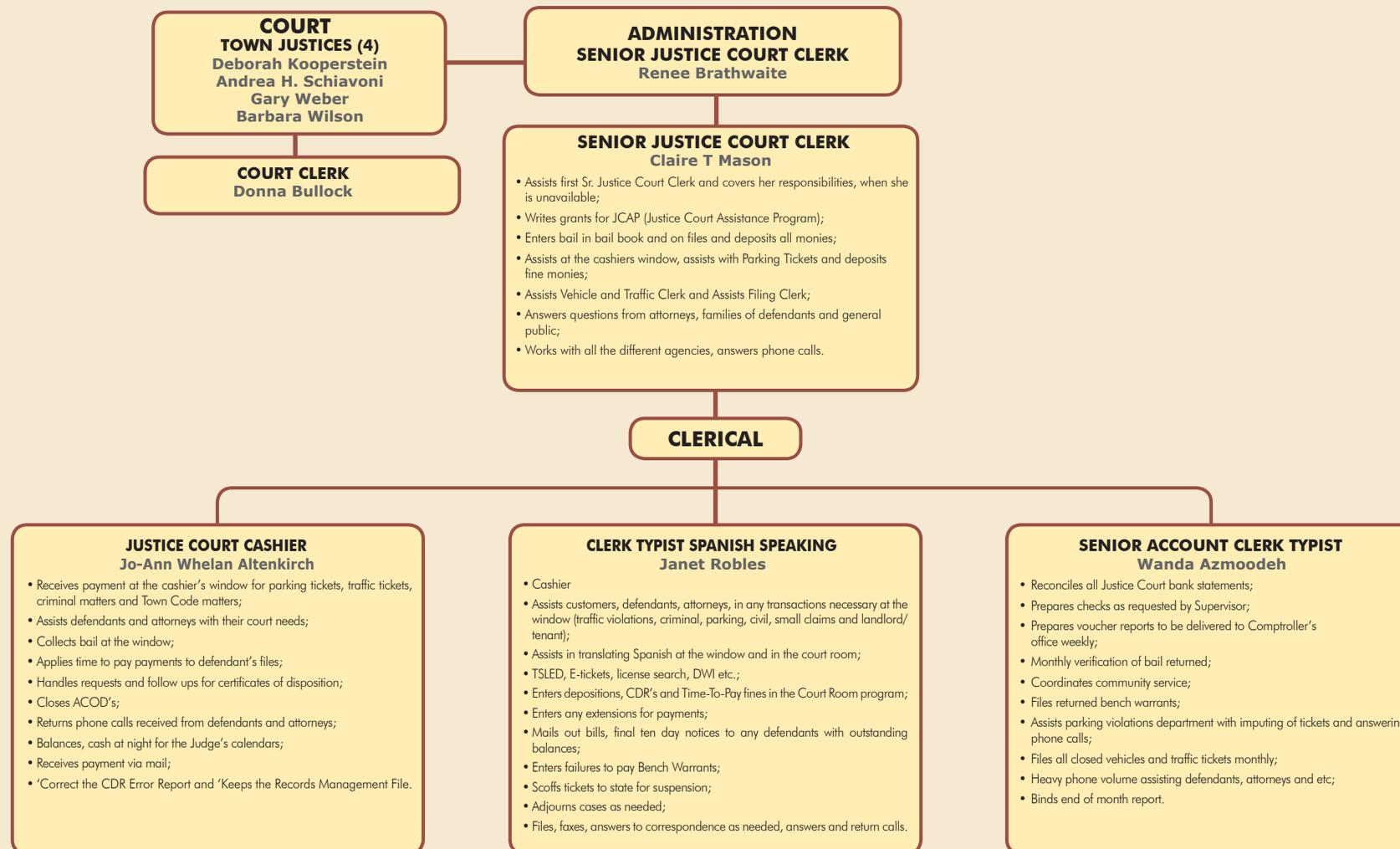


JUSTICE COURT OFFICE

2017 ORGANIZATIONAL CHART



JUSTICE COURT OFFICE

2017 ORGANIZATIONAL CHART

ADMINISTRATION
SENIOR JUSTICE COURT CLERK
 Renee Brathwaite

SENIOR JUSTICE COURT CLERK
 Claire T Mason

CRIMINAL

SENIOR JUSTICE COURT CLERK
 Jacqueline McKay

- Open safe in morning and handout work that is stored inside
- Give Cashiers money for the cash register
- Docket prisoner paperwork
- Docket other informations for V&T's, OWI's, and other criminal matters
- Issue Bench and Arrest Warrants when requested by Police agencies and Judges
- Assist the public with questions
- Prepare JCIII's to send a person to jail, or bring them out, and also if they're sentenced to jail.
- Prepare probation paperwork
- Prepare civil judgement paperwork and submit it Supervise the office, when the Supervisor's are unavailable Interact with the different agencies in regards to paperwork
- Prepare paperwork that is necessary that is needed for new files- Suspension forms, refusal hearing dates, 510 suspensions
- Assist in different departments, when needed Enter defendants bail payments into computer Closeout files after they've been disposed Assist the Judges in the courtroom
- Assign 18b attorneys when defendant is deemed eligible by the Judge

JUSTICE COURT CLERK
 Carol Taylor

- Checks messages/return phone calls; Time-stamps faxes/takes appropriate action;
- Processes and distributes paperwork in Court folder, from Police Department
- Data Entry of Prisoner paperwork, for all arraignments. Makes copies for necessary offices.
- Dockets and enters new cases from all agencies. (SH Town Police, NYS Police, Sag Harbor Village Police, University Police: Stony Brook, Environmental Conservation, SH Town Public Safety, among others) to include Traffic, Criminal, Town and ECL matters;
- Contact with all agencies, attorneys and the general public in regards to court information, dates and procedures;
- Prepares warrants and criminal summonses in regard, to new and existing cases;
- Adjourns cases and sends notices to all parties involved;
- JC111's for all transfers to and from Suffolk County Jail;
- Report Scofflaws to DMV; Access DMV data and E-Justice;
- Enters dispositions on all tickets and criminal files; dismisses other files, does totals and batches for each judge;
- Completes DWI from court, enters tickets to be sent to DMV, enters dispositions in computer (time to pay, DMV program) then file.

PARKING

JUSTICE COURT CLERK
 Christina Hutchinson

- Parking/ Town Code
- Parking:
- Maintains parking records
 - Checks and enters new tickets
 - Processes payments and dismissals
 - Forwards requests for dismissal to Town Attorney, Sag Harbor attorney, or Parks and Recreation
 - Department for review
 - Schedules court dates; Prepares calendar for parking tickets
 - Sends fine notices
 - Prepares daily reports of tickets paid and dismissed
 - Prepares monthly reports

- Town Code:
- Creates files for new Town Code violations
 - Processes attorney and defendant mail and faxes, copies of paperwork, adjournment notification and forwards correspondence to the Judge
 - Clerk for Judge, when in courtroom
 - Creates courtroom calendar for Town Code and prepares and assembles files for that day
 - Answer and return phone calls

DRIVER MESSENGER
 Korrina Goree

- Closes out and files dismissed Vehicle and Traffic tickets;
- Answers phone;
- Takes files from cashiers' office to-and-from court room, file them when needed;
- Dockets and enters Criminal cases, Civil, Small claims, and LL/T cases including any and all logging and mails, etc.
- Handles walk-in's at window.
- Clerk in the Courtroom - Opening mail and distributing, Handling Faxes, and Data Entry for Criminal and Traffic.

VEHICLE & TRAFFIC

SENIOR CLERK TYPIST
 Grace Lebkowski

- Enters daily cash in computer and balances with daily bank deposit;
- Records daily cash figures in ledger (recorded by Judges and totaled monthly - must balance with monthly reports in Albany);
- Enters traffic tickets when needed;
- Organizes traffic tickets alphabetically;
- Prints electronic tickets as needed, match's guilty and not guilty pleas;
- Download e-tickets;
- Sends dispositions electronically to Albany;
- Receives, time-stamps, distributes mail to various departments, and completes all other duties related to mailing;
- Prepares Coram Nobis, to vacate original disposition on tickets - signed by judge, completes new form and sends copies to DMV and attorneys;
- Calls DMV on problem tickets, when necessary makes copies and sends tax to Albany;
- Correct the TSLED Error Report.

CLERK TYPIST
 Kimberly A. Rosko

- File Room Attendant
- All office folders; criminal code, traffic, closed, ACOD, warrants and scoffed tickets;
 - Records of outgoing and incoming.
- Courtroom
- Dismisses tickets and adjourns cases and sends notices to defendants and/or attorney;
 - Creates courtroom calendars and prepares and assembles files for the next day;
 - Locates and schedules interpreters for different language cases.
 - Handling Faxes and Clerk in the Courtroom
- Phones
- Assists the public and gives information available to them.
- Scofflawed Tickets
- Scoffs all tickets that have not been addressed in a two month time period.
- 18B Attorney
- Processes assigned council ledgers.

CIVIL

JUSTICE COURT CLERK
 Elizabeth Roy

- Answer questions regarding landlord/Tenant, Civil and Small Claims matters. Receive petitions, motions, etc. for filing.
- Review Warrants and Judgments filed with the court in landlord/ Tenant and Civil cases before presenting to the judge. Process and mail them upon return from judge.
- Process Transcripts of Judgment for Landlord/Tenant, Civil and Small Claims.
- Prepare appropriate paperwork and forward files to the Appellate Term upon Notices of Appeal. Schedule court dates for Settlement of Transcripts when required.
- Clerk in the courtroom and then process adjournments and close out cases in computer. Keep calendar of civil court cases.
- Prepare weekly civil cash report.
- Backup for processing of Civil Summonses and Notices of Petition
- Give court dates to prose plaintiffs, and prose petitioners.

JUSTICE COURT CLERK
 Victoria Sardegna

- Answer questions regarding landlord/Tenant, Civil, Small Claims, Criminal and Traffic matters.
- Write up and enter into Courtroom program, Landlord/Tenant Notice of Petition, Civil Summonses, Criminal and Traffic cases.
- Clerk in courtroom (Civil, Criminal/Traffic), update electronic file, process adjournments and close out
- Civil cases in computer. Prepare Civil case calendars.
- Prepare Criminal | Traffic calendar on specific scheduled weekends. Notify via fax legal Aid and any other agency if services are needed the first work day following a weekend arraignment. Prepare JC-111 forms when necessary.
- Back-up Civil clerk - Betty Roy.
- Update electronic file when needed to Civil Judgment as ordered by Judge. Write up Judgment for unpaid fines and surcharges (Civil Judgments).
- When necessary, bring files from courtroom to cashier; bench warrants from file room to cashier to courtroom.

PART-TIME

JUSTICE COURT CLERK
 Marilyn Raynor

- Enters not guilty pleas;
- Orders supporting depositions from officers;
- Schedules conference calendar on traffic violations;
- Sends notices to defendants with conference dates;
- Schedules trial calendars on traffic violations - notifies attorneys;
- Subpoena Officers for trials;
- Sends trial notices to defendants and officers and attorneys;
- Prints out state traffic violation hard copies;
- Matches up not guilty pleas town, state, Sag Harbor and county traffic violations and enter pleas;
- Makes up extra calendars for judges on specific dates;
- Schedules bi-weekly to monthly calendars for no supporting depositions and mails notices to defendants;

JUSTICE COURT CLERK
 Linda Cooke

- Creates files for new Town Code Violation, traffic violations, and criminal matters, issuing summonses or warrants;
- Orders Pre-Plea and Pre-Sentencing Reports from the Probation Department and provide Disposition Notices to probation, when the case is concluded;
- Processes attorney and defendant mail and faxes, copies of paperwork, adjournment notifications and forwards correspondence to the Judge;
- Restores probations, conditional discharges or drinking driver program violators to the judge's calendar, by letter or warrant;
- Prepares necessary forms, such as suspensions or refusal hearings forms for DWI's, JC111 paperwork for the jail, TV1 and TV2's, and CDR's;
- Clerks for Judge, pulling files, preparing jail paperwork and adjourning cases;
- Enters new arrest paperwork, assigns docket numbers, processes paperwork, copies files for District or Town Attorney and Defense Attorney.

Department Summary

Department: Justice Court

Budget Year: 2017

Division: Justice Court

Tax District: Full Town

Cost Center #: 1110

Manager: Renee Brathwaite

NOTES:

Departmental Mission & Responsibilities:

The Justice Court is a multifaceted Court, processing all criminal, civil, traffic and parking summonses issued within Town of Southampton. Complaints are handled from the following agencies: Southampton Town Police, New York State Police, Suffolk County Sheriff, Suffolk County Police, Park Rangers, Environmental Conservation, Bay Constables, Fire Marshal and Building and Zoning. Each court case involves many procedures. For the cases, the initial information must be keyed in and the defendant's plea must be entered. Bail, if set and paid, must be entered, deposited in the bank and a record kept for auditing purposes. The cases must be scheduled for arraignment, for conferences, and maybe for trial. The Judge's decision must be noted, if any payment, it is posted to the computer, deposited in the bank, the processing of paperwork; and then the final procedure is to close the case manually and electronically both in CDR and TSLED.

Department Summary

Department: Justice Court

Budget Year: 2017
Division: Justice Court
Tax District: Full Town

Cost Center #: 1110
Manager: Renee Brathwaite

NOTES:

Workload:

The Southampton Town Justice Court is one of the busiest Justice Courts in the State. Annually, the Justice Court handles over 45,000 cases including Small Claims, Civil, Criminal, Traffic, Town Codes, and Parking Tickets. On average, this Court has over 50,000 people pass through the metal detector with over 16,500 activation's.

Arraignments are held on Saturday, Sunday and Monday mornings and Wednesday mornings and afternoons, as well as all Holidays. Small Claims and Civil Court is held on Monday and Friday Mornings, as well as some Wednesday evenings. Traffic tickets are heard every day of the week, whether in morning or afternoon sessions. Criminal cases are heard on Tuesday, Wednesday and Thursday in the morning and afternoon sessions. The Town Code cases are heard on Friday afternoons and Parking tickets are heard on Thursday afternoons. Jury and non-jury trials are heard on Thursday. Drug Court is heard on Tuesday afternoons. Veterans Court is heard on Wednesday mornings. Night Court is held on Wednesday nights for Small Claims, Civil and some Town Code matters.

To handle this workload, there are four (4) Judges using three (3) courtrooms, along with one (1) Chief Court Clerk, thirteen (13) full time clerks, two (2) part time clerks, one (1) law clerk, two (2) stenographers, and two (2) interpreters. Every summer there are Law interns to assist the Judges. Also, assisting the Courts are four (4) court officers (budgeted through the Police Department) and a Domestic Violence staff (budgeted through the Business Management Department, supported through Justice Court fines and fees as per Chapter 8 of the Town Code).

In November 2003, the Drug Court (East End Regional Intervention Court (EERIC)) was started with Southampton Town Justice Deborah Kooperstein and Riverhead Town Justice Allen Smith. As of August 2016, Town Justice Andrea Schiavoni has joined the Drug Court staff. It started with one defendant and now has many defendants and over fifty (50) graduates. In April of 2014, the Veterans Court was started with Southampton Town Justice Andrea Schiavoni. It Started with one defendant and now has 5 defendants.

In June of 2002, the Court started to accept credit cards with Master Card and Visa. With this additional workload and the volume increasing each year, the computer system had to be updated and the Court chose Service Education Inc. (SEI). In May of 2004, the system became Windows NT platform and the Court was able to electronically submit the monthly reports to the State. In 2005, the system was updated to allow the Court to upload the Criminal Dispositions (CDR) and the vehicle and traffic violations (EDATE). At that time, the system also allowed the New York State Police to be able to start the new TRACS tickets. In 2014, the system also allowed the Town Police to be able to start using he TRACS system. In 2008, the Court obtained access to use the EJUSTICE system and the DMV Call system. In August of 2012 the Court started an amnesty program, which allowed the court to pilot an online credit card payment program through N-Court.

With such a large workload, there is a huge demand on equipment, computers and technological devices. Since 2001, the Court staff has been successful in writing and applying for grants to secure these items. The application of grants are submitted to the Office of Court Administration (OCA), the Justice Court

Department Summary

Department: Justice Court

Budget Year: 2017

Division: Justice Court

Tax District: Full Town

Cost Center #: 1110

Manager: Renee Brathwaite

NOTES:

Goals & Objectives:

1. Continue to cross train the staff to optimize resources and improve level of service.
2. Continue to optimize the CDR, EDATE, EJUSTICE, and DMV Call programs.
3. Continue to optimize the online credit card payment program through N-Court for parking tickets.
4. To consider the online credit card program through N-Court for traffic tickets.
5. Complete the update record keeping and microfilming of the court's data.
6. Consider the expansion of the front lobby of the court.

Legal Authority:

The Traffic Violations Bureau of the Court was established pursuant to Sec. 67-1 of the Town Code.

Employee Compensation & Benefits Schedule

Position	Class/Grade/Step	Base Salary	Longevity	Other Comp	Total Comp	Medical Benefits	Employer FICA	Retirement	Other Benefits	Total Benefits	Total Comp. & Benefits	Yrs Srv 1/1/17	Alloc. %
Justice Court													
Justice Court - 1110													
Senior Justice Court Clerk	ADMINISTRATIVE	102,831	4,000	0	106,831	24,615	8,171	15,117	1,575	49,477	156,308	32.0	100.0
Court Clerk	ADMINSUPPORT	47,858	939	0	48,797	11,583	3,733	6,905	745	22,966	71,764	9.7	100.0
Senior Justice Court Clerk	ADMINSUPPORT	62,424	3,060	0	65,484	11,583	5,010	9,266	969	26,828	92,312	22.8	100.0
Driver Messenger	CSEA40HOUR - 7-1-2010 / A / 5	39,359	0	0	39,359	23,936	3,011	5,569	615	33,132	72,491	5.0	100.0
Justice Court Clerk	CSEA40HOUR - 7-1-2010 / C / 6	47,272	1,891	0	49,163	12,548	3,761	6,957	2,063	25,329	74,492	5.7	100.0
Justice Court Clerk	CSEA40HOUR - 7-1-2010 / C / 1	44,078	0	0	44,078	24,236	3,372	6,237	686	34,531	78,609	1.2	100.0
Justice Court Clerk	CSEA40HOUR - 7-1-2010 / C / E	43,333	4,333	0	47,666	24,236	3,646	6,745	191	34,819	82,485		100.0
Clerk Typist	CSEA40HOUR-NEW / B / 5	43,890	3,511	0	47,401	23,936	3,626	6,707	695	34,964	82,365	18.1	100.0
Clerk Typist Spanish Speaking	CSEA40HOUR-NEW / B / 5	43,890	2,633	0	46,523	23,936	3,559	6,583	692	34,770	81,293	10.3	100.0
Justice Court Cashier	CSEA40HOUR-NEW / C / 5	47,627	2,858	0	50,485	23,936	3,862	7,144	748	35,690	86,175	12.7	100.0
Justice Court Clerk	CSEA40HOUR-NEW / C / 5	47,627	2,858	0	50,485	23,936	3,862	7,144	748	35,690	86,175	10.8	100.0
Senior Account Clerk Typist	CSEA40HOUR-NEW / D / 5	51,365	4,109	0	55,474	12,548	4,244	7,850	808	25,450	80,924	18.9	100.0
Senior Clerk Typist	CSEA40HOUR-NEW / C / 5	47,627	3,810	0	51,437	23,936	3,935	7,278	751	35,901	87,339	16.7	100.0
Senior Justice Court Clerk	CSEA40HOUR-NEW / D / 4	50,864	5,086	0	55,950	23,936	4,280	7,917	2,228	38,362	94,312	19.7	100.0
Town Justice	ELECTOFFICIALS	71,207	1,397	0	72,604	26,780	5,554	10,273	1,095	43,703	116,307	8.0	100.0
Town Justice	ELECTOFFICIALS	71,207	3,491	0	74,698	26,780	5,714	10,570	1,102	44,166	118,864	19.0	100.0
Town Justice	ELECTOFFICIALS	71,207	3,491	0	74,698	12,548	5,714	10,570	1,102	29,934	104,632	23.8	100.0
Town Justice	ELECTOFFICIALS	71,207	3,491	5,100	79,798	1,304	6,105	11,291	1,119	19,819	99,617	1.0	100.0
Justice Court Clerk	PART-TIME	14,550	0	0	14,550	0	1,113	0	246	1,359	15,909		100.0
Justice Court Clerk	PART-TIME	14,550	0	0	14,550	0	1,113	0	246	1,359	15,909		100.0
Student Intern I - Vacant	SEASONAL	1,875	0	0	1,875	0	143	0	57	200	2,075		100.0
Student Intern I - Vacant	SEASONAL	1,875	0	0	1,875	0	143	0	57	200	2,075		100.0
Student Intern I - Vacant	SEASONAL	1,875	0	0	1,875	0	143	0	57	200	2,075		100.0
Student Intern I - Vacant	SEASONAL	1,875	0	0	1,875	0	143	0	57	200	2,075		100.0
Total Justice Court - 1110		1,041,472	50,959	5,100	1,097,530	356,320	83,959	150,122	18,649	609,050	1,706,581		

NOTES:

Town of Southampton

2017 Adopted Budget

Justice Court - 1110

Account Code	Description	2015 Adopted Budget	2015 Actual	2016 Adopted Budget	2016 Amended Budget	2016 Dec YTD Actual	2017 Requested Budget	2017 Tentative Budget	2017 Preliminary Budget	2017 Adopted Budget	2017 Adopted / 2016 Amended Difference	2017 Adopted / 2016 Amended % of Change	2018 Requested Budget	2018 Tentative Budget	2018 Preliminary Budget	2018 Adopted Budget
Real Property Taxes:																
1001	Property Taxes	1,749,962	1,744,734	1,788,296	1,788,296	1,788,296	1,854,825	1,861,031	1,861,031	1,861,031	72,735	4.07%	1,886,249	1,892,598	1,892,598	1,892,598
	Total Real Property Taxes	1,749,962	1,744,734	1,788,296	1,788,296	1,788,296	1,854,825	1,861,031	1,861,031	1,861,031	72,735	4.07%	1,886,249	1,892,598	1,892,598	1,892,598
Other Revenue:																
2770	Miscellaneous	0	1,241	0	0	1,467	0	0	0	0	0	0.00%	0	0	0	0
3021	State Aid - Court Facilities	0	5,200	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
3330	County Aid	75,000	145,830	78,825	78,825	34,465	90,000	90,000	90,000	90,000	11,175	14.18%	90,000	90,000	90,000	90,000
5031	Interfund Transfer - Revenue	0	1,914	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
	Total Other Revenue	75,000	154,186	78,825	78,825	35,932	90,000	90,000	90,000	90,000	11,175	14.18%	90,000	90,000	90,000	90,000
	Total Revenue	1,824,962	1,898,920	1,867,121	1,867,121	1,824,228	1,944,825	1,951,031	1,951,031	1,951,031	83,910	4.49%	1,976,249	1,982,598	1,982,598	1,982,598
Salaries:																
6100	Salaries	959,189	953,467	982,772	984,272	867,525	1,004,873	1,004,873	1,004,873	1,004,873	(20,602)	(2.09%)	1,029,657	1,029,657	1,029,657	1,029,657
6105	Part Time Salaries	36,598	34,358	36,598	36,598	29,848	36,598	36,598	36,598	36,598	0	0.00%	36,598	36,598	36,598	36,598
6110	Longevity	20,777	20,912	22,351	22,351	22,323	50,959	50,959	50,959	50,959	(28,608)	(128.00%)	51,833	51,833	51,833	51,833
6127	Cash in Lieu of Health Benefits	0	1,375	1,500	2,900	1,434	5,100	5,100	5,100	5,100	(2,200)	(75.86%)	5,100	5,100	5,100	5,100
	Total Salaries	1,016,564	1,010,111	1,043,221	1,046,121	921,130	1,097,530	1,097,530	1,097,530	1,097,530	(51,410)	(4.91%)	1,123,188	1,123,188	1,123,188	1,123,188
Employee Benefits - Current:																
6810	Employee Retirement - Active	163,013	173,392	168,106	168,106	154,066	148,531	150,122	150,122	150,122	17,984	10.70%	152,123	153,752	153,752	153,752
6830	FICA Tax Expenditure	77,744	75,171	79,806	80,031	68,289	83,959	83,959	83,959	83,959	(3,928)	(4.91%)	85,794	85,794	85,794	85,794
6835	MTA Tax	3,455	3,341	3,547	3,558	3,035	3,732	3,732	3,732	3,732	(174)	(4.88%)	3,819	3,819	3,819	3,819
6840	Worker's Compensation	7,885	7,118	6,794	6,794	6,685	9,612	14,226	14,226	14,226	(7,433)	(109.41%)	9,863	14,582	14,582	14,582
6860	Medical Insurance - Active Employees	288,444	266,500	300,192	298,677	247,272	332,856	332,856	332,856	332,856	(34,179)	(11.44%)	332,856	332,856	332,856	332,856
6865	Dental & Optical	23,464	21,313	23,464	23,464	19,751	23,464	23,464	23,464	23,464	0	0.00%	23,464	23,464	23,464	23,464
6875	Disability	691	307	691	691	244	691	691	691	691	0	0.00%	691	691	691	691
	Total Employee Benefits - Current	564,698	547,142	582,600	581,321	499,342	602,844	609,050	609,050	609,050	(27,729)	(4.77%)	608,610	614,959	614,959	614,959
	Total Employee Costs	1,581,262	1,557,253	1,625,821	1,627,442	1,420,473	1,700,375	1,706,581	1,706,581	1,706,581	(79,139)	(4.86%)	1,731,799	1,738,148	1,738,148	1,738,148
Contractual:																
6401	Contracts	3,300	1,180	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
6406	Repair Equipment	200	136	200	200	60	200	200	200	200	0	0.00%	200	200	200	200
6407	Repair Building	0	0	0	4,934	4,934	0	0	0	0	4,934	100.00%	0	0	0	0
6410	Postage	14,100	16,862	14,100	17,650	12,741	14,100	14,100	14,100	14,100	3,550	20.11%	14,100	14,100	14,100	14,100
6411	Printing and Stationery	6,000	6,287	7,000	7,000	4,516	7,000	7,000	7,000	7,000	0	0.00%	7,000	7,000	7,000	7,000
6412	Publications	1,900	789	1,900	1,900	1,878	1,900	1,900	1,900	1,900	0	0.00%	1,900	1,900	1,900	1,900
6415	Telephone	0	0	500	500	366	500	500	500	500	0	0.00%	500	500	500	500
6416	Travel, Dues and Related	5,000	4,280	7,150	5,600	5,581	7,300	7,300	7,300	7,300	(1,700)	(30.36%)	7,300	7,300	7,300	7,300
6419	Microfilming	200	0	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
6420	Other	0	2,690	450	450	175	450	450	450	450	0	0.00%	450	450	450	450
6423	Small Equipment (Non-Capital)	1,000	1,682	1,500	1,500	599	1,500	1,500	1,500	1,500	0	0.00%	1,500	1,500	1,500	1,500
6425	Office Supplies	4,000	4,380	4,500	6,500	5,150	4,500	4,500	4,500	4,500	2,000	30.77%	4,500	4,500	4,500	4,500
6428	Drug Court Expense	20,000	7,131	20,000	14,379	11,928	15,000	15,000	15,000	15,000	(621)	(4.32%)	15,000	15,000	15,000	15,000
6434	Interpreters	80,000	79,950	80,000	86,425	68,175	85,000	85,000	85,000	85,000	1,425	1.65%	85,000	85,000	85,000	85,000

Town of Southampton
2017 Adopted Budget
Justice Court - 1110

Account Code	Description	2015 Adopted Budget	2015 Actual	2016 Adopted Budget	2016 Amended Budget	2016 Dec YTD Actual						2017 Adopted / 2016	2017 Adopted / 2016	2018 Requested Budget	2018 Tentative Budget	2018 Preliminary Budget	2018 Adopted Budget
							2017 Requested Budget	2017 Tentative Budget	2017 Preliminary Budget	2017 Adopted Budget	Amended Difference	% of Change					
6435	Stenographer	100,000	83,906	100,000	93,575	72,012	103,000	103,000	103,000	103,000	(9,425)	(10.07%)	103,000	103,000	103,000	103,000	
6477	Copier Leases	8,000	4,519	4,000	4,000	2,971	4,000	4,000	4,000	4,000	0	0.00%	4,000	4,000	4,000	4,000	
	Total Contractual	243,700	213,792	241,300	244,613	191,085	244,450	244,450	244,450	244,450	163	0.07%	244,450	244,450	244,450	244,450	
	Total Expenditures	1,824,962	1,771,045	1,867,121	1,872,055	1,611,558	1,944,825	1,951,031	1,951,031	1,951,031	(78,976)	(4.22%)	1,976,249	1,982,598	1,982,598	1,982,598	
	Net Surplus (Deficit)	0	127,875	0	(4,934)	212,670	0	0	0	0			0	0	0	0	
	Appropriated Fund Balance:																
9090	Appropriated Fund Balance	0	0	0	4,934	0	0	0	0	0			0	0	0	0	
	Net Surplus (Deficit)	0	127,875	0	0	212,670	0	0	0	0			0	0	0	0	