

2025 Budget Presentation

November 12, 2024



SLCo Justice Court



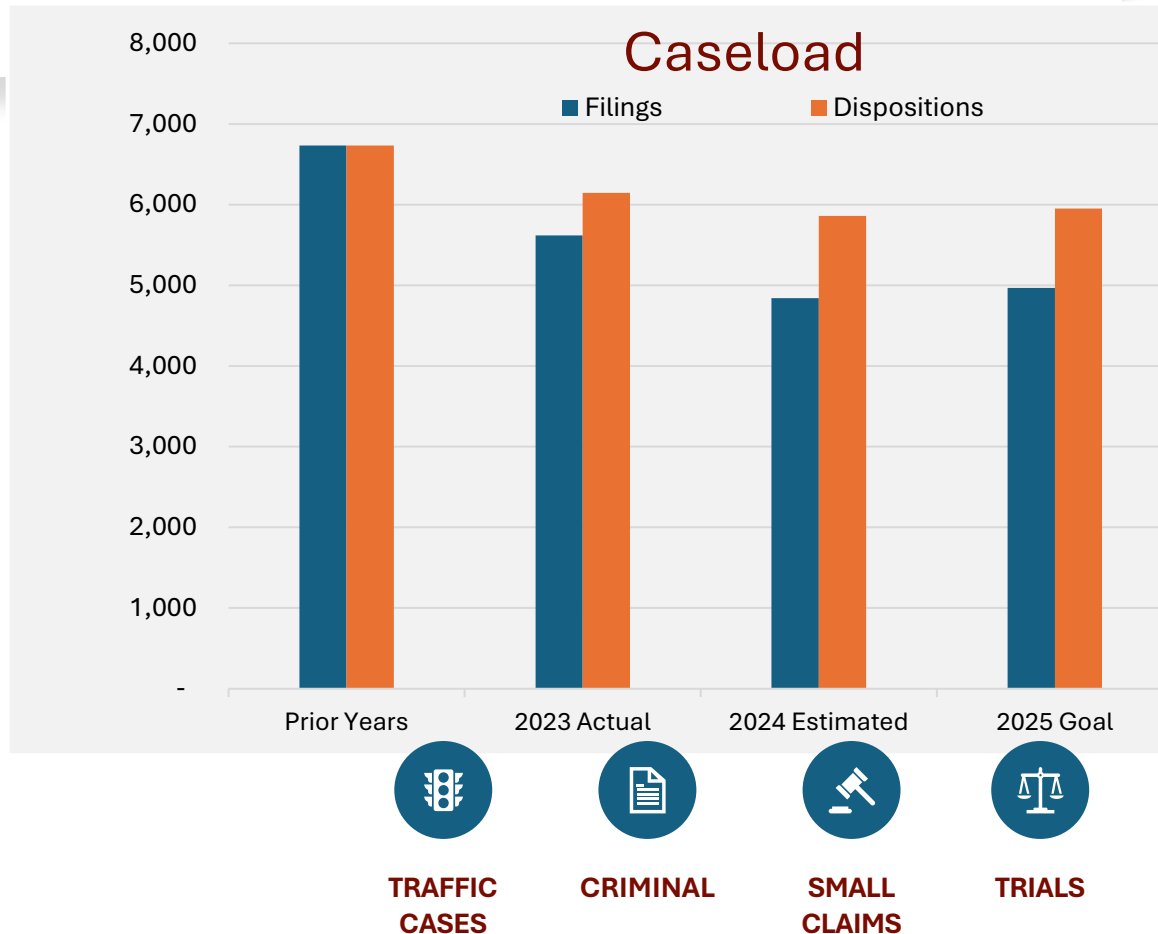
SLCo Justice Court

Mission:

Salt Lake County Justice Courts provides the highest level of judicial service to the citizens of the county and the other levels of the Court at the lowest cost and in the most expeditious manner.

November 12, 2024

Justice Court Metrics



Cases	2023 Actual	2024 Projected	2025 Goal
Traffic	8,319	7,200	7,350
Criminal	2,094	2,081	2,150
Small Claims	1,345	1,419	1,420
ARR-International Day	48/week	40/week	40/week
Arraignments	152/week	146/week	150/week

November 12, 2024

Justice Court Metrics

Inbound & Outbound Calls



	Inbound/Outbound
■ 2025 Goal	18,000
■ 2024 Projected	20,000
■ 2023 Actual	23,753



Budget Assumptions — Revenue Sources

Expenses	Revenues	County Gen Fund	JCFund Balance Use	FTE
\$1,691,184	\$1,727,893	\$0	\$36,709	9

2025 Budget Changes

- Contract Revenue Increase by \$ 547,243



Approved by MSD Board on 5/8/2024



Need Council approval to take effect on 1/1/2025

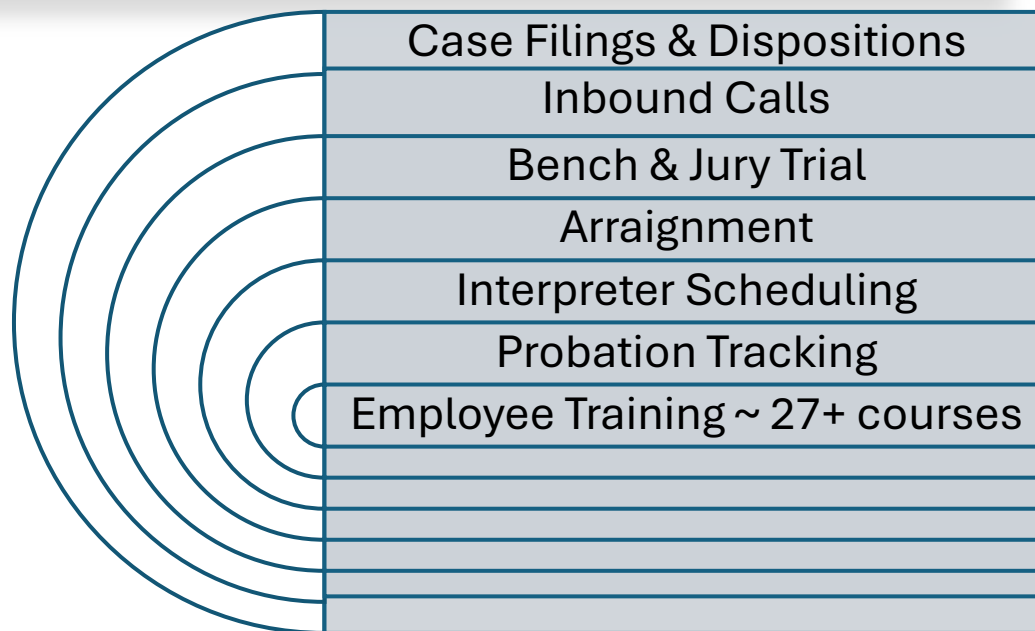
- Other Reduction - (\$63,000)

Fines & Forfeitures
Revenue - \$665,000



November 12, 2024

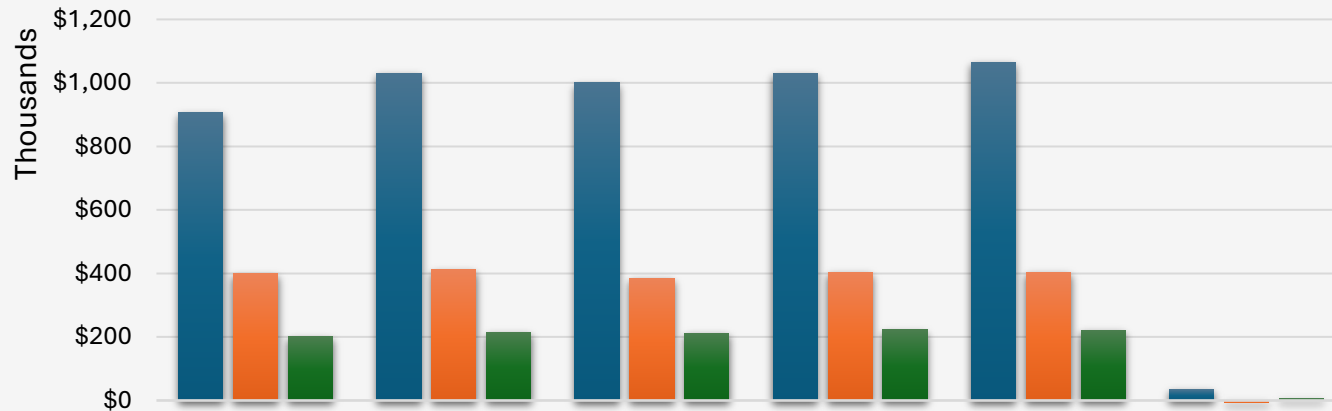
Funding the People Who Work for You



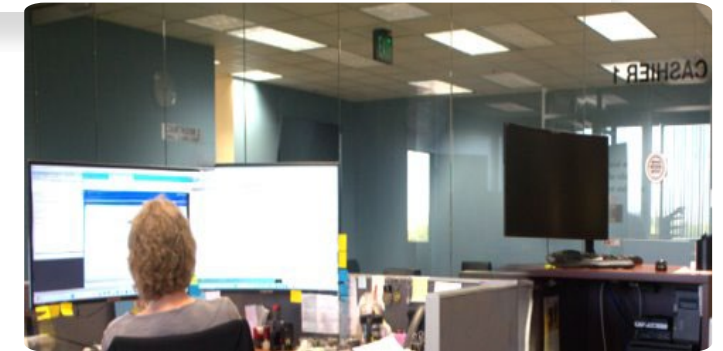
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Expense Summary

Expenses	Revenues	County Gen Fund	JC Fund Balance Use	FTE
\$1,691,184	\$1,727,893	\$0	\$36,709	9



	2023 Actual	2024 Adopted	2024 Projected	2025 Request	2025 Proposed	Variance
■ Personnel	\$905,406	\$1,029,734	\$1,000,547	\$1,031,000	\$1,065,177	\$35,443
■ Fixed Costs	\$399,604	\$411,539	\$385,000	\$404,000	\$404,139	-\$7,400
■ Variable Costs	\$201,231	\$214,468	\$212,152	\$222,000	\$221,868	\$7,400
	\$1,506,240	\$1,655,741	\$1,597,699	\$1,657,000	\$1,691,184	



Cost Allocations & Reductions

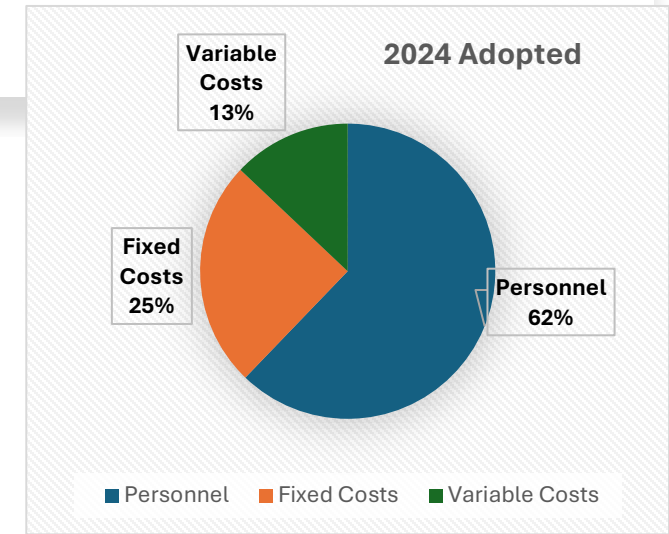
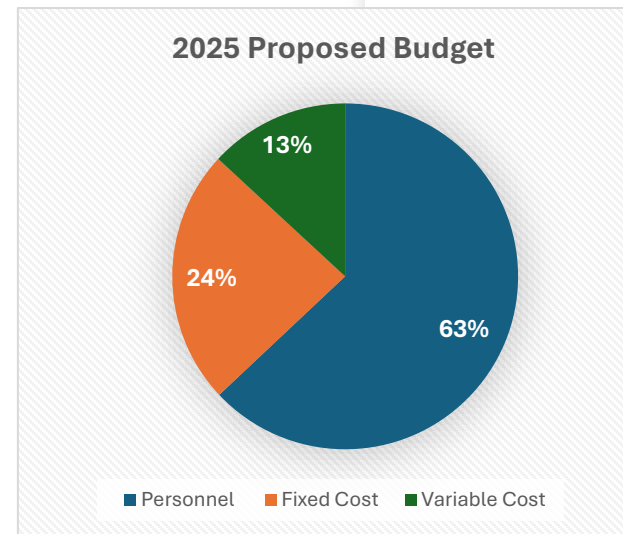
Expenses	Revenues	County Gen Fund	JC Fund Balance Use	FTE
\$1,691,184	\$1,727,893	\$0	\$36,709	9

Fixed Costs - \$404,139 – 64.55%

- Rent
- Court Security

Variable Costs - \$221,868

- County Overhead – 17%
- Interpreters and Jury
- Postage
- Court Technology Systems
- Training



Budget Needs

Expenses	Revenues	County Gen Fund	JCFund Balance Use	FTE
\$1,691,184	\$1,727,893	\$0	\$36,709	9

2025 Budget Changes

- Salary & Benefits Increase by \$ 35,443.00*
 - * 3.44% Increase compared to last year.
 - Includes \$27k – Elected Official
 - OPEB & Health Insurance Premium Decrease
- Operations (Plus/Minus) - \$0

Court	Judge	Year Appointed	Annual Salary	# of FTE
West Jordan City		1990	\$192,510.0	8
Salt Lake County		1999	\$170,888.0	8
West Valley City	1*	2002	\$192,510.0	8+*
Tooele County		2010	\$156,698.0	6
Sandy City		2010	\$199,284.0	11
Holladay City		2011	\$153,815.0	4
West Valley City	2*	2013	\$192,510.0	8+*
Midvale City		2017	\$161,376.7	8
South Jordan City		2017	\$160,690.0	4
South Salt Lake		2020	\$170,465.0	8
Herriman/Draper Cities		2023	\$192,510.0	7
Murray City		2024	\$159,660.0	7
Summit County		2024	\$150,000.0	4

Source: <https://www.utcourts.gov>. Administrative Office of the Courts (AOC)