

Revenue		2018 Budget	2017 Actual	2016 Actual	2015 Actual	2014 Actual	2013 Actual	2012 Actual	2011 Actual	2010 Actual	2009 Actual	2008 Actual	2007 Actual	2006 Actual
00100.871.	District Court I													
33000. 00. 0000	Intergovernmental Revenues													
33812. 00. 0000	Shared Court Costs							174	405	405	477	410	571	994
33812. 02. 0000	City of Port Angeles							117,760	115,296	110,384	97,144	103,995	70,397	73,881
33812. 03. 0000	City of Sequim							69,323	86,002	83,879	42,810	60,299	59,946	41,802
	Total Intergovernmental Revenues	0	0	0	0	0	0	187,257	201,703	194,669	140,431	164,704	130,914	116,677
34000. 00. 0000	Charges for Goods and Services													
34122. 02. 0000	Judicial Stabil Surcharge CLF 7/1/11	7,000	6,928	7,246	9,393	7,587	7,503	4,469	1,967					
34122. 03. 0000	Civil Filing Penalty after 7/05	1,000	968	978	1,103	823	818	285	153	233	7,409	20,054	23,356	21,336
34122. 05. 0000	Antiharassment Filing after 7/05										673	2,237	1,890	1,673
34122. 06. 0000	Civil Costs and Adjustments	10,000	13,973	16,058	118	274	86	10						
34122. 08. 0000	Antiharassment Filing after 7/09								369	1,260	304			
34122. 09. 0000	Civil Filing after 7/09								7,974	13,101	5,396			
34122. 10. 0000	Counter Cross 3rd Filing after 7/09								22	22				
34122. 11. 0000	AHF 7/1/11	1,500	782	804	1,391	1,021	1,347	717	413					
34122. 12. 0000	Civil Filing CVF 7/1/11	20,000	19,286	20,185	25,821	20,473	19,486	13,020	7,279					
34122. 13. 0000	Cntr, Cross, 3rd Par Fil Fee CXT 7/1/11	100	0	0	0		152	43						
34128. 04. 0000	Other Fees - Supplemental Proceedings												22	
34128. 05. 0000	Other Filing Fees		0	0	0	0	0				84	84	5,977	167
34128. 06. 0000	Civil Proceedings		0	13	27	13	27	27	16	13	27	27	35	120
34128. 07. 0000	Other Filings after 7/24/05	100	167	167		84		84	84	84	84	84		
34128. 08. 0000	Civil Transcripts	500	428	641	561	655	735	680	601	721	975	1,109	1,456	1,367
34128. 09. 0000	Small Claims after 7/05	1,000	1,075	926	823	343					1,197	2,216	1,954	1,877
34128. 10. 0000	Civil Counter Claims	100	37	37	19	28					37	37	84	75
34128. 11. 0000	Counter Cross 3rd Small Claim after 7/09								47	243	47			
34128. 12. 0000	Other Fees Samll Claims after 7/09								851	1,533	976			
34128. 13. 0000	Cntr, Cross, 3rd Par Sm Claim CXS 7/1/11		0	0	0	19	28	56	47					
34128. 14. 0000	Oth Fees Small Claims SCF 7/1/11		0	0	0	598	926	1,449	673					
34132. 02. 0000	Document Certification		387	353	257	473	170	110	108		67	80	150	104
34132. 03. 0000	Civil Case Appeal Fees	100	0	53	27	0	0	27	27	134		27	80	80
34132. 04. 0000	Warrant Fees		0	0	0	0	0	0	0					25
34132. 05. 0000	Writs and Garnishments after 7/05	7,000	7,853	9,195	7,688	6,485	6,458	4,930	4,521	4,401	5,427	4,705	5,964	5,299
34133. 01. 0000	Name Change	500	756	835	688	746	491	599	756	658	796	599	717	668
34133. 02. 0000	Warrant Fees	5,000	7,226	3,679	1,666	1,039	1,438	1,612	1,647	2,379	2,390	2,657	3,998	3,111
34133. 03. 0000	Deferred Prosecution Admin Costs	3,000	3,344	3,907	2,137	1,756	1,764	1,831	998	3,537	2,780	5,173	7,005	6,761
34133. 04. 0000	Local Crime Fee										6	6	7	
34149. 01. 0000	Shared Court Costs 1/13	4,000	4,236	4,780	157	178	186							
34149. 01. 0010	City of Port Angeles				112,013	110,011	117,179							
34149. 01. 0020	City of Sequim			5,668	68,247	66,396	65,143							
34162. 00. 0000	Copy Fees	300	355	392	345	282	252	173	173	242	90	94	216	236
34162. 01. 0000	Admin Record Request	100	214	213										
34210. 11. 0000	DNA Collection Fee		3											
34221. 00. 0000	DUI Emergency Fire		50											
34233. 00. 0000	Probation Fees		0	0	0				50,583	40,000	33,448	34,698	295,856	291,542
34233. 01. 0000	Victim Impact	100	0	0	0	0	0							
34233. 05. 0000	Active Probation Fee	100	0	71										
34233. 07. 0000	Security of Persons after 7/05	100	0	0	0	350	110	265	450		440	770	1,025	1,225
34236. 00. 0000	Housing - Room and Board	80,000	82,967	95,819	42,654	32,644	33,211	30,417	31,631	19,516	5,626	2,116	2,926	5,240
34236. 01. 0000	Electronic Monitoring Costs	100	152	63										
34237. 00. 0000	Booking Fees	5,000	5,454	5,649	3,484	3,237	4,247	3,347	4,477	5,616	4,895	6,015	7,192	7,141
34250. 00. 0000	DUI Emergency Response	11,000	14,699	12,938	4,541	2,543	1,901							
34290. 01. 0000	Criminal Conviction Fee DUI							789	848	977	1,165	801	734	397
34290. 02. 0000	Crime Conviction Fee Criminal Traffic							1,781	1,835	2,529	2,166	2,160	1,937	1,942
34290. 03. 0000	Crime Conviction Fee Criminal NonTraffic							1,002	1,091	1,481	1,745	1,806	1,417	1,627
34912. 00. 0010	Pay or Appear Clerk					0	0	24,000	24,000	24,000	24,000		24,000	
34912. 00. 0020	DC II Probation Officer Percent									16,365	16,365	16,365	16,365	16,365
34912. 00. 0030	Probation Reimbursement					0	0							
	Total Charges for Goods and Services	157,900	171,340	199,965	283,159	258,059	263,658	91,723	143,641	139,128	118,607	103,809	404,363	368,378
35000. 00. 0000	Fines and Forfeits													
35191. 06. 0000	Appellate Filing Fee Criminal			18	22									
35230. 00. 0000	Mandatory Insurance Costs	2,000	1,264	2,693	1,684	1,138	1,967	2,167	2,011	2,663	2,514	2,899	3,061	3,163

38697. 05. 0000	Local JIS Account after 05/07		0	26										
38699. 02. 0000	School Zone Safety Speed after 5/07		0	70										
	Total Nonrevenues	0	0	791	0	0	0	0	2,860	-19,980	10,741	9,239	0	0
	Total District Court I	<i>850,200</i>	903,035	909,532	752,400	690,615	730,439	\$727,566	\$816,187	\$812,736	\$827,023	\$845,623	\$1,155,201	\$1,146,293
Expenditures														
District Court I														
51240. District Court														
51240. 10. 0000	Salaries and Wages													
51240. 10. 0010	Regular Time	<i>479,981</i>	466,374	473,150	426,893	417,329	392,286	448,737	514,031	550,622	541,345	494,309	589,637	544,198
51240. 10. 0100	Premiums										417	695		
51240. 10. 0500	Overtime	<i>3,000</i>	169	143	197	902	273	438	482	168		532	1,389	1,870
51240. 10. 0600	Extra Help	<i>75,660</i>	25,665	30,189	27,165	33,164	25,033	18,343	21,488	11,024	26,887	27,920	13,257	3,216
	Total Salaries and Wages	558,641	492,208	503,482	454,255	451,395	417,592	467,518	536,001	561,814	568,649	523,456	604,283	549,284
51240. 20. 0000	Personnel Benefits													
51240. 20. 0020	Benefits	<i>178,464</i>	159,417	158,915	141,406	142,952	116,492	128,290	151,482	161,448	168,301	156,271	182,062	156,839
	Total Personnel Benefits	178,464	159,417	158,915	141,406	142,952	116,492	128,290	151,482	161,448	168,301	156,271	182,062	156,839
51240. 30. 0000	Supplies													
51240. 31. 0010	Office Supplies	<i>10,000</i>	7,754	7,997	8,371	7,931	6,218	5,765	7,045	2,895	2,879	1,532	2,503	4,887
51240. 31. 0015	Books	<i>2,000</i>	864	3,009	2,403	2,141	2,370	2,292	2,356	1,998	2,311	2,158	1,338	2,194
51240. 35. 0010	Small Tools and Minor Equipment	<i>750</i>	0	0	0	0	266	587	1,117		487		512	1,619
51240. 35. 0100	Capital Minor Equipment	<i>600</i>	0	0	0	1,611	0		575				560	
51240. 35. 5500	Information Technology Equipment	<i>1,450</i>		251								1,235		
	Total Supplies	14,800	8,618	11,258	10,774	11,683	8,854	8,644	11,093	4,892	5,677	4,925	4,913	8,700
51240. 40. 0000	Other Services and Charges													
51240. 41. 0065	Court Appointed Attorney	<i>12,000</i>	13,302	10,762	7,230	5,269	4,575	7,526	6,581	5,651	4,185	2,787	3,992	3,231
51240. 41. 4410	Advertising	<i>400</i>	0	0	0	0	361							
51240. 42. 0015	Cellular Phone		64											
51240. 42. 0020	Postage		61											
51240. 43. 0010	Travel - Business	<i>2,000</i>	713	1,682	1,502	1,126	518	1,102	71	109	94	88	882	105
51240. 43. 0020	Travel - Training	<i>6,000</i>	5,331	1,483	3,240	660	100	1,407	1,656	2,074	1,707	2,008	956	2,088
	Advertising													
51240. 47. 0040	Waste Disposal	<i>350</i>	48	67	31	280		489	393	301	122	190	38	79
51240. 48. 0040	Equipment - Repair and Maintenance	<i>1,500</i>	2,203	2,230	2,018	2,612	1,506	1,893	1,890	1,317	1,199	497	1,772	1,993
51240. 48. 0050	Computer Systems Maintenance	<i>4,000</i>	3,644	3,365	2,050									
51240. 49. 0003	Pro-Tem Judge-Military												1,086	2,918
51240. 49. 0004	Pro-Tem Judge-Sick												550	481
51240. 49. 0005	Pro-Tem Judge-Affidavit of Prejudice												908	506
51240. 49. 0006	Pro-Tem Judge-Excess Case Load												1,650	646
51240. 49. 0007	Pro-Tem Judge-Administrative													611
51240. 49. 0008	Pro-Tem Judge-Vacation												3,209	7,024
51240. 49. 0009	Pro-Tem Judge-Judicial Commission												550	1,031
51240. 49. 0010	Jury and Witness Fees	<i>15,500</i>	15,156	16,030	9,945	9,233	11,543	13,156	11,250	10,342	19,581	15,077	17,175	13,598
51240. 49. 0030	Printing and Binding	<i>6,000</i>	2,535	2,053	2,181	2,312	5,041	2,201	6,028	6,764	6,209	5,814	6,205	5,337
51240. 49. 0040	Dues	<i>1,800</i>	2,550	300	1,050	900	1,050	1,650	1,200	1,200	1,050	1,200	1,016	1,250
51240. 49. 0060	Registration					0	595							
	Total Other Services and Charges	49,550	45,607	37,971	29,247	22,392	25,289	29,424	29,069	27,758	34,147	27,661	39,989	40,898
51240. 90. 0000	Other Financing Sources													
51240. 91. 0045	Bank Fees and Charges									346				
51240. 93. 0010	Office and Operating Supplies										5			
	Total Other Financing Sources	0	346	5										
59412. 60. 0000	Capital Outlays													
59412. 62. 0820	Ergonomic Workstation Changes											9,225		
59412. 64. 0065	Furnishings	<i>5,000</i>												
59412. 64. 0725	Courtroom Chairs												1,656	
59412. 64. 5500	Information Technology Capital	<i>3,000</i>	8,319		22,641			8,163						
59412. 64. 6000	Public Address System													2,091
	Total Capital Outlays	8,000	8,319	0	22,641	0	0	8,163	0	0	9,225	1,656	2,091	
	Total District Court I	<i>809,455</i>	714,169	711,626	658,323	628,423	568,227	\$633,876	\$735,808	\$756,259	\$776,779	\$721,538	\$832,903	\$757,812

ProTems were moved from the 40 section to the 10 salary in 2008 per IRS ruling.
Employee Medical and Industrial Insurance wete in the 90 section in 2006; moved to 20 Benefits on this.