



2021-22

FISCAL YEAR

ADOPTED



BUDGET

PREPARED BY GREGORY C. HARRELL, CLERK OF COURT AND COMPTROLLER - BUDGET DEPARTMENT





**Marion County Clerk of Court and Comptroller
Fiscal Year 2022 Adopted Budget**

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**Marion County Clerk of Court and Comptroller
Expenditure Summary
Fiscal Year 2022 Adopted Budget**

Fund	Fund Description	FY 2020 Actual	FY 2021 Adopted	FY 2021 Amended	FY 2022 Adopted
950051	Clerk - Office General Fund	1,729,274	2,597,232	2,597,232	3,137,756
950052	Clerk to BCC Fund	2,896,822	3,935,649	4,286,605	4,332,864
950053	Clerk - Court Related Fund	5,392,831	6,575,835	6,575,835	7,128,639
950054	State Funded	6,894	15,700	15,700	82,579
950151	Clerk - Public Records Modernization TF	206,766	737,362	737,362	991,287
950153	Clerk - Public Records Modern TF - Courts	587,635	1,533,614	1,533,614	2,071,249
	Total Other	<u>10,820,222</u>	<u>15,395,392</u>	<u>15,746,348</u>	<u>17,744,374</u>
	Total Clerk of Court and Comptroller Budget	<u><u>10,820,222</u></u>	<u><u>15,395,392</u></u>	<u><u>15,746,348</u></u>	<u><u>17,744,374</u></u>



**Marion County Clerk of Court and Comptroller
Fiscal Year 2022 Adopted Budget**

Account #	Account Description	FY 2020 Actual	FY 2021 Adopted	FY 2021 Amended	FY 2022 Adopted
950051 Clerk - Office General Fund					
Revenues					
34110010	Fees - Recording	1,344,961	1,529,000	1,529,000	2,030,000
34190015	Planning Amendment Appl	27,501	99,000	99,000	36,000
34190040	Fees - Passports	77,739	75,500	75,500	83,000
34190051	Fees - Code Fine Collections	38,651	54,000	54,000	65,000
34190052	Fees - Comm On Deed Do	79,477	113,000	113,000	131,000
34190055	Fees - Intangible Tax Commission	20,332	28,000	28,000	33,000
34190060	Fees - Filing - Value Adjustment Board	105	5,000	5,000	5,000
34193010	Fees - Extra Net Access	12,000	17,000	17,000	15,000
34194110	Fees - Copying - Paper	34,797	40,000	40,000	47,000
34194200	Fees - Marriage Licenses	54,255	59,000	59,000	86,000
34194210	Fees - Copying Media	0	0	0	300
36131010	Interest Earnings - Clerk	66,562	57,000	57,000	20,000
36990020	Cash Adjustment	5	0	0	0
36991020	Postage	1,080	1,700	1,700	600
36992010	Other Miscellaneous Revenue	47,261	67,000	67,000	88,000
38110240	Transfer from Clerk-Court Related Fund	490,643	452,032	452,032	497,856
Revenues Total		<u>2,295,368</u>	<u>2,597,232</u>	<u>2,597,232</u>	<u>3,137,756</u>



Marion County Clerk of Court and Comptroller

Fiscal Year 2022 Adopted Budget

Account #	Account Description	FY 2020 Actual	FY 2021 Adopted	FY 2021 Amended	FY 2022 Adopted
950051 Clerk - Office General Fund					
Expenditures					
Personnel					
511101	Executive Salaries	108,784	136,360	136,360	136,360
512101	Regular Salaries & Wages	996,788	1,400,595	1,400,595	1,530,850
513101	Other Salaries & Wages	5,863	11,868	11,868	12,480
514101	Overtime	180	0	0	0
521101	FICA Taxes	78,727	117,571	117,571	127,114
522101	Retirement Contributions	131,793	253,187	253,187	283,597
523101	Health Insurance	184,412	300,299	300,299	333,628
523401	Life, AD&D, LTD	7,595	10,298	10,298	11,173
524101	Worker's Compensation	2,993	3,144	3,144	1,720
Personnel Total		1,517,135	2,233,322	2,233,322	2,436,922
Operating					
531101	Prof Serv - Attorney	0	1,500	1,500	1,500
531109	Professional Services	796	3,000	3,000	19,380
534101	Contract Serv - Other - Misc	1,488	0	0	0
540101	Travel & Per Diem	4,339	12,220	12,220	12,500
541101	Communications Services	2,069	5,500	5,500	5,060
542201	Postage & Freight	8,016	12,000	12,000	5,000
544101	Rentals & Leases - Equipment	364	0	0	0
545101	Insurance - Premiums	31,953	38,503	38,503	43,958
546312	Repairs/Maint - Computer Equipment	9,005	6,200	6,200	6,310
546401	Repairs/Maint - Office Machines	3,357	6,000	6,000	6,090
547101	Printing & Binding	0	1,300	1,300	4,020
549111	Other Current Charges & Obligations	17,989	8,500	8,500	8,150
549990	Other Current Charges - Misc Expenses	0	130	130	130
551101	Office Supplies	14,805	34,870	34,870	22,425
552101	Gasoline, Oil & Lubricants	524	2,200	2,200	2,000
552106	Computer Software	79,186	128,595	128,595	219,666
552108	Operating Supplies	0	0	0	12,350
552116	Operating Supplies - Computer Hardware	0	2,550	2,550	3,670
554101	Books, Publications & Subscriptions	658	1,750	1,750	2,004
554201	Dues & Memberships	2,261	2,989	2,989	3,074
555501	Training & Education	3,661	12,260	12,260	18,300
Operating Total		180,471	280,067	280,067	395,587
Capital					
564101	Machinery and Equipment	31,669	0	0	26,611
Capital Total		31,669	0	0	26,611
Reserve					
599101	Reserve for Contingencies	0	83,843	83,843	278,636
Reserve Total		0	83,843	83,843	278,636
Fund Expenditure Total		1,729,274	2,597,232	2,597,232	3,137,756



**Marion County Clerk of Court and Comptroller
Fiscal Year 2022 Adopted Budget**

Account #	Account Description	FY 2020 Actual	FY 2021 Adopted	FY 2021 Amended	FY 2022 Adopted
950052 Clerk to BCC Fund					
Revenues					
38100120	Transfer from BCC - Clerk to Board	3,289,117	3,927,649	4,278,605	4,324,864
38110230	Transfer from BCC - Clerk of County Court	6,667	8,000	8,000	8,000
Revenues Total		<u>3,295,783</u>	<u>3,935,649</u>	<u>4,286,605</u>	<u>4,332,864</u>



Marion County Clerk of Court and Comptroller

Fiscal Year 2022 Adopted Budget

Account #	Account Description	FY 2020 Actual	FY 2021 Adopted	FY 2021 Amended	FY 2022 Adopted
950052 Clerk to BCC Fund					
Expenditures					
Personnel					
511101	Executive Salaries	14,834	18,595	18,595	18,595
512101	Regular Salaries & Wages	1,894,855	2,487,855	2,511,716	2,768,329
514101	Overtime	920	0	0	0
521101	FICA Taxes	139,506	191,497	193,057	212,797
522101	Retirement Contributions	222,692	334,858	337,973	386,259
523101	Health Insurance	298,308	464,156	464,156	527,828
523401	Life, AD&D, LTD	13,342	16,792	16,950	18,675
524101	Worker's Compensation	5,342	5,244	5,291	2,912
Personnel Total		2,589,801	3,518,997	3,547,738	3,935,395
Operating					
531109	Professional Services	46,020	65,635	65,635	60,675
534108	Contract Serv - Wells Fargo	5,241	8,560	8,560	9,735
540101	Travel & Per Diem	7,698	26,885	26,885	25,485
541101	Communications Services	5,195	14,031	14,031	13,096
542201	Postage & Freight	3,912	8,780	8,780	8,900
544101	Rentals & Leases - Equipment	3,503	4,140	4,140	4,268
545101	Insurance - Premiums	9,012	10,235	10,235	13,882
546312	Repairs/Maint - Computer Equipment	3,228	2,434	2,434	2,531
546401	Repairs/Maint - Office Machines	6,471	8,752	8,752	7,752
547101	Printing & Binding	17,848	17,500	17,500	17,680
549111	Other Current Charges & Obligations	2,476	1,465	1,465	1,465
551101	Office Supplies	21,710	41,297	41,297	34,412
552101	Gasoline, Oil & Lubricants	1,092	2,859	2,859	2,893
552106	Computer Software	134,449	162,547	224,762	154,840
552108	Operating Supplies	0	0	0	1,000
554101	Books, Publications & Subscriptions	998	4,045	4,045	4,101
554201	Dues & Memberships	2,154	5,271	5,271	5,726
555501	Training & Education	7,012	25,845	25,845	26,028
Operating Total		278,018	410,281	472,496	394,469
Capital					
562101	Buildings - Construction and/or Improv	0	0	260,000	0
564101	Machinery and Equipment	29,004	0	0	0
Capital Total		29,004	0	260,000	0
Reserve					
599101	Reserve for Contingencies	0	6,371	6,371	3,000
Reserve Total		0	6,371	6,371	3,000
Fund Expenditure Total		2,896,822	3,935,649	4,286,605	4,332,864



**Marion County Clerk of Court and Comptroller
Fiscal Year 2022 Adopted Budget**

Account #	Account Description	FY 2020 Actual	FY 2021 Adopted	FY 2021 Amended	FY 2022 Adopted
950053 Clerk - Court Related Fund					
Revenues					
33169010	Title IV-D Reimbursement	281,833	294,729	294,729	315,941
33590010	State Reimb - Juror Cost Sharing	125,612	212,143	212,143	254,492
33590020	State Shared - CCOC	234,502	442	442	0
34811020	Filing Fees - County Criminal	4,925	7,257	7,257	6,800
34811021	Filing Fees - County Criminal Appeals	171	86	86	25
34812040	Service Charges - Copies - County Criminal	72,879	81,545	81,545	106,000
34813010	Court Costs - County Court Criminal	107,197	152,139	152,139	156,000
34821021	Filing Fees - Circuit Criminal Appeals	340	905	905	1,000
34822040	Service Charges - Copies - Circuit Criminal	64,433	78,394	78,394	91,000
34823010	Court Costs - Circuit Criminal	227,285	272,900	272,900	309,000
34831014	Filing Fees - County Civil	905,080	1,285,388	1,285,388	1,366,216
34831015	Filing Fees - County Civil \$80	176,387	208,782	208,782	275,000
34831016	Filing Fees - County Civil Reopen	2,025	2,000	2,000	3,050
34831017	Filing Fees - Appeals County Civil	1,300	1,500	1,500	1,500
34832040	Service Charges - Copies - County Civil	16,630	23,412	23,412	31,000
34832046	Electronic Fees - County Civil	143	175	175	175
34841014	Filing Fees - Circuit Civil	232,122	335,958	335,958	308,000
34841015	Filing Fees - Circuit Civil \$80	35,643	66,683	66,683	52,000
34841016	Filing Fees - Reopen Circuit Civil	6,250	9,350	9,350	8,000
34841017	Filing Fees - Appeals Circuit Civil	1,520	2,000	2,000	1,120
34841020	Filing Fees - Family	124,906	157,106	157,106	167,000
34841021	Filing Fees - Family \$80	186,119	219,149	219,149	252,000
34841022	Filing Fees - Family Reopen	10,150	11,300	11,300	11,400
34841023	Filing Fees - Foreclosure Cross Claim	1,295	0	0	0
34841024	Filing Fees - Cross Claim Civil	11,850	13,430	13,430	15,000
34841025	Filing Fees - Cross Claim Domestic Relations	51,035	59,700	59,700	54,600
34841026	Filing Fees - Family Appeals	80	200	200	350
34842040	Service Charges - Copies - Circuit Civil	158,764	304,500	304,500	286,000
34842046	Electronic Fees - Circuit Civil	3,740	8,197	8,197	7,000
34842060	Service Charges - Family	59,664	76,588	76,588	84,000
34848010	Fees - Child Support - Circuit Civil	28,175	32,640	32,640	48,000
34852040	Service Charges - Copies - Traffic Court	111,181	145,349	145,349	144,000
34852041	Service Charges - Traffic Criminal	6,320	7,251	7,251	10,000
34853010	Court Costs - Traffic	319,353	417,711	417,711	429,000
34853011	Court Costs - Criminal Traffic	21,939	32,090	32,090	35,000
34853013	Court Costs - Criminal Traffic Clerk Fee	186	306	306	500
34861014	Filing Fees - Juvenile Dependency	15,385	15,000	15,000	14,400
34862040	Service Charges - Copies - Juvenile	2,043	3,050	3,050	3,600
34862041	Service Charge - Juvenile Dependency	1,332	1,700	1,700	1,700
34871015	Filing Fees - Probate \$80	80	320	320	400
34871016	Filing Fees - Probate Reopen	1,200	1,390	1,390	1,750
34871024	Filing Fees - Probate	274,169	350,493	350,493	412,420
34871025	Filing Fees - Probate Appeals	80	0	0	0
34872040	Service Charges - Copies - Probate	25,600	32,352	32,352	39,000
35100011	County Bond Forfeit	100,675	55,020	55,020	36,000
35100451	Forfeitures - Circuit Bond	394,016	81,900	81,900	121,000
35110015	Fines - County Criminal	176,038	268,600	268,600	258,000
35110017	Fines - County Criminal 10%	21,244	32,100	32,100	31,000
35110018	Fines - County Criminal 90%	27,144	38,800	38,800	36,000
35120015	Fines - Circuit Criminal	249,590	334,500	334,500	423,000



**Marion County Clerk of Court and Comptroller
Fiscal Year 2022 Adopted Budget**

Account #	Account Description	FY 2020 Actual	FY 2021 Adopted	FY 2021 Amended	FY 2022 Adopted
950053 Clerk - Court Related Fund					
Revenues					
35120017	Fines - Circuit Criminal 10%	85,884	102,455	102,455	123,000
35120018	Fines - Circuit Criminal 90%	51,862	64,131	64,131	78,000
35150015	Fines - Criminal Traffic	224,030	264,000	264,000	304,000
35150016	Fines - Civil Traffic	188,414	220,950	220,950	243,000
35150017	Fines - Civil Traffic 10%	98,992	123,589	123,589	128,000
35150019	Fines - Criminal Traffic 10%	37,238	44,980	44,980	42,000
35150020	Fines - Traffic Criminal 90%	933	1,200	1,200	1,000
36131010	Interest Earnings - Clerk	16,727	18,000	18,000	1,200
36990020	Cash Adjustment	651	0	0	0
Revenues Total		<u>5,584,361</u>	<u>6,575,835</u>	<u>6,575,835</u>	<u>7,128,639</u>



Marion County Clerk of Court and Comptroller

Fiscal Year 2022 Adopted Budget

Account #	Account Description	FY 2020 Actual	FY 2021 Adopted	FY 2021 Amended	FY 2022 Adopted
950053 Clerk - Court Related Fund					
Expenditures					
Personnel					
512101	Regular Salaries & Wages	3,350,915	3,881,935	3,881,935	4,196,505
513101	Other Salaries & Wages	40,577	94,944	94,944	83,200
514101	Overtime	556	0	0	0
521101	FICA Taxes	241,903	304,018	304,018	327,223
522101	Retirement Contributions	336,353	419,565	419,565	482,562
523101	Health Insurance	825,588	1,167,272	1,167,272	1,256,736
523401	Life, AD&D, LTD	23,410	26,034	26,034	28,111
524101	Worker's Compensation	9,129	8,135	8,135	4,409
525101	Unemployment Compensation	810	0	0	0
	Personnel Total	4,829,241	5,901,903	5,901,903	6,378,746
Operating					
534101	Contract Serv - Other - Misc	4,058	21,640	21,640	22,073
540101	Travel & Per Diem	5,980	25,427	25,427	53,609
541203	Postage - Reimbursement	-4,966	0	0	0
542201	Postage & Freight	8,253	10,168	10,168	10,368
544101	Rentals & Leases - Equipment	148	75	75	77
546401	Repairs/Maint - Office Machines	1,254	32,741	32,741	33,395
547101	Printing & Binding	3,134	20,455	20,455	20,863
549111	Other Current Charges & Obligations	2,889	0	0	0
549180	Other Current Charges - Competency Exams	39,915	90,000	90,000	90,000
549990	Other Current Charges - Misc Expenses	0	378	378	259
551101	Office Supplies	11,217	16,871	16,871	17,166
552101	Gasoline, Oil & Lubricants	65	0	0	0
554101	Books, Publications & Subscriptions	1,001	108	108	110
554201	Dues & Memberships	0	1,873	1,873	1,910
555501	Training & Education	0	2,164	2,164	2,207
	Operating Total	72,947	221,900	221,900	252,037
Transfers					
591051	Budget Transfer to Office General Fund	490,643	452,032	452,032	497,856
	Transfers Total	490,643	452,032	452,032	497,856
	Fund Expenditure Total	5,392,831	6,575,835	6,575,835	7,128,639



**Marion County Clerk of Court and Comptroller
Fiscal Year 2022 Adopted Budget**

Account #	Account Description	FY 2020 Actual	FY 2021 Adopted	FY 2021 Amended	FY 2022 Adopted
950054 State Funded					
Revenues					
33590030	Pandemic Recovery Plan	0	0	0	66,579
36993030	State Attorney - Witness	5,032	13,000	13,000	13,400
36993040	Traffic - Witness	1,706	2,700	2,700	2,600
	Revenues Total	<u>6,738</u>	<u>15,700</u>	<u>15,700</u>	<u>82,579</u>



Marion County Clerk of Court and Comptroller
Fiscal Year 2022 Adopted Budget

Account #	Account Description	FY 2020 Actual	FY 2021 Adopted	FY 2021 Amended	FY 2022 Adopted
950054 State Funded					
Expenditures					
Personnel					
514101	Overtime	0	0	0	56,200
521101	FICA Taxes	0	0	0	4,299
522101	Retirement Contributions	0	0	0	6,080
Personnel Total		0	0	0	66,579
Operating					
540150	Travel - Witness	6,049	13,400	13,400	13,400
549150	Witness Fees - Circuit Court	845	2,300	2,300	2,600
Operating Total		6,894	15,700	15,700	16,000
Fund Expenditure Total		6,894	15,700	15,700	82,579



**Marion County Clerk of Court and Comptroller
Fiscal Year 2022 Adopted Budget**

Account #	Account Description	FY 2020 Actual	FY 2021 Adopted	FY 2021 Amended	FY 2022 Adopted
950151 Clerk - Public Records Modernization TF					
Revenues					
34111010	Recording Fees - Pub Records Mod Trust	197,136	202,980	202,980	304,000
36131010	Interest Earnings - Clerk	5,061	6,100	6,100	1,000
39999991	Balances Forward - Cash Regular	656,743	528,282	528,282	686,287
	Revenues Total	<u>858,939</u>	<u>737,362</u>	<u>737,362</u>	<u>991,287</u>



Marion County Clerk of Court and Comptroller
Fiscal Year 2022 Adopted Budget

Account #	Account Description	FY 2020 Actual	FY 2021 Adopted	FY 2021 Amended	FY 2022 Adopted
950151 Clerk - Public Records Modernization TF					
Expenditures					
Operating					
531109	Professional Services	0	12,000	12,000	12,240
544101	Rentals & Leases - Equipment	14,860	25,000	25,000	25,500
546312	Repairs/Maint - Computer Equipment	12,839	25,000	25,000	24,620
549111	Other Current Charges & Obligations	0	1,000	1,000	1,000
551101	Office Supplies	4,510	0	0	0
552105	Computer Software - Technical Assistance	0	0	0	824,187
552106	Computer Software	147,265	649,362	649,362	70,665
552116	Operating Supplies - Computer Hardware	0	25,000	25,000	33,075
555501	Training & Education	1,748	0	0	0
Operating Total		181,221	737,362	737,362	991,287
Capital					
564101	Machinery and Equipment	25,545	0	0	0
Capital Total		25,545	0	0	0
Fund Expenditure Total		206,766	737,362	737,362	991,287



**Marion County Clerk of Court and Comptroller
Fiscal Year 2022 Adopted Budget**

Account #	Account Description	FY 2020 Actual	FY 2021 Adopted	FY 2021 Amended	FY 2022 Adopted
950153 Clerk - Public Records Modern TF - Courts					
Revenues					
34111010	Recording Fees - Pub Records Mod Trust	598,618	606,900	606,900	990,544
36131010	Interest Earnings - Clerk	9,402	11,200	11,200	900
39999991	Balances Forward - Cash Regular	1,176,317	915,514	915,514	1,079,805
Revenues Total		<u>1,784,337</u>	<u>1,533,614</u>	<u>1,533,614</u>	<u>2,071,249</u>



Marion County Clerk of Court and Comptroller
Fiscal Year 2022 Adopted Budget

Account #	Account Description	FY 2020 Actual	FY 2021 Adopted	FY 2021 Amended	FY 2022 Adopted
950153 Clerk - Public Records Modern TF - Courts					
Expenditures					
Personnel					
512101	Regular Salaries & Wages	238,547	477,882	477,882	520,053
521101	FICA Taxes	17,026	36,557	36,557	39,784
522101	Retirement Contributions	22,462	47,787	47,787	56,270
523101	Health Insurance	40,277	99,987	99,987	110,736
523401	Life, AD&D, LTD	1,681	3,200	3,200	3,484
524101	Worker's Compensation	637	1,002	1,002	546
	Personnel Total	320,630	666,415	666,415	730,873
Operating					
540101	Travel & Per Diem	8	0	0	0
546312	Repairs/Maint - Computer Equipment	5,373	5,766	5,766	9,556
546401	Repairs/Maint - Office Machines	16,947	2,489	2,489	2,539
551101	Office Supplies	18,563	27,051	27,051	27,592
552105	Computer Software - Technical Assistance	0	201,623	201,623	919,778
552106	Computer Software	203,521	588,710	588,710	305,911
552108	Operating Supplies	0	16,560	16,560	50,000
555501	Training & Education	1,748	0	0	0
	Operating Total	246,159	842,199	842,199	1,315,376
Capital					
564101	Machinery and Equipment	20,846	0	0	0
	Capital Total	20,846	0	0	0
Reserve					
599101	Reserve for Contingencies	0	25,000	25,000	25,000
	Reserve Total	0	25,000	25,000	25,000
	Fund Expenditure Total	587,635	1,533,614	1,533,614	2,071,249