



Fiscal Year 2019 Adopted Budget General (Current Expense) Fund **#001.560 – South District Court**

(Responsible Elected Official: South District Court Judge)

South District Court is a court of limited jurisdiction created by a 1961 act of the Washington State Legislature. South District Court hears preliminary hearings on felonies, criminal misdemeanor cases such as DUI and suspended licenses, domestic assaults, and traffic infractions which occur south of U.S. Highway 101, milepost 38.

South District Court also hears small claims matters up to \$5,000, antiharassment cases, name changes, civil suits up to \$75,000, and issues restraining orders for domestic violence situations.

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

Grand Total FY2019 Adopted Budget Appropriations:

\$333,657.00



General (Current Expense) Fund #001.560 – South 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	\$212,195.46	\$224,611.88	\$231,275.44	\$222,694.00	\$214,940.00	\$217,523.32	\$218,739.00	\$222,186.00	\$231,177.00
20	Personnel Benefits	\$81,569.44	\$94,461.63	\$93,808.63	\$89,947.00	\$72,511.00	\$74,013.35	\$73,207.00	\$73,207.00	\$76,896.00
30	Supplies	\$3,917.93	\$6,970.62	\$5,552.75	\$5,480.00	\$6,075.00	\$4,770.04	\$5,850.00	\$5,850.00	\$5,850.00
40	Services (see Non-Dept. 001.037.5**,**.46 for Risk Management Insurance)	\$19,818.10	\$25,624.19	\$18,868.09	\$21,436.00	\$17,203.00	\$14,373.23	\$17,203.00	\$19,734.00	\$19,734.00
Grand Total Departmental Expenditures (BARS #001.560.5**, **.**)		\$317,500.93	\$351,668.32	\$349,504.91	\$339,557.00	\$310,729.00	\$310,679.94	\$314,999.00	\$320,977.00	\$333,657.00



General (Current Expense) Fund
#001.560 – South 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	\$3,917.93	\$6,970.62	\$5,039.80	\$5,309.00	\$5,850.00	\$4,434.94	\$5,850.00	\$5,850.00	\$5,850.00
36	Equipment Less Than \$5,000	-	-	\$512.95	\$171.00	\$225.00	\$335.10	-	-	-
Total Supplies (BARS #001.560.5**.3*)		\$3,917.93	\$6,970.62	\$5,552.75	\$5,480.00	\$6,075.00	\$4,770.04	\$5,850.00	\$5,850.00	\$5,850.00

Notes Regarding FY2019 Budget Appropriations:

- 31 (Office & Operating Supplies): miscellaneous office supplies (\$5,034); copier maintenance @ \$50/month (\$600); water (\$216)



General (Current Expense) Fund
#001.560 – South 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	\$4,231.16	\$9,269.00	\$6,690.65	\$6,730.00	\$2,700.00	\$218.57	\$2,700.00	\$2,700.00	\$2,700.00
42	Communication	\$3,085.52	\$2,172.59	\$1,884.07	\$2,381.00	\$2,700.00	\$1,754.92	\$2,700.00	\$2,700.00	\$2,700.00
43	Travel	\$932.35	\$1,663.13	\$1,083.90	\$1,226.00	\$1,710.00	\$2,505.59	\$1,710.00	\$3,700.00	\$3,700.00
45	Operating Rentals & Leases	\$2,506.52	\$2,125.84	\$1,794.21	\$2,142.00	\$1,842.00	\$2,020.81	\$1,842.00	\$1,968.00	\$1,968.00
46	Insurance [sans Risk Mgmt.]	\$397.36	\$643.44	\$417.11	\$486.00	\$982.00	\$421.40	\$982.00	\$982.00	\$982.00
48	Repairs & Maintenance	\$3,645.45	\$3,622.65	\$3,784.65	\$3,684.00	\$3,736.00	\$3,623.73	\$3,736.00	\$4,151.00	\$4,151.00
49	Miscellaneous Services	\$5,019.74	\$6,127.54	\$3,213.50	\$4,787.00	\$3,533.00	\$3,828.21	\$3,533.00	\$3,533.00	\$3,533.00
Total Services (BARS #001.560.5**.4*)		\$19,818.10	\$25,624.19	\$18,868.09	\$21,436.00	\$17,203.00	\$14,373.23	\$17,203.00	\$19,734.00	\$19,734.00

Notes Regarding FY2019 Budget Appropriations:

- 41 (Professional Services): conflict attorney cases (\$2,200); interpreters (\$500)
- 42 (Communication): postage (\$2,450); 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): Kyocera photocopier rental @ \$164/month (\$1,812)
- 46 (Insurance): Labor & Industries costs (\$382); Judge pro tem bonds (\$600)
- 48 (Repairs & Maintenance): jury systems maintenance (\$2,451); "For the Record" aka "FTR" support (\$1,200); other repairs (\$500)
- 49 (Miscellaneous Services): juror costs (\$2,000); 2019 juror load (\$425); judge and clerk dues (\$525); staff training (\$583)



General (Current Expense) Fund
#001.560 – South 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									
001.560.334.01.20	State Grant: Administrative Office of the Courts (Computer)	-	-	-	-	\$225.00	\$225.00	-	-	-
001.560.334.01.21/28	State Grant: Administrative Office of the Courts (SB5454 TCIA)	\$14,800.32	\$14,581.61	\$14,089.97	\$14,491.00	\$13,130.00	\$13,475.44	\$13,130.00	\$13,130.00	\$13,130.00
001.560.336.01.01	Court Cost Reimbursement - Witness Fee	-	-	-	-	-	\$137.66	-	-	-
001.560.341.22	District Court Civil Filing Services	\$4,097.96	\$3,442.68	\$3,662.49	\$3,734.00	\$3,200.00	\$5,752.66	\$3,200.00	\$3,800.00	\$3,800.00
001.560.341.23	Superior Court Civil, Probate & Domestic Filings	\$89.24	-	-	\$30.00	-	\$197.04	-	-	-
001.560.341.28	District Court Other Filing Services	\$426.81	\$301.89	\$241.77	\$323.00	\$200.00	\$437.51	\$200.00	\$200.00	\$200.00
001.560.341.32	District Court Records Services	\$5,113.92	\$3,566.90	\$3,900.78	\$4,194.00	\$3,700.00	\$3,160.69	\$3,700.00	\$3,000.00	\$3,000.00
001.560.341.33	District Court Administrative Fees	\$18,517.49	\$13,072.89	\$16,678.72	\$16,090.00	\$16,900.00	\$30,370.72	\$16,900.00	\$25,000.00	\$25,000.00
001.560.341.35	Other Statutory Certifying and Copy Fees	-	\$8.01	-	\$3.00	-	\$4.00	-	-	-
001.560.341.62	District Court Copy Fees	\$108.53	\$57.11	\$92.51	\$86.00	\$50.00	\$112.47	\$50.00	\$50.00	\$50.00
001.560.341.98	Crime Victim & Witness Programs Services	\$2,968.80	\$3,363.32	\$2,917.29	\$3,083.00	\$3,000.00	\$3,080.80	\$3,000.00	\$3,000.00	\$3,000.00
001.560.342.1*	Law Enforcement Services	\$88.66	\$60.00	\$240.00	\$130.00	-	-	-	-	-
001.560.342.3*	Detention & Correction Services	\$115,118.84	\$72,668.12	\$77,935.60	\$88,574.00	\$80,000.00	\$83,600.67	\$80,000.00	\$80,000.00	\$80,000.00
001.560.352.3*	Proof of Motor Vehicle Insurance	\$24.56	\$24.56	-	\$16.00	-	-	-	-	-
001.560.352.4*	Boating Safety Penalties	-	-	\$52.07	\$17.00	-	-	-	-	-
001.560.353.1*	Traffic Infraction Penalties	\$103,184.68	\$99,956.21	\$92,806.51	\$98,649.00	\$90,000.00	\$114,027.49	\$90,000.00	\$92,000.00	\$92,000.00
001.560.353.7*	Non-Traffic Infraction Penalties	\$10,288.84	\$12,764.79	\$12,332.69	\$11,795.00	\$6,000.00	\$7,584.88	\$6,000.00	\$6,000.00	\$6,000.00
001.560.354	Civil Parking Infraction Penalties	\$3,364.89	\$1,064.00	\$812.00	\$1,747.00	\$200.00	\$1,687.00	\$200.00	\$150.00	\$150.00
001.560.355.2*	Driving Under Influence (DUI) Fines	\$2,237.97	\$2,094.69	\$1,735.56	\$2,023.00	\$2,000.00	\$2,438.67	\$2,000.00	\$2,500.00	\$2,500.00
001.560.355.8*	Other Criminal Traffic Misdemeanor Fines	\$4,903.25	\$7,642.88	\$7,545.07	\$6,697.00	\$6,000.00	\$5,859.14	\$6,000.00	\$5,500.00	\$5,500.00
001.560.356.9*	Other Criminal Non-Traffic Fines	\$1,189.76	\$1,595.81	\$932.81	\$1,239.00	\$1,000.00	\$617.93	\$1,000.00	\$900.00	\$900.00
001.560.357.30	Court Cost Recoupments	\$6,176.07	\$6,939.92	-	\$4,372.00	-	-	-	-	-
001.560.357.33	Public Defense Cost	\$12,946.52	\$16,694.47	\$12,882.44	\$14,174.00	\$15,000.00	\$10,897.71	\$15,000.00	\$12,000.00	\$12,000.00
001.560.357.34	Law Enforcement Services	\$5,323.73	\$2,453.50	\$4,319.86	\$4,032.00	\$3,500.00	\$2,917.56	\$3,500.00	\$2,400.00	\$2,400.00
001.560.357.37	Deferred Prosecutor Costs	-	\$31,091.74	\$17,861.01	\$16,318.00	\$20,000.00	\$12,439.33	\$20,000.00	\$15,000.00	\$15,000.00
001.560.357.39	District/Municipal Court Cost Recoupments	\$9,746.99	-	\$5,146.80	\$4,965.00	\$7,000.00	\$5,006.29	\$7,000.00	\$1,600.00	\$1,600.00
001.560.361.4*	Other Interest	\$170.66	\$565.24	\$1,761.60	\$833.00	\$1,000.00	\$1,595.36	\$1,000.00	\$1,000.00	\$1,000.00
001.560.369.8*	Cash Adjustments	\$1.00	-	-	-	-	-	-	-	-
001.560.369.9*	Other Immaterial Miscellaneous Items	\$220.30	\$250.57	\$251.00	\$241.00	\$250.00	\$221.83	\$250.00	\$250.00	\$250.00
001.560.386	Miscellaneous Agency Type Deposits	\$407.33	\$399.85	\$381.65	\$396.00	\$460.00	\$166.49	\$460.00	\$200.00	\$200.00
001.560.3**	Interlocal Agreement with City of Long Beach to pay for 0.20 FTE of Deputy District Court Clerk	-	-	-	-	\$12,377.00	-	\$12,377.00	\$12,377.00	\$12,377.00
001.560.397	Operating Transfer IN from Fund #131 (Criminal Justice Special Account Fund)	-	-	-	-	\$7,672.00	\$7,672.00	\$10,294.00	\$10,294.00	\$10,294.00
Grand Total Departmental Revenue (BARS #001.560.3**.*.**)		\$321,517.12	\$294,660.76	\$278,580.20	\$298,252.00	\$292,864.00	\$313,686.34	\$295,261.00	\$290,351.00	\$290,351.00