

CITY OF WILLOUGHBY HILLS

FUND	DEPARTMENT	ACTIVITY			CODE #
	Mayor's Court	Department Summary			
CLASSIFICATION		ACTUAL		BUDGET	
		2018	2019	2019	2020
EXPENDITURES					
51000	PERSONAL SERVICE	82,614	87,017	90,800	90,500
52000	BENEFITS	27,461	37,283	37,900	38,600
<u>OPERATIONS & MAINTENANCE</u>					
53000	CONTRACT SERVICES	5,593	6,420	7,800	7,900
54000	OPERATIONS & MAINTENANCE	0	0	0	0
55000	OTHER OPERATIONS & MAINT.	8,027	17,025	22,200	21,800
56000	CAPITAL IMPROVEMENTS	0	730	4,200	4,200
58000	DEBT SERVICE	0	0	0	0
59000	NON-OPERATING EXPENDITURES	0	0	0	0
TOTAL OPERATIONS & MAINTENANCE		13,620	24,174	34,200	33,900
59100	INTERFUND TRANSFERS	0	0	0	0
TOTAL EXPENDITURES		123,695	148,474	162,900	163,000
				Total	
CLASSIFICATION				Account	Classification
<p>The Mayor's Court Activity is comprised of the following activities:</p> <p>110.120 - General Fund</p> <p>Special Revenue Funds</p> <p>210 - Court Improvement Fund</p> <p>Total - All Funds</p>				<p align="center"><u>Page</u></p> <p>Page E-20</p> <p>Page E-22</p>	<p align="center"><u>Budget</u></p> <p>113,600</p> <p>49,400</p> <hr/> <p>163,000</p>

CITY OF WILLOUGHBY HILLS

FUND	DEPARTMENT	ACTIVITY	CODE #		
General	Mayor's Court	Court Operations	110.120		
CLASSIFICATION		ACTUAL		BUDGET	
		2018	2019	2019	2020
EXPENDITURES					
51000	PERSONAL SERVICE	71,673	73,844	77,300	63,000
52000	BENEFITS	21,449	29,260	29,800	22,400
<u>OPERATIONS & MAINTENANCE</u>					
53000	CONTRACT SERVICES	4,993	5,820	6,500	6,600
54000	OPERATIONS & MAINTENANCE	0	0	0	0
55000	OTHER OPERATIONS & MAINT.	8,027	17,025	21,500	21,100
56000	CAPITAL IMPROVEMENTS	0	380	500	500
58000	DEBT SERVICE	0	0	0	0
59000	NON-OPERATING EXPENDITURES	0	0	0	0
TOTAL OPERATIONS & MAINTENANCE		13,020	23,224	28,500	28,200
59100	INTERFUND TRANSFERS	0	0	0	0
TOTAL EXPENDITURES		106,142	126,329	135,600	113,600
				Total	
CLASSIFICATION			Account	Classification	
51000	PERSONAL SERVICE			63,000	
	<u>110.120.51140 - COURT CLERK</u>		26,800		
	Clerk of Courts - 50% FTE (50% 210.120)	26,810			
	<u>110.120.51145 - COURT.ASSISTANT-CLERK</u>		22,100		
	Deputy Mayor's Court Clerk - PT	22,100			
	<u>110.120.51147 - COURT MAGISTRATE</u>		13,400		
	Court Magistrate - PT	13,400			
	<u>110.120.51994 - LONGEVITY PAY</u>		700		
	Clerk of Courts - 50% FTE (50% 210.120)	700			
52000	BENEFITS			22,400	
	<u>110.120.52100 - HOSPITALIZATION</u>		9,900		
	Medical Insurance - Base	10,802			
	Medical Insurance - Buyup	0			
	Dental Insurance - Base	418			
	Dental Insurance - Buyup	0			
	Vision Insurance	151			
	Employee Contribution	(1,566)			
	Life Insurance	47			
	<u>110.120.52104 - GAP INSURANCE PREMIUM</u>		1,700		
	Gap Medical Insurance	1,679			
	<u>110.120.52200 - PERS</u>		8,800		
	Clerk of Courts - 50% FTE (50% 210.120)	3,851			
	Deputy Mayor's Court Clerk - PT	3,094			
	Court Magistrate - PT	1,876			

CITY OF WILLOUGHBY HILLS

FUND	DEPARTMENT	ACTIVITY	CODE #
General	Mayor's Court	Court Operations	110.120
CLASSIFICATION			TOTALS
52000	<u>BENEFITS (Continued)</u>		
	<u>110.120.52201 - OPERS PICKUP</u>		500
	Clerk of Courts - 50% FTE (50% 210.120)	300	
	Deputy Mayor's Court Clerk - PT	200	
	<u>110.120.52600 - MEDICARE</u>		900
	Clerk of Courts - 50% FTE (50% 210.120)	405	
	Deputy Mayor's Court Clerk - PT	323	
	Court Magistrate - PT	194	
	<u>110.120.52700 - UNIFORMS</u>		600
	Mayor's Court Clerk - FT	400	
	Deputy Mayor's Court Clerk - PT	200	
53000	<u>CONTRACT SERVICES</u>		6,600
	<u>110.120.53100 - ADVERTISING</u>		600
	Miscellaneous	600	
	<u>110.120.53700 - SERVICE CONTRACTS</u>		6,000
	Court Software License Fee	3,900	
	Copier/Print Management Program Lease	1,000	
	Miscellaneous Software Support	1,100	
55000	<u>OTHER OPERATIONS & MAINTENANCE</u>		21,100
	<u>110.120.55100 - DUES, PERMITS, LICENSES</u>		500
	Clerk bonding fee	200	
	AMCCNEO Membership Dues	200	
	Miscellaneous	50	
	<u>110.120.55120 - SUBSCRIPTIONS</u>		700
	Legal Publications	700	
	<u>110.120.55130 - SEMINARS & EDUCATION</u>		2,000
	Court Software Training	500	
	Central Ohio Association of Mayors Court Clerks Conference	900	
	Training Seminars	280	
	Travel	300	
	<u>110.120.55210 - OFFICE EXPENSE</u>		8,000
	Checks & Banking Supplies	330	
	Case Jackets	4,330	
	Envelopes	1,800	
	Receipt Books	520	
	Unspecified Office Supplies	1,000	
	<u>110.120.55215 - BANK CHARGES</u>		8,000
	Bank Fees	8,000	
	<u>110.120.55230 - PRINTING</u>		1,200
	Court Forms	1,200	
	<u>110.120.55690 - MISCELLANEOUS</u>		700
	Willoughby Municipal Court Fees	700	
56000	<u>CAPITAL IMPROVEMENTS</u>		500
	<u>110.120.56200 - OFFICE EQUIPMENT</u>		500
	Miscellaneous	500	

CITY OF WILLOUGHBY HILLS

FUND	DEPARTMENT	ACTIVITY	CODE #		
Court Improvement	Mayor's Court	Court Improvements	210.120		
CLASSIFICATION		ACTUAL		BUDGET	
		2018	2019	2019	2020
EXPENDITURES					
51000	PERSONAL SERVICE	10,941	13,173	13,500	27,500
52000	BENEFITS	6,011	8,022	8,100	16,200
<u>OPERATIONS & MAINTENANCE</u>					
53000	CONTRACT SERVICES	600	600	1,300	1,300
54000	OPERATIONS & MAINTENANCE	0	0	0	0
55000	OTHER OPERATIONS & MAINT.	0	0	700	700
56000	CAPITAL IMPROVEMENTS	0	350	3,700	3,700
58000	DEBT SERVICE	0	0	0	0
59000	NON-OPERATING EXPENDITURES	0	0	0	0
TOTAL OPERATIONS & MAINTENANCE		600	950	5,700	5,700
59100	INTERFUND TRANSFERS	0	0	0	0
TOTAL EXPENDITURES		17,552	22,145	27,300	49,400
				Total	
CLASSIFICATION				Account	Classification
51000	<u>PERSONAL SERVICE</u>				27,500
	<u>210.120.51140 - COURT CLERK</u>			26,800	
	Clerk of Courts -50% FTE (50% 110.120)	26,810			
	<u>210.120.51994 - LONGEVITY PAY</u>			700	
	Clerk of Courts -50% FTE (50% 110.120)	700			
52000	<u>BENEFITS</u>				16,200
	<u>210.120.52100 - HOSPITALIZATION</u>			9,900	
	Medical Insurance - Base	10,802			
	Medical Insurance - Buyup	0			
	Dental Insurance - Base	418			
	Dental Insurance - Buyup	0			
	Vision Insurance	151			
	Employee Contribution	(1566)			
	Life Insurance	47			
	<u>210.120.52103 - MEDICAL CLAIMS PAID</u>			100	
	Deductible Expenses not covered by Gap Insurance	100			
	<u>210.120.52104 - GAP INSURANCE PREMI</u>			1,700	
	Gap Medical Insurance	1,679			
	<u>210.120.52200 - PERS</u>			3,800	
	Clerk of Courts	3,751			
	<u>210.120.52201 - OPERS PICKUP</u>			300	
	Clerk of Courts	275			
	<u>210.120.52600 - MEDICARE</u>			400	
	Clerk of Courts	399			

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FUND	DEPARTMENT	ACTIVITY	CODE #
Court Improvement	Mayor's Court	Court Improvements	210.120
CLASSIFICATION			TOTALS
53000	<u>CONTRACT SERVICES</u>		1,300
	<u>210.120.53700 - CONTRACT SERVICES</u>		1,300
	Computer Hardware Maintenance	1,250	
55000	<u>OTHER OPERATIONS & MAINTENANCE</u>		700
	<u>210.120.55100 - DUES, PERMITS, LICENSES</u>		200
	Miscellaneous	200	
	<u>210.120.55210 - OFFICE EXPENSE</u>		500
	Miscellaneous	500	
56000	<u>CAPITAL IMPROVEMENTS</u>		3,700
	<u>210.120.56100 - IMPROVEMENTS</u>		1,000
	Miscellaneous	1,000	
	<u>210.120.56120 - SOFTWARE</u>		1,000
	Miscellaneous	1,000	
	<u>210.120.56200 - OFFICE EQUIPMENT</u>		1,700
	Computer replacement (1)	1,200	
	Miscellaneous	500	

CITY OF WILLOUGHBY HILLS

FUND	DEPARTMENT	ACTIVITY		CODE #
	Mayor's Court	Court Operations		
CLASSIFICATION			ITEM	TOTALS
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