

Judicial Council of California

BASELINE BUDGET

Certification

Superior Court: Amador

Court Contact: Andrea Sexton

Phone: 209-257-2686

E-mail Address: Asexton@amadorcourt.org

Fiscal Year: 2025-26

Budget Prepared By: Krista Champlin

Preparer's Phone:

Preparer's E-mail Address: kchamplin@amadorcourt.org

CERTIFICATION

I HEREBY CERTIFY, to the best of my knowledge and belief, that the amounts stated herein and contained in the Baseline Budget detail documents included in the Phoenix Financial System Schedule 1 report fairly present a statement of all court estimated revenues (financing sources) and court expenditures in accordance with the reporting requirements adopted by the Judicial Council pursuant to authority granted by Government Code section 77206.

Andrea C. Sexton

Digitally signed by Andrea C.
Sexton
Date: 2025.10.20 15:48:13 -07'00'

Signature of Presiding Judge or Executive Officer

Andrea C. Sexton

Printed name of signer

10/20/2025

Date

Court Executive Officer

Title

Superior Court of California, County of Amador
Trial Court Operations Fund
Program Expenditure Budget
(Unaudited)

	Fiscal Year 2025/26						
	Personnel Services	Operating Expenses & Equipment	Special Items of Expense	Capital Costs	Internal Cost Recovery	Prior Year Expense Adjustment	Baseline Budget
PROGRAM EXPENDITURES:							
Judges & Courtroom Support	\$ 1,144,899	\$ 112,067					\$ 1,256,966
Traffic & Other Infractions		\$ 13,512					\$ 13,512
Other Criminal Cases	\$ 251,571	\$ 165,675			\$ 10,633		\$ 427,879
Civil	\$ 306,867	\$ 32,400			\$ 14,504		\$ 353,772
Family & Children Services	\$ 471,629	\$ 183,135			\$ 40,855		\$ 695,619
Probate, Guardianship & Mental Health Services		\$ 19,689					\$ 19,689
Juvenile Dependency Services							
Juvenile Delinquency Services							
Other Court Operations	\$ 222,332						\$ 222,332
Court Interpreters		\$ 69,896					\$ 69,896
Jury Services	\$ 24,682	\$ 6,768	\$ 4,201				\$ 35,651
Security		\$ 7,990					\$ 7,990
Trial Court Operations Program	\$ 2,421,980	\$ 611,133	\$ 4,201		\$ 65,992		\$ 3,103,306
Enhanced Collections	\$ 95,855	\$ 70,608			\$ 32,259		\$ 198,722
Other Non-Court Operations							
Non-Court Operations Program	\$ 95,855	\$ 70,608			\$ 32,259		\$ 198,722
Executive Office	\$ 256,101	\$ 307					\$ 256,408
Fiscal Services	\$ 265,966	\$ 168,071					\$ 434,037
Human Resources	\$ 237,126	\$ 1,136					\$ 238,262
Business & Facilities Services	\$ 106,772	\$ 219,134					\$ 325,906
Information Technology	\$ 245,119	\$ 528,261					\$ 773,380
Court Administration Program	\$ 1,111,083	\$ 916,909					\$ 2,027,992
Expenditures Not Distributed or Posted to a Program							
Prior Year Adjustments Not Posted to a Program							
Total	\$ 3,628,918	\$ 1,598,650	\$ 4,201		\$ 98,251		\$ 5,330,020

Superior Court of California, County of Amador
Trial Court Operations Fund
Revenue and Expenditure Budget
(Unaudited)

	Fiscal Year 2025/26							
	Governmental Funds					Proprietary Funds	Fiduciary Funds	Baseline Budget
	General	Special Revenue		Capital Projects	Debt Service			
		Non-Grant	Grant					
REVENUES								
State Financing Sources								
Trial Court Trust Fund	\$ 3,871,995	\$ 12,106						\$ 3,884,101
Improvement and Modernization Fund	\$ 5,127							\$ 5,127
Judges' Compensation (0150019)								
Court Interpreter (0150037)	\$ 65,956							\$ 65,956
Civil Coordination Reimbursement (0150091)								
MOU Reimbursements (0150010 and General)	\$ 529,336							\$ 529,336
Other Miscellaneous	\$ 51,756	\$ 215,358						\$ 267,114
	\$ 4,524,170	\$ 227,464						\$ 4,751,634
Grants								
AB 1058 Commissioner/Facilitator			\$ 220,636					\$ 220,636
Other Judicial Council Grants			\$ 20,200					\$ 20,200
Non-Judicial Council Grants								
			\$ 240,836					\$ 240,836
Other Financing Sources								
Interest Income	\$ 106,780	\$ 1,500						\$ 108,280
Investment Income								
Donations								
Local Fees	\$ 65,262	\$ 13,512						\$ 78,774
Non-Fee Revenues	\$ 300	\$ 3,768						\$ 4,068
Enhanced Collections		\$ 221,334						\$ 221,334
Escheatment	\$ 117							\$ 117
Prior Year Revenue	\$ 2,000							\$ 2,000
County Program - Restricted								
Reimbursement Other	\$ 2,500							\$ 2,500
Sale of Fixed Assets								
Other Miscellaneous	\$ 184							\$ 184
	\$ 177,143	\$ 240,114						\$ 417,257
Total Revenues	\$ 4,701,313	\$ 467,578	\$ 240,836					\$ 5,409,727
EXPENDITURES								
Personnel Services								
Salaries - Permanent	\$ 1,844,377	\$ 107,780	\$ 148,297					\$ 2,100,455
Temp Help								
Overtime								
Staff Benefits	\$ 1,417,652	\$ 50,836	\$ 59,976					\$ 1,528,464
	\$ 3,262,029	\$ 158,617	\$ 208,273					\$ 3,628,918
Operating Expenses and Equipment								
General Expense	\$ 315,999		\$ 6,446					\$ 322,445
Printing	\$ 5,171							\$ 5,171
Telecommunications	\$ 31,209							\$ 31,209
Postage	\$ 15,208							\$ 15,208
Insurance	\$ 3,220							\$ 3,220
In-State Travel	\$ 4,069		\$ 1,164					\$ 5,233
Out-of-State Travel								
Training			\$ 591					\$ 591
Security Services	\$ 1,115							\$ 1,115
Facility Operations	\$ 127,956							\$ 127,956
Utilities								
Contracted Services	\$ 522,499	\$ 84,120	\$ 15,243					\$ 621,862
Consulting and Professional Services	\$ 6,700	\$ 160,162						\$ 166,862
Information Technology	\$ 273,303	\$ 5,513						\$ 278,816
Major Equipment	\$ 18,664							\$ 18,664
Other Items of Expense	\$ 298							\$ 298
	\$ 1,325,411	\$ 249,795	\$ 23,444					\$ 1,598,650
Special Items of Expense								
Grand Jury								
Jury Costs	\$ 4,201							\$ 4,201
Judgements, Settlements and Claims								
Debt Service								
Other								
Capital Costs								
Internal Cost Recovery	\$ 14,504	\$ 42,892	\$ 40,855					\$ 98,251
Prior Year Expense Adjustment								
	\$ 18,706	\$ 42,892	\$ 40,855					\$ 102,452
Total Expenditures	\$ 4,606,146	\$ 451,304	\$ 272,571					\$ 5,330,020
Excess (Deficit) of Revenues Over Expenditures	\$ 95,167	\$ 16,274	\$ (31,735)					\$ 79,707
Operating Transfers In (Out)	\$ (31,735)		\$ 31,735					\$ 0
Fund Balance (Deficit)								
Beginning Balance (Deficit)	\$ 1,204,817	\$ 130,816	\$ 0					\$ 1,335,633
Ending Balance (Deficit)	\$ 1,268,250	\$ 147,090	\$ 0					\$ 1,415,340

Superior Court of California, County of Amador
Trial Court Operations Fund
Fund Budget
(Unaudited)

	Fiscal Year 2025/26							
	Governmental Funds					Proprietary Funds	Fiduciary Funds	Baseline Budget
	General	Special Revenue		Capital Projects	Debt Service			
		Non-Grant	Grant					
Beginning Balance (Deficit)								
	\$ 1,204,817	\$ 130,816	\$ 0					\$ 1,335,633
Trial Court Revenue Sources	\$ 4,096,394	\$ 467,578						\$ 4,563,972
Trial Court Reimbursements	\$ 602,919		\$ 240,836					\$ 843,755
Prior Year Revenue	\$ 2,000							\$ 2,000
Revenue Total	\$ 4,701,313	\$ 467,578	\$ 240,836					\$ 5,409,727
Personnel Services	\$ 3,262,029	\$ 158,617	\$ 208,273					\$ 3,628,918
Operating Expenses and Equipment	\$ 1,325,411	\$ 249,795	\$ 23,444					\$ 1,598,650
Special Items of Expense	\$ 4,201							\$ 4,201
Capital Costs								
Internal Cost Recovery	\$ 14,504	\$ 42,892	\$ 40,855					\$ 98,251
Prior Year Expense Adjustments								
Expense Total	\$ 4,606,146	\$ 451,304	\$ 272,571					\$ 5,330,020
Operating Transfers In			\$ 31,735					\$ 31,735
Operating Transfers Out	\$ (31,735)							\$ (31,735)
Other Financial Sources Total	\$ (31,735)		\$ 31,735					\$ 0
Ending Balance (Deficit)	\$ 1,268,250	\$ 147,090	\$ 0					\$ 1,415,340