

FISCAL NOTE

Ordinance/Motion: FY14 1st Supplemental Omnibus

Title: Trial Court Improvement Fund Reappropriation

Requesting Agency: DISTRICT COURT (EN_A53000)

This item carries forward a portion of District Court's TCIA balance from prior years for specific expenses that the court expects to incur in 2014. The remaining prior year balance of \$872,133 will be held in a General Fund reserve and appropriated at a later time.

	FY14	FY15	FY16	FY17	FY18
REVENUES					
EXPENDITURES					
WAGES AND BENEFITS (51000)	205,568				
SUPPLIES (52000)	11,962				
SERVICES-OTHER CHARGES (53000)	68,223				
INTRAGOVERNMENTAL SERVICES (55000)	9,816				
Total Expenditure	295,569				
Net Impact	-295,569				

Notes

Specific costs include pro tem (\$91,102), travel related to proposed case management project (\$13,336), premium pay for staff training (\$4,887), supplies and furniture (\$5,405), KCIT short-term projects (\$16,373), conversion of existing positions (\$114,466), and matching funds for a grant (\$50,000)

FISCAL NOTE

Ordinance/Motion: FY14 1st Supplemental Omnibus

Title: Auburn Space Reorganization

Requesting Agency: DISTRICT COURT (EN_A53000)

Request to reappropriate funding for remodeling space at Auburn District Court. The work was planned for completion in 213, but was not completed until the second week of January 2014

	FY14	FY15	FY16	FY17	FY18
REVENUES					
EXPENDITURES					
INTRAGOVERNMENTAL SERVICES (55000)	45,000				
Total Expenditure	45,000				
Net Impact	-45,000				

Notes