

# 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

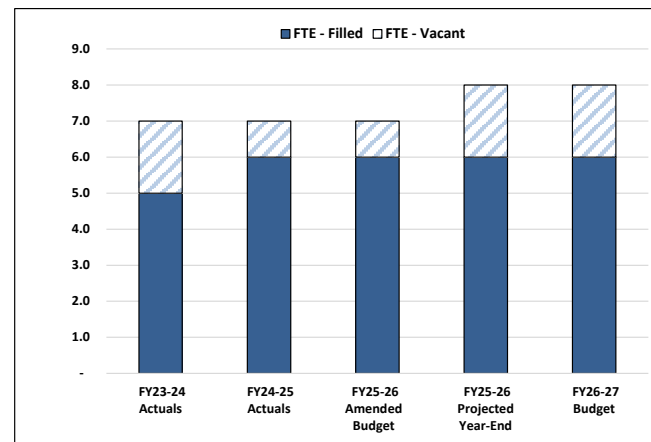
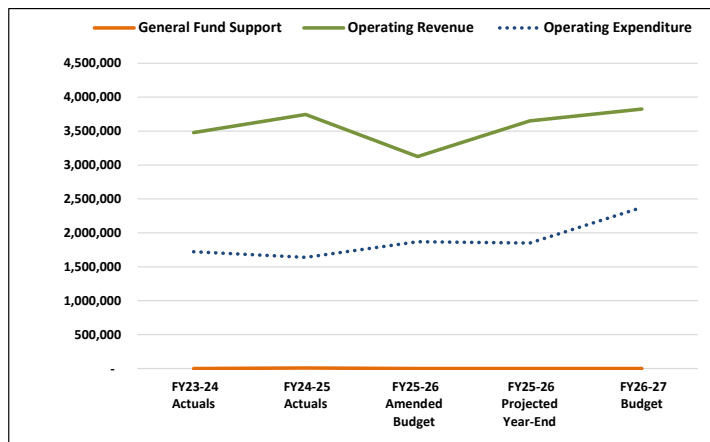
Line of Business	Program	FY26-27 General Fund (100)	FY26-27 Total Budget	FY26-27 General Fund Support in Budget*	% of Total	FY26-27 FTE **			
						Total	Filled	Vacant	
Justice Court Services	Criminal Division	3,764,109	3,764,109	-	0.0%	7.5	6.0	1.5	
	Civil Division	310,762	310,762	-	0.0%	0.5	0.0	0.5	
<b>TOTAL</b>		<b>4,074,871</b>	<b>4,074,871</b>	<b>-</b>	<b>0.0%</b>	<b>8.0</b>	<b>6.0</b>	<b>2.0</b>	
		<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	<u>Budget to Budget:</u>	
						\$ Variance	% Variance
<b>Beginning Fund Balance</b>	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	-	-	-	-	-
<b>Operating Revenue</b>	<b>3,477,700</b>	<b>3,745,758</b>	<b>3,125,000</b>	<b>3,650,000</b>	<b>3,824,871</b>	<b>699,871</b>	<b>22%</b>
<b>Total Revenue</b>	<b>4,005,700</b>	<b>4,110,758</b>	<b>3,425,000</b>	<b>3,850,000</b>	<b>4,074,871</b>	<b>649,871</b>	<b>19%</b>
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	-	-	-	-	-	-	-
<b>Operating Expenditure</b>	<b>1,722,481</b>	<b>1,638,754</b>	<b>1,870,563</b>	<b>1,850,000</b>	<b>2,374,871</b>	<b>504,308</b>	<b>27%</b>
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	-	-	-	-	-	-	-
<b>Total Appropriated</b>	<b>2,927,255</b>	<b>2,648,115</b>	<b>3,170,563</b>	<b>3,600,000</b>	<b>4,074,871</b>	<b>904,308</b>	<b>29%</b>
Reserve for Future Expenditures	-	-	-	-	-	-	-
<b>Total Expense</b>	<b>2,927,255</b>	<b>2,648,115</b>	<b>3,170,563</b>	<b>3,600,000</b>	<b>4,074,871</b>	<b>904,308</b>	<b>29%</b>
<b>Revenues Less Expenses</b>	<b>1,078,445</b>	<b>1,462,643</b>	<b>254,437</b>	<b>250,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<u>Full Time Equivalent (FTE)</u>				<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

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## FY26-27 Opportunities

- Utilize Court Software enhancements.
- IVR (interactive Voice Response) for defendants to make payments via phone.
- Ability for defendant s 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.



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	
<b>TOTAL</b>		<b>4,074,871</b>	<b>4,074,871</b>	<b>-</b>	<b>0.0%</b>	<b>8.0</b>	<b>6.0</b>	<b>2.0</b>	
		<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.



	<u>Budget-to-Budget:</u>						
	FY23-24	FY24-25	FY25-26	FY25-26	FY26-27	\$	%
	Actuals	Actuals	Amended Budget	Projected Year-End	Budget	Variance	Variance
<b>Beginning Fund Balance</b>	<b>528,000</b>	<b>365,000</b>	<b>300,000</b>	<b>200,000</b>	<b>250,000</b>	<b>(50,000)</b>	<b>-17%</b>
Taxes	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	-	-	-	-	-	-	-
Charges, Fees, License, Permits, Fines	3,112,921	3,341,363	2,875,000	3,475,220	3,449,109	574,109	20%
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	-	-	-	-	-
<b>Operating Revenue</b>	<b>3,304,168</b>	<b>3,516,911</b>	<b>2,950,000</b>	<b>3,550,220</b>	<b>3,514,109</b>	<b>564,109</b>	<b>19%</b>
<b>Total Revenue</b>	<b>3,832,168</b>	<b>3,881,911</b>	<b>3,250,000</b>	<b>3,750,220</b>	<b>3,764,109</b>	<b>514,109</b>	<b>16%</b>
Personnel Services	718,262	740,135	906,589	907,605	951,042	44,454	5%
Materials and Services	942,241	893,101	897,943	842,615	1,113,067	215,124	24%
Capital Outlay	-	-	-	-	-	-	-
<b>Operating Expense</b>	<b>1,660,503</b>	<b>1,633,235</b>	<b>1,804,532</b>	<b>1,750,220</b>	<b>2,064,109</b>	<b>259,577</b>	<b>14%</b>
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	-	-	-	-	-	-	-
<b>Total Appropriated</b>	<b>2,865,277</b>	<b>2,642,596</b>	<b>3,104,532</b>	<b>3,500,220</b>	<b>3,764,109</b>	<b>659,577</b>	<b>21%</b>
Reserve for Future Expenditures	-	-	-	-	-	-	-
<b>Total Expense</b>	<b>2,865,277</b>	<b>2,642,596</b>	<b>3,104,532</b>	<b>3,500,220</b>	<b>3,764,109</b>	<b>1,059,577</b>	<b>34%</b>
<b>Revenues Less Expenses</b>	<b>966,891</b>	<b>1,239,315</b>	<b>145,468</b>	<b>250,000</b>	<b>-</b>		

Notes:

None



	<u>Budget-to-Budget:</u>						
	FY23-24	FY24-25	FY25-26	FY25-26	FY26-27	\$	%
	Actuals	Actuals	Amended Budget	Projected Year-End	Budget	Variance	Variance
<b>Beginning Fund Balance</b>	-	-	-	-	-	-	-
Taxes	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	-	-	-	-	-	-	-
Charges, Fees, License, Permits, Fines	173,532	228,847	175,000	99,780	310,762	135,762	78%
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-
All Other Revenue Resources	-	-	-	-	-	-	-
Other Interfund Transfers	-	-	-	-	-	-	-
General Fund Support	-	-	-	-	-	-	-
<b>Operating Revenue</b>	<b>173,532</b>	<b>228,847</b>	<b>175,000</b>	<b>99,780</b>	<b>310,762</b>	<b>135,762</b>	<b>78%</b>
<b>Total Revenue</b>	<b>173,532</b>	<b>228,847</b>	<b>175,000</b>	<b>99,780</b>	<b>310,762</b>	<b>135,762</b>	<b>78%</b>
Personnel Services	55,102	5,034	56,931	99,779	160,512	103,581	182%
Materials and Services	6,877	485	9,100	1	150,250	141,150	1551%
Capital Outlay	-	-	-	-	-	-	-
<b>Operating Expense</b>	<b>61,978</b>	<b>5,519</b>	<b>66,031</b>	<b>99,780</b>	<b>310,762</b>	<b>244,731</b>	<b>371%</b>
Debt Service	-	-	-	-	-	-	-
Special Payments	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
<b>Total Appropriated</b>	<b>61,978</b>	<b>5,519</b>	<b>66,031</b>	<b>99,780</b>	<b>310,762</b>	<b>244,731</b>	<b>371%</b>
Reserve for Future Expenditures	-	-	-	-	-	-	-
<b>Total Expense</b>	<b>61,978</b>	<b>5,519</b>	<b>66,031</b>	<b>99,780</b>	<b>310,762</b>	<b>244,731</b>	<b>371%</b>
<b>Revenues Less Expenses</b>	<b>111,554</b>	<b>223,328</b>	<b>108,969</b>	<b>-</b>	<b>-</b>		

Notes:  
None