

## Justice Court Expenses and Revenue Comparisons

	Projected in Oct 2000 for FY 2002-03	Actual FY 2002-03	Budget FY 2003-04	Estimated Revenue FY 2003-04	Budget FY 2004-05
<b>Revenue</b>					
Criminal non-traffic	\$1,120,000	\$385,538	\$910,000	\$943,700	\$1,082,600
Traffic -- SLC=\$2,475,000; UHP & other=\$216,000	\$2,691,000	\$3,541,511	\$3,608,280	\$3,783,400	\$3,760,000
Small Claims	\$577,000	\$34,849	\$50,634	\$75,000	\$55,000
Traffic School & Misc Increases (traffic school revenue base amt from FY 98-99 = \$130,000 not included)	\$212,000	\$251,890	\$270,000	\$299,900	\$270,000
<b>Total New Revenue</b>	<b>\$4,600,000</b>	<b>\$4,213,788</b>	<b>\$4,838,914</b>	<b>\$5,102,000</b>	<b>\$5,167,600</b>
Percent Difference from Projection in Oct 2000		-8.4%	5.2%	10.9%	12.3%
<b>Expenses</b>					
Personnel and Operating	\$2,595,500	\$2,978,402	\$3,145,354		\$3,879,943
Less parking violation expenses (estimated)	not included	-\$579,875	-\$610,395		-\$640,915
Debt Service	\$500,000	\$375,600	\$375,600		\$376,700
Utilities	\$96,000	\$82,000	\$82,000		\$82,000
<b>Total Expenses</b>	<b>\$3,191,500</b>	<b>\$2,856,127</b>	<b>\$2,992,559</b>		<b>\$3,697,728</b>
Percent Difference from Projection in Oct 2000		-10.5%	-6.2%		15.9%
District Court Revenue Adjustment	-\$1,200,000	-\$1,200,000	-\$1,200,000		-\$1,200,000
<b>Net Revenue</b>	<b>\$208,500</b>	<b>\$157,661</b>	<b>\$646,355</b>		<b>\$269,872</b>
<b>Caseload</b>					
	Projected in Oct 2000 for FY 2002-03	Actual FY 2002-03	Estimated FY 2003-04		
Criminal non-traffic	16,000	15,870	17,400		
Traffic -- Salt Lake City	45,000	49,735	48,000		
UHP & other	7,700				
Small Claims	15,600	15,907	12,000		
<b>Total Cases</b>	<b>84,300</b>	<b>81,512</b>	<b>77,400</b>		
	FYs 2000-2002 avg of 155,000/yr	FY 2002-03	FY 2003-04		
Parking caseload		153,651	164,900		
Total caseload	239,300	235,163	242,300		
% difference from projected caseload for Justice Court		-1.7%	1.3%		