

2025 V5

Budgeted Revenue

			District Court I	2025 Budget Proposed
00100.871.				
33000. 00. 0000	Intergovernmental Revenues			
33401. 20. 0080	AOC Therapeutic Court Program			197,360
	AOC Veterans Court Program			72,000
	Total Intergovernmental Revenues			<b>269,360</b>
34000. 00. 0000	Charges for Goods and Services			
34122. 02. 0000	Judicial Stabil Surcharge			7,200
34122. 03. 0000	Civil Filing			1,000
34122. 06. 0000	Civil Costs and Adjustments			10,000
34122. 11. 0000	AHF 7/1/11			1,700
34122. 12. 0000	Civil Filing CVF 7/11			20,000
34122. 13. 0000	Cntr, Cross, 3rd Par Fil Fee CXT 7/1/11			100
34123. 38. 0000	Appellate Filing Fee APF 7/1/11			0
34123. 51. 0000	JST - SC			0
34128. 01. 0000	Small Claims Fee 7/19			2,500
34128. 07. 0000	Other Civil after 7/24/05			100
34128. 08. 0000	Civil Transcripts			300
34128. 09. 0000	Small Claims after 7/05			100
34128. 10. 0000	Civil Counter Claims			100
34132. 02. 0000	Document Certification			900
34132. 03. 0000	Civil Case Appeal Fees			200
34132. 05. 0000	Writs and Garnishments after 7/05			6,100
34133. 01. 0000	Name Change			1,100
34133. 02. 0000	Warrant Fees			100
34133. 03. 0000	Deferred Prosecution Admin Costs			5,000
34149. 01. 0000	Shared Court Costs 1/13			400
34162. 00. 0000	Copy Fees			750
34162. 01. 0000	Admin Record Request			1,000
34198. 01. 0000	Dist/Municipal Payments of Crime Victim			0
34210. 11. 0000	DNA Collection Fee			100
34221. 00. 0000	DUI Emergency Fire			500
34233. 00. 0000	Probation			124,500
34233. 01. 0000	Victim Impact			100
34233. 05. 0000	Active Probation Fee			100
34233. 07. 0000	Security of Persons after 7/05			100
34233. 09. 0000	Mental Health Court			2,000
34236. 00. 0000	Housing - Room and Board			15,000
34236. 03. 0000	Electronic Monitoring Cost DUI			100
34237. 00. 0000	Booking Fees			500
34250. 00. 0000	DUI Emergency Response			30,000
34630. 00. 0035	Mental Health Court from CD/MH			0
	Total Charges for Goods and Services			<b>231,650</b>
35000. 00. 0000	Fines and Forfeits			
35191. 06. 0000	Appellate Filing Fee Criminal			300
35220. 00. 0000	Cruelty to Animals Penalties			0

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00100.871.		
35230. 00. 0000	Mandatory Insurance Costs	500
35240. 01. 0000	Boating Safety Infraction Penalties 7/15	100
35310. 02. 0000	Traffic Infractions after 7/03 to 4/07	300
35310. 03. 0000	Traffic Infractions after 5/07	5,000
35310. 04. 0000	Legislative Assessment	2,500
35310. 05. 0000	Traffic Infractions after 7/15	310,000
35310. 12. 0000	JIS/Trauma 7/19	1,000
35310. 17. 0000	Legislative Assessment 1/1/2023	30,000
35310. 18. 0000	JIS/Trauma (JTR)(JTX) 1/1/2023	8,000
35310. 20. 0000	Distracted Driving Prevention Infraction	100
35310. 23. 0000	Vulnerable Roadway User	100
35310. 25. 0000	Traffic Infraction Motorcycle Safety	300
35310. 30. 0000	Fail to Initially Register Vehicle	100
35310. 33. 0000	Fail to Initially Register Vehicle 7/15	100
35310. 40. 0000	Speed Double Zone 1-5 <=40	100
35310. 41. 0000	Speed Double Zone 6-10 <=40	100
35310. 42. 0000	Speed Zone double 11-15 <=40	100
35310. 48. 0000	Speed Double Zone 1-5 >40	100
35310. 49. 0000	Speed Double Zone 11-15 >40	100
35310. 50. 0000	Speed Double Zone 16-20 >40	100
35310. 52. 0000	Speed Double Zone 6-10 >40	100
35310. 80. 0000	Deferred Finding Administrative Fee	120,000
35370. 02. 0000	Other Infractions after 7/03 to 4/07	100
35370. 04. 0000	Other Infractions after 5/07	500
35370. 13. 0000	Other Infractions 7/15	3,000
35370. 14. 0000	Other Infraction Smoking 7/15	0
35400. 00. 0000	Parking Infractions	200
35400. 07. 0000	Parking Individual with Disability Zone	100
35400. 21. 0000	Discover Pass Violation	1,200
35520. 00. 0000	Driving While Intoxicated	25,000
35520. 01. 0000	DUI-DP Account Fee	1,000
35520. 03. 0000	Criminal Conviction Fee DUI 1/13	2,050
35520. 04. 0000	DUI-DP Account Fee	5,000
35580. 00. 0000	Mandatory Traffic	100
35580. 01. 0000	Criminal Traffic	20,000
35580. 02. 0000	Conviction Fee Criminal Traffic 1/13	2,000
35650. 02. 0000	County Drug Buy	0
35680. 00. 0000	Crime Fees	100
35690. 00. 0000	Criminal Misdemeanors	100
35690. 01. 0000	County Dog Violation	100
35690. 04. 0000	Other Non Traffic	26,500
35690. 08. 0000	DV Penalty Assessment after 7/05	2,000
35690. 14. 0000	Conviction Fee Criminal Non Traffic 1/13	1,000
35690. 15. 0000	Prostitution/Trafficking Interven-CLJ/PTC	0

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00100.871.			
35730.	00. 0000	Costs District Court	100
35731.	00. 0000	Jury Demand Fees	100
35733.	00. 0000	Public Defense Fees	20,000
35739.	00. 0000	District Court Cost Recoupments	100
		Time Pay Fee	3,000
		Total Fines and Forfeits	<b>592,450</b>
36000.	00. 0000	Miscellaneous Revenues	
36111.	00. 0000	Interest District Courts	0
36119.	00. 0000	Investment Service Fee	100
36140.	01. 0000	O/M Interest Income	7,500
36140.	03. 0000	Other Court Interest	7,500
36981.	00. 0000	Cash Adjustments	100
36982.	00. 0000	Foreign Adjustments	100
36991.	00. 0000	Miscellaneous Revenue/Courts	100
36991.	01. 0000	Small Overpayment	100
36991.	03. 0000	Non Sufficient Funds Revenue	100
		Total Miscellaneous Revenues	<b>15,600</b>
38000.	00. 0000	Nonrevenues	
38601.	01. 0000	Small Claims Fee 7/19 (USE 34128-No longer used)	0
38689.	21. 0000	Discover Pass Violation (USE 35400-No longer used)	0
38689.	23. 0000	Vulnerable Roadway User (USE 35310-No longer used)	0
38689.	25. 0000	Traffic Infraction Motorcycle Safety (USE 35310-No longer used)	0
		Total Nonrevenues	<b>0</b>
39000.	00. 0000	Transfers In	
39723.	00. 0010	Transfer from Trial Court Improvements	40,000
		Total Transfers In	<b>40,000</b>
		Total District Court I	<b>1,149,060</b>

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Budgeted Expenditures

		District Court I	
00100.871.			
51240.		District Court	
51240.	10. 0000	Salaries and Wages	
51240.	10. 0010	Regular Time	608,865
51240.	10. 0500	Overtime	1,000
51240.	10. 0600	Extra Help	40,000
		Total Salaries and Wages	<b>649,865</b>
51240.	20. 0000	Personnel Benefits	
51240.	20. 0020	Benefits	228,694
		Total Personnel Benefits	<b>228,694</b>
51240.	30. 0000	Supplies	

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		District Court I	2025 Budget Proposed
00100.871.			
51240. 31. 0010	Office Supplies		9,888
51240. 31. 0015	Books		500
51240. 31. 0033	Furnishings		0
51240. 31. 5500	Information Technology Software		871
51240. 35. 0010	Small Tools and Minor Equipment		750
51240. 35. 0100	Capital Minor Equipment		2,100
51240. 35. 5500	Information Technonogy Equipment		2,700
	Total Supplies		<b>16,809</b>
51240. 40. 0000	Other Services and Charges		
51240. 41. 0065	Court Appointed Attorney		250
51240. 43. 0010	Travel - Business		2,000
51240. 43. 0020	Travel - Training		5,500
51240. 47. 0040	Waste Disposal		350
51240. 48. 0040	Equipment - Repair and Maintenance		2,000
51240. 48. 0050	Computer Systems Maintenance		0
51240. 49. 0010	Jury and Witness Fees		11,200
51240. 49. 0016	Jury Food & Supplies		250
51240. 48. 0180	Digital Recording System Maintenance		15,900
51240. 49. 0026	Translator/Interpreter Services		2,000
51240. 49. 0030	Printing and Binding		5,000
51240. 49. 0040	Dues		2,000
51240. 49. 0060	Registration		1,000
51240. 49. 0090	Miscellaneous		0
	Total Other Services and Charges		<b>47,450</b>
	Subtotal District Court		<b>942,818</b>
51241.	Probation		
51241. 10. 0000	Salaries and Wages		
51241. 10. 0010	Regular Time		120,025
51241. 10. 0500	Overtime		500
	Total Salaries and Wages		<b>120,525</b>
51241. 20. 0000	Personnel Benefits		
51241. 20. 0020	Benefits		55,066
	Total Personnel Benefits		<b>55,066</b>
51241. 30. 0000	Supplies		
51241. 31. 0010	Office Supplies		2,500
51241. 31. 0015	Books		100
51241. 35. 0010	Small Tools and Minor Equipment		400
51240. 35. 5500	Information Technonogy Equipment		900
	Total Supplies		<b>3,900</b>
51241. 40. 0000	Other Services and Charges		
51241. 41. 0020	Professional Services		2,300
51241. 41. 0106	Random Testing		5,046
51241. 41. 0107	Treatment Assessments		1
51241. 41. 4410	Advertising		1

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	District Court I	2025 Budget Proposed
00100.871.		
51241. 42. 0015	Cellular Phone	720
51241. 43. 0010	Travel - Business	1
51241. 43. 0020	Travel - Training	2,000
51241. 48. 0040	Equipment - Repair and Maintenance	1,000
51241. 48. 5500	Information Tech Maintenance Contract*	500
51241. 49. 0030	Printing and Binding	230
51241. 49. 0040	Dues	200
51241. 49. 0060	Registration	1,000
51241. 49. 0093	Transit Passes	1
	Total Other Services and Charges	<b>13,000</b>
	Subtotal Probation	192,491
56401.	Mental Health Court	
56401. 10. 0000	Salaries and Wages	
56401. 10. 0010	Regular Time	79,492
56401. 10. 0600	Extra Help	35,614
	Total Salaries and Wages	<b>115,106</b>
56401. 20. 0000	Personnel Benefits	
56401. 20. 0020	Benefits	33,982
	Total Personnel Benefits	<b>33,982</b>
56401. 30. 0000	Supplies	
56401. 31. 0010	Office Supplies	2,100
56401. 31. 0015	Books	250
56401. 31. 0040	Computer Software	3,500
56401. 31. 0065	Food	0
56401. 31. 0101	Supplies - Grant	0
56401. 31. 0102	Furnishings - Grant	250
56401. 31. 0103	Food - Grant	750
56401. 31. 5500	Information Technology Software	0
56401. 35. 0010	Small Tools and Minor Equipment	0
56401. 35. 5500	Information Technology Equipment	450
	Total Supplies	<b>7,300</b>
56401. 40. 0000	Other Services and Charges	
56401. 41. 0020	Professional Services	18,000
56401. 41. 0106	Random Testing	18,000
56401. 42. 0017	Cell Phone - Grant	1,500
56401. 43. 0020	Travel - Training	9,000
56401. 43. 0104	Travel - Grant	22,500
56401. 48. 0040	Equipment - Repair and Maintenance	0
56401. 49. 0030	Printing and Binding	250
56401. 49. 0034	Grant Funding Returned	0
56401. 49. 0040	Dues	1,250
56401. 49. 0060	Registration	4,000
56401. 49. 0116	Registration - Grant	2,500
	Total Other Services and Charges	<b>77,000</b>

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Budgeted Revenue

	District Court I	2025 Budget Proposed
00100.871.		
	<b>Subtotal Mental Health Services</b>	<b>233,388</b>
59412. 64. 0000	Capital Outlays	0
59412. 64. 0065	Furnishings	0
59412. 64. 5500	Information Technology Capital	0
	Total Capital	<b>0</b>
	Total District Court I	1,368,697