

Source: Budget Office

	FY 2010/2011 Actuals		Totals
	Courthouse Annex	Old Courthouse	
Electricity	\$ 500,084	\$ 731,083	\$ 1,231,167
Chilled Water	-	-	-
Water/Sewer	35,868	124,206	160,074
	<u>\$ 535,952</u>	<u>\$ 855,289</u>	<u>\$ 1,391,241</u>
Square Feet	230,900	342,260	573,160

FY 2012/2013 PROJECTION	
	New Courthouse
	\$ 2,599,081
	1,196,425
	69,926
	<u>\$ 3,865,431</u>

(Does not include 240,000 for the Federal Courthouse)

Sheriff Court Protection

Old Courthouse & Annex

	FY 2010/2011	FY 2010/2011
	Approved Budget	Actuals
Positions	64	
Part-time Hours	271,220	

New Courthouse

	FY 2012/2013
	Proposed Budget
Positions	61
Part-time Hours	491,602

Part-time Salaries	\$ 3,143,828	\$ 3,782,574	
Security/Guard Service Contract	\$ 1,474,944	\$ 1,474,944	
	<u>\$ 4,618,772</u>	<u>\$ 5,257,518</u>	

	\$ 7,192,020
	\$ 1,475,000
	<u>\$ 8,667,020</u>