

**Judicial Council of California**

**BASELINE BUDGET**

**Certification**

Superior Court: MENDOCINO COUNTY  
Court Contact: KIM TURNER  
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Fiscal Year: 2025-2026  
Budget Prepared By: APRIL ALLEN  
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**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.



*Signature of Presiding Judge or Executive Officer*

KIM TURNER

*Printed name of signee*

10/28/25

*Date*

CEO

*Title*

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

|                                                     | Fiscal Year 2025/26   |                                      |                             |                  |                           |                                     |                      |
|-----------------------------------------------------|-----------------------|--------------------------------------|-----------------------------|------------------|---------------------------|-------------------------------------|----------------------|
|                                                     | Personnel<br>Services | Operating<br>Expenses &<br>Equipment | Special Items<br>of Expense | Capital<br>Costs | Internal Cost<br>Recovery | Prior Year<br>Expense<br>Adjustment | Baseline<br>Budget   |
| <b>PROGRAM EXPENDITURES:</b>                        |                       |                                      |                             |                  |                           |                                     |                      |
| Judges & Courtroom Support                          | \$ 1,151,836          | \$ 476,506                           |                             |                  | \$ 23,577                 |                                     | \$ 1,651,919         |
| Traffic & Other Infractions                         | \$ 377,393            | \$ 890                               |                             |                  |                           |                                     | \$ 378,283           |
| Other Criminal Cases                                | \$ 1,310,638          | \$ 15,540                            |                             |                  |                           |                                     | \$ 1,326,178         |
| Civil                                               | \$ 779,175            | \$ 5,240                             |                             |                  |                           |                                     | \$ 784,415           |
| Family & Children Services                          | \$ 660,789            | \$ 539,257                           |                             |                  | \$ 32,210                 |                                     | \$ 1,232,256         |
| Probate, Guardianship & Mental Health Services      |                       |                                      |                             |                  |                           |                                     |                      |
| Juvenile Dependency Services                        | \$ 166,226            |                                      |                             |                  |                           |                                     | \$ 166,226           |
| Juvenile Delinquency Services                       |                       |                                      |                             |                  |                           |                                     |                      |
| Other Court Operations                              | \$ 1,160,911          | \$ 282,893                           |                             |                  |                           |                                     | \$ 1,443,804         |
| Court Interpreters                                  | \$ 182,197            | \$ 377,640                           |                             |                  |                           |                                     | \$ 559,837           |
| Jury Services                                       | \$ 84,553             | \$ 54,407                            | \$ 39,000                   |                  |                           |                                     | \$ 177,960           |
| Security                                            | \$ 65,472             | \$ 77,826                            |                             |                  |                           |                                     | \$ 143,298           |
| Trial Court Operations Program                      | \$ 5,939,190          | \$ 1,830,200                         | \$ 39,000                   |                  | \$ 55,787                 |                                     | \$ 7,864,176         |
| Enhanced Collections                                | \$ 260,314            | \$ 110,890                           |                             |                  |                           |                                     | \$ 371,204           |
| Other Non-Court Operations                          |                       |                                      |                             |                  |                           |                                     |                      |
| Non-Court Operations Program                        | \$ 260,314            | \$ 110,890                           |                             |                  |                           |                                     | \$ 371,204           |
| Executive Office                                    | \$ 554,115            | \$ 7,410                             |                             |                  |                           |                                     | \$ 561,525           |
| Fiscal Services                                     | \$ 611,231            | \$ 29,411                            |                             |                  |                           |                                     | \$ 640,642           |
| Human Resources                                     |                       | \$ 25,012                            |                             |                  |                           |                                     | \$ 25,012            |
| Business & Facilities Services                      |                       | \$ 33,899                            |                             |                  |                           |                                     | \$ 33,899            |
| Information Technology                              | \$ 692,954            | \$ 565,047                           |                             |                  |                           |                                     | \$ 1,258,000         |
| Court Administration Program                        | \$ 1,858,299          | \$ 660,779                           |                             |                  |                           |                                     | \$ 2,519,078         |
| Expenditures Not Distributed or Posted to a Program |                       |                                      |                             |                  |                           |                                     |                      |
| Prior Year Adjustments Not Posted to a Program      |                       |                                      |                             |                  |                           |                                     |                      |
| <b>Total</b>                                        | <b>\$ 8,057,802</b>   | <b>\$ 2,601,869</b>                  | <b>\$ 39,000</b>            |                  | <b>\$ 55,787</b>          |                                     | <b>\$ 10,754,458</b> |

| Superior Court of California, County of Mendocino<br>Trial Court Operations Fund<br>Revenue and Expenditure Budget<br>(Unaudited) |                     |                 |              |                     |                 |                      |                    |                    |
|-----------------------------------------------------------------------------------------------------------------------------------|---------------------|-----------------|--------------|---------------------|-----------------|----------------------|--------------------|--------------------|
|                                                                                                                                   | Fiscal Year 2025/26 |                 |              |                     |                 |                      |                    |                    |
|                                                                                                                                   | Governmental Funds  |                 |              |                     |                 | Proprietary<br>Funds | Fiduciary<br>Funds | Baseline<br>Budget |
|                                                                                                                                   | General             | Special Revenue |              | Capital<br>Projects | Debt<br>Service |                      |                    |                    |
|                                                                                                                                   |                     | Non-Grant       | Grant        |                     |                 |                      |                    |                    |
| REVENUES                                                                                                                          |                     |                 |              |                     |                 |                      |                    |                    |
| State Financing Sources                                                                                                           |                     |                 |              |                     |                 |                      |                    |                    |
| Trial Court Trust Fund                                                                                                            | \$ 8,292,412        | \$ 30,830       |              |                     |                 |                      |                    | \$ 8,323,242       |
| Improvement and Modernization Fund                                                                                                | \$ 11,489           |                 |              |                     |                 |                      |                    | \$ 11,489          |
| Judges' Compensation (0150019)                                                                                                    |                     |                 |              |                     |                 |                      |                    |                    |
| Court Interpreter (0150037)                                                                                                       | \$ 572,725          |                 |              |                     |                 |                      |                    | \$ 572,725         |
| Civil Coordination Reimbursement (0150091)                                                                                        |                     |                 |              |                     |                 |                      |                    |                    |
| MOU Reimbursements (0150010 and General)                                                                                          | \$ 230,604          |                 |              |                     |                 |                      |                    | \$ 230,604         |
| Other Miscellaneous                                                                                                               | \$ 407,185          | \$ 185,500      |              |                     |                 |                      |                    | \$ 592,685         |
|                                                                                                                                   | \$ 9,514,414        | \$ 216,330      |              |                     |                 |                      |                    | \$ 9,730,744       |
| Grants                                                                                                                            |                     |                 |              |                     |                 |                      |                    |                    |
| AB 1058 Commissioner/Facilitator                                                                                                  |                     |                 | \$ 253,890   |                     |                 |                      |                    | \$ 253,890         |
| Other Judicial Council Grants                                                                                                     |                     |                 | \$ 23,095    |                     |                 |                      |                    | \$ 23,095          |
| Non-Judicial Council Grants                                                                                                       |                     |                 | \$ 120,000   |                     |                 |                      |                    | \$ 120,000         |
|                                                                                                                                   |                     |                 | \$ 396,985   |                     |                 |                      |                    | \$ 396,985         |
| Other Financing Sources                                                                                                           |                     |                 |              |                     |                 |                      |                    |                    |
| Interest Income                                                                                                                   | \$ 140,000          | \$ 19,330       |              |                     |                 |                      |                    | \$ 159,330         |
| Investment Income                                                                                                                 |                     |                 |              |                     |                 |                      |                    |                    |
| Donations                                                                                                                         |                     |                 |              |                     |                 |                      |                    |                    |
| Local Fees                                                                                                                        | \$ 83,150           | \$ 16,800       |              |                     |                 |                      |                    | \$ 99,950          |
| Non-Fee Revenues                                                                                                                  | \$ 3,500            |                 |              |                     |                 |                      |                    | \$ 3,500           |
| Enhanced Collections                                                                                                              |                     | \$ 371,204      |              |                     |                 |                      |                    | \$ 371,204         |
| Escheatment                                                                                                                       | \$ 4,500            |                 |              |                     |                 |                      |                    | \$ 4,500           |
| Prior Year Revenue                                                                                                                |                     |                 |              |                     |                 |                      |                    |                    |
| County Program - Restricted                                                                                                       | \$ 81,000           | \$ 800          |              |                     |                 |                      |                    | \$ 81,800          |
| Reimbursement Other                                                                                                               |                     |                 |              |                     |                 |                      |                    |                    |
| Sale of Fixed Assets                                                                                                              |                     |                 |              |                     |                 |                      |                    |                    |
| Other Miscellaneous                                                                                                               | \$ 500              |                 |              |                     |                 |                      |                    | \$ 500             |
|                                                                                                                                   | \$ 312,650          | \$ 408,134      |              |                     |                 |                      |                    | \$ 720,784         |
|                                                                                                                                   |                     |                 |              |                     |                 |                      |                    |                    |
| Total Revenues                                                                                                                    | \$ 9,827,064        | \$ 624,464      | \$ 396,985   |                     |                 |                      |                    | \$ 10,848,513      |
| EXPENDITURES                                                                                                                      |                     |                 |              |                     |                 |                      |                    |                    |
| Personnel Services                                                                                                                |                     |                 |              |                     |                 |                      |                    |                    |
| Salaries - Permanent                                                                                                              | \$ 4,417,048        | \$ 157,817      | \$ 281,835   |                     |                 |                      |                    | \$ 4,856,700       |
| Temp Help                                                                                                                         |                     |                 |              |                     |                 |                      |                    |                    |
| Overtime                                                                                                                          |                     |                 |              |                     |                 |                      |                    |                    |
| Staff Benefits                                                                                                                    | \$ 2,947,548        | \$ 113,497      | \$ 140,058   |                     |                 |                      |                    | \$ 3,201,103       |
|                                                                                                                                   | \$ 7,364,596        | \$ 271,314      | \$ 421,893   |                     |                 |                      |                    | \$ 8,057,802       |
| Operating Expenses and Equipment                                                                                                  |                     |                 |              |                     |                 |                      |                    |                    |
| General Expense                                                                                                                   | \$ 204,955          | \$ 1,500        | \$ 5,078     |                     |                 |                      |                    | \$ 211,533         |
| Printing                                                                                                                          | \$ 55,580           |                 |              |                     |                 |                      |                    | \$ 55,580          |
| Telecommunications                                                                                                                | \$ 71,897           |                 |              |                     |                 |                      |                    | \$ 71,897          |
| Postage                                                                                                                           | \$ 30,750           | \$ 11,480       |              |                     |                 |                      |                    | \$ 42,230          |
| Insurance                                                                                                                         | \$ 585              |                 |              |                     |                 |                      |                    | \$ 585             |
| In-State Travel                                                                                                                   | \$ 7,922            | \$ 110          | \$ 4,300     |                     |                 |                      |                    | \$ 12,332          |
| Out-of-State Travel                                                                                                               | \$ 2,930            |                 |              |                     |                 |                      |                    | \$ 2,930           |
| Training                                                                                                                          | \$ 13,950           | \$ 115,200      |              |                     |                 |                      |                    | \$ 129,150         |
| Security Services                                                                                                                 |                     |                 |              |                     |                 |                      |                    |                    |
| Facility Operations                                                                                                               | \$ 109,651          |                 |              |                     |                 |                      |                    | \$ 109,651         |
| Utilities                                                                                                                         |                     |                 |              |                     |                 |                      |                    |                    |
| Contracted Services                                                                                                               | \$ 953,850          | \$ 289,800      | \$ 122,800   |                     |                 |                      |                    | \$ 1,366,450       |
| Consulting and Professional Services                                                                                              | \$ 25,000           |                 |              |                     |                 |                      |                    | \$ 25,000          |
| Information Technology                                                                                                            | \$ 460,795          | \$ 2,800        |              |                     |                 |                      |                    | \$ 463,595         |
| Major Equipment                                                                                                                   | \$ 110,020          |                 |              |                     |                 |                      |                    | \$ 110,020         |
| Other Items of Expense                                                                                                            | \$ 915              |                 |              |                     |                 |                      |                    | \$ 915             |
|                                                                                                                                   | \$ 2,048,801        | \$ 420,890      | \$ 132,178   |                     |                 |                      |                    | \$ 2,601,869       |
| Special Items of Expense                                                                                                          |                     |                 |              |                     |                 |                      |                    |                    |
| Grand Jury                                                                                                                        |                     |                 |              |                     |                 |                      |                    |                    |
| Jury Costs                                                                                                                        | \$ 39,000           |                 |              |                     |                 |                      |                    | \$ 39,000          |
| Judgements, Settlements and Claims                                                                                                |                     |                 |              |                     |                 |                      |                    |                    |
| Debt Service                                                                                                                      |                     |                 |              |                     |                 |                      |                    |                    |
| Other                                                                                                                             |                     |                 |              |                     |                 |                      |                    |                    |
| Capital Costs                                                                                                                     |                     |                 |              |                     |                 |                      |                    |                    |
| Internal Cost Recovery                                                                                                            |                     |                 | \$ 55,787    |                     |                 |                      |                    | \$ 55,787          |
| Prior Year Expense Adjustment                                                                                                     |                     |                 |              |                     |                 |                      |                    |                    |
|                                                                                                                                   | \$ 39,000           |                 | \$ 55,787    |                     |                 |                      |                    | \$ 94,787          |
|                                                                                                                                   |                     |                 |              |                     |                 |                      |                    |                    |
| Total Expenditures                                                                                                                | \$ 9,452,397        | \$ 692,204      | \$ 609,858   |                     |                 |                      |                    | \$ 10,754,458      |
| Excess (Deficit) of Revenues Over Expenditures                                                                                    | \$ 374,667          | \$ (67,740)     | \$ (212,873) |                     |                 |                      |                    | \$ 94,054          |
| Operating Transfers In (Out)                                                                                                      | \$ (212,873)        |                 | \$ 212,873   |                     |                 |                      |                    | \$ 0               |
| Fund Balance (Deficit)                                                                                                            |                     |                 |              |                     |                 |                      |                    |                    |
| Beginning Balance (Deficit)                                                                                                       | \$ 930,294          | \$ 451,932      | \$ 0         |                     |                 |                      |                    | \$ 1,382,225       |
| Ending Balance (Deficit)                                                                                                          | \$ 1,092,088        | \$ 384,192      | \$ 0         |                     |                 |                      |                    | \$ 1,476,280       |

Superior Court of California, County of Mendocino  
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)      |                     |                 |            |                  |              |                   |                 |                 |
|                                  | \$ 930,294          | \$ 451,932      | \$ 0       |                  |              |                   |                 | \$ 1,382,225    |
| Trial Court Revenue Sources      | \$ 8,931,246        | \$ 623,664      |            |                  |              |                   |                 | \$ 9,554,910    |
| Trial Court Reimbursements       | \$ 895,818          | \$ 800          | \$ 396,985 |                  |              |                   |                 | \$ 1,293,603    |
| Prior Year Revenue               |                     |                 |            |                  |              |                   |                 |                 |
| Revenue Total                    | \$ 9,827,064        | \$ 624,464      | \$ 396,985 |                  |              |                   |                 | \$ 10,848,513   |
| Personnel Services               | \$ 7,364,596        | \$ 271,314      | \$ 421,893 |                  |              |                   |                 | \$ 8,057,802    |
| Operating Expenses and Equipment | \$ 2,048,801        | \$ 420,890      | \$ 132,178 |                  |              |                   |                 | \$ 2,601,869    |
| Special Items of Expense         | \$ 39,000           |                 |            |                  |              |                   |                 | \$ 39,000       |
| Capital Costs                    |                     |                 |            |                  |              |                   |                 |                 |
| Internal Cost Recovery           |                     |                 | \$ 55,787  |                  |              |                   |                 | \$ 55,787       |
| Prior Year Expense Adjustments   |                     |                 |            |                  |              |                   |                 |                 |
| Expense Total                    | \$ 9,452,397        | \$ 692,204      | \$ 609,858 |                  |              |                   |                 | \$ 10,754,458   |
| Operating Transfers In           |                     |                 | \$ 212,873 |                  |              |                   |                 | \$ 212,873      |
| Operating Transfers Out          | \$ (212,873)        |                 |            |                  |              |                   |                 | \$ (212,873)    |
| Other Financial Sources Total    | \$ (212,873)        |                 | \$ 212,873 |                  |              |                   |                 | \$ 0            |
|                                  |                     |                 |            |                  |              |                   |                 |                 |
| Ending Balance (Deficit)         | \$ 1,092,088        | \$ 384,192      | \$ 0       |                  |              |                   |                 | \$ 1,476,280    |