

Judicial Council of California

BASELINE BUDGET

Certification

Superior Court: Plumas

Court Contact: Crystal Jones

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Fiscal Year: 2026/27

Budget Prepared By: Crystal Jones

Preparer's Phone: 530-283-6016

Preparer's E-mail Address: crystal.jones@plumas.courts.ca.gov

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.

C. Jones
Signature of Presiding Judge or Executive Officer

C. Jones
Printed name of signee

10/15/2026
Date

Court Executive Officer
Title

Superior Court of California, County of Plumas
Trial Court Operations Fund
Program Expenditure Budget
Fiscal Year 2026/27
(Unaudited)

PROGRAM EXPENDITURES:	Personnel Services	Operating Expenses & Equipment	Special Items of Expense	Capital Costs	Internal Cost Recovery	Prior Year Expense Adjustment	Baseline Budget
Judges & Courtroom Support	\$ 426,389	\$ 149,678	-	-	-	-	\$ 576,067
Traffic & Other Infractions	\$ 100,439	\$ 28,161	-	-	-	-	\$ 128,600
Other Criminal Cases	\$ 163,456	\$ 244,071	-	-	-	-	\$ 407,527
Civil	\$ 112,119	\$ 56,409	-	-	-	-	\$ 168,527
Family & Children Services	\$ 62,617	\$ 220,597	-	-	\$ 7,643	-	\$ 290,857
Probate, Guardianship & Mental Health Services	\$ 24,674	\$ 18,458	-	-	-	-	\$ 43,132
Juvenile Dependency Services	\$ 85,196	\$ 18,814	-	-	-	-	\$ 104,010
Juvenile Delinquency Services	\$ 50,847	\$ 10,520	-	-	-	-	\$ 61,367
Other Court Operations	\$ 128,305	\$ 65,323	-	-	-	-	\$ 193,628
Court Interpreters	-	\$ 1,650	-	-	-	-	\$ 1,650
Jury Services	\$ 63,356	\$ 15,044	\$ 4,350	-	-	-	\$ 82,750
Security	-	-	-	-	-	-	-
Trial Court Operations Program	\$ 1,217,398	\$ 828,724	\$ 4,350	-	\$ 7,643	-	\$ 2,058,115
Enhanced Collections	\$ 49,312	\$ 11,028	-	-	-	-	\$ 60,340
Other Non-Court Operations	-	\$ 20,004	-	-	-	\$ 8,813	\$ 28,817
Non-Court Operations Program	\$ 49,312	\$ 31,032	-	-	-	\$ 8,813	\$ 89,157
Executive Office	\$ 199,243	\$ 54,103	-	-	-	-	\$ 253,346
Fiscal Services	\$ 154,570	\$ 38,163	-	-	-	-	\$ 192,732
Human Resources	\$ 39,297	\$ 11,147	-	-	-	-	\$ 50,443
Business & Facilities Services	\$ 72,115	\$ 104,243	-	-	-	-	\$ 176,357
Information Technology	-	\$ 386,428	-	-	-	-	\$ 386,428
Court Administration Program	\$ 465,224	\$ 594,084	-	-	-	-	\$ 1,059,307
Expenditures Not Distributed or Posted to a Program	-	-	-	-	-	-	-
Prior Year Adjustments Not Posted to a Program	-	-	-	-	-	-	-
TOTAL PROGRAM EXPENDITURES	\$ 1,731,933	\$ 1,453,840	\$ 4,350	-	\$ 7,643	\$ 8,813	\$ 3,206,579

Superior Court of California, County of Plumas
Trial Court Operations Fund
Revenue and Expenditure Budget
Fiscal Year 2026/27
(Unaudited)

	Governmental Funds General	Governmental Funds Special Revenue Non-Grant	Governmental Funds Special Revenue Grant	Governmental Funds Capital Project	Governmental Funds Debt Service	Proprietary Funds	Fiduciary Funds	Baseline Budget
REVENUES								
State Financing Sources	-	-	-	-	-	-	-	-
Trial Court Trust Fund	\$ 2,541,674	\$ 9,581	-	-	-	-	-	\$ 2,551,255
Improvement and Modernization Fund	\$ 2,449	-	-	-	-	-	-	\$ 2,449
Judges' Compensation (0150019)	-	-	-	-	-	-	-	-
Court Interpreter (0150037)	\$ 3,875	-	-	-	-	-	-	\$ 3,875
Civil Coordination Reimbursement (0150091)	-	-	-	-	-	-	-	-
MOU Reimbursements (0150010 and General)	\$ 102,625	-	-	-	-	-	-	\$ 102,625
Other Miscellaneous	\$ 187,094	\$ 212,047	-	-	-	-	-	\$ 399,141
Total State Financing Sources	\$ 2,837,717	\$ 221,628	-	-	-	-	-	\$ 3,059,345
Grants	-	-	-	-	-	-	-	-
AB 1058 Commissioner/Facilitator	-	-	\$ 152,105	-	-	-	-	\$ 152,105
Other Judicial Council Grants	-	-	\$ 18,114	-	-	-	-	\$ 18,114
Non-Judicial Council Grants	-	-	-	-	-	-	-	-
Total Grants	-	-	\$ 170,219	-	-	-	-	\$ 170,219
Other Financing Sources	-	-	-	-	-	-	-	-
Interest Income	\$ 40,000	-	-	-	-	-	-	\$ 40,000
Investment Income	-	-	-	-	-	-	-	-
Donations	-	-	-	-	-	-	-	-
Local Fees	-	\$ 850	-	-	-	-	-	\$ 850
Non-Fee Revenues	-	-	-	-	-	-	-	-
Enhanced Collections	-	-	-	-	-	-	-	-
Escheatment	-	-	-	-	-	-	-	-
Prior Year Revenue	-	-	-	-	-	-	-	-
County Program - Restricted	-	\$ 250	-	-	-	-	-	\$ 250
Reimbursement Other	-	-	-	-	-	-	-	-
Sale of Fixed Assets	-	-	-	-	-	-	-	-
Other Miscellaneous	-	-	-	-	-	-	-	-
Total Other Financing Sources	\$ 40,000	\$ 1,100	-	-	-	-	-	\$ 41,100
TOTAL REVENUES	\$ 2,877,717	\$ 222,728	\$ 170,219	-	-	-	-	\$ 3,270,664

	Governmental Funds General	Governmental Funds Special Revenue Non-Grant	Governmental Funds Special Revenue Grant	Governmental Funds Capital Project	Governmental Funds Debt Service	Proprietary Funds	Fiduciary Funds	Baseline Budget
EXPENDITURES								
Personnel Services	-	-	-	-	-	-	-	-
Salaries - Permanent	\$ 943,504	\$ 24,639	\$ 30,921	-	-	-	-	\$ 999,064
Temp Help	-	-	-	-	-	-	-	-
Overtime	\$ 5,000	-	-	-	-	-	-	\$ 5,000
Staff Benefits	\$ 710,945	\$ 4,045	\$ 12,879	-	-	-	-	\$ 727,869
Total Personnel Services	\$ 1,659,449	\$ 28,684	\$ 43,800	-	-	-	-	\$ 1,731,933
Operating Expenses and Equipment	-	-	-	-	-	-	-	-
General Expense	\$ 535,376	\$ 3,232	\$ 2,084	-	-	-	-	\$ 540,692
Printing	\$ 2,500	-	-	-	-	-	-	\$ 2,500
Telecommunications	\$ 24,040	\$ 2,000	-	-	-	-	-	\$ 26,040
Postage	\$ 8,200	-	-	-	-	-	-	\$ 8,200
Insurance	\$ 10,467	-	-	-	-	-	-	\$ 10,467
In-State Travel	\$ 5,948	\$ 2,300	\$ 2,252	-	-	-	-	\$ 10,500
Out-of-State Travel	-	-	-	-	-	-	-	-
Training	\$ 1,300	-	-	-	-	-	-	\$ 1,300
Security Services	-	-	-	-	-	-	-	-
Facility Operations	\$ 16,706	-	\$ 2,510	-	-	-	-	\$ 19,216
Utilities	-	-	-	-	-	-	-	-
Contracted Services	\$ 181,276	-	\$ 111,930	-	-	-	-	\$ 293,206
Consulting and Professional Services	\$ 3,100	\$ 177,056	-	-	-	-	-	\$ 180,156
Information Technology	\$ 361,563	-	-	-	-	-	-	\$ 361,563
Major Equipment	-	-	-	-	-	-	-	-
Other Items of Expense	-	-	-	-	-	-	-	-
Total Operating Expenses and Equipment	\$ 1,150,476	\$ 184,588	\$ 118,776	-	-	-	-	\$ 1,453,840
Special Items of Expense	-	-	-	-	-	-	-	-
Grand Jury	-	\$ 250	-	-	-	-	-	\$ 250
Jury Costs	\$ 4,100	-	-	-	-	-	-	\$ 4,100
Judgements, Settlements and Claims	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
Capital Costs	-	-	-	-	-	-	-	-
Internal Cost Recovery	-	-	\$ 7,643	-	-	-	-	\$ 7,643
Prior Year Expense Adjustment	\$ 8,813	-	-	-	-	-	-	\$ 8,813
Total Special Items of Expense	\$ 12,913	\$ 250	\$ 7,643	-	-	-	-	\$ 20,806
TOTAL EXPENDITURES	\$ 2,822,838	\$ 213,522	\$ 170,219	-	-	-	-	\$ 3,206,579

	Governmental Funds General	Governmental Funds Special Revenue Non-Grant	Governmental Funds Special Revenue Grant	Governmental Funds Capital Project	Governmental Funds Debt Service	Proprietary Funds	Fiduciary Funds	Baseline Budget
FUND BALANCE								
Excess (Deficit) of Revenues Over Expenditures	\$ 54,879	\$ 9,206	-	-	-	-	-	\$ 64,085
Operating Transfers In (Out)	-	-	-	-	-	-	-	-
Fund Balance (Deficit)	-	-	-	-	-	-	-	-
Beginning Balance (Deficit)	\$ 919,433	\$ 147,213	-	-	-	-	-	\$ 1,066,646
ENDING BALANCE (Deficit)	\$ 974,312	\$ 156,419	-	-	-	-	-	\$ 1,130,731

Superior Court of California, County of Plumas
Trial Court Operations Fund
Fund Budget
Fiscal Year 2026/27
(Unaudited)

FUND BUDGET	Governmental Funds General	Governmental Funds Special Revenue Non-Grant	Governmental Funds Special Revenue Grant	Governmental Funds Capital Project	Governmental Funds Debt Service	Proprietary Funds	Fiduciary Funds	Baseline Budget
Beginning Balance (Deficit)	\$ 919,433	\$ 147,213	-	-	-	-	-	\$ 1,066,646
Trial Court Revenue Sources	\$ 2,768,768	\$ 222,478	-	-	-	-	-	\$ 2,991,246
Trial Court Reimbursements	\$ 108,949	\$ 250	\$ 170,219	-	-	-	-	\$ 279,418
Prior Year Revenue	-	-	-	-	-	-	-	-
Revenue Total	\$ 2,877,717	\$ 222,728	\$ 170,219	-	-	-	-	\$ 3,270,664
Personnel Services	\$ 1,659,449	\$ 28,684	\$ 43,800	-	-	-	-	\$ 1,731,933
Operating Expenses and Equipment	\$ 1,150,476	\$ 184,588	\$ 118,776	-	-	-	-	\$ 1,453,840
Special Items of Expense	\$ 4,100	\$ 250	-	-	-	-	-	\$ 4,350
Capital Costs	-	-	-	-	-	-	-	-
Internal Cost Recovery	-	-	\$ 7,643	-	-	-	-	\$ 7,643
Prior Year Expense Adjustments	\$ 8,813	-	-	-	-	-	-	\$ 8,813
Expense Total	\$ 2,822,838	\$ 213,522	\$ 170,219	-	-	-	-	\$ 3,206,579
Operating Transfers In	-	-	-	-	-	-	-	-
Operating Transfers Out	-	-	-	-	-	-	-	-
Other Financial Sources Total	-	-	-	-	-	-	-	-
ENDING BALANCE (Deficit)	\$ 974,312	\$ 156,419	-	-	-	-	-	\$ 1,130,731