

FY 2018 REVENUE WORKSHEET

Fund	Budget		Account	Account Title	FY 16 Final Budget	FY 17	FY 17	FY 18	Increase (Decrease)
	Unit	Budget Unit Title				Current Actual	Current Budget	Requested Amount	
100	2180	Clerk of Superior Court	31.1340	Intangibles - Regular & Record	\$472,395	\$261,654	\$500,000	\$510,000	\$10,000
100	2180	Clerk of Superior Court	31.1600	RE Transfer (Intangible)	\$138,121	\$69,655	\$140,000	\$142,000	\$2,000
100	2180	Clerk of Superior Court	34.1100	Court Costs, Fees & Charges	\$120,000	\$48,149	\$120,000	\$121,000	\$1,000
100	2180	Clerk of Superior Court	34.1101	PIDP	\$0	\$0	\$0	\$50,000	\$50,000
100	2180	Clerk of Superior Court	34.1190	Other	\$100	\$0	\$100	\$100	\$0
100	2180	Clerk of Superior Court	34.1192	Indigent Defense Application Fees	\$13,000	\$4,683	\$13,000	\$13,500	\$500
100	2180	Clerk of Superior Court	34.1200	Recording Legal Instruments	\$230,000	\$105,731	\$275,000	\$280,000	\$5,000
100	2180	Clerk of Superior Court	34.1400	Printing & Duplicating	\$83,000	\$17,787	\$83,000	\$83,000	\$0
100	2180	Clerk of Superior Court	34.2150	Sheriff Costs	\$53,000	\$14,010	\$53,000	\$53,500	\$500
100	2180	Clerk of Superior Court	35.1110	Superior	\$391,902	\$168,837	\$365,000	\$372,000	\$7,000
100	2180	Clerk of Superior Court	35.1210	County Jail	\$65,916	\$26,294	\$62,000	\$62,500	\$500
100	2180	Clerk of Superior Court	36.1030	Interest - Clerk of Superior Court	\$185	\$55	\$185	\$185	\$0
100	2180	Clerk of Superior Court	38.9020	Reimbursement - Expenses	\$906	\$0	\$250	\$250	\$0
100	2180	Clerk of Superior Court	38.9090	Other	\$1,500	\$0	\$1,500	\$1,500	\$0
					\$1,570,025	\$716,855	\$1,613,035	\$1,689,535	\$76,500

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	2180	Clerk of Superior Court	51.1100	Regular Employees	\$524,703	\$208,200	\$547,386	\$537,737	(\$9,649)
100	2180	Clerk of Superior Court	51.1200	Temporary Employee	\$37,202	\$6,842	\$21,000	\$36,600	\$15,600
100	2180	Clerk of Superior Court	51.2100	Group Insurance	\$168,839	\$44,887	\$164,694	\$184,034	\$19,340
100	2180	Clerk of Superior Court	51.2200	FICA Contribution	\$32,831	\$12,644	\$35,504	\$35,774	\$270
100	2180	Clerk of Superior Court	51.2300	Medicare	\$7,679	\$2,957	\$8,303	\$8,366	\$63
100	2180	Clerk of Superior Court	51.2410	Defined Contribution	\$51,186	\$54,414	\$49,833	\$68,086	\$18,253
100	2180	Clerk of Superior Court	51.2700	Worker's Comp	\$2,182	\$1,168	\$2,386	\$3,011	\$625
100	2180	Clerk of Superior Court	51.2910	Longevity	\$4,140	\$2,800	\$4,260	\$2,660	(\$1,600)
100	2180	Clerk of Superior Court	52.1110	Jury Commissioner	\$2,150	\$0	\$3,850	\$3,250	(\$600)
100	2180	Clerk of Superior Court	52.1230	Consulting / Contracted Svc	\$9,800	\$0	\$0	\$0	\$0
100	2180	Clerk of Superior Court	52.2240	R & M - Service Agreements	\$55,878	\$26,925	\$53,500	\$52,500	(\$1,000)
100	2180	Clerk of Superior Court	52.2250	R & M - Equipment	\$150	\$0	\$150	\$155	\$5
100	2180	Clerk of Superior Court	52.3200	Communications	\$11,500	\$5,042	\$15,000	\$15,000	\$0
100	2180	Clerk of Superior Court	52.3300	Advertising	\$800	\$945	\$3,000	\$2,000	(\$1,000)
100	2180	Clerk of Superior Court	52.3400	Printing & Binding	\$9,675	\$0	\$6,500	\$5,000	(\$1,500)
100	2180	Clerk of Superior Court	52.3500	Travel	\$3,085	\$1,360	\$3,250	\$3,325	\$75
100	2180	Clerk of Superior Court	52.3600	Dues & Fees	\$1,205	\$568	\$1,100	\$1,150	\$50
100	2180	Clerk of Superior Court	52.3640	Jury Fees	\$40,000	\$25,000	\$82,000	\$79,000	(\$3,000)
100	2180	Clerk of Superior Court	52.3700	Education & Training	\$930	\$200	\$950	\$985	\$35
100	2180	Clerk of Superior Court	53.1100	General Supplies & Material	\$34,708	\$14,612	\$37,350	\$37,350	\$0
100	2180	Clerk of Superior Court	53.1400	Books & Periodicals	\$380	\$346	\$380	\$385	\$5
100	2180	Clerk of Superior Court	53.1600	Small Equipment	\$5,825	\$500	\$6,600	\$6,400	(\$200)
100	2180	Clerk of Superior Court	54.2500	Equipment	\$0	\$16,150	\$16,150	\$0	(\$16,150)
					\$1,004,848	\$425,560	\$1,063,146	\$1,082,768	\$19,622

**Mission, Goals and Objectives
Fiscal Year 2018**

Fund:	<u>100</u>
Department Name :	<u>Clerk of Superior Court</u>
Budget Unit:	<u>2180</u>

Mission Statement

Preparing for the future while preserving the past.

Goals

Maintain and safeguard all documents presented for filing and recording in a timely manner.

Objectives

Provide efficient customer service;
Ensure all documents are filed and recorded promptly;

**Accomplishments and Improvements
Fiscal Year 2018**

Fund: 100
Department Name : Clerk of Superior Court
Budget Unit: 2180

1. Describe the major accomplishments of your department in the past fiscal year.

E-filing of civil cases was implemented;
Court reporters can now e-file their transcripts;
E-filing of all appeal cases to Supreme Court and Court of Appeals;
Historical deed books were preserved and placed in new binders

2. Describe the major accomplishments of your department in the current fiscal year.

Old plat images are now online;
Documents in e-filed cases can be obtained online through PeachCourt;
E-filing of liens and plats began Jan. 1, 2017;

3. Describe the changes and improvements that you propose to make in the operations of your department in the next fiscal year.

Continue historical indexing project and scanning of old deed records for online access;
E-filing of real estate documents;
Online access of court records index;

**Maintenance, Service, Lease Agreements and Contracts
Fiscal Year 2018**

Fund: 100
 Department Name: Clerk of Superior Court
 Budget Unit: 2180

Type of Contract (service, maintenance, etc)	Vendor Name	New or Continuation for FY 2017	Number months in FY 2018	Total FY 2018 Amount	Description/Purpose of Agreement, Lease or Contract	Account #	Account Title
Maintenance	MicroPact	Cont.	12	47,000	Case Mgmt/Jury Software Contract	52.2240	Svc. Agreements
Maintenance	Icon Software	Cont.	12	3,300	Real Estate Software Contract	52.2240	Svc. Agreements
Maintenance	Ga. Time Recording	Cont.	12	700	Time Clocks	52.2240	Svc. Agreements
Maintenance	Patterson Pope	Cont.	12	1500	Mobile File System Contract	52.2240	Svc. Agreements
				52,500			

Additional Details as needed:

Finance Use Only:	Date
Initial Request Received	_____
Initial Request Entered	_____
Budget Request Presented	_____
Recommended Budget Entered	_____
Review by Finance	_____

Hardware and Software Request Fiscal Year 2018

		Check One		
This hardware/software benefit, either directly or indirectly?	x	Entire Community	A target limited group	Government Departments
Does this require additional training? If so, what is estimated cost?			Yes	No
Does it support or encourage current business and industry? If so, how?			Yes	No
Is this request a result of a legal mandate by Federal or State law or regulation? Explain			Yes	No
Funding Source (check those that apply):				
<input type="checkbox"/>	General Fund			
<input type="checkbox"/>	Grant			
<input type="checkbox"/>	SPLOST			
<input type="checkbox"/>	Impact Fees			
<input type="checkbox"/>	Enterprise Fund			
<input type="checkbox"/>	Special Revenue Fund			
<input type="checkbox"/>	Other - Explain			
		Finance Use Only:		Date
		Initial Request Received		_____
		Initial Request Entered		_____
		Budget Request Presented		_____
		Recommended Budget Entered		_____
		Review by Finance		_____

**Small Equipment Request
Fiscal Year 2018**

Fund: 100
 Department Name: Clerk of Superior Court
 Budget Unit: 2180

Specify small equipment requests. Add additional rows as needed.

Rank	N or R *	Small Equipment Requested	Description	Quantity	Cost per Item	Total Cost
1	N	Metal Bookcases	Larson Book Cases for Deed Books	2	1,800	3,600
2	N	Roller Shelving	Units w/32 roller shelves for lien books	1	2,800	2,800
3						
4						
5						
6						
7						
8						
9						
10						
11						
12						
13						
Total Cost of Small Equipment Request						6,400

* New or Replacement

Funding Source (check those that apply):

- General Fund
- Grant
- SPLOST
- Impact Fees
- Enterprise Fund
- Special Revenue Fund
- Other

Finance Use Only:	Date
Initial Request Received	_____
Initial Request Entered	_____
Budget Request Presented	_____
Recommended Budget Entered	_____
Review by Finance	_____

CLERK OF SUPERIOR COURT
DEPT. 2180
FY18 BUDGET REQUESTS/JUSTIFICATIONS

52.3500 TRAVEL

Mandatory training/certification for Superior Court Clerk

Superior Court Clerks Assn of Georgia Training Conference
(April, 2017) – St. Simons Island, Georgia

Constitutional Officers' Assn of Georgia Training Conference
(October, 2017) – Savannah, Georgia

Estimated lodging, meals and mileage \$3,325

52.3700 EDUCATION & TRAINING

Registration fees for above conferences 985

52.3600 DUES & FEES

Superior Court Clerks Assn. Of Ga. 500

Constitutional Officers' Assn of Ga 200

Tenth Dist. Superior Court Clerks 50

Walton Tribune subscription 70

Walton County Chamber of Commerce 100

Notary Fees for office 200

Misc. Fees 30

\$1,150

Walton County Clerk of Superior Court

