

Municipal Court

FY23 Budget Summary

Expenses By Programs and Services

Programs and Services	FY21 Actuals	FY22 Budget	FY23 Requested	Difference FY22 Budget	
				\$	%
Department Administration	172,786	183,054	181,925	(1,129)	(1%)
Operations Division	384,812	550,363	561,476	11,113	2%
Probation	137,899	155,866	164,410	8,545	5%
Court Security Operations	71,138	144,306	189,475	45,169	31%
Department Totals	766,634	1,033,588	1,097,287	63,698	6%

Expenses by Type

Expense Category	FY21 Actuals	FY22 Budget	FY23 Requested	Difference FY22 Budget	
				\$	%
Personal services	649,120	804,363	824,609	20,245	3%
Other supplies, services and charges	55,179	165,276	210,945	45,669	28%
Repairs and maintenance	6,801	4,050	4,510	460	11%
Interdepartment charges	55,534	59,899	57,222	(2,677)	(4%)
Department Totals	766,634	1,033,588	1,097,287	63,698	6%