

**Pima County FY 2005/06 Recommended Budget**

**Justice Court Green Valley – General Fund**

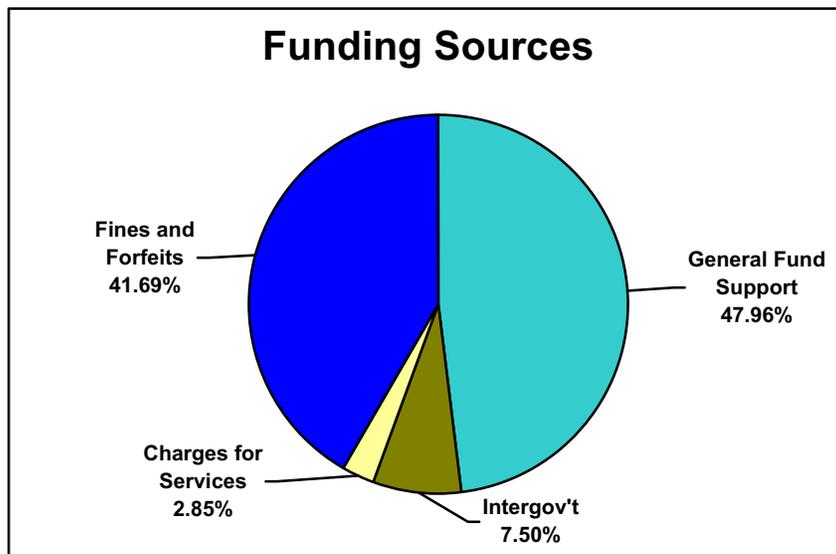
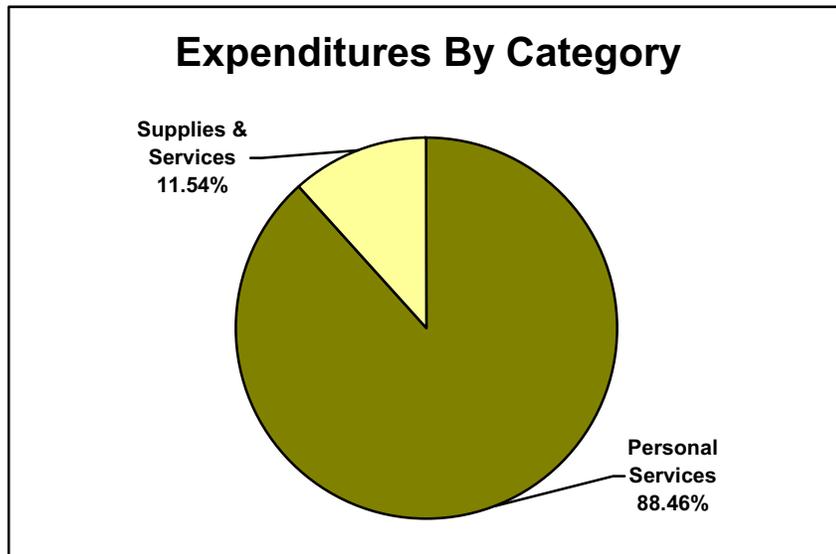
Revenue \$ 210,243  
Expenditures 404,045

Fund Impact \$(193,802)

FTEs 8.5

Function Statement: Provide prompt and consistent delivery of services to the public, litigants, and attorneys within this judicial precinct in compliance with court mandates. Provide prompt and orderly disposition of civil, criminal, and traffic cases. Maintain orderly, complete, and accurate records. Collect, record, and disburse fees and fines in accordance with statute, court orders, and policy. Issue marriage licenses. Prepare various reports prescribed by law. Provide general information to the public regarding various County departments.

Justice Court Green Valley also operates Justice Court Green Valley Time Pay Fees (a special revenue fund).



**Recommended Budget Summary - General Fund**

	<b>Total Expenditures</b>	<b>Total Revenues</b>	<b>Operating Transfers</b>	<b>Net General Fund Impact</b>
<b>FY 2004/05 Adopted</b>	391,969	210,243	0	(181,726)
Annualize FY 2004/05 Salary Adjustment	3,192			(3,192)
Benefits Adjustment	8,884			(8,884)

**Supplemental Requests**

Package B: Computer Maintenance/Support Increase	0
Package C: Video Court Equipment Maintenance	0
Package D: Employee Compensation Issues	0

<b>Total Recommended Budget</b>	<u>404,045</u>	<u>210,243</u>	<u>0</u>	<u>(193,802)</u>
<b>Full Time Equivalents (FTEs)</b>	<u>8.5</u>			

**Comments/Issues**

Recommended General Fund revenue sources:

Court Fines and Sanctions	168,444
Time Pay Fees	30,299
Filing Fees	<u>11,500</u>
	210,243

The department submitted three requests for supplemental funding. None are recommended.

**Five Year History of Expenditures and Revenues - General Fund**

	FY 2001/02 Actual	FY 2002/03 Actual	FY 2003/04 Actual	FY 2004/05 Projected	FY 2005/06 Recommended
<b>Expenditures</b>	336,200	369,653	381,828	404,883	404,045
<b>Revenues</b>	247,511	260,436	242,293	210,243	210,243

**Funding Summary By Department - General Fund**

	FY 2004/05 Adopted	FY 2005/06 Department Base Request	FY 2005/06 Department Supplementals	FY 2005/06 Department Total Request	FY 2005/06 Administrator Recommended
<b>Expenditures</b>					
Personal Services	351,497	357,400	17,356	374,756	357,400
Supplies & Services	40,472	46,645	6,650	53,295	46,645
Capital	0	0	0	0	0
<b>Total Expenditures</b>	391,969	404,045	24,006	428,051	404,045
<b>Revenues</b>					
Intergovernmental	30,299	30,299	0	30,299	30,299
Charges for Services	11,500	11,500	0	11,500	11,500
Fines and Forfeits	168,444	168,444	0	168,444	168,444
<b>Total Revenues</b>	210,243	210,243	0	210,243	210,243
General Fund Support	181,726	193,802	24,006	217,808	193,802
<b>Total Funding</b>	391,969	404,045	24,006	428,051	404,045

### SUMMARY BY ACCOUNT

Department Name: JUSTICE COURT GREEN VALLEY

ACCOUNT NAME	2003/04	2004/05	YTD THRU	2005/06	
	ACTUAL	ADOPTED	FEB 28, 2005	DEPARTMENT REQUESTED	RECOMMENDED
<b>EXPENDITURE ACCOUNTS -</b>					
SALARIES & WAGES	259,139	269,852	174,671	295,022	277,666
OVERTIME	130	0	52	0	0
BUDGETED BENEFITS	68,280	81,645	46,127	79,734	79,734
<b>** OBJECT TOTALS FOR:</b>					
PERSONAL SERVICES	327,549	351,497	220,850	374,756	357,400
OFFICE SUPPLIES	2,411	2,000	1,640	2,113	2,113
BOOKS/SUBSCRIPTIONS/VIDEO	1,966	870	1,140	870	870
SOFTWARE / SOFTWARE LICENSES <\$1,000	454	0	0	0	0
FOOD SUPPLIES	106	100	13	100	100
FOOD PREPARATION SUPPLIES	16	0	0	0	0
HOUSEHOLD/INDUSTRIAL SUPPLIES	20	0	0	0	0
OTHER OPERATING SUPPLIES	60	100	0	100	100
REPAIR & MAINTENANCE SUPPLIES	1,387	335	0	335	335
SMALL TOOLS & OFFICE EQUIP < \$1,000	40	670	0	670	670
OTHER JUDICIAL OFFICERS	8,183	4,887	4,939	4,887	4,887
COURT REPORTERS	174	0	0	0	0
LAWYERS	12,917	10,042	14,450	15,000	15,000
EXPERT WITNESSES & INTERPRETERS	2,876	4,124	1,799	3,850	3,850
NON MEDICAL PROFESSIONAL SERVICES	1,051	200	736	400	400
TELEPHONE/VOICE/DATA TELECOMMUNICATION	2,119	2,800	1,886	2,800	2,800
POSTAGE & FREIGHT	2,632	2,400	1,711	2,400	2,400
MILEAGE REIMBURSEMENT	170	335	0	335	335
IN-STATE TRAVEL	451	335	343	335	335
IN-STATE TRAINING	2,952	1,540	2,251	2,800	2,800
ADVERTISING	0	100	0	100	100
PRINTING AND MICROFILMING	798	700	0	700	700
OTHER INSURANCE	0	134	0	0	0
LEASES & RENTALS	552	570	276	570	570
R&M MACHINERY & EQUIPMENT	7,091	7,125	9,581	13,775	7,125
R&M BUILDINGS & GROUNDS	4,931	335	0	335	335
DUES AND MEMBERSHIPS	70	100	50	150	150
JURY & COURT COSTS	771	670	157	670	670
OTHER MISCELLANEOUS CHARGES	69	0	5	0	0
JOB TRAINING AND TRAINING SUPPLIES	12	0	0	0	0
<b>** OBJECT TOTALS FOR:</b>					
SUPPLIES & SERVICES	54,279	40,472	40,977	53,295	46,645
<b>*** TOTAL: EXPENDITURE ACCOUNTS -</b>					
	381,828	391,969	261,827	428,051	404,045

### SUMMARY BY ACCOUNT

Department Name: JUSTICE COURT GREEN VALLEY

ACCOUNT NAME	2003/04	2004/05	YTD THRU FEB 28, 2005	2005/06	
	ACTUAL	ADOPTED		DEPARTMENT REQUESTED	RECOMMENDED
<b>REVENUE</b>					
STATE REVENUE	30,082	30,299	8,758	30,299	30,299
** OBJECT TOTALS FOR:					
INTERGOVERNMENTAL	30,082	30,299	8,758	30,299	30,299
COURT FEES	22,301	11,500	8,087	11,500	11,500
** OBJECT TOTALS FOR:					
CHARGES FOR SERVICES	22,301	11,500	8,087	11,500	11,500
JUSTICE COURT - TRAFFIC FINES	189,869	168,444	89,624	168,444	168,444
** OBJECT TOTALS FOR:					
FINES AND FORFEITS	189,869	168,444	89,624	168,444	168,444
OTHER MISCELLANEOUS REVENUE	41	0	2,625	0	0
** OBJECT TOTALS FOR:					
MISCELLANEOUS	41	0	2,625	0	0
<b>*** TOTAL: REVENUE</b>	<b>242,293</b>	<b>210,243</b>	<b>109,094</b>	<b>210,243</b>	<b>210,243</b>

**This page intentionally left blank.**

## JC GV TIME PAY FEES

Expenditures: 9,000

Revenues: 6,870

FTEs: 0.0

**Function Statement:** Assess fees which are used to improve case processing and administration.

**Mandates:** ARS 12-116

### Funding Summary

Department	FY2004/05 Adopted	FY2005/06 Department Base Request	FY2005/06 Department Supplemental	FY2005/06 Department Requested	FY2005/06 Administrator Recommended
<b>Expenditures</b>					
<b>SUPPLIES AND SERVICES</b>	11,564	9,000	0	9,000	9,000
<b>Total Expenditures</b>	11,564	9,000	0	9,000	9,000
<b>Revenues</b>					
<b>INTEREST</b>	900	670	0	670	670
<b>CHARGES FOR SERVICES</b>	6,200	6,200	0	6,200	6,200
<b>Total Revenues</b>	7,100	6,870	0	6,870	6,870
<b>Total Transfers In/(Out)</b>	0	0	0	0	0
<b>Fund Balance Decrease/(Increase)</b>	4,464	2,130	0	2,130	2,130
<b>Total Funding</b>	11,564	9,000	0	9,000	9,000

A time payment fee in the amount of twenty dollars shall be assessed on each person who pays a court ordered penalty, fine, or sanction on a time payment basis. Eleven dollars of the time payment fee shall be deposited with the state treasurer for the Judicial Collection Enhancement Fund. Two dollars of the time payment fee shall be deposited with the state treasurer for the public defender training fund. Seven dollars of the time payment fee shall be kept by the court imposing the fee to be utilized by the court to improve, maintain, and enhance the ability to collect and manage monies assessed or received by the court.

#### Five Year History of Expenditures and Revenues

	FY2001/02 Actuals	FY2002/03 Actuals	FY2003/04 Actuals	FY2004/05 Projected	FY2005/06 Recommended
<b>Expenditures</b>	780	0	2,037	11,564	9,000
<b>Revenues</b>	8,002	8,143	6,275	7,100	6,870
<b>Net Operating Transfers In/(Out)</b>	0	0	0	0	0

### SUMMARY BY ACCOUNT

Department Name: JC GV TIME PAY FEES

ACCOUNT NAME	2003/04	2004/05	YTD THRU FEB 28, 2005	2005/06	
	ACTUAL	ADOPTED		DEPARTMENT REQUESTED	RECOMMENDED
<b>EXPENDITURE ACCOUNTS -</b>					
SOFTWARE / SOFTWARE LICENSES <\$1,000	524	3,000	0	4,000	4,000
SMALL TOOLS & OFFICE EQUIP < \$1,000	0	0	0	3,000	3,000
NON MEDICAL PROFESSIONAL SERVICES	0	5,000	0	0	0
IN-STATE TRAINING	0	0	0	2,000	2,000
R&M MACHINERY & EQUIPMENT	0	3,564	0	0	0
<b>** OBJECT TOTALS FOR:</b>					
SUPPLIES & SERVICES	524	11,564	0	9,000	9,000
OFF MACH/COMPUTER \$1,000 - \$4,999	1,513	0	0	0	0
<b>** OBJECT TOTALS FOR:</b>					
CAPITAL OUTLAY	1,513	0	0	0	0
<b>*** TOTAL: EXPENDITURE ACCOUNTS -</b>	<b>2,037</b>	<b>11,564</b>	<b>0</b>	<b>9,000</b>	<b>9,000</b>
<b>REVENUE</b>					
COURT FEES	5,733	6,200	2,797	6,200	6,200
<b>** OBJECT TOTALS FOR:</b>					
CHARGES FOR SERVICES	5,733	6,200	2,797	6,200	6,200
INTEREST	542	900	485	670	670
<b>** OBJECT TOTALS FOR:</b>					
INTEREST	542	900	485	670	670
<b>*** TOTAL: REVENUE</b>	<b>6,275</b>	<b>7,100</b>	<b>3,282</b>	<b>6,870</b>	<b>6,870</b>