



**SUPERIOR COURT OF CALIFORNIA  
COUNTY OF TULARE**

**PUBLIC NOTICE**

**NOTICE OF FY 2024-2025 SUPERIOR COURT OF CALIFORNIA, COUNTY OF TULARE  
BASELINE BUDGET**

Posted: October 1, 2024

Pursuant to Government Code section 68511.7, the Superior Court of Tulare is providing the proposed budget for FY 2024-2025 for public review and comments. The court will accept written comments on the proposed Fiscal Year 2024-2025 budget through the close of business Thursday, October 3, 2024. The opportunity for input may be by submission of written comment to [budgetcomments@tulare.courts.ca.gov](mailto:budgetcomments@tulare.courts.ca.gov).

Superior Court of California, County of Tulare  
 Trial Court Operations Fund  
 Program Expenditure Budget  
 (Unaudited)

Fiscal Year 2024/25							
	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	\$ 9,685,985	\$ 1,340,435			\$ 99,856		\$ 11,126,276
Traffic & Other Infractions	\$ 944,274	\$ 100					\$ 944,374
Other Criminal Cases	\$ 3,010,244						\$ 3,010,244
Civil	\$ 1,694,622	\$ 55,150					\$ 1,749,772
Family & Children Services	\$ 3,176,746	\$ 362,278			\$ 114,071		\$ 3,653,095
Probate, Guardianship & Mental Health Services	\$ 1,061,623	\$ 876					\$ 1,062,499
Juvenile Dependency Services	\$ 369,975	\$ 1,777,232					\$ 2,147,207
Juvenile Delinquency Services	\$ 312,678						\$ 312,678
Other Court Operations	\$ 3,991,492	\$ 2,744,227					\$ 6,735,719
Court Interpreters	\$ 539,110	\$ 2,840,466					\$ 3,379,576
Jury Services	\$ 1,015,892	\$ 202,050	\$ 140,258				\$ 1,358,200
Security							
Trial Court Operations Program	\$ 25,802,641	\$ 9,322,814	\$ 140,258		\$ 213,927		\$ 35,479,640
Enhanced Collections	\$ 1,175,595	\$ 596,506			\$ 210,431		\$ 1,982,532
Other Non-Court Operations		\$ 91,818					\$ 91,818
Non-Court Operations Program	\$ 1,175,595	\$ 688,324			\$ 210,431		\$ 2,074,350
Executive Office	\$ 1,593,583	\$ 79,176			\$ (80,373)		\$ 1,592,386
Fiscal Services	\$ 1,583,459	\$ 68,416			\$ (79,369)		\$ 1,572,506
Human Resources	\$ 845,573	\$ 59,763			\$ (43,500)		\$ 861,836
Business & Facilities Services		\$ 465,959			\$ (22,388)		\$ 443,571
Information Technology	\$ 1,634,026	\$ 2,502,026			\$ (198,728)		\$ 3,937,324
Court Administration Program	\$ 5,656,641	\$ 3,175,340			\$ (424,358)		\$ 8,407,623
Expenditures Not Distributed or Posted to a Program							
Prior Year Adjustments Not Posted to a Program							
<b>Total</b>	\$ 32,634,877	\$ 13,186,478	\$ 140,258		\$ 0		\$ 45,961,613

Superior Court of California, County of Tulare  
Trial Court Operations Fund  
Revenue and Expenditure Budget  
(Unaudited)

Fiscal Year 2024/25								
	Governmental Funds					Proprietary Funds	Fiduciary Funds	Baseline Budget
	General	Special Revenue		Capital Projects	Debt Service			
		Non-Grant	Grant					
<b>REVENUES</b>								
State Financing Sources								
Trial Court Trust Fund	\$ 33,591,719	\$ 211,173						\$ 33,802,892
Improvement and Modernization Fund	\$ 60,637							\$ 60,637
Judges' Compensation (0150019)								
Court Interpreter (0150037)	\$ 3,374,261							\$ 3,374,261
Civil Coordination Reimbursement (0150091)								
MOU Reimbursements (0150010 and General)	\$ 2,325,186							\$ 2,325,186
Other Miscellaneous	\$ 33,744	\$ 877,423						\$ 911,167
	<b>\$ 39,385,547</b>	<b>\$ 1,088,596</b>						<b>\$ 40,474,143</b>
Grants								
AB 1058 Commissioner/Facilitator			\$ 959,226					\$ 959,226
Other Judicial Council Grants			\$ 153,008					\$ 153,008
Non-Judicial Council Grants								
			<b>\$ 1,112,234</b>					<b>\$ 1,112,234</b>
Other Financing Sources								
Interest Income	\$ 447,045	\$ 29,718						\$ 476,763
Investment Income								
Donations								
Local Fees		\$ 29,576						\$ 29,576
Non-Fee Revenues	\$ 381,200							\$ 381,200
Enhanced Collections		\$ 1,982,532						\$ 1,982,532
Escheatment								
Prior Year Revenue								
County Program - Restricted		\$ 1,269,238						\$ 1,269,238
Reimbursement Other	\$ 446,701							\$ 446,701
Sale of Fixed Assets								
Other Miscellaneous	\$ 1,000							\$ 1,000
	<b>\$ 1,275,946</b>	<b>\$ 3,311,064</b>						<b>\$ 4,587,010</b>
<b>Total Revenues</b>	<b>\$ 40,661,493</b>	<b>\$ 4,399,660</b>	<b>\$ 1,112,234</b>					<b>\$ 46,173,387</b>
<b>EXPENDITURES</b>								
Personnel Services								
Salaries - Permanent	\$ 15,540,978	\$ 1,165,534	\$ 682,952					\$ 17,389,464
Temp Help	\$ 124,669							\$ 124,669
Overtime	\$ 10,000							\$ 10,000
Staff Benefits	\$ 13,562,352	\$ 1,036,219	\$ 512,173					\$ 15,110,744
	<b>\$ 29,237,999</b>	<b>\$ 2,201,753</b>	<b>\$ 1,195,125</b>					<b>\$ 32,634,877</b>
Operating Expenses and Equipment								
General Expense	\$ 1,465,775	\$ 29,347	\$ 14,400					\$ 1,509,522
Printing	\$ 91,000	\$ 15,150						\$ 106,150
Telecommunications	\$ 404,220	\$ 23,052	\$ 6,859					\$ 434,131
Postage	\$ 219,500	\$ 53,428	\$ 989					\$ 273,917
Insurance	\$ 23,000							\$ 23,000
In-State Travel	\$ 40,000	\$ 245	\$ 7,262					\$ 47,507
Out-of-State Travel								
Training	\$ 7,500							\$ 7,500
Security Services	\$ 500							\$ 500
Facility Operations	\$ 769,949	\$ 14,388	\$ 14,934					\$ 799,271
Utilities		\$ 3,182						\$ 3,182
Contracted Services	\$ 5,850,984	\$ 1,727,980	\$ 150,392					\$ 7,729,356
Consulting and Professional Services	\$ 55,000							\$ 55,000
Information Technology	\$ 1,814,986	\$ 7,700	\$ 50,708					\$ 1,873,394
Major Equipment	\$ 301,448							\$ 301,448
Other Items of Expense	\$ 22,600							\$ 22,600
	<b>\$ 11,066,462</b>	<b>\$ 1,874,472</b>	<b>\$ 245,544</b>					<b>\$ 13,186,478</b>
Special Items of Expense								
Grand Jury								
Jury Costs	\$ 139,000	\$ 1,258						\$ 140,258
Judgements, Settlements and Claims								
Debt Service								
Other								
Capital Costs								
Internal Cost Recovery	\$ (424,358)	\$ 210,431	\$ 213,927					\$ 0
Prior Year Expense Adjustment								
	<b>\$ (285,358)</b>	<b>\$ 211,689</b>	<b>\$ 213,927</b>					<b>\$ 140,258</b>
<b>Total Expenditures</b>	<b>\$ 40,019,103</b>	<b>\$ 4,287,914</b>	<b>\$ 1,654,596</b>					<b>\$ 45,961,613</b>
Excess (Deficit) of Revenues Over Expenditures	\$ 642,390	\$ 111,746	\$ (542,362)					\$ 211,774
Operating Transfers In (Out)	\$ (642,390)	\$ 100,028	\$ 542,362					\$ 0
Fund Balance (Deficit)								
Beginning Balance (Deficit)	\$ 3,937,583	\$ 600,618	\$ 0					\$ 4,538,201
Ending Balance (Deficit)	<b>\$ 3,937,583</b>	<b>\$ 812,392</b>	<b>\$ 0</b>					<b>\$ 4,749,975</b>

Superior Court of California, County of Tulare  
 Trial Court Operations Fund  
 Fund Budget  
 (Unaudited)

Fiscal Year 2024/25								
	Governmental Funds					Proprietary Funds	Fiduciary Funds	Baseline Budget
	General	Special Revenue		Capital Projects	Debt Service			
		Non-Grant	Grant					
Beginning Balance (Deficit)	\$ 3,937,583	\$ 600,618	\$ 0					\$ 4,538,201
Trial Court Revenue Sources	\$ 34,454,708	\$ 3,130,422						\$ 37,585,130
Trial Court Reimbursements	\$ 6,206,785	\$ 1,269,238	\$ 1,112,234					\$ 8,588,257
Prior Year Revenue								
Revenue Total	\$ 40,661,493	\$ 4,399,660	\$ 1,112,234					\$ 46,173,387
Personnel Services	\$ 29,237,999	\$ 2,201,753	\$ 1,195,125					\$ 32,634,877
Operating Expenses and Equipment	\$ 11,066,462	\$ 1,874,472	\$ 245,544					\$ 13,186,478
Special Items of Expense	\$ 139,000	\$ 1,258						\$ 140,258
Capital Costs								
Internal Cost Recovery	\$ (424,358)	\$ 210,431	\$ 213,927					\$ 0
Prior Year Expense Adjustments								
Expense Total	\$ 40,019,103	\$ 4,287,914	\$ 1,654,596					\$ 45,961,613
Operating Transfers In		\$ 100,028	\$ 542,362					\$ 642,390
Operating Transfers Out	\$ (642,390)							\$ (642,390)
Other Financial Sources Total	\$ (642,390)	\$ 100,028	\$ 542,362					\$ 0
Ending Balance (Deficit)	\$ 3,937,583	\$ 812,392	\$ 0					\$ 4,749,975