

Justice Court

Mission Statement

The mission of the Justice Court is to promote justice in a fair and impartial forum; establishing public trust and confidence by providing citizens convenient access to justice and utilizing public resources efficiently and in a manner that demonstrates fiscal responsibility, accountability and sustainability.



Proposed Budget Presentation
Fiscal Year 2026-2027

May 2026



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Department Budget Summary by Fund

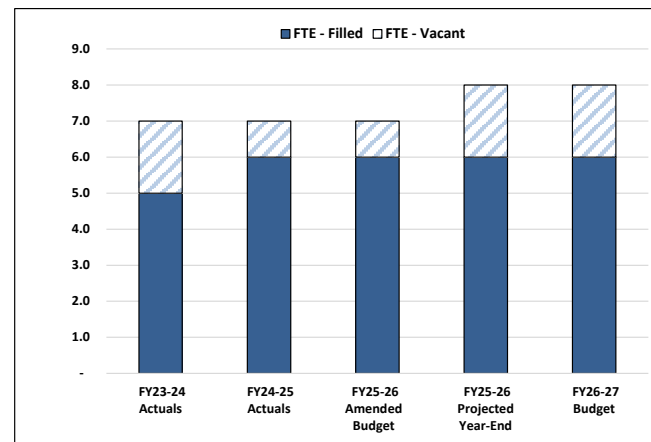
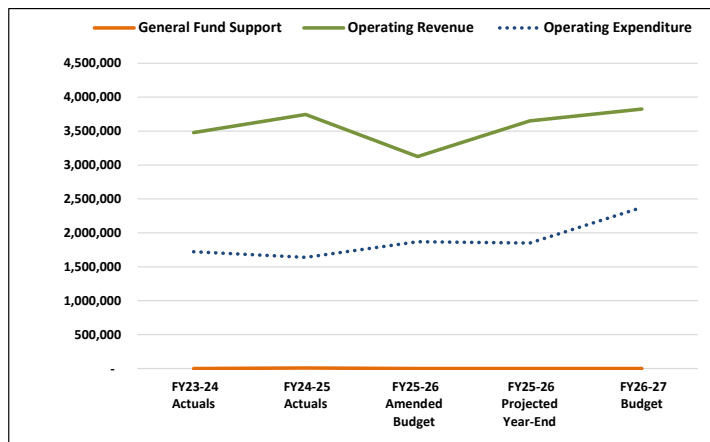
Line of Business	Program	FY26-27 General Fund (100)	FY26-27 Total Budget	FY26-27 General Fund Support in Budget*	% of Total	FY26-27 FTE **		
						Total	Filled	Vacant
Justice Court Services	Criminal Division	3,764,109	3,764,109	-	0.0%	7.5	6.0	1.5
	Civil Division	310,762	310,762	-	0.0%	0.5	0.0	0.5
TOTAL		4,074,871	4,074,871	-	0.0%	8.0	6.0	2.0
<i>FY25-26 Budget (Amended)</i>		3,425,000	3,425,000		0.0%	7.0	6.0	1.0
<i>\$ Increase (Decrease)</i>		649,871	649,871	-		1.0	0.0	1.0
<i>% Increase (Decrease)</i>		19%	19%	-		14%	0%	100%

*General Fund Support is a subsidy, net of any other revenue received by the department.

** FY26-27 FTE: The figures align to each department's updated personnel counts.

**25-Justice Court / 100-General Fund
Summary of Revenue and Expense**

	FY23-24 Actuals	FY24-25 Actuals	FY25-26 Amended Budget	FY25-26 Projected Year-End	FY26-27 Budget	Budget to Budget:	
						\$ Variance	% Variance
Beginning Fund Balance	528,000	365,000	300,000	200,000	250,000	(50,000)	-17%
Taxes	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	-	-	-	-	-	-	-
Charges, Fees, License, Permits	3,286,453	3,570,210	3,050,000	3,575,000	3,759,871	709,871	23%
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-
All Other Revenue Resources	191,247	126,655	75,000	75,000	65,000	(10,000)	-13%
Other Interfund Transfers	-	40,924	-	-	-	-	-
General Fund Support	-	7,969	-	-	-	-	-
Operating Revenue	3,477,700	3,745,758	3,125,000	3,650,000	3,824,871	699,871	22%
Total Revenue	4,005,700	4,110,758	3,425,000	3,850,000	4,074,871	649,871	19%
Personnel Services	773,364	745,169	963,519	1,007,384	1,111,554	148,035	15%
Materials and Services	949,117	893,586	907,043	842,616	1,263,317	356,274	39%
Capital Outlay	-	-	-	-	-	-	-
Operating Expenditure	1,722,481	1,638,754	1,870,563	1,850,000	2,374,871	504,308	27%
Debt Service	-	-	-	-	-	-	-
Special Payments	1,204,774	1,009,361	1,300,000	1,300,000	1,300,000	-	0%
Transfers	-	-	-	450,000	400,000	400,000	-
Contingency	-	-	-	-	-	-	-
Total Appropriated	2,927,255	2,648,115	3,170,563	3,600,000	4,074,871	904,308	29%
Reserve for Future Expenditures	-	-	-	-	-	-	-
Total Expense	2,927,255	2,648,115	3,170,563	3,600,000	4,074,871	904,308	29%
Revenues Less Expenses	1,078,445	1,462,643	254,437	250,000	-	-	-
Full Time Equivalent (FTE)				<i>As Of 04/2026</i>			
FTE - Total	7.0	7.0	7.0	8.0	8.0	-	-
FTE - Filled	5.0	6.0	6.0	6.0	6.0	-	-
FTE - Vacant	2.0	1.0	1.0	2.0	2.0	-	-



FY26-27: Looking Ahead

FY26-27 Opportunities

- Utilize Court Software enhancements.
- IVR (interactive Voice Response) for defendants to make payments via phone.
- Ability for defendants to email court documents directly into Court software via new software upgrades.

FY26-27 Challenges

- Justice Court revenue depends on outside agency citations and the successful collections of fines, which can vary widely from year to year.