

Judicial Council of California

BASELINE BUDGET

Certification

Superior Court: Placer

Court Contact: Julie Kelly

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Fiscal Year: 2025-26

Budget Prepared By: Julie Kelly

Preparer's Phone: 916-408-6113

Preparer's E-mail Address: jkelly@placer.courts.ca.gov

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.



Digitally signed by Jake Chatters
Date: 2025.11.25 15:24:35 -08'00'

Signature of Presiding Judge or Executive Officer

Jake Chatters

Printed name of signee

11/25/2025

Date

Court Executive Officer

Title

Superior Court of California, County of Placer
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	\$ 7,670,803	\$ 1,123,112					\$ 8,793,915
Traffic & Other Infractions	\$ 699,729	\$ 63,554					\$ 763,283
Other Criminal Cases	\$ 2,183,625	\$ 290,000	\$ 143,000				\$ 2,616,625
Civil	\$ 1,243,265	\$ 185,000	\$ 15,000				\$ 1,443,265
Family & Children Services	\$ 3,329,672	\$ 71,142			\$ 0		\$ 3,400,815
Probate, Guardianship & Mental Health Services	\$ 116,299						\$ 116,299
Juvenile Dependency Services	\$ 202,173	\$ 719,494					\$ 921,667
Juvenile Delinquency Services	\$ 194,539						\$ 194,539
Other Court Operations	\$ 243,041	\$ 250					\$ 243,291
Court Interpreters	\$ 491,160	\$ 395,000					\$ 886,160
Jury Services	\$ 529,843	\$ 172,000					\$ 701,843
Security		\$ 2,000					\$ 2,000
Trial Court Operations Program	\$ 16,904,148	\$ 3,021,553	\$ 158,000		\$ 0		\$ 20,083,701
Enhanced Collections							
Other Non-Court Operations			\$ 1,500				\$ 1,500
Non-Court Operations Program			\$ 1,500				\$ 1,500
Executive Office	\$ 799,268	\$ 14,500					\$ 813,768
Fiscal Services	\$ 4,761,257	\$ 122,000					\$ 4,883,257
Human Resources	\$ 2,158,885	\$ 66,000					\$ 2,224,885
Business & Facilities Services	\$ 633,123	\$ 921,276					\$ 1,554,399
Information Technology	\$ 1,579,310	\$ 3,346,708			\$ 0		\$ 4,926,018
Court Administration Program	\$ 9,931,843	\$ 4,470,484			\$ 0		\$ 14,402,327
Expenditures Not Distributed or Posted to a Program							
Prior Year Adjustments Not Posted to a Program							
Total	\$ 26,835,991	\$ 7,492,036	\$ 159,500		\$ 0		\$ 34,487,527

Superior Court of California, County of Placer
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	\$ 26,923,954	\$ 88,078						\$ 27,012,032
Improvement and Modernization Fund	\$ 52,238							\$ 52,238
Judges' Compensation (0150019)								
Court Interpreter (0150037)	\$ 943,385							\$ 943,385
Civil Coordination Reimbursement (0150091)								
MOU Reimbursements (0150010 and General)	\$ 1,266,465							\$ 1,266,465
Other Miscellaneous	\$ 634,796	\$ 508,574						\$ 1,143,370
	\$ 29,820,838	\$ 596,652						\$ 30,417,490
Grants								
AB 1058 Commissioner/Facilitator			\$ 427,532					\$ 427,532
Other Judicial Council Grants								
Non-Judicial Council Grants								
			\$ 427,532					\$ 427,532
Other Financing Sources								
Interest Income	\$ 80,000	\$ 70,000				\$ 50,000		\$ 200,000
Investment Income								
Donations								
Local Fees	\$ 45,000	\$ 63,554						\$ 108,554
Non-Fee Revenues	\$ 8,000							\$ 8,000
Enhanced Collections								
Escheatment								
Prior Year Revenue								
County Program - Restricted		\$ 4,500						\$ 4,500
Reimbursement Other	\$ 749,204					\$ 725,416		\$ 1,474,620
Sale of Fixed Assets								
Other Miscellaneous	\$ 5,000							\$ 5,000
	\$ 887,204	\$ 138,054				\$ 775,416		\$ 1,800,674
Total Revenues	\$ 30,708,042	\$ 734,706	\$ 427,532			\$ 775,416		\$ 32,645,696
EXPENDITURES								
Personnel Services								
Salaries - Permanent	\$ 13,817,710		\$ 228,452			\$ 256,329		\$ 14,302,491
Temp Help								
Overtime	\$ 25,000							\$ 25,000
Staff Benefits	\$ 12,215,775	\$ 78,381	\$ 96,160			\$ 118,185		\$ 12,508,500
	\$ 26,058,485	\$ 78,381	\$ 324,611			\$ 374,513		\$ 26,835,991
Operating Expenses and Equipment								
General Expense	\$ 625,252		\$ 3,600					\$ 628,852
Printing	\$ 30,000							\$ 30,000
Telecommunications	\$ 145,000					\$ 75,000		\$ 220,000
Postage	\$ 121,600							\$ 121,600
Insurance	\$ 30,700							\$ 30,700
In-State Travel	\$ 52,500		\$ 7,000			\$ 4,000		\$ 63,500
Out-of-State Travel								
Training	\$ 43,000							\$ 43,000
Security Services	\$ 8,000							\$ 8,000
Facility Operations	\$ 453,068		\$ 3,500					\$ 456,568
Utilities	\$ 1,500							\$ 1,500
Contracted Services	\$ 2,028,481	\$ 63,554	\$ 54,000					\$ 2,146,035
Consulting and Professional Services	\$ 37,000	\$ 528,574						\$ 565,574
Information Technology	\$ 2,680,052	\$ 100,000				\$ 229,666		\$ 3,009,718
Major Equipment	\$ 145,439							\$ 145,439
Other Items of Expense	\$ 13,850					\$ 7,700		\$ 21,550
	\$ 6,415,443	\$ 692,128	\$ 68,100			\$ 316,366		\$ 7,492,036
Special Items of Expense								
Grand Jury	\$ 1,500							\$ 1,500
Jury Costs	\$ 158,000							\$ 158,000
Judgements, Settlements and Claims								
Debt Service								
Other								
Capital Costs								
Internal Cost Recovery	\$ (225,831)		\$ 65,513			\$ 160,317		\$ 0
Prior Year Expense Adjustment								
	\$ (66,331)		\$ 65,513			\$ 160,317		\$ 159,500
Total Expenditures	\$ 32,407,597	\$ 770,509	\$ 458,225			\$ 851,197		\$ 34,487,527
Excess (Deficit) of Revenues Over Expenditures	\$ (1,699,555)	\$ (35,803)	\$ (30,693)			\$ (75,781)		\$ (1,841,831)
Operating Transfers In (Out)	\$ (30,693)		\$ 30,693					\$ 0
Fund Balance (Deficit)								
Beginning Balance (Deficit)	\$ 5,315,390	\$ 944,848	\$ 0			\$ 948,893		\$ 7,209,130
Ending Balance (Deficit)	\$ 3,585,142	\$ 909,045	\$ 0			\$ 873,112		\$ 5,367,299

Superior Court of California, County of Placer
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)	\$ 5,315,390	\$ 944,848	\$ 0			\$ 948,893		\$ 7,209,130
Trial Court Revenue Sources	\$ 27,696,750	\$ 730,206				\$ 50,000		\$ 28,476,956
Trial Court Reimbursements	\$ 3,011,292	\$ 4,500	\$ 427,532			\$ 725,416		\$ 4,168,740
Prior Year Revenue								
Revenue Total	\$ 30,708,042	\$ 734,706	\$ 427,532			\$ 775,416		\$ 32,645,696
Personnel Services	\$ 26,058,485	\$ 78,381	\$ 324,611			\$ 374,513		\$ 26,835,991
Operating Expenses and Equipment	\$ 6,415,443	\$ 692,128	\$ 68,100			\$ 316,366		\$ 7,492,036
Special Items of Expense	\$ 159,500							\$ 159,500
Capital Costs								
Internal Cost Recovery	\$ (225,831)		\$ 65,513			\$ 160,317		\$ 0
Prior Year Expense Adjustments								
Expense Total	\$ 32,407,597	\$ 770,509	\$ 458,225			\$ 851,197		\$ 34,487,527
Operating Transfers In			\$ 30,693					\$ 30,693
Operating Transfers Out	\$ (30,693)							\$ (30,693)
Other Financial Sources Total	\$ (30,693)		\$ 30,693					\$ 0
Ending Balance (Deficit)	\$ 3,585,142	\$ 909,045	\$ 0			\$ 873,112		\$ 5,367,299