

**Fiscal Year 2023 Budget
adopted on December 5, 2022**



North District Court



Fiscal Year 2023 Budget Overview

General (Current Expense) Fund No. 001

North District Court (001.510)

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 \$10,000, antiharassment cases, name changes, and civil suits up to \$100,000.

North District Court also collects revenue for the Law Library via Special Revenue Fund No. 103.

<u>GRAND TOTAL FY 2023 Budgeted Expenditures:</u>	<u>\$358,082.00</u>
FY 2023 Categorical Spending Limits for Salaries (Object Code 10-19) + Benefits (Object Code 20-29):	\$339,382.00
FY 2023 Categorical Spending Limits for Operating/Capital/Debt Service (All Other Object Codes):	\$18,700.00
GRAND TOTAL FY 2023 Budgeted Full-Time Equivalents (FTEs):	3.00
GRAND TOTAL FY 2023 Budgeted Revenue:	\$176,972.00



Fiscal Year 2023 Budget: Expenditures
General (Current Expense) Fund No. 001
North District Court (001.510)

BARS Code		FY 2021 Expenditures		FY 2022 Expenditures		FY 2023 Expenditures	
Expenditure Subobject (001.510.5**.**.**) # Description		Budget as adopted by the BOCC on December 8, 2020	Actual Spent January 1, 2021 through December 31, 2021	Amended Budget includes supplements/ amendments approved by the BOCC	Actual Spent January 1, 2022 through October 31, 2022	Dept. Estimate submitted in accordance with RCW 36.40.010	Budget as adopted by the BOCC on December 5, 2022
10	Salaries & Wages (<i>sans pro tem</i>)	\$210,198.00	\$194,087.25	\$224,284.00	\$186,367.36	\$232,318.00	\$232,254.00
11	Judge Pro Tem	\$1,000.00	\$3,022.15	\$2,000.00	\$5,935.95	\$8,000.00	\$8,000.00
20	Personnel Benefits	\$80,589.00	\$81,809.85	\$96,335.00	\$75,335.23	\$101,646.00	\$99,128.00
31	Supplies for Consumption	\$3,000.00	\$3,119.01	\$3,000.00	\$5,995.95	\$4,500.00	\$4,500.00
41	Professional Services	\$1,000.00	\$314.60	\$1,000.00	\$1,687.40	\$2,500.00	\$2,500.00
42	Communication	\$2,000.00	\$987.96	\$2,000.00	\$1,277.16	\$2,000.00	\$2,000.00
43	Travel	\$3,500.00	\$1,256.64	\$3,500.00	\$3,293.25	\$1,000.00	\$1,000.00
45	Operating Rentals & Leases	\$1,080.00	\$1,024.76	\$1,100.00	-	\$3,000.00	\$3,000.00
46	Insurance	\$300.00	\$300.00	\$300.00	-	\$300.00	\$300.00
48	Repairs & Maintenance	\$1,150.00	\$755.62	\$1,300.00	\$755.62	\$1,300.00	\$1,300.00
49	Other Services	\$3,000.00	\$1,242.01	\$3,000.00	\$948.76	\$3,000.00	\$3,000.00
70	Debt Service – Principal	-	-	-	\$854.00	\$1,100.00	\$1,100.00
Total Expenditures:		\$306,817.00	\$287,919.85	\$337,819.00	\$282,450.68	\$360,664.00	\$358,082.00



Fiscal Year 2023 Budget: Revenue
General (Current Expense) Fund No. 001
North District Court (001.510)

BARS Code		FY 2021 Revenue		FY 2022 Revenue		FY 2023 Revenue	
Revenue Type (001.510.3**.**.**) # Description		Budget as adopted by the BOCC on December 8, 2020	Actual Received January 1, 2021 through December 31, 2021	Budget as adopted by the BOCC on December 6, 2021	Actual Received January 1, 2022 through October 31, 2022	Dept. Estimate submitted in accordance with RCW 36.40.010	Budget as adopted by the BOCC on December 5, 2022
334	State Grants	\$9,000.00	\$11,369.75	\$11,000.00	\$8,484.15	\$11,500.00	\$11,500.00
341	General Government	\$48,000.00	\$11,819.91	\$9,600.00	\$45,381.45	\$75,000.00	\$75,000.00
342	Public Safety	-	\$30,623.04	\$31,000.00	\$18,532.61	\$21,000.00	\$21,000.00
352	Civil Penalties	-	-	-	\$206.32	-	-
353	Civil Infraction Penalties	\$130,000.00	\$99,993.72	\$118,000.00	\$37,371.46	\$42,000.00	\$42,000.00
355	Criminal Traffic Misdemeanor Fines	-	\$1,237.06	\$1,000.00	\$977.15	\$1,100.00	\$1,100.00
356	Criminal Non-Traffic Fines	-	\$782.80	\$450.00	\$321.44	\$300.00	\$300.00
357	Criminal Costs	-	\$7,844.07	\$7,000.00	\$4,407.90	\$4,700.00	\$4,700.00
361	Interest & Other Earnings	\$1,700.00	\$1,639.72	\$1,800.00	\$882.74	\$1,000.00	\$1,000.00
369	Other Misc. Revenue	-	\$354.26	-	\$25.00	-	-
397	Transfers in from Fund #131	\$12,346.00	-	\$17,419.00	-	\$18,577.00	\$20,372.00
Total Revenue:		\$201,046.00	\$165,664.33	\$197,269.00	\$116,590.22	\$175,177.00	\$176,972.00

Fiscal Year 2023 Budget:
Staffing Plan

Pacific County North District Court

Position	Fiscal Year 2023 Wage Breakdown at 1.0 Full-Time Equivalent (FTE)										Fund #001.510 North District Court		
	Group	Grade	Step	Base Salary (Monthly) at 1.0 FTE	Longevity (Monthly) percentage of base salary	Total Salary (Monthly) base salary + longevity	How Many Months at This Salary?	TOTAL SALARY (ANNUAL) rounded to nearest \$	Estimated Benefit %	FTE	Salary (BARS Obj 10) \$	Benefits (BARS Obj 20) \$	
District Court Judge	Elected	-	-	= \$16,120.58	n/a	\$16,120.58	x 12	= \$193,447	37.00%	0.50	\$96,724	\$35,788	
District Court Clerk/Administrator	Mgmt	14 14	9 9	= \$6,323.00 = \$6,323.00	\$505.84 8.0% \$632.30 10.0%	\$6,828.84 \$6,955.30	x 7 x 5	= \$82,579	33.03%	0.50	\$41,290	\$13,639	
Deputy District Court Clerk [1]	367-C	15 15	5 6	= \$3,981.00 = \$4,121.00	- - - -	\$3,981.00 \$4,121.00	x 6 x 6	= \$48,612	40.48%	1.00	\$48,612	\$19,679	
Deputy District Court Clerk [2]	367-C	15 15	3 4	= \$3,715.00 = \$3,846.00	- - - -	\$3,715.00 \$3,846.00	x 4 x 8	= \$45,628	60.00%	1.00	\$45,628	\$27,377	
Judge Pro-Tem	-								21.00%	-	\$8,000	\$1,680	
Personnel Benefits (contingency)	-								-	-	-	\$965	
Total FY 2023 Budgeted FTEs, Salaries, and Benefits:										3.00	\$240,254	\$99,128	

Notes:

- Base salaries for District Court Judges are determined by the Washington Citizens’ Commission on Salaries for Elected Officials (WCCSEO).