

Clerk of Court 02

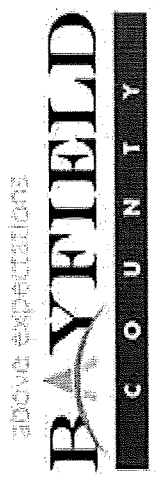
Budget Year 2019



Account	Account Description	2016 Actual Amount	2017 Actual Amount	2018 Adopted Budget	2018 Estimated Amount	2019 Department	2019 Administrator	2019 County Board	2019Adopt/2018Ad opt
Fund 100 - General	REVENUE								
	Department 02 - Clerk of Courts								
	Intergovmt Revenues								
	State grants								
	General Government								
43509	State Grant-Child Support	.00	1,903.44	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	100
43511	State Aid=Juror Fees	52,274.50	52,275.00	52,275.00	52,275.00	52,275.00	52,275.00	52,275.00	100
43512	State Aid=Guardian Ad Litem Fees	16,020.50	15,356.00	14,500.00	14,500.00	15,000.00	15,000.00	15,000.00	103
	General Government Totals	\$68,295.00	\$69,534.44	\$68,275.00	\$68,275.00	\$68,775.00	\$68,775.00	\$68,775.00	101%
	State grants Totals	\$68,295.00	\$69,534.44	\$68,275.00	\$68,275.00	\$68,775.00	\$68,775.00	\$68,775.00	101%
	Intergovmt Revenues Totals	\$68,295.00	\$69,534.44	\$68,275.00	\$68,275.00	\$68,775.00	\$68,775.00	\$68,775.00	101%
	Fines Forfeits and Penalties								
	Law and ordinance violations								
	County Ordinance Forfeitures								
45111	Co. Ordinance Forfeitures	57,487.15	51,588.53	57,000.00	51,588.00	50,000.00	51,500.00	51,500.00	90
	County Ordinance Forfeitures Totals	\$57,487.15	\$51,588.53	\$57,000.00	\$51,588.00	\$50,000.00	\$51,500.00	\$51,500.00	90%
	Law and ordinance violations Totals	\$57,487.15	\$51,588.53	\$57,000.00	\$51,588.00	\$50,000.00	\$51,500.00	\$51,500.00	90%
	Fines Forfeits and Penalties Totals	\$57,487.15	\$51,588.53	\$57,000.00	\$51,588.00	\$50,000.00	\$51,500.00	\$51,500.00	90%
	Public Charges for Services								
	General								
	Clerk Fees								
46111	Mediation Fee=Marriage Licenses	1,800.00	1,460.00	1,000.00	1,500.00	1,000.00	1,500.00	1,500.00	150
	Clerk Fees Totals	\$1,800.00	\$1,460.00	\$1,000.00	\$1,500.00	\$1,000.00	\$1,500.00	\$1,500.00	150%
	Court Fees and Costs								
46141	Co. Share=Fines & Forfeit.	17,087.32	31,183.24	20,000.00	24,000.00	24,000.00	24,000.00	24,000.00	120
46142	Court Fees	103,133.81	94,114.80	92,000.00	100,000.00	100,000.00	100,000.00	100,000.00	109
46143	Mediation Fees=Clerk of Cts.	1,105.00	960.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	100
46147	Restitution Surcharge	2,622.45	1,271.41	1,000.00	1,126.00	1,000.00	1,000.00	1,000.00	100
	Court Fees and Costs Totals	\$123,948.58	\$127,529.45	\$114,000.00	\$126,126.00	\$126,000.00	\$126,000.00	\$126,000.00	111%
	General Totals	\$125,748.58	\$128,989.45	\$115,000.00	\$127,626.00	\$127,000.00	\$127,500.00	\$127,500.00	111%
	Public Charges for Services Totals	\$125,748.58	\$128,989.45	\$115,000.00	\$127,626.00	\$127,000.00	\$127,500.00	\$127,500.00	111%
	Misc Revenues								
	Interest income								
48110	Interest Income	8,087.93	7,910.61	11,000.00	11,000.00	12,300.00	12,300.00	12,300.00	112
	Interest income Totals	\$8,087.93	\$7,910.61	\$11,000.00	\$11,000.00	\$12,300.00	\$12,300.00	\$12,300.00	112%
	Other miscellaneous revenues								
48900	All Other Revenue	6,208.77	7,567.91	10,000.00	6,500.00	6,500.00	6,500.00	6,500.00	65

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Budget Year 2019



Account Description 2016 Actual Amount 2017 Actual Amount 2018 Adopted Budget 2018 Estimated Amount 2019 Department 2019 Administrator 2019 County Board 2019Adopt/2018Ad opt

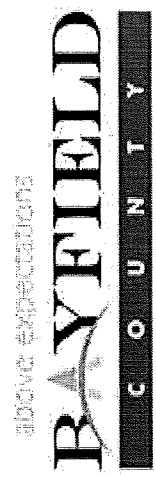
Fund 100 - General	2016 Actual Amount	2017 Actual Amount	2018 Adopted Budget	2018 Estimated Amount	2019 Department	2019 Administrator	2019 County Board	2019Adopt/2018Ad opt
REVENUE								
Department 02 - Clerk of Courts								
Misc Revenues								
Other miscellaneous revenues								
Other miscellaneous revenues Totals	\$6,208.77	\$7,567.91	\$10,000.00	\$6,500.00	\$6,500.00	\$6,500.00	\$6,500.00	65%
Misc Revenues Totals	\$14,296.70	\$15,478.52	\$21,000.00	\$17,500.00	\$18,800.00	\$18,800.00	\$18,800.00	90%
Department 02 - Clerk of Courts Totals	\$265,827.43	\$265,590.94	\$261,275.00	\$264,989.00	\$264,575.00	\$266,575.00	\$266,575.00	102%
REVENUE TOTALS	\$265,827.43	\$265,590.94	\$261,275.00	\$264,989.00	\$264,575.00	\$266,575.00	\$266,575.00	102%

EXPENSE	2016 Actual Amount	2017 Actual Amount	2018 Adopted Budget	2018 Estimated Amount	2019 Department	2019 Administrator	2019 County Board	2019Adopt/2018Ad opt
Department 02 - Clerk of Courts								
State Account 51212 - Family Court Commissioner								
Contractual Services								
50210 Professional Services	24,583.25	23,524.43	23,600.00	23,600.00	23,600.00	23,600.00	23,600.00	100
50210-001 Mediation Expense	124.15	300.82	1,000.00	1,000.00	1,000.00	500.00	500.00	50
50212 Legal Fees	249.32	.00	500.00	500.00	500.00	200.00	200.00	40
Contractual Services Totals	\$24,956.72	\$23,825.25	\$25,100.00	\$25,100.00	\$25,100.00	\$24,300.00	\$24,300.00	97%
Supplies and Expense								
50325 Registration Fees & Tuition	200.00	200.00	200.00	200.00	200.00	200.00	200.00	100
50332 Mileage	.00	357.00	450.00	450.00	450.00	450.00	450.00	100
50335 Meals	.00	.00	50.00	50.00	50.00	50.00	50.00	100
50336 Lodging	.00	178.00	250.00	250.00	250.00	250.00	250.00	100
Supplies and Expense Totals	\$200.00	\$735.00	\$950.00	\$950.00	\$950.00	\$950.00	\$950.00	100%
State Account 51212 - Family Court Commissioner Totals	\$25,156.72	\$24,560.25	\$26,050.00	\$26,050.00	\$26,050.00	\$25,250.00	\$25,250.00	97%

State Account 51221 - Clerk of Courts	2016 Actual Amount	2017 Actual Amount	2018 Adopted Budget	2018 Estimated Amount	2019 Department	2019 Administrator	2019 County Board	2019Adopt/2018Ad opt
Personal Services								
50111 Department Head	57,412.48	58,533.02	59,703.00	59,703.00	60,898.00	60,898.00	60,898.00	102
50121 Full Time	114,988.80	116,462.28	138,557.00	138,557.00	134,519.00	98,090.00	98,090.00	71
50122 Part Time	150.00	16,159.90	16,263.00	16,263.00	19,242.00	37,457.00	41,179.00	253
50123 Temporary Employee	448.82	1,048.36	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	100
50131 Sick Leave Pay	1,923.30	3,370.75	.00	.00	.00	.00	.00	
50132 Vacation Pay	8,255.92	8,272.55	.00	.00	.00	.00	.00	
50135 Overtime	194.80	451.04	.00	.00	.00	.00	.00	
50138 Holiday Pay	5,474.32	6,039.44	.00	.00	.00	.00	.00	

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Budget Year 2019



Account Description 2016 Actual Amount 2017 Actual Amount 2018 Adopted Budget 2018 Estimated Amount 2019 Department 2019 Administrator 2019 County Board 2019Adopt/2018Ad opt

Account	Account Description	2016 Actual Amount	2017 Actual Amount	2018 Adopted Budget	2018 Estimated Amount	2019 Department	2019 Administrator	2019 County Board	2019Adopt/2018Ad opt
Fund 100 - General									
EXPENSE									
Department	02 - Clerk of Courts								
State Account	51221 - Clerk of Courts								
Personal Services									
50151	Fica/Medicare	13,667.35	15,327.08	16,564.00	16,564.00	16,574.00	15,181.00	15,466.00	93
50152	Co. Share Retirement	12,387.73	13,055.68	13,283.00	13,283.00	12,800.00	10,414.00	10,414.00	78
50155	Life Insurance	78.88	81.48	89.00	89.00	144.00	132.00	132.00	148
50156	HRA	14,772.46	14,656.78	14,616.00	14,616.00	12,216.00	12,216.00	12,216.00	84
	<i>Personal Services Totals</i>	\$229,754.86	\$253,458.36	\$261,075.00	\$261,075.00	\$258,393.00	\$236,388.00	\$240,395.00	92%
	<i>Health Insurance</i>								
50154	Health Insurance	53,025.05	49,641.58	57,120.00	57,120.00	44,485.00	44,485.00	44,485.00	78
	<i>Health Insurance Totals</i>	\$53,025.05	\$49,641.58	\$57,120.00	\$57,120.00	\$44,485.00	\$44,485.00	\$44,485.00	78%
	<i>Contractual Services</i>								
50212-003	Legal Fees-Criminal	43,206.89	17,227.75	20,000.00	28,000.00	28,000.00	28,000.00	28,000.00	140
50212-004	Legal Fees-Family/Paternity	13,658.55	5,647.26	15,000.00	10,000.00	10,000.00	10,000.00	10,000.00	67
50212-005	Legal Fees-Civil	2,263.38	2,329.60	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	100
50213	Medical Fees	8,285.83	7,794.97	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	100
50225	Telephone	3,235.00	3,591.17	3,500.00	3,200.00	3,200.00	3,200.00	3,200.00	91
50240	Repair & Maintenance	424.56	211.49	200.00	200.00	200.00	200.00	200.00	100
50250	Special Services	3,566.36	2,753.98	3,500.00	3,000.00	3,000.00	3,000.00	3,000.00	86
50253	Witness Fees	.00	.00	150.00	150.00	150.00	150.00	150.00	100
50253-001	Witness Fees/D.A.	598.00	668.00	300.00	600.00	600.00	600.00	600.00	200
50254	Juror	7,402.29	10,791.27	8,500.00	8,000.00	8,000.00	8,000.00	8,000.00	94
	<i>Contractual Services Totals</i>	\$82,640.86	\$51,015.49	\$57,150.00	\$59,150.00	\$59,150.00	\$59,150.00	\$59,150.00	103%
	<i>Supplies and Expense</i>								
50310	Office Supplies	3,199.77	3,670.56	3,600.00	3,000.00	3,000.00	3,000.00	3,000.00	83
50311	Postage	6,963.09	7,288.52	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	100
50313	Printing & Duplication	844.34	639.83	600.00	1,000.00	1,000.00	1,000.00	1,000.00	167
50320	Publication,Subscriptions & Dues	2,107.80	2,227.58	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	100
50325	Registration Fees & Tuition	360.00	335.00	300.00	300.00	300.00	300.00	300.00	100
50332	Mileage	1,016.97	603.11	500.00	500.00	500.00	500.00	500.00	100
50335	Meals	.00	29.57	250.00	250.00	250.00	250.00	250.00	100
50336	Lodging	696.00	492.00	575.00	575.00	575.00	575.00	575.00	100
	<i>Supplies and Expense Totals</i>	\$15,187.97	\$15,286.17	\$14,825.00	\$14,625.00	\$14,625.00	\$14,625.00	\$14,625.00	99%
State Account	51221 - Clerk of Courts	\$380,608.74	\$369,401.60	\$390,170.00	\$391,970.00	\$376,653.00	\$354,648.00	\$358,655.00	92%



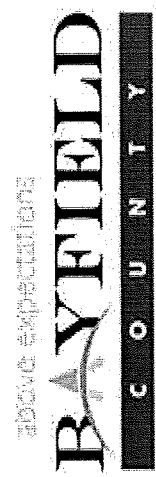
Clerk of Court 02

Budget Year 2019

Account	Account Description	2016 Actual Amount	2017 Actual Amount	2018 Adopted Budget	2018 Estimated Amount	2019 Department	2019 Administrator	2019 County Board	2019Adopt/2018Ad opt
Fund 100 - General									
EXPENSE									
Department 02 - Clerk of Courts									
State Account 51231 - Probate									
Personal Services									
50111	Department Head	4,458.16	4,507.02	4,530.00	4,530.00	4,553.00	4,553.00	4,553.00	101
50121	Full Time	.00	(1,247.62)	.00	.00	.00	.00	.00	
50151	Fica/Medicare	316.54	320.52	347.00	347.00	348.00	348.00	348.00	100
50152	Co. Share Retirement	294.22	306.48	304.00	304.00	298.00	298.00	298.00	98
50155	Life Insurance	4.08	4.16	5.00	5.00	6.00	6.00	6.00	120
50156	HRA	452.54	343.23	384.00	384.00	384.00	384.00	384.00	100
	<i>Personal Services Totals</i>	\$5,525.54	\$4,233.79	\$5,570.00	\$5,570.00	\$5,589.00	\$5,589.00	\$5,589.00	100%
Health Insurance									
50154	Health Insurance	1,473.59	1,447.38	1,782.00	1,782.00	1,418.00	1,418.00	1,418.00	80
	<i>Health Insurance Totals</i>	\$1,473.59	\$1,447.38	\$1,782.00	\$1,782.00	\$1,418.00	\$1,418.00	\$1,418.00	80%
Contractual Services									
50212	Legal Fees	12,384.35	13,327.67	12,000.00	9,000.00	9,000.00	9,000.00	9,000.00	75
50212-001	Legal Fees-Guardianship	15,262.77	15,066.17	10,000.00	9,000.00	9,000.00	9,000.00	9,000.00	90
50212-002	Legal Fees-Mental Commitment	675.00	835.77	500.00	300.00	300.00	300.00	300.00	60
50213	Medical Fees	16,903.95	11,303.65	15,000.00	10,000.00	10,000.00	10,000.00	10,000.00	67
50253	Witness Fees	.00	600.00	500.00	500.00	500.00	500.00	500.00	100
	<i>Contractual Services Totals</i>	\$45,226.07	\$41,133.26	\$38,000.00	\$28,800.00	\$28,800.00	\$28,800.00	\$28,800.00	76%
Supplies and Expense									
50311	Postage	94.00	.00	.00	.00	.00	.00	.00	
	<i>Supplies and Expense Totals</i>	\$94.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
	State Account 51231 - Probate Totals	\$52,319.20	\$46,814.43	\$45,352.00	\$36,152.00	\$35,807.00	\$35,807.00	\$35,807.00	79%
Personal Services									
	State Account 51241 - Judge								
Personal Services									
50121	Full Time	23,977.31	24,184.68	27,817.00	27,817.00	28,834.00	28,834.00	28,834.00	104
50131	Sick Leave Pay	439.10	282.54	.00	.00	.00	.00	.00	
50132	Vacation Pay	501.19	1,036.11	.00	.00	.00	.00	.00	
50135	Overtime	147.01	232.23	.00	.00	.00	.00	.00	
50138	Holiday Pay	1,128.98	1,139.72	.00	.00	.00	.00	.00	
50151	Fica/Medicare	1,896.48	1,975.69	2,128.00	2,128.00	2,206.00	2,206.00	2,206.00	104
50152	Co. Share Retirement	1,717.02	1,825.08	1,864.00	1,864.00	1,889.00	1,889.00	1,889.00	101
50156	HRA	1,575.00	1,799.99	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	100

Clerk of Court 02

Budget Year 2019



2019 Adopt/2018 Ad
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2019 County Board

Account	Account Description	2016 Actual Amount	2017 Actual Amount	2018 Adopted Budget	2018 Estimated Amount	2019 Department	2019 Administrator	2019 County Board	
Fund 100 - General									
EXPENSE									
Department 02 - Clerk of Courts									
State Account 51241 - Judge									
Personal Services									
	<i>Personal Services Totals</i>	\$31,382.09	\$32,476.04	\$33,609.00	\$33,609.00	\$34,729.00	\$34,729.00	\$34,729.00	103%
	<i>Health Insurance</i>								
50154	Health Insurance	5,237.40	5,404.74	5,934.00	5,934.00	6,070.00	6,070.00	6,070.00	102%
	<i>Health Insurance Totals</i>	\$5,237.40	\$5,404.74	\$5,934.00	\$5,934.00	\$6,070.00	\$6,070.00	\$6,070.00	102%
	<i>Contractual Services</i>								
50250	Special Services	.00	.00	1.00	.00	.00	.00	.00	.00
	<i>Contractual Services Totals</i>	\$0.00	\$0.00	\$1.00	\$0.00	\$0.00	\$0.00	\$0.00	0%
	<i>Supplies and Expense</i>								
50310	Office Supplies	320.04	237.92	200.00	200.00	200.00	200.00	200.00	100%
	<i>Supplies and Expense Totals</i>	\$320.04	\$237.92	\$200.00	\$200.00	\$200.00	\$200.00	\$200.00	100%
State Account 51241 - Judge									
Department 02 - Clerk of Courts									
	<i>Supplies and Expense Totals</i>	\$36,939.53	\$38,118.70	\$39,744.00	\$39,743.00	\$40,999.00	\$40,999.00	\$40,999.00	103%
	<i>EXPENSE TOTALS</i>	\$495,024.19	\$478,894.98	\$501,316.00	\$493,915.00	\$479,509.00	\$456,704.00	\$460,711.00	92%
	<i>EXPENSE TOTALS</i>	\$495,024.19	\$478,894.98	\$501,316.00	\$493,915.00	\$479,509.00	\$456,704.00	\$460,711.00	92%
Fund 100 - General									
	<i>REVENUE TOTALS</i>	\$265,827.43	\$265,590.94	\$261,275.00	\$264,989.00	\$264,575.00	\$266,575.00	\$266,575.00	102%
	<i>EXPENSE TOTALS</i>	\$495,024.19	\$478,894.98	\$501,316.00	\$493,915.00	\$479,509.00	\$460,711.00	\$460,711.00	92%
	<i>Net Grand Totals</i>	(\$229,196.76)	(\$213,304.04)	(\$240,041.00)	(\$228,926.00)	(\$214,934.00)	(\$190,129.00)	(\$194,136.00)	81%
Net Grand Totals									
	<i>REVENUE GRAND TOTALS</i>	\$265,827.43	\$265,590.94	\$261,275.00	\$264,989.00	\$264,575.00	\$266,575.00	\$266,575.00	102%
	<i>EXPENSE GRAND TOTALS</i>	\$495,024.19	\$478,894.98	\$501,316.00	\$493,915.00	\$479,509.00	\$460,711.00	\$460,711.00	92%
	<i>Net Grand Totals</i>	(\$229,196.76)	(\$213,304.04)	(\$240,041.00)	(\$228,926.00)	(\$214,934.00)	(\$190,129.00)	(\$194,136.00)	81%