



2026-27

FISCAL YEAR

ADOPTED



BUDGET

**Marion County Clerk of the Circuit Court and Comptroller
Fiscal Year 2027 Adopted Budget**

Table of Contents	Page #
Budget - Summary	3
950051 Clerk - Office General Fund	4
950052 Clerk to BCC Fund	7
950053 Clerk - Court Related Fund	10
950054 State Funded	13
950151 Clerk - Public Records Modernization TF	15
950153 Clerk - Public Records Modernization TF - Courts	17



Marion County Clerk of Court and Comptroller
Expenditure Summary
Fiscal Year 2027 Adopted Budget

Fund	Fund Description	FY 2025 Actual	FY 2026 Adopted	FY 2026 Amended	FY 2027 Adopted
950051	Clerk - Office General Fund	3,825,326	4,068,064	4,068,064	4,403,049
950052	Clerk to BCC Fund	5,181,041	5,744,024	5,750,880	6,056,585
950053	Clerk - Court Related Fund	10,086,777	9,384,296	9,384,296	11,390,544
950054	State Funded	24,333	16,000	16,000	16,000
950151	Clerk - Public Records Modernization TF	41,099	1,902,911	1,902,911	2,224,010
950153	Clerk - Public Records Modern TF - Courts	548,338	3,290,651	3,297,507	4,039,357
	Total Other	19,706,913	24,405,946	24,419,658	28,129,545
	Total Clerk of the Circuit Court Budget	19,706,913	24,405,946	24,419,658	28,129,545



Marion County Clerk of Court and Comptroller
Fiscal Year 2027 Adopted Budget

Account #	Account Description	FY 2025 Actual	FY 2026 Adopted	FY 2026 Amended	FY 2027 Adopted
950051 Clerk - Office General Fund					
Revenues					
34110010	Fees - Recording	2,114,486	1,894,780	1,894,780	2,137,500
34190015	Planning Amendment Appl	134,363	112,400	112,400	143,000
34190040	Fees - Passports	188,120	193,110	193,110	181,100
34190051	Fees - Code Fine Collections	77,166	72,980	72,980	73,200
34190052	Fees - Comm On Deed Do	193,248	187,910	187,910	197,700
34190055	Fees - Intangible Tax Commission	40,415	39,020	39,020	47,800
34190060	Fees - Filing - Value Adjustment Board	22,985	6,210	6,210	12,000
34190070	Fees - Assessments	37,100	37,600	37,600	13,500
34193010	Fees - Extra Net Access	5,850	6,900	6,900	6,000
34194110	Fees - Copying - Paper	47,189	50,000	50,000	46,100
34194200	Fees - Marriage Licenses	92,633	99,000	99,000	87,000
36131010	Interest Earnings - Clerk	477,768	356,000	356,000	403,500
36900030	Refund Prior Year's Exp	295	0	0	0
36990020	Cash Adjustment	5	0	0	0
36991020	Postage	1,179	2,000	2,000	2,000
36992010	Other Miscellaneous Revenue	155,845	159,000	159,000	146,900
38110240	Transfer from Clerk-Court Related Fund	758,025	851,154	851,154	905,749
38310007	Subscription IT Arrangements	29,034	0	0	0
Revenues Total		<u>4,375,704</u>	<u>4,068,064</u>	<u>4,068,064</u>	<u>4,403,049</u>



Marion County Clerk of Court and Comptroller

Fiscal Year 2027 Adopted Budget

Account #	Account Description	FY 2025 Actual	FY 2026 Adopted	FY 2026 Amended	FY 2027 Adopted
950051 Clerk - Office General Fund					
Expenditures					
Personnel					
511101	Executive Salaries	163,193	168,443	168,443	173,595
512101	Regular Salaries & Wages	1,836,821	2,042,382	2,042,382	2,115,651
513101	Other Salaries & Wages	15,341	17,472	17,472	18,720
514101	Overtime	22	0	0	0
521101	FICA Taxes	144,746	169,628	169,628	175,515
522101	Retirement Contributions	395,781	437,943	437,943	443,533
523101	Health Insurance	343,008	395,016	395,016	445,491
523401	Life, AD&D, LTD	12,757	14,820	14,820	15,355
524101	Worker's Compensation	1,788	2,607	2,607	2,774
525101	Unemployment Compensation	413	0	0	0
Personnel Total		2,913,870	3,248,311	3,248,311	3,390,634
Operating					
531101	Prof Serv - Attorney	0	1,500	1,500	0
531109	Professional Services	612	79,000	79,000	76,282
534101	Contract Serv - Other - Misc	18,997	73,000	73,000	58,500
540101	Travel & Per Diem	8,152	27,440	27,440	27,540
541101	Communications Services	1,384	500	500	500
542201	Postage & Freight	16,947	5,202	5,202	5,202
544101	Rentals & Leases - Equipment	24,796	4,164	4,164	4,164
545101	Insurance - Premiums	46,109	45,697	45,697	62,774
546301	Repairs/Maint - Equipment	1,306	0	0	0
546312	Repairs/Maint - Computer Equipment	351	13,290	13,290	7,990
546401	Repairs/Maint - Office Machines	10,269	6,151	6,151	6,151
547101	Printing & Binding	89	1,500	1,500	1,500
548101	Promotional Activities	0	2,300	2,300	2,300
549111	Other Current Charges & Obligations	2,542	3,520	3,520	3,520
549990	Other Current Charges - Misc Expenses	2,607	145	145	145
551101	Office Supplies	44,033	32,936	32,936	34,136
552101	Gasoline, Oil & Lubricants	1,574	2,164	2,164	2,164
552106	Computer Software	530,865	328,259	328,259	334,057
552108	Operating Supplies	7,795	44,550	44,550	12,550
552116	Operating Supplies - Computer Hardware	6,106	12,732	12,732	70,398
554101	Books, Publications & Subscriptions	1,721	1,621	1,621	1,621
554201	Dues & Memberships	3,134	6,015	6,015	5,644
555501	Training & Education	9,473	71,585	71,585	82,345
Operating Total		738,862	763,271	763,271	799,483
Capital					
564101	Machinery and Equipment	943	50,500	50,500	136,580
569907	Subscriptions - Software	29,034	0	0	0
Capital Total		29,977	50,500	50,500	136,580
Debt Service					
571205	Principal - Lease Agreement	23,948	0	0	0
571207	Principal - Subscriptions	110,705	0	0	0
572205	Interest - Lease Agreement	1,903	0	0	0



Marion County Clerk of Court and Comptroller
Fiscal Year 2027 Adopted Budget

Account #	Account Description	FY 2025 Actual	FY 2026 Adopted	FY 2026 Amended	FY 2027 Adopted
950051 Clerk - Office General Fund					
Expenditures					
572207	Interest - Subscriptions	6,061	0	0	0
Debt Service Total		142,617	0	0	0
Reserve					
599101	Reserve for Contingencies	0	5,982	5,982	76,352
Reserve Total		0	5,982	5,982	76,352
Fund Expenditure Total		3,825,326	4,068,064	4,068,064	4,403,049



Marion County Clerk of Court and Comptroller
Fiscal Year 2027 Adopted Budget

Account #	Account Description	FY 2025 Actual	FY 2026 Adopted	FY 2026 Amended	FY 2027 Adopted
950052 Clerk to BCC Fund					
Revenues					
36900030	Refund Prior Year's Exp	30	0	0	0
38100120	Transfer from BCC - Clerk to Board	5,565,946	5,736,024	5,742,880	6,048,585
38110230	Transfer from BCC - Clerk of County Court	8,000	8,000	8,000	8,000
Revenues Total		<u>5,573,976</u>	<u>5,744,024</u>	<u>5,750,880</u>	<u>6,056,585</u>



Marion County Clerk of Court and Comptroller

Fiscal Year 2027 Adopted Budget

Account #	Account Description	FY 2025 Actual	FY 2026 Adopted	FY 2026 Amended	FY 2027 Adopted
950052 Clerk to BCC Fund					
Expenditures					
Personnel					
511101	Executive Salaries	22,254	22,969	22,969	23,672
512101	Regular Salaries & Wages	3,101,266	3,343,496	3,343,496	3,447,080
521101	FICA Taxes	228,912	257,411	257,411	265,417
522101	Retirement Contributions	539,731	602,168	602,168	597,259
523101	Health Insurance	476,262	570,399	570,399	659,440
523401	Life, AD&D, LTD	20,257	22,560	22,560	23,256
524101	Worker's Compensation	2,870	4,039	4,039	4,287
525101	Unemployment Compensation	512	0	0	0
Personnel Total		4,392,062	4,823,042	4,823,042	5,020,411
Operating					
531109	Professional Services	86,494	91,250	91,250	95,762
534101	Contract Serv - Other - Misc	87,120	175,521	175,521	166,376
534108	Contract Serv - Wells Fargo	15,914	19,033	19,033	0
540101	Travel & Per Diem	34,718	55,655	55,655	56,795
541101	Communications Services	5,374	12,427	12,427	12,427
542201	Postage & Freight	9,662	11,630	11,630	11,630
544101	Rentals & Leases - Equipment	436	12,016	12,016	12,016
545101	Insurance - Premiums	13,773	12,888	12,888	17,706
546301	Repairs/Maint - Equipment	1,295	2,000	2,000	2,000
546312	Repairs/Maint - Computer Equipment	3,497	1,448	1,448	1,448
546401	Repairs/Maint - Office Machines	379	10,873	10,873	10,873
547101	Printing & Binding	13,341	27,895	27,895	27,405
549111	Other Current Charges & Obligations	2,316	2,850	2,850	2,930
549990	Other Current Charges - Misc Expenses	1,725	0	0	0
551101	Office Supplies	32,678	44,861	44,861	49,492
552101	Gasoline, Oil & Lubricants	1,789	3,004	3,004	3,104
552106	Computer Software	216,125	335,285	335,285	337,213
552108	Operating Supplies	281	1,000	1,000	0
552116	Operating Supplies - Computer Hardware	50,706	45,203	45,203	52,812
554101	Books, Publications & Subscriptions	1,513	3,945	3,945	3,250
554201	Dues & Memberships	7,874	8,388	8,388	8,334
555501	Training & Education	24,827	40,810	40,810	42,325
Operating Total		611,837	917,982	917,982	913,898
Capital					
564101	Machinery and Equipment	6,699	0	0	119,276
Capital Total		6,699	0	0	119,276
Debt Service					
571205	Principal - Lease Agreement	11,396	0	0	0
571207	Principal - Subscriptions	142,718	0	0	0
572205	Interest - Lease Agreement	549	0	0	0
572207	Interest - Subscriptions	9,567	0	0	0
Debt Service Total		164,230	0	0	0



Marion County Clerk of Court and Comptroller
Fiscal Year 2027 Adopted Budget

Account #	Account Description	FY 2025 Actual	FY 2026 Adopted	FY 2026 Amended	FY 2027 Adopted
950052 Clerk to BCC Fund					
Expenditures					
Transfers					
591153	Budget Transfer to Public Records Modern Trust Fund	6,213	0	6,856	0
Transfers Total		6,213	0	6,856	0
Reserve					
599101	Reserve for Contingencies	0	3,000	3,000	3,000
Reserve Total		0	3,000	3,000	3,000
Fund Expenditure Total		5,181,041	5,744,024	5,750,880	6,056,585



Marion County Clerk of Court and Comptroller

Fiscal Year 2027 Adopted Budget

Account #	Account Description	FY 2025 Actual	FY 2026 Adopted	FY 2026 Amended	FY 2027 Adopted
950053 Clerk - Court Related Fund					
Revenues					
33169010	Title IV-D Reimbursement	441,027	359,491	359,491	393,844
33590010	State Reimb - Juror Cost Sharing	190,765	140,205	140,205	185,000
33590020	State Shared - CCOC	362,844	0	0	0
34811020	Filing Fees - County Criminal	8,913	8,500	8,500	9,300
34812040	Service Charges - Copies - County Criminal	110,316	110,200	110,200	115,200
34813010	Court Costs - County Court Criminal	147,106	159,200	159,200	144,600
34821021	Filing Fees - Circuit Criminal Appeals	788	1,400	1,400	900
34822040	Service Charges - Copies - Circuit Criminal	106,837	103,000	103,000	111,500
34823010	Court Costs - Circuit Criminal	385,510	366,800	366,800	413,100
34831014	Filing Fees - County Civil	2,471,434	2,360,400	2,360,400	3,300,300
34831015	Filing Fees - County Civil \$80	510,939	485,000	485,000	741,500
34831016	Filing Fees - County Civil Reopen	1,075	1,800	1,800	5,300
34831017	Filing Fees - Appeals County Civil	560	300	300	2,200
34831018	FNF Fees - Summons - County Civil	164,030	150,600	150,600	223,700
34832040	Service Charges - Copies - County Civil	37,644	45,500	45,500	50,200
34832046	Electronic Fees - County Civil	374	400	400	200
34841014	Filing Fees - Circuit Civil	351,298	314,100	314,100	408,200
34841015	Filing Fees - Circuit Civil \$80	201,966	190,300	190,300	248,300
34841016	Filing Fees - Reopen Circuit Civil	5,250	6,000	6,000	4,200
34841017	Filing Fees - Appeals Circuit Civil	4,000	4,400	4,400	4,000
34841020	Filing Fees - Family	176,766	174,600	174,600	183,200
34841021	Filing Fees - Family \$80	122,968	121,500	121,500	127,400
34841022	Filing Fees - Family Reopen	16,800	15,400	15,400	17,000
34841023	Filing Fees - Foreclosure Cross Claim	900	1,700	1,700	1,900
34841024	Filing Fees - Cross Claim Civil	17,085	16,800	16,800	12,800
34841025	Filing Fees - Cross Claim Domestic Relations	77,880	70,700	70,700	84,600
34841026	Filing Fees - Family Appeals	480	600	600	800
34841027	Civil - Summons Fine & Forfeiture	71,890	67,200	67,200	100,000
34841028	Family - Summons Fine & Forfeiture	12,963	12,500	12,500	12,700
34841029	Civil Filing Fee - Foreclosure	190,050	170,100	170,100	273,000
34842040	Service Charges - Copies - Circuit Civil	176,773	179,600	179,600	357,600
34842046	Electronic Fees - Circuit Civil	4,774	4,400	4,400	1,400
34842060	Service Charges - Family	97,348	97,300	97,300	105,600
34842070	Family - Fine & Forfeiture Service Fee - Dissoluti	40,488	39,500	39,500	43,000
34848010	Fees - Child Support - Circuit Civil	29,814	31,600	31,600	17,400
34851015	Filing Fees - Traffic Appeals	280	400	400	0
34851016	Filing Fees - Criminal Traffic Appeals	28	0	0	0
34851018	FNF Fees - Traffic Civil	139,742	124,500	124,500	163,100
34852040	Service Charges - Copies - Traffic Court	169,425	166,800	166,800	216,200
34852041	Service Charges - Traffic Criminal	29,012	30,300	30,300	31,400
34853010	Court Costs - Traffic	614,190	562,700	562,700	708,100
34853011	Court Costs - Criminal Traffic	31,687	34,700	34,700	27,300
34853013	Court Costs - Criminal Traffic Clerk Fee	188	200	200	100
34861014	Filing Fees - Juvenile Dependency	21,600	16,600	16,600	26,400
34861016	Filing fees - Juvenile Dependency Appeal	320	200	200	300
34861017	Filing Fees - Juvenile Delinquency Appeals	80	100	100	0
34861027	Fees - Juvenile Dependency Summons	40	0	0	0
34862040	Service Charges - Copies - Juvenile	2,677	2,600	2,600	2,800
34862041	Service Charge - Juvenile Dependency	2,134	1,300	1,300	2,900
34871015	Filing Fees - Probate \$80	400	500	500	300



Marion County Clerk of Court and Comptroller
Fiscal Year 2027 Adopted Budget

Account #	Account Description	FY 2025 Actual	FY 2026 Adopted	FY 2026 Amended	FY 2027 Adopted
950053 Clerk - Court Related Fund					
Revenues					
34871016	Filing Fees - Probate Reopen	2,650	2,500	2,500	3,200
34871023	Filing Fees - Probate Claim	4,130	4,900	4,900	1,500
34871024	Filing Fees - Probate	501,433	511,700	511,700	453,700
34871025	Filing Fees - Probate Appeals	640	500	500	0
34871026	Filing Fees - Probate Fine & Forfeiture	58,845	60,600	60,600	52,800
34871027	Probate - Summons Fine & Forfeiture	60	0	0	200
34871028	Fees - Probate Exemplified Copy Service	58	100	100	100
34872040	Service Charges - Copies - Probate	59,726	52,700	52,700	87,200
35100011	County Bond Forfeit	83,920	73,400	73,400	131,500
35100451	Forfeitures - Circuit Bond	74,105	96,500	96,500	57,900
35110015	Fines - County Criminal	265,381	257,800	257,800	272,000
35110017	Fines - County Criminal 10%	26,220	26,300	26,300	26,100
35110018	Fines - County Criminal 90%	61,526	65,200	65,200	64,700
35120015	Fines - Circuit Criminal	381,151	386,500	386,500	353,800
35120017	Fines - Circuit Criminal 10%	81,540	86,800	86,800	71,900
35120018	Fines - Circuit Criminal 90%	75,719	76,300	76,300	82,300
35150015	Fines - Criminal Traffic	343,054	382,000	382,000	265,600
35150016	Fines - Civil Traffic	275,220	269,800	269,800	313,800
35150017	Fines - Civil Traffic 10%	192,452	176,200	176,200	237,100
35150019	Fines - Criminal Traffic 10%	45,859	50,000	50,000	35,500
35150020	Fines - Traffic Criminal 90%	1,841	2,500	2,500	800
35160015	Fines - Juvenile Delinquency	270	0	0	0
35160017	Juvenile Delinquency – 10% Surcharge (SB 250	30	0	0	0
36131010	Interest Earnings - Clerk	0	50,000	50,000	0
36990020	Cash Adjustment	-509	0	0	0
Revenues Total		10,086,777	9,384,296	9,384,296	11,390,544



Marion County Clerk of Court and Comptroller

Fiscal Year 2027 Adopted Budget

Account #	Account Description	FY 2025 Actual	FY 2026 Adopted	FY 2026 Amended	FY 2027 Adopted
950053 Clerk - Court Related Fund					
Expenditures					
Personnel					
512101	Regular Salaries & Wages	4,939,522	4,701,741	4,701,741	5,282,955
513101	Other Salaries & Wages	29,995	69,888	69,888	37,440
514101	Overtime	786	0	0	0
521101	FICA Taxes	358,381	365,020	365,020	405,388
522101	Retirement Contributions	666,480	702,637	702,637	749,686
523101	Health Insurance	1,156,723	1,429,506	1,429,506	1,668,030
523401	Life, AD&D, LTD	30,083	31,496	31,496	35,396
524101	Worker's Compensation	4,354	5,626	5,626	6,528
Personnel Total		7,186,324	7,305,914	7,305,914	8,185,423
Operating					
534101	Contract Serv - Other - Misc	6,745	22,964	22,964	22,964
540101	Travel & Per Diem	24,863	31,600	31,600	31,600
541203	Postage - Reimbursement	-9,521	0	0	0
542201	Postage & Freight	60,500	46,711	46,711	46,711
544101	Rentals & Leases - Equipment	244	81	81	81
546401	Repairs/Maint - Office Machines	303	12,000	12,000	12,000
547101	Printing & Binding	7,501	23,106	23,106	17,000
549180	Other Current Charges - Jury Pay	92,100	98,000	98,000	98,000
549990	Other Current Charges - Misc Expenses	0	269	269	269
551101	Office Supplies	24,256	18,342	18,342	23,193
552106	Computer Software	106	0	0	0
552108	Operating Supplies	0	8,400	8,400	8,400
552116	Operating Supplies - Computer Hardware	330	0	0	0
554101	Books, Publications & Subscriptions	864	114	114	114
554201	Dues & Memberships	0	1,987	1,987	2,012
555501	Training & Education	350	2,500	2,500	2,500
Operating Total		208,642	266,074	266,074	264,844
Grants & Aid					
581201	Payments to State	1,933,785	961,154	961,154	2,034,528
Grants & Aid Total		1,933,785	961,154	961,154	2,034,528
Transfers					
591051	Budget Transfer to Office General Fund	758,025	851,154	851,154	905,749
Transfers Total		758,025	851,154	851,154	905,749
Fund Expenditure Total		10,086,777	9,384,296	9,384,296	11,390,544



Marion County Clerk of Court and Comptroller
Fiscal Year 2027 Adopted Budget

Account #	Account Description	FY 2025 Actual	FY 2026 Adopted	FY 2026 Amended	FY 2027 Adopted
950054 State Funded					
Revenues					
33580040	Hope Card Program	3,281	0	0	0
36993030	State Attorney - Witness	19,066	13,400	13,400	13,400
36993040	Traffic - Witness	1,986	2,600	2,600	2,600
Revenues Total		24,333	16,000	16,000	16,000



Marion County Clerk of Court and Comptroller
Fiscal Year 2027 Adopted Budget

Account #	Account Description	FY 2025 Actual	FY 2026 Adopted	FY 2026 Amended	FY 2027 Adopted
950054 State Funded					
Expenditures					
Personnel					
512101	Regular Salaries & Wages	3,082	0	0	0
Personnel Total		3,082	0	0	0
Operating					
540150	Travel - Witness	19,902	13,400	13,400	13,400
546401	Repairs/Maint - Office Machines	115	0	0	0
549150	Witness Fees - Circuit Court	1,150	2,600	2,600	2,600
551101	Office Supplies	84	0	0	0
Operating Total		21,251	16,000	16,000	16,000
Fund Expenditure Total		24,333	16,000	16,000	16,000



Marion County Clerk of Court and Comptroller
Fiscal Year 2027 Adopted Budget

Account #	Account Description	FY 2025 Actual	FY 2026 Adopted	FY 2026 Amended	FY 2027 Adopted
950151 Clerk - Public Records Modernization TF					
Revenues					
34111010	Recording Fees - Pub Records Mod Trust	309,750	300,500	300,500	306,800
36131010	Interest Earnings - Clerk	48,519	31,500	31,500	26,901
38310007	Subscription IT Arrangements	2,101	0	0	0
39999991	Balances Forward - Cash Regular	1,478,337	1,570,911	1,570,911	1,890,309
Revenues Total		<u>1,838,708</u>	<u>1,902,911</u>	<u>1,902,911</u>	<u>2,224,010</u>



Marion County Clerk of Court and Comptroller

Fiscal Year 2027 Adopted Budget

Account #	Account Description	FY 2025 Actual	FY 2026 Adopted	FY 2026 Amended	FY 2027 Adopted
950151 Clerk - Public Records Modernization TF					
Expenditures					
Operating					
531109	Professional Services	3,552	10,500	10,500	10,500
544101	Rentals & Leases - Equipment	0	20,808	20,808	20,808
546101	Repairs/Maint - Buildings & Grounds	252	0	0	0
546312	Repairs/Maint - Computer Equipment	0	49,428	49,428	49,428
549111	Other Current Charges & Obligations	0	1,000	1,000	1,000
552105	Computer Software - Technical Assistance	9,256	1,410,775	1,410,775	1,731,874
552106	Computer Software	11,528	145,900	145,900	145,900
552108	Operating Supplies	61	0	0	0
552116	Operating Supplies - Computer Hardware	11,762	31,000	31,000	31,000
Operating Total		36,411	1,669,411	1,669,411	1,990,510
Capital					
564101	Machinery and Equipment	0	233,500	233,500	233,500
569907	Subscriptions - Software	4,321	0	0	0
Capital Total		4,321	233,500	233,500	233,500
Debt Service					
571207	Principal - Subscriptions	367	0	0	0
Debt Service Total		367	0	0	0
Fund Expenditure Total		41,099	1,902,911	1,902,911	2,224,010



Marion County Clerk of Court and Comptroller
Fiscal Year 2027 Adopted Budget

Account #	Account Description	FY 2025 Actual	FY 2026 Adopted	FY 2026 Amended	FY 2027 Adopted
950153 Clerk - Public Records Modern TF - Courts					
Revenues					
34111010	Recording Fees - Pub Records Mod Trust	937,522	815,000	815,000	905,000
34851019	PRMTF Fees - Traffic Civil	139,761	126,100	126,100	132,900
36131010	Interest Earnings - Clerk	53,560	34,800	34,800	28,900
36131015	Clerk Interest HB1077	96,947	60,200	60,200	50,100
36900030	Refund Prior Year's Exp	42	0	0	0
38100052	Transfer From the Clerk to BCC Fund	6,213	0	6,856	0
38310007	Subscription IT Arrangements	3,578	0	0	0
39999991	Balances Forward - Cash Regular	1,845,733	2,254,551	2,254,551	2,922,457
Revenues Total		<u>3,083,356</u>	<u>3,290,651</u>	<u>3,297,507</u>	<u>4,039,357</u>



Marion County Clerk of Court and Comptroller

Fiscal Year 2027 Adopted Budget

Account #	Account Description	FY 2025 Actual	FY 2026 Adopted	FY 2026 Amended	FY 2027 Adopted
950153 Clerk - Public Records Modern TF - Courts					
Expenditures					
Personnel					
512101	Regular Salaries & Wages	206,799	622,032	622,032	590,937
521101	FICA Taxes	15,480	47,588	47,588	45,207
522101	Retirement Contributions	29,240	87,272	87,272	85,425
523101	Health Insurance	25,626	125,103	125,103	130,508
523401	Life, AD&D, LTD	1,291	4,166	4,166	3,958
524101	Worker's Compensation	252	747	747	729
525101	Unemployment Compensation	726	0	0	0
Personnel Total		279,414	886,908	886,908	856,764
Operating					
531109	Professional Services	6,048	0	0	8,837
534101	Contract Serv - Other - Misc	0	0	0	38,000
544101	Rentals & Leases - Equipment	0	14,805	14,805	14,805
546101	Repairs/Maint - Buildings & Grounds	429	0	0	0
546312	Repairs/Maint - Computer Equipment	1,553	49,435	49,435	25,466
546401	Repairs/Maint - Office Machines	-115	37,935	37,935	37,935
549990	Other Current Charges - Misc Expenses	3,307	0	0	0
551101	Office Supplies	18,171	26,834	26,834	29,197
552105	Computer Software - Technical Assistance	15,760	1,541,247	1,541,247	1,956,766
552106	Computer Software	68,700	530,210	537,066	477,332
552108	Operating Supplies	18,609	98,300	98,300	0
552116	Operating Supplies - Computer Hardware	72,400	1,227	1,227	157,127
Operating Total		204,862	2,299,993	2,306,849	2,745,465
Capital					
564101	Machinery and Equipment	12,229	78,750	78,750	412,128
569907	Subscriptions - Software	7,358	0	0	0
Capital Total		19,587	78,750	78,750	412,128
Debt Service					
571207	Principal - Subscriptions	43,284	0	0	0
572207	Interest - Subscriptions	1,191	0	0	0
Debt Service Total		44,475	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		548,338	3,290,651	3,297,507	4,039,357