

MARION COUNTY CLERK OF THE CIRCUIT COURT



PROPOSED BUDGET FISCAL YEAR 2020-21

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 2021 Proposed Budget**

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**Marion County Clerk of Circuit Court and Controller
Expenditure Summary
Fiscal Year 2021 Proposed Budget**

Fund	Fund Description	FY 2019 Actual	FY 2020 Adopted	FY 2020 Amended	FY 2021 Proposed
950051	Clerk - Office General Fund	2,634,691	2,603,371	2,603,371	2,753,855
950052	Clerk to BCC Fund	3,405,015	3,880,975	3,938,675	4,023,815
950053	Clerk - Court Related Fund	7,316,068	7,119,179	7,119,179	7,461,820
950054	State Funded	29,407	15,700	15,700	15,700
950151	Clerk - Public Records Modernization TF	161,830	737,290	737,290	737,362
950153	Clerk - Public Records Modern TF - Courts	549,548	1,176,694	1,176,694	1,317,602
	Total Other	14,096,560	15,533,209	15,590,909	16,310,154
	Total Clerk of the Circuit Court Budget	14,096,560	15,533,209	15,590,909	16,310,154



Marion County Clerk of Circuit Court and Controller
Fiscal Year 2021 Proposed Budget

Account #	Account Description	FY 2019 Actual	FY 2020 Adopted	FY 2020 Amended	FY 2021 Proposed
950051 Clerk - Office General Fund					
Revenues					
34110010	Fees - Recording	1,437,344	1,347,000	1,347,000	1,529,000
34190015	Planning Amendment Appl	72,347	107,000	107,000	99,000
34190040	Fees - Passports	174,353	151,000	151,000	75,500
34190051	Fees - Code Fine Collections	40,438	36,000	36,000	54,000
34190052	Fees - Comm On Deed Do	101,173	95,000	95,000	113,000
34190055	Fees - Intangible Tax Commission	21,767	19,000	19,000	28,000
34190060	Fees - Filing - Value Adjustment Board	4,560	5,000	5,000	5,000
34190070	Fees - Assessments	1,900	18,000	18,000	0
34193010	Fees - Extra Net Access	14,700	13,000	13,000	17,000
34194110	Fees - Copying - Paper	45,481	44,000	44,000	40,000
34194200	Fees - Marriage Licenses	65,536	66,000	66,000	59,000
36131010	Interest Earnings - Clerk	114,890	52,000	52,000	57,000
36990020	Cash Adjustment	-26	0	0	0
36991020	Postage	582	600	600	1,700
36992010	Other Miscellaneous Revenue	61,643	61,000	61,000	67,000
38110240	Transfer from Clerk-Court Related Fund	579,587	588,771	588,771	608,655
Revenues Total		<u>2,736,275</u>	<u>2,603,371</u>	<u>2,603,371</u>	<u>2,753,855</u>



Marion County Clerk of Circuit Court and Controller

Fiscal Year 2021 Proposed Budget

Account #	Account Description	FY 2019 Actual	FY 2020 Adopted	FY 2020 Amended	FY 2021 Proposed
950051 Clerk - Office General Fund					
Expenditures					
Personnel					
511101	Executive Salaries	129,844	130,541	130,541	130,541
512101	Regular Salaries & Wages	1,297,506	1,293,945	1,293,945	1,401,716
513101	Other Salaries & Wages	0	6,215	6,215	11,868
514101	Overtime	79	0	0	0
521101	FICA Taxes	99,604	107,291	107,291	117,572
522101	Retirement Contributions	152,845	217,148	217,148	250,437
523101	Health Insurance	225,040	253,508	253,508	300,299
523401	Life, AD&D, LTD	7,794	9,543	9,543	10,266
524101	Worker's Compensation	2,342	2,993	2,993	3,135
Personnel Total		1,915,054	2,021,184	2,021,184	2,225,834
Operating					
531101	Prof Serv - Attorney	0	1,500	1,500	1,500
531109	Professional Services	2,305	3,000	3,000	3,000
540101	Travel & Per Diem	5,370	12,220	12,220	12,220
541101	Communications Services	2,710	4,500	4,500	5,500
542201	Postage & Freight	13,298	12,000	12,000	12,000
544101	Rentals & Leases - Equipment	356	0	0	0
545101	Insurance - Premiums	23,134	31,953	31,953	38,503
546312	Repairs/Maint - Computer Equipment	9,235	6,200	6,200	6,200
546401	Repairs/Maint - Office Machines	4,018	6,000	6,000	6,000
547101	Printing & Binding	0	1,300	1,300	1,300
549111	Other Current Charges & Obligations	24,254	8,500	8,500	8,500
549990	Other Current Charges - Misc Expenses	0	130	130	130
551101	Office Supplies	162,029	34,870	34,870	34,870
552101	Gasoline, Oil & Lubricants	986	2,000	2,000	2,200
552106	Computer Software	356,521	126,325	126,325	128,595
552116	Operating Supplies - Computer Hardware	0	0	0	2,550
554101	Books, Publications & Subscriptions	787	1,750	1,750	1,750
554201	Dues & Memberships	2,376	3,489	3,489	2,989
555501	Training & Education	10,322	9,260	9,260	12,260
Operating Total		617,702	264,997	264,997	280,067
Capital					
564101	Machinery and Equipment	101,935	2,550	2,550	0
Capital Total		101,935	2,550	2,550	0
Reserve					
599101	Reserve for Contingencies	0	314,640	314,640	247,954
Reserve Total		0	314,640	314,640	247,954
Fund Expenditure Total		2,634,691	2,603,371	2,603,371	2,753,855



Marion County Clerk of Circuit Court and Controller
Fiscal Year 2021 Proposed Budget

Account #	Account Description	FY 2019 Actual	FY 2020 Adopted	FY 2020 Amended	FY 2021 Proposed
950052 Clerk to BCC Fund					
Revenues					
38100120	Transfer from BCC - Clerk to Board	3,613,912	3,872,975	3,930,675	4,015,815
38110230	Transfer from BCC - Clerk of County Court	8,000	8,000	8,000	8,000
Revenues Total		<u>3,621,912</u>	<u>3,880,975</u>	<u>3,938,675</u>	<u>4,023,815</u>



Marion County Clerk of Circuit Court and Controller

Fiscal Year 2021 Proposed Budget

Account #	Account Description	FY 2019 Actual	FY 2020 Adopted	FY 2020 Amended	FY 2021 Proposed
950052 Clerk to BCC Fund					
Expenditures					
Personnel					
511101	Executive Salaries	17,706	17,801	17,801	17,801
512101	Regular Salaries & Wages	2,283,312	2,490,240	2,490,240	2,536,103
513101	Other Salaries & Wages	1,235	0	0	0
514101	Overtime	692	0	0	0
521101	FICA Taxes	169,517	188,368	188,368	194,631
522101	Retirement Contributions	245,918	296,637	296,637	340,819
523101	Health Insurance	350,211	422,415	422,415	464,156
523401	Life, AD&D, LTD	12,757	16,802	16,802	17,104
524101	Worker's Compensation	4,173	5,342	5,342	5,345
Personnel Total		3,085,522	3,437,605	3,437,605	3,575,959
Operating					
531109	Professional Services	44,500	53,635	53,635	65,635
534108	Contract Serv - Wells Fargo	9,342	8,560	8,560	8,560
540101	Travel & Per Diem	11,137	23,795	23,795	26,885
541101	Communications Services	6,677	14,261	14,261	14,031
542201	Postage & Freight	8,201	7,580	7,580	8,780
544101	Rentals & Leases - Equipment	4,815	4,125	4,125	4,140
545101	Insurance - Premiums	6,150	9,012	9,012	10,235
546312	Repairs/Maint - Computer Equipment	2,620	3,440	20,940	2,434
546401	Repairs/Maint - Office Machines	6,673	8,752	8,752	8,752
547101	Printing & Binding	15,416	17,500	17,500	17,500
549111	Other Current Charges & Obligations	3,595	1,465	1,465	1,465
551101	Office Supplies	50,681	31,192	31,192	41,297
552101	Gasoline, Oil & Lubricants	1,854	2,845	2,845	2,859
552106	Computer Software	128,357	183,419	223,619	162,547
552116	Operating Supplies - Computer Hardware	0	0	0	30,000
554101	Books, Publications & Subscriptions	1,742	4,265	4,265	4,045
554201	Dues & Memberships	5,339	6,039	6,039	5,271
555501	Training & Education	12,028	30,970	30,970	25,845
Operating Total		319,126	410,855	468,555	440,281
Capital					
564101	Machinery and Equipment	367	24,940	24,940	0
Capital Total		367	24,940	24,940	0
Reserve					
599101	Reserve for Contingencies	0	7,575	7,575	7,575
Reserve Total		0	7,575	7,575	7,575
Fund Expenditure Total		3,405,015	3,880,975	3,938,675	4,023,815



Marion County Clerk of Circuit Court and Controller
Fiscal Year 2021 Proposed Budget

Account #	Account Description	FY 2019 Actual	FY 2020 Adopted	FY 2020 Amended	FY 2021 Proposed
950053 Clerk - Court Related Fund					
Revenues					
33169010	Title IV-D Reimbursement	310,318	276,959	276,959	294,120
33590010	State Reimb - Juror Cost Sharing	223,919	215,981	215,981	215,981
33590020	State Shared - CCOC	401,904	470,189	470,189	883,198
34811020	Filing Fees - County Criminal	9,202	7,257	7,257	7,257
34811021	Filing Fees - County Criminal Appeals	44	67	67	86
34812040	Service Charges - Copies - County Criminal	83,393	81,545	81,545	81,545
34813010	Court Costs - County Court Criminal	154,218	156,917	156,917	152,139
34821021	Filing Fees - Circuit Criminal Appeals	880	1,355	1,355	905
34822040	Service Charges - Copies - Circuit Criminal	77,824	87,479	87,479	78,394
34823010	Court Costs - Circuit Criminal	271,434	256,337	256,337	272,900
34831014	Filing Fees - County Civil	1,367,610	1,169,222	1,169,222	1,285,388
34831015	Filing Fees - County Civil \$80	257,264	208,782	208,782	208,782
34831016	Filing Fees - County Civil Reopen	3,400	2,000	2,000	2,000
34831017	Filing Fees - Appeals County Civil	800	830	830	1,500
34832040	Service Charges - Copies - County Civil	26,568	26,680	26,680	23,412
34832046	Electronic Fees - County Civil	243	250	250	175
34841014	Filing Fees - Circuit Civil	344,539	344,440	344,440	335,958
34841015	Filing Fees - Circuit Civil \$80	86,442	88,314	88,314	66,683
34841016	Filing Fees - Reopen Circuit Civil	9,050	8,900	8,900	9,350
34841017	Filing Fees - Appeals Circuit Civil	2,240	2,400	2,400	2,000
34841020	Filing Fees - Family	153,002	149,480	149,480	157,106
34841021	Filing Fees - Family \$80	226,477	208,960	208,960	219,149
34841022	Filing Fees - Family Reopen	12,314	11,725	11,725	11,300
34841024	Filing Fees - Cross Claim Civil	13,430	16,590	16,590	13,430
34841025	Filing Fees - Cross Claim Domestic Relations	55,755	56,640	56,640	59,700
34841026	Filing Fees - Family Appeals	400	160	160	200
34842040	Service Charges - Copies - Circuit Civil	337,084	303,196	303,196	304,500
34842046	Electronic Fees - Circuit Civil	14,129	18,750	18,750	8,197
34842060	Service Charges - Family	79,287	78,190	78,190	76,588
34848010	Fees - Child Support - Circuit Civil	46,102	31,665	31,665	32,640
34851016	Filing Fees - Criminal Traffic Appeals	10	0	0	0
34852040	Service Charges - Copies - Traffic Court	152,922	163,000	163,000	145,349
34852041	Service Charges - Traffic Criminal	8,272	8,353	8,353	7,251
34853010	Court Costs - Traffic	423,177	447,325	447,325	417,711
34853011	Court Costs - Criminal Traffic	38,096	39,000	39,000	32,090
34853013	Court Costs - Criminal Traffic Clerk Fee	407	306	306	306
34861014	Filing Fees - Juvenile Dependency	0	585	585	15,000
34861016	Filing fees - Juvenile Dependency Appeal	80	80	80	0
34862040	Service Charges - Copies - Juvenile	3,138	2,625	2,625	3,050
34862041	Service Charge - Juvenile Dependency	1,289	1,700	1,700	1,700
34871015	Filing Fees - Probate \$80	400	560	560	320
34871016	Filing Fees - Probate Reopen	2,250	2,450	2,450	1,390
34871024	Filing Fees - Probate	350,093	345,836	345,836	350,493
34871025	Filing Fees - Probate Appeals	320	0	0	0
34872040	Service Charges - Copies - Probate	37,296	33,030	33,030	32,352
35100011	County Bond Forfeit	43,429	43,049	43,049	55,020
35100451	Forfeitures - Circuit Bond	79,775	82,003	82,003	81,900
35110015	Fines - County Criminal	260,893	292,600	292,600	268,600
35110017	Fines - County Criminal 10%	31,999	35,000	35,000	32,100
35110018	Fines - County Criminal 90%	37,311	40,000	40,000	38,800



Marion County Clerk of Circuit Court and Controller
Fiscal Year 2021 Proposed Budget

Account #	Account Description	FY 2019 Actual	FY 2020 Adopted	FY 2020 Amended	FY 2021 Proposed
950053 Clerk - Court Related Fund					
Revenues					
35120015	Fines - Circuit Criminal	300,445	335,800	335,800	334,500
35120017	Fines - Circuit Criminal 10%	110,645	115,375	115,375	102,455
35120018	Fines - Circuit Criminal 90%	79,125	70,850	70,850	64,131
35150015	Fines - Criminal Traffic	367,903	330,546	330,546	264,000
35150016	Fines - Civil Traffic	210,607	244,940	244,940	220,950
35150017	Fines - Civil Traffic 10%	126,188	135,288	135,288	123,589
35150019	Fines - Criminal Traffic 10%	43,977	48,418	48,418	44,980
35150020	Fines - Traffic Criminal 90%	836	1,200	1,200	1,200
36131010	Interest Earnings - Clerk	35,475	18,000	18,000	18,000
36990020	Cash Adjustment	439	0	0	0
Revenues Total		<u>7,316,068</u>	<u>7,119,179</u>	<u>7,119,179</u>	<u>7,461,820</u>



Marion County Clerk of Circuit Court and Controller

Fiscal Year 2021 Proposed Budget

Account #	Account Description	FY 2019 Actual	FY 2020 Adopted	FY 2020 Amended	FY 2021 Proposed
950053 Clerk - Court Related Fund					
Expenditures					
Personnel					
512101	Regular Salaries & Wages	3,868,012	4,280,013	4,280,013	4,384,616
513101	Other Salaries & Wages	52,401	82,368	82,368	94,944
514101	Overtime	9	0	0	0
521101	FICA Taxes	278,697	332,792	332,792	342,349
522101	Retirement Contributions	352,909	393,880	393,880	470,931
523101	Health Insurance	969,532	1,183,776	1,183,776	1,299,416
523401	Life, AD&D, LTD	22,029	28,667	28,667	29,362
524101	Worker's Compensation	6,692	9,129	9,129	9,168
525101	Unemployment Compensation	6,795	0	0	0
Personnel Total		5,557,077	6,310,625	6,310,625	6,630,786
Operating					
534101	Contract Serv - Other - Misc	6,645	21,216	21,216	21,640
540101	Travel & Per Diem	14,660	24,929	24,929	25,428
541203	Postage - Reimbursement	-8,623	0	0	0
542201	Postage & Freight	47,799	9,969	9,969	10,168
544101	Rentals & Leases - Equipment	134	74	74	75
546401	Repairs/Maint - Office Machines	10,585	32,098	32,098	32,740
547101	Printing & Binding	11,231	20,054	20,054	20,455
549111	Other Current Charges & Obligations	4,800	0	0	0
549180	Other Current Charges - Competency Exams	97,425	90,000	90,000	90,000
549990	Other Current Charges - Misc Expenses	28,778	371	371	378
551101	Office Supplies	30,830	17,008	17,008	17,348
552101	Gasoline, Oil & Lubricants	135	0	0	0
554101	Books, Publications & Subscriptions	1,140	106	106	108
554201	Dues & Memberships	370	1,836	1,836	1,873
555501	Training & Education	1,335	2,122	2,122	2,164
Operating Total		247,244	219,783	219,783	222,379
Grants & Aid					
581201	Payments to State	932,161	0	0	0
Grants & Aid Total		932,161	0	0	0
Transfers					
591051	Budget Transfer to Office General Fund	579,587	588,771	588,771	608,655
Transfers Total		579,587	588,771	588,771	608,655
Fund Expenditure Total		7,316,068	7,119,179	7,119,179	7,461,820



Marion County Clerk of Circuit Court and Controller
Fiscal Year 2021 Proposed Budget

Account #	Account Description	FY 2019 Actual	FY 2020 Adopted	FY 2020 Amended	FY 2021 Proposed
950153 Clerk - Public Records Modern TF - Courts					
Revenues					
34111010	Recording Fees - Pub Records Mod Trust	635,741	595,000	595,000	606,900
36131010	Interest Earnings - Clerk	19,407	11,200	11,200	11,200
39999991	Balances Forward - Cash Regular	1,070,716	570,494	570,494	699,502
	Revenues Total	<u>1,725,865</u>	<u>1,176,694</u>	<u>1,176,694</u>	<u>1,317,602</u>



Marion County Clerk of Circuit Court and Controller

Fiscal Year 2021 Proposed Budget

Account #	Account Description	FY 2019 Actual	FY 2020 Adopted	FY 2020 Amended	FY 2021 Proposed
950153 Clerk - Public Records Modern TF - Courts					
Expenditures					
Personnel					
512101	Regular Salaries & Wages	232,099	299,553	299,553	339,391
521101	FICA Taxes	17,680	22,916	22,916	25,964
522101	Retirement Contributions	20,496	25,372	25,372	33,940
523101	Health Insurance	35,921	50,962	50,962	55,939
523401	Life, AD&D, LTD	1,333	2,008	2,008	2,272
524101	Worker's Compensation	470	637	637	710
	Personnel Total	307,998	401,448	401,448	458,216
Operating					
546312	Repairs/Maint - Computer Equipment	3,451	5,653	5,653	5,766
546401	Repairs/Maint - Office Machines	10,113	2,440	2,440	2,489
551101	Office Supplies	46,990	26,519	26,519	27,051
552105	Computer Software - Technical Assistance	0	281,888	281,888	201,623
552106	Computer Software	178,424	414,446	414,446	580,898
552108	Operating Supplies	0	0	0	16,560
	Operating Total	238,978	730,946	730,946	834,386
Capital					
564101	Machinery and Equipment	2,571	16,231	16,231	0
	Capital Total	2,571	16,231	16,231	0
Reserve					
599101	Reserve for Contingencies	0	28,069	28,069	25,000
	Reserve Total	0	28,069	28,069	25,000
	Fund Expenditure Total	549,548	1,176,694	1,176,694	1,317,602