



Fiscal Year 2019 Adopted Budget General (Current Expense) Fund **#001.510 – North District Court**

(Responsible Elected Official: North District Court Judge)

North District Court is a court of limited jurisdiction created by a 1961 act of the Washington State Legislature. North District Court hears criminal misdemeanor cases such as DUI and suspended licenses, and traffic infractions which occur north of U.S. Highway 101, milepost 38.

North District Court also hears small claims matters up to \$5,000, antiharassment cases, name changes, and civil suits up to \$75,000.

North District Court also collects revenue for the Law Library Fund 103.

Grand Total FY2019 Adopted Budget Appropriations:

\$262,827.00



General (Current Expense) Fund #001.510 – North District Court

Expenditure Overview By Budgeting, Accounting and Reporting System (BARS) Object Code

BARS Object Codes		FY2015 Actual Expenditures	FY2016 Actual Expenditures	FY2017 Actual Expenditures	Three-Year Average Expenditures (FY2015-2017)	FY2018 Revised Budget (including all amendments)	FY2018 Actual Expenditures Through 12-31-2018	FY2019 Target Expenditures	FY2019 Departmental Expenditure Request	FY2019 Adopted Budget Appropriations
#	Description									
10	Salaries and Wages	\$157,247.24	\$167,508.25	\$170,530.51	\$165,095.00	\$174,365.00	\$174,083.03	\$178,093.00	\$178,093.00	\$183,331.00
20	Personnel Benefits	\$60,873.86	\$70,205.74	\$65,320.54	\$65,467.00	\$60,985.00	\$60,836.73	\$61,672.00	\$61,672.00	\$62,634.00
30	Supplies	\$3,169.96	\$2,419.95	\$3,808.80	\$3,133.00	\$3,600.00	\$3,119.55	\$3,375.00	\$3,375.00	\$3,375.00
40	Services (see Non-Dept. 001.037.5**,**.46 for Risk Management Insurance)	\$10,993.81	\$5,707.81	\$10,837.28	\$9,179.00	\$11,067.00	\$8,331.49	\$11,067.00	\$13,487.00	\$13,487.00
Grand Total Departmental Expenditures (BARS #001.510.5**, **, **)		\$232,284.87	\$245,841.75	\$250,497.13	\$242,874.00	\$250,017.00	\$246,370.80	\$254,207.00	\$256,627.00	\$262,827.00



General (Current Expense) Fund
#001.510 – North District Court

Expenditure Breakdown: BARS Object Codes 10 (Salaries and Wages) & 20 (Personnel Benefits)

Position	Fiscal Year 2019 Wage Breakdown at 1.0 Full-Time Equivalent (FTE)										FY2019 Departmental Expenditure Request				FY2019 Adopted Budget Appropriations				
	Group	Grade	Step	Base Salary (Monthly)	Longevity (Monthly)	Total Salary (Monthly)	Number of Months at This Salary	TOTAL SALARY (ANNUAL)	FTE	Salary (Object 10)	Benefits (Object 20)		TOTAL Salary + Benefits	FTE	Salary (Object 10)	Benefits (Object 20)		TOTAL Salary + Benefits	
					percentage of base salary	base salary + longevity		rounded to nearest \$		\$	\$	% of salary			\$	% of salary			
District Court Judge	Elected	-	-	= \$13,692.75	-	-	\$13,692.75	x 6	= \$174,789	0.50	\$82,157	\$19,329	23.5%	\$101,486	0.50	\$87,395	\$20,291	23.2%	\$107,686
		-	-	= \$15,438.58	-	-	\$15,438.58	x 6											
District Court Clerk/ Administrator	367-C	12	10	= \$4,443.00	\$355.44	8.0%	\$4,798.44	x 12	= \$57,582	0.50	\$28,791	\$10,927	38.0%	\$39,718	0.50	\$28,791	\$10,927	38.0%	\$39,718
Deputy District Court Clerk [1]	367-C	10	2	= \$3,103.00	-	-	\$3,103.00	x 4	=	1.00	\$37,956	\$18,242	48.1%	\$56,198	1.00	\$37,956	\$18,242	48.1%	\$56,198
		10	3	= \$3,193.00	-	-	\$3,193.00	x 8											
Deputy District Court Clerk [2]	367-C	10	4	= \$3,288.00	-	-	\$3,288.00	x 11	=	0.70	\$27,689	\$12,974	46.9%	\$40,663	0.70	\$27,689	\$12,974	46.9%	\$40,663
		10	5	= \$3,387.00	-	-	\$3,387.00	x 1											
Judge Pro-Tem	-	-	-	-	-	-	-	-	-	-	\$1,500	\$200	13.3%	\$1,700	-	\$1,500	\$200	13.3%	\$1,700
Total Personnel Expenditures (BARS #001.510.5**.*.1* and #001.510.5**.*.2*)										2.70	\$178,093	\$61,672	34.6%	\$239,765	2.70	\$183,331	\$62,634	34.2%	\$245,965

- Notes:
- The District Court Judge's base salary is determined by the Washington Citizens' Commission on Salaries for Elected Officials (WCCSEO)
 - FTE appropriations (at 1.00 aggregate FTE) for the Deputy District Court Clerk/Administrator position are apportioned between the following budgets:
 - 0.50 FTE in Fund #001.510 (Current Expense Fund: North District Court)
 - 0.50 FTE in Fund #001.560 (Current Expense Fund: South District Court)



General (Current Expense) Fund
#001.560 – South District Court

Expenditure Breakdown: BARS Object Codes 10 (Salaries and Wages) & 20 (Personnel Benefits)

Position	Fiscal Year 2019 Wage Breakdown at 1.0 Full-Time Equivalent (FTE)										FY2019 Departmental Expenditure Request				FY2019 Adopted Budget Appropriations				
	Group	Grade	Step	Base Salary	Longevity	Total Salary	Number of Months at This Salary	TOTAL SALARY (ANNUAL)	FTE	Salary (Object 10)	Benefits (Object 20)		TOTAL Salary + Benefits	FTE	Salary (Object 10)	Benefits (Object 20)		TOTAL Salary + Benefits	
				(Monthly)							percentage of base salary	base salary + longevity				rounded to nearest \$	\$		% of salary
District Court Judge	Elected	-	-	= \$13,692.75	-	\$13,692.75	x 6	= \$174,789	0.60	\$98,588	\$23,180	23.5%	\$121,768	0.60	\$104,874	\$24,334	23.2%	\$129,208	
			-	= \$15,438.58	-	\$15,438.58	x 6												
District Court Clerk/ Administrator	367-C	12	10	= \$4,443.00	\$355.44	8.0%	\$4,798.44	x 12	= \$57,582	0.50	\$28,791	\$10,927	38.0%	\$39,718	0.50	\$28,791	\$10,927	38.0%	\$39,718
Deputy District Court Clerk [1]	367-C	10	10	= \$3,880.00	\$232.80	6.0%	\$4,112.80	x 12	= \$49,354	1.00	\$52,801	\$20,342	38.5%	\$73,143	1.00	\$49,354	\$20,342	41.2%	\$69,696
Deputy District Court Clerk [2]	367-C	10	2	= \$3,103.00	-	\$3,103.00	x 9	=	1.00	\$37,506	\$18,159	48.4%	\$55,665	1.00	\$37,506	\$18,159	48.4%	\$55,665	
		10	3	= \$3,193.00	-	\$3,193.00	x 3	=											
Out-of-Class Pay	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$6,152	\$2,535	41.2%	\$8,687	
Judge Pro-Tem	-	-	-	-	-	-	-	-	-	\$4,500	\$599	13.3%	\$5,099	-	\$4,500	\$599	13.3%	\$5,099	
Total Personnel Expenditures (BARS #001.560.5**.1* and #001.560.5**.2*)										3.10	\$222,186	\$73,207	32.9%	\$295,393	3.10	\$231,177	\$76,896	33.3%	\$308,073

Notes:

- The District Court Judge's base salary is determined by the Washington Citizens' Commission on Salaries for Elected Officials (WCCSEO)
- Requesting to increase Deputy District Court Clerk [1] from Grade 10/Step 10 to Grade 11/Step 10 effective January 1, 2019; funded at baseline level of Grade 10/Step 10



General (Current Expense) Fund
#001.510 – North District Court
Expenditure Breakdown: BARS Object Code 30 (Supplies)

BARS Subobject Codes		FY2015 Actual Expenditures	FY2016 Actual Expenditures	FY2017 Actual Expenditures	Three-Year Average Expenditures (FY2015-2017)	FY2018 Revised Budget (including all amendments)	FY2018 Actual Expenditures Through 12-31-2018	FY2019 Target Expenditures	FY2019 Departmental Expenditure Request	FY2019 Adopted Budget Appropriations
#	Description									
31	Office & Operating Supplies	\$2,252.81	\$2,419.95	\$3,808.80	\$2,827.00	\$3,375.00	\$2,784.45	\$3,375.00	\$3,375.00	\$3,375.00
36	Equipment Less Than \$5,000	\$917.15	-	-	\$306.00	\$225.00	\$335.10	-	-	-
Total Supplies (BARS #001.510.5**.3*)		\$3,169.96	\$2,419.95	\$3,808.80	\$3,133.00	\$3,600.00	\$3,119.55	\$3,375.00	\$3,375.00	\$3,375.00

Notes Regarding FY2019 Budget Appropriations:

- 31 (Office & Operating Supplies): miscellaneous office supplies (\$3,375)



General (Current Expense) Fund
#001.510 – North District Court
Expenditure Breakdown: BARS Object Code 40 (Services)

BARS Subobject Codes		FY2015 Actual Expenditures	FY2016 Actual Expenditures	FY2017 Actual Expenditures	Three-Year Average Expenditures (FY2015-2017)	FY2018 Revised Budget (including all amendments)	FY2018 Actual Expenditures Through 12-31-2018	FY2019 Target Expenditures	FY2019 Departmental Expenditure Request	FY2019 Adopted Budget Appropriations
#	Description									
41	Professional Services	\$2,420.28	-	\$100.00	\$840.00	\$2,700.00	-	\$2,700.00	\$1,500.00	\$1,500.00
42	Communication	\$2,801.62	\$1,955.89	\$1,936.08	\$2,231.00	\$2,318.00	\$1,746.73	\$2,318.00	\$2,318.00	\$2,318.00
43	Travel	\$490.53	\$226.80	\$3,563.77	\$1,427.00	\$450.00	\$2,814.59	\$450.00	\$3,700.00	\$3,700.00
45	Operating Rentals & Leases	\$1,817.35	\$1,188.17	\$1,301.35	\$1,436.00	\$1,500.00	\$1,346.20	\$1,500.00	\$1,500.00	\$1,500.00
46	Insurance [sans Risk Mgmt.]	\$430.56	\$63.50	\$42.96	\$179.00	\$319.00	\$400.46	\$319.00	\$319.00	\$319.00
48	Repairs & Maintenance	\$1,194.45	\$1,171.65	\$1,171.65	\$1,179.00	\$1,080.00	\$1,263.51	\$1,080.00	\$1,450.00	\$1,450.00
49	Miscellaneous Services	\$1,839.02	\$1,101.80	\$2,721.47	\$1,887.00	\$2,700.00	\$760.00	\$2,700.00	\$2,700.00	\$2,700.00
Total Services (BARS #001.510.5**.4*)		\$10,993.81	\$5,707.81	\$10,837.28	\$9,179.00	\$11,067.00	\$8,331.49	\$11,067.00	\$13,487.00	\$13,487.00

Notes Regarding FY2019 Budget Appropriations:

- 41 (Professional Services): conflict attorney cases (\$1,000); interpreters (\$500)
- 42 (Communication): postage (\$2,068); Public Works scan costs (\$250)
- 43 (Travel): judges/clerks conferences (\$1,000); mileage at \$450/month split between the district courts (\$2,700)
- 45 (Operating Rentals & Leases): Xerox photocopier rental @ \$125/month (\$1,500)
- 46 (Insurance): Labor & Industries costs (\$119); Judge pro tem bonds (\$200)
- 48 (Repairs & Maintenance): "For the Record" aka "FTR" support (\$1,200); other repairs (\$250)
- 49 (Miscellaneous Services): juror costs (\$1,625); 2019 juror load (\$425); judge and clerk dues (\$500); staff training (\$150)



General (Current Expense) Fund
#001.510 – North District Court
Revenue History By Budgeting, Accounting and Reporting System (BARS) Code

Revenue Source		FY2015 Actual Revenue	FY2016 Actual Revenue	FY2017 Actual Revenue	Three-Year Average Revenue (FY2015-2017)	FY2018 Budget Estimate (including all amendments)	FY2018 Actual Revenue Through 12-31-2018	FY2019 Baseline Revenue	FY2019 Departmental Revenue Estimate	FY2019 Adopted Revenue Estimates
Current BARS Code	Description									
001.510.334.01.20	State Grant: Administrative Office of the Courts (Computer)	\$900.00	-	-	\$300.00	\$225.00	\$225.00	-	-	-
001.510.334.01.21/28	State Grant: Administrative Office of the Courts (SB5454 TCIA)	\$9,249.68	\$10,355.39	\$11,704.03	\$10,436.00	\$9,000.00	\$12,046.56	\$9,000.00	\$9,000.00	\$9,000.00
001.510.336.01.01	Court Cost Reimbursement - Witness Fee	-	-	-	-	-	\$96.23	-	-	-
001.510.341.22	District Court Civil Filing Services	\$3,946.09	\$2,917.85	\$3,032.26	\$3,299.00	\$3,000.00	\$4,411.51	\$3,000.00	\$3,300.00	\$3,300.00
001.510.341.23	Superior Court Civil, Probate & Domestic Filings	\$98.52	-	-	\$33.00	-	-	-	-	-
001.510.341.28	District Court Other Filing Services	\$138.92	\$128.24	\$187.69	\$152.00	\$125.00	\$217.73	\$125.00	\$125.00	\$125.00
001.510.341.32	District Court Records Services	\$3,032.73	\$2,918.80	\$2,294.01	\$2,749.00	\$2,900.00	\$2,249.69	\$2,900.00	\$2,200.00	\$2,200.00
001.510.341.33	District Court Administrative Fees	\$906.18	\$1,088.06	\$593.37	\$863.00	\$800.00	\$538.36	\$800.00	\$200.00	\$200.00
001.510.341.35	Other Statutory Certifying and Copy Fees	\$75.81	\$28.36	\$3.34	\$36.00	\$25.00	-	\$25.00	\$25.00	\$25.00
001.510.341.62	District Court Copy Fees	\$128.08	\$0.66	\$32.53	\$54.00	-	\$91.16	-	-	-
001.510.341.98	Crime Victim & Witness Programs Services	\$3,343.10	\$2,771.32	\$2,395.07	\$2,836.00	\$2,200.00	\$2,665.77	\$2,200.00	\$2,400.00	\$2,400.00
001.510.342.3*	Detention & Correction Services	\$130,260.26	\$67,196.53	\$63,638.44	\$87,032.00	\$60,000.00	\$70,171.08	\$60,000.00	\$65,000.00	\$65,000.00
001.510.352.4*	Boating Safety Penalties	-	\$147.85	-	\$49.00	-	-	-	-	-
001.510.353.1*	Traffic Infraction Penalties	\$154,368.03	\$116,658.57	\$102,887.01	\$124,638.00	\$100,000.00	\$123,640.53	\$100,000.00	\$110,000.00	\$110,000.00
001.510.353.7*	Non-Traffic Infraction Penalties	\$5,585.07	\$2,248.24	\$4,455.61	\$4,096.00	\$2,500.00	\$3,139.60	\$2,500.00	\$2,100.00	\$2,100.00
001.510.354	Parking Infractions	-	\$25.00	-	\$8.00	-	\$50.00	-	-	-
001.510.355.2*	Driving Under Influence (DUI) Fines	\$1,830.27	\$1,608.41	\$944.60	\$1,461.00	\$1,000.00	\$1,331.65	\$1,000.00	\$1,200.00	\$1,200.00
001.510.355.8*	Other Criminal Traffic Misdemeanor Fines	\$7,103.71	\$3,471.01	\$5,569.77	\$5,381.00	\$7,000.00	\$3,439.47	\$7,000.00	\$4,000.00	\$4,000.00
001.510.356.9*	Other Criminal Non-Traffic Fines	\$1,896.98	\$2,927.92	\$1,841.53	\$2,222.00	\$2,250.00	\$485.44	\$2,250.00	\$1,000.00	\$1,000.00
001.510.357.30	Court Cost Recoupments	\$5,534.25	\$928.09	-	\$2,154.00	\$500.00	-	\$500.00	\$500.00	\$500.00
001.510.357.33	Public Defense Cost	\$2,670.73	\$3,086.63	\$9,266.90	\$5,008.00	\$4,500.00	\$7,972.28	\$4,500.00	\$6,000.00	\$6,000.00
001.510.357.34	Law Enforcement Services	\$157.21	\$260.29	\$275.08	\$231.00	\$200.00	\$333.99	\$200.00	\$175.00	\$175.00
001.510.357.37	District Court Cost Recoupments	-	\$16,551.91	\$3,255.38	\$6,602.00	\$3,000.00	\$2,567.92	\$3,000.00	\$1,800.00	\$1,800.00
001.510.357.39	District/Municipal Court Cost Recoupments	\$845.23	\$829.53	\$15.73	\$563.00	\$50.00	-	\$50.00	\$50.00	\$50.00
001.510.361.4*	Other Interest	\$139.24	\$425.60	\$850.82	\$472.00	\$600.00	\$853.66	\$600.00	\$1,000.00	\$1,000.00
001.510.369.8*	Cash Adjustments	\$39.01	\$2.00	\$11.00	\$17.00	-	-	-	-	-
001.510.369.9*	Other Immaterial Miscellaneous Items	\$88.71	\$177.50	\$356.09	\$207.00	\$600.00	\$37.00	\$600.00	\$100.00	\$100.00
001.510.386	Miscellaneous Agency Type Deposits	\$7.68	-	\$3.18	\$4.00	-	\$10.67	-	-	-
001.510.397	Operating Transfer IN from Fund #131 (Criminal Justice Special Account Fund)	-	-	-	-	\$5,649.00	\$5,649.00	\$8,307.00	\$8,307.00	\$8,307.00
Grand Total Departmental Revenue (BARS #001.510.3***.**) **)		\$332,345.49	\$236,753.76	\$213,613.44	\$260,903.00	\$206,124.00	\$242,224.30	\$208,557.00	\$218,482.00	\$218,482.00