CLARKSVILLE CITY COURT FISCAL BUDGET FOR 2017

MEET THE STAFF











Fiscal year 2015

A TOTAL OF
\$634,464
Fiscal Year 2016

9,979 FINES FOR
A TOTAL OF

\$475,892
REVENUES FROM FINES

Projected fiscal year 2017

PROJECTED
COLLECTION
ESTIMATED AT
\$654,000

Fiscal year 2015

>\$1,041,741

FISCAL YEAR 2016

\$842,345 AS OF 4-28-2016

Projected fiscal year 2017

PROJECTED
COLLECTION
ESTIMATED AT
\$1,096,300

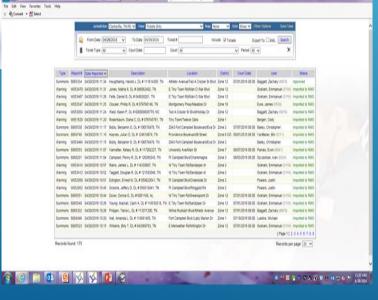
REVENUES FROM COURT COSTS











FY 2016 – COLLECTED \$55,145;

City Court \$1.00 Share Was \$11,029

Police Dept. \$4.00 Share Was \$44,116 AS OF

ETC Began In March 2015

- ► COLLECTED FOR THE REMAINING FY 2015 \$15,955
- > CITY COURT \$1.00 SHARE WAS \$3,191
- ► POLICE DEPT. \$4.00 SHARE WAS \$12,764

- ► Projected For Fiscal Year 2017
- ESTIMATED TOTAL COLLECTIONS -\$72,785
- ► CITY COURT \$1.00 SHARE \$14,557
- > POLICE DEPT. \$4.00 SHARE \$58,228
- This Money Is To Be Used
 Strictly To Keep Software And
 Hardware Updated And

ELECTRONIC TICKET FE^Eunctional By Both Bepartments.

- ► Collected In Fiscal Year 2015
- >\$26,523
- ► Collected In Fiscal Year 2016
- >\$19,830 AS OF 4-29-2016

- ► Projected Fiscal Year 2017
- >\$28,000

\$ 2.00 LOCAL LITIGATION TAX

- ► Fiscal Year 2015
- >\$1,705,919
- ▶ Fiscal Year 2016
- >\$1,349,006

TOTAL REVENUES

- ► Projected Fiscal Year 2017
 - >\$1,792,857

Expenditures 2016

- **SALARIES/BENEFITS**
- > \$424,036
- OPERATING EXPENSES
- > \$77,904

TOTALS

FY 2016 \$501,940

Projected expenditures 2017

- > SALARIES/BENEFITS
- > \$408,060
- OPERATING EXPENSES
- **\$60,352**

FY 2017 \$468,412

FTE/NEW EMPLOYEE REQUESTS

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FY 2015 FY 2016 FY 2017

NEW EMPLOYEE REQUESTS	EXPECTED COST	REASON FOR POSITION
1 DEPUTY COURT CLERK	\$38,839	COLLECTION/NOTICES / IN COURT DISPOSITIONS