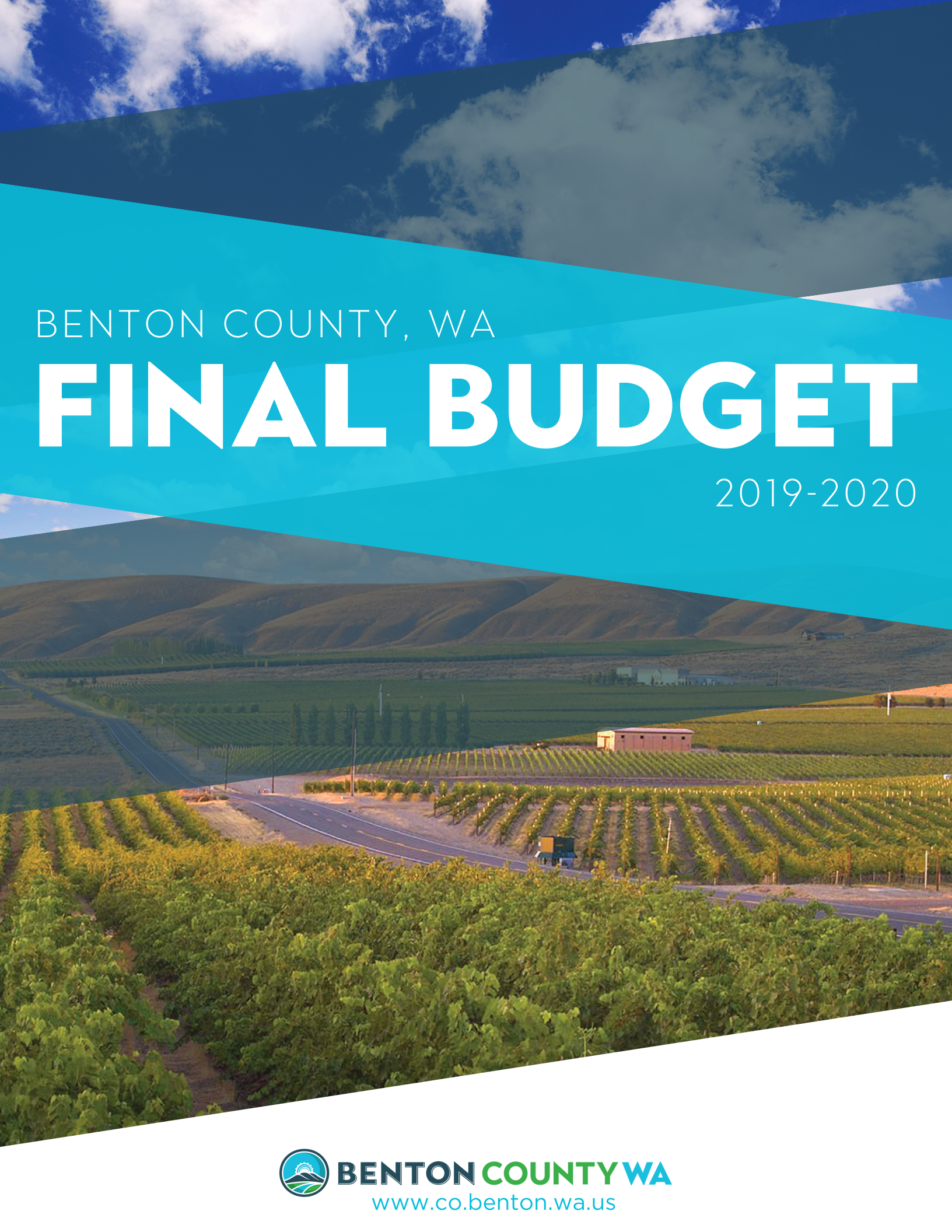




BENTON COUNTY, WA

FINAL BUDGET

2019-2020



BENTON COUNTY WA

www.co.benton.wa.us

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Board of County Commissioners

November 1, 2018

TO: Citizens of Benton County
RE: 2019-2020 Benton County Budget

Citizens of Benton County,

Citizens of Benton County. We are pleased to present the final 2019-2020 Benton County biennial budget. This budget is the fifth biennial budget that the County has prepared as a means to maintain the financial stability and continued sustainability of County services. The 2019-2020 biennial budget was a collaborative effort amongst elected officials, departments managers, and employees. Even though Benton County is presenting a balanced budget, Benton County must continue to actively monitor their expenses and revenues to ensure fiscal sustainability. On-going financially sound business practices, strong financial management, and a conservative budget approach will aid Benton County throughout this biennial budget cycle.

The economic forecast for Benton County is bright. Job growth remains strong. The housing market continues to thrive. The County population is growing. The retail market is hearty as business and consumer confidence are at a high. Given all the bright forecasts the final 2019-2020 biennial budget process was challenging as there continues to be that delicate balance between available revenues and preserving services.

Benton County is challenged with balancing the continued growth in demand for services with the restricted increase in revenues. In the General Fund, the County's largest revenue source is Property Tax, which is limited to a 1% tax increase. In the General Fund, the County's largest expenditures, over 75% of the total expenditure budget, are for employee wages and benefits. The County is striving to find innovative ways to maintain service levels with limited resources while continuing to face the challenge of costs outpacing revenues. With a strong job market, the County needs to provide general wage increases to retain talented employees and remain competitive in the workforce.

There are signs of increased revenue from retail sales and use tax, the County's second-largest revenue source. There will continue to be close monitoring of these funds. Despite these successes, there are still some uncertainties that lie ahead for 2019-2020.

Uncertainty lies in the County's receipt of Payments in Lieu of Taxes (PILT) from the United States Department of Energy. These funds are received because the Hanford Site occupies a large property area that otherwise would be available for property taxes. Much of these funds are passed on from the County to local school districts, library districts, and the Port of Benton to pay for projects and improvements to the community. The County has been experiencing difficulty in receiving these funds, and therefore has had to budget a much lower amount due to the financial volatility for the coming biennium.

Unfunded Mandates continue to be pushed down onto the County. Benton County, an agent of the State, provides many local services on behalf of the State, including the criminal justice system, elections, property tax assessment and collection. However, the State controls the taxing authority of the County and mandates the services the County is required to provide. Some of the States mandated services are no longer funded by the

State or additional services have been passed to the County level. As this paradox continues in the future, uncertainties lie in future funding sources.

The Affordable Care Act (ACA) remains an uncertainty for the County. The County is continuing to work through the potential fiscal impact of the ACA, with concerns over the high-cost plan tax (aka “Cadillac tax”), that would take effect in 2022.

The Public Safety Sales Tax, approved by taxpayers in 2014, has shown to be extraordinarily successful in combatting local crime and gang involvement. The 2017-2018 biennium was the first full budget cycle of this Initiative, with high rates of success. The 2019-2020 biennium continues to expand the current programs and add new programs. The County is expanding the Adult Drug Court, the Mental Health Court and adding a Veterans Court. Guardianship Monitoring staff has been added to help monitor vulnerable adults. Additional funding has been added in the areas of Sheriff Patrol, including a School Resource Officer, Metro, Office of Public Defense, and the Prosecuting Attorney’s Office. Juvenile is adding a Detention Mental Health Team and Education Employment Training. The County has continued and expanded contracted services with multiple community organizations to provide gang and crime prevention services throughout the county with funding through the Benton County Gang and Crime Prevention Initiative. The expansion of programs and services in the 2019-2020 budget is estimated to be at capacity and it is anticipated once all programs and services are fully operational there may be limited opportunity for the growth of additional programs in the future.

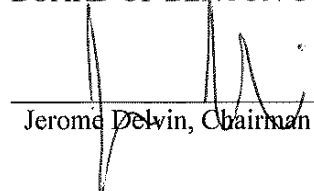
The Biennial budget includes new capital improvement projects and system updates that allow the County to provide quality and timely services to the community. The infrastructure of the County facilities continues to age, and growth and expansion are needed. New projects include but are not limited to: 1) Jail Plumbing and Water intrusion repair; 2) Courthouse upgrades; 3) Improvements to Benton County Fairgrounds; and 4) Administration Building; 5) Network Router Switch replacement; and 6) County Data Space Storage. These capital projects, along with others, can be found in the 2019-2024 Capital Improvement Plan (CIP) which is located on the Benton County website.

Investment in new technologies remains a high priority for the County. A new intranet/internal website has been implemented and will continue to be improved in 2019-2020. The goal is to give employees a more efficient and user-friendly way to connect and improve communications between staff, receive and share information within the County.

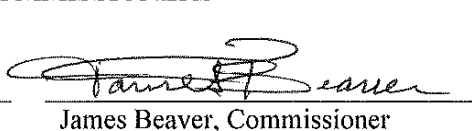
In summary, the Benton County 2019-2020 biennial budget is fiscally sound and continues to provide the citizens of Benton County with quality services. As such, the Board of Benton County Commissioners would like to acknowledge and thank the elected officials, department managers, and all employees for their diligent work to achieve County-wide goals and providing exceptional customer service to our citizens. The Board of Benton County Commissioners looks forward to a prosperous 2019-2020 for all citizens in Benton County.

Sincerely,

BOARD OF BENTON COUNTY COMMISSIONERS



Jerome Delwin, Chairman



James Beaver, Commissioner



Shon Small, Commissioner

RESOLUTION

BEFORE THE BOARD OF COMMISSIONERS OF BENTON COUNTY, WASHINGTON:

IN THE MATTER OF THE BOARD OF BENTON COUNTY COMMISSIONERS CERTIFYING THE CURRENT EXPENSE LEVY FOR 2019 COLLECTION

WHEREAS, the Board of Benton County Commissioners has properly given notice of the public hearing held November 20, 2018 to consider Benton County's 2019 property tax levy for the Current Expense budget pursuant to RCW 36.40 et. seq. and RCW 84.55.120; and,

WHEREAS, the Board of Benton County Commissioners, after hearing, and after duly considering all relevant evidence and testimony presented, has determined that Benton County's Current Expense fund for 2019 – 2020 requires sustainability in property tax revenue from the previous year, in addition to that resulting from the addition of new construction, improvements to property, newly constructed wind turbines, and any increase in the value of state assessed property, and any annexations that have occurred and refunds made, in order to discharge the expected expenses and obligations of Benton County's Current Expense fund for 2019 - 2020; and,

WHEREAS, the rate of inflation based on the percentage of change in the Implicit Price Deflator (IPD), as defined in RCW 84.55.005(1), published in the Bureau of Economic Analysis' September 2018 *Survey of Current Business* is 2.169%; and,

WHEREAS, under RCW 84.55.005(2)(c), the limit factor for a taxing district with a population of 10,000 or over is the lesser of 101% or 100% plus inflation; and,

WHEREAS, the Board of Benton County Commissioners has determined, that to provide funding adequate funding for general operations and maintenance expenses in the years 2019 and thereafter, there is a substantial need for the establishment of a limit factor of 101% for 2019 to ensure sustainable funding in future years and to levy necessary property taxes for 2019; and,

WHEREAS, the previous year Current Expense highest lawful levy was \$23,607,751.50; and,

WHEREAS, the previous year Current Expense levy base was \$23,078,595.77, which is the previous years actual levy of \$23,125,514.94 less administrative refund of \$46,919.17; **NOW THEREFORE**,

BE IT RESOLVED, the Board of Benton County Commissioners has determined that the property tax regular levy shall not be decreased and that an increase in the levy base of the 2019 regular property tax levy in the amount of \$0.00 (which includes a State mandated \$0.025/\$1,000 for mental health and \$0.0113/\$1,000 for veterans' assistance), is appropriate and authorized for the 2019 Current Expense levy, and that this is a percentage increase of 0.00% from the previous year; and,

BE IT FURTHER RESOLVED, the Board of Benton County Commissioners has decided to bank the 1.00% to help ensure adequate funding is available in future years; and,

BE IT FURTHER RESOLVED, that the above described increase is exclusive of additional revenues resulting from the County administrative refund levies for 2019; and,

BE IT FURTHER RESOLVED, that the above described increase is exclusive of additional revenues resulting from new construction, improvements to property, newly constructed wind turbines, and any increase in the value of state assessed property, and any annexations that have occurred and refunds made; and,

BE IT FURTHER RESOLVED, the Clerk is hereby directed to certify a copy of this resolution and forward the same to the Benton County Assessor so that the levies set herein can be extended upon the assessment roll of the County in the manner and at the time set forth by law.

Dated this day of, 20

Chairman of the Board

Chairman Pro Tem

Member

**Constituting the Board of County
Commissioners of Benton County,
Washington**

Attest:
Clerk of the Board

RESOLUTION

BEFORE THE BOARD OF COMMISSIONERS OF BENTON COUNTY, WASHINGTON:

IN THE MATTER OF THE BOARD OF BENTON COUNTY COMMISSIONERS CERTIFYING THE COUNTY ROAD LEVY FOR 2019 COLLECTION

WHEREAS, the Board of Benton County Commissioners has properly given notice of the public hearing held November 20, 2018 to consider Benton County's 2019 property tax levy for the County Road budget pursuant to RCW 36.40 et. seq. and RCW 84.55.120; and,

WHEREAS, the Board of Benton County Commissioners, after hearing, and after duly considering all relevant evidence and testimony presented, has determined that Benton County's Road fund for 2019 - 2020 requires sustainability in property tax revenue from the previous year, in addition to that resulting from the addition of new construction, improvements to property, newly constructed wind turbines, and any increase in the value of state assessed property, and any annexations that have occurred and refunds made, in order to discharge the expected expenses and obligations of Benton County's Road fund for 2019 - 2020; and,

WHEREAS, the rate of inflation based on the percentage of change in the Implicit Price Deflator (IPD), as defined in RCW 84.55.005(1), published in the Bureau of Economic Analysis' September 2018 *Survey of Current Business* is 2.169%; and,

WHEREAS, under RCW 84.55.005(2)(c), the limit factor for a taxing district with a population of 10,000 or over is the lesser of 101% or 100% plus inflation; and,

WHEREAS, the Board of Benton County Commissioners has determined, that to provide adequate funding for the road projects expected in years 2019 and thereafter, there is a substantial need for the establishment of a limit factor of 101% for 2019 to ensure sustainable funding in future years and to levy necessary property taxes for 2019; and,

WHEREAS, the previous year County Road highest lawful levy was \$7,312,427.44; and,

WHEREAS, the previous year County Road levy base of \$6,492,838.00; **NOW THEREFORE**,

BE IT RESOLVED, the Board of Benton County Commissioners has determined that the property tax road levy shall not be decreased and that an increase in the levy base of the 2019 road property tax levy in the amount of \$0.00, is appropriate and authorized for the 2019 County Road levy, and that this is a percentage increase of 0.00% from the previous year; and,

BE IT FURTHER RESOLVED, the Board of Benton County Commissioners has decided to bank the 1.00% to help ensure adequate funding is available in future years; and,

BE IT FURTHER RESOLVED, that the above described \$0 increase is exclusive of additional revenues resulting from the County administrative refund levies for 2019; and,

BE IT FURTHER RESOLVED, that the above described \$0 increase is exclusive of additional revenues resulting from new construction, improvements to property, newly constructed wind turbines, and any increase in the value of state assessed property, and any annexations that have occurred and refunds made; and,

BE IT FURTHER RESOLVED, the Clerk is hereby directed to certify a copy of this resolution and forward the same to the Benton County Assessor so that the levies set herein can be extended upon the assessment roll of the County in the manner and at the time set forth by law.

Dated this day of , 20

Chairman of the Board

Chairman Pro Tem

Member

Attest:
Clerk of the Board

**Constituting the Board of County
Commissioners of Benton County,
Washington**

RESOLUTION

BEFORE THE BOARD OF COMMISSIONERS OF BENTON COUNTY, WASHINGTON:

IN THE MATTER OF CERTIFYING BUDGETED TAXES FOR COLLECTION IN THE YEAR 2019 FOR BENTON COUNTY

WHEREAS, the Board of Benton County Commissioners has properly given notice of the public hearing held November 20, 2018 to consider Benton County's 2019 property tax levy pursuant to RCW 36.40 et. seq. and RCW 84.55.120; **NOW THEREFORE**,

BE IT RESOLVED, pursuant to RCW 84.52.070, the Board of Benton County Commissioners hereby certifies the following estimated levy amounts for Benton County for 2019 collection as estimated in the County's budget, which will be adopted following a public hearing scheduled to be held on November 20, 2018:

Current Expense*	\$23,623,954.91
Including: Mental Health	\$ 504,861.01
Veteran's Assistance	\$ 228,197.18
County Road	\$ 6,654,615.01
Including: Diverted Road	\$ 574,772.87
Administrative Refunds:	
Current Expense	\$ 92,274.65
County Road	\$ 9,683.98
Veterans' Assistance	\$ 842.43
Mental Health	\$ 1,861.10

BE IT FURTHER RESOLVED, the actual levy amounts should be as requested and allowed by Resolutions _____ and _____.

*Note: The collections for Mental Health is to be collected at \$0.025/\$1,000 of assessed value and Veterans' Assistance is to be collected at \$0.0113/\$1,000 of assessed value.

Dated this day of, 20

Chairman of the Board

Chairman Pro Tem

Member

Attest:
Clerk of the Board

Constituting the Board of County
Commissioners of Benton County,
Washington

RESOLUTION

BEFORE THE BOARD OF COMMISSIONERS OF BENTON COUNTY, WASHINGTON:

IN THE MATTER OF ADOPTING THE FINAL 2019 - 2020 BENTON COUNTY BUDGETS

WHEREAS, after notice given pursuant to RCW 36.40 et. seq. the first public hearing on the 2019 - 2020 budgets was held on November 20, 2018 for the purpose of fixing the final budgets; **NOW THEREFORE**,

BE IT RESOLVED, the 2019 – 2020 Benton County budgets are adopted by the Board of Benton County Commissioners at the following levels:

- Agency expenses (0000's) – category level within each department.
- Salary (1000's) – category level within each department, however, line item transfers to or from overtime, temporary help, and holiday pay will need Board approval.
- Benefits (2000's) – category level within each department, however, employee payroll benefits such as social security, retirement, family medical leave, and medical insurance cannot be used for employee benefits such as uniforms, uniform accessories, and uniform laundry without Board approval.
- Supplies (3000's) – category level within each department.
- Other services and charges (4000's) – category level within each department.
- Intergovernmental services (5000's) – category level within each department.
- Capital outlays (6000's) – category level within each department.
- Interfund payments (9000's) – line item level within each department.

BE IT FURTHER RESOLVED, line item transfers between categories within each department, with the exception of transfers between 3000's (computer replacement, non-replacement computers, and computer software are excluded) and 4000's (line items assessed by other intergovernmental type services including but not limited to; Bi-Pin, Secomm, EDC 800 Mhz User Fees and System Upgrades, Washington State Patrol, Cities and Ports are excluded), will need Board approval; and

BE IT FURTHER RESOLVED, line item transfers from other categories, that are meant to create a new position in the 1000's and 2000's, are to be brought before the Board of Commissioners under scheduled business for discussion; and

BE IT FURTHER RESOLVED, each department is required to account for expenditures and revenues within the BARS-assigned account numbers including the prime and base sub-field, element and sub-element field, and object and sub-object field as detailed by each departmental budget; and

BE IT FURTHER RESOLVED per the detailed attachments to this resolution, the Benton County budgets for 2019 - 2020 are hereby adopted:

Total Current Expense Revenues	\$129,627,675
Total Current Expense Expenditures	\$130,572,526
To Balance	\$ 944,851
Total Road Fund Revenues	\$ 27,810,679
Total Road Fund Expenditures	\$ 32,992,315
To Balance	\$ 5,181,636
Total Other Funds Revenues	\$100,839,548
Total Other Funds Expenditures	\$166,733,282
To Balance	\$ 65,893,734
Total Revenues	\$258,277,902
Total Expenditures	\$330,298,123
To Balance	\$ 72,020,221

Dated this day of , 20

Chairman of the Board

Chairman Pro-Tem

Member

Attest:
Clerk of the Board

Constituting the Board of County
Commissioners of Benton County,
Washington

REVENUES

Benton County
2019-2020 Final Budget
Revenues

2/7/2019
10:00 AM

Account Number		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Budget
0000101	CURRENT EXPENSE				
290	TOTAL CONTROL ACCOUNTS				
291	Beginning Fund Balance				
291.74.0001	Estimated Beginning Fund Balance	0	7,500,000	0	8,385,000
Total	Beginning Fund Balance	0	7,500,000	0	8,385,000
Total	TOTAL CONTROL ACCOUNTS	0	7,500,000	0	8,385,000
310	TAXES				
311	PROPERTY TAXES				
311.10.0000	Real & Personal Property Tax	41,018,790	43,953,166	21,574,594	46,047,616
311.12.0001	Admin Refunds and Refund Levy Transfers	94,537	102,900	80,640	97,428
311.20.0001	Diverted County Road Property Tax	1,187,210	1,152,840	578,715	1,222,921
311.30.0001	Sale of Tax Title Property	0	0	468	0
Total	PROPERTY TAXES	42,300,537	45,208,906	22,234,417	47,367,965
313	RETAIL SALES & USE TAXES				
313.11.0001	Local Retail Sales & Use Tax	20,326,407	19,560,000	10,853,002	21,359,000
313.71.0001	Criminal Justice Sales and Use Tax	2,195,021	2,164,000	1,174,425	2,396,000
Total	RETAIL SALES & USE TAXES	22,521,428	21,724,000	12,027,427	23,755,000
317	EXCISE TAXES				
317.20.0001	Leasehold Excise Tax	524,235	552,449	288,423	425,000
317.20.0003	Local Leasehold Interest	879	500	724	1,500
Total	EXCISE TAXES	525,114	552,949	289,147	426,500
318	OTHER TAXES				
318.34.0001	REET 1 - First Quarter Percent (0.25%)	133,820	130,000	0	0
Total	OTHER TAXES	133,820	130,000	0	0
Total	TAXES	65,480,899	67,615,855	34,550,991	71,549,465

Account Number		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Budget
320	LICENSES & PERMITS				
322	NON-BUSINESS LICENSES & PERMITS				
322.20.0001	Marriage Licenses-County	21,472	22,000	11,485	22,000
322.30.0001	Animal Licenses (SHF)	9,800	12,600	8,900	12,408
322.90.0001	Gun Permits	107,166	114,215	47,715	96,622
322.90.0004	Planning Fees & Charges	24,050	23,000	7,000	19,000
322.90.0005	Boundary Review Board	400	0	100	0
322.90.0006	Zoning Fees	23,260	22,000	9,800	20,000
322.90.0007	Subdivision Fees	25,050	26,000	9,400	22,000
Total	NON-BUSINESS LICENSES & PERMITS	211,198	219,815	94,400	192,030
Total	LICENSES & PERMITS	211,198	219,815	94,400	192,030
330	INTERGOVERNMENTAL REVENUE				
331	DIRECT FEDERAL GRANTS				
331.16.5721	State Criminal Alien Assistance Program	46,260	40,260	0	40,260
Total	DIRECT FEDERAL GRANTS	46,260	40,260	0	40,260
332	FEDERAL ENTITLEMENTS, IMPACT PAYMENTS, ET				
332.15.2100	Federal Grazing Leases (Taylor Act)	171	150	106	212
332.15.2301	Payment in-Lieu of Taxes - BLM	205,324	198,766	170,367	200,000
332.15.6001	Payment in-lieu of Taxes - Fish & Wild	13,017	13,221	6,404	12,808
Total	FEDERAL ENTITLEMENTS, IMPACT PAYME	218,512	212,137	176,877	213,020
333	INDIRECT FEDERAL GRANTS				
333.10.5500	USDA Food Program	63,930	55,000	32,583	55,000
333.16.7103	JAG City of Kennewick	11,922	18,336	9,373	14,446
333.20.6001	WTSC HVE Patrol Emphasis DUI	6,235	0	0	0
333.20.6002	WTSC HVE Patrol Emphasis Seat Belts	5,392	0	0	0
333.20.6003	WASPC Traffic Safety	22,500	24,544	980	0
333.20.6004	WTSC Distracted Driving	3,970	2,000	3,632	2,400
333.20.6005	WTSC Flex Funding	0	10,000	0	3,900
333.20.6161	WTSC Impaired Driving	1,372	6,000	3,811	3,200
333.20.6162	WTSC Seat Belt Patrols	662	1,600	779	1,700
333.93.5631	Child Support Enforcement Clerk	511,484	0	313,768	719,194
333.93.5632	Child Support Enforcement Pros. Attny.	1,022,472	1,136,962	560,503	1,149,786
333.95.6300	Non Support Child	20,991	673,622	0	0
333.97.0000	Dept Homeland Security	20,000	0	0	0

Account Number		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Budget
Total	INDIRECT FEDERAL GRANTS	1,690,930	1,928,064	925,429	1,949,626
334	STATE GRANTS				
334.00.1100	One-Half Prosecuting Attorney's Salary	161,075	165,870	83,488	169,188
334.00.2001	DUI Rush Filing Grant	158,612	177,312	116,587	197,417
334.01.1001	WASPC - Sex Offender	272,850	279,170	140,071	289,942
334.01.2007	Superior Court Computer Replacement-AOC	7,700	0	0	2,500
334.01.2009	District Crt Computer Replacement - AOC	5,500	13,500	0	23,000
334.01.3001	Sex Offender Fees	9,984	9,900	4,864	8,544
334.03.1006	Community Litter Patrol Grant	17,941	85,309	43,424	58,800
334.03.3001	Conservation Commission Grant	92,606	160,000	165,076	70,000
334.04.6000	Clerk's Non Support - State	89,880	116,248	54,099	124,082
334.04.6030	Child Support	464,374	532,924	262,637	539,086
334.04.6080	WAPA Food Stamp Prosecution	9,743	10,688	1,890	3,780
Total	STATE GRANTS	1,290,265	1,550,921	872,136	1,486,339
335	STATE SHARED REVENUES				
335.00.9101	PUD Privilege Tax - Benton County	1,678,749	1,673,433	894,366	1,730,000
335.00.9104	PUD Privilege Tax - Energy NW Generation	1,188,651	1,224,942	636,151	1,225,000
Total	STATE SHARED REVENUES	2,867,400	2,898,375	1,530,517	2,955,000
336	STATE ENTITLEMENTS, IMPACT PAYMENTS, ETC				
336.01.0100	Court Cost Reimbursement-Witness Fees	7,680	2,000	1,043	2,000
336.01.2801	Counties - Public Defense Services (St)	357,432	379,094	190,592	387,000
336.06.1000	Criminal Justice (State) - Counties	2,265,263	2,149,441	1,197,630	2,493,571
336.06.3100	Adult Court Costs-Juvenile Offenders	17,860	0	8,870	18,240
336.06.4100	Marijuana Enforcement	74,747	114,000	17,824	0
336.06.4200	Marijuana Excise Tax Distribution	0	0	51,617	258,036
336.06.5100	DUI/Other Criminal Justice (State)	56,497	69,000	28,438	56,736
336.06.9200	Autopsy Cost Reimbursement (State)	35,163	60,000	24,000	42,000
336.06.9400	Liquor Excise Tax	99,217	98,000	69,163	145,000
336.06.9500	Liquor Board Profits	264,508	271,088	132,219	265,000
Total	STATE ENTITLEMENTS, IMPACT PAYMENT:	3,178,367	3,142,623	1,721,396	3,667,583
337	LOCAL GRANTS, ENTITLEMENTS, ETC.				
Total	LOCAL GRANTS, ENTITLEMENTS, ETC.	0	0	0	0
Total	INTERGOVERNMENTAL REVENUE	9,291,734	9,772,380	5,226,355	10,311,828
340	CHARGES FOR GOODS & SERVICES				
341	GENERAL GOVERNMENT				

Account Number	2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Budget
341.21.0001 Auditor's Recording & Filing Fees	694,768	670,000	339,269	672,000
341.21.0002 Auditor Filing Fee-Housing Surcharge	76,277	75,000	37,203	75,000
341.22.0000 District Court Civil Filing Services	0	0	0	0
341.22.0300 Civil Filing not including JST	2,368	1,275	2,868	4,800
341.22.0600 Civil Costs & Adjustments	202	135	20	20
341.22.1100 District Court Anti-Harassment Filing	2,043	2,000	674	1,250
341.22.1200 District Court Civil Filings	179,108	175,000	86,935	175,000
341.22.1300 Counter, Cross 3rd Party Civil Filing	174	175	87	115
341.23.0001 SCt Filing Services	0	0	0	0
341.23.0700 Civ/Pro W/O JST	0	0	0	380
341.23.0900 Juvenile Emancipation	264	200	132	200
341.23.1100 Anti-Harassment Filing	2,875	2,000	2,137	3,000
341.23.1300 Domestic Facilitator Filing Fee	82,560	0	0	0
341.23.3200 Civil & Probate Filing	217,507	220,000	119,766	230,000
341.23.3400 Domestic Facilitator Filing Fee	34,271	120,000	60,239	0
341.23.3800 Civil, Probate & Domestic Relations	2,184	1,200	455	900
341.23.4000 Counter, Cross. Third Party Filing Fee	6,734	7,000	1,911	3,520
341.23.4200 Unlawful Detainer Filing	5,789	5,800	2,971	5,300
341.23.4400 Unlawful Detainer Combo	21,517	20,000	12,307	22,000
341.23.4600 Counter, Cross. Third Party Unlawful Det	68	0	0	100
341.23.4800 Facilitator Filing-Non Domestic Violence	48,885	48,000	25,207	48,000
341.23.5200 Domestic Facilitator Filing Fee	0	0	0	120,000
341.25.0001 Water Rights & Torrens Act Filings	35	50	0	50
341.28.0000 District Other Court Filing Services	0	0	0	0
341.28.0600 Other Fees - Supplemental Proceedings	1,523	1,100	1,269	2,000
341.28.0700 Jury Demand Fees	1,169	1,200	1,587	2,400
341.28.0800 Civil Transcript	4,676	4,500	2,298	4,500
341.28.0900 Small Claims w/o JST	5,667	5,000	3,479	6,000
341.28.1000 Countercross Small Claims w/o JST	215	175	75	175
341.29.0000 Superior Court Other Filing Services	0	0	0	0
341.29.0200 SCt Mod Filing	380	500	240	500
341.29.0300 Superior Court Other Filings	2,722	3,000	1,156	2,200
341.29.0400 Tax Warrants	29,931	30,000	19,913	37,000
341.29.0500 SCt Other Filing - Mod Fac	18,828	20,000	7,992	16,000
341.29.0600 Fee Transcript Filing	2,171	2,100	745	1,500
341.29.0700 Fee Detainer Answer	18,023	18,000	9,132	16,000
341.29.0800 SCt Non Jud Pro Filing	508	550	475	800
341.32.0000 Clerk's Records Services (DDA)	907	800	13,530	27,000

Account Number	2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Budget
341.32.0200 Court Recording Service	8,199	8,000	2,919	6,000
341.32.0300 Civil Fees/app	2,164	900	187	600
341.32.0500 Writs & Garnish Fees (SGF)	101,256	85,000	50,395	95,000
341.33.0000 District Court - Administrative Fees	0	0	0	0
341.33.0005 District Court Costs - Kennewick	750,136	1,378,893	606,042	0
341.33.0007 District Court Costs - Richland	426,927	779,139	342,437	0
341.33.0008 District Court Costs - West Richland	55,175	224,062	118,582	0
341.33.0009 District Court Costs - Prosser	72,059	117,108	73,863	0
341.33.0100 Name Change Fees	1,527	1,500	815	1,600
341.33.0200 Warrant Cost - District Court	94,523	96,000	11,922	22,000
341.33.0600 Infrac. Traffic Time Pay Admin Fee	86,990	80,000	45,096	85,000
341.33.9000 AOC Interpreter Costs - DC	25,785	25,000	11,340	23,000
341.34.0000 Superior Court Records Service Fee	262,313	266,000	119,770	240,000
341.34.0100 Arb De Novo Fee	6,310	5,800	1,750	3,000
341.34.0200 Mandated Arbitration Fees	30,580	33,000	10,780	21,000
341.34.0300 Domestic Facilitator Filing Fee	403	400	207	0
341.35.0102 Statutory Fees-Auditor	19,233	20,000	10,046	21,000
341.37.0000 Superior Court - Administrative Fees	0	0	0	0
341.37.0004 Superior Court - Franklin Co.	538,243	0	0	0
341.37.0005 WA State DSHS RCW10.77 OPD	15,220	0	19,775	30,000
341.37.0006 BECCA Reimbursement	8,520	5,400	4,730	6,600
341.37.0007 Admin Fees to Clerk Collection	157,608	145,033	72,517	165,397
341.37.0008 Superior Court IT - Franklin Co.	130	3,000	0	0
341.37.0100 Warrant Cost - Superior Court	144,369	150,000	37,725	74,000
341.37.0200 Criminal Lab Analysis	143	100	56	100
341.37.9000 AOC Interpreter costs - SC	33,907	30,000	24,652	30,000
341.37.9001 Pro Tem Costs	23,534	20,000	1,878	20,000
341.38.0001 Records Search by County Auditor	360	450	216	450
341.41.0001 Open Space Processing Fees	3,587	4,000	1,070	4,000
341.41.0002 Open Space Application Fees	1,260	1,260	720	1,260
341.42.0001 Treasurer's Fees - Real Property	41,337	55,750	27,721	56,000
341.42.0005 Treasurer's Fee - REET	495,484	519,710	316,080	670,000
341.42.0006 Investment Service Fees	2,437	2,700	966	2,000
341.43.0001 Budgeting & Accounting Services	6	0	0	0
341.48.0001 Motor Vehicle License Fees KENN	2,142,054	2,200,000	623,348	253,000
341.48.0002 Motor Vehicle License Fees PROSS	0	0	62,514	184,000
341.48.0003 Motor Vehicle License Fees RICHL	0	0	52,368	230,000
341.48.0004 Motor Vehicle License Fees TCL KENN	0	0	235,952	1,012,000

Account Number	2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Budget
341.48.0005 Motor Vehicle License Fees TCL RICHL	0	0	118,138	621,000
341.49.0001 Superior Court- Franklin County	657,115	1,353,587	727,519	1,537,682
341.49.0002 Adult Drug Court Franklin County	22,033	93,624	79,186	90,242
341.49.0003 Juvenile Drug CT Franklin Co	6,790	154,110	56,709	53,309
341.49.0004 Selective Aggressive Probation (SAP) FCo	0	0	63,396	0
341.49.0005 Functional Family Therapy (FFT) FCo	917,217	0	22,218	0
341.49.0006 District Court Costs - Kennewick	0	0	0	2,278,418
341.49.0007 District Court Costs- Richland	502,921	0	0	802,131
341.49.0008 District Court Costs - West Richland	76,324	0	0	128,737
341.49.0009 District Court Costs - Prosser	85,816	0	0	136,355
341.62.0000 Photocopies - Municipal/District Court	797	800	284	0
341.65.0000 Photocopies - Superior Court	138,164	145,000	62,586	126,000
341.65.0001 Photocopies-Superior Court	0	0	32	0
341.70.0001 Sale of Merchandise - Non Taxable	52,901	10,000	16,442	15,000
341.70.0002 Sale of Merchandise - Taxable	119	0	252	0
341.70.0003 Public Phone Usage	2,361	0	181	200
341.81.0002 Taxing Service Process Fees	6,250	5,720	3,625	6,500
341.81.0101 Photocopies/Duplicating Services	9	0	10	0
341.81.0102 Photocopies/Duplicating Services	64,257	60,000	33,427	70,000
341.81.0103 Photocopies/Duplicating Services	5	0	0	0
341.81.0107 Photocopies/Duplicating Services	8	0	9	0
341.81.0116 Photocopies/Duplicating Services	359	300	224	300
341.81.0117 Photocopies/Duplicating Services	943	1,072	1,264	2,906
341.81.0124 Photocopies/Duplicating Services	278	0	139	0
341.81.0160 Photocopies/Duplicating Services	1,967	3,000	349	500
341.92.0001 Interfund Rents & Concessions	175,140	181,777	90,889	210,279
341.93.0002 Jail Maintenance Chargeback	1,733,088	0	0	0
341.95.0001 BCSO Attny	274,278	272,752	123,415	255,143
341.95.0002 Legal Services PA Billings	409,063	275,622	218,944	30,560
341.95.0006 OPD Services to Drug Court	4,635	0	0	0
341.95.9003 OPD Costs - Kennewick	809,283	803,672	308,539	826,734
341.95.9004 OPD Costs - Richland	559,048	559,374	217,256	691,497
341.95.9005 OPD Costs - West Richland	46,656	54,795	37,096	79,101
341.95.9006 OPD Costs - Prosser	63,829	86,760	38,500	114,824
341.95.9007 OPD-ITA Franklin County	26,369	0	0	0
341.95.9008 OPD Costs - Franklin Co.	70,071	0	0	0
341.95.9009 Legal Services Franklin Co.	62,022	69,086	39,880	0
341.95.9010 Legal Services Pasco	78,275	69,086	34,124	74,228

Account Number		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Budget
341.95.9011	Kid's Haven	125,179	143,468	73,023	146,047
341.96.0000	Personnel Services	0	0	4,081	185,878
341.96.0003	Civil Service Admin Charges	35,772	79,819	39,909	80,454
341.96.0004	Lateral Entry Fee (Sheriff)	930	575	240	320
341.99.0000	Passports	206,296	200,000	148,184	300,000
341.99.0100	Passport Photos	75	0	0	0
Total	GENERAL GOVERNMENT	14,232,771	12,316,964	6,202,581	13,599,062
342	PUBLIC SAFETY				
342.10.0002	Investigative Services to Jail	108,991	0	13,837	0
342.10.0003	Sheriff Seizures and Related Mileage	141,816	142,000	69,897	135,720
342.10.0008	DEA Task Force OT	13,549	35,506	13,639	36,688
342.10.0012	Law Enforcement Svs - Off Duty	0	0	0	10,000
342.10.1100	DN1 DNA Collector Fee	6,450	5,500	3,620	7,800
342.10.9000	Metro Drug Task Force	10,956	0	0	0
342.10.9001	Auto Fingerprint ID	18,264	19,440	7,350	21,400
342.10.9002	Sheriff Svcs to ENW	20,000	20,000	7,500	0
342.10.9003	Violent Gang Task Force OT	16,551	15,000	7,021	30,000
342.10.9005	Benton City Sheriff Contract	615,475	619,388	287,975	724,902
342.10.9006	Metro OT Charges	2,695	8,000	2,759	4,608
342.10.9007	DOE Hanford Patrol	1,752,860	1,703,954	817,878	1,349,952
342.10.9008	Fugitive Task Force OT	20,889	26,814	13,739	26,064
342.10.9010	AOC Fingerprinting Services	3,526	3,000	1,374	3,000
342.10.9012	Interlocal SWAT Agreements	8,000	8,000	4,000	0
342.10.9013	Organized Crime Drug Task Force OT	0	0	0	36,084
342.10.9014	SERICAC OT	0	0	0	30,000
342.20.0000	Fire Service to County	1,077	0	0	0
342.30.0001	Work Crew Program	790,218	732,000	395,767	838,850
342.30.9000	Prisoner Room & Board - Federal	4,224,641	3,955,200	2,522,800	3,060,000
342.30.9001	Prisoners Room & Board - Kennewick	4,069,966	5,091,118	1,802,477	5,064,957
342.30.9002	Prisoner Room & Board - Richland	1,825,744	2,103,625	862,089	2,153,114
342.30.9004	Prisoners Room & Board - W. Richland	214,932	189,132	113,101	244,231
342.30.9005	Prisoners Room & Board - Prosser	138,613	149,939	77,577	249,013
342.30.9007	Work Release - Kennewick	236,262	223,749	25,926	0
342.30.9008	Work Release - Richland	130,704	148,719	17,080	0
342.30.9009	Work Release - Prosser	2,457	4,391	0	0
342.30.9010	Work Release - West Richland	17,177	42,115	528	0
342.30.9011	Indigent Monitoring - Kennewick	75	0	0	0

Account Number		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Budget
342.30.9012	Indigent Monitoring - Richland	2,115	0	1,035	0
342.30.9015	Prisoners Room & Board - WA DOC	4,246,308	3,766,905	3,621,281	5,581,440
342.30.9019	Prisoner Room & Board - DOC Offender	975,287	1,000,182	667,313	1,366,640
342.33.0000	SCt Court Fees	0	0	0	0
342.33.0200	Adult Drug Court	67,860	0	38,178	65,000
342.33.0300	Probation Services - Evaluation Fees	16,928	18,000	4,291	8,200
342.33.0800	TRA - Transfer Offender Fee	120	0	320	500
342.36.0000	Cost Recovery for Incarceration - D Crt	171,356	165,000	61,921	115,000
342.36.0002	Home Monitoring	191,515	204,000	57,850	128,680
342.36.0003	Medical Charges-Inmates	51,373	57,000	24,174	48,350
342.36.0005	Contract- Medical Supplies Cost Recovery	147,106	163,608	42,879	24,000
342.36.0006	SSA Information Fee	63,200	68,000	22,000	46,400
342.36.0007	Cost Recovery for Incarceration-Sheriff	1,444	1,100	76	505
342.36.0009	Contract-Prof. Services Cost Recovery	128,208	122,000	73,993	61,400
342.36.0010	Room & Board - Work Release Sheriff	236,970	234,000	143,486	318,103
342.37.0000	Booking Fees	3,505	3,500	774	1,500
342.50.0000	Recovery of Emergency Response Cost DUI	29,010	31,000	11,553	22,400
342.60.0000	DUI Emergency Response Aod	0	0	0	0
342.70.0000	Juvenile Services	624	700	0	0
342.70.0009	Juvenile Services FCo Admin Fee	0	0	308,866	416,720
342.70.0010	Jail Services DSHS JJ & RA	7,276	7,100	3,604	5,350
342.70.9006	AOC Interpreter Costs - Juv	15,745	17,500	10,739	17,500
342.70.9011	Juvenile Services - City of Pasco	166	225	1,272	1,500
342.70.9024	Selective Aggressive Probation (SAP) FCo	0	0	0	77,740
342.70.9025	Functional Family Therapy (FFT) FCo	0	0	0	43,000
Total	PUBLIC SAFETY	20,748,004	21,106,410	12,163,539	22,376,311
345	NATURAL AND ECONOMIC ENVIRONMENT				
345.23.0001	Animal Impound Fees	6,867	0	3,257	11,500
345.23.0002	Animal Adoption Fees	16,915	18,000	5,345	12,200
Total	NATURAL AND ECONOMIC ENVIRONMENT	23,782	18,000	8,602	23,700
346	SOCIAL SERVICES				
346.40.9001	ITA Cost Recovery (OPD)	210,071	220,000	123,675	220,000
346.80.9001	Autopsy Facility Use	4,800	3,600	2,000	7,200
Total	SOCIAL SERVICES	214,871	223,600	125,675	227,200
347	CULTURE & RECREATION				
Total	CULTURE & RECREATION	0	0	0	0

Account Number		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Budget
Total	CHARGES FOR GOODS & SERVICES	35,219,428	33,664,974	18,500,397	36,226,273
350	FINES AND FORFEITS				
351	SUPERIOR COURT-FELONY/MISDEMEANOR PENALTY				
351.31.0100	Superior Court Filings	108,087	110,000	41,211	90,000
351.50.0000	Investigative Fund Assessments SCt	0	0	0	0
351.50.0100	Defendant Contribution for Investigation	383	500	70	140
351.50.0400	City Drug Court	1,017	1,000	427	2,400
351.50.0800	Investigative Fund Assessments - Meth	123	200	0	200
351.50.0900	Criminal Investigations	175	250	0	200
351.80.0000	Crime Victim Penalty Assessments	920	500	206	500
351.80.0100	Crime Victim Penalty Assessments	187,983	200,000	72,319	145,000
351.80.0200	Juvenile Crime Victim	13	0	0	0
351.80.0300	Juvenile Crime Victims	15,406	16,000	2,179	4,000
351.90.0200	Superior Court - Felony	11,356	12,000	4,123	8,200
351.90.1300	Prostitution Prevention	0	0	0	600
351.91.0000	Other Superior Court Penalties	517,905	550,000	140,113	275,000
351.91.0400	Fines - Juvenile	3,639	3,000	1,138	2,600
351.91.0500	Lab Blood/Breath Test	17	50	6	50
351.91.0600	Superior Court Filings	1,383	1,500	154	200
351.91.0700	SC Bail Forfeitures / CVP Assessments	0	900	334	500
351.91.0800	SC Bond Forfeitures / CVP Assessments	334	700	334	900
Total	SUPERIOR COURT-FELONY/MISDEMEANOR	848,741	896,600	262,614	530,490
352	CIVIL PENALTIES				
352.30.0000	Admin Cost Mandatory Insurance	24,310	25,000	9,094	18,000
352.40.0000	Boating Safety-Infraction Penalties	285	250	0	0
352.40.0100	Boating Safety-Infraction	546	275	233	0
352.90.0300	Other Civil Penalties	554	0	0	0
Total	CIVIL PENALTIES	25,695	25,525	9,327	18,000
353	CIVIL INFRACTION PENALTIES				
353.10.0000	Traffic Infraction Non-Parking Penalties	9,449	7,000	4,236	9,000
353.10.0200	Traffic Infraction Non-Parking Penalties	37,000	36,000	10,797	21,000
353.10.0300	School safety/JIS trauma	1,332,163	1,500,000	310,864	600,000
353.10.0400	Legislative Assessment	274,020	220,000	119,615	235,000
353.10.0500	Traffic Infraction Penalties	942,003	700,000	730,804	1,500,000
353.10.2000	Distracted Driving	0	0	0	500
353.10.2100	Distracted Driving Prevention Acct	0	0	0	0

Account Number		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Budget
353.10.3000	Fail to Initially Register Veh	787	800	553	200
353.10.3300	Fail to Initially Registr Veh eff 7/15	214	200	197	800
353.10.4100	Speed Double Zone 6-10 <=40	1,780	0	94	200
353.10.4200	Speed Double Zone 11-15 <=40	41	0	0	0
353.10.4500	Speed Double Zone 26-30 <=40	73	0	0	0
353.10.4800	Speed Double Zone 1-5 >40	42	0	0	0
353.10.5200	Traffic infraction speed 16-10 over 40	130	0	60	120
353.10.6000	SP DBL 1-5<=40	0	0	457	1,500
353.10.6100	SP DBL 1-10<=40	2,177	3,000	2,462	5,000
353.10.6200	SP DBL 11-15<40	118	0	117	230
353.10.6300	SPDB 16<40	163	0	33	320
353.10.6400	SPDB 21-25<40	0	0	0	850
353.10.6500	SPDB 26-30<40	0	0	0	1,600
353.10.6600	SPDB 31-35<40	0	0	0	650
353.10.6800	SP DBL 1-5>40	1,172	400	683	5,600
353.10.6900	SP DBL 11-15>40	559	200	864	8,000
353.10.7000	SP DBL 16-20>40	906	1,100	1,311	16,000
353.10.7100	SP DBL 21-25>=40	695	500	0	6,000
353.10.7200	SP DBL 6-10>40	626	400	852	7,000
353.10.7300	SP DBL 26-30>40	0	0	0	800
353.10.7400	SP DBL 31-35>40	445	1,200	108	800
353.70.0000	Other Infraction to 7/03	8	0	100	100
353.70.0200	Other Infraction penalties to 4/07	701	900	474	600
353.70.0400	Other Infraction penalties/local JIS	19,989	20,000	2,962	6,000
353.70.1300	Non-Traffic Infraction Penalties	17,572	10,000	10,800	20,000
Total	CIVIL INFRACTION PENALTIES	2,642,833	2,501,700	1,198,443	2,447,870
354	CIVIL PARKING INFRACTION PENALTIES				
354.00.0000	Parking Infraction Penalties	952	400	229	400
Total	CIVIL PARKING INFRACTION PENALTIES	952	400	229	400
355	CRIMINAL TRAFFIC MISDEMEANOR PENALTIES				
355.20.0000	DUI Fines (DPD, FDW, MDW, NDW, OCD)	273,557	240,000	124,375	240,000
355.20.0100	DUI-DP Account Fee	29,012	24,000	11,936	15,000
355.20.0300	DUI Conviction Fee 1/13	11,749	19,000	5,413	12,000
355.20.0400	DUI-DP Acct Fee 7/2017	0	0	1,249	5,000
355.80.0000	Other Criminal Traffic Penalties to 7/03	1,241	0	697	1,000
355.80.0100	Other Criminal Traffic Misdemeanors (DP3	283,477	210,000	108,614	215,000
355.80.0200	Crime Conviction Fee – Traffic (CFT)	19,908	30,000	7,217	15,000

Account Number		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Budget
Total	CRIMINAL TRAFFIC MISDEMEANOR PENAL	618,944	523,000	259,501	503,000
356	CRIMINAL NON-TRAFFIC FINES				
356.50.0400	Investigative Fund Assessments (IFA)	716	350	230	300
356.90.0000	Other Non-Traffic Penalties	905	1,000	259	400
356.90.0400	Other Non-Traffic Misdemeanors	130,834	95,000	39,947	75,000
356.90.1400	Criminal non-traffic conviction fee	11,360	13,000	3,223	6,500
Total	CRIMINAL NON-TRAFFIC FINES	143,815	109,350	43,659	82,200
357	CRIMINAL COSTS				
357.21.0000	Mileage & Per Diem Jurors Sup Court	8,422	9,000	3,175	6,000
357.22.0000	Witness Fees collected from Defendant	6,055	7,000	1,122	2,200
357.23.0000	Public Defense	516,355	550,000	170,698	330,000
357.23.0200	Public Defense - Juvenile SCt	21,865	15,000	2,652	5,000
357.24.0000	Professional Service Fees- Sup Crt	150,203	160,000	43,214	84,000
357.24.0100	Sheriff's Fees Recovered Sup. Crt.	34	0	0	0
357.25.0000	Court Interpreter Cost	4	0	3	0
357.26.0000	Costs on Appeal	46,552	45,000	14,724	33,000
357.28.0100	Misc - Superior Court Cost Recoupments	48,529	47,000	26,102	40,000
357.30.0000	Criminal Costs - District Court	3,080	500	322	600
357.31.0000	Jury Demand Fee	2,122	1,200	1,119	1,600
357.33.0000	Public Defense Cost DCt	185,229	150,000	63,530	120,000
357.35.0000	Court Interpreter Fees Recovered DCt	75	0	10	0
357.37.0100	District Court Cost Recoupments	318	0	104	100
Total	CRIMINAL COSTS	988,843	984,700	326,775	622,500
359	NON-COURT FINES & PENALTIES				
359.40.0001	Penalty on Real & Pers Property tax	1,002,578	1,190,000	523,122	1,100,000
Total	NON-COURT FINES & PENALTIES	1,002,578	1,190,000	523,122	1,100,000
Total	FINES AND FORFEITS	6,272,401	6,231,275	2,623,670	5,304,460
360	MISCELLANEOUS REVENUES				
361	INTEREST AND OTHER EARNINGS				
361.11.0000	Investment Interest (Courts Only)	539	300	200	300
361.11.0001	Investment Interest	1,333,284	1,023,309	975,958	1,724,000
361.19.0000	Investment Service Fees	-1,679	0	0	0
361.19.0100	Investment Service Fees	17	0	0	0
361.40.0007	Int Delinquent Real & Pers Property tax	1,366,941	1,162,710	981,551	1,481,000
361.40.0008	Int Excise & other Taxes	39	0	10	60

Account Number		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Budget
361.40.0009	Interest-Registered Warrants	2,832	20	0	0
361.40.0100	Other Interest Income	157,920	60,000	74,144	100,000
361.40.0200	Interest - LFO	95,924	105,000	28,371	55,000
361.40.0300	Dist Court Interest Curr Exp	0	60,000	0	0
361.40.0400	Interest County Court (Clerk)	95,924	105,000	28,371	55,000
Total	INTEREST AND OTHER EARNINGS	3,051,741	2,516,339	2,088,605	3,415,360
362	RENTS, LEASES & CONCESSIONS				
362.50.0001	Space & Facilities Rentals, Long-Term	441,853	389,195	197,148	481,400
Total	RENTS, LEASES & CONCESSIONS	441,853	389,195	197,148	481,400
367	CONTRIBUTIONS & DONATIONS FROM NONGOVERN				
367.00.0001	Contributions / Donations	3,476	5,000	0	0
367.11.0006	Animal Support Donations	3,476	4,000	1,590	5,200
367.11.0007	Contributions Donations Drug Ct	8,060	0	0	0
Total	CONTRIBUTIONS & DONATIONS FROM NOI	15,012	9,000	1,590	5,200
369	OTHER MISCELLANEOUS REVENUE				
369.10.0501	Sale of Surplus	833	0	211	0
369.20.0001	Unclaimed Proceeds from Foreclosure	0	0	211	0
369.20.0002	Unclaimed Checks - Sheriff	325	0	2	0
369.20.0003	Unclaimed Checks - Treasurer	4,291	0	5,009	0
369.20.0007	Unclaimed Checks - Auditor	206	0	100	0
369.30.0003	Proceeds/Foreclosure Sale Property	211	0	0	0
369.40.0001	Judgment and Settlements	21,867	0	6,222	0
369.40.0002	Judgments & Settlements - Other	2,552	0	371	0
369.81.0000	Cash Short-courts	-795	0	0	0
369.90.0000	Miscellaneous Revenue	105	0	0	0
369.90.0001	Miscellaneous Revenue	7,973	0	0	0
369.90.0004	Training Cost Recovery	3,724	0	0	0
369.90.0100	Miscellaneous Revenue	395	0	0	0
369.90.0120	Inmate Damage of Property Recovery	50	0	0	0
369.90.0300	NSF Check Fee	480	0	0	0
369.90.1200	N.S.F. Check Fee	330	0	0	0
369.91.0000	Miscellaneous Revenue	-14,860	200	3,985	0
369.91.0001	Miscellaneous Other	8,646	10,300	4,369	8,660
369.91.0002	Restitution	64	0	23	0
369.91.0004	Training Cost Recovery	8,536	27,217	4,416	10,070
369.91.0100	Miscellaneous Revenue	969	0	828	0

Account Number		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Budget
369.91.0120	Inmate Damage of Property Recovery	377	0	126	432
369.91.0124	Reimbursed Shared Bank Fees	12,134	17,000	7,633	16,500
369.91.0300	NSF Check Fee	1,453	1,000	877	0
369.91.1200	NSF Check Fee	670	850	2,535	0
Total	OTHER MISCELLANEOUS REVENUE	60,536	56,567	36,918	35,662
Total	MISCELLANEOUS REVENUES	3,569,142	2,971,101	2,324,261	3,937,622
380	NON-REVENUES				
386	AGENCY TYPE DEPOSITS				
386.70.0108	Sales Tax Collection - WSU Ext	122	0	0	0
386.83.3300	Traffic - Penalty/Trauma	78	0	0	0
Total	AGENCY TYPE DEPOSITS	200	0	0	0
388	PRIOR PERIOD ADJUSTMENTS				
388.80.0000	Prior Years Corrections	68,070	0	5,567	0
Total	PRIOR PERIOD ADJUSTMENTS	68,070	0	5,567	0
389	OTHER NON-REVENUES				
389.30.0001	Sales Tax Collected	0	0	76	0
389.50.0001	Refunds	0	0	0	0
389.50.0120	Refunds - Sheriff Custody	0	0	0	0
389.90.0001	Suspense Pending Classification	0	0	0	0
Total	OTHER NON-REVENUES	0	0	76	0
Total	NON-REVENUES	68,270	0	5,643	0
390	OTHER FINANCING SOURCES				
395	DISPOSITION OF FIXED ASSETS				
395.10.0002	Sale of Fixed Assets-Equipment	29,501	0	0	0
395.20.0001	Compensation for Loss/Impairment Capital	9,372	0	2,000	0
Total	DISPOSITION OF FIXED ASSETS	38,873	0	2,000	0
397	OPERATING TRANSFERS-IN				
397.10.0108	T/I from Human Services	23,136	56,000	0	0
397.10.0133	Operating Transfer In-1/10% Criminal Jus	3,200,000	1,953,467	976,734	1,934,243
397.10.0153	Operating Transfer In - VIT	0	313,356	313,198	131,754
397.10.1140	Operating Transfer-Family Service SC	40,000	40,000	20,000	40,000
Total	OPERATING TRANSFERS-IN	3,263,136	2,362,823	1,309,932	2,105,997
398	INSURANCE RECOVERIES				

Account Number		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Budget
Total	INSURANCE RECOVERIES	0	0	0	0
Total	OTHER FINANCING SOURCES	3,302,009	2,362,823	1,311,932	2,105,997
Total	CURRENT EXPENSE	123,415,081	130,338,223	64,637,649	129,627,675

Account Number		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Budget
0000905	CURRENT EXPENSE ADMIN REFUND				
310	TAXES				
311	PROPERTY TAXES				
311.10.0000	Real & Personal Property Tax	81,271	0	97,109	0
311.12.0001	Admin Refunds and Refund Levy Transfers	-94,537	0	0	0
Total	PROPERTY TAXES	-13,266	0	97,109	0
Total	TAXES	-13,266	0	97,109	0
Total	CURRENT EXPENSE ADMIN REFUND	-13,266	0	97,109	0

Account Number		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Budget
0101101	COUNTY ROAD				
290	TOTAL CONTROL ACCOUNTS				
291	Beginning Fund Balance				
291.74.0001	Estimated Beginning Fund Balance	0	8,451,000	0	7,600,000
Total	Beginning Fund Balance	0	8,451,000	0	7,600,000
Total	TOTAL CONTROL ACCOUNTS	0	8,451,000	0	7,600,000
310	TAXES				
311	PROPERTY TAXES				
311.10.0000	Real & Personal Property Tax	11,068,427	11,773,000	5,776,447	11,930,917
311.12.0001	Admin Refunds and Refund Levy Transfers	1,680	0	1,229	0
Total	PROPERTY TAXES	11,070,107	11,773,000	5,777,676	11,930,917
317	EXCISE TAXES				
317.20.0001	Leasehold Excise Tax	250,040	230,000	145,900	260,000
Total	EXCISE TAXES	250,040	230,000	145,900	260,000
Total	TAXES	11,320,147	12,003,000	5,923,576	12,190,917
320	LICENSES & PERMITS				
321	BUSINESS LICENSES & PERMITS				
321.91.0501	Franchise Fee	0	0	1,000	0
Total	BUSINESS LICENSES & PERMITS	0	0	1,000	0
322	NON-BUSINESS LICENSES & PERMITS				
322.90.0002	Trail Access Permit	100	200	0	0
Total	NON-BUSINESS LICENSES & PERMITS	100	200	0	0
Total	LICENSES & PERMITS	100	200	1,000	0
330	INTERGOVERNMENTAL REVENUE				
333	INDIRECT FEDERAL GRANTS				
333.20.2052	(FAS) Federal-Aid Secondary Program	1,118,152	644,000	4,224	106,000
333.20.2057	Indirect Fed TAP	89,614	51,000	0	0
333.97.0360	WA MIL DEPT / FEMA	0	0	84,065	0
Total	INDIRECT FEDERAL GRANTS	1,207,766	695,000	88,289	106,000

Account Number		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Budget
334	STATE GRANTS				
334.03.7100	County Road Administration Board	3,108,356	2,718,000	140,088	1,400,000
334.03.7200	CAPP Arterial Pres.	970,535	898,852	377,471	885,342
Total	STATE GRANTS	4,078,891	3,616,852	517,559	2,285,342
336	STATE ENTITLEMENTS, IMPACT PAYMENTS, ETC				
336.00.7500	Multimodal Transportation - Counties	106,130	140,753	111,111	200,000
336.00.8901	Motor Vehicle Fuel Tax - Co. Road	6,464,345	6,600,000	3,373,610	6,776,020
Total	STATE ENTITLEMENTS, IMPACT PAYMENTS, ETC	6,570,475	6,740,753	3,484,721	6,976,020
Total	INTERGOVERNMENTAL REVENUE	11,857,132	11,052,605	4,090,569	9,367,362
340	CHARGES FOR GOODS & SERVICES				
341	GENERAL GOVERNMENT				
341.43.0005	Personnel Administrative - Road	249,430	280,000	119,474	480,000
341.81.0501	Photocopies/Duplicating Services	17	0	0	0
341.82.0001	Road & Engineering Services	102,308	10,000	8,833	20,000
Total	GENERAL GOVERNMENT	351,755	290,000	128,307	500,000
344	TRANSPORTATION				
344.10.0501	Various Road Repairs	73,522	40,000	8,369	26,000
344.10.9000	Road Maintenance Services	43,967	60,000	9,972	20,000
344.10.9002	Road Const. & Engineering Services	155,810	240,000	86,325	20,000
344.19.0501	Plat Road & Access Road Engineering	8,123	9,000	1,672	5,000
344.19.0502	Encroachment Permit Review	48,600	50,000	31,350	50,000
344.19.0503	Engineer's Services (Road Vacations)	1,199	2,500	0	1,000
344.19.0504	Affidavit of Correction	125	0	0	0
344.27.0502	Road Signs	750	2,000	0	2,000
344.27.0504	Tourist Information Signs	400	2,000	0	2,000
Total	TRANSPORTATION	332,496	405,500	137,688	126,000
Total	CHARGES FOR GOODS & SERVICES	684,251	695,500	265,995	626,000
360	MISCELLANEOUS REVENUES				
361	INTEREST AND OTHER EARNINGS				
361.11.0001	Investment Interest	62,184	40,000	96,790	180,000
Total	INTEREST AND OTHER EARNINGS	62,184	40,000	96,790	180,000

Account Number		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Budget
362	RENTS, LEASES & CONCESSIONS				
362.50.0001	Space & Facilities Rentals, Long-Term	5,745	1,000	5,902	0
Total	RENTS, LEASES & CONCESSIONS	5,745	1,000	5,902	0
367	CONTRIBUTIONS & DONATIONS FROM NONGOVERN				
Total	CONTRIBUTIONS & DONATIONS FROM NOI	0	0	0	0
369	OTHER MISCELLANEOUS REVENUE				
369.10.0501	Sale of Salvage - Road	370	1,000	0	0
369.40.0002	Judgements & Settlements - Other	766	0	1,054	0
369.40.0501	Judgments & Settlements - Road	205	500	0	0
369.90.0001	Miscellaneous Revenue	103	0	0	0
369.90.0502	Miscellaneous Revenue-Road (REA Cap Pay)	639	0	0	0
369.91.0001	Miscellaneous Other	20,354	5,000	2,609	5,000
369.91.0502	Miscellaneous Revenue-Road (REA Cap Pay)	168	400	390	400
Total	OTHER MISCELLANEOUS REVENUE	22,605	6,900	4,053	5,400
Total	MISCELLANEOUS REVENUES	90,534	47,900	106,745	185,400
380	NON-REVENUES				
386	AGENCY TYPE DEPOSITS				
386.70.0501	Sales Tax Collection - Road	0	4,000	0	0
Total	AGENCY TYPE DEPOSITS	0	4,000	0	0
388	PRIOR PERIOD ADJUSTMENTS				
388.80.0000	Prior Years Corrections	0	0	146,128	0
Total	PRIOR PERIOD ADJUSTMENTS	0	0	146,128	0
389	OTHER NON-REVENUES				
389.30.0001	Sales Tax Collected	1,964	0	558	3,000
Total	OTHER NON-REVENUES	1,964	0	558	3,000
Total	NON-REVENUES	1,964	4,000	146,686	3,000
390	OTHER FINANCING SOURCES				
395	DISPOSITION OF FIXED ASSETS				
395.10.0501	Sale of Fixed Assets-Road	56,819	3,000	0	0

Account Number		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Budget
Total	DISPOSITION OF FIXED ASSETS	56,819	3,000	0	0
397	OPERATING TRANSFERS-IN				
397.10.0103	Operating Transfer In-Flood Control	61,955	2,000	0	2,000
397.10.0114	Operating Transfer In-Paths & Trails	27,861	50,000	0	105,000
397.10.0144	Transfer In - Rural County Capital	0	1,720,000	0	1,850,000
397.10.1102	Transfer In - CRIM	1,048,945	3,832,000	0	3,481,000
Total	OPERATING TRANSFERS-IN	1,138,761	5,604,000	0	5,438,000
398	INSURANCE RECOVERIES				
Total	INSURANCE RECOVERIES	0	0	0	0
Total	OTHER FINANCING SOURCES	1,195,580	5,607,000	0	5,438,000
Total	COUNTY ROAD	25,149,708	37,861,205	10,534,571	35,410,679

Account Number		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Budget
0101102	CO ROAD IMPROVEMENT MATCHING PROGRAM				
290	TOTAL CONTROL ACCOUNTS				
291	Beginning Fund Balance				
291.74.0001	Estimated Beginning Fund Balance	0	2,630,000	0	2,171,000
Total	Beginning Fund Balance	0	2,630,000	0	2,171,000
Total	TOTAL CONTROL ACCOUNTS	0	2,630,000	0	2,171,000
330	INTERGOVERNMENTAL REVENUE				
332	FEDERAL ENTITLEMENTS, IMPACT PAYMENTS, ET				
332.81.1001	PILT Department of Energy	2,013,611	1,848,000	1,005,576	1,310,000
Total	FEDERAL ENTITLEMENTS, IMPACT PAYME	2,013,611	1,848,000	1,005,576	1,310,000
Total	INTERGOVERNMENTAL REVENUE	2,013,611	1,848,000	1,005,576	1,310,000
360	MISCELLANEOUS REVENUES				
361	INTEREST AND OTHER EARNINGS				
361.11.0001	Investment Interest	25,956	15,300	41,001	81,000
Total	INTEREST AND OTHER EARNINGS	25,956	15,300	41,001	81,000
Total	MISCELLANEOUS REVENUES	25,956	15,300	41,001	81,000
Total	CO ROAD IMPROVEMENT MATCHING PROC	2,039,567	4,493,300	1,046,577	3,562,000

Account Number		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Budget
0103101	FLOOD CONTROL				
290	TOTAL CONTROL ACCOUNTS				
291	Beginning Fund Balance				
291.74.0001	Estimated Beginning Fund Balance	0	59,500	0	80
Total	Beginning Fund Balance	0	59,500	0	80
Total	TOTAL CONTROL ACCOUNTS	0	59,500	0	80
330	INTERGOVERNMENTAL REVENUE				
332	FEDERAL ENTITLEMENTS, IMPACT PAYMENTS, ET				
332.12.1000	Federal Flood Control Leases	1,598	2,000	978	2,000
Total	FEDERAL ENTITLEMENTS, IMPACT PAYME	1,598	2,000	978	2,000
Total	INTERGOVERNMENTAL REVENUE	1,598	2,000	978	2,000
360	MISCELLANEOUS REVENUES				
361	INTEREST AND OTHER EARNINGS				
361.11.0001	Investment Interest	575	517	17	30
Total	INTEREST AND OTHER EARNINGS	575	517	17	30
Total	MISCELLANEOUS REVENUES	575	517	17	30
Total	FLOOD CONTROL	2,173	62,017	995	2,110

Account Number		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Budget
0104101	VETERANS' ASSISTANCE FUND				
290	TOTAL CONTROL ACCOUNTS				
291	Beginning Fund Balance				
291.74.0001	Estimated Beginning Fund Balance	0	534,400	0	793,000
Total	Beginning Fund Balance	0	534,400	0	793,000
Total	TOTAL CONTROL ACCOUNTS	0	534,400	0	793,000
310	TAXES				
311	PROPERTY TAXES				
311.10.0000	Real & Personal Property Tax	377,071	346,000	198,921	461,107
Total	PROPERTY TAXES	377,071	346,000	198,921	461,107
Total	TAXES	377,071	346,000	198,921	461,107
330	INTERGOVERNMENTAL REVENUE				
332	FEDERAL ENTITLEMENTS, IMPACT PAYMENTS, ET				
332.81.1001	PILT Department of Energy	14,471	8,000	7,481	800
Total	FEDERAL ENTITLEMENTS, IMPACT PAYME	14,471	8,000	7,481	800
Total	INTERGOVERNMENTAL REVENUE	14,471	8,000	7,481	800
360	MISCELLANEOUS REVENUES				
361	INTEREST AND OTHER EARNINGS				
361.11.0001	Investment Interest	0	0	0	3,200
Total	INTEREST AND OTHER EARNINGS	0	0	0	3,200
369	OTHER MISCELLANEOUS REVENUE				
Total	OTHER MISCELLANEOUS REVENUE	0	0	0	0
Total	MISCELLANEOUS REVENUES	0	0	0	3,200
380	NON-REVENUES				
389	OTHER NON-REVENUES				
Total	OTHER NON-REVENUES	0	0	0	0
Total	NON-REVENUES	0	0	0	0
Total	VETERANS' ASSISTANCE FUND	391,542	888,400	206,402	1,258,107

Account Number		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Budget
0106101	AUDITOR'S O&M				
290	TOTAL CONTROL ACCOUNTS				
291	Beginning Fund Balance				
291.74.0001	Estimated Beginning Fund Balance	0	200,000	0	200,000
Total	Beginning Fund Balance	0	200,000	0	200,000
Total	TOTAL CONTROL ACCOUNTS	0	200,000	0	200,000
330	INTERGOVERNMENTAL REVENUE				
336	STATE ENTITLEMENTS, IMPACT PAYMENTS, ETC				
336.04.1100	Auditor's Centennial Document (State)	162,072	170,000	89,053	120,000
Total	STATE ENTITLEMENTS, IMPACT PAYMENTS	162,072	170,000	89,053	120,000
Total	INTERGOVERNMENTAL REVENUE	162,072	170,000	89,053	120,000
340	CHARGES FOR GOODS & SERVICES				
341	GENERAL GOVERNMENT				
341.36.0001	Auditor's Centennial Doc.Preserv.& Mod.S	155,966	153,000	75,694	153,000
Total	GENERAL GOVERNMENT	155,966	153,000	75,694	153,000
Total	CHARGES FOR GOODS & SERVICES	155,966	153,000	75,694	153,000
380	NON-REVENUES				
389	OTHER NON-REVENUES				
Total	OTHER NON-REVENUES	0	0	0	0
Total	NON-REVENUES	0	0	0	0
Total	AUDITOR'S O&M	318,038	523,000	164,747	473,000

Account Number		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Budget
0107101	BENTON COUNTY HUMAN SERVICES				
290	TOTAL CONTROL ACCOUNTS				
291	Beginning Fund Balance				
291.74.0001	Estimated Beginning Fund Balance				881,000
Total	Beginning Fund Balance	0	0	0	881,000
Total	TOTAL CONTROL ACCOUNTS	0	0	0	881,000
310	TAXES				
311	PROPERTY TAXES				
311.10.0000	Real & Personal Property Tax	0	0	440,075	1,020,148
Total	PROPERTY TAXES	0	0	440,075	1,020,148
Total	TAXES	0	0	440,075	1,020,148
330	INTERGOVERNMENTAL REVENUE				
332	FEDERAL ENTITLEMENTS, IMPACT PAYMENTS, ET				
Total	FEDERAL ENTITLEMENTS, IMPACT PAYME	0	0	0	0
336	STATE ENTITLEMENTS, IMPACT PAYMENTS, ETC				
Total	STATE ENTITLEMENTS, IMPACT PAYMENT	0	0	0	0
Total	INTERGOVERNMENTAL REVENUE	0	0	0	0
340	CHARGES FOR GOODS & SERVICES				
341	GENERAL GOVERNMENT				
Total	GENERAL GOVERNMENT	0	0	0	0
Total	CHARGES FOR GOODS & SERVICES	0	0	0	0
360	MISCELLANEOUS REVENUES				
369	OTHER MISCELLANEOUS REVENUE				
Total	OTHER MISCELLANEOUS REVENUE	0	0	0	0
Total	MISCELLANEOUS REVENUES	0	0	0	0
390	OTHER FINANCING SOURCES				
397	OPERATING TRANSFERS-IN				

Account Number		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Budget
Total	OPERATING TRANSFERS-IN	0	0	0	0
Total	OTHER FINANCING SOURCES	0	0	0	0
Total	BENTON COUNTY HUMAN SERVICES	0	0	440,075	1,901,148

Account Number		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Budget
0108101	HUMAN SERVICES				
290	TOTAL CONTROL ACCOUNTS				
291	Beginning Fund Balance				
291.74.0001	Estimated Beginning Fund Balance	0	5,000,000	0	6,680,000
Total	Beginning Fund Balance	0	5,000,000	0	6,680,000
Total	TOTAL CONTROL ACCOUNTS	0	5,000,000	0	6,680,000
310	TAXES				
311	PROPERTY TAXES				
311.10.0000	Real & Personal Property Tax	834,230	750,000	0	0
Total	PROPERTY TAXES	834,230	750,000	0	0
317	EXCISE TAXES				
317.20.0001	Leasehold Excise Tax	0	2,500	0	0
Total	EXCISE TAXES	0	2,500	0	0
Total	TAXES	834,230	752,500	0	0
330	INTERGOVERNMENTAL REVENUE				
331	DIRECT FEDERAL GRANTS				
331.14.2380	HUD Shelter plus Care	143,512	175,000	77,105	150,000
Total	DIRECT FEDERAL GRANTS	143,512	175,000	77,105	150,000
332	FEDERAL ENTITLEMENTS, IMPACT PAYMENTS, ET				
332.81.1001	PILT Department of Energy	32,014	18,000	16,550	1,700
Total	FEDERAL ENTITLEMENTS, IMPACT PAYME	32,014	18,000	16,550	1,700
333	INDIRECT FEDERAL GRANTS				
333.14.2280	WA Dept Comm - CDBG	82,556	132,000	30,135	101,000
333.14.2310	WA Dept Comm - Emergency Solutions	370,189	382,000	79,773	0
333.93.2430	Prevention - PFS	14,541	0	0	0
333.93.9581	Block Grant Mental Health	439,562	0	0	0
333.93.9582	Youth Mental Health First Aide Grant	2,000	0	0	0
333.93.9591	Block Grant Substance Abuse - Titlke XIX	8,957	0	0	0
333.93.9592	Block Grant Substance Abuse - PFS	90,458	0	28,984	56,425
333.93.9593	Block Grant Substance Abuse - FBG	359,700	0	35,650	49,215

Account Number		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Budget
Total	INDIRECT FEDERAL GRANTS	1,367,963	514,000	174,542	206,640
334	STATE GRANTS				
334.04.2014	Housing & Essential Needs Grant	640,203	1,200,000	241,727	600,000
334.04.2015	WA Dept Comm - Consol Homeless	817,603	1,800,000	577,738	1,060,305
334.04.6409	Mental Health State-Only	1,265,399	0	0	0
334.04.6610	GF - State Admin SABG Prevention	0	0	3,924	7,000
334.04.6618	Substance Abuse State	576,964	0	21,777	10,000
334.04.6809	Developmental Disabilities	3,051,353	3,800,000	1,523,490	2,500,000
Total	STATE GRANTS	6,351,522	6,800,000	2,368,656	4,177,305
336	STATE ENTITLEMENTS, IMPACT PAYMENTS, ETC				
336.06.9400	Liquor Excise Tax	2,025	460	1,411	3,000
336.06.9500	Liquor Board Profits	5,398	5,400	2,698	4,000
Total	STATE ENTITLEMENTS, IMPACT PAYMENTS, ETC.	7,423	5,860	4,109	7,000
337	LOCAL GRANTS, ENTITLEMENTS, ETC.				
337.01.0001	Interlocal Grants, Entitlements, & Other	322,879	270,000	180,252	285,000
337.06.0001	Liquor Tax/Liquor Board Profits - Others	103,313	91,740	61,464	93,000
Total	LOCAL GRANTS, ENTITLEMENTS, ETC.	426,192	361,740	241,716	378,000
Total	INTERGOVERNMENTAL REVENUE	8,328,626	7,874,600	2,882,678	4,920,645
340	CHARGES FOR GOODS & SERVICES				
341	GENERAL GOVERNMENT				
341.44.0001	Housing Administrative Services	532,076	592,000	314,009	450,000
Total	GENERAL GOVERNMENT	532,076	592,000	314,009	450,000
346	SOCIAL SERVICES				
346.30.0004	Drug Abuse Client Fees	122	0	0	0
346.30.9007	Medicaid (PIHP) - Chem Depend	17,712	0	0	0
346.40.6401	CRU Client Fees	400	0	0	0
346.40.9003	Mental Health PIHP funding	2,178,754	0	0	0
346.40.9006	Franklin Co Homeless Housing Services	222,066	120,000	121,912	200,000
Total	SOCIAL SERVICES	2,419,054	120,000	121,912	200,000
Total	CHARGES FOR GOODS & SERVICES	2,951,130	712,000	435,921	650,000
360	MISCELLANEOUS REVENUES				

Account Number		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Budget
362	RENTS, LEASES & CONCESSIONS				
Total	RENTS, LEASES & CONCESSIONS	0	0	0	0
367	CONTRIBUTIONS & DONATIONS FROM NONGOVERN				
367.00.0001	Contributions/Donations	60	0	0	0
Total	CONTRIBUTIONS & DONATIONS FROM NOI	60	0	0	0
369	OTHER MISCELLANEOUS REVENUE				
369.40.0002	Judgements & Settlements - Other	221	0	0	0
369.90.0001	Miscellaneous Revenue	448	0	0	0
369.91.0001	Miscellaneous Other	1,162	0	299	3,000
Total	OTHER MISCELLANEOUS REVENUE	1,831	0	299	3,000
Total	MISCELLANEOUS REVENUES	1,891	0	299	3,000
380	NON-REVENUES				
389	OTHER NON-REVENUES				
Total	OTHER NON-REVENUES	0	0	0	0
Total	NON-REVENUES	0	0	0	0
390	OTHER FINANCING SOURCES				
391	LONG-TERM DEBT PROCEEDS				
Total	LONG-TERM DEBT PROCEEDS	0	0	0	0
395	DISPOSITION OF FIXED ASSETS				
Total	DISPOSITION OF FIXED ASSETS	0	0	0	0
397	OPERATING TRANSFERS-IN				
Total	OPERATING TRANSFERS-IN	0	0	0	0
Total	OTHER FINANCING SOURCES	0	0	0	0
Total	HUMAN SERVICES	12,115,877	14,339,100	3,318,898	12,253,645

Account Number		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Budget
0109101	TREASURER'S INVESTMENT POOL				
290	TOTAL CONTROL ACCOUNTS				
291	Beginning Fund Balance				
291.74.0001	Estimated Beginning Fund Balance	0	150,000	0	520,000
Total	Beginning Fund Balance	0	150,000	0	520,000
Total	TOTAL CONTROL ACCOUNTS	0	150,000	0	520,000
340	CHARGES FOR GOODS & SERVICES				
341	GENERAL GOVERNMENT				
341.42.0006	Investment Service Fees	287,699	268,000	163,359	270,000
Total	GENERAL GOVERNMENT	287,699	268,000	163,359	270,000
Total	CHARGES FOR GOODS & SERVICES	287,699	268,000	163,359	270,000
360	MISCELLANEOUS REVENUES				
361	INTEREST AND OTHER EARNINGS				
361.11.0001	Investment Interest	2,280	1,533	4,094	6,200
Total	INTEREST AND OTHER EARNINGS	2,280	1,533	4,094	6,200
Total	MISCELLANEOUS REVENUES	2,280	1,533	4,094	6,200
380	NON-REVENUES				
389	OTHER NON-REVENUES				
Total	OTHER NON-REVENUES	0	0	0	0
Total	NON-REVENUES	0	0	0	0
Total	TREASURER'S INVESTMENT POOL	289,979	419,533	167,453	796,200

Account Number		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Budget
0110102	PARK DEVELOPMENT				
290	TOTAL CONTROL ACCOUNTS				
291	Beginning Fund Balance				
291.74.0001	Estimated Beginning Fund Balance	0	650,000	0	472,986
Total	Beginning Fund Balance	0	650,000	0	472,986
Total	TOTAL CONTROL ACCOUNTS	0	650,000	0	472,986
330	INTERGOVERNMENTAL REVENUE				
334	STATE GRANTS				
334.02.7001	State Grant from Recreation and Conserva	0	0	30,133	0
Total	STATE GRANTS	0	0	30,133	0
Total	INTERGOVERNMENTAL REVENUE	0	0	30,133	0
340	CHARGES FOR GOODS & SERVICES				
347	CULTURE & RECREATION				
347.30.0001	Activity Fees	733	0	0	0
347.90.0001	Other Recreation Fees and Charges	70	0	0	0
Total	CULTURE & RECREATION	803	0	0	0
Total	CHARGES FOR GOODS & SERVICES	803	0	0	0
360	MISCELLANEOUS REVENUES				
361	INTEREST AND OTHER EARNINGS				
361.11.0001	Investment Interest	4,908	3,650	4,536	6,800
Total	INTEREST AND OTHER EARNINGS	4,908	3,650	4,536	6,800
362	RENTS, LEASES & CONCESSIONS				
362.40.0008	Space & Facilities Rentals, Short-Term	36,522	43,500	25,065	35,000
Total	RENTS, LEASES & CONCESSIONS	36,522	43,500	25,065	35,000
367	CONTRIBUTIONS & DONATIONS FROM NONGOVERN				
367.00.0001	Contributions / Donations	641	0	148	0
Total	CONTRIBUTIONS & DONATIONS FROM NOI	641	0	148	0
369	OTHER MISCELLANEOUS REVENUE				
369.10.0501	Sale of Scrap & Junk	36	0	0	0

Account Number		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Budget
369.91.0001	Miscellaneous Other	0	0	3,538	0
Total	OTHER MISCELLANEOUS REVENUE	36	0	3,538	0
Total	MISCELLANEOUS REVENUES	42,107	47,150	33,287	41,800
380	NON-REVENUES				
389	OTHER NON-REVENUES				
Total	OTHER NON-REVENUES	0	0	0	0
Total	NON-REVENUES	0	0	0	0
390	OTHER FINANCING SOURCES				
397	OPERATING TRANSFERS-IN				
397.10.0001	Operating Transfer In-Current Expense	0	0	220,000	0
Total	OPERATING TRANSFERS-IN	0	0	220,000	0
Total	OTHER FINANCING SOURCES	0	0	220,000	0
Total	PARK DEVELOPMENT	42,910	697,150	283,420	514,786

Account Number		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Budget
0111101	ELECTION RESERVE				
290	TOTAL CONTROL ACCOUNTS				
291	Beginning Fund Balance				
291.74.0001	Estimated Beginning Fund Balance	0	300,000	0	637,000
Total	Beginning Fund Balance	0	300,000	0	637,000
Total	TOTAL CONTROL ACCOUNTS	0	300,000	0	637,000
330	INTERGOVERNMENTAL REVENUE				
333	INDIRECT FEDERAL GRANTS				
333.90.4010	HAVA Grant	3,534	0	0	0
Total	INDIRECT FEDERAL GRANTS	3,534	0	0	0
334	STATE GRANTS				
Total	STATE GRANTS	0	0	0	0
Total	INTERGOVERNMENTAL REVENUE	3,534	0	0	0
340	CHARGES FOR GOODS & SERVICES				
341	GENERAL GOVERNMENT				
341.45.0001	Election Fees-Schools	308,993	250,000	142,609	385,000
341.45.0002	Election Fees-Cities	172,596	150,000	115,477	154,000
341.45.0003	Election Fees-State	228,506	75,000	0	49,000
341.45.0004	Election Fees-Other	90,122	100,000	106,077	155,000
341.45.0005	Voter Maintenance-Cities	257,879	425,000	416,205	462,000
341.70.0001	Sale of Merchandise - Non Taxable	218	0	2	0
341.81.0190	Photocopies/Duplicating Services	0	200	0	0
341.91.0001	Election Filing Fees-County	2,415	20,000	3,803	20,000
341.91.0002	Election Filing Fees-State	13,975	6,000	0	5,000
341.91.0003	Election Filing Fees-Cities	2,573	3,000	5,355	5,000
Total	GENERAL GOVERNMENT	1,077,277	1,029,200	789,528	1,235,000
Total	CHARGES FOR GOODS & SERVICES	1,077,277	1,029,200	789,528	1,235,000
360	MISCELLANEOUS REVENUES				
369	OTHER MISCELLANEOUS REVENUE				
Total	OTHER MISCELLANEOUS REVENUE	0	0	0	0

Account Number		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Budget
Total	MISCELLANEOUS REVENUES	0	0	0	0
380	NON-REVENUES				
388	PRIOR PERIOD ADJUSTMENTS				
388.80.0000	Prior Yrs Corrections	0	0	3,405	0
Total	PRIOR PERIOD ADJUSTMENTS	0	0	3,405	0
389	OTHER NON-REVENUES				
Total	OTHER NON-REVENUES	0	0	0	0
Total	NON-REVENUES	0	0	3,405	0
390	OTHER FINANCING SOURCES				
395	DISPOSITION OF FIXED ASSETS	0	0	0	0
Total	DISPOSITION OF FIXED ASSETS	0	0	0	0
397	OPERATING TRANSFERS-IN				
397.10.0001	Operating Transfer In-Current Expense	1,034,785	747,257	373,629	441,000
397.10.0153	Operating Transfer In - VIT	0	339,918	0	110,000
Total	OPERATING TRANSFERS-IN	1,034,785	1,087,175	373,629	551,000
Total	OTHER FINANCING SOURCES	1,034,785	1,087,175	373,629	551,000
Total	ELECTION RESERVE	2,115,596	2,416,375	1,166,562	2,423,000

Account Number		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Budget
0112101	TREASURER'S O & M				
290	TOTAL CONTROL ACCOUNTS				
291	Beginning Fund Balance				
291.74.0001	Estimated Beginning Fund Balance	0	200,000	0	398,000
Total	Beginning Fund Balance	0	200,000	0	398,000
Total	TOTAL CONTROL ACCOUNTS	0	200,000	0	398,000
340	CHARGES FOR GOODS & SERVICES				
341	GENERAL GOVERNMENT				
341.42.0001	Treasurer's Fees - Real Property	195,752	180,000	126,591	225,000
341.42.0003	Treasurer's Fees - Delinquent Irrigation	24,415	24,000	11,441	24,000
Total	GENERAL GOVERNMENT	220,167	204,000	138,032	249,000
Total	CHARGES FOR GOODS & SERVICES	220,167	204,000	138,032	249,000
360	MISCELLANEOUS REVENUES				
361	INTEREST AND OTHER EARNINGS				
361.11.0001	Investment Interest	1,850	1,757	2,605	3,200
Total	INTEREST AND OTHER EARNINGS	1,850	1,757	2,605	3,200
369	OTHER MISCELLANEOUS REVENUE				
369.91.0001	Miscellaneous Other	268	0	329	350
Total	OTHER MISCELLANEOUS REVENUE	268	0	329	350
Total	MISCELLANEOUS REVENUES	2,118	1,757	2,934	3,550
380	NON-REVENUES				
381	INTERFUND LOAN				
Total	INTERFUND LOAN	0	0	0	0
389	OTHER NON-REVENUES				
Total	OTHER NON-REVENUES	0	0	0	0
Total	NON-REVENUES	0	0	0	0
390	OTHER FINANCING SOURCES				
395	DISPOSITION OF FIXED ASSETS				

Account Number		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Budget
395.10.0002	Sale of Fixed Assets-Equipment	0	0	500	0
Total	DISPOSITION OF FIXED ASSETS	0	0	500	0
Total	OTHER FINANCING SOURCES	0	0	500	0
Total	TREASURER'S O & M	222,285	405,757	141,466	650,550

Account Number		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Budget
0114101	PATHS & TRAILS RESERVE				
290	TOTAL CONTROL ACCOUNTS				
291	Beginning Fund Balance				
291.74.0001	Estimated Beginning Fund Balance	0	35,000	0	90,000
Total	Beginning Fund Balance	0	35,000	0	90,000
Total	TOTAL CONTROL ACCOUNTS	0	35,000	0	90,000
330	INTERGOVERNMENTAL REVENUE				
336	STATE ENTITLEMENTS, IMPACT PAYMENTS, ETC				
336.00.8901	Motor Vehicle Fuel Tax - Co. Road	55,578	43,000	32,928	28,500
Total	STATE ENTITLEMENTS, IMPACT PAYMENTS	55,578	43,000	32,928	28,500
Total	INTERGOVERNMENTAL REVENUE	55,578	43,000	32,928	28,500
360	MISCELLANEOUS REVENUES				
361	INTEREST AND OTHER EARNINGS				
361.11.0001	Investment Interest	584	303	917	1,750
Total	INTEREST AND OTHER EARNINGS	584	303	917	1,750
Total	MISCELLANEOUS REVENUES	584	303	917	1,750
Total	PATHS & TRAILS RESERVE	56,162	78,303	33,845	120,250

Account Number		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Budget
0115101	JUVENILE CENTER				
290	TOTAL CONTROL ACCOUNTS				
291	Beginning Fund Balance				
291.74.0001	Estimated Beginning Fund Balance	0	1,100,000	0	1,100,000
Total	Beginning Fund Balance	0	1,100,000	0	1,100,000
Total	TOTAL CONTROL ACCOUNTS	0	1,100,000	0	1,100,000
330	INTERGOVERNMENTAL REVENUE				
333	INDIRECT FEDERAL GRANTS				
333.16.5230	Selective Aggressive Probation	3,850	0	0	0
333.16.5233	Work Readiness Program	10,200	0	0	0
333.93.6580	CASA/GAL title IV-E training	0	0	0	4,000
333.96.5801	CASA IV - E	1,127	0	2,268	0
Total	INDIRECT FEDERAL GRANTS	15,177	0	2,268	4,000
334	STATE GRANTS				
334.04.2007	Volunteer Guardian Ad Litem Grant	194,118	225,760	129,649	183,520
334.04.6040	Consolidated Juvenile Services	766,237	780,000	424,144	812,756
334.04.6046	SSODA Grant	223,270	187,658	131,102	255,638
334.04.6051	BECCA Grant	654,170	698,000	428,000	855,876
334.04.6053	CDDA Grant	0	0	0	125,428
334.04.6054	CJAA Grant	177,646	210,000	119,983	198,780
334.04.6055	CSEC DSHS Grant	0	0	50,000	0
334.04.6059	Juv Detention Alternatives Initiatives	59,245	44,000	20,080	49,000
334.04.6060	FFT Evidence Based Expansion	233,871	260,000	143,619	251,326
Total	STATE GRANTS	2,308,557	2,405,418	1,446,577	2,732,324
Total	INTERGOVERNMENTAL REVENUE	2,323,734	2,405,418	1,448,845	2,736,324
340	CHARGES FOR GOODS & SERVICES				
341	GENERAL GOVERNMENT				
341.37.9001	Pro Tem Costs	23,358	0	1,789	2,000
Total	GENERAL GOVERNMENT	23,358	0	1,789	2,000
342	PUBLIC SAFETY				
342.10.1200	DNA Collector - Juvenile	2,061	0	1,001	2,000
342.10.1300	DN2 DNA Collector-Franklin Co. Juvenile	1,275	0	326	550

Account Number		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Budget
342.70.0000	Juvenile Services	1,362	2,000	0	2,000
342.70.0002	Parental Payments	253,457	320,000	25,090	14,000
342.70.0004	Infractions	1,070	1,000	1,340	1,800
342.70.0005	Fed Drug Ct Participation Fees	1,840	0	0	0
342.70.0006	JOBTC/Second Chance	0	800	0	0
342.70.0008	District Court Warrant Fees	2,700	3,000	2,300	3,000
342.70.9000	Risk Assessment Grant	61,284	0	0	0
342.70.9002	Diagnostic Services	20,000	28,000	10,375	14,000
342.70.9003	Juvenile Parole Services	9,375	12,000	1,750	12,000
342.70.9004	CDDA Grant	131,595	172,000	66,548	0
342.70.9005	HIT-Hold for Institutional Transport	4,375	5,000	3,375	5,000
342.70.9006	AOC Interpreter Costs - Juv	3,217	4,300	2,815	4,300
342.70.9007	Juvenile Services Franklin Co.	3,906,659	3,840,694	1,666,490	3,998,705
342.70.9010	Juvenile Services - Misc.	9,175	5,000	2,725	5,000
342.70.9014	G.A.P. - Kennewick	72,960	72,700	36,480	72,960
342.70.9016	G.A.P. - Benton City	3,040	3,400	1,520	3,140
342.70.9017	Juvenile Truancy	203,622	222,720	110,809	195,450
342.70.9020	Probation Liaison Program - Pasco High	166,540	172,560	86,832	175,470
342.70.9023	WSART Consultation	10,462	0	0	0
Total	PUBLIC SAFETY	4,866,069	4,865,174	2,019,776	4,509,375
Total	CHARGES FOR GOODS & SERVICES	4,889,427	4,865,174	2,021,565	4,511,375
360	MISCELLANEOUS REVENUES				
367	CONTRIBUTIONS & DONATIONS FROM NONGOVERN				
367.11.0005	CASA/GAL donation	475	0	276	0
Total	CONTRIBUTIONS & DONATIONS FROM NOI	475	0	276	0
369	OTHER MISCELLANEOUS REVENUE				
369.81.0001	SCt over/short	1	0	0	0
369.90.0001	Miscellaneous Revenue	1,165	0	0	0
369.91.0001	Miscellaneous Other	1,384	0	1,180	2,000
Total	OTHER MISCELLANEOUS REVENUE	2,550	0	1,180	2,000
Total	MISCELLANEOUS REVENUES	3,025	0	1,456	2,000
390	OTHER FINANCING SOURCES				
395	DISPOSITION OF FIXED ASSETS				

Account Number		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Budget
395.10.0002	Sale of Fixed Assets-Equipment	986	0	1,140	0
Total	DISPOSITION OF FIXED ASSETS	986	0	1,140	0
397	OPERATING TRANSFERS-IN				
397.10.0001	Operating Transfer In-Current Expense	6,947,849	5,171,412	2,582,609	5,325,690
397.10.0133	Operating Transfer In-1/10% Criminal Jus	696,071	1,953,468	976,734	1,934,243
Total	OPERATING TRANSFERS-IN	7,643,920	7,124,880	3,559,343	7,259,933
Total	OTHER FINANCING SOURCES	7,644,906	7,124,880	3,560,483	7,259,933
Total	JUVENILE CENTER	14,861,092	15,495,472	7,032,349	15,609,632

Account Number		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Budget
0116101	INMATE BENEVOLENCE FUND				
290	TOTAL CONTROL ACCOUNTS				
291	Beginning Fund Balance				
291.74.0001	Estimated Beginning Fund Balance	0	600,000	0	1,127,700
Total	Beginning Fund Balance	0	600,000	0	1,127,700
Total	TOTAL CONTROL ACCOUNTS	0	600,000	0	1,127,700
340	CHARGES FOR GOODS & SERVICES				
341	GENERAL GOVERNMENT				
341.70.0001	Commissions on Inmate Commissary	698,723	738,384	361,434	747,600
341.70.0002	Commissions on Inmate Phone Service	289,954	306,144	104,000	138,700
Total	GENERAL GOVERNMENT	988,677	1,044,528	465,434	886,300
342	PUBLIC SAFETY				
Total	PUBLIC SAFETY	0	0	0	0
Total	CHARGES FOR GOODS & SERVICES	988,677	1,044,528	465,434	886,300
360	MISCELLANEOUS REVENUES				
362	RENTS, LEASES & CONCESSIONS				
Total	RENTS, LEASES & CONCESSIONS	0	0	0	0
369	OTHER MISCELLANEOUS REVENUE				
369.90.0001	Miscellaneous Revenue	179	0	0	0
369.90.0003	Misc Revenue Phone Commissions	6,865	0	0	0
369.91.0001	Miscellaneous Other	364	528	254	530
369.91.0003	Miscellaneous Rev-Phone Commissions	20,775	3,432	126,245	335,928
Total	OTHER MISCELLANEOUS REVENUE	28,183	3,960	126,499	336,458
Total	MISCELLANEOUS REVENUES	28,183	3,960	126,499	336,458
380	NON-REVENUES				
386	AGENCY TYPE DEPOSITS				
Total	AGENCY TYPE DEPOSITS	0	0	0	0
389	OTHER NON-REVENUES				

Account Number		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Budget
Total	OTHER NON-REVENUES	0	0	0	0
Total	NON-REVENUES	0	0	0	0
Total	INMATE BENEVOLENCE FUND	1,016,860	1,648,488	591,933	2,350,458

Account Number		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Budget
0120101	CRIME VICTIM COMP				
290	TOTAL CONTROL ACCOUNTS				
291	Beginning Fund Balance				
291.74.0001	Estimated Beginning Fund Balance	0	44,029	0	60,522
Total	Beginning Fund Balance	0	44,029	0	60,522
Total	TOTAL CONTROL ACCOUNTS	0	44,029	0	60,522
330	INTERGOVERNMENTAL REVENUE				
333	INDIRECT FEDERAL GRANTS				
333.16.5750	CTED-Crime Victims Advocacy	28,585	145,732	0	191,170
Total	INDIRECT FEDERAL GRANTS	28,585	145,732	0	191,170
334	STATE GRANTS				
334.04.2004	CTED-Crime Victims Advocacy	65,957	72,527	0	0
Total	STATE GRANTS	65,957	72,527	0	0
Total	INTERGOVERNMENTAL REVENUE	94,542	218,259	0	191,170
340	CHARGES FOR GOODS & SERVICES				
341	GENERAL GOVERNMENT				
341.98.0100	Crime Victim Assessment District Crt	140,222	117,777	56,582	102,113
341.98.0200	Crime Victim Assessment Superior Crt	239,659	210,497	85,635	194,900
341.98.1000	Kids Haven Interviews	0	0	1,177	2,645
Total	GENERAL GOVERNMENT	379,881	328,274	143,394	299,658
Total	CHARGES FOR GOODS & SERVICES	379,881	328,274	143,394	299,658
350	FINES AND FORFEITS				
351	SUPERIOR COURT-FELONY/MISDEMEANOR PENALTY				
Total	SUPERIOR COURT-FELONY/MISDEMEANOR	0	0	0	0
353	CIVIL INFRACTION PENALTIES				
353.70.0400	Other Non-Parking Infraction Penalties	95	0	6	0
Total	CIVIL INFRACTION PENALTIES	95	0	6	0
357	CRIMINAL COSTS				
357.37.0100	District Court Cost Recoupments	6	0	2	0

Account Number		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Budget
Total	CRIMINAL COSTS	6	0	2	0
Total	FINES AND FORFEITS	101	0	8	0
360	MISCELLANEOUS REVENUES				
367	CONTRIBUTIONS & DONATIONS FROM NONGOVERN				
Total	CONTRIBUTIONS & DONATIONS FROM NOI	0	0	0	0
Total	MISCELLANEOUS REVENUES	0	0	0	0
380	NON-REVENUES				
386	AGENCY TYPE DEPOSITS				
Total	AGENCY TYPE DEPOSITS	0	0	0	0
389	OTHER NON-REVENUES				
Total	OTHER NON-REVENUES	0	0	0	0
Total	NON-REVENUES	0	0	0	0
390	OTHER FINANCING SOURCES				
397	OPERATING TRANSFERS-IN				
397.10.1158	Operating Transfer In -Domestic Violence	0	15,000	15,000	0
Total	OPERATING TRANSFERS-IN	0	15,000	15,000	0
Total	OTHER FINANCING SOURCES	0	15,000	15,000	0
Total	CRIME VICTIM COMP	474,524	605,562	158,402	551,350

Account Number		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Budget
0124101	FAIRGROUNDS OPERATING BUDGET				
290	TOTAL CONTROL ACCOUNTS				
291	Beginning Fund Balance				
291.74.0001	Estimated Beginning Fund Balance	0	800,000	0	792,445
Total	Beginning Fund Balance	0	800,000	0	792,445
Total	TOTAL CONTROL ACCOUNTS	0	800,000	0	792,445
330	INTERGOVERNMENTAL REVENUE				
334	STATE GRANTS				
334.02.1001	Department of Agriculture Grant - Fairs	15,000	0	0	0
Total	STATE GRANTS	15,000	0	0	0
Total	INTERGOVERNMENTAL REVENUE	15,000	0	0	0
360	MISCELLANEOUS REVENUES				
362	RENTS, LEASES & CONCESSIONS				
362.40.0002	Fair Association	245,000	300,000	285,000	340,000
362.40.0003	Camping	9,392	12,000	2,847	6,000
362.40.0004	Building Rentals	188,830	160,000	108,201	225,000
362.50.0015	Leasehold Boat Space Rental	17,686	22,000	4,740	0
362.90.0004	Utility Reimbursement-Lease	41,459	30,000	20,956	40,000
Total	RENTS, LEASES & CONCESSIONS	502,367	524,000	421,744	611,000
369	OTHER MISCELLANEOUS REVENUE				
369.10.0501	Sale of Scrap & Junk	773	0	417	0
369.40.0001	Judgments & Settlements	341	0	154,305	0
369.91.0001	Miscellaneous Other	0	1,000	23	0
Total	OTHER MISCELLANEOUS REVENUE	1,114	1,000	154,745	0
Total	MISCELLANEOUS REVENUES	503,481	525,000	576,489	611,000
380	NON-REVENUES				
389	OTHER NON-REVENUES				
Total	OTHER NON-REVENUES	0	0	0	0
Total	NON-REVENUES	0	0	0	0

Account Number		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Budget
390	OTHER FINANCING SOURCES				
395	DISPOSITION OF FIXED ASSETS				
395.10.0002	Sale of Fixed Assets-Equipment	0	0	6,697	0
395.20.0001	Insurance Recoveries for Fixed Asset Los	6,027	0	0	0
Total	DISPOSITION OF FIXED ASSETS	6,027	0	6,697	0
397	OPERATING TRANSFERS-IN				
397.10.0001	Operating Transfer In-Current Expense	0	0	445,000	150,000
397.10.0130	Transfer in - REET	125,528	1,180,500	856,134	0
397.10.0153	Operating Transfer In - VIT	0	970,500	879,624	0
Total	OPERATING TRANSFERS-IN	125,528	2,151,000	2,180,758	150,000
Total	OTHER FINANCING SOURCES	131,555	2,151,000	2,187,455	150,000
Total	FAIRGROUNDS OPERATING BUDGET	650,036	3,476,000	2,763,944	1,553,445

Account Number		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Budget
0126101	SHERIFF INVESTIGATIVE FUND				
290	TOTAL CONTROL ACCOUNTS				
291	Beginning Fund Balance				
291.74.0001	Estimated Beginning Fund Balance	0	175,000	0	160,000
Total	Beginning Fund Balance	0	175,000	0	160,000
Total	TOTAL CONTROL ACCOUNTS	0	175,000	0	160,000
330	INTERGOVERNMENTAL REVENUE				
332	FEDERAL ENTITLEMENTS, IMPACT PAYMENTS, ET				
332.21.0001	Equitable Sharing of Fed. Forfeited Prop	7,670	15,000	0	3,400
Total	FEDERAL ENTITLEMENTS, IMPACT PAYME	7,670	15,000	0	3,400
333	INDIRECT FEDERAL GRANTS				
333.16.5800	Marijuana Eradication Grant	1,376	6,000	0	0
333.16.9220	US Marshals Equitable Sharing	4,666	0	7,756	15,500
Total	INDIRECT FEDERAL GRANTS	6,042	6,000	7,756	15,500
Total	INTERGOVERNMENTAL REVENUE	13,712	21,000	7,756	18,900
340	CHARGES FOR GOODS & SERVICES				
342	PUBLIC SAFETY				
342.10.9002	Sheriff Svcs to ENW	10,000	10,000	3,750	30,000
342.10.9012	Interlocal SWAT Agreements	0	0	0	4,000
Total	PUBLIC SAFETY	10,000	10,000	3,750	34,000
Total	CHARGES FOR GOODS & SERVICES	10,000	10,000	3,750	34,000
360	MISCELLANEOUS REVENUES				
367	CONTRIBUTIONS & DONATIONS FROM NONGOVERN				
367.00.0001	Contributions / Donations	1,000	0	150	0
Total	CONTRIBUTIONS & DONATIONS FROM NOI	1,000	0	150	0
369	OTHER MISCELLANEOUS REVENUE				
369.30.0001	Investigative Fund Confiscations	53,492	50,000	1,398	2,800
369.30.0002	Proceeds -Sales of Confiscated Property	10,088	7,680	0	0
Total	OTHER MISCELLANEOUS REVENUE	63,580	57,680	1,398	2,800

Account Number		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Budget
Total	MISCELLANEOUS REVENUES	64,580	57,680	1,548	2,800
380	NON-REVENUES				
389	OTHER NON-REVENUES				
Total	OTHER NON-REVENUES	0	0	0	0
Total	NON-REVENUES	0	0	0	0
Total	SHERIFF INVESTIGATIVE FUND	88,292	263,680	13,054	215,700

Account Number		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Budget
0127101	BOATING SAFETY & PATROL FUND				
290	TOTAL CONTROL ACCOUNTS				
291	Beginning Fund Balance				
291.74.0001	Estimated Beginning Fund Balance	0	12,500	0	95,000
Total	Beginning Fund Balance	0	12,500	0	95,000
Total	TOTAL CONTROL ACCOUNTS	0	12,500	0	95,000
330	INTERGOVERNMENTAL REVENUE				
331	DIRECT FEDERAL GRANTS				
Total	DIRECT FEDERAL GRANTS	0	0	0	0
333	INDIRECT FEDERAL GRANTS				
333.97.0127	WA State Boating Safety	31,027	29,720	15,414	33,340
Total	INDIRECT FEDERAL GRANTS	31,027	29,720	15,414	33,340
334	STATE GRANTS				
Total	STATE GRANTS	0	0	0	0
336	STATE ENTITLEMENTS, IMPACT PAYMENTS, ETC				
336.00.8400	Vessel Registration Fees	112,148	122,000	51,476	102,960
Total	STATE ENTITLEMENTS, IMPACT PAYMENTS, ETC	112,148	122,000	51,476	102,960
Total	INTERGOVERNMENTAL REVENUE	143,175	151,720	66,890	136,300
340	CHARGES FOR GOODS & SERVICES				
342	PUBLIC SAFETY				
342.10.9002	Sheriff Svcs to ENW	10,000	10,000	3,750	10,000
Total	PUBLIC SAFETY	10,000	10,000	3,750	10,000
Total	CHARGES FOR GOODS & SERVICES	10,000	10,000	3,750	10,000
360	MISCELLANEOUS REVENUES				
367	CONTRIBUTIONS & DONATIONS FROM NONGOVERN				
367.00.0001	Contributions/Donations	239	0	27	0
Total	CONTRIBUTIONS & DONATIONS FROM NONGOVERN	239	0	27	0

Account Number		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Budget
Total	MISCELLANEOUS REVENUES	239	0	27	0
380	NON-REVENUES				
389	OTHER NON-REVENUES				
Total	OTHER NON-REVENUES	0	0	0	0
Total	NON-REVENUES	0	0	0	0
390	OTHER FINANCING SOURCES				
395	DISPOSITION OF FIXED ASSETS				
395.10.0002	Sale of Fixed Assets-Equipment	2	0	0	0
Total	DISPOSITION OF FIXED ASSETS	2	0	0	0
Total	OTHER FINANCING SOURCES	2	0	0	0
Total	BOATING SAFETY & PATROL FUND	153,416	174,220	70,667	241,300

Account Number		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Budget
0128101	TREASURER'S SERVICE FUND				
290	TOTAL CONTROL ACCOUNTS				
291	Beginning Fund Balance				
291.74.0001	Estimated Beginning Fund Balance	0	1,500	0	4,600
Total	Beginning Fund Balance	0	1,500	0	4,600
Total	TOTAL CONTROL ACCOUNTS	0	1,500	0	4,600
340	CHARGES FOR GOODS & SERVICES				
341	GENERAL GOVERNMENT				
341.42.0004	ACH Monthly Fee	1,629	1,600	988	2,500
Total	GENERAL GOVERNMENT	1,629	1,600	988	2,500
Total	CHARGES FOR GOODS & SERVICES	1,629	1,600	988	2,500
Total	TREASURER'S SERVICE FUND	1,629	3,100	988	7,100

Account Number		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Budget
0129101	REET TECHNOLOGY				
290	TOTAL CONTROL ACCOUNTS				
291	Beginning Fund Balance				
291.74.0001	Estimated Beginning Fund Balance	0	100,000	0	235,000
Total	Beginning Fund Balance	0	100,000	0	235,000
Total	TOTAL CONTROL ACCOUNTS	0	100,000	0	235,000
330	INTERGOVERNMENTAL REVENUE				
336	STATE ENTITLEMENTS, IMPACT PAYMENTS, ETC				
336.00.9701	RE/Prop Tax Admin Assist	35,441	36,300	37,631	36,300
Total	STATE ENTITLEMENTS, IMPACT PAYMENTS	35,441	36,300	37,631	36,300
Total	INTERGOVERNMENTAL REVENUE	35,441	36,300	37,631	36,300
340	CHARGES FOR GOODS & SERVICES				
341	GENERAL GOVERNMENT				
341.42.0002	Treasurer's Fees (half five dollar fee)	38,655	38,600	0	38,600
Total	GENERAL GOVERNMENT	38,655	38,600	0	38,600
Total	CHARGES FOR GOODS & SERVICES	38,655	38,600	0	38,600
Total	REET TECHNOLOGY	74,096	174,900	37,631	309,900

Account Number		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Budget
0130101	REAL ESTATE EXCISE TAX				
290	TOTAL CONTROL ACCOUNTS				
291	Beginning Fund Balance				
291.74.0001	Estimated Beginning Fund Balance	0	1,565,384	0	1,513,988
Total	Beginning Fund Balance	0	1,565,384	0	1,513,988
Total	TOTAL CONTROL ACCOUNTS	0	1,565,384	0	1,513,988
310	TAXES				
318	OTHER TAXES				
318.34.0001	REET 1 - First Quarter Percent (25%)	0	0	572,135	977,110
318.35.0001	REET 2 - Second Quarter Percent (25%)	971,794	630,604	0	0
Total	OTHER TAXES	971,794	630,604	572,135	977,110
Total	TAXES	971,794	630,604	572,135	977,110
380	NON-REVENUES				
389	OTHER NON-REVENUES				
Total	OTHER NON-REVENUES	0	0	0	0
Total	NON-REVENUES	0	0	0	0
Total	REAL ESTATE EXCISE TAX	971,794	2,195,988	572,135	2,491,098

Account Number		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Budget
0131101	PROBATION ASSESSMENT				
290	TOTAL CONTROL ACCOUNTS				
291	Beginning Fund Balance				
291.74.0001	Estimated Beginning Fund Balance	0	600,000	0	13,000
Total	Beginning Fund Balance	0	600,000	0	13,000
Total	TOTAL CONTROL ACCOUNTS	0	600,000	0	13,000
340	CHARGES FOR GOODS & SERVICES				
342	PUBLIC SAFETY				
342.33.0000	SCt Court Fees	972,061	1,211,398	399,475	0
342.33.0001	Adult Probation Services Fee	0	0	0	796,691
Total	PUBLIC SAFETY	972,061	1,211,398	399,475	796,691
Total	CHARGES FOR GOODS & SERVICES	972,061	1,211,398	399,475	796,691
380	NON-REVENUES				
389	OTHER NON-REVENUES				
Total	OTHER NON-REVENUES	0	0	0	0
Total	NON-REVENUES	0	0	0	0
Total	PROBATION ASSESSMENT	972,061	1,811,398	399,475	809,691

Account Number		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Budget
0132101	CENTRAL SERVICES REPLACEMENT				
290	TOTAL CONTROL ACCOUNTS				
291	Beginning Fund Balance				
291.74.0001	Estimated Beginning Fund Balance	0	1,900,000	0	2,014,956
Total	Beginning Fund Balance	0	1,900,000	0	2,014,956
Total	TOTAL CONTROL ACCOUNTS	0	1,900,000	0	2,014,956
340	CHARGES FOR GOODS & SERVICES				
341	GENERAL GOVERNMENT				
341.94.0001	IT Equipment Replacement	982,790	1,280,260	705,271	1,290,701
Total	GENERAL GOVERNMENT	982,790	1,280,260	705,271	1,290,701
345	NATURAL AND ECONOMIC ENVIRONMENT				
Total	NATURAL AND ECONOMIC ENVIRONMENT	0	0	0	0
Total	CHARGES FOR GOODS & SERVICES	982,790	1,280,260	705,271	1,290,701
Total	CENTRAL SERVICES REPLACEMENT	982,790	3,180,260	705,271	3,305,657

Account Number		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Budget
0133101	1/10% CJ JAIL-JUVENILE				
290	TOTAL CONTROL ACCOUNTS				
291	Beginning Fund Balance				
291.74.0001	Estimated Beginning Fund Balance	0	8,294,137	0	15,120,338
Total	Beginning Fund Balance	0	8,294,137	0	15,120,338
Total	TOTAL CONTROL ACCOUNTS	0	8,294,137	0	15,120,338
310	TAXES				
313	RETAIL SALES & USE TAXES				
313.72.0002	Juv. Corr. Facilities Sales & Use Tax	8,319,850	7,062,110	4,451,829	9,007,346
Total	RETAIL SALES & USE TAXES	8,319,850	7,062,110	4,451,829	9,007,346
Total	TAXES	8,319,850	7,062,110	4,451,829	9,007,346
Total	1/10% CJ JAIL-JUVENILE	8,319,850	15,356,247	4,451,829	24,127,684

Account Number		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Budget
0135101	SUSTAINABLE DEVELOPMENT				
290	TOTAL CONTROL ACCOUNTS				
291	Beginning Fund Balance				
291.74.0001	Estimated Beginning Fund Balance	0	500,000	0	385,696
Total	Beginning Fund Balance	0	500,000	0	385,696
Total	TOTAL CONTROL ACCOUNTS	0	500,000	0	385,696
310	TAXES				
317	EXCISE TAXES				
Total	EXCISE TAXES	0	0	0	0
Total	TAXES	0	0	0	0
330	INTERGOVERNMENTAL REVENUE				
333	INDIRECT FEDERAL GRANTS				
333.11.0000	Federal Grant Dept Commerce	0	0	0	750,000
Total	INDIRECT FEDERAL GRANTS	0	0	0	750,000
337	LOCAL GRANTS, ENTITLEMENTS, ETC.				
337.01.0001	Interlocal Grants, Entitlements, & Other	150,570	150,570	0	150,570
Total	LOCAL GRANTS, ENTITLEMENTS, ETC.	150,570	150,570	0	150,570
Total	INTERGOVERNMENTAL REVENUE	150,570	150,570	0	900,570
360	MISCELLANEOUS REVENUES				
369	OTHER MISCELLANEOUS REVENUE				
369.90.0001	Miscellaneous Revenue	-300	0	0	0
369.90.0004	Training Cost Recovery	504	0	0	0
369.91.0001	Miscellaneous Other	150	0	0	0
369.91.0004	Training Cost Recovery	1,248	3,000	799	3,000
Total	OTHER MISCELLANEOUS REVENUE	1,602	3,000	799	3,000
Total	MISCELLANEOUS REVENUES	1,602	3,000	799	3,000
380	NON-REVENUES				
389	OTHER NON-REVENUES				

Account Number		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Budget
Total	OTHER NON-REVENUES	0	0	0	0
Total	NON-REVENUES	0	0	0	0
390	OTHER FINANCING SOURCES				
397	OPERATING TRANSFERS-IN				
397.10.0001	Operating Transfer In-Current Expense	0	0	327,000	0
Total	OPERATING TRANSFERS-IN	0	0	327,000	0
Total	OTHER FINANCING SOURCES	0	0	327,000	0
Total	SUSTAINABLE DEVELOPMENT	152,172	653,570	327,799	1,289,266

Account Number		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Budget
0136101	COURTHOUSE FACILITATOR				
290	TOTAL CONTROL ACCOUNTS				
291	Beginning Fund Balance				
291.74.0001	Estimated Beginning Fund Balance	0	25,000	0	90,000
Total	Beginning Fund Balance	0	25,000	0	90,000
Total	TOTAL CONTROL ACCOUNTS	0	25,000	0	90,000
340	CHARGES FOR GOODS & SERVICES				
345	NATURAL AND ECONOMIC ENVIRONMENT				
Total	NATURAL AND ECONOMIC ENVIRONMENT	0	0	0	0
346	SOCIAL SERVICES				
346.50.0100	Courthouse Facilitator Program	46,896	50,000	23,222	50,000
346.50.0200	Domestic Violence Fac. Program	16,345	16,000	9,465	16,000
346.50.0400	Domestic Violence Prevention - Local	7,354	7,200	3,792	7,200
Total	SOCIAL SERVICES	70,595	73,200	36,479	73,200
Total	CHARGES FOR GOODS & SERVICES	70,595	73,200	36,479	73,200
360	MISCELLANEOUS REVENUES				
369	OTHER MISCELLANEOUS REVENUE				
Total	OTHER MISCELLANEOUS REVENUE	0	0	0	0
Total	MISCELLANEOUS REVENUES	0	0	0	0
380	NON-REVENUES				
389	OTHER NON-REVENUES				
Total	OTHER NON-REVENUES	0	0	0	0
Total	NON-REVENUES	0	0	0	0
Total	COURTHOUSE FACILITATOR	70,595	98,200	36,479	163,200

Account Number		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Budget
0138101	FAMILY SERVICES				
290	TOTAL CONTROL ACCOUNTS				
291	Beginning Fund Balance				
291.74.0001	Estimated Beginning Fund Balance	0	18,379	0	19,458
Total	Beginning Fund Balance	0	18,379	0	19,458
Total	TOTAL CONTROL ACCOUNTS	0	18,379	0	19,458
320	LICENSES & PERMITS				
322	NON-BUSINESS LICENSES & PERMITS				
322.20.0001	Marriage Licenses-Family Services	40,247	57,420	20,790	63,603
Total	NON-BUSINESS LICENSES & PERMITS	40,247	57,420	20,790	63,603
Total	LICENSES & PERMITS	40,247	57,420	20,790	63,603
330	INTERGOVERNMENTAL REVENUE				
337	LOCAL GRANTS, ENTITLEMENTS, ETC.				
337.01.0001	Interlocal Grants, Entitlements, & Other	19,485	0	13,379	0
Total	LOCAL GRANTS, ENTITLEMENTS, ETC.	19,485	0	13,379	0
Total	INTERGOVERNMENTAL REVENUE	19,485	0	13,379	0
380	NON-REVENUES				
389	OTHER NON-REVENUES				
Total	OTHER NON-REVENUES	0	0	0	0
Total	NON-REVENUES	0	0	0	0
Total	FAMILY SERVICES	59,732	75,799	34,169	83,061

Account Number		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Budget
0140101	FAMILY SERVICES SUPERIOR COURT				
290	TOTAL CONTROL ACCOUNTS				
291	Beginning Fund Balance				
291.74.0001	Estimated Beginning Fund Balance	0	20,000	0	20,000
Total	Beginning Fund Balance	0	20,000	0	20,000
Total	TOTAL CONTROL ACCOUNTS	0	20,000	0	20,000
320	LICENSES & PERMITS				
322	NON-BUSINESS LICENSES & PERMITS				
322.20.0001	Marriage Licenses-Family Court	21,456	21,000	11,088	21,000
Total	NON-BUSINESS LICENSES & PERMITS	21,456	21,000	11,088	21,000
Total	LICENSES & PERMITS	21,456	21,000	11,088	21,000
340	CHARGES FOR GOODS & SERVICES				
346	SOCIAL SERVICES				
346.59.0001	Title 26 Training	19,640	20,000	13,089	20,000
Total	SOCIAL SERVICES	19,640	20,000	13,089	20,000
Total	CHARGES FOR GOODS & SERVICES	19,640	20,000	13,089	20,000
Total	FAMILY SERVICES SUPERIOR COURT	41,096	61,000	24,177	61,000

Account Number		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Budget
0141101	SHERIFF EQUIPMENT PURCHASE & REPLACEMENT				
290	TOTAL CONTROL ACCOUNTS				
291	Beginning Fund Balance				
291.74.0001	Estimated Beginning Fund Balance	0	0	0	661,247
Total	Beginning Fund Balance	0	0	0	661,247
Total	TOTAL CONTROL ACCOUNTS	0	0	0	661,247
340	CHARGES FOR GOODS & SERVICES				
341	GENERAL GOVERNMENT				
341.94.0002	Sheriff Equipment Replacement	0	0	0	554,263
Total	GENERAL GOVERNMENT	0	0	0	554,263
345	NATURAL AND ECONOMIC ENVIRONMENT				
Total	NATURAL AND ECONOMIC ENVIRONMENT	0	0	0	0
Total	CHARGES FOR GOODS & SERVICES	0	0	0	554,263
Total	SHERIFF EQUIPMENT PURCHASE & REPLA	0	0	0	1,215,510

Account Number		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Budget
0142101	JAIL DEPRECIATION RESERVE				
290	TOTAL CONTROL ACCOUNTS				
291	Beginning Fund Balance				
291.74.0001	Estimated Beginning Fund Balance	0	800,000	0	963,655
Total	Beginning Fund Balance	0	800,000	0	963,655
Total	TOTAL CONTROL ACCOUNTS	0	800,000	0	963,655
340	CHARGES FOR GOODS & SERVICES				
342	PUBLIC SAFETY				
342.30.9021	Jail Depreciation - Kennewick	68,720	0	0	0
342.30.9022	Jail Depreciation Charge - Richland	36,264	0	0	0
342.30.9023	Jail Depreciation Charge W. Richland	3,254	0	0	0
342.30.9024	Jail Depreciation Charge - Prosser	1,992	0	0	0
Total	PUBLIC SAFETY	110,230	0	0	0
Total	CHARGES FOR GOODS & SERVICES	110,230	0	0	0
360	MISCELLANEOUS REVENUES				
361	INTEREST AND OTHER EARNINGS				
361.11.0001	Investment Interest	7,640	2,700	10,484	2,700
Total	INTEREST AND OTHER EARNINGS	7,640	2,700	10,484	2,700
Total	MISCELLANEOUS REVENUES	7,640	2,700	10,484	2,700
380	NON-REVENUES				
389	OTHER NON-REVENUES				
Total	OTHER NON-REVENUES	0	0	0	0
Total	NON-REVENUES	0	0	0	0
390	OTHER FINANCING SOURCES				
397	OPERATING TRANSFERS-IN				
397.10.0001	Operating Transfer In-Current Expense	245,768	356,000	178,000	536,600
Total	OPERATING TRANSFERS-IN	245,768	356,000	178,000	536,600
Total	OTHER FINANCING SOURCES	245,768	356,000	178,000	536,600

Account Number		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Budget
Total	JAIL DEPRECIATION RESERVE	363,638	1,158,700	188,484	1,502,955

Account Number		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Budget
0144101	RURAL COUNTY CAPITAL FUND				
290	TOTAL CONTROL ACCOUNTS				
291	Beginning Fund Balance				
291.74.0001	Estimated Beginning Fund Balance	0	8,952,771	0	15,202,436
Total	Beginning Fund Balance	0	8,952,771	0	15,202,436
Total	TOTAL CONTROL ACCOUNTS	0	8,952,771	0	15,202,436
310	TAXES				
313	RETAIL SALES & USE TAXES				
313.18.0002	Rural County Sales and Use Tax	7,536,339	8,075,558	4,041,716	9,314,126
Total	RETAIL SALES & USE TAXES	7,536,339	8,075,558	4,041,716	9,314,126
Total	TAXES	7,536,339	8,075,558	4,041,716	9,314,126
380	NON-REVENUES				
387	RESIDUAL EQUITY TRANSFERS-IN				
Total	RESIDUAL EQUITY TRANSFERS-IN	0	0	0	0
Total	NON-REVENUES	0	0	0	0
390	OTHER FINANCING SOURCES				
397	OPERATING TRANSFERS-IN				
397.10.0143	T/I Distressed County Tax Credit fund	1,752	0	0	0
Total	OPERATING TRANSFERS-IN	1,752	0	0	0
Total	OTHER FINANCING SOURCES	1,752	0	0	0
Total	RURAL COUNTY CAPITAL FUND	7,538,091	17,028,329	4,041,716	24,516,562

Account Number		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Budget
0146101	CLERKS COLLECTION FUND				
290	TOTAL CONTROL ACCOUNTS				
291	Beginning Fund Balance				
291.74.0001	Estimated Beginning Fund Balance	0	1,900,000	0	1,600,000
Total	Beginning Fund Balance	0	1,900,000	0	1,600,000
Total	TOTAL CONTROL ACCOUNTS	0	1,900,000	0	1,600,000
330	INTERGOVERNMENTAL REVENUE				
334	STATE GRANTS				
334.06.9006	Court Cost Reimb Co Clerk LFO Collection	0	32,000	0	0
Total	STATE GRANTS	0	32,000	0	0
336	STATE ENTITLEMENTS, IMPACT PAYMENTS, ETC				
336.01.2001	Court Cost Reimb Co Clerk LFO Collection	33,089	0	18,231	17,000
Total	STATE ENTITLEMENTS, IMPACT PAYMENTS, ETC	33,089	0	18,231	17,000
338	INTERGOVERNMENTAL SERVICE REVENUES				
Total	INTERGOVERNMENTAL SERVICE REVENUES	0	0	0	0
Total	INTERGOVERNMENTAL REVENUE	33,089	32,000	18,231	17,000
340	CHARGES FOR GOODS & SERVICES				
341	GENERAL GOVERNMENT				
341.34.0400	Reimbursement - Collection Costs	1,254,759	1,200,000	415,119	750,000
Total	GENERAL GOVERNMENT	1,254,759	1,200,000	415,119	750,000
342	PUBLIC SAFETY				
342.33.0000	SCt Court Fees	83	100	12	100
Total	PUBLIC SAFETY	83	100	12	100
Total	CHARGES FOR GOODS & SERVICES	1,254,842	1,200,100	415,131	750,100
380	NON-REVENUES				
389	OTHER NON-REVENUES				
Total	OTHER NON-REVENUES	0	0	0	0

Account Number		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Budget
Total	NON-REVENUES	0	0	0	0
Total	CLERKS COLLECTION FUND	1,287,931	3,132,100	433,362	2,367,100

Account Number		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Budget
0148101	PUBLIC SAFETY TAX FUND				
290	TOTAL CONTROL ACCOUNTS				
291	Beginning Fund Balance				
291.74.0001	Estimated Beginning Fund Balance	0	9,500,000	0	18,710,160
Total	Beginning Fund Balance	0	9,500,000	0	18,710,160
Total	TOTAL CONTROL ACCOUNTS	0	9,500,000	0	18,710,160
310	TAXES				
313	RETAIL SALES & USE TAXES				
313.15.0001	Public Safety Tax (3/10%)	12,594,118	13,551,459	7,384,131	15,648,000
Total	RETAIL SALES & USE TAXES	12,594,118	13,551,459	7,384,131	15,648,000
Total	TAXES	12,594,118	13,551,459	7,384,131	15,648,000
340	CHARGES FOR GOODS & SERVICES				
341	GENERAL GOVERNMENT				
Total	GENERAL GOVERNMENT	0	0	0	0
342	PUBLIC SAFETY				
Total	PUBLIC SAFETY	0	0	0	0
Total	CHARGES FOR GOODS & SERVICES	0	0	0	0
360	MISCELLANEOUS REVENUES				
361	INTEREST AND OTHER EARNINGS				
361.11.0001	Investment Interest	56,649	17,846	143,246	139,200
Total	INTEREST AND OTHER EARNINGS	56,649	17,846	143,246	139,200
367	CONTRIBUTIONS & DONATIONS FROM NONGOVERN				
367.00.0011	Contributions/Donations MHC	0	0	200	0
Total	CONTRIBUTIONS & DONATIONS FROM NOI	0	0	200	0
369	OTHER MISCELLANEOUS REVENUE				
369.91.0001	Miscellaneous Other	0	0	10	0
Total	OTHER MISCELLANEOUS REVENUE	0	0	10	0

Account Number		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Budget
Total	MISCELLANEOUS REVENUES	56,649	17,846	143,456	139,200
380	NON-REVENUES				
389	OTHER NON-REVENUES				
Total	OTHER NON-REVENUES	0	0	0	0
Total	NON-REVENUES	0	0	0	0
390	OTHER FINANCING SOURCES				
397	OPERATING TRANSFERS-IN				
Total	OPERATING TRANSFERS-IN	0	0	0	0
Total	OTHER FINANCING SOURCES	0	0	0	0
Total	PUBLIC SAFETY TAX FUND	12,650,767	23,069,305	7,527,587	34,497,360

Account Number		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Budget
0149101	PROTECTIVE INSPECTION SERVICES FUND				
290	TOTAL CONTROL ACCOUNTS				
291	Beginning Fund Balance				
291.74.0001	Estimated Beginning Fund Balance	0	690,000	0	1,591,055
Total	Beginning Fund Balance	0	690,000	0	1,591,055
Total	TOTAL CONTROL ACCOUNTS	0	690,000	0	1,591,055
320	LICENSES & PERMITS				
321	BUSINESS LICENSES & PERMITS				
321.30.0002	Fireworks Permits	100	200	0	0
321.99.0001	Trailer Court Licenses	4,800	4,800	2,400	4,800
Total	BUSINESS LICENSES & PERMITS	4,900	5,000	2,400	4,800
322	NON-BUSINESS LICENSES & PERMITS				
322.10.0001	Building Permits	1,949,177	1,868,961	1,034,588	2,002,161
Total	NON-BUSINESS LICENSES & PERMITS	1,949,177	1,868,961	1,034,588	2,002,161
Total	LICENSES & PERMITS	1,954,077	1,873,961	1,036,988	2,006,961
340	CHARGES FOR GOODS & SERVICES				
341	GENERAL GOVERNMENT				
341.70.0001	Sale of Merchandise - Non Taxable	11,670	10,440	7,351	13,200
341.81.0104	Photocopies/Duplicating Services	132	150	66	117
Total	GENERAL GOVERNMENT	11,802	10,590	7,417	13,317
345	NATURAL AND ECONOMIC ENVIRONMENT				
345.81.0003	Title Elimination Fees	3,200	2,400	1,450	2,700
Total	NATURAL AND ECONOMIC ENVIRONMENT	3,200	2,400	1,450	2,700
Total	CHARGES FOR GOODS & SERVICES	15,002	12,990	8,867	16,017
360	MISCELLANEOUS REVENUES				
369	OTHER MISCELLANEOUS REVENUE				
369.81.0001	SCt over/short	1	0	1	0
369.90.0001	Miscellaneous Revenue	25	0	0	0
369.91.0001	Miscellaneous Other	0	0	5	0

Account Number		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Budget
Total	OTHER MISCELLANEOUS REVENUE	26	0	6	0
Total	MISCELLANEOUS REVENUES	26	0	6	0
380	NON-REVENUES				
388	PRIOR PERIOD ADJUSTMENTS				
388.80.0000	Prior Yrs Corrections	0	0	7,633	0
Total	PRIOR PERIOD ADJUSTMENTS	0	0	7,633	0
389	OTHER NON-REVENUES				
Total	OTHER NON-REVENUES	0	0	0	0
Total	NON-REVENUES	0	0	7,633	0
390	OTHER FINANCING SOURCES				
397	OPERATING TRANSFERS-IN				
397.10.0001	Operating Transfer In-Current Expense	90,050	98,630	49,315	16,982
Total	OPERATING TRANSFERS-IN	90,050	98,630	49,315	16,982
Total	OTHER FINANCING SOURCES	90,050	98,630	49,315	16,982
Total	PROTECTIVE INSPECTION SERVICES FUNC	2,059,155	2,675,581	1,102,809	3,631,015

Account Number		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Budget
0150101	PEST BOARD				
290	TOTAL CONTROL ACCOUNTS				
291	Beginning Fund Balance				
291.74.0001	Estimated Beginning Fund Balance	0	100,000	0	101,182
Total	Beginning Fund Balance	0	100,000	0	101,182
Total	TOTAL CONTROL ACCOUNTS	0	100,000	0	101,182
340	CHARGES FOR GOODS & SERVICES				
345	NATURAL AND ECONOMIC ENVIRONMENT				
345.29.0002	Horticultural Pest & Disease Abatement	22,815	0	0	0
Total	NATURAL AND ECONOMIC ENVIRONMENT	22,815	0	0	0
Total	CHARGES FOR GOODS & SERVICES	22,815	0	0	0
360	MISCELLANEOUS REVENUES				
368	SPECIAL ASSESSMENT				
368.50.0001	Special Assessments	99,199	197,673	0	0
368.50.0002	Special Assessments - Service	0	0	100,408	203,664
Total	SPECIAL ASSESSMENT	99,199	197,673	100,408	203,664
369	OTHER MISCELLANEOUS REVENUE				
Total	OTHER MISCELLANEOUS REVENUE	0	0	0	0
Total	MISCELLANEOUS REVENUES	99,199	197,673	100,408	203,664
380	NON-REVENUES				
389	OTHER NON-REVENUES				
Total	OTHER NON-REVENUES	0	0	0	0
Total	NON-REVENUES	0	0	0	0
390	OTHER FINANCING SOURCES				
395	DISPOSITION OF FIXED ASSETS				
395.10.0002	Sale of Fixed Assets-Equipment	1,625	0	0	0
Total	DISPOSITION OF FIXED ASSETS	1,625	0	0	0

Account Number		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Budget
Total	OTHER FINANCING SOURCES	1,625	0	0	0
Total	PEST BOARD	123,639	297,673	100,408	304,846

Account Number		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Budget
0151101	WORK CREW REPLACEMENT FUND				
290	TOTAL CONTROL ACCOUNTS				
291	Beginning Fund Balance				
291.74.0001	Estimated Beginning Fund Balance	0	250,000	0	280,000
Total	Beginning Fund Balance	0	250,000	0	280,000
Total	TOTAL CONTROL ACCOUNTS	0	250,000	0	280,000
340	CHARGES FOR GOODS & SERVICES				
342	PUBLIC SAFETY				
342.36.0008	Work Crew Fees/ Vehicle Replacement	49,330	51,000	18,410	36,820
Total	PUBLIC SAFETY	49,330	51,000	18,410	36,820
Total	CHARGES FOR GOODS & SERVICES	49,330	51,000	18,410	36,820
360	MISCELLANEOUS REVENUES				
361	INTEREST AND OTHER EARNINGS				
361.11.0001	Investment Interest	2,128	1,937	2,729	4,000
Total	INTEREST AND OTHER EARNINGS	2,128	1,937	2,729	4,000
Total	MISCELLANEOUS REVENUES	2,128	1,937	2,729	4,000
Total	WORK CREW REPLACEMENT FUND	51,458	302,937	21,139	320,820

Account Number		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Budget
0152101	STATE HOUSING INCOME TRANSMITTAL				
290	TOTAL CONTROL ACCOUNTS				
291	Beginning Fund Balance				
291.74.0001	Estimated Beginning Fund Balance	0	690,000	0	704,300
Total	Beginning Fund Balance	0	690,000	0	704,300
Total	TOTAL CONTROL ACCOUNTS	0	690,000	0	704,300
340	CHARGES FOR GOODS & SERVICES				
341	GENERAL GOVERNMENT				
341.26.0001	Recording Surcharge - Affordable Housing	332,310	325,000	161,931	350,000
Total	GENERAL GOVERNMENT	332,310	325,000	161,931	350,000
Total	CHARGES FOR GOODS & SERVICES	332,310	325,000	161,931	350,000
360	MISCELLANEOUS REVENUES				
361	INTEREST AND OTHER EARNINGS				
361.11.0001	Investment Interest	7,240	3,000	7,506	10,000
Total	INTEREST AND OTHER EARNINGS	7,240	3,000	7,506	10,000
Total	MISCELLANEOUS REVENUES	7,240	3,000	7,506	10,000
Total	STATE HOUSING INCOME TRANSMITTAL	339,550	1,018,000	169,437	1,064,300

Account Number		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Budget
0153101	VIT IMPACT				
290	TOTAL CONTROL ACCOUNTS				
291	Beginning Fund Balance				
291.74.0001	Estimated Beginning Fund Balance	0	4,000,000	0	7,067,989
Total	Beginning Fund Balance	0	4,000,000	0	7,067,989
Total	TOTAL CONTROL ACCOUNTS	0	4,000,000	0	7,067,989
310	TAXES				
313	RETAIL SALES & USE TAXES				
313.11.0001	Local Retail Sales & Use Tax	1,795,925	950,000	1,424,361	1,600,000
Total	RETAIL SALES & USE TAXES	1,795,925	950,000	1,424,361	1,600,000
Total	TAXES	1,795,925	950,000	1,424,361	1,600,000
330	INTERGOVERNMENTAL REVENUE				
337	LOCAL GRANTS, ENTITLEMENTS, ETC.				
Total	LOCAL GRANTS, ENTITLEMENTS, ETC.	0	0	0	0
Total	INTERGOVERNMENTAL REVENUE	0	0	0	0
Total	VIT IMPACT	1,795,925	4,950,000	1,424,361	8,667,989

Account Number		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Budget
0154101	HOMELESS HOUSING AND ASSISTANCE				
290	TOTAL CONTROL ACCOUNTS				
291	Beginning Fund Balance				
291.74.0001	Estimated Beginning Fund Balance	0	2,190,000	0	1,800,000
Total	Beginning Fund Balance	0	2,190,000	0	1,800,000
Total	TOTAL CONTROL ACCOUNTS	0	2,190,000	0	1,800,000
330	INTERGOVERNMENTAL REVENUE				
333	INDIRECT FEDERAL GRANTS				
Total	INDIRECT FEDERAL GRANTS	0	0	0	0
Total	INTERGOVERNMENTAL REVENUE	0	0	0	0
340	CHARGES FOR GOODS & SERVICES				
341	GENERAL GOVERNMENT				
341.27.0001	Recording Surcharge - Homeless Housing	1,780,510	1,500,000	868,303	2,400,000
Total	GENERAL GOVERNMENT	1,780,510	1,500,000	868,303	2,400,000
Total	CHARGES FOR GOODS & SERVICES	1,780,510	1,500,000	868,303	2,400,000
360	MISCELLANEOUS REVENUES				
361	INTEREST AND OTHER EARNINGS				
361.11.0001	Investment Interest	19,409	3,000	21,595	12,600
Total	INTEREST AND OTHER EARNINGS	19,409	3,000	21,595	12,600
Total	MISCELLANEOUS REVENUES	19,409	3,000	21,595	12,600
380	NON-REVENUES				
389	OTHER NON-REVENUES				
Total	OTHER NON-REVENUES	0	0	0	0
Total	NON-REVENUES	0	0	0	0
Total	HOMELESS HOUSING AND ASSISTANCE	1,799,919	3,693,000	889,898	4,212,600

Account Number		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Budget
0155101	SOLID WASTE COLLECTION FUND				
290	TOTAL CONTROL ACCOUNTS				
291	Beginning Fund Balance				
291.74.0001	Estimated Beginning Fund Balance	0	800,000	0	750,000
Total	Beginning Fund Balance	0	800,000	0	750,000
Total	TOTAL CONTROL ACCOUNTS	0	800,000	0	750,000
330	INTERGOVERNMENTAL REVENUE				
334	STATE GRANTS				
334.03.1003	Coordinated Prevention Grant	143,732	369,000	183,631	116,812
Total	STATE GRANTS	143,732	369,000	183,631	116,812
Total	INTERGOVERNMENTAL REVENUE	143,732	369,000	183,631	116,812
340	CHARGES FOR GOODS & SERVICES				
343	UTILITIES				
Total	UTILITIES	0	0	0	0
345	NATURAL AND ECONOMIC ENVIRONMENT				
345.17.0001	Pollution Control & Remediation Svs	205,206	300,000	240,279	430,000
345.29.9000	Solid Waste Services	236,052	120,000	0	301,000
Total	NATURAL AND ECONOMIC ENVIRONMENT	441,258	420,000	240,279	731,000
Total	CHARGES FOR GOODS & SERVICES	441,258	420,000	240,279	731,000
360	MISCELLANEOUS REVENUES				
369	OTHER MISCELLANEOUS REVENUE				
369.91.0001	Miscellaneous Other	0	0	1,672	0
Total	OTHER MISCELLANEOUS REVENUE	0	0	1,672	0
Total	MISCELLANEOUS REVENUES	0	0	1,672	0
380	NON-REVENUES				
389	OTHER NON-REVENUES				
Total	OTHER NON-REVENUES	0	0	0	0

Account Number		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Budget
Total	NON-REVENUES	0	0	0	0
390	OTHER FINANCING SOURCES				
395	DISPOSITION OF FIXED ASSETS				
Total	DISPOSITION OF FIXED ASSETS	0	0	0	0
Total	OTHER FINANCING SOURCES	0	0	0	0
Total	SOLID WASTE COLLECTION FUND	584,990	1,589,000	425,582	1,597,812

Account Number		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Budget
0156101	TRIAL COURT IMPROVEMENT				
290	TOTAL CONTROL ACCOUNTS				
291	Beginning Fund Balance				
291.74.0001	Estimated Beginning Fund Balance	0	550,000	0	665,650
Total	Beginning Fund Balance	0	550,000	0	665,650
Total	TOTAL CONTROL ACCOUNTS	0	550,000	0	665,650
330	INTERGOVERNMENTAL REVENUE				
336	STATE ENTITLEMENTS, IMPACT PAYMENTS, ETC				
336.01.2901	Judicial Salary Contribution - State	227,868	225,000	93,796	200,000
Total	STATE ENTITLEMENTS, IMPACT PAYMENTS, ETC.	227,868	225,000	93,796	200,000
337	LOCAL GRANTS, ENTITLEMENTS, ETC.				
Total	LOCAL GRANTS, ENTITLEMENTS, ETC.	0	0	0	0
Total	INTERGOVERNMENTAL REVENUE	227,868	225,000	93,796	200,000
340	CHARGES FOR GOODS & SERVICES				
341	GENERAL GOVERNMENT				
341.22.0200	JST-CLJ - Trial Ct Improvement	62,550	0	30,251	60,000
341.23.5100	JST-SC - Trial Court Improvement	54,634	0	28,925	57,000
Total	GENERAL GOVERNMENT	117,184	0	59,176	117,000
Total	CHARGES FOR GOODS & SERVICES	117,184	0	59,176	117,000
380	NON-REVENUES				
389	OTHER NON-REVENUES				
Total	OTHER NON-REVENUES	0	0	0	0
Total	NON-REVENUES	0	0	0	0
Total	TRIAL COURT IMPROVEMENT	345,052	775,000	152,972	982,650

Account Number		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Budget
0157101	HISTORICAL PRESERVATION FUND				
290	TOTAL CONTROL ACCOUNTS				
291	Beginning Fund Balance				
291.74.0001	Estimated Beginning Fund Balance	0	100,000	0	159,022
Total	Beginning Fund Balance	0	100,000	0	159,022
Total	TOTAL CONTROL ACCOUNTS	0	100,000	0	159,022
340	CHARGES FOR GOODS & SERVICES				
341	GENERAL GOVERNMENT				
341.36.0002	Fees - commissioners Document Preserve	77,982	75,000	37,841	75,690
Total	GENERAL GOVERNMENT	77,982	75,000	37,841	75,690
Total	CHARGES FOR GOODS & SERVICES	77,982	75,000	37,841	75,690
Total	HISTORICAL PRESERVATION FUND	77,982	175,000	37,841	234,712

Account Number		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Budget
0158101	DOMESTIC VIOLENCE ASSESSMENT FUND				
290	TOTAL CONTROL ACCOUNTS				
291	Beginning Fund Balance				
291.74.0001	Estimated Beginning Fund Balance	0	22,500	0	5,832
Total	Beginning Fund Balance	0	22,500	0	5,832
Total	TOTAL CONTROL ACCOUNTS	0	22,500	0	5,832
350	FINES AND FORFEITS				
356	CRIMINAL NON-TRAFFIC FINES				
356.90.0800	DV Penalty Assessment	7,146	9,085	2,218	4,516
Total	CRIMINAL NON-TRAFFIC FINES	7,146	9,085	2,218	4,516
Total	FINES AND FORFEITS	7,146	9,085	2,218	4,516
380	NON-REVENUES				
389	OTHER NON-REVENUES				
Total	OTHER NON-REVENUES	0	0	0	0
Total	NON-REVENUES	0	0	0	0
Total	DOMESTIC VIOLENCE ASSESSMENT FUND	7,146	31,585	2,218	10,348

Account Number		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Budget
0270201	CRID # 11 & 12 (2003 Debt Service)				
290	TOTAL CONTROL ACCOUNTS				
291	Beginning Fund Balance				
291.74.0001	Estimated Beginning Fund Balance	0	8,800	0	21,500
Total	Beginning Fund Balance	0	8,800	0	21,500
Total	TOTAL CONTROL ACCOUNTS	0	8,800	0	21,500
350	FINES AND FORFEITS				
359	NON-COURT FINES & PENALTIES				
359.40.0003	CRID Penalties	319	500	0	0
359.40.0004	CRID Penalties	234	0	279	300
Total	NON-COURT FINES & PENALTIES	553	500	279	300
Total	FINES AND FORFEITS	553	500	279	300
360	MISCELLANEOUS REVENUES				
361	INTEREST AND OTHER EARNINGS				
361.11.0001	Investment Interest	107	133	2	50
361.40.0002	CRID Interest (Assessment)	13,535	2,766	5,113	2,500
Total	INTEREST AND OTHER EARNINGS	13,642	2,899	5,115	2,550
368	SPECIAL ASSESSMENT				
368.50.0002	Special Assessments - Service	33,448	20,000	17,694	14,000
Total	SPECIAL ASSESSMENT	33,448	20,000	17,694	14,000
Total	MISCELLANEOUS REVENUES	47,090	22,899	22,809	16,550
Total	CRID # 11 & 12 (2003 Debt Service)	47,643	32,199	23,088	38,350

Account Number		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Budget
0271201	CRID #15 COTTONWOOD SPRINGS-DBT				
290	TOTAL CONTROL ACCOUNTS				
291	Beginning Fund Balance				
291.74.0001	Estimated Beginning Fund Balance	0	5,000	0	75,000
Total	Beginning Fund Balance	0	5,000	0	75,000
Total	TOTAL CONTROL ACCOUNTS	0	5,000	0	75,000
350	FINES AND FORFEITS				
359	NON-COURT FINES & PENALTIES				
359.40.0003	CRID Penalties	2,706	4,800	0	0
359.40.0004	CRID Penalties	2,600	7,000	4,454	4,000
Total	NON-COURT FINES & PENALTIES	5,306	11,800	4,454	4,000
Total	FINES AND FORFEITS	5,306	11,800	4,454	4,000
360	MISCELLANEOUS REVENUES				
361	INTEREST AND OTHER EARNINGS				
361.11.0001	Investment Interest	350	281	196	300
361.40.0002	CRID Interest (Assessment)	32,589	24,596	24,257	13,000
Total	INTEREST AND OTHER EARNINGS	32,939	24,877	24,453	13,300
368	SPECIAL ASSESSMENT				
368.50.0002	Special Assessments - Service	59,750	65,000	55,796	35,600
Total	SPECIAL ASSESSMENT	59,750	65,000	55,796	35,600
369	OTHER MISCELLANEOUS REVENUE				
369.91.0001	Miscellaneous Other	0	0	0	300
Total	OTHER MISCELLANEOUS REVENUE	0	0	0	300
Total	MISCELLANEOUS REVENUES	92,689	89,877	80,249	49,200
Total	CRID #15 COTTONWOOD SPRINGS-DBT	97,995	106,677	84,703	128,200

Account Number		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Budget
0272201	CRID #16 SPIRIT LANE-DBT				
290	TOTAL CONTROL ACCOUNTS				
291	Beginning Fund Balance				
291.74.0001	Estimated Beginning Fund Balance	0	1,500	0	18,000
Total	Beginning Fund Balance	0	1,500	0	18,000
Total	TOTAL CONTROL ACCOUNTS	0	1,500	0	18,000
350	FINES AND FORFEITS				
359	NON-COURT FINES & PENALTIES				
359.40.0003	CRID Penalties	148	300	0	0
359.40.0004	CRID Penalties	522	0	112	100
Total	NON-COURT FINES & PENALTIES	670	300	112	100
Total	FINES AND FORFEITS	670	300	112	100
360	MISCELLANEOUS REVENUES				
361	INTEREST AND OTHER EARNINGS				
361.11.0001	Investment Interest	65	38	31	50
361.40.0002	CRID Interest (Assessment)	7,188	5,704	1,967	2,300
Total	INTEREST AND OTHER EARNINGS	7,253	5,742	1,998	2,350
368	SPECIAL ASSESSMENT				
368.50.0002	Special Assessments - Service	11,146	8,000	9,608	7,250
Total	SPECIAL ASSESSMENT	11,146	8,000	9,608	7,250
Total	MISCELLANEOUS REVENUES	18,399	13,742	11,606	9,600
Total	CRID #16 SPIRIT LANE-DBT	19,069	15,542	11,718	27,700

Account Number		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Budget
0273201	CRID #21 ANTINORI ROAD EXTENSION				
290	TOTAL CONTROL ACCOUNTS				
291	Beginning Fund Balance				
291.74.0001	Estimated Beginning Fund Balance	0	0	0	2,000
Total	Beginning Fund Balance	0	0	0	2,000
Total	TOTAL CONTROL ACCOUNTS	0	0	0	2,000
350	FINES AND FORFEITS				
359	NON-COURT FINES & PENALTIES				
359.40.0004	CRID Penalties	0	0	96	100
Total	NON-COURT FINES & PENALTIES	0	0	96	100
Total	FINES AND FORFEITS	0	0	96	100
360	MISCELLANEOUS REVENUES				
361	INTEREST AND OTHER EARNINGS				
361.40.0002	CRID Interest (Assessment)	0	50,122	31,128	55,000
Total	INTEREST AND OTHER EARNINGS	0	50,122	31,128	55,000
368	SPECIAL ASSESSMENT				
368.50.0002	Special Assessments - Service	0	103,115	48,483	103,000
Total	SPECIAL ASSESSMENT	0	103,115	48,483	103,000
Total	MISCELLANEOUS REVENUES	0	153,237	79,611	158,000
Total	CRID #21 ANTINORI ROAD EXTENSION	0	153,237	79,707	160,100

Account Number		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Budget
0298201	HEALTH BUILDING BOND				
290	TOTAL CONTROL ACCOUNTS				
291	Beginning Fund Balance				
291.74.0001	Estimated Beginning Fund Balance	0	7,910	0	15,872
Total	Beginning Fund Balance	0	7,910	0	15,872
Total	TOTAL CONTROL ACCOUNTS	0	7,910	0	15,872
360	MISCELLANEOUS REVENUES				
362	RENTS, LEASES & CONCESSIONS				
362.50.0001	Space & Facilities Rentals, Long-Term	632,396	632,400	318,698	632,400
Total	RENTS, LEASES & CONCESSIONS	632,396	632,400	318,698	632,400
Total	MISCELLANEOUS REVENUES	632,396	632,400	318,698	632,400
390	OTHER FINANCING SOURCES				
397	OPERATING TRANSFERS-IN				
397.10.0130	Transfer in - REET	367,638	394,288	197,144	315,147
Total	OPERATING TRANSFERS-IN	367,638	394,288	197,144	315,147
Total	OTHER FINANCING SOURCES	367,638	394,288	197,144	315,147
Total	HEALTH BUILDING BOND	1,000,034	1,034,598	515,842	963,419

Account Number		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Budget
0299101	JUSTICE CENTER BOND FUND				
290	TOTAL CONTROL ACCOUNTS				
291	Beginning Fund Balance				
291.74.0001	Estimated Beginning Fund Balance	0	6,344,250	0	4,033,500
Total	Beginning Fund Balance	0	6,344,250	0	4,033,500
Total	TOTAL CONTROL ACCOUNTS	0	6,344,250	0	4,033,500
390	OTHER FINANCING SOURCES				
392	PREMIUMS ON BONDS SOLD				
Total	PREMIUMS ON BONDS SOLD	0	0	0	0
397	OPERATING TRANSFERS-IN				
397.10.0133	Operating Transfer In-1/10% Criminal Jus	2,377,759	0	0	0
397.10.0144	Operating Transfer-Rural County Cap	10,148,500	0	0	0
Total	OPERATING TRANSFERS-IN	12,526,259	0	0	0
Total	OTHER FINANCING SOURCES	12,526,259	0	0	0
Total	JUSTICE CENTER BOND FUND	12,526,259	6,344,250	0	4,033,500

Account Number		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Budget
0303401	DETOX CENTER CONSTRUCTION				
290	TOTAL CONTROL ACCOUNTS				
291	Beginning Fund Balance				
291.74.0001	Estimated Beginning Fund Balance	0	17,550	0	18,000
Total	Beginning Fund Balance	0	17,550	0	18,000
Total	TOTAL CONTROL ACCOUNTS	0	17,550	0	18,000
360	MISCELLANEOUS REVENUES				
361	INTEREST AND OTHER EARNINGS				
361.11.0001	Investment Interest	165	151	201	380
Total	INTEREST AND OTHER EARNINGS	165	151	201	380
Total	MISCELLANEOUS REVENUES	165	151	201	380
Total	DETOX CENTER CONSTRUCTION	165	17,701	201	18,380

Account Number		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Budget
0305101	CAPITAL PROJECTS				
290	TOTAL CONTROL ACCOUNTS				
291	Beginning Fund Balance				
291.74.0001	Estimated Beginning Fund Balance	0	23,250,000	0	23,980,000
Total	Beginning Fund Balance	0	23,250,000	0	23,980,000
Total	TOTAL CONTROL ACCOUNTS	0	23,250,000	0	23,980,000
330	INTERGOVERNMENTAL REVENUE				
332	FEDERAL ENTITLEMENTS, IMPACT PAYMENTS, ET				
332.81.1001	PILT Department of Energy	1,582,006	0	820,150	0
Total	FEDERAL ENTITLEMENTS, IMPACT PAYME	1,582,006	0	820,150	0
334	STATE GRANTS				
334.06.9005	WA DAHP Grant	350,000	0	0	0
Total	STATE GRANTS	350,000	0	0	0
337	LOCAL GRANTS, ENTITLEMENTS, ETC.				
337.01.0001	Interlocal Grants, Entitlements, & Other	0	0	115,907	0
337.01.0131	Interlocal Grants, Entitlements & Other	3,802	0	0	0
Total	LOCAL GRANTS, ENTITLEMENTS, ETC.	3,802	0	115,907	0
Total	INTERGOVERNMENTAL REVENUE	1,935,808	0	936,057	0
340	CHARGES FOR GOODS & SERVICES				
341	GENERAL GOVERNMENT				
Total	GENERAL GOVERNMENT	0	0	0	0
342	PUBLIC SAFETY				
342.10.9007	DOE Hanford Patrol	85,448	0	0	0
Total	PUBLIC SAFETY	85,448	0	0	0
345	NATURAL AND ECONOMIC ENVIRONMENT				
345.29.0001	Low Level Waste Storage	88,889	79,000	36,166	65,000
Total	NATURAL AND ECONOMIC ENVIRONMENT	88,889	79,000	36,166	65,000
Total	CHARGES FOR GOODS & SERVICES	174,337	79,000	36,166	65,000
360	MISCELLANEOUS REVENUES				
361	INTEREST AND OTHER EARNINGS				

Account Number		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Budget
361.40.0010	Interest - ERR Loan	46,372	0	33,458	147,000
Total	INTEREST AND OTHER EARNINGS	46,372	0	33,458	147,000
362	RENTS, LEASES & CONCESSIONS				
362.50.0003	Rent - Human Services	30,000	30,000	12,500	30,000
Total	RENTS, LEASES & CONCESSIONS	30,000	30,000	12,500	30,000
369	OTHER MISCELLANEOUS REVENUE				
Total	OTHER MISCELLANEOUS REVENUE	0	0	0	0
Total	MISCELLANEOUS REVENUES	76,372	30,000	45,958	177,000
380	NON-REVENUES				
381	INTERFUND LOAN				
381.20.0001	Loan Repayment -ER&R	519,306	369,000	137,537	265,000
Total	INTERFUND LOAN	519,306	369,000	137,537	265,000
389	OTHER NON-REVENUES				
Total	OTHER NON-REVENUES	0	0	0	0
Total	NON-REVENUES	519,306	369,000	137,537	265,000
390	OTHER FINANCING SOURCES				
395	DISPOSITION OF FIXED ASSETS				
Total	DISPOSITION OF FIXED ASSETS	0	0	0	0
397	OPERATING TRANSFERS-IN				
397.10.0001	Operating Transfer In-Current Expense	4,300,000	0	7,500,000	880,134
397.10.0110	Operating Transfer In-Park Development	0	0	0	94,820
397.10.0299	Transfer in - JC Bond	695,245	0	0	0
397.10.1144	Operating Transfer In - Rural Capital	0	933,725	0	0
Total	OPERATING TRANSFERS-IN	4,995,245	933,725	7,500,000	974,954
Total	OTHER FINANCING SOURCES	4,995,245	933,725	7,500,000	974,954
Total	CAPITAL PROJECTS	7,701,068	24,661,725	8,655,718	25,461,954

Account Number		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Budget
0373401	CRID # 21 CONSTRUCTION FUND				
360	MISCELLANEOUS REVENUES				
368	SPECIAL ASSESSMENT				
368.50.0002	Special Assessments - Service	242,176	0	0	0
Total	SPECIAL ASSESSMENT	242,176	0	0	0
Total	MISCELLANEOUS REVENUES	242,176	0	0	0
390	OTHER FINANCING SOURCES				
391	LONG-TERM DEBT PROCEEDS				
391.30.0001	Special Assessment Bonds	773,483	0	0	0
Total	LONG-TERM DEBT PROCEEDS	773,483	0	0	0
392	PREMIUMS ON BONDS SOLD				
392.00.0001	Premium on Bonds Issued	29,300	0	0	0
Total	PREMIUMS ON BONDS SOLD	29,300	0	0	0
Total	OTHER FINANCING SOURCES	802,783	0	0	0
Total	CRID # 21 CONSTRUCTION FUND	1,044,959	0	0	0

Account Number		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Budget
0501101	EQUIPMENT RENTAL & REVOLVING				
290	TOTAL CONTROL ACCOUNTS				
291	Beginning Fund Balance				
291.74.0001	Estimated Beginning Fund Balance	0	3,500,000	0	2,500,000
Total	Beginning Fund Balance	0	3,500,000	0	2,500,000
Total	TOTAL CONTROL ACCOUNTS	0	3,500,000	0	2,500,000
340	CHARGES FOR GOODS & SERVICES				
344	TRANSPORTATION				
344.19.0505	Equipment Rental	915	2,000	0	2,000
344.19.0506	ER & R Services	508	1,000	0	1,000
344.20.0651	External Sales of Road Materials	3,432	5,000	1,574	7,000
344.30.0651	External Vehicle Repairs	63,184	60,000	105	60,000
344.40.0651	External Sales of Parts	8,057	15,000	16,165	15,000
Total	TRANSPORTATION	76,096	83,000	17,844	85,000
348	INTERNAL SERVICE FUND SALES & SERVICE CH				
348.19.0505	Internal Equipment Rental	2,581,045	3,000,000	1,256,235	3,000,000
348.19.0506	Internal Vehicle Rental	155,921	185,000	87,387	190,000
348.20.0651	Internal Sales of Road Materials	566,016	1,000,000	447,679	2,000,000
348.27.0651	Internal Sales of Signs	74,103	75,000	56,875	0
348.30.0651	Internal Sales of Vehicle Repairs	419,589	1,253,646	220,144	1,200,000
348.40.0651	Internal Sales of Parts	489,306	352,822	209,781	360,000
348.50.0651	Internal Sales of Fuel	255,945	300,000	170,839	300,000
348.90.0115	Other Internal Service Charges	1,313	0	960	5,000
Total	INTERNAL SERVICE FUND SALES & SERVICE CH	4,543,238	6,166,468	2,449,900	7,055,000
Total	CHARGES FOR GOODS & SERVICES	4,619,334	6,249,468	2,467,744	7,140,000
360	MISCELLANEOUS REVENUES				
361	INTEREST AND OTHER EARNINGS				
361.11.0001	Investment Interest	32,064	25,000	34,710	50,000
Total	INTEREST AND OTHER EARNINGS	32,064	25,000	34,710	50,000
362	RENTS, LEASES & CONCESSIONS				
362.50.0001	Space & Facilities Rentals, Long-Term	7,692	10,000	46,000	100,000

Account Number		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Budget
Total	RENTS, LEASES & CONCESSIONS	7,692	10,000	46,000	100,000
369	OTHER MISCELLANEOUS REVENUE				
369.10.0651	Sale Of Scrap and Junk	10,182	10,000	2,650	4,000
369.91.0651	Miscellaneous Revenue - ER&R	1,374	1,500	1,833	3,000
Total	OTHER MISCELLANEOUS REVENUE	11,556	11,500	4,483	7,000
Total	MISCELLANEOUS REVENUES	51,312	46,500	85,193	157,000
370	PROPRIETARY FUNDS REVENUES				
372	INSURANCE RECOVERIES				
Total	INSURANCE RECOVERIES	0	0	0	0
373	(GAINS (LOSSES))				
373.10.0001	Gain/(Loss) on Disposition of Cap. Asset	376,293	0	58,048	0
Total	GAINS (LOSSES)	376,293	0	58,048	0
379	CAPITAL CONTRIBUTION				
379.01.0650	Capital Contributions	80,780	0	0	0
Total	CAPITAL CONTRIBUTION	80,780	0	0	0
Total	PROPRIETARY FUNDS REVENUES	457,073	0	58,048	0
380	NON-REVENUES				
386	AGENCY TYPE DEPOSITS				
386.70.0651	Sales Tax Collection - ER&R	0	1,000	0	0
Total	AGENCY TYPE DEPOSITS	0	1,000	0	0
388	PRIOR PERIOD ADJUSTMENTS				
Total	PRIOR PERIOD ADJUSTMENTS	0	0	0	0
389	OTHER NON-REVENUES				
389.30.0001	Sales Tax Collected	1,187	0	3,428	5,000
Total	OTHER NON-REVENUES	1,187	0	3,428	5,000
Total	NON-REVENUES	1,187	1,000	3,428	5,000
390	OTHER FINANCING SOURCES				
395	DISPOSITION OF FIXED ASSETS				

Account Number		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Budget
395.10.0651	Sale of Fixed Assets-ER & R	11,331	150,000	0	150,000
395.20.0651	Insurance Recoveries Cap Asset Loss	4,870	0	0	0
Total	DISPOSITION OF FIXED ASSETS	16,201	150,000	0	150,000
Total	OTHER FINANCING SOURCES	16,201	150,000	0	150,000
Total	EQUIPMENT RENTAL & REVOLVING	5,145,107	9,946,968	2,614,413	9,952,000

Account Number		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Budget
0502101	CENTRAL SERVICES				
290	TOTAL CONTROL ACCOUNTS				
291	Beginning Fund Balance				
291.74.0001	Estimated Beginning Fund Balance	0	750,000	0	1,198,922
Total	Beginning Fund Balance	0	750,000	0	1,198,922
Total	TOTAL CONTROL ACCOUNTS	0	750,000	0	1,198,922
330	INTERGOVERNMENTAL REVENUE				
336	STATE ENTITLEMENTS, IMPACT PAYMENTS, ETC				
Total	STATE ENTITLEMENTS, IMPACT PAYMENTS	0	0	0	0
Total	INTERGOVERNMENTAL REVENUE	0	0	0	0
340	CHARGES FOR GOODS & SERVICES				
341	GENERAL GOVERNMENT				
341.81.0102	Info Systems Auditor	-9,638	0	0	0
341.81.0108	Info Systems WSU Extension	-828	0	0	0
341.81.0123	Info Systems - Superior Court	-653	0	0	0
341.81.9027	IT Services - Franklin Co	0	0	2,655	0
Total	GENERAL GOVERNMENT	-11,119	0	2,655	0
348	INTERNAL SERVICE FUND SALES & SERVICE CH				
348.81.0001	Info Systems - All	5,622,859	6,382,218	2,530,651	6,606,994
Total	INTERNAL SERVICE FUND SALES & SERVICE	5,622,859	6,382,218	2,530,651	6,606,994
Total	CHARGES FOR GOODS & SERVICES	5,611,740	6,382,218	2,533,306	6,606,994
360	MISCELLANEOUS REVENUES				
369	OTHER MISCELLANEOUS REVENUE				
369.90.0001	Miscellaneous Revenue	1,396	0	0	0
369.91.0001	Miscellaneous Other	3,039	0	14,208	20,000
Total	OTHER MISCELLANEOUS REVENUE	4,435	0	14,208	20,000
Total	MISCELLANEOUS REVENUES	4,435	0	14,208	20,000
370	PROPRIETARY FUNDS REVENUES				
372	INSURANCE RECOVERIES				

Account Number		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Budget
Total	INSURANCE RECOVERIES	0	0	0	0
373	(GAINS (LOSSES))				
373.10.0001	Gain/(Loss) on Disposition of Cap. Asset	-666,521	0	0	0
Total	GAINS (LOSSES)	-666,521	0	0	0
Total	PROPRIETARY FUNDS REVENUES	-666,521	0	0	0
380	NON-REVENUES				
388	PRIOR PERIOD ADJUSTMENTS				
388.80.0000	Prior Yrs Corrections	0	0	974	0
Total	PRIOR PERIOD ADJUSTMENTS	0	0	974	0
389	OTHER NON-REVENUES				
Total	OTHER NON-REVENUES	0	0	0	0
Total	NON-REVENUES	0	0	974	0
390	OTHER FINANCING SOURCES				
395	DISPOSITION OF FIXED ASSETS				
Total	DISPOSITION OF FIXED ASSETS	0	0	0	0
397	OPERATING TRANSFERS-IN				
397.10.0132	C. S. Replacement	857,123	1,022,800	91,246	0
Total	OPERATING TRANSFERS-IN	857,123	1,022,800	91,246	0
Total	OTHER FINANCING SOURCES	857,123	1,022,800	91,246	0
Total	CENTRAL SERVICES	5,806,777	8,155,018	2,639,734	7,825,916

Account Number		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Budget
0503101	WORKMEN'S COMPENSATION				
290	TOTAL CONTROL ACCOUNTS				
291	Beginning Fund Balance				
291.74.0001	Estimated Beginning Fund Balance	0	3,000,000	0	3,000,000
Total	Beginning Fund Balance	0	3,000,000	0	3,000,000
Total	TOTAL CONTROL ACCOUNTS	0	3,000,000	0	3,000,000
340	CHARGES FOR GOODS & SERVICES				
341	GENERAL GOVERNMENT				
341.97.0001	Employee Benefit Program Services	1,735,633	2,010,417	1,063,472	2,103,771
Total	GENERAL GOVERNMENT	1,735,633	2,010,417	1,063,472	2,103,771
Total	CHARGES FOR GOODS & SERVICES	1,735,633	2,010,417	1,063,472	2,103,771
360	MISCELLANEOUS REVENUES				
361	INTEREST AND OTHER EARNINGS				
361.11.0001	Investment Interest	26,439	0	29,901	58,000
Total	INTEREST AND OTHER EARNINGS	26,439	0	29,901	58,000
369	OTHER MISCELLANEOUS REVENUE				
369.90.0001	Miscellaneous Revenue	118,996	0	0	0
Total	OTHER MISCELLANEOUS REVENUE	118,996	0	0	0
Total	MISCELLANEOUS REVENUES	145,435	0	29,901	58,000
370	PROPRIETARY FUNDS REVENUES				
372	INSURANCE RECOVERIES				
Total	INSURANCE RECOVERIES	0	0	0	0
373	(GAINS (LOSSES))				
Total	GAINS (LOSSES)	0	0	0	0
Total	PROPRIETARY FUNDS REVENUES	0	0	0	0
380	NON-REVENUES				
389	OTHER NON-REVENUES				

Account Number		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Budget
Total	OTHER NON-REVENUES	0	0	0	0
Total	NON-REVENUES	0	0	0	0
Total	WORKMEN'S COMPENSATION	1,881,068	5,010,417	1,093,373	5,161,771

Account Number		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Budget
0504101	INSURANCE MANAGEMENT				
290	TOTAL CONTROL ACCOUNTS				
291	Beginning Fund Balance				
291.74.0001	Estimated Beginning Fund Balance	0	2,000,000	0	2,000,000
Total	Beginning Fund Balance	0	2,000,000	0	2,000,000
Total	TOTAL CONTROL ACCOUNTS	0	2,000,000	0	2,000,000
340	CHARGES FOR GOODS & SERVICES				
341	GENERAL GOVERNMENT				
341.47.0001	Risk Management Services	190,000	380,000	190,000	380,000
341.97.0001	Employee Benefit Program Services	785,764	3,265,775	1,632,095	3,703,143
341.97.0002	Employee Benefit Program Services	2,594,808	0	0	0
Total	GENERAL GOVERNMENT	3,570,572	3,645,775	1,822,095	4,083,143
Total	CHARGES FOR GOODS & SERVICES	3,570,572	3,645,775	1,822,095	4,083,143
360	MISCELLANEOUS REVENUES				
361	INTEREST AND OTHER EARNINGS				
361.11.0001	Investment Interest	20,748	0	25,363	51,000
Total	INTEREST AND OTHER EARNINGS	20,748	0	25,363	51,000
369	OTHER MISCELLANEOUS REVENUE				
369.40.0002	Judgements & Settlements - Other	709	0	13,823	0
369.90.0001	Miscellaneous Revenue	7,833	0	0	0
369.91.0001	Miscellaneous Other	12,648	0	0	0
Total	OTHER MISCELLANEOUS REVENUE	21,190	0	13,823	0
Total	MISCELLANEOUS REVENUES	41,938	0	39,186	51,000
370	PROPRIETARY FUNDS REVENUES				
372	INSURANCE RECOVERIES				
372.00.0000	Insurance Recoveries	30,382	0	0	0
Total	INSURANCE RECOVERIES	30,382	0	0	0
373	(GAINS (LOSSES))				
Total	GAINS (LOSSES)	0	0	0	0

Account Number		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Budget
Total	PROPRIETARY FUNDS REVENUES	30,382	0	0	0
380	NON-REVENUES				
389	OTHER NON-REVENUES				
Total	OTHER NON-REVENUES	0	0	0	0
Total	NON-REVENUES	0	0	0	0
390	OTHER FINANCING SOURCES				
395	DISPOSITION OF FIXED ASSETS				
Total	DISPOSITION OF FIXED ASSETS	0	0	0	0
Total	OTHER FINANCING SOURCES	0	0	0	0
Total	INSURANCE MANAGEMENT	3,642,892	5,645,775	1,861,281	6,134,143

Account Number		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Budget
0505101	ACCUMULATED LEAVE				
290	TOTAL CONTROL ACCOUNTS				
291	Beginning Fund Balance				
291.74.0001	Estimated Beginning Fund Balance	0	1,100,000	0	1,531,667
Total	Beginning Fund Balance	0	1,100,000	0	1,531,667
Total	TOTAL CONTROL ACCOUNTS	0	1,100,000	0	1,531,667
340	CHARGES FOR GOODS & SERVICES				
341	GENERAL GOVERNMENT				
341.97.0003	Employee Benefit Program Services	1,279,757	1,297,794	632,871	1,404,289
Total	GENERAL GOVERNMENT	1,279,757	1,297,794	632,871	1,404,289
Total	CHARGES FOR GOODS & SERVICES	1,279,757	1,297,794	632,871	1,404,289
360	MISCELLANEOUS REVENUES				
366	INTERFUND/INTERDEPARTMENTAL-MISCELLANEOUS				
Total	INTERFUND/INTERDEPARTMENTAL-MISCE	0	0	0	0
Total	MISCELLANEOUS REVENUES	0	0	0	0
370	PROPRIETARY FUNDS REVENUES				
373	(GAINS (LOSSES))				
Total	GAINS (LOSSES)	0	0	0	0
Total	PROPRIETARY FUNDS REVENUES	0	0	0	0
380	NON-REVENUES				
389	OTHER NON-REVENUES				
Total	OTHER NON-REVENUES	0	0	0	0
Total	NON-REVENUES	0	0	0	0
Total	ACCUMULATED LEAVE	1,279,757	2,397,794	632,871	2,935,956
Grand Total		264,253,723	361,214,358	134,190,534	398,515,660

CURRENT EXPENSE



BENTON COUNTY WA

BENTON COUNTY, WASHINGTON
2019-2020 Current Expense Budget
Revenues, Expenditures and Fund Balance
October 30, 2018 @ 1pm

	2017/18 Adopted Budget	2019/20 Adjusted Baseline	Final Revision	2019/20 Final Budget
Estimated Beginning Fund Balance	\$7,500,000	\$8,385,000	\$ -	\$ 8,385,000
Revenues:				
Real and Personal Property Taxes	43,953,166	46,518,474	(470,858)	46,047,616
Administrative Refunds	102,900	97,428	-	97,428
Diverted Road Taxes	1,152,840	1,222,921	-	1,222,921
Retail Sales and Use Taxes	19,560,000	20,500,000	859,000	21,359,000
Retail Sales and Use Taxes-Criminal Justice	2,164,000	2,300,000	96,000	2,396,000
Other Taxes	682,949	556,500	(130,000)	426,500
Licenses and Permits	219,815	192,180	(150)	192,030
Intergovernmental Revenues	9,772,380	10,714,195	(402,367)	10,311,828
Charges for Services	33,664,974	37,881,470	(1,655,197)	36,226,273
Fines and Forfeitures	6,231,275	5,419,160	(114,700)	5,304,460
Miscellaneous Revenues	2,971,101	4,765,332	(827,710)	3,937,622
Other Financing Sources	2,362,823	2,240,119	(134,122)	2,105,997
Total Revenues	122,838,223	132,407,779	(2,780,104)	129,627,675
Expenditures:				
Assessor	4,689,280	4,963,717	-	4,963,717
Auditor	3,860,267	3,992,072	-	3,992,072
Board of Equalization	76,793	75,164	5,000	80,164
Civil Service	120,566	121,537	-	121,537
Clerk	5,027,003	4,962,038	-	4,962,038
Commissioners	2,444,704	2,885,633	-	2,885,633
Co-Operative Extension	615,266	613,648	4,100	617,748
Coroner	819,779	834,141	13,124	847,265
Facilities	4,469,988	5,325,151	96,600	5,421,751
District Court	6,769,235	7,326,857	290,722	7,617,579
LEOFF	435,000	435,000	-	435,000
Non-Departmental	9,775,763	10,691,861	373,513	11,065,374
Planning	1,549,839	1,812,035	-	1,812,035
Prosecuting Attorney	9,919,910	10,781,023	22,730	10,803,753
Sheriff-Administration	2,264,863	2,509,349	2,200	2,511,549
Sheriff-C & R	1,965,181	1,853,058	-	1,853,058
Sheriff-Custody	34,144,952	36,671,025	2,200	36,673,225
Sheriff-Patrol	15,637,376	14,921,333	12,200	14,933,533
Superior Court	5,505,455	5,715,915	-	5,715,915
Treasurer	2,687,205	2,616,129	-	2,616,129
Sheriff-Traffic Control	1,152,840	1,222,921	-	1,222,921
Parks	461,188	482,438	-	482,438
Human Resources	603,446	746,045	1,800	747,845
TB Hospital	140,850	140,850	-	140,850
GIS	802,911	661,611	-	661,611
Office of Public Defense	6,270,986	6,673,271	441	6,673,712
Animal Control	439,974	464,206	-	464,206
Adult & Juvenile Drug Court	247,734	249,868	-	249,868
Total Expenditures	122,898,354	129,747,896	824,630	130,572,526
Net Increase/(Decrease) to Fund Balance	(60,131)	2,659,883	(3,604,734)	(944,851)
Estimated Ending Fund Balance	\$7,439,869	\$11,044,883	\$ (3,604,734)	\$ 7,440,149

0000101 **Current Expense**
101 **Assessor**

Title		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Requested	2019-2020 Final Budget
514	FINANCIAL, RECORDING & ELECTION					
514.200	Financial Services					
514.240	Tax Assessment Services					
514.240.1000	SALARIES & WAGES					
00000.514.240.1101	Assessor	207,672	213,949	106,178	222,051	222,051
00000.514.240.1102	Administrative Assistant	109,922	116,503	58,404	130,150	130,150
00000.514.240.1103	Segregation Deputy	19,971	-	-	-	-
00000.514.240.1104	Office Assistant IV	83,608	79,536	39,486	87,610	87,610
00000.514.240.1105	Residential Appraiser II	88,002	95,310	45,652	81,780	81,780
00000.514.240.1106	Residential Appraiser II	61,777	84,114	26,026	84,396	84,396
00000.514.240.1107	Farm Appraiser	97,088	102,996	36,252	97,422	97,422
00000.514.240.1108	Sales Analyst	34,888	-	-	-	-
00000.514.240.1109	Commercial Appraiser	102,908	111,920	55,692	121,440	121,440
00000.514.240.1110	Mobile Home Clerk	68,562	74,645	37,163	82,944	82,944
00000.514.240.1111	Receptionist	50,462	68,614	34,340	76,536	76,536
00000.514.240.1112	Chief Deputy Assessor	136,746	149,557	88,852	188,744	188,744
00000.514.240.1113	Data Entry/Receptionist - Part time	10,341	34,356	-	-	-
00000.514.240.1114	Levy Deputy/Computer Control	69,931	81,624	34,731	90,673	90,673
00000.514.240.1115	Office Manager	75,877	80,771	33,875	88,610	88,610
00000.514.240.1117	Residential Appraiser	106,212	105,648	53,892	110,160	110,160
00000.514.240.1118	Mobile Home Appraiser/Auditor	115,200	116,472	59,400	121,440	121,440
00000.514.240.1119	Residential Appraiser II	53,778	76,436	41,001	92,518	92,518
00000.514.240.1120	Commercial Appraiser	121,184	116,472	59,400	97,140	97,140
00000.514.240.1121	Residential Appraiser	76,101	78,400	42,003	88,104	88,104
00000.514.240.1122	Residential Appraiser II	82,247	77,791	12,803	-	-
00000.514.240.1124	Prop Transfer/ Sr Citizens	64,885	72,768	36,425	81,296	81,296
00000.514.240.1125	Appraisal Assistant	19,048	-	-	-	-
00000.514.240.1126	Commercial Appraiser	74,061	115,980	58,899	121,440	121,440
00000.514.240.1127	Residential Appraisal	50,395	78,176	42,003	93,050	93,050
00000.514.240.1129	Personal Property Assistant	56,731	69,912	34,997	78,096	78,096
00000.514.240.1175	Temporary Help	-	4,000	-	4,000	4,000
00000.514.240.1574	Residential Appraiser Supervisor	76,207	114,504	57,402	127,918	127,918
00000.514.240.1581	Commercial Appraiser Supervisor	85,959	129,151	64,758	143,244	143,244
00000.514.240.1582	Agricultural Appraiser Supervisor	90,232	138,696	65,716	121,136	121,136
Total	SALARIES & WAGES	2,289,995	2,588,301	1,225,350	2,631,898	2,631,898
514.240.2000	BENEFITS					
00000.514.240.2102	Social Security (FICA)	172,221	198,374	92,534	199,579	199,579
00000.514.240.2103	Medical Insurance	659,999	739,296	345,586	691,747	691,747

0000101
101

**Current Expense
Assessor**

Title		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Requested	2019-2020 Final Budget
00000.514.240.2104	Retirement	239,706	324,366	145,982	333,762	333,762
Total	BENEFITS	1,071,926	1,262,036	584,102	1,225,088	1,225,088
514.240.3000	SUPPLIES					
00000.514.240.3101	Supplies	10,604	13,500	1,303	13,500	13,500
00000.514.240.3111	Publications	642	2,386	258	2,386	2,386
00000.514.240.3201	Vehicle Fuel	15,125	14,114	4,469	14,114	14,114
00000.514.240.3501	Minor Equipment and Small Tools	11,692	-	1,315	-	-
00000.514.240.3508	Computer Replacement	3,222	-	-	-	-
Total	SUPPLIES	41,285	30,000	7,345	30,000	30,000
514.240.4000	SERVICES					
00000.514.240.4102	Contract Services	2,113	2,500	2,513	2,500	2,500
00000.514.240.4103	Professional Services	3,753	3,000	615	3,000	3,000
00000.514.240.4191	Central Services - Admin Services	481,151	-	-	-	-
00000.514.240.4201	Postage	27,032	40,000	16,036	40,000	40,000
00000.514.240.4301	Travel	13,226	12,500	5,515	12,500	12,500
00000.514.240.4503	Rentals-Office Equipment	10,974	11,000	5,170	11,000	11,000
00000.514.240.4593	Automobile Rental	12,117	-	-	-	-
00000.514.240.4595	Central Services - Equipment Lease	16,833	-	-	-	-
00000.514.240.4696	Workman's Comp	64,625	-	-	-	-
00000.514.240.4697	Insurance Management	32,594	-	-	-	-
00000.514.240.4699	Accumulated Leave	44,200	-	-	-	-
00000.514.240.4802	Repair/Maintenance-Vehicle	11	500	-	500	500
00000.514.240.4894	ER & R Repair & Maintenance	27,033	-	-	-	-
00000.514.240.4901	Association Dues	790	2,000	510	2,000	2,000
00000.514.240.4905	Training	7,657	11,028	7,385	11,028	11,028
00000.514.240.4906	Print/Bindery	6,339	4,166	426	4,166	4,166
Total	SERVICES	750,448	86,694	38,170	86,694	86,694
514.240.9000	INTERFUND PAYMENTS					
00000.514.240.9101	IT Administration Assessments	-	469,820	212,291	731,725	731,725
00000.514.240.9305	New Computer Hardware & Software	-	14,690	12,444	-	-
00000.514.240.9401	IT Services (New & Budgeted)	-	2,352	-	-	-
00000.514.240.9501	IT Computer Replacement Assessments	-	40,201	22,985	43,782	43,782
00000.514.240.9503	E R & R Rental Assessments	-	19,895	9,948	27,464	27,464
00000.514.240.9601	Insurance Management Assessments	-	33,683	16,842	43,259	43,259
00000.514.240.9602	Workers' Compensation Assessments	-	93,207	46,604	90,921	90,921
00000.514.240.9802	E R & R Vehicle Maintenance Cost	-	3,176	1,612	6,828	6,828
00000.514.240.9908	Accumulated Leave Assessments	-	45,225	22,613	46,058	46,058
Total	INTERFUND PAYMENTS	-	722,249	345,339	990,037	990,037

0000101 Current Expense
101 Assessor

Title		2015-2016 Actuals		2017-2018 Budget		2017 Actuals		2019-2020 Requested	2019-2020 Final Budget
Grand Total	ASSESSOR	\$	4,153,654	\$	4,689,280	\$	2,200,306	\$	4,963,717

0000101 **Current Expense**
102 **Auditor**

Title		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Requested	2019-2020 Final Budget
514	FINANCIAL, RECORDING & ELECTION					
514.200	Financial Services					
514.280	Accounting Services					
514.280.1000	SALARIES & WAGES					
00000.514.280.1141	Accounting Assistant III	92,652	-	-	-	-
00000.514.280.1151	Auditor	51,918	53,487	26,545	55,513	55,513
00000.514.280.1152	Accounting Support Specialist	-	109,632	53,936	114,336	114,336
00000.514.280.1153	Chief Accountant	183,864	185,904	94,812	193,872	193,872
00000.514.280.1155	Payroll Specialist	108,432	109,632	55,828	114,336	114,336
00000.514.280.1157	Accounting Assistant II	3,676	-	-	75,216	75,216
00000.514.280.1158	Office Assistant III	151,260	-	-	-	-
00000.514.280.1173	Accounting Support Manager	143	152,904	78,012	159,528	159,528
00000.514.280.1744	Financial Administrator	165,640	168,648	86,004	127,572	127,572
00000.514.280.1925	Overtime	-	400	-	400	400
Total	SALARIES & WAGES	757,585	780,607	395,137	840,773	840,773
514.280.2000	BENEFITS					
00000.514.280.2102	Social Security (FICA)	57,282	58,917	29,828	63,691	63,691
00000.514.280.2103	Medical Insurance	161,551	162,333	81,452	190,377	190,377
00000.514.280.2104	Retirement	81,036	96,261	47,181	106,780	106,780
Total	BENEFITS	299,869	317,511	158,461	360,848	360,848
514.280.3000	SUPPLIES					
00000.514.280.3101	Supplies	8,313	6,030	3,045	6,030	6,030
00000.514.280.3192	Central Services-Computer Hardware & Softv	10,385	-	-	-	-
00000.514.280.3201	Vehicle Fuel	676	1,057	360	1,057	1,057
00000.514.280.3501	Minor Equipment and Small Tools	1,351	-	463	-	-
Total	SUPPLIES	20,725	7,087	3,868	7,087	7,087
514.280.4000	SERVICES					
00000.514.280.4103	Professional Services	3,371	3,958	2,086	3,958	3,958
00000.514.280.4191	Central Services - Admin Services	193,462	-	-	-	-
00000.514.280.4192	Central Services - Cmptr Hrdware	19,225	-	-	-	-
00000.514.280.4201	Postage	17,581	15,883	3,761	15,883	15,883
00000.514.280.4301	Travel	8,362	9,475	5,159	9,475	9,475
00000.514.280.4503	Rentals-Office Equipment	2,835	3,234	1,662	3,234	3,234
00000.514.280.4593	Automobile Rental	611	-	-	-	-
00000.514.280.4595	Central Services - Equipment Lease	1,919	-	-	-	-
00000.514.280.4696	Workman's Comp	4,303	-	-	-	-
00000.514.280.4697	Insurance Management	6,634	-	-	-	-
00000.514.280.4699	Accumulated Leave	12,728	-	-	-	-

0000101 **Current Expense**
102 **Auditor**

Title		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Requested	2019-2020 Final Budget
00000.514.280.4703	Waste Disposal	649	-	-	-	-
00000.514.280.4801	Repair/Maintenance-Office	-	428	-	428	428
00000.514.280.4802	Repair/Maintenance-Vehicle	8	-	-	-	-
00000.514.280.4894	ER & R Repair & Maintenance	1,235	-	-	-	-
00000.514.280.4901	Association Dues	3,201	3,200	672	3,200	3,200
00000.514.280.4905	Training	7,385	7,000	7,768	7,000	7,000
Total	SERVICES	283,509	43,178	21,108	43,178	43,178
514.280.9000	INTERFUND PAYMENTS					
00000.514.280.9101	IT Administration Assessments	-	228,639	103,565	228,350	228,350
00000.514.280.9103	E R & R Fund Services	-	-	61	-	-
00000.514.280.9501	IT Computer Replacement Assessments	-	35,514	18,302	27,657	27,657
00000.514.280.9503	E R & R Rental Assessments	-	2,603	1,160	3,650	3,650
00000.514.280.9601	Insurance Management Assessments	-	8,395	4,198	8,957	8,957
00000.514.280.9602	Workers' Compensation Assessments	-	5,999	3,000	4,993	4,993
00000.514.280.9802	E R & R Vehicle Maintenance Cost	-	191	183	714	714
00000.514.280.9908	Accumulated Leave Assessments	-	13,475	6,738	14,707	14,707
Total	INTERFUND PAYMENTS	-	294,816	137,207	289,028	289,028
Subtotal		\$ 1,361,688	\$ 1,443,199	\$ 715,781	\$ 1,540,914	\$ 1,540,914
514.300	Records Services					
514.300.1000	SALARIES & WAGES					
00000.514.300.1139	Office Supervisor - Prosser	27,943	28,530	14,556	29,760	29,760
00000.514.300.1151	Auditor	51,918	53,487	26,545	55,513	55,513
00000.514.300.1154	License/Recording Manager - Kennewick	57,778	62,571	31,363	68,795	68,795
00000.514.300.1158	Office Assistant III	69,107	75,522	37,811	-	-
00000.514.300.1159	Office Assistant III	84,918	85,896	43,740	89,592	89,592
00000.514.300.1162	Office Assistant III	84,118	85,896	43,740	72,488	72,488
00000.514.300.1163	Chief Deputy Auditor	25,619	31,245	19,466	47,186	47,186
00000.514.300.1201	Overtime	1,159	1,100	-	-	-
00000.514.300.1205	Office Assistant IV	-	-	-	22,765	22,765
00000.514.300.1925	Overtime	-	-	55	1,100	1,100
Total	SALARIES & WAGES	402,560	424,247	217,276	387,199	387,199
514.300.2000	BENEFITS					
00000.514.300.2102	Social Security (FICA)	30,176	32,575	16,279	29,031	29,031
00000.514.300.2103	Medical Insurance	122,576	123,127	61,774	103,144	103,144
00000.514.300.2104	Retirement	43,071	52,583	25,951	49,177	49,177
Total	BENEFITS	195,823	208,285	104,004	181,352	181,352
514.300.3000	SUPPLIES					
00000.514.300.3101	Supplies	3,539	4,650	1,900	4,650	4,650

0000101 Current Expense
102 Auditor

Title		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Requested	2019-2020 Final Budget
00000.514.300.3201	Vehicle Fuel	371	825	426	825	825
00000.514.300.3501	Minor Equipment and Small Tools	1,862	-	433	-	-
Total	SUPPLIES	5,772	5,475	2,759	5,475	5,475
514.300.4000	SERVICES					
00000.514.300.4103	Professional Services	2,095	2,300	914	2,300	2,300
00000.514.300.4191	Central Services - Admin Services	191,271	-	-	-	-
00000.514.300.4201	Postage	16,665	17,159	3,816	17,159	17,159
00000.514.300.4301	Travel	1,062	1,450	721	1,450	1,450
00000.514.300.4503	Rentals-Office Equipment	2,809	2,800	1,477	2,800	2,800
00000.514.300.4593	Automobile Rental	494	-	-	-	-
00000.514.300.4595	Central Services - Equipment Lease	1,547	-	-	-	-
00000.514.300.4696	Workman's Comp	3,484	-	-	-	-
00000.514.300.4697	Insurance Management	5,370	-	-	-	-
00000.514.300.4699	Accumulated Leave	6,402	-	-	-	-
00000.514.300.4703	Waste Disposal	456	-	-	-	-
00000.514.300.4801	Repair/Maintenance-Office	92	100	-	100	100
00000.514.300.4894	ER & R Repair & Maintenance	941	-	-	-	-
00000.514.300.4901	Association Dues	65	300	40	300	300
00000.514.300.4905	Training	711	1,042	651	1,042	1,042
Total	SERVICES	233,464	25,151	7,619	25,151	25,151
514.300.9000	INTERFUND PAYMENTS					
00000.514.300.9101	IT Administration Assessments	-	184,386	83,616	184,154	184,154
00000.514.300.9503	E R & R Rental Assessments	-	1,785	939	2,137	2,137
00000.514.300.9601	Insurance Management Assessments	-	5,709	2,855	7,393	7,393
00000.514.300.9602	Workers' Compensation Assessments	-	4,079	2,040	4,121	4,121
00000.514.300.9802	E R & R Vehicle Maintenance Cost	-	131	140	489	489
00000.514.300.9908	Accumulated Leave Assessments	-	7,358	3,679	6,358	6,358
Total	INTERFUND PAYMENTS	-	203,448	93,269	204,652	204,652
Subtotal		\$ 837,619	\$ 866,606	\$ 424,927	\$ 803,829	\$ 803,829
514.800	Other Administrative Services					
514.810	Licensing					
514.810.1000	SALARIES & WAGES					
00000.514.810.1139	Office Supervisor - Prosser	27,943	28,530	14,556	29,760	29,760
00000.514.810.1151	Auditor	51,918	53,487	26,545	55,513	55,513
00000.514.810.1154	License/Recording Supervisor	57,779	62,571	31,364	68,795	68,795
00000.514.810.1160	Office Assistant IV	82,640	92,987	46,478	102,828	102,828
00000.514.810.1161	Office Supervisor - Richland	99,822	108,091	54,195	118,872	118,872
00000.514.810.1163	Chief Deputy Auditor	29,402	31,245	19,466	47,186	47,186

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**Current Expense
Auditor**

Title		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Requested	2019-2020 Final Budget
00000.514.810.1164	Office Assistant III	79,807	85,412	43,250	89,592	89,592
00000.514.810.1165	Office Assistant III	70,871	77,252	38,465	-	-
00000.514.810.1167	Office Assistant III	66,937	74,438	37,055	82,704	82,704
00000.514.810.1169	Office Assistant III	68,888	76,610	38,132	85,104	85,104
00000.514.810.1201	Overtime	1,185	1,000	-	-	-
00000.514.810.1205	Office Assistant IV	-	-	-	22,765	22,765
00000.514.810.1559	Office Assistant III	6,602	6,872	3,499	67,194	67,194
00000.514.810.1905	Temporary Help	10,391	10,000	2,841	10,000	10,000
00000.514.810.1925	Overtime	-	-	38	1,000	1,000
Total	SALARIES & WAGES	654,185	708,495	355,884	781,313	781,313
514.810.2000	BENEFITS					
00000.514.810.2102	Social Security (FICA)	48,731	53,447	26,654	58,424	58,424
00000.514.810.2103	Medical Insurance	213,319	212,924	106,825	215,990	215,990
00000.514.810.2104	Retirement	68,904	86,857	42,315	97,784	97,784
Total	BENEFITS	330,954	353,228	175,794	372,198	372,198
514.810.3000	SUPPLIES					
00000.514.810.3101	Supplies	5,021	6,880	2,504	6,880	6,880
00000.514.810.3201	Vehicle Fuel	530	1,420	504	1,420	1,420
00000.514.810.3501	Minor Equipment and Small Tools	2,947	-	1,076	-	-
Total	SUPPLIES	8,498	8,300	4,084	8,300	8,300
514.810.4000	SERVICES					
00000.514.810.4103	Professional Services	11,107	11,462	8,100	11,462	11,462
00000.514.810.4190	Interfund Professional Services	75	-	-	-	-
00000.514.810.4191	Central Services - Admin Services	336,638	-	-	-	-
00000.514.810.4201	Postage	30,063	52,413	9,037	52,413	52,413
00000.514.810.4301	Travel	4,716	3,946	2,415	3,946	3,946
00000.514.810.4501	Office Rent	39,844	41,196	20,458	42,456	41,196
00000.514.810.4503	Rentals-Office Equipment	3,715	4,816	1,587	4,816	4,816
00000.514.810.4593	Automobile Rental	853	-	-	-	-
00000.514.810.4595	Central Services - Equipment Lease	2,723	-	-	-	-
00000.514.810.4696	Workman's Comp	6,008	-	-	-	-
00000.514.810.4697	Insurance Management	9,262	-	-	-	-
00000.514.810.4699	Accumulated Leave	10,478	-	-	-	-
00000.514.810.4701	Utilities	4,450	5,800	2,058	5,800	5,800
00000.514.810.4801	Repair/Maintenance-Office	204	1,372	-	1,372	1,372
00000.514.810.4802	Repair/Maintenance-Vehicle	240	-	-	-	-
00000.514.810.4894	ER & R Repair & Maintenance	1,888	-	-	-	-
00000.514.810.4901	Association Dues	96	300	71	300	300

0000101 Current Expense
102 Auditor

Title		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Requested	2019-2020 Final Budget
00000.514.810.4905	Training	1,930	2,300	2,126	2,300	2,300
Total	SERVICES	464,290	123,605	45,852	124,865	123,605
514.810.9000	INTERFUND PAYMENTS					
00000.514.810.9101	IT Administration Assessments	-	324,520	147,167	324,111	324,111
00000.514.810.9305	New Computer Hardware & Software	-	-	-	-	-
00000.514.810.9401	IT Services (New & Budgeted)	-	-	-	-	-
00000.514.810.9503	E R & R Rental Assessments	-	3,049	1,619	3,116	3,116
00000.514.810.9601	Insurance Management Assessments	-	9,846	4,923	13,081	13,081
00000.514.810.9602	Workers' Compensation Assessments	-	7,036	3,518	7,292	7,292
00000.514.810.9802	E R & R Vehicle Maintenance Cost	-	223	247	833	833
00000.514.810.9908	Accumulated Leave Assessments	-	12,160	6,080	13,480	13,480
Total	INTERFUND PAYMENTS	-	356,834	163,554	361,913	361,913
Subtotal		\$ 1,457,927	\$ 1,550,462	\$ 745,168	\$ 1,648,589	\$ 1,647,329
589	CUSTODIAL ACTIVITIES					
589.300	Agency Remittances					
589.300.0000	AGENCY EXPENSES					
00000.589.300.0097	General Support - Sales Tax Proceeds	122	-	76	-	-
Total	AGENCY REMITTANCES	122	-	76	-	-
594	CAPITALIZED EXPENDITURES					
594.100	Legislative					
594.140	Financial, Recording and Election					
594.140.6000	CAPITAL OUTLAY					
00000.594.140.6430	Capital Software	-	-	-	-	-
Total	CAPITAL EXPENDITURES	-	-	-	-	-
Grand Total	AUDITOR	\$ 3,657,356	\$ 3,860,267	\$ 1,885,952	\$ 3,993,332	\$ 3,992,072

0000101 **Current Expense**
103 **Board of Equalization**

Title		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Requested	2019-2020 Final Budget
514	FINANCIAL, RECORDING & ELECTION					
514.200	Financial Services					
514.240	Tax Assessment Services					
514.240.1000	SALARIES & WAGES					
00000.514.240.1187	Director	1,560	5,200	650	7,600	5,200
00000.514.240.1188	Director	2,925	5,200	650	7,600	5,200
00000.514.240.1189	Director	1,495	5,200	520	7,600	5,200
00000.514.240.1190	Secretary	37,785	39,388	18,870	39,388	39,388
Total	SALARIES & WAGES	43,765	54,988	20,690	62,188	54,988
514.240.2000	BENEFITS					
00000.514.240.2102	Social Security (FICA)	3,348	4,710	1,583	4,788	4,207
Total	BENEFITS	3,348	4,710	1,583	4,788	4,207
514.240.3000	SUPPLIES					
00000.514.240.3101	Supplies	72	800	156	800	800
Total	SUPPLIES	72	800	156	800	800
514.240.4000	SERVICES					
00000.514.240.4103	Professional Services	527	500	260	500	500
00000.514.240.4191	Central Services - Admin Services	3,328	-	-	-	-
00000.514.240.4201	Postage	573	900	193	900	900
00000.514.240.4202	Telephone	-	60	-	60	60
00000.514.240.4301	Travel	2,197	6,243	1,957	6,243	6,243
00000.514.240.4503	Rentals-Office Equipment	2,730	3,900	1,372	5,500	3,900
00000.514.240.4595	Central Services - Equipment Lease	711	-	-	-	-
00000.514.240.4696	Workman's Comp	458	-	-	-	-
00000.514.240.4697	Insurance Management	700	-	-	-	-
00000.514.240.4906	Print/Bindery	52	-	-	-	-
Total	SERVICES	11,276	11,603	3,782	13,203	11,603
514.240.9000	INTERFUND PAYMENTS					
00000.514.240.9101	IT Administration Assessments	-	2,438	1,049	2,040	2,040
00000.514.240.9305	New Computer Hardware & Software	-	-	-	5,000	5,000
00000.514.240.9501	IT Computer Replacement Assessments	-	968	484	178	178
00000.514.240.9601	Insurance Management Assessments	-	749	375	856	856
00000.514.240.9602	Workers' Compensation Assessments	-	537	269	492	492
Total	INTERFUND PAYMENTS	-	4,692	2,177	8,566	8,566
Grand Total	BOARD OF EQUALIZATION	58,461	76,793	28,388	89,545	80,164

0000101 Current Expense
105 Civil Service

Title		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Requested	2019-2020 Final Budget
521	LAW ENFORCEMENT					
521.100	Law Enforcement Administration					
521.100.1000	SALARIES & WAGES					
00000.521.100.1202	Civil Service Secretary	50,626	51,768	26,406	53,976	53,976
Total	SALARIES & WAGES	50,626	51,768	26,406	53,976	53,976
521.100.2000	BENEFITS					
00000.521.100.2102	Social Security (FICA)	3,863	3,926	2,033	4,160	4,160
00000.521.100.2103	Medical Insurance	16,518	16,603	8,332	16,664	16,664
00000.521.100.2104	Retirement	5,419	6,300	3,153	6,856	6,856
Total	BENEFITS	25,800	26,829	13,518	27,680	27,680
521.100.3000	SUPPLIES					
00000.521.100.3101	Supplies	790	500	238	500	500
00000.521.100.3201	Vehicle Fuel	113	100	-	100	100
Total	SUPPLIES	903	600	238	600	600
521.100.4000	SERVICES					
00000.521.100.4103	Professional Services	19,717	32,110	9,677	32,110	32,110
00000.521.100.4191	Central Services - Admin Services	3,311	-	-	-	-
00000.521.100.4201	Postage	158	200	60	200	200
00000.521.100.4301	Travel	1,760	3,000	667	3,000	3,000
00000.521.100.4696	Workman's Comp	555	-	-	-	-
00000.521.100.4697	Insurance Management	851	-	-	-	-
00000.521.100.4699	Accumulated Leave	433	-	-	-	-
00000.521.100.4906	Print/Bindery	464	500	-	500	500
Total	SERVICES	27,249	35,810	10,404	35,810	35,810
521.100.9000	INTERFUND PAYMENTS					
00000.521.100.9101	IT Administration Assessments	-	2,660	1,173	776	776
00000.521.100.9501	IT Computer Replacement Assessment	-	764	331	433	433
00000.521.100.9601	Insurance Management Assessments	-	716	358	836	836
00000.521.100.9602	Workers' Compensation Assessments	-	513	257	481	481
00000.521.100.9908	Accumulated Leave Assessments	-	906	453	945	945
Total	INTERFUND PAYMENTS	-	5,559	2,572	3,471	3,471
Grand Total	CIVIL SERVICE	\$ 104,578	\$ 120,566	\$ 53,138	\$ 121,537	\$ 121,537

0000101 **Current Expense**
106 **Clerk**

Title		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Requested	2019-2020 Final Budget
512	JUDICIAL ACTIVITIES					
512.300	County Clerk					
512.300.1000	SALARIES & WAGES					
00000.512.300.1177	Archive Records Specialist - Auditor	19,740	21,375	10,697	22,868	22,868
00000.512.300.1207	Clerk	207,672	213,949	106,178	222,051	222,051
00000.512.300.1208	Administrative Assistant	135,338	146,542	88,679	188,744	188,744
00000.512.300.1209	Legal Process Assistant II	51,270	63,428	29,550	75,864	75,864
00000.512.300.1210	Records Manager Deputy	98,352	99,432	50,640	103,704	103,704
00000.512.300.1211	Legal Process Assistant III	67,208	72,561	36,321	81,064	81,064
00000.512.300.1212	Legal Process Assistant III	70,862	85,896	43,740	89,592	89,592
00000.512.300.1213	Legal Process Assistant III	59,521	69,788	34,495	76,976	76,976
00000.512.300.1214	Accounting Assistant III	98,352	99,432	50,630	103,704	103,704
00000.512.300.1215	Legal Process Assistant III	66,784	70,094	31,613	72,070	72,070
00000.512.300.1216	Legal Process Assistant III	64,857	69,912	34,986	78,096	78,096
00000.512.300.1217	Legal Process Assistant III	77,637	84,929	42,266	89,592	89,592
00000.512.300.1218	Legal Process Assistant III	72,804	79,283	39,462	88,080	88,080
00000.512.300.1219	Legal Process Assistant III	67,232	72,768	36,321	81,064	81,064
00000.512.300.1220	Legal Process Assistant III	79,356	85,170	43,004	89,592	89,592
00000.512.300.1221	Accounting Assistant III	98,352	99,432	50,640	103,704	103,704
00000.512.300.1222	Legal Process Supervisor	109,833	97,766	53,792	113,727	113,727
00000.512.300.1223	Legal Process Assistant III	70,134	68,406	34,284	71,491	71,491
00000.512.300.1224	Legal Process Assistant III	4,862	-	-	-	-
00000.512.300.1225	Legal Process Assistant III	89,220	90,216	41,930	77,416	77,416
00000.512.300.1226	Legal Process Assistant IV	89,220	90,216	45,944	94,104	94,104
00000.512.300.1227	Legal Process Assistant III	67,056	72,354	28,263	74,808	74,808
00000.512.300.1228	Legal Process Assistant III	30,175	32,559	16,298	36,375	36,375
00000.512.300.1229	Legal Process Assistant III	83,780	85,896	43,740	89,592	89,592
00000.512.300.1231	Legal Process Assistant III	82,382	85,896	43,740	89,592	89,592
00000.512.300.1232	Legal Process Assistant III	66,655	68,253	34,228	76,104	76,104
00000.512.300.1234	Legal Process Assistant III	63,703	72,126	36,376	75,240	75,240
00000.512.300.1236	Legal Process Assistant III	85,053	85,896	29,532	72,070	72,070
00000.512.300.1241	Legal Assistant III	66,028	70,312	29,589	74,808	74,808
00000.512.300.1305	Legal Process Supervisor	73,293	108,570	29,285	98,531	98,531
00000.512.300.1925	Overtime	6,102	12,000	2,558	12,000	12,000
Total	SALARIES & WAGES	2,322,833	2,474,457	1,198,781	2,622,623	2,622,623
512.300.2000	BENEFITS					
00000.512.300.2102	Social Security (FICA)	173,117	188,526	89,490	196,087	196,087
00000.512.300.2103	Medical Insurance	764,779	776,256	378,491	779,575	779,575

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**Current Expense
Clerk**

Title		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Requested	2019-2020 Final Budget
00000.512.300.2104	Retirement	248,371	308,053	143,145	333,076	333,076
Total	BENEFITS	1,186,267	1,272,835	611,126	1,308,738	1,308,738
512.300.3000	SUPPLIES					
00000.512.300.3101	Supplies	20,754	27,775	9,675	27,775	27,775
00000.512.300.3104	Jury Supplies	24	2,000	128	2,000	2,000
00000.512.300.3201	Vehicle Fuel	1,544	2,192	1,512	3,192	3,192
00000.512.300.3501	Minor Equipment and Small Tools	11,645	5,000	1,079	5,000	5,000
00000.512.300.3507	Non Replacement Computers	2,777	17,588	-	17,588	17,588
Total	SUPPLIES	36,744	54,555	12,394	55,555	55,555
512.300.4000	SERVICES					
00000.512.300.4103	Professional Services	18,028	23,600	8,549	22,600	22,600
00000.512.300.4191	Central Services - Admin Services	405,672	-	-	-	-
00000.512.300.4201	Postage	44,038	39,772	13,227	39,772	39,772
00000.512.300.4202	Telephone	-	1,600	-	1,600	1,600
00000.512.300.4301	Travel	4,882	7,000	2,086	7,000	7,000
00000.512.300.4503	Rentals-Office Equipment	20,881	25,000	7,081	25,000	25,000
00000.512.300.4504	Rentals-Small Equipment	6,724	26,000	4,114	26,000	26,000
00000.512.300.4506	Storage Space	-	-	-	38,000	38,000
00000.512.300.4593	Automobile Rental	10,751	-	-	-	-
00000.512.300.4595	Central Services - Equipment Lease	19,275	-	-	-	-
00000.512.300.4696	Workman's Comp	33,580	-	-	-	-
00000.512.300.4697	Insurance Management	60,322	-	-	-	-
00000.512.300.4699	Accumulated Leave	40,023	-	-	-	-
00000.512.300.4801	Repair/Maintenance-Office	605	500	-	500	500
00000.512.300.4802	Repair/Maintenance-Vehicle	-	500	-	500	500
00000.512.300.4894	ER & R Repair & Maintenance	2,331	-	-	-	-
00000.512.300.4905	Training	4,090	6,000	1,020	6,000	6,000
00000.512.300.4906	Print/Bindery	39,995	40,410	19,487	40,410	40,410
Total	SERVICES	711,197	170,382	55,564	207,382	207,382
512.300.9000	INTERFUND PAYMENTS					
00000.512.300.9101	IT Administration Assessments	-	386,547	174,572	373,552	373,552
00000.512.300.9305	New Computer Hardware & Software	-	4,200	341	-	-
00000.512.300.9501	IT Computer Replacement Assessments	-	34,951	16,573	38,667	38,667
00000.512.300.9503	E R & R Rental Assessments	-	13,791	6,896	14,832	14,832
00000.512.300.9601	Insurance Management Assessments	-	40,441	20,221	49,460	49,460
00000.512.300.9602	Workers' Compensation Assessments	-	28,910	21,807	28,428	28,428
00000.512.300.9802	E R & R Vehicle Maintenance Cost	-	1,135	527	1,576	1,576
00000.512.300.9908	Accumulated Leave Assessments	-	42,546	21,273	45,896	45,896

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Current Expense
Clerk

Title		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Requested	2019-2020 Final Budget
Total	INTERFUND PAYMENTS	-	552,521	262,210	552,411	552,411
Subtotal		\$ 4,257,041	\$ 4,524,750	\$ 2,140,075	\$ 4,746,709	\$ 4,746,709
512.309	Limited Use Funds					
512.309.4000	SERVICES					
00000.512.309.4103	Professional Services	20,298	24,925	7,715	24,925	24,925
00000.512.309.4108	Jury Fees & Mileage	99,113	170,404	51,634	170,404	170,404
Total	SERVICES	119,411	195,329	59,349	195,329	195,329
512.319	Limited Use Funds					
512.319.4000	SERVICES					
00000.512.319.4109	Witness Fees	13,351	20,000	2,284	20,000	20,000
Total	SERVICES	13,351	20,000	2,284	20,000	20,000
512.329	Going Green					
512.329.1000	SALARIES & WAGES					
00000.512.329.1235	Legal Process Assistant I	22,634	56,256	20,196	-	-
00000.512.329.1239	Legal Process Assistant I	43,625	58,323	29,115	-	-
00000.512.329.1240	Legal Process Assistant I	40,272	56,256	23,389	-	-
Total	SALARIES & WAGES	106,531	170,835	72,700	-	-
512.329.2000	BENEFITS					
00000.512.329.2102	Social Security (FICA)	7,808	13,028	5,349	-	-
00000.512.329.2103	Medical Insurance	55,648	81,619	34,119	-	-
00000.512.329.2104	Retirement	11,653	21,302	8,732	-	-
Total	BENEFITS	75,109	115,949	48,200	-	-
512.329.4000	SERVICES					
00000.512.329.4103	Professional Services	-	140	-	-	-
00000.512.329.4699	Accumulated Leave	2,865	-	-	-	-
Total	SERVICES	2,865	140	-	-	-
Subtotal		\$ 184,505	\$ 286,924	\$ 120,900	\$ -	\$ -
Grand Total	CLERK	\$ 4,574,308	\$ 5,027,003	\$ 2,322,608	\$ 4,962,038	\$ 4,962,038

0000101 **Current Expense**
107 **Commissioners**

Title		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Requested	2019-2020 Final Budget
511	LEGISLATIVE ACTIVITIES					
511.200	Advisory Services					
511.200.4000	Services					
00000.511.200.4191	Central Services - Admin Services	79,287	-	-	-	-
00000.511.200.4593	Automobile Rental	5,919	-	-	-	-
00000.511.200.4595	Central Services - Equipment Lease	16,473	-	-	-	-
00000.511.200.4696	Workman's Comp	3,727	-	-	-	-
00000.511.200.4697	Insurance Management	5,998	-	-	-	-
00000.511.200.4699	Accumulated Leave	12,351	-	-	-	-
00000.511.200.4894	ER & R Repair & Maintenance	5,256	-	-	-	-
Total	SERVICES	129,011	-	-	-	-
511.300	Official Publication Services					
511.300.1000	SALARIES & WAGES					
00000.511.300.1147	Clerk to the Board	118,524	119,832	61,116	124,968	124,968
Total		118,524	119,832	61,116	124,968	124,968
511.300.2000	BENEFITS					
00000.511.300.2102	Social Security (FICA)	9,133	9,232	4,687	9,555	9,555
00000.511.300.2103	Medical Insurance	33,034	33,206	16,663	33,327	33,327
00000.511.300.2104	Retirement	12,674	14,584	7,297	15,871	15,871
Total	BENEFITS	54,841	57,022	28,647	58,753	58,753
511.300.4000	SERVICES					
00000.511.300.4696	Workman's Comp	745	-	-	-	-
00000.511.300.4697	Insurance Management	1,199	-	-	-	-
00000.511.300.4699	Accumulated Leave	2,006	-	-	-	-
Total	SERVICES	3,950	-	-	-	-
511.300.9000	INTERFUND PAYMENTS					
00000.511.300.9601	Insurance Management Assessments	-	1,536	768	1,793	1,793
00000.511.300.9602	Workers' Compensation Assessments	-	1,051	526	844	844
00000.511.300.9908	Accumulated Leave Assessments	-	2,097	1,049	2,187	2,187
Total	INTERFUND PAYMENTS	-	4,684	2,343	4,824	4,824
Subtotal		\$ 177,315	\$ 181,538	\$ 92,106	\$ 188,545	\$ 188,545
511.600	Legislative Activities					
511.600.1000	SALARIES & WAGES					
00000.511.600.1242	Commissioner	207,718	213,949	106,178	222,051	222,051
00000.511.600.1243	Commissioner	207,672	213,949	106,178	222,051	222,051
00000.511.600.1244	Commissioner	229,875	240,693	118,856	250,265	250,265
Total	SALARIES & WAGES	645,265	668,591	331,212	694,367	694,367

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**Current Expense
Commissioners**

Title		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Requested	2019-2020 Final Budget
511.600.2000	BENEFITS					
00000.511.600.2102	Social Security (FICA)	49,338	51,175	25,610	53,120	53,120
00000.511.600.2103	Medical Insurance	99,103	99,619	49,990	99,980	99,980
00000.511.600.2104	Retirement	45,060	52,086	25,355	56,404	56,404
Total	BENEFITS	193,501	202,880	100,955	209,504	209,504
511.600.4000	Services					
00000.511.600.4593	Automobile Rental	15,029	-	-	-	-
00000.511.600.4696	Workman's Comp	2,236	-	-	-	-
00000.511.600.4697	Insurance Management	3,598	-	-	-	-
00000.511.600.4699	Accumulated Leave	11,238	-	-	-	-
00000.511.600.4894	ER & R Repair & Maintenance	10,629	-	-	-	-
Total	SERVICES	42,730	-	-	-	-
511.600.9000	INTERFUND PAYMENTS					
00000.511.600.9503	E R & R Rental Assessments	-	23,691	11,845	19,120	19,120
00000.511.600.9601	Insurance Management Assessments	-	4,607	2,304	5,380	5,380
00000.511.600.9602	Workers' Compensation Assessments	-	3,153	1,577	2,533	2,533
00000.511.600.9802	E R & R Vehicle Maintenance Cost	-	1,486	1,457	6,170	6,170
Total	INTERFUND PAYMENTS	-	32,937	17,183	33,203	33,203
Subtotal		\$ 881,496	\$ 904,408	\$ 449,350	\$ 937,074	\$ 937,074
513	EXECUTIVE ACTIVITIES					
513.100	Executive Office					
513.100.1000	SALARIES & WAGES					
00000.513.100.1245	County Administrator	266,115	270,000	135,000	296,698	296,698
00000.513.100.1246	Executive Secretary/Clerk	118,524	119,832	61,116	124,968	124,968
00000.513.100.1247	Finance Manager	-	-	-	201,045	201,045
00000.513.100.1249	Operations Analyst	-	-	20,040	-	-
00000.513.100.1250	Executive Secretary	62,917	77,720	37,442	76,954	76,954
00000.513.100.1251	Financial Analyst	104,286	119,040	37,672	-	-
00000.513.100.1571	Deputy County Administrator	216,267	232,890	115,885	258,146	258,146
00000.513.100.1944	Assistant Finance Manager	-	-	-	143,509	143,509
Total	SALARIES & WAGES	768,109	819,482	407,155	1,101,320	1,101,320
513.100.2000	BENEFITS					
00000.513.100.2102	Social Security (FICA)	56,741	62,782	30,350	82,142	82,142
00000.513.100.2103	Medical Insurance	154,939	166,032	84,701	199,959	199,959
00000.513.100.2104	Retirement	82,200	102,443	48,602	139,869	139,869
Total	BENEFITS	293,880	331,257	163,653	421,970	421,970
513.100.3000	SUPPLIES					
00000.513.100.3101	Supplies	2,716	9,534	1,775	9,534	9,534

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**Current Expense
Commissioners**

Title		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Requested	2019-2020 Final Budget
00000.513.100.3111	Publications	-	1,000	-	1,000	1,000
00000.513.100.3201	Vehicle Fuel	8,463	14,438	3,946	14,438	14,438
00000.513.100.3501	Minor Equipment and Small Tools	7,248	-	1,158	-	-
Total	SUPPLIES	18,427	24,972	6,879	24,972	24,972
513.100.4000	SERVICES					
00000.513.100.4103	Professional Services	3,738	6,000	1,604	6,000	6,000
00000.513.100.4201	Postage	555	736	31	736	736
00000.513.100.4202	Telephone	225	500	-	500	500
00000.513.100.4301	Travel	17,935	21,000	7,037	21,000	21,000
00000.513.100.4503	Rentals-Office Equipment	6,190	12,000	3,055	7,820	7,820
00000.513.100.4901	Association Dues	990	800	470	800	800
00000.513.100.4905	Training	4,913	4,000	1,817	8,000	8,000
00000.513.100.4906	Print/Bindery	421	4,940	129	4,940	4,940
00000.513.100.4908	Licenses & Special Fees	105	120	30	300	300
Total	SERVICES	35,072	50,096	14,173	50,096	50,096
513.100.9000	INTERFUND PAYMENTS					
00000.513.100.9101	IT Administration Assessments	-	76,103	34,255	87,410	87,410
00000.513.100.9501	IT Computer Replacement Assessments	-	26,674	15,026	26,006	26,006
00000.513.100.9503	E R & R Rental Assessments	-	1,990	995	8,272	8,272
00000.513.100.9601	Insurance Management Assessments	-	7,679	3,840	12,552	12,552
00000.513.100.9602	Workers' Compensation Assessments	-	5,254	2,627	5,910	5,910
00000.513.100.9802	E R & R Vehicle Maintenance Cost	-	1,018	2,105	2,233	2,233
00000.513.100.9908	Accumulated Leave Assessments	-	14,233	7,117	19,273	19,273
Total	INTERFUND PAYMENTS	-	132,951	65,965	161,656	161,656
Subtotal		\$ 1,115,488	\$ 1,358,758	\$ 657,825	\$ 1,760,014	\$ 1,760,014
Grand Total	COMMISSIONER	\$ 2,303,310	\$ 2,444,704	\$ 1,199,281	\$ 2,885,633	\$ 2,885,633

0000101 **Current Expense**
108 **WSU Extension**

Title		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Requested	2019-2020 Final Budget
571	EDUCATION AND RECREATION ACTIVITIES					
571.200	Education Services					
571.210	Education Services-Agriculture					
571.210.1000	SALARIES & WAGES					
00000.571.210.1256	Secretary	93,684	94,704	48,653	98,808	98,808
00000.571.210.1257	Secretary	46,102	48,495	24,232	51,290	51,290
00000.571.210.1905	Temporary Help	41,572	62,990	18,205	43,089	43,089
Total	SALARIES & WAGES	181,358	206,189	91,090	193,187	193,187
571.210.2000	BENEFITS					
00000.571.210.2102	Social Security (FICA)	13,624	15,773	6,847	14,649	14,649
00000.571.210.2103	Medical Insurance	27,094	27,206	13,648	27,327	27,327
00000.571.210.2104	Retirement	17,713	25,650	9,260	22,123	22,123
Total	BENEFITS	58,431	68,629	29,755	64,099	64,099
571.210.3000	SUPPLIES					
00000.571.210.2105	Uniforms & Accessories	4,557	10,940	769	10,940	10,940
00000.571.210.2106	Uniform Laundry	872	-	1,040	-	-
00000.571.210.3111	Publications	295	1,162	194	1,162	1,162
00000.571.210.3192	Central Services-Computer Hardware & Softv	3,418	-	-	-	-
00000.571.210.3201	Vehicle Fuel	420	1,600	-	-	-
00000.571.210.3501	Minor Equipment and Small Tools	1,849	-	287	-	-
Total	SUPPLIES	11,411	13,702	2,290	12,102	12,102
571.210.4000	SERVICES					
00000.571.210.4102	Contracted Services	191,861	206,017	101,437	253,023	253,023
00000.571.210.4103	Professional Services	-	60	-	60	60
00000.571.210.4191	Central Services - Admin Services	63,643	-	-	-	-
00000.571.210.4201	Postage	372	1,620	1,071	1,620	1,620
00000.571.210.4202	Telephone	289	-	-	-	-
00000.571.210.4301	Travel	9,142	13,080	4,236	-	-
00000.571.210.4503	Rentals-Office Equipment	10,345	17,513	5,911	17,513	17,513
00000.571.210.4595	Central Services - Equipment Lease	6,677	-	-	-	-
00000.571.210.4696	Workman's Comp	1,182	-	-	-	-
00000.571.210.4697	Insurance Management	2,875	-	-	-	-
00000.571.210.4699	Accumulated Leave	1,586	-	-	-	-
00000.571.210.4901	Association Dues	1,990	2,200	773	2,200	2,200
00000.571.210.4906	Print/Bindery	113	-	19	-	-
Total	SERVICES	290,075	240,490	113,447	274,416	274,416
571.210.9000	INTERFUND PAYMENTS					

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**Current Expense
WSU Extension**

Title		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Requested	2019-2020 Final Budget
00000.571.210.9101	IT Administration Assessments	-	63,832	28,942	48,626	48,626
00000.571.210.9305	New Computer Hardware & Software	-	-	-	4,100	4,100
00000.571.210.9501	IT Computer Replacement Assessments	-	14,390	9,455	12,092	12,092
00000.571.210.9601	Insurance Management Assessments	-	3,219	1,610	3,648	3,648
00000.571.210.9602	Workers' Compensation Assessments	-	2,309	1,155	2,097	2,097
00000.571.210.9908	Accumulated Leave Assessments	-	2,506	1,253	3,381	3,381
Total	INTERFUND PAYMENTS	-	86,256	42,415	73,944	73,944
Grand Total	WSU EXTENSION	\$ 541,275	\$ 615,266	\$ 278,997	\$ 617,748	\$ 617,748

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**Current Expense
Coroner**

Title		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Requested	2019-2020 Final Budget
563	CORONER					
563.200	Coroner Services					
563.200.1000	SALARIES & WAGES					
00000.563.200.1143	P. T. Deputy Coroner	16,422	16,569	8,100	16,569	16,569
00000.563.200.1179	P. T. Deputy Coroner	17,830	16,569	9,760	16,569	16,569
00000.563.200.1261	Coroner	229,875	240,693	118,856	222,051	222,051
00000.563.200.1262	Chief Deputy Coroner	85,473	119,903	53,428	119,084	119,084
00000.563.200.1905	Temporary Help	166	500	-	500	500
00000.563.200.1934	On-Call Pay	46,737	41,310	30,678	41,310	41,310
Total	SALARIES & WAGES	396,503	435,544	220,822	416,083	416,083
563.200.2000	BENEFITS					
00000.563.200.2102	Social Security (FICA)	29,915	33,319	16,658	31,831	31,831
00000.563.200.2103	Medical Insurance	88,702	95,472	48,931	102,293	102,293
00000.563.200.2104	Retirement	189	-	-	28,202	28,202
Total	BENEFITS	118,806	128,791	65,589	162,326	162,326
563.200.3000	SUPPLIES					
00000.563.200.3101	Supplies	1,060	2,400	1,165	2,400	2,400
00000.563.200.3138	Field Supplies	2,590	3,000	66	3,000	3,000
00000.563.200.3162	Autopsy Supplies	3,855	4,000	1,531	4,000	4,000
00000.563.200.3201	Vehicle Fuel	4,998	6,308	3,476	6,308	6,308
00000.563.200.3501	Minor Equipment and Small Tools	675	-	-	-	-
Total	SUPPLIES	13,178	15,708	6,238	15,708	15,708
563.200.4000	SERVICES					
00000.563.200.4102	Contract Services	643	-	-	-	-
00000.563.200.4118	Autopsies	92,615	160,000	39,470	160,000	160,000
00000.563.200.4154	Indigent Burials	-	1,500	-	1,500	1,500
00000.563.200.4191	Central Services - Admin Services	24,148	-	-	-	-
00000.563.200.4201	Postage	864	526	518	526	526
00000.563.200.4202	Telephone	622	-	-	-	-
00000.563.200.4301	Travel	5,060	4,000	1,389	4,000	4,000
00000.563.200.4503	Rentals-Office Equipment	2,307	6,344	1,101	6,344	6,344
00000.563.200.4593	Automobile Rental	6,827	-	-	-	-
00000.563.200.4595	Central Services - Equipment Lease	1,160	-	-	-	-
00000.563.200.4696	Workman's Comp	11,529	-	-	-	-
00000.563.200.4697	Insurance Management	3,319	-	-	-	-
00000.563.200.4699	Accumulated Leave	6,040	-	-	-	-
00000.563.200.4812	Professional Services	1,780	4,500	1,988	4,500	4,500
00000.563.200.4894	ER & R Repair & Maintenance	7,794	-	-	-	-

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**Current Expense
Coroner**

Title		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Requested	2019-2020 Final Budget
00000.563.200.4901	Association Dues	1,000	400	500	400	400
00000.563.200.4906	Print/Bindery	223	400	-	400	400
Total	SERVICES	165,931	177,670	44,966	177,670	177,670
563.200.9000	INTERFUND PAYMENTS					
00000.563.200.9101	IT Administration Assessments	-	20,765	9,264	15,502	15,502
00000.563.200.9305	New Computer Hardware & Software	-	-	-	13,124	13,124
00000.563.200.9501	IT Computer Replacement Assessments	-	792	792	2,776	2,776
00000.563.200.9503	E R & R Rental Assessments	-	18,067	9,034	11,816	11,816
00000.563.200.9601	Insurance Management Assessments	-	3,751	1,876	6,034	6,034
00000.563.200.9602	Workers' Compensation Assessments	-	14,789	7,395	15,399	15,399
00000.563.200.9802	E R & R Vehicle Maintenance Cost	-	2,037	1,825	3,546	3,546
00000.563.200.9908	Accumulated Leave Assessments	-	1,865	933	7,281	7,281
Total	INTERFUND PAYMENTS	-	62,066	31,119	75,478	75,478
Grand Total	CORONER	694,418	819,779	368,734	847,265	847,265

0000101 **Current Expense**
110 **County Facilities**

Title		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Requested	2019-2020 Final Budget
518	CENTRALIZED SERVICES					
518.300	Maintenance/Security/Insurance/Janitorial Service					
518.301	Facilities General					
518.301.1000	SALARIES & WAGES					
00000.518.301.1263	Maintenance Worker	90,300	58,245	29,201	51,654	51,654
00000.518.301.1264	Maintenance Worker	112,872	67,981	34,684	64,396	64,396
00000.518.301.1265	Facilities Manager	148,898	201,178	100,111	163,740	163,740
00000.518.301.1268	Maintenance Worker	86,597	54,695	27,422	55,487	55,487
00000.518.301.1269	Electronics Technician	61,129	60,470	29,510	61,352	61,352
00000.518.301.1272	Maintenance Worker	109,517	67,981	34,684	-	-
00000.518.301.1273	Maintenance Worker	112,872	67,981	34,017	64,396	64,396
00000.518.301.1318	Facilities Lead Maintenance Worker	-	-	-	70,905	70,905
00000.518.301.1324	Electronics Superintendent	-	-	5,936	95,140	95,140
00000.518.301.1520	Facilities Manager	153,890	165,179	76,150	-	-
00000.518.301.1535	Facilities Lead Maintenance Worker	-	-	4,735	70,004	70,004
00000.518.301.1552	Facilities Supervisor	116,958	75,848	38,028	76,963	76,963
00000.518.301.1925	Overtime	7,696	8,000	8,915	13,400	13,400
00000.518.301.1931	Pager Pay	11,200	-	-	-	-
Total	SALARIES & WAGES	1,011,929	827,558	423,393	787,437	787,437
518.301.2000	BENEFITS					
00000.518.301.2102	Social Security (FICA)	77,357	63,308	32,355	51,839	51,839
00000.518.301.2103	Medical Insurance	282,103	204,882	104,135	180,283	180,283
00000.518.301.2104	Retirement	107,214	103,445	50,640	86,096	86,096
00000.518.301.2105	Uniforms & Accessories	586	2,860	-	-	-
00000.518.301.2106	Uniform Laundry	-	-	-	2,597	2,597
Total	BENEFITS	467,260	374,495	187,130	320,815	320,815
518.301.3000	SUPPLIES					
00000.518.301.3101	Supplies	2,940	1,600	1,122	1,600	1,600
00000.518.301.3108	Janitorial Supplies	(5,603)	10,000	3,551	7,000	7,000
00000.518.301.3120	Ground Keeping Supplies	6,203	8,075	6,115	8,075	8,075
00000.518.301.3133	Building Maintenance	55,843	61,770	59,110	116,770	116,770
00000.518.301.3135	Maintenance/Repair Supplies	1,803	-	-	-	-
00000.518.301.3201	Vehicle Fuel	8,492	9,540	5,387	9,540	9,540
00000.518.301.3301	Computer Software(CE)	516	-	-	-	-
00000.518.301.3501	Minor Equipment and Small Tools	20,209	12,000	15,611	15,000	15,000
00000.518.301.3503	Computer Software	-	-	27	-	-
00000.518.301.3507	Non Replacement Computers	6,935	-	-	-	-

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**Current Expense
County Facilities**

Title		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Requested	2019-2020 Final Budget
00000.518.301.3508	Computer Replacement	-	-	7,243	-	-
Total	SUPPLIES	97,338	102,985	98,166	157,985	157,985
518.301.4000	SERVICES					
00000.518.301.4102	Contract Services	121,696	251,887	269,652	397,887	397,887
00000.518.301.4103	Professional Services	681	400	3,208	12,400	12,400
00000.518.301.4125	Janitorial Services	393,438	403,000	264,299	606,837	606,837
00000.518.301.4191	Central Services - Admin Services	23,962	-	-	-	-
00000.518.301.4198	Road Professional Services	6,472	-	-	-	-
00000.518.301.4201	Postage	94	736	50	236	236
00000.518.301.4202	Telephone	6,078	5,000	-	500	500
00000.518.301.4301	Travel	-	600	-	600	600
00000.518.301.4500	Rentals	-	-	5,161	-	-
00000.518.301.4503	Rentals-Office Equipment	4,995	5,540	2,092	4,540	4,540
00000.518.301.4504	Rentals-Small Equipment	4,553	3,000	1,057	3,000	3,000
00000.518.301.4593	Automobile Rental	17,058	-	-	-	-
00000.518.301.4595	Central Services - Equipment Lease	1,487	-	-	-	-
00000.518.301.4696	Workman's Comp	46,220	-	-	-	-
00000.518.301.4697	Insurance Management	13,295	-	-	-	-
00000.518.301.4699	Accumulated Leave	17,244	-	-	-	-
00000.518.301.4701	Utilities	584,067	521,799	342,244	545,399	545,399
00000.518.301.4703	Waste Disposal	821	400	395	400	400
00000.518.301.4804	Repair/Maintenance-Other	98,599	91,203	28,400	117,203	117,203
00000.518.301.4894	ER & R Repair & Maintenance	9,752				
00000.518.301.4905	Training	1,820	6,250	1,104	6,250	6,250
00000.518.301.4906	Print/Bindery	443	400	-	400	400
Total	SERVICES	1,352,775	1,290,215	917,662	1,695,652	1,695,652
518.301.9000	INTERFUND PAYMENTS					
00000.518.301.9101	IT Administration Assessments	-	45,055	21,330	22,178	22,178
00000.518.301.9103	E R & R Fund Services	-	1,000	-	-	-
00000.518.301.9169	Road Fund Services	-	-	835	61,540	61,540
00000.518.301.9305	New Computer Hardware & Software	-	3,258	3,258	-	-
00000.518.301.9501	IT Computer Replacement Assessments	-	9,183	4,930	6,573	6,573
00000.518.301.9503	E R & R Rental Assessments	-	30,753	8,511	7,824	7,824
00000.518.301.9601	Insurance Management Assessments	-	12,098	6,049	10,699	10,699
00000.518.301.9602	Workers' Compensation Assessments	-	30,188	15,094	29,771	29,771
00000.518.301.9802	E R & R Vehicle Maintenance Cost	-	3,455	5,910	1,990	1,990
00000.518.301.9908	Accumulated Leave Assessments	-	14,482	7,241	12,067	12,067
Total	INTERFUND PAYMENTS	-	149,472	73,158	152,642	152,642

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**Current Expense
County Facilities**

Title	2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Requested	2019-2020 Final Budget
Subtotal	\$ 2,929,302	\$ 2,744,725	\$ 1,699,509	\$ 3,114,531	\$ 3,114,531
523 DETENTION/CORRECTION					
523.500 Jail Facility Repair and Maintenance					
523.500 Facilities Jail Support					
523.500.1000 SALARIES & WAGES					
00000.523.500.1263 Maintenance Worker	-	39,531	19,819	43,832	43,832
00000.523.500.1264 Maintenance Worker	-	46,139	23,540	54,645	54,645
00000.523.500.1268 Maintenance Worker	-	37,121	18,612	47,084	47,084
00000.523.500.1269 Electronics Technician	-	41,041	21,379	52,061	52,061
00000.523.500.1272 Maintenance Worker	-	46,139	23,540	-	-
00000.523.500.1273 Maintenance Worker	-	46,139	23,087	54,644	54,644
00000.523.500.1318 Facilities Lead Maintenance Worker	-	-	-	60,167	60,167
00000.523.500.1324 Electronics Superintendent	-	-	-	80,732	80,732
00000.523.500.1535 Facilities Lead Maintenance Worker	-	-	-	59,402	59,402
00000.523.500.1552 Facilities Supervisor	-	-	-	65,308	65,308
00000.523.500.1552 Electronics Technician	-	51,478	25,810	-	-
00000.523.500.1931 Pager Pay	-	13,440	6,020	8,000	8,000
Total SALARIES & WAGES	-	321,028	161,807	525,875	525,875
523.500.2000 BENEFITS					
00000.523.500.2102 Social Security (FICA)	-	24,559	12,365	46,952	46,952
00000.523.500.2103 Medical Insurance	-	93,978	47,223	152,982	152,982
00000.523.500.2104 Retirement	-	40,128	19,300	77,977	77,977
00000.523.500.2106 Uniform Laundry	-	1,941	-	2,204	2,204
Total BENEFITS	-	160,606	78,888	280,115	280,115
523.500.3000 SUPPLIES					
00000.523.500.3135 Maintenance/Repair Supplies	116,425	105,000	49,689	105,000	105,000
00000.523.500.3501 Minor Equipment and Small Tools	4,805	-	568	-	-
Total SUPPLIES	121,230	105,000	50,257	105,000	105,000
523.500.4000 SERVICES					
00000.523.500.4102 Contract Services	108,536	113,000	98,878	196,000	196,000
00000.523.500.4125 Janitorial Services	9,369	10,568	6,282	11,026	11,026
00000.523.500.4201 Postage	160	-	27	-	-
00000.518.302.4595 Central Services - Equipment Lease	15,088	-	-	-	-
00000.523.500.4701 Utilities	982,135	917,000	506,384	935,000	935,000
00000.523.500.4703 Waste Disposal	-	-	54	-	-
00000.523.500.4804 Repair/Maintenance-Other	80,957	71,000	86,640	124,000	124,000
Total SERVICES	1,196,245	1,111,568	698,265	1,266,026	1,266,026

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**Current Expense
County Facilities**

Title		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Requested	2019-2020 Final Budget
523.500.9000	INTERFUND PAYMENTS					
00000.523.500.9101	IT Administration Assessments	-	-	-	18,820	18,820
00000.523.500.9103	E R & R Fund Services	-	-	-	-	-
00000.523.500.9169	Road Fund Services	-	-	-	52,220	52,220
00000.523.500.9305	New Computer Hardware & Software	-	1,317	-	-	-
00000.523.500.9501	IT Computer Replacement Assessments	-	-	-	5,577	5,577
00000.523.500.9503	E R & R Rental Assessments	-	-	-	6,640	6,640
00000.523.500.9601	Insurance Management Assessments	-	-	-	9,079	9,079
00000.523.500.9602	Workers' Compensation Assessments	-	20,126	10,063	25,263	25,263
00000.523.500.9802	E R & R Vehicle Maintenance Cost	-	-	-	1,688	1,688
00000.523.500.9908	Accumulated Leave Assessments	-	5,618	2,809	10,917	10,917
Total	INTERFUND PAYMENTS	-	27,061	12,872	130,204	130,204
Subtotal		\$ 1,317,475	\$ 1,725,263	\$ 1,002,089	\$ 2,307,220	\$ 2,307,220
594	CAPITALIZED EXPENDITURES					
594.180	Centralized/General Services					
594.180.6000	CAPITAL OUTLAY					
00000.594.180.6401	Capital Outlay	44,942	-	-	-	-
Total	CAPITAL EXPENDITURES	44,942	-	-	-	-
Subtotal		\$ 44,942	\$ -	\$ -	\$ -	\$ -
Grand Total	FACILITIES	\$ 4,291,719	\$ 4,469,988	\$ 2,701,598	\$ 5,421,751	\$ 5,421,751

0000101 Current Expense
111 District Court

Title		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Requested	2019-2020 Final Budget
512	JUDICIAL ACTIVITIES					
512.400	District Court					
512.400.1000	SALARIES & WAGES					
00000.512.400.1134	Judge	306,734	315,866	107,152	328,626	328,626
00000.512.400.1166	Judge	306,734	315,864	158,986	328,626	328,626
00000.512.400.1259	Judge	306,734	315,866	158,986	328,626	328,626
00000.512.400.1274	Judge	280,928	315,866	158,986	328,626	328,626
00000.512.400.1275	Judge	306,734	315,866	158,986	328,626	328,626
00000.512.400.1277	Administrator	150,133	151,783	77,404	174,485	158,285
00000.512.400.1278	Accounting Assistant III	98,352	99,432	50,640	85,011	85,011
00000.512.400.1279	Accounting Assistant II	88,724	90,216	45,944	94,104	94,104
00000.512.400.1280	legal Process Assistant IV	78,877	90,216	44,843	94,104	94,104
00000.512.400.1281	Legal Process Assistant IV	89,220	90,216	45,944	94,104	94,104
00000.512.400.1282	Legal Process Assistant IV	89,220	90,216	45,944	94,104	94,104
00000.512.400.1283	Legal Process Assistant III	44,542	-	-	-	-
00000.512.400.1284	Legal Process Assistant III	74,554	84,928	37,163	81,064	81,064
00000.512.400.1285	Legal Process Assistant III	84,960	85,896	43,740	89,592	89,592
00000.512.400.1286	Legal Process Assistant III	69,584	75,736	37,919	84,624	84,624
00000.512.400.1287	Agency Desk Clerk	88,190	90,216	45,911	94,104	94,104
00000.512.400.1288	Legal Process Assistant III	70,146	75,950	38,027	84,864	84,864
00000.512.400.1289	Legal Process Assistant III	68,958	74,666	37,379	83,424	83,424
00000.512.400.1290	Compliance Clerk	-	-	-	86,840	86,840
00000.512.400.1291	Legal Process Assistant III	77,832	77,904	39,838	81,240	81,240
00000.512.400.1292	Accounting Assistant II	56,977	-	-	-	-
00000.512.400.1293	Legal Office Supervisor	107,508	108,696	55,452	113,352	113,352
00000.512.400.1294	Assistant Administrator - DC	129,667	131,090	66,863	136,728	136,728
00000.512.400.1295	Legal Process Assistant IV	88,798	90,216	45,750	94,104	94,104
00000.512.400.1296	Agency Clerk	82,378	89,447	44,647	94,104	94,104
00000.512.400.1297	Compliance Clerk	-	-	-	-	-
00000.512.400.1299	Legal Process Assistant III / IV	-	-	-	90,942	90,942
00000.512.400.1300	Legal Process Assistant III/IV	87,049	88,056	44,842	91,719	91,719
00000.512.400.1301	Clerk Assistant	80,593	88,056	43,706	91,848	91,848
00000.512.400.1303	Clerk	78,140	84,616	42,353	91,848	91,848
00000.512.400.1307	Cashier Clerk	59,574	-	-	-	-
00000.512.400.1308	Cashier Clerk	79,821	86,904	43,264	94,104	94,104
00000.512.400.1310	Court Recorder	76,448	82,778	41,435	85,848	85,848
00000.512.400.1311	Clerk Assistant	37,873	41,112	-	91,072	91,072

0000101 Current Expense
111 District Court

Title		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Requested	2019-2020 Final Budget
00000.512.400.1316	Assistant to Presiding Judge	107,349	100,348	50,308	113,727	113,727
00000.512.400.1681	Clerk	-	-	-	98,075	-
00000.512.400.1709	Cashier Clerk	-	-	-	98,075	98,075
00000.512.400.1791	Small Claims/Civil Clerk	68,694	72,354	42,635	89,592	89,592
00000.512.400.1922	Judge Pro Tem (part-time)	36,200	18,000	34,600	68,000	18,000
00000.512.400.1925	Overtime	640	9,000	1,028	10,000	10,000
Total	SALARIES & WAGES	3,858,865	3,847,376	1,890,675	4,517,932	4,353,657
512.400.2000	BENEFITS					
00000.512.400.2102	Social Security (FICA)	270,106	294,504	134,294	327,143	306,670
00000.512.400.2103	Medical Insurance	907,801	849,948	414,281	976,436	949,109
00000.512.400.2104	Retirement	392,490	481,206	238,866	564,140	550,636
Total	BENEFITS	1,570,397	1,625,658	787,441	1,867,719	1,806,415
512.400.3000	SUPPLIES					
00000.512.400.3101	Supplies	29,098	37,600	12,272	37,600	37,600
00000.512.400.3108	Janitorial Supplies	8,189	-	-	-	-
00000.512.400.3111	Publications	19,429	3,800	1,084	3,800	3,800
00000.512.400.3123	Judicial Robes	231	-	267	-	-
00000.512.400.3133	Building Maintenance	39,306	-	22,720	17,308	17,308
00000.512.400.3192	Central Services-Computer Hardware & Soft	15,829	-	-	-	-
00000.512.400.3501	Minor Equipment and Small Tools	249	-	527	-	-
00000.512.400.3507	Non Replacement Computers	7,107	27,000	-	23,000	23,000
Total	SUPPLIES	119,438	68,400	36,870	81,708	81,708
512.400.4000	SERVICES					
00000.512.400.4102	Contract Services	653,390	-	18,803	55,788	55,788
00000.512.400.4103	Professional Services	133,485	137,900	72,172	209,400	209,400
00000.512.400.4107	Messenger Service UPS	1,500	1,000	660	1,000	1,000
00000.512.400.4108	Jury Fees & Mileage	80,912	100,000	40,298	100,000	100,000
00000.512.400.4109	Witness Fees	3,879	4,000	1,257	4,000	4,000
00000.512.400.4125	Janitorial Services	94,990	-	45,440	77,808	77,808
00000.512.400.4182	Juvenile Detention	2,750	-	-	-	-
00000.512.400.4186	Building Security	190,000	-	-	-	-
00000.512.400.4191	Central Services - Admin Services	159,401	-	-	-	-
00000.512.400.4201	Postage	24,462	27,300	496	27,300	27,300
00000.512.400.4202	Telephone	1,404	2,400	112	2,400	2,400
00000.512.400.4301	Travel	5,035	12,000	1,367	12,000	12,000
00000.512.400.4503	Rentals-Office Equipment	23,479	23,712	12,979	23,712	23,712
00000.512.400.4504	Rentals-Small Equipment	3,878	-	15	-	-

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**Current Expense
District Court**

Title		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Requested	2019-2020 Final Budget
00000.512.400.4595	Central Services - Equipment Lease	13,301	-	-	-	-
00000.512.400.4696	Workman's Comp	26,744	-	-	-	-
00000.512.400.4697	Insurance Management	40,868	-	-	-	-
00000.512.400.4699	Accumulated Leave	65,708	-	-	-	-
00000.512.400.4701	Utilities	127,745	-	61,109	67,035	67,035
00000.512.400.4804	Repair/Maintenance-Other	3,540	-	9,553	15,703	15,703
00000.512.400.4901	Association Dues	4,650	6,000	5,060	11,000	6,000
00000.512.400.4905	Training	1,690	5,700	530	5,700	5,700
00000.512.400.4906	Print/Bindery	32,685	40,000	12,317	40,000	40,000
Total	SERVICES	1,695,496	360,012	282,168	652,846	647,846
512.400.9000	INTERFUND PAYMENTS					
00000.512.400.9101	IT Administration Assessments	-	167,734	76,453	161,893	161,893
00000.512.400.9109	Juvenile Detention	-	8,000	2,400	8,000	8,000
00000.512.400.9305	New Computer Hardware & Software	-	14,635	-	10,900	10,900
00000.512.400.9501	IT Computer Replacement Assessments	-	26,695	10,180	16,710	16,710
00000.512.400.9504	Building/Office Rent	-	313,379	-	186,089	186,089
00000.512.400.9601	Insurance Management Assessments	-	45,419	22,710	49,640	49,640
00000.512.400.9602	Workers' Compensation Assessments	-	32,584	16,292	28,532	28,532
00000.512.400.9603	Building Security	-	190,000	95,000	190,000	190,000
00000.512.400.9908	Accumulated Leave Assessments	-	69,343	34,672	76,249	76,189
Total	INTERFUND PAYMENTS	-	867,789	257,707	728,013	727,953
Grand Total	DISTRICT COURT	\$ 7,244,196	\$ 6,769,235	\$ 3,254,861	\$ 7,848,218	\$ 7,617,579

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**Current Expense
L.E.O.F.F.**

Title		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Requested	2019-2020 Final Budget
517	EMPLOYEE BENEFIT PROGRAMS					
517.200	Pension & Other Benefit Payments to Retirees					
517.220	LEOFF					
517.220.2000	BENEFITS					
00000.517.220.2103	Medical Insurance	245,070	285,000	116,328	285,000	285,000
00000.517.220.2111	Catastrophic Insurance	66,402	65,000	28,933	65,000	65,000
Total	BENEFITS	311,472	350,000	145,261	350,000	350,000
517.220.4000	SERVICES			-		
00000.517.220.4150	Medical Reimbursements	22,931	80,000	13,754	80,000	80,000
00000.517.220.4301	Travel	4,072	5,000	2,665	5,000	5,000
Total	SERVICES	27,003	85,000	16,419	85,000	85,000
Grand Total	LEOFF	\$ 338,475	\$ 435,000	\$ 161,680	\$ 435,000	\$ 435,000

0000101 **Current Expense**
115 **Non-Departmental**

Title		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Requested	2019-2020 Final Budget
511	LEGISLATIVE ACTIVITIES					
511.600	Legislative Activities					
511.600.4000	SERVICES					
00000.511.600.4101	Legal Services	1,665	42,400	-	42,400	42,400
00000.511.600.4104	Wash St Assn of Counties	55,718	57,979	28,924	87,010	87,010
00000.511.600.4105	Association of County Official	48,762	58,000	25,002	58,000	58,000
00000.511.600.4106	NACO	6,622	6,622	3,311	6,622	6,622
00000.511.600.4119	B F Council of Governments	43,214	46,000	21,493	50,000	50,000
00000.511.600.4198	Road Professional Services	639	-	-	-	-
00000.511.600.4401	Taxes and Operating Assessments	6,701	5,000	2,110	5,000	5,000
00000.511.600.4505	Software License/Maintenance Fee	-	-	4,800	-	-
00000.511.600.4593	Automobile Rental	478	-	-	-	-
00000.511.600.4735	Governmental Assessments	-	-	-	1,000	1,000
00000.511.600.4894	ER & R Repair & Maintenance	10,130	-	-	-	-
00000.511.600.4931	Fenced Item Contingency	9,655	2,353,534	-	3,907,599	4,223,612
Total	SERVICES	183,584	2,569,535	85,640	4,157,631	4,473,644
511.600.5000	INTERGOVERNMENTAL SERVICES					
00000.511.600.5162	Governmental Assessments	400	1,000	250	-	-
Total	INTERGOVERNMENTAL SERVICES	400	1,000	250	-	-
511.600.9000	INTERFUND PAYMENTS					
00000.511.600.9401	IT Services (New & Budgeted)				26,300	26,300
00000.511.600.9802	E R & R Vehicle Maintenance Cost	-	1,571	2,941	3,876	3,876
Total	INTERFUND PAYMENTS	-	1,571	2,941	30,176	30,176
594	CAPITALIZED EXPENDITURES					
594.100	Legislative					
594.150	Legislative					
594.150.6000	CAPITAL					
00000.594.150.6430	Capital Software	-	-	-	31,200	31,200
Total	CAPITAL EXPENDITURES	-	-	-	31,200	31,200
Subtotal		\$ 183,984	\$ 2,572,106	\$ 88,831	\$ 4,219,007	\$ 4,535,020
514	FINANCIAL, RECORDING & ELECTIONS					
514.200	Financial Services					
514.230	Budgeting, Accounting & Audit					
514.230.4000	SERVICES					
00000.514.230.4103	Professional Services	210,170	205,656	86,247	205,656	205,656
Total	SERVICES	210,170	205,656	86,247	205,656	205,656
517	EMPLOYEE BENEFIT PROGRAMS					

0000101 **Current Expense**
115 **Non-Departmental**

Title		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Requested	2019-2020 Final Budget
517.200	Pension Services					
517.200.2000	BENEFITS					
00000.517.200.2120	Excess Compensation Dept Retirement	12,465	70,000	17,941	35,000	35,000
Total	BENEFITS	12,465	70,000	17,941	35,000	35,000
525	DISASTER SERVICES					
525.600	Civil Defense					
525.600.4000	SERVICES					
00000.525.600.4726	Emergency Management	-	-	-	44,498	44,498
Total	SERVICES	-	-	-	44,498	44,498
525.600.5000	INTERGOVERNMENTAL SERVICES					
00000.525.600.5115	Emergency Management	41,311	42,684	21,768	-	-
Total	INTERGOVERNMENTAL SERVICES	41,311	42,684	21,768	-	-
Subtotal		41,311	42,684	21,768	44,498	44,498
553	CONSERVATION					
553.700	Pollution Control & Remediation					
553.700.4000	SERVICES					
00000.553.700.4723	Clean Air	-	-	-	77,250	77,250
Total	SERVICES	-	-	-	77,250	77,250
553.700.5000	INTERGOVERNMENTAL SERVICES					
00000.553.700.5111	Clean Air	73,593	74,854	37,427	-	-
Total	INTERGOVERNMENTAL SERVICES	73,593	74,854	37,427	-	-
Subtotal		73,593	74,854	37,427	77,250	77,250
558	COMMUNITY PLANNING AND ECONOMIC DEVELOPMENT					
558.600	Planning					
558.600.4000	SERVICES					
00000.558.600.4103	Professional Services	-	-	116,239	-	-
Total	SERVICES	-	-	116,239	-	-
562	PUBLIC HEALTH					
562.100	Public Health Services					
562.100.4000	SERVICES					
00000.562.100.4722	Benton-Franklin Health Dept	-	-	-	793,164	793,164
Total	SERVICES	-	-	-	793,164	793,164
562.100.5000	INTERGOVERNMENTAL SERVICES					
00000.562.100.5109	Benton-Franklin Health Dept	760,116	793,164	429,631	-	-
Total	INTERGOVERNMENTAL SERVICES	760,116	793,164	429,631	-	-
Subtotal		760,116	793,164	429,631	793,164	793,164
597	OPERATING TRANSFER-OUTS					

0000101 **Current Expense**
115 **Non-Departmental**

Title		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Requested	2019-2020 Final Budget
597.100	Operating Transfer Out					
597.100.0000	AGENCY EXPENSES					
00000.597.100.0002	T/O to Sustainable Development	-	-	327,000	-	-
00000.597.100.0006	T/O to Park Development	-	-	220,000	-	-
00000.597.100.0007	T/O to Juvenile	6,947,849	5,171,412	2,582,609	5,325,690	5,325,690
00000.597.100.0009	T/O to Election Reserve	1,034,785	747,257	373,629	441,000	441,000
00000.597.100.0016	T/O to Jail Depreciation Fund	245,768	-	-	-	-
00000.597.100.0017	T/O to Capital Project Fund	4,300,000	-	7,500,000	-	-
00000.597.100.0019	T/O to Fair Operations	-	-	445,000	150,000	150,000
00000.597.100.0023	T/O to Protective Inspection Services	90,050	98,630	49,315	16,982	16,982
Total	OPERATING TRANSFERS	12,618,452	6,017,299	11,497,553	5,933,672	5,933,672
Grand Total	NON-DEPARTMENTAL	\$ 13,900,091	\$ 9,775,763	\$ 12,295,637	\$ 11,308,247	\$ 11,624,260

0000101 **Current Expense**
116 **Planning**

Title		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Requested	2019-2020 Final Budget
558	COMMUNITY PLANNING AND ECONOMIC DEVELOPMENT					
558.600	Planning					
558.600.1000	SALARIES & WAGES					
00000.558.600.1128	Planning Manager	180,483	201,178	94,567	208,555	208,555
00000.558.600.1194	Code Enforcement Officer	-			133,164	133,164
00000.558.600.1248	Assistant Planning Manager	157,554	174,848	90,420	184,920	184,920
00000.558.600.1327	Principal Planner	116,953	111,984	79,140	167,496	167,496
00000.558.600.1328	Senior Planner	90,799	122,316	51,918	123,258	123,258
00000.558.600.1331	Office Assistant IV	96,702	96,102	48,102	103,704	103,704
00000.558.600.1332	Office Assistant III	78,809	68,559	34,340	76,536	76,536
Total	SALARIES & WAGES	721,300	774,987	398,487	997,633	997,633
558.600.2000	BENEFITS					
00000.558.600.2102	Social Security (FICA)	53,048	59,287	30,321	75,885	75,885
00000.558.600.2103	Medical Insurance	178,300	187,296	93,949	221,286	221,286
00000.558.600.2104	Retirement	77,006	98,036	47,592	126,701	126,701
00000.558.600.2105	Uniform & Accessories	-	-	-	500	500
Total	BENEFITS	308,354	344,619	171,862	424,372	424,372
558.600.3000	SUPPLIES					
00000.558.600.3101	Supplies	3,721	6,000	1,906	6,000	6,000
00000.558.600.3111	Publications	471	1,000	388	1,500	1,500
00000.558.600.3201	Vehicle Fuel	2,079	3,300	863	6,300	6,300
00000.558.600.3501	Minor Equipment and Small Tools	2,614	-	404	1,000	1,000
Total	SUPPLIES	8,885	10,300	3,561	14,800	14,800
558.600.4000	SERVICES					
00000.558.600.4103	Professional Services	73,118	94,300	22,204	119,300	119,300
00000.558.600.4190	Interfund Professional Services	24	-	-	-	-
00000.558.600.4191	Central Services - Admin Services	67,881	-	-	-	-
00000.558.600.4201	Postage	3,970	8,000	1,717	7,000	7,000
00000.558.600.4202	Telephone	66	-	832	-	-
00000.558.600.4206	Reproduction Costs	-	300	-	300	300
00000.558.600.4301	Travel	1,361	5,000	-	6,000	6,000
00000.558.600.4311	Planning Commission	1,261	3,300	798	2,800	2,800
00000.558.600.4312	Boundary Review Board	100	800	-	400	400
00000.558.600.4501	Office Rent	40	100	164	500	500
00000.558.600.4503	Rentals-Office Equipment	12,490	20,000	4,983	19,000	19,000
00000.558.600.4593	Automobile Rental	10,821	-	-	-	-
00000.558.600.4595	Central Services - Equipment Lease	9,316	-	-	-	-
00000.558.600.4696	Workman's Comp	5,740	-	-	-	-

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**Current Expense
Planning**

Title		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Requested	2019-2020 Final Budget
00000.558.600.4697	Insurance Management	8,991	-	-	-	-
00000.558.600.4699	Accumulated Leave	14,430	-	-	-	-
00000.558.600.4727	EDC-800 MHZ User Fees	-	-	-	1,062	1,062
00000.558.600.4733	800 MHZ System Upgrade	-	-	-	474	474
00000.558.600.4894	ER & R Repair & Maintenance	2,331	-	-	-	-
00000.558.600.4901	Association Dues	990	1,000	605	1,500	1,500
00000.558.600.4905	Training	3,675	4,000	1,678	4,500	4,500
00000.558.600.4906	Print/Bindery	47	-	-	-	-
Total	SERVICES	216,652	136,800	32,981	162,836	162,836
558.600.5000	INTERGOVERNMENTAL SERVICES					
00000.558.600.5119	EDC-800 MHZ User Fees	-	-	-	-	-
00000.558.600.5133	800 MHZ System Upgrade	-	-	-	-	-
Total	INTERGOVERNMENTAL SERVICES	-	-	-	-	-
558.600.9000	INTERFUND PAYMENTS					
00000.558.600.9101	IT Administration Assessments	-	80,612	37,033	79,373	79,373
00000.558.600.9305	New Computer Hardware & Software	-	-	-	-	-
00000.558.600.9401	IT Services (New & Budgeted)	-	1,086	-	-	-
00000.558.600.9501	IT Computer Replacement Assessments	-	13,305	7,287	7,329	7,329
00000.558.600.9503	E R & R Rental Assessments	-	6,715	1,498	16,960	16,960
00000.558.600.9601	Insurance Management Assessments	-	8,427	4,214	11,665	11,665
00000.558.600.9602	Workers' Compensation Assessments	-	5,951	2,976	6,192	6,192
00000.558.600.9802	E R & R Vehicle Maintenance Cost	-	1,452	406	3,416	3,416
00000.558.600.9908	Accumulated Leave Assessments	-	13,235	6,618	17,459	17,459
Total	INTERFUND PAYMENTS	-	130,783	60,032	142,394	142,394
Subtotal		\$ 1,255,191	\$ 1,397,489	\$ 666,923	\$ 1,742,035	\$ 1,742,035
558.602	Grant Related Expenditures					
558.602.3000	SUPPLIES					
00000.558.602.3101	Supplies	44	2,000	-	-	-
00000.558.602.3201	Vehicle Fuel	-	1,000	28	-	-
Total	SUPPLIES	44	3,000	28	-	-
558.602.4000	SERVICES					
00000.558.602.4103	Professional Services	92,996	140,000	106,915	-	-
00000.558.602.4201	Postage	28	3,000	1,141	-	-
00000.558.602.4301	Travel	-	2,000	23	-	-
00000.558.602.4503	Rentals-Office Equipment	5	1,500	425	-	-
00000.558.602.4512	Rentals-Meeting Room	160	350	140	-	-
00000.558.602.4743	Intergovernmental Payments	-	-	-	70,000	70,000
00000.558.602.4905	Training	-	2,000	-	-	-

0000101 **Current Expense**
116 **Planning**

Title		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Requested	2019-2020 Final Budget
00000.558.602.4906	Print/Bindery	-	500	983	-	-
Total	SERVICES	93,189	149,350	109,627	70,000	70,000
558.602.5000	INTERGOVERNMENTAL SERVICES					
00000.558.602.5200	Intergovernmental Payments	-	-	5,217	-	-
Total	INTERGOVERNMENTAL SERVICES	-	-	5,217	-	-
Subtotal		\$ 93,233	\$ 152,350	\$ 114,872	\$ 70,000	\$ 70,000
Grand Total	PLANNING	\$ 1,348,424	\$ 1,549,839	\$ 781,795	\$ 1,812,035	\$ 1,812,035

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**Current Expense
Prosecuting Attorney**

Title		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Requested	2019-2020 Final Budget
515	LEGAL ACTIVITIES					
515.300	Legal Services					
515.300.1000	SALARIES & WAGES					
00000.515.300.1174	Temporary Help - Felony	20,624	31,126	13,514	31,126	31,126
00000.515.300.1175	Temporary Help	58,222	41,254	40,287	41,254	41,254
00000.515.300.1335	Deputy Prosecuting Atty	110,073	123,602	59,754	145,572	145,572
00000.515.300.1337	Chief Deputy, Criminal	257,720	265,392	133,581	304,537	276,114
00000.515.300.1338	Chief Criminal Deputy	226,205	237,264	121,008	-	-
00000.515.300.1340	Legal Secretary Supervisor	124,452	125,832	64,188	131,256	131,256
00000.515.300.1343	Deputy Prosecuting Atty	168,806	182,809	91,630	202,157	202,157
00000.515.300.1344	Deputy Prosecuting Atty	118,936	133,359	65,224	151,552	151,552
00000.515.300.1345	Deputy Prosecuting Atty	125,105	142,840	78,243	178,989	178,989
00000.515.300.1347	DPA (DUI Grant)	105,886	126,580	64,437	145,572	145,572
00000.515.300.1349	Legal Secretary III	70,247	70,912	33,774	73,533	73,533
00000.515.300.1351	Deputy Prosecuting Atty	174,716	182,809	94,837	169,641	169,641
00000.515.300.1354	Legal Secretary II	59,638	68,307	32,066	69,824	69,824
00000.515.300.1356	Deputy Prosecuting Atty	111,024	126,008	60,968	151,112	151,112
00000.515.300.1357	Legal Secretary V	69,260	80,916	41,499	97,418	97,418
00000.515.300.1359	Legal Secretary II	79,084	81,792	37,453	71,856	71,856
00000.515.300.1362	Legal Secretary V	92,112	102,660	44,421	89,392	89,392
00000.515.300.1375	Deputy Prosecuting Atty	183,955	195,216	99,564	212,202	203,592
00000.515.300.1563	Deputy Prosecuting Attorney	150,103	169,184	84,076	187,385	187,385
00000.515.300.1704	Legal Secretary V	87,559	93,906	47,430	98,808	98,808
00000.515.300.1705	Deputy Prosecuting Attorney II	105,477	118,063	58,068	145,161	145,161
00000.515.300.1792	Deputy Prosecuting Attorney	191,185	195,216	88,452	203,592	203,592
00000.515.300.1794	Legal Secretary II	69,538	75,291	37,691	70,023	70,023
00000.515.300.1799	Deputy Prosecuting Atty	117,489	117,515	-	152,999	152,999
00000.515.300.1801	Bilingual V/W Coordinator	111,115	88,208	44,012	98,253	98,253
00000.515.300.1828	Legal Secretary III	69,611	78,408	31,778	86,859	86,859
00000.515.300.1829	Deputy Prosecuting Atty	181,869	194,391	98,721	212,202	203,592
00000.515.300.1830	Deputy Prosecuting Atty	129,737	117,350	57,900	145,572	145,572
00000.515.300.1925	Overtime	1,199	-	303	-	-
Total	SALARIES & WAGES	3,370,947	3,566,210	1,724,879	3,667,847	3,622,204
515.300.2000	BENEFITS					
00000.515.300.2102	Social Security (FICA)	254,918	274,094	130,381	275,052	274,151
00000.515.300.2103	Medical Insurance	801,523	809,366	390,330	779,160	779,160
00000.515.300.2104	Retirement	356,839	432,481	200,304	461,627	454,793
Total	BENEFITS	1,413,280	1,515,941	721,015	1,515,839	1,508,104

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**Current Expense
Prosecuting Attorney**

Title		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Requested	2019-2020 Final Budget
515.300.3000	SUPPLIES					
00000.515.300.3101	Supplies	39,097	39,337	18,558	39,337	39,337
00000.515.300.3111	Publications	14,685	14,460	8,821	14,460	14,460
00000.515.300.3201	Vehicle Fuel	2,534	3,972	2,662	3,972	3,972
00000.515.300.3301	Computer Software(CE)	309	-	-	-	-
00000.515.300.3501	Minor Equipment and Small Tools	1,877	-	2,356	-	-
00000.515.300.3503	Computer Software	-	-	1,024	-	-
00000.515.300.3508	Computer Replacement	717	-	1,834	-	-
Total	SUPPLIES	59,219	57,769	35,255	57,769	57,769
515.300.4000	SERVICES					
00000.515.300.4101	Legal Services	50,005	43,612	26,459	43,612	43,612
00000.515.300.4102	Contract Services	6,780	-	-	-	-
00000.515.300.4103	Professional Services	32,418	58,498	36,166	180,281	180,281
00000.515.300.4107	Messenger Service UPS	805	-	-	-	-
00000.515.300.4109	Witness Fees	23,701	21,876	3,424	21,876	21,876
00000.515.300.4120	Expert Witnesses	33,124	10,000	2,088	10,000	10,000
00000.515.300.4127	Evidence & Briefing	45,572	30,000	9,355	20,000	20,000
00000.515.300.4191	Central Services - Admin Services	243,114	-	-	-	-
00000.515.300.4201	Postage	7,141	7,050	6,615	17,050	17,050
00000.515.300.4202	Telephone	1,348	-	534	-	-
00000.515.300.4301	Travel	5,448	-	-	-	-
00000.515.300.4503	Rentals-Office Equipment	37,669	40,426	18,169	50,426	40,426
00000.515.300.4506	Storage Space	-	-	-	38,000	38,000
00000.515.300.4593	Automobile Rental	8,914	-	-	-	-
00000.515.300.4595	Central Services - Equipment Lease	27,790	-	-	-	-
00000.515.300.4696	Workman's Comp	22,015	-	-	-	-
00000.515.300.4697	Insurance Management	33,764	-	-	-	-
00000.515.300.4699	Accumulated Leave	59,162	-	-	-	-
00000.515.300.4703	Waste Disposal	1,488	-	-	-	-
00000.515.300.4802	Repair/Maintenance-Vehicle	22	1,110	-	1,110	1,110
00000.515.300.4894	ER & R Repair & Maintenance	5,799	-	-	-	-
00000.515.300.4901	Association Dues	19,485	-	-	-	-
00000.515.300.4905	Training	33,378	31,517	32,092	36,517	31,517
00000.515.300.4906	Print/Bindery	5,627	-	-	-	-
00000.515.300.4908	Licenses & Special Fees	2,932	-	-	-	-
Total	SERVICES	707,501	244,089	134,902	418,872	403,872
515.300.9000	INTERFUND PAYMENTS	-				
00000.515.300.9101	IT Administration Assessments	-	314,559	146,012	919,660	919,660

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**Current Expense
Prosecuting Attorney**

Title		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Requested	2019-2020 Final Budget
00000.515.300.9305	New Computer Hardware & Software	-	-	-	21,430	21,430
00000.515.300.9401	IT Services (New & Budgeted)	-	-	-	1,300	1,300
00000.515.300.9501	IT Computer Replacement Assessments	-	39,740	24,241	52,046	52,046
00000.515.300.9503	E R & R Rental Assessments	-	1,513	6,594	12,448	12,448
00000.515.300.9601	Insurance Management Assessments	-	39,653	19,827	44,769	44,769
00000.515.300.9602	Workers' Compensation Assessments	-	28,336	14,168	25,306	25,306
00000.515.300.9802	E R & R Vehicle Maintenance Cost	-	1,513	1,877	3,283	3,283
00000.515.300.9908	Accumulated Leave Assessments	-	62,409	31,205	63,389	63,389
Total	INTERFUND PAYMENTS	-	487,723	243,924	1,143,631	1,143,631
Subtotal		\$ 5,550,947	\$ 5,871,732	\$ 2,859,975	\$ 6,803,958	\$ 6,735,580
515.311	Kids' Haven					
515.311.1000	SALARIES & WAGES					-
00000.515.311.1358	Child Interviewer	137,184	138,696	70,764	144,672	144,672
Total	SALARIES & WAGES	137,184	138,696	70,764	144,672	144,672
515.311.2000	BENEFITS					
00000.515.311.2102	Social Security (FICA)	10,423	10,468	5,362	10,986	10,986
00000.515.311.2103	Medical Insurance	33,034	33,206	16,663	33,327	33,327
00000.515.311.2104	Retirement	14,669	16,879	8,449	18,563	18,374
Total	BENEFITS	58,126	60,553	30,474	62,876	62,687
515.311.4000	SERVICES					
00000.515.311.4501	Office Rent	26,304	30,340	4,480	30,340	30,340
00000.515.311.4696	Workman's Comp	786	-	-	-	-
00000.515.311.4697	Insurance Management	1,206	-	-	-	-
00000.515.311.4699	Accumulated Leave	2,322	-	-	-	-
Total	SERVICES	30,618	30,340	4,480	30,340	30,340
515.311.9000	INTERFUND PAYMENTS					
00000.515.311.9601	Insurance Management Assessments	-	1,525	763	1,722	1,722
00000.515.311.9602	Workers' Compensation Assessments	-	1,090	545	973	973
00000.515.311.9908	Accumulated Leave Assessments	-	2,427	1,214	2,532	2,532
Total	INTERFUND PAYMENTS	-	5,042	2,522	5,227	5,227
Subtotal		\$ 225,928	\$ 234,631	\$ 108,240	\$ 243,115	\$ 242,926
515.320	Civil					
515.320.1000	SALARIES & WAGES					
00000.515.320.1339	Legal Support Analyst	87,229	94,496	47,285	105,540	105,540
00000.515.320.1342	Senior Civil Deputy	169,313	187,047	94,024	203,592	203,592
00000.515.320.1350	Senior Civil Deputy	257,720	260,450	133,581	304,537	276,114
00000.515.320.1353	Civil Legal Secretary	84,652	82,564	46,051	101,115	101,115
00000.515.320.1360	Deputy Prosecuting Atty	121,966	143,090	58,951	145,572	145,572

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**Current Expense
Prosecuting Attorney**

Title		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Requested	2019-2020 Final Budget
00000.515.320.1795	Deputy Prosecuting Atty IV	200,928	222,144	111,340	235,704	235,704
Total	SALARIES & WAGES	921,808	989,791	491,232	1,096,060	1,067,637
515.320.2000	BENEFITS					
00000.515.320.2102	Social Security (FICA)	68,787	75,730	36,747	83,849	80,305
00000.515.320.2103	Medical Insurance	190,234	193,238	95,233	193,959	193,959
00000.515.320.2104	Retirement	98,716	110,675	58,584	140,625	135,591
Total	BENEFITS	357,737	379,643	190,564	418,433	409,855
515.320.4000	SERVICES					
00000.515.320.4696	Workman's Comp	5,112	-	-	-	-
00000.515.320.4697	Insurance Management	7,834	-	-	-	-
00000.515.320.4699	Accumulated Leave	16,805	-	-	-	-
Total	SERVICES	29,751	-	-	-	-
515.320.9000	INTERFUND PAYMENTS					
00000.515.320.9601	Insurance Management Assessments	-	9,151	4,576	10,331	10,331
00000.515.320.9602	Workers' Compensation Assessments	-	6,539	3,270	5,840	5,840
00000.515.320.9908	Accumulated Leave Assessments	-	17,322	8,661	18,684	18,684
Total	INTERFUND PAYMENTS	-	33,012	16,507	34,855	34,855
Subtotal		\$ 1,309,296	\$ 1,402,446	\$ 698,303	\$ 1,549,348	\$ 1,512,347
515.330	Legal Services Administration					
515.330.1000	SALARIES & WAGES					
00000.515.330.1178	Legal Secretary VI	79,938	101,136	43,263	83,198	83,198
00000.515.330.1336	Prosecuting Attorney	322,150	333,250	166,976	345,142	345,142
00000.515.330.1341	Office Administrator	158,844	160,584	64,392	143,496	143,496
Total	SALARIES & WAGES	560,932	594,970	274,631	571,836	571,836
515.330.2000	BENEFITS					
00000.515.330.2102	Social Security (FICA)	37,566	45,515	18,480	38,187	38,187
00000.515.330.2103	Medical Insurance	92,025	93,619	46,975	93,980	93,980
00000.515.330.2104	Retirement	60,022	66,518	32,805	73,367	72,624
Total	BENEFITS	189,613	205,652	98,260	205,534	204,791
515.330.4000	SERVICES					
00000.515.330.4696	Workman's Comp	2,359	-	-	-	-
00000.515.330.4697	Insurance Management	3,618	-	-	-	-
00000.515.330.4699	Accumulated Leave	9,352	-	-	-	-
Total	SERVICES	15,329	-	-	-	-
515.330.9000	INTERFUND PAYMENTS					
00000.515.330.9601	Insurance Management Assessments	-	4,575	2,288	5,166	5,166
00000.515.330.9602	Workers' Compensation Assessments	-	3,270	1,635	2,920	2,920
00000.515.330.9908	Accumulated Leave Assessments	-	10,412	5,206	10,007	10,007

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**Current Expense
Prosecuting Attorney**

Title		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Requested	2019-2020 Final Budget
Total	INTERFUND PAYMENTS	-	18,257	9,129	18,093	18,093
Subtotal		\$ 765,874	\$ 818,879	\$ 382,020	\$ 795,463	\$ 794,720
515.800	Child Support Enforcement					
515.810	Child Support					
515.810.1000	SALARIES & WAGES					
00000.515.810.1142	Legal Secretary IV	88,077	90,089	45,817	94,104	94,104
00000.515.810.1191	Legal Secretary IV	29,526	75,651	38,358	85,620	85,620
00000.515.810.1334	Legal Secretary IV	89,220	90,216	45,944	94,104	94,104
00000.515.810.1346	Child Support Supervisor	101,480	102,376	49,020	109,236	109,236
00000.515.810.1352	Legal Secretary IV	69,433	90,089	43,962	76,536	76,536
00000.515.810.1361	Legal Secretary II	42,338				
00000.515.810.1363	Deputy Prosecuting Atty	163,090	180,432	86,004	175,872	175,872
00000.515.810.1364	Legal Secretary II	61,042	67,143	29,809	70,620	70,620
00000.515.810.1793	Legal Secretary II	42,338	65,424	-	-	-
00000.515.810.1797	Legal Secretary IV	89,220	90,216	35,755	79,224	79,224
00000.515.810.1798	Deputy Prosecuting Atty	102,164	117,350	54,211	122,886	122,886
00000.515.810.1925	Overtime	196				
Total	SALARIES & WAGES	878,124	968,986	428,880	908,202	908,202
515.810.2000	BENEFITS					
00000.515.810.2102	Social Security (FICA)	65,837	74,127	32,231	68,056	68,056
00000.515.810.2103	Medical Insurance	269,973	290,064	131,875	263,938	263,938
00000.515.810.2104	Retirement	93,549	109,196	51,201	116,523	115,343
Total	BENEFITS	429,359	473,387	215,307	448,517	447,337
515.810.3000	SUPPLIES					
00000.515.810.3101	Supplies	12,580	16,000	4,924	16,000	16,000
00000.515.810.3111	Publications	516	-	-	-	-
00000.515.810.3501	Minor Equipment and Small Tools	282	-	298	-	-
Total	SUPPLIES	13,378	16,000	5,222	16,000	16,000
515.810.4000	SERVICES					
00000.515.810.4103	Professional Services	28,800	58,200	13,850	59,600	59,600
00000.515.810.4107	Messenger Service UPS	575	-	-	-	-
00000.515.810.4201	Postage	4,915	14,000	-	14,000	14,000
00000.515.810.4503	Rentals-Office Equipment	9,658	15,000	4,623	20,000	20,000
00000.515.810.4696	Workman's Comp	7,863	-	-	-	-
00000.515.810.4697	Insurance Management	12,058	-	-	-	-
00000.515.810.4699	Accumulated Leave	16,393	-	-	-	-
00000.515.810.4703	Waste Disposal	384	1,400	62	-	-
00000.515.810.4901	Association Dues	1,413	1,500	958	1,500	1,500

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**Current Expense
Prosecuting Attorney**

Title		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Requested	2019-2020 Final Budget
00000.515.810.4905	Training	1,120	3,000	1,176	4,400	4,400
00000.515.810.4906	Print/Bindery	1,965	1,400	441	1,600	1,600
00000.515.810.4908	Licenses & Special Fees	413	-	-	-	-
Total	SERVICES	85,557	94,500	21,110	101,100	101,100
515.810.9000	INTERFUND PAYMENTS					
00000.515.810.9601	Insurance Management Assessments	-	13,726	6,863	18,941	18,941
00000.515.810.9602	Workers' Compensation Assessments	-	9,808	4,904	10,706	10,706
00000.515.810.9908	Accumulated Leave Assessments	-	15,815	7,908	15,894	15,894
Total	INTERFUND PAYMENTS	-	39,349	19,675	45,541	45,541
Subtotal		\$ 1,406,418	\$ 1,592,222	\$ 690,194	\$ 1,519,360	\$ 1,518,180
Grand Total	PROSECUTING ATTORNEY	\$ 9,258,463	\$ 9,919,910	\$ 4,738,732	\$ 10,911,244	\$ 10,803,753

0000101 **Current Expense**
118 **Sheriff Administration**

Title		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Requested	2019-2020 Final Budget
521	LAW ENFORCEMENT					
521.100	Law Enforcement Administration					
521.100.1000	SALARIES & WAGES					
00000.521.100.1366	Sheriff	238,824	246,048	112,177	255,539	255,539
00000.521.100.1367	Undersheriff	242,141	259,810	52,958	261,274	261,274
00000.521.100.1368	Civil Lieutenant	163,371	170,373	85,186	220,008	220,008
00000.521.100.1371	Civil Investigator	160,154	171,744	85,406	172,680	172,680
00000.521.100.1373	Administrative Clerk	101,314	102,912	49,286	109,368	109,368
00000.521.100.1376	Records Clerk	97,452	98,832	50,192	103,800	103,800
00000.521.100.1378	Chief Financial Officer	151,875	173,094	86,769	175,920	175,920
00000.521.100.1925	Overtime	4,989	4,590	1,976	4,590	4,590
00000.521.100.1929	Evidence Technician	-	-	-	116,664	116,664
00000.521.100.1935	Holiday	9,639	17,785	5,592	17,785	17,785
Total	SALARIES & WAGES	1,169,759	1,245,188	529,542	1,437,628	1,437,628
521.100.2000	BENEFITS					
00000.521.100.2102	Social Security (FICA)	88,197	95,259	39,362	109,192	109,192
00000.521.100.2103	Medical Insurance	211,154	212,772	94,287	246,606	246,606
00000.521.100.2104	Retirement	88,743	103,472	46,105	120,881	120,881
00000.521.100.2105	Uniforms & Accessories	3,674	7,680	2,532	8,960	8,960
00000.521.100.2106	Uniform Laundry	1,470	1,389	762	1,866	1,655
Total	BENEFITS	393,238	420,572	183,048	487,505	487,294
521.100.3000	SUPPLIES					
00000.521.100.3101	Supplies	4,126	4,360	1,494	4,360	4,360
00000.521.100.3106	Operating Supplies	1,263	7,547	549	5,927	5,927
00000.521.100.3111	Publications	374	600	260	600	600
00000.521.100.3124	Employee Recognition Supplies	-	200	-	200	200
00000.521.100.3192	Central Services - Cmptor Hdware	2,072	-	-	-	-
00000.521.100.3201	Vehicle Fuel	9,202	15,752	2,530	15,752	15,752
00000.521.100.3501	Minor Equipment and Small Tools	3,089	7,378	458	7,378	7,378
Total	SUPPLIES	20,126	35,837	5,291	34,217	34,217
521.100.4000	SERVICES					
00000.521.100.4102	Contract Services	4,409	5,250	-	2,250	2,250
00000.521.100.4103	Professional Services	3,318	3,480	1,367	3,480	3,480
00000.521.100.4107	Messenger Service UPS	1,440	1,440	660	1,440	1,440
00000.521.100.4191	Central Services - Admin Services	167,491	-	-	-	-
00000.521.100.4201	Postage	5,078	8,350	1,125	5,200	5,200
00000.521.100.4202	Telephone	819	-	-	-	-

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**Current Expense
Sheriff Administration**

Title		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Requested	2019-2020 Final Budget
00000.521.100.4301	Travel	3,947	5,000	1,455	9,480	9,000
00000.521.100.4503	Rentals-Office Equipment	6,296	6,300	3,411	6,300	6,300
00000.521.100.4510	Rentals-Postage Meter	3,128	4,352	1,761	4,352	4,352
00000.521.100.4595	Central Services - Equipment Lease	12,292	-	-	-	-
00000.521.100.4696	Workman's Comp	21,091	-	-	-	-
00000.521.100.4697	Insurance Management	76,049	-	-	-	-
00000.521.100.4699	Accumulated Leave	21,248	-	-	-	-
00000.521.100.4724	BiPin	-	-	-	5,941	5,941
00000.521.100.4725	Washington State Patrol Services	-	-	-	400	400
00000.521.100.4727	EDC-800 MHZ User Fees	-	-	-	4,247	4,247
00000.521.100.4728	Secomm	-	-	-	18,653	18,653
00000.521.100.4733	800 MHZ System Upgrade	-	-	-	1,896	1,896
00000.521.100.4802	Repair/Maintenance-Vehicle	691	1,800	-	1,800	1,800
00000.521.100.4805	Service/Maintenance Agreements	-	2,430	-	2,430	2,430
00000.521.100.4894	ER & R Repair & Maintenance	9,305	-	-	-	-
00000.521.100.4901	Association Dues	2,345	3,600	1,170	5,220	5,220
00000.521.100.4905	Training	3,539	4,100	1,074	6,590	6,250
00000.521.100.4906	Print/Bindery	666	1,400	700	1,400	1,400
00000.521.100.4908	Licenses & Special Fees	348	-	-	-	-
00000.521.100.4924	Employee Recognition Costs	2,417	5,500	2,106	5,500	5,500
Total	SERVICES	345,917	53,002	14,829	86,579	85,759
521.100.5000	INTERGOVERNMENTAL SERVICES					
00000.521.100.5113	BiPin	-	-	-	-	-
00000.521.100.5114	Washington State Patrol Services	279	400	72	-	-
00000.521.100.5119	EDC-800 MHZ User Fees	-	-	-	-	-
00000.521.100.5120	Secomm	-	-	-	-	-
00000.521.100.5133	800 MHZ System Upgrade	-	-	-	-	-
Total	INTERGOVERNMENTAL SERVICES	279	400	72	-	-
521.100.9000	INTERFUND PAYMENTS					
00000.521.100.9101	IT Administration Assessments	-	132,399	58,500	85,501	85,501
00000.521.100.9305	New Computer Hardware & Software	-	41,260	-	2,200	2,200
00000.521.100.9401	IT Services (New & Budgeted)	-	-	7,597	-	-
00000.521.100.9501	IT Computer Replacement Assessments	-	7,761	4,840	14,703	14,703
00000.521.100.9601	Insurance Management Assessments	-	76,086	38,043	88,412	88,412
00000.521.100.9602	Workers' Compensation Assessments	-	29,923	14,962	29,945	29,945
00000.521.100.9802	E R & R Vehicle Maintenance Cost	-	6,453	2,682	7,052	7,052
00000.521.100.9908	Accumulated Leave Assessments	-	21,401	10,701	25,158	25,158
Total	INTERFUND PAYMENTS	-	315,283	137,325	252,971	252,971

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Current Expense
Sheriff Administration

Title	2015-2016 Actuals		2017-2018 Budget		2017 Actuals		2019-2020 Requested	2019-2020 Final Budget	
Subtotal	\$	1,929,319	\$	2,070,282	\$	870,107	\$	2,298,900	\$ 2,297,869

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**Current Expense
Sheriff Administration**

Title		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Requested	2019-2020 Final Budget
521.300	Crime Prevention					
521.310	Court Security					
521.310.1000	SALARIES & WAGES					
00000.521.310.1905	Temporary Help	-	6,000	-	6,000	6,000
00000.521.310.1913	Security Supervisor	-	114,714	57,357	120,942	120,942
00000.521.310.1925	Overtime	-	2,391	682	2,390	2,390
00000.521.310.1935	Holiday	-	4,660	1,213	4,660	4,660
Total	SALARIES & WAGES	-	127,765	59,252	133,992	133,992
521.310.2000	BENEFITS					
00000.521.310.2102	Social Security (FICA)	-	9,774	4,288	10,179	10,179
00000.521.310.2103	Medical Insurance	-	23,162	11,581	23,162	23,162
00000.521.310.2104	Retirement	-	15,564	6,932	14,836	14,836
00000.521.310.2105	Uniforms	-	750	265	750	750
00000.521.310.2106	Uniform Laundry	-	174	80	174	174
Total	BENEFITS	-	49,424	23,146	49,101	49,101
521.310.3000	SUPPLIES					
00000.521.310.3106	Operating Supplies	-	750	94	20,750	20,750
Total	SUPPLIES	-	750	94	20,750	20,750
521.310.4000	SERVICES					
00000.521.310.4727	EDC-800 MHZ User Fees	-	-	-	-	-
00000.521.310.4905	Training	-	2,110	803	2,110	2,110
Total	SERVICES	-	2,110	803	2,110	2,110
521.310.5000	INTERGOVERNMENTAL SERVICES					
00000.521.310.5119	EDC-800 MHZ User Fees	-	534	320	-	-
Total	INTERGOVERNMENTAL SERVICES	-	534	320	-	-
521.310.9000	INTERFUND PAYMENTS					
00000.521.310.9101	IT Administration Assessments	-	2,377	1,188	-	-
00000.521.310.9601	Insurance Management Assessments	-	5,933	2,967	3,318	3,318
00000.521.310.9602	Workers' Compensation Assessments	-	3,737	1,869	2,064	2,064
00000.521.310.9908	Accumulated Leave Assessments	-	1,951	976	2,345	2,345
Total	INTERFUND PAYMENTS	-	13,998	7,000	7,727	7,727
Subtotal		\$ -	\$ 194,581	\$ 90,615	\$ 213,680	\$ 213,680
Grand Total	SHERIFF ADMINISTRATION	\$ 1,929,319	\$ 2,264,863	\$ 960,722	\$ 2,512,580	\$ 2,511,549

0000101 **Current Expense**
119 **Sheriff Clerk & Records**

Title		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Requested	2019-2020 Final Budget
521	LAW ENFORCEMENT					
521.200	Police Operations					
521.220	Boat Patrol					
521.220.1000	SALARIES & WAGES					
00000.521.220.1372	Records Clerk	97,452	98,832	46,497	100,593	100,593
00000.521.220.1381	Records Sergeant	116,916	118,704	60,450	110,124	110,124
00000.521.220.1382	Records Clerk	96,352	97,872	49,832	82,044	82,044
00000.521.220.1383	Records Clerk	96,362	97,872	49,195	81,570	81,570
00000.521.220.1384	Records Clerk	84,633	92,130	46,087	101,880	101,880
00000.521.220.1385	Records Clerk	96,572	98,112	49,942	104,040	104,040
00000.521.220.1386	Records Clerk	96,532	98,112	49,922	104,040	104,040
00000.521.220.1387	Records Clerk	82,585	98,832	50,202	-	-
00000.521.220.1429	Administration Clerk	96,672	98,112	49,992	104,040	104,040
00000.521.220.1549	Criminologist	62,880	94,487	42,324	107,207	107,207
00000.521.220.1568	Correction Clerk	23,765	-	-	-	-
00000.521.220.1925	Overtime	1,265	6,360	183	6,360	6,360
00000.521.220.1930	Temporary Supervisor Pay	-	600	-	600	600
00000.521.220.1935	Holiday	-	38,750	-	38,750	38,750
Total	SALARIES & WAGES	951,986	1,038,775	494,626	941,248	941,248
521.220.2000	BENEFITS					
00000.521.220.2102	Social Security (FICA)	71,887	79,468	37,268	71,623	71,623
00000.521.220.2103	Medical Insurance	273,196	275,917	136,240	249,069	249,069
00000.521.220.2104	Retirement	101,603	129,847	58,524	119,465	119,465
00000.521.220.2105	Uniforms & Accessories	2,434	4,586	2,103	4,586	4,586
00000.521.220.2106	Uniform Laundry	2,437	2,314	1,270	2,667	2,314
Total	BENEFITS	451,557	492,132	235,405	447,410	447,057
521.220.3000	SUPPLIES					
00000.521.220.3106	Operating Supplies	5,603	10,861	2,281	10,861	10,861
00000.521.220.3192	Central Services-Computer Hardware & Softv	2,751	-	-	-	-
00000.521.220.3201	Vehicle Fuel	285	540	251	540	540
00000.521.220.3501	Minor Equipment and Small Tools	4,990	5,997	1,570	5,997	5,997
Total	SUPPLIES	13,629	17,398	4,102	17,398	17,398
521.220.4000	SERVICES					
00000.521.220.4103	Professional Services	5,215	4,700	2,615	4,700	4,700
00000.521.220.4191	Central Services - Admin Services	59,316				
00000.521.220.4201	Postage	311	1,666	-	1,666	1,666
00000.521.220.4301	Travel	2,392	4,800	1,705	4,800	4,800

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**Current Expense
Sheriff Clerk & Records**

Title		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Requested	2019-2020 Final Budget
00000.521.220.4503	Rentals-Office Equipment	6,363	6,600	3,097	6,600	6,600
00000.521.220.4510	Rentals-Postage Meter	1,028	740	804	740	740
00000.521.220.4595	Central Services - Equipment Lease	11,295	-	-	-	-
00000.521.220.4696	Workman's Comp	5,437	-	-	-	-
00000.521.220.4697	Insurance Management	43,516	-	-	-	-
00000.521.220.4699	Accumulated Leave	11,345	-	-	-	-
00000.521.220.4724	BI-PIN	-	-	-	181,212	181,212
00000.521.220.4725	Washington State Patrol Services	-	-	-	1,834	1,834
00000.521.220.4729	Background Checks - WSP	-	-	-	46,000	46,000
00000.521.220.4901	Association Dues	405	450	275	450	450
00000.521.220.4905	Training	2,205	3,400	1,225	3,400	3,400
00000.521.220.4906	Print/Bindery	196	503	117	503	503
00000.521.220.4908	Licenses & Special Fees	514	250	100	250	250
Total	SERVICES	149,538	23,109	9,938	252,155	252,155
521.220.5000	INTERGOVERNMENTAL SERVICES					
00000.521.220.5113	BI-PIN	87,926	83,962	46,757	-	-
00000.521.220.5114	Washington State Patrol Services	1,833	1,834	528	-	-
00000.521.220.5121	Background Checks - WSP	39,195	46,000	13,556	-	-
Total	INTERGOVERNMENTAL SERVICES	128,954	131,796	60,841	-	-
521.220.9000	INTERFUND PAYMENTS					
00000.521.220.9101	IT Administration Assessments	-	154,838	74,660	77,369	77,369
00000.521.220.9501	IT Computer Replacement Assessments	-	5,087	3,636	9,599	9,599
00000.521.220.9601	Insurance Management Assessments	-	71,497	35,749	78,652	78,652
00000.521.220.9602	Workers' Compensation Assessments	-	13,169	6,585	13,108	13,108
00000.521.220.9908	Accumulated Leave Assessments	-	17,380	8,690	16,472	16,472
Total	INTERFUND PAYMENTS	-	261,971	129,320	195,200	195,200
Grand Total	SHERIFF - CLERKS & RECORDS	\$ 1,695,664	\$ 1,965,181	\$ 934,232	\$ 1,853,411	\$ 1,853,058

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Current Expense
Sheriff Custody

Title		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Requested	2019-2020 Final Budget
521	LAW ENFORCEMENT					
521.200	Police Operations					
521.210	Investigation					
521.210.1000	SALARIES & WAGES					
00000.521.210.1451	Detective	-	86,277	42,905	86,748	86,748
00000.521.210.1925	Overtime	-	-	3,280	-	-
00000.521.210.1935	Holiday	-	3,656	2,745	3,656	3,656
Total	SALARIES & WAGES	-	89,933	48,930	90,404	90,404
521.210.2000	BENEFITS					
00000.521.210.2102	Social Security (FICA)	-	6,820	3,672	6,787	6,787
00000.521.210.2103	Medical Insurance	-	13,006	6,531	13,062	13,062
00000.521.210.2104	Retirement	-	4,662	2,602	4,910	4,910
Total	BENEFITS	-	24,488	12,805	24,759	24,759
Subtotal		\$ -	\$ 114,421	\$ 61,735	\$ 115,163	\$ 115,163
521.300	Crime Prevention					
521.310	Court Security					
521.310.1000	SALARIES & WAGES					
00000.521.310.1905	Temporary Help	5,023	2,000	980	2,000	2,000
00000.521.310.1913	Security Supervisor	146,844	38,238	19,119	40,314	40,314
00000.521.310.1925	Overtime	1,451	797	228	797	797
00000.521.310.1935	Holiday	3,070	1,553	404	1,553	1,553
Total	SALARIES & WAGES	156,388	42,588	20,731	44,664	44,664
521.310.2000	BENEFITS					
00000.521.310.2102	Social Security (FICA)	11,357	3,258	1,522	3,394	3,394
00000.521.310.2103	Medical Insurance	30,317	7,721	3,860	7,721	7,721
00000.521.310.2104	Retirement	17,024	5,188	2,310	4,945	4,945
00000.521.310.2105	Uniform & Accessories	1,856	250	83	250	250
00000.521.310.2106	Uniform Laundry	253	58	32	68	58
Total	BENEFITS	60,807	16,475	7,807	16,378	16,368
521.310.3000	SUPPLIES					
00000.521.310.3106	Operating Supplies	663	250	165	250	250
Total	SUPPLIES	663	250	165	250	250
521.310.4000	SERVICES					
00000.521.310.4191	Central Services - Admin Services	1,088	-	-	-	-
00000.521.310.4696	Workman's Comp	4,076	-	-	-	-
00000.521.310.4697	Insurance Management	7,894	-	-	-	-
00000.521.310.4699	Accumulated Leave	2,572	-	-	-	-

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Current Expense
Sheriff Custody

Title		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Requested	2019-2020 Final Budget
00000.521.310.4727	EDC-800 MHZ User Fees	-	-	-	2,123	2,123
00000.521.310.4905	Training	325	703	268	703	703
Total	SERVICES	15,955	703	268	2,826	2,826
521.310.5000	INTERGOVERNMENTAL SERVICES					
00000.521.310.5119	EDC-800 MHZ User Fees	714	178	107	-	-
Total	INTERGOVERNMENTAL SERVICES	714	178	107	-	-
521.310.9000	INTERFUND PAYMENTS					
00000.521.310.9101	IT Administration Assessments	-	793	347	-	-
00000.521.310.9601	Insurance Management Assessments	-	1,978	989	1,106	1,106
00000.521.310.9602	Workers' Compensation Assessments	-	1,246	623	688	688
00000.521.310.9908	Accumulated Leave Assessments	-	650	325	782	782
Total	INTERFUND PAYMENTS	-	4,667	2,284	2,576	2,576
Subtotal		\$ 234,527	\$ 64,861	\$ 31,362	\$ 66,694	\$ 66,684
Subtotal - LAW ENFORCEMENT ACTIVITIES		\$ 234,527	\$ 179,282	\$ 93,097	\$ 181,857	\$ 181,847
523	DETENTION / CORRECTION					
523.200	Correctional Institutions					
523.210	Home Monitoring/Work Release					
523.210.1000	SALARIES & WAGES					
00000.523.210.1407	Custody Officer	124,333	129,528	64,764	129,528	129,528
00000.523.210.1516	HM & WR Clerk	97,072	98,592	50,192	104,280	104,280
00000.523.210.1925	Overtime	211	-	-	-	-
00000.523.210.1935	Holiday	2,455	9,144	-	9,144	9,144
Total	SALARIES & WAGES	224,071	237,264	114,956	242,952	242,952
523.210.2000	BENEFITS					
00000.523.210.2102	Social Security (FICA)	16,470	17,868	8,447	18,425	18,425
00000.523.210.2103	Medical Insurance	57,132	57,851	28,925	57,851	57,851
00000.523.210.2104	Retirement	23,925	29,196	13,733	30,856	30,856
00000.523.210.2106	Uniform Laundry	480	463	254	534	463
Total	BENEFITS	98,007	105,378	51,359	107,666	107,595
523.210.3000	SUPPLIES					
00000.523.210.3109	Jail Clothing	-	1,500	-	1,500	1,500
00000.523.210.3128	Home Monitoring Supplies	621	1,520	532	1,520	1,520
00000.523.210.3129	Work Release Supplies	1,068	2,700	868	2,700	2,700
Total	SUPPLIES	1,689	5,720	1,400	5,720	5,720
523.210.4000	SERVICES					
00000.523.210.4696	Workman's Comp	8,154	-	-	-	-
00000.523.210.4697	Insurance Management	15,787	-	-	-	-

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**Current Expense
Sheriff Custody**

Title		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Requested	2019-2020 Final Budget
00000.523.210.4699	Accumulated Leave	3,788	-	-	-	-
00000.523.210.4915	Home Monitoring System	67,886	94,000	23,610	94,000	94,000
00000.523.210.4928	Home Monitoring Services	292	1,830	449	1,830	1,830
00000.523.210.4934	Work Release Services	232	1,450	271	1,450	1,450
Total	SERVICES	96,139	97,280	24,330	97,280	97,280
523.210.9000	INTERFUND PAYMENTS					
00000.523.210.9601	Insurance Management Assessments	-	15,821	7,911	17,697	17,697
00000.523.210.9602	Workers' Compensation Assessments	-	9,967	4,984	11,006	11,006
00000.523.210.9908	Accumulated Leave Assessments	-	3,927	1,964	4,252	4,252
Total	INTERFUND PAYMENTS	-	29,715	14,859	32,955	32,955
Subtotal		\$ 419,906	\$ 475,357	\$ 206,904	\$ 486,573	\$ 486,502
523.291	Work Crew #1					
523.291.1000	SALARIES & WAGES					
00000.523.291.1433	Work Crew Officer	124,332	129,528	64,764	-	-
00000.523.291.1925	Overtime	91	1,064	214	-	-
00000.523.291.1935	Holiday	3,331	5,260	3,332	-	-
Total	SALARIES & WAGES	127,754	135,852	68,310	-	-
523.291.2000	BENEFITS					
00000.523.291.2102	Social Security (FICA)	9,009	10,109	5,091	-	-
00000.523.291.2103	Medical Insurance	30,304	30,883	15,441	-	-
00000.523.291.2104	Retirement	14,408	16,520	7,995	-	-
00000.523.291.2105	Uniforms & Accessories	457	590	410	-	-
00000.523.291.2106	Uniform Laundry	231	232	127	36	-
Total	BENEFITS	54,409	58,334	29,064	36	-
523.291.3000	SUPPLIES					
00000.523.291.3106	Operating Supplies	2,638	4,850	991	-	-
00000.523.291.3201	Vehicle Fuel	3,395	5,628	1,372	-	-
00000.523.291.3501	Minor Equipment and Small Tools	1,324	900	565	-	-
Total	SUPPLIES	7,357	11,378	2,928	-	-
523.291.4000	SERVICES					
00000.523.291.4103	Professional Services	505	1,308	64	-	-
00000.523.291.4191	Central Services - Admin Services	1,088	-	-	-	-
00000.523.291.4696	Workman's Comp	13,457	-	-	-	-
00000.523.291.4697	Insurance Management	56,208	-	-	-	-
00000.523.291.4699	Accumulated Leave	2,181	-	-	-	-
00000.523.291.4727	EDC-800 MHZ User Fees	-	-	-	-	-
00000.523.291.4802	Repair/Maintenance-Vehicle	-	750	-	-	-

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Title		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Requested	2019-2020 Final Budget
00000.523.291.4894	ER & R Repair & Maintenance	3,715				
00000.523.291.4906	Print/Bindery	-	550	-	-	-
Total	SERVICES	77,154	2,608	64	-	-
523.291.5000	INTERGOVERNMENTAL SERVICES					
00000.523.291.5119	EDC-800 MHZ User Fees	1,427	1,427	854	-	-
Total	INTERGOVERNMENTAL SERVICES	1,427	1,427	854	-	-
523.291.9000	INTERFUND PAYMENTS					
00000.523.291.9101	IT Administration Assessments	-	3,171	1,535	-	-
00000.523.291.9601	Insurance Management Assessments	-	51,906	25,953	-	-
00000.523.291.9602	Workers' Compensation Assessments	-	13,700	6,850	-	-
00000.523.291.9802	E R & R Vehicle Maintenance Cost	-	3,709	817	-	-
00000.523.291.9908	Accumulated Leave Assessments	-	2,202	1,101	-	-
Total	INTERFUND PAYMENTS	-	74,688	36,256	-	-
Subtotal		\$ 268,101	\$ 284,287	\$ 137,476	\$ 36	\$ -
523.292	Work Crew #2					
523.292.1000	SALARIES & WAGES					
00000.523.292.1812	Work Crew Officer	124,192	129,528	64,764	129,528	129,528
00000.523.292.1925	Overtime	1,177	1,064	304	1,064	1,064
00000.523.292.1935	Holiday	6,899	7,031	3,767	7,031	7,031
Total	SALARIES & WAGES	132,268	137,623	68,835	137,623	137,623
523.292.2000	BENEFITS					
00000.523.292.2102	Social Security (FICA)	9,469	10,109	4,953	10,413	10,413
00000.523.292.2103	Medical Insurance	30,304	30,883	15,441	30,883	30,883
00000.523.292.2104	Retirement	14,901	16,519	8,056	16,508	16,508
00000.523.292.2105	Uniforms & Accessories	457	600	510	600	600
00000.523.292.2106	Uniform Laundry	231	232	127	268	232
Total	BENEFITS	55,362	58,343	29,087	58,672	58,636
523.292.3000	SUPPLIES					
00000.523.292.3106	Operating Supplies	1,526	1,930	159	1,930	1,930
00000.523.292.3201	Vehicle Fuel	4,310	7,204	2,455	7,204	7,204
00000.523.292.3501	Minor Equipment and Small Tools	2,980	3,000	-	3,000	3,000
Total	SUPPLIES	8,816	12,134	2,614	12,134	12,134
523.292.4000	SERVICES					
00000.523.292.4103	Professional Services	17	898	-	898	898
00000.523.292.4191	Central Services - Admin Services	816	-	-	-	-
00000.523.292.4696	Workman's Comp	13,457	-	-	-	-
00000.523.292.4697	Insurance Management	56,208	-	-	-	-

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**Current Expense
Sheriff Custody**

Title		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Requested	2019-2020 Final Budget
00000.523.292.4699	Accumulated Leave	2,173	-	-	-	-
00000.523.292.4727	EDC-800 MHZ User Fees	-	-	-	2,123	2,123
00000.523.292.4802	Repair/Maintenance-Vehicle	-	750	-	750	750
00000.523.292.4894	ER & R Repair & Maintenance	7,473	-	-	-	-
00000.523.292.4906	Print/Bindery	-	550	-	550	550
Total	SERVICES	80,144	2,198	-	4,321	4,321
523.292.5000	INTERGOVERNMENTAL SERVICES					
00000.523.292.5119	EDC-800 MHZ User Fees	1,427	1,427	854	-	-
Total	INTERGOVERNMENTAL SERVICES	1,427	1,427	854	-	-
523.292.9000	INTERFUND PAYMENTS					
00000.523.292.9101	IT Administration Assessments	-	3,171	1,547	3,880	3,880
00000.523.292.9601	Insurance Management Assessments	-	51,906	25,953	47,693	47,693
00000.523.292.9602	Workers' Compensation Assessments	-	13,700	6,850	11,051	11,051
00000.523.292.9802	E R & R Vehicle Maintenance Cost	-	4,818	1,041	4,272	4,272
00000.523.292.9908	Accumulated Leave Assessments	-	2,202	1,101	2,408	2,408
Total	INTERFUND PAYMENTS	-	75,797	36,492	69,304	69,304
Subtotal		\$ 278,017	\$ 287,522	\$ 137,882	\$ 282,054	\$ 282,018
523.294	Work Crew #4					
523.294.1000	SALARIES & WAGES					
00000.523.294.1814	Custody Officer	123,612	129,168	64,584	129,528	129,528
00000.523.294.1925	Overtime	-	1,064	-	1,064	1,064
00000.523.294.1935	Holiday	3,532	5,230	1,708	5,230	5,230
Total	SALARIES & WAGES	127,144	135,462	66,292	135,822	135,822
523.294.2000	BENEFITS					
00000.523.294.2102	Social Security (FICA)	9,037	10,070	4,746	10,228	10,228
00000.523.294.2103	Medical Insurance	30,304	30,883	15,441	30,883	30,883
00000.523.294.2104	Retirement	14,361	16,456	7,782	16,279	16,279
00000.523.294.2105	Uniforms & Accessories	431	550	369	550	550
00000.523.294.2106	Uniform Laundry	250	232	127	268	232
Total	BENEFITS	54,383	58,191	28,465	58,208	58,172
523.294.3000	SUPPLIES					
00000.523.294.3106	Operating Supplies	3,823	4,650	1,599	4,650	4,650
00000.523.294.3201	Vehicle Fuel	4,437	7,796	1,164	7,796	7,796
00000.523.294.3501	Minor Equipment and Small Tools	1,257	100	328	100	100
Total	SUPPLIES	9,517	12,546	3,091	12,546	12,546
523.294.4000	SERVICES					
00000.523.294.4103	Professional Services	17	558	-	558	558

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**Current Expense
Sheriff Custody**

Title		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Requested	2019-2020 Final Budget
00000.523.294.4191	Central Services - Admin Services	816	-	-	-	-
00000.523.294.4696	Workman's Comp	13,457	-	-	-	-
00000.523.294.4697	Insurance Management	56,208	-	-	-	-
00000.523.294.4699	Accumulated Leave	2,160	-	-	-	-
00000.523.294.4727	EDC-800 MHZ User Fees	-	-	-	2,123	2,123
00000.523.294.4802	Repair/Maintenance-Vehicle	-	750	-	750	750
00000.523.294.4894	ER & R Repair & Maintenance	5,517	-	-	-	-
00000.523.294.4906	Print/Bindery	-	550	-	550	550
Total	SERVICES	78,175	1,858	-	3,981	3,981
523.294.5000	INTERGOVERNMENTAL SERVICES					
00000.523.294.5119	EDC-800 MHZ User Fees	1,427	1,427	854	-	-
Total	INTERGOVERNMENTAL SERVICES	1,427	1,427	854	-	-
523.294.9000	INTERFUND PAYMENTS					
00000.523.294.9101	IT Administration Assessments	-	3,171	1,547	3,880	3,880
00000.523.294.9601	Insurance Management Assessments	-	51,906	25,953	47,693	47,693
00000.523.294.9602	Workers' Compensation Assessments	-	13,700	6,850	11,051	11,051
00000.523.294.9802	E R & R Vehicle Maintenance Cost	-	7,213	2,271	6,395	6,395
00000.523.294.9908	Accumulated Leave Assessments	-	2,194	1,097	2,377	2,377
Total	INTERFUND PAYMENTS	-	78,184	37,718	71,396	71,396
Subtotal		\$ 270,646	\$ 287,668	\$ 136,420	\$ 281,953	\$ 281,917
523.295	Work Crew #5					
523.295.1000	SALARIES & WAGES					
00000.523.295.1881	Work Crew Officer	123,632	129,188	64,594	-	-
00000.523.295.1925	Overtime	-	1,064	-	-	-
00000.523.295.1935	Holiday	7,361	7,623	3,682	-	-
Total	SALARIES & WAGES	130,993	137,875	68,276	-	-
523.295.2000	BENEFITS					
00000.523.295.2102	Social Security (FICA)	9,318	10,070	4,822	-	-
00000.523.295.2103	Medical Insurance	30,304	30,883	15,441	-	-
00000.523.295.2104	Retirement	13,986	16,456	8,115	-	-
00000.523.295.2105	Uniforms & Accessories	661	600	338	-	-
00000.523.295.2106	Uniform Laundry	231	232	127	36	-
Total	BENEFITS	54,500	58,241	28,843	36	-
523.295.3000	SUPPLIES					
00000.523.295.3106	Operating Supplies	2,394	3,870	645	-	-
00000.523.295.3201	Vehicle Fuel	996	6,000	1,150	-	-
00000.523.295.3501	Minor Equipment and Small Tools	2,255	1,430	-	-	-

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Title		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Requested	2019-2020 Final Budget
Total	SUPPLIES	5,645	11,300	1,795	-	-
523.295.4000	SERVICES					
00000.523.295.4103	Professional Services	17	558	426	-	-
00000.523.295.4191	Central Services - Admin Services	1,088	-	-	-	-
00000.523.295.4696	Workman's Comp	13,457	-	-	-	-
00000.523.295.4697	Insurance Management	56,208	-	-	-	-
00000.523.295.4699	Accumulated Leave	2,164	-	-	-	-
00000.523.295.4727	EDC-800 MHZ User Fees	-	-	-	-	-
00000.523.295.4802	Repair/Maintenance-Vehicle	-	750	-	-	-
00000.523.295.4894	ER & R Repair & Maintenance	672	-	-	-	-
00000.523.295.4906	Print/Bindery	-	300	-	-	-
Total	SERVICES	73,606	1,608	426	-	-
523.295.5000	INTERGOVERNMENTAL SERVICES					
00000.523.295.5119	EDC-800 MHZ User Fees	1,427	1,427	854	-	-
Total	INTERGOVERNMENTAL SERVICES	1,427	1,427	854	-	-
523.295.9000	INTERFUND PAYMENTS					
00000.523.295.9101	IT Administration Assessments	-	3,171	1,535	-	-
00000.523.295.9601	Insurance Management Assessments	-	51,906	25,953	-	-
00000.523.295.9602	Workers' Compensation Assessments	-	13,700	6,850	-	-
00000.523.295.9802	E R & R Vehicle Maintenance Cost	-	3,010	473	-	-
00000.523.295.9908	Accumulated Leave Assessments	-	2,194	1,097	-	-
Total	INTERFUND PAYMENTS	-	73,981	35,908	-	-
Subtotal		\$ 266,171	\$ 284,432	\$ 136,102	\$ 36	\$ -
523.296	Work Crew #6					
523.296.1000	SALARIES & WAGES					
00000.523.296.1135	Custody Officer	124,332	129,528	17,976	97,656	97,656
00000.523.296.1925	Overtime	399	1,064	-	1,064	1,064
00000.523.296.1935	Holiday	1,919	5,260	-	5,260	5,260
Total	SALARIES & WAGES	126,650	135,852	17,976	103,980	103,980
523.296.2000	BENEFITS					
00000.523.296.2102	Social Security (FICA)	9,231	10,109	2,102	7,955	7,955
00000.523.296.2103	Medical Insurance	30,304	30,883	7,721	30,883	30,883
00000.523.296.2104	Retirement	14,276	16,520	2,074	12,474	12,474
00000.523.296.2105	Uniforms & Accessories	176	550	-	550	550
00000.523.296.2106	Uniform Laundry	253	232	127	268	232
Total	BENEFITS	54,240	58,294	12,024	52,130	52,094
523.296.3000	SUPPLIES					

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**Current Expense
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Title		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Requested	2019-2020 Final Budget
00000.523.296.3106	Operating Supplies	1,294	4,900	159	4,900	4,900
00000.523.296.3201	Vehicle Fuel	2,238	4,240	1,526	4,240	4,240
00000.523.296.3501	Minor Equipment and Small Tools	622	100	-	100	100
Total	SUPPLIES	4,154	9,240	1,685	9,240	9,240
523.296.4000	SERVICES					
00000.523.296.4103	Professional Services	-	808	-	808	808
00000.523.296.4191	Central Services - Admin Services	816				
00000.523.296.4696	Workman's Comp	13,457				
00000.523.296.4697	Insurance Management	56,208				
00000.523.296.4699	Accumulated Leave	2,181				
00000.523.296.4727	EDC-800 MHZ User Fees	-	-	-	2,123	2,123
00000.523.296.4894	ER& R Repair & Maintenance	2,456				
00000.523.296.4906	Print/Bindery	-	550	-	550	550
Total	SERVICES	75,118	2,108	-	4,231	4,231
523.296.5000	INTERGOVERNMENTAL SERVICES					
00000.523.296.5119	EDC-800 MHZ User Fees	1,427	1,427	854	-	-
Total	INTERGOVERNMENTAL SERVICES	1,427	1,427	854	-	-
523.296.9000	INTERFUND PAYMENTS					
00000.523.296.9101	IT Administration Assessments	-	3,171	1,547	-	-
00000.523.296.9601	Insurance Management Assessments	-	51,906	25,953	47,693	47,693
00000.523.296.9602	Workers' Compensation Assessments	-	13,700	6,850	11,051	11,051
00000.523.296.9802	E R & R Vehicle Maintenance Cost	-	3,010	365	2,669	2,669
00000.523.296.9908	Accumulated Leave Assessments	-	2,202	1,101	1,820	1,820
Total	INTERFUND PAYMENTS	-	73,989	35,816	63,233	63,233
Subtotal		\$ 261,589	\$ 280,910	\$ 68,355	\$ 232,814	\$ 232,778
Subtotal - CORRECTIONAL INSTITUTIONS		\$ 1,764,430	\$ 1,900,176	\$ 823,139	\$ 1,283,466	\$ 1,283,215
523.500	Jail Facility Repair & Maintenance					
523.500.4000	Services					
00000.523.500.4152	Jail Maintenance	1,733,088	-	-	-	-
Total	SERVICES	1,733,088	-	-	-	-
Subtotal		\$ 1,733,088	\$ -	\$ -	\$ -	\$ -
523.610	Inmate Medical					
523.610.1000	SALARIES & WAGES					
00000.523.610.1254	Medical Clerk	96,132	97,632	49,728	-	-
00000.523.610.1925	Overtime	2,239	2,500	459	-	-
00000.523.610.1935	Holiday	-	3,859	-	-	-
Total	SALARIES & WAGES	98,371	103,991	50,187	-	-

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**Current Expense
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Title		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Requested	2019-2020 Final Budget
523.610.2000	BENEFITS					
00000.523.610.2102	Social Security (FICA)	7,324	7,955	3,730	-	-
00000.523.610.2103	Medical Insurance	26,891	26,968	13,484	-	-
00000.523.610.2104	Retirement	10,530	12,999	5,999	-	-
00000.523.610.2105	Uniforms	685	1,000	58	-	-
00000.523.610.2106	Uniform Accessories	236	232	127	-	-
Total	BENEFITS	45,666	49,154	23,398	-	-
523.610.3000	SUPPLIES					
00000.523.610.3110	Medical Supplies	299,633	365,650	131,564	365,650	365,650
00000.523.610.3501	Minor Equipment and Small Tools	4,609	5,000	-	5,000	5,000
Total	SUPPLIES	304,242	370,650	131,564	370,650	370,650
523.610.4000	SERVICES					
00000.523.610.4102	Contract Services	2,479,992	2,646,872	1,534,215	4,106,999	4,083,084
00000.523.610.4103	Professional Services	267,283	235,000	103,305	235,000	235,000
00000.523.610.4191	Central Services - Admin Services	11,158	-	-	-	-
00000.523.610.4301	Travel	-	300	-	300	300
00000.523.610.4503	Rentals-Office Equipment	4,810	4,500	2,214	4,500	4,500
00000.523.610.4696	Workman's Comp	4,080	-	-	-	-
00000.523.610.4697	Insurance Management	8,710	-	-	-	-
00000.523.610.4699	Accumulated Leave	4,387	-	-	-	-
00000.523.610.4905	Training	-	1,000	-	1,000	1,000
Total	SERVICES	2,780,420	2,887,672	1,639,734	4,347,799	4,323,884
523.610.9000	INTERFUND PAYMENTS					
00000.523.610.9101	IT Administration Assessments	-	3,171	1,188	-	-
00000.523.610.9601	Insurance Management Assessments	-	7,910	3,955	-	-
00000.523.610.9602	Workers' Compensation Assessments	-	4,983	2,492	-	-
00000.523.610.9908	Accumulated Leave Assessments	-	1,709	855	-	-
Total	INTERFUND PAYMENTS	-	17,773	8,490	-	-
Subtotal		\$ 3,228,699	\$ 3,429,240	\$ 1,853,373	\$ 4,718,449	\$ 4,694,534
523.620	Custody of Prisoners					
523.620.1000	SALARIES & WAGES					
00000.523.620.1319	Custody Officer	99,122	99,624	49,484	110,976	110,976
00000.523.620.1320	Custody Officer	70,994	103,239	50,376	113,703	113,703
00000.523.620.1323	Custody Officer	126,868	130,728	15,779	103,090	103,090
00000.523.620.1369	Procurement/Contract Coordinator	136,885	148,209	74,312	159,528	159,528
00000.523.620.1390	Custody Officer	83,514	115,368	57,012	126,648	126,648
00000.523.620.1391	Custody Officer	125,532	130,728	65,364	130,728	130,728

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**Current Expense
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Title		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Requested	2019-2020 Final Budget
00000.523.620.1392	Custody Officer	127,364	130,728	65,364	130,728	130,728
00000.523.620.1393	Custody Officer	122,727	129,528	63,601	129,528	129,528
00000.523.620.1394	Corrections Sergeant	147,830	152,232	76,116	160,536	160,536
00000.523.620.1396	Custody Officer	124,455	128,848	63,261	129,048	129,048
00000.523.620.1397	Custody Officer	116,532	129,748	51,748	130,008	130,008
00000.523.620.1398	Corrections Sergeant	147,925	152,232	74,315	160,536	160,536
00000.523.620.1399	Custody Officer	93,277	125,538	60,806	126,888	126,888
00000.523.620.1400	Corrections Sergeant	149,127	153,432	74,913	161,736	161,736
00000.523.620.1401	Custody Officer	85,358	110,085	33,202	102,876	102,876
00000.523.620.1402	Corrections Sergeant	118,758	149,724	72,642	160,536	160,536
00000.523.620.1403	Custody Officer	117,822	129,908	63,783	130,248	130,248
00000.523.620.1404	Corrections Sergeant	109,546	128,968	54,000	158,136	158,136
00000.523.620.1405	Custody Officer	125,052	130,248	65,114	126,648	126,648
00000.523.620.1406	Custody Officer	102,703	106,285	48,943	106,728	106,728
00000.523.620.1408	Custody Officer	83,415	99,624	50,084	112,176	112,176
00000.523.620.1409	Custody Officer	125,152	130,468	65,354	130,728	130,728
00000.523.620.1410	Custody Officer	101,511	114,741	54,936	124,155	124,155
00000.523.620.1411	Custody Captain	230,610	247,438	101,651	201,742	201,742
00000.523.620.1412	Custody Officer	125,892	129,328	63,984	130,488	130,488
00000.523.620.1413	Corrections Corporal	100,029	133,680	67,364	147,480	147,480
00000.523.620.1415	Corrections Corporal	134,070	138,410	57,941	147,480	147,480
00000.523.620.1416	Custody Officer	113,584	128,268	10,874	106,285	106,285
00000.523.620.1417	Custody Officer	98,066	110,998	9,411	105,435	105,435
00000.523.620.1418	Custody Officer	126,312	129,988	63,114	130,248	130,248
00000.523.620.1419	Custody Officer	124,861	128,888	63,450	129,048	129,048
00000.523.620.1421	Custody Officer	125,829	129,528	63,267	129,528	129,528
00000.523.620.1422	Custody Officer	124,835	129,048	63,576	129,288	129,288
00000.523.620.1423	Custody Officer	125,082	130,488	44,739	106,155	106,155
00000.523.620.1425	Custody Officer	79,273	107,135	53,933	121,841	121,841
00000.523.620.1426	Warrant Clerk	96,552	98,114	49,981	104,040	104,040
00000.523.620.1427	Classification Clerk	74,427	80,601	42,167	91,488	91,488
00000.523.620.1428	AFIS ID Tech	97,442	98,832	50,193	104,280	104,280
00000.523.620.1432	Custody Officer	93,336	102,270	49,303	112,503	112,503
00000.523.620.1434	Custody Officer	124,999	128,748	62,867	129,048	129,048
00000.523.620.1435	Custody Officer	87,119	116,626	56,324	125,688	125,688
00000.523.620.1515	Corrections Officer	126,082	129,948	63,514	130,248	130,248
00000.523.620.1517	Jail Records Clerk	43,499	75,603	-	-	-

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Title		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Requested	2019-2020 Final Budget
00000.523.620.1518	Jail Records Clerk	95,692	97,152	49,550	103,080	103,080
00000.523.620.1519	Records Sergeant	112,065	118,512	57,240	116,790	116,790
00000.523.620.1522	Jail Records Clerk	97,325	97,392	51,277	103,320	103,320
00000.523.620.1526	Corrections Officer	77,791	111,405	54,269	121,631	121,631
00000.523.620.1584	Custody Lieutenant	157,006	163,824	72,115	164,782	164,782
00000.523.620.1813	Jail Captain	163,371	170,376	92,995	192,136	192,136
00000.523.620.1815	Custody Officer	101,571	105,794	51,156	115,368	115,368
00000.523.620.1816	Custody Officer	120,726	129,528	64,764	129,528	129,528
00000.523.620.1817	Custody Officer	54,557	103,782	49,886	114,219	114,219
00000.523.620.1818	Custody Officer	108,882	103,404	49,645	114,510	114,510
00000.523.620.1819	Custody Officer	124,332	129,528	64,764	129,528	129,528
00000.523.620.1820	Records Clerk	97,362	98,832	50,224	104,280	104,280
00000.523.620.1824	Custody Officer	125,047	129,088	50,840	129,288	129,288
00000.523.620.1833	Corrections Corporal	128,165	141,252	66,503	147,480	147,480
00000.523.620.1834	Custody Officer	125,831	129,528	63,235	129,528	129,528
00000.523.620.1835	Custody Officer	125,812	129,528	63,244	129,528	129,528
00000.523.620.1836	Custody Officer	67,230	108,920	40,690	108,410	108,410
00000.523.620.1838	Custody Officer	124,553	129,528	64,764	129,528	129,528
00000.523.620.1839	Custody Officer	124,918	129,288	63,458	129,528	129,528
00000.523.620.1840	Inmate Processing Specialist	-	78,552	-	-	-
00000.523.620.1841	Inmate Processing Specialist	-	78,552	-	-	-
00000.523.620.1842	Inmate Processing Specialist	-	78,552	-	-	-
00000.523.620.1843	Inmate Processing Specialist	-	78,552	-	-	-
00000.523.620.1846	Custody Officer	99,003	112,798	54,187	123,698	123,698
00000.523.620.1847	Corrections Corporal	137,011	140,736	68,736	147,960	147,960
00000.523.620.1848	Custody Officer	125,520	129,528	63,582	129,528	129,528
00000.523.620.1849	Custody Officer	125,052	130,248	65,124	130,248	130,248
00000.523.620.1851	Custody Officer	125,846	129,528	63,250	129,528	129,528
00000.523.620.1852	Custody Officer	126,016	130,428	64,070	130,728	130,728
00000.523.620.1853	Custody Officer	126,632	129,528	64,839	129,528	129,528
00000.523.620.1854	Custody Officer	124,332	129,528	64,764	129,528	129,528
00000.523.620.1855	Custody Officer	124,840	129,528	63,416	129,528	129,528
00000.523.620.1856	Custody Officer	125,830	129,528	63,266	129,528	129,528
00000.523.620.1857	Custody Officer	126,767	130,728	65,398	130,728	130,728
00000.523.620.1858	Custody Officer	124,546	128,788	63,735	129,288	129,288
00000.523.620.1859	Corrections Corporal	107,170	138,370	67,248	147,480	147,480
00000.523.620.1861	Custody Officer	87,665	105,735	12,206	103,518	103,518

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Title		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Requested	2019-2020 Final Budget
00000.523.620.1862	Custody Officer	124,992	129,848	64,924	130,008	130,008
00000.523.620.1863	Custody Officer	99,410	113,247	54,424	101,892	101,892
00000.523.620.1864	Custody Officer	73,395	103,026	-	101,892	101,892
00000.523.620.1865	Custody Officer	84,629	129,328	48,575	101,892	101,892
00000.523.620.1866	Custody Officer	125,532	130,728	65,364	130,728	130,728
00000.523.620.1867	Administrative Clerk	102,195	103,320	43,050	108,888	108,888
00000.523.620.1868	Custody Officer	109,232	129,008	56,617	126,648	126,648
00000.523.620.1869	Corrections Sergeant	123,776	144,504	11,766	145,908	145,908
00000.523.620.1870	Corrections Corporal	134,976	140,736	70,368	148,200	148,200
00000.523.620.1871	Corrections Corporal	129,025	141,456	69,446	149,160	149,160
00000.523.620.1872	Corrections Corporal	113,658	140,723	70,195	148,440	148,440
00000.523.620.1873	Corrections Corporal	136,703	140,736	67,376	149,289	149,289
00000.523.620.1874	Custody Officer	124,992	130,548	65,274	130,728	130,728
00000.523.620.1875	Custody Officer	126,132	130,548	63,938	130,248	130,248
00000.523.620.1876	Custody Officer	126,672	130,728	64,224	130,728	130,728
00000.523.620.1877	Custody Officer	109,989	128,588	58,238	128,808	128,808
00000.523.620.1879	Custody Officer	68,001	107,585	52,198	119,493	119,493
00000.523.620.1880	Custody Lieutenant	157,236	163,824	81,912	163,824	163,824
00000.523.620.1882	Custody Officer	91,920	108,056	54,460	122,667	122,667
00000.523.620.1883	Custody Officer	125,786	130,248	65,083	130,248	130,248
00000.523.620.1884	Custody Officer	125,377	129,388	64,703	129,528	129,528
00000.523.620.1885	Custody Officer	92,328	130,508	55,417	104,124	104,124
00000.523.620.1887	Custody Officer	124,828	126,968	62,727	128,808	128,808
00000.523.620.1888	Custody Officer	104,962	113,692	57,826	125,448	125,448
00000.523.620.1889	Custody Officer	125,446	129,488	63,230	129,528	129,528
00000.523.620.1890	Trustee Officer	104,892	106,026	53,178	119,742	119,742
00000.523.620.1891	Custody Officer	95,359	124,079	59,463	129,528	129,528
00000.523.620.1892	Custody Officer	125,927	129,948	63,439	130,248	130,248
00000.523.620.1893	Custody Officer	126,092	130,248	63,964	130,248	130,248
00000.523.620.1894	Custody Officer	63,983	104,220	32,003	101,892	101,892
00000.523.620.1895	Custody Officer	90,967	111,834	54,520	123,102	123,102
00000.523.620.1896	Custody Officer	125,632	129,328	62,804	129,528	129,528
00000.523.620.1897	Custody Officer	106,720	103,404	50,141	116,190	116,190
00000.523.620.1898	Corrections Corporal	135,096	140,736	70,368	148,440	148,440
00000.523.620.1899	Custody Officer	98,390	111,745	53,632	122,111	122,111
00000.523.620.1900	Custody Officer	125,380	129,528	63,596	129,528	129,528
00000.523.620.1901	Custody Officer	123,934	129,228	63,502	129,528	129,528

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**Current Expense
Sheriff Custody**

Title		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Requested	2019-2020 Final Budget
00000.523.620.1902	Custody Officer	63,989	111,834	54,209	121,902	121,902
00000.523.620.1903	Custody Officer	113,689	127,638	61,717	129,288	129,288
00000.523.620.1925	Overtime	566,103	228,438	328,512	228,438	228,438
00000.523.620.1933	Salary Attrition Allowance	-	(171,289)	-	(171,289)	(171,289)
00000.523.620.1935	Holiday	664,835	765,323	338,860	765,323	765,323
Total	SALARIES & WAGES	14,304,014	15,559,137	7,257,845	15,442,375	15,442,375
523.620.2000	BENEFITS					
00000.523.620.2102	Social Security (FICA)	1,027,706	1,190,274	522,235	1,162,957	1,162,957
00000.523.620.2103	Medical Insurance	3,266,607	3,644,194	1,656,009	3,496,643	3,496,643
00000.523.620.2104	Retirement	1,545,070	1,864,912	849,307	1,892,230	1,892,230
00000.523.620.2105	Uniforms & Accessories	112,167	117,428	42,517	117,428	117,428
00000.523.620.2106	Uniform Laundry	27,903	26,852	14,822	31,127	31,127
Total	BENEFITS	5,979,453	6,843,660	3,084,890	6,700,385	6,700,385
523.620.3000	SUPPLIES					
00000.523.620.3101	Supplies	27,381	28,008	7,728	28,008	28,008
00000.523.620.3106	Operating Supplies	220,063	265,839	90,962	262,339	262,339
00000.523.620.3109	Jail Clothing	51,213	49,500	31,821	49,500	49,500
00000.523.620.3118	Kitchen Supplies	6,040	-	-	-	-
00000.523.620.3119	Indigent Supplies	-	43,000	11,698	43,000	43,000
00000.523.620.3126	Ammunition	27,537	27,565	19,402	27,565	27,565
00000.523.620.3135	Maintenance/Repair Supplies	1,270	8,949	593	8,949	8,949
00000.523.620.3143	Repair/Maintenance Supplies-Vehicle	594	1,000	-	1,000	1,000
00000.523.620.3154	Training Supplies	19,199	14,108	6,567	14,108	14,108
00000.523.620.3192	Central Services-Cmptrr Hdware & Sftware	3,997	-	-	-	-
00000.523.620.3201	Vehicle Fuel	41,920	61,528	29,990	61,528	61,528
00000.523.620.3301	Computer Software(CE)	413	820	-	-	-
00000.523.620.3409	Indigent Supplies	33,299	-	-	-	-
00000.523.620.3501	Minor Equipment and Small Tools	63,504	51,916	12,619	51,916	51,916
00000.523.620.3503	Computer Software	-	-	295	820	820
00000.523.620.3508	Computer Replacement	-	-	1,073	-	-
Total	SUPPLIES	496,430	552,233	212,748	548,733	548,733
523.620.4000	SERVICES					
00000.523.620.4103	Professional Services	27,128	24,295	20,441	24,295	24,295
00000.523.620.4114	Pre-employment Exams	25,627	23,342	5,351	23,342	23,342
00000.523.620.4131	Security	78,049	84,000	44,413	84,000	84,000
00000.523.620.4178	Jail Food Service	1,467,271	-	-	-	-
00000.523.620.4181	Administrative Services	35,772	-	-	-	-

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**Current Expense
Sheriff Custody**

Title		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Requested	2019-2020 Final Budget
00000.523.620.4190	Interfund Professional Services	371,309	-	-	-	-
00000.523.620.4191	Central Services - Admin Services	218,814	-	-	-	-
00000.523.620.4201	Postage	41,358	59,224	12,838	46,624	46,624
00000.523.620.4202	Telephone	(65)	200	408	200	200
00000.523.620.4301	Travel	21,587	25,892	5,402	25,892	25,892
00000.523.620.4503	Rentals-Office Equipment	11,808	13,200	6,037	13,200	13,200
00000.523.620.4510	Rentals-Postage Meter	3,524	7,400	1,762	7,400	7,400
00000.523.620.4595	Central Services - Equipment Lease	66,589	-	-	-	-
00000.523.620.4696	Workman's Comp	468,840	-	-	-	-
00000.523.620.4697	Insurance Management	911,779	-	-	-	-
00000.523.620.4699	Accumulated Leave	251,391	-	-	-	-
00000.523.620.4709	Medical Waste Disposal	3,433	2,400	2,051	5,000	5,000
00000.523.620.4724	BI-PIN	-	-	-	1,187,416	1,187,416
00000.523.620.4725	Washington State Patrol Services	-	-	-	6,408	6,408
00000.523.620.4727	EDC-800 MHZ User Fees	-	-	-	93,432	93,432
00000.523.620.4728	SECOMM	-	-	-	466,319	466,319
00000.523.620.4802	Repair/Maintenance-Vehicle	1,737	5,000	57	15,000	15,000
00000.523.620.4813	Repair/Maintenance-Radios	17,331	20,400	8,308	20,400	20,400
00000.523.620.4894	ER & R Repair & Maintenance	27,952				
00000.523.620.4901	Association Dues	465	560	175	560	560
00000.523.620.4905	Training	45,900	41,759	15,123	41,759	41,759
00000.523.620.4906	Print/Bindery	4,411	5,600	4,732	9,100	9,100
00000.523.620.4908	Licenses & Special Fees	6,153	940	1,326	940	940
Total	SERVICES	4,108,163	314,212	128,424	2,071,287	2,071,287
523.620.5000	INTERGOVERNMENTAL SERVICES					
00000.523.620.5113	BI-PIN	348,559	353,309	162,570	-	-
00000.523.620.5114	Washington State Patrol Services	6,408	6,408	1,800	-	-
00000.523.620.5119	EDC-800 MHZ User Fees	63,514	63,478	36,729	-	-
00000.523.620.5120	SECOMM	171,490	188,499	75,860	-	-
Total	INTERGOVERNMENTAL SERVICES	589,971	611,694	276,959	-	-
523.620.9000	INTERFUND PAYMENTS					
00000.523.620.9101	IT Administration Assessments	-	355,965	167,549	368,581	368,581
00000.523.620.9102	Legal Services - Prosecuting Attorney	-	275,622	112,294	255,143	255,143
00000.523.620.9108	Administrative Costs	-	71,780	35,890	71,325	71,325
00000.523.620.9167	Sheriff Custody Assessment	-	-	-	170,863	170,863
00000.523.620.9305	New Computer Hardware & Software	-	-	-	2,200	2,200
00000.523.620.9501	IT Computer Replacement Assessments	-	49,019	33,689	72,670	72,670

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**Current Expense
Sheriff Custody**

Title		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Requested	2019-2020 Final Budget
00000.523.620.9601	Insurance Management Assessments	-	941,336	470,668	1,017,604	1,017,604
00000.523.620.9602	Workers' Compensation Assessments	-	593,028	296,514	632,851	632,851
00000.523.620.9802	E R & R Vehicle Maintenance Cost	-	23,489	23,430	20,827	20,827
00000.523.620.9908	Accumulated Leave Assessments	-	251,773	125,887	270,242	270,242
Total	INTERFUND PAYMENTS	-	2,562,012	1,265,921	2,882,306	2,882,306
Subtotal		\$ 25,478,031	\$ 26,442,948	\$ 12,226,787	\$ 27,645,086	\$ 27,645,086
Subtotal - CARE AND CUSTODY OF PRISONERS		\$ 28,706,730	\$ 29,872,188	\$ 14,080,160	\$ 32,363,535	\$ 32,339,620
523.900	Custody Food Services					
523.900.3000	SUPPLIES					
00000.523.900.3118	Kitchen Supplies	-	8,500	11,501	8,500	8,500
Total	SUPPLIES	-	8,500	11,501	8,500	8,500
523.900.4000	SERVICES					
00000.523.900.4178	Jail Food Service	-	1,753,557	765,237	1,753,557	1,753,557
Total	SERVICES	-	1,753,557	765,237	1,753,557	1,753,557
Subtotal		\$ -	\$ 1,762,057	\$ 776,738	\$ 1,762,057	\$ 1,762,057
594	CAPITALIZED EXPENDITURES					
594.200	Capital Expenditure					
594.230	Detention/Correction					
594.230.6000	CAPITAL OUTLAY					
00000.594.230.6410	Capital Outlay - Vehicles	-	75,249	36,298	11,000	11,000
Total	CAPITAL EXPENDITURES	-	75,249	36,298	11,000	11,000
597	OPERATING TRANSFER-OUTS			-		
597.100	Operating Transfer Out			-		
597.100.0000	AGENCY EXPENSES			-		
00000.597.100.0016	T/O to Jail Depreciation Fund	-	356,000	178,000	536,600	536,600
Total	OPERATING TRANSFERS	-	356,000	178,000	536,600	536,600
Subtotal		\$ -	\$ 431,249	\$ 214,298	\$ 547,600	\$ 547,600
Grand Total	SHERIFF - CUSTODY	\$ 32,438,775	\$ 34,144,952	\$ 15,987,432	\$ 36,138,515	\$ 36,114,339

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Title		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Requested	2019-2020 Final Budget
521	LAW ENFORCEMENT					
521.200	Police Operations					
521.210	Investigation					
521.210.1000	SALARIES & WAGES					
00000.521.210.1370	Deputy	160,317	171,744	77,880	152,846	152,846
00000.521.210.1436	Patrol Commander	219,629	235,655	122,568	248,832	248,832
00000.521.210.1437	Detective Lieutenant	195,373	209,364	104,112	208,346	208,346
00000.521.210.1438	Deputy	157,898	169,355	84,442	170,424	170,424
00000.521.210.1439	Patrol Lieutenant	191,272	209,340	95,341	207,624	207,624
00000.521.210.1440	Sergeant	183,164	194,598	96,256	200,208	200,208
00000.521.210.1441	Deputy - HP	140,648	170,064	84,094	-	-
00000.521.210.1442	Deputy	159,773	170,934	84,821	168,696	168,696
00000.521.210.1443	Deputy	107,993	147,034	72,500	163,104	163,104
00000.521.210.1444	Corporal	172,791	185,088	86,658	185,208	185,208
00000.521.210.1446	Deputy	149,819	168,498	83,819	169,416	169,416
00000.521.210.1447	Deputy	143,011	167,195	60,793	168,168	168,168
00000.521.210.1448	Deputy	160,246	170,124	85,782	171,048	171,048
00000.521.210.1449	Deputy - HP	158,644	170,959	82,992	156,082	156,082
00000.521.210.1450	Sergeant	187,155	200,316	100,481	201,408	201,408
00000.521.210.1451	Detective	162,611	86,277	42,905	86,748	86,748
00000.521.210.1452	Sergeant	162,848	194,562	89,309	191,502	191,502
00000.521.210.1453	Sergeant	180,791	198,396	103,466	199,488	199,488
00000.521.210.1454	Detective	143,800	163,812	73,581	167,592	167,592
00000.521.210.1455	Deputy	130,286	170,124	64,865	-	-
00000.521.210.1456	Deputy	142,572	169,164	86,137	174,408	174,408
00000.521.210.1457	Deputy	158,273	167,683	70,964	170,424	170,424
00000.521.210.1458	Deputy	159,647	170,124	52,755	171,048	171,048
00000.521.210.1459	Detective	158,072	169,308	84,194	170,232	170,232
00000.521.210.1460	Deputy - HP	131,911	162,522	73,434	134,694	134,694
00000.521.210.1461	Deputy - HP	131,619	155,261	77,015	173,286	173,286
00000.521.210.1462	Deputy	134,495	165,248	55,303	163,272	163,272
00000.521.210.1463	Corporal	173,707	185,184	93,501	186,192	186,192
00000.521.210.1464	Deputy	156,287	166,328	85,045	167,400	167,400
00000.521.210.1466	Corporal	148,513	179,862	90,415	177,960	177,960
00000.521.210.1467	Deputy	38,427	-	-	-	-
00000.521.210.1468	Deputy	161,328	172,568	86,208	171,864	171,864
00000.521.210.1469	Deputy	70,445	134,376	52,525	155,142	155,142

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**Current Expense
Sheriff Patrol**

Title		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Requested	2019-2020 Final Budget
00000.521.210.1470	Deputy	144,736	165,931	82,987	168,600	168,600
00000.521.210.1471	Deputy - HP	127,835	150,095	76,133	163,752	163,752
00000.521.210.1472	Deputy	107,016	156,240	84,120	170,040	170,040
00000.521.210.1492	Deputy	154,806	167,688	54,808	165,720	165,720
00000.521.210.1493	Sergeant	158,092	202,242	100,562	203,352	203,352
00000.521.210.1495	Deputy	149,395	167,291	85,009	172,056	172,056
00000.521.210.1497	Deputy - HP	158,984	170,124	85,330	171,048	171,048
00000.521.210.1524	Deputy	154,429	165,252	54,384	149,908	149,908
00000.521.210.1525	Deputy	160,298	173,031	49,291	149,908	149,908
00000.521.210.1567	Detective	158,098	169,308	84,194	-	-
00000.521.210.1578	Deputy	159,162	174,180	62,475	168,168	168,168
00000.521.210.1821	Deputy	140,099	162,642	80,080	-	-
00000.521.210.1905	Temporary Help	-	4,000	-	4,000	4,000
00000.521.210.1916	Deputy	157,454	168,872	83,974	169,992	169,992
00000.521.210.1917	Corporal (COPS G)	158,223	175,476	85,864	178,434	178,434
00000.521.210.1925	Overtime	194,773	211,182	138,059	211,182	211,182
00000.521.210.1926	Overtime - Extra Duty	-	-	-	10,000	10,000
00000.521.210.1927	Overtime - Grant Related	75,569	104,920	41,662	174,644	174,644
00000.521.210.1935	Holiday	399,334	414,601	207,772	414,601	414,601
Total	SALARIES & WAGES	7,791,668	8,654,142	4,060,865	8,078,067	8,078,067
521.210.2000	BENEFITS					
00000.521.210.2102	Social Security (FICA)	581,301	653,040	303,366	597,724	597,724
00000.521.210.2103	Medical Insurance	1,169,034	1,183,465	573,879	1,091,356	1,091,356
00000.521.210.2104	Retirement	406,025	446,460	222,495	434,082	434,082
00000.521.210.2105	Uniforms & Accessories	87,617	123,072	55,008	123,072	123,072
00000.521.210.2106	Uniform Laundry	11,488	10,874	5,847	12,279	12,279
Total	BENEFITS	2,255,465	2,416,911	1,160,595	2,258,513	2,258,513
521.210.3000	SUPPLIES					
00000.521.210.3101	Supplies	2,735	3,240	2,140	2,964	2,964
00000.521.210.3106	Operating Supplies	19,579	32,543	13,732	29,775	29,775
00000.521.210.3113	Training Supplies	12,318	10,000	1,246	9,148	9,148
00000.521.210.3126	Ammunition	46,695	46,723	22,953	42,747	42,747
00000.521.210.3127	SWAT Supplies	11,803	11,961	4,430	11,961	11,961
00000.521.210.3134	SWAT ammunition	13,165	12,000	-	12,000	12,000
00000.521.210.3135	Maintenance/Repair Supplies	(2,611)	-	-	-	-
00000.521.210.3192	Central Services-Computer Hardware & Softv	15,820	-	-	-	-
00000.521.210.3201	Vehicle Fuel	225,215	507,136	105,856	463,976	463,976
00000.521.210.3301	Computer Software(CE)	10,123	5,461	2,418	-	-

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**Current Expense
Sheriff Patrol**

Title		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Requested	2019-2020 Final Budget
00000.521.210.3501	Minor Equipment and Small Tools	86,020	45,075	325,740	41,239	41,239
00000.521.210.3502	Minor Equipment and Small Tools- Grant	-	-	-	-	-
00000.521.210.3503	Computer Software	-	-	-	5,461	5,461
00000.521.210.3508	Computer Replacement	-	-	-	-	-
Total	SUPPLIES	440,862	674,139	478,515	619,271	619,271
521.210.4000	SERVICES					
00000.521.210.4102	Contract Services	47,953	46,320	19,066	46,320	46,320
00000.521.210.4103	Professional Services	35,776	33,000	9,568	33,000	33,000
00000.521.210.4114	Pre-employment Exams	7,767	3,594	5,248	7,094	7,094
00000.521.210.4191	Central Services - Admin Services	374,011	-	-	-	-
00000.521.210.4198	Road Professional Services	56	-	-	-	-
00000.521.210.4201	Postage	8,060	5,000	2,685	5,000	5,000
00000.521.210.4202	Telephone	1,936	161	522	161	161
00000.521.210.4301	Travel	23,240	20,000	11,727	33,296	33,296
00000.521.210.4509	Rentals	2,386	2,268	864	2,268	2,268
00000.521.210.4510	Rentals-Postage Meter	1,028	739	804	739	739
00000.521.210.4595	Central Services - Equipment Lease	44,074	-	-	-	-
00000.521.210.4696	Workman's Comp	211,098	-	-	-	-
00000.521.210.4697	Insurance Management	615,224	-	-	-	-
00000.521.210.4699	Accumulated Leave	128,112	-	-	-	-
00000.521.210.4727	EDC-800 MHZ User Fees	-	-	-	121,037	121,037
00000.521.210.4728	SECOMM	-	-	-	531,603	531,603
00000.521.210.4733	800 MHZ System Upgrade	-	-	-	54,042	54,042
00000.521.210.4743	Intergovernmental Payments	-	-	-	20,000	20,000
00000.521.210.4746	Richland Police Dept	-	-	-	1,200	1,200
00000.521.210.4802	Repair/Maintenance-Vehicle	22,847	25,100	7,561	22,964	22,964
00000.521.210.4813	Repair/Maintenance-Radios	1,467	7,000	5,500	6,404	6,404
00000.521.210.4894	ER & R Repair & Maintenance	191,232				
00000.521.210.4901	Association Dues	325	800	988	800	800
00000.521.210.4905	Training	45,516	52,100	40,674	47,664	47,664
00000.521.210.4906	Print/Bindery	5,680	6,000	7,409	5,488	5,488
00000.521.210.4908	Licenses & Special Fees	35,666	9,639	4,250	9,639	9,639
00000.521.210.4912	Animal Impound	-	500	-	500	500
00000.521.210.4938	Dangerous Dog Appeals	3,818	2,500	913	2,500	2,500
Total	SERVICES	1,807,272	214,721	117,779	951,719	951,719
521.210.5000	INTERGOVERNMENTAL SERVICES					
00000.521.210.5119	EDC-800 MHZ User Fees	109,901	100,547	59,898	-	-
00000.521.210.5120	SECOMM	886,954	871,257	435,629	-	-

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**Current Expense
Sheriff Patrol**

Title		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Requested	2019-2020 Final Budget
00000.521.210.5133	800 MHZ System Upgrade	100,858	105,894	47,711	-	-
00000.521.210.5135	Secretary of State Fees	50	-	-	-	-
00000.521.210.5200	Intergovernmental Payments	-	-	10	-	-
00000.521.210.5208	Richland Police Dept	-	-	-	-	-
Total	INTERGOVERNMENTAL SERVICES	1,097,763	1,077,698	543,248	-	-
521.210.9000	INTERFUND PAYMENTS					
00000.521.210.9101	IT Administration Assessments	-	536,168	250,973	655,873	655,873
00000.521.210.9168	Sheriff Patrol Assessment	-	-	-	383,400	383,400
00000.521.210.9305	New Computer Hardware & Software	-	-	-	12,200	12,200
00000.521.210.9401	IT Services (New & Budgeted)	-	9,600	530	-	-
00000.521.210.9501	IT Computer Replacement Assessments	-	180,164	95,723	130,936	130,936
00000.521.210.9601	Insurance Management Assessments	-	700,724	350,362	843,179	843,179
00000.521.210.9602	Workers' Compensation Assessments	-	205,181	102,591	287,150	287,150
00000.521.210.9802	E R & R Vehicle Maintenance Cost	-	207,855	114,793	258,888	258,888
00000.521.210.9908	Accumulated Leave Assessments	-	139,193	69,597	141,366	141,366
Total	INTERFUND PAYMENTS	-	1,978,885	984,569	2,712,992	2,712,992
Subtotal		\$ 13,393,030	\$ 15,016,496	\$ 7,345,571	\$ 14,620,562	\$ 14,620,562
521.231	Gang Task Force					
521.231.1000	SALARIES & WAGES					
00000.521.231.1802	Deputy	158,101	-	-	-	-
00000.521.231.1925	Overtime	12,006	-	-	-	-
00000.521.231.1935	Holiday	34,195	-	-	-	-
00000.521.231.1949	Deputy	157,632	-	-	-	-
00000.521.231.1954	Deputy	156,869	-	-	-	-
00000.521.231.1955	Sergeant	185,257	-	-	-	-
Total	SALARIES & WAGES	704,060	-	-	-	-
521.231.2000	BENEFITS					
00000.521.231.2102	Social Security (FICA)	52,432	-	-	-	-
00000.521.231.2103	Medical Insurance	103,767	-	-	-	-
00000.521.231.2104	Retirement	36,688	-	-	-	-
00000.521.231.2105	Uniforms	4,356	-	-	-	-
00000.521.231.2106	Uniform Laundry	951	-	-	-	-
Total	BENEFITS	198,194	-	-	-	-
521.231.3000	SUPPLIES					
00000.521.231.3106	Operating Supplies	1,798	-	-	-	-
00000.521.231.3201	Vehicle Fuel	24,270	-	-	-	-
Total	SUPPLIES	26,068	-	-	-	-

0000101 **Current Expense**
121 **Sheriff Patrol**

Title		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Requested	2019-2020 Final Budget
521.231.4000	Services					
00000.521.231.4103	Professional Services	1,384	-	-	-	-
00000.521.231.4696	Workman's Comp	17,760	-	-	-	-
00000.521.231.4697	Insurance Management	51,494	-	-	-	-
00000.521.231.4699	Accumulated Leave	11,005	-	-	-	-
Total	SERVICES	81,643	-	-	-	-
521.231.5000	INTERGOVERNMENTAL SERVICES					
00000.521.231.5119	EDC-800 MHZ User Fees	5,709	-	-	-	-
Total	INTERGOVERNMENTAL SERVICES	5,709	-	-	-	-
Subtotal		\$ 1,015,674	\$ -	\$ -	\$ -	\$ -
521.242	WASPC Sex Offender Address Verification					
521.242.1000	SALARIES & WAGES					
00000.521.242.1562	Detective	162,579	174,180	86,617	175,128	175,128
00000.521.242.1925	Overtime	-	1,259	-	1,259	1,259
00000.521.242.1935	Holiday	8,336	9,883	4,549	9,883	9,883
Total	SALARIES & WAGES	170,915	185,322	91,166	186,270	186,270
521.242.2000	BENEFITS					
00000.521.242.2102	Social Security (FICA)	12,765	14,178	6,798	13,918	13,918
00000.521.242.2103	Medical Insurance	25,942	26,010	13,062	26,125	26,125
00000.521.242.2104	Retirement	8,906	9,584	4,842	10,115	10,115
00000.521.242.2105	Uniforms & Accessories	155	1,000	608	1,000	1,000
00000.521.242.2106	Uniform Laundry	231	232	127	268	232
Total	BENEFITS	47,999	51,004	25,437	51,426	51,390
521.242.3000	SUPPLIES					
00000.521.242.3106	Operating Supplies	105	1,138	11	1,138	1,138
00000.521.242.3201	Vehicle Fuel	2,374	7,000	1,449	7,000	7,000
00000.521.242.3501	Minor Equipment and Small Tools	213	1,540	429	1,540	1,540
Total	SUPPLIES	2,692	9,678	1,889	9,678	9,678
521.242.4000	SERVICES					
00000.521.242.4102	Contract Services	3,979	5,000	2,059	5,000	5,000
00000.521.242.4103	Professional Services	3	500	-	500	500
00000.521.242.4301	Travel	1,770	2,000	12	2,000	2,000
00000.521.242.4696	Workman's Comp	4,440	-	-	-	-
00000.521.242.4697	Insurance Management	12,874	-	-	-	-
00000.521.242.4699	Accumulated Leave	2,774	-	-	-	-
00000.521.242.4905	Training	495	1,000	100	1,000	1,000
00000.521.242.4906	Print/Bindery	-	1,000	228	1,000	1,000

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Current Expense
Sheriff Patrol

Title		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Requested	2019-2020 Final Budget
Total	SERVICES	26,335	9,500	2,399	9,500	9,500
521.242.5000	INTERGOVERNMENTAL SERVICES					
00000.521.242.5119	EDC-800 MHZ User Fees	1,427	1,428	854	-	-
Total	INTERGOVERNMENTAL SERVICES	1,427	1,428	854	-	-
521.242.9000	INTERFUND PAYMENTS					
00000.521.242.9601	Insurance Management Assessments	-	14,843	7,422	18,231	18,231
00000.521.242.9602	Workers' Compensation Assessments	-	4,347	2,174	6,288	6,288
00000.521.242.9908	Accumulated Leave Assessments	-	3,048	1,524	3,260	3,260
Total	INTERFUND PAYMENTS	-	22,238	11,120	27,779	27,779
Subtotal		\$ 249,368	\$ 279,170	\$ 132,865	\$ 284,653	\$ 284,617
521.243	Justice Assistance Grant (JAG)					
521.243.3000	SUPPLIES					
00000.521.243.3501	Minor Equipment and Small Tools	11,362	18,354	9,374	18,354	18,354
Total	SUPPLIES	11,362	18,354	9,374	18,354	18,354
Subtotal		\$ 11,362	\$ 18,354	\$ 9,374	\$ 18,354	\$ 18,354
521.300	Crime Prevention					
521.300.3000	SUPPLIES					
00000.521.300.3106	Operating Supplies	8,724	9,500	2,663	9,500	9,500
Total	SUPPLIES	8,724	9,500	2,663	9,500	9,500
521.300.4000	SERVICES					
00000.521.300.4906	Print/Bindery	198	500	143	500	500
Total	SERVICES	198	500	143	500	500
Subtotal		\$ 8,922	\$ 10,000	\$ 2,806	\$ 10,000	\$ 10,000
594	CAPITALIZED EXPENDITURES					
594.200	Capital Expenditure					
594.210	Law Enforcement					
594.210.6000	CAPITAL OUTLAY					
00000.594.210.6401	Capital Outlay	-	313,356	-	-	-
00000.594.210.6408	Computer Replacement	11,402	-	-	-	-
Total	CAPITAL EXPENDITURES	11,402	313,356	-	-	-
Subtotal		\$ 11,402	\$ 313,356	\$ -	\$ -	\$ -
Grand Total	SHERIFF - PATROL	\$ 14,689,758	\$ 15,637,376	\$ 7,490,616	\$ 14,933,569	\$ 14,933,533

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**Current Expense
Superior Court**

Title		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Requested	2019-2020 Final Budget
512	JUDICIAL ACTIVITIES					
512.210	Superior Court					
512.210.1000	SALARIES & WAGES					
00000.512.210.1379	Court Reporter	126,290	129,168	61,930	134,400	134,400
00000.512.210.1380	Bailiff	84,644	87,384	37,138	90,936	90,936
00000.512.210.1473	Superior Court Judges	966,450	995,220	494,960	1,035,432	1,035,432
00000.512.210.1474	Court Reporter	124,025	129,168	50,985	113,196	113,196
00000.512.210.1475	Court Reporter	126,290	129,168	65,750	134,400	134,400
00000.512.210.1476	Court Reporter	126,290	129,168	50,985	113,196	113,196
00000.512.210.1477	Court Reporter	126,290	129,168	65,750	134,400	134,400
00000.512.210.1478	Court Reporter	122,150	129,168	50,198	112,872	112,872
00000.512.210.1479	Court Commissioner	289,935	298,560	150,278	310,628	310,628
00000.512.210.1480	Court Commissioner	173,462	182,424	75,139	155,314	155,314
00000.512.210.1481	Court Commissioner	289,935	298,560	150,278	310,628	310,628
00000.512.210.1482	Bailiff	67,808	59,668	34,819	77,000	77,000
00000.512.210.1483	Bailiff	80,296	86,892	43,845	90,936	90,936
00000.512.210.1484	Bailiff	67,605	73,813	36,817	82,268	82,268
00000.512.210.1485	Bailiff	73,242	80,657	39,993	89,400	89,400
00000.512.210.1486	Arbitration Coordinator	89,760	91,776	46,724	95,544	95,544
00000.512.210.1487	Administrative Assistant	116,232	128,828	64,468	143,613	143,613
00000.512.210.1488	Court Administrator	177,680	181,704	92,524	189,072	189,072
00000.512.210.1489	Part-time Office Help	9,555	20,000	4,574	20,000	20,000
00000.512.210.1539	Case Manager	66,003	74,850	37,052	82,566	82,566
00000.512.210.1746	Bailiff	-	-	-	71,724	-
00000.512.210.1751	Accounting Assistant II	-	-	-	37,695	-
00000.512.210.1752	Case Manager	-	-	-	75,390	-
00000.512.210.1922	Judge Pro Tem (part-time)	32,179	40,000	1,512	40,000	40,000
00000.512.210.1925	Overtime	1,104	-	46	2,500	-
Total	SALARIES & WAGES	3,337,225	3,475,344	1,655,765	3,743,110	3,555,801
512.210.2000	BENEFITS					
00000.512.210.2102	Social Security (FICA)	173,462	167,853	84,534	198,794	184,465
00000.512.210.2103	Medical Insurance	485,943	512,379	254,633	562,224	506,636
00000.512.210.2104	Retirement	235,008	262,953	124,499	304,482	280,693
00000.512.210.2106	Uniforms	-	-	-	3,600	-
Total	BENEFITS	894,413	943,185	463,666	1,069,100	971,794
512.210.3000	SUPPLIES					
00000.512.210.3101	Supplies	7,868	13,000	3,949	13,000	13,000
00000.512.210.3104	Jury Supplies	3,805	4,000	1,641	4,000	4,000

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**Current Expense
Superior Court**

Title		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Requested	2019-2020 Final Budget
00000.512.210.3136	Bailiff Supplies	1,590	2,000	451	2,000	2,000
00000.512.210.3137	Judges Books	5,258	3,879	2,952	3,879	3,879
00000.512.210.3501	Minor Equipment and Small Tools	773	685	-	685	685
00000.512.210.3507	Non Replacement Computers	9,684	2,500	-	2,500	2,500
Total	SUPPLIES	28,978	26,064	8,993	26,064	26,064
512.210.4000	SERVICES					
00000.512.210.4102	Contract Services	74,988	76,200	37,543	146,088	146,088
00000.512.210.4103	Professional Services	2,235	4,000	2,022	4,000	4,000
00000.512.210.4107	Messenger Service UPS	1,000	1,050	550	1,200	1,200
00000.512.210.4175	Court Reporter Services	280	2,048	180	2,000	2,000
00000.512.210.4186	Building Security	190,000	-	-	-	-
00000.512.210.4191	Central Services - Admin Services	112,613	-	-	-	-
00000.512.210.4201	Postage	3,500	4,830	142	4,830	4,830
00000.512.210.4202	Telephone	6,729	-	765	-	-
00000.512.210.4301	Travel	12,243	14,135	6,201	14,135	14,135
00000.512.210.4503	Rentals-Office Equipment	11,202	13,400	4,441	13,400	13,400
00000.512.210.4595	Central Services - Equipment Lease	15,851	-	-	-	-
00000.512.210.4696	Workman's Comp	15,120	-	-	-	-
00000.512.210.4697	Insurance Management	23,205	-	-	-	-
00000.512.210.4699	Accumulated Leave	52,442	-	-	-	-
00000.512.210.4801	Repair/Maintenance-Office	-	800	-	800	800
00000.512.210.4901	Association Dues	10,475	9,860	5,060	11,355	11,355
00000.512.210.4905	Training	3,207	5,865	2,475	5,865	5,865
00000.512.210.4906	Print/Bindery	15,392	18,945	7,262	18,945	18,945
Total	SERVICES	550,482	151,133	66,641	222,618	222,618
512.210.9000	INTERFUND PAYMENTS					
00000.512.210.9101	IT Administration Assessments	-	127,083	58,194	99,582	99,582
00000.512.210.9501	IT Computer Replacement Assessments	-	24,784	14,992	36,662	36,662
00000.512.210.9601	Insurance Management Assessments	-	25,000	12,500	29,971	29,971
00000.512.210.9602	Workers' Compensation Assessments	-	17,895	8,948	17,974	17,974
00000.512.210.9603	Building Security	-	190,000	95,000	190,000	190,000
00000.512.210.9802	E R & R Vehicle Maintenance Cost	-	393	-	-	-
00000.512.210.9908	Accumulated Leave Assessments	-	60,817	14,865	32,041	29,467
Total	INTERFUND PAYMENTS	-	445,972	204,499	406,230	403,656
Subtotal		\$ 4,811,098	\$ 5,041,698	\$ 2,399,564	\$ 5,467,122	\$ 5,179,933
512.215	Franklin County - Adult Drug Court					
512.215.1000	SALARIES & WAGES					
00000.512.215.1473	Superior Court Judges	27,353	45,266	22,784	49,718	49,718

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**Current Expense
Superior Court**

Title		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Requested	2019-2020 Final Budget
00000.512.215.1480	Court Commissioner	-	-	20,498	44,746	44,746
00000.512.215.1489	Part-time help	-	-	-	10,560	-
Total	SALARIES & WAGES	27,353	45,266	43,282	105,024	94,464
512.215.2000	BENEFITS			-		
00000.512.215.2102	Social Security (FICA)	-	-	1,414	3,774	2,943
00000.512.215.2103	Medical Insurance	-	-	2,135	4,392	4,392
00000.512.215.2104	Retirement	-	-	2,449	7,060	5,681
Total	BENEFITS	-	-	5,998	15,226	13,016
512.215.4000	SERVICES					
00000.512.215.4901	Association Dues	-	-	290	612	612
Total	SERVICES	-	-	290	612	612
512.215.9000	INTERFUND PAYMENTS			-		
00000.512.215.9101	IT Administration Assessments	-	-	292	795	795
00000.512.215.9601	Insurance Management Assessments	-	-	247	180	180
Total	INTERFUND PAYMENTS	-	-	539	975	975
Subtotal		\$ 27,353	\$ 45,266	\$ 50,109	\$ 121,837	\$ 109,067
512.219	Limited Use Funds					
512.219.4000	SERVICES					
00000.512.219.4103	Professional Services	207,311	123,364	77,386	150,000	123,364
00000.512.219.4131	Security	-	-	10,204	25,000	-
00000.512.219.4169	Arbitration Services	24,587	32,000	7,701	32,000	32,000
Total	SERVICES	231,898	155,364	95,291	207,000	155,364
512.220	Family Court					
512.220.1000	SALARIES & WAGES					
00000.512.220.1489	Part-time Office Help	37,966	43,344	17,213	43,674	43,674
00000.512.220.1810	Family Court Services Coordinator	102,740	111,252	55,772	123,560	123,560
00000.512.220.1925	Overtime	-	-	565	1,000	-
Total	SALARIES & WAGES	140,706	154,596	73,550	168,234	167,234
512.220.2000	BENEFITS					
00000.512.220.2102	Social Security (FICA)	10,761	14,048	5,615	12,869	12,793
00000.512.220.2103	Medical Insurance	33,034	33,206	16,663	33,327	33,327
00000.512.220.2104	Retirement	15,029	22,359	8,761	21,366	21,239
Total	BENEFITS	58,824	69,613	31,039	67,562	67,359
512.220.3000	SUPPLIES					
00000.512.220.3101	Supplies	1,066	2,000	515	2,000	2,000
00000.512.220.3201	Vehicle Fuel	308	1,000	118	1,000	1,000
Total	SUPPLIES	1,374	3,000	633	3,000	3,000
512.220.4000	SERVICES					

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**Current Expense
Superior Court**

Title		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Requested	2019-2020 Final Budget
00000.512.220.4103	Professional Services	8,151	10,000	1,287	10,000	10,000
00000.512.220.4201	Postage	1,898	1,996	-	1,787	1,787
00000.512.220.4202	Telephone	771	-	-	-	-
00000.512.220.4301	Travel	668	2,000	694	2,000	2,000
00000.512.220.4503	Rentals-Office Equipment	2,177	8,000	2,176	6,000	6,000
00000.512.220.4504	Rentals-Small Equipment	769	-	-	-	-
00000.512.220.4696	Workman's Comp	1,375	-	-	-	-
00000.512.220.4697	Insurance Management	2,110	-	-	-	-
00000.512.220.4699	Accumulated Leave	1,739	-	-	-	-
00000.512.220.4729	Background Checks - WSP	-	-	-	1,800	1,800
00000.512.220.4802	Repair/Maintenance-Vehicle	-	500	-	500	500
00000.512.220.4894	ER & R Repair & Maintenance	618	-	-	-	-
00000.512.220.4901	Association Dues	-	40	-	40	40
00000.512.220.4905	Training	763	1,700	533	1,700	1,700
Total	SERVICES	21,039	24,236	4,690	23,827	23,827
512.220.5000	INTERGOVERNMENTAL SERVICES					
00000.512.220.5121	Background Checks - WSP	1,106	1,800	132	-	-
Total	INTERGOVERNMENTAL SERVICES	1,106	1,800	132	-	-
512.220.9000	INTERFUND PAYMENTS					
00000.512.220.9101	IT Administration Assessments	-	3,877	1,940	3,071	3,071
00000.512.220.9601	Insurance Management Assessments	-	1,923	962	2,328	2,328
00000.512.220.9602	Workers' Compensation Assessments	-	1,376	688	1,805	1,805
00000.512.220.9908	Accumulated Leave Assessments	-	2,706	1,353	2,927	2,927
Total	INTERFUND PAYMENTS	-	9,882	4,943	10,131	10,131
Subtotal		\$ 223,049	\$ 263,127	\$ 114,987	\$ 272,754	\$ 271,551
Grand Total	SUPERIOR COURT	\$ 5,293,398	\$ 5,505,455	\$ 2,659,951	\$ 6,068,713	\$ 5,715,915

0000101 **Current Expense**
124 **Treasurer**

Title		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Requested	2019-2020 Final Budget
514	FINANCIAL, RECORDING & ELECTION					
514.220	Fiduciary Services					
514.220.1000	SALARIES & WAGES					
00000.514.220.1498	Treasurer	207,672	213,949	115,888	225,245	225,245
00000.514.220.1499	Manager of Tax Collection	124,452	125,832	64,188	112,111	112,111
00000.514.220.1500	Manager of Treasury Operations	151,260	152,904	78,012	127,002	127,002
00000.514.220.1501	Chief Deputy Treasurer	163,553	168,648	84,273	169,870	169,870
00000.514.220.1502	Accounting Assistant II	81,900	88,692	44,387	94,104	94,104
00000.514.220.1503	Accounting Assistant III	17,231	18,697	8,200	18,980	18,980
00000.514.220.1504	Accounting Assistant II	78,013	83,254	42,286	76,536	76,536
00000.514.220.1505	Accounting Assistant III	87,077	95,304	47,690	87,084	87,084
00000.514.220.1506	Office Assistant III	63,460	75,736	30,260	71,861	71,861
00000.514.220.1507	Office Assistant III	68,504	77,940	33,161	73,951	73,951
00000.514.220.1508	Accounting Assistant III	73,228	79,288	32,317	71,652	71,652
00000.514.220.1509	Accounting Assistant III	38,495	-	-	-	-
00000.514.220.1512	Financial Analyst	114,307	128,433	64,393	87,468	87,468
00000.514.220.1514	Office Assistant III	80,496	85,775	43,619	89,592	89,592
00000.514.220.1589	Tax Collection Specialist	-	40,572	15,839	-	-
00000.514.220.1905	Temporary Help	3,793	6,000	-	8,000	6,000
00000.514.220.1925	Overtime	1,892	3,000	1,156	3,000	3,000
Total	SALARIES & WAGES	1,355,333	1,444,024	705,669	1,316,456	1,314,456
514.220.2000	BENEFITS					
00000.514.220.2102	Social Security (FICA)	102,212	111,100	53,247	99,308	99,155
00000.514.220.2103	Medical Insurance	364,275	375,276	182,164	356,384	356,384
00000.514.220.2104	Retirement	144,670	173,687	71,802	149,296	149,296
Total	BENEFITS	611,157	660,063	307,213	604,988	604,835
514.220.3000	SUPPLIES					
00000.514.220.3101	Supplies	10,726	25,600	5,678	25,600	25,600
00000.514.220.3111	Publications	388	502	225	502	502
00000.514.220.3201	Vehicle Fuel	2,844	6,230	1,129	6,230	6,230
00000.514.220.3501	Minor Equipment and Small Tools	6,146	4,520	1,641	4,520	4,520
Total	SUPPLIES	20,104	36,852	8,673	36,852	36,852
514.220.4000	SERVICES					
00000.514.220.4103	Professional Services	6,518	11,480	3,213	11,480	11,480
00000.514.220.4123	Arbitrage Fees	750	5,800	-	5,800	5,800
00000.514.220.4133	Bond Admin Fees	2,586	3,700	1,369	3,700	3,700
00000.514.220.4172	Tax Statement Service	31,670	35,644	16,235	38,644	35,644
00000.514.220.4191	Central Services - Admin Services	373,783	-	-	-	-

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**Current Expense
Treasurer**

Title		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Requested	2019-2020 Final Budget
00000.514.220.4201	Postage	76,400	74,924	32,085	77,924	74,924
00000.514.220.4202	Telephone	1,260	-	551	-	-
00000.514.220.4301	Travel	4,789	4,500	2,865	6,500	4,500
00000.514.220.4503	Rentals-Office Equipment	11,918	12,680	6,759	12,680	12,680
00000.514.220.4593	Automobile Rental	8,402	-	-	-	-
00000.514.220.4595	Central Services - Equipment Lease	17,327	-	-	-	-
00000.514.220.4696	Workman's Comp	9,625	-	-	-	-
00000.514.220.4697	Insurance Management	14,973	-	-	-	-
00000.514.220.4699	Accumulated Leave	23,553	-	-	-	-
00000.514.220.4802	Repair/Maintenance-Vehicle	123	1,400	-	2,000	1,400
00000.514.220.4894	ER & R Repair & Maintenance	3,171	-	-	-	-
00000.514.220.4901	Association Dues	1,445	1,800	300	1,800	1,800
00000.514.220.4905	Training	3,975	5,000	2,240	6,000	5,000
Total	SERVICES	592,268	156,928	65,617	166,528	156,928
514.220.9000	INTERFUND PAYMENTS					
00000.514.220.9101	IT Administration Assessments	-	261,403	112,961	387,691	387,691
00000.514.220.9305	New Computer Hardware & Software	-	4,158	-	-	-
00000.514.220.9401	IT Services (New & Budgeted)	-	1,086	-	-	-
00000.514.220.9501	IT Computer Replacement Assessments	-	26,223	16,047	19,527	19,527
00000.514.220.9503	E R & R Rental Assessments	-	2,073	1,037	752	752
00000.514.220.9601	Insurance Management Assessments	-	18,154	9,077	21,340	21,340
00000.514.220.9602	Workers' Compensation Assessments	-	12,979	6,490	12,009	12,009
00000.514.220.9802	E R & R Vehicle Maintenance Cost	-	893	1,360	1,576	1,576
00000.514.220.9908	Accumulated Leave Assessments	-	25,209	12,605	23,003	23,003
Total	INTERFUND PAYMENTS	-	352,178	159,577	465,898	465,898
Subtotal		\$ 2,578,862	\$ 2,650,045	\$ 1,246,749	\$ 2,590,722	\$ 2,578,969
514.229	Limited Use Funds					
514.229.4000	SERVICES					
00000.514.229.4102	Contract Services	27,301	37,160	10,158	37,160	37,160
Total	SERVICES	27,301	37,160	10,158	37,160	37,160
Grand Total	TREASURER	\$ 2,606,163	\$ 2,687,205	\$ 1,256,907	\$ 2,627,882	\$ 2,616,129

0000101 **Current Expense**
125 **Sheriff Traffic Control**

Title		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Requested	2019-2020 Final Budget
521	LAW ENFORCEMENT					
521.700	Traffic Policing					
521.700.1000	SALARIES & WAGES					
00000.521.700.1523	Deputy	157,662	169,500	83,791	169,416	169,416
00000.521.700.1530	Deputy	162,185	173,370	85,906	174,312	174,312
00000.521.700.1918	Deputy	150,630	167,580	84,688	171,864	171,864
00000.521.700.1919	Deputy	157,915	166,848	84,191	167,880	167,880
00000.521.700.1925	Overtime	8,675	8,732	5,303	8,732	8,732
00000.521.700.1935	Holiday	36,091	38,260	19,639	38,260	38,260
Total	SALARIES & WAGES	673,158	724,290	363,518	730,464	730,464
521.700.2000	BENEFITS					
00000.521.700.2102	Social Security (FICA)	50,065	55,790	27,087	54,438	54,438
00000.521.700.2103	Medical Insurance	103,767	104,041	52,304	104,497	104,497
00000.521.700.2104	Retirement	35,111	37,573	19,312	39,665	39,665
00000.521.700.2105	Uniforms & Accessories	178	5,276	1,251	5,276	5,276
00000.521.700.2106	Uniform Laundry	941	926	508	926	926
Total	BENEFITS	190,062	203,606	100,462	204,802	204,802
521.700.3000	SUPPLIES					
00000.521.700.3106	Operating Supplies	1,199	3,358	8	3,358	3,358
00000.521.700.3135	Maintenance/Repair Supplies	989	3,200	38	3,200	3,200
00000.521.700.3201	Vehicle Fuel	63,739	56,325	41,786	56,325	56,325
00000.521.700.3501	Minor Equipment and Small Tools	3,041	710	-	710	710
Total	BENEFITS	68,968	63,593	41,832	63,593	63,593
521.700.4000	SERVICES					
00000.521.700.4102	Contract Services	-	1,000	-	1,000	1,000
00000.521.700.4103	Professional Services	-	1,000	-	1,000	1,000
00000.521.700.4191	Central Services - Admin Services	11,648	-	-	-	-
00000.521.700.4301	Travel	188	1,000	2,078	1,000	1,000
00000.521.700.4696	Workman's Comp	17,864	-	-	-	-
00000.521.700.4697	Insurance Management	43,149	-	-	-	-
00000.521.700.4699	Accumulated Leave	10,696	-	-	-	-
00000.521.700.4725	Washington State Patrol Services	-	-	-	-	-
00000.521.700.4727	EDC-800 MHZ User Fees	-	-	-	8,494	8,494
00000.521.700.4728	SECOMM	-	-	-	37,305	37,305
00000.521.700.4733	800 MHZ System Upgrade	-	-	-	3,792	3,792
00000.521.700.4802	Repair/Maintenance-Vehicle	95	3,000	249	3,000	3,000
00000.521.700.4813	Repair/Maintenance-Radios	39	2,700	-	2,700	2,700

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**Current Expense
Sheriff Traffic Control**

Title		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Requested	2019-2020 Final Budget
00000.521.700.4894	ER & R Repair & Maintenance	23,654	-	-	-	-
00000.521.700.4905	Training	18	2,000	75	2,000	2,000
Total	SERVICES	107,351	10,700	2,402	60,291	60,291
521.700.5000	INTERGOVERNMENTAL SERVICES					
00000.521.700.5114	Washington State Patrol Services	236	-	267	-	-
00000.521.700.5119	EDC-800 MHZ User Fees	5,709	5,712	3,417	-	-
00000.521.700.5120	SECOMM	43,951	42,500	21,250	-	-
00000.521.700.5133	800 MHZ System Upgrade	1,282	-	-	-	-
Total	INTERGOVERNMENTAL SERVICES	51,178	48,212	24,934	-	-
521.700.9000	INTERFUND PAYMENTS					
00000.521.700.9101	IT Administration Assessments	-	4,433	1,694	54,065	54,065
00000.521.700.9601	Insurance Management Assessments	-	49,944	24,972	62,543	62,543
00000.521.700.9602	Workers' Compensation Assessments	-	27,379	13,690	25,703	25,703
00000.521.700.9802	E R & R Vehicle Maintenance Cost	-	8,677	7,477	8,677	8,677
00000.521.700.9908	Accumulated Leave Assessments	-	12,006	6,003	12,783	12,783
Total	INTERFUND PAYMENTS	-	102,439	53,836	163,771	163,771
Subtotal		1,090,717	1,152,840	586,984	1,222,921	1,222,921
594	CAPITALIZED EXPENDITURES					
594.200	Capital Expenditure					
594.210	Law Enforcement					
594.210.6000	CAPITAL OUTLAY					
00000.594.210.6410	Capital Outlay - Vehicles	85,071	-	-	-	-
Total	CAPITAL EXPENDITURES	85,071	-	-	-	-
Grand Total	SHERIFF - TRAFFIC CONTROL	\$ 1,175,788	\$ 1,152,840	\$ 586,984	\$ 1,222,921	\$ 1,222,921

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**Current Expense
Park Department**

Title		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Requested	2019-2020 Final Budget
576	PARK FACILITIES					
576.800	General Parks					
576.800.1000	SALARIES & WAGES					
00000.576.800.1533	Park Caretaker	107,508	108,696	55,452	113,352	113,352
00000.576.800.1538	Park Caretaker	95,340	103,841	51,768	113,352	113,352
00000.576.800.1905	Temporary Help	-	-	-	19,200	
00000.576.800.1925	Overtime	354	300	-	300	300
Total	SALARIES & WAGES	203,202	212,837	107,220	246,204	227,004
576.800.2000	BENEFITS					
00000.576.800.2102	Social Security (FICA)	15,439	16,144	8,182	18,075	17,363
00000.576.800.2103	Medical Insurance	66,069	66,413	33,326	66,653	66,653
00000.576.800.2104	Retirement	21,738	25,374	12,802	28,830	28,830
00000.576.800.2105	Uniforms & Accessories	618	1,200	-	1,200	1,200
Total	BENEFITS	103,864	109,131	54,310	114,758	114,046
576.800.3000	SUPPLIES					
00000.576.800.3101	Supplies	173	300	189	500	500
00000.576.800.3108	Janitorial Supplies	1,299	1,000	618	1,500	1,500
00000.576.800.3117	Chemicals	3,298	14,237	1,661	5,137	5,137
00000.576.800.3120	Ground Keeping Supplies	18,466	18,500	7,215	16,000	16,000
00000.576.800.3201	Vehicle Fuel	7,557	12,000	3,996	10,000	10,000
00000.576.800.3501	Minor Equipment and Small Tools	2,875	1,500	686	1,500	1,500
Total	SUPPLIES	33,668	47,537	14,365	34,637	34,637
576.800.4000	SERVICES					
00000.576.800.4102	Contract Services	3,501	4,000	2,351	5,000	5,000
00000.576.800.4103	Professional Services	1,053	950	1,155	2,500	2,500
00000.576.800.4191	Central Services - Admin Services	856	-	-	-	-
00000.576.800.4198	Road Professional Services	82	-	-	-	-
00000.576.800.4201	Postage	-	420	-	50	50
00000.576.800.4202	Telephone	33	-	-	-	-
00000.576.800.4401	Taxes and Operating Assessments	385	410	-	450	450
00000.576.800.4500	Rentals	478	2,920	2,963	7,500	7,500
00000.576.800.4504	Rentals-Small Equipment	3,495	-	168	500	500
00000.576.800.4593	Automobile Rental	17,319	-	-	-	-
00000.576.800.4696	Workman's Comp	10,690	-	-	-	-
00000.576.800.4697	Insurance Management	2,630	-	-	-	-
00000.576.800.4699	Accumulated Leave	3,309	-	-	-	-
00000.576.800.4701	Utilities	22,352	20,000	11,726	24,000	24,000

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**Current Expense
Park Department**

Title		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Requested	2019-2020 Final Budget
00000.576.800.4703	Waste Disposal	5,712	7,500	2,717	7,000	7,000
00000.576.800.4804	Repair/Maintenance-Other	5,554	10,000	1,870	10,000	10,000
00000.576.800.4894	ER & R Repair & Maintenance	2,044				
00000.576.800.4905	Training	456	600	432	1,600	1,600
00000.576.800.4906	Print/Bindery	723	400	664	1,500	1,500
Total	SERVICES	80,672	47,200	24,046	60,100	60,100
576.800.9000	INTERFUND PAYMENTS					
00000.576.800.9101	IT Administration Assessments	-	2,856	1,385	4,395	4,395
00000.576.800.9103	E R & R Fund Services	-	300	-	-	-
00000.576.800.9305	New Computer Hardware & Software	-	-	-	-	-
00000.576.800.9401	IT Services (New & Budgeted)	-	1,574	-	-	-
00000.576.800.9503	E R & R Rental Assessments	-	17,253	8,627	16,896	16,896
00000.576.800.9601	Insurance Management Assessments	-	2,928	-	6,063	6,063
00000.576.800.9602	Workers' Compensation Assessments	-	13,853	6,927	13,157	13,157
00000.576.800.9802	E R & R Vehicle Maintenance Cost	-	2,000	870	2,167	2,167
00000.576.800.9908	Accumulated Leave Assessments	-	3,719	1,860	3,973	3,973
Total	INTERFUND PAYMENTS	-	44,483	19,669	46,651	46,651
Grand Total	PARKS	\$ 421,406	\$ 461,188	\$ 219,610	\$ 502,350	\$ 482,438

0000101 **Current Expense**
127 **Human Resources**

Title		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Requested	2019-2020 Final Budget
518	CENTRALIZED SERVICES					
518.100	Personnel Services					
518.100.1000	SALARIES & WAGES					
00000.518.100.1732	Human Resources Manager	120,243	181,740	66,136	178,314	178,314
00000.518.100.1734	Human Resources Assistant	-	-		46,589	46,589
00000.518.100.1736	Human Resources Generalist	104,286	112,865	56,588	126,088	126,088
00000.518.100.1737	Human Resources Secretary	50,626	51,768	26,406	53,976	53,976
00000.518.100.1905	Temporary Help	-	-	5,077	-	-
Total	SALARIES & WAGES	275,155	346,373	154,207	404,967	404,967
518.100.2000	BENEFITS					
00000.518.100.2102	Social Security (FICA)	21,033	22,481	11,780	31,012	31,012
00000.518.100.2103	Medical Insurance	82,586	83,016	41,658	99,979	99,979
00000.518.100.2104	Retirement	29,458	35,838	17,818	51,432	51,432
Total	BENEFITS	133,077	141,335	71,256	182,423	182,423
518.100.3000	SUPPLIES					
00000.518.100.3101	Supplies	864	2,000	766	2,000	2,000
00000.518.100.3201	Vehicle Fuel	582	1,500	327	1,500	1,500
00000.518.100.3501	Minor Equipment and Small Tools	-	-	500	-	-
Total	SUPPLIES	1,446	3,500	1,593	3,500	3,500
518.100.4000	SERVICES					
00000.518.100.4103	Professional Services	47,113	55,500	18,089	95,500	95,500
00000.518.100.4191	Central Services - Admin Services	22,426	-	-	-	-
00000.518.100.4192	Central Services-Computer Hardware & Soft	15,900	-	-	-	-
00000.518.100.4201	Postage	259	200	195	200	200
00000.518.100.4503	Rentals-Office Equipment	9,102	10,000	2,846	10,000	10,000
00000.518.100.4595	Central Services - Equipment Lease	4,104	-	-	-	-
00000.518.100.4696	Workman's Comp	2,424	-	-	-	-
00000.518.100.4697	Insurance Management	3,815	-	-	-	-
00000.518.100.4699	Accumulated Leave	2,822	-	-	-	-
00000.518.100.4703	Waste Disposal	245	-	-	-	-
00000.518.100.4901	Association Dues	400	200	854	200	200
00000.518.100.4905	Training	1,603	2,575	2,941	2,575	2,575
00000.518.100.4906	Print/Bindery	236	300	-	300	300
Total	SERVICES	110,449	68,775	24,925	108,775	108,775
518.100.9000	INTERFUND PAYMENTS					
00000.518.100.9101	IT Administration Assessments	-	28,351	13,108	29,310	29,310
00000.518.100.9305	New Computer Hardware & Software	-	-	-	1,800	1,800

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**Current Expense
Human Resources**

Title		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Requested	2019-2020 Final Budget
00000.518.100.9501	IT Computer Replacement Assessments	-	3,817	2,169	2,997	2,997
00000.518.100.9601	Insurance Management Assessments	-	3,607	3,268	4,436	4,436
00000.518.100.9602	Workers' Compensation Assessments	-	2,538	1,269	2,550	2,550
00000.518.100.9908	Accumulated Leave Assessments	-	5,150	2,575	7,087	7,087
Total	INTERFUND PAYMENTS	-	43,463	22,389	48,180	48,180
Grand Total	HUMAN RESOURCES	\$ 520,127	\$ 603,446	\$ 274,370	\$ 747,845	\$ 747,845

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Current Expense
TB Hospital

		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Requested	2019-2020 Final Budget
Title		2015-2016 Actuals	2017-2018 Adopted Budget	2017-2018 Actuals as of December 31, 2017	Re-Appropriated + Additional Requests	Final Budget
562	PUBLIC HEALTH					
562.000	Public health					
562.000.3000	SUPPLIES					
00000.562.000.3110	Medical Supplies	-	24,600	-	24,600	24,600
Total	SUPPLIES	-	24,600	-	24,600	24,600
562.000.4000	Services					
00000.562.000.4103	Professional Services	6,320	22,500	2,600	22,500	22,500
00000.562.000.4721	TB Hospital/Health				93,750	93,750
Total	SERVICES	6,320	22,500	2,600	116,250	116,250
562.000.5000	INTERGOVERNMENTAL SERVICES					
00000.562.000.5108	TB Hospital/Health	93,750	93,750	42,969	-	-
Total	INTERGOVERNMENTAL SERVICES	93,750	93,750	42,969	-	-
Grand Total	TB HOSPITAL	\$ 100,070	\$ 140,850	\$ 45,569	\$ 140,850	\$ 140,850

0000101 Current Expense
131 GIS

Title		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Requested	2019-2020 Final Budget
518.800	Information Technology Services					
518.830	GIS					
518.830.1000	SALARIES & WAGES					
00000.518.830.1149	GIS Assistant	101,538	103,536	52,812	124,968	124,968
00000.518.830.1237	GIS Manager	169,327	177,312	90,420	-	-
00000.518.830.1238	GIS Technician II	118,524	119,832	61,116	124,968	124,968
Total	SALARIES & WAGES	389,389	400,680	204,348	249,936	249,936
518.830.2000	BENEFITS					
00000.518.830.2102	Social Security (FICA)	29,530	30,405	15,507	19,164	19,164
00000.518.830.2103	Medical Insurance	99,103	99,619	49,990	66,653	66,653
00000.518.830.2104	Retirement	41,662	48,763	24,399	31,743	31,743
Total	BENEFITS	170,295	178,787	89,896	117,560	117,560
518.830.3000	SUPPLIES					
00000.518.830.3101	Supplies	2,069	1,555	353	1,555	1,555
00000.518.830.3192	Central Services-Computer Hardware & Softv	7,676	-	-	-	-
00000.518.830.3201	Vehicle Fuel	-	246	18	246	246
00000.518.830.3501	Minor Equipment and Small Tools	119	-	571	1,000	-
00000.518.830.3508	Computer Replacement	406	-	-	-	-
Total	SUPPLIES	10,270	1,801	942	2,801	1,801
518.830.4000	SERVICES					
00000.518.830.4103	Professional Services	387	438	45	438	438
00000.518.830.4191	Central Services - Admin Services	187,434	-	-	-	-
00000.518.830.4192	Central Services-Computer Hardware & Softv	1,032	-	-	-	-
00000.518.830.4201	Postage	859	700	161	700	700
00000.518.830.4202	Telephone	854	-	69	-	-
00000.518.830.4301	Travel	1,068	1,201	995	2,500	1,201
00000.518.830.4595	Central Services Equipment Lease	6,706	-	-	-	-
00000.518.830.4696	Workman's Comp	2,410	-	-	-	-
00000.518.830.4697	Insurance Management	3,685	-	-	-	-
00000.518.830.4699	Accumulated Leave	6,547	-	-	-	-
00000.518.830.4905	Training	4,908	7,000	590	7,000	7,000
Total	SERVICES	215,890	9,339	1,860	10,638	9,339

0000101 Current Expense
131 GIS

Title		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Requested	2019-2020 Final Budget
518.830.9000	INTERFUND PAYMENTS					
00000.518.830.9169	Road Fund Services	-	-	-	12,000	12,000
00000.518.830.9101	IT Administration Assessments	-	166,404	74,586	255,480	255,480
00000.518.830.9305	New Computer Hardware & Software	-	25,000	23,337	-	-
00000.518.830.9305	IT Services (New & Budgeted)	-	-	-	-	-
00000.518.830.9501	IT Computer Replacement Assessments	-	6,782	1,765	3,409	3,409
00000.518.830.9601	Insurance Management Assessments	-	4,138	2,069	4,897	4,897
00000.518.830.9602	Workers' Compensation Assessments	-	2,968	1,484	2,815	2,815
00000.518.830.9908	Accumulated Leave Assessments	-	7,012	3,506	4,374	4,374
Total	INTERFUND PAYMENTS	-	212,304	106,747	282,975	282,975
Grand Total	GIS	785,844	802,911	403,793	663,910	661,611

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**Current Expense
Office Of Public Defense**

Title		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Requested	2019-2020 Final Budget
515	LEGAL ACTIVITIES					
515.900	Indigent Defense					
515.910.1000	SALARIES & WAGES					
00000.515.910.1144	Office Manager - OPD	108,171	114,850	58,224	119,040	119,040
00000.515.910.1905	Temporary Help	17,409	-	-	-	-
00000.515.910.1920	Bi-County Indigent Defense Coordinator	241,663	256,760	127,766	273,192	273,192
Total	SALARIES & WAGES	367,243	371,610	185,990	392,232	392,232
515.910.2000	BENEFITS					
00000.515.910.2102	Social Security (FICA)	27,688	30,305	14,120	28,795	28,795
00000.515.910.2103	Medical Insurance	66,069	66,413	33,326	66,653	66,653
00000.515.910.2104	Retirement	37,809	50,765	22,211	49,814	49,814
Total	BENEFITS	131,566	147,483	69,657	145,262	145,262
515.910.3000	SUPPLIES					
00000.515.910.3101	Supplies	3,972	6,624	4,102	8,684	8,684
00000.515.910.3111	Publications	881	350	515	350	350
00000.515.910.3192	Central Services-Computer Hardware & Softv	1,460	-	-	-	-
00000.515.910.3301	Computer Software(CE)	618	-	76	-	-
00000.515.910.3501	Minor Equipment and Small Tools	1,730	-	3,359	-	-
00000.515.910.3503	Computer Software	-	-	397	-	-
Total	SUPPLIES	8,661	6,974	8,449	9,034	9,034
515.910.4000	SERVICES					
00000.515.910.4102	Contract Services	8,885	11,160	5,303	11,757	11,757
00000.515.910.4103	Professional Services	1,226	250	501	250	250
00000.515.910.4107	Messenger Service UPS	-	300	-	-	-
00000.515.910.4191	Central Services - Admin Services	22,780	-	-	-	-
00000.515.910.4201	Postage	868	1,140	297	2,480	2,480
00000.515.910.4202	Telephone	2,438	900	395	900	900
00000.515.910.4301	Travel	1,217	1,250	267	1,250	1,250
00000.515.910.4585	Building/Office Lease	9,631	-	-	-	-
00000.515.910.4595	Central Services - Equipment Lease	3,212	-	-	-	-
00000.515.910.4696	Workman's Comp	1,944	-	-	-	-
00000.515.910.4697	Insurance Management	2,969	-	-	-	-
00000.515.910.4699	Accumulated Leave	5,885	-	-	-	-
00000.515.910.4901	Association Dues	5,266	3,490	2,088	3,864	3,864
00000.515.910.4905	Training	792	600	1,296	600	600
00000.515.910.4906	Print/Bindery	596	600	291	-	-
00000.515.910.4932	Investigative Services	-	2,500	-	-	-
Total	SERVICES	67,709	22,190	10,438	21,101	21,101

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**Current Expense
Office Of Public Defense**

Title		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Requested	2019-2020 Final Budget
515.910.9000	INTERFUND PAYMENTS					
00000.515.910.9101	IT Administration Assessments	-	61,416	29,620	93,593	93,593
00000.515.910.9305	New Computer Hardware & Software	-	-	-	-	-
00000.515.910.9501	IT Computer Replacement Assessments	-	10,316	5,671	5,710	5,710
00000.515.910.9504	Building / Office Rent	-	11,756	5,878	3,088	3,088
00000.515.910.9601	Insurance Management Assessments	-	3,104	1,552	3,274	3,274
00000.515.910.9602	Workers' Compensation Assessments	-	2,225	1,113	1,882	1,882
00000.515.910.9908	Accumulated Leave Assessments	-	6,503	3,252	6,864	6,864
Total	INTERFUND PAYMENTS	-	95,320	47,086	114,411	114,411
Subtotal		\$ 575,179	\$ 643,577	\$ 321,620	\$ 682,040	\$ 682,040
515.911	District Court Indigent Defense					
515.911.1000	SALARIES & WAGES					
00000.515.911.1565	Public Defense Attorney	-	-	-	112,210	112,210
00000.515.911.1566	Public Defense Attorney	55,370	-	-	-	-
00000.515.911.1928	Public Defense Attorney II	14,390	-	-	115,650	115,650
Total	SALARIES & WAGES	69,760	-	-	227,860	227,860
515.911.2000	BENEFITS					
00000.515.911.2102	Social Security (FICA)	5,319	-	-	17,432	17,432
00000.515.911.2103	Medical Insurance	22,663	-	-	64,654	64,654
00000.515.911.2104	Retirement	7,254	-	-	28,939	28,939
Total	BENEFITS	35,236	-	-	111,025	111,025
515.911.3000	SUPPLIES					
00000.515.911.3101	Supplies	542	500	472	500	500
Total	SUPPLIES	542	500	472	500	500
515.911.4000	SERVICES					
00000.515.911.4101	Legal Services	1,976,439	1,697,629	923,140	2,023,606	2,023,606
00000.515.911.4103	Professional Services	34,511	20,000	12,695	20,000	20,000
00000.515.911.4191	Central Services - Admin Services	9,096	-	-	-	-
00000.515.911.4201	Postage	635	600	559	600	600
00000.515.911.4301	Travel	699	700	52	700	700
00000.515.911.4503	Rentals-Office Equipment	5,100	5,482	2,887	5,482	5,482
00000.515.911.4595	Central Services - Equipment Lease	1,205	-	-	-	-
00000.515.911.4696	Workman's Comp	1,297	-	-	-	-
00000.515.911.4697	Insurance Management	1,979	-	-	-	-
00000.515.911.4699	Accumulated Leave	3,866	-	-	-	-
Total	SERVICES	2,034,827	1,724,411	939,333	2,050,388	2,050,388
515.911.9000	INTERFUND PAYMENTS					
00000.515.911.9101	IT Administration Assessments	-	22,716	10,952	35,092	35,092

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**Current Expense
Office Of Public Defense**

Title		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Requested	2019-2020 Final Budget
00000.515.911.9601	Insurance Management Assessments	-	1,552	776	819	819
00000.515.911.9602	Workers' Compensation Assessments	-	1,112	556	470	470
00000.515.911.9908	Accumulated Leave Assessments	-	-		3,988	3,988
Total	INTERFUND PAYMENTS	-	25,380	12,284	40,369	40,369
Subtotal		\$ 2,140,365	\$ 1,750,291	\$ 952,089	\$ 2,430,142	\$ 2,430,142
515.919	OPD Limited Use Funds					
515.919.1000	SALARIES & WAGES					
00000.515.919.1565	Public Defense Attorney	133,308	147,836	66,108	3,470	3,470
00000.515.919.1566	Public Defense Attorney I	49,059	137,574	64,039	169,980	169,980
00000.515.919.1928	Public Defense Attorney	132,013	133,664	55,325	3,577	3,577
Total	SALARIES & WAGES	314,380	419,074	185,472	177,027	177,027
515.919.2000	BENEFITS					
00000.515.919.2102	Social Security (FICA)	24,026	31,588	14,181	13,545	13,545
00000.515.919.2103	Medical Insurance	71,346	99,619	47,119	35,326	35,326
00000.515.919.2104	Retirement	33,601	50,373	21,677	22,484	22,484
Total	BENEFITS	128,973	181,580	82,977	71,355	71,355
515.919.4000	SERVICES					
00000.515.919.4103	Professional Services	467,896	496,956	215,135	496,956	496,956
00000.515.919.4163	Superior Court Indigent Defense	1,558,191	1,775,485	881,149	1,857,085	1,857,085
00000.515.919.4696	Workman's Comp	648	-	-	-	-
00000.515.919.4697	Insurance Management	989	-	-	-	-
00000.515.919.4699	Accumulated Leave	2,363	-	-	-	-
Total	SUPPLIES	2,030,087	2,272,441	1,096,284	2,354,041	2,354,041
515.919.9000	INTERFUND PAYMENTS					
00000.515.919.9601	Insurance Management Assessments	-	3,104	1,552	4,092	4,092
00000.515.919.9602	Workers' Compensation Assessments	-	2,225	1,113	2,352	2,352
00000.515.919.9908	Accumulated Leave Assessments	-	7,334	3,667	3,098	3,098
Total	INTERFUND PAYMENTS	-	12,663	6,332	9,542	9,542
Subtotal		\$ 2,473,440	\$ 2,885,758	\$ 1,371,065	\$ 2,611,965	\$ 2,611,965
515.940	Juvenile Offender					
515.940.4000	SERVICES					
00000.515.940.4102	Contract Services	25,800	612,000	307,154	530,400	530,400
00000.515.940.4103	Professional Services	7,625	100,000	48,902	100,000	100,000
Total	SERVICES	33,425	712,000	356,056	630,400	630,400
515.950	Juvenile Dependent and Termination of Parental					
515.950.4000	SERVICES					
00000.515.950.4102	Contract Services	12,423	279,360	152,005	319,165	319,165

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Current Expense
Office Of Public Defense

Title		2015-2016 Actuals		2017-2018 Budget		2017 Actuals		2019-2020 Requested	2019-2020 Final Budget
Total	SERVICES	12,423		279,360		152,005		319,165	319,165
Grand Total	OFFICE OF PUBLIC DEFENSE	\$	5,234,832	\$	6,270,986	\$	3,152,835	\$ 6,673,712	\$ 6,673,712

0000101 Current Expense
137 Animal Control

Title		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Requested	2019-2020 Final Budget
554	ENVIRONMENTAL SERVICES					
554.301	Animal Control & Shelter					
554.301.1000	SALARIES & WAGES					
00000.554.301.1150	Animal Control Officer III	69,812	88,090	43,584	102,009	102,009
00000.554.301.1181	Animal Control Officer II	18,996	86,940	37,571	89,454	89,454
00000.554.301.1905	Temporary Help	44,529	19,354	8,138	25,200	25,200
00000.554.301.1925	Overtime	2,122	8,000	1,229	8,000	8,000
Total	SALARIES & WAGES	135,459	202,384	90,522	224,663	224,663
554.301.2000	BENEFITS					
00000.554.301.2102	Social Security (FICA)	10,378	16,502	6,926	17,187	17,187
00000.554.301.2103	Medical Insurance	41,463	66,413	33,076	66,653	66,653
00000.554.301.2104	Retirement	14,169	26,221	9,766	24,317	24,317
00000.554.301.2105	Uniforms	1,910	2,000	163	2,000	2,000
Total	BENEFITS	67,920	111,136	49,931	110,157	110,157
554.301.3000	SUPPLIES					
00000.554.301.3101	Supplies	1,361	2,000	1,752	2,500	2,500
00000.554.301.3106	Operating Supplies	13,619	18,915	4,751	18,915	18,915
00000.554.301.3201	Vehicle Fuel	2,452	13,500	1,138	10,000	10,000
00000.554.301.3501	Minor Equipment and Small Tools	5,102	-	-	-	-
Total	SUPPLIES	22,534	34,415	7,641	31,415	31,415
554.301.4000	SERVICES					
00000.554.301.4102	Contract Services	16,763	26,131	8,063	26,131	26,131
00000.554.301.4103	Professional Services	52	-	-	-	-
00000.554.301.4191	Central Services - Admin Services	18,464	-	-	-	-
00000.554.301.4201	Postage	194	100	7	300	300
00000.554.301.4202	Telephone	865	-	-	-	-
00000.554.301.4301	Travel	32	1,000	1,245	3,000	3,000
00000.554.301.4503	Rentals-Office Equipment	3,782	5,016	2,182	5,016	5,016
00000.554.301.4595	Central Services - Equipment Lease	1,241	-	-	-	-
00000.554.301.4696	Workman's Comp	12,508	-	-	-	-
00000.554.301.4697	Insurance Management	4,171	-	-	-	-
00000.554.301.4699	Accumulated Leave	1,480	-	-	-	-
00000.554.301.4727	EDC-800 MHZ User Fees	-	-	-	4,247	4,247
00000.554.301.4733	800 MHZ System Upgrade	-	-	-	1,896	1,896
00000.554.301.4801	Repair/Maintenance-Office	-	2,000	-	2,000	2,000
00000.554.301.4802	Repair/Maintenance-Vehicle	28	3,000	-	3,000	3,000
00000.554.301.4894	ER & R Repair & Maintenance	1,236	-	-	-	-

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**Current Expense
Animal Control**

Title		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Requested	2019-2020 Final Budget
00000.554.301.4901	Association Dues	-	1,000	-	1,000	1,000
00000.554.301.4905	Training	150	1,000	1,050	3,300	3,300
00000.554.301.4906	Print/Bindery	292	1,500	-	-	-
00000.554.301.4908	Licenses & Special Fees	80	1,000	40	1,000	1,000
Total	SERVICES	61,338	41,747	12,587	50,890	50,890
554.301.5000	INTERGOVERNMENTAL SERVICES					
00000.554.301.5119	EDC-800 MHZ User Fees	2,855	3,835	1,708	-	-
00000.554.301.5120	EDC/Dispatch	-	-	-	-	-
00000.554.301.5133	800 MHZ System Upgrade	1,101	4,536	1,110	-	-
Total	INTERGOVERNMENTAL SERVICES	3,956	8,371	2,818	-	-
554.301.9000	INTERFUND PAYMENTS					
00000.554.301.9101	IT Administration Assessments	-	20,112	9,188	19,908	19,908
00000.554.301.9501	IT Computer Replacement Assessments	-	1,775	773	1,002	1,002
00000.554.301.9601	Insurance Management Assessments	-	3,258	1,629	5,184	5,184
00000.554.301.9602	Workers' Compensation Assessments	-	11,336	5,668	15,055	15,055
00000.554.301.9802	E R & R Vehicle Maintenance Cost	-	2,500	126	2,000	2,000
00000.554.301.9908	Accumulated Leave Assessments	-	2,940	1,470	3,932	3,932
Total	INTERFUND PAYMENTS	-	41,921	18,854	47,081	47,081
Grand Total	ANIMAL CONTROL	\$ 291,207	\$ 439,974	\$ 182,353	\$ 464,206	\$ 464,206

0000101 **Current Expense**
138 **Adult & Juvenile Drug Court**

Title		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Requested	2019-2020 Final Budget
512	JUDICIAL ACTIVITIES					
512.200	Courts					
512.213	Adult Drug Court					
512.213.1000	SALARIES & WAGES					
00000.512.213.1496	Drug Court Case Manager	55,975	-	-	-	-
00000.512.213.1536	Drug Court Coordinator	13,301	-	-	-	-
Total	SALARIES & WAGES	69,276	-	-	-	-
512.213.2000	BENEFITS					
00000.512.213.2102	Social Security (FICA)	5,239	-	-	-	-
00000.512.213.2103	Medical Insurance	14,331	-	-	-	-
00000.512.213.2104	Retirement	7,057	-	-	-	-
Total	BENEFITS	26,627	-	-	-	-
512.213.3000	SUPPLIES					
00000.512.213.3101	Supplies	2,788	-	-	-	-
Total	SUPPLIES	2,788	-	-	-	-
512.213.4000	SERVICES					
00000.512.213.4102	Contract Services	2,097	-	-	-	-
00000.512.213.4103	Professional Services	6,400	-	-	-	-
00000.512.213.4163	Superior Court Indigent Defense	19,936	-	-	-	-
00000.512.213.4190	Interfund Professional Services	4,635	-	-	-	-
00000.512.213.4191	Central Services - Admin Services	1,768	-	-	-	-
00000.512.213.4301	Travel	-	-	-	-	-
00000.512.213.4696	Workman's Comp	964	-	-	-	-
00000.512.213.4697	Insurance Management	820	-	-	-	-
00000.512.213.4699	Accumulated Leave	964	-	-	-	-
Total	SERVICES	37,584	-	-	-	-
512.213.9000	INTERFUND PAYMENTS					
00000.512.213.9101	IT Administration Assessments	-	-	-	-	-
00000.512.213.9102	Legal Services - Prosecuting Attorney	-	-	-	-	-
00000.512.213.9305	New Computer Hardware & Software	-	-	-	-	-
00000.512.213.9504	Building / Office Rent	-	-	-	-	-
00000.512.213.9601	Insurance Management Assessments	-	-	-	-	-
00000.512.213.9602	Workers' Compensation Assessments	-	-	-	-	-
00000.512.213.9908	Accumulated Leave Assessments	-	-	-	-	-
Total	INTERFUND PAYMENTS	-	-	-	-	-
Subtotal		\$ 136,275	\$ -	\$ -	\$ -	\$ -
512	JUDICIAL ACTIVITIES					

0000101 **Current Expense**
138 **Adult & Juvenile Drug Court**

Title		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Requested	2019-2020 Final Budget
512.215	Franklin County - Adult Drug Court					
512.215.1000	SALARIES & WAGES					
00000.512.215.1496	Drug Court Case Manager	10,956	16,864	8,436	18,801	18,801
00000.512.215.1536	Drug Court Coordinator	6,442	23,189	11,604	25,851	25,851
00000.512.215.1542	Receptionist/Secretary	3,581	12,010	2,468	12,514	6,046
Total	SALARIES & WAGES	20,979	52,063	22,508	57,166	50,698
512.215.2000	BENEFITS					
00000.512.215.2102	Social Security (FICA)	1,577	3,872	1,541	4,373	3,878
00000.512.215.2103	Medical Insurance	4,818	10,978	5,489	16,468	10,979
00000.512.215.2104	Retirement	2,346	6,303	2,686	7,261	6,440
Total	BENEFITS	8,741	21,153	9,716	28,102	21,297
512.215.3000	SUPPLIES					
00000.512.215.3101	Supplies	644	1,800	546	2,614	1,800
00000.512.215.3501	Minor Equipment & Small Tools	-	-	-	360	-
Total	SUPPLIES	644	1,800	546	2,974	1,800
512.215.4000	SERVICES					
00000.512.215.4102	Contract Services	933	3,600	772	5,499	3,600
00000.512.215.4103	Professional Services	1,320	2,880	576	3,625	2,880
00000.512.215.4163	Superior Court Indigent Defense	3,118	-	-	-	-
00000.512.215.4190	Interfund Professional Services	949	-	-	-	-
00000.512.215.4191	Central Services - Admin Services	383	-	-	-	-
00000.512.215.4301	Travel		540	65	640	540
00000.512.215.4696	Workman's Comp	116	-	-	-	-
00000.512.215.4697	Insurance Management	201	-	-	-	-
00000.512.215.4699	Accumulated Leave	293	-	-	-	-
00000.512.215.4901	Association Dues	45	90	45	90	90
00000.512.215.4905	Training		720	81	704	720
Total	SERVICES	7,358	7,830	1,539	10,558	7,830
512.215.9000	INTERFUND PAYMENTS					
00000.512.215.9101	IT Administration Assessments	-	-	239	420	420
00000.512.215.9102	Legal Services - Prosecuting Attorney	-	3,253	-	-	-
00000.512.215.9305	New Computer Hardware & Software	-	-	-	450	
00000.512.215.9504	Building / Office Rent	-	4,911	803	223	223
00000.512.215.9601	Insurance Management Assessments	-	358	179	412	412
00000.512.215.9602	Workers' Compensation Assessments	-	1,345	220	485	485
00000.512.215.9908	Accumulated Leave Assessments	-	911	351	1,000	781
Total	INTERFUND PAYMENTS	-	10,778	1,792	2,990	2,321

0000101 Current Expense
138 Adult & Juvenile Drug Court

Title		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Requested	2019-2020 Final Budget
Subtotal		\$ 37,722	\$ 93,624	\$ 36,101	\$ 101,790	\$ 83,946
Grand Total	FRANKLIN COUNTY - ADULT DRUG COUR	\$ 173,997	\$ 93,624	\$ 36,101	\$ 101,790	\$ 83,946

0000101 **Current Expense**
138 **Adult & Juvenile Drug Court**

Title		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Requested	2019-2020 Final Budget
512	JUDICIAL ACTIVITIES					
512.200	Courts					
512.232	Juvenile Drug Court					
512.232.1000	SALARIES & WAGES					
00000.512.232.1605	Counselor II	28,503	-	-	-	-
00000.512.232.1664	Counselor III	-	-	-	-	-
Total	SALARIES & WAGES	28,503	-	-	-	-
512.232.2000	BENEFITS					
00000.512.232.2102	Social Security (FICA)	2,178	-	-	-	-
00000.512.232.2103	Medical Insurance	6,180	-	-	-	-
00000.512.232.2104	Retirement	2,910	-	-	-	-
Total	BENEFITS	11,268	-	-	-	-
512.232.3000	SUPPLIES					
00000.512.232.3101	Supplies	235	-	-	-	-
00000.512.232.3130	Incentatives	723	-	-	-	-
00000.512.232.3201	Vehicle Fuel	511	-	-	-	-
Total	SUPPLIES	1,469	-	-	-	-
512.232.4000	SERVICES					
00000.512.232.4101	Legal Services	14,004	-	-	-	-
00000.512.232.4103	Professional Services	18,487	-	-	-	-
00000.512.232.4131	Security	-	-	-	-	-
00000.512.232.4180	Legal Services	-	-	-	-	-
00000.512.232.4696	Workman's comp	357	-	-	-	-
00000.512.232.4697	Insurance Management	545	-	-	-	-
00000.512.232.4699	Accumulated Leave	341	-	-	-	-
Total	SERVICES	33,734	-	-	-	-
512.232.9000	INTERFUND PAYMENTS					
00000.512.232.9101	IT Administration Assessments	-	-	-	-	-
00000.512.232.9108	Administrative Costs	-	-	-	-	-
00000.512.232.9601	Insurance Management Assessments	-	-	-	-	-
00000.512.232.9602	Workers' Compensation Assessments	-	-	-	-	-
00000.512.232.9908	Accumulated Leave Assessments	-	-	-	-	-
Total	INTERFUND PAYMENTS	-	-	-	-	-
Subtotal		\$ 74,974	\$ -	\$ -	\$ -	\$ -
512.235	Franklin County - Juvenile Drug Court					
512.235.1000	SALARIES & WAGES					
00000.512.235.1605	Counselor II	6,988	7,157	4,236	7,448	7,448

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**Current Expense
Adult & Juvenile Drug Court**

Title		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Requested	2019-2020 Final Budget
00000.512.235.1664	Counselor III	7,195	15,472	7,733	16,422	16,422
Total	SALARIES & WAGES	14,183	22,629	11,969	23,870	23,870
512.235.2000	BENEFITS					
00000.512.235.2102	Social Security (FICA)	1,081	1,731	913	1,827	1,827
00000.512.235.2103	Medical Insurance	2,940	4,517	2,387	5,682	5,682
00000.512.235.2104	Retirement	1,611	2,829	1,425	3,032	3,032
Total	BENEFITS	5,632	9,077	4,725	10,541	10,541
512.235.3000	SUPPLIES					
00000.512.235.3101	Supplies	25	960	92	960	960
00000.512.235.3130	Incentives	113	240	164	240	240
00000.512.235.3201	Vehicle Fuel	84	120	122	120	120
Total	SUPPLIES	222	1,320	378	1,320	1,320
512.235.4000	SERVICES					
00000.512.235.4101	Legal Services	1,282	-	-	-	-
00000.512.235.4103	Professional Services	4,111	7,920	2,916	8,554	8,554
00000.512.235.4131	Security	-	1,308	-	1,308	1,308
00000.512.235.4180	Legal Services	546	-	-	-	-
00000.512.235.4699	Accumulated Leave	192	-	-	-	-
Total	SERVICES	6,131	9,228	2,916	9,862	9,862
512.235.9000	INTERFUND PAYMENTS					
00000.512.235.9101	IT Administration Assessments	-	140	72	-	-
00000.512.235.9108	Administrative Costs	-	7,054	-	7,054	7,054
00000.512.235.9601	Insurance Management Assessments	-	119	29	65	65
00000.512.235.9602	Workers' Compensation Assessments	-	368	54	179	179
00000.512.235.9908	Accumulated Leave Assessments	-	396	196	418	418
Total	INTERFUND PAYMENTS	-	8,077	351	7,716	7,716
Subtotal	\$	26,168	\$	50,331	\$	53,309
Grand Total	FRANKLIN COUNTY - JUVENILE DRUG COURT	\$	\$	\$	\$	\$

0000101 **Current Expense**
138 **Adult & Juvenile Drug Court**

Title		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Requested	2019-2020 Final Budget
527	JUVENILE SERVICES					
527.235	Franklin County SAP & FFT					
527.235.1000	SALARIES & WAGES					
00000.527.235.1710	Counselor II	17,338	37,520	18,745	42,419	42,419
00000.527.235.1911	Temporary Help-Clerical	5,824	7,255	7,106	7,360	7,360
Total	SALARIES & WAGES	23,162	44,775	25,851	49,779	49,779
527.235.2000	BENEFITS					
00000.527.235.2102	Social Security (FICA)	1,747	3,425	1,952	3,808	3,808
00000.527.235.2103	Medical Insurance	4,319	8,848	4,430	8,992	8,992
00000.527.235.2104	Retirement	2,652	4,690	3,034	6,322	6,322
Total	BENEFITS	8,718	16,963	9,416	19,122	19,122
527.235.4000	SERVICES					
00000.527.235.4103	Professional Services	14,037	40,000	8,043	40,000	40,000
00000.527.235.4699	Accumulated Leave	255	-	-	-	-
Total	SERVICES	14,292	40,000	8,043	40,000	40,000
527.235.9000	INTERFUND PAYMENTS					
00000.527.235.9101	IT Administration Assessments	-	414	184	1,998	1,998
00000.527.235.9601	Insurance Management Assessments	-	838	792	726	726
00000.527.235.9602	Workers' Compensation Assessments	-	132	132	277	277
00000.527.235.9908	Accumulated Leave Assessments	-	657	323	711	711
Total	INTERFUND PAYMENTS	-	2,041	1,431	3,712	3,712
Grand Total	FRANKLIN COUNTY SAP & FFT	\$ 46,172	\$ 103,779	\$ 44,741	\$ 112,613	\$ 112,613

0000101 **Current Expense**
138 **Adult & Juvenile Drug Court**

Title		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Requested	2019-2020 Final Budget
552	EMPLOYMENT OPPORTUNITY					
552.100	Educational & Employment Opportunity					
552.110	Educational & Employment Opportunity - Franklin County Juvenile					
552.110.1000	SALARIES & WAGES					
00000.552.110.1668	Counselor III	-	-	-	3,861	-
00000.552.110.1911	Temporary Help	-	-	-	5,350	-
Total	SALARIES & WAGES	-	-	-	9,211	-
552.110.2000	BENEFITS					
00000.552.110.2102	Social Security (FICA)	-	-	-	704	-
00000.552.110.2103	Medical Insurance	-	-	-	1,077	-
00000.552.110.2104	Retirement	-	-	-	1,169	-
Total	BENEFITS	-	-	-	2,950	-
552.110.000	SUPPLIES					
00000.552.110.3101	Supplies	-	-	-	10,159	-
Total	SUPPLIES	-	-	-	10,159	-
552.110.4000	SERVICES					
00000.552.110.4103	Professional Services	-	-	-	134,281	-
Total	SERVICES	-	-	-	134,281	-
Grand Total	EDUCATIONAL & EMPLOYMENT OPPORTI	\$ -	\$ -	\$ -	\$ 156,601	\$ -

PUBLIC SAFETY SALES TAX



BENTON COUNTY WA

BENTON COUNTY, WASHINGTON

2019-2020 Public Safety Tax Budget

Revenues, Expenditures and Fund Balance

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	2017/18 Adopted Budget	2019/20 Adjusted Baseline	Final Revision	2019/20 Final Budget
Estimated Beginning Fund Balance	\$ 9,500,000	\$ 18,710,160	\$ -	\$ 18,710,160
Revenues:				
Retail Sales and Use Taxes	13,551,459	15,648,000	-	15,648,000
Investment Interest	17,846	139,200	-	139,200
Total Revenues	13,569,305	15,787,200	-	15,787,200
Expenditures:				
Clerk	414,297	607,796	428,552	1,036,348
District Court	78,398	-	-	-
Mental Health Court	797,746	851,805	906,189	1,757,994
Non-Departmental	2,528,624	2,528,624	5,374,619	7,903,243
Prosecuting Attorney	921,551	1,058,828	476,823	1,535,651
Sheriff Custody	1,251,075	254,794	-	254,794
Sheriff Patrol	3,028,145	4,796,265	1,113,667	5,909,932
Metro Drug Task Force	322,880	1,012,385	-	1,012,385
Superior Court	233,207	270,337	32,296	302,633
Public Safety Administration	92,672	103,117	-	103,117
Office of Public Defense	248,956	301,591	298,502	600,093
Adult & Juvenile Drug Court	910,194	786,456	129,319	915,775
Juvenile Operations	206,088	215,386	281,199	496,585
Total Expenditures	11,033,833	12,787,384	9,041,166	21,828,550
Net Increase/(Decrease) to Fund Balance	2,535,472	2,999,816	(9,041,166)	(6,041,350)
Estimated Ending Fund Balance	\$ 12,035,472	\$ 21,709,976	\$ (9,041,166)	\$ 12,668,810

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0148101 Public Safety Tax Fund
106 Clerk

Title		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Requested	2019-2020 Final Budget
512	JUDICIAL ACTIVITIES					
512.300	County Clerk					
512.300.1000	SALARIES & WAGES					
00000.512.300.1177	Archive Records Specialist	-	53,440	26,741	57,168	57,168
00000.512.300.1224	Legal Process Assistant III	-	-	7,839	75,456	75,456
00000.512.300.1640	Legal Process Assistant III	19,366	69,788	34,495	76,976	76,976
00000.512.300.1912	Indigent Financial Screener				78,312	78,312
00000.512.300.1914	Indigent Financial Screener				78,312	78,312
00000.512.300.1925	Overtime	3	2,000	53	2,000	2,000
Total	SALARIES & WAGES	19,369	125,228	69,128	368,224	368,224
512.300.2000	BENEFITS					
00000.512.300.2102	Social Security (FICA)	1,439	9,580	5,159	27,800	27,800
00000.512.300.2103	Medical Insurance	7,935	40,990	23,888	134,970	134,970
00000.512.300.2104	Retirement	2,166	15,654	8,317	46,766	46,766
Total	BENEFITS	11,540	66,224	37,364	209,536	209,536
512.300.3000	SUPPLIES					
00000.512.300.3101	Supplies	-	2,000	1,581	47,000	47,000
00000.512.300.3301	Computer Software(CE)	2,701	-	-	-	-
00000.512.300.3508	Computer Replacement	1,506	-	-	-	-
Total	SUPPLIES	4,207	2,000	1,581	47,000	47,000
512.300.4000	SERVICES					
00000.512.300.4103	Professional Services	867	208,405	-	15,000	15,000
00000.512.300.4699	Accumulated Leave	-	-	-	-	-
Total	SERVICES	867	208,405	-	15,000	15,000
512.300.9000	INTERFUND PAYMENTS					
00000.512.300.9101	IT Administration Assessments	-	2,332	1,168	1,224	1,224
00000.512.300.9305	New Computer Hardware & Software	-	6,483	5,403	15,000	15,000
00000.512.300.9501	IT Computer Replacement Assessments	-	752	376	754	754
00000.512.300.9601	Insurance Management Assessments	-	401	201	2,930	2,930
00000.512.300.9602	Workers' Compensation Assessments	-	281	141	1,684	1,684
00000.512.300.9908	Accumulated Leave Assessments	-	2,191	1,096	6,444	6,444
Total	INTERFUND PAYMENTS	-	12,440	8,385	28,036	28,036
Subtotal		35,983	414,297	116,458	667,796	667,796
512.329	Going Green					
512.329.1000	SALARIES & WAGES					
00000.512.329.1235	Legal Process Assistant II	-	-	-	72,036	72,036
00000.512.329.1239	Legal Process Assistant II	-	-	-	67,248	67,248
00000.512.329.1240	Legal Process Assistant II	-	-	-	64,110	64,110

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Public Safety Tax Fund
Clerk

Title		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Requested	2019-2020 Final Budget
Total	SALARIES & WAGES	-	-	-	203,394	203,394
512.329.2000	BENEFITS					
00000.512.329.2102	Social Security (FICA)	-	-	-	15,560	15,560
00000.512.329.2103	Medical Insurance	-	-	-	81,980	81,980
00000.512.329.2104	Retirement	-	-	-	25,832	25,832
Total	BENEFITS	-	-	-	123,372	123,372
512.329.4000	SUPPLIES					
00000.512.329.3101	Supplies	-	-	-	-	-
Total	SUPPLIES	-	-	-	-	-
512.329.4000	SERVICES					
00000.512.329.4103	Professional Services	-	-	-	-	-
Total	SERVICES	-	-	-	-	-
512.329.9000	INTERFUND PAYMENTS					
00000.512.329.9101	IT Administration Assessments	-	-	-	9,617	9,617
00000.512.329.9305	New Computer Hardware & Software	-	-	-	15,000	15,000
00000.512.329.9501	IT Computer Replacement Assessments	-	-	-	8,950	8,950
00000.512.329.9601	Insurance Management Assessments	-	-	-	2,360	2,360
00000.512.329.9602	Workers' Compensation Assessments	-	-	-	2,300	2,300
00000.512.329.9908	Accumulated Leave Assessments	-	-	-	3,559	3,559
Total	INTERFUND PAYMENTS	-	-	-	41,786	41,786
Subtotal		\$ -	\$ -	\$ -	\$ 368,552	\$ 368,552
Grand Total	CLERK	\$ 35,983	\$ 414,297	\$ 116,458	\$ 1,036,348	\$ 1,036,348

0148101 Public Safety Tax Fund
111 District Court

Title		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Requested	2019-2020 Final Budget
512	JUDICIAL ACTIVITIES					
512.400	District Court					
512.400.1000	SALARIES & WAGES					
00000.512.400.1311	Legal Process Assistant III/IV	13,263	41,112	20,579	-	-
00000.512.400.1681	Clerk	-	-	-	-	-
00000.512.400.1709	Cashier Clerk	-	-	-	-	-
00000.512.400.1922	Judge Pro Tem (part-time)	-	-	-	-	-
00000.512.400.1925	Overtime	-	1,000	-	-	-
Total	SALARIES & WAGES	13,263	42,112	20,579	-	-
512.400.2000	BENEFITS					
00000.512.400.2102	Social Security (FICA)	990	3,222	1,538	-	-
00000.512.400.2103	Medical Insurance	4,534	13,663	6,706	-	-
00000.512.400.2104	Retirement	1,483	5,264	2,460	-	-
Total	BENEFITS	7,007	22,149	10,704	-	-
512.400.4000	SERVICES					
00000.512.400.4103	Professional Services	-	11,500	11,500	-	-
00000.512.400.4699	Accumulated Leave	219	-	-	-	-
00000.512.400.4901	Association Dues	-	-	-	-	-
Total	SERVICES	219	11,500	11,500	-	-
512.400.9000	INTERFUND PAYMENTS					
00000.512.400.9101	IT Administration Assessments	-	-	-	-	-
00000.512.400.9305	IT Computer Hardware	-	-	-	-	-
00000.512.400.9501	IT Computer Replacement Assessments	-	1,579	789	-	-
00000.512.400.9601	Insurance Management Assessments	-	189	95	-	-
00000.512.400.9602	Workers' Compensation Assessments	-	132	66	-	-
00000.512.400.9908	Accumulated Leave Assessments	-	737	369	-	-
Total	INTERFUND PAYMENTS	-	2,637	1,319	-	-
Subtotal		20,489	78,398	44,102	-	-
512.410	Probation					
512.410.1000	SALARIES & WAGES					
00000.512.410.1297	Probation Officer	-	-	-	-	-
Total	SALARIES & WAGES	-	-	-	-	-
512.410.2000	BENEFITS					
00000.512.410.2102	Social Security (FICA)	-	-	-	-	-
00000.512.410.2103	Medical Insurance	-	-	-	-	-
00000.512.410.2104	Retirement	-	-	-	-	-
Total	BENEFITS	-	-	-	-	-

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Public Safety Tax Fund
District Court

Title		2015-2016 Actuals		2017-2018 Budget		2017 Actuals		2019-2020 Requested	2019-2020 Final Budget	
Subtotal		-		-		-		-	-	
Grand Total	DISTRICT COURT	\$	20,489	\$	78,398	\$	44,102	\$	-	\$ -

0148101 Public Safety Tax Fund
112 Therapeutic Courts

Title		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Requested	2019-2020 Final Budget
512	JUDICIAL ACTIVITIES					
512.400	District Court					
512.420	Mental Health Court					
512.420.1000	SALARIES & WAGES					
00000.512.420.1311	Legal Process Assistant III/IV	-	41,112	20,579	45,536	45,536
00000.512.420.1657	Case Worker	22,715	112,560	56,430	125,746	125,746
00000.512.420.1659	Legal Processing Assistant III	21,098	75,304	37,595	-	-
00000.512.420.1712	Mental Health Program Manager	78,790	146,600	74,292	-	-
00000.512.420.1726	Mental Health Case Worker	-	-	-	115,680	115,680
00000.512.420.1733	Administrative Assistant	-	-	-	57,840	57,840
00000.512.420.1735	Therapeutic Courts Coordinator	-	-	-	82,332	82,332
00000.512.420.1738	Peer Specialist	-	-	-	17,500	17,500
00000.512.420.1905	Temporary Help	-	-	-	20,500	20,500
00000.512.420.1922	Judge Pro Tem (part-time)	-	18,000	-	62,400	62,400
00000.512.420.1925	Overtime	-	-	-	4,000	4,000
Total	SALARIES & WAGES	122,603	393,576	188,896	531,534	531,534
512.420.2000	BENEFITS					
00000.512.420.2102	Social Security (FICA)	9,324	30,109	14,326	40,663	40,663
00000.512.420.2103	Medical Insurance	31,538	107,642	53,681	95,492	95,492
00000.512.420.2104	Retirement	13,707	41,808	22,568	56,999	56,999
Total	BENEFITS	54,569	179,559	90,575	193,154	193,154
512.420.3000	SUPPLIES					
00000.512.420.3101	Supplies	7,726	11,700	2,663	15,000	15,000
00000.512.420.3130	Incentives	1,409	-	323	2,500	2,500
00000.512.420.3192	Central Services-Computer Hardware & Softw	2,322	-	-	-	-
00000.512.420.3201	Vehicle Fuel	-	-	42	500	500
00000.512.420.3501	Minor Equipment and Small Tools	3,049	8,000	329	12,500	12,500
00000.512.420.3508	Computer Replacement	6,891	-	-	-	-
Total	SUPPLIES	21,397	19,700	3,357	30,500	30,500
512.420.4000	SERVICES					
00000.512.420.4103	Professional Services	43,076	19,400	57,509	197,246	197,246
00000.512.420.4190	Interfund Professional Services	7,700	-	-	-	-
00000.512.420.4201	Postage	378	500	-	500	500
00000.512.420.4202	Telephone	603	-	-	-	-
00000.512.420.4301	Travel	653	14,000	2,703	14,000	14,000
00000.512.420.4313	Tickets-Public Carrier	-	-	381	1,500	1,500
00000.512.420.4503	Rentals-Office Equipment	-	2,000	1,398	5,000	5,000

0148101 Public Safety Tax Fund
112 Therapeutic Courts

Title		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Requested	2019-2020 Final Budget
00000.512.420.4509	Rentals	750	-	-	-	-
00000.512.420.4696	Workers' Comp	1,090	-	-	-	-
00000.512.420.4699	Accumulated Leave	2,745	-	-	-	-
00000.512.420.4901	Association Dues	225	225	277	750	750
00000.512.420.4905	Training	608	3,100	498	6,000	6,000
00000.512.420.4906	Print/Bindery	985	5,000	634	5,500	5,500
Total	SERVICES	58,813	44,225	63,400	230,496	230,496
512.420.9000	INTERFUND PAYMENTS					
00000.512.420.9101	IT Administration Assessments	-	4,666	2,332	6,056	6,056
00000.512.420.9108	Administrative Costs	-	137,846	-	-	-
00000.512.420.9305	New Computer Software & Hardware	-	-	-	12,000	12,000
00000.512.420.9501	IT Computer Replacement Assessments	-	4,874	2,437	2,576	2,576
00000.512.420.9504	Building / Office Rent	-	4,911	2,456	9,177	9,177
00000.512.420.9601	Insurance Management Assessments	-	1,489	745	5,937	5,937
00000.512.420.9602	Workers' Compensation Assessments	-	1,047	524	3,412	3,412
00000.512.420.9908	Accumulated Leave Assessments	-	5,853	2,927	9,441	9,441
Total	INTERFUND PAYMENTS	-	160,686	11,421	48,599	48,599
Subtotal		\$ 257,382	\$ 797,746	\$ 357,649	\$ 1,034,283	\$ 1,034,283
512.430	Veteran's Court					
512.430.1000	SALARIES & WAGES					
00000.512.430.1311	Legal Process Assistant III/IV	-	-	-	45,536	45,536
00000.512.430.1733	Administrative Assistant	-	-	-	57,840	57,840
00000.512.430.1735	Therapeutic Courts Coordinator	-	-	-	82,332	82,332
00000.512.430.1741	Veterans Court Case Worker	-	-	-	115,680	115,680
00000.512.430.1745	Veterans Court Case Worker	-	-	-	28,920	28,920
00000.512.430.1905	Temporary Help	-	-	-	20,500	20,500
00000.512.430.1922	Judge Pro Tem (part-time)	-	-	-	41,600	41,600
00000.512.430.1925	Overtime	-	-	-	2,000	2,000
Total	SALARIES & WAGES	-	-	-	394,408	394,408
512.430.2000	BENEFITS					
00000.512.430.2102	Social Security (FICA)	-	-	-	30,173	30,173
00000.512.430.2103	Medical Insurance	-	-	-	75,148	75,148
00000.512.430.2104	Retirement	-	-	-	42,191	42,191
Total	BENEFITS	-	-	-	147,512	147,512
512.430.3000	SUPPLIES					
00000.512.430.3101	Supplies	-	-	-	11,500	11,500
00000.512.430.3130	Incentives	-	-	-	2,000	2,000

0148101 Public Safety Tax Fund
112 Therapeutic Courts

Title		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Requested	2019-2020 Final Budget
00000.512.430.3201	Vehicle Fuel	-	-	-	500	500
00000.512.430.3501	Minor Equipment and Small Tools	-	-	-	10,000	10,000
Total	SUPPLIES	-	-	-	24,000	24,000
512.430.4000	SERVICES					
00000.512.430.4103	Professional Services	-	-	-	106,000	106,000
00000.512.430.4201	Postage	-	-	-	500	500
00000.512.430.4301	Travel	-	-	-	15,000	15,000
00000.512.430.4313	Tickets-Public Carrier	-	-	-	500	500
00000.512.430.4503	Rentals-Office Equipment	-	-	-	2,000	2,000
00000.512.430.4901	Association Dues	-	-	-	750	750
00000.512.430.4905	Training	-	-	-	10,000	10,000
00000.512.430.4906	Print/Bindery	-	-	-	3,000	3,000
Total	SERVICES	-	-	-	137,750	137,750
512.430.9000	INTERFUND PAYMENTS					
00000.512.430.9101	IT Administration Assessments	-	-	-	-	-
00000.512.430.9108	Administrative Costs	-	-	-	-	-
00000.512.430.9305	New Computer Software & Hardware	-	-	-	13,000	13,000
00000.512.430.9501	IT Computer Replacement Assessments	-	-	-	-	-
00000.512.430.9504	Building / Office Rent	-	-	-	-	-
00000.512.430.9601	Insurance Management Assessments	-	-	-	-	-
00000.512.430.9602	Workers' Compensation Assessments	-	-	-	-	-
00000.512.430.9908	Accumulated Leave Assessments	-	-	-	7,041	7,041
Total	INTERFUND PAYMENTS	-	-	-	20,041	20,041
Subtotal		\$ -	\$ -	\$ -	\$ 723,711	\$ 723,711
Grand Total	THERAPUTIC COURTS	\$ 257,382	\$ 797,746	\$ 357,649	\$ 1,757,994	\$ 1,757,994

0148101 Public Safety Tax Fund
115 Non-Departmental

Title		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Requested	2019-2020 Final Budget
518	CENTRALIZED/GENERAL SERVICES					
518.300	Maintenance/Security/Insurance/Janitorial Services					
518.303	Maintenance/Security/Insurance/Janitorial Services					
518.303.4000	SERVICES					
00000.518.303.4102	Contract Services	171,257	800,000	-	3,903,243	3,903,243
Total	SERVICES	171,257	800,000	-	3,903,243	3,903,243
521	LAW ENFORCEMENT ACTIVITIES					
521.200	Police Operations					
521.210	Investigation					
521.210.9000	INTERFUND PAYMENTS					
00000.521.210.9168	Sheriff Patrol Assessment					
Total	INTERFUND PAYMENTS					
521.300	Crime Prevention					
521.320	Gang Prevention					
521.320.4000	SERVICES					
00000.521.320.4103	Professional Services	-	1,728,624	500,957	4,000,000	4,000,000
Total	SERVICES	-	1,728,624	500,957	4,000,000	4,000,000
523	DETENTION / CORRECTION					
594	CAPITALIZED EXPENDITURES					
594.200	Police Operations					
594.210	Law Enforcement					
594.210.6000	CAPITAL OUTLAY					
00000.594.210.6401	Capital Outlay				-	-
Total	CAPITAL OUTLAY				-	-
594.230	Detention /Corrections					
594.230.6000	CAPITAL OUTLAY					
00000.594.230.6401	Capital Outlay				-	-
Total	CAPITAL OUTLAY				-	-
Sub-Total	CAPITAL OUTLAY				-	-
Grand Total	NON-DEPARTMENTAL	\$ 171,257	\$ 2,528,624	\$ 500,957	\$ 7,903,243	\$ 7,903,243

0148101 Public Safety Tax Fund
117 Prosecuting Attorney

Title		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Requested	2019-2020 Final Budget
512	JUDICIAL ACTIVITIES					
512.400	District Court					
512.430	Veteran's Court					
512.430.4000	SERVICES					
00000.512.430.4103	Professional Services	-	-	-	94,500	94,500
00000.512.430.4301	Travel	-	-	-	5,000	5,000
Total	SERVICES	-	-	-	99,500	99,500
515	LEGAL ACTIVITIES					
515.300	Legal Services					
515.300.1000	SALARIES & WAGES					
00000.515.300.1198	Deputy Prosecuting Attorney	45,728	145,396	71,604	131,744	131,744
00000.515.300.1322	Deputy Prosecuting Attorney	104,062	168,656	84,076	187,385	187,385
00000.515.300.1333	Legal Secretary	48,894	102,660	45,557	108,864	108,864
00000.515.300.1355	Legal Secretary VII	-	-	-	88,354	88,354
00000.515.300.1365	Treatment Deputy Prosecuting Atty	-	191,916	43,722	212,202	203,592
00000.515.300.1683	V/W Coordinator	-	-	-	-	-
00000.515.300.1722	Deputy Prosecuting Attorney	-	-	-	142,332	142,332
00000.515.300.1725	Legal Secretary V	-	-	-	-	-
00000.515.300.1905	Temporary Help	-	5,760	-	5,760	5,760
Total	SALARIES & WAGES	198,684	614,388	244,959	876,641	868,031
515.300.2000	BENEFITS					
00000.515.300.2102	Social Security (FICA)	15,041	47,001	18,660	66,666	66,071
00000.515.300.2103	Medical Insurance	52,411	133,306	56,691	184,959	184,959
00000.515.300.2104	Retirement	22,213	76,799	29,538	111,774	110,242
Total	BENEFITS	89,665	257,106	104,889	363,399	361,272
515.300.3000	SUPPLIES					
00000.515.300.3101	Supplies	-	-	-	2,000	2,000
00000.515.300.3192	Central Services-Computer Hardware & Softw	3,503	2,160	-	-	-
00000.515.300.3501	Minor Equipment and Small Tools	-	-	-	2,500	2,500
00000.515.300.3503	Computer Software	-	-	-	-	-
00000.515.300.3508	Computer Replacement	1,701	-	-	-	-
Total	SUPPLIES	5,204	2,160	-	4,500	4,500
515.300.4000	SERVICES					
00000.515.300.4201	Postage	-	-	-	-	-
00000.515.300.4905	Accumulated Leave	4,259	-	-	-	-
00000.515.300.4905	Training	-	-	-	10,000	10,000
Total	SERVICES	4,259	-	-	10,000	10,000

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Public Safety Tax Fund
Prosecuting Attorney

Title		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Requested	2019-2020 Final Budget
515.300.9000	INTERFUND PAYMENTS					
00000.515.300.9101	IT Administration Assessments	-	3,325	1,664	4,500	4,500
00000.515.300.9305	New Computer Hardware & Software	-	3,500	2,715	3,100	3,100
00000.515.300.9501	IT Computer Replacement Assessments	-	1,884	942	3,697	3,697
00000.515.300.9601	Insurance Management Assessments	-	2,775	1,388	6,511	6,511
00000.515.300.9602	Workers' Compensation Assessments	-	1,968	984	3,742	3,742
00000.515.300.9908	Accumulated Leave Assessments	-	10,752	5,376	15,341	15,341
Total	INTERFUND PAYMENTS	-	24,204	13,069	36,891	36,891
Subtotal		\$ 297,812	\$ 897,858	\$ 362,917	\$ 1,291,431	\$ 1,280,694
515.700	Crime Victim & Witness Programs					
515.701	Crime Victim Services					
515.701.1000	SALARIES & WAGES					
00000.515.701.1683	Victim Witness Coordinator	-	-	-	102,273	102,273
00000.515.701.1684	Legal Secretary II	-	5,546	5,413	-	-
00000.515.701.1686	Legal Secretary II	-	9,222	9,348	-	-
Total	SALARIES & WAGES	-	14,768	14,761	102,273	102,273
515.701.2000	BENEFITS					
00000.515.701.2102	Social Security (FICA)	-	1,130	1,087	7,781	7,781
00000.515.701.2103	Medical Insurance	-	5,693	5,668	30,327	30,327
00000.515.701.2104	Retirement	-	1,846	1,650	13,286	13,286
Total	BENEFITS	-	8,669	8,405	51,394	51,394
515.701.9000	INTERFUND PAYMENTS					
00000.515.701.9908	Accumulated Leave Assessments	-	256	128	1,790	1,790
Total	INTERFUND PAYMENTS	-	256	128	1,790	1,790
Subtotal		-	23,693	23,294	155,457	155,457
Grand Total	PROSECUTING ATTORNEY	\$ 297,812	\$ 921,551	\$ 386,211	\$ 1,546,388	\$ 1,535,651

0148101 Public Safety Tax Fund
120 Sheriff Custody

Title		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Requested	2019-2020 Final Budget
523	DETENTION / CORRECTION					
523.600	Care and Custody of Prisoners					
523.620	Custody of Prisoners					
523.620.1000	SALARIES & WAGES					
00000.523.620.1547	Inmate Processing Specialist	-	78,552	-	-	-
00000.523.620.1548	Inmate Processing Specialist	-	78,552	-	-	-
00000.523.620.1822	Custody Officer	-	99,624	-	-	-
00000.523.620.1826	Custody Officer	-	99,624	-	-	-
00000.523.620.1827	Custody Officer	-	99,624	-	-	-
00000.523.620.1844	Custody	-	99,624	-	-	-
00000.523.620.1925	Overtime	-	21,229	-	-	-
00000.523.620.1935	Holiday	-	38,437	-	-	-
Total	SALARIES & WAGES	-	615,266	-	-	-
523.620.2000	BENEFITS					
00000.523.620.2102	Social Security (FICA)	-	47,068	-	-	-
00000.523.620.2103	Medical Insurance	-	178,184	-	-	-
00000.523.620.2104	Retirement	-	76,908	-	-	-
00000.523.620.2105	Uniforms	-	6,429	-	-	-
00000.523.620.2106	Uniform Laundry	-	1,394	-	-	-
Total	BENEFITS	-	309,983	-	-	-
523.620.3000	SUPPLIES					
00000.523.620.3101	Supplies	-	5,171	2,014	-	-
00000.523.620.3106	Operating Supplies	5,180	13,404	148	-	-
00000.523.620.3126	Ammunition	-	950	-	-	-
00000.523.620.3154	Training Supplies	-	710	-	-	-
00000.523.620.3501	Minor Equipment and Small Tools	55,579	13,230	455	-	-
00000.523.620.3508	Computer Replacement	21,726	3,764	-	-	-
Total	SUPPLIES	82,485	37,229	2,617	-	-
523.620.4000	SERVICES					
00000.523.620.4102	Contract Services	-	146,400	-	146,400	146,400
00000.523.620.4103	Professional Services	8,668	61,920	-	65,502	65,502
00000.523.620.4114	Pre-employment Exams	-	3,600	-	-	-
00000.523.620.4505	Annual Software License	40,063	-	-	-	-
00000.523.620.4699	Accumulated Leave	6,227	-	-	-	-
00000.523.620.4905	Training	-	3,960	-	-	-
Total	SERVICES	54,958	215,880	-	211,902	211,902
523.620.9000	INTERFUND PAYMENTS					

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**Public Safety Tax Fund
Sheriff Custody**

Title		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Requested	2019-2020 Final Budget
00000.523.620.9101	IT Administration Assessments	-	38,340	19,172	34,208	34,208
00000.523.620.9108	Administrative Costs	-	3,446	1,723	-	-
00000.523.620.9305	New Computer Hardware & Software	-	3,531	-	-	-
00000.523.620.9501	IT Computer Replacement Assessments	-	8,684	4,342	8,684	8,684
00000.523.620.9601	Insurance Management Assessments	-	4,460	2,230	-	-
00000.523.620.9602	Workers' Compensation Assessments	-	3,489	1,745	-	-
00000.523.620.9908	Accumulated Leave Assessments	-	10,767	5,384	-	-
Total	INTERFUND PAYMENTS	-	72,717	34,596	42,892	42,892
Grand Total	SHERIFF CUSTODY	\$ 137,443	\$ 1,251,075	\$ 37,213	\$ 254,794	\$ 254,794

0148101 Public Safety Tax Fund
121 Sheriff Patrol

Title		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Requested	2019-2020 Final Budget
521	LAW ENFORCEMENT ACTIVITIES					
521.200	Police Operations					
521.210	Investigation					
521.210.1000	SALARIES & WAGES					
00000.521.210.1441	DEA Deputy	-	-	-	170,232	170,232
00000.521.210.1445	Detective	-	169,311	77,561	173,448	173,448
00000.521.210.1465	Detective	-			170,616	170,616
00000.521.210.1467	Deputy Sheriff PST	121,650	170,935	78,149	140,890	140,890
00000.521.210.1494	Detective	-	169,311	47,180	174,092	174,092
00000.521.210.1455	School Resource Offier	-	-	-	171,048	171,048
00000.521.210.1567	FBI Detective	-	-	-	170,232	170,232
00000.521.210.1569	Detective	-	-	-	129,120	129,120
00000.521.210.1666	School Resource Officer	-	-	-	134,304	134,304
00000.521.210.1925	Overtime	8,589	32,416	15,541	43,216	43,216
00000.521.210.1932	Deputy	-	-	-	139,392	139,392
00000.521.210.1935	Holiday	19,937	62,296	26,218	73,875	73,875
00000.521.210.1950	Deputy	59,651	143,997	59,972	151,678	151,678
00000.521.210.1951	Sergeant	50,569	141,604	49,020	200,004	200,004
00000.521.210.1952	Deputy	50,087	141,604	68,052	155,108	155,108
00000.521.210.1953	Deputy	59,440	161,334	81,201	136,682	136,682
Total	SALARIES & WAGES	369,923	1,192,808	502,894	2,333,937	2,333,937
521.210.2000	BENEFITS					
00000.521.210.2102	Social Security (FICA)	27,415	91,250	37,486	175,320	175,320
00000.521.210.2103	Medical Insurance	64,040	182,045	81,837	368,146	368,146
00000.521.210.2104	Retirement	19,461	62,384	26,729	130,332	130,332
00000.521.210.2105	Uniforms	16,547	25,904	2,923	51,530	51,530
00000.521.210.2106	Uniform Luandry	440	1,776	871	3,189	3,189
Total	BENEFITS	127,903	363,359	149,846	728,517	728,517
521.210.3000	SUPPLIES					
00000.521.210.3101	Supplies	200	500	114	2,713	2,713
00000.521.210.3106	Operating Supplies	499	4,900	3,261	12,360	12,360
00000.521.210.3113	Training Supplies	250	1,500	-	3,417	3,417
00000.521.210.3126	Ammunition	4,063	7,000	-	15,970	15,970
00000.521.210.3201	Vehicle Fuel	9,189	75,530	17,171	172,640	172,640
00000.521.210.3501	Minor Equipment and Small Tools	29,541	40,296	2,054	65,091	65,091
00000.521.210.3508	Computer Replacement	18,823	-	9,509	35,283	35,283
Total	SUPPLIES	62,565	129,726	32,109	307,474	307,474

0148101 Public Safety Tax Fund
121 Sheriff Patrol

Title		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Requested	2019-2020 Final Budget
521.210.4000	SERVICES					
00000.521.210.4102	Contract Services	134	10,335	54	10,335	10,335
00000.521.210.4103	Professional Services	625	7,180	27	8,460	8,460
00000.521.210.4113	AFIS	-	1,200	-	1,200	1,200
00000.521.210.4114	Pre-employment Exams	3,307	2,500	1,731	5,500	5,500
00000.521.210.4201	Postage	104	2,170	-	2,170	2,170
00000.521.210.4202	Telephone	-	-	1,760	768	768
00000.521.210.4301	Travel	-	7,650	868	14,780	14,780
00000.521.210.4696	Worker's Comp	10,300	-	-	-	-
00000.521.210.4699	Accumulated Leave	11,056	-	-	-	-
00000.521.210.4724	Bi Pin	-	-	-	-	-
00000.521.210.4727	EDC-800 MHZ User Fees	-	-	-	-	-
00000.521.210.4728	EDC/Dispatch	-	-	-	-	-
00000.521.210.4733	800 MHZ System Upgrade	-	-	-	-	-
00000.521.210.4802	Repair/Maintenance-Vehicle	-	5,020	890	7,690	7,690
00000.521.210.4813	Repair/Maintenance-Radios	-	14,956	54	15,701	15,701
00000.521.210.4894	ER & R Repair & Maintenance	4,373	-	-	-	-
00000.521.210.4901	Association Dues	-	50	-	50	50
00000.521.210.4905	Training	9,561	16,100	4,037	31,459	31,459
00000.521.210.4906	Print/Bindery	513	1,375	1,026	2,515	2,515
00000.521.210.4908	Licenses & Special Fees	-	5,180	-	5,180	5,180
Total	SERVICES	39,973	73,716	10,447	105,808	105,808
521.210.5000	INTERGOVERNMENTAL SERVICES					
00000.521.210.5113	Bi Pin	-	-	-	31,192	31,192
00000.521.210.5119	EDC-800 MHZ User Fees	-	8,568	5,979	22,296	22,296
00000.521.210.5120	EDC/Dispatch	-	-	29,549	97,927	97,927
00000.521.210.5133	800 MHZ System Upgrade	-	-	-	9,955	9,955
Total	INTERGOVERNMENTAL	-	8,568	35,528	161,370	161,370
521.210.9000	INTERFUND PAYMENTS					
00000.521.210.9101	IT Administration Assessments	-	3,325	1,664	14,342	14,342
00000.521.210.9108	Administrative Costs	-	4,020	2,010	7,989	7,989
00000.521.210.9305	New Computer Hardware & Software	-	-	-	6,256	6,256
00000.521.210.9501	IT Computer Replacement Assessments	-	2,056	1,028	2,557	2,557
00000.521.210.9601	Insurance Management Assessments	-	36,130	18,065	66,726	66,726
00000.521.210.9602	Workers' Compensation Assessments	-	16,211	8,106	39,634	39,634
00000.521.210.9802	E R & R Vehicle Maintenance Cost	-	1,291	346	3,196	3,196
00000.521.210.9908	Accumulated Leave Assessments	-	20,874	10,437	35,663	35,663
Total	INTERFUND PAYMENTS	-	83,907	41,656	176,363	176,363

0148101 Public Safety Tax Fund
121 Sheriff Patrol

Title			2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Requested	2019-2020 Final Budget
Subtotal			\$ 600,364	\$ 1,852,084	\$ 772,480	\$ 3,813,469	\$ 3,813,469
521.215	ICAC Program						
521.215.1000	SALARIES & WAGES						
00000.521.215.1377	Detective		-	-	-	172,680	172,680
00000.521.215.1927	Overtime		-	-	-	-	-
00000.521.215.1935	Holiday		-	-	-	7,970	7,970
Total	SALARIES & WAGES		-	-	-	180,650	180,650
521.215.2000	BENEFITS						
00000.521.215.2102	Social Security (FICA)		-	-	-	12,625	12,625
00000.521.215.2103	Medical Insurance		-	-	-	26,125	26,125
00000.521.215.2104	Retirement		-	-	-	9,377	9,377
00000.521.215.2105	Uniforms		-	-	-	3,700	3,700
00000.521.215.2106	Uniform Laundry		-	-	-	265	265
Total	BENEFITS		-	-	-	52,092	52,092
521.215.3000	SUPPLIES						
00000.521.215.3101	Supplies		-	-	-	69	69
00000.521.215.3106	Operating Supplies		-	-	-	692	692
00000.521.215.3113	Training Supplies		-	-	-	213	213
00000.521.215.3126	Ammunition		-	-	-	994	994
00000.521.215.3201	Vehicle Fuel		-	-	-	10,790	10,790
00000.521.215.3501	Minor Equipment and Small Tools		-	-	-	959	959
00000.521.215.3508	Computer Replacement		-	-	-	-	-
Total	SUPPLIES		-	-	-	13,717	13,717
521.215.4000	SERVICES						
00000.521.215.4102	Contract Services		-	-	-	-	-
00000.521.215.4103	Professional Services		-	-	-	-	-
00000.521.215.4113	AFIS		-	-	-	-	-
00000.521.215.4114	Pre-employment Exams		-	-	-	-	-
00000.521.215.4201	Postage		-	-	-	-	-
00000.521.215.4202	Telephone		-	-	-	-	-
00000.521.215.4301	Travel		-	-	-	26,000	26,000
00000.521.215.4727	EDC-800 MHZ User Fees		-	-	-	-	-
00000.521.215.4728	Secomm		-	-	-	-	-
00000.521.215.4802	Repair/Maintenance-Vehicle		-	-	-	534	534
00000.521.215.4813	Repair/Maintenance-Radios		-	-	-	149	149
00000.521.215.4901	Association Dues		-	-	-	-	-
00000.521.215.4905	Training		-	-	-	1,109	1,109
00000.521.215.4906	Print/Bindery		-	-	-	128	128

0148101 Public Safety Tax Fund
121 Sheriff Patrol

Title		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Requested	2019-2020 Final Budget
00000.521.215.4908	Licenses & Special Fees	-	-	-	-	-
Total	SERVICES	-	-	-	27,920	27,920
521.210.5000	INTERGOVERNMENTAL SERVICES					
00000.521.215.5119	EDC-800 MHZ User Fees	-	-	-	-	-
00000.521.215.5120	EDC/Dispatch	-	-	-	-	-
Total	INTERGOVERNMENTAL	-	-	-	-	-
521.215.9000	INTERFUND PAYMENTS					
00000.521.215.9101	IT Administration Assessments	-	-	-	-	-
00000.521.215.9108	Administrative Costs	-	-	-	-	-
00000.521.215.9501	IT Computer Replacement Assessments	-	-	-	-	-
00000.521.215.9601	Insurance Management Assessments	-	-	-	-	-
00000.521.215.9602	Workers' Compensation Assessments	-	-	-	-	-
00000.521.215.9802	E R & R Vehicle Maintenance Cost	-	-	-	-	-
00000.521.215.9908	Accumulated Leave Assessments	-	-	-	3,686	3,686
Total	INTERFUND PAYMENTS	-	-	-	3,686	3,686
Subtotal		\$ -	\$ -	\$ -	\$ 278,065	\$ 278,065
521.231	Gang Task Force					
521.231.1000	SALARIES & WAGES					
00000.521.231.1802	Deputy	-	169,308	84,529	170,520	170,520
00000.521.231.1925	Overtime	-	12,990	6,506	12,990	12,990
00000.521.231.1935	Holiday	-	37,156	17,708	37,156	37,156
00000.521.231.1949	Deputy	-	169,112	69,085	171,480	171,480
00000.521.231.1954	Deputy	-	169,576	84,032	169,512	169,512
00000.521.231.1955	Sergeant	-	198,402	100,913	204,312	204,312
Total	SALARIES & WAGES	-	756,544	362,773	765,970	765,970
521.231.2000	BENEFITS					
00000.521.231.2102	Social Security (FICA)	-	57,580	26,908	56,903	56,903
00000.521.231.2103	Medical Insurance	-	104,041	52,248	104,497	104,497
00000.521.231.2104	Retirement	-	39,365	19,254	41,593	41,593
00000.521.231.2105	Uniforms	-	2,902	2,746	2,902	2,902
00000.521.231.2106	Uniform Laundry	-	926	508	973	973
Total	BENEFITS	-	204,814	101,664	206,868	206,868
521.231.3000	SUPPLIES					
00000.521.231.3106	Operating Supplies	-	4,301	255	4,301	4,301
00000.521.231.3201	Vehicle Fuel	-	44,661	6,700	44,661	44,661
00000.521.231.3501	Minor Equipment and Small Tools	-	625	184	-	-
Total	SUPPLIES	-	49,587	7,139	48,962	48,962

0148101 Public Safety Tax Fund
121 Sheriff Patrol

Title		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Requested	2019-2020 Final Budget
521.231.4000	SERVICES					
00000.521.231.4103	Professional Services	-	1,800	180	1,800	1,800
00000.521.231.4301	Travel	-	-	1,804	-	-
00000.521.231.4724	Bi Pin	-	-	-	-	-
00000.521.231.4727	EDC-800 MHZ User Fees	-	-	-	-	-
00000.521.231.4728	Secomm	-	-	-	-	-
00000.521.231.4733	800 MHZ System Upgrade	-	-	-	-	-
00000.521.231.4905	Training	-	-	2,450	-	-
Total	SERVICES	-	1,800	4,434	1,800	1,800
521.231.5000	INTERGOVERNMENTAL SERVICES					
00000.521.231.5113	Bi Pin	-	-	-	31,192	31,192
00000.521.231.5119	EDC-800 MHZ User Fees	-	5,712	3,417	22,296	22,296
00000.521.231.5120	EDC/Dispatch	-	-	-	97,927	97,927
00000.521.231.5133	800 MHZ System Upgrade	-	-	-	9,955	9,955
Total	INTERGOVERNMENTAL	-	5,712	3,417	161,370	161,370
521.231.9000	INTERFUND PAYMENTS					
00000.521.231.9601	Insurance Management Assessments	-	59,374	29,687	38,129	38,129
00000.521.231.9602	Workers' Compensation Assessments	-	17,388	8,694	22,648	22,648
00000.521.231.9908	Accumulated Leave Assessments	-	12,332	6,166	13,404	13,404
Total	INTERFUND PAYMENTS	-	89,094	44,547	74,181	74,181
Subtotal		\$ -	\$ 1,107,551	\$ 523,974	\$ 1,259,151	\$ 1,259,151
594	CAPITALIZED EXPENDITURES					
594.200	Police Operations					
594.200.6000	CAPITAL OUTLAY					
00000.594.200.6403	Capital Outlay Patrol Vehicles	224,510	-	-	-	-
00000.594.200.6410	Capital Outlay - Vehicles	-	68,510	11,400	559,247	559,247
Total	CAPITAL OUTLAY	\$ 224,510	\$ 68,510	\$ 11,400	\$ 559,247	\$ 559,247
Grand Total	SHERIFF PATROL	\$ 824,874	\$ 3,028,145	\$ 1,307,854	\$ 5,909,932	\$ 5,909,932

0148101 Public Safety Tax Fund
122 Metro Drug Taskforce

Title			2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Requested	2019-2020 Final Budget
515.300	Legal Services						
515.300.1000	SALARIES & WAGES						
00000.515.300.1338	Deputy Prosecuting Attorney		-	-	-	252,372	247,512
Total	SALARIES & WAGES		-	-	-	252,372	247,512
515.300.2000	BENEFITS						
00000.515.300.2102	Social Security (FICA)		-	-	-	19,307	18,935
00000.515.300.2103	Medical Insurance		-	-	-	33,327	33,327
00000.515.300.2104	Retirement		-	-	-	32,051	31,434
Total	BENEFITS		-	-	-	84,685	83,696
515.300.9000	INTERFUND PAYMENTS						
00000.515.300.9908	Accumulated Leave Assessments		-	-	-	4,416	4,331
Total	INTERFUND PAYMENTS		-	-	-	4,416	4,331
Subtotal			-	-	-	341,473	335,539
521	LAW ENFORCEMENT ACTIVITIES						
521.200	Police Operations						
521.210	Investigation						
521.210.1000	SALARIES & WAGES						
00000.521.210.1531	Detective		-	169,311	-	134,694	134,694
00000.521.210.1821	Detective		-	-	-	166,152	166,152
00000.521.210.1925	Overtime		-	4,660	-	4,660	4,660
00000.521.210.1935	Holiday		-	8,900	-	8,900	8,900
Total	SALARIES & WAGES		-	182,871	-	314,406	314,406
521.210.2000	BENEFITS						
00000.521.210.2102	Social Security (FICA)		-	13,990	-	23,288	23,288
00000.521.210.2103	Medical Insurance		-	26,006	-	52,250	52,250
00000.521.210.2104	Retirement		-	9,564	-	17,075	17,075
00000.521.210.2105	Uniforms	3,405		6,391	43	6,391	6,391
00000.521.210.2106	Uniform Laundry	-		231	-	243	231
Total	BENEFITS	3,405		56,182	43	99,247	99,235
521.210.3000	SUPPLIES						
00000.521.210.3101	Supplies	-		100	-	169	169
00000.521.210.3106	Operating Supplies	46		700	-	1,392	1,392
00000.521.210.3113	Training Supplies	125		215	-	428	428
00000.521.210.3126	Ammunition	-		1,000	-	1,994	1,994
00000.521.210.3201	Vehicle Fuel	-		10,800	-	21,590	21,590
00000.521.210.3501	Minor Equipment and Small Tools	75		10,700	139	11,659	11,659
Total	SUPPLIES	246		23,515	139	37,232	37,232

0148101 Public Safety Tax Fund
122 Metro Drug Taskforce

Title		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Requested	2019-2020 Final Budget
521.210.4000	SERVICES					
00000.521.210.4102	Contract Services	-	1,491	-	1,491	1,491
00000.521.210.4103	Professional Services	364	850	-	850	850
00000.521.210.4114	Pre-employment Exams	258	1,500	-	1,500	1,500
00000.521.210.4201	Postage	-	320	-	320	320
00000.521.210.4301	Travel	-	2,200	-	2,626	2,626
00000.521.210.4699	Accumulated Leave	948	-	-	-	-
00000.521.210.4724	Bi Pin	-	-	-	-	-
00000.521.210.4727	EDC-800 MHZ User Fees	-	-	-	-	-
00000.521.210.4728	Secomm	-	-	-	-	-
00000.521.210.4733	800 MHZ System Upgrade	-	-	-	-	-
00000.521.210.4738	City of Kennewick	-	-	-	-	-
00000.521.210.4802	Repair/Maintenance-Vehicle	-	3,360	66	3,894	3,894
00000.521.210.4813	Repair/Maintenance-Radios	-	200	-	349	349
00000.521.210.4901	Association Dues	-	25	-	25	25
00000.521.210.4905	Training	-	5,300	-	6,409	6,409
00000.521.210.4906	Print/Bindery	-	250	-	378	378
00000.521.210.4908	Licenses & Special Fees	-	750	-	750	750
Total	SERVICES	1,570	16,246	66	18,592	18,592
521.210.5000	INTERGOVERNMENTAL SERVICES					
00000.521.210.5113	Bi Pin	-	-	-	5,941	5,941
00000.521.210.5119	EDC-800 MHZ User Fees	-	714	854	4,247	4,247
00000.521.210.5120	EDC/Dispatch	-	-	-	18,653	18,653
00000.521.210.5133	800 MHZ System Upgrade	-	-	-	1,896	1,896
00000.521.210.5167	City of Kennewick	-	-	18,750	170,000	170,000
Total	INTERGOVERNMENTAL	-	714	19,604	200,737	200,737
521.210.9000	INTERFUND PAYMENTS					
00000.521.210.9101	IT Administration Assessments	-	665	332	-	-
00000.521.210.9108	Administrative Costs	-	574	287	1,142	1,142
00000.521.210.9601	Insurance Management Assessments	-	4,638	2,319	-	-
00000.521.210.9602	Workers' Compensation Assessments	-	3,629	1,815	-	-
00000.521.210.9802	E R & R Vehicle Maintenance Cost	-	646	-	-	-
00000.521.210.9908	Accumulated Leave Assessments	-	3,200	1,600	5,502	5,502
Total	INTERFUND PAYMENTS	-	13,352	6,353	6,644	6,644
Subtotal		\$ 5,221	\$ 292,880	\$ 26,205	\$ 676,858	\$ 676,846
594	CAPITALIZED EXPENDITURES					
594.210	Investigations					
594.210.6000	CAPITAL OUTLAY					

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Public Safety Tax Fund
Metro Drug Taskforce

Title		2015-2016 Actuals		2017-2018 Budget		2017 Actuals		2019-2020 Requested	2019-2020 Final Budget
00000.594.210.6403	Capital Outlay Patrol Vehicles	25,000		30,000		3,347		-	-
Total	CAPITAL OUTLAY	25,000		30,000		3,347		-	-
Grand Total	METRO DRUG TASKFORCE	\$	30,221	\$	322,880	\$	29,552	\$ 1,018,331	\$ 1,012,385

0148101 Public Safety Tax Fund
123 Superior Court

Title		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Requested	2019-2020 Final Budget
512	JUDICIAL ACTIVITIES					
512.210	Courts					
512.210	Superior Court					
512.210.1000	SALARIES & WAGES					
00000.512.210.1473	Superior Court Judges	71,438	120,604	60,704	122,854	122,854
00000.512.210.1480	Court Commissioner	-	84,447	54,641	110,584	110,584
00000.512.210.1489	Part-time help	-	-	-	26,835	26,835
Total	SALARIES & WAGES	71,438	205,051	115,345	260,273	260,273
512.210.2000	BENEFITS					
00000.512.210.2102	Social Security (FICA)	-	6,460	3,770	9,323	9,323
00000.512.210.2103	Medical Insurance	-	3,926	5,691	10,856	10,856
00000.512.210.2104	Retirement	-	10,556	6,527	17,453	17,453
Total	BENEFITS	-	20,942	15,988	37,632	37,632
512.210.4000	SERVICES					
00000.512.210.4202	Telephone	-	1,082	-	805	805
00000.512.210.4901	Association Dues	-	1,236	773	1,513	1,513
Total	SERVICES	-	2,318	773	2,318	2,318
512.210.9000	INTERFUND PAYMENTS					
00000.512.210.9101	IT Administration Assessments	-	2,104	1,052	1,966	1,966
00000.512.210.9601	Insurance Management Assessments	-	1,314	657	444	444
00000.512.210.9908	Accumulated Leave Assessments	-	1,478	370	-	-
Total	INTERFUND PAYMENTS	-	4,896	2,079	2,410	2,410
Grand Total	SUPERIOR COURT	\$ 71,438	\$ 233,207	\$ 134,185	\$ 302,633	\$ 302,633

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**Public Safety Tax Fund
Public Safety Administration**

Title		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Requested	2019-2020 Final Budget
557	COMMUNITY SERVICES					
557.200	Community Services					
557.200.1000	SALARIES & WAGES					
00000.557.200.1663	PST Coordinator	14,904	55,470	27,810	61,968	61,968
Total	SALARIES & WAGES	14,904	55,470	27,810	61,968	61,968
557.200.2000	BENEFITS					
00000.557.200.2102	Social Security (FICA)	1,140	4,243	2,127	4,741	4,741
00000.557.200.2103	Medical Insurance	4,845	16,663	8,332	16,663	16,663
00000.557.200.2104	Retirement	1,666	6,934	3,321	7,870	7,870
Total	BENEFITS	7,651	27,840	13,780	29,274	29,274
557.200.3000	SUPPLIES					
00000.557.200.3101	Supplies	-	500	-	500	500
00000.557.200.3201	Vehicle Fuel	-	1,000	-	253	253
00000.557.200.3501	Minor Equipment and Small Tools	1,131	1,000	-	-	-
00000.557.200.3503	Computer Software	155	155	-	250	250
00000.557.200.3508	Computer Replacement	796	797	-	797	797
Total	SUPPLIES	2,082	3,452	-	1,800	1,800
557.200.4000	SERVICES					
00000.557.200.4103	Professional Services	-	1,000	-	1,000	1,000
00000.557.200.4201	Postage	-	100	-	100	100
00000.557.200.4202	Telephone	-	-	159	-	-
00000.557.200.4301	Travel	-	1,500	-	2,000	2,000
00000.557.200.4699	Accumulated Leave	313	-	-	-	-
00000.557.200.4905	Training	-	500	338	1,652	1,652
00000.557.200.4906	Print/Bindery	-	250	-	250	250
Total	SERVICES	313	3,350	497	5,002	5,002
557.200.9000	INTERFUND PAYMENTS					
00000.557.200.9101	IT Administration Assessments	-	-	-	931	931
00000.557.200.9501	IT Computer Replacement Assessments	-	398	398	797	797
00000.557.200.9504	Building / Office Rent	-	837	419	912	912
00000.557.200.9601	Insurance Management Assessments	-	208	104	857	857
00000.557.200.9602	Workers' Compensation Assessments	-	146	73	492	492
00000.557.200.9908	Accumulated Leave Assessments	-	971	486	1,084	1,084
Total	INTERFUND PAYMENTS	-	2,560	1,480	5,073	5,073
Grand Total	PUBLIC SAFETY ADMINISTRATION	\$ 24,950	\$ 92,672	\$ 43,567	\$ 103,117	103,117

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Public Safety Tax Fund
Office Of Public Defense

Title		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Requested	2019-2020 Final Budget
515	LEGAL ACTIVITIES					
515.900	Indigent Defense					
515.910	General Indigent Defense					
515.910.1000	SALARIES & WAGES					
00000.515.910.1144	Office Manager - OPD	-	-	-	5,928	5,928
00000.515.910.1656	Executive Assistant	10,289	60,000	30,366	78,282	78,282
00000.515.910.1716	Executive Assistant	-	-	-	36,777	36,777
Total	SALARIES & WAGES	10,289	60,000	30,366	120,987	120,987
515.910.2000	BENEFITS					
00000.515.910.2102	Social Security (FICA)	787	4,590	2,323	9,138	9,138
00000.515.910.2103	Medical Insurance	5,695	33,326	15,025	49,991	49,991
00000.515.910.2104	Retirement	1,150	7,500	3,594	15,170	15,170
Total	BENEFITS	7,632	45,416	20,942	74,299	74,299
515.910.3000	SUPPLIES					
00000.515.910.3508	Computer Replacement	1,587	-	-	-	-
Total	SUPPLIES	1,587	-	-	-	-
515.910.4000	SERVICES					
00000.515.910.4699	Accumulated Leave	128	-	-	-	-
Total	SERVICES	128	-	-	-	-
515.910.9000	INTERFUND PAYMENTS					
00000.515.910.9101	IT Administration Assessments	-	-	-	5,399	5,399
00000.515.910.9501	IT Computer Replacement Assessments	-	-	-	1,588	1,588
00000.515.910.9601	Insurance Management Assessments	-	288	144	1,573	1,573
00000.515.910.9602	Workers' Compensation Assessments	-	202	101	904	904
00000.515.910.9908	Accumulated Leave Assessments	-	1,050	525	2,118	2,118
Total	INTERFUND PAYMENTS	-	1,540	770	11,582	11,582
Subtotal		\$ 19,636	\$ 106,956	\$ 52,078	\$ 206,868	\$ 206,868
515.911	District Court Indigent Defense					
515.911.1000	SALARIES & WAGES					
00000.515.911.1715	Public Defense Attorney	-	-	-	114,126	-
00000.515.911.1753	Public Defense Attorney	-	-	-	114,126	-
Total	SALARIES & WAGES	-	-	-	228,252	-
515.911.2000	BENEFITS					
00000.515.911.2102	Social Security (FICA)	-	-	-	17,461	-
00000.515.911.2103	Medical Insurance	-	-	-	66,654	-
00000.515.911.2104	Retirement	-	-	-	28,988	-

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Public Safety Tax Fund
Office Of Public Defense

Title		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Requested	2019-2020 Final Budget
Total	BENEFITS	-	-	-	113,103	-
515.911.4000	SERVICES					
00000.515.911.4101	Legal Services	55,000	142,000	70,980	150,000	150,000
Total	SERVICES	55,000	142,000	70,980	150,000	150,000
515.911.9000	INTERFUND PAYMENTS					
00000.515.911.9101	IT Administration Assessments	-	-	-	-	-
00000.515.911.9305	New Computer Hardware & Software	-	-	-	5,800	-
00000.515.911.9501	IT Computer Replacement Assessments	-	-	-	-	-
00000.515.911.9908	Accumulated Leave Assessments	-	-	-	3,994	-
Total	INTERFUND PAYMENTS	-	-	-	9,794	-
Subtotal		\$ 55,000	\$ 142,000	\$ 70,980	\$ 501,149	\$ 150,000
515.919	OPD Limited Use Funds					
515.919.4000	SERVICES					
00000.515.919.4103	Professional Services	-	-	-	5,000	5,000
00000.515.919.4163	Superior Court Indigent Defense	99,852	-	-	215,660	215,660
00000.515.919.4905	Training	-	-	-	2,500	2,500
Total	SERVICES	99,852	-	-	223,160	223,160
515.950	Juvenile Dependent and Termination of Parental					
515.950.4000	SERVICES					
00000.515.950.4102	Contract Services	-	-	-	20,065	20,065
Total	SERVICES	-	-	-	20,065	20,065
Grand Total	OFFICE OF PUBLIC DEFENSE	\$ 174,488	\$ 248,956	\$ 123,058	\$ 951,242	\$ 600,093

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**Public Safety Tax Fund
Adult and Juvenile Drug Court**

Title		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Requested	2019-2020 Final Budget
512	JUDICIAL ACTIVITIES					
512.200	Courts					
512.213	Adult Drug Court					
512.213.1000	SALARIES & WAGES					
00000.512.213.1496	Drug Court Case Manager	38,157	76,831	38,433	85,648	85,648
00000.512.213.1536	Drug Court Coordinator	29,348	105,639	52,864	117,763	117,763
00000.512.213.1542	Receptionist/Secretary	13,032	28,497	11,244	57,008	57,008
Total	SALARIES & WAGES	80,537	210,967	102,541	260,419	260,419
512.213.2000	BENEFITS					
00000.512.213.2102	Social Security (FICA)	6,030	16,139	7,774	19,922	19,922
00000.512.213.2103	Medical Insurance	19,030	58,827	25,004	75,014	75,014
00000.512.213.2104	Retirement	9,004	26,371	12,237	33,074	33,074
Total	BENEFITS	34,064	101,337	45,015	128,010	128,010
512.213.3000	SUPPLIES					
00000.512.213.3101	Supplies	2,289	6,724	2,487	11,909	11,909
00000.512.213.3501	Minor Equipment & Small Tools	-	-	-	1,640	1,640
Total	SUPPLIES	2,289	6,724	2,487	13,549	13,549
512.213.4000	SERVICES					
00000.512.213.4102	Contract Services	3,459	13,448	3,518	25,049	25,049
00000.512.213.4103	Professional Services	4,963	10,758	2,624	16,513	16,513
00000.512.213.4163	Superior Court Indigent Defense	29,568	-	40,651	121,302	121,302
00000.512.213.4190	Interfund Professional Services	4,322	-	-	-	-
00000.512.213.4191	Central Services - Admin Services	1,389	-	-	-	-
00000.512.213.4301	Travel	-	2,017	541	2,917	2,917
00000.512.213.4696	Workers' Comp	420	-	-	-	-
00000.512.213.4697	Insurance Management	617	-	-	-	-
00000.512.213.4699	Accumulated Leave	1,127	-	-	-	-
00000.512.213.4901	Association Dues	205	410	205	410	410
00000.512.213.4905	Training	-	2,690	519	3,206	3,206
Total	SERVICES	46,070	29,323	48,058	169,397	169,397
512.213.9000	INTERFUND PAYMENTS					
00000.512.213.9101	IT Administration Assessments	-	3,546	1,456	1,913	1,913
00000.512.213.9102	Legal Services - Prosecuting Attorney	-	113,121	-	-	-
00000.512.213.9108	Admin Services - Prosecuting Attorney/Clerk	-	-	-	-	-
00000.512.213.9305	New Computer Hardware & Software	-	-	-	2,050	2,050
00000.512.213.9504	Building / Office Rent	-	7,311	3,655	1,225	1,225
00000.512.213.9601	Insurance Management Assessments	-	1,630	815	1,878	1,878

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**Public Safety Tax Fund
Adult and Juvenile Drug Court**

Title		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Requested	2019-2020 Final Budget
00000.512.213.9602	Workers' Compensation Assessments	-	1,094	1,000	2,211	2,211
00000.512.213.9908	Accumulated Leave Assessments	-	3,193	1,597	4,558	4,558
Total	INTERFUND PAYMENTS	-	129,895	8,523	13,835	13,835
Grand Total	ADULT DRUG COURT	\$ 162,960	\$ 478,246	\$ 206,624	\$ 585,210	\$ 585,210

0148101 Public Safety Tax Fund
138 Adult and Juvenile Drug Court

Title		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Requested	2019-2020 Final Budget
512	JUDICIAL ACTIVITIES					
512.200	Courts					
512.232	Juvenile Drug Court					
512.232.1000	SALARIES & WAGES					
00000.512.232.1605	Counselor II	51,244	52,483	31,066	54,616	54,616
00000.512.232.1664	Counselor III	52,765	113,464	56,708	120,427	120,427
Total	SALARIES & WAGES	104,009	165,947	87,774	175,043	175,043
512.232.2000	BENEFITS					
00000.512.232.2102	Social Security (FICA)	7,930	12,695	6,699	13,929	13,929
00000.512.232.2103	Medical Insurance	21,275	33,123	17,505	32,025	32,025
00000.512.232.2104	Retirement	11,813	20,743	10,450	22,711	22,711
Total	BENEFITS	41,018	66,561	34,654	68,665	68,665
512.232.3000	SUPPLIES					
00000.512.232.3101	Supplies	330	7,040	674	7,040	7,040
00000.512.232.3130	Incentives	1,320	1,760	1,199	1,760	1,760
00000.512.232.3201	Vehicle Fuel	675	880	758	880	880
Total	SUPPLIES	2,325	9,680	2,631	9,680	9,680
512.232.4000	SERVICES					
00000.512.232.4101	Legal Services	16,270	-	26,400	-	-
00000.512.232.4103	Professional Services	21,839	63,360	21,521	62,726	62,726
00000.512.232.4131	Security	-	9,592	-	9,592	9,592
00000.512.232.4181	Legal Services	6,120	-	-	-	-
00000.512.232.4696	Workman's Comp	1,529	-	-	-	-
00000.512.232.4699	Accumulated Leave	1,596	-	-	-	-
Total	SERVICES	47,354	72,952	47,921	72,318	72,318
512.232.9000	INTERFUND PAYMENTS					
00000.512.232.9101	IT Administration Assessments	-	1,036	520	-	-
00000.512.232.9108	Administrative Costs	-	111,970	-	-	-
00000.512.232.9601	Insurance Management Assessments	-	364	212	480	480
00000.512.232.9602	Workers' Compensation Assessments	-	534	398	1,316	1,316
00000.512.232.9908	Accumulated Leave Assessments	-	2,904	1,452	3,063	3,063
Total	INTERFUND PAYMENTS	-	116,808	2,582	4,859	4,859
Grand Total	JUVENILE DRUG COURT	\$ 194,706	\$ 431,948	\$ 175,562	\$ 330,565	\$ 330,565

0148101 Public Safety Tax Fund
171 Juvenile - Operations

Title		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Requested	2019-2020 Final Budget
527	JUVENILE SERVICES					
527.100	Juvenile Administration					
527.100.1000	SALARIES & WAGES					
00000.527.100.1710	Counselor II	33,126	68,890	34,419	76,169	76,169
00000.527.100.1911	Temporary Help-Clerical	11,326	13,321	13,047	13,216	13,216
Total	SALARIES & WAGES	44,452	82,211	47,466	89,385	89,385
527.100.2000	BENEFITS					
00000.527.100.2102	Social Security (FICA)	3,353	6,289	3,583	6,838	6,838
00000.527.100.2103	Medical Insurance	8,228	16,245	8,135	16,145	16,145
00000.527.100.2104	Retirement	5,089	8,611	5,570	11,350	11,350
Total	BENEFITS	16,670	31,145	17,288	34,333	34,333
527.100.4000	SERVICES					
00000.527.100.4103	Professional Services	29,829	85,000	17,091	85,000	85,000
Total	SERVICES	29,829	85,000	17,091	85,000	85,000
527.100.9000	INTERFUND PAYMENTS					
00000.527.100.9101	IT Administration Assessments	-	628	336	3,588	3,588
00000.527.100.9601	Insurance Management Assessments	-	1,540	770	1,306	1,306
00000.527.100.9602	Workers' Compensation Assessments	-	4,358	1,454	496	496
00000.527.100.9908	Accumulated Leave Assessments	-	1,206	603	1,278	1,278
Total	INTERFUND PAYMENTS	-	7,732	3,163	6,668	6,668
Grand Total	JUVENILE ADMINISTRATION	\$ 90,951	\$ 206,088	\$ 85,008	\$ 215,386	\$ 215,386

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Public Safety Tax Fund
Juvenile - Operations

Title		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Requested	2019-2020 Final Budget
552	EDUCATIONAL & EMPLOYMENT OPPORTUNITY					
552.100	Educational & Employment Opportunity					
552.100.1000	SALARIES & WAGES					
00000.552.100.1668	Counselor III	-	-	-	6,933	6,933
00000.552.100.1911	Temporary Help	-	-	-	9,606	9,606
Total	SALARIES & WAGES	-	-	-	16,539	16,539
552.100.2000	BENEFITS					
00000.552.100.2102	Social Security (FICA)	-	-	-	1,265	1,265
00000.552.100.2103	Medical Insurance	-	-	-	1,935	1,935
00000.552.100.2104	Retirement	-	-	-	2,100	2,100
Total	BENEFITS	-	-	-	5,300	5,300
552.100.3000	SUPPLIES					
00000.552.100.3101	Supplies	-	-	-	18,241	18,241
Total	SUPPLIES	-	-	-	18,241	18,241
552.100.4000	SERVICES					
00000.552.100.4103	Professional Services	-	-	-	241,119	241,119
Total	SERVICES	-	-	-	241,119	241,119
Grand Total	EDUCATIONAL & EMPLOYMENT OPPORT \$	- \$	- \$	- \$	281,199 \$	281,199

SPECIAL FUNDS

BENTON COUNTY, WASHINGTON

Consolidated Budget

For Years January 1, 2019 through December 31, 2020

Tuesday, October 30, 2018

		Estimated				Transfer		Total			Transfer		Estimated				
	Fund	Beginning				from Active		Funds			to Active		Ending				
	Number	Cash 01/01/2019		Taxes	Revenues	Funds		Available		Expenditures	Funds		Cash 12/31/2020				
Current Expense	0000-101	\$	8,385,000	\$	47,367,965	\$	80,153,713	\$	2,105,997	\$	138,012,675	\$	124,102,254	\$	6,470,272	\$	7,440,149
County Road	0101-101		7,600,000		11,930,917		10,441,762		5,438,000		35,410,679		32,992,315				2,418,364
CRIMP	0101-102		2,171,000				1,391,000		-		3,562,000		-		3,481,000		81,000
Flood Control	0103-101		80		-		2,030		-		2,110		-		2,000		110
Veterans' Assistance	0104-101		793,000		461,107		4,000		-		1,258,107		600,440		-		657,667
Auditor's O&M	0106-101		200,000		-		273,000		-		473,000		473,000		-		(0)
Benton County Human Services	0107-101		881,000		1,020,148		-		-		1,901,148		952,504		-		948,644
Human Services	0108-101		6,680,000		-		5,573,645		-		12,253,645		12,253,645		-		-
Treasurer's Investment Pool	0109-101		520,000		-		276,200		-		796,200		281,145		-		515,055
Park Development	0110-102		472,986		-		41,800		-		514,786		265,000		94,820		154,966
Election Reserve	0111-101		637,000		-		1,235,000		551,000		2,423,000		2,422,718		-		282
Treasurer's O&M	0112-101		398,000		-		252,550		-		650,550		650,517		-		33
Paths & Trails Reserve	0114-101		90,000		-		30,250		-		120,250		300		105,000		14,950
Juvenile Center	0115-101		1,100,000		-		7,249,699		7,259,933		15,609,632		15,195,460		-		414,172
Inmate Benevolence	0116-101		1,127,700		-		1,222,758		-		2,350,458		1,246,395		-		1,104,063
Crime Victim Compensation	0120-101		60,522		-		490,828		-		551,350		522,893		-		28,457
Fairgrounds O&M	0124-101		792,445		-		611,000		150,000		1,553,445		1,341,311		-		212,134
Sheriff Investigative	0126-101		160,000		-		55,700		-		215,700		145,614		-		70,086
Boating Safety & Patrol	0127-101		95,000		-		146,300		-		241,300		135,274		-		106,026
Treasurer's Service Fund	0128-101		4,600		-		2,500		-		7,100		3,705		-		3,395
REET Technology	0129-101		235,000		-		74,900		-		309,900		-		-		309,900
1/4% Real Estate Excise Tax	0130-101		1,513,988		-		977,110		-		2,491,098		965,000		315,147		1,210,951
Probation Assessment	0131-101		13,000		-		796,691		-		809,691		808,216		-		1,475
Central Services Replacement	0132-101		2,014,956		-		1,290,701		-		3,305,657		1,022,800		-		2,282,857
1/10% CJ Jail-Juvenile	0133-101		15,120,338		-		9,007,346		-		24,127,684		5,922,650		3,868,486		14,336,548
Noxious Weed	0134-101		-		-		-		-		-		-		-		-
Sustainable Development	0135-101		385,696		-		903,570		-		1,289,266		1,287,676		-		1,590
Courthouse Facilitator	0136-101		90,000		-		73,200		-		163,200		63,500		-		99,700
Family Services	0138-101		19,458		-		63,603		-		83,061		83,061		-		-
Family Services Superior Court	0140-101		20,000		-		41,000		-		61,000		-		40,000		21,000
Sheriff Equipment Purchase &	0141-101		661,247		-		554,263		-		1,215,510		1,215,510		-		-
Jail Depreciation Reserve	0142-101		963,655		-		2,700		536,600		1,502,955		1,253,005		-		249,950
Distressed County Tax Credit	0143-101		-		-		-		-		-		-		-		-
Rural County Capital Fund	0144-101		15,202,436		-		9,314,126		-		24,516,562		21,786,428		2,730,134		-

BENTON COUNTY, WASHINGTON

Consolidated Budget

For Years January 1, 2017 through December 31, 2018

Tuesday, October 30, 2018

Fund	Fund Number	Estimated Beginning Cash 01/01/2019	Taxes	Revenues	Transfer from Active Funds	Total Funds Available	Expenditures	Transfer to Active Funds	Estimated Ending Cash 12/31/2020
Clerk's Collection	0146-101	\$ 1,600,000		\$ 767,100	\$ -	\$ 2,367,100	\$ 1,322,631	-	\$ 1,044,469
Public Safety Tax	0148-101	18,710,160		15,787,200		34,497,360	21,828,550	-	12,668,810
Protective Inspection Services	0149-101	1,591,055	-	2,022,978	16,982	3,631,015	1,827,755	-	1,803,260
Pest Board	0150-101	101,182	-	203,664	-	304,846	304,846	-	-
Work Crew Replacement	0151-101	280,000	-	40,820	-	320,820	-	-	320,820
State Housing Income	0152-101	704,300	-	360,000	-	1,064,300	971,600	-	92,700
VIT Impact	0153-101	7,067,989	-	1,600,000	-	8,667,989	665,000	241,754	7,761,235
Homeless Housing	0154-101	1,800,000	-	2,412,600	-	4,212,600	3,515,700	-	696,900
Solid Waste Collection	0155-101	750,000	-	847,812	-	1,597,812	1,339,921	-	257,891
Trial Court Improvement	0156-101	665,650	-	317,000	-	982,650	850,000	-	132,650
Historical Preservation	0157-101	159,022	-	75,690	-	234,712	100,000	-	134,712
Domestic Violence Assessment	0158-101	5,832	-	4,516	-	10,348	6,900	-	3,448
CRID #11 & #12	0270-201	21,500	-	16,850	-	38,350	-	-	38,350
CRID #15	0271-201	75,000	-	53,200	-	128,200	-	-	128,200
CRID #16	0272-201	18,000	-	9,700	-	27,700	-	-	27,700
CRID #21 Construction	0273-201	2,000	-	158,100	-	160,100	152,582	-	7,518
Health Building Bond	0298-201	15,872	-	632,400	315,147	963,419	947,547	-	15,872
Justice Center Bond	0299-201	4,033,500	-	-	-	4,033,500	4,033,500	-	-
Detox Center Construction	0303-401	18,000	-	380	-	18,380	17,701	-	679
Capital Projects	0305-101	23,980,000	-	507,000	974,954	25,461,954	23,480,000	-	1,981,954
CRID #21 Construction	0373-401	-	-	-	-	-	-	-	-
Equipment Rental & Revolving	0501-101	2,500,000	-	7,452,000	-	9,952,000	7,165,148	-	2,786,852
Central Services	0502-101	1,198,922	-	6,626,994	-	7,825,916	6,576,633	-	1,249,283
Workmen's Compensation	0503-101	3,000,000	-	2,161,771	-	5,161,771	3,647,192	-	1,514,579
Insurance Management	0504-101	2,000,000	-	4,134,143	-	6,134,143	4,799,679	-	1,334,464
Accumulated Leave	0505-101	1,531,667	-	1,404,289	-	2,935,956	1,404,289	-	1,531,667
GRAND TOTALS		\$140,237,758	\$60,780,137	\$180,149,152	\$17,348,613	\$398,515,660	\$312,949,510	\$17,348,613	\$68,217,537

0101101 County Road
500 Road

Title		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Requested	2019-2020 Final Budget
518	CENTRALIZED SERVICES					
518.600	Entitlements, grants and other payments					
518.620	Jobbing and Contract Work					
518.620.1000	SALARIES & WAGES					
00000.518.620.1000	Salaries & Wages	-	-	765	-	-
Total	SALARIES & WAGES	-	-	765	-	-
518.620.2000	BENEFITS					
00000.518.620.2000	Benefits	-	-	13	-	-
00000.518.620.2102	Social Security (FICA)	-	-	53	-	-
00000.518.620.2103	Medical Insurance	-	-	160	-	-
00000.518.620.2104	Retirement	-	-	77	-	-
Total	BENEFITS	-	-	303	-	-
518.620.3000	SUPPLIES					
00000.518.620.3100	Office & Operating Supplies	-	2,000	-	2,000	2,000
00000.518.620.3500	Small Tools	-	2,000	-	2,000	2,000
Total	SUPPLIES	-	4,000	-	4,000	4,000
518.620.4000	SERVICES					
00000.518.620.4100	Professional Services	-	240,000	82,803	240,000	240,000
00000.518.620.4500	Rentals	-	2,000	-	2,000	2,000
00000.518.620.4900	Miscellaneous	-	1,000	-	1,000	1,000
Total	SERVICES	-	243,000	82,803	243,000	243,000
518.620.9000	INTERFUND PAYMENTS					
00000.518.620.9500	Interfund Rentals	-	5,000	139	5,000	5,000
Total	INTERFUND PAYMENTS	-	5,000	139	5,000	5,000
Subtotal		\$ -	\$ 252,000	\$ 84,010	\$ 252,000	\$ 252,000
519	RISK MANAGEMENT SERVICES					
519.700	Other jobs and contracts					
519.730	County					
519.730.1000	SALARIES & WAGES					
00000.519.730.1000	Salaries & Wages	1,833	-	-	-	-
Total	SALARIES & WAGES	1,833	-	-	-	-
519.730.2000	BENEFITS					
00000.519.730.2000	Benefits	45	-	-	-	-
00000.519.730.2102	Social Security (FICA)	108	-	-	-	-
00000.519.730.2103	Medical Insurance	378	-	-	-	-
00000.519.730.2104	Retirement	136	-	-	-	-
Total	BENEFITS	667	-	-	-	-
519.730.4000	Services					
00000.519.730.4100	Professional Services	-	-	-	-	-

**0101101
500**

**County Road
Road**

Title		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Requested	2019-2020 Final Budget
00000.519.730.4190	Interfund Professional Services	-	-	-	-	-
00000.519.730.4300	Travel	-	-	-	-	-
00000.519.730.4500	Rentals	-	-	-	-	-
00000.519.730.4591	Interfund Operating Rentals	98	-	-	-	-
00000.519.730.4900	MISCELLANEOUS	-	-	-	-	-
Total	SERVICES	98	-	-	-	-
Subtotal		\$ 2,598	\$ -	\$ -	\$ -	\$ -
519.740	City					
519.740.1000	SALARIES & WAGES					
00000.519.740.1000	Salaries & Wages	1,806	-	-	-	-
Total	SALARIES & WAGES	1,806	-	-	-	-
519.740.2000	BENEFITS					
00000.519.740.2000	Benefits	50	-	-	-	-
00000.519.740.2102	Social Security (FICA)	110	-	-	-	-
00000.519.740.2103	Medical Insurance	409	-	-	-	-
00000.519.740.2104	Retirement	148	-	-	-	-
Total	BENEFITS	717	-	-	-	-
519.740.4000	Services					
00000.519.740.4100	Professional Services	128,518	-	-	-	-
00000.519.740.4190	Interfund Professional Services	-	-	-	-	-
00000.519.740.4400	Taxes and Operating Assessments	-	-	-	-	-
00000.519.740.4500	Rentals	-	-	-	-	-
00000.519.740.4591	Interfund Operating Rentals	507	-	-	-	-
00000.519.740.4900	MISCELLANEOUS	-	-	-	-	-
Total	SERVICES	129,025	-	-	-	-
Subtotal		\$ 131,548	\$ -	\$ -	\$ -	\$ -
519.760	Other Funds					
519.760.1000	SALARIES & WAGES					
00000.519.760.1000	Salaries & Wages	88	-	-	-	-
Total	SALARIES & WAGES	88	-	-	-	-
519.760.2000	BENEFITS					
00000.519.760.2000	Benefits	2	-	-	-	-
00000.519.760.2102	Social Security (FICA)	6	-	-	-	-
00000.519.760.2103	Medical Insurance	21	-	-	-	-
00000.519.760.2104	Retirement	7	-	-	-	-
Total	BENEFITS	36	-	-	-	-
Subtotal		\$ 124	\$ -	\$ -	\$ -	\$ -
519.770	Non-Governmental					

**0101101
500**

**County Road
Road**

Title		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Requested	2019-2020 Final Budget
519.770.1000	SALARIES & WAGES					
00000.519.770.1000	Salaries & Wages	185	-	-	-	-
Total	SALARIES & WAGES	185	-	-	-	-
519.770.2000	BENEFITS					
00000.519.770.2000	Benefits	4	-	-	-	-
00000.519.770.2102	Social Security (FICA)	11	-	-	-	-
00000.519.770.2103	Medical Insurance	42	-	-	-	-
00000.519.770.2104	Retirement	18	-	-	-	-
Total	BENEFITS	75	-	-	-	-
519.770.4000	Services					
00000.519.770.4591	Interfund Operating Rentals	60	-	-	-	-
Total	SERVICES	60	-	-	-	-
Subtotal		\$ 320	\$ -	\$ -	\$ -	\$ -
Subtotal - RISK MANAGEMENT		\$ 134,590	\$ -	\$ -	\$ -	\$ -
542	ROAD & STREET MAINTENANCE					
542.100	Engineering Cost					
542.100.1000	SALARIES & WAGES					
00000.542.100.1000	Salaries & Wages	37,614	-	1,205	-	-
Total	SALARIES & WAGES	37,614	-	1,205	-	-
542.100.2000	BENEFITS					
00000.542.100.2000	Benefits	911	-	42	-	-
00000.542.100.2102	Social Security (FICA)	2,362	-	62	-	-
00000.542.100.2103	Medical Insurance	8,500	-	237	-	-
00000.542.100.2104	Retirement	3,272	-	104	-	-
Total	BENEFITS	15,045	-	445	-	-
542.100.3000	SUPPLIES					
00000.542.100.3100	Office & Operating Supplies	3,919	-	-	-	-
00000.542.100.3181	Interfund Supplies	26	-	-	-	-
Total	SUPPLIES	3,945	-	-	-	-
542.100.4000	SERVICES					
00000.542.100.4100	Professional Services	-	-	-	-	-
00000.542.100.4500	Rentals	713	-	-	-	-
00000.542.100.4591	Interfund Operating Rentals	22,846	-	-	-	-
Total	SERVICES	23,559	-	-	-	-
542.100.9000	INTERFUND PAYMENTS					
00000.542.100.9500	Interfund Rentals	-	40,000	767	40,000	40,000
Total	INTERFUND PAYMENTS	-	40,000	767	40,000	40,000
Subtotal		\$ 80,163	\$ 40,000	\$ 2,417	\$ 40,000	\$ 40,000

0101101 County Road
500 Road

Title		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Requested	2019-2020 Final Budget
542.300	Roadway					
542.312	B S T					
542.312.1000	SALARIES & WAGES					
00000.542.312.1000	Salaries & Wages	40,086	-	31,631	-	-
Total	SALARIES & WAGES	40,086	-	31,631	-	-
542.312.2000	BENEFITS					
00000.542.312.2000	Benefits	1,114	-	723	-	-
00000.542.312.2102	Social Security (FICA)	2,501	-	2,046	-	-
00000.542.312.2103	Medical Insurance	8,921	-	7,045	-	-
00000.542.312.2104	Retirement	3,359	-	3,229	-	-
Total	BENEFITS	15,895	-	13,043	-	-
542.312.3000	SUPPLIES					
00000.542.312.3100	Office & Operating Supplies	10	14,000	502	14,000	14,000
00000.542.312.3181	Interfund Supplies	201,615	-	-	-	-
Total	SUPPLIES	201,625	14,000	502	14,000	14,000
542.312.4000	SERVICES					
00000.542.312.4100	Professional Services	2,557,853	4,100,000	1,872,534	4,800,000	4,800,000
00000.542.312.4190	Interfund Professional Services	25	-	-	-	-
00000.542.312.4591	Interfund Operating Rentals	9,301	-	-	-	-
Total	SERVICES	2,567,179	4,100,000	1,872,534	4,800,000	4,800,000
542.312.9000	INTERFUND PAYMENTS					
00000.542.312.9300	Interfund Supplies		222,000	182,323	400,000	400,000
00000.542.312.9500	Interfund Rentals		104,000	38,675	100,000	100,000
Total	INTERFUND PAYMENTS	-	326,000	220,998	500,000	500,000
Subtotal		\$ 2,824,785	\$ 4,440,000	\$ 2,138,708	\$ 5,314,000	\$ 5,314,000
542.313	Pothole, Shoulder Edge Repair					
542.313.1000	SALARIES & WAGES					
00000.542.313.1000	Salaries & Wages	232,168	-	137,837	-	-
Total	SALARIES & WAGES	232,168	-	137,837	-	-
542.313.2000	BENEFITS					
00000.542.313.2000	Benefits	6,149	-	3,567	-	-
00000.542.313.2102	Social Security (FICA)	13,912	-	8,462	-	-
00000.542.313.2103	Medical Insurance	51,473	-	30,457	-	-
00000.542.313.2104	Retirement	16,771	-	10,323	-	-
Total	BENEFITS	88,305	-	52,809	-	-
542.313.3000	SUPPLIES					
00000.542.313.3100	Office & Operating Supplies	326,643	300,000	25,768	80,000	80,000
00000.542.313.3500	Small Tools	13,223	-	557	1,000	1,000
Total	SUPPLIES	339,866	300,000	26,325	81,000	81,000

**0101101
500**

**County Road
Road**

Title		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Requested	2019-2020 Final Budget
542.313.4000	SERVICES					
00000.542.313.4100	Professional Services	539,469	1,250,000	1,486,693	1,600,000	1,600,000
00000.542.313.4190	Interfund Professional Services	88	-	-	-	-
00000.542.313.4500	Rentals	630	-	774	2,000	2,000
00000.542.313.4591	Interfund Operating Rentals	206,364	-	-	-	-
00000.542.313.4700	Utilities	368	-	-	-	-
00000.542.313.4900	Miscellaneous	14,512	20,000	-	-	-
Total	SERVICES	761,431	1,270,000	1,487,467	1,602,000	1,602,000
542.313.9000	INTERFUND PAYMENTS					
00000.542.313.9100	INTERFUND PROFESSIONAL SVCS.	-	-	474	-	-
00000.542.313.9300	Interfund Supplies	-	150,000	1,893	340,000	340,000
00000.542.313.9500	Interfund Rentals	-	250,000	52,363	380,000	380,000
Total	INTERFUND PAYMENTS	-	400,000	54,730	720,000	720,000
Subtotal		\$ 1,421,770	\$ 1,970,000	\$ 1,759,168	\$ 2,403,000	\$ 2,403,000
542.315	Gravel - Irrigated					
542.315.1000	SALARIES & WAGES					
00000.542.315.1000	Salaries & Wages	304,044	-	206,600	-	-
Total	SALARIES & WAGES	304,044	-	206,600	-	-
542.315.2000	BENEFITS					
00000.542.315.2000	Benefits	8,045	-	5,382	-	-
00000.542.315.2102	Social Security (FICA)	18,287	-	12,519	-	-
00000.542.315.2103	Medical Insurance	68,318	-	42,140	-	-
00000.542.315.2104	Retirement	27,652	-	21,618	-	-
Total	BENEFITS	122,302	-	81,659	-	-
542.315.3000	SUPPLIES					
00000.542.315.3100	Office & Operating Supplies	2,704	4,000	4,616	40,000	40,000
00000.542.315.3181	Interfund Supplies	180,353	-	-	-	-
00000.542.315.3500	Small Tools	-	-	32	-	-
Total	SUPPLIES	183,057	4,000	4,648	40,000	40,000
542.315.4000	SERVICES					
00000.542.315.4100	Professional Services	-	450,000	20,000	600,000	600,000
00000.542.315.4500	Rentals	3,978	10,000	388	-	-
00000.542.315.4591	Interfund Operating Rentals	678,132	-	-	-	-
Total	SERVICES	682,110	460,000	20,388	600,000	600,000
542.315.9000	INTERFUND PAYMENTS					
00000.542.315.9300	Interfund Supplies	-	170,000	87,393	420,000	420,000
00000.542.315.9500	Interfund Rentals	-	800,000	467,530	840,000	840,000
Total	INTERFUND PAYMENTS	-	970,000	554,923	1,260,000	1,260,000

0101101 County Road
500 Road

Title		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Requested	2019-2020 Final Budget
Subtotal		\$ 1,291,513	\$ 1,434,000	\$ 868,218	\$ 1,900,000	\$ 1,900,000
542.316	Gravel - Dry					
542.316.1000	SALARIES & WAGES					
00000.542.316.1000	Salaries & Wages	103,639	-	15,864	-	-
Total	SALARIES & WAGES	103,639	-	15,864	-	-
542.316.2000	BENEFITS					
00000.542.316.2000	Benefits	2,747	-	654	-	-
00000.542.316.2102	Social Security (FICA)	6,117	-	858	-	-
00000.542.316.2103	Medical Insurance	22,791	-	7,386	-	-
00000.542.316.2104	Retirement	9,078	-	1,071	-	-
Total	BENEFITS	40,733	-	9,969	-	-
542.316.4000	Services					
00000.542.316.4500	Rentals	302	-	-	-	-
00000.542.316.4591	Interfund Operating Rentals	260,315	-	-	-	-
Total	SERVICES	260,617	-	-	-	-
542.315.9000	INTERFUND PAYMENTS					
00000.542.315.9300	Interfund Supplies	-	-	-	400,000	400,000
00000.542.315.9500	Interfund Rentals	-	-	-	440,000	440,000
Total	INTERFUND PAYMENTS	-	-	-	840,000	840,000
Subtotal		\$ 404,989	\$ -	\$ 25,833	\$ 840,000	\$ 840,000
542.319	Road Inspections					
542.319.1000	SALARIES & WAGES					
00000.542.319.1000	Salaries & Wages	26,805	-	1,522	-	-
Total	SALARIES & WAGES	26,805	-	1,522	-	-
542.319.2000	BENEFITS					
00000.542.319.2000	Benefits	706	-	31	-	-
00000.542.319.2102	Social Security (FICA)	1,602	-	100	-	-
00000.542.319.2103	Medical Insurance	5,821	-	322	-	-
00000.542.319.2104	Retirement	2,383	-	157	-	-
Total	BENEFITS	10,512	-	610	-	-
542.319.3000	SUPPLIES					
00000.542.319.3100	Office & Operating Supplies	39	-	-	-	-
Total	SUPPLIES	39	-	-	-	-
542.319.4000	Services					
00000.542.319.4591	Interfund Operating Rentals	8,765	-	-	-	-
Total	SERVICES	8,765	-	-	-	-
542.319.9000	INTERFUND PAYMENTS					
00000.542.319.9500	Interfund Rentals	-	20,000	327	20,000	20,000

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Title		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Requested	2019-2020 Final Budget
Total	INTERFUND PAYMENTS	-	20,000	327	20,000	20,000
Subtotal		\$ 46,121	\$ 20,000	\$ 2,459	\$ 20,000	\$ 20,000
542.320	Shoulders					
542.320.1000	SALARIES & WAGES					
00000.542.320.1000	Salaries & Wages	102,897	-	11,912	-	-
Total	SALARIES & WAGES	102,897	-	11,912	-	-
542.320.2000	BENEFITS					
00000.542.320.2000	Benefits	2,542	-	365	-	-
00000.542.320.2102	Social Security (FICA)	5,896	-	708	-	-
00000.542.320.2103	Medical Insurance	22,074	-	2,689	-	-
00000.542.320.2104	Retirement	8,029	-	1,130	-	-
Total	BENEFITS	38,541	-	4,892	-	-
542.320.3000	SUPPLIES					
00000.542.320.3100	Office & Operating Supplies	625	-	-	-	-
00000.542.320.3181	Interfund Supplies	30,119	-	-	-	-
Total	SUPPLIES	30,744	-	-	-	-
542.320.4000	Services					
00000.542.320.4500	Rentals	548	-	-	-	-
00000.542.320.4591	Interfund Operating Rentals	176,235	-	-	-	-
Total	SERVICES	176,783	-	-	-	-
542.320.9000	INTERFUND PAYMENTS					
00000.542.320.9300	Interfund Supplies	-	60,000	2,249	40,000	40,000
00000.542.320.9500	Interfund Rentals	-	300,000	20,342	300,000	300,000
Total	INTERFUND PAYMENTS	-	360,000	22,591	340,000	340,000
Subtotal		\$ 348,965	\$ 360,000	\$ 39,395	\$ 340,000	\$ 340,000
542.390	Miscellaneous Activity					
542.390.1000	SALARIES & WAGES					
00000.542.390.1000	Salaries & Wages	60,216	-	36,867	-	-
Total	SALARIES & WAGES	60,216	-	36,867	-	-
542.390.2000	BENEFITS					
00000.542.390.2000	Benefits	1,702	-	1,151	-	-
00000.542.390.2102	Social Security (FICA)	3,609	-	2,163	-	-
00000.542.390.2103	Medical Insurance	13,238	-	8,769	-	-
00000.542.390.2104	Retirement	4,951	-	3,589	-	-
Total	BENEFITS	23,500	-	15,672	-	-
542.390.3000	SUPPLIES					
00000.542.390.3100	Office & Operating Supplies	19,055	30,000	22,168	-	-
00000.542.390.3181	Interfund Supplies	465	-	-	-	-

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Title		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Requested	2019-2020 Final Budget
00000.542.390.3500	Small Tools	4,613	5,000	2,578	-	-
Total	SUPPLIES	24,133	35,000	24,746	-	-
542.390.4000	SERVICES					
00000.542.390.4100	Professional Services	4,004	-	7,675	-	-
00000.542.390.4500	Rentals	475	-	-	-	-
00000.542.390.4591	Interfund Operating Rentals	21,568	-	-	-	-
Total	SERVICES	26,047	-	7,675	-	-
542.390.9000	INTERFUND PAYMENTS					
00000.542.390.9300	Interfund Supplies	-	-	5	35,000	35,000
00000.542.390.9500	Interfund Rentals	-	30,000	17,118	60,000	60,000
Total	INTERFUND PAYMENTS	-	30,000	17,123	95,000	95,000
Subtotal		\$ 133,896	\$ 65,000	\$ 102,083	\$ 95,000	\$ 95,000
Subtotal - Roadway		\$ 6,472,039	\$ 8,289,000	\$ 4,935,864	\$ 10,912,000	\$ 10,912,000
542.400	Storm Drainage					
542.411	Ditch Cleaning					
542.411.1000	SALARIES & WAGES					
00000.542.411.1000	Salaries & Wages	54,964	-	72,424	-	-
Total	SALARIES & WAGES	54,964	-	72,424	-	-
542.411.2000	BENEFITS					
00000.542.411.2000	Benefits	1,341	-	2,421	-	-
00000.542.411.2102	Social Security (FICA)	3,318	-	3,976	-	-
00000.542.411.2103	Medical Insurance	12,276	-	15,330	-	-
00000.542.411.2104	Retirement	4,799	-	6,461	-	-
Total	BENEFITS	21,734	-	28,188	-	-
542.411.3000	SUPPLIES					
00000.542.411.3100	Office & Operating Supplies	32	-	-	-	-
00000.542.411.3181	Interfund Supplies	76	-	-	-	-
Total	SUPPLIES	108	-	-	-	-
542.411.4000	Services					
00000.542.411.4591	Interfund Operating Rentals	113,721	-	-	-	-
Total	SERVICES	113,721	-	-	-	-
542.411.9000	INTERFUND PAYMENTS					
00000.542.411.9500	Interfund Rentals	-	150,000	87,192	100,000	100,000
Total	INTERFUND PAYMENTS	-	150,000	87,192	100,000	100,000
Subtotal		\$ 190,527	\$ 150,000	\$ 187,804	\$ 100,000	\$ 100,000
542.412	Catch Basin Cleaning					
542.412.1000	SALARIES & WAGES					
00000.542.412.1000	Salaries & Wages	68	-	3,149	-	-

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Title		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Requested	2019-2020 Final Budget
Total	SALARIES & WAGES	68	-	3,149	-	-
542.412.2000	BENEFITS					
00000.542.412.2000	Benefits	2	-	146	-	-
00000.542.412.2102	Social Security (FICA)	4	-	170	-	-
00000.542.412.2103	Medical Insurance	16	-	676	-	-
00000.542.412.2104	Retirement	6	-	282	-	-
Total	BENEFITS	28	-	1,274	-	-
542.412.4000	SERVICES					
00000.542.412.4100	Professional Services	375	100,000	41,603	100,000	100,000
00000.542.412.4591	Interfund Operating Rentals	30	-	-	-	-
Total	SERVICES	405	100,000	41,603	100,000	100,000
542.412.9000	INTERFUND PAYMENTS					
00000.542.412.9500	Interfund Rentals	-	20,000	915	20,000	20,000
Total	INTERFUND PAYMENTS	-	20,000	915	20,000	20,000
Subtotal		\$ 501	\$ 120,000	\$ 46,941	\$ 120,000	\$ 120,000
542.413	Culvert Cleaning, Replacement, Headwall					
542.413.1000	SALARIES & WAGES					
00000.542.413.1000	Salaries & Wages	27,834	-	36,910	-	-
Total	SALARIES & WAGES	27,834	-	36,910	-	-
542.413.2000	BENEFITS					
00000.542.413.2000	Benefits	812	-	1,187	-	-
00000.542.413.2102	Social Security (FICA)	1,674	-	2,123	-	-
00000.542.413.2103	Medical Insurance	6,003	-	7,372	-	-
00000.542.413.2104	Retirement	2,287	-	3,516	-	-
Total	BENEFITS	10,776	-	14,198	-	-
542.413.3000	SUPPLIES					
00000.542.413.3100	Office & Operating Supplies	1,139	-	1,749	-	-
00000.542.413.3181	Interfund Supplies	50	-	-	-	-
Total	SUPPLIES	1,189	-	1,749	-	-
542.413.4000	Services					
00000.542.413.4100	Professional Services	24,381	90,000	218,057	340,000	340,000
00000.542.413.4190	Interfund Professional Services	13	-	-	-	-
00000.542.413.4500	Rentals	213	-	-	-	-
00000.542.413.4591	Interfund Operating Rentals	38,239	-	26	-	-
Total	SERVICES	62,846	90,000	218,083	340,000	340,000
542.413.9000	INTERFUND PAYMENTS					
00000.542.413.9100	INTERFUND PROFESSIONAL SVCS.	-	-	50	-	-
00000.542.413.9300	Interfund Supplies	-	10,000	-	24,000	24,000
00000.542.413.9500	Interfund Rentals	-	30,000	27,948	100,000	100,000

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Title		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Requested	2019-2020 Final Budget
Total	INTERFUND PAYMENTS	-	40,000	27,998	124,000	124,000
Subtotal		\$ 102,645	\$ 130,000	\$ 298,938	\$ 464,000	\$ 464,000
542.414	Storm Water Control					
542.414.1000	SALARIES & WAGES					
00000.542.414.1000	Salaries & Wages	28,423	-	28,675	-	-
Total	SALARIES & WAGES	28,423	-	28,675	-	-
542.414.2000	BENEFITS					
00000.542.414.2000	Benefits	656	-	687	-	-
00000.542.414.2102	Social Security (FICA)	1,849	-	1,692	-	-
00000.542.414.2103	Medical Insurance	6,052	-	6,249	-	-
00000.542.414.2104	Retirement	2,563	-	2,598	-	-
Total	BENEFITS	11,120	-	11,226	-	-
542.414.3000	SUPPLIES					
00000.542.414.3100	Office & Operating Supplies	5,388	8,000	994	1,200	1,200
00000.542.414.3181	Interfund Supplies	2,405	-	-	-	-
00000.542.414.3500	Small Tools	-	-	6	-	-
Total	SUPPLIES	7,793	8,000	1,000	1,200	1,200
542.414.4000	Services					
00000.542.414.4100	Professional Services	-	-	35,889	20,000	20,000
00000.542.414.4500	Rentals	117	-	3,776	-	-
00000.542.414.4591	Interfund Operating Rentals	33,827	-	-	-	-
Total	SERVICES	33,944	-	39,665	20,000	20,000
542.414.9000	INTERFUND PAYMENTS					
00000.542.414.9300	Interfund Supplies	-	5,000	429	5,000	5,000
00000.542.414.9500	Interfund Rentals	-	100,000	21,681	80,000	80,000
Total	INTERFUND PAYMENTS	-	105,000	22,110	85,000	85,000
Subtotal		\$ 81,280	\$ 113,000	\$ 102,676	\$ 106,200	\$ 106,200
Subtotal - Storm Drainage		\$ 374,953	\$ 513,000	\$ 636,359	\$ 790,200	\$ 790,200
542.500	Structures					
542.511	Cosmetic Bridge Repair					
542.511.1000	SALARIES & WAGES					
00000.542.511.1000	Salaries & Wages	2,249	-	3,122	-	-
Total	SALARIES & WAGES	2,249	-	3,122	-	-
542.511.2000	BENEFITS					
00000.542.511.2000	Benefits	60	-	90	-	-
00000.542.511.2102	Social Security (FICA)	138	-	180	-	-
00000.542.511.2103	Medical Insurance	527	-	690	-	-
00000.542.511.2104	Retirement	192	-	306	-	-

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Title		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Requested	2019-2020 Final Budget
Total	BENEFITS	917	-	1,266	-	-
542.511.3000	SUPPLIES					
00000.542.511.3100	Office & Operating Supplies	304	-	122	-	-
Total	SUPPLIES	304	-	122	-	-
542.511.4000	SERVICES					
00000.542.511.4100	Professional Services	-	20,000	-	40,000	40,000
00000.542.511.4591	Interfund Operating Rentals	1,802	-	-	-	-
Total	SERVICES	1,802	20,000	-	40,000	40,000
542.511.9000	INTERFUND PAYMENTS					
00000.542.511.9500	Interfund Rentals	-	4,000	558	4,000	4,000
Total	INTERFUND PAYMENTS	-	4,000	558	4,000	4,000
Subtotal		\$ 5,272	\$ 24,000	\$ 5,068	\$ 44,000	\$ 44,000
542.541	Cosmetic Irrigation Caal Crossing Repair					
542.541.1000	SALARIES & WAGES					
00000.542.541.1000	Salaries & Wages	2,765	-	-	-	-
Total	SALARIES & WAGES	2,765	-	-	-	-
542.541.2000	BENEFITS					
00000.542.541.2000	Benefits	57	-	-	-	-
00000.542.541.2102	Social Security (FICA)	176	-	-	-	-
00000.542.541.2103	Medical Insurance	653	-	-	-	-
00000.542.541.2104	Retirement	275	-	-	-	-
Total	BENEFITS	1,161	-	-	-	-
542.541.3000	SUPPLIES					
00000.542.541.3100	Office & Operating Supplies	147	-	-	-	-
Total	SUPPLIES	147	-	-	-	-
542.541.4000	Services					
00000.542.541.4100	Professional Services	11,723	40,000	12,213	40,000	40,000
00000.542.541.4500	Rentals	83	-	-	-	-
00000.542.541.4591	Interfund Operating Rentals	1,266	-	-	-	-
Total	SERVICES	13,072	40,000	12,213	40,000	40,000
542.541.9000	INTERFUND PAYMENTS					
00000.542.541.9500	Interfund Rentals	-	4,000	-	4,000	4,000
Total	INTERFUND PAYMENTS	-	4,000	-	4,000	4,000
Subtotal		\$ 17,145	\$ 44,000	\$ 12,213	\$ 44,000	\$ 44,000
Subtotal - Structures		\$ 22,417	\$ 68,000	\$ 17,281	\$ 88,000	\$ 88,000
542.600	Traffic & Pedestrian Services					
542.620	Special Purpose Paths					
542.620.1000	SALARIES & WAGES					

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Title		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Requested	2019-2020 Final Budget
00000.542.620.1000	Salaries & Wages	86	-	34	-	-
Total	SALARIES & WAGES	86	-	34	-	-
542.620.2000	BENEFITS					
00000.542.620.2000	Benefits	2	-	1	-	-
00000.542.620.2102	Social Security (FICA)	6	-	2	-	-
00000.542.620.2103	Medical Insurance	20	-	7	-	-
00000.542.620.2104	Retirement	9	-	3	-	-
Total	BENEFITS	37	-	13	-	-
542.620.3000	SUPPLIES					
00000.542.620.3100	Office & Operating Supplies	-	2,000	-	1,000	1,000
Total	SUPPLIES	-	2,000	-	1,000	1,000
542.620.4000	Services					
00000.542.620.4591	Interfund Operating Rentals	27	-	-	-	-
Total	SERVICES	27	-	-	-	-
542.620.9000	INTERFUND PAYMENTS					
00000.542.620.9500	Interfund Rentals	-	10,000	4	10,000	10,000
Total	INTERFUND PAYMENTS	-	10,000	4	10,000	10,000
Subtotal		\$ 150	\$ 12,000	\$ 51	\$ 11,000	\$ 11,000
542.640	Traffic Control Devices					
542.640.1000	SALARIES & WAGES					
00000.542.640.1000	Salaries & Wages	299,267	-	232,762	-	-
Total	SALARIES & WAGES	299,267	-	232,762	-	-
542.640.2000	BENEFITS					
00000.542.640.2000	Benefits	8,200	-	6,082	-	-
00000.542.640.2102	Social Security (FICA)	17,795	-	14,207	-	-
00000.542.640.2103	Medical Insurance	65,304	-	52,190	-	-
00000.542.640.2104	Retirement	27,376	-	22,596	-	-
Total	BENEFITS	118,675	-	95,075	-	-
542.640.3000	SUPPLIES					
00000.542.640.3100	Office & Operating Supplies	29,735	30,000	16,915	180,000	180,000
00000.542.640.3181	Interfund Supplies	82,864	-	-	-	-
00000.542.640.3200	Fuel Consumed	29	-	-	-	-
00000.542.640.3500	Small Tools	4,306	-	1,721	14,000	14,000
Total	SUPPLIES	116,934	30,000	18,636	194,000	194,000
542.640.4000	Services					
00000.542.640.4100	Professional Services	507,692	490,000	230,614	520,000	520,000
00000.542.640.4190	Interfund Professional Services	412	-	-	-	-
00000.542.640.4300	Travel	536	-	-	3,000	3,000
00000.542.640.4500	Rentals	4,394	-	3,622	2,000	2,000

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Title		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Requested	2019-2020 Final Budget
00000.542.640.4591	Interfund Operating Rentals	180,517	-	-	-	-
00000.542.640.4700	Utilities	3,930	-	220	1,000	1,000
00000.542.640.4900	MISCELLANEOUS	1,869	10,000	1,053	10,000	10,000
Total	SERVICES	699,350	500,000	235,509	536,000	536,000
542.640.9000	INTERFUND PAYMENTS					
00000.542.640.9100	INTERFUND PROFESSIONAL SVCS.	-	-	177	-	-
00000.542.640.9300	Interfund Supplies	-	70,000	47,065	1,000	1,000
00000.542.640.9500	Interfund Rentals	-	300,000	62,450	100,000	100,000
Total	INTERFUND PAYMENTS	-	370,000	109,692	101,000	101,000
Subtotal		\$ 1,234,226	\$ 900,000	\$ 691,674	\$ 831,000	\$ 831,000
542.660	Snow & Ice Control					
542.660.1000	SALARIES & WAGES					
00000.542.660.1000	Salaries & Wages	160,461	-	182,075	-	-
Total	SALARIES & WAGES	160,461	-	182,075	-	-
542.660.2000	BENEFITS					
00000.542.660.2000	Benefits	4,889	-	4,222	-	-
00000.542.660.2102	Social Security (FICA)	9,388	-	11,010	-	-
00000.542.660.2103	Medical Insurance	34,464	-	37,330	-	-
00000.542.660.2104	Retirement	14,374	-	17,452	-	-
Total	BENEFITS	63,115	-	70,014	-	-
542.660.3000	SUPPLIES					
00000.542.660.3100	Office & Operating Supplies	13,482	-	1,995	10,000	10,000
00000.542.660.3181	Interfund Supplies	114,394	-	-	-	-
00000.542.660.3500	Small Tools	4,777	-	4,454	4,000	4,000
Total	SUPPLIES	132,653	-	6,449	14,000	14,000
542.660.4000	Services					
00000.542.660.4190	Interfund Professional Services	13	-	-	-	-
00000.542.660.4500	Rentals	912	-	14,651	20,000	20,000
00000.542.660.4591	Interfund Operating Rentals	387,845	-	-	-	-
Total	SERVICES	388,770	-	14,651	20,000	20,000
542.660.9000	INTERFUND PAYMENTS					
00000.542.660.9300	Interfund Supplies	-	400,000	108,032	400,000	400,000
00000.542.660.9500	Interfund Rentals	-	500,000	410,253	500,000	500,000
Total	INTERFUND PAYMENTS	-	900,000	518,285	900,000	900,000
Subtotal		\$ 744,999	\$ 900,000	\$ 791,474	\$ 934,000	\$ 934,000
542.670	Street Cleaning					
542.670.1000	SALARIES & WAGES					
00000.542.670.1000	Salaries & Wages	45,138	-	32,007	-	-

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Title		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Requested	2019-2020 Final Budget
Total	SALARIES & WAGES	45,138	-	32,007	-	-
542.670.2000	BENEFITS					
00000.542.670.2000	Benefits	1,201	-	877	-	-
00000.542.670.2102	Social Security (FICA)	2,676	-	1,898	-	-
00000.542.670.2103	Medical Insurance	9,846	-	7,370	-	-
00000.542.670.2104	Retirement	3,876	-	2,979	-	-
Total	BENEFITS	17,599	-	13,124	-	-
542.670.3000	SUPPLIES					
00000.542.670.3500	Small Tools	53	-	-	-	-
Total	SUPPLIES	53	-	-	-	-
542.670.4000	SERVICES					
00000.542.670.4100	Professional Services	-	100,000	-	-	-
00000.542.670.4500	Rentals	-	-	2,534	8,000	8,000
00000.542.670.4591	Interfund Operating Rentals	62,406	-	-	-	-
Total	SERVICES	62,406	100,000	2,534	8,000	8,000
542.670.9000	INTERFUND PAYMENTS					
00000.542.670.9500	Interfund Rentals	-	60,000	15,843	60,000	60,000
Total	INTERFUND PAYMENTS	-	60,000	15,843	60,000	60,000
Subtotal		\$ 125,196	\$ 160,000	\$ 63,508	\$ 68,000	\$ 68,000
Subtotal - Traffic & Pedestrian Services		\$ 2,104,571	\$ 1,972,000	\$ 1,546,707	\$ 1,844,000	\$ 1,844,000
542.700	Roadside					
542.711	Chemical					
542.711.1000	SALARIES & WAGES					
00000.542.711.1000	Salaries & Wages	115,420	-	39,676	-	-
Total	SALARIES & WAGES	115,420	-	39,676	-	-
542.711.2000	BENEFITS					
00000.542.711.2000	Benefits	2,895	-	966	-	-
00000.542.711.2102	Social Security (FICA)	6,994	-	2,409	-	-
00000.542.711.2103	Medical Insurance	25,898	-	8,807	-	-
00000.542.711.2104	Retirement	10,344	-	3,993	-	-
Total	BENEFITS	46,131	-	16,175	-	-
542.711.3000	SUPPLIES					
00000.542.711.3100	Office & Operating Supplies	384,886	500,000	194,118	500,000	500,000
00000.542.711.3500	Small Tools	55	-	-	-	-
Total	SUPPLIES	384,941	500,000	194,118	500,000	500,000
542.711.4000	SERVICES					
00000.542.711.4100	Professional Services	16,532	18,000	19,227	90,000	90,000
00000.542.711.4190	Interfund Professional Services	63	-	-	-	-

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**County Road
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Title		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Requested	2019-2020 Final Budget
00000.542.711.4591	Interfund Operating Rentals	109,345	-	-	-	-
00000.542.711.4900	MISCELLANEOUS	429	-	1,283	1,200	1,200
Total	SERVICES	126,369	18,000	20,510	91,200	91,200
542.711.9000	INTERFUND PAYMENTS					
00000.542.711.9500	Interfund Rentals	-	200,000	24,053	100,000	100,000
Total	INTERFUND PAYMENTS	-	200,000	24,053	100,000	100,000
Subtotal		\$ 672,861	\$ 718,000	\$ 294,532	\$ 691,200	\$ 691,200
542.712	Burn					
542.712.1000	SALARIES & WAGES					
00000.542.712.1000	Salaries & Wages	68,928	-	12,195	-	-
Total	SALARIES & WAGES	68,928	-	12,195	-	-
542.712.2000	BENEFITS					
00000.542.712.2000	Benefits	1,609	-	353	-	-
00000.542.712.2102	Social Security (FICA)	4,088	-	654	-	-
00000.542.712.2103	Medical Insurance	15,197	-	2,568	-	-
00000.542.712.2104	Retirement	5,565	-	1,041	-	-
Total	BENEFITS	26,459	-	4,616	-	-
542.712.3000	SUPPLIES					
00000.542.712.3100	Office & Operating Supplies	3,992	8,000	190	2,000	2,000
00000.542.712.3500	Small Tools	-	-	-	4,000	4,000
Total	SUPPLIES	3,992	8,000	190	6,000	6,000
542.712.4000	SERVICES					
00000.542.712.4100	Professional Services	27	-	-	-	-
00000.542.712.4500	Rentals	1,153	-	473	1,000	1,000
00000.542.712.4591	Interfund Operating Rentals	35,564	-	-	-	-
00000.542.712.4900	MISCELLANEOUS	320	-	164	340	340
Total	SERVICES	37,064	-	637	1,340	1,340
542.712.9000	INTERFUND PAYMENTS					
00000.542.712.9300	Interfund Supplies	-	-	-	50,000	50,000
00000.542.712.9500	Interfund Rentals	-	50,000	3,087	50,000	50,000
Total	INTERFUND PAYMENTS	-	50,000	3,087	100,000	100,000
Subtotal		\$ 136,443	\$ 58,000	\$ 20,725	\$ 107,340	\$ 107,340
542.713	Mowing					
542.713.1000	SALARIES & WAGES					
00000.542.713.1000	Salaries & Wages	120,660	-	60,341	-	-
Total	SALARIES & WAGES	120,660	-	60,341	-	-
542.713.2000	BENEFITS					
00000.542.713.2000	Benefits	3,294	-	1,920	-	-

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Title		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Requested	2019-2020 Final Budget
00000.542.713.2102	Social Security (FICA)	7,114	-	3,493	-	-
00000.542.713.2103	Medical Insurance	26,475	-	13,359	-	-
00000.542.713.2104	Retirement	9,455	-	4,992	-	-
Total	BENEFITS	46,338	-	23,764	-	-
542.713.3000	SUPPLIES					
00000.542.713.3100	Office & Operating Supplies	94	-	-	-	-
00000.542.713.3181	Interfund Supplies	205	-	-	-	-
00000.542.713.3200	Fuel Consumed	74	-	-	-	-
00000.542.713.3500	Small Tools	784	-	-	-	-
Total	SUPPLIES	1,157	-	-	-	-
542.713.4000	SERVICES					
00000.542.713.4190	Interfund Professional Services	58	-	-	-	-
00000.542.713.4500	Rentals	285	-	-	2,000	2,000
00000.542.713.4591	Interfund Operating Rentals	263,451	-	-	-	-
Total	SERVICES	263,794	-	-	2,000	2,000
542.713.9000	INTERFUND PAYMENTS					
00000.542.713.9500	Interfund Rentals	-	270,000	81,902	150,000	150,000
Total	INTERFUND PAYMENTS	-	270,000	81,902	150,000	150,000
Subtotal		\$ 431,949	\$ 270,000	\$ 166,007	\$ 152,000	\$ 152,000
542.714	Brush Cutting					
542.714.1000	SALARIES & WAGES					
00000.542.714.1000	Salaries & Wages	183,358	-	9,356	-	-
Total	SALARIES & WAGES	183,358	-	9,356	-	-
542.714.2000	BENEFITS					
00000.542.714.2000	Benefits	5,258	-	231	-	-
00000.542.714.2102	Social Security (FICA)	10,802	-	545	-	-
00000.542.714.2103	Medical Insurance	39,745	-	2,027	-	-
00000.542.714.2104	Retirement	14,560	-	684	-	-
Total	BENEFITS	70,365	-	3,487	-	-
542.714.3000	SUPPLIES					
00000.542.714.3100	Office & Operating Supplies	8,217	-	-	-	-
00000.542.714.3500	Small Tools	2,832	-	-	-	-
Total	SUPPLIES	11,049	-	-	-	-
542.714.4000	SERVICES					
00000.542.714.4100	Professional Services	10,410	40,000	5,321	200,000	200,000
00000.542.714.4190	Interfund Professional Services	1,569	-	-	-	-
00000.542.714.4500	Rentals	31,898	40,000	296	10,000	10,000
00000.542.714.4591	Interfund Operating Rentals	229,977	-	-	-	-
Total	SERVICES	273,854	80,000	5,617	210,000	210,000

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Title		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Requested	2019-2020 Final Budget
542.714.9000	INTERFUND PAYMENTS					
00000.542.714.9100	INTERFUND PROFESSIONAL SVCS.	-	-	38	-	-
00000.542.714.9500	Interfund Rentals	-	200,000	4,629	40,000	40,000
Total	INTERFUND PAYMENTS	-	200,000	4,667	40,000	40,000
Subtotal		\$ 538,626	\$ 280,000	\$ 23,127	\$ 250,000	\$ 250,000
542.750	Litter Clean-up					
542.750.1000	SALARIES & WAGES					
00000.542.750.1000	Salaries & Wages	43,782	-	19,371	-	-
Total	SALARIES & WAGES	43,782	-	19,371	-	-
542.750.2000	BENEFITS					
00000.542.750.2000	Benefits	1,157	-	569	-	-
00000.542.750.2102	Social Security (FICA)	2,610	-	1,125	-	-
00000.542.750.2103	Medical Insurance	9,564	-	4,330	-	-
00000.542.750.2104	Retirement	3,527	-	1,517	-	-
Total	BENEFITS	16,858	-	7,541	-	-
542.750.3000	SUPPLIES					
00000.542.750.3100	Office & Operating Supplies	23	-	9	-	-
Total	SUPPLIES	23	-	9	-	-
542.750.4000	SERVICES					
00000.542.750.4100	Professional Services	6,455	10,000	282	5,000	5,000
00000.542.750.4591	Interfund Operating Rentals	34,587	-	-	-	-
00000.542.750.4700	Utilities	208	-	1,444	-	-
Total	SERVICES	41,250	10,000	1,726	5,000	5,000
542.750.9000	INTERFUND PAYMENTS					
00000.542.750.9500	Interfund Rentals	-	36,000	13,645	20,000	20,000
Total	INTERFUND PAYMENTS	-	36,000	13,645	20,000	20,000
Subtotal		\$ 101,913	\$ 46,000	\$ 42,292	\$ 25,000	\$ 25,000
542.760	Contour Control					
542.760.9000	INTERFUND PAYMENTS					
00000.542.760.9500	Interfund Rentals	-	2,000	-	2,000	2,000
Total	INTERFUND PAYMENTS	-	2,000	-	2,000	2,000
Subtotal		\$ -	\$ 2,000	\$ -	\$ 2,000	\$ 2,000
Subtotal - Roadside		\$ 1,881,792	\$ 1,374,000	\$ 546,683	\$ 1,227,540	\$ 1,227,540
542.800	Ancilliary Operations					
542.800.1000	SALARIES & WAGES					
00000.542.800.1000	Salaries & Wages	8,843	-	3,846	-	-
Total	SALARIES & WAGES	8,843	-	3,846	-	-
542.800.2000	BENEFITS					

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Title		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Requested	2019-2020 Final Budget
00000.542.800.2000	Benefits	240	-	130	-	-
00000.542.800.2102	Social Security (FICA)	532	-	226	-	-
00000.542.800.2103	Medical Insurance	1,932	-	788	-	-
00000.542.800.2104	Retirement	772	-	369	-	-
Total	BENEFITS	3,476	-	1,513	-	-
542.800.3000	SUPPLIES					
00000.542.800.3100	Office & Operating Supplies	710	2,000	-	2,000	2,000
Total	SUPPLIES	710	2,000	-	2,000	2,000
542.800.4000	SERVICES					
00000.542.800.4591	Interfund Operating Rentals	2,329	-	-	-	-
Total	SERVICES	2,329	-	-	-	-
542.800.9000	INTERFUND PAYMENTS					
00000.542.800.9300	Interfund Supplies	-	-	75,165	-	-
00000.542.800.9500	Interfund Rentals	-	18,000	177,529	18,000	18,000
Total	INTERFUND PAYMENTS	-	18,000	252,694	18,000	18,000
Subtotal		\$ 15,358	\$ 20,000	\$ 258,053	\$ 20,000	\$ 20,000
Subtotal - Ancillary Operations		\$ 15,358	\$ 20,000	\$ 258,053	\$ 20,000	\$ 20,000
542.900	Maintenance Engineering					
542.910	Maintenance Administration-1					
542.910.1000	SALARIES & WAGES					
00000.542.910.1000	Salaries & Wages	193,126	-	110,397	-	-
Total	SALARIES & WAGES	193,126	-	110,397	-	-
542.910.2000	BENEFITS					
00000.542.910.2000	Benefits	7,743	-	4,748	-	-
00000.542.910.2102	Social Security (FICA)	12,012	-	6,634	-	-
00000.542.910.2103	Medical Insurance	43,032	-	24,101	-	-
00000.542.910.2104	Retirement	16,951	-	10,407	-	-
Total	BENEFITS	79,738	-	45,890	-	-
542.910.3000	SUPPLIES					
00000.542.910.3100	Office & Operating Supplies	825	4,000	248	4,000	4,000
00000.542.910.3500	Small Tools	6,510	1,000	21,047	30,000	30,000
Total	SUPPLIES	7,335	5,000	21,295	34,000	34,000
542.910.4000	SERVICES					
00000.542.910.4100	Professional Services	10,842	14,000	6,863	8,000	8,000
00000.542.910.4190	Interfund Professional Services	2,538	-	-	-	-
00000.542.910.4200	Communications	1,267	50,000	279	50,000	50,000
00000.542.910.4300	Travel	1,895	4,000	-	4,000	4,000
00000.542.910.4400	Taxes and Operating Assessments	71	-	-	-	-

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Title		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Requested	2019-2020 Final Budget
00000.542.910.4500	Rentals	-	-	238	-	-
00000.542.910.4591	Interfund Operating Rentals	49,121	-	-	-	-
00000.542.910.4800	Repair & Maintenance	-	-	-	-	-
00000.542.910.4894	ER & R Repair & Maintenance	336	-	-	-	-
00000.542.910.4900	MISCELLANEOUS	250	2,000	3,003	3,000	3,000
Total	SERVICES	66,320	70,000	10,383	65,000	65,000
542.910.9000	INTERFUND PAYMENTS					
00000.542.910.9100	INTERFUND PROFESSIONAL SVCS.	-	4,200	7,022	8,000	8,000
00000.542.910.9500	Interfund Rentals	-	60,000	9,098	20,000	20,000
Total	INTERFUND PAYMENTS	-	64,200	16,120	28,000	28,000
Subtotal		\$ 346,519	\$ 139,200	\$ 204,085	\$ 127,000	\$ 127,000
542.920	Maintenance Administration-2					
542.920.1000	SALARIES & WAGES					
00000.542.920.1000	Salaries & Wages	214,752	-	174,674	-	-
Total	SALARIES & WAGES	214,752	-	174,674	-	-
542.920.2000	BENEFITS					
00000.542.920.2000	Benefits	8,322	-	2,677	-	-
00000.542.920.2102	Social Security (FICA)	13,402	-	12,306	-	-
00000.542.920.2103	Medical Insurance	47,770	-	22,001	-	-
00000.542.920.2104	Retirement	18,921	-	20,842	-	-
Total	BENEFITS	88,415	-	57,826	-	-
542.920.3000	SUPPLIES					
00000.542.920.3100	Office & Operating Supplies	963	4,000	290	4,000	4,000
00000.542.920.3500	Small Tools	6,827	1,000	27,076	30,000	30,000
Total	SUPPLIES	7,790	5,000	27,366	34,000	34,000
542.920.4000	SERVICES					
00000.542.920.4100	Professional Services	6,797	14,000	2,848	8,000	8,000
00000.542.920.4190	Interfund Professional Services	6,432	-	-	-	-
00000.542.920.4200	Communications	11,418	50,000	294	50,000	50,000
00000.542.920.4300	Travel	120	4,000	-	4,000	4,000
00000.542.920.4400	Taxes and Operating Assessments	433	-	-	-	-
00000.542.920.4500	Rentals	1,053	-	415	-	-
00000.542.920.4591	Interfund Operating Rentals	61,331	-	-	-	-
00000.542.920.4700	Utilities	-	10,000	2,538	10,000	10,000
00000.542.920.4900	MISCELLANEOUS	5,162	-	3,681	3,000	3,000
Total	SERVICES	92,746	78,000	9,776	75,000	75,000
542.920.9000	INTERFUND PAYMENTS					
00000.542.920.9100	INTERFUND PROFESSIONAL SVCS.	-	4,200	11,844	15,000	15,000
00000.542.920.9500	Interfund Rentals	-	60,000	7,889	20,000	20,000

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Title		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Requested	2019-2020 Final Budget
Total	INTERFUND PAYMENTS	-	64,200	19,733	35,000	35,000
Subtotal		\$ 403,703	\$ 147,200	\$ 289,375	\$ 144,000	\$ 144,000
Subtotal - Maintenance Engineering		\$ 750,222	\$ 286,400	\$ 493,460	\$ 271,000	\$ 271,000
Subtotal - Road & Street Maintenance		\$ 11,701,515	\$ 12,562,400	\$ 8,436,824	\$ 15,192,740	\$ 15,192,740
543	ROAD & STREET GENERAL ADMINISTRATION					
543.100	Management					
543.100.1000	SALARIES & WAGES					
00000.543.100.1000	Salaries & Wages	355,932	-	216,043	-	-
Total	SALARIES & WAGES	355,932	-	216,043	-	-
543.100.2000	BENEFITS					
00000.543.100.2000	Benefits	9,457	-	5,852	-	-
00000.543.100.2102	Social Security (FICA)	22,281	-	13,747	-	-
00000.543.100.2103	Medical Insurance	77,223	-	47,912	-	-
00000.543.100.2104	Retirement	30,900	-	21,308	-	-
Total	BENEFITS	139,861	-	88,819	-	-
543.100.3000	SUPPLIES					
00000.543.100.3100	Office & Operating Supplies	5	-	407	1,000	1,000
Total	SUPPLIES	5	-	407	1,000	1,000
543.100.4000	SERVICES					
00000.543.100.4100	Professional Services	10,619	-	6,302	15,000	15,000
00000.543.100.4190	Interfund Professional Services	18,972	-	-	-	-
00000.543.100.4300	Travel	5,373	10,000	2,488	20,000	20,000
00000.543.100.4400	Taxes and Operating Assessments	1	-	-	-	-
00000.543.100.4591	Interfund Operating Rentals	70,144	-	-	-	-
00000.543.100.4900	MISCELLANEOUS	7,925	20,000	7,504	20,000	20,000
Total	SERVICES	113,034	30,000	16,294	55,000	55,000
543.100.5000	INTERGOVERNMENTAL SERVICES					
00000.543.100.5300	External Taxes	9	-	-	-	-
Total	INTERGOVERNMENTAL SERVICES	9	-	-	-	-
543.100.9000	INTERFUND PAYMENTS					
00000.543.100.9100	INTERFUND PROFESSIONAL SVCS.	-	12,000	10,155	18,000	18,000
00000.543.100.9500	Interfund Rentals	-	40,000	18,786	40,000	40,000
Total	INTERFUND PAYMENTS	-	52,000	28,941	58,000	58,000
Subtotal		\$ 608,841	\$ 82,000	\$ 350,504	\$ 114,000	\$ 114,000
Subtotal - Management		\$ 608,841	\$ 82,000	\$ 350,504	\$ 114,000	\$ 114,000
543.300	General Services					
543.300.1000	SALARIES & WAGES					
00000.543.300.1000	Salaries & Wages	543,869	-	329,943	-	-

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Title		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Requested	2019-2020 Final Budget
Total	SALARIES & WAGES	543,869	-	329,943	-	-
543.300.2000	BENEFITS					
00000.543.300.2000	Benefits	35,352	-	8,865	-	-
00000.543.300.2102	Social Security (FICA)	32,023	-	20,552	-	-
00000.543.300.2103	Medical Insurance	112,668	-	73,083	-	-
00000.543.300.2104	Retirement	44,911	-	32,597	-	-
Total	BENEFITS	224,954	-	135,097	-	-
543.300.3000	SUPPLIES					
00000.543.300.3100	Office & Operating Supplies	6,735	10,000	4,440	10,000	10,000
00000.543.300.3181	Interfund Supplies	173	-	-	-	-
00000.543.300.3192	Central Services-Cmptrr Hdware & Sftware	28,285	-	-	-	-
00000.543.300.3302	Computer Software(CS)	3,375	-	-	-	-
00000.543.300.3500	Small Tools	6,588	25,000	10,360	20,000	20,000
00000.543.300.3508	Computer Replacement	-	-	430	4,000	4,000
Total	SUPPLIES	45,156	35,000	15,230	34,000	34,000
543.300.4000	SERVICES					
00000.543.300.4100	Professional Services	39,059	40,000	6,908	20,000	20,000
00000.543.300.4190	Interfund Professional Services	288	-	-	-	-
00000.543.300.4191	Central Services - Admin Services	136,427	-	-	-	-
00000.543.300.4200	Communications	2,847	2,000	664	2,000	2,000
00000.543.300.4300	Travel	19,522	20,000	6,927	20,000	20,000
00000.543.300.4400	Taxes and Operating Assessments	271	2,000	832	2,000	2,000
00000.543.300.4500	Rentals	21,543	15,000	4,380	10,000	10,000
00000.543.300.4585	Building/Office Lease	63,964	-	-	-	-
00000.543.300.4591	Interfund Operating Rentals	7,944	-	-	-	-
00000.543.300.4595	Central Services - Equipment Lease	2,896	-	-	-	-
00000.543.300.4696	Workman's Comp	143,540	-	-	-	-
00000.543.300.4697	Insurance Management	368,782	-	-	-	-
00000.543.300.4700	Utilities	-	-	-	-	-
00000.543.300.4743	Intergovernmental Payments	-	-	-	50,000	50,000
00000.543.300.4800	Repair & Maintenance	964	10,000	-	-	-
00000.543.300.4900	MISCELLANEOUS	30,181	30,000	16,797	30,000	30,000
Total	SERVICES	838,228	119,000	36,508	134,000	134,000
543.300.5000	INTERGOVERNMENTAL SERVICES					
00000.543.300.5200	Intergovernmental Payments	-	-	-	-	-
Total	INTERGOVERNMENTAL SERVICES	-	-	-	-	-
543.300.9000	INTERFUND PAYMENTS					
00000.543.300.9100	INTERFUND PROFESSIONAL SVCS.	-	-	4,081	10,000	10,000
00000.543.300.9101	IT Administration Assessments	-	140,346	63,751	173,033	173,033

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Title		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Requested	2019-2020 Final Budget
00000.543.300.9305	New Computer Hardware & Software	-	32,580	16,809	8,570	8,570
00000.543.300.9500	Interfund Rentals	-	7,500	1,730	2,000	2,000
00000.543.300.9501	IT Computer Replacement Assessments	-	17,728	9,519	18,028	18,028
00000.543.300.9504	Building / Office Rent	-	55,601	27,801	73,676	73,676
00000.543.300.9601	Insurance Management Assessments	-	381,920	190,960	446,178	446,178
00000.543.300.9602	Workers' Compensation Assessments	-	188,129	94,065	176,853	176,853
Total	INTERFUND PAYMENTS	-	823,804	408,716	908,338	908,338
Subtotal		\$ 1,652,207	\$ 977,804	\$ 925,494	\$ 1,076,338	\$ 1,076,338
543.320	Seminars & Conferences					
543.320.2000	BENEFITS					
00000.543.320.2102	Social Security (FICA)	1,280	-	-	-	-
00000.543.320.2103	Medical Insurance	4,573	-	-	-	-
00000.543.320.2104	Retirement	1,692	-	-	-	-
Total	BENEFITS	7,545	-	-	-	-
543.320.4000	SERVICES					
00000.543.320.4300	Travel	(4,847)	-	-	-	-
Total	SERVICES	(4,847)	-	-	-	-
Subtotal		\$ 2,698	\$ -	\$ -	\$ -	\$ -
Subtotal - General Services		\$ 1,654,905	\$ 977,804	\$ 925,494	\$ 1,076,338	\$ 1,076,338
543.500	Facilities					
543.510	Maintenance Shop					
543.510.9000	INTERFUND PAYMENTS					
00000.543.510.9504	Building / Office Rent	-	-	46,000	100,000	100,000
Total	INTERFUND PAYMENTS	-	-	46,000	100,000	100,000
Subtotal		\$ -	\$ -	\$ 46,000	\$ 100,000	\$ 100,000
Subtotal - Facilities		\$ -	\$ -	\$ 46,000	\$ 100,000	\$ 100,000
543.600	Training					
543.620	Seminars & Conferences					
543.620.1000	SALARIES & WAGES					
00000.543.620.1000	Salaries & Wages	1,797	-	-	-	-
Total	SALARIES & WAGES	1,797	-	-	-	-
543.620.2000	BENEFITS					
00000.543.620.2000	Benefits	52	-	-	-	-
00000.543.620.2102	Social Security (FICA)	115	-	-	-	-
00000.543.620.2103	Medical Insurance	397	-	-	-	-
00000.543.620.2104	Retirement	169	-	-	-	-
Total	BENEFITS	733	-	-	-	-
Subtotal		\$ 2,530	\$ -	\$ -	\$ -	\$ -

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Title		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Requested	2019-2020 Final Budget
Subtotal - Training		\$ 2,530	\$ -	\$ -	\$ -	\$ -
543.700	Undistributed Benefits					
543.700.1000	SALARIES & WAGES					
00000.543.700.1000	Salaries & Wages	-	-	(15,196)	-	-
00000.543.700.1004	Public Works Manager	-	182,478	-	213,248	213,248
00000.543.700.1005	Public Works Administrator	-	211,240	-	258,146	258,146
00000.543.700.1010	Chief Financial Officer	-	134,868	-	175,419	175,419
00000.543.700.1016	Project Manager	-	168,648	-	-	-
00000.543.700.1028	Contract Coordinator	-	135,218	-	151,097	151,097
00000.543.700.1030	Administrative Assistant	-	-	-	121,836	121,836
00000.543.700.1032	Road Superintendent	-	146,905	-	-	-
00000.543.700.1033	Engineering Associate II	-	134,072	-	149,816	149,816
00000.543.700.1034	Survey Chief	-	152,904	-	159,528	159,528
00000.543.700.1035	Engineering Technician III	-	109,204	-	108,841	108,841
00000.543.700.1036	Engineering Technician I	-	95,576	-	106,772	106,772
00000.543.700.1037	Engineering Technician III	-	138,696	-	144,672	144,672
00000.543.700.1038	Engineering Technician II	-	125,832	-	131,256	131,256
00000.543.700.1039	Civil Engineer I	-	133,363	-	143,517	143,517
00000.543.700.1041	Accounting Assistant III	-	80,696	-	87,360	87,360
00000.543.700.1044	Office Assistant III	-	69,712	-	74,376	74,376
00000.543.700.1047	GIS Technician II	-	97,518	-	120,888	120,888
00000.543.700.1048	Engineering Associate I	-	138,696	-	144,672	144,672
00000.543.700.1049	Engineering Intern	-	27,590	-	30,000	30,000
00000.543.700.1051	Maintenance Worker III	-	128,712	-	124,431	124,431
00000.543.700.1052	Sign Technician III	-	128,712	-	136,560	136,560
00000.543.700.1053	Sign Technician II	-	56,016	-	105,231	105,231
00000.543.700.1054	Maintenance Worker III	-	129,550	-	136,560	136,560
00000.543.700.1056	Maintenance Worker II	-	116,760	-	99,084	99,084
00000.543.700.1058	Maintenance Worker II	-	108,388	-	122,472	122,472
00000.543.700.1059	Maintenance Worker II	-	108,053	-	121,950	121,950
00000.543.700.1060	Maintenance Worker II	-	107,751	-	121,776	121,776
00000.543.700.1061	Maintenance Worker III	-	116,760	-	135,393	135,393
00000.543.700.1062	Maintenance Worker II	-	116,760	-	123,864	123,864
00000.543.700.1063	Maintenance Worker II	-	115,605	-	99,084	99,084
00000.543.700.1064	Maintenance Worker II	-	104,407	-	118,014	118,014
00000.543.700.1065	Maintenance Worker II	-	116,760	-	123,864	123,864
00000.543.700.1066	Maintenance Worker II	-	96,090	-	99,084	99,084
00000.543.700.1067	Maintenance Worker II	-	116,760	-	123,864	123,864
00000.543.700.1069	Maintenance Worker II	-	116,760	-	101,964	101,964

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**County Road
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Title		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Requested	2019-2020 Final Budget
00000.543.700.1070	Maintenance Worker II	-	116,760	-	99,084	99,084
00000.543.700.1071	Maintenance Worker II	-	116,760	-	123,864	123,864
00000.543.700.1073	Maintenance Worker II	-	106,230	-	120,750	120,750
00000.543.700.1116	Road Maintenance Manager	-	168,648	-	175,872	175,872
00000.543.700.1554	Assistant Operations Manager	-	97,986	-	150,672	150,672
00000.543.700.1754	Engineering Technician III	-	-	-	115,680	115,680
00000.543.700.1905	Temporary Help	-	200,000	-	200,000	200,000
00000.543.700.1910	Maintenance Worker II	-	-	-	99,084	99,084
00000.543.700.1925	Overtime	-	300,000	-	300,000	300,000
Total	SALARIES & WAGES	-	5,173,444	(15,196)	5,599,645	5,599,645
543.700.2000	BENEFITS					
00000.543.700.2102	Social Security (FICA)	-	371,935	-	426,678	426,678
00000.543.700.2103	Medical Insurance	-	1,133,255	-	1,149,541	1,149,541
00000.543.700.2104	Retirement	-	560,764	-	682,393	682,393
Total	BENEFITS	-	2,065,954	-	2,258,612	2,258,612
Subtotal		\$ -	\$ 7,239,398	\$ (15,196)	\$ 7,858,257	\$ 7,858,257
Subtotal - Undistributed Benefits		\$ -	\$ 7,239,398	\$ (15,196)	\$ 7,858,257	\$ 7,858,257
Subtotal - General Admin		\$ 2,266,276	\$ 8,299,202	\$ 1,306,802	\$ 9,148,595	\$ 9,148,595
544	ROAD & STREET OPERATIONS					
544.200	Operations Engineering					
544.200.1000	SALARIES & WAGES					
00000.544.200.1000	Salaries & Wages	426,289	-	215,431	-	-
Total	SALARIES & WAGES	426,289	-	215,431	-	-
544.200.2000	BENEFITS					
00000.544.200.2000	Benefits	11,456	-	5,826	-	-
00000.544.200.2102	Social Security (FICA)	26,996	-	13,597	-	-
00000.544.200.2103	Medical Insurance	93,978	-	47,551	-	-
00000.544.200.2104	Retirement	37,830	-	21,379	-	-
Total	BENEFITS	170,260	-	88,353	-	-
544.200.3000	SUPPLIES					
00000.544.200.3100	Office & Operating Supplies	3,073	12,000	779	10,000	10,000
00000.544.200.3181	Interfund Supplies	12,688	-	-	-	-
00000.544.200.3500	Small Tools	1,161	2,000	59	2,000	2,000
Total	SUPPLIES	16,922	14,000	838	12,000	12,000
544.200.4000	SERVICES					
00000.544.200.4100	Professional Services	14,920	100,000	15,726	50,000	50,000
00000.544.200.4190	Interfund Professional Services	1,038	-	-	-	-
00000.544.200.4200	Communications	7,644	-	1,201	-	-

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County Road
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Title		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Requested	2019-2020 Final Budget
00000.544.200.4591	Interfund Operating Rentals	50,536	-	-	-	-
00000.544.200.4900	MISCELLANEOUS	7,854	6,000	1,691	4,000	4,000
Total	SERVICES	81,992	106,000	18,618	54,000	54,000
544.200.9000	INTERFUND PAYMENTS					
00000.544.200.9100	INTERFUND PROFESSIONAL SVCS.	-	2,000	1,883	2,000	2,000
00000.544.200.9500	Interfund Rentals	-	50,000	26,906	40,000	40,000
Total	INTERFUND PAYMENTS	-	52,000	28,789	42,000	42,000
Subtotal		\$ 695,463	\$ 172,000	\$ 352,029	\$ 108,000	\$ 108,000
Subtotal - Operations Engineering		\$ 695,463	\$ 172,000	\$ 352,029	\$ 108,000	\$ 108,000
544.400	Operations Planning					
544.400.1000	SALARIES & WAGES					
00000.544.400.1000	Salaries & Wages	4,630	-	-	-	-
Total	SALARIES & WAGES	4,630	-	-	-	-
544.400.2000	BENEFITS					
00000.544.400.2000	Benefits	141	-	-	-	-
00000.544.400.2102	Social Security (FICA)	296	-	-	-	-
00000.544.400.2103	Medical Insurance	1,102	-	-	-	-
00000.544.400.2104	Retirement	431	-	-	-	-
Total	BENEFITS	1,970	-	-	-	-
544.400.4000	SERVICES					
00000.544.400.4100	Professional Services	159	50,000	102	20,000	20,000
00000.544.400.4591	Interfund Operating Rentals	1,434	-	-	-	-
00000.544.400.4900	Miscellaneous	-	4,000	-	-	-
Total	SERVICES	1,593	54,000	102	20,000	20,000
544.400.9000	INTERFUND PAYMENTS					
00000.544.400.9500	Interfund Rentals	-	2,000	-	-	-
Total	INTERFUND PAYMENTS	-	2,000	-	-	-
Subtotal		\$ 8,193	\$ 56,000	\$ 102	\$ 20,000	\$ 20,000
544.410	Consultant Services					
544.410.1000	SALARIES & WAGES					
00000.544.410.1000	Salaries & Wages	-	-	2,627	-	-
Total	SALARIES & WAGES	-	-	2,627	-	-
544.410.2000	BENEFITS					
00000.544.410.2102	Social Security (FICA)	-	-	199	-	-
00000.544.410.2104	Retirement	-	-	334	-	-
Total	BENEFITS	-	-	533	-	-
544.410.3000	SUPPLIES					
00000.544.410.3100	Office & Operating Supplies	-	-	481	4,000	4,000

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Title		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Requested	2019-2020 Final Budget
00000.544.410.3500	Small Tools	-	15,000	9,872	12,000	12,000
Total	SUPPLIES	-	15,000	10,353	16,000	16,000
544.410.4000	SERVICES					
00000.544.410.4100	Professional Services	-	70,000	-	60,000	60,000
00000.544.410.4900	Miscellaneous	-	10,000	-	4,000	4,000
Total	SERVICES	-	80,000	-	64,000	64,000
544.410.9000	INTERFUND PAYMENTS					
00000.544.410.9500	Interfund Rentals	-	2,000	404	2,000	2,000
Total	INTERFUND PAYMENTS	-	2,000	404	2,000	2,000
Subtotal		\$ -	\$ 97,000	\$ 13,917	\$ 82,000	\$ 82,000
544.412	Pavement management System/Road Inspecti					
544.412.1000	SALARIES & WAGES					
00000.544.412.1000	Salaries & Wages	6,614	-	-	-	-
Total	SALARIES & WAGES	6,614	-	-	-	-
544.412.2000	BENEFITS					
00000.544.412.2000	Benefits	261	-	-	-	-
00000.544.412.2102	Social Security (FICA)	376	-	-	-	-
00000.544.412.2103	Medical Insurance	1,371	-	-	-	-
00000.544.412.2104	Retirement	549	-	-	-	-
Total	BENEFITS	2,557	-	-	-	-
544.412.4000	SERVICES					
00000.544.412.4100	Professional Services	-	50,000	-	100,000	100,000
00000.544.412.4591	Interfund Operating Rentals	846	-	-	-	-
Total	SERVICES	846	50,000	-	100,000	100,000
544.412.9000	INTERFUND PAYMENTS					
00000.544.412.9500	Interfund Rentals	-	3,000	-	6,000	6,000
Total	INTERFUND PAYMENTS	-	3,000	-	6,000	6,000
Subtotal		\$ 10,017	\$ 53,000	\$ -	\$ 106,000	\$ 106,000
544.413	Bridge Inspections					
544.413.1000	SALARIES & WAGES					
00000.544.413.1000	Salaries & Wages	3,855	-	2,702	-	-
Total	SALARIES & WAGES	3,855	-	2,702	-	-
544.413.2000	BENEFITS					
00000.544.413.2000	Benefits	89	-	85	-	-
00000.544.413.2102	Social Security (FICA)	223	-	156	-	-
00000.544.413.2103	Medical Insurance	790	-	550	-	-
00000.544.413.2104	Retirement	270	-	251	-	-
Total	BENEFITS	1,372	-	1,042	-	-

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**County Road
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Title		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Requested	2019-2020 Final Budget
544.413.3000	SUPPLIES					
00000.544.413.3100	Office & Operating Supplies	-	-	233	2,000	2,000
Total	SUPPLIES	-	-	233	2,000	2,000
544.413.4000	SERVICES					
00000.544.413.4100	Professional Services	-	55,000	79,058	130,000	130,000
00000.544.413.4591	Interfund Operating Rentals	76	-	-	-	-
Total	SERVICES	76	55,000	79,058	130,000	130,000
544.413.5000	INTERGOVERNMENTAL SERVICES					
00000.544.413.5100	INTERGOV'T PROFESSIONAL SVCS.	13,179	-	-	-	-
00000.544.413.5200	Intergovernmental Payments	2,715	-	-	-	-
Total	INTERGOVERNMENTAL SERVICES	15,894	-	-	-	-
544.413.9000	INTERFUND PAYMENTS					
00000.544.413.9100	Interfund Professional Services	-	-	38	-	-
00000.544.413.9500	Interfund Rentals	-	6,000	17	-	-
Total	INTERFUND PAYMENTS	-	6,000	55	-	-
Subtotal		\$ 21,197	\$ 61,000	\$ 83,090	\$ 132,000	\$ 132,000
544.414	Access Management					
544.414.1000	SALARIES & WAGES					
00000.544.414.1000	Salaries & Wages	113,524	-	64,751	-	-
Total	SALARIES & WAGES	113,524	-	64,751	-	-
544.414.2000	BENEFITS					
00000.544.414.2000	Benefits	3,066	-	1,768	-	-
00000.544.414.2102	Social Security (FICA)	7,278	-	4,084	-	-
00000.544.414.2103	Medical Insurance	25,179	-	14,264	-	-
00000.544.414.2104	Retirement	10,360	-	6,419	-	-
Total	BENEFITS	45,883	-	26,535	-	-
544.414.4000	SERVICES					
00000.544.414.4100	Professional Services	-	4,400	-	2,000	2,000
00000.544.414.4591	Interfund Operating Rentals	11,919	-	-	-	-
Total	SERVICES	11,919	4,400	-	2,000	2,000
544.414.9000	INTERFUND PAYMENTS					
00000.544.414.9100	INTERFUND PROFESSIONAL SVCS.	-	-	575	600	600
00000.544.414.9500	Interfund Rentals	-	12,000	2,315	6,000	6,000
Total	INTERFUND PAYMENTS	-	12,000	2,890	6,600	6,600
Subtotal		\$ 171,326	\$ 16,400	\$ 94,176	\$ 8,600	\$ 8,600
544.415	Private Utility Inspection					
544.415.1000	SALARIES & WAGES					
00000.544.415.1000	Salaries & Wages	1,944	-	-	-	-

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County Road
Road

Title		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Requested	2019-2020 Final Budget
Total	SALARIES & WAGES	1,944	-	-	-	-
544.415.2000	BENEFITS					
00000.544.415.2000	Benefits	41	-	-	-	-
00000.544.415.2102	Social Security (FICA)	129	-	-	-	-
00000.544.415.2103	Medical Insurance	461	-	-	-	-
00000.544.415.2104	Retirement	155	-	-	-	-
Total	BENEFITS	786	-	-	-	-
544.415.4000	SERVICES					
00000.544.415.4591	Interfund Operating Rentals	499	-	-	-	-
Total	SERVICES	499	-	-	-	-
544.415.9000	INTERFUND PAYMENTS					
00000.544.415.9500	Interfund Rentals	-	1,000	-	400	400
Total	INTERFUND PAYMENTS	-	1,000	-	400	400
Subtotal		\$ 3,229	\$ 1,000	\$ -	\$ 400	\$ 400
544.416	Traffic Counts					
544.416.1000	SALARIES & WAGES					
00000.544.416.1000	Salaries & Wages	9,504	-	494	-	-
Total	SALARIES & WAGES	9,504	-	494	-	-
544.416.2000	BENEFITS					
00000.544.416.2000	Benefits	248	-	84	-	-
00000.544.416.2102	Social Security (FICA)	615	-	2	-	-
00000.544.416.2103	Medical Insurance	2,143	-	752	-	-
00000.544.416.2104	Retirement	861	-	(29)	-	-
Total	BENEFITS	3,867	-	809	-	-
544.416.4000	SERVICES					
00000.544.416.4100	Professional Services	20,798	-	-	-	-
00000.544.416.4591	Interfund Operating Rentals	2,097	-	-	-	-
Total	SERVICES	22,895	-	-	-	-
Subtotal		\$ 36,266	\$ -	\$ 1,303	\$ -	\$ -
544.417	Road Log Maintenance					
544.417.1000	SALARIES & WAGES					
00000.544.417.1000	Salaries & Wages	11,544	-	-	-	-
Total	SALARIES & WAGES	11,544	-	-	-	-
544.417.2000	BENEFITS					
00000.544.417.2000	Benefits	289	-	-	-	-
00000.544.417.2102	Social Security (FICA)	702	-	-	-	-
00000.544.417.2103	Medical Insurance	2,434	-	-	-	-
00000.544.417.2104	Retirement	884	-	-	-	-

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Title		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Requested	2019-2020 Final Budget
Total	BENEFITS	4,309	-	-	-	-
544.417.4000	SERVICES					
00000.544.417.4591	Interfund Operating Rentals	349	-	-	-	-
Total	SERVICES	349	-	-	-	-
544.417.9000	INTERFUND PAYMENTS					
00000.544.417.9500	Interfund Rentals	-	2,000	-	2,000	2,000
Total	INTERFUND PAYMENTS	-	2,000	-	2,000	2,000
Subtotal		\$ 16,202	\$ 2,000	\$ -	\$ 2,000	\$ 2,000
Subtotal - Operations Planning		\$ 266,430	\$ 286,400	\$ 192,588	\$ 351,000	\$ 351,000
544.700	Miscellaneous					
544.700.1000	SALARIES & WAGES					
00000.544.700.1000	Salaries & Wages	32,133	-	9,857	-	-
Total	SALARIES & WAGES	32,133	-	9,857	-	-
544.700.2000	BENEFITS					
00000.544.700.2000	Benefits	843	-	283	-	-
00000.544.700.2102	Social Security (FICA)	2,040	-	609	-	-
00000.544.700.2103	Medical Insurance	7,136	-	2,173	-	-
00000.544.700.2104	Retirement	2,864	-	965	-	-
Total	BENEFITS	12,883	-	4,030	-	-
544.700.4000	SERVICES					
00000.544.700.4591	Interfund Operating Rentals	2,507	-	-	-	-
Total	SERVICES	2,507	-	-	-	-
544.700.9000	INTERFUND PAYMENTS					
00000.544.700.9500	Interfund Rentals	-	2,400	1,113	2,000	2,000
Total	INTERFUND PAYMENTS	-	2,400	1,113	2,000	2,000
Subtotal		\$ 47,523	\$ 2,400	\$ 15,000	\$ 2,000	\$ 2,000
Subtotal - Miscellaneous		\$ 47,523	\$ 2,400	\$ 15,000	\$ 2,000	\$ 2,000
Subtotal - Road & Street Operations		\$ 1,009,416	\$ 460,800	\$ 559,617	\$ 461,000	\$ 461,000
581	INTERFUND LOANS					
581.200	Loan repayment issued					
581.200.7000	DEBT SERVICE-PRINCIPAL					
00000.581.200.7900	Interfund Loan Principle Payment	-	96,000	-	-	-
Total	DEBT SERVICE - PRINCIPAL	-	96,000	-	-	-
Subtotal		\$ -	\$ 96,000	\$ -	\$ -	\$ -
Subtotal - Redemption of Long-Term Debt		\$ -	\$ 96,000	\$ -	\$ -	\$ -

589 OTHER NON-EXPENDITURES
589.300 Agency Remittances

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County Road
Road

Title		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Requested	2019-2020 Final Budget
589.300.0000	AGENCY EXPENSES					
00000.589.300.0097	General Support - Sales Tax Processing	1,856	-	664	3,000	3,000
Total	AGENCY EXPENSES	1,856	-	664	3,000	3,000
Subtotal		\$ 1,856	\$ -	\$ 664	\$ 3,000	\$ 3,000
Subtotal - Other Non-Expenditures		\$ 1,856	\$ -	\$ 664	\$ 3,000	\$ 3,000
591	REDEMPTION OF LONG-TERM DEBT					
591.900	Long Term Debt - Road					
591.950	Long Term Debt - Road Fund					
591.950.7000	DEBT SERVICE-PRINCIPAL					
00000.591.950.7800	Redemption of Long-Term Debt	395,496	395,500	197,748	395,500	395,500
Total	DEBT SERVICE - PRINCIPAL	395,496	395,500	197,748	395,500	395,500
Subtotal		\$ 395,496	\$ 395,500	\$ 197,748	\$ 395,500	\$ 395,500
Subtotal - Redemption of Long-Term Debt		\$ 395,496	\$ 395,500	\$ 197,748	\$ 395,500	\$ 395,500
592	INTEREST & OTHER DEBT SERVICE					
592.900	Interest & other debt service cost					
592.950	Interest & other Debt svc cost - Roads					
592.950.8000	DEBT SERVICE - INTEREST					
00000.592.950.8300	Interest and Other Debt Service Costs	17,962	14,882	7,910	10,880	10,880
Total	DEBT SERVICE - INTEREST	17,962	14,882	7,910	10,880	10,880
Subtotal		\$ 17,962	\$ 14,882	\$ 7,910	\$ 10,880	\$ 10,880
Subtotal - Interest & Other Debt Service		\$ 17,962	\$ 14,882	\$ 7,910	\$ 10,880	\$ 10,880
594	CAPITALIZED EXPENDITURES					
594.400	Support Capitalized Expenditures					
594.420	Capital Outlay Transportation					
594.420.6000	CAPITAL OUTLAY					
00000.594.420.6200	Buildings	63,268	-	89	900,000	900,000
00000.594.420.6400	Equipment	91,557	270,000	166,425	300,000	300,000
00000.594.420.6430	Capital Software	-	-	-	25,000	25,000
Total	CAPITAL OUTLAY	154,825	270,000	166,514	1,225,000	1,225,000
Subtotal		\$ 154,825	\$ 270,000	\$ 166,514	\$ 1,225,000	\$ 1,225,000
Subtotal - Capitalized Expenditures		\$ 154,825	\$ 270,000	\$ 166,514	\$ 1,225,000	\$ 1,225,000
595	ROAD & STREET CONSTRUCTION					
595.100	Engineering					
595.110	Preliminary Engineering					
595.110.1000	SALARIES & WAGES					
00000.595.110.1000	Salaries & Wages	172,210	-	97,267	-	-
Total	SALARIES & WAGES	172,210	-	97,267	-	-
595.110.2000	BENEFITS					

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**County Road
Road**

Title		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Requested	2019-2020 Final Budget
00000.595.110.2000	Benefits	4,426	-	2,397	-	-
00000.595.110.2102	Social Security (FICA)	11,058	-	6,291	-	-
00000.595.110.2103	Medical Insurance	38,416	-	21,907	-	-
00000.595.110.2104	Retirement	15,342	-	9,690	-	-
Total	BENEFITS	69,242	-	40,285	-	-
595.110.4000	SERVICES					
00000.595.110.4100	Professional Services	11,446	150,000	16,204	1,654,100	1,654,100
00000.595.110.4190	Interfund Professional Services	75	-	-	-	-
00000.595.110.4591	Interfund Operating Rentals	14,405	-	-	-	-
00000.595.110.4900	Miscellaneous	-	2,000	-	22,000	22,000
Total	SERVICES	25,926	152,000	16,204	1,676,100	1,676,100
595.110.5000	INTERGOVERNMENTAL SERVICES					
00000.595.110.5200	Intergovernmental Payments	-	300,000	-	-	-
Total	INTERGOVERNMENTAL SERVICES	-	300,000	-	-	-
595.110.9000	INTERFUND PAYMENTS					
00000.595.110.9100	INTERFUND PROFESSIONAL SVCS.	-	-	63	-	-
00000.595.110.9500	Interfund Rentals	-	62,000	3,102	50,000	50,000
Total	INTERFUND PAYMENTS	-	62,000	3,165	50,000	50,000
Subtotal		\$ 267,378	\$ 514,000	\$ 156,921	\$ 1,726,100	\$ 1,726,100
595.120	Construction Engineering					
595.120.1000	SALARIES & WAGES					
00000.595.120.1000	Salaries & Wages	173,185	-	13,917	-	-
Total	SALARIES & WAGES	173,185	-	13,917	-	-
595.120.2000	BENEFITS					
00000.595.120.2000	Benefits	(16,076)		429	-	-
00000.595.120.2102	Social Security (FICA)	12,634		842	-	-
00000.595.120.2103	Medical Insurance	43,743		3,056	-	-
00000.595.120.2104	Retirement	16,762		1,383	-	-
Total	BENEFITS	57,063	-	5,710	-	-
595.120.3000	SUPPLIES					
00000.595.120.3100	Office & Operating Supplies	151	-	-	-	-
00000.595.120.3181	Interfund Supplies	644	-	-	-	-
Total	SUPPLIES	795	-	-	-	-
595.120.4000	SERVICES					
00000.595.120.4100	Professional Services	23,443	170,000	58	5,000	5,000
00000.595.120.4190	Interfund Professional Services	38	-	-	-	-
00000.595.120.4500	Rentals	(12,211)	-	-	-	-
00000.595.120.4591	Interfund Operating Rentals	61,732	-	-	-	-
00000.595.120.4900	Miscellaneous	-	10,000	-	8,000	8,000

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Title		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Requested	2019-2020 Final Budget
Total	SERVICES	73,002	180,000	58	13,000	13,000
595.120.9000	INTERFUND PAYMENTS			-	-	-
00000.595.120.9500	Interfund Rentals	-	110,000	2,770	20,000	20,000
Total	INTERFUND PAYMENTS	-	110,000	2,770	20,000	20,000
Subtotal		\$ 304,045	\$ 290,000	\$ 22,455	\$ 33,000	\$ 33,000
Subtotal - Engineering		\$ 571,423	\$ 804,000	\$ 179,376	\$ 1,759,100	\$ 1,759,100
595.200	Right of Way					
595.210	Preliminary Activities					
595.210.1000	SALARIES & WAGES					
00000.595.210.1000	Salaries & Wages	11,500	-	8,957	-	-
Total	SALARIES & WAGES	11,500	-	8,957	-	-
595.210.2000	BENEFITS					
00000.595.210.2000	Benefits	316	-	264	-	-
00000.595.210.2102	Social Security (FICA)	723	-	573	-	-
00000.595.210.2103	Medical Insurance	2,454	-	1,988	-	-
00000.595.210.2104	Retirement	996	-	881	-	-
Total	BENEFITS	4,489	-	3,706	-	-
595.210.4000	SERVICES					
00000.595.210.4100	Professional Services	1,793	40,000	3,600	-	-
Total	SERVICES	1,793	40,000	3,600	-	-
Subtotal		\$ 17,782	\$ 40,000	\$ 16,263	\$ -	\$ -
595.220	Property Appraisal					
595.220.4000	SERVICES					
00000.595.220.4100	Professional Services	-	20,000	-	20,000	20,000
Total	SERVICES	-	20,000	-	20,000	20,000
Subtotal		\$ -	\$ 20,000	\$ -	\$ 20,000	\$ 20,000
595.230	Property Acquisition					
595.230.1000	SALARIES & WAGES					
00000.595.230.1000	Salaries & Wages	5,001	-	3,991	-	-
Total	SALARIES & WAGES	5,001	-	3,991	-	-
595.230.2000	BENEFITS					
00000.595.230.2000	Benefits	135	-	127	-	-
00000.595.230.2102	Social Security (FICA)	322	-	252	-	-
00000.595.230.2103	Medical Insurance	1,159	-	895	-	-
00000.595.230.2104	Retirement	427	-	389	-	-
Total	BENEFITS	2,043	-	1,663	-	-
595.230.4000	SERVICES					
00000.595.230.4100	Professional Services	(138,823)	50,000	1,631	-	-

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County Road
Road

Title		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Requested	2019-2020 Final Budget
00000.595.230.4500	Rentals	990	-	-	-	-
00000.595.230.4591	Interfund Operating Rentals	24	-	-	-	-
00000.595.230.4900	MISCELLANEOUS	40	2,000	-	5,000	5,000
Total	SERVICES	(137,769)	52,000	1,631	5,000	5,000
595.230.6000	CAPITAL OUTLAY					
00000.595.230.6100	Land	21,163	340,000	12,575	22,500	22,500
Total	CAPITAL OUTLAY	21,163	340,000	12,575	22,500	22,500
Subtotal		\$ (109,562)	\$ 392,000	\$ 19,860	\$ 27,500	\$ 27,500
595.240	Utilities Relocation					
595.240.4000	SERVICES					
00000.595.240.4100	Professional Services	(8,752)	60,000	-	-	-
00000.595.240.4900	Miscellaneous	-	2,000	-	-	-
Total	SERVICES	(8,752)	62,000	-	-	-
Subtotal		\$ (8,752)	\$ 62,000	\$ -	\$ -	\$ -
Subtotal - Right of Way		\$ (100,532)	\$ 514,000	\$ 36,123	\$ 47,500	\$ 47,500
595.300	Roadway					
595.310	Roadway Grading					
595.310.4000	SERVICES					
00000.595.310.4100	Professional Services	1,225,017	2,388,600	100,335	50,000	50,000
Total	SERVICES	1,225,017	2,388,600	100,335	50,000	50,000
Subtotal		\$ 1,225,017	\$ 2,388,600	\$ 100,335	\$ 50,000	\$ 50,000
595.320	Roadway Base					
595.320.4000	SERVICES					
00000.595.320.4100	Professional Services	1,568,588	2,399,600	73,445	165,000	165,000
00000.595.320.4900	Miscellaneous	25,259	20,000	-	4,000	4,000
Total	SERVICES	1,593,847	2,419,600	73,445	169,000	169,000
595.320.9000	INTERFUND PAYMENTS					
00000.595.320.9300	Interfund Supplies	-	115,000	-	100,000	100,000
Total	INTERFUND PAYMENTS	-	115,000	-	100,000	100,000
Subtotal		\$ 1,593,847	\$ 2,534,600	\$ 73,445	\$ 269,000	\$ 269,000
595.330	Roadway Surfacing					
595.330.4000	SERVICES					
00000.595.330.4100	Professional Services	2,483,068	3,937,320	7,075	3,505,000	3,505,000
Total	SERVICES	2,483,068	3,937,320	7,075	3,505,000	3,505,000
Subtotal		\$ 2,483,068	\$ 3,937,320	\$ 7,075	\$ 3,505,000	\$ 3,505,000
595.340	Roadway Utility Adjustment					
595.340.4000	SERVICES					
00000.595.340.4100	Professional Services	-	40,000	-	-	-

0101101 County Road
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Title		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Requested	2019-2020 Final Budget
00000.595.340.4900	Miscellaneous	-	5,000	-	-	-
Total	SERVICES	-	45,000	-	-	-
Subtotal		\$ -	\$ 45,000	\$ -	\$ -	\$ -
Subtotal - Roadway		\$ 5,301,932	\$ 8,905,520	\$ 180,855	\$ 3,824,000	\$ 3,824,000
595.400	Storm Drainage					
595.400.1000	SALARIES & WAGES					
00000.595.400.1000	Salaries & Wages	(10)	-	897	-	-
Total	SALARIES & WAGES	(10)	-	897	-	-
595.400.2000	BENEFITS					
00000.595.400.2000	Benefits	32	-	16	-	-
00000.595.400.2102	Social Security (FICA)	(121)	-	62	-	-
00000.595.400.2103	Medical Insurance	474	-	195	-	-
00000.595.400.2104	Retirement	(190)	-	90	-	-
Total	BENEFITS	195	-	363	-	-
595.400.4000	SERVICES					
00000.595.400.4100	Professional Services	392,873	369,000	3,735	40,000	40,000
00000.595.400.4591	Interfund Operating Rentals	3,185	-	-	-	-
00000.595.400.4900	MISCELLANEOUS	-	5,000	-	100,000	100,000
Total	SERVICES	396,058	374,000	3,735	140,000	140,000
595.400.9000	INTERFUND PAYMENTS					
00000.595.400.9100	INTERFUND PROFESSIONAL SVCS.	-	5,000	-	10,000	10,000
Total	INTERFUND PAYMENTS	-	5,000	-	10,000	10,000
Subtotal		\$ 396,243	\$ 379,000	\$ 4,995	\$ 150,000	\$ 150,000
Subtotal - Storm Drainage		\$ 396,243	\$ 379,000	\$ 4,995	\$ 150,000	\$ 150,000
595.500	Structures					
595.510	Bridges					
595.510.4000	SERVICES					
00000.595.510.4100	Professional Services	-	1,830,000	-	350,000	350,000
Total	SERVICES	-	1,830,000	-	350,000	350,000
Subtotal		\$ -	\$ 1,830,000	\$ -	\$ 350,000	\$ 350,000
595.540	Irrigation Canal Crossings					
595.540.4000	SERVICES					
00000.595.540.4100	Professional Services	-	124,000	-	-	-
Total	SERVICES	-	124,000	-	-	-
Subtotal		\$ -	\$ 124,000	\$ -	\$ -	\$ -
Subtotal - Structures		\$ -	\$ 1,954,000	\$ -	\$ 350,000	\$ 350,000
595.600	Traffic & Pedestrian Services					
595.610	Sidewalks					

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Title		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Requested	2019-2020 Final Budget
595.610.4000	SERVICES					
00000.595.610.4100	Professional Services	-	20,000	9,652	-	-
Total	SERVICES	-	20,000	9,652	-	-
Subtotal		\$ -	\$ 20,000	\$ 9,652	\$ -	\$ -
595.620	Special Purpose Paths					
595.620.4000	SERVICES					
00000.595.620.4100	Professional Services	2,205	50,000	-	108,000	108,000
00000.595.620.4900	Miscellaneous	-	50,000	-	-	-
Total	SERVICES	2,205	100,000	-	108,000	108,000
Subtotal		\$ 2,205	\$ 100,000	\$ -	\$ 108,000	\$ 108,000
595.640	Traffic Control Devices					
595.640.1000	SALARIES & WAGES					
00000.595.640.1000	Salaries & Wages	3,428	-	190	-	-
Total	SALARIES & WAGES	3,428	-	190	-	-
595.640.2000	BENEFITS					
00000.595.640.2000	Benefits	(361)	-	2	-	-
00000.595.640.2102	Social Security (FICA)	248	-	12	-	-
00000.595.640.2103	Medical Insurance	923	-	40	-	-
00000.595.640.2104	Retirement	338	-	19	-	-
Total	BENEFITS	1,148	-	73	-	-
595.640.3000	SUPPLIES					
00000.595.640.3100	Office & Operating Supplies	2,068	-	-	-	-
00000.595.640.3181	Interfund Supplies	820	-	-	-	-
00000.595.640.3500	Small Tools	81	-	-	-	-
Total	SUPPLIES	2,969	-	-	-	-
595.640.4000	SERVICES					
00000.595.640.4100	Professional Services	243,005	354,300	54,347	15,000	15,000
00000.595.640.4500	Rentals	(922)	-	-	-	-
00000.595.640.4591	Interfund Operating Rentals	6,097	-	-	-	-
00000.595.640.4900	Miscellaneous	-	10,000	-	-	-
Total	SERVICES	248,180	364,300	54,347	15,000	15,000
595.640.9000	INTERFUND PAYMENTS					
00000.595.640.9500	Interfund Rentals	-	6,000	220	-	-
Total	INTERFUND PAYMENTS	-	6,000	220	-	-
Subtotal		\$ 255,725	\$ 370,300	\$ 54,830	\$ 15,000	\$ 15,000
Subtotal - Traffic & Pedestrian Services		\$ 257,930	\$ 490,300	\$ 64,482	\$ 123,000	\$ 123,000
595.700	Roadside Development					
595.700.4000	SERVICES					

0101101 County Road
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Title		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Requested	2019-2020 Final Budget
00000.595.700.4900	Miscellaneous	-	10,000	-	-	-
Total	SERVICES	-	10,000	-	-	-
Subtotal		\$ -	\$ 10,000	\$ -	\$ -	\$ -
595.710	Vegetation					
595.710.4000	SERVICES					
00000.595.710.4100	Professional Services	192,108	295,000	4,180	50,000	50,000
00000.595.710.4900	Miscellaneous	-	5,000	-	-	-
Total	SERVICES	192,108	300,000	4,180	50,000	50,000
Subtotal		\$ 192,108	\$ 300,000	\$ 4,180	\$ 50,000	\$ 50,000
595.720	Irrigation					
595.720.4000	SERVICES					
00000.595.720.4100	Professional Services	-	20,000	356	-	-
00000.595.720.4900	Miscellaneous	-	25,000	-	-	-
Total	SERVICES	-	45,000	356	-	-
Subtotal		-	45,000	356	-	-
595.730	Retaining Wall					
595.730.4000	SERVICES					
00000.595.730.4100	Professional Services	-	25,000	-	-	-
00000.595.730.4900	Miscellaneous	-	10,000	-	-	-
Total	SERVICES	-	35,000	-	-	-
Subtotal		\$ -	\$ 35,000	\$ -	\$ -	\$ -
Subtotal - Roadside Development		\$ 192,108	\$ 390,000	\$ 4,536	\$ 50,000	\$ 50,000
595.800	Ancillary Operations					
595.800.4000	SERVICES					
00000.595.800.4900	Miscellaneous	-	30,000	-	-	-
Total	SERVICES	-	30,000	-	-	-
Subtotal		\$ -	\$ 30,000	\$ -	\$ -	\$ -
Subtotal - Ancillary Operations		\$ -	\$ 30,000	\$ -	\$ -	\$ -
Subtotal - Capitalized Expenditures		\$ 6,619,104	\$ 13,466,820	\$ 470,367	\$ 6,303,600	\$ 6,303,600
Grand Total		\$ 22,301,040	\$ 35,817,604	\$ 11,230,456	\$ 32,992,315	\$ 32,992,315

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**Co Road Improvement Matching Program
No Department**

Title		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Requested	2019-2020 Final Budget
597	OPERATING TRANSFER-OUTS					
597.100	Operating Transfer Out					
597.100.0000	AGENCY EXPENSES					
00000.597.100.0044	T/O to Road	1,048,945	3,832,000	-	3,481,000	3,481,000
Total	OPERATING TRANSFERS	1,048,945	3,832,000	-	3,481,000	3,481,000
Grand Total	CO ROAD IMPROVEMENT MATCHING PROGRAM \$	1,048,945 \$	3,832,000 \$	- \$	3,481,000 \$	3,481,000

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Flood Control
No Department

Title		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Requested	2019-2020 Final Budget
597	OPERATING TRANSFER-OUTS					
597.100	Operating Transfer Out					
597.100.0000	AGENCY EXPENSES					
00000.597.100.0044	T/O to Road	61,955	2,000	-	2,000	2,000
Total	OPERATING TRANSFERS	61,955	2,000	-	2,000	2,000
Grand Total	FLOOD CONTROL	\$ 61,955	\$ 2,000	\$ -	\$ 2,000	\$ 2,000

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Veteran's Assistance Fund
No Department

Title		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Requested	2019-2020 Final Budget
565	SOCIAL TYPE SERVICES					
565.200	Veteran's Services					
565.201	Administration					
565.201.4000	SERVICES					
00000.565.201.4191	Central Services - Admin Services	204	-	-	-	-
00000.565.201.4201	Postage	-	165	-	-	-
00000.565.201.4595	Central Services - Equipment Lease	326	-	-	-	-
00000.565.201.4906	Print/Bindery		275	-	10,000	10,000
Total	SERVICES	530	440	-	10,000	10,000
565.202	Direct Services					
565.202.3000	SUPPLIES					
00000.565.202.3140	Supplies-Food	63,063	215,000	31,874	120,000	120,000
00000.565.202.3156	Employment Assistance Supply	-	-	-	20,000	20,000
00000.565.202.3201	Vehicle Fuel	-	3,000	-	10,440	10,440
Total	SUPPLIES	63,063	218,000	31,874	150,440	150,440
565.202.4000	SERVICES					
00000.565.202.4201	Postage	19	2,000	-	10,000	10,000
00000.565.202.4509	Rentals	34,234	190,000	29,986	200,000	200,000
00000.565.202.4701	Utilities	46,266	145,000	33,118	80,000	80,000
00000.565.202.4920	Burials	530	45,000	1,000	20,000	20,000
00000.565.202.4944	Mortgage Assistance	-	-	-	-	-
00000.565.202.4945	Dental Assistance	-	-	-	40,000	40,000
00000.565.202.4946	Child Care Assistance	-	-	-	50,000	50,000
00000.565.202.4947	Employment Assistance Service	-	-	-	40,000	40,000
Total	SERVICES	81,049	382,000	64,104	440,000	440,000
Subtotal		\$ 144,112	\$ 600,000	\$ 95,978	\$ 590,440	\$ 590,440
Grand Total	VETERAN'S ASSISTANCE FUND	\$ 144,642	\$ 600,440	\$ 95,978	\$ 600,440	\$ 600,440

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Auditor's O&M
No Department

Title		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Requested	2019-2020 Final Budget
514	FINANCIAL, RECORDING & ELECTION					
514.300	Records Services					
514.300.1000	SALARIES & WAGES					
00000.514.300.1139	Office Supervisor - Prosser	-	-	-	59,520	59,520
00000.514.300.1156	Office Assistant III	-	67,641	-	-	-
00000.514.300.1165	Office Assistant III	-	-	-	36,140	36,140
00000.514.300.1177	Archive Records Specialist - Clerk	59,220	-	-	-	-
00000.514.300.1184	Archive Records Specialist - Auditor	86,911	108,400	49,690	-	-
00000.514.300.1205	Office Assistant IV	-	-	-	22,765	22,765
00000.514.300.1559	Office Assistant III	34,659	36,076	18,371	-	-
00000.514.300.1905	Temporary Help	10,628	7,500	1,730	7,500	7,500
00000.514.300.1925	Overtime	-	1,000	10	1,000	1,000
Total	SALARIES & WAGES	191,418	220,617	69,801	126,925	126,925
514.300.2000	BENEFITS					
00000.514.300.2102	Social Security (FICA)	14,239	16,877	5,162	9,523	9,523
00000.514.300.2103	Medical Insurance	54,731	79,443	19,380	36,860	36,860
00000.514.300.2104	Retirement	19,304	32,336	8,122	15,042	15,042
Total	BENEFITS	88,274	128,656	32,664	61,425	61,425
514.300.3000	SUPPLIES					
00000.514.300.3101	Supplies	1,684	3,800	369	3,800	3,800
00000.514.300.3192	Central Services-Computer Hardware & Software	7,676	-	-	-	-
00000.514.300.3501	Minor Equipment and Small Tools	592	-	844	-	-
00000.514.300.3503	Computer Software	-	-	371	-	-
Total	SUPPLIES	9,952	3,800	1,584	3,800	3,800
514.300.4000	SERVICES					
00000.514.300.4103	Professional Services	18,519	18,700	9	18,700	18,700
00000.514.300.4190	Interfund Professional Services	240	-	-	-	-
00000.514.300.4191	Central Services - Admin Services	105,011	-	-	-	-
00000.514.300.4301	Travel	1,384	3,000	2,452	3,000	3,000
00000.514.300.4595	Central Services - Equipment Lease	5,081	-	-	-	-
00000.514.300.4696	Workman's Comp	1,565	-	-	-	-
00000.514.300.4697	Insurance Management	2,344	-	-	-	-
00000.514.300.4699	Accumulated Leave	4,501	-	-	-	-
00000.514.300.4731	Micro Filming - WA State	-	-	-	15,000	15,000
00000.514.300.4801	Repair/Maintenance-Office	2,643	3,800	-	3,800	3,800
00000.514.300.4905	Training	1,459	800	786	800	800

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**Auditor's O&M
No Department**

Title		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Requested	2019-2020 Final Budget
Total	SERVICES	142,747	26,300	3,247	41,300	41,300
514.300.5000	INTERGOVERNMENTAL SERVICES					
00000.514.300.5124	Micro Filming - WA State	18,799	15,000	7,881	-	-
Total	INTERGOVERNMENTAL SERVICES	18,799	15,000	7,881	-	-
514.300.9000	INTERFUND PAYMENTS					
00000.514.300.9101	IT Administration Assessments	-	111,286	50,744	135,116	135,116
00000.514.300.9601	Insurance Management Assessments	-	3,379	1,689	2,653	2,653
00000.514.300.9602	Workers' Compensation Assessments	-	2,423	1,211	1,525	1,525
00000.514.300.9908	Accumulated Leave Assessments	-	4,647	2,323	2,221	2,221
Total	INTERFUND PAYMENTS	-	121,735	55,967	141,515	141,515
Subtotal		451,190	516,108	171,147	374,965	374,965
594	CAPITALIZED EXPENDITURES					
594.100	Legislative					
594.140	Financial, Recording and Election					
594.140.6000	CAPITAL OUTLAY					
00000.594.140.6401	Capital Outlay	-	6,378	-	98,035	98,035
Total	CAPITAL EXPENDITURES	-	6,378	-	98,035	98,035
Grand Total	AUDITOR'S O&M	\$ 451,190	\$ 522,486	\$ 171,147	\$ 473,000	\$ 473,000

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**Benton County Mental Health
No Department**

Title		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Requested	2019-2020 Final Budget
564	MENTAL HEALTH SERVICES					
564.400	Outpatient Services					
564.460	Other Outpatient Services					
564.460.4000	SERVICES					
00000.564.400.4103	Professional Service	-	-	-	952,504	952,504
Total	SERVICES	-	-	-	952,504	952,504
Grand Total	BENTON COUNTY MENTAL HEALTH	\$ -	\$ -	\$ -	\$ 952,504	\$ 952,504

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Human Services
Crisis Administration

Title		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Requested	2019-2020 Final Budget
564	MENTAL HEALTH SERVICES					
564.100	Mental Health					
564.120	Provider Administration					
564.120.1000	SALARIES & WAGES					
00000.564.120.1180	Deputy Administrator	-	-	-	-	-
00000.564.120.1314	Human Services Administrator	79,322	-	-	-	-
00000.564.120.1315	Financial manager	62,755	-	-	-	-
00000.564.120.1321	Senior Secretary	27,621	-	-	-	-
00000.564.120.1762	Administrative Assistant	39,373	-	-	-	-
Total	SALARIES & WAGES	209,071	-	-	-	-
564.120.2000	BENEFITS					
00000.564.120.2102	Social Security (FICA)	15,722	-	-	-	-
00000.564.120.2103	Medical Insurance	50,813	-	-	-	-
00000.564.120.2104	Retirement	21,857	-	-	-	-
Total	BENEFITS	88,392	-	-	-	-
564.120.3000	SUPPLIES					
00000.564.120.3101	Supplies	1,671	-	-	-	-
00000.564.120.3108	Janitorial Supplies	-	-	-	-	-
00000.564.120.3111	Publications	-	-	-	-	-
00000.564.120.3112	Computer Supplies	115	-	-	-	-
00000.564.120.3135	Maintenance/Repair Supplies	-	-	-	-	-
00000.564.120.3201	Vehicle Fuel	111	-	-	-	-
00000.564.120.3303	Software (Non-Current Expense)	189	-	-	-	-
00000.564.120.3501	Minor Equipment and Small Tools	584	-	-	-	-
Total	SUPPLIES	2,670	-	-	-	-
564.120.4000	Services					
00000.564.120.4102	Contract Services	-	-	-	-	-
00000.564.120.4103	Professional Services	2,312	-	-	-	-
00000.564.120.4107	Messenger Service UPS	175	-	-	-	-
00000.564.120.4125	Janitorial Services	-	-	-	-	-
00000.564.120.4180	Legal Services	1,353	-	-	-	-
00000.564.120.4191	Central Services - Admin Services	13,652	-	-	-	-
00000.564.120.4201	Postage	98	-	-	-	-
00000.564.120.4202	Telephone	1,604	-	-	-	-
00000.564.120.4301	Travel	53	-	-	-	-
00000.564.120.4503	Rentals-Office Equipment	3,809	-	-	-	-
00000.564.120.4504	Rentals-Small Equipment	-	-	-	-	-

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Human Services
Crisis Administration

Title		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Requested	2019-2020 Final Budget
00000.564.120.4585	Building/Office Lease	27,284	-	-	-	-
00000.564.120.4696	Workman's Comp	1,435	-	-	-	-
00000.564.120.4697	Insurance Management	2,175	-	-	-	-
00000.564.120.4699	Accumulated Leave	3,381	-	-	-	-
00000.564.120.4801	Repair/Maintenance-Office	-	-	-	-	-
00000.564.120.4803	Repair/Maintenance-Computer	-	-	-	-	-
00000.564.120.4894	ER & R Repair & Maintenance	180	-	-	-	-
00000.564.120.4901	Association Dues	2,394	-	-	-	-
00000.564.120.4905	Training	441	-	-	-	-
00000.564.120.4906	Print/Bindery	34	-	-	-	-
00000.564.120.4908	Licenses & Special Fees	13	-	-	-	-
Total	SERVICES	60,393	-	-	-	-
Subtotal - Provider Administration		\$ 360,526	\$ -	\$ -	\$ -	\$ -
564.199	Crisis Administration					
564.199.1000	SALARIES & WAGES					
00000.564.199.1185	CDMHP	80,416	-	-	-	-
00000.564.199.1312	Integrated Services Manager	61,074	-	-	-	-
00000.564.199.1706	Relief CDMHP	37,558	-	-	-	-
00000.564.199.1707	Relief Crisis Counselor	287	-	-	-	-
00000.564.199.1708	Relief Crisis Counselor	14,870	-	-	-	-
00000.564.199.1729	Resource Coordinator	80,917	-	-	-	-
00000.564.199.1757	Relief CDMHP	4,144	-	-	-	-
00000.564.199.1758	ITA Coordinator	65,844	-	-	-	-
00000.564.199.1759	CDMHP	86,061	-	-	-	-
00000.564.199.1760	Crisis Supervisor	101,737	-	-	-	-
00000.564.199.1764	CDMHP	111,414	-	-	-	-
00000.564.199.1765	CDMHP	106,007	-	-	-	-
00000.564.199.1766	CDMHP	135,693	-	-	-	-
00000.564.199.1767	CDMHP	130,867	-	-	-	-
00000.564.199.1768	CDMHP	45,621	-	-	-	-
00000.564.199.1769	CDMHP	100,945	-	-	-	-
00000.564.199.1770	CDMHP	97,403	-	-	-	-
00000.564.199.1771	CDMHP	115,070	-	-	-	-
00000.564.199.1772	Crisis Counselor	81,264	-	-	-	-
00000.564.199.1773	CDMHP	62,712	-	-	-	-
00000.564.199.1774	Crisis Counselor	101,892	-	-	-	-

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Human Services
Crisis Administration

Title		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Requested	2019-2020 Final Budget
00000.564.199.1775	Crisis Counselor	100,611	-	-	-	-
00000.564.199.1776	Relief CDMHP	7,750	-	-	-	-
00000.564.199.1780	Senior Secretary	69,810	-	-	-	-
00000.564.199.1781	Office Assistant III	64,942	-	-	-	-
00000.564.199.1785	Crisis Counselor	63,264	-	-	-	-
00000.564.199.1789	Office Assistant III	58,453	-	-	-	-
00000.564.199.1905	Temporary Help	7,450	-	-	-	-
00000.564.199.1925	Overtime	203,424	-	-	-	-
00000.564.199.1935	Holiday	59,069	-	-	-	-
Total	SALARIES & WAGES	2,256,569	-	-	-	-
564.199.2000	BENEFITS					
00000.564.199.2102	Social Security (FICA)	170,422	-	-	-	-
00000.564.199.2103	Medical Insurance	414,129	-	-	-	-
00000.564.199.2104	Retirement	215,764	-	-	-	-
Total	BENEFITS	800,315	-	-	-	-
564.199.3000	SUPPLIES					
00000.564.199.3101	Supplies	6,773	-	-	-	-
00000.564.199.3108	Janitorial Supplies	2,230	-	-	-	-
00000.564.199.3110	Medical Supplies	-	-	-	-	-
00000.564.199.3111	Publications	-	-	-	-	-
00000.564.199.3112	Computer Supplies	450	-	-	-	-
00000.564.199.3135	Maintenance/Repair Supplies	69	-	-	-	-
00000.564.199.3201	Vehicle Fuel	3,406	-	-	-	-
00000.564.199.3303	Software (Non-Current Expense)	5,363	-	-	-	-
00000.564.199.3501	Minor Equipment and Small Tools	49	-	-	-	-
Total	SUPPLIES	18,340	-	-	-	-
564.199.4000	Services					
00000.564.199.4101	Legal Services	-	-	-	-	-
00000.564.199.4102	Contract Services	50,000	-	-	-	-
00000.564.199.4103	Professional Services	9,711	-	-	-	-
00000.564.199.4107	Messenger Service UPS	1,002	-	-	-	-
00000.564.199.4125	Janitorial Services	10,038	-	-	-	-
00000.564.199.4180	Legal Services	-	-	-	-	-
00000.564.199.4191	Central Services - Admin Services	192,724	-	-	-	-
00000.564.199.4201	Postage	650	-	-	-	-
00000.564.199.4202	Telephone	16,897	-	-	-	-
00000.564.199.4301	Travel	9,267	-	-	-	-

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Human Services
Crisis Administration

Title		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Requested	2019-2020 Final Budget
00000.564.199.4313	Tickets-Public Carrier	-	-	-	-	-
00000.564.199.4501	Office Rent	155,163	-	-	-	-
00000.564.199.4503	Rentals-Office Equipment	6,234	-	-	-	-
00000.564.199.4504	Rentals-Small Equipment	-	-	-	-	-
00000.564.199.4696	Workman's Comp	19,428	-	-	-	-
00000.564.199.4697	Insurance Management	29,299	-	-	-	-
00000.564.199.4699	Accumulated Leave	40,924	-	-	-	-
00000.564.199.4701	Utilities	9,645	-	-	-	-
00000.564.199.4801	Repair/Maintenance-Office	694	-	-	-	-
00000.564.199.4802	Repair/Maintenance-Vehicle	-	-	-	-	-
00000.564.199.4803	Repair/Maintenance-Computer	-	-	-	-	-
00000.564.199.4894	ER & R Repair & Maintenance	4,396	-	-	-	-
00000.564.199.4901	Association Dues	309	-	-	-	-
00000.564.199.4905	Training	6,681	-	-	-	-
00000.564.199.4906	Print/Bindery	4,690	-	-	-	-
00000.564.199.4908	Licenses & Special Fees	2,404	-	-	-	-
00000.564.199.4934	Work Release Services	-	-	-	-	-
Total	SERVICES	570,156	-	-	-	-
Subtotal - Crisis Administration		\$ 3,645,380	\$ -	\$ -	\$ -	\$ -
Subtotal - Mental Health		\$ 4,005,906	\$ -	\$ -	\$ -	\$ -
564.200	Direct Service Costs					
564.220	Residential					
564.220.4000	Services					
00000.564.220.4161	Direct Services	68	-	-	-	-
Total	SERVICES	68	-	-	-	-
Subtotal		\$ 68	\$ -	\$ -	\$ -	\$ -
564.300	Direct Service Support Cost					
564.320	Information Services					
564.320.4000	Services					
00000.564.320.4161	Direct Services	325,402	-	-	-	-
Total	SERVICES	325,402	-	-	-	-
Subtotal		\$ 325,402	\$ -	\$ -	\$ -	\$ -
564.330	Public Education					
564.330.4000	Services					
00000.564.330.4161	Direct Services	3,000	-	-	-	-
Total	SERVICES	3,000	-	-	-	-

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Human Services
Crisis Administration

Title	2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Requested	2019-2020 Final Budget
Subtotal	\$ 3,000	\$ -	\$ -	\$ -	\$ -
564.360 Transportation					
564.360.4000 Services					
00000.564.360.4161 Direct Services	20,044	-	-	-	-
Total SERVICES	20,044	-	-	-	-
Subtotal	\$ 20,044	\$ -	\$ -	\$ -	\$ -
564.370 Interpreter services					
564.370.4000 Services					
00000.564.370.4161 Direct Services	497	-	-	-	-
Total SERVICES	497	-	-	-	-
Subtotal	\$ 497	\$ -	\$ -	\$ -	\$ -
Subtotal - Direct Service Cost	\$ 349,011	\$ -	\$ -	\$ -	\$ -
Grand Total	\$ 4,354,917	\$ -	\$ -	\$ -	\$ -

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Human Services
County Substance Abuse

Title		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Requested	2019-2020 Final Budget
566	CHEMICAL DEPENDENCY SERVICES					
566.100	Substance Abuse					
566.196	Substance Abuse Administration					
566.196.1000	SALARIES & WAGES					
00000.566.196.1786	Assessment Supervisor	49,694	-	-	-	-
Total	SALARIES & WAGES	49,694	-	-	-	-
566.196.2000	BENEFITS					
00000.566.196.2102	Social Security (FICA)	3,772	-	-	-	-
00000.566.196.2103	Medical Insurance	14,741	-	-	-	-
00000.566.196.2104	Retirement	5,042	-	-	-	-
Total	BENEFITS	23,555	-	-	-	-
566.196.3000	SUPPLIES					
00000.566.196.3101	Supplies	475	-	-	-	-
00000.566.196.3108	Janitorial Supplies	142	-	-	-	-
00000.566.196.3111	Publications	118	-	-	-	-
00000.566.196.3112	Computer Supplies	-	-	-	-	-
00000.566.196.3135	Maintenance/Repair Supplies	-	-	-	-	-
00000.566.196.3303	Software (Non-Current Expense)	126	-	-	-	-
00000.566.196.3501	Minor Equipment and Small Tools	3	-	-	-	-
Total	SUPPLIES	864	-	-	-	-
566.196.4000	Services					
00000.566.196.4103	Professional Services	363	-	-	-	-
00000.566.196.4107	Messenger Service UPS	48	-	-	-	-
00000.566.196.4125	Janitorial Services	683	-	-	-	-
00000.566.196.4191	Central Services - Admin Services	13,652	-	-	-	-
00000.566.196.4201	Postage	39	-	-	-	-
00000.566.196.4202	Telephone	5,219	-	-	-	-
00000.566.196.4501	Office Rent	8,758	-	-	-	-
00000.566.196.4503	Rentals-Office Equipment	501	-	-	-	-
00000.566.196.4504	Rentals-Small Equipment	-	-	-	-	-
00000.566.196.4696	Workman's Comp	830	-	-	-	-
00000.566.196.4697	Insurance Management	1,259	-	-	-	-
00000.566.196.4699	Accumulated Leave	3,100	-	-	-	-
00000.566.196.4701	Utilities	10,070	-	-	-	-
00000.566.196.4801	Repair/Maintenance-Office	44	-	-	-	-
00000.566.196.4803	Repair/Maintenance-Computer	-	-	-	-	-
00000.566.196.4805	Service/Maintenance Agreements	-	-	-	-	-

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Human Services
County Substance Abuse

Title		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Requested	2019-2020 Final Budget
00000.566.196.4901	Association Dues	-	-	-	-	-
00000.566.196.4905	Training	619	-	-	-	-
00000.566.196.4906	Print/Bindery	-	-	-	-	-
00000.566.196.4922	SA Fee Reimbursements	245	-	-	-	-
Total	SERVICES	45,430	-	-	-	-
Subtotal - Chemical Dependency		\$ 119,543	\$ -	\$ -	\$ -	\$ -
Grand Total		\$ 119,543	\$ -	\$ -	\$ -	\$ -

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551 Welfare Service

Title		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Requested	2019-2020 Final Budget
565	SOCIAL TYPE SERVICES					
565.100	Welfare Services					
565.110	County Admin-Drug Abuse					
565.110.3000	SUPPLIES					
00000.565.110.3101	Supplies	-	10,000	-	10,000	10,000
00000.565.110.3131	Essential Needs	1,655	50,000	-	10,000	10,000
Total	SUPPLIES	1,655	60,000	-	20,000	20,000
565.110.4000	SERVICES					
00000.565.110.4103	Professional Services	-	-	-	3,000	3,000
00000.565.110.4155	DHS Contract Services	488,266	400,000	172,769	400,000	400,000
00000.565.110.4161	Direct Services	-	35,000	137	10,000	10,000
00000.565.110.4313	Tickets-Public Carrier	2,880	25,000	-	25,000	25,000
00000.565.110.4509	Rentals	167,832	600,000	(589)	662,000	662,000
00000.565.110.4701	Utilities	13,237	75,000	-	75,000	75,000
Total	SERVICES	672,215	1,135,000	172,317	1,175,000	1,175,000
Subtotal		\$ 673,870	\$ 1,195,000	\$ 172,317	\$ 1,195,000	\$ 1,195,000
565.120	Consolidated Housing					
565.120.3000	SUPPLIES					
00000.565.120.3101	Supplies	30	20,000	119	5,000	5,000
00000.565.120.3501	Minor Tools & Small Equipment	-	-	228	-	-
Total	SUPPLIES	30	20,000	347	5,000	5,000
565.120.4000	SERVICES					
00000.565.120.4103	Professional Services	3	-	138	500	500
00000.565.120.4155	DHS Contract Services	185,610	1,000,000	101,637	1,000,000	1,000,000
00000.565.120.4161	Direct Services	29	50,000	-	10,000	10,000
00000.565.120.4313	Tickets-Public Carrier	854	-	1,022	-	-
00000.565.120.4509	Rentals	229,022	600,000	122,332	996,500	996,500
00000.565.120.4701	Utilities	6,316	5,000	3,249	15,000	15,000
Total	SERVICES	421,834	1,655,000	228,378	2,022,000	2,022,000
Subtotal		\$ 421,864	\$ 1,675,000	\$ 228,725	\$ 2,027,000	\$ 2,027,000
565.130	Community Development Block Grant					
565.130.4000	SERVICES					
00000.565.130.4155	DHS Contract Services	79,056	110,000	37,757	110,000	110,000
Total	SERVICES	79,056	110,000	37,757	110,000	110,000
565.150	Emergency Solution Grant					
565.150.4000	SERVICES					

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551 Welfare Service

Title		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Requested	2019-2020 Final Budget
00000.565.150.4155	DHS Contract Services	368,658	367,000	66,409	15,000	15,000
00000.565.150.4161	Direct Services	-	15,000	-	15,000	15,000
Total	SERVICES	368,658	382,000	66,409	30,000	30,000
Grand Total	HUMAN SERVICES - WELFARE SERVICES	\$ 1,543,448	\$ 3,362,000	\$ 505,208	\$ 3,362,000	\$ 3,362,000

0108101		Human Services					
560		Contract Management					
Title		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Requested	2019-2020 Final Budget	
564	MENTAL HEALTH SERVICES						
564.100	Mental Health						
564.120	Provider Administration						
564.120.1000	SALARIES & WAGES						
00000.564.120.1321	Senior Secretary	27,621	-	11,244	-	-	
Total	SALARIES & WAGES	27,621	-	11,244	-	-	
564.120.2000	BENEFITS						
00000.564.120.2102	Social Security (FICA)	15,722	-	860	-	-	
Total	BENEFITS	15,722	-	860	-	-	
564.120.4000	SERVICES						
00000.564.120.4202	Telephone	1,604	-	52	-	-	
00000.564.120.4901	Association Dues	2,394	-	997	1,000	1,000	
00000.564.120.4908	Licenses & Special Fees	13	-	106	500	500	
Total	SERVICES	4,011	-	1,155	1,500	1,500	
564.120.9000	INTERFUND PAYMENTS						
00000.564.120.9102	Legal Services - Prosecuting Attorney	-	10,000	-	-	-	
00000.564.120.9501	IT Computer Replacement Assessments	-	1,966	983	-	-	
Total	INTERFUND PAYMENTS	-	11,966	983	-	-	
Subtotal		\$ 47,354	\$ 11,966	\$ 14,242	\$ 1,500	\$ 1,500	
564.199	Crisis Administration						
564.199.1000	SALARIES & WAGES						
00000.564.199.1760	Crisis Supervisor	101,737	-	17,700	-	-	
Total	SALARIES & WAGES	101,737	-	17,700	-	-	
564.199.2000	BENEFITS						
00000.564.199.2102	Social Security (FICA)	170,423	-	1,354	-	-	
Total	BENEFITS	170,423	-	1,354	-	-	
564.199.3000	SUPPLIES						
00000.564.199.3201	Vehicle Fuel	3,406	-	17	-	-	
Total	SUPPLIES	3,406	-	17	-	-	
564.199.4000	SERVICES						
00000.564.199.4103	Professional Services	9,711	100,000	-	30,000	30,000	
00000.564.199.4202	Telephone	16,897	-	-	-	-	
00000.564.199.4503	Rentals-Office Equipment	6,234	-	1,938	70,000	70,000	
Total	SERVICES	32,842	100,000	1,938	100,000	100,000	
564.199.9000	INTERFUND PAYMENTS						
00000.564.199.9102	Legal Services - Prosecuting Attorney		1,000	-	-	-	
Total	INTERFUND PAYMENTS	-	1,000	-	-	-	

0108101		Human Services				
560		Contract Management				
Title		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Requested	2019-2020 Final Budget
Subtotal		\$ 308,408	\$ 101,000	\$ 21,009	\$ 100,000	\$ 100,000
564.200	Direct Service Costs					
564.220	Residential					
564.220.3000	SUPPLIES					
00000.564.220.3101	Supplies		4,000.00	0.00	4,000	4,000
Total	SUPPLIES	-	4,000	-	4,000	4,000
564.300	Direct Service Support Cost					
564.320	Information Services					
564.320.3000	SUPPLIES					
00000.564.320.3501	Minor Equipment and Small Tools		10,000	-	10,000	10,000
Total	SUPPLIES	-	10,000	-	10,000	10,000
564.320.4000	SERVICES					
00000.564.320.4161	Direct Services	325,402	150,000	2,195	148,500	148,500
Total	SERVICES	325,402	150,000	2,195	148,500	148,500
Subtotal		\$ 325,402	\$ 160,000	\$ 2,195	\$ 158,500	\$ 158,500
564.400	Outpatient Services					
564.400.4000	SERVICES					
00000.564.400.4155	DHS Contract Services	97,226	2,000,000	42,774	1,638,795	1,638,795
Total	SERVICES	97,226	2,000,000	42,774	1,638,795	1,638,795
564.460	Other Outpatient Tx					
564.460.4000	SERVICES					
00000.564.460.4155	DHS Contract Services		50,000	-	242,000	242,000
00000.564.460.4161	Direct Services		5,000	-	5,000	5,000
Total	SERVICES	-	55,000	-	247,000	247,000
Subtotal	Mental Health Services	\$ 778,390	\$ 2,331,966	\$ 80,220	\$ 2,149,795	\$ 2,149,795
565	SOCIAL TYPE SERVICES					
565.100	Welfare Services					
565.110	County Admin-Drug Abuse					
565.110.1000	SALARIES & WAGES					
00000.565.110.1180	Deputy Administrator	-	143,045	-	-	-
00000.565.110.1186	Housing Program Navigator	11,407	73,216	27,268	93,660	93,660
00000.565.110.1321	Senior Secretary	27,621	76,916	-	-	-
00000.565.110.1575	Accounting Assistant	25,253	72,232	-	-	-
00000.565.110.1576	Housing Program Navigator	38,276	131,559	35,167	89,718	89,718
00000.565.110.1579	Housing Program Navigator	75,393	83,654	53,648	110,592	110,592
00000.565.110.1580	Program Specialist (Housing)	96,483	95,159	47,006	104,753	104,753
00000.565.110.1756	Program Specialist	89,293	95,334	10,791	97,488	97,488

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Human Services
Contract Management

Title		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Requested	2019-2020 Final Budget
00000.565.110.1782	Housing Case Manager	44,317	72,120	-		-
00000.565.110.1905	Temporary Help	1,403	10,000	-	10,000	10,000
00000.565.110.1925	Overtime	-	600	-	600	600
Total	SALARIES & WAGES	409,446	853,835	173,880	506,811	506,811
565.110.2000	BENEFITS					
00000.565.110.2102	Social Security (FICA)	30,715	67,488	13,319	38,892	38,892
00000.565.110.2103	Medical Insurance	143,494	226,194	58,086	152,468	152,468
00000.565.110.2104	Retirement	43,130	105,826	20,736	63,096	63,096
Total	BENEFITS	217,339	399,508	92,141	254,456	254,456
565.110.3000	SUPPLIES					
00000.565.110.3101	Supplies	2,734	4,500	1,965	4,500	4,500
00000.565.110.3108	Janitorial Supplies	-	500	-	500	500
00000.565.110.3111	Publications	-	500	-	500	500
00000.565.110.3112	Computer Supplies	217	8,000	-	500	500
00000.565.110.3135	Maintenance/Repair Supplies	-	500	-	500	500
00000.565.110.3201	Vehicle Fuel	163	1,500	204	1,500	1,500
00000.565.110.3303	Software (Non-Current Expense)	631	4,000	-	-	-
00000.565.110.3501	Minor Equipment and Small Tools	166	15,000	1,079	25,500	25,500
00000.565.110.3503	Computer Software	-	-	-	1,000	1,000
00000.565.110.3508	Computer Replacement	3,261	5,000	-	5,000	5,000
Total	SUPPLIES	7,172	39,500	3,248	39,500	39,500
565.110.4000	SERVICES					
00000.565.110.4102	Contract Services	-	3,000	-	3,000	3,000
00000.565.110.4103	Professional Services	3,848	14,500	8,511	79,500	79,500
00000.565.110.4107	Messenger Service UPS	413	1,000	-	1,000	1,000
00000.565.110.4125	Janitorial Services	2,009	1,000	-	1,000	1,000
00000.565.110.4180	Legal Services	2,350	4,000		4,000	4,000
00000.565.110.4191	Central Services - Admin Services	54,608	-	-	-	-
00000.565.110.4201	Postage	179	1,500	-	1,500	1,500
00000.565.110.4202	Telephone	3,109	10,000	2,907	5,000	5,000
00000.565.110.4301	Travel	6,510	6,000	1,443	6,000	6,000
00000.565.110.4305	Advisory Board	-	500	-	500	500
00000.565.110.4313	Tickets-Public Carrier	-	500	-	500	500
00000.565.110.4501	Office Rent	33,336	62,000	-	-	-
00000.565.110.4503	Rentals-Office Equipment	18,132	10,000	5,474	10,000	10,000
00000.565.110.4504	Rentals-Small Equipment	-	600	-	600	600
00000.565.110.4585	Building/Office Lease	57,018	-	-	-	-

0108101		Human Services				
560		Contract Management				
Title		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Requested	2019-2020 Final Budget
00000.565.110.4696	Workman's Comp	3,966	-	-	-	-
00000.565.110.4697	Insurance Management	5,983	-	-	-	-
00000.565.110.4699	Accumulated Leave	11,872	-	-	-	-
00000.565.110.4701	Utilities	2,468	3,600	413	3,600	3,600
00000.565.110.4801	Repair/Maintenance-Office	-	1,000	-	1,000	1,000
00000.565.110.4803	Repair/Maintenance-Computer	-	500	-	500	500
00000.565.110.4894	ER & R Repair & Maintenance	355	-	-	-	-
00000.565.110.4901	Association Dues	2,180	3,000	1,924	5,000	5,000
00000.565.110.4905	Training	5,168	6,000	1,615	6,000	6,000
00000.565.110.4906	Print/Bindery	66	1,000	-	1,000	1,000
00000.565.110.4908	Licenses & Special Fees	24	500	-	500	500
00000.565.110.4961	Board Training	-	500	-	500	500
Total	SERVICES	213,594	130,700	22,287	130,700	130,700
565.110.9000	INTERFUND PAYMENTS					
00000.565.110.9101	IT Administration Assessments	-	106,171	49,067	60,759	60,759
00000.565.110.9102	Legal Services - Prosecuting Attorney	-	-	668	1,700	1,700
00000.565.110.9504	Building / Office Rent	-	82,000	49,096	174,016	174,016
00000.565.110.9601	Insurance Management Assessments	-	7,447	3,724	6,771	6,771
00000.565.110.9602	Workers' Compensation Assessments	-	5,298	2,649	3,635	3,635
00000.565.110.9802	E R & R Vehicle Maintenance Cost	-	-	317	2,500	2,500
00000.565.110.9908	Accumulated Leave Assessments	-	14,755	7,378	8,869	8,869
Total	INTERFUND PAYMENTS	-	215,671	112,899	258,250	258,250
Subtotal	Social Type Services	\$ 847,551	\$ 1,639,214	\$ 404,455	\$ 1,189,717	\$ 1,189,717
566	CHEMICAL DEPENDENCY SERVICES					
566.110	Substance Admin					
566.110.1000	SALARIES & WAGES					
00000.566.110.1314	Human Services Administrator	80,117	185,948	92,547	205,524	205,524
00000.566.110.1317	Program Specialist	22,950	92,233	-	-	-
00000.566.110.1762	Administrative Assistant	38,323	101,208	51,506	105,312	105,312
00000.566.110.1905	Temporary Help	-	10,000	-	10,000	10,000
Total	SALARIES & WAGES	141,390	389,389	144,053	320,836	320,836
566.110.2000	BENEFITS					
00000.566.110.2102	Social Security (FICA)	10,787	29,642	10,910	24,397	24,397
00000.566.110.2103	Medical Insurance	33,351	60,987	30,493	60,987	60,987
00000.566.110.2104	Retirement	15,077	47,769	17,206	39,477	39,477
Total	BENEFITS	59,215	138,398	58,609	124,861	124,861
566.110.3000	SUPPLIES					

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Human Services
Contract Management

Title		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Requested	2019-2020 Final Budget
00000.566.110.3101	Supplies	1,909	1,000	1,548	2,500	2,500
00000.566.110.3108	Janitorial Supplies	-	500	-	500	500
00000.566.110.3111	Publications	-	500	-	500	500
00000.566.110.3112	Computer Supplies	217	2,000	-	500	500
00000.566.110.3135	Maintenance/Repair Supplies	-	500	-	500	500
00000.566.110.3201	Vehicle Fuel	190	1,500	-	1,500	1,500
00000.566.110.3303	Software (Non-Current Expense)	-	4,000	-	-	-
00000.566.110.3501	Minor Equipment and Small Tools	57	4,000	-	4,000	4,000
00000.566.110.3503	Computer Software	-	-	-	4,000	4,000
Total	SUPPLIES	2,373	14,000	1,548	14,000	14,000
566.110.4000	SERVICES					
00000.566.110.4102	Contract Services	-	3,000	-	8,000	8,000
00000.566.110.4103	Professional Services	3,158	20,000	5,211	20,000	20,000
00000.566.110.4107	Messenger Service UPS	198	500	-	500	500
00000.566.110.4125	Janitorial Services	-	1,000	-	1,000	1,000
00000.566.110.4180	Legal Services	3,220	4,000		4,000	4,000
00000.566.110.4191	Central Services - Admin Services	11,112	-	-	-	-
00000.566.110.4201	Postage	195	1,500	-	1,500	1,500
00000.566.110.4202	Telephone	2,271	5,000	-	5,000	5,000
00000.566.110.4301	Travel	1,337	8,000	245	9,000	9,000
00000.566.110.4305	Advisory Board	-	500	-	500	500
00000.566.110.4313	Tickets-Public Carrier	-	500	-	500	500
00000.566.110.4501	Office Rent	-	1,500	-	-	-
00000.566.110.4503	Rentals-Office Equipment	2,761	10,000	-	10,000	10,000
00000.566.110.4504	Rentals-Small Equipment	-	500	-	500	500
00000.566.110.4585	Building/Office Lease	27,526	20,000		-	-
00000.566.110.4696	Workman's Comp	745	-	-	-	-
00000.566.110.4697	Insurance Management	1,121	-	-	-	-
00000.566.110.4699	Accumulated Leave	1,928	-	-	-	-
00000.566.110.4801	Repair/Maintenance-Office	-	500	-	500	500
00000.566.110.4803	Repair/Maintenance-Computer	-	500	-	500	500
00000.566.110.4894	ER & R Repair & Maintenance	65	-	-	-	-
00000.566.110.4901	Association Dues	2,180	3,000	665	3,000	3,000
00000.566.110.4905	Training	521	5,000	-	11,500	11,500
00000.566.110.4906	Print/Bindery	26	1,000	-	1,000	1,000
00000.566.110.4908	Licenses & Special Fees	24	500	-	500	500
00000.566.110.4961	Board Training	-	500	-	500	500

0108101	Human Services					
560	Contract Management					
Title		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Requested	2019-2020 Final Budget
Total	SERVICES	58,388	87,000	6,121	78,000	78,000
566.110.9000	INTERFUND PAYMENTS					
00000.566.110.9101	IT Administration Assessments	-	17,695	6,636	-	-
00000.566.110.9102	Legal Services - Prosecuting Attorney	-	-	2,117	3,400	3,400
00000.566.110.9504	Building / Office Rent	-	33,218	-	-	-
00000.566.110.9601	Insurance Management Assessments	-	1,241	621	4,062	4,062
00000.566.110.9602	Workers' Compensation Assessments	-	883	442	2,181	2,181
00000.566.110.9908	Accumulated Leave Assessments	-	6,639	3,320	5,615	5,615
Total	INTERFUND PAYMENTS	-	59,676	13,136	15,258	15,258
Subtotal		\$ 261,366	\$ 688,463	\$ 223,467	\$ 552,955	\$ 552,955
566.196	Substance Abuse Administration					
566.196.4000	SERVICES					
00000.566.196.4103	Professional Services	363	-	-	80,000	80,000
00000.566.196.4202	Telephone	5,219	-	-		-
Total	SERVICES	5,582	-	-	80,000	80,000
566.200	Prevention					
566.210	Prevention Community Based					
566.210.4000	SERVICES					
00000.566.210.4155	DHS Contract Services	43,394	40,000	-	40,000	40,000
Total	SERVICES	43,394	40,000	-	40,000	40,000
566.220	CSAP Strategies and Activities					
566.220.4000	SERVICES					
00000.566.220.4155	DHS Contract Services	213,651	206,000	88,377	126,000	126,000
00000.566.220.4161	Direct Services	-	6,000	-	6,000	6,000
Total	SERVICES	213,651	212,000	88,377	132,000	132,000
566.230	CPTS Prevention					
566.230.4000	SERVICES					
00000.566.230.4155	DHS Contract Services-Prevention CTI	-	10,000	-	10,000	10,000
00000.566.230.4161	Direct Services	-	80,000	-	80,000	80,000
Total	SERVICES	-	90,000	-	90,000	90,000
566.300	Community Outreach					
566.310	Comm Outreach/Referral					
566.310.4000	SERVICES					
00000.566.310.4155	DHS Contract Services	-	21,000	-	21,000	21,000
Total	SERVICES	-	21,000	-	21,000	21,000
Subtotal		523,993	1,051,463	311,844	915,955	915,955
568	DEVELOPMENTAL DISABILITIES					

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Human Services
Contract Management

Title		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Requested	2019-2020 Final Budget
568.100	Developmental Disabilities					
568.110	County Administration					
568.110.1000	SALARIES & WAGES					
00000.568.110.1315	Financial manager	62,756	146,121	72,509	161,044	161,044
00000.568.110.1755	Program Specialist	93,263	102,126	50,355	113,844	113,844
00000.568.110.1905	Temporary Help	-	5,000	-	5,000	5,000
Total	SALARIES & WAGES	156,019	253,247	122,864	279,888	279,888
568.110.2000	BENEFITS					
00000.568.110.2102	Social Security (FICA)	11,557	18,902	9,138	20,904	20,904
00000.568.110.2103	Medical Insurance	43,545	50,240	30,493	60,987	60,987
00000.568.110.2104	Retirement	16,653	31,491	14,676	34,911	34,911
Total	BENEFITS	71,755	100,633	54,307	116,802	116,802
568.110.3000	SUPPLIES					
00000.568.110.3101	Supplies	2,451	4,500	1,686	4,500	4,500
00000.568.110.3108	Janitorial Supplies	-	500	-	500	500
00000.568.110.3111	Publications	-	500	-	500	500
00000.568.110.3112	Computer Supplies	217	7,500	-	7,500	7,500
00000.568.110.3135	Maintenance/Repair Supplies	-	500	-	500	500
00000.568.110.3201	Vehicle Fuel	419	1,500	39	1,500	1,500
00000.568.110.3303	Software (Non-Current Expense)	-	4,000	-	-	-
00000.568.110.3501	Minor Equipment and Small Tools	641	400	-	400	400
00000.568.110.3503	Computer Software	-	-	-	4,000	4,000
00000.568.110.3508	Computer Replacement	1,555	1,000	-	1,000	1,000
Total	SUPPLIES	5,283	20,400	1,725	20,400	20,400
568.110.4000	SERVICES					
00000.568.110.4102	Contract Services	788	3,000	5,541	9,000	9,000
00000.568.110.4103	Professional Services	3,002	20,000	1,995	20,000	20,000
00000.568.110.4107	Messenger Service UPS	413	500	-	500	500
00000.568.110.4125	Janitorial Services	-	1,000	-	1,000	1,000
00000.568.110.4180	Legal Services	1,620	4,000		4,000	4,000
00000.568.110.4191	Central Services - Admin Services	10,239	-	-	-	-
00000.568.110.4201	Postage	179	1,500	-	1,500	1,500
00000.568.110.4202	Telephone	3,092	8,000	1,560	4,000	4,000
00000.568.110.4301	Travel	3,037	8,000	396	4,000	4,000
00000.568.110.4305	Advisory Board	-	500	-	500	500
00000.568.110.4313	Tickets-Public Carrier	-	500	-	500	500
00000.568.110.4501	Office Rent	-	2,000	-	-	-

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Human Services
Contract Management

Title		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Requested	2019-2020 Final Budget
00000.568.110.4503	Rentals-Office Equipment	4,651	10,000	4,226	6,000	6,000
00000.568.110.4504	Rentals-Small Equipment	-	1,000	-	1,000	1,000
00000.568.110.4585	Building/Office Lease	55,671	-	-	-	-
00000.568.110.4696	Workman's Comp	745	-	-	-	-
00000.568.110.4697	Insurance Management	1,121	-	-	-	-
00000.568.110.4699	Accumulated Leave	2,861	-	-	-	-
00000.568.110.4801	Repair/Maintenance-Office	-	1,000	-	1,000	1,000
00000.568.110.4802	Repair/Maintenance-Vehicle	7	-	-	-	-
00000.568.110.4803	Repair/Maintenance-Computer	-	500	-	500	500
00000.568.110.4894	ER & R Repair & Maintenance	355				
00000.568.110.4901	Association Dues	2,230	3,000	1,924	4,000	4,000
00000.568.110.4905	Training	4,565	5,000	16,871	21,000	21,000
00000.568.110.4906	Print/Bindery	67	500	-	500	500
00000.568.110.4908	Licenses & Special Fees	24	500	-	500	500
00000.568.110.4961	Board Training	-	500	-	500	500
Total	SERVICES	94,667	71,000	32,513	80,000	80,000
568.110.9000	INTERFUND PAYMENTS					
00000.568.110.9101	IT Administration Assessments	-	23,593	11,184	-	-
00000.568.110.9102	Legal Services - Prosecuting Attorney	-	-	-	1,700	1,700
00000.568.110.9504	Building / Office Rent	-	82,000	32,731	-	-
00000.568.110.9601	Insurance Management Assessments	-	2,483	1,242	2,708	2,708
00000.568.110.9602	Workers' Compensation Assessments	-	1,766	883	1,454	1,454
00000.568.110.9802	E R & R Vehicle Maintenance Cost	-	-	317	-	-
00000.568.110.9908	Accumulated Leave Assessments	-	4,432	2,216	4,898	4,898
Total	INTERFUND PAYMENTS	-	114,274	48,573	10,760	10,760
Subtotal	Developmental Disabilities	\$ 327,724	\$ 559,554	\$ 259,982	\$ 507,850	\$ 507,850
582	REDEMPTION OF LONG-TERM DEBT					
582.800	Redemption of Long Term Debt					
582.800.4000	SERVICES					
00000.582.800.4199	State Advance	-	113,589	-	113,589	113,589
Total	SERVICES	-	113,589	-	113,589	113,589
597	OPERATING TRANSFER-OUTS					
597.100	Operating Transfer Out					
597.100.0000	AGENCY EXPENSES					
00000.597.100.0005	T/O to Current Expense	23,136	56,000	-	-	-
Total	OPERATING TRANSFERS	23,136	56,000	-	-	-
Grand Total	HUMAN SERVICES - CONTRACT MANAGEMEN	\$ 2,500,794	\$ 5,751,786	\$ 1,056,501	\$ 4,876,906	\$ 4,876,906

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Human Services
Mental Health Contracts

Title		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Requested	2019-2020 Final Budget
564	MENTAL HEALTH SERVICES					
564.400	Outpatient Services					
564.400.4000	Services					
00000.564.400.4155	DHS Contract Services	97,226	-	-	-	-
Total	SERVICES	97,226	-	-	-	-
Subtotal		\$ 97,226	\$ -	\$ -	\$ -	\$ -
564.410	Crisis Services					
564.410.4000	Services					
00000.564.410.4161	Direct Services	249	-	-	-	-
Total	SERVICES	249	-	-	-	-
Subtotal		\$ 249	\$ -	\$ -	\$ -	\$ -
564.460	Other Outpatient Tx					
564.460.4000	Services					
00000.564.460.4155	DHS Contract Services	143,126	192,000	82,865	-	-
00000.564.460.4161	Direct Services	-	-	-	-	-
Total	SERVICES	143,126	192,000	82,865	-	-
Subtotal		\$ 143,126	\$ 192,000	\$ 82,865	\$ -	\$ -
Grand Total		\$ 240,601	\$ 192,000	\$ 82,865	\$ -	\$ -

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Human Services
Substance Abuse Contracts

Title		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Requested	2019-2020 Final Budget
566	CHEMICAL DEPENDENCY SERVICES					
566.200	Prevention					
566.210	Prevention Community Based					
566.210.4000	Services					
00000.566.210.4155	DHS Contract Services	43,394	-	-	-	-
Total	SERVICES	43,394	-	-	-	-
Subtotal		\$ 43,394	\$ -	\$ -	\$ -	\$ -
566.220	CSAP Strategies and Activities					
566.220.4000	Services					
00000.566.220.4155	DHS Contract Services	213,651	-	-	-	-
00000.566.220.4161	Direct Services	-	-	-	-	-
Total	SERVICES	213,651	-	-	-	-
Subtotal		\$ 213,651	\$ -	\$ -	\$ -	\$ -
Subtotal - Prevention		\$ 257,045	\$ -	\$ -	\$ -	\$ -
566.300	Community Outreach					
566.370	Outreach					
566.370.4000	Services					
00000.566.370.4155	DHS Contract Services	31,756	-	-	-	-
Total	SERVICES	31,756	-	-	-	-
Subtotal		\$ 31,756	\$ -	\$ -	\$ -	\$ -
Subtotal - Community Outreach		\$ 31,756	\$ -	\$ -	\$ -	\$ -
566.400	Triage Services					
566.450	Sub Acute Detox Services					
566.450.4000	Services					
00000.566.450.4155	DHS Contract Services	37,508	-	-	-	-
Total	SERVICES	37,508	-	-	-	-
Subtotal		\$ 37,508	\$ -	\$ -	\$ -	\$ -
Subtotal - Triage Services		\$ 37,508	\$ -	\$ -	\$ -	\$ -
566.500	Assessment & Treatment Svcs					
566.530	Adult Group					
566.530.4000	Services					
00000.566.530.4155	DHS Contract Services	250,726	-	-	-	-
Total	SERVICES	250,726	-	-	-	-
Subtotal		\$ 250,726	\$ -	\$ -	\$ -	\$ -
566.540	Adult Individual					
566.540.4000	Services					
00000.566.540.4155	DHS Contract Services	35,686	-	-	-	-

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Human Services
Substance Abuse Contracts

Title		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Requested	2019-2020 Final Budget
Total	SERVICES	35,686	-	-	-	-
Subtotal		\$ 35,686	\$ -	\$ -	\$ -	\$ -
566.570	Youth Group					
566.570.4000	Services					
00000.566.570.4155	DHS Contract Services	23,811	-	-	-	-
Total	SERVICES	23,811	-	-	-	-
Subtotal		\$ 23,811	\$ -	\$ -	\$ -	\$ -
566.580	Youth Individual					
566.580.4000	Services					
00000.566.580.4155	DHS Contract Services	5,151	-	-	-	-
Total	SERVICES	5,151	-	-	-	-
Subtotal		\$ 5,151	\$ -	\$ -	\$ -	\$ -
Subtotal - Assessments & Treatment Svcs		\$ 315,374	\$ -	\$ -	\$ -	\$ -
566.600	Support Services					
566.620	Transportation					
566.620.4000	Services					
00000.566.620.4155	DHS Contract Services	14,058	-	-	-	-
00000.566.620.4161	Direct Services	6,072	-	-	-	-
Total	SERVICES	20,130	-	-	-	-
Subtotal		\$ 20,130	\$ -	\$ -	\$ -	\$ -
566.640	Case Management General					
566.640.4000	Services					
00000.566.640.4155	DHHS Case Mgmt General	10,833	-	-	-	-
Total	SERVICES	10,833	-	-	-	-
Subtotal		\$ 10,833	\$ -	\$ -	\$ -	\$ -
566.660	Case Management Youth					
566.660.4000	Services					
00000.566.660.4155	DHS Case Mgmt Youth	1,337	-	-	-	-
Total	SERVICES	1,337	-	-	-	-
Subtotal		\$ 1,337	\$ -	\$ -	\$ -	\$ -
Subtotal - Case Management General		\$ 32,300	\$ -	\$ -	\$ -	\$ -
566.700	Shelter Services					
566.720	Adult Assessments					
566.720.4000	Services					
00000.566.720.4155	DHS Contract Services	21,449	-	-	-	-
Total	SERVICES	21,449	-	-	-	-
Subtotal		\$ 21,449	\$ -	\$ -	\$ -	\$ -

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566 Substance Abuse Contracts

Title		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Requested	2019-2020 Final Budget
566.740	Youth Assessments					
566.740.4000	Services					
00000.566.740.4155	DHS Contract Services	4,643	-	-	-	-
Total	SERVICES	4,643	-	-	-	-
Subtotal		\$ 4,643	\$ -	\$ -	\$ -	\$ -
566.750	DUI Assessments					
566.750.4000	Services					
00000.566.750.4155	DHS Contract Services	2,123	-	-	-	-
Total	SERVICES	2,123	-	-	-	-
Subtotal		\$ 2,123	\$ -	\$ -	\$ -	\$ -
566.770	Screening/UAs					
566.770.4000	Services					
00000.566.770.4155	DHS Contract Services	16,833	-	-	-	-
Total	SERVICES	16,833	-	-	-	-
Subtotal		\$ 16,833	\$ -	\$ -	\$ -	\$ -
566.780	Expanded Assessments					
566.780.4000	Services					
00000.566.780.4155	DHS Contract Services	1,380	-	-	-	-
Total	SERVICES	1,380	-	-	-	-
Subtotal		\$ 1,380	\$ -	\$ -	\$ -	\$ -
Subtotal - Shelter Services		\$ 46,428	\$ -	\$ -	\$ -	\$ -
566.800	Substance Abuse					
566.810	Intensive Inpatient Residential					
566.810.4000	Services					
00000.566.810.4161	Direct Services	22,322	-	-	-	-
Total	SERVICES	22,322	-	-	-	-
Subtotal - Substance Abuse		\$ 22,322	\$ -	\$ -	\$ -	\$ -
Subtotal - Chemical Dependency		\$ 742,733	\$ -	\$ -	\$ -	\$ -
597	OPERATING TRANSFER-OUTS					
597.100	Operating Transfer Out					
597.100.0000	AGENCY EXPENSES					
00000.597.100.0005	T/O to Current Expense	23,136	-	-	-	-
Total	AGENCY EXPENSES	23,136	-	-	-	-
Subtotal		\$ 23,136	\$ -	\$ -	\$ -	\$ -
Subtotal - Operating Transfer-Outs		\$ 23,136	\$ -	\$ -	\$ -	\$ -
Grand Total		\$ 765,869	\$ -	\$ -	\$ -	\$ -

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Human Services
Develop Disabilities Contracts

Title		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Requested	2019-2020 Final Budget
568	DEVELOPMENTAL DISABILITIES					
568.300	Staff Training					
568.310	Staff Training					
568.310.4000	SERVICES					
00000.568.310.4155	DHS Contract Services	-	-	12,529	20,000	20,000
00000.568.310.4161	Direct Services	-	2,500	-	2,500	2,500
Total	SERVICES	-	2,500	12,529	22,500	22,500
568.320	Board Training					
568.320.4000	SERVICES					
00000.568.320.4161	Direct Services	-	1,000	-	1,000	1,000
Total	SERVICES	-	1,000	-	1,000	1,000
Subtotal		-	3,500	12,529	23,500	23,500
568.400	Community Info Activities					
568.400.3000	SUPPLIES					
00000.568.400.3101	Supplies	23	2,500	-	2,500	2,500
Total	SUPPLIES	23	2,500	-	2,500	2,500
Subtotal						
568.400.4000	SERVICES			-		
00000.568.400.4155	DHS Contract Services	85,086	70,000	28,354	50,000	50,000
00000.568.400.4161	Direct Services	-	2,000	-	2,000	2,000
Total	SERVICES	85,086	72,000	28,354	52,000	52,000
Subtotal		\$ 85,109	\$ 74,500	\$ 28,354	\$ 54,500	\$ 54,500
568.600	Consumer Support					
568.610	Child Development Services					
568.610.4000	SERVICES					
00000.568.610.4155	DHS Contract Services	191,748	320,000	87,524	170,000	170,000
Total	SERVICES	191,748	320,000	87,524	170,000	170,000
568.620	Group Supported Employment					
568.620.4000	SERVICES					
00000.568.620.4155	DHS Contract Services	1,263,275	1,300,000	674,240	1,200,000	1,200,000
Total	SERVICES	1,263,275	1,300,000	674,240	1,200,000	1,200,000
568.630	Specialized Industries					
568.630.4000	SERVICES					
00000.568.630.4155	DHS Contract Services	235,191	1,300,000	83,993	1,300,000	1,300,000
Total	SERVICES	235,191	1,300,000	83,993	1,300,000	1,300,000
568.640	Employment Support					

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Human Services
Develop Disabilities Contracts

Title		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Requested	2019-2020 Final Budget
568.640.4000	SERVICES					
00000.568.640.4155	DHS Contract Services	525,339	575,000	357,038	645,000	645,000
Total	SERVICES	525,339	575,000	357,038	645,000	645,000
568.670	Community Access					
568.670.4000	SERVICES					
00000.568.670.4155	DHS Contract Services	402,976	310,000	260,698	490,000	490,000
Total	SERVICES	402,976	310,000	260,698	490,000	490,000
Subtotal		2,618,529	3,805,000	1,463,493	3,805,000	3,805,000
582	REDEMPTION OF LONG-TERM DEBT					
582.800	Redemption of Long Term Debt					
582.800.4000	SERVICES					
00000.582.800.4199	State Advance	-	94,078	-	131,739	131,739
TOTAL	REDEMPTION OF LONG-TERM DEBT	-	94,078	-	131,739	131,739
Grand Total	HUMAN SERVICES - DEVELOP DISABILITIES C \$	2,703,638 \$	3,977,078 \$	1,504,376 \$	4,014,739 \$	4,014,739

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**Treasurer's Investment Pool
No Department**

Title		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Requested	2019-2020 Final Budget
514	FINANCIAL, RECORDING & ELECTION					
514.200	Financial Services					
514.220	Fiduciary Services					
514.220.1000	SALARIES & WAGES					
00000.514.220.1498	Treasurer				25,017	25,017
00000.514.220.1501	Chief Deputy Treasurer				18,874	18,874
00000.514.220.1509	Accounting Assistant III	38,192	89,185	44,393	99,082	99,082
Total	SALARIES & WAGES	38,192	89,185	44,393	142,973	142,973
514.220.2000	BENEFITS					
00000.514.220.2102	Social Security (FICA)	2,851	6,809	3,323	10,791	10,791
00000.514.220.2103	Medical Insurance	12,421	27,206	13,648	33,993	33,993
00000.514.220.2104	Retirement	4,126	11,386	5,303	18,159	18,159
Total	BENEFITS	19,398	45,401	22,274	62,943	62,943
514.220.3000	SUPPLIES					
00000.514.220.3101	Supplies	-	1,000	-	1,000	1,000
00000.514.220.3111	Publications	110	240	-	240	240
Total	SUPPLIES	110	1,240	-	1,240	1,240
514.220.4000	SERVICES					
00000.514.220.4102	Contract Services	18,000	36,000	9,000	36,000	36,000
00000.514.220.4191	Central Services - Admin Services	17,934	-	-	-	-
00000.514.220.4301	Travel	1,297	4,000	950	5,500	5,500
00000.514.220.4595	Central Services - Equipment Lease	672	-	-	-	-
00000.514.220.4696	Workman's Comp	383	-	-	-	-
00000.514.220.4697	Insurance Management	596	-	-	-	-
00000.514.220.4699	Accumulated Leave	711	-	-	-	-
00000.514.220.4901	Association Dues	-	100	-	600	600
00000.514.220.4905	Training	2,675	600	1,065	3,100	3,100
Total	SERVICES	42,268	40,700	11,015	45,200	45,200
514.220.9000	INTERFUND PAYMENTS					
00000.514.220.9101	IT Administration Assessments	-	18,790	8,564	22,771	22,771
00000.514.220.9501	IT Computer Replacement Assessments	-	1,007	616	785	785
00000.514.220.9601	Insurance Management Assessments	-	736	368	1,734	1,734
00000.514.220.9602	Workers' Compensation Assessments	-	528	264	997	997
00000.514.220.9908	Accumulated Leave Assessments	-	780	390	2,502	2,502
Total	INTERFUND PAYMENTS	-	21,841	10,202	28,789	28,789
Grand Total	TREASURER'S INVESTMENT POOL	\$ 99,968	\$ 198,367	\$ 87,884	\$ 281,145	\$ 281,145

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**Park Development
No Department**

Title		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Requested	2019-2020 Final Budget
576	PARK FACILITIES					
576.800	General Parks					
576.810	Park Development					
576.810.3000	SUPPLIES					
00000.576.810.3106	Operating Supplies	-	2,500	-	2,000	2,000
00000.576.810.3120	Ground Keeping Supplies	3,056	15,000	8,329	20,000	20,000
00000.576.810.3501	Minor Equipment and Small Tools	6,192	15,000	5,755	15,000	15,000
Total	SUPPLIES	9,248	32,500	14,084	37,000	37,000
576.810.4000	SERVICES					
00000.576.810.4102	Contract Services	96,427	147,500	34,693	318,000	193,000
00000.576.810.4103	Professional Services	-	-	2,674	-	-
00000.576.810.4198	Road Professional Services	37,285	-	-	-	-
Total	SERVICES	133,712	147,500	37,367	318,000	193,000
576.810.9000	INTERFUND PAYMENTS					
00000.576.810.5172	City of Richland	32,689	-	-	-	-
Total	INTERGOVERNMENTAL SERVICES	32,689	-	-	-	-
576.810.9000	INTERFUND PAYMENTS					
00000.576.810.9102	Legal Services - Prosecuting Attorney	-	20,000	-	-	-
00000.576.810.9169	Road Fund Services	-	20,000	12,512	35,000	35,000
Total	INTERFUND PAYMENTS	-	40,000	12,512	35,000	35,000
Subtotal		175,649	220,000	63,963	390,000	265,000
576.900	Other Park Facilities					
576.900.4000	SERVICES			-		
00000.576.900.4401	Taxes and Operating Assessments	2,397	-	15,070	-	-
Total	SERVICES	2,397	-	15,070	-	-
Subtotal		178,046	220,000	79,033	390,000	265,000
594	CAPITALIZED EXPENDITURES					
594.700	Capital Expenditures					
594.760	Park Facilities					
594.760.6000	CAPITAL OUTLAY					
00000.594.760.601	Capital Outlay	-	-	99,310	-	-
00000.594.760.6101	Land	130,800	-	-	-	-
Total	CAPITAL EXPENDITURES	130,800	-	99,310	-	-
597	OPERATING TRANSFER-OUTS					
597.100	Operating Transfer Out					
597.100.0000	AGENCY EXPENSES					

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Park Development
No Department

Title		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Requested	2019-2020 Final Budget
00000.597.100.0017 T/O to Capital Projects Fund		-	-	-	94,820	94,820
Total OPERATING TRANSF OUT		-	-	-	94,820	94,820
Grand Total	PARK DEVELOPMENT	\$ 308,846	\$ 220,000	\$ 178,343	\$ 484,820	\$ 359,820

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**Election Reserve
No Department**

Title		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Requested	2019-2020 Final Budget
514	FINANCIAL, RECORDING & ELECTION					
514.400	Election Services					
514.401	Election Costs					
514.401.1000	SALARIES & WAGES					
00000.514.401.1139	Office Supervisor - Prosser	55,886	57,060	29,112	-	-
00000.514.401.1151	Auditor	51,918	53,487	26,545	55,513	55,513
00000.514.401.1163	Chief Deputy Auditor	25,619	31,245	19,466	47,186	47,186
00000.514.401.1165	Office Assistant III	-	-	-	36,140	36,140
00000.514.401.1205	Office Assistant IV	-	-	-	22,765	22,765
00000.514.401.1559	Office Assistant III	24,131	21,474	10,935	22,398	22,398
00000.514.401.1585	Election Specialist	41,050	46,047	23,041	51,432	51,432
00000.514.401.1586	Election Manager	54,378	59,520	29,885	70,115	70,115
00000.514.401.1587	Office Assistant III	36,614	39,644	19,846	44,166	44,166
00000.514.401.1588	Temporary Help	40,930	15,000	8,800	15,000	15,000
00000.514.401.1591	Office Assistant III	42,475	42,948	21,860	44,796	44,796
00000.514.401.1592	Office Assistant III	1,579	-	-	-	-
00000.514.401.1850	Election Board Workers	-	1,000	-	1,000	1,000
00000.514.401.1925	Overtime	5,247	15,000	306	15,000	15,000
Total	SALARIES & WAGES	379,827	382,425	189,796	425,511	425,511
514.401.2000	BENEFITS					
00000.514.401.2102	Social Security (FICA)	28,694	34,113	14,364	32,059	32,059
00000.514.401.2103	Medical Insurance	98,094	97,422	48,879	101,644	101,644
00000.514.401.2104	Retirement	38,128	42,200	22,082	52,010	52,010
Total	BENEFITS	164,916	173,735	85,325	185,713	185,713
514.401.3000	SUPPLIES					
00000.514.401.3101	Supplies	7,796	30,000	2,845	30,000	30,000
00000.514.401.3192	Central Services-Computer Hardware & Software	15,656	-	-	-	-
00000.514.401.3201	Vehicle Fuel	1,878	4,000	1,210	4,000	4,000
00000.514.401.3501	Minor Equipment and Small Tools	4,072	-	2,333	-	-
Total	SUPPLIES	29,402	34,000	6,388	34,000	34,000
514.401.4000	SERVICES					
00000.514.401.4103	Professional Services	12,337	22,000	2,607	22,000	22,000
00000.514.280.4191	Central Services - Admin Services	205,797				-
00000.514.401.4201	Postage	90,102	80,000	26,806	244,000	244,000
00000.514.401.4301	Travel	8,328	10,000	4,159	10,000	10,000
00000.514.401.4503	Rentals-Office Equipment	16,405	69,700	11,585	69,700	69,700
00000.514.401.4801	Repair/Maintenance-Office	38,425	1,500	-	1,500	1,500

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**Election Reserve
No Department**

Title		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Requested	2019-2020 Final Budget
00000.514.401.4593	Automobile Rental	591	-	-	-	-
00000.514.401.4595	Central Services - Equipment Lease	7,734	-	-	-	-
00000.514.401.4696	Workman's Comp	3,247	-	-	-	-
00000.514.401.4697	Insurance Management	5,032	-	-	-	-
00000.514.401.4699	Accumulated Leave	6,525	-	-	-	-
00000.514.401.4703	Waste Disposal	1,055	-	-	-	-
00000.514.401.4734	Election Cost	-	-	-	-	-
00000.514.401.4801	Repair/Maintenance- Office	1,069	-	-	-	-
00000.514.401.4894	ER & R Repair & Maintenance	3,251	-	-	-	-
00000.514.401.4901	Association Dues	842	1,900	37	1,900	1,900
00000.514.401.4904	Election Costs	3,236	-	-	-	20,000
00000.514.401.4905	Training	5,300	13,500	2,009	13,500	13,500
00000.514.401.4925	Ballot Assembly & Printing	512,664	439,300	218,873	500,000	500,000
Total	SERVICES	921,940	637,900	266,076	862,600	882,600
514.401.5000	INTERGOVERNMENTAL SERVICES					
00000.514.401.5134	Election Cost	12,692	20,000	21,183	-	-
Total	INTERGOVERNMENTAL SERVICES	12,692	20,000	21,183	-	-
514.401.9000	INTERFUND PAYMENTS					
00000.514.401.9101	IT Administration Assessments	-	170,150	75,193	203,799	203,799
00000.514.401.9103	E R & R Fund Services	-	-	184	-	-
00000.514.401.9501	IT Computer Replacement Assessments	-	32,083	17,062	22,068	22,068
00000.514.401.9601	Insurance Management Assessments	-	5,355	2,678	5,570	5,570
00000.514.401.9602	Workers' Compensation Assessments	-	3,803	1,902	3,201	3,201
00000.514.401.9802	E R & R Vehicle Maintenance Cost	-	540	424	2,017	2,017
00000.514.401.9908	Accumulated Leave Assessments	-	6,067	3,034	7,446	7,446
Total	INTERFUND PAYMENTS	-	217,998	100,477	244,101	244,101
Subtotal		\$ 1,508,777	\$ 1,466,058	\$ 669,245	\$ 1,751,925	\$ 1,771,925
514.900	VOTER REGISTRATION SERVICES					
514.901	Voter Registration					
514.901.1000	SALARIES & WAGES					
00000.514.901.1163	Chief Deputy Auditor	21,836	31,245	19,466	47,186	47,186
00000.514.901.1559	Office Assistant III	17,129	21,474	10,935	-	-
00000.514.901.1585	Election Specialist	41,051	46,047	23,042	51,432	51,432
00000.514.901.1586	Election Manager	54,378	59,520	29,885	70,115	70,115
00000.514.901.1587	Office Assistant III	36,614	39,644	19,846	44,166	44,166
00000.514.901.1588	Temporary Help	-	15,000	-	15,000	15,000
00000.514.901.1591	Office Assistant III	42,474	42,948	21,860	44,796	44,796

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**Election Reserve
No Department**

Title		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Requested	2019-2020 Final Budget
00000.514.901.1592	Office Assistant III	1,579	-	-	-	-
00000.514.901.1925	Overtime	145	600	15	600	600
Total	SALARIES & WAGES	215,206	256,478	125,049	273,295	273,295
514.901.2000	BENEFITS					
00000.514.901.2102	Social Security (FICA)	16,181	18,257	9,423	20,668	20,668
00000.514.901.2103	Medical Insurance	69,712	72,515	36,382	65,984	65,984
00000.514.901.2104	Retirement	23,147	28,745	14,946	32,804	32,804
Total	BENEFITS	109,040	119,517	60,751	119,456	119,456
514.901.3000	SUPPLIES					
00000.514.901.3101	Supplies	1,242	3,500	530	3,500	3,500
00000.514.901.3201	Vehicle Fuel	703	1,000	591	1,000	1,000
00000.514.901.3501	Minor Equipment and Small Tools	465	-	17	-	-
Total	SUPPLIES	2,410	4,500	1,138	4,500	4,500
514.901.4000	SERVICES					
00000.514.901.4103	Professional Services	4,644	10,500	2,685	10,500	10,500
00000.514.901.4190	Interfund Professional Services	80	-	-	-	-
00000.514.901.4191	Central Services - Admin Services	73,480	-	-	-	-
00000.514.901.4201	Postage	29,611	49,000	4,599	49,000	49,000
00000.514.901.4301	Travel	660	500	265	500	500
00000.514.901.4503	Rentals-Office Equipment	2,986	3,000	925	3,000	3,000
00000.514.280.4593	Automobile Rental	454	-	-	-	-
00000.514.280.4595	Central Services - Equipment Lease	2,578	-	-	-	-
00000.514.280.4696	Workman's Comp	1,734	-	-	-	-
00000.514.280.4697	Insurance Management	2,682	-	-	-	-
00000.514.280.4699	Accumulated Leave	3,952	-	-	-	-
00000.514.280.4703	Waste Disposal	374	-	-	-	-
00000.514.280.4894	ER & R Repair & Maintenance	1,463	-	-	-	-
Total	SERVICES	124,698	63,000	8,474	63,000	63,000
514.901.9000	INTERFUND PAYMENTS					
00000.514.901.9101	IT Administration Assessments	-	56,716	25,066	67,933	67,933
00000.514.901.9601	Insurance Management Assessments	-	3,443	1,722	4,543	4,543
00000.514.901.9602	Workers' Compensation Assessments	-	2,445	1,223	2,611	2,611
00000.514.901.9802	E R & R Vehicle Maintenance Cost	-	180	140	672	672
00000.514.901.9908	Accumulated Leave Assessments	-	4,187	2,094	4,783	4,783
Total	INTERFUND PAYMENTS	-	66,971	30,245	80,542	80,542
Subtotal		\$ 451,354	\$ 510,466	\$ 225,657	\$ 540,793	\$ 540,793

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**Election Reserve
No Department**

Title		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Requested	2019-2020 Final Budget
Subtotal	Financial Recording Elections	\$ 1,960,131	\$ 1,976,524	\$ 894,902	\$ 2,292,718	\$ 2,312,718
594	CAPITALIZED EXPENDITURES					
594.100	Legislative					
594.140	Financial, Recording and Election					
594.140.6000	CAPITAL OUTLAY					
00000.594.140.6401	Capital Outlay	-	339,918	-	110,000	110,000
Total	CAPITAL EXPENDITURES	-	339,918	-	110,000	110,000
Grand Total	ELECTION RESERVE	\$ 1,960,131	\$ 2,316,442	\$ 894,902	\$ 2,402,718	\$ 2,422,718

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Treasurer's O & M
No Department

Title		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Requested	2019-2020 Final Budget
514	FINANCIAL, RECORDING & ELECTION					
514.200	Financial Services					
514.220	Fiduciary Services					
514.220.1000	SALARIES & WAGES					
00000.514.220.1503	Accounting Assistant III	73,320	80,389	34,731	80,724	80,724
00000.514.220.1589	Tax Collection Specialist	60,581	37,283	15,839	97,140	97,140
00000.514.220.1925	Overtime	5	1,000	-	1,000	1,000
Total	SALARIES & WAGES	133,906	118,672	50,570	178,864	178,864
514.220.2000	BENEFITS					
00000.514.220.2102	Social Security (FICA)	9,957	9,003	3,779	12,719	12,719
00000.514.220.2103	Medical Insurance	48,858	35,613	16,010	49,434	49,434
00000.514.220.2104	Retirement	14,224	13,857	6,047	21,062	21,062
Total	BENEFITS	73,039	58,473	25,836	83,215	83,215
514.220.3000	SUPPLIES					
00000.514.220.3101	Supplies	14	4,458	-	4,458	4,458
00000.514.220.3111	Publications	-	100	-	150	150
00000.514.220.3201	Vehicle Fuel	-	1,000	-	1,000	1,000
00000.514.220.3501	Minor Equipment and Small Tools	-	542	-	700	700
Total	SUPPLIES	14	6,100	-	6,308	6,308
514.220.4000	SERVICES					
00000.514.220.4102	Contract Services	233	9,800	204	9,800	9,800
00000.514.220.4103	Professional Services	5,563	15,000	1	15,000	15,000
00000.514.220.4201	Postage	1,007	12,036	2,205	14,036	14,036
00000.514.220.4301	Travel	-	2,000	-	2,000	2,000
00000.514.220.4696	Workman's Comp	1,440				
00000.514.220.4697	Insurance Management	1,992				
00000.514.220.4699	Accumulated Leave	2,666				
00000.514.220.4902	Foreclosure Costs	18,445	70,000	9,858	70,000	70,000
00000.514.220.4905	Training	-	2,000	-	2,500	2,500
00000.514.220.4942	Record Fees	2,393	12,000	1,166	12,000	12,000
Total	SERVICES	33,739	122,836	13,434	125,336	125,336
514.220.9000	INTERFUND PAYMENTS			-		
00000.514.220.9101	IT Administration Assessments	-	1,108	556	1,552	1,552
00000.514.220.9501	IT Computer Replacement Assessments	-	776	388	779	779
00000.514.220.9601	Insurance Management Assessments	-	2,428	1,214	2,090	2,090
00000.514.220.9602	Workers' Compensation Assessments	-	1,700	850	1,201	1,201

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Treasurer's O & M
No Department

Title		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Requested	2019-2020 Final Budget
00000.514.220.9908	Accumulated Leave Assessments	-	2,712	1,356	2,902	2,902
Total	INTERFUND PAYMENTS	-	8,724	4,364	8,524	8,524
Subtotal		\$ 240,698	\$ 314,805	\$ 94,204	\$ 402,247	\$ 402,247
594	CAPITALIZED EXPENDITURES					
594.100	Legislative					
594.140	Financial, Recording and Election					
594.140.6000	CAPITAL OUTLAY					
00000.594.140.6401	Capital Outlay	-	5,000	-	248,270	248,270
Total	CAPITAL EXPENDITURES	-	5,000	-	248,270	248,270
Grand Total	TREASURER'S O&M	\$ 240,698	\$ 319,805	\$ 94,204	\$ 650,517	\$ 650,517

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Paths & Trails Reserve
No Department

Title		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Requested	2019-2020 Final Budget
576	PARK FACILITIES					
576.900	Other Park Facilities					
576.901	Trails					
576.901.4000	SERVICES					
00000.576.901.4401	Taxes and Operating Assessments	251	300	111	300	300
Total	SERVICES	251	300	111	300	300
597	OPERATING TRANSFER-OUTS					
597.100	Operating Transfer Out					
597.100.0000	AGENCY EXPENSES					
00000.597.100.0044	T/O to Road	27,861	50,000	-	105,000	105,000
Total	OPERATING TRANSFERS	27,861	50,000	-	105,000	105,000
Grand Total	PATH & TRAILS RESERVE	\$ 28,112	\$ 50,300	\$ 111	\$ 105,300	\$ 105,300

0115101 **Juvenile Center**
171 **Juvenile - Operations**

Title		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Requested	2019-2020 Final Budget
527	JUVENILE SERVICES					
527.100	Juvenile Administration					
527.100.1000	SALARIES & WAGES					
00000.527.100.1593	Juvenile Administrator	185,134	202,710	101,448	218,856	218,856
00000.527.100.1595	Detention Manager	76,243	85,704	65,041	89,208	89,208
00000.527.100.1596	Accounting Assistant III	95,976	98,184	49,902	102,120	102,120
00000.527.100.1597	Senior Secretary	81,405	95,272	47,958	100,296	100,296
00000.527.100.1598	Legal Process Supervisor	102,524	112,862	56,163	121,920	121,920
00000.527.100.1600	Legal Process Assistant II	71,862	76,896	39,108	-	-
00000.527.100.1601	Legal Process Assistant III	82,890	84,792	43,116	88,200	88,200
00000.527.100.1603	DIV. Man. Prev. Specialist	161,146	164,808	83,933	171,552	171,552
00000.527.100.1604	Counselor III	128,604	98,640	66,880	102,636	102,636
00000.527.100.1605	Counselor II	29,895	-	-	-	-
00000.527.100.1606	Counselor II	24,952	28,458	5,209	29,268	29,268
00000.527.100.1608	Legal Secretary IV	53,628	57,864	27,614	60,216	60,216
00000.527.100.1609	Legal Process Assistant IV	-	-	-	92,640	92,640
00000.527.100.1612	Detention Officer	89,985	91,992	46,612	95,688	95,688
00000.527.100.1613	Accounting Assistant II	54,529	45,408	45,258	47,247	47,247
00000.527.100.1615	Detention Officer	72,386	79,264	39,478	88,328	88,328
00000.527.100.1616	Detention Officer	89,985	91,992	46,612	95,688	95,688
00000.527.100.1617	Detention Officer	88,974	91,992	46,612	95,688	95,688
00000.527.100.1618	Detention Officer	78,232	74,856	37,286	83,406	83,406
00000.527.100.1619	Detention Officer	74,522	82,278	40,466	91,683	91,683
00000.527.100.1620	Detention Officer	89,958	91,992	46,612	95,688	95,688
00000.527.100.1621	Detention Officer	89,985	91,992	46,612	95,688	95,688
00000.527.100.1622	Detention Supervisor	116,658	119,304	60,662	124,128	124,128
00000.527.100.1623	Detention Officer	73,854	80,874	40,277	76,512	76,512
00000.527.100.1624	Detention Officer	62,651	91,992	36,459	81,279	81,279
00000.527.100.1627	Detention Supervisor	116,658	119,304	60,662	124,128	124,128
00000.527.100.1628	Counselor II	115,547	119,304	60,384	124,128	124,128
00000.527.100.1629	Detention Officer	76,859	84,182	41,923	93,803	93,803
00000.527.100.1630	Detention Officer	89,958	91,992	46,612	95,688	95,688
00000.527.100.1632	Legal Process Assistant III	-	-	-	70,754	70,754
00000.527.100.1633	Detention Officer	56,241	73,244	34,650	78,976	78,976
00000.527.100.1635	Detention Officer	89,958	91,992	46,612	95,688	95,688
00000.527.100.1636	Detention Officer	89,097	91,992	46,612	95,688	95,688

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**Juvenile Center
Juvenile - Operations**

Title		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Requested	2019-2020 Final Budget
00000.527.100.1643	Facilities Supervisor	114,547	117,144	59,639	107,803	107,803
00000.527.100.1647	Counselor II	33,323	8,352	-	8,689	8,689
00000.527.100.1648	Detention Supervisor	116,658	119,304	60,662	124,128	124,128
00000.527.100.1649	Detention Supervisor	100,024	94,984	47,520	99,577	99,577
00000.527.100.1651	Legal Process Assistant II	56,192	62,944	31,458	-	-
00000.527.100.1653	Counselor II	59,829	51,853	38,560	57,788	57,788
00000.527.100.1655	Counselor III	128,604	131,520	66,880	136,848	136,848
00000.527.100.1660	Detention Officer	67,724	74,856	37,286	83,406	83,406
00000.527.100.1661	Detention Officer	89,958	91,992	46,612	95,688	95,688
00000.527.100.1662	Detention Officer	52,921	46,008	32,498	47,844	47,844
00000.527.100.1665	Legal Secretary II	82,218	84,792	43,116	88,200	88,200
00000.527.100.1667	Counselor II	23,199	10,727	-	11,966	11,966
00000.527.100.1672	Regular PT Secretary IV	68,816	70,128	35,642	-	-
00000.527.100.1673	Counselor III	20,408	104,005	-	-	-
00000.527.100.1674	Detention Officer	67,813	76,584	38,144	85,336	85,336
00000.527.100.1675	Legal Process Assistant IV	86,916	89,016	45,258	92,640	92,640
00000.527.100.1676	Counselor II	116,658	119,304	60,662	124,128	124,128
00000.527.100.1677	Specialized Services Manager	85,313	107,169	41,196	111,504	111,504
00000.527.100.1678	Detention Officer	89,985	91,992	46,612	76,512	76,512
00000.527.100.1679	Counselor II	84,491	96,249	48,094	107,274	107,274
00000.527.100.1680	Counselor II	116,658	119,304	60,662	124,128	124,128
00000.527.100.1702	Detention Officer	60,721	74,428	36,341	80,817	80,817
00000.527.100.1713	Counselor II	98,551	119,304	55,691	124,128	124,128
00000.527.100.1714	Counselor II	58,329	59,664	30,331	62,064	62,064
00000.527.100.1718	Regular PT Legal Secretary III	49,734	50,880	25,870	52,920	52,920
00000.527.100.1720	Counselor II	58,329	59,664	30,331	62,064	62,064
00000.527.100.1721	Detention Shift Manager	64,410	61,496	33,354	64,920	64,920
00000.527.100.1723	Detention Officer	68,705	73,244	36,459	81,279	81,279
00000.527.100.1728	Unit Supervisor	51,037	49,067	26,299	51,864	51,864
00000.527.100.1747	Financial Manager	134,029	149,160	79,934	155,177	155,177
00000.527.100.1796	Legal Process Assistant III	-	-	-	85,736	85,736
00000.527.100.1905	Temporary Help	105,632	144,592	38,672	144,592	144,592
00000.527.100.1911	Temporary Help-Clerical	675	2,000	1,823	2,000	2,000
00000.527.100.1915	Shift Differential	10,690	12,742	4,079	12,742	12,742
00000.527.100.1922	Judge Pro Tem (part-time)	4,663	37,848	2,683	37,848	37,848
00000.527.100.1925	Overtime	158,729	87,012	138,252	87,012	87,012

0115101 **Juvenile Center**
171 **Juvenile - Operations**

Title		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Requested	2019-2020 Final Budget
00000.527.100.1935	Holiday	106,751	157,504	57,556	157,504	157,504
Total	SALARIES & WAGES	5,403,536	5,718,968	2,894,949	5,872,914	5,872,914
527.100.2000	BENEFITS					
00000.527.100.2102	Social Security (FICA)	407,807	437,452	219,230	445,445	445,445
00000.527.100.2103	Medical Insurance	1,302,515	1,347,966	662,476	1,337,833	1,337,833
00000.527.100.2104	Retirement	594,810	697,755	342,721	721,095	721,095
Total	BENEFITS	2,305,132	2,483,173	1,224,427	2,504,373	2,504,373
527.100.3000	SUPPLIES					
00000.527.100.3101	Supplies	30,731	16,578	7,959	18,578	18,578
00000.527.100.3106	Operating Supplies	18,705	-	21,484	35,000	35,000
00000.527.100.3111	Publications	22,586	8,000	9,319	16,000	16,000
00000.527.100.3130	Incentives/Activities Supplies	21,861	2,000	10,016	12,000	12,000
00000.527.100.3201	Vehicle Fuel	10,488	11,816	6,484	11,816	11,816
00000.527.100.3501	Minor Equipment and Small Tools	13,070	-	3,766	13,000	13,000
00000.527.100.3507	Non Replacement Computers	-	-	4,333	5,000	5,000
Total	SUPPLIES	117,441	38,394	63,361	111,394	111,394
527.100.4000	SERVICES					
00000.527.100.4101	Legal Services	1,081,871	-	-	-	-
00000.527.100.4103	Professional Services	694,271	855,538	349,985	974,952	824,538
00000.527.100.4115	Recreation	-	2,000	-	1,000	1,000
00000.527.100.4131	Security	239,768	347,134	116,338	322,134	322,134
00000.527.100.4198	Interfund Professional Services	289	-	-	-	-
00000.514.280.4191	Central Services - Admin Services	285,942	-	-	-	-
00000.527.100.4198	Road Professional Services	302	-	-	-	-
00000.527.100.4201	Postage	3,100	5,552	708	4,052	4,052
00000.527.100.4202	Telephone	365	14,000	1,424	14,000	14,000
00000.527.100.4301	Travel	10,301	13,000	3,768	13,000	13,000
00000.527.100.4401	Taxes and Operating Assessments	1,696	3,620	887	3,620	3,620
00000.527.100.4585	Building/Office Lease	6,648	-	-	-	-
00000.527.100.4595	Central Services - Equipment Lease	57,973	-	-	-	-
00000.527.100.4601	Insurance & Bonds	6,927	6,270	3,710	7,770	7,770
00000.527.100.4696	Workman's Comp	160,316	-	-	-	-
00000.527.100.4697	Insurance Management	74,247	-	-	-	-
00000.527.100.4699	Accumulated Leave	94,684	-	-	-	-
00000.527.100.4701	Utilities	214,345	240,000	118,169	240,000	240,000
00000.527.100.4725	Washington State Patrol Services	-	-	-	-	-

0115101 **Juvenile Center**
171 **Juvenile - Operations**

Title		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Requested	2019-2020 Final Budget
00000.527.100.4727	EDC-800 MHZ User Fees	-	-	-	12,741	12,741
00000.527.100.4729	Background Checks - WSP	-	-	-	4,000	4,000
00000.527.100.4733	800 MHZ System Upgrade	-	-	-	5,689	5,689
00000.527.100.4801	Repair/Maintenance-Office	10,463	-	1,866	4,000	4,000
00000.527.100.4802	Repair/Maintenance-Vehicle	2,371	12,676	3,843	12,676	12,676
00000.527.100.4894	ER & R Repair & Maintenance	24,446	-	-	-	-
00000.527.100.4901	Association Dues	6,927	10,566	3,321	6,566	6,566
00000.527.100.4905	Training	7,322	12,000	2,596	12,000	12,000
00000.527.100.4906	Print/Bindery	7,049	26,000	2,416	10,000	10,000
00000.527.100.4908	Licenses & Special Fees	540	700	231	700	700
Total	SERVICES	2,992,163	1,549,056	609,262	1,648,900	1,498,486
527.100.5000	INTERGOVERNMENTAL SERVICES					
00000.527.100.5114	Washington State Patrol Services	3,204	-	2,400	-	-
00000.527.100.5119	EDC-800 MHZ User Fees	8,564	8,559	5,125	-	-
00000.527.100.5121	Background Checks - WSP	6,066	4,000	2,186	-	-
00000.527.100.5133	800 MHZ System Upgrade	7,148	7,388	3,329	-	-
Total	INTERGOVERNMENTAL SERVICES	24,982	19,947	13,040	-	-
527.100.9000	INTERFUND PAYMENTS					
00000.527.100.9101	IT Administration Assessments	-	189,025	80,822	290,299	290,299
00000.527.100.9305	New Computer Hardware & Software	-	-	-	-	-
00000.527.100.9501	IT Computer Replacement Assessments	-	44,782	22,391	61,666	61,666
00000.527.100.9504	Building / Office Rent	-	5,974	2,987	7,915	6,785
00000.527.100.9601	Insurance Management Assessments	-	90,323	45,162	118,570	118,570
00000.527.100.9602	Workers' Compensation Assessments	-	242,087	121,044	240,088	240,088
00000.527.100.9802	E R & R Vehicle Maintenance Cost	-	4,000	8,669	4,000	4,000
00000.527.100.9908	Accumulated Leave Assessments	-	91,073	45,537	102,776	102,776
Total	INTERFUND PAYMENTS	-	667,264	326,612	825,314	824,184
Subtotal		\$ 10,843,254	\$ 10,476,802	\$ 5,131,651	\$ 10,962,895	\$ 10,811,351
527.109	Limited Use Funds					
527.109.3000	SUPPLIES					
00000.527.109.3110	Medical Supplies	7,209	8,960	4,210	8,960	8,960
Total	SUPPLIES	7,209	8,960	4,210	8,960	8,960
527.109.4000	SERVICES					
00000.527.109.4128	Court Ordered Off-Panel Costs	10,936	16,000	3,685	16,000	16,000
00000.527.109.4140	Interpreter Costs	1,887	18,000	2,622	18,000	18,000
00000.527.109.4153	Transportation	22,397	37,400	9,632	37,400	37,400

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Juvenile Center
Juvenile - Operations

Title		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Requested	2019-2020 Final Budget
00000.527.109.4153	Court Ordered Professional Services	24,792	-	-	-	-
Total	SERVICES	60,012	71,400	15,939	71,400	71,400
Subtotal		\$ 67,221	\$ 80,360	\$ 20,149	\$ 80,360	\$ 80,360
Subtotal	Juvenile	\$ 10,910,475	\$ 10,557,162	\$ 5,151,800	\$ 11,043,255	\$ 10,891,711
594	CAPITALIZED EXPENDITURES					
594.200	Capital Expenditures					
594.270	Juvenile Services					
594.270.6000	CAPITAL OUTLAY					
00000.594.270.6401	Capital Outlay - Vehicles	-	-	4,532	12,000	-
Total	CAPITAL EXPENDITURES	-	-	4,532	12,000	-
Grand Total	JUVENILE CENTER - JUVENILE OPERATIONS	\$ 10,910,475	\$ 10,557,162	\$ 5,156,332	\$ 11,055,255	\$ 10,891,711

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**Juvenile Center
Juvenile - Facilities**

Title		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Requested	2019-2020 Final Budget
527	JUVENILE SERVICES					
527.800	Juvenile Facilities					
527.800.3000	SUPPLIES					
00000.527.800.3108	Janitorial Supplies	40,366	50,234	21,787	45,234	45,234
00000.527.800.3135	Maintenance/Repair Supplies	34,430	30,900	18,359	35,900	35,900
00000.527.800.3501	Minor Equipment and Small Tools	1,164	2,000	1,891	2,000	2,000
Total	SUPPLIES	75,960	83,134	42,037	83,134	83,134
527.800.4000	SERVICES					
00000.527.800.4103	Professional Services	109,771	-	-	-	-
00000.527.800.4202	Telephone	-	400	-	400	400
00000.527.800.4503	Rentals-Office Equipment	28,726	-	12,488	29,000	29,000
00000.527.800.4504	Rentals-Small Equipment	599	500	379	500	500
00000.527.800.4709	Medical Waste Disposal	259	524	124	524	524
00000.527.800.4801	Repair/Maintenance-Office	11,106	47,490	8,326	47,490	47,490
00000.527.800.4805	Service/Maintenance Agreements	154,209	210,879	100,844	181,879	181,879
00000.527.800.4939	Juvenile Kitchen Services	-	24,000	1,875	24,000	24,000
Total	SERVICES	304,670	283,793	124,036	283,793	283,793
Grand Total	JUVENILE CENTER - JUVENILE FACILITIES	\$ 380,630	\$ 366,927	\$ 166,073	\$ 366,927	\$ 366,927

0115101 Juvenile Center
173 Contract-Fee for Service

Title		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Requested	2019-2020 Final Budget
527	JUVENILE SERVICES					
527.400	Case Supervision					
527.400.1000	SALARIES & WAGES					
00000.527.400.1570	Legal Process Assistant III	82,890	84,792	43,116	88,200	88,200
00000.527.400.1595	Detention Manager	59,591	51,096	12,960	73,768	73,768
00000.527.400.1604	Counselor III	-	32,880	-	34,212	34,212
00000.527.400.1605	Counselor II	-	59,664	25,360	62,064	62,064
00000.527.400.1607	Counselor II	58,426	-	-	-	-
00000.527.400.1613	Accounting Assistant II	32,507	43,608	-	45,394	45,394
00000.527.400.1644	Counselor II	46,648	119,304	4,971	99,288	99,288
00000.527.400.1647	Counselor II	14,176	-	-	-	-
00000.527.400.1658	Accounting Assistant II	76,514	71,208	5,967	-	-
00000.527.400.1662	Detention Officer	23,538	46,008	13,723	47,844	47,844
00000.527.400.1668	Counselor III	127,200	131,520	66,880	136,848	136,848
00000.527.400.1677	Community Supervision Manager	12,882	-	-	-	-
00000.527.400.1711	Counselor II	67,897	55,234	36,639	57,928	57,928
00000.527.400.1714	Counselor II	58,329	59,664	30,331	62,064	62,064
00000.527.400.1717	Counselor II	-	92,844	-	-	-
00000.527.400.1719	Regular PT Accounting Assistant II	46,003	42,732	-	-	-
00000.527.400.1720	Counselor II	58,329	59,664	30,331	62,064	62,064
00000.527.400.1721	Detention Shift Manager	58,031	72,194	33,743	76,200	76,200
00000.527.400.1747	Financial Manager	18,443	7,848	-	-	-
00000.527.400.1796	Legal Process Assistant III	80,160	84,792	43,116	-	-
00000.527.400.1905	Temporary Help	-	8,392	-	8,392	8,392
00000.527.400.1911	Temporary Help-Clerical	132,311	84,020	48,346	125,482	84,020
00000.527.400.1922	Judge Pro Tem (part-time)	23,726	30,198	1,657	30,198	30,198
00000.527.400.1925	Overtime	1,858	-	1,553	-	-
00000.527.400.1935	Holiday	499	-	782	-	-
Total	SALARIES & WAGES	1,079,958	1,237,662	399,475	1,009,946	968,484
527.400.2000	BENEFITS					
00000.527.400.2102	Social Security (FICA)	81,446	94,682	30,116	77,261	74,089
00000.527.400.2103	Medical Insurance	201,591	221,676	72,324	187,478	187,478
00000.527.400.2104	Retirement	116,405	152,584	47,258	128,156	122,890
Total	BENEFITS	399,442	468,942	149,698	392,895	384,457
527.400.3000	SUPPLIES					
00000.527.400.3101	Supplies	4,754	47,642	701	47,642	47,642

0115101 Juvenile Center
173 Contract-Fee for Service

Title		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Requested	2019-2020 Final Budget
00000.527.400.3106	Operating Supplies	3,780	31,470	4,821	31,470	31,470
00000.527.400.3130	Incentives/Activities Supplies	60	10,800	-	10,800	10,800
00000.527.400.3201	Vehicle Fuel	4,173	12,850	3,347	12,850	12,850
00000.527.400.3501	Minor Equipment and Small Tools	395	-	-	-	-
Total	SUPPLIES	13,162	102,762	8,869	102,762	102,762
527.400.4000	SERVICES					
00000.527.400.4101	Legal Services	78,958	95,898	38,522	95,898	95,898
00000.527.400.4103	Professional Services	100,289	332,292	44,215	309,917	332,292
00000.527.400.4115	Recreation	-	500	-	500	500
00000.527.400.4131	Security	1,068	4,416	-	4,416	4,416
00000.527.400.4181	Administrative Services	8,520	-	-	-	-
00000.527.400.4201	Postage	13,132	29,892	2,475	29,892	29,892
00000.527.400.4202	Telephone	-	5,360	-	5,360	5,360
00000.527.400.4301	Travel	5,316	19,986	672	19,986	19,986
00000.527.400.4503	Rentals-Office Equipment	985	-	422	-	-
00000.527.400.4696	Workman's Comp	21,425	-	-	-	-
00000.527.400.4697	Insurance Management	14,202	-	-	-	-
00000.527.400.4699	Accumulated Leave	13,683	-	-	-	-
00000.527.400.4801	Repair/Maintenance-Office	-	18,940	978	18,940	18,940
00000.527.400.4802	Repair/Maintenance-Vehicle	256	4,000	65	4,000	4,000
00000.527.400.4805	Service/Maintenance Agreements	-	16,384	-	16,384	16,384
00000.527.400.4901	Association Dues	100	2,128	50	2,128	2,128
00000.527.400.4905	Training	1,750	5,028	595	5,028	5,028
00000.527.400.4906	Print/Bindery	2,410	4,524	965	4,524	4,524
Total	SERVICES	262,094	539,348	88,959	516,973	539,348
527.400.9000	INTERGOVERNMENTAL SERVICES					
00000.527.400.5104	Franklin County	9,124	-	-	-	-
Total	INTERGOVERNMENTAL SERVICES	9,124	-	-	-	-
527.400.9000	INTERFUND PAYMENTS					
00000.527.400.9101	IT Administration Assessments	-	31,133	15,568	31,133	31,133
00000.527.400.9108	Administrative Costs	-	24,440	4,730	24,440	24,440
00000.527.400.9601	Insurance Management Assessments	-	13,854	6,927	11,919	11,919
00000.527.400.9602	Workers' Compensation Assessments	-	18,277	9,139	12,062	12,062
00000.527.400.9908	Accumulated Leave Assessments	-	23,303	11,652	16,948	16,948
Total	INTERFUND PAYMENTS	-	111,007	48,016	96,502	96,502
Subtotal		1,763,780	2,459,721	695,017	2,119,078	2,091,553

0115101 Juvenile Center
173 Contract-Fee for Service

Title		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Requested	2019-2020 Final Budget
594	CAPITALIZED EXPENDITURES					
594.200	Capital Expenditures					
594.270	Juvenile Services					
594.270.6000	CAPITAL OUTLAY					
00000.594.270.6410	Capital Outlay - Vehicles	27,319	-	-	111,495	-
Total	CAPITAL EXPENDITURES	27,319	-	-	111,495	-
Grand Total	JUVENILE CENTER - CONTRACT FEE FOR SER \$	1,791,099 \$	2,459,721 \$	695,017 \$	2,230,573 \$	2,091,553

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**Juvenile Center
Grant - Reimbursement**

Title		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Requested	2019-2020 Final Budget
527	JUVENILE SERVICES					
527.400	Case Supervision					
527.400.1000	SALARIES & WAGES					
00000.527.400.1140	Counselor II	109,920	118,800	60,154	124,128	124,128
00000.527.400.1595	Detention Manager	25,322	28,008	5,931	8,578	8,578
00000.527.400.1606	Counselor II	47,675	45,738	28,093	48,792	48,792
00000.527.400.1608	Legal Secretary IV	32,075	31,152	14,867	32,424	32,424
00000.527.400.1644	Counselor II	54,681	-	-	-	-
00000.527.400.1645	Counselor II	38,399	-	-	-	-
00000.527.400.1647	Counselor II	69,159	110,952	60,662	115,440	115,440
00000.527.400.1654	Counselor II	116,658	119,304	60,662	124,128	124,128
00000.527.400.1667	Counselor II	74,822	96,610	53,629	107,654	107,654
00000.527.400.1669	Counselor III	111,072	104,676	62,981	136,848	136,848
00000.527.400.1670	Counselor II	106,337	117,456	45,687	105,746	105,746
00000.527.400.1677	Specialized Services Manager	50,287	57,696	42,737	60,048	60,048
00000.527.400.1713	Counselor II	2,720	-	-	-	-
00000.527.400.1728	Unit Supervisor	77,159	91,114	43,955	96,312	96,312
00000.527.400.1739	Counselor III	111,198	121,764	60,847	135,111	135,111
00000.527.400.1747	Financial Manager	-	-	-	8,168	8,168
00000.527.400.1911	Temporary Help-Clerical	14,438	-	881	16,760	-
Total	SALARIES & WAGES	1,041,922	1,043,270	541,086	1,120,137	1,103,377
527.400.2000	BENEFITS					
00000.527.400.2102	Social Security (FICA)	78,900	79,810	41,105	85,451	84,169
00000.527.400.2103	Medical Insurance	219,106	215,852	110,690	239,160	239,160
00000.527.400.2104	Retirement	116,642	124,619	61,463	135,700	133,571
Total	BENEFITS	414,648	420,281	213,258	460,311	456,900
527.400.3000	SUPPLIES					
00000.527.400.3101	Supplies	8,892	10,386	2,702	13,628	10,386
00000.527.400.3130	Incentives/Activities Supplies	5,227	2,000	4,330	2,000	2,000
00000.527.400.3201	Vehicle Fuel	1,197	2,500	493	2,500	2,500
00000.527.400.3501	Minor Equipment and Small Tools	773	-	198	-	-
00000.527.400.3507	Non Replacement Computers	8,160	-	1,199	-	-
Total	SUPPLIES	24,249	14,886	8,922	18,128	14,886
527.400.4000	SERVICES					
00000.527.400.4103	Professional Services	197,337	214,162	79,390	141,227	214,162
00000.527.400.4191	Central Services - Admin Services	7,157	-	-	-	-

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**Juvenile Center
Grant - Reimbursement**

Title		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Requested	2019-2020 Final Budget
00000.527.400.4201	Postage	1,830	600	82	600	600
00000.527.400.4202	Telephone	-	2,780	-	2,780	2,780
00000.527.400.4301	Travel	4,050	2,300	14,903	4,300	2,300
00000.527.400.4696	Workman's Comp	8,937	-	-	-	-
00000.527.400.4697	Insurance Management	10,871	-	-	-	-
00000.527.400.4699	Accumulated Leave	15,571	-	-	-	-
00000.527.400.4901	Association Dues	1,264	520	1,181	520	520
00000.527.400.4905	Training	1,860	1,500	575	1,500	1,500
00000.527.400.4906	Print/Bindery	354	-	177	-	-
00000.527.400.4908	Licenses & Special Fees	212	-	-	-	-
Total	SERVICES	249,443	221,862	96,308	150,927	221,862
527.400.9000	INTERFUND PAYMENTS					
00000.527.400.9101	IT Administration Assessments	-	2,224	1,112	2,224	2,224
00000.527.400.9601	Insurance Management Assessments	-	10,814	5,407	14,029	14,029
00000.527.400.9602	Workers' Compensation Assessments	-	15,401	7,701	12,682	12,682
00000.527.400.9908	Accumulated Leave Assessments	-	18,259	9,130	19,309	19,309
Total	INTERFUND PAYMENTS	-	46,698	23,350	48,244	48,244
Grand Total	JUVENILE CENTER - GRANT REIMBURSEMENT	\$ 1,730,262	\$ 1,746,997	\$ 882,924	\$ 1,797,747	\$ 1,845,269

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Inmate Benevolence Fund
No Department

Title		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Requested	2019-2020 Final Budget
523	DETENTION / CORRECTION					
523.600	Care and Custody of Prisoners					
523.600.1000	SALARIES & WAGES					
00000.523.600.1742	Visitation/Commissary Clerk	96,072	97,632	49,725	103,560	103,560
00000.523.600.1749	Visitation/Commissary Clerk	71,775	89,320	14,386	103,560	103,560
00000.523.600.1905	Temporary Help	43,097	50,000	4,668	50,000	50,000
00000.523.600.1925	Overtime	570	1,000	1,689	1,000	1,000
00000.523.600.1935	Holiday	187	6,830	-	6,830	6,830
00000.523.600.1956	Corrections Pastoral Counselor	12,582	58,826	9,646	58,826	58,826
00000.523.600.1957	Corrections Pastoral Counselor	46,629	58,826	29,082	58,826	58,826
00000.523.600.1958	Corrections Pastoral Counselor	50,443	58,826	28,518	-	-
Total	SALARIES & WAGES	321,355	421,260	137,714	382,602	382,602
523.600.2000	BENEFITS					
00000.523.600.2102	Social Security (FICA)	24,429	21,436	10,482	33,682	33,682
00000.523.600.2103	Medical Insurance	50,432	53,936	17,979	53,936	53,936
00000.523.600.2104	Retirement	34,452	44,996	16,243	49,775	49,775
Total	BENEFITS	109,313	120,368	44,704	137,393	137,393
523.600.3000	SUPPLIES					
00000.523.600.3106	Operating Supplies	3,531	10,000	1,280	10,000	10,000
00000.523.600.3107	Education/Recreation Supplies	225	42,000	3,966	42,000	42,000
00000.523.600.3135	Maintenance/Repair Supplies	-	4,000	-	4,000	4,000
00000.523.600.3408	Commissary	384,591	500,000	158,832	-	-
00000.523.600.3501	Minor Equipment and Small Tools	2,492	3,500	2,883	3,500	3,500
Total	SUPPLIES	390,839	559,500	166,961	59,500	59,500
523.600.4000	SERVICES					
00000.523.600.4102	Contract Services	16,967	27,000	6,788	585,826	585,826
00000.523.600.4103	Professional Services	4,101	46,500	2,294	46,500	46,500
00000.523.600.4595	Central Services - Equipment Lease	4,868				
00000.523.600.4696	Workman's Comp	2,808				
00000.523.600.4697	Insurance Management	22,448				
00000.523.600.4699	Accumulated Leave	3,189				
Total	SERVICES	54,381	73,500	9,082	632,326	632,326
523.600.9000	INTERFUND PAYMENTS					
00000.523.600.9101	IT Administration Assessments	-	3,990	1,776	-	-
00000.523.600.9601	Insurance Management Assessments	-	28,448	14,224	24,096	24,096
00000.523.600.9602	Workers' Compensation Assessments	-	3,623	1,812	2,753	2,753

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Inmate Benevolence Fund
No Department

Title		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Requested	2019-2020 Final Budget
00000.523.600.9908	Accumulated Leave Assessments	-	3,272	1,636	7,725	7,725
Total	INTERFUND PAYMENTS	-	39,333	19,448	34,574	34,574
Grand Total	INMATE BENEVOLENCE FUND	\$ 875,888	\$ 1,213,961	\$ 377,909	\$ 1,246,395	\$ 1,246,395

0120101 Crime Victim Comp
000 No Department

Title		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Requested	2019-2020 Final Budget
515	LEGAL ACTIVITIES					
515.700	Crime Victim & Witness Programs					
515.701	Crime Victim Services					
515.701.1000	SALARIES & WAGES					
00000.515.701.1175	Temporary Help	9,560	-	-	-	-
00000.515.701.1348	Victim Witness Supervisor	113,336	124,769	62,378	131,256	131,256
00000.515.701.1683	V/W Coordinator	86,417	89,208	45,817	-	-
00000.515.701.1684	Legal Secretary II	62,889	60,536	28,108	69,723	69,723
00000.515.701.1686	Legal Secretary II	70,346	64,554	28,783	84,456	84,456
Total	SALARIES & WAGES	342,548	339,067	165,086	285,435	285,435
515.701.2000	BENEFITS					
00000.515.701.2102	Social Security (FICA)	24,521	26,019	12,408	21,577	21,577
00000.515.701.2103	Medical Insurance	108,538	109,157	51,940	87,979	87,979
00000.515.701.2104	Retirement	36,519	41,394	19,838	36,250	36,250
Total	BENEFITS	169,578	176,570	84,186	145,806	145,806
515.701.3000	SUPPLIES					
00000.515.701.3101	Supplies	1,452	15,000	-	15,000	15,000
00000.515.701.3501	Minor Equipment and Small Tools	96	-	-	-	-
Total	SUPPLIES	1,548	15,000	-	15,000	15,000
515.701.4000	SERVICES					
00000.515.701.4103	Professional Services	2,825	23,547	-	23,547	23,547
00000.515.701.4109	Witness Fees	4,713	9,853	-	9,853	9,853
00000.515.701.4167	Emergency Victim Assistance	-	1,994	-	1,994	1,994
00000.515.701.4191	Central Services - Admin Services	2,879	-	-	-	-
00000.515.701.4201	Postage	-	9,853	-	9,853	9,853
00000.515.701.4202	Telephone	-	1,497	-	1,497	1,497
00000.515.701.4585	Building/Office Lease	4,192	-	-	-	-
00000.515.701.4595	Central Services - Equipment Lease	2,247	-	-	-	-
00000.515.701.4596	Workman's Comp	2,665	-	-	-	-
00000.515.701.4597	Insurance Management	4,057	-	-	-	-
00000.515.701.4599	Accumulated Leave	6,013	-	-	-	-
00000.515.701.4901	Association Dues	300	999	-	999	999
00000.515.701.4905	Training	1,693	3,482	-	3,482	3,482
00000.515.701.4906	Print/Bindery	1,165	-	-	-	-
Total	SERVICES	32,749	51,225	-	51,225	51,225
515.701.9000	INTERFUND PAYMENTS					

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**Crime Victim Comp
No Department**

Title		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Requested	2019-2020 Final Budget
00000.515.701.9101	IT Administration Assessments	-	2,216	974	621	621
00000.515.701.9501	IT Computer Replacement Assessments	-	2,075	1,000	2,322	2,322
00000.515.701.9504	Building / Office Rent	-	3,772	1,886	4,999	4,999
00000.515.701.9601	Insurance Management Assessments	-	5,646	1,412	6,795	6,795
00000.515.701.9602	Workers' Compensation Assessments	-	4,057	1,014	3,905	3,905
00000.515.701.9908	Accumulated Leave Assessments	-	5,934	2,967	6,785	6,785
Total	INTERFUND PAYMENTS	-	23,700	9,253	25,427	25,427
Grand Total	CRIME VICTIM COMP	\$ 546,423	\$ 605,562	\$ 258,525	\$ 522,893	\$ 522,893

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Fairgrounds Operating Budget
No Department

Title		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Requested	2019-2020 Final Budget
575	CULTURAL & RECREATIONAL FACILITIES					
575.400	Fairgrounds					
575.400.1000	SALARIES & WAGES					
00000.575.400.1532	Groundskeeper	58,811	88,718	41,251	93,706	93,706
00000.575.400.1551	Event Coordinator	95,088	102,966	51,624	134,116	134,116
00000.575.400.1555	Groundskeeper	80,560	88,718	44,473	99,097	99,097
00000.575.400.1905	Temporary Help	11,934	20,000		5,000	5,000
00000.575.400.1925	Overtime	5,530	12,000	1,415	5,000	5,000
Total	SALARIES & WAGES	251,923	312,402	138,763	336,919	336,919
575.400.2000	BENEFITS					
00000.575.400.2102	Social Security (FICA)	19,175	23,192	10,575	25,774	25,774
00000.575.400.2103	Medical Insurance	90,694	99,619	48,601	99,980	99,980
00000.575.400.2104	Retirement	27,085	36,398	16,571	42,154	42,154
Total	BENEFITS	136,954	159,209	75,747	167,908	167,908
575.400.3000	SUPPLIES					
00000.575.400.3101	Supplies	1,135	2,383	510	8,583	8,583
00000.575.400.3106	Operating Supplies	2,648	4,400	358	-	-
00000.575.400.3108	Janitorial Supplies	6,252	8,000	3,254	-	-
00000.575.400.3117	Chemicals	1,067	3,000	6,626	-	-
00000.575.400.3120	Ground Keeping Supplies	4,741	6,000	1,215	-	-
00000.575.400.3135	Maintenance/Repair Supplies	40,535	63,379	20,181	47,079	47,079
00000.575.400.3164	Table & Chair Replacement	4,801	10,400	-	-	-
00000.575.400.3201	Vehicle Fuel	1,769	5,000	1,124	2,500	2,500
00000.575.400.3501	Minor Equipment and Small Tools	549	6,720	38,693	6,720	6,720
Total	SUPPLIES	63,497	109,282	71,961	64,882	64,882
575.400.4000	SERVICES					
00000.575.400.4102	Contract Services	-	-	-	1,720	1,720
00000.575.400.4103	Professional Services	37,264	12,468	45,254	215,884	215,884
00000.575.400.4191	Central Services - Admin Services	15,270	-	-	-	-
00000.575.400.4198	Road Professional Services	22,083	-	-	-	-
00000.575.400.4201	Postage	434	1,100	242	600	600
00000.575.400.4202	Telephone	10,786	15,000	4,589	9,200	9,200
00000.575.400.4301	Travel	5,466	1,500	(8)	1,000	1,000
00000.575.400.4401	Taxes and Operating Assessments	64	2,451	1,269	2,551	2,551
00000.575.400.4504	Rentals-Small Equipment	837	10,500	799	-	-
00000.575.400.4508	Rentals-Large Equipment	639	6,800	391	4,300	4,300

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Fairgrounds Operating Budget
No Department

Title		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Requested	2019-2020 Final Budget
00000.575.400.4593	Automobile Rental	9,975	-	-	-	-
00000.575.400.4595	Central Services - Equipment Lease	873	-	-	-	-
00000.575.400.4696	Workman's Comp	11,904	-	-	-	-
00000.575.400.4697	Insurance Management	4,047	-	-	-	-
00000.575.400.4699	Accumulated Leave	4,339	-	-	-	-
00000.575.400.4701	Utilities	146,991	141,000	83,517	167,000	167,000
00000.575.400.4702	Water	50,959	51,000	25,651	51,500	51,500
00000.575.400.4703	Waste Disposal	30,863	28,000	12,081	24,200	24,200
00000.575.400.4704	Natural Gas	18,435	28,600	17,560	35,200	35,200
00000.575.400.4705	Bulk Fuel	2,233	16,400	1,801	4,400	4,400
00000.575.400.4802	Repair/Maintenance	112,509	60,120	82,998	122,800	122,800
00000.575.400.4809	Repair/Maintenance-Equipment	770	2,416	2,321	-	-
00000.575.400.4894	ER & R Repair & Maintenance	31,083	-	-	-	-
00000.575.400.4901	Association Dues	830	1,200	1,180	2,400	2,400
00000.575.400.4905	Training	149	3,000	216	1,000	1,000
00000.575.400.4906	Print/Bindery	148	1,700	-	1,700	1,700
00000.575.400.4908	Licenses & Special Fees	1,250	-	98	200	200
Total	SERVICES	520,201	383,255	279,959	645,655	645,655
575.400.9000	INTERFUND PAYMENTS					
00000.575.400.9053	Replacement	-	-	-	-	-
00000.575.400.9101	IT Administration Assessments	-	16,524	7,511	20,009	20,009
00000.575.400.9169	Road Fund Services	-	20,000	7,130	-	-
00000.575.400.9501	IT Computer Replacement Assessments	-	-	-	13,651	13,651
00000.575.400.9503	E R & R Rental Assessments	-	2,684	1,342	8,610	8,610
00000.575.400.9601	Insurance Management Assessments	-	4,634	2,317	10,124	10,124
00000.575.400.9602	Workers' Compensation Assessments	-	15,915	7,958	12,858	12,858
00000.575.400.9802	E R & R Vehicle Maintenance Cost	-	776	12,528	10,500	10,500
00000.575.400.9908	Accumulated Leave Assessments	-	4,908	2,454	5,896	5,896
Total	INTERFUND PAYMENTS	-	65,441	41,240	81,648	81,648
575.401	Fairgrounds Improvements					
575.401.4000	SERVICES					
00000.575.401.4103	Professional Services	192,056	-	-	-	-
Total	SERVICES	192,056	-	-	-	-
Subtotal		1,164,631	1,029,589	607,670	1,297,012	1,297,012
594	CAPITALIZED EXPENDITURES					
594.700	Capital Expenditures					

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**Fairgrounds Operating Budget
No Department**

Title		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Requested	2019-2020 Final Budget
594.750	Capital Fairgrounds O & M					
594.750.6000	CAPITAL OUTLAY					
00000.594.750.6401	Capital Outlay	7,181	-	-	-	-
Total	CAPITAL EXPENDITURES	7,181	-	-	-	-
594.751	Capital Fairgrounds Improvements					
594.751.6000	CAPITAL OUTLAY					
00000.594.751.6105	Land Improvements	57,628	-	-	-	-
00000.594.751.6201	Buildings	-	-	1,969,098	-	-
00000.594.751.6401	Capital Outlay	132,583	1,970,000	16,308	44,299	44,299
Total	CAPITAL EXPENDITURES	190,211	1,970,000	1,985,406	44,299	44,299
Subtotal		197,392	1,970,000	1,985,406	44,299	44,299
Grand Total	FAIRGROUNDS OPERATING BUDGET	\$ 1,362,023	\$ 2,999,589	\$ 2,593,076	\$ 1,341,311	\$ 1,341,311

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Sheriff Investigative Fund
No Department

Title		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Requested	2019-2020 Final Budget
521	LAW ENFORCEMENT					
521.200	Police Operations					
521.210	Investigation					
521.210.2000	BENEFITS					
00000.521.210.2105	Uniforms		4,000	-	4,000	4,000
Total	BENEFITS	-	4,000	-	4,000	4,000
521.210.3000	SUPPLIES					
00000.521.210.3106	Operating Supplies	710	5,000	-	5,000	5,000
00000.521.210.3201	Vehicle Fuel	944	5,000	536	5,000	5,000
00000.521.210.3502	Minor Equipment and Small Tools - Grant	2,861	-	-	12,500	12,500
00000.521.210.3504	Minor Equipment and Small Tools - JAG	-	-	-	4,000	4,000
00000.521.210.3501	Minor Equipment and Small Tools	-	10,000	-	10,000	10,000
Total	SUPPLIES	4,515	20,000	536	36,500	36,500
521.210.4000	SERVICES					
00000.521.210.4102	Contract Services	1,225	14,575	225	14,575	14,575
00000.521.210.4124	Professional Services	3,291	5,000	-	5,000	5,000
00000.521.210.4301	Travel	-	4,000	-	4,000	4,000
00000.521.210.4509	Rentals	6,800	10,000	2,730	10,000	10,000
00000.521.210.4603	Insurance	13,000	15,000	5,852	15,000	15,000
00000.521.210.4732	Investigations	-	-	-	5,400	5,400
00000.521.210.4744	Crime Stoppers Admin Fee to Kennewick	-	-	-	9,000	9,000
00000.521.210.4802	Repair/Maintenance-Vehicle	8,367	20,000	2,157	20,000	20,000
00000.521.210.4894	ER & R Repair & Maintenance	10,352	-	-	-	-
00000.521.210.4905	Training	-	9,025	-	9,025	9,025
00000.521.210.4908	Licenses & Special Fees	10,294	10,000	1,870	10,000	10,000
Total	SERVICES	53,329	87,600	12,834	102,000	102,000
521.210.5000	INTERGOVERNMENTAL SERVICES					
00000.521.210.5125	Investigations	3,395	5,400	39	-	-
00000.521.210.5204	Crime Stoppers Admin Fee to Kennewick	8,403	9,000	4,476	-	-
Total	INTERGOVERNMENTAL SERVICES	11,798	14,400	4,515	-	-
521.210.9000	INTERFUND PAYMENTS					
00000.521.210.9802	E R & R Vehicle Maintenance Cost	-	7,525	-	3,114	3,114
Total	INTERFUND PAYMENTS	-	7,525	-	3,114	3,114
Subtotal		69,642	133,525	17,885	145,614	145,614
594	CAPITAL EXPENDITURES					
594.200	Capital Expenditures					

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Sheriff Investigative Fund
No Department

Title		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Requested	2019-2020 Final Budget
594.210	Law Enforcement					
594.210.6000	CAPITAL OUTLAY					
00000.521.210.6401	Capital Outlay	21,727	-	-	-	-
Total	CAPITAL EXPENDITURES	21,727	-	-	-	-
Grand Total	SHERIFF INVESTIGATIVE FUND	\$ 91,369	\$ 133,525	\$ 17,885	\$ 145,614	\$ 145,614

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Boating Safety & Patrol Fund
No Department

Title		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Requested	2019-2020 Final Budget
521	LAW ENFORCEMENT					
521.200	Police Operations					
521.220	Boat Patrol					
521.220.1000	SALARIES & WAGES					
00000.521.220.1925	Overtime	6,525	20,000	5,953	20,000	20,000
Total	SALARIES & WAGES	6,525	20,000	5,953	20,000	20,000
521.220.2000	BENEFITS					
00000.521.220.2102	Social Security (FICA)	484	1,831	443	1,530	1,530
00000.521.220.2103	Medical Insurance	-	1,010	-	-	-
00000.521.220.2104	Retirement	341	1,530	323	1,086	1,086
Total	BENEFITS	825	4,371	766	2,616	2,616
521.220.3000	SUPPLIES					
00000.521.220.3106	Operating Supplies	349	5,000	696	5,000	5,000
00000.521.220.3135	Maintenance/Repair Supplies	14	5,000	-	5,000	5,000
00000.521.220.3201	Vehicle Fuel	10,056	20,000	6,334	20,000	20,000
00000.521.220.3501	Minor Equipment and Small Tools	734	-	-	-	-
00000.521.220.3508	Computer Replacement	668	-	-	-	-
Total	SUPPLIES	11,821	30,000	7,030	30,000	30,000
521.220.4000	SERVICES					
00000.521.220.4301	Travel	465	1,500	1,438	1,500	1,500
00000.521.220.4509	Rentals	780	1,000	480	1,000	1,000
00000.521.220.4696	Workman's Comp	3,904	-	-	-	-
00000.521.220.4697	Insurance Management	43,152	-	-	-	-
00000.521.220.4699	Accumulated Leave	350	-	-	-	-
00000.521.220.4802	Repair/Maintenance-Vehicle	1,425	5,000	-	5,000	5,000
00000.521.220.4894	ER & R Repair & Maintenance	37,943	-	-	-	-
00000.521.220.4905	Training	825	1,000	450	1,000	1,000
00000.521.220.4919	Dive Rescue	13,000	13,000	6,500	13,000	13,000
Total	SERVICES	101,844	21,500	8,868	21,500	21,500
521.220.9000	INTERFUND PAYMENTS					
00000.521.220.9802	E R & R Vehicle Maintenance Cost	-	25,800	28,204	61,158	61,158
Total	INTERFUND PAYMENTS	-	25,800	28,204	61,158	61,158
Grand Total	BOATING SAFETY & PATROL FUND	\$ 121,015	\$ 101,671	\$ 50,821	\$ 135,274	\$ 135,274

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Treasurer's Service Fund
No Department

Title		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Requested	2019-2020 Final Budget
514	FINANCIAL, RECORDING & ELECTION					
514.200	Financial Services					
514.220	Fiduciary Services					
514.220.3000	SUPPLIES					
00000.514.220.3101	Supplies	17	105	-	3,105	3,105
Total	SUPPLIES	17	105	-	3,105	3,105
514.220.4000	SERVICES					
00000.514.220.4103	Professional Services		600	332	600	600
Total	SERVICES	-	600	332	600	600
Grand Total	TREASURER'S SERVICE FUND	\$ 17	\$ 705	\$ 332	\$ 3,705	\$ 3,705

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**REET Technology
No Department**

Title		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Requested	2019-2020 Final Budget
514	FINANCIAL, RECORDING & ELECTION					
514.200	Financial Services					
514.220	Fiduciary Services					
514.220.9000	INTERFUND PAYMENTS					
00000.514.220.9101	IT Administration Assessments		-	-	-	-
00000.514.220.9305	New Computer Hardware & Software		-	-	-	-
Total	INTERFUND PAYMENTS	-	-	-	-	-
594	CAPITALIZED EXPENDITURES					
594.100	Legislative					
594.180	Centralized/General Services					
594.180.6000	CAPITAL OUTLAY					
00000.594.180.6430	Capital Software	-	-	-	221,000	-
Total	CAPITAL EXPENDITURES	-	-	-	221,000	-
Grand Total	REET TECHNOLOGY	-	-	-	221,000	-

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Real Estate Excise Tax
No Department

Title		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Requested	2019-2020 Final Budget
575	CULTURAL & RECREATIONAL FACILITIES					
575.400	Fairgrounds					
575.401	Fairgrounds Improvement					
575.401.4000	SERVICES					
00000.575.401.4103	Professional Services	-	-	-	65,000	65,000
Total	SERVICES	-	-	-	65,000	65,000
594	CAPITALIZED EXPENDITURES					
594.700	Capital Expenditures					
594.751	Capital Fairgrounds Improvement					
594.751.6000	CAPITAL OUTLAY					
00000.594.751.6401	Capital Outlay	-	-	-	900,000	900,000
Total	CAPITAL EXPENDITURES	-	-	-	900,000	900,000
597	OPERATING TRANSFER-OUTS					
597.100	Operating Transfer Out					
597.100.0000	AGENCY EXPENSES					
00000.597.100.0019	T/O to Fair	125,528	1,180,500	856,134	-	-
00000.597.100.0030	T/O to Health Bldg Bond	367,638	394,288	197,144	315,147	315,147
Total	OPERATING TRANSFERS	493,166	1,574,788	1,053,278	315,147	315,147
Grand Total	REAL ESTATE EXCISE TAX	\$ 493,166	\$ 1,574,788	\$ 1,053,278	\$ 1,280,147	\$ 1,280,147

0131101 Probation Assessment
000 No Department

Title		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Requested	2019-2020 Final Budget
512	JUDICIAL ACTIVITIES					
512.400	District Court					
512.410	Probation Services					
512.410.1000	SALARIES & WAGES					
00000.512.410.1132	PT Compliance Clerk	13,436	-	-	-	-
00000.512.410.1148	Court Recorder	84,960	85,896	43,740	89,592	89,592
00000.512.410.1277	Administrator	16,681	16,865	8,600	19,387	17,588
00000.512.410.1290	Compliance Clerk	71,779	77,718	38,909	-	-
00000.512.410.1294	Assistant Administrator - DC	14,408	14,566	7,429	15,192	15,192
00000.512.410.1297	Probation Officer	134,551	138,696	70,764	144,672	144,672
00000.512.410.1298	Legal Process Assistant IV	89,220	90,216	45,944	94,104	94,104
00000.512.410.1299	Legal Process Assistant III / IV	84,116	83,736	41,041	-	-
00000.512.410.1311	Clerk Assistant	24,610	-	-	-	-
00000.512.410.1808	Compliance Clerk	67,326	77,904	-	-	-
00000.512.410.1809	P.T. Compliance Clerk	27,559	-	-	-	-
00000.512.410.1832	Compliance Clerk	74,022	83,736	36,618	73,434	73,434
00000.512.410.1922	Judge Pro Tem (part-time)	3,200	-	-	-	-
00000.512.410.1925	Overtime	-	8,000	-	8,000	8,000
Total	SALARIES & WAGES	705,868	677,333	293,045	444,381	442,582
512.410.2000	BENEFITS					
00000.512.410.2102	Social Security (FICA)	52,968	50,185	21,954	32,996	32,858
00000.512.410.2103	Medical Insurance	206,686	203,086	88,237	121,970	121,970
00000.512.410.2104	Retirement	74,943	81,466	35,155	56,437	56,209
Total	BENEFITS	334,597	334,737	145,346	211,403	211,037
512.410.3000	SUPPLIES					
00000.512.410.3101	Supplies	5,773	19,500	1,243	19,500	19,500
00000.512.410.3192	Central Services-Computer Hardware	1,627	-	-	-	-
00000.512.410.3501	Minor Equipment and Small Tools	215	1,500	-	1,500	1,500
Total	SUPPLIES	7,615	21,000	1,243	21,000	21,000
512.410.4000	SERVICES					
00000.512.410.4103	Professional Services	17,540	26,400	544	26,400	26,400
00000.512.410.4191	Central Services - Admin Services	15,208	-	-	-	-
00000.512.410.4201	Postage	36,000	36,000	18,000	36,000	36,000
00000.512.410.4301	Travel	703	1,500	42	1,500	1,500
00000.512.410.4503	Rentals-Office Equipment	5,121	8,000	2,484	8,000	8,000
00000.512.410.4585	Building/Office Lease	13,788	-	-	-	-

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**Probation Assessment
No Department**

Title		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Requested	2019-2020 Final Budget
00000.512.410.4595	Central Services - Equipment Lease	4,256	-	-	-	-
00000.512.410.4696	Workman's Comp	7,008	-	-	-	-
00000.512.410.4697	Insurance Management	10,600	-	-	-	-
00000.512.410.4699	Accumulated Leave	11,544	-	-	-	-
00000.512.410.4725	Washington State Patrol Services	-	-	-	4,800	4,800
00000.512.410.4901	Association Dues	65	600	40	600	600
00000.512.410.4905	Training	295	2,000	-	2,000	2,000
00000.512.410.4906	Print/Bindery	369	4,500	-	4,500	4,500
Total	SERVICES	122,497	79,000	21,110	83,800	83,800
512.410.5000	INTERGOVERNMENTAL SERVICES					
00000.512.410.5114	Washington State Patrol Services	4,272	4,800	2,400	-	-
Total	INTERGOVERNMENTAL SERVICES	4,272	4,800	2,400	-	-
512.410.9000	INTERFUND PAYMENTS					
00000.512.410.9101	IT Administration Assessments	-	13,035	5,764	6,548	6,548
00000.512.410.9501	IT Computer Replacement Assessments	-	5,917	2,954	366	366
00000.512.410.9504	Building / Office Rent	-	14,883	7,442	18,930	18,930
00000.512.410.9601	Insurance Management Assessments	-	11,153	5,577	10,292	10,292
00000.512.410.9602	Workers' Compensation Assessments	-	8,013	4,007	5,916	5,916
00000.512.410.9908	Accumulated Leave Assessments	-	11,712	5,856	7,745	7,745
Total	INTERFUND PAYMENTS	-	64,713	31,600	49,797	49,797
Grand Total	PROBATION ASSESSMENT	\$ 1,174,849	\$ 1,181,583	\$ 494,744	\$ 810,381	\$ 808,216

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**Central Services Replacement
No Department**

Title		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Requested	2019-2020 Final Budget
518	CENTRALIZED/GENERAL SERVICES					
518.400	Purchasing Services					
518.400.3000	SUPPLIES					
00000.518.400.3508	Computer Replacement	0	-	125,764	808,300	808,300
Total	SUPPLIES	-	-	125,764	808,300	808,300
594	CAPITALIZED EXPENDITURES					
594.100	Legislative					
594.180	Centralized/General Services					
594.180.6000	CAPITAL OUTLAY					
00000.594.180.6408	Computer Replacement	0	-	7,320	214,500	214,500
Total	CAPITAL EXPENDITURES	-	-	7,320	214,500	214,500
597	OPERATING TRANSFER-OUTS					
597.100	Operating Transfer Out					
597.100.0000	AGENCY EXPENSES			-		
00000.597.100.0004	T/O to Central Services	857,123	1,022,800	91,246	-	-
Total	OPERATING TRANSFERS	857,123	1,022,800	91,246	-	-
Grand Total	CENTRAL SERVICE REPLACEMENT	857,123	1,022,800	224,330	1,022,800	1,022,800

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**1/10% CJ Jail-Juvenile
No Department**

Title		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Requested	2019-2020 Final Budget
523	DETENTION / CORRECTION					
523.200	Correctional Institutions					
523.200.4000	SERVICES					
00000.523.200.4103	Professional Services	-	-	48,846	741,400	741,400
00000.523.200.4189	Contingency	-	200,000	-	550,000	550,000
00000.523.200.4595	Central Services - Equipment Lease	1,556	-	-	-	-
Total	SERVICES	1,556	200,000	48,846	1,291,400	1,291,400
523.500	Jail Facility Repair & Maintenance					
523.500.4000	SERVICES					
00000.523.500.4822	Repair/Maintenance-Building	-	-	496,322	506,250	506,250
Total	SERVICES	-	-	496,322	506,250	506,250
523.500.9000	INTERFUND PAYMENTS					
00000.523.500.9169	Road Fund Services	-	-	-	50,000	50,000
Total	INTERFUND PAYMENTS	-	-	-	50,000	50,000
Subtotal		1,556	200,000	545,168	1,847,650	1,847,650
594	CAPITALIZED EXPENDITURES					
594.200	Capital Expenditure					
594.230	Detention / Correction					
594.230.6000	CAPITAL OUTLAY					
00000.594.230.6206	Mental Health Jail Expansion	352,334	5,750,000	15,518	-	-
00000.594.230.6406	Jail Capital (Plumbing Repair)	41,768	1,750,000	1,187,790	4,075,000	4,075,000
Total	CAPITAL EXPENDITURES	394,102	7,500,000	1,203,308	4,075,000	4,075,000
597	OPERATING TRANSFER-OUTS					
597.100	Operating Transfer Out					
597.100.0000	AGENCY EXPENSES					
00000.597.100.0005	T/O to Current Expense	3,200,000	1,953,467	976,734	1,934,243	1,934,243
00000.597.100.0007	T/O to Juvenile	696,071	1,953,468	976,734	1,934,243	1,934,243
00000.597.100.0022	T/O to Justice Center Bond	2,377,759	-	-	-	-
Total	OPERATING TRANSFERS	6,273,830	3,906,935	1,953,468	3,868,486	3,868,486
Grand Total	1/10% CJ JAIL-JUVENILE	\$ 6,669,488	\$ 11,606,935	\$ 3,701,944	\$ 9,791,136	\$ 9,791,136

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**Noxious Weed Control Board
No Department**

Title		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Requested	2019-2020 Final Budget
553	CONSERVATION					
553.600	Weed Control					
553.601	Noxious Weed					
553.601.4000	SERVICES					
00000.553.601.4696	Workman's Comp	3,276	-	-	-	-
00000.553.601.4697	Insurance Management	964	-	-	-	-
00000.553.601.4699	Accumulated Leave	679	-	-	-	-
Total	SERVICES	4,919	-	-	-	-
Grand Total	NOXIOUS WEED CONTROL BOARD	\$ 4,919	\$ -	\$ -	\$ -	\$ -

0135101 Sustainable Development
000 No Department

Title		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Requested	2019-2020 Final Budget
554	ENVIRONMENTAL SERVICES					
554.900	Other Environmental Services					
554.910	Other Environmental Services					
554.910.4000	SERVICES					
00000.554.910.4103	Professional Services		-	-	740,000	740,000
Total	SERVICES	-	-	-	740,000	740,000
558	COMMUNITY PLANNING AND ECONOMIC DEVELOP					
558.700	Economic Development					
558.701	Community Planning					
558.701.1000	SALARIES & WAGES					
00000.558.701.1652	Community Relations Coordinator	14,904	55,470	27,810	61,968	61,968
00000.558.701.1731	Sustainable Development Coordinator	161,259	173,792	86,471	184,920	184,920
Total	SALARIES & WAGES	176,163	229,262	114,281	246,888	246,888
558.701.2000	BENEFITS					
00000.558.701.2102	Social Security (FICA)	13,476	17,434	8,743	18,888	18,888
00000.558.701.2103	Medical Insurance	37,880	49,809	24,995	49,990	49,990
00000.558.701.2104	Retirement	18,921	27,754	13,648	31,356	31,356
Total	BENEFITS	70,277	94,997	47,386	100,234	100,234
558.701.3000	SUPPLIES			-		
00000.558.701.3101	Supplies	312	1,500	273	1,500	1,500
00000.558.701.3201	Vehicle Fuel	1,294	3,000	546	3,000	3,000
00000.558.701.3501	Minor Equipment and Small Tools	1,279	1,000	293	1,000	1,000
00000.558.701.3503	Computer Software	155	-	65	500	500
00000.558.701.3508	Computer Replacement	796	510	-	510	510
Total	SUPPLIES	3,836	6,010	1,177	6,510	6,510
558.701.4000	SERVICES					
00000.558.701.4102	Contract Services	34,598	60,000	4,250	60,000	60,000
00000.558.701.4103	Professional Services	64	1,000	580	2,000	2,000
00000.558.701.4112	Economic Development	65,000	70,000	-	57,000	57,000
00000.558.701.4191	Central Services - Admin Services	5,519	-	-	-	-
00000.558.701.4201	Postage	60	300	19	500	500
00000.558.701.4202	Telephone	17	-	159	500	500
00000.558.701.4301	Travel	3,189	6,000	3,376	10,000	10,000
00000.558.701.4304	Registration Fees	786	1,200	870	3,000	3,000
00000.558.701.4503	Rentals-Office Equipment	899	1,500	429	1,500	1,500
00000.558.701.4585	Building/Office Lease	1,689	-	-	-	-

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**Sustainable Development
No Department**

Title		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Requested	2019-2020 Final Budget
00000.558.701.4595	Central Services - Equipment Lease	509	-	-	-	-
00000.558.701.4696	Workman's Comp	824	-	-	-	-
00000.558.701.4697	Insurance Management	1,264	-	-	-	-
00000.558.701.4699	Accumulated Leave	3,001	-	-	-	-
00000.558.701.4745	Hanford Communities Board	-	-	-	21,000	21,000
00000.558.701.4901	Association Dues	28,256	17,000	7,500	17,000	17,000
00000.558.701.4905	Training	105	1,000	338	3,000	3,000
00000.558.701.4906	Print/Bindery	142	500	-	500	500
Total	SERVICES	145,922	158,500	17,521	176,000	176,000
558.701.5000	INTERGOVERNMENTAL SERVICES					
00000.558.701.5207	Hanford Communities Board	4,494	18,000	8,932	-	-
Total	INTERGOVERNMENTAL SERVICES	4,494	18,000	8,932	-	-
558.701.9000	INTERFUND PAYMENTS					
00000.558.701.9101	IT Administration Assessments	-	6,205	2,848	6,548	6,548
00000.558.701.9501	IT Computer Replacement Assessments	-	3,524	1,456	-	-
00000.558.701.9504	Building / Office Rent	-	2,428	1,214	3,088	3,088
00000.558.701.9601	Insurance Management Assessments	-	2,244	1,122	2,595	2,595
00000.558.701.9602	Workers' Compensation Assessments	-	1,595	798	1,492	1,492
00000.558.701.9908	Accumulated Leave Assessments	-	4,012	2,006	4,321	4,321
Total	INTERFUND PAYMENTS	-	20,008	9,444	18,044	18,044
Subtotal		400,692	526,777	198,741	547,676	547,676
Grand Total	SUSTAINABLE DEVELOPMENT	\$ 400,692	\$ 526,777	\$ 198,741	\$ 1,287,676	\$ 1,287,676

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**Courthouse Facilitator
No Department**

Title		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Requested	2019-2020 Final Budget
512	JUDICIAL ACTIVITIES					
512.300	County Clerk					
512.300.3000	SUPPLIES					
00000.512.300.3101	Supplies	670	2,000	743	3,000	3,000
Total	SUPPLIES	670	2,000	743	3,000	3,000
512.300.4000	SERVICES					
00000.512.300.4102	Contract Services	33,090	50,000	20,833	60,000	60,000
00000.512.300.4103	Professional Services	-	500	-	500	500
Total	SERVICES	33,090	50,500	20,833	60,500	60,500
Grand Total	COURTHOUSE FACILITATOR	\$ 33,760	\$ 52,500	\$ 21,576	\$ 63,500	\$ 63,500

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**Family Services
No Department**

Title		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Requested	2019-2020 Final Budget
527	JUVENILE SERVICES					
527.400	Case Supervision					
527.401	Family Services					
527.401.1000	SALARIES & WAGES					
00000.527.401.1653	Counselor II	34,876	51,853	13,257	57,788	57,788
Total	SALARIES & WAGES	34,876	51,853	13,257	57,788	57,788
527.401.2000	BENEFITS					
00000.527.401.2102	Social Security (FICA)	2,668	3,967	1,014	4,422	4,422
00000.527.401.2103	Medical Insurance	9,320	12,547	3,142	12,569	12,569
00000.527.401.2104	Retirement	3,933	6,086	1,584	6,935	6,935
Total	BENEFITS	15,921	22,600	5,740	23,926	23,926
527.401.4000	SERVICES					
00000.527.401.4696	Workman's Comp	87	-	-	-	-
00000.527.401.4697	Insurance Management	131	-	-	-	-
Total	SERVICES	218	-	-	-	-
527.401.9000	INTERFUND PAYMENTS					
00000.527.401.9101	IT Administration Assessments	-	80	40	-	-
00000.527.401.9601	Insurance Management Assessments	-	172	86	194	194
00000.527.401.9602	Workers' Compensation Assessments	-	126	63	142	142
00000.527.401.9908	Accumulated Leave Assessments	-	907	454	1,011	1,011
Total	INTERFUND PAYMENTS	-	1,285	643	1,347	1,347
Grand Total	FAMILY SERVICES	\$ 51,015	\$ 75,738	\$ 19,640	\$ 83,061	\$ 83,061

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Family Services Superior Court
No Department

Title		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Requested	2019-2020 Final Budget
597	OPERATING TRANSFERS-OUTS					
597.100	Operating Transfer Out					
597.100.0000	AGENCY EXPENSES					
00000.597.100.0005	T/O to Current Expense	40,000	40,000	20,000	40,000	40,000
Total	OPERATING TRANSFERS	40,000	40,000	20,000	40,000	40,000
Grand Total	FAMILY SERVICES SUPERIOR COURT	\$ 40,000	\$ 40,000	\$ 20,000	\$ 40,000	\$ 40,000

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**Sheriff's Equipment Purchase and Replacement
No Department**

Title		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Requested	2019-2020 Final Budget
521	LAW ENFORCEMENT					
521.200	Police Operations					
521.210	Investigation					
521.210.4000	SERVICES					
00000.521.210.4189	Contingency	-	-	-	804,647	804,647
Total	SERVICES	-	-	-	804,647	804,647
523	DETENTION / CORRECTION					
523.600	Care and Custody of Prisoners					
523.620	Custody of Prisoners					
523.620.4000	SERVICES					
00000.523.620.4189	Contingency	-	-	-	410,863	410,863
Total	SERVICES	-	-	-	410,863	410,863
Grand Total	SHERIFF EQUIP PURCHASE & REPLACEMENT	\$ -	\$ -	\$ -	\$ 1,215,510	\$ 1,215,510

0142101 Jail Depreciation Reserve
000 No Department

Title		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Requested	2019-2020 Final Budget
523	DETENTION / CORRECTION					
523.500	Jail Facility Operations Repair & Maint					
523.500.4000	SERVICES					
00000.523.500.4102	Contract Services	70,150	-	-	-	-
00000.523.500.4103	Professional Services	-	250,000	-	250,000	250,000
00000.523.500.4189	Contingency	-	196,746	-	955,600	955,600
00000.523.500.4191	Central Services - Admin Services	176,885	-	-	-	-
00000.523.500.4733	800 MHZ System Upgrade	-	-	-	47,405	47,405
Total	SERVICES	247,035	446,746	-	1,253,005	1,253,005
523.500.5000	INTERGOVERNMENTAL SERVICES					
00000.523.500.5133	800 MHZ System Upgrade	59,570	95,887	27,739	-	-
Total	INTERGOVERNMENTAL SERVICES	59,570	95,887	27,739	-	-
523.500.9000	INTERFUND PAYMENTS					
00000.523.500.9101	IT Administration Assessments	-	183,600	83,590	-	-
Total	INTERFUND PAYMENTS	-	183,600	83,590	-	-
Grand Total	JAIL DEPRECIATION RESERVE	\$ 306,605	\$ 726,233	\$ 111,329	\$ 1,253,005	\$ 1,253,005

**0143101
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**Distressed County Tax Credit
No Department**

Title		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Requested	2019-2020 Final Budget
558	COMMUNITY PLANNING AND ECONOMIC DEVELOP					
558.700	Economic Development					
558.700.5000	INTERGOVERNMENTAL SERVICES					
00000.558.700.5170	City of West Richland	55,000	-	-	-	-
Total	INTERGOVERNMENTAL SERVICES	55,000	-	-	-	-
597	OPERATING TRANSFER-OUTS					
597.100	Operating Transfer Out					
597.100.0000	AGENCY EXPENSES					
00000.597.100.0144	T/O to Rural County Capital	1,752	-	-	-	-
Total	OPERATING TRANSFERS	1,752	-	-	-	-
Grand Total	DISTRESSED COUNTY TAX CREDIT	\$ 56,752	\$ -	\$ -	\$ -	\$ -

0144101 Rural County Capital Fund
000 No Department

Title		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Requested	2019-2020 Final Budget
518	CENTRALIZED GENERAL SERVICES					
518.600	Entitlements, grants and other payments					
518.630	General Grant, Financial Assistance					
518.630.4000	SERVICES					
00000.518.630.4736	Port of Kennewick	-	-	-	2,758,025	2,758,025
00000.518.630.4737	Port of Benton	-	-	-	1,577,345	1,577,345
00000.518.630.4738	City of Kennewick	-	-	-	4,579,308	4,579,308
00000.518.630.4739	City of Richland	-	-	-	3,739,715	3,739,715
00000.518.630.4740	City of Prosser	-	-	-	2,777,345	2,777,345
00000.518.630.4741	City of West Richland	-	-	-	2,777,345	2,777,345
00000.518.630.4742	City of Benton City	-	-	-	2,777,345	2,777,345
Total	SERVICES	-	-	-	20,986,428	20,986,428
518.630.5000	INTERGOVERNMENTAL SERVICES					
00000.518.630.5165	Port of Kennewick	-	1,760,755	-	-	-
00000.518.630.5166	Port of Benton	-	1,760,755	-	-	-
00000.518.630.5167	City of Kennewick	-	2,905,084	-	-	-
00000.518.630.5168	City of Richland	-	2,625,037	-	-	-
00000.518.630.5169	City of Prosser	-	1,760,755	-	-	-
00000.518.630.5170	City of West Richland	-	1,760,755	-	-	-
00000.518.630.5171	City of Benton City	-	1,760,755	-	-	-
Total	INTERGOVERNMENTAL SERVICES	-	14,333,896	-	-	-
Subtotal		-	14,333,896	-	20,986,428	20,986,428
558	COMMUNITY PLANNING AND ECONOMIC DEVELOP					
558.700	Economic Development					
558.701	Economic Development					
558.701.4000	SERVICES					
00000.558.701.4112	Economic Development	-	-	80,000	800,000	800,000
Total	SERVICES	-	-	80,000	800,000	800,000
597	OPERATING TRANSFER-OUTS					
597.100	Operating Transfer Out					
597.100.0000	AGENCY EXPENSES					
00000.597.100.0017	T/O to Capital Project Fund	-	933,725	-	880,134	880,134
00000.597.100.0022	T/O to Justice Center Bond	10,148,500	-	-	-	-
00000.597.100.0044	T/O to Road	-	1,720,000	-	1,850,000	1,850,000
Total	OPERATING TRANSFERS	10,148,500	2,653,725	-	2,730,134	2,730,134
Grand Total	RURAL COUNTY CAPITAL FUND	\$ 10,148,500	\$ 16,987,621	\$ 80,000	\$ 24,516,562	\$ 24,516,562

**0146101
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**Clerk's Collections Fund
No Department**

Title		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Requested	2019-2020 Final Budget
512	JUDICIAL ACTIVITIES					
512.300	County Clerk					
512.300.1000	SALARIES & WAGES					
00000.512.300.1131	Collections Supervisor	115,490	119,832	61,116	124,968	124,968
00000.512.300.1138	Legal Process Assistant III	71,019	70,094	40,161	89,592	89,592
00000.512.300.1177	Archive Records Specialist	19,740	32,063	16,045	34,301	34,301
00000.512.300.1228	Legal Process Assistant III	36,881	39,795	19,919	44,458	44,458
00000.512.300.1230	Collections Deputy	89,220	90,216	45,944	94,104	94,104
00000.512.300.1233	Collections Deputy	85,588	85,085	42,528	93,705	93,705
00000.512.300.1309	Collection Deputy	79,803	73,579	39,160	94,104	94,104
00000.512.300.1703	Accounting Assistant I	67,507	70,912	35,495	69,024	69,024
00000.512.300.1925	Overtime	3,517	6,000	255	6,000	6,000
Total	SALARIES & WAGES	568,765	587,576	300,623	650,256	650,256
512.300.2000	BENEFITS					
00000.512.300.2102	Social Security (FICA)	42,419	48,867	22,341	48,427	48,427
00000.512.300.2103	Medical Insurance	186,760	205,968	94,496	193,186	193,186
00000.512.300.2104	Retirement	60,686	79,535	35,936	82,583	82,583
Total	BENEFITS	289,865	334,370	152,773	324,196	324,196
512.300.3000	SUPPLIES					
00000.512.300.3101	Supplies	8,576	24,000	1,184	24,000	24,000
00000.512.300.3301	Computer Software (CE)	2,701	-	-	-	-
00000.512.300.3501	Minor Equipment and Small Tools	4,569	5,000	264	5,000	5,000
Total	SUPPLIES	15,846	29,000	1,448	29,000	29,000
512.300.4000	SERVICES					
00000.512.300.4103	Professional Services	151	2,822	7,728	17,822	17,822
00000.512.300.4131	Security	4,265	6,000	2,558	6,000	6,000
00000.512.300.4181	Administrative Services	157,608	-	-	-	-
00000.512.300.4191	Central Services - Admin Services	64,596	-	-	-	-
00000.512.300.4201	Postage	14,000	25,000	25,000	35,000	35,000
00000.512.300.4301	Travel	180	4,000	-	4,000	4,000
00000.512.300.4585	Building/Office Lease	3,435	-	-	-	-
00000.512.300.4595	Central Services - Equipment Lease	1,867	-	-	-	-
00000.512.300.4596	Workman's Comp	5,281	-	-	-	-
00000.512.300.4597	Insurance Management	8,014	-	-	-	-
00000.512.300.4599	Accumulated Leave	9,975	-	-	-	-
00000.512.300.4905	Training	198	4,000	-	4,000	4,000
00000.512.300.4906	Print/Bindery	1,941	4,000	286	4,000	4,000

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**Clerk's Collections Fund
No Department**

Title		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Requested	2019-2020 Final Budget
00000.512.300.4908	Licenses & Special Fees	450	2,000	140	2,000	2,000
Total	SERVICES	271,961	47,822	35,712	72,822	72,822
512.300.9000	INTERFUND PAYMENTS					
00000.512.300.9101	IT Administration Assessments	-	19,236	7,215	38,589	38,589
00000.512.300.9108	Administrative Costs	-	145,033	72,517	165,397	165,397
00000.512.300.9305	New Computer Hardware & Software	-	1,200	1,119	-	-
00000.512.300.9501	IT Computer Replacement Assessments	-	8,975	4,484	8,011	8,011
00000.512.300.9504	Building / Office Rent	-	3,223	1,612	4,271	4,271
00000.512.300.9601	Insurance Management Assessments	-	9,820	4,910	11,881	11,881
00000.512.300.9602	Workers' Compensation Assessments	-	7,048	3,524	6,829	6,829
00000.512.300.9908	Accumulated Leave Assessments	-	10,552	5,276	11,379	11,379
Total	INTERFUND PAYMENTS	-	205,087	100,657	246,357	246,357
Grand Total	CLERK'S COLLECTIONS FUND	\$ 1,146,437	\$ 1,203,855	\$ 591,213	\$ 1,322,631	\$ 1,322,631

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Protective Inspection Services Fund
No Department

Title		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Requested	2019-2020 Final Budget
524	PROTECTIVE INSPECTION SERVICES					
524.200	Inspections, Permits, Certificates & Lic					
524.200.1000	SALARIES & WAGES					
00000.524.200.1137	Building Manager	177,776	186,168	94,944	194,160	194,160
00000.524.200.1194	Inspector/Code Enforcement	110,070	119,196	59,754	-	-
00000.524.200.1195	Office Manager	98,352	99,432	50,640	103,704	103,704
00000.524.200.1196	Part-time Fire Inspector	59,829	60,504	30,804	63,098	63,098
00000.524.200.1197	Inspector	103,714	89,856	45,693	104,952	104,952
00000.524.200.1199	Permit Technician	98,352	99,432	50,640	83,924	83,924
00000.524.200.1203	Plans Examiner	130,668	132,120	67,380	137,784	137,784
00000.524.200.1204	Inspector	94,804	99,432	50,640	104,952	104,952
00000.524.200.1905	Temporary Help	-	10,000	-	10,000	10,000
00000.524.200.1925	Overtime	-	400	-	400	400
Total	SALARIES & WAGES	873,565	896,540	450,495	802,974	802,974
524.200.2000	BENEFITS					
00000.524.200.2102	Social Security (FICA)	65,769	66,874	33,965	60,558	60,558
00000.524.200.2103	Medical Insurance	213,421	214,445	107,597	187,958	187,958
00000.524.200.2104	Retirement	86,989	100,500	50,122	92,695	92,695
00000.524.200.2105	Uniforms	1,028	1,200	-	1,200	1,200
Total	BENEFITS	367,207	383,019	191,684	342,411	342,411
524.200.3000	SUPPLIES					
00000.524.200.3101	Supplies	2,971	8,000	1,935	7,500	7,500
00000.524.200.3106	Operating Supplies	6,573	8,000	4,734	13,000	13,000
00000.524.200.3111	Publications	3,203	6,000	244	5,500	5,500
00000.524.200.3201	Vehicle Fuel	15,739	31,000	9,574	27,000	27,000
00000.524.200.3303	Software (Non-Current Expense)	592	-	-	-	-
00000.524.200.3501	Minor Equipment and Small Tools	611	1,000	126	1,000	1,000
00000.524.200.3503	Computer Software	-	800	-	800	800
00000.524.200.3508	Computer Replacement	-	-	6,223	-	-
Total	SUPPLIES	29,689	54,800	22,836	54,800	54,800
524.200.4000	SERVICES					
00000.524.200.4103	Professional Services	15,646	19,817	6,875	24,817	24,817
00000.524.200.4180	Legal Services	245	-	-	-	-
00000.524.200.4191	Central Services - Admin Services	43,430	-	-	-	-
00000.524.200.4201	Postage	656	2,200	566	2,200	2,200
00000.524.200.4202	Telephone	1,976	4,000	953	4,000	4,000

0149101 **Protective Inspection Services Fund**
000 **No Department**

Title		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Requested	2019-2020 Final Budget
00000.524.200.4206	Reproduction Costs	21	300	-	300	300
00000.524.200.4301	Travel	509	7,000	-	6,500	6,500
00000.524.200.4503	Rentals-Office Equipment	8,720	9,261	4,626	9,261	9,261
00000.524.200.4585	Building/Office Lease	20,502	-	-	-	-
00000.524.200.4593	Automobile Rental	21,148	-	-	-	-
00000.524.200.4595	Central Services - Equipment Lease	2,320	-	-	-	-
00000.524.200.4696	Workman's Comp	22,512	-	-	-	-
00000.524.200.4697	Insurance Management	10,164	-	-	-	-
00000.524.200.4699	Accumulated Leave	13,720	-	-	-	-
00000.524.200.4727	EDC-800 MHZ User Fees	-	-	-	-	-
00000.524.200.4733	800 MHZ System Upgrade	-	-	-	-	-
00000.524.200.4802	Repair/Maintenance-Vehicle	166	1,000	55	1,000	1,000
00000.524.200.4809	Repair/Maintenance-Equipment	-	400	-	400	400
00000.524.200.4894	ER & & Repair & Maintenance	17,465	-	-	-	-
00000.524.200.4901	Association Dues	1,273	2,900	775	2,900	2,900
00000.524.200.4905	Training	1,088	6,800	-	6,300	6,300
00000.524.200.4906	Print/Bindery	791	3,400	2,164	4,400	4,400
Total	SERVICES	182,352	57,078	16,014	62,078	62,078
524.200.5000	INTERGOVERNMENTAL SERVICES					
00000.524.200.5119	EDC-800 MHZ User Fees	647	713	387	-	-
00000.524.200.5133	800 MHZ System Upgrade	916	616	277	-	-
Total	INTERGOVERNMENTAL SERVICES	1,563	1,329	664	-	-
524.200.9000	INTERFUND PAYMENTS					
00000.524.200.9101	IT Administration Assessments	-	39,652	17,764	36,319	36,319
00000.524.200.9102	Legal Services - Prosecuting Attorney	-	12,000	450	12,000	12,000
00000.524.200.9305	New Computer Hardware & Software	-	1,960	-	-	-
00000.524.200.9501	IT Computer Replacement Assessments	-	5,393	2,793	12,240	12,240
00000.524.200.9503	E R & R Rental Assessments	-	27,090	13,545	14,648	14,648
00000.524.200.9504	Building / Office Rent	-	18,427	9,214	24,417	24,417
00000.524.200.9601	Insurance Management Assessments	-	11,196	5,598	14,899	14,899
00000.524.200.9602	Workers' Compensation Assessments	-	30,272	15,136	27,924	27,924
00000.524.200.9802	E R & R Vehicle Maintenance Cost	-	2,941	6,904	8,993	8,993
00000.524.200.9908	Accumulated Leave Assessments	-	14,449	7,225	14,052	14,052
Total	INTERFUND PAYMENTS	-	163,380	78,629	165,492	165,492
594	CAPITALIZED EXPENDITURES					
594.200	Capital Expenditure					

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Protective Inspection Services Fund
No Department

Title		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Requested	2019-2020 Final Budget
594.240	Protective Inspection Services					
594.240.6000	CAPITAL OUTLAY					
00000.594.240.6201	Capital Outlay		-	-	400,000	400,000
Total	CAPITAL EXPENDITURES	-	-	-	400,000	400,000
Grand Total	PROTECTIVE INSPECTION SERVICES	\$ 1,454,376	\$ 1,556,146	\$ 760,322	\$ 1,827,755	\$ 1,827,755

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**Pest Board
No Department**

Title		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Requested	2019-2020 Final Budget
554	ENVIRONMENTAL SERVICES					
554.200	Nuisance Control					
554.201	Pest Control Services					
554.201.1000	SALARIES & WAGES					
00000.554.201.1546	Pest Coordinator	112,872	114,120	58,224	119,040	119,040
00000.554.201.1905	Temporary Help	-	13,880	-	13,880	13,880
Total	SALARIES & WAGES	112,872	128,000	58,224	132,920	132,920
554.201.2000	BENEFITS					
00000.554.201.2102	Social Security (FICA)	8,536	8,638	4,439	10,169	10,169
00000.554.201.2103	Medical Insurance	33,034	33,206	16,663	33,327	33,327
00000.554.201.2104	Retirement	12,069	13,889	6,952	15,119	15,119
Total	BENEFITS	53,639	55,733	28,054	58,615	58,615
554.201.3000	SUPPLIES					
00000.554.201.3106	Operating Supplies	613	4,600	387	4,600	4,600
00000.554.201.3122	Horticulture Supplies	3,037	12,000	1,230	10,000	10,000
00000.554.201.3201	Vehicle Fuel	990	3,000	496	3,000	3,000
00000.554.201.3501	Minor Equipment and Small Tools	489	900	-	900	900
Total	SUPPLIES	5,129	20,500	2,113	18,500	18,500
554.201.4000	SERVICES					
00000.554.201.4102	Contract Services	18,522	40,000	-	26,962	26,962
00000.554.201.4103	Professional Services	661	1,846	6	1,846	1,846
00000.554.201.4191	Central Services - Admin Services	3,911	-	-	-	-
00000.554.201.4201	Postage	161	500	-	500	500
00000.554.201.4202	Telephone	1,352	2,000	-	2,000	2,000
00000.554.201.4301	Travel	465	2,000	679	2,000	2,000
00000.554.201.4509	Rentals	73	50	-	50	50
00000.554.201.4595	Central Services - Equipment Lease	727	-	-	-	-
00000.554.201.4696	Workman's Comp	4,976	-	-	-	-
00000.554.201.4697	Insurance Management	1,437	-	-	-	-
00000.554.201.4699	Accumulated Leave	1,911	-	-	-	-
00000.554.201.4894	ER & R Repair & Maintenance	321	-	-	-	-
00000.554.201.4901	Association Dues	-	200	-	200	200
00000.554.201.4906	Print/Bindery	82	400	49	400	400
00000.554.201.4908	Licenses & Special Fees	5,106	4,600	3,486	4,600	4,600
Total	SERVICES	39,705	51,596	4,220	38,558	38,558
554.201.9000	INTERFUND PAYMENTS			-		

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**Pest Board
No Department**

Title		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Requested	2019-2020 Final Budget
00000.554.201.9101	IT Administration Assessments	-	3,559	1,597	2,722	2,722
00000.554.201.9501	IT Computer Replacement Assessments	-	885	504	762	762
00000.554.201.9503	ER & R Rental Assistance	-	1,000	-	-	-
00000.554.201.9601	Insurance Management Assessments	-	1,415	708	2,083	2,083
00000.554.201.9602	Workers' Compensation Assessments	-	6,683	3,342	6,360	6,360
00000.554.201.9802	E R & R Vehicle Maintenance Cost	-	-	1,182	2,000	2,000
00000.554.201.9908	Accumulated Leave Assessments	-	1,997	999	2,326	2,326
Total	INTERFUND PAYMENTS	-	15,539	8,332	16,253	16,253
594	CAPITALIZED EXPENDITURES					
594.500	Capital Expenditures					
594.540	Capital - Environmental Services					
594.540.6000	CAPITAL OUTLAY					
00000.594.540.6401	Capital Outlay	-	26,305	-	40,000	40,000
Total	CAPITAL EXPENDITURES	-	26,305	-	40,000	40,000
Grand Total	PEST BOARD	\$ 211,345	\$ 297,673	\$ 100,943	\$ 304,846	\$ 304,846

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Work Crew Replacement Fund
No Department

Title		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Requested	2019-2020 Final Budget
594	CAPITALIZED EXPENDITURES					
594.200	Capital Expenditure					
594.230	Detention/Correction					
594.230.6000	CAPITAL OUTLAY					
00000.594.230.6410	Capital Outlay - Vehicles	68,121	76,130	-	-	-
Total	CAPITAL EXPENDITURES	68,121	76,130	-	-	-
Grand Total	WORK CREW REPLACEMENT FUND	\$ 68,121	\$ 76,130	\$ -	\$ -	\$ -

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State Housing Income Transmittal
No Department

Title		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Requested	2019-2020 Final Budget
565	SOCIAL TYPE SERVICES					
565.400	Homeless Services					
565.400.4000	SERVICES					
00000.565.400.4102	Contract Services	-	100,000	4,347	100,000	100,000
00000.565.400.4103	Professional Services	678,229	850,000	360,599	850,000	850,000
00000.565.400.4190	Interfund Professional Services	14,360	-	-	-	-
Total	SERVICES	692,589	950,000	364,946	950,000	950,000
565.400.9000	INTERFUND PAYMENTS					
00000.565.400.9102	Legal Services- Prosecuting Attorney	-	21,600	-	-	-
00000.565.400.9108	Administrative Costs	-	-	8,075	21,600	21,600
Total	INTERFUND PAYMENTS	-	21,600	8,075	21,600	21,600
Grand Total	STATE HOUSING INCOME TRANSMITTAL	\$ 692,589	\$ 971,600	\$ 373,021	\$ 971,600	\$ 971,600

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**VIT Impact
No Department**

Title		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Requested	2019-2020 Final Budget
511	LEGISLATIVE ACTIVITIES					
511.700	Lobbying Activities					
511.700.4000	SERVICES					
00000.511.700.4103	Professional Services	-	-	47,411	65,000	65,000
Total	SERVICES	-	-	47,411	65,000	65,000
518	CENTRALIZED/LEDGER GENERAL SERVICES					
518.800	Information Technology Services					
518.810	Information Technology Administration					
518.810.4000	SERVICES					
00000.518.810.4595	Central Services - Equipment Lease	343,430	-	-	-	-
00000.518.810.4805	Service/Maintenance Agreements	-	-	121,539	-	-
Total	SERVICES	343,430	-	121,539	-	-
518.810.9000	INTERFUND PAYMENTS					
00000.518.810.9401	IT Services (New & Budgeted)	-	601,579	-	-	-
00000.518.810.9501	IT Computer Replacement Assessments	-	361,744	180,872	-	-
Total	INTERFUND PAYMENTS	-	963,323	180,872	-	-
Subtotal		343,430	963,323	302,411	-	-
544	ROAD & STREET OPERATION					
544.700	Miscellaneous					
544.700.5000	INTERGOVERNMENTAL SERVICES					
00000.544.700.5167	City of Kennewick	130,000	-	-	-	-
Total	INTERGOVERNMENTAL SERVICES	130,000	-	-	-	-
594	CAPITALIZED EXPENDITURES					
594.100	Legislative					
594.110	Legislature					
594.110.4000	SERVICES					
00000.594.110.4189	Contingency	-	300,000	-	600,000	600,000
Total	SERVICES	-	300,000	-	600,000	600,000
597	OPERATING TRANSFER-OUTS					
597.100	Operating Transfer Out					
597.100.0000	AGENCY EXPENSES					
00000.597.100.0005	T/O to Current Expense	-	313,356	313,198	131,754	131,754
00000.597.100.0009	T/O to Election Reserve	-	339,918	-	110,000	110,000
00000.597.100.0019	T/O to Fair Operations	-	970,500	879,624	-	-
Total	OPERATING TRANSFERS	-	1,623,774	1,192,822	241,754	241,754
Grand Total	VIT IMPACT	\$ 473,430	\$ 2,887,097	\$ 1,542,644	\$ 906,754	\$ 906,754

0154101 Homeless Housing and Assistance
000 No Department

Title		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Requested	2019-2020 Final Budget
565	SOCIAL TYPE SERVICES					
565.400	Homeless Services					
565.400.3000	SUPPLIES					
00000.565.400.3101	Supplies	-	9,000	-	9,000	9,000
00000.565.400.3501	Minor Equipment and Small Tools	3,298	20,000	-	20,000	20,000
Total	SUPPLIES	3,298	29,000	-	29,000	29,000
565.400.4000	SERVICES					
00000.565.400.4102	Contract Services	770,091	1,900,000	642,586	1,695,000	1,695,000
00000.565.400.4103	Professional Services	943	5,000	-	5,000	5,000
00000.565.400.4190	Interfund Professional Services	108,308	-	-	-	-
00000.565.400.4509	Rentals	-	-	61,731	200,000	200,000
00000.565.400.4701	Utilities	-	-	2,286	5,000	5,000
Total	SERVICES	879,342	1,905,000	706,603	1,905,000	1,905,000
565.400.9000	INTERFUND PAYMENTS					
00000.565.400.9102	Legal Services - Prosecuting Attorney	-	138,000	-	-	-
00000.565.400.9108	Administrative Costs	-	-	57,986	138,000	138,000
Total	INTERFUND PAYMENTS	-	138,000	57,986	138,000	138,000
Subtotal		\$ 882,640	\$ 2,072,000	\$ 764,589	\$ 2,072,000	\$ 2,072,000
565.430	Jail Release Program					
565.430.4000	SERVICES					
00000.565.430.4103	Professional Services	-	5,000	-	5,000	5,000
00000.565.430.4190	Interfund Professional Services	33,576	-	-	-	-
00000.565.430.4313	Tickets-Public Carrier	1,838	4,000	1,595	-	-
00000.565.430.4509	Rentals	29,692	92,000	32,709	46,000	46,000
00000.565.430.4701	Utilities	123	2,000	-	2,000	2,000
00000.565.430.4729	Background Checks - WSP	-	-	-	2,000	2,000
Total	SERVICES	65,229	103,000	34,304	55,000	55,000
565.430.5000	INTERGOVERNMENTAL SERVICES					
00000.565.430.5121	Background Checks - WSP	422	2,000	48	-	-
Total	INTERGOVERNMENTAL SERVICES	422	2,000	48	-	-
565.430.9000	INTERFUND PAYMENTS					
00000.565.430.9102	Legal Services - Prosecuting Attorney	-	34,000	-	-	-
00000.565.430.9108	Administrative Costs	-	-	16,788	16,000	16,000
Total	INTERFUND PAYMENTS	-	34,000	16,788	16,000	16,000
Subtotal		\$ 65,651	\$ 139,000	\$ 51,140	\$ 71,000	\$ 71,000
565.440	SA Supportive Housing Program					

0154101 Homeless Housing and Assistance
000 No Department

Title		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Requested	2019-2020 Final Budget
565.440.4000	SERVICES					
00000.565.440.4190	Interfund Professional Services	41,976	-	-	-	-
00000.565.440.4313	Tickets-Public Carrier	2,715	4,000	1,933	2,000	2,000
00000.565.440.4509	Rentals	49,537	183,000	97,293	183,000	183,000
00000.565.440.4701	Utilities	-	1,000	-	1,000	1,000
00000.565.440.4729	Background Checks - WSP	-	-	-	20,000	20,000
Total	SERVICES	94,228	188,000	99,226	206,000	206,000
565.440.5000	INTERGOVERNMENTAL SERVICES					
00000.565.440.5121	Background Checks - WSP	290	20,000	-	-	-
Total	INTERGOVERNMENTAL SERVICES	290	20,000	-	-	-
565.440.9000	INTERFUND PAYMENTS					
00000.565.440.9102	Legal Services - Prosecuting Attorney	-	42,000	-	-	-
00000.565.440.9108	Administrative Costs	-	-	27,599	56,400	56,400
Total	INTERFUND PAYMENTS	-	42,000	27,599	56,400	56,400
Subtotal		\$ 94,518	\$ 250,000	\$ 126,825	\$ 262,400	\$ 262,400
565.450	Disabled Housing Program					
565.450.4000	SERVICES					
00000.565.450.4190	Interfund Professional Services	20,976	-	-	-	-
00000.565.450.4313	Tickets-Public Carrier	150	1,000	163	1,000	1,000
00000.565.450.4509	Rentals	86,156	80,000	79,563	150,000	150,000
00000.565.450.4701	Utilities	1,798	2,000	1,336	4,000	4,000
Total	SERVICES	109,080	83,000	81,062	155,000	155,000
565.450.9000	INTERFUND PAYMENTS					
00000.565.450.9102	Legal Services - Prosecuting Attorney		21,000	-	-	-
00000.565.450.9108	Administrative Costs		-	20,421	46,500	46,500
Total	INTERFUND PAYMENTS	-	21,000	20,421	46,500	46,500
Subtotal		\$ 109,080	\$ 104,000	\$ 101,483	\$ 201,500	\$ 201,500
565.460	Coordinated Entry Program					
565.460.4000	SERVICES					
00000.565.460.4190	Interfund Professional Services	302,280	-	-	-	-
Total	SERVICES	302,280	-	-	-	-
565.460.9000	INTERFUND PAYMENTS					
00000.565.460.9102	Legal Services - Prosecuting Attorney	-	302,300	-	-	-
00000.565.460.9108	Administrative Costs	-	-	151,140	154,800	154,800
Total	INTERFUND PAYMENTS	-	302,300	151,140	154,800	154,800
Subtotal		\$ 302,280	\$ 302,300	\$ 151,140	\$ 154,800	\$ 154,800

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Homeless Housing and Assistance
No Department

Title		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Requested	2019-2020 Final Budget
565.470	Ending Family Homelessness					
565.470.4000	SERVICES					
00000.565.470.4190	Interfund Professional Services	12,600	-	-	-	-
00000.565.470.4313	Tickets-Public Carrier	-	6,000	-	-	-
00000.565.470.4509	Rentals	50,481	94,000	-	-	-
Total	SERVICES	63,081	100,000	-	-	-
565.470.9000	INTERFUND PAYMENTS					
00000.565.470.9102	Legal Services - Prosecuting Attorney	-	34,000	-	-	-
00000.565.470.9108	Administrative Costs	-	-	-	-	-
Total	INTERFUND PAYMENTS	-	34,000	-	-	-
Subtotal		\$ 63,081	\$ 134,000	\$ -	\$ -	\$ -
565.480	Emergency Housing					
565.480.4000	SERVICES					
00000.565.480.4313	Tickets-Public Carrier	2,183	5,000	1,900	8,000	8,000
00000.565.480.4509	Rentals	30,556	298,000	141,340	500,000	500,000
00000.565.480.4701	Utilities	-	-	2,678	-	-
Total	SERVICES	32,739	303,000	145,918	508,000	508,000
565.490	Supportive Mental Health Housing Program					
565.490.4000	SERVICES					
00000.565.490.4313	Tickets-Public Carrier	-	-	1,075	6,000	6,000
00000.565.490.4509	Rentals	-	-	74,810	180,000	180,000
00000.565.490.4701	Utilities	-	-	1,344	3,000	3,000
Total	SERVICES	-	-	77,229	189,000	189,000
565.490.9000	INTERFUND PAYMENTS					
00000.565.490.9108	Administrative Costs	-	-	30,000	57,000	57,000
Total	INTERFUND PAYMENTS	-	-	30,000	57,000	57,000
Subtotal		\$ -	\$ -	\$ 107,229	\$ 246,000	\$ 246,000
Grand Total	HOMELESS HOUSING & ASSISTANCE	\$ 1,549,989	\$ 3,304,300	\$ 1,448,324	\$ 3,515,700	\$ 3,515,700

0155101 Solid Waste Collection Fund
000 No Department

Title		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Requested	2019-2020 Final Budget
553	CONSERVATION					
553.700	Pollution Control & Remediation					
553.710	Pollution Control & Remediation					
553.710.1000	SALARIES & WAGES					
00000.553.710.1554	Assistant Operations Manager	18,235	26,129	-	-	-
00000.553.710.1740	Solid Waste Specialist	22,795	-	-	-	-
00000.553.710.1905	Temporary Help	1,710	7,000	-	7,000	7,000
Total	SALARIES & WAGES	42,740	33,129	-	7,000	7,000
553.710.2000	BENEFITS					
00000.553.710.2102	Social Security (FICA)	3,270	2,687	-	536	536
00000.553.710.2103	Medical Insurance	21,299	6,973	-	-	-
00000.553.710.2104	Retirement	4,246	3,137	-	-	-
Total	BENEFITS	28,815	12,797	-	536	536
553.710.3000	SUPPLIES					
00000.553.710.3101	Supplies	-	200	-	-	-
00000.553.710.3106	Operating Supplies	-	5,000	-	-	-
00000.553.710.3111	Publications	-	1,000	-	1,000	1,000
00000.553.710.3201	Vehicle Fuel	539	2,000	-	1,000	1,000
00000.553.710.3301	Computer Software (CE)	247	-	-	-	-
00000.553.710.3501	Minor Equipment and Small Tools	404	450	-	400	400
Total	SUPPLIES	1,190	8,650	-	2,400	2,400
553.710.4000	SERVICES					
00000.553.710.4103	Professional Services	455,019	532,300	201,616	660,000	660,000
00000.553.710.4180	Legal Services	125	-	-	-	-
00000.553.710.4190	Interfund Professional Services	1,350	-	-	-	-
00000.553.710.4191	Central Services - Admin Services	922	-	-	-	-
00000.553.710.4198	Road Professional Services	2,712	-	-	-	-
00000.553.710.4201	Postage	54	200	-	-	-
00000.553.710.4202	Telephone	1,170	1,360	-	100	100
00000.553.710.4301	Travel	-	1,000	-	1,000	1,000
00000.553.710.4303	Lodging	-	1,000	-	1,000	1,000
00000.553.710.4304	Registration Fees	49	1,000	-	1,000	1,000
00000.553.710.4401	Taxes and Operating Assessments	-	100	63	100	100
00000.553.710.4503	Rentals-Office Equipment	951	1,000	512	1,000	1,000
00000.553.710.4509	Rentals	1,250	-	863	2,000	2,000
00000.553.710.4593	Automobile Rental	2,244	-	-	-	-
00000.553.710.4696	Workman's Comp	520	-	-	-	-

0155101 Solid Waste Collection Fund
000 No Department

Title		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Requested	2019-2020 Final Budget
00000.553.710.4697	Insurance Management	392	-	-	-	-
00000.553.710.4699	Accumulated Leave	1,858	-	-	-	-
00000.553.710.4701	Utilities	746	-	3,075	7,000	7,000
00000.553.710.4802	Repair/Maintenance-Vehicle	-	1,200	-	-	-
00000.553.710.4894	ER & R Repair & Maintenance	3,504	-	-	-	-
00000.553.710.4901	Association Dues	-	1,000	2,594	5,200	5,200
Total	SERVICES	472,866	540,160	208,723	678,400	678,400
553.710.9000	INTERFUND PAYMENTS					
00000.553.710.9101	IT Administration Assessments	-	1,372	627	2,904	2,904
00000.553.710.9102	Legal Services - Prosecuting Attorney	-	350	-	-	-
00000.553.710.9169	Road Fund Services	-	5,000	3,908	7,000	7,000
00000.553.710.9305	New Computer Hardware & Software	-	-	-	2,500	2,500
00000.553.710.9501	IT Computer Replacement Assessments	-	1,050	560	490	490
00000.553.710.9503	E R & R Rental Assessments	-	80	80	11,200	11,200
00000.553.710.9601	Insurance Management Assessments	-	407	204	2,217	2,217
00000.553.710.9602	Workers' Compensation Assessments	-	616	308	2,217	2,217
00000.553.710.9802	E R & R Vehicle Maintenance Cost	-	527	615	1,000	1,000
Total	INTERFUND PAYMENTS	-	9,402	6,302	29,528	29,528
Subtotal		\$ 545,611	\$ 604,138	\$ 215,025	\$ 717,864	\$ 717,864
554	ENVIRONMENTAL SERVICES					
554.900	Other Environmental Services					
554.910	Other Environmental Services					
554.910.1000	SALARIES & WAGES					
00000.554.910.1554	Assistant Operations Manager	7,185	6,533	-	-	-
00000.554.910.1740	Solid Waste Specialist	3,157	-	-	-	-
00000.554.910.1905	Temporary Help	5,774	13,000	5,418	13,000	13,000
Total	SALARIES & WAGES	16,116	19,533	5,418	13,000	13,000
554.910.2000	BENEFITS					
00000.554.910.2102	Social Security (FICA)	1,233	383	414	995	995
00000.554.910.2103	Medical Insurance	4,430	1,328	-	-	-
00000.554.910.2104	Retirement	1,074	1,372	-	-	-
Total	BENEFITS	6,737	3,083	414	995	995
554.910.3000	SUPPLIES					
00000.554.910.3101	Supplies	-	600	-	1,000	1,000
00000.554.910.3106	Operating Supplies	-	3,500	-	-	-
00000.554.910.3111	Publications	-	600	-	-	-
00000.554.910.3201	Vehicle Fuel	1,119	2,000	509	2,000	2,000

0155101 Solid Waste Collection Fund
000 No Department

Title		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Requested	2019-2020 Final Budget
00000.554.910.3301	Computer Software (CE)	62	-	-	-	-
00000.554.910.3501	Minor Equipment and Small Tools	76	250	-	400	400
Total	SUPPLIES	1,257	6,950	509	3,400	3,400
554.910.4000	SERVICES					
00000.554.910.4103	Professional Services	966	5,000	-	-	-
00000.554.910.4190	Interfund Professional Services	55	-	-	-	-
00000.554.910.4191	Central Services - Admin Services	258	-	-	-	-
00000.554.910.4198	Road Professional Services	4,614	-	-	-	-
00000.554.910.4201	Postage	-	200	-	-	-
00000.554.910.4503	Rentals-Office Equipment	46	1,000	-	-	-
00000.554.910.4593	Automobile Rental	561	-	-	-	-
00000.554.910.4696	Workman's Comp	1,920	-	-	-	-
00000.554.910.4697	Insurance Management	1,290	-	-	-	-
00000.554.910.4699	Accumulated Leave	464	-	-	-	-
00000.554.910.4894	ER & R Repair & Maintenance	1,164	-	-	-	-
Total	SERVICES	11,338	6,200	-	-	-
554.910.9000	INTERFUND PAYMENTS					
00000.554.910.9169	Road Fund Services	-	2,500	2,500	-	-
00000.554.910.9302	Interfund Supplies	-	200	-	-	-
00000.554.910.9601	Insurance Management Assessments	-	1,220	610	2,217	2,217
00000.554.910.9602	Workers' Compensation Assessments	-	1,848	924	2,217	2,217
00000.554.910.9908	Accumulated Leave Assessments	-	2,392	1,196	228	228
Total	INTERFUND PAYMENTS	-	8,160	5,230	4,662	4,662
Subtotal		\$ 35,448	\$ 43,926	\$ 11,571	\$ 22,057	\$ 22,057
594	CAPITALIZED EXPENDITURES					
594.300	Capital Expenditures					
594.370	Waste Management					
594.370.6000	CAPITAL OUTLAY					
00000.594.370.6201	Buildings	450,000	-	-	-	-
Total	CAPITAL EXPENDITURES	450,000	-	-	-	-
594.500	Capital Expenditures					
594.530	Capital Expenditures/Expenses - Conversation					
594.530.6000	CAPITAL OUTLAY					
00000.594.530.6201	Buildings		500,000	507	600,000	600,000
Total	CAPITAL EXPENDITURES	-	500,000	507	600,000	600,000
Subtotal		\$ 450,000	\$ 500,000	\$ 507	\$ 600,000	\$ 600,000
Grand Total	SOLID WASTE COLLECTION FUND	\$ 1,031,059	\$ 1,148,064	\$ 227,103	\$ 1,339,921	\$ 1,339,921

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**Trial Court Improvement
No Department**

Title		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Requested	2019-2020 Final Budget
512	JUDICIAL ACTIVITIES					
512.200	Courts					
512.214	Court Improvement					
512.214.3000	SUPPLIES					
00000.512.214.3101	Supplies	12,559	20,000	78	20,000	20,000
00000.512.214.3301	Computer Software (CE)	704	5,000	-	-	-
00000.512.214.3501	Minor Equipment and Small Tools	11,885	-	21,462	50,000	50,000
00000.512.214.3508	Computer Replacement	2,512	-	-	5,000	5,000
Total	SUPPLIES	27,660	25,000	21,540	75,000	75,000
512.214.4000	SERVICES					
00000.512.214.4102	Contract Services	7,456	-	-	-	-
00000.512.214.4103	Professional Services	55,074	467,000	4,344	767,000	767,000
00000.512.214.4301	Travel	1,203	4,000	-	4,000	4,000
00000.512.214.4595	Central Service - Equipment Lease	10,598	-	-	-	-
00000.512.214.4905	Training	200	4,000	940	4,000	4,000
Total	SERVICES	74,531	475,000	5,284	775,000	775,000
512.214.9000	INTERFUND PAYMENTS					
00000.512.214.9101	IT Administration Assessments	-	8,664	4,332	-	-
00000.512.214.9305	New Computer Hardware & Software	-	300	430	-	-
00000.512.214.9501	IT Computer Replacement Assessments	-	13,067	7,087	-	-
Total	INTERFUND PAYMENTS	-	22,031	11,849	-	-
Grand Total	TRIAL COURT IMPROVEMENT	\$ 102,191	\$ 522,031	\$ 38,673	\$ 850,000	\$ 850,000

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**Historical Preservation Fund
No Department**

Title		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Requested	2019-2020 Final Budget
514	FINANCIAL, RECORDING, & ELECTION					
514.300	Records Services					
573.300.4000	SERVICES					
00000.514.300.4103	Professional Services	55,414	50,000	-	-	-
Total	SERVICES	55,414	50,000	-	-	-
514.300.5000	INTERGOVERNMENTAL SERVICES					
00000.514.300.5205	Historical Preservations Projects	12,450	50,000	-	-	-
Total	INTERGOVERNMENTAL SERVICES	12,450	50,000	-	-	-
Subtotal		67,864	100,000	-	-	-
573	CULTURAL & COMMUNITY ACTIVITIES					
573.900	Other Cultural and Community Events					
573.900.4000	SERVICES					
00000.573.900.4103	Professional Services	-	-	-	100,000	100,000
Total	SERVICES	-	-	-	100,000	100,000
573.900.5000	INTERGOVERNMENTAL SERVICES					
00000.573.900.5205	Historical Preservations Projects	-	-	-	-	-
Total	INTERGOVERNMENTAL SERVICES	-	-	-	-	-
Subtotal		-	-	-	100,000	100,000
Grand Total	HISTORICAL PRESERVATION FUND	\$ 67,864	\$ 100,000	\$ -	\$ 100,000	\$ 100,000

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Domestic Violence Assessment Fund
No Department

Title		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Requested	2019-2020 Final Budget
565	SOCIAL TYPE SERVICES					
565.500	Domestic Violence Services					
565.510	Domestic Violence Services					
565.510.1000	SALARIES & WAGES					
00000.565.510.1801	Bilingual V/W Coordinator	2,234	6,000	-	-	-
Total	SALARIES & WAGES	2,234	6,000	-	-	-
565.510.2000	BENEFITS					
00000.565.510.2102	Social Security (FICA)	168	459	-	-	-
00000.565.510.2103	Medical Insurance	563	2,482	-	-	-
00000.565.510.2104	Retirement	250	634	-	-	-
Total	BENEFITS	981	3,575	-	-	-
565.510.4000	SERVICES					
00000.565.510.4103	Professional Services	4,800	5,000	1,240	5,000	5,000
00000.565.510.4167	Emergency Victim Assistance	-	1,000	-	1,000	1,000
00000.565.510.4699	Accumulated Leave	140	-	-	-	-
00000.565.510.4905	Training	-	900	-	900	900
Total	SERVICES	4,940	6,900	1,240	6,900	6,900
565.510.9000	INTERFUND PAYMENTS					
00000.565.510.9908	Accumulated Leave Assessments	-	105	53	-	-
Total	INTERFUND PAYMENTS	-	105	53	-	-
Subtotal		8,155	16,580	1,293	6,900	6,900
597	OPERATING TRANSFER-OUTS					
597.100	Operating Transfer Out					
597.100.0000	AGENCY EXPENSES					
00000.597.100.0027	T/O to Crime Victims Fund	-	15,000	15,000	-	-
Total	OPERATING TRANSFERS	-	15,000	15,000	-	-
Grand Total	DOMESTIC VIOLENCE ASSESSMENT	8,155	31,580	16,293	6,900	6,900

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CRID #11 & 12 (2003 Debt Service)
No Department

Title		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Requested	2019-2020 Final Budget
591	REDEMPTION OF LONG-TERM DEBT					
591.900	Long Term Debt - Road					
591.957	Infrastructure					
591.957.7000	DEBT SERVICE-PRINCIPAL					
00000.591.957.7010	Bond Principal Payable	45,000	20,000	15,000	-	-
Total	REDEMPTION OF LONG-TERM DEBT	45,000	20,000	15,000	-	-
592	INTEREST & OTHER DEBT SERVICE					
592.900	Interest & other debt service cost					
592.958	Road and Other Infrastructure					
592.958.8000	DEBT SERVICE - INTEREST					
00000.592.958.8001	Interest	5,993	2,766	1,108	-	-
Total	INTEREST & OTHER DEBT SERVICE	5,993	2,766	1,108	-	-
Grand Total	CRID #11 & 12	\$ 50,993	\$ 22,766	\$ 16,108	\$ -	\$ -

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**CRID #15 Cottonwood Springs-Dbt
No Department**

Title		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Requested	2019-2020 Final Budget
591	REDEMPTION OF LONG-TERM DEBT					
591.900	Long Term Debt - Road					
591.957	Infrastructure					
591.957.7000	DEBT SERVICE-PRINCIPAL					
00000.591.957.7010	Bond Principal Payable	84,000	65,000	54,600	-	-
Total	REDEMPTION OF LONG-TERM DEBT	84,000	65,000	54,600	-	-
592	INTEREST & OTHER DEBT SERVICE					
592.900	Interest & other debt service cost					
592.958	Road and Other Infrastructure					
592.958.8000	DEBT SERVICE - INTEREST					
00000.592.958.8001	Interest	12,628	24,596	2,867	-	-
Total	INTEREST & OTHER DEBT SERVICE	12,628	24,596	2,867	-	-
Grand Total	CRID #15	\$ 96,628	\$ 89,596	\$ 57,467	\$ -	\$ -

0272201
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CRID #16 Spirit Lane-Dbt
No Department

Title		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Requested	2019-2020 Final Budget
591	REDEMPTION OF LONG-TERM DEBT					
591.900	Long Term Debt - Road					
591.957	Infrastructure					
591.957.7000	DEBT SERVICE-PRINCIPAL					
00000.591.957.7010	Bond Principal Payable	16,000	8,000	10,400	-	-
Total	REDEMPTION OF LONG-TERM DEBT	16,000	8,000	10,400	-	-
592	INTEREST & OTHER DEBT SERVICE					
592.900	Interest and other debt service cost					
592.958	Road and Other Infrastructure					
592.958.8000	DEBT SERVICE - INTEREST					
00000.592.958.8001	Interest	2,512	5,704	546	-	-
Total	INTEREST & OTHER DEBT SERVICE	2,512	5,704	546	-	-
Grand Total	CRID #16	\$ 18,512	\$ 13,704	\$ 10,946	\$ -	\$ -

0273201
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CRID #21 Antenori Road Extension
No Department

Title		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Requested	2019-2020 Final Budget
591	REDEMPTION OF LONG-TERM DEBT					
591.900	Long Term Debt - Road					
591.957	Infrastructure					
591.957.7000	DEBT SERVICE-PRINCIPAL					
00000.591.957.7010	Bond Principal Payable	-	103,114	-	103,117	103,117
Total	REDEMPTION OF LONG-TERM DEBT	-	103,114	-	103,117	103,117
592	INTEREST & OTHER DEBT SERVICE					
592.900	Interest and other debt service cost					
592.958	Road and Other Infrastructure					
592.958.8000	DEBT SERVICE - INTEREST					
00000.592.958.8001	Interest	-	50,123	20,057	49,465	49,465
Total	INTEREST & OTHER DEBT SERVICE	-	50,123	20,057	49,465	49,465
Grand Total	CRID #21	\$ -	\$ 153,237	\$ 20,057	\$ 152,582	\$ 152,582

**0298201
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**Health Building Bond
No Department**

Title		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Requested	2019-2020 Final Budget
591	REDEMPTION OF LONG-TERM DEBT					
591.600	Debt Repayment					
591.627	Debt Repayment					
591.627.7000	DEBT SERVICE-PRINCIPAL					
00000.591.627.7010	Bond Principal Payable	500,000	540,000	265,000	655,000	655,000
Total	REDEMPTION OF LONG-TERM DEBT	500,000	540,000	265,000	655,000	655,000
592	INTEREST & OTHER DEBT SERVICE					
592.600	Interest and Other Debt Service Cost - Public Health Services					
592.628	Debt Repayment					
592.628.8000	DEBT SERVICE - INTEREST					
00000.592.628.8001	Interest	394,925	486,688	248,975	292,547	292,547
Total	INTEREST & OTHER DEBT SERVICE	394,925	486,688	248,975	292,547	292,547
Grand Total	HEALTH BUILDING BOND	\$ 894,925	\$ 1,026,688	\$ 513,975	\$ 947,547	\$ 947,547

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**Justice Center Bond
No Department**

Title		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Requested	2019-2020 Final Budget
591	REDEMPTION OF LONG-TERM DEBT					
591.100	Redemption of Long-Term Debt					
591.118	Debt Repayment					
591.118.7000	DEBT SERVICE-PRINCIPAL					
00000.591.118.7010	Bond Principal Payable	2,080,000	3,400,000	1,660,000	3,750,000	3,750,000
Total	REDEMPTION OF LONG-TERM DEBT	2,080,000	3,400,000	1,660,000	3,750,000	3,750,000
592	INTEREST & OTHER DEBT SERVICE					
592.100	Interest and other debt service cost					
592.118	Interest and Other Debt Service Cost - Legislative Services					
592.118.8000	DEBT SERVICE - INTEREST					
00000.592.118.8001	Interest	732,250	632,000	357,500	283,500	283,500
Total	INTEREST & OTHER DEBT SERVICE	732,250	632,000	357,500	283,500	283,500
597	OPERATING TRANSFER-OUTS					
597.100	Operating Transfer Out					
597.100.0000	AGENCY EXPENSES					
00000.597.100.0017	T/O to Capital Projects Fund	695,245	-	-	-	-
Total	OPERATING TRANSFERS	695,245	-	-	-	-
Grand Total	JUSTICE CENTER BOND	\$ 3,507,495	\$ 4,032,000	\$ 2,017,500	\$ 4,033,500	\$ 4,033,500

0303401
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**Detox Center Construction
No Department**

Title		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Requested	2019-2020 Final Budget
566	CHEMICAL DEPENDENCY SERVICES					
566.400	Triage Services					
566.420	Acute Detox Services					
566.420.3000	SUPPLIES					
00000.566.420.3106	Operating Supplies	0	600	-	600	600
Total	SUPPLIES	-	600	-	600	600
566.420.4000	SERVICES					
00000.566.420.4804	Repair/Maintenance-Other		7,101	-	7,101	7,101
00000.566.420.4805	Service/Maintenance Agreements	0	10,000	-	10,000	10,000
Total	SERVICES	-	17,101	-	17,101	17,101
Grand Total	DETOX CENTER CONSTRUCTION	-	17,701	-	17,701	17,701

**0305101
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**Capital Projects Fund
No Department**

Title		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Requested	2019-2020 Final Budget
512	JUDICIAL ACTIVITIES					
512.200	Courts					
512.210	Superior Court					
512.210.3000	SUPPLIES					
00000.512.210.3501	Minor Equipment and Small Tools	36,834	-	-	-	-
Total	SUPPLIES	36,834	-	-	-	-
512.300	County Clerk					
512.300.4000	SERVICES					
00000.512.300.4506	Storage Space	15,412	100,000	20,466	-	-
Total	SERVICES	15,412	100,000	20,466	-	-
512.400	District Court					
512.400.3000	SUPPLIES					
00000.512.400.3501	Minor Equipment and Small Tools	-	-	35,274	-	-
Total	SUPPLIES	-	-	35,274	-	-
Subtotal		52,246	100,000	55,740	-	-
514	FINANCIAL, RECORDING & ELECTION					
514.200	Financial Services					
514.240	Tax Assessment Services					
514.240.3000	SUPPLIES					
00000.514.240.3501	Minor Equipment and Small Tools	-	-	38,084	-	-
Total	SUPPLIES	-	-	38,084	-	-
515	LEGAL ACTIVITIES					
515.300	Legal Services					
515.300.3000	SUPPLIES					
00000.515.300.3501	Minor Equipment and Small Tools	-	-	29,653	-	-
Total	SUPPLIES	-	-	29,653	-	-
515.300.4000	SERVICES					
00000.515.300.4103	Professional Services	22,142	-	132,854	-	-
00000.515.300.4506	Storage Space	38,484	100,000	22,704	-	-
Total	SERVICES	60,626	100,000	155,558	-	-
Subtotal		60,626	100,000	185,211	-	-
515.900	Indigent Defense					
515.910	General Indigent Defense					
515.910.3000	SUPPLIES					
00000.515.910.3501	Minor Equipment and Small Tools	-	-	21,973	-	-
Total	SUPPLIES	-	-	21,973	-	-

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**Capital Projects Fund
No Department**

Title		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Requested	2019-2020 Final Budget
Subtotal	Legal Services	60,626	100,000	207,184	-	-
518	CENTRALIZED/GENERAL SERVICES					
518.200	Property Management Services					
518.200.1000	SALARIES & WAGES					
00000.518.200.1947	Construction Manager	99,209	161,280	82,558	-	-
Total	SALARIES & WAGES	99,209	161,280	82,558	-	-
518.200.2000	BENEFITS			-		
00000.518.200.2102	Social Security (FICA)	7,590	12,338	6,316	-	-
00000.518.200.2103	Medical Insurance	10,276	15,840	7,787	-	-
00000.518.200.2104	Retirement	11,092	19,628	9,853	-	-
Total	BENEFITS	28,958	47,806	23,956	-	-
518.200.9000	INTERFUND PAYMENTS					
00000.518.200.9601	Insurance Management Assessments	-	900	450	-	-
00000.518.200.9602	Workers' Compensation Assessments	-	4,416	2,208	-	-
00000.518.200.9908	Accumulated Leave Assessments	-	2,822	1,411	-	-
Total	INTERFUND PAYMENTS	-	8,138	4,069	-	-
Subtotal		128,167	217,224	110,583	-	-
518.210	Facilities Planning					
518.210.4000	SERVICES					
00000.518.210.4103	Professional Services	11,630	-	-	-	-
Total	SERVICES	11,630	-	-	-	-
Subtotal		139,797	217,224	110,583	-	-
518.300	Maintenance/Security/Ins/Janitorial Svc					
518.301	Facilities General					
518.301.3000	SUPPLIES					
00000.518.301.3101	Supplies		-	7,332	-	-
00000.518.301.3501	Minor Equipment and Small Tools	13,062	-	18,681	-	-
00000.518.301.3503	Computer Software		-	705	-	-
Total	SUPPLIES	13,062	-	26,718	-	-
518.301.4000	SERVICES					
00000.518.301.4102	Contract Services	74,504	-	21,939	-	-
00000.518.301.4103	Professional Services	-	-	55,353	-	-
00000.518.301.4198	Road Professional Services	17,000	-	-	-	-
00000.518.301.4804	Repair/Maintenance-Other	69,523	-	171,609	-	-
00000.518.301.4822	Repair/Maintenance-Building	-	2,495,513	1,899,539	-	-
00000.518.301.4905	Training	-	-	10,832	-	-

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**Capital Projects Fund
No Department**

Title		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Requested	2019-2020 Final Budget
Total	SERVICES	161,027	2,495,513	2,159,272	-	-
518.301.9000	INTERFUND PAYMENTS					
00000.518.301.9169	Road Fund Services	-	-	24,549	75,840	75,840
Total	INTERFUND PAYMENTS	-	-	24,549	75,840	75,840
Subtotal		174,089	2,495,513	2,210,539	75,840	75,840
518.303	Maintenance/Security/Insurance/Janitorial					
518.303.4000	SERVICES					
00000.518.303.4103	Professional Services	250,131	-	1,693,695	-	-
Total	SERVICES	250,131	-	1,693,695	-	-
Subtotal		424,220	2,495,513	3,904,234	75,840	75,840
518.800	Information Technology Services					
518.810	Information Technology Administration					
518.810.3000	SUPPLIES					
00000.518.810.3101	Supplies	-	-	171	-	-
00000.518.810.3501	Minor Equipment and Small Tools	8,881	-	35,817	-	-
Total	SUPPLIES	8,881	-	35,988	-	-
518.810.4000	SERVICES					
00000.518.810.4103	Professional Services	128,263	-	53,500	-	-
00000.518.810.4805	Service/Maintenance Agreement	287,120	-	-	-	-
00000.518.810.4908	Licenses & Special Fees	404,310	-	471,728	-	-
Total	SERVICES	819,693	-	525,228	-	-
Subtotal		828,574	-	561,216	-	-
Subtotal	Maintenance/Security/Ins/Janitorial Svc	1,392,591	2,712,737	4,576,033	75,840	75,840
521	LAW ENFORCEMENT ACTIVITIES					
521.200	Police Operations					
521.210	Investigation					
521.210.2000	BENEFITS					
00000.521.210.2105	Uniform & Accessories	15,807	-	-	-	-
Total	BENEFITS	15,807	-	-	-	-
521.210.3000	SUPPLIES					
00000.521.210.3501	Minor Equipment and Small Tools	3,363	-	-	-	-
Total	SUPPLIES	3,363	-	-	-	-
Subtotal		19,170	-	-	-	-
563	CORONER					
563.200	Coroner Services					
563.200.4000	SERVICES					

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**Capital Projects Fund
No Department**

Title		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Requested	2019-2020 Final Budget
00000.563.200.4822	Repair/Maintenance-Building	77,703	106,405	-	-	-
Total	SERVICES	77,703	106,405	-	-	-
564	MENTAL HEALTH SERVICES					
564.100	Mental Health					
564.199	Crisis Administration					
564.199.4000	SERVICES					
00000.564.199.4822	Repair/Maintenance-Building	-	602,137	236,827	-	-
Total	SERVICES	-	602,137	236,827	-	-
571	EDUCATION AND RECREATION ACTIVITIES					
571.200	Education Services					
571.210	Education Services - Agriculture					
571.210.3000	SUPPLIES					
00000.571.210.3501	Minor Equipment and Small Tools	-	-	5,284	-	-
Total	SUPPLIES	-	-	5,284	-	-
571.210.4000	SERVICES					
00000.571.210.4103	Professional Services		-	1,685	-	-
Total	SERVICES	-	-	1,685	-	-
Subtotal		-	-	6,969	-	-
594	CAPITALIZED EXPENDITURES					
594.100	Legislative					
594.120	Judicial					
594.120.6000	CAPITAL OUTLAY					
00000.594.120.6401	Capital Outlay	59,939	-	16,989	-	-
Total	CAPITAL EXPENDITURES	59,939	-	16,989	-	-
594.130	Executive					
594.130.1000	SALARY & WAGES					
00000.594.130.1905	Temporary Help	16,272	-	-	-	-
Total	SALARIES & WAGES	16,272	-	-	-	-
594.130.2000	BENEFITS					
00000.594.130.2102	Social Security (FICA)	1,245	-	-	-	-
Total	BENEFITS	1,245	-	-	-	-
594.130.6000	CAPITAL OUTLAY					
00000.594.130.6303	Prosper Courthouse Renovation	1,915,885	-	-	-	-
00000.594.130.6305	Other Improvements	2,193	-	-	-	-
00000.594.130.6407	JC Security Cameras	34,289	1,180,000	971,829	168,750	168,750
Total	CAPITAL EXPENDITURES	1,952,367	1,180,000	971,829	168,750	168,750

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**Capital Projects Fund
No Department**

Title		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Requested	2019-2020 Final Budget
Subtotal		1,969,884	1,180,000	971,829	168,750	168,750
594.140	Financial, Recording and Election					
594.140.6000	CAPITAL OUTLAY					
00000.594.140.6401	Capital Outlay	10,092				
00000.594.140.6430	Capital Software	528,887	-	180,275	-	-
Total	CAPITAL EXPENDITURES	538,979	-	180,275	-	-
594.150	Legal Services					
594.150.6000	CAPITAL OUTLAY					
00000.594.150.6401	Capital Outlay	59,939	-	-	-	-
Total	CAPITAL EXPENDITURES	59,939	-	-	-	-
594.180	Centralized/General Services					
594.180.6000	CAPITAL OUTLAY					
00000.594.180.6305	Other Improvements	-	-	245,017	-	-
00000.594.180.6408	Computer Replacement	-	-	53,099	-	-
Total	CAPITAL EXPENDITURES	-	-	298,116	-	-
594.200	Capital Expenditures					
594.200.4000	SERVICES					
00000.594.200.4103	Professional Services	48,946	18,860,446	-	22,235,410	22,235,410
Total	SERVICES	48,946	18,860,446	-	22,235,410	22,235,410
594.210	Law Enforcement					
594.210.6000	CAPITAL OUTLAY					
00000.594.210.6403	Capital Outlay Patrol Vehicles	754,215	1,000,000	342,124	1,000,000	1,000,000
Total	CAPITAL EXPENDITURES	754,215	1,000,000	342,124	1,000,000	1,000,000
594.400	Support Capitalized Expenditures					
594.480	Fixed Asset Purchases (ER)					
594.480.6000	CAPITAL OUTLAY					
00000.594.480.6204	Kennewick Maintenance Shop	3,498,617				
Total	CAPITAL EXPENDITURES	3,498,617	-	-	-	-
Subtotal		6,930,519	21,040,446	1,809,333	23,404,160	23,404,160
Grand Total	CAPITAL PROJECTS FUND	\$ 8,532,855	\$ 24,661,725	\$ 6,930,170	\$ 23,480,000	\$ 23,480,000

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CRID #21 Construction Fund
No Department

Title		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Requested	2019-2020 Final Budget
592	INTEREST & OTHER DEBT SERVICE					
592.900	Interest and other debt service cost					
592.958	Road and Other Infrastructure					
592.958.8000	DEBT SERVICE - INTEREST					
00000.592.958.8901	Other Interest & Debt Svc Cost	2,811	-	-	-	-
Total	INTEREST & OTHER DEBT SERVICE	2,811	-	-	-	-
595	ROAD & STREET CONSTRUCTION					
595.100	Engineering					
595.120	Construction Engineering					
595.120.4000	SERVICES					
00000.595.120.4190	Interfund Professional Services	100,279				
00000.595.120.4900	Miscellaneous	785,510	-	-	-	-
Total	SERVICES	885,789	-	-	-	-
Grand Total	CRID #21	\$ 888,600	\$ -	\$ -	\$ -	\$ -

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Equipment Rental & Revolving

Title		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Requested	2019-2020 Final Budget
000	No Department					
501	DEPRECIATION/AMORTIZATION					
501.400	Depreciation, Depletion, Amortization					
501.480	DEPR / AMORT PW- CENTRALIZED SERVICES					
501.480.0000	AGENCY EXPENSES					
00000.501.480.0001	Depreciation	2,229,275	-	898,232	-	-
Total	AGENCY EXPENSES	2,229,275	-	898,232	-	-
Subtotal		\$ 2,229,275	\$ -	\$ 898,232	\$ -	\$ -
Subtotal - No Department		\$ 2,229,275	\$ -	\$ 912,980	\$ -	\$ -
548	PUBLIC WORKS - CENTRALIZED SERVICES					
548.600	Equipment Rental Services					
548.690	Undistributed Benefits					
548.690.2000	BENEFITS					
00000.548.690.2204	GASB 68 Pension Adjustment	1,953	-	14,748	-	-
Total	BENEFITS	1,953	-	14,748	-	-
Subtotal		\$ 1,953	\$ -	\$ 14,748	\$ -	\$ -
650	ER&R					
548	PUBLIC WORKS - CENTRALIZED SERVICES					
548.200	Pits, Quarries & Asphalt Plant					
548.210	Administration					
548.210.4000	SERVICES					
00000.548.210.4900	Miscellaneous	9,050	-	-	-	-
Total	SERVICES	9,050	-	-	-	-
Subtotal		\$ 9,050	\$ -	\$ -	\$ -	\$ -
548.250	Maintenance of Facilities					
548.250.1000	SALARIES & WAGES					
00000.548.250.1000	Salaries & Wages	1,700	-	-	-	-
Total	SALARIES & WAGES	1,700	-	-	-	-
548.250.2000	BENEFITS					
00000.548.250.2000	Benefits	37	-	-	-	-
00000.548.250.2102	Social Security (FICA)	105	-	-	-	-
00000.548.250.2103	Medical Insurance	383	-	-	-	-
00000.548.250.2104	Retirement	122	-	-	-	-
Total	BENEFITS	647	-	-	-	-
548.250.3000	SUPPLIES					
00000.548.250.3100	Office & Operating Supplies	49	-	-	-	-
Total	SUPPLIES	49	-	-	-	-

Title		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Requested	2019-2020 Final Budget
548.250.4000	SERVICES					
00000.548.250.4100	Professional Services	1,124	2,000	-	2,000	2,000
00000.548.250.4190	Interfund Professional Services	17,052	-	-	-	-
00000.548.250.4400	Taxes and Operating Assessments	313	600	103	400	400
00000.548.250.4500	Rentals	185	-	1,400	-	-
00000.548.250.4800	Repair & Maintenance	-	5,000	-	10,000	10,000
00000.548.250.4900	MISCELLANEOUS	15,023	12,000	12,250	14,000	14,000
Total	SERVICES	33,697	19,600	13,753	26,400	26,400
548.250.9000	INTERFUND PAYMENTS					
00000.548.250.9100	INTERFUND PROFESSIONAL SVCS.	-	1,200	75	1,200	1,200
Total	INTERFUND PAYMENTS	-	1,200	75	1,200	1,200
Subtotal		\$ 36,093	\$ 20,800	\$ 13,828	\$ 27,600	\$ 27,600
548.280	Inventory					
548.280.3000	SUPPLIES					
00000.548.280.3400	Items Purchased For Resale	-	240,000	-	240,000	240,000
Total	SUPPLIES	-	240,000	-	240,000	240,000
548.280.4000	SERVICES					
00000.548.280.4100	Professional Services	-	-	-	1,200,000	1,200,000
Total	SERVICES	-	-	-	1,200,000	1,200,000
Subtotal		\$ -	\$ 240,000	\$ -	\$ 1,440,000	\$ 1,440,000
548.290	Other Operating Expenses					
548.290.3000	SUPPLIES					
00000.548.290.3100	Office & Operating Supplies	-	-	-	400	400
00000.548.290.3410	Inventory COGS Adjustment	159,988	-	1,017,446	-	-
Total	SUPPLIES	159,988	-	1,017,446	400	400
548.290.4000	SERVICES					
00000.548.290.4100	Professional Services	-	150,000	-	-	-
Total	SERVICES	-	150,000	-	-	-
Subtotal		\$ 159,988	\$ 150,000	\$ 1,017,446	\$ 400	\$ 400
Subtotal - Pits & Quarries		\$ 205,131	\$ 410,800	\$ 1,031,274	\$ 1,468,000	\$ 1,468,000
548.300	Mechanical Shops					
548.380	Reimbursable Operations-General					
548.380.1000	SALARIES & WAGES					
00000.548.380.1000	Salaries & Wages	120,093	-	62,433	-	-
Total	SALARIES & WAGES	120,093	-	62,433	-	-
548.380.2000	BENEFITS					

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Equipment Rental & Revolving

Title		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Requested	2019-2020 Final Budget
00000.548.380.2000	Benefits	3,253	-	1,760	-	-
00000.548.380.2102	Social Security (FICA)	7,210	-	3,793	-	-
00000.548.380.2103	Medical Insurance	26,772	-	13,459	-	-
00000.548.380.2104	Retirement	10,577	-	6,395	-	-
Total	BENEFITS	47,812	-	25,407	-	-
548.380.3000	SUPPLIES					
00000.548.380.3100	Office & Operating Supplies	48,816	60,000	34,223	60,000	60,000
00000.548.380.3500	Small Tools	35,799	-	134	-	-
Total	SUPPLIES	84,615	60,000	34,357	60,000	60,000
548.380.4000	SERVICES					
00000.548.380.4100	Professional Services	71,413	40,000	24,904	40,000	40,000
00000.548.380.4190	Interfund Professional Services	1,410	-	-	-	-
00000.548.380.4500	Rentals	418	-	-	-	-
00000.548.380.4800	Repair & Maintenance	6,123	6,000	3,257	6,000	6,000
Total	SERVICES	79,364	46,000	28,161	46,000	46,000
Subtotal		\$ 331,884	\$ 106,000	\$ 150,358	\$ 106,000	\$ 106,000
Subtotal - Mechanical Shops		\$ 331,884	\$ 106,000	\$ 150,358	\$ 106,000	\$ 106,000
548.400	Parts Stores					
548.410	Parts Administration					
548.410.1000	SALARIES & WAGES					
00000.548.410.1000	Salaries & Wages	28,306	-	15,086	-	-
Total	SALARIES & WAGES	28,306	-	15,086	-	-
548.410.2000	BENEFITS					
00000.548.410.2000	Benefits	1,078	-	427	-	-
00000.548.410.2102	Social Security (FICA)	1,733	-	926	-	-
00000.548.410.2103	Medical Insurance	6,204	-	3,190	-	-
00000.548.410.2104	Retirement	2,557	-	1,527	-	-
Total	BENEFITS	11,572	-	6,070	-	-
Subtotal		\$ 39,878	\$ -	\$ 21,156	\$ -	\$ -
548.480	Parts Inventory Purchases					
548.480.3000	SUPPLIES					
00000.548.480.3400	Items Purchased For Resale	-	300,000	-	350,000	350,000
00000.548.480.3410	Inventory COGS Adjustment	308,490	-	123,958	-	-
Total	SUPPLIES	308,490	300,000	123,958	350,000	350,000
548.480.4000	SERVICES					
00000.548.480.4100	Professional Services	65	-	-	-	-
Total	SERVICES	65	-	-	-	-

Title		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Requested	2019-2020 Final Budget
Subtotal		\$ 308,555	\$ 300,000	\$ 123,958	\$ 350,000	\$ 350,000
Subtotal - Part Stores		\$ 348,433	\$ 300,000	\$ 145,114	\$ 350,000	\$ 350,000
548.500	Fuel Depots					
548.510	Fuel Depot Administration					
548.510.1000	SALARIES & WAGES					
00000.548.510.1000	Salaries & Wages	4,139	-	1,970	-	-
Total	SALARIES & WAGES	4,139	-	1,970	-	-
548.510.2000	BENEFITS					
00000.548.510.2000	Benefits	114	-	54	-	-
00000.548.510.2102	Social Security (FICA)	253	-	122	-	-
00000.548.510.2103	Medical Insurance	915	-	414	-	-
00000.548.510.2104	Retirement	376	-	199	-	-
Total	BENEFITS	1,658	-	789	-	-
Subtotal		\$ 5,797	\$ -	\$ 2,759	\$ -	\$ -
548.550	Fuel Maintenance of Facilities					
548.550.4000	SERVICES					
00000.548.550.4100	Professional Services	121	1,000	244	1,000	1,000
Total	SERVICES	121	1,000	244	1,000	1,000
Subtotal		\$ 121	\$ 1,000	\$ 244	\$ 1,000	\$ 1,000
548.580	Fuel Purchases					
548.580.3000	SUPPLIES					
00000.548.580.3400	Items Purchased For Resale	-	250,000	-	250,000	250,000
00000.548.580.3410	Inventory COGS Adjustment	184,667	-	128,449	-	-
Total	SUPPLIES	184,667	250,000	128,449	250,000	250,000
Subtotal		\$ 184,667	\$ 250,000	\$ 128,449	\$ 250,000	\$ 250,000
Subtotal - Fuel Depots		\$ 190,585	\$ 251,000	\$ 131,452	\$ 251,000	\$ 251,000
548.600	Equipment Rental Services					
548.610	Equipment Maintenance Admin.					
548.610.1000	SALARIES & WAGES					
00000.548.610.1000	Salaries & Wages	172,060	-	93,059	-	-
Total	SALARIES & WAGES	172,060	-	93,059	-	-
548.610.2000	BENEFITS					
00000.548.610.2000	Benefits	5,895	-	3,870	-	-
00000.548.610.2102	Social Security (FICA)	10,887	-	6,009	-	-
00000.548.610.2103	Medical Insurance	37,905	-	19,832	-	-
00000.548.610.2104	Retirement	15,461	-	9,468	-	-

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Equipment Rental & Revolving

Title		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Requested	2019-2020 Final Budget
Total	BENEFITS	70,148	-	39,179	-	-
548.610.3000	SUPPLIES			-	-	-
00000.548.610.3100	Office & Operating Supplies	919	-	-	-	-
00000.548.610.3192	Central Services-Cmptrr Hdware & Sftware	1,563	-	-	-	-
00000.548.610.3500	Small Tools	1,493	-	-	-	-
Total	SUPPLIES	3,975	-	-	-	-
548.610.4000	SERVICES					
00000.548.610.4100	Professional Services	11,362	20,000	6,654	20,000	20,000
00000.548.610.4190	Interfund Professional Services	202,685	-	-	-	-
00000.548.610.4191	Central Services - Admin Services	27,670	-	-	-	-
00000.548.610.4200	Communications	5,849	-	-	-	-
00000.548.610.4400	Taxes and Operating Assessments	40	-	68	-	-
00000.548.610.4500	Rentals	1,404	-	1,265	2,000	2,000
00000.548.610.4595	Central Services - Equipment Lease	1,588	-	-	-	-
00000.548.610.4900	MISCELLANEOUS	1	-	36	-	-
Total	SERVICES	250,599	20,000	8,023	22,000	22,000
548.610.5000	INTERGOVERNMENTAL SERVICES					
00000.548.610.5300	External Taxes	19	-	-	-	-
Total	INTERGOVERNMENTAL SERVICES	19	-	-	-	-
548.610.9000	INTERFUND PAYMENTS					
00000.548.610.9100	INTERFUND PROFESSIONAL SVCS.	-	175,000	89,730	180,000	180,000
00000.548.610.9101	IT Administration Assessments	-	50,823	24,061	35,266	35,266
00000.548.610.9501	IT Computer Replacement Assessments	-	5,317	2,862	14,872	14,872
Total	INTERFUND PAYMENTS	-	231,140	116,653	230,138	230,138
Subtotal		\$ 496,801	\$ 251,140	\$ 256,914	\$ 252,138	\$ 252,138
548.640	Equipment Maintenance Training					
548.640.1000	SALARIES & WAGES					
00000.548.640.1000	Salaries & Wages	38,629	-	20,029	-	-
Total	SALARIES & WAGES	38,629	-	20,029	-	-
548.640.2000	BENEFITS					
00000.548.640.2000	Benefits	1,080	-	554	-	-
00000.548.640.2102	Social Security (FICA)	2,355	-	1,247	-	-
00000.548.640.2103	Medical Insurance	8,376	-	4,367	-	-
00000.548.640.2104	Retirement	3,507	-	2,103	-	-
Total	BENEFITS	15,318	-	8,271	-	-
548.640.3000	SUPPLIES					
00000.548.640.3100	Office & Operating Supplies	-	-	464	-	-

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Equipment Rental & Revolving

Title		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Requested	2019-2020 Final Budget
00000.548.640.3200	Fuel Consumed	85	-		-	-
Total	SUPPLIES	85	-	464	-	-
548.640.4000	SERVICES					
00000.548.640.4100	Professional Services	200	1,000	-	1,000	1,000
00000.548.640.4300	Travel	3,839	24,000	2,197	24,000	24,000
00000.548.640.4900	Miscellaneous	7,134	2,000	5,812	8,000	8,000
Total	SERVICES	11,173	27,000	8,009	33,000	33,000
Subtotal		\$ 65,205	\$ 27,000	\$ 36,773	\$ 33,000	\$ 33,000
548.650	Maint of Facilities/Equipment					
548.650.1000	SALARIES & WAGES					
00000.548.650.1000	Salaries & Wages	134,861	-	63,846	-	-
Total	SALARIES & WAGES	134,861	-	63,846	-	-
548.650.2000	BENEFITS					
00000.548.650.2000	Benefits	3,699	-	1,737	-	-
00000.548.650.2001	Compensated Absences Adjustment	6,409	-	3,039	-	-
00000.548.650.2102	Social Security (FICA)	8,196	-	3,959	-	-
00000.548.650.2103	Medical Insurance	29,508	-	12,821	-	-
00000.548.650.2104	Retirement	10,729	-	6,571	-	-
Total	BENEFITS	58,541	-	28,127	-	-
548.650.3000	SUPPLIES					
00000.548.650.3100	Office & Operating Supplies	35,176	55,000	17,056	55,000	55,000
00000.548.650.3500	Small Tools	33,635	34,000	4,158	30,000	30,000
00000.548.650.3508	Computer Replacement	-	1,000	975	2,000	2,000
Total	SUPPLIES	68,811	90,000	22,189	87,000	87,000
548.650.4000	SERVICES					
00000.548.650.4100	Professional Services	49,057	60,000	32,431	60,000	60,000
00000.548.650.4190	Interfund Professional Services	3,507	5,000	-	-	-
00000.548.650.4200	Communications	3,909	2,000	4	1,000	1,000
00000.548.650.4400	Taxes and Operating Assessments	2,254	4,000	32	1,000	1,000
00000.548.650.4500	Rentals	2,820	4,000	119	4,000	4,000
00000.548.650.4696	Workman's Comp	30,856	-	-	-	-
00000.548.650.4697	Insurance Management	55,479	-	-	-	-
00000.548.650.4700	Utilities	71,790	85,000	50,212	90,000	90,000
00000.548.650.4800	Repair & Maintenance	10,098	12,000	-	12,000	12,000
00000.548.650.4900	Miscellaneous	16,008	15,000	2,293	15,000	15,000
Total	SERVICES	245,778	187,000	85,091	183,000	183,000
548.650.5000	INTERGOVERNMENTAL SERVICES					

Title		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Requested	2019-2020 Final Budget
00000.548.650.5133	800 MHZ System Upgrade	7,051	-	-	-	-
Total	INTERGOVERNMENTAL SERVICES	7,051	-	-	-	-
548.650.9000	INTERFUND PAYMENTS					
00000.548.650.9100	INTERFUND PROFESSIONAL SVCS.	-	-	163	-	-
00000.548.650.9601	Insurance Management Assessments	-	63,821	31,911	74,232	74,232
00000.548.650.9602	Workers' Compensation Assessments	-	43,690	21,845	44,743	44,743
Total	INTERFUND PAYMENTS	-	107,511	53,919	118,975	118,975
Subtotal		\$ 515,042	\$ 384,511	\$ 253,172	\$ 388,975	\$ 388,975
548.680	Vehicle Maintenance & Repair					
548.680.1000	SALARIES & WAGES					
00000.548.680.1000	Salaries & Wages	259,355	-	166,186	-	-
Total	SALARIES & WAGES	259,355	-	166,186	-	-
548.680.2000	BENEFITS					
00000.548.680.2000	Benefits	7,131	-	4,302	-	-
00000.548.680.2102	Social Security (FICA)	15,586	-	10,273	-	-
00000.548.680.2103	Medical Insurance	57,125	-	34,583	-	-
00000.548.680.2104	Retirement	22,940	-	16,989	-	-
Total	BENEFITS	102,782	-	66,147	-	-
548.680.3000	SUPPLIES					
00000.548.680.3100	Office & Operating Supplies	162,125	200,000	80,310	200,000	200,000
00000.548.680.3200	Fuel Consumed	39,914	125,000	49,921	130,000	130,000
00000.548.680.3500	Small Tools	14,977	20,000	5,016	20,000	20,000
Total	SUPPLIES	217,016	345,000	135,247	350,000	350,000
548.680.4000	SERVICES					
00000.548.680.4100	Professional Services	18,176	20,000	9,751	20,000	20,000
00000.548.680.4190	Interfund Professional Services	75	-	-	-	-
00000.548.680.4200	Communications	62	-	100	500	500
00000.548.680.4500	Rentals	859	-	187	600	600
00000.548.680.4697	Insurance Management	105,096	-	-	-	-
00000.548.680.4800	Repair & Maintenance	2,426	3,000	743	3,000	3,000
Total	SERVICES	126,694	23,000	10,781	24,100	24,100
548.680.9000	INTERFUND PAYMENTS					
00000.548.680.9100	INTERFUND PROFESSIONAL SVCS.	-	5,000	-	5,000	5,000
Total	INTERFUND PAYMENTS	-	5,000	-	5,000	5,000
Subtotal		\$ 705,847	\$ 373,000	\$ 378,361	\$ 379,100	\$ 379,100
548.690	Undistributed Benefits					
548.690.1000	SALARIES & WAGES					

Title		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Requested	2019-2020 Final Budget
00000.548.690.1080	Fleet Superintendent	-	162,984	-	149,816	149,816
00000.548.690.1082	Mechanic III	-	128,712	-	109,224	109,224
00000.548.690.1083	Inventory Clerk	-	105,626	-	96,556	96,556
00000.548.690.1084	Mechanic II	-	91,897	-	123,864	123,864
00000.548.690.1085	Mechanic II	-	109,014	-	122,820	122,820
00000.548.690.1086	Mechanic II	-	116,760	-	123,864	123,864
00000.548.690.1087	Mechanic III	-	128,712	-	136,560	136,560
00000.548.690.1905	Temporary Help	-	35,000	-	-	-
00000.548.690.1925	Overtime	-	42,000	-	42,000	42,000
Total	SALARIES & WAGES	-	920,705	-	904,704	904,704
548.690.2000	BENEFITS					
00000.548.690.2102	Social Security (FICA)	-	68,700	-	69,105	69,105
00000.548.690.2103	Medical Insurance	-	193,219	-	193,728	193,728
00000.548.690.2104	Retirement	-	102,728	-	114,898	114,898
Total	BENEFITS	-	364,647	-	377,731	377,731
Subtotal		\$ -	\$ 1,285,352	\$ -	\$ 1,282,435	\$ 1,282,435
Subtotal - Equipment Rental Services		\$ 1,782,895	\$ 2,321,003	\$ 925,220	\$ 2,335,648	\$ 2,335,648
548.900	Signs					
548.910	Administration					
548.910.1000	SALARIES & WAGES					
00000.548.910.1000	SALARIES & WAGES	-	-	27	-	-
Total	SALARIES & WAGES	-	-	27	-	-
548.910.2000	BENEFITS					
00000.548.910.2102	Social Security (FICA)	-	-	1	-	-
00000.548.910.2103	Medical Insurance	-	-	6	-	-
00000.548.910.2104	Retirement	-	-	3	-	-
Total	BENEFITS	-	-	10	-	-
548.910.4000	SERVICES					
00000.548.910.4100	Professional Services	63				
Total	SERVICES	63	-	-	-	-
Subtotal		\$ 63	\$ -	\$ 37	\$ -	\$ -
548.950	Sign Shop					
548.950.1000	SALARIES & WAGES					
00000.548.950.1000	Salaries & Wages	962	-	1,528	-	-
Total	SALARIES & WAGES	962	-	1,528	-	-
548.950.2000	BENEFITS					
00000.548.950.2000	Benefits	27	-	38	-	-

Title		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Requested	2019-2020 Final Budget
00000.548.950.2102	Social Security (FICA)	58	-	93	-	-
00000.548.950.2103	Medical Insurance	198	-	341	-	-
00000.548.950.2104	Retirement	43	-	148	-	-
Total	BENEFITS	326	-	620	-	-
548.950.3000	SUPPLIES					
00000.548.950.3100	Office & Operating Supplies	871	-	3,109	-	-
00000.548.950.3500	Small Tools	3,127	6,000	8,429	-	-
Total	SUPPLIES	3,998	6,000	11,538	-	-
548.950.4000	SERVICES					
00000.548.950.4100	Professional Services	5,983	-	33	-	-
00000.548.950.4300	Travel	-	6,000	-	-	-
00000.548.950.4900	Miscellaneous	185				
Total	SERVICES	6,168	6,000	33	-	-
Subtotal		\$ 11,454	\$ 12,000	\$ 13,719	\$ -	\$ -
548.980	Sign Purchases					
548.980.3000	SUPPLIES					
00000.548.980.3400	Items Purchased For Resale	-	120,000	-	-	-
00000.548.980.3410	Inventory COGS Adjustment	66,298	-	81,759	-	-
Total	SUPPLIES	66,298	120,000	81,759	-	-
Subtotal		\$ 66,298	\$ 120,000	\$ 81,759	\$ -	\$ -
Subtotal - Signs		\$ 77,815	\$ 132,000	\$ 95,515	\$ -	\$ -
Subtotal - Public Works - Centralized Services		\$ 2,938,696	\$ 3,520,803	\$ 2,478,933	\$ 4,510,648	\$ 4,510,648
581	INTERFUND LOANS					
581.200	LOAN REPAYMENT ISSUED					
581.200	LOAN REPAYMENT ISSUED					
581.200.7000	DEBT SERVICE-PRINCIPAL					
00000.581.200.7900	Interfund Loan Principal Payment	-	230,000	-	265,000	265,000
Total	Debt Service Principal	-	230,000	-	265,000	265,000
Subtotal - Interfund Loans		\$ -	\$ 230,000	\$ -	\$ 265,000	\$ 265,000
588	PRIOR PERIOD ADJUSTMENTS					
588.100	Other					
588.100.4000	SERVICES					
00000.588.100.4900	Miscellaneous	68,070	-	163,707	200,000	200,000
Total	SERVICES	68,070	-	163,707	200,000	200,000
Subtotal - Prior Period Adjustments		\$ 68,070	\$ -	\$ 163,707	\$ 200,000	\$ 200,000
589	OTHER NON-EXPENDITURES					

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Equipment Rental & Revolving

Title		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Requested	2019-2020 Final Budget
589.300	Agency Remittances					
589.300.0000	AGENCY EXPENSES					
00000.589.300.0097	General Support - Sales Tax Processing	1,127	-	4,422	5,000	5,000
Total	AGENCY EXPENSES	1,127	-	4,422	5,000	5,000
Subtotal - Other Non-Expenditures		\$ 1,127	\$ -	\$ 4,422	\$ 5,000	\$ 5,000
592	INTEREST & OTHER DEBT SERVICE					
592.100	Interest and Other Debt Service Costs					
592.180	Centralized/General Services					
592.180.8000	DEBT SERVICE - INTEREST					
00000.592.180.8001	Interest	46,372	47,000	33,458	147,000	147,000
Total	Debt Service Interest	46,372	47,000	33,458	147,000	147,000
Subtotal - Interest & Other Debt Service Costs		\$ 46,372	\$ 47,000	\$ 33,458	\$ 147,000	\$ 147,000
594	CAPITALIZED EXPENDITURES					
594.400	Support Capitalized Expenditures					
594.480	Fixed Asset Purchases(ER)					
594.480.4000	SERVICES					
00000.594.480.4100	Professional Services	-	2,500	-	2,500	2,500
Total	SERVICES	-	2,500	-	2,500	2,500
594.480.6000	CAPITAL OUTLAY					
00000.594.480.6300	Other Improvements	-	35,000	-	35,000	35,000
00000.594.480.6400	Equipment	-	2,218,912	-	2,000,000	2,000,000
Total	CAPITAL OUTLAY	-	2,253,912	-	2,035,000	2,035,000
Subtotal		\$ -	\$ 2,256,412	\$ -	\$ 2,037,500	\$ 2,037,500
Subtotal - Support Capitalized Expenditures		\$ -	\$ 2,256,412	\$ -	\$ 2,037,500	\$ 2,037,500
Grand Total		\$ 5,283,540	\$ 6,054,215	\$ 3,593,500	\$ 7,165,148	\$ 7,165,148

**0502101
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**Central Services
No Department**

Title		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Requested	2019-2020 Final Budget
501	DEPRE / AMORT IT - CENTRALIZED SERVICES					
501.100	Depreciation/Amortization					
501.180	Interest and Other Debt Service Cost- Centralized/General Services					
501.180.0000	AGENCY EXPENSES		-	-	-	-
00000.501.180.0001	Depreciation	161,054	-	86,293	-	-
Total	AGENCY EXPENSES	161,054	-	86,293	-	-
518	CENTRALIZED/GENERAL SERVICES					
518.400	Purchasing Services					
518.400.3000	SUPPLIES					
00000.518.400.3501	Minor Equipment and Small Tools	51,448	54,243	12,221	-	-
00000.518.400.3507	Non Replacement Computers	76,272	-	-	-	-
00000.518.400.3508	Computer Replacement	668,231	808,300	75,456	-	-
Total	SUPPLIES	795,951	862,543	87,677	-	-
518.800	Information Technology Services					
518.810	Information Technology Administration					
518.810.1000	SALARIES & WAGES					
00000.518.810.1544	Information Systems Analyst IV	145,332	146,928	74,833	153,264	153,264
00000.518.810.1545	Information Systems Analyst IV	125,920	128,449	64,281	143,517	143,517
00000.518.810.1687	Manager	195,994	211,240	105,112	233,652	233,652
00000.518.810.1688	Assistant Manager	153,443	165,514	82,350	183,470	183,470
00000.518.810.1689	Central Services Supervisor	58,185	159,906	81,219	167,496	167,496
00000.518.810.1690	Information Systems Analyst III	112,973	122,330	61,222	123,268	123,268
00000.518.810.1692	Central Services Supervisor	157,297	160,584	81,912	167,496	167,496
00000.518.810.1693	Information Systems Analyst III	79,256	-	-	-	-
00000.518.810.1695	Central Services Supervisor	158,844	160,584	81,912	156,856	156,856
00000.518.810.1696	Secretary	19,305	-	-	-	-
00000.518.810.1697	Information Systems Analyst III	138,408	139,944	71,248	145,944	145,944
00000.518.810.1698	Information Systems Analyst III	60,909	110,162	-	-	-
00000.518.810.1699	Information System Analyst II	76,158	105,665	52,570	106,173	106,173
00000.518.810.1701	Information Systems Analyst III	134,554	139,944	71,248	145,944	145,944
00000.518.810.1905	Temporary Help	-	40,565	-	40,565	40,565
00000.518.810.1925	Overtime	673	10,000	1,024	10,000	10,000
00000.518.810.1934	On-Call Pay	2,400	10,400	3,500	10,400	10,400
Total	SALARIES & WAGES	1,619,651	1,812,215	832,431	1,788,045	1,788,045
518.810.2000	BENEFITS					
00000.518.810.2001	Compensated Absence Adjustment	101,495	-	7,208	-	-
00000.518.810.2102	Social Security (FICA)	122,306	138,650	63,132	135,889	135,889

**0502101
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**Central Services
No Department**

Title		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Requested	2019-2020 Final Budget
00000.518.810.2103	Medical Insurance	339,684	326,592	165,205	330,591	330,591
00000.518.810.2104	Retirement	173,129	226,550	99,682	221,980	221,980
00000.518.810.2105	Uniforms	-	4,000	893	4,000	4,000
00000.518.810.2204	GASB 68 Pension Adjustment	3,122	-	33,476	-	-
Total	BENEFITS	739,736	695,792	369,596	692,460	692,460
518.810.3000	SUPPLIES					
00000.518.810.3101	Supplies	2,021	4,000	610	4,000	4,000
00000.518.810.3111	Publications	-	200	14	200	200
00000.518.810.3112	Computer Supplies	187,259	192,013	79,107	192,013	192,013
00000.518.810.3135	Maintenance/Repair Supplies	16,029	42,070	7,108	42,070	42,070
00000.518.810.3152	Non-Con. Com. Supp.(CS)	33,462	54,257	12,357	54,257	54,257
00000.518.810.3201	Vehicle Fuel	2,576	4,000	1,460	4,000	4,000
00000.518.810.3301	Computer Software (CE)	7,435	-	-	-	-
00000.518.810.3302	Computer Software (CS)	55,401	-	-	-	-
00000.518.810.3501	Minor Equipment and Small Tools	-	-	4,953	68,478	68,478
00000.518.810.3503	Computer Software	-	96,390	10,082	155,190	155,190
00000.518.810.3508	Computer Replacement	-	-	16,650	20,000	20,000
Total	SUPPLIES	304,183	392,930	132,341	540,208	540,208
518.810.4000	SERVICES					
00000.518.810.4102	Contract Services	355,374	506,086	234,119	593,740	593,740
00000.518.810.4103	Professional Services	15,988	28,857	14,431	53,857	53,857
00000.518.810.4201	Postage	1,074	1,600	-	1,600	1,600
00000.518.810.4202	Telephone	561,814	547,997	279,448	652,209	652,209
00000.518.810.4211	Telecom: service & use	4,324	107,760	2,605	10,000	10,000
00000.518.810.4301	Travel	755	14,900	412	23,000	23,000
00000.518.810.4503	Rentals-Office Equipment	140,018	151,606	78,545	65,000	65,000
00000.518.810.4585	Building/Office Lease	51,291	-	-	-	-
00000.518.810.4595	Central Services - Equipment Lease	273,296	-	-	-	-
00000.518.810.4696	Workman's Comp	9,290	-	-	-	-
00000.518.810.4697	Insurance Management	14,200	-	-	-	-
00000.518.810.4699	Accumulated Leave	28,095	-	-	-	-
00000.518.810.4803	Repair/Maintenance-Computer	4,321	3,500	2,128	18,600	18,600
00000.518.810.4805	Service/Maintenance Agreements	1,275,700	1,311,700	704,051	1,702,354	1,702,354
00000.518.810.4894	ER & R Repair & Maintenance	2,265	-	-	-	-
00000.518.810.4901	Association Dues	400	900	75	900	900
00000.518.810.4903	Taxes & Assessment	574	8,240	-	8,240	8,240
00000.518.810.4905	Training	25,377	37,600	12,175	50,000	50,000

**0502101
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**Central Services
No Department**

Title		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Requested	2019-2020 Final Budget
Total	SERVICES	2,764,156	2,720,746	1,327,989	3,179,500	3,179,500
518.810.9000	INTERFUND PAYMENTS					
00000.518.810.9102	Legal Services - Prosecuting Attorney	-	1,260	-	1,260	1,260
00000.518.810.9501	IT Computer Replacement Assessments	-	203,896	127,236	206,631	206,631
00000.518.810.9503	E R & R Rental Assessments	-	5,578	3,719	6,328	6,328
00000.518.810.9504	Building / Office Rent	-	51,050	25,525	73,194	73,194
00000.518.810.9601	Insurance Management Assessments	-	16,376	8,188	19,228	19,228
00000.518.810.9602	Workers' Compensation Assessments	-	11,673	5,837	10,795	10,795
00000.518.810.9802	E R & R Vehicle Maintenance Cost	-	545	140	789	789
00000.518.810.9908	Accumulated Leave Assessments	-	33,880	16,940	31,291	31,291
Total	INTERFUND PAYMENTS	-	324,258	187,585	349,516	349,516
Subtotal	Admin	\$ 5,427,726	\$ 5,945,941	\$ 2,849,942	\$ 6,549,729	\$ 6,549,729
Subtotal	Centralized/ General Services	\$ 6,223,677	\$ 6,808,484	\$ 2,937,619	\$ 6,549,729	\$ 6,549,729
591	REDEMPTION OF LONG-TERM DEBT					
591.100	Redemption of Long Term Debt					
591.180	Debt Repayment-Centralized/General Services					
591.180.8000	DEBT SERVICE - INTEREST					
00000.591.180.8003	Debt Service - Other Debt Service	4,805	-	-		-
Total	REDEMPTION OF LONG-TERM DEBT	4,805	-	-	-	-
592	INTEREST & OTHER DEBT SERVICE					
592.100	Interest and Other Debt Service Costs					
592.180	Debt and Other Debt Service Cost - Centralized/General Services					
592.180.8000	DEBT SERVICE - INTEREST					
00000.592.180.8001	Interest	58	-	-		-
Total	INTEREST & OTHER DEBT SERVICE	58	-	-	-	-
594	CAPITALIZED EXPENDITURES					
594.100	Legislative					
594.180	Centralized/General Services					
594.180.6000	CAPITAL OUTLAY					
00000.594.180.6408	Computer Replacement	-	214,500	-	-	-
00000.594.180.6430	Capital Software	-	150,000	-	26,904	26,904
Total	CAPITAL EXPENDITURES	-	364,500	-	26,904	26,904
Grand Total	CENTRAL SERVICES	\$ 6,389,594	\$ 7,172,984	\$ 3,023,912	\$ 6,576,633	\$ 6,576,633

0503101
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Workmen's Compensation
No Department

Title		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Requested	2019-2020 Final Budget
517	EMPLOYEE BENEFIT PROGRAMS					
517.600	Workers' Comp Services					
517.670	Worker Comp Svc-Claims Process					
517.670.1000	SALARIES & WAGES					
00000.517.670.1577	Risk Manager	53,722	61,158	21,319	66,972	66,972
00000.517.670.1734	Human Resources Assistant	-	-	-	27,953	27,953
Total	SALARIES & WAGES	53,722	61,158	21,319	94,925	94,925
517.670.2000	BENEFITS			-		
00000.517.670.2001	Compensated Absence Adjustment	734	-	6,082	-	-
00000.517.670.2102	Social Security (FICA)	4,097	4,036	1,631	7,160	7,160
00000.517.670.2103	Medical Insurance	16,315	16,603	6,941	26,662	26,662
00000.517.670.2104	Retirement	5,650	6,423	2,509	11,888	11,888
00000.517.670.2201	Administrative Assessment	68,373	75,000	38,454	100,000	100,000
00000.517.670.2202	Second Insurance Fund	51,363	50,000	42,830	75,000	75,000
00000.517.670.2203	Supplemental Pension	196,728	200,000	87,465	250,000	250,000
00000.517.670.2204	GASB 68 Pension Adjustment	65	-	843	-	-
Total	BENEFITS	343,325	352,062	186,755	470,710	470,710
519.670.3000	SUPPLIES					
00000.517.670.3101	Supplies	-	-	-	5,000	5,000
Total	SUPPLIES	-	-	-	5,000	5,000
517.670.4000	SERVICES					
00000.517.670.4102	Contract Services	59,295	-	-	-	-
00000.517.670.4103	Professional Services	4,751	70,000	22,011	300,000	300,000
00000.517.670.4601	Insurance & Bonds	150,238	199,000	156,008	350,000	350,000
00000.517.670.4699	Accumulated Leave	1,709	-	-	-	-
Total	SERVICES	215,993	269,000	178,019	650,000	650,000
517.670.9000	INTERFUND PAYMENTS					
00000.517.670.9908	Accumulated Leave Assessments	-	923	462	923	923
Total	INTERFUND PAYMENTS	-	923	462	923	923
Subtotal		\$ 613,040	\$ 683,143	\$ 386,555	\$ 1,221,558	\$ 1,221,558
517.671	Current Expense					
517.671.4000	SERVICES					
00000.517.671.4150	Medical Reimbursements	893,481	1,000,000	365,099	1,423,000	1,423,000
Total	SERVICES	893,481	1,000,000	365,099	1,423,000	1,423,000
517.672	Road					
517.672.4000	SERVICES					
00000.517.672.4150	Medical Reimbursements	11,989	-	-	-	-

0503101
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Workmen's Compensation
No Department

Title		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Requested	2019-2020 Final Budget
Total	SERVICES	11,989	-	-	-	-
517.673	Juvenile					
517.673.4000	SERVICES					
00000.517.673.4150	Medical Reimbursements	115,696	-	-	-	-
Total	SERVICES	115,696	-	-	-	-
517.681	Current Expense					
517.681.4000	SERVICES					
00000.517.681.4151	Disabled Employees	547,739	500,000	316,509	1,000,000	1,000,000
00000.517.681.4696	Workman's Comp	593	-	-	-	-
00000.517.681.4697	Insurance Management	893	-	-	-	-
Total	SERVICES	549,225	500,000	316,509	1,000,000	1,000,000
517.681.9000	INTERFUND PAYMENTS					
00000.517.681.9101	IT Administration Assessments	-	-	-	1,484	1,484
00000.517.681.9601	Insurance Management Assessments	-	755	378	730	730
00000.517.681.9602	Workers' Compensation Assessments	-	541	271	420	420
Total	INTERFUND PAYMENTS	-	1,296	649	2,634	2,634
Subtotal		\$ 549,225	\$ 501,296	\$ 317,158	\$ 1,002,634	\$ 1,002,634
517.682	Road					
517.682.4000	SERVICES					
00000.517.682.4151	Disabled Employees	34,976	-	-	-	-
Total	SERVICES	34,976	-	-	-	-
517.683	Juvenile					
517.683.4000	SERVICES					
00000.517.683.4151	Disabled Employees	28,171	-	-	-	-
Total	SERVICES	28,171	-	-	-	-
Grand Total	WORKMEN'S COMPENSATION	\$ 2,246,578	\$ 2,184,439	\$ 1,068,812	\$ 3,647,192	\$ 3,647,192

0504101 Insurance Management
000 No Department

Title		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Requested	2019-2020 Final Budget
517	EMPLOYEE BENEFIT PROGRAMS					
517.700	Unemployment Compensation					
517.700.4000	SERVICES					
00000.517.700.4730	Unemployment Compensation	-	-	-	260,000	260,000
Total	SERVICES	-	-	-	260,000	260,000
517.700.5000	INTERGOVERNMENTAL SERVICES					
00000.517.700.5122	Unemployment Compensation	-	260,000	68,526	-	-
Total	INTERGOVERNMENTAL SERVICES	-	260,000	68,526	-	-
Subtotal		-	260,000	68,526	260,000	260,000
519	RISK MANAGEMENT SERVICES					
519.600	Risk Management Services					
519.610	Risk Management Administration					
519.610.1000	SALARIES & WAGES					
00000.519.610.1543	Litigation/Risk Management Attorney	188,274	203,868	102,198	227,802	227,802
00000.519.610.1577	Risk Manager	53,721	61,158	21,319	66,972	66,972
00000.519.610.1734	Human Resources Assistant		-	-	18,636	18,636
Total	SALARIES & WAGES	241,995	265,026	123,517	313,410	313,410
519.610.2000	BENEFITS					
00000.519.610.2102	Social Security (FICA)	18,500	19,632	9,449	23,977	23,977
00000.519.610.2103	Medical Insurance	49,348	49,810	23,604	56,655	56,655
00000.519.610.2104	Retirement	25,814	31,257	14,725	40,004	40,004
00000.519.610.2204	GASB 68 Pension Adjustment	781	-	4,945	-	-
Total	BENEFITS	94,443	100,699	52,723	120,636	120,636
519.610.3000	SUPPLIES					
00000.519.610.3101	Supplies	11,300	10,000	1,999	20,000	20,000
00000.519.610.3111	Publications	1,086	-	-	-	-
00000.519.610.3126	Ammunition	17,154	11,000	9,316	-	-
00000.519.610.3201	Vehicle Fuel	531	1,000	148	1,000	1,000
00000.519.610.3501	Minor Equipment and Small Tools	8,950	1,000	-	5,000	5,000
Total	SUPPLIES	39,021	23,000	11,463	26,000	26,000
519.610.4000	SERVICES					
00000.519.610.4103	Professional Services	450,537	670,842	143,069	1,000,000	1,000,000
00000.519.610.4180	Legal Services	370,418	-	-	-	-
00000.519.610.4191	Central Services - Admin Services	10,102	-	-	-	-
00000.519.610.4201	Postage	64	-	-	-	-
00000.519.610.4301	Travel	1,433	3,000	-	8,000	8,000
00000.519.610.4593	Automobile Rental	1,036	-	-	-	-

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Insurance Management
No Department

Title		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Requested	2019-2020 Final Budget
00000.519.610.4595	Central Services - Equipment Lease	2,040	-	-	-	-
00000.519.610.4696	Workman's Comp	432	-	-	-	-
00000.519.610.4697	Insurance Management	657	-	-	-	-
00000.519.610.4699	Accumulated Leave	1,276	-	-	-	-
00000.519.610.4894	ER & R Repair & Maintenance	3,371	-	-	-	-
00000.519.610.4901	Association Dues	25	-	-	-	-
00000.519.610.4905	Training	554	3,000	5,700	10,000	10,000
Total	SERVICES	841,945	676,842	148,769	1,018,000	1,018,000
519.610.9000	INTERFUND PAYMENTS					
00000.519.610.9101	IT Administration Assessments	-	3,780	1,419	2,153	2,153
00000.519.610.9102	Legal Services - Prosecuting Attorney	-	408,508	204,254	-	-
00000.519.610.9305	New Computer Hardware & Software	-	-	-	1,300	1,300
00000.519.610.9401	IT Services (New & Budgeted)	-	-	-	25,100	25,100
00000.519.610.9501	IT Computer Replacement Assessments	-	3,916	2,301	3,224	3,224
00000.519.610.9503	E R & R Rental Assessments	-	3,719	-	-	-
00000.519.610.9601	Insurance Management Assessments	-	755	378	1,176	1,176
00000.519.610.9602	Workers' Compensation Assessments	-	541	271	420	420
00000.519.610.9802	E R & R Vehicle Maintenance Cost	-	775	-	775	775
00000.519.610.9908	Accumulated Leave Assessments	-	4,491	2,246	5,485	5,485
Total	INTERFUND PAYMENTS	-	426,485	210,869	39,633	39,633
Subtotal		\$ 1,217,404	\$ 1,492,052	\$ 547,341	\$ 1,517,679	\$ 1,517,679
519.620	Security					
519.620.4000	SERVICES					
00000.519.620.4131	Security	220,673	240,000	133,219	280,000	280,000
00000.519.620.4804	Repair/Maintenance-Other	8,775	10,000	2,199	10,000	10,000
Total	SERVICES	229,448	250,000	135,418	290,000	290,000
519.660	Risk Transfer Payments					
519.660.4000	SERVICES					
00000.519.660.4605	Property Insurance	234,943	200,000	117,339	225,000	225,000
00000.519.660.4606	Liability Insurance	1,131,834	915,000	606,937	1,700,000	1,700,000
00000.519.660.4607	Bond Insurance	9,790	30,000	6,746	35,000	35,000
Total	SERVICES	1,376,567	1,145,000	731,022	1,960,000	1,960,000
519.670	Claims Processing					
519.670.4000	SERVICES					
00000.519.670.4916	Property Claims	39,451	50,000	18,742	100,000	100,000
00000.519.670.4917	Liability Claims	159,012	450,000	195,031	625,000	625,000
Total	SERVICES	198,463	500,000	213,773	725,000	725,000

0504101 Insurance Management
000 No Department

Title		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Requested	2019-2020 Final Budget
Subtotal		3,021,882	3,387,052	1,627,554	4,492,679	4,492,679
594	CAPITALIZED EXPENDITURES					
594.100	Legislative					
594.150	Legal Services					
594.150.6000	CAPITAL OUTLAY					
00000.594.150.6430	Capital Software	-	-	-	47,000	47,000
Total	CAPITAL EXPENDITURES	-	-	-	47,000	\$ 47,000
Grand Total	INSURANCE MANAGEMENT	\$ 3,021,882	\$ 3,647,052	\$ 1,696,080	\$ 4,799,679	\$ 4,799,679

0505101		Accumulated Leave				
000		No Department				
Title		2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019-2020 Requested	2019-2020 Final Budget
517	EMPLOYEE BENEFIT PROGRAMS					
517.200	Pension Services					
517.290	Refunds to Terminated Employees					
517.290.2000	BENEFITS					
00000.517.290.2102	Social Security (FICA)	23,279	-	-	-	-
00000.517.290.2104	Retirement	2,020				
00000.517.290.2109	Unpaid Leave	1,142,248	-	-	-	-
Total	BENEFITS	1,167,547	-	-	-	-
517.900	Other Employee Benefit Program					
517.900.2000	BENEFITS					
00000.517.900.2102	Social Security (FICA)	-	-	9,882	-	-
00000.517.900.2109	Unpaid Leave	-	1,292,009	472,931	1,404,289	1,404,289
Total	BENEFITS	-	1,292,009	482,813	1,404,289	1,404,289
Subtotal		1,167,547	1,292,009	482,813	1,404,289	1,404,289
518	CENTRALIZED/GENERAL SERVICES					
518.600	Entitlements, grants, and other programs					
518.610	Risk Management Administration					
518.610.2000	BENEFITS					
00000.518.610.2204	gasb 68 Pension Adjustment	1,212				
Total	BENEFITS	1,212	-	-	-	-
Grand Total	ACCUMULATED LEAVE	\$ 1,168,759	\$ 1,292,009	\$ 482,813	\$ 1,404,289	\$ 1,404,289