

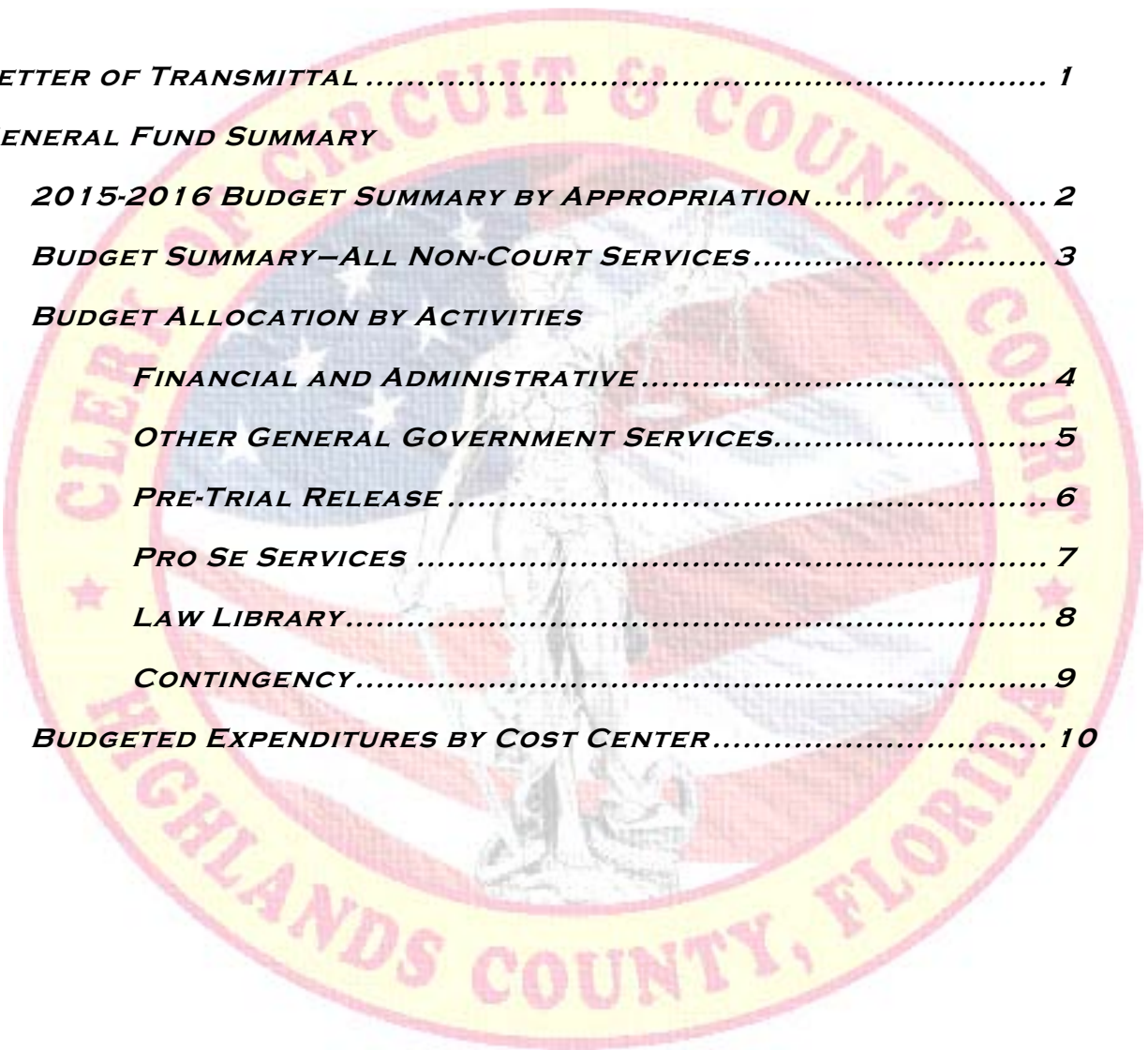
REVISED BUDGET
FISCAL YEAR 2015-2016



**ROBERT W. GERMAINE
HIGHLANDS COUNTY
CLERK OF COURTS**

HIGHLANDS COUNTY CLERK OF COURTS
REVISED ANNUAL BUDGET
FISCAL YEAR
2015-2016

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ROBERT W. GERMAINE

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

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

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

JULY 27, 2015

HONORABLE RON HANDLEY
HIGHLANDS COUNTY BOARD OF COUNTY COMMISSIONERS
600 S. COMMERCE AVE.
SEBRING, FL 33870

CHAIRMAN HANDLEY:

IN ACCORDANCE WITH THE PROVISIONS OF SECTIONS 129.03 AND 218.35, FLORIDA STATUTES, I AM SUBMITTING MY ADJUSTED PROPOSED BUDGET FOR THE HIGHLANDS COUNTY CLERK OF COURTS FOR OCTOBER 1, 2015 THROUGH SEPTEMBER 30, 2016.

MY ORIGINAL BUDGET REQUEST OF \$3,516,839 (\$122,913, A 3.6% INCREASE) HAS BEEN REDUCED TO **\$3,448,228** (\$54,302, A 1.6% INCREASE). THIS IS A REDUCTION OF \$68,611 FROM MY ORIGINAL PROPOSED BUDGET. THIS REQUEST INCLUDES ONLY THOSE EXPENDITURES NECESSARY TO OPERATE THE CLERK'S NON-COURT SERVICES FOR FISCAL YEAR 2015-2016.

THIS BUDGET REDUCTION WAS MADE POSSIBLE BY NOT INCLUDING EMPLOYEE COST OF LIVING ADJUSTMENTS, REDUCING OFFICE HOURS TO 32 HOURS PER WEEK FOR SOME EMPLOYEES, AND REDUCTION IN OPERATING CHARGES.

IF ANY ADDITIONAL CUTS ARE NECESSARY CLERK EMPLOYEES WILL BE REQUIRED TO TAKE FURLOUGH DAYS (DAYS OFF WITHOUT PAY).

FY 2014-15 APPROVED BUDGET	FY 2015-16 REQUESTED BUDGET	FY 2015-16 ADJUSTED BUDGET REQUEST
\$ 3,393,926	\$ 3,516,839	\$ 3,448,228
INCREASE REQUESTED	\$ 122,913	\$ 54,302
PERCENT INCREASE	3.6%	1.6%

I AM ASKING THE BOARD TO PROVIDE ONLY THOSE RESOURCES NECESSARY TO ADEQUATELY FUND THE CLERK'S BOARD RELATED FUNCTIONS.

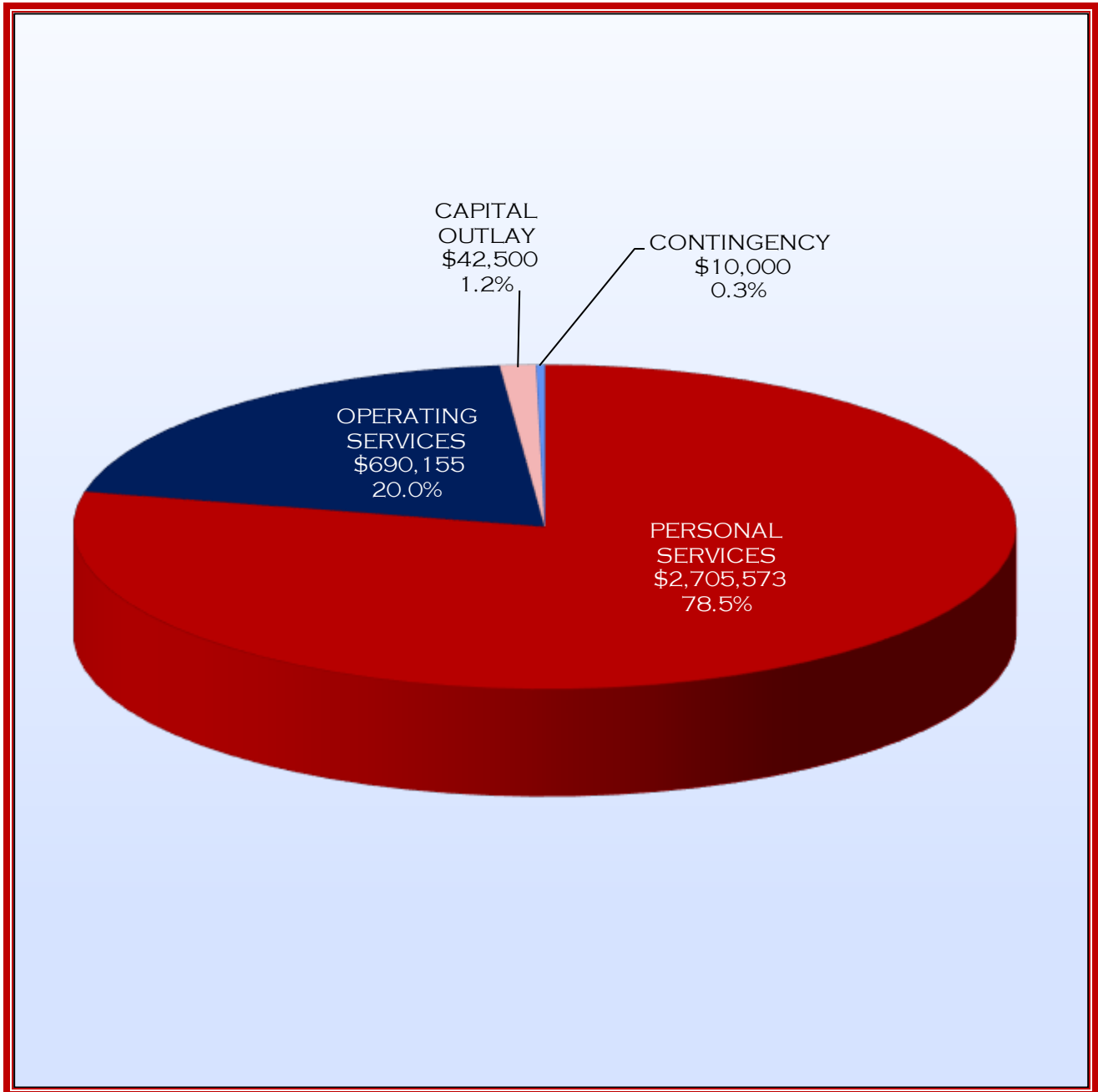
RESPECTFULLY SUBMITTED,

ROBERT W. GERMAINE
CLERK OF COURTS

CC: COMMISSIONERS
JUNE FISHER, COUNTY ADMINISTRATOR
RANDY VOSBURG, ASSISTANT COUNTY ADMINISTRATOR
TIM MECHLING, OMB SENIOR MANAGER

CLERK OF COURTS

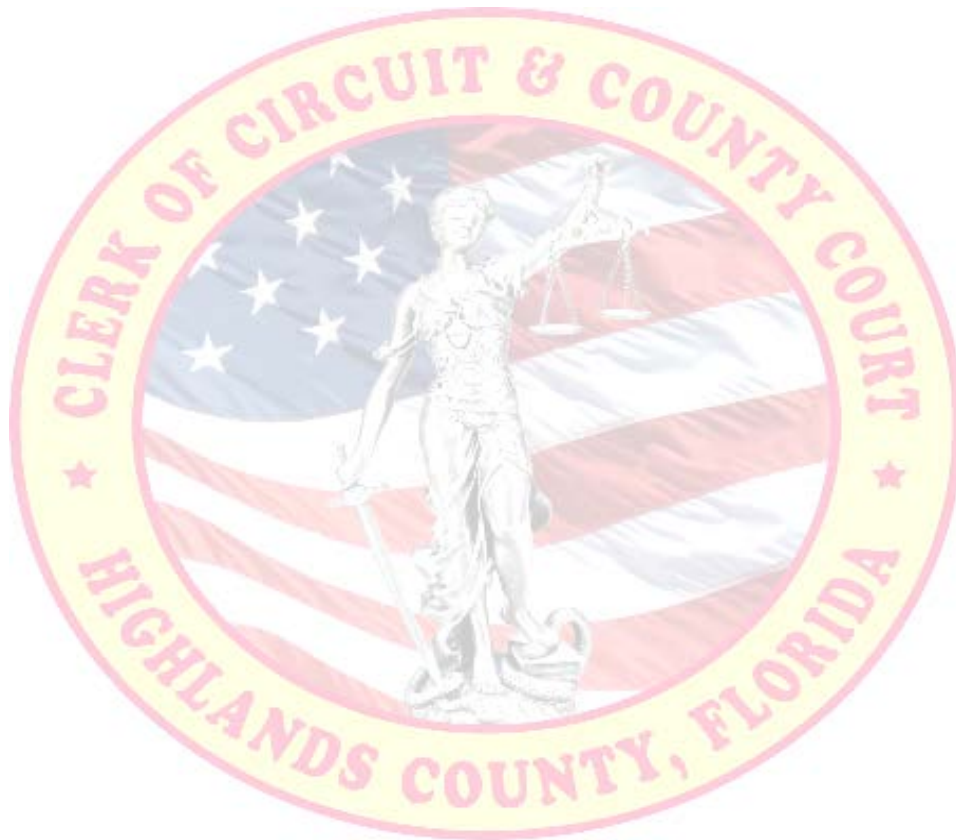
2015-2016 BUDGET SUMMARY BY APPROPRIATION



**HIGHLANDS COUNTY CLERK OF COURTS
FISCAL YEAR 2015-2016**

ALL CLERK NON-COURT SERVICES

	TOTAL
PERSONAL SERVICES	\$ 2,705,573
OPERATING SERVICES	690,155
CAPITAL OUTLAY	42,500
CONTINGENCY	10,000
TOTAL	\$ 3,448,228



HIGHLANDS COUNTY CLERK OF COURTS

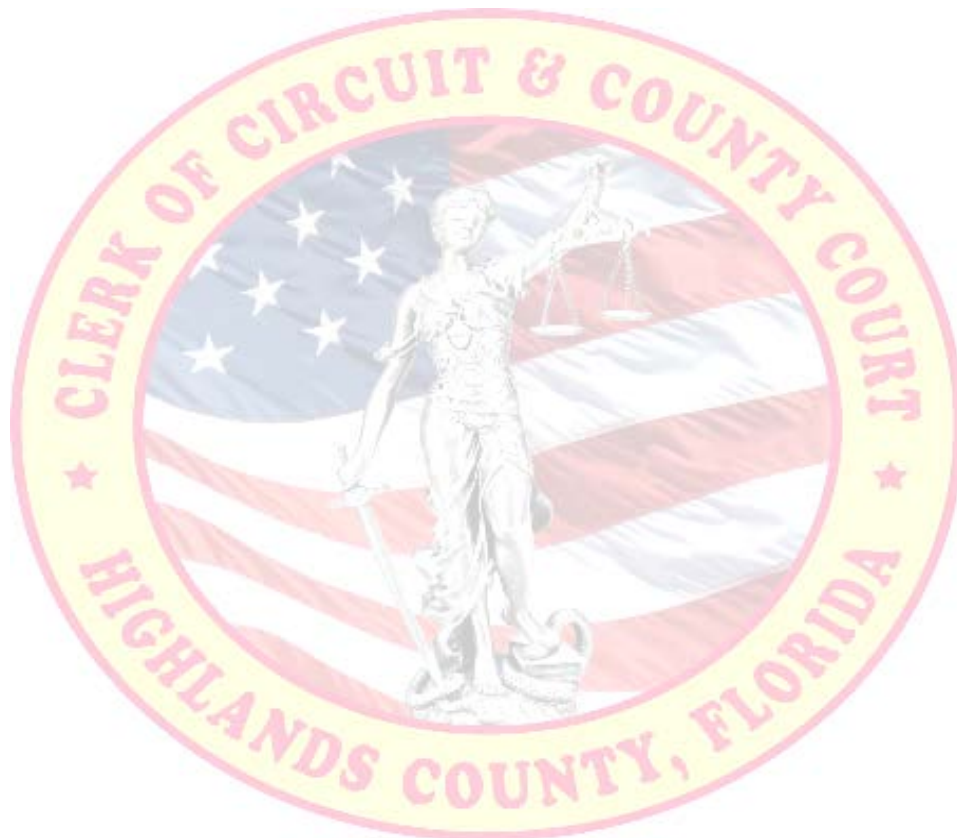
FISCAL YEAR 2015-2016

FUND - 008 - GENERAL FUND

FUNCTION - 51000 - GENERAL GOVERNMENT SERVICES

ACTIVITY - 51300 - FINANCIAL AND ADMINISTRATIVE

		TOTAL
PERSONAL SERVICES	\$	2,023,803
OPERATING SERVICES		577,954
CAPITAL OUTLAY		-
TOTAL	\$	2,601,757



HIGHLANDS COUNTY CLERK OF COURTS

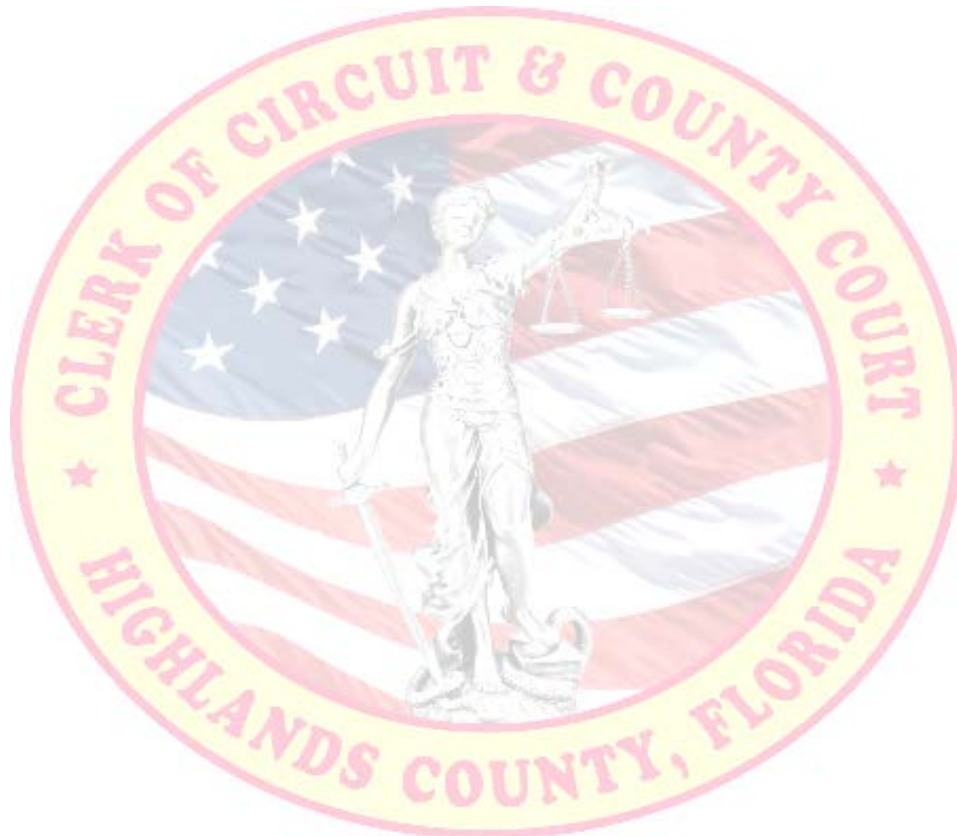
FISCAL YEAR 2015-2016

FUND - 008 - GENERAL FUND

FUNCTION - 51000 - GENERAL GOVERNMENT SERVICES

ACTIVITY - 51900 - OTHER GENERAL GOVERNMENT SERVICES

		TOTAL
PERSONAL SERVICES	\$	450,946
OPERATING SERVICES		99,961
CAPITAL OUTLAY		-
TOTAL	\$	550,907



HIGHLANDS COUNTY CLERK OF COURTS

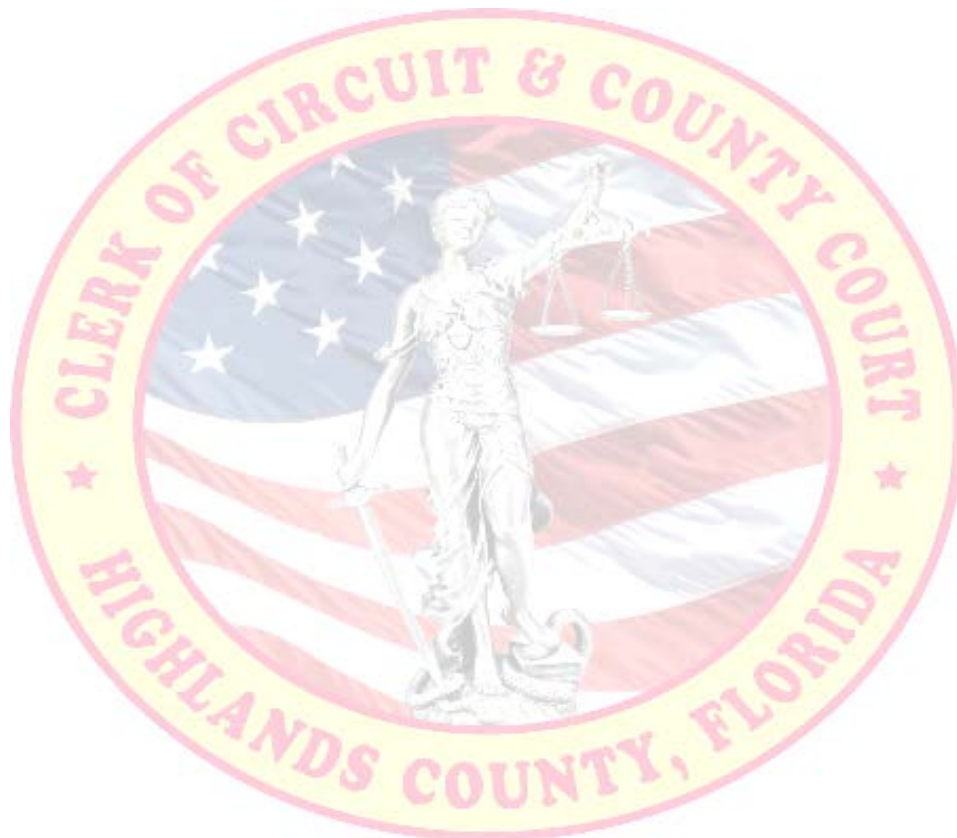
FISCAL YEAR 2015-2016

FUND - 008 - GENERAL FUND

FUNCTION - 62000 - CIRCUIT COURT - CRIMINAL

ACTIVITY - 62300 - PRE-TRIAL RELEASE

		TOTAL
PERSONAL SERVICES	\$	89,754
OPERATING SERVICES		3,665
CAPITAL OUTLAY		-
TOTAL	\$	93,419



HIGHLANDS COUNTY CLERK OF COURTS

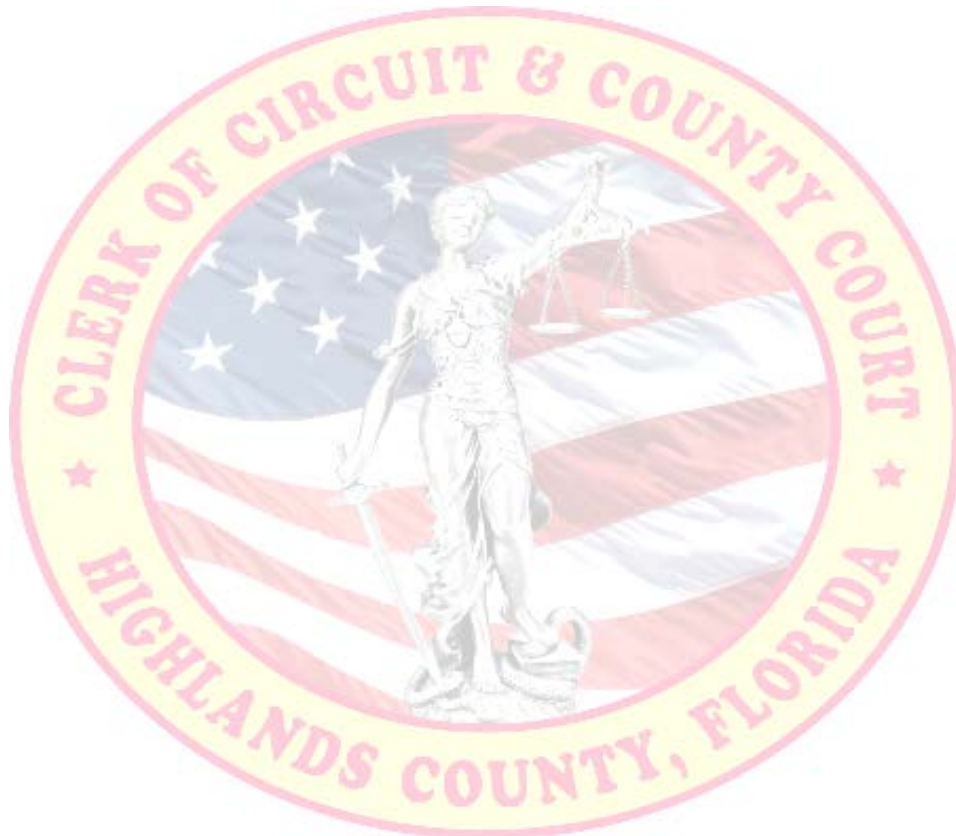
FISCAL YEAR 2015-2016

FUND - 008 - GENERAL FUND

FUNCTION - 66000 - CIRCUIT COURT - FAMILY

ACTIVITY - 66300 - PRO SE SERVICES

		TOTAL
PERSONAL SERVICES	\$	91,030
OPERATING SERVICES		4,400
CAPITAL OUTLAY		-
TOTAL	\$	95,430



HIGHLANDS COUNTY CLERK OF COURTS

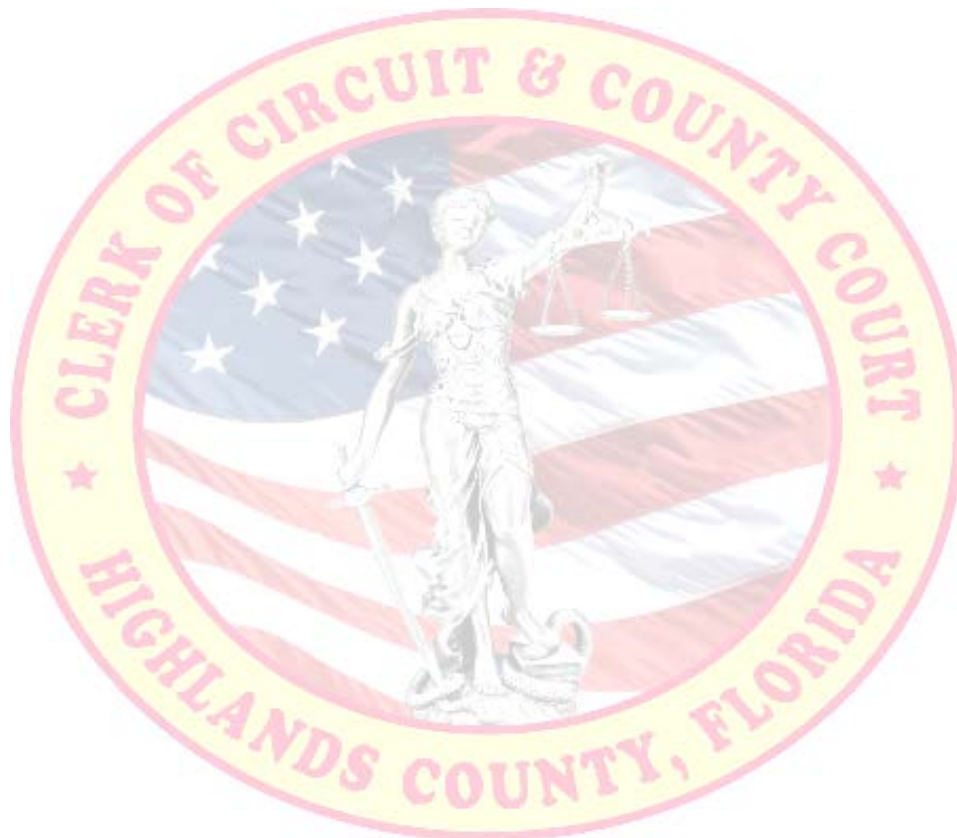
FISCAL YEAR 2015-2016

FUND - 008 - GENERAL FUND

FUNCTION - 71000 - COURT GENERAL OPERATIONS

ACTIVITY - 71400 - LAW LIBRARY

		TOTAL
PERSONAL SERVICES	\$	50,040
OPERATING SERVICES		4,175
CAPITAL OUTLAY		42,500
TOTAL	\$	96,715



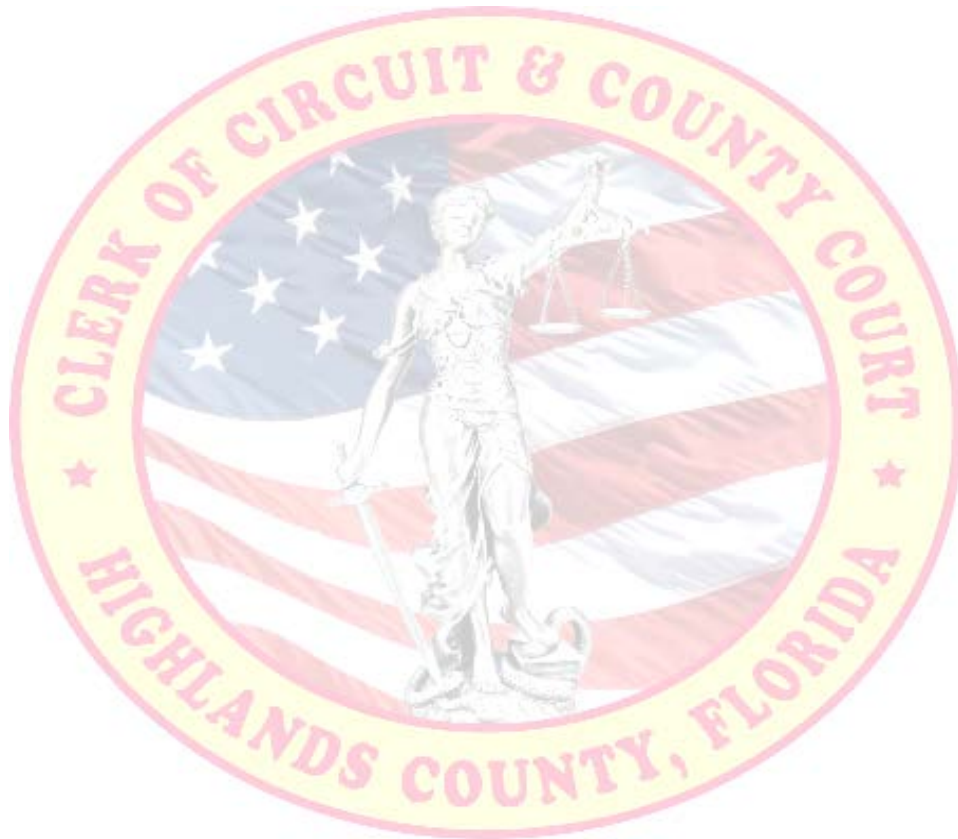
HIGHLANDS COUNTY CLERK OF COURTS

FISCAL YEAR 2015-2016

FUND - 008 - GENERAL FUND

FUNCTION - 58000 - OTHER USES

		TOTAL
CONTINGENCY	\$	10,000
TOTAL	\$	10,000



BUDGETED EXPENDITURES BY COST CENTER

COST CENTER		PERSONAL	OPERATING	CAPITAL	TOTAL
2	CLERK OF COURT ADMIN - BCC	\$ 65,180	\$ 33,850	\$ -	\$ 99,030
7	PAYABLES & RECEIVABLES - BCC	207,665	4,508	-	212,173
8	PAYROLL- BCC	150,819	3,285	-	154,104
14	RECORDING - BCC	43,416	5,840	-	49,256
16	INFORMATION TECHNOLOGY - BCC	849,642	466,276	-	1,315,918
18	ACCOUNTING - BCC	303,399	6,644	-	310,043
19	COMPLIANCE & INTERNAL AUDIT - BCC	231,195	11,851	-	243,046
37	CENTRAL SERVICES - BCC	61,991	26,100	-	88,091
39	SENIOR DIRECTOR OF COURT SERVICES - BCC	8,783	-	-	8,783
90	SENIOR DIRECTOR OF BUSINESS SERVICES - BCC	101,713	19,600	-	121,313
TOTAL FINANCIAL & ADMINISTRATION		2,023,803	577,954	-	2,601,757
43	MARRIAGE LICENSE / TAX DEEDS - OTHER	97,813	9,905	-	107,718
50	SENIOR DIRECTOR OF BUSINESS SERVICES - OTHER	32,862	400	-	33,262
52	PAYABLES & RECEIVABLES - OTHER	15,826	727	-	16,553
53	PAYROLL - OTHER	17,418	305	-	17,723
54	RECORDING - OTHER	243,192	25,220	-	268,412
56	INFORMATION TECHNOLOGY - OTHER	9,152	51,403	-	60,555
57	ACCOUNTING - OTHER	12,485	161	-	12,646
58	CLERK OF COURT ADMIN - OTHER	20,485	11,250	-	31,735
59	CENTRAL SERVICES - OTHER	1,713	590	-	2,303
TOTAL OTHER GENERAL GOVERNMENT SERVICES		450,946	99,961	-	550,907
96	PRE-TRIAL RELEASE	89,754	3,665	-	93,419
TOTAL PRE-TRIAL RELEASE		89,754	3,665	-	93,419
25	PRO SE SERVICES	91,030	4,400	-	95,430
TOTAL PRO SE SERVICES		91,030	4,400	-	95,430
95	LAW LIBRARY	50,040	4,175	42,500	96,715
TOTAL PUBLIC LAW LIBRARY		50,040	4,175	42,500	96,715
15	BUDGETARY EXPENDITURES (CONTINGENCY)	-	-	-	10,000
		\$2,705,573	\$ 690,155	\$ 42,500	\$3,448,228

