Budget Unit Summary

AGENCY/DEPARTMENT NAME: Municipal Court

BUDGET TITLE & NUMBER: 10-120

DEPARTMENT DESCRIPTION: *Administer the local level of judicial process in an orderly timely, and efficient manner. To provide for an impartial hearing for the just determination of all municipal ordinance violations, maintain the necessary records and reporting system consistent with state laws and local requirements, and provide appropriate consequences that punishes violators and encourages beneficial changes in behavior.*

Resources	Actual Last Year	Budgeted Current Year	Projected Current Year	Requested Next Year	Final Next Year
Personnel Services	50,802	35,317	31,157	119,093	119,829
Supplies	1,822	1,200	2,600	7,000	7,000
Purchased Services	46,114	55,950	54,364	62,050	62,050
Fixed Cost	1,814	8,000	1,288	8,000	8,000
Gross City Cost	100,552	100,467	89,409	196,143	196,879
Revenue	31,113	34,925	42,250	32,625	32,625
Net City Cost	69,439	65,542	47,159	163,518	164,254
Budgeted Positions	1.25	0.5	0.5	1.9	1.9

SUMMARY OF CHANGES: *The Court Administrative Assistant was transferred from Administrative Services with an FTE of 1 and .4 of the Human Resources Manager was transferred to the Court Coordinator to reflect the time actually spent in the respective departments. All hourly rates/salaries have been budgeted with either a 4.5% increase (for those making over $50,000 per year) or a 83.5% increase (for those making under $50,000 per year). Both increases are budgeted in the second half of 2013 to allow room for possible raises based on performance reviews. The increase in FTE and the salary increase have caused the other personnel-related expenditures to increase as well. Health Insurance Expense was originally budgeted with a 12% increase but has been revised in the final budget to a 5.9% increase. The following revenue accounts have increased: Outstanding Judgments, Warrants, and Miscellaneous Court Fees. The following revenue accounts have decreased: Court Costs, Warrant Fees, Contempt Charges, Victim Compensation Fees, and Court Diversion Program. The following expenditure accounts have increased: General Supplies, Office Supplies, Equipment <$5000, Telephone Expense, Legal Fees, Municipal Judge and Boarding Prison.*

OBJECTIVES: *To continue implementing Braso's electronic ticketing to include Weld County & parking citations; Work with the Police and Planning Departments to implement "Good Neighbor" ordinance; and work with Police Department to research & develop a "Community Court".*

PERFORMANCE MEASURES

	2011 Actual	2012 Estimated	2013 Projected
Efficiency Measures/Cases Closed	1,236	1,591	1,400
Cost per Case Closed	$ 81.35	$ 56.20	$ 140.63
Per Capita Cost (city support)	$ 9.37	$ 6.37	$ 22.17

Finance Recommendation: *Approve as requested.*

Council Action: *Approved as requested with a decrease to Health Insurance Expense by $785 and an increase in Salaries with employees making less than $50,000 annually to be budgeted at an 8.5% increase and employees making more than $50,000 annually to be budgeted with a 4.5% increase for the second half of 2013 with an increase to salary-related expenditures as well.*

REVENUE DETAIL

Account	Description	2011 Actual	2012 Amended Budget	2012 Projected Year End	2013 Requested Budget	2013 Budget Final
31200	Court Costs, Warrant Fees	11,433	14,000	17,000	11,000	11,000
31205	Stay Of Execution Fee	3,259	3,500	5,000	3,500	3,500
31210	Contempt Charges	1,468	1,400	1,000	1,000	1,000
31230	Outstanding Judgments, Warrants	960	1,000	1,600	1,100	1,100
31220	Jury Fees	25	25	25	25	25
31215	Miscellaneous Court Fees	65	-	125	2,000	2,000
31225	Victim Compensation Fee	7,656	7,500	9,000	7,000	7,000
31235	Court Diversion Program	6,248	7,500	8,500	7,000	7,000
	Total Municipal Court Revenue	**31,113**	**34,925**	**42,250**	**32,625**	**32,625**

REVENUE SUMMARY

Fines and Forfeits	31,113	34,925	42,250	32,625	32,625
Total Revenues	**31,113**	**34,925**	**42,250**	**32,625**	**32,625**

BUDGET DETAIL

Account	Description	2011 Actual	2012 Amended Budget	2012 Projected Year End	2013 Requested Budget	2013 Budget Final
51100	Salaries& Wages	40,541	27,830	24,253	91,936	93,285
51110	FICA	2,457	1,726	1,412	5,700	5,784
51115	Medicare	575	404	330	1,333	1,353
51255	VALIC Retirement	1,622	1,113	1,071	3,677	3,731
51210	Unemployment Insurance	121	85	68	278	282
51220	Health Insurance Expense	3,963	3,705	3,585	14,628	13,843
51230	Dental Insurance Expense	1,229	237	236	847	847
51240	Vision Insurance Expense	62	48	44	157	157
51250	Life & AD&D Insurance Exp	91	71	61	206	211
51285	LTD Insurance Exp	142	98	97	331	336
	Total Personnel	**50,802**	**35,317**	**31,157**	**119,093**	**119,829**
52010	General Supplies	568	550	1,100	1,000	1,000
52020	Office Supplies	567	450	1,050	1,000	1,000
53105	Equipment <$5000	687	200	450	5,000	5,000
	Total Supplies	**1,822**	**1,200**	**2,600**	**7,000**	**7,000**
53060	Services	4,066	4,500	4,225	4,500	4,500
53080	Dues & Subscriptions	-	100	40	100	100
53290	Telephone Exp.	40	-	159	250	250
53180	Postage	294	400	280	400	400
53120	Legal Fees	15,251	20,000	25,000	24,000	24,000
53140	Municipal Judge	23,972	28,500	24,000	30,000	30,000
53200	Printing	313	400	-	400	400
53250	Repairs & Maintenance	-	200	-	200	200
53300	Travel & Meetings	453	550	150	550	550
53280	Staff Development	670	650	260	650	650
53040	Boarding Prison	1,056	650	250	1,000	1,000
	Total Purchased Services	**46,114**	**55,950**	**54,364**	**62,050**	**62,050**
55460	Victim Compensation Fee	-	2,000	-	2,000	2,000
55165	Juror or Witness Fee	1,520	1,000	1,000	1,000	1,000
55290	Juvenile Probation Program	294	5,000	288	5,000	5,000
	Fixed Charges	**1,814**	**8,000**	**1,288**	**8,000**	**8,000**
	TOTAL	100,552	100,467	89,409	196,143	196,879

BUDGET SUMMARY

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