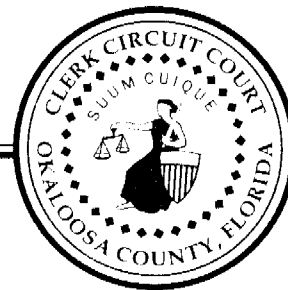


DON W. HOWARD

CLERK OF THE CIRCUIT COURT, OKALOOSA COUNTY, FLORIDA



May 30, 2013

Honorable Don Amunds, Chairman
Board of County Commissioners
1804 Lewis Turner Blvd.
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 2013-2014. 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	\$1,322,354
Clerk to BCC	83,965

This yields a total request from this office of **\$1,406,319.**

This reflects a net increase of 11.44%, or \$144,355, which requires additional explanation. Due to the designation of the TDC Tax collection function to another office, that position cost has been merged into the Finance budget (\$65,277). Historically, this cost was funded from the TDC Tax Collection Allowance. Furthermore, additional costs for statutorily increased Florida Retirement Contributions (\$37,487) and a much needed 3% cost of living adjustment for employees (\$26,812), are included.

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

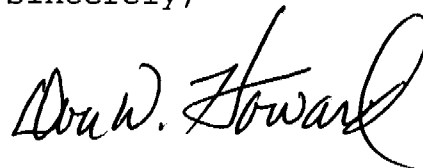
Honorable Don Amunds, Chairman
Board of County Commissioners
May 30, 2013

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.

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,

A handwritten signature in black ink that reads "Don W. Howard". The signature is written in a cursive style with a large, looping "H" and "D".

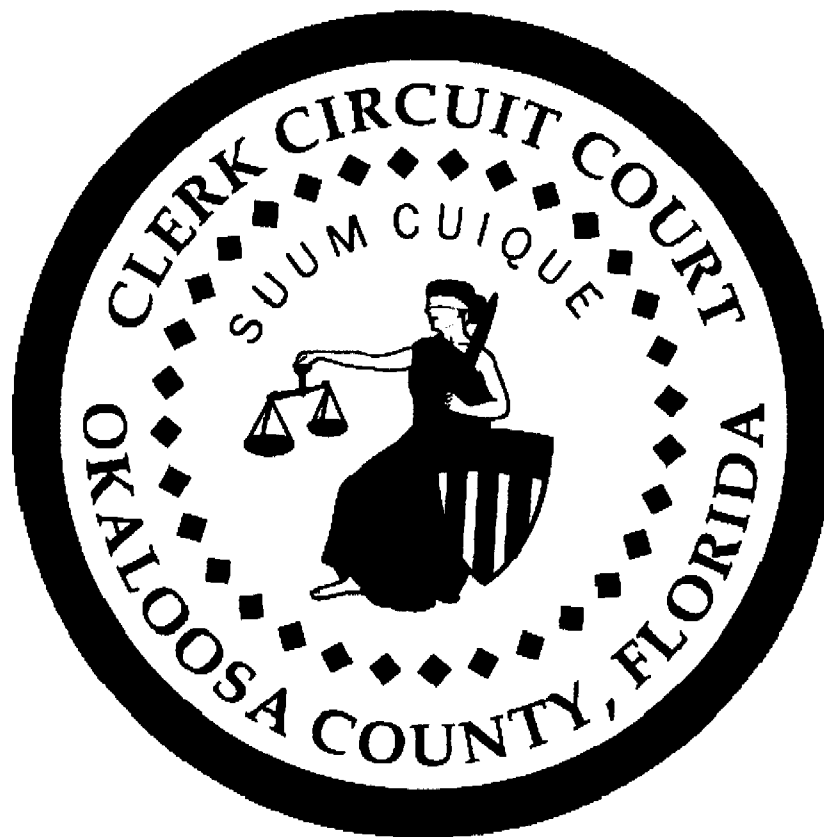
Don W. Howard
Clerk of Circuit Court

Attach:

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

Don W. Howard
Clerk of Circuit Court

Fiscal Year 2013 — 2014
Proposed Budget to the
Okaloosa County Board of County Commissioners



Respectfully Submitted May 30, 2013 To:
Honorable Don Amunds, Chairman BCC
Mr. Ernie Padgett, County Administrator
Mr. Gary Stanford, Finance Officer

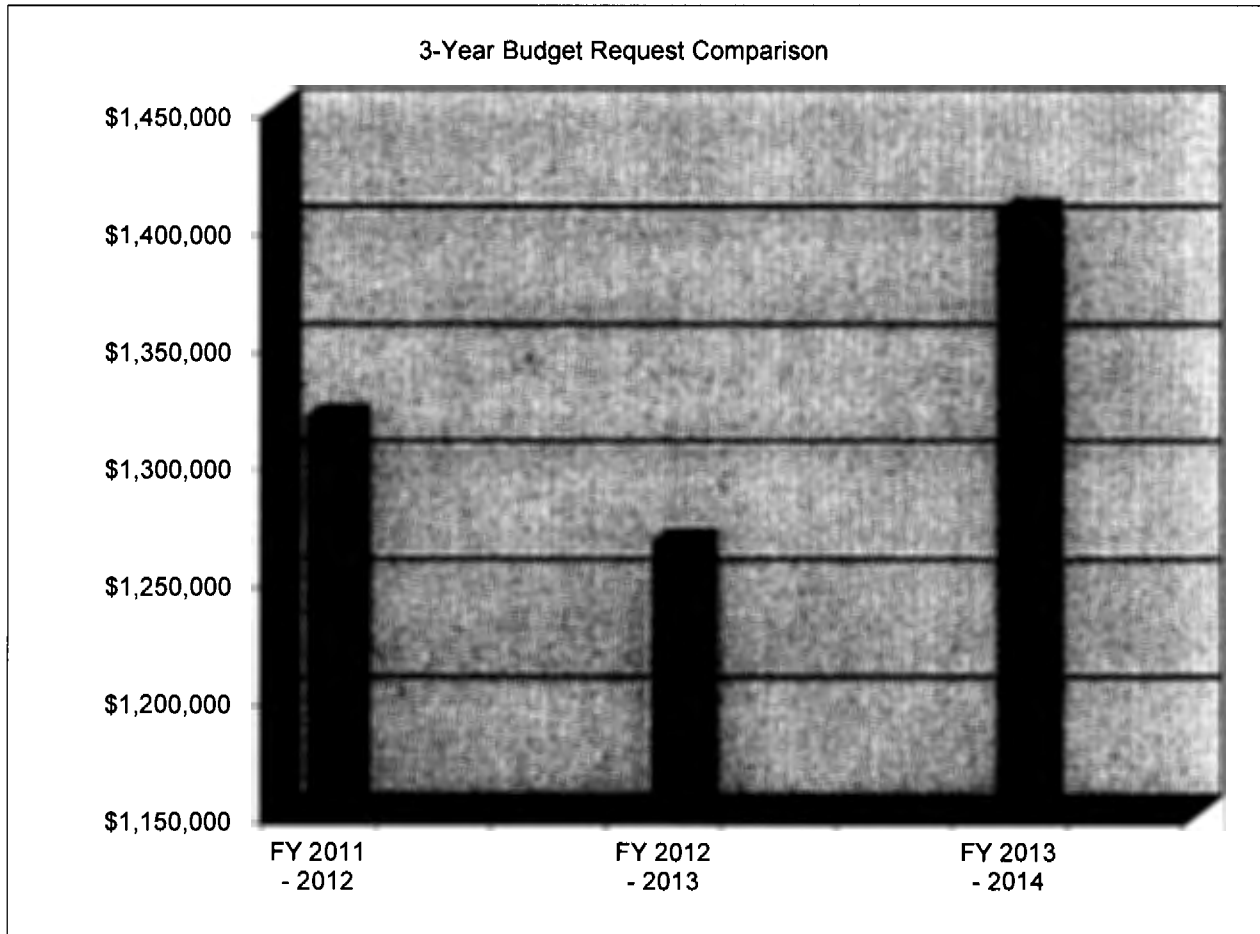
**DON W. HOWARD
CLERK OF CIRCUIT COURT
BUDGET REQUEST TO BCC
SUMMARY ANALYSIS FY 2013 - 2014**

	BCC FINANCE	CLERK TO BCC
Totals from Detail		
Expenditure Sheets	\$ 1,112,842	\$ 83,965
Sub-Total	<u>\$ 1,112,842</u>	<u>\$ 83,965</u>
Add:		
Allocation of Admin Budget (non-court) 50% of \$98,525	49,262	
Allocation of Executive Budget (non-court) 50% of \$59,318	29,659	
Allocation of Clerk Finance Budget (non-court) 50% of \$83,906	41,953	
Allocation of Records Management (non-court) 50% of \$80,039	40,019	
Allocation of Information Systems (non-court) 25% of \$194,476	48,619	
TOTAL REQUESTED FY 13 - 14	\$ 1,322,354	\$ 83,965
Approved Budget FY 12 - 13	1,179,874	82,090
Increase (Decrease) Requested	<u><u>\$ 142,480</u></u>	<u><u>\$ 1,875</u></u>

Cumulative Requested FY 13 - 14	\$ 1,406,319
Cumulative Approved FY 12 - 13	<u>\$ 1,261,964</u>
Cumulative Increase (Decrease) Requested	\$ 144,355
Cumulative % Increase (Decrease) Requested	11.44%

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

	FY 2011 - 2012	FY 2012 - 2013	FY 2013 - 2014
Current Request	\$ 1,318,754	\$ 1,265,969	\$ 1,406,319
Previous Year	\$ 1,357,139	\$ 1,318,754	\$ 1,261,964
	<u>\$ (38,385)</u>	<u>\$ (52,785)</u>	<u>\$ 144,355</u>
 Percentage Increase (Decrease)	 -2.83%	 -4.00%	 11.44%



**Des W. Howard, Clerk of Circuit Court
Non-Court 051 Fund Total Expenditures
FY 2013 - 2014 Budget**

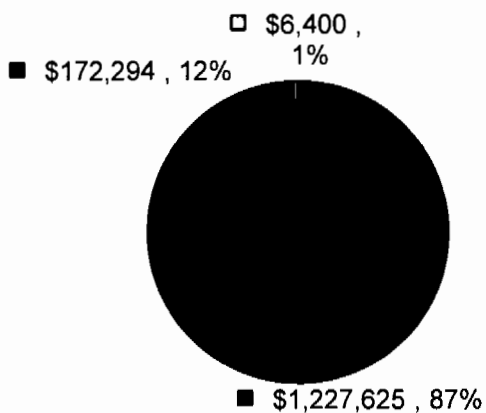
Code	Department	FY 12 - 13 Budget	FY 13 - 14 Budget
101	Elected Administration	\$ 51,580	\$ 59,318
1010	Administration	\$ 89,117	\$ 98,525
1015	MIS Department	\$ 598,746	\$ 635,245
102	BCC Finance	\$ 1,054,007	\$ 1,112,842
103	Recording	\$ 652,830	\$ 674,347
104	Clerk to the BCC	\$ 82,090	\$ 83,965
105	Clerk Finance	\$ 79,955	\$ 83,906
106	Records Management	\$ 66,134	\$ 80,039
203	Domestic Relations	\$ 236,693	\$ 248,548
		\$ 2,911,152	\$ 3,076,735
051	Reserve for contingencies	\$ 234,012	\$ 212,984
		\$ 3,145,164	\$ 3,289,719

Total Increase (Decrease)	\$ 165,583	5.69%
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Total Amount Funded by the BCC	\$1,261,964	\$1,406,319
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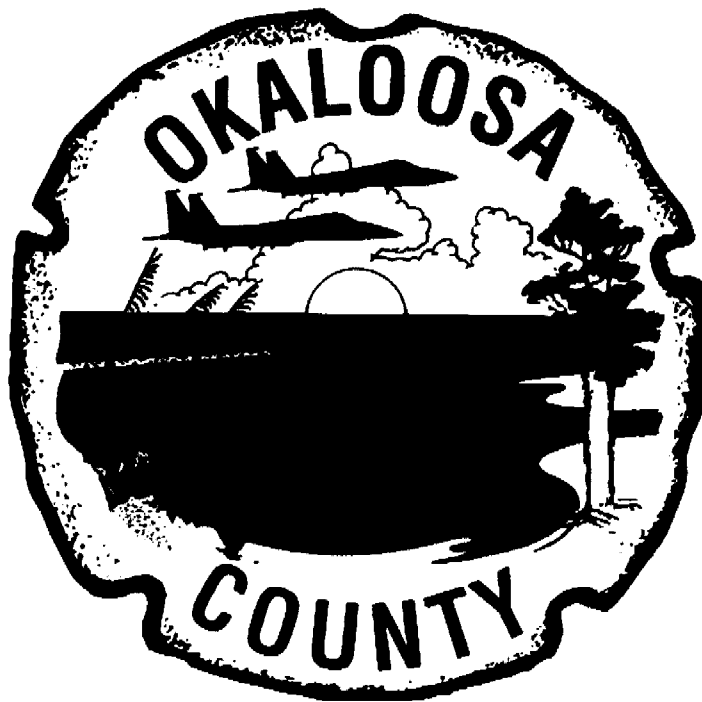
Total Amount for Personal Services FY2014	\$ 1,227,625
Total Amount for Operating FY2014	\$ 172,294
Total Amount for Capital FY2014	\$ 6,400
	\$ 1,406,319

Fiscal Year 2013 - 2014 Budget Request to the BCC



■ Total Amount for Personal Services FY2014
■ Total Amount for Operating FY2014
□ Total Amount for Capital FY2014

**Departments Fully Funded by
The Okaloosa County
Board of County Commissioners
Fiscal Year 2013-2014**



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 2013 - 2014

DEPT	Account	Account Title	Actual			
			FY 12 Budget	FY 12 Expense	FY 13 Budget	FY 14 Budget
102	512010	REGULAR SALARIES & WAGES	\$ 728,942	\$ 710,979.19	\$ 710,770	\$ 731,396
102	513010	OTHER SALARIES & WAGES	\$ 400	\$ 10,931.84	\$ 400	\$ 400
102	514010	OVERTIME	\$ 250	\$ -	\$ 250	\$ 250
102	521010	FICA TAXES/MATCHING	\$ 55,764	\$ 50,708.36	\$ 54,375	\$ 55,942 ¹
102	522010	RETIREMENT CONTRIBUTION	\$ 37,260	\$ 36,185.95	\$ 37,992	\$ 63,308 ²
102	523010	LIFE & HEALTH INSURANCE	\$ 113,076	\$ 72,659.39	\$ 102,750	\$ 118,326 ³
102	524010	WORKERS COMPENSATION	\$ 2,000	\$ 1,231.49	\$ 1,250	\$ 1,350
102	525010	UNEMPLOYMENT COMPENSATION	\$ 100	\$ -	\$ 100	\$ 100
102	531020	PROF SERV - OTHER	\$ 1,000	\$ 828.00	\$ 1,000	\$ 1,000
102	531030	PROF SERV - COMP CONSULT	\$ 2,000	\$ 3,600.00	\$ 2,000	\$ 2,000
102	532010	AUDIT-STATE REQUIRED -CPA	\$ 1,000	\$ -	\$ 1,000	\$ 1,000
102	534030	SOFTWARE MAINTENANCE	\$ 18,760	\$ 26,871.29	\$ 18,760	\$ 18,000
102	534090	MISC CONTRACTUAL SERVICES	\$ 20,000	\$ 16,096.80	\$ 20,000	\$ 17,900
102	540110	TRAVEL	\$ 8,650	\$ 12,587.44	\$ 8,650	\$ 8,500
102	541010	COMMUNICATIONS	\$ 2,500	\$ 1,639.92	\$ 2,500	\$ 2,000
102	542020	POSTAGE / FREIGHT	\$ 6,000	\$ 7,062.16	\$ 6,000	\$ 6,000
102	544010	RENT/LEASE - EQUIPMENT	\$ 5,000	\$ 3,822.64	\$ 5,000	\$ 5,000
102	544020	RENT/LEASE - BUILDINGS	\$ 33,460	\$ 33,456.00	\$ 33,460	\$ 33,460
102	545010	INS & BONDS - PREMIUMS	\$ 7,600	\$ 5,135.93	\$ 5,250	\$ 7,410
102	546010	REPAIR/MAINT - FACILITIES	\$ 500	\$ -	\$ 500	\$ 500
102	546020	REPAIR/MAINT - OFC EQUIP	\$ 1,000	\$ 818.48	\$ 1,000	\$ 1,000
102	546030	REPAIR/MAINT - COMP EQUIP	\$ 1,000	\$ 852.00	\$ 1,000	\$ 1,000
102	547010	PRINTING AND BINDING	\$ 4,000	\$ 3,573.83	\$ 4,000	\$ 4,000
102	549010	ADVERTISING - LEGAL	\$ 500	\$ -	\$ 500	\$ 500
102	549090	CURR CHG - OTHER MISC EXP	\$ 500	\$ 63.10	\$ 500	\$ 500
102	551010	OFFICE SUPPLIES	\$ 12,000	\$ 12,789.89	\$ 12,000	\$ 11,000
102	552010	CLOTHING/WEARING APPAREL	\$ -	\$ -	\$ -	\$ -
102	552030	SOFTWARE AQUISITION	\$ 5,000	\$ 9,618.95	\$ 5,000	\$ 5,000
102	554010	BOOKS/PUBS/SUBS/MEMBERSHP	\$ 4,000	\$ 983.50	\$ 4,000	\$ 3,000
102	554020	DUES & MEMBERSHIPS	\$ 2,000	\$ 1,630.00	\$ 2,000	\$ 2,000
102	555010	TRAINING EDUCATION	\$ 6,000	\$ 4,456.54	\$ 6,000	\$ 5,000
102	564010	EQUIPMENT	\$ 3,000	\$ 1,269.02	\$ 3,000	\$ 3,000
102	568010	INTANGIBLE ACQUISITION	\$ 3,000	\$ -	\$ 3,000	\$ 3,000
			\$ 1,086,262	\$ 1,029,851.71	\$ 1,054,007	\$ 1,112,842

¹ FICA Taxes Matching \$731,396x .0765

\$ 55,942

² HM Retirement - \$109,820 x .1831%

\$ 20,108

Total Retirement

² HA Retirement - \$621,576 x .0695%

\$ 43,200

= \$ 63,308

³ Life/Health \$9,102 x 13

\$ 118,326

Total Budget Increase (Decrease)

\$ 58,835

Total Percentage Increase (Decrease)

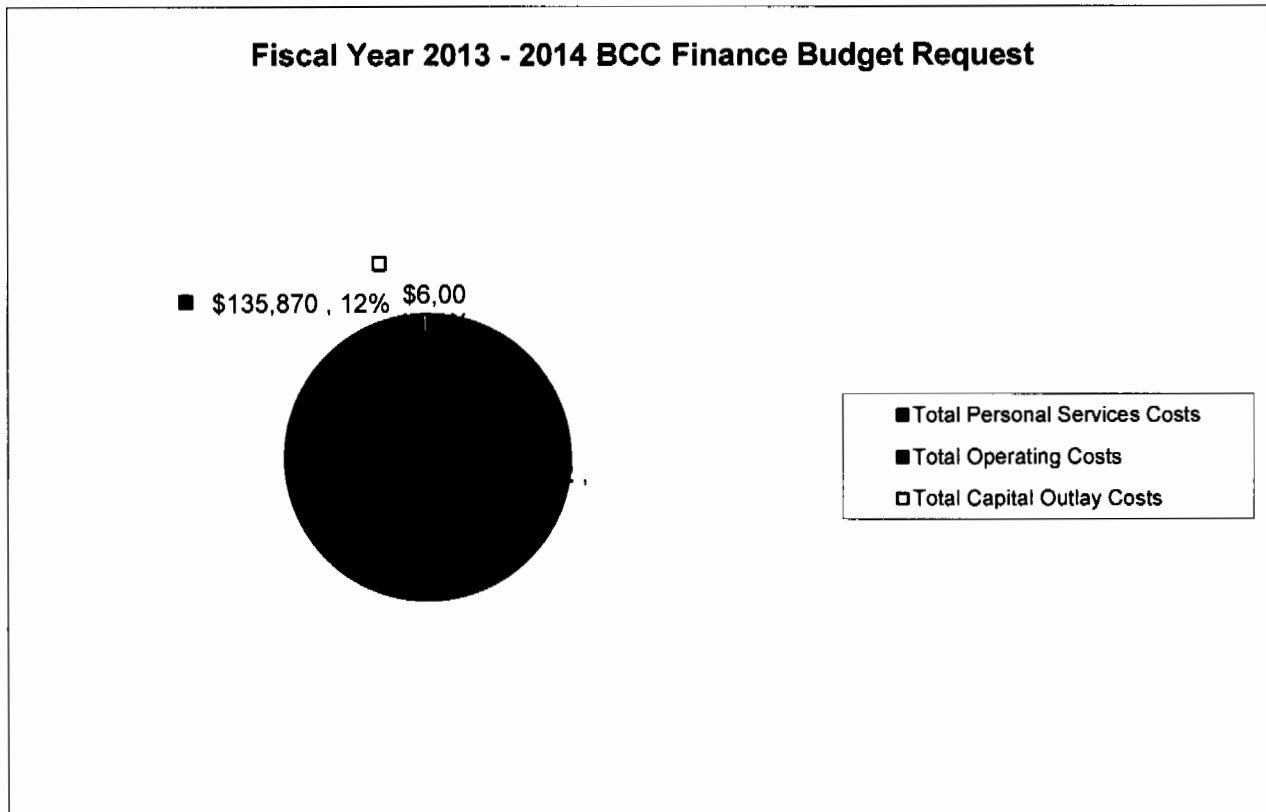
5.58%

**Don W. Howard, Clerk of Circuit Court
BCC Finance Department
Position Costs FY 2013 -2014**

<u>Job Title</u>	<u>Associated Costs *</u>	<u>Years of Service</u>	
Finance Officer (Director)	\$ 145,053	30	
Financial Services Manager	\$ 83,814	10	
Budget Manager	\$ 75,319	17.5	
Senior Accountant	\$ 65,129	14	
Payroll Accountant	\$ 57,396	8	
Accounting Clerk	\$ 55,211	8	
Accounting Clerk	\$ 53,786	14.5	
Accounting Clerk	\$ 48,115	8.5	
Contracts & Grants Manager	\$ 96,310	14	
Contracts & Grants Accountant	\$ 43,475	2	
Contracts & Grants Accountant	\$ 55,309	5	
Internal Audit Director	\$ 126,787	18	
Auditor	\$ 65,277	22	
Total	\$ 970,982	13.2	Average Years of Service

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

Total Personal Services Costs	\$ 970,972
Total Operating Costs	\$ 135,870
Total Capital Outlay Costs	\$ 6,000
Total FY 2013-2014 Budget Request	\$ 1,112,842



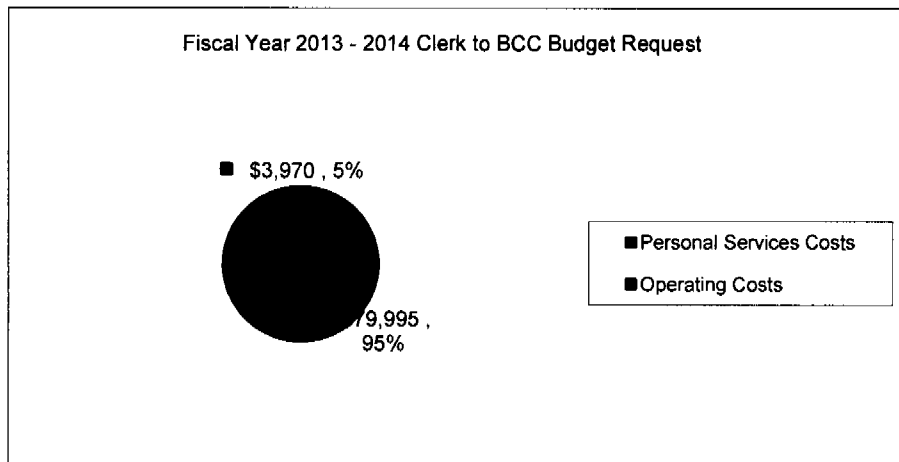
Don W. Howard, Clerk of Circuit Court
Clerk to BCC
Budget Worksheet FY 2013 - 2014

DEPT	Account	Account Title	Final FY 12 Budget	Actual FY 12 Expense	FY 13 Budget	FY 14 Budget
104	512010	REGULAR SALARIES & WAGES	\$ 59,751	\$ 59,758.49	\$ 59,760	\$ 61,552
104	513010	OTHER SALARIES & WAGES	\$ 100	\$ -	\$ 100	\$ 100
104	514010	OVERTIME	\$ 200	\$ -	\$ 200	\$ 200
104	521010	FICA TAXES/MATCHING	\$ 4,571	\$ 4,337.25	\$ 4,575	\$ 4,708 ¹
104	522010	RETIREMENT CONTRIBUTION	\$ 2,934	\$ 2,838.70	\$ 3,100	\$ 4,278 ²
104	523010	LIFE & HEALTH INSURANCE	\$ 9,423	\$ 9,425.58	\$ 9,705	\$ 9,102 ³
104	524010	WORKERS COMPENSATION	\$ 100	\$ 51.75	\$ 100	\$ 55
104	525010	UNEMPLOYMENT COMPENSATION	\$ 100	\$ -	\$ 100	\$ 100
104	531020	PROF SERV - OTHER	\$ 200	\$ 66.00	\$ 200	\$ 100
104	531030	PROF SERV - COMP CONSULT	\$ 200	\$ -	\$ 200	\$ 200
104	540110	TRAVEL	\$ 580	\$ 772.56	\$ 600	\$ 500
104	541010	COMMUNICATIONS	\$ 200	\$ -	\$ 100	\$ 100
104	542020	POSTAGE / FREIGHT	\$ 250	\$ -	\$ 100	\$ 100
104	544010	RENT/LEASE - EQUIPMENT	\$ 100	\$ -	\$ 100	\$ 100
104	545010	INS & BONDS - PREMIUMS	\$ 500	\$ 215.80	\$ 350	\$ 570
104	546020	REPAIR/MAINT - OFC EQUIP	\$ 500	\$ -	\$ 500	\$ 500
104	546030	REPAIR/MAINT - COMP EQUIP	\$ 500	\$ -	\$ 500	\$ 500
104	547010	PRINTING AND BINDING	\$ 250	\$ -	\$ 250	\$ 250
104	551010	OFFICE SUPPLIES	\$ 1,400	\$ 80.11	\$ 1,000	\$ 500
104	552010	CLOTHING/WEARING APPAREL	\$ -	\$ -	\$ -	\$ -
104	552030	SOFTWARE AQUISITION	\$ 250	\$ -	\$ 250	\$ 250
104	554010	BOOKS/PUBS/SUBS/MEMBERSHP	\$ 200	\$ -	\$ 200	\$ 100
104	554020	DUES & MEMBERSHIPS	\$ 100	\$ -	\$ 100	\$ 100
			\$ 82,409	\$ 77,546.24	\$ 82,090	\$ 83,965

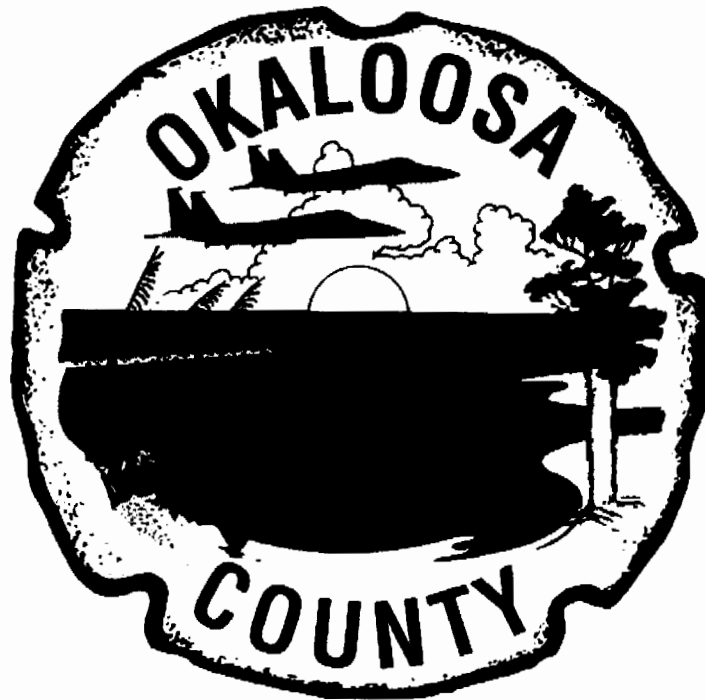
1 Position - 28 Years of Service

¹ FICA Taxes Matching \$61,552 x .0765	\$ 4,708
² Retirement \$61,552 x 6.95%	\$ 4,278
³ Insurance \$9,102 x 1 Position	\$ 9,102

Personal Services Costs	\$ 79,995
Operating Costs	\$ 3,970
	\$ 83,965



**Departments Partially Funded by
The Okaloosa County
Board of County Commissioners
Fiscal Year 2013-2014**



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 2013 - 2014**

Non-Court

DEPT	Account	Account Title	FY 12 Budget	FY 12 Actual	FY 13 Budget	FY 14 Budget
101	511010	SALARIES ELECTED OFFICIAL	\$ 39,504	\$ 39,504.37	\$ 39,505	\$ 39,505
101	521010	FICA TAXES/MATCHING	\$ 3,022	\$ 2,664.36	\$ 3,020	\$ 3,025
101	522010	RETIREMENT CONTRIBUTION	\$ 1,780	\$ 1,839.22	\$ 1,780	\$ 9,703
101	523010	LIFE & HEALTH INSURANCE	\$ 3,015	\$ 3,016.14	\$ 3,105	\$ 2,915
101	531020	PROF SERV - OTHER	\$ 50	\$ 21.12	\$ 50	\$ 50
101	540110	TRAVEL	\$ 3,249	\$ 2,885.33	\$ 3,000	\$ 3,000
101	554010	BOOKS/PUBS/SUBS/MEMBERSHF	\$ 150	\$ -	\$ 150	\$ 150
101	554020	DUES & MEMBERSHIPS	\$ 470	\$ 435.80	\$ 470	\$ 470
101	555010	TRAINING & EDUCATION	\$ 500	\$ (32.00)	\$ 500	\$ 500
			\$ 51,740	\$ 50,334.34	\$ 51,580	\$ 59,318

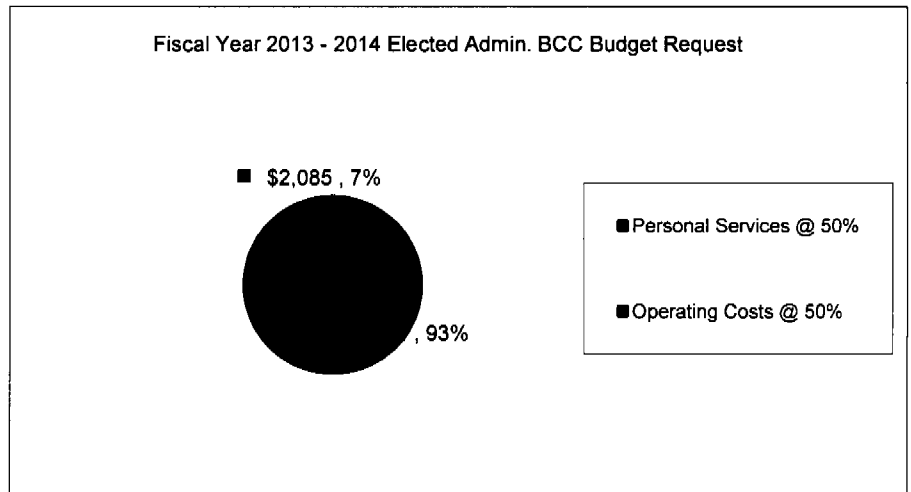
Court-Related

DEPT	Account	Account Title	FY 12 Budget	FY 12 Actual	FY 13 Budget	FY 14 Budget
5101	511010	SALARIES ELECTED OFFICIAL	\$ 83,947	\$ 83,946.63	\$ 83,947	\$ 83,947
5101	521010	FICA TAXES/MATCHING	\$ 6,422	\$ 5,661.60	\$ 6,430	\$ 6,425
5101	522010	RETIREMENT CONTRIBUTION	\$ 3,783	\$ 3,907.98	\$ 3,783	\$ 20,618
5101	523010	LIFE & HEALTH INSURANCE	\$ 6,734	\$ 6,409.44	\$ 6,600	\$ 6,190
5101	531020	PROF SERV - OTHER	\$ 50	\$ 44.88	\$ 50	\$ 50
5101	540110	TRAVEL	\$ 5,440	\$ 3,885.25	\$ 5,000	\$ 5,000
5101	554010	BOOKS/PUBS/SUBS/MEMBERSHF	\$ 250	\$ -	\$ 250	\$ 250
5101	554020	DUES & MEMBERSHIPS	\$ 250	\$ 224.40	\$ 250	\$ 250
5101	555010	TRAINING & EDUCATION	\$ 1,372	\$ 81.00	\$ 1,250	\$ 1,250
			\$ 108,248	\$ 104,161.18	\$ 107,560	\$ 123,980

Combined

DEPT	Account	Account Title	FY 12 Budget	FY 12 Actual	FY 13 Budget	FY 14 Budget
*	511010	SALARIES ELECTED OFFICIAL	\$ 123,451	\$ 123,451.00	\$ 123,452	\$ 123,452
*	521010	FICA TAXES/MATCHING	\$ 9,444	\$ 8,325.96	\$ 9,450	\$ 9,450
*	522010	RETIREMENT CONTRIBUTION	\$ 5,563	\$ 5,747.20	\$ 5,563	\$ 30,321
*	523010	LIFE & HEALTH INSURANCE	\$ 9,749	\$ 9,425.58	\$ 9,705	\$ 9,105
*	531020	PROF SERV - OTHER	\$ 100	\$ 66.00	\$ 100	\$ 100
*	540110	TRAVEL	\$ 8,689	\$ 6,770.58	\$ 8,000	\$ 8,000
*	554010	BOOKS/PUBS/SUBS/MEMBERSHF	\$ 400	\$ -	\$ 400	\$ 400
*	554020	DUES & MEMBERSHIPS	\$ 2,000	\$ 660.20	\$ 720	\$ 720
*	555010	TRAINING & EDUCATION	\$ 1,872	\$ 49.00	\$ 1,750	\$ 1,750
			\$ 161,268	\$ 154,495.52	\$ 159,140	\$ 183,298

Non-Court	
Personal Services Costs	\$ 55,148
Operating Costs	\$ 4,170
Total Non-Court Budget	\$ 59,318
Personal Services @ 50%	\$ 27,574
Operating Costs @ 50%	\$ 2,085
Total Request from BCC	\$ 29,659



**Don W. Howard, Clerk of Circuit Court
Administration
Budget Worksheet FY 2013 - 2014**

Non-Court Related

DEPT	Account	Account Title	FY 12 Budget	FY 12 Actual	FY 13 Budget	FY 14 Budget
1010	512010	REGULAR SALARIES & WAGES	\$ 60,127	\$ (11,919.04)	\$ 60,127	\$ 60,832
1010	514010	OVERTIME	\$ 50	\$ -	\$ 50	\$ 50
1010	521010	FICA TAXES/MATCHING	\$ 4,600	\$ (1,697.81)	\$ 4,600	\$ 4,654 ¹
1010	522010	RETIREMENT CONTRIBUTION	\$ 3,102	\$ 1,592.51	\$ 3,102	\$ 9,364 ²
1010	523010	LIFE & HEALTH INSURANCE	\$ 6,031	\$ 5,248.43	\$ 6,031	\$ 5,825 ³
1010	524010	WORKERS COMPENSATION	\$ 150	\$ 89.42	\$ 150	\$ 100
1010	531010	PROF SERV - ATTORNEY	\$ 500	\$ 160.00	\$ 500	\$ 500
1010	531020	PROF SERV - OTHER	\$ 100	\$ 113.72	\$ 100	\$ 100
1010	531030	PROF SERV - COMP CONSULT	\$ 250	\$ -	\$ 250	\$ 250
1010	534030	SOFTWARE MAINTENANCE	\$ 250	\$ -	\$ 250	\$ 250
1010	534090	MISC CONTRACTUAL SERVICES	\$ 150	\$ 115.00	\$ 150	\$ 150
1010	540110	TRAVEL	\$ 2,300	\$ 1,208.43	\$ 2,300	\$ 2,300
1010	541010	COMMUNICATIONS	\$ 1,500	\$ 767.20	\$ 1,500	\$ 1,500
1010	541030	COMMUNICATIONS - COURT	\$ 4,000	\$ 4,454.41	\$ 4,000	\$ 4,000
1010	542020	POSTAGE / FREIGHT	\$ 100	\$ 80.17	\$ 100	\$ 100
1010	544010	RENT/LEASE - EQUIPMENT	\$ 100	\$ 45.72	\$ 100	\$ 100
1010	544020	RENT/LEASE - BUILDINGS	\$ 1,200	\$ -	\$ 1,200	\$ 1,200
1010	545010	INS & BONDS - PREMIUMS	\$ 750	\$ 372.90	\$ 750	\$ 750
1010	546010	REPAIR/MAINT - FACILITIES	\$ 1,000	\$ 22,679.00	\$ 1,000	\$ 1,000
1010	546020	REPAIR/MAINT - OFC EQUIP	\$ 150	\$ -	\$ 150	\$ 150
1010	546030	REPAIR/MAINT - COMP EQUIP	\$ 250	\$ -	\$ 250	\$ 250
1010	547010	PRINTING AND BINDING	\$ 150	\$ 229.57	\$ 150	\$ 150
1010	549010	ADVERTISING - LEGAL	\$ 150	\$ -	\$ 150	\$ 150
1010	549090	CURR CHG - OTHER MISC EXP	\$ 1,500	\$ 3,378.00	\$ 1,500	\$ 1,500
1010	551010	OFFICE SUPPLIES	\$ 1,500	\$ 7,044.88	\$ 1,500	\$ 1,500
1010	552010	CLOTHING/WEARING APPAREL	\$ -	\$ -	\$ -	\$ -
1010	552030	SOFTWARE AQUISITION	\$ 250	\$ -	\$ 250	\$ 250
1010	554010	BOOKS/PUBS/SUBS/MEMBERSHP	\$ 275	\$ 819.29	\$ 275	\$ 275
1010	554020	DUES & MEMBERSHIPS	\$ 275	\$ 844.80	\$ 275	\$ 275
1010	555010	TRAINING & EDUCATION	\$ 1,000	\$ 536.80	\$ 1,000	\$ 1,000
1010	564010	EQUIPMENT	\$ -	\$ -	\$ -	\$ -
			<u>\$ 91,760</u>	<u>\$ 36,163.40</u>	<u>\$ 91,760</u>	<u>\$ 98,525</u>

¹ \$190,100 x .0765 = \$15,543 x 32% = \$4,654

² \$114,597 x 13.47% = \$15,436 x 32% = \$4,940

² \$75,503 x 18.31% = \$13,825 x 32% = \$4,424

³ \$9,102 x 2 positions = \$18,204 x 32% = \$5,825

**Don W. Howard, Clerk of Circuit Court
Administration Department
Position Costs FY 2013 - 2014**

<u>Job Title</u>	<u>Non-Court Related</u>	<u>Court Related Costs</u>	<u>Years of Service</u>
Chief Deputy Clerk	\$ 47,404	\$ 100,573	36.0
Human Resources Director	\$ 33,421	\$ 70,860	23.0
Total	\$ 80,825	\$ 171,433	

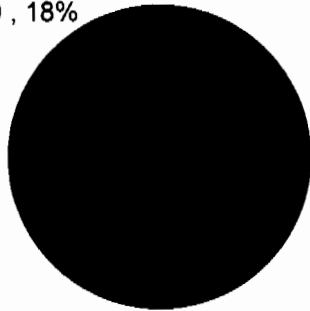
Related costs include salary, FICA matching, retirement & insurance. Administration is an allocated budget between the BCC and the state.

Total Personal Services Costs	\$ 80,825
Total Operating & Capital Costs	\$ 17,700
Total FY13-14 Non-Court Budget	\$ 98,525

Total Personal Services @ 50%	\$ 40,412
Total Operating & Capital @ 50%	\$ 8,850
Total Funding Request from BCC	\$ 49,262

Fiscal Year 2013 - 2014 Administration Budget Request

■ \$8,850 , 18%



■ Total Personal Services @ 50%

■ Total Operating & Capital @ 50%

Don W. Howard, Clerk of Circuit Court
IS Department
Budget Worksheet FY 2013 - 2014

Non-Court Related						
DEPT	Account	Account Title	FY 12 Budget	FY 12 Actual	FY 13 Budget	FY 14 Budget
1015	512010	REGULAR SALARIES & WAGES	\$ 98,490	\$ 76,228.02	\$ 98,490	\$ 101,445
1015	513010	OTHER SALARIES & WAGES	\$ -	\$ -	\$ -	\$ -
1015	514010	OVERTIME	\$ 320	\$ 863.57	\$ 320	\$ 500
1015	521010	FICA TAXES/MATCHING	\$ 7,534	\$ 5,122.18	\$ 7,508	\$ 7,760 ¹
1015	522010	RETIREMENT CONTRIBUTION	\$ 5,595	\$ 2,464.92	\$ 6,619	\$ 13,734 ²
1015	523010	LIFE & HEALTH INSURANCE	\$ 13,569	\$ 11,470.30	\$ 12,422	\$ 13,107 ³
1015	524010	WORKERS COMPENSATION	\$ 250	\$ 139.09	\$ 250	\$ 250
1015	525010	UNEMPLOYMENT COMPENSATION	\$ 250	\$ -	\$ 100	\$ 100
1015	531010	PROF SERV - ATTORNEY	\$ 150	\$ -	\$ 150	\$ 150
1015	531020	PROF SERV - OTHER	\$ 100	\$ 84.48	\$ 100	\$ 100
1015	531030	PROF SERV - COMP CONSULT	\$ 3,200	\$ 5,015.04	\$ 3,200	\$ 3,200
1015	534030	SOFTWARE MAINTENANCE	\$ 14,250	\$ 3,159.93	\$ 12,000	\$ 12,000
1015	534090	MISC CONTRACTUAL SERVICES	\$ 500	\$ -	\$ 500	\$ 500
1015	540110	TRAVEL	\$ 1,280	\$ 2,217.72	\$ 1,280	\$ 1,280
1015	541010	COMMUNICATIONS	\$ 7,500	\$ 7,410.86	\$ 7,500	\$ 7,500
1015	542020	POSTAGE / FREIGHT	\$ 50	\$ 4.31	\$ 50	\$ 50
1015	544010	RENT/LEASE - EQUIPMENT	\$ 300	\$ -	\$ 300	\$ 300
1015	545010	INS & BONDS - PREMIUMS	\$ 850	\$ 580.06	\$ 850	\$ 850
1015	546010	REPAIR/MAINT - FACILITIES	\$ 150	\$ -	\$ 150	\$ 150
1015	546020	REPAIR/MAINT - OFC EQUIP	\$ 250	\$ 141.60	\$ 250	\$ 250
1015	546030	REPAIR/MAINT - COMP EQUIP	\$ 10,000	\$ 14,895.41	\$ 10,000	\$ 10,000
1015	547010	PRINTING AND BINDING	\$ 150	\$ 8.96	\$ 150	\$ 150
1015	549010	ADVERTISING - LEGAL	\$ 150	\$ -	\$ 150	\$ 150
1015	549090	CURR CHG - OTHER MISC EXP	\$ 150	\$ -	\$ 150	\$ 150
1015	551010	OFFICE SUPPLIES	\$ 11,000	\$ 10,950.33	\$ 10,000	\$ 10,000
1015	552010	CLOTHING/WEARING APPAREL	\$ -	\$ -	\$ -	\$ -
1015	552030	SOFTWARE ACQUISITION	\$ 8,000	\$ 6,784.78	\$ 5,000	\$ 5,000
1015	554010	BOOKS/PUBS/SUBS/MEMBERSHIP	\$ 150	\$ -	\$ 150	\$ 150
1015	554020	DUES & MEMBERSHIPS	\$ 150	\$ -	\$ 150	\$ 150
1015	555010	TRAINING & EDUCATION	\$ 500	\$ 2,190.20	\$ 500	\$ 500
1015	564010	EQUIPMENT	\$ 5,000	\$ 74,463.38	\$ 5,000	\$ 5,000
			\$ 189,838	\$ 224,195.14	\$ 183,289	\$ 194,476

¹ \$317,015 x .0765 = \$24,252 x 32% = \$7,760

² \$183,861 x .1831 = \$33,665 x 32% = \$10,773

² \$133,154 x .0695 = \$9,254 x 32% = \$2,961

³ \$9,102 x 4.5 Positions = \$40,959 x 32% = \$13,107

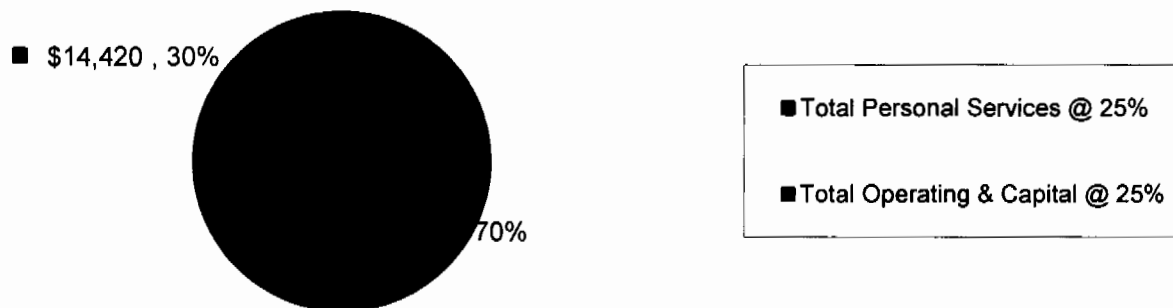
Don W. Howard, Clerk of Circuit Court
MIS Department
Position Costs FY 2013 - 2014

<u>Job Title</u>	<u>Non-Court Related</u>	<u>Court-Related Costs</u>	<u>Years of Service</u>
MIS Director	\$ 43,502	\$ 92,257	28
Systems Engineer	\$ 36,869	\$ 78,163	15
Computer Specialist	\$ 22,473	\$ 47,570	11
Systems Analyst/Jury Supv.	\$ 27,762	\$ 58,808	14
Jury Manager	\$ 6,190	\$ 13,151	4
	<u>\$ 136,796</u>	<u>\$ 289,949</u>	

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

Total Personal Services Costs	\$ 136,796
Total Operating & Capital Costs	<u>\$ 57,680</u>
Total FY 13-14 Non-Court Budget	\$ 194,476
Total Personal Services @ 25%	\$ 34,199
Total Operating & Capital @ 25%	<u>\$ 14,420</u>
Total Funding Request from BCC	\$ 48,619

Fiscal Year 2013 - 2014 MIS Department Budget Request



Don W. Howard, Clerk of Circuit Court
Clerk Finance Department
Budget Worksheet FY 2013 - 2014

Non-Court Related							
DEPT	Account	Account Title	FY 12 Budget	FY 12 Actual	FY 13 Budget	FY 14 Budget	
105	512010	REGULAR SALARIES WAGES	\$ 49,498	\$ 52,130.85	\$ 51,512	\$ 53,056	
105	513010	OTHER SALARIES & WAGES	\$ 100	\$ -	\$ 50	\$ 50	
105	514010	OVERTIME	\$ 100	\$ 63.29	\$ 50	\$ 50	
105	521010	FICA TAXES/MATCHING	\$ 3,787	\$ 3,492.42	\$ 3,941	\$ 4,060 ¹	
105	522010	RETIREMENT CONTRIBUTION	\$ 2,663	\$ 2,810.64	\$ 2,860	\$ 5,694 ²	
105	523010	LIFE & HEALTH INSURANCE	\$ 12,061	\$ 12,064.58	\$ 12,422	\$ 11,651 ³	
105	524010	WORKERS COMPENSATION	\$ 150	\$ 125.84	\$ 150	\$ 150	
105	531020	PROF SERV - OTHER	\$ 150	\$ 84.48	\$ 150	\$ 150	
105	534030	SOFTWARE MAINTENANCE	\$ 1,000	\$ 1,430.93	\$ 1,000	\$ 1,000	
105	534090	MISC CONTRACTUAL SERVICES	\$ 6,600	\$ 2,789.28	\$ 3,000	\$ 3,000	
105	540110	TRAVEL	\$ 275	\$ 683.75	\$ 320	\$ 320	
105	541010	COMMUNICATIONS	\$ 100	\$ -	\$ 100	\$ 100	
105	542020	POSTAGE / FREIGHT	\$ 275	\$ 400.84	\$ 250	\$ 250	
105	544010	RENT/LEASE - EQUIPMENT	\$ 1,350	\$ 1,226.40	\$ 1,350	\$ 1,350	
105	545010	INS & BONDS - PREMIUMS	\$ 1,350	\$ 563.71	\$ 550	\$ 575	
105	546020	REPAIR/MAINT - OFC EQUIP	\$ 150	\$ -	\$ 150	\$ 150	
105	546030	REPAIR/MAINT - COMP EQUIP	\$ 250	\$ -	\$ 250	\$ 250	
105	547010	PRINTING AND BINDING	\$ 150	\$ 172.80	\$ 150	\$ 150	
105	549090	CURR CHG - OTHER MISC EXP	\$ 150	\$ -	\$ 100	\$ 100	
105	551010	OFFICE SUPPLIES	\$ 1,615	\$ 1,870.12	\$ 800	\$ 1,000	
105	552010	CLOTHING/WEARING APPAREL	\$ -	\$ -	\$ -	\$ -	
105	552030	SOFTWARE AQUISITION	\$ 250	\$ 19.95	\$ 250	\$ 250	
105	554010	BOOKS/PUBS/SUBS/MEMBERSHP	\$ 150	\$ 34.68	\$ 150	\$ 150	
105	554020	DUES & MEMBERSHIPS	\$ 150	\$ 89.60	\$ 100	\$ 100	
105	555010	TRAINING & EDUCATION	\$ 300	\$ 291.16	\$ 300	\$ 300	
105	564010	EQUIPMENT	\$ -	\$ 543.86	\$ -	\$ -	
105	568010	Intangible Assets	\$ -	\$ -	\$ -	\$ -	
			\$ 82,624	\$ 80,889.18	\$ 79,955	\$ 83,906	

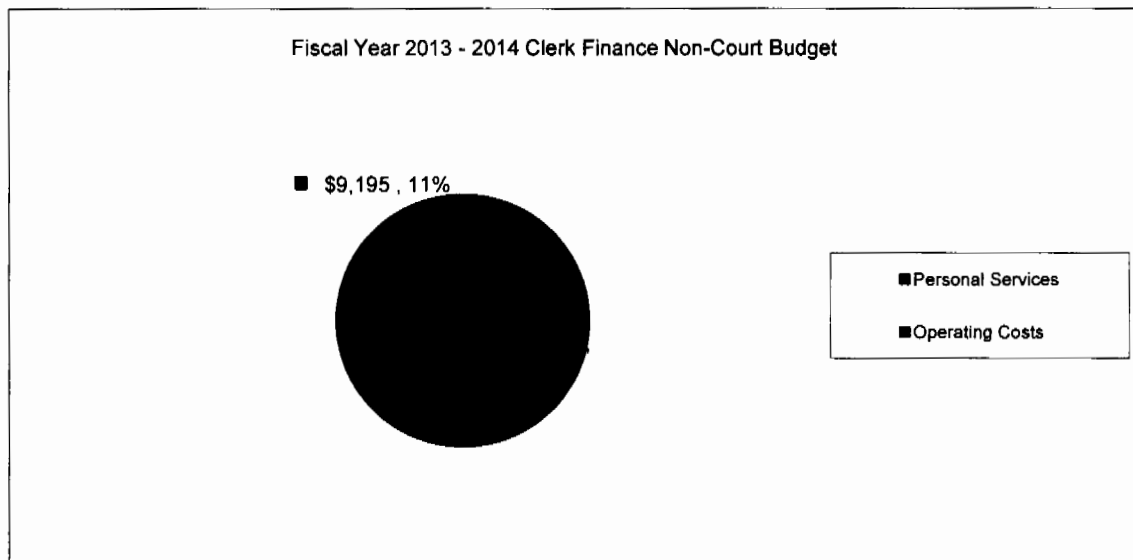
¹ \$165,800 x .0765 = \$12,685 x 32% = \$4,060

² \$55,167 x .1831 = \$10,101 x 32% = \$3,233

² \$110,633 x .0695 = \$7,689 x 32% = \$2,461

³ \$9,102 x 4 Positions = \$36,408 x 32% = \$11,651

Personal Services	\$ 74,711
Operating Costs	\$ 9,195
	\$ 83,906



**Don W. Howard, Clerk of Circuit Court
Clerk Finance Department
Position Costs FY 2013 - 2014**

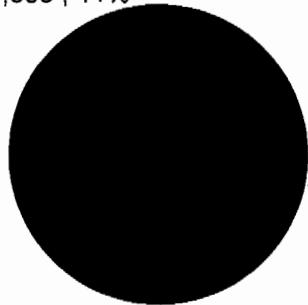
<u>Job Title</u>	<u>Non-Court Related</u>	<u>Court-Related Costs</u>	<u>Years of Service</u>
Clerk Finance Director	\$ 25,212	\$ 53,529	12
Accounting Clerk	\$ 14,305	\$ 30,351	5
Accounting Clerk	\$ 18,092	\$ 38,397	23
Accounting Clerk	\$ 17,102	\$ 36,295	14
Total	\$ 74,711	\$ 158,572	

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

Total Personal Services Costs	\$ 74,711
Total Operating & Capital Costs	\$ 9,195
Total FY13-14 Non-Court Budget	\$ 83,906
Total Personal Services @ 50%	\$ 37,356
Total Operating & Capital @ 50%	\$ 4,598
Total Funding Request from BCC	\$ 41,953

Fiscal Year 2013 - 2014 Clerk Finance BCC Budget Request

■ \$4,598 , 11%



■ Total Personal Services @ 50%

■ Total Operating & Capital @ 50%

Don W. Howard, Clerk of Circuit Court
Records Management Department
Budget Worksheet FY 2013 - 2014

Non-Court Related

DEPT	Account	Account Title	FY 12 Budget	FY 12 Actual	FY 13 Budget	FY 14 Budget
106	512010	REGULAR SALARIES & WAGES	\$ 41,707	\$ 42,300.95	\$ 41,697	\$ 51,318
106	513010	OTHER SALARIES & WAGES	\$ 300	\$ 1,100.18	\$ 300	\$ 300
106	514010	OVERTIME	\$ 100	\$ -	\$ 100	\$ 100
106	521010	FICA TAXES/MATCHING	\$ 3,191	\$ 3,052.85	\$ 3,190	\$ 3,926 ¹
106	522010	RETIREMENT CONTRIBUTION	\$ 2,048	\$ 2,038.88	\$ 2,160	\$ 3,567 ²
106	523010	LIFE & HEALTH INSURANCE	\$ 12,061	\$ 9,210.96	\$ 12,422	\$ 14,563 ³
106	524010	WORKERS COMPENSATION	\$ 300	\$ 125.84	\$ 300	\$ 300
106	525010	UNEMPLOYMENT COMPENSATION	\$ 150	\$ -	\$ 100	\$ 100
106	531020	PROF SERV - OTHER	\$ 150	\$ 42.24	\$ 100	\$ 100
106	534090	MISC CONTRACTUAL SERVICES	\$ 150	\$ -	\$ 100	\$ 100
106	540110	TRAVEL	\$ 150	\$ 9.77	\$ 150	\$ 150
106	541010	COMMUNICATIONS	\$ 1,100	\$ 1,829.38	\$ 1,250	\$ 1,250
106	542020	POSTAGE / FREIGHT	\$ 100	\$ 400.84	\$ 100	\$ 100
106	544010	RENT/LEASE - EQUIPMENT	\$ 1,265	\$ 1,035.72	\$ 1,265	\$ 1,265
106	545010	INS & BONDS - PREMIUMS	\$ 1,500	\$ 524.82	\$ 600	\$ 600
106	546010	REPAIR/MAINT - FACILITIES	\$ 100	\$ -	\$ 100	\$ 100
106	546020	REPAIR/MAINT - OFC EQUIP	\$ 150	\$ -	\$ 150	\$ 150
106	547010	PRINTING AND BINDING	\$ 150	\$ 120.00	\$ 150	\$ 150
106	549090	CURR CHG - OTHER MISC EXP	\$ 100	\$ 7.40	\$ 100	\$ 100
106	551010	OFFICE SUPPLIES	\$ 500	\$ 1,058.02	\$ 500	\$ 500
106	552010	CLOTHING/WEARING APPAREL	\$ -	\$ -	\$ -	\$ -
106	552020	FUEL - FLEET MAINTENANCE	\$ 1,000	\$ 1,721.29	\$ 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	\$ -	\$ -	\$ -	\$ -
			\$ 66,572	\$ 64,579.14	\$ 66,134	\$ 80,039

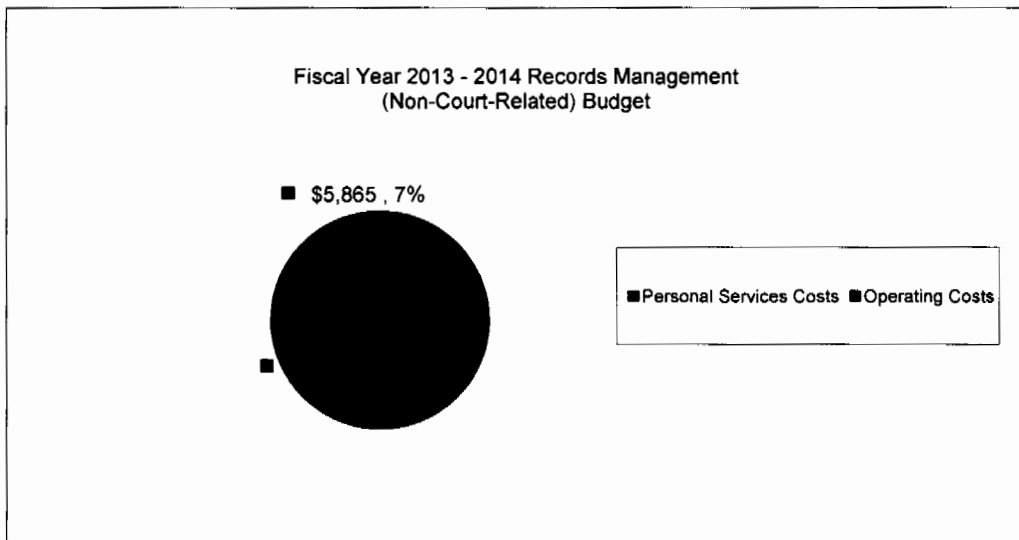
¹ \$160,370 x .0765 = \$12,269 x 32% = \$3,926

² \$160,370 x .0695 = \$11,146 x 32% = \$3,567

³ \$9,102 x 5 Positions = \$45,510 x 32% = \$14,563

Total Budget Increase (Decrease) 13905.00
 Total Percentage Increase (Decrease) 21.03%

Personal Services Costs \$ 74,174
 Operating Costs \$ 5,865



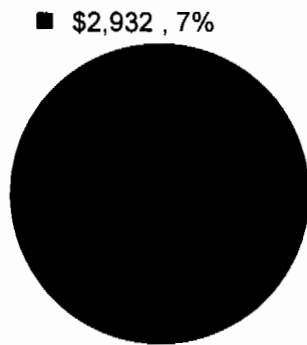
**Don W. Howard, Clerk of Circuit Court
Records Management Department
Position Costs FY 2013 - 2014**

<u>Job Title</u>	<u>Non-Court Related</u>	<u>Court-Related Costs</u>	<u>Years of Service</u>
Records Management Supervisor	\$ 21,775	\$ 46,152	19
Records Management Clerk	\$ 13,603	\$ 28,788	7
Records Management Clerk	\$ 12,794	\$ 27,067	4
Records Management Clerk	\$ 12,794	\$ 27,067	0.5
Records Management Clerk	\$ 13,208	\$ 27,947	0.5
	<u>\$ 74,174</u>	<u>\$ 157,021</u>	

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

Total Personal Services Costs	\$ 74,174
Total Operating & Capital Costs	\$ 5,865
Total FY 13-14 Non-Court Budget	\$ 80,039
Total Personal Services @ 50%	\$ 37,087
Total Operating & Capital @ 50%	\$ 2,932
Total Funding Request from BCC	\$ 40,019

Fiscal Year 2013 - 2014 Records Management Budget Request



- Total Personal Services @ 50%
- Total Operating & Capital @ 50%