

Judicial Council of California

BASELINE BUDGET

Certification

Superior Court: Yuba

Fiscal Year: 2025-26

Court Contact: Taryn Kraus

Budget Prepared By: Taryn Kraus

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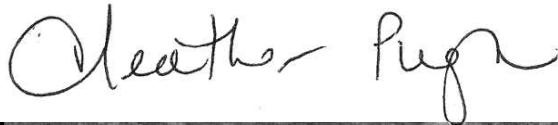
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CERTIFICATION

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

10/17/2025

Date

Heather Pugh

Printed name of signee

Court Executive Officer

Title

Superior Court of California, County of Yuba
 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	\$ 1,134,176	\$ 352,768			\$ 443		\$ 1,487,387
Traffic & Other Infractions	\$ 184,967						\$ 184,967
Other Criminal Cases	\$ 540,076						\$ 540,076
Civil	\$ 273,556	\$ 5,000					\$ 278,556
Family & Children Services	\$ 1,190,878	\$ 106,076			\$ 48,292		\$ 1,345,247
Probate, Guardianship & Mental Health Services	\$ 178,821	\$ 60,425					\$ 239,246
Juvenile Dependency Services	\$ 109,613	\$ 600,000					\$ 709,613
Juvenile Delinquency Services	\$ 109,613						\$ 109,613
Other Court Operations	\$ 85,415	\$ 87,812					\$ 173,227
Court Interpreters		\$ 109,567					\$ 109,567
Jury Services	\$ 91,841		\$ 11,000				\$ 102,841
Security		\$ 130,000					\$ 130,000
Trial Court Operations Program	\$ 3,898,956	\$ 1,451,649	\$ 11,000		\$ 48,736		\$ 5,410,340
Enhanced Collections	\$ 262,134	\$ 90,500			\$ 21,665		\$ 374,299
Other Non-Court Operations							
Non-Court Operations Program	\$ 262,134	\$ 90,500			\$ 21,665		\$ 374,299
Executive Office	\$ 373,543						\$ 373,543
Fiscal Services	\$ 1,161,930	\$ 79,550					\$ 1,241,480
Human Resources	\$ 345,573	\$ 26,800					\$ 372,373
Business & Facilities Services		\$ 214,564					\$ 214,564
Information Technology	\$ 420,331	\$ 381,770					\$ 802,101
Court Administration Program	\$ 2,301,377	\$ 702,684					\$ 3,004,060
Expenditures Not Distributed or Posted to a Program							
Prior Year Adjustments Not Posted to a Program							
Total	\$ 6,462,466	\$ 2,244,832	\$ 11,000		\$ 70,401		\$ 8,788,699

Superior Court of California, County of Yuba
 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	\$ 6,727,707	\$ 17,688						\$ 6,745,395
Improvement and Modernization Fund								
Judges' Compensation (0150019)								
Court Interpreter (0150037)	\$ 98,044							\$ 98,044
Civil Coordination Reimbursement (0150091)								
MOU Reimbursements (0150010 and General)	\$ 782,056							\$ 782,056
Other Miscellaneous	\$ 210,538	\$ 185,500						\$ 396,038
	\$ 7,818,346	\$ 203,188						\$ 8,021,534
Grants								
AB 1058 Commissioner/Facilitator			\$ 289,670					\$ 289,670
Other Judicial Council Grants			\$ 79,403					\$ 79,403
Non-Judicial Council Grants								
			\$ 369,073					\$ 369,073
Other Financing Sources								
Interest Income	\$ 20,000	\$ 2,000						\$ 22,000
Investment Income								
Donations								
Local Fees	\$ 5,550	\$ 300						\$ 5,850
Non-Fee Revenues		\$ 9,500						\$ 9,500
Enhanced Collections		\$ 328,816						\$ 328,816
Escheatment								
Prior Year Revenue								
County Program - Restricted								
Reimbursement Other	\$ 69,000							\$ 69,000
Sale of Fixed Assets								
Other Miscellaneous	\$ 1,250							\$ 1,250
	\$ 95,800	\$ 340,616						\$ 436,416
Total Revenues	\$ 7,914,146	\$ 543,804	\$ 369,073					\$ 8,827,023
EXPENDITURES								
Personnel Services								
Salaries - Permanent	\$ 3,647,413	\$ 142,187	\$ 157,613					\$ 3,947,213
Temp Help								
Overtime								
Staff Benefits	\$ 2,343,986	\$ 81,652	\$ 89,615					\$ 2,515,253
	\$ 5,991,399	\$ 223,839	\$ 247,228					\$ 6,462,466
Operating Expenses and Equipment								
General Expense	\$ 161,264	\$ 5,500	\$ 4,939					\$ 171,703
Printing	\$ 2,350							\$ 2,350
Telecommunications	\$ 18,604							\$ 18,604
Postage	\$ 64,156	\$ 35,000						\$ 99,156
Insurance	\$ 4,500							\$ 4,500
In-State Travel	\$ 22,550		\$ 6,700					\$ 29,250
Out-of-State Travel								
Training	\$ 8,700							\$ 8,700
Security Services	\$ 130,000							\$ 130,000
Facility Operations	\$ 127,500		\$ 10,800					\$ 138,300
Utilities								
Contracted Services	\$ 927,117	\$ 230,068	\$ 73,637					\$ 1,230,823
Consulting and Professional Services	\$ 65,604							\$ 65,604
Information Technology	\$ 180,322							\$ 180,322
Major Equipment	\$ 165,521							\$ 165,521
Other Items of Expense								
	\$ 1,878,188	\$ 270,568	\$ 96,076					\$ 2,244,832
Special Items of Expense								
Grand Jury								
Jury Costs	\$ 11,000							\$ 11,000
Judgements, Settlements and Claims								
Debt Service								
Other								
Capital Costs								
Internal Cost Recovery		\$ 22,108	\$ 48,292					\$ 70,401
Prior Year Expense Adjustment								
	\$ 11,000	\$ 22,108	\$ 48,292					\$ 81,401
Total Expenditures	\$ 7,880,587	\$ 516,516	\$ 391,597					\$ 8,788,699
Excess (Deficit) of Revenues Over Expenditures	\$ 33,559	\$ 27,288	\$ (22,523)					\$ 38,323
Operating Transfers In (Out)	\$ (22,523)		\$ 22,523					\$ 0
Fund Balance (Deficit)								
Beginning Balance (Deficit)	\$ 241,879	\$ 290,103	\$ 0					\$ 531,983
Ending Balance (Deficit)	\$ 252,915	\$ 317,391	\$ 0					\$ 570,306

Superior Court of California, County of Yuba
 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)	\$ 241,879	\$ 290,103	\$ 0					\$ 531,983
Trial Court Revenue Sources	\$ 6,965,045	\$ 543,804						\$ 7,508,849
Trial Court Reimbursements	\$ 949,100		\$ 369,073					\$ 1,318,174
Prior Year Revenue								
Revenue Total	\$ 7,914,146	\$ 543,804	\$ 369,073					\$ 8,827,023
Personnel Services	\$ 5,991,399	\$ 223,839	\$ 247,228					\$ 6,462,466
Operating Expenses and Equipment	\$ 1,878,188	\$ 270,568	\$ 96,076					\$ 2,244,832
Special Items of Expense	\$ 11,000							\$ 11,000
Capital Costs								
Internal Cost Recovery		\$ 22,108	\$ 48,292					\$ 70,401
Prior Year Expense Adjustments								
Expense Total	\$ 7,880,587	\$ 516,516	\$ 391,597					\$ 8,788,699
Operating Transfers In			\$ 22,523					\$ 22,523
Operating Transfers Out	\$ (22,523)							\$ (22,523)
Other Financial Sources Total	\$ (22,523)		\$ 22,523					\$ 0
Ending Balance (Deficit)	\$ 252,915	\$ 317,391	\$ 0					\$ 570,306