

**2025  
COURT REVENUE**

|                                | January<br>2025  | February<br>2025 | March<br>2025    | April<br>2025    | May<br>2025      | June<br>2025     | June<br>2024     | TOTAL            |
|--------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Traffic Infraction             | \$ 4,165         | \$ 3,445         | \$ 3,219         | \$ 4,941         | \$ 6,409         | \$ 4,561         | \$ 4,975         | \$ 26,740        |
| Other Infraction               | 362              | 74               | -                | 15               | 354              | 266              | 203              | 1,071            |
| DUI                            | 2,054            | 1,715            | 2,236            | 1,360            | 1,795            | 901              | 1,168            | 10,061           |
| City Drug Buy                  | 26               | 7                | 10               | 1                | 7                | 1                | -                | 52               |
| DV Penalty Assessment          | -                | -                | 1                | -                | -                | -                | -                | 1                |
| CR Traffic                     | 1,729            | 2,172            | 2,255            | 1,844            | 2,444            | 2,493            | 1,349            | 12,937           |
| CR Non-Traffic                 | 1,416            | 705              | 725              | 326              | 972              | 424              | 636              | 4,568            |
| Parking                        | -                | -                | -                | -                | -                | -                | -                | 0                |
| Probation                      | 2,969            | 4,210            | 2,089            | 1,994            | 2,270            | 1,550            | 2,017            | 15,082           |
| Court Costs                    | 2,804            | 1,045            | 1,450            | 1,223            | 1,574            | 1,374            | 2,206            | 9,470            |
| Legislative Assessment         | 625              | 481              | 472              | 589              | 857              | 716              | 723              | 3,740            |
| Breath Test                    | 2                | 1                | 5                | 1                | 3                | 1                | -                | 13               |
| School Zone Safety             | -                | 335              | 34               | -                | 17               | -                | -                | 386              |
| Trauma Brain Injury            | 1                | 1                | 1                | 3                | 1                | 1                | 2                | 8                |
| JIS                            | 1,831            | 1,369            | 1,357            | 1,697            | 2,550            | 2,017            | 2,178            | 10,821           |
| <b>TOTALS</b>                  | <b>\$ 17,984</b> | <b>\$ 15,560</b> | <b>\$ 13,854</b> | <b>\$ 13,994</b> | <b>\$ 19,253</b> | <b>\$ 14,305</b> | <b>\$ 15,457</b> | <b>\$ 94,950</b> |
| <b>CITY SHARE OF REVENUE</b>   | <b>\$ 11,663</b> | <b>\$ 10,276</b> | <b>\$ 8,251</b>  | <b>\$ 8,500</b>  | <b>\$ 11,316</b> | <b>\$ 8,293</b>  |                  | <b>\$ 58,299</b> |
| Revenue Allocated to Courts    | 8,694            | 6,066            | 6,162            | 6,506            | 9,046            | 6,743            |                  | 43,217           |
| Revenue Allocated to Probation | 2,969            | 4,210            | 2,089            | 1,994            | 2,270            | 1,550            |                  | 15,082           |
| <b>STATE TRANSMITTAL</b>       | <b>6,215</b>     | <b>5,194</b>     | <b>5,505</b>     | <b>5,410</b>     | <b>7,807</b>     | <b>5,921</b>     |                  | <b>36,052</b>    |
| <b>W.C. CRIME VICTIM</b>       | <b>106</b>       | <b>90</b>        | <b>98</b>        | <b>84</b>        | <b>130</b>       | <b>91</b>        |                  | <b>599</b>       |

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|----------------|-----------------|-----------------|-----------------------------------|
| YTD 25         | \$ 58,299       | Budget/Month    | 11,304                            |
| YTD 24         | 65,798          | 2025 Budget Amt | 135,650 * Incl. Probation & Court |
| Difference     | <u>(7,499)</u>  |                 |                                   |
|                |                 | Actual YTD 25   | \$ 58,299                         |
|                |                 | Budget YTD 25   | <u>67,824</u>                     |
|                |                 | Difference      | <u>(9,525)</u>                    |
| Percent of Chg | <u>(11.40%)</u> | Percent of Chg  | <u>(14.04%)</u>                   |