LEVY COUNTY CLERK & COMPTROLLER OPERATIONAL BUDGET - FY 2025

All Funds - Including Restricted Technology Funds

Sum of Next Year Budget Request	Column Labels		
Row Labels	R - Revenue	X - Expense	Grand Total
050 - CLERK GENERAL FUND	1,543,013.00	(1,543,013.00)	-
051 - CLERK-RECORDS MOD FUND	593,700.00	(593,700.00)	-
053 - PUBLIC MOD-ADMIN	178,800.00	(178,800.00)	-
101 - CLERK FINE & FORFEITURE FUND	1,307,660.00	(1,307,660.00)	-
102 - CLERK JURY FUNDING	82,340.00	(82,340.00)	-
120 - RETAINED ADMINISTRATIVE FEES	49,600.00	(49,600.00)	-
Grand Total	3,755,113.00	(3,755,113.00)	-

LEVY COUNTY CLERK & COMPTROLLER OPERATIONAL BUDGET - FY 2025

All Funds - Including Restricted Technology Funds

Row Labels	Sum of 2023 Actual	2024 Budget	2025 Budget
050 - CLERK GENERAL FUND			
R - Revenue			
3 - Inter Govt	141,756.35	78,600.00	93,600.00
4 - Service Chrg	296,388.66	280,650.00	284,000.00
6 - Miscellaneous	7,153.50	2,500.00	3,400.00
8 - Other	1,148,000.00	1,530,760.00	1,162,013.00
R - Revenue Total	**1,593,298.51**	**1,892,510.00**	**1,543,013.00**
X - Expense			
0002 - FINANCE & BOCC MINUTES			
P - Payroll	(745,268.74)	(1,037,500.00)	(724,233.00)
O - Operating	(45,944.16)	(135,360.00)	(49,723.00)
C - Capital	-	-	-
0002 - FINANCE & BOCC MINUTES Total	(791,212.90)	(1,172,860.00)	(773,956.00)
0003 - IT			
P - Payroll	-	-	-
O - Operating	(46,166.76)	(60,300.00)	(55,300.00)
C - Capital		(6,000.00)	(5,000.00)
0003 - IT Total	(46,166.76)	(66,300.00)	(60,300.00)
0021 - RECORDING			
P - Payroll	(243,107.84)	(275,000.00)	(280,220.00)
O - Operating	(32,847.75)	(45,600.00)	(29,550.00)
C - Capital	-	-	-
0021 - RECORDING Total	(275,955.59)	(320,600.00)	(309,770.00)
0025 - 4-D CHILD SUPPORT			
P - Payroll	(69,934.09)	(83,500.00)	(101,687.00)
O - Operating	(1,139.38)	(2,100.00)	(2,100.00)
C - Capital	-	-	-
0025 - 4-D CHILD SUPPORT Total	(71,073.47)	(85,600.00)	(103,787.00)
0040 - BOCC-FUNDED COURT COMMUNICATIONS			
P - Payroll	-	-	-
O - Operating	(10,582.67)	(11,100.00)	(11,200.00)
C - Capital	-	-	-
0040 - BOCC-FUNDED COURT COMMUNICATIONS Total	(10,582.67)	(11,100.00)	(11,200.00)
0053 - CLERK NON-COURT ADMIN			
P - Payroll	(157,060.91)	(211,750.00)	(268,308.00)
O - Operating	(13,652.08)	(24,300.00)	(15,692.00)
C - Capital	-	-	-
0053 - CLERK NON-COURT ADMIN Total	(170,712.99)	(236,050.00)	(284,000.00)

LEVY COUNTY CLERK & COMPTROLLER OPERATIONAL BUDGET - FY 2025

All Funds - Including Restricted Technology Funds

Row Labels	Sum of 2023 Actual	2024 Budget	2025 Budget
9900 -			
U - Other Use	(227,594.13)	-	-
9900 - Total	(227,594.13)	-	-
X - Expense Total	**(1,593,298.51)**	**(1,892,510.00)**	**(1,543,013.00)**
050 - CLERK GENERAL FUND Total	-	-	-
051 - CLERK-RECORDS MOD FUND			
R - Revenue			
4 - Service Chrg	77,314.80	72,000.00	81,500.00
6 - Miscellaneous	78.26	100.00	200.00
8 - Other	-	465,000.00	512,000.00
R - Revenue Total	**77,393.06**	**537,100.00**	**593,700.00**
X - Expense			
0023 - PRTF COURT TECHNOLOGY 1.90 (FS 28.24 (12)(E))			
O - Operating	(26,027.74)	(345,000.00)	(388,700.00)
C - Capital	(7,235.00)	(120,000.00)	(120,000.00)
0023 - PRTF COURT TECHNOLOGY 1.90 (FS 28.24 (12)(E)) Total	(33,262.74)	(465,000.00)	(508,700.00)
0024 - PRTF COURT OPS 10% OF FINES (FS 28.37)			
O - Operating	(4,000.00)	(72,100.00)	(85,000.00)
C - Capital	-	-	-
0024 - PRTF COURT OPS 10% OF FINES (FS 28.37) Total	(4,000.00)	(72,100.00)	(85,000.00)
C100 - CLERICUS PROJECT			
O - Operating	-	-	-
C - Capital	-	-	-
C100 - CLERICUS PROJECT Total	-	-	-
X - Expense Total	**(37,262.74)**	**(537,100.00)**	**(593,700.00)**
051 - CLERK-RECORDS MOD FUND	**40,130.32**	**-**	**-**
053 - PUBLIC MOD-ADMIN			
R - Revenue			
4 - Service Chrg	27,458.00	26,000.00	28,700.00
6 - Miscellaneous	304.12	100.00	300.00
8 - Other	-	180,000.00	149,800.00
R - Revenue Total	**27,762.12**	**206,100.00**	**178,800.00**
X - Expense			
0002 - FINANCE & BOCC MINUTES			
O - Operating	(11,275.82)	(50,000.00)	(27,800.00)
0002 - FINANCE & BOCC MINUTES Total	(11,275.82)	(50,000.00)	(27,800.00)

LEVY COUNTY CLERK & COMPTROLLER OPERATIONAL BUDGET - FY 2025

All Funds - Including Restricted Technology Funds

Row Labels	Sum of 2023 Actual	2024 Budget	2025 Budget
0021 - RECORDING			
O - Operating	(19,278.00)	(30,000.00)	(25,000.00)
0021 - RECORDING Total	(19,278.00)	(30,000.00)	(25,000.00)
0022 - PRTF RECORDS MODERNIZATION ADMIN 1.50 (FS 28.24 (12)(D))			
O - Operating	-	(46,100.00)	(46,000.00)
C - Capital	-	(80,000.00)	(80,000.00)
0022 - PRTF RECORDS MODERNIZATION ADMIN 1.50 (FS 28.24 (12)(I	-	(126,100.00)	(126,000.00)
X - Expense Total	**(30,553.82)**	**(206,100.00)**	**(178,800.00)**
053 - PUBLIC MOD-ADMIN Total	**(2,791.70)**	**-**	**-**
101 - CLERK FINE & FORFEITURE FUND			
R - Revenue			
3 - Inter Govt	289,376.96	299,772.00	408,992.00
4 - Service Chrg	854,416.40	766,295.00	761,100.00
5 - Fines & Forfietures	123,982.63	122,020.00	121,968.00
6 - Miscellaneous	7,953.19	11,000.00	15,600.00
R - Revenue Total	**1,275,729.18**	**1,199,087.00**	**1,307,660.00**
X - Expense			
0007 - CIRCUIT COURT FINANCE			
P - Payroll	(82,675.26)	(98,200.00)	(75,840.00)
O - Operating	-	-	-
0007 - CIRCUIT COURT FINANCE Total	(82,675.26)	(98,200.00)	(75,840.00)
0008 - COUNTY COURT FINANCE			
P - Payroll	(82,521.97)	(98,200.00)	(101,140.00)
O - Operating	-	-	-
0008 - COUNTY COURT FINANCE Total	(82,521.97)	(98,200.00)	(101,140.00)
0050 - JURY ADMIN			
P - Payroll	-	-	-
O - Operating	-	-	-
0050 - JURY ADMIN Total	-	-	-
0051 - JURY			
P - Payroll	-	-	-
O - Operating	-	-	-
0051 - JURY Total	-	-	-

LEVY COUNTY CLERK & COMPTROLLER OPERATIONAL BUDGET - FY 2025
All Funds - Including Restricted Technology Funds

Row Labels	Sum of 2023 Actual	2024 Budget	2025 Budget
0052 - CLERK COURT ADMIN			
P - Payroll	(199,787.99)	(194,600.00)	(204,980.00)
O - Operating	(46,100.37)	(21,637.00)	(16,600.00)
C - Capital	-	-	-
U - Other Use	(146,520.73)	-	-
0052 - CLERK COURT ADMIN Total	(392,409.09)	(216,237.00)	(221,580.00)
0061 - COUNTY CRIMINAL			
P - Payroll	(83,211.87)	(82,200.00)	(85,980.00)
O - Operating	(1,256.37)	(3,100.00)	(1,300.00)
C - Capital	-	-	-
0061 - COUNTY CRIMINAL Total	(84,468.24)	(85,300.00)	(87,280.00)
0062 - COUNTY CIVIL			
P - Payroll	(55,918.09)	(57,100.00)	(68,550.00)
O - Operating	(1,200.61)	(800.00)	(1,250.00)
C - Capital	-	-	-
0062 - COUNTY CIVIL Total	(57,118.70)	(57,900.00)	(69,800.00)
0063 - TRAFFIC			
P - Payroll	(168,580.79)	(176,800.00)	(191,420.00)
O - Operating	(1,217.24)	(2,000.00)	(2,100.00)
C - Capital	-	-	-
0063 - TRAFFIC Total	(169,798.03)	(178,800.00)	(193,520.00)
0064 - CRIMINAL TRAFFIC			
P - Payroll	(65,792.07)	(62,600.00)	(68,060.00)
O - Operating	(1,422.07)	(2,200.00)	(1,700.00)
C - Capital	-	-	-
0064 - CRIMINAL TRAFFIC Total	(67,214.14)	(64,800.00)	(69,760.00)
0065 - COUNTY-RECORDS			
P - Payroll	(14,772.50)	(19,150.00)	(17,530.00)
O - Operating	-	-	-
C - Capital	-	-	-
0065 - COUNTY-RECORDS Total	(14,772.50)	(19,150.00)	(17,530.00)
0070 - CIRCUIT CRIMINAL			
P - Payroll	(80,275.05)	(80,100.00)	(87,260.00)
O - Operating	(1,346.51)	(2,400.00)	(2,200.00)
C - Capital	-	-	-
0070 - CIRCUIT CRIMINAL Total	(81,621.56)	(82,500.00)	(89,460.00)

LEVY COUNTY CLERK & COMPTROLLER OPERATIONAL BUDGET - FY 2025
All Funds - Including Restricted Technology Funds

Row Labels	Sum of 2023 Actual	2024 Budget	2025 Budget
0071 - CIRCUIT CIVIL			
P - Payroll	(41,796.91)	(55,700.00)	(98,570.00)
O - Operating	(2,164.91)	(1,300.00)	(1,700.00)
C - Capital	-	-	-
0071 - CIRCUIT CIVIL Total	(43,961.82)	(57,000.00)	(100,270.00)
0072 - CIRCUIT FAMILY			
P - Payroll	(49,656.09)	(45,850.00)	(49,780.00)
O - Operating	(1,182.26)	(2,600.00)	(2,800.00)
C - Capital	-	-	-
0072 - CIRCUIT FAMILY Total	(50,838.35)	(48,450.00)	(52,580.00)
0073 - CIRCUIT JUVENILE			
P - Payroll	(93,708.44)	(102,700.00)	(124,500.00)
O - Operating	(2,106.70)	(2,300.00)	(1,800.00)
C - Capital	-	-	-
0073 - CIRCUIT JUVENILE Total	(95,815.14)	(105,000.00)	(126,300.00)
0074 - CIRCUIT PROBATE			
P - Payroll	(20,106.74)	(72,900.00)	(87,380.00)
O - Operating	(542.00)	(350.00)	(300.00)
C - Capital	-	-	-
0074 - CIRCUIT PROBATE Total	(20,648.74)	(73,250.00)	(87,680.00)
0075 - CIRCUIT RECORDS			
P - Payroll	(13,903.57)	(14,300.00)	(14,920.00)
O - Operating	(18.82)	-	-
0075 - CIRCUIT RECORDS Total	(13,922.39)	(14,300.00)	(14,920.00)
G001 - PANDEMIC RECOVERY			
P - Payroll	(8,967.00)	-	-
G001 - PANDEMIC RECOVERY Total	(8,967.00)	-	-
X - Expense Total	**(1,266,752.93)**	**(1,199,087.00)**	**(1,307,660.00)**
101 - CLERK FINE & FORFEITURE FUND	**8,976.25**	**-**	**-**
102 - CLERK JURY FUNDING			
R - Revenue			
3 - Inter Govt	86,172.09	76,000.00	75,640.00
8 - Other	-	4,000.00	6,700.00
R - Revenue Total	**86,172.09**	**80,000.00**	**82,340.00**

LEVY COUNTY CLERK & COMPTROLLER OPERATIONAL BUDGET - FY 2025

All Funds - Including Restricted Technology Funds

Row Labels	Sum of 2023 Actual	2024 Budget	2025 Budget
X - Expense			
0050 - JURY ADMIN			
P - Payroll	(66,653.38)	(64,898.00)	(66,840.00)
O - Operating	(3,457.12)	(2,102.00)	(2,100.00)
0050 - JURY ADMIN Total	(70,110.50)	(67,000.00)	(68,940.00)
0051 - JURY			
O - Operating	(9,373.92)	(13,000.00)	(13,400.00)
0051 - JURY Total	(9,373.92)	(13,000.00)	(13,400.00)
X - Expense Total	**(79,484.42)**	**(80,000.00)**	**(82,340.00)**
102 - CLERK JURY FUNDING Total	**6,687.67**	**-**	**-**
120 - RETAINED ADMINISTRATIVE FEES			
R - Revenue			
6 - Miscellaneous	9.22	-	-
8 - Other	-	48,000.00	49,600.00
R - Revenue Total	**9.22**	**48,000.00**	**49,600.00**
X - Expense			
0040 - BOCC-FUNDED COURT COMMUNICATIONS			
O - Operating	-	-	-
0040 - BOCC-FUNDED COURT COMMUNICATIONS Total	-	-	-
0053 - CLERK NON-COURT ADMIN			
P - Payroll	(14,000.00)	-	-
O - Operating	-	(43,000.00)	(44,600.00)
C - Capital	-	(5,000.00)	(5,000.00)
0053 - CLERK NON-COURT ADMIN Total	(14,000.00)	(48,000.00)	(49,600.00)
6004 - OFFICE RESTORATION & RENOVATIONS			
O - Operating	-	-	-
6004 - OFFICE RESTORATION & RENOVATIONS Total	-	-	-
X - Expense Total	**(14,000.00)**	**(48,000.00)**	**(49,600.00)**
120 - RETAINED ADMINISTRATIVE FEES Total	**(13,990.78)**	**-**	**-**
Grand Total	**39,011.76**	**-**	**-**