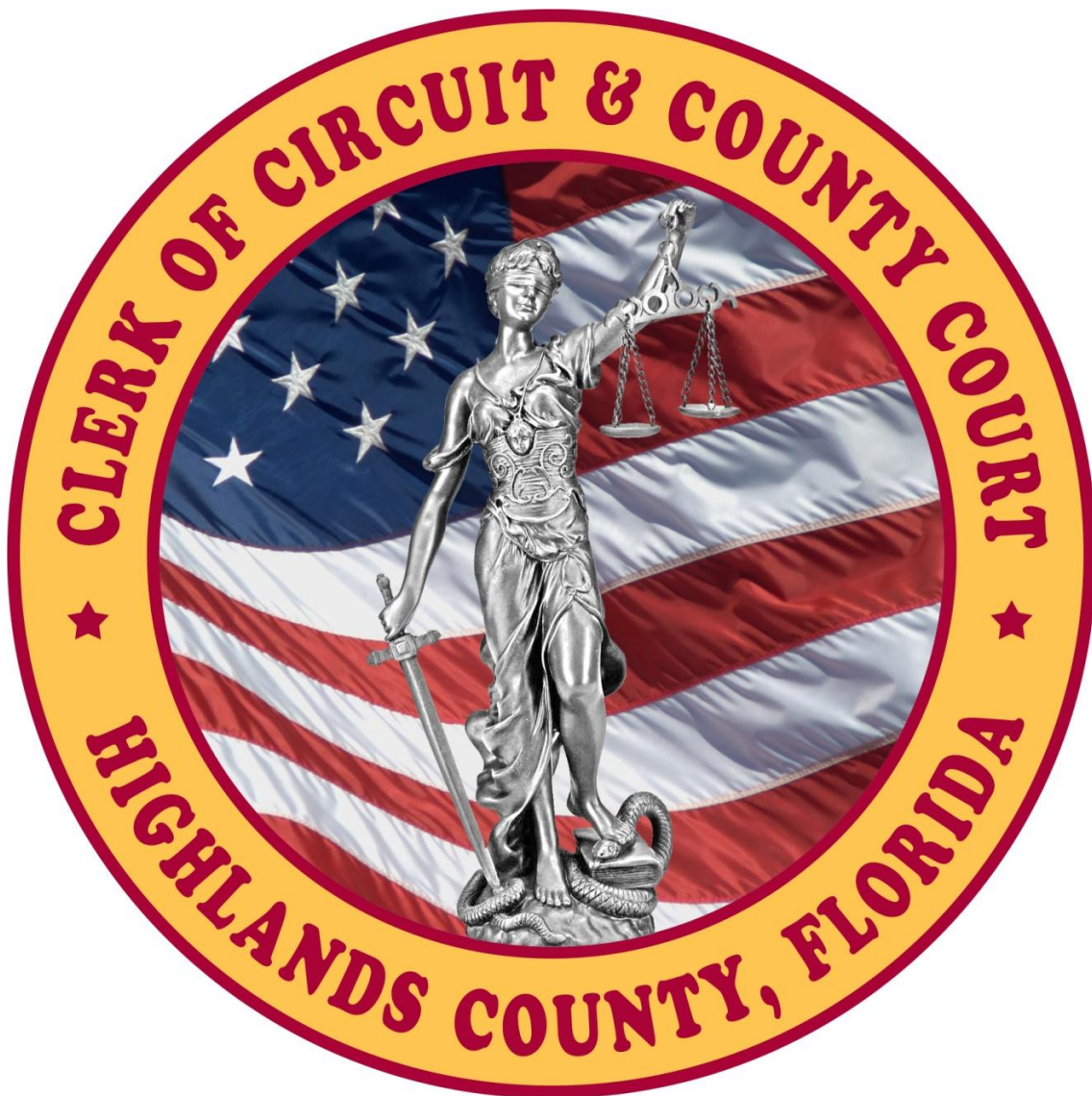


ROBERT W. GERMAINE

CLERK OF COURTS



REVISED Budget (8/29/13)

Fiscal Year 2013-2014

Highlands County Clerk of Courts
REVISED Annual Budget
2013-2014 Fiscal Year

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ROBERT W. GERMAINE

CLERK OF COURTS – HIGHLANDS COUNTY, FLORIDA
OFFICE LOCATION: 430 SOUTH COMMERCE AVENUE
THE COURTHOUSE

PLEASE REPLY TO:

CLERK OF CIRCUIT COURT
CLERK OF COUNTY COURT
COUNTY AUDITOR
COUNTY RECORDER
CLERK TO THE BOARD OF COUNTY COMMISSIONERS

590 SOUTH COMMERCE AVENUE
SEBRING, FLORIDA 33870-3867
PHONE (863) 402-6564
SUNCOM 742-6564
FAX (863) 402-6768

August 29, 2013

Honorable Jack Richie
Highlands County Board of County Commissioners
600 S. Commerce Ave.
Sebring, FL 33870

Dear Chairman Richie:

On May 31, 2013, in accordance with the provisions of sections 129.03 and 218.35, Florida Statutes, my proposed budget for fiscal year 2014 was submitted to the Board of County Commissioners for consideration.

Based on the direction of the Board, my office has reduced its budget submission by \$80,587 as reflected in this revised budget document. We appreciate the efforts of the Commission and Board staff. If you have any questions related to my revised budget document please do not hesitate to contact my office.

Respectfully Submitted,

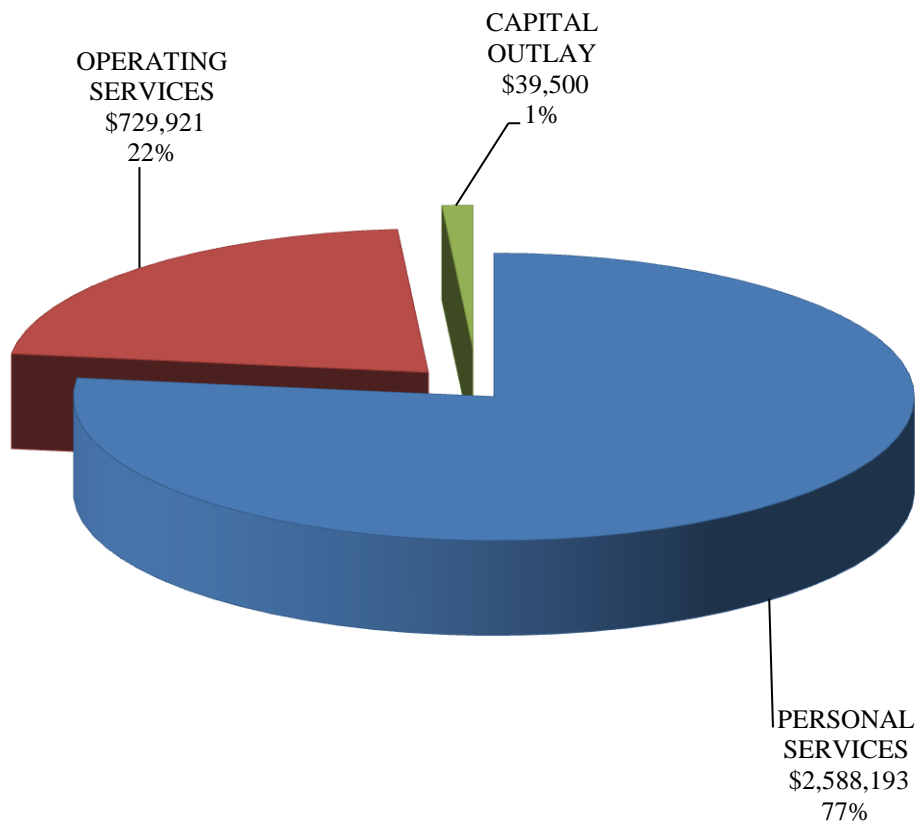
A handwritten signature in black ink, appearing to read 'Robert W. Germaine', written in a cursive style.

Robert W. Germaine
Clerk of Courts

cc: Commissioners
June Fisher, County Administrator
Randy Vosburg, Assistant County Administrator
Tim Mechling, Administrative Services Senior Manager/OMB Manager

CLERK OF COURTS

2013-2014 BUDGET SUMMARY BY APPROPRIATION (REVISED)



**HIGHLANDS COUNTY - CLERK
DEPARTMENT EXPENDITURE DETAIL (REVISED)
FISCAL YEAR 13-14
ALL CLERK NON-COURT DIVISIONS**

	TOTAL
Personal Services	\$ 2,588,193
Operating Services	729,921
Capital Outlay	39,500
TOTAL	\$ 3,357,614

**HIGHLANDS COUNTY - CLERK
DEPARTMENT EXPENDITURE DETAIL (REVISED)
FISCAL YEAR 13-14**

**Fund - 008 - General Fund
Function - 51000 - General Government Services
Activity - 51300 - Financial and Administrative**

	TOTAL
Personal Services	\$ 1,971,453
Operating Services	616,283
Capital Outlay	-
TOTAL	\$ 2,587,736

**HIGHLANDS COUNTY - CLERK
DEPARTMENT EXPENDITURE DETAIL (REVISED)
FISCAL YEAR 13-14**

Fund - 008 - General Fund

Function - 51000 - General Government Services

Activity - 51900 - Other General Government Services

	TOTAL
Personal Services	\$ 430,169
Operating Services	101,459
Capital Outlay	-
TOTAL	\$ 531,628

**HIGHLANDS COUNTY - CLERK
DEPARTMENT EXPENDITURE DETAIL (REVISED)
FISCAL YEAR 13-14**

**Fund - 008 - General Fund
Function - 62000 - Circuit Court Criminal
Activity - 62300 - Pre-Trial Release**

	TOTAL
Personal Services	\$ 91,745
Operating Services	3,650
Capital Outlay	-
TOTAL	\$ 95,395

**HIGHLANDS COUNTY - CLERK
DEPARTMENT EXPENDITURE DETAIL (REVISED)
FISCAL YEAR 13-14**

**Fund - 008 - General Fund
Function - 66000 - Circuit Court - Family
Activity - 66300 - Pro Se Services**

	TOTAL
Personal Services	\$ 47,413
Operating Services	5,277
Capital Outlay	-
TOTAL	\$ 52,690

**HIGHLANDS COUNTY - CLERK
DEPARTMENT EXPENDITURE DETAIL (REVISED)
FISCAL YEAR 13-14**

**Fund - 008 - General Fund
Function - 71000 - Court General Operations
Activity - 71900 - Other Operating Costs**

	TOTAL
Personal Services	\$ 47,413
Operating Services	3,252
Capital Outlay	39,500
TOTAL	\$ 90,165

REVISED BUDGET – NEW SERVICES

Adopted 2012-13 Budget	\$	<u>3,213,890</u>	
Revised 2013-14 Budget Request	\$	3,357,614	4.5 %
Reduced for New Services:			
Phone System Support Transfer Board to Clerk		20,000	
IT Support to Tax Collector		27,919	
IT Services to Supervisor of Elections		6,980	
IT Support for Network, Cameras, and Phones		20,151	
Pre-Trial Release Requirements		<u>35,430</u>	
Revised "Base" Budget Request	\$	3,247,134	1.0 %



REVISED BUDGETED EXPENDITURES BY COST CENTER

COST CENTER	PERSONAL SERVICES	OPERATING	CAPITAL	TOTAL BY COST CENTER
02 Clerk of Court Admin - BCC	\$ 52,168	\$ 33,850	\$ -	\$ 86,018
07 Payables & Receivables - BCC	246,894	3,920	-	250,814
08 Payroll- BCC	158,424	4,392	-	162,816
14 Micrographics - BCC	40,234	5,840	-	46,074
16 Information Technology - BCC	736,915	506,582	-	1,243,497
18 Accounting - BCC	364,485	9,226	-	373,711
19 Compliance & Internal Audit - BCC	220,526	11,273	-	231,799
37 Central Services - BCC	51,107	25,900	-	77,007
90 Senior Director of Business Services - BCC	100,700	15,300	-	116,000
Total Financial & Administration	\$ 1,971,453	\$ 616,283	\$ -	\$ 2,587,736
43 Marriage License / Tax Deeds - Other	\$ 97,888	\$ 9,905	\$ -	\$ 107,793
50 Senior Director of Business Services - Other	34,570	400	-	34,970
52 Payables & Receivables - Other	18,448	760	-	19,208
53 Payroll - Other	5,539	245	-	5,784
54 Recording - Other	227,062	25,220	-	252,282
55 Micrographics - Other	-	-	-	-
56 Information Technology - Other	16,322	51,534	-	67,856
57 Accounting - Other	4,117	125	-	4,242
58 Clerk of Court Admin - Other	25,244	8,250	-	33,494
59 Central Services - Other	979	5,020	-	5,999
Total Other General Government Services	\$ 430,169	\$ 101,459	\$ -	\$ 531,628
96 Pre-Trial Release	\$ 91,745	\$ 3,650	\$ -	\$ 95,395
Total Pre-Trial Release	\$ 91,745	\$ 3,650	\$ -	\$ 95,395
25 Pro Se Services	\$ 47,413	\$ 5,277	\$ -	\$ 52,690
Total Pro Se Services	\$ 47,413	\$ 5,277	\$ -	\$ 52,690
95 Law Library	\$ 47,413	\$ 3,252	\$ 39,500	\$ 90,165
Total Other Operating Costs	\$ 47,413	\$ 3,252	\$ 39,500	\$ 90,165
	\$ 2,588,193	\$ 729,921	\$ 39,500	\$ 3,357,614