

Judicial Council of California

BASELINE BUDGET

Certification

Superior Court: Yolo

Fiscal Year: 2025-26

Court Contact: Meagen Reveles Kuntz

Budget Prepared By: Meagen Reveles Kuntz

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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.

Shawn C. Landry

Shawn C. Landry (Oct 17, 2025 09:09:54 PDT)

Signature of Presiding Judge or Executive Officer

10/17/25

Date

Shawn C. Landry

Printed name of signee

Court Executive Officer

Title

Superior Court of California, County of Yolo
 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	\$ 6,938,734	\$ 492,358			\$ (81,108)		\$ 7,349,983
Traffic & Other Infractions	\$ 721,066	\$ 94,389					\$ 815,455
Other Criminal Cases	\$ 1,107,987	\$ 4,868					\$ 1,112,855
Civil	\$ 1,402,946	\$ 3,416					\$ 1,406,361
Family & Children Services	\$ 927,986	\$ 46,437			\$ 81,108		\$ 1,055,531
Probate, Guardianship & Mental Health Services		\$ 116,000					\$ 116,000
Juvenile Dependency Services		\$ 1,182,527					\$ 1,182,527
Juvenile Delinquency Services							
Other Court Operations	\$ 1,272,917	\$ 822					\$ 1,273,739
Court Interpreters	\$ 232,841	\$ 648,500					\$ 881,341
Jury Services		\$ 97,149	\$ 245,050				\$ 342,199
Security		\$ 414,167					\$ 414,167
Trial Court Operations Program	\$ 12,604,476	\$ 3,100,632	\$ 245,050		\$ 0		\$ 15,950,158
Enhanced Collections	\$ 723,617	\$ 155,765					\$ 879,383
Other Non-Court Operations	\$ 524,552	\$ 3,060					\$ 527,612
Non-Court Operations Program	\$ 1,248,169	\$ 158,825					\$ 1,406,995
Executive Office	\$ 1,708,581	\$ 540,162					\$ 2,248,742
Fiscal Services	\$ 610,809	\$ 80,303					\$ 691,112
Human Resources	\$ 741,925	\$ 59,978					\$ 801,903
Business & Facilities Services		\$ 654,449					\$ 654,449
Information Technology	\$ 776,580	\$ 489,740					\$ 1,266,320
Court Administration Program	\$ 3,837,894	\$ 1,824,632					\$ 5,662,526
Expenditures Not Distributed or Posted to a Program							
Prior Year Adjustments Not Posted to a Program							
Total	\$ 17,690,539	\$ 5,084,090	\$ 245,050		\$ 0		\$ 23,019,679

Superior Court of California, County of Yolo
 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	\$ 17,359,712	\$ 50,706						\$ 17,410,418
Improvement and Modernization Fund	\$ 28,072							\$ 28,072
Judges' Compensation (0150019)	\$ 82,500							\$ 82,500
Court Interpreter (0150037)	\$ 722,117							\$ 722,117
Civil Coordination Reimbursement (0150091)								
MOU Reimbursements (0150010 and General)	\$ 1,608,058							\$ 1,608,058
Other Miscellaneous	\$ 395,116	\$ 733,414						\$ 1,128,531
	\$ 20,195,575	\$ 784,120						\$ 20,979,696
Grants								
AB 1058 Commissioner/Facilitator			\$ 328,733					\$ 328,733
Other Judicial Council Grants			\$ 237,097					\$ 237,097
Non-Judicial Council Grants								
			\$ 565,830					\$ 565,830
Other Financing Sources								
Interest Income	\$ 205,000	\$ 55,200						\$ 260,200
Investment Income								
Donations								
Local Fees	\$ 39,042	\$ 105,000						\$ 144,042
Non-Fee Revenues	\$ 500							\$ 500
Enhanced Collections		\$ 879,383						\$ 879,383
Escheatment								
Prior Year Revenue								
County Program - Restricted								
Reimbursement Other	\$ 25,000							\$ 25,000
Sale of Fixed Assets								
Other Miscellaneous	\$ 6,000							\$ 6,000
	\$ 275,542	\$ 1,039,583						\$ 1,315,125
Total Revenues	\$ 20,471,118	\$ 1,823,703	\$ 565,830					\$ 22,860,651
EXPENDITURES								
Personnel Services								
Salaries - Permanent	\$ 9,111,814	\$ 637,893	\$ 249,563					\$ 9,999,270
Temp Help								
Overtime	\$ 1,500	\$ 500	\$ 500					\$ 2,500
Staff Benefits	\$ 7,150,930	\$ 381,862	\$ 155,977					\$ 7,688,769
	\$ 16,264,244	\$ 1,020,256	\$ 406,039					\$ 17,690,539
Operating Expenses and Equipment								
General Expense	\$ 202,798	\$ 1,205	\$ 2,784					\$ 206,787
Printing	\$ 8,600							\$ 8,600
Telecommunications	\$ 50,149							\$ 50,149
Postage	\$ 127,000	\$ 43,000						\$ 170,000
Insurance	\$ 13,206							\$ 13,206
In-State Travel	\$ 6,900		\$ 3,346					\$ 10,246
Out-of-State Travel								
Training	\$ 7,000		\$ 1,460					\$ 8,460
Security Services	\$ 413,143							\$ 413,143
Facility Operations	\$ 262,125		\$ 3,606					\$ 265,731
Utilities								
Contracted Services	\$ 2,514,961	\$ 699,951	\$ 6,000					\$ 3,220,911
Consulting and Professional Services	\$ 20,000							\$ 20,000
Information Technology	\$ 377,259	\$ 85,000						\$ 462,259
Major Equipment			\$ 233,491					\$ 233,491
Other Items of Expense	\$ 1,106							\$ 1,106
	\$ 4,004,247	\$ 829,155	\$ 250,687					\$ 5,084,090
Special Items of Expense								
Grand Jury								
Jury Costs	\$ 245,050							\$ 245,050
Judgements, Settlements and Claims								
Debt Service								
Other								
Capital Costs								
Internal Cost Recovery	\$ (89,044)	\$ 7,936	\$ 81,108					\$ 0
Prior Year Expense Adjustment								
	\$ 156,006	\$ 7,936	\$ 81,108					\$ 245,050
Total Expenditures	\$ 20,424,497	\$ 1,857,347	\$ 737,834					\$ 23,019,679
Excess (Deficit) of Revenues Over Expenditures	\$ 46,620	\$ (33,644)	\$ (172,004)					\$ (159,028)
Operating Transfers In (Out)	\$ (172,004)		\$ 172,004					\$ 0
Fund Balance (Deficit)								
Beginning Balance (Deficit)	\$ 652,441	\$ 564,256	\$ 0	\$ 0				\$ 1,216,697
Ending Balance (Deficit)	\$ 527,057	\$ 530,612	\$ 0	\$ 0				\$ 1,057,669

Superior Court of California, County of Yolo
 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)	\$ 652,441	\$ 564,256	\$ 0	\$ 0				\$ 1,216,697
Trial Court Revenue Sources	\$ 18,005,370	\$ 1,823,703						\$ 19,829,073
Trial Court Reimbursements	\$ 2,465,747		\$ 565,830					\$ 3,031,578
Prior Year Revenue								
Revenue Total	\$ 20,471,118	\$ 1,823,703	\$ 565,830					\$ 22,860,651
Personnel Services	\$ 16,264,244	\$ 1,020,256	\$ 406,039					\$ 17,690,539
Operating Expenses and Equipment	\$ 4,004,247	\$ 829,155	\$ 250,687					\$ 5,084,090
Special Items of Expense	\$ 245,050							\$ 245,050
Capital Costs								
Internal Cost Recovery	\$ (89,044)	\$ 7,936	\$ 81,108					\$ 0
Prior Year Expense Adjustments								
Expense Total	\$ 20,424,497	\$ 1,857,347	\$ 737,834					\$ 23,019,679
Operating Transfers In			\$ 172,004					\$ 172,004
Operating Transfers Out	\$ (172,004)							\$ (172,004)
Other Financial Sources Total	\$ (172,004)		\$ 172,004					\$ 0
Ending Balance (Deficit)	\$ 527,057	\$ 530,612	\$ 0	\$ 0				\$ 1,057,669