

AGENDA

Village of Plover/City of Stevens Point

Joint Municipal Court Oversight Committee

County-City Building

November 10, 2017

1515 Strongs Avenue

8:00 A.M.

City Conference Room

1. Roll Call.
2. Discussion and possible action on the 2018 budget.
3. Review of the Joint Municipal Court Administrative Report for 2017 by Judge McKenna.
4. Update on Municipal Court Security measures.
5. Update and consideration of on-call clerk.
6. Adjournment.

Any person who has special needs while attending this meeting or needs agenda materials for this meeting should contact the City Clerk as soon as possible to ensure a reasonable accommodation can be made. The City Clerk can be reached by telephone at (715) 346-1569, TDD #346-1556, or by mail at 1515 Strongs Avenue, Stevens Point, WI 54481.

Account Number	Account Title	2014 Pri Year 3 Actual	2015 Pri Year 2 Actual	2016 Pri Year Actual	01/17-10/17 Cur YTD Actual	2017 Cur Year Budget	2018 Fut Year Budget	Next Year
GENERAL FUND								
FINES & FORFEITURES								
100.45.20010.51	MUNI COURT ADMIN FEES	38,460	108,560	117,186	82,904	119,257	118,520	
100.45.20011.51	MUNICIPAL COURT MISC REVENU	220	111	28	16	.00	.00	
Total FINES & FORFEITURES:		38,680	108,671	117,214	82,920	119,257	118,520	
INTERDEPARTMENTAL REVENUE								
100.47.20010.51	MUNI COURT REIMB - PLOVER	9,863	.00	.00	.00	.00	.00	
Total INTERDEPARTMENTAL REVENUE:		9,863	.00	.00	.00	.00	.00	
GENERAL GOVERNMENT								
MUNICIPAL COURT								
100.51.20010.1035	MUNICIPAL COURT JUDGE	8,767	12,000	14,667	12,923	16,000	16,000	
100.51.20010.1256	MUNICIPAL COURT CLERK	22,934	42,675	44,200	37,649	46,613	47,471	
100.51.20010.1257	ON-CALL MUNICIPAL CLERK	.00	1,432	2,702	2,215	4,000	4,000	
100.51.20010.1530	GENERAL OVERTIME WAGES	.00	.00	.00	.00	1,000	.00	
100.51.20010.1900	EMPLOYER CONTRIB/WIS RET.	1,605	2,902	2,917	2,560	4,326	4,253	
100.51.20010.1910	EMPLOYER CONTRIB/S.S. TAX	2,333	3,973	4,314	3,668	5,172	5,162	
100.51.20010.1920	EMPLOYER CONTRIB/LIFE INSUR	13	63	64	61	60	72	
100.51.20010.1930	WORKERS COMPENSATION PREM	.00	93	61	52	88	142	
100.51.20010.1940	I.C. INSURANCE PREMIUM	.00	.00	.00	.00	96	96	
100.51.20010.1950	MEDICAL INSURANCE PREMIUM	10,919	19,654	20,941	19,196	20,941	21,988	
100.51.20010.1955	HSA CONTRIBUTIONS	.00	.00	1,000	1,000	1,000	1,000	
100.51.20010.2203	TELEPHONE UTILITY CHARGES	1,299	315	607	500	325	700	
100.51.20010.2501	MONTHLY SURCHARGE PAYMENT	.00	.00	.00	.00	.00	.00	
100.51.20010.2907	CONTRACTED SOFTWARE MAINT	10,897	13,738	4,536	6,742	7,386	7,386	
100.51.20010.3000	GENERAL OFFICE SUPPLIES	4,131	1,375	1,718	866	2,000	2,000	
100.51.20010.3006	POSTAGE	617	1,924	2,178	1,395	2,000	2,000	
100.51.20010.3301	MILEAGE EXPENSES	53	162	259	258	100	100	
100.51.20010.5000	MISCELLANEOUS EXPENSE	13,312	1,332	1,085	195	6,000	4,000	
100.51.20010.5003	BANK ACCOUNT CHARGES	338	686	732	400	650	650	
100.51.20010.5910	GEN SEMINAR/EDUCATION EXP.	816	1,477	1,155	1,510	1,500	1,500	
Total MUNICIPAL COURT:		78,033	103,801	103,138	91,192	119,257	118,520	
GENERAL FUND Revenue Total:		48,543	108,671	117,214	82,920	119,257	118,520	
GENERAL FUND Expenditure Total:		78,033	103,801	103,138	91,192	119,257	118,520	
Net Total GENERAL FUND:		29,489-	4,869	14,075	8,272-	.00	.00	
Net Grand Totals:		29,489-	4,869	14,075	8,272-	.00	.00	