



2022-23

FISCAL YEAR

ADOPTED



BUDGET

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



**Marion County Clerk of the Circuit Court and Comptroller
Fiscal Year 2023 Adopted Budget**

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**Marion County Clerk of Court and Comptroller
Expenditure Summary
Fiscal Year 2023 Adopted Budget**

Fund	Fund Description	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
950051	Clerk - Office General Fund	2,203,102	3,137,756	3,137,756	3,610,914
950052	Clerk to BCC Fund	3,528,184	4,332,864	5,759,026	5,118,281
950053	Clerk - Court Related Fund	6,172,455	7,128,639	7,128,639	7,257,101
950054	State Funded	9,400	82,579	82,579	16,000
950151	Clerk - Public Records Modernization TF	198,032	991,287	991,287	1,038,263
950153	Clerk - Public Records Modern TF - Courts	927,949	2,071,249	2,093,728	2,149,018
	Total Other	<u>13,039,123</u>	<u>17,744,374</u>	<u>19,193,015</u>	<u>19,189,577</u>
	Total Clerk of the Circuit Court Budget	<u><u>13,039,123</u></u>	<u><u>17,744,374</u></u>	<u><u>19,193,015</u></u>	<u><u>19,189,577</u></u>



**Marion County Clerk of Court and Comptroller
Fiscal Year 2023 Adopted Budget**

Account #	Account Description	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
950051 Clerk - Office General Fund					
Revenues					
33150010	Federal Grant - Disaster Relief	32,725	0	0	0
34110010	Fees - Recording	2,157,398	2,030,000	2,030,000	2,200,000
34190015	Planning Amendment Appl	50,916	36,000	36,000	76,000
34190040	Fees - Passports	86,591	83,000	83,000	116,000
34190051	Fees - Code Fine Collections	72,692	65,000	65,000	90,000
34190052	Fees - Comm On Deed Do	160,454	131,000	131,000	210,000
34190055	Fees - Intangible Tax Commission	37,881	33,000	33,000	48,800
34190060	Fees - Filing - Value Adjustment Board	3,845	5,000	5,000	4,000
34190070	Fees - Assessments	22,900	0	0	0
34193010	Fees - Extra Net Access	10,650	15,000	15,000	8,900
34194110	Fees - Copying - Paper	44,822	47,000	47,000	46,000
34194200	Fees - Marriage Licenses	76,337	86,000	86,000	80,000
34194210	Fees - Copying Media	349	300	300	50
36131010	Interest Earnings - Clerk	19,206	20,000	20,000	28,000
36900030	Refund Prior Year's Exp	1,520	0	0	0
36990020	Cash Adjustment	26	0	0	0
36991020	Postage	656	600	600	1,000
36992010	Other Miscellaneous Revenue	80,213	88,000	88,000	96,000
38110240	Transfer from Clerk-Court Related Fund	452,032	497,856	497,856	606,164
Revenues Total		<u>3,311,212</u>	<u>3,137,756</u>	<u>3,137,756</u>	<u>3,610,914</u>



Marion County Clerk of Court and Comptroller

Fiscal Year 2023 Adopted Budget

Account #	Account Description	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
950051 Clerk - Office General Fund					
Expenditures					
Personnel					
511101	Executive Salaries	123,843	136,360	136,360	148,516
512101	Regular Salaries & Wages	1,220,752	1,530,850	1,530,850	1,757,275
513101	Other Salaries & Wages	7,762	12,480	12,480	13,728
514101	Overtime	478	0	0	0
521101	FICA Taxes	97,100	127,114	127,114	145,238
522101	Retirement Contributions	241,988	283,597	283,597	347,329
523101	Health Insurance	243,157	333,628	333,628	369,688
523401	Life, AD&D, LTD	9,128	11,173	11,173	12,770
524101	Worker's Compensation	3,144	1,720	1,720	1,859
525101	Unemployment Compensation	825	0	0	0
Personnel Total		1,948,177	2,436,922	2,436,922	2,796,403
Operating					
531101	Prof Serv - Attorney	0	1,500	1,500	1,500
531109	Professional Services	1,153	19,380	19,380	58,645
540101	Travel & Per Diem	134	12,500	12,500	13,356
541101	Communications Services	2,281	5,060	5,060	5,121
542201	Postage & Freight	7,979	5,000	5,000	5,100
544101	Rentals & Leases - Equipment	388	0	0	0
545101	Insurance - Premiums	38,503	43,958	43,958	39,782
546312	Repairs/Maint - Computer Equipment	1,715	6,310	6,310	14,740
546401	Repairs/Maint - Office Machines	3,446	6,090	6,090	6,120
547101	Printing & Binding	2,753	4,020	4,020	4,040
549111	Other Current Charges & Obligations	27,310	8,150	8,150	8,313
549990	Other Current Charges - Misc Expenses	108	130	130	133
551101	Office Supplies	31,198	22,425	22,425	23,755
552101	Gasoline, Oil & Lubricants	891	2,000	2,000	2,080
552106	Computer Software	101,541	219,666	219,666	208,078
552108	Operating Supplies	0	12,350	12,350	14,518
552116	Operating Supplies - Computer Hardware	29,116	3,670	3,670	3,670
554101	Books, Publications & Subscriptions	846	2,004	2,004	1,510
554201	Dues & Memberships	2,586	3,074	3,074	4,907
555501	Training & Education	2,977	18,300	18,300	36,710
Operating Total		254,926	395,587	395,587	452,078
Capital					
564101	Machinery and Equipment	0	26,611	26,611	137,785
Capital Total		0	26,611	26,611	137,785
Reserve					
599101	Reserve for Contingencies	0	278,636	278,636	224,648
Reserve Total		0	278,636	278,636	224,648
Fund Expenditure Total		2,203,102	3,137,756	3,137,756	3,610,914



**Marion County Clerk of Court and Comptroller
Fiscal Year 2023 Adopted Budget**

Account #	Account Description	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
950052 Clerk to BCC Fund					
Revenues					
38100120	Transfer from BCC - Clerk to Board	4,272,234	4,324,864	5,751,026	5,110,281
38110230	Transfer from BCC - Clerk of County Court	8,000	8,000	8,000	8,000
Revenues Total		<u>4,280,234</u>	<u>4,332,864</u>	<u>5,759,026</u>	<u>5,118,281</u>



Marion County Clerk of Court and Comptroller

Fiscal Year 2023 Adopted Budget

Account #	Account Description	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
950052 Clerk to BCC Fund					
Expenditures					
Personnel					
511101	Executive Salaries	16,888	18,595	18,595	20,252
512101	Regular Salaries & Wages	2,227,467	2,768,329	2,768,329	3,034,289
514101	Overtime	2,834	0	0	0
521101	FICA Taxes	164,092	212,797	212,797	233,452
522101	Retirement Contributions	317,180	386,259	386,259	455,134
523101	Health Insurance	376,104	527,828	527,828	548,785
523401	Life, AD&D, LTD	15,444	18,675	18,675	20,460
524101	Worker's Compensation	5,244	2,912	2,912	3,011
Personnel Total		3,125,254	3,935,395	3,935,395	4,315,383
Operating					
531109	Professional Services	49,560	60,675	60,675	56,500
534101	Contract Serv - Other - Misc	0	0	0	330
534108	Contract Serv - Wells Fargo	7,767	9,735	9,735	13,040
540101	Travel & Per Diem	0	25,485	25,485	33,364
541101	Communications Services	5,743	13,096	13,096	13,806
542201	Postage & Freight	7,347	8,900	8,900	8,800
544101	Rentals & Leases - Equipment	4,092	4,268	4,268	4,292
545101	Insurance - Premiums	10,235	13,882	13,882	11,883
546301	Repairs/Maint - Equipment	0	0	0	1,000
546312	Repairs/Maint - Computer Equipment	23,341	2,531	2,531	2,531
546401	Repairs/Maint - Office Machines	7,318	7,752	7,752	10,812
547101	Printing & Binding	17,902	17,680	17,680	19,780
549111	Other Current Charges & Obligations	3,625	1,465	1,465	1,715
551101	Office Supplies	36,121	34,412	34,412	35,692
552101	Gasoline, Oil & Lubricants	1,474	2,893	2,893	2,988
552106	Computer Software	158,868	154,840	154,840	160,691
552108	Operating Supplies	0	1,000	1,000	1,020
552116	Operating Supplies - Computer Hardware	440	0	0	27,800
554101	Books, Publications & Subscriptions	1,246	4,101	4,101	4,107
554201	Dues & Memberships	3,174	5,726	5,726	6,162
555501	Training & Education	6,895	26,028	26,028	30,355
Operating Total		345,147	394,469	394,469	446,668
Capital					
562101	Buildings - Construction and/or Improv	11,590	0	0	0
564101	Machinery and Equipment	46,193	0	1,248,683	198,230
568101	Intangible - Software	0	0	155,000	155,000
Capital Total		57,783	0	1,403,683	353,230
Transfers					
591153	Budget Transfer to Public Records Modern Trust Fund	0	0	22,479	0
Transfers Total		0	0	22,479	0



Marion County Clerk of Court and Comptroller
Fiscal Year 2023 Adopted Budget

Account #	Account Description	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
950052 Clerk to BCC Fund					
Expenditures					
Reserve					
599101	Reserve for Contingencies	0	3,000	3,000	3,000
	Reserve Total	0	3,000	3,000	3,000
	Fund Expenditure Total	3,528,184	4,332,864	5,759,026	5,118,281



Marion County Clerk of Court and Comptroller
Fiscal Year 2023 Adopted Budget

Account #	Account Description	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
950053 Clerk - Court Related Fund					
Revenues					
33169010	Title IV-D Reimbursement	318,040	315,941	315,941	315,195
33590010	State Reimb - Juror Cost Sharing	165,040	254,492	254,492	257,236
33590020	State Shared - CCOC	0	0	0	159,470
34811020	Filing Fees - County Criminal	3,620	6,800	6,800	4,600
34811021	Filing Fees - County Criminal Appeals	15	25	25	25
34812040	Service Charges - Copies - County Criminal	109,686	106,000	106,000	111,000
34813010	Court Costs - County Court Criminal	157,841	156,000	156,000	153,000
34821021	Filing Fees - Circuit Criminal Appeals	1,167	1,000	1,000	1,050
34822040	Service Charges - Copies - Circuit Criminal	97,006	91,000	91,000	99,600
34823010	Court Costs - Circuit Criminal	324,922	309,000	309,000	336,000
34831014	Filing Fees - County Civil	1,368,025	1,366,216	1,366,216	1,324,000
34831015	Filing Fees - County Civil \$80	280,257	275,000	275,000	252,000
34831016	Filing Fees - County Civil Reopen	1,925	3,050	3,050	1,000
34831017	Filing Fees - Appeals County Civil	520	1,500	1,500	600
34832040	Service Charges - Copies - County Civil	31,967	31,000	31,000	31,000
34832046	Electronic Fees - County Civil	264	175	175	240
34841014	Filing Fees - Circuit Civil	258,789	308,000	308,000	272,000
34841015	Filing Fees - Circuit Civil \$80	30,903	52,000	52,000	42,000
34841016	Filing Fees - Reopen Circuit Civil	7,200	8,000	8,000	6,750
34841017	Filing Fees - Appeals Circuit Civil	1,200	1,120	1,120	1,200
34841020	Filing Fees - Family	162,550	167,000	167,000	171,000
34841021	Filing Fees - Family \$80	241,451	252,000	252,000	244,000
34841022	Filing Fees - Family Reopen	11,500	11,400	11,400	11,400
34841023	Filing Fees - Foreclosure Cross Claim	1,975	0	0	0
34841024	Filing Fees - Cross Claim Civil	16,985	15,000	15,000	20,000
34841025	Filing Fees - Cross Claim Domestic Relations	56,050	54,600	54,600	63,000
34841026	Filing Fees - Family Appeals	560	350	350	500
34842026	Fees - Summons Probate	10	0	0	0
34842040	Service Charges - Copies - Circuit Civil	202,703	286,000	286,000	336,000
34842046	Electronic Fees - Circuit Civil	3,950	7,000	7,000	4,800
34842060	Service Charges - Family	82,177	84,000	84,000	84,000
34848010	Fees - Child Support - Circuit Civil	33,775	48,000	48,000	36,000
34851015	Filing Fees - Traffic Appeals	20	0	0	0
34851016	Filing Fees - Criminal Traffic Appeals	8	0	0	0
34852040	Service Charges - Copies - Traffic Court	130,809	144,000	144,000	114,000
34852041	Service Charges - Traffic Criminal	9,753	10,000	10,000	11,400
34853010	Court Costs - Traffic	388,317	429,000	429,000	357,000
34853011	Court Costs - Criminal Traffic	33,610	35,000	35,000	30,000
34853013	Court Costs - Criminal Traffic Clerk Fee	409	500	500	250
34861014	Filing Fees - Juvenile Dependency	13,260	14,400	14,400	13,300
34861017	Filing Fees - Juvenile Delinquency Appeals	80	0	0	0
34862040	Service Charges - Copies - Juvenile	3,095	3,600	3,600	2,000
34862041	Service Charge - Juvenile Dependency	1,582	1,700	1,700	2,000
34871015	Filing Fees - Probate \$80	320	400	400	0
34871016	Filing Fees - Probate Reopen	1,600	1,750	1,750	3,000
34871023	Filing Fees - Probate Claim	885	0	0	885
34871024	Filing Fees - Probate	416,181	412,420	412,420	436,000
34872040	Service Charges - Copies - Probate	35,318	39,000	39,000	37,500
35100011	County Bond Forfeit	35,310	36,000	36,000	38,000
35100451	Forfeitures - Circuit Bond	83,650	121,000	121,000	71,500



**Marion County Clerk of Court and Comptroller
Fiscal Year 2023 Adopted Budget**

Account #	Account Description	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
950053 Clerk - Court Related Fund					
Revenues					
35110015	Fines - County Criminal	263,263	258,000	258,000	291,000
35110017	Fines - County Criminal 10%	31,025	31,000	31,000	33,000
35110018	Fines - County Criminal 90%	37,355	36,000	36,000	43,000
35120015	Fines - Circuit Criminal	399,565	423,000	423,000	408,000
35120017	Fines - Circuit Criminal 10%	125,122	123,000	123,000	124,000
35120018	Fines - Circuit Criminal 90%	72,360	78,000	78,000	85,000
35150015	Fines - Criminal Traffic	324,242	304,000	304,000	422,000
35150016	Fines - Civil Traffic	236,416	243,000	243,000	232,000
35150017	Fines - Civil Traffic 10%	118,645	128,000	128,000	108,000
35150019	Fines - Criminal Traffic 10%	46,897	42,000	42,000	54,000
35150020	Fines - Traffic Criminal 90%	502	1,000	1,000	400
36131010	Interest Earnings - Clerk	1,401	1,200	1,200	1,200
36900030	Refund Prior Year's Exp	4,992	0	0	0
36990020	Cash Adjustment	724	0	0	0
Revenues Total		<u>6,788,791</u>	<u>7,128,639</u>	<u>7,128,639</u>	<u>7,257,101</u>



Marion County Clerk of Court and Comptroller

Fiscal Year 2023 Adopted Budget

Account #	Account Description	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
950053 Clerk - Court Related Fund					
Expenditures					
Personnel					
512101	Regular Salaries & Wages	3,400,732	4,196,505	4,196,505	4,156,343
513101	Other Salaries & Wages	33,440	83,200	83,200	41,184
514101	Overtime	931	0	0	0
521101	FICA Taxes	242,585	327,223	327,223	320,655
522101	Retirement Contributions	413,376	482,562	482,562	525,417
523101	Health Insurance	939,136	1,256,736	1,256,736	1,314,486
523401	Life, AD&D, LTD	23,448	28,111	28,111	27,550
524101	Worker's Compensation	8,135	4,409	4,409	4,093
525101	Unemployment Compensation	8,133	0	0	0
Personnel Total		5,069,916	6,378,746	6,378,746	6,389,728
Operating					
534101	Contract Serv - Other - Misc	4,591	22,073	22,073	22,514
540101	Travel & Per Diem	7,412	53,609	53,609	54,680
541203	Postage - Reimbursement	-6,565	0	0	0
542201	Postage & Freight	35,627	10,368	10,368	10,578
544101	Rentals & Leases - Equipment	188	77	77	79
546312	Repairs/Maint - Computer Equipment	314	0	0	0
546401	Repairs/Maint - Office Machines	1,150	33,395	33,395	34,062
547101	Printing & Binding	5,909	20,863	20,863	21,282
549111	Other Current Charges & Obligations	1,264	0	0	0
549180	Other Current Charges - Competency Exams	46,170	90,000	90,000	90,000
549990	Other Current Charges - Misc Expenses	0	259	259	264
551101	Office Supplies	11,012	17,166	17,166	17,510
554101	Books, Publications & Subscriptions	1,026	110	110	112
554201	Dues & Memberships	0	1,910	1,910	1,948
555501	Training & Education	50	2,207	2,207	2,251
Operating Total		108,149	252,037	252,037	255,280
Capital					
564101	Machinery and Equipment	387	0	0	0
Capital Total		387	0	0	0
Grants & Aid					
581201	Payments to State	541,971	0	0	0
Grants & Aid Total		541,971	0	0	0
Transfers					
591051	Budget Transfer to Office General Fund	452,032	497,856	497,856	606,164
Transfers Total		452,032	497,856	497,856	606,164
Reserve					
599101	Reserve for Contingencies	0	0	0	5,929
Reserve Total		0	0	0	5,929
Fund Expenditure Total		6,172,455	7,128,639	7,128,639	7,257,101



**Marion County Clerk of Court and Comptroller
Fiscal Year 2023 Adopted Budget**

Account #	Account Description	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
950054 State Funded					
Revenues					
33590030	Pandemic Recovery Plan	0	66,579	66,579	0
36993030	State Attorney - Witness	2,681	13,400	13,400	13,400
36993040	Traffic - Witness	2,149	2,600	2,600	2,600
Revenues Total		<u>4,829</u>	<u>82,579</u>	<u>82,579</u>	<u>16,000</u>



Marion County Clerk of Court and Comptroller
Fiscal Year 2023 Adopted Budget

Account #	Account Description	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
950054 State Funded					
Expenditures					
Personnel					
512101	Regular Salaries & Wages	1,245	0	0	0
514101	Overtime	562	56,200	56,200	0
521101	FICA Taxes	0	4,299	4,299	0
522101	Retirement Contributions	0	6,080	6,080	0
523101	Health Insurance	126	0	0	0
	Personnel Total	1,933	66,579	66,579	0
Operating					
540150	Travel - Witness	6,476	13,400	13,400	13,400
549150	Witness Fees - Circuit Court	990	2,600	2,600	2,600
	Operating Total	7,466	16,000	16,000	16,000
	Fund Expenditure Total	9,400	82,579	82,579	16,000



**Marion County Clerk of Court and Comptroller
Fiscal Year 2023 Adopted Budget**

Account #	Account Description	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
950151 Clerk - Public Records Modernization TF					
Revenues					
34111010	Recording Fees - Pub Records Mod Trust	315,515	304,000	304,000	310,080
36131010	Interest Earnings - Clerk	873	1,000	1,000	1,000
39999991	Balances Forward - Cash Regular	631,299	686,287	686,287	727,183
	Revenues Total	<u>947,687</u>	<u>991,287</u>	<u>991,287</u>	<u>1,038,263</u>



Marion County Clerk of Court and Comptroller
Fiscal Year 2023 Adopted Budget

Account #	Account Description	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
950151 Clerk - Public Records Modernization TF					
Expenditures					
Operating					
531109	Professional Services	0	12,240	12,240	11,738
544101	Rentals & Leases - Equipment	15,180	25,500	25,500	20,400
546312	Repairs/Maint - Computer Equipment	1,575	24,620	24,620	37,454
549111	Other Current Charges & Obligations	0	1,000	1,000	1,000
551101	Office Supplies	392	0	0	0
552105	Computer Software - Technical Assistance	0	824,187	824,187	805,187
552106	Computer Software	179,916	70,665	70,665	125,809
552116	Operating Supplies - Computer Hardware	970	33,075	33,075	36,675
Operating Total		198,032	991,287	991,287	1,038,263
Fund Expenditure Total		198,032	991,287	991,287	1,038,263



**Marion County Clerk of Court and Comptroller
Fiscal Year 2023 Adopted Budget**

Account #	Account Description	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
950153 Clerk - Public Records Modern TF - Courts					
Revenues					
34111010	Recording Fees - Pub Records Mod Trust	961,793	990,544	990,544	1,070,000
36131010	Interest Earnings - Clerk	817	900	900	900
38100052	Transfer From the Clerk to BCC Fund	0	0	22,479	0
39999991	Balances Forward - Cash Regular	1,118,285	1,079,805	1,079,805	1,078,118
Revenues Total		<u>2,080,895</u>	<u>2,071,249</u>	<u>2,093,728</u>	<u>2,149,018</u>



Marion County Clerk of Court and Comptroller
Fiscal Year 2023 Adopted Budget

Account #	Account Description	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
950153 Clerk - Public Records Modern TF - Courts					
Expenditures					
Personnel					
512101	Regular Salaries & Wages	399,005	520,053	520,053	542,604
521101	FICA Taxes	28,415	39,784	39,784	41,510
522101	Retirement Contributions	44,188	56,270	56,270	64,623
523101	Health Insurance	77,228	110,736	110,736	115,441
523401	Life, AD&D, LTD	2,760	3,484	3,484	3,637
524101	Worker's Compensation	1,002	546	546	534
Personnel Total		552,599	730,873	730,873	768,349
Operating					
546312	Repairs/Maint - Computer Equipment	4,189	9,556	9,556	35,712
546401	Repairs/Maint - Office Machines	18,756	2,539	2,539	36,950
551101	Office Supplies	17,643	27,592	27,592	28,142
552105	Computer Software - Technical Assistance	0	919,778	919,778	718,021
552106	Computer Software	280,797	305,911	328,390	481,344
552108	Operating Supplies	49,313	50,000	50,000	55,500
Operating Total		370,698	1,315,376	1,337,855	1,355,669
Capital					
564101	Machinery and Equipment	4,653	0	0	0
Capital Total		4,653	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		927,949	2,071,249	2,093,728	2,149,018