

A decorative graphic of a scroll with a black outline, rounded corners, and a vertical strip on the left side. The text is centered within the scroll.

EL DORADO COUNTY SUPERIOR COURT

Superior Court

Fund# 850 Assessed Valuation and Debt Service Tax Rate Summary

Assessed Value	Delinquency	Means of Financing	Voter Approved Debt
Secured	Secured	Unsecured	Total Tax Rate
Unsecured	Unsecured	Secured	

Summary of Estimated Additional Financing Sources
 (Estimated Revenue, Other Financing Sources, and Residual Equity Transfer)

Sub-Obj.	Actual 1997-1998	Actual 1998-1999	Dept. Requested 1999-2000	Adopted by Board 1999-2000
0001 Fund Balance	0	12,670	0	117,588
Reserves and Carryover Fund Balances	0	12,670	0	117,588
0400 Interest	0	32,443	29,797	29,797
Use of Money and Property	0	32,443	29,797	29,797
0840 State - Trial Court General Fund Alloca	0	0	6,658,319	6,658,319
0841 State - Trial Court Trust Fund	0	6,850,680	8,935	8,935
0880 State - Other	0	140,705	426,093	426,093
0905 State - Ab1058 Facilitator	0	21,876	34,822	34,822
Inter Govt - State	0	7,013,261	7,128,169	7,128,169
1103 Federal - Child Support 356 66%	0	171,000	209,297	209,297
Inter Govt - Federal	0	171,000	209,297	209,297
1490 Civil Process Services	0	7,350	6,000	6,000
1500 Court Fees and Costs	0	2,767	3,000	3,000
1505 Mediator Fee	0	33,715	0	0
1507 Motion Fee	0	29	0	0
1516 Jury Fee Reimbursement	0	14,657	10,000	10,000
1740 Charges For Services	0	45,000	0	0
1800 Interfund Revenue	0	526	0	0
Charges for Services	0	104,044	19,000	19,000
1940 Miscellaneous Revenue	0	115,913	58,200	58,200
Miscellaneous Revenues	0	115,913	58,200	58,200
Total Financing Sources	0	7,449,331	7,444,463	7,562,051

(Summary of Financial Requirements)

Sub-Obj.	Actual 1999-1999	Actual 1998-1999	Dept. Requested 1999-2000	Adopted by Board 1999-
3000 Permanent Employees / Elected Officials	0	2,703,286	2,884,259	2,992,652
3001 Temporary Employees	0	20,576	42,016	42,016
3002 Overtime	0	3,658	5,000	5,000
3004 Other Compensation	0	31,896	0	0
3020 Employer Share - Employee Retirement	0	168,709	203,994	211,503
3022 Employer Share - Medi Care	0	30,745	34,112	35,360
3040 Employer Share - Health Insurance	0	358,119	335,739	335,739
3042 Employer Share - Long Term Disab Insurance	0	16,931	13,700	14,138
3080 Employer Share - Workers' Compensation	0	81,382	88,149	88,149
3080 Flexible Benefits	0	12,557	42,499	42,499
Salaries and Employee Benefits	0	3,427,859	3,649,468	3,767,056
4040 Telephone Company Vendor Payments	0	1,642	1,620	1,620
4041 Cnty Pass thru Telephone Chrges to Depts	0	45,976	48,200	48,200
4080 Household Expense	0	57	0	0
4082 Household Expense - Other	0	8,340	0	0
4086 Household Expense - Janitorial/Custodial	0	0	8,340	8,340
4100 Insurance - Premium	0	45,418	51,526	51,526
4101 Insurance - Additional Liability	0	6,400	6,400	6,400
4120 Jury and Witness Expense	0	327	425	425

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Secured	Unsecured	Secured	Unsecured	Unsecured	Secured	Total Tax Rate

Summary of Estimated Additional Financing Sources
(Estimated Revenue, Other Financing Sources, and Residual Equity Transfer)

Sub-Obj.	Actual 1997-1998	Actual 1998-1999	Dept. Requested 1999-2000	Adopted by Board 1999-2000
4121 Jury Expense - Civil	0	-389	10,000	10,000
4122 Jury Expense - Criminal	0	63,239	50,000	50,000
4123 Jury Expense - Meals	0	6,811	5,000	5,000
4140 Maintenance - Equipment	0	5,019	18,000	18,000
4141 Maintenance - Office Equipment	0	1,577	200	200
4180 Maintenance - Building and Improvements	0	11,719	42,000	42,000
4220 Memberships	0	5,714	3,720	3,720
4221 Memberships - Legislative Advocacy	0	90	200	200
4260 Office Expense	0	71,618	89,400	89,400
4261 Postage	0	67,692	63,000	63,000
4262 Software	0	54,998	51,000	51,000
4263 Subscription / Newspaper / Journals	0	5,286	6,384	6,384
4265 Law Books	0	64,074	52,500	52,500
4300 Professional and Specialized Services	0	360,112	246,078	246,078
4308 External Data Processing Services	0	7,932	0	0
4310 Contractual Services Program	0	68,200	76,200	76,200
4311 Assigned Judge	0	35,375	35,000	35,000
4312 Arbitrator	0	4,000	5,000	5,000
4314 Contract Public Defender	0	23,318	280,000	280,000
4316 Appointed Counsel - Juveniles	0	291,392	56,048	56,048
4317 Criminal Investigation	0	26,198	24,806	24,806
4318 Interpreter	0	35,244	39,200	39,200
4319 Verbatim Report - Contract	0	140,617	125,743	125,743
4320 Verbatim Report - Transcription	0	162,415	159,816	159,816
4321 Miscellaneous Trial	0	6,970	10,452	10,452
4323 Psychiatric Medical Services	0	69,988	62,064	62,064
4335 El Dorado County (EDC) Dept or Agency	0	21,268	34,518	34,518
4336 El Dorado County (EDC) Support Services	0	384,000	345,591	345,591
4400 Publication and Legal Notices	0	1,495	2,000	2,000
4420 Rents and Leases - Equipment	0	50,821	110,500	110,500
4421 Security System	0	5,167	7,200	7,200
4440 Rents and Leases- Building/Improvements	0	2,520	2,000	2,000
4461 Minor Equipment	0	17,761	55,027	55,027
4462 Computer Equipment	0	14,929	5,000	5,000
4500 Special Departmental Expense	0	10,002	10,561	10,561
4503 Staff Development	0	54,577	65,410	65,410
4529 Software License	0	38,873	18,000	18,000
4600 Transportation and Travel	0	3,381	11,241	11,241
4602 Employee - Private Auto Mileage	0	8,686	14,536	14,536
4603 Court Interpreter - Private Auto Mileage	0	1,913	2,090	2,090
4604 Volunteer - Private Auto Mileage	0	93	0	0
4605 Vehicle - Rent Or Lease	0	2,375	2,617	2,617
4606 Fuel Purchases	0	307	410	410
Services and Supplies	0	2,315,537	2,315,023	2,315,023
5301 Telephone Equipment and Support	0	20,184	48,045	48,045
5302 Radio Equipment and Support	0	4,236	6,229	6,229
5303 Purchasing and Courier Service	0	3,590	3,893	3,893
5304 Mail Service	0	6,186	7,662	7,662

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Sub-Obj.	Actual 1997-1998	Actual 1998-1999	Dept. Requested 1999-2000	Adopted by Board 1999-2000
5305 Stores Support	0	3,514	2,635	2,635
5306 Central Duplicating	0	16,845	24,100	24,100
5308 Internal Data Processing - (IS)	0	50,000	50,004	50,004
5309 Court Related Data Processing - (IS)	0	221,373	78,214	78,214
5311 Bailiff Service - Sheriff	0	660,854	1,150,000	1,150,000
5312 Internet Connect Charges - (IS)	0	1,175	1,490	1,490
Other Charges	0	987,957	1,372,272	1,372,272
6040 Fixed Assets - Equipment	0	117,334	38,128	38,128
6041 Fixed Assets - Data Proc Sys Devel Equip	0	60,572	0	0
6042 Fixed Assets - Computer Sys Equipment	0	46,399	10,000	10,000
6043 Fixed Assets - Equipment Capital Leased	0	53,202	59,572	59,572
Fixed Assets	0	277,507	107,700	107,700
7220 Telephone Equipment and Support	0	27,136	0	0
7225 Central Duplicating	0	13,766	0	0
7227 Internal Data Processing - (IS)	0	0	0	0
Intrafund Transfers - Only General Fund	0	40,902	0	0
Total Financing Uses	0	7,049,762	7,444,463	7,562,051

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