



*SUPERIOR COURT OF
CALIFORNIA
COUNTY OF SOLANO*

Executive Office
600 Union Avenue
Fairfield, CA 94533
Phone (707) 207-7475
Fax (707) 426-1631

Public Notice

Contact: Brian K. Taylor
Court Executive Officer
Phone: (707) 207-7475

FOR IMMEDIATE RELEASE:
Date: October 1, 2024
Fairfield, California

Superior Court of California, County of Solano Seeks Public Comment on Proposed Baseline Budget for Fiscal Year 2024-2025

Pursuant to California Government Code section 68511.7, the Superior Court of Solano County is providing a summary of the proposed baseline budget for Fiscal Year 2024-2025 for public review and comment.

The Court will accept written comments on the proposed 2024-2025 budget through close of business on Friday, October 4, 2024.

All comments received by the Court prior to the above deadline will be reviewed and considered; however, no formal response to the comments shall be provided to the contributing party.

A copy of the budget summary may be located on the court website under Public Notices or requested from the Executive Office.

Comments may be submitted electronically to courtadministration@solano.courts.ca.gov or mailed to Brian Taylor, Court Executive Officer, at the address above.

**Superior Court of California, County of Solano
Revenue and Expenditure Budget
For Fiscal Year 2024-25 Ending June 30, 2025**

G/L Account Desc	Budget Code	FY24-25 Budget
REVENUE		
TCTF-10-OPERATIONS	812110	29,322,760.65
TCTF-10-CARE ACT FUND	831013	135,437.82
TCTF - AB145 FEES	812140	134,960.00
CHILDREN'S WAITING ROOM	812157	54,100.00
TCTF-10-MICROGRAPHIC	812160	32,090.00
TCTF-10-2% AUTOMATION FUND GC 77207.5	812167	119,364.00
TCTF - AB145 FEES-\$30 COURT REPORTER FEES	812168	-
TCTF-10-COURT REPORTER FEE >1h	812169	-
GF - EMPLOYEE & RETIREE HEALTH & RETIREMENT	816111	353,778.00
PRE-TRIAL FUNDING	816112	994,857.22
GF-AB2030 SERVICE PROCESS	831010	50,585.00
GF-PRISON HEARING COST	831012	134,472.00
TCTF-PGM 45.10-JURY	832011	160,390.00
TCTFPGM45.10-ELDER ABUSE	832013	10,175.00
PROGRAM45.25-JUDGES SALARY	833010	190,000.00
PROGRAM45.45-COURT INTERPRETER	834010	1,054,160.00
AB1058 GRANTS	838010	767,625.00
JCC GRANTS-MOU REIMBURSEMENT	838020	499,700.71
INTEREST INCOME	825010	601,800.00
TOTAL TCTF REVENUE		34,616,255.40
LOCAL COURT FEES	821121	13,045.00
FORMS	821131	120.00
GC26840.3 MARRIAGE LICENSE	821170	8,705.00
CHANGE PLEA PC1203.4 \$120	821180	-
TRAFFIC ASSISTANCE PROGRAM FEE	821190	209,260.00
ADMIN FEE - VC 40508.6 \$15	821191	22,100.00
ENHANCED COLLECTION PROGRAM REVENUE	821202	161,851.00
NON-FEE REVENUE	822101	2,100.00
COURT CALL REVENUE	822120	46,800.00
MISCELLANEOUS REVENUE ESCHEATMENT	823003	-
NON-STATE GRANT/FEDERAL	839010	639,776.76
SMALL CLAIMS ADVISORY	841010	4,700.00
DISPUTE RESOLUTION	841011	86,072.00
GRAND JURY	841012	43,751.00
COUNTY REIMBURSEMENT	841015	401,283.00
CIVIL JURY REIMBURSEMENT	861010	7,350.00
PRIOR YEAR ADJUSTMENT	899910	-
TOTAL NON-TCTF REVENUE		1,646,913.76
TOTAL REVENUE		36,263,169.16
EXPENDITURES		
SALARIES - PERMANENT	900301	17,580,491.06
COURT REPORTER BONUS	900302	

G/L Account Desc	Budget Code	FY24-25 Budget
LUMP SUM PAYOUTS	900320	149,900.00
ONE-TIME PAY-VACATION CASH OUT	900327	105,535.00
TEMPORARY HELP	903301	234,042.75
SALARIES - SUPERIOR COURT JUDGES	906311	188,901.46
OVERTIME	908301	20,000.00
SOCIAL SECURITY & MEDICARE TAXES	910301	1,321,347.51
HEALTH INSURANCE	910501	3,778,185.36
RETIREE BENEFIT	910503	141,750.00
RETIREMENT	910601	8,069,621.20
STAT WORKERS COMP	912501	256,970.26
LIFE AND UNEMPLOYMENT INSURANCE	913698	78,377.16
OTHER BENEFITS - EAP	913699	6,165.50
PAY ALLOWANCES	913803	242,004.00
OPEB CONTRIBUTION	913805	-
TOTAL PERSONAL SERVICES		32,173,291.27
BANK SERVICE FEES	920302	9,300.00
DUES & MEMBERSHIPS	920503	15,094.00
OFFICE SUPPLIES	920601	128,672.73
COURTROOM MIC REPAIR PARTS	920611	5,500.00
BOTTLED WATER	920615	14,500.00
AWARDS	920632	1,600.00
PERSONNEL ADS	921501	5,000.00
ESCHEATMENT/ADVERTISING	921505	250.00
MEETING & CONFERENCE MEALS	921702	3,200.00
SPECIAL EVENTS	921704	15,830.00
SUBSCRIPTIONS / MAGAZINE	922301	138,600.00
LEGAL PUBLICATION/ON LINE	922304	29,814.56
MINOR EQUIPMENT	922601	77,600.00
COMPUTERS	922611	104,000.22
COPIERS-RENTAL-LEASE	922702	59,889.23
EQUIPMENT MAINTENANCE	922899	84,664.00
COURIER SERVICE	923905	24,220.00
SHREDDING SERVICE	923908	9,800.00
DOC RETRIEVAL SERVICE	923909	15,000.00
MOVING/TRANSPORT SERVICE	923914	8,500.00
JURY SUMMONS PROCESSING	923999	26,000.00
COURT FORMS & PRINTS	924502	27,000.00
CELL PHONES/PAGERS	925103	10,718.53
LEASED LINES	925106	30,787.44
WIDE AREA NETWORK-SHERIFF CJIS	925108	3,402.00
COMMUNICATION MAINT & REPAIRS	925111	41,890.00
TELEPHONE SYSTEMS	925113	-
TELECOM SERVICE	925118	69,018.60
EXPRESS DELIVERY	926102	1,520.00
POSTAGE	926199	258,067.00
INSURANCE	928801	29,671.42
MILEAGE	929209	11,300.00
TRAVEL	929299	74,350.00

G/L Account Desc	Budget Code	FY24-25 Budget
OTHER TRAVEL EXPENSE - SOLANO TRANSPORTA	929399	5,000.00
TRAINING/REGISTRATION FEES	933101	26,830.00
TUITION REIMBURSEMENT	933102	8,400.00
TRAINING SUPPLIES	933108	200.00
FACILITY RENT/LEASE	935202	-
WAREHOUSE LEASE AND STORAGE	935203	8,248.60
JANITORIAL SERVICES	935301	522,527.04
MAINTENANCE & SUPPLIES	935499	36,633.54
SIGNS	935701	3,000.00
WASTE REMOVAL SERVICE	935801	5,403.24
OPEB ACTUARIAL SERVICE	938301	-
PROFESSIONAL SERVICE	938401	166,461.90
PAYROLL SERVICE	938403	60,140.51
ADMINISTRATIVE SERVICES	938404	169,102.33
ARCHIVING/IMAGE SERVICE	938409	430,669.63
TRAFFIC ASSISTANCE PROGRAM SERVICES	938411	234,600.00
TRAFFIC CITATION DATA ENTRY	938414	63,250.00
COURT INTERPRETER - TRAVEL	938502	50,200.00
COURT INTERPRETER - REGISTRD	938503	30,450.00
COURT INTERPRETER - CERT	938504	189,000.00
COURT INTERPRETER - NONREG	938505	90,770.00
COURT INTERPRETER - NONCERT	938506	45,600.00
COURT INTERPRETER - ASL	938507	56,150.00
COURT TRANSCRIPTS	938701	315,000.00
CRT APPT CNSL-FC3150	938803	180,000.00
FINGERPRINT PROCESSING	938905	4,700.00
PSYCH EVALUATIONS PC288.1	939002	-
PSYCH EVALUATIONS PC1368	939017	183,000.00
MEDIATORS - FAMILY	939101	263,125.00
CIVIL ARBITRATION FEE (UD CASES)	939102	62,400.00
DRPA - SMALL CLAIMS MEDIATION	939103	59,000.00
FAMILY CONCILIATION COURTS SERVICES	939104	15,760.79
PRO TEM HEARING OFFICER	939105	61,977.50
UNLAWFUL DETAINER ADVISORY SERVICE	939401	34,654.84
SMALL CLAIMS PROTEM	939406	27,000.00
SMALL CLAIMS ADVISORY SERVICE	939420	29,000.00
CHILDREN'S WAITING ROOM SERVICES	939801	59,626.00
SHERIFF-REIMB-AB2030	941101	50,585.00
CITATION SERVICES	941102	200.00
SHERIFF-CLETS SYSTEM	941199	1,084.00
PROBATION DEPT SERVICES	942101	736,007.00
SHERIFF-ARREST & DETENTION SYSTEM	942901	7,500.00
IT MAINT - HARDWARE	943202	23,615.80
IT MAINT - SOFTWARE	943203	488,383.48
IT COMMERCIAL CONTRACTS	943301	80,000.00
IT INTERAGENCY CONTRACT - DOT	943401	35,000.00
IT REPAIRS & SUPPLIES	943501	5,200.00
IT S/W & LICENSE FEES	943502	27,451.75

G/L Account Desc	Budget Code	FY24-25 Budget
SERVER SOFTWARE	943505	-
WEAPON SCREEN EQUIP	945204	-
MAJOR EQUIP - NON-IT	945301	96,724.52
MAJOR EQUIP - IT	946601	90,000.00
OTHER GRANT OUTREACH ITEMS	951099	22,050.00
VEHICLE LEASING	952400	18,077.00
TOTAL OPERATING EXPENSES & EQUIPMENT		6,514,519.20
JURORS - FEES	965101	91,000.00
JURORS - MILEAGE	965102	59,130.00
JURORS - MEALS	965103	10,400.00
CIVIL JURY FEES	965113	6,800.00
CIVIL JURY MILEAGE new	965114	4,000.00
PRIOR YEAR ADJ EXPENSE	999910	-
TOTAL SPECIAL ITEMS OF EXPENSES		171,330.00
TOTAL EXPENDITURES		38,859,140.47

NET EXCESS/(DEFICIT)		(2,595,971.31)
OPERATING TRANSFER IN/OUT		
BEGINNING FUND BALANCE - 1% OR 3% CAP		965,934.38
BEGINNING FUND BALANCE OVER THE CAP		-
BEGINNING FUND BALANCE COMMITTED-CURRENT FISCAL		1,209,427.68
BEGINNING FUND BALANCE COMMITTED-EXCLUSIONS		-
BEGINNING FUND BALANCE RESTRICTED/STATUTORY		1,915,524.44
ENDING FUND BALANCE		1,494,915.19

*OFFICER recommending that the amounts stated above and contained in i
fairly present a statement of all court estimated revenue and court estimat*

Court Executive Officer, Brian K. Taylor

OFFICER approving the amounts stated above and contained in the Budge

Presiding Judge, Alesia Jones