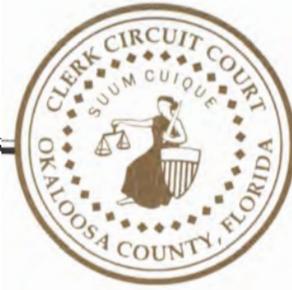


DON W. HOWARD

CLERK OF THE CIRCUIT COURT, OKALOOSA COUNTY, FLORIDA



June 1, 2012

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

(By Courier)

Dear Mr. Amunds:

Pursuant to Chapter 129.03(2), Florida Statutes, attached hereto is the budget request for this office for fiscal year 2012-2013. 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	\$1,183,879
Clerk to BCC	82,090

This yields a total request from this office of **\$1,265,969** or \$52,785 below the current approved funding level, a decrease of 4.0%, as requested by County Administration.

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 2013 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 • SHALIMAR, FLORIDA 32579 • (850) 651-7200

ANNEX EXTENSION • 1940 LEWIS TURNER BLVD., SUITE 1-300 • FT WALTON BEACH, FLORIDA 32547 • (850) 651-7200

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

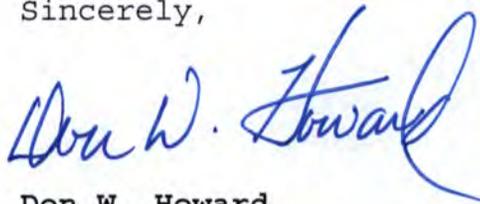
Page 2

Honorable Don Amunds, Chairman
Board of County Commissioners
June 1, 2012

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

Clerk of the Circuit Court - Non-Court
Fiscal Year 2013

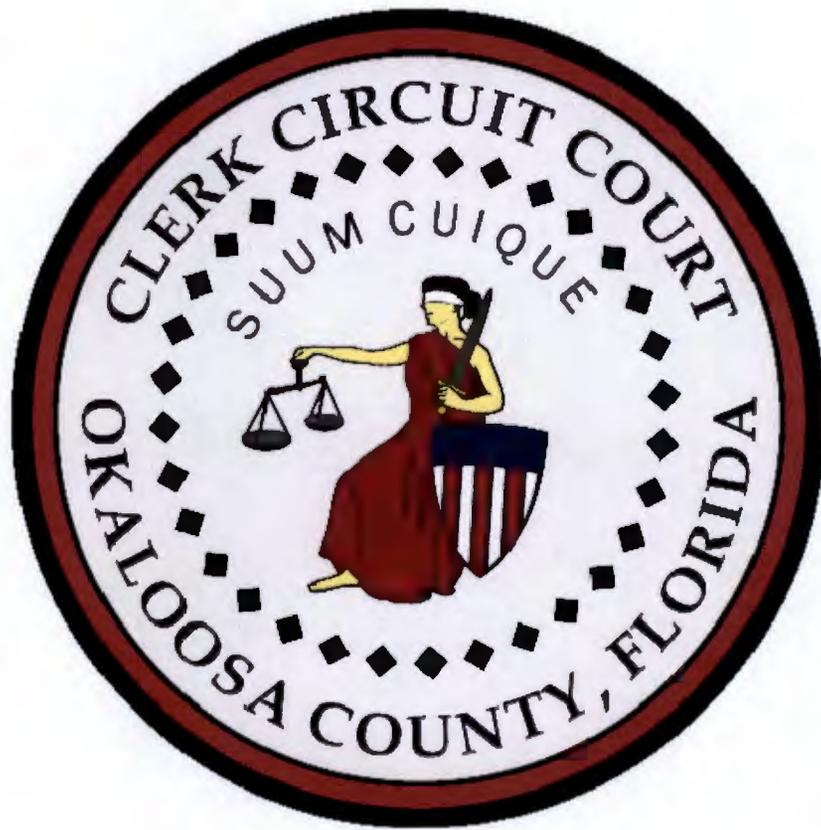
Object Code	Title	Approved Budget
11	Executive Salaries	19,752
12	Regular Salaries and Wages	807,939
13	Other Salaries and Wages	675
14	Overtime	630
15	Special Pay	0
16	Compensated Annual Leave	0
17	Compensated Sick Leave	0
18	Compensated Compensatory Leave	0
21	FICA Taxes	68,163
22	Retirement Contributions	46,884
23	Life and Health Insurance	132,641
24	Worker's Compensation	1,688
25	Unemployment Compensation	275
26	Other Postemployment Benefits (OPEB)	0
	Personnel Services	1,078,645
31	Professional Services	4,838
32	Accounting and Auditing	1,000
33	Court Reporter Services	0
34	Other Services	44,135
35	Investigations	0
36	Pension Benefits	0
40	Travel and Per Diem	12,455
41	Communications Services	7,900
42	Freight & Postage Services	6,338
43	Utility Services	0
44	Rentals and Leases	40,593
45	Insurance	6,763
46	Repair and Maintenance Services	7,125
47	Printing and Binding	4,513
48	Promotional Activities	0
49	Other Current Charges and Obligations	2,000
51	Office Supplies	16,900
52	Operating Supplies	7,250
53	Road Materials and Supplies	0
54	Books, Publications, Subscriptions and Memberships	7,185
55	Training	7,075
59	Depreciation	0
	Operating Expenditure/Expenses	176,068

Clerk of the Circuit Court - Non-Court
Fiscal Year 2013

Object Code	Title	Approved Budget
61	Land	0
62	Buildings	0
63	Infrastructure	0
64	Machinery and Equipment	4,250
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	7,250
71	Principal	0
72	Interest	0
73	Other Debt Service Costs	0
	Debt Service	0
81	Aids to Government Agencies	0
82	Aids to Private Organizations	0
83	Other Grants and Aids	0
	Grants and Aids	0
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	0
	Total Budget	1,261,964

Don W. Howard
Clerk of Circuit Court

Fiscal Year 2012 — 2013
Proposed Budget to the
Okaloosa County Board of County Commissioners



Respectfully Submitted May 31, 2012 To:
Honorable Don Amunds, 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 2012 - 2013**

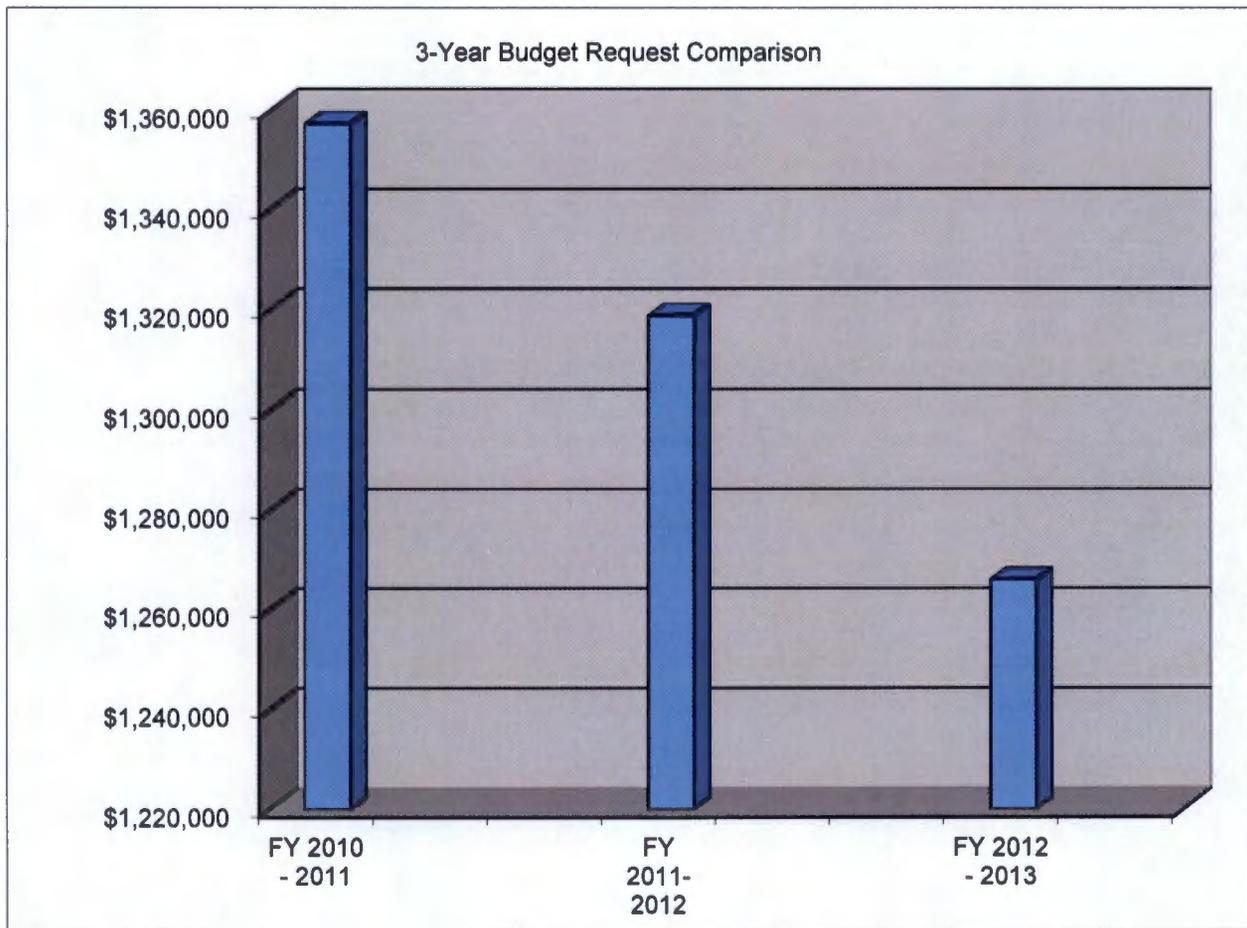
	BCC FINANCE	CLERK TO BCC
Totals from Detail		
Expenditure Sheets	\$ 1,058,012	\$ 82,090
Less:		
TDC Position Cost	(63,348)	
Sub-Total	\$ 994,664	\$ 82,090
Add:		
Allocation of Admin Budget (non-court) 50% of \$89,117	44,558	
Allocation of Executive Budget (non-court) 50% of \$51,581	25,790	
Allocation of Clerk Finance Budget (non-court) 50% of \$79,955	39,978	
Allocation of Records Management (non-court) 50% of \$66,134	33,067	
* Allocation of Information Systems (non-court) 25% of \$183,289	45,822	
TOTAL REQUESTED FY 12 - 13	\$ 1,183,879	\$ 82,090
Approved Budget FY 11 - 12	1,236,345	82,409
Increase (Decrease) Requested	<u>\$ (52,466)</u>	<u>\$ (319)</u>

* The allocation used in this budget is mandated due to a limited budget cap requested by the Board of County Commissioners.

Cumulative Requested FY 12 - 13	\$ 1,265,969
Cumulative Approved FY 11 - 12	\$ 1,318,754
Cumulative Increase (Decrease) Requested	\$ (52,785)
Cumulative % Increase (Decrease) Requested	-4.00%

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

	FY 2010 - 2011	FY 2011- 2012	FY 2012 - 2013
Current Request	\$ 1,357,139	\$ 1,318,754	\$ 1,265,969
Previous Year	\$ 1,350,582	\$ 1,357,139	\$ 1,318,754
	<u>\$ 6,557</u>	<u>\$ (38,385)</u>	<u>\$ (52,785)</u>
Percentage Increase (Decrease)	0.49%	-2.83%	-4.00%



**Don W. Howard, Clerk of Circuit Court
Non-Court 051 Fund Total Expenditures
FY 2012-2013 Budget**

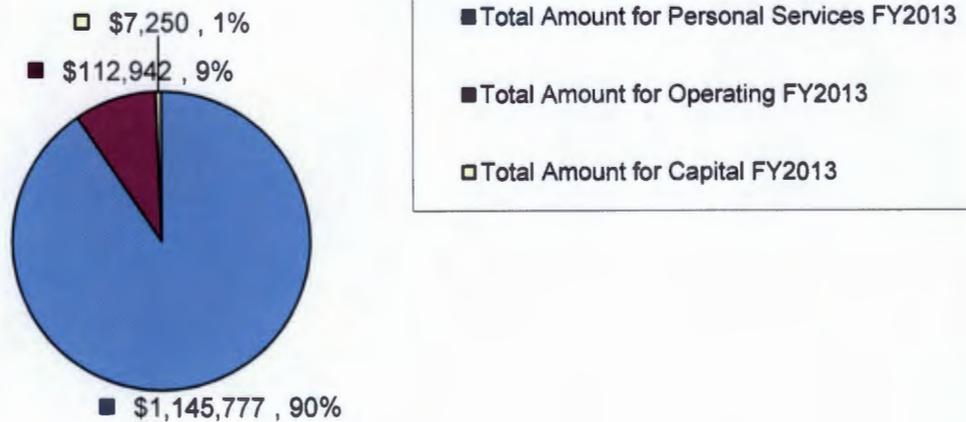
Code	Department	FY 11-12 Budget		FY 12-13 Budget
101	Elected Administration	\$ 51,740		\$ 51,581
1010	Administration	\$ 91,760		\$ 89,117
1015	MIS Department	\$ 607,233		\$ 598,746
102	BCC Finance	\$ 1,086,262		\$ 1,058,012
103	Recording	\$ 658,309		\$ 652,830
104	Clerk to the BCC	\$ 82,409		\$ 82,090
105	Clerk Finance	\$ 82,624		\$ 79,955
106	Records Management	\$ 66,572		\$ 66,134
203	Domestic Relations	\$ 238,991		\$ 236,693
		\$ 2,965,900	\$ -	\$ 2,915,158
051	Reserve for contingencies	\$ 215,954		\$ 234,011
		\$ 3,181,854	\$ -	\$ 3,149,169

Total Increase (Decrease)	\$ (50,742)	-1.74%
---------------------------	-------------	--------

Total Amount Funded by the BCC	\$1,318,754	\$1,265,969
--------------------------------	-------------	-------------

Total Amount for Personal Services FY2013	\$ 1,145,777
Total Amount for Operating FY2013	\$ 112,942
Total Amount for Capital FY2013	\$ 7,250
	\$ 1,265,969

Fiscal Year 2012 - 2013 Budget Request to the BCC



**Departments Fully Funded by
The Okaloosa County
Board of County Commissioners
Fiscal Year 2012-2013**



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 2012-2013**

DEPT	Account	Account Title	Actual		FY 12 Budget	FY 13 Budget
			FY 11 Budget	FY 11 Expense		
102	512010	REGULAR SALARIES & WAGES	\$ 722,850	\$ 722,838	\$ 728,942.00	\$ 710,770
102	513010	OTHER SALARIES & WAGES	\$ 400	\$ 265	\$ 400.00	\$ 400
102	514010	OVERTIME	\$ 250	\$ 189	\$ 250.00	\$ 250
102	521010	FICA TAXES/MATCHING	\$ 54,140	\$ 52,035	\$ 55,764.00	\$ 54,375 ¹
102	522010	RETIREMENT CONTRIBUTION	\$ 68,648	\$ 68,152	\$ 37,260.00	\$ 37,992 ²
102	523010	LIFE & HEALTH INSURANCE	\$ 79,971	\$ 79,166	\$ 113,076.00	\$ 106,755 ³
102	524010	WORKERS COMPENSATION	\$ 2,000	\$ 1,304	\$ 2,000.00	\$ 1,250
102	525010	UNEMPLOYMENT COMPENSATION	\$ 100	\$ -	\$ 100.00	\$ 100
102	531020	PROF SERV - OTHER	\$ 1,000	\$ 726	\$ 1,000.00	\$ 1,000
102	531030	PROF SERV - COMP CONSULT	\$ 3,000	\$ 3,000	\$ 2,000.00	\$ 2,000
102	532010	AUDIT-STATE REQUIRED -CPA	\$ 1,000	\$ -	\$ 1,000.00	\$ 1,000
102	534030	SOFTWARE MAINTENANCE	\$ 23,500	\$ 23,434	\$ 18,760.00	\$ 18,760
102	534090	MISC CONTRACTUAL SERVICES	\$ 20,000	\$ 16,097	\$ 20,000.00	\$ 20,000
102	540110	TRAVEL	\$ 15,230	\$ 15,227	\$ 8,650.00	\$ 8,650
102	541010	COMMUNICATIONS	\$ 2,500	\$ 1,120	\$ 2,500.00	\$ 2,500
102	542020	POSTAGE / FREIGHT	\$ 6,000	\$ 5,657	\$ 6,000.00	\$ 6,000
102	544010	RENT/LEASE - EQUIPMENT	\$ 5,000	\$ 4,138	\$ 5,000.00	\$ 5,000
102	544020	RENT/LEASE - BUILDINGS	\$ 33,460	\$ 33,456	\$ 33,460.00	\$ 33,460
102	545010	INS & BONDS - PREMIUMS	\$ 7,600	\$ 7,561	\$ 7,600.00	\$ 5,250
102	546010	REPAIR/MAINT - FACILITIES	\$ 500	\$ -	\$ 500.00	\$ 500
102	546020	REPAIR/MAINT - OFC EQUIP	\$ 1,000	\$ -	\$ 1,000.00	\$ 1,000
102	546030	REPAIR/MAINT - COMP EQUIP	\$ 3,500	\$ 3,354	\$ 1,000.00	\$ 1,000
102	547010	PRINTING AND BINDING	\$ 4,000	\$ 3,099	\$ 4,000.00	\$ 4,000
102	549010	ADVERTISING - LEGAL	\$ 500	\$ -	\$ 500.00	\$ 500
102	549090	CURR CHG - OTHER MISC EXP	\$ 500	\$ 50	\$ 500.00	\$ 500
102	551010	OFFICE SUPPLIES	\$ 31,000	\$ 30,481	\$ 12,000.00	\$ 12,000
102	552010	CLOTHING/WEARING APPAREL	\$ -	\$ -	\$ -	\$ -
102	552030	SOFTWARE AQUISITION	\$ 6,750	\$ 6,666	\$ 5,000.00	\$ 5,000
102	554010	BOOKS/PUBS/SUBS/MEMBERSHP	\$ 4,000	\$ 634	\$ 4,000.00	\$ 4,000
102	554020	DUES & MEMBERSHIPS	\$ 2,250	\$ 2,205	\$ 2,000.00	\$ 2,000
102	555010	TRAINING EDUCATION	\$ 6,000	\$ 3,308	\$ 6,000.00	\$ 6,000
102	564010	EQUIPMENT	\$ 6,500	\$ 6,067	\$ 3,000.00	\$ 3,000
102	568010	INTANGIBLE ACQUISITION	\$ 8,000	\$ 8,000	\$ 3,000.00	\$ 3,000
			<u>\$ 1,121,149</u>	<u>\$ 1,098,226</u>	<u>\$ 1,086,262</u>	<u>\$ 1,058,012</u>

¹ FICA Taxes Matching \$707,710 x .0765 \$ 54,140
² HM Retirement - \$104,822 x .6.30% \$ 6,604 Total Retirement
² HA Retirement - \$605,948 x 5.18% \$ 31,388 = \$ 37,992
³ Life/Health \$9,705 \$ 106,755

Total Budget Increase (Decrease) \$ (28,250)
Total Percentage Increase (Decrease) -2.60%

FY 2011-2012 Budget \$ 1,058,012
(Less TDC Position Costs) \$ 63,348
Total \$ 994,664

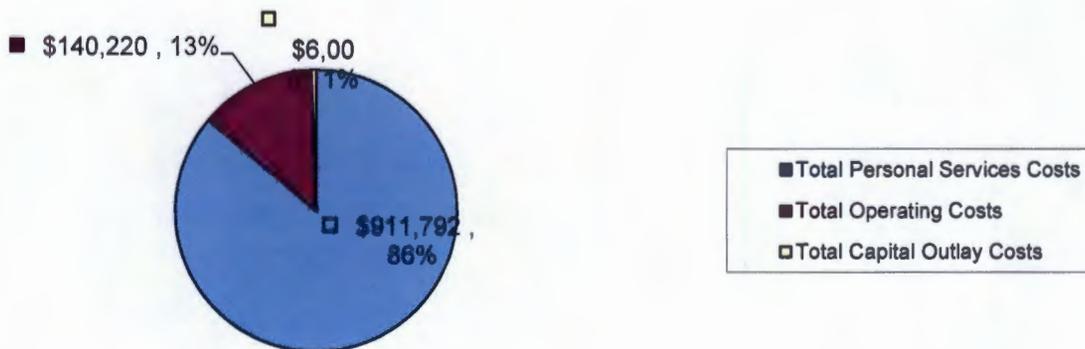
**Don W. Howard, Clerk of Circuit Court
BCC Finance Department
Position Costs FY 2012 -2013**

<u>Job Title</u>	<u>Associated Costs *</u>	<u>Years of Service</u>	
Finance Officer (Director)	\$ 131,702	29	
Financial Services Manager	\$ 74,155	9	
Budget Manager	\$ 64,145	16.5	
Senior Accountant	\$ 63,260	13	
Payroll Accountant	\$ 55,758	7	
Accounting Clerk	\$ 52,129	7	
Accounting Clerk	\$ 53,683	13.5	
Accounting Clerk	\$ 47,182	7.5	
Contracts & Grants Manager	\$ 93,012	13	
Contracts & Grants Accountant	\$ 42,561	1	
Contracts & Grants Accountant	\$ 53,912	4	
Internal Audit Director	\$ 116,945	17	
Tourist Development Tax Auditor	\$ 63,348	21	
Total	\$ 911,792	12.2	Average Years of Service

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

Total Personal Services Costs	\$ 911,792
Total Operating Costs	\$ 140,220
Total Capital Outlay Costs	\$ 6,000
Total FY 2010-2011 Budget Request	\$ 1,058,012
Less TDT Position	\$ 63,348
	\$ 994,664

Fiscal Year 2012 - 2013 BCC Finance Budget Request



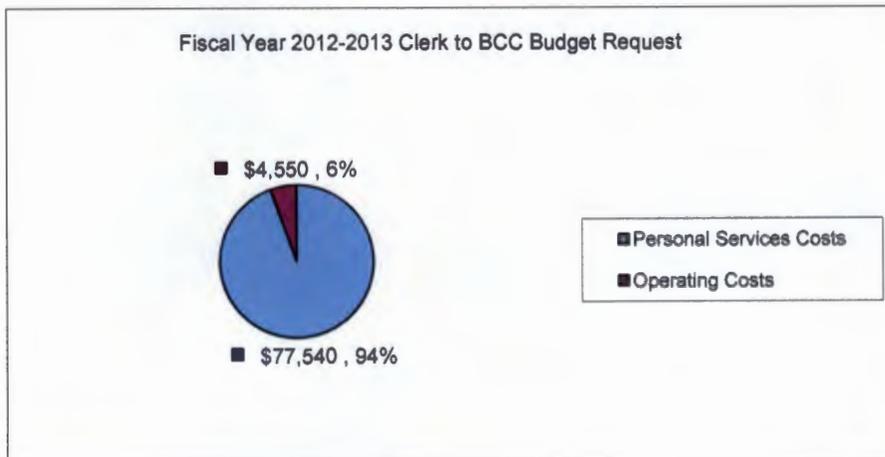
**Don W. Howard, Clerk of Circuit Court
Clerk to BCC
Budget Worksheet FY 2012 - 2013**

DEPT	Account	Account Title	Final FY 11 Budget	Actual FY 11 Expense	FY 12 Budget	FY 13 Budget
104	512010	REGULAR SALARIES & WAGES	\$ 58,826	\$ 58,823.80	\$ 59,751	\$ 59,760
104	513010	OTHER SALARIES & WAGES	\$ 100	\$ -	\$ 100	\$ 100
104	514010	OVERTIME	\$ 210	\$ 32.32	\$ 200	\$ 200
104	521010	FICA TAXES/MATCHING	\$ 4,437	\$ 4,424.99	\$ 4,571	\$ 4,575 ¹
104	522010	RETIREMENT CONTRIBUTION	\$ 6,323	\$ 5,304.93	\$ 2,934	\$ 3,100 ²
104	523010	LIFE & HEALTH INSURANCE	\$ 10,037	\$ 9,572.24	\$ 9,423	\$ 9,705 ³
104	524010	WORKERS COMPENSATION	\$ 100	\$ 55.75	\$ 100	\$ 100
104	525010	UNEMPLOYMENT COMPENSATION	\$ 100	\$ -	\$ 100	\$ 100
104	531020	PROF SERV - OTHER	\$ 200	\$ 66.00	\$ 200	\$ 200
104	531030	PROF SERV - COMP CONSULT	\$ 200	\$ -	\$ 200	\$ 200
104	540110	TRAVEL	\$ 505	\$ 503.41	\$ 580	\$ 600
104	541010	COMMUNICATIONS	\$ 200	\$ -	\$ 200	\$ 100
104	542020	POSTAGE / FREIGHT	\$ 250	\$ -	\$ 250	\$ 100
104	544010	RENT/LEASE - EQUIPMENT	\$ 100	\$ -	\$ 100	\$ 100
104	545010	INS & BONDS - PREMIUMS	\$ 500	\$ 302.42	\$ 500	\$ 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	\$ 30.13	\$ 250	\$ 250
104	551010	OFFICE SUPPLIES	\$ 1,000	\$ 905.90	\$ 1,400	\$ 1,000
104	552010	CLOTHING/WEARING APPAREL	\$ -	\$ -	\$ -	\$ -
104	552030	SOFTWARE AQUISITION	\$ 250	\$ -	\$ 250	\$ 250
104	554010	BOOKS/PUBS/SUBS/MEMBERSHP	\$ 200	\$ -	\$ 200	\$ 200
104	554020	DUES & MEMBERSHIPS	\$ 100	\$ -	\$ 100	\$ 100
			\$ 86,403	\$ 78,941.86	\$ 82,409	\$ 82,090

1 Position - 27 Years of Service

¹ FICA Taxes Matching \$59,760 x .0765	\$ 4,575
² Retirement \$59,760 x .5.18%	\$ 3,100
³ Insurance \$9,705 x 1 Position	\$ 9,916

Personal Services Costs	\$ 77,540
Operating Costs	\$ 4,550
	\$ 82,090



**Departments Partially Funded by
The Okaloosa County
Board of County Commissioners
Fiscal Year 2012-2013**



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 2012 - 2013**

Non-Court

DEPT	Account	Account Title	FY 11 Budget	FY 11 Actual	FY 12 Budget	FY 13 Budget
101	511010	SALARIES ELECTED OFFICIAL	\$ 68,752.00	\$ 56,264.85	\$ 39,504	\$ 39,504
101	521010	FICA TAXES/MATCHING	\$ 5,260.00	\$ 4,059.95	\$ 3,022	\$ 3,022
101	522010	RETIREMENT CONTRIBUTION	\$ 7,687.00	\$ 6,776.82	\$ 1,780	\$ 1,780
101	523010	LIFE & HEALTH INSURANCE	\$ 4,970.00	\$ 4,709.06	\$ 3,015	\$ 3,105
101	531020	PROF SERV - OTHER	\$ 55.00	\$ 36.24	\$ 50	\$ 50
101	540110	TRAVEL	\$ 4,400.00	\$ 2,792.36	\$ 3,249	\$ 3,000
101	554010	BOOKS/PUBS/SUBS/MEMBERSHIP	\$ 138.00	\$ -	\$ 150	\$ 150
101	554020	DUES & MEMBERSHIPS	\$ 275.00	\$ 477.25	\$ 470	\$ 470
101	555010	TRAINING & EDUCATION	\$ 550.00	\$ 186.00	\$ 500	\$ 500
			\$ 92,087	\$ 75,302.53	\$ 51,740	\$ 51,581

Court-Related

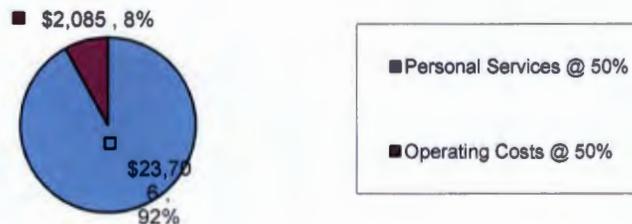
DEPT	Account	Account Title	FY 11 Budget	FY 11 Actual	FY 12 Budget	FY 13 Budget
5101	511010	SALARIES ELECTED OFFICIAL	\$ 56,252	\$ 68,843.15	\$ 83,947	\$ 83,947
5101	521010	FICA TAXES/MATCHING	\$ 4,303	\$ 4,249.85	\$ 6,422	\$ 6,422
5101	522010	RETIREMENT CONTRIBUTION	\$ 6,289	\$ 6,119.73	\$ 3,783	\$ 3,783
5101	523010	LIFE & HEALTH INSURANCE	\$ 4,067	\$ 4,863.18	\$ 6,734	\$ 6,600
5101	531020	PROF SERV - OTHER	\$ 45	\$ 29.76	\$ 50	\$ 50
5101	540110	TRAVEL	\$ 3,600	\$ 2,796.13	\$ 5,440	\$ 5,000
5101	554010	BOOKS/PUBS/SUBS/MEMBERSHIP	\$ 112	\$ -	\$ 250	\$ 250
5101	554020	DUES & MEMBERSHIPS	\$ 225	\$ 132.75	\$ 250	\$ 250
5101	555010	TRAINING & EDUCATION	\$ 450	\$ 194.00	\$ 1,372	\$ 1,250
			\$ 75,343	\$ 87,228.55	\$ 108,248	\$ 107,552

Combined

DEPT	Account	Account Title	FY 11 Budget	FY 11 Actual	FY 12 Budget	FY 13 Budget
*	511010	SALARIES ELECTED OFFICIAL	\$ 125,004	\$ 125,108.00	\$ 123,451	\$ 123,451
*	521010	FICA TAXES/MATCHING	\$ 9,563	\$ 8,309.80	\$ 9,444	\$ 9,444
*	522010	RETIREMENT CONTRIBUTION	\$ 13,976	\$ 12,896.55	\$ 5,563	\$ 5,563
*	523010	LIFE & HEALTH INSURANCE	\$ 9,037	\$ 9,572.24	\$ 9,749	\$ 9,705
*	531020	PROF SERV - OTHER	\$ 100	\$ 66.00	\$ 100	\$ 100
*	540110	TRAVEL	\$ 8,000	\$ 5,588.49	\$ 8,689	\$ 8,000
*	554010	BOOKS/PUBS/SUBS/MEMBERSHIP	\$ 250	\$ -	\$ 400	\$ 400
*	554020	DUES & MEMBERSHIPS	\$ 2,000	\$ 610.00	\$ 720	\$ 720
*	555010	TRAINING & EDUCATION	\$ 1,000	\$ 380.00	\$ 1,872	\$ 1,750
			\$ 168,930	\$ 162,531.08	\$ 159,988	\$ 159,133

Non-Court	
Personal Services Costs	\$ 47,411
Operating Costs	\$ 4,170
Total Non-Court Budget	\$ 51,581
Personal Services @ 50%	\$ 23,706
Operating Costs @ 50%	\$ 2,085
Total Request from BCC	\$ 25,791

Fiscal Year 2012 - 2013 Elected Admin. BCC Budget Request



**Don W. Howard, Clerk of Circuit Court
Administration
Budget Worksheet FY 2012-2013**

Non-Court Related

DEPT	Account	Account Title	FY 11 Budget	FY 11 Actual	FY 12 Budget	FY 13 Budget
1010	512010	REGULAR SALARIES & WAGES	\$ 100,494	\$ 179,173	\$ 60,127	\$ 59,060
1010	514010	OVERTIME	\$ 55	\$ -	\$ 50	\$ 50
1010	521010	FICA TAXES/MATCHING	\$ 7,688	\$ 13,177	\$ 4,600	\$ 4,518 ¹
1010	522010	RETIREMENT CONTRIBUTION	\$ 11,866	\$ 10,502	\$ 3,102	\$ 1,478 ²
1010	523010	LIFE & HEALTH INSURANCE	\$ 9,941	\$ 9,418	\$ 6,031	\$ 6,211 ³
1010	524010	WORKERS COMPENSATION	\$ 180	\$ 166	\$ 150	\$ 100
1010	531010	PROF SERV - ATTORNEY	\$ 550	\$ 675	\$ 500	\$ 500
1010	531020	PROF SERV - OTHER	\$ 55	\$ 72	\$ 100	\$ 100
1010	531030	PROF SERV - COMP CONSULT	\$ 250	\$ -	\$ 250	\$ 250
1010	534030	SOFTWARE MAINTENANCE	\$ 250	\$ -	\$ 250	\$ 250
1010	534090	MISC CONTRACTUAL SERVICES	\$ 138	\$ 874	\$ 150	\$ 150
1010	540110	TRAVEL	\$ 1,925	\$ 2,094	\$ 2,300	\$ 2,300
1010	541010	COMMUNICATIONS	\$ 1,500	\$ 1,273	\$ 1,500	\$ 1,500
1010	541030	COMMUNICATIONS - COURT	\$ 4,000	\$ 1,885	\$ 4,000	\$ 4,000
1010	542020	POSTAGE / FREIGHT	\$ 55	\$ 150	\$ 100	\$ 100
1010	544010	RENT/LEASE - EQUIPMENT	\$ 55	\$ 201	\$ 100	\$ 100
1010	544020	RENT/LEASE - BUILDINGS	\$ 1,200	\$ 1,175	\$ 1,200	\$ 1,200
1010	545010	INS & BONDS - PREMIUMS	\$ 750	\$ 931	\$ 750	\$ 750
1010	546010	REPAIR/MAINT - FACILITIES	\$ 1,000	\$ -	\$ 1,000	\$ 1,000
1010	546020	REPAIR/MAINT - OFC EQUIP	\$ 138	\$ -	\$ 150	\$ 150
1010	546030	REPAIR/MAINT - COMP EQUIP	\$ 250	\$ -	\$ 250	\$ 250
1010	547010	PRINTING AND BINDING	\$ 165	\$ 83	\$ 150	\$ 150
1010	549010	ADVERTISING - LEGAL	\$ 138	\$ -	\$ 150	\$ 150
1010	549090	CURR CHG - OTHER MISC EXP	\$ 1,526	\$ 57	\$ 1,500	\$ 1,500
1010	551010	OFFICE SUPPLIES	\$ 1,375	\$ 11,379	\$ 1,500	\$ 1,500
1010	552010	CLOTHING/WEARING APPAREL	\$ -	\$ -	\$ -	\$ -
1010	552030	SOFTWARE AQUISITION	\$ 250	\$ -	\$ 250	\$ 250
1010	554010	BOOKS/PUBS/SUBS/MEMBERSHP	\$ 275	\$ 837	\$ 275	\$ 275
1010	554020	DUES & MEMBERSHIPS	\$ 275	\$ 780	\$ 275	\$ 275
1010	555010	TRAINING & EDUCATION	\$ 963	\$ 411	\$ 1,000	\$ 1,000
1010	564010	EQUIPMENT	\$ -	\$ -	\$ -	\$ -
			<u>\$ 147,307</u>	<u>\$ 235,314</u>	<u>\$ 91,760</u>	<u>\$ 89,117</u>

¹ \$184,560 x .0765 = \$14,118 x 32% = \$4,518

² \$111,260 x 0 = 0

² \$73,300 x 6.30% = \$4,618 x 32% = \$1,478

³ \$9,705 x 2 positions = \$19,410 x 32% = \$6,211

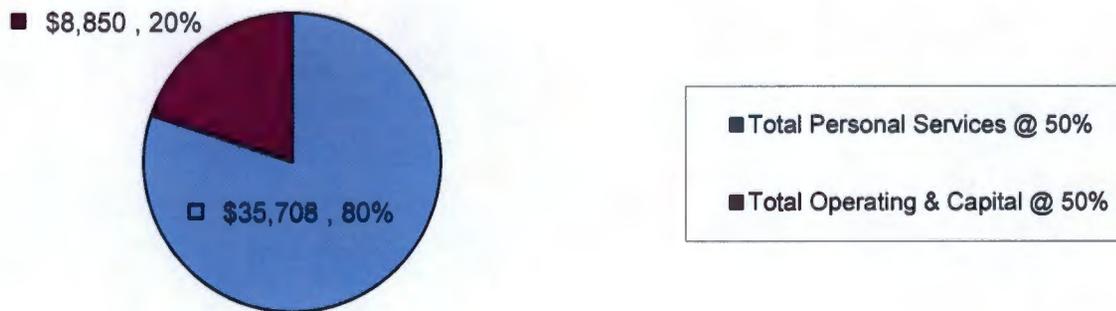
**Don W. Howard, Clerk of Circuit Court
Administration Department
Position Costs FY 2012 - 2013**

<u>Job Title</u>	<u>Non-Court Related</u>	<u>Court Related Costs</u>	<u>Years of Service</u>
Chief Deputy Clerk	\$ 41,432	\$ 88,043	35.0
Human Resources Director	\$ 29,985	\$ 63,646	22.0
Total	\$ 71,417	\$ 151,689	

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

Total Personal Services Costs	\$ 71,417
Total Operating & Capital Costs	\$ 17,700
Total FY11-12 Non-Court Budget	\$ 89,117
Total Personal Services @ 50%	\$ 35,708
Total Operating & Capital @ 50%	\$ 8,850
Total Funding Request from BCC	\$ 44,558

Fiscal Year 2012 - 2013 Administration Budget Request



Don W. Howard, Clerk of Circuit Court
IS Department
Budget Worksheet FY 2012 - 2013

Non-Court Related

DEPT	Account	Account Title	FY 11 Budget	FY 11 Actual	FY 12 Budget	FY 13 Budget
1015	512010	REGULAR SALARIES & WAGES	\$ 92,633	\$ 91,787.13	\$ 98,490	\$ 98,490
1015	513010	OTHER SALARIES & WAGES	\$ -	\$ -	\$ -	\$ -
1015	514010	OVERTIME	\$ 310	\$ 39.95	\$ 320	\$ 320
1015	521010	FICA TAXES/MATCHING	\$ 7,087	\$ 6,396.15	\$ 7,534	\$ 7,508 ¹
1015	522010	RETIREMENT CONTRIBUTION	\$ 11,140	\$ 9,740.64	\$ 5,595	\$ 6,619 ²
1015	523010	LIFE & HEALTH INSURANCE	\$ 12,607	\$ 11,966.00	\$ 13,569	\$ 12,422 ³
1015	524010	WORKERS COMPENSATION	\$ 232	\$ 251.40	\$ 250	\$ 250
1015	525010	UNEMPLOYMENT COMPENSATION	\$ 310	\$ -	\$ 250	\$ 100
1015	531010	PROF SERV - ATTORNEY	\$ 155	\$ -	\$ 150	\$ 150
1015	531020	PROF SERV - OTHER	\$ 62	\$ 144.96	\$ 100	\$ 100
1015	531030	PROF SERV - COMP CONSULT	\$ 3,720	\$ 1,952.71	\$ 3,200	\$ 3,200
1015	534030	SOFTWARE MAINTENANCE	\$ 15,500	\$ 968.00	\$ 14,250	\$ 12,000
1015	534090	MISC CONTRACTUAL SERVICES	\$ 775	\$ -	\$ 500	\$ 500
1015	540110	TRAVEL	\$ 1,240	\$ 2,077.98	\$ 1,280	\$ 1,280
1015	541010	COMMUNICATIONS	\$ 7,750	\$ 11,459.66	\$ 7,500	\$ 7,500
1015	542020	POSTAGE / FREIGHT	\$ 77	\$ 13.40	\$ 50	\$ 50
1015	544010	RENT/LEASE - EQUIPMENT	\$ 310	\$ -	\$ 300	\$ 300
1015	545010	INS & BONDS - PREMIUMS	\$ 853	\$ 1,363.92	\$ 850	\$ 850
1015	546010	REPAIR/MAINT - FACILITIES	\$ 155	\$ -	\$ 150	\$ 150
1015	546020	REPAIR/MAINT - OFC EQUIP	\$ 232	\$ -	\$ 250	\$ 250
1015	546030	REPAIR/MAINT - COMP EQUIP	\$ 12,400	\$ 621.90	\$ 10,000	\$ 10,000
1015	547010	PRINTING AND BINDING	\$ 155	\$ -	\$ 150	\$ 150
1015	549010	ADVERTISING - LEGAL	\$ 155	\$ -	\$ 150	\$ 150
1015	549090	CURR CHG - OTHER MISC EXP	\$ 155	\$ -	\$ 150	\$ 150
1015	551010	OFFICE SUPPLIES	\$ 10,850	\$ 21,172.91	\$ 11,000	\$ 10,000
1015	552010	CLOTHING/WEARING APPAREL	\$ -	\$ -	\$ -	\$ -
1015	552030	SOFTWARE ACQUISITION	\$ 7,750	\$ 5,173.00	\$ 8,000	\$ 5,000
1015	554010	BOOKS/PUBS/SUBS/MEMBERSHIP	\$ 155	\$ 64.12	\$ 150	\$ 150
1015	554020	DUES & MEMBERSHIPS	\$ 155	\$ -	\$ 150	\$ 150
1015	555010	TRAINING & EDUCATION	\$ 310	\$ 32.00	\$ 500	\$ 500
1015	564010	EQUIPMENT	\$ 5,500	\$ 22,840.28	\$ 5,000	\$ 5,000
			\$ 192,733	\$ 188,066.11	\$ 189,838.00	\$ 183,289

¹ \$360,707 x .0765 = \$23,464 x 32% = \$7,508

² \$178,506 x .0630 = \$11,246 x 32% = \$3,599

² \$182,201 x .0518 = \$9,438 x 32% = \$3,020

³ \$9,705 x 4.5 Positions = \$38,820 x 32% = \$12,422

**Don W. Howard, Clerk of Circuit Court
MIS Department
Position Costs FY 2012 - 2013**

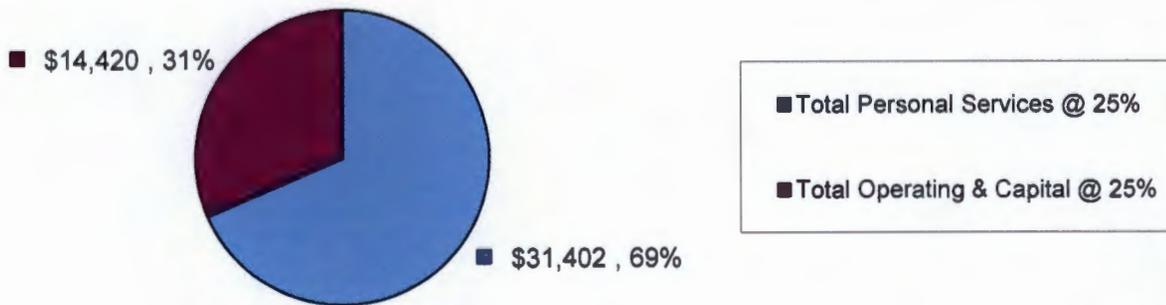
<u>Job Title</u>	<u>Non-Court Related</u>	<u>Court-Related Costs</u>	<u>Years of Service</u>
MIS Director	\$ 36,546	\$ 81,947	27
Systems Engineer	\$ 33,293	\$ 69,569	14
Computer Specialist	\$ 22,273	\$ 44,852	10
Systems Analyst/Jury Supv.	\$ 27,117	\$ 55,281	13
Jury Manager	\$ 6,380	\$ 12,988	3
	\$ 125,609	\$ 264,637	

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

Total Personal Services Costs	\$ 125,609
Total Operating & Capital Costs	<u>\$ 57,680</u>
Total FY 11-12 Non-Court Budget	\$ 183,289

Total Personal Services @ 25%	\$ 31,402
Total Operating & Capital @ 25%	<u>\$ 14,420</u>
Total Funding Request from BCC	\$ 45,822

Fiscal Year 2012-2013 MIS Department Budget Request



**Don W. Howard, Clerk of Circuit Court
Clerk Finance Department
Budget Worksheet FY 2012 - 2013**

Non-Court Related

DEPT	Account	Account Title	FY 11 Budget	FY 11 Actual	FY 12 Budget	FY 13 Budget
105	512010	REGULAR SALARIES WAGES	\$ 82,597	\$ 41,139.77	\$ 49,498	\$ 51,512
105	513010	OTHER SALARIES & WAGES	\$ 55	\$ -	\$ 100	\$ 50
105	514010	OVERTIME	\$ 55	\$ 10.79	\$ 100	\$ 50
105	521010	FICA TAXES/MATCHING	\$ 6,318	\$ 2,762.21	\$ 3,787	\$ 3,941 ¹
105	522010	RETIREMENT CONTRIBUTION	\$ 9,559	\$ 4,057.89	\$ 2,663	\$ 2,860 ²
105	523010	LIFE & HEALTH INSURANCE	\$ 19,882	\$ 10,418.36	\$ 12,061	\$ 12,422 ³
105	524010	WORKERS COMPENSATION	\$ 155	\$ 220.74	\$ 150	\$ 150
105	531020	PROF SERV - OTHER	\$ 138	\$ 144.96	\$ 150	\$ 150
105	534030	SOFTWARE MAINTENANCE	\$ 1,000	\$ 735.59	\$ 1,000	\$ 1,000
105	534090	MISC CONTRACTUAL SERVICES	\$ 6,600	\$ 2,221.49	\$ 6,600	\$ 3,000
105	540110	TRAVEL	\$ 275	\$ 176.64	\$ 275	\$ 320
105	541010	COMMUNICATIONS	\$ 100	\$ -	\$ 100	\$ 100
105	542020	POSTAGE / FREIGHT	\$ 275	\$ 153.39	\$ 275	\$ 250
105	544010	RENT/LEASE - EQUIPMENT	\$ 1,320	\$ 1,285.72	\$ 1,350	\$ 1,350
105	545010	INS & BONDS - PREMIUMS	\$ 1,320	\$ 1,230.85	\$ 1,350	\$ 550
105	546020	REPAIR/MAINT - OFC EQUIP	\$ 138	\$ -	\$ 150	\$ 150
105	546030	REPAIR/MAINT - COMP EQUIP	\$ 250	\$ 528.67	\$ 250	\$ 250
105	547010	PRINTING AND BINDING	\$ 138	\$ 69.38	\$ 150	\$ 150
105	549090	CURR CHG - OTHER MISC EXP	\$ 138	\$ -	\$ 150	\$ 100
105	551010	OFFICE SUPPLIES	\$ 825	\$ 5,130.99	\$ 1,615	\$ 800
105	552010	CLOTHING/WEARING APPAREL	\$ -	\$ -	\$ -	\$ -
105	552030	SOFTWARE AQUISITION	\$ 250	\$ 1,624.80	\$ 250	\$ 250
105	554010	BOOKS/PUBS/SUBS/MEMBERSHIP	\$ 138	\$ -	\$ 150	\$ 150
105	554020	DUES & MEMBERSHIPS	\$ 138	\$ 112.75	\$ 150	\$ 100
105	555010	TRAINING & EDUCATION	\$ 275	\$ 1,158.04	\$ 300	\$ 300
105	564010	EQUIPMENT	\$ -	\$ -	\$ -	\$ -
105	568010	Intangible Assets	\$ -	\$ -	\$ -	\$ -
			\$ 131,939	\$ 73,183.03	\$ 82,624	\$ 79,955

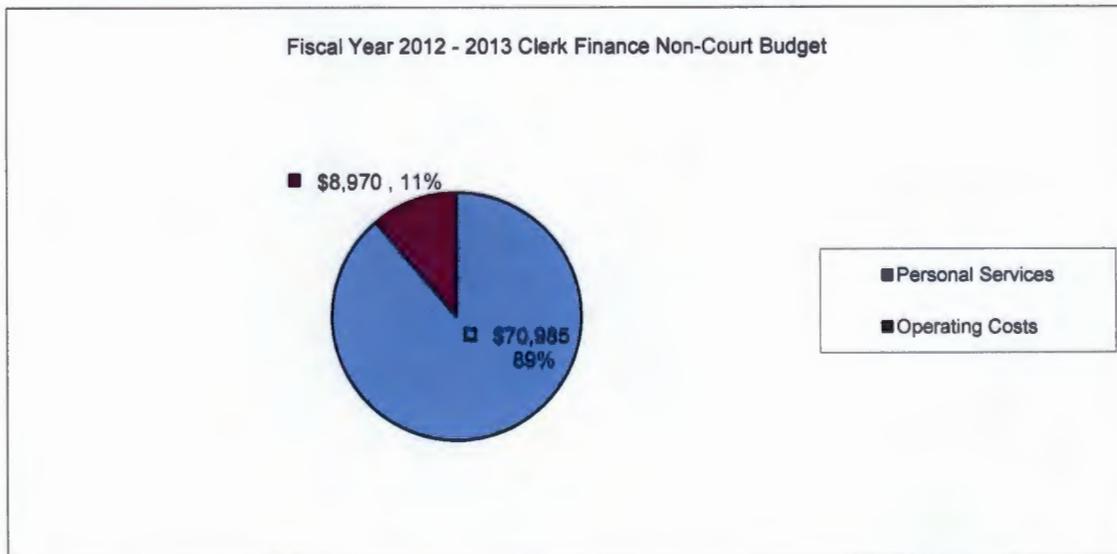
¹ \$160,975 x .0765 = \$12,315 x 32% = \$3,941

² \$53,560 x .0630 = \$3,375 x 32% = \$1,080

² \$107,415 x .0518 = \$5,564 x 32% = \$1,780

³ \$9,705 x 4 Positions = \$38,820 x 32% = \$12,422

Personal Services	\$ 70,985
Operating Costs	\$ 8,970
	\$ 79,955



**Don W. Howard, Clerk of Circuit Court
Clerk Finance Department
Position Costs FY 2012 - 2013**

<u>Job Title</u>	<u>Non-Court Related</u>	<u>Court-Related Costs</u>	<u>Years of Service</u>
Clerk Finance Director	\$ 22,636	\$ 48,101	11
Accounting Clerk	\$ 14,186	\$ 29,966	4
Accounting Clerk	\$ 17,554	\$ 37,304	22
Accounting Clerk	\$ 16,609	\$ 35,293	13
Total	\$ 70,985	\$ 150,664	

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

Total Personal Services Costs	\$ 70,985
Total Operating & Capital Costs	\$ 8,970
Total FY11-12 Non-Court Budget	\$ 79,955
Total Personal Services @ 50%	\$ 35,493
Total Operating & Capital @ 50%	\$ 4,485
Total Funding Request from BCC	\$ 39,978

Fiscal Year 2012-2013 Clerk Finance BCC Budget Request



**Don W. Howard, Clerk of Circuit Court
Records Management Department
Budget Worksheet FY 2012 - 2013**

Non-Court Related

DEPT	Account	Account Title	FY 11 Budget	FY 11 Actual	FY 12 Budget	FY 13 Budget
106	512010	REGULAR SALARIES & WAGES	\$ 69,918	\$ 70,960	\$ 41,707	\$ 41,697
106	513010	OTHER SALARIES & WAGES	\$ 310	\$ -	\$ 300	\$ 300
106	514010	OVERTIME	\$ 78	\$ 9	\$ 100	\$ 100
106	521010	FICA TAXES/MATCHING	\$ 5,349	\$ 5,271	\$ 3,191	\$ 3,190 ¹
106	522010	RETIREMENT CONTRIBUTION	\$ 7,621	\$ 5,725	\$ 2,048	\$ 2,160 ²
106	523010	LIFE & HEALTH INSURANCE	\$ 19,881	\$ 14,468	\$ 12,061	\$ 12,422 ³
106	524010	WORKERS COMPENSATION	\$ 300	\$ 258	\$ 300	\$ 300
106	525010	UNEMPLOYMENT COMPENSATION	\$ 155	\$ -	\$ 150	\$ 100
106	531020	PROF SERV - OTHER	\$ 155	\$ 83	\$ 150	\$ 100
106	534090	MISC CONTRACTUAL SERVICES	\$ 138	\$ 1,056	\$ 150	\$ 100
106	540110	TRAVEL	\$ 138	\$ 452	\$ 150	\$ 150
106	541010	COMMUNICATIONS	\$ 1,100	\$ 1,134	\$ 1,100	\$ 1,250
106	542020	POSTAGE / FREIGHT	\$ 55	\$ 331	\$ 100	\$ 100
106	544010	RENT/LEASE - EQUIPMENT	\$ 660	\$ 1,108	\$ 1,265	\$ 1,265
106	545010	INS & BONDS - PREMIUMS	\$ 1,500	\$ 1,530	\$ 1,500	\$ 600
106	546010	REPAIR/MAINT - FACILITIES	\$ 100	\$ -	\$ 100	\$ 100
106	546020	REPAIR/MAINT - OFC EQUIP	\$ 138	\$ -	\$ 150	\$ 150
106	547010	PRINTING AND BINDING	\$ 138	\$ 17	\$ 150	\$ 150
106	549090	CURR CHG - OTHER MISC EXP	\$ 55	\$ 174	\$ 100	\$ 100
106	551010	OFFICE SUPPLIES	\$ 550	\$ 6,873	\$ 500	\$ 500
106	552010	CLOTHING/WEARING APPAREL	\$ -	\$ -	\$ -	\$ -
106	552020	FUEL - FLEET MAINTENANCE	\$ 1,000	\$ 1,822	\$ 1,000	\$ 1,000
106	554010	BOOKS/PUBS/SUBS/MEMBERSHP	\$ 55	\$ -	\$ 100	\$ 100
106	554020	DUES & MEMBERSHIPS	\$ 55	\$ -	\$ 100	\$ 100
106	555010	TRAINING & EDUCATION	\$ 55	\$ 110	\$ 100	\$ 100
106	564010	EQUIPMENT	\$ -	\$ -	\$ -	\$ -
			\$ 109,504	\$ 111,381.26	\$ 66,572	\$ 66,134

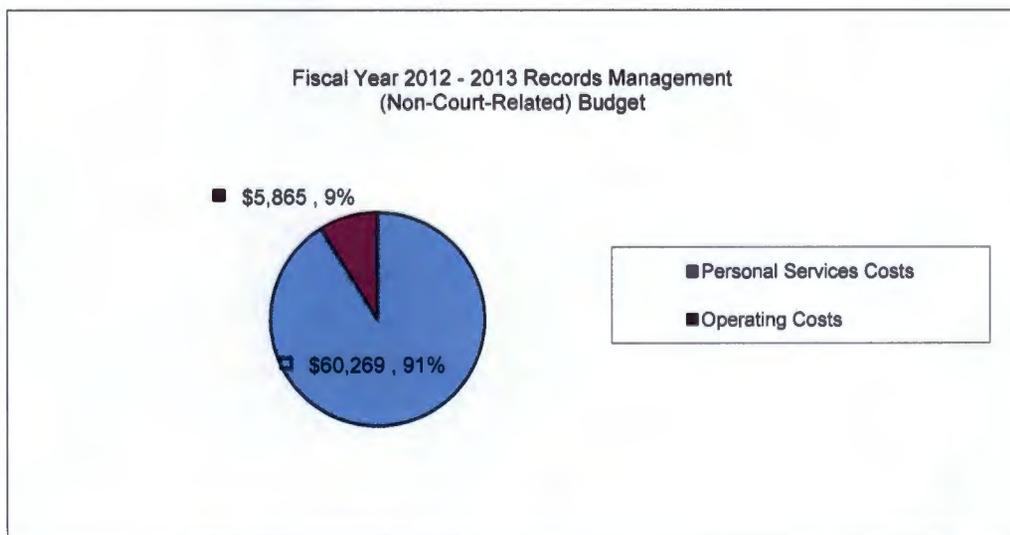
¹ \$130,302 x .0765 = \$9,968 x 32% = \$3,190

² \$130,302 x .0518 = \$6,750 x 32% = \$2,160

³ \$9,705 x 4 Positions = \$38,820 x 32% = \$12,422

Total Budget Increase (Decrease) (438.00)
Total Percentage Increase (Decrease) -0.66%

Personal Services Costs \$ 60,269
Operating Costs \$ 5,865



**Don W. Howard, Clerk of Circuit Court
Records Management Department
Position Costs FY 2012 - 2013**

<u>Job Title</u>	<u>Non-Court Related</u>	<u>Court-Related Costs</u>	<u>Years of Service</u>
Records Management Supervisor	\$ 20,663	\$ 43,016	18
Records Management Clerk	\$ 13,546	\$ 28,921	7
Records Management Clerk	\$ 13,364	\$ 28,540	6
Records Management Clerk	\$ 12,696	\$ 26,994	5
	\$ 60,269	\$ 127,471	

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

Total Personal Services Costs	\$ 60,269
Total Operating & Capital Costs	\$ 5,865
Total FY 11-12 Non-Court Budget	\$ 66,134
Total Personal Services @ 50%	\$ 30,135
Total Operating & Capital @ 50%	\$ 2,933
Total Funding Request from BCC	\$ 33,067

Fiscal Year 2012-2013 Records Management Budget Request



