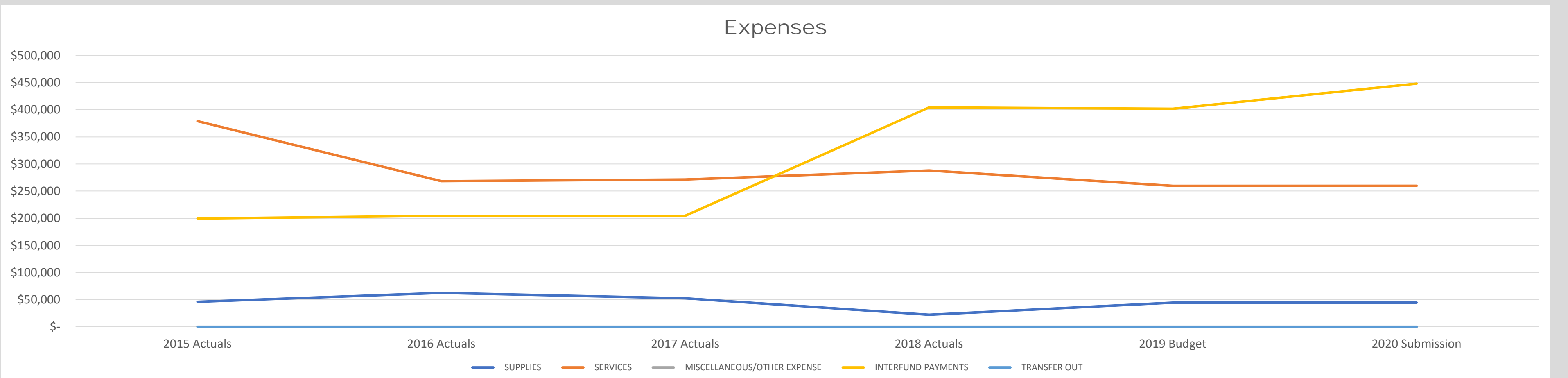
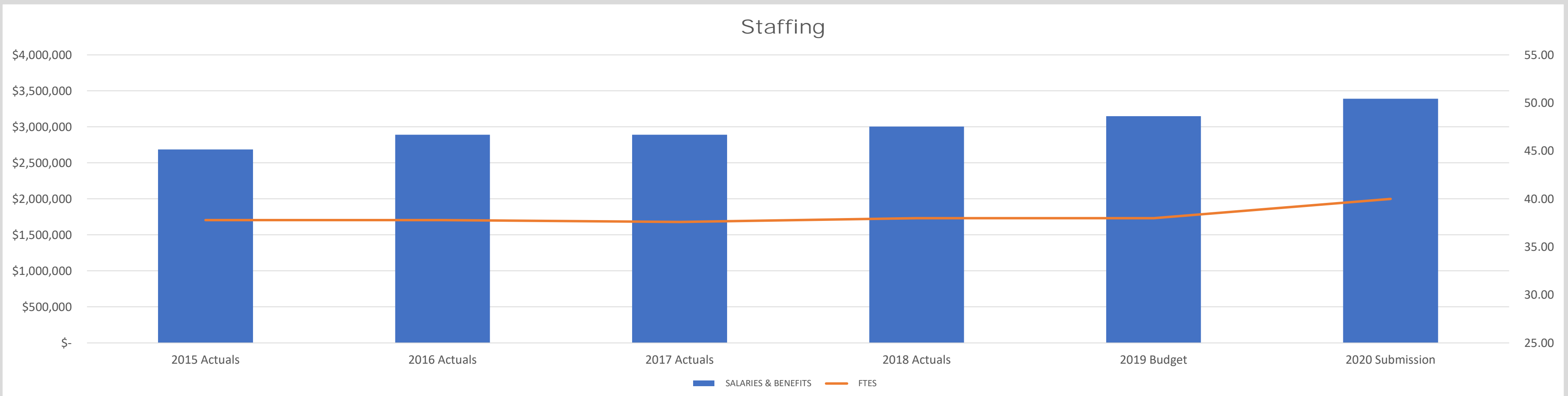


Clerk's Office - General Fund

Object/Account	2015 Actuals	2016 Actuals	2017 Actuals	2018 Actuals	2019 Six-Month Actuals	2019 Budget	2020 Submission
OTHER TAX	\$ 72,588.73	\$ 82,675.38			\$ 194.72		
LICENSES & PERMITS				\$ 487,643.89	\$ 19,033.96	\$ 367,242.00	\$ 403,127.00
INTERGOVERNMENTAL REVENUE	\$ 450,258.77	\$ 381,359.57	\$ 353,705.20	\$ 966,175.24	\$ 523,375.20	\$ 950,850.00	\$ 980,800.00
CHARGES FOR SERVICES	\$ 939,880.89	\$ 968,184.10	\$ 1,020,081.62	\$ 295,962.27	\$ 130,304.00	\$ 300,450.00	\$ 185,450.00
FINES & PENALTIES	\$ 383,097.43	\$ 352,381.64	\$ 348,168.42	\$ 101,167.12	\$ 47,472.18	\$ 90,600.00	\$ 82,600.00
MISCELLANEOUS/OTHER REVENUE	\$ 102,135.18	\$ 104,293.47	\$ 108,624.42				
TRANSFER IN	\$ 5,000.00	\$ 5,000.00					
Total Revenues	\$ 1,952,961.00	\$ 1,893,894.16	\$ 1,830,579.66	\$ 1,850,948.52	\$ 720,380.06	\$ 1,709,142.00	\$ 1,651,977.00
SALARIES & BENEFITS	\$ 2,688,493.04	\$ 2,893,089.41	\$ 2,889,596.18	\$ 3,005,613.52	\$ 1,531,000.83	\$ 3,149,697.00	\$ 3,393,179.00
SUPPLIES	\$ 46,004.03	\$ 62,495.77	\$ 52,604.22	\$ 22,168.07	\$ 12,383.19	\$ 44,400.00	\$ 44,350.00
SERVICES	\$ 378,821.20	\$ 268,533.23	\$ 271,317.60	\$ 288,005.99	\$ 130,462.23	\$ 259,643.00	\$ 259,693.00
MISCELLANEOUS/OTHER EXPENSE							
INTERFUND PAYMENTS	\$ 199,482.07	\$ 204,551.83	\$ 204,581.50	\$ 404,158.56	\$ 194,341.29	\$ 401,831.00	\$ 447,912.00
TRANSFER OUT							
Total Expenses	\$ 3,312,800.34	\$ 3,428,670.24	\$ 3,418,099.50	\$ 3,719,946.14	\$ 1,868,187.54	\$ 3,855,571.00	\$ 4,145,134.00
FTES	37.80	37.80	37.60	38.00	38.00	38.00	40.00



Clerk's Office - General Fund

	Status-Quo	Request	Total ASK	Description
SALARIES & BENEFITS	\$ 3,208,633.43			
		\$ 49,851.00		10% Benefit Bucket
		\$ (9,325.97)		remove deferred comp per 1308 EE's
		\$ 41,867.87		1308 2nd Step per 2020
		\$ (59,905.34)		Attrition/Backfills
		\$ 26,783.45		Supported EE at 20 hours/week
				2 Clerks; x1 Docket and x1 Court Room;
				1.) Our office has currently 4.1 fewer employees than in 2008
				2.) Pleadings have increased about 10% since 2015 and most pleadings take longer to process
				3.) Supervisors have no time to supervise, monitor or mentor as they are doing the work of subordinates
				4.) Lower priority work cannot be done timely or, in some cases, at all
				5.) An inquiry to Odyssey Courts resulted in a nearly unanimous response that it is taking longer.
		\$ 135,274.61		
			\$ 3,393,179.05	
SUPPLIES	\$ 44,400.00			
		\$ (50.00)		Office Supplies
			\$ 44,350.00	
SERVICES	\$ 259,643.00			
		\$ 50.00		Postage
			\$ 259,693.00	
MISCELLANEOUS/OTHER EXPENSE	\$ -			
				None
			\$ -	
INTERFUND PAYMENTS	\$ 401,831.00			
		\$ 46,081.00		net change per I/S and Industrial Insurance rates +11.47%; +\$33K per I/S Service Charges, +\$8K I/S Computer Maintenance, +\$5K I/S Program & Devices,
			\$ 447,912.00	
TRANSFER OUT	\$ -			
			\$ -	
GRAND TOTAL	\$ 3,914,507	\$ 230,627	\$ 4,145,134	6%