

Municipal Court

FY22 Budget Summary

Expenses By Programs and Services					
Programs and Services	FY20	FY21	FY22	Difference	
	Actuals	Budget	Requested	FY21	Budget
				\$	%
Department Administration	250,506	178,102	183,054	4,952	3%
Operations Division	456,334	515,073	550,363	35,290	7%
Probation	151,117	148,133	155,866	7,733	5%
Court Security Operations	110,476	130,448	133,333	2,885	2%
Department Totals	968,432	971,756	1,022,615	50,860	5%

Expenses by Type					
Expense Category	FY20	FY21	FY22	Difference	
	Actuals	Budget	Requested	FY21	Budget
				\$	%
Personal services	718,762	763,134	804,363	41,230	5%
Other supplies, services and charges	110,196	140,845	154,303	13,458	10%
Repairs and maintenance	6,186	4,050	4,050	0	0%
Interdepartment charges	133,288	63,727	59,899	(3,828)	(6%)
Department Totals	968,432	971,756	1,022,615	50,860	5%

Municipal Court

Full Time Equivalents (FTE)

Job Titles	FY20 Budget	FY21 Budget	FY22 Requested	Difference FY21
Bond Clerk	1.00	1.00	1.00	0.00
Court Administrator	1.00	1.00	1.00	0.00
Court Clerk Supervisor	1.00	1.00	1.00	0.00
Court Security Officer	1.00	1.00	1.00	0.00
Deputy Court Clerk	2.00	2.00	2.00	0.00
Municipal Judge	1.15	1.15	1.15	0.00
Probation/Compliance	2.00	2.00	2.00	0.00
Records Management Clerk	1.00	1.00	1.00	0.00
Warrant Clerk	0.75	0.75	0.75	0.00
Totals	10.90	10.90	10.90	0.00