



## **SUPERIOR COURT OF CALIFORNIA**

### **COUNTY OF SACRAMENTO**

### **PUBLIC NOTICE**

#### **Public Comment Period for the Proposed Fiscal Year (FY) 2025-26 Baseline Budget of the Superior Court of California, County of Sacramento**

Pursuant to Government Code Section 68511.7(a), the Superior Court of California, County of Sacramento, is providing an opportunity for public comment of its proposed FY 2025-26 Baseline Budget. The proposed budget covers the period from July 1, 2025, through June 30, 2026. The court will accept written comments on the proposed budget until 5:00 PM on Friday, October 10, 2025. All comments received by the court prior to this deadline will be reviewed and considered.

Comments may be submitted electronically to [BudgetInquiries@saccourt.ca.gov](mailto:BudgetInquiries@saccourt.ca.gov).

Comments may also be submitted in writing at one of the Sacramento County Courthouses or by mail to:

Superior Court of California, County of Sacramento  
Executive Office/Chief Financial Officer  
RE: FY 2025-26 Proposed Baseline Budget Public Comment  
720 Ninth Street, Room 611  
Sacramento, CA 95814

Superior Court of California, County of Sacramento  
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
<b>PROGRAM EXPENDITURES:</b>							
Judges & Courtroom Support	\$ 37,189,548	\$ 2,030,590					\$ 39,220,138
Traffic & Other Infractions	\$ 5,941,144	\$ 374,912					\$ 6,316,056
Other Criminal Cases	\$ 8,829,874	\$ 2,902,429	\$ 3,059,500				\$ 14,791,803
Civil	\$ 7,493,452	\$ 144,849					\$ 7,638,301
Family & Children Services	\$ 11,897,606	\$ 270,627					\$ 12,168,233
Probate, Guardianship & Mental Health Services	\$ 3,714,492	\$ 21,924	\$ 25,000				\$ 3,761,416
Juvenile Dependency Services	\$ 851,864	\$ 134,814					\$ 986,678
Juvenile Delinquency Services	\$ 2,779,094	\$ 141,509					\$ 2,920,603
Other Court Operations	\$ 6,600,367	\$ 998,379					\$ 7,598,746
Court Interpreters	\$ 4,784,815	\$ 1,468,476					\$ 6,253,291
Jury Services	\$ 981,441	\$ 260,140	\$ 637,820				\$ 1,879,401
Security	\$ 2,529,061	\$ 19,567					\$ 2,548,628
Trial Court Operations Program	\$ 93,592,758	\$ 8,768,216	\$ 3,722,320				\$ 106,083,294
Enhanced Collections		\$ 304,299					\$ 304,299
Other Non-Court Operations	\$ 140,521	\$ 13,493	\$ 144,453				\$ 298,467
Non-Court Operations Program	\$ 140,521	\$ 317,792	\$ 144,453				\$ 602,766
Executive Office	\$ 1,810,707	\$ 93,269					\$ 1,903,976
Fiscal Services	\$ 3,626,106	\$ 1,037,691					\$ 4,663,797
Human Resources	\$ 3,011,526	\$ 281,561	\$ 30,000				\$ 3,323,087
Business & Facilities Services	\$ 2,420,900	\$ 4,505,967					\$ 6,926,867
Information Technology	\$ 10,255,878	\$ 15,474,228	\$ 300,844				\$ 26,030,950
Court Administration Program	\$ 21,125,117	\$ 21,392,716	\$ 330,844				\$ 42,848,677
Expenditures Not Distributed or Posted to a Program							
Prior Year Adjustments Not Posted to a Program							
Total	\$ 114,858,396	\$ 30,478,724	\$ 4,197,617				\$ 149,534,737

Superior Court of California, County of Sacramento  
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	\$ 119,262,705	\$ 700,254						\$ 119,962,959
Improvement and Modernization Fund	\$ 25,000							\$ 25,000
Judges' Compensation (0150019)								
Court Interpreter (0150037)	\$ 5,230,332							\$ 5,230,332
Civil Coordination Reimbursement (0150091)	\$ 13,000							\$ 13,000
MOU Reimbursements (0150010 and General)	\$ 5,052,446							\$ 5,052,446
Other Miscellaneous	\$ 4,186,908	\$ 2,296,850						\$ 6,483,758
	\$ 133,770,391	\$ 2,997,104						\$ 136,767,495
Grants								
AB 1058 Commissioner/Facilitator			\$ 2,313,034					\$ 2,313,034
Other Judicial Council Grants			\$ 853,350					\$ 853,350
Non-Judicial Council Grants								
			\$ 3,166,384					\$ 3,166,384
Other Financing Sources								
Interest Income	\$ 1,297,865	\$ 89,300						\$ 1,387,165
Investment Income								
Donations								
Local Fees	\$ 45,780	\$ 745,905						\$ 791,685
Non-Fee Revenues								
Enhanced Collections		\$ 420,562						\$ 420,562
Escheatment								
Prior Year Revenue								
County Program - Restricted		\$ 1,083,285						\$ 1,083,285
Reimbursement Other	\$ 1,193,354							\$ 1,193,354
Sale of Fixed Assets								
Other Miscellaneous	\$ 150,000							\$ 150,000
	\$ 2,686,999	\$ 2,339,052						\$ 5,026,051
Total Revenues	\$ 136,457,390	\$ 5,336,156	\$ 3,166,384					\$ 144,959,930
EXPENDITURES								
Personnel Services								
Salaries - Permanent	\$ 59,286,452	\$ 2,381,488	\$ 2,176,794					\$ 63,844,734
Temp Help								
Overtime	\$ 200,003							\$ 200,003
Staff Benefits	\$ 48,797,952	\$ 828,589	\$ 1,187,118					\$ 50,813,659
	\$ 108,284,407	\$ 3,210,077	\$ 3,363,912					\$ 114,858,396
Operating Expenses and Equipment								
General Expense	\$ 7,522,138	\$ 13,211	\$ 36,721					\$ 7,572,070
Printing	\$ 180,000	\$ 2,000						\$ 182,000
Telecommunications	\$ 574,457	\$ 1,920						\$ 576,377
Postage	\$ 561,999							\$ 561,999
Insurance	\$ 105,220							\$ 105,220
In-State Travel	\$ 163,888	\$ 5,500	\$ 30,612					\$ 200,000
Out-of-State Travel	\$ 22,539	\$ 300						\$ 22,839
Training	\$ 117,005	\$ 3,000						\$ 120,005
Security Services	\$ 34,988							\$ 34,988
Facility Operations	\$ 2,178,334							\$ 2,178,334
Utilities	\$ 22,000							\$ 22,000
Contracted Services	\$ 4,473,344	\$ 645,000	\$ 30,000					\$ 5,148,344
Consulting and Professional Services	\$ 1,515,648	\$ 1,725,545	\$ 452,601					\$ 3,693,794
Information Technology	\$ 7,297,231	\$ 1,535,340						\$ 8,832,571
Major Equipment	\$ 1,174,233							\$ 1,174,233
Other Items of Expense	\$ 53,950							\$ 53,950
	\$ 25,996,974	\$ 3,931,816	\$ 549,934					\$ 30,478,724
Special Items of Expense								
Grand Jury								
Jury Costs	\$ 637,820	\$ 120,000						\$ 757,820
Judgements, Settlements and Claims	\$ 30,000							\$ 30,000
Debt Service								
Other	\$ 3,325,844	\$ 24,453	\$ 59,500					\$ 3,409,797
Capital Costs								
Internal Cost Recovery								
Prior Year Expense Adjustment								
	\$ 3,993,664	\$ 144,453	\$ 59,500					\$ 4,197,617
Total Expenditures	\$ 138,275,045	\$ 7,286,346	\$ 3,973,346					\$ 149,534,737
Excess (Deficit) of Revenues Over Expenditures	\$ (1,817,655)	\$ (1,950,190)	\$ (806,962)					\$ (4,574,807)
Operating Transfers In (Out)	\$ (1,566,365)	\$ 759,403	\$ 806,962					\$ 0
Fund Balance (Deficit)								
Beginning Balance (Deficit)	\$ 3,384,020	\$ 4,786,073	\$ 0					\$ 8,170,093
Ending Balance (Deficit)	\$ 0	\$ 3,595,286	\$ 0					\$ 3,595,286

Superior Court of California, County of Sacramento  
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)	\$ 3,384,020	\$ 4,786,073	\$ 0					\$ 8,170,093
Trial Court Revenue Sources	\$ 124,943,258	\$ 4,252,871						\$ 129,196,129
Trial Court Reimbursements	\$ 11,514,132	\$ 1,083,285	\$ 3,166,384					\$ 15,763,801
Prior Year Revenue								
Revenue Total	\$ 136,457,390	\$ 5,336,156	\$ 3,166,384					\$ 144,959,930
Personnel Services	\$ 108,284,407	\$ 3,210,077	\$ 3,363,912					\$ 114,858,396
Operating Expenses and Equipment	\$ 25,996,974	\$ 3,931,816	\$ 549,934					\$ 30,478,724
Special Items of Expense	\$ 3,993,664	\$ 144,453	\$ 59,500					\$ 4,197,617
Capital Costs								
Internal Cost Recovery								
Prior Year Expense Adjustments								
Expense Total	\$ 138,275,045	\$ 7,286,346	\$ 3,973,346					\$ 149,534,737
Operating Transfers In		\$ 759,403	\$ 806,962					\$ 1,566,365
Operating Transfers Out	\$ (1,566,365)							\$ (1,566,365)
Other Financial Sources Total	\$ (1,566,365)	\$ 759,403	\$ 806,962					\$ 0
Ending Balance (Deficit)	\$ 0	\$ 3,595,286	\$ 0					\$ 3,595,286