

Judicial Council of California

BASELINE BUDGET

Certification

Superior Court: ALPINE

Court Contact: Christina Matta

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Fiscal Year: 2025-26

Budget Prepared By: Christina Matta

Preparer's Phone: (5360) 694-2113, ext. 325

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CERTIFICATION

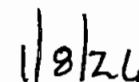
I HEREBY CERTIFY, to the best of my knowledge and belief, that the amounts stated herein and contained in the Baseline Budget detail documents included in the Phoenix Financial System Schedule 1 report fairly present a statement of all court estimated revenues (financing sources) and court expenditures in accordance with the reporting requirements adopted by the Judicial Council pursuant to authority granted by Government Code section 77206.



Signature of Presiding Judge or Executive Officer

Richard D. Meyer

Printed name of signee



Date

Presiding Judge

Title

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

Fiscal Year 2025/26							
	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	\$ 460,449	\$ 243,318					\$ 703,768
Traffic & Other Infractions							
Other Criminal Cases							
Civil							
Family & Children Services	\$ 22,711	\$ 12,000					\$ 34,711
Probate, Guardianship & Mental Health Services		\$ 10,000					
Juvenile Dependency Services							\$ 10,000
Juvenile Delinquency Services							
Other Court Operations		\$ 500					
Court Interpreters							\$ 500
Jury Services							\$ 15,145
Security	\$ 15,145						
Trial Court Operations Program	\$ 498,305	\$ 265,818					\$ 764,124
Enhanced Collections	\$ 23,741	\$ 6,750					\$ 30,491
Other Non-Court Operations							
Non-Court Operations Program	\$ 23,741	\$ 6,750					\$ 30,491
Executive Office	\$ 25,174						\$ 25,174
Fiscal Services	\$ 71,028	\$ 3,250					\$ 74,278
Human Resources	\$ 67,968	\$ 1,601					\$ 69,569
Business & Facilities Services		\$ 48,048					\$ 48,048
Information Technology	\$ 18,456	\$ 144,685					\$ 163,141
Court Administration Program	\$ 182,627	\$ 197,585					\$ 380,212
Expenditures Not Distributed or Posted to a Program							
Prior Year Adjustments Not Posted to a Program							
Total	\$ 704,673	\$ 470,153					\$ 1,174,826

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

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

Fiscal Year 2025/26										
	Governmental Funds				Proprietary Funds	Fiduciary Funds	Baseline Budget			
	General	Special Revenue		Capital Projects						
		Non-Grant	Grant							
Beginning Balance (Deficit)										
	\$ 220,624	\$ 18,724	\$ 0				\$ 239,348			
Trial Court Revenue Sources	\$ 961,102	\$ 216,025					\$ 1,177,127			
Trial Court Reimbursements	\$ 90,061						\$ 90,061			
Prior Year Revenue										
Revenue Total	\$ 1,051,163	\$ 216,025					\$ 1,267,188			
Personnel Services	\$ 670,932	\$ 33,741					\$ 704,673			
Operating Expenses and Equipment	\$ 285,869	\$ 184,284					\$ 470,153			
Special Items of Expense										
Capital Costs										
Internal Cost Recovery										
Prior Year Expense Adjustments										
Expense Total	\$ 956,801	\$ 218,025					\$ 1,174,826			
Operating Transfers In										
Operating Transfers Out										
Other Financial Sources Total										
Ending Balance (Deficit)	\$ 314,986	\$ 16,724	\$ 0				\$ 331,710			