6,347 x 32% = \$2,031

³ \$9,423 x 4.5 Positions = \$42,404 x 32% = \$13,569

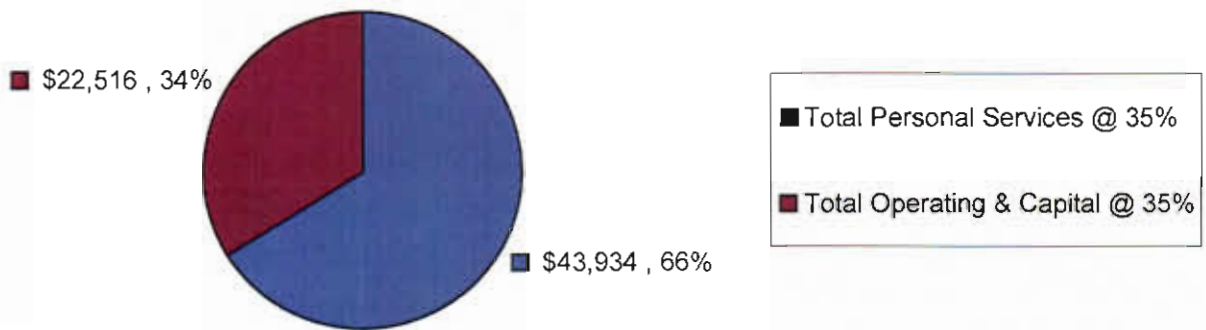
**Don W. Howard, Clerk of Circuit Court
MIS Department
Position Costs FY 2011-2012**

<u>Job Title</u>	<u>Non-Court Related</u>	<u>Court-Related Costs</u>	<u>Years of Service</u>
MIS Director	\$ 36,462	\$ 74,313	26
Systems Engineer	\$ 33,293	\$ 67,918	13
Computer Specialist	\$ 22,273	\$ 44,852	9
Systems Analyst/Jury Supv.	\$ 27,117	\$ 55,264	12
Jury Manager	\$ 6,380	\$ 12,988	2
	<u>\$ 125,525</u>	<u>\$ 255,335</u>	

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

Total Personal Services Costs	\$ 125,525
Total Operating & Capital Costs	\$ 64,330
Total FY 11-12 Non-Court Budget	\$ 189,855
Total Personal Services @ 35%	\$ 43,934
Total Operating & Capital @ 35%	\$ 22,516
Total Funding Request from BCC	\$ 66,450

Fiscal Year 2011-2012 MIS Department Budget Request



**Don W. Howard, Clerk of Circuit Court
Clerk Finance Department
Budget Worksheet FY 2011-2012**

Non-Court Related

DEPT	Account	Account Title	FY 10 Budget	FY 10 Actual	FY 11 Budget	FY 12 Budget
105	512010	REGULAR SALARIES WAGES	\$ 51,632	\$ 51,631.80	\$ 82,597	\$ 49,498
105	513010	OTHER SALARIES & WAGES	\$ 55	\$ -	\$ 55	\$ 100
105	514010	OVERTIME	\$ 55	\$ -	\$ 55	\$ 100
105	521010	FICA TAXES/MATCHING	\$ 3,668	\$ 3,628.08	\$ 6,318	\$ 3,787 ¹
105	522010	RETIREMENT CONTRIBUTION	\$ 5,871	\$ 5,828.31	\$ 9,559	\$ 2,663 ²
105	523010	LIFE & HEALTH INSURANCE	\$ 11,864	\$ 11,857.77	\$ 19,882	\$ 12,061 ³
105	524010	WORKERS COMPENSATION	\$ 330	\$ 237.60	\$ 155	\$ 150
105	531020	PROF SERV - OTHER	\$ 150	\$ 144.96	\$ 138	\$ 150
105	534030	SOFTWARE MAINTENANCE	\$ 1,125	\$ 1,108.03	\$ 1,000	\$ 1,000
105	534090	MISC CONTRACTUAL SERVICES	\$ 5,130	\$ 5,125.93	\$ 6,600	\$ 6,600
105	540110	TRAVEL	\$ 275	\$ 144.32	\$ 275	\$ 275
105	541010	COMMUNICATIONS	\$ 200	\$ -	\$ 100	\$ 100
105	542020	POSTAGE / FREIGHT	\$ 413	\$ 325.85	\$ 275	\$ 275
105	544010	RENT/LEASE - EQUIPMENT	\$ 1,320	\$ 1,229.96	\$ 1,320	\$ 1,350
105	545010	INS & BONDS - PREMIUMS	\$ 1,320	\$ 1,230.85	\$ 1,320	\$ 1,350
105	546020	REPAIR/MAINT - OFC EQUIP	\$ 66	\$ -	\$ 138	\$ 150
105	546030	REPAIR/MAINT - COMP EQUIP	\$ 250	\$ 225.50	\$ 250	\$ 250
105	547010	PRINTING AND BINDING	\$ 213	\$ 209.72	\$ 138	\$ 150
105	549090	CURR CHG - OTHER MISC EXP	\$ 138	\$ -	\$ 138	\$ 150
105	551010	OFFICE SUPPLIES	\$ 2,025	\$ 2,024.62	\$ 825	\$ 1,615
105	552010	CLOTHING/WEARING APPAREL	\$ 110	\$ -	\$ -	\$ -
105	552030	SOFTWARE AQUISITION	\$ 250	\$ -	\$ 250	\$ 250
105	554010	BOOKS/PUBS/SUBS/MEMBERSHP	\$ 138	\$ -	\$ 138	\$ 150
105	554020	DUES & MEMBERSHIPS	\$ 138	\$ 128.23	\$ 138	\$ 150
105	555010	TRAINING & EDUCATION	\$ 2,255	\$ 2,254.25	\$ 275	\$ 300
105	564010	EQUIPMENT	\$ -	\$ -	\$ -	\$ -
105	568010	Intangible Assets	\$ 6,004	\$ 6,003.30	\$ -	\$ -
			\$ 94,995	\$ 93,339.08	\$ 131,939	\$ 82,624

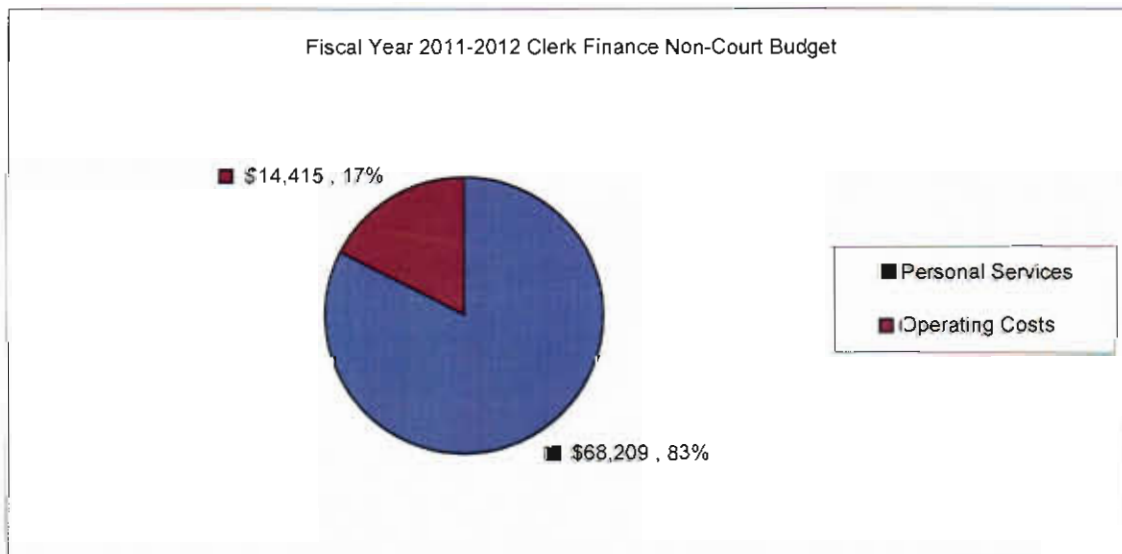
¹ \$150,176 x .0765 = \$11,488 x 32% = \$3,676

² \$53,560 x .0627 = \$3,3580 x 32% = \$1,075

² \$101,128 x .0491 = \$4,965 x 32% = \$1,588

³ \$9,423 x 4 Positions = \$37,692 x 32% = \$12,061

Personal Services	\$ 68,209
Operating Costs	\$ 14,415
	<u>\$ 82,624</u>



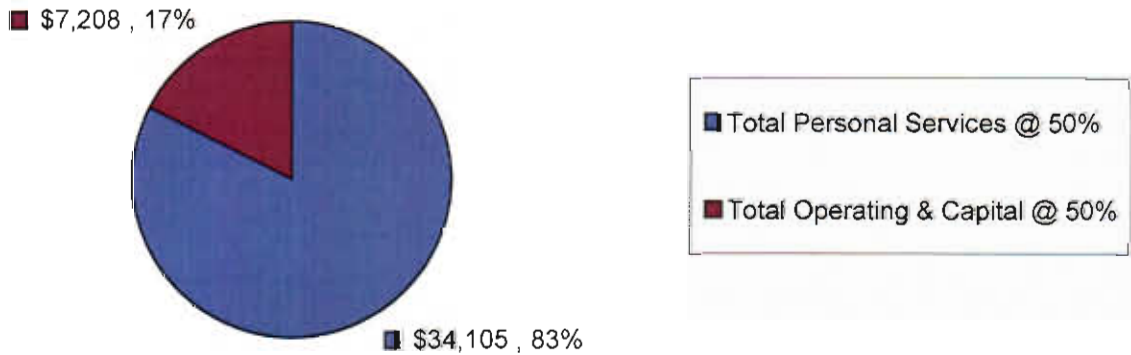
**Don W. Howard, Clerk of Circuit Court
Clerk Finance Department
Position Costs FY 2011 - 2012**

<u>Job Title</u>	<u>Non-Court Related</u>	<u>Court-Related Costs</u>	<u>Years of Service</u>
Clerk Finance Director	\$ 22,648	\$ 47,084	10
Accounting Clerk	\$ 13,867	\$ 29,091	3
Accounting Clerk	\$ 15,202	\$ 31,861	21
Accounting Clerk	\$ 16,492	\$ 34,531	12
Total	\$ 68,209	\$ 142,567	

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

Total Personal Services Costs	\$ 68,209
Total Operating & Capital Costs	\$ 14,415
Total FY11-12 Non-Court Budget	\$ 82,624
Total Personal Services @ 50%	\$ 34,105
Total Operating & Capital @ 50%	\$ 7,208
Total Funding Request from BCC	\$ 41,312

Fiscal Year 2011-2012 Clerk Finance BCC Budget Request



**Don W. Howard, Clerk of Circuit Court
Records Management Department
Budget Worksheet FY 2011 - 2012**

Non-Court Related

DEPT	Account	Account Title	FY 10 Budget	FY 10 Actual	FY 11 Budget	FY 12 Budget
106	512010	REGULAR SALARIES & WAGES	\$ 87,885	\$ 54,975.18	\$ 69,918	\$ 41,707
106	513010	OTHER SALARIES & WAGES	\$ 138	\$ (1,778.67)	\$ 310	\$ 300
106	514010	OVERTIME	\$ 138	\$ -	\$ 78	\$ 100
106	521010	FICA TAXES/MATCHING	\$ 6,724	\$ 4,115.65	\$ 5,349	\$ 3,191 ¹
106	522010	RETIREMENT CONTRIBUTION	\$ 8,657	\$ 5,636.80	\$ 7,621	\$ 2,048 ²
106	523010	LIFE & HEALTH INSURANCE	\$ 13,453	\$ 8,850.37	\$ 19,881	\$ 12,061 ³
106	524010	WORKERS COMPENSATION	\$ 660	\$ 295.40	\$ 300	\$ 300
106	525010	UNEMPLOYMENT COMPENSATION	\$ 550	\$ -	\$ 155	\$ 150
106	531020	PROF SERV - OTHER	\$ 275	\$ 36.24	\$ 155	\$ 150
106	534090	MISC CONTRACTUAL SERVICES	\$ 138	\$ 4,238.79	\$ 138	\$ 150
106	540110	TRAVEL	\$ 138	\$ 39.60	\$ 138	\$ 150
106	541010	COMMUNICATIONS	\$ 400	\$ 979.00	\$ 1,100	\$ 1,100
106	542020	POSTAGE / FREIGHT	\$ 413	\$ 422.15	\$ 55	\$ 100
106	544010	RENT/LEASE - EQUIPMENT	\$ 1,650	\$ 1,059.40	\$ 660	\$ 1,265
106	545010	INS & BONDS - PREMIUMS	\$ 1,925	\$ 1,530.25	\$ 1,500	\$ 1,500
106	546010	REPAIR/MAINT - FACILITIES	\$ 100	\$ 36,062.68	\$ 100	\$ 100
106	546020	REPAIR/MAINT - OFC EQUIP	\$ 138	\$ 80.00	\$ 138	\$ 150
106	547010	PRINTING AND BINDING	\$ 138	\$ -	\$ 138	\$ 150
106	549090	CURR CHG - OTHER MISC EXP	\$ 55	\$ -	\$ 55	\$ 100
106	551010	OFFICE SUPPLIES	\$ 550	\$ 3,058.39	\$ 550	\$ 500
106	552010	CLOTHING/WEARING APPAREL	\$ 69	\$ -	\$ -	\$ -
106	552020	FUEL - FLEET MAINTENANCE	\$ 1,000	\$ 1,148.80	\$ 1,000	\$ 1,000
106	554010	BOOKS/PUBS/SUBS/MEMBERSHP	\$ 55	\$ -	\$ 55	\$ 100
106	554020	DUES & MEMBERSHIPS	\$ 55	\$ -	\$ 55	\$ 100
106	555010	TRAINING & EDUCATION	\$ 238	\$ -	\$ 55	\$ 100
106	564010	EQUIPMENT	\$ -	\$ -	\$ -	\$ -
			\$ 125,542	\$ 120,750.03	\$ 109,504	\$ 66,572

¹ \$126,537 x .0765 = \$9,680 x 32% = \$3,099

² \$130,333 x .0491 = \$6,399 x 32% = \$2,048

³ \$9,423 x 4 Positions = \$37,692 x 32% = \$12,061

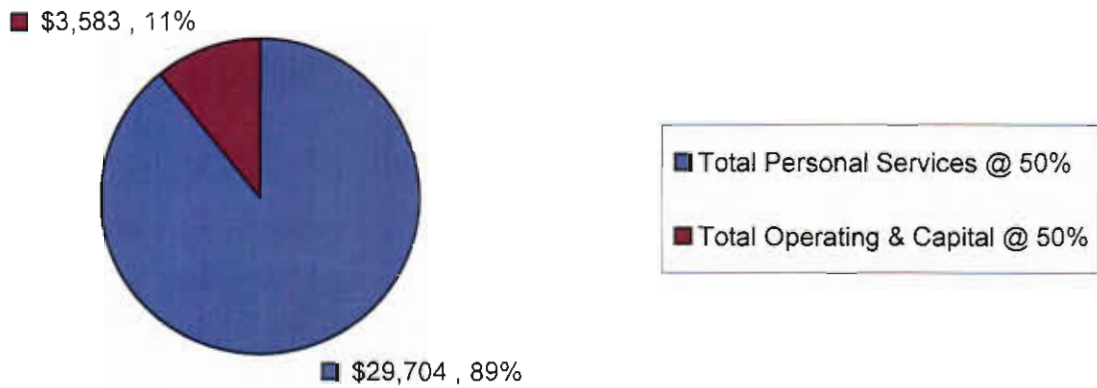
**Don W. Howard, Clerk of Circuit Court
Records Management Department
Position Costs FY 2011-2012**

<u>Job Title</u>	<u>Non-Court Related</u>	<u>Court-Related Costs</u>	<u>Years of Service</u>
Records Management Supervisor	\$ 20,573	\$ 42,824	17
Records Management Clerk	\$ 13,333	\$ 27,796	6
Records Management Clerk	\$ 13,109	\$ 27,331	5
Records Management Clerk	\$ 12,392	\$ 25,839	4
	<u>\$ 59,407</u>	<u>\$ 123,790</u>	

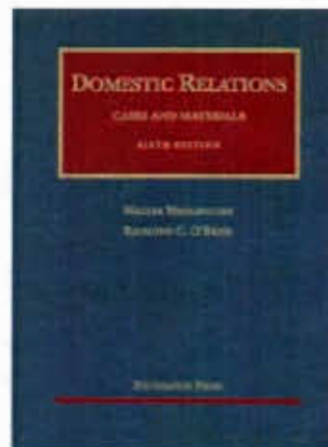
Related costs include salary, FICA matching, retirement & insurance. Records Mgmt is an allocated budget between the BCC & the state.

Total Personal Services Costs	\$ 59,407
Total Operating & Capital Costs	\$ 7,165
Total FY 11-12 Non-Court Budget	\$ 66,572
Total Personal Services @ 50%	\$ 29,704
Total Operating & Capital @ 50%	\$ 3,583
Total Funding Request from BCC	\$ 33,286

Fiscal Year 2011-2012 Records Management Budget Request



**Non-Court Departments Not Funded by
The Okaloosa County
Board of County Commissioners
Fiscal Year 2011-2012**



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 11-12**

DEPT	Account	Account Title	Final		Actual		FY 11 Budget	FY 11-12 Budget
			FY 10 Budget	FY 10 Expense	FY 10 Budget	FY 10 Expense		
103	512010	REGULAR SALARIES & WAGES	\$ 434,464	\$ 434,448.01	\$ 385,778	\$ 385,415	\$ 385,415	
103	513010	OTHER SALARIES & WAGES	\$ 34,750	\$ 34,571.55	\$ 5,000	\$ 5,000	\$ 5,000	
103	514010	OVERTIME	\$ 500	\$ -	\$ 100	\$ 100	\$ 100	
103	521010	FICA TAXES/MATCHING	\$ 31,557	\$ 31,553.07	\$ 29,512	\$ 29,484	\$ 29,484	
103	522010	RETIREMENT CONTRIBUTION	\$ 44,923	\$ 44,920.07	\$ 43,398	\$ 19,897	\$ 19,897	
103	523010	LIFE & HEALTH INSURANCE	\$ 76,740	\$ 76,737.28	\$ 108,444	\$ 103,653	\$ 103,653	
103	524010	WORKERS COMPENSATION	\$ 1,750	\$ 1,202.59	\$ 1,750	\$ 1,750	\$ 1,750	
103	525010	UNEMPLOYMENT COMPENSATION	\$ 500	\$ 482.26	\$ 500	\$ 500	\$ 500	
103	531010	PROF SERV - ATTORNEY	\$ 2,200	\$ 1,767.50	\$ 250	\$ 250	\$ 250	
103	531020	PROF SERV - OTHER	\$ 2,135	\$ 2,131.11	\$ 1,250	\$ 1,250	\$ 1,250	
103	531030	PROF SERV - COMP CONSULT	\$ 14,700	\$ 14,700.00	\$ 500	\$ 500	\$ 500	
103	534030	SOFTWARE MAINTENANCE	\$ 13,025	\$ 13,020.47	\$ 7,500	\$ 50,000	\$ 50,000	
103	534090	MISC CONTRACTUAL SERVICES	\$ 50	\$ -	\$ 500	\$ 500	\$ 500	
103	540110	TRAVEL	\$ 1,260	\$ 1,259.50	\$ 1,000	\$ 1,000	\$ 1,000	
103	541010	COMMUNICATIONS	\$ 1,250	\$ 613.31	\$ 750	\$ 750	\$ 750	
103	542020	POSTAGE / FREIGHT	\$ 7,350	\$ 7,319.02	\$ 9,000	\$ 9,000	\$ 9,000	
103	544010	RENT/LEASE - EQUIPMENT	\$ 10,000	\$ 9,822.60	\$ 10,000	\$ 10,000	\$ 10,000	
103	545010	INS & BONDS - PREMIUMS	\$ 6,750	\$ 6,229.86	\$ 6,500	\$ 6,500	\$ 6,500	
103	546010	REPAIR/MAINT - FACILITIES	\$ 500	\$ -	\$ -	\$ -	\$ -	
103	546020	REPAIR/MAINT - OFC EQUIP	\$ 3,000	\$ 2,802.96	\$ 3,000	\$ 3,000	\$ 3,000	
103	546030	REPAIR/MAINT - COMP EQUIP	\$ 31,550	\$ 31,474.88	\$ 7,500	\$ 13,260	\$ 13,260	
103	547010	PRINTING AND BINDING	\$ 575	\$ 571.38	\$ 500	\$ 500	\$ 500	
103	549090	CURR CHG - OTHER MISC EXP	\$ 600	\$ 580.89	\$ 500	\$ 500	\$ 500	
103	551010	OFFICE SUPPLIES	\$ 10,150	\$ 10,143.06	\$ 8,000	\$ 8,000	\$ 8,000	
103	552010	CLOTHING/WEARING APPAREL	\$ 750	\$ -	\$ -	\$ -	\$ -	
103	552030	SOFTWARE AQUISITION	\$ 30,320	\$ 30,317.51	\$ 1,000	\$ 1,000	\$ 1,000	
103	554010	BOOKS/PUBS/SUBS/MEMBERSHP	\$ 500	\$ 361.62	\$ 500	\$ 500	\$ 500	
103	554020	DUES & MEMBERSHIPS	\$ 500	\$ -	\$ 500	\$ 500	\$ 500	
103	555010	TRAINING & EDUCATION	\$ 500	\$ -	\$ 500	\$ 500	\$ 500	
103	564010	EQUIPMENT	\$ 29,965	\$ 29,962.21	\$ 5,000	\$ 5,000	\$ 5,000	
			\$ 792,814	\$ 786,992.71	\$ 638,732	\$ 658,309	\$ 658,309	

¹ \$385,415 x .0765 = \$29,484

² \$71,535 x .0627 = \$4,485

² \$313,880 x .0491 = \$15,412

³ \$9,423 x 11 = \$103,653

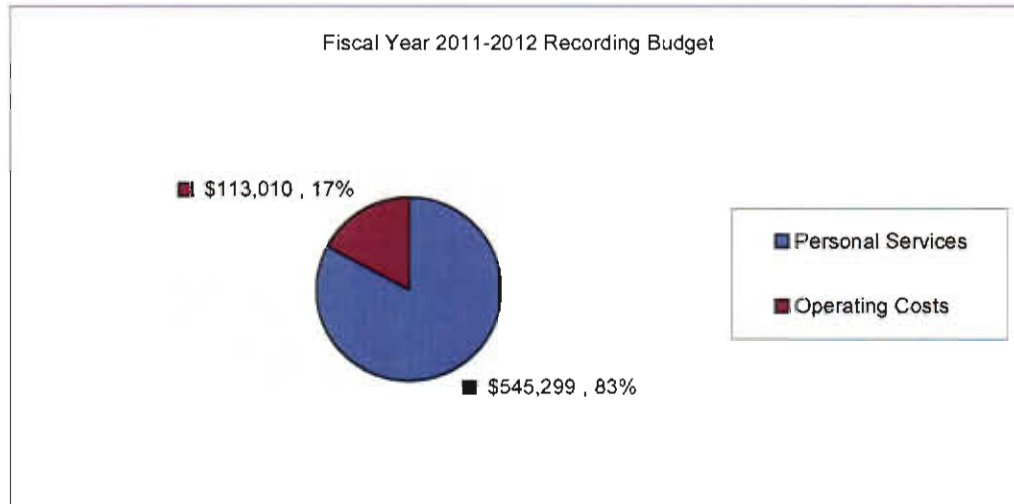
Personal Services

Operating Costs

\$ 545,299

\$ 113,010

\$ 658,309



**Don W. Howard, Clerk of Circuit Court
Recording Department
Position Costs FY 2011-2012**

<u>Job Title</u>	<u>Associated Costs</u>	<u>Years of Service</u>
Records Director	\$ 90,912	18.5
Records Clerk - SHL	\$ 43,184	6
Records Clerk - SHL	\$ 40,773	5
Records Clerk - SHL	\$ 38,361	3
Records Clerk - SHL	\$ 33,538	1
Recording Supervisor	\$ 70,389	6
Recording Clerk - CVW	\$ 48,452	30
Recording Clerk - CVW	\$ 49,295	28
Recording Clerk - CVW	\$ 48,089	12
Recording Clerk - CVW	\$ 39,508	5
Recording Clerk - CVW	\$ 35,950	2

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

\$ 538,451

**Don W. Howard, Clerk of Circuit Court
Domestic Relations Department
FY 2011-2012 Budget**

DEPT	Account	Account Title	FY 10 Budget	FY 10 Actual	FY 11 Budget	FY 11-12 Budget
203	512010	REGULAR SALARIES & WAGES	\$ 150,449	\$ 150,446.98	\$ 150,259	\$ 150,259
203	513010	OTHER SALARIES & WAGES	\$ 250	\$ -	\$ 250	\$ 250
203	514010	OVERTIME	\$ 500	\$ -	\$ 250	\$ 250
203	521010	FICA TAXES/MATCHING	\$ 11,495	\$ 10,270.32	\$ 11,954	\$ 11,250 ¹
203	522010	RETIREMENT CONTRIBUTION	\$ 17,243	\$ 17,242.88	\$ 17,554	\$ 8,070 ²
203	523010	LIFE & HEALTH INSURANCE	\$ 35,130	\$ 35,122.40	\$ 36,148	\$ 37,692 ³
203	524010	WORKERS COMPENSATION	\$ 750	\$ 537.08	\$ 750	\$ 750
203	525010	UNEMPLOYMENT COMPENSATIO	\$ 250	\$ -	\$ 250	\$ 250
203	531010	PROF SERV - ATTORNEY	\$ 250	\$ -	\$ 250	\$ 250
203	531020	PROF SERV - OTHER	\$ 235	\$ 231.00	\$ 200	\$ 250
203	531030	PROF SERV - COMP CONSULT	\$ 250	\$ -	\$ 250	\$ 250
203	534030	SOFTWARE MAINTENANCE	\$ 2,000	\$ -	\$ 2,000	\$ 2,000
203	534090	MISC CONTRACTUAL SERVICES	\$ 8,500	\$ 6,484.50	\$ 8,000	\$ 8,000
203	540110	TRAVEL	\$ 1,000	\$ 607.00	\$ 750	\$ 750
203	541010	COMMUNICATIONS	\$ 600	\$ 464.08	\$ 600	\$ 600
203	542020	POSTAGE / FREIGHT	\$ 1,685	\$ 1,683.04	\$ 1,250	\$ 2,000
203	544010	RENT/LEASE - EQUIPMENT	\$ 2,350	\$ 2,343.61	\$ 2,000	\$ 2,500
203	545010	INS & BONDS - PREMIUMS	\$ 2,785	\$ 2,782.27	\$ 2,800	\$ 2,800
203	546010	REPAIR/MAINT - FACILITIES	\$ 250	\$ -	\$ 250	\$ 250
203	546020	REPAIR/MAINT - OFC EQUIP	\$ 250	\$ 80.00	\$ 250	\$ 250
203	546030	REPAIR/MAINT - COMP EQUIP	\$ 2,000	\$ -	\$ 2,000	\$ 2,000
203	547010	PRINTING AND BINDING	\$ 500	\$ 304.82	\$ 250	\$ 500
203	549090	CURR CHG - OTHER MISC EXP	\$ 700	\$ -	\$ 500	\$ 700
203	551010	OFFICE SUPPLIES	\$ 7,000	\$ 3,434.15	\$ 5,000	\$ 5,370
203	552010	CLOTHING/WEARING APPAREL	\$ 200	\$ -	\$ -	\$ -
203	552030	SOFTWARE AQUISITION	\$ 2,625	\$ -	\$ 250	\$ 250
203	554010	BOOKS/PUBS/SUBS/MEMBERSHF	\$ 250	\$ -	\$ 250	\$ 250
203	554020	DUES & MEMBERSHIPS	\$ 250	\$ -	\$ 250	\$ 250
203	562010	BLDG/CONST AND/OR IMPROV	\$ 250	\$ -	\$ 200	\$ -
203	564010	EQUIPMENT	\$ 1,250	\$ -	\$ 1,000	\$ 1,000
203	568010	INTANGIBLE ACQUISITION	\$ 3,002	\$ 3,001.65	\$ -	\$ -
			\$ 254,249	\$ 235,035.78	\$ 245,715	\$ 238,991

¹ \$147,056 x .0765 = \$11,250

² \$62,442 x .0627 = \$3,915

² \$84,614 x .0491 = \$4,155

³ \$9,423 x 4 = \$37,692

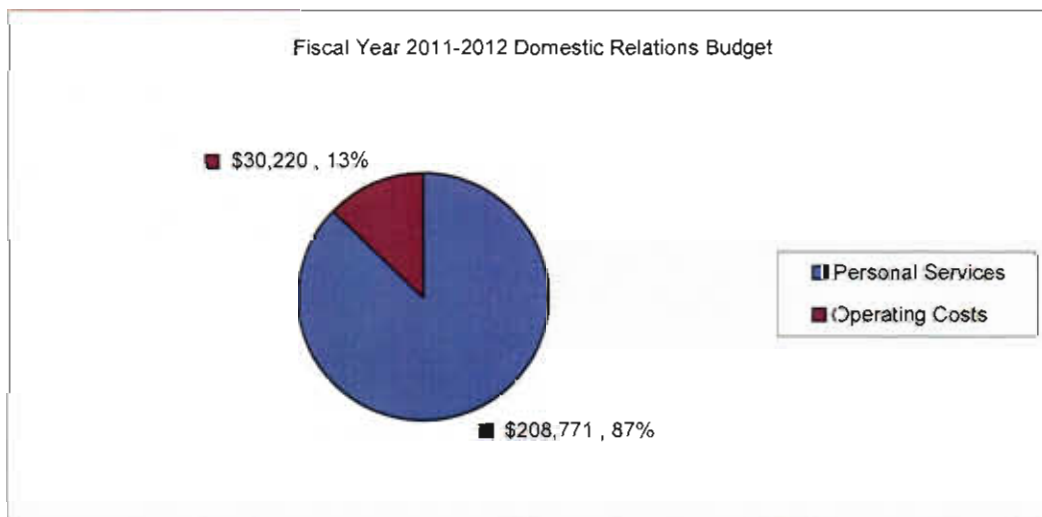
Personal Services

\$ 208,771

Operating Costs

\$ 30,220

\$ 238,991



**Don W. Howard, Clerk of Circuit Court
Domestic Relations Department
FY 2011-2012 Position Costs**

<u>Job Title</u>	<u>Associated Costs</u>	<u>Years of Service</u>
Domestic Relations Supervisor	\$ 80,557	18
Domestic Relations Clerk	\$ 39,508	5
Domestic Relations Clerk	\$ 38,361	3
Domestic Relations Clerk	\$ 45,642	22

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

Don W. Howard, Clerk of Circuit Court
IS Department
Budget Worksheet FY 2011-2012

Court Related						
DEPT	Account	Account Title	FY 10 Budget	FY 10 Actual	FY 11 Budget	FY 12 Budget
1115	512010	REGULAR SALARIES & WAGES	\$ 213,572.00	\$ 213,570.81	\$ 206,182.00	\$ 208,217
1115	513010	OTHER SALARIES & WAGES	\$ -	\$ -	\$ -	\$ -
1115	514010	OVERTIME	\$ 1,650.00	\$ 1,645.31	\$ 690.00	\$ 680
1115	521010	FICA TAXES/MATCHING	\$ 15,382.00	\$ 15,377.15	\$ 15,772.00	\$ 15,955
1115	522010	RETIREMENT CONTRIBUTION	\$ 24,590.00	\$ 24,586.30	\$ 24,794.00	\$ 11,888
1115	523010	LIFE & HEALTH INSURANCE	\$ 30,095.00	\$ 28,819.28	\$ 28,060.00	\$ 28,835
1115	524010	WORKERS COMPENSATION	\$ 375.00	\$ 215.41	\$ 519.00	\$ 500
1115	525010	UNEMPLOYMENT COMPENSATION	\$ 3,240.00	\$ 3,236.00	\$ 690.00	\$ 750
1115	531010	PROF SERV - ATTORNEY	\$ 250.00	\$ -	\$ 345.00	\$ 350
1115	531020	PROF SERV - OTHER	\$ 120.00	\$ 119.04	\$ 138.00	\$ 150
1115	531030	PROF SERV - COMP CONSULT	\$ 14,500.00	\$ 14,437.49	\$ 8,280.00	\$ 8,500
1115	534030	SOFTWARE MAINTENANCE	\$ 46,600.00	\$ 46,596.52	\$ 34,500.00	\$ 38,725
1115	534090	MISC CONTRACTUAL SERVICES	\$ 2,000.00	\$ 1,587.85	\$ 1,725.00	\$ 1,725
1115	540110	TRAVEL	\$ 2,385.00	\$ 2,380.93	\$ 2,760.00	\$ 2,720
1115	541010	COMMUNICATIONS	\$ 11,145.00	\$ 10,624.61	\$ 17,250.00	\$ 17,250
1115	542020	POSTAGE / FREIGHT	\$ 125.00	\$ 33.01	\$ 173.00	\$ 200
1115	544010	RENT/LEASE - EQUIPMENT	\$ 500.00	\$ 150.00	\$ 690.00	\$ 700
1115	545010	INS & BONDS - PREMIUMS	\$ 1,375.00	\$ 1,115.93	\$ 1,898.00	\$ 1,900
1115	546010	REPAIR/MAINT - FACILITIES	\$ 250.00	\$ -	\$ 345.00	\$ 350
1115	546020	REPAIR/MAINT - OFC EQUIP	\$ 350.00	\$ 344.38	\$ 518.00	\$ 500
1115	546030	REPAIR/MAINT - COMP EQUIP	\$ 9,160.00	\$ 8,455.85	\$ 27,600.00	\$ 28,000
1115	547010	PRINTING AND BINDING	\$ 250.00	\$ -	\$ 345.00	\$ 350
1115	549010	ADVERTISING - LEGAL	\$ 250.00	\$ -	\$ 345.00	\$ 350
1115	549090	CURR CHG - OTHER MISC EXP	\$ 250.00	\$ -	\$ 345.00	\$ 350
1115	551010	OFFICE SUPPLIES	\$ 35,000.00	\$ 32,813.97	\$ 24,150.00	\$ 25,000
1115	552010	CLOTHING/WEARING APPAREL	\$ 125.00	\$ -	\$ -	\$ -
1115	552030	SOFTWARE AQUISION	\$ 25,050.00	\$ 25,030.32	\$ 17,250.00	\$ 17,250
1115	554010	BOOKS/PUBS/SUBS/MEMBERSHP	\$ 250.00	\$ 91.41	\$ 345.00	\$ 350
1115	554020	DUES & MEMBERSHIPS	\$ 250.00	\$ 26.95	\$ 345.00	\$ 350
1115	555010	TRAINING & EDUCATION	\$ 500.00	\$ 45.00	\$ 690.00	\$ 500
1115	564010	EQUIPMENT	\$ 34,525.00	\$ 34,515.85	\$ 4,500.00	\$ 5,000
			\$ 474,114.00	\$ 465,819.37	\$ 421,244.00	\$ 417,395

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

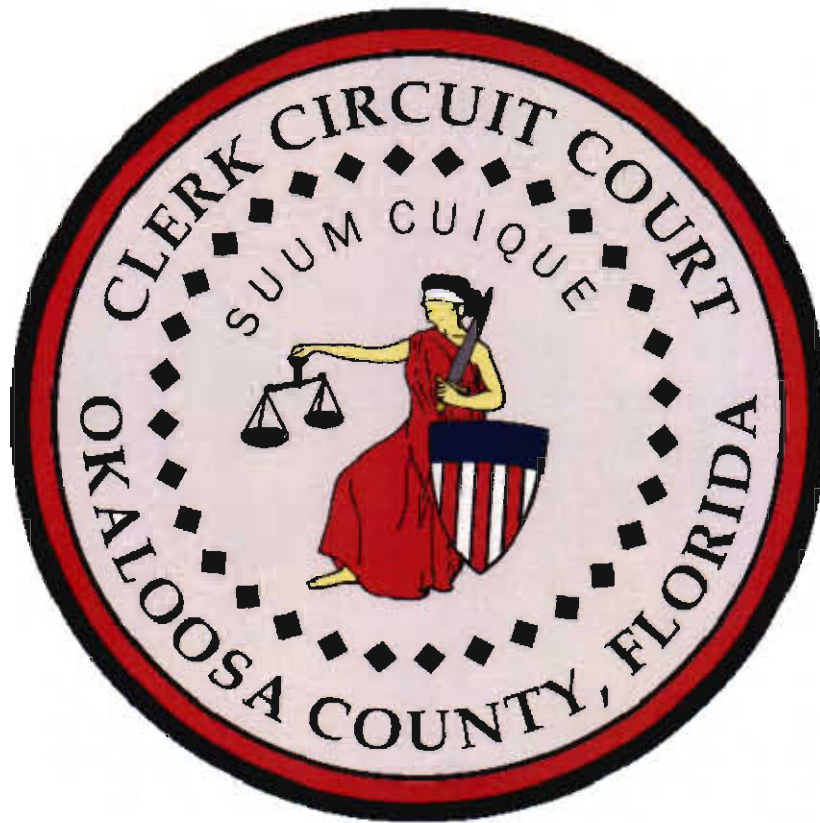
Don W. Howard, Clerk of Circuit Court
IS Department
Budget Worksheet FY 2011-2012

Total Combined MIS Budget

DEPT	Account	Account Title	FY 10 Budget	FY 10 Actual	FY 11 Budget	FY 12 Budget
*	512010	REGULAR SALARIES & WAGES	\$ 303,518	\$ 303,490	\$ 298,815	\$ 306,707
*	513010	OTHER SALARIES & WAGES	\$ -	\$ -	\$ -	\$ -
*	514010	OVERTIME	\$ 2,378	\$ 2,372	\$ 1,000	\$ 1,000
*	521010	FICA TAXES/MATCHING	\$ 21,889	\$ 21,823	\$ 22,859	\$ 23,489
*	522010	RETIREMENT CONTRIBUTION	\$ 35,465	\$ 35,068	\$ 35,934	\$ 17,483
*	523010	LIFE & HEALTH INSURANCE	\$ 41,940	\$ 39,770	\$ 40,667	\$ 42,404
*	524010	WORKERS COMPENSATION	\$ 750	\$ 479	\$ 751	\$ 750
*	525010	UNEMPLOYMENT COMPENSATION	\$ 3,290	\$ 3,236	\$ 1,000	\$ 1,000
*	531010	PROF SERV - ATTORNEY	\$ 500	\$ -	\$ 500	\$ 500
*	531020	PROF SERV - OTHER	\$ 270	\$ 264	\$ 200	\$ 250
*	531030	PROF SERV - COMP CONSULT	\$ 15,375	\$ 15,308	\$ 12,000	\$ 11,700
*	534030	SOFTWARE MAINTENANCE	\$ 51,600	\$ 51,281	\$ 50,000	\$ 52,975
*	534090	MISC CONTRACTUAL SERVICES	\$ 2,610	\$ 2,196	\$ 2,500	\$ 2,225
*	540110	TRAVEL	\$ 4,855	\$ 4,848	\$ 4,000	\$ 4,000
*	541010	COMMUNICATIONS	\$ 24,145	\$ 23,611	\$ 25,000	\$ 24,750
*	542020	POSTAGE / FREIGHT	\$ 250	\$ 47	\$ 250	\$ 250
*	544010	RENT/LEASE - EQUIPMENT	\$ 1,000	\$ 150	\$ 1,000	\$ 1,000
*	545010	INS & BONDS - PREMIUMS	\$ 2,750	\$ 2,480	\$ 2,751	\$ 2,750
*	546010	REPAIR/MAINT - FACILITIES	\$ 500	\$ -	\$ 500	\$ 500
*	546020	REPAIR/MAINT - OFC EQUIP	\$ 850	\$ 765	\$ 750	\$ 750
*	546030	REPAIR/MAINT - COMP EQUIP	\$ 12,960	\$ 12,234	\$ 40,000	\$ 38,000
*	547010	PRINTING AND BINDING	\$ 500	\$ 59	\$ 500	\$ 500
*	549010	ADVERTISING - LEGAL	\$ 500	\$ -	\$ 500	\$ 500
*	549090	CURR CHG - OTHER MISC EXP	\$ 500	\$ -	\$ 500	\$ 500
*	551010	OFFICE SUPPLIES	\$ 47,520	\$ 45,334	\$ 35,000	\$ 36,000
*	552010	CLOTHING/WEARING APPAREL	\$ 250	\$ -	\$ -	\$ -
*	552030	SOFTWARE AQUISION	\$ 43,975	\$ 43,939	\$ 25,000	\$ 25,250
*	554010	BOOKS/PUBS/SUBS/MEMBERSHP	\$ 500	\$ 203	\$ 500	\$ 500
*	554020	DUES & MEMBERSHIPS	\$ 500	\$ 60	\$ 500	\$ 500
*	555010	TRAINING & EDUCATION	\$ 1,000	\$ 295	\$ 1,000	\$ 1,000
*	564010	EQUIPMENT	\$ 70,875	\$ 70,859	\$ 10,000	\$ 10,000
			\$ 693,015	\$ 680,173	\$ 613,977	\$ 607,233

Don W. Howard
Clerk of Circuit Court
Budget Summary All Divisions FY 2011-2012

Court & Non-Court Budgets Submitted To:
Okaloosa County Board of County Commissioners
Clerk of Courts Operations Corporation (CCOC)



Respectfully Submitted to the BCC May 31, 2011
Respectfully Submitted to the CCOC October 2010

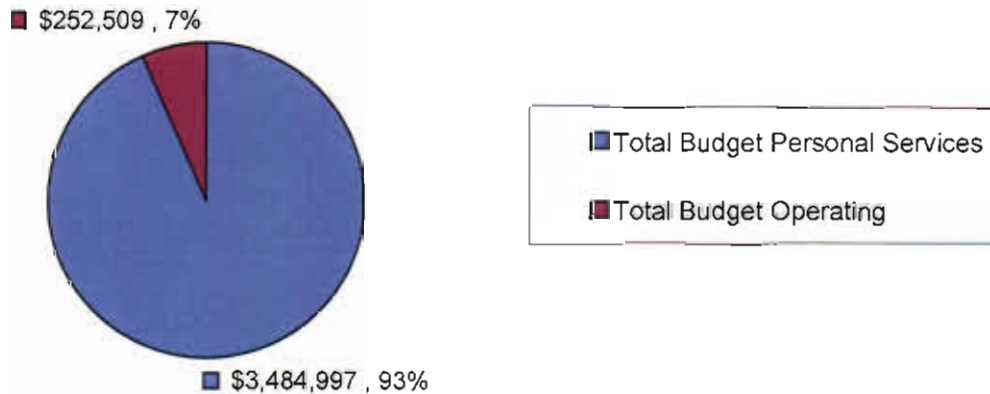
Don W. Howard, Clerk of Circuit Court
Court-Related 151 Fund Total Expenditure Budgets
Fiscal Year 2011 - 2012

<u>Code</u>	<u>Department</u>	<u>FY 09-10 Budget</u>	<u>FY 10-11 Budget</u>	<u>FY 11-12 Budget</u>
5201	Court Administration	\$ 92,578	\$ 3,650	\$ -
5202	Appeals	\$ 85,998	\$ 86,589	\$ 88,524
5204	Jury Management	\$ 65,303	\$ 53,598	\$ 75,928
5211	Circuit Criminal	\$ 501,085	\$ 497,585	\$ 525,676
5212	Circuit Civil	\$ 215,669	\$ 389,283	\$ 382,891
5213	Circuit Juvenile	\$ 204,161	\$ 208,853	\$ 207,573
5214	Circuit Probate	\$ 84,680	\$ 84,707	\$ 98,482
5215	Circuit Family	\$ 487,081	\$ 319,370	\$ 359,625
5221	County Criminal	\$ 560,401	\$ 517,698	\$ 521,675
5222	County Civil	\$ 220,144	\$ 225,872	\$ 221,840
5223	County Traffic	\$ 550,704	\$ 690,304	\$ 689,827
5101	Elected Admin.	\$ 74,030	\$ 75,343	\$ 108,248
5110	Administration	\$ 114,019	\$ 113,543	\$ 170,861
5105	Clerk Finance	\$ 104,391	\$ 107,125	\$ 156,771
5106	Records Mgmt	\$ 101,398	\$ 88,122	\$ 129,585
151	Budgeted Reserve	\$ -	\$ -	\$ -
		<u>\$ 3,461,642</u>	<u>\$ 3,461,642</u>	<u>\$ 3,737,506</u>

Total Increase (Decrease) \$ 275,864
 Total Percentage 7.97%

Total Budget Personal Services \$ 3,484,997
 Total Budget Operating \$ 252,509
\$ 3,737,506

Fiscal Year 2011 - 2012 Court Related Budget



**Don W. Howard, Clerk of Circuit Court
Total Office Budget Court & Non-Court Related Functions
Fiscal Year 2011 - 2012**

TOTAL OFFICE BUDGET	FY 09-10 Budget	FY 10-11 Budget	FY 11-12 Budget
Total 051 & 151 Combined (Court & Non-Court Related)	\$ 6,656,241	\$ 6,771,024	\$ 6,889,880

Total Increase (Decrease)	\$	118,856
Total Percentage		1.76%
Total Budget Personal Services	\$	5,910,212
Total Budget Operating	\$	781,396
Total Budget Reserve BCC	\$	198,272
	\$	<u>6,889,880</u>

Fiscal Year 2011 - 2012 Total Office Budget

