

Entity: 104-07-336-12 - Clerk of the Court
Format: Annual Budget
Year: Fy2026
Date Exported: 6-Jun-25

Level - Account Mode	2022	2022	2023	2023	2024	2024	2025	2026	Change
DESCRIPTION	Actual	Budget	Actual	Budget	Actual	Budget	Budget	Requested	
412030 Regular employees	3,617,033	3,207,864	3,962,261	3,722,048	4,137,500	4,307,370	4,454,496	4,544,797	90,301
412035 Overtime	17,119	15,000	11,572	20,000	7,808	20,000	18,729	18,792	63
413050 Part-time	65,247	75,000	81,967	93,750	33,001	93,756	50,000	40,000	-10,000
413060 Temporary	0	0	8,028	0	3,096	8,640	0	0	0
413075 Compensation program	0	269,621	0	630,080	0	138,072	133,969	0	-133,969
413080 New/reclassified positions	0	428,000	0	36,250	0	30,000	0	4,582	4,582
41XXXX Salaries	3,699,398	3,995,485	4,063,828	4,502,128	4,181,405	4,597,838	4,657,194	4,608,170	-49,023
421000 Social security	275,726	272,913	301,534	341,640	308,743	349,440	340,769	347,677	6,908
422000 Retirement	433,150	421,944	466,937	527,971	468,131	515,107	550,130	561,282	11,152
423101 Health insurance	845,743	934,782	887,550	1,012,680	899,530	1,016,575	1,016,575	1,012,680	-3,895
423102 Dental	75,530	79,986	78,269	86,652	78,053	86,985	86,985	86,652	-333
423104 Disability	13,649	12,126	15,142	13,861	15,617	15,463	15,821	16,035	213
423105 Life	12,379	12,516	13,688	14,323	14,028	15,878	16,085	16,303	217
424000 Workers compensation	8,265	23,468	9,665	35,180	8,412	24,227	17,647	18,004	358
425000 Unemployment	0	23,189	0	0	0	0	0	0	0
42XXXX Benefits	1,664,443	1,780,924	1,772,784	2,032,305	1,792,515	2,023,675	2,044,013	2,058,633	14,620
Salaries & Benefits	5,363,841	5,776,409	5,836,612	6,534,433	5,973,919	6,621,512	6,701,207	6,666,803	-34,403
522301 Document shredding	2,902	3,000	2,764	3,450	2,755	3,555	3,200	3,200	0
52XXXX Total 52 Expenses	2,902	3,000	2,764	3,450	2,755	3,555	3,200	3,200	0
533301 Service contracts	3,573	4,000	0	4,000	3,573	4,000	3,700	5,196	1,496
53XXXX Total 53 Expenses	3,573	4,000	0	4,000	3,573	4,000	3,700	5,196	1,496
542203 Cellular phone	3,151	4,500	3,178	4,500	2,909	4,500	3,500	3,500	0
545501 Meals	0	1,500	1,201	1,500	1,283	1,800	1,600	1,000	-600
545502 Mileage	0	400	32	400	0	0	0	0	0
545505 Hotel	0	4,000	5,438	5,000	5,628	5,500	5,500	1,500	-4,000
545507 Air fare	0	2,500	1,776	3,000	3,192	4,000	3,500	0	-3,500
546610 Education and training	0	5,000	4,609	5,000	5,031	5,600	5,100	1,500	-3,600
548012 Interpreter fees	98,519	135,000	103,147	135,000	92,683	90,000	90,000	95,282	5,282
548401 Employee appreciation	311	500	435	500	510	600	600	600	0
54XXXX Total 54 Expenses	101,981	153,400	119,816	154,900	111,236	112,000	109,800	103,382	-6,418
551010 Office supplies	14,925	30,000	17,638	20,000	13,040	20,000	20,000	18,000	-2,000
554100 COVID-19	105	0	0	0	0	0	0	0	0
554401 Building supplies and materials	1,714	4,500	0	7,500	0	0	0	0	0
55XXXX Total 55 Expenses	16,744	34,500	17,638	27,500	13,040	20,000	20,000	18,000	-2,000
577100 Computer equipment	1,849	5,000	0	0	0	0	0	0	0
577120 Small office equipment	851	16,500	556	3,472	1,538	1,375	0	0	0
577121 Office furniture	2,558	8,000	891	4,000	1,674	3,000	2,499	2,499	0
57XXXX Total 57 Expenses	5,258	29,500	1,447	7,472	3,212	4,375	2,499	2,499	0
680421 Computer/networks/software	0	0	15,426	15,426	7,713	7,713	0	0	0
682270 Capital construction contracts	0	30,000	22,630	40,000	0	0	0	0	0
68XXXX Capital	0	30,000	38,056	55,426	7,713	7,713	0	0	0
Non Personnel	130,457	254,400	179,720	252,748	141,529	151,643	139,199	132,277	-6,922
Total Expenses	5,494,299	6,030,809	6,016,331	6,787,181	6,115,448	6,773,155	6,840,406	6,799,080	-41,325