

# Municipal Court

## FY21 Budget Summary

<b>Expenses By Programs and Services</b>					
<b>Programs and Services</b>	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%
<b>**</b>	<b>905,018</b>	<b>1,011,265</b>	<b>971,756</b>	<b>(39,509)</b>	<b>(4%)</b>

<b>Expenses by Type</b>				
<b>Expense Category</b>	FY19 Actuals	FY20 Budget	FY21 Requested	Difference FY20 Budget
Personal services	658,123	725,860	763,134	
Other supplies, services and charges	131,478	165,905	140,845	
Repairs and maintenance	6,921	7,250	4,050	
Interdepartment charges	108,496	112,250	63,727	
<b>Department Totals</b>	<b>905,018</b>	<b>1,011,265</b>	<b>971,756</b>	

<b>Job Titles</b>	<b>FY19 Budget</b>	<b>FY20 Budget</b>	<b>FY21 Budget</b>	<b>Proposed Change</b>	<b>Updated Total</b>
Accounting Technician	1.00	0.00	0.00		0.00
Bond Clerk	1.00	1.00	1.00	-1.00	0.00
Court Administrator	1.00	1.00	1.00		1.00
Court Clerk	0.00	0.00	0.00	+2.00	2.00
Court Clerk Supervisor	0.00	1.00	1.00		1.00
Court Security Officer	1.00	1.00	1.00		1.00
Deputy Court Clerk	2.81	2.00	2.00	-2.00	0.00
Municipal Judge	1.15	1.15	1.15		1.15
Probation/Compliance Officer	2.00	2.00	2.00		2.00
Records Management Clerk	1.00	1.00	1.00	-1.00	0.00
Senior Court Clerk	0.00	0.00	0.00	+2.75	2.75
Warrant Clerk	1.00	0.75	0.75	-0.75	0.00
<b>Totals</b>	<b>11.96</b>	<b>10.90</b>	<b>10.90</b>	<b>0.00</b>	<b>10.90</b>