



## FY2026 BUDGET NARRATIVE

Please fill this out and return by May 12<sup>th</sup>. Please save the document by the name of your division, underscore, and FY2026 as follows: FAIR\_FY2026

### INTRODUCTORY INFO/HIGHLIGHTS/GOALS

1. Please list the name of your department/division and provide a statement of what your department is responsible for, your mission statement, and any highlights from the current and prior fiscal year for your department. Please add what your goals and objectives are for the next fiscal year:

Trial Court Administration is the administrative arm of the courts. The mission of the Trial Court Administrator is to support the fair and efficient administration of justice by providing effective management and support services to the trial courts. We are dedicated to upholding the rule of law, safeguarding the rights of all parties, and promoting access to justice for our community. Through strategic planning, innovation, and collaboration with judicial stakeholders, we strive to ensure the integrity, transparency, and accessibility of our court system, thereby enhancing public trust and confidence in the judicial process.

Under the direction of the Trial Court Administrator (TCA), trial court administration encompasses a range of duties related to the management and operation of trial courts within the judicial system. The staff is multifaceted and is tasked with carrying out the daily operations of the courts. The department is comprised of divisions which include jury, court assistance office, family court services, court security, guardianship/conservatorship, treatment courts, judicial and administrative staff.

Key roles of Trial Court Administration include case management within the courts; including oversight, scheduling and management of case flow for magistrate and district courts. This involves coordinating court calendars, assigning judges, courtrooms, and court reporters, and tracking case progress.

Additionally, Trial Court Administration manages the day to day operations of the court, including staffing, security, accessibility, ADA requests, facilities, and equipment; ensuring that court facilities are properly equipped with staff and technology for the types of hearings scheduled. Trial Court Administration also manages budgets and finances related to court operations which includes both state and county revenue sources and expenditures.

Trial Court Administration also provides community education and outreach to improve civic engagement and understanding of court processes. The Trial Court Administrator's Office offers training annually for clerks and court personnel to educate on updated court processes, changes in court rules and legislation, as well as security and safety training for courthouse staff.

## **Accomplishments for FY25: Trial Court Administration**

### **Courtroom Remodel:**

The courtroom remodel project was successfully completed on time and under budget. This demonstrates effective project management by Canyon County Facilities Department. The improvements included modernized technology, enhanced accessibility features and updated security measures. Completing the remodel with the planned timeline also minimized disruption to court operations.

### **Civic Education:**

The court successfully expanded its civic education outreach by hosting a series of structured field trips for local schools, welcoming numerous students from across the Treasure Valley. These visits provided young learners with a firsthand look at the judicial process, which includes but is not limited to, trial observation, Q & A opportunities with Prosecutors, Public Defenders and the Judiciary. Students participated in mock trials and educational tours. Feedback from educators and students alike has been overwhelmingly positive. This program not only supports the court's mission to foster public trust and transparency but also invests in the next generation's understanding of justice and civic responsibility.

### **Court Assistance Office (CAO):**

In FY2025, the Court Assistance Office has seen a spike in the total number of monthly contacts. From October 2024 to February 2025, we implemented a change in their data collection. We revised our reporting approach to ensure that each contact was counted for separately. The upward trend highlights both the growing reliance on our services and the need to continuously scale our resources to meet evolving public expectations.

Family Law cases remain consistent at approximately 2/3 of the overall contacts, and everything other case type is covered in the remaining 1/3.

In addition to the overall increased number of contacts, CAO has also seen an increase in the number of Spanish speaking individuals receiving services in the office. CAO has done a great job scheduling appointments to help individuals with language barriers to fill out court forms. Appointments are scheduled while CAO has two employees in the office to minimize delays with daily walk-ins.

There has also been an increase in the number of kiosk users who use the kiosk to e-file. Because kiosk users often require more hands-on help, we try to balance helping other walk-ins along with assisting kiosk users with whatever tech support we can provide.

Due to a significant rise in public demand for assistance, two existing employees in the TCA office have provided additional support to the Court Assistance Office. This ensures continued access for pro-se litigants seeking assistance.

### **Judicial Marshals:**

The Marshals office remained busy throughout FY25. Since courthouse operations and trials have returned to normal levels post-COVID, the Marshals have seen a marked increase in coverage needs throughout the courthouse. They have documented an increase in time spent in courtrooms for daily calendar coverage, as well as a need for Zoom booth coverage on the second floor, and jury trial coverage. The Marshal's office has diligently documented an increase in security-related contacts within the courthouse and improved their process for recording incidents through a formalized incident report form.

### **Treatment Courts:**

Canyon County currently has five post-conviction treatment courts in operation. The treatment courts include DUI Court, Veteran's Treatment Court, Juvenile Drug Court, Adult Drug Court, and Mental Health Court.

Treatment courts are an opportunity for individuals to access treatment and support while in the community, often reducing or eliminating the use of incarceration. Canyon County employs three coordinators who coordinate the five treatment courts. The Treatment Court Coordinator is responsible for the daily operations and administrative management of the treatment court program. They ensure effective communication and coordination among the team members which is comprised of the assigned judge, attorneys, treatment providers, counselors and probation. The coordinators are the primary connection between the judge overseeing each court, and the team members and participants. Treatment Courts have standards set by the state, though each court is unique to the jurisdiction, population, and community it serves. In addition to benefitting the participants and immediate family members, Treatment Courts serve the community by reducing jail stays for participants, and requiring the completion of a community service project prior to graduation.

In FY 2025, treatment court participants completed community service projects throughout Canyon County. These projects are designed to provide the participants with meaningful opportunities to give back to their communities and reinforce accountability and civic responsibility as part of their recovery process.

### **Jury:**

In FY 2025, a top priority was to reduce the term of service for Canyon County residents who were summoned for jury duty and to enhance and improve the overall experience for citizen jurors. Communications have been modernized through the new jury program and the term of service has been reduced from 30 days to 1 week. The yield rate (people reporting for jury service) has increased to approximately 75% this fiscal year. Clear, timely and accessible communication reduces confusion and no-shows, and prepares jurors for a positive experience.

In FY25, there has been an increase in trial length due to the case type, the result of increased trial length is the need to summons in more people for jury panels. The outcome of larger jury pools is more emails, phone calls, etc.

The Jury Commissioner continues to provide an option for jurors to donate their juror fees and mileage back to the County. To date, donations are approximately \$19,000.00. The donated fees will be used to improve jury waiting areas, jury deliberation rooms and purchase new chairs/tables with charging stations for the large jury room on the 3<sup>rd</sup> floor.

Canyon County celebrated juror appreciation week in FY25 the week of May 12<sup>th</sup>. Jurors who reported during that week were included in gift card giveaways and received other special treats to thank them for their service and for engaging in their civic duty.

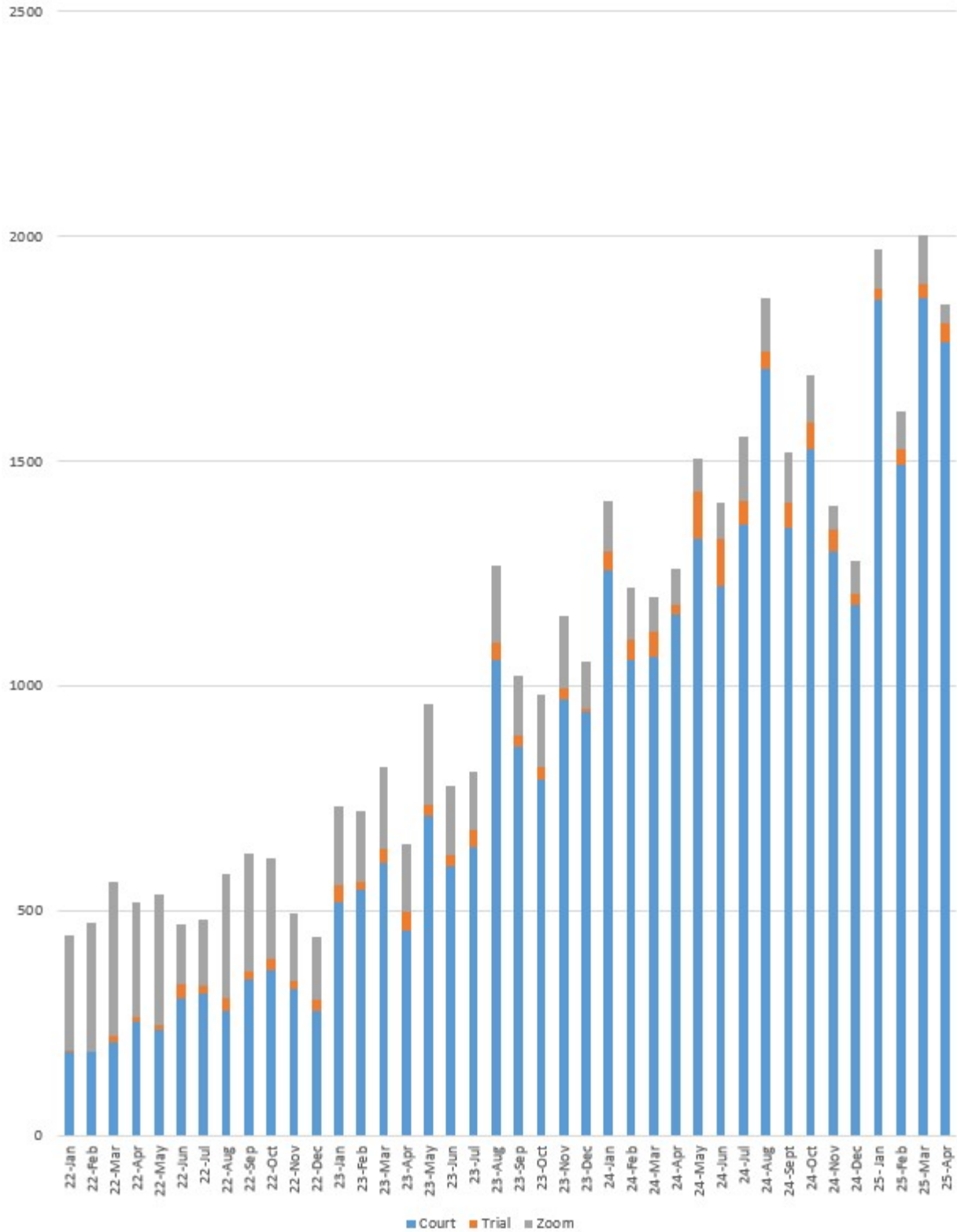
### **Top Priority Strategic Goals and Objectives for FY26:**

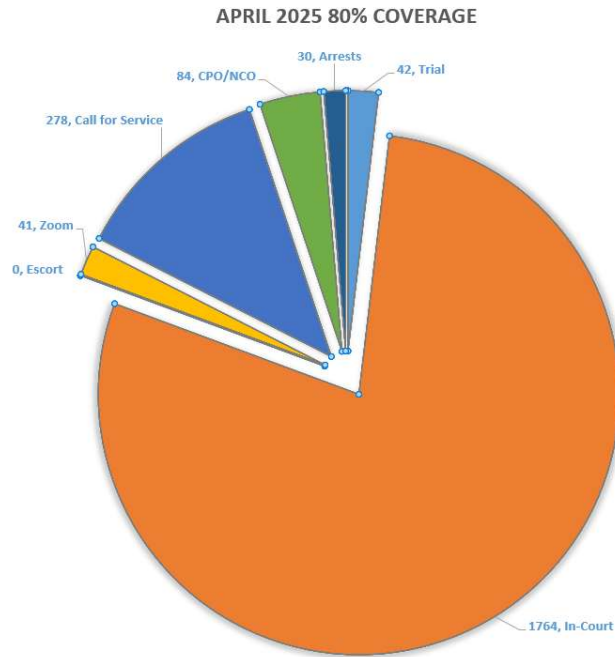
Looking forward to FY26, they remain committed to further improving their services. Their goals include:

- Data driven decision making to set goals and priorities
  - Improve Access to Justice by streamlining self-help services, language access and enhanced civic education
  - Continuing to enhance expedience and precision in all their operations
2. Please provide any relevant data measures or key performance indicators or any metrics by which you measure production and performance in your department.

**Judicial Marshals:**

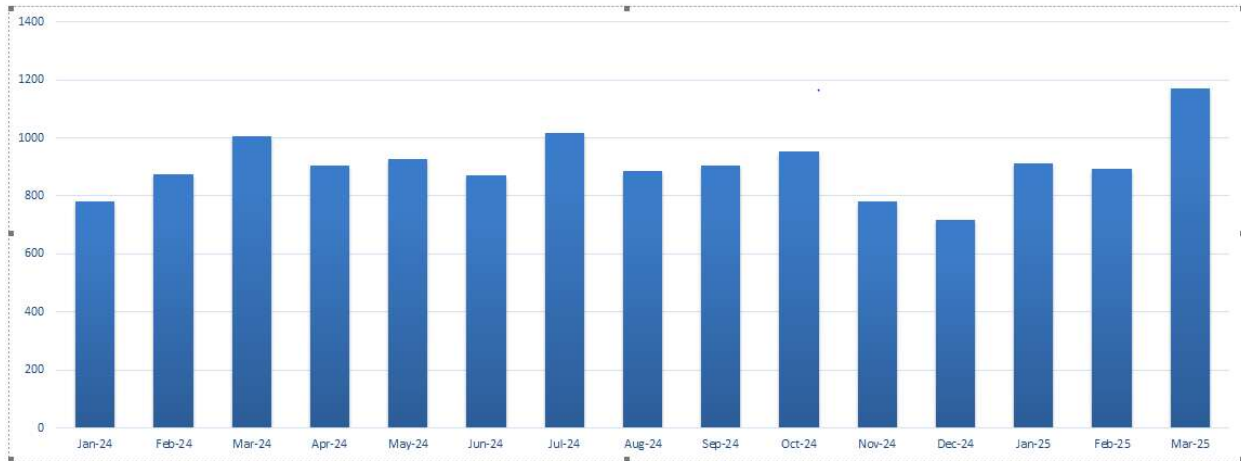
## Marshal Activity 2022 through April 2025





**Court Assistance Office (CAO):**

	Jan-24	Feb-24	Mar-24	Apr-24	May-24	Jun-24	Jul-24	Aug-24	Sep-24	Oct-24	Nov-24	Dec-24	Jan-25	Feb-25	Mar-25
<b>Total Contacts</b>	780	874	1005	904	928	872	1017	887	904	952	781	718	912	893	1171
<b>Family Law Cases</b>	68%	72%	67%	65%	70%	69%	71%	68%	66%	66%	69%	79%	68%	72%	67%
<b>Spanish</b>	32	35	42	40	50	34	43	24	43	40	45	38	56	42	86



**Jury:**

## FY 2022 - FY 2025 JURY TRIALS

Below shows the amount of jury trials held between fiscal year 2022, 2023, 2024 and 2025 to date.

We still have four & a half months remaining in this fiscal year. We are currently on track to surpass the number of trials held in FY 2024.





# FY 2022, 2023, 2024 AND 2025 GRAND JURY

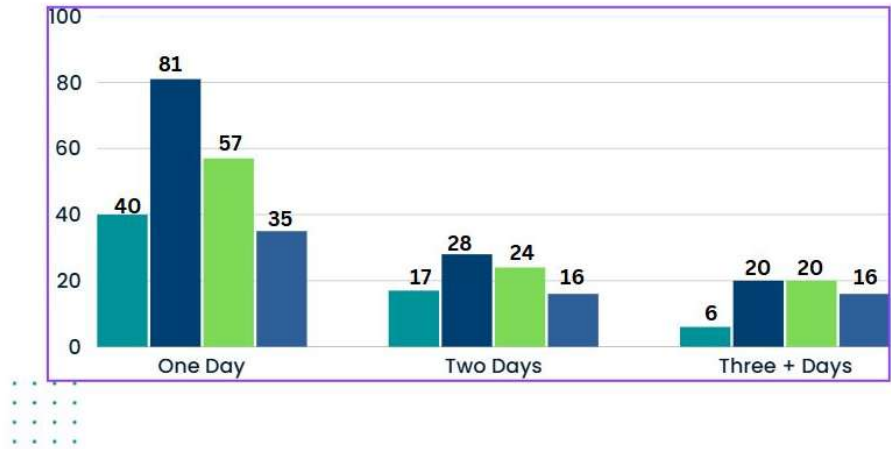
Listed below are the number of Grand Jury Session held in FY 2022, FY 2023, FY 2024 and FY 2025 to date.



- FY 2022
- FY 2023
- FY 2024
- FY 2025

## TRIAL LENGTH

The chart below indicates the length of each jury trial that was scheduled during FY2022, FY 2023, FY 2024 and FY 2025 to date.



## REVENUES

*All of the revenues have carried over. Do not change anything dealing with property taxes, sales tax, ARPA, or interest. All other lines may be updated to reflect your requested changes.*

3. Please describe department generated revenues and how current events have impacted revenue receipts:

TCA Revenues come from several different sources. State funds supplement several areas for staff and services including Language Access, Treatment Court coordinator and drug testing funds, Court Assistance Office, and Family Court Services. Additional revenue sources include ordered court costs, fines, and fees. Revenue is also collected from Treatment Court fees, which are filtered through the priority of payment schedule as set forth by the Idaho Legislature.

Revenue for the TCA budget also includes court costs and fines as ordered by both the Magistrate and District Judges. These revenues fluctuate based on the number of adjudicated cases within the county,

Revenue from the rural counties in the 3rd Judicial District:

3rd Judicial District consists of 6 counties (Adams, Canyon, Gem, Owyhee, Payette & Washington). Each county pays \$250.00 for a training held for the clerks during the judicial conference and Adams, Gem and Owyhee pay a percentage of the staff attorney salary based on the judges' caseload in their respective county.

5 TCA Training Fee:  $\$250 \times 5 = \$1,250.00$

Gem County's fee: \$6,287.31 (2480 filed cases and Gem County has 131 filed cases from October 1, 2023 to September 30, 2024, which is 5.28% of the caseload). The staff attorney's salary and benefit cost is \$114,343.04.

Owyhee County's fee: \$4,498.03 (2480 filed cases and Owyhee County has 91 filed cases from October 1, 2023 to September 30, 2024, which is 3.67% of the caseload). The staff attorney's salary and benefit cost is \$115,750.03.

Adams County's fee: \$1,629.28 (2480 filed cases and Adams County has 25 filed cases from October 1, 2023 to September 30, 2024, which is 1.01% of the caseload). The staff attorney's salary and benefit cost is \$136,562.30.

The Idaho Supreme Court provides supplemental revenue to support positions and services in Court Assistance, Treatment Courts, and Language Access.

4. Please outline anticipated department revenues for fiscal year 2026 including projected impacts from present circumstances:

Revenues in the District Court Fund are consistent, many of the revenue sources are outside of our influence, such as, District Court fines and fees and revenue received from the State of Idaho. Revenue received from the State of Idaho have been consistent:

Court Assistance:	\$ 60,000
Treatment Court:	\$189,166
Testing:	\$178,200
Language Access:	\$161,992

5. Have you had any recent fee adjustments that you included in your projections? Do you anticipate requesting fee adjustments in the upcoming fiscal year?

No

#### **“A” BUDGET - PERSONNEL BUDGET**

*Please contact HR for review of all requested changes and new positions. Please reach out to the controller’s office to get an estimate for benefits. Please make sure to budget for all ancillary costs in onboarding a new employee. Please note such “B” budget costs associated with a new employee in your “B” budget as a variable cost contingent on the approval of a new position. You will need to build the following lines from zero:*

- 412032 Extended Shift
- 412035 Overtime
- 413050 Part-time
- 413060 Temporary
- 413065 Seasonal
- 413080 New/reclassified positions

6. Please explain the need for all new position requests. Please highlight each request if more than one request:

1 FT Court Assistance Officer:

Salary and Benefit Expense: \$96,043.00 – budgeted at mid

The addition of a full-time Court Assistance Officer is essential to meeting the growing demand for self-represented litigant support and ensuring equitable access to justice. With a significant percentage of court users navigating the legal system without legal representation, the need for dedicated assistance in understanding court procedures, completing forms accurately, and accessing legal resources has sharply increased. A full-time CAO will provide consistent, timely, and knowledgeable support to these individuals, reducing procedural

errors, minimizing court delays, and improving overall case flow efficiency. This position directly supports the court's mission to facilitate access to justice for all and aligns with strategic priorities related to fairness, efficiency, and customer service. Without this role, the burden on courtroom clerks and judicial staff increases, and self-represented litigants face higher risks of confusion, error, and delay. The funding for a full-time CAO is a proactive, cost-effective investment in improving court operations and serving the public with dignity and effectiveness.

7. Please provide information for step-in-grade adjustments and promotions from one grade to a new grade:

Reclassification of Judicial Assistant positions is under review and awaiting final approval from the Human Resources Department.

8. Please provide helpful information about any current vacancies that have been vacant for 6 months or more and reasons contributing to the prolonged vacancy. Is this position still needed? Are there adjustments needed to help fill this position?

Despite being approved, the part-time position remains unfilled at this time because of current labor market challenges affecting recruitment for part-time roles. The first candidate accepted and began work but voluntarily resigned within two weeks resulting in the position becoming vacant again. The second candidate accepted the position and then withdrew because she secured full-time employment. It appears that the resignation occurred within 2 weeks, likely due to the part time nature of the role.

#### **"B" BUDGET – OPERATING EXPENDITURES**

*Please note that all "B" budget items have rolled over as is from FY25 except for:*

- 577100 Computer Equipment
- 577110 Software
- 577120 Small Office Equipment
- 577121 Office Furniture

*You will need to consult with IT and Facilities to build those respective lines in Power Plan. Whereas, last year, we requested zero-based budgeting, these are really the only variable lines that need to be constructed from scratch with input from It and Facilities. You will need justifying narrative for line items comprised within these lines.*

9. How does your total B budget this year compare to last year? Please list the net difference. Please note any significant adjustments among various line items:

### Trial Court Administration Funds B Budget

Funds	FY25 Budget	FY26 Budget	Difference
104-40-285-12 - District Court	\$ 831,557	\$ 641,008	\$ 190,549
104-40-822-92 - Family Court Services	\$ 28,075	\$ 8,075	\$ 20,000
114 - Court Device	\$ 15,000	\$ 22,000	\$ (7,000)
117 - Court Facilities	\$ 109,996	\$ 25,000	\$ 84,996
122-46-823-92 - Mental Health Court	\$ 43,522	\$ 49,150	\$ (5,628)
122-46-825-92 - Drug Court	\$ 76,066	\$ 62,500	\$ 13,566
122-46-829-92 - Misdemeanor DUI Court	\$ 32,675	\$ 27,750	\$ 4,925
122-46-830-92 - Veteran's court	\$ 12,316	\$ 13,750	\$ (1,434)
122-46-832-12 - Juvenile Drug Court	\$ 23,632	\$ 13,750	\$ 9,882
Grand Total	\$ 1,172,839	\$ 862,983	\$ 309,856

#### "C" BUDGET – CAPITAL BUDGET

*Please describe any property, equipment, project or similar items with an estimated useful life in excess of one year and an initial cost greater than \$5,000. Please note that all Capital lines have also been zeroed out. You will need to consult with Facilities where relevant for building these lines.*

- An individual item \$5,000-\$15,000 use 680 expense codes and are not depreciated.
- An individual item \$15,000 and over use 681, 682, 683, 684 codes and are depreciated.

Item or Project	Estimated Cost	Priority – see rating scale
Remodel 2 Judges Chambers at JJC – create meeting room	\$25,000	III

### **Priority Rating Scale**

#### **Priority I: Imperative (Must-do)**

- Corrects a public health or safety condition, satisfies legal obligation, prevents severe damage to county property, essential to providing mandated services

#### **Priority II: Essential (Should-do)**

- Repairs or replaces an obsolete facility or item, reduces future operating or maintenance costs, leverages funding sources

#### **Priority III: Important (Could-do)**

- Provides new or expanded services, reduces energy consumption, enhances cultural or natural resources

#### **Priority IV: Desirable (Would like to do)**

- Would be beneficial to operations but not an urgent need

10. How does the asset support or further the core mission of the county?

Larger chambers directly supports and furthers the core mission of the courts/county by improving the functional space where judicial work is performed.

11. What are the estimated ongoing operational costs and cost savings?

\$25,000 per Facilities Director, Rick Britton

Entity:104-40-285-12 - District Court

Format:Annual Budget

Year:Fy2026

Date Exported:29-May-25

Level - Account Mode	2022	2022	2023	2023	2024	2024	2025	2026	Change
DESCRIPTION	Actual	Budget	Actual	Budget	Actual	Budget	Budget	Requested	
335180 Court assistance officer	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	0
335182 Court interpreter	71,550	47,800	141,702	142,800	175,986	142,800	142,800	161,992	19,192
33XXXX Total 33 Revenues	131,550	107,800	201,702	202,800	235,986	202,800	202,800	221,992	19,192
341401 Court costs	88,032	90,000	85,519	90,000	90,392	90,000	83,000	83,000	0
341402 Clerks filing fees	134,007	168,950	143,120	165,000	164,807	152,000	138,940	138,940	0
341403 Trial court administrator fees	4,450	6,200	7,700	5,450	9,320	1,250	13,370	12,915	-455
341407 Certified copies & misc	112,599	123,000	118,327	120,000	135,751	114,583	116,620	116,620	0
341439 Magistrate facility and operations	123,402	130,000	123,211	130,000	141,974	127,008	120,900	120,900	0
342210 Other agency reimbursement	50,882	48,629	40,105	134,187	19,249	103,308	125,000	125,000	0
34XXXX Total 34 Revenues	513,370	566,779	517,981	644,637	561,492	588,149	597,830	597,375	-455
351410 District court fines	637,303	487,000	571,878	490,000	568,532	550,000	571,305	571,305	0
35XXXX Total 35 Revenues	637,303	487,000	571,878	490,000	568,532	550,000	571,305	571,305	0
369121 Other miscellaneous revenue	1,429	0	10	0	154,189	0	600	600	0
36XXXX Total 36 Revenues	1,429	0	10	0	154,189	0	600	600	0
Revenue	1,283,652	1,161,579	1,291,571	1,337,437	1,520,199	1,340,949	1,372,535	1,391,272	18,737
412030 Regular employees	1,315,123	1,118,691	1,628,618	1,308,492	1,671,953	1,698,089	1,623,344	1,709,473	86,129
412035 Overtime	1,773	5,000	6,561	5,000	4,161	10,000	10,000	5,000	-5,000
413050 Part-time	132,423	116,610	155,419	314,340	184,903	256,106	218,122	218,122	0
413060 Temporary	50,022	0	49,466	0	83,663	0	72,946	108,016	35,070
413075 Compensation program	0	94,078	0	181,132	0	56,127	60,435	0	-60,435
413080 New/reclassified positions	0	293,633	0	393,147	0	26,604	85,070	96,043	10,973
41XXXX Salaries	1,499,340	1,628,012	1,840,063	2,202,111	1,944,680	2,046,926	2,069,917	2,136,654	66,737
421000 Social security	111,935	102,080	137,994	138,386	145,363	154,555	124,186	130,775	6,589
422000 Retirement	157,546	148,004	194,774	181,243	197,800	210,307	209,312	220,134	10,823
423101 Health insurance	243,955	245,380	275,480	267,720	273,637	303,804	280,434	279,360	-1,074
423102 Dental	21,746	20,996	24,568	22,908	24,414	25,996	23,996	23,904	-92
423104 Disability	4,522	3,930	5,547	4,491	5,639	5,588	5,287	5,480	193
423105 Life	3,980	3,964	4,604	4,458	4,577	5,168	4,770	4,752	-18
424000 Workers compensation	16,495	16,994	24,323	25,239	26,021	28,038	19,492	20,024	532
425000 Unemployment	0	8,673	0	0	0	0	0	0	0
42XXXX Benefits	560,179	550,021	667,290	644,444	677,452	733,455	667,477	684,429	16,952
Salaries & Benefits	2,059,519	2,178,033	2,507,353	2,846,555	2,622,131	2,780,381	2,737,394	2,821,083	83,689
521103 Doctor's	0	0	0	0	0	0	150,000	0	-150,000
521114 Psycho/sexual evaluations	0	0	0	0	0	0	40,000	0	-40,000
521116 Domestic battery evaluations	1,200	7,000	2,541	7,000	0	7,000	7,000	0	-7,000
521120 Misc professional services	1,914	0	0	0	0	0	0	0	0
521123 Capital crimes expenses	6,120	10,000	4,960	10,000	0	10,000	10,000	0	-10,000
521130 Misc personal services	0	0	95	0	0	0	0	0	0
521190 Guardian ad litem	0	8,500	4,292	8,500	6,360	8,500	250,000	250,000	0
522301 Document shredding	289	300	319	300	329	300	300	300	0
52XXXX Total 52 Expenses	9,523	25,800	12,208	25,800	6,689	25,800	457,300	250,300	-207,000
533301 Service contracts	2,949	5,600	2,868	5,600	2,400	3,000	3,500	3,500	0
533310 Copiers contract	13,517	11,000	14,669	11,000	14,319	12,000	13,500	13,500	0
53XXXX Total 53 Expenses	16,466	16,600	17,537	16,600	16,719	15,000	17,000	17,000	0
542201 Telephone	50	0	0	0	0	0	0	0	0
542203 Cellular phone	10,842	11,580	12,947	10,800	12,769	11,004	12,600	15,407	2,807
543305 Postage	59,777	46,000	64,432	60,000	68,855	60,000	50,000	45,000	-5,000
544401 Printing	0	100	0	100	162	504	200	200	0
545501 Meals	8,178	7,000	16,103	7,000	4,006	2,004	1,040	2,000	960
545502 Mileage	536	3,500	910	3,500	221	0	0	1,075	1,075
545503 Taxi	0	0	0	0	0	0	250	250	0
545504 Parking	0	0	0	0	319	0	50	50	0
545505 Hotel	0	0	145	1,176	1,908	0	2,000	2,000	0

545507 Air fare	0	0	21	3,000	1,324	0	2,000	2,000	0
545508 Car rental	0	0	0	0	308	0	0	0	0
545511 Jury Meals	0	0	509	0	13,314	7,500	11,000	13,000	2,000
546610 Education and training	929	7,500	2,091	7,500	5,709	2,004	0	0	0
546620 Association dues	2,340	2,850	2,660	2,850	3,190	3,400	3,500	3,500	0
546635 Subscriptions	855	855	4,877	855	287	0	1,000	1,000	0
546640 Registration	0	0	0	0	0	0	3,200	3,200	0
548010 Jury fees	51,183	100,000	113,978	100,000	88,079	100,000	90,000	92,500	2,500
548012 Interpreter fees	14,823	4,333	1,749	142,800	0	0	0	0	0
548013 Transcript fees	1,877	8,000	1,466	4,500	8,269	0	37,917	37,917	0
548030 Interpreter Fees - Adams	0	0	498	0	1,086	2,000	1,000	659	-341
548031 Interpreter Fees - Gem	2,709	0	5,580	0	13,344	8,904	8,500	15,283	6,783
548032 Interpreter Fees - Owyhee	1,860	0	13,454	0	18,781	15,000	16,000	19,292	3,292
548033 Interpreter Fees - Payette	2,168	0	12,175	0	18,063	18,000	17,000	23,169	6,169
548034 Interpreter Fees - Washington	561	0	7,249	0	4,950	8,904	10,000	8,306	-1,694
548400 Miscellaneous	0	0	0	0	162	0	0	0	0
548401 Employee appreciation	0	0	0	0	0	1,000	1,000	1,000	0
548414 Hospitality Events	0	0	0	0	0	0	3,500	3,500	0
548900 Reserves	0	0	0	0	0	0	25,000	25,000	0
54XXXX Total 54 Expenses	158,689	191,718	260,845	344,081	265,107	240,224	296,757	315,308	18,551
551010 Office supplies	10,852	12,500	9,295	10,000	9,890	10,000	10,000	10,000	0
552210 Idaho code	0	3,000	0	0	5,038	5,000	5,000	5,000	0
552220 Other law books	4,619	3,500	1,176	3,500	571	4,200	3,000	3,000	0
552221 West law	15,799	15,500	14,764	15,800	16,466	15,800	17,000	17,500	500
554445 Uniforms	7,394	7,800	3,572	8,000	4,090	5,500	1,100	1,500	400
554446 Protective gear	14,465	15,000	16,967	15,000	6,363	3,504	9,500	5,800	-3,700
554465 Ammunition	867	2,000	5,124	5,000	4,765	5,004	5,500	5,000	-500
55XXXX Total 55 Expenses	53,997	59,300	50,898	57,300	47,184	49,008	51,100	47,800	-3,300
577100 Computer equipment	2,237	3,500	0	2,500	7,538	2,500	8,400	9,600	1,200
577110 Software	96	1,000	1,155	1,000	1,169	1,000	1,000	1,000	0
57XXXX Total 57 Expenses	2,333	4,500	1,155	3,500	8,707	3,500	9,400	10,600	1,200
680410 Machinery	0	15,500	0	0	0	0	0	0	0
68XXXX Capital	0	15,500	0	0	0	0	0	0	0
Non Personnel	241,008	313,418	342,642	447,281	344,406	333,532	831,557	641,008	-190,549
Total Expenses	2,300,527	2,491,451	2,849,995	3,293,836	2,966,538	3,113,913	3,568,951	3,462,091	-106,860



Entity:104-40-822-92 - Family Court Services

Format:Annual Budget

Year:Fy2026

Date Exported:29-May-25

Level - Account Mode	2022	2022	2023	2023	2024	2024	2025	2026	Change
DESCRIPTION	Actual	Budget	Actual	Budget	Actual	Budget	Budget	Requested	
341426 Focus on children class	65,745	55,526	48,402	55,000	48,768	50,000	39,996	39,996	0
341620 Other misc charges and fees	9,182	30,000	0	0	0	0	0	0	0
34XXXX Total 34 Revenues	74,927	85,526	48,402	55,000	48,768	50,000	39,996	39,996	0
364401 Private grants	5,000	4,000	0	0	0	0	0	0	0
36XXXX Total 36 Revenues	5,000	4,000	0	0	0	0	0	0	0
Revenue	79,927	89,526	48,402	55,000	48,768	50,000	39,996	39,996	0
521120 Misc professional services	41,614	68,220	18,312	55,000	2,480	40,000	20,000	5,000	-15,000
521157 Mediation services	4,622	13,301	0	10,000	1,938	6,120	5,000	0	-5,000
521301 Contract workers comp	32	41	1	0	0	0	0	0	0
52XXXX Total 52 Expenses	46,268	81,562	18,313	65,000	4,418	46,120	25,000	5,000	-20,000
542203 Cellular phone	136	640	0	0	0	0	0	0	0
545501 Meals	0	0	0	500	0	500	250	250	0
545502 Mileage	0	0	0	0	0	35	0	0	0
545503 Taxi	0	0	0	0	0	100	100	100	0
545504 Parking	0	0	0	0	0	70	50	50	0
545505 Hotel	0	0	0	3,000	0	1,125	1,125	1,125	0
545507 Air fare	0	0	0	3,000	0	700	700	700	0
546610 Education and training	1,295	6,812	1,980	2,000	0	0	0	0	0
546640 Registration	0	0	0	3,000	2,475	850	850	850	0
54XXXX Total 54 Expenses	1,430	7,452	1,980	11,500	2,475	3,380	3,075	3,075	0
551010 Office supplies	1,026	0	59	1,200	83	500	0	0	0
55XXXX Total 55 Expenses	1,026	0	59	1,200	83	500	0	0	0
577110 Software	0	3,500	0	3,500	0	0	0	0	0
57XXXX Total 57 Expenses	0	3,500	0	3,500	0	0	0	0	0
Non Personnel	48,724	92,514	20,352	81,200	6,976	50,000	28,075	8,075	-20,000
Total Expenses	48,724	92,514	20,352	81,200	6,976	50,000	28,075	8,075	-20,000

Entity:114-62-358-21 - Court Device

Format:Annual Budget

Year:Fy2026

Date Exported:29-May-25

Level - Account Mode	2022	2022	2023	2023	2024	2024	2025	2026	Change
DESCRIPTION	Actual	Budget	Actual	Budget	Actual	Budget	Budget	Requested	
341411 Dui/dwp surcharge	19,698	14,000	20,436	17,000	16,663	20,860	19,950	19,950	0
341419 Drug/alcohol	2,288	1,000	546	2,000	0	1,000	0	0	0
34XXXX Total 34 Revenues	21,986	15,000	20,983	19,000	16,663	21,860	19,950	19,950	0
Revenue	21,986	15,000	20,983	19,000	16,663	21,860	19,950	19,950	0
521117 Evaluation services	0	90,000	390	90,000	0	24,996	0	0	0
521120 Misc professional services	0	0	1,451	0	738	0	15,000	22,000	7,000
521130 Misc personal services	7,936	50,000	17,202	50,000	18,236	50,000	0	0	0
52XXXX Total 52 Expenses	7,936	140,000	19,043	140,000	18,974	74,996	15,000	22,000	7,000
Non Personnel	7,936	140,000	19,043	140,000	18,974	74,996	15,000	22,000	7,000
Total Expenses	7,936	140,000	19,043	140,000	18,974	74,996	15,000	22,000	7,000

Entity:117-80-355-12 - Court Facilities

Format:Annual Budget

Year:Fy2026

Date Exported:29-May-25

Level - Account Mode	2022	2022	2023	2023	2024	2024	2025	2026	Change
DESCRIPTION	Actual	Budget	Actual	Budget	Actual	Budget	Budget	Requested	
341410 Admin surcharge	73,539	90,000	80,372	85,000	89,411	80,000	80,000	80,000	0
34XXXX Total 34 Revenues	73,539	90,000	80,372	85,000	89,411	80,000	80,000	80,000	0
Revenue	73,539	90,000	80,372	85,000	89,411	80,000	80,000	80,000	0
535501 Construction contracts	2,189	55,000	0	25,000	0	25,000	0	0	0
53XXXX Total 53 Expenses	2,189	55,000	0	25,000	0	25,000	0	0	0
548400 Miscellaneous	26,770	7,500	0	7,500	0	0	0	0	0
54XXXX Total 54 Expenses	26,770	7,500	0	7,500	0	0	0	0	0
577121 Office furniture	0	0	8,362	30,000	677	5,000	9,996	0	-9,996
577140 Other improvements	0	0	0	0	0	10,000	0	0	0
57XXXX Total 57 Expenses	0	0	8,362	30,000	677	15,000	9,996	0	-9,996
682270 Capital construction contracts	126,219	150,000	79,903	50,000	27,552	25,000	100,000	25,000	-75,000
684220 Office equipment	0	0	0	0	0	5,000	0	0	0
68XXXX Capital	126,219	150,000	79,903	50,000	27,552	30,000	100,000	25,000	-75,000
Non Personnel	155,178	212,500	88,265	112,500	28,229	70,000	109,996	25,000	-84,996
Total Expenses	155,178	212,500	88,265	112,500	28,229	70,000	109,996	25,000	-84,996

Entity:122-46-823-92 - Mental Health Court

Format:Annual Budget

Year:Fy2026

Date Exported:29-May-25

Level - Account Mode	2022	2022	2023	2023	2024	2024	2025	2026	Change
DESCRIPTION	Actual	Budget	Actual	Budget	Actual	Budget	Budget	Requested	
334153 Operating	0	37,864	56,135	37,864	34,104	45,473	45,473	53,385	7,913
334171 State testing funds	15,625	20,000	16,875	20,000	23,971	25,000	27,252	42,900	15,648
33XXXX Total 33 Revenues	15,625	57,864	73,010	57,864	58,075	70,473	72,725	96,285	23,561
341430 Mental health court fees	24,948	12,000	19,361	17,000	16,380	20,000	20,000	28,080	8,080
34XXXX Total 34 Revenues	24,948	12,000	19,361	17,000	16,380	20,000	20,000	28,080	8,080
Revenue	40,573	69,864	92,370	74,864	74,455	90,473	92,725	124,365	31,641
412030 Regular employees	61,674	55,217	67,263	59,445	69,537	67,489	69,530	70,990	1,460
413075 Compensation program	0	0	0	7,930	0	0	2,091	0	-2,091
41XXXX Salaries	61,674	55,217	67,263	67,375	69,537	67,489	71,622	70,990	-631
421000 Social security	4,623	4,224	5,051	5,154	5,226	5,163	5,319	5,431	112
422000 Retirement	7,364	6,626	7,913	8,125	7,901	7,761	8,587	8,767	180
423101 Health insurance	11,689	11,685	11,640	11,640	11,689	11,685	11,685	11,640	-45
423102 Dental	996	1,000	996	996	1,000	1,000	1,000	996	-4
423104 Disability	212	192	229	201	235	220	225	228	3
423105 Life	186	199	186	198	188	199	199	198	-1
424000 Workers compensation	111	221	127	456	112	270	278	284	6
425000 Unemployment	0	359	0	0	0	0	0	0	0
42XXXX Benefits	25,180	24,505	26,142	26,771	26,351	26,297	27,292	27,544	252
Salaries & Benefits	86,854	79,722	93,405	94,146	95,888	93,786	98,914	98,534	-380
521102 UA's	25,951	50,000	33,873	18,000	38,943	25,000	37,248	42,900	5,652
521111 Incentives	949	0	1,030	600	1,163	1,000	1,750	1,750	0
52XXXX Total 52 Expenses	26,900	50,000	34,903	18,600	40,107	26,000	38,998	44,650	5,652
542203 Cellular phone	620	622	619	650	493	624	624	600	-24
543305 Postage	19	0	0	0	0	0	0	0	0
545501 Meals	0	200	0	250	78	1,000	1,000	1,000	0
545502 Mileage	0	200	0	250	0	150	150	150	0
545505 Hotel	0	0	0	2,000	0	600	1,000	1,000	0
545507 Air fare	0	0	0	2,000	0	1,000	750	750	0
546610 Education and training	0	1,000	932	3,000	500	1,000	1,000	1,000	0
548400 Miscellaneous	0	400	0	0	0	0	0	0	0
54XXXX Total 54 Expenses	639	2,422	1,551	8,150	1,071	4,374	4,524	4,500	-24
551010 Office supplies	35	500	423	1,000	71	250	0	0	0
55XXXX Total 55 Expenses	35	500	423	1,000	71	250	0	0	0
577100 Computer equipment	0	700	0	0	0	0	0	0	0
577110 Software	0	100	0	0	0	0	0	0	0
57XXXX Total 57 Expenses	0	800	0	0	0	0	0	0	0
Non Personnel	27,574	53,722	36,877	27,750	41,248	30,624	43,522	49,150	5,628
Total Expenses	114,428	133,444	130,282	121,896	137,136	124,410	142,436	147,684	5,248

Entity:122-46-825-92 - Drug Court

Format:Annual Budget

Year:Fy2026

Date Exported:29-May-25

Level - Account Mode	2022	2022	2023	2023	2024	2024	2025	2026	Change
DESCRIPTION	Actual	Budget	Actual	Budget	Actual	Budget	Budget	Requested	
334153 Operating	152,195	62,097	135,735	63,000	105,472	74,575	78,575	135,781	57,206
334171 State testing funds	37,050	46,400	69,400	46,400	75,855	58,000	63,216	55,000	-8,216
335184 3rd dist drug crt staffing	16,218	18,400	1,413	0	0	0	0	0	0
33XXXX Total 33 Revenues	205,462	126,897	206,548	109,400	181,326	132,575	141,791	190,781	48,990
341420 Drug court fees	66,069	85,000	61,067	80,000	46,047	65,500	39,996	60,000	20,004
341421 Drug court fees/TRI	30	0	70	0	13	0	0	0	0
34XXXX Total 34 Revenues	66,099	85,000	61,137	80,000	46,060	65,500	39,996	60,000	20,004
Revenue	271,562	211,897	267,685	189,400	227,386	198,075	181,787	250,781	68,994
412030 Regular employees	126,438	100,352	138,941	122,106	143,235	139,441	143,634	146,661	3,027
413050 Part-time	36,024	21,000	38,378	51,250	38,803	66,317	66,320	100,203	33,883
413075 Compensation program	0	26,580	0	16,590	0	6,137	6,314	0	-6,314
413080 New/reclassified positions	0	22,500	0	0	0	0	0	0	0
41XXXX Salaries	162,462	170,432	177,319	189,946	182,038	211,894	216,268	246,864	30,596
421000 Social security	12,395	11,317	13,531	14,531	13,843	16,210	10,988	11,220	232
422000 Retirement	15,097	15,498	16,346	16,728	16,276	16,803	17,739	18,113	374
423101 Health insurance	23,329	23,370	23,280	23,280	23,377	23,370	23,370	23,280	-90
423102 Dental	1,992	2,000	1,992	1,992	2,000	2,000	2,000	1,992	-8
423104 Disability	431	360	467	410	479	450	460	466	6
423105 Life	372	367	372	396	375	398	398	396	-2
424000 Workers compensation	1,150	1,724	1,528	2,241	1,485	2,421	441	450	9
425000 Unemployment	0	962	0	0	0	0	0	0	0
42XXXX Benefits	54,765	55,597	57,516	59,578	57,835	61,650	55,394	55,917	523
Salaries & Benefits	217,226	226,029	234,835	249,524	239,873	273,545	271,662	302,781	31,118
521102 UA's	14,205	0	17,651	57,000	41,930	58,000	63,216	55,000	-8,216
521111 Incentives	2,587	0	4,256	2,250	3,160	3,000	3,000	3,000	0
522214 UA's Canyon	69,587	62,500	65,800	60,000	1,407	0	0	0	0
52XXXX Total 52 Expenses	86,380	62,500	87,707	119,250	46,496	61,000	66,216	58,000	-8,216
542203 Cellular phone	600	0	600	600	600	600	600	600	0
543305 Postage	89	0	1	100	3	0	0	0	0
545501 Meals	0	200	-5	250	0	1,500	1,000	1,000	0
545502 Mileage	4,521	0	5,380	4,500	5,440	5,496	5,500	150	-5,350
545505 Hotel	0	0	0	1,000	0	1,200	1,000	1,000	0
545507 Air fare	0	0	2,059	1,000	0	2,000	750	750	0
546610 Education and training	0	1,000	3,403	2,000	0	2,000	1,000	1,000	0
548400 Miscellaneous	350	1,100	0	0	0	0	0	0	0
548405 Gerald L. Weston Memorial Fund	0	0	0	2,000	0	0	0	0	0
54XXXX Total 54 Expenses	5,560	2,300	11,439	11,450	6,043	12,796	9,850	4,500	-5,350
551010 Office supplies	845	1,000	1,305	1,000	848	500	0	0	0
55XXXX Total 55 Expenses	845	1,000	1,305	1,000	848	500	0	0	0
577100 Computer equipment	0	500	0	0	0	0	0	0	0
577110 Software	0	200	0	0	0	0	0	0	0
57XXXX Total 57 Expenses	0	700	0	0	0	0	0	0	0
Non Personnel	92,784	66,500	100,451	131,700	53,387	74,296	76,066	62,500	-13,566
Total Expenses	310,011	292,529	335,285	381,224	293,260	347,841	347,728	365,281	17,552

Entity:122-46-829-92 - Misdemeanor DUI Court

Format:Annual Budget

Year:Fy2026

Date Exported:29-May-25

Level - Account Mode	2022	2022	2023	2023	2024	2024	2025	2026	Change
DESCRIPTION	Actual	Budget	Actual	Budget	Actual	Budget	Budget	Requested	
334153 Operating	0	33,321	19,932	33,321	47,292	52,748	52,748	0	-52,748
334171 State testing funds	13,750	17,600	14,850	17,600	13,201	22,000	23,976	22,000	-1,976
33XXXX Total 33 Revenues	13,750	50,921	34,782	50,921	60,492	74,748	76,724	22,000	-54,724
341434 Misdemeanor DUI fees	21,788	30,000	18,662	29,500	22,140	23,500	18,000	24,000	6,000
34XXXX Total 34 Revenues	21,788	30,000	18,662	29,500	22,140	23,500	18,000	24,000	6,000
Revenue	35,538	80,921	53,444	80,421	82,632	98,248	94,724	46,000	-48,724
521102 UA's	14,782	16,000	17,467	14,500	28,010	22,000	23,975	22,000	-1,975
521111 Incentives	243	360	240	1,000	637	1,000	1,000	1,000	0
52XXXX Total 52 Expenses	15,025	16,360	17,707	15,500	28,647	23,000	24,975	23,000	-1,975
542203 Cellular phone	449	450	448	450	503	456	450	600	150
543305 Postage	115	0	0	200	0	0	0	0	0
545501 Meals	0	200	0	250	0	1,500	1,500	1,000	-500
545502 Mileage	134	200	0	100	92	300	300	150	-150
545504 Parking	0	0	190	0	0	0	0	0	0
545505 Hotel	0	0	6,111	1,000	0	1,200	2,000	1,000	-1,000
545507 Air fare	0	0	11,071	1,000	0	2,000	1,200	750	-450
545602 Local mileage	0	0	0	0	0	200	0	0	0
546610 Education and training	356	1,000	2,560	1,500	0	2,000	2,000	1,000	-1,000
54XXXX Total 54 Expenses	1,053	1,850	20,380	4,500	595	7,656	7,450	4,500	-2,950
551010 Office supplies	4	1,200	139	500	0	250	250	250	0
55XXXX Total 55 Expenses	4	1,200	139	500	0	250	250	250	0
577110 Software	0	100	0	0	0	0	0	0	0
57XXXX Total 57 Expenses	0	100	0	0	0	0	0	0	0
Non Personnel	16,081	19,510	38,226	20,500	29,242	30,906	32,675	27,750	-4,925
Total Expenses	16,081	19,510	38,226	20,500	29,242	30,906	32,675	27,750	-4,925

Entity:122-46-830-92 - Veteran's court

Format:Annual Budget

Year:Fy2026

Date Exported:29-May-25

Level - Account Mode	2022	2022	2023	2023	2024	2024	2025	2026	Change
DESCRIPTION	Actual	Budget	Actual	Budget	Actual	Budget	Budget	Requested	
334153 Operating	0	13,631	0	13,630	12,278	16,370	16,370	0	-16,370
334171 State testing funds	5,625	7,200	6,075	7,200	6,654	9,000	9,816	12,100	2,284
33XXXX Total 33 Revenues	5,625	20,831	6,075	20,830	18,932	25,370	26,186	12,100	-14,086
341438 Veterans court	23,811	26,000	12,339	27,000	14,543	20,000	14,000	13,200	-800
34XXXX Total 34 Revenues	23,811	26,000	12,339	27,000	14,543	20,000	14,000	13,200	-800
Revenue	29,436	46,831	18,414	47,830	33,475	45,370	40,186	25,300	-14,886
521102 UA's	15,609	16,000	9,752	16,000	11,288	13,000	9,816	12,100	2,284
521111 Incentives	0	400	292	0	513	500	1,500	1,000	-500
52XXXX Total 52 Expenses	15,609	16,400	10,043	16,000	11,801	13,500	11,316	13,100	1,784
543305 Postage	1	2,200	0	100	2	0	0	0	0
545501 Meals	0	200	0	250	0	500	500	500	0
545502 Mileage	0	0	0	250	0	204	250	150	-100
545505 Hotel	0	0	0	1,000	0	0	0	0	0
548416 Veterans support fund	520	0	484	500	29	1,000	0	0	0
54XXXX Total 54 Expenses	521	2,400	484	2,100	31	1,704	750	650	-100
551010 Office supplies	0	0	0	0	0	0	250	0	-250
55XXXX Total 55 Expenses	0	0	0	0	0	0	250	0	-250
577110 Software	0	100	0	0	0	0	0	0	0
57XXXX Total 57 Expenses	0	100	0	0	0	0	0	0	0
Non Personnel	16,130	18,900	10,527	18,100	11,832	15,204	12,316	13,750	1,434
Total Expenses	16,130	18,900	10,527	18,100	11,832	15,204	12,316	13,750	1,434

Entity:122-46-832-12 - Juvenile Drug Court

Format:Annual Budget

Year:Fy2026

Date Exported:29-May-25

Level - Account Mode	2022	2022	2023	2023	2024	2024	2025	2026	Change
DESCRIPTION	Actual	Budget	Actual	Budget	Actual	Budget	Budget	Requested	
334171 State testing funds	4,575	5,600	4,725	5,600	5,255	7,000	7,632	3,300	-4,332
335176 Cigarette tax	5,000	0	5,000	7,000	5,000	5,004	5,000	5,000	0
33XXXX Total 33 Revenues	9,575	5,600	9,725	12,600	10,255	12,004	12,632	8,300	-4,332
Revenue	9,575	5,600	9,725	12,600	10,255	12,004	12,632	8,300	-4,332
521102 UA's	16,007	8,000	6,750	7,750	4,012	7,000	7,632	3,300	-4,332
521111 Incentives	54	2,090	276	100	556	500	500	200	-300
522220 Mentors	0	0	0	0	0	0	15,000	10,000	-5,000
52XXXX Total 52 Expenses	16,061	10,090	7,027	7,850	4,568	7,500	23,132	13,500	-9,632
545501 Meals	8	200	77	250	98	1,000	500	250	-250
54XXXX Total 54 Expenses	8	200	77	250	98	1,000	500	250	-250
Non Personnel	16,069	10,290	7,104	8,100	4,666	8,500	23,632	13,750	-9,882
Total Expenses	16,069	10,290	7,104	8,100	4,666	8,500	23,632	13,750	-9,882