

Courthouse Seismic Surcharge

DESCRIPTION OF MAJOR SERVICES

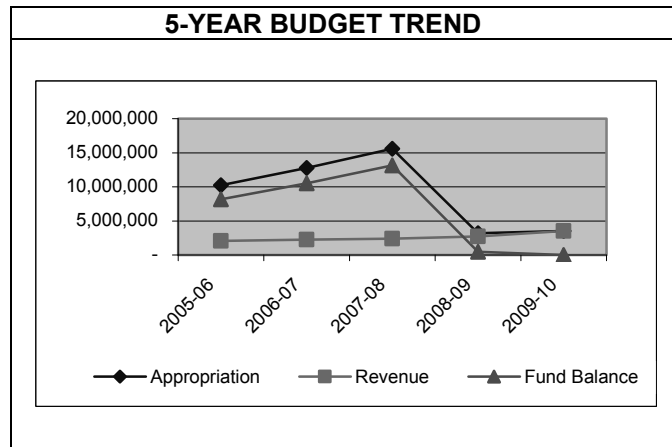
Funding for this budget unit comes from a \$35 surcharge on civil filings as authorized by Government Code Section 70624. Surcharge revenues are slated to be used for the Central Courthouse seismic retrofit/remodel project.

In prior years, this surcharge revenue was accounted for in two separate special revenue funds – one fund for filings involving issues greater than \$25,000 and one fund for filings involving issues less than \$25,000 - because separate legislation authorized each category. The surcharge is now codified in the same Government Code Section and this separation is no longer necessary. These revenues are now combined into one fund.

In June 2007 the county privately placed \$18.4 million of revenue bonds for courthouse improvements. All \$35 civil filing fee surcharge revenues received by the county subsequent to June 29, 2007, and any interest earnings thereon, are pledged to the payment of the bonds. All pledged revenues are remitted monthly to a trustee acting on behalf of the owners of the bonds.

There is no staffing associated with this budget unit.

BUDGET HISTORY



PERFORMANCE HISTORY

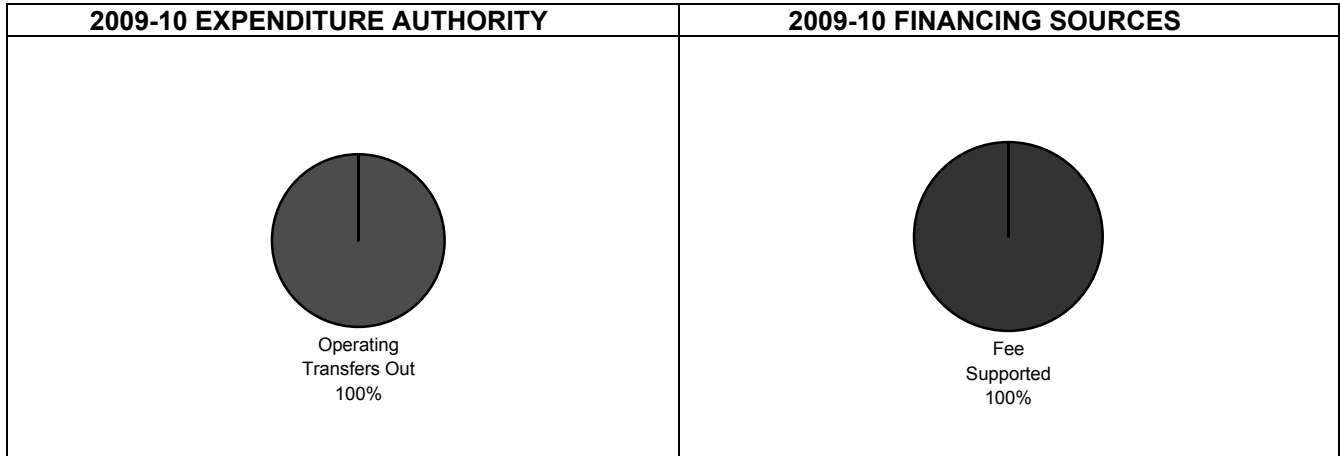
	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Modified Budget	2008-09 Actual
Appropriation	-	-	15,488,724	3,170,649	2,986,778
Departmental Revenue	2,160,309	2,661,959	2,795,962	2,702,000	2,518,450
Fund Balance				468,649	

In accordance with Section 29009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, actual appropriation in this budget unit is typically less than modified budget. The amount not expended is carried over to the subsequent year's budget.

LAW AND JUSTICE



ANALYSIS OF FINAL BUDGET



GROUP: Law and Justice
DEPARTMENT: County Trial Courts
FUND: Courthouse Seismic Surcharge

BUDGET UNIT: RSE CAO
FUNCTION: General
ACTIVITY: Plant Acquisition

	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2008-09 Final Budget	2009-10 Final Budget	Change From 2008-09 Final Budget
Appropriation							
Operating Transfers Out	-	-	15,488,724	2,986,778	3,170,649	3,502,521	331,872
Total Requirements	-	-	15,488,724	2,986,778	3,170,649	3,502,521	331,872
Departmental Revenue							
Fines and Forfeitures	1,857,981	-	-	-	-	-	-
Use of Money and Prop	302,328	507,537	214,675	2,047	350,000	2,200	(347,800)
Current Services	-	2,154,422	2,581,287	2,516,403	2,352,000	3,500,000	1,148,000
Total Revenue	2,160,309	2,661,959	2,795,962	2,518,450	2,702,000	3,502,200	800,200
				Fund Balance	468,649	321	(468,328)

Operating transfers out of \$3,502,521 reflects the amount of projected revenues to be transferred to the bond trustee.

Use of money and property revenue of \$2,200 is the estimate of interest earnings for 2009-10.

Current services revenue of \$3,500,000 represents estimated revenues from collections of civil court fees.

