

# FY 2018 REVEUNE WORKSHEET

Fund	Budget Unit	Budget Unit Title	Account	Account Title	FY 16 Final Budget	FY 17 Current Actual	FY 17 Current Budget	FY 18 Requested Amount	Increase (Decrease)
100	2150	Superior Court	38.9021	Reimbursement Alt. Dispute Salary	\$11,000	\$10,400	\$11,500	\$11,500	\$0
					<b>\$11,000</b>	<b>\$10,400</b>	<b>\$11,500</b>	<b>\$11,500</b>	<b>\$0</b>

# FY 2018 EXPENSE WORKSHEET

Fund	Budget Unit	Budget Unit Title	Account	Account Title	FY 16 Final Budget	FY 17 Current Actual	FY 17 Current Budget	FY 18 Requested Amount	Increase (Decrease)
100	2150	Superior Court	51.1100	Regular Employees	\$480,393	\$195,726	\$535,968	\$539,179	\$3,211
100	2150	Superior Court	51.2100	Group Insurance	\$87,856	\$22,050	\$60,918	\$95,762	\$34,844
100	2150	Superior Court	51.2200	FICA Contribution	\$28,882	\$11,816	\$33,335	\$33,538	\$203
100	2150	Superior Court	51.2300	Medicare	\$6,754	\$2,763	\$7,796	\$7,843	\$47
100	2150	Superior Court	51.2410	Defined Contribution	\$5,978	\$5,379	\$7,088	\$5,761	(\$1,327)
100	2150	Superior Court	51.2450	Supplemental Retirement Judge Ellis	\$8,132	\$4,147	\$8,539	\$8,539	\$0
100	2150	Superior Court	51.2451	Supplemental Retirement Judge Sorrells	\$13,635	\$5,795	\$14,316	\$14,316	\$0
100	2150	Superior Court	51.2700	Worker's Comp	\$708	\$379	\$774	\$977	\$203
100	2150	Superior Court	51.2910	Longevity	\$1,650	\$1,700	\$1,700	\$1,750	\$50
100	2150	Superior Court	52.1211	Indigent Defense	\$3,551	\$757	\$75,000	\$65,000	(\$10,000)
100	2150	Superior Court	52.1310	Court Transcripts	\$29,754	\$5,281	\$70,000	\$60,000	(\$10,000)
100	2150	Superior Court	52.2240	R & M - Service Agreements	\$881	\$422	\$2,910	\$2,500	(\$410)
100	2150	Superior Court	52.3200	Communications	\$3,500	\$1,508	\$5,000	\$5,000	\$0
100	2150	Superior Court	52.3400	Printing & Binding	\$315	\$0	\$485	\$485	\$0
100	2150	Superior Court	52.3500	Travel	\$2,739	\$0	\$3,395	\$2,500	(\$895)
100	2150	Superior Court	52.3600	Dues & Fees	\$3,404	\$1,711	\$4,850	\$4,000	(\$850)
100	2150	Superior Court	52.3700	Education & Training	\$0	\$0	\$2,000	\$1,500	(\$500)
100	2150	Superior Court	52.3850	Contract Labor	\$1,500	\$500	\$1,940	\$1,940	\$0
100	2150	Superior Court	52.3920	Court Recorder Compensation	\$9,710	\$4,301	\$18,430	\$15,000	(\$3,430)
100	2150	Superior Court	52.3930	Impaneled Jury Expenses	\$2,187	\$1,104	\$3,880	\$3,880	\$0
100	2150	Superior Court	53.1100	General Supplies & Material	\$6,548	\$3,228	\$6,548	\$8,000	\$1,452
100	2150	Superior Court	53.1400	Books & Periodicals	\$728	\$394	\$728	\$1,000	\$272
100	2150	Superior Court	53.1600	Small Equipment	\$992	\$500	\$2,500	\$2,500	\$0
100	2150	Superior Court	57.1050	Newton County	\$30,777	\$11,676	\$30,000	\$60,000	\$30,000
					<b>\$730,574</b>	<b>\$281,137</b>	<b>\$898,100</b>	<b>\$940,970</b>	<b>\$42,870</b>



**John M. Ott**  
**Chief Judge Superior Courts**  
**Alcoby Judicial Circuit**

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NEWTON AND WALTON  
COUNTIES

February 23<sup>rd</sup>, 2017

Chairman Kevin Little  
Walton County

Re: FY 2018 Budget

Dear Chairman Little:

Please find enclosed the projected budget for the Superior Courts for the fiscal year 2018. I have left off any projections concerning employee salaries and benefits. We will do the same procedure this year, and I will write the appropriate letter later in the year.

With regard to the other account numbers in our budget, the Superior Court is reducing the amounts in the following accounts:

#52.1211	in the amount of \$10,000.00
#52.1270	in the amount of \$10,000.00
#52.2240	in the amount of \$ 410.00
#52.3500	in the amount of \$ 895.00
#52.3600	in the amount of \$ 850.00
#52.3700	in the amount of \$ 2,000.00
#52.3920	in the amount of \$ 3,430.00

We are seeking minimal increases in the following accounts based on the actual expenditures this budget year, as extrapolated through the end of the fiscal year:

#53.1100	in the amount of \$ 1,452.00
#53.1400	in the amount of \$ 272.00

With regard to #57.1050, there was an increase of \$20,000.00 in the account due to a donation being made to the Resource Court that in turn was sent to Newton

County who handles the funding for the Walton County Resource Court. In an abundance of caution, I have increased that account by \$30,000.00.

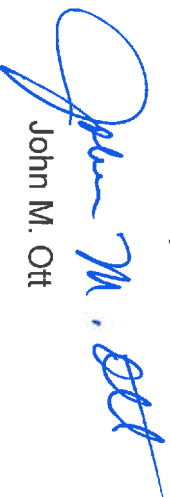
I also need to bring to the attention of the Board that Georgia Law requires the Superior Court Judges to set the salary of the Juvenile Court Judge. The policy of the Superior Court Judges is to wait until both Newton and Walton County decide what percentage increase to give the county employees on a cost of living adjustment, then ask that the county increase the Juvenile Judge salary by the same percentage. If the counties adopt different percentages, we will likely ask that the lowest percentage be used.

We are also going to request the equalization of all 5 law clerk's salaries, which I will follow up on by letter.

We are not making any capital asset requests, or hardware and software requests. I know of no items that should be listed under Facilities Management.

I hope that this letter explains our budget requests. Should you or the Board of Commissioners have any questions, please contact me at your convenience.

Sincerely,



John M. Ott