

**Levy County
2024/2025 Court Budget
Budget Request**

Levy County Reimbursement To Alachua County For Circuit Wide Expense

Budget Element

Operating Expenses	\$ 20,460
Alternative Sanctions Coordinator	\$ 11,866
Courier/Purchasing Technician	\$ 9,453
Information Systems Department	\$ 57,475
Pro Se Case Manager	<u>\$ 37,005</u>
 TOTAL	 \$ 136,259

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
2024/2025 Court 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	\$ 84,000	Software upgrades, Parts and Equipment
Computer Replacement	\$ 55,000	Computers for Judges & JA's, Courtrooms and Staff Offices
Communication	<u>\$ 2,500</u>	Mobile Hotspots, Communication Costs
	<u>\$ 186,000</u>	

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%	\$ 124,620
Baker County	7%	\$ 13,020
Bradford County	7%	\$ 13,020
Gilchrist County	4%	\$ 7,440
Levy County	11%	\$ 20,460
Union County	4%	\$ 7,440
		 \$ 186,000

**EIGHTH JUDICIAL CIRCUIT
2024/2025 Court Budget**

Alternative Sanctions Coordinator \$ 107,870 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%	\$	72,272
Baker County	7%	\$	7,551
Bradford County	7%	\$	7,551
Gilchrist County	4%	\$	4,315
Levy County	11%	\$	11,866
Union County	4%	\$	4,315
		\$	107,870

**EIGHTH JUDICIAL CIRCUIT
2024/2025 Court Budget**

Information Systems Department

\$ 522,498

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 \$522,498. 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%	\$	350,073
Baker County	7%	\$	36,575
Bradford County	7%	\$	36,575
Gilchrist County	4%	\$	20,900
Levy County	11%	\$	57,475
Union County	4%	\$	20,900
		\$	522,498

**EIGHTH JUDICIAL CIRCUIT
2024/2025 Court Budget**

Pro Se Case Manager	\$ 106,596	Personal Services
Travel	<u>\$ 5,000</u>	Paid to Gilchrist County
Total	\$ 111,596	

The estimated personal services expense for the Pro Se Case Manager position that will be responsible for pro se case management circuit wide is \$106,596. 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	20.87%	\$	23,290
Bradford County	20.22%	\$	22,565
Gilchrist County	14.11%	\$	15,747
Levy County	33.16%	\$	37,005
Union County	11.64%	\$	12,990
		\$	111,596

**EIGHTH JUDICIAL CIRCUIT
2024/2025 Court Budget**

Description	Alachua	Baker	Bradford	Gilchrist	Levy	Union
Alternative Sanctions Coordinator	\$ 72,272	\$ 7,551	\$ 7,551	\$ 4,315	\$ 11,866	\$ 4,315
Courier	\$ 57,578	\$ 6,015	\$ 6,015	\$ 3,437	\$ 9,453	\$ 3,437
Information Systems Department	\$ 350,073	\$ 36,575	\$ 36,575	\$ 20,900	\$ 57,475	\$ 20,900
Regional Pro Se Case Manager	\$ -	\$ 23,290	\$ 22,565	\$ 15,747	\$ 37,005	\$ 12,990
Circuit Wide Miscellaneous Expense	\$ 124,620	\$ 13,020	\$ 13,020	\$ 7,440	\$ 20,460	\$ 7,440
Total	\$ 604,544	\$ 86,451	\$ 85,726	\$ 51,839	\$ 136,259	\$ 49,082

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	20.87%
Bradford County	20.22%
Gilchrist County	14.11%
Levy County	33.16%
Union County	11.64%

**EIGHTH JUDICIAL CIRCUIT
 FY24/25 Increase/Decrease over FY23/24
 Circuit Wide Budget Salaries & Benefits Only**

Description	Alachua	Baker	Bradford	Gilchrist	Levy	Union
Alternative Sanctions Coordinator	\$ 3,811	\$ 398	\$ 398	\$ 228	\$ 626	\$ 228
Courier	\$ 8,626	\$ 901	\$ 901	\$ 515	\$ 1,416	\$ 515
Information Systems Department	\$ 25,116	\$ 2,624	\$ 2,624	\$ 1,500	\$ 4,124	\$ 1,500
Regional Pro Se Case Manager	\$ -	\$ 880	\$ (206)	\$ 1,555	\$ 3,209	\$ (150)
Circuit Wide Miscellaneous Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 37,554	\$ 4,803	\$ 3,717	\$ 3,798	\$ 9,375	\$ 2,093

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	20.87%
Bradford County	20.22%
Gilchrist County	14.11%
Levy County	33.16%
Union County	11.64%

**Levy County
2024/2025 Court Budget
Multi-Year Budget Request**

Levy County Reimbursement To Alachua County For Circuit Wide Expense

<u>Budget Element</u>	<u>2021/2022</u>	<u>2022/2023</u>	<u>2023/2024</u>	<u>2024/2025</u>
Operating Expenses	\$ 18,040	\$ 18,040	\$ 20,460	\$ 20,460
Alternative Sanctions Coordinator	\$ 9,026	\$ 10,329	\$ 11,240	\$ 11,866
Courier/Purchasing Technician	\$ 7,187	\$ 8,371	\$ 8,037	\$ 9,453
Information Systems Department	\$ 47,187	\$ 48,590	\$ 53,351	\$ 57,475
Pro Se Case Manager	\$ 27,628	\$ 29,402	\$ 33,796	\$ 37,005
TOTAL	\$ 109,067	\$ 114,731	\$ 126,884	\$ 136,259

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.