



G R E A T E R S A L T L A K E

Municipal Services **District**

2023 Budgeting Presentation

Salt Lake County Justice Court

Mission Statement

To provide the highest level of judicial service to the citizens of the County and the other levels of the Court at the lowest cost and in the most expeditious manner.

Overview of Services



Projected Budgeted Salary	2023	Budget	2022
Elected And Exempt Salary	\$ 152,995.00	\$ 147,990.00	3.27%
Lump Sum Vacation Pay	\$ 2,200.00	\$ 2,200.00	0.00%
Lump Sum Sick Pay	\$ 700.00	\$ 700.00	0.00%
Permanent And Provisional	\$ 589,341.00	\$ 588,558.00	0.13%
Temporary, Seasonal, Emergency	\$ 40,000.00	\$ 40,000.00	0.00%
Personnel Underexpend	\$ -	\$ -	0.00%
Social Security Taxes	\$ 56,991.00	\$ 56,363.00	1.10%
Retirement Or Pension Contrib	\$ 124,909.00	\$ 117,344.00	6.06%
Ltd Contributions	\$ 3,102.00	\$ 2,886.00	6.96%
Supplemental Retirement (401K)	\$ 863.00	\$ 1,718.00	-99.07%
Health Insurance Premiums	\$ 226,205.00	\$ 196,486.00	13.14%
Employee Serv Res Fund Charges	\$ 11,616.00	\$ 11,616.00	0.00%
OPEB- Current Year	\$ 14,748.00	\$ 14,748.00	0.00%
COVID-19 Payrolls Cost	\$ -	\$ -	0.00%
Employee Awards-Service Pins	\$ -	\$ -	0.00%
Total	\$ 1,223,670.00	\$ 1,180,609.00	3.52%

Budgeting Approach & Assumptions



Projected Operations 2023

Facilities Management Charges	\$	5,000.00
Clothing Provisions	\$	600.00
Identification Supplies	\$	60.00
Subscriptions & Memberships	\$	2,000.00
Physical Materials-Books	\$	2,000.00
Education & Training Serv/Supp	\$	2,000.00
Printing Charges	\$	6,000.00
Office Supplies	\$	7,000.00
Computer Supplies	\$	3,000.00
Computer Software <\$5,000	\$	1,000.00
Computers & Components <\$5000	\$	3,800.00
Small Equipment (Non-Computer)	\$	1,500.00
Postage	\$	14,000.00
Petty Cash Replenish	\$	200.00
Meals & Refreshments	\$	400.00
Maintenance - Office Equip	\$	7,000.00
Travel & Transprtatn-Employees	\$	9,500.00
Telephone	\$	15,000.00
Mobile Telephone	\$	1,200.00
Rent - Buildings	\$	135,526.00
Other Professional Fees	\$	20,000.00
Juror And Witness - County	\$	25,760.00
Voip Tel Equip Purch 2010-2012	\$	3,600.00
Depreciation	\$	7,400.00
Interfund Charges	\$	252,462.00
Total	\$	526,008.00

Budgeted 2022

\$	5,000.00	0.00%
\$	600.00	0.00%
\$	60.00	0.00%
\$	2,000.00	0.00%
\$	2,000.00	0.00%
\$	2,000.00	0.00%
\$	6,000.00	0.00%
\$	7,000.00	0.00%
\$	3,000.00	0.00%
\$	1,000.00	0.00%
\$	3,800.00	0.00%
\$	1,500.00	0.00%
\$	14,000.00	0.00%
\$	200.00	0.00%
\$	400.00	0.00%
\$	7,000.00	0.00%
\$	9,500.00	0.00%
\$	15,000.00	0.00%
\$	1,200.00	0.00%
\$	135,526.00	0.00%
\$	20,000.00	0.00%
\$	25,760.00	0.00%
\$	3,600.00	0.00%
\$	7,400.00	0.00%
\$	227,731.00	9.80%
\$	501,277.00	4.70%

MSD Cost	\$	1,100,000.00
2021 Actual Revenue	\$	366,860.36
Net effect	\$	733,139.64

Budgeting Approach & Assumptions



1. SLCO County Justice Court operated with one DA and one LDA until about a year ago.
2. SLCO Justice handles all the DA's OSC (orders to show cause)(except for new Cases)
3. SLCO Justice Court also calendars all cases 14 days in advance to help the DA's office to meet the demand.

Budgetary Highlights



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Questions

