

BUDGET : 19-18 - 19 BUDGET

FUND : 16 JUDICIAL

ITEMS PRINTED: ANNUAL BUDGET AMOUNTS

| ACCOUNT NO# | ===== ACCOUNT NAME ===== | ANNUAL BUDGET |
|-----------------|-----------------------------|---------------|
| 16 -4-2000-000 | 70400-FINES | 370,000.00CR |
| 16 -4-2001-000 | PARKING TICKET | 100.00CR |
| 16 -4-2002-000 | 70100-PRATTVILLE CITY COSTS | 56,000.00CR |
| 16 -4-2003-000 | 70110-PRATTVILLE CTE | 7,000.00CR |
| 16 -4-2003-001 | CORRECTION FUND | 136,000.00CR |
| 16 -4-2003-002 | MUJAF-MUNICIPAL CT JU | 34,000.00CR |
| 16 -4-2003-003 | MUBBP MUN-3.5% BOND FUND | 12,000.00CR |
| 16 -4-2003-004 | MUBBF-BAIL BOND FEE | 10,000.00CR |
| 16 -4-5011-000 | MISCELLANEOUS INCOME | 0.00 |
| 16 -7900-00-002 | TRANSFER FROM GENERAL FUND | 0.00 |
| | PAGE TOTAL: | 625,100.00CR |
| | TOTAL: | 625,100.00CR |
| | TOTAL REVENUES: | 625,100.00CR |

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| ACCOUNT NO# | ===== ACCOUNT NAME ===== | ANNUAL BUDGET |
|-----------------|--------------------------------|-----------------|
| DEPT NO: 106 | JUDICIAL | |
| 16 -6106-01-100 | SALARIES & WAGES | 215,431.24 |
| | Municipal Court Judge (1) | 23,000.00 |
| | Chief Magistrate (1) | 60,902.40 |
| | Magistrate II (1) | 40,206.40 |
| | Magistrate I (2) | 58,489.60 |
| | Prosecuting Attorney (1) | 16,000.00 |
| | Overtime | 2,500.00 |
| | REQ: Co-op Student (1) | 6,130.80 |
| | REQ: Judge Salary Increase | 3,500.00 |
| | Merit Increase | 1,593.60 |
| | COLA Effective 4/7/19 (3%) | 3,108.44 |
| 16 -6106-01-101 | FICA | 16,558.81 |
| | FICA 7.65% Gross | 15,853.04 |
| | Merit Increase | 121.91 |
| | COLA | 316.11 |
| | REQ: Judge Salary Increase | 267.75 |
| 16 -6106-01-105 | LIFE INSURANCE | 288.00 |
| | Group Life Insurance | 288.00 |
| 16 -6106-01-106 | RETIREMENT | 16,708.69 |
| | Retirement | 16,090.34 |
| | Merit Increase | 155.55 |
| | COLA | 462.80 |
| 16 -6106-01-107 | WORKMEN'S COMP | 762.06 |
| | Work Comp Insurance | 762.06 |
| 16 -6106-02-160 | DAMAGES AND CLAIMS | 0.00 |
| 16 -6106-02-170 | INSURANCE | 4,000.00 |
| 16 -6106-02-174 | OFFICE SUPPLIES | 9,500.00 |
| | POSTAGE | 1,000.00 |
| | MICHIE CODE UPDATEDS | 500.00 |
| | LEXIS NEXIS LEGISLATIVE UPDATE | 500.00 |
| | PAPER | 1,500.00 |
| | MISC OFFICE SUPPLIES | 1,500.00 |
| | ENVELOPES | 500.00 |
| | FORMS - BONDS & COND OF RELEAS | 1,000.00 |
| | SCANNERS | 3,000.00 |
| 16 -6106-02-178 | BANK FEES | 0.00 |
| 16 -6106-02-181 | RADIO (TWO-WAY) | 550.00 |
| 16 -6106-03-300 | EDUCATION | 2,125.00 |
| | CONT ED FOR JUDGE & PROSECUTOR | 700.00 |
| | CONT ED FOR MAGISTRATES | 2 50.00 100.00 |
| | MAGISTRATE DUES | 4 100.00 400.00 |
| | JUDGE DUES | 1 75.00 75.00 |
| | CONT ED FOR MAGISTRATE | 1 500.00 500.00 |
| | CONT ED FOR MAGISTRATE | 1 350.00 350.00 |

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| Current Year | REGIONAL SEMINAR FOR NEW MAGISTRATE; GRADUATION & SEMINAR IN ORANGE BEACH; ORANGE BEACH SEMINAR FOR CHIEF MAGISTRATE, JUDGE & PROSECUTOR, CONTINUING EDUCATION FOR TWO MAGISTRATES, TERRI MATHIS & ELIZABETH HARPER | | |
| 16 -6106-03-301 | LODGING | 3,004.00 | |
| Current Year | CONTINUING EDUCATION IS AVAILABLE IN MONTGOMERY FOR MAGISTRATES; HOWEVER, JUDGE/PROSECUTOR'S CONTINUING EDUCATION VARIES - LODGING IS ESTIMATED @ \$165.00 (+FEES/TAXES) DAILY. NEW MAGISTRATE WILL BE ATTENDING REGIONAL SEMINAR IN BIRMINGHAM/HUNTSVILLE @ APPROX. \$165 PER DAY & GRADUATING AT SEMINAR IN ORANGE BEACH @ APPROX. \$165 PER DAY; CHIEF MAGISTRATE TO ATTEND SEMINAR IN ORANGE BEACH @ \$165 PER DAY, ALONG WITH JUDGE AND PROSECUTOR | | |
| 16 -6106-03-302 | MEALS | 1,160.00 | |
| Current Year | * ADDED BANQUET MEALS AT GRADUATION SEMINAR @ \$115.00 X4; MEALS FOR SEMINAR TRAINING IN ORANGE BEACH FOR NEW MAGISTRATE, CHIEF MAGISTRATE & JUDGE; MEALS FOR NEW MAGISTRATE AT REGIONAL SEMINAR; MEALS FOR JUDGE & PROSECUTOR FOR 2019 FALL MUNICIPAL LAW CONFERENCE | | |
| 16 -6106-03-303 | TRAINING & DEVELOPMENT | 0.00 | |
| 16 -6106-03-304 | TRAVEL | 1,084.00 | |
| Current Year | ESTIMATED MILEAGE FOR NEW MAGISTRATE TRAVELING TO AND FROM REGIONAL SEMINAR & ANNUAL SEMINAR/GRADUATION 2019; TRAVEL FOR JUDGE & PROSECUTOR FOR 2019 MUNICIPAL LAW CONFERENCE; TRAVEL FOR CHIEF MAGISTRATE & JUDGE TO AMCCMA ANNUAL CONFERENCE SEMINAR/GRADUATION | | |
| 16 -6106-05-379 | SPECIAL JUDGES/PROSECUTORS | 10,000.00 | |
| | SPECIAL JUDGES | 1 | 2,500.00 2,500.00 |
| | PROSECUTOR APPEAL CASES | 1 | 7,500.00 7,500.00 |
| 16 -6106-05-382 | LEGAL SERVICES-COURT SERVICES | 1,000.00 | |
| | INTERPRETER APPEAL CASES | | 1,000.00 |
| 16 -6106-05-383 | METRO JAIL-OPERATING COST | 260,000.00 | |
| 16 -6106-05-384 | MISC. CONTRACT SERVICES | 0.00 | |
| 16 -6106-06-500 | BUILDING MAINTENANCE | 1,500.00 | |
| | BUILDING MAINT - JUDICIAL | 1 | 750.00 750.00 |
| | BUILDING MAINT - CHAMBERS | 1 | 750.00 750.00 |
| Current Year | Line item is to cover a portion of the general upkeep and maintenance/repairs or projects in the Council Chambers due to court being held in the Chambers room twice a month. | | |
| 16 -6106-11-600 | CAPITAL OUTLAY | 0.00 | |
| | PAGE TOTAL: | 277,748.00 | |
| | DEPT TOTAL: | 543,671.80 | |

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| DEPT NO: 900 | TRANSFERS | | |
| 16 -7900-00-001 | TRANSFER TO GROUP HEALTH | 60,000.00 | |
| | Group Health Insurance | | 60,000.00 |
| 16 -7900-00-003 | TRANSFER TO GENERAL FUND | 0.00 | |
| | PAGE TOTAL: | 60,000.00 | |
| | DEPT TOTAL: | 60,000.00 | |
| | TOTAL EXPENDITURES: | 603,671.80 | |
| | NET REVENUES/EXPENDITURES: | 21,428.20CR | |