

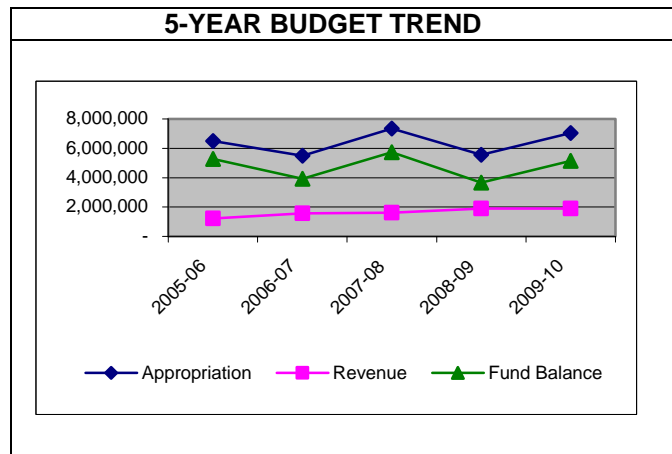
Courthouse Facility – Excess 25%

DESCRIPTION OF MAJOR SERVICES

Funding for this budget unit comes from 25% of the county's 50% share of excess fines collected above the county's revenue maintenance of effort obligation to the state associated with Trial Court Funding and is slated to be used for the Central Courthouse seismic retrofit/remodel project.

There is no staffing associated with this budget unit.

BUDGET HISTORY



PERFORMANCE HISTORY

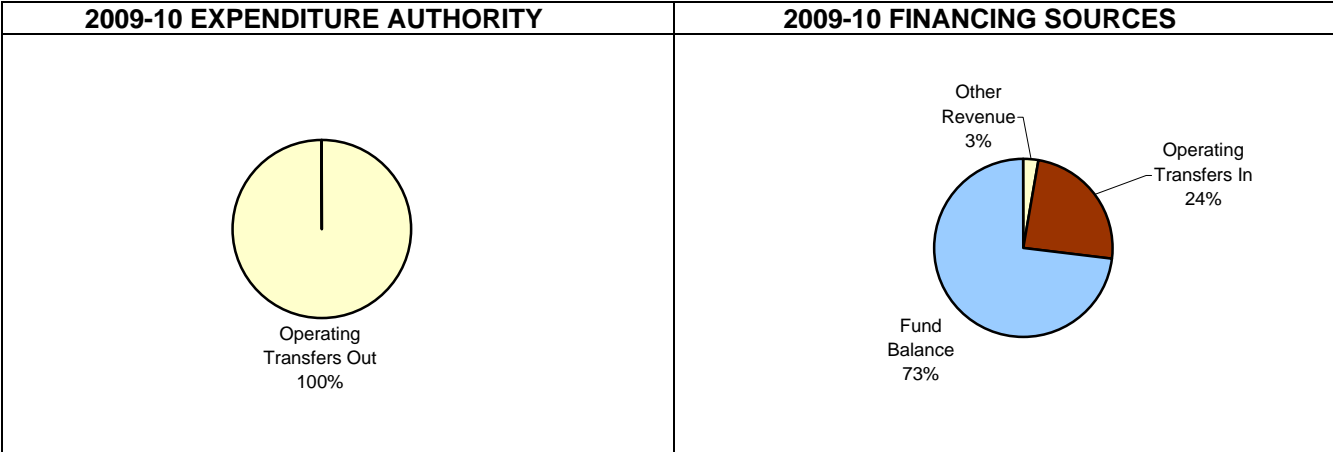
| | 2005-06 Actual | 2006-07 Actual | 2007-08 Actual | 2008-09 Modified Budget | 2008-09 Estimate |
|----------------------|---------------------------|---------------------------|---------------------------|--|-----------------------------|
| Appropriation | 3,000,000 | - | 3,500,000 | 5,555,378 | - |
| Departmental Revenue | 1,643,592 | 1,817,179 | 1,681,746 | 1,890,000 | 1,487,825 |
| Fund Balance | | | | 3,665,378 | |

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

For 2008-09, this budget unit does not anticipate transferring any monies into the Central Courthouse seismic retrofit/remodel project as all project activities are fully funded at this time.



ANALYSIS OF PROPOSED BUDGET



GROUP: Law and Justice
DEPARTMENT: County Trial Courts
FUND: Courthouse Facility - Excess 25%

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

| | 2005-06 Actual | 2006-07 Actual | 2007-08 Actual | 2008-09 Estimate | | 2008-09 Final Budget | 2009-10 Proposed Budget | Change From 2008-09 Final Budget |
|-----------------------------|-------------------|-------------------|-------------------|---------------------|--|----------------------------|-------------------------------|--|
| Appropriation | | | | | | | | |
| Operating Transfers Out | 3,000,000 | - | 3,500,000 | - | | 5,555,378 | 7,043,203 | 1,487,825 |
| Total Requirements | 3,000,000 | - | 3,500,000 | - | | 5,555,378 | 7,043,203 | 1,487,825 |
| Departmental Revenue | | | | | | | | |
| Use Of Money and Prop | 168,439 | 177,497 | 149,116 | 100,467 | | 190,000 | 190,000 | - |
| Total Revenue | 168,439 | 177,497 | 149,116 | 100,467 | | 190,000 | 190,000 | - |
| Operating Transfers In | 1,475,153 | 1,639,682 | 1,532,630 | 1,387,358 | | 1,700,000 | 1,700,000 | - |
| Total Financing Sources | 1,643,592 | 1,817,179 | 1,681,746 | 1,487,825 | | 1,890,000 | 1,890,000 | - |
| | | | | Fund Balance | | 3,665,378 | 5,153,203 | 1,487,825 |

Operating transfers out of \$7,043,203 is to pay for construction costs for the Central Courthouse Seismic Retrofit/Remodel project. The increase of \$1,487,825 is based on anticipated available fund balance.

Operating transfers in of \$1,700,000 reflect current trends in the collections of excess fines.

LAW AND JUSTICE

