



Fiscal Year 2020 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 FY2020 Adopted Budget Appropriations:	\$296,993.00
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General (Current Expense) Fund #001.510 – North District Court

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

BARS Object Codes		FY2016 Actual Expenditures	FY2017 Actual Expenditures	FY2018 Actual Expenditures	Three-Year Average Expenditures (FY2016-2018)	FY2019 Revised Budget (including all amendments)	FY2019 Actual Expenditures Through 10-31-2019	FY2020 Target Expenditures	FY2020 Departmental Expenditure Request	FY2020 Adopted Budget Appropriations
#	Description									
00	Depreciation, Amortization, Other Decreases in Fund Resources and Transfers-Out	-	-	-	-	-	-	-	-	-
10	Salaries and Wages	\$167,508.25	\$170,530.51	\$174,083.03	\$170,707.26	\$183,331.00	\$151,089.31	\$189,531.00	\$192,970.00	\$198,003.00
20	Personnel Benefits	\$70,205.74	\$65,320.54	\$60,836.73	\$65,454.34	\$72,247.00	\$59,635.96	\$67,799.00	\$69,498.00	\$79,590.00
30	Supplies for Consumption and Resale	\$2,419.95	\$3,808.80	\$3,119.55	\$3,116.10	\$3,375.00	\$3,294.97	\$3,529.00	\$3,375.00	\$3,375.00
40	Services and Pass-Through Payments	\$5,707.81	\$10,837.28	\$8,331.49	\$8,292.19	\$16,587.00	\$7,366.46	\$13,766.00	\$16,025.00	\$16,025.00
60	Capital Outlays	-	-	-	-	-	-	-	-	-
70	Debt Service – Principal	-	-	-	-	-	-	-	-	-
80	Debt Service – Interest and Issuance Costs	-	-	-	-	-	-	-	-	-
Grand Total Departmental Expenditures <i>(BARS #001.510.5**.**.**) </i>		\$245,841.75	\$250,497.13	\$246,370.80	\$247,569.89	\$275,540.00	\$221,386.70	\$274,625.00	\$281,868.00	\$296,993.00



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

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

Position	Fiscal Year 2020 Wage Breakdown at 1.0 Full-Time Equivalent (FTE)										FY2020 Departmental Expenditure Request				FY2020 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						\$	% of salary				\$	% of salary	
District Court Judge	Elected	-	-	= \$15,153.83	-	-	\$15,153.83	x 6	= \$185,983	0.50	\$92,992	\$23,178	24.92%	\$116,170	0.50	\$92,992	\$23,797	25.59%	\$116,789
			-	= \$15,843.33	-	-	\$15,843.33	x 6											
District Court Clerk/Administrator	Mgmt	12	8	= \$4,863.00	\$389.04	8.00%	\$5,252.04	x 12	= \$63,025	0.50	\$30,009	\$11,974	39.90%	\$41,983	0.50	\$31,513	\$16,431	52.14%	\$47,944
Senior District Court Clerk	367-C	11	5	= \$3,804.00	-	-	\$3,804.00	x 12	= \$45,648	1.00	\$43,464	\$20,516	47.20%	\$63,980	1.00	\$45,648	\$21,702	47.54%	\$67,350
Deputy District Court Clerk	367-C	10	1	= \$3,165.00	-	-	\$3,165.00	x 8	= \$38,356	0.70	\$25,505	\$13,697	53.70%	\$39,202	0.70	\$26,850	\$17,557	65.39%	\$44,407
		10	2	= \$3,259.00	-	-	\$3,259.00	x 4											
Judge Pro-Tem	-	-	-	-	-	-	-	-	-	-	\$1,000	\$133	13.30%	\$1,133	-	\$1,000	\$103	10.30%	\$1,103
Total (BARS #001.510.512.40.1* and #001.510.512.40.2*)										2.70	\$192,970	\$69,498	36.01%	\$262,468	2.70	\$198,003	\$79,590	40.20%	\$277,593

- Notes:**
- The District Court Judge's base salary is determined by the Washington Citizens' Commission on Salaries for Elected Officials (WCCSEO)



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

Expenditure Breakdown: BARS Object Code 30 (Supplies for Consumption and Resale)

BARS Subobject Codes		FY2016 Actual Expenditures	FY2017 Actual Expenditures	FY2018 Actual Expenditures	Three-Year Average Expenditures (FY2016-2018)	FY2019 Revised Budget (including all amendments)	FY2019 Actual Expenditures Through 10-31-2019	FY2020 Target Expenditures	FY2020 Departmental Expenditure Request	FY2020 Adopted Budget Appropriations
#	Description									
31	Items Purchased for Consumption	\$2,419.95	\$3,808.80	\$2,784.45	\$3,004.40	\$3,375.00	\$2,984.75	\$3,444.00	\$3,375.00	\$3,375.00
32	Fuel Used to Generate Power, Heating, and Operate Engines and Vehicles	-	-	-	-	-	-	-	-	-
33	Power, Gas, Water, and Waste Disposal Services for Resale Only	-	-	-	-	-	-	-	-	-
34	Items Purchased for Resale	-	-	-	-	-	-	-	-	-
35	Small Tools & Minor Equipment	-	-	\$335.10	\$111.70	-	\$310.22	\$85.00	-	-
Total <i>(BARS #001.510.512.40.3*)</i>		\$2,419.95	\$3,808.80	\$3,119.55	\$3,116.10	\$3,375.00	\$3,294.97	\$3,529.00	\$3,375.00	\$3,375.00



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

Expenditure Breakdown: BARS Object Code 40 (Services and Pass-Through Payments)

BARS Subobject Codes		FY2016 Actual Expenditures	FY2017 Actual Expenditures	FY2018 Actual Expenditures	Three-Year Average Expenditures (FY2016-2018)	FY2019 Revised Budget (including all amendments)	FY2019 Actual Expenditures Through 10-31-2019	FY2020 Target Expenditures	FY2020 Departmental Expenditure Request	FY2020 Adopted Budget Appropriations
#	Description									
41	Professional Services	-	\$100.00	-	\$33.33	\$1,500.00	\$315.00	\$1,531.00	\$1,000.00	\$1,000.00
42	Communication	\$1,955.89	\$1,936.08	\$1,746.73	\$1,879.57	\$2,318.00	\$1,353.02	\$2,366.00	\$2,350.00	\$2,350.00
43	Travel	\$226.80	\$3,563.77	\$2,814.59	\$2,201.72	\$3,700.00	\$1,298.04	\$3,776.00	\$3,700.00	\$3,700.00
44	Taxes and Operating Assessments	-	-	-	-	-	-	-	-	-
45	Operating Rentals & Leases	\$1,188.17	\$1,301.35	\$1,346.20	\$1,278.57	\$1,500.00	\$1,069.41	\$1,531.00	\$1,500.00	\$1,500.00
46	Insurance [sans Risk Management]	\$63.50	\$42.96	\$400.46	\$168.97	\$319.00	\$126.19	\$326.00	\$325.00	\$325.00
47	Utility Services	-	-	-	-	-	-	-	-	-
48	Contracted Repairs & Maintenance	\$1,171.65	\$1,171.65	\$1,263.51	\$1,202.27	\$1,450.00	\$755.62	\$1,480.00	\$1,150.00	\$1,150.00
49	Other	\$1,101.80	\$2,721.47	\$760.00	\$1,527.76	\$5,800.00	\$2,449.18	\$2,756.00	\$6,000.00	\$6,000.00
Total <i>(BARS #001.510.512.40.4*)</i>		\$5,707.81	\$10,837.28	\$8,331.49	\$8,292.19	\$16,587.00	\$7,366.46	\$13,766.00	\$16,025.00	\$16,025.00



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

Revenue History By Budgeting, Accounting and Reporting System (BARS) Code

Revenue Source		FY2016 Actual Revenue	FY2017 Actual Revenue	FY2018 Actual Revenue	Three-Year Average Revenue (FY2016-2018)	FY2019 Budget Estimate (including all amendments)	FY2019 Actual Revenue Through 10-31-2019	FY2020 Baseline Revenue Estimate	FY2020 Departmental Revenue Estimate	FY2020 Adopted Revenue Estimates
Current BARS Code	Description									
001.510.334.01.20	State Grant: Administrative Office of the Courts (Computer)	-	-	\$225.00	\$75.00	-	-	-	-	-
001.510.334.01.21/28	State Grant: Administrative Office of the Courts (SB5454 TCIA)	\$10,355.39	\$11,704.03	\$12,046.56	\$11,368.66	\$9,000.00	\$11,415.04	\$9,000.00	\$9,000.00	\$9,000.00
001.510.336.01.01	Court Cost Reimbursement - Witness Fee	-	-	\$96.23	\$32.08	-	-	-	-	-
001.510.341.22	District Court Civil Filing Services	\$2,917.85	\$3,032.26	\$4,411.51	\$3,453.87	\$3,300.00	\$3,963.88	\$3,300.00	\$4,000.00	\$4,700.00
001.510.341.23	Superior Court Civil, Probate & Domestic Filings	-	-	-	-	-	\$98.52	-	-	-
001.510.341.28	District Court Other Filing Services	\$128.24	\$187.69	\$217.73	\$177.89	\$125.00	\$115.55	\$125.00	\$125.00	\$150.00
001.510.341.32	District Court Records Services	\$2,918.80	\$2,294.01	\$2,249.69	\$2,487.50	\$2,200.00	\$2,331.31	\$2,200.00	\$2,200.00	\$2,800.00
001.510.341.33	District Court Administrative Fees	\$1,088.06	\$593.37	\$538.36	\$739.93	\$200.00	\$595.38	\$200.00	\$200.00	\$700.00
001.510.341.35	Other Statutory Certifying and Copy Fees	\$28.36	\$3.34	-	\$10.57	\$25.00	-	\$25.00	\$25.00	\$25.00
001.510.341.62	District Court Copy Fees	\$0.66	\$32.53	\$91.16	\$41.45	-	\$112.07	-	-	-
001.510.341.95	Legal Services	-	-	-	-	-	\$25.45	-	-	-
001.510.341.98	Crime Victim & Witness Programs Services	\$2,771.32	\$2,395.07	\$2,665.77	\$2,610.72	\$2,400.00	\$2,049.44	\$2,400.00	\$2,400.00	\$2,500.00
001.510.342.3*	Detention & Correction Services	\$67,196.53	\$63,638.44	\$70,171.08	\$67,002.02	\$65,000.00	\$35,590.67	\$65,000.00	\$42,000.00	\$42,000.00
001.510.352.3*	Proof of Motor Vehicle Insurance	-	-	-	-	-	\$49.12	-	-	-
001.510.352.4*	Boating Safety Penalties	\$147.85	-	-	\$49.28	-	\$379.23	-	-	-
001.510.353.1*	Traffic Infraction Penalties	\$116,658.57	\$102,887.01	\$123,640.53	\$114,395.37	\$110,000.00	\$106,047.73	\$110,000.00	\$110,000.00	\$125,000.00
001.510.353.7*	Non-Traffic Infraction Penalties	\$2,248.24	\$4,455.61	\$3,139.60	\$3,281.15	\$2,100.00	\$4,101.48	\$2,100.00	\$2,500.00	\$5,000.00
001.510.354	Parking Infractions	\$25.00	-	\$50.00	\$25.00	-	-	-	-	-
001.510.355.2*	Driving Under Influence (DUI) Fines	\$1,608.41	\$944.60	\$1,331.65	\$1,294.89	\$1,200.00	\$2,584.22	\$1,200.00	\$1,800.00	\$3,000.00
001.510.355.8*	Other Criminal Traffic Misdemeanor Fines	\$3,471.01	\$5,569.77	\$3,439.47	\$4,160.08	\$4,000.00	\$1,448.68	\$4,000.00	\$2,000.00	\$2,000.00
001.510.356.9*	Other Criminal Non-Traffic Fines	\$2,927.92	\$1,841.53	\$485.44	\$1,751.63	\$1,000.00	\$178.79	\$1,000.00	\$500.00	\$500.00
001.510.357.30	Court Cost Recoupments	\$928.09	-	-	\$309.36	\$500.00	-	\$500.00	\$500.00	\$500.00
001.510.357.33	Public Defense Cost	\$3,086.63	\$9,266.90	\$7,972.28	\$6,775.27	\$6,000.00	\$5,377.35	\$6,000.00	\$6,000.00	\$6,500.00
001.510.357.34	Law Enforcement Services	\$260.29	\$275.08	\$333.99	\$289.79	\$175.00	\$186.52	\$175.00	\$150.00	\$250.00
001.510.357.37	District Court Cost Recoupments	\$16,551.91	\$3,255.38	\$2,567.92	\$7,458.40	\$1,800.00	\$762.88	\$1,800.00	\$750.00	\$1,000.00
001.510.357.39	District/Municipal Court Cost Recoupments	\$829.53	\$15.73	-	\$281.75	\$50.00	-	\$50.00	\$50.00	\$50.00
001.510.361.4*	Other Interest	\$425.60	\$850.82	\$853.66	\$710.03	\$1,000.00	\$776.72	\$1,000.00	\$950.00	\$950.00
001.510.369.8*	Cash Adjustments	\$2.00	\$11.00	-	\$4.33	-	-	-	-	-
001.510.369.9*	Other Immaterial Miscellaneous Items	\$177.50	\$356.09	\$37.00	\$190.20	\$100.00	\$134.95	\$100.00	\$100.00	\$100.00
001.510.386	Miscellaneous Agency Type Deposits	-	\$3.18	\$10.67	\$4.62	-	\$72.78	-	-	-
001.510.397	Operating Transfer IN from Fund #131 (Criminal Justice Special Account Fund)	-	-	\$5,649.00	\$1,883.00	\$8,307.00	-	\$12,119.00	\$12,119.00	\$12,119.00
001.510.397	Reconciliation of Personnel Benefits	-	-	-	-	\$9,613.00	-	-	-	-
Grand Total Departmental Revenue <i>(BARS #001.510.3***,**)</i>		\$236,753.76	\$213,613.44	\$242,224.30	\$230,863.83	\$228,095.00	\$178,397.76	\$222,294.00	\$197,369.00	\$218,844.00