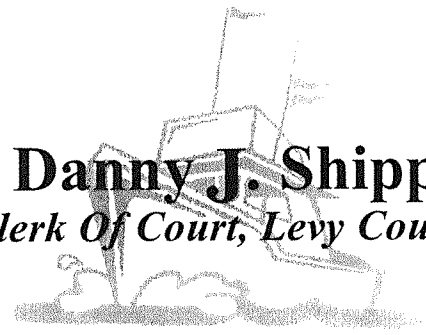




355 South Court Street • Bronson, Florida 32621-6520

Phone: (352) 486-5266

Danny J. Shipp
Clerk Of Court, Levy County



May 31, 2018

Honorable Board of County Commissioners:

Please find the attached budget request of the Levy County Clerk of Court & Comptroller's Office for Fiscal Year 2018/2019. Note that you will also find attached a summary of changes, including a new function, which is a requested subsidy for the Clerk's Court Operations, due to continued, and cumulatively severe, cuts in available funding by the State Legislature and Clerk of Courts Corporation.

Since Fiscal Year 2014, our budgetary authority from the State for Court functions has been reduced by \$144,361. We've thus far absorbed these cuts and our staff size currently equals what it did in December of 2000, a month before I took office.

Our available Court funding for the next year is always unknown at this time of year, and we are estimating the subsidy request based on last year's revenues. Should we endure further cuts, we will attempt to absorb those if at all possible.

You will recall that we reduced our overall budget request from the Board last year by \$80,260, and this current request still keeps our overall request below what we were in Fiscal Year 2017, prior to that reduction.

Clerk to Board Request (including Comptroller, Budget Officer, and Recording functions):
\$777,000, an increase of \$32,000 over the FY 18 Budget of \$745,000.

Court Clerk Subsidy for State Revenue Shortfall in funding Court Support: \$35,000.

Total BOCC Funding Request: \$812,000

This total request is still below the \$825,000 FY 17 Budget from the BOCC.

Further details are in the following schedules. Please contact Jared or myself with any questions. Sincere thanks for your consideration,

Danny J. Shipp,
Levy County Clerk & Comptroller

DANNY J SHIPP
CLERK OF CIRCUIT COURT
LEVY COUNTY FLORIDA

2018 MAY 31 AM 7:26

FILED

LEVY COUNTY CLERK & COMPTROLLER BUDGET REQUEST
OFFICIAL FUND and COURT FINE & FORFEITURE FUND

6/1/2018 15:40

JB

Row Labels	FY 2016 Budget	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2019 Budget Request	FY 19 Difference
050 - OFFICIAL FUND						
R - Revenue						
3 - Inter Govt	\$ -	\$ -	\$ -	\$ 57,000.00	\$ 57,000.00	\$ -
4 - Service Chrg	\$ 182,321.00	\$ 167,610.00	\$ 198,922.13	\$ 179,620.00	\$ 191,820.00	\$ 12,200.00
6 - Miscellaneous	\$ 24,742.00	\$ 2,625.00	\$ 1,261.89	\$ 1,700.00	\$ 600.00	\$ (1,100.00)
8 - Other	\$ 773,566.00	\$ 816,748.00	\$ 825,260.04	\$ 733,084.00	\$ 799,529.00	\$ 66,445.00
R - Revenue Total	\$ 980,629.00	\$ 986,983.00	\$ 1,025,444.06	\$ 971,404.00	\$ 1,048,949.00	\$ 77,545.00
X - Expense						
P - Payroll	\$ (808,916.00)	\$ (869,833.00)	\$ (825,627.30)	\$ (799,240.00)	\$ (838,940.00)	\$ (39,700.00)
O - Operating	\$ (153,948.00)	\$ (115,150.00)	\$ (146,979.50)	\$ (161,164.00)	\$ (168,509.00)	\$ (7,345.00)
C - Capital	\$ (5,000.00)	\$ (2,000.00)	\$ -	\$ (11,000.00)	\$ (6,500.00)	\$ 4,500.00
U - Other Use	\$ -	\$ -	\$ (52,837.26)	\$ -	\$ (35,000.00)	\$ (35,000.00)
X - Expense Total	\$ (967,864.00)	\$ (986,983.00)	\$ (1,025,444.06)	\$ (971,404.00)	\$ (1,048,949.00)	\$ (77,545.00)
050 - OFFICIAL FUND Total	\$ 12,765.00	\$ -	\$ 0.00	\$ -	\$ -	\$ -
101 - CLERK FINE & FORFEITURE FUND						
R - Revenue						
4 - Service Chrg	\$ 332,136.00	\$ 379,959.00	\$ 434,019.80	\$ 411,370.00	\$ 411,370.00	\$ -
5 - Fines & Forfeitures	\$ 103,236.00	\$ 118,004.00	\$ 104,947.44	\$ 129,370.00	\$ 129,370.00	\$ -
6 - Miscellaneous	\$ 4,614.00	\$ 3,100.00	\$ 5,105.16	\$ 3,000.00	\$ 3,000.00	\$ -
8 - Other	\$ 550,337.00	\$ 431,420.00	\$ 394,452.90	\$ 357,514.00	\$ 392,514.00	\$ 35,000.00
R - Revenue Total	\$ 990,323.00	\$ 932,483.00	\$ 938,525.30	\$ 901,254.00	\$ 936,254.00	\$ 35,000.00
X - Expense						
P - Payroll	\$ (904,539.00)	\$ (879,443.00)	\$ (846,431.35)	\$ (866,962.00)	\$ (902,312.00)	\$ (35,350.00)
O - Operating	\$ (85,784.00)	\$ (53,040.00)	\$ (51,051.65)	\$ (34,292.00)	\$ (33,942.00)	\$ 350.00
C - Capital	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
U - Other Use	\$ -	\$ -	\$ (38,074.08)	\$ -	\$ -	\$ -
X - Expense Total	\$ (990,323.00)	\$ (932,483.00)	\$ (935,557.08)	\$ (901,254.00)	\$ (936,254.00)	\$ (35,000.00)
101 - CLERK FINE & FORFEITURE	\$ -	\$ -	\$ 2,968.22	\$ -	\$ -	\$ -
Grand Total	\$ 12,765.00	\$ -	\$ 2,968.22	\$ -	\$ -	\$ -

LEVY COUNTY CLERK & COMPTROLLER BUDGET REQUEST
OFFICIAL FUND and COURT FINE & FORFEITURE FUND

6/1/2018 16:14

JB

Row Labels	Description/Title	FY 2017 Actual	FY 2018 Budget	FY 2019 Budget Request	FY 19 Difference
050 - OFFICIAL FUND					
R - Revenue					
(blank)					
3 - Inter Govt					
050-3316501	TITLE IVD REIMBURSEMENT	\$ -	\$ 57,000.00	\$ 57,000.00	\$ -
3 - Inter Govt Total		\$ -	\$ 57,000.00	\$ 57,000.00	\$ -
4 - Service Chrg					
050-3411001	Recording Fees	\$ 124,521.00	\$ 116,000.00	\$ 122,000.00	\$ 6,000.00
050-3411002	COPIES-ALL	\$ 9,303.10	\$ 8,000.00	\$ 8,500.00	\$ 500.00
050-3411003	Record Search-ALL	\$ 18.00	\$ 20.00	\$ 20.00	\$ -
050-3411004	Certification-ALL	\$ 2,186.00	\$ 2,000.00	\$ 2,000.00	\$ -
050-3411005	Microfilm/CD ROM Charges	\$ 3,062.00	\$ 3,500.00	\$ 500.00	\$ (3,000.00)
050-3411007	RECORDING MISC FEES	\$ 6,178.72	\$ 6,000.00	\$ 5,200.00	\$ (800.00)
050-3411010	MARRIAGE LICENSE FEES	\$ 7,505.92	\$ 6,000.00	\$ 7,000.00	\$ 1,000.00
050-3411011	REGISTRY FEE	\$ -	\$ 100.00	\$ 100.00	\$ -
050-3411012	DOC STAMP COMMISSION	\$ 7,278.00	\$ 7,000.00	\$ 7,500.00	\$ 500.00
050-3411013	INTANGIBLE STAMP COMMISSIO	\$ 1,189.52	\$ 1,000.00	\$ 1,000.00	\$ -
050-3417545	Tax Deed Fees	\$ 37,679.87	\$ 30,000.00	\$ 38,000.00	\$ 8,000.00
4 - Service Chrg Total		\$ 198,922.13	\$ 179,620.00	\$ 191,820.00	\$ 12,200.00
6 - Miscellaneous					
050-3611001	Interest-St Brd of Admin	\$ 12.88	\$ -	\$ -	\$ -
050-3615001	Interest-Clerk	\$ 124.65	\$ 100.00	\$ 100.00	\$ -
050-3690003	Miscellaneous Revenue	\$ 1,124.36	\$ 1,600.00	\$ 500.00	\$ (1,100.00)
050-3690007	Misc-Ret Bank Items	\$ -	\$ -	\$ -	\$ -
6 - Miscellaneous Total		\$ 1,261.89	\$ 1,700.00	\$ 600.00	\$ (1,100.00)
8 - Other					
050-3810010	Transfer/General Fund	\$ 825,260.04	\$ 745,000.00	\$ 777,000.00	\$ 32,000.00
050-3899003	Est Uncollectible Revenue	\$ -	\$ (11,916.00)	\$ (12,471.00)	\$ (555.00)
050-3810167	TRANSFER - COURT OPERATION	\$ -	\$ -	\$ 35,000.00	\$ 35,000.00
8 - Other Total		\$ 825,260.04	\$ 733,084.00	\$ 799,529.00	\$ 66,445.00
(blank) Total		\$ 1,025,444.06	\$ 971,404.00	\$ 1,048,949.00	\$ 77,545.00
R - Revenue Total		\$ 1,025,444.06	\$ 971,404.00	\$ 1,048,949.00	\$ 77,545.00
X - Expense					
0002 - BOCC FINANCE and MINUTES					
P - Payroll					
050-0002-513-12000	Regular Salaries & Wages	\$ (368,978.73)	\$ (364,500.00)	\$ (375,000.00)	\$ (10,500.00)
050-0002-513-21000	Fica Taxes - Matching	\$ (27,328.39)	\$ (28,000.00)	\$ (29,000.00)	\$ (1,000.00)
050-0002-513-22000	Retirement Contributions	\$ (22,349.80)	\$ (22,000.00)	\$ (43,500.00)	\$ (21,500.00)
050-0002-513-23010	Health Insurance	\$ (67,700.12)	\$ (58,000.00)	\$ (68,000.00)	\$ (10,000.00)
050-0002-513-23020	Life Insurance	\$ (363.60)	\$ (500.00)	\$ (500.00)	\$ -
050-0002-513-24000	Workers Comp Premiums	\$ (544.09)	\$ (600.00)	\$ (600.00)	\$ -
P - Payroll Total		\$ (487,264.73)	\$ (473,600.00)	\$ (516,600.00)	\$ (43,000.00)
O - Operating					
050-0002-513-31010	Professional Services	\$ (11,340.52)	\$ (12,500.00)	\$ (13,147.00)	\$ (647.00)
050-0002-513-34232	Contract Srv-FACC	\$ (1,462.24)	\$ (725.00)	\$ -	\$ 725.00
050-0002-513-40010	Travel & Per Diem	\$ (803.09)	\$ (2,500.00)	\$ (2,500.00)	\$ -
050-0002-513-41010	Communications Services	\$ (3,250.69)	\$ (3,400.00)	\$ (2,400.00)	\$ 1,000.00
050-0002-513-42000	Freight/Postage	\$ (11,125.70)	\$ (8,000.00)	\$ (8,000.00)	\$ -
050-0002-513-44010	Rental/Lease-Equipment	\$ (2,281.79)	\$ (2,400.00)	\$ (2,500.00)	\$ (100.00)
050-0002-513-44050	Rental/Lease-Buildings	\$ (1,063.08)	\$ (1,000.00)	\$ -	\$ 1,000.00
050-0002-513-46030	Repair/Maint-Equipment	\$ (208.69)	\$ (500.00)	\$ (250.00)	\$ 250.00
050-0002-513-46050	Repair/Maint-Computer	\$ (11,627.00)	\$ -	\$ -	\$ -
050-0002-513-49010	Comm/Fees/Cost-Other	\$ (1,181.20)	\$ (900.00)	\$ (600.00)	\$ 300.00
050-0002-513-49020	Comm/Fees/Cost-Legal Adv	\$ (439.50)	\$ (600.00)	\$ (600.00)	\$ -
050-0002-513-51010	Office Supplies	\$ (3,630.45)	\$ (4,800.00)	\$ (4,500.00)	\$ 300.00
050-0002-513-51020	Computer Software	\$ -	\$ -	\$ -	\$ -
050-0002-513-52040	Misc Supplies	\$ -	\$ (100.00)	\$ (100.00)	\$ -
050-0002-513-52300	Equipment - Under \$1000	\$ (548.00)	\$ -	\$ (1,500.00)	\$ (1,500.00)
050-0002-513-54030	Educational-Tuition	\$ (15.00)	\$ -	\$ -	\$ -

LEVY COUNTY CLERK & COMPTROLLER BUDGET REQUEST
OFFICIAL FUND and COURT FINE & FORFEITURE FUND

6/1/2018 16:14

JB

Row Labels	Description/Title	FY 2017 Actual	FY 2018 Budget	FY 2019 Budget Request	FY 19 Difference
050-0002-513-55000	Training	\$ (1,290.65)	\$ (2,000.00)	\$ (2,000.00)	\$ -
O - Operating Total		\$ (50,267.60)	\$ (39,425.00)	\$ (38,097.00)	\$ 1,328.00
C - Capital					
050-0002-513-64010	Finance-Equipment	\$ -	\$ -	\$ -	\$ -
C - Capital Total		\$ -	\$ -	\$ -	\$ -
0002 - BOCC FINANCE and MINUTES Total		\$ (537,532.33)	\$ (513,025.00)	\$ (554,697.00)	\$ (41,672.00)
0003 - IT					
P - Payroll					
050-0003-513-12000	MIS-Regular Salaries & Wages	\$ (42,844.20)	\$ -	\$ -	\$ -
050-0003-513-21000	Fica Taxes - Matching	\$ (3,421.37)	\$ -	\$ -	\$ -
050-0003-513-22000	Retirement Contributions	\$ (3,363.28)	\$ -	\$ -	\$ -
050-0003-513-23010	Health Insurance	\$ (5,887.35)	\$ -	\$ -	\$ -
050-0003-513-23020	Life Insurance	\$ (32.06)	\$ -	\$ -	\$ -
P - Payroll Total		\$ (55,548.26)	\$ -	\$ -	\$ -
O - Operating					
050-0003-513-31010	PROF SERVICES	\$ (27,595.11)	\$ (40,427.00)	\$ (38,500.00)	\$ 1,927.00
050-0003-513-40010	Travel & Per Diem	\$ (168.39)	\$ -	\$ -	\$ -
050-0003-513-41010	Communications Services	\$ (3,304.85)	\$ (3,000.00)	\$ (3,000.00)	\$ -
050-0003-513-49010	Comm/Fees/Cost-Other	\$ (124.25)	\$ (200.00)	\$ (200.00)	\$ -
050-0003-513-51010	Office Supplies	\$ (174.44)	\$ (200.00)	\$ -	\$ 200.00
050-0003-513-52040	Misc Supplies	\$ (59.08)	\$ (500.00)	\$ (500.00)	\$ -
050-0003-513-52300	EQUIPMENT LESS THAN \$1000	\$ -	\$ -	\$ (5,000.00)	\$ (5,000.00)
050-0003-519-51020	COMPUTER-SOFTWARE	\$ (7,188.24)	\$ -	\$ -	\$ -
O - Operating Total		\$ (38,614.36)	\$ (44,327.00)	\$ (47,200.00)	\$ (2,873.00)
C - Capital					
050-0003-513-64010	MIS-Equipment	\$ -	\$ (9,000.00)	\$ (5,000.00)	\$ 4,000.00
C - Capital Total		\$ -	\$ (9,000.00)	\$ (5,000.00)	\$ 4,000.00
0003 - IT Total		\$ (94,162.62)	\$ (53,327.00)	\$ (52,200.00)	\$ 1,127.00
0021 - RECORDING					
P - Payroll					
050-0021-519-12000	Regular Salaries & Wages	\$ (129,708.55)	\$ (137,500.00)	\$ (130,500.00)	\$ 7,000.00
050-0021-519-21000	Fica Taxes - Matching	\$ (8,859.90)	\$ (10,700.00)	\$ (10,200.00)	\$ 500.00
050-0021-519-22000	Retirement Contributions	\$ (9,567.70)	\$ (11,000.00)	\$ (11,000.00)	\$ -
050-0021-519-23010	Health Insurance	\$ (54,065.26)	\$ (39,000.00)	\$ (35,000.00)	\$ 4,000.00
050-0021-519-23020	Life Insurance	\$ (224.05)	\$ (250.00)	\$ (250.00)	\$ -
050-0021-519-24000	Workers Comp Premiums	\$ (287.66)	\$ (300.00)	\$ (300.00)	\$ -
P - Payroll Total		\$ (202,713.12)	\$ (198,750.00)	\$ (187,250.00)	\$ 11,500.00
O - Operating					
050-0021-519-31000	Professional Services	\$ -	\$ (24,500.00)	\$ (24,500.00)	\$ -
050-0021-519-34232	Contract Srv-FACC	\$ (773.12)	\$ (400.00)	\$ (400.00)	\$ -
050-0021-519-40010	Travel & Per Diem	\$ -	\$ (200.00)	\$ (200.00)	\$ -
050-0021-519-41010	Communications Services	\$ (2,591.81)	\$ (2,500.00)	\$ (2,400.00)	\$ 100.00
050-0021-519-42000	Freight/Postage	\$ (15,980.11)	\$ (17,500.00)	\$ (23,000.00)	\$ (5,500.00)
050-0021-519-44010	Rental/Lease-Equipment	\$ (1,259.66)	\$ (1,500.00)	\$ (1,500.00)	\$ -
050-0021-519-44050	Rental/Lease-Buildings	\$ (2,281.83)	\$ (2,400.00)	\$ (1,300.00)	\$ 1,100.00
050-0021-519-46030	Repair/Maint-Equipment	\$ (2,292.25)	\$ (2,000.00)	\$ (2,000.00)	\$ -
050-0021-519-46050	Repair/Maint-Computer	\$ (17,074.04)	\$ -	\$ -	\$ -
050-0021-519-49010	Comm/Fees/Cost-Other	\$ (696.04)	\$ (500.00)	\$ (500.00)	\$ -
050-0021-519-51010	Office Supplies	\$ (3,390.84)	\$ (3,000.00)	\$ (5,500.00)	\$ (2,500.00)
050-0021-519-51020	Computer Software	\$ -	\$ (2,000.00)	\$ (250.00)	\$ 1,750.00
050-0021-519-52040	Misc Supplies	\$ -	\$ (1,000.00)	\$ (300.00)	\$ 700.00
050-0021-519-52300	EQUIPMENT LESS THAN \$1000	\$ -	\$ -	\$ (1,000.00)	\$ (1,000.00)
050-0021-519-54010	Books/Publicat/Subscripts	\$ (357.00)	\$ -	\$ -	\$ -
O - Operating Total		\$ (46,696.70)	\$ (57,500.00)	\$ (62,850.00)	\$ (5,350.00)
C - Capital					
050-0021-519-64010	Recording-Equipment	\$ -	\$ (2,000.00)	\$ (1,500.00)	\$ 500.00
C - Capital Total		\$ -	\$ (2,000.00)	\$ (1,500.00)	\$ 500.00

LEVY COUNTY CLERK & COMPTROLLER BUDGET REQUEST
OFFICIAL FUND and COURT FINE & FORFEITURE FUND

6/1/2018 16:14

JB

Row Labels	Description/Title	FY 2017 Actual	FY 2018 Budget	FY 2019 Budget Request	FY 19 Difference
U - Other Use					
050-0021-519-91010	TRANSFERS-REVERSION TO BOA	\$ (52,837.26)	\$ -	\$ -	\$ -
U - Other Use Total		\$ (52,837.26)	\$ -	\$ -	\$ -
0021 - RECORDING Total		\$ (302,247.08)	\$ (258,250.00)	\$ (251,600.00)	\$ 6,650.00
0025 - 4-D CHILD SUPPORT					
P - Payroll					
050-0025-513-14000	OVERTIME WAGES	\$ -	\$ -	\$ -	\$ -
050-0025-669-12000	REGULAR SALARIES	\$ -	\$ (33,000.00)	\$ (33,000.00)	\$ -
050-0025-669-21000	FICA TAXES	\$ -	\$ (2,600.00)	\$ (2,700.00)	\$ (100.00)
050-0025-669-22000	Retirement Contributions	\$ -	\$ (2,700.00)	\$ (2,800.00)	\$ (100.00)
050-0025-669-23010	Health Insurance	\$ -	\$ (9,600.00)	\$ (11,200.00)	\$ (1,600.00)
050-0025-669-23020	Life Insurance	\$ -	\$ (60.00)	\$ (60.00)	\$ -
050-0025-669-24000	Workers Comp Premiums	\$ -	\$ -	\$ -	\$ -
P - Payroll Total		\$ -	\$ (47,960.00)	\$ (49,760.00)	\$ (1,800.00)
O - Operating					
050-0025-669-31010	Professional Services	\$ -	\$ -	\$ -	\$ -
050-0025-669-34232	CONTRACT SVCS - FACC	\$ -	\$ (50.00)	\$ -	\$ 50.00
050-0025-669-41010	Communications Services	\$ -	\$ (200.00)	\$ (200.00)	\$ -
050-0025-669-42000	Freight/Postage	\$ -	\$ (150.00)	\$ (150.00)	\$ -
050-0025-669-44010	Rental/Lease-Equipment	\$ -	\$ (250.00)	\$ (250.00)	\$ -
050-0025-669-46030	Repair/Maint-Equipment	\$ -	\$ (300.00)	\$ (300.00)	\$ -
050-0025-669-49010	Comm/Fees/Cost-Other	\$ -	\$ (50.00)	\$ (50.00)	\$ -
050-0025-669-51010	Office Supplies	\$ -	\$ (700.00)	\$ (700.00)	\$ -
O - Operating Total		\$ -	\$ (1,700.00)	\$ (1,650.00)	\$ 50.00
0025 - 4-D CHILD SUPPORT Total		\$ -	\$ (49,660.00)	\$ (51,410.00)	\$ (1,750.00)
0040 - BOCC-FUNDED COURT COMMUNICATIONS					
O - Operating					
050-0040-604-41010	Court-Communications	\$ (6,603.97)	\$ (6,400.00)	\$ (6,400.00)	\$ -
050-0040-604-44010	COURT-Rental/Lease Equipment	\$ (79.88)	\$ (100.00)	\$ (100.00)	\$ -
050-0040-604-46100	Repair/Maint Automotive	\$ (68.62)	\$ -	\$ -	\$ -
050-0040-604-49010	COURT-Comm/Fees/Cost-Other	\$ (725.26)	\$ (500.00)	\$ (500.00)	\$ -
050-0040-604-51010	Office Supplies	\$ -	\$ -	\$ -	\$ -
050-0040-604-51020	Court-Computer Software	\$ (299.85)	\$ (500.00)	\$ (500.00)	\$ -
050-0040-604-52010	Court-Gasoline Oil & Lubricants	\$ (591.84)	\$ -	\$ -	\$ -
050-0040-604-52300	Court-Equipment under 1000	\$ -	\$ -	\$ -	\$ -
O - Operating Total		\$ (8,369.42)	\$ (7,500.00)	\$ (7,500.00)	\$ -
0040 - BOCC-FUNDED COURT COMMUNICATIONS Total		\$ (8,369.42)	\$ (7,500.00)	\$ (7,500.00)	\$ -
0053 - CLERK NON-COURT ADMIN					
P - Payroll					
050-0053-513-11000	Clerk-Exec Salaries & Wag	\$ (48,978.44)	\$ (42,700.00)	\$ (45,500.00)	\$ (2,800.00)
050-0053-513-12000	ADMIN-REGULAR SALARIES	\$ -	\$ (6,500.00)	\$ (6,600.00)	\$ (100.00)
050-0053-513-21000	Fica Taxes - Matching	\$ (3,467.22)	\$ (3,800.00)	\$ (4,000.00)	\$ (200.00)
050-0053-513-22000	Retirement Contributions	\$ (20,647.66)	\$ (21,000.00)	\$ (24,000.00)	\$ (3,000.00)
050-0053-513-23010	Health Insurance	\$ (6,983.15)	\$ (4,800.00)	\$ (5,100.00)	\$ (300.00)
050-0053-513-23020	Life Insurance	\$ (24.72)	\$ (50.00)	\$ (50.00)	\$ -
050-0053-513-24000	Workers Comp Premiums	\$ -	\$ (80.00)	\$ (80.00)	\$ -
P - Payroll Total		\$ (80,101.19)	\$ (78,930.00)	\$ (85,330.00)	\$ (6,400.00)
O - Operating					
050-0053-513-31110	Prof-Attorneys	\$ -	\$ (3,500.00)	\$ (3,500.00)	\$ -
050-0053-513-40010	Travel & Per Diem	\$ (6.00)	\$ (1,500.00)	\$ (1,500.00)	\$ -
050-0053-513-41010	Communications	\$ (709.99)	\$ (1,000.00)	\$ (1,000.00)	\$ -
050-0053-513-42000	Postage/Freight	\$ (600.71)	\$ (500.00)	\$ (500.00)	\$ -
050-0053-513-44010	Rental/Lease-Equipment	\$ (1.62)	\$ (20.00)	\$ (20.00)	\$ -
050-0053-513-46100	Repair/Maint Automotive	\$ (68.62)	\$ (500.00)	\$ (500.00)	\$ -
050-0053-513-49010	Comm/Fees/Cost-Other	\$ (42.70)	\$ (92.00)	\$ (92.00)	\$ -
050-0053-513-51010	Office Supplies	\$ -	\$ (100.00)	\$ (100.00)	\$ -
050-0053-513-52010	Gasoline Oil & Lubricants	\$ (591.78)	\$ (1,500.00)	\$ (1,500.00)	\$ -

LEVY COUNTY CLERK & COMPTROLLER BUDGET REQUEST
OFFICIAL FUND and COURT FINE & FORFEITURE FUND

6/1/2018 16:14

JB

Row Labels	Description/Title	FY 2017 Actual	FY 2018 Budget	FY 2019 Budget Request	FY 19 Difference
050-0053-513-52300	Equipment under 1000	\$ -	\$ (500.00)	\$ (1,000.00)	\$ (500.00)
050-0053-513-54010	BOOKS,SUBSCRIPTS/MEMBERSHI	\$ (1,000.00)	\$ (1,000.00)	\$ (1,000.00)	\$ -
050-0053-513-54030	Educational-Tuition	\$ (10.00)	\$ -	\$ -	\$ -
050-0053-513-55000	Training	\$ -	\$ (500.00)	\$ (500.00)	\$ -
O - Operating Total		\$ (3,031.42)	\$ (10,712.00)	\$ (11,212.00)	\$ (500.00)
0053 - CLERK NON-COURT ADMIN Total		\$ (83,132.61)	\$ (89,642.00)	\$ (96,542.00)	\$ (6,900.00)
9900 -					
U - Other Use					
050-9900-581-91101	TRANSFER OUT - STATE COURT C	\$ -	\$ -	\$ (35,000.00)	\$ (35,000.00)
U - Other Use Total		\$ -	\$ -	\$ (35,000.00)	\$ (35,000.00)
9900 - Total		\$ -	\$ -	\$ (35,000.00)	\$ (35,000.00)
X - Expense Total		\$ (1,025,444.06)	\$ (971,404.00)	\$ (1,048,949.00)	\$ (77,545.00)
050 - OFFICIAL FUND Total		\$ 0.00	\$ -	\$ -	\$ -
101 - CLERK FINE & FORFEITURE FUND					
R - Revenue					
(blank)					
4 - Service Chrg					
101-3411002	COPIES-ALL	\$ 9,601.25	\$ 12,500.00	\$ 12,500.00	\$ -
101-3411003	Record Search-ALL	\$ 2,857.64	\$ 3,500.00	\$ 3,500.00	\$ -
101-3411004	Certification-ALL	\$ 1,723.00	\$ 2,170.00	\$ 2,170.00	\$ -
101-3411006	NORATY-ALL	\$ 25.00	\$ -	\$ -	\$ -
101-3411007	MISC FEES ALL	\$ 248.53	\$ 500.00	\$ 500.00	\$ -
101-3411011	REGISTRY FEES-ALL	\$ 3,870.01	\$ 6,700.00	\$ 6,700.00	\$ -
101-3481202	Misd-Court Cost-938.05-SBI512	\$ 6,485.19	\$ 6,500.00	\$ 6,500.00	\$ -
101-3481203	MISD -SC-RESTITUTION	\$ 21.00	\$ 100.00	\$ 100.00	\$ -
101-3481205	Misd-Crim Comp -CC-Fees	\$ 133.16	\$ 200.00	\$ 200.00	\$ -
101-3481206	Misd-Indigent File-Fees	\$ 96.50	\$ 100.00	\$ 100.00	\$ -
101-3481207	MISD SERVICE CHARGE- FEES	\$ 188.40	\$ 300.00	\$ 300.00	\$ -
101-3481208	Misd-Stoppers-CC Fee	\$ 396.00	\$ 400.00	\$ 400.00	\$ -
101-3481210	MISD-CODE VIO-FILE-10.00-34.04	\$ 320.00	\$ 300.00	\$ 300.00	\$ -
101-3481211	CLK-MISD ADMIN -SC-FEE	\$ 150.00	\$ 200.00	\$ 200.00	\$ -
101-3482201	CLK-CF-SC- ADMIN FEE	\$ 400.00	\$ 400.00	\$ 400.00	\$ -
101-3482202	Felony Add Court Cost-938.05-200.00	\$ 26,428.61	\$ 27,000.00	\$ 27,000.00	\$ -
101-3482203	FELONY RESTITUTION-SC-FEE	\$ 102.00	\$ 100.00	\$ 100.00	\$ -
101-3482205	Felony Crim Comp Fees-CC	\$ 131.22	\$ 100.00	\$ 100.00	\$ -
101-3482206	Felony Indigent FILE Fees	\$ 117.78	\$ 100.00	\$ 100.00	\$ -
101-3482207	FELONY MISC-SC-FEES	\$ 404.83	\$ 400.00	\$ 400.00	\$ -
101-3482208	Felony Stoppers CC-Fees	\$ 399.00	\$ 400.00	\$ 400.00	\$ -
101-3482210	JUVENILE MISC-SC-FEES	\$ 12.95	\$ -	\$ -	\$ -
101-3482211	Juvenile Del-File Fee-SBI512	\$ 114.43	\$ 70.00	\$ 70.00	\$ -
101-3482212	JUVENILE ADD COURT COST 49.0	\$ 1.00	\$ -	\$ -	\$ -
101-3482213	JUVENILE DEL-SC-REST	\$ 192.00	\$ 150.00	\$ 150.00	\$ -
101-3482214	JUV DEL CRIM COMP-CC	\$ 28.00	\$ 30.00	\$ 30.00	\$ -
101-3483201	CO/CIVIL FILING FEES	\$ 119,101.00	\$ 103,000.00	\$ 103,000.00	\$ -
101-3483202	CO/CIV RE-OPEN FILE- FEES	\$ 700.00	\$ 500.00	\$ 500.00	\$ -
101-3483203	CO/CIVIL MEDIATION-SC- FEE	\$ 1.00	\$ 18.00	\$ 18.00	\$ -
101-3483207	CO/CIVIL MISC-SC-FEES	\$ 128.02	\$ 82.00	\$ 82.00	\$ -
101-3484201	CIVIL FILING FEES	\$ 40,248.72	\$ 39,300.00	\$ 39,300.00	\$ -
101-3484202	CIVIL RE-OPEN FILE-FEES	\$ 2,850.00	\$ 2,500.00	\$ 2,500.00	\$ -
101-3484204	CLERK-FILE-APPEAL-CIV	\$ -	\$ 800.00	\$ 800.00	\$ -
101-3484207	CIVIL MISC SC-FEES	\$ 11,811.84	\$ 12,600.00	\$ 12,600.00	\$ -
101-3484208	CLK-CIVIL ADMIN-SC-FEE	\$ 25.00	\$ 100.00	\$ 100.00	\$ -
101-3484211	FAMILY COURT FILING FEES	\$ 38,550.02	\$ 36,000.00	\$ 36,000.00	\$ -
101-3484212	FINAL JUDGMENT-SC- FEES	\$ 501.61	\$ 500.00	\$ 500.00	\$ -
101-3484215	SUPPORT-MISC-SC-FEES	\$ 4,023.75	\$ 3,050.00	\$ 3,050.00	\$ -
101-3484216	Family Misc-SC-Fees	\$ 192.92	\$ 250.00	\$ 250.00	\$ -
101-3484217	FAMILY RE-OPEN FILE-FEES	\$ 4,191.20	\$ 3,000.00	\$ 3,000.00	\$ -
101-3484218	Family Mediation-SC	\$ 121.83	\$ 200.00	\$ 200.00	\$ -
101-3484219	Family Seal-SC-Fee	\$ 337.50	\$ 300.00	\$ 300.00	\$ -
101-3484220	CLK-FAMILY ADMIN-SC-FEE	\$ 685.00	\$ 700.00	\$ 700.00	\$ -

LEVY COUNTY CLERK & COMPTROLLER BUDGET REQUEST
OFFICIAL FUND and COURT FINE & FORFEITURE FUND

6/1/2018 16:14

JB

Row Labels	Description/Title	FY 2017 Actual	FY 2018 Budget	FY 2019 Budget Request	FY 19 Difference
101-3485202	C/T-Add Court Cost-9.8.05--50.00	\$ 10,497.59	\$ 10,000.00	\$ 10,000.00	\$ -
101-3485203	C/T-Crim Comp -CCFees	\$ 258.66	\$ 500.00	\$ 500.00	\$ -
101-3485205	C/T-D-6-SC-FEE	\$ 657.00	\$ 475.00	\$ 475.00	\$ -
101-3485206	C/T-Indigent Fees-SC	\$ 130.40	\$ 75.00	\$ 75.00	\$ -
101-3485207	CRIM TRAFF MISC-SC-FEES	\$ 94.24	\$ 75.00	\$ 75.00	\$ -
101-3485208	C/T-Stopper CC- Fee	\$ 628.80	\$ 500.00	\$ 500.00	\$ -
101-3485211	CLK-C/T ADMIN FEE-SC-28.324)26	\$ 125.00	\$ 125.00	\$ 125.00	\$ -
101-3485212	C/T Bond Forfeitures %-903.28	\$ 4,487.00	\$ 3,000.00	\$ 3,000.00	\$ -
101-3485216	Traf 3-16-30 CC-Fees	\$ 75,958.83	\$ 72,000.00	\$ 72,000.00	\$ -
101-3485217	TRAF MISC-SC-FEES	\$ 634.00	\$ 500.00	\$ 500.00	\$ -
101-3485218	Traf-Aff & Proof-SC-FEE	\$ 14,513.00	\$ 12,000.00	\$ 12,000.00	\$ -
101-3485219	TRAF D-6 SC-FEES	\$ 5,094.00	\$ 4,700.00	\$ 4,700.00	\$ -
101-3485220	Traf Tkt Hand-FINE Fee	\$ 593.14	\$ 600.00	\$ 600.00	\$ -
101-3485221	Traf Reinstate-SC-Fee	\$ 112.50	\$ 400.00	\$ 400.00	\$ -
101-3485222	TRAF-FINE-5.6%& 56.4%-318.21(2)	\$ 2,211.23	\$ 1,500.00	\$ 1,500.00	\$ -
101-3485223	TRAF-ADD COURT COST-2.50-318.	\$ 9,645.00	\$ 10,000.00	\$ 10,000.00	\$ -
101-3485224	TRAF-ADMIN FEE-SC-28.24(26)(C)	\$ 775.00	\$ 1,300.00	\$ 1,300.00	\$ -
101-3487201	PROBATE FILING FEES	\$ 14,225.00	\$ 14,000.00	\$ 14,000.00	\$ -
101-3487202	Probate Re-Open-FILE FEE	\$ 150.00	\$ -	\$ -	\$ -
101-3487205	PROBATE-AUDIT-SC-FEE	\$ 620.00	\$ 700.00	\$ 700.00	\$ -
101-3487207	PROBATE MISC-SC-FEES	\$ 14,692.50	\$ 13,800.00	\$ 13,800.00	\$ -
4 - Service Chrg Total		\$ 434,019.80	\$ 411,370.00	\$ 411,370.00	\$ -
5 - Fines & Forfeitures					
101-3511001	MISD FINES	\$ 13,800.10	\$ 13,000.00	\$ 13,000.00	\$ -
101-3511002	CLK-FINE-10%-FEL	\$ 8,285.39	\$ 11,000.00	\$ 11,000.00	\$ -
101-3511003	CLK-FINE-10%-MMA	\$ -	\$ 2,150.00	\$ 2,150.00	\$ -
101-3511004	CLK-FINE-10%-CT	\$ -	\$ 4,700.00	\$ 4,700.00	\$ -
101-3511005	CLK-FINE-10%-TRAF	\$ -	\$ 18,500.00	\$ 18,500.00	\$ -
101-3512001	CIR CRIMINAL FINES	\$ 6,262.24	\$ 6,000.00	\$ 6,000.00	\$ -
101-3515001	TRAFFIC FINES	\$ 46,200.33	\$ 43,000.00	\$ 43,000.00	\$ -
101-3515002	CRIMINAL TRAFFIC FINES	\$ 30,375.38	\$ 31,000.00	\$ 31,000.00	\$ -
101-3516001	JUVENILE FINES	\$ 24.00	\$ 20.00	\$ 20.00	\$ -
5 - Fines & Forfeitures Total		\$ 104,947.44	\$ 129,370.00	\$ 129,370.00	\$ -
6 - Miscellaneous					
101-3615001	Interest-Clerk	\$ 4,904.91	\$ 3,000.00	\$ 3,000.00	\$ -
101-3690003	Miscellaneous Revenue	\$ 170.25	\$ -	\$ -	\$ -
101-3690007	Misc-Ret Bank Items-SC	\$ 30.00	\$ -	\$ -	\$ -
6 - Miscellaneous Total		\$ 5,105.16	\$ 3,000.00	\$ 3,000.00	\$ -
8 - Other					
101-3348201	ARTICLE V TRUST FUND	\$ 394,452.90	\$ 382,884.00	\$ 382,884.00	\$ -
101-3899003	Est Uncollectible Revenue	\$ -	\$ (25,370.00)	\$ (25,370.00)	\$ -
101-3810050	TRANSFER - CLERK GEN/OFFICIAL	\$ -	\$ -	\$ 35,000.00	\$ 35,000.00
8 - Other Total		\$ 394,452.90	\$ 357,514.00	\$ 392,514.00	\$ 35,000.00
(blank) Total		\$ 938,525.30	\$ 901,254.00	\$ 936,254.00	\$ 35,000.00
R - Revenue Total		\$ 938,525.30	\$ 901,254.00	\$ 936,254.00	\$ 35,000.00
X - Expense					
0007 - CIRCUIT COURT FINANCE					
P - Payroll					
101-0007-739-12000	FINANCE-CO-Reg Salaries & Wages	\$ (38,322.61)	\$ (40,500.00)	\$ (47,500.00)	\$ (7,000.00)
101-0007-739-21000	Fica Taxes - Matching	\$ (2,747.34)	\$ (3,100.00)	\$ (3,700.00)	\$ (600.00)
101-0007-739-22000	Retirement Contributions	\$ (2,914.95)	\$ (3,200.00)	\$ (3,900.00)	\$ (700.00)
101-0007-739-23010	Health Insurance	\$ (11,560.60)	\$ (8,800.00)	\$ (10,600.00)	\$ (1,800.00)
101-0007-739-23020	Life Insurance	\$ (53.30)	\$ (100.00)	\$ (100.00)	\$ -
P - Payroll Total		\$ (55,598.80)	\$ (55,700.00)	\$ (65,800.00)	\$ (10,100.00)
0007 - CIRCUIT COURT FINANCE Total		\$ (55,598.80)	\$ (55,700.00)	\$ (65,800.00)	\$ (10,100.00)
0008 - COUNTY COURT FINANCE					
P - Payroll					
101-0008-629-12000	FINANCE-CIR-Reg Salaries & Wage	\$ (29,116.63)	\$ (14,500.00)	\$ (20,500.00)	\$ (6,000.00)

LEVY COUNTY CLERK & COMPTROLLER BUDGET REQUEST
OFFICIAL FUND and COURT FINE & FORFEITURE FUND

6/1/2018 16:14

JB

Row Labels	Description/Title	FY 2017 Actual	FY 2018 Budget	FY 2019 Budget Request	FY 19 Difference
101-0008-629-21000	Fica Taxes - Matching	\$ (2,180.56)	\$ (1,100.00)	\$ (1,700.00)	\$ (600.00)
101-0008-629-22000	Retirement Contributions	\$ (2,224.37)	\$ (1,200.00)	\$ (1,800.00)	\$ (600.00)
101-0008-629-23010	Health Insurance	\$ (7,893.70)	\$ (3,000.00)	\$ (4,400.00)	\$ (1,400.00)
101-0008-629-23020	Life Insurance	\$ (41.10)	\$ (50.00)	\$ (50.00)	\$ -
P - Payroll Total		\$ (41,456.36)	\$ (19,850.00)	\$ (28,450.00)	\$ (8,600.00)
0008 - COUNTY COURT FINANCE Total		\$ (41,456.36)	\$ (19,850.00)	\$ (28,450.00)	\$ (8,600.00)
0050 - JURY ADMIN					
P - Payroll					
101-0050-608-11000	Clerk-Executive Salaries & Wages	\$ (27,211.96)	\$ (16,000.00)	\$ (17,000.00)	\$ (1,000.00)
101-0050-608-12000	Jury-Regular Salaries & Wages	\$ (14,453.73)	\$ (17,000.00)	\$ (17,500.00)	\$ (500.00)
101-0050-608-21000	Fica Taxes - Matching	\$ (2,884.05)	\$ (2,600.00)	\$ (2,700.00)	\$ (100.00)
101-0050-608-22000	Retirement Contributions	\$ (13,378.20)	\$ (10,000.00)	\$ (11,000.00)	\$ (1,000.00)
101-0050-608-23010	Health Insurance	\$ (10,088.23)	\$ (5,400.00)	\$ (5,600.00)	\$ (200.00)
101-0050-608-23020	Life Insurance	\$ (35.87)	\$ (35.00)	\$ (35.00)	\$ -
101-0050-608-24000	Workers Comp Premiums	\$ (62.54)	\$ (100.00)	\$ (100.00)	\$ -
P - Payroll Total		\$ (68,114.58)	\$ (51,135.00)	\$ (53,935.00)	\$ (2,800.00)
O - Operating					
101-0050-608-34232	Contract Srv-FACC	\$ (2,038.07)	\$ -	\$ (2,000.00)	\$ (2,000.00)
101-0050-608-42000	Freight/Postage	\$ (1,589.94)	\$ (2,000.00)	\$ (2,000.00)	\$ -
101-0050-608-44010	Rental/Lease-Equipment	\$ (259.06)	\$ (250.00)	\$ (250.00)	\$ -
101-0050-608-51010	Office Supplies	\$ (317.30)	\$ (250.00)	\$ (350.00)	\$ (100.00)
O - Operating Total		\$ (4,204.37)	\$ (2,500.00)	\$ (4,600.00)	\$ (2,100.00)
0050 - JURY ADMIN Total		\$ (72,318.95)	\$ (53,635.00)	\$ (58,535.00)	\$ (4,900.00)
0051 - JURY					
O - Operating					
101-0051-608-49010	Jury Payments--ART V	\$ (3,735.00)	\$ (10,500.00)	\$ (10,500.00)	\$ -
101-0051-608-49011	Jury Meals & Per Diem	\$ (524.73)	\$ (1,500.00)	\$ (1,500.00)	\$ -
O - Operating Total		\$ (4,259.73)	\$ (12,000.00)	\$ (12,000.00)	\$ -
0051 - JURY Total		\$ (4,259.73)	\$ (12,000.00)	\$ (12,000.00)	\$ -
0052 - CLERK COURT ADMIN					
P - Payroll					
101-0052-604-11000	CLERK-Exec Salaries & Wages	\$ (32,653.71)	\$ (48,000.00)	\$ (50,500.00)	\$ (2,500.00)
101-0052-604-12000	Reg Salaries	\$ (28,133.36)	\$ (57,000.00)	\$ (62,500.00)	\$ (5,500.00)
101-0052-604-21000	Fica Taxes - Matching	\$ (4,285.35)	\$ (8,200.00)	\$ (8,700.00)	\$ (500.00)
101-0052-604-22000	Retirement Contributions	\$ (19,939.03)	\$ (34,500.00)	\$ (40,000.00)	\$ (5,500.00)
101-0052-604-23010	Health Insurance	\$ (12,415.13)	\$ (12,000.00)	\$ (13,600.00)	\$ (1,600.00)
101-0052-604-23020	Life Insurance	\$ (43.92)	\$ (100.00)	\$ (100.00)	\$ -
101-0052-604-24000	Workers Comp Premiums	\$ (125.08)	\$ (200.00)	\$ (200.00)	\$ -
P - Payroll Total		\$ (97,595.58)	\$ (160,000.00)	\$ (175,600.00)	\$ (15,600.00)
O - Operating					
101-0052-604-31110	Prof Srv-Attorneys	\$ (3,498.00)	\$ (10,000.00)	\$ (7,000.00)	\$ 3,000.00
101-0052-604-34232	Contract Srv-FACC	\$ (336.16)	\$ -	\$ -	\$ -
101-0052-604-40010	Travel & Per Diem	\$ (2,090.09)	\$ (1,300.00)	\$ (3,000.00)	\$ (1,700.00)
101-0052-604-42000	Freight/Postage	\$ (421.33)	\$ (400.00)	\$ (400.00)	\$ -
101-0052-604-44010	Rental/Lease Equipment	\$ (518.00)	\$ (500.00)	\$ (500.00)	\$ -
101-0052-604-44050	Rental/Lease Building	\$ -	\$ (2,000.00)	\$ -	\$ 2,000.00
101-0052-604-46030	Repair/Maint Equipment	\$ -	\$ (30.00)	\$ -	\$ 30.00
101-0052-604-49010	Comm/Fees/Cost-Other	\$ (8.00)	\$ (50.00)	\$ (50.00)	\$ -
101-0052-604-51010	Office Supplies	\$ (371.77)	\$ (483.00)	\$ (483.00)	\$ -
101-0052-604-54010	Books/Subscrip/Membership	\$ (1,000.00)	\$ (1,000.00)	\$ (1,000.00)	\$ -
101-0052-604-55000	Training	\$ (560.00)	\$ (400.00)	\$ (700.00)	\$ (300.00)
101-0052-604-99010	RESERVE FOR CONTINGENCY	\$ -	\$ 17,961.00	\$ 17,961.00	\$ -
O - Operating Total		\$ (8,803.35)	\$ 1,798.00	\$ 4,828.00	\$ 3,030.00
U - Other Use					
101-0052-604-91010	TRANSFERS	\$ (38,074.08)	\$ -	\$ -	\$ -
U - Other Use Total		\$ (38,074.08)	\$ -	\$ -	\$ -

LEVY COUNTY CLERK & COMPTROLLER BUDGET REQUEST
OFFICIAL FUND and COURT FINE & FORFEITURE FUND

6/1/2018 16:14

JB

Row Labels	Description/Title	FY 2017 Actual	FY 2018 Budget	FY 2019 Budget Request	FY 19 Difference
0052 - CLERK COURT ADMIN Total		\$ (144,473.01)	\$ (158,202.00)	\$ (170,772.00)	\$ (12,570.00)
0061 - COUNTY CRIMINAL					
P - Payroll					
101-0061-724-12000	MISD-Regular Salaries & Wages	\$ (44,193.38)	\$ (57,000.00)	\$ (57,000.00)	\$ -
101-0061-724-14000	Overtime Salaries & Wages	\$ -	\$ (100.00)	\$ (100.00)	\$ -
101-0061-724-21000	Fica Taxes - Matching	\$ (2,941.54)	\$ (4,400.00)	\$ (4,400.00)	\$ -
101-0061-724-22000	Retirement Contributions	\$ (3,357.31)	\$ (4,600.00)	\$ (4,700.00)	\$ (100.00)
101-0061-724-23010	Health Insurance	\$ (20,116.79)	\$ (18,600.00)	\$ (22,000.00)	\$ (3,400.00)
101-0061-724-23020	Life Insurance	\$ (87.76)	\$ (150.00)	\$ (150.00)	\$ -
101-0061-724-24000	Workers Comp Premiums	\$ (250.16)	\$ (300.00)	\$ (300.00)	\$ -
P - Payroll Total		\$ (70,946.94)	\$ (85,150.00)	\$ (88,650.00)	\$ (3,500.00)
O - Operating					
101-0061-724-34231	Contract Srv - Ala Co MOU	\$ (323.74)	\$ (350.00)	\$ (350.00)	\$ -
101-0061-724-34232	Contract Srv-FACC	\$ (672.28)	\$ -	\$ -	\$ -
101-0061-724-42000	Freight/Postage	\$ (736.46)	\$ (700.00)	\$ (700.00)	\$ -
101-0061-724-44010	Rental/Lease-Equipment	\$ (1,036.12)	\$ (1,000.00)	\$ (1,100.00)	\$ (100.00)
101-0061-724-44050	Rental/Lease-Buildings	\$ (1,848.12)	\$ -	\$ -	\$ -
101-0061-724-46030	Repair/Maint-Equipment	\$ -	\$ (60.00)	\$ -	\$ 60.00
101-0061-724-49010	Comm/Fees/Cost-Other	\$ (670.75)	\$ (40.00)	\$ (100.00)	\$ (60.00)
101-0061-724-51010	Office Supplies	\$ (985.68)	\$ (1,200.00)	\$ (1,200.00)	\$ -
101-0061-724-52300	Equipment Less than \$500	\$ -	\$ -	\$ -	\$ -
101-0061-724-54010	Books/Subscripts/Membership	\$ -	\$ (70.00)	\$ -	\$ 70.00
O - Operating Total		\$ (6,273.15)	\$ (3,420.00)	\$ (3,450.00)	\$ (30.00)
0061 - COUNTY CRIMINAL Total		\$ (77,220.09)	\$ (88,570.00)	\$ (92,100.00)	\$ (3,530.00)
0062 - COUNTY CIVIL					
P - Payroll					
101-0062-744-12000	CO/CIV-Regular Salaries & Wages	\$ (28,787.80)	\$ (35,000.00)	\$ (38,000.00)	\$ (3,000.00)
101-0062-744-14000	Overtime Salaries & Wages	\$ (493.80)	\$ (500.00)	\$ (500.00)	\$ -
101-0062-744-21000	Fica Taxes - Matching	\$ (2,207.96)	\$ (2,800.00)	\$ (2,900.00)	\$ (100.00)
101-0062-744-22000	Retirement Contributions	\$ (2,221.46)	\$ (2,900.00)	\$ (3,200.00)	\$ (300.00)
101-0062-744-23010	Health Insurance	\$ (10,009.82)	\$ (10,400.00)	\$ (11,500.00)	\$ (1,100.00)
101-0062-744-23020	Life Insurance	\$ (52.53)	\$ (100.00)	\$ (100.00)	\$ -
101-0062-744-24000	Workers Comp Premiums	\$ (62.54)	\$ (100.00)	\$ (100.00)	\$ -
P - Payroll Total		\$ (43,835.91)	\$ (51,800.00)	\$ (56,300.00)	\$ (4,500.00)
O - Operating					
101-0062-744-34232	Contract Srv-FACC	\$ (168.07)	\$ -	\$ -	\$ -
101-0062-744-40010	Travel & Per Diem	\$ (309.50)	\$ -	\$ -	\$ -
101-0062-744-42000	Freight/Postage	\$ (209.22)	\$ (170.00)	\$ (250.00)	\$ (80.00)
101-0062-744-44010	Rental/Lease-Equipment	\$ (259.06)	\$ (250.00)	\$ (250.00)	\$ -
101-0062-744-46030	Repair/Maint-Equipment	\$ (197.00)	\$ (100.00)	\$ (100.00)	\$ -
101-0062-744-51010	Office Supplies	\$ (484.32)	\$ (270.00)	\$ (270.00)	\$ -
101-0062-744-55000	Training	\$ (125.00)	\$ -	\$ (200.00)	\$ (200.00)
O - Operating Total		\$ (1,752.17)	\$ (790.00)	\$ (1,070.00)	\$ (280.00)
0062 - COUNTY CIVIL Total		\$ (45,588.08)	\$ (52,590.00)	\$ (57,370.00)	\$ (4,780.00)
0063 - TRAFFIC					
P - Payroll					
101-0063-764-12000	TRAFF-Regular Salaries & Wages	\$ (41,802.59)	\$ (44,000.00)	\$ (44,800.00)	\$ (800.00)
101-0063-764-13000	Other Salaries & Wages	\$ -	\$ (100.00)	\$ (100.00)	\$ -
101-0063-764-21000	Fica Taxes - Matching	\$ (3,106.16)	\$ (3,400.00)	\$ (3,500.00)	\$ (100.00)
101-0063-764-22000	Retirement Contributions	\$ (3,177.82)	\$ (3,500.00)	\$ (3,800.00)	\$ (300.00)
101-0063-764-23010	Health Insurance	\$ (11,093.63)	\$ (10,000.00)	\$ (13,200.00)	\$ (3,200.00)
101-0063-764-23020	Life Insurance	\$ (57.95)	\$ (100.00)	\$ (100.00)	\$ -
101-0063-764-24000	Workers Comp Premiums	\$ (250.16)	\$ (300.00)	\$ (300.00)	\$ -
P - Payroll Total		\$ (59,488.31)	\$ (61,400.00)	\$ (65,800.00)	\$ (4,400.00)
O - Operating					
101-0063-764-34232	Contract Srv-FACC	\$ (672.28)	\$ -	\$ -	\$ -
101-0063-764-41010	Communications	\$ (45.00)	\$ -	\$ (50.00)	\$ (50.00)
101-0063-764-42000	Freight/Postage	\$ (432.14)	\$ (400.00)	\$ (300.00)	\$ 100.00

LEVY COUNTY CLERK & COMPTROLLER BUDGET REQUEST
OFFICIAL FUND and COURT FINE & FORFEITURE FUND

6/1/2018 16:14

JB

Row Labels	Description/Title	FY 2017 Actual	FY 2018 Budget	FY 2019 Budget Request	FY 19 Difference
101-0063-764-44010	Rental/Lease-Equipment	\$ (1,036.12)	\$ (1,000.00)	\$ (1,000.00)	\$ -
101-0063-764-46030	Repair/Maint-Equipment	\$ -	\$ (60.00)	\$ -	\$ 60.00
101-0063-764-51010	Office Supplies	\$ (1,250.91)	\$ (900.00)	\$ (1,300.00)	\$ (400.00)
101-0063-764-52300	Equipment under \$1000	\$ -	\$ -	\$ -	\$ -
101-0063-764-54010	Books/Subscripts/Membership	\$ -	\$ (100.00)	\$ (100.00)	\$ -
O - Operating Total		\$ (3,436.45)	\$ (2,460.00)	\$ (2,750.00)	\$ (290.00)
0063 - TRAFFIC Total		\$ (62,924.76)	\$ (63,860.00)	\$ (68,550.00)	\$ (4,690.00)
0064 - CRIMINAL TRAFFIC					
P - Payroll					
101-0064-764-12000	CRIM TRAF- Regular Salaries & Wag	\$ (51,474.58)	\$ (58,500.00)	\$ (59,000.00)	\$ (500.00)
101-0064-764-21000	Fica Taxes - Matching	\$ (3,474.63)	\$ (4,500.00)	\$ (4,600.00)	\$ (100.00)
101-0064-764-22000	Retirement Contributions	\$ (3,907.98)	\$ (4,600.00)	\$ (4,900.00)	\$ (300.00)
101-0064-764-23010	Health Insurance	\$ (15,585.33)	\$ (9,512.00)	\$ (12,812.00)	\$ (3,300.00)
101-0064-764-23020	Life Insurance	\$ (55.08)	\$ (100.00)	\$ (100.00)	\$ -
101-0064-764-24000	Workers Comp Premiums	\$ (187.62)	\$ (200.00)	\$ (200.00)	\$ -
P - Payroll Total		\$ (74,685.22)	\$ (77,412.00)	\$ (81,612.00)	\$ (4,200.00)
O - Operating					
101-0064-764-34231	Contract Srv - Ala Co MOU	\$ (242.79)	\$ (250.00)	\$ (250.00)	\$ -
101-0064-764-34232	Contract Srv-FACC	\$ (504.21)	\$ -	\$ -	\$ -
101-0064-764-40010	Travel & Per Diem	\$ (11.00)	\$ (400.00)	\$ (100.00)	\$ 300.00
101-0064-764-42000	Freight/Postage	\$ (535.76)	\$ (400.00)	\$ (400.00)	\$ -
101-0064-764-44010	Rental/Lease-Equipment	\$ (784.58)	\$ (800.00)	\$ (800.00)	\$ -
101-0064-764-44050	Rental/Lease-Buildings	\$ (1,063.08)	\$ -	\$ -	\$ -
101-0064-764-46030	Repair/Maint-Equipment	\$ -	\$ (50.00)	\$ -	\$ 50.00
101-0064-764-49010	Comm/Fees/Cost-Other	\$ (288.00)	\$ -	\$ -	\$ -
101-0064-764-51010	Office Supplies	\$ (1,037.22)	\$ (1,100.00)	\$ (1,100.00)	\$ -
101-0064-764-54010	Books/Subscripts/Membership	\$ -	\$ (70.00)	\$ (70.00)	\$ -
O - Operating Total		\$ (4,466.64)	\$ (3,070.00)	\$ (2,720.00)	\$ 350.00
0064 - CRIMINAL TRAFFIC Total		\$ (79,151.86)	\$ (80,482.00)	\$ (84,332.00)	\$ (3,850.00)
0065 - COUNTY-RECORDS					
P - Payroll					
101-0065-739-12000	RECORDS CTY- Regular Salary & W.	\$ (8,603.64)	\$ (9,600.00)	\$ (6,500.00)	\$ 3,100.00
101-0065-739-21000	Fica Taxes - Matching	\$ (627.80)	\$ (750.00)	\$ (500.00)	\$ 250.00
101-0065-739-22000	Retirement Contributions	\$ (644.05)	\$ (750.00)	\$ (600.00)	\$ 150.00
101-0065-739-23010	Health Insurance	\$ (2,873.49)	\$ (2,900.00)	\$ -	\$ 2,900.00
101-0065-739-23020	Life Insurance	\$ (16.10)	\$ (25.00)	\$ (25.00)	\$ -
P - Payroll Total		\$ (12,765.08)	\$ (14,025.00)	\$ (7,625.00)	\$ 6,400.00
0065 - COUNTY-RECORDS Total		\$ (12,765.08)	\$ (14,025.00)	\$ (7,625.00)	\$ 6,400.00
0070 - CIRCUIT CRIMINAL					
P - Payroll					
101-0070-614-12000	FELONY- Regular Salaries & Wages	\$ (52,390.71)	\$ (52,000.00)	\$ (53,500.00)	\$ (1,500.00)
101-0070-614-21000	Fica Taxes - Matching	\$ (3,635.14)	\$ (4,100.00)	\$ (4,200.00)	\$ (100.00)
101-0070-614-22000	Retirement Contributions	\$ (4,001.54)	\$ (4,200.00)	\$ (4,400.00)	\$ (200.00)
101-0070-614-23010	Health Insurance	\$ (21,820.22)	\$ (16,300.00)	\$ (17,500.00)	\$ (1,200.00)
101-0070-614-23020	Life Insurance	\$ (96.70)	\$ (120.00)	\$ (120.00)	\$ -
101-0070-614-24000	Workers Comp Premiums	\$ (250.16)	\$ (300.00)	\$ (300.00)	\$ -
P - Payroll Total		\$ (82,194.47)	\$ (77,020.00)	\$ (80,020.00)	\$ (3,000.00)
O - Operating					
101-0070-614-34231	Contract Srv - Ala Co MOU	\$ (323.74)	\$ (350.00)	\$ (350.00)	\$ -
101-0070-614-34232	Contract Srv-FACC	\$ (672.28)	\$ -	\$ -	\$ -
101-0070-614-40010	Travel & Per Diem	\$ (11.00)	\$ -	\$ -	\$ -
101-0070-614-42000	Freight/Postage	\$ (507.96)	\$ (500.00)	\$ (500.00)	\$ -
101-0070-614-44010	Rental/Lease-Equipment	\$ (1,036.12)	\$ (1,000.00)	\$ (1,000.00)	\$ -
101-0070-614-44050	Rental/Lease-Buildings	\$ (1,063.08)	\$ -	\$ -	\$ -
101-0070-614-46030	Repair/Maint-Equipment	\$ (148.00)	\$ (120.00)	\$ -	\$ 120.00
101-0070-614-49010	Comm/Fees/Cost-Other	\$ (280.00)	\$ -	\$ -	\$ -
101-0070-614-51010	Office Supplies	\$ (834.61)	\$ (1,300.00)	\$ (1,400.00)	\$ (100.00)
101-0070-614-52300	Equipment Less than \$500	\$ -	\$ -	\$ (250.00)	\$ (250.00)

LEVY COUNTY CLERK & COMPTROLLER BUDGET REQUEST
OFFICIAL FUND and COURT FINE & FORFEITURE FUND

6/1/2018 16:14

JB

Row Labels	Description/Title	FY 2017 Actual	FY 2018 Budget	FY 2019 Budget Request	FY 19 Difference
101-0070-614-54010	Books/Subscrip/Membership	\$ (62.25)	\$ (125.00)	\$ (125.00)	\$ -
O - Operating Total		\$ (4,939.04)	\$ (3,395.00)	\$ (3,625.00)	\$ (230.00)
0070 - CIRCUIT CRIMINAL Total		\$ (87,133.51)	\$ (80,415.00)	\$ (83,645.00)	\$ (3,230.00)
0071 - CIRCUIT CIVIL					
P - Payroll					
101-0071-634-12000	CIVIL-Regular Salaries & Wages	\$ (35,305.26)	\$ (35,500.00)	\$ (35,000.00)	\$ 500.00
101-0071-634-13000	Other Salaries & Wages	\$ (3,039.53)	\$ (1,000.00)	\$ (1,000.00)	\$ -
101-0071-634-14000	Overtime Salaries & Wages	\$ (701.17)	\$ (650.00)	\$ (650.00)	\$ -
101-0071-634-21000	Fica Taxes - Matching	\$ (2,864.84)	\$ (2,700.00)	\$ (2,700.00)	\$ -
101-0071-634-22000	Retirement Contributions	\$ (2,759.53)	\$ (2,500.00)	\$ (2,900.00)	\$ (400.00)
101-0071-634-23010	Health Insurance	\$ (12,747.80)	\$ (8,200.00)	\$ (10,300.00)	\$ (2,100.00)
101-0071-634-23020	Life Insurance	\$ (61.37)	\$ (100.00)	\$ (100.00)	\$ -
101-0071-634-24000	Workers Comp Premiums	\$ (125.08)	\$ (150.00)	\$ (150.00)	\$ -
P - Payroll Total		\$ (57,604.58)	\$ (50,800.00)	\$ (52,800.00)	\$ (2,000.00)
O - Operating					
101-0071-634-34232	Contract Srv-FACC	\$ (336.16)	\$ -	\$ -	\$ -
101-0071-634-42000	Freight/Postate	\$ (299.23)	\$ (200.00)	\$ (350.00)	\$ (150.00)
101-0071-634-44010	Rental/Lease-Equipment	\$ (518.00)	\$ (500.00)	\$ (500.00)	\$ -
101-0071-634-44050	Rental/Lease-Buildings	\$ (2,518.68)	\$ -	\$ -	\$ -
101-0071-634-46030	Repair/Maint-Equipment	\$ (108.00)	\$ (300.00)	\$ (200.00)	\$ 100.00
101-0071-634-49010	Comm/Fees/Cost/-Other	\$ (653.75)	\$ (50.00)	\$ (700.00)	\$ (650.00)
101-0071-634-51010	Office Supplies	\$ (375.21)	\$ (500.00)	\$ (500.00)	\$ -
101-0071-634-54010	Books/Subscrip/Membership	\$ (62.25)	\$ (125.00)	\$ (125.00)	\$ -
O - Operating Total		\$ (4,871.28)	\$ (1,675.00)	\$ (2,375.00)	\$ (700.00)
0071 - CIRCUIT CIVIL Total		\$ (62,475.86)	\$ (52,475.00)	\$ (53,175.00)	\$ (2,700.00)
0072 - CIRCUIT FAMILY					
P - Payroll					
101-0072-654-12000	FAMILY-Regular Salaries & Wages	\$ (42,607.41)	\$ (40,500.00)	\$ (36,000.00)	\$ 4,500.00
101-0072-654-14000	Overtime Salareis & Wages	\$ (1,106.45)	\$ (1,500.00)	\$ (1,500.00)	\$ -
101-0072-654-21000	Fica Taxes - Matching	\$ (2,894.09)	\$ (3,300.00)	\$ (2,900.00)	\$ 400.00
101-0072-654-22000	Retirement Contributions	\$ (6,531.48)	\$ (3,400.00)	\$ (3,100.00)	\$ 300.00
101-0072-654-23010	Health Insurance	\$ (22,073.53)	\$ (12,500.00)	\$ (11,200.00)	\$ 1,300.00
101-0072-654-23020	Life Insurance	\$ (86.40)	\$ (100.00)	\$ (100.00)	\$ -
101-0072-654-24000	Workers Comp Premiums	\$ (250.16)	\$ (300.00)	\$ (300.00)	\$ -
P - Payroll Total		\$ (75,549.52)	\$ (61,600.00)	\$ (55,100.00)	\$ 6,500.00
O - Operating					
101-0072-654-34010	Contract Srvs-Support private cases	\$ (692.01)	\$ (1,000.00)	\$ (1,000.00)	\$ -
101-0072-654-34232	Contract Srv-FACC	\$ (672.28)	\$ -	\$ -	\$ -
101-0072-654-42000	Freight/Postage	\$ (74.99)	\$ (100.00)	\$ (100.00)	\$ -
101-0072-654-44010	Rental/Lease-Equipment	\$ (1,036.12)	\$ (1,000.00)	\$ (1,000.00)	\$ -
101-0072-654-46030	Repair/Maint-Equipment	\$ -	\$ (200.00)	\$ -	\$ 200.00
101-0072-654-49010	Comm/Fees/Cost-Other	\$ -	\$ -	\$ (100.00)	\$ (100.00)
101-0072-654-51010	Office Supplies	\$ (1,277.07)	\$ (1,000.00)	\$ (800.00)	\$ 200.00
O - Operating Total		\$ (3,752.47)	\$ (3,300.00)	\$ (3,000.00)	\$ 300.00
0072 - CIRCUIT FAMILY Total		\$ (79,301.99)	\$ (64,900.00)	\$ (58,100.00)	\$ 6,800.00
0073 - CIRCUIT JUVENILE					
P - Payroll					
101-0073-674-12000	JUV-Regular Salaries & Wages	\$ (47,684.30)	\$ (44,500.00)	\$ (45,500.00)	\$ (1,000.00)
101-0073-674-21000	Fica Taxes - Matching	\$ (3,663.80)	\$ (3,400.00)	\$ (3,500.00)	\$ (100.00)
101-0073-674-22000	Retirement Contributions	\$ (3,668.55)	\$ (3,600.00)	\$ (3,800.00)	\$ (200.00)
101-0073-674-23010	Health Insurance	\$ (14,653.85)	\$ (11,900.00)	\$ (10,600.00)	\$ 1,300.00
101-0073-674-23020	Life Insurance	\$ (80.43)	\$ (100.00)	\$ (100.00)	\$ -
101-0073-674-24000	Workers Comp Premiums	\$ (250.16)	\$ (300.00)	\$ (300.00)	\$ -
P - Payroll Total		\$ (70,001.09)	\$ (63,800.00)	\$ (63,800.00)	\$ -
O - Operating					
101-0073-674-34231	Contract Srv - Ala Co MOU	\$ (323.74)	\$ (300.00)	\$ (300.00)	\$ -
101-0073-674-34232	Contract Srv-FACC	\$ (672.28)	\$ -	\$ -	\$ -

LEVY COUNTY CLERK & COMPTROLLER BUDGET REQUEST
OFFICIAL FUND and COURT FINE & FORFEITURE FUND

6/1/2018 16:14

JB

Row Labels	Description/Title	FY 2017 Actual	FY 2018 Budget	FY 2019 Budget Request	FY 19 Difference
101-0073-674-42000	Freight/Postage	\$ (185.55)	\$ (200.00)	\$ (200.00)	\$ -
101-0073-674-44010	Rental/Lease-Equipment	\$ (1,036.12)	\$ (1,000.00)	\$ (1,000.00)	\$ -
101-0073-674-44050	Rental/Lease-Buildings	\$ (278.00)	\$ -	\$ -	\$ -
101-0073-674-46030	Repair/Maint-Equipment	\$ (269.00)	\$ (100.00)	\$ (100.00)	\$ -
101-0073-674-51010	Office Supplies	\$ (1,085.81)	\$ (1,400.00)	\$ (1,100.00)	\$ 300.00
101-0073-674-54010	Books/Subscripits/Membership	\$ -	\$ (100.00)	\$ (100.00)	\$ -
O - Operating Total		\$ (3,850.50)	\$ (3,100.00)	\$ (2,800.00)	\$ 300.00
0073 - CIRCUIT JUVENILE Total		\$ (73,851.59)	\$ (66,900.00)	\$ (66,600.00)	\$ 300.00
0074 - CIRCUIT PROBATE					
P - Payroll					
101-0074-694-12000	PROBATE-Regular Salaries & Wages	\$ (11,552.15)	\$ (15,300.00)	\$ (12,500.00)	\$ 2,800.00
101-0074-694-14000	Overtime Salaries & Wages	\$ (270.29)	\$ (500.00)	\$ (500.00)	\$ -
101-0074-694-21000	Fica Taxes - Matching	\$ (767.15)	\$ (1,200.00)	\$ (1,000.00)	\$ 200.00
101-0074-694-22000	Retirement Contributions	\$ (906.00)	\$ (1,200.00)	\$ (1,000.00)	\$ 200.00
101-0074-694-23010	Health Insurance	\$ (6,577.42)	\$ (5,000.00)	\$ (4,100.00)	\$ 900.00
101-0074-694-23020	Life Insurance	\$ (24.23)	\$ (50.00)	\$ (50.00)	\$ -
101-0074-694-24000	Workers Comp Premiums	\$ (31.27)	\$ (50.00)	\$ (50.00)	\$ -
P - Payroll Total		\$ (20,128.51)	\$ (23,300.00)	\$ (19,200.00)	\$ 4,100.00
O - Operating					
101-0074-694-34232	Contract Srv-FACC	\$ (84.03)	\$ -	\$ -	\$ -
101-0074-694-42000	Freight/Postage	\$ (150.86)	\$ (140.00)	\$ (150.00)	\$ (10.00)
101-0074-694-44010	Rental/Lease-Equipment	\$ (129.59)	\$ (130.00)	\$ (130.00)	\$ -
101-0074-694-46030	Repair/Maint-Equipment	\$ -	\$ (10.00)	\$ -	\$ 10.00
101-0074-694-51010	Office Supplies	\$ (78.02)	\$ (100.00)	\$ (100.00)	\$ -
O - Operating Total		\$ (442.50)	\$ (380.00)	\$ (380.00)	\$ -
0074 - CIRCUIT PROBATE Total		\$ (20,571.01)	\$ (23,680.00)	\$ (19,580.00)	\$ 4,100.00
0075 - CIRCUIT RECORDS					
P - Payroll					
101-0075-629-12000	RECORDS CIRCUIT-Regular Salary	\$ (11,064.73)	\$ (9,550.00)	\$ (6,500.00)	\$ 3,050.00
101-0075-629-21000	Fica Taxes - Matching	\$ (805.47)	\$ (750.00)	\$ (500.00)	\$ 250.00
101-0075-629-22000	Retirement Contributions	\$ (831.09)	\$ (750.00)	\$ (600.00)	\$ 150.00
101-0075-629-23010	Health Insurance	\$ (3,746.52)	\$ (2,900.00)	\$ -	\$ 2,900.00
101-0075-629-23020	Life Insurance	\$ (18.59)	\$ (20.00)	\$ (20.00)	\$ -
P - Payroll Total		\$ (16,466.40)	\$ (13,970.00)	\$ (7,620.00)	\$ 6,350.00
0075 - CIRCUIT RECORDS Total		\$ (16,466.40)	\$ (13,970.00)	\$ (7,620.00)	\$ 6,350.00
X - Expense Total		\$ (935,557.08)	\$ (901,254.00)	\$ (936,254.00)	\$ (35,000.00)
101 - CLERK FINE & FORFEITURE FUND Total		\$ 2,968.22	\$ -	\$ -	\$ -
Grand Total		\$ 2,968.22	\$ -	\$ -	\$ -