

FISCAL YEAR 2017-2018 ESTIMATED**Summary**

Fund: 100
Department : GENERAL FUND
Budget Unit Name: CLERK OF THE BOARD
Budget Unit Number: 0012

Account Name	FY 2016/17 Budgeted	FY 2017/18 Preliminary	Expansion/ (Reduction)
Total FTE Employees	1.20	1.20	0.00
Salaries & Benefits	\$ 104,374	\$ 96,428	\$ (7,946)
Services & Supplies	\$ 19,680	\$ 47,030	27350
Other Charges			\$ -
Capital Outlay	\$ -	\$ 700	700
TOTAL BUDGET REQUEST	\$ 124,054	\$ 144,158	20104
Revenues Available	\$ 150	\$ 150	\$ -
Fund Balance (if applicable)			\$ -
TOTAL REVENUES AVAILABLE	\$ 150	\$ 150	\$ -
NET GENERAL FUND REQUIRED	\$ 123,904	\$ 144,008	\$ 20,104

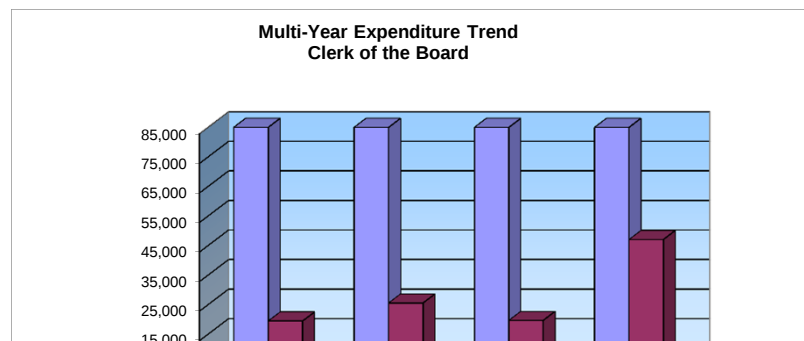
Department Head Signature _____

Date: _____

Necessary Increases:

New Telephone	Quote from IT	700	
Laptop for Board Meetings etc	"	1,000	
Additional Granicus Training W/County Counsel	Estimate	2,000	3,700
Historic Agenda/Minutes/Resolutions etc.	Questys	12,200	
Agenda/Minutes Management System +3%	Granicus	13,750	
Electronic Conflict of Interest 700 Finings	South Tech	2,400	
Boards & Commissions Cashering System	Tyler Technologies	2,000	30,350
			34,050

ACCOUNT-NAME			FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18
			ACTUAL	ACTUAL	FINAL BUDGET	PRELIMINARY REQUEST
FUND	100	GENERAL FUND				
BUDGET-UNIT	0012	CLERK OF THE BOARD				
COST-CENTER						
ACCOUNT						
	3000100	SALARIES AND WAGES	73,261	72,401	71,819	66,287
	3000110	OVERTIME	132	247	500	500
	3000130	EXTRA HELP				
	3000160	FURLOUGH SAVINGS				0
	3000161	VACANCY SAVINGS				0
	3000200	RETIREMENT	8,924	9,862	10,474	5,312
	3000202	MEDICARE	1,009	1,072	1,041	961
	3000205	PERS UNFUNDED RETIREMENT LIABILITY				5,130
	3000210	SOCIAL SECURITY	4,315	4,584	4,453	4,110
	3000300	GROUP INSURANCE - HEALTH	9,616	4,480	3,201	2,601
	3000310	GROUP INSURANCE - CAFETERIA	746	5,036	9,802	8,842
	3000320	GROUP INSURANCE - DENTAL	613	566	759	99
	3000330	GROUP INSURANCE- LIFE	176	164	210	210
	3000400	WORKERS COMPENSATION INSURANCE	1,966	1,849	1,498	1,709
	3000501	OTHER POST EMPLOYMENT BENEFITS	431	571	617	668
	3000750	YE SALARIES AND EMPLOYEE BENEFITS	-3,363	599		
		SALARIES AND EMPLOYEE BENEFITS	97,826	101,431	104,374	96,428
	3001200	COMMUNICATIONS	384	390	500	450
	3001700	MAINTENANCE - EQUIPMENT	7,710	10,922	8,000	34,700
	3001702	MAINTENANCE - COMPUTER EQUIP	9,391	4,825	5,000	0
	3002000	MEMBERSHIPS	400	200	200	450
	3002200	OFFICE EXPENSE	596	599	600	700
	3002201	POSTAGE	315	214	300	300
	3002300	PROFESSIONAL & SPECIALIZED SV				2,000
	3002302	IT DIRECT BILL		6,512	4,330	4,330
	3002400	PUBLICATIONS				
	3002600	RENTS & LEASES	425	439	500	800
	3002701	NON-CAPITALIZED EQUIPMENT				1,000
	3002800	SPECIAL DEPARTMENTAL EXPENSE		1,000		2,000
	3002900	TRANSPORTATION AND TRAVEL				
	3002901	CONFERENCES AND TRAINING	249	470	250	300
		SERVICES AND SUPPLIES	19,470	25,571	19,680	47,030
	3006200	EQUIPMENT		22,300		700
		FIXED ASSETS	0	22,300	0	700
		CLERK OF THE BOARD	117,296	149,302	124,054	144,158
		FTES	1.20	1.20	1.20	1.20



REVENUES

Budget Unit Name: CLERK OF THE BOARD **Add description of all State and Federal revenues and**
Fund: 100 **Operating Transfers In. Add lines if needed.**
Budget Unit # 0012

Account	Account Name	Description	FY 2014/15 ACTUAL	FY 2015/16 ACTUAL	FY 2016/17 FINAL BUDGET	FY 2017/18 REQUEST
2010620	CLERKS FEES		6	46	150	150

TOTAL			\$6	\$46	\$150	\$150
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EQUIPMENT UNDER \$5,000

Budget Unit: CLERK OF THE BOARD
Fund: 100
Budget Unit # 0012

Account	Account Name	FY 2014/15 ACTUAL	FY 2015/16 ACTUAL	FY 2016/17 FINAL BUDGET	FY 2017/18 PRELIMINARY REQUEST	Justification New, replacement, etc. (Use several lines if necessary)
3002701	Equipment Under \$5,000	0	0	0	1,000	New Laptop for Board Room Use

TOTAL		0	0	0	1,000	
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**FISCAL YEAR 2017-2018 ESTIMATED
Summary**

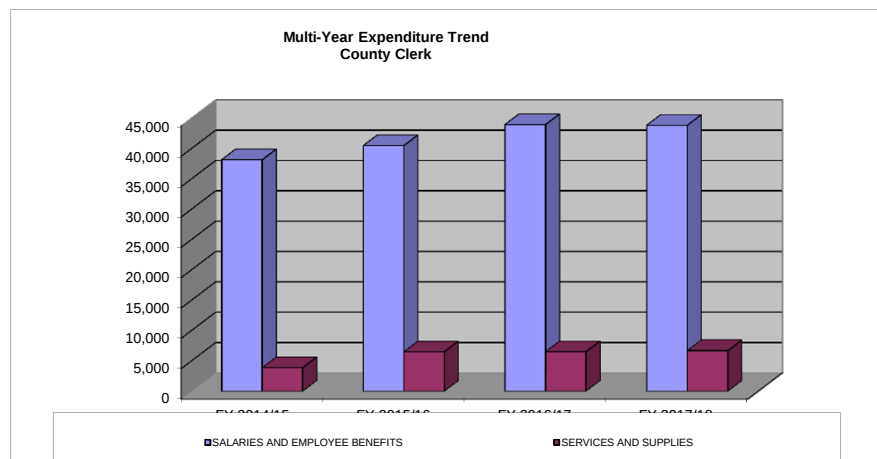
Fund: 100
Department : GENERAL FUND
Budget Unit Name: COUNTY CLERK
Budget Unit Number: 0391

Account Name	FY 2016/17 Budgeted	FY 2017/18 Preliminary	Expansion/ (Reduction)
Total FTE Employees	0.50	0.50	0.00
Salaries & Benefits	\$ 43,950	\$ 43,839	(110)
Services & Supplies	\$ 6,515	\$ 6,690	175
Other Charges			0
Capital Outlay	\$ -	\$ -	0
TOTAL BUDGET REQUEST	\$ 50,465	\$ 50,529	65
Revenues Available	\$ 18,000	\$ 10,000	(8,000)
Fund Balance (if applicable)			0
TOTAL REVENUES AVAILABLE	\$ 18,000	\$ 10,000	(8,000)
NET GENERAL FUND REQUIRED	\$ 32,465	\$ 40,529	8,065

Department Head Signature _____

Date: _____

ACCOUNT-NAME			FY 2014/15 ACTUAL	FY 2015/16 ACTUAL	FY 2016/17 FINAL BUDGET	FY 2017/18 PRELIMINARY REQUEST
FUND	100	GENERAL FUND				
BUDGET-UNIT	0391	COUNTY CLERK				
COST-CENTER						
ACCOUNT						
	3000100	SALARIES AND WAGES	29,214	28,770	30,807	30,442
	3000130	EXTRA HELP	180	194		
	3000160	FURLOUGH SAVINGS				
	3000161	VACANCY SAVINGS				
	3000200	RETIREMENT	3,228	3,720	4,493	2,451
	3000202	MEDICARE	430	437	447	441
	3000205	PERS UNFUNDED RETIREMENT LIABILITY				2,200
	3000210	SOCIAL SECURITY	1,840	1,870	1,910	1,887
	3000300	GROUP INSURANCE - HEALTH	1,730	1,572	1,485	1,485
	3000310	GROUP INSURANCE - CAFETERIA	1,798	2,433	3,822	3,822
	3000320	GROUP INSURANCE - DENTAL	103	95	99	99
	3000330	GROUP INSURANCE- LIFE	75	69		
	3000400	WORKERS COMPENSATION INSURANCE	849	801	630	733
	3000401	WORKERS COMP CLAIMS RMB				
	3000501	OTHER POST EMPLOYMENT BENEFITS	180	239	257	279
	3000750	YE SALARIES AND EMPLOYEE BENEFITS	-1,469	286		
		SALARIES AND EMPLOYEE BENEFITS	38,158	40,486	43,950	43,839
	3001200	COMMUNICATIONS	259	338	250	275
	3001700	MAINTENANCE-EQUIPMENT	2,271	2,403	2,500	2,900
	3001702	MAINTENANCE-COMPUTER EQUIP	461	500	500	0
	3002000	MEMBERSHIPS	50	100	100	200
	3002200	OFFICE EXPENSE	192	227	350	400
	3002201	POSTAGE	215	214	200	200
	3002300	PROFESSIONAL & SPECIALIZED SV	80	85		
	3002302	IT DIRECT BILL		2,171	2,165	2,165
	3002400	PUBLICATIONS AND LEGAL NOTICES	4	119	50	50
	3002701	NON-CAPITALIZED EQUIPMENT				
	3002800	SPECIAL DEPARTMENTAL EXPENSE				
	3002900	TRANSPORTATION AND TRAVEL				
	3002901	CONFERENCES AND TRAINING	349	343	400	500
		SERVICES AND SUPPLIES	3,881	6,500	6,515	6,690
		COUNTY CLERK	42,039	46,986	50,465	50,529
		FTEs	0.50	0.50	0.50	0.50



REVENUES

Budget Unit Name:	COUNTY CLERK	Add description of all State and Federal revenues and Operating Transfers In. Add lines in needed.
Fund:	100	
Budget Unit #	0391	

Account	Account Name	Description	FY 2014/15 ACTUAL	FY 2015/16 ACTUAL	FY 2016/17 FINAL BUDGET	FY 2017/18 REQUEST
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2010620	NON-COURT FEES & COSTS		6,182	9,585	18,000	10,000
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TOTAL			\$6,182	\$9,585	\$18,000	\$10,000
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**FISCAL YEAR 2017-2018 ESTIMATED
Summary**

Fund: 100
Department : GENERAL FUND
Budget Unit Name: COUNTY CLERK - ELECTIONS
Budget Unit Number: 0392

Account Name	FY 2016/17 Budgeted	FY 2017/18 Preliminary	Expansion/ (Reduction)
Total FTE Employees	2.27	2.27	0.00
Salaries & Benefits	\$ 196,975	\$ 202,154	5,179
Services & Supplies	\$ 94,830	\$ 87,980	(6,850)
Other Charges			0
Capital Outlay	\$ 133,000	\$ 132,000	(1,000)
TOTAL BUDGET REQUEST	\$ 424,805	\$ 422,134	(2,671)
Revenues Available	\$ 152,000	\$ 182,000	30,000
Fund Balance (if applicable)			
TOTAL REVENUES AVAILABLE	\$ 152,000	\$ 182,000	30,000
NET GENERAL FUND REQUIRED	\$ 272,805	\$ 240,134	(32,671)

Department Head Signature _____

Date: _____

Help America Vote Act (HAVA) Contract Expires Dec 2021
 \$132,000

ACCOUNT-NAME		FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18	
		ACTUAL	ACTUAL	FINAL BUDGET	PRELIMINARY REQUEST	
FUND	100	GENERAL FUND				
BUDGET-UNIT	0392	COUNTY CLERK - ELECTIONS				
COST-CENTER						
ACCOUNT						
	3000100	SALARIES AND WAGES	\$ 122,262	\$ 124,996	\$ 135,677	\$ 138,960
	3000105	CELL PHONE ALLOWANCE	\$ 623	\$ 600	\$ 600	\$ 600
	3000110	OVERTIME	\$ 2,949	\$ 2,670	\$ 3,000	\$ 3,000
	3000130	EXTRA HELP				
	3000160	FURLOUGH SAVINGS				\$ -
	3000161	VACANCY SAVINGS				\$ -
	3000200	RETIREMENT	\$ 14,574	\$ 17,104	\$ 19,787	\$ 11,201
	3000202	MEDICARE	\$ 1,790	\$ 1,913	\$ 1,967	\$ 2,015
	3000205	PERS UNFUNDED RETIREMENT LIABILITY				\$ 9,690
	3000210	SOCIAL SECURITY	\$ 7,653	\$ 8,181	\$ 8,412	\$ 8,616
	3000300	GROUP INSURANCE - HEALTH	\$ 11,564	\$ 7,314	\$ 5,712	\$ 5,712
	3000310	GROUP INSURANCE - CAFETERIA	\$ 4,278	\$ 9,408	\$ 17,107	\$ 17,107
	3000320	GROUP INSURANCE - DENTAL	\$ 385	\$ 421	\$ 363	\$ 363
	3000330	GROUP INSURANCE- LIFE	\$ 317	\$ 309	\$ 398	\$ 398
	3000340	GROUP INSURANCE- VISION	\$ 1	\$ 24		
	3000400	WORKERS COMPENSATION INSURANCE	\$ 3,710	\$ 3,556	\$ 2,785	\$ 3,228
	3000501	OTHER POST EMPLOYMENT BENEFITS	\$ 815	\$ 1,080	\$ 1,167	\$ 1,264
	3000750	YE SALARIES AND EMPLOYEE BENEFITS	\$ (9,920)	\$ 1,208		
		SALARIES AND EMPLOYEE BENEFITS	161,001	178,784	196,975	202,154
	3001200	COMMUNICATIONS	\$ 402	\$ 375	\$ 500	\$ 450
	3001700	MAINTENANCE-EQUIPMENT	\$ 690	\$ 810	\$ 1,000	\$ 28,000
	3001701	MAINTENANCE-COMPUTER EQUIP	\$ 27,010	\$ 27,338	\$ 28,000	\$ -
	3002000	MEMBERSHIPS	\$ 605	\$ 750	\$ 800	\$ 600
	3002200	OFFICE EXPENSE	\$ 373	\$ 680	\$ 1,000	\$ 500
	3002201	POSTAGE	\$ 7,279	\$ 6,598	\$ 7,000	\$ 5,000
	3002205	GRANT EXPENSE		\$ 7,939		
	3002300	PROFESSIONAL & SPECIAL SERVICES	\$ 1,446	\$ 868	\$ 1,000	\$ 1,000
	3002302	IT DIRECT BILL		\$ 4,341	\$ 4,330	\$ 4,330
	3002400	PUBLICATIONS AND LEGAL NOTICES	\$ 249	\$ 179	\$ 700	\$ 600
	3002701	NON-CAPITALIZED EQUIPMENT			\$ -	
	3002800	SPECIAL DEPARTMENTAL EXPENSE	\$ 47,033	\$ 76,952	\$ 48,000	\$ 45,000
		OTHER-HAVA 301 07-08				
	3002900	TRANSPORTATION AND TRAVEL				
	3002901	CONFERENCES AND TRAINING	\$ 1,604	\$ 2,998	\$ 2,500	\$ 2,500
		SERVICES AND SUPPLIES	86,691	129,828	94,830	87,980
	3006200	EQUIPMENT	0	0	133,000	132,000
		EQUIPMENT	0	0	133,000	132,000
		COUNTY CLERK - ELECTIONS	247,692	308,612	424,805	422,134
		FTEs	2.27	2.27	2.27	2.27

REVENUES

Budget Unit Name: COUNTY CLERK - ELECTIONS
Fund: 100
Budget Unit #: 0392

Add description of all State and Federal revenues and
Operating Transfers In. Add lines in needed.

Account	Account Name	Description	FY 2014/15 ACTUAL	FY 2015/16 ACTUAL	FY 2016/17 FINAL BUDGET	FY 2017/18 REQUEST
2006200	STATE - OTHER (HAVA)			6,175	133,000	132,000
2008400	ELECTION SERVICES		2,736	5,666	19,000	50,000
2012400	OTHER - TRUST TRANSFERS					
TOTAL			2,736	11,841	152,000	182,000

FIXED ASSETS

Budget Unit Name: COUNTY CLERK - ELECTIONS
Fund: 100
Budget Unit #: 0392

Account	Account Name	FY 2014/15 ACTUAL	FY 2015/16 ACTUAL	FY 2016/17 FINAL BUDGET	FY 2017/18 REQUEST	Justification New, replacement, etc. (Use several lines if necessary)
3006200	Equipment	0	0	133,000	132,000	HAVA New Voting Equipment

TOTAL		\$0	\$0	\$133,000	\$132,000	
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**FISCAL YEAR 2017-2018 ESTIMATED
Summary**

Fund: 100
Department : GENERAL FUND
Budget Unit Name: RECORDER
Budget Unit Number: 0641

Account Name	FY 2016/17 Budgeted	FY 2017/18 Preliminary	Expansion/ (Reduction)
Total FTE Employees	2.03	2.03	0.0
Salaries & Benefits	\$ 147,807	\$ 159,246	11,439
Services & Supplies	\$ 21,000	\$ 18,900	(2,100)
Other Charges			0
Capital Outlay	\$ -	\$ -	0
TOTAL BUDGET REQUEST	\$ 168,807	\$ 178,146	9,339
Revenues Available	\$ 169,000	\$ 172,400	3,400
Fund Balance (if applicable)			0
TOTAL REVENUES AVAILABLE	\$ 169,000	\$ 172,400	3,400
NET GENERAL FUND REQUIRED	\$ (193)	\$ 5,746	\$ 5,939

Department Head Signature _____

Date: _____

ACCOUNT-NAME			FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18
			ACTUAL	ACTUAL	FINAL BUDGET	PRELIMINARY REQUEST
FUND	100	GENERAL FUND				
BUDGET-UNIT	0641	RECORDER				
COST-CENTER						
ACCOUNT						
	3000100	SALARIES AND WAGES	\$ 101,286	\$ 99,584	\$ 94,623	\$ 101,276
	3000110	OVERTIME				
	3000130	EXTRA HELP	\$ 10,689	\$ 10,026	\$ 10,000	\$ 13,000
	3000160	FURLOUGH SAVINGS				
	3000161	VACANCY SAVINGS				
	3000200	RETIREMENT	\$ 12,314	\$ 12,461	\$ 13,800	\$ 8,188
	3000201	MEDICARE	\$ 1,587	\$ 1,591	\$ 1,372	\$ 1,469
	3000205	PERS UNFUNDED RETIREMENT LIABILITY				\$ 6,758
	3000210	SOCIAL SECURITY	\$ 6,785	\$ 6,802	\$ 5,867	\$ 6,279
	3000300	GROUP INSURANCE - HEALTH	\$ 7,575	\$ 4,587	\$ 3,402	\$ 3,402
	3000310	GROUP INSURANCE - CAFETERIA	\$ 4,950	\$ 8,034	\$ 15,037	\$ 15,037
	3000320	GROUP INSURANCE - DENTAL	\$ 1,311	\$ 1,184	\$ 99	\$ 99
	3000330	GROUP INSURANCE- LIFE	\$ 299	\$ 268	\$ 356	\$ 356
	3000340	GROUP INSURANCE- VISION	\$ 297	\$ 316		
	3000400	WORKERS COMPENSATION INSURANCE	\$ 3,089	\$ 2,627	\$ 2,208	\$ 2,251
	3000501	OTHER POST EMPLOYMENT BENEFITS	\$ 729	\$ 966	\$ 1,043	\$ 1,131
	3000750	YE SALARIES AND EMPLOYEE BENEFITS	\$ (5,394)	\$ 325		
		SALARIES AND EMPLOYEE BENEFITS	145,517	148,771	147,807	159,246
	3001200	COMMUNICATIONS	\$ 1,273	\$ 1,368	\$ 1,500	\$ 800
	3001700	MAINTENANCE-OFFICE EQUIPMENT	\$ 221	\$ 246	\$ 500	\$ 300
	3001701	MAINTENANCE-COMPUTER EQUIP				
	3002000	MEMBERSHIPS	\$ 350	\$ 400	\$ 375	\$ 400
	3002200	OFFICE EXPENSE	\$ 916	\$ 574	\$ 1,000	\$ 500
	3002201	POSTAGE	\$ 3,065	\$ 3,023	\$ 3,000	\$ 3,000
	3002300	PROFESSIONAL & SPECIALIZED SV				
	3002302	IT DIRECT BILL		\$ 10,853	\$ 10,825	\$ 10,825
	3002400	PUBLICATIONS				\$ 75
	3002600	RENTS & LEASES	\$ 2,635	\$ 1,581	\$ 2,300	\$ 2,300
	3002701	NON-CAPITALIZED EQUIPMENT				
	3002800	SPECIAL DEPARTMENTAL EXPENSE (OTHER)				
	3002901	CONFERENCES AND TRAINING	\$ 859	\$ 1,877	\$ 1,500	\$ 700
		SERVICES AND SUPPLIES	9,319	19,922	21,000	18,900
	3006200	EQUIPMENT				
		EQUIPMENT	0	0	0	0
		RECORDER	154,836	168,693	168,807	178,146
		FTEs	2.03	2.03	2.03	2.03

REVENUES

Budget Unit Name: RECORDER
Fund: 100
Budget Unit # 0641

Add description of all State and Federal revenues and
 Operating Transfers In. Add lines if needed.

Account	Account Name	Description	FY 2014/15 ACTUAL	FY 2015/16 ACTUAL	FY 2016/17 FINAL BUDGET	FY 2017/18 REQUEST
2000910	DOCUMENTARY TRANSFER TAX		73,584	78,747	80,000	84,000
2009500	RECORDING FEES		69,346	66,798	70,000	71,000
2009501	RECORDER-MONUMENTARY FEES					
2011100	O.R./C.C. COPIES		4,034	2,797	4,000	2,400
2012200	OPERATING TRANSFER IN		15,000	15,000	15,000	15,000
TOTAL			\$161,964	\$163,342	\$169,000	\$172,400