

# COURTS

	ACTUAL FY 08-09	ADJUSTED BUDGET FY 09-10	YEAR-END ESTIMATE FY 09-10	CM RECOM. BUDGET FY 10-11
<b>FUNCTIONAL SUMMARY</b>				
SALARIES & BENEFITS	708,398	734,381	678,041	686,309
OPERATING EXPENSES	112,023	138,005	139,650	136,825
TOTAL FUNCTIONAL AREAS	820,421	872,386	817,691	823,134
<b>PROGRAM SUMMARY</b>				
JUSTICE COURT		872,386	817,691	823,134
TOTAL COURTS		872,386	817,691	823,134

**JUSTICE COURT  
10412101**

	ACTUAL	ADJUSTED	YEAR-END	CM RECOM.
	FY 08-09	BUDGET	ESTIMATE	BUDGET
	FY 08-09	FY 09-10	FY 09-10	FY 10-11
<b><u>SALARIES &amp; BENEFITS</u></b>				
4110000 SALARIES FULL-TIME	0	503,636	474,068	473,673
4110003 OVERTIME	0	8,500	0	8,500
4110030 SICK LEAVE BUYOUT	0	2,200	1,148	1,200
4130110 RETIREMENT	0	99,873	93,546	94,076
4130120 MEDICAL & DENTAL INSURANCE	0	105,469	95,182	94,817
4130130 WORKERS COMPENSATION	0	1,005	885	827
4130140 LONG-TERM DISABILITY	0	5,590	5,255	5,258
4130150 UNEMPLOYMENT	0	2,518	2,367	2,368
4130160 VEHICLE ALLOWANCE	0	5,590	5,590	5,590
<b><u>OPERATING EXPENSES</u></b>				
4210000 BOOKS & SUBSCRIPTIONS	0	615	615	660
4215000 MEMBERSHIPS	0	560	560	735
4240000 OFFICE SUPPLIES	0	32,050	22,000	22,000
4250000 EQUIPMENT SUPPLIES & MAINT.	0	5,355	4,000	1,265
4250010 UNIFORMS	0	250	250	250
4280000 TELEPHONE	0	3,280	3,280	2,020
4310000 PROFESSIONAL & TECHNICAL	0	26,000	30,000	30,000
4311000 JURY	0	2,500	1,550	2,500
4330000 TRAINING	0	7,395	7,395	7,395
4610007 LEGAL DEFENDERS	0	60,000	70,000	70,000
<b><u>CAPITAL OUTLAYS</u></b>				
4740000 EQUIPMENT	0	0	0	0
<b>TOTAL JUSTICE COURT</b>	<b>0</b>	<b>872,386</b>	<b>817,691</b>	<b>823,134</b>
<b>FUNCTIONAL SUMMARY</b>				
<b>SALARIES &amp; BENEFITS</b>	<b>0</b>	<b>734,381</b>	<b>678,041</b>	<b>686,309</b>
<b>OPERATING EXPENSES</b>	<b>0</b>	<b>138,005</b>	<b>139,650</b>	<b>136,825</b>
<b>CAPITAL OUTLAYS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL FUNCTIONAL AREAS</b>	<b>0</b>	<b>872,386</b>	<b>817,691</b>	<b>823,134</b>

PAYROLL BUDGETING SCHEDULE 5/3/2010

TITLE	CHG PCT	FULL TIME	PART TIME	SPECIAL APPT.	ON-CALL	OVER TIME	SICK LEAVE	VEHIC ALLOW	UNIF ALLOW	UNEMP.	LNG. TRM	RETIRE	INSUR	WORK COMP	TOTAL PERSONNEL COST
		4110000	4110001	4110XXX	4110100	4110003	4110030	4130160	4130170	4130150	4130140	4130110	4130120	4130130	
COURTS															
10412101															
@JUDGE	100%	119,314						5,590		597	1,324	23,109	8,018	208	158,159
COURT CLERK I	100%	36,436								182	404	7,032	11,833	64	55,951
COURT CLERK I	100%	29,963								150	333	5,783	11,833	52	48,113
COURT CLERK I	100%	31,477								157	349	6,075	8,018	55	46,131
COURT CLERK II	100%	36,462								182	405	7,072	3,581	64	47,765
COURT CLERK III	100%	38,341								192	426	7,400	8,018	67	54,443
COURT CLERK III	100%	42,282								211	469	8,160	11,833	74	63,030
COURT CLERK III	100%	44,370								222	493	8,563	11,833	77	65,558
COURT CLERK III	100%	42,282								211	469	8,160	11,833	74	63,030
COURT CLERK SUPERVISOR	100%	52,748								264	586	12,580	8,018	92	74,287
@OVERTIME						8,500						123			8,623
@SICK LEAVE BUYOUT	100%						1,200					17			1,217
TOTAL		473,673	0	0	0	8,500	1,200	5,590	0	2,368	5,258	94,076	94,817	827	686,309

# EXPENDITURE DETAIL FY 2010-2011

## COURTS

Program

Program Number

Justice Court

10412101

Account Title/ Account Number	Amount	Description / Justification
Books & Subscriptions 4210000	660	Code Co - Utah Code Books \$400 Code Co - Utah Advanced Reports \$260 Note: Fees have increased on the Utah Code Books
Memberships 4215000	735	Justice Court Membership Dues \$25 Notary Dues for two clerks \$310 Utah State Bar Dues \$400
Office Supplies 4240000	22,000	Misc. office supplies (pens,tape, staples, forms etc.) Drinking cups, paper towels, copier paper Superior Soft Water annual cleaning and filter replacement <b>Note: Decrease of \$10,000 - being transferred to Legal Defender Acct. 4610007</b>
Equipment Supplies & Maint. 4250000	1,265	Serv agreement w/ Crt Vision (video arr) is no longer needed - <b>Decrease of \$4200</b> Ribbons for receipt printers & printer receipt paper \$735 Maintenance agreement for Shredding machine \$300 Maintenance agreement for Fax machine \$130 Superior Water Mainten \$100
Uniforms 4250010	250	Uniforms - shirts, vests for staff
Telephone 4280000	2,020	T-1 line connection to Adult Detention Complex for video arraignment system no longer needed - replaced with Court Com System via internet Judge Kunz and Court Supervisor's cell phone \$2020 <b>Decrease of \$1260</b>
Professional & Technical 4310000	30,000	Process Server Fees - \$4000, Judicial Services - \$5000, Luncheons - \$300, Shredding Cost - \$500, Interpreter Fees - \$8200, Traffic Court Referee Contract - \$12,000 <b>Note: \$4000 increase from last yr due to interpreting cost have doubled</b>
Jury 4311000	2,500	Jurors summoned for jury duty and juror hospitality
Training 4330000	7,395	Judicial training (2 in-state and 1 out-of-state) Court Clerk education conferences (1/2 of clerks attend spring conference held in the SLC area and the other 1/2 of clerks attend the fall conference held in St. George BCI training for 2 clerks usually held in Cedar City. Drivers License Division training.
Legal Defenders 4610007	70,000	Legal services for indigent defendants <b>Note: This is a \$10,000 increase from last year due to increase in people who qualify for Legal Defender representation. This increase is being transferred from the Office Supply Acct #4240000</b>