



Superior Court of California County of San Benito

Tim Newman, Court Executive Officer

450 Fourth Street, Hollister, CA 95023
www.sanbenito.courts.ca.gov

Public Notice

Superior Court of California, County of San Benito Proposed Budget for
Fiscal Year 2024-2025

December 10, 2024

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

The Court will accept written comments through close of business on Friday December 13, 2024. All comments received prior to the December 13, 2024 deadline will be reviewed and considered; however, no formal response to the comments shall be provided to the contributing party.

Comments may be submitted electronically to finance@sanbenitocourt.org or mailed to the following address.

Superior Court of California, County of San Benito
Finance Department
450 Fourth Street
Hollister, CA 95023

Superior Court of California, County of San Benito
 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
PROGRAM EXPENDITURES:							
Judges & Courtroom Support	\$ 476,186	\$ 408,356					\$ 884,542
Traffic & Other Infractions	\$ 446,575						\$ 446,575
Other Criminal Cases	\$ 518,973						\$ 518,973
Civil	\$ 1,225,103	\$ 7,850					\$ 1,232,953
Family & Children Services	\$ 549,183	\$ 62,474					\$ 611,657
Probate, Guardianship & Mental Health Services							
Juvenile Dependency Services		\$ 96,250					\$ 96,250
Juvenile Delinquency Services							
Other Court Operations	\$ 11,383						\$ 11,383
Court Interpreters		\$ 133,900					\$ 133,900
Jury Services		\$ 3,500					\$ 3,500
Security							
Trial Court Operations Program	\$ 3,227,404	\$ 712,330					\$ 3,939,734
Enhanced Collections							
Other Non-Court Operations	\$ 32,857	\$ 8,160					\$ 41,017
Non-Court Operations Program	\$ 32,857	\$ 8,160					\$ 41,017
Executive Office	\$ 316,195	\$ 4,810					\$ 321,005
Fiscal Services	\$ 370,007	\$ 5,300					\$ 375,307
Human Resources	\$ 223,549	\$ 11,700					\$ 235,249
Business & Facilities Services	\$ 186,241	\$ 1,017,996					\$ 1,204,237
Information Technology	\$ 315,233	\$ 348,566	\$ 21				\$ 663,820
Court Administration Program	\$ 1,411,225	\$ 1,388,372	\$ 21				\$ 2,799,619
Expenditures Not Distributed or Posted to a Program							
Prior Year Adjustments Not Posted to a Program							
Total	\$ 4,671,486	\$ 2,108,862	\$ 21				\$ 6,780,369

Superior Court of California, County of San Benito
 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					
REVENUES								
State Financing Sources								
Trial Court Trust Fund	\$ 5,850,999	\$ 15,420						\$ 5,866,419
Improvement and Modernization Fund	\$ 16,342							\$ 16,342
Judges' Compensation (0150019)								
Court Interpreter (0150037)	\$ 142,877							\$ 142,877
Civil Coordination Reimbursement (0150091)								
MOU Reimbursements (0150010 and General)	\$ 173,595							\$ 173,595
Other Miscellaneous	\$ 34,642	\$ 200,000						\$ 234,642
	\$ 6,218,454	\$ 215,420						\$ 6,433,874
Grants								
AB 1058 Commissioner/Facilitator			\$ 170,245					\$ 170,245
Other Judicial Council Grants			\$ 20,212					\$ 20,212
Non-Judicial Council Grants								
			\$ 190,457					\$ 190,457
Other Financing Sources								
Interest Income	\$ 98,000	\$ 12,000						\$ 110,000
Investment Income								
Donations								
Local Fees	\$ 2,000	\$ 700						\$ 2,700
Non-Fee Revenues								
Enhanced Collections								
Escheatment								
Prior Year Revenue	\$ (99,053)	\$ 151						\$ (98,902)
County Program - Restricted	\$ 173	\$ 224,517						\$ 224,690
Reimbursement Other								
Sale of Fixed Assets								
Other Miscellaneous	\$ 1,611							\$ 1,611
	\$ 2,731	\$ 237,368						\$ 240,099
Total Revenues	\$ 6,221,186	\$ 452,788	\$ 190,457					\$ 6,864,431
EXPENDITURES								
Personnel Services								
Salaries - Permanent	\$ 2,903,456	\$ 244,517	\$ 149,477					\$ 3,297,450
Temp Help								
Overtime								
Staff Benefits	\$ 1,327,341		\$ 46,695					\$ 1,374,036
	\$ 4,230,797	\$ 244,517	\$ 196,172					\$ 4,671,486
Operating Expenses and Equipment								
General Expense	\$ 95,167							\$ 95,167
Printing	\$ 1,800							\$ 1,800
Telecommunications	\$ 28,025							\$ 28,025
Postage	\$ 7,000							\$ 7,000
Insurance	\$ 5,302							\$ 5,302
In-State Travel	\$ 14,900		\$ 74					\$ 14,974
Out-of-State Travel								
Training	\$ 2,800							\$ 2,800
Security Services								
Facility Operations	\$ 58,491							\$ 58,491
Utilities								
Contracted Services	\$ 1,422,317	\$ 192,000						\$ 1,614,317
Consulting and Professional Services	\$ 2,500							\$ 2,500
Information Technology	\$ 249,487	\$ 4,000						\$ 253,487
Major Equipment	\$ 25,000							\$ 25,000
Other Items of Expense								
	\$ 1,912,789	\$ 196,000	\$ 74					\$ 2,108,862
Special Items of Expense								
Grand Jury	\$ 21							\$ 21
Jury Costs								
Judgements, Settlements and Claims								
Debt Service								
Other								
Capital Costs								
Internal Cost Recovery								
Prior Year Expense Adjustment								
	\$ 21							\$ 21
Total Expenditures	\$ 6,143,607	\$ 440,517	\$ 196,245					\$ 6,780,369
Excess (Deficit) of Revenues Over Expenditures	\$ 77,578	\$ 12,271	\$ (5,788)					\$ 84,061
Operating Transfers In (Out)	\$ (7,172)		\$ 5,788					\$ (1,383)
Fund Balance (Deficit)								
Beginning Balance (Deficit)	\$ 664,053	\$ 106,129	\$ 0					\$ 770,182
Ending Balance (Deficit)	\$ 734,460	\$ 118,400	\$ 0					\$ 852,860

Superior Court of California, County of San Benito
 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)	\$ 664,053	\$ 106,129	\$ 0					\$ 770,182
Trial Court Revenue Sources	\$ 5,987,252	\$ 228,120						\$ 6,215,372
Trial Court Reimbursements	\$ 332,986	\$ 224,517	\$ 190,457					\$ 747,960
Prior Year Revenue	\$ (99,053)	\$ 151						\$ (98,902)
Revenue Total	\$ 6,221,186	\$ 452,788	\$ 190,457					\$ 6,864,431
Personnel Services	\$ 4,230,797	\$ 244,517	\$ 196,172					\$ 4,671,486
Operating Expenses and Equipment	\$ 1,912,789	\$ 196,000	\$ 74					\$ 2,108,862
Special Items of Expense	\$ 21							\$ 21
Capital Costs								
Internal Cost Recovery								
Prior Year Expense Adjustments								
Expense Total	\$ 6,143,607	\$ 440,517	\$ 196,245					\$ 6,780,369
Operating Transfers In			\$ 5,788					\$ 5,788
Operating Transfers Out	\$ (7,172)							\$ (7,172)
Other Financial Sources Total	\$ (7,172)		\$ 5,788					\$ (1,383)
Ending Balance (Deficit)	\$ 734,460	\$ 118,400	\$ 0					\$ 852,860