

# Bernalillo County Metropolitan Court

## FY19 Operating Budget Request

	FY17 Actual	FY18 OPBUD	FY19 Req	\$ FY19 v. FY18	% FY19 v. FY18
PS&EB	\$18,448.3	\$18,398.6	\$20,482.6	\$2,084.0	11.3%
Contractual Services	\$1,835.0	\$1,858.1	\$1,858.1	\$0.0	0.0%
Other Costs	\$2,556.6	\$2,755.1	\$2,755.1	\$0.0	0.0%
<b>GF Total</b>	<b>\$22,839.9</b>	<b>\$23,011.8</b>	<b>\$25,095.8</b>	<b>\$2,084.0</b>	<b>9.1%</b>
Other Funds Total	\$2,867.7	\$3,459.2	\$3,183.7	\$(275.5)	(8.0%)
<b>All Funds Total</b>	<b>\$25,707.6</b>	<b>\$26,471.0</b>	<b>\$28,279.5</b>	<b>\$1,808.5</b>	<b>6.8%</b>

### General Fund Request

#### ➤ PS&EB includes:

- Self-imposed vacancy rate of 7% or 19 FTE for a total base increase of \$931.7
- WIP Elements B, C & D \$528.1
- Judicial Compensation Initiative \$263.5
- 6 Expansion Background Investigators for Pre-trial program \$360.7 **(not approved within the Unified Budget)**
- GSD Premiums at FY18 Op Bud rates

#### ➤ Contractual Services includes:

- Funding for current contractual obligations and Specialty Court services

#### ➤ Other Costs includes:

- Building maintenance services to ensure safety and longevity of the Courthouse
- IT hardware maintenance needed to ensure functionality and security of Court infrastructure

### Other Funds Request

Reduction is due to lapsing federal funds, a reduction in other state revenues, and the deletion of 1 warrant fund position.

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## FY19 Capital Budget Request

### 4<sup>th</sup> Floor Additional Courtroom

#### Final Phase

**Request of \$1,088,380**

- Over the last few fiscal years, the Court has received funding to complete the public restrooms and egress hallway on the 4<sup>th</sup> floor.
- For FY17, the Court was appropriated severance tax bonds to start the HVAC and electrical infrastructure, plumbing, partial flooring, and wall framing for the courtroom and associated chambers.
- The request would complete the framing, doors and hardware, acoustical tile ceilings, trim, flooring, painting, security access and surveillance, fire alarm, HVAC, electrical power, communication framework, and information technology infrastructure.