



CLERK OF THE CIRCUIT & COUNTY COURT

Alachua County Courthouse
201 East University Ave
Gainesville, Florida 32601

J. K. "Jess" Irby, Esq. – Clerk

Telephone 352-374-3636

MEMORANDUM

April 30, 2021

To: Alachua County Board of County Commissioners

CC: Tommy Crosby, Assistant County Manager
Budget & Fiscal Services

From: J. K. "Jess" Irby, Esq. - Clerk
Clerk of the Circuit Court

Re: FY 2022 Budget

Pursuant to statute, I hereby submit my FY 2022 budget request for the Clerk's Finance and Accounting Office and the Chapter 29 requirements. I have included the 1.5% health insurance increase and a three percent salary adjustment as directed by the County's Office of Management & Budget. The operating budget request has been adjusted to account for the increase in insurance as reported in the County's Cost of Risk Allocation Report. At this time, no additional enhancements are being requested. Please note that the Clerk's service charges are set by Florida Statutes.

Clerk Finance and Accounting: Presented below is a continuation budget request for FY2022 except for a 1.5% increase for health insurance and 3% COLA adjustment with both adjustments being added to the personal services line item. The operating budget request was increased by \$5,186 over the previous year to account for the increase in the County's Cost of Risk Allocation Report.

*Personal Services	\$2,426,200
**Operating	\$149,385
<u>Capital Outlay</u>	<u>\$0</u>
Total	\$2,575,585

Notes: If the County formally transitions CareerSource North Central Florida into a county department, the budget request above needs to be adjusted for the following:

*Personal Services will increase by \$116,000 to account for a new FTE-Accountant position. This additional budget request includes salary and benefits for the Accountant position.

** The Operating budget will increase by \$5,000 in order to buy computer equipment and supplies for the new FTE.

The successful transition of CareerSource into a county department would change the total budget request above for F&A from \$2,575,585 to \$2,696,585.

Chapter 29 requirements: Article V related funding is mandated. The budget request includes the 1.5% health insurance increase and a 3% salary adjustment in the Personal Services line item and an increase in the Operating line item to account for the increase in the County's Cost of Risk Allocation Report.

Personal Services	\$132,605
<u>Operating</u>	<u>\$213,975</u>
Total	\$346,580

Clerk Circuit Court: Request the Clerk's Office retain excess fees from Official Records to help offset the health insurance increase to the Clerk's Court related budget and Official Records budget.

If you need any additional information, please contact Todd Hutchison at 374-3605.