



Justice Court

Budget Presentation
Fiscal Year 2025-2026



Justice Court (25)

Department Budget Summary by Fund

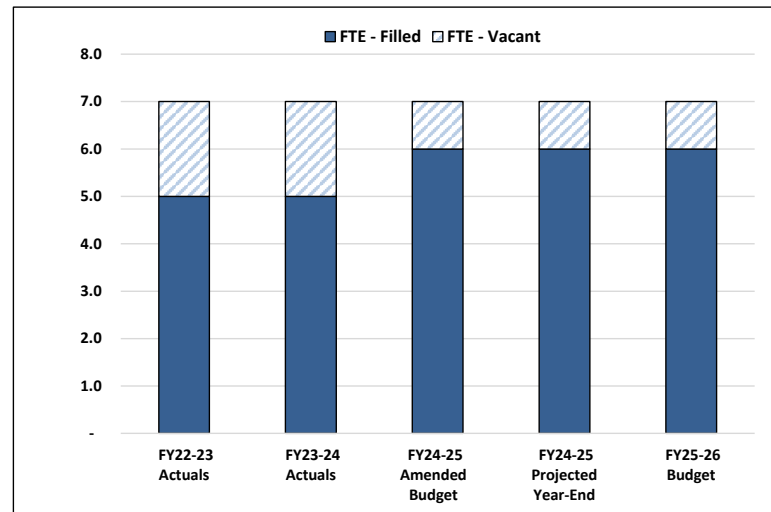
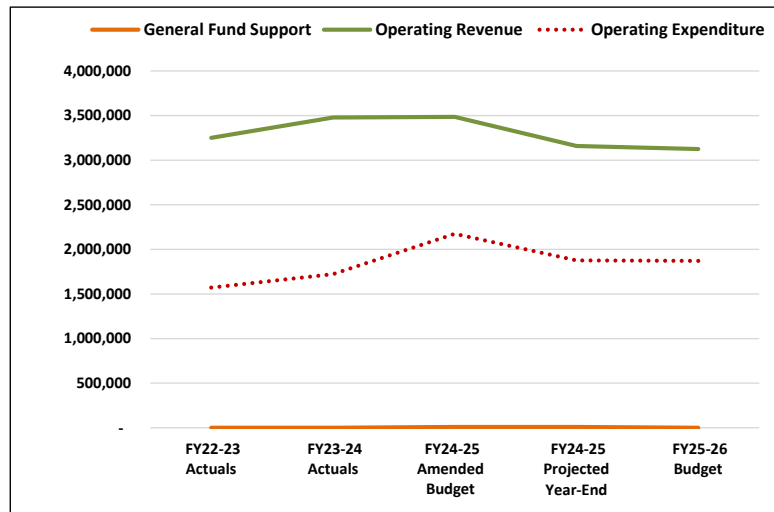
Line of Business	Program	FY25-26 General Fund (100)	FY25-26 Total Budget	FY25-26 General Fund Support in Budget*	% of Total	FY25-26 FTE **		
						Total	Filled	Vacant
Justice Court Services	Criminal Division	3,250,000	3,250,000	-	0.0%	6.5	6.0	0.5
	Civil Division	175,000	175,000	-	0.0%	0.5	-	0.5
TOTAL		3,425,000	3,425,000	-	0.0%	7.0	6.0	1.0
FY24-25 Budget (Amended)		3,855,594	3,855,594	7,969	0.2%	7.0	6.0	1.0
\$ Increase (Decrease)		-430,594	-430,594	(7,969)		0.0	0.0	0.0
% Increase (Decrease)		-11%	-11%	-100%		0%	0%	0%

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

** FY25-26 FTE: The figures align to each department's updated personnel counts

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

	FY22-23 Actuals	FY23-24 Actuals	FY24-25 Amended Budget	FY24-25 Projected Year-End	FY25-26 Budget	<u>Budget to Budget:</u>		<u>Budget to 3-Year Average:</u>	
						\$ Variance	% Variance	\$ Variance	% Variance
Beginning Fund Balance	685,859	528,000	370,000	365,000	300,000	(70,000)	-19%	(226,286)	-43%
Taxes	-	-	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	-	-	-	-	-	-	-	-	-
Charges, Fees, License, Permits	2,957,309	3,286,453	3,281,701	3,050,000	3,050,000	(231,701)	-7%	(47,921)	-2%
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-	-	-
All Other Revenue Resources	293,539	191,247	155,000	100,000	75,000	(80,000)	-52%	(119,929)	-62%
Other Interfund Transfers	-	-	40,924	-	-	(40,924)	-100%	-	-
General Fund Support	-	-	7,969	7,969	-	(7,969)	-100%	(2,656)	-100%
Operating Revenue	3,250,848	3,477,700	3,485,594	3,157,969	3,125,000	(360,594)	-10%	(170,506)	-5%
Total Revenue	3,936,707	4,005,700	3,855,594	3,522,969	3,425,000	(430,594)	-11%	(396,792)	-10%
Personnel Services	639,726	773,364	956,504	957,005	963,519	7,015	1%	173,487	22%
Materials and Services	930,490	949,117	1,217,972	919,288	907,043	(310,928)	-26%	(25,922)	-3%
Capital Outlay	-	-	-	-	-	-	-	-	-
Operating Expenditure	1,570,216	1,722,481	2,174,476	1,876,293	1,870,563	(303,913)	-14%	147,566	9%
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	672,168	1,204,774	1,200,000	1,200,000	1,300,000	100,000	8%	274,353	27%
Transfers	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-
Total Appropriated	2,242,384	2,927,255	3,374,476	3,076,293	3,170,563	(203,913)	-6%	421,918	15%
Reserve for Future Expenditures	-	-	-	-	-	-	-	-	-
Total Expense	2,242,384	2,927,255	3,374,476	3,076,293	3,170,563	(203,913)	-6%	421,918	
Revenues Less Expenses	1,694,323	1,078,445	481,118	446,676	254,437				
<u>Full Time Equivalent (FTE)</u> <u>As Of 03/2025</u>									
FTE - Total	7.0	7.0	7.0	7.0	7.0	-			
FTE - Filled	5.0	5.0	6.0	6.0	6.0	-			
FTE - Vacant	2.0	2.0	1.0	1.0	1.0	-			



FY25-26 Looking Ahead

CHALLENGES

- Postage costs are increasing for mailing required court documents to parties in court cases.

OPPORTUNITIES

- The court will access an email program in its software to enable emailing of court documents to parties in court cases in order to reduce postage costs.
- The court is working with Technology Services to obtain software that will allow public viewing of court documents in order to save staff time in processing and sending court documents to parties.