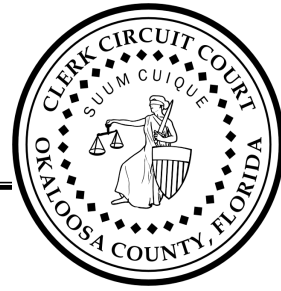


# JD PEACOCK II

CLERK OF CIRCUIT COURT & COMPTROLLER, OKALOOSA COUNTY, FLORIDA



May 31, 2023

Board of County Commissioners  
Okaloosa County, Florida

Pursuant to Chapter 129.03(2), Florida Statutes, attached hereto is the budget request for this office for fiscal year 2024. The supporting documentation attached includes comprehensive Clerk's Office General Fund information. I continue to thank each member of the commission, as well as the leadership of the County Administrator's office for being a partner with our office during the past year. Together we have faced the challenges of a pandemic and its dramatic impact on how we perform our respective responsibilities.

The Clerk's Office has been significantly impacted by the effects of inflation on our economy. This inflation has been driven by a combination of significant federal spending as well as consumer spending near the end of the pandemic. While states and local governments had the benefit of receiving revenues from the federal government to sustain operations, Clerks across the state did not see any disbursements. Our funding streams were adversely impacted by the pandemic due to a significant loss of revenue from civil traffic cases and "lower effort" revenue streams that had historically funded those functions that failed to generate sufficient sustaining revenue. During 2020 Clerks lost \$50 million statewide while not seeing a corresponding reduction in expenses. Clerk's statewide, and, in particular, our office was able to utilize revenue from a robust housing and mortgage market during the pandemic to fund court operations as well as information technology support for our court functions. Additionally, this funding source has historically made up the difference between court technology needs and the lack of revenue to fund it. Since 2015 over \$4.6 million in excess fee revenue from the general operations fees of the Clerk's Office has funded court technology.

The Florida Legislature has interpreted our States Constitution to put the responsibility of court technology on the counties. Since I have been with the Clerk's Office, I have continued the practice of prior Clerks to do my best to fund technology from fee-based general office revenue to reduce the burden on our local taxpayers. Based on the current economic conditions related to inflation, we are not able to continue to fund court technology completely with fees. It is my hope that as economic conditions improve in the coming years the Clerk's Office will be able to lessen the impact of court technology on our local taxpayers. One of the things I continue to communicate is that the use of innovative tools (technology) has a direct impact on lowering the increased costs of personnel expenses over time. Specifically, here at the Clerk's Office, we have had to reduce court FTEs to 52, down from 75 when I took office, all while cases continue to rise, and our responsibilities are increasing. Because of how our office is funded, the county is responsible for the cost of court technology; however the state reaps the benefits of reduced personnel costs over time. I look forward to continuing to partner with the county as we look to engage our state legislature in an effort to increase funding options for court technology.

This budget request also includes approximately \$200k to help us make up the gap for court operational costs. This is another area where, in previous years we were able to utilize excess fees to make up the gap between funding allocated to us to fund court operations and the actual cost to get the work done. Clerks statewide have made significant headway with the legislature on court operational

funding and this year we will see a significant increase. However, that increase still does not fully fund the deficit.

The amounts requested to be funded by the Board are as follows:

BCC Finance, Including Internal Audit Function (IG)	\$ 1,687,978
Clerk to BCC	\$ 169,992
Article V Court Technology Deficit	\$ 811,529
Court Operations Deficit	\$ 201,503

The request for board-related functions is \$1,857,970 or **\$-67,664 (-6.5%)** below the current approved funding level. The total funding request for the coming year is \$2,871,001. This request does include costs related to a 4% COLA for our employees.

Additionally, I have included the department detail pages for our service to the Tourist Development Department for the coming year. As you may know, this service is a reimbursement for actual costs only.

Thank you and we look forward to working with Mr. Hofstad as he prepares the FY 2024 county budget.

Sincerely,



JD Peacock II

Clerk of Circuit Court & Comptroller

**Clerk of Circuit Court and Comptroller  
Okaloosa County, Florida  
Fiscal Year 2023-2024 Budget**

**Clerk's Board of County Commission Responsibilities**

The budget relating to the responsibilities of the Clerk as the Ex Officio Clerk to the Board, County Auditor, County Recorder, and Custodian and Treasurer of all County funds and other county-related duties, and for Chapter 29 obligations. An appropriation is received from the Board of County Commissioners for these obligations. Additional funding is provided from fee revenue.

	<b>FY 2022 Adopted</b>	<b>FY 2023 Amended</b>	<b>FY 2024 Proposed</b>	<b>FY 23-24 % +/-</b>
<b><u>REVENUE</u></b>				
<b>Okaloosa County General Fund</b>	1,853,686	1,925,634	2,871,001	<b>49.1%</b>
Clerk's General Fund	1,195,326	1,183,287	359,974	-69.6%
<b>Total Revenue</b>	<b>\$ 3,049,012</b>	<b>3,108,921</b>	<b>3,230,975</b>	<b>3.9%</b>
<b><u>EXPENDITURES</u></b>				
<b>Clerk to the Board of County Commissioners</b>				
Personal Services	93,365	177,756	166,697	
Operating	2,929	12,819	3,295	
Capital	-	-	-	
<b>Total</b>	<b>\$ 96,294</b>	<b>190,575</b>	<b>169,992</b>	<b>-10.8%</b>
<b>BCC Finance Department</b>				
Personal Services	912,389	827,516	982,737	
Operating	127,027	68,706	27,265	
Capital	-	-	-	
<b>Total</b>	<b>\$ 1,039,416</b>	<b>896,222</b>	<b>1,010,002</b>	<b>12.7%</b>
<b>Inspector General</b>				
Personal Services	215,670	237,595	238,935	
Operating	10,010	12,746	13,013	
Capital	-	-	-	
<b>Total</b>	<b>\$ 225,680</b>	<b>250,341</b>	<b>251,948</b>	<b>0.6%</b>
<b>Administrative Support<sup>1</sup></b>	<b>\$ 562,359</b>	<b>\$ 588,495</b>	<b>\$ 627,530</b>	<b>6.6%</b>
<b>Article V Court IT Costs<sup>2</sup></b>				
Personal Services	415,752	536,187	526,187	
Operating	625,511	637,100	636,131	
Capital	84,000	10,000	9,185	
<b>Total</b>	<b>\$ 1,125,263</b>	<b>1,183,287</b>	<b>1,171,503</b>	<b>-1.0%</b>
<b>Total Expenditures</b>	<b>\$ 3,049,012</b>	<b>3,108,921</b>	<b>3,230,975</b>	<b>3.9%</b>

**Clerk of Circuit Court and Comptroller  
Okaloosa County, Florida  
Fiscal Year 2023-2024 Budget**

**NOTES**

- 1 Administrative Support includes allocated Finance, Payroll, Human Resources and Information Services provided from other sections of the clerk's office.
- 2 In 2000, the State mandated that certain costs of the courts would be funded by the counties. The new chapter 29 defined the courts to include the costs for the circuit and county courts for the Clerk in addition to the judges and attorneys. Counties in accordance with F.S. 29.008 are required to fund the cost of communications services, existing radio systems, existing multiagency criminal justice information systems, and the cost of construction or lease, maintenance, utilities, and security of facilities. The legislature has defined communications services to include all court related technology costs. Each year, an audit is done of the expenditures and reported to the State of Florida's Chief Financial Officer.

### Department 101, Elected Administration

Account		FY 2022	FY 2023 Adopted	FY 2024 Proposed
511010	SALARIES ELECTED OFFICIAL	\$ 47,610	\$ 52,984	\$ 60,252
521010	FICA TAXES/MATCHING	\$ 3,642	\$ 4,053	\$ 4,609
522010	RETIREMENT CONTRIBUTION	\$ 7,941	\$ 8,975	\$ 7,616
523010	LIFE & HEALTH INSURANCE	\$ 4,260	\$ 5,046	\$ 5,151
524010	WORKERS COMPENSATION	\$ 54	\$ 147	\$ 62
531020	PROF SERV - OTHER	\$ 19	\$ 20	\$ -
540110	TRAVEL	\$ 3,500	\$ 2,000	\$ 2,000
541010	COMMUNICATIONS	\$ 750	\$ 750	\$ 750
541030	COMMUNICATIONS - COURT	\$ 750	\$ 1,000	\$ 1,000
545010	INS & BONDS - PREMIUMS	\$ 346	\$ 235	\$ 205
545168	INSURANCE - HSA PLAN	\$ 520	\$ 520	\$ 582
546020	REPAIR/MAINT - OFC EQUIP	\$ -	\$ -	\$ -
551010	OFFICE SUPPLIES	\$ 9	\$ -	\$ -
552010	CLOTHING/WEARING APPAREL	\$ -	\$ -	\$ -
552020	FUEL - FLEET MAINTENANCE	\$ -	\$ 500	\$ -
552080	COMPUTER SUPPLIES	\$ 1,500	\$ -	\$ -
552090	OTHER SUPPLIES	\$ -	\$ -	\$ -
554020	DUES & MEMBERSHIPS	\$ 1,500	\$ 2,105	\$ 2,000
555010	TRAINING & EDUCATION	\$ 1,000	\$ 250	\$ 250
<b>Total Department</b>		<b>\$ 73,401</b>	<b>\$ 78,585</b>	<b>\$ 84,477</b>
<b>General Fund Allocation</b>		<b>\$ (36,701)</b>	<b>\$ (39,293)</b>	<b>\$ (42,239)</b>
<b>Total BCC Allocation</b>		<b>\$ 36,701</b>	<b>\$ 39,293</b>	<b>\$ 42,239</b>

### Department 1023, Board Services

Account		FY 2022	FY 2023 Amended	FY 2024 Proposed
512010	REGULAR SALARIES & WAGES	\$ 116,321	\$ 18,639	\$ 32,418
521010	FICA TAXES/MATCHING	\$ 8,899	\$ 1,642	\$ 2,484
522010	RETIREMENT CONTRIBUTION	\$ 24,315	\$ 6,405	\$ 11,304
523010	LIFE & HEALTH INSURANCE	\$ 10,626	\$ 2,756	\$ 3,986
524010	WORKERS COMPENSATION	\$ 232	\$ 147	\$ 48
512020	PART-TIME SAL & WAGES	\$ -	\$ -	\$ -
531020	PROF SERV - OTHER	\$ 41	\$ -	\$ -
531030	PROF SERV - COMP CONSULT	\$ 10,000	\$ -	\$ 18
532010	AUDIT-STATE REQUIRED -CPA	\$ -	\$ -	\$ -
534090	MISC CONTRACTUAL SERVICES	\$ -	\$ -	\$ -
540110	TRAVEL	\$ -	\$ -	\$ -
542020	POSTAGE / FREIGHT	\$ -	\$ 200	\$ 300
544010	RENT/LEASE - EQUIPMENT	\$ -	\$ -	\$ -
545010	INS & BONDS - PREMIUMS	\$ 1,483	\$ -	\$ -
545168	INSURANCE - HSA PLAN	\$ 1,125	\$ -	\$ -
546020	REPAIR/MAINT - OFC EQUIP	\$ -	\$ 300	\$ 60
547010	PRINTING AND BINDING	\$ -	\$ 225	\$ -
549090	OTHER EXPENSE	\$ -	\$ -	\$ -
551010	OFFICE SUPPLIES	\$ -	\$ -	\$ -
552010	CLOTHING/WEARING APPAREL	\$ -	\$ -	\$ -
552020	FUEL - FLEET MAINTENANCE	\$ -	\$ 20	\$ 24
552030	SOFTWARE AQUISITION	\$ -	\$ -	\$ -

552080	COMPUTER SUPPLIES	\$	-	\$	200	\$	180
552090	OTHER SUPPLIES	\$	-	\$	-	\$	-
554010	BOOKS/PUBS/SUBS/MEMBERSHP	\$	2,500	\$	300	\$	150
554020	DUES & MEMBERSHIPS	\$	-	\$	100	\$	90
555010	TRAINING & EDUCATION	\$	2,500	\$	50	\$	60
541010	COMMUNICATIONS	\$	-	\$	-	\$	30
531010	PROF SERV - ATTORNEY	\$	-	\$	500	\$	600
<b>Total Department</b>		<b>\$</b>	<b>178,042</b>	<b>\$</b>	<b>31,484</b>	<b>\$</b>	<b>51,752</b>
<b>General Fund Allocation</b>		<b>\$</b>	<b>(22,255)</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>
<b>Total BCC Allocation</b>		<b>\$</b>	<b>155,787</b>	<b>\$</b>	<b>31,484</b>	<b>\$</b>	<b>51,752</b>

### Department 104, Clerk to the Board

Account		FY 2022	FY 2023 Adopted	FY 2024 Proposed
512010	REGULAR SALARIES & WAGES	\$ 53,603	\$ 111,856	\$ 116,225
521010	FICA TAXES/MATCHING	\$ 4,101	\$ 8,557	\$ 8,891
522010	RETIREMENT CONTRIBUTION	\$ 4,878	\$ 11,398	\$ 16,188
523010	LIFE & HEALTH INSURANCE	\$ 1,887	\$ 14,167	\$ 25,071
524010	WORKERS COMPENSATION	\$ 155	\$ 294	\$ 322
531020	PROF SERV - OTHER	\$ -	\$ 10,000	\$ 55
540110	TRAVEL	\$ -	\$ -	\$ 100
544010	RENT/LEASE - EQUIPMENT	\$ 1,500	\$ -	\$ -
545010	INS & BONDS - PREMIUMS	\$ 340	\$ 1,344	\$ 1,340
545168	INSURANCE - HSA PLAN	\$ -	\$ 1,375	\$ 1,500
547010	PRINTING AND BINDING	\$ 989	\$ -	\$ 100
549090	OTHER EXPENSE	\$ -	\$ -	\$ -
551010	OFFICE SUPPLIES	\$ 100	\$ 100	\$ 100
552090	OTHER SUPPLIES	\$ -	\$ -	\$ 100
<b>Total Department</b>		<b>\$ 67,553</b>	<b>\$ 159,091</b>	<b>\$ 169,992</b>
<b>Courier*</b>		<b>\$ 28,741</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Total BCC Allocation</b>		<b>\$ 96,294</b>	<b>\$ 159,091</b>	<b>\$ 169,992</b>

### Department 1085, Information Systems-Court

Account		FY 2022	FY 2023 Adopted	FY 2024 Proposed
512010	REGULAR SALARIES & WAGES	\$ 301,064	\$ 389,458	\$ 367,479
521010	FICA TAXES/MATCHING	\$ 23,031	\$ 29,793	\$ 27,920
522010	RETIREMENT CONTRIBUTION	\$ 39,634	\$ 53,983	\$ 66,759
523010	LIFE & HEALTH INSURANCE	\$ 51,316	\$ 61,630	\$ 63,241
524010	WORKERS COMPENSATION	\$ 707	\$ 1,323	\$ 788
531020	PROF SERV - OTHER	\$ 262	\$ 250	\$ 306
531030	PROF SERV - COMP CONSULT	\$ 39,889	\$ 30,000	\$ 67,353
534030	SOFTWARE MAINTENANCE	\$ 82,190	\$ 365,512	\$ 48,515
534040	SOFTWARE MAINTENANCE-CTS	\$ -	\$ -	\$ -
534060	SUBSCRIPTION SERVICES	\$ -	\$ -	\$ 390,803
534090	MISC CONTRACTUAL SERVICES	\$ -	\$ -	\$ -
540110	TRAVEL	\$ 364	\$ 1,000	\$ 1,225
541010	COMMUNICATIONS	\$ 15,951	\$ 16,000	\$ 12,858
541030	COMMUNICATIONS - COURT	\$ 3,117	\$ 3,000	\$ 35,350
542020	POSTAGE / FREIGHT	\$ -	\$ -	\$ -

544010	RENT/LEASE - EQUIPMENT	\$	17,001	\$	15,000	\$	21,431
545010	INS & BONDS - PREMIUMS	\$	5,166	\$	3,513	\$	3,368
545168	INSURANCE - HSA PLAN	\$	3,919	\$	3,918	\$	2,755
546010	REPAIR/MAINT - FACILITIES	\$	80	\$	-	\$	-
546020	REPAIR/MAINT - OFC EQUIP	\$	-	\$	-	\$	-
546030	REPAIR/MAINT - COMP EQUIP	\$	27,365	\$	20,000	\$	21,431
547010	PRINTING AND BINDING	\$	-	\$	-	\$	-
549010	ADVERTISING - LEGAL	\$	-	\$	-	\$	-
549090	OTHER EXPENSE	\$	-	\$	-	\$	-
551010	OFFICE SUPPLIES	\$	-	\$	-	\$	-
552020	FUEL - FLEET MAINTENANCE	\$	-	\$	-	\$	-
552030	SOFTWARE AQUISITION	\$	420,000	\$	135,407	\$	-
552080	COMPUTER SUPPLIES	\$	4,568	\$	30,000	\$	24,492
552090	OTHER SUPPLIES	\$	-	\$	-	\$	-
554010	BOOKS/PUBS/SUBS/MEMBERSHP	\$	1,679	\$	3,000	\$	2,817
554020	DUES & MEMBERSHIPS	\$	-	\$	500	\$	306
555010	TRAINING & EDUCATION	\$	3,960	\$	10,000	\$	3,123
564010	EQUIPMENT	\$	84,000	\$	-	\$	-
571010	PRINCIPAL - CAP LEASE	\$	-	\$	10,000	\$	9,185
<b>Total Department</b>		<b>\$</b>	<b>1,125,263</b>	<b>\$</b>	<b>1,183,287</b>	<b>\$</b>	<b>1,171,503</b>
<b>BCC Support for Court IT</b>		<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>811,529</b>

### Department 102, Finance Administration

Account		FY 2022	FY 2023 Adopted	FY 2024 Proposed
512010	REGULAR SALARIES & WAGES	\$ 108,563	\$ 129,015	\$ 137,321
513010	OTHER SALARIES & WAGES	\$ -	\$ -	\$ -
514010	OVERTIME	\$ -	\$ -	\$ -
521010	FICA TAXES/MATCHING	\$ 8,305	\$ 9,869	\$ 10,470
522010	RETIREMENT CONTRIBUTION	\$ 29,516	\$ 38,511	\$ 47,985
523010	LIFE & HEALTH INSURANCE	\$ 10,336	\$ 10,335	\$ 10,363
524010	WORKERS COMPENSATION	\$ 116	\$ 147	\$ 125
531010	PROF SERV - ATTORNEY	\$ -	\$ -	\$ -
531020	PROF SERV - OTHER	\$ -	\$ -	\$ -
531030	PROF SERV - COMP CONSULT	\$ 7,500	\$ -	\$ -
532010	AUDIT-STATE REQUIRED -CPA	\$ -	\$ -	\$ -
534030	SOFTWARE MAINTENANCE	\$ 25,000	\$ 8,500	\$ -
534090	MISC CONTRACTUAL SERVICES	\$ 23,000	\$ 8,500	\$ -
540110	TRAVEL	\$ 665	\$ -	\$ -
541010	COMMUNICATIONS	\$ 1,300	\$ 1,300	\$ 1,300
542020	POSTAGE / FREIGHT	\$ 4,000	\$ 4,000	\$ 4,000
544010	RENT/LEASE - EQUIPMENT	\$ -	\$ -	\$ -
545010	INS & BONDS - PREMIUMS	\$ 742	\$ 750	\$ 450
545168	INSURANCE - HSA PLAN	\$ -	\$ -	\$ -
546020	REPAIR/MAINT - OFC EQUIP	\$ -	\$ -	\$ -
547010	PRINTING AND BINDING	\$ -	\$ -	\$ -
549090	OTHER EXPENSE	\$ -	\$ -	\$ -
551010	OFFICE SUPPLIES	\$ -	\$ -	\$ -
552010	CLOTHING/WEARING APPAREL	\$ -	\$ -	\$ -
552020	FUEL - FLEET MAINTENANCE	\$ -	\$ -	\$ -

552030	SOFTWARE AQUISITION	\$	-	\$	-	\$	-
552080	COMPUTER SUPPLIES	\$	-	\$	-	\$	-
552090	OTHER SUPPLIES	\$	-	\$	-	\$	500
554010	BOOKS/PUBS/SUBS/MEMBERSHP	\$	-	\$	-	\$	-
554020	DUES & MEMBERSHIPS	\$	361	\$	250	\$	850
555010	TRAINING & EDUCATION	\$	2,316	\$	1,000	\$	-
<b>Total Department</b>		<b>\$</b>	<b>221,720</b>	<b>\$</b>	<b>212,177</b>	<b>\$</b>	<b>213,364</b>
<b>General Fund Allocation</b>		<b>\$</b>	<b>(27,715)</b>	<b>\$</b>	<b>(26,522)</b>	<b>\$</b>	<b>(26,671)</b>
<b>Total BCC Allocation</b>		<b>\$</b>	<b>194,005</b>	<b>\$</b>	<b>185,655</b>	<b>\$</b>	<b>186,694</b>

### Department 1021, Financial Services

Account		FY 2022	FY 2023 Adopted	FY 2024 Proposed
512010	REGULAR SALARIES & WAGES	\$ 516,816	\$ 539,959	\$ 636,134
512012	CONTRA PAYROLL	\$ -	\$ -	\$ -
514010	OVERTIME	\$ -	\$ -	\$ -
521010	FICA TAXES/MATCHING	\$ 39,536	\$ 41,306	\$ 48,350
522010	RETIREMENT CONTRIBUTION	\$ 60,524	\$ 71,327	\$ 107,692
523010	LIFE & HEALTH INSURANCE	\$ 107,233	\$ 103,647	\$ 123,183
524010	WORKERS COMPENSATION	\$ 1,392	\$ 1,617	\$ 1,505
531010	PROF SERV - ATTORNEY	\$ -	\$ -	\$ -
531020	PROF SERV - OTHER	\$ 500	\$ 500	\$ 500
531030	PROF SERV - COMP CONSULT	\$ -	\$ -	\$ -
532010	AUDIT-STATE REQUIRED -CPA	\$ -	\$ -	\$ -
534030	SOFTWARE MAINTENANCE	\$ 35,000	\$ 30,000	\$ -
534090	MISC CONTRACTUAL SERVICES	\$ -	\$ -	\$ -
540110	TRAVEL	\$ 4,000	\$ 4,000	\$ 2,500
541010	COMMUNICATIONS	\$ 350	\$ 350	\$ 350
542020	POSTAGE / FREIGHT	\$ -	\$ 250	\$ -
544010	RENT/LEASE - EQUIPMENT	\$ -	\$ -	\$ -
545010	INS & BONDS - PREMIUMS	\$ 5,000	\$ 5,547	\$ 5,000
545168	INSURANCE - HSA PLAN	\$ 7,875	\$ 7,874	\$ 9,360
546020	REPAIR/MAINT - OFC EQUIP	\$ -	\$ -	\$ -
547010	PRINTING AND BINDING	\$ 500	\$ 100	\$ 500
549090	OTHER EXPENSE	\$ -	\$ -	\$ -
551010	OFFICE SUPPLIES	\$ 3,000	\$ 1,000	\$ 250
552010	CLOTHING/WEARING APPAREL	\$ -	\$ -	\$ -
552020	FUEL - FLEET MAINTENANCE	\$ 50	\$ -	\$ -
552080	COMPUTER SUPPLIES	\$ -	\$ -	\$ -
552090	OTHER SUPPLIES	\$ 1,000	\$ 1,000	\$ 500
554010	BOOKS/PUBS/SUBS/MEMBERSHP	\$ 1,250	\$ -	\$ 100
554020	DUES & MEMBERSHIPS	\$ 1,500	\$ 1,000	\$ 1,000
555010	TRAINING & EDUCATION	\$ 2,500	\$ 2,600	\$ 4,000
564010	EQUIPMENT	\$ -	\$ -	\$ -
<b>Total Department</b>		<b>\$ 788,026</b>	<b>\$ 812,077</b>	<b>\$ 940,924</b>
<b>General Fund Allocation</b>		<b>\$ (98,503)</b>	<b>\$ (101,510)</b>	<b>\$ (117,616)</b>
<b>Total BCC Allocation</b>		<b>\$ 689,523</b>	<b>\$ 710,567</b>	<b>\$ 823,309</b>

### Department 1081, Administration

Account	FY 2022	FY 2023 Adopted	FY 2024 Proposed
---------	---------	-----------------	------------------



512010	REGULAR SALARIES & WAGES	\$	55,138	\$	85,426	\$	148,202
521010	FICA TAXES/MATCHING	\$	4,218	\$	6,535	\$	11,268
522010	RETIREMENT CONTRIBUTION	\$	12,199	\$	17,723	\$	41,791
523010	LIFE & HEALTH INSURANCE	\$	8,521	\$	10,234	\$	19,440
524010	WORKERS COMPENSATION	\$	107	\$	441	\$	249
531010	PROF SERV - ATTORNEY	\$	13,678	\$	12,500	\$	15,000
531020	PROF SERV - OTHER	\$	19	\$	-	\$	1,000
534030	SOFTWARE MAINTENANCE	\$	583	\$	-	\$	-
534090	MISC CONTRACTUAL SERVICES	\$	-	\$	250	\$	-
540110	TRAVEL	\$	-	\$	2,000	\$	3,000
541010	COMMUNICATIONS	\$	-	\$	-	\$	250
541030	COMMUNICATIONS - COURT	\$	77	\$	200	\$	250
542020	POSTAGE / FREIGHT	\$	5	\$	-	\$	-
544010	RENT/LEASE - EQUIPMENT	\$	-	\$	-	\$	-
545010	INS & BONDS - PREMIUMS	\$	692	\$	470	\$	650
545168	INSURANCE - HSA PLAN	\$	1,041	\$	1,040	\$	1,163
546010	REPAIR/MAINT - FACILITIES	\$	-	\$	10,000	\$	-
546020	REPAIR/MAINT - OFC EQUIP	\$	-	\$	-	\$	-
547010	PRINTING AND BINDING	\$	83	\$	100	\$	250
549030	ARTICLE IV-D REPAYMENT	\$	-	\$	-	\$	-
549090	OTHER EXPENSE	\$	1,799	\$	1,500	\$	2,000
551010	OFFICE SUPPLIES	\$	59	\$	250	\$	500
552010	CLOTHING/WEARING APPAREL	\$	-	\$	-	\$	-
552020	FUEL - FLEET MAINTENANCE	\$	122	\$	250	\$	500
552080	COMPUTER SUPPLIES	\$	94	\$	100	\$	-
552090	OTHER SUPPLIES	\$	520	\$	520	\$	500
554010	BOOKS/PUBS/SUBS/MEMBERSHP	\$	7,640	\$	7,500	\$	7,500
554020	DUES & MEMBERSHIPS	\$	2,086	\$	4,000	\$	5,000
555010	TRAINING & EDUCATION	\$	1,615	\$	2,500	\$	5,000
564010	EQUIPMENT	\$	-	\$	-	\$	-
591151	BT-COURT OPERATIONS	\$	269,961	\$	200,000	\$	201,503
599090	RESERVE FOR CONTINGENCIES	\$	75,000	\$	75,000	\$	-
<b>Total Department</b>		<b>\$</b>	<b>455,257</b>	<b>\$</b>	<b>438,539</b>	<b>\$</b>	<b>465,016</b>
<b>General Fund Allocation</b>		<b>\$</b>	<b>(148,237)</b>	<b>\$</b>	<b>(190,831)</b>	<b>\$</b>	<b>(210,810)</b>
<b>Total BCC Allocation</b>		<b>\$</b>	<b>307,020</b>	<b>\$</b>	<b>247,708</b>	<b>\$</b>	<b>254,206</b>

### Department 1084, Information Systems

Account		FY 2022	FY 2023 Adopted	FY 2024 Proposed
512010	REGULAR SALARIES & WAGES	\$ 159,913	\$ 225,023	\$ 232,683
514010	OVERTIME	\$ -	\$ -	\$ -
521010	FICA TAXES/MATCHING	\$ 12,233	\$ 17,214	\$ 17,679
522010	RETIREMENT CONTRIBUTION	\$ 21,052	\$ 31,190	\$ 42,271
523010	LIFE & HEALTH INSURANCE	\$ 27,257	\$ 35,609	\$ 40,043
524010	WORKERS COMPENSATION	\$ 375	\$ 1,323	\$ 499
531020	PROF SERV - OTHER	\$ 139	\$ 500	\$ 194
531030	PROF SERV - COMP CONSULT	\$ 19,937	\$ 25,000	\$ 42,647
534030	SOFTWARE MAINTENANCE	\$ 100,000	\$ 268,609	\$ 134,291
534060	SUBSCRIPTION SERVICES	\$ -	\$ -	\$ 143,317
534040	SOFTWARE MAINTENANCE-CTS	\$ -	\$ -	\$ -
534090	MISC CONTRACTUAL SERVICES	\$ -	\$ -	\$ -

540110	TRAVEL	\$	193	\$	1,000	\$	775
541010	COMMUNICATIONS	\$	6,842	\$	6,500	\$	8,142
541030	COMMUNICATIONS - COURT	\$	45	\$	-	\$	-
542020	POSTAGE / FREIGHT	\$	-	\$	-	\$	-
544010	RENT/LEASE - EQUIPMENT	\$	12,653	\$	13,000	\$	13,570
545010	INS & BONDS - PREMIUMS	\$	2,744	\$	1,866	\$	2,132
545168	INSURANCE - HSA PLAN	\$	2,081	\$	2,081	\$	1,745
546010	REPAIR/MAINT - FACILITIES	\$	-	\$	-	\$	-
546020	REPAIR/MAINT - OFC EQUIP	\$	-	\$	-	\$	-
546030	REPAIR/MAINT - COMP EQUIP	\$	50,000	\$	25,000	\$	13,570
547010	PRINTING AND BINDING	\$	158	\$	-	\$	-
549010	ADVERTISING - LEGAL	\$	-	\$	-	\$	-
549090	OTHER EXPENSE	\$	-	\$	-	\$	-
551010	OFFICE SUPPLIES	\$	-	\$	-	\$	-
552020	FUEL - FLEET MAINTENANCE	\$	-	\$	-	\$	-
552030	SOFTWARE AQUISITION	\$	50,000	\$	134,050	\$	-
552080	COMPUTER SUPPLIES	\$	25,000	\$	25,000	\$	15,508
552090	OTHER SUPPLIES	\$	-	\$	-	\$	-
554010	BOOKS/PUBS/SUBS/MEMBERSHP	\$	892	\$	1,600	\$	1,783
554020	DUES & MEMBERSHIPS	\$	-	\$	-	\$	194
555010	TRAINING & EDUCATION	\$	2,119	\$	10,000	\$	3,877
564010	EQUIPMENT	\$	56,000	\$	-	\$	-
571010	PRINCIPAL - CAP LEASE	\$	-	\$	3,200	\$	5,816
<b>Total Department</b>		<b>\$</b>	<b>549,633</b>	<b>\$</b>	<b>827,765</b>	<b>\$</b>	<b>720,736</b>
<b>General Fund Allocation</b>		<b>\$</b>	<b>(383,715)</b>	<b>\$</b>	<b>(579,436)</b>	<b>\$</b>	<b>(504,515)</b>
<b>Total BCC Allocation</b>		<b>\$</b>	<b>165,918</b>	<b>\$</b>	<b>248,330</b>	<b>\$</b>	<b>216,221</b>

### Department 107, Inspector General

Account		FY 2022	FY 2023 Adopted	FY 2024 Proposed
512010	REGULAR SALARIES & WAGES	\$ 208,894	\$ 238,223	\$ 228,717
513010	OTHER SALARIES & WAGES	\$ -	\$ -	\$ -
521010	FICA TAXES/MATCHING	\$ 15,980	\$ 18,224	\$ 17,386
522010	RETIREMENT CONTRIBUTION	\$ 30,925	\$ 38,711	\$ 30,922
523010	LIFE & HEALTH INSURANCE	\$ 31,297	\$ 20,900	\$ 41,040
524010	WORKERS COMPENSATION	\$ 464	\$ 735	\$ 515
531010	PROF SERV - ATTORNEY	\$ -	\$ -	\$ -
531020	PROF SERV - OTHER	\$ 86	\$ -	\$ 150
531030	PROF SERV - COMP CONSULT	\$ -	\$ -	\$ 500
534030	SOFTWARE MAINTENANCE	\$ 627	\$ 400	\$ 1,000
534090	MISC CONTRACTUAL SERVICES	\$ 129	\$ 100	
540110	TRAVEL	\$ -	\$ 2,500	\$ 2,500
541010	COMMUNICATIONS	\$ -	\$ -	
544010	RENT/LEASE - EQUIPMENT	\$ -	\$ -	
545010	INS & BONDS - PREMIUMS	\$ 2,225	\$ 2,521	\$ 1,500
545168	INSURANCE - HSA PLAN	\$ 1,125	\$ 1,124	\$ 1,101
547010	PRINTING AND BINDING	\$ -	\$ 100	
549090	OTHER EXPENSE	\$ 170	\$ 250	
551010	OFFICE SUPPLIES	\$ 411	\$ -	\$ 100
552020	FUEL - FLEET MAINTENANCE	\$ 44	\$ 1,000	\$ 500
552030	SOFTWARE AQUISITION	\$ -	\$ -	

552080	COMPUTER SUPPLIES	\$	-	\$	-		
552090	OTHER SUPPLIES	\$	243	\$	-		
554010	BOOKS/PUBS/SUBS/MEMBERSHP	\$	3,000	\$	1,500	\$	2,000
554020	DUES & MEMBERSHIPS	\$	286	\$	1,500	\$	500
555010	TRAINING & EDUCATION	\$	5,000	\$	6,000	\$	7,500
<b>Total Department</b>		<b>\$</b>	<b>300,906</b>	<b>\$</b>	<b>333,788</b>	<b>\$</b>	<b>335,931</b>
<b>General Fund Allocation</b>		<b>\$</b>	<b>(75,226)</b>	<b>\$</b>	<b>(83,447)</b>	<b>\$</b>	<b>(83,983)</b>
<b>Total BCC Allocation</b>		<b>\$</b>	<b>225,680</b>	<b>\$</b>	<b>250,341</b>	<b>\$</b>	<b>251,948</b>

### Department 106, Records Management

Account		FY 2022	FY 2023 Adopted	FY 2024 Proposed
512010	REGULAR SALARIES & WAGES	\$ 87,565	\$ 100,157	\$ 104,820
512012	CONTRA PAYROLL	\$ -	\$ -	\$ -
521010	FICA TAXES/MATCHING	\$ 6,699	\$ 7,662	\$ 7,984
522010	RETIREMENT CONTRIBUTION	\$ 8,066	\$ 10,206	\$ 14,480
523010	LIFE & HEALTH INSURANCE	\$ 6,878	\$ 5,612	\$ 24,009
524010	WORKERS COMPENSATION	\$ 268	\$ 735	\$ 312
531020	PROF SERV - OTHER	\$ 1,956	\$ 2,000	\$ 1,600
534010	CS-PERSONNEL	\$ -	\$ -	\$ -
534090	MISC CONTRACTUAL SERVICES	\$ 3,483	\$ 2,000	\$ -
540110	TRAVEL	\$ -	\$ -	\$ -
541010	COMMUNICATIONS	\$ -	\$ -	\$ -
542020	POSTAGE / FREIGHT	\$ -	\$ 3,000	\$ 3,000
544010	RENT/LEASE - EQUIPMENT	\$ 4,358	\$ 4,358	\$ 5,000
545010	INS & BONDS - PREMIUMS	\$ 2,058	\$ 2,058	\$ 1,250
545168	INSURANCE - HSA PLAN	\$ 520	\$ 520	\$ 1,163
546010	REPAIR/MAINT - FACILITIES	\$ -	\$ -	\$ -
546020	REPAIR/MAINT - OFC EQUIP	\$ -	\$ 250	\$ -
547010	PRINTING AND BINDING	\$ -	\$ -	\$ -
549090	OTHER EXPENSE	\$ 16,342	\$ -	\$ -
551010	OFFICE SUPPLIES	\$ 145	\$ 1,000	\$ 750
552020	FUEL - FLEET MAINTENANCE	\$ -	\$ -	\$ -
552080	COMPUTER SUPPLIES	\$ -	\$ -	\$ -
552090	OTHER SUPPLIES	\$ 121	\$ 100	\$ 500
554010	BOOKS/PUBS/SUBS/MEMBERSHP	\$ 100	\$ 100	\$ 200
554020	DUES & MEMBERSHIPS	\$ 43	\$ 570	\$ -
555010	TRAINING & EDUCATION	\$ -	\$ 500	\$ 500
564010	EQUIPMENT	\$ 25,000	\$ -	\$ -
<b>Total Department</b>		<b>\$ 163,602</b>	<b>\$ 140,828</b>	<b>\$ 165,568</b>
<b>General Fund Allocation</b>		<b>\$ (110,882)</b>	<b>\$ (87,662)</b>	<b>\$ (102,454)</b>
<b>Total BCC Allocation</b>		<b>\$ 52,720</b>	<b>\$ 53,166</b>	<b>\$ 63,114</b>

### Department 1024, Tourist Tax Operations

Account		FY 2022	FY 2023 Amended	FY 2024 Proposed
512010	REGULAR SALARIES & WAGES	\$ 138,040	\$ 158,540	\$ 170,524
514010	OVERTIME	\$ -	\$ -	\$ -
521010	FICA TAXES/MATCHING	\$ 10,560	\$ 12,990	\$ 12,966
522010	RETIREMENT CONTRIBUTION	\$ 30,000	\$ 34,180	\$ 39,388

523010	LIFE & HEALTH INSURANCE	\$	26,963	\$	38,587	\$	34,371
524010	WORKERS COMPENSATION	\$	309	\$	294	\$	434
531020	PROF SERV - OTHER	\$	-	\$	100	\$	112
534090	MISC CONTRACTUAL SERVICES	\$	215,930	\$	231,000	\$	231,000
540110	TRAVEL	\$	3,000	\$	3,800	\$	3,900
541010	COMMUNICATIONS	\$	1,620	\$	1,620	\$	1,400
542020	POSTAGE / FREIGHT	\$	-	\$	1,500	\$	1,500
545010	INS & BONDS - PREMIUMS	\$	1,500	\$	2,700	\$	1,340
545168	INSURANCE - HSA PLAN	\$	3,000	\$	3,900	\$	-
547010	PRINTING AND BINDING	\$	-	\$	500	\$	500
549040	COST ALLOCATION - SUPPORT	\$	44,992	\$	44,992	\$	51,737
549090	OTHER EXPENSE	\$	2,500	\$	2,500	\$	5,500
551010	OFFICE SUPPLIES	\$	1,000	\$	1,080	\$	1,056
552020	FUEL - FLEET MAINTENANCE	\$	5,000	\$	5,800	\$	2,920
552030	SOFTWARE AQUISITION	\$	-	\$	-	\$	-
552080	COMPUTER SUPPLIES	\$	6,500	\$	6,200	\$	3,350
552090	OTHER SUPPLIES	\$	-	\$	400	\$	210
554010	BOOKS/PUBS/SUBS/MEMBERSHP	\$	500	\$	700	\$	640
554020	DUES & MEMBERSHIPS	\$	500	\$	500	\$	510
555010	TRAINING & EDUCATION	\$	3,000	\$	5,000	\$	4,400
564010	EQUIPMENT	\$	30,000	\$	-	\$	-
<b>Total Department</b>		<b>\$</b>	<b>524,914</b>	<b>\$</b>	<b>556,883</b>	<b>\$</b>	<b>567,758</b>