

JOINT COURT 2015 FINALS and 2016 ALLOCATIONS

1. Number of 2015 Court Sessions (Actual)

- Chatham Borough: 24 @ \$1100 per Regular Session = \$26,400
No Special Sessions

Total Billed: 24 Sessions @ \$1100 = \$26,400 – Credit: \$ 0

- Chatham Township: 12 @ \$1100 per Regular Session = \$13,200
No Special Sessions

Total Billed: 12 Sessions @ \$1100 = \$13,200 – Credit: \$ 0

- Harding Township: 23 @ \$1100 per Regular Session = \$25,300
No Special Sessions

Total Billed: 24 Sessions @ \$1100 = \$26,400 – Credit: \$1100.00

- Morris Township: 35 @ \$1100 per Regular Session = \$38,500
7 Special Sessions @ \$300.00 = 2,100

Total Billed: 36 Sessions @ \$1100 = \$39,600 – Debit: \$1000.00

2. 2015 Court Costs Through December 31, 2015

- Chatham Borough: 44,151.00 (X 23.0%) = **\$10,154.73**
- Chatham Township: 25,839.50 (X 8.8%) = **\$2,273.88**
- Harding Township: 16,020.50 (X 6.4%) = **\$1025.31**
- Morris Township: 85,924.00 (X 31.2%) = **\$26,808.29**

Highlighted Amounts are payable on February 1, 2016 per the Joint Court Agreement.

3. 2015 Actual Joint Court Expenditures vs. Plan

- 2015 Budget was **\$663,362.38**
- Actual Expenditures were **\$643,534.81**

See next page for Distributed Credits

The credit to be distributed equals: \$19,827.57

- **Chatham Borough: \$4560.34**
- **Chatham Twp.: 1744.82**
- **Harding Twp.: 1268.96**
- **Madison Borough: 6067.25**
- **Morris Twp.: 6186.20**

2015 Actual Caseload and 2016 Budget % Allocations

The Total Joint Court Caseload for 2015 was:

17,469

Based on the 2015 Caseload each participating municipality's share of the proposed 2016 budget of **\$697,971.80** would be:

- **Chatham Boro: 3944 Cases 22.6% of \$697,971.80 = \$157,741.63**
This represents an allocation percentage decrease of 0.4%
(23.0 to 22.6%). This equates to a yearly increase of \$5,168.28.
(\$157,741.63 vs. \$152,573.35)
- **Chatham Township: 1346 Cases 7.7% of \$697,971.80 = \$53,743.83**
This represents an allocation percentage decrease of 1.1%
(8.8 to 7.7%) This equates to a yearly decrease of \$4,632.06
(\$53,743.83 vs. \$58,375.89)
- **Harding Township: 986 Cases 5.6% of \$697,971.80 = \$39,086.42**
This represents an allocation percentage decrease of 0.8%
(6.4 to 5.6%) This equates to a yearly decrease of \$3368.77
(\$39,086.42 vs. \$42,455.19)
- **Madison Boro: 5242 Cases 30.0% of \$697,971.80 = \$209,391.54**
This represents an allocation percentage decrease of 0.6%
(30.6 to 30.0%) This equates to a yearly increase of \$6,402.65
(\$209,391.54 vs. \$202,988.89)
- **Morris Township: 5951 Cases 34.1% of \$697,971.80 = \$238,008.38**
This represents an allocation percentage increase of 2.9%
(31.2 to 34.1%) This equates to a yearly increase of \$31,039.32
(\$238,008.38 vs. \$206,969.06)

2016 Preliminary Joint Court Budget

		2015 Budget	Difference
SALARIES AND WAGES:			
Court Professionals			
Judge	\$ 122,950.00	\$ 120,540.00	2,410.00
Prosecutor	\$ 56,500.00	\$ 55,000.00	1,500.00
Public Defender	\$ 25,000.00	\$ 22,500.00	2,500.00
Interpreter	See Professional Services	See Professional Services	
Joint Ct. Committee Secretary	\$ 750.00	\$ 750.00	0.00
Professionals Salaries	\$ 205,200.00	\$ 198,790.00	6,410.00
Professionals Salary Load **	\$ 19,121.53	\$ 18,751.84	369.69
SUBTOTAL	\$ 224,321.53	\$ 217,541.84	6,779.69
Court Security			
Local Police Security	\$ 50,000.00	\$ 50,000.00	0.00
Security Salaries	\$ 50,000.00	\$ 50,000.00	0.00
SUBTOTAL	\$ 50,000.00	\$ 50,000.00	0.00
Court Administration			
Court Administrator	\$ 99,878.00	\$ 97,920.00	1,958.00
Deputy Court Administrator	\$ 52,683.00	\$ 51,650.00	1,033.00
Deputy Court Administrator	\$ 43,345.00	\$ 42,495.00	850.00
Deputy Court Administrator	\$ 55,885.00	\$ 54,790.00	1,095.00
Violations Clerks	\$ -	\$ -	
Clerk-Typist	\$ -	\$ -	
Special Admin. Court Costs			
Callouts / Special Sessions			
Other Admin. Overtime	\$ 32,000.00	\$ 20,000.00	12,000.00
Administration Salaries	\$ 283,791.00	\$ 266,855.00	16,936.00
Administration Salary Load ***	\$ 98,759.27	\$ 92,865.54	5,893.73
SUBTOTAL	\$ 382,550.27	\$ 359,720.54	22,829.73
SALARIES AND WAGES TOTAL	\$ 656,871.80	\$ 627,262.38	29,609.42
** Professionals salary load applies to Judge only			
COURT RELATED EXPENSES:			
Maintenance / Equipment	\$ 3,500.00	\$ 3,500.00	0.00
Professional & Special Services	\$ 4,000.00	\$ 4,000.00	0.00
Credit Card Fees	\$ 17,000.00	\$ 12,000.00	5,000.00
Office Supplies	\$ 2,000.00	\$ 2,000.00	0.00
Printed Materials / Publications	\$ 900.00	\$ 900.00	0.00
Books & Subscriptions	\$ -	\$ -	
Printed Forms	\$ 6,500.00	\$ 6,500.00	0.00
Conferences / Meetings	\$ 1,500.00	\$ 1,500.00	0.00
Education / Training	\$ -	\$ -	
Dues	\$ 200.00	\$ 200.00	0.00
Specialized Services	\$ -	\$ -	
Postage	\$ 5,500.00	\$ 5,500.00	0.00
Miscellaneous	\$ -	\$ -	
COURT EXPENSES SUBTOTAL	\$ 41,100.00	\$ 36,100.00	5,000.00
TOTAL BUDGET	\$ 697,971.80	\$ 663,362.38	34,609.42
ASSUMPTIONS ARE IN RED			