

**TAYLORSVILLE CITY COUNCIL
AGENDA ITEM SUMMARY**

MEETING DATE: April 17, 2013

AGENDA ITEM: Quarterly Report – Taylorsville Justice Court

PRESENTER: Judge Marsha Thomas

ATTACHMENTS: PowerPoint Presentation

City of Taylorsville Municipal Justice Court

Fiscal Year 2013 Third Quarter Report

Case Filings

July 1, 2012 – March 31, 2013

Money allocated for traffic overtime has resulted increased traffic case filings.

Case filings of 8,069.

Case types:

Traffic 77%

Misdemeanor 16%

Small Claims 7%

Revenue

July 1, 2012 – March 31, 2013

Fiscal Year 2013 projected revenue for
court related fines, forfeitures & fees

\$1,976,000.00

As of March 31, 2013 revenue for court
related fines forfeitures & fees

\$1,266,929.84

Difference

\$ 709,070.16

Expenses

July 1, 2012 – March 31, 2013

Fiscal Year 2013 budgeted court related expenses

\$2,403,145.00

As of March 31, 2013 court related expenses

\$1,543,371.31

Difference \$ 859,773.69

Revenue & Expenses

As of March 31, 2013, court fines, forfeitures and fee revenue was at 64.1% of projected amount.

As of March 31, 2013, court expenses were at 64.2% of budgeted amount.

Still seeing decreased expenses as a result of lower transportation, interpreter and indigent defense costs.

Still no re-hiring of open position.

In an average day...

Court Hearings	78	69
Phone Calls	153	115
Counter Traffic	157	106
Faxes Received	20	20
Incoming Mail	130	85
Outgoing Mail	129	111

Questions?