

city of Clarksville Municipal court

Fiscal Year 2019

Budget Presentation

city of Clarksville Municipal court

- **MUNICIPAL COURT MISSION STATEMENT**

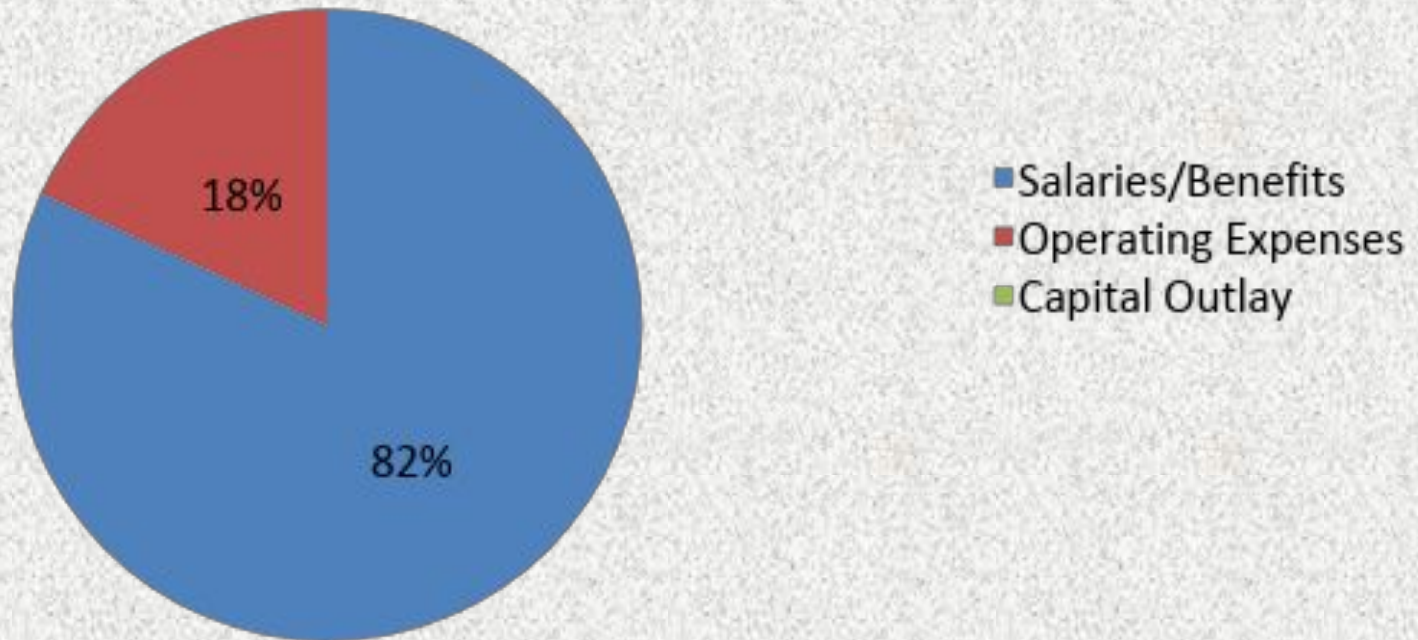
Our mission is to efficiently, accurately and professionally handle and process city ordinance violations; to create and sustain customer oriented quality service that provides maximum access to the court and promotes public confidence in the court system.

- **MUNICIPAL COURT VISION**

Our vision is to provide those appearing and practicing before the court with a fair, efficient and expeditious means of proceeding with their court business through competent, professional employees and the use of technology as well as other innovative measures.

city of Clarksville Municipal court

FY 2019 Proposed Budget



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FY 2019 Proposed Budget

	Actual 2017	Original Budget 2018	Projected 2018	Proposed 2019
Salaries/Benefits	\$361,456	\$367,581	\$374,871	\$398,818
Operating Expenses	\$44,127	\$74,526	\$57,236	\$84,909
Capital Outlay		-	-	-
TOTAL	\$405,583	\$442,107	\$432,107	\$483,727

FTE/New Employee Requests

Full-time Equivalent	FY 2015	FY 2016	FY 2017	FY 2018	Proposed FY 2019
# of Full-time	5	5	5	5	5
# of Part-time	1	1	1	1	2
Full-time Equivalent	6	6	6	6	6

New Employee Requests	Expected Cost	Reason for Position
1 PART TIME	\$ 16,250.00	2 EMPLOYEES READY TO RETIRE; NEED INTERIM HELP. ALSO NEED HELP WITH DUE PROCESS NOTICES AND COLLECTION

Capital Outlay Requests

Capital Outlay Request	Cost	Justification

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Revenues By Source

Revenues by Source	Actual 2017	Original Budget 2018	Projected 2018	Proposed 2019
Fines	\$ 609,886	\$ 605,735	\$ 494,644	\$ 500,000
Court Costs	\$ 1,269,714	\$1,208,970	\$ 1,015,769	\$ 1,100,000
\$2 Litigation Tax	\$ 25,323	\$ 28,000	\$ 20,293	\$ 22,000
Electronic Ticket Fee	\$ 14,983	\$ 16,526	\$ 12,000	\$ 13,500,
TRAFFIC SCHOOL FEES	\$ 131,500	\$ 92,000	\$ 91,450	\$ 95,000
Total	\$ 2,051,406	\$1,951,231	\$ 1,634,156	\$ 1,730,500