

# FY 2018 REVENUE WORKSHEET

Fund	Budget		Account	Account Title	FY 16	FY 17	FY 17	FY 18	Increase (Decrease)
	Unit	Budget Unit Title			Final Budget	Current Actual	Current Budget	Requested Amount	
100	2400	Magistrate Court	34.1190	Other	\$130,808	\$49,708	\$134,000	\$130,000	(\$4,000)
100	2400	Magistrate Court	34.2150	Sheriff Costs	\$200,536	\$68,830	\$185,000	\$185,000	\$0
100	2400	Magistrate Court	35.1130	Magistrate	\$10,156	\$2,584	\$12,000	\$12,000	\$0
100	2400	Magistrate Court	35.1210	County Jail	\$9,000	\$1,561	\$7,000	\$7,000	\$0
100	2400	Magistrate Court	36.1070	Interest - Magistrate	\$100	\$15	\$100	\$100	\$0
100	2400	Magistrate Court	38.9020	Reimbursement - Expenses	\$15	\$0	\$100	\$200	\$100
					<b>\$350,615</b>	<b>\$122,698</b>	<b>\$338,200</b>	<b>\$334,300</b>	<b>(\$3,900)</b>

## FY 2018 EXPENSE WORKSHEET

Fund	Budget		Account	Account Title	FY 16	FY 17	FY 17	FY 18	Increase (Decrease)
	Unit	Budget Unit Title			Final Budget	Current Actual	Current Budget	Requested Amount	
100	2400	Magistrate Court	51.1100	Regular Employees	\$303,285	\$127,890	\$324,489	\$329,684	\$5,195
100	2400	Magistrate Court	51.1300	Overtime	\$0	\$141	\$0	\$0	\$0
100	2400	Magistrate Court	51.2100	Group Insurance	\$94,928	\$25,036	\$66,407	\$103,471	\$37,064
100	2400	Magistrate Court	51.2200	FICA Contribution	\$17,217	\$7,428	\$20,265	\$20,610	\$345
100	2400	Magistrate Court	51.2300	Medicare	\$4,027	\$1,737	\$4,739	\$4,820	\$81
100	2400	Magistrate Court	51.2410	Defined Contribution	\$28,318	\$24,013	\$30,179	\$36,398	\$6,219
100	2400	Magistrate Court	51.2700	Worker's Comp	\$934	\$500	\$1,021	\$1,289	\$268
100	2400	Magistrate Court	51.2910	Longevity	\$1,750	\$2,365	\$2,365	\$2,730	\$365
100	2400	Magistrate Court	52.1211	Indigent Defense	\$8,745	\$3,770	\$9,760	\$9,760	\$0
100	2400	Magistrate Court	52.1315	Translators	\$1,018	\$483	\$2,000	\$2,000	\$0
100	2400	Magistrate Court	52.2240	R & M - Service Agreements	\$5,643	\$4,553	\$7,000	\$7,000	\$0
100	2400	Magistrate Court	52.3200	Communications	\$5,275	\$1,880	\$6,000	\$6,000	\$0
100	2400	Magistrate Court	52.3400	Printing & Binding	\$49	\$38	\$200	\$200	\$0
100	2400	Magistrate Court	52.3500	Travel	\$910	\$1,329	\$1,900	\$2,000	\$100
100	2400	Magistrate Court	52.3600	Dues & Fees	\$748	\$640	\$1,200	\$1,200	\$0
100	2400	Magistrate Court	52.3650	Witness Fees	\$0	\$50	\$100	\$100	\$0
100	2400	Magistrate Court	52.3700	Education & Training	\$1,510	\$630	\$1,940	\$1,940	\$0
100	2400	Magistrate Court	52.3850	Contract Labor	\$618	\$0	\$0	\$0	\$0
100	2400	Magistrate Court	53.1100	General Supplies & Material	\$7,914	\$2,542	\$6,000	\$7,000	\$1,000
100	2400	Magistrate Court	53.1400	Books & Periodicals	\$681	\$0	\$485	\$500	\$15
100	2400	Magistrate Court	53.1600	Small Equipment	\$11,424	\$1,655	\$3,116	\$3,424	\$308
100	2400	Magistrate Court	53.1700	Other - Uniforms	\$1,093	\$0	\$1,200	\$1,600	\$400
					<b>\$496,087</b>	<b>\$206,680</b>	<b>\$490,366</b>	<b>\$541,726</b>	<b>\$51,360</b>

**SIGNIFICANT ISSUES FACING THE DEPARTMENT  
Fiscal Year 2018**

Fund:	100
Department Name :	Magistrate Court
Budget Unit:	2400

**List out and briefly describe the issues facing the department in FY 2018 which could significantly impact your budget.**

The economy continues to improve, as well as new business and population growth. This overall growth impacts our Court tremendously. Both the Civil and Criminal Divisions are experiencing increases in the number of cases filed. The Civil Division is unique when it comes to retaining files. The State regulates this schedule and requires our office to keep files/records up to (20 years), in some instances. This has been a huge burden on the storage areas we currently are using. The fact is...we are running out of room. The requested monies for shelving is the biggest impact in this year's budget.

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

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Fund:	100
Department Name :	Magistrate Court
Budget Unit:	2400

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**Mission Statement**

The Magistrate Court is dedicated to provide a courteous, efficient and professional court system that all persons can utilize with ease and comfort. The Court holds the belief that all persons are to be treated fairly, regardless of race, age, sex or religious beliefs. In conclusion, our Court will continue to provide all resources available to all persons that use this Court.

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**Goals**

To treat all persons fair and the ability to allow each citizen to have their day in court.  
To become more efficient.  
To educate the public as to the role of the Magistrate Court.  
To offer a work environment that is consistent, professional and fair.

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**Objectives**

To make available the most updated online services to the public.  
To provide a sufficient number of court dates to address civil and criminal cases in a timely manner.  
To utilize and implement more technologically effective methods available to operate more efficiently.

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**Accomplishments and Improvements  
Fiscal Year 2018**

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Fund: 100  
Department Name : Magistrate Court  
Budget Unit: 2400

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

Added an additional staff member on the civil side.

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

Continued to operate our office in a productive, progressive and efficient manner.  
Stayed ahead of the workload and maintained that status.

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

Explore new and additional enhancements in technology to increase the productivity of our office.  
Continue to train employees on new laws and procedures to ensure an up to date office.





**Small Equipment Request  
Fiscal Year 2018**

Fund: 100  
 Department Name: Magistrate Court  
 Budget Unit: 2400

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	4 Drawer Filing Cabinet	same	6	\$570.67	\$3,424.02
2						
3						
4						
5						
6						
7						
8						
9						
10						
11						
12						
13						
Total Cost of Small Equipment Request						\$3,424.02

\* New or Replacement

Storage is at a maximum for our office. These cabinets are requested to provide the storage needed to keep in compliance with State Law and Statute as if pertains to Records Retention.

**Funding Source (check those that apply):**

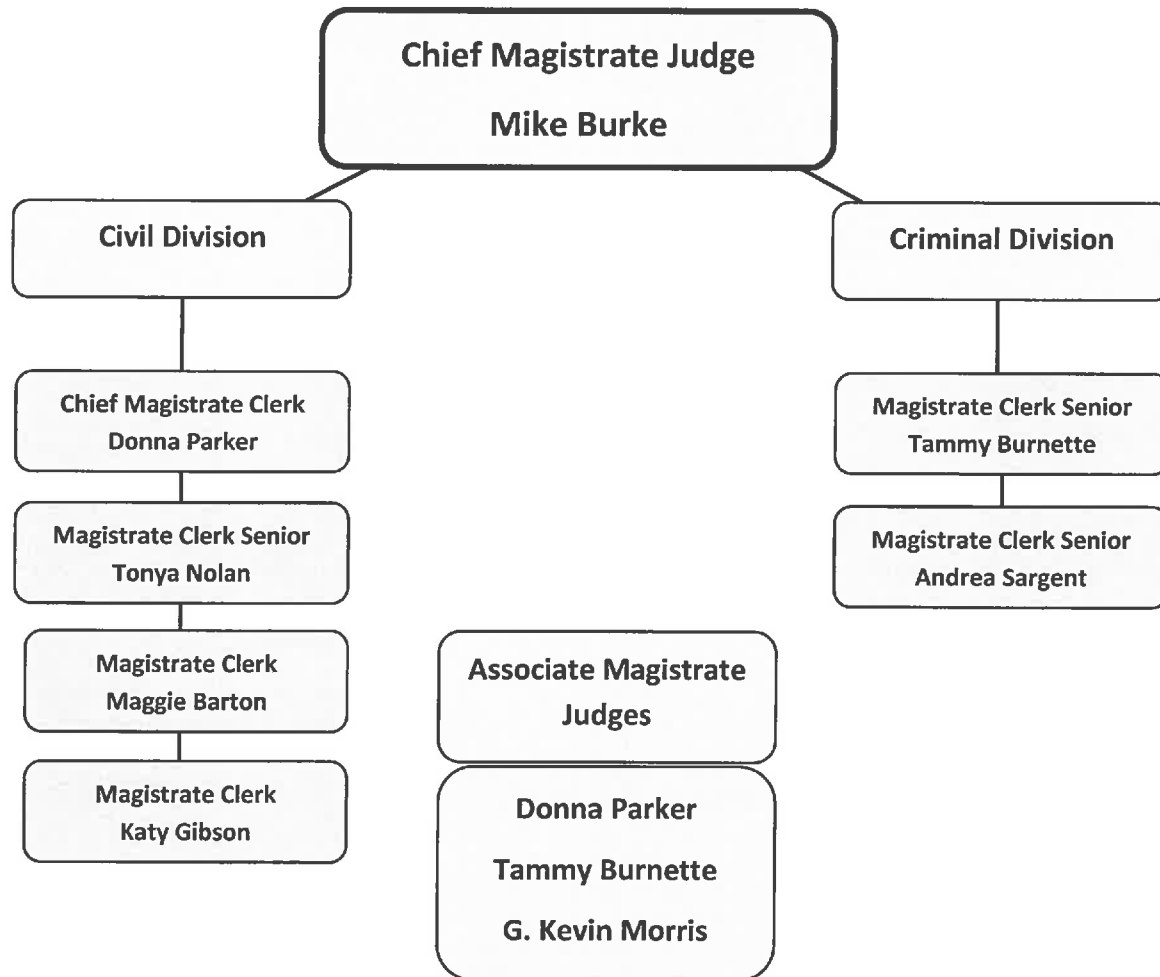
- General Fund
- Grant
- SPLOST
- Impact Fees
- Enterprise Fund
- Special Revenue Fund
- Other

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





# Walton County Magistrate Court



FY 2018

MAGISTRATE COURT

2400

This is a supplement to explain the increase in Budget Unit #53.1700 (Uniforms). The budget amount from FY 2017 was (\$1,200.00). I am requesting an increase of (\$400.00) for a total budget request for FY 2018 of (\$1,600.00).

This increase would enable each employee to have (\$100.00) toward their uniform allowance.

Mike Burke

Chief Magistrate Judge

Walton County

FY 2018

MAGISTRATE COURT

2400

This is a supplement to explain the increase in Budget Unit #53.1100 (General Supplies/Materials). The budget amount from FY 2017 was (\$6,000.00). I am requesting an increase of (\$1,000.00) for a total budget request for FY 2018 of (\$7,000.00).

Our office is currently experiencing an increase in caseload, from both the Civil and Criminal Divisions. This in turn increases the everyday supplies and materials needed to efficiently operate the office. The increased amount requested would cover those costs.

Mike Burke

Chief Magistrate Judge

Walton County