

CURRENT EXPENSE

2020 PRELIMINARY BUDGET

DEPARTMENT REQUESTS

	<u>2018</u>	<u>2019</u>	<u>2019</u>	<u>ACTUAL AS</u>	<u>2020</u>	<u>DEPT %</u>
	<u>ACTUAL</u>	<u>ORIG BUD</u>	<u>REVISED BUD</u>	<u>OF 08/31/19</u>	<u>PRELIM</u>	<u>CHANGE</u>
<u>001.010.000</u>	<u>WSU EXTENSION-ADMIN EXPENDITURES</u>					
571.21.510030	58,920	58,997	59,802	39,663	59,881	
TOTAL SALARIES	58,920	58,997	59,802	39,663	59,881	
571.21.520010	263	264	264	153	230	
571.21.520020	4,507	4,514	4,514	3,034	4,581	
571.21.520030	7,505	7,570	7,570	5,091	7,701	
571.21.520040	9,844	16,431	16,431	6,682	15,120	
571.21.520045	0	0	87	58	88	
TOTAL BENEFITS	22,120	28,779	28,866	15,019	27,720	
571.21.531010	2,226	2,500	2,500	1,053	3,500	
571.21.531030	0	100	100	0	100	
571.21.535098	0	0	0	0	1,000	
TOTAL SUPPLIES	2,226	2,600	2,600	1,053	4,600	
571.21.542020	100	200	200	7	200	
571.21.543010	476	2,015	2,015	376	3,515	
571.21.545020	4,751	5,500	5,500	3,151	5,500	
571.21.549010	290	350	350	257	350	
TOTAL SERVICES	5,618	8,065	8,065	3,791	9,565	
571.21.541516	50,684	56,684	56,684	28,342	71,684	
TOTAL INTERGOVERNMENTAL COSTS	50,684	56,684	56,684	28,342	71,684	
571.21.541501	285	285	285	285	285	
571.21.545951	231	0	0	179	0	
571.21.546096	200	200	200	200	200	
TOTAL INTERFUND COSTS	716	485	485	664	485	
TOTAL WSU EXTENSION-ADMIN EXPEND	140,283	155,610	156,502	88,531	173,935	

CURRENT EXPENSE

2020 PRELIMINARY BUDGET

DEPARTMENT REQUESTS

	<u>2018</u>	<u>2019</u>	<u>2019</u>	<u>ACTUAL AS</u>	<u>2020</u>	<u>DEPT %</u>
	<u>ACTUAL</u>	<u>ORIG BUD</u>	<u>REVISED BUD</u>	<u>OF 08/31/19</u>	<u>PRELIM</u>	<u>CHANGE</u>
<u>001.010.003</u>	<u>WSU EXTENSION-NOXIOUS WEEDS</u>					
	REVENUES					
345.16.300004	WEED SERVICES - HCCC ILF	1,700	1,440	1,440	0	0
334.03.310013	SPENCER LAKE T.A.V.	16,351	0	0	0	0
332.10.369001	TITLE II NOXIOUS WEED	11,985	12,000	12,000	8,286	12,000
334.02.310337	GIANT HOGWEED - DEPT AG GRANT	0	0	5,000	5,000	0
334.02.312267	KNOTWEED III-K2267	6,000	2,000	2,000	9,000	7,000
	TOTAL WSU - NOXIOUS WEEDS REVENUES	36,036	15,440	20,440	22,286	19,000
						-7.00%
<u>001.010.003</u>	<u>WSU EXTENSION-NOXIOUS WEEDS</u>					
	EXPENDITURES					
553.60.510060	COORDINATOR	49,460	45,330	48,504	33,030	46,009
553.60.510600	EXTRA HELP / SEASONAL	10,956	13,005	14,597	13,139	16,640
	TOTAL SALARIES	60,416	58,335	63,101	46,169	62,649
553.60.520010	INDUSTRIAL INSURANCE	3,105	3,127	3,348	2,042	2,775
553.60.520020	SOCIAL SECURITY/MEDICARE	4,622	4,463	4,767	3,544	4,793
553.60.520030	STATE RETIREMENT	7,706	7,485	7,989	5,946	8,057
553.60.520040	MED/DENT/VIS/LIFE	1,762	16,431	16,431	1,239	30,240
553.60.520045	WASHINGTON PAID FMLA	0	0	86	68	92
	TOTAL BENEFITS	17,195	31,506	32,621	12,838	45,957
553.60.531010	OPERATING SUPPLIES	396	2,214	2,214	304	2,214
553.60.535010	SMALL TOOLS & MINOR EQUIP	72	800	800	0	800
	TOTAL SUPPLIES	468	3,014	3,014	304	3,014
553.60.541010	ADVERTISING/LEGAL NOTICES	13	0	0	180	0
553.60.542020	POSTAGE	0	350	350	11	350
553.60.543010	TRAVEL	667	500	500	604	500
553.60.545010	STORAGE BUILDING RENTAL	785	784	784	523	784
553.60.549010	DUES/MEMBERSHIPS/REGISTRAT	192	200	200	158	200

CURRENT EXPENSE

2020 PRELIMINARY BUDGET

DEPARTMENT REQUESTS

	<u>2018</u> <u>ACTUAL</u>	<u>2019</u> <u>ORIG BUD</u>	<u>2019</u> <u>REVISED BUD</u>	<u>ACTUAL AS</u> <u>OF 08/31/19</u>	<u>2020</u> <u>PRELIM</u>	<u>DEPT %</u> <u>CHANGE</u>
553.60.549020 MISCELLANEOUS	332	0	0	161	0	
TOTAL SERVICES	1,988	1,834	1,834	1,637	1,834	
553.60.541091 GIS SERVICES	0	250	250	0	250	
553.60.541501 RESERVE FOR TECHNOLOGY	285	285	285	285	356	
553.60.545951 ER&R VEHICLES	1,730	2,065	2,065	848	2,065	
553.60.546096 UNEMPLOYMENT	200	200	200	200	250	
TOTAL INTERFUND COSTS	2,215	2,800	2,800	1,333	2,921	
TOTAL WSU- NOXIOUS WEEDS EXPEND	82,282	97,489	103,370	62,281	116,375	
TOTAL WSU ALL PROGRAMS REVENUE	36,036	15,440	20,440	22,286	19,000	-7.00%
TOTAL WSU ALL PROGRAMS EXPEND	222,565	253,099	259,872	150,812	290,310	11.70%

CURRENT EXPENSE

2020 PRELIMINARY BUDGET

DEPARTMENT REQUESTS

	<u>2018</u>	<u>2019</u>	<u>2019</u>	<u>ACTUAL AS</u>	<u>2020</u>	<u>DEPT %</u>
	<u>ACTUAL</u>	<u>ORIG BUD</u>	<u>REVISED BUD</u>	<u>OF 08/31/19</u>	<u>PRELIM</u>	<u>CHANGE</u>
514.24.520040 MED/DENT/VIS/LIFE	190,771	209,932	209,932	123,483	216,048	
514.24.520045 WASHINGTON PAID FMLA	0	0	1,146	431	1,217	
TOTAL BENEFITS	348,266	398,622	399,768	233,440	419,346	
514.24.531010 OFFICE SUPPLIES	1,778	2,000	2,000	4,122	8,000	
514.24.531020 NEGOTIATED RAINGEAR	0	500	500	0	1,700	
514.24.535010 SMALL TOOLS & MINOR EQUIP	107	750	750	744	11,000	
514.24.535098 IT TRACKABLE EQUIPMENT	0	0	0	677	10,000	
TOTAL SUPPLIES	1,885	3,250	3,250	5,543	30,700	
514.24.541010 PROFESSIONAL SERVICES	9,411	11,500	11,500	702	44,000	
514.24.541011 TERRA SCAN	56,422	78,066	78,066	77,333	76,000	
514.24.541020 ADVERTISING	89	100	100	0	100	
514.24.542010 CELL PHONES	(36)	0	0	0	0	
514.24.542020 POSTAGE	15,337	18,000	18,000	13,492	20,000	
514.24.543010 TRAVEL	395	1,000	1,000	1,896	2,000	
514.24.545010 COPIER LEASE	2,368	2,400	2,400	2,552	3,000	
514.24.546010 INSURANCE/BOND	0	100	100	0	0	
514.24.548010 MACHINE MAINTENANCE	2,571	2,500	2,500	828	2,500	
514.24.549020 TUITION/REGISTRATION	1,650	6,000	6,000	3,748	7,500	
514.24.549030 DUES/SUBSCRIPTIONS	1,428	1,450	1,450	1,300	2,000	
514.24.549999 REALLOCATE FROM SALARIES	0	0	62,000	0	0	
TOTAL SERVICES	89,635	121,116	183,116	101,853	157,100	
514.24.541091 GIS SERVICES	247	0	0	0	0	
514.24.541501 RESERVE FOR TECHNOLOGY	3,990	3,990	3,990	3,990	3,990	
514.24.545951 ER&R VEHICLES	25,872	27,843	27,843	19,072	47,014	
514.24.546096 UNEMPLOYMENT	2,600	2,600	2,600	2,600	2,600	
TOTAL INTERFUND COSTS	32,709	34,433	34,433	25,662	53,604	
TOTAL TOTAL ASSESSOR EXPENDITURE:	1,138,122	1,331,923	1,334,071	832,810	1,490,297	11.70%

CURRENT EXPENSE

2020 PRELIMINARY BUDGET

DEPARTMENT REQUESTS

	<u>2018</u>	<u>2019</u>	<u>2019</u>	<u>ACTUAL AS</u>	<u>2020</u>	<u>DEPT %</u>
	<u>ACTUAL</u>	<u>ORIG BUD</u>	<u>REVISED BUD</u>	<u>OF 08/31/19</u>	<u>PRELIM</u>	<u>CHANGE</u>
<u>001.030.030</u> <u>AUDITOR</u>						
<u>EXPENDITURES</u>						
513.10.510010 AUDITOR	78,217	79,033	79,033	52,656	84,025	
TOTAL SALARIES	78,217	79,033	79,033	52,656	84,025	
513.10.520010 INDUSTRIAL INSURANCE	263	264	264	153	231	
513.10.520020 SOCIAL SECURITY/MEDICARE	5,833	6,046	6,046	4,036	6,428	
513.10.520030 STATE RETIREMENT	9,963	10,140	10,140	3,801	10,806	
513.10.520040 MED/DENT/VIS/LIFE	16,878	16,431	16,431	1,233	16,431	
513.10.520045 WASHINGTON PAID FMLA	0	0	117	73	211	
TOTAL BENEFITS	32,938	32,881	32,998	9,297	34,107	
514.30.531010 OFFICE SUPPLIES	175	2,200	2,200	1,534	2,200	
TOTAL SUPPLIES	175	2,200	2,200	1,534	2,200	
513.10.543010 TRAVEL	0	100	100	0	100	
513.10.549010 TRAINING AND DUES	300	1,000	1,000	600	1,000	
513.10.549040 ELECTION CERTIFICATION/EDUC	0	0	0	525	525	
514.30.542010 FAX LINE	232	0	0	132	220	
514.30.545010 COPIER RENTAL AGREEMENT	288	250	250	222	525	
514.30.548010 COPIER MAINTENANCE	95	100	100	128	200	
TOTAL SERVICES	915	1,450	1,450	1,606	2,570	
513.10.541501 RESERVE FOR TECHNOLOGY	285	285	285	285	285	
TOTAL INTERFUND COSTS	285	285	285	285	285	
TOTAL AUDITOR EXPENDITURE	112,530	115,849	115,966	65,378	123,187	
<u>001.030.031</u> <u>AUDITOR-FINANCIAL SERVICES</u>						
<u>REVENUES</u>						
369.91.300000 MISCELLANEOUS REVENUE	82	0	0	0	0	
341.81.300010 PUBLIC RECORDS REQUEST FEE	0	100	100	0	100	
TOTAL AUDITOR-FINANCIAL REVENUES	82	100	100	0	100	

CURRENT EXPENSE

2020 PRELIMINARY BUDGET

DEPARTMENT REQUESTS

		<u>2018</u>	<u>2019</u>	<u>2019</u>	<u>ACTUAL AS</u>	<u>2020</u>	<u>DEPT %</u>
		<u>ACTUAL</u>	<u>ORIG BUD</u>	<u>REVISED BUD</u>	<u>OF 08/31/19</u>	<u>PRELIM</u>	<u>CHANGE</u>
<u>001.030.031</u>	<u>AUDITOR - FINANCIAL SERVICES</u>						
	<u>EXPENDITURES</u>						
514.23.510020	CHIEF FINANCIAL OFFICER	91,258	93,759	95,037	62,938	95,165	
514.23.510045	FINANCIAL ANALYST	64,184	65,468	65,468	43,535	66,436	
514.23.510046	FINANCIAL ANALYST	63,287	66,436	66,436	44,179	66,436	
514.23.510048	FINANCIAL ANALYST	63,672	66,436	66,436	44,179	66,436	
514.23.510049	ACCOUNTING TECH	8,914	25,843	25,843	16,930	26,461	
514.23.512000	OVERTIME	0	563	563	1,032	10,563	
	TOTAL SALARIES	291,315	318,505	319,783	212,791	331,497	
514.23.520010	INDUSTRIAL INSURANCE	1,099	1,185	1,185	685	1,037	
514.23.520020	SOCIAL SECURITY/MEDICARE	21,883	24,366	24,366	15,999	25,360	
514.23.520030	STATE RETIREMENT	37,115	40,865	40,865	27,313	42,631	
514.23.520040	MED/DENT/VIS/LIFE	64,348	76,912	76,912	51,080	76,907	
514.23.520045	WASHINGTON PAID FMLA	0	0	471	92	827	
	TOTAL BENEFITS	124,445	143,328	143,799	95,169	146,762	
514.23.531010	OFFICE/OPERATING SUPPLIES	5,152	3,500	3,500	1,889	4,500	
514.23.535010	SMALL TOOLS & MINOR EQUIP	1,014	0	0	167	0	
514.23.535098	IT TRACKABLE EQUIPMENT	2,929	0	0	139	3,000	
514.23.535099	TRACKABLE TOOLS/EQUIPMENT	0	0	0	707	0	
	TOTAL SUPPLIES	9,094	3,500	3,500	2,902	7,500	
514.23.541010	PROFESSIONAL SERVICES	34	0	0	54	0	
514.23.541020	SHREDDING SERVICES	80	300	300	0	300	
514.23.542020	POSTAGE	3,956	4,000	4,000	1,883	4,000	
514.23.543010	TRAVEL	486	300	300	155	300	
514.23.549010	PRINT WARRANT STOCK/ TAX FORMS	784	1,500	1,500	0	1,500	
514.23.549020	TRAINING/DUES/REGISTRATION	934	3,600	3,600	1,740	3,600	
	TOTAL SERVICES	6,274	9,700	9,700	3,832	9,700	
514.23.541501	RESERVE FOR TECHNOLOGY	1,140	1,283	1,283	1,283	1,283	

CURRENT EXPENSE

2020 PRELIMINARY BUDGET

DEPARTMENT REQUESTS

	2018 <u>ACTUAL</u>	2019 <u>ORIG BUD</u>	2019 <u>REVISED BUD</u>	ACTUAL AS <u>OF 08/31/19</u>	2020 <u>PRELIM</u>	DEPT % <u>CHANGE</u>
514.23.546096 UNEMPLOYMENT	800	900	900	900	900	
TOTAL INTERFUND COSTS	1,940	2,183	2,183	2,183	2,183	
TOTAL AUDITOR-FINANCIAL SERVICES EXPEN	433,067	477,216	478,965	316,877	497,642	
<u>001.030.032 AUDITOR-RECORDING</u>						
<u>REVENUES</u>						
369.91.300000 MISCELLANEOUS REVENUE	130	0	0	110	0	
322.20.300000 MARRIAGE LICENSES	2,448	2,800	2,800	1,608	2,500	
341.21.300000 AUDITORS' FILINGS AND RECORDING	182,103	185,000	185,000	113,811	181,000	
341.21.301000 RECORD PLATS & SURVEYS	8,255	8,000	8,000	5,705	9,000	
341.35.300000 OTHER STATUTORY CERTIFYING	4,665	5,000	5,000	2,516	4,500	
341.70.320000 SALES OF MAPS	2,318	2,000	2,000	1,867	2,500	
341.81.300000 SALES OF DIGITAL IMAGES	2,704	3,500	3,500	1,808	3,000	
TOTAL AUDITOR-RECORDING REVENU	202,623	206,300	206,300	127,425	202,500	
<u>001.030.032 AUDITOR - RECORDING</u>						
<u>EXPENDITURES</u>						
514.30.510013 SENIOR OFFICE TECH	48,016	51,603	51,603	34,315	51,603	
514.30.510014 RECORDING MGR/ARCHIVE COORD	30,607	31,936	31,936	23,382	64,815	
514.30.512000 OVERTIME	0	0	0	2,788	0	
TOTAL SALARIES	78,623	83,539	83,539	60,485	116,418	
514.30.520010 INDUSTRIAL INSURANCE	387	395	395	241	461	
514.30.520020 SOCIAL SECURITY/MEDICARE	5,857	6,391	6,391	4,533	8,906	
514.30.520030 STATE RETIREMENT	10,014	10,718	10,718	7,764	14,972	
514.30.520040 MED/DENT/VIS/LIFE	21,346	22,680	22,680	15,117	30,238	
514.30.520045 WASHINGTON PAID FMLA	0	0	113	0	292	
TOTAL BENEFITS	37,604	40,184	40,297	27,656	54,869	
514.30.531010 OFFICE SUPPLIES	209	900	900	360	1,000	
514.30.535010 SMALL TOOLS & MINOR EQUIP	0	450	450	0	450	
514.30.535098 IT TRACKABLE EQUIPMENT	0	0	0	450	0	
TOTAL SUPPLIES	209	1,350	1,350	810	1,450	

CURRENT EXPENSE

2020 PRELIMINARY BUDGET

DEPARTMENT REQUESTS

	<u>2018</u>	<u>2019</u>	<u>2019</u>	<u>ACTUAL AS</u>	<u>2020</u>	<u>DEPT %</u>
	<u>ACTUAL</u>	<u>ORIG BUD</u>	<u>REVISED BUD</u>	<u>OF 08/31/19</u>	<u>PRELIM</u>	<u>CHANGE</u>
514.30.541010 SHREDDING SERVICES	40	50	50	0	50	
514.30.541020 PROFESSIONAL SERVICES	42	0	0	0	0	
514.30.542010 FAX PHONE LINE	232	220	220	132	220	
514.30.542020 POSTAGE	996	800	800	447	1,000	
514.30.545010 COPIER RENTAL	288	515	515	222	525	
514.30.548010 COPIER MAINTENANCE	95	200	200	128	200	
514.30.549010 PRINTING	95	100	100	0	100	
TOTAL SERVICES	1,788	1,885	1,885	929	2,095	
514.30.541501 RESERVE FOR TECHNOLOGY	428	428	428	428	570	
514.30.546096 UNEMPLOYMENT	300	300	300	300	400	
TOTAL INTERFUND COSTS	728	728	728	728	970	
TOTAL AUDITOR-RECORDING EXPEND	118,952	127,686	127,799	90,607	175,802	
001.030.033 AUDITOR-LICENSING						
REVENUES						
369.91.300000 MISCELLANEOUS REVENUE	335	0	0	420	0	
369.80.300000 CASH ADJUST/OVER-SHORT	(17)	0	0	(1,659)	0	
341.48.300000 MOTOR VEHICLE LICENSE FEES	347,361	360,000	360,000	245,908	450,000	
TOTAL AUDITOR-LICENSING REVENUE	347,679	360,000	360,000	244,669	450,000	
001.030.033 AUDITOR - LICENSING						
EXPENDITURES						
514.81.510012 LICENSING MANAGER	56,825	59,291	59,291	39,427	59,291	
514.81.510013 OFFICE TECH	41,149	46,245	46,245	30,045	49,543	
514.81.510014 SENIOR OFFICE TECH	49,456	51,603	51,603	34,348	51,603	
514.81.510015 OFFICE TECH	0	0	0	4,544	4,157	
514.81.512000 OVERTIME	0	0	0	132	0	
TOTAL SALARIES	147,430	157,139	157,139	108,496	164,594	
514.81.520010 INDUSTRIAL INSURANCE	784	790	790	487	714	
514.81.520020 SOCIAL SECURITY/MEDICARE	10,952	12,022	12,022	8,095	12,560	
514.81.520030 STATE RETIREMENT	18,780	20,161	20,161	13,926	21,114	

CURRENT EXPENSE

2020 PRELIMINARY BUDGET

DEPARTMENT REQUESTS

	<u>2018</u>	<u>2019</u>	<u>2019</u>	<u>ACTUAL AS</u>	<u>2020</u>	<u>DEPT %</u>
	<u>ACTUAL</u>	<u>ORIG BUD</u>	<u>REVISED BUD</u>	<u>OF 08/31/19</u>	<u>PRELIM</u>	<u>CHANGE</u>
514.81.520040 MED/DENT/VIS/LIFE	43,486	45,360	45,360	32,468	46,869	
514.81.520045 WASHINGTON PAID FMLA	0	0	233	0	411	
TOTAL BENEFITS	74,002	78,333	78,566	54,976	81,668	
514.81.531010 OFFICE SUPPLIES	847	900	900	625	900	
514.81.535010 SMALL TOOLS & MINOR EQUIP	215	100	100	0	100	
TOTAL SUPPLIES	1,062	1,000	1,000	625	1,000	
514.81.541010 SHREDDING	40	50	50	0	50	
514.81.541020 PROFESSIONAL SERVICES	403	0	0	0	0	
514.81.542010 FAX LINE	232	180	180	132	220	
514.81.542020 POSTAGE	8,776	9,000	9,000	6,630	9,000	
514.81.543010 TRAVEL	107	400	400	0	1,000	
514.81.545010 COPIER RENTAL	288	515	515	222	515	
514.81.548010 COPIER MAINTENANCE	95	125	125	128	125	
514.81.549010 PRINTING & BINDING	95	50	50	0	300	
514.81.549040 DUES/TRAINING/CERTIFICATION	465	1,660	1,660	142	1,100	
TOTAL SERVICES	10,502	11,980	11,980	7,254	12,310	
514.81.541501 RESERVE FOR TECHNOLOGY	855	855	855	855	855	
514.81.546096 UNEMPLOYMENT	600	600	600	600	600	
TOTAL INTERFUND COSTS	1,455	1,455	1,455	1,455	1,455	
TOTAL AUDITOR-LICENSING EXPEND	234,451	249,907	250,140	172,806	261,027	
001.030.034 AUDITOR-ELECTIONS						
REVENUES						
334.00.330010 BALLOT POSTAGE GRANT-SOS	17,896	0	0	0	98,505	
334.00.336419 CIVIC ENGAGEMENT GRANT	0	0	0	6,030	6,267	
341.45.300000 ELECTION SERVICES-CHGS TO OTHERS	38,087	158,603	158,603	52,606	265,000	
341.70.320000 SALES OF NON-TAXIBLE MERCH	198	1,770	1,770	36	85	
341.91.300000 ELECTION CANDIDATE FILING FEES	24,568	17,598	17,598	767	13,000	
TOTAL AUDITOR-ELECTIONS REVENUE	80,749	177,971	177,971	59,438	382,857	

CURRENT EXPENSE

2020 PRELIMINARY BUDGET

DEPARTMENT REQUESTS

	<u>2018</u>	<u>2019</u>	<u>2019</u>	<u>ACTUAL AS</u>	<u>2020</u>	<u>DEPT %</u>
	<u>ACTUAL</u>	<u>ORIG BUD</u>	<u>REVISED BUD</u>	<u>OF 08/31/19</u>	<u>PRELIM</u>	<u>CHANGE</u>
<u>001.030.034</u>	<u>AUDITOR - ELECTIONS</u>					
	<u>EXPENDITURES</u>					
514.40.510010	ELECTIONS SUPERINTENDENT	69,498	69,955	72,135	47,030	71,005
514.40.510011	ASSISTANT ELECTIONS ADMIN	51,234	53,151	53,151	35,344	53,667
514.40.510013	ELECTIONS TECH	1,440	0	28,769	4,312	37,413
514.40.510600	EXTRA HELP	12,291	10,000	10,000	3,834	25,890
514.40.512000	OVERTIME	1,623	600	600	1,351	7,775
	TOTAL SALARIES	136,087	133,706	164,655	91,871	195,750
514.40.520010	INDUSTRIAL INSURANCE	643	617	716	360	1,668
514.40.520020	SOCIAL SECURITY/MEDICARE	10,228	10,229	12,430	6,906	14,975
514.40.520030	STATE RETIREMENT	15,715	15,872	19,525	11,301	21,844
514.40.520040	MED/DENT/VIS/LIFE	30,801	31,552	42,891	22,391	45,158
514.40.520045	WASHINGTON PAID FMLA	0	0	198	72	490
	TOTAL BENEFITS	57,387	58,270	75,760	41,030	84,135
514.40.531010	OFFICE/OPERATING SUPPLIES	4,069	2,750	2,750	641	2,750
514.40.535010	SMALL TOOLS & MINOR EQUIP	0	1,750	1,750	2,182	2,250
514.40.535098	IT TRACKABLE EQUIPMENT	495	0	0	0	8,000
	TOTAL SUPPLIES	4,564	4,500	4,500	2,823	13,000
514.40.541010	PROFESSIONAL SERVICES	1,272	0	0	21	2,000
514.40.541020	BALLOT MAILING SERVICES	30,625	35,920	35,920	16,271	56,950
514.40.541040	LEGAL NOTICES	1,057	1,050	1,050	480	3,910
514.40.542010	FAX LINE	232	156	156	132	200
514.40.542020	POSTAGE	38,374	19,658	19,658	13,185	126,049
514.40.543010	TRAVEL	1,330	1,313	1,313	4,160	5,508
514.40.545010	COPIER LEASE	372	515	515	222	515
514.40.548010	EQUIPMENT MAINTENANCE	0	500	500	0	500
514.40.548020	ELECT EQUIPMENT LICENSING	0	0	0	19,746	17,620

CURRENT EXPENSE

2020 PRELIMINARY BUDGET

DEPARTMENT REQUESTS

	<u>2018</u>	<u>2019</u>	<u>2019</u>	<u>ACTUAL AS</u>	<u>2020</u>	<u>DEPT %</u>
	<u>ACTUAL</u>	<u>ORIG BUD</u>	<u>REVISED BUD</u>	<u>OF 08/31/19</u>	<u>PRELIM</u>	<u>CHANGE</u>
514.40.548030 COPIER MAINTENANCE	95	140	140	128	170	
514.40.549010 PRINTING ELECTION MATERIALS	51,953	62,365	62,365	18,352	96,137	
514.40.549030 TRAINING	0	2,650	4,150	1,588	2,650	
514.40.549040 PUBLICATIONS/NOTICES	52	256	256	0	37	
514.90.545020 VOTER REGISTRATION SYSTEM	0	0	0	6,119	3,124	
TOTAL SERVICES	125,361	124,523	126,023	80,403	315,370	
514.40.541501 RESERVE FOR TECHNOLOGY	570	570	784	784	855	
514.40.546096 UNEMPLOYMENT	400	400	550	550	600	
TOTAL INTERFUND COSTS	970	970	1,334	1,334	1,455	
TOTAL AUDITOR-ELECTIONS EXPEND	324,370	321,969	372,272	217,461	609,710	
TOTAL AUDITOR EXPEND ALL PROGRAMS	1,223,370	1,292,627	1,345,142	863,130	1,667,368	24.00%
TOTAL AUDITOR REVENUE ALL PROGRAM	631,132	744,371	744,371	431,532	1,035,457	39.10%

CURRENT EXPENSE

2020 PRELIMINARY BUDGET

DEPARTMENT REQUESTS

		<u>2018</u>	<u>2019</u>	<u>2019</u>	<u>ACTUAL AS</u>	<u>2020</u>	<u>DEPT %</u>
		<u>ACTUAL</u>	<u>ORIG BUD</u>	<u>REVISED BUD</u>	<u>OF 08/31/19</u>	<u>PRELIM</u>	<u>CHANGE</u>
001.050.000	DEPARTMENT OF EMERGENCY MANGEMENT						
	REVENUES						
333.97.303907	HMGP D16-007 GRANT	60,813	0	0	0	0	
333.97.304219	EMPG 19-??	0	0	0	0	35,677	
333.97.306002	EMPG E18-071	35,388	35,459	35,459	0	0	
333.97.306720	HSGP 19-??	0	0	0	0	28,971	
333.97.306767	HSGP E17-067 GRANT	21,506	0	0	0	0	
333.97.306791	HSGP E19-091	0	23,124	23,124	0	0	
333.97.367156	HSGP E18-156 GRANT	0	24,624	24,624	24,624	0	
	TOTAL DEPT EMERGENCY MNGMT REVENUE	117,707	83,207	83,207	24,624	64,648	-22.30%
001.050.000	DEPARTMENT OF EMERGENCY MANAGEMENT						
	EXPENDITURES						
525.10.510010	DEM MANAGER	45,694	22,877	23,189	21,527	31,579	
525.10.510020	ADMINISTRATIVE COORDINATOR	63,548	66,016	66,016	46,173	66,015	
	TOTAL SALARIES	109,242	88,893	89,205	67,700	97,594	
525.10.520010	INDUSTRIAL INSURANCE	395	330	330	410	307	
525.10.520020	SOCIAL SECURITY/MEDICARE	8,117	6,801	6,801	5,047	7,466	
525.10.520030	STATE RETIREMENT	13,915	11,405	11,405	8,690	12,551	
525.10.520040	MED/DENT/VIS/LIFE	22,870	19,228	19,228	14,127	20,260	
525.10.520045	WASHINGTON PAID FMLA	0	0	119	32	143	
	TOTAL BENEFITS	45,297	37,764	37,883	28,306	40,727	
525.10.531010	SUPPLIES	697	2,500	2,500	4,539	2,500	
525.10.531020	OPERATING SUPPLIES	0	0	0	571	0	
525.10.531021	GRANT SUPPLIES	0	0	0	155	0	
525.10.532020	FUEL USED	0	300	300	337	300	
525.10.535010	SMALL TOOLS & MINOR EQUIP	0	0	0	3,593	0	
525.10.535011	EMPG EQUIPMENT	1,096	5,800	5,800	313	5,350	
525.10.535021	SHSP EQUIPMENT	13,772	24,624	24,624	18,905	28,971	
525.10.535099	TRACKABLE EQUIPMENT	3,523	0	0	5,526	0	
	TOTAL SUPPLIES	19,089	33,224	33,224	33,937	37,121	

CURRENT EXPENSE

2020 PRELIMINARY BUDGET

DEPARTMENT REQUESTS

	<u>2018</u>	<u>2019</u>	<u>2019</u>	<u>ACTUAL AS</u>	<u>2020</u>	<u>DEPT %</u>
	<u>ACTUAL</u>	<u>ORIG BUD</u>	<u>REVISED BUD</u>	<u>OF 08/31/19</u>	<u>PRELIM</u>	<u>CHANGE</u>
525.10.541010 DRIVER RECORDS	48	100	100	48	100	
525.10.541030 PROFESSIONAL SERVICES	16,927	25,750	25,750	16,274	25,750	
525.10.541300 PROFESSIONAL SERVICES	60,800	0	0	519	0	
525.10.542010 PHONES	3,263	3,900	3,900	1,999	3,900	
525.10.542020 POSTAGE	32	100	100	43	100	
525.10.543010 TRAVEL	297	1,250	1,250	0	1,250	
525.10.545010 COPIER	3,157	3,610	3,610	2,224	3,610	
525.10.545020 RENTALS & LEASES	0	0	0	212	0	
525.10.547010 UTILITIES	594	0	0	404	0	
525.10.549010 MISCELLANEOUS SERVICES	495	1,000	1,000	0	1,000	
525.10.549020 TUITION/REGISTRATIONS	700	0	0	0	0	
525.50.547010 UTILITIES	0	500	500	0	500	
525.60.543010 TRAVEL	627	0	0	655	2,100	
525.60.549020 TRAINING/REGISTRATIONS	65	500	500	840	500	
525.60.549110 GRANT TRAINING/REGISTRAT	52	0	0	0	0	
TOTAL SERVICES	87,057	36,710	36,710	23,218	38,810	
594.25.564000 CAPITAL EQUIPMENT	17,441	0	0	0	0	
TOTAL TOTAL CAPITAL EQUIPMENT	17,441	0	0	0	0	
525.10.532093 ER&R FUEL	58	0	0	0	0	
525.10.541091 INTERFUND PROF SERVICE	116	0	0	0	0	
525.10.541501 RESERVE FOR TECHNOLOGY	428	357	357	357	382	
525.10.545951 ER&R VEHICLES	4,523	0	0	353	0	
525.10.546096 UNEMPLOYMENT ALLOC	300	250	250	250	268	
525.10.548098 ER&R REPAIRS	161	0	0	471	0	
525.50.545945 FACILITY RENTAL @ PUBLIC WORKS	13,427	13,427	13,427	9,928	13,440	
TOTAL INTERFUND COSTS	19,012	14,034	14,034	11,359	14,090	
TOTAL DEPT EMERGENCY MNGMT EXPEND	297,137	210,625	211,056	164,521	228,342	8.20%

CURRENT EXPENSE

2020 PRELIMINARY BUDGET

DEPARTMENT REQUESTS

	<u>2018</u>	<u>2019</u>	<u>2019</u>	<u>ACTUAL AS</u>	<u>2020</u>	<u>DEPT %</u>
	<u>ACTUAL</u>	<u>ORIG BUD</u>	<u>REVISED BUD</u>	<u>OF 08/31/19</u>	<u>PRELIM</u>	<u>CHANGE</u>
<u>001.055.000</u>	<u>FACILITIES & GROUNDS</u>					
	<u>REVENUE</u>					
367.00.300000	600	0	0	400	0	
	600	0	0	400	0	0%
<u>001.055.000</u>	<u>FACILITIES & GROUNDS</u>					
	<u>EXPENDITURES</u>					
518.30.510010	0	0	312	41,126	74,575	
518.30.510020	22,250	49,950	49,950	29,349	49,646	
518.30.510040	55,615	60,890	60,890	11,630	44,302	
518.30.510070	41,258	52,948	52,948	32,331	52,947	
518.30.510100	35,874	45,409	45,409	25,661	45,409	
518.30.510120	28,400	29,148	29,148	19,405	0	
518.30.510200	0	20,632	20,632	2,302	20,632	
518.30.510780	0	22,877	22,877	0	0	
518.30.512000	2,285	3,000	3,000	153	3,000	
	185,681	284,854	285,166	161,956	290,511	
518.30.520010	8,063	11,040	11,040	6,041	11,313	
518.30.520020	14,094	20,213	20,213	12,282	22,876	
518.30.520030	23,086	33,900	33,900	20,789	38,455	
518.30.520035	3,666	4,680	4,680	2,465	4,680	
518.30.520040	44,872	71,694	71,694	42,847	80,352	
518.30.520045	0	0	379	238	439	
518.30.520050	0	500	500	0	500	
	93,782	142,027	142,406	84,661	158,615	
518.30.531010	818	450	450	524	450	
518.30.531020	11,622	20,000	20,000	22,019	25,000	
518.30.531030	23,406	25,400	25,400	5,253	30,000	
518.30.531050	752	0	0	85	0	
518.30.535010	5,075	10,000	10,000	2,067	10,000	

CURRENT EXPENSE

2020 PRELIMINARY BUDGET

DEPARTMENT REQUESTS

	<u>2018</u>	<u>2019</u>	<u>2019</u>	<u>ACTUAL AS</u>	<u>2020</u>	<u>DEPT %</u>
	<u>ACTUAL</u>	<u>ORIG BUD</u>	<u>REVISED BUD</u>	<u>OF 08/31/19</u>	<u>PRELIM</u>	<u>CHANGE</u>
518.30.535098 IT TRACKABLE EQUIPMENT	624	0	0	0	0	
518.30.535099 TRACKABLE TOOLS/EQUIP	3,533	0	0	1,446	0	
TOTAL SUPPLIES	45,830	55,850	55,850	31,394	65,450	
521.50.545000 MCSO BELFAIR OFFICE RENT	41,214	48,000	48,000	31,052	48,000	
518.30.541010 PROFESSIONAL SERVICES	18,909	20,000	20,000	18,529	23,500	
518.30.541020 ADVERTISING	1,642	100	100	215	100	
518.30.541030 JANITORIAL SERVICES	102,315	100,000	100,000	65,417	120,000	
518.30.542010 PHONES	2,524	2,700	2,700	1,851	6,200	
518.30.543010 TRAVEL	0	0	0	0	1,500	
518.30.545010 MELL CHEVROLET BLDG RENT	22,400	23,600	23,600	17,600	24,800	
518.30.545020 EQUIPMENT RENTALS	2,194	2,000	2,000	2,279	2,850	
518.30.545040 COPIER LEASE	1,285	1,802	1,802	0	1,802	
518.30.546010 INSURANCE - STORAGE TANK	0	200	200	0	200	
518.30.547010 ELECTRICITY - PUD	159,634	214,504	214,504	104,534	254,504	
518.30.547011 NATURAL GAS	30,024	44,280	44,280	20,305	52,280	
518.30.547012 WATER SERVICE	89,005	108,000	108,000	69,637	128,000	
518.30.547013 GARBAGE SERVICE	34,760	26,250	26,250	25,041	31,250	
518.30.548020 REPAIRS/MAINTENANCE	14,372	32,000	32,000	22,521	35,000	
518.30.548030 ELEVATOR REPAIR/MAINT	22,395	25,000	25,000	15,076	28,000	
518.30.548050 HVAC REPAIR/MAINTENANCE	31,341	25,000	25,000	15,615	30,000	
518.30.549030 PRINTING/BINDING	65	500	500	323	500	
518.30.549040 REGISTRATION/TUITION	0	2,000	2,000	0	2,000	
TOTAL SERVICES	574,077	675,936	675,936	409,994	790,486	
518.30.541515 STATE LICENSES/INSPECTIONS	843	1,300	1,300	751	1,300	
518.30.551020 STATE INSPECTIONS	0	0	0	0	600	
518.30.551030 STATE LICENSES	240	0	0	0	700	
TOTAL INTERGOVERNMENTAL SERVICES	1,083	1,300	1,300	751	2,600	
518.30.532093 ER&R FUEL	248	0	0	165	0	

CURRENT EXPENSE

2020 PRELIMINARY BUDGET

DEPARTMENT REQUESTS

	<u>2018 ACTUAL</u>	<u>2019 ORIG BUD</u>	<u>2019 REVISED BUD</u>	<u>ACTUAL AS OF 08/31/19</u>	<u>2020 PRELIM</u>	<u>DEPT % CHANGE</u>
518.30.541501 RESERVE FOR TECHNOLOGY	998	1,354	1,354	1,354	1,425	
518.30.545951 ER&R VEHICLE RENTAL	15,516	16,038	16,038	11,008	16,038	
518.30.546096 UNEMPLOYMENT	700	950	950	950	1,000	
TOTAL INTERFUND COSTS	17,461	18,342	18,342	13,477	18,463	
597.00.500116 TRANS OUT HISTORICAL PRES	6,830	0	0	0	0	
597.00.500117 TRANSFER OUT COMM SRVCS	10,000	0	0	0	0	
TOTAL TRANSFERS	16,830	0	0	0	0	
TOTAL FACILITIES & GROUNDS EXP	934,744	1,178,309	1,179,000	702,233	1,326,125	12.50%

CURRENT EXPENSE

2020 PRELIMINARY BUDGET

DEPARTMENT REQUESTS

		<u>2018</u>	<u>2019</u>	<u>2019</u>	<u>ACTUAL AS</u>	<u>2020</u>	<u>DEPT %</u>
		<u>ACTUAL</u>	<u>ORIG BUD</u>	<u>REVISED BUD</u>	<u>OF 08/31/19</u>	<u>PRELIM</u>	<u>CHANGE</u>
<u>001.057.000</u>	<u>HUMAN RESOURCES</u>						
	<u>REVENUE</u>						
369.91.300000	MISCELLANEOUS REVENUE	6,727	0	0	1,480	0	
341.81.300000	WORD PROCESSING,DUP	405	0	0	0	0	
341.81.300010	REV-PUBLIC DISCLOSURE	98	0	0	0	0	
	TOTAL HUMAN RESOURCES REVENUE	7,231	0	0	1,480	0	0%
<u>001.057.000</u>	<u>HUMAN RESOURCES</u>						
	<u>EXPENDITURES</u>						
518.90.510010	SUPPORT SERVICES DIRECTOR	116,955	120,334	121,975	80,410	125,271	
518.10.510010	HUMAN RESOURCE/RISK MANAGER	73,377	73,473	74,474	49,395	74,575	
518.10.510020	PERSONNEL ANALYST	54,281	58,136	58,929	38,004	59,008	
	TOTAL SALARIES	244,613	251,943	255,378	167,808	258,854	
518.90.520010	INDUSTRIAL INSURANCE	263	264	264	153	230	
518.90.520020	SOCIAL SECURITY/MEDICARE	8,381	9,206	9,206	6,070	9,583	
518.90.520030	STATE RETIREMENT	14,899	15,439	15,439	10,321	16,110	
518.90.520040	MED/DENT/VIS/LIFE	16,878	16,855	16,855	11,265	17,145	
518.90.520045	WASHINGTON PAID FMLA	0	0	178	118	184	
518.10.520010	INDUSTRIAL INSURANCE	607	527	527	326	461	
518.10.520020	SOCIAL SECURITY/MEDICARE	9,707	10,069	10,069	6,663	10,219	
518.10.520030	STATE RETIREMENT	16,262	16,886	16,886	11,218	17,179	
518.10.520040	MED/DENT/VIS/LIFE	32,777	33,710	33,710	21,274	32,000	
518.10.520045	WASHINGTON PAID FMLA	0	0	195	128	196	
	TOTAL BENEFITS	99,774	102,956	103,329	67,538	103,307	
518.10.531010	OFFICE SUPPLIES	2,516	5,000	5,000	420	5,000	
518.10.535010	SMALL TOOLS & MINOR EQUIP	556	550	550	0	550	
	TOTAL SUPPLIES	3,073	5,550	5,550	420	5,550	

CURRENT EXPENSE

2020 PRELIMINARY BUDGET

DEPARTMENT REQUESTS

	2018	2019	2019	ACTUAL AS	2020	DEPT %
	<u>ACTUAL</u>	<u>ORIG BUD</u>	<u>REVISED BUD</u>	<u>OF 08/31/19</u>	<u>PRELIM</u>	<u>CHANGE</u>
518.90.542010 CELL PHONES	1,020	1,049	1,049	697	1,049	
517.67.541010 RETRO CLAIM	42,026	63,000	63,000	33,084	63,000	
518.10.541010 PROFESSIONAL SERVICES	6,161	26,048	26,048	9,441	26,048	
518.10.541020 ADVERTISING	13	350	350	0	350	
518.10.542020 POSTAGE	392	980	980	7	980	
518.10.543010 TRAVEL	1,529	2,000	2,000	1,392	2,000	
518.10.545030 COPIER LEASE	2,338	2,000	2,000	1,454	2,000	
518.10.549010 DUES	234	700	700	773	700	
518.10.549020 TRAINING	445	1,000	1,000	9,025	1,000	
TOTAL SERVICES	54,158	97,127	97,127	55,871	97,127	
518.10.541501 RESERVE FOR TECHNOLOGY	855	855	855	855	855	
518.10.545951 ER&R VEHICLE RENTAL	4	100	100	0	100	
518.10.546096 UNEMPLOYMENT ALLOC	600	600	600	600	600	
TOTAL INTERFUND COSTS	1,459	1,555	1,555	1,455	1,555	
TOTAL HUMAN RESOURCES EXPEND	403,076	459,131	462,939	293,092	466,393	
<u>001.057.100</u>						
<u>HR/RISK MGMT</u>						
<u>EXPENDITURES</u>						
518.90.510030 RISK/SAFETY COMPLIANCE MANAGER	47,971	53,244	53,970	35,620	56,754	
TOTAL SALARIES	47,971	53,244	53,970	35,620	56,754	
518.90.520010 INDUSTRIAL INSURANCE	248	264	264	153	230	
518.90.520020 SOCIAL SECURITY/MEDICARE	3,670	4,074	4,074	2,725	4,342	
518.90.520030 STATE RETIREMENT	6,112	6,832	6,832	4,572	7,299	
518.90.520040 MED/DENT/VIS/LIFE	14,070	16,855	16,855	10,767	17,145	
518.90.520045 WASHINGTON PAID FMLA	0	0	79	52	83	
TOTAL BENEFITS	24,100	28,025	28,104	18,270	29,099	

CURRENT EXPENSE

2020 PRELIMINARY BUDGET

DEPARTMENT REQUESTS

	<u>2018</u>	<u>2019</u>	<u>2019</u>	<u>ACTUAL AS</u>	<u>2020</u>	<u>DEPT %</u>
	<u>ACTUAL</u>	<u>ORIG BUD</u>	<u>REVISED BUD</u>	<u>OF 08/31/19</u>	<u>PRELIM</u>	<u>CHANGE</u>
518.90.531010 SUPPLIES	2,326	6,500	6,500	2,076	6,500	
518.90.535010 SMALL TOOLS & MINOR EQUIP	248	600	600	0	600	
518.90.535098 IT TRACKABLE EQUIPMENT	2,187	0	0	0	0	
518.90.535099 TRACKABLE TOOLS/EQUIP	0	0	0	1,858	0	
TOTAL SUPPLIES	4,761	7,100	7,100	3,934	7,100	
518.90.541010 DRIVER MONITORING	3,858	11,000	11,000	1,685	11,000	
518.90.541011 SAFETY TRAINING	2,755	41,700	41,700	4,495	41,700	
518.90.542020 POSTAGE	171	500	500	0	500	
518.90.543020 TRAVEL	567	1,450	1,450	1,216	1,450	
518.90.545030 COPIER	2,115	2,000	2,000	1,454	2,000	
518.90.549010 DUES	25	1,200	1,200	50	1,200	
518.90.549020 TRAINING	235	1,500	1,500	525	1,500	
518.60.543020 TRAVEL	1,021	0	0	25	0	
TOTAL SERVICES	10,748	59,350	59,350	9,450	59,350	
518.90.541501 RESERVE FOR TECHNOLOGY	285	285	285	285	285	
518.90.545951 ER&R VEHICLE RENTAL	99	200	200	39	200	
518.90.546096 UNEMPLOYMENT	200	200	200	200	200	
TOTAL INTERFUND COSTS	584	685	685	524	685	
TOTAL HR/RISK MGMT EXPEND	88,164	148,404	149,209	67,798	152,988	
<u>001.057.200</u> <u>HR/CIVIL SERVICE/BOE</u>						
<u>EXPENDITURES</u>						
521.10.510010 ADMIN CLERK	24,614	27,009	27,377	17,113	27,414	
514.24.510020 BOE BOARD MEMBERS STIPEND	16,800	15,000	15,000	10,731	15,000	
514.20.510010 ADMIN CLERK	24,614	27,009	27,377	17,113	27,414	
TOTAL SALARIES	66,028	69,018	69,754	44,957	69,828	

CURRENT EXPENSE

2020 PRELIMINARY BUDGET

DEPARTMENT REQUESTS

	<u>2018</u>	<u>2019</u>	<u>2019</u>	<u>ACTUAL AS</u>	<u>2020</u>	<u>DEPT %</u>
	<u>ACTUAL</u>	<u>ORIG BUD</u>	<u>REVISED BUD</u>	<u>OF 08/31/19</u>	<u>PRELIM</u>	<u>CHANGE</u>
521.10.520010 INDUSTRIAL INSURANCE	132	132	132	77	115	
521.10.520020 SOCIAL SECURITY/MEDICARE	1,847	2,067	2,067	1,287	2,097	
521.10.520030 STATE RETIREMENT	3,136	3,466	3,466	2,196	3,525	
521.10.520040 MED/DENT/VIS/LIFE	8,439	8,429	8,429	5,633	8,573	
521.10.520045 WASHINGTON PAID FMLA	0	0	40	25	40	
514.24.520020 SOCIAL SECURITY/MEDICARE	1,288	1,148	1,148	823	1,148	
514.20.520010 INDUSTRIAL INSURANCE	132	275	275	77	115	
514.20.520020 SOCIAL SECURITY/MEDICARE	1,847	2,067	2,067	1,288	2,097	
514.20.520030 STATE RETIREMENT	3,136	3,466	3,466	2,197	3,525	
514.20.520040 MED/DENT/VIS/LIFE	8,439	8,428	8,428	5,633	8,573	
514.20.520045 WASHINGTON PAID FMLA	0	0	62	25	40	
TOTAL BENEFITS	28,394	29,478	29,580	19,259	29,848	
521.10.531010 CIVIL SERVICE SUPPLIES	904	2,000	2,000	229	2,000	
514.24.531010 BOE OFFICE SUPPLIES	2,794	1,800	1,800	731	1,800	
TOTAL SUPPLIES	3,698	3,800	3,800	960	3,800	
521.10.541010 CIVIL SERVICE PROF SERVICES	11,848	12,000	12,000	9,027	22,000	
521.10.541020 CIVIL SERVICE ADVERTISING	469	1,297	1,297	375	1,297	
521.10.542020 CIVIL SERVICE POSTAGE	113	200	200	0	200	
521.10.543010 CIVIL SERVICE TRAVEL	761	1,000	1,000	83	1,000	
521.10.545010 CIVIL SERVICE COPIER	1,266	2,000	2,000	969	2,000	
521.10.549010 CIVIL SERVICE MISC SERVICES	670	1,000	1,000	220	1,000	
514.24.541010 BOE LEGAL NOTICES	0	200	200	0	200	
514.24.542020 BOE POSTAGE	814	1,014	1,014	0	1,014	
514.24.543010 BOE TRAVEL	2,029	2,295	2,295	1,054	2,295	
514.24.545010 BOE COPIER	1,266	2,000	2,000	969	2,000	
TOTAL SERVICES	19,235	23,006	23,006	12,697	33,006	

CURRENT EXPENSE

2020 PRELIMINARY BUDGET

DEPARTMENT REQUESTS

	<u>2018</u>	<u>2019</u>	<u>2019</u>	<u>ACTUAL AS</u>	<u>2020</u>	<u>DEPT %</u>
	<u>ACTUAL</u>	<u>ORIG BUD</u>	<u>REVISED BUD</u>	<u>OF 08/31/19</u>	<u>PRELIM</u>	<u>CHANGE</u>
521.10.541501 RESERVE FOR TECHNOLOGY	143	142	142	142	142	
521.10.545951 ER&R VEHICLE RENTALS	0	100	100	0	100	
521.10.546096 UNEMPLOYMENT	100	100	100	100	100	
514.24.541501 RESERVE FOR TECHNOLOGY	143	143	143	143	143	
514.24.546096 UNEMPLOYMENT	100	100	100	100	100	
TOTAL INTERFUND COSTS	485	585	585	485	585	
TOTAL HR/CIVIL SERVICE/BOE EXP	117,841	125,887	126,725	78,358	137,067	8.20%
TOTAL HR - ALL PROGRAMS REVENUE	7,231	0	0	1,480	0	0%
TOTAL HR - ALL PROGRAMS EXPEND	609,081	733,422	738,873	439,248	756,448	2.40%

CURRENT EXPENSE

2020 PRELIMINARY BUDGET

DEPARTMENT REQUESTS

		2018 <u>ACTUAL</u>	2019 <u>ORIG BUD</u>	2019 <u>REVISED BUD</u>	ACTUAL AS <u>OF 08/31/19</u>	2020 <u>PRELIM</u>	DEPT % <u>CHANGE</u>
<u>001.058.271</u>	LEOFF						
	EXPENDITURES						
517.20.519998	REALLOCATE TO OPERATING	0	0	-1,000	0	0	
	TOTAL	0	0	-1,000	0	0	
517.20.520040	LEOFF I MEDICAL	69,200	65,000	65,000	52,031	100,000	
	TOTAL BENEFITS	69,200	65,000	65,000	52,031	100,000	
517.20.543010	TRAVEL	746	0	0	945	1,000	
517.20.549010	REGISTRATIONS	425	600	600	425	600	
517.20.549999	REALLOCATE FROM SALARIES	0	0	1,000	0	0	
	TOTAL LEOFF EXPENDITURES	1,171	600	1,600	1,370	1,600	
	TOTAL LEOFF EXPENDITURES	70,371	65,600	65,600	53,401	101,600	54.90%

CURRENT EXPENSE

2020 PRELIMINARY BUDGET

DEPARTMENT REQUESTS

		<u>2018</u>	<u>2019</u>	<u>2019</u>	<u>ACTUAL AS</u>	<u>2020</u>	<u>DEPT %</u>
		<u>ACTUAL</u>	<u>ORIG BUD</u>	<u>REVISED BUD</u>	<u>OF 08/31/19</u>	<u>PRELIM</u>	<u>CHANGE</u>
<u>001.070.000</u>	<u>CLERK</u>						
	REVENUE						
341.25.300000	WATER RIGHTS/TORRENS FILING	35	0	0	0	0	
337.00.300000	CONTRIBUTIONS/DONATIONS	0	0	1,020	1,020	0	
352.90.302000	OTHER CIVIL PENALTIES	341	100	100	0	100	
369.91.300000	OTHER MISC REVENUE	66	0	0	40	0	
369.91.301000	SMALL OVERPAYMENT	0	10	10	0	10	
341.95.301000	LEGAL SERVICES	260	0	0	0	0	
333.93.356000	CHILD SPPRT ENFRMNT DHHS	17,423	25,000	25,000	65,508	50,000	
334.01.320010	ADMIN OF THE COURTS/BECCA BILL	8,137	11,222	11,222	6,551	11,222	
334.04.360000	DSHS/BECCA BILL STATE GRANT	9,741	10,000	10,000	19,136	10,000	
336.01.320000	LFO-COURT COST REIMBURSEMENT	4,194	0	0	0	0	
336.04.361000	INSTITUTIONAL (DOC) IMPACT	0	2,000	2,000	0	2,000	
341.23.309000	JUVENILE EMANCIPATION FILINGS	33	0	0	0	0	
341.23.311000	ANTI HAR FILING	0	300	300	0	300	
341.23.324000	UNLAWFUL DETAINER FILINGS-COMB	0	4,000	4,000	0	4,000	
341.23.328000	CASE TYPE 3 & 5 FILINGS WITH F	0	6,000	6,000	0	0	
341.23.332000	CIVIL/PROB/DOMESTIC FILINGS	42,176	45,000	45,000	32,471	45,000	
341.23.334000	DOMESTIC FACILITATOR FILINGS-S	13,559	10,000	10,000	9,828	14,500	
341.23.338000	APPELL FILING FEES/CIVIL SM CL	91	100	100	0	100	
341.23.340000	THIRD PARTY CLAIMS FILING,COUN	1,365	1,000	1,000	546	1,000	
341.23.342000	UNLAWFUL DETAINER FILINGS-SUP	292	200	200	153	200	
341.23.344000	UNLAWFUL DETAINER COMBINED FIL	4,816	4,500	4,500	2,705	4,500	
341.23.348000	CASE TYPE 3.5 FACILITATOR	6,643	6,000	6,000	3,458	6,000	
341.23.351000	JUDICIAL STABILIZATION TRUST-S	8,185	8,000	8,000	5,758	8,000	
341.29.302000	MOD FILING	1,120	600	600	800	700	
341.29.303000	OTHER CASE FILING	867	900	900	574	900	
341.29.304000	TAX WARR FILING	2,867	5,000	5,000	372	5,000	
341.29.305000	MODIFICATION - FACILITATOR	2,450	1,700	1,700	1,476	1,700	
341.29.306000	FEE TRANSCRIPT FILING	184	250	250	194	250	
341.29.307000	UNLAWFUL DETAINER ANSWERS	121	300	300	182	300	
341.34.300000	SUPERIOR COURT RECORDS SERVICE	53,352	42,000	42,000	36,815	42,000	
341.34.301000	ARBITRATION DE NOVO FEES	250	0	0	500	250	
341.34.303000	SUPERIOR INTEREST INCOME	359	400	400	32	200	
341.34.304000	REIMBURSEMENT, COLLECTION	62	200	200	58	100	
341.34.305000	POST CONVICTION FEE	581	410	410	206	410	
341.37.301000	WARRANT FEES	1,148	900	900	570	700	

CURRENT EXPENSE

2020 PRELIMINARY BUDGET

DEPARTMENT REQUESTS

		2018	2019	2019	ACTUAL AS	2020	DEPT %
		ACTUAL	ORIG BUD	REVISED BUD	OF 08/31/19	PRELIM	CHANGE
341.65.300000	SUPERIOR COURT-WORD PROC/TRAN	10,369	20,000	20,000	9,808	15,000	
341.65.303000	FACILITATOR COPY FEE	54	1,000	1,000	10	100	
341.99.300000	PASSPORT & NATURALIZATION	24,080	28,000	28,000	16,220	28,000	
341.99.301000	PASSPORT & NATURALIZATION :	3,375	5,000	5,000	4,865	7,000	
342.10.312000	DNA COLLECTOR FEE 2 (20% DOC)	369	2,000	2,000	220	1,000	
351.31.300000	SC-CRIME FILING	1,888	2,300	2,300	321	1,000	
351.31.301000	SC-CRIMINAL FILING FEES	6,417	6,750	6,750	3,729	6,000	
351.80.300000	CRIME VICTIM PENALTY ASSESS.~S	64	0	0	24	0	
351.80.301000	CRIME VICTIMS PENALTY	15,329	0	0	5,644	0	
351.80.303000	JUV CVP AFTER 6/6/96	335	0	0	35	0	
351.91.300000	OTHER SC PENALTY	27,809	20,000	20,000	6,644	15,000	
351.91.304000	FINES JUVENILE OFFENDERS	149	100	100	111	200	
351.91.305000	FEE BLOOD/BREATH	38	80	80	13	80	
351.91.311000	OTHER SUPERIOR COURT PENALTIES	26	20	20	25	50	
357.21.300000	JURY DEMAND COSTS	1,090	2,000	2,000	354	1,500	
361.11.300000	INVESTMENT INTEREST	0	8	8	0	8	
361.11.301000	CT INV INTEREST	0	5	5	0	5	
361.19.300000	INVESTMENT SERVICE FEES(TREAS.	0	2,900	2,900	0	2,900	
361.40.302000	SUPERIOR INTEREST INCOME	8,420	7,500	7,500	5,924	7,500	
361.40.304000	SUP. INT. INCOME/COURT CURRENT	8,387	7,500	7,500	5,927	7,500	
369.81.300000	CASHIER'S OVERAGES AND SHORTAG	0	100	100	0	100	
397.00.300164	TRANSFER IN MENTAL HEALTH	15,180	16,450	16,450	8,225	16,083	
	TOTAL CLERK REVENUE	304,094	307,805	308,825	257,053	318,468	3.10%

001.070.000 CLERK EXPENDITURES

512.30.510010	COUNTY CLERK	78,217	79,033	79,033	52,646	84,863	
512.30.510020	CHIEF DEPUTY	68,167	69,960	70,914	43,919	64,643	
512.30.510030	JUDICIAL SUPPORT SPECIALIST	36,289	39,904	39,904	26,107	42,605	
512.30.510040	JUDICIAL SUPPORT SPECIALIST	0	0	23,500	9,456	39,360	
512.30.510050	JURY MANAGER/RECORDS MANAGER	50,198	52,376	52,376	32,867	47,944	
512.30.510060	JUDICIAL SUPPORT SPECIALIST	50,940	53,150	53,150	35,344	53,925	
512.30.510080	JUDICIAL SUPPORT SPECIALIST	32,946	38,460	38,460	24,776	42,469	
512.30.510100	JUDICIAL SUPPORT SPECIALIST	50,940	53,150	53,150	35,570	53,925	
512.30.510101	JUDICIAL SUPPORT SPECIALIST	46,611	49,130	49,130	32,671	49,130	

CURRENT EXPENSE

2020 PRELIMINARY BUDGET

DEPARTMENT REQUESTS

	2018	2019	2019	ACTUAL AS	2020	DEPT %
	<u>ACTUAL</u>	<u>ORIG BUD</u>	<u>REVISED BUD</u>	<u>OF 08/31/19</u>	<u>PRELIM</u>	<u>CHANGE</u>
512.30.510120 JUDICIAL SUPPORT SPECIALIST	8,758	38,357	38,357	22,192	37,122	
512.30.510130 JUDICIAL SUPPORT SPECIALIST	35,424	39,004	39,004	25,507	45,268	
512.30.510140 JUDICIAL SUPPORT SPECIALIST	38,562	43,599	43,599	22,911	38,142	
512.30.510150 JUDICIAL SUPPORT SPECIALIST	19,391	22,401	22,401	14,023	22,910	
512.30.512000 OVERTIME	7,282	0	0	2,533	2,500	
TOTAL SALARIES	523,726	578,524	602,978	380,522	624,806	
512.30.520010 INDUSTRIAL INSURANCE	2,803	3,028	3,293	1,761	2,878	
512.30.520020 SOCIAL SECURITY/MEDICARE	38,304	44,257	46,055	27,827	47,798	
512.30.520030 STATE RETIREMENT	66,891	74,225	77,280	48,842	80,350	
512.30.520040 MED/DENT/VIS/LIFE	166,788	184,062	195,402	124,142	196,560	
512.30.520045 WASHINGTON PAID FMLA	0	0	898	142	906	
TOTAL BENEFITS	274,786	305,572	322,928	202,713	328,492	
512.30.531010 OFFICE SUPPLIES	8,129	6,500	6,500	3,991	7,500	
512.30.531030 JURY SUPPLIES	5,450	7,000	7,000	3,599	7,000	
512.30.535010 SMALL TOOLS & MINOR EQUIP	1,303	500	500	574	500	
512.30.535098 IT TRACKABLE EQUIPMENT	2,238	0	1,412	3,095	2,500	
512.30.535099 TRACKABLE TOOLS/EQUIPMENT	639	4,500	4,500	1,034	2,000	
TOTAL SUPPLIES	17,759	18,500	19,912	12,292	19,500	
512.30.541010 ADVERTISING	49	200	200	0	200	
512.30.541030 JURY SYSTEMS	100	100	100	0	100	
512.30.541040 LEGAL NOTICES	12,821	13,000	13,000	5,301	13,000	
512.30.541050 ANNUAL BOND RENEWAL	350	350	350	0	0	
512.30.541060 BANKING FEES	0	5,000	5,000	817	4,000	
512.30.542010 CELL PHONE	0	0	0	355	500	
512.30.542020 POSTAGE	1,418	1,500	1,500	1,114	1,750	
512.30.542030 JURY POSTAGE	11,178	18,500	18,500	9,173	18,500	
512.30.543010 TRAVEL	51	0	0	115	2,000	

CURRENT EXPENSE

2020 PRELIMINARY BUDGET

DEPARTMENT REQUESTS

	<u>2018 ACTUAL</u>	<u>2019 ORIG BUD</u>	<u>2019 REVISED BUD</u>	<u>ACTUAL AS OF 08/31/19</u>	<u>2020 PRELIM</u>	<u>DEPT % CHANGE</u>
512.30.545010 COPIER RENTAL	5,238	6,000	4,000	2,016	4,000	
512.30.548010 MACHINE MAINTENANCE	2,865	2,000	2,000	1,274	2,500	
512.30.548020 JURY PROGRAM MAINT	10,884	10,900	10,900	10,884	10,900	
512.30.549010 MISCELLANEOUS	414	600	600	434	1,500	
TOTAL SERVICES	45,369	58,150	56,150	31,484	58,950	
512.30.541501 RESERVE FOR TECHNOLOGY	3,278	3,278	3,278	3,278	3,563	
512.30.546096 UNEMPLOYMENT ALLOC	2,100	2,100	2,100	2,100	2,300	
TOTAL INTERFUND COSTS	5,378	5,378	5,378	5,378	5,863	
TOTAL CLERK EXPENDITURES	867,018	966,124	1,007,346	632,389	1,037,611	3.00%

CURRENT EXPENSE

2020 PRELIMINARY BUDGET

DEPARTMENT REQUESTS

	<u>2018</u>	<u>2019</u>	<u>2019</u>	<u>ACTUAL AS</u>	<u>2020</u>	<u>DEPT %</u>
	<u>ACTUAL</u>	<u>ORIG BUD</u>	<u>REVISED BUD</u>	<u>OF 08/31/19</u>	<u>PRELIM</u>	<u>CHANGE</u>
<u>001.080.000</u> <u>COMMISSIONERS</u>						
<u>REVENUE</u>						
369.91.300000 MISC REVENUE	211	0	0	450	0	
367.00.300001 DONATION-COMM #1	816	0	0	0	0	
367.00.300002 DONATION-COMM #2	816	0	0	0	0	
367.00.300003 DONATION-COMM #3	816	0	0	0	0	
367.11.300000 DONATIONS	0	824	824	0	824	
TOTAL COMMISSIONERS REVENUE	2,659	824	824	450	824	0%
<u>001.080.000</u> <u>COMMISSIONERS</u>						
<u>EXPENDITURES</u>						
511.60.510010 COMMISSIONER #1	82,334	83,192	83,192	55,427	84,024	
511.60.510020 COMMISSIONER #2	82,334	83,192	83,192	55,427	84,024	
511.60.510030 COMMISSIONER #3	82,334	83,192	83,192	55,427	84,024	
TOTAL SALARIES	247,002	249,576	249,576	166,281	252,072	
511.60.520010 INDUSTRIAL INSURANCE	790	790	790	460	691	
511.60.520020 SOCIAL SECURITY/MEDICARE	18,682	19,093	19,093	12,720	19,283	
511.60.520030 STATE RETIREMENT	20,975	21,347	21,347	7,555	10,805	
511.60.520040 MED/DENT/VIS/LIFE	42,621	50,565	50,565	28,713	45,357	
511.60.520045 WASHINGTON PAID FMLA	0	0	369	239	370	
TOTAL BENEFITS	83,067	91,795	92,164	49,687	76,506	
511.30.535098 IT TRACKABLE EQUIPMENT	1,332	0	0	0	0	
511.60.531010 OFFICE SUPPLIES	920	1,150	1,150	123	1,150	
511.60.535010 SMALL TOOLS & MINOR EQUIP	108	4,950	4,950	393	4,950	
511.60.535098 IT TRACKABLE EQUIPMENT	0	0	0	1,690	0	
TOTAL SUPPLIES	2,360	6,100	6,100	2,206	6,100	

CURRENT EXPENSE

2020 PRELIMINARY BUDGET

DEPARTMENT REQUESTS

	2018	2019	2019	ACTUAL AS	2020	DEPT %
	<u>ACTUAL</u>	<u>ORIG BUD</u>	<u>REVISED BUD</u>	<u>OF 08/31/19</u>	<u>PRELIM</u>	<u>CHANGE</u>
511.60.541010 ADVERTISING	240	420	420	200	420	
511.60.542010 PHONES	2,079	2,075	2,075	1,355	2,075	
511.60.542020 POSTAGE	105	0	0	0	0	
511.60.543010 TRAVEL-DIST #1 COMMISSIONER	396	500	500	474	500	
511.60.543020 TRAVEL-DIST #2 COMMISSIONER	203	500	500	0	500	
511.60.543030 TRAVEL-DIST #3 COMMISSIONER	0	500	500	0	500	
511.60.545020 COPIER LEASE	288	367	367	192	367	
511.60.546010 INSURANCE BOND	0	200	200	0	0	
511.60.549030 MISCELLANEOUS	0	1,000	1,000	0	1,000	
511.60.549040 DUES, SUBSCRIPTION/MEMBER	172	2,624	2,624	142	2,624	
TOTAL SERVICES	3,482	8,186	8,186	2,363	7,986	
511.60.541501 RESERVE FOR TECHNOLOGY	855	855	855	855	855	
TOTAL INTERFUND COSTS	855	855	855	855	855	
TOTAL COMMISSIONERS EXPEND	336,767	356,512	356,881	221,392	343,519	-3.70%

CURRENT EXPENSE

2020 PRELIMINARY BUDGET

DEPARTMENT REQUESTS

	<u>2018</u>	<u>2019</u>	<u>2019</u>	<u>ACTUAL AS</u>	<u>2020</u>	<u>DEPT %</u>
	<u>ACTUAL</u>	<u>ORIG BUD</u>	<u>REVISED BUD</u>	<u>OF 08/31/19</u>	<u>PRELIM</u>	<u>CHANGE</u>
<u>001.090.000</u>	<u>SUPPORT SERVICES</u>					
	<u>REVENUE</u>					
369.91.300000	MISCELLANEOUS REVENUE	4,874	0	0	0	0
341.81.300000	WORD PROCESS & PRINTING	26	500	500	0	500
341.81.300010	PUBLIC DISCLOSURE FEE	0	200	200	0	200
341.43.300000	BUDGETING/ACCOUNT SRVC	750	0	0	1,995	0
	TOTAL SUPPORT SERVICES REVENUE	5,650	700	700	1,995	700
						0%

001.090.000 **SUPPORT SERVICES**
EXPENDITURES

511.30.510010	CLERK OF BOARD/CLAIMS ADMIN	49,228	54,018	54,754	34,226	54,828
514.20.510020	BUDGET MANAGER	49,416	79,066	80,144	53,156	80,252
514.20.510030	FINANCIAL ANALYST	46,705	54,574	55,318	36,052	57,574
513.10.510010	ADMINISTRATIVE SUPERVISOR	73,377	73,473	74,474	49,395	74,575
513.10.510030	SECRETARY/RECEPTIONIST	33,873	40,546	41,099	27,019	43,214
513.10.510040	SECRETARY/RECEPTIONIST	28,357	29,186	29,584	19,501	30,368
513.10.510600	EXTRA HELP	0	0	1,500	76	1,500
	TOTAL SALARIES	280,956	330,863	336,873	219,424	342,311

511.30.520010	INDUSTRIAL INSURANCE	263	264	264	153	230
511.30.520020	SOCIAL SECURITY/MEDICARE	3,743	4,133	4,133	2,603	4,194
511.30.520030	STATE RETIREMENT	6,271	6,931	6,931	4,393	7,051
511.30.520040	MED/DENT/VIS/LIFE	10,570	16,855	16,855	7,150	15,119
511.30.520045	WASHINGTON PAID FMLA	0	0	80	50	80
514.20.520010	INDUSTRIAL INSURANCE	395	527	527	307	461
514.20.520020	SOCIAL SECURITY/MEDICARE	7,353	10,224	10,224	6,758	10,544
514.20.520030	STATE RETIREMENT	12,258	17,146	17,146	11,450	17,724
514.20.520040	MED/DENT/VIS/LIFE	23,969	33,710	33,710	22,032	34,290
514.20.520045	WASHINGTON PAID FMLA	0	0	198	131	202
513.10.520010	INDUSTRIAL INSURANCE	660	698	698	407	691
513.10.520020	SOCIAL SECURITY/MEDICARE	10,322	10,956	10,956	7,236	11,449

CURRENT EXPENSE

2020 PRELIMINARY BUDGET

DEPARTMENT REQUESTS

	2018	2019	2019	ACTUAL AS	2020	DEPT %
	<u>ACTUAL</u>	<u>ORIG BUD</u>	<u>REVISED BUD</u>	<u>OF 08/31/19</u>	<u>PRELIM</u>	<u>CHANGE</u>
513.10.520030 STATE RETIREMENT	17,275	18,375	18,375	12,316	19,246	
513.10.520040 MED/DENT/VIS/LIFE	35,005	44,666	44,666	29,355	50,483	
513.10.520045 WASHINGTON PAID FMLA	0	0	235	141	241	
TOTAL BENEFITS	128,086	164,485	164,998	104,484	172,005	
511.30.531010 CLERK OF BOARD SUPPLIES	613	974	974	107	974	
511.30.535010 COB TOOLS/EQUIPMENT	0	280	280	400	280	
514.20.531010 OFFICE SUPPLIES	3,001	1,724	1,724	1,324	1,724	
514.20.535010 SMALL TOOLS & MINOR EQUIP	0	280	280	17	280	
514.20.535098 IT TRACKABLE EQUIPMENT	2,082	0	0	0	0	
513.10.531010 OFFICE SUPPLIES	2,043	3,173	3,173	351	2,673	
513.10.535010 SMALL TOOLS & MINOR EQUIP	0	340	340	103	340	
TOTAL SUPPLIES	7,739	6,771	6,771	2,303	6,271	
511.30.542020 POSTAGE	217	260	260	67	260	
511.30.543010 TRAVEL	0	300	300	144	300	
511.30.545020 COPIER LEASE	1,583	2,000	2,000	1,056	2,000	
511.30.548020 RECORDING EQUIP MAINT	1,445	1,800	1,800	1,445	1,800	
511.30.549010 MISCELLANEOUS SERVICES	0	250	250	0	250	
511.30.549020 TRAINING & REGISTRATION	415	0	0	325	500	
514.20.541010 ADVERTISING	1,922	0	0	0	0	
514.20.542020 POSTAGE	77	420	420	67	420	
514.20.543010 TRAVEL	763	1,000	1,000	71	1,000	
514.20.545020 COPIER LEASE	1,583	1,800	1,800	1,056	1,800	
514.20.549010 MISCELLANEOUS SERVICES	35	500	500	0	500	
514.20.549020 TRAINING	720	2,000	2,000	1,100	2,000	
513.10.541010 ADVERTISING	92	0	0	0	0	
513.10.542020 POSTAGE	436	520	520	67	520	
513.10.545020 COPIER LEASE	3,742	4,700	4,700	2,496	4,700	
513.10.549010 MISCELLANEOUS SERVICES	755	735	735	0	535	

CURRENT EXPENSE

2020 PRELIMINARY BUDGET

DEPARTMENT REQUESTS

	<u>2018</u> <u>ACTUAL</u>	<u>2019</u> <u>ORIG BUD</u>	<u>2019</u> <u>REVISED BUD</u>	<u>ACTUAL AS</u> <u>OF 08/31/19</u>	<u>2020</u> <u>PRELIM</u>	<u>DEPT %</u> <u>CHANGE</u>
513.10.549020 TRAINING	0	0	0	160	200	
TOTAL SERVICES	13,787	16,285	16,285	8,055	16,785	
511.30.541501 RESERVE FOR TECHNOLOGY	285	285	285	285	285	
511.30.546096 UNEMPLOYMENT ALLOCAT	200	200	200	200	200	
514.20.541501 RESERVE FOR TECHNOLOGY	570	570	570	570	570	
514.20.545951 ER&R VEHICLES	217	0	0	135	0	
514.20.546096 UNEMPLOYMENT	400	400	400	400	400	
513.10.541501 RESERVE FOR TECHNOLOGY	755	755	755	755	855	
513.10.546096 UNEMPLOYMENT ALLOCAT	530	530	530	530	600	
TOTAL INTERFUND COSTS	2,958	2,740	2,740	2,875	2,910	
TOTAL SUPPORT SERVICES EXPEND	433,526	521,144	527,667	337,140	540,282	2.40%

CURRENT EXPENSE

2020 PRELIMINARY BUDGET

DEPARTMENT REQUESTS

	<u>2018</u>	<u>2019</u>	<u>2019</u>	<u>ACTUAL AS</u>	<u>2020</u>	<u>DEPT %</u>
	<u>ACTUAL</u>	<u>ORIG BUD</u>	<u>REVISED BUD</u>	<u>OF 08/31/19</u>	<u>PRELIM</u>	<u>CHANGE</u>
<u>001.100.000</u>	<u>DISTRICT COURT</u>					
	<u>REVENUE</u>					
342.20.300000	0	1	1	0	0	
342.21.300000	0	1	1	0	1	
369.91.300000	281	1	1	350	1	
369.91.301000	0	0	0	48	0	
369.91.303000	90	1	1	96	0	
369.80.300000	-92	0	0	25	0	
361.19.302000	1	0	0	0	0	
337.00.300000	6,963	0	0	196	0	
334.01.320070	13,182	0	0	0	0	
386.01.301000	0	0	0	0	3,000	
341.24.300000	0	0	0	0	10,000	
341.24.301000	0	0	0	0	3,000	
336.01.329000	23,201	23,210	23,210	17,103	23,620	
341.22.302000	10,361	10,352	10,352	5,206	9,500	
341.22.303000	1,615	1,332	1,332	1,108	1,900	
341.22.306000	74	0	0	74	0	
341.22.307000	1,716	2,000	2,000	710	1,200	
341.22.311000	1,152	1,300	1,300	565	1,100	
341.22.312000	28,878	28,650	28,650	14,521	26,500	
341.22.313000	0	1	1	0	1	
341.23.338000	0	1	1	91	1	
341.28.306000	13	30	30	0	1	
341.28.307000	0	1	1	0	1	
341.28.308000	361	300	300	150	200	
341.28.309000	805	700	700	524	0	
341.28.310000	75	60	60	56	0	
341.32.300000	22,510	22,860	22,860	14,977	25,500	
341.32.302000	1,029	1,200	1,200	501	900	
341.32.303000	107	160	160	107	160	
341.32.305000	10,657	10,256	10,256	6,429	11,500	
341.33.301000	211	225	225	162	225	
341.33.302000	33,937	12,621	12,621	13,900	10,000	
341.33.303000	5,964	5,300	5,300	3,946	7,000	
341.33.304000	1	0	0	3	0	
341.33.306000	8,497	9,161	9,161	4,195	7,300	
341.62.300000	1,145	1,000	1,000	996	1,500	

CURRENT EXPENSE

2020 PRELIMINARY BUDGET

DEPARTMENT REQUESTS

	2018	2019	2019	ACTUAL AS	2020	DEPT %
	<u>ACTUAL</u>	<u>ORIG BUD</u>	<u>REVISED BUD</u>	<u>OF 08/31/19</u>	<u>PRELIM</u>	<u>CHANGE</u>
352.30.300000	PROOF OF MOTOR VEHICLE INSURAN	903	850	850	288	500
352.40.300000	BOAT SAFETY INFRACTION PENALTI	0	1	1	0	1
352.40.301000	BOATING SAFETY INFRACT PENALTY	52	1	1	206	1
353.10.300000	LOCAL INFRACTION REFUND TO 7/2	0	1	1	0	1
353.10.302000	TRAFFIC INFRACTIONS	1,383	1,484	1,484	240	500
353.10.303000	TRAFFIC INFRACTION	86,093	92,706	92,706	39,989	71,066
353.10.304000	LEGISLATIVE ASSESSMENT	37,944	12,141	12,141	17,325	15,000
353.10.305000	TRAFFIC INFRACTION EFFEC 7/1/1	250,529	261,780	261,780	127,001	213,375
353.10.306000	COMP BRAKE NO MUFFLER-500 BASE	0	1	1	0	1
353.10.307000	COMP BRAKE NO MUFFLER-750 BASE	0	1	1	0	1
353.10.308000	COMP BRAKE NO MUFFLE:\$250 BASE	150	1	1	0	1
353.10.309000	OBT UNLAWFUL SPECIAL PLACARD	0	1	1	0	1
353.10.311000	LITTERING:ABANDON VEHICLE	258	1	1	0	1
353.10.312000	JIS/TRAUMA (JTR)(JTX)DISTRICT	0	0	0	0	1
353.10.314000	UNAUTHORIZED SPECIAL PLACARD	0	1	1	0	1
353.10.320000	DISTRACTED DRIVING PREVENTION	67	1,900	1,900	43	75
353.10.330000	FINES & PEN/FAIL TO INITIALLY	37	1	1	0	1
353.10.333000	FAILURE TO REGISTER VEHICLE	205	100	100	317	600
353.10.340000	TRAFFIC INFRACTION PENALTIES	65	125	125	0	1
353.10.341000	FINES/PENALTY SPEED DOUBLE	0	1	1	0	1
353.10.352000	SPEED DOUBLE ZONE	0	1	1	0	1
353.10.360000	SPEED DOUBLE ZONE 1-5<40	173	1	1	0	1
353.10.361000	SPEED DOUBLE ZONE 1-10<40	809	400	400	254	500
353.10.362000	SPEED DOUBLE ZONE 11-15<40	86	0	0	18	1
353.10.363000	SPEED DOUBLE ZONE 16-20<40	0	1	1	178	300
353.10.366000	SPEED DOUBLE ZONE 31-35<40	333	0	0	0	0
353.10.368000	SPEED DOUBLE ZONE 1-5>40	8	0	0	76	100
353.10.369000	SPEED DOUBLE ZONE 11-15>40	290	0	0	0	0
353.10.372000	SPEED DOUBLE ZONE 6-10>40	85	100	100	39	50
353.10.380000	REVENUE	0	0	0	27,550	40,000
353.70.300000	NON-TRAFFIC INFRACTION PENALTIES	265	0	0	0	0
353.70.302000	OTHER INFRACTION	261	200	200	0	0
353.70.304000	OTHER INFRACTION	2,439	1,950	1,950	1,022	1,500
353.70.313000	OTHER INFRACTIONS	8,987	6,060	6,060	3,633	5,000
353.70.314000	OTHER INFRACTIONS SMOKING	87	100	100	0	1
354.00.300000	CIVIL PARKING INFRACTION PENAL	1,032	350	350	100	250
355.20.300000	DRIVING UNDER INFLUENCE (DUI)	63,661	19,532	19,532	37,188	63,000
355.20.301000	DUC-DEFFERED ACCT FEE	2,699	600	600	736	0

CURRENT EXPENSE

2020 PRELIMINARY BUDGET

DEPARTMENT REQUESTS

	2018	2019	2019	ACTUAL AS	2020	DEPT %
	ACTUAL	ORIG BUD	REVISED BUD	OF 08/31/19	PRELIM	CHANGE
355.20.302000	649	800	800	378	650	
355.20.303000	3,059	1,018	1,018	1,275	2,000	
355.20.304000	2,497	2,000	2,000	2,318	4,000	
355.80.300000	2	1	1	102	1	
355.80.301000	63,919	16,189	16,189	22,124	22,875	
355.80.302000	6,799	2,160	2,160	3,184	2,500	
356.90.300000	43	0	0	15	0	
356.90.304000	19,105	4,348	4,348	4,408	3,600	
356.90.308000	821	360	360	289	500	
356.90.310000	46	50	50	26	50	
356.90.312000	33	1	1	19	1	
356.90.314000	2,021	690	690	845	1,000	
357.31.300000	246	0	0	0	0	
357.32.300000	242	1	1	147	1	
357.39.300000	0	1	1	908	1	
361.40.301000	26,757	10,000	10,000	17,963	25,000	
361.40.303000	26,757	10,000	10,000	17,963	25,000	
369.90.301000	230	0	0	101	0	
369.90.303000	27	0	0	0	0	
TOTAL DISTRICT COURT REVENUE	784,888	578,735	578,735	414,307	643,123	

001.100.000 DISTRICT COURT EXPENDITURES

512.40.510010	162,032	164,314	173,089	111,734	185,988	
512.40.510011	0	0	0	0	62,400	
512.40.510020	56,061	56,137	56,902	37,738	56,977	
512.40.510021	43,973	51,885	51,885	24,754	39,724	
512.40.510030	35,417	43,760	43,760	24,172	39,176	
512.40.510040	44,726	47,937	47,937	32,336	51,088	
512.40.510060	37,760	42,574	42,574	20,725	38,297	
512.40.510080	42,762	46,855	46,855	31,092	50,367	
512.40.510081	45,746	48,957	48,957	32,510	51,387	
512.40.510082	0	0	0	0	37,524	
512.40.510083	0	0	0	0	37,524	
512.40.510610	1,136	3,000	3,000	1,740	3,000	
512.40.510620	27,449	111,000	111,000	17,658	111,000	
512.40.510900	34,189	36,846	36,846	24,378	37,783	
TOTAL SALARIES	531,247	653,265	662,805	358,838	802,235	

CURRENT EXPENSE

2020 PRELIMINARY BUDGET

DEPARTMENT REQUESTS

	<u>2018</u>	<u>2019</u>	<u>2019</u>	<u>ACTUAL AS</u>	<u>2020</u>	<u>DEPT %</u>
	<u>ACTUAL</u>	<u>ORIG BUD</u>	<u>REVISED BUD</u>	<u>OF 08/31/19</u>	<u>PRELIM</u>	<u>CHANGE</u>
512.40.520010 INDUSTRIAL INSURANCE	2,225	2,619	2,619	1,279	2,845	
512.40.520020 SOCIAL SECURITY/MEDICARE	37,970	41,935	42,062	27,153	61,371	
512.40.520030 STATE RETIREMENT	64,027	69,190	70,318	29,460	64,589	
512.40.520040 MED/DENT/VIS/LIFE	122,644	127,068	127,068	83,915	173,638	
512.40.520045 WASHINGTON PAID FMLA	0	0	854	238	1,178	
TOTAL BENEFITS	226,866	240,812	242,921	142,044	303,621	
512.40.531010 OFFICE SUPPLIES	10,172	18,686	18,686	4,900	18,686	
512.40.531020 JUROR SUPPLIES	94	100	100	0	100	
512.40.535010 SMALL TOOLS & MINOR EQUIP	3,733	150	150	288	5,004	
512.40.535020 JUROR MINOR EQUIPMENT	0	25	25	0	25	
512.40.535098 IT TRACKABLE EQUIPMENT	10,001	0	0	1,058	2,300	
TOTAL SUPPLIES	24,000	18,961	18,961	6,247	26,115	
512.40.541010 ADVERTISING	169	0	0	101	500	
512.40.541050 INTERPRETER	14,295	17,000	17,000	9,580	17,000	
512.40.541051 SHREDDING	211	350	350	50	350	
512.40.541052 DISPUTE RESOLUTION	0	0	0	0	13,000	
512.40.542010 CELL PHONE	0	0	0	333	500	
512.40.542020 POSTAGE	3,500	3,500	3,500	3,300	3,500	
512.40.543010 TRAVEL	2,341	7,400	7,400	2,215	7,400	
512.40.545010 COPIER/POSTAGE METER	5,647	5,600	5,600	4,310	6,200	
512.40.546010 INSURANCE BOND	137	300	300	0	0	
512.40.548010 MACHINE MAINTENANCE	283	7,200	6,107	2,674	6,107	
512.40.549010 MISCELLANEOUS	2,828	4,900	4,900	1,165	4,900	
512.40.549020 JUROR SERVICES	0	300	300	116	300	
512.40.549030 WITNESS SERVICES	966	1,000	1,000	676	1,000	
TOTAL SERVICES	30,379	47,550	46,457	24,519	60,757	
512.40.541501 RESERVE FOR TECHNOLOGY	2,070	2,354	2,354	2,354	3,209	
512.40.546096 UNEMPLOYMENT	1,452	1,452	1,452	1,452	2,052	
TOTAL INTERFUND COSTS	3,522	3,806	3,806	3,806	5,261	
TOTAL DISTRICT COURT EXPENDITURES	816,013	964,394	974,950	535,454	1,197,989	

CURRENT EXPENSE

2020 PRELIMINARY BUDGET

DEPARTMENT REQUESTS

	<u>2018</u>	<u>2019</u>	<u>2019</u>	<u>ACTUAL AS</u>	<u>2020</u>	<u>DEPT %</u>
	<u>ACTUAL</u>	<u>ORIG BUD</u>	<u>REVISED BUD</u>	<u>OF 08/31/19</u>	<u>PRELIM</u>	<u>CHANGE</u>
<u>001.100.173 DISTRICT COURT - PROBATION</u>						
	REVENUE					
341.81.300000	WORD PROCESS/COPIES	57	30	30	27	30
341.70.300000	SALE OF MERCHANDISE-MRT	665	650	650	790	1,000
342.33.300000	ADULT PROBATION FEES	200	0	0	0	0
342.33.302000	URINE ANALYSIS FEES	7,227	7,500	7,500	11,497	12,500
342.33.305000	ACTIVE PROBATION FEES	132,123	142,702	142,702	71,109	142,700
342.33.307000	SENTENCE COMPLIANCE MONITOR	172,674	164,170	164,170	96,729	175,000
342.33.308000	TRANSFER OFFENDER	200	0	0	0	0
342.33.309000	THERAPUETIC COURT MRT PROGRAM	130	0	0	620	800
	TOTAL DISTRICT CRT - PROB REVENUE	313,276	315,052	315,052	180,772	332,030
<u>001.100.173 DISTRICT COURT - PROBATION</u>						
	EXPENDITURES					
523.33.510020	ADMINISTRATOR	28,880	28,920	29,484	19,441	29,352
523.33.510037	PROBATION OFFICER	48,909	53,112	53,112	35,186	55,632
523.33.510038	PROBATION OFFICER	59,532	59,928	59,928	39,945	59,928
523.33.510083	2020 UNAPPROVED POSITION	0	0	0	0	50,357
523.33.510600	EXTRA HELP	9,300	12,480	12,480	3,008	12,480
523.33.510900	ADMINISTRATIVE ASSISTANT	22,792	24,571	24,571	16,252	25,189
	TOTAL SALARIES	169,413	179,011	179,575	113,831	232,938
523.33.520010	INDUSTRIAL INSURANCE	750	774	774	432	907
523.33.520020	SOCIAL SECURITY/MEDICARE	12,562	13,694	13,694	8,593	17,820
523.33.520030	STATE RETIREMENT	19,698	20,857	20,857	13,849	28,351
523.33.520040	MED/DENT/VIS/LIFE	38,104	44,494	44,494	26,017	57,241
523.33.520045	WASHINGTON PAID FMLA	0	0	265	143	350
	TOTAL BENEFITS	71,114	79,819	80,084	49,033	104,669
523.33.531010	OFFICE & OPERATING SUPPLIES	1,782	3,000	3,000	1,780	3,000
523.33.531020	THERAPUETIC COURT DEVELOP	1,738	3,000	3,000	30	3,000
523.33.535010	SMALL TOOLS & MINOR EQUIP	0	1,402	1,402	0	1,450
523.33.535098	IT TRACKABLE EQUIPMENT	0	0	0	349	1,600
	TOTAL SUPPLIES	3,520	7,402	7,402	2,159	9,050
523.33.541010	UA FEES:STERLING LABS	5,400	8,000	8,000	8,574	10,000
523.33.541020	CASELOAD PRO SERVICES	2,833	3,000	3,000	1,999	3,800

CURRENT EXPENSE

2020 PRELIMINARY BUDGET

DEPARTMENT REQUESTS

	<u>2018</u>	<u>2019</u>	<u>2019</u>	<u>ACTUAL AS</u>	<u>2020</u>	<u>DEPT %</u>
	<u>ACTUAL</u>	<u>ORIG BUD</u>	<u>REVISED BUD</u>	<u>OF 08/31/19</u>	<u>PRELIM</u>	<u>CHANGE</u>
523.33.541030 MISC PROFESSIONAL SERVICES	202	250	250	156	250	
523.33.542020 POSTAGE	300	300	300	0	300	
523.33.543010 TRAVEL	2,065	3,000	3,000	1,395	3,000	
523.33.545040 COPIER/POSTAGE METER	3,235	3,500	3,500	2,368	3,500	
523.33.549010 DUES/MEMBERSHIPS	120	150	150	120	150	
523.33.549040 REGISTRATIONS	2,035	1,500	1,500	508	1,500	
TOTAL SERVICES	16,190	19,700	19,700	15,120	22,500	
523.33.541501 RESERVE FOR TECHNOLOGY	838	838	838	838	1,066	
523.33.546096 UNEMPLOYMENT	588	588	588	588	748	
TOTAL INTERFUND COSTS	1,426	1,426	1,426	1,426	1,814	
TOTAL DIST COURT - PROB EXPEND	261,663	287,358	288,187	181,570	370,971	
TOTAL DIST CRT-ALL PROG REVENUE	1,098,164	893,787	893,787	595,079	975,153	9.10%
TOTAL DIST COURT ALL PROGRAMS EXPEND	1,077,677	1,251,752	1,263,137	717,024	1,568,960	24.20%

CURRENT EXPENSE

2020 PRELIMINARY BUDGET

DEPARTMENT REQUESTS

		<u>2018</u>	<u>2019</u>	<u>2019</u>	<u>ACTUAL AS</u>	<u>2020</u>	<u>DEPT %</u>
		<u>ACTUAL</u>	<u>ORIG BUD</u>	<u>REVISED BUD</u>	<u>OF 08/31/19</u>	<u>PRELIM</u>	<u>CHANGE</u>
001.125.000	<u>COMMUNITY SERVICES -ADMINISTRATION</u>						
	<u>REVENUE</u>						
345.83.300000	PLAN CHECKING SERVICES	4,672	2,500	2,500	3,212	2,500	
	TOTAL COMM SVCS ADMIN REVENUE	4,672	2,500	2,500	3,212	2,500	
001.125.000	<u>COMMUNITY SERVICES -ADMINISTRATION</u>						
	<u>EXPENDITURES</u>						
524.60.510010	CODE ENFORCEMENT OFFICER	52,163	66,230	66,230	31,148	58,223	
559.30.510010	PROGRAM SUPPORT TECH	57,639	59,160	59,160	39,384	60,019	
559.30.510020	CLERICAL	39,591	43,345	43,345	26,548	43,344	
559.30.510070	PERMIT SPECIALIST	46,231	49,335	49,335	32,088	49,336	
559.30.510080	CLERICAL	14,907	21,145	21,145	13,274	21,142	
559.30.510092	PERMIT SPECIALIST	55,761	57,230	57,230	38,100	57,230	
559.30.510093	PERMIT SPECIALIST	32,654	43,705	43,705	29,137	48,132	
559.30.510600	EXTRA HELP ON-GOING	0	0	0	2,238	0	
559.30.512000	OVERTIME	3,509	0	0	685	0	
	TOTAL SALARIES	302,454	340,150	340,150	212,602	337,426	
524.60.520010	INDUSTRIAL INSURANCE	2,681	2,682	2,682	1,202	2,220	
524.60.520020	SOCIAL SECURITY/MEDICARE	3,778	5,067	5,067	2,331	4,454	
524.60.520030	STATE RETIREMENT	6,552	8,498	8,498	3,996	7,488	
524.60.520035	TEAMSTERS PENSION	1,040	1,040	1,040	563	1,040	
524.60.520040	MED/DENT/VIS/LIFE	17,144	14,496	14,496	8,250	14,496	
524.60.520045	WASHINGTON PAID FMLA	0	0	98	46	85	
559.30.520010	INDUSTRIAL INSURANCE	1,366	1,450	1,450	861	1,266	
559.30.520020	SOCIAL SECURITY/MEDICARE	19,038	20,955	20,955	13,811	21,359	
559.30.520030	STATE RETIREMENT	31,424	35,144	35,144	23,291	35,906	
559.30.520035	TEAMSTERS PENSION	5,395	5,720	5,720	3,824	5,720	
559.30.520040	MED/DENT/VIS/LIFE	56,439	79,729	79,729	42,894	79,728	
559.30.520045	WASHINGTON PAID FMLA	0	0	405	266	410	
	TOTAL BENEFITS	144,857	174,781	175,284	101,337	174,172	
559.30.531010	OFFICE SUPPLIES	1,894	750	750	1,323	750	
559.30.535098	IT TRACKABLE EQUIPMENT	149	0	0	0	0	
	TOTAL SUPPLIES	2,043	750	750	1,323	750	

CURRENT EXPENSE

2020 PRELIMINARY BUDGET

DEPARTMENT REQUESTS

	2018	2019	2019	ACTUAL AS	2020	DEPT %
	ACTUAL	ORIG BUD	REVISED BUD	OF 08/31/19	PRELIM	CHANGE
559.30.541020	PROFESSIONAL SERVICES	1,421	0	0	0	0
559.30.545060	COPIER RENTAL	4,873	4,500	4,500	3,015	4,500
559.30.549050	SHREDDING	106	200	200	83	200
TOTAL SERVICES		6,400	4,700	4,700	3,098	4,700
524.60.541501	RESERVE FOR TECHNOLOGY	0	0	0	0	285
524.60.546096	UNEMPLOYMENT ALLOC	0	0	0	0	200
559.30.541019	INTERNAL ALLOCATION	138,957	142,652	142,652	71,326	140,337
559.30.541501	RESERVE FOR TECHNOLOGY	1,853	1,855	1,855	1,855	1,568
559.30.542092	IT PHONES	0	4,299	4,299	4,299	4,289
559.30.545952	IT COMPUTERS	0	21,583	21,583	21,583	22,222
559.30.546096	UNEMPLOYMENT	1,300	1,300	1,300	1,300	1,100
TOTAL INTERFUND COSTS		142,110	171,689	171,689	100,363	170,001
TOTAL COMM SERVICES-ADMIN EXPEND		597,863	692,070	692,573	418,723	687,049

001.125.140 COMMUNITY SERVICES - BUILDING

REVENUE

369.80.300000	CASH ADJUST/OVER-UNDER	9	0	0	0	0
321.30.300030	FIREWORKS	1,450	2,500	2,500	1,300	2,500
321.70.300000	AMUSEMENTS	250	0	0	0	0
322.10.300000	BUILDINGS, STRUCTURES AND EQUIP	818,402	747,000	747,000	564,840	800,000
322.10.300003	FIRE PROTECTION PERMITS	9,918	10,000	10,000	5,492	10,000
322.90.312000	OTHER NON BUSINESS/BURN PERMIT	11,037	7,000	7,000	4,985	7,000
341.81.300000	OTHER WORD PROCESSING & PRINTN	755	750	750	1,059	750
341.94.300000	PURCHASING SERVICES	2,412	1,500	1,500	2,080	1,500
342.40.300000	PROTECTIVE INSPECTION FEES	24,397	20,000	20,000	27,749	30,000
342.40.300002	FIRE APPARATUS ROAD SITE INSPECT	71	4,000	4,000	0	4,000
345.83.300000	PLAN CHECKING	414,747	375,000	375,000	315,455	400,000
345.83.300030	PLAN CHECK FEES - FIRE MARSHAL	18,469	25,000	25,000	12,463	20,000
359.90.303000	PENALTIES ON NON-BUS LICENSES	15,454	25,000	25,000	0	10,000
345.89.301003	ADDRESSING FEES	34,700	11,000	11,000	27,209	11,000
TOTAL COMM SRVCS-BUILDING-REV		1,352,070	1,228,750	1,228,750	962,632	1,296,750

001.125.140 COMMUNITY SERVICES - BUILDING

EXPENDITURES

558.50.510005	COMMUNITY SRVCS DIRECTOR	19,939	20,445	20,724	13,690	21,369
558.50.510007	PERMIT ASSISTANCE CENTER MNGR	70,720	73,880	74,887	51,671	80,198

CURRENT EXPENSE

2020 PRELIMINARY BUDGET

DEPARTMENT REQUESTS

	2018	2019	2019	ACTUAL AS	2020	DEPT %
	<u>ACTUAL</u>	<u>ORIG BUD</u>	<u>REVISED BUD</u>	<u>OF 08/31/19</u>	<u>PRELIM</u>	<u>CHANGE</u>
558.50.510050 BUILDING INSPECTOR	65,956	67,885	67,885	44,334	67,883	
558.50.510060 BUILDING INSPECTOR	54,757	71,960	71,960	37,414	71,956	
558.50.510070 BUILDING INSPECTOR	66,141	67,885	67,885	45,254	74,826	
558.50.510080 CODE ENFORCEMENT OFFICER	51,658	67,885	67,885	35,297	67,883	
558.50.510090 PLANS EXAMINER	0	0	39,850	0	67,883	
558.50.510096 BUILDING INSPECTOR	38,924	57,505	57,505	30,740	58,942	
558.50.510600 EXTRA HELP	11,271	10,000	10,000	7,140	10,000	
558.50.512000 OVERTIME	4,212	0	0	2,320	0	
TOTAL SALARIES	383,577	437,445	478,581	267,859	520,940	
558.50.520010 INDUSTRIAL INSURANCE	13,919	14,100	16,007	7,860	13,900	
558.50.520020 SOCIAL SECURITY/MEDICARE	29,149	33,496	36,545	20,367	39,852	
558.50.520030 STATE RETIREMENT	46,964	56,125	61,306	33,464	65,707	
558.50.520035 TEAMSTERS PENSION	5,116	5,200	5,940	3,494	6,240	
558.50.520040 MED/DENT/VIS/LIFE	80,271	91,705	102,577	56,593	104,616	
558.50.520045 WASHINGTON PAID FMLA	0	0	678	393	764	
TOTAL BENEFITS	175,418	200,626	223,053	122,171	231,079	
558.50.531010 OFFICE SUPPLIES	2,034	2,000	2,000	2,261	2,000	
558.50.531030 OPERATING SUPPLIES	831	900	900	264	900	
558.50.531040 REFERENCE BOOKS	951	2,000	2,000	316	2,000	
558.50.535010 SMALL TOOLS & MINOR EQUIP	0	7,000	7,000	365	7,000	
558.50.535098 IT TRACKABLE EQUIPMENT	246	0	0	2,436	0	
558.50.535099 TRACKABLE EQUIPMENT	0	0	0	330	0	
TOTAL SUPPLIES	4,062	11,900	11,900	5,972	11,900	
558.50.541010 ADVERTISING	210	1,000	1,000	250	1,000	
558.50.541020 PROFESSIONAL SERVICES	39,446	50,000	50,000	340	50,000	
558.50.541041 SMARTGOV MAINTENANCE	12,367	11,000	11,000	11,828	11,000	
558.50.542010 PHONES	3,647	3,000	3,000	2,437	3,000	
558.50.542020 POSTAGE	1,286	2,000	2,000	745	2,000	
558.50.543010 TRAVEL	386	0	0	432	0	
558.50.545060 COPIER LEASE	7,956	5,000	5,000	6,375	5,000	
558.50.549010 DUES/MEMBERSHIPS	1,127	800	800	834	800	
558.50.549020 PRINTING	874	1,500	1,500	480	1,500	
558.50.549030 REGISTRATION/TUITION	825	2,000	2,000	1,334	2,000	
TOTAL SERVICES	68,123	76,300	76,300	25,055	76,300	

CURRENT EXPENSE

2020 PRELIMINARY BUDGET

DEPARTMENT REQUESTS

	2018	2019	2019	ACTUAL AS	2020	DEPT %
	<u>ACTUAL</u>	<u>ORIG BUD</u>	<u>REVISED BUD</u>	<u>OF 08/31/19</u>	<u>PRELIM</u>	<u>CHANGE</u>
558.50.541501 RESERVE FOR TECHNOLOGY	1,758	1,760	1,962	1,760	1,995	
558.50.545951 ER&R VEHICLES	27,180	22,895	22,895	16,704	42,943	
558.50.546096 UNEMPLOYMENT	1,233	1,235	1,377	1,235	1,400	
TOTAL INTERFUND COSTS	30,171	25,890	26,234	19,699	46,338	
TOTAL COMM SERVICES-BUILDING EXPEND	661,351	752,161	816,068	440,756	886,557	

001.125.141 COMMUNITY SERVICES - FIRE INVESTIGATION

EXPENDITURES

522.30.541010 PROFESSIONAL SERVICES	33,722	19,000	19,000	0	19,000	
TOTAL SERVICES	33,722	19,000	19,000	0	19,000	
TOTAL COMM SERVICES-FIRE INVEST EXPEND	33,722	19,000	19,000	0	19,000	

001.125.145 COMMUNITY SERVICES - CURRENT PLANNING

REVENUE

369.91.300000 MISCELLANEOUS REVENUE	4,802	12,000	12,000	4,218	7,000	
322.10.300003 FLOOD DAMAGE PERMIT	300	0	0	0	0	
341.81.300000 WORD PROCESSING & PRINT	15	200	200	0	160	
345.83.301000 SEPA	63,867	52,200	52,200	38,280	52,200	
345.83.302000 LAND SEGREGATIONS	43,469	29,000	29,000	24,574	29,000	
345.83.303000 BUILDING PERMIT REVIEW	145,180	133,400	133,400	105,413	142,000	
345.83.304000 CRITICAL AREA REVIEW	75,948	81,200	81,200	57,470	81,200	
345.83.305000 DEVELOPMENT REGULATIONS	42,315	34,800	34,800	24,506	34,800	
345.83.306000 FPA MORATORIUM	5,840	5,800	5,800	13,150	5,800	
345.83.307000 SHORELINE REVIEW	41,405	46,400	46,400	20,710	46,400	
345.83.309000 PLAN CHECK/STORM WATER REVIEW	4,155	5,800	5,800	1,825	0	
345.89.301000 INFORMATION SERVICES	18,000	12,760	12,760	18,800	15,000	
359.90.300000 MISC FINES & PENALTIES	635	0	0	80	0	
359.90.301000 CODE ENFORCEMENT	0	0	0	320	0	
TOTAL COMM SRVCS-CURRNT PLAN REV	445,932	413,560	413,560	309,346	413,560	

001.125.145 COMMUNITY SERVICES - CURRENT PLANNING

EXPENDITURES

558.60.510005 COMMUNITY SRVCS DIRECTOR	19,939	20,445	20,724	13,689	21,369	
558.60.510015 PLANNER	57,680	62,015	62,015	29,602	62,012	
558.60.510020 PLANNER	65,647	67,380	67,380	44,855	67,376	
558.60.510025 PLANNER LEAD	71,840	73,735	73,735	49,087	73,732	
558.60.510030 PLANNER	61,931	63,565	63,565	42,316	63,562	
558.60.510052 PLANNING MANAGER	31,990	38,230	38,751	25,953	40,518	
TOTAL SALARIES	309,026	325,370	326,170	205,502	328,569	

CURRENT EXPENSE

2020 PRELIMINARY BUDGET

DEPARTMENT REQUESTS

		2018	2019	2019	ACTUAL AS	2020	DEPT %
		ACTUAL	ORIG BUD	REVISED BUD	OF 08/31/19	PRELIM	CHANGE
558.60.520010	INDUSTRIAL INSURANCE	11,039	12,107	12,107	5,739	9,032	
558.60.520020	SOCIAL SECURITY/MEDICARE	22,920	24,922	24,922	15,200	25,135	
558.60.520030	STATE RETIREMENT	38,993	41,797	41,797	26,374	42,254	
558.60.520035	TEAMSTERS PENSION	4,204	4,160	4,160	2,641	4,160	
558.60.520040	MED/DENT/VIS/LIFE	60,863	68,993	68,993	43,215	68,064	
558.60.520045	WASHINGTON PAID FMLA	0	0	456	301	482	
	TOTAL BENEFITS	138,019	151,979	152,435	93,471	149,127	
558.60.531010	OFFICE SUPPLIES	1,376	1,500	1,500	943	1,500	
558.60.531030	OPERATING SUPPLIES	359	350	350	295	350	
558.60.531040	REFERENCE BOOKS	896	0	0	0	0	
558.60.535010	SMALL TOOLS & MINOR EQUIP	0	3,000	3,000	365	3,000	
558.60.535098	IT TRACKABLE EQUIPMENT	1,144	0	0	2,436	0	
	TOTAL SUPPLIES	3,776	4,850	4,850	4,039	4,850	
558.60.541010	ADVERTISING	2,552	5,000	5,000	1,840	5,000	
558.60.541020	PROFESSIONAL SERVICES	38,108	0	0	0	0	
558.60.541041	SMARTGOV MAINTENANCE	12,367	11,000	11,000	11,828	11,000	
558.60.542010	PHONES	1,910	1,200	1,200	1,278	1,200	
558.60.542020	POSTAGE	1,929	2,500	2,500	1,118	2,500	
558.60.543010	TRAVEL	1,401	0	0	245	0	
558.60.545060	COPIER LEASE & COPIES	4,576	5,000	5,000	3,053	5,000	
558.60.549010	DUES/MEMEBERSHIPS	165	1,100	1,100	152	1,100	
558.60.549020	PRINTING	995	1,000	1,000	239	1,000	
558.60.549030	REGISTRATION/TUITION	860	1,500	1,500	869	1,500	
558.60.549050	RECORDING FEES	222	500	500	489	500	
	TOTAL SERVICES	65,086	28,800	28,800	21,111	28,800	
558.60.541091	INTERFUND PROF SERVICE	1,495	5,000	5,000	0	5,000	
558.60.541501	RESERVE FOR TECHNOLOGY	1,330	1,330	1,330	1,330	1,283	
558.60.545951	ER&R VEHICLES	9,132	9,812	9,812	7,104	27,591	
558.60.546096	UNEMPLOYMENT	933	935	935	935	900	
	TOTAL INTERFUND COSTS	12,890	17,077	17,077	9,369	34,774	
	TOTAL COMM SRVC-CURRENT PLAN EXPEND	528,798	528,076	529,332	333,491	546,120	
001.125.146	COMMUNITY SERVICES - LONG RANGE PLAN						
	REVENUE						
334.03.310060	WATER STREAMFLOW RESTORATION	0	0	0	0	55,000	
	TOTAL COMM SRVCS-LONG RNG PLAN REV	0	0	0	0	55,000	

CURRENT EXPENSE

2020 PRELIMINARY BUDGET

DEPARTMENT REQUESTS

		2018	2019	2019	ACTUAL AS	2020	DEPT %
		ACTUAL	ORIG BUD	REVISED BUD	OF 08/31/19	PRELIM	CHANGE
001.125.146	COMMUNITY SERVICES - LONG RANGE PLANNING						
	EXPENDITURES						
558.60.510005	COMMUNITY SRVCS DIRECTOR	19,938	20,445	20,724	13,689	21,369	
558.60.510010	PLANNING MANAGER	31,990	38,230	38,751	25,953	40,518	
558.60.510040	CLERICAL	14,907	21,145	21,145	13,274	21,143	
	TOTAL SALARIES	66,835	79,820	80,620	52,915	83,030	
558.60.520010	INDUSTRIAL INSURANCE	304	1,517	1,517	179	269	
558.60.520020	SOCIAL SECURITY/MEDICARE	5,101	6,138	6,138	4,035	6,352	
558.60.520030	STATE RETIREMENT	8,518	10,293	10,293	6,789	10,678	
558.60.520035	TEAMSTERS PENSION	390	520	520	347	520	
558.60.520040	MED/DENT/VIS/LIFE	9,286	18,258	18,258	11,018	17,328	
558.60.520045	WASHINGTON PAID FMLA	0	0	92	78	122	
	TOTAL BENEFITS	23,599	36,726	36,818	22,446	35,269	
558.60.531010	OFFICE SUPPLIES	668	600	600	225	600	
558.60.531030	OPERATING SUPPLIES	320	500	500	0	500	
558.60.535098	IT TRACKABLE EQUIPMENT	0	0	0	1,082	0	
	TOTAL SUPPLIES	988	1,100	1,100	1,307	1,100	
558.60.541020	PROFESSIONAL SERVICES	158	0	5,000	5,000	5,000	
558.60.543010	TRAVEL	0	0	0	394	0	
558.60.549050	RECORDING FEES	0	0	106	106	106	
	TOTAL SERVICES	158	0	5,106	5,500	5,106	
558.60.541501	RESERVE FOR TECHNOLOGY	332	335	335	335	285	
558.60.546096	UNEMPLOYMENT	233	235	235	235	200	
	TOTAL INTERFUND COSTS	566	570	570	570	485	
	TOTAL COMMSRVC LONG TERM PLN EXPEND	92,146	118,216	124,214	82,737	124,990	
001.125.150	COMMUNITY SERVICES - HEARING EXAMINER						
	REVENUE						
369.91.300000	MISC REVENUE	313	0	0	0	0	
353.70.300000	NON-TRAFFIC INFRACTION PENALTIES	19,398	23,000	23,000	15,650	23,000	
	TOTAL COMM SVCS-HEARING EX REV	19,711	23,000	23,000	15,650	23,000	

CURRENT EXPENSE

2020 PRELIMINARY BUDGET

DEPARTMENT REQUESTS

	2018 <u>ACTUAL</u>	2019 <u>ORIG BUD</u>	2019 <u>REVISED BUD</u>	ACTUAL AS <u>OF 08/31/19</u>	2020 <u>PRELIM</u>	DEPT % <u>CHANGE</u>
001.125.150	COMMUNITY SERVICES - HEARING EXAMINER					
	EXPENDITURES					
524.60.541010	PROFESSIONAL SERVICES	8,036	11,924	11,924	3,415	11,924
	TOTAL SERVICES	8,036	11,924	11,924	3,415	11,924
	TOTAL COMM SERVICES-HEARINGS EXAM EXPEND	8,036	11,924	11,924	3,415	11,924
	TOTAL COMM SVCS-ALL PROGRAMS REV	1,822,384	1,667,810	1,667,810	1,290,839	1,790,810 7.40%
	TOTAL COMM SERVICES ALL PROG EXPEND	1,921,915	2,121,447	2,193,111	1,279,122	2,275,640 3.80%

CURRENT EXPENSE

2020 PRELIMINARY BUDGET

DEPARTMENT REQUESTS

	<u>2018</u>	<u>2019</u>	<u>2019</u>	<u>ACTUAL AS</u>	<u>2020</u>	<u>DEPT %</u>
	<u>ACTUAL</u>	<u>ORIG BUD</u>	<u>REVISED BUD</u>	<u>OF 08/31/19</u>	<u>PRELIM</u>	<u>CHANGE</u>
<u>001.146.000</u>	<u>PARKS & TRAILS</u>					
	<u>REVENUE</u>					
321.20.300000	3,311	0	0	0	0	0
367.00.300000	730	0	0	445	0	0
347.30.301000	544	10,000	10,000	0	10,000	0
347.30.302000	61,192	30,000	30,000	13,525	30,000	0
347.30.304000	429	0	0	258	0	0
362.80.300000	0	1,200	1,200	0	3,000	0
367.11.300000	0	1,000	1,000	0	1,000	0
TOTAL PARKS & TRAILS REVENUE	66,206	42,200	42,200	14,228	44,000	
<u>001.146.000</u>	<u>PARKS & TRAILS</u>					
	<u>EXPENDITURES</u>					
576.80.510010	47,665	60,890	60,890	39,454	60,890	0
576.80.510012	28,400	29,148	29,148	19,405	58,296	0
576.80.510030	36,569	52,198	52,198	33,596	52,198	0
576.80.510090	16,422	45,410	45,410	29,489	45,410	0
576.80.510600	20,518	30,000	30,000	27,533	30,000	0
576.80.510780	0	22,877	23,189	19,043	31,579	0
576.80.512000	305	300	300	0	300	0
TOTAL SALARIES	149,879	240,823	241,135	168,521	278,673	
576.80.520010	10,495	8,497	8,497	8,896	7,298	0
576.80.520020	11,250	16,357	16,357	12,604	21,319	0
576.80.520030	18,421	27,433	27,433	21,631	35,838	0
576.80.520035	2,503	3,640	3,640	2,369	4,160	0
576.80.520040	36,149	54,840	54,840	38,159	63,024	0
576.80.520045	0	0	304	247	409	0
576.80.520050	0	500	500	0	1,200	0
TOTAL BENEFITS	78,819	111,267	111,571	83,906	133,248	
576.80.531010	9	1,000	1,000	46	1,000	0
576.80.531020	4,029	5,000	5,000	4,333	6,000	0
576.80.531030	10,227	17,000	17,000	6,497	18,000	0
576.80.535010	1,404	2,250	2,250	1,558	2,250	0
576.80.535099	1,202	0	0	2,211	5,000	0
TOTAL SUPPLIES	16,871	25,250	25,250	14,645	32,250	

CURRENT EXPENSE

2020 PRELIMINARY BUDGET

DEPARTMENT REQUESTS

	<u>2018</u>	<u>2019</u>	<u>2019</u>	<u>ACTUAL AS</u>	<u>2020</u>	<u>DEPT %</u>
	<u>ACTUAL</u>	<u>ORIG BUD</u>	<u>REVISED BUD</u>	<u>OF 08/31/19</u>	<u>PRELIM</u>	<u>CHANGE</u>
576.80.541010 PROFESSIONAL SERVICES	1,302	3,000	3,000	3,590	3,000	
576.80.541020 SEPTIC PUMPING	363	2,000	2,000	1,775	2,000	
576.80.541030 ADVERTISING	0	300	300	0	300	
576.80.542010 PHONES	664	700	700	444	700	
576.80.542020 POSTAGE	0	150	150	0	150	
576.80.543010 TRAVEL	58	100	100	0	100	
576.80.544010 MASON LAKE ASSESSMENT	0	825	825	55	825	
576.80.545020 SANICAN RENTALS	630	1,200	1,200	1,200	1,200	
576.80.545040 EQUIPMENT RENTALS	0	800	800	0	800	
576.80.545060 COPIER LEASE	1,102	1,802	1,802	2,314	3,154	
576.80.547010 ELECTRICITY	26,336	29,710	29,710	18,921	32,681	
576.80.547020 WATER SERVICE	27,623	17,366	17,366	12,556	18,755	
576.80.547030 GARBAGE SERVICE	3,538	3,573	3,573	2,213	3,859	
576.80.548010 STRUCTURE REPAIRS & MAINT	5,000	6,500	6,500	5,177	6,500	
576.80.548020 REPAIRS/MAINTANENCE	621	0	0	670	2,000	
576.80.549010 MISCELLANEOUS	293	1,000	1,000	0	1,000	
576.80.549020 PRINTING	121	500	500	84	500	
576.80.549030 DUES/REGISTRATIONS	0	315	315	0	315	
576.80.549040 SUBSCRIPTIONS	52	40	40	0	40	
TOTAL SERVICES	67,703	69,881	69,881	48,997	77,879	
576.80.532093 ER&R FUEL	2,055	2,750	2,750	1,363	2,750	
576.80.541091 INTERFUND PROF SERVICE	341	700	700	116	700	
576.80.541501 RESERVE FOR TECHNOLOGY	713	1,069	1,069	1,069	1,235	
576.80.545951 ER&R VEHICLE	44,855	35,381	35,381	24,242	46,381	
576.80.546096 UNEMPLOYMENT	500	750	750	750	866	
576.80.548098 ER&R REPAIRS	1,056	1,300	1,300	77	1,300	
TOTAL INTERFUND COSTS	49,520	41,950	41,950	27,617	53,232	
TOTAL PARKS & TRAILS EXPENDITURES	362,792	489,171	489,787	343,685	575,282	17.50%
001.146.110 PARKS & TRAILS - BATTING CAGES						
REVENUE						
347.30.301000 BATTING CAGES	9,522	0	0	7,441	0	
TOTAL PARKS - BATTING CAGES REV	9,522	0	0	7,441	0	
TOTAL PARKS - ALL PROGRAMS REV	75,728	42,200	42,200	21,669	44,000	4.30%
TOTAL PARKS-ALL PROGRAM EXPEND	362,792	489,171	489,787	343,685	575,282	17.50%

CURRENT EXPENSE

2020 PRELIMINARY BUDGET

DEPARTMENT REQUESTS

		<u>2018</u>	<u>2019</u>	<u>2019</u>	<u>ACTUAL AS</u>	<u>2020</u>	<u>DEPT %</u>
		<u>ACTUAL</u>	<u>ORIG BUD</u>	<u>REVISED BUD</u>	<u>OF 08/31/19</u>	<u>PRELIM</u>	<u>CHANGE</u>
001.170.000	JUVENILE COURT SERVICES - AS OF 2019 CONTAINS ALL JUVENILE PROGRAMS						
	REVENUE						
342.70.301000	PARENT PAYMENT DETENTION COSTS	0	800	800	655	800	
342.70.304000	DIVERSION FEES-JUVENILE	0	2,000	2,000	782	1,000	
342.70.305000	JUVENILE DETENTION-SKOKOMISH	0	17,500	17,500	7,635	17,500	
397.00.300164	TRANSFER IN MENTAL HEALTH	0	48,000	48,000	11,626	46,665	
334.04.360001	CJS AT RISK GRANT	0	62,170	62,170	40,758	64,283	
334.04.360002	CJS SSODA GRANT	0	12,656	12,656	11,484	33,428	
334.04.360005	CJS CJAA GRANT	0	30,006	30,006	20,004	29,862	
334.04.360012	EVIDENCE BASED EXPANSION GRANT	0	36,244	36,244	12,729	31,512	
334.04.360025	JUVENILE JUSTICE GRANT	0	24,500	24,500	20,158	24,500	
313.72.300000	JUVENILE CRIMINAL JUSTICE	0	685,000	685,000	490,759	800,000	
342.30.320000	DETENTION/CORRECTION SERVICES	0	2,000	2,000	250	1,000	
342.36.300000	SUP CT SERV/HSNG-MNTR PRSNR	0	5	5	1	5	
334.01.320010	BECCA IMPACT FUNDS-AOC	0	40,400	40,400	45,380	43,476	
334.01.321000	CASA GRANT-OAC	0	65,347	65,347	46,541	67,941	
	TOTAL JUVENILE COURT SRVCS REV	0	1,026,628	1,026,628	708,761	1,161,972	

001.170.000 JUVENILE COURT SERVICES - AS OF 2019 CONTAINS ALL JUVENILE PROGRAMS

	EXPENDITURES						
523.31.510010	ADMINISTRATOR	0	89,300	90,517	60,015	104,892	
523.31.510020	DEPUTY ADMINISTRATOR	0	81,000	82,104	54,451	92,880	
523.31.510030	PROBATION OFFICER	0	67,308	67,308	37,568	62,613	
523.31.510040	PROBATION OFFICER	0	54,475	54,475	31,713	56,358	
523.31.510050	PROBATION OFFICER	0	62,315	62,315	37,109	62,613	
523.31.510060	PROBATION OFFICER	0	60,899	60,899	39,348	66,808	
523.31.510070	COMMUNITY PROG SUPPORT	0	56,122	56,122	33,055	57,540	
523.31.510080	ACCOUNTING TECH	0	55,200	55,200	36,738	55,107	
523.31.510090	PROGRAM COORDINATOR	0	68,975	68,975	41,417	68,875	
523.31.510100	OFFICE TECHNICIAN	0	42,500	42,500	15,451	41,996	
523.31.510600	EXTRA HELP	0	0	0	0	20,000	
523.31.512000	OVERTIME	0	500	500	0	500	
512.24.510030	PROBATION OFFICER	0	0	0	4,174	0	
512.24.510040	PROBATION OFFICER	0	0	0	4,000	0	
512.24.510050	PROBATION OFFICER	0	0	0	4,446	0	
512.24.510060	PROBATION OFFICER	0	0	0	4,441	0	
512.24.510070	PROBATION OFFICER	0	0	0	4,044	0	
512.24.510090	PROGRAM COORDINATOR	0	0	0	4,500	0	

CURRENT EXPENSE

2020 PRELIMINARY BUDGET

DEPARTMENT REQUESTS

		2018	2019	2019	ACTUAL AS	2020	DEPT %
		ACTUAL	ORIG BUD	REVISED BUD	OF 08/31/19	PRELIM	CHANGE
527.60.510010	JUVENILE DETENTION OFFICER	0	42,300	42,300	23,080	46,834	
527.60.510020	JUVENILE DETENTION OFFICER	0	93,700	93,700	31,844	46,834	
527.60.510030	JUVENILE DETENTION OFFICER	0	48,500	48,500	4,967	39,808	
527.60.510040	JUVENILE DETENTION OFFICER	0	51,600	51,600	26,205	46,834	
527.60.510050	JUVENILE DETENTION OFFICER	0	48,300	48,300	33,161	48,239	
527.60.510060	JUVENILE DETENTION OFCR SUPERV	0	59,300	59,300	39,479	59,218	
527.60.510070	JUVENILE DETENTION OFFICER	0	0	0	34,380	46,834	
527.60.510080	JUVENILE DETENTION OFFICER	0	40,700	40,700	26,032	42,128	
527.60.510090	2020 UNAPPROVED POSITION	0	0	0	0	46,834	
527.60.510600	EXTRA HELP	0	103,000	104,404	79,916	103,000	
527.60.512000	OVERTIME	0	13,000	13,000	6,053	13,000	
527.60.512001	HOLIDAY OVERTIME	0	14,700	14,700	5,325	14,700	
527.60.512002	SHIFT DIFFERENTIAL	0	5,500	5,500	1,838	5,500	
	TOTAL SALARIES	0	1,159,194	1,162,919	724,751	1,249,945	
523.31.520010	INDUSTRIAL INSURANCE	0	7,630	7,630	5,211	6,379	
523.31.520020	SOCIAL SECURITY/MEDICARE	0	48,853	48,853	29,491	52,799	
523.31.520030	STATE RETIREMENT	0	81,932	81,932	48,466	85,841	
523.31.520040	MED/DENT/VIS/LIFE	0	147,150	147,150	89,316	156,602	
523.31.520045	WASHINGTON PAID FMLA	0	0	1,628	568	1,012	
512.24.520010	INDUSTRIAL INSURANCE	0	0	0	258	0	
512.24.520020	SOCIAL SECURITY/MEDICARE	0	0	0	1,950	0	
512.24.520030	STATE RETIREMENT	0	0	0	3,181	0	
512.24.520040	MED/DENT/VIS/LIFE	0	0	0	5,887	0	
512.24.520045	WASHINGTON PAID FMLA	0	0	0	37	0	
527.60.520010	INDUSTRIAL INSURANCE	0	28,000	28,000	14,546	24,296	
527.60.520020	SOCIAL SECURITY/MEDICARE	0	41,968	41,968	23,691	42,815	
527.60.520030	STATE RETIREMENT	0	66,793	66,793	38,936	68,685	
527.60.520035	TEAMSTERS PENSION	0	8,750	8,750	4,918	9,360	
527.60.520040	MED/DENT/VIS/LIFE	0	125,000	125,000	65,783	160,704	
527.60.520045	WASHINGTON PAID FMLA	0	0	0	462	821	
527.60.520050	UNIFORMS	0	2,400	2,400	2,400	3,300	
	TOTAL BENEFITS	0	558,476	560,104	335,101	612,614	
523.31.531010	PROBATION SUPPLIES	0	6,700	6,700	3,937	7,850	
523.31.535010	PROBATION EQUIPMENT	0	2,200	2,200	0	1,700	
512.24.531010	GAL SUPPLIES	0	0	0	1,114	0	
512.24.535098	IT TRACKABLE EQUIPMENT	0	0	0	2,174	1,400	
527.60.531010	DETENTION SUPPLIES	0	4,000	4,000	1,891	3,000	

CURRENT EXPENSE

2020 PRELIMINARY BUDGET

DEPARTMENT REQUESTS

	<u>2018</u>	<u>2019</u>	<u>2019</u>	<u>ACTUAL AS</u>	<u>2020</u>	<u>DEPT %</u>
	<u>ACTUAL</u>	<u>ORIG BUD</u>	<u>REVISED BUD</u>	<u>OF 08/31/19</u>	<u>PRELIM</u>	<u>CHANGE</u>
527.60.535010 DETENTION MINOR EQUIP	0	400	400	0	400	
523.90.531010 MEALS @ DETENTION	0	0	0	41	400	
523.90.531020 JUV MEALS @ JAIL	0	9,400	9,400	4,348	8,000	
TOTAL SUPPLIES	0	22,700	22,700	13,505	22,750	
523.31.541010 PROBATION SERVICES	0	13,693	43,693	13,080	34,323	
523.31.541120 SSODA PROF SERVICES	0	11,258	11,258	6,418	12,500	
523.31.542010 CELL PHONES	0	4,340	4,340	2,095	5,760	
523.31.542020 POSTAGE	0	450	450	500	225	
523.31.543010 PROBATION TRAVEL	0	7,302	7,302	1,910	6,500	
523.31.545010 COPIER LEASE	0	1,225	1,225	1,408	3,120	
523.31.545040 POSTAGE METER RENTAL	0	1,165	1,165	926	1,110	
523.31.549020 DUES/TRAINING	0	1,300	5,050	695	4,150	
512.24.541010 GAL PROF SERVICES	0	0	0	709	0	
512.24.542010 GAL CELL PHONES	0	0	0	809	0	
512.24.543010 GAL TRAVEL	0	0	0	890	0	
512.24.545010 GAL COPIER	0	0	0	248	0	
512.24.549010 GAL TRAINING	0	0	0	250	0	
527.60.541010 DETENTION MEDICAL SERVICE	0	20,000	20,000	9,358	20,000	
527.60.541020 DETENTION PROF SERVICES	0	31,300	1,300	379	1,000	
527.60.542010 DETENTION CELL PHONES	0	1,450	1,450	614	1,450	
527.60.543020 DETENTION TRAVEL	0	800	800	0	800	
527.60.549010 DETENTION TRAINING	0	7,750	4,000	0	2,000	
TOTAL SERVICES	0	102,033	102,033	40,289	92,938	
523.31.541501 RESERVE FOR TECHNOLOGY	0	5,130	5,130	5,130	5,415	
523.31.545951 ER&R VEHICLE RENTALS	0	6,300	6,300	2,327	6,200	
523.31.546096 UNEMPLOYMENT	0	3,645	3,645	3,645	4,000	
512.24.545951 GAL ER&R VEHICLES	0	0	0	1,223	0	
527.60.545951 DETENTION ER&R VEHICLES	0	5,000	5,000	3,128	4,700	
TOTAL INTERFUND COSTS	0	20,075	20,075	15,453	20,315	
TOTAL JUVENILE COURT EXPENDITURE:	0	1,862,478	1,867,831	1,129,099	1,998,562	
001.170.220 JUVENILE PROBATION SERVICES - NOW COMBINED IN 001.170 - JUVENILE COURT SERVICES						
REVENUE						
397.00.300164 TRANSFER IN - MENTAL HEALTH	46,150	0	0	0	0	
342.36.300000 SUP CRT SERV/HSNG-MNTR PRSNR	3	0	0	0	0	
342.70.301000 PARENT PAYMENT DETENTION COSTS	777	0	0	0	0	
342.70.304000 DIVERSION FEES - JUVENILE	1,840	0	0	0	0	
TOTAL JUV PROBATION REVENUE	48,771	0	0	0	0	

CURRENT EXPENSE

2020 PRELIMINARY BUDGET

DEPARTMENT REQUESTS

		2018	2019	2019	ACTUAL AS	2020	DEPT %
		<u>ACTUAL</u>	<u>ORIG BUD</u>	<u>REVISED BUD</u>	<u>OF 08/31/19</u>	<u>PRELIM</u>	<u>CHANGE</u>
001.170.220	JUVENILE PROBATION SERVICES - NOW COMBINED IN 001.170 - JUVENILE COURT SERVICES						
	EXPENDITURES						
523.31.510010	ADMINISTRATOR	89,153	0	0	0	0	
523.31.510015	DEPUTY ADMINISTRATOR	80,888	0	0	0	0	
523.31.510020	PROBATION OFFICER	9,228	0	0	0	0	
523.31.510035	PROBATION OFFICER	31,810	0	0	0	0	
523.31.510042	PROBATION OFFICER	53,938	0	0	0	0	
523.31.510043	PROBATION OFFICER	53,537	0	0	0	0	
523.31.510052	COMMUNITY PROG SUPPORT	41,711	0	0	0	0	
523.31.510053	ACCOUNTING TECH	39,852	0	0	0	0	
523.31.510054	VOLUNTEER COORDINATOR	60,948	0	0	0	0	
	TOTAL SALARIES	461,066	0	0	0	0	
523.31.520010	INDUSTRIAL INSURANCE	8,138	0	0	0	0	
523.31.520020	SOCIAL SECURITY/MEDICARE	35,131	0	0	0	0	
523.31.520030	STATE RETIREMENT	56,988	0	0	0	0	
523.31.520040	MED/DENT/VIS/LIFE	95,208	0	0	0	0	
	TOTAL BENEFITS	195,466	0	0	0	0	
523.31.531010	OFFICE SUPPLIES	1,408	0	0	0	0	
523.31.535098	IT TRACKABLE EQUIPMENT	1,451	0	0	0	0	
	TOTAL SUPPLIES	2,858	0	0	0	0	
523.31.541010	PROFESSIONAL SERVICES	3,455	0	0	0	0	
523.31.542010	PHONES	288	0	0	0	0	
523.31.542020	POSTAGE	114	0	0	0	0	
523.31.543010	TRAVEL	594	0	0	0	0	
523.31.545010	COPIER LEASE	540	0	0	0	0	
523.31.545040	PITNEY BOWES METER RENTAL	253	0	0	0	0	
523.31.549020	DUES/MEMBERSHIPS	1,034	0	0	0	0	
523.31.549040	REGISTRATIONS	254	0	0	0	0	
	TOTAL SERVICES	6,531	0	0	0	0	
523.31.541501	RESERVE FOR TECHNOLOGY	2,565	0	0	0	0	
523.31.545951	ER&R VEHICLE RENTAL	693	0	0	0	0	
523.31.546096	UNEMPLOYMENT	1,397	0	0	0	0	
	TOTAL INTERFUND COSTS	4,654	0	0	0	0	
	TOTAL JUVENILE PROBATION EXPEND	670,575	0	0	0	0	

CURRENT EXPENSE

2020 PRELIMINARY BUDGET

DEPARTMENT REQUESTS

	2018	2019	2019	ACTUAL AS	2020	DEPT %
	ACTUAL	ORIG BUD	REVISED BUD	OF 08/31/19	PRELIM	CHANGE
001.170.222	GUARDIAN AD LITEM - NOW COMBINED IN 001.170 - JUVENILE COURT SERVICES					
	REVENUE					
334.01.321000	OAC - CASA GRANT	62,927	0	0	0	0
	TOTAL GUARDIAN AD LITEM REV	62,927	0	0	0	0
001.170.222	GUARDIAN AD LITEM - NOW COMBINED IN 001.170 - JUVENILE COURT SERVICES					
	EXPENDITURES					
589.90.500000	REFUND AOC GRANT MONEY	5	0	0	0	0
	TOTAL NON-EXPENDITURES	5	0	0	0	0
512.24.510010	PROBATION OFFICER	7,838	0	0	0	0
512.24.510011	PROBATION OFFICER	7,255	0	0	0	0
512.24.510012	PROBATION OFFICER	7,232	0	0	0	0
512.24.510013	PROBATION OFFICER	7,696	0	0	0	0
512.24.510014	PROBATION OFFICER	7,199	0	0	0	0
	TOTAL SALARIES	37,221	0	0	0	0
512.24.520010	INDUSTRIAL INSURANCE	317	0	0	0	0
512.24.520020	SOCIAL SECURITY/MEDICARE	2,832	0	0	0	0
512.24.520030	STATE RETIREMENT	4,552	0	0	0	0
512.24.520040	MED/DENT/VIS/LIFE	7,501	0	0	0	0
	TOTAL BENEFITS	15,203	0	0	0	0
512.24.531010	OFFICE SUPPLIES	1,326	0	0	0	0
	TOTAL SUPPLIES	1,326	0	0	0	0
512.24.541010	GAL PROF SERVICES	635	0	0	0	0
512.24.542010	PHONES	692	0	0	0	0
512.24.543010	TRAVEL	843	0	0	0	0
512.24.545010	COPIER	606	0	0	0	0
512.24.549010	REGISTRATIONS	275	0	0	0	0
	TOTAL SERVICES	3,052	0	0	0	0
512.24.545951	ER&R VEHICLE	3,304	0	0	0	0
512.24.546096	UNEMPLOYMENT	152	0	0	0	0
	TOTAL INTERFUND COSTS	3,456	0	0	0	0
	TOTAL GUARDIAN AD LITEM EXPEND	60,264	0	0	0	0

CURRENT EXPENSE

2020 PRELIMINARY BUDGET

DEPARTMENT REQUESTS

		2018	2019	2019	ACTUAL AS	2020	DEPT %
		ACTUAL	ORIG BUD	REVISED BUD	OF 08/31/19	PRELIM	CHANGE
001.171.000	JUVENILE SERVICES GRANTS - NOW COMBINED IN 001.170 - JUVENILE COURT SERVICES						
	REVENUE						
334.01.320010	ADMIN OF THE COURTS/BECCA BILL	42,022	0	0	0	0	
334.04.360001	CJS - AT RISK	67,918	0	0	0	0	
334.04.360002	CJS - SSODA	14,859	0	0	0	0	
334.04.360005	CJS - CJAA	27,005	0	0	0	0	
334.04.360012	DSHS/EVIDENCE BASED EXPANSION/	19,511	0	0	0	0	
	TOTAL JUVENILE SRVCS-ADMIN REV	171,315	0	0	0	0	
001.171.000	JUVENILE SERVICES GRANTS - NOW COMBINED IN 001.170 - JUVENILE COURT SERVICES						
	EXPENDITURES						
527.40.520010	INDUSTRIAL INSURANCE	16	0	0	0	0	
527.40.520030	STATE RETIREMENT	0	0	0	0	0	
527.40.520040	MED/DENT/VIS/LIFE	(0)	0	0	0	0	
	TOTAL BENEFITS	16	0	0	0	0	
527.40.531010	OFFICE SUPPLIES	3,403	0	0	(40)	0	
	TOTAL SUPPLIES	3,403	0	0	(40)	0	
527.40.541010	PROFESSIONAL SERVICES	1,641	0	0	0	0	
527.40.541011	SSODA PROF SERVICES	10,225	0	0	0	0	
527.40.541012	FFT PROFESSIONAL SERVICES	14,167	0	0	0	0	
527.40.542010	PHONES	1,096	0	0	0	0	
527.40.542020	POSTAGE	100	0	0	0	0	
527.40.543020	TRAVEL	482	0	0	0	0	
527.40.545010	COPIER LEASE	936	0	0	0	0	
527.40.545040	PITNEY BOWES RENTAL	876	0	0	0	0	
527.40.549040	REGISTRATIONS	500	0	0	0	0	
	TOTAL SERVICES	30,023	0	0	0	0	
527.40.545951	ER&R VEHICLES	1,966	0	0	0	0	
527.40.546096	UNEMPLOYMENT	251	0	0	0	0	
	TOTAL INTERFUND COSTS	2,217	0	0	0	0	
	TOTAL JUV SRVCS GRANTS EXPEND	35,660	0	0	(40)	0	
001.171.100	JUVENILE SERVICES JDAI - NOW COMBINED IN 001.170 - JUVENILE COURT SERVICES						
	REVENUE						
334.04.360025	DSHS-OFFICE OF JUVENILE JUSTICE	28,842	0	0	0	0	
	TOTAL JUVENILE SERVICES JDAI REV	28,842	0	0	0	0	

CURRENT EXPENSE

2020 PRELIMINARY BUDGET

DEPARTMENT REQUESTS

	2018 <u>ACTUAL</u>	2019 <u>ORIG BUD</u>	2019 <u>REVISED BUD</u>	ACTUAL AS <u>OF 08/31/19</u>	2020 <u>PRELIM</u>	DEPT % <u>CHANGE</u>
001.171.100	JUVENILE SERVICES JDAI - NOW COMBINED IN 001.170 - JUVENILE COURT SERVICES					
	EXPENDITURES					
527.40.531010	2,984	0	0	0	0	
527.40.535010	929	0	0	0	0	
TOTAL SUPPLIES	3,913	0	0	0	0	
527.40.541020	1,643	0	0	0	0	
527.40.542010	58	0	0	0	0	
527.40.543010	186	0	0	0	0	
TOTAL SERVICES	1,887	0	0	0	0	
527.40.545951	148	0	0	0	0	
527.40.546096	32	0	0	0	0	
TOTAL INTERFUND COSTS	180	0	0	0	0	
TOTAL JUVENILE SERVICES JDAI EXP	5,980	0	0	0	0	
001.172.000	JUVENILE FACILITY - NOW COMBINED IN 001.170 - JUVENILE COURT SERVICES					
	REVENUE					
342.70.305000	23,125	0	0	0	0	
313.72.300000	783,738	0	0	0	0	
342.30.320000	875	0	0	0	0	
TOTAL JUVENILE FACILITY REVENUE	807,738	0	0	0	0	
001.172.000	JUVENILE FACILITY - NOW COMBINED IN 001.170 - JUVENILE COURT SERVICES					
	EXPENDITURES					
527.60.510013	29,610	0	0	0	0	
527.60.510014	47,167	0	0	0	0	
527.60.510015	43,287	0	0	0	0	
527.60.510017	45,386	0	0	0	0	
527.60.510018	40,813	0	0	0	0	
527.60.510019	60,776	0	0	0	0	
527.60.510020	49,678	0	0	0	0	
527.60.510021	35,013	0	0	0	0	
527.60.510600	105,903	0	0	0	0	
527.60.512000	13,063	0	0	0	0	
527.60.512001	8,300	0	0	0	0	
527.60.512002	2,476	0	0	0	0	
TOTAL SALARIES	481,471	0	0	0	0	

CURRENT EXPENSE

2020 PRELIMINARY BUDGET

DEPARTMENT REQUESTS

	2018	2019	2019	ACTUAL AS	2020	DEPT %
	<u>ACTUAL</u>	<u>ORIG BUD</u>	<u>REVISED BUD</u>	<u>OF 08/31/19</u>	<u>PRELIM</u>	<u>CHANGE</u>
527.60.520010 INDUSTRIAL INSURANCE	24,536	0	0	0	0	
527.60.520020 SOCIAL SECURITY/MEDICARE	36,585	0	0	0	0	
527.60.520030 STATE RETIREMENT	58,998	0	0	0	0	
527.60.520035 TEAMSTERS PENSION	7,889	0	0	0	0	
527.60.520040 MED/DENT/VIS/LIFE	104,835	0	0	0	0	
527.60.520050 UNIFORMS	4,711	0	0	0	0	
TOTAL PERSONNEL BENEFITS	237,554	0	0	0	0	
527.60.531010 OFFICE SUPPLIES	2,834	0	0	0	0	
527.60.531020 BREAKFAST/LUNCH JUV MEALS	114	0	0	0	0	
527.60.531030 MEALS PROVIDED AT JAIL	4,992	0	0	0	0	
TOTAL SUPPLIES	7,940	0	0	0	0	
527.60.541010 MEDICAL PROF SERVICES	16,561	0	0	0	0	
527.60.541020 PROFESSIONAL SERVICES	408	0	0	0	0	
527.60.542010 PHONES	577	0	0	0	0	
527.60.543020 TRAVEL	2,289	0	0	0	0	
527.60.545010 COPIER RENTAL	67	0	0	0	0	
527.60.549010 TRAINING	1,399	0	0	0	0	
TOTAL SERVICES	21,301	0	0	0	0	
527.60.541501 RESERVE FOR TECHNOLOGY	2,280	0	0	0	0	
527.60.545951 ER&R VEHICLES	4,938	0	0	0	0	
527.60.546096 UNEMPLOYMENT	1,600	0	0	0	0	
TOTAL INTERFUNDS COSTS	8,818	0	0	0	0	
TOTAL JUVENILE FACILITY EXPEND	757,084	0	0	0	0	
TOTAL JUVENILE SRVS ALL PROG REV	1,119,593	1,026,628	1,026,628	708,761	1,161,972	13.20%
TOTAL JUVENILE SRVS ALL PROG EXP	1,529,563	1,862,478	1,867,831	1,129,099	1,998,562	7.00%

CURRENT EXPENSE

2020 PRELIMINARY BUDGET

DEPARTMENT REQUESTS

	<u>2018</u>	<u>2019</u>	<u>2019</u>	<u>ACTUAL AS</u>	<u>2020</u>	<u>DEPT %</u>
	<u>ACTUAL</u>	<u>ORIG BUD</u>	<u>REVISED BUD</u>	<u>OF 08/31/19</u>	<u>PRELIM</u>	<u>CHANGE</u>
<u>001.180.000</u>	<u>PROSECUTOR</u>					
	<u>REVENUE</u>					
369.91.300000	MISC REVENUE	1,818	0	0	1,918	0
333.93.356300	CHILD SUPPORT ENFORCEMENT	24,923	18,075	18,075	14,767	19,994
334.00.311000	ONE HALF OF PROSECUTOR'S SALARY	85,158	86,861	86,861	51,100	97,665
334.01.320010	ADMIN OF THE COURTS/BECCA BILL	3,409	5,237	5,237	4,015	4,831
334.04.361000	CHILD SUPPORT ENFORCEMENT	12,838	9,311	9,311	7,607	10,300
341.81.300010	PUBLIC DISCLOSURE FEE	106	200	200	5	200
341.95.300000	LEGAL SERVICES	0	60	60	0	60
351.90.302000	CRIMINAL FINES	0	60	60	0	60
	TOTAL PROSECUTOR REVENUE	128,251	119,804	119,804	79,413	133,110
<u>001.180.000</u>	<u>PROSECUTOR</u>					
	<u>EXPENDITURES</u>					
515.31.510010	PROSECUTOR	164,808	168,510	186,371	113,647	189,470
515.31.510020	CHIEF DEPUTY PROSECUTOR	118,544	122,424	133,641	84,539	145,033
515.31.510030	MAJOR FELONY DEPUTY PROSECUTOR	89,697	103,265	103,265	62,419	97,516
515.31.510040	ADMINISTRATIVE MANAGER	69,468	69,799	70,752	46,627	70,846
515.31.510050	LEGAL SECRETARY	49,658	49,724	50,402	33,429	50,470
515.31.510070	DEPUTY PROSECUTOR	87,349	93,374	93,374	61,839	95,859
515.31.510071	DEPUTY PROSECUTOR	16,925	13,532	13,532	10,976	13,760
515.31.510090	ADMINISTRATIVE SECRETARY	49,648	49,724	50,402	33,429	50,470
515.31.510091	SECRETARY/RECEPTIONIST	21,763	22,359	22,664	6,832	20,496
515.31.510092	ADMINISTRATIVE SECRETARY	24,829	24,862	25,201	16,714	25,235
515.31.510100	ADMINISTRATIVE SECRETARY	0	11,831	11,992	10,527	12,310
515.31.510110	DEPUTY PROSECUTOR	39,296	63,654	65,327	43,010	67,550
515.31.510120	DEPUTY PROSECUTOR	80,616	92,756	92,756	2,560	99,863
515.31.510122	DEPUTY PROSECUTOR	52,306	57,573	57,573	7,615	54,656
515.31.510123	DEPUTY PROSECUTOR	39,467	41,013	41,013	23,652	39,272
	TOTAL SALARIES	904,374	984,400	1,018,265	557,814	1,032,806
515.31.520010	INDUSTRIAL INSURANCE	2,938	3,089	3,089	1,516	2,695
515.31.520020	SOCIAL SECURITY/MEDICARE	66,290	75,307	77,796	41,804	74,421
515.31.520030	STATE RETIREMENT	114,760	126,299	130,368	71,162	132,819
515.31.520040	MED/DENT/VIS/LIFE	162,649	184,685	184,685	97,477	176,904
515.31.520045	WASHINGTON PAID FMLA	0	0	1,370	816	1,516
	TOTAL PERSONNEL BENEFITS	346,638	389,380	397,308	212,775	388,355

CURRENT EXPENSE

2020 PRELIMINARY BUDGET

DEPARTMENT REQUESTS

		2018	2019	2019	ACTUAL AS	2020	DEPT %
		<u>ACTUAL</u>	<u>ORIG BUD</u>	<u>REVISED BUD</u>	<u>OF 08/31/19</u>	<u>PRELIM</u>	<u>CHANGE</u>
515.31.531010	OFFICE/PHOTO SUPPLIES	7,476	10,000	10,000	5,639	10,000	
515.31.535010	OFFICE EQUIPMENT/FURNITURE	2,467	9,000	9,000	125	9,000	
	TOTAL SUPPLIES	9,944	19,000	19,000	5,764	19,000	
515.31.541010	PROFESSIONAL SERVICES	4,112	12,500	12,500	2,320	12,500	
515.31.541020	CHILD SUPPORT ADMIN COSTS	0	27,385	27,385	0	30,294	
515.31.541030	ADVERTISING/LEGAL NOTICES	0	300	300	1,179	300	
515.31.541040	CASE MANAGEMENT	8,824	15,000	15,000	469	17,000	
515.31.542020	POSTAGE	3,146	4,000	4,000	1,777	4,000	
515.31.543010	TRAVEL	5,787	10,000	10,000	5,459	10,000	
515.31.545010	COPIER LEASE	6,392	7,500	7,500	4,628	7,500	
515.31.547010	CABLE SERVICE-COURT LEG UPDATE	1,015	500	500	740	500	
515.31.548010	COPIER MAINTENANCE	1,611	6,000	6,000	1,116	6,000	
515.31.549010	MISC & LEGAL RESEARCH	47,278	42,000	42,000	22,201	42,000	
515.31.549011	WA STATE BAR ASSOC DUES	2,891	3,150	3,150	256	3,150	
515.30.546010	INSURANCE/BOND	75	100	100	0	0	
	TOTAL SERVICES	81,130	128,435	128,435	40,145	133,244	
515.31.541501	RESERVE FOR TECHNOLOGY	3,403	3,335	3,335	3,335	3,335	
515.31.545951	ER&R VEHICLES	4,092	4,254	4,254	2,936	3,130	
515.31.546096	UNEMPLOYMENT	2,180	2,140	2,140	2,140	2,146	
	TOTAL INTERFUNDS COSTS	9,675	9,729	9,729	8,411	8,611	
	TOTAL PROSECUTOR EXPENDITURES	1,351,761	1,530,944	1,572,737	824,909	1,582,016	
001.180.100	PROSECUTOR - LEGAL SERVICES						
	EXPENDITURES						
515.31.531010	OFFICE SUPPLIES	0	0	0	0	550	
515.31.535010	OFFICE EQUIPMENT/FURNITURE	0	0	0	0	770	
515.30.531000	OFFICE SUPPLIES	0	550	550	0	0	
515.30.535010	OFFICE EQUIPMENT/FURNITURE	0	770	770	0	0	
515.30.535098	IT TRACKABLE EQUIPMENT	4,787	0	0	0	0	
	TOTAL SUPPLIES	4,787	1,320	1,320	0	1,320	
515.31.541010	PROFESSIONAL SERVICES	0	0	0	0	10,000	
515.31.542010	POSTAGE	0	0	0	0	500	
515.31.543010	TRAVEL	0	0	0	516	100	
515.31.549010	WA ST BAR ASSOC DUES	0	0	0	0	500	
515.30.541010	PROFESSIONAL SERVICES	0	10,000	10,000	0	0	
515.30.542010	POSTAGE	0	500	500	0	0	

CURRENT EXPENSE

2020 PRELIMINARY BUDGET

DEPARTMENT REQUESTS

	2018	2019	2019	ACTUAL AS	2020	DEPT %
	<u>ACTUAL</u>	<u>ORIG BUD</u>	<u>REVISED BUD</u>	<u>OF 08/31/19</u>	<u>PRELIM</u>	<u>CHANGE</u>
515.30.543010 TRAVEL	585	100	100	0	0	
515.30.549010 WA ST BAR ASSOC DUES	482	500	500	0	0	
TOTAL SERVICES	1,067	11,100	11,100	516	11,100	
TOTAL PROSECUTOR-LEGAL SRVCS EXP	5,854	12,420	12,420	516	12,420	
001.180.164 PROSECUTOR/MENTAL HEALTH						
REVENUE						
397.00.300164 TRANSFER IN MENTAL HEALTH	44,349	62,428	62,428	23,896	59,841	
TOTAL PROSECUTOR/MENTAL HEALTH REV	44,349	62,428	62,428	23,896	59,841	
001.180.164 PROSECUTOR - MENTAL HEALTH PROGRAM						
EXPENDITURES						
564.10.510123 DEPUTY PROSECUTOR	33,459	41,013	41,013	24,149	38,822	
TOTAL SALARIES	33,459	41,013	41,013	24,149	38,822	
564.10.520010 INDUSTRIAL INSURANCE	120	132	132	73	116	
564.10.520020 SOCIAL SECURITY/MEDICARE	2,560	3,138	3,138	1,847	2,970	
564.10.520030 STATE RETIREMENT	4,262	5,262	5,262	3,100	4,993	
564.10.520040 MED/DENT/VIS/LIFE	4,622	7,560	7,560	2,941	7,560	
564.10.520045 WASHINGTON PAID FMLA	0	0	51	35	57	
TOTAL PERSONNEL BENEFITS	11,564	16,092	16,143	7,996	15,696	
564.10.531010 OFFICE SUPPLIES	0	2,500	2,500	0	2,500	
564.10.535010 COMPUTER/OFFICE EQUIP	0	1,630	1,630	0	1,630	
TOTAL SUPPLIES	0	4,130	4,130	0	4,130	
564.10.543010 TRAVEL	0	500	500	0	500	
564.10.549011 WSBA DUES	0	450	450	0	450	
TOTAL SERVICES	0	950	950	0	950	
564.10.541501 RESERVE FOR TECHNOLOGY	143	143	143	143	143	
564.10.546096 UNEMPLOYMENT	100	100	100	100	100	
TOTAL INTERFUNDS COSTS	243	243	243	243	243	
TOTAL MENTAL HEALTH PROGRAM	45,265	62,428	62,479	32,388	59,841	
TOTAL PROSECUTOR-ALL PROGRAMS REV	172,600	182,232	182,232	103,309	192,951	5.90%
TOTAL PROSECUTOR ALL PROG EXPEND	1,402,880	1,605,792	1,647,636	857,813	1,654,277	0.40%

CURRENT EXPENSE

2020 PRELIMINARY BUDGET

DEPARTMENT REQUESTS

		2018	2019	2019	ACTUAL AS	2020	DEPT %
		ACTUAL	ORIG BUD	REVISED BUD	OF 08/31/19	PRELIM	CHANGE
001.185.000	CHILD SUPPORT ENFORCEMENT						
	REVENUE						
333.93.356300	CHILD SUPPORT ENFORCEMENT	111,579	136,202	136,202	63,590	138,280	
334.04.361000	CHILD SUPPORT ENFORCEMENT	57,480	70,165	70,165	32,759	71,235	
	TOTAL CHILD SUPP ENFORCEMENT REV	169,059	206,367	206,367	96,349	209,515	1.50%
001.185.000	CHILD SUPPORT ENFORCEMENT						
	EXPENDITURES						
515.80.510010	PROSECUTOR	5,366	5,212	5,765	3,702	5,860	
515.80.510020	CHIEF DEPUTY PROSECUTOR	1,763	1,237	1,237	1,300	1,465	
515.80.510040	DEPUTY PROSECUTOR	11,104	10,881	10,881	367	10,325	
515.80.510041	DEPUTY PROSECUTOR	43,481	52,328	52,328	32,148	53,242	
515.80.510050	ADMINISTRATIVE SUPERVISOR	3,909	3,674	3,724	2,768	3,729	
515.80.510090	ADMINISTRATIVE SECRETARY	49,658	49,724	50,402	33,429	50,470	
	TOTAL SALARIES	115,281	123,056	124,337	73,714	125,091	
515.80.520010	INDUSTRIAL INSURANCE	529	542	542	287	473	
515.80.520020	SOCIAL SECURITY/MEDICARE	8,673	9,417	9,417	5,575	9,445	
515.80.520030	STATE RETIREMENT	14,684	15,791	15,791	9,462	16,087	
515.80.520040	MED/DENT/VIS/LIFE	27,325	32,424	32,424	17,728	30,996	
515.80.520045	WASHINGTON PAID FMLA	0	0	264	108	184	
	TOTAL BENEFITS	51,211	58,174	58,438	33,160	57,185	
515.80.531010	OFFICE/PHOTO SUPPLIES	761	2,500	2,500	573	2,500	
515.80.535010	OFFICE EQUIPMENT/FURNITURE	0	2,000	2,000	0	2,000	
	TOTAL SUPPLIES	761	4,500	4,500	573	4,500	
515.80.541010	INVESTIGATORS/INTERPRETERS	3,294	6,000	6,000	2,895	6,000	
515.80.542020	POSTAGE-DIRECT STATE REIMB	1,449	3,000	3,000	915	3,000	
515.80.543010	TRAVEL	587	1,000	1,000	133	1,000	
515.80.545010	COPIER LEASE	2,082	3,500	3,500	1,520	3,500	
515.80.548010	COPIER MAINTENANCE	115	1,500	1,500	77	1,500	
515.80.549010	OTHER SERVICES	0	6,750	6,750	10	6,750	
	TOTAL SERVICES	7,527	21,750	21,750	5,550	21,750	
515.80.541501	RESERVE FOR TECHNOLOGY	855	585	585	585	585	
515.80.546096	UNEMPLOYMENT	594	410	410	410	404	
	TOTAL INTERFUNDS COSTS	1,449	995	995	995	989	
	TOTAL CHILD SUPP ENFORCE EXPEND	176,229	208,475	210,020	113,992	209,515	-0.20%

CURRENT EXPENSE

2020 PRELIMINARY BUDGET

DEPARTMENT REQUESTS

	<u>2018</u>	<u>2019</u>	<u>2019</u>	<u>ACTUAL AS</u>	<u>2020</u>	<u>DEPT %</u>
	<u>ACTUAL</u>	<u>ORIG BUD</u>	<u>REVISED BUD</u>	<u>OF 08/31/19</u>	<u>PRELIM</u>	<u>CHANGE</u>
<u>001.190.000</u> <u>CORONER</u>						
<u>REVENUE</u>						
369.91.300000 MISCELLANEOUS REVENUE	0	0	0	100	0	
336.06.392000 AUTOPSY REIMBURSEMENT	26,240	39,000	39,000	17,360	35,000	
TOTAL CORONER REVENUE	26,240	39,000	39,000	17,460	35,000	-10.30%
<u>001.190.000</u> <u>CORONER</u>						
<u>EXPENDITURES</u>						
563.10.510010 CORONER	78,217	79,033	79,033	52,656	84,022	
563.20.510610 DEPUTY CORONER (ON CALL)	68,673	73,000	73,995	48,524	73,995	
TOTAL SALARIES	146,890	152,033	153,028	101,180	158,017	
563.10.520010 INDUSTRIAL INSURANCE	2,731	2,685	2,685	1,480	2,685	
563.10.520020 SOCIAL SECURITY/MEDICARE	5,793	6,047	6,047	3,890	6,427	
563.10.520040 MED/DENT/VIS/LIFE	16,878	16,431	16,431	11,265	15,119	
563.10.520045 WASHINGTON PAID FMLA	0	0	74	77	124	
563.20.520010 INDUSTRIAL INSURANCE	458	1,515	1,515	265	2,219	
563.20.520020 SOCIAL SECURITY/MEDICARE	5,254	5,584	5,584	3,712	6,500	
563.20.520040 MED/DENT/VIS/LIFE	33	0	0	33	0	
563.20.520045 WASHINGTON PAID FMLA	0	0	225	71	225	
TOTAL PERSONNEL BENEFITS	31,146	32,262	32,561	20,795	33,299	
563.10.531010 OFFICE SUPPLIES	1,893	802	802	567	802	
563.10.535010 OPERATING EQUIPMENT	0	0	0	832	0	
563.10.535099 TRACKABLE TOOLS/EQUIP	0	0	0	381	0	
563.30.531020 DEATH INVEST SUPPLIES	4,205	2,000	2,000	521	2,000	
563.30.535010 DEATH INVESTIGATION EQUIP	406	1,500	1,500	270	1,500	
563.30.535099 TRACKABLE TOOLS/EQUIP	4,266	0	0	0	0	
TOTAL SUPPLIES	10,770	4,302	4,302	2,571	4,302	
565.10.541010 INDIGENT BURIAL	1,000	3,500	3,500	3,000	4,500	
563.10.545010 POST OFFICE BOX R	120	115	115	134	115	
563.10.546010 INSURANCE/BOND	100	100	100	0	0	
563.10.549010 DUES & SUBSCRIPTIONS	200	100	100	250	250	
563.20.543010 TRAVEL	282	0	0	0	0	
563.30.541010 PROFESSIONAL SERVICES	11,250	17,000	17,000	8,781	18,000	
563.30.541020 FORENSIC PATHOLOGY	85,596	85,000	85,000	62,023	87,000	
563.30.542010 PHONES	3,645	1,200	1,200	1,006	1,200	
563.30.542020 POSTAGE	38	0	0	0	0	
TOTAL SERVICES	102,231	107,015	107,015	75,194	111,065	

CURRENT EXPENSE

2020 PRELIMINARY BUDGET

DEPARTMENT REQUESTS

	2018	2019	2019	ACTUAL AS	2020	DEPT %
	<u>ACTUAL</u>	<u>ORIG BUD</u>	<u>REVISED BUD</u>	<u>OF 08/31/19</u>	<u>PRELIM</u>	<u>CHANGE</u>
563.10.541501 RESERVE FOR TECHNOLOGY	285	285	285	285	285	
563.20.541501 RESERVE FOR TECHNOLOGY	0	402	402	402	402	
563.20.546096 UNEMPLOYMENT	0	282	282	282	200	
563.30.545951 ER&R VEHICLES	11,664	12,374	12,374	8,456	47,380	
TOTAL INTERFUNDS COSTS	11,949	13,343	13,343	9,425	48,267	
TOTAL CORONER EXPENDITURES	302,987	308,955	310,249	209,165	354,950	14.40%

CURRENT EXPENSE

2020 PRELIMINARY BUDGET

DEPARTMENT REQUESTS

	<u>2018</u>	<u>2019</u>	<u>2019</u>	<u>ACTUAL AS</u>	<u>2020</u>	<u>DEPT %</u>
	<u>ACTUAL</u>	<u>ORIG BUD</u>	<u>REVISED BUD</u>	<u>OF 08/31/19</u>	<u>PRELIM</u>	<u>CHANGE</u>
<u>001.205.265 SHERIFF - ADMINISTRATION</u>						
<u>REVENUES</u>						
369.80.300000 CASH ADJUSTMENTS/OVER-UNDER	1	0	0	16	100	
334.00.330020 PUBLIC DISCLOSURE TECHNOLOGY	0	0	0	13,578	0	
356.90.311000 FOREST PRODUCT VIOLATION	33	100	100	19	100	
369.91.300000 MISCELLANEOUS REVENUE	0	100	100	8	0	
316.81.300000 GAMBLNG EXCISE TAXES/PULL TABS	55,308	55,000	55,000	53,566	55,000	
322.30.300000 ANIMAL LICENSES	125	200	200	425	500	
322.90.300000 OTHER NON-BUSINESS LIC.&PERMIT	25,146	25,500	25,500	18,375	20,000	
322.90.301000 OTHR NON-BUSINESS LCNS-BELFAIR	10,702	11,500	11,500	6,143	9,000	
331.16.360070 BULLETPROOF VEST PARTNERSHIP F	2,668	10,000	10,000	8,868	0	
333.16.358000 CRIME VICTIM ADVOCACY GRANT	9,003	6,000	6,000	3,427	7,000	
341.37.302000 FEE - CRIME LAB	90	100	100	51	100	
341.81.300000 PUBLIC RECORDS FEES	1,555	0	2,000	614	3,000	
341.81.300010 PUBLIC DISCLOSURE FEE	0	2,000	0	0	0	
342.10.300000 HARVEST PERMIT/FINGER PRNTG-S	5,711	6,000	6,000	3,465	12,000	
342.10.300010 LAKE CUSHMAN HOA	28,402	20,000	20,000	16,581	0	
342.10.300020 TIMBERLAKES HOA	19,985	20,000	20,000	20,497	0	
342.10.300030 SQUAXIN ISLAND SERVICES	95,000	95,000	95,000	71,250	95,000	
342.10.300040 CONTRACTOR BACKGROUND CK	0	0	0	274	1,500	
342.10.301000 HARVEST PERMIT/FINGER PRNTG-B	0	0	0	0	500	
342.10.302000 CIVIL FEES/SHERIFF	51,153	50,000	50,000	48,000	50,000	
342.10.303000 USDA OLYMPIC FOREST	31,695	5,000	12,000	622	0	
342.10.304000 SHERIFF ADMIN-OFFICE LAMINATING	0	0	0	360	100	
342.10.311000 DNA COLLECTOR FEE 1 (20% SHERI	946	1,000	1,000	494	1,000	
342.50.300000 EMERGENCY SERVICE FEES	3,072	2,500	2,500	1,423	2,500	
342.30.300000 CITY OF SHELTON JAIL SPACE	299,978	260,610	260,610	217,349	260,610	
351.50.308000 METH CLEANUP	4,572	3,000	3,000	899	2,000	
351.50.309000 CRIMINAL INVESTMENT FUND	2,181	3,000	3,000	1,821	4,000	
357.24.300000 SUPERIOR COURT REIMBURSEMENTS	22,404	25,000	25,000	9,724	20,000	
357.28.300000 RESTITUTION: SHERIFF OFFICE	7,535	500	500	0	500	
TOTAL SHERIFF ADMIN - REVENUES	677,265	602,110	609,110	497,848	544,510	

CURRENT EXPENSE

2020 PRELIMINARY BUDGET

DEPARTMENT REQUESTS

		<u>2018</u>	<u>2019</u>	<u>2019</u>	<u>ACTUAL AS</u>	<u>2020</u>	<u>DEPT %</u>
		<u>ACTUAL</u>	<u>ORIG BUD</u>	<u>REVISED BUD</u>	<u>OF 08/31/19</u>	<u>PRELIM</u>	<u>CHANGE</u>
<u>001.205.265</u>	<u>SHERIFF-ADMINISTRATION</u>						
	<u>EXPENDITURES</u>						
521.10.510010	SHERIFF	95,425	101,495	101,495	64,240	133,776	
521.10.510020	UNDERSHERIFF	116,445	120,983	123,550	81,540	127,406	
521.10.510030	RECORDS SPECIALIST	28,869	46,920	46,920	5,774	52,000	
521.10.510040	CIVIL CLERK	56,191	55,224	55,224	36,816	58,284	
521.10.510071	RECORDS SPECIALIST	40,761	48,456	48,456	32,126	49,762	
521.10.510073	CLERK	0	0	0	0	48,844	
521.10.510074	CLERK	46,140	47,540	47,540	32,188	50,175	
521.10.510075	2020 UNAPPROVED POSITION	0	0	0	0	48,844	
521.10.510086	CHIEF CIVIL DEPUTY	105,540	105,682	105,682	70,452	105,678	
521.10.510100	FINANCE MANAGER	74,718	73,475	73,475	43,018	72,701	
521.10.510101	FINANCIAL ASSISTANT	59,281	60,036	60,036	40,023	61,715	
521.10.510105	FINANCIAL ASSISTANT	60,103	60,180	60,180	40,119	62,159	
521.10.510108	RECORDS SPECIALIST	51,608	51,672	51,672	34,448	53,233	
521.10.510110	CLERK	49,213	49,272	49,272	32,850	51,255	
521.10.510600	EXTRA HELP	15,191	84,515	84,515	12,820	30,000	
521.10.510901	OFFICER IN CHARGE	526	500	500	137	0	
	TOTAL SALARIES	800,012	905,950	908,517	526,553	1,005,832	
521.10.520010	INDUSTRIAL INSURANCE	7,349	7,731	7,731	4,409	7,432	
521.10.520011	INDUSTRIAL INS-VOLUNTEER	1,910	1,500	1,500	1,151	1,810	
521.10.520020	SOCIAL SECURITY/MEDICARE	61,346	65,312	65,312	40,003	76,946	
521.10.520030	STATE RETIREMENT	84,314	105,685	105,685	55,117	109,683	
521.10.520040	MED/DENT/VIS/LIFE	157,151	196,175	196,175	108,731	213,614	
521.10.520045	WASHINGTON PAID FMLA	0	0	1,215	778	1,476	
521.10.520050	UNIFORM CLEANING ALLOW	9,063	8,800	8,800	4,313	9,000	
521.10.520053	Q'MASTER/CONTRACT UNIFORMS	1,444	1,500	1,500	1,010	1,500	
	TOTAL BENEFITS	322,576	386,703	387,918	215,513	421,461	

CURRENT EXPENSE

2020 PRELIMINARY BUDGET

DEPARTMENT REQUESTS

	2018	2019	2019	ACTUAL AS	2020	DEPT %
	ACTUAL	ORIG BUD	REVISED BUD	OF 08/31/19	PRELIM	CHANGE
521.10.531010 OFFICE & OPERATING SUPPLIES	9,700	10,000	10,000	9,872	69,200	
521.10.531020 VOLUNTEERS-OPERATIONS	938	500	500	134	0	
521.10.532010 FUEL	970	400	400	239	9,700	
521.10.535010 SMALL TOOLS & MINOR EQUIP	1,951	2,000	2,000	284	10,000	
521.10.535098 IT TRACKABLE EQUIPMENT	0	0	0	12,846	106,000	
521.10.535099 TRACKABLE TOOLS/EQUIPMENT	0	0	0	6,273	39,000	
TOTAL SUPPLIES	13,559	12,900	12,900	29,648	233,900	
521.10.541010 PROFESSIONAL SERVICES	7,325	5,000	5,000	675	1,500	
521.10.541020 NEW HIRE TESTING/EXPENSES	18	500	500	0	600	
521.10.541030 SOFTWARE LICENSES & FEES	24,985	30,000	30,000	32,987	35,000	
521.10.541040 RECORDING FEES	76	200	200	0	100	
521.10.542010 CELL/FAX/INTERNET	4,446	6,000	6,000	3,897	85,000	
521.10.542011 N PREC OFFICE CELL/FAX/INTERNET	4,544	5,000	5,000	3,160	0	
521.10.542020 POSTAGE	4,845	5,000	5,000	3,688	6,000	
521.10.543010 TRAVEL	1,316	5,000	5,000	569	1,000	
521.10.545010 COPIER LEASE	7,439	6,000	6,000	6,700	29,000	
521.10.545030 VEHICLE RENTAL	6,180	0	0	5,505	9,000	
521.10.546010 INSURANCE	100	100	100	0	0	
521.10.548010 REPAIRS & MAINTENANCE	0	500	500	707	1,000	
521.10.549015 WASPC ACCREDITATION	12,068	0	0	1,248	1,300	
521.10.549020 REGIST/TUITION/MEMBERSHIPS	2,700	4,200	4,200	2,642	4,000	
TOTAL SERVICES	76,042	67,500	67,500	61,777	173,500	
521.10.541512 STOP GRANT SERVICES	1,941	0	0	0	0	
521.10.541517 WSP FINGERPRINT FEES	0	0	0	171	0	
TOTAL INTERGOVERNMENTAL COSTS	1,941	0	0	171	0	
594.21.564010 CAPITAL EQUIPMENT	0	0	0	5,875	0	
TOTAL CAPITAL EQUIPMENT	0	0	0	5,875	0	

CURRENT EXPENSE

2020 PRELIMINARY BUDGET

DEPARTMENT REQUESTS

	<u>2018</u>	<u>2019</u>	<u>2019</u>	<u>ACTUAL AS</u>	<u>2020</u>	<u>DEPT %</u>
	<u>ACTUAL</u>	<u>ORIG BUD</u>	<u>REVISED BUD</u>	<u>OF 08/31/19</u>	<u>PRELIM</u>	<u>CHANGE</u>
521.10.532093 ER&R FUEL	494	400	400	438	29,700	
521.10.541501 RESERVE FOR TECHNOLOGY	3,278	3,705	3,705	3,705	3,990	
521.10.545950 ER&R VOLUNTEER VEHICLES	9,744	0	0	7,113	0	
521.10.545951 ER&R VEHICLE RENTAL-ADMIN	11,070	0	0	7,837	32,028	
521.10.545952 IT COMPUTER	0	0	0	0	2,379	
521.10.546096 UNEMPLOYMENT ALLOC	2,100	2,400	2,400	2,400	2,600	
TOTAL INTERFUND COSTS	26,686	6,505	6,505	21,493	70,697	
TOTAL SHERIFF-ADMIN EXPEND	1,240,817	1,379,558	1,383,340	861,030	1,905,390	

001.205.267 SHERIFF - PATROL

REVENUES

369.20.300000 UNCLAIMED MONEY	1,263	0	0	1,422	0	
334.04.360205 CRISIS INTERVENTION TRAINING	98,789	0	0	0	0	
369.91.300000 MISCELLANEOUS REVENUE	7,436	3,000	3,000	93	0	
342.10.300200 DRUG TAKE BACK	0	0	439	440	0	
342.10.300500 US MARSHAL-VIOL OFF TASK FORCE	11,888	0	0	602	0	
342.10.300900 SKOK TRIBAL CONTRACT	0	0	9,634	11,131	0	
334.01.324000 REGIS SEX OFFENDER ADDRESS GRANT	99,982	100,321	100,321	50,289	97,933	
342.19.300000 SEX OFFENDER REGISTRATION FEES	2,208	2,500	2,500	1,280	2,000	
337.00.300100 LOCAL ENTITLEMENTS	35,200	0	0	6,224	0	
TOTAL SHERIFF PATROL - REVENUES	256,766	105,821	115,894	71,480	99,933	

001.205.267 SHERIFF-PATROL

EXPENDITURES

521.22.510000 PATROL TIME & EFFORT	90,844	0	0	66,042	204,860	
521.22.510001 CHIEF CRIMINAL DEPUTY	100,516	113,072	113,072	72,177	113,076	
521.22.510010 DEPUTY	38,503	44,914	44,914	26,414	40,472	
521.22.510020 CORPORAL	89,376	62,964	62,964	60,160	105,372	
521.22.510050 CORPORAL	56,807	62,112	62,112	39,928	56,702	
521.22.510060 DEPUTY	45,251	53,617	53,617	34,599	48,185	
521.22.510070 DEPUTY	82,434	82,717	82,717	54,722	97,218	
521.22.510080 DEPUTY	71,849	59,017	59,017	47,378	54,628	

CURRENT EXPENSE

2020 PRELIMINARY BUDGET

DEPARTMENT REQUESTS

		2018	2019	2019	ACTUAL AS	2020	DEPT %
		<u>ACTUAL</u>	<u>ORIG BUD</u>	<u>REVISED BUD</u>	<u>OF 08/31/19</u>	<u>PRELIM</u>	<u>CHANGE</u>
521.22.510090	2020 UNAPPROVED POSITION	0	0	0	0	87,441	
521.22.510110	DEPUTY	78,522	82,947	82,947	57,718	93,077	
521.22.510130	SERGEANT	71,887	65,450	65,450	40,670	59,035	
521.22.510150	2020 UNAPPROVED POSITION	0	0	0	0	40,150	
521.22.510170	DEPUTY	34,056	49,361	49,361	29,754	42,307	
521.22.510180	DEPUTY	83,226	85,043	85,043	59,489	97,287	
521.22.510200	DEPUTY	82,691	84,799	84,799	56,706	99,877	
521.22.510230	SERGEANT	70,286	66,356	66,356	44,316	60,629	
521.22.510240	DEPUTY	55,134	58,063	58,063	41,548	38,597	
521.22.510250	DEPUTY	62,510	56,339	56,339	42,190	49,625	
521.22.510260	2020 UNAPPROVED POSITION	0	0	0	0	40,150	
521.22.510270	DEPUTY	66,139	55,611	55,611	36,553	51,192	
521.22.510290	PATROL LIEUTENANT	28,114	0	0	0	107,477	
521.22.510300	DEPUTY	58,548	55,825	55,825	38,840	48,797	
521.22.510334	PATROL LIEUTENANT	29,857	0	0	0	107,477	
521.22.510340	CORPORAL	67,546	61,562	61,562	42,253	55,502	
521.22.510343	2020 UNAPPROVED POSITION	0	0	0	0	40,150	
521.22.510346	DEPUTY	32,020	54,991	54,991	26,440	41,280	
521.22.510347	DEPUTY	54,621	58,561	58,561	19,354	41,731	
521.22.510348	DEPUTY	59,615	58,138	58,138	35,824	54,009	
521.22.510349	CORPORAL	70,490	61,602	61,602	39,311	55,502	
521.22.510350	DEPUTY	71,529	57,763	57,763	33,923	52,102	
521.22.510351	SERGEANT	66,916	65,108	65,108	41,072	58,903	
521.22.510352	CORPORAL	56,482	61,260	61,260	35,063	54,943	
521.22.510353	SERGEANT	89,980	92,429	92,429	61,571	106,077	
521.22.510354	SERGEANT	49,268	64,911	64,911	42,462	59,183	
521.22.510355	DEPUTY	39,870	54,991	54,991	33,227	40,772	
521.22.510356	DEPUTY	62,832	57,763	57,763	37,085	52,102	
521.22.510357	DEPUTY	46,345	57,133	57,133	49,795	92,203	
521.22.510359	DEPUTY	19,930	54,991	54,991	25,519	39,909	

CURRENT EXPENSE

2020 PRELIMINARY BUDGET

DEPARTMENT REQUESTS

		2018	2019	2019	ACTUAL AS	2020	DEPT %
		ACTUAL	ORIG BUD	REVISED BUD	OF 08/31/19	PRELIM	CHANGE
521.22.510360	DEPUTY	50,462	56,069	56,069	41,245	38,809	
521.22.510361	DEPUTY	68,811	55,568	55,568	33,996	48,452	
521.22.510363	DEPUTY	56,972	54,253	0	0	0	
521.22.510364	DEPUTY	80,779	81,619	81,619	13,478	40,150	
521.22.510365	DEPUTY	55,262	49,830	49,830	26,403	40,150	
521.22.510366	CHIEF CRIMINAL DEPUTY	98,086	113,072	113,072	69,024	90,461	
521.22.510368	DEPUTY	32,025	47,628	47,628	31,521	44,188	
521.22.510380	2020 UNAPPROVED POSITION	0	0	0	0	40,150	
521.22.510385	2020 UNAPPROVED POSITION	0	0	0	0	40,150	
521.22.510390	2020 UNAPPROVED POSITION	0	0	0	0	40,150	
521.22.510500	DEPUTY	46,495	48,551	48,551	15,444	37,299	
521.22.510901	OFFICER IN CHARGE	1,549	0	0	1,129	1,600	
521.22.512000	OVERTIME	267,882	180,000	197,073	169,100	250,000	
521.22.512010	HOLIDAY OVERTIME	121,028	85,000	85,000	72,954	120,000	
521.22.512030	OFF DUTY CONTRACTS	2,011	0	0	0	0	
521.22.512040	COURT OVERTIME	1,575	0	0	0	0	
521.22.512902	TRAINING OVERTIME	2,382	0	0	0	0	
521.80.510400	EVIDENCE TECH	52,730	53,065	53,065	35,217	62,782	
521.80.512000	OVERTIME	981	0	0	686	0	
TOTAL SALARIES		3,023,021	2,824,065	2,786,885	1,882,295	3,482,340	
521.70.520010	INDUSTRIAL INSURANCE	21	0	0	0	0	
521.70.520040	MED/DENT/VIS/LIFE	137	0	0	0	0	
521.22.520010	INDUSTRIAL INSURANCE	79,859	78,765	78,765	44,819	76,865	
521.22.520020	SOCIAL SECURITY/MEDICARE	222,307	212,288	212,288	138,905	261,596	
521.22.520030	STATE RETIREMENT	156,826	150,975	150,975	96,511	177,441	
521.22.520040	MED/DENT/VIS/LIFE	448,109	437,775	437,775	297,405	768,911	
521.22.520045	WASHINGTON PAID FMLA	0	0	5,674	2,757	5,016	
521.22.520050	UNIFORM CLEANING ALLOW	34,263	34,500	34,500	20,250	40,500	
521.22.520054	Q'MASTER/CONTRACT UNIFORMS	12,105	20,000	20,000	23,981	51,000	

CURRENT EXPENSE

2020 PRELIMINARY BUDGET

DEPARTMENT REQUESTS

	2018	2019	2019	ACTUAL AS	2020	DEPT %
	ACTUAL	ORIG BUD	REVISED BUD	OF 08/31/19	PRELIM	CHANGE
521.80.520010 INDUSTRIAL INSURANCE	2,705	2,681	2,681	1,505	2,209	
521.80.520020 SOCIAL SECURITY/MEDICARE	4,209	4,060	4,060	2,826	4,803	
521.80.520030 STATE RETIREMENT	6,842	6,808	6,808	4,608	8,074	
521.80.520040 MED/DENT/VIS/LIFE	13,499	13,500	13,500	9,338	14,495	
521.80.520045 WASHINGTON PAID FMLA	0	0	122	54	92	
521.80.520050 UNIFORM CLEANING ALLOW	900	900	900	600	900	
TOTAL BENEFITS	981,782	962,252	968,048	643,559	1,411,902	
521.21.531010 NARCOTICS OPER SUPPLIES	0	0	0	0	1,200	
521.23.531010 K-9 SUPPLIES	0	0	0	0	1,500	
521.23.535010 K-9 EQUIPMENT	0	0	0	0	500	
521.22.531010 N PRECINCT OPER SUPPLIES	3,217	0	0	387	0	
521.22.531030 AMMUNITIONS	10,176	12,000	12,000	5,532	12,000	
521.22.531040 OFFICE SUPPLIES	5,964	5,000	5,000	4,134	0	
521.22.531050 OPERATING SUPPLIES	9,336	14,500	14,500	2,765	0	
521.22.532010 FUEL	389	13,000	13,000	2,392	0	
521.22.535010 TACTICAL EQUIPMENT	7,229	10,000	10,000	1,122	47,000	
521.22.535015 BULLETPROOF VESTS	218	10,000	10,000	20,574	18,000	
521.22.535020 SWAT/SAR EQUIP	1,876	2,000	2,000	533	1,000	
521.22.535040 SMALL TOOLS & EQUIPMENT	7,426	10,000	10,000	1,798	0	
521.22.535070 SMALL TOOLS & EQUIP-BLDGS	403	1,000	1,000	0	0	
521.22.535090 SERVER/LAPTOPS/SWITCHES	4,775	20,000	20,000	3,237	0	
521.22.535099 TRACKABLE TOOLS/EQUIP	4,811	0	0	12,699	0	
521.80.531010 OFFICE/OPERATING SUPPLIES	1,999	2,000	2,000	805	0	
TOTAL SUPPLIES	57,817	99,500	99,500	55,978	81,200	
521.21.541010 NARCOTICS PROF SERVICE	0	0	0	0	200	
521.21.543010 TRAVEL	0	0	0	0	1,300	
521.21.545010 NARCOTIC VEHICLE LEASES	0	0	0	0	14,000	
521.21.549010 NARCOTICS TRAINING	0	0	0	0	1,600	

CURRENT EXPENSE

2020 PRELIMINARY BUDGET

DEPARTMENT REQUESTS

	<u>2018</u>	<u>2019</u>	<u>2019</u>	<u>ACTUAL AS</u>	<u>2020</u>	<u>DEPT %</u>
	<u>ACTUAL</u>	<u>ORIG BUD</u>	<u>REVISED BUD</u>	<u>OF 08/31/19</u>	<u>PRELIM</u>	<u>CHANGE</u>
554.30.541010	PROFESSIONAL SERVICES	477	4,000	4,000	244	500
521.23.541010	K-9 PROF SERVICES	0	0	0	0	2,000
521.23.543010	TRAVEL	0	0	0	0	1,000
521.23.549010	MISCELLANEOUS SERVICES	0	0	0	0	1,000
521.23.549020	K-9 TRAINING	0	0	0	0	2,000
521.22.541005	NEW HIRE TESTING/EXPENSES	2,538	2,000	2,000	3,638	13,000
521.22.541010	PROF SRVC/FORENSIC INTERVIEW	23,305	15,000	15,000	11,411	17,000
521.22.541030	TOWING SERVICES-EVIDENTIARY	5,379	3,000	3,000	2,688	5,000
521.22.541040	TRANSCRIPTION SERVICES	2,703	6,000	6,000	2,075	3,000
521.22.542010	CELL/FAX/INTERNET	35,005	50,000	50,000	20,076	0
521.22.543010	TRAVEL	1,949	2,000	2,000	8,154	10,000
521.22.545010	COPIER LEASE	10,085	14,000	14,000	6,022	0
521.22.545030	VEHICLE RENTAL	66,241	72,000	72,000	28,333	60,000
521.22.548030	VEHICLE REPAIRS	1,255	0	0	4,066	20,000
521.22.549010	CJTC	0	2,500	2,500	0	31,000
521.22.549020	REGIST/TUITION/MEMBERSHIPS	5,012	17,000	17,000	14,702	34,000
521.22.549030	CIVIL PENALTY	1,506	0	0	0	0
521.80.541010	PROFESSIONAL SERVICES	1,399	0	0	216	500
521.80.542010	CELL/INTERNET	2,694	1,600	1,600	2,057	0
521.80.542020	POSTAGE	452	1,000	1,000	308	0
521.80.543010	TRAVEL	0	200	200	0	200
521.80.548010	REPAIRS & MAINTENANCE	120	0	0	230	500
	TOTAL SERVICES	160,120	190,300	190,300	104,221	217,800
522.22.541511	911 / MACECOM	303,945	358,345	358,345	267,303	357,000
554.30.541512	ANIMAL IMPOUND FEES	170	100	100	0	100
	TOTAL INTERGOVERNMENTAL COSTS	304,115	358,445	358,445	267,303	357,100
594.21.564010	TRAFFIC VEHICLES	0	0	0	1,835	0
594.21.564020	PATROL VEHICLE	32,928	0	0	0	1,400,000
	TOTAL CAPITAL EQUIPMENT	32,928	0	0	1,835	1,400,000

CURRENT EXPENSE

2020 PRELIMINARY BUDGET

DEPARTMENT REQUESTS

		2018	2019	2019	ACTUAL AS	2020	DEPT %
		ACTUAL	ORIG BUD	REVISED BUD	OF 08/31/19	PRELIM	CHANGE
521.22.532093	ER&R FUEL	12,404	0	0	9,817	0	
521.22.541091	PW PROFESSIONAL SERVICE	14,075	0	0	0	0	
521.22.541501	RESERVE FOR TECHNOLOGY	13,538	11,115	11,115	11,115	13,680	
521.22.545951	ER&R VEHICLE RENTALS	219,521	366,500	366,500	152,539	310,728	
521.22.545952	IT COMPUTER	0	0	0	0	8,156	
521.22.546096	UNEMPLOYMENT ALLOC	9,500	7,800	7,800	7,800	9,600	
521.22.548098	ER&R VEHICLE REPAIRS	23,956	1,000	1,000	2,652	4,500	
521.80.541501	RESERVE FOR TECHNOLOGY	285	285	285	285	285	
521.80.546096	UNEMPLOYMENT ALLOCATION	200	200	200	200	200	
TOTAL INTERFUND COSTS		293,478	386,900	386,900	184,408	347,149	
TOTAL SHERIFF - PATROL EXPEND		4,853,260	4,821,462	4,790,078	3,139,600	7,297,491	

001.205.269 SHERIFF-ANIMAL CONTROL

EXPENDITURES

554.30.549020	REGIST/TUITION/MEMBERSHIPS	(35)	0	0	0	0	
TOTAL SERVICES		(35)	0	0	0	0	
TOTAL SHERIFF-ANIMAL CONTROL EXI		(35)	0	0	0	0	

001.205.270 SHERIFF - CARE & CUSTODY (JAIL)

REVENUES

334.03.310030	COMMUNITY LITTER GRANT DOE	28,917	50,000	50,000	36,000	43,000	
369.91.300000	MISCELLANEOUS-OTHER REVENUE	39,711	40,000	40,000	0	2,000	
342.10.300010	SSI INCENTIVE	12,400	10,000	10,000	4,400	8,000	
397.00.300164	TRANSFER IN MENTAL HEALTH	120,450	150,000	150,000	61,902	150,000	
342.30.300000	JAIL MEDICAL	17,908	0	0	10,831	20,000	
342.30.300010	EHM/WORK RELEASE	57,624	189,688	189,688	83,706	120,000	
342.30.304000	DTNTN/CRRCTN SERVICES	18,098	0	0	0	0	
TOTAL SHERIFF CAR & CUSTODY - REV		295,107	439,688	439,688	196,840	343,000	

001.205.270 SHERIFF-CARE & CUSTODY (JAIL)

EXPENDITURES

523.20.510010	COMMUNITY SERVICE OFFICER	46,105	46,903	46,903	31,099	47,938	
---------------	---------------------------	--------	--------	--------	--------	--------	--

CURRENT EXPENSE

2020 PRELIMINARY BUDGET

DEPARTMENT REQUESTS

		2018	2019	2019	ACTUAL AS	2020	DEPT %
		<u>ACTUAL</u>	<u>ORIG BUD</u>	<u>REVISED BUD</u>	<u>OF 08/31/19</u>	<u>PRELIM</u>	<u>CHANGE</u>
523.20.510015	COMMUNITY SERVICE OFFICER	16,706	0	46,852	30,968	49,407	
523.20.510020	COMMUNITY SERVICE OFFICER	47,428	47,923	47,923	31,779	49,978	
523.20.510025	CORRECTIONS DEPUTY	60,128	0	65,876	44,317	67,078	
523.20.510030	RECORDS SPECIALIST	48,028	49,122	49,122	32,696	50,146	
523.20.512000	OVERTIME	5,500	5,000	5,000	8,926	10,000	
523.20.512010	HOLIDAY OVERTIME	177	0	0	0	0	
523.20.512902	TRAINING OVERTIME	62	200	200	0	0	
523.60.510001	JAIL CHIEF	105,540	105,682	105,682	70,452	105,678	
523.60.510040	CORRECTIONS DEPUTY	57,596	63,185	63,185	16,047	50,920	
523.60.510050	CORRECTIONS CORPORAL	66,276	66,566	66,566	44,377	70,252	
523.60.510060	CORRECTIONS SERGEANT	74,889	71,891	71,891	49,988	81,537	
523.60.510071	CLERK	48,897	48,375	48,375	32,723	52,714	
523.60.510080	CORRECTIONS DEPUTY	63,135	63,242	63,242	42,161	66,598	
523.60.510090	CORRECTIONS DEPUTY	7,255	57,451	57,451	16,356	58,000	
523.60.510120	2020 UNAPPROVED POSITION	0	0	0	0	72,000	
523.60.510140	CORRECTIONS DEPUTY	61,444	61,445	61,445	40,964	63,005	
523.60.510141	CORRECTIONS DEPUTY	43,426	47,659	47,659	31,759	48,504	
523.60.510143	CORRECTIONS DEPUTY	61,764	61,865	61,865	41,244	63,845	
523.60.510150	CORRECTIONS CORPORAL	70,312	62,880	62,880	35,047	69,024	
523.60.510151	CORRECTIONS DEPUTY	37,591	55,161	55,161	37,067	57,964	
523.60.510152	LIEUTENANT	164,591	98,764	98,764	16,016	87,643	
523.60.510154	CORRECTIONS DEPUTY	60,762	60,965	60,965	32,805	62,045	
523.60.510161	CORRECTIONS DEPUTY	34,789	47,541	47,541	31,126	48,307	
523.60.510162	CORRECTIONS DEPUTY	36,877	65,876	0	6,716	54,474	
523.60.510163	CORRECTIONS DEPUTY	64,118	63,245	63,245	42,164	66,605	
523.60.510164	CORRECTIONS DEPUTY	51,995	55,186	55,186	37,034	57,196	
523.60.510166	CORRECTIONS CORPORAL	65,313	65,546	65,546	43,697	68,212	
523.60.510167	CORRECTIONS SERGEANT	29,781	66,357	66,357	45,717	73,855	
523.60.510168	CORRECTIONS DEPUTY	49,074	52,874	52,874	34,635	56,690	
523.60.510169	CORRECTIONS DEPUTY	62,244	62,345	62,345	41,564	64,805	

CURRENT EXPENSE

2020 PRELIMINARY BUDGET

DEPARTMENT REQUESTS

		<u>2018</u>	<u>2019</u>	<u>2019</u>	<u>ACTUAL AS</u>	<u>2020</u>	<u>DEPT %</u>
		<u>ACTUAL</u>	<u>ORIG BUD</u>	<u>REVISED BUD</u>	<u>OF 08/31/19</u>	<u>PRELIM</u>	<u>CHANGE</u>
523.60.510171	2020 UNAPPROVED POSITION	0	0	0	0	58,000	
523.60.510172	CORRECTIONS DEPUTY	27,626	46,852	0	7,603	63,478	
523.60.510173	CORRECTIONS SERGEANT	69,445	68,805	68,805	46,467	74,956	
523.60.510174	CORRECTIONS DEPUTY	63,132	62,880	62,880	34,416	64,940	
523.60.510175	CORRECTIONS DEPUTY	41,250	49,081	49,081	32,808	51,455	
523.60.510176	2020 UNAPPROVED POSITION	0	0	0	0	58,000	
523.60.510177	CORRECTIONS DEPUTY	50,938	54,571	54,571	35,789	54,474	
523.60.510178	CORRECTIONS DEPUTY	50,383	54,584	54,584	36,505	56,005	
523.60.510179	CORRECTIONS SERGEANT	72,347	68,801	68,801	44,897	71,005	
523.60.510180	CORRECTIONS DEPUTY	14,548	49,200	49,200	21,460	48,287	
523.60.510185	CORRECTIONS DEPUTY	57,972	64,382	64,382	43,505	68,878	
523.60.510190	2020 UNAPPROVED POSITION	0	0	0	0	58,000	
523.60.510191	2020 UNAPPROVED POSITION	0	0	0	0	58,000	
523.60.510192	2020 UNAPPROVED POSITION	0	0	0	0	58,000	
523.60.510901	OFFICER IN CHARGE	1,322	2,500	2,500	881	2,500	
523.60.512000	OVERTIME	159,140	150,000	150,000	69,684	150,000	
523.60.512010	HOLIDAY OVERTIME	47,526	40,000	40,000	31,887	60,000	
523.60.512902	TRAINING OVERTIME	684	2,000	2,000	0	0	
TOTAL SALARIES		2,198,115	2,266,905	2,266,905	1,375,346	2,830,398	
523.20.520010	INDUSTRIAL INSURANCE	10,336	5,719	5,719	7,087	18,167	
523.20.520020	SOCIAL SECURITY/MEDICARE	17,308	11,433	11,433	13,894	21,003	
523.20.520030	STATE RETIREMENT	28,528	19,174	19,174	23,076	35,235	
523.20.520040	MED/DENT/VIS/LIFE	55,910	43,485	43,485	46,688	72,476	
523.20.520045	WASHINGTON PAID FMLA	0	0	219	268	403	
523.20.520050	UNIFORMS	3,450	2,700	2,700	3,000	4,500	
523.20.520051	Q'MASTER/CONTRACT/UNIFORMS	152	2,000	2,000	53	2,000	
523.60.520010	INDUSTRIAL INSURANCE	71,251	78,736	78,736	42,199	83,993	
523.60.520020	SOCIAL SECURITY/MEDICARE	150,371	162,046	162,046	92,449	195,523	
523.60.520030	STATE RETIREMENT	242,124	271,773	271,773	148,865	313,185	

CURRENT EXPENSE

2020 PRELIMINARY BUDGET

DEPARTMENT REQUESTS

		2018	2019	2019	ACTUAL AS	2020	DEPT %
		ACTUAL	ORIG BUD	REVISED BUD	OF 08/31/19	PRELIM	CHANGE
523.60.520040	MED/DENT/VIS/LIFE	373,953	453,217	453,217	251,604	537,567	
523.60.520045	WASHINGTON PAID FMLA	0	0	2,824	1,776	3,749	
523.60.520050	UNIFORM CLEANING ALLOW	24,125	27,200	27,200	15,450	32,400	
523.60.520051	Q'MASTER/CONTRACT/UNIFORMS	15,088	13,500	13,500	16,274	15,000	
TOTAL BENEFITS		992,595	1,090,983	1,094,026	662,684	1,335,201	
523.20.531010	MONITORING SUPPLIES	958	4,000	4,000	543	4,000	
523.20.531020	OPERATING SUPPLIES	690	0	0	349	0	
523.20.532010	FUEL CONSUMED	0	500	500	0	0	
523.20.535010	MONITORING EQUIPMENT	6,858	8,000	8,000	935	2,000	
523.60.531010	OFFICE & OPERATING SUPPLIES	22,855	20,000	20,000	19,388	0	
523.60.531020	HEALTH CARE SUPPLIES	3,718	6,000	6,000	3,536	0	
523.60.531030	JAIL - CLOTHING & BEDDING	250	12,000	12,000	1,115	4,000	
523.60.531040	INMATE SUPPLIES	27,823	9,000	9,000	9,992	20,000	
523.60.532010	FUEL	368	0	0	283	0	
523.60.535010	SMALL TOOLS & MINOR EQUIP	2,424	5,000	5,000	2,047	0	
523.60.535040	TACTICAL EQUIPMENT	383	4,500	4,500	0	39,500	
523.60.535050	COMPUTERS	587	8,000	8,000	2,798	0	
523.60.535099	TRACKABLE TOOLS/EQUIP	10,352	0	0	5,655	0	
523.90.531010	KITCHEN SUPPLIES-JAIL	8,763	5,000	5,000	5,443	9,000	
523.90.535010	KITCHEN SMALL TOOLS/EQUIP	0	1,000	1,000	140	1,000	
TOTAL SUPPLIES		86,030	83,000	83,000	52,225	79,500	
523.20.541010	MONITORING SERVICES	15,809	72,018	72,018	38,642	56,000	
523.20.542010	CELL/FAX/INTERNET	1,760	2,000	2,000	1,483	0	
523.20.543010	TRAVEL	229	200	200	284	500	
523.20.545010	EHM RENTALS	4,215	0	0	0	0	
523.20.546010	LIABILITY INSURANCE	0	600	600	0	0	
523.20.548010	REPAIRS & MAINTENANCE	397	0	0	0	400	
523.60.541008	HEALTH CARE SERVICES	30,263	20,000	20,000	9,060	38,000	

CURRENT EXPENSE

2020 PRELIMINARY BUDGET

DEPARTMENT REQUESTS

		2018	2019	2019	ACTUAL AS	2020	DEPT %
		ACTUAL	ORIG BUD	REVISED BUD	OF 08/31/19	PRELIM	CHANGE
523.60.541010	HEALTH CARE SVC-MASON GEN HOSF	44,209	55,000	55,000	84,275	150,000	
523.60.541011	HEALTHCARE DELIVERY/NURSING	446,018	500,000	500,000	330,997	500,000	
523.60.541012	INMATE X-RAYS	4,151	4,000	4,000	1,615	0	
523.60.541013	PHARMACY/PRESCRIPTIONS	35,996	50,000	50,000	18,250	40,000	
523.60.541014	DENTAL CARE	2,904	2,000	2,000	2,511	0	
523.60.541015	INMATE MEDICAL TRANSPORT	6,245	8,000	8,000	12,712	10,000	
523.60.541017	INMATE MEDICAL LAB TESTS	9,444	10,000	10,000	4,616	0	
523.60.541020	NEW HIRE TESTING/EXPENSES	4,330	4,500	4,500	5,609	10,000	
523.60.541050	INMATE PROF SRVCS/PREA/VIDEO	2,603	2,000	2,000	2,334	4,500	
523.60.541070	IMAGING CONTRACT	3,635	3,500	3,500	3,635	4,000	
523.60.542010	CELL/FAX/INTERNET	9,286	8,200	8,200	6,080	0	
523.60.542020	POSTAGE	925	200	200	206	0	
523.60.543010	TRAVEL	1,502	2,000	2,000	626	2,000	
523.60.545010	COPIER LEASES	6,726	6,000	6,000	5,879	0	
523.60.545030	VEHICLE RENTAL	5,981	0	0	7,132	11,000	
523.60.548010	REPAIRS & MAINTENANCE	827	1,000	1,000	288	1,000	
523.60.549020	REGIST/TUITION/MEMBERSHIPS	3,202	5,500	5,500	3,591	6,000	
523.90.541010	FOOD SERVICES	215,010	223,000	223,000	178,659	300,000	
523.90.548010	KITCHEN EQUIPMENT REPAIRS	228	0	0	0	0	
	TOTAL SERVICES	855,896	979,718	979,718	718,484	1,133,400	
523.20.541501	RESERVE FOR TECHNOLOGY	855	855	855	855	1,425	
523.20.545951	ER&R VEHICLE RENTAL	3,828	0	0	3,930	0	
523.20.545952	IT COMPUTERS	0	0	0	0	850	
523.20.546096	UNEMPLOYMENT ALLOC	600	600	600	600	1,000	
523.20.548098	INTERFUND REPAIRS	358	0	0	0	0	
523.20.549093	MISC INTERFUND SERVICES	212	0	0	0	0	
523.60.532093	ER&R FUEL	2,736	0	0	3,061	0	
523.60.541501	RESERVE FOR TECHNOLOGY	8,550	8,835	8,835	8,835	13,395	
523.60.545951	ER&R VEHICLE RENTALS	29,520	0	0	21,995	49,944	

CURRENT EXPENSE

2020 PRELIMINARY BUDGET

DEPARTMENT REQUESTS

	<u>2018</u>	<u>2019</u>	<u>2019</u>	<u>ACTUAL AS</u>	<u>2020</u>	<u>DEPT %</u>
	<u>ACTUAL</u>	<u>ORIG BUD</u>	<u>REVISED BUD</u>	<u>OF 08/31/19</u>	<u>PRELIM</u>	<u>CHANGE</u>
523.60.545952 IT COMPUTERS	0	0	0	0	5,947	
523.60.546096 UNEMPLOYMENT ALLOC	6,000	6,200	6,200	6,200	9,400	
523.60.548098 INTERFUND REPAIRS	125	0	0	77	0	
TOTAL INTERFUND COSTS	52,785	16,490	16,490	45,552	81,961	
TOTAL SHERIFF-CARE & CUSTODY EXPEND	4,185,421	4,437,096	4,440,139	2,854,291	5,460,460	

001.205.275 SHERIFF-ALTERNATIVE SENTENCING

EXPENDITURES

523.20.543010 TRAVEL	(20)	0	0	0	0	
TOTAL SERVICES	(20)	0	0	0	0	
TOTAL SHERIFF-ALT SENTENCING EXP	(20)	0	0	0	0	

001.205.280 SHERIFF-TRAFFIC POLICING

EXPENDITURES

521.70.510010 TRAFFIC TIME & EFFORT	685,008	737,893	737,893	427,668	1,346,772	
521.70.510366 CHIEF CRIMINAL DEPUTY	0	0	0	0	22,615	
521.70.510367 TRAFFIC DEPUTY	61,567	82,030	82,030	48,957	72,556	
521.70.510368 TRAFFIC DEPUTY	78,481	82,519	82,519	30,537	66,765	
521.70.510369 TRAFFIC DEPUTY	61,077	68,909	68,909	38,666	59,450	
521.70.510370 TRAFFIC DEPUTY	60,932	82,519	82,519	47,098	71,049	
521.70.510371 TRAFFIC DEPUTY	63,558	76,572	76,572	44,514	67,120	
521.70.510372 TRAFFIC DEPUTY	77,609	82,030	82,030	46,945	70,285	
521.70.510373 TRAFFIC DEPUTY	66,643	78,938	78,938	45,336	68,297	
521.70.510375 TRAFFIC DEPUTY	72,531	82,519	82,519	48,462	71,430	
521.70.510376 TRAFFIC DEPUTY	0	0	54,253	44,000	67,628	
521.70.510901 OFFICER IN CHARGE	1,352	1,600	1,600	477	1,600	
521.70.512000 OVERTIME	56,150	80,000	80,000	58,511	80,000	
521.70.512010 HOLIDAY OVERTIME	38,237	49,728	49,728	24,919	50,000	
521.70.512902 TRAINING OVERTIME	565	4,000	4,000	0	0	
TOTAL SALARIES	1,323,711	1,509,257	1,563,510	906,090	2,115,567	

CURRENT EXPENSE

2020 PRELIMINARY BUDGET

DEPARTMENT REQUESTS

	2018	2019	2019	ACTUAL AS	2020	DEPT %
	<u>ACTUAL</u>	<u>ORIG BUD</u>	<u>REVISED BUD</u>	<u>OF 08/31/19</u>	<u>PRELIM</u>	<u>CHANGE</u>
521.70.520010 INDUSTRIAL INSURANCE	37,655	42,757	42,757	22,907	52,878	
521.70.520020 SOCIAL SECURITY/MEDICARE	98,213	115,458	115,458	67,502	161,841	
521.70.520030 STATE RETIREMENT	70,466	83,009	83,009	48,685	111,554	
521.70.520040 MED/DENT/VIS/LIFE	196,585	245,820	245,820	137,931	141,687	
521.70.520045 WASHINGTON PAID FMLA	0	0	0	1,341	3,104	
521.70.520050 UNIFORM CLEANING ALLOW	7,200	7,200	7,200	5,213	8,100	
521.70.520053 Q'MASTER ISSUE/REPLACE	0	2,000	2,000	640	2,000	
TOTAL BENEFITS	410,119	496,244	496,244	284,219	481,164	
521.70.531010 OPERATING SUPPLIES	334	500	500	238	0	
521.70.532010 FUEL	156	500	500	423	0	
521.70.535000 TACTICAL EQUIPMENT	0	0	0	105	5,000	
521.70.535010 COMPUTER EQUIPMENT	1,096	0	0	0	0	
521.70.535020 VEHICLE EQUIPMENT	2,233	0	0	0	0	
521.70.535098 IT TRACKABLE EQUIPMENT	0	0	0	2,087	0	
521.70.535099 TRACKABLE TOOLS/EQUIP	8,250	0	0	650	0	
TOTAL SUPPLIES	12,068	1,000	1,000	3,503	5,000	
521.70.541010 TOWING FEES	690	3,209	3,209	0	3,000	
521.70.542010 CELL PHONES	21,606	9,000	9,000	17,786	0	
521.70.543010 TRAVEL	0	500	500	0	500	
521.70.548010 REPAIRS & MAINTENANCE	2,189	200	200	758	1,500	
521.70.549020 REGIST/TUITION/MEMBERSHIP	0	600	600	448	4,000	
TOTAL SERVICES	24,485	13,509	13,509	18,993	9,000	
594.21.564010 TRAFFIC VEHICLES	212,108	0	0	6,858	0	
TOTAL CAPITAL EQUIPMENT	212,108	0	0	6,858	0	

CURRENT EXPENSE

2020 PRELIMINARY BUDGET

DEPARTMENT REQUESTS

	<u>2018</u>	<u>2019</u>	<u>2019</u>	<u>ACTUAL AS</u>	<u>2020</u>	<u>DEPT %</u>
	<u>ACTUAL</u>	<u>ORIG BUD</u>	<u>REVISED BUD</u>	<u>OF 08/31/19</u>	<u>PRELIM</u>	<u>CHANGE</u>
521.70.532093 ER&R FUEL	0	0	0	3,756	0	
521.70.541501 RESERVE FOR TECHNOLOGY	0	2,280	2,280	2,280	2,565	
521.70.545951 ERR VEHICLE RENTAL	197,966	136,109	136,109	143,676	109,056	
521.70.545952 IT COMPUTERS	0	0	0	0	1,529	
521.70.546096 UNEMPLOYMENT ALLOC	0	1,600	1,600	1,600	1,800	
TOTAL INTERFUND COSTS	197,966	139,989	139,989	151,312	114,950	
TOTAL SHERIFF - TRAFFIC POLICING EXPEND	2,180,456	2,159,999	2,214,252	1,370,975	2,725,681	
TOTAL SHERIFF ALL PROGRAMS REVENUE:	1,229,139	1,147,619	1,164,692	766,168	987,443	-15.20%
TOTAL SHERIFF ALL PROGRAMS EXPEND	12,459,899	12,798,115	12,827,809	8,225,896	17,389,022	35.60%

CURRENT EXPENSE

2020 PRELIMINARY BUDGET

DEPARTMENT REQUESTS

	<u>2018</u>	<u>2019</u>	<u>2019</u>	<u>ACTUAL AS</u>	<u>2020</u>	<u>DEPT %</u>
	<u>ACTUAL</u>	<u>ORIG BUD</u>	<u>REVISED BUD</u>	<u>OF 08/31/19</u>	<u>PRELIM</u>	<u>CHANGE</u>
<u>001.208.000</u>	<u>COURTHOUSE SECURITY</u>					
	<u>EXPENDITURES</u>					
512.21.531010	OFFICE & OPERATING SUPPLIES	385	100	100	0	100
512.21.535010	SMALL TOOLS & MINOR EQUIPMENT	164	0	0	0	0
512.21.535099	TRACKABLE TOOLS/EQUIPMENT	0	200	200	0	200
	TOTAL SUPPLIES	550	300	300	0	300
512.21.541010	PACIFIC SECURITY SERVICES	159,566	168,300	168,300	103,662	195,560
512.21.545010	METAL DETECTOR-COURTHOUSE	0	1,140	1,140	0	6,000
512.21.548010	SECURITY SCANNER REPAIRS	0	1,000	1,000	0	1,000
	TOTAL SERVICES	159,566	170,440	170,440	103,662	202,560
	TOTAL COURTHOUSE SECURITY EXP	160,115	170,740	170,740	103,662	202,860 18.80%

CURRENT EXPENSE

2020 PRELIMINARY BUDGET

DEPARTMENT REQUESTS

		<u>2018</u> <u>ACTUAL</u>	<u>2019</u> <u>ORIG BUD</u>	<u>2019</u> <u>REVISED BUD</u>	<u>ACTUAL AS</u> <u>OF 08/31/19</u>	<u>2020</u> <u>PRELIM</u>	<u>DEPT %</u> <u>CHANGE</u>
001.240.000	OFFICE OF PUBLIC DEFENSE (OPD)						
	REVENUES						
397.00.300164	TRANSFER IN MENTAL HEALTH	80,000	80,000	80,000	29,173	80,000	
	TOTAL OPD REVENUES	80,000	80,000	80,000	29,173	80,000	
001.240.100	OFFICE OF PUBLIC DEFENSE						
	REVENUES						
336.01.328000	SUPERIOR COURT	34,989	77,493	77,493	29,788	77,493	
336.01.328010	DISTRICT COURT	34,989	0	0	29,788	0	
	TOTAL OPD REVENUES	69,978	77,493	77,493	59,576	77,493	
001.240.100	OFFICE OF PUBLIC DEFENSE						
	EXPENDITURES						
515.91.535010	COMPUTER EQUIPMENT	0	1,000	1,000	0	41,150	
	TOTAL SUPPLIES	0	1,000	1,000	0	41,150	
515.91.541010	JUVENILE CONTRACT SHARE	0	12,000	12,000	0	0	
515.92.541010	FELONY CONTRACT SHARE	12,000	12,000	12,000	6,000	12,000	
515.92.541020	CONFLICT SHARE	0	10,000	10,000	0	10,000	
515.93.541010	MISDEMEANOR CONTRACT SHARE	12,000	24,000	24,000	8,000	24,000	
515.93.542010	DUI CELL PHONES	692	400	400	462	400	
	TOTAL SERVICES	24,692	58,400	58,400	14,462	46,400	
	TOTAL OPD EXPENDITURES	24,692	59,400	59,400	14,462	87,550	
001.240.200	OFFICE OF PUBLIC DEFENSE						
	REVENUES						
334.01.320010	BECCA GRANT	7,021	10,474	10,474	3,566	10,474	
357.23.300000	OPD-SUPERIOR COURT	29,835	27,200	27,200	13,590	27,200	
357.33.300000	OPD-DISTRICT COURT	8,690	9,600	9,600	5,711	9,600	
	TOTAL OPD REVENUES	45,545	47,274	47,274	22,867	47,274	
001.240.200	OFFICE OF PUBLIC DEFENSE						
	EXPENDITURES						
515.91.510010	CHIEF PUBLIC DEFENDER	89,048	94,065	95,347	62,211	98,823	
515.91.510020	DEPUTY PUBLIC DEFENDER	86,752	89,665	89,665	60,114	93,932	
515.91.510030	DEPUTY PUBLIC DEFENDER	71,859	74,521	74,521	47,819	79,407	
515.91.510040	DEPUTY PUBLIC DEFENDER	58,084	68,358	68,358	40,481	65,141	

CURRENT EXPENSE

2020 PRELIMINARY BUDGET

DEPARTMENT REQUESTS

	<u>2018</u>	<u>2019</u>	<u>2019</u>	<u>ACTUAL AS</u>	<u>2020</u>	<u>DEPT %</u>
	<u>ACTUAL</u>	<u>ORIG BUD</u>	<u>REVISED BUD</u>	<u>OF 08/31/19</u>	<u>PRELIM</u>	<u>CHANGE</u>
515.91.510050 DEPUTY PUBLIC DEFENDER	66,047	62,906	62,906	46,649	72,873	
515.91.510060 2020 UNAPPROVED POSITION	0	0	0	0	83,982	
515.91.510080 ADMINISTRATIVE ASSISTANT	52,084	53,496	54,226	35,902	55,668	
515.91.510090 2020 UNAPPROVED POSITION	0	0	0	0	50,428	
515.94.510070 2020 UNAPPROVED POSITION	0	0	0	0	74,230	
TOTAL SALARIES	423,874	443,011	445,023	293,176	674,484	
515.91.520010 INDUSTRIAL INSURANCE	1,582	1,580	1,580	936	1,852	
515.91.520020 SOCIAL SECURITY/MEDICARE	32,016	33,891	33,891	22,144	45,920	
515.91.520030 STATE RETIREMENT	53,645	56,839	56,839	37,632	77,193	
515.91.520040 MED/DENT/VIS/LIFE	83,530	93,338	93,338	54,473	124,705	
515.91.520045 WASHINGTON PAID FMLA	0	0	1,308	430	881	
515.94.520010 INDUSTRIAL INSURANCE	0	0	0	0	230	
515.94.520020 SOCIAL SECURITY/MEDICARE	0	0	0	0	5,679	
515.94.520030 STATE RETIREMENT	0	0	0	0	9,546	
515.94.520040 MED/DENT/VIS/LIFE	0	0	0	0	15,743	
515.94.520045 WASHINGTON PAID FMLA	0	0	0	0	109	
TOTAL BENEFITS	170,774	185,648	186,956	115,615	281,858	
515.91.531010 COPIER PAPER	110	0	0	60	0	
515.91.531020 GENERAL OFFICE SUPPLIES	2,338	1,500	1,500	1,395	1,500	
515.91.535010 OFFICE EQUIPMENT	0	450	450	0	450	
515.92.531030 CLIENT TRIAL CLOTHING	5	50	50	0	50	
TOTAL SUPPLIES	2,453	2,000	2,000	1,455	2,000	
515.91.541010 LEGAL NOTICES/ADS	0	1,000	1,000	0	1,000	
515.91.542020 POSTAGE	210	0	0	144	0	
515.91.545010 COURTHOUSE COPIER LEASE	993	1,100	1,100	581	1,100	
515.91.545030 OFFICE COPIER LEASE	1,436	800	800	776	800	
515.91.548010 REP/MAINT-COURTHOUSE COPIER	142	200	200	48	200	
515.91.548030 MAINTENANCE -OFFICE COPIER	321	500	500	554	500	
515.91.549010 MISCELLANEOUS SERVICES	434	500	500	181	2,500	
515.91.549011 ANNUAL BAR DUES	3,258	2,500	2,500	3,284	2,500	
515.92.541010 FELONY CONTRACTS	36,581	36,000	36,000	26,000	40,800	
515.92.541011 FELONY CONFLICT	84,195	60,740	60,740	34,722	60,740	
515.92.541013 TRIAL COMPENSATION-ADULT	650	0	0	2,360	0	
515.92.541014 FELONY INVESTIGATOR	34,039	15,000	15,000	27,059	15,000	
515.92.541015 FELONY EVALUATIONS	30,580	18,000	18,000	9,200	18,000	

CURRENT EXPENSE

2020 PRELIMINARY BUDGET

DEPARTMENT REQUESTS

	2018	2019	2019	ACTUAL AS	2020	DEPT %
	ACTUAL	ORIG BUD	REVISED BUD	OF 08/31/19	PRELIM	CHANGE
515.92.541016	FELONY INTERPRETER	2,708	1,500	1,500	2,822	1,500
515.92.541018	RALJ APPTS	16,840	8,000	8,000	14,460	8,000
515.92.541025	WITNESS COSTS	2,000	0	0	0	0
515.92.541030	TRIAL CLOTHING	30	0	0	0	0
515.92.541031	TRANSCRIPT COSTS	30	0	0	645	0
515.92.541033	FELONY EXPERTS	1,215	5,000	5,000	2,100	5,000
515.92.541034	SUPPRESSION HEARING PAYMENTS	400	0	0	250	0
515.92.549010	MISCELLANEOUS SERVICES	32	0	0	87	0
515.93.541010	MISDEMEANOR CONTRACTS	24,072	24,000	24,000	16,000	27,600
515.93.541011	MISDEMEANOR CONFLICT	12,293	35,000	35,000	1,159	35,000
515.93.541012	MISDEMEANOR INVESTIGATOR	1,653	3,000	3,000	1,773	3,000
515.93.541013	MISDEMEANOR INTERPRETER	957	225	225	2,358	225
515.93.541014	MISDEMEANOR EXPERTS	0	4,000	4,000	600	4,000
515.93.541015	TRIAL COMPENSATION	1,250	400	400	750	400
515.93.549010	MISCELLANEOUS SERVICES	36	0	0	15	0
515.94.541020	JUVENILE CONFLICT	27,528	14,500	14,500	20,568	14,500
515.94.541021	JUVENILE INVESTIGATOR	662	500	500	0	500
515.94.541022	JUVENILE BECCA CONTRACTS	5,449	6,000	6,000	2,862	0
515.94.541023	DEPENDENCY CONFLICT	3,846	5,000	5,000	1,506	5,000
515.94.541025	JUVENILE INTERPRETER	0	500	500	0	500
515.94.541026	JUVENILE EVALUATIONS	0	2,500	2,500	0	2,500
515.94.541028	CIVIL APPOINTMENTS	1,524	1,500	1,500	0	1,500
515.94.541030	DEPENDENCY CHILD REP CONTRACT	46,614	48,000	48,000	30,240	0
515.94.541031	JUVENILE OFFENDER CONTRACT	14,106	14,000	14,000	0	0
TOTAL SERVICES		356,082	309,965	309,965	203,103	252,365
515.91.541501	RESERVE FOR TECHNOLOGY	1,710	1,710	1,710	1,710	2,280
515.91.546096	UNEMPLOYMENT ALLOCAT	1,200	1,200	1,200	1,200	1,600
515.94.541501	RESERVE FOR TECHNOLOGY	0	0	0	0	285
515.94.546096	UNEMPLOYMENT	0	0	0	0	200
TOTAL INTERFUND COSTS		2,910	2,910	2,910	2,910	4,365
TOTAL OPD EXPENDITURES		956,092	943,534	946,854	616,259	1,215,072
TOTAL OPD ALL PROGRAMS REVENUE		195,523	204,767	204,767	111,616	204,767
TOTAL OPD ALL PROGRAMS EXPEND		980,784	1,002,934	1,006,254	630,721	1,302,622
						0.00%
						29.50%

CURRENT EXPENSE

2020 PRELIMINARY BUDGET

DEPARTMENT REQUESTS

	<u>2018</u> <u>ACTUAL</u>	<u>2019</u> <u>ORIG BUD</u>	<u>2019</u> <u>REVISED BUD</u>	<u>ACTUAL AS</u> <u>OF 08/31/19</u>	<u>2020</u> <u>PRELIM</u>	<u>DEPT %</u> <u>CHANGE</u>
001.250.000 SUPERIOR COURT						
REVENUES						
369.40.300000 JUDGEMENTS & SETTLEMENTS	1,573	0	0	0	0	
337.00.300000 GRANTS,ENTITLEMENTS,OTHR	6,330	0	0	0	0	
322.20.302000 MARRIAGE LICENSE/FAMILY LAW FAC	0	5,000	5,000	3,015	5,000	
346.50.301000 DOM/ADOP FACILITATOR FILINGS	0	4,500	4,500	3,740	5,500	
369.91.300000 MISCELLANEOUS REVENUE	1,452	0	0	0	0	
333.93.356300 CHILD SUPPORT ENFORCEMENT	9,200	10,071	10,071	5,573	9,275	
334.01.320010 ADMIN OF THE COURTS/BECCA BILL	3,432	7,482	7,482	1,929	3,450	
334.01.320060 LFO IMPACT FUNDING-AOC	11,385	0	0	0	0	
334.04.360000 CHILD SUPPORT ENFORCEMNT-STATE	1,598	1,747	1,747	964	1,602	
336.01.301000 COURT COSTS REIMB. WITNESS	1,898	3,000	3,000	258	2,000	
336.01.303000 BHO REIMBURSEMENT	0	0	0	0	40,111	
336.01.329000 JUDICIAL SALARY CONTRIBUTION-S	332	500	500	186	500	
341.23.351000 JUDICIAL STABILIZAT TRUST FEES	0	0	0	8	0	
341.34.301000 ARBITRATION DE NOVO FEES	0	250	250	0	0	
341.65.301000 REIMBURSEMENT TRANSCRIPTS	5,239	8,000	8,000	4,810	8,000	
341.65.302000 FAC FORMS	0	5,000	5,000	4,064	6,000	
342.33.303000 COURT ORDERED EVALUATION	836	600	600	271	600	
357.22.300000 WITNESS COSTS	1,425	1,600	1,600	652	1,200	
357.28.301000 SUPERIOR COURT RECOUPMENT	1,914	800	800	359	700	
397.00.300138 TRANSFER IN FROM FUND 138	14,500	0	0	0	0	
TOTAL SUPERIOR COURT REVENUES	61,114	48,550	48,550	25,829	83,938	72.90%
001.250.000 SUPERIOR COURT						
EXPENDITURES						
512.21.510010 JUDGE	85,087	86,862	90,890	58,675	97,665	
512.21.510015 JUDGE	85,087	86,862	90,890	58,675	97,665	
512.21.510020 JUDGE	83,912	86,862	90,890	58,675	97,665	
512.21.510021 COURT COMMISSIONER	50,624	66,450	69,531	45,833	83,015	
512.21.510022 JUDGE PRO TEMPORE	95	3,000	3,041	345	3,000	
512.21.510023 MISC COURT COMMISSIONER	24,449	9,333	9,662	6,445	10,000	
512.21.510024 DV/ANTI-HARASS/STLK CT COMMISS	180	0	0	0	33,206	
512.21.510030 COURT ADMINISTRATOR	80,427	82,636	83,762	55,359	85,975	
512.21.510130 COURT RECORDER/JUDICIAL ASSIST	57,446	57,581	58,366	38,711	58,445	
512.21.510140 COURT RECORDER/JUDICIAL ASSIST	50,433	50,672	51,363	34,078	51,450	
512.21.510150 COURT RECORDER/FACILITATOR	57,506	57,581	58,366	38,711	58,445	

CURRENT EXPENSE

2020 PRELIMINARY BUDGET

DEPARTMENT REQUESTS

	<u>2018</u>	<u>2019</u>	<u>2019</u>	<u>ACTUAL AS</u>	<u>2020</u>	<u>DEPT %</u>
	<u>ACTUAL</u>	<u>ORIG BUD</u>	<u>REVISED BUD</u>	<u>OF 08/31/19</u>	<u>PRELIM</u>	<u>CHANGE</u>
512.21.510610 BAILIFF	6,634	7,000	7,095	2,565	7,095	
TOTAL SALARIES	581,878	594,839	613,856	398,072	683,626	
512.21.520010 INDUSTRIAL INSURANCE	1,213	1,440	1,440	695	1,125	
512.21.520011 INDUSTRIAL INS-JUROR,WITNESS	2,817	3,000	3,000	2,198	3,000	
512.21.520020 SOCIAL SECURITY/MEDICARE	24,907	25,570	25,806	16,890	29,883	
512.21.520030 STATE RETIREMENT	40,641	41,603	42,004	28,084	48,937	
512.21.520040 MED/DENT/VIS/LIFE	63,579	74,432	74,432	37,676	68,995	
512.21.520045 WASHINGTON PAID FMLA	0	0	1,156	250	573	
TOTAL BENEFITS	133,156	146,045	147,838	85,791	152,513	
512.21.531010 OFFICE SUPPLIES	5,507	6,000	6,000	3,717	6,250	
512.21.531020 JURY SUPPLIES	307	250	250	20	250	
512.21.531030 FACILITATOR SUPPLIES	485	650	650	260	650	
512.21.535010 EQUIPMENT/FURNITURE	1,105	1,000	1,000	489	1,000	
512.21.535098 IT TRACKABLE EQUIPMENT	6,649	0	0	0	850	
TOTAL SUPPLIES	14,053	7,900	7,900	4,487	9,000	
512.24.541051 GUARDIAN AD LITEM SERVICE	4,527	7,500	7,500	2,462	7,500	
512.21.541010 ARBITRATOR	3,270	3,750	3,750	1,511	3,750	
512.21.541050 PROFESSIONAL SERVICES	600	300	300	378	300	
512.21.541052 ADA/GR 33 REQUIRED SERVICE	0	1,250	1,250	0	1,250	
512.21.541053 INTERPRETER	20,196	25,000	25,000	20,641	33,000	
512.21.542010 CELL PHONES	2,077	2,100	2,100	1,387	2,100	
512.21.542020 POSTAGE	338	1,400	1,400	670	1,400	
512.21.543010 TRAVEL	1,224	2,000	2,000	1,126	2,000	
512.21.545010 COPIER RENTAL	2,804	2,800	4,800	3,315	5,500	
512.21.546010 NOTARY BONDS	100	200	200	0	100	
512.21.548010 COPIER & JAV MAINTENANCE	358	7,000	8,093	8,390	8,650	
512.21.549010 DUES & MISCELLANEOUS	5,489	4,200	4,200	4,174	4,200	
512.21.549020 JURY FEES	70,907	63,000	63,000	26,627	63,000	
512.21.549030 JUROR MEALS	687	1,300	1,300	537	1,300	
512.21.549050 WITNESS FEES-CRIMINAL	2,529	4,000	4,000	253	4,000	
512.21.549060 ONLINE SUBSCRIPTION	294	1,750	1,750	1,102	1,750	
TOTAL SERVICES	115,398	127,550	130,643	72,574	139,800	
512.21.541501 RESERVE FOR TECHNOLOGY	2,059	2,060	2,060	2,060	2,103	
512.21.546096 UNEMPLOYMENT	845	845	845	845	876	
TOTAL INTERFUND COSTS	2,904	2,905	2,905	2,905	2,979	
TOTAL SUPERIOR COURT EXPENDITURES	847,389	879,239	903,142	563,829	987,918	9.40%

CURRENT EXPENSE

2020 PRELIMINARY BUDGET

DEPARTMENT REQUESTS

		2018	2019	2019	ACTUAL AS	2020	DEPT %
		<u>ACTUAL</u>	<u>ORIG BUD</u>	<u>REVISED BUD</u>	<u>OF 08/31/19</u>	<u>PRELIM</u>	<u>CHANGE</u>
001.255.000	FAMILY COURT - JUVENILE						
	REVENUES						
322.20.301000	MARRIAGE LICENSES/PARENTIN	2,448	2,500	2,500	1,608	2,500	
	TOTAL FAMILY COURT JUVENILE REV	2,448	2,500	2,500	1,608	2,500	0.00%
001.255.000	FAMILY COURT - JUVENILE						
	EXPENDITURES						
512.24.541010	GUARDIAN AD LITEM SERVICES	2,088	2,500	2,500	2,450	2,500	
	TOTAL FAMILY COURT JUVENILE EXP	2,088	2,500	2,500	2,450	2,500	0.00%

CURRENT EXPENSE

2020 PRELIMINARY BUDGET

DEPARTMENT REQUESTS

	2018	2019	2019	ACTUAL AS	2020	DEPT %
	<u>ACTUAL</u>	<u>ORIG BUD</u>	<u>REVISED BUD</u>	<u>OF 08/31/19</u>	<u>PRELIM</u>	<u>CHANGE</u>
001.256.100 THERAPEUTIC COURTS						
REVENUES						
331.93.324302 FRC EXPANSION GRANT	0	0	225,593	0	258,047	
342.33.323000 DRUG COURT PROGRAM FEES	705	360	360	2,184	3,200	
397.00.300164 TRANS IN MENTAL HEALTH FUND	243,002	300,158	300,158	131,723	300,507	
TOTAL THERAPEUTIC COURT REVENUES	243,707	300,518	526,111	133,907	561,754	
001.256.100 THERAPUETIC COURT						
EXPENDITURES						
512.22.510023 COURT COMMISSIONER	43,154	51,683	54,080	32,971	49,810	
512.22.510025 PROGRAM MANAGER	63,791	65,530	66,423	43,686	67,623	
512.22.510035 CASEWORKER	30,884	39,744	40,286	26,261	42,348	
512.22.510045 FRC CASEWORKER	0	0	38,959	6,587	39,933	
512.22.510600 EXTRA HELP	103	0	0	2,274	0	
TOTAL SALARIES	137,931	156,957	199,748	111,780	199,714	
512.22.520010 INDUSTRIAL INSURANCE	645	621	883	440	761	
512.22.520020 SOCIAL SECURITY/MEDICARE	10,537	12,009	15,172	8,476	15,279	
512.22.520030 STATE RETIREMENT	17,574	20,167	25,477	14,271	25,684	
512.22.520040 MED/DENT/VIS/LIFE	19,373	24,933	39,429	15,946	37,678	
512.22.520045 WASHINGTON PAID FMLA	0	0	217	115	294	
TOTAL BENEFITS	48,129	57,730	81,178	39,247	79,696	
512.22.531010 OFFICE/OPERATING SUPPLIES	1,979	2,000	15,523	2,568	10,137	
512.22.531020 GRADUATION/RECOGNITION	1,798	2,000	2,000	1,018	2,000	
512.22.531030 INCENTIVES	558	390	1,140	510	3,950	
512.22.535010 SMALL EQUIPMENT	147	600	600	0	1,100	
512.22.535098 IT TRACKABLE EQUIPMENT	589	0	0	1,308	0	
TOTAL SUPPLIES	5,070	4,990	19,263	5,405	17,187	
512.22.541010 URINALYSIS FEES	14,783	32,809	110,809	19,482	98,409	
512.22.541020 SERVICE PROVIDERS	25,638	34,620	48,085	22,985	95,787	
512.22.541030 CASE MANAGEMENT SYSTEM	4,000	4,000	8,000	4,000	8,000	
512.22.541050 ELECTRONIC HOME MONITORING	233	0	0	0	0	
512.22.542010 CELL PHONE	250	0	0	0	0	
512.22.543010 TRAVEL	3,888	4,000	19,925	4,323	19,925	
512.22.545010 RENTAL ASSISTANCE	0	0	37,500	0	37,500	
512.22.545020 COPIER LEASE	0	0	0	255	235	

CURRENT EXPENSE

2020 PRELIMINARY BUDGET

DEPARTMENT REQUESTS

	<u>2018</u>	<u>2019</u>	<u>2019</u>	<u>ACTUAL AS</u>	<u>2020</u>	<u>DEPT %</u>
	<u>ACTUAL</u>	<u>ORIG BUD</u>	<u>REVISED BUD</u>	<u>OF 08/31/19</u>	<u>PRELIM</u>	<u>CHANGE</u>
512.22.549010 TRAINING	2,980	3,000	3,450	1,590	3,450	
512.22.549020 DUES	250	250	250	250	250	
TOTAL SERVICES	52,022	78,679	228,019	52,885	263,556	
512.22.541501 RESERVE FOR TECHNOLOGY	656	799	1,084	799	941	
512.22.545951 ER&R VEHICLES	138	0	0	0	0	
512.22.546096 UNEMPLOYMENT	460	560	560	560	660	
TOTAL INTERFUND COSTS	1,254	1,359	1,644	1,359	1,601	
TOTAL THERAPUETIC COURT EXPEND	244,407	299,715	529,852	210,676	561,754	
001.256.200 THERAPEUTIC COURTS-CJTA						
REVENUES						
336.01.311000 CJTA SUBSTANCE ABUSE PROG	24,564	49,130	49,130	32,754	49,130	
TOTAL THERAPEUTIC CT-CJTA REVENUES	24,564	49,130	49,130	32,754	49,130	
001.256.200 THERAPEUTIC COURTS-CJTA						
EXPENDITURES						
566.51.531010 CHEMICAL DEPENDENCY SUPPLY	0	0	0	843.49	0	
TOTAL SUPPLIES	0	0	0	843.49	0	
566.51.541010 CHEMICAL DEPENDENCY SERVICES	12,000	49,130	49,130	53,012	14,739	
566.51.541020 UA'S	0	0	0	0	24,391	
566.51.541030 RECOVERY SUPPORT	0	0	0	0	8,000	
566.51.541040 ASSESSMENTS	0	0	0	0	2,000	
TOTAL SERVICES	12,000	49,130	49,130	53,012	49,130	
TOTAL THERAPUETIC COURT EXP	12,000	49,130	49,130	53,856	49,130	
TOTAL THERAPEUTIC CT ALL PROG REVENUES	268,271	349,648	575,241	166,661	610,884	6.20%
TOTAL THERAPEUTIC CT ALL PROG EXPEND	256,407	348,845	578,982	264,532	610,884	5.50%

CURRENT EXPENSE

2020 PRELIMINARY BUDGET

DEPARTMENT REQUESTS

	<u>2018 ACTUAL</u>	<u>2019 ORIG BUD</u>	<u>2019 REVISED BUD</u>	<u>ACTUAL AS OF 08/31/19</u>	<u>2020 PRELIM</u>	<u>DEPT % CHANGE</u>
001.258.000	MURDER EXPENDITURES					
	EXPENDITURES					
512.21.541000	0	50,000	50,000	0	50,000	
512.21.541004	38,560	0	0	15,335	0	
512.21.541020	0	0	0	6,209	0	
	38,560	50,000	50,000	21,543	50,000	
	38,560	50,000	50,000	21,543	50,000	0.00%

CURRENT EXPENSE

2020 PRELIMINARY BUDGET

DEPARTMENT REQUESTS

	<u>2018</u>	<u>2019</u>	<u>2019</u>	<u>ACTUAL AS</u>	<u>2020</u>	<u>DEPT %</u>
	<u>ACTUAL</u>	<u>ORIG BUD</u>	<u>REVISED BUD</u>	<u>OF 08/31/19</u>	<u>PRELIM</u>	<u>CHANGE</u>
001.260.000	TREASURER					
	REVENUES					
359.00.301000	600	0	0	500	0	
359.00.311000	72,371	0	0	156,477	350,000	
359.00.312000	20,161	0	0	14,777	5,000	
369.80.300000	(645)	0	0	(328)	10	
369.80.301000	(72)	0	0	(53)	10	
362.00.301000	15,995	500,000	500,000	17,647	1,000	
362.00.302000	913,518	0	0	479,596	500,000	
369.30.300000	0	32,000	32,000	0	0	
317.40.300000	454,762	0	0	225,907	225,000	
313.11.300000	5,487,711	5,225,000	5,225,000	3,259,442	5,225,000	
359.11.300000	240,159	350,000	350,000	98,748	0	
359.12.300000	3,230	5,000	5,000	1,021	0	
361.41.300000	444,413	0	0	283,771	0	
341.81.300000	617	400	400	269	575	
341.81.300001	0	10	10	0	5	
341.81.300010	0	0	0	106	0	
341.81.310000	1,800	2,000	2,000	1,501	0	
321.91.300000	512,471	510,000	510,000	378,959	520,000	
369.91.300000	443	0	0	108	100	
311.10.300000	9,691,021	10,169,566	10,169,566	5,905,033	10,271,262	
313.15.300000	41,025	37,000	37,000	28,813	37,000	
311.30.300000	1,691	0	0	249	0	
313.71.300000	671,568	600,000	600,000	420,951	600,000	
317.20.300000	31,128	35,000	35,000	12,017	35,000	
332.15.323000	431,129	275,000	275,000	288,550	289,000	
335.00.391000	734,620	700,000	700,000	723,453	725,000	
335.02.332000	63	100	100	288	100	
335.02.332002	87	0	0	0	0	
336.00.398000	1,449,581	1,362,676	1,362,676	709,170	1,415,000	
336.02.331000	3,886	4,000	4,000	0	4,000	
336.06.310000	665,139	680,000	680,000	515,831	680,000	
336.06.331000	4,732	5,000	5,000	2,715	5,000	
336.06.342000	109,326	85,000	85,000	40,761	85,000	
336.06.351000	15,082	15,400	15,400	10,946	15,400	
336.06.394000	213,142	116,920	116,920	90,512	116,920	

CURRENT EXPENSE

2020 PRELIMINARY BUDGET

DEPARTMENT REQUESTS

		2018	2019	2019	ACTUAL AS	2020	DEPT %
		ACTUAL	ORIG BUD	REVISED BUD	OF 08/31/19	PRELIM	CHANGE
336.06.395000	LIQUOR CONTROL BOARD PROFITS	101,363	205,000	205,000	100,445	205,000	
337.08.301000	IN LIEU OF-CITY OF TACOMA	207,215	175,000	175,000	132,314	190,000	
341.42.300194	PAYMNT SRVCS-MASON LK DIST	500	475	475	573	475	
341.42.300199	PAYMNT SRVCS-ISLAND LK FND	120	100	100	120	120	
341.42.300681	CHARGES SRVCS-MACECOM	1,396	1,400	1,400	1,316	1,300	
341.42.302000	RETURNED REMITTANCE(NSF) FEES	2,760	2,400	2,400	1,560	2,400	
341.42.303500	REET COLLECTION FEES	117,985	100,000	100,000	77,220	100,000	
341.42.303501	REET COLLECTIONS COSTS	9,291	9,000	9,000	5,750	9,000	
341.42.305000	TREAS. FIRE PROTECTION ASSESS	15,050	15,000	15,000	10,092	15,000	
361.10.300000	INTEREST & OTHER EARNINGS	670,554	600,000	600,000	591,875	500,000	
361.19.300000	INVESTMENT SERVICE FEES(TREAS.	24,944	24,000	24,000	17,522	25,000	
361.40.300000	INT.ON CONT.NOTES-ACCTS.HELD,S	12,368	8,500	8,500	10,143	8,500	
361.40.301000	LEASEHOLD EXCISE TAX INTEREST	5	0	0	5	0	
361.40.303000	EXCISE INTEREST	136	50	50	114	50	
361.40.304000	INV PURCHASED INT	(13,451)	0	0	(1,990)	0	
361.40.310000	OTHER INTEREST/GAMBLING TAX	528	0	0	128	0	
361.40.311000	OTHR INT/REAL/PERS PROP TAX	149,154	650,000	650,000	153,220	650,000	
369.20.300000	UNCLAIMED MONEY/PROCEEDS-SALE	27,247	0	0	102,248	60,000	
369.81.300000	CASHIER'S OVERRAGES/SHORT	253	10	10	(13)	0	
369.81.301000	TAX DISTRIBUTION ROUNDING	(2)	10	10	(0)	0	
TOTAL TREASURER REVENUES		23,558,172	22,501,017	22,501,017	14,870,380	22,872,227	

001.260.000 **TREASURER**
EXPENDITURES

513.10.510010	TREASURER	78,217	79,033	79,033	52,656	84,024	
514.22.510020	CHIEF DEPUTY	66,643	69,223	69,223	46,226	72,020	
514.22.510030	FINANCE ACCOUNT DEP/INVEST BANK	56,223	58,638	58,638	39,009	59,516	
514.22.510040	CASHIER DEPUTY SUP/TAX FORECL	5,786	6,035	6,035	4,015	6,038	
514.22.510050	FINANCE ACCOUNTING DEPUTY	44,614	49,861	49,861	32,034	51,265	
514.22.510060	FINANCE ACCOUNTING DEPUTY	11,130	40,949	40,949	26,796	43,045	
514.22.510070	FINANCE ACCOUNTING DEPUTY	44,330	50,140	50,140	32,774	52,691	
514.22.510090	CASHIER DEPUTY COLLECTIONS	41,748	45,774	45,774	29,882	46,442	
514.22.510100	CASHIER DEPUTY	1,903	0	0	0	0	
514.22.510110	CASHIER DEPUTY	36,165	41,301	41,301	26,808	43,969	
514.22.510600	EXTRA HELP ON-GOING	1,493	2,000	2,000	570	3,000	
TOTAL SALARIES		388,251	442,954	442,954	290,769	462,010	

CURRENT EXPENSE

2020 PRELIMINARY BUDGET

DEPARTMENT REQUESTS

	2018	2019	2019	ACTUAL AS	2020	DEPT %
	ACTUAL	ORIG BUD	REVISED BUD	OF 08/31/19	PRELIM	CHANGE
513.10.520010 INDUSTRIAL INSURANCE	263	265	265	153	231	
513.10.520020 SOCIAL SECURITY/MEDICARE	5,961	6,046	6,046	4,028	6,428	
513.10.520030 STATE RETIREMENT	9,963	10,140	10,140	6,759	10,806	
513.10.520040 MED/DENT/VIS/LIFE	16,878	16,431	16,431	7,150	15,120	
513.10.520045 WASHINGTON PAID FMLA	0	0	85	77	124	
514.22.520010 INDUSTRIAL INSURANCE	1,679	1,869	1,869	1,078	1,634	
514.22.520020 SOCIAL SECURITY/MEDICARE	23,103	27,916	27,916	17,828	28,916	
514.22.520030 STATE RETIREMENT	39,314	46,819	46,819	30,490	48,609	
514.22.520040 MED/DENT/VIS/LIFE	94,169	123,574	123,574	71,734	105,840	
514.22.520045 WASHINGTON PAID FMLA	0	0	723	68	555	
TOTAL BENEFITS	191,331	233,060	233,868	139,366	218,263	
514.22.531010 OFFICE SUPPLIES	5,667	6,000	6,000	2,163	6,000	
514.22.535010 OFFICE EQUIPMENT	2,056	1,000	1,000	0	0	
514.22.535098 IT TRACKABLE EQUIPMENT	362	0	0	138	1,500	
514.22.535099 TRACKABLE TOOLS/EQUIP	2,021	0	0	0	500	
TOTAL SUPPLIES	10,106	7,000	7,000	2,301	8,000	
513.10.546010 INSURANCE/BOND	0	750	750	0	0	
513.10.549010 ASSOCIATION DUES	100	100	100	100	100	
514.22.541010 BANKING & STATEMENT FEES	24,044	40,000	40,000	9,968	40,000	
514.22.541020 ADVERTISING	12	100	100	0	100	
514.22.542010 CELL PHONE	0	0	0	97	725	
514.22.542020 POSTAGE	17,979	20,000	20,000	16,969	23,000	
514.22.543010 TRAVEL	1,466	2,000	2,000	1,080	3,500	
514.22.545010 PO BOX RENTAL	107	100	100	0	115	
514.22.545030 ANNUAL MAINT & LIC FEE-OPTIC S	3,191	3,700	3,700	3,191	3,700	
514.22.545040 ANNUAL MAINT/LIC -TERRA SCAN	36,714	40,000	40,000	38,183	40,000	
514.22.545076 COPIER LEASE	757	625	625	574	900	
514.22.547010 SHREDDING	0	100	100	0	100	
514.22.548010 COPIER/SHREDDER MAINT	211	150	150	158	650	
514.22.549010 FORMS/REGISTRATIONS	6,979	11,000	11,000	6,805	13,000	
TOTAL SERVICES	91,561	118,625	118,625	77,126	125,890	
592.11.500010 REFUND INTEREST PAID	188	75	75	104	125	
TOTAL INTEREST	188	75	75	104	125	
513.10.541501 RESERVE FOR TECHNOLOGY	0	285	285	285	285	
514.22.541501 RESERVE FOR TECHNOLOGY	1,995	2,280	2,280	2,280	2,280	

CURRENT EXPENSE

2020 PRELIMINARY BUDGET

DEPARTMENT REQUESTS

	2018 <u>ACTUAL</u>	2019 <u>ORIG BUD</u>	2019 <u>REVISED BUD</u>	ACTUAL AS <u>OF 08/31/19</u>	2020 <u>PRELIM</u>	DEPT % <u>CHANGE</u>
514.22.546096 UNEMPLOYMENT	1,200	1,600	1,600	1,600	1,600	
TOTAL INTERFUND COSTS	3,195	4,165	4,165	4,165	4,165	
TOTAL TREASURER EXPENDITURES	684,631	805,879	806,687	513,832	818,453	

001.260.010 TREASURER - ROAD DIVERSION

REVENUES

311.30.300000 SALE OF TAX TITLE PROPERTY	0	0	0	59	0	
362.00.301000 RENTS & LEASES/DNR OTHR TRST 1	7	2,500	2,500	4,205	2,500	
362.00.302000 RENTS & LEASES-DNR TMBR TRST 1	1,825	0	0	112,644	0	
311.20.300000 PROPERTY TAXES ROAD DIV	2,164,017	2,160,000	2,160,000	1,278,752	2,160,000	
317.20.302000 LEASEHOLD EXCISE TAX	1,975	5,000	5,000	530	5,000	
317.40.302000 TIMBER EXCISE TAX	0	53,000	53,000	53,836	53,000	
335.02.332002 DNR OTHER TRUST 2	0	50	50	69	50	
361.40.301000 OTHR INT LEASEHOLD EXCISE TX	0	0	0	1	0	
361.40.305000 OTHER INT-DNR INTEREST	4	50	50	44	50	
362.50.302000 SPACE AND FACILITIES LEASES	0	4,500	4,500	0	4,500	
TOTAL TREASURER ROAD DIVERSION REV	2,167,828	2,225,100	2,225,100	1,450,141	2,225,100	

001.260.010 TREASURER - ROAD DIVERSION

EXPENDITURES

592.11.500010 REFUND INTEREST PAID	2	25	25	22	50	
TOTAL INTEREST	2	25	25	22	50	
TOTAL TREAS-ROAD DIVERSION EXP	2	25	25	22	50	
TOTAL TREASURER ALL PROGRAMS REV	26,253,356	25,331,582	25,557,175	16,626,234	25,999,416	1.70%
TOTAL TREAS - ALL PROGRAMS EXP	684,633	805,904	806,712	513,854	818,503	1.50%

CURRENT EXPENSE

2020 PRELIMINARY BUDGET

DEPARTMENT REQUESTS

	<u>2018</u>	<u>2019</u>	<u>2019</u>	<u>ACTUAL AS</u>	<u>2020</u>	<u>DEPT %</u>
	<u>ACTUAL</u>	<u>ORIG BUD</u>	<u>REVISED BUD</u>	<u>OF 08/31/19</u>	<u>PRELIM</u>	<u>CHANGE</u>
<u>001.300.000</u>	<u>NON-DEPARTMENTAL</u>					
	<u>REVENUES</u>					
369.20.300000	UNCLAIMED MONEY	17,840	0	0	4,627	0
369.20.301000	NON DEPART-UNCLAIMED MONEY	(36)	0	0	0	0
395.10.300000	SALES CAPITAL ASSETS/DNR TMBR	0	0	0	205,719	0
395.10.302000	CAPITAL ASSETS/DNR TIMBER	(53,927)	0	0	0	0
369.91.300000	MISCELLANEOUS REVENUE	18,746	0	0	2,494	0
333.14.322810	CDBG PUBLIC SERVICES GRANT	116,649	105,503	105,503	82,171	105,732
333.14.322820	CDBG ECONOMIC OPPORTUNITY GRI	62,136	0	0	32,547	200,000
311.20.300000	NON DEPARTMENT-PROPERTY TX	7,171	0	0	0	0
317.20.302000	NON DEPARTMENT-LEASEHOLD	(35)	0	0	0	0
335.02.332000	NON DEPARTMENT DNR OTHR 2	(14)	0	0	0	0
336.02.331000	NON DEPARTMENTAL DNR PILT	(654)	0	0	0	0
337.00.301000	NON DEPARTMENT-LEASEHOLD	(4,658)	0	0	0	0
337.00.302000	NON DEPARTMENT-TIMBER EXCISE	(49,412)	0	0	0	0
361.40.301200	NON DEPARTMENT-LEASEHOLD INT	(1)	0	0	0	0
361.40.302000	NON DEPARTMENTAL OTHER INT	(64)	0	0	0	0
362.50.302000	SPACE/FACILITIES LG TRM LEASE	(4,634)	0	0	0	0
	TOTAL NON-DEPARTMENT REVENUE	109,107	105,503	105,503	327,558	305,732
<u>001.300.000</u>	<u>NON-DEPARTMENTAL</u>					
	<u>EXPENDITURES</u>					
517.90.520045	WASHINGTON PAID FMLA	0	25,382	0	0	0
518.10.520020	SOC SEC:OLD AGE SURVIVORS	141	0	0	84	0
	TOTAL BENEFITS	141	25,382	0	84	0
518.10.531010	MISC SUPPLIES	414	1,000	1,000	336	1,000
	TOTAL SUPPLIES	414	1,000	1,000	336	1,000
553.60.541010	SPENCER LAKE LMD	0	0	0	700	0
558.70.541010	ECON OPPORTUNITY PROF SRV	78,043	0	0	0	200,000
558.70.542020	POSTAGE	0	0	0	8	0
518.90.541010	PROFESSIONAL SERVICES	957	15,000	15,000	0	0

CURRENT EXPENSE

2020 PRELIMINARY BUDGET

DEPARTMENT REQUESTS

	<u>2018</u>	<u>2019</u>	<u>2019</u>	<u>ACTUAL AS</u>	<u>2020</u>	<u>DEPT %</u>
	<u>ACTUAL</u>	<u>ORIG BUD</u>	<u>REVISED BUD</u>	<u>OF 08/31/19</u>	<u>PRELIM</u>	<u>CHANGE</u>
518.90.549031 TIPPING FEES LITTER CREW	24,952	30,000	30,000	7,328	30,000	
557.20.541010 PUBLIC SERVICE PROF SERVICE	116,933	105,503	105,503	82,257	105,732	
511.30.541010 CODIFICATION	4,666	8,500	8,500	8,550	14,000	
511.30.541015 VIDEO RECORDING/MEETINGS	2,550	2,600	2,600	1,400	2,600	
511.30.541040 LEGAL NOTICES- BUDGET	3,012	1,500	1,500	680	1,500	
514.20.541010 OUTSIDE AUDITING SERVICES	14,524	16,000	16,000	9,309	70,000	
518.20.541030 PROPERTY MANAGEMENT EXP	442	3,000	3,000	910	3,000	
518.20.549030 FORECLOSED PRPTY-WATER DUES	11,875	5,000	5,000	2,090	5,000	
518.20.549050 PROPERTY TAXES	0	500	500	0	500	
513.10.549010 WACO DUES	9,623	10,500	10,500	7,173	10,500	
513.10.549020 WSAC DUES	23,369	25,000	25,000	23,682	25,000	
513.10.549030 HOOD CANAL COORD COUNCIL	5,000	2,500	2,500	2,500	2,500	
513.10.549040 OMWBE/WOMEN&MINORITY	0	150	150	200	150	
518.10.545000 COLONIAL HOUSE RENTAL FEE	125	150	150	0	150	
TOTAL SERVICES	296,072	225,903	225,903	146,786	470,632	
514.21.541510 STATE AUDITOR CHARGES	35,637	96,000	96,000	17,380	96,000	
513.20.541515 AIR POLLUTION CONTROL	40,233	41,926	0	0	0	
513.20.541517 GOVERNMENTAL PAYMENTS	0	0	41,926	41,925	43,911	
514.20.541517 DNR PAYMENTS	212	300	300	0	300	
TOTAL INTERGOVERNMENTAL COSTS	76,081	138,226	138,226	59,306	140,211	
581.20.579501 PRINCIPAL PAYMENT	143,716	145,901	145,901	145,901	0	
TOTAL DEBT SERVICE-PRINCIPAL	143,716	145,901	145,901	145,901	0	
592.21.582501 INTERFUND LOAN INT PYMT-ER&R	4,402	2,217	2,217	2,218	0	
TOTAL DEBT SERVICE-INTEREST	4,402	2,217	2,217	2,218	0	
TOTAL NON-DEPARTMENTAL EXPEND	520,826	538,629	513,247	354,630	611,843	

CURRENT EXPENSE

2020 PRELIMINARY BUDGET

DEPARTMENT REQUESTS

		2018 <u>ACTUAL</u>	2019 <u>ORIG BUD</u>	2019 <u>REVISED BUD</u>	ACTUAL AS <u>OF 08/31/19</u>	2020 <u>PRELIM</u>	DEPT % <u>CHANGE</u>
001.300.200	NON-DEPARTMENTAL ACCRUED LEAVE						
	REVENUES						
369.91.300000	OTHER - MISC REVENUE	0	0	0	2,113	0	
	TOTAL NON-DEPT ACCRUED LEAVE REV	0	0	0	2,113	0	

001.300.200 NON-DEPARTMENTAL-ACCRUED LEAVE PAYOUT

EXPENDITURES

518.10.510010	SUPPORT SERV ACCRUED LV PAYOUT	0	211,575	211,575	0	483,047	
558.50.510000	COMMUNITY DEV ACCRUED LV PAYC	2,304	0	0	0	0	
523.31.510000	JUV & PROB ACCRUED LV PAYOUT	562	0	0	0	0	
521.10.510000	SHERIFF-CIVIL ACCRUED LV PAYOU	253,832	0	0	23,138	0	
523.60.510000	SHERIFF-JAIL ACCRUED LV PAYOUT	11,941	0	0	53,134	0	
514.24.510000	ASSESSOR ACCRUED LV PAYOUT	634	0	0	5,484	0	
514.24.510140	ASSESSOR ACCRUED LV PAYMENT PL	30,039	0	0	0	0	
562.50.510000	HEALTH SRVCS ACCRUED LV PAYOUT	40,356	0	0	0	0	
515.30.510000	PROSECUTOR ACCRUED LV PAYOUT	11,049	0	0	2,801	0	
521.23.510000	SHERIFF-DEP ACCRUED LV PAYOUT	18,210	0	0	0	0	
521.23.510010	SHERIFF-DEP ACCRUED LV PYMNT P	12,000	0	0	8,000	0	
512.40.510000	DISTRICT CRT ACCRUED LV PAYOUT	257	0	0	19,442	0	
558.60.510000	COMMUNITY DEV ACCRUED LV PAYC	2,781	0	0	0	0	
527.60.510000	JUV & PROB ACCRUED LV PAYOUT	3,254	0	0	2,780	0	
518.90.510010	SUPPORT SERV ACCRUED LV PAYOUT	1,248	0	0	0	0	
515.91.510000	INDIGENT DEF ACCRUED LV PAYOUT	0	0	0	1,520	0	
512.30.510000	CLERKS ACCRUED LV PAYOUT	0	0	0	62,394	0	
514.20.510000	SUPPORT SERV ACCRUED LV PAYOUT	1,028	0	0	0	0	
523.33.510010	DIST CRT/PROB ACCRUED LV PAYOU	35,133	0	0	0	0	
521.70.510000	SHERIFF-TRAFFIC ACCRUED LV PAY	0	0	0	75,029	0	
521.80.510000	SHERIFF-EVIDNC ACCRUED LV PAYO	3,862	0	0	0	0	
523.20.510000	SHERIFF-JAIL ACCRUED LV PAYOUT	0	0	0	4,632	0	
524.60.510000	COMMUNITY DEV ACCRUED LV PAYC	0	0	0	1,908	0	
521.22.510000	SHERIFF-DEP ACCRUED LV PAYOUT	0	0	0	69,520	0	

CURRENT EXPENSE

2020 PRELIMINARY BUDGET

DEPARTMENT REQUESTS

		<u>2018</u>	<u>2019</u>	<u>2019</u>	<u>ACTUAL AS</u>	<u>2020</u>	<u>DEPT %</u>
		<u>ACTUAL</u>	<u>ORIG BUD</u>	<u>REVISED BUD</u>	<u>OF 08/31/19</u>	<u>PRELIM</u>	<u>CHANGE</u>
521.22.510010	SHERIFF-DEP ACCRUED LV PYMNT P	23,438	145,000	145,000	0	0	
	TOTAL SALARIES	451,927	356,575	356,575	329,782	483,047	
518.10.520020	SOCIAL SECURITY/MEDICARE	0	0	0	0	36,953	
514.23.520020	SOCIAL SECURITY/MEDICARE	75	0	0	0	0	
558.50.520020	SOCIAL SECURITY/MEDICARE	175	0	0	0	0	
558.50.520030	STATE RETIREMENT	4	0	0	0	0	
523.31.520020	SOCIAL SECURITY/MEDICARE	43	0	0	0	0	
523.31.520030	STATE RETIREMENT	(42)	0	0	0	0	
521.10.520020	SOCIAL SECURITY/MEDICARE	18,166	0	0	1,770	0	
521.10.520030	STATE RETIREMENT	2,148	0	0	0	0	
523.60.520020	SOCIAL SECURITY/MEDICARE	913	0	0	3,621	0	
523.60.520030	STATE RETIREMENT	361	0	0	3,012	0	
523.60.520045	WASHINGTON PAID FMLA	0	0	0	46	0	
514.24.520020	SOCIAL SECURITY/MEDICARE	2,346	0	0	420	0	
514.24.520030	STATE RETIREMENT	0	0	0	1,609	0	
514.24.520045	WASHINGTON PAID FMLA	0	0	0	8	0	
562.50.520020	SOCIAL SECURITY/MEDICARE	3,084	0	0	0	0	
515.30.520020	SOCIAL SECURITY/MEDICARE	845	0	0	214	0	
515.30.520045	WASHINGTON PAID FMLA	0	0	0	4	0	
521.23.520020	SOCIAL SECURITY/MEDICARE	2,311	0	0	612	0	
521.23.520030	STATE RETIREMENT	16	0	0	0	0	
512.40.520020	SOCIAL SECURITY/MEDICARE	20	0	0	37	0	
512.40.520030	STATE RETIREMENT	33	0	0	645	0	
558.60.520020	SOCIAL SECURITY/MEDICARE	213	0	0	0	0	
527.60.520020	SOCIAL SECURITY/MEDICARE	249	0	0	212	0	
527.60.520030	STATE RETIREMENT	25	0	0	3	0	
527.60.520040	MED/DENT/VIS/LIFE	741	0	0	911	0	
527.60.520045	WASHINGTON PAID FMLA	0	0	0	4	0	
518.90.520020	SOCIAL SECURITY/MEDICARE	95	0	0	0	0	

CURRENT EXPENSE

2020 PRELIMINARY BUDGET

DEPARTMENT REQUESTS

	<u>2018</u>	<u>2019</u>	<u>2019</u>	<u>ACTUAL AS</u>	<u>2020</u>	<u>DEPT %</u>
	<u>ACTUAL</u>	<u>ORIG BUD</u>	<u>REVISED BUD</u>	<u>OF 08/31/19</u>	<u>PRELIM</u>	<u>CHANGE</u>
527.40.520020 SOCIAL SECURITY/MEDICARE	0	28,425	28,425	0	0	
515.91.520020 SOCIAL SECURITY/MEDICARE	0	0	0	116	0	
515.91.520045 WASHINGTON PAID FMLA	0	0	0	2	0	
512.30.520020 SOCIAL SECURITY/MEDICARE	0	0	0	2,094	0	
512.30.520030 STATE RETIREMENT	0	0	0	3,505	0	
512.30.520045 WASHINGTON PAID FMLA	0	0	0	35	0	
514.20.520020 SOCIAL SECURITY/MEDICARE	79	0	0	0	0	
521.70.520020 SOCIAL SECURITY/MEDICARE	0	0	0	5,740	0	
521.70.520030 STATE RETIREMENT	0	0	0	752	0	
521.70.520045 WASHINGTON PAID FMLA	0	0	0	110	0	
521.80.520020 SOCIAL SECURITY/MEDICARE	295	0	0	0	0	
521.80.520030 STATE RETIREMENT	20	0	0	0	0	
523.20.520020 SOCIAL SECURITY/MEDICARE	0	0	0	354	0	
523.20.520030 STATE RETIREMENT	0	0	0	594	0	
523.20.520045 WASHINGTON PAID FMLA	0	0	0	7	0	
524.60.520020 SOCIAL SECURITY/MEDICARE	0	0	0	146	0	
524.60.520045 WASHINGTON PAID FMLA	0	0	0	3	0	
521.22.520020 SOCIAL SECURITY/MEDICARE	1,793	0	0	5,318	0	
521.22.520030 STATE RETIREMENT	0	0	0	377	0	
521.22.520045 WASHINGTON PAID FMLA	0	0	0	82	0	
TOTAL BENEFITS	34,008	28,425	28,425	32,365	36,953	
TOTAL NON-DEPART-ACCRUE LEAVE EXPEND	485,935	385,000	385,000	362,147	520,000	

CURRENT EXPENSE

2020 PRELIMINARY BUDGET

DEPARTMENT REQUESTS

	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	ACTUAL AS OF 08/31/19	2020 PRELIM	DEPT % CHANGE
001.300.300 NON-DEPARTMENTAL 911 PAYMENTS						
REVENUES						
313.63.300000 ENHANCED 911 WIRELINE	102,529	0	0	56,220	0	
313.16.300000 911 ENHANCED COMM TAX RECEIPT	783,735	2,000,000	2,000,000	490,756	2,000,000	
313.64.300000 ENHANCED 911-PREPAID	320,570	0	0	194,101	0	
313.64.310000 ENHANCED 911 PREPAID	87,400	0	0	51,485	0	
313.65.300000 ENHANCED 911-VOIP	52,324	0	0	29,092	0	
361.40.306000 OTHR INTEREST-ENHANCED 911	729	0	0	564	0	
TOTAL NON-DEPT 911 PAYMENTS REV	1,347,286	2,000,000	2,000,000	822,217	2,000,000	

001.300.300 NON-DEPARTMENTAL-911 PAYMENTS

	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	ACTUAL AS OF 08/31/19	2020 PRELIM	DEPT % CHANGE
EXPENDITURES						
522.20.541511 911 / MACECOM	1,328,771	2,000,000	2,000,000	941,416	2,000,000	
TOTAL INTERGOVERNMENTAL COSTS	1,328,771	2,000,000	2,000,000	941,416	2,000,000	
TOTAL NON-DEPART-911 PAYMENTS EXPEND	1,328,771	2,000,000	2,000,000	941,416	2,000,000	

001.300.310 NON-DEPARTMENTAL INDIRECT CHARGES

	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	ACTUAL AS OF 08/31/19	2020 PRELIM	DEPT % CHANGE
REVENUES						
362.00.300000 RENTS & LEASES	0	0	0	6,062	0	
333.16.357500 VICTIM WITNESS GRANT	0	0	0	2,189	6,187	
369.91.300000 MISCELLANEOUS REVENUE	5,082	0	0	0	0	
333.93.356300 CHILD SUPPORT ENFORCEMENT	12,396	12,941	12,941	7,399	14,117	
341.43.300001 INTERNAL ALLOCATION-ALL FUNDS	0	0	1,803,614	450,735	1,503,768	
341.43.300100 INTERFUND CHGS-SPECIAL FUNDS	0	78,624	(78,624)	0	0	
341.43.300103 INTERNAL ALLOCATION-SALES TAX	0	0	8,312	2,078	0	
341.43.300104 INTERNAL ALLOC AUDITOR'S O&M	0	0	9,654	2,414	0	
341.43.300105 INTERNAL ALLOCATION-PUB WORKS	644,255	754,294	0	188,574	0	
341.43.300106 INTERNAL ALLOCATION-PATHS & TR	0	0	1,497	374	0	
341.43.300109 INTERNAL ALLOC-ELECTION HOLD	1,567	1,148	0	287	0	
341.43.300110 INTERNAL ALLOCATION-CRIME VICT	5,526	2,493	0	624	0	
341.43.300114 INTERNAL ALLOCATION-VICTIM WIT	0	839	0	0	0	
341.43.300116 HIST PRESVER-INTERNAL ALLOC	0	0	4,571	1,143	0	
341.43.300117 INTERNAL ALLOC COMM SUPPORT	25,307	33,043	0	8,261	0	
341.43.300118 INTERNAL ALLOCATION-ABATEMENT	992	1,210	0	303	0	
341.43.300119 INTERNAL ALLOCATION-RES TECH	2,151	1,288	0	322	0	

CURRENT EXPENSE

2020 PRELIMINARY BUDGET

DEPARTMENT REQUESTS

	2018	2019	2019	ACTUAL AS	2020	DEPT %
	ACTUAL	ORIG BUD	REVISED BUD	OF 08/31/19	PRELIM	CHANGE
341.43.300120 REET PROPERTY TX-INTERNAL ALL	0	0	4,941	1,235	0	
341.43.300125 INTERNAL ALLOCATION - DCD	138,957	142,652	0	35,663	0	
341.43.300134 NATIONAL FOREST INTERNAL ALL	0	0	1,126	282	0	
341.43.300135 INTERNAL ALLOCATION-TRIAL CT	0	0	622	0	0	
341.43.300140 SHERIFF SPEC FD-INTERNAL ALLOC	0	0	14,538	3,635	0	
341.43.300150 INTERNAL ALLOCATION-PUB HEALTH	168,900	165,443	0	41,361	0	
341.43.300160 INTERNAL ALLOC-LAW LIBRARY	5,176	4,781	0	1,195	0	
341.43.300163 LODGING (HOTEL/MOTEL) FD	6,267	15,428	0	3,857	0	
341.43.300164 INTERNAL ALLOCAT MENTAL HEALTH	39,389	39,521	0	9,880	0	
341.43.300190 INTERNAL ALLOCATION - VETERANS	14,113	13,559	0	3,390	0	
341.43.300192 INTERNAL ALLOCATION-SKOK FLOOD	3,148	4,406	0	1,102	0	
341.43.300194 MASON LAKE-INTERNAL ALLOC	0	0	1,506	377	0	
341.43.300199 ISLAND LAKE-INTERNAL ALLOC	0	0	439	110	0	
341.43.300350 REET 1 FUND-INTERNAL ALLOC	0	0	8,556	2,139	0	
341.43.300351 REET 2 FUND-INTERNAL ALLOC	0	0	22,862	5,715	0	
341.43.300400 INTERNAL ALLOCAT-UTILITY FUNDS	386,049	343,383	(343,383)	0	0	
341.43.300402 INTERNAL ALLOC- LANDFILL	0	0	188,759	47,190	0	
341.43.300403 INTERNAL ALLOC NBCI SEWER	0	0	70,704	17,676	0	
341.43.300404 INTERNAL ALLOCATION-NBCI RES	0	0	759	190	0	
341.43.300411 INTERNAL ALLOC RUSTLEWOOD	0	0	27,759	6,940	0	
341.43.300412 INTERNAL ALLOC BEARDS COVE	0	0	15,446	3,862	0	
341.43.300413 INTERNAL ALLOC BELFAIR WSTWTR	0	0	34,927	8,732	0	
341.43.300428 LANDFILL RES-INTERNAL ALLOC	0	0	785	0	0	
341.43.300429 INTERNAL ALLOC BEARDS COVE	0	0	4,244	1,061	0	
341.43.300480 INTERNAL ALLOCATION	5,193	4,949	0	1,237	0	
341.43.300500 INTERNAL ALLOCATION-IT	45,564	42,124	0	10,531	0	
341.43.300501 INTERNAL ALLOCATION-ER&R	176,845	151,914	0	37,979	0	
341.43.300502 INTERNAL ALLOCATION-UNEMPLOY	3,085	2,515	0	629	0	
341.81.300000 CODE BOOK COPIES	65	0	0	0	0	
349.19.300060 INTERFUND CHARGES:SPEC FUNDS	72,400	0	0	0	0	
TOTAL NON-DEPT INDIRECT CHARGES REV	1,762,427	1,816,555	1,816,555	916,728	1,524,072	

001.300.312 NON-DEPARTMENTAL RISK MANAGEMENT

REVENUES

398.10.300000 INSURANCE RECOVERIES	0	0	0	57,024	0	
369.91.300000 MISCELLANEOUS-OTHER REVEN	0	0	0	835	0	
369.40.300001 LAWRENCE STTLMNT 05-01-003	450	0	0	425	0	

CURRENT EXPENSE

2020 PRELIMINARY BUDGET

DEPARTMENT REQUESTS

		2018	2019	2019	ACTUAL AS	2020	DEPT %
		<u>ACTUAL</u>	<u>ORIG BUD</u>	<u>REVISED BUD</u>	<u>OF 08/31/19</u>	<u>PRELIM</u>	<u>CHANGE</u>
369.40.300002	JUDGEMENTS & SETTLEMENTS	59	0	0	0	0	
372.00.300000	INS RECOVERIES/ENTER&INTERI	39,847	0	0	0	0	
	TOTAL NON-DEPT RISK MANAGEMENT REV	40,357	0	0	58,284	0	
<u>001.300.312 NON-DEPARTMENTAL-RISK MANAGEMENT EXPENDITURES</u>							
542.10.512000	OVERTIME	0	0	0	554	0	
	TOTAL SALARIES	0	0	0	554	0	
542.10.520010	INDUSTRIAL INSURANCE	0	0	0	21	0	
542.10.520020	SOCIAL SECURITY/MEDICARE	0	0	0	40	0	
542.10.520030	STATE RETIREMENT	0	0	0	71	0	
542.10.520035	TEAMSTERS PENSION	0	0	0	41	0	
542.10.520040	MED/DENT/VIS/LIFE	0	0	0	204	0	
542.10.520045	WASHINGTON PAID FMLA	0	0	0	1	0	
	TOTAL BENEFITS	0	0	0	377	0	
518.61.549010	CLAIMS SETTLEMENTS	131,676	0	0	134,568	395,000	
518.90.541020	CLAIMS	11,743	395,000	395,000	649	0	
518.90.546030	RISK MNGT/PROPERTY INSURAN	696,064	665,000	665,000	6,554	832,000	
	TOTAL SERVICES	839,482	1,060,000	1,060,000	141,771	1,227,000	
	TOTAL NON-DEPART-RISK MNGMT EXPEND	839,482	1,060,000	1,060,000	142,703	1,227,000	
	TOTAL NON-DEPT ALL PROGRAM REVENUES	3,259,176	3,922,058	3,923,478	2,128,320	3,829,804	-2.40%
	TOTAL NON-DEPT ALL PROGRAMS EXPEND	3,175,015	3,983,629	3,958,247	1,800,896	4,358,843	10.10%

CURRENT EXPENSE

2020 PRELIMINARY BUDGET

DEPARTMENT REQUESTS

		<u>2018</u>	<u>2019</u>	<u>2019</u>	<u>ACTUAL AS</u>	<u>2020</u>	<u>DEPT %</u>
		<u>ACTUAL</u>	<u>ORIG BUD</u>	<u>REVISED BUD</u>	<u>OF 08/31/19</u>	<u>PRELIM</u>	<u>CHANGE</u>
<u>001.310.000</u>	<u>TRANSFERS OUT</u>						
	<u>EXPENDITURES</u>						
597.00.500110	TRANS OUT:CRIME VICTIMS - 110	5,706	0	0	0	0	
597.00.500114	TRANS OUT:VICTIMS WITNESS - 114	256	0	0	0	0	
597.00.500135	TRANS OUT:TRIAL COURT - 135	23,649	23,201	23,201	17,103	22,800	
597.00.500138	TRANS OUT:FAMILY LAW FACIL - 13	4,752	0	0	0	0	
597.00.500150	TRANS OUT TO PUBLIC HEALTH -150	376,255	376,255	376,255	282,191	376,255	
597.00.500215	TRANS OUT: LTGO 2013 - 215	220,469	69,002	69,602	69,002	67,135	
597.00.500500	TRANS OUT:INFORMATION TECH-50	345,404	349,811	349,811	349,811	447,723	
	TOTAL INTERFUND TRANSFERS OUT	976,491	818,269	818,869	718,107	913,913	
	TOTAL TRANSFER OUT EXPENDITURES	976,491	818,269	818,869	718,107	913,913	11.60%

CURRENT EXPENSE

2020 PRELIMINARY BUDGET

DEPARTMENT REQUESTS

	2018 <u>ACTUAL</u>	2019 <u>ORIG BUD</u>	2019 <u>REVISED BUD</u>	ACTUAL AS <u>OF 08/31/19</u>	2020 <u>PRELIM</u>	DEPT % <u>CHANGE</u>
<u>CURRENT EXPENSE REVENUES</u>						
ATED DEPARTMENT REVENUES	32,488,123	41,404,349	41,654,455	21,890,920	45,809,119	10.0%

	2018 <u>ACTUAL</u>	2019 <u>ORIG BUD</u>	2019 <u>REVISED BUD</u>	ACTUAL AS <u>OF 08/31/19</u>	2020 <u>PRELIM</u>	DEPT % <u>CHANGE</u>
<u>CURRENT EXPENSE EXPENDITURES</u>						
ALL ANTICIPATED DEPARTMENT EXPENDITURES	36,333,868	41,404,349	41,654,455	23,103,425	45,809,119	10.0%