

Municipal Court FY20 Budget Summary

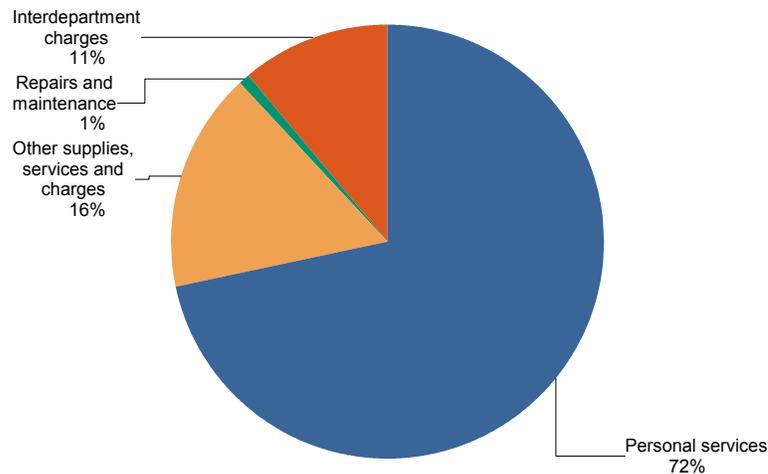
Expenses by Program and Services

Programs and Services	FY18 Actual	FY19 Budget	FY19 Projected	FY20 Requested	Difference FY19 Budget		Difference FY19 Projected	
					\$	%	\$	%
Department Administration	142,031	226,760	249,190	221,801	(4,960)	(2%)	(27,389)	(11%)
Operations Division	398,258	541,356	451,336	511,507	(29,848)	(6%)	60,171	13%
Probation	138,233	132,996	115,585	144,621	11,625	9%	29,036	25%
Court Security Operations	86,160	89,747	120,979	128,239	38,491	43%	7,259	6%
Department Totals	764,682	990,859	937,090	1,006,168	15,309	2%	69,078	7%

Expenses by Type

Expense Category	FY18 Actual	FY19 Budget	FY19 Projected	FY20 Requested	Difference FY19 Budget		Difference FY19 Projected	
					\$	%	\$	%
Personal services	613,612	721,375	642,166	720,763	(612)	0%	78,597	12%
Other supplies, services and charges	117,244	136,593	162,033	165,905	29,312	21%	3,872	2%
Repairs and maintenance	8,516	8,650	8,650	7,250	(1,400)	(16%)	(1,400)	(16%)
Interdepartment charges	25,310	124,241	124,241	112,250	(11,991)	(10%)	(11,991)	(10%)
Department Totals	764,682	990,859	937,090	1,006,168	15,309	2%	69,078	7%

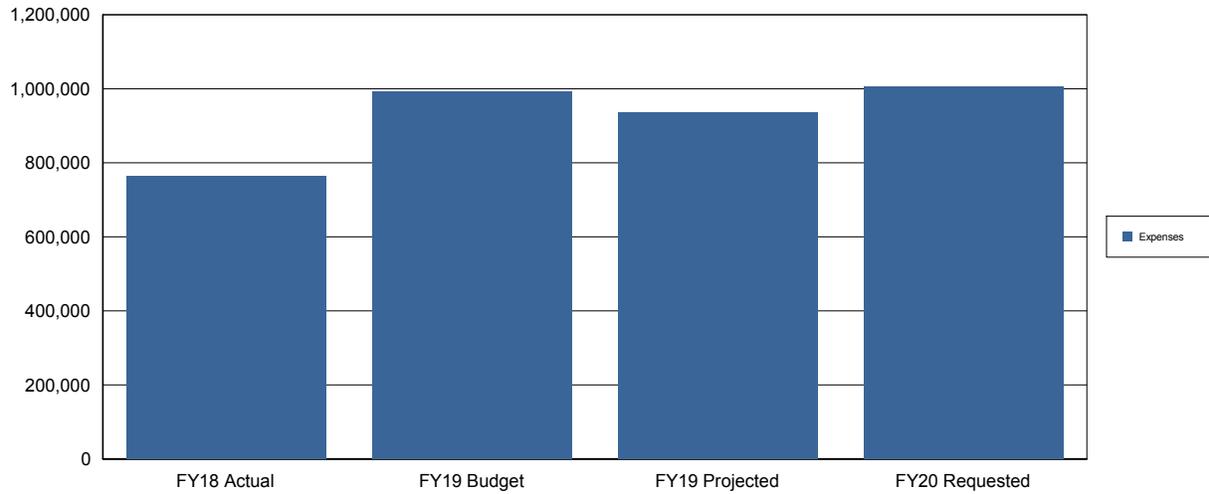
FY20 Expenses By Type



Full Time Equivalents (FTE)

Job Titles	FY18 Budget	FY19 Budget	FY20 Requested	Difference FY19
Accounting Technician	1.00	1.00	0.00	-1.00
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	0.00	1.00	1.00
Court Security Officer	1.00	1.00	1.00	0.00
Deputy Court Clerk	2.43	2.81	2.00	-0.81
Municipal Judge	1.15	1.15	1.15	0.00
Probation/Compliance Officer	2.00	2.00	2.00	0.00
Records Management Clerk	0.80	1.00	1.00	0.00
Warrant Clerk	1.00	1.00	0.75	-0.25
Department Totals	11.38	11.96	10.90	-1.06

Total Budget



Report data refreshed 5/2/2019 6:36:29AM