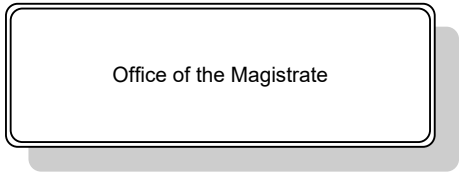


Our Mission: To protect and preserve the rights and liberties of all people, as guaranteed by the Constitution and laws of the United States and the County, by providing a fair, independent, and accessible forum for the resolution of their legal affairs.

The Office of the Magistrate issues warrants for the arrest of violators of state law and County ordinances; admits to bail or commits to jail all persons charged with offenses subject to the limitations and in accordance with the general laws on bail; and issues civil warrants, temporary detention orders, and emergency protective orders. The Magistrate administers oaths, takes acknowledgements, and acts as conservators for the peace.

LINES OF BUSINESS



Office of the Magistrate

SIGNIFICANT BUDGET CHANGES

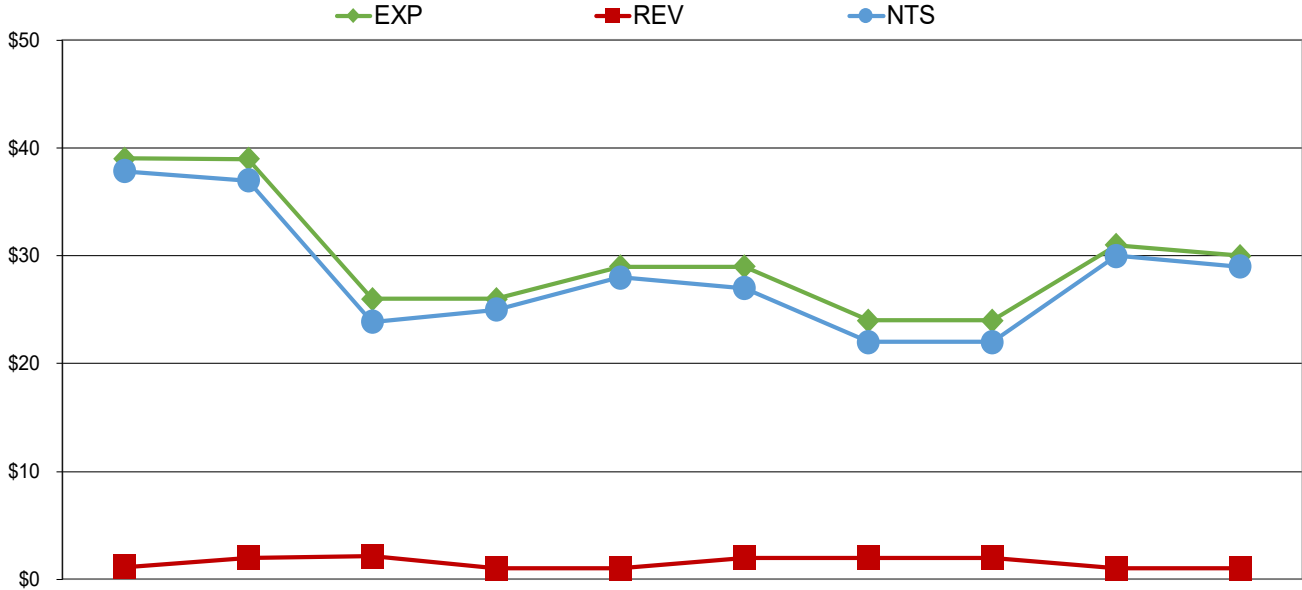
The FY 2027 adopted expenditure budget for the Office of the Magistrate is \$30,262, a two percent decrease from the FY 2026 adopted budget. The FY 2027 adopted budget reflects:

- ↓ Personnel decreases for the salary supplement and payroll taxes (\$570) aligning with anticipated expenditures.
- ↓ Fee revenues decrease due to lower projections in Falls Church reimbursements based on the FY 2027 budget and reconciliation of prior year payments with actual expenditures (\$48).

DEPARTMENT FINANCIAL SUMMARY

	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted	% Change '26 to '27
Personnel	\$18,782	\$19,654	\$19,084	-3%
Non-Personnel	4,881	11,178	11,178	-
Total Expenditures	23,663	30,832	30,262	-2%
Fees	1,707	1,368	1,320	-4%
Total Revenues	1,707	1,368	1,320	-4%
Net Tax Support	\$21,956	\$29,464	\$28,942	-2%
Permanent FTEs	-	-	-	
Temporary FTEs	-	-	-	
Total Authorized FTEs	-	-	-	

EXPENDITURE, REVENUE, AND NET TAX SUPPORT TRENDS



	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted Budget	FY 2027 Adopted Budget
EXP	\$39	\$39	\$26	\$26	\$29	\$29	\$24	\$24	\$31	\$30
REV	\$1	\$2	\$2	\$1	\$1	\$2	\$2	\$2	\$1	\$1
NTS	\$38	\$37	\$24	\$25	\$28	\$27	\$22	\$22	\$30	\$29

Fiscal Year	Description	FTEs
FY 2018	<ul style="list-style-type: none"> ▪ No significant changes. 	
FY 2019	<ul style="list-style-type: none"> ▪ No significant changes. 	
FY 2020	<ul style="list-style-type: none"> ▪ Adjustment to the salary supplement and payroll taxes (\$11,446) due to a recent staff retirement. ▪ Lower projections in Falls Church reimbursements based on the FY 2020 budget and reconciliation of prior year payments with actual expenditures (\$656). 	
FY 2021	<ul style="list-style-type: none"> ▪ Lower projections in Falls Church reimbursements based on the FY 2021 budget and reconciliation of prior year payments with actual expenditures (\$660). 	
FY 2022	<ul style="list-style-type: none"> ▪ Higher projections in Falls Church reimbursements based on the reconciliation of prior year payments with actual expenditures (\$680). 	
FY 2023	<ul style="list-style-type: none"> ▪ Higher projections in Falls Church reimbursements based on the FY 2023 budget and reconciliation of prior year payments with actual expenditures (\$234). 	
FY 2024	<ul style="list-style-type: none"> ▪ Increased budget for the County’s salary supplement for eligible state employees (\$846). ▪ Higher projections in Falls Church reimbursements based on the FY 2024 budget and reconciliation of prior year payments with actual expenditures (\$37). 	
FY 2025	<ul style="list-style-type: none"> ▪ No significant changes. 	
FY 2026	<ul style="list-style-type: none"> ▪ Lower projections in Falls Church reimbursements based on the FY 2026 budget and reconciliation of prior year payments with actual expenditures (\$339). 	
FY 2027	<ul style="list-style-type: none"> ▪ Decreased budget for the County’s salary supplement for eligible state employees (\$570). ▪ Lower projections in Falls Church reimbursements based on the FY 2027 budget and reconciliation of prior year payments with actual expenditures (\$48). 	