

**Levy County
2022/2023 Court Budget
Budget Request**

Levy County Reimbursement To Alachua County For Circuit Wide Expense

Budget Element

Operating Expenses	\$ 18,040
Alternative Sanctions Coordinator	\$ 10,329
Courier/Purchasing Technician	\$ 8,371
Information Systems Department	\$ 48,590
Pro Se Case Manager	<u>\$ 29,402</u>
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TOTAL	\$ 114,731

There are some costs which are the responsibility of the county and might not be shown in this budget because these costs are not known by court administration such as communications, facilities, security, etc.

**EIGHTH JUDICIAL CIRCUIT
2022/2023 Circuit Wide Budget**

Description	Alachua	Baker	Bradford	Gilchrist	Levy	Union
Alternative Sanctions Coordinator	\$ 62,912	\$ 6,573	\$ 6,573	\$ 3,756	\$ 10,329	\$ 3,756
Courier	\$ 50,985	\$ 5,327	\$ 5,327	\$ 3,044	\$ 8,371	\$ 3,044
Information Systems Department	\$ 295,959	\$ 30,921	\$ 30,921	\$ 17,669	\$ 48,590	\$ 17,669
Regional Pro Se Case Manager	\$ -	\$ 19,496	\$ 19,811	\$ 12,347	\$ 29,402	\$ 11,431
Circuit Wide Miscellaneous Expense	\$ 109,880	\$ 11,480	\$ 11,480	\$ 6,560	\$ 18,040	\$ 6,560
Total	\$ 519,736	\$ 73,797	\$ 74,111	\$ 43,376	\$ 114,731	\$ 42,460

Amount contributed by each county is based upon estimated population.

% Contributed by County (except Regional Pro Se Manager):

Alachua County	67%
Baker County	7%
Bradford County	7%
Gilchrist County	4%
Levy County	11%
Union County	4%

% Contributed by County for Regional Pro Se Manager:

Alachua County	0.00%
Baker County	21.08%
Bradford County	21.42%
Gilchrist County	13.35%
Levy County	31.79%
Union County	12.36%

**EIGHTH JUDICIAL CIRCUIT
2022/2023 Circuit Wide Budget
Expense Only**

Travel (Benefit of Circuit)	\$ 19,500	Alt Sanctions, Courier, Info Systems, Etc.
Repair/Maint/Upgrade Equip	\$ 25,000	Printers/Copiers, Audio/Video, Network Maintenance.
Software & Supplies	\$ 48,500	Software upgrades, Parts and Equipment
Computer Replacement	\$ 55,000	Computers for Judges & JA's, Courtrooms and Staff Offices
Communication	<u>\$ 16,000</u>	Mobile Hotspots, Video Conferencing
	\$ 164,000	

These costs are in accordance with House Bill 113A and Senate Bill 2962 for costs which are the counties responsibility such as communications, networks, computers, etc. These circuit wide expenses are billed quarterly as they are incurred. The percentage for each County is based on the current Florida Estimates of Population prepared by the Bureau of Economic and Business Research, University of Florida.

Alachua County	67%	\$ 109,880
Baker County	7%	\$ 11,480
Bradford County	7%	\$ 11,480
Gilchrist County	4%	\$ 6,560
Levy County	11%	\$ 18,040
Union County	4%	\$ 6,560
		\$ 164,000

**EIGHTH JUDICIAL CIRCUIT
2022/2023 Circuit Wide Budget**

Alternative Sanctions Coordinator \$ 93,898

Personal Services

House Bill 113A states that Alternative Sanctions Coordinator is a required county responsibility. The billing percentage is based on the current Florida Estimates of Population prepared by the Bureau of Economic and Business Research, University of Florida.

Alachua County	67%	\$	62,912
Baker County	7%	\$	6,573
Bradford County	7%	\$	6,573
Gilchrist County	4%	\$	3,756
Levy County	11%	\$	10,329
Union County	4%	\$	3,756
		\$	93,898

EIGHTH JUDICIAL CIRCUIT 2022/2023 Circuit Wide Budget

Courier \$ 76,098 Personal Services

House Bill 113A states that Courier Services are a required county responsibility. The estimated personal services expense is \$ 76,098. The position is responsible for delivery, receipt, inventory, and oversight of equipment, supplies, and court forms circuit wide. This expense will be billed quarterly to all counties in the Eighth Judicial Circuit. Each County's percentage is based on the current Florida Estimates of Population prepared by the Bureau of Economic and Business Research, University of Florida.

Alachua County	67%	\$	50,985
Baker County	7%	\$	5,327
Bradford County	7%	\$	5,327
Gilchrist County	4%	\$	3,044
Levy County	11%	\$	8,371
Union County	4%	\$	3,044
			\$ 76,098

**EIGHTH JUDICIAL CIRCUIT
2022/2023 Circuit Wide Budget**

Information Systems Department

\$ 441,729

Personal Services

Senate Bill 2962 states that the counties are responsible for all computer networks including any county-funded support staff. The estimated personal services expense for the Information Systems Department that provides network and technical support is \$428,976. This expense will be billed quarterly to all counties in the Eighth Judicial Circuit. Each County's percentage is based on the current Florida Estimates of Population prepared by the Bureau of Economic and Business Research, University of Florida.

Alachua County	67%	\$	295,959
Baker County	7%	\$	30,921
Bradford County	7%	\$	30,921
Gilchrist County	4%	\$	17,669
Levy County	11%	\$	48,590
Union County	4%	\$	17,669
		\$	441,729

**EIGHTH JUDICIAL CIRCUIT
2022/2023 Circuit Wide Budget**

Pro Se Case Manager	\$ 87,487	Personal Services
Travel	<u>\$ 5,000</u>	Paid to Gilchrist County
Total	\$ 92,487	

The estimated personal services expense for the Pro Se Case Manager position that will be responsible for pro se case management circuit wide is \$87,487. This position works exclusively in Baker, Bradford, Gilchrist, Levy and Union Counties and is billed to these counties on a quarterly basis. Each County's percentage is based on the current Florida Estimates of Population prepared by the Bureau of Economic and Business Research, University of Florida.

Baker County	21.08%	\$	19,496
Bradford County	21.42%	\$	19,811
Gilchrist County	13.35%	\$	12,347
Levy County	31.79%	\$	29,402
Union County	12.36%	\$	11,431
			\$ 92,487

**EIGHTH JUDICIAL CIRCUIT
 FY22/23 Increase/Decrease over FY21/22
 Circuit Wide Budget Salaries & Benefits Only**

Description	Alachua	Baker	Bradford	Gilchrist	Levy	Union
Alternative Sanctions Coordinator	\$ 7,936	\$ 829	\$ 829	\$ 474	\$ 1,303	\$ 474
Courier	\$ 7,212	\$ 754	\$ 754	\$ 431	\$ 1,184	\$ 431
Information Systems Department	\$ 8,545	\$ 893	\$ 893	\$ 510	\$ 1,403	\$ 510
Regional Pro Se Case Manager	\$ -	\$ 1,176	\$ 1,196	\$ 745	\$ 1,775	\$ 689
Circuit Wide Miscellaneous Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 23,693	\$ 3,652	\$ 3,671	\$ 2,160	\$ 5,664	\$ 2,104

Amount contributed by each county is based upon estimated population.

% Contributed by County (except Regional Pro Se Manager):

Alachua County	67%
Baker County	7%
Bradford County	7%
Gilchrist County	4%
Levy County	11%
Union County	4%

% Contributed by County for Regional Pro Se Manager:

Alachua County	0.00%
Baker County	21.01%
Bradford County	21.42%
Gilchrist County	13.35%
Levy County	31.79%
Union County	12.36%

**Levy County
2022/2023 Court Budget
Multi-Year Budget Request**

Levy County Reimbursement To Alachua County For Circuit Wide Expense

<u>Budget Element</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>2022/2023</u>
Operating Expenses	\$ 18,040	\$ 18,040	\$ 18,040	\$ 18,040
Alternative Sanctions Coordinator	\$ 8,509	\$ 8,891	\$ 9,026	\$ 10,329
Courier/Purchasing Technician	\$ 6,726	\$ 7,030	\$ 7,187	\$ 8,371
Information Systems Department	\$ 43,369	\$ 44,659	\$ 47,187	\$ 48,590
Pro Se Case Manager	\$ 25,971	\$ 27,098	\$ 27,628	\$ 29,402
TOTAL	\$ 102,615	\$ 105,718	\$ 109,067	\$ 114,731

There are some costs which are still the responsibility of the county and might not be shown in this budget because these costs are not known by court administration such as communications, facilities, security, etc.