

**CITY OF THE COLONY  
2009-2010  
ANNUAL BUDGET**

***COURT TECHNOLOGY***

**REBECCA KOO**  
*Finance Director*

**PATTI RISTAGNO**  
*Court Administrator*

## **COURT TECHNOLOGY FUND**

The Court Technology Fund is a special revenue fund to account for fees collected from traffic offenders dedicated to improve technologies for the Court. The collection of the fees is authorized by state law. Authorized expenditures are also governed by state law. The main purpose for the collection of the fees is to adequately provide resources to acquire new technologies to improve the efficiencies and effectiveness of the Court.

**COURT TECHNOLOGY**  
**Revenue & Expenditure Projections**  
**For Revised 2008-2009 & 2009-2010 Budget Years**

	2005-2006 Actual	2006-2007 Actual	2007-2008 Actual	2008-2009 Budget	2008-2009 Revised	2009-2010 Budget
<b>REVENUES:</b>						
Court Technology Revenue	39,432	39,760	37,572	38,000	31,000	31,000
Investment Income	2,426	3,802	3,411	3,200	1,521	1,500
<b>TOTAL REVENUES</b>	<b>41,858</b>	<b>43,562</b>	<b>40,983</b>	<b>41,200</b>	<b>32,521</b>	<b>32,500</b>
TOTAL REVENUES/TRANSF.	41,858	43,562	40,983	41,200	32,521	32,500
<b>EXPENDITURES:</b>						
Contractual Services	8,190	16	2,867	5,200	2,750	1,200
Supplies	-	-	7,515	4,000	5,500	5,500
Maintenance	15,076	10,895	12,060	7,200	12,100	12,300
Non-Capital	9,500	620	-	-	-	-
Capital Outlay	-	-	-	112,000	102,014	-
<b>TOTAL EXPENDITURES</b>	<b>32,766</b>	<b>11,531</b>	<b>22,442</b>	<b>128,400</b>	<b>122,364</b>	<b>19,000</b>
<b>EXCESS (DEFICIENCY)</b>	<b>9,092</b>	<b>32,031</b>	<b>18,541</b>	<b>(87,200)</b>	<b>(89,843)</b>	<b>13,500</b>
BEGINNING FUND BALANCE	53,204	62,296	94,327	112,868	112,868	23,025
<b>ENDING FUND BALANCE</b>	<b>62,296</b>	<b>94,327</b>	<b>112,868</b>	<b>25,668</b>	<b>23,025</b>	<b>36,525</b>

**COST CENTER: Court Technology**

**Fund: 701 - Court Technology**

<b>EXPENDITURE SUMMARY</b>	<b>2007-2008 ACTUAL</b>	<b>2008-2009 PROJECTED</b>	<b>2009-2010 BUDGET</b>
Contractual Services	\$ 2,867	\$ 2,750	\$ 1,200
Supplies	7,515	5,500	5,500
Maintenance	12,060	12,100	12,300
Non - Capital	-	-	-
Capital	-	102,014	-
<b>DEPARTMENT TOTAL</b>	<b>\$ 22,442</b>	<b>\$ 122,364</b>	<b>\$ 19,000</b>

<b>ACCT. NO.</b>	<b>ACCOUNT DESCRIPTION</b>	<b>2007-2008 ACTUAL</b>	<b>2008-2009 PROJECTED</b>	<b>2009-2010 BUDGET</b>
6213	Contractual Services	\$ -	\$ -	\$ -
6244-0031	Telephone Expense - IT	2,867	1,400	-
6244-0075	Telephone Expense - PD	-	1,350	1,200
6312	Computer Supplies	7,515	5,500	5,500
6430	Office Equipment Maintenance	12,060	12,100	12,300
6551	Non - Capital Computer Hardware	-	-	-
6651-0031	Capital Outlay - Computer Hardware	-	102,014	-
<b>DEPARTMENT TOTAL</b>		<b>\$ 22,442</b>	<b>\$ 122,364</b>	<b>\$ 19,000</b>