Judicial Council of California BASELINE BUDGET

Certification

Fiscal Year: 2025-26

Superior Court: Contra Costa

Court Contact: Sarah Lind	Budget Prepared By: Jeff Jones
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	CERTIFICATION
Budget detail documents included in the Phoenix F estimated revenues (financing sources) and court of	e and belief, that the amounts stated herein and contained in the Baseline Financial System Schedule 1 report fairly present a statement of all court expenditures in accordance with the reporting requirements adopted by authority granted by Government Code section 77206.
Signature of Presiding Judge or Executive Off	1014135 Date
Sarah Lind	Court Executive Officer
Printed name of signee	Title

Superior Court of California, County of Contra Costa 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	\$ 13.514.234	\$ 906.537					\$ 14.420.771	
Traffic & Other Infractions	\$ 2.039.501	\$ 170.000					\$ 2.209.501	
Other Criminal Cases	\$ 3.803.373	\$ 3.155.705					\$ 6.959.078	
Civil	\$ 5.675.388	\$ 63.800					\$ 5.739.188	
Family & Children Services	\$ 6.303.657	\$ 196.100			\$ 170.933		\$ 6.670.690	
Probate, Guardianship & Mental Health Services	\$ 1.970.962	\$ 31.000					\$ 2.001.962	
Juvenile Dependency Services		\$ 2.459.855					\$ 2.459.855	
Juvenile Delinquency Services	\$ 912.976						\$ 912.976	
Other Court Operations	\$ 4.916.948	\$ 30.820	1				\$ 4.947.768	
Court Interpreters	\$ 913.004	\$ 1.998.000					\$ 2.911.004	
Jury Services	\$ 710.150	\$ 220.000	\$ 705.000			1	\$ 1.635.150	
Security		\$ 14.000					\$ 14.000	
Trial Court Operations Program	\$ 40.760.192	\$ 9.245.817	\$ 705.000		\$ 170.933		\$ 50,881,942	
Enhanced Collections	\$ 142.299	\$ 1.015.000			\$ 39.972		\$ 1.197.270	
Other Non-Court Operations	7.							
Non-Court Operations Program	\$ 142.299	\$ 1.015.000			\$ 39.972		\$ 1,197,270	
Executive Office	\$ 1.255.184	\$ 64.400			\$ (19.702)		\$ 1.299.882	
Fiscal Services	\$ 1.443.080	\$ 524.500			\$ (33.517)		\$ 1.934.063	
Human Resources	\$ 5.987.811	\$ 834.600			\$ (83.354)		\$ 6.739.056	
Business & Facilities Services	\$ 617.801	\$ 1.441.388			\$ (37.031)		\$ 2.022.158	
Information Technology	\$ 3.260.549	\$ 9.171.019			\$ (37.301)	l l	\$ 12.394.267	
Court Administration Program	\$ 12.564.425	\$ 12.035.907			\$ (210.905)		\$ 24.389.426	
Expenditures Not Distributed or Posted to a Program								
Prior Year Adjustments Not Posted to a Program								
Total	\$ 53.466.915	\$ 22.296.724	\$ 705.000		\$0		\$ 76.468.639	

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

					ear 2025/26			
		Special	overnmental Fun Revenue	Capital Projects	Debt	Proprietary	Fiduciary	Baseline
DEVENUE	General	Non-Grant	Grant	Projects	Service	Funds	Fiduciary Funds	Budget
REVENUES State Financing Sources								
Trial Court Trust Fund Improvement and Modernization Fund	\$ 54.072.056 \$ 147.559	\$ 393.086						\$ 54.465,142 \$ 147.559
Judges' Compensation (0150019)	\$ 360.996							\$ 360.996
Court Interpreter (0150037) Civil Coordination Reimbursement (0150091)	\$ 3.207.856							\$ 3.207.856
MOU Reimbursements (0150010 and General) Other Miscellaneous	\$ 4.216.308 \$ 1.396.191	\$ 2.755.705						\$ 4.216.308 \$ 4.151.896
50-03/00.01-10/00/00/00/00/00/00/00/00/00/00/00/00/0	\$ 63.400.966	\$ 3.148.791				Paltino 1		\$ 66.549.757
Grants								
AB 1058 Commissioner/Facilitator Other Judicial Council Grants			\$ 1.041.701					\$ 1.041.701
Non-Judicial Council Grants			\$ 1.041.701	PASSES SESSES	are at the ship start			6 4 0 44 704
Other Fire and a control			\$ 1.041.701					\$ 1.041.701
Other Financing Sources Interest Income	\$ 1.000.000							\$ 1.000.000
Investment Income Donations								
Local Fees	\$ 3.900	\$ 235.000						\$ 238.900
Non-Fee Revenues Enhanced Collections		\$ 1.197.270						\$ 1.197.270
Escheatment Prior Year Revenue	\$ 570.000							\$ 570.000
County Program - Restricted Reimbursement Other	\$ 242.829	\$ 82.000						\$ 324.829
Sale of Fixed Assets	\$ 34.000							\$ 34.000
Other Miscellaneous	\$ 51.500 \$ 1.902.229	\$ 1.514.270		purchas, a		Reference States		\$ 51.500 \$ 3.416.500
Total Revenues			P. 4. 044 704	[60 61 60 12 15 15 15 15 15 15 15 15 15 15 15 15 15				
	\$ 65.303.196	\$ 4.663.061	\$ 1.041.701					\$ 71.007.958
EXPENDITURES Personnel Services								
Salaries - Permanent Temp Help	\$ 31.220.570	\$ 178.315	\$ 551.398					\$ 31.950.282
Overtime	\$ 250.000							\$ 250.000
Staff Benefits	\$ 20.891.678 \$ 52.362.248	\$ 71.685 \$ 249.999	\$ 303.270 \$ 854.668			Brasanilli N	2010/06/2019	\$ 21.266.633 \$ 53.466.915
Operating Expenses and Equipment								
General Expense	\$ 1.128.106	\$ 4.000	\$ 100					\$ 1.132.206
Printing Telecommunications	\$ 230.500 \$ 211.740	\$ 10.000						\$ 240,500 \$ 211,740
Postage Insurance	\$ 302.900 \$ 54.500							\$ 302.900 \$ 54.500
In-State Travel Out-of-State Travel	\$ 80.600		\$ 5.000					\$ 85.600
Training	\$ 10.000 \$ 13.000	\$ 5.000	\$ 5.000					\$ 10,000 \$ 23,000
Security Services Facility Operations	\$ 15.000 \$ 511.892							\$ 15.000 \$ 511.892
Utilities Contracted Services		£ 4 055 000	# 0 000					
Consulting and Professional Services	\$ 9.621.453 \$ 115.070	\$ 1.855.000 \$ 2.255.705	\$ 6.000					\$ 11.482.453 \$ 2.370.775
Information Technology Major Equipment	\$ 3.152.049 \$ 1.863.108	\$ 811.000						\$ 3.963.049 \$ 1.863.108
Other Items of Expense	\$ 30.000	£ 4 040 70F	£ 40 400					\$ 30.000
Consideration of E	\$ 17.339.919	\$ 4.940.705	\$ 16.100					\$ 22 296 724
Special Items of Expense Grand Jury					ii.			
Jury Costs Judgements, Settlements and Claims	\$ 705.000							\$ 705.000
Debt Service Other		y 5						
Capital Costs								
Internal Cost Recovery Prior Year Expense Adjustment	\$ (222.104)	\$ 51.171	\$ 170.933					\$0
***************************************	\$ 482.896	\$ 51.171	\$ 170.933	Keestelois.		外面积度		\$ 705,000
Total Expenditures	\$ 70.185.063	\$ 5.241.875	\$ 1.041.701					\$ 76.468.639
Excess (Deficit) of Revenues Over Expenditures	\$ (4.881.867)	\$ (578.814)	\$0					\$ (5.460.681)
Operating Transfers In (Out)	\$ (8.000)	\$ 8.000						\$0
F10-1. (0.5 %)								
Fund Balance (Deficit) Beginning Balance (Deficit)	\$ 6.813.250	\$ 2.696.165				- 1		SHARM MAKE THE PARTY OF THE PAR

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

	Fiscal Year 2025/26									
		Gov	ernmental Fund	S		Proprietary Funds	Fiduciary Funds	Baseline Budget		
		Special Re	evenue	Capital	Debt					
注题图据以及省集的对话	General	Non-Grant	Grant	Projects	Service					
Beginning Balance (Deficit)	\$ 6.813.250	\$ 2.696.165	\$0					\$ 9.509.414		
Trial Court Revenue Sources Trial Court Reimbursements Prior Year Revenue	\$ 57.093.647 \$ 8.209.548	\$ 4.581.061 \$ 82.000	\$ 1.041.701					\$ 61.674.709 \$ 9.333.249		
Revenue Total	\$ 65.303.196	\$ 4.663.061	\$ 1.041.701	100				\$ 71.007.958		
Personnel Services Operating Expenses and Equipment Special Items of Expense Capital Costs	\$ 52.362.248 \$ 17.339.919 \$ 705.000	\$ 249.999 \$ 4.940.705	\$ 854.668 \$ 16.100					\$ 53.466.915 \$ 22.296.724 \$ 705.000		
Internal Cost Recovery Prior Year Expense Adjustments	\$ (222.104)	\$ 51.171	\$ 170.933					\$0		
Expense Total	\$ 70.185.063	\$ 5.241.875	\$ 1.041.701					\$ 76.468.639		
Operating Transfers In Operating Transfers Out	\$ (8.000)	\$ 8.000						\$ 8.000 \$ (8.000)		
Other Financial Sources Total	\$ (8.000)	\$ 8.000						\$0		
Ending Balance (Deficit)	\$ 1.923.383	\$ 2.125.351	\$0					\$ 4.048.733		

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