

Municipal Court

Agency Number: **39**
 Budget Function: **General Government**

The mission of the Municipal Court is to provide an independent and neutral forum for resolution of alleged ordinance violations where the penalty includes a forfeiture.

<u>Major Service</u>	<u>2003 Actual</u>	<u>2004 Budget</u>	<u>2004 Projected</u>	<u>2005 Request</u>	<u>2005 Executive</u>	<u>2005 Adopted</u>
Court Services	(38,997)	31,050	31,050	30,740	98,740	0
Agency Total	\$ (38,997)	\$ 31,050	\$ 31,050	\$ 30,740	\$ 98,740	\$ 0

Executive Budget Highlights

The Budget includes:

1. Additional funding for the provision of collection expenses incurred by the Municipal Court. In 2004, the City implemented a new policy of charging all Court-related collection fees to the Municipal Court, and collecting the gross amount of related revenues in the General Fund Fines and Forfeitures budget. This new policy allows for better monitoring of both collection fee expenses and fine and forfeiture revenues, and represents an improvement over the old practice of netting collection fees against related revenues. (This change is budget-neutral, and is offset by increased General Fund revenues.)
2. Note: As in previous years, the Municipal Court is authorized to charge the General Fund a \$5.00 per case filed processing fee, if necessary to meet the 2005 Operating Budget.

The agency submitted \$75,000 in supplemental requests, of which \$68,000 is included in the Executive Budget.

Municipal Court

Budget Service Descriptions:

Court Services

This court handles approximately 38,000 cases per year including traffic, parking, first offense drunk driving, disorderly conduct, trespass, building code violations, juvenile violations, and truancy. The Judge also holds hearings in the Public Safety Building for those persons held in jail and issues warrants for arrest and inspection warrants. If a forfeiture is not paid, the court can suspend a driver's license, hunting or fishing license, issue a warrant for arrest, or start a collection action. Room 201 of the City-County Building is used Tuesday through Friday as the courtroom. Adjacent offices are in room 203 of the City-County Building.

Service Summary			
	2003	2004	2005
	Actual	Budget	Executive
Total Expenditures	\$ 406,538	\$ 474,365	\$ 544,275
Less Inter-Agency Billings	445,535	443,315	445,535
Net Total	\$ (38,997)	\$ 31,050	\$ 98,740

Municipal Court Summary by Major Object of Expenditure

	2003	2004	2004	2005	2005	2005
	Actual	Budget	Projected	Request	Executive	Adopted
Permanent Salaries	\$ 234,095	\$ 278,553	\$ 278,553	\$ 284,497	\$ 284,497	\$ 0
Hourly Employee Pay	0	0	0	0	0	0
Overtime Pay	13,379	13,635	13,635	13,700	13,700	0
Fringe Benefits	88,884	98,765	98,765	100,834	100,834	0
Purchased Services	51,635	57,882	57,882	59,134	127,134	0
Supplies	15,622	24,930	24,930	17,183	17,183	0
Inter-Departmental Charges	483	600	600	927	927	0
Debt/Other Financing Uses	0	0	0	0	0	0
Capital Assets	2,440	0	0	0	0	0
Total Expenditures	\$ 406,538	\$ 474,365	\$ 474,365	\$ 476,275	\$ 544,275	\$ 0
Inter-Agency Billings	445,535	443,315	443,315	445,535	445,535	0
Net Budget	\$ (38,997)	\$ 31,050	\$ 31,050	\$ 30,740	\$ 98,740	\$ 0