

Judicial Council of California

BASELINE BUDGET

Certification

Superior Court: Solano

Fiscal Year: 2025-26

Court Contact: Agnes Shappy

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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

BRIAN TAYLOR

Printed name of signee

10/21/25

Date

COURT EXECUTIVE OFFICER

Title

Superior Court of California, County of Solano
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	\$ 14.369.484	\$ 1.035.838			\$ 0		\$ 15.405.322
Traffic & Other Infractions							
Other Criminal Cases	\$ 4.492.944	\$ 702.402			\$ 0		\$ 5.195.346
Civil	\$ 1.759.255	\$ 331.083					\$ 2.090.338
Family & Children Services	\$ 3.226.640	\$ 1.019.483			\$ 0		\$ 4.246.124
Probate, Guardianship & Mental Health Services	\$ 1.056.680	\$ 19.530					\$ 1.076.211
Juvenile Dependency Services	\$ 112.974	\$ 11.205					\$ 124.179
Juvenile Delinquency Services	\$ 359.285	\$ 4.317					\$ 363.602
Other Court Operations	\$ 1.487.103	\$ 919.552					\$ 2.406.655
Court Interpreters	\$ 707.422	\$ 630.755					\$ 1.338.177
Jury Services	\$ 716.585	\$ 159.567	\$ 275.800				\$ 1.151.951
Security							
Trial Court Operations Program	\$ 28.288.371	\$ 4.833.733	\$ 275.800		\$ 0		\$ 33.397.905
Enhanced Collections	\$ 124.030	\$ 28.925					\$ 152.955
Other Non-Court Operations							
Non-Court Operations Program	\$ 124.030	\$ 28.925					\$ 152.955
Executive Office	\$ 881.197	\$ 12.697					\$ 893.894
Fiscal Services	\$ 1.253.217	\$ 123.182			\$ 0		\$ 1.376.400
Human Resources	\$ 751.539	\$ 56.443					\$ 807.982
Business & Facilities Services	\$ 9.419	\$ 813.161					\$ 822.580
Information Technology	\$ 2.039.980	\$ 1.619.420					\$ 3.659.399
Court Administration Program	\$ 4.935.353	\$ 2.624.903			\$ 0		\$ 7.560.255
Expenditures Not Distributed or Posted to a Program							
Prior Year Adjustments Not Posted to a Program							
Total	\$ 33.347.754	\$ 7.487.561	\$ 275.800		\$ 0		\$ 41.111.115

Superior Court of California, County of Solano
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	\$ 31.351.515	\$ 204.364						\$ 31.555.879
Improvement and Modernization Fund	\$ 55.276							\$ 55.276
Judges' Compensation (0150019)	\$ 190.000							\$ 190.000
Court Interpreter (0150037)	\$ 1.294.723							\$ 1.294.723
Civil Coordination Reimbursement (0150091)								
MOU Reimbursements (0150010 and General)	\$ 1.455.869							\$ 1.455.869
Other Miscellaneous	\$ 353.778	\$ 640.422						\$ 994.200
	\$ 34.701.161	\$ 844.786						\$ 35.545.947
Grants								
AB 1058 Commissioner/Facilitator			\$ 767.625					\$ 767.625
Other Judicial Council Grants			\$ 609.498					\$ 609.498
Non-Judicial Council Grants			\$ 610.705					\$ 610.705
			\$ 1.987.828					\$ 1.987.828
Other Financing Sources								
Interest Income	\$ 406.800	\$ 103.350						\$ 510.150
Investment Income								
Donations								
Local Fees	\$ 1.850	\$ 294.765						\$ 296.615
Non-Fee Revenues	\$ 28.125							\$ 28.125
Enhanced Collections		\$ 152.955						\$ 152.955
Escheatment	\$ 110.458							\$ 110.458
Prior Year Revenue								
County Program - Restricted		\$ 683.595						\$ 683.595
Reimbursement Other	\$ 10.950							\$ 10.950
Sale of Fixed Assets								
Other Miscellaneous	\$ 2.100							\$ 2.100
	\$ 560.283	\$ 1.234.665						\$ 1.794.948
Total Revenues	\$ 35.261.444	\$ 2.079.451	\$ 1.987.828					\$ 39.328.723
EXPENDITURES								
Personnel Services								
Salaries - Permanent	\$ 16.578.480	\$ 740.962	\$ 867.566					\$ 18.187.008
Temp Help	\$ 233.624							\$ 233.624
Overtime	\$ 20.000							\$ 20.000
Staff Benefits	\$ 13.615.739	\$ 592.944	\$ 698.439					\$ 14.907.122
	\$ 30.447.843	\$ 1.333.906	\$ 1.566.005					\$ 33.347.754
Operating Expenses and Equipment								
General Expense	\$ 730.828		\$ 3.760					\$ 734.588
Printing	\$ 22.000							\$ 22.000
Telecommunications	\$ 150.764							\$ 150.764
Postage	\$ 307.221	\$ 28.925						\$ 336.146
Insurance	\$ 35.157							\$ 35.157
In-State Travel	\$ 57.906		\$ 75.225					\$ 133.131
Out-of-State Travel								
Training	\$ 18.934		\$ 27.915					\$ 46.849
Security Services								
Facility Operations	\$ 420.450							\$ 420.450
Utilities								
Contracted Services	\$ 2.393.276	\$ 466.992	\$ 299.476					\$ 3.159.744
Consulting and Professional Services	\$ 49.584	\$ 448.295						\$ 497.879
Information Technology	\$ 982.663	\$ 416.908	\$ 15.125					\$ 1.414.697
Major Equipment	\$ 482.182							\$ 482.182
Other Items of Expense	\$ 16.384		\$ 37.590					\$ 53.974
	\$ 5.667.349	\$ 1.361.121	\$ 459.091					\$ 7.487.561
Special Items of Expense								
Grand Jury								
Jury Costs	\$ 275.800							\$ 275.800
Judgements, Settlements and Claims								
Debt Service								
Other								
Capital Costs								
Internal Cost Recovery	\$ (108.552)	\$ 108.552						\$ 0
Prior Year Expense Adjustment								
	\$ 167.248	\$ 108.552						\$ 275.800
Total Expenditures	\$ 36.282.441	\$ 2.803.579	\$ 2.025.095					\$ 41.111.115
Excess (Deficit) of Revenues Over Expenditures	\$ (1.020.997)	\$ (724.128)	\$ (37.267)					\$ (1.782.392)
Operating Transfers In (Out)	\$ (77.904)	\$ 40.637	\$ 37.267					\$ 0
Fund Balance (Deficit)								
Beginning Balance (Deficit)	\$ 1.730.435	\$ 1.791.294	\$ 0					\$ 3.521.729
Ending Balance (Deficit)	\$ 631.534	\$ 1.107.804	\$ 0					\$ 1.739.338

Superior Court of California, County of Solano
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)								
	\$ 1.730.435	\$ 1.791.294	\$ 0					\$ 3.521.729
Trial Court Revenue Sources	\$ 32.254.626	\$ 1.395.856						\$ 33.650.482
Trial Court Reimbursements	\$ 3.006.818	\$ 683.595	\$ 1.987.828					\$ 5.678.241
Prior Year Revenue								
Revenue Total	\$ 35.261.444	\$ 2.079.451	\$ 1.987.828					\$ 39.328.723
Personnel Services	\$ 30.447.843	\$ 1.333.906	\$ 1.566.005					\$ 33.347.754
Operating Expenses and Equipment	\$ 5.667.349	\$ 1.361.121	\$ 459.091					\$ 7.487.561
Special Items of Expense	\$ 275.800							\$ 275.800
Capital Costs								
Internal Cost Recovery	\$ (108.552)	\$ 108.552						\$ 0
Prior Year Expense Adjustments								
Expense Total	\$ 36.282.441	\$ 2.803.579	\$ 2.025.095					\$ 41.111.115
Operating Transfers In	\$ 237.097	\$ 40.637	\$ 37.267					\$ 315.001
Operating Transfers Out	\$ (315.001)							\$ (315.001)
Other Financial Sources Total	\$ (77.904)	\$ 40.637	\$ 37.267					\$ 0
Ending Balance (Deficit)	\$ 631.534	\$ 1.107.804	\$ 0					\$ 1.739.338