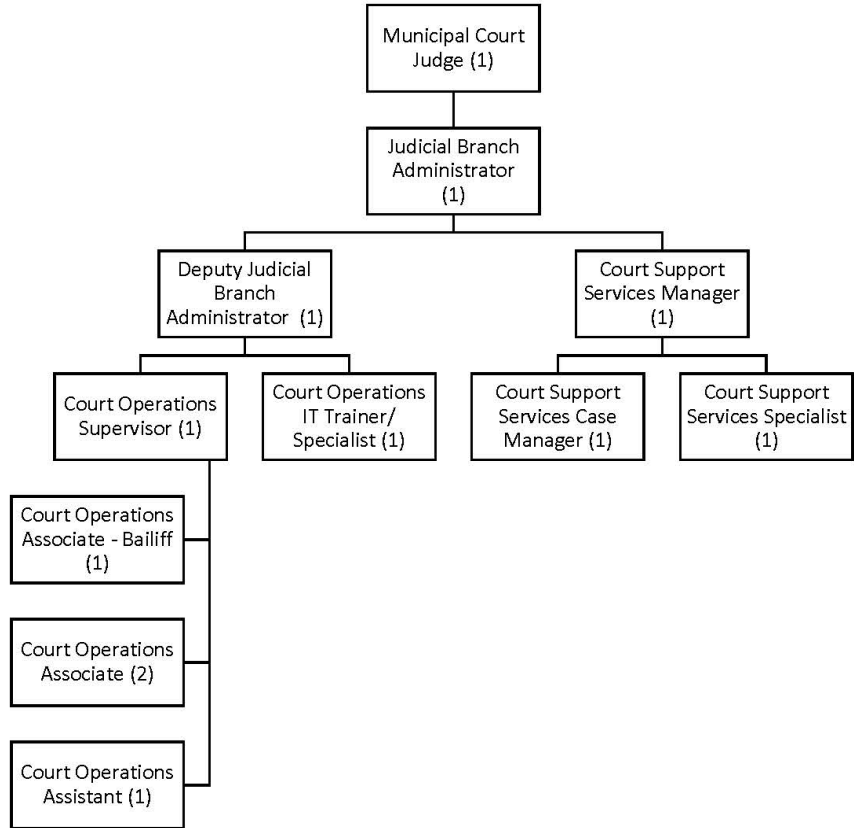


Court



DEPARTMENT: Court (09)

FUND: General

RESPONSIBLE MANAGER: Kimberly Walden

FUND NUMBER: 000

POSITION: Judge

Description

The primary function of the Municipal Court—under the jurisdiction of the Presiding Judge is to provide a forum by which infractions and misdemeanor/gross misdemeanor criminal offenses may be resolved. The Court handles all ordinance/statutory violations, and traffic infractions occurring within the Tukwila City limits. The objective is to make our city a better place to live through responsible and impartial administration of the laws designed to protect the public, while safeguarding the rights of individuals.

2023-2024 Accomplishments

- Continued succession planning efforts
- Improved access to justice for court clients by ensuring that court forms are available in a multitude of languages
- Enhanced collaboration between court, public defenders, prosecutor, and police for continued efficiencies and improved customer service
- Participated in the development of a new interpreter database
- Provided resources and assisted with meeting basic human needs such as clothing, hygiene, and food, for community residents, and court clients, and asylee community and asylee community.
- Expanded court services by adding Domestic Violence Moral Reconciliation Therapy classes in Spanish

2025-2026 Outcome Goals

- Reorganization of court staffing structure to ensure efficient succession planning, and sharing institutional knowledge that will allow a seamless transition upon the retirement of senior staff members
- Continuation of next level customer service and innovative programs that meet the needs of the community
- Effectively support other city initiatives (such as park zone, speed camera photo enforcement ticket processing; Finance's Central Square system; Human Resource's Internship Program; Technology & Information Services- LF Improvements.
- Preparing to move over to the new statewide case management system.

2025/2026 Municipal Court Budget Modifications (Compared to 2023/2024)

Administration Division

- **Translation & Interpretation:** Interpreter hourly rates are increasing for Credentialed from \$70 to \$75 in 2025/6. Non-Credentialed from \$63 to \$65 in 2025/6. Additional photo enforcement cameras are going in place in the parks and school. More filings resulting in more hearings/more interpreter requests. Court is part of the AOC Language Assistance reimbursement program. Increased from \$34,500 to \$50,000.
- **Pro Tem Judges:** Increase in hearings due to higher photo enforcement filings. Increased from \$17,200 to \$20,000.
- **Telephone/Alarm/Cell Service:** Increase due to an additional staff member (last year). Increased from \$5000 to \$6500.
- **Computer peripherals:** Increased due to In-office use and telework use, replacement of outdated computer peripherals. Increased from \$2500 to \$4000.
- **Memberships:** DMCJA (RCW 3.70.010) (Presiding Judge) \$600, WSBA (Presiding Judge) \$600, DMCMA (Judicial Branch Mgr, Deputy Jud. Branch Mgr., Court Supervisor) \$300/person 2025= \$1200, & NACM \$600 (Judicial Branch Admin, Deputy Jud. Branch Admin, Supervisor), NACP- National Association of Court Professionals \$600. Increased from \$2600 to \$3600.
- **Tuition/Coaching/Trainer:** Provide an opportunity for court staff to pursue national certification or higher education to meet their professional development goals by providing tuition reimbursement assistance. \$1500/year per court employee (10 employees) Increased from \$0 to \$15,000.
- **Armored Car Services:** Not in the budget but charged for it. Increased from \$0 to \$4000 (paid \$3750 in 2023)
- **Bank Fees:** Fees assessed by the bank. Court has two accounts Regular account & ACH/Zelle Account. \$700/month= \$8400 a year. Increased from \$1000 to \$8400.
- **Meals-Prof Development related:** Decreased from \$5000 to \$2000.
- **Prof Development Transportation/Parking:** Decreased from \$3100 to \$1000.
- **Repair Services:** Decreased from \$2000 to \$0.
- **Credit Card Fees:** Decreased from \$1500 to \$500.

Probation Division

- **Translation & Interpretation:** Interpreter hourly costs are increasing, resulting in higher costs. Increased from \$520 to \$1000.
- **Security/Safety Services:** In 2025, Securitas will be required to meet the Tukwila minimum wage requirement which will result in a slight increase in security costs. Increased from \$60,000 to \$65,000.
- **Software Maintenance Contract:** Costs for Omega Solutions, AV Capture All, Cities Digital, and Moli Interpreter Database will be accurately allocated to CSS for 3 employees in addition to a percentage of the cost for the Judge and the Judicial Branch Administrator. Increased from \$0 to \$2000.
- **Online Services-Subscriptions:** Costs for Zoom and Enterprise Supervision will be allocated to CSS for 3 employees in addition to a percentage of the cost of Zoom for the Judge and the Judicial Branch Administrator. Increased from \$2200 to \$3000.
- **Memberships:** Portions of the professional membership association fees for the Judge and the Judicial Branch Administrator will be allocated to the CSS budget, along with 3 CSS employees. Decreased from \$1000 to \$650.
- **Registrations:** Portions of the professional development training registration fees for the Judge and the Judicial Branch Administrator will be allocated to the CSS budget, along with 3 CSS employees. Decreased from \$4275 to \$2500.

2025-26 PRELIMINARY PROPOSED BIENNIAL BUDGET

Department Detail

Budget by Revenue & Expenditure Summary

	Actual			Budget			Percent Change	
	2022	2023	Projected 2024	Adopted 2024	Proposed 2025	Proposed 2026	Budget 2024-25 2025-26	
Grant Revenues	21,582	26,267	12,059	2,000	24,118	-	1105.9%	-100.0%
General Government Revenue	13,231	7,918	8,120	15,120	6,120	6,120	-59.5%	0.0%
Security revenue	16,355	14,981	7,000	12,700	14,200	14,200	11.8%	0.0%
Fines and Penalties	299,481	197,297	183,160	242,275	240,205	215,205	-0.9%	-10.4%
Other Income	1,262	4,859	1,000	550	500	500	-9.1%	0.0%
Investment earnings	75	53	100	-	-	-	0.0%	0.0%
Total Revenues & Transfers In	351,985	251,375	211,439	272,645	285,143	236,025	4.6%	-17.2%
Salaries & Wages	1,008,760	1,038,165	1,428,199	1,187,904	1,375,616	1,380,922	15.8%	0.4%
Benefits	387,355	385,389	574,969	404,063	570,035	585,196	41.1%	2.7%
Supplies	15,974	14,469	12,400	21,645	21,510	21,510	-0.6%	0.0%
Repair & Maintenance Supplies	174	(1)	50	-	-	-	0.0%	0.0%
Small Tools	441	-	-	1,500	2,000	2,000	33.3%	0.0%
Technology Supplies	4,074	4,620	5,000	6,500	8,000	8,000	23.1%	0.0%
Professional Services	81,420	120,758	120,100	127,020	151,500	151,500	19.3%	0.0%
Communications	15,155	9,647	9,440	12,000	14,965	14,965	24.7%	0.0%
Professional Development	17,766	19,682	21,620	50,587	57,490	57,490	13.6%	0.0%
Rentals	3,223	3,529	4,100	6,600	6,600	6,600	0.0%	0.0%
Technology Services	24,574	19,119	38,200	34,900	37,700	37,700	8.0%	0.0%
Repairs & Maintenance Services	1,628	-	3,000	2,970	1,150	1,150	-61.3%	0.0%
Other Expenses	4,867	8,446	9,300	3,710	14,110	14,110	280.3%	0.0%
Total Expenditures & Transfer Out	\$ 1,565,412	\$ 1,623,823	\$ 2,226,378	\$ 1,859,399	\$ 2,260,676	\$ 2,281,143	21.6%	0.9%

NET BUDGET (1,975,533) (2,045,118)

* Net budget equals the department's total revenues plus transfers in, less total expenditures and transfers out.

Salary and Benefit Details

Municipal Court							
Position Description	2024	2025	2025 Budget		2026	2026 Budget	
	FTE	FTE	Salaries	Benefits	FTE	Salaries	Benefits
Municipal Court Judge	0.9	1	\$ 195,600	\$ 33,526	1	\$ 122,250	\$ 21,095
Judicial Branch Administrator	1	1	218,364	92,349	1	238,744	100,181
Court Support Services Manager	1	1	159,320	61,992	1	166,452	58,976
Court Operations Case Manager	1	1	117,420	33,880	1	129,696	31,638
Court Operations Supervisor	2	1	121,452	60,120	1	126,468	64,113
Court Operations Specialist/Bailiff		2	184,416	84,193	2	192,348	89,735
Court Support Services Specialist		1	82,176	47,950	1	86,892	51,454
Court Operations Associate	4	3	223,224	116,148	3	241,416	125,446
Court Operations Assistant	0.75	1	73,644	39,875	1	76,656	42,560
Department Total	10.65	12	\$ 1,375,616	\$ 570,035	12	\$ 1,380,922	\$ 585,196

2025-26 PRELIMINARY PROPOSED BIENNIAL BUDGET

Division Detail

Administration Division

	Actual			Budget			Change	
	2022	2023	Projected 2024	Adopted 2024	Proposed 2025	Proposed 2026	Budget	
							2024-25	2025-26
Grant Revenues	21,582	26,267	12,059	2,000	24,118	-	1105.9%	-100.0%
General Government Revenue	13,231	7,918	8,120	15,120	6,120	6,120	-59.5%	0.0%
Security revenue	16,355	14,981	7,000	700	1,200	1,200	71.4%	0.0%
Fines and Penalties	299,481	197,297	183,160	242,275	240,205	215,205	-0.9%	-10.4%
Other Income	1,262	4,859	1,000	550	500	500	-9.1%	0.0%
Investment earnings	75	53	100	-	-	-	0.0%	0.0%
Total Revenues & Transfers In	351,985	251,375	211,439	260,645	272,143	223,025	4.4%	-18.0%

Salaries & Wages	719,170	693,587	951,365	829,985	922,185	932,811	11.1%	1.2%
Benefits	281,402	266,720	395,623	288,199	377,119	396,413	30.9%	5.1%
Supplies	11,128	11,037	9,200	13,510	14,010	14,010	3.7%	0.0%
Repair & Maintenance Supplies	174	(1)	-	-	-	-	0.0%	0.0%
Small Tools	441	-	-	1,500	1,500	1,500	0.0%	0.0%
Technology Supplies	3,700	3,867	4,000	4,000	5,500	5,500	37.5%	0.0%
Professional Services	38,624	63,040	56,600	61,500	80,000	80,000	30.1%	0.0%
Communications	15,055	9,635	9,440	11,440	12,940	12,940	13.1%	0.0%
Professional Development	13,814	14,809	13,120	33,240	45,640	45,640	37.3%	0.0%
Rentals	3,223	3,529	4,100	6,600	6,600	6,600	0.0%	0.0%
Technology Services	23,315	17,516	36,000	32,700	32,700	32,700	0.0%	0.0%
Repairs & Maintenance Services	1,628	-	-	2,650	650	650	-75.5%	0.0%
Other Expenses	4,867	8,446	9,300	3,710	14,110	14,110	280.3%	0.0%
Total Expenditures & Transfer Out	\$ 1,116,542	\$ 1,092,184	\$ 1,488,748	\$ 1,289,034	\$ 1,512,954	\$ 1,542,874	17.4%	2.0%

NET BUDGET **(1,240,811)** **(1,319,849)**

* Net budget equals the division's total revenues plus transfers in, less total expenditures and transfers out.

General Ledger Code details

Administration Division

Revenues

GL Account Code	Account Description	Actual		Projected 2024	Budget		
		2022	2023		2024	2025	2026
Operating Revenues							
MC009100-334010	State Gmt-AOC Interpreter	18,592	13,183	12,059	2,000	24,118	-
MC009100-334035	State Agencies	-	10,979	-	-	-	-
MC009100-337000	Gmts, Entitlmt & Oth pmts Gov	2,990	2,106	-	-	-	-
MC009100-341320	Municipal Court Records Svcs	217	155	100	100	100	100
MC009100-341330	Court -Admin Fees (Warrants)	12,989	7,727	8,000	15,000	6,000	6,000
MC009100-341620	Municipal/District Court	25	36	20	20	20	20
MC009100-342330	Adult Probation Svc Chrg	15,556	13,323	6,500	-	-	-
MC009100-342360	Housing/Monitoring Prisoners	790	1,558	500	500	1,000	1,000
MC009100-342370	Booking Fees	9	100	-	200	200	200
MC009100-352300	Proof Motor Vehicle Insurance	53	27	60	50	50	50
MC009100-353100	Traffic Infraction Penalties	31,146	19,549	10,000	20,000	20,000	20,000
MC009100-353700	Non-Traffic Infraction Penalty	2,244	2,965	2,500	1,000	3,000	3,000
MC009100-354000	Civil Parking Infraction Pnlty	8,247	8,132	8,000	8,000	8,000	8,000
MC009100-354003	School Zone Camera Penalties	239,478	154,784	150,000	200,000	200,000	175,000
MC009100-355200	Driving Under Influence Fines	2,879	1,097	1,000	1,500	1,000	1,000
MC009100-355800	Other Crim Traffic Msdmnr Fine	4,651	2,183	2,600	5,000	2,000	2,000
MC009100-356900	Other Criminal Non-Traffic Fine	9,484	7,479	8,000	5,500	6,000	6,000
MC009100-357330	Public Defense Cost	1,299	1,080	1,000	1,200	130	130
MC009100-357390	Misc Court Cost Recoupments	-	-	-	25	25	25
MC009100-361110	Investment Interest	75	53	100	-	-	-
MC009100-361190	Municipal Court Bank Svc Fee	(21)	-	-	-	-	-
MC009100-361400	Interest on Receivables	559	1,504	1,000	550	500	500
MC009100-369400	Judgments And Settlements	708	1,755	-	-	-	-
MC009100-369900	Other Revenues	16	1,599	-	-	-	-
Total Operating Revenues		351,985	251,375	211,439	260,645	272,143	223,025
Total Revenues		\$ 351,985	\$ 251,375	\$ 211,439	\$ 260,645	\$ 272,143	\$ 223,025

2025-26 PRELIMINARY PROPOSED BIENNIAL BUDGET

Expenses

GL Account Code	Account Description	Actual		Projected 2024	Budget		
		2022	2023		2024	2025	2026
MC009100-511000	Salaries	719,170	680,689	940,165	829,985	922,185	932,811
MC009100-512000	Extra Labor	-	6,647	-	-	-	-
MC009100-513000	Overtime	-	6,251	11,200	-	-	-
Total Salaries & Wages		719,170	693,587	951,365	829,985	922,185	932,811
MC009100-521000	FICA	53,160	51,056	72,085	63,494	70,547	71,360
MC009100-523000	PERS	74,052	67,892	90,705	87,969	84,011	84,979
MC009100-524000	Industrial Insurance	2,177	1,852	2,486	2,945	2,826	2,968
MC009100-524050	Paid Family & Med Leave Prem	1,160	1,440	2,012	1,328	1,937	1,959
MC009100-525000	Medical, Dental, Life, Optical	3,702	3,281	4,410	3,560	2,473	2,596
MC009100-525097	Self-Insured Medical & Dental	147,150	141,200	223,925	128,904	215,325	232,551
Total Personnel Benefits		281,402	266,720	395,623	288,199	377,119	396,413
MC009100-531001	Office Supplies	1,637	4,093	4,000	6,300	6,300	6,300
MC009100-531002	Printing Supplies	911	782	700	1,600	1,600	1,600
MC009100-531003	Operating Supplies	8,072	5,177	3,500	4,700	4,700	4,700
MC009100-531005	Meeting Food	446	922	1,000	500	1,000	1,000
MC009100-531008	Employee Appreciation Supplies	62	64	-	200	200	200
MC009100-531999	Other Supplies-general	-	-	-	210	210	210
MC009100-532003	Safety Supplies	174	(1)	-	-	-	-
MC009100-535003	Office Equipment	441	-	-	1,500	1,500	1,500
MC009100-536000	Technology Supplies	958	-	-	-	-	-
MC009100-536001	Computer peripherals	2,742	3,867	4,000	2,500	4,000	4,000
MC009100-536999	Other Technology Supplies	-	-	-	1,500	1,500	1,500
Total Supplies		15,443	14,903	13,200	19,010	21,010	21,010
MC009100-541006	Consulting Services	-	5,147	6,000	-	-	-
MC009100-541007	Contracted Services	-	4,742	-	10,000	10,000	10,000
MC009100-541010	Inspection Services & Permits	-	-	1,600	-	-	-
MC009100-541011	Instructors	20	-	-	-	-	-
MC009100-541012	Translation & Interpretation	27,024	38,752	39,000	34,500	50,000	50,000
MC009100-541022	ProTem Judges	11,580	14,400	10,000	17,000	20,000	20,000
MC009100-542001	Telephone/Alarm/Cell Service	5,899	4,913	5,000	5,000	6,500	6,500
MC009100-542002	Postage/Shipping Costs	6,131	1,904	1,200	3,200	3,200	3,200
MC009100-542003	City Wide Internet	2,232	2,818	3,240	3,240	3,240	3,240
MC009100-542004	Printing & Binding Services	794	-	-	-	-	-
MC009100-543001	Memberships	2,393	1,548	1,020	2,600	3,600	3,600
MC009100-543002	Registrations	2,245	4,495	5,000	7,700	7,700	7,700
MC009100-543003	Meals-Prof Dev related	369	907	600	5,000	2,000	2,000
MC009100-543004	Airfare	3,472	1,146	3,000	5,500	5,500	5,500
MC009100-543005	Mileage	-	752	-	840	840	840
MC009100-543007	Hotel/Lodging	3,202	5,647	2,000	8,500	10,000	10,000
MC009100-543008	Prof Dev Ground Transp/Parking	153	313	1,500	3,100	1,000	1,000
MC009100-543009	Tuition/Coaching/Trainer	1,980	-	-	-	15,000	15,000
MC009100-545000	Operating Rentals & Leases	936	-	-	-	-	-
MC009100-545001	Copier Rental	2,287	1,969	3,300	3,300	3,300	3,300
MC009100-545004	Maint/Power Equipment Rental	-	312	-	3,300	3,300	3,300
MC009100-545006	Office Equip Rentals-No Copier	-	1,248	800	-	-	-
MC009100-546001	Software Maintenance Contract	19,791	5,381	30,000	30,000	30,000	30,000
MC009100-546004	Online Services-Subscriptions	3,524	12,135	6,000	2,700	2,700	2,700
MC009100-548001	Repair services	1,349	-	-	2,000	-	-
MC009100-548002	Maintenance Services	279	-	-	500	650	650
MC009100-548999	Repair & Maint Services	-	-	-	150	-	-
MC009100-549000	Miscellaneous Expenses	148	-	-	-	-	-
MC009100-549001	Armor Car Service	2,071	3,750	4,000	-	4,000	4,000
MC009100-549002	Credit Card Fees	12	-	-	1,500	500	500
MC009100-549006	Entrance Fees/Admissions	377	-	-	-	-	-
MC009100-549007	Excise Taxes & Other Assessmnt	2	6	-	10	10	10
MC009100-549011	Witness & Juror Fees	(90)	100	300	1,200	1,200	1,200
MC009100-549012	Bank Fees	2,348	4,590	5,000	1,000	8,400	8,400
Total Services & Passthrough Pmts		100,527	116,975	128,560	151,840	192,640	192,640
Total Expenditures		\$ 1,116,542	\$ 1,092,184	\$ 1,488,748	\$ 1,289,034	\$ 1,512,954	\$ 1,542,874

2025-26 PRELIMINARY PROPOSED BIENNIAL BUDGET

Division Detail

Probation Division

	Actual			Budget			Change	
	2022	2023	Projected 2024	Adopted 2024	Proposed 2025	Proposed 2026	Budget	
							2024-25	2025-26
Security revenue	-	-	-	12,000	13,000	13,000	8.3%	0.0%
Total Revenues & Transfers In	-	-	-	12,000	13,000	13,000	8.3%	0.0%

Salaries & Wages	289,590	344,578	476,834	357,920	453,431	448,111	26.7%	-1.2%
Benefits	105,954	118,669	179,346	115,864	192,916	188,783	66.5%	-2.1%
Supplies	4,846	3,432	3,200	8,135	7,500	7,500	-7.8%	0.0%
Repair & Maintenance Supplies	-	-	50	-	-	-	0.0%	0.0%
Small Tools	-	-	-	-	500	500	0.0%	0.0%
Technology Supplies	374	753	1,000	2,500	2,500	2,500	0.0%	0.0%
Professional Services	42,796	57,718	63,500	65,520	71,500	71,500	9.1%	0.0%
Communications	100	12	-	560	2,025	2,025	261.6%	0.0%
Professional Development	3,952	4,873	8,500	17,347	11,850	11,850	-31.7%	0.0%
Technology Services	1,259	1,603	2,200	2,200	5,000	5,000	127.3%	0.0%
Repairs & Maintenance Services	-	-	3,000	320	500	500	56.3%	0.0%
Total Expenditures & Transfer Out	\$ 448,870	\$ 531,639	\$ 737,630	\$ 570,365	\$ 747,722	\$ 738,269	31.1%	-1.3%

NET BUDGET (734,722) (725,269)

* Net budget equals the division's total revenues plus transfers in, less total expenditures and transfers out.

General Ledger Code details

Probation Division

Revenues

GL Account Code	Account Description	Actual		Projected 2024	Budget		
		2022	2023		2024	2025	2026
Operating Revenues							
MC009300-342330	Adult Probation Svc Chrg	-	-	-	12,000	13,000	13,000
Total Operating Revenues		-	-	-	12,000	13,000	13,000
Total Revenues		\$ -	\$ -	\$ -	\$ 12,000	\$ 13,000	\$ 13,000

2025-26 PRELIMINARY PROPOSED BIENNIAL BUDGET

Expenses

GL Account Code	Account Description	Actual		Projected	Budget		
		2022	2023	2024	2024	2025	2026
MC009300-511000	Salaries	289,590	344,229	476,786	357,920	453,431	448,111
MC009300-513000	Overtime	-	349	48	-	-	-
Total Salaries & Wages		289,590	344,578	476,834	357,920	453,431	448,111
MC009300-521000	FICA	21,382	25,527	36,004	27,381	34,687	34,280
MC009300-523000	PERS	8,550	11,587	16,871	9,975	16,097	13,844
MC009300-523001	PSERS	21,627	22,141	29,691	28,606	26,318	15,755
MC009300-524000	Industrial Insurance	619	753	1,053	903	1,164	1,222
MC009300-524050	Paid Family & Med Leave Prem	457	727	1,008	573	952	941
MC009300-525000	Medical, Dental, Life, Optical	1,370	1,569	2,150	1,369	1,765	1,854
MC009300-525097	Self-Insured Medical & Dental	51,949	56,366	92,569	47,056	111,933	120,887
Total Personnel Benefits		105,954	118,669	179,346	115,864	192,916	188,783
MC009300-531000	Supplies-General	149	-	-	-	-	-
MC009300-531001	Office Supplies	1,508	2,239	2,000	4,700	3,500	3,500
MC009300-531003	Operating Supplies	3,121	1,193	1,200	1,800	3,000	3,000
MC009300-531005	Meeting Food	68	-	-	1,425	1,000	1,000
MC009300-531999	Other Supplies-general	-	-	-	210	-	-
MC009300-532007	Cleaning & Janitorial Supplies	-	-	50	-	-	-
MC009300-535999	Other Small Tool & Minor Equip	-	-	-	-	500	500
MC009300-536001	Computer peripherals	374	753	1,000	2,500	2,500	2,500
Total Supplies		5,220	4,186	4,250	10,635	10,500	10,500
MC009300-541012	Translation & Interpretation	120	120	2,000	520	1,000	1,000
MC009300-541017	Security/Safety Svcs	38,596	53,758	60,000	60,000	65,000	65,000
MC009300-541022	ProTem Judges	4,080	3,840	1,500	5,000	5,000	5,000
MC009300-541999	Miscellaneous Prof Services	-	-	-	-	500	500
MC009300-542000	Communications	100	-	-	-	-	-
MC009300-542001	Telephone/Alarm/Cell Service	-	-	-	-	1,650	1,650
MC009300-542002	Postage/Shipping Costs	-	12	-	360	250	250
MC009300-542003	City Wide Internet	-	-	-	200	125	125
MC009300-543001	Memberships	160	100	500	1,000	650	650
MC009300-543002	Registrations	2,025	2,725	3,000	4,275	2,500	2,500
MC009300-543003	Meals-Prof Dev related	256	230	500	2,220	1,500	1,500
MC009300-543004	Airfare	198	335	1,500	3,600	2,000	2,000
MC009300-543005	Mileage	171	241	300	300	700	700
MC009300-543007	Hotel/Lodging	1,142	1,240	2,200	4,482	4,000	4,000
MC009300-543008	Prof Dev Ground Transp/Parking	-	2	500	1,470	500	500
MC009300-546001	Software Maintenance Contract	420	-	-	-	2,000	2,000
MC009300-546004	Online Services-Subscriptions	838	1,603	2,200	2,200	3,000	3,000
MC009300-548002	Maintenance Services	-	-	3,000	-	500	500
MC009300-548999	Repair & Maint Services	-	-	-	320	-	-
Total Services & Passthrough Pmts		48,106	64,206	77,200	85,947	90,875	90,875
Total Expenditures		\$ 448,870	\$ 531,639	\$ 737,630	\$ 570,365	\$ 747,722	\$ 738,269