

Bernalillo County Metropolitan Court (244) FY24 Operating Budget Request

Category 200 (This is not for any new FTE)

\$112.9	Two Maintenance Workers for Facility Management Division
\$102.0	IT Network Systems Administrator
\$100.8	Program Manager – Case Manager Supervisor in Probation Department
\$84.7	Program Coordinator lapsing grant funding
\$70.9	Program Specialist lapsing federal funding

Category 300 & 400

\$33.0	Janitorial services contract increase
\$26.8	Private security contract increase
\$200.0	Lapsing federal fund replacement for probation therapeutic contracts, drug testing, and supervision
\$40.0	Natural Gas utility increase
\$150.5	Judges and employee training

FY24 Special Appropriation

\$145.9	Audio equipment for recording cases
\$197.5	Three Term Judicial Specialists to close the backlog of over 400,000 cases
\$222.6	Carpeting replacement 1 st floor

FY24 Capital Request

\$559.8	HVAC Controller System and Metasys Software
\$508.0	Community Resource Center Conversion
\$222.6	Lighting Control System

Dollar amounts shown in thousands