

Bernalillo County Metropolitan Court FY16 Operating Budget Request

	FY14 Actual	FY15 OPBUD	FY16 Request	FY16 vs. FY15	% of Change
PS& EB	\$17,701.8	\$18,967.1	\$19,027.1	\$60.0	.3%
Contractual Services	\$2,182.0	\$2,273.9	\$2,273.9	0.0	0.0%
Other Costs	\$2,939.8	\$2,554.6	\$2,901.2	\$346.6	13.6%
General Fund Subtotal	\$22,823.6	\$23,795.6	\$24,202.2	\$406.6	1.7%
Health 3% Increase			\$63.6	\$63.6	
JRA Increase			\$64.2	\$64.2	
General Fund Grand Total	\$22,823.6	\$23,795.6	\$24,330.0	\$534.4	2.2%
Other Funds Total	\$2,861.2	\$3,471.3	\$3,260.7	(\$210.6)	(6.1%)
All Funds Total	\$25,684.8	\$27,266.9	\$27,590.7	\$323.8	1.2%

General Fund - Personal Services and Employee Benefits Includes:

- A self-imposed vacancy rate of 3% or 9 FTE.
- The estimated 3% health insurance premium increase totaling \$63.6K.
- The statutory increase of JRA totaling \$64.2K.

General Fund - Contractual Services Category Includes:

- Remains flat to the FY15 OPBUD.
- A new recurring cost for the IT security assessment.

General Fund - Other Costs Category Includes:

- This request includes realignment of budget at the actual need of the Court. Over the last two fiscal years, this category has consistently expended \$2.9M.
- Continued maintenance on the Court facility.
- IT hardware maintenance and upgrades needed for end of life, and obsolete equipment.

FY16 Capital Request Includes:

- Priority 1: \$660.3K to complete the unfunded portion of the severance tax bond granted in FY14. The request includes the construction of an emergency egress corridor for the fourth floor.
- Priority 2: \$369.7K is for phase 1 of the replacement of the court's analog security camera system.
- Priority 3: \$1,691.9K to add one courtroom on the fourth floor. The request includes a courtroom, Judge's chambers, and one jury room.