

MUNICIPAL COURTS DEPARTMENT

Department Description and Mission

The mission of the Municipal Courts Department is to provide an accessible legal forum for individuals to have their court matters heard in a fair and efficient manner while holding to a high standard of integrity, professionalism, and customer service. The Department represents the City of Houston's third branch of government and provides a legal venue for individuals charged with jurisdictional violations of State law and/or City Ordinance. The Houston Municipal Courts is the largest municipal court in Texas with the greatest number of cases filed annually.

The Municipal Courts Department has eight Programs: Administrative Services, Court Operations, Cash Management, Collections and Compliance, Public Information, Judicial Operations, Truancy Prevention/Youth Engagement, and Debt Services and Interfund Transfers. These work collectively to provide key services to the public. The Municipal Courts Department also oversees various specialized community-based dockets including Teen Court, Property Disposition, Impact, Prostitution Diversion, Veteran's Court, Safe Harbor, and Homeless Outreach. Additionally, the Municipal Courts Department manages the budgetary and operational functions of four Special Revenue Funds that include the Court Building Security Fund (2206), Court Technology Fund (2207), Local Youth Diversion Fund (2211), and the Municipal Jury Fund (2215).

Staff is comprised of full-time Judges, including the Presiding Judge, Associate Presiding Judge, two Administrative Judges, Associate Judges (part-time), and Adjudication Hearing Officers (full and part-time), as well as three Deputy Directors, two Assistant Directors, Juvenile Case Managers, supporting managers, supervisors, and administrative staff. Our mission is accomplished through the dedicated efforts of this talented team of professionals.

Full-service courts are located at the central Herbert W. Gee Courthouse, Southeast Command, Westside Command, and North Command. These Courts handle arraignments, jury and bench trials, and function as Annex courts for off-docket matters. There are two Annex courts that operate one day per week at the Kingwood and Clear Lake satellite locations. All jail dockets are held at the Joint Processing Center, including magistrate and blood search warrant services for law enforcement.

The Municipal Courts Department has various fee-based services in place including weddings, notary, driving record printing, record expungement, and passport services. These programs were implemented to enhance the services to the communities we serve, and provide greater public access to key programs.

In partnership with the Administrative and Regulatory Affairs Department, the Municipal Courts Department oversees the civil adjudication process for parking citation disputes and boot hearings, and with the Department of Neighborhoods to oversee the civil adjudication hearing process for ordinance violations related to dangerous buildings, airport, and building code violations.

FISCAL YEAR 2025 BUDGET

Business Area Program Summary

Business Area: Municipal Courts Department
Bus. Area No : 1600

Budget By Program (\$ in thousands):

Program	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
Administrative Services	19,871	8,288	19,439	9,364	19,532	9,118
Cash Management Services	0	3,111	0	3,292	0	3,543
Collections and Compliance	0	2,632	0	2,796	0	2,690
Court Operations	0	6,545	0	6,912	0	6,950
Judicial Operations	0	7,590	0	8,167	0	8,300
Public Information	0	534	0	730	0	841
Truancy Prevention/Youth Engagement	704	700	623	840	642	1,205
Debt Service and Interfund Transfers	0	130	0	130	0	130
Total	20,575	29,530	20,062	32,231	20,174	32,777

FTEs by Program:

Program	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
Administrative Services	13.7	0.0	12.6	0.0	12.6	0.0
Cash Management Services	40.2	0.0	43.6	0.0	43.6	0.0
Collections and Compliance	33.6	0.0	32.6	0.0	32.6	0.0
Court Operations	78.2	0.1	77.3	0.0	79.9	0.0
Judicial Operations	54.3	0.0	58.7	0.0	58.7	0.0
Public Information	5.5	0.0	6.7	0.0	6.7	0.0
Truancy Prevention/Youth Engagement	8.1	0.0	7.5	0.0	12.7	0.0
Debt Service and Interfund Transfers	0.0	0.0	0.0	0.0	0.0	0.0
Total:	233.6	0.1	239.0	0.0	246.8	0.0

FISCAL YEAR 2025 BUDGET

Business Area Program Detail

Business Area : Municipal Courts Department
Bus Area No. : 1600

Administrative Services

Description:

This Program includes oversight of facility maintenance, central mailroom operations, safety/security initiatives, and staff wellness and training initiatives. This Program also includes oversight of budgeting, procurement, financial reporting, audit compliance, and contract administration, and includes funding for all Interfund accounts.

Goal:

To ensure timely and accurate financial reporting and audit compliance for internal and external stakeholders, continuous monitoring of revenue and expenditures to meet budget targets, and regular review of all contracts, vendor compliance, and procurement processes to adhere with City of Houston policies and procedures. To also provide consistent training and initiatives that enhance staff safety and wellness.

Mayor's Priority: Government that Works

(\$ in thousands)

Fund	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
General Fund	18,426	6,866	18,149	7,942	18,160	7,307
Municipal Court Building Security Fund	655	444	609	474	592	498
Municipal Court Technology Fee Fund	777	978	669	948	769	1,313
Municipal Jury Fund	13	0	12	0	11	0
Total	19,871	8,288	19,439	9,364	19,532	9,118

Staffing:

Fund	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
General Fund	12.7	0.0	12.6	0.0	12.6	0.0
Municipal Court Building Security Fund	0.0	0.0	0.0	0.0	0.0	0.0
Municipal Court Technology Fee Fund	1.0	0.0	0.0	0.0	0.0	0.0
Municipal Jury Fund	0.0	0.0	0.0	0.0	0.0	0.0
Total	13.7	0.0	12.6	0.0	12.6	0.0

Performance Measure:

Performance	FY2023 Actual	FY2024 Target	FY2024 Estimate	FY2025 Target
Expenditures Adopted Budget vs. Actual Utilization	90%	98%	95%	98%
Revenues Adopted Budget vs. Actual Utilization	110%	100%	105%	100%

FISCAL YEAR 2025 BUDGET

Business Area Program Detail

Business Area : Municipal Courts Department

Bus Area No. : 1600

Cash Management Services

Description:

This Program provides oversight of various cash management processes including cashiering services at all court locations, support of the parking adjudication section, fee-based notary/printing services, oversight of central money room operations and contract armored car services, reconciliation of daily cash and credit card transactions, jail bonding services, and serving as agents accepting passport applications.

Goal:

To provide services to the public that ensure accurate cash management and financial practices and adherence to City of Houston best practices and policies related to the handling of monetary transactions, and provide passport application processing services.

Mayor's Priority: Government that Works

(\$ in thousands)

Fund	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
General Fund	0	3,111	0	3,292	0	3,543

Staffing:

Fund	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
General Fund	40.2	0.0	43.6	0.0	43.6	0.0

Performance Measure:

Performance	FY2023 Actual	FY2024 Target	FY2024 Estimate	FY2025 Target
Transactions reviewed for quality control	74%	50%	79%	50%

FISCAL YEAR 2025 BUDGET

Business Area Program Detail

Business Area : Municipal Courts Department

Bus Area No. : 1600

Collections and Compliance

Description:

This Program includes oversight of internal and external collection efforts, alternative payment options including the Deferred Payment Program, compliance with internal and external policies including policy development, and compliance with regular and ad-hoc audit processes. This Program also oversees the processing of court actions received by mail and supports the City of Houston 311 system by providing information on court-related inquiries.

Goal:

To provide services to the public that ensure compliance with court orders, including alternative payment options, and adherence to existing internal and external policies and processes.

Mayor's Priority: Government that Works

(\$ in thousands)

Fund	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
General Fund	0	2,632	0	2,796	0	2,690

Staffing:

Fund	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
General Fund	33.6	0.0	32.6	0.0	32.6	0.0

Performance Measure:

Performance	FY2023 Actual	FY2024 Target	FY2024 Estimate	FY2025 Target
Annual revenue collected through deferred payment program plans	\$2.1 million	\$1.8 million	\$2.3 million	\$2.0 million
Annual revenue collected through external vendors	\$7.6 million	\$6.5 million	\$7.0 million	\$6.0 million
Annual revenue collected through Internal One Call Solution Center	\$1.4 million	\$1.1 million	\$1.3 million	\$1.1 million
Compliance with deferred payment program plans	64%	60%	65%	60%

FISCAL YEAR 2025 BUDGET

Business Area Program Detail

Business Area : Municipal Courts Department

Bus Area No. : 1600

Court Operations

Description:

This Program includes oversight of three areas:

Pre-Court Services that include scanning, data entry, affiant, quality assurance processes, and record retention; Courtroom Services that provide courtroom and docket support; and Post-Court Services that include warrant verification, and bond and appellate administration. This Program also oversees expunction request processing, non-disclosure request processing, and passport application processing services.

Goal:

To provide services to the public that ensure accurate citation information, efficient courtroom processing of cases, adherence to record retention mandates, support for law enforcement, providing oversight of passport application processing services, and enhancing due process for post-court matters including expungement and non-disclosure of court records.

Mayor's Priority: Public Safety

(\$ in thousands)

Fund	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
General Fund	0	6,545	0	6,912	0	6,950

Staffing:

Fund	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
General Fund	78.2	0.1	77.3	0.0	79.9	0.0

Performance Measure:

Performance	FY2023 Actual	FY2024 Target	FY2024 Estimate	FY2025 Target
Average response time to law enforcement requests for warrant verification (in minutes)	1.2	5.0	1.2	5.0
Cases reviewed for data entry accuracy of citations filed	88%	50%	80%	50%
Favorable customer satisfaction rating through annual customer survey	94%	90%	95%	90%

FISCAL YEAR 2025 BUDGET

Business Area Program Detail

Business Area : Municipal Courts Department

Bus Area No. : 1600

Judicial Operations

Description:

This Program includes oversight of regular and special dockets, officer scheduling, magistrate services for law enforcement, wedding service, language access services, transcription services, jury administration, courtroom/facility security, and parking/ordinance adjudication.

Goal:

To provide services to the public that allow for due process, fair and equal access to the legal system, alternative methods of case resolution through specialized courts/dockets, and support for law enforcement.

Mayor's Priority: Public Safety

(\$ in thousands)

Fund	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
General Fund	0	7,590	0	8,167	0	8,300

Staffing:

Fund	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
General Fund	54.3	0.0	58.7	0.0	58.7	0.0

Performance Measure:

Performance	FY2023 Actual	FY2024 Target	FY2024 Estimate	FY2025 Target
Average defendant wait time: Trials by Judge (in minutes)	24	30	27	30
Average defendant wait time: Trials by Jury (in hours)	1.2	2.0	1.4	2.0
Court efficiency through the percentage of overall cases disposed vs. cases filed	119%	100%	90%	100%
Number of jurors summoned vs. number of jurors present	19%	18%	18%	18%

FISCAL YEAR 2025 BUDGET

Business Area Program Detail

Business Area : Municipal Courts Department

Bus Area No. : 1600

Public Information

Description:

This Program includes oversight of public information functions including clearance letters for employment/military purposes, timely response to requests for court-related information and media inquiries, coordinating press releases, review and updates to the Court's web information, provide Court-related information on social media sites. This Program also includes support of the passport application scheduling process, coordinating community outreach initiatives, and serving as the Court's council and legislative liaison.

Goal:

To provide services to internal and external stakeholders that increase transparency, enhance public awareness and access to court information through social media communications and press releases, participation in community outreach events, and hosting court tours.

Mayor's Priority: Quality of Life

(\$ in thousands)

Fund	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
General Fund	0	534	0	730	0	841

Staffing:

Fund	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
General Fund	5.5	0.0	6.7	0.0	6.7	0.0

Performance Measure:

Performance	FY2023 Actual	FY2024 Target	FY2024 Estimate	FY2025 Target
Annual number of open records requests processed	4,026	2,800	3,395	2,800
Increase public awareness of court services through annual community engagement events	18	15	18	15

FISCAL YEAR 2025 BUDGET

Business Area Program Detail

Business Area : Municipal Courts Department

Bus Area No. : 1600

Truancy Prevention/Youth Engagement

Description:

This Program includes youth truancy prevention and intervention services, and youth engagement activities at partner middle and high school campuses.

Goal:

To provide services to partner school districts in an effort to reduce truancy levels and limit juvenile exposure to the criminal justice system through early identification and assessment, mentoring, social service referrals, student engagement activities, and increase student/family accountability and participation.

Mayor's Priority: Public Safety

(\$ in thousands)

Fund	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
General Fund	0	466	0	424	0	369
Local Youth Diversion Fund	704	234	623	416	642	836
Total	704	700	623	840	642	1,205

Staffing:

Fund	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
General Fund	5.0	0.0	3.7	0.0	3.7	0.0
Local Youth Diversion Fund	3.1	0.0	3.8	0.0	9.0	0.0
Total	8.1	0.0	7.5	0.0	12.7	0.0

Performance Measure:

Performance	FY2023 Actual	FY2024 Target	FY2024 Estimate	FY2025 Target
Annual number of youth served by Truancy Prevention Program	3,059	4,000	3,500	3,000
Annual student engagement activities	149	120	80	80
Favorable customer satisfaction rating through annual campus surveys	95%	95%	95%	95%

FISCAL YEAR 2025 BUDGET

Business Area Program Detail

Business Area : Municipal Courts Department

Bus Area No. : 1600

Debt Service and Interfund Transfers

Description:

This Program includes budget allocation provided by City of Houston Finance for the Municipal Courts Department's portion of debt service payments.

Goal:

To effectively manage debt service payments and interfund transfers.

Mayor's Priority: Government that Works

(\$ in thousands)

Fund	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
General Fund	0	130	0	130	0	130

FISCAL YEAR 2025 BUDGET

Business Area Budget Summary

Fund Name : General Fund
 Business Area : Municipal Courts Department
 Fund No. /Bus. Area No. : 1000 / 1600

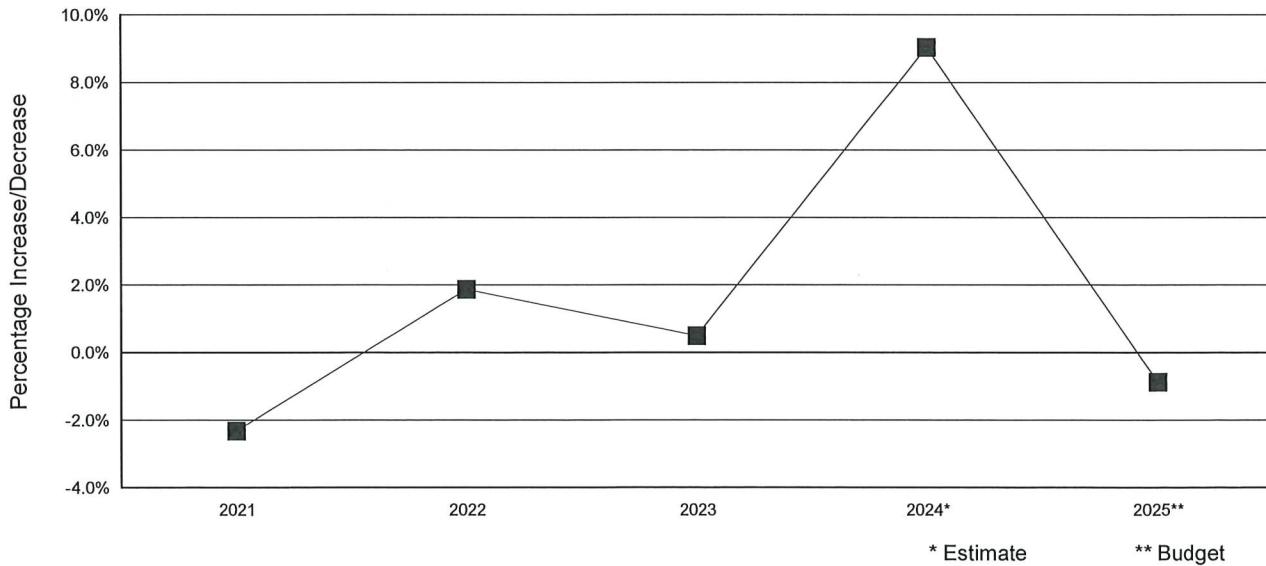
	FY2023 Actual	FY2024 Current Budget	FY2024 Estimate	FY2025 Budget
Expenditures				
Personnel Services	22,139,112	24,682,192	23,403,930	23,748,235
Supplies	134,444	200,111	197,859	199,359
Other Services and Charges	5,469,983	6,544,234	6,646,487	6,037,780
Non-Capital Equipment	0	14,000	14,000	14,000
Total M & O Expenditures	27,743,539	31,440,537	30,262,276	29,999,374
Debt Service & Other Uses	130,465	130,465	130,465	130,465
Total Expenditure	27,874,004	31,571,002	30,392,741	30,129,839
Revenues	18,425,087	17,179,379	18,149,149	18,159,794

Staffing				
Full-Time Equivalents - Civilian	229.5	253.1	235.2	237.8
Full-Time Equivalents - Classified	0.0	0.0	0.0	0.0
Full-Time Equivalents - Cadets	0.0	0.0	0.0	0.0
Total	229.5	253.1	235.2	237.8
Full-Time Equivalents - Overtime	0.1	0.0	0.0	0.0

Significant Budget Changes and Highlights

- o The FY2025 Budget provides funding for health benefits and pension contribution.
- o The FY2025 Budget includes a reduction of \$1,369,446 for department savings initiatives.
- o The FY2025 Budget includes:
 - The realignment of one FTE and network-related costs from the Technology Fee Fund 2207.
 - The continuation of community outreach dockets including Homeless Recovery, Veterans, Prostitution Diversion, Teen Court, and Safe Harbor Court.
 - Contractual funding for IT-related maintenance agreements, court noticing mail services costs, contract language and court reporting services, citation book printing costs, interfund accounts, and jury summoning costs.
 - Contractual escalations for building security and armored car services.
 - The continuation of the Court's internal revenue-generating initiatives.
- o The FY2025 Revenue Budget reflects a 5.7% increase from the FY2024 Budget.

**General Fund
 Municipal Courts Department
 Year over Year Expenditure Change**

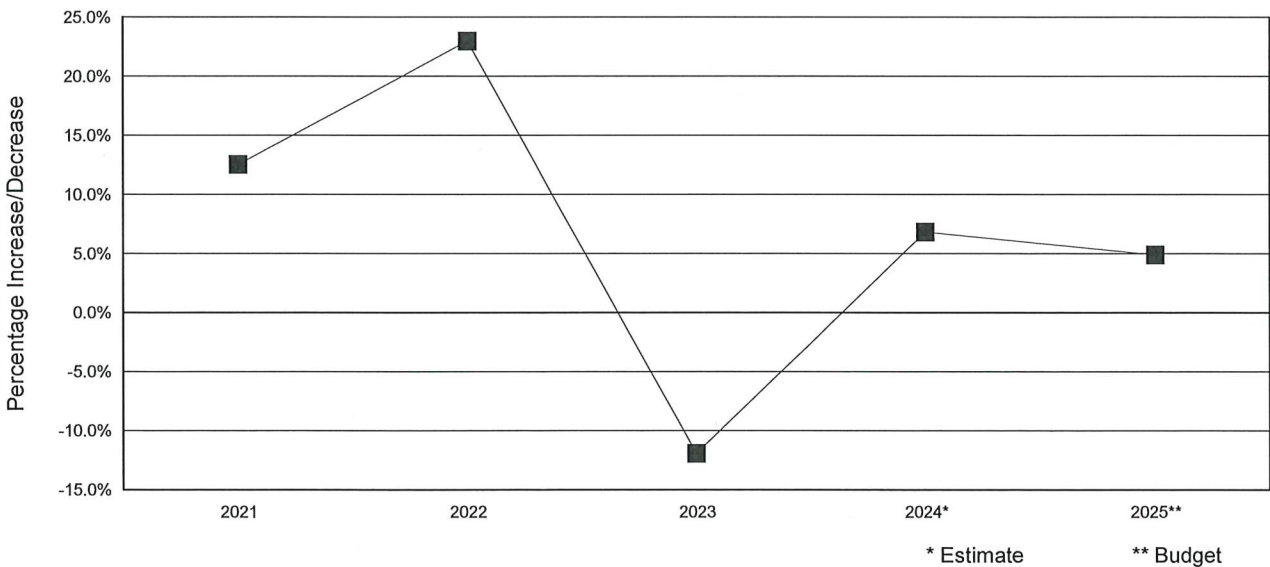


FISCAL YEAR 2025 BUDGET

Business Area Budget Summary

Fund Name :		Municipal Court Building Security Fund			
Business Area :		Municipal Courts Department			
Fund No. /Bus. Area No. :		2206 / 1600	FY2023	FY2024	FY2024
			Actual	Current Budget	Estimate
					FY2025
					Budget
Expenditures	Personnel Services	15,398	16,100	16,100	16,100
	Other Services and Charges	428,699	473,000	458,313	481,460
	Total M & O Expenditures	444,097	489,100	474,413	497,560
	Debt Service & Other Uses	0	0	0	0
	Total Expenditure	444,097	489,100	474,413	497,560
Revenues		655,328	569,538	608,920	592,112
Staffing	Full-Time Equivalents - Civilian	0.0	0.0	0.0	0.0
	Full-Time Equivalents - Classified	0.0	0.0	0.0	0.0
	Full-Time Equivalents - Cadets	0.0	0.0	0.0	0.0
	Total	0.0	0.0	0.0	0.0
	Full-Time Equivalents - Overtime	0.0	0.0	0.0	0.0
Significant Budget Changes and Highlights	o The FY2025 Budget includes funding for contract security guard services at all Municipal Court facilities.				
	o The FY2025 Budget includes retiree health benefits costs.				
	o The FY2025 Revenue Budget includes specified allocation of the Local Consolidated Fee of \$4.90 collected by the City of Houston (COH) for each paid conviction of a Class "C" misdemeanor offense dated on/after January 1, 2020. The City of Houston continues to collect the previous fee of \$3 on all offenses dated on/before December 31, 2019.				

**Municipal Court Building Security Fund
Municipal Courts Department
Year over Year Expenditure Change**



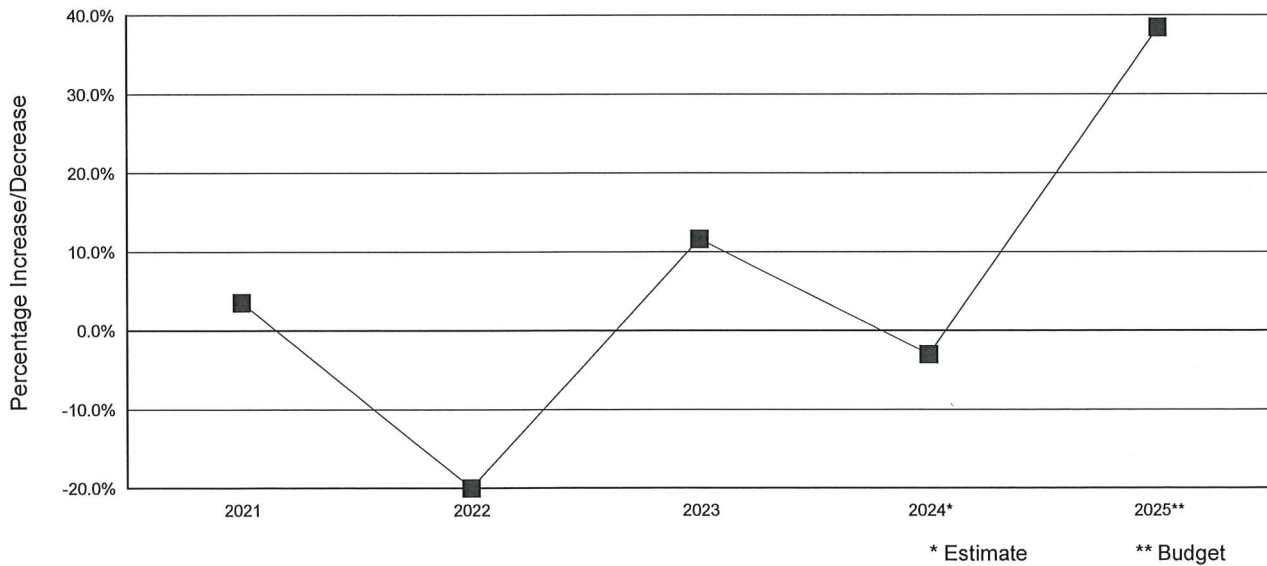
FISCAL YEAR 2025 BUDGET

Business Area Budget Summary

Fund Name : Municipal Court Technology Fee Fund
 Business Area : Municipal Courts Department
 Fund No. /Bus. Area No. : 2207 / 1600

		FY2023 Actual	FY2024 Current Budget	FY2024 Estimate	FY2025 Budget
Expenditures	Personnel Services	234,774	239,497	0	0
	Supplies	0	10,000	650	10,000
	Other Services and Charges	743,245	955,355	947,662	1,187,918
	Equipment	0	115,000	0	115,000
	Total M & O Expenditures	<u>978,019</u>	<u>1,319,852</u>	<u>948,312</u>	<u>1,312,918</u>
	Debt Service & Other Uses	0	0	0	0
	Total Expenditure	<u>978,019</u>	<u>1,319,852</u>	<u>948,312</u>	<u>1,312,918</u>
Revenues		777,480	717,043	669,000	769,000
Staffing	Full-Time Equivalents - Civilian	1.0	1.0	0.0	0.0
	Full-Time Equivalents - Classified	0.0	0.0	0.0	0.0
	Full-Time Equivalents - Cadets	0.0	0.0	0.0	0.0
	Total	<u>1.0</u>	<u>1.0</u>	<u>0.0</u>	<u>0.0</u>
	Full-Time Equivalents - Overtime	0.0	0.0	0.0	0.0
Significant Budget Changes and Highlights	<ul style="list-style-type: none"> o The FY2025 Budget includes funding for the Municipal Courts Department's various IT-related maintenance and contractual agreements that support the Municipal Court's case management system (CSMART) and other initiatives. o The FY2025 Budget does not include funding for personnel due to the realignment of costs to the General Fund. 				

**Municipal Court Technology Fee Fund
 Municipal Courts Department
 Year over Year Expenditure Change**



FISCAL YEAR 2025 BUDGET

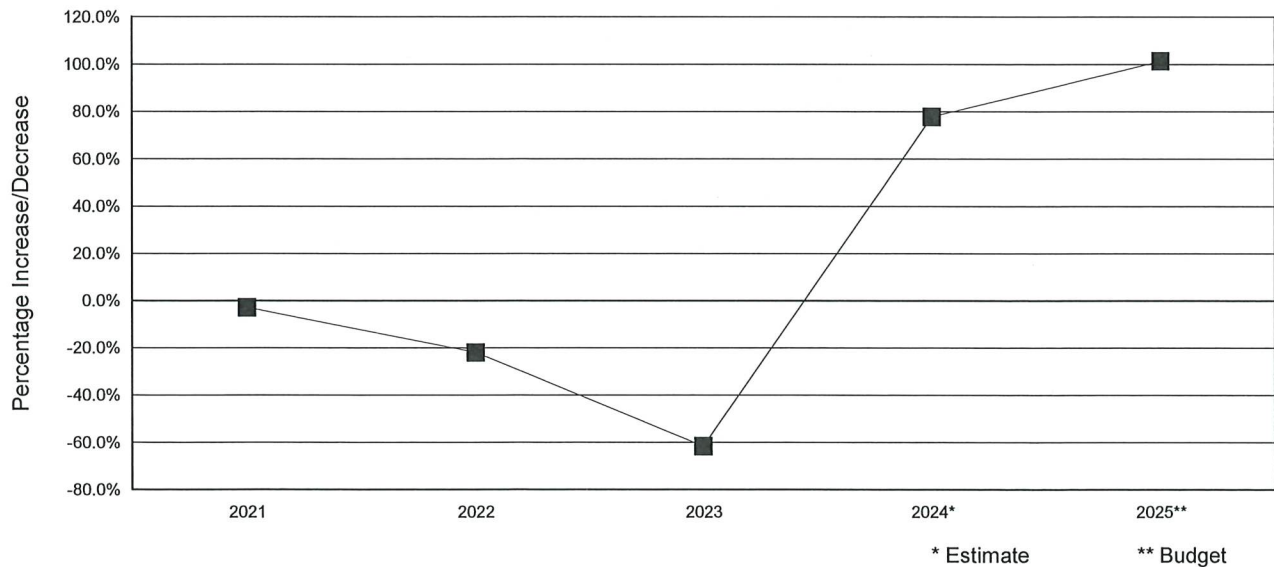
Business Area Budget Summary

Fund Name :		Local Youth Diversion Fund			
Business Area :		Municipal Courts Department			
Fund No. /Bus. Area No. :		2211 / 1600		FY2023	FY2024
		Actual	Current Budget	FY2024	FY2025
				Estimate	Budget
Expenditures	Personnel Services	191,335	753,812	347,221	761,931
	Supplies	10,782	20,000	17,323	21,000
	Other Services and Charges	31,478	62,787	50,853	52,447
	Non-Capital Equipment	0	1,000	0	1,000
	Total M & O Expenditures	<u>233,595</u>	<u>837,599</u>	<u>415,397</u>	<u>836,378</u>
	Debt Service & Other Uses	0	0	0	0
	Total Expenditure	<u>233,595</u>	<u>837,599</u>	<u>415,397</u>	<u>836,378</u>
Revenues		704,218	619,447	622,704	641,587
Staffing	Full-Time Equivalents - Civilian	3.1	8.5	3.8	9.0
	Full-Time Equivalents - Classified	0.0	0.0	0.0	0.0
	Full-Time Equivalents - Cadets	0.0	0.0	0.0	0.0
	Total	<u>3.1</u>	<u>8.5</u>	<u>3.8</u>	<u>9.0</u>
	Full-Time Equivalents - Overtime	0.0	0.0	0.0	0.0

Significant Budget Changes and Highlights

- o The FY2025 Budget provides funding for health benefits and pension contribution.
- o The FY2025 Budget provides funding for the Local Youth Diversion Program's various initiatives related to truancy prevention and youth engagement at targeted Houston ISD, Spring Branch ISD, and Aldine ISD campuses.
- o The FY2025 Budget provides funding for the Teen Court Program operational costs.
- o The FY2025 Budget is supported by a continuation of grant funding through the Office of the Governor Public Safety Office, Criminal Justice Division's Juvenile Justice and Truancy Prevention Grant Program for the MCD Juvenile Case Manager Truancy Prevention Initiative.

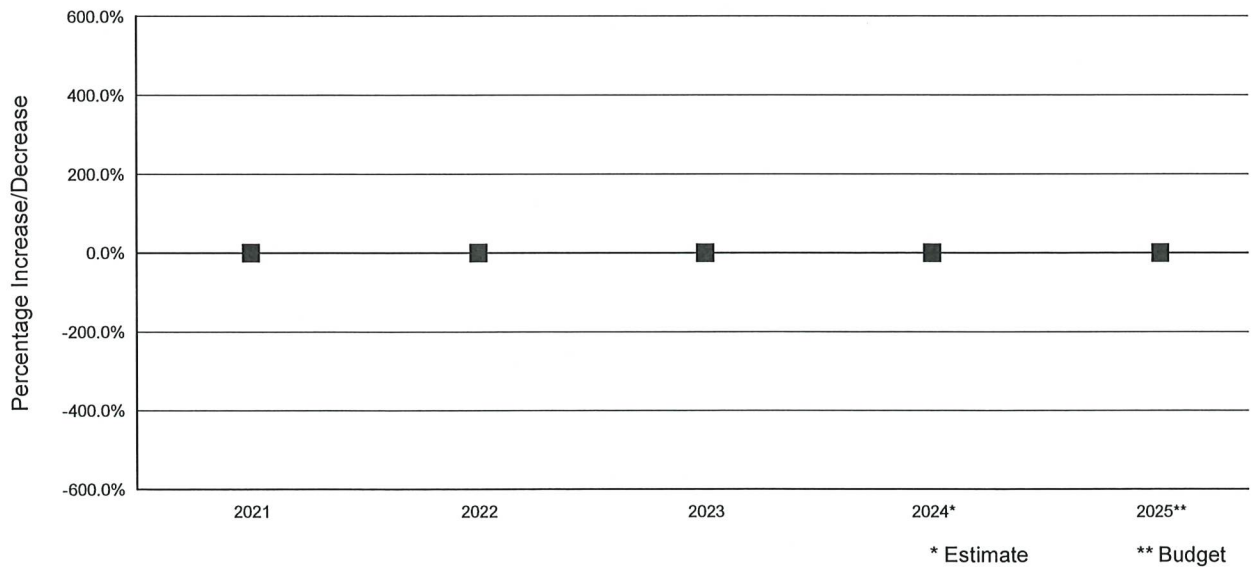
**Local Youth Diversion Fund
Municipal Courts Department
Year over Year Expenditure Change**



FISCAL YEAR 2025 BUDGET

Business Area Budget Summary					
Fund Name : Municipal Jury Fund					
Business Area : Municipal Courts Department					
Fund No. /Bus. Area No. : 2215 / 1600					
		FY2023 Actual	FY2024 Current Budget	FY2024 Estimate	FY2025 Budget
Expenditures	Debt Service & Other Uses	0	0	0	0
	Total Expenditure	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Revenues		12,859	10,853	11,990	11,269
Staffing	Full-Time Equivalents - Civilian	0.0	0.0	0.0	0.0
	Full-Time Equivalents - Classified	0.0	0.0	0.0	0.0
	Full-Time Equivalents - Cadets	0.0	0.0	0.0	0.0
	Total	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
	Full-Time Equivalents - Overtime	0	0	0	0
Significant Budget Changes and Highlights	o There are no expenditures budgeted in FY2025 due to the limited fund balance.				

**Municipal Jury Fund
Municipal Courts Department
Year over Year Expenditure Change**



FISCAL YEAR 2025 BUDGET

Business Area Revenues Summary

Business Area : Municipal Courts Department

Business Area No. : 1600

Category	FY2023 Actual	FY2024 Current Budget	FY2024 Estimate	FY2025 Budget
Direct Interfund Services	512,471	528,652	528,652	539,409
Interest	54,566	39,661	103,171	57,142
Miscellaneous/Other	1,438,710	1,279,449	1,242,435	1,342,323
Municipal Courts Fines and Forfeits	18,567,239	17,246,941	18,185,886	18,233,269
Other Fines and Forfeits	1,986	1,557	1,619	1,619
Grand Total	20,574,972	19,096,260	20,061,763	20,173,762