

MARION COUNTY CLERK OF THE CIRCUIT COURT



PROPOSED BUDGET FISCAL YEAR 2019-20

PREPARED BY: DAVID R. ELLSPERMANN, CLERK OF THE CIRCUIT COURT AND COMPTROLLER – BUDGET DEPARTMENT

**Marion County Clerk of the Circuit Court and Comptroller
Fiscal Year 2020 Proposed Budget**

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**Marion County Clerk of the Circuit Court and Comptroller
Expenditure Summary
Fiscal Year 2020 Proposed Budget**

Fund	Fund Description	FY 2018 Actual	FY 2019 Adopted	FY 2019 Amended	FY 2020 Proposed
950051	Clerk - Office General Fund	2,611,512	2,442,207	2,442,207	2,603,371
950052	Clerk to BCC Fund	3,132,771	3,629,629	3,629,629	3,880,975
950053	Clerk - Court Related Fund	6,706,193	6,497,860	6,497,860	7,089,573
950054	State Funded	22,169	14,200	14,200	15,700
950151	Clerk - Public Records Modernization TF	97,294	240,409	240,409	737,290
950153	Clerk - Public Records Modern TF - Courts	659,667	1,180,013	1,180,013	1,176,694
	Total Other	<u>13,229,606</u>	<u>14,004,318</u>	<u>14,004,318</u>	<u>15,503,603</u>
	Total Clerk of the Circuit Court Budget	<u>13,229,606</u>	<u>14,004,318</u>	<u>14,004,318</u>	<u>15,503,603</u>



Marion County Clerk of the Circuit Court and Comptroller
Fiscal Year 2020 Proposed Budget

Account #	Account Description	FY 2018 Actual	FY 2019 Adopted	FY 2019 Amended	FY 2020 Proposed
950051 Clerk - Office General Fund					
Revenues					
34110010	Fees - Recording	1,343,034	1,278,000	1,278,000	1,347,000
34190015	Planning Amendment Appl	122,681	101,000	101,000	107,000
34190040	Fees - Passports	150,540	132,000	132,000	151,000
34190051	Fees - Code Fine Collections	38,014	33,000	33,000	36,000
34190052	Fees - Comm On Deed Do	89,092	74,000	74,000	95,000
34190055	Fees - Intangible Tax Commission	19,953	17,000	17,000	19,000
34190060	Fees - Filing - Value Adjustment Board	6,323	4,000	4,000	5,000
34190070	Fees - Assessments	35,250	1,650	1,650	18,000
34193010	Fees - Extra Net Access	15,000	15,000	15,000	13,000
34194110	Fees - Copying - Paper	42,577	42,000	42,000	44,000
34194200	Fees - Marriage Licenses	65,724	68,000	68,000	66,000
36131010	Interest Earnings - Clerk	69,482	33,599	33,599	52,000
36990020	Cash Adjustment	21	0	0	0
36991020	Postage	3,264	371	371	600
36992010	Other Miscellaneous Revenue	60,507	63,000	63,000	61,000
38110240	Transfer from Clerk-Court Related Fund	550,353	579,587	579,587	588,771
Revenues Total		2,611,816	2,442,207	2,442,207	2,603,371



Marion County Clerk of the Circuit Court and Comptroller
Fiscal Year 2020 Proposed Budget

Account #	Account Description	FY 2018 Actual	FY 2019 Adopted	FY 2019 Amended	FY 2020 Proposed
950051 Clerk - Office General Fund					
Expenditures					
Personnel					
511101	Executive Salaries	128,753	129,844	129,844	129,844
512101	Regular Salaries & Wages	1,220,451	1,214,518	1,214,518	1,293,945
513101	Other Salaries & Wages	3,218	10,296	10,296	6,210
514101	Overtime	661	0	0	0
521101	FICA Taxes	96,394	101,329	101,329	107,281
522101	Retirement Contributions	145,793	204,899	204,899	216,808
523101	Health Insurance	230,601	247,510	247,510	253,508
523401	Life, AD&D, LTD	7,530	7,635	7,635	9,538
524101	Worker's Compensation	2,171	2,342	2,342	2,992
	Personnel Total	<u>1,835,573</u>	<u>1,918,373</u>	<u>1,918,373</u>	<u>2,020,126</u>
Operating					
531101	Prof Serv - Attorney	0	750	750	1,500
531109	Professional Services	16,783	3,000	3,000	3,000
540101	Travel & Per Diem	5,667	12,120	12,120	12,220
541101	Communications Services	3,000	4,450	4,450	4,500
542201	Postage & Freight	14,700	11,138	11,138	12,000
544101	Rentals & Leases - Equipment	338	0	0	0
545101	Insurance - Premiums	23,802	23,134	23,134	31,953
546312	Repairs/Maint - Computer Equipment	32,583	5,700	5,700	6,200
546401	Repairs/Maint - Office Machines	3,443	8,091	8,091	6,000
547101	Printing & Binding	0	1,265	1,265	1,300
549111	Other Current Charges & Obligations	19,070	1,540	1,540	8,500
549990	Other Current Charges - Misc Expenses	0	130	130	130
551101	Office Supplies	65,457	25,370	25,370	34,870
552101	Gasoline, Oil & Lubricants	1,154	2,000	2,000	2,000
552106	Computer Software	365,634	101,325	101,325	126,325
554101	Books, Publications & Subscriptions	470	1,080	1,080	1,750
554201	Dues & Memberships	2,346	3,489	3,489	3,489
555501	Training & Education	2,801	8,851	8,851	9,260
	Operating Total	<u>557,249</u>	<u>213,433</u>	<u>213,433</u>	<u>264,997</u>
Capital					
564101	Machinery and Equipment	218,691	23,825	23,825	2,550
	Capital Total	<u>218,691</u>	<u>23,825</u>	<u>23,825</u>	<u>2,550</u>
Reserve					
599101	Reserve for Contingencies	0	286,576	286,576	315,698
	Reserve Total	<u>0</u>	<u>286,576</u>	<u>286,576</u>	<u>315,698</u>
	Fund Expenditure Total	<u>2,611,512</u>	<u>2,442,207</u>	<u>2,442,207</u>	<u>2,603,371</u>



**Marion County Clerk of the Circuit Court and Comptroller
Fiscal Year 2020 Proposed Budget**

Account #	Account Description	FY 2018 Actual	FY 2019 Adopted	FY 2019 Amended	FY 2020 Proposed
950052 Clerk to BCC Fund					
Revenues					
38100120	Transfer from BCC - Clerk to Board	3,190,900	3,621,629	3,621,629	3,872,975
38110230	Transfer from BCC - Clerk of County Court	8,000	8,000	8,000	8,000
	Revenues Total	3,198,900	3,629,629	3,629,629	3,880,975



Marion County Clerk of the Circuit Court and Comptroller
Fiscal Year 2020 Proposed Budget

Account #	Account Description	FY 2018 Actual	FY 2019 Adopted	FY 2019 Amended	FY 2020 Proposed
950052 Clerk to BCC Fund					
Expenditures					
Personnel					
511101	Executive Salaries	17,557	17,706	17,706	17,706
512101	Regular Salaries & Wages	1,921,687	2,339,694	2,339,694	2,490,240
514101	Overtime	2	0	0	0
521101	FICA Taxes	141,641	177,105	177,105	188,367
522101	Retirement Contributions	200,529	273,363	273,363	296,591
523101	Health Insurance	341,699	413,448	413,448	422,415
523401	Life, AD&D, LTD	11,038	13,385	13,385	16,802
524101	Worker's Compensation	3,088	4,173	4,173	5,342
	Personnel Total	<u>2,637,241</u>	<u>3,238,874</u>	<u>3,238,874</u>	<u>3,437,463</u>
Operating					
531109	Professional Services	36,200	43,635	43,635	53,635
534108	Contract Serv - Wells Fargo	12,778	13,884	13,884	8,560
540101	Travel & Per Diem	11,262	22,695	22,695	23,795
541101	Communications Services	8,592	14,261	14,261	14,261
542201	Postage & Freight	5,505	7,580	7,580	7,580
544101	Rentals & Leases - Equipment	4,204	4,125	4,125	4,125
545101	Insurance - Premiums	5,583	6,150	6,150	9,012
546312	Repairs/Maint - Computer Equipment	5,199	2,250	2,250	3,440
546401	Repairs/Maint - Office Machines	5,901	8,752	8,752	8,752
547101	Printing & Binding	14,888	17,000	17,000	17,500
549111	Other Current Charges & Obligations	2,865	1,040	1,040	1,465
551101	Office Supplies	39,561	30,692	30,692	31,192
552101	Gasoline, Oil & Lubricants	2,256	2,445	2,445	2,845
552106	Computer Software	278,044	146,454	146,454	183,419
552116	Operating Supplies - Computer Hardware	1,246	0	0	0
554101	Books, Publications & Subscriptions	1,587	4,265	4,265	4,265
554201	Dues & Memberships	4,676	5,765	5,765	6,039
555501	Training & Education	15,541	27,370	27,370	30,970
	Operating Total	<u>455,888</u>	<u>358,363</u>	<u>358,363</u>	<u>410,855</u>
Capital					
564101	Machinery and Equipment	39,642	24,675	24,675	24,940
	Capital Total	<u>39,642</u>	<u>24,675</u>	<u>24,675</u>	<u>24,940</u>
Reserve					
599101	Reserve for Contingencies	0	7,717	7,717	7,717
	Reserve Total	<u>0</u>	<u>7,717</u>	<u>7,717</u>	<u>7,717</u>
	Fund Expenditure Total	<u>3,132,771</u>	<u>3,629,629</u>	<u>3,629,629</u>	<u>3,880,975</u>



**Marion County Clerk of the Circuit Court and Comptroller
Fiscal Year 2020 Proposed Budget**

Account #	Account Description	FY 2018 Actual	FY 2019 Adopted	FY 2019 Amended	FY 2020 Proposed
950053 Clerk - Court Related Fund					
Revenues					
33169010	Title IV-D Reimbursement	262,828	256,122	256,122	269,019
33590010	State Reimb - Juror Cost Sharing	218,441	208,175	208,175	213,476
33590020	State Shared - CCOC	0	401,906	401,906	451,028
34811020	Filing Fees - County Criminal	6,530	7,450	7,450	7,257
34811021	Filing Fees - County Criminal Appeals	0	0	0	67
34812040	Service Charges - Copies - County Criminal	80,138	80,415	80,415	81,545
34813010	Court Costs - County Court Criminal	150,059	142,784	142,784	156,917
34821021	Filing Fees - Circuit Criminal Appeals	929	404	404	1,355
34822040	Service Charges - Copies - Circuit Criminal	78,964	87,479	87,479	87,479
34823010	Court Costs - Circuit Criminal	247,570	241,010	241,010	256,337
34831014	Filing Fees - County Civil	1,169,222	1,057,576	1,057,576	1,169,222
34831015	Filing Fees - County Civil \$80	208,782	177,380	177,380	208,782
34831016	Filing Fees - County Civil Reopen	1,150	1,900	1,900	2,000
34831017	Filing Fees - Appeals County Civil	673	680	680	830
34832040	Service Charges - Copies - County Civil	23,357	22,738	22,738	26,680
34832046	Electronic Fees - County Civil	147	126	126	250
34841014	Filing Fees - Circuit Civil	300,641	264,556	264,556	344,440
34841015	Filing Fees - Circuit Civil \$80	78,945	60,585	60,585	88,314
34841016	Filing Fees - Reopen Circuit Civil	11,650	14,800	14,800	8,900
34841017	Filing Fees - Appeals Circuit Civil	2,320	1,920	1,920	2,400
34841020	Filing Fees - Family	146,885	140,454	140,454	149,480
34841021	Filing Fees - Family \$80	210,588	206,062	206,062	208,960
34841022	Filing Fees - Family Reopen	13,900	11,725	11,725	11,725
34841023	Filing Fees - Foreclosure Cross Claim	4,390	1,943	1,943	0
34841024	Filing Fees - Cross Claim Civil	14,220	10,270	10,270	16,590
34841025	Filing Fees - Cross Claim Domestic Relations	55,755	54,280	54,280	56,640
34841026	Filing Fees - Family Appeals	320	80	80	160
34842040	Service Charges - Copies - Circuit Civil	271,847	251,698	251,698	303,196
34842046	Electronic Fees - Circuit Civil	18,270	16,044	16,044	18,750
34842060	Service Charges - Family	78,493	75,158	75,158	78,190
34848010	Fees - Child Support - Circuit Civil	27,947	26,201	26,201	31,665
34852040	Service Charges - Copies - Traffic Court	168,175	173,609	173,609	163,000
34852041	Service Charges - Traffic Criminal	8,891	9,251	9,251	8,353
34852042	Fees - Admin Traffic	852	1,306	1,306	0
34853010	Court Costs - Traffic	462,451	484,854	484,854	447,325
34853011	Court Costs - Criminal Traffic	38,173	39,236	39,236	39,000
34853012	Court Costs - Traffic Infraction	335	503	503	0
34853013	Court Costs - Criminal Traffic Clerk Fee	78	0	0	306
34861014	Filing Fees - Juvenile Dependency	5,480	9,185	9,185	585
34861016	Filing fees - Juvenile Dependency Appeal	160	120	120	80
34862040	Service Charges - Copies - Juvenile	2,428	2,603	2,603	2,625
34862041	Service Charge - Juvenile Dependency	1,587	824	824	1,700
34871015	Filing Fees - Probate \$80	640	680	680	560
34871016	Filing Fees - Probate Reopen	2,450	2,750	2,750	2,450
34871024	Filing Fees - Probate	329,967	326,508	326,508	345,836
34871025	Filing Fees - Probate Appeals	160	120	120	0
34872040	Service Charges - Copies - Probate	32,870	32,717	32,717	33,030
35100011	County Bond Forfeit	37,634	30,972	30,972	43,049
35100451	Forfeitures - Circuit Bond	83,996	35,206	35,206	82,003
35110015	Fines - County Criminal	276,303	203,997	203,997	292,600



Marion County Clerk of the Circuit Court and Comptroller
Fiscal Year 2020 Proposed Budget

Account #	Account Description	FY 2018 Actual	FY 2019 Adopted	FY 2019 Amended	FY 2020 Proposed
35110017	Fines - County Criminal 10%	32,283	31,454	31,454	35,000
35110018	Fines - County Criminal 90%	40,315	35,838	35,838	40,000
35120015	Fines - Circuit Criminal	368,650	356,535	356,535	335,800
35120017	Fines - Circuit Criminal 10%	124,147	105,455	105,455	115,375
35120018	Fines - Circuit Criminal 90%	80,766	84,478	84,478	70,850
35150015	Fines - Criminal Traffic	434,243	252,646	252,646	330,546
35150016	Fines - Civil Traffic	270,899	266,016	266,016	244,940
35150017	Fines - Civil Traffic 10%	170,371	158,116	158,116	135,288
35150019	Fines - Criminal Traffic 10%	30,040	19,021	19,021	48,418
35150020	Fines - Traffic Criminal 90%	1,640	1,843	1,843	1,200
36131010	Interest Earnings - Clerk	14,626	10,096	10,096	18,000
36990020	Cash Adjustment	620	0	0	0
Revenues Total		6,706,193	6,497,860	6,497,860	7,089,573



**Marion County Clerk of the Circuit Court and Comptroller
Fiscal Year 2020 Proposed Budget**

Account #	Account Description	FY 2018 Actual	FY 2019 Adopted	FY 2019 Amended	FY 2020 Proposed
950053 Clerk - Court Related Fund					
Expenditures					
Personnel					
512101	Regular Salaries & Wages	3,608,790	3,790,427	3,790,427	4,150,517
513101	Other Salaries & Wages	58,384	82,368	82,368	82,368
514101	Overtime	1,612	0	0	0
521101	FICA Taxes	262,146	296,273	296,273	322,638
522101	Retirement Contributions	311,426	339,683	339,683	405,002
523101	Health Insurance	947,135	1,160,810	1,160,810	1,183,776
523401	Life, AD&D, LTD	20,401	21,526	21,526	27,790
524101	Worker's Compensation	5,813	6,692	6,692	8,794
525101	Unemployment Compensation	6,133	0	0	0
	Personnel Total	5,221,839	5,697,779	5,697,779	6,180,885
Operating					
534101	Contract Serv - Other - Misc	7,251	21,216	21,216	21,216
540101	Travel & Per Diem	16,265	24,929	24,929	24,929
541203	Postage - Reimbursement	-5,732	0	0	0
542201	Postage & Freight	107,273	9,969	9,969	9,969
544101	Rentals & Leases - Equipment	120	74	74	74
546312	Repairs/Maint - Computer Equipment	166	0	0	0
546401	Repairs/Maint - Office Machines	19,234	32,916	32,916	32,916
547101	Printing & Binding	12,101	20,054	20,054	20,054
549111	Other Current Charges & Obligations	2,940	0	0	0
549180	Other Current Charges - Competency Exams	96,360	90,000	90,000	90,000
549990	Other Current Charges - Misc Expenses	0	371	371	371
551101	Office Supplies	11,388	16,901	16,901	16,901
552101	Gasoline, Oil & Lubricants	190	0	0	0
554101	Books, Publications & Subscriptions	761	106	106	106
554201	Dues & Memberships	345	1,836	1,836	1,836
555501	Training & Education	1,450	2,122	2,122	2,122
	Operating Total	270,111	220,494	220,494	220,494
Grants & Aid					
581201	Payments to State	663,890	0	0	0
	Grants & Aid Total	663,890	0	0	0
Transfers					
591051	Budget Transfer to Office General Fund	550,353	579,587	579,587	588,771
	Transfers Total	550,353	579,587	579,587	588,771
Reserve					
599101	Reserve for Contingencies	0	0	0	99,423
	Reserve Total	0	0	0	99,423
	Fund Expenditure Total	6,706,193	6,497,860	6,497,860	7,089,573



**Marion County Clerk of the Circuit Court and Comptroller
Fiscal Year 2020 Proposed Budget**

Account #	Account Description	FY 2018 Actual	FY 2019 Adopted	FY 2019 Amended	FY 2020 Proposed
950054 State Funded					
Revenues					
36993030	State Attorney - Witness	17,933	12,000	12,000	13,000
36993040	Traffic - Witness	4,236	2,200	2,200	2,700
	Revenues Total	22,169	14,200	14,200	15,700



**Marion County Clerk of the Circuit Court and Comptroller
Fiscal Year 2020 Proposed Budget**

Account #	Account Description	FY 2018 Actual	FY 2019 Adopted	FY 2019 Amended	FY 2020 Proposed
950054 State Funded					
Expenditures					
Operating					
540150	Travel - Witness	19,729	12,650	12,650	13,400
549150	Witness Fees - Circuit Court	2,440	1,550	1,550	2,300
	Operating Total	<u>22,169</u>	<u>14,200</u>	<u>14,200</u>	<u>15,700</u>
	Fund Expenditure Total	<u><u>22,169</u></u>	<u><u>14,200</u></u>	<u><u>14,200</u></u>	<u><u>15,700</u></u>



**Marion County Clerk of the Circuit Court and Comptroller
Fiscal Year 2020 Proposed Budget**

Account #	Account Description	FY 2018 Actual	FY 2019 Adopted	FY 2019 Amended	FY 2020 Proposed
950151 Clerk - Public Records Modernization TF					
Revenues					
34111010	Recording Fees - Pub Records Mod Trust	198,439	189,000	189,000	199,000
36131010	Interest Earnings - Clerk	5,112	1,700	1,700	6,100
39999991	Balances Forward - Cash Regular	490,136	49,709	49,709	532,190
	Revenues Total	693,687	240,409	240,409	737,290



Marion County Clerk of the Circuit Court and Comptroller
Fiscal Year 2020 Proposed Budget

Account #	Account Description	FY 2018 Actual	FY 2019 Adopted	FY 2019 Amended	FY 2020 Proposed
950151 Clerk - Public Records Modernization TF					
Expenditures					
Operating					
531109	Professional Services	2,400	10,608	10,608	12,000
544101	Rentals & Leases - Equipment	20,160	26,520	26,520	25,000
546312	Repairs/Maint - Computer Equipment	18,137	26,520	26,520	25,000
549111	Other Current Charges & Obligations	0	520	520	1,000
551101	Office Supplies	1,667	0	0	0
552106	Computer Software	45,285	155,328	155,328	649,290
552116	Operating Supplies - Computer Hardware	0	20,913	20,913	25,000
	Operating Total	87,649	240,409	240,409	737,290
Capital					
564101	Machinery and Equipment	9,646	0	0	0
	Capital Total	9,646	0	0	0
	Fund Expenditure Total	97,294	240,409	240,409	737,290



**Marion County Clerk of the Circuit Court and Comptroller
Fiscal Year 2020 Proposed Budget**

Account #	Account Description	FY 2018 Actual	FY 2019 Adopted	FY 2019 Amended	FY 2020 Proposed
950153 Clerk - Public Records Modern TF - Courts					
Revenues					
34111010	Recording Fees - Pub Records Mod Trust	593,593	565,000	565,000	595,000
36131010	Interest Earnings - Clerk	7,907	5,300	5,300	11,200
39999991	Balances Forward - Cash Regular	1,128,883	609,713	609,713	570,494
	Revenues Total	1,730,383	1,180,013	1,180,013	1,176,694



Marion County Clerk of the Circuit Court and Comptroller
Fiscal Year 2020 Proposed Budget

Account #	Account Description	FY 2018 Actual	FY 2019 Adopted	FY 2019 Amended	FY 2020 Proposed
950153 Clerk - Public Records Modern TF - Courts					
Expenditures					
Personnel					
512101	Regular Salaries & Wages	254,184	264,530	264,530	256,744
521101	FICA Taxes	17,924	20,235	20,235	19,641
522101	Retirement Contributions	20,223	21,851	21,851	21,746
523101	Health Insurance	44,255	45,622	45,622	40,930
523401	Life, AD&D, LTD	1,439	1,501	1,501	1,722
524101	Worker's Compensation	405	470	470	546
	Personnel Total	<u>338,430</u>	<u>354,209</u>	<u>354,209</u>	<u>341,329</u>
Operating					
531109	Professional Services	5,600	0	0	0
546312	Repairs/Maint - Computer Equipment	44,941	5,542	5,542	5,653
546401	Repairs/Maint - Office Machines	0	2,440	2,440	2,440
551101	Office Supplies	30,871	26,519	26,519	26,519
552105	Computer Software - Technical Assistance	0	281,888	281,888	281,888
552106	Computer Software	179,687	405,312	405,312	414,446
	Operating Total	<u>261,098</u>	<u>721,701</u>	<u>721,701</u>	<u>730,946</u>
Capital					
564101	Machinery and Equipment	60,139	15,915	15,915	16,231
	Capital Total	<u>60,139</u>	<u>15,915</u>	<u>15,915</u>	<u>16,231</u>
Reserve					
599101	Reserve for Contingencies	0	88,188	88,188	88,188
	Reserve Total	<u>0</u>	<u>88,188</u>	<u>88,188</u>	<u>88,188</u>
	Fund Expenditure Total	<u><u>659,667</u></u>	<u><u>1,180,013</u></u>	<u><u>1,180,013</u></u>	<u><u>1,176,694</u></u>