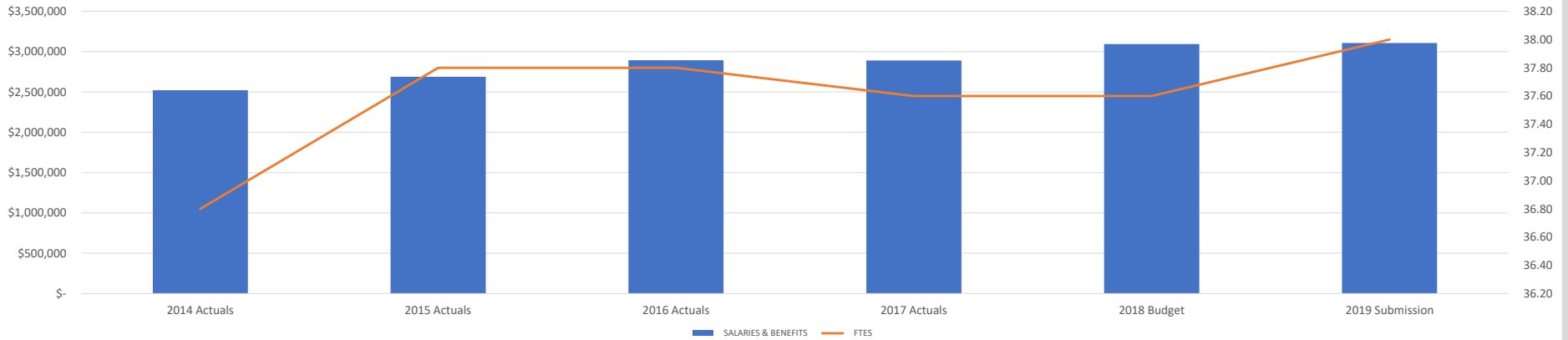


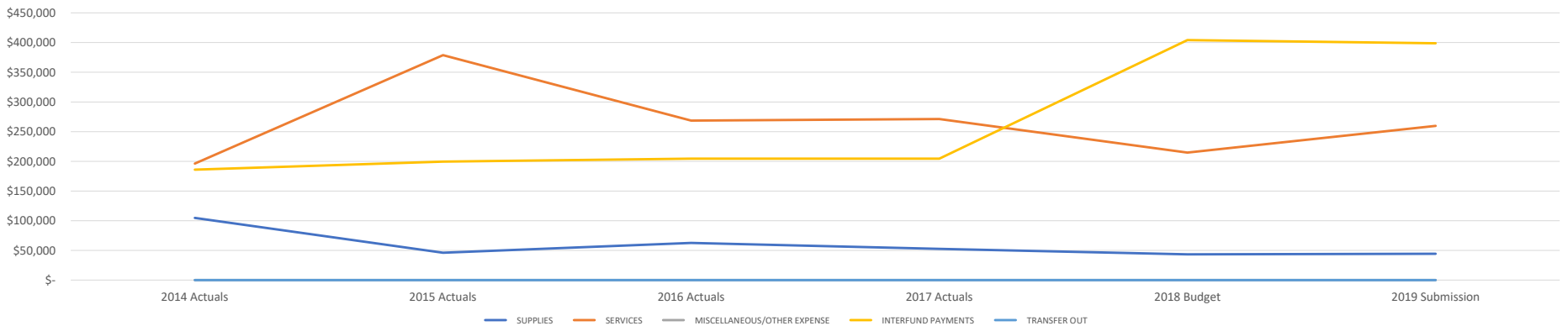
Clerk's Office - General Fund

ObjectAccount	2014 Actuals	2015 Actuals	2016 Actuals	2017 Actuals	2018 Six-Month Actuals	2018 Budget	2019 Submission
OTHER TAX	\$ 80,211.66	\$ 72,588.73	\$ 82,675.38		\$ 302.01		
LICENSES & PERMITS							
INTERGOVERNMENTAL REVENUE	\$ 427,494.10	\$ 450,258.77	\$ 381,359.57	\$ 353,705.20	\$ 65,869.77	\$ 382,242.00	\$ 367,242.00
CHARGES FOR SERVICES	\$ 919,236.53	\$ 939,880.89	\$ 968,184.10	\$ 1,020,081.62	\$ 490,009.60	\$ 975,850.00	\$ 950,850.00
FINES & PENALTIES	\$ 378,977.31	\$ 383,097.43	\$ 352,381.64	\$ 348,168.42	\$ 149,992.68	\$ 320,450.00	\$ 300,450.00
MISCELLANEOUS/OTHER REVENUE	\$ 92,233.32	\$ 102,135.18	\$ 104,293.47	\$ 108,624.42	\$ 47,987.52	\$ 100,600.00	\$ 90,600.00
TRANSFER IN	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00			\$ 5,000.00	
Total Revenues	\$ 1,903,152.92	\$ 1,952,961.00	\$ 1,893,894.16	\$ 1,830,579.66	\$ 754,161.58	\$ 1,784,142.00	\$ 1,709,142.00
SALARIES & BENEFITS	\$ 2,520,286.42	\$ 2,688,493.04	\$ 2,893,089.41	\$ 2,889,596.18	\$ 1,432,601.40	\$ 3,094,134.00	\$ 3,107,213.00
SUPPLIES	\$ 104,710.11	\$ 46,004.03	\$ 62,495.77	\$ 52,604.22	\$ 13,733.76	\$ 43,350.00	\$ 44,400.00
SERVICES	\$ 196,230.97	\$ 378,821.20	\$ 268,533.23	\$ 271,317.60	\$ 138,329.67	\$ 214,693.00	\$ 259,643.00
MISCELLANEOUS/OTHER EXPENSE							
INTERFUND PAYMENTS	\$ 185,972.66	\$ 199,482.07	\$ 204,551.83	\$ 204,581.50	\$ 195,191.28	\$ 404,161.00	\$ 398,877.00
TRANSFER OUT							
Total Expenses	\$ 3,007,200.16	\$ 3,312,800.34	\$ 3,428,670.24	\$ 3,418,099.50	\$ 1,779,856.11	\$ 3,756,338.00	\$ 3,810,133.00
FTEs	36.80	37.80	37.80	37.60		37.60	38.00

Staffing



Expenses



Clerk's Office - General Fund

	Status-Quo	Request	Total ASK	Description
SALARIES & BENEFITS	\$ 3,181,220.00			
		\$ (11,002.00)		Net fiscal impact of reorganization (Downgrade Spvr, reclass Lead)
		\$ (5,000.00)		Extra Help
		\$ (22,186.00)		Employee Turnover
		\$ 44,348.00		9% Benefit Bucket increase
		\$ (80,167.00)		Attrition
			\$ 3,107,213.00	
SUPPLIES	\$ 43,350.00			
		\$ 1,050.00		Reallocated software budget to small tools & equipment
			\$ 44,400.00	
SERVICES	\$ 214,693.00			
		\$ 46,000.00		Increase for Jury expenses - aligns with previous experience
		\$ (3,450.00)		LFO collections software budget reallocated
		\$ 2,400.00		Reallocated software budget to training & professional services
			\$ 259,643.00	
MISCELLANEOUS/OTHER EXPENSE	\$ -			
			\$ -	
INTERFUND PAYMENTS	\$ 404,161.00			
		\$ 2,029.00		IS Service Charges
		\$ 1,723.00		IS Program Maintenance & Development
		\$ 355.00		IS Fleet Recovery
		\$ (8,134.00)		IS Projects
		\$ (1,257.00)		Insurance
			\$ 398,877.00	
TRANSFER OUT	\$ -			
			\$ -	
GRAND TOTAL	\$ 3,843,424	\$ (33,291)	\$ 3,810,133	-1%
<i>Total Request w/o Attrition</i>	\$ 3,843,424	\$ 46,876	\$ 3,890,300	1%