

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



South District Court



Fiscal Year 2023 Budget Overview
General (Current Expense) Fund No. 001
South District Court (001.560)

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 \$10,000, antiharassment cases, name changes, civil suits up to \$100,000, and issues restraining orders for domestic violence situations.

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

<u>GRAND TOTAL FY 2023 Budgeted Expenditures:</u>	<u>\$392,206.00</u>
FY 2023 Categorical Spending Limits for Salaries (Object Code 10-19) + Benefits (Object Code 20-29):	\$365,426.00
FY 2023 Categorical Spending Limits for Operating/Capital/Debt Service (All Other Object Codes):	\$26,780.00
GRAND TOTAL FY 2023 Budgeted Full-Time Equivalents (FTEs):	3.10
GRAND TOTAL FY 2023 Budgeted Revenue:	\$210,264.00



Fiscal Year 2023 Budget: Expenditures
General (Current Expense) Fund No. 001
South District Court (001.560)

BARS Code		FY 2021 Expenditures		FY 2022 Expenditures		FY 2023 Expenditures	
Expenditure Subobject (001.560.5**.**.**) # Description		Budget as adopted by the BOCC on December 8, 2020	Actual Spent January 1, 2021 through December 31, 2021	Budget as adopted by the BOCC on December 6, 2021	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>)	\$250,438.00	\$232,317.04	\$240,930.00	\$205,504.26	\$254,042.00	\$253,894.00
11	Judge Pro Tem	\$4,500.00	\$4,305.00	\$4,500.00	\$3,375.00	\$6,000.00	\$6,000.00
20	Personnel Benefits	\$99,481.00	\$87,050.34	\$98,145.00	\$82,997.73	\$104,940.00	\$105,532.00
31	Supplies for Consumption	\$5,500.00	\$5,062.11	\$5,500.00	\$4,553.33	\$5,500.00	\$5,500.00
35	Small Tools/Minor Equipment	-	-	-	\$419.42	-	-
41	Professional Services	\$1,500.00	\$674.60	\$1,000.00	\$550.00	\$1,000.00	\$1,000.00
42	Communication	\$2,800.00	\$870.50	\$2,500.00	\$826.87	\$1,500.00	\$1,500.00
43	Travel	\$3,500.00	\$2,287.04	\$3,500.00	\$1,997.47	\$1,000.00	\$1,000.00
45	Operating Rentals & Leases	\$1,968.00	\$1,958.92	\$1,968.00	-	\$3,000.00	\$3,000.00
46	Insurance	\$1,000.00	\$112.78	\$500.00	\$206.36	\$500.00	\$500.00
48	Repairs & Maintenance	\$4,200.00	\$755.62	\$4,200.00	\$3,206.62	\$4,800.00	\$4,800.00
49	Other Services	\$8,500.00	\$2,915.49	\$7,500.00	\$2,380.68	\$7,500.00	\$7,500.00
70	Debt Service – Principal	-	-	-	\$1,632.40	\$1,980.00	\$1,980.00
Total Expenditures:		\$383,387.00	\$338,309.44	\$370,243.00	\$307,650.14	\$391,762.00	\$392,206.00



Fiscal Year 2023 Budget: Revenue
General (Current Expense) Fund No. 001
South District Court (001.560)

BARS Code		FY 2021 Revenue		FY 2022 Revenue		FY 2023 Revenue	
Revenue Type (001.560.3**.**.**) # 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	\$14,000.00	\$13,550.25	\$14,000.00	-	\$14,000.00	\$14,000.00
336	State Entitlements & Impact Payments	-	-	-	\$10,230.85	-	-
341	General Government	\$110,000.00	\$49,387.95	\$65,000.00	\$32,381.30	\$52,000.00	\$52,000.00
342	Public Safety	-	\$44,935.29	\$60,000.00	\$20,998.59	\$31,000.00	\$31,000.00
352	Civil Penalties	-	\$24.56	-	-	-	-
353	Civil Infraction Penalties	\$155,000.00	\$83,402.15	\$99,000.00	\$42,579.44	\$56,000.00	\$56,000.00
354	Civil Parking Infraction Penalties	-	\$2,309.00	\$1,300.00	\$4,743.00	\$2,100.00	\$2,100.00
355	Criminal Traffic Misdemeanor Fines	-	\$4,442.15	\$5,500.00	\$3,234.33	\$4,800.00	\$4,800.00
356	Criminal Non-Traffic Fines	-	\$978.02	\$1,300.00	\$1,540.80	\$3,000.00	\$3,000.00
357	Criminal Costs	-	\$34,053.31	\$29,000.00	\$13,688.09	\$23,000.00	\$23,000.00
361	Interest & Other Earnings	\$2,800.00	\$2,072.50	\$2,500.00	\$1,356.86	\$1,600.00	\$1,600.00
369	Other Misc. Revenue	-	\$410.17	-	\$249.72	\$450.00	\$450.00
397	Transfers in from Fund #131	\$15,303.00	-	\$21,767.00	-	\$20,360.00	\$22,314.00
Total Revenue:		\$297,103.00	\$235,565.35	\$299,367.00	\$131,002.98	\$208,310.00	\$210,264.00

Fiscal Year 2023 Budget: Staffing Plan

Pacific County South District Court

Position	Fiscal Year 2023 Wage Breakdown at 1.0 Full-Time Equivalent (FTE)										Fund #001.560 South 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 % relative to salary	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	28.90%	0.60	\$116,068	\$33,544	
District Court Clerk/Administrator	Mgmt	14 14	9 9	= \$6,323.00 = \$6,323.00	\$505.84 \$632.30	8.0% 10.0%	\$6,828.84 \$6,955.30	x 7 x 5	= \$82,579	33.03%	0.50	\$41,290	\$13,639
Senior District Court Clerk	367-C	17 17	6 7	= \$4,416.00 = \$4,571.00	- \$68.57	- 1.5%	\$4,416.00 \$4,639.57	x 11 x 1	= \$53,216	58.44%	1.00	\$53,216	\$31,100
Deputy District Court Clerk	367-C	15 15	2 3	= \$3,589.00 = \$3,715.00	- -	- -	\$3,589.00 \$3,715.00	x 10 x 2	= \$43,320	57.61%	1.00	\$43,320	\$24,957
Judge Pro-Tem	-								21.00%	-	\$6,000	\$1,260	
Personnel Benefits (contingency)	-								-	-	-	\$1,032	
Total FY 2023 Budgeted FTEs, Salaries, and Benefits:										3.10	\$259,894	\$105,532	

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