

# SUPERIOR COURT

## 2023 Budget Work Session Presentation

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FY23 – Budget Requests

Presenter: Chief Judge, Robert F. Mumford

Date: July 29, 2022

# Presentation Agenda



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3-4.

- ❖ Vision, Mission, & Values
- ❖ Opportunities & Challenges

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5.

- ❖ Envision Rockdale: Department Goals & Initiatives FY-23

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6-8.

- ❖ Organizational Charts: Current & Proposed
- ❖ Budget Summary

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9-10.

- ❖ Operational Request
- ❖ Operational Justification

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11-12.

- ❖ Personnel Request
- ❖ Personnel Justification

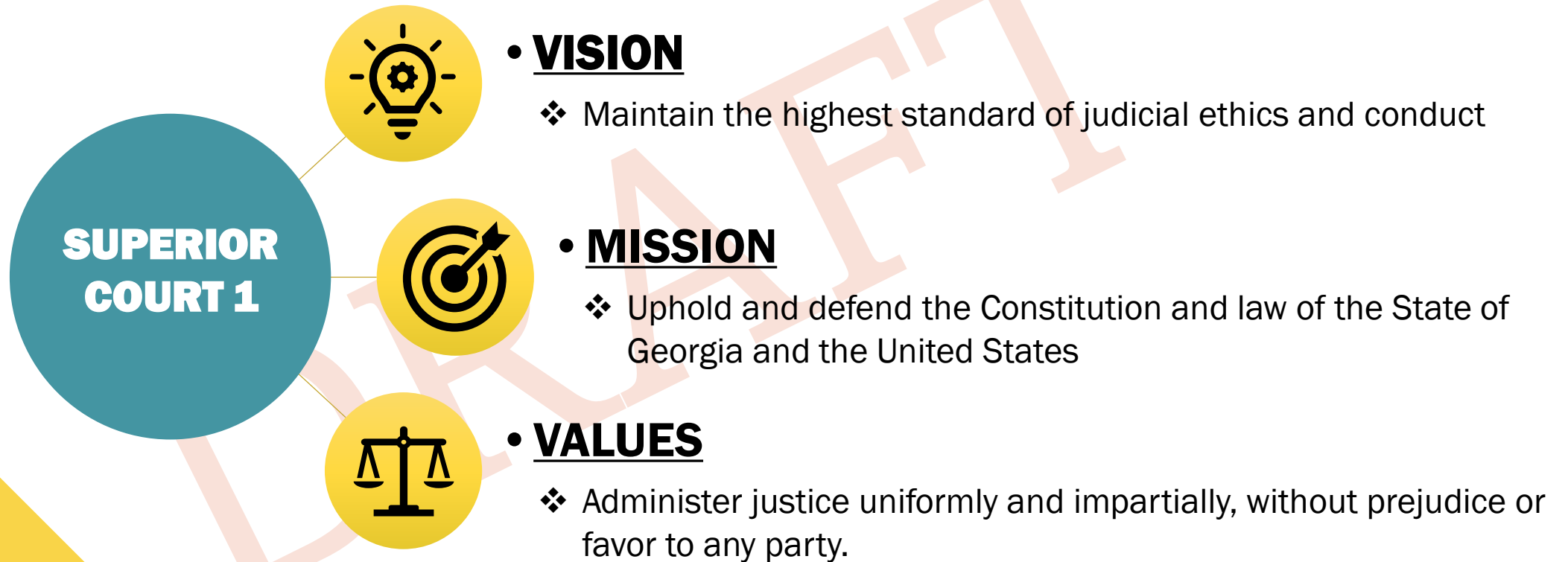
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13.

- ❖ Closing

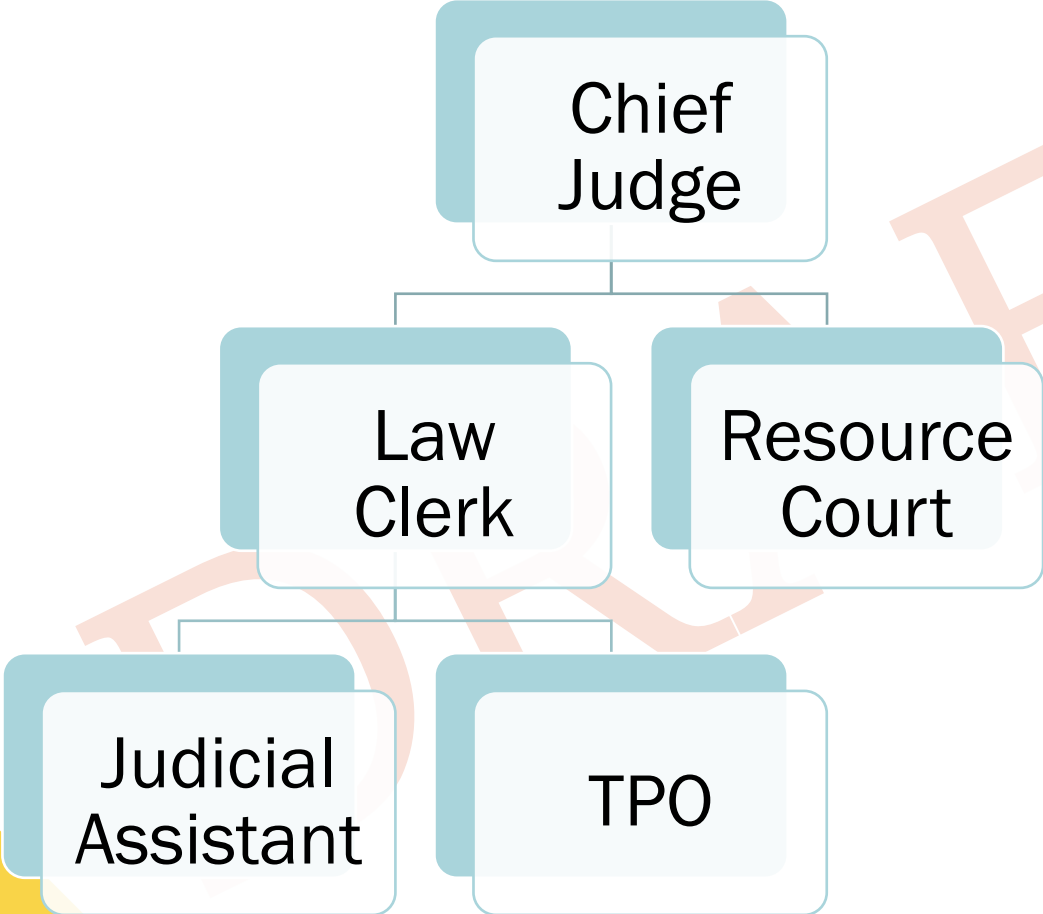
# Vision, Mission & Values

## Department Statements



# Current Organizational Chart

Fiscal Year 2022



# Budget Summary

**SUPERIOR COURT 1**

**\*Report Provided by Finance**

	Budget <i>FY 2022</i>	Proposed <i>FY 2023</i>	Change
Total Operating Expenses	\$116,850	\$117,650	\$800
Total Personnel Services & Benefits	\$207,839	\$208,149	\$310
<b>Total Est. Budget impact</b>	<b>\$324,689</b>	<b>\$325,799</b>	<b>\$1,110</b>

# Operational Request

SUPERIOR COURT 1		FY22 Budget	FY23 Cost	Amount Change
100-2151-521200-21	Professional Services	\$50,000	\$50,000	\$0
100-2151-521300-21	Technical Services	\$40,000	\$40,000	\$0
100-2151-522200-21	Repair and Maintenance	\$1,500	\$1,500	\$0
100-2151-522320-21	Rental of Equipment and Vehicle	\$3,163	\$3,163	\$0
100-2151-523200-21	Communications	\$701	\$701	\$0
100-2151-523500-21	Travel	\$800	\$800	\$0
100-2151-523600-21	Dues and Fees	\$15,000	\$15,000	\$0
100-2151-523700-21	Education and Training	\$750	\$750	\$0
100-2151-531100-21	General Supplies and Materials	\$3,736	\$3,736	\$0
100-2151-531400-21	Books and Periodicals	\$1,200	\$2,000	\$800

# Operational Request Justification

## Requests

100-2151-531400-21 Books and Periodicals \$800

- Judicial books are very expensive - \$1200 only covers 2 or 3 books
- We would like to adjust our budget to \$2000

DRAFT



**Thank you**

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