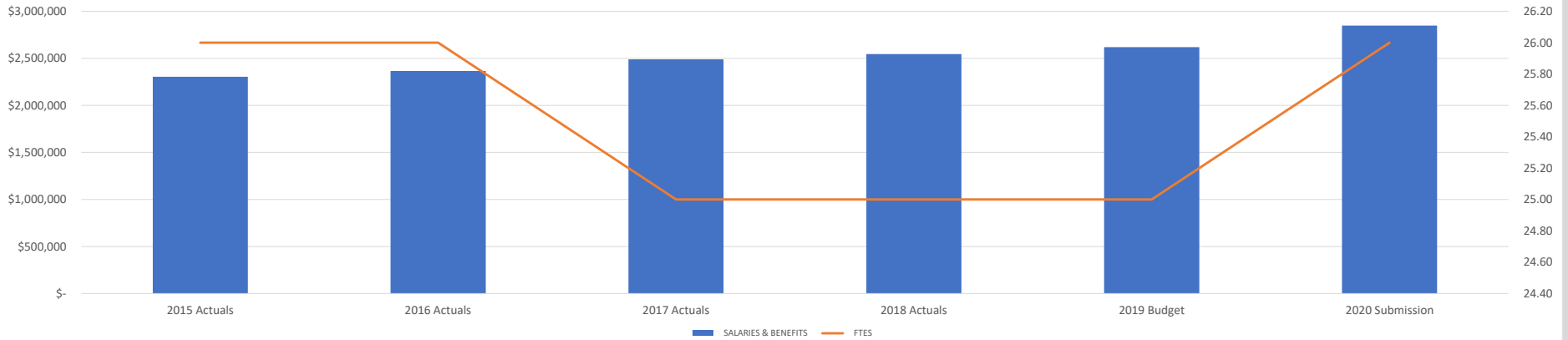


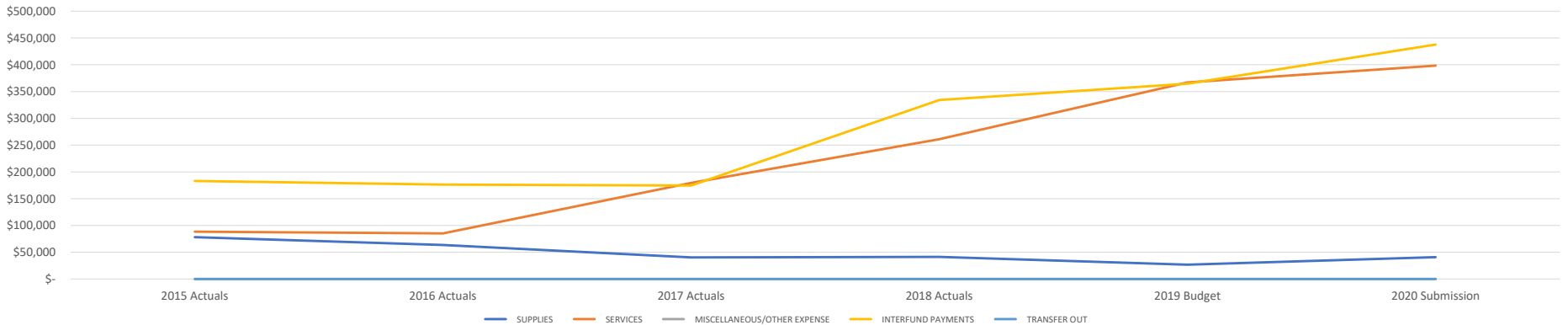
District Court - General Fund

ObjectAccount	2015 Actuals	2016 Actuals	2017 Actuals	2018 Actuals	2019 Six-Month Actuals	2019 Budget	2020 Submission
OTHER TAX							
LICENSES & PERMITS							
INTERGOVERNMENTAL REVENUE				\$ 39,042.53			
CHARGES FOR SERVICES	\$ 1,451,494.39	\$ 1,052,689.76	\$ 769,622.80	\$ 681,759.43	\$ 320,531.87	\$ 682,150.00	\$ 541,500.00
FINES & PENALTIES	\$ 1,558,404.05	\$ 1,497,101.27	\$ 1,405,940.99	\$ 1,637,846.92	\$ 851,947.27	\$ 1,387,700.00	\$ 1,656,500.00
MISCELLANEOUS/OTHER REVENUE	\$ 181,085.80	\$ 170,363.22	\$ 143,025.62	\$ 131,921.35	\$ 64,811.72	\$ 103,200.00	\$ 125,500.00
TRANSFER IN	\$ 99,000.00	\$ 99,000.00	\$ 99,000.00	\$ 214,851.63	\$ 128,691.61	\$ 325,711.00	\$ 410,156.00
Total Revenues	\$ 3,289,984.24	\$ 2,819,154.25	\$ 2,417,589.41	\$ 2,705,421.86	\$ 1,365,982.47	\$ 2,498,761.00	\$ 2,733,656.00
SALARIES & BENEFITS	\$ 2,304,745.66	\$ 2,365,704.23	\$ 2,489,132.17	\$ 2,545,496.56	\$ 1,247,050.31	\$ 2,619,696.00	\$ 2,847,780.00
SUPPLIES	\$ 78,103.26	\$ 63,508.56	\$ 40,403.98	\$ 41,246.53	\$ 13,417.44	\$ 26,700.00	\$ 40,700.00
SERVICES	\$ 88,442.76	\$ 85,127.81	\$ 179,502.51	\$ 260,968.12	\$ 127,917.31	\$ 367,001.00	\$ 398,380.00
MISCELLANEOUS/OTHER EXPENSE							
INTERFUND PAYMENTS	\$ 182,910.04	\$ 176,357.34	\$ 174,554.02	\$ 334,148.28	\$ 177,462.73	\$ 364,706.00	\$ 437,737.00
TRANSFER OUT							
Total Expenses	\$ 2,654,201.72	\$ 2,690,697.94	\$ 2,883,592.68	\$ 3,181,859.49	\$ 1,565,847.79	\$ 3,378,103.00	\$ 3,724,597.00
FTEs	26.00	26.00	25.00	25.00		25.00	26.00

Staffing



Expenses



District Court - General Fund

	Status-Quo	Request	Total ASK	Description
SALARIES & BENEFITS	\$ 2,727,444.00			
		(24,586.00)		Miscellaneous Adjustments & Attrition
		39,804.00		10% Benefit Bucket increase
		26,761.00		New Request - Supported Employee Program (0.50 Position)
		78,357.00		New Treatment Court FTE (Funded Via MH/SA/TC Sales Tax Grant)
			\$ 2,847,780.00	
SUPPLIES	\$ 26,700.00			
		7,000.00		Office Supplies Increase (Courtrooms & Office)
		200.00		Small Tools & Equipment
		1,000.00		Small Telephone Equipment (New Phones & Headsets)
		5,800.00		Office Supplies (For New Treatment Court FTE)
			\$ 40,700.00	
SERVICES	\$ 367,001.00			
		8,000.00		Pro Tem Judges
		15,000.00		Interpreters
		(1,000.00)		Other Professional Services
		750.00		Mileage (Travel to AOC)
		3,000.00		Travel (Related to CMS Project)
		2,000.00		Dues/Subscriptions/Memberships
		1,000.00		Registration & Tuition (Related to CMS Project)
		2,629.00		Other Professional Services
			\$ 398,380.00	
MISCELLANEOUS/OTHER EXPENSE	\$ -			
			\$ -	
INTERFUND PAYMENTS	\$ 364,706.00			
		29,001.00		IS Service Charges
		44,097.00		IS Program Maintenance & Development Charges
		1,406.00		IS Fleet Recovery
		(1,337.00)		IS Projects
		(136.00)		Insurance Services
			\$ 437,737.00	
TRANSFER OUT	\$ -			
			\$ -	
GRAND TOTAL	\$ 3,485,851.00	238,746.00	\$ 3,724,597.00	7%