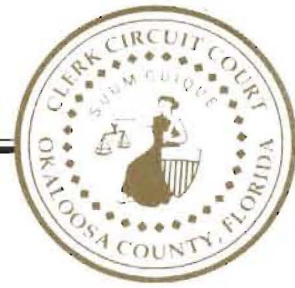


# DON W. HOWARD

CLERK OF THE CIRCUIT COURT, OKALOOSA COUNTY, FLORIDA

May 28, 2010



Honorable Wayne Harris, Chairman  
Board of County Commissioners  
Brackin Building  
302 N. Wilson St.  
Crestview, Fl 32536

(By Courier)

Dear Mr. Harris:

Pursuant to Chapter 129.03(2), Florida Statutes, attached hereto is the budget request for this office for fiscal year 2010-2011. 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	\$1,274,071
Clerk to BCC	83,068

This yields a total request from this office of **\$1,357,139** or \$6,557 above the current approved funding level, an increase of 0.49%. The initial budget calculation yielded a decrease of 2.0%, as requested by County Administration in the amount of \$26,903. However, subsequent to our original calculation we were notified office rental costs for the Grant Accounting Department would need to be included in the budget. The FY 2010-11 rental costs were certified to us at \$33,460. Since the County Finance Department is fully funded by the Board, this newly included cost in our request more than offset the 2% decrease we had originally calculated. Even with this new cost of \$33,460 our total request is only up \$6,557 or .49%.

In addition to the areas funded by the Board, I have also included detailed budget information relative to my other non-court related responsibilities. Given the fact that our Court Budget is on a completely different fiscal year and direction has not been supplied relative to preparation of that budget, those particular numbers are not included in this budget packet. Also, all functions include detailed position costs.

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

# DON W. HOWARD

CLERK OF THE CIRCUIT COURT, OKALOOSA COUNTY, FLORIDA

Honorable Wayne Harris, Chairman  
Board of County Commissioners  
May 28, 2010  
Page 2



The methodology utilized in formulation of this FY 2011 budget is consistent with the budget policy as established by the Board for the upcoming fiscal year.

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

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

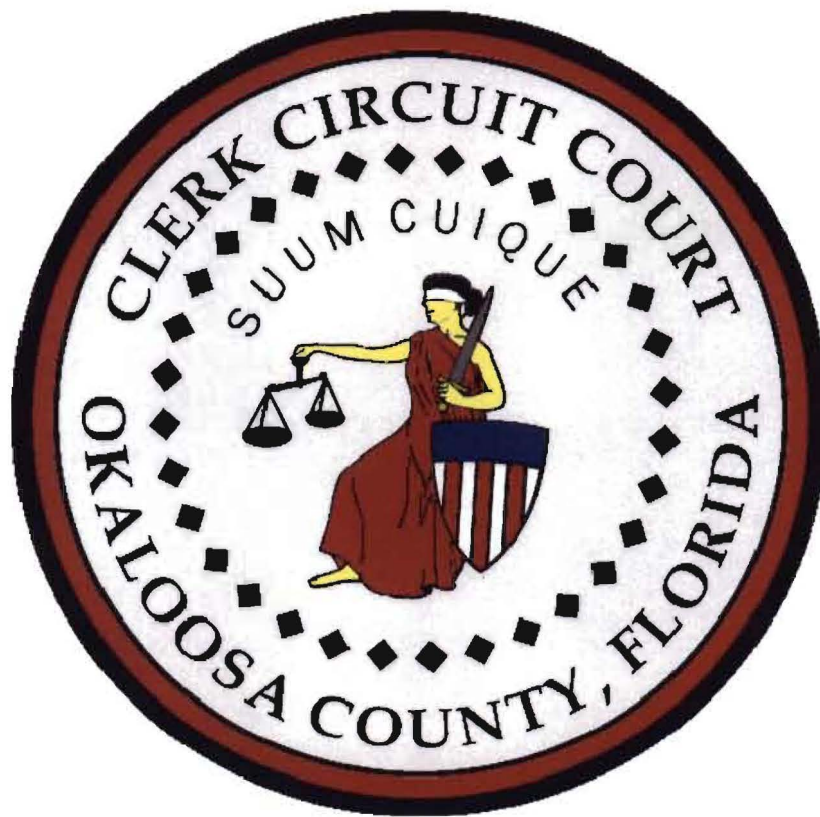
REPLY TO:

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

**Don W. Howard**  
**Clerk of Circuit Court**

Fiscal Year 2010 — 2011  
Proposed Budget to the  
Okaloosa County Board of County Commissioners



Respectfully Submitted May 28, 2010 To:  
Honorable Wayne Harris, 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 2010 - 2011**

	BCC FINANCE	CLERK TO BCC
Totals from Detail		
Expenditure Sheets	\$ 1,102,779	\$ 83,068
Less:		
TDC Position Cost	(64,456)	
Sub-Total	\$ 1,038,323	\$ 83,068
Add:		
* Allocation of Admin Budget (non-court) 35% of \$147,307	51,557	
* Allocation of Executive Budget (non-court) 35% of \$92,087	32,230	
* Allocation of Clerk Finance Budget (non-court) 35% of \$131,939	46,178	
* Allocation of Records Management (non-court) 35% of \$109,504	38,326	
* Allocation of Information Systems (non-court) 35% of \$192,733	67,457	
<b>TOTAL REQUESTED FY 10 - 11</b>	<b>\$ 1,274,071</b>	<b>\$ 83,068</b>
Approved Budget FY 09 - 10	1,265,750	84,832
Increase (Decrease) Requested	\$ 8,321	\$ (1,764)

\* 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.

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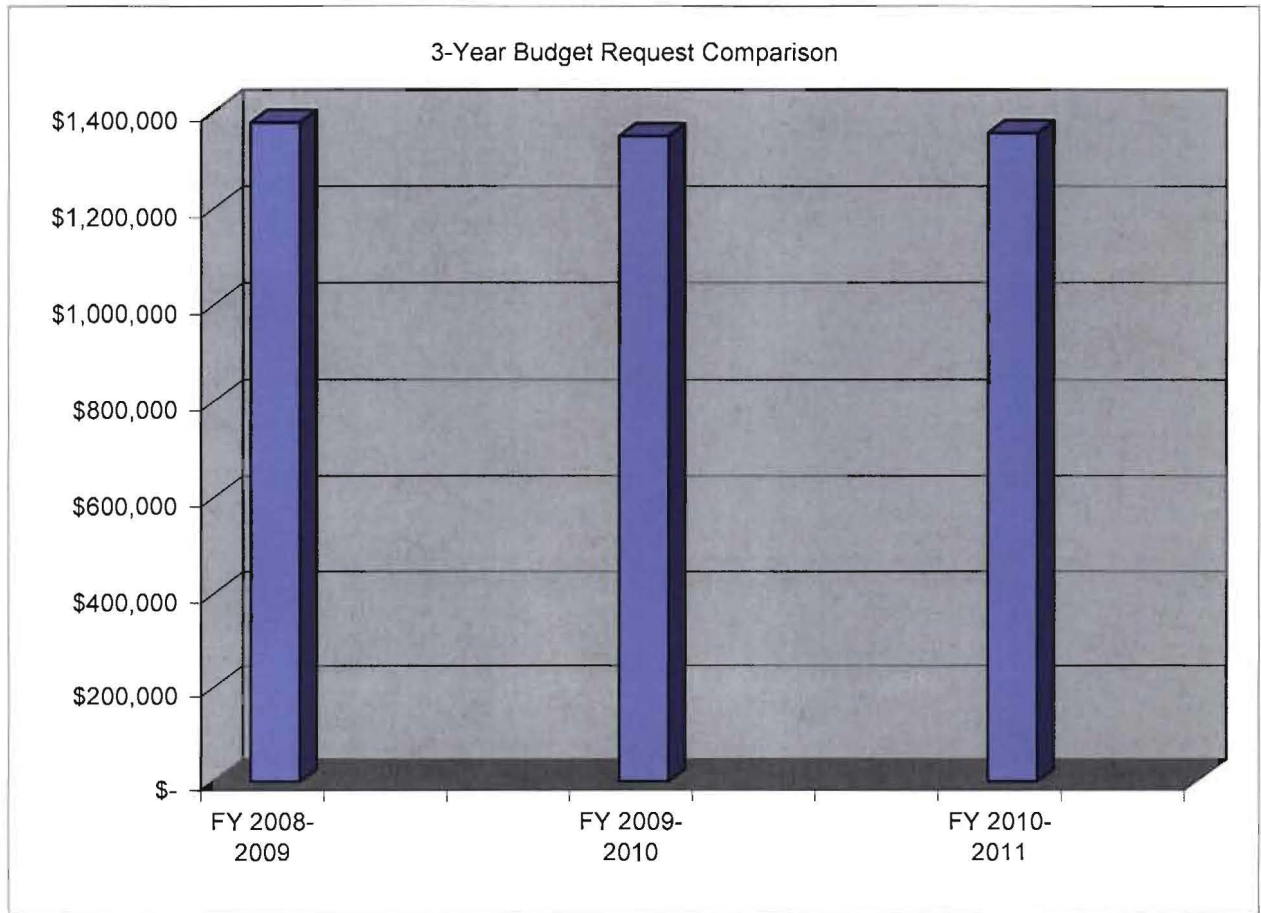
<b>Cumulative Requested FY 10 - 11</b>	<b>\$ 1,357,139</b>	
Cumulative Approved FY 09 - 10	\$ 1,350,582	
Cumulative Increase (Decrease) Requested	\$ 6,557	
Cumulative % Increase (Decrease) Requested	0.49%	

**\*\* NOTE** - This budget summary initially reflected a **2.0% decrease** from last year's funding or a total decrease of **\$26,903**. However, due to a new line item in the budget, rent for the Contracts and Grants office located in the Water and Sewer Building, that was not previously included in the budget, there is now a slight increase.



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

	FY 2008-2009	FY 2009-2010	FY 2010-2011
<b>Current Request</b>	\$ 1,378,126	\$ 1,350,582	\$ 1,357,139
<b>Previous Year</b>	\$ 1,355,009	\$ 1,378,126	\$ 1,350,582
	<u>\$ 23,117</u>	<u>\$ (27,544)</u>	<u>\$ 6,557</u>
 <b>Percentage Increase (Decrease)</b>	1.71%	-2.00%	0.49%



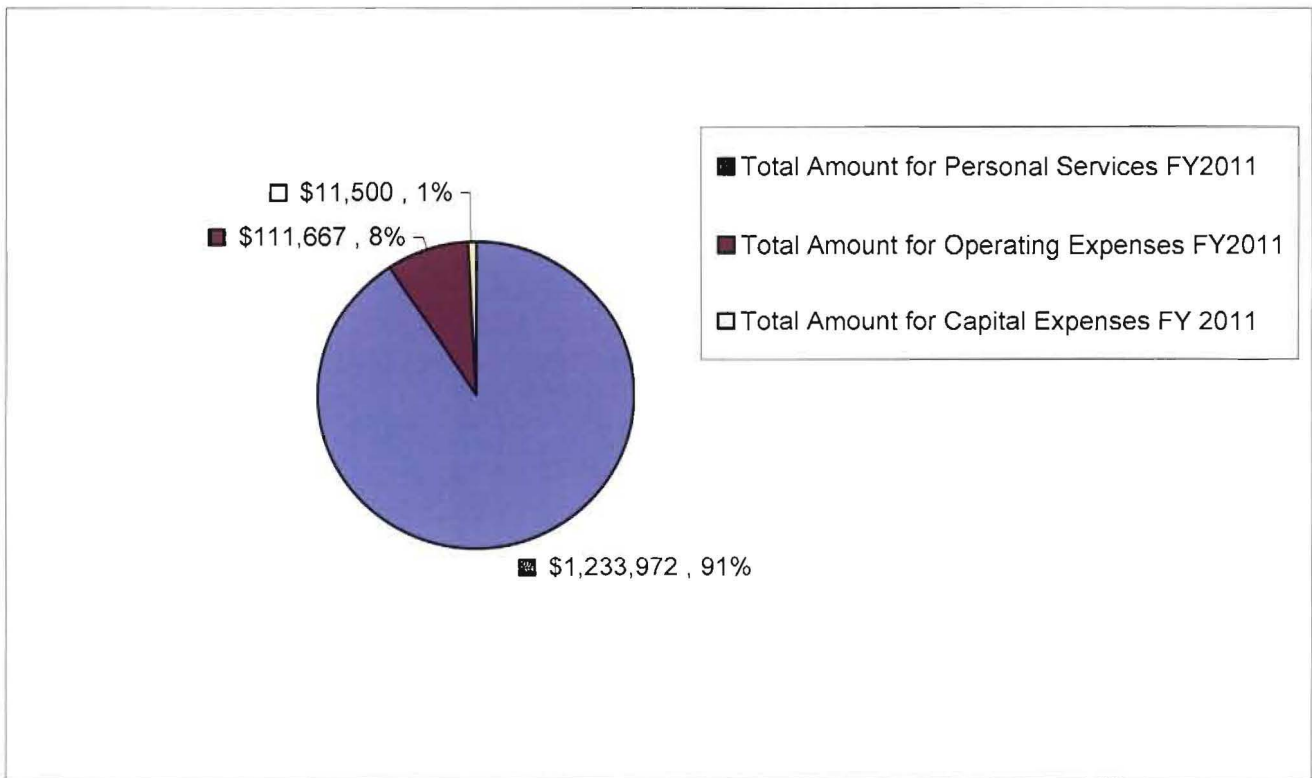
**Don W. Howard, Clerk of Circuit Court  
Non-Court 051 Fund Total Expenditures  
FY 2010-2011 Budget**

Code	Department	FY 2008-2009		
		Actual Expenditures	FY-09-10 Budget	FY 10-11 Budget
101	Elected Administration	\$ 60,340	\$ 90,480	\$ 92,087
1010	Administration	\$ 161,416	\$ 147,414	\$ 147,307
1015	MIS Department	\$ 620,727	\$ 609,872	\$ 613,976
102	BCC Finance	\$ 1,033,205	\$ 1,070,696	\$ 1,102,779
103	Recording	\$ 647,600	\$ 628,949	\$ 638,732
104	Clerk to the BCC	\$ 78,469	\$ 84,832	\$ 83,068
105	Clerk Finance	\$ 138,450	\$ 128,546	\$ 131,939
106	Records Management	\$ 159,349	\$ 125,542	\$ 109,504
203	Domestic Relations	\$ 234,652	\$ 242,767	\$ 245,715
		<u>\$ 3,134,208</u>	<u>\$ 3,129,098</u>	<u>\$ 3,165,107</u>
051	Reserve for contingencies		\$ 80,284	\$ 45,732
			<u>\$ 3,209,382</u>	<u>\$ 3,210,839</u>

Total Increase (Decrease)	\$ 1,457	0.05%
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	FY 09-10	FY 10-11
<b>Total Amount Funded by the BCC</b>	<b>\$ 1,350,582</b>	<b>\$ 1,357,139</b>

Total Amount for Personal Services FY2011	\$ 1,233,972
Total Amount for Operating Expenses FY2011	\$ 111,667
Total Amount for Capital Expenses FY 2011	\$ 11,500
	<u>\$ 1,357,139</u>



**Don W. Howard, Clerk of Circuit Court**  
**051 Fund Revenue Projections**  
**Fiscal Year 2010-2011**

Year	Fund	Account	Account Title	FY 09-10 Budget	YTD Receipts	FY 10-11 Budget
10	051	331650	CHILD SUPT FEDERAL REIMB	\$ 450,000	\$ 254,924.85	\$ 480,000
10	051	341101	RECORDING	\$ 720,000	\$ 359,073.50	\$ 650,000
10	051	341102	PLAT FILING	\$ 1,500	\$ 240.00	\$ 1,000
10	051	341104	COPIES	\$ 85,000	\$ 79,877.28	\$ 130,000
10	051	341105	RECORDS SEARCH	\$ 6,500	\$ 2,602.00	\$ 4,500
10	051	341301	CHILD SUPPORT FEES	\$ 35,000	\$ 16,900.71	\$ 30,000
10	051	341302	CHILD SUPPORT COPIES	\$ 2,000	\$ 974.29	\$ 2,000
10	051	341901	TAX DEEDS	\$ 14,000	\$ 2,472.67	\$ 7,000
10	051	341902	TAX DEEDS OVERBID FEE	\$ 1,000	\$ 110.00	\$ 500
10	051	347301	TOURIST DEVELOP INCENTIVE	\$ 300,000	\$ 72,124.61	\$ 300,000
10	051	348421	APPROVING BONDS	\$ 100	\$ 8.50	\$ 100
10	051	348427	REGISTRY OF COURT	\$ 500	\$ 1,712.43	\$ 3,000
10	051	349101	RETURNED CHK SVS CHG	\$ 2,000	\$ 982.50	\$ 2,000
10	051	349102	MARRIAGE CEREMONIES	\$ 25,000	\$ 13,770.00	\$ 25,000
10	051	349103	PASSPORT	\$ 65,000	\$ 40,650.00	\$ 70,000
10	051	349104	DOC STAMP COMMISSION	\$ 50,000	\$ 31,048.05	\$ 50,000
10	051	349105	INTANG TAX COMM	\$ 12,000	\$ 6,217.17	\$ 12,000
10	051	349108	POSTAGE	\$ 6,000	\$ 5,444.27	\$ 9,000
10	051	349111	TRANSFER OF LIEN FEE	\$ 200	\$ 20.00	\$ 100
10	051	349112	MARRIAGE LICENSES	\$ 75,000	\$ 44,384.00	\$ 75,000
10	051	361101	INTEREST ON TIME DEPOSITS	\$ 2,000	\$ -	\$ 1,000
10	051	369901	MISCELLANEOUS REVENUE	\$ 5,000	\$ 8.15	\$ 500
10	051	369903	APP RECORDING SHORTAGE	\$ 500	\$ (342.91)	\$ 500
10	051	369904	CASH OVER OR SHORT	\$ 500	\$ 508.85	\$ 500
10	051	381102	BCC FINANCE	\$ 1,008,594	\$ 626,550.84	\$ 1,038,323
10	051	381103	CLERK TO BCC	\$ 84,832	\$ 52,698.69	\$ 83,068
10	051	381104	INFO SYSTEMS	\$ 84,962	\$ 52,779.45	\$ 67,457
10	051	381105	ADMIN / EXEC ADMIN	\$ 83,263	\$ 51,724.15	\$ 83,787
10	051	348106	CLERK FINANCE	\$ 44,991	\$ 27,948.90	\$ 46,178
10	051	348107	RECORDS MANAGEMENT	\$ 43,940	\$ 27,295.89	\$ 38,326
				\$ 3,209,382	\$ 1,772,708.84	\$ 3,210,839



**Departments Fully Funded by  
The Okaloosa County  
Board of County Commissioners  
Fiscal Year 2010-2011**



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 2010-2011**

DEPT	Account	Account Title	Final		Actual		FY 10 Budget	FY 11 Budget
			FY 09 Budget	FY 09 Expense	FY 09 Expense	FY 10 Budget		
102	512010	REGULAR SALARIES & WAGES	\$ 714,650	\$ 714,648	\$ 705,532	\$ 707,700		
102	513010	OTHER SALARIES & WAGES	\$ 5,000	\$ -	\$ 2,000	\$ 400		
102	514010	OVERTIME	\$ 2,000	\$ -	\$ 2,000	\$ 250		
102	521010	FICA TAXES/MATCHING	\$ 54,647	\$ 51,930	\$ 53,974	\$ 54,140 <sup>1</sup>		
102	522010	RETIREMENT CONTRIBUTION	\$ 73,270	\$ 73,270	\$ 72,880	\$ 79,148 <sup>2</sup>		
102	523010	LIFE & HEALTH INSURANCE	\$ 106,600	\$ 94,462	\$ 101,660	\$ 117,481 <sup>3</sup>		
102	524010	WORKERS COMPENSATION	\$ 3,000	\$ 1,804	\$ 3,000	\$ 2,000		
102	525010	UNEMPLOYMENT COMPENSATION	\$ 1,000	\$ -	\$ 1,000	\$ 100		
102	531020	PROF SERV - OTHER	\$ 3,000	\$ 675	\$ 3,000	\$ 1,000		
102	531030	PROF SERV - COMP CONSULT	\$ 4,000	\$ 2,250	\$ 2,000	\$ 2,000		
102	532010	AUDIT-STATE REQUIRED -CPA	\$ 1,000	\$ -	\$ 1,000	\$ 1,000		
102	534030	SOFTWARE MAINTENANCE	\$ 35,000	\$ 10,047	\$ 15,000	\$ 13,000		
102	534090	MISC CONTRACTUAL SERVICES	\$ 19,735	\$ 19,734	\$ 20,000	\$ 20,000		
102	540110	TRAVEL	\$ 20,000	\$ 10,374	\$ 7,000	\$ 7,500		
102	541010	COMMUNICATIONS	\$ 5,000	\$ 1,515	\$ 2,500	\$ 2,500		
102	542020	POSTAGE / FREIGHT	\$ 7,100	\$ 6,122	\$ 5,000	\$ 6,000		
102	544010	RENT/LEASE - EQUIPMENT	\$ 6,500	\$ 4,367	\$ 5,000	\$ 5,000		
102	544020	RENT/LEASE - BUILDINGS	\$ -	\$ -	\$ -	\$ 33,460		
102	545010	INS & BONDS - PREMIUMS	\$ 7,300	\$ 7,291	\$ 7,500	\$ 7,600		
102	546010	REPAIR/MAINT - FACILITIES	\$ 1,000	\$ -	\$ 1,000	\$ 500		
102	546020	REPAIR/MAINT - OFC EQUIP	\$ 3,000	\$ 505	\$ 2,000	\$ 1,000		
102	546030	REPAIR/MAINT - COMP EQUIP	\$ 6,573	\$ 163	\$ 5,000	\$ 1,000		
102	547010	PRINTING AND BINDING	\$ 6,000	\$ 3,154	\$ 5,000	\$ 4,000		
102	549010	ADVERTISING - LEGAL	\$ 500	\$ -	\$ 500	\$ 500		
102	549090	CURR CHG - OTHER MISC EXP	\$ 500	\$ 380	\$ 500	\$ 500		
102	551010	OFFICE SUPPLIES	\$ 19,000	\$ 16,437	\$ 13,000	\$ 12,000		
102	552010	CLOTHING/WEARING APPAREL	\$ 650	\$ -	\$ 650	\$ -		
102	552030	SOFTWARE AQUISITION	\$ 5,000	\$ 280	\$ 5,000	\$ 5,000		
102	554010	BOOKS/PUBS/SUBS/MEMBERSHP	\$ 4,000	\$ 634	\$ 4,000	\$ 4,000		
102	554020	DUES & MEMBERSHIPS	\$ 2,000	\$ 1,919	\$ 3,000	\$ 2,000		
102	555010	TRAINING EDUCATION	\$ 3,500	\$ 3,432	\$ 5,000	\$ 6,000		
102	564010	EQUIPMENT	\$ 16,000	\$ 7,812	\$ 16,000	\$ 6,000		
			<b>\$ 1,136,525</b>	<b>\$ 1,033,205</b>	<b>\$ 1,070,696</b>	<b>\$ 1,102,779</b>		

<sup>1</sup> FICA Taxes Matching \$707,700 x .0765      \$ 54,140  
<sup>2</sup> HM Retirement - \$103,522 x .12.84%      \$ 13,293  
<sup>2</sup> HA Retirement - \$604,178 x 10.9%      \$ 65,855 = \$ 79,148      Total Retirement  
<sup>3</sup> Life/Health \$9,037 x 13 Positions      \$ 117,481

Total Budget Increase (Decrease)      \$ 32,083  
Total Percentage Increase (Decrease)      2.82%

FY 2010-2011 Budget      \$ 1,102,779  
(Less TDC Position Costs)      \$ 64,456  
Total      \$ 1,038,323

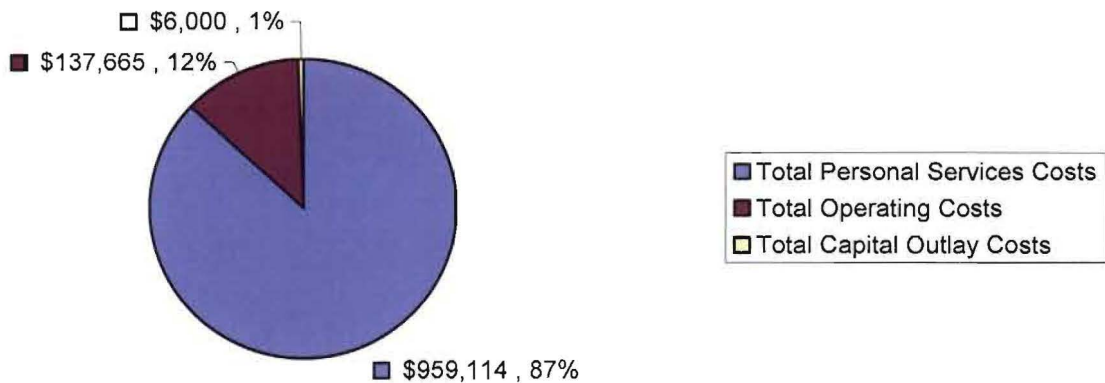
**Don W. Howard, Clerk of Circuit Court  
BCC Finance Department  
Position Costs FY 2010-2011**

<u>Job Title</u>	<u>Associated Costs *</u>	<u>Years of Service</u>	
Finance Officer (Director)	\$ 133,771	27	
Financial Services Manager	\$ 81,702	7	
Budget Manager	\$ 74,557	14.5	
Senior Accountant	\$ 63,677	11	
Payroll Accountant	\$ 55,934	5	
Accounting Clerk	\$ 55,740	5	
Accounting Clerk	\$ 52,609	11.5	
Accounting Clerk	\$ 47,085	5.5	
Contracts & Grants Manager	\$ 94,084	11	
Contracts & Grants Accountant	\$ 63,236	7	
Contracts & Grants Accountant	\$ 54,088	2	
Internal Audit Director	\$ 118,175	15	
Tourist Development Tax Auditor	\$ 64,456	19	
Total	\$ 959,114	10.8	Average Years of Service

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

Total Personal Services Costs	\$ 959,114
Total Operating Costs	\$ 137,665
Total Capital Outlay Costs	\$ 6,000
Total FY 2010-2011 Budget Request	\$ 1,102,779
<b>Less TDT Position</b>	<b>\$ 64,456</b>
	\$ 1,038,323

**Fiscal Year 2010-2011 BCC Finance Budget Request**



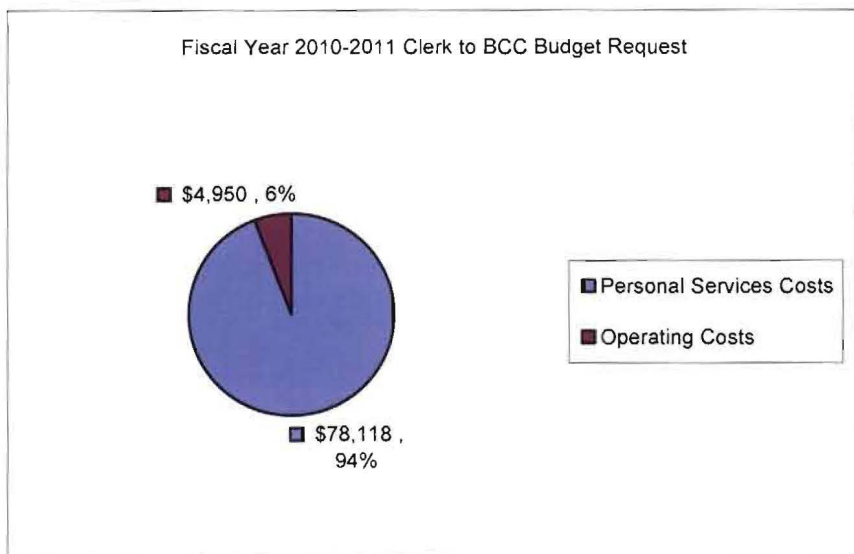
**Don W. Howard, Clerk of Circuit Court  
Clerk to BCC  
Budget Worksheet FY 10-11**

DEPT	Account	Account Title	Final FY 09 Budget	Actual FY 09 Expense	FY 10 Budget	FY 10-11 Budget
104	512010	REGULAR SALARIES & WAGES	\$ 58,235	\$ 58,234	\$ 58,011	\$ 58,011
104	513010	OTHER SALARIES & WAGES	\$ 1,000	\$ -	\$ 250	\$ 100
104	514010	OVERTIME	\$ 1,000	\$ -	\$ 250	\$ 210
104	521010	FICA TAXES/MATCHING	\$ 4,430	\$ 4,375	\$ 4,437	\$ 4,437 <sup>1</sup>
104	522010	RETIREMENT CONTRIBUTION	\$ 5,736	\$ 5,736	\$ 5,714	\$ 6,323 <sup>2</sup>
104	523010	LIFE & HEALTH INSURANCE	\$ 8,200	\$ 8,115	\$ 7,820	\$ 9,037 <sup>3</sup>
104	524010	WORKERS COMPENSATION	\$ 500	\$ 81	\$ 200	\$ 100
104	525010	UNEMPLOYMENT COMPENSATION	\$ 500	\$ -	\$ 100	\$ 100
104	531020	PROF SERV - OTHER	\$ 200	\$ 75	\$ 200	\$ 200
104	531030	PROF SERV - COMP CONSULT	\$ 1,000	\$ -	\$ 1,000	\$ 200
104	540110	TRAVEL	\$ 1,200	\$ 615	\$ 1,000	\$ 500
104	541010	COMMUNICATIONS	\$ 500	\$ -	\$ 500	\$ 200
104	542020	POSTAGE / FREIGHT	\$ 750	\$ -	\$ 500	\$ 250
104	544010	RENT/LEASE - EQUIPMENT	\$ 4,000	\$ -	\$ 1,000	\$ 100
104	545010	INS & BONDS - PREMIUMS	\$ 500	\$ 326	\$ 500	\$ 500
104	546020	REPAIR/MAINT - OFC EQUIP	\$ 500	\$ -	\$ 500	\$ 500
104	546030	REPAIR/MAINT - COMP EQUIP	\$ 500	\$ -	\$ 500	\$ 500
104	547010	PRINTING AND BINDING	\$ 300	\$ 12	\$ 300	\$ 250
104	551010	OFFICE SUPPLIES	\$ 1,000	\$ 901	\$ 1,000	\$ 1,000
104	552010	CLOTHING/WEARING APPAREL	\$ 50	\$ -	\$ 50	\$ -
104	552030	SOFTWARE AQUISITION	\$ 500	\$ -	\$ 500	\$ 250
104	554010	BOOKS/PUBS/SUBS/MEMBERSHP	\$ 200	\$ -	\$ 200	\$ 200
104	554020	DUES & MEMBERSHIPS	\$ 300	\$ -	\$ 300	\$ 100
			<b>\$ 91,101</b>	<b>\$ 78,469</b>	<b>\$ 84,832</b>	<b>\$ 83,068</b>

1 Position - 24.5 Years of Service

<sup>1</sup> FICA Taxes Matching \$58,011 x .0765	\$ 4,437
<sup>2</sup> Retirement \$58,011 x .1090	\$ 6,323
<sup>3</sup> Insurance \$9,037 x 1 Position	\$ 9,037

Personal Services Costs	\$ 78,118
Operating Costs	\$ 4,950
	<u>\$ 83,068</u>





**Departments Partially Funded by  
The Okaloosa County  
Board of County Commissioners  
Fiscal Year 2010-2011**



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 10-11**

**Non-Court**

DEPT	Account	Account Title	FY 09 Budget	FY 09 Actual	FY 10 Budget	FY 11 Budget
101	511010	SALARIES ELECTED OFFICIAL	\$ 46,025	\$ 46,024	\$ 68,752	\$ 68,752
101	521010	FICA TAXES/MATCHING	\$ 3,036	\$ 3,035	\$ 4,784	\$ 5,260
101	522010	RETIREMENT CONTRIBUTION	\$ 5,237	\$ 5,023	\$ 7,500	\$ 7,687
101	523010	LIFE & HEALTH INSURANCE	\$ 3,298	\$ 3,118	\$ 4,301	\$ 4,970
101	531020	PROF SERV - OTHER	\$ 62	\$ 21	\$ 55	\$ 55
101	540110	TRAVEL	\$ 2,559	\$ 2,559	\$ 4,400	\$ 4,400
101	554010	BOOKS/PUBS/SUBS/MEMBERSHIP	\$ 233	\$ 30	\$ 138	\$ 138
101	554020	DUES & MEMBERSHIPS	\$ 777	\$ 411	\$ 275	\$ 275
101	555010	TRAINING & EDUCATION	\$ 250	\$ 118	\$ 275	\$ 550
			<b>\$ 61,477</b>	<b>\$ 60,339</b>	<b>\$ 90,480</b>	<b>\$ 92,087</b>

**Court-Related**

DEPT	Account	Account Title	FY 09 Budget	FY 09 Actual	FY 10 Budget	FY 11 Budget
5101	511010	SALARIES ELECTED OFFICIAL	\$ 86,165	\$ 79,115	\$ 56,252	\$ 56,252
5101	521010	FICA TAXES/MATCHING	\$ 6,592	\$ 5,051	\$ 3,914	\$ 4,303
5101	522010	RETIREMENT CONTRIBUTION	\$ 9,402	\$ 8,629	\$ 6,138	\$ 6,289
5101	523010	LIFE & HEALTH INSURANCE	\$ 5,652	\$ 5,597	\$ 3,519	\$ 4,067
5101	531020	PROF SERV - OTHER	\$ 138	\$ 52	\$ 45	\$ 45
5101	540110	TRAVEL	\$ 5,514	\$ 5,053	\$ 5,250	\$ 3,600
5101	554010	BOOKS/PUBS/SUBS/MEMBERSHIP	\$ 517	\$ 68	\$ 112	\$ 112
5101	554020	DUES & MEMBERSHIPS	\$ 723	\$ 225	\$ 225	\$ 225
5101	555010	TRAINING & EDUCATION	\$ 300	\$ 262	\$ 450	\$ 450
			<b>\$ 115,003</b>	<b>\$ 104,052</b>	<b>\$ 75,905</b>	<b>\$ 75,343</b>

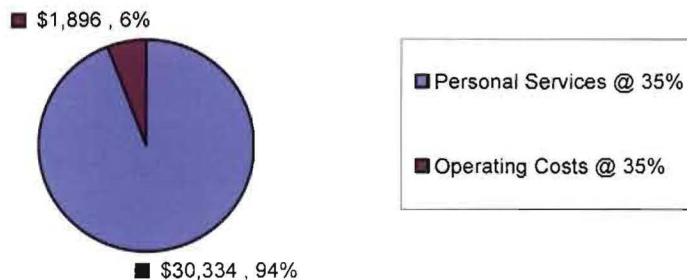
**Combined**

DEPT	Account	Account Title	FY 09 Budget	FY 09 Actual	FY 10 Budget	FY 11 Budget
*	511010	SALARIES ELECTED OFFICIAL	\$ 132,190	\$ 125,139	\$ 125,004	\$ 125,004
*	521010	FICA TAXES/MATCHING	\$ 9,628	\$ 8,086	\$ 8,698	\$ 9,563
*	522010	RETIREMENT CONTRIBUTION	\$ 14,639	\$ 13,652	\$ 13,638	\$ 13,976
*	523010	LIFE & HEALTH INSURANCE	\$ 8,950	\$ 8,715	\$ 7,820	\$ 9,037
*	531020	PROF SERV - OTHER	\$ 200	\$ 73	\$ 100	\$ 100
*	540110	TRAVEL	\$ 8,073	\$ 7,612	\$ 9,650	\$ 8,000
*	554010	BOOKS/PUBS/SUBS/MEMBERSHIP	\$ 750	\$ 98	\$ 250	\$ 250
*	554020	DUES & MEMBERSHIPS	\$ 2,000	\$ 636	\$ 500	\$ 500
*	555010	TRAINING & EDUCATION	\$ 550	\$ 380	\$ 725	\$ 1,000
			<b>\$ 176,980</b>	<b>\$ 164,391</b>	<b>\$ 166,385</b>	<b>\$ 167,430</b>

**Non-Court**

Personal Services Costs	\$	86,669
Operating Costs	\$	5,418
<b>Total Non-Court Budget</b>	<b>\$</b>	<b>92,087</b>
Personal Services @ 35%	\$	30,334
Operating Costs @ 35%	\$	1,896
<b>Total Request from BCC</b>	<b>\$</b>	<b>32,230</b>

Fiscal Year 10-11 Elected Admin. BCC Budget Request



**Don W. Howard, Clerk of Circuit Court**  
**Administration**  
**Budget Worksheet FY 10-11**

**Non-Court Related**

DEPT	Account	Account Title	FY 09 Budget	FY 09 Actual	FY 10 Budget	FY 11 Budget
1010	512010	REGULAR SALARIES & WAGES	\$ 81,120	\$ 80,981	\$ 97,573	\$ 100,494
1010	514010	OVERTIME	\$ 155	\$ -	\$ 138	\$ 55
1010	521010	FICA TAXES/MATCHING	\$ 4,967	\$ 4,670	\$ 7,465	\$ 7,688 <sup>1</sup>
1010	522010	RETIREMENT CONTRIBUTION	\$ 7,718	\$ 7,621	\$ 11,449	\$ 11,866 <sup>2</sup>
1010	523010	LIFE & HEALTH INSURANCE	\$ 6,345	\$ 6,051	\$ 8,602	\$ 9,941 <sup>3</sup>
1010	524010	WORKERS COMPENSATION	\$ 311	\$ 130	\$ 275	\$ 180
1010	531010	PROF SERV - ATTORNEY	\$ 1,243	\$ 790	\$ 1,100	\$ 550
1010	531020	PROF SERV - OTHER	\$ 621	\$ 49	\$ 55	\$ 55
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	\$ 138
1010	540110	TRAVEL	\$ 3,389	\$ 3,388	\$ 3,300	\$ 1,925
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	\$ 55
1010	544010	RENT/LEASE - EQUIPMENT	\$ 311	\$ 50	\$ 138	\$ 55
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	\$ 138
1010	546030	REPAIR/MAINT - COMP EQUIP	\$ 2,000	\$ -	\$ 250	\$ 250
1010	547010	PRINTING AND BINDING	\$ 621	\$ 180	\$ 275	\$ 165
1010	549010	ADVERTISING - LEGAL	\$ 4,554	\$ 4,507	\$ 275	\$ 138
1010	549090	CURR CHG - OTHER MISC EXP	\$ 1,787	\$ 1,786	\$ 275	\$ 1,526
1010	551010	OFFICE SUPPLIES	\$ 15,055	\$ 15,054	\$ 2,750	\$ 1,375
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	\$ 963
1010	564010	EQUIPMENT	\$ 721	\$ 716	\$ -	\$ -
			<u>\$ 176,128</u>	<u>\$ 161,417</u>	<u>\$ 147,414</u>	<u>\$ 147,307</u>

<sup>1</sup> \$182,716 x .0765 = \$13,978 x 55% = \$7,688

<sup>2</sup> \$111,260 x .1118 = \$12,439 x 55% = \$6,841

<sup>2</sup> \$71,157 x .1284 = \$9,137 x 55% = \$5,025

<sup>3</sup> \$9,037 x 2 positions = \$18,074 x 55% = \$9,941

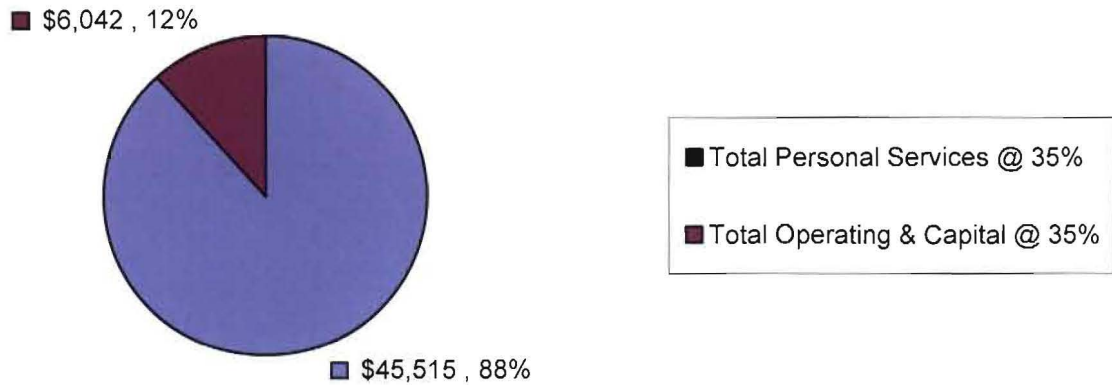
**Don W. Howard, Clerk of Circuit Court  
Administration Department  
Position Costs FY 10-11**

<u>Job Title</u>	<u>Non-Court Related</u>	<u>Court Related Costs</u>	<u>Years of Service</u>
Chief Depty Clerk	\$ 77,686	\$ 63,561	33.5
Human Resources Director	\$ 52,358	\$ 42,648	20.5
Total	\$ 130,044	\$ 106,209	

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

Total Personal Services Costs	\$ 130,044
Total Operating & Capital Costs	\$ 17,263
Total FY09-10 Non-Court Budget	\$ 147,307
Total Personal Services @ 35%	\$ 45,515
Total Operating & Capital @ 35%	\$ 6,042
Total Funding Request from BCC	\$ 51,557

Fiscal Year 2010-2011 Administration Budget Request





**Don W. Howard, Clerk of Circuit Court**  
**IS Department**  
**Budget Worksheet FY 10-11**

<b>Non-Court Related</b>							
DEPT	Account	Account Title	FY 09 Budget	FY 09 Actual	FY 10 Budget	<b>FY 11 Budget</b>	
1015	512010	REGULAR SALARIES & WAGES	\$ 93,490	\$ 93,485	\$ 155,646	\$ 92,633	
1015	513010	OTHER SALARIES & WAGES	\$ 3,100	\$ -	\$ -	\$ -	
1015	514010	OVERTIME	\$ 1,550	\$ 168	\$ 500	\$ 310	
1015	521010	FICA TAXES/MATCHING	\$ 7,265	\$ 6,765	\$ 11,907	\$ 7,087 <sup>1</sup>	
1015	522010	RETIREMENT CONTRIBUTION	\$ 10,600	\$ 9,819	\$ 16,875	\$ 11,140 <sup>2</sup>	
1015	523010	LIFE & HEALTH INSURANCE	\$ 11,439	\$ 10,292	\$ 17,595	\$ 12,607 <sup>3</sup>	
1015	524010	WORKERS COMPENSATION	\$ 465	\$ 195	\$ 375	\$ 232	
1015	525010	UNEMPLOYMENT COMPENSATION	\$ 1,000	\$ 926	\$ 1,250	\$ 310	
1015	531010	PROF SERV - ATTORNEY	\$ 155	\$ -	\$ 250	\$ 155	
1015	531020	PROF SERV - OTHER	\$ 100	\$ 70	\$ 100	\$ 62	
1015	531030	PROF SERV - COMP CONSULT	\$ 8,370	\$ 556	\$ 1,000	\$ 3,720	
1015	534030	SOFTWARE MAINTENANCE	\$ 40,300	\$ 7,197	\$ 5,000	\$ 15,500	
1015	534090	MISC CONTRACTUAL SERVICES	\$ 9,300	\$ -	\$ 500	\$ 775	
1015	540110	TRAVEL	\$ 2,480	\$ 1,559	\$ 500	\$ 1,240	
1015	541010	COMMUNICATIONS	\$ 12,400	\$ 7,569	\$ 12,500	\$ 7,750	
1015	542020	POSTAGE / FREIGHT	\$ 310	\$ -	\$ 125	\$ 77	
1015	544010	RENT/LEASE - EQUIPMENT	\$ 1,550	\$ -	\$ 500	\$ 310	
1015	545010	INS & BONDS - PREMIUMS	\$ 805	\$ 787	\$ 1,375	\$ 853	
1015	546010	REPAIR/MAINT - FACILITIES	\$ 155	\$ -	\$ 250	\$ 155	
1015	546020	REPAIR/MAINT - OFC EQUIP	\$ 310	\$ -	\$ 250	\$ 232	
1015	546030	REPAIR/MAINT - COMP EQUIP	\$ 22,000	\$ 21,880	\$ 5,000	\$ 12,400	
1015	547010	PRINTING AND BINDING	\$ 155	\$ 71	\$ 250	\$ 155	
1015	549010	ADVERTISING - LEGAL	\$ 155	\$ -	\$ 250	\$ 155	
1015	549090	CURR CHG - OTHER MISC EXP	\$ 155	\$ -	\$ 250	\$ 155	
1015	551010	OFFICE SUPPLIES	\$ 21,700	\$ 15,936	\$ 5,000	\$ 10,850	
1015	552010	CLOTHING/WEARING APPAREL	\$ 77	\$ -	\$ 125	\$ -	
1015	552030	SOFTWARE AQUISITION	\$ 24,800	\$ 2,286	\$ 2,500	\$ 7,750	
1015	554010	BOOKS/PUBS/SUBS/MEMBERSHF	\$ 155	\$ 88	\$ 250	\$ 155	
1015	554020	DUES & MEMBERSHIPS	\$ 2,790	\$ -	\$ 250	\$ 155	
1015	555010	TRAINING & EDUCATION	\$ 1,000	\$ 225	\$ 500	\$ 310	
1015	564010	EQUIPMENT	\$ 31,000	\$ 4,161	\$ 500	\$ 5,500	
			<b>\$ 309,131</b>	<b>\$ 184,035</b>	<b>\$ 241,373</b>	<b>\$ 192,733</b>	

<sup>1</sup> \$298,813 x .0765 = \$22,860 x 31% = \$7,087

<sup>2</sup> \$173,306 x .1284 = \$22,253 x 31% = \$6,899

<sup>2</sup> \$125,507 x .1090 = \$13,681 x 31% = \$4,241

<sup>3</sup> \$9,037 x 4.5 Positions = \$40,667 x 31% = \$12,607



**Don W. Howard, Clerk of Circuit Court  
MIS Department  
Position Costs FY 2010-2011**

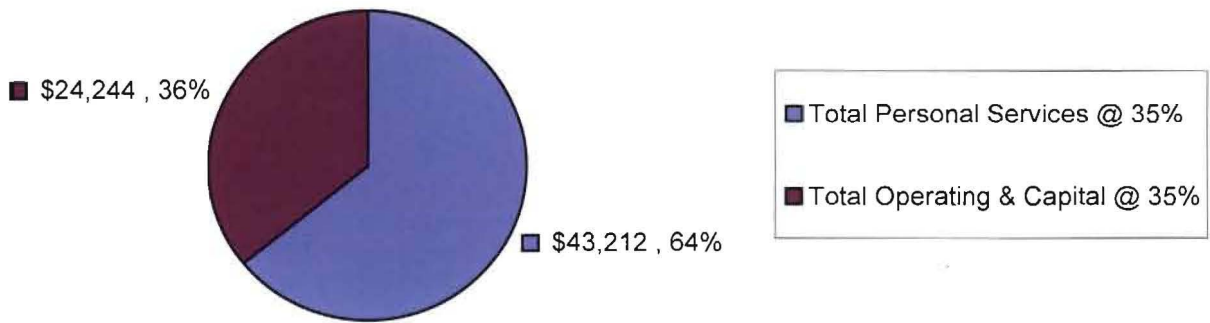
<u>Job Title</u>	<u>Non-Court Related</u>	<u>Court-Related Costs</u>	<u>Years of Service</u>
MIS Director	\$ 38,066	\$ 84,727	25
Systems Engineer	\$ 32,270	\$ 71,827	12
Computer Specialist	\$ 21,071	\$ 46,900	8
Systems Analyst/Jury Supv.	\$ 26,070	\$ 58,027	11.5
Jury Manager	\$ 5,987	\$ 13,326	1.5
	<u>\$ 123,464</u>	<u>\$ 274,807</u>	

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

Total Personal Services Costs	\$ 123,464
Total Operating & Capital Costs	<u>\$ 69,269</u>
Total FY 09-10 Non-Court Budget	\$ 192,733

Total Personal Services @ 35%	\$ 43,212
Total Operating & Capital @ 35%	<u>\$ 24,244</u>
<b>Total Funding Request from BCC</b>	<b>\$ 67,457</b>

Fiscal Year 2010-2011 MIS Department Budget Request



**Don W. Howard, Clerk of Circuit Court  
Clerk Finance Department  
Budget Worksheet FY 10-11**

**Non-Court Related**

DEPT	Account	Account Title	FY 09 Budget	FY 09 Actual	FY 10 Budget	FY 11 Budget
105	512010	REGULAR SALARIES WAGES	\$ 88,745	\$ 88,744	\$ 82,597	\$ 82,597
105	513010	OTHER SALARIES & WAGES	\$ 621	\$ -	\$ 55	\$ 55
105	514010	OVERTIME	\$ 621	\$ -	\$ 55	\$ 55
105	521010	FICA TAXES/MATCHING	\$ 7,117	\$ 6,300	\$ 6,318	\$ 6,318 <sup>1</sup>
105	522010	RETIREMENT CONTRIBUTION	\$ 9,686	\$ 9,609	\$ 9,071	\$ 9,559 <sup>2</sup>
105	523010	LIFE & HEALTH INSURANCE	\$ 20,191	\$ 19,751	\$ 17,204	\$ 19,882 <sup>3</sup>
105	524010	WORKERS COMPENSATION	\$ 311	\$ 170	\$ 330	\$ 155
105	531020	PROF SERV - OTHER	\$ 190	\$ 147	\$ 138	\$ 138
105	534030	SOFTWARE MAINTENANCE	\$ 2,500	\$ 1,048	\$ 250	\$ 1,000
105	534090	MISC CONTRACTUAL SERVICES	\$ 5,835	\$ 5,835	\$ 6,600	\$ 6,600
105	540110	TRAVEL	\$ 1,000	\$ 749	\$ 275	\$ 275
105	541010	COMMUNICATIONS	\$ 500	\$ 132	\$ 200	\$ 100
105	542020	POSTAGE / FREIGHT	\$ 336	\$ 315	\$ 413	\$ 275
105	544010	RENT/LEASE - EQUIPMENT	\$ 1,050	\$ 872	\$ 1,320	\$ 1,320
105	545010	INS & BONDS - PREMIUMS	\$ 688	\$ 686	\$ 1,320	\$ 1,320
105	546020	REPAIR/MAINT - OFC EQUIP	\$ 155	\$ -	\$ 138	\$ 138
105	546030	REPAIR/MAINT - COMP EQUIP	\$ 2,000	\$ -	\$ 250	\$ 250
105	547010	PRINTING AND BINDING	\$ 120	\$ 114	\$ 138	\$ 138
105	549090	CURR CHG - OTHER MISC EXP	\$ 78	\$ -	\$ 138	\$ 138
105	551010	OFFICE SUPPLIES	\$ 3,032	\$ 3,017	\$ 825	\$ 825
105	552010	CLOTHING/WEARING APPAREL	\$ 62	\$ -	\$ 110	\$ -
105	552030	SOFTWARE AQUISITION	\$ 2,500	\$ -	\$ 250	\$ 250
105	554010	BOOKS/PUBS/SUBS/MEMBERSHP	\$ 155	\$ -	\$ 138	\$ 138
105	554020	DUES & MEMBERSHIPS	\$ 1,087	\$ 31	\$ 138	\$ 138
105	555010	TRAINING & EDUCATION	\$ 1,000	\$ 194	\$ 275	\$ 275
105	564010	EQUIPMENT	\$ 1,061	\$ 735	\$ -	\$ -
			\$ 150,641	\$ 138,449	\$ 128,546	\$ 131,939

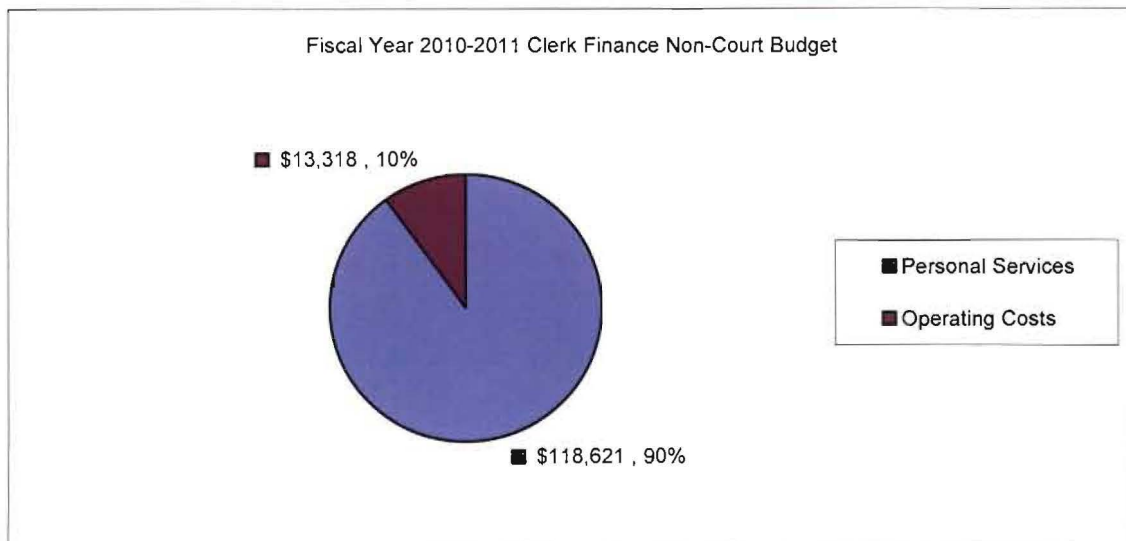
<sup>1</sup> \$150,176 x .0765 = \$11,488 x 55% = \$6,318

<sup>2</sup> \$52,000 x .1284 = \$6,677 x 55% = \$3,673

<sup>2</sup> \$98,176 x .1090 = \$10,701 x 55% = \$5,886

<sup>3</sup> \$9,037 x 4 Positions = \$36,148 x 55% = \$19,882

Personal Services	\$ 118,621
Operating Costs	\$ 13,318
	<u>\$ 131,939</u>



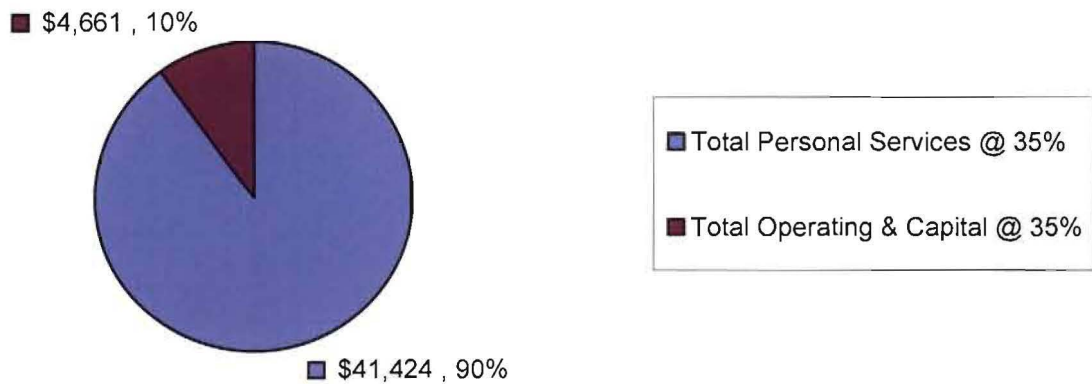
**Don W. Howard, Clerk of Circuit Court  
Clerk Finance Department  
Position Costs FY 10 - 11**

<u>Job Title</u>	<u>Non-Court Related</u>	<u>Court-Related Costs</u>	<u>Years of Service</u>
Clerk Finance Director	\$ 39,431	\$ 32,261	8.5
Accounting Clerk	\$ 23,957	\$ 19,602	2
Accounting Clerk	\$ 26,317	\$ 21,532	20
Accounting Clerk	\$ 28,650	\$ 23,441	11
Total	\$ 118,355	\$ 96,836	

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

Total Personal Services Costs	\$ 118,355
Total Operating & Capital Costs	\$ 13,318
Total FY09-10 Non-Court Budget	\$ 131,673
Total Personal Services @ 35%	\$ 41,424
Total Operating & Capital @ 35%	\$ 4,661
<b>Total Funding Request from BCC</b>	<b>\$ 46,086</b>

Fiscal Year 2010-2011 Clerk Finance BCC Budget Request



**Don W. Howard, Clerk of Circuit Court  
Records Management Department  
Budget Worksheet FY 10 - 11**

**Non-Court Related**

DEPT	Account	Account Title	FY 09 Budget	FY 09 Actual	FY 10 Budget	FY 11 Budget
106	512010	REGULAR SALARIES & WAGES	\$ 107,375	\$ 104,803	\$ 87,885	\$ 69,918
106	513010	OTHER SALARIES & WAGES	\$ 6,527	\$ 6,230	\$ 138	\$ 310
106	514010	OVERTIME	\$ 155	\$ -	\$ 138	\$ 78
106	521010	FICA TAXES/MATCHING	\$ 8,313	\$ 7,933	\$ 6,724	\$ 5,349 <sup>1</sup>
106	522010	RETIREMENT CONTRIBUTION	\$ 11,129	\$ 10,076	\$ 8,657	\$ 7,621 <sup>2</sup>
106	523010	LIFE & HEALTH INSURANCE	\$ 20,382	\$ 17,261	\$ 13,453	\$ 19,881 <sup>3</sup>
106	524010	WORKERS COMPENSATION	\$ 497	\$ 344	\$ 660	\$ 300
106	525010	UNEMPLOYMENT COMPENSATION	\$ 2,328	\$ 1,983	\$ 550	\$ 155
106	531020	PROF SERV - OTHER	\$ 2,466	\$ 2,276	\$ 275	\$ 155
106	534090	MISC CONTRACTUAL SERVICES	\$ 621	\$ 238	\$ 138	\$ 138
106	540110	TRAVEL	\$ 311	\$ 147	\$ 138	\$ 138
106	541010	COMMUNICATIONS	\$ 500	\$ 371	\$ 400	\$ 1,100
106	542020	POSTAGE / FREIGHT	\$ 483	\$ 326	\$ 413	\$ 55
106	544010	RENT/LEASE - EQUIPMENT	\$ 1,200	\$ 1,131	\$ 1,650	\$ 660
106	545010	INS & BONDS - PREMIUMS	\$ 1,400	\$ 1,392	\$ 1,925	\$ 1,500
106	546010	REPAIR/MAINT - FACILITIES	\$ 500	\$ 120	\$ 100	\$ 100
106	546020	REPAIR/MAINT - OFC EQUIP	\$ 3,971	\$ (218)	\$ 138	\$ 138
106	547010	PRINTING AND BINDING	\$ 155	\$ 69	\$ 138	\$ 138
106	549090	CURR CHG - OTHER MISC EXP	\$ 337	\$ 328	\$ 55	\$ 55
106	551010	OFFICE SUPPLIES	\$ 2,914	\$ 2,907	\$ 550	\$ 550
106	552010	CLOTHING/WEARING APPAREL	\$ 124	\$ -	\$ 69	\$ -
106	552020	FUEL - FLEET MAINTENANCE	\$ 2,750	\$ 1,600	\$ 1,000	\$ 1,000
106	554010	BOOKS/PUBS/SUBS/MEMBERSHP	\$ 62	\$ -	\$ 55	\$ 55
106	554020	DUES & MEMBERSHIPS	\$ 932	\$ -	\$ 55	\$ 55
106	555010	TRAINING & EDUCATION	\$ 100	\$ 31	\$ 238	\$ 55
106	564010	EQUIPMENT	\$ 1,000	\$ -	\$ -	\$ -
			<b>\$ 176,532</b>	<b>\$ 159,348</b>	<b>\$ 125,542</b>	<b>\$ 109,504</b>

<sup>1</sup> \$127,124 x .0765 = \$9,725 x 55% = \$5,349

<sup>2</sup> \$127,124 x .1090 = \$13,857 x 55% = \$7,621

<sup>3</sup> \$9,037 x 4 Positions = \$36,148 x 55% = \$19,881



**Don W. Howard, Clerk of Circuit Court  
Records Management Department  
Position Costs FY 2010-2011**

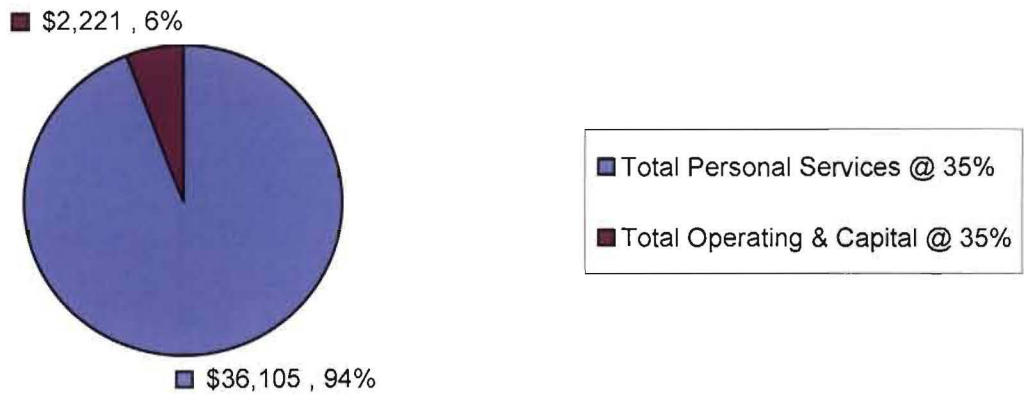
<u>Job Title</u>	<u>Non-Court Related</u>	<u>Court-Related Costs</u>	<u>Years of Service</u>
Records Management Supervisor	\$ 36,397	\$ 29,489	15.5
Records Management Clerk	\$ 22,914	\$ 18,747	5
Records Management Clerk	\$ 22,601	\$ 18,492	4.5
Records Management Clerk	\$ 21,245	\$ 17,382	3.5
	<u>\$ 103,157</u>	<u>\$ 84,110</u>	

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

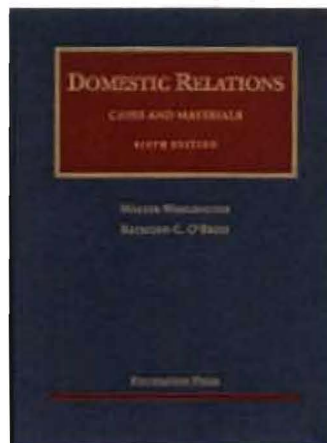
Total Personal Services Costs	\$ 103,157
Total Operating & Capital Costs	\$ 6,347
Total FY 09-10 Non-Court Budget	<u>\$ 109,504</u>

Total Personal Services @ 35%	\$ 36,105
Total Operating & Capital @ 35%	\$ 2,221
<b>Total Funding Request from BCC</b>	<b>\$ 38,326</b>

Fiscal Year 2010-2011 Records Management Budget Request



**Non-Court Departments Not Funded by  
The Okaloosa County  
Board of County Commissioners  
Fiscal Year 2010-2011**



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.

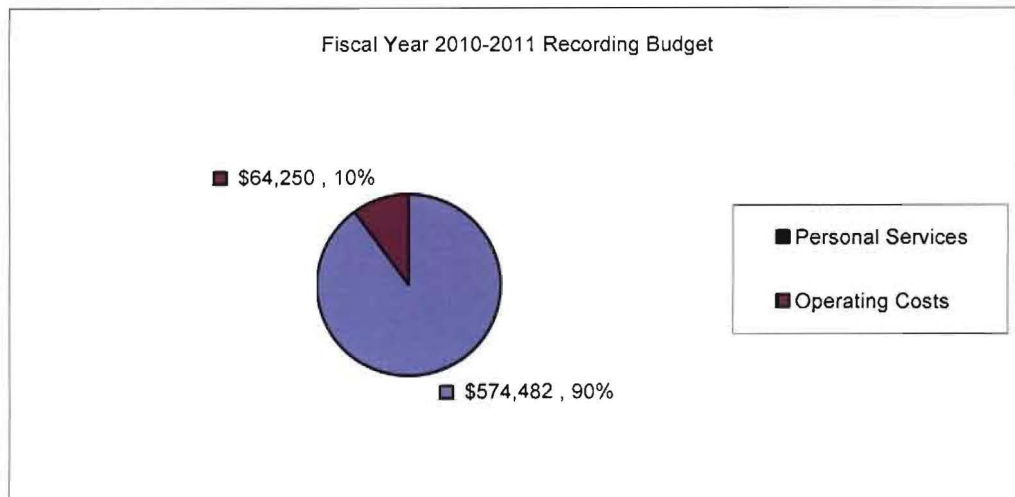
Section C

**Don W. Howard, Clerk of Circuit Court  
Records Division  
Budget Worksheet FY 10-11**

DEPT	Account	Account Title	Final FY 09 Budget	Actual FY 09 Expense	FY 10 Budget	FY 10-11 Budget
103	512010	REGULAR SALARIES & WAGES	\$ 432,810	\$ 421,699	\$ 399,964	\$ 385,778
103	513010	OTHER SALARIES & WAGES	\$ 25,000	\$ 2,354	\$ 2,500	\$ 5,000
103	514010	OVERTIME	\$ 2,000	\$ 21	\$ 500	\$ 100
103	521010	FICA TAXES/MATCHING	\$ 33,263	\$ 29,974	\$ 30,597	\$ 29,512 <sup>1</sup>
103	522010	RETIREMENT CONTRIBUTION	\$ 44,904	\$ 44,128	\$ 41,668	\$ 43,398 <sup>2</sup>
103	523010	LIFE & HEALTH INSURANCE	\$ 106,600	\$ 79,052	\$ 86,020	\$ 108,444 <sup>3</sup>
103	524010	WORKERS COMPENSATION	\$ 3,000	\$ 1,659	\$ 1,750	\$ 1,750
103	525010	UNEMPLOYMENT COMPENSATION	\$ 4,967	\$ 4,418	\$ 2,500	\$ 500
103	531010	PROF SERV - ATTORNEY	\$ 500	\$ 18	\$ 500	\$ 250
103	531020	PROF SERV - OTHER	\$ 1,270	\$ 1,268	\$ 500	\$ 1,250
103	531030	PROF SERV - COMP CONSULT	\$ 10,000	\$ 381	\$ 2,000	\$ 500
103	534030	SOFTWARE MAINTENANCE	\$ 32,000	\$ 1,406	\$ 10,000	\$ 7,500
103	534090	MISC CONTRACTUAL SERVICES	\$ 30,000	\$ -	\$ 2,000	\$ 500
103	540110	TRAVEL	\$ 4,000	\$ 544	\$ 1,000	\$ 1,000
103	541010	COMMUNICATIONS	\$ 2,000	\$ 1,024	\$ 1,250	\$ 750
103	542020	POSTAGE / FREIGHT	\$ 10,500	\$ 6,230	\$ 9,500	\$ 9,000
103	544010	RENT/LEASE - EQUIPMENT	\$ 13,000	\$ 11,409	\$ 10,000	\$ 10,000
103	545010	INS & BONDS - PREMIUMS	\$ 6,750	\$ 6,705	\$ 6,750	\$ 6,500
103	546010	REPAIR/MAINT - FACILITIES	\$ 4,000	\$ -	\$ 500	\$ -
103	546020	REPAIR/MAINT - OFC EQUIP	\$ 6,500	\$ 6,150	\$ 500	\$ 3,000
103	546030	REPAIR/MAINT - COMP EQUIP	\$ 8,500	\$ 203	\$ 2,000	\$ 7,500
103	547010	PRINTING AND BINDING	\$ 2,000	\$ 1,400	\$ 500	\$ 500
103	549090	CURR CHG - OTHER MISC EXP	\$ 2,000	\$ 77	\$ 200	\$ 500
103	551010	OFFICE SUPPLIES	\$ 32,000	\$ 26,965	\$ 12,000	\$ 8,000
103	552010	CLOTHING/WEARING APPAREL	\$ 750	\$ -	\$ 750	\$ -
103	552030	SOFTWARE AQUISITION	\$ 30,000	\$ -	\$ 1,000	\$ 1,000
103	554010	BOOKS/PUBS/SUBS/MEMBERSHP	\$ 1,500	\$ 316	\$ 500	\$ 500
103	554020	DUES & MEMBERSHIPS	\$ 2,000	\$ -	\$ 500	\$ 500
103	555010	TRAINING & EDUCATION	\$ 500	\$ 200	\$ 500	\$ 500
103	564010	EQUIPMENT	\$ 25,000	\$ -	\$ 1,000	\$ 5,000
			<b>\$ 877,314</b>	<b>\$ 647,600</b>	<b>\$ 628,949</b>	<b>\$ 638,732</b>

- <sup>1</sup> \$385,778 x .0765 = \$29,512
- <sup>2</sup> \$69,451 x .1284 = \$8,918
- <sup>2</sup> \$316,327 x .1090 = \$34,480
- <sup>3</sup> \$9,037 x 12 = \$108,444

Personal Services	\$ 574,482
Operating Costs	\$ 64,250
	<b>\$ 638,732</b>





**Don W. Howard, Clerk of Circuit Court  
Recording Department  
Position Costs FY 10-11**

<u>Job Title</u>	<u>Associated Costs</u>	<u>Years of Service</u>
Records Director	\$ 92,729	17.5
Records Clerk - SHL	\$ 39,860	4
Records Clerk - SHL	\$ 43,041	6
Records Clerk - SHL	\$ 43,559	5
Recording Supervisor	\$ 71,373	5
Recording Clerk - CVW	\$ 49,797	26.5
Recording Clerk - CVW	\$ 39,711	3.5
Recording Clerk - CVW	\$ 48,241	11
Recording Clerk - CVW	\$ 37,389	4
Recording Clerk - CVW	\$ 36,161	1
Recording Clerk - CVW	\$ 50,143	29
Recording Clerk - CVW	\$ 41,167	5

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

**Don W. Howard, Clerk of Circuit Court  
Domestic Relations Department  
FY 2010-2011 Budget**

DEPT	Account	Account Title	FY 09 Budget	FY 09 Actual	FY 10 Budget	FY 10-11 Budget
203	512010	REGULAR SALARIES & WAGES	\$ 149,715	\$ 129,324	\$ 150,259	\$ 150,259
203	513010	OTHER SALARIES & WAGES	\$ 10,000	\$ -	\$ 250	\$ 250
203	514010	OVERTIME	\$ 3,000	\$ -	\$ 500	\$ 250
203	521010	FICA TAXES/MATCHING	\$ 11,683	\$ 9,040	\$ 11,495	\$ 11,954 <sup>1</sup>
203	522010	RETIREMENT CONTRIBUTION	\$ 17,026	\$ 14,551	\$ 16,783	\$ 17,554 <sup>2</sup>
203	523010	LIFE & HEALTH INSURANCE	\$ 32,800	\$ 26,683	\$ 31,280	\$ 36,148 <sup>3</sup>
203	524010	WORKERS COMPENSATION	\$ 1,000	\$ 564	\$ 750	\$ 750
203	525010	UNEMPLOYMENT COMPENSATIO	\$ 1,000	\$ -	\$ 250	\$ 250
203	531010	PROF SERV - ATTORNEY	\$ 1,000	\$ -	\$ 250	\$ 250
203	531020	PROF SERV - OTHER	\$ 235	\$ 225	\$ 200	\$ 200
203	531030	PROF SERV - COMP CONSULT	\$ 1,000	\$ -	\$ 250	\$ 250
203	534030	SOFTWARE MAINTENANCE	\$ 6,000	\$ -	\$ 2,000	\$ 2,000
203	534090	MISC CONTRACTUAL SERVICES	\$ 12,000	\$ 10,442	\$ 8,500	\$ 8,000
203	540110	TRAVEL	\$ 2,500	\$ -	\$ 1,000	\$ 750
203	541010	COMMUNICATIONS	\$ 650	\$ 500	\$ 600	\$ 600
203	542020	POSTAGE / FREIGHT	\$ 2,250	\$ 2,036	\$ 1,250	\$ 1,250
203	544010	RENT/LEASE - EQUIPMENT	\$ 2,650	\$ 2,172	\$ 2,000	\$ 2,000
203	545010	INS & BONDS - PREMIUMS	\$ 2,280	\$ 2,279	\$ 2,500	\$ 2,800
203	546010	REPAIR/MAINT - FACILITIES	\$ 1,000	\$ -	\$ 250	\$ 250
203	546020	REPAIR/MAINT - OFC EQUIP	\$ 500	\$ 80	\$ 250	\$ 250
203	546030	REPAIR/MAINT - COMP EQUIP	\$ 15,000	\$ -	\$ 2,000	\$ 2,000
203	547010	PRINTING AND BINDING	\$ 400	\$ 109	\$ 250	\$ 250
203	549090	CURR CHG - OTHER MISC EXP	\$ 700	\$ 518	\$ 700	\$ 700
203	551010	OFFICE SUPPLIES	\$ 9,100	\$ 9,051	\$ 7,000	\$ 5,000
203	552010	CLOTHING/WEARING APPAREL	\$ 200	\$ -	\$ 200	\$ -
203	552030	SOFTWARE AQUISITION	\$ 27,100	\$ 27,079	\$ 250	\$ 250
203	554010	BOOKS/PUBS/SUBS/MEMBERSHF	\$ 500	\$ -	\$ 250	\$ 250
203	554020	DUES & MEMBERSHIPS	\$ 500	\$ -	\$ 250	\$ 250
203	562010	BLDG/CONST AND/OR IMPROV	\$ 1,000	\$ -	\$ -	\$ -
203	564010	EQUIPMENT	\$ 5,000	\$ -	\$ 1,250	\$ 1,000
			<b>\$ 317,789</b>	<b>\$ 234,652</b>	<b>\$ 242,767</b>	<b>\$ 245,715</b>

<sup>1</sup> \$150,259 x .0765 = \$11,495

Personal Services

\$ 217,415

<sup>2</sup> \$60,632 x .1284 = \$7,785

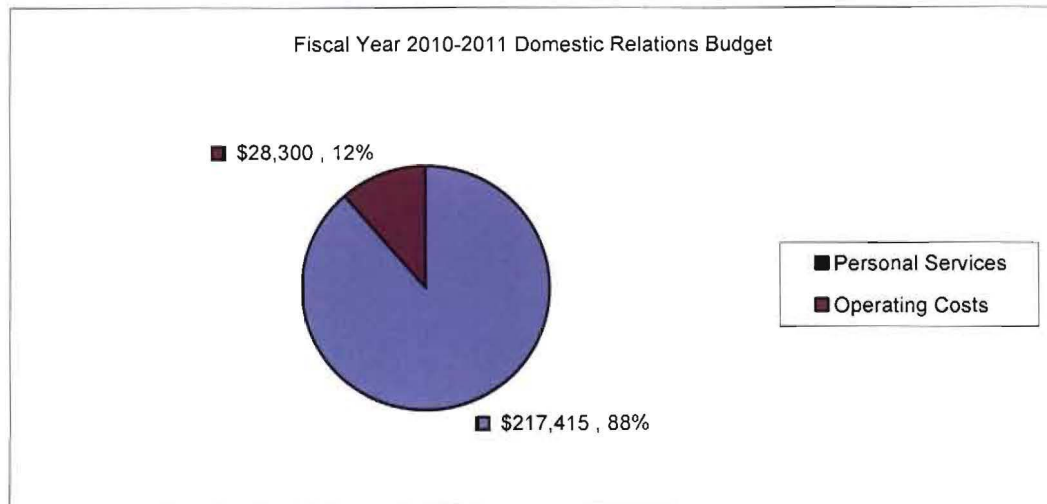
Operating Costs

\$ 28,300

<sup>2</sup> \$89,627 x .1090 = \$9,769

\$ 245,715

<sup>3</sup> \$9,037 x 4 = \$36,148



**Don W. Howard, Clerk of Circuit Court  
Domestic Relations Department  
FY 2010-2011 Position Costs**

<u>Job Title</u>	<u>Associated Costs</u>	<u>Years of Service</u>
Domestic Relations Supervisor	\$ 86,034	17
Domestic Relations Clerk	\$ 48,663	4
Domestic Relations Clerk	\$ 38,627	2
Domestic Relations Clerk	\$ 46,074	21

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



**Don W. Howard, Clerk of Circuit Court**  
**IS Department**  
**Budget Worksheet FY 10-11**

Court Related							
DEPT	Account	Account Title	FY 09 Budget	FY 09 Actual	FY 10 Budget	FY 11 Budget	
1115	512010	REGULAR SALARIES & WAGES	\$ 213,876	\$ 213,874	\$ 155,647	\$ 206,182	
1115	513010	OTHER SALARIES & WAGES	\$ 6,900	\$ 4,878	\$ -	\$ -	
1115	514010	OVERTIME	\$ 3,450	\$ 374	\$ 500	\$ 690	
1115	521010	FICA TAXES/MATCHING	\$ 16,169	\$ 15,501	\$ 11,907	\$ 15,773	
1115	522010	RETIREMENT CONTRIBUTION	\$ 23,595	\$ 22,707	\$ 16,875	\$ 24,794	
1115	523010	LIFE & HEALTH INSURANCE	\$ 25,461	\$ 24,977	\$ 17,595	\$ 28,060	
1115	524010	WORKERS COMPENSATION	\$ 1,035	\$ 433	\$ 375	\$ 518	
1115	525010	UNEMPLOYMENT COMPENSATION	\$ 5,556	\$ 5,555	\$ 1,250	\$ 690	
1115	531010	PROF SERV - ATTORNEY	\$ 345	\$ -	\$ 250	\$ 345	
1115	531020	PROF SERV - OTHER	\$ 175	\$ 155	\$ 100	\$ 138	
1115	531030	PROF SERV - COMP CONSULT	\$ 19,500	\$ 19,437	\$ 4,000	\$ 8,280	
1115	534030	SOFTWARE MAINTENANCE	\$ 89,700	\$ 5,448	\$ 45,000	\$ 34,500	
1115	534090	MISC CONTRACTUAL SERVICES	\$ 20,700	\$ 7,104	\$ 2,000	\$ 1,725	
1115	540110	TRAVEL	\$ 5,520	\$ 4,550	\$ 2,000	\$ 2,760	
1115	541010	COMMUNICATIONS	\$ 27,600	\$ 14,594	\$ 12,500	\$ 17,250	
1115	542020	POSTAGE / FREIGHT	\$ 690	\$ 285	\$ 125	\$ 173	
1115	544010	RENT/LEASE - EQUIPMENT	\$ 3,450	\$ -	\$ 500	\$ 690	
1115	545010	INS & BONDS - PREMIUMS	\$ 1,770	\$ 1,752	\$ 1,375	\$ 1,898	
1115	546010	REPAIR/MAINT - FACILITIES	\$ 345	\$ -	\$ 250	\$ 345	
1115	546020	REPAIR/MAINT - OFC EQUIP	\$ 690	\$ -	\$ 250	\$ 518	
1115	546030	REPAIR/MAINT - COMP EQUIP	\$ 44,850	\$ 25,896	\$ 35,000	\$ 27,600	
1115	547010	PRINTING AND BINDING	\$ 345	\$ 39	\$ 250	\$ 345	
1115	549010	ADVERTISING - LEGAL	\$ 345	\$ -	\$ 250	\$ 345	
1115	549090	CURR CHG - OTHER MISC EXP	\$ 345	\$ -	\$ 250	\$ 345	
1115	551010	OFFICE SUPPLIES	\$ 53,850	\$ 53,842	\$ 35,000	\$ 24,150	
1115	552010	CLOTHING/WEARING APPAREL	\$ 173	\$ 40	\$ 125	\$ -	
1115	552030	SOFTWARE AQUISITION	\$ 29,689	\$ 6,532	\$ 22,500	\$ 17,250	
1115	554010	BOOKS/PUBS/SUBS/MEMBERSHP	\$ 345	\$ 72	\$ 250	\$ 345	
1115	554020	DUES & MEMBERSHIPS	\$ 6,210	\$ -	\$ 250	\$ 345	
1115	555010	TRAINING & EDUCATION	\$ 1,000	\$ 500	\$ 500	\$ 690	
1115	564010	EQUIPMENT	\$ 69,000	\$ 8,149	\$ 1,625	\$ 4,500	
			\$ 672,679	\$ 436,693	\$ 368,499	\$ 421,244	

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

**Don W. Howard, Clerk of Circuit Court**  
**IS Department**  
**Budget Worksheet FY 10-11**

**Total Combined MIS Budget**

DEPT	Account	Account Title	FY 09 Budget	FY 09 Actual	FY 10 Budget	FY 11 Budget
*	512010	REGULAR SALARIES & WAGES	\$ 307,366	\$ 307,359	\$ 311,293	\$ 298,815
*	513010	OTHER SALARIES & WAGES	\$ 10,000	\$ 4,878	\$ -	\$ -
*	514010	OVERTIME	\$ 5,000	\$ 542	\$ 1,000	\$ 1,000
*	521010	FICA TAXES/MATCHING	\$ 23,434	\$ 22,266	\$ 23,814	\$ 22,860
*	522010	RETIREMENT CONTRIBUTION	\$ 34,195	\$ 32,526	\$ 33,750	\$ 35,934
*	523010	LIFE & HEALTH INSURANCE	\$ 36,900	\$ 35,269	\$ 35,190	\$ 40,667
*	524010	WORKERS COMPENSATION	\$ 1,500	\$ 628	\$ 750	\$ 750
*	525010	UNEMPLOYMENT COMPENSATION	\$ 6,556	\$ 6,481	\$ 2,500	\$ 1,000
*	531010	PROF SERV - ATTORNEY	\$ 500	\$ -	\$ 500	\$ 500
*	531020	PROF SERV - OTHER	\$ 275	\$ 225	\$ 200	\$ 200
*	531030	PROF SERV - COMP CONSULT	\$ 27,870	\$ 19,993	\$ 5,000	\$ 12,000
*	534030	SOFTWARE MAINTENANCE	\$ 130,000	\$ 12,645	\$ 50,000	\$ 50,000
*	534090	MISC CONTRACTUAL SERVICES	\$ 30,000	\$ 7,104	\$ 2,500	\$ 2,500
*	540110	TRAVEL	\$ 8,000	\$ 6,109	\$ 2,500	\$ 4,000
*	541010	COMMUNICATIONS	\$ 40,000	\$ 22,163	\$ 25,000	\$ 25,000
*	542020	POSTAGE / FREIGHT	\$ 1,000	\$ 285	\$ 250	\$ 250
*	544010	RENT/LEASE - EQUIPMENT	\$ 5,000	\$ -	\$ 1,000	\$ 1,000
*	545010	INS & BONDS - PREMIUMS	\$ 2,575	\$ 2,539	\$ 2,750	\$ 2,750
*	546010	REPAIR/MAINT - FACILITIES	\$ 500	\$ -	\$ 500	\$ 500
*	546020	REPAIR/MAINT - OFC EQUIP	\$ 1,000	\$ -	\$ 500	\$ 750
*	546030	REPAIR/MAINT - COMP EQUIP	\$ 66,850	\$ 47,776	\$ 40,000	\$ 40,000
*	547010	PRINTING AND BINDING	\$ 500	\$ 110	\$ 500	\$ 500
*	549010	ADVERTISING - LEGAL	\$ 500	\$ -	\$ 500	\$ 500
*	549090	CURR CHG - OTHER MISC EXP	\$ 500	\$ -	\$ 500	\$ 500
*	551010	OFFICE SUPPLIES	\$ 75,550	\$ 69,778	\$ 40,000	\$ 35,000
*	552010	CLOTHING/WEARING APPAREL	\$ 250	\$ 40	\$ 250	\$ -
*	552030	SOFTWARE AQUISITION	\$ 54,489	\$ 8,818	\$ 25,000	\$ 25,000
*	554010	BOOKS/PUBS/SUBS/MEMBERSHP	\$ 500	\$ 160	\$ 500	\$ 500
*	554020	DUES & MEMBERSHIPS	\$ 9,000	\$ -	\$ 500	\$ 500
*	555010	TRAINING & EDUCATION	\$ 2,000	\$ 725	\$ 1,000	\$ 1,000
*	564010	EQUIPMENT	\$ 100,000	\$ 12,310	\$ 2,125	\$ 10,000
			<b>\$ 981,810</b>	<b>\$ 620,728</b>	<b>\$ 609,872</b>	<b>\$ 613,976</b>