

SUPERIOR COURT OF CALIFORNIA, COUNTY OF SUTTER

PROPOSED BASELINE BUDGET

FY 2025-2026

Date: September 29, 2025

Pursuant to Government Code Section 68511.7, the Superior Court of California, County of Sutter (Court), is providing a copy of its proposed baseline budget for Fiscal Year 2025-2026 for public review and comment. The Court will accept written comments on the proposed baseline budget through close of business on Thursday, October 2, 2025.

Comments may be submitted electronically to admin@suttercourts.com or can be mailed to:

Superior Court of California, County of Sutter
Attention: Administration
1175 Civic Center Blvd.
Yuba City, CA 95993

Superior Court of California, County of Sutter
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	\$ 8,717,944	\$ 39,732						\$ 8,757,676
Improvement and Modernization Fund	\$ 12,646							\$ 12,646
Judges' Compensation (0150019)								
Court Interpreter (0150037)	\$ 313,817							\$ 313,817
Civil Coordination Reimbursement (0150091)								
MOU Reimbursements (0150010 and General)	\$ 632,861							\$ 632,861
Other Miscellaneous	\$ 159,761	\$ 185,500						\$ 345,261
	\$ 9,837,029	\$ 225,232						\$ 10,062,261
Grants								
AB 1058 Commissioner/Facilitator			\$ 287,095					\$ 287,095
Other Judicial Council Grants			\$ 105,293					\$ 105,293
Non-Judicial Council Grants								
			\$ 392,388					\$ 392,388
Other Financing Sources								
Interest Income	\$ 100,000	\$ 20,000						\$ 120,000
Investment Income								
Donations								
Local Fees	\$ 1,750	\$ 15,000						\$ 16,750
Non-Fee Revenues								
Enhanced Collections		\$ 406,621						\$ 406,621
Escheatment								
Prior Year Revenue								
County Program - Restricted		\$ 5,895						\$ 5,895
Reimbursement Other								
Sale of Fixed Assets								
Other Miscellaneous								
	\$ 101,750	\$ 447,516						\$ 549,266
Total Revenues	\$ 9,938,779	\$ 672,748	\$ 392,388					\$ 11,003,915
EXPENDITURES								
Personnel Services								
Salaries - Permanent	\$ 4,488,178	\$ 157,303	\$ 230,859					\$ 4,876,340
Temp Help								
Overtime	\$ 2,000							\$ 2,000
Staff Benefits	\$ 3,499,710	\$ 130,950	\$ 181,282					\$ 3,811,941
	\$ 7,989,888	\$ 288,253	\$ 412,140					\$ 8,690,281
Operating Expenses and Equipment								
General Expense	\$ 117,641	\$ 2,091	\$ 65					\$ 119,797
Printing	\$ 4,961	\$ 3,721						\$ 8,682
Telecommunications	\$ 53,068							\$ 53,068
Postage	\$ 32,965	\$ 19,000						\$ 51,965
Insurance	\$ 23,474							\$ 23,474
In-State Travel	\$ 7,025		\$ 4,671					\$ 11,696
Out-of-State Travel								
Training	\$ 7,650		\$ 1,785					\$ 9,435
Security Services	\$ 417,785							\$ 417,785
Facility Operations	\$ 124,210							\$ 124,210
Utilities								
Contracted Services	\$ 1,256,046	\$ 75,000	\$ 19,043					\$ 1,350,089
Consulting and Professional Services	\$ 10,500	\$ 166,950						\$ 177,450
Information Technology	\$ 343,827	\$ 109,553						\$ 453,380
Major Equipment								
Other Items of Expense	\$ 5,610							\$ 5,610
	\$ 2,404,762	\$ 376,316	\$ 25,564					\$ 2,806,641
Special Items of Expense								
Grand Jury		\$ 350						\$ 350
Jury Costs	\$ 4,250							\$ 4,250
Judgements, Settlements and Claims								
Debt Service								
Other								
Capital Costs								
Internal Cost Recovery	\$ (120,000)	\$ 60,000	\$ 60,000					\$ 0
Prior Year Expense Adjustment								
	\$ (115,750)	\$ 60,350	\$ 60,000					\$ 4,600
Total Expenditures	\$ 10,278,899	\$ 724,919	\$ 497,704					\$ 11,501,522
Excess (Deficit) of Revenues Over Expenditures	\$ (340,120)	\$ (52,171)	\$ (105,316)					\$ (497,607)
Operating Transfers In (Out)	\$ (105,316)		\$ 105,316					\$ 0
Fund Balance (Deficit)								
Beginning Balance (Deficit)	\$ 705,031	\$ 309,098	\$ 0					\$ 1,014,130
Ending Balance (Deficit)	\$ 259,596	\$ 256,927	\$ 0					\$ 516,523