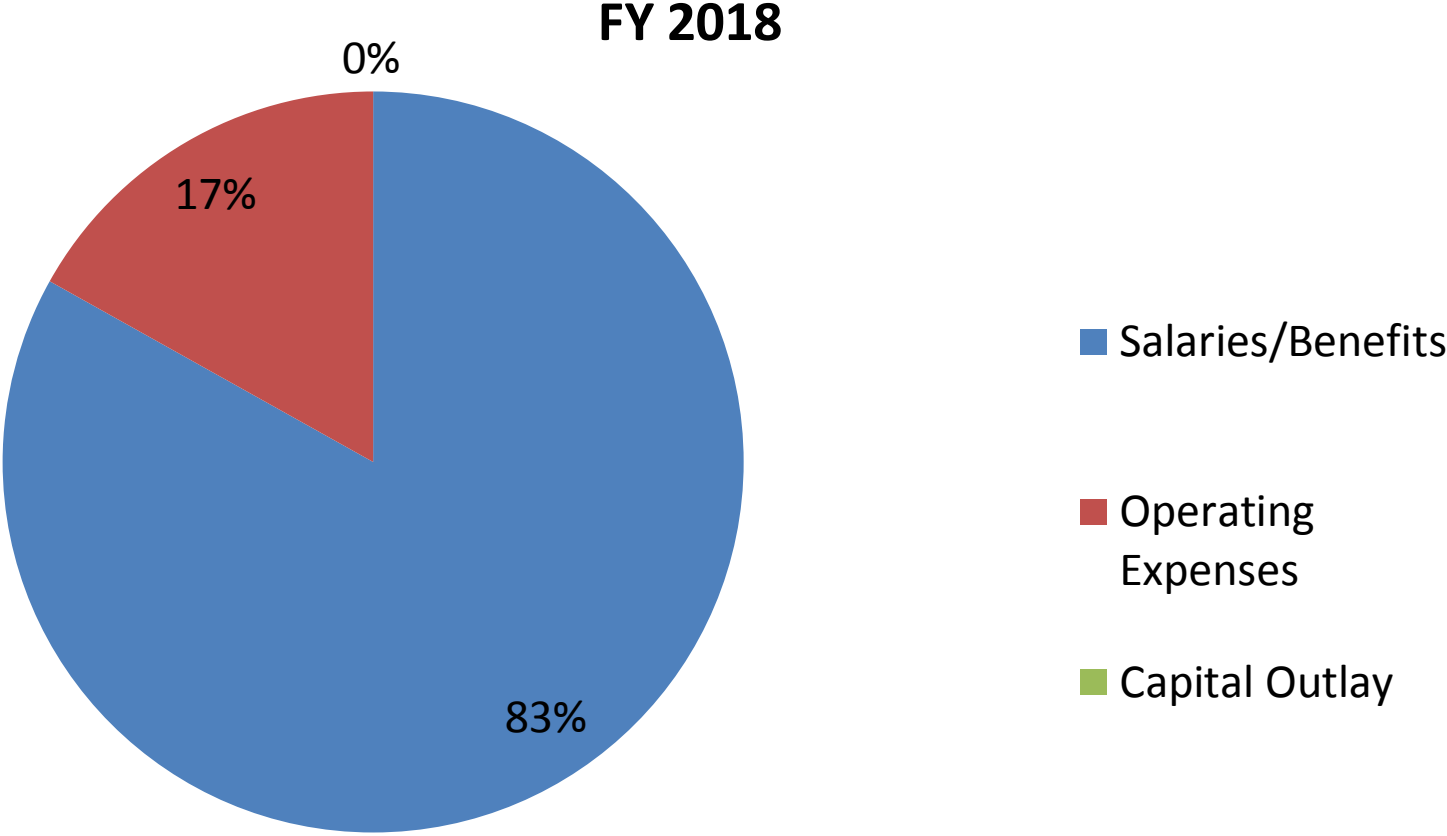


CLARKSVILLE CITY COURT

Fiscal Year 2018

Budget Presentation

CLARKSVILLE CITY COURT FY 2018 Proposed Budget



CLARKSVILLE CITY COURT

FY 2018 Proposed Budget

	Actual 2016	Original Budget 2017	Projected 2017	Proposed 2018
Salaries/Benefits	\$362,147	\$364,765	\$364,045	\$366,730
Operating Expenses	\$46,910	\$51,850	\$52,570	\$74,526
Capital Outlay		-	-	-
TOTAL	\$409,057	\$416,615	\$416,615	\$441,256

FTE/New Employee Requests

Full-time Equivalent	FY 2014	FY 2015	FY 2016	FY 2017	Proposed FY 2018
# of Full-time	5	5	5	5	5
# of Part-time	1	1	2	1	1
Full-time Equivalent	5.5	5.5	6.0	5.5	5.5

New Employee Requests	Expected Cost	Reason for Position

Capital Outlay Requests

Capital Outlay Request	Cost	Justification

CLARKSVILLE CITY COURT

Revenues By Source

Revenues by Source	Actual 2016	Original Budget 2017	Projected 2017	Proposed 2018
FINES	\$ 580,382	\$ 586,000	\$ 591,440	\$ 605,735
COURT COSTS	\$1,184,461	\$1,197,000	\$1,197,000	\$ 1,220,940
\$2 LITIGATION TAX	\$ 23,749	\$ 25,000	\$ 27,896	\$ 28,000
ELECTRONIC TICKET FEE	\$ 13,319	\$ 12,696	\$ 14,400	\$ 14,703
Total	\$1,801,911	\$1,820,696	\$1,830,736	\$1,869,378