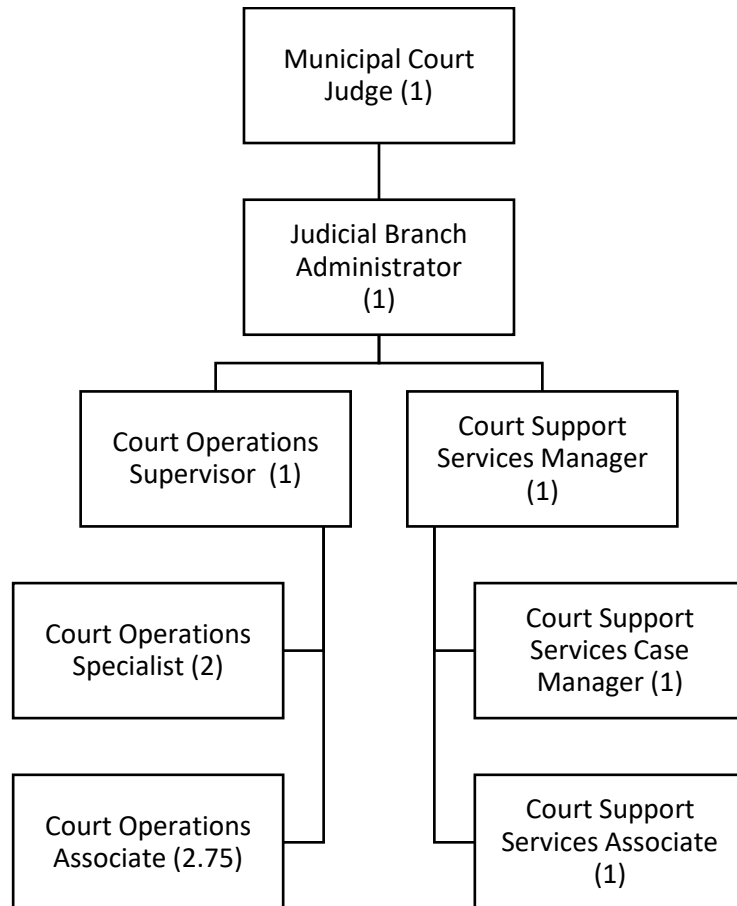


Court



DEPARTMENT: Court (09)**FUND:** General**RESPONSIBLE MANAGER:** Kimberly Walden**FUND NUMBER:** 000**POSITION:** Judge**Description**

The primary function of the Municipal Court—under the jurisdiction of the appointed Judge—is to provide a forum by which infractions and misdemeanor/gross misdemeanor criminal offenses may be resolved. The Court handles all ordinance/statutory violations, and traffic infractions occurring within the Tukwila City limits. The objective is to make our City a better place to live through responsible and impartial administration of the laws designed to protect the public, while safeguarding the rights of individuals.

2021-2022 Accomplishments

- ◆ Continued to lead and participate in the statewide review of legal financial obligations to change the long-term economic effects this has on the marginalized population. **Strategic Goal 4.**
- ◆ Increased succession planning efforts to ensure the court's mission continues to grow. **Strategic Goal 4.**
- ◆ Fully participated in the implementation of the City's new performance evaluation system. **Strategic Goal 4.**
- ◆ Successful in creating streamlined, uniformed processes and forms which assists in creating consistency with neighboring courts, resulting in increased compliance with court orders. **Strategic Goal 4.**
- ◆ Enhanced collaboration between court, public defender, prosecutor, and police for continued improved efficiencies between all parties. **Strategic Goal 4.**
- ◆ Court-4-Kids Mock Trial Program. **Strategic Goal 2.**
- ◆ One of the first courts in the region to create hybrid hearings which allows for greater access to justice, and allows the court customer to participate in their hearings without having to take significant time from work, arrange for childcare, etc. **Strategic Goal 4.**

2023-2024 Outcome Goals

- ◆ Explore the possibility of creating a Community Court with our judicial partners: SeaTac Municipal Court and Des Moines Municipal Court. A community court is an alternative problem-solving court. It differs from traditional court in that it seeks to identify and address the underlying challenges of court participants that may contribute to further criminal activity. The goal is to build stronger and safer neighborhoods and reduce recidivism. In addition, we will expand the Court Connection Center which is an integral component of Community Court. Currently the program provides emergency food, gently used clothing, and public transportation vouchers to court users. Collaboration with our justice partners will assist Tukwila Municipal Court with expanding the Court Connection Center program by partnering with additional local and regional service providers and connect court users and the community to these services. Tukwila's location on the Tukwila International Boulevard and access to public transportation will make these services more accessible to our community and neighboring communities while supporting the promotion of the Justice Center as a true community resource. **Strategic Goal 2.**

- ◆ Continue to be one of the leading courts in customer service and innovation in Washington State. **Strategic Goal 4.**
- ◆ Expand court services by adding evening DV MRT Classes and Spanish DV MRT Classes. Moral Reconciliation Therapy (MRT) is an effective systematic, cognitive-behavioral approach that treats a wide range of issues including substance abuse, domestic violence, trauma, parenting, job skills, and other issues. In Tukwila our classes focus on domestic violence. Several years ago, we made the decision to provide this therapy in-house as a more affordable alternative to traditional DV treatment. We have seen much success with this program with the positive changes it makes in the participants' lives and the reduction in recidivism. Unfortunately, this program is not offered in Spanish in this region. We will change this by making DV MRT available to our Spanish speaking customers. In addition, we understand the need to offer evening sessions for those who work during the day. **Strategic Goal 4.**

Program Change Discussion

There are a few required changes to the court's budget. Some of the changes made are due to compliance with state court rules, legislative impacts, supporting additions and changes to local initiatives, as well as the increase cost of services. A few of the changes include:

Court Education – Effective January 1, 2023, ARLJ 14 will go into effect requiring mandatory continuing court education for court administrators. While the court has always supported court education without the rule, this new rule now makes it a requirement. There is also ongoing mandatory judicial education for judges which the court continues to comply with, as well as necessary court education for all court personnel.

Legislative Impacts – In February 2021, the Washington Supreme Court found that the drug possession statute was unconstitutional. Courts are now required to review, dismiss, and vacate all drug possession charges. This will be a huge undertaking for the court including the prosecutor, public defender, and the Finance Department who will be responsible for refunding the individuals any payments made to the court in relation to these cases. Fortunately, the state legislature has designated state funding to reimburse local municipalities for incurred expenses for processing these vacations. At this time, we do not anticipate the need to increase FTEs, but we do anticipate an increase to our workload that may require overtime for which we have increased our overtime budget to cover this expense.

Local Initiatives - In 2021 the school zone safety photo enforcement program went into effect. The initial program began with four photo enforcement cameras covering two intersections. To support this initiative, the council approved the addition of 2.25 FTEs. On Monday, September 26th, the council approved two additional cameras at another intersection as part of the school zone safety program. The court worked with the vendor in the initial implementation to create many efficiencies thus allowing the court to maintain our current staffing level to support the additional intersection. At the same time the council preliminarily approved adding automated traffic safety cameras for the purpose of improving safety around our local public parks. While the court does not anticipate the need to increase staffing, we do anticipate a substantial increase in traffic filings. It is the court's intent to support the park speed zone citations by increasing our overtime budget in lieu of increasing FTEs at this time.

Department Detail

Program Descriptions

The following programs are budgeted in Municipal Court:

PROGRAM NAME	PROGRAM DESCRIPTION
Emergency Preparation & Response	Emergency training, continuity of operations plans, developing backup systems.
Community Investment	Providing Tukwila community members with resources to improve quality of life and access to opportunities.
Administration	General functions for standard operations of the department, including purchasing, timecards, budget development and oversight, culture, and internal communications, recruiting and hiring, employee supervision and performance evaluations.
Communications & Community Engagement	Fosters more inclusive public participation and relationship building.
Professional Development & Training	Development of operational and strategic knowledge and skills to support staff development and better outcomes for the community and organization.
Mandatory Training	Trainings required by Federal, State, Local laws and/or City of Tukwila organizational policy.
Boards/Commissions/Committees	Staffing, participating and other support for the successful development and administration of Board and Commission recruitment, trainings, and meetings. Also includes assisting with appointments and monitoring terms of appointment and training requirements. Receive applications and compiles memo for Mayor, schedule interviews, as requested, maintains a roster with all appointees and expiration dates, send memos for approved appointment for city council agenda, issue press releases, send thank you, regrets and/or congratulations letters to residents
Accounts Payable	Process invoices for payment, review department coding and data input, issue 1099s. Review and post purchase card transactions
School Zone Safety Cameras	Program created to reduce speeding in school zones. Includes technology equipment, processing, and staffing for Police & the Court
Risk Management	Maintain adequate insurance coverage for liabilities, property, and employee errors & omissions. Review claims and file reports as needed
Public Record Req & Record Mgt	Adherence to public records laws.
Case Management	The constellation of court rules, business practices, culture, and governance, and staffing and technology infrastructure assembled to achieve the objectives of timely, cost-effective, and procedural fairness.
Court Interpreter Program	In compliance with RCW 2.43 the court provides AOC Certified Court Interpreters to all court customers for criminal and non-criminal hearings, mitigation and contested hearings, front counter assistance and Court Support Services.
Court Support Services	Court Support Services (known in the industry as Probation) is a multi-faceted program that enhances public safety by providing supervision for people convicted of misdemeanor offenses while increasing the chance of successful re-entry into the community through less-restrictive alternatives to jail, support and guidance for clients working on meeting court conditions, educational programming, provision of food, clothing, and hygiene items, and connections to community resources.

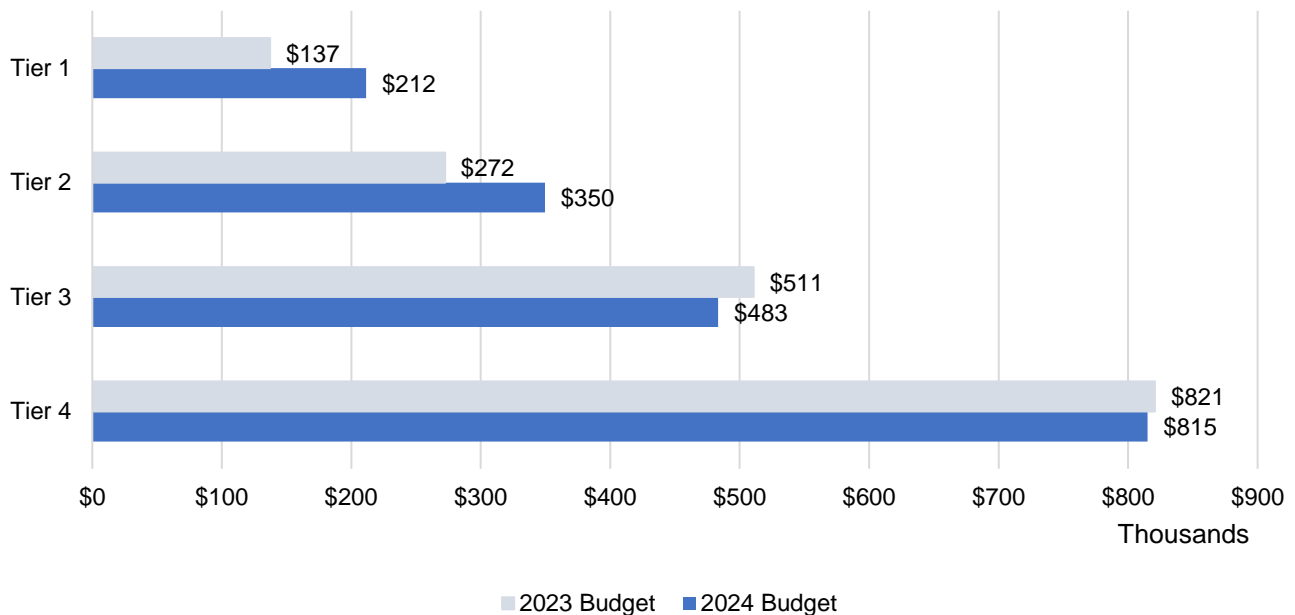
Budget by Program

Program Description	Tier	Legally Required (Y/N)	Type of Program	FTE Allocation	2023 Budget	FTE Allocation	2024 Budget	% Change 2023 - 2024
Emergency Prep & Response	1	Y - Federal/State	Governance	0.185	30,554	0.185	30,665	0.36%
Community Investment	1	N - Best Practice	Community	0.698	106,815	0.698	180,877	69.34%
1 - Total				0.882	137,369	0.882	211,542	54.00%
Administration	2	Y - Federal/State	Governance	0.513	111,312	0.513	119,764	7.59%
Communications & Cmmnty Engmnt	2	N - Best Practice	Community	1.003	161,099	1.003	229,810	42.65%
2 - Total				1.515	272,411	1.515	349,574	28.33%
Professional Dev & Training	3	Y - Ordinance/Resolution	Governance	0.633	140,121	0.633	128,066	-8.60%
Mandatory Training	3	Y - Federal/State	Governance	0.140	41,306	0.140	42,795	3.60%
Boards/Commissions/Committees	3	Y - City Code	Governance	0.273	65,458	0.273	53,134	-18.83%
Accounts Payable	3	Y - Federal/State	Governance	-	1,000	-	1,000	-
School Zone Safety Cameras	3	N - Best Practice	Community	1.785	202,949	1.785	198,413	-2.24%
Risk Management	3	Y - Federal/State	Governance	-	60,000	-	60,000	-
3 - Total				2.831	510,834	2.831	483,408	-5.37%
Public Record Req & Record Mgt	4	Y - Federal/State	Community	1.129	114,418	1.129	116,593	1.90%
Case Management	4	Y - Federal/State	Community	2.353	405,951	2.353	414,622	2.14%
Court Interpreter Program	4	Y - Federal/State	Community	0.297	71,660	0.297	73,864	3.08%
Court Support Services	4	Y - Federal/State	Community	1.645	228,700	1.645	209,797	-8.27%
4 - Total				5.423	820,729	5.423	814,876	-0.71%
Grand Total				10.650	1,741,340	10.650	1,859,399	6.78%

Programs by Tier

Programs are scored amongst four tiers with Tier 1 being the most directly connected and supportive of the City's strategic goals. Programs identified by Court fall into all four tiers with 47% of the budget allocated to Tier 4.

Programs by Tier



Performance Measures

PROGRAM	PERFORMANCE MEASURE	2021 Actual	2022 Actual	2023-2024 Target	COUNCIL GOAL
School Zone Safety Cameras	Process school zone safety camera infractions timely, taking into account individual's ability to pay fines	*	*	100%	Strategic Goal 1
Professional Development & Training	Court staff attend a minimum of two (2) training courses annually	*	*	100%	Strategic Goal 4
Mandatory Training	Applicable Court staff comply with mandatory state training (GR26, ARLJ14) annually	*	*	100%	Strategic Goal 4
Court Support Services	Conduct DVMRT training classes annually	*	*	300	Strategic Goal 2
Court Support Services	Implement new evening DVMRT class	*	*	End of 2023	Strategic Goal 2
Community Investment	Engage with neighboring courts to establish a community court	*	*	End of 2024	Strategic Goal 1

Budget by Revenue & Expenditure Summary

Municipal Court									
	Actual			Budget			Percent Change		
	2020	2021	Projected 2022	Adopted 2022	Proposed 2023	Proposed 2024	Budget		
							2022-2023	2023-2024	
Grant Revenues	\$ 24,292	\$ 13,815	\$ 9,659	\$ 1,750	\$ 2,000	\$ 2,000	14.3%	0.0%	
General Government Revenue	8,419	18,432	10,670	10,300	15,120	15,120	46.8%	0.0%	
Security revenue	24,023	17,252	12,609	95,425	12,700	12,700	-86.7%	0.0%	
Fines and Penalties	116,603	78,661	245,020	257,925	248,475	242,275	-3.7%	-2.5%	
Other Income	4,816	81	455	4,500	600	550	-86.7%	-8.3%	
Investment earnings	-	474	100	-	-	-	0.0%	0.0%	
Total Revenues & Transfers In	178,153	128,716	278,513	369,900	278,895	272,645	-24.6%	-2.2%	
Salaries & Wages	811,174	750,397	1,006,446	1,062,924	1,095,956	1,187,904	3.1%	8.4%	
Benefits	357,620	326,694	431,335	336,722	385,497	404,063	14.5%	4.8%	
Supplies	7,456	13,338	10,279	20,200	20,600	21,645	2.0%	5.1%	
Repair & Maintenance Supplies	1,425	-	95	-	-	-	0.0%	0.0%	
Small Tools	5,734	6,162	-	500	1,500	1,500	200.0%	0.0%	
Technology Supplies	4,597	1,799	2,800	-	6,500	6,500	0.0%	0.0%	
Professional Services	58,217	71,602	97,140	107,680	127,000	127,020	17.9%	0.0%	
Communications	5,824	8,272	8,900	14,260	10,350	12,000	-27.4%	15.9%	
Professional Development	7,465	11,219	13,840	10,925	51,777	50,587	373.9%	-2.3%	
Rentals	2,683	5,525	2,500	14,700	6,000	6,600	-59.2%	10.0%	
Technology Services	26,271	12,874	18,619	-	29,500	34,900	0.0%	18.3%	
Repairs & Maintenance Services	365	319	1,349	17,800	2,950	2,970	-83.4%	0.7%	
Other Expenses	3,796	1,739	2,799	11,771	3,710	3,710	-68.5%	0.0%	
Total Expenditures & Transfer Out	\$ 1,292,626	\$ 1,209,940	\$ 1,596,100	\$ 1,597,482	\$ 1,741,340	\$ 1,859,399	9.0%	6.8%	

NET BUDGET (1,462,445) (1,586,754)

* Net budget equals the department's total revenues plus transfers in, less total expenditures and transfers out.

Expenditures by Division	Actual			Budget			Percent Change	
	2020	2021	Projected	Adopted 2022	Proposed 2023	Proposed 2024	2022-2023	2023-2024
			2022					
Court Administration	\$ 850,746	\$ 867,866	\$ 1,088,791	\$ 1,046,957	\$ 1,214,374	\$ 1,289,034	16.0%	6.1%
Muni Court-Probation	441,881	342,074	507,309	550,525	526,966	570,365	-4.3%	8.2%
Department Total	\$ 1,292,626	\$ 1,209,940	\$ 1,596,100	\$ 1,597,482	\$ 1,741,340	\$ 1,859,399	9.0%	6.8%

Expenditures by Type	Actual			Budget			Percent Change	
	2020	2021	Projected	Adopted 2022	Proposed 2023	Proposed 2024	2022-2023	2023-2024
			2022					
Salaries & Wages	811,174	750,397	1,006,446	1,062,924	1,095,956	1,187,904	3.1%	8.4%
Personnel Benefits	357,620	326,694	431,335	336,722	385,497	404,063	14.5%	4.8%
Supplies	19,212	21,299	13,173	20,700	28,600	29,645	38.2%	3.7%
Services	104,621	111,550	145,146	177,136	231,287	237,787	30.6%	2.8%
Department Total	\$ 1,292,626	\$ 1,209,940	\$ 1,596,100	\$ 1,597,482	\$ 1,741,340	\$ 1,859,399	9.0%	6.8%

Salary and Benefit Details

Municipal Court							
Position Description	2022	2023	2023 Budget		2024	2024 Budget	
	FTE	FTE	Salaries	Benefits	FTE	Salaries	Benefits
Municipal Court Judge	0.9	0.9	\$ 158,003	\$ 46,885	0.9	\$ 161,163	\$ 47,647
Court Administrator	1	1	179,595	55,122	1	197,376	58,630
Court Operations Supervisor/Bailiff	2	2	169,850	72,255	2	179,280	74,249
Court Operations Assoc/Bailiff	1	1	96,053	47,422	1	106,872	49,555
Court Support Services Mgr./Probation	1	1	135,377	52,415	1	149,256	55,199
Court Support Services Case Manager	1	1	98,604	29,651	1	114,552	32,772
Court Operations Assoc/Admin Tech	3	3	207,516	71,920	3	225,756	75,610
Court Operations Assistant	0.75	0.75	50,958	9,827	0.75	53,649	10,401
Department Total	10.65	10.65	\$ 1,095,956	\$ 385,497	10.65	\$ 1,187,904	\$ 404,063

General Ledger Code details

Administration Division

Revenues

GL Account Code	Account Description	Actual		Projected	Budget		
		2020	2021	2022	2022	2023	2024
Operating Revenues							
MC009100-333219	Dept Of Treasury-Cares Act	\$ 17,809	\$ -	\$ -	\$ -	\$ -	\$ -
MC009100-334010	State Gmt-AOC Interpreter	5,890	13,815	9,164	1,750	2,000	2,000
MC009100-334011	State Gmt-LFO Interest	280	-	-	-	-	-
MC009100-334035	State Agencies	313	-	-	-	-	-
MC009100-337000	Grnts, Entitlmt & Oth pmts Gov	-	-	495	-	-	-
MC009100-341320	Municipal Court Records Svcs	104	189	150	200	100	100
MC009100-341330	Court -Admin Fees (Warrants)	8,295	18,216	10,500	10,000	15,000	15,000
MC009100-341620	Municipal/District Court	20	26	20	100	20	20
MC009100-342100	Law Enforcement Svcs-Contract	1,133	252	-	80,000	-	-
MC009100-342330	Adult Probation Svc Chrg	-	-	12,000	-	-	-
MC009100-342360	Housing/Monitoring Prisoners	1,080	859	600	200	500	500
MC009100-342370	Booking Fees	1,320	496	9	225	200	200
MC009100-352300	Proof Motor Vehicle Insurance	75	74	120	200	50	50
MC009100-353100	Traffic Infraction Penalties	78,634	39,437	25,000	50,000	25,000	20,000
MC009100-353700	Non-Traffic Infraction Penalty	5,822	2,392	1,000	2,700	1,200	1,000
MC009100-354000	Civil Parking Infraction Pnlty	8,218	10,195	8,000	7,000	8,000	8,000
MC009100-354003	School Zone Camera Penalties	-	-	200,000	180,000	200,000	200,000
MC009100-355200	Driving Under Influence Fines	1,837	802	1,500	2,500	1,500	1,500
MC009100-355800	Other Crim Traffic Msdmnr Fine	5,357	4,848	3,500	8,500	5,500	5,000
MC009100-356900	Other Criminal Non-Traffic Fine	9,151	17,928	5,000	4,500	6,000	5,500
MC009100-357330	Public Defense Cost	7,402	2,985	900	2,500	1,200	1,200
MC009100-357350	Court Interpreter Cost	98	-	-	-	-	-
MC009100-357390	Misc Court Cost Recoupments	10	-	-	25	25	25
MC009100-361110	Investment Interest	-	474	100	-	-	-
MC009100-361190	Municipal Court Bank Svc Fee	-	(645)	(21)	-	-	-
MC009100-361400	Interest on Receivables	4,462	705	476	4,500	600	550
MC009100-369900	Other Revenues	354	21	-	-	-	-
Total Operating Revenues		157,663	113,071	278,513	354,900	266,895	260,645
Total Revenues		\$ 157,663	\$ 113,071	\$ 278,513	\$ 354,900	\$ 266,895	\$ 260,645

Expenditures

GL Account Code	Account Description	Actual		Projected 2022	Budget		
		2020	2021		2022	2023	2024
MC009100-511000	Salaries	\$ 533,381	\$ 552,250	\$ 717,366	\$ 743,963	\$ 773,187	\$ 829,985
MC009100-513000	Overtime	65	-	-	100	-	-
Total Salaries & Wages		533,446	552,250	717,366	744,063	773,187	829,985
MC009100-521000	FICA	38,988	40,522	54,472	37,689	59,149	63,494
MC009100-523000	PERS	67,801	64,011	73,530	52,758	81,137	87,969
MC009100-524000	Industrial Insurance	1,877	2,806	2,265	1,702	2,804	2,945
MC009100-524050	Paid Family & Med Leave Prem	741	792	1,216	678	1,242	1,328
MC009100-525000	Medical, Dental, Life, Optical	3,564	3,328	3,771	3,594	3,391	3,560
MC009100-525097	Self-Insured Medical & Dental	96,910	80,557	147,150	87,002	128,904	128,904
MC009100-526000	Unemployment Compensation	5,526	8,050	-	-	-	-
Total Personnel Benefits		215,407	200,066	282,405	183,423	276,628	288,199

MC009100-531000	Supplies-General	-	(31)	-	15,000	-	-
MC009100-531001	Office Supplies	824	5,609	1,200	-	6,000	6,300
MC009100-531002	Printing Supplies	1,505	496	400	-	1,500	1,600
MC009100-531003	Operating Supplies	2,884	4,152	5,500	-	4,500	4,700
MC009100-531005	Meeting Food	644	246	250	-	500	500
MC009100-531008	Employee Appreciation Supplies	195	58	62	-	200	200
MC009100-531999	Other Supplies-general	-	-	-	-	200	210
MC009100-532002	Maintenance Supplies	81	-	-	-	-	-
MC009100-532003	Safety Supplies	1,298	-	95	-	-	-
MC009100-532007	Cleaning & Janitorial Supplies	46	-	-	-	-	-
MC009100-535000	Small Tool & Minor Equipment	-	2,955	-	500	-	-
MC009100-535003	Office Equipment	5,734	1,236	-	-	1,500	1,500
MC009100-536001	Computer peripherals	4,597	1,799	2,300	-	2,500	2,500
MC009100-536999	Other Technology Supplies	-	-	-	-	1,500	1,500
Total Supplies		17,808	16,521	9,806	15,500	18,400	19,010
MC009100-541000	Professional Services	-	(6)	-	-	-	-
MC009100-541007	Contracted Services	3,711	21,442	-	2,500	10,000	10,000
MC009100-541011	Instructors	-	-	20	-	-	-
MC009100-541012	Translation & Interpretation	25,875	29,493	25,000	30,000	34,500	34,500
MC009100-541017	Security/Safety Svcs	7,987	-	-	-	-	-
MC009100-541022	ProTem Judges	6,600	13,320	10,500	10,500	17,000	17,000
MC009100-542000	Communications	2,418	2,232	-	11,300	-	-
MC009100-542001	Telephone/Alarm/Cell Service	2,480	3,826	3,500	-	4,500	5,000
MC009100-542002	Postage/Shipping Costs	308	1,906	3,000	-	3,000	3,200
MC009100-542003	City Wide Internet	486	210	1,500	-	2,400	3,240
MC009100-542004	Printing & Binding Services	-	-	800	-	-	-
MC009100-543000	Professional Development	425	1,350	-	-	-	-
MC009100-543001	Memberships	1,423	1,502	1,560	-	2,500	2,600
MC009100-543002	Registrations	1,057	4,240	1,005	-	7,500	7,700
MC009100-543003	Meals-Prof Dev related	27	-	95	-	5,500	5,000
MC009100-543004	Airfare	-	307	3,077	-	5,500	5,500
MC009100-543005	Mileage	-	-	-	-	800	840
MC009100-543006	Certifications & Licenses	14	-	-	-	-	-
MC009100-543007	Hotel/Lodging	-	-	2,450	-	10,000	8,500
MC009100-543008	Ground Transp/Parking	-	-	79	-	3,100	3,100
MC009100-543009	Tuition/Coaching/Trainer	-	-	1,980	-	-	-
MC009100-543999	Other Prof Dev/Travel Expenses	-	-	-	6,000	-	-
MC009100-545000	Operating Rentals & Leases	55	362	500	14,700	-	-
MC009100-545001	Copier Rental	2,628	2,578	2,000	-	3,000	3,300
MC009100-545004	Equipment Rental	-	2,585	-	-	3,000	3,300
MC009100-546001	Software Maintenance Contract	23,956	9,423	15,000	-	25,000	30,000
MC009100-546004	Online Services-Subscriptions	900	2,201	3,000	-	2,500	2,700
MC009100-548000	Repair & Maint Services	-	-	-	17,500	-	-
MC009100-548001	Repair services	49	319	1,349	-	2,000	2,000
MC009100-548002	Maintenance Services	279	-	-	-	500	500
MC009100-548006	Uniform Cleaning/Repair	37	-	-	-	-	-
MC009100-548999	Repair & Maint Services	-	-	-	-	150	150
MC009100-549000	Miscellaneous Expenses	-	97	148	5,966	-	-
MC009100-549001	Armor Car Service	-	-	1,100	-	-	-
MC009100-549002	Credit Card Fees	1,118	1,002	-	3,000	1,500	1,500
MC009100-549007	Excise Taxes & Other Assessmnt	-	-	1	5	10	10
MC009100-549009	Media Subscriptions	2,199	-	-	-	-	-
MC009100-549011	Witness & Juror Fees	53	640	50	2,500	1,200	1,200
MC009100-549012	Bank Fees	-	-	1,500	-	1,000	1,000
Total Services & Passthrough Pmts		84,085	99,029	79,213	103,971	146,160	151,840
Total Expenditures		\$ 850,746	\$ 867,866	\$ 1,088,791	\$ 1,046,957	\$ 1,214,374	\$ 1,289,034

Probation Division

Revenues

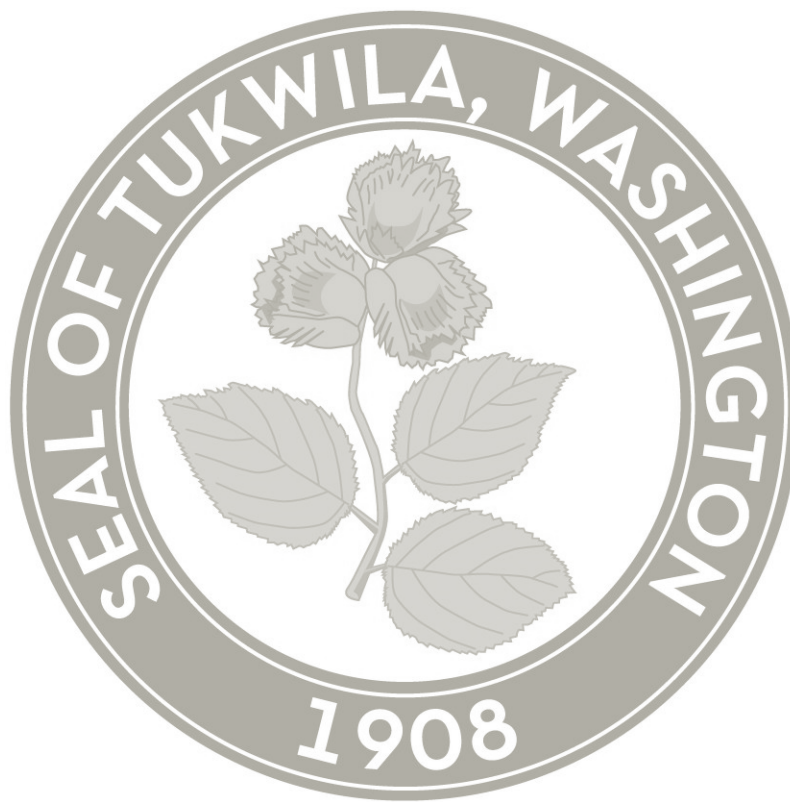
		Actual		Projected	Budget		
GL Account Code	Account Description	2020	2021	2022	2022	2023	2024
Operating Revenues							
MC009300-342330	Adult Probation Svc Chrg	\$ 20,490	\$ 15,645	\$ -	\$ 15,000	\$ 12,000	\$ 12,000
Total Operating Revenues		20,490	15,645	-	15,000	12,000	12,000
Total Revenues		\$ 20,490	\$ 15,645	\$ -	\$ 15,000	\$ 12,000	\$ 12,000

Expenditures

GL Account Code	Account Description	Actual		Projected 2022	Budget		
		2020	2021		2022	2023	2024
MC009300-511000	Salaries	\$ 277,656	\$ 198,147	\$ 289,080	\$ 316,561	\$ 322,770	\$ 357,920
MC009300-512000	Extra Labor	-	-	-	2,000	-	-
MC009300-513000	Overtime	72	-	-	300	-	-
Total Salaries & Wages		277,728	198,147	289,080	318,861	322,770	357,920
MC009300-521000	FICA	20,154	14,328	21,822	24,410	24,692	27,381
MC009300-523000	PERS	23,364	9,355	8,472	19,825	9,317	9,975
MC009300-523001	PSERS	11,758	12,631	21,448	11,474	25,121	28,606
MC009300-524000	Industrial Insurance	907	1,055	643	1,041	860	903
MC009300-524050	Paid Family & Med Leave Prem	401	278	464	449	519	573
MC009300-525000	Medical, Dental, Life, Optical	2,014	3,039	3,280	3,283	1,304	1,369
MC009300-525097	Self-Insured Medical & Dental	83,614	85,942	92,800	92,817	47,056	47,056
Total Personnel Benefits		142,213	126,628	148,930	153,299	108,869	115,864
MC009300-531000	Supplies-General	-	(12)	149	5,200	-	-
MC009300-531001	Office Supplies	670	1,207	2,000	-	4,500	4,700
MC009300-531003	Operating Supplies	616	1,517	650	-	1,700	1,800
MC009300-531004	Event Food	119	-	-	-	-	-
MC009300-531005	Meeting Food	-	95	68	-	1,300	1,425
MC009300-531999	Other Supplies-general	-	-	-	-	200	210
MC009300-535000	Small Tool & Minor Equipment	-	1,970	-	-	-	-
MC009300-536001	Computer peripherals	-	-	500	-	2,500	2,500
Total Supplies		1,404	4,778	3,367	5,200	10,200	10,635
MC009300-541000	Professional Services	-	-	-	5,000	-	-
MC009300-541012	Translation & Interpretation	-	-	120	500	500	520
MC009300-541017	Security/Safety Svcs	12,484	3,392	58,000	58,680	60,000	60,000
MC009300-541022	ProTem Judges	1,560	3,960	3,500	500	5,000	5,000
MC009300-542000	Communications	-	-	100	2,960	-	-
MC009300-542002	Postage/Shipping Costs	32	8	-	-	250	360
MC009300-542003	City Wide Internet	99	90	-	-	200	200
MC009300-543000	Professional Development	(148)	-	-	-	-	-
MC009300-543001	Memberships	130	90	80	425	1,000	1,000
MC009300-543002	Registrations	2,550	1,574	1,748	1,500	4,075	4,275
MC009300-543003	Meals-Prof Dev related	29	-	256	-	2,220	2,220
MC009300-543004	Airfare	805	197	198	-	3,600	3,600
MC009300-543005	Mileage	-	-	171	-	300	300
MC009300-543007	Hotel/Lodging	1,102	1,762	1,142	-	4,282	4,482
MC009300-543008	Ground Transp/Parking	51	198	-	-	1,400	1,470
MC009300-543999	Other Prof Dev/Travel Expenses	-	-	-	3,000	-	-
MC009300-546001	Software Maintenance Contract	205	-	-	-	-	-

Expenditures

GL Account Code	Account Description	Actual		Projected 2022	Budget		
		2020	2021		2022	2023	2024
MC009300-546004	Online Services-Subscriptions	1,210	1,251	619	-	2,000	2,200
MC009300-548000	Repair & Maint Services	-	-	-	300	-	-
MC009300-548999	Repair & Maint Services	-	-	-	-	300	320
MC009300-549000	Miscellaneous Expenses	-	-	-	300	-	-
MC009300-549010	Business Meals (non Prof Dev)	426	-	-	-	-	-
Total Services & Passthrough Pmts		20,536	12,520	65,933	73,165	85,127	85,947
Total Expenditures		\$ 441,881	\$ 342,074	\$ 507,309	\$ 550,525	\$ 526,966	\$ 570,365



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