

# FISCAL NOTE

## Executive Proposed Supplemental

**Ordinance/Motion: 2021-2022 Omnibus**

**Title: Revenue Adjustments (S2\_001)**

**Requesting Agency: DISTRICT COURT (EN\_A53000)**

Adjust revenue based on trends, including COVID-19-related reductions in revenue.

	<b>2021-2022</b>	<b>2023-2024</b>	<b>2025-2026</b>
CHARGE FOR SERVICES (R3400)	-1,478,803	-1,097,422	-1,097,422
FINES AND FORFEITS (R3500)	-224,400	-66,000	-66,000
<b>Total Revenue</b>	<b>-1,703,203</b>	<b>-1,163,422</b>	<b>-1,163,422</b>
<b>Net Impact</b>	<b>-1,703,203</b>	<b>-1,163,422</b>	<b>-1,163,422</b>

Adjustments based on trends to Shared Court Costs, Other Criminal Traffic Misdemeanor, Deferred Prosecution Administrative Cost, Passport/Naturalization Fees, Probation Compliance, and Adult Probation/Parole accounts. Out-year revenue is uncertain due to challenges predicting pandemic conditions and will be updated in the 2023-2024 budget.

# FISCAL NOTE

## Executive Proposed Supplemental

**Ordinance/Motion: 2021-2022 Omnibus**

**Title: Transfer 2022 Therapeutic Court Costs to MIDD Appropriation Unit (S2\_003)**

**Requesting Agency: DISTRICT COURT (EN\_A53000)**

Transfer 2022 therapeutic court costs to the MIDD appropriation unit. Related to restoration of MIDD 2022 reductions. These restorations are made possible by improvements to the MIDD sales tax collections forecast. Linked to S2\_002 in the District Court MIDD appropriation unit.

	<b>2021-2022</b>	<b>2023-2024</b>	<b>2025-2026</b>
OTHER FINANCING SOURCES (R3900)	-86,500		
<b>Total Revenue</b>	<b>-86,500</b>		
WAGES AND BENEFITS (51000)	-86,500		
<b>Total Expenditure</b>	<b>-86,500</b>		
<b>Net Impact</b>			

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# FISCAL NOTE

## Executive Proposed Supplemental

**Ordinance/Motion: 2021-2022 Omnibus**

**Title: COVID-19 Facility Project Transfer (S2\_004)**

**Requesting Agency: DISTRICT COURT (EN\_A53000)**

Transfer budget for COVID-19-related facility improvements to FMD's capital budget.

	<b>2021-2022</b>	<b>2023-2024</b>	<b>2025-2026</b>
<b>Total Revenue</b>			
SUPPLIES (52000)	-350,000		
INTRAGOVERNMENTAL SERVICES (55000)	-140,000		
<b>Total Expenditure</b>	<b>-490,000</b>		
<b>Net Impact</b>	<b>490,000</b>		