

Municipal Court

FY21 Budget Summary

Expenses By Programs and Services					
Programs and Services	FY19 Actuals	FY20 Budget	FY21 Requested	Difference FY20 Budget	
				\$	%
Department Administration	225,612	226,898	178,102	(48,796)	(22%)
Operations Division	456,413	511,507	515,073	3,565	1%
Probation	112,557	144,621	148,133	3,512	2%
Court Security Operations	110,436	128,239	130,448	2,209	2%
Department Totals	905,018	1,011,265	971,756	(39,509)	(4%)

Expenses by Type					
Expense Category	FY19 Actuals	FY20 Budget	FY21 Requested	Difference FY20 Budget	
				\$	%
Personal services	658,123	725,860	763,134	37,274	5%
Other supplies, services and charges	131,478	165,905	140,845	(25,060)	(15%)
Repairs and maintenance	6,921	7,250	4,050	(3,200)	(44%)
Interdepartment charges	108,496	112,250	63,727	(48,523)	(43%)
Department Totals	905,018	1,011,265	971,756	(39,509)	(4%)

Full Time Equivalents (FTE)				
Job Titles	FY19	FY20	FY21	Difference
	Budget	Budget	Budget	FY20
Accounting Technician	1.00	0.00	0.00	0.00
Bond Clerk	1.00	1.00	1.00	0.00
Court Administrator	1.00	1.00	1.00	0.00
Court Clerk Supervisor	0.00	1.00	1.00	0.00
Court Security Officer	1.00	1.00	1.00	0.00
Deputy Court Clerk	2.81	2.00	2.00	0.00
Municipal Judge	1.15	1.15	1.15	0.00
Probation/Compliance Officer	2.00	2.00	2.00	0.00
Records Management Clerk	1.00	1.00	1.00	0.00
Warrant Clerk	1.00	0.75	0.75	0.00
Totals	11.96	10.90	10.90	0.00