

# Clerk of the Circuit Court and Comptroller

**Constitutional Officer:** Ken Burke, CPA

**OMB Budget Analyst(s):** Veronica Ettel/Ksheera Hegde

## Department Purpose

The office of the Clerk of the Circuit Court is authorized under the Florida State Constitution, Article V, Section 16, with various duties enumerated in statute, rules of court, and local procedures. The Clerk oversees the custody and maintenance of court records, pleadings, and evidence, ensuring the integrity of court files. Also handles court fines, assessments, and child support payments. Additionally, manages the Official Records of the county, maintains financial records for the Board of County Commissioners, and serves as the custodian of all county funds, handling revenue, investments, and payments. Acting as the County Auditor, conducts pre-audits of invoices, performs Inspector General audits, and investigates county departments. The Clerk strives to deliver efficient services while serving as a trustee for various agencies' funding and serving as a vigilant overseer to ensure that public funds are utilized appropriately and for the benefit of Pinellas County citizens.

## Budget Summary

All Funds						
	FY24 General Fund	FY24 Non- General Fund	FY24 Total	FY25 General Fund	FY25 Non- General Fund	FY25 Total
Expenditures						
Transfers to Constitutional Officers	\$17,212,510	\$0	\$17,212,510	\$18,092,550	\$0	\$18,092,550
<b>Total</b>	<b>\$17,212,510</b>	<b>\$0</b>	<b>\$17,212,510</b>	<b>\$18,092,550</b>	<b>\$0</b>	<b>\$18,092,550</b>
FTE	133.75	0	133.75	0	0	133.75

	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Budget	FY25 Budget
Transfers to Personnel Services	\$12,653,800	\$12,332,190	\$15,822,530	\$15,437,990	\$16,213,020
Transfers to Operating Expenses	\$1,408,300	\$2,833,160	\$2,192,240	\$1,722,700	\$1,827,710
Transfers to Capital Outlay	\$128,110	\$84,680	\$70,140	\$51,820	\$51,820
<b>Expenditures Total</b>	<b>\$14,190,210</b>	<b>\$15,250,030</b>	<b>\$18,084,910</b>	<b>\$17,212,510</b>	<b>\$18,092,550</b>
FTE	128.2	128.1	131.1	133.75	133.75

## Topics for Discussion and Budget Drivers

### Topics for Discussion

- **Low Recording Revenue**

In FY23, the Board approved a budget amendment in the amount of \$825,000 to cover unexpected revenue reductions in the Recording Budget, but it was unexpended and returned due to cost-saving measures such as a hiring freeze and shifting staff to duties funded by other revenue sources. A FY24 budget amendment in the amount of \$450,000 has been adopted, as recording revenues have remained historically low. Decreased recording activity is reflecting current economic drivers, including higher interest rates.

# Clerk of the Circuit Court and Comptroller

## Budget Drivers

- The FY25 Budget of \$18.1M increases by \$880,040 (5.1%) compared to the FY24 Adopted Budget.
- Personnel Services increased by \$775,040 (5.0%) to \$16.2M due to a 3.0% salary adjustment for all employees, Florida Retirement System (FRS) actuarial increases, and increased Health Benefits cost (using a FY24 blended Cobra rate).
- Operating expenses increased by \$105,010 (6.1%) to \$1.8M primarily due to Computer Supplies (hardware and software) and Vehicle Replacement expenses.
- Capital Outlay remains flat at \$51,820 from FY24.
- The Clerk’s FTE remains flat at 133.75 from FY24.

## FY25 Decision Packages

- One additional FTE for a Finance Learning and Development Business Analyst is requested at \$146,052 for total salary and benefits. This is the second year this position has been requested to provide a Learning and Development expert to assist with modernizing and optimizing Clerk Finance business practices and procedures. With the County’s ongoing investments in technology initiatives, the organization is changing and must embrace more modern practices including the potential uses of machine learning and artificial intelligence. Teams need assistance in modernizing techniques by analyzing and recommending new and improved learning methods. Ultimately, this position will impact not only the way strategic best practices are adopted internally, but also how the BCC and other constitutional offices learn from and interact with Finance teams, processes and financial systems, County wide.
  - The funding presented in this document includes the County Administrator’s preliminary recommendation not to fund this decision package for the FY25 Proposed Budget.

## Performance Measures

Measure	Unit of Measure	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
Annual Comprehensive Financial Report Completed within Six Months of Fiscal Year End	Percent	100.0%	100.0%	100.0%	100.0%
Annual Financial Report Submitted to Auditor General Timely	Percent	100.0%	100.0%	100.0%	100.0%
Annual Inventory/Fixed Assets Completed by All Departments	Percent	95.0%	95.0%	100.0%	95.0%
Assist with Maintenance of County-related Records	Percent	100.0%	100.0%	100.0%	100.0%
Audit Recommendations with which Management Concurred and/or Partially Concurred	Percent	100.0%	97.0%	75.0%	75.0%
Audits on Annual Plan Completed within the Project Plan Year	Percent	56.0%	59.0%	75.0%	75.0%
Bank Reconciliation Completed within 30 Days of Month End	Percent	99.0%	100.0%	99.0%	99.0%
BCC Follow-up Agendas Posted by 5:00PM the Next Business Day	Percent	100.0%	100.0%	100.0%	100.0%

## Clerk of the Circuit Court and Comptroller

Measure	Unit of Measure	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
BCC Regular Meeting Minutes Finalized within 45 Business Days	Percent	95.0%	99.0%	95.0%	100.0%
Boxes Imaged within 60 Days of Receipt	Percent	96.0%	95.0%	98.0%	95.0%
Clerk's Mail Services Survey Cards in Excellent and Very Good Category	Percent	100.0%	100.0%	99.1%	99.1%
Clerk's Print Orders Completed Timely and Accurately	Percent	100.0%	99.5%	99.1%	99.1%
Clerk's Printing Services Survey Cards in Excellent and Very Good Category	Percent	100.0%	100.0%	99.1%	99.1%
Complaints Disposed within 30 Calendar Days of Receipt	Percent	100.0%	98.0%	90.0%	90.0%
Compliance with the CT/BTS Operating Level Agreement for Oracle EBS Support	Percent	99.0%	99.0%	99.0%	99.0%
Continue to Partner with BTS to Support EBS According to Agreed upon Guidelines and Best Practices	Percent	100.0%	100.0%	100.0%	100.0%
Contracts Reviewed within 2 Business Days	Percent	95.0%	100.0%	95.0%	95.0%
Department Records Inventoried for Compliance	Percent	100.0%	100.0%	100.0%	100.0%
Deploy New Hardware within 60 Days of Receipt	Percent	95.0%	95.0%	97.0%	95.0%
Dock Permit Applications Received and Processed within 24 Hours	Percent	100.0%	100.0%	95.0%	100.0%
Ensure Compliance with Accounting Procedures, Applicable Laws and Clerk's Policies and Procedures	Percent	100.0%	100.0%	100.0%	100.0%
Execution of Justice/CCMS Planning and Project Tasks	Percent	100.0%	100.0%	100.0%	100.0%
Follow-ups Initiated within One Calendar Year of Report Issuance	Percent	88.0%	100.0%	100.0%	100.0%
Guardianship Level I Audits Completed within 60 Calendar Days	Percent	100.0%	100.0%	100.0%	100.0%
Guardianship Level II Audits Completed within 45 Calendar Days	Percent		100.0%	90.0%	90.0%
Home Solicitation Permit Applications Sent to Sheriff's Office for Background Checks	Percent	100.0%	100.0%	100.0%	100.0%
Invest in Ongoing Training of Oracle Support Staff to Maintain Quality of Services	Percent	90.0%	99.0%	90.0%	90.0%
Invest in Training Support Staff to Maintain Highest Quality of Services	Percent	85.0%	85.0%	93.0%	95.0%
Investigative Recommendations with which Management Concurred and/or Partially Concurred	Percent	100.0%	96.0%	75.0%	75.0%
Investment Report Submitted to the Investment Committee by the 15th of Following Month	Percent	100.0%	100.0%	100.0%	100.0%
Invoices Paid in Compliance with Prompt Payment Act	Percent	95.0%	95.0%	95.0%	95.0%

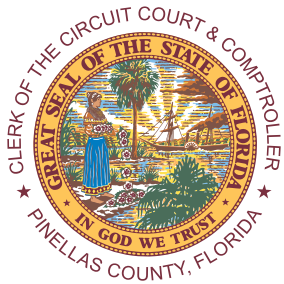
## Clerk of the Circuit Court and Comptroller

Measure	Unit of Measure	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
Invoices Paid in Compliance with Prompt Payment Act	Percent	95.0%	95.0%	95.0%	95.0%
Invoices Recorded into Financial System within Seven Days of Receipt	Percent	85.0%	85.0%	95.0%	95.0%
Justice/CCMS Process Automation to Improve Efficiencies and Save Long Term Cost	Percent	85.0%	96.0%	97.0%	99.0%
Maintain Warehousing of County-related Records	Percent	100.0%	100.0%	100.0%	100.0%
Metered Mail Completed Timely and Accurately	Percent	100.0%	99.8%	100.0%	99.1%
Migrate current Odyssey/Justice Case Maintenance System to Navigator	Percent			50.0%	90.0%
New Hire Training Completed Timely	Percent	100.0%	100.0%	100.0%	99.0%
Non BCC Meetings Minutes Finalized Prior to Next Meeting	Percent	95.0%	95.0%	95.0%	100.0%
OPPG Projects Completed within 180 Calendar Days of IG Acceptance	Percent	13.0%	44.0%	80.0%	95.0%
Ordinances Filed with the State in Timeframe Required by Statute	Percent	100.0%	100.0%	100.0%	100.0%
Payroll Processed by Wednesday Preceding Pay Date	Percent	99.0%	100.0%	100.0%	95.0%
Popular Annual Financial Report - Citizens Report, Submitted to GFOA by March 31	Percent	100.0%	100.0%	100.0%	100.0%
Positive Customer Service Satisfaction	Percent	99.0%	98.0%	98.0%	100.0%
Provide operational support to the Finance Division related to EBS, OBIEE, and SplashBI.	Percent	99.0%	99.0%	99.0%	100.0%
Providing Ongoing Support for Appxtender Records Management System for Clerk and BCC	Percent	100.0%	100.0%	100.0%	100.0%
Recommendations not Implemented	Percent	3.0%	0.0%	25.0%	100.0%
Restructure/Reorganize Warehouse	Percent	100.0%	100.0%	100.0%	90.0%
Staff Earning 40+ hours of CPE Every Calendar Year with 6+ in Investigation	Percent	100.0%	100.0%	100.0%	100.0%
Staff Time Spent Directly on Audits/Investigations/Consultations/Projects	Percent	77.0%	75.0%	70.0%	90.0%
Total Operating Expenditures Expended within Budget Constraints	Percent	100.0%	100.0%	100.0%	95.0%
VAB Evidence Packets Uploaded into Axia within Two Business Days	Percent	100.0%	100.0%	100.0%	75.0%

## Clerk of the Circuit Court and Comptroller

### Attachments:

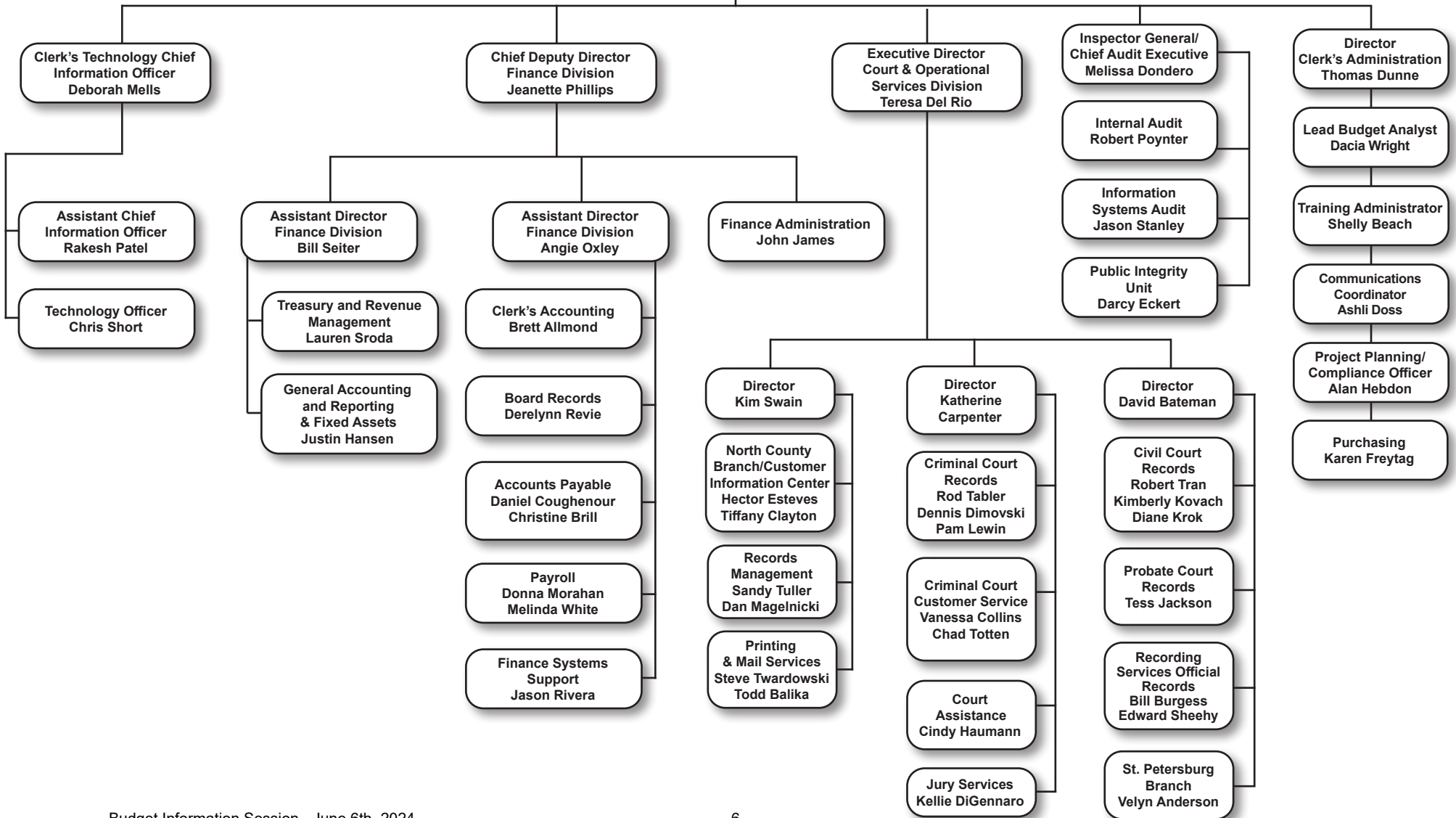
1. Organizational Chart (p.6)
2. Budget Report By Fund (p.7)
3. Clerk Budget Request Letter FY25 (p.8-20)
4. Vacancy Reports (p.21)



**OFFICE OF THE CLERK OF THE CIRCUIT COURT & COMPTROLLER  
PINELLAS COUNTY**

**CITIZENS OF PINELLAS COUNTY**

**KEN BURKE**  
Clerk of the Circuit Court & Comptroller



<b>Clerk of the Circuit Court</b>							
<b>0001: General Fund</b>							
<b>Account</b>	<b>FY21 Actual</b>	<b>FY22 Actual</b>	<b>FY23 Actual</b>	<b>FY24 Budget</b>	<b>FY25 Budget</b>	<b>Budget to Budget Change</b>	<b>Budget to Budget % Change</b>
<b>5919951 - Trans To Clk Bd-Personal Services</b>	<b>\$ 12,653,800.00</b>	<b>\$ 12,332,190.00</b>	<b>\$ 15,822,530.00</b>	<b>\$ 15,437,990.00</b>	<b>\$ 16,213,020.00</b>	<b>\$ 775,030.00</b>	<b>5.02%</b>
<b>5919953 - Trans To Clk Bd-Operating</b>	<b>\$ 1,408,300.00</b>	<b>\$ 2,833,160.00</b>	<b>\$ 2,192,240.00</b>	<b>\$ 1,722,700.00</b>	<b>\$ 1,827,710.00</b>	<b>\$ 105,010.00</b>	<b>6.10%</b>
<b>5919956 - Trans To Clk Bd-Capital</b>	<b>\$ 128,110.00</b>	<b>\$ 84,680.00</b>	<b>\$ 70,140.00</b>	<b>\$ 51,820.00</b>	<b>\$ 51,820.00</b>	<b>\$ -</b>	<b>0.00%</b>
<b>Expenditures Total</b>	<b>\$ 14,190,210.00</b>	<b>\$ 15,250,030.00</b>	<b>\$ 18,084,910.00</b>	<b>\$ 17,212,510.00</b>	<b>\$ 18,092,550.00</b>	<b>\$ 880,040.00</b>	<b>0</b>




**KEN BURKE**

CLERK OF THE CIRCUIT COURT AND COMPTROLLER - PINELLAS COUNTY, FLORIDA

Clerk of the County Court  
Recorder of Deeds  
Clerk and Accountant of the Board of County Commissioners  
Custodian of County Funds  
County Auditor  
Clerk of the Water and Navigation Control Authority

315 Court Street, Room 400  
Clearwater, FL 33756-5165  
Telephone: (727) 464-3341  
Fax: (727) 453-3589  
kburke@mypinellasclerk.org  
www.mypinellasclerk.org

TO: The Honorable Chair and Members of the  
Pinellas County Board of County Commissioners

FROM:  Ken Burke  
Clerk of the Circuit Court and Comptroller

DISTR: Barry Burton, County Administrator  
Chris Rose, Director, OMB

DATE: April 19, 2024

RE: Budget request for non-court related expenditures for the Fiscal  
Year 2024-2025 for the Office of the Clerk of the Circuit Court  
and Comptroller

In accordance with the requirements of Florida Statute 129.03, I am submitting to you the Fiscal Year 2024-2025 budget for the Office of the Clerk of the Circuit Court and Comptroller.

The Fiscal Year 2024-2025 budget for the Clerk's Office is \$18,092,547.

One Decision Package request is included this year. The request is for funding in the amount of \$146,052 to hire a Learning and Development Business Analyst to support Pinellas County employees in training various modules within the County's ERP system. These modules include Payroll, Accounts Payable, Fixed Assets, General Ledger, Cash Management, I-expense, and Accounts Receivable. The proposed Business Analyst role would focus on training and development to ensure effective and efficient use of the ERP system and related procedures.

The Clerk's Technology department requested an additional FTE, an Information Technology Manager position. With consideration to keep the budget nearly flat outside of the base budget need, we have decided to defer the request until Fiscal Year 2025-2026.

The proposed manager would have been responsible for providing tactical oversight of assignments, project management, and architecture design within the department. Their role would have been crucial in ensuring that work is efficiently executed and that it contributes to the overarching objectives of the division and the office. The estimated fully funded position cost is \$176,686, with the Board's portion being 50%, or \$88,343.



Regrettably, it is necessary for us to address the issue of the Recording revenue loss that our organization has experienced in the last two fiscal years. In fiscal years 2023 and 2024, we requested a budget amendment of \$825,000 to cover unexpected revenue reductions in our recording budget. Cost-saving measures were immediately instituted, including but not limited to a hiring freeze, reallocating staff to other duties with other funding sources, and reclassing Recording-related expenditures to other funds. While we have taken proactive measures to mitigate the impact of these challenges, it is evident that additional resources may be required to sustain our operations. As such, we would seek the Board's support and propose that we convene to discuss in more detail and explore potential strategies should recording-related revenue not rebound in FY24-25.

Enclosed are the court-related revenue estimates for FY 2024-2025, totaling \$5,358,981. The Clerk's Office does not anticipate transferring any excess fees from the Recording Fund to the General Fund.

Enclosures

Pinellas County  
Standard Expenditures Summary  
Total 1502 Board Funded Budget

Attachment 3: Clerk Budget Request Letter FY25

Fund	MO	Account-Description	FY23 Actuals	FY24 Budget	FY25 Request
1502	Personnel Services	5110001 - Executive Salaries.	\$ 5,846,236.22	\$ 6,429,667.00	\$ 6,598,411.00
		5120001 - Regular Salaries & Wages	\$ 3,094,081.23	\$ 3,477,179.00	\$ 3,410,902.00
		5140001 - Overtime Pay	\$ 23,975.56	\$ -	
		5150001 - Personal Svcs(Contra)-Payro	\$ -		
		5190001 - Personal Svcs(Contra)-Payro	\$ (129,854.12)	\$ -	
		5210001 - FICA Taxes	\$ 660,313.63	\$ 757,872.00	\$ 765,712.00
		5220001 - Retirement Contributions	\$ 1,293,570.28	\$ 1,566,436.00	\$ 1,594,721.00
		5230001 - Hlth,Life,Dntl,Std,Ltd	\$ 2,268,686.42	\$ 3,170,510.00	\$ 3,779,464.00
		5240001 - Workers Compensation	\$ 46,483.00	\$ 59,276.00	\$ 63,822.00
		5299991 - Reg Salary&Wgs-Contra-Prj	\$ 1,085.95	\$ -	
		5299992 - Benefits-Contra-Projects	\$ (0.00)	\$ -	
<b>Personnel Services Total</b>			<b>\$ 13,104,578.17</b>	<b>\$ 15,460,940.00</b>	<b>\$ 16,213,032.00</b>
Capital Outlay	5640001 - Machinery And Equipment		\$ 32,955.00	\$ 49,290.00	\$ 49,290.00
		5640300 - Equip-Vehicle&Heavy Equip	\$ 70,215.00	\$ 2,527.00	\$ 2,527.00
		5680600 - GASB 96 Intangible Capital Outlay	\$ 165,516.49		
<b>Capital Outlay Total</b>			<b>\$ 268,686.49</b>	<b>\$ 51,817.00</b>	<b>\$ 51,817.00</b>
Operating Expenses	5320001 - Accounting & Auditing		\$ 6,862.83	\$ 9,252.00	\$ 9,252.00
		5340001 - Other Contractual Svcs	\$ 681,976.44	\$ 501,144.00	\$ 421,439.00
		5400001 - Travel and Per Diem	\$ -	\$ 94,149.00	\$ 98,434.00
		5400100 - Transportation Exp	\$ 4,686.03	\$ -	
		5400105 - Mileage-Local	\$ 511.67	\$ 700.00	\$ 700.00
		5400110 - Mileage-Out of Town	\$ 3,610.74	\$ -	\$ -
		5400200 - Meals/Per Diem	\$ 8,222.01	\$ -	\$ -
		5400205 - Meals-Taxable	\$ (8.00)	\$ -	
		5400300 - Hotels/Motels/Lodging	\$ 33,767.44	\$ -	\$ -
		5400900 - Travel-Other	\$ 2,202.47	\$ -	\$ -
		5410001 - Communication Services	\$ 60,081.07	\$ 60,500.00	\$ 71,470.00
		5420001 - Freight	\$ 5,186.23	\$ 233.00	\$ 233.00
		5420002 - Postage	\$ 2,063.29	\$ 61,599.00	\$ 61,599.00
		5440001 - Rentals and Leases	\$ 6,348.04	\$ 8,798.00	\$ 8,798.00
		5440200 - GASB 96 SBITA Expense Reclassification	\$ (89,000.00)		
		5460001 - Repair&Maintenance Svcs	\$ 745,582.77	\$ 359,129.00	\$ 395,406.00
		5490001 - Othr Current Chgs&Obligat	\$ 22,578.74	\$ 9,327.00	\$ 9,327.00
		5490060 - Incentives & Awards	\$ 8,201.30	\$ 8,402.00	\$ 8,402.00
		5496501 - Intgv Sv-Info Technology	\$ 15,140.04	\$ 28,411.00	\$ 28,411.00
		5496521 - Intgv Sv-Fleet-Op & Maint	\$ 32,489.49	\$ 34,484.00	\$ 33,203.00
		5496522 - Intgv Sv-Flt-Veh Rplcmnt	\$ 29,517.00	\$ 34,038.00	\$ 55,101.00
		5496551 - Intgv Sv-Risk Financing	\$ 58,640.00	\$ 58,640.00	\$ 60,400.00
		5510001 - Office Supplies Exp	\$ 80,741.08	\$ 42,274.00	\$ 42,294.00
		5510040 - Equipment Under \$1000.00	\$ 41,726.40	\$ 37,527.00	\$ 13,907.00
		5520001 - Operating Supplies Exp	\$ 18,210.98	\$ 103,276.00	\$ 173,364.00
		5520009 - Oper. Supplies-Computer	\$ 348,999.15	\$ 39,851.00	\$ 123,011.00
		5540001 - Bks,Pub,Subscrp&Membrshps	\$ 102,613.61	\$ 100,215.00	\$ 103,558.00
5550000 - Training	\$ -	\$ 514.00	\$ 514.00		
5550001 - Training&Education Costs	\$ 55,497.84	\$ 107,290.00	\$ 108,875.00		
5710500 - Principal-Lease-GASB 87	\$ 88,478.81				
5720500 - Interest-Lease-GASB 87	\$ 1,900.54				
<b>Operating Expenses Total</b>			<b>\$ 2,376,828.01</b>	<b>\$ 1,699,753.00</b>	<b>\$ 1,827,698.00</b>
Other Uses	5911501 - Transfer to Clerk of Circuit Court Operating – Court		\$ 890,303.00		
		5911503 - Transfer to Clerk of Circuit Court Operating – Recording	\$ 825,000.00		
		5919910 - Clerk Transfer to Board	\$ 903,199.40		
<b>Other Uses Total</b>			<b>\$ 2,618,502.40</b>		
<b>1502 Total</b>			<b>\$ 18,368,595.07</b>	<b>\$ 17,212,510.00</b>	<b>\$ 18,092,547.00</b>

Pinellas County  
Standard Expenditures Summary By Center  
Total 1502 Board Funded Budget

Attachment 3: Clerk Budget Request Letter FY25

Fund	Center Name	MO	Account-Description	FY23 Actuals	FY24 Budget	FY25 Request			
1502	Board Records	Personnel Services	5110001 - Executive Salaries.	\$ 220,293.07	\$ 261,749.00	\$ 248,101.00			
			5120001 - Regular Salaries & Wages	\$ 419,612.59	\$ 484,456.00	\$ 439,266.00			
			5140001 - Overtime Pay	\$ 3,292.18	\$ -				
			5210001 - FICA Taxes	\$ 47,356.18	\$ 57,083.00	\$ 52,585.00			
			5220001 - Retirement Contributions	\$ 77,091.69	\$ 101,259.00	\$ 93,687.00			
			5230001 - Hlth,Life,Dntl,Std,Ltd	\$ 187,242.14	\$ 282,719.00	\$ 336,791.00			
			5299991 - Reg Salary&Wgs-Contra-Prj	\$ (1,271.76)	\$ -				
			5299992 - Benefits-Contra-Projects	\$ (535.32)	\$ -				
			<b>Personnel Services Total</b>				<b>\$ 953,080.77</b>	<b>\$ 1,187,266.00</b>	<b>\$ 1,170,430.00</b>
			Operating Expense: 5340001 - Other Contractual Svcs				\$ 6,339.00	\$ 24,200.00	\$ 4,200.00
			5400001 - Travel and Per Diem				\$ -	\$ 1,953.00	\$ 1,953.00
			5400105 - Mileage-Local				\$ 175.87	\$ -	\$ -
			5400110 - Mileage-Out of Town						\$ -
			5400200 - Meals/Per Diem						\$ -
			5400300 - Hotels/Motels/Lodging						\$ -
			5400900 - Travel-Other						\$ -
			5410001 - Communication Services				\$ -	\$ 780.00	\$ 780.00
			5420001 - Freight				\$ -	\$ 5.00	\$ 5.00
			5420002 - Postage				\$ 190.00	\$ 1,234.00	\$ 1,234.00
			5460001 - Repair&Maintenance Svcs					\$ 3,000.00	\$ 3,000.00
			5490001 - Othr Current Chgs&Obligat				\$ -	\$ 3,084.00	\$ 3,084.00
5510001 - Office Supplies Exp				\$ -	\$ 2,056.00	\$ 2,056.00			
5520001 - Operating Supplies Exp					\$ 4,000.00	\$ 5,950.00			
5540001 - Bks,Pub,Subscrp&Membrshps						\$ -			
5550001 - Training&Education Costs				\$ -	\$ 154.00	\$ 154.00			
<b>Operating Expenses Total</b>				<b>\$ 6,704.87</b>	<b>\$ 40,466.00</b>	<b>\$ 22,416.00</b>			
<b>Board Records Total</b>				<b>\$ 959,785.64</b>	<b>\$ 1,227,732.00</b>	<b>\$ 1,192,846.00</b>			
	Clerk's Administra	Personnel Services	5110001 - Executive Salaries.	\$ 441,596.03	\$ 196,819.00	\$ 204,310.00			
			5120001 - Regular Salaries & Wages	\$ 45,373.95					
			5150001 - Personal Svcs(Contra)-Payro	\$ -					
			5210001 - FICA Taxes	\$ 36,756.91	\$ 15,056.00	\$ 15,631.00			
			5220001 - Retirement Contributions	\$ 88,512.57	\$ 45,621.00	\$ 47,200.00			
			5230001 - Hlth,Life,Dntl,Std,Ltd	\$ 118,003.08	\$ 47,521.00	\$ 56,630.00			
			5240001 - Workers Compensation	\$ 46,483.00	\$ 59,276.00	\$ 63,822.00			
			5299991 - Reg Salary&Wgs-Contra-Prj	\$ 9,279.73					
			5299992 - Benefits-Contra-Projects	\$ 3,176.54					
			<b>Personnel Services Total</b>				<b>\$ 789,181.81</b>	<b>\$ 364,293.00</b>	<b>\$ 387,593.00</b>
			Operating Expense: 5320001 - Accounting & Auditing				\$ 6,862.83	\$ 9,252.00	\$ 9,252.00
			5340001 - Other Contractual Svcs				\$ 41,741.13	\$ 42,742.00	\$ 42,742.00
			5400001 - Travel and Per Diem				\$ -	\$ 19,738.00	\$ 19,738.00
			5400100 - Transportation Exp				\$ 854.27	\$ -	
			5400105 - Mileage-Local				\$ 157.96		
			5400110 - Mileage-Out of Town				\$ 764.27	\$ -	
			5400200 - Meals/Per Diem				\$ 2,501.84	\$ -	
			5400205 - Meals-Taxable				\$ 24.00		
			5400300 - Hotels/Motels/Lodging				\$ 9,881.65	\$ -	
			5400900 - Travel-Other				\$ 381.99	\$ -	
			5410001 - Communication Services				\$ 6,585.00	\$ 6,240.00	\$ 6,240.00
5420001 - Freight				\$ 301.11	\$ 5.00	\$ 5.00			
5420002 - Postage				\$ 42.60	\$ 103.00	\$ 103.00			
5460001 - Repair&Maintenance Svcs				\$ 2,588.20	\$ 2,500.00	\$ 2,500.00			
5490001 - Othr Current Chgs&Obligat				\$ 2,757.25					
5490060 - Incentives & Awards				\$ 4,578.04	\$ 7,402.00	\$ 7,402.00			
5496521 - Intgv Sv-Fleet-Op & Maint				\$ 516.00	\$ 406.00	\$ 1,330.00			
5496522 - Intgv Sv-Flt-Veh Rplcmnt				\$ 6,399.25	\$ 6,438.00	\$ 3,927.00			
5496551 - Intgv Sv-Risk Financing				\$ 919.97	\$ 920.00	\$ 948.00			
5510001 - Office Supplies Exp				\$ 17,882.03	\$ 720.00	\$ 720.00			
5520001 - Operating Supplies Exp				\$ 3,452.08	\$ 3,598.00	\$ 3,598.00			
5540001 - Bks,Pub,Subscrp&Membrshps				\$ 5,592.50	\$ 1,028.00	\$ 1,028.00			
5550000 - Training				\$ -	\$ 514.00	\$ 514.00			
5550001 - Training&Education Costs				\$ 5,774.00	\$ 2,570.00	\$ 2,570.00			
<b>Operating Expenses Total</b>				<b>\$ 120,557.97</b>	<b>\$ 104,176.00</b>	<b>\$ 102,617.00</b>			
Other Uses 5911501 - Transfer to Clerk of Circuit Court Operating – Court				\$ 890,303.00					
5911503 - Transfer to Clerk of Circuit Court Operating – Recording				\$ 825,000.00					
<b>Other Uses Total</b>				<b>\$ 1,715,303.00</b>					

Pinellas County  
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Attachment 3: Clerk Budget Request Letter FY25

1502

<b>Clerk's Administration Total</b>			<b>\$ 2,625,042.78</b>	<b>\$ 468,469.00</b>	<b>\$ 490,210.00</b>
Court and Operati	Personnel Services	5110001 - Executive Salaries.		\$ 104,987.00	\$ 104,404.00
		5210001 - FICA Taxes		\$ 8,031.00	\$ 7,987.00
		5220001 - Retirement Contributions		\$ 31,637.00	\$ 31,297.00
		5230001 - Hlth,Life,Dntl,Std,Ltd		\$ 19,153.00	\$ 22,778.00
<b>Personnel Services Total</b>				<b>\$ 163,808.00</b>	<b>\$ 166,466.00</b>
	Operating Expense:	5340001 - Other Contractual Svcs		\$ 42,741.00	\$ 42,741.00
		5400001 - Travel and Per Diem		\$ 15,000.00	\$ 15,000.00
		5400100 - Transportation Exp		\$ -	
		5410001 - Communication Services		\$ -	
		5460001 - Repair&Maintenance Svcs		\$ 9,594.00	\$ 9,594.00
		5490001 - Othr Current Chgs&Obligat		\$ 4,040.00	\$ 4,040.00
		5520001 - Operating Supplies Exp		\$ 3,598.00	\$ 3,598.00
		5540001 - Bks,Pub,Subscrp&Membrshps		\$ -	
		5550001 - Training&Education Costs		\$ -	
<b>Operating Expenses Total</b>				<b>\$ 74,973.00</b>	<b>\$ 74,973.00</b>
<b>Court and Operational Services Division Total</b>				<b>\$ 238,781.00</b>	<b>\$ 241,439.00</b>
Div Of Inspector C	Personnel Services	5110001 - Executive Salaries.	\$ 1,094,805.12	\$ 1,217,836.00	\$ 1,237,733.00
		5190001 - Personal Svcs(Contra)-Payro	\$ (129,854.12)	\$ -	
		5210001 - FICA Taxes	\$ 80,630.57	\$ 93,164.00	\$ 94,685.00
		5220001 - Retirement Contributions	\$ 166,080.91	\$ 202,580.00	\$ 206,754.00
		5230001 - Hlth,Life,Dntl,Std,Ltd	\$ 239,723.80	\$ 330,732.00	\$ 394,127.00
<b>Personnel Services Total</b>			<b>\$ 1,451,386.28</b>	<b>\$ 1,844,312.00</b>	<b>\$ 1,933,299.00</b>
	Operating Expense:	5340001 - Other Contractual Svcs	\$ 6,109.72	\$ 6,400.00	\$ 6,400.00
		5400001 - Travel and Per Diem	\$ -	\$ 22,090.00	\$ 26,375.00
		5400100 - Transportation Exp	\$ 1,683.78	\$ -	
		5400105 - Mileage-Local	\$ 9.38	\$ -	
		5400110 - Mileage-Out of Town	\$ -	\$ -	
		5400200 - Meals/Per Diem	\$ 2,651.28	\$ -	
		5400300 - Hotels/Motels/Lodging	\$ 8,616.32	\$ -	
		5400900 - Travel-Other	\$ 153.00	\$ -	
		5410001 - Communication Services	\$ 9,887.19	\$ 10,360.00	\$ 12,000.00
		5420001 - Freight	\$ -	\$ 50.00	\$ 50.00
		5420002 - Postage	\$ 29.13	\$ 120.00	\$ 120.00
		5460001 - Repair&Maintenance Svcs	\$ 2,723.22	\$ 200.00	\$ -
		5490001 - Othr Current Chgs&Obligat	\$ (142.18)	\$ 100.00	\$ 100.00
		5490060 - Incentives & Awards	\$ 939.19	\$ 1,000.00	\$ 1,000.00
		5496501 - Intgv Sv-Info Technology	\$ 271.01	\$ 411.00	\$ 411.00
		5496521 - Intgv Sv-Fleet-Op & Maint	\$ 1,982.44	\$ 1,406.00	\$ 1,838.00
		5496522 - Intgv Sv-Flt-Veh Rplcmnt	\$ 5,323.25	\$ 5,362.00	\$ 8,175.00
		5496551 - Intgv Sv-Risk Financing	\$ 6,870.00	\$ 6,870.00	\$ 7,076.00
		5510001 - Office Supplies Exp	\$ 4,876.27	\$ 5,850.00	\$ 6,370.00
		5540001 - Bks,Pub,Subscrp&Membrshps	\$ 23,154.46	\$ 26,620.00	\$ 26,000.00
		5550001 - Training&Education Costs	\$ 19,923.07	\$ 38,360.00	\$ 32,445.00
<b>Operating Expenses Total</b>			<b>\$ 95,060.53</b>	<b>\$ 125,199.00</b>	<b>\$ 128,360.00</b>
<b>Div Of Inspector General Total</b>			<b>\$ 1,546,446.81</b>	<b>\$ 1,969,511.00</b>	<b>\$ 2,061,659.00</b>
Finance Division	Personnel Services	5110001 - Executive Salaries.	\$ 2,853,696.79	\$ 3,113,591.00	\$ 3,178,040.00
		5120001 - Regular Salaries & Wages	\$ 1,539,619.11	\$ 1,787,165.00	\$ 1,787,106.00
		5140001 - Overtime Pay	\$ 17,334.90	\$ -	
		5210001 - FICA Taxes	\$ 323,926.75	\$ 374,909.00	\$ 379,836.00
		5220001 - Retirement Contributions	\$ 638,803.46	\$ 768,642.00	\$ 787,077.00
		5230001 - Hlth,Life,Dntl,Std,Ltd	\$ 1,086,788.53	\$ 1,512,902.00	\$ 1,803,381.00
		5299991 - Reg Salary&Wgs-Contra-Prj	\$ (3,680.20)	\$ -	
		5299992 - Benefits-Contra-Projects	\$ (1,473.38)	\$ -	
<b>Personnel Services Total</b>			<b>\$ 6,455,015.96</b>	<b>\$ 7,557,209.00</b>	<b>\$ 7,935,440.00</b>
	Capital Outlay	5640001 - Machinery And Equipment	\$ -	\$ 4,790.00	\$ 4,790.00
<b>Capital Outlay Total</b>			<b>\$ -</b>	<b>\$ 4,790.00</b>	<b>\$ 4,790.00</b>
	Operating Expense:	5340001 - Other Contractual Svcs	\$ 503,974.34	\$ 295,000.00	\$ 295,000.00
		5400001 - Travel and Per Diem	\$ -	\$ 29,000.00	\$ 29,000.00
		5400100 - Transportation Exp	\$ 1,035.52	\$ -	
		5400105 - Mileage-Local	\$ 62.02	\$ -	
		5400110 - Mileage-Out of Town	\$ 2,142.91	\$ -	
		5400200 - Meals/Per Diem	\$ 2,414.86	\$ -	
		5400205 - Meals-Taxable	\$ (32.00)	\$ -	
		5400300 - Hotels/Motels/Lodging	\$ 12,327.01	\$ -	
		5400900 - Travel-Other	\$ 1,526.36	\$ -	

Pinellas County  
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Attachment 3: Clerk Budget Request Letter FY25

1502	Finance Division	Operating Expense: 5410001 - Communication Services	\$ 11,325.00	\$ 14,820.00	\$ 14,820.00
		5420001 - Freight	\$ 23.66	\$ 40.00	\$ 40.00
		5420002 - Postage	\$ 14,782.30	\$ 17,990.00	\$ 17,990.00
		5440001 - Rentals and Leases	\$ 610.00		
		5460001 - Repair&Maintenance Svcs	\$ 382.99	\$ 500.00	\$ 500.00
		5490001 - Othr Current Chgs&Obligat	\$ 9,889.79	\$ 2,000.00	\$ 2,000.00
		5490060 - Incentives & Awards	\$ 2,684.07	\$ -	
		5496551 - Intgv Sv-Risk Financing	\$ 17,779.98	\$ 17,780.00	\$ 18,313.00
		5510001 - Office Supplies Exp	\$ 45,036.11	\$ 20,560.00	\$ 20,560.00
		5520001 - Operating Supplies Exp	\$ 7,925.48	\$ 5,000.00	\$ 5,000.00
		5540001 - Bks, Pub, Subscrp&Membrshps	\$ 9,843.19	\$ 11,000.00	\$ 11,000.00
		5550001 - Training&Education Costs	\$ 25,503.76	\$ 61,000.00	\$ 61,000.00
		<b>Operating Expenses Total</b>	<b>\$ 669,237.35</b>	<b>\$ 474,690.00</b>	<b>\$ 475,223.00</b>
	<b>Finance Division Total</b>		<b>\$ 7,124,253.31</b>	<b>\$ 8,036,689.00</b>	<b>\$ 8,415,453.00</b>
	Fiscal Management	Personnel Services 5110001 - Executive Salaries.		\$ 107,640.00	\$ 115,506.00
		5210001 - FICA Taxes		\$ 8,235.00	\$ 8,836.00
		5220001 - Retirement Contributions		\$ 14,607.00	\$ 15,743.00
		5230001 - Hlth, Life, Dntl, Std, Ltd		\$ 30,775.00	\$ 36,710.00
		<b>Personnel Services Total</b>		<b>\$ 161,257.00</b>	<b>\$ 176,795.00</b>
		Operating Expense: 5340001 - Other Contractual Svcs		\$ 27,741.00	\$ -
		5460001 - Repair&Maintenance Svcs		\$ 3,897.00	\$ -
		5510001 - Office Supplies Exp		\$ -	\$ -
		5540001 - Bks, Pub, Subscrp&Membrshps		\$ -	\$ -
		<b>Operating Expenses Total</b>		<b>\$ 31,638.00</b>	<b>\$ -</b>
	<b>Fiscal Management Total</b>			<b>\$ 192,895.00</b>	<b>\$ 176,795.00</b>
	General Government	Capital Outlay 5680600 - GASB 96 Intangible Capital Outlay	\$ 165,516.49		
		<b>Capital Outlay Total</b>	<b>\$ 165,516.49</b>		
	<b>General Government Total</b>		<b>\$ 165,516.49</b>		
	Mailroom	Personnel Services 5110001 - Executive Salaries.	\$ 96,151.37	\$ 94,793.00	\$ 96,777.00
		5120001 - Regular Salaries & Wages	\$ 446,642.92	\$ 439,021.00	\$ 434,837.00
		5140001 - Overtime Pay	\$ 912.96		
		5210001 - FICA Taxes	\$ 40,097.80	\$ 40,838.00	\$ 40,668.00
		5220001 - Retirement Contributions	\$ 68,087.27	\$ 75,863.00	\$ 75,838.00
		5230001 - Hlth, Life, Dntl, Std, Ltd	\$ 153,699.39	\$ 253,694.00	\$ 302,634.00
		5299991 - Reg Salary&Wgs-Contra-Prj	\$ (966.99)		
		5299992 - Benefits-Contra-Projects	\$ (378.09)		
		<b>Personnel Services Total</b>	<b>\$ 804,246.63</b>	<b>\$ 904,209.00</b>	<b>\$ 950,754.00</b>
		Capital Outlay 5640300 - Equip-Vehicle&Heavy Equip	\$ 70,215.00		
		<b>Capital Outlay Total</b>	<b>\$ 70,215.00</b>		
		Operating Expense: 5340001 - Other Contractual Svcs	\$ 5,473.50		
		5400001 - Travel and Per Diem	\$ -	\$ 200.00	\$ 200.00
		5400105 - Mileage-Local	\$ -	\$ 200.00	\$ 200.00
		5410001 - Communication Services	\$ 67.64	\$ 130.00	\$ 130.00
		5420001 - Freight	\$ 4,756.79	\$ 102.00	\$ 102.00
		5420002 - Postage	\$ (25,669.25)	\$ 42,096.00	\$ 42,096.00
		5440001 - Rentals and Leases	\$ -	\$ 1,480.00	\$ 1,480.00
		5460001 - Repair&Maintenance Svcs	\$ 21,667.08	\$ 13,556.00	\$ 27,156.00
		5496521 - Intgv Sv-Fleet-Op & Maint	\$ 24,962.95	\$ 23,100.00	\$ 25,216.00
		5496522 - Intgv Sv-Flt-Veh Rplcmnt	\$ 13,990.25	\$ 14,029.00	\$ 24,195.00
		5496551 - Intgv Sv-Risk Financing	\$ 6,750.00	\$ 6,750.00	\$ 6,953.00
		5520001 - Operating Supplies Exp	\$ 46,731.46	\$ 14,400.00	\$ 14,400.00
		<b>Operating Expenses Total</b>	<b>\$ 98,730.42</b>	<b>\$ 116,043.00</b>	<b>\$ 142,128.00</b>
	<b>Mailroom Total</b>		<b>\$ 973,192.05</b>	<b>\$ 1,020,252.00</b>	<b>\$ 1,092,882.00</b>
	Printshop	Personnel Services 5110001 - Executive Salaries.	\$ 113,545.39	\$ 111,891.00	\$ 114,020.00
		5120001 - Regular Salaries & Wages	\$ 356,621.46	\$ 408,463.00	\$ 405,552.00
		5140001 - Overtime Pay	\$ 2,435.52		
		5210001 - FICA Taxes	\$ 34,474.37	\$ 39,807.00	\$ 39,746.00
		5220001 - Retirement Contributions	\$ 57,220.27	\$ 70,611.00	\$ 70,818.00
		5230001 - Hlth, Life, Dntl, Std, Ltd	\$ 158,987.83	\$ 216,466.00	\$ 258,167.00
		5299991 - Reg Salary&Wgs-Contra-Prj	\$ (2,274.83)		
		5299992 - Benefits-Contra-Projects	\$ (789.75)		
		<b>Personnel Services Total</b>	<b>\$ 720,220.26</b>	<b>\$ 847,238.00</b>	<b>\$ 888,303.00</b>
		Capital Outlay 5640001 - Machinery And Equipment		\$ 25,680.00	\$ 25,680.00
		<b>Capital Outlay Total</b>		<b>\$ 25,680.00</b>	<b>\$ 25,680.00</b>
		Operating Expense: 5400105 - Mileage-Local	\$ 65.04	\$ 500.00	\$ 500.00
		5420002 - Postage	\$ 12,682.24		

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Attachment 3: Clerk Budget Request Letter FY25

1502	Printshop	Operating Expense: 5460001 - Repair&Maintenance Svcs	\$ 72,712.58	\$ 76,717.00	\$ 76,717.00
		5496551 - Intgv Sv-Risk Financing	\$ 3,870.00	\$ 3,870.00	\$ 3,986.00
		5510001 - Office Supplies Exp	\$ 419.53	\$ 1,200.00	\$ 1,200.00
		5520001 - Operating Supplies Exp	\$ (78,946.86)	\$ 7,240.00	\$ 7,240.00
		5540001 - Bks, Pub, Subscrp & Membrshps	\$ -	\$ 560.00	\$ 560.00
		<b>Operating Expenses Total</b>	<b>\$ 10,802.53</b>	<b>\$ 90,087.00</b>	<b>\$ 90,203.00</b>
	<b>Printshop Total</b>		<b>\$ 731,022.79</b>	<b>\$ 963,005.00</b>	<b>\$ 1,004,186.00</b>
	Records Managen	Personnel Services 5110001 - Executive Salaries.	\$ 51,325.93	\$ -	
		5120001 - Regular Salaries & Wages	\$ 86,598.49	\$ -	
		5210001 - FICA Taxes	\$ 10,327.40	\$ -	
		5220001 - Retirement Contributions	\$ 16,879.49	\$ -	
		5230001 - Hlth, Life, Dntl, Std, Ltd	\$ 46,593.05	\$ -	
		<b>Personnel Services Total</b>	<b>\$ 211,724.36</b>	<b>\$ -</b>	
		Operating Expense: 5340001 - Other Contractual Svcs	\$ 10,820.85		
		5420001 - Freight	\$ -		
		5420002 - Postage	\$ 1.01		
		5440001 - Rentals and Leases	\$ 4,189.68		
		5460001 - Repair&Maintenance Svcs	\$ -		
		5490001 - Othr Current Chgs&Obligat	\$ 87.08		
		5510001 - Office Supplies Exp	\$ -		
		5520001 - Operating Supplies Exp	\$ -		
		5540001 - Bks, Pub, Subscrp & Membrshps	\$ -		
		5550001 - Training&Education Costs	\$ -		
		<b>Operating Expenses Total</b>	<b>\$ 15,098.62</b>		
	<b>Records Management - BCC Total</b>		<b>\$ 226,822.98</b>	<b>\$ -</b>	
	Records Managen	Personnel Services 5110001 - Executive Salaries.	\$ 40,783.80		
		5120001 - Regular Salaries & Wages	\$ 199,612.71		
		5210001 - FICA Taxes	\$ 17,729.40	\$ -	
		5220001 - Retirement Contributions	\$ 28,924.97	\$ -	
		5230001 - Hlth, Life, Dntl, Std, Ltd	\$ 86,622.49	\$ -	
		<b>Personnel Services Total</b>	<b>\$ 373,673.37</b>	<b>\$ -</b>	
		Capital Outlay 5640300 - Equip-Vehicle&Heavy Equip	\$ -		
		<b>Capital Outlay Total</b>	<b>\$ -</b>		
		Operating Expense: 5340001 - Other Contractual Svcs	\$ 17,503.51		
		5410001 - Communication Services	\$ -		
		5420001 - Freight	\$ -		
		5420002 - Postage	\$ 2.75		
		5440001 - Rentals and Leases	\$ 1,548.36		
		5460001 - Repair&Maintenance Svcs	\$ -		
		5490001 - Othr Current Chgs&Obligat	\$ 7,799.30		
		5496521 - Intgv Sv-Fleet-Op & Maint	\$ 2,108.98		
		5496551 - Intgv Sv-Risk Financing	\$ 17,490.01		
		5510001 - Office Supplies Exp	\$ 2,396.75		
		5520001 - Operating Supplies Exp	\$ (34,331.02)		
		5540001 - Bks, Pub, Subscrp & Membrshps	\$ -		
		5550001 - Training&Education Costs	\$ 240.00		
		<b>Operating Expenses Total</b>	<b>\$ 14,758.64</b>		
	<b>Records Management - CCC Total</b>		<b>\$ 388,432.01</b>	<b>\$ -</b>	
	Records Managen	Personnel Services 5110001 - Executive Salaries.	\$ 97,611.00	\$ 98,097.00	
		5120001 - Regular Salaries & Wages	\$ 308,334.00	\$ 304,157.00	
		5210001 - FICA Taxes	\$ 31,052.00	\$ 30,769.00	
		5220001 - Retirement Contributions	\$ 55,085.00	\$ 54,825.00	
		5230001 - Hlth, Life, Dntl, Std, Ltd	\$ 191,468.00	\$ 228,394.00	
		<b>Personnel Services Total</b>	<b>\$ 683,550.00</b>	<b>\$ 716,242.00</b>	
		Capital Outlay 5640300 - Equip-Vehicle&Heavy Equip	\$ 2,527.00	\$ 2,527.00	
		<b>Capital Outlay Total</b>	<b>\$ 2,527.00</b>	<b>\$ 2,527.00</b>	
		Operating Expense: 5340001 - Other Contractual Svcs	\$ 29,106.00	\$ 29,106.00	
		5420001 - Freight	\$ 31.00	\$ 31.00	
		5420002 - Postage	\$ 56.00	\$ 56.00	
		5440001 - Rentals and Leases	\$ 7,318.00	\$ 7,318.00	
		5460001 - Repair&Maintenance Svcs	\$ 3,350.00	\$ 3,350.00	
		5490001 - Othr Current Chgs&Obligat	\$ 103.00	\$ 103.00	
		5496521 - Intgv Sv-Fleet-Op & Maint	\$ 3,856.00	\$ 2,022.00	
		5496522 - Intgv Sv-Flt-Veh Rplcmnt	\$ -	\$ 8,536.00	
		5496551 - Intgv Sv-Risk Financing	\$ 17,490.00	\$ 18,015.00	
		5510001 - Office Supplies Exp	\$ 10,360.00	\$ 10,360.00	

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1502	Records Managen	Operating Expense: 5520001 - Operating Supplies Exp		\$ 59,640.00	\$ 59,640.00
		5540001 - Bks, Pub, Subscrp & Membrshps		\$ 2,603.00	\$ 2,603.00
		5550001 - Training & Education Costs		\$ 206.00	\$ 206.00
		<b>Operating Expenses Total</b>		<b>\$ 134,119.00</b>	<b>\$ 141,346.00</b>
		<b>Records Management Services Total</b>		<b>\$ 820,196.00</b>	<b>\$ 860,115.00</b>
	Technology-Ct & C	Personnel Services 5110001 - Executive Salaries.	\$ 678,470.07	\$ 744,271.00	\$ 781,917.00
		5210001 - FICA Taxes	\$ 50,117.31	\$ 56,937.00	\$ 59,818.00
		5220001 - Retirement Contributions	\$ 111,831.16	\$ 133,002.00	\$ 139,137.00
		5230001 - Hlth, Life, Dntl, Std, Ltd	\$ 146,854.44	\$ 186,364.00	\$ 222,148.00
		<b>Personnel Services Total</b>	<b>\$ 987,272.98</b>	<b>\$ 1,120,574.00</b>	<b>\$ 1,203,020.00</b>
		Capital Outlay 5640001 - Machinery And Equipment	\$ 32,955.00	\$ 18,820.00	\$ 18,820.00
		<b>Capital Outlay Total</b>	<b>\$ 32,955.00</b>	<b>\$ 18,820.00</b>	<b>\$ 18,820.00</b>
		Operating Expense: 5340001 - Other Contractual Svcs	\$ 78,783.14	\$ 24,150.00	\$ -
		5400001 - Travel and Per Diem	\$ -	\$ 6,168.00	\$ 6,168.00
		5400100 - Transportation Exp	\$ 1,046.17	\$ -	\$ -
		5400105 - Mileage-Local	\$ 41.40	\$ -	\$ -
		5400110 - Mileage-Out of Town	\$ 703.56	\$ -	\$ -
		5400200 - Meals/Per Diem	\$ 654.03	\$ -	\$ -
		5400205 - Meals-Taxable	\$ -	\$ -	\$ -
		5400300 - Hotels/Motels/Lodging	\$ 2,831.52	\$ -	\$ -
		5400900 - Travel-Other	\$ 141.12	\$ -	\$ -
		5410001 - Communication Services	\$ 26,428.94	\$ 20,670.00	\$ 30,000.00
		5420001 - Freight	\$ 104.67	\$ -	\$ -
		5420002 - Postage	\$ 2.51	\$ -	\$ -
		5440200 - GASB 96 SBITA Expense Reclassification	\$ (89,000.00)	\$ -	\$ -
		5460001 - Repair & Maintenance Svcs	\$ 420,799.56	\$ 141,217.00	\$ 117,939.00
		5490001 - Othr Current Chgs & Obligat	\$ 2,187.50	\$ -	\$ -
		5490060 - Incentives & Awards	\$ -	\$ -	\$ -
		5496501 - Intgv Sv-Info Technology	\$ 10,746.40	\$ 18,000.00	\$ 18,000.00
		5496521 - Intgv Sv-Fleet-Op & Maint	\$ 2,919.12	\$ 5,716.00	\$ 2,797.00
		5496522 - Intgv Sv-Flt-Veh Rplcmnt	\$ 3,804.25	\$ 8,209.00	\$ 10,268.00
		5510001 - Office Supplies Exp	\$ 10,130.39	\$ 1,028.00	\$ 1,028.00
		5510040 - Equipment Under \$1000.00	\$ 41,726.40	\$ 19,167.00	\$ 13,907.00
		5520001 - Operating Supplies Exp	\$ 73,379.84	\$ 4,800.00	\$ 60,691.00
		5520009 - Oper. Supplies-Computer	\$ 347,926.39	\$ 22,351.00	\$ 75,511.00
		5540001 - Bks, Pub, Subscrp & Membrshps	\$ 32,036.73	\$ 32,081.00	\$ 24,684.00
		5550001 - Training & Education Costs	\$ 3,937.01	\$ -	\$ 5,000.00
		5710500 - Principal-Lease-GASB 87	\$ 88,478.81	\$ -	\$ -
		5720500 - Interest-Lease-GASB 87	\$ 1,900.54	\$ -	\$ -
		<b>Operating Expenses Total</b>	<b>\$ 1,061,710.00</b>	<b>\$ 303,557.00</b>	<b>\$ 365,993.00</b>
		<b>Technology-Ct &amp; Op Svcs Total</b>	<b>\$ 2,081,937.98</b>	<b>\$ 1,442,951.00</b>	<b>\$ 1,587,833.00</b>
	Technology-Fis	Personnel Services 5110001 - Executive Salaries.	\$ 255,568.65	\$ 354,290.00	\$ 394,747.00
		5210001 - FICA Taxes	\$ 18,896.94	\$ 27,104.00	\$ 30,198.00
		5220001 - Retirement Contributions	\$ 40,138.49	\$ 57,497.00	\$ 63,521.00
		5230001 - Hlth, Life, Dntl, Std, Ltd	\$ 44,171.67	\$ 71,609.00	\$ 85,432.00
		<b>Personnel Services Total</b>	<b>\$ 358,775.75</b>	<b>\$ 510,500.00</b>	<b>\$ 573,898.00</b>
		Operating Expense: 5340001 - Other Contractual Svcs	\$ 11,231.25	\$ 9,064.00	\$ -
		5400100 - Transportation Exp	\$ 66.29	\$ -	\$ -
		5400205 - Meals-Taxable	\$ -	\$ -	\$ -
		5400300 - Hotels/Motels/Lodging	\$ 110.94	\$ -	\$ -
		5410001 - Communication Services	\$ 5,787.30	\$ 7,500.00	\$ 7,500.00
		5460001 - Repair & Maintenance Svcs	\$ 224,709.14	\$ 104,598.00	\$ 154,650.00
		5496501 - Intgv Sv-Info Technology	\$ 4,122.63	\$ 10,000.00	\$ 10,000.00
		5496551 - Intgv Sv-Risk Financing	\$ 4,960.04	\$ 4,960.00	\$ 5,109.00
		5510001 - Office Supplies Exp	\$ -	\$ 500.00	\$ -
		5510040 - Equipment Under \$1000.00	\$ -	\$ 18,360.00	\$ -
		5520001 - Operating Supplies Exp	\$ -	\$ 1,000.00	\$ 747.00
		5520009 - Oper. Supplies-Computer	\$ 1,072.76	\$ 17,500.00	\$ 47,500.00
		5540001 - Bks, Pub, Subscrp & Membrshps	\$ 31,986.73	\$ 26,323.00	\$ 36,433.00
		5550001 - Training & Education Costs	\$ 120.00	\$ 5,000.00	\$ 5,000.00
		<b>Operating Expenses Total</b>	<b>\$ 284,167.08</b>	<b>\$ 204,805.00</b>	<b>\$ 266,939.00</b>
		<b>Technology-Fis Total</b>	<b>\$ 642,942.83</b>	<b>\$ 715,305.00</b>	<b>\$ 840,837.00</b>
	Training Departm	Personnel Services 5110001 - Executive Salaries.	\$ 24,189.00	\$ 24,759.00	\$ 24,759.00
		5120001 - Regular Salaries & Wages	\$ 49,740.00	\$ 39,984.00	\$ 39,984.00
		5210001 - FICA Taxes	\$ 5,656.00	\$ 4,953.00	\$ 4,953.00
		5220001 - Retirement Contributions	\$ 10,032.00	\$ 8,824.00	\$ 8,824.00

Pinellas County  
Standard Expenditures Summary By Center  
Total 1502 Board Funded Budget

Attachment 3: Clerk Budget Request Letter FY25

1502	Training Department	Personnel Services 5230001 - Hlth,Life,Dntl,Std,Ltd	\$ 27,107.00	\$ 32,272.00
		<b>Personnel Services Total</b>	<b>\$ 116,724.00</b>	<b>\$ 110,792.00</b>
		Operating Expense: 5340001 - Other Contractual Svcs		\$ 1,250.00
		5520001 - Operating Supplies Exp		\$ 12,500.00
		5540001 - Bks, Pub, Subscrp & Membrshps		\$ 1,250.00
		5550001 - Training & Education Costs		\$ 2,500.00
		<b>Operating Expenses Total</b>		<b>\$ 17,500.00</b>
		<b>Training Department Total</b>	<b>\$ 116,724.00</b>	<b>\$ 128,292.00</b>
	Transfers - Clerk	Other Uses 5919910 - Clerk Transfer to Board	\$ 903,199.40	
		<b>Other Uses Total</b>	<b>\$ 903,199.40</b>	
		<b>Transfers - Clerk Total</b>	<b>\$ 903,199.40</b>	
<b>1502 Total</b>			<b>\$ 18,368,595.07</b>	<b>\$ 17,212,510.00</b>
			<b>\$ 18,092,547.00</b>	



**Clerk of the Circuit Court and Comptroller  
Pinellas County  
FY 2024-2025**

**Request Amount: \$146,052, Business Analyst- Learning and Development – Second Request**

**Summary of Request**

The Clerk and Comptroller is the business owner for the majority of modules within the County's ERP system including Payroll, Accounts Payable, Fixed Assets, General Ledger, Cash Management, I-expense (utilized for p-card and travel reimbursements), accounts receivable, etc. Additionally, the County is in the process of evaluating through RFI/ and eventually RFP a cloud-based ERP system to replace the current on-premises ERP which is not meeting the needs of the Clerk or County Administration.

Finance Division staff provide a significant level of support for these modules and others that are integrated such as Procure to Pay and Human Resources to Payroll. Staff also assist the County departments with integrations, report writing, internal control and fraud training, security and segregation of duties protocols.

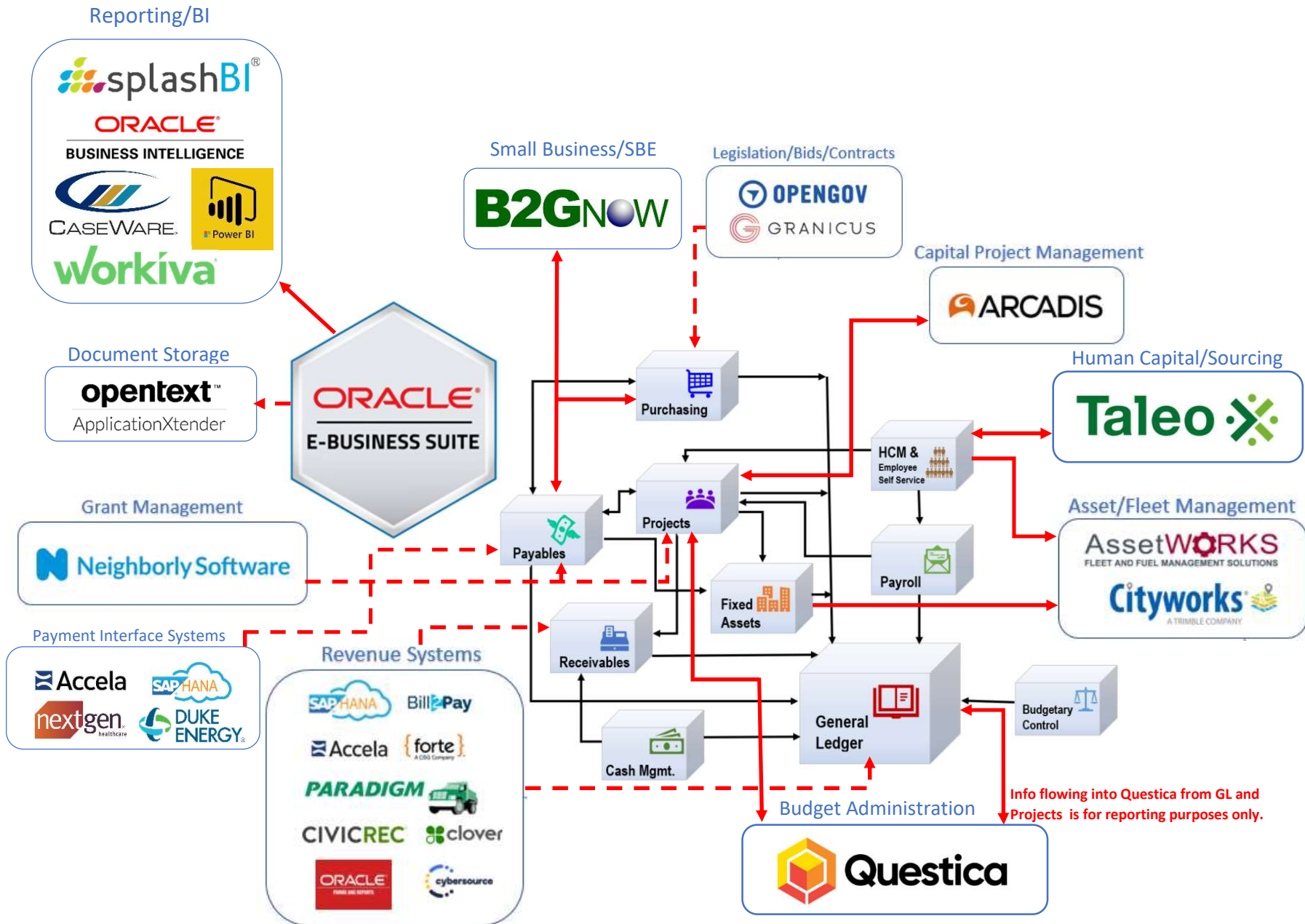
A Learning and Development Business Analyst is required to assist with supporting the internal Finance staff members with training/development and procedures as well as with training the numerous finance representative responsible for similar activities in the County Administrator departments.

**Justification**

This position will provide a Learning and Development expert to assist with modernizing and optimizing Clerk Finance business practices and procedures. With the county's ongoing investments in technology initiatives our organization is changing and must embrace more modern practices including the potential uses of machine learning and artificial intelligence. Our teams need assistance modernizing our techniques by analyzing and recommending new and improved learning methods.

These efforts will effectuate major changes in how we do business by helping us develop and influence all finance teams, whether reporting to the Clerk and Comptroller or County Administrator. Ultimately, this position will impact not only the way strategic best practices are adopted internally, but also how the BCC and other constitutional offices learn from and interact with Finance teams, processes and financial systems, county-wide.

As a Finance Learning and Development Business Analyst, and an ambassador of the Clerk of the Circuit Court and Comptroller's Office and Finance Division, the position provides expertise focused on developing our Finance teams technical skills and professional development through modern, best-in-class methods. We are updating and modernizing our end-to-end business processes and increasing our staff efficiencies across multiple finance and accounting workstreams using various financial software applications.. This role is vital in ensuring we optimize our systems and make the most out of our team's talents and full potential.



**BCC REVENUE ESTIMATES FY 2024/25**

BCC#	DESCRIPTION	Actual Revenue 2020/21	Actual Revenue 2021/22	Actual Revenue 2022/23	Actual Revenue 2023/24	Current Year Budget 2023/24	Annualized Actual 2023/24	Calculated New Budget 2023/24	Proposed New Budget 2024/25	Current Year 3/31/2024
<b>FUND 0001</b>										
3411601	COURT-RELATED TECHNOLOGY FUND-BCC	2,532,112	2,096,609	1,487,716	532,100	1,859,460	1,064,200	1,792,163	1,429,000	532,100
3489210	COURT COSTS-INNOVATION	232,673	216,224	190,347	85,714	214,000	171,427	203,285	188,000	85,714
3489220	COURT COSTS-LEGAL AID	232,756	190,459	216,274	85,696	210,000	171,393	203,367	180,000	85,696
3489230	COURT COSTS-LAW LIBRARY	232,953	190,520	216,309	85,759	210,000	171,517	203,415	180,000	85,759
3489240	COURT COSTS-JUVENILE ALTERNATIVE PROGRAM	232,916	190,517	216,241	85,747	210,000	171,494	203,379	180,000	85,747
3489331	SURCHG ANIMAL CONTROL TRAINING PROGR	1,190	1,001	1,024	445	1,080	890	1,012	951	445
3489901	CRIM JUSTICE ED TRAINING - VB - TRAF INFR	43,410	45,408	42,630	15,169	43,690	30,337	44,019	37,178	15,169
3489902	CRIM JUSTICE ED TRAINING - ORDINANCE	1,633	1,288	1,137	519	1,300	1,038	1,213	1,125	519
3489903	CRIM JUSTICE ED TRAINING -CRIM TRAFF	4,175	4,036	4,533	1,819	4,430	3,638	4,285	3,961	1,819
3489904	CRIM JUSTICE ED TRAINING - MISD	1,185	1,815	1,905	539	1,600	1,078	1,860	1,400	539
3489905	CRIMIAL TRAFFIC SURCHARGE - CT FACILITY	101,683	103,056	119,940	46,984	111,450	93,968	111,498	102,733	46,984
3489906	TRAFFIC INFRACTIONS SURCHARGE -CT FACILITY	1,828,037	1,942,960	1,886,369	800,914	1,870,650	1,601,827	1,914,664	1,758,246	800,914
3489907	CRIM JUSTICE ED TRAINING - FELONY	1,405	568	749	177	800	355	658	500	177
3489908	COURT COSTS-CRIME PREVENTION-CIR CRIM	163,840	77,744	85,468	39,298	104,230	78,595	81,606	80,101	39,298
3489909	COURT COSTS-CRIME PREVENTION-CO CRIM	62,696	50,030	51,881	24,379	54,540	48,758	50,956	49,857	24,379
3489910	COURT COSTS-CRIME PREVENTION-CRIM TRAFF	130,704	122,798	140,646	57,868	133,760	115,736	131,722	123,729	57,868
3489916	INVESTIGATIVE COSTS - ORDINANCES	50	119	50	50	40	100	84	92	50
3489917	INVESTIGATIVE COSTS - MISDEMEANOR	50,704	46,718	37,835	17,167	42,350	34,334	42,277	38,305	17,167
3489918	INVESTIGATIVE COSTS - FELONY	151,830	91,734	95,794	41,088	114,930	82,175	93,764	87,970	41,088
3489919	INVESTIGATIVE COSTS - CRIMINAL TRAFFIC	97,402	110,746	111,958	43,509	108,400	87,017	111,352	99,185	43,509
3489921	DNA FEES	3,960	14	157	1,538	2,990	3,075	86	1,580	1,538
3489922	FILING FEE REIMBURSEMENT	8,627	7,316	6,999	3,725	7,140	7,449	7,158	7,303	3,725
3511802	DOMESTIC VIOLENCE SURCHARGE - CO CRIM	49,167	47,469	49,594	21,115	48,640	42,231	48,532	45,381	21,115
3511803	PROJECT HOPE TRUST FUND	2,895	3,172	4,760	2,100	3,830	4,200	3,966	4,083	2,100
3512101	DOMESTIC VIOLENCE SURCHARGE - CIR CRIM	33,133	21,764	23,227	8,588	26,130	17,176	22,495	19,836	8,588
3515109	DRIVER'S EDUCATION SAFETY TRUST FUND	143,121	154,480	150,633	62,368	147,730	124,735	152,557	138,646	62,368
3516101	DOMESTIC VIOLENCE SURCHARGE - JUVENILE	179	115	-	-	80	-	58	29	-
<b>Total Fund 0001</b>		<b>6,344,434</b>	<b>5,718,681</b>	<b>5,144,175</b>	<b>2,064,372</b>	<b>5,533,250</b>	<b>4,128,745</b>	<b>5,431,428</b>	<b>4,759,191</b>	<b>2,064,372</b>

**FUND 1016**

3515101	PARKING SURCHARGE - SCHOOL CROSSING	11,323	8,570	33,556	13,407	23,610	26,813	21,063	23,938	13,407
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**BCC REVENUE ESTIMATES FY 2024/25**

BCC#	DESCRIPTION	Actual Revenue 2020/21	Actual Revenue 2021/22	Actual Revenue 2022/23	Actual Revenue 2023/24	Current Year Budget 2023/24	Annualized Actual 2023/24	Calculated New Budget 2023/24	Proposed New Budget 2024/25	Current Year 3/31/2024
<b>FUND 1017</b>										
3517001	INTER-GOVERNMENT RADIO COMMUNICATIONS	572,252	620,784	584,309	243,181	552,410	486,362	602,546	544,454	243,181
<b>FUND 1086</b>										
3489911	ALCOHOL/DRUG ABUSE TRUST FUND - TRAFFIC	23,456	25,453	28,446	10,464	24,700	20,929	26,949	23,939	10,464
3489912	ALCOHOL/DRUG ABUSE TRUST FUND - CO CRIM	10,925	7,524	8,018	3,340	8,550	6,681	7,771	7,226	3,340
3489913	COUNTY ALCOHOL & OTHER DRUG ABUSE	-	-	-	-	-	-	-	-	-
3489914	COUNTY ALCOHOL & OTHER DRUG ABUSE - VAR	120	-	-	-	40	-	-	-	-
3489915	COUNTY ALCOHOL & OTHER DRUG ABUSE - VAR	-	659	270	-	520	-	465	232	-
<b>Total Fund 1086</b>		<b>34,502</b>	<b>33,636</b>	<b>36,734</b>	<b>13,805</b>	<b>33,810</b>	<b>27,610</b>	<b>35,185</b>	<b>31,397</b>	<b>13,805</b>
<b>TOTAL BOARD REVENUE</b>										
<b>TOTAL BOARD REVENUE SUMMARY</b>										
FUND 0001		6,344,434	5,718,681	5,144,175	2,064,372	5,533,250	4,128,745	5,431,428	4,759,191	2,064,372
FUND 1016		11,323	8,570	33,556	13,407	23,610	26,813	21,063	23,938	13,407
FUND 1017		572,252	620,784	584,309	243,181	552,410	486,362	602,546	544,454	243,181
FUND 1086		34,502	33,636	36,734	13,805	33,810	27,610	35,185	31,397	13,805
<b>Total All Funds</b>		<b>6,962,510</b>	<b>6,381,672</b>	<b>5,798,773</b>	<b>2,334,765</b>	<b>6,143,080</b>	<b>4,669,530</b>	<b>6,090,222</b>	<b>5,358,981</b>	<b>2,334,765</b>

Vacancy Report					
Board Funded Vacant to be filled positions as of 5/14/2024					
Department	Position Number	Position Title	Vacancy Date	1502	Comments
Accounts Payable	CCC/C1048	Finance Operations Technician	3/30/2024	1	
	CCC/C1049	Finance Operations Technician	3/30/2024	1	
Board Records	CCC/C725	Records Specialist 3	12/17/2023	1	Director has the position on hold pending the outcome of the water and navigation responsibilities.
	CCC/E272	Board Records Supervisor	4/20/2024	1	
Division of Inspector General	CCC/T217	Special Projects Assistant C EEO2	4/3/2024	1	
General Accounting and Reporting	CCC/E264	Assistant Manager, Finance Division	3/9/2024	1	
Payroll	CCC/C1042	Finance Operations Analyst	1/7/2024	1	Expected to be filled in Summer of 2024 / held vacant to fund a double encumbrance.
	CCC/C1050	Finance Operations Technician	7/18/2023	1	
	CCC/E310	Assistant Manager, Finance Division	3/9/2024	1	
Printing and Mail Services	CCC/C130	Printing Equipment Operator 1	12/5/2021	1	Expected to be filled in Summer of 2024.
Records Management Services	CCC/C216	Records Specialist 2	4/20/2024	0.05	
	CCC/C879	Records Specialist 1	4/20/2024	0.55	
	CCC/E120	Assistant Manager, CCC	3/9/2024	0.55	
Treasury and Revenue Management	CCC/C27	Finance Operations Analyst	4/28/2024	1	
	CCC/E331	Finance Accountant 2	3/9/2024	1	
<b>Grand Total</b>				<b>13.15</b>	