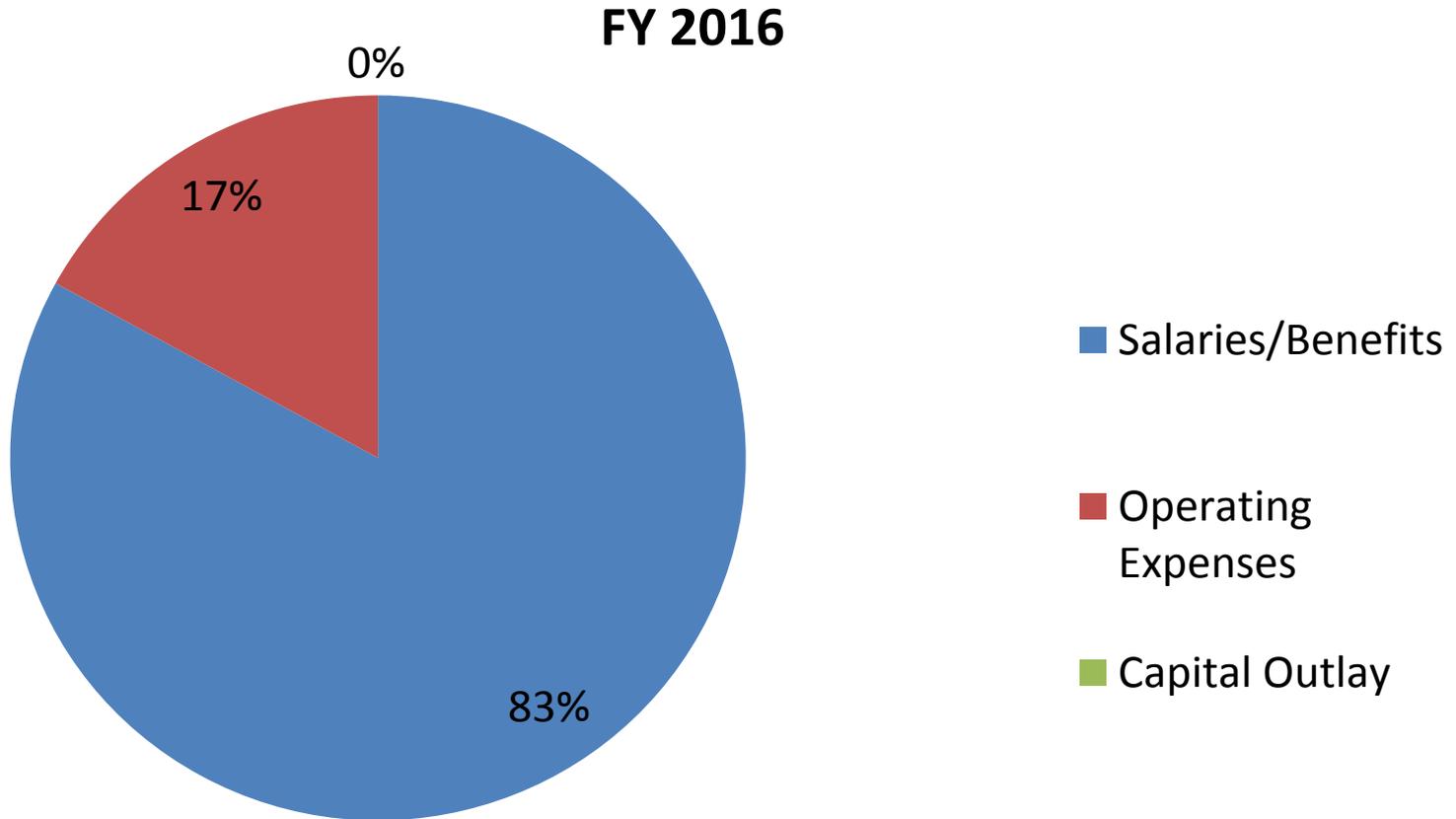


# CITY COURT

Fiscal Year 2016

Budget Presentation

# CITY COURT FY 2016 Proposed Budget



# [Enter Dept. Name]

## FY 2016 Proposed Budget

	Actual 2014	Original Budget 2015	Projected 2015	Proposed 2016
Salaries/Benefits	336,899	356,583	352,003	363,520
Operating Expenses	52,286	\$66,325	\$57,647	72,826
Capital Outlay				
<b>TOTAL</b>	<b>\$389,185</b>	<b>\$422,908</b>	<b>\$409,650</b>	<b>\$436,346</b>

# FTE/New Employee Requests

Full-time Equivalent	FY 2012	FY 2013	FY 2014	FY 2015	Proposed FY 2016
# of Full-time	5	5	5	5	5
# of Part-time					
Full-time Equivalent	5	5	5	5	5

New Employee Requests	Expected Cost	Reason for Position

# CITY COURT

## Revenues By Source

Revenues by Source	Actual 2014	Original Budget 2015	Projected 2015	Proposed 2016
COURT COSTS & FEES	\$1,009,456	\$1,000,000	\$1,140,000	\$1,140,000
FINES	\$528,574	\$500,000	\$600,000	\$600,000
TRAFFIC SCHOOL	\$214,300 (\$107,150)	\$220,000 (\$110,425)	\$202,900 (\$101,450)	\$216,000 (\$108,000)
<b>Total</b>	<b>\$1,752,330</b>	<b>\$1,720,000</b>	<b>\$1,942,900</b>	<b>\$1,956,000</b>