

# CITY OF WILLOUGHBY

## MEMORANDUM

**TO:** Finance Officers  
**FROM:** Cher Hoffman, Director of Finance  
**DATE:** July 12, 2024  
**SUBJECT:** Court Allocation for First Half 2024

I am scheduling a meeting with the Finance Officer or Clerk-Treasurer of each political subdivision for Monday, August 5, 2024 at 10:00am. The meeting will be held at Willoughby City Hall in the 2nd Floor Conference Room.

Court Expenditures January -June 2024		<u>1,080,519</u>
Less:		
Court Costs	435,215	
Court Other	345,581	
Comm Service Pmts	2,843	<u>(783,639)</u>
Court Expenditures Subject to Allocations		<u><u>296,880</u></u>

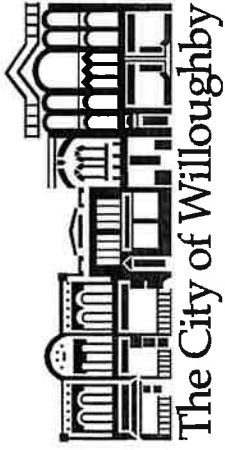
### Allocations 2024

<u>City</u>	<u>Percent</u>	
Willoughby	25.70%	76,298
Eastlake	23.53%	69,856
Wickliffe	17.40%	51,657
Willowick	12.32%	36,576
Kirtland Hills	2.04%	6,056
Kirtland	10.57%	31,380
Willoughby Hills	7.58%	22,504
Timberlake	0.12%	356
Waite Hill	0.72%	2,138
Lakeline	0.02%	59
Total	<u>100.00%</u>	<u><u>296,880</u></u>

CH: nak

Attachments: Court Revenue & Expenditures  
Case Load Review

cc: Judge Cornachio  
cc: Chris Simon



# COURT ALLOCATION

Fiscal Year to Date 06/30/24  
Exclude Rollup Account

Account	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	Encumbrances	YTD Transactions	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year Total
<b>Fund 1010 - General Fund</b>											
<b>REVENUE</b>											
Department 110 - Court											
46601	Court Costs	810,000.00	.00	810,000.00	77,608.52	.00	435,215.45	374,784.55	54	868,486.05	
46602	Court Costs-Shared	300,000.00	.00	300,000.00	.00	.00	151,904.00	148,096.00	51	301,818.00	
46604	Court-Other	600,000.00	.00	600,000.00	62,892.25	.00	345,581.47	254,418.53	58	667,478.52	
46606	Community Service Payments	3,000.00	.00	3,000.00	560.00	.00	2,842.50	157.50	95	10,941.00	
Department 110 - Court Totals		\$1,713,000.00	\$0.00	\$1,713,000.00	\$141,060.77	\$0.00	\$935,543.42	\$777,456.58	55%	\$1,848,723.57	
REVENUE TOTALS		\$1,713,000.00	\$0.00	\$1,713,000.00	\$141,060.77	\$0.00	\$935,543.42	\$777,456.58	55%	\$1,848,723.57	
<b>EXPENSE</b>											
Department 110 - Court											
50101	Full Time	1,338,229.00	.00	1,338,229.00	90,143.59	.00	555,476.74	782,752.26	42	1,038,070.01	
50102	Part Time	155,000.00	.00	155,000.00	7,827.65	.00	58,651.24	96,348.76	38	142,661.38	
50106	Overtime	7,500.00	.00	7,500.00	1,462.33	.00	9,069.11	(1,569.11)	121	6,813.49	
50109	Termination and Separation	35,000.00	.00	35,000.00	40,329.13	.00	40,329.13	(5,329.13)	115	(369.92)	
50201	Pension - PERS	215,000.00	.00	215,000.00	13,920.74	.00	87,247.77	127,752.23	41	170,078.25	
50204	Ins - Workers Comp	30,700.00	.00	30,700.00	3,494.10	.00	16,588.21	14,111.79	54	29,443.54	
50205	Insurance-Health	475,000.00	.00	475,000.00	34,015.84	.00	205,009.87	269,990.13	43	417,573.08	
50206	Insurance-Life	2,600.00	.00	2,600.00	246.72	.00	1,523.06	1,076.94	59	2,453.47	
50207	Medicare	23,000.00	.00	23,000.00	1,953.62	.00	9,144.98	13,855.02	40	16,645.57	
50208	Unemployment	.00	.00	.00	.00	.00	1,559.83	(1,559.83)	+++	.00	
50332	Education	7,500.00	.00	7,500.00	.00	.00	484.00	7,016.00	6	1,185.00	
50333	Mileage	1,500.00	.00	1,500.00	.00	.00	.00	1,500.00	0	.00	
50334	Dues	2,500.00	.00	2,500.00	.00	.00	675.00	1,825.00	27	550.00	
50400	Communications	20,000.00	.00	20,000.00	.00	.00	.00	20,000.00	0	.00	
50402	Postage	60,000.00	591.48	60,591.48	3,741.76	11,936.29	46,314.25	2,340.94	96	83,310.51	
50451	Contract Services	20,000.00	15,552.73	35,552.73	5,417.01	17,877.49	21,382.24	(3,707.00)	110	8,195.28	
50480	Insurance and Bonds Liability	10,000.00	.00	10,000.00	125.00	.00	13,238.29	(3,238.29)	132	12,602.60	
50500	Repair and Maint-Equipment	3,000.00	.00	3,000.00	.00	.00	.00	3,000.00	0	.00	
50601	Materials - Supplies	20,000.00	7,293.80	27,293.80	1,569.56	7,293.80	5,339.94	14,660.06	46	10,022.33	
50602	Periodicals	7,500.00	.00	7,500.00	543.46	.00	2,303.46	5,196.54	31	6,191.88	
50603	Fuel & Oil	1,500.00	.00	1,500.00	43.66	.00	212.32	1,287.68	14	638.77	
50800	Capital	25,000.00	.00	25,000.00	.00	.00	5,969.44	19,030.56	24	8,500.00	
Department 110 - Court Totals		\$2,460,529.00	\$23,438.01	\$2,483,967.01	\$204,834.17	\$37,107.58	\$1,080,518.88	\$1,366,340.55	45%	\$1,954,565.24	
EXPENSE TOTALS		\$2,460,529.00	\$23,438.01	\$2,483,967.01	\$204,834.17	\$37,107.58	\$1,080,518.88	\$1,366,340.55	45%	\$1,954,565.24	
<b>Fund 1010 - General Fund Totals</b>											
REVENUE TOTALS		1,713,000.00	.00	1,713,000.00	141,060.77	.00	935,543.42	777,456.58	55%	1,848,723.57	
EXPENSE TOTALS		2,460,529.00	23,438.01	2,483,967.01	204,834.17	37,107.58	1,080,518.88	1,366,340.55	45%	1,954,565.24	
Fund 1010 - General Fund Totals		(\$747,529.00)	(\$23,438.01)	(\$770,967.01)	(\$63,773.40)	(\$37,107.58)	(\$144,975.46)	(\$588,883.97)		(\$105,841.67)	

# CITY OF WILLOUGHBY

## WILLOUGHBY MUNICIPAL COURT CASE LOAD REVIEW 2023

### 2023 CASE LOAD

	CRIMINAL	CIVIL	TOTAL	PERCENTAGE
WILLOUGHBY	2,091	677	2,768	
WILLOUGHBY - OTHER	88	401	489	
	<u>2,179</u>	<u>1,078</u>	<u>3,257</u>	25.70%
EASTLAKE	2,494	486	2,980	23.53%
WICKLIFFE	1,866	338	2,204	17.40%
WILLOWICK	1,139	422	1,561	12.32%
KIRTLAND HILLS	257	1	258	2.04%
KIRTLAND	1,279	60	1,339	10.57%
WILLOUGHBY HILLS	431	529	960	7.58%
TIMBERLAKE	8	7	15	0.12%
WAITE HILL	91	0	91	0.72%
LAKELINE	1	1	2	0.02%
	<u>9,745</u>	<u>2,922</u>	<u>12,667</u>	<u>100.00%</u>

### PRIOR YEARS TOTAL CRIMINAL/CIVIL CASE LOAD

	Shared Operations
2022	12664
2021	12817
2020	9505
2019	13144
2018	15685
2017	14943
2016	15060
2015	15165
2014	16370
2013	17110
2012	14917
2011	15892
2010	16610
2009	17516
2008	18653
2007	17811
2006	18735
2005	18984
2004	21089
2003	20059
2002	20096