0000101 CURRENT EXPENSE
101 Assessor

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
514	FINANCIAL, RECORDING & ELECTION					
514.200	Financial Services					
514.240	Tax Assessment Services					
514.240.1000	SALARIES & WAGES					
00000.514.240.1101	Assessor	203,080	207,672	103,063	213,949	213,949
00000.514.240.1102	Administrative Assistant	154,327	153,576	54,611	116,503	116,503
00000.514.240.1103	Segregation Deputy	83,917	89,109	19,971	0	0
00000.514.240.1104	Office Assistant IV	89,181	94,624	48,088	79,536	79,536
00000.514.240.1105	Residential Appraiser II	75,202	85,128	42,750	95,310	95,310
00000.514.240.1106	Residential Appraiser II	72,831	73,203	29,442	84,114	84,114
00000.514.240.1107	Farm Appraiser	86,468	97,394	48,188	102,996	102,996
00000.514.240.1108	Sales Analyst	117,230	117,000	34,888	0	0
00000.514.240.1109	Commercial Appraiser	102,067	108,645	49,848	111,920	111,920
00000.514.240.1110	Mobile Home Clerk	62,927	66,309	33,312	74,645	74,645
00000.514.240.1111	Receptionist	73,357	82,176	23,084	68,614	68,614
00000.514.240.1112	Chief Deputy Assessor	135,647	139,761	65,737	149,557	149,557
00000.514.240.1113	Data Entry/Receptionist - Part time	66,822	71,019	10,341	34,356	34,356
00000.514.240.1114	Levy Deputy/Computer Control	95,812	95,160	34,964	81,624	81,624
00000.514.240.1115	Office Manager	95,812	95,160	37,134	80,771	80,771
00000.514.240.1117	Residential Appraiser	103,824	106,128	53,388	105,648	105,648
00000.514.240.1118	Mobile Home Appraiser/Auditor	112,188	111,456	56,964	116,472	116,472
00000.514.240.1119	Residential Appraiser II	70,794	82,484	26,671	76,436	76,436
00000.514.240.1120	Commercial Appraiser	129,816	129,000	62,948	116,472	116,472
00000.514.240.1121	Residential Appraiser	92,035	97,394	38,450	78,400	78,400
00000.514.240.1122	Residential Appraiser II	92,841	98,800	49,626	77,791	77,791

0000101 CURRENT EXPENSE
101 Assessor

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
00000.514.240.1123	Personal Property Specialist	26,686	40,300	0	0	0
00000.514.240.1124	Prop. Transfer/Sr. Citizens	75,185	80,100	30,333	72,768	72,768
00000.514.240.1125	Appraisal Assistant	68,891	80,328	19,048	0	0
00000.514.240.1126	Commercial Appraiser	96,806	89,112	31,860	115,980	115,980
00000.514.240.1127	Residential Appraisal	0	0	12,806	78,176	78,176
00000.514.240.1129	Personal Property Assistant	70,530	74,984	24,351	69,912	69,912
00000.514.240.1175	Temporary Help	0	4,000	0	4,000	4,000
00000.514.240.1574	Residential Appraiser Supervisor	0	0	21,780	114,504	114,504
00000.514.240.1581	Commerical Appraiser Supervisor	0	0	24,635	129,151	129,151
00000.514.240.1582	Agricultural Appraiser Supervisor	0	0	22,637	138,696	138,696
Total	SALARIES & WAGES	2,454,276	2,570,022	1,110,918	2,588,301	2,588,301
514.240.2000	BENEFITS					
00000.514.240.2102	Social Security (FICA)	184,202	193,310	83,474	198,374	198,374
00000.514.240.2103	Medical Insurance	641,663	678,000	317,657	739,296	739,296
00000.514.240.2104	Retirement	213,140	271,373	107,904	324,366	324,366
Total	BENEFITS	1,039,005	1,142,683	509,035	1,262,036	1,262,036
514.240.3000	SUPPLIES					
00000.514.240.3101	Supplies	9,850	18,600	5,889	13,500	13,500
00000.514.240.3111	Publications	881	3,000	419	2,386	2,386
00000.514.240.3201	Vehicle Fuel	16,543	14,114	6,712	14,614	14,114
00000.514.240.3501	Minor Equipment and Small Tools	0	0	1,731	1,500	0
Total	SUPPLIES	27,274	35,714	14,751	32,000	30,000
514.240.4000	Services					

0000101 CURRENT EXPENSE
101 Assessor

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
00000.514.240.4102	Contract Services	17,421	20,000	1,093	2,500	2,500
00000.514.240.4103	Professional Services	6,942	6,480	2,247	3,000	3,000
00000.514.240.4191	Central Services - Admin Services	559,209	504,545	228,879	0	0
00000.514.240.4198	Road Professional Services	175	0	0	0	0
00000.514.240.4201	Postage	1,576	20,000	15,934	40,000	40,000
00000.514.240.4206	Reproduction Costs	642	900	0	0	0
00000.514.240.4301	Travel	4,294	9,200	5,598	13,500	12,500
00000.514.240.4503	Rentals-Office Equipment	8,096	11,000	5,237	11,000	11,000
00000.514.240.4593	Automobile Rental	44,606	28,382	6,128	0	0
00000.514.240.4595	Central Services - Equipment Lease	25,799	16,833	8,688	0	0
00000.514.240.4696	Workman's Comp	84,882	64,625	32,312	0	0
00000.514.240.4697	Insurance Management	23,611	32,594	16,296	0	0
00000.514.240.4699	Accumulated Leave	41,478	44,200	22,100	0	0
00000.514.240.4802	Repair/Maintenance-Vehicle	0	0	11	500	500
00000.514.240.4894	ER & R Repair & Maintenance	0	7,958	16,778	0	0
00000.514.240.4901	Association Dues	325	2,300	440	2,000	2,000
00000.514.240.4905	Training	6,330	6,900	3,390	12,028	11,028
00000.514.240.4906	Print/Bindery	4,752	4,200	3,686	4,166	4,166
Total	Services	830,138	780,117	368,817	88,694	86,694
514.240.9000	INTERFUND PAYMENTS					
00000.514.240.9101	IT Administration Assessments	0	0	0	469,820	469,820
00000.514.240.9305	New Computer Hardware & Software	0	0	0	14,690	14,690
00000.514.240.9401	IT Services (New & Budgeted)	0	0	0	20,000	2,352
00000.514.240.9501	IT Computer Replacement Assessments	0	0	0	40,201	40,201
00000.514.240.9503	E R & R Rental Assessments	0	0	0	19,895	19,895

0000101 CURRENT EXPENSE
101 Assessor

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
00000.514.240.9601	Insurance Management Assessments	0	0	0	33,683	33,683
00000.514.240.9602	Workers' Compensation Assessments	0	0	0	93,207	93,207
00000.514.240.9802	E R & R Vehicle Maintenance Cost	0	0	0	3,176	3,176
00000.514.240.9908	Accumulated Leave Assessments	0	0	0	45,225	45,225
Total	INTERFUND PAYMENTS	0	0	0	739,897	722,249
Total	Tax Assessment Services	4,350,693	4,528,536	2,003,521	4,710,928	4,689,280
514.249	Litigation					
514.249.4000	Services					
00000.514.249.4103	Professional Services	0	10,000	0	10,000	0
Total	Services	0	10,000	0	10,000	0
Total	Litigation	0	10,000	0	10,000	0
Total	Financial Services	4,350,693	4,538,536	2,003,521	4,720,928	4,689,280
Total	FINANCIAL, RECORDING & ELECTION	4,350,693	4,538,536	2,003,521	4,720,928	4,689,280
Total	Assessor	4,350,693	4,538,536	2,003,521	4,720,928	4,689,280

0000101 CURRENT EXPENSE
102 Auditor

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
514	FINANCIAL, RECORDING & ELECTION					
514.100	Financial Administration					
514.100	Financial Administration					
514.100.9000	INTERFUND PAYMENTS					
Total	INTERFUND PAYMENTS	0	0	0	0	0
Total	Financial Administration	0	0	0	0	0
Total	Financial Administration	0	0	0	0	0
514.200	Financial Services					
514.280	Accounting Services					
514.280.1000	SALARIES & WAGES					
00000.514.280.1141	Accounting Assistant III	0	0	43,076	99,432	0
00000.514.280.1151	Auditor	50,770	51,918	25,766	53,487	53,487
00000.514.280.1152	Accounting Support Specialist	0	0	0	109,632	109,632
00000.514.280.1153	Chief Accountant	178,673	177,816	90,912	185,904	185,904
00000.514.280.1155	Payroll Specialist	105,280	104,904	53,616	109,632	109,632
00000.514.280.1157	Accounting Assistant II	86,931	86,304	3,676	0	0
00000.514.280.1172	Accounting Services Officer	18,012	0	0	0	0
00000.514.280.1173	Accounting Support Officer	146,977	146,256	74,808	152,904	152,904
00000.514.280.1201	Overtime	185	400	0	400	400
00000.514.280.1744	Financial Administrator	151,722	160,145	81,316	168,648	168,648
Total	SALARIES & WAGES	738,550	727,743	373,170	880,039	780,607
514.280.2000	BENEFITS					
00000.514.280.2102	Social Security (FICA)	55,488	59,087	28,208	67,304	58,917

0000101 CURRENT EXPENSE
102 Auditor

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
00000.514.280.2103	Medical Insurance	155,532	156,528	80,424	189,539	162,333
00000.514.280.2104	Retirement	63,972	76,812	38,058	109,610	96,261
Total	BENEFITS	274,992	292,427	146,690	366,453	317,511
514.280.3000	SUPPLIES					
00000.514.280.3101	Supplies	6,553	5,120	4,083	6,030	6,030
00000.514.280.3192	Central Services-Cmptrr Hdware & Sftwar	0	11,760	10,385	0	0
00000.514.280.3201	Vehicle Fuel	805	1,057	382	1,057	1,057
00000.514.280.3501	Minor Equipment and Small Tools	5,000	0	909	0	0
Total	SUPPLIES	12,358	17,937	15,759	7,087	7,087
514.280.4000	Services					
00000.514.280.4103	Professional Services	2,657	3,120	1,131	3,958	3,958
00000.514.280.4191	Central Services - Admin Services	166,425	239,876	73,519	0	0
00000.514.280.4192	Central Services-Cmptr Hrdware & Sftwar	30,865	16,800	13,032	0	0
00000.514.280.4201	Postage	33	20,031	7,273	15,883	15,883
00000.514.280.4301	Travel	5,052	5,990	4,212	9,475	9,475
00000.514.280.4503	Rentals-Office Equipment	2,990	3,234	1,179	3,234	3,234
00000.514.280.4593	Automobile Rental	4,064	1,410	300	0	0
00000.514.280.4595	Central Services - Equipment Lease	2,314	1,919	1,120	0	0
00000.514.280.4696	Workman's Comp	6,359	4,303	2,152	0	0
00000.514.280.4697	Insurance Management	5,315	6,634	3,316	0	0
00000.514.280.4699	Accumulated Leave	11,804	12,728	6,364	0	0
00000.514.280.4703	Waste Disposal	414	838	407	0	0
00000.514.280.4801	Repair/Maintenance-Office	30	128	0	428	428
00000.514.280.4802	Repair/Maintenance-Vehicle	0	0	8	0	0

0000101 CURRENT EXPENSE
102 Auditor

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
00000.514.280.4894	ER & R Repair & Maintenance	18	555	768	0	0
00000.514.280.4901	Association Dues	2,780	3,200	1,573	3,200	3,200
00000.514.280.4905	Training	6,151	6,337	3,250	7,000	7,000
Total	Services	247,271	327,103	119,604	43,178	43,178
514.280.9000	INTERFUND PAYMENTS					
00000.514.280.9101	IT Administration Assessments	0	0	0	228,639	228,639
00000.514.280.9501	IT Computer Replacement Assessments	0	0	0	35,514	35,514
00000.514.280.9503	E R & R Rental Assessments	0	0	0	2,603	2,603
00000.514.280.9601	Insurance Management Assessments	0	0	0	8,395	8,395
00000.514.280.9602	Workers' Compensation Assessments	0	0	0	5,999	5,999
00000.514.280.9802	E R & R Vehicle Maintenance Cost	0	0	0	191	191
00000.514.280.9908	Accumulated Leave Assessments	0	0	0	13,475	13,475
Total	INTERFUND PAYMENTS	0	0	0	294,816	294,816
Total	Accounting Services	1,273,171	1,365,210	655,223	1,591,573	1,443,199
Total	Financial Services	1,273,171	1,365,210	655,223	1,591,573	1,443,199
514.300	Records Services					
514.300	Records Services					
514.300.1000	SALARIES & WAGES					
00000.514.300.1139	Prosser Office Manager	25,200	27,031	13,678	28,530	28,530
00000.514.300.1151	Auditor	50,770	51,918	25,766	53,487	53,487
00000.514.300.1154	License/Recording Supervisor	58,255	55,864	28,072	62,571	62,571
00000.514.300.1158	Office Assistant III	65,089	67,455	33,888	75,522	75,522
00000.514.300.1159	Office Assistant III	82,778	82,176	41,970	85,896	85,896

0000101 CURRENT EXPENSE
102 Auditor

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
00000.514.300.1162	Office Assistant III	71,367	81,364	41,170	85,896	85,896
00000.514.300.1163	Administrative Assistant	3,595	31,803	11,978	31,245	31,245
00000.514.300.1201	Overtime	0	1,100	818	1,100	1,100
Total	SALARIES & WAGES	357,054	398,711	197,340	424,247	424,247
514.300.2000	BENEFITS					
00000.514.300.2102	Social Security (FICA)	26,739	29,814	14,782	32,575	32,575
00000.514.300.2103	Medical Insurance	104,266	119,256	61,090	123,127	123,127
00000.514.300.2104	Retirement	31,063	42,103	20,128	52,583	52,583
Total	BENEFITS	162,068	191,173	96,000	208,285	208,285
514.300.3000	SUPPLIES					
00000.514.300.3101	Supplies	2,895	4,000	1,873	4,650	4,650
00000.514.300.3201	Vehicle Fuel	429	825	193	825	825
00000.514.300.3501	Minor Equipment and Small Tools	1,936	0	624	0	0
Total	SUPPLIES	5,260	4,825	2,690	5,475	5,475
514.300.4000	Services					
00000.514.300.4103	Professional Services	1,270	1,750	786	2,300	2,300
00000.514.300.4191	Central Services - Admin Services	130,020	191,271	95,636	0	0
00000.514.300.4201	Postage	1,304	18,404	7,513	17,159	17,159
00000.514.300.4301	Travel	403	300	740	1,450	1,450
00000.514.300.4503	Rentals-Office Equipment	2,390	2,800	1,130	2,800	2,800
00000.514.300.4593	Automobile Rental	3,175	1,137	242	0	0
00000.514.300.4595	Central Services - Equipment Lease	1,807	1,547	903	0	0
00000.514.300.4696	Workman's Comp	4,845	3,484	1,744	0	0

0000101 CURRENT EXPENSE
102 Auditor

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
00000.514.300.4697	Insurance Management	4,050	5,370	2,684	0	0
00000.514.300.4699	Accumulated Leave	5,601	6,402	3,201	0	0
00000.514.300.4703	Waste Disposal	320	550	233	0	0
00000.514.300.4801	Repair/Maintenance-Office	23	100	92	100	100
00000.514.300.4894	ER & R Repair & Maintenance	0	535	585	0	0
00000.514.300.4901	Association Dues	0	0	37	300	300
00000.514.300.4905	Training	124	47	521	1,042	1,042
Total	Services	155,332	233,697	116,047	25,151	25,151
514.300.9000	INTERFUND PAYMENTS					
00000.514.300.9101	IT Administration Assessments	0	0	0	184,386	184,386
00000.514.300.9503	E R & R Rental Assessments	0	0	0	1,785	1,785
00000.514.300.9601	Insurance Management Assessments	0	0	0	5,709	5,709
00000.514.300.9602	Workers' Compensation Assessments	0	0	0	4,079	4,079
00000.514.300.9802	E R & R Vehicle Maintenance Cost	0	0	0	131	131
00000.514.300.9908	Accumulated Leave Assessments	0	0	0	7,358	7,358
Total	INTERFUND PAYMENTS	0	0	0	203,448	203,448
Total	Records Services	679,714	828,406	412,077	866,606	866,606
Total	Records Services	679,714	828,406	412,077	866,606	866,606
514.800	Other Administrative Services					
514.810	Licensing					
514.810.1000	SALARIES & WAGES					
00000.514.810.1139	Prosser Office Manager	25,200	27,031	13,678	28,530	28,530
00000.514.810.1151	Auditor	50,770	51,918	25,766	53,487	53,487

0000101 CURRENT EXPENSE
102 Auditor

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
00000.514.810.1154	License/Recording Supervisor	58,255	55,864	28,073	62,571	62,571
00000.514.810.1160	Office Assistant IV	76,554	83,182	41,654	92,987	92,987
00000.514.810.1161	Richland Office Manager	100,003	96,531	48,499	108,091	108,091
00000.514.810.1163	Administrative Assistant	7,190	31,803	15,761	31,245	31,245
00000.514.810.1164	Office Assistant III	72,557	77,168	38,779	85,412	85,412
00000.514.810.1165	Office Assistant III	63,046	68,622	34,388	77,252	77,252
00000.514.810.1167	Office Assistant III	64,881	66,118	31,789	74,438	74,438
00000.514.810.1169	Office Assistant III	63,139	68,028	32,720	76,610	76,610
00000.514.810.1201	Overtime	785	1,000	196	1,000	1,000
00000.514.810.1559	Office Assistant III	6,623	6,574	3,287	6,872	6,872
00000.514.810.1905	Temporary Help	960	10,000	4,976	10,000	10,000
Total	SALARIES & WAGES	589,963	643,839	319,566	708,495	708,495
514.810.2000	BENEFITS					
00000.514.810.2102	Social Security (FICA)	43,877	47,814	23,799	53,447	53,447
00000.514.810.2103	Medical Insurance	187,798	206,190	106,988	212,924	212,924
00000.514.810.2104	Retirement	51,043	66,946	32,037	86,857	86,857
Total	BENEFITS	282,718	320,950	162,824	353,228	353,228
514.810.3000	SUPPLIES					
00000.514.810.3101	Supplies	5,808	6,880	2,640	6,880	6,880
00000.514.810.3201	Vehicle Fuel	732	1,420	240	1,420	1,420
00000.514.810.3501	Minor Equipment and Small Tools	3,426	0	1,175	0	0
Total	SUPPLIES	9,966	8,300	4,055	8,300	8,300
514.810.4000	Services					

0000101 CURRENT EXPENSE
102 Auditor

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
00000.514.810.4103	Professional Services	2,733	4,230	5,100	11,462	11,462
00000.514.810.4190	Interfund Professional Services	0	0	75	0	0
00000.514.810.4191	Central Services - Admin Services	223,634	336,638	168,320	0	0
00000.514.810.4201	Postage	7,859	64,473	12,503	52,413	52,413
00000.514.810.4301	Travel	1,329	1,510	2,016	3,946	3,946
00000.514.810.4501	Office Rent	38,523	39,876	19,793	41,196	41,196
00000.514.810.4503	Rentals-Office Equipment	3,807	4,816	1,249	4,816	4,816
00000.514.810.4593	Automobile Rental	5,460	2,001	418	0	0
00000.514.810.4595	Central Services - Equipment Lease	2,990	2,723	1,589	0	0
00000.514.810.4696	Workman's Comp	8,576	6,008	3,004	0	0
00000.514.810.4697	Insurance Management	7,168	9,262	4,632	0	0
00000.514.810.4699	Accumulated Leave	10,420	10,478	5,239	0	0
00000.514.810.4701	Utilities	5,255	5,800	2,340	5,800	5,800
00000.514.810.4703	Waste Disposal	422	1,462	124	0	0
00000.514.810.4801	Repair/Maintenance-Office	41	172	240	1,372	1,372
00000.514.810.4802	Repair/Maintenance-Vehicle	439	1,000	0	0	0
00000.514.810.4894	ER & R Repair & Maintenance	315	1,450	1,258	0	0
00000.514.810.4901	Association Dues	0	0	65	300	300
00000.514.810.4905	Training	1,930	2,006	937	2,300	2,300
Total	Services	320,901	493,905	228,902	123,605	123,605
514.810.9000	INTERFUND PAYMENTS					
00000.514.810.9101	IT Administration Assessments	0	0	0	324,520	324,520
00000.514.810.9503	E R & R Rental Assessments	0	0	0	3,049	3,049
00000.514.810.9601	Insurance Management Assessments	0	0	0	9,846	9,846
00000.514.810.9602	Workers' Compensation Assessments	0	0	0	7,036	7,036

0000101 CURRENT EXPENSE
102 Auditor

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
00000.514.810.9802	E R & R Vehicle Maintenance Cost	0	0	0	223	223
00000.514.810.9908	Accumulated Leave Assessments	0	0	0	12,160	12,160
Total	INTERFUND PAYMENTS	0	0	0	356,834	356,834
Total	Licensing	1,203,548	1,466,994	715,347	1,550,462	1,550,462
Total	Other Administrative Services	1,203,548	1,466,994	715,347	1,550,462	1,550,462
Total	FINANCIAL, RECORDING & ELECTION	3,156,433	3,660,610	1,782,647	4,008,641	3,860,267
Total	Auditor	3,156,433	3,660,610	1,782,647	4,008,641	3,860,267

0000101 CURRENT EXPENSE
103 Board of Equalization

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
514	FINANCIAL, RECORDING & ELECTION					
514.200	Financial Services					
514.240	Tax Assessment Services					
514.240.1000	SALARIES & WAGES					
00000.514.240.1187	Director	4,810	5,200	1,040	7,600	5,200
00000.514.240.1188	Director	7,670	6,700	1,820	7,600	5,200
00000.514.240.1189	Director	4,420	5,200	780	7,600	5,200
00000.514.240.1190	Secretary	34,822	38,292	18,632	39,388	39,388
Total	SALARIES & WAGES	51,722	55,392	22,272	62,188	54,988
514.240.2000	BENEFITS					
00000.514.240.2102	Social Security (FICA)	3,957	4,237	1,704	5,371	4,710
Total	BENEFITS	3,957	4,237	1,704	5,371	4,710
514.240.3000	SUPPLIES					
00000.514.240.3101	Supplies	569	800	22	800	800
Total	SUPPLIES	569	800	22	800	800
514.240.4000	Services					
00000.514.240.4103	Professional Services	234	500	264	500	500
00000.514.240.4191	Central Services - Admin Services	8,207	3,810	1,424	0	0
00000.514.240.4201	Postage	166	900	385	900	900
00000.514.240.4202	Telephone	0	60	0	60	60
00000.514.240.4301	Travel	6,835	6,243	1,422	6,243	6,243
00000.514.240.4401	Taxes and Operating Assessments	243	0	0	0	0
00000.514.240.4503	Rentals-Office Equipment	1,330	3,900	1,368	3,900	3,900
00000.514.240.4595	Central Services - Equipment Lease	0	711	227	0	0

0000101 CURRENT EXPENSE
103 Board of Equalization

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
00000.514.240.4696	Workman's Comp	634	458	228	0	0
00000.514.240.4697	Insurance Management	530	700	352	0	0
00000.514.240.4801	Repair/Maintenance-Office	1,182	0	0	0	0
Total	Services	19,361	17,282	5,670	11,603	11,603
514.240.9000	INTERFUND PAYMENTS					
00000.514.240.9101	IT Administration Assessments	0	0	0	2,438	2,438
00000.514.240.9305	New Computer Hardware & Software	0	0	0	1,800	0
00000.514.240.9501	IT Computer Replacement Assessments	0	0	0	968	968
00000.514.240.9601	Insurance Management Assessments	0	0	0	749	749
00000.514.240.9602	Workers' Compensation Assessments	0	0	0	537	537
Total	INTERFUND PAYMENTS	0	0	0	6,492	4,692
Total	Tax Assessment Services	75,609	77,711	29,668	86,454	76,793
Total	Financial Services	75,609	77,711	29,668	86,454	76,793
Total	FINANCIAL, RECORDING & ELECTION	75,609	77,711	29,668	86,454	76,793
Total	Board of Equalization	75,609	77,711	29,668	86,454	76,793

0000101 CURRENT EXPENSE
105 Civil Service

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
521	LAW ENFORCEMENT					
521.100	Law Enforcement Administration					
521.100	Law Enforcement Administration					
521.100.1000	SALARIES & WAGES					
00000.521.100.1202	Civil Service Secretary	28,826	49,512	24,742	51,768	51,768
Total	SALARIES & WAGES	28,826	49,512	24,742	51,768	51,768
521.100.2000	BENEFITS					
00000.521.100.2102	Social Security (FICA)	2,203	3,812	1,899	3,926	3,926
00000.521.100.2103	Medical Insurance	8,821	15,936	8,213	16,603	16,603
00000.521.100.2104	Retirement	2,397	5,230	2,525	6,300	6,300
Total	BENEFITS	13,421	24,978	12,637	26,829	26,829
521.100.3000	SUPPLIES					
00000.521.100.3101	Supplies	483	1,000	174	500	500
00000.521.100.3201	Vehicle Fuel	20	200	0	100	100
Total	SUPPLIES	503	1,200	174	600	600
521.100.4000	Services					
00000.521.100.4103	Professional Services	25,454	30,710	10,337	32,110	32,110
00000.521.100.4191	Central Services - Admin Services	6,610	3,538	1,543	0	0
00000.521.100.4201	Postage	0	500	0	200	200
00000.521.100.4301	Travel	3,265	3,000	930	3,000	3,000
00000.521.100.4595	Central Services - Equipment Lease	44	0	0	0	0
00000.521.100.4696	Workman's Comp	0	555	276	0	0
00000.521.100.4697	Insurance Management	0	851	424	0	0
00000.521.100.4699	Accumulated Leave	853	433	217	0	0

0000101 CURRENT EXPENSE
105 Civil Service

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
00000.521.100.4906	Print/Bindery	683	1,000	324	500	500
Total	Services	36,909	40,587	14,051	35,810	35,810
521.100.9000	INTERFUND PAYMENTS					
00000.521.100.9101	IT Administration Assessments	0	0	0	2,660	2,660
00000.521.100.9501	IT Computer Replacement Assessments	0	0	0	764	764
00000.521.100.9601	Insurance Management Assessments	0	0	0	716	716
00000.521.100.9602	Workers' Compensation Assessments	0	0	0	513	513
00000.521.100.9908	Accumulated Leave Assessments	0	0	0	906	906
Total	INTERFUND PAYMENTS	0	0	0	5,559	5,559
Total	Law Enforcement Administration	79,659	116,277	51,604	120,566	120,566
Total	Law Enforcement Administration	79,659	116,277	51,604	120,566	120,566
Total	LAW ENFORCEMENT	79,659	116,277	51,604	120,566	120,566
Total	Civil Service	79,659	116,277	51,604	120,566	120,566

0000101 CURRENT EXPENSE
106 Clerk

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
512	JUDICIAL ACTIVITIES					
512.300	County Clerk					
512.300	County Clerk					
512.300.1000	SALARIES & WAGES					
00000.512.300.1177	Archive Records Specialist - Auditor	16,104	19,090	9,590	21,375	21,375
00000.512.300.1207	Clerk	203,080	207,672	103,063	213,949	213,949
00000.512.300.1208	Administrative Assistant	122,878	130,838	65,760	146,542	146,542
00000.512.300.1209	Legal Process Assistant II	56,313	60,320	20,650	63,428	63,428
00000.512.300.1210	Records Manager Deputy	95,813	95,160	48,636	99,432	99,432
00000.512.300.1211	Legal Process Assistant III	82,861	82,176	32,754	72,561	72,561
00000.512.300.1212	Legal Process Assistant III	65,622	71,606	29,716	85,896	85,896
00000.512.300.1213	Legal Process Assistant III	80,861	82,176	29,396	69,788	69,788
00000.512.300.1214	Accounting Assistant III	92,057	95,160	48,636	99,432	99,432
00000.512.300.1215	Legal Process Assistant III	75,528	80,328	33,694	70,094	70,094
00000.512.300.1216	Legal Process Assistant III	65,945	70,008	33,854	69,912	69,912
00000.512.300.1217	Legal Process Assistant III	70,952	75,408	37,545	84,929	84,929
00000.512.300.1218	Legal Process Assistant III	66,252	70,404	35,376	79,283	79,283
00000.512.300.1219	Legal Process Assistant III	68,068	72,454	32,754	72,768	72,768
00000.512.300.1220	Legal Process Assistant III	72,175	76,728	38,562	85,170	85,170
00000.512.300.1221	Accounting Assistant III	95,812	95,160	48,636	99,432	99,432
00000.512.300.1222	Legal Process Supervisor	115,208	114,648	58,608	97,766	97,766
00000.512.300.1223	Legal Process Assistant III	65,522	70,206	35,256	68,406	68,406
00000.512.300.1224	Legal Process Assistant III	77,129	66,309	4,862	0	0
00000.512.300.1225	Legal Process Assistant IV	86,536	86,304	44,112	90,216	90,216
00000.512.300.1226	Legal Process Assistant IV	86,936	86,304	44,112	90,216	90,216
00000.512.300.1227	Legal Process Assistant III	81,427	82,176	32,700	72,354	72,354

0000101 CURRENT EXPENSE
106 Clerk

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
00000.512.300.1228	Legal Process Assistant III	0	29,185	14,715	32,559	32,559
00000.512.300.1229	Legal Process Assistant III	76,419	81,016	40,832	85,896	85,896
00000.512.300.1231	Legal Process Assistant III	74,899	79,644	40,026	85,896	85,896
00000.512.300.1232	Legal Process Assistant III	82,635	82,176	42,012	68,253	68,253
00000.512.300.1234	Legal Process Assistant III	65,546	65,736	29,641	72,126	72,126
00000.512.300.1236	Legal Process Assistant III	74,068	82,176	42,012	85,896	85,896
00000.512.300.1241	Legal Assisstant III	69,939	74,348	32,488	70,312	70,312
00000.512.300.1305	Legal Process Supervisor	0	0	31,037	108,570	108,570
00000.512.300.1905	Temporary Help	9,820	0	0	0	0
00000.512.300.1925	Overtime	3,198	12,000	3,581	12,000	12,000
Total	SALARIES & WAGES	2,299,603	2,396,916	1,144,616	2,474,457	2,474,457
512.300.2000	BENEFITS					
00000.512.300.2102	Social Security (FICA)	170,441	177,851	85,400	188,526	188,526
00000.512.300.2103	Medical Insurance	716,510	749,659	379,369	776,256	776,256
00000.512.300.2104	Retirement	200,076	249,987	116,431	308,053	308,053
Total	BENEFITS	1,087,027	1,177,497	581,200	1,272,835	1,272,835
512.300.3000	SUPPLIES					
00000.512.300.3101	Supplies	30,841	32,775	6,827	27,775	27,775
00000.512.300.3104	Jury Supplies	41	2,000	24	2,000	2,000
00000.512.300.3201	Vehicle Fuel	1,415	692	650	2,192	2,192
00000.512.300.3501	Minor Equipment and Small Tools	996	0	549	5,000	5,000
00000.512.300.3507	Non Replacement Computers	16,742	17,588	2,777	17,588	17,588
Total	SUPPLIES	50,035	53,055	10,827	54,555	54,555
512.300.4000	Services					

0000101 CURRENT EXPENSE
106 Clerk

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
00000.512.300.4103	Professional Services	20,154	25,100	8,734	23,600	23,600
00000.512.300.4191	Central Services - Admin Services	335,278	417,084	197,128	0	0
00000.512.300.4192	Central Services-Cmptr Hrdware & Sftwar	536	0	0	0	0
00000.512.300.4201	Postage	36,933	29,772	26,186	39,772	39,772
00000.512.300.4202	Telephone	0	1,600	0	1,600	1,600
00000.512.300.4301	Travel	3,094	7,000	2,033	7,000	7,000
00000.512.300.4503	Rentals-Office Equipment	3,612	0	9,581	25,000	25,000
00000.512.300.4504	Rentals-Small Equipment	25,430	51,000	2,951	26,000	26,000
00000.512.300.4593	Automobile Rental	1,432	11,542	3,582	0	0
00000.512.300.4595	Central Services - Equipment Lease	21,203	19,275	11,025	0	0
00000.512.300.4696	Workman's Comp	37,792	33,580	16,792	0	0
00000.512.300.4697	Insurance Management	46,455	60,322	30,160	0	0
00000.512.300.4699	Accumulated Leave	37,135	40,023	20,012	0	0
00000.512.300.4801	Repair/Maintenance-Office	711	500	605	500	500
00000.512.300.4802	Repair/Maintenance-Vehicle	19	500	0	500	500
00000.512.300.4894	ER & R Repair & Maintenance	0	599	1,443	0	0
00000.512.300.4905	Training	1,572	6,000	2,392	6,000	6,000
00000.512.300.4906	Print/Bindery	39,874	33,410	20,024	40,410	40,410
Total	Services	611,230	737,307	352,648	170,382	170,382
512.300.5000	INTERGOVERNMENTAL SERVICES					
Total	INTERGOVERNMENTAL SERVICES	0	0	0	0	0
512.300.9000	INTERFUND PAYMENTS					
00000.512.300.9101	IT Administration Assessments	0	0	0	386,547	386,547
00000.512.300.9305	New Computer Hardware & Software	0	0	0	10,683	4,200

0000101 CURRENT EXPENSE
106 Clerk

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
00000.512.300.9501	IT Computer Replacement Assessments	0	0	0	34,951	34,951
00000.512.300.9503	E R & R Rental Assessments	0	0	0	13,791	13,791
00000.512.300.9601	Insurance Management Assessments	0	0	0	40,441	40,441
00000.512.300.9602	Workers' Compensation Assessments	0	0	0	28,910	28,910
00000.512.300.9802	E R & R Vehicle Maintenance Cost	0	0	0	1,135	1,135
00000.512.300.9908	Accumulated Leave Assessments	0	0	0	42,546	42,546
Total	INTERFUND PAYMENTS	0	0	0	559,004	552,521
Total	County Clerk	4,047,895	4,364,775	2,089,291	4,531,233	4,524,750
512.309	Limited Use Funds					
512.309.4000	Services					
00000.512.309.4103	Professional Services	12,825	24,925	5,510	24,925	24,925
00000.512.309.4108	Jury Fees & Mileage	102,732	187,404	45,972	170,404	170,404
00000.512.309.4401	Taxes and Operating Assessments	3,791	0	0	0	0
Total	Services	119,348	212,329	51,482	195,329	195,329
Total	Limited Use Funds	119,348	212,329	51,482	195,329	195,329
512.319	Limited Use Funds					
512.319.4000	Services					
00000.512.319.4109	Witness Fees	9,045	20,000	6,150	20,000	20,000
Total	Services	9,045	20,000	6,150	20,000	20,000
Total	Limited Use Funds	9,045	20,000	6,150	20,000	20,000
512.329	Going Green					

0000101 CURRENT EXPENSE
106 Clerk

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
512.329.1000	SALARIES & WAGES					
00000.512.329.1235	Legal Process Assistant I	26,223	53,830	8,912	56,256	56,256
00000.512.329.1239	Legal Process Assistant I	33,493	55,652	15,902	58,323	58,323
00000.512.329.1240	Legal Process Assistant I	25,786	54,388	16,954	56,256	56,256
Total	SALARIES & WAGES	85,502	163,870	41,768	170,835	170,835
512.329.2000	BENEFITS					
00000.512.329.2102	Social Security (FICA)	6,295	12,095	3,054	13,028	13,028
00000.512.329.2103	Medical Insurance	44,126	79,416	22,688	81,619	81,619
00000.512.329.2104	Retirement	7,825	17,309	4,412	21,302	21,302
Total	BENEFITS	58,246	108,820	30,154	115,949	115,949
512.329.3000	SUPPLIES					
00000.512.329.3507	Non Replacement Computers	6,469	0	0	0	0
Total	SUPPLIES	6,469	0	0	0	0
512.329.4000	Services					
00000.512.329.4103	Professional Services	75	140	0	140	140
00000.512.329.4401	Taxes and Operating Assessments	64	0	0	0	0
00000.512.329.4699	Accumulated Leave	1,810	2,865	1,433	0	0
00000.512.329.4805	Service/Maintenance Agreements	15,247	0	0	0	0
Total	Services	17,196	3,005	1,433	140	140
512.329.9000	INTERFUND PAYMENTS					
Total	INTERFUND PAYMENTS	0	0	0	0	0

0000101 CURRENT EXPENSE
106 Clerk

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
Total	Going Green	167,413	275,695	73,355	286,924	286,924
Total	County Clerk	4,343,701	4,872,799	2,220,278	5,033,486	5,027,003
Total	JUDICIAL ACTIVITIES	4,343,701	4,872,799	2,220,278	5,033,486	5,027,003
594	CAPITALIZED EXPENDITURES					
594.100	Legislative					
594.152	Legal - Going Green					
594.152.6000	CAPITAL OUTLAY					
00000.594.152.6401	Capital Outlay	11,267	0	0	0	0
Total	CAPITAL OUTLAY	11,267	0	0	0	0
Total	Legal - Going Green	11,267	0	0	0	0
Total	Legislative	11,267	0	0	0	0
594.500	Capital Expenditures					
594.512	*** Title Not Found ***					
594.512.6000	CAPITAL OUTLAY					
00000.594.512.6410	Capital Outlay - Vehicles	19,829	0	0	0	0
Total	CAPITAL OUTLAY	19,829	0	0	0	0
Total	*** Title Not Found ***	19,829	0	0	0	0
Total	Capital Expenditures	19,829	0	0	0	0
Total	CAPITALIZED EXPENDITURES	31,096	0	0	0	0

0000101 CURRENT EXPENSE
106 Clerk

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
Total	Clerk	4,374,797	4,872,799	2,220,278	5,033,486	5,027,003

0000101 CURRENT EXPENSE
107 Commissioners

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
511	LEGISLATIVE ACTIVITIES					
511.100	Legislative Administration					
511.100	Legislative Administration					
511.100.9000	INTERFUND PAYMENTS					
Total	INTERFUND PAYMENTS	0	0	0	0	0
Total	Legislative Administration	0	0	0	0	0
Total	Legislative Administration	0	0	0	0	0
511.200	Advisory Services					
511.200	Advisory Services					
511.200.1000	SALARIES & WAGES					
00000.511.200.1245	County Administrator	257,722	256,464	131,115	270,000	270,000
00000.511.200.1246	Executive Secretary/Clerk	115,208	114,648	58,608	119,832	119,832
00000.511.200.1247	Finance Manager	109,721	0	0	0	0
00000.511.200.1250	Executive Secretary	45,171	69,021	28,012	77,720	77,720
00000.511.200.1251	Financial Analyst	22,532	116,690	50,701	119,040	119,040
00000.511.200.1571	Deputy County Administrator	206,859	205,848	105,264	232,890	232,890
00000.511.200.1905	Temporary Help	9,409	0	0	0	0
Total	SALARIES & WAGES	766,622	762,671	373,700	819,482	819,482
511.200.2000	BENEFITS					
00000.511.200.2102	Social Security (FICA)	56,589	57,072	27,539	62,782	62,782
00000.511.200.2103	Medical Insurance	129,871	159,360	73,609	166,032	166,032
00000.511.200.2104	Retirement	64,718	80,496	38,105	102,443	102,443

0000101 CURRENT EXPENSE
107 Commissioners

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
Total	BENEFITS	251,178	296,928	139,253	331,257	331,257
511.200.3000	SUPPLIES					
00000.511.200.3101	Supplies	3,857	9,534	791	9,534	9,534
00000.511.200.3111	Publications	386	1,000	0	1,000	1,000
00000.511.200.3201	Vehicle Fuel	11,415	14,438	4,693	14,438	14,438
00000.511.200.3501	Minor Equipment and Small Tools	13,317	0	5,512	0	0
Total	SUPPLIES	28,975	24,972	10,996	24,972	24,972
511.200.4000	Services					
00000.511.200.4103	Professional Services	3,811	6,000	1,661	6,000	6,000
00000.511.200.4191	Central Services - Admin Services	150,698	84,701	36,935	0	0
00000.511.200.4201	Postage	285	736	282	736	736
00000.511.200.4202	Telephone	0	500	225	500	500
00000.511.200.4301	Travel	20,737	21,000	13,531	21,000	21,000
00000.511.200.4401	Taxes and Operating Assessments	187	0	0	0	0
00000.511.200.4503	Rentals-Office Equipment	2,557	12,000	2,969	12,000	12,000
00000.511.200.4593	Automobile Rental	44,485	6,718	3,973	0	0
00000.511.200.4595	Central Services - Equipment Lease	11,089	16,473	9,978	0	0
00000.511.200.4696	Workman's Comp	11,078	3,727	1,864	0	0
00000.511.200.4697	Insurance Management	9,259	5,998	3,000	0	0
00000.511.200.4699	Accumulated Leave	14,382	12,351	6,176	0	0
00000.511.200.4801	Repair/Maintenance-Office	2,562	0	0	0	0
00000.511.200.4894	ER & R Repair & Maintenance	0	2,368	3,870	0	0
00000.511.200.4901	Association Dues	1,040	800	470	800	800
00000.511.200.4905	Training	1,847	4,000	4,145	4,000	4,000
00000.511.200.4906	Print/Bindery	439	4,940	247	4,940	4,940

0000101 CURRENT EXPENSE
107 Commissioners

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
00000.511.200.4908	Licenses & Special Fees	70	120	105	120	120
Total	Services	274,526	182,432	89,431	50,096	50,096
511.200.9000	INTERFUND PAYMENTS					
00000.511.200.9101	IT Administration Assessments	0	0	0	76,103	76,103
00000.511.200.9501	IT Computer Replacement Assessments	0	0	0	26,674	26,674
00000.511.200.9503	E R & R Rental Assessments	0	0	0	1,990	1,990
00000.511.200.9601	Insurance Management Assessments	0	0	0	7,679	7,679
00000.511.200.9602	Workers' Compensation Assessments	0	0	0	5,254	5,254
00000.511.200.9802	E R & R Vehicle Maintenance Cost	0	0	0	1,018	1,018
00000.511.200.9908	Accumulated Leave Assessments	0	0	0	14,233	14,233
Total	INTERFUND PAYMENTS	0	0	0	132,951	132,951
Total	Advisory Services	1,321,301	1,267,003	613,380	1,358,758	1,358,758
Total	Advisory Services	1,321,301	1,267,003	613,380	1,358,758	1,358,758
511.300	Official Publication Services					
511.300	Official Publication Services					
511.300.1000	SALARIES & WAGES					
00000.511.300.1147	Clerk to the Board	115,208	114,648	58,608	119,832	119,832
Total	SALARIES & WAGES	115,208	114,648	58,608	119,832	119,832
511.300.2000	BENEFITS					
00000.511.300.2102	Social Security (FICA)	8,865	8,846	4,516	9,232	9,232
00000.511.300.2103	Medical Insurance	31,142	31,872	16,426	33,206	33,206
00000.511.300.2104	Retirement	10,016	12,098	5,975	14,584	14,584

0000101 CURRENT EXPENSE
107 Commissioners

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
Total	BENEFITS	50,023	52,816	26,917	57,022	57,022
511.300.4000	Services					
00000.511.300.4696	Workman's Comp	1,108	745	372	0	0
00000.511.300.4697	Insurance Management	926	1,199	600	0	0
00000.511.300.4699	Accumulated Leave	1,977	2,006	1,003	0	0
Total	Services	4,011	3,950	1,975	0	0
511.300.5000	INTERGOVERNMENTAL SERVICES					
Total	INTERGOVERNMENTAL SERVICES	0	0	0	0	0
511.300.9000	INTERFUND PAYMENTS					
00000.511.300.9601	Insurance Management Assessments	0	0	0	1,536	1,536
00000.511.300.9602	Workers' Compensation Assessments	0	0	0	1,051	1,051
00000.511.300.9908	Accumulated Leave Assessments	0	0	0	2,097	2,097
Total	INTERFUND PAYMENTS	0	0	0	4,684	4,684
Total	Official Publication Services	169,242	171,414	87,500	181,538	181,538
Total	Official Publication Services	169,242	171,414	87,500	181,538	181,538
511.600	Legislative Activities					
511.600	Legislative Activities					
511.600.1000	SALARIES & WAGES					
00000.511.600.1242	Commissioner	203,080	207,672	103,063	213,949	213,949
00000.511.600.1243	Commissioner	203,080	207,672	103,063	213,949	213,949
00000.511.600.1244	Commissioner	220,765	230,516	113,570	240,693	240,693

0000101 CURRENT EXPENSE
107 Commissioners

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
Total	SALARIES & WAGES	626,925	645,860	319,696	668,591	668,591
511.600.2000	BENEFITS					
00000.511.600.2102	Social Security (FICA)	47,678	48,980	24,348	51,175	51,175
00000.511.600.2103	Medical Insurance	93,961	95,616	49,279	99,619	99,619
00000.511.600.2104	Retirement	35,370	43,843	21,015	52,086	52,086
Total	BENEFITS	177,009	188,439	94,642	202,880	202,880
511.600.4000	Services					
00000.511.600.4593	Automobile Rental	0	16,270	5,407	0	0
00000.511.600.4696	Workman's Comp	0	2,236	1,120	0	0
00000.511.600.4697	Insurance Management	0	3,598	1,800	0	0
00000.511.600.4699	Accumulated Leave	0	11,238	5,619	0	0
00000.511.600.4894	ER & R Repair & Maintenance	0	3,107	8,645	0	0
Total	Services	0	36,449	22,591	0	0
511.600.9000	INTERFUND PAYMENTS					
00000.511.600.9503	E R & R Rental Assessments	0	0	0	23,691	23,691
00000.511.600.9601	Insurance Management Assessments	0	0	0	4,607	4,607
00000.511.600.9602	Workers' Compensation Assessments	0	0	0	3,153	3,153
00000.511.600.9802	E R & R Vehicle Maintenance Cost	0	0	0	1,486	1,486
Total	INTERFUND PAYMENTS	0	0	0	32,937	32,937
Total	Legislative Activities	803,934	870,748	436,929	904,408	904,408
Total	Legislative Activities	803,934	870,748	436,929	904,408	904,408

0000101 CURRENT EXPENSE
107 Commissioners

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
Total	LEGISLATIVE ACTIVITIES	2,294,477	2,309,165	1,137,809	2,444,704	2,444,704
Total	Commissioners	2,294,477	2,309,165	1,137,809	2,444,704	2,444,704

0000101 CURRENT EXPENSE
108 WSU Extension

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
571	EDUCATION AND RECREATION ACTIVITIES					
571.200	Education Services					
571.210	Education Services-Agriculture					
571.210.1000	SALARIES & WAGES					
00000.571.210.1256	Secretary	89,433	90,600	46,332	94,704	94,704
00000.571.210.1257	Secretary	42,874	48,276	22,524	48,495	48,495
00000.571.210.1905	Temporary Help	35,671	62,990	19,638	62,990	62,990
Total	SALARIES & WAGES	167,978	201,866	88,494	206,189	206,189
571.210.2000	BENEFITS					
00000.571.210.2102	Social Security (FICA)	12,587	14,888	6,646	21,011	15,773
00000.571.210.2103	Medical Insurance	25,683	26,472	13,519	27,206	27,206
00000.571.210.2104	Retirement	14,178	14,655	8,600	25,650	25,650
Total	BENEFITS	52,448	56,015	28,765	73,867	68,629
571.210.3000	SUPPLIES					
00000.571.210.3101	Supplies	6,092	10,000	2,041	10,940	10,940
00000.571.210.3106	Operating Supplies	1,077	940	395	0	0
00000.571.210.3111	Publications	1,427	1,162	277	1,162	1,162
00000.571.210.3192	Central Services-Cmptrr Hdware & Sftwar	0	1,800	3,418	0	0
00000.571.210.3201	Vehicle Fuel	0	0	35	1,600	1,600
00000.571.210.3501	Minor Equipment and Small Tools	1,227	0	127	0	0
Total	SUPPLIES	9,823	13,902	6,293	13,702	13,702
571.210.4000	Services					
00000.571.210.4102	Contract Services	175,395	191,861	94,050	206,017	206,017
00000.571.210.4103	Professional Services	50	60	0	60	60

0000101 CURRENT EXPENSE
108 WSU Extension

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
00000.571.210.4107	Messenger Service UPS	0	1,200	0	0	0
00000.571.210.4191	Central Services - Admin Services	79,916	66,337	30,475	0	0
00000.571.210.4192	Central Services-Cmptr Hrdware & Sftwar	0	24,000	0	0	0
00000.571.210.4201	Postage	1,620	1,620	224	1,620	1,620
00000.571.210.4202	Telephone	355	400	220	0	0
00000.571.210.4301	Travel	9,674	13,080	4,510	13,080	13,080
00000.571.210.4503	Rentals-Office Equipment	8,112	17,513	4,567	17,513	17,513
00000.571.210.4595	Central Services - Equipment Lease	7,601	6,677	3,221	0	0
00000.571.210.4696	Workman's Comp	2,868	1,182	940	0	0
00000.571.210.4697	Insurance Management	2,397	2,875	1,436	0	0
00000.571.210.4699	Accumulated Leave	2,284	1,586	793	0	0
00000.571.210.4801	Repair/Maintenance-Office	7,726	0	0	0	0
00000.571.210.4901	Association Dues	2,746	2,200	1,165	2,200	2,200
00000.571.210.4906	Print/Bindery	0	0	113	0	0
Total	Services	300,744	330,591	141,714	240,490	240,490
571.210.9000	INTERFUND PAYMENTS					
00000.571.210.9101	IT Administration Assessments	0	0	0	63,832	63,832
00000.571.210.9501	IT Computer Replacement Assessments	0	0	0	14,390	14,390
00000.571.210.9601	Insurance Management Assessments	0	0	0	3,219	3,219
00000.571.210.9602	Workers' Compensation Assessments	0	0	0	2,309	2,309
00000.571.210.9908	Accumulated Leave Assessments	0	0	0	2,506	2,506
Total	INTERFUND PAYMENTS	0	0	0	86,256	86,256
Total	Education Services-Agriculture	530,993	602,374	265,266	620,504	615,266

0000101 CURRENT EXPENSE
108 WSU Extension

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
Total	Education Services	530,993	602,374	265,266	620,504	615,266
Total	EDUCATION AND RECREATION ACTIVITIES	530,993	602,374	265,266	620,504	615,266
586	AGENCY TYPE DISBURSEMENTS					
586.100	Agency Type Disbursements					
586.100	Agency Type Disbursements					
586.100.5000	INTERGOVERNMENTAL SERVICES					
Total	INTERGOVERNMENTAL SERVICES	0	0	0	0	0
Total	Agency Type Disbursements	0	0	0	0	0
Total	Agency Type Disbursements	0	0	0	0	0
Total	AGENCY TYPE DISBURSEMENTS	0	0	0	0	0
Total	WSU Extension	530,993	602,374	265,266	620,504	615,266

0000101 CURRENT EXPENSE
109 Coroner

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
563	CORONER					
563.200	Coroner Services					
563.200	Coroner Services					
563.200.1000	SALARIES & WAGES					
00000.563.200.1143	P. T. Deputy Coroner	7,429	7,935	6,085	19,320	16,569
00000.563.200.1179	P. T. Deputy Coroner	6,416	7,935	7,567	19,320	16,569
00000.563.200.1261	Coroner	220,765	226,800	113,570	240,693	240,693
00000.563.200.1262	Chief Deputy Coroner	110,981	118,320	34,869	119,903	119,903
00000.563.200.1905	Temporary Help	939	1,000	166	500	500
00000.563.200.1934	On-Call Pay	34,560	27,648	22,392	59,904	41,310
Total	SALARIES & WAGES	381,090	389,638	184,649	459,640	435,544
563.200.2000	BENEFITS					
00000.563.200.2102	Social Security (FICA)	29,252	29,656	13,957	35,162	33,319
00000.563.200.2103	Medical Insurance	62,402	63,744	39,833	97,593	95,472
00000.563.200.2104	Retirement	9,658	15,415	189	0	0
Total	BENEFITS	101,312	108,815	53,979	132,755	128,791
563.200.3000	SUPPLIES					
00000.563.200.3101	Supplies	2,079	2,400	295	2,400	2,400
00000.563.200.3138	Field Supplies	2,898	3,000	568	3,000	3,000
00000.563.200.3162	Autopsy Supplies	3,213	4,000	1,715	4,000	4,000
00000.563.200.3201	Vehicle Fuel	7,468	6,308	2,510	6,308	6,308
00000.563.200.3501	Minor Equipment and Small Tools	2,871	0	149	0	0
Total	SUPPLIES	18,529	15,708	5,237	15,708	15,708
563.200.4000	Services					

0000101 CURRENT EXPENSE
109 Coroner

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
00000.563.200.4118	Autopsies	117,301	160,000	46,074	160,000	160,000
00000.563.200.4154	Indigent Burials	0	1,500	0	1,500	1,500
00000.563.200.4191	Central Services - Admin Services	24,320	24,973	11,660	0	0
00000.563.200.4201	Postage	648	526	368	526	526
00000.563.200.4202	Telephone	0	0	144	0	0
00000.563.200.4301	Travel	3,724	4,000	2,222	4,000	4,000
00000.563.200.4503	Rentals-Office Equipment	2,350	6,344	1,115	6,344	6,344
00000.563.200.4593	Automobile Rental	26,716	21,440	0	0	0
00000.563.200.4595	Central Services - Equipment Lease	0	1,160	368	0	0
00000.563.200.4696	Workman's Comp	16,035	11,529	5,764	0	0
00000.563.200.4697	Insurance Management	2,333	3,319	1,660	0	0
00000.563.200.4699	Accumulated Leave	1,905	6,040	3,020	0	0
00000.563.200.4703	Waste Disposal	21	0	0	0	0
00000.563.200.4812	Professional Services	2,026	4,500	729	4,500	4,500
00000.563.200.4894	ER & R Repair & Maintenance	0	2,585	4,401	0	0
00000.563.200.4901	Association Dues	500	400	1,000	400	400
00000.563.200.4906	Print/Bindery	130	400	223	400	400
Total	Services	198,009	248,716	78,748	177,670	177,670
563.200.9000	INTERFUND PAYMENTS					
00000.563.200.9101	IT Administration Assessments	0	0	0	20,765	20,765
00000.563.200.9501	IT Computer Replacement Assessments	0	0	0	792	792
00000.563.200.9503	E R & R Rental Assessments	0	0	0	18,067	18,067
00000.563.200.9601	Insurance Management Assessments	0	0	0	3,751	3,751
00000.563.200.9602	Workers' Compensation Assessments	0	0	0	14,789	14,789
00000.563.200.9802	E R & R Vehicle Maintenance Cost	0	0	0	2,037	2,037

0000101 CURRENT EXPENSE
109 Coroner

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
00000.563.200.9908	Accumulated Leave Assessments	0	0	0	1,865	1,865
Total	INTERFUND PAYMENTS	0	0	0	62,066	62,066
Total	Coroner Services	698,940	762,877	322,613	847,839	819,779
Total	Coroner Services	698,940	762,877	322,613	847,839	819,779
Total	CORONER	698,940	762,877	322,613	847,839	819,779
Total	Coroner	698,940	762,877	322,613	847,839	819,779

0000101 CURRENT EXPENSE
110 County Facilities

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
518	CENTRALIZED SERVICES					
518.300	Maintenance/Security/Ins/Janitoriial Svc					
518.301	Facilities General					
518.301.1000	SALARIES & WAGES					
00000.518.301.1263	Maintenance Worker	23,190	84,172	43,872	58,245	58,245
00000.518.301.1264	Maintenance Worker	103,401	104,928	55,812	67,981	67,981
00000.518.301.1265	Public Services Administrator	144,099	153,660	52,508	201,178	201,178
00000.518.301.1266	Custodian	45,623	0	0	0	0
00000.518.301.1267	Custodian	34,084	0	0	0	0
00000.518.301.1268	Maintenance Worker	84,283	89,639	45,408	54,695	54,695
00000.518.301.1269	Electronics Technician	104,568	104,928	21,542	60,470	60,470
00000.518.301.1270	Custodian	39,200	0	0	0	0
00000.518.301.1272	Maintenance Worker	99,343	104,484	52,457	67,981	67,981
00000.518.301.1273	Maintenance Worker	0	104,928	55,812	67,981	67,981
00000.518.301.1520	Facilities Manager	0	133,944	75,072	165,179	165,179
00000.518.301.1552	Facilities Supervisor	0	104,681	56,500	75,848	75,848
00000.518.301.1905	Temporary Help	1,920	4,000	0	0	0
00000.518.301.1925	Overtime	2,709	8,000	4,223	8,000	8,000
00000.518.301.1931	Pager Pay	5,040	13,440	5,320	0	0
Total	SALARIES & WAGES	687,460	1,010,804	468,526	827,558	827,558
518.301.2000	BENEFITS					
00000.518.301.2102	Social Security (FICA)	52,418	76,985	35,805	63,308	63,308
00000.518.301.2103	Medical Insurance	173,131	243,648	136,936	204,882	204,882
00000.518.301.2104	Retirement	57,678	106,307	46,486	103,445	103,445
00000.518.301.2105	Uniforms & Accessories	3,233	4,800	230	2,860	2,860

0000101 CURRENT EXPENSE
110 County Facilities

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
Total	BENEFITS	286,460	431,740	219,457	374,495	374,495
518.301.3000	SUPPLIES					
00000.518.301.3101	Supplies	1,405	1,600	1,355	1,600	1,600
00000.518.301.3108	Janitorial Supplies	1,752	10,000	3,574-	10,000	10,000
00000.518.301.3120	Ground Keeping Supplies	3,188	8,075	4,526	8,075	8,075
00000.518.301.3133	Building Maintenance	52,222	61,770	22,580	61,770	61,770
00000.518.301.3135	Maintenance/Repair Supplies	18-	2,000	176	0	0
00000.518.301.3201	Vehicle Fuel	9,280	9,540	3,437	9,540	9,540
00000.518.301.3301	Computer Software(CE)	0	0	396	0	0
00000.518.301.3501	Minor Equipment and Small Tools	10,353	5,000	14,985	12,000	12,000
00000.518.301.3507	Non Replacement Computers	0	0	2,440	0	0
Total	SUPPLIES	78,182	97,985	46,321	102,985	102,985
518.301.4000	Services					
00000.518.301.4102	Contract Services	46,785	131,887	58,492	251,887	251,887
00000.518.301.4103	Professional Services	124	400	418	400	400
00000.518.301.4125	Janitorial Services	313,038	403,000	204,839	403,000	403,000
00000.518.301.4191	Central Services - Admin Services	80,764	26,712	10,606	0	0
00000.518.301.4198	Road Professional Services	166	1,000	3,336	0	0
00000.518.301.4201	Postage	411	736	51	736	736
00000.518.301.4202	Telephone	5,976	5,000	2,537	5,000	5,000
00000.518.301.4301	Travel	0	600	0	600	600
00000.518.301.4500	Rentals	1,862	0	0	0	0
00000.518.301.4503	Rentals-Office Equipment	5,793	5,540	2,343	5,540	5,540
00000.518.301.4504	Rentals-Small Equipment	2,753	3,000	2,394	3,000	3,000
00000.518.301.4593	Automobile Rental	17,374	22,697	8,124	0	0

0000101 CURRENT EXPENSE
110 County Facilities

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
00000.518.301.4595	Central Services - Equipment Lease	3,356	1,487	657	0	0
00000.518.301.4696	Workman's Comp	54,850	46,220	23,112	0	0
00000.518.301.4697	Insurance Management	8,142	13,295	6,648	0	0
00000.518.301.4699	Accumulated Leave	12,861	11,232	8,622	0	0
00000.518.301.4701	Utilities	589,196	521,799	286,489	521,799	521,799
00000.518.301.4703	Waste Disposal	54	400	493	400	400
00000.518.301.4804	Repair/Maintenance-Other	81,385	91,203	61,069	91,203	91,203
00000.518.301.4894	ER & R Repair & Maintenance	186	5,103	4,750	0	0
00000.518.301.4905	Training	453	6,250	1,730	6,250	6,250
00000.518.301.4906	Print/Bindery	347	400	411	400	400
Total	Services	1,225,876	1,297,961	687,121	1,290,215	1,290,215
518.301.9000	INTERFUND PAYMENTS					
00000.518.301.9101	IT Administration Assessments	0	0	0	45,055	45,055
00000.518.301.9103	E R & R Fund Services	0	0	0	1,000	1,000
00000.518.301.9305	New Computer Hardware & Software	0	0	0	1,941	3,258
00000.518.301.9501	IT Computer Replacement Assessments	0	0	0	9,183	9,183
00000.518.301.9503	E R & R Rental Assessments	0	0	0	30,753	30,753
00000.518.301.9601	Insurance Management Assessments	0	0	0	12,098	12,098
00000.518.301.9602	Workers' Compensation Assessments	0	0	0	30,188	30,188
00000.518.301.9802	E R & R Vehicle Maintenance Cost	0	0	0	3,455	3,455
00000.518.301.9908	Accumulated Leave Assessments	0	0	0	14,482	14,482
Total	INTERFUND PAYMENTS	0	0	0	148,155	149,472
Total	Facilities General	2,277,978	2,838,490	1,421,425	2,743,408	2,744,725
518.302	Facilities Jail Support					

0000101 CURRENT EXPENSE
110 County Facilities

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
518.302.1000	SALARIES & WAGES					
00000.518.302.1263	Maintenance Worker	0	0	0	39,531	39,531
00000.518.302.1264	Maintenance Worker	0	0	0	46,139	46,139
00000.518.302.1268	Maintenance Worker	0	0	0	37,121	37,121
00000.518.302.1269	Electronics Technician	0	0	0	41,041	41,041
00000.518.302.1272	Maintenance Worker	0	0	0	46,139	46,139
00000.518.302.1273	Maintenance Worker	105,955	0	0	46,139	46,139
00000.518.302.1520	Facilities Manager	134,442	0	0	0	0
00000.518.302.1552	Electronics Technician	98,069	0	0	51,478	51,478
00000.518.302.1925	Overtime	9,544	0	0	0	0
00000.518.302.1931	Pager Pay	3,780	0	0	13,440	13,440
Total	SALARIES & WAGES	351,790	0	0	321,028	321,028
518.302.2000	BENEFITS					
00000.518.302.2102	Social Security (FICA)	26,802	0	0	24,559	24,559
00000.518.302.2103	Medical Insurance	77,706	0	0	93,978	93,978
00000.518.302.2104	Retirement	30,548	0	0	40,128	40,128
00000.518.302.2105	Uniforms	1,797	0	0	1,941	1,941
Total	BENEFITS	136,853	0	0	160,606	160,606
518.302.3000	SUPPLIES					
00000.518.302.3135	Maintenance/Repair Supplies	81,918	75,000	53,642	105,000	105,000
00000.518.302.3501	Minor Equipment and Small Tools	0	0	4,051	0	0
Total	SUPPLIES	81,918	75,000	57,693	105,000	105,000
518.302.4000	Services					

0000101 CURRENT EXPENSE
110 County Facilities

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
00000.518.302.4102	Contract Services	102,727	105,808	61,673	113,000	113,000
00000.518.302.4103	Professional Services	1,052	0	0	0	0
00000.518.302.4125	Janitorial Services	14,949	17,760	4,296	10,568	10,568
00000.518.302.4595	Central Services - Equipment Lease	0	15,088	7,846	0	0
00000.518.302.4696	Workman's Comp	20,569	0	0	0	0
00000.518.302.4697	Insurance Management	3,054	0	0	0	0
00000.518.302.4699	Accumulated Leave	5,805	6,012	0	0	0
00000.518.302.4701	Utilities	971,054	887,000	497,008	917,000	917,000
00000.518.302.4804	Repair/Maintenance-Other	62,951	61,000	46,109	71,000	71,000
00000.518.302.4931	Contingency	0	200,000	0	0	0
Total	Services	1,182,161	1,292,668	616,932	1,111,568	1,111,568
518.302.9000	INTERFUND PAYMENTS					
00000.518.302.9305	New Computer Hardware & Software	0	0	0	1,317	1,317
00000.518.302.9602	Workers' Compensation Assessments	0	0	0	20,126	20,126
00000.518.302.9908	Accumulated Leave Assessments	0	0	0	5,618	5,618
Total	INTERFUND PAYMENTS	0	0	0	27,061	27,061
Total	Facilities Jail Support	1,752,722	1,367,668	674,625	1,725,263	1,725,263
Total	Maintenance/Security/Ins/Janitoriial Svc	4,030,700	4,206,158	2,096,050	4,468,671	4,469,988
Total	CENTRALIZED SERVICES	4,030,700	4,206,158	2,096,050	4,468,671	4,469,988
539	IRRIGATION/RECLAMATION UTILITIES					
539.500	Physical Environment-Facility					
539.500	Physical Environment-Facility					

0000101 CURRENT EXPENSE
110 County Facilities

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
539.500.9000	INTERFUND PAYMENTS					
Total	INTERFUND PAYMENTS	0	0	0	0	0
Total	Physical Environment-Facility	0	0	0	0	0
Total	Physical Environment-Facility	0	0	0	0	0
Total	IRRIGATION/RECLAMATION UTILITIES	0	0	0	0	0
594	CAPITALIZED EXPENDITURES					
594.100	Legislative					
594.180	Centralized/General Services					
594.180.6000	CAPITAL OUTLAY					
00000.594.180.6401	Capital Outlay	0	0	36,831	35,000	0
Total	CAPITAL OUTLAY	0	0	36,831	35,000	0
Total	Centralized/General Services	0	0	36,831	35,000	0
594.190	Misc General Government					
594.190.6000	CAPITAL OUTLAY					
Total	CAPITAL OUTLAY	0	0	0	0	0
Total	Misc General Government	0	0	0	0	0
Total	Legislative	0	0	36,831	35,000	0
Total	CAPITALIZED EXPENDITURES	0	0	36,831	35,000	0

0000101 CURRENT EXPENSE
110 County Facilities

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
Total	County Facilities	4,030,700	4,206,158	2,132,881	4,503,671	4,469,988

0000101 CURRENT EXPENSE
111 District Court

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
512	JUDICIAL ACTIVITIES					
512.400	District Court					
512.400	District Court					
512.400.1000	SALARIES & WAGES					
00000.512.400.1134	Judge	288,644	297,762	150,866	315,866	315,866
00000.512.400.1166	Judge	288,644	297,762	150,866	315,864	315,864
00000.512.400.1259	Judge	288,644	297,762	150,866	315,866	315,866
00000.512.400.1274	Judge	288,644	297,762	125,060	315,866	315,866
00000.512.400.1275	Judge	288,644	297,762	150,866	315,866	315,866
00000.512.400.1277	Administrator	144,388	145,152	74,241	151,783	151,783
00000.512.400.1278	Accounting Assistant III	95,767	95,160	48,636	99,432	99,432
00000.512.400.1279	Accounting Assistant II	81,605	85,816	43,616	90,216	90,216
00000.512.400.1280	legal Process Assistant IV	86,931	86,304	33,807	90,216	90,216
00000.512.400.1281	Legal Process Assistant IV	86,931	86,304	44,112	90,216	90,216
00000.512.400.1282	Legal Process Assistant IV	86,921	86,304	44,112	90,216	90,216
00000.512.400.1283	Legal Process Assistant III	47,566	59,974	25,553	0	0
00000.512.400.1284	Legal Process Assistant III	71,764	76,288	38,340	84,928	84,928
00000.512.400.1285	Legal Process Assistant III	82,788	82,176	42,012	85,896	85,896
00000.512.400.1286	Legal Process Assistant III	51,327	68,028	33,984	75,736	75,736
00000.512.400.1287	Agency Desk Clerk	79,052	85,450	43,120	90,216	90,216
00000.512.400.1288	Legal Process Assistant III	66,127	67,837	34,080	75,950	75,950
00000.512.400.1289	Legal Process Assistant III	63,738	66,691	33,504	74,666	74,666
00000.512.400.1291	Legal Process Assistant II	70,830	74,568	38,625	77,904	77,904
00000.512.400.1292	Accounting Assistant II	67,082	71,632	30,578	71,005	0
00000.512.400.1293	Legal Office Supervisor	104,480	103,992	53,160	108,696	108,696
00000.512.400.1294	Assistant Administrator - DC	125,970	125,366	64,121	131,090	131,090

0000101 CURRENT EXPENSE
111 District Court

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
00000.512.400.1295	Legal Process Assistant IV	86,931	86,304	44,091	90,216	90,216
00000.512.400.1296	Agency Clerk	70,576	79,662	40,024	89,447	89,447
00000.512.400.1300	Legal Process Assistant III/IV	81,763	84,240	43,259	88,056	88,056
00000.512.400.1301	Clerk Assistant	77,899	81,878	41,142	88,056	88,056
00000.512.400.1303	Clerk	73,497	75,560	37,968	84,616	84,616
00000.512.400.1306	Prosser Clerk (PT)	886	0	0	0	0
00000.512.400.1307	Cashier Clerk	75,482	76,512	35,445	70,896	0
00000.512.400.1308	Cashier Clerk	72,618	77,184	38,784	86,904	86,904
00000.512.400.1310	Court Recorder	69,545	73,924	37,147	82,778	82,778
00000.512.400.1311	Clerk Assistant	35,359	36,712	18,355	41,112	41,112
00000.512.400.1316	Assistant to Presiding Judge	115,208	114,648	58,608	100,348	100,348
00000.512.400.1791	Small Claims/Civil Clerk	62,803	67,646	32,700	72,354	72,354
00000.512.400.1922	Judge Pro Tem (part-time)	26,000	18,000	22,000	33,000	18,000
00000.512.400.1925	Overtime	1,345	9,000	118	9,000	9,000
Total	SALARIES & WAGES	3,706,399	3,837,122	1,903,766	4,004,277	3,847,376
512.400.2000	BENEFITS					
00000.512.400.2102	Social Security (FICA)	259,610	267,630	133,862	306,327	294,504
00000.512.400.2103	Medical Insurance	866,413	902,566	459,157	904,360	849,948
00000.512.400.2104	Retirement	320,211	403,112	191,517	500,535	481,206
Total	BENEFITS	1,446,234	1,573,308	784,536	1,711,222	1,625,658
512.400.3000	SUPPLIES					
00000.512.400.3101	Supplies	26,723	37,600	15,705	37,600	37,600
00000.512.400.3108	Janitorial Supplies	8,987	8,987	4,096	0	0
00000.512.400.3111	Publications	30,673	13,800	16,525	3,800	3,800

0000101 CURRENT EXPENSE
111 District Court

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
00000.512.400.3123	Judicial Robes	213	0	0	0	0
00000.512.400.3133	Building Maintenance	43,139	43,139	19,653	0	0
00000.512.400.3192	Central Services-Cmptrr Hdware & Sftwar	0	28,780	0	0	0
00000.512.400.3501	Minor Equipment and Small Tools	0	0	102	0	0
00000.512.400.3507	Non Replacement Computers	12,944	27,000	0	27,000	27,000
Total	SUPPLIES	122,679	159,306	56,081	68,400	68,400
512.400.4000	Services					
00000.512.400.4102	Contract Services	61,113	61,113	27,842	0	0
00000.512.400.4103	Professional Services	151,111	137,900	61,094	160,900	137,900
00000.512.400.4107	Messenger Service UPS	1,380	1,000	780	1,000	1,000
00000.512.400.4108	Jury Fees & Mileage	107,581	100,000	42,171	100,000	100,000
00000.512.400.4109	Witness Fees	2,700	4,000	1,310	4,000	4,000
00000.512.400.4125	Janitorial Services	104,252	104,252	47,495	0	0
00000.512.400.4182	Juvenile Detention	4,050	8,000	2,100	0	0
00000.512.400.4186	Building Security	190,000	190,000	95,000	0	0
00000.512.400.4191	Central Services - Admin Services	175,698	165,384	76,709	0	0
00000.512.400.4201	Postage	21,309	27,300	1,314	27,300	27,300
00000.512.400.4202	Telephone	1,316	2,400	596	2,400	2,400
00000.512.400.4301	Travel	5,247	12,000	3,632	12,000	12,000
00000.512.400.4503	Rentals-Office Equipment	23,948	21,312	11,636	23,712	23,712
00000.512.400.4504	Rentals-Small Equipment	3,840	2,400	2,056	2,400	0
00000.512.400.4595	Central Services - Equipment Lease	12,638	13,301	5,479	0	0
00000.512.400.4696	Workman's Comp	38,731	26,744	13,372	0	0
00000.512.400.4697	Insurance Management	32,371	40,868	20,436	0	0
00000.512.400.4699	Accumulated Leave	40,158	65,708	32,854	0	0

0000101 CURRENT EXPENSE
111 District Court

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
00000.512.400.4701	Utilities	140,201	140,201	63,872	0	0
00000.512.400.4804	Repair/Maintenance-Other	3,695	3,797	1,845	0	0
00000.512.400.4901	Association Dues	9,205	6,000	450	6,000	6,000
00000.512.400.4905	Training	1,785	5,700	1,088	5,700	5,700
00000.512.400.4906	Print/Bindery	38,246	40,000	12,272	40,000	40,000
Total	Services	1,170,575	1,179,380	525,403	385,412	360,012
512.400.9000	INTERFUND PAYMENTS					
00000.512.400.9101	IT Administration Assessments	0	0	0	167,734	167,734
00000.512.400.9109	Juvenile Detention	0	0	0	8,000	8,000
00000.512.400.9305	New Computer Hardware & Software	0	0	0	14,635	14,635
00000.512.400.9501	IT Computer Replacement Assessments	0	0	0	26,695	26,695
00000.512.400.9504	Building / Office Rent	0	0	0	313,379	313,379
00000.512.400.9601	Insurance Management Assessments	0	0	0	45,419	45,419
00000.512.400.9602	Workers' Compensation Assessments	0	0	0	32,584	32,584
00000.512.400.9603	Building Security	0	0	0	190,000	190,000
00000.512.400.9908	Accumulated Leave Assessments	0	0	0	69,343	69,343
Total	INTERFUND PAYMENTS	0	0	0	867,789	867,789
Total	District Court	6,445,887	6,749,116	3,269,786	7,037,100	6,769,235
Total	District Court	6,445,887	6,749,116	3,269,786	7,037,100	6,769,235
Total	JUDICIAL ACTIVITIES	6,445,887	6,749,116	3,269,786	7,037,100	6,769,235
Total	District Court	6,445,887	6,749,116	3,269,786	7,037,100	6,769,235

0000101 CURRENT EXPENSE
114 L.E.O.F.F.

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
517	EMPLOYEE BENEFIT PROGRAMS					
517.200	Pension Services					
517.220	LEOFF					
517.220.2000	BENEFITS					
00000.517.220.2103	Medical Insurance	244,240	226,600	110,537	285,000	285,000
00000.517.220.2111	Catastrophic Insurance	71,459	50,000	35,561	65,000	65,000
Total	BENEFITS	315,699	276,600	146,098	350,000	350,000
517.220.4000	Services					
00000.517.220.4150	Medical Reimbursements	55,428	80,000	12,791	80,000	80,000
00000.517.220.4301	Travel	4,122	5,000	1,980	5,000	5,000
Total	Services	59,550	85,000	14,771	85,000	85,000
Total	LEOFF	375,249	361,600	160,869	435,000	435,000
Total	Pension Services	375,249	361,600	160,869	435,000	435,000
Total	EMPLOYEE BENEFIT PROGRAMS	375,249	361,600	160,869	435,000	435,000
Total	L.E.O.F.F.	375,249	361,600	160,869	435,000	435,000

0000101 CURRENT EXPENSE
115 Non-Departmental

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
511	LEGISLATIVE ACTIVITIES					
511.600	Legislative Activities					
511.600	Legislative Activities					
511.600.4000	Services					
00000.511.600.4101	Legal Services	6,212	42,400	0	42,400	42,400
00000.511.600.4104	Wash St Assn of Counties	52,407	55,579	27,564	57,979	57,979
00000.511.600.4105	Association of County Official	47,056	58,000	24,381	58,000	58,000
00000.511.600.4106	NACO	6,190	6,622	3,311	6,622	6,622
00000.511.600.4119	B F Council of Governments	39,410	46,000	20,981	46,000	46,000
00000.511.600.4401	Taxes and Operating Assessments	0	5,000	3,517	5,000	5,000
00000.511.600.4593	Automobile Rental	6,295	0	478	0	0
00000.511.600.4894	ER & R Repair & Maintenance	0	5,811	6,116	0	0
00000.511.600.4931	Fenced Item Contingency	3,771	2,268,144	5,655	2,353,534	2,353,534
Total	Services	161,341	2,487,556	92,003	2,569,535	2,569,535
511.600.5000	INTERGOVERNMENTAL SERVICES					
00000.511.600.5162	Governmental Assessments	0	1,000	200	1,000	1,000
00000.511.600.5301	External Property Taxes	3,389	0	0	0	0
00000.511.600.5401	Interfund Property Taxes	873	0	0	0	0
Total	INTERGOVERNMENTAL SERVICES	4,262	1,000	200	1,000	1,000
511.600.9000	INTERFUND PAYMENTS					
00000.511.600.9802	E R & R Vehicle Maintenance Cost	0	0	0	1,571	1,571
Total	INTERFUND PAYMENTS	0	0	0	1,571	1,571
Total	Legislative Activities	165,603	2,488,556	92,203	2,572,106	2,572,106

0000101 CURRENT EXPENSE
115 Non-Departmental

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
Total	Legislative Activities	165,603	2,488,556	92,203	2,572,106	2,572,106
Total	LEGISLATIVE ACTIVITIES	165,603	2,488,556	92,203	2,572,106	2,572,106
514	FINANCIAL, RECORDING & ELECTION					
514.200	Financial Services					
514.230	Budgeting, Accounting & Audit					
514.230.4000	Services					
00000.514.230.4103	Professional Services	205,723	205,656	89,716	205,656	205,656
Total	Services	205,723	205,656	89,716	205,656	205,656
Total	Budgeting, Accounting & Audit	205,723	205,656	89,716	205,656	205,656
Total	Financial Services	205,723	205,656	89,716	205,656	205,656
Total	FINANCIAL, RECORDING & ELECTION	205,723	205,656	89,716	205,656	205,656
517	EMPLOYEE BENEFIT PROGRAMS					
517.200	Pension Services					
517.200	Pension Services					
517.200.2000	BENEFITS					
00000.517.200.2120	Excess Compensation Dept Retirement	27,437	150,800	0	70,000	70,000
Total	BENEFITS	27,437	150,800	0	70,000	70,000
Total	Pension Services	27,437	150,800	0	70,000	70,000
Total	Pension Services	27,437	150,800	0	70,000	70,000

0000101 CURRENT EXPENSE
115 Non-Departmental

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
Total	EMPLOYEE BENEFIT PROGRAMS	27,437	150,800	0	70,000	70,000
523	DETENTION / CORRECTION					
523.600	Care and Custody of Prisoners					
523.610	Inmate Medical					
523.610.4000	Services					
00000.523.610.4929	Catastrophic Medical	0	20,000	0	20,000	0
Total	Services	0	20,000	0	20,000	0
Total	Inmate Medical	0	20,000	0	20,000	0
Total	Care and Custody of Prisoners	0	20,000	0	20,000	0
Total	DETENTION / CORRECTION	0	20,000	0	20,000	0
525	DISASTER SERVICES					
525.600	Civil Defense					
525.600	Civil Defense					
525.600.5000	INTERGOVERNMENTAL SERVICES					
00000.525.600.5115	Emergency Management	35,677	42,262	19,931	42,684	42,684
Total	INTERGOVERNMENTAL SERVICES	35,677	42,262	19,931	42,684	42,684
Total	Civil Defense	35,677	42,262	19,931	42,684	42,684
Total	Civil Defense	35,677	42,262	19,931	42,684	42,684
Total	DISASTER SERVICES	35,677	42,262	19,931	42,684	42,684

0000101 CURRENT EXPENSE
115 Non-Departmental

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
553	CONSERVATION					
553.700	Pollution Control & Remediation					
553.700	Pollution Control & Remediation					
553.700.5000	INTERGOVERNMENTAL SERVICES					
00000.553.700.5111	Clean Air	71,732	73,910	36,408	74,854	74,854
Total	INTERGOVERNMENTAL SERVICES	71,732	73,910	36,408	74,854	74,854
Total	Pollution Control & Remediation	71,732	73,910	36,408	74,854	74,854
Total	Pollution Control & Remediation	71,732	73,910	36,408	74,854	74,854
Total	CONSERVATION	71,732	73,910	36,408	74,854	74,854
562	PUBLIC HEALTH					
562.100	Public Health Services					
562.100	Public Health Services					
562.100.5000	INTERGOVERNMENTAL SERVICES					
00000.562.100.5109	Benton-Franklin Health Dept	793,164	793,164	396,582	793,164	793,164
Total	INTERGOVERNMENTAL SERVICES	793,164	793,164	396,582	793,164	793,164
Total	Public Health Services	793,164	793,164	396,582	793,164	793,164
Total	Public Health Services	793,164	793,164	396,582	793,164	793,164
Total	PUBLIC HEALTH	793,164	793,164	396,582	793,164	793,164
597	OPERATING TRANSFER-OUTS					

0000101 CURRENT EXPENSE
115 Non-Departmental

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
597.100	Operating Transfer Out					
597.100	Operating Transfer Out					
597.100.0000	AGENCY EXPENSES					
00000.597.100.0002	T/O to Sustainable Development	200,000	0	0	0	0
00000.597.100.0006	T/O to Park Development	500,000	0	0	0	0
00000.597.100.0007	T/O to Juvenile	6,724,345	7,197,337	3,560,189	5,171,412	5,171,412
00000.597.100.0009	T/O to Election Reserve	0	534,785	534,785	747,257	747,257
00000.597.100.0016	T/O to Jail Depreciation Fund	243,277	245,768	122,884	0	0
00000.597.100.0017	T/O to Capital Project Fund	5,000,000	0	0	0	0
00000.597.100.0019	T/O to Fair Operations	300,000	0	0	0	0
00000.597.100.0023	T/O to Protective Inspection Services	49,361	90,050	45,025	98,630	98,630
00000.597.100.0032	T/O Alcohol Excise to H. Svcs	2,916	6,200	0	0	0
00000.597.100.0044	T/O to Road	13,056	0	0	0	0
Total	AGENCY EXPENSES	13,032,955	8,074,140	4,262,883	6,017,299	6,017,299
597.100.9000	INTERFUND PAYMENTS					
Total	INTERFUND PAYMENTS	0	0	0	0	0
Total	Operating Transfer Out	13,032,955	8,074,140	4,262,883	6,017,299	6,017,299
Total	Operating Transfer Out	13,032,955	8,074,140	4,262,883	6,017,299	6,017,299
Total	OPERATING TRANSFER-OUTS	13,032,955	8,074,140	4,262,883	6,017,299	6,017,299
Total	Non-Departmental	14,332,291	11,848,488	4,897,723	9,795,763	9,775,763

0000101 CURRENT EXPENSE
116 Planning

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
558	COMMUNITY PLANNING AND ECONOMIC DEVELOP					
558.600	Planning					
558.600	Planning					
558.600.1000	SALARIES & WAGES					
00000.558.600.1128	Planning Manager	178,673	177,816	90,912	201,178	201,178
00000.558.600.1248	Assistant Planning Manager	30,305	150,168	75,473	174,848	174,848
00000.558.600.1327	Senior Planner	131,847	134,628	67,656	111,984	111,984
00000.558.600.1328	Senior Planner	123,313	112,708	41,509	122,316	122,316
00000.558.600.1329	Associate Planner	90,852	0	0	0	0
00000.558.600.1330	Associate Planner	67,276	0	0	0	0
00000.558.600.1331	Office Assistant IV	95,811	95,160	48,636	96,102	96,102
00000.558.600.1332	Office Assistant III	82,788	82,176	42,012	68,559	68,559
00000.558.600.1905	Temporary Help	5,562	0	0	0	0
Total	SALARIES & WAGES	806,427	752,656	366,198	774,987	774,987
558.600.2000	BENEFITS					
00000.558.600.2102	Social Security (FICA)	58,703	55,378	26,887	59,287	59,287
00000.558.600.2103	Medical Insurance	190,154	212,304	89,834	187,296	187,296
00000.558.600.2104	Retirement	69,398	79,479	37,305	98,036	98,036
Total	BENEFITS	318,255	347,161	154,026	344,619	344,619
558.600.3000	SUPPLIES					
00000.558.600.3101	Supplies	5,965	6,000	1,581	6,000	6,000
00000.558.600.3111	Publications	449	1,000	325	1,000	1,000
00000.558.600.3201	Vehicle Fuel	3,358	3,300	1,164	3,300	3,300
Total	SUPPLIES	9,772	10,300	3,070	10,300	10,300

0000101 CURRENT EXPENSE
116 Planning

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
558.600.4000	Services					
00000.558.600.4103	Professional Services	16,004	84,300	37,744	94,300	94,300
00000.558.600.4190	Interfund Professional Services	0	0	24	0	0
00000.558.600.4191	Central Services - Admin Services	75,258	73,046	31,357	0	0
00000.558.600.4201	Postage	785	8,000	1,842	8,000	8,000
00000.558.600.4202	Telephone	292	0	0	0	0
00000.558.600.4206	Reproduction Costs	69	300	0	300	300
00000.558.600.4301	Travel	1,409	5,000	1,106	5,000	5,000
00000.558.600.4311	Planning Commission	687	3,300	712	3,300	3,300
00000.558.600.4312	Boundary Review Board	100	800	100	800	800
00000.558.600.4314	Board of Adjustment	1,781	0	0	0	0
00000.558.600.4401	Taxes and Operating Assessments	2,270	0	0	0	0
00000.558.600.4501	Office Rent	0	100	20	100	100
00000.558.600.4503	Rentals-Office Equipment	15,694	20,000	6,734	20,000	20,000
00000.558.600.4593	Automobile Rental	13,794	17,117	5,390	0	0
00000.558.600.4595	Central Services - Equipment Lease	9,713	9,316	3,134	0	0
00000.558.600.4696	Workman's Comp	8,157	5,740	2,872	0	0
00000.558.600.4697	Insurance Management	6,818	8,991	4,496	0	0
00000.558.600.4699	Accumulated Leave	14,760	14,430	7,215	0	0
00000.558.600.4894	ER & R Repair & Maintenance	0	1,780	1,277	0	0
00000.558.600.4901	Association Dues	920	1,000	450	1,000	1,000
00000.558.600.4905	Training	1,370	4,000	1,560	4,000	4,000
00000.558.600.4906	Print/Bindery	0	0	47	0	0
Total	Services	169,881	257,220	106,080	136,800	136,800
558.600.9000	INTERFUND PAYMENTS					

0000101 CURRENT EXPENSE
116 Planning

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
00000.558.600.9101	IT Administration Assessments	0	0	0	80,612	80,612
00000.558.600.9401	IT Services (New & Budgeted)	0	0	0	1,086	1,086
00000.558.600.9501	IT Computer Replacement Assessments	0	0	0	13,305	13,305
00000.558.600.9503	E R & R Rental Assessments	0	0	0	6,715	6,715
00000.558.600.9601	Insurance Management Assessments	0	0	0	8,427	8,427
00000.558.600.9602	Workers' Compensation Assessments	0	0	0	5,951	5,951
00000.558.600.9802	E R & R Vehicle Maintenance Cost	0	0	0	1,452	1,452
00000.558.600.9908	Accumulated Leave Assessments	0	0	0	13,235	13,235
Total	INTERFUND PAYMENTS	0	0	0	130,783	130,783
Total	Planning	1,304,335	1,367,337	629,374	1,397,489	1,397,489
558.602	Grant Related Expenditures					
558.602.3000	SUPPLIES					
00000.558.602.3101	Supplies	2,209	0	0	2,000	2,000
00000.558.602.3201	Vehicle Fuel	0	0	0	1,000	1,000
Total	SUPPLIES	2,209	0	0	3,000	3,000
558.602.4000	Services					
00000.558.602.4103	Professional Services	112,065	0	0	140,000	140,000
00000.558.602.4201	Postage	0	0	0	3,000	3,000
00000.558.602.4301	Travel	436	0	0	2,000	2,000
00000.558.602.4401	Taxes and Operating Assessments	226	0	0	0	0
00000.558.602.4503	Rentals-Office Equipment	0	0	0	1,500	1,500
00000.558.602.4512	Rentals-Meeting Room	0	0	0	350	350
00000.558.602.4905	Training	58	0	0	2,000	2,000

0000101 CURRENT EXPENSE
116 Planning

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
00000.558.602.4906	Print/Bindery	0	0	0	500	500
Total	Services	112,785	0	0	149,350	149,350
Total	Grant Related Expenditures	114,994	0	0	152,350	152,350
Total	Planning	1,419,329	1,367,337	629,374	1,549,839	1,549,839
Total	COMMUNITY PLANNING AND ECONOMIC DEV	1,419,329	1,367,337	629,374	1,549,839	1,549,839
Total	Planning	1,419,329	1,367,337	629,374	1,549,839	1,549,839

0000101 CURRENT EXPENSE
117 Prosecuting Attorney

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
515	LEGAL ACTIVITIES					
515.100	Legal Administration					
515.100	Legal Administration					
515.100.9000	INTERFUND PAYMENTS					
Total	INTERFUND PAYMENTS	0	0	0	0	0
Total	Legal Administration	0	0	0	0	0
Total	Legal Administration	0	0	0	0	0
515.200	Legal Services					
515.211	Kids' Haven					
515.211.1000	SALARIES & WAGES					
Total	SALARIES & WAGES	0	0	0	0	0
515.211.2000	BENEFITS					
Total	BENEFITS	0	0	0	0	0
515.211.4000	Services					
Total	Services	0	0	0	0	0
515.211.9000	INTERFUND PAYMENTS					
Total	INTERFUND PAYMENTS	0	0	0	0	0
Total	Kids' Haven	0	0	0	0	0
515.220	Child Support					

0000101 CURRENT EXPENSE
117 Prosecuting Attorney

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
515.220.1000	SALARIES & WAGES					
Total	SALARIES & WAGES	0	0	0	0	0
515.220.2000	BENEFITS					
Total	BENEFITS	0	0	0	0	0
515.220.3000	SUPPLIES					
Total	SUPPLIES	0	0	0	0	0
515.220.4000	Services					
Total	Services	0	0	0	0	0
515.220.9000	INTERFUND PAYMENTS					
Total	INTERFUND PAYMENTS	0	0	0	0	0
Total	Child Support	0	0	0	0	0
515.230	Civil					
515.230.1000	SALARIES & WAGES					
Total	SALARIES & WAGES	0	0	0	0	0
515.230.2000	BENEFITS					
Total	BENEFITS	0	0	0	0	0
515.230.9000	INTERFUND PAYMENTS					
Total	INTERFUND PAYMENTS	0	0	0	0	0

0000101 CURRENT EXPENSE
117 Prosecuting Attorney

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
Total	Civil	0	0	0	0	0
515.240	Administration					
515.240.1000	SALARIES & WAGES					
Total	SALARIES & WAGES	0	0	0	0	0
515.240.2000	BENEFITS					
Total	BENEFITS	0	0	0	0	0
515.240.9000	INTERFUND PAYMENTS					
Total	INTERFUND PAYMENTS	0	0	0	0	0
Total	Administration	0	0	0	0	0
Total	Legal Services	0	0	0	0	0
515.300	Legal Services					
515.300	Legal Services					
515.300.1000	SALARIES & WAGES					
00000.515.300.1174	Temporary Help - Felony	39,828	31,126	18,948	55,743	31,126
00000.515.300.1175	Temporary Help	42,041	41,524	22,532	41,254	41,254
00000.515.300.1335	Deputy Prosecuting Atty	108,867	155,286	53,484	123,602	123,602
00000.515.300.1337	Chief Deputy, Criminal	245,498	273,635	126,758	265,392	265,392
00000.515.300.1338	Chief Criminal Deputy	205,097	218,677	109,892	237,264	237,264
00000.515.300.1340	Legal Secretary Supervisor	118,965	120,360	61,536	125,832	125,832
00000.515.300.1343	Deputy Prosecuting Atty	150,675	163,210	82,014	182,809	182,809
00000.515.300.1344	Deputy Prosecuting Atty	111,802	119,970	57,788	133,359	133,359

0000101 CURRENT EXPENSE
117 Prosecuting Attorney

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
00000.515.300.1345	Deputy Prosecuting Atty	153,270	169,029	57,658	142,840	142,840
00000.515.300.1347	DPA (DUI Grant)	67,246	122,120	48,113	126,580	126,580
00000.515.300.1349	Legal Secretary III	66,269	67,931	34,185	70,912	70,912
00000.515.300.1351	Deputy Prosecuting Atty	149,977	168,921	84,885	182,809	182,809
00000.515.300.1354	Legal Secretary II	70,825	75,859	27,208	68,307	68,307
00000.515.300.1356	Deputy Prosecuting Atty	101,812	107,412	53,940	126,008	126,008
00000.515.300.1357	Legal Secretary V	82,215	90,600	33,905	80,916	80,916
00000.515.300.1359	Legal Secretary II	78,786	78,264	38,654	81,792	81,792
00000.515.300.1362	Legal Secretary V	77,626	89,064	44,760	102,660	102,660
00000.515.300.1375	Deputy Prosecuting Atty	166,811	177,853	89,372	195,216	195,216
00000.515.300.1563	Deputy Prosecuting Attorney	138,436	153,160	73,548	169,184	169,184
00000.515.300.1704	Legal Secretary V	79,541	84,600	42,576	93,906	93,906
00000.515.300.1705	Deputy Prosecuting Attorney II	110,977	124,110	50,484	118,063	118,063
00000.515.300.1792	Deputy Prosecuting Atty	172,510	184,855	93,577	195,216	195,216
00000.515.300.1794	Legal Secretary II	63,287	67,251	33,794	75,291	75,291
00000.515.300.1799	Deputy Prosecuting Atty	126,981	142,432	63,509	117,515	117,515
00000.515.300.1801	Bilingual V/W Coordinator	101,245	91,791	51,382	88,208	88,208
00000.515.300.1828	Legal Secretary III	90,553	90,600	40,573	78,408	78,408
00000.515.300.1829	Deputy Prosecuting Atty	163,393	175,836	88,359	194,391	194,391
00000.515.300.1830	Deputy Prosecuting Atty	150,675	163,210	74,903	117,350	117,350
00000.515.300.1925	Overtime	80	0	0	0	0
Total	SALARIES & WAGES	3,235,288	3,548,686	1,658,337	3,590,827	3,566,210
515.300.2000	BENEFITS					
00000.515.300.2102	Social Security (FICA)	244,453	268,931	125,405	275,977	274,094
00000.515.300.2103	Medical Insurance	740,792	780,072	396,033	809,366	809,366

0000101 CURRENT EXPENSE
117 Prosecuting Attorney

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
00000.515.300.2104	Retirement	277,001	367,121	167,121	435,558	432,481
Total	BENEFITS	1,262,246	1,416,124	688,559	1,520,901	1,515,941
515.300.3000	SUPPLIES					
00000.515.300.3101	Supplies	36,406	36,337	21,160	39,337	39,337
00000.515.300.3111	Publications	16,234	17,460	3,818	14,460	14,460
00000.515.300.3192	Central Services-Cmptrr Hdware & Sftwar	162	0	0	0	0
00000.515.300.3201	Vehicle Fuel	3,401	3,972	1,195	3,972	3,972
00000.515.300.3501	Minor Equipment and Small Tools	387	0	823	0	0
00000.515.300.3508	Computer Replacement	13,145	0	0	0	0
Total	SUPPLIES	69,735	57,769	26,996	57,769	57,769
515.300.4000	Services					
00000.515.300.4101	Legal Services	42,299	43,612	22,039	43,612	43,612
00000.515.300.4102	Contract Services	3,797	3,610	6,780	0	0
00000.515.300.4103	Professional Services	61,971	29,468	6,990	58,498	58,498
00000.515.300.4107	Messenger Service UPS	840	600	385	0	0
00000.515.300.4109	Witness Fees	5,861	21,876	10,066	21,876	21,876
00000.515.300.4120	Expert Witnesses	0	10,000	19,479	10,000	10,000
00000.515.300.4127	Evidence & Briefing	31,671	30,000	15,242	30,000	30,000
00000.515.300.4191	Central Services - Admin Services	240,990	251,319	117,454	0	0
00000.515.300.4201	Postage	856	7,050	4,189	7,050	7,050
00000.515.300.4202	Telephone	1,013	1,490	731	0	0
00000.515.300.4301	Travel	8,960	6,000	3,054	0	0
00000.515.300.4401	Taxes and Operating Assessments	691	0	0	0	0
00000.515.300.4503	Rentals-Office Equipment	26,508	41,000	19,791	40,426	40,426

0000101 CURRENT EXPENSE
117 Prosecuting Attorney

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
00000.515.300.4593	Automobile Rental	7,244	13,945	5,144	0	0
00000.515.300.4595	Central Services - Equipment Lease	27,106	27,790	17,032	0	0
00000.515.300.4696	Workman's Comp	30,448	22,015	11,008	0	0
00000.515.300.4697	Insurance Management	25,448	33,764	16,884	0	0
00000.515.300.4699	Accumulated Leave	58,925	59,162	29,581	0	0
00000.515.300.4703	Waste Disposal	1,636	2,000	578	0	0
00000.515.300.4801	Repair/Maintenance-Office	13,236	0	0	0	0
00000.515.300.4802	Repair/Maintenance-Vehicle	13	1,110	0	1,110	1,110
00000.515.300.4894	ER & R Repair & Maintenance	0	2,222	3,095	0	0
00000.515.300.4901	Association Dues	15,708	13,296	15,828	0	0
00000.515.300.4905	Training	24,099	25,517	16,933	31,517	31,517
00000.515.300.4906	Print/Bindery	5,248	6,960	1,253	0	0
00000.515.300.4908	Licenses & Special Fees	133	500	413	0	0
Total	Services	634,701	654,306	343,949	244,089	244,089
515.300.9000	INTERFUND PAYMENTS					
00000.515.300.9101	IT Administration Assessments	0	0	0	314,559	314,559
00000.515.300.9501	IT Computer Replacement Assessments	0	0	0	39,740	39,740
00000.515.300.9503	E R & R Rental Assessments	0	0	0	1,513	1,513
00000.515.300.9601	Insurance Management Assessments	0	0	0	39,653	39,653
00000.515.300.9602	Workers' Compensation Assessments	0	0	0	28,336	28,336
00000.515.300.9802	E R & R Vehicle Maintenance Cost	0	0	0	1,513	1,513
00000.515.300.9908	Accumulated Leave Assessments	0	0	0	62,409	62,409
Total	INTERFUND PAYMENTS	0	0	0	487,723	487,723
Total	Legal Services	5,201,970	5,676,885	2,717,841	5,901,309	5,871,732

0000101 CURRENT EXPENSE
117 Prosecuting Attorney

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
515.311	Kids' Haven					
515.311.1000	SALARIES & WAGES					
00000.515.311.1358	Child Interviewer	133,334	132,696	67,836	138,696	138,696
Total	SALARIES & WAGES	133,334	132,696	67,836	138,696	138,696
515.311.2000	BENEFITS					
00000.515.311.2102	Social Security (FICA)	10,199	10,165	5,190	10,468	10,468
00000.515.311.2103	Medical Insurance	31,168	31,872	16,426	33,206	33,206
00000.515.311.2104	Retirement	11,592	14,003	6,916	16,879	16,879
Total	BENEFITS	52,959	56,040	28,532	60,553	60,553
515.311.4000	Services					
00000.515.311.4501	Office Rent	25,362	30,340	12,982	30,340	30,340
00000.515.311.4696	Workman's Comp	1,171	786	392	0	0
00000.515.311.4697	Insurance Management	979	1,206	604	0	0
00000.515.311.4699	Accumulated Leave	2,287	2,322	1,161	0	0
Total	Services	29,799	34,654	15,139	30,340	30,340
515.311.9000	INTERFUND PAYMENTS					
00000.515.311.9601	Insurance Management Assessments	0	0	0	1,525	1,525
00000.515.311.9602	Workers' Compensation Assessments	0	0	0	1,090	1,090
00000.515.311.9908	Accumulated Leave Assessments	0	0	0	2,427	2,427
Total	INTERFUND PAYMENTS	0	0	0	5,042	5,042
Total	Kids' Haven	216,092	223,390	111,507	234,631	234,631
515.320	Civil					

0000101 CURRENT EXPENSE
117 Prosecuting Attorney

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
515.320.1000	SALARIES & WAGES					
00000.515.320.1339	Legal Support Analyst	99,375	104,904	42,365	94,496	94,496
00000.515.320.1342	Senior Civil Deputy	145,761	155,427	80,253	187,047	187,047
00000.515.320.1350	Senior Civil Deputy	245,498	273,635	126,758	260,450	260,450
00000.515.320.1353	Civil Legal Secretary	82,812	88,308	39,403	82,564	82,564
00000.515.320.1360	Deputy Prosecuting Atty	154,775	115,909	59,437	143,090	143,090
00000.515.320.1795	Deputy Prosecuting Atty IV	185,174	196,116	95,460	222,144	222,144
Total	SALARIES & WAGES	913,395	934,299	443,676	989,791	989,791
515.320.2000	BENEFITS					
00000.515.320.2102	Social Security (FICA)	68,382	70,259	33,173	75,730	75,730
00000.515.320.2103	Medical Insurance	181,704	185,832	94,024	193,238	193,238
00000.515.320.2104	Retirement	79,586	98,652	45,258	110,675	110,675
Total	BENEFITS	329,672	354,743	172,455	379,643	379,643
515.320.4000	Services					
00000.515.320.4696	Workman's Comp	7,027	5,112	2,556	0	0
00000.515.320.4697	Insurance Management	5,873	7,834	3,916	0	0
00000.515.320.4699	Accumulated Leave	15,808	16,805	8,403	0	0
Total	Services	28,708	29,751	14,875	0	0
515.320.9000	INTERFUND PAYMENTS					
00000.515.320.9601	Insurance Management Assessments	0	0	0	9,151	9,151
00000.515.320.9602	Workers' Compensation Assessments	0	0	0	6,539	6,539
00000.515.320.9908	Accumulated Leave Assessments	0	0	0	17,322	17,322
Total	INTERFUND PAYMENTS	0	0	0	33,012	33,012

0000101 CURRENT EXPENSE
117 Prosecuting Attorney

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
Total	Civil	1,271,775	1,318,793	631,006	1,402,446	1,402,446
515.330	Legal Services Administration					
515.330.1000	SALARIES & WAGES					
00000.515.330.1178	Legal Secretary VI	88,669	77,202	38,885	101,136	101,136
00000.515.330.1336	Prosecuting Attorney	303,151	312,726	158,448	333,250	333,250
00000.515.330.1341	Office Administrator	154,327	153,576	78,552	160,584	160,584
Total	SALARIES & WAGES	546,147	543,504	275,885	594,970	594,970
515.330.2000	BENEFITS					
00000.515.330.2102	Social Security (FICA)	37,189	36,596	18,603	45,515	45,515
00000.515.330.2103	Medical Insurance	88,293	90,216	46,372	93,619	93,619
00000.515.330.2104	Retirement	47,513	57,364	28,154	66,518	66,518
Total	BENEFITS	172,995	184,176	93,129	205,652	205,652
515.330.3000	SUPPLIES					
Total	SUPPLIES	0	0	0	0	0
515.330.4000	Services					
00000.515.330.4696	Workman's Comp	3,513	2,359	1,180	0	0
00000.515.330.4697	Insurance Management	2,936	3,618	1,808	0	0
00000.515.330.4699	Accumulated Leave	4,288	9,352	4,676	0	0
Total	Services	10,737	15,329	7,664	0	0
515.330.9000	INTERFUND PAYMENTS					
00000.515.330.9601	Insurance Management Assessments	0	0	0	4,575	4,575

0000101 CURRENT EXPENSE
117 Prosecuting Attorney

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
00000.515.330.9602	Workers' Compensation Assessments	0	0	0	3,270	3,270
00000.515.330.9908	Accumulated Leave Assessments	0	0	0	10,412	10,412
Total	INTERFUND PAYMENTS	0	0	0	18,257	18,257
Total	Legal Services Administration	729,879	743,009	376,678	818,879	818,879
Total	Legal Services	7,419,716	7,962,077	3,837,032	8,357,265	8,327,688
515.800	Child Support Enforcement					
515.810	Child Support					
515.810.1000	SALARIES & WAGES					
00000.515.810.1142	Legal Secretary IV	76,872	81,741	41,068	90,089	90,089
00000.515.810.1191	Legal Secretary VII	0	0	0	75,651	75,651
00000.515.810.1334	Legal Secretary IV	86,931	86,304	44,112	90,216	90,216
00000.515.810.1346	Child Support Supervisor	109,716	109,200	52,872	102,376	102,376
00000.515.810.1352	Legal Secretary IV	85,216	86,304	29,408	90,089	90,089
00000.515.810.1361	Legal Secretary II	72,997	77,274	39,003	0	0
00000.515.810.1363	Deputy Prosecuting Atty	147,876	157,662	79,242	180,432	180,432
00000.515.810.1364	Legal Secretary II	54,792	65,355	30,187	67,143	67,143
00000.515.810.1793	Legal Secretary II	72,997	77,274	39,003	65,424	65,424
00000.515.810.1797	Legal Secretary IV	86,931	86,304	44,112	90,216	90,216
00000.515.810.1798	Deputy Prosecuting Atty	107,882	109,346	47,330	117,350	117,350
00000.515.810.1905	Temporary Help	4,530	0	0	0	0
00000.515.810.1925	Overtime	0	0	74	0	0
Total	SALARIES & WAGES	906,740	936,764	446,411	968,986	968,986
515.810.2000	BENEFITS					

0000101 CURRENT EXPENSE
117 Prosecuting Attorney

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
00000.515.810.2102	Social Security (FICA)	67,149	69,926	33,434	74,127	74,127
00000.515.810.2103	Medical Insurance	273,144	280,920	138,690	290,064	290,064
00000.515.810.2104	Retirement	78,380	98,907	45,283	109,196	109,196
Total	BENEFITS	418,673	449,753	217,407	473,387	473,387
515.810.3000	SUPPLIES					
00000.515.810.3101	Supplies	10,474	16,000	4,477	16,000	16,000
00000.515.810.3501	Minor Equipment and Small Tools	0	0	224	0	0
Total	SUPPLIES	10,474	16,000	4,701	16,000	16,000
515.810.4000	Services					
00000.515.810.4103	Professional Services	31,786	56,500	14,020	58,200	58,200
00000.515.810.4107	Messenger Service UPS	600	600	275	0	0
00000.515.810.4201	Postage	6,000	14,000	4,915	14,000	14,000
00000.515.810.4301	Travel	33	1,000	0	0	0
00000.515.810.4503	Rentals-Office Equipment	4,107	15,000	4,935	15,000	15,000
00000.515.810.4504	Rentals-Small Equipment	6,697	0	0	0	0
00000.515.810.4696	Workman's Comp	11,711	7,863	3,932	0	0
00000.515.810.4697	Insurance Management	9,788	12,058	6,028	0	0
00000.515.810.4699	Accumulated Leave	15,792	16,393	8,197	0	0
00000.515.810.4703	Waste Disposal	421	1,400	201	1,400	1,400
00000.515.810.4901	Association Dues	1,080	2,000	963	1,500	1,500
00000.515.810.4905	Training	552	2,000	356	3,000	3,000
00000.515.810.4906	Print/Bindery	754	1,600	1,392	1,400	1,400
00000.515.810.4908	Licenses & Special Fees	133	400	135	0	0
Total	Services	89,454	130,814	45,349	94,500	94,500

0000101 CURRENT EXPENSE
117 Prosecuting Attorney

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
515.810.9000	INTERFUND PAYMENTS					
00000.515.810.9601	Insurance Management Assessments	0	0	0	13,726	13,726
00000.515.810.9602	Workers' Compensation Assessments	0	0	0	9,808	9,808
00000.515.810.9908	Accumulated Leave Assessments	0	0	0	15,815	15,815
Total	INTERFUND PAYMENTS	0	0	0	39,349	39,349
Total	Child Support	1,425,341	1,533,331	713,868	1,592,222	1,592,222
Total	Child Support Enforcement	1,425,341	1,533,331	713,868	1,592,222	1,592,222
Total	LEGAL ACTIVITIES	8,845,057	9,495,408	4,550,900	9,949,487	9,919,910
594	CAPITALIZED EXPENDITURES					
594.100	Legislative					
594.150	Legal Services					
594.150.6000	CAPITAL OUTLAY					
00000.594.150.6401	Capital Outlay	19,870	0	0	0	0
Total	CAPITAL OUTLAY	19,870	0	0	0	0
Total	Legal Services	19,870	0	0	0	0
Total	Legislative	19,870	0	0	0	0
Total	CAPITALIZED EXPENDITURES	19,870	0	0	0	0
Total	Prosecuting Attorney	8,864,927	9,495,408	4,550,900	9,949,487	9,919,910

0000101 CURRENT EXPENSE
118 Sheriff Administration

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
521	LAW ENFORCEMENT					
521.100	Law Enforcement Administration					
521.100	Law Enforcement Administration					
521.100.1000	SALARIES & WAGES					
00000.521.100.1366	Sheriff	233,542	238,824	118,523	246,048	246,048
00000.521.100.1367	Undersheriff	225,722	226,896	118,258	259,810	259,810
00000.521.100.1368	Civil Lieutenant	158,532	159,840	80,660	170,373	170,373
00000.521.100.1371	Civil Investigator	145,978	154,098	78,800	171,744	171,744
00000.521.100.1372	Records Clerk	94,498	0	0	0	0
00000.521.100.1373	Administrative Clerk	97,721	95,856	50,034	102,912	102,912
00000.521.100.1376	Records Clerk	94,496	92,544	48,192	98,832	98,832
00000.521.100.1378	Chief Financial Officer	149,973	153,576	69,695	173,094	173,094
00000.521.100.1925	Overtime	444	4,590	1,887	4,590	4,590
00000.521.100.1935	Holiday	6,926	17,785	5,747	17,785	17,785
Total	SALARIES & WAGES	1,207,832	1,144,009	571,796	1,245,188	1,245,188
521.100.2000	BENEFITS					
00000.521.100.2102	Social Security (FICA)	91,168	86,288	43,250	95,259	95,259
00000.521.100.2103	Medical Insurance	228,017	209,101	104,744	212,772	212,772
00000.521.100.2104	Retirement	83,895	103,472	41,693	103,472	103,472
00000.521.100.2105	Uniforms & Accessories	4,351	7,680	1,034	7,680	7,680
00000.521.100.2106	Uniform Laundry	3,218	1,389	636	1,389	1,389
Total	BENEFITS	410,649	407,930	191,357	420,572	420,572
521.100.3000	SUPPLIES					
00000.521.100.3101	Supplies	3,334	3,360	2,153	4,360	4,360

0000101 CURRENT EXPENSE
118 Sheriff Administration

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
00000.521.100.3106	Operating Supplies	7,402	9,747	706	7,547	7,547
00000.521.100.3111	Publications	367	600	178	600	600
00000.521.100.3124	Employee Recognition Supplies	0	200	0	200	200
00000.521.100.3192	Central Services-Cmptrr Hdware & Sftwar	0	2,090	2,072	0	0
00000.521.100.3201	Vehicle Fuel	11,107	15,507	4,626	15,752	15,752
00000.521.100.3501	Minor Equipment and Small Tools	3,696	7,378	1,748	7,378	7,378
Total	SUPPLIES	25,906	38,882	11,483	35,837	35,837
521.100.4000	Services					
00000.521.100.4102	Contract Services	4,386	4,400	2,172	5,250	5,250
00000.521.100.4103	Professional Services	936	2,130	1,611	3,480	3,480
00000.521.100.4107	Messenger Service UPS	1,380	1,440	660	1,440	1,440
00000.521.100.4191	Central Services - Admin Services	123,517	171,738	81,623	0	0
00000.521.100.4201	Postage	3,270	4,250	3,378	8,350	8,350
00000.521.100.4202	Telephone	0	0	312	0	0
00000.521.100.4208	Mail Services	163	200	0	0	0
00000.521.100.4301	Travel	3,513	5,000	232	5,000	5,000
00000.521.100.4503	Rentals-Office Equipment	2,117	6,300	3,002	6,300	6,300
00000.521.100.4510	Rentals-Postage Meter	4,247	4,352	1,489	4,352	4,352
00000.521.100.4595	Central Services - Equipment Lease	4,150	12,292	6,191	0	0
00000.521.100.4696	Workman's Comp	25,793	21,091	10,544	0	0
00000.521.100.4697	Insurance Management	77,123	76,049	38,024	0	0
00000.521.100.4699	Accumulated Leave	16,834	21,248	10,624	0	0
00000.521.100.4802	Repair/Maintenance-Vehicle	2,262	2,000	387	1,800	1,800
00000.521.100.4805	Service/Maintenance Agreements	4,274	4,275	0	2,430	2,430
00000.521.100.4894	ER & R Repair & Maintenance	1,511	4,397	3,448	0	0

0000101 CURRENT EXPENSE
118 Sheriff Administration

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
00000.521.100.4901	Association Dues	2,475	3,600	1,170	3,600	3,600
00000.521.100.4905	Training	3,491	7,000	499	4,100	4,100
00000.521.100.4906	Print/Bindery	764	1,400	181	1,400	1,400
00000.521.100.4908	Licenses & Special Fees	164	200	0	0	0
00000.521.100.4924	Employee Recognition Costs	5,291	5,500	1,125	5,500	5,500
Total	Services	287,661	358,862	166,672	53,002	53,002
521.100.5000	INTERGOVERNMENTAL SERVICES					
00000.521.100.5114	Washington State Patrol Services	279	400	140	400	400
Total	INTERGOVERNMENTAL SERVICES	279	400	140	400	400
521.100.9000	INTERFUND PAYMENTS					
00000.521.100.9101	IT Administration Assessments	0	0	0	132,399	132,399
00000.521.100.9305	New Computer Hardware & Software	0	0	0	41,260	41,260
00000.521.100.9501	IT Computer Replacement Assessments	0	0	0	7,761	7,761
00000.521.100.9601	Insurance Management Assessments	0	0	0	76,086	76,086
00000.521.100.9602	Workers' Compensation Assessments	0	0	0	29,923	29,923
00000.521.100.9802	E R & R Vehicle Maintenance Cost	0	0	0	6,453	6,453
00000.521.100.9908	Accumulated Leave Assessments	0	0	0	21,401	21,401
Total	INTERFUND PAYMENTS	0	0	0	315,283	315,283
Total	Law Enforcement Administration	1,932,327	1,950,083	941,448	2,070,282	2,070,282
Total	Law Enforcement Administration	1,932,327	1,950,083	941,448	2,070,282	2,070,282
521.300	Crime Prevention					
521.310	Court Security					

0000101 CURRENT EXPENSE
118 Sheriff Administration

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
521.310.1000	SALARIES & WAGES					
00000.521.310.1905	Temporary Help	0	0	0	6,000	6,000
00000.521.310.1913	Security Supervisor	0	0	0	114,714	114,714
00000.521.310.1925	Overtime	0	0	0	2,391	2,391
00000.521.310.1935	Holiday	0	0	0	4,660	4,660
Total	SALARIES & WAGES	0	0	0	127,765	127,765
521.310.2000	BENEFITS					
00000.521.310.2102	Social Security (FICA)	0	0	0	9,774	9,774
00000.521.310.2103	Medical Insurance	0	0	0	23,162	23,162
00000.521.310.2104	Retirement	0	0	0	15,564	15,564
00000.521.310.2105	Uniforms	0	0	0	750	750
00000.521.310.2106	Uniform Laundry	0	0	0	174	174
Total	BENEFITS	0	0	0	49,424	49,424
521.310.3000	SUPPLIES					
00000.521.310.3106	Operating Supplies	0	0	0	750	750
Total	SUPPLIES	0	0	0	750	750
521.310.4000	Services					
00000.521.310.4905	Training	0	0	0	2,110	2,110
Total	Services	0	0	0	2,110	2,110
521.310.5000	INTERGOVERNMENTAL SERVICES					
00000.521.310.5119	EDC-800 MHZ User Fees	0	0	0	534	534
Total	INTERGOVERNMENTAL SERVICES	0	0	0	534	534

0000101 CURRENT EXPENSE
118 Sheriff Administration

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
521.310.9000	INTERFUND PAYMENTS					
00000.521.310.9101	IT Administration Assessments	0	0	0	2,377	2,377
00000.521.310.9601	Insurance Management Assessments	0	0	0	5,933	5,933
00000.521.310.9602	Workers' Compensation Assessments	0	0	0	3,737	3,737
00000.521.310.9908	Accumulated Leave Assessments	0	0	0	1,951	1,951
Total	INTERFUND PAYMENTS	0	0	0	13,998	13,998
Total	Court Security	0	0	0	194,581	194,581
Total	Crime Prevention	0	0	0	194,581	194,581
Total	LAW ENFORCEMENT	1,932,327	1,950,083	941,448	2,264,863	2,264,863
Total	Sheriff Administration	1,932,327	1,950,083	941,448	2,264,863	2,264,863

0000101 CURRENT EXPENSE
119 Sheriff Clerk & Records

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
521	LAW ENFORCEMENT					
521.200	Police Operations					
521.220	Boat Patrol					
521.220.1000	SALARIES & WAGES					
00000.521.220.1372	Records Clerk	0	92,544	48,192	98,832	98,832
00000.521.220.1381	Records Sergeant	111,482	110,640	57,750	118,704	118,704
00000.521.220.1382	Records Clerk	92,916	91,104	47,582	97,872	97,872
00000.521.220.1383	Records Clerk	88,605	91,104	47,592	97,872	97,872
00000.521.220.1384	Records Clerk	76,602	80,208	41,097	92,130	92,130
00000.521.220.1385	Records Clerk	93,136	91,344	47,692	98,112	98,112
00000.521.220.1386	Records Clerk	93,096	91,344	47,672	98,112	98,112
00000.521.220.1387	Records Clerk	94,489	92,544	33,325	98,832	98,832
00000.521.220.1429	Administration Clerk	0	91,764	47,742	98,112	98,112
00000.521.220.1549	Criminologist	0	0	18,015	94,487	94,487
00000.521.220.1568	Correction Clerk	0	80,722	23,765	0	0
00000.521.220.1925	Overtime	733	6,360	30	6,360	6,360
00000.521.220.1930	Temporary Supervisor Pay	0	600	0	600	600
00000.521.220.1935	Holiday	276	38,750	0	38,750	38,750
Total	SALARIES & WAGES	651,335	959,028	460,454	1,038,775	1,038,775
521.220.2000	BENEFITS					
00000.521.220.2102	Social Security (FICA)	49,624	65,590	34,824	79,468	79,468
00000.521.220.2103	Medical Insurance	179,732	249,600	135,232	275,917	275,917
00000.521.220.2104	Retirement	56,245	101,152	46,649	129,847	129,847
00000.521.220.2105	Uniforms & Accessories	3,339	4,586	1,547	4,586	4,586
00000.521.220.2106	Uniform Laundry	2,681	2,314	1,060	2,314	2,314

0000101 CURRENT EXPENSE
119 Sheriff Clerk & Records

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
Total	BENEFITS	291,621	423,242	219,312	492,132	492,132
521.220.3000	SUPPLIES					
00000.521.220.3106	Operating Supplies	7,716	8,661	3,002	10,861	10,861
00000.521.220.3192	Central Services-Cmptrr Hdware & Sftwar	0	2,800	2,751	0	0
00000.521.220.3201	Vehicle Fuel	461	540	101	540	540
00000.521.220.3501	Minor Equipment and Small Tools	3,460	3,197	3,953	12,947	5,997
Total	SUPPLIES	11,637	15,198	9,807	24,348	17,398
521.220.4000	Services					
00000.521.220.4103	Professional Services	1,550	3,600	2,640	4,700	4,700
00000.521.220.4191	Central Services - Admin Services	65,895	61,558	28,536	0	0
00000.521.220.4192	Central Services-Cmptr Hrdware & Sftwar	3,124	0	0	0	0
00000.521.220.4201	Postage	2,266	2,266	77	1,666	1,666
00000.521.220.4301	Travel	3,212	4,800	1,538	7,500	4,800
00000.521.220.4503	Rentals-Office Equipment	2,037	6,600	3,284	6,600	6,600
00000.521.220.4510	Rentals-Postage Meter	738	740	342	1,685	740
00000.521.220.4595	Central Services - Equipment Lease	9,182	11,295	6,355	0	0
00000.521.220.4696	Workman's Comp	7,362	5,437	2,720	0	0
00000.521.220.4697	Insurance Management	38,283	43,516	21,760	0	0
00000.521.220.4699	Accumulated Leave	11,530	11,345	5,673	0	0
00000.521.220.4805	Service/Maintenance Agreements	4,821	0	0	0	0
00000.521.220.4901	Association Dues	310	450	180	800	450
00000.521.220.4905	Training	1,394	3,400	1,120	5,000	3,400
00000.521.220.4906	Print/Bindery	1,172	1,003	98	503	503
00000.521.220.4908	Licenses & Special Fees	0	250	134	250	250
Total	Services	152,876	156,260	74,457	28,704	23,109

0000101 CURRENT EXPENSE
119 Sheriff Clerk & Records

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
521.220.5000	INTERGOVERNMENTAL SERVICES					
00000.521.220.5113	BI-PIN	86,486	83,962	41,981	97,640	83,962
00000.521.220.5114	Washington State Patrol Services	1,833	1,834	917	1,834	1,834
00000.521.220.5121	Background Checks - WSP	39,811	40,000	19,292	46,000	46,000
Total	INTERGOVERNMENTAL SERVICES	128,130	125,796	62,190	145,474	131,796
521.220.9000	INTERFUND PAYMENTS					
00000.521.220.9101	IT Administration Assessments	0	0	0	154,838	154,838
00000.521.220.9501	IT Computer Replacement Assessments	0	0	0	5,087	5,087
00000.521.220.9601	Insurance Management Assessments	0	0	0	71,497	71,497
00000.521.220.9602	Workers' Compensation Assessments	0	0	0	13,169	13,169
00000.521.220.9908	Accumulated Leave Assessments	0	0	0	17,380	17,380
Total	INTERFUND PAYMENTS	0	0	0	261,971	261,971
Total	Boat Patrol	1,235,599	1,679,524	826,220	1,991,404	1,965,181
Total	Police Operations	1,235,599	1,679,524	826,220	1,991,404	1,965,181
Total	LAW ENFORCEMENT	1,235,599	1,679,524	826,220	1,991,404	1,965,181
Total	Sheriff Clerk & Records	1,235,599	1,679,524	826,220	1,991,404	1,965,181

0000101 CURRENT EXPENSE
120 Sheriff Custody

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
518	CENTRALIZED SERVICES					
518.300	Maintenance/Security/Ins/Janitoriial Svc					
518.302	Facilities Jail Support					
518.302.4000	Services					
Total	Services	0	0	0	0	0
Total	Facilities Jail Support	0	0	0	0	0
Total	Maintenance/Security/Ins/Janitoriial Svc	0	0	0	0	0
Total	CENTRALIZED SERVICES	0	0	0	0	0
521	LAW ENFORCEMENT					
521.200	Police Operations					
521.210	Investigation					
521.210.1000	SALARIES & WAGES					
00000.521.210.1451	Detective	0	0	0	86,277	86,277
00000.521.210.1935	Holiday	0	0	0	3,656	3,656
Total	SALARIES & WAGES	0	0	0	89,933	89,933
521.210.2000	BENEFITS					
00000.521.210.2102	Social Security (FICA)	0	0	0	6,820	6,820
00000.521.210.2103	Medical Insurance	0	0	0	13,006	13,006
00000.521.210.2104	Retirement	0	0	0	4,662	4,662
Total	BENEFITS	0	0	0	24,488	24,488
Total	Investigation	0	0	0	114,421	114,421

0000101 CURRENT EXPENSE
120 Sheriff Custody

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
Total	Police Operations	0	0	0	114,421	114,421
521.300	Crime Prevention					
521.310	Court Security					
521.310.1000	SALARIES & WAGES					
00000.521.310.1905	Temporary Help	5,110	8,000	2,240	2,000	2,000
00000.521.310.1913	Security Supervisor	139,998	146,964	72,540	38,238	38,238
00000.521.310.1925	Overtime	2,444	3,188	916	797	797
00000.521.310.1935	Holiday	1,342	6,213	1,927	1,553	1,553
Total	SALARIES & WAGES	148,894	164,365	77,623	42,588	42,588
521.310.2000	BENEFITS					
00000.521.310.2102	Social Security (FICA)	10,783	11,302	5,633	3,258	3,258
00000.521.310.2103	Medical Insurance	27,731	32,198	14,862	7,721	7,721
00000.521.310.2104	Retirement	14,548	17,023	8,289	5,188	5,188
00000.521.310.2105	Uniforms & Accessories	797	1,000	500	250	250
00000.521.310.2106	Uniform Laundry	621	232	106	58	58
Total	BENEFITS	54,480	61,755	29,390	16,475	16,475
521.310.3000	SUPPLIES					
00000.521.310.3106	Operating Supplies	595	1,000	252	250	250
Total	SUPPLIES	595	1,000	252	250	250
521.310.4000	Services					
00000.521.310.4191	Central Services - Admin Services	0	1,089	544	0	0
00000.521.310.4202	Telephone	45	0	0	0	0

0000101 CURRENT EXPENSE
120 Sheriff Custody

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
00000.521.310.4301	Travel	2,090	0	0	0	0
00000.521.310.4696	Workman's Comp	4,390	4,076	2,040	0	0
00000.521.310.4697	Insurance Management	6,477	7,894	3,948	0	0
00000.521.310.4699	Accumulated Leave	2,511	2,572	1,286	0	0
00000.521.310.4905	Training	325	2,813	325	703	703
Total	Services	15,838	18,444	8,143	703	703
521.310.5000	INTERGOVERNMENTAL SERVICES					
00000.521.310.5119	EDC-800 MHZ User Fees	1,134	1,134	447	178	178
Total	INTERGOVERNMENTAL SERVICES	1,134	1,134	447	178	178
521.310.9000	INTERFUND PAYMENTS					
00000.521.310.9101	IT Administration Assessments	0	0	0	793	793
00000.521.310.9601	Insurance Management Assessments	0	0	0	1,978	1,978
00000.521.310.9602	Workers' Compensation Assessments	0	0	0	1,246	1,246
00000.521.310.9908	Accumulated Leave Assessments	0	0	0	650	650
Total	INTERFUND PAYMENTS	0	0	0	4,667	4,667
Total	Court Security	220,941	246,698	115,855	64,861	64,861
Total	Crime Prevention	220,941	246,698	115,855	64,861	64,861
Total	LAW ENFORCEMENT	220,941	246,698	115,855	179,282	179,282
523	DETENTION / CORRECTION					
523.200	Correctional Institutions					
523.200	Correctional Institutions					

0000101 CURRENT EXPENSE
120 Sheriff Custody

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
523.200.1000	SALARIES & WAGES					
Total	SALARIES & WAGES	0	0	0	0	0
523.200.2000	BENEFITS					
Total	BENEFITS	0	0	0	0	0
523.200.3000	SUPPLIES					
Total	SUPPLIES	0	0	0	0	0
523.200.4000	Services					
Total	Services	0	0	0	0	0
523.200.5000	INTERGOVERNMENTAL SERVICES					
Total	INTERGOVERNMENTAL SERVICES	0	0	0	0	0
523.200.9000	INTERFUND PAYMENTS					
Total	INTERFUND PAYMENTS	0	0	0	0	0
Total	Correctional Institutions	0	0	0	0	0
523.210	Home Monitoring/Work Release					
523.210.1000	SALARIES & WAGES					
00000.523.210.1407	Custody Officer	118,752	124,632	61,416	129,528	129,528
00000.523.210.1516	HM & WR Clerk	91,967	91,824	47,942	98,592	98,592
00000.523.210.1925	Overtime	0	0	69	250	0
00000.523.210.1935	Holiday	356	9,144	2,213	9,144	9,144

0000101 CURRENT EXPENSE
120 Sheriff Custody

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
Total	SALARIES & WAGES	211,075	225,600	111,640	237,514	237,264
523.210.2000	BENEFITS					
00000.523.210.2102	Social Security (FICA)	15,416	16,549	8,219	17,887	17,868
00000.523.210.2103	Medical Insurance	54,373	57,158	28,207	57,851	57,851
00000.523.210.2104	Retirement	18,415	23,815	11,382	29,227	29,196
00000.523.210.2106	Uniform Laundry	0	463	212	463	463
Total	BENEFITS	88,204	97,985	48,020	105,428	105,378
523.210.3000	SUPPLIES					
00000.523.210.3109	Jail Clothing	0	1,500	0	1,500	1,500
00000.523.210.3128	Home Monitoring Supplies	1,017	1,520	261	1,520	1,520
00000.523.210.3129	Work Release Supplies	2,200	2,700	260	2,700	2,700
Total	SUPPLIES	3,217	5,720	521	5,720	5,720
523.210.4000	Services					
00000.523.210.4696	Workman's Comp	8,781	8,154	4,076	0	0
00000.523.210.4697	Insurance Management	12,954	15,787	7,892	0	0
00000.523.210.4699	Accumulated Leave	3,793	3,788	1,894	0	0
00000.523.210.4915	Home Monitoring System	68,367	94,000	30,648	94,000	94,000
00000.523.210.4928	Home Monitoring Services	884	1,830	198	1,830	1,830
00000.523.210.4934	Work Release Services	608	1,450	128	1,450	1,450
Total	Services	95,387	125,009	44,836	97,280	97,280
523.210.9000	INTERFUND PAYMENTS					
00000.523.210.9601	Insurance Management Assessments	0	0	0	15,821	15,821
00000.523.210.9602	Workers' Compensation Assessments	0	0	0	9,967	9,967

0000101 CURRENT EXPENSE
120 Sheriff Custody

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
00000.523.210.9908	Accumulated Leave Assessments	0	0	0	3,927	3,927
Total	INTERFUND PAYMENTS	0	0	0	29,715	29,715
Total	Home Monitoring/Work Release	397,883	454,314	205,017	475,657	475,357
523.291	Work Crew #1					
523.291.1000	SALARIES & WAGES					
00000.523.291.1433	Work Crew Officer	118,757	124,632	61,416	129,528	129,528
00000.523.291.1925	Overtime	615	1,064	0	1,064	1,064
00000.523.291.1935	Holiday	4,718	5,260	1,093	5,260	5,260
Total	SALARIES & WAGES	124,090	130,956	62,509	135,852	135,852
523.291.2000	BENEFITS					
00000.523.291.2102	Social Security (FICA)	8,714	9,742	4,405	10,109	10,109
00000.523.291.2103	Medical Insurance	27,731	32,198	14,862	30,883	30,883
00000.523.291.2104	Retirement	12,582	14,257	6,906	16,520	16,520
00000.523.291.2105	Uniforms & Accessories	255	590	17	590	590
00000.523.291.2106	Uniform Laundry	11	232	106	232	232
Total	BENEFITS	49,293	57,019	26,296	58,334	58,334
523.291.3000	SUPPLIES					
00000.523.291.3106	Operating Supplies	4,355	4,950	1,113	4,850	4,850
00000.523.291.3201	Vehicle Fuel	5,257	6,428	1,912	5,628	5,628
00000.523.291.3501	Minor Equipment and Small Tools	0	0	49	900	900
Total	SUPPLIES	9,612	11,378	3,074	11,378	11,378
523.291.4000	Services					

0000101 CURRENT EXPENSE
120 Sheriff Custody

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
00000.523.291.4103	Professional Services	556	1,308	0	1,308	1,308
00000.523.291.4191	Central Services - Admin Services	0	1,089	544	0	0
00000.523.291.4202	Telephone	374	0	0	0	0
00000.523.291.4696	Workman's Comp	16,345	13,457	6,728	0	0
00000.523.291.4697	Insurance Management	45,828	56,208	28,104	0	0
00000.523.291.4699	Accumulated Leave	2,131	2,181	1,091	0	0
00000.523.291.4802	Repair/Maintenance-Vehicle	375	750	0	750	750
00000.523.291.4894	ER & R Repair & Maintenance	2,991	2,079	2,149	0	0
00000.523.291.4906	Print/Bindery	96	550	0	550	550
Total	Services	68,696	77,622	38,616	2,608	2,608
523.291.5000	INTERGOVERNMENTAL SERVICES					
00000.523.291.5119	EDC-800 MHZ User Fees	2,268	2,268	893	1,427	1,427
Total	INTERGOVERNMENTAL SERVICES	2,268	2,268	893	1,427	1,427
523.291.9000	INTERFUND PAYMENTS					
00000.523.291.9101	IT Administration Assessments	0	0	0	3,171	3,171
00000.523.291.9601	Insurance Management Assessments	0	0	0	51,906	51,906
00000.523.291.9602	Workers' Compensation Assessments	0	0	0	13,700	13,700
00000.523.291.9802	E R & R Vehicle Maintenance Cost	0	0	0	3,709	3,709
00000.523.291.9908	Accumulated Leave Assessments	0	0	0	2,202	2,202
Total	INTERFUND PAYMENTS	0	0	0	74,688	74,688
Total	Work Crew #1	253,959	279,243	131,388	284,287	284,287
523.292	Work Crew #2					
523.292.1000	SALARIES & WAGES					

0000101 CURRENT EXPENSE
120 Sheriff Custody

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
00000.523.292.1812	Work Crew Officer	118,197	124,152	61,286	129,528	129,528
00000.523.292.1925	Overtime	230	1,064	88	1,064	1,064
00000.523.292.1935	Holiday	6,424	5,254	3,330	7,031	7,031
Total	SALARIES & WAGES	124,851	130,470	64,704	137,623	137,623
523.292.2000	BENEFITS					
00000.523.292.2102	Social Security (FICA)	8,906	10,233	4,626	10,109	10,109
00000.523.292.2103	Medical Insurance	27,731	32,198	14,862	30,883	30,883
00000.523.292.2104	Retirement	12,644	14,773	7,132	16,519	16,519
00000.523.292.2105	Uniforms & Accessories	166	600	17	600	600
00000.523.292.2106	Uniform Laundry	0	232	106	232	232
Total	BENEFITS	49,447	58,036	26,743	58,343	58,343
523.292.3000	SUPPLIES					
00000.523.292.3106	Operating Supplies	3,316	4,930	822	1,930	1,930
00000.523.292.3201	Vehicle Fuel	6,730	7,204	2,489	7,204	7,204
00000.523.292.3501	Minor Equipment and Small Tools	0	0	2,035	3,000	3,000
Total	SUPPLIES	10,046	12,134	5,346	12,134	12,134
523.292.4000	Services					
00000.523.292.4103	Professional Services	0	898	0	898	898
00000.523.292.4191	Central Services - Admin Services	0	816	408	0	0
00000.523.292.4202	Telephone	248	0	0	0	0
00000.523.292.4696	Workman's Comp	16,345	13,457	6,728	0	0
00000.523.292.4697	Insurance Management	45,828	56,208	28,104	0	0
00000.523.292.4699	Accumulated Leave	2,119	2,173	1,087	0	0

0000101 CURRENT EXPENSE
120 Sheriff Custody

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
00000.523.292.4802	Repair/Maintenance-Vehicle	423	750	0	750	750
00000.523.292.4894	ER & R Repair & Maintenance	822	3,946	2,314	0	0
00000.523.292.4906	Print/Bindery	96	550	0	550	550
Total	Services	65,881	78,798	38,641	2,198	2,198
523.292.5000	INTERGOVERNMENTAL SERVICES					
00000.523.292.5119	EDC-800 MHZ User Fees	2,268	2,268	893	1,427	1,427
Total	INTERGOVERNMENTAL SERVICES	2,268	2,268	893	1,427	1,427
523.292.9000	INTERFUND PAYMENTS					
00000.523.292.9101	IT Administration Assessments	0	0	0	3,171	3,171
00000.523.292.9601	Insurance Management Assessments	0	0	0	51,906	51,906
00000.523.292.9602	Workers' Compensation Assessments	0	0	0	13,700	13,700
00000.523.292.9802	E R & R Vehicle Maintenance Cost	0	0	0	4,818	4,818
00000.523.292.9908	Accumulated Leave Assessments	0	0	0	2,202	2,202
Total	INTERFUND PAYMENTS	0	0	0	75,797	75,797
Total	Work Crew #2	252,493	281,706	136,327	287,522	287,522
523.293	Work Crew #3					
523.293.3000	SUPPLIES					
Total	SUPPLIES	0	0	0	0	0
523.293.4000	Services					
Total	Services	0	0	0	0	0
523.293.5000	INTERGOVERNMENTAL SERVICES					

0000101 CURRENT EXPENSE
120 Sheriff Custody

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
Total	INTERGOVERNMENTAL SERVICES	0	0	0	0	0
Total	Work Crew #3	0	0	0	0	0
523.294	Work Crew #4					
523.294.1000	SALARIES & WAGES					
00000.523.294.1814	Custody Officer	117,555	123,432	60,996	129,168	129,168
00000.523.294.1925	Overtime	105	1,064	0	1,064	1,064
00000.523.294.1935	Holiday	3,577	5,230	1,936	5,230	5,230
Total	SALARIES & WAGES	121,237	129,726	62,932	135,462	135,462
523.294.2000	BENEFITS					
00000.523.294.2102	Social Security (FICA)	8,594	9,736	4,470	10,070	10,070
00000.523.294.2103	Medical Insurance	27,731	32,198	14,862	30,883	30,883
00000.523.294.2104	Retirement	12,280	14,123	6,951	16,456	16,456
00000.523.294.2105	Uniforms & Accessories	0	550	17	550	550
00000.523.294.2106	Uniform Laundry	492	232	106	232	232
Total	BENEFITS	49,097	56,839	26,406	58,191	58,191
523.294.3000	SUPPLIES					
00000.523.294.3106	Operating Supplies	4,790	4,750	1,996	4,650	4,650
00000.523.294.3201	Vehicle Fuel	8,667	7,796	2,562	7,796	7,796
00000.523.294.3501	Minor Equipment and Small Tools	0	0	65	100	100
Total	SUPPLIES	13,457	12,546	4,623	12,546	12,546
523.294.4000	Services					
00000.523.294.4103	Professional Services	0	558	0	558	558

0000101 CURRENT EXPENSE
120 Sheriff Custody

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
00000.523.294.4191	Central Services - Admin Services	0	816	408	0	0
00000.523.294.4202	Telephone	369	0	0	0	0
00000.523.294.4696	Workman's Comp	16,345	13,457	6,728	0	0
00000.523.294.4697	Insurance Management	45,828	56,208	28,104	0	0
00000.523.294.4699	Accumulated Leave	2,131	2,160	1,080	0	0
00000.523.294.4802	Repair/Maintenance-Vehicle	1,029	750	0	750	750
00000.523.294.4894	ER & R Repair & Maintenance	3,682	10,134	3,339	0	0
00000.523.294.4906	Print/Bindery	96	550	0	550	550
Total	Services	69,480	84,633	39,659	1,858	1,858
523.294.5000	INTERGOVERNMENTAL SERVICES					
00000.523.294.5119	EDC-800 MHZ User Fees	2,268	2,268	893	1,427	1,427
Total	INTERGOVERNMENTAL SERVICES	2,268	2,268	893	1,427	1,427
523.294.9000	INTERFUND PAYMENTS					
00000.523.294.9101	IT Administration Assessments	0	0	0	3,171	3,171
00000.523.294.9601	Insurance Management Assessments	0	0	0	51,906	51,906
00000.523.294.9602	Workers' Compensation Assessments	0	0	0	13,700	13,700
00000.523.294.9802	E R & R Vehicle Maintenance Cost	0	0	0	7,213	7,213
00000.523.294.9908	Accumulated Leave Assessments	0	0	0	2,194	2,194
Total	INTERFUND PAYMENTS	0	0	0	78,184	78,184
Total	Work Crew #4	255,539	286,012	134,513	287,668	287,668
523.295	Work Crew #5					
523.295.1000	SALARIES & WAGES					

0000101 CURRENT EXPENSE
120 Sheriff Custody

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
00000.523.295.1881	Work Crew Officer	117,595	123,672	61,006	129,188	129,188
00000.523.295.1925	Overtime	1,057	1,064	0	1,064	1,064
00000.523.295.1935	Holiday	6,391	5,231	3,610	7,623	7,623
Total	SALARIES & WAGES	125,043	129,967	64,616	137,875	137,875
523.295.2000	BENEFITS					
00000.523.295.2102	Social Security (FICA)	8,839	9,353	4,585	10,070	10,070
00000.523.295.2103	Medical Insurance	27,731	32,198	14,862	30,883	30,883
00000.523.295.2104	Retirement	10,906	13,195	6,592	16,456	16,456
00000.523.295.2105	Uniforms & Accessories	166	600	17	600	600
00000.523.295.2106	Uniform Laundry	0	232	106	232	232
Total	BENEFITS	47,642	55,578	26,162	58,241	58,241
523.295.3000	SUPPLIES					
00000.523.295.3106	Operating Supplies	5,372	5,300	928	3,870	3,870
00000.523.295.3201	Vehicle Fuel	1,232	6,000	0	6,000	6,000
00000.523.295.3501	Minor Equipment and Small Tools	0	0	427	1,430	1,430
Total	SUPPLIES	6,604	11,300	1,355	11,300	11,300
523.295.4000	Services					
00000.523.295.4103	Professional Services	0	558	0	558	558
00000.523.295.4191	Central Services - Admin Services	0	1,089	544	0	0
00000.523.295.4202	Telephone	369	0	0	0	0
00000.523.295.4696	Workman's Comp	16,346	13,457	6,728	0	0
00000.523.295.4697	Insurance Management	45,828	56,208	28,104	0	0
00000.523.295.4699	Accumulated Leave	2,109	2,164	1,082	0	0

0000101 CURRENT EXPENSE
120 Sheriff Custody

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
00000.523.295.4802	Repair/Maintenance-Vehicle	0	750	0	750	750
00000.523.295.4894	ER & R Repair & Maintenance	0	10,134	37	0	0
00000.523.295.4906	Print/Bindery	96	300	0	300	300
Total	Services	64,748	84,660	36,495	1,608	1,608
523.295.5000	INTERGOVERNMENTAL SERVICES					
00000.523.295.5119	EDC-800 MHZ User Fees	1,134	2,268	893	1,427	1,427
Total	INTERGOVERNMENTAL SERVICES	1,134	2,268	893	1,427	1,427
523.295.9000	INTERFUND PAYMENTS					
00000.523.295.9101	IT Administration Assessments	0	0	0	3,171	3,171
00000.523.295.9601	Insurance Management Assessments	0	0	0	51,906	51,906
00000.523.295.9602	Workers' Compensation Assessments	0	0	0	13,700	13,700
00000.523.295.9802	E R & R Vehicle Maintenance Cost	0	0	0	3,010	3,010
00000.523.295.9908	Accumulated Leave Assessments	0	0	0	2,194	2,194
Total	INTERFUND PAYMENTS	0	0	0	73,981	73,981
Total	Work Crew #5	245,171	283,773	129,521	284,432	284,432
523.296	Work Crew #6					
523.296.1000	SALARIES & WAGES					
00000.523.296.1135	Custody Officer	118,752	124,632	61,416	129,528	129,528
00000.523.296.1925	Overtime	0	1,064	399	1,064	1,064
00000.523.296.1935	Holiday	687	5,260	709	5,260	5,260
Total	SALARIES & WAGES	119,439	130,956	62,524	135,852	135,852
523.296.2000	BENEFITS					

0000101 CURRENT EXPENSE
120 Sheriff Custody

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
00000.523.296.2102	Social Security (FICA)	8,623	9,991	4,523	10,109	10,109
00000.523.296.2103	Medical Insurance	27,731	32,198	14,862	30,883	30,883
00000.523.296.2104	Retirement	12,096	14,257	6,904	16,520	16,520
00000.523.296.2105	Uniforms & Accessories	166	550	34	550	550
00000.523.296.2106	Uniform Laundry	442	232	106	232	232
Total	BENEFITS	49,058	57,228	26,429	58,294	58,294
523.296.3000	SUPPLIES					
00000.523.296.3106	Operating Supplies	2,391	5,000	350	4,900	4,900
00000.523.296.3201	Vehicle Fuel	4,185	4,240	1,427	4,240	4,240
00000.523.296.3501	Minor Equipment and Small Tools	1,466	0	0	100	100
Total	SUPPLIES	8,042	9,240	1,777	9,240	9,240
523.296.4000	Services					
00000.523.296.4103	Professional Services	0	808	0	808	808
00000.523.296.4191	Central Services - Admin Services	0	816	408	0	0
00000.523.296.4202	Telephone	369	0	0	0	0
00000.523.296.4696	Workman's Comp	16,346	13,457	6,728	0	0
00000.523.296.4697	Insurance Management	45,828	56,208	28,104	0	0
00000.523.296.4699	Accumulated Leave	2,131	2,181	1,091	0	0
00000.523.296.4802	Repair/Maintenance-Vehicle	0	750	0	750	750
00000.523.296.4894	ER & R Repair & Maintenance	782	1,195	2,037	0	0
00000.523.296.4906	Print/Bindery	96	550	0	550	550
Total	Services	65,552	75,965	38,368	2,108	2,108
523.296.5000	INTERGOVERNMENTAL SERVICES					

0000101 CURRENT EXPENSE
120 Sheriff Custody

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
00000.523.296.5119	EDC-800 MHZ User Fees	2,268	2,268	893	1,427	1,427
Total	INTERGOVERNMENTAL SERVICES	2,268	2,268	893	1,427	1,427
523.296.9000	INTERFUND PAYMENTS					
00000.523.296.9101	IT Administration Assessments	0	0	0	3,171	3,171
00000.523.296.9601	Insurance Management Assessments	0	0	0	51,906	51,906
00000.523.296.9602	Workers' Compensation Assessments	0	0	0	13,700	13,700
00000.523.296.9802	E R & R Vehicle Maintenance Cost	0	0	0	3,010	3,010
00000.523.296.9908	Accumulated Leave Assessments	0	0	0	2,202	2,202
Total	INTERFUND PAYMENTS	0	0	0	73,989	73,989
Total	Work Crew #6	244,359	275,657	129,991	280,910	280,910
Total	Correctional Institutions	1,649,404	1,860,705	866,757	1,900,476	1,900,176
523.500	Jail Facility Repair & Maintenance					
523.500	Jail Facility Repair & Maintenance					
523.500.4000	Services					
00000.523.500.4152	Jail Maintenance	1,752,720	1,761,022	675,743	0	0
Total	Services	1,752,720	1,761,022	675,743	0	0
523.500.9000	INTERFUND PAYMENTS					
Total	INTERFUND PAYMENTS	0	0	0	0	0
Total	Jail Facility Repair & Maintenance	1,752,720	1,761,022	675,743	0	0
Total	Jail Facility Repair & Maintenance	1,752,720	1,761,022	675,743	0	0

0000101 CURRENT EXPENSE
120 Sheriff Custody

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
523.600	Care and Custody of Prisoners					
523.610	Inmate Medical					
523.610.1000	SALARIES & WAGES					
00000.523.610.1145	Registered Nurse	86,082	0	0	0	0
00000.523.610.1170	Lead Nurse	63,039	0	0	0	0
00000.523.610.1171	Lead Nurse	60,462	0	0	0	0
00000.523.610.1252	Registered Nurse	65,058	0	0	0	0
00000.523.610.1253	Registered Nurse	92,038	0	0	0	0
00000.523.610.1254	Medical Clerk	92,696	90,864	47,472	97,632	97,632
00000.523.610.1255	Registered Nurse	59,626	0	0	0	0
00000.523.610.1258	Registered Nurse	11,776	0	0	0	0
00000.523.610.1557	Registered Nurse	91,448	0	0	0	0
00000.523.610.1558	Registered Nurse	79,720	0	0	0	0
00000.523.610.1803	Medical Lieutenant	158,532	0	0	0	0
00000.523.610.1804	Licensed Practical Nurse	1,966	0	0	0	0
00000.523.610.1805	Licensed Practical Nurse	70,190	0	0	0	0
00000.523.610.1905	Temporary Help	14,810	0	0	0	0
00000.523.610.1925	Overtime	27,175	2,500	282	2,500	2,500
00000.523.610.1935	Holiday	27,687	3,859	0	3,859	3,859
Total	SALARIES & WAGES	1,002,305	97,223	47,754	103,991	103,991
523.610.2000	BENEFITS					
00000.523.610.2102	Social Security (FICA)	75,997	7,296	3,557	7,955	7,955
00000.523.610.2103	Medical Insurance	207,619	24,960	13,407	26,968	26,968
00000.523.610.2104	Retirement	83,525	10,262	4,871	12,999	12,999
00000.523.610.2105	Uniforms	2,712	1,000	100	1,000	1,000

0000101 CURRENT EXPENSE
120 Sheriff Custody

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
00000.523.610.2106	Uniform Accessories	318	232	106	232	232
Total	BENEFITS	370,171	43,750	22,041	49,154	49,154
523.610.3000	SUPPLIES					
00000.523.610.3101	Supplies	4,548	0	0	0	0
00000.523.610.3106	Operating Supplies	10,630	0	0	0	0
00000.523.610.3110	Medical Supplies	304,613	365,650	177,873	365,650	365,650
00000.523.610.3501	Minor Equipment and Small Tools	1,970	5,000	0	5,000	5,000
Total	SUPPLIES	321,761	370,650	177,873	370,650	370,650
523.610.4000	Services					
00000.523.610.4102	Contract Services	1,114,657	2,544,091	1,225,214	2,761,796	2,646,872
00000.523.610.4103	Professional Services	220,016	235,000	83,925	268,000	235,000
00000.523.610.4114	Pre-employment Exams	550	0	0	0	0
00000.523.610.4116	Physician Services	137,500	0	0	0	0
00000.523.610.4191	Central Services - Admin Services	0	11,158	5,580	0	0
00000.523.610.4201	Postage	122	0	0	0	0
00000.523.610.4202	Telephone	889	0	0	0	0
00000.523.610.4301	Travel	31	1,000	0	300	300
00000.523.610.4503	Rentals-Office Equipment	4,852	3,800	2,121	4,500	4,500
00000.523.610.4696	Workman's Comp	57,074	5,303	2,040	0	0
00000.523.610.4697	Insurance Management	84,203	8,710	3,948	0	0
00000.523.610.4699	Accumulated Leave	29,900	4,387	2,194	0	0
00000.523.610.4709	Medical Waste Disposal	2,264	0	0	0	0
00000.523.610.4905	Training	3,117	1,000	0	1,000	1,000
00000.523.610.4906	Print/Bindery	165	0	0	0	0

0000101 CURRENT EXPENSE
120 Sheriff Custody

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
00000.523.610.4908	Licenses & Special Fees	653	0	0	0	0
Total	Services	1,655,993	2,814,449	1,325,022	3,035,596	2,887,672
523.610.9000	INTERFUND PAYMENTS					
00000.523.610.9101	IT Administration Assessments	0	0	0	3,171	3,171
00000.523.610.9601	Insurance Management Assessments	0	0	0	7,910	7,910
00000.523.610.9602	Workers' Compensation Assessments	0	0	0	4,983	4,983
00000.523.610.9908	Accumulated Leave Assessments	0	0	0	1,709	1,709
Total	INTERFUND PAYMENTS	0	0	0	17,773	17,773
Total	Inmate Medical	3,350,230	3,326,072	1,572,690	3,577,164	3,429,240
523.620	Custody of Prisoners					
523.620.1000	SALARIES & WAGES					
00000.523.620.1319	Custody Officer	107,878	125,112	58,179	99,624	99,624
00000.523.620.1320	Custody Officer	118,402	124,392	46,382	103,239	103,239
00000.523.620.1323	Custody Officer	119,934	125,592	61,871	130,728	130,728
00000.523.620.1369	Procurement/Contract Coordinator	98,217	132,342	66,514	148,209	148,209
00000.523.620.1390	Custody Officer	91,280	114,045	44,088	115,368	115,368
00000.523.620.1391	Custody Officer	119,963	125,832	62,016	130,728	130,728
00000.523.620.1392	Custody Officer	119,989	125,832	62,016	130,728	130,728
00000.523.620.1393	Custody Officer	118,799	124,632	58,648	129,528	129,528
00000.523.620.1394	Custody Sergeant	139,554	146,484	72,180	152,232	152,232
00000.523.620.1396	Custody Officer	117,295	123,192	60,836	128,848	128,848
00000.523.620.1397	Custody Officer	112,873	124,152	53,243	129,748	129,748
00000.523.620.1398	Custody Sergeant	139,565	146,484	72,180	152,232	152,232

0000101 CURRENT EXPENSE
120 Sheriff Custody

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
00000.523.620.1399	Custody Officer	112,187	126,072	34,609	125,538	125,538
00000.523.620.1400	Custody Sergeant	137,401	147,684	72,780	153,432	153,432
00000.523.620.1401	Custody Officer	87,388	121,236	34,568	110,085	110,085
00000.523.620.1402	Custody Sergeant	108,247	147,684	52,157	149,724	149,724
00000.523.620.1403	Custody Officer	119,590	125,592	59,009	129,908	129,908
00000.523.620.1404	Custody Officer	117,016	123,432	60,896	128,968	128,968
00000.523.620.1405	Custody Officer	119,168	125,112	61,776	130,248	130,248
00000.523.620.1406	Custody Officer	117,448	123,432	60,916	106,285	106,285
00000.523.620.1408	Custody Officer	100,112	124,152	61,306	99,624	99,624
00000.523.620.1409	Custody Officer	119,098	125,112	61,766	130,468	130,468
00000.523.620.1410	Custody Officer	70,731	99,596	48,012	114,741	114,741
00000.523.620.1411	Custody Captain	213,987	214,944	112,627	247,438	247,438
00000.523.620.1412	Custody Officer	118,794	124,632	61,556	129,328	129,328
00000.523.620.1413	Custody Corporal	129,774	134,940	66,612	133,680	133,680
00000.523.620.1415	Custody Corporal	128,902	135,180	66,732	138,410	138,410
00000.523.620.1416	Custody Officer	114,092	122,712	55,415	128,268	128,268
00000.523.620.1417	Custody Officer	93,056	120,636	46,560	110,998	110,998
00000.523.620.1418	Custody Officer	118,281	124,392	61,406	129,988	129,988
00000.523.620.1419	Custody Officer	117,350	123,192	60,856	128,888	128,888
00000.523.620.1421	Custody Officer	111,293	124,632	61,416	129,528	129,528
00000.523.620.1422	Custody Officer	117,500	123,432	60,936	129,048	129,048
00000.523.620.1423	Custody Officer	115,651	125,352	61,956	130,488	130,488
00000.523.620.1425	Custody Officer	115,175	124,632	27,787	107,135	107,135
00000.523.620.1426	Warrant Clerk	67,768	91,524	47,682	98,114	98,114
00000.523.620.1427	Classification Clerk	74,025	77,496	34,821	80,601	80,601
00000.523.620.1428	AFIS ID Tech	94,119	92,304	48,182	98,832	98,832

0000101 CURRENT EXPENSE
120 Sheriff Custody

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
00000.523.620.1429	Jail Records Clerk	93,236	0	0	0	0
00000.523.620.1432	Custody Officer	119,493	125,352	61,776	102,270	102,270
00000.523.620.1434	Custody Officer	115,939	124,392	61,086	128,748	128,748
00000.523.620.1435	Custody Officer	118,857	124,632	33,007	116,626	116,626
00000.523.620.1515	Corrections Officer	118,478	124,392	61,386	129,948	129,948
00000.523.620.1517	Jail Records Clerk	92,386	90,864	43,499	75,603	75,603
00000.523.620.1518	Jail Records Clerk	88,211	90,384	47,252	97,152	97,152
00000.523.620.1519	Records Sergeant	100,998	106,074	54,405	118,512	118,512
00000.523.620.1522	Jail Records Clerk	91,370	90,624	47,382	97,392	97,392
00000.523.620.1526	Corrections Officer	117,625	123,672	57,913	111,405	111,405
00000.523.620.1568	Correction Clerk	77,028	0	0	0	0
00000.523.620.1584	Custody Lieutenant	146,455	157,390	77,434	163,824	163,824
00000.523.620.1813	Custody Lieutenant	0	160,012	80,660	170,376	170,376
00000.523.620.1815	Custody Officer	117,977	124,392	55,843	105,794	105,794
00000.523.620.1816	Custody Officer	118,518	124,392	57,810	129,528	129,528
00000.523.620.1817	Custody Officer	106,553	124,632	13,198	103,782	103,782
00000.523.620.1818	Custody Officer	117,415	123,432	60,896	103,404	103,404
00000.523.620.1819	Custody Officer	118,762	124,632	61,416	129,528	129,528
00000.523.620.1820	Records Clerk	93,959	92,064	48,102	98,832	98,832
00000.523.620.1824	Custody Officer	116,239	123,432	60,956	129,088	129,088
00000.523.620.1833	Custody Corporal	125,302	134,970	59,729	141,252	141,252
00000.523.620.1834	Custody Officer	118,383	124,392	61,386	129,528	129,528
00000.523.620.1835	Custody Officer	118,381	124,392	61,022	129,528	129,528
00000.523.620.1836	Custody Officer	118,267	124,392	27,912	108,920	108,920
00000.523.620.1838	Custody Officer	118,369	124,392	59,822	129,528	129,528
00000.523.620.1839	Custody Officer	117,745	123,672	61,056	129,288	129,288

0000101 CURRENT EXPENSE
120 Sheriff Custody

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
00000.523.620.1840	Jail Booking Clerk	0	73,138	0	78,552	78,552
00000.523.620.1841	Inmate Processing Specialist	0	73,138	0	78,552	78,552
00000.523.620.1842	Inmate Processing Specialist	0	73,138	0	78,552	78,552
00000.523.620.1843	Inmate Processing Specialist	0	73,138	0	78,552	78,552
00000.523.620.1846	Custody Officer	75,125	119,976	47,160	112,798	112,798
00000.523.620.1847	Custody Corporal	128,385	134,700	67,213	140,736	140,736
00000.523.620.1848	Custody Officer	118,642	124,632	61,416	129,528	129,528
00000.523.620.1849	Custody Officer	119,341	125,352	61,776	130,248	130,248
00000.523.620.1851	Custody Officer	118,808	124,632	61,416	129,528	129,528
00000.523.620.1852	Custody Officer	118,874	124,872	61,626	130,428	130,428
00000.523.620.1853	Custody Officer	118,474	124,392	61,506	129,528	129,528
00000.523.620.1854	Custody Officer	118,420	124,392	61,416	129,528	129,528
00000.523.620.1855	Custody Officer	117,660	123,672	61,016	129,528	129,528
00000.523.620.1856	Custody Officer	118,550	124,392	61,416	129,528	129,528
00000.523.620.1857	Custody Officer	120,054	125,832	62,091	130,728	130,728
00000.523.620.1858	Custody Officer	115,848	123,432	60,936	128,788	128,788
00000.523.620.1859	Custody Corporal	120,315	134,730	51,564	138,370	138,370
00000.523.620.1860	Custody Officer	7,540	0	0	0	0
00000.523.620.1861	Custody Officer	117,584	123,432	38,623	105,735	105,735
00000.523.620.1862	Custody Officer	114,873	125,352	61,936	129,848	129,848
00000.523.620.1863	Custody Officer	87,057	95,568	47,316	113,247	113,247
00000.523.620.1864	Custody Officer	113,666	124,152	27,841	103,026	103,026
00000.523.620.1865	Custody Officer	102,653	118,112	56,744	129,328	129,328
00000.523.620.1866	Custody Officer	119,656	125,592	62,016	130,728	130,728
00000.523.620.1867	Administrative Clerk	99,075	97,056	50,535	103,320	103,320
00000.523.620.1868	Custody Officer	116,130	123,432	60,916	129,008	129,008

0000101 CURRENT EXPENSE
120 Sheriff Custody

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
00000.523.620.1869	Custody Sergeant	136,182	147,122	72,428	144,504	144,504
00000.523.620.1870	Custody Corporal	125,799	134,940	66,612	140,736	140,736
00000.523.620.1871	Custody Corporal	129,393	135,900	66,318	141,456	141,456
00000.523.620.1872	Custody Corporal	100,831	132,286	45,375	140,723	140,723
00000.523.620.1873	Custody Corporal	128,592	134,940	66,672	140,736	140,736
00000.523.620.1874	Custody Officer	118,932	124,872	61,686	130,548	130,548
00000.523.620.1875	Custody Officer	118,850	124,872	61,729	130,548	130,548
00000.523.620.1876	Custody Officer	119,681	125,592	62,016	130,728	130,728
00000.523.620.1877	Custody Officer	117,004	122,952	46,094	128,588	128,588
00000.523.620.1879	Custody Officer	107,482	119,712	17,684	107,585	107,585
00000.523.620.1880	Custody Lieutenant	150,150	157,620	77,664	163,824	163,824
00000.523.620.1882	Custody Officer	96,455	120,696	40,691	108,056	108,056
00000.523.620.1883	Custody Officer	119,184	124,872	61,951	130,248	130,248
00000.523.620.1884	Custody Officer	113,876	123,672	61,106	129,388	129,388
00000.523.620.1885	Custody Officer	119,172	124,872	61,736	130,508	130,508
00000.523.620.1887	Custody Officer	110,264	122,706	60,705	126,968	126,968
00000.523.620.1888	Custody Officer	88,338	124,392	61,386	113,692	113,692
00000.523.620.1889	Custody Officer	115,141	123,912	61,156	129,488	129,488
00000.523.620.1890	Trustee Officer	118,370	124,152	61,356	106,026	106,026
00000.523.620.1891	Custody Officer	9,542	95,568	38,228	124,079	124,079
00000.523.620.1892	Custody Officer	118,376	124,392	61,386	129,948	129,948
00000.523.620.1893	Custody Officer	118,902	124,872	61,656	130,248	130,248
00000.523.620.1894	Custody Officer	117,649	123,672	15,203	104,220	104,220
00000.523.620.1895	Custody Officer	120,220	126,072	62,256	111,834	111,834
00000.523.620.1896	Custody Officer	117,775	123,672	61,076	129,328	129,328
00000.523.620.1897	Custody Officer	117,792	124,392	61,581	103,404	103,404

0000101 CURRENT EXPENSE
120 Sheriff Custody

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
00000.523.620.1898	Custody Corporal	128,791	135,180	66,732	140,736	140,736
00000.523.620.1899	Custody Officer	64,339	97,628	47,028	111,745	111,745
00000.523.620.1900	Custody Officer	118,246	124,152	61,296	129,528	129,528
00000.523.620.1901	Custody Officer	114,087	122,472	60,426	129,228	129,228
00000.523.620.1902	Custody Officer	100,809	115,458	21,093	111,834	111,834
00000.523.620.1903	Custody Officer	98,734	112,179	54,121	127,638	127,638
00000.523.620.1925	Overtime	359,449	228,438	348,926	228,438	228,438
00000.523.620.1933	Salary Attrition Allowance	0	171,289-	0	171,289-	171,289-
00000.523.620.1935	Holiday	667,694	765,323	334,607	765,323	765,323
Total	SALARIES & WAGES	14,120,679	15,380,686	7,171,899	15,559,137	15,559,137
523.620.2000	BENEFITS					
00000.523.620.2102	Social Security (FICA)	1,012,862	1,167,151	515,621	1,190,274	1,190,274
00000.523.620.2103	Medical Insurance	3,102,413	3,753,765	1,610,547	3,644,194	3,644,194
00000.523.620.2104	Retirement	1,299,980	1,638,146	747,615	1,864,912	1,864,912
00000.523.620.2105	Uniforms & Accessories	81,639	117,428	65,810	117,428	117,428
00000.523.620.2106	Uniform Laundry	25,294	26,852	12,311	26,852	26,852
Total	BENEFITS	5,522,188	6,703,342	2,951,904	6,843,660	6,843,660
523.620.3000	SUPPLIES					
00000.523.620.3101	Supplies	15,827	25,158	8,927	28,008	28,008
00000.523.620.3106	Operating Supplies	276,012	317,739	80,443	265,839	265,839
00000.523.620.3109	Jail Clothing	52,136	49,500	15,097	49,500	49,500
00000.523.620.3118	Kitchen Supplies	8,498	8,500	3,875	0	0
00000.523.620.3126	Ammunition	22,299	27,565	25,511	27,565	27,565
00000.523.620.3135	Maintenance/Repair Supplies	5,850	8,949	1,270	8,949	8,949

0000101 CURRENT EXPENSE
120 Sheriff Custody

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
00000.523.620.3143	Repair/Maintenance Supplies-Vehicle	81	1,000	19	1,000	1,000
00000.523.620.3154	Training Supplies	6,333	14,108	5,533	14,108	14,108
00000.523.620.3192	Central Services-Cmptrr Hdware & Sftwar	1,332	3,360	3,997	0	0
00000.523.620.3201	Vehicle Fuel	56,500	61,528	21,708	61,528	61,528
00000.523.620.3301	Computer Software(CE)	815	820	0	820	820
00000.523.620.3409	Indigent Supplies	31,484	43,000	21,225	43,000	43,000
00000.523.620.3501	Minor Equipment and Small Tools	57,724	49,416	15,928	58,416	51,916
Total	SUPPLIES	534,891	610,643	203,533	558,733	552,233
523.620.4000	Services					
00000.523.620.4103	Professional Services	27,468	23,645	9,432	31,795	24,295
00000.523.620.4114	Pre-employment Exams	6,379	6,142	10,368	23,342	23,342
00000.523.620.4131	Security	74,023	72,000	39,272	84,000	84,000
00000.523.620.4178	Jail Food Service	1,597,663	1,684,712	782,435	0	0
00000.523.620.4181	Administrative Services	102,318	71,544	35,772	0	0
00000.523.620.4190	Interfund Professional Services	329,462	360,227	182,303	0	0
00000.523.620.4191	Central Services - Admin Services	410,221	232,744	102,440	0	0
00000.523.620.4192	Central Services-Cmptr Hrdware & Sftwar	2,047	0	0	0	0
00000.523.620.4201	Postage	31,614	37,224	20,585	59,224	59,224
00000.523.620.4202	Telephone	3,937	0	65-	200	200
00000.523.620.4301	Travel	12,491	17,892	13,688	28,481	25,892
00000.523.620.4503	Rentals-Office Equipment	13,115	13,200	5,770	13,200	13,200
00000.523.620.4510	Rentals-Postage Meter	7,399	7,400	1,884	7,400	7,400
00000.523.620.4595	Central Services - Equipment Lease	44,916	66,589	32,841	0	0
00000.523.620.4696	Workman's Comp	553,181	528,219	234,420	0	0
00000.523.620.4697	Insurance Management	816,130	1,111,779	453,884	0	0

0000101 CURRENT EXPENSE
120 Sheriff Custody

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
00000.523.620.4699	Accumulated Leave	253,680	251,391	125,696	0	0
00000.523.620.4709	Medical Waste Disposal	921	1,000	1,308	2,400	2,400
00000.523.620.4802	Repair/Maintenance-Vehicle	15,268	5,000	1,611	13,000	5,000
00000.523.620.4813	Repair/Maintenance-Radios	16,816	16,900	8,998	20,400	20,400
00000.523.620.4894	ER & R Repair & Maintenance	22,362	54,263	8,033	0	0
00000.523.620.4901	Association Dues	338	560	225	560	560
00000.523.620.4905	Training	17,936	39,759	19,353	56,759	41,759
00000.523.620.4906	Print/Bindery	10,940	14,000	1,655	5,600	5,600
00000.523.620.4908	Licenses & Special Fees	405	940	225	940	940
Total	Services	4,371,030	4,617,130	2,092,133	347,301	314,212
523.620.5000	INTERGOVERNMENTAL SERVICES					
00000.523.620.5113	BI-PIN	358,309	351,898	175,951	353,309	353,309
00000.523.620.5114	Washington State Patrol Services	6,408	6,408	3,204	6,408	6,408
00000.523.620.5119	EDC-800 MHZ User Fees	102,060	105,462	39,751	63,478	63,478
00000.523.620.5120	SECOMM	189,490	197,294	76,199	188,499	188,499
Total	INTERGOVERNMENTAL SERVICES	656,267	661,062	295,105	611,694	611,694
523.620.9000	INTERFUND PAYMENTS					
00000.523.620.9101	IT Administration Assessments	0	0	0	355,965	355,965
00000.523.620.9102	Legal Services - Prosecuting Attorney	0	0	0	388,437	275,622
00000.523.620.9108	Administrative Costs	0	0	0	71,780	71,780
00000.523.620.9501	IT Computer Replacement Assessments	0	0	0	49,019	49,019
00000.523.620.9601	Insurance Management Assessments	0	0	0	941,336	941,336
00000.523.620.9602	Workers' Compensation Assessments	0	0	0	593,028	593,028
00000.523.620.9802	E R & R Vehicle Maintenance Cost	0	0	0	23,489	23,489

0000101 CURRENT EXPENSE
120 Sheriff Custody

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
00000.523.620.9908	Accumulated Leave Assessments	0	0	0	251,773	251,773
Total	INTERFUND PAYMENTS	0	0	0	2,674,827	2,562,012
Total	Custody of Prisoners	25,205,055	27,972,863	12,714,574	26,595,352	26,442,948
Total	Care and Custody of Prisoners	28,555,285	31,298,935	14,287,264	30,172,516	29,872,188
523.900	Custody-Miscellaneous					
523.900	Custody-Miscellaneous					
523.900.3000	SUPPLIES					
00000.523.900.3118	Kitchen Supplies	0	0	0	8,500	8,500
Total	SUPPLIES	0	0	0	8,500	8,500
523.900.4000	Services					
00000.523.900.4178	Jail Food Service	0	0	0	1,753,557	1,753,557
Total	Services	0	0	0	1,753,557	1,753,557
523.900.9000	INTERFUND PAYMENTS					
Total	INTERFUND PAYMENTS	0	0	0	0	0
Total	Custody-Miscellaneous	0	0	0	1,762,057	1,762,057
523.910	Work Crew #2					
523.910.9000	INTERFUND PAYMENTS					
Total	INTERFUND PAYMENTS	0	0	0	0	0
Total	Work Crew #2	0	0	0	0	0

0000101 CURRENT EXPENSE
120 Sheriff Custody

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
523.920	Work Crew #3					
523.920.9000	INTERFUND PAYMENTS					
Total	INTERFUND PAYMENTS	0	0	0	0	0
Total	Work Crew #3	0	0	0	0	0
523.930	Court Security					
523.930.9000	INTERFUND PAYMENTS					
Total	INTERFUND PAYMENTS	0	0	0	0	0
Total	Court Security	0	0	0	0	0
523.940	Work Crew #4					
523.940.9000	INTERFUND PAYMENTS					
Total	INTERFUND PAYMENTS	0	0	0	0	0
Total	Work Crew #4	0	0	0	0	0
523.950	*** Title Not Found ***					
523.950.9000	INTERFUND PAYMENTS					
Total	INTERFUND PAYMENTS	0	0	0	0	0
Total	*** Title Not Found ***	0	0	0	0	0
523.960	Work Crew #6					
523.960.9000	INTERFUND PAYMENTS					

0000101 CURRENT EXPENSE
120 Sheriff Custody

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
Total	INTERFUND PAYMENTS	0	0	0	0	0
Total	Work Crew #6	0	0	0	0	0
Total	Custody-Miscellaneous	0	0	0	1,762,057	1,762,057
Total	DETENTION / CORRECTION	31,957,409	34,920,662	15,829,764	33,835,049	33,534,421
539	IRRIGATION/RECLAMATION UTILITIES					
539.500	Physical Environment-Facility					
539.500	Physical Environment-Facility					
539.500.9000	INTERFUND PAYMENTS					
Total	INTERFUND PAYMENTS	0	0	0	0	0
Total	Physical Environment-Facility	0	0	0	0	0
Total	Physical Environment-Facility	0	0	0	0	0
Total	IRRIGATION/RECLAMATION UTILITIES	0	0	0	0	0
594	CAPITALIZED EXPENDITURES					
594.200	Capital Expenditure					
594.230	Detention/Correction					
594.230.6000	CAPITAL OUTLAY					
00000.594.230.6410	Capital Outlay - Vehicles	50,421	0	0	75,249	75,249
Total	CAPITAL OUTLAY	50,421	0	0	75,249	75,249
Total	Detention/Correction	50,421	0	0	75,249	75,249

0000101 CURRENT EXPENSE
120 Sheriff Custody

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
Total	Capital Expenditure	50,421	0	0	75,249	75,249
Total	CAPITALIZED EXPENDITURES	50,421	0	0	75,249	75,249
597	OPERATING TRANSFER-OUTS					
597.100	Operating Transfer Out					
597.100	Operating Transfer Out					
597.100.0000	AGENCY EXPENSES					
00000.597.100.0016	T/O to Jail Depreciation Fund	0	0	0	356,000	356,000
Total	AGENCY EXPENSES	0	0	0	356,000	356,000
Total	Operating Transfer Out	0	0	0	356,000	356,000
Total	Operating Transfer Out	0	0	0	356,000	356,000
Total	OPERATING TRANSFER-OUTS	0	0	0	356,000	356,000
Total	Sheriff Custody	32,228,771	35,167,360	15,945,619	34,445,580	34,144,952

0000101 CURRENT EXPENSE
121 Sheriff Patrol

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
521	LAW ENFORCEMENT					
521.200	Police Operations					
521.210	Investigation					
521.210.1000	SALARIES & WAGES					
00000.521.210.1370	Deputy	147,468	156,312	78,354	171,744	171,744
00000.521.210.1436	Patrol Captain	202,317	202,992	107,264	235,655	235,655
00000.521.210.1437	Detective Lieutenant	180,402	190,482	95,484	209,364	209,364
00000.521.210.1438	Deputy	140,039	150,222	76,999	169,355	169,355
00000.521.210.1439	Patrol Lieutenant	184,174	196,104	92,699	209,340	209,340
00000.521.210.1440	Sergeant	169,838	179,664	90,056	194,598	194,598
00000.521.210.1441	Deputy - HP	143,183	154,152	77,364	170,064	170,064
00000.521.210.1442	Deputy	146,857	155,574	78,209	170,934	170,934
00000.521.210.1443	Deputy	136,795	150,942	42,224	147,034	147,034
00000.521.210.1444	Corporal	151,490	161,466	83,301	185,088	185,088
00000.521.210.1446	Deputy	145,063	153,120	76,815	168,498	168,498
00000.521.210.1447	Deputy	119,386	139,455	68,631	167,195	167,195
00000.521.210.1448	Deputy	147,071	154,596	78,305	170,124	170,124
00000.521.210.1449	Deputy - HP	140,606	150,960	77,739	170,959	170,959
00000.521.210.1450	Sergeant	169,709	182,022	91,435	200,316	200,316
00000.521.210.1451	Detective	148,834	157,050	78,940	86,277	86,277
00000.521.210.1452	Sergeant	169,158	180,522	84,212	194,562	194,562
00000.521.210.1453	Sergeant	167,673	177,042	87,326	198,396	198,396
00000.521.210.1454	Detective	130,269	148,488	73,893	163,812	163,812
00000.521.210.1455	Deputy	119,066	154,836	58,492	170,124	170,124
00000.521.210.1456	Deputy	144,136	153,156	61,142	169,164	169,164
00000.521.210.1457	Deputy	144,133	153,174	77,586	167,683	167,683

0000101 CURRENT EXPENSE
121 Sheriff Patrol

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
00000.521.210.1458	Deputy	81,812	78,774	78,193	170,124	170,124
00000.521.210.1459	Detective	145,984	154,098	77,245	169,308	169,308
00000.521.210.1460	Deputy - HP	145,198	152,622	55,041	162,522	162,522
00000.521.210.1461	Deputy - HP	101,867	121,299	62,261	155,261	155,261
00000.521.210.1462	Deputy	94,291	144,949	71,013	165,248	165,248
00000.521.210.1463	Corporal	161,242	171,750	84,841	185,184	185,184
00000.521.210.1464	Deputy	142,330	150,462	76,086	166,328	166,328
00000.521.210.1466	Corporal	154,120	163,698	82,765	179,862	179,862
00000.521.210.1467	Deputy	130,454	155,574	38,427	0	0
00000.521.210.1468	Deputy	146,814	155,094	78,921	172,568	172,568
00000.521.210.1469	Deputy	144,243	150,408	61,301	134,376	134,376
00000.521.210.1470	Deputy	119,489	138,310	69,099	165,931	165,931
00000.521.210.1471	Deputy - HP	106,518	156,354	60,841	150,095	150,095
00000.521.210.1472	Deputy	143,651	152,676	39,294	156,240	156,240
00000.521.210.1492	Deputy	144,086	152,622	76,505	167,688	167,688
00000.521.210.1493	Sergeant	169,534	179,664	90,056	202,242	202,242
00000.521.210.1495	Deputy	135,263	151,458	75,995	167,291	167,291
00000.521.210.1497	Deputy - HP	144,318	154,356	77,645	170,124	170,124
00000.521.210.1524	Deputy	142,594	150,408	75,557	165,252	165,252
00000.521.210.1525	Deputy	143,670	153,876	77,318	173,031	173,031
00000.521.210.1567	Detective	143,015	154,098	77,245	169,308	169,308
00000.521.210.1578	Deputy	149,756	159,264	78,937	174,180	174,180
00000.521.210.1821	Deputy	112,412	135,027	66,557	162,642	162,642
00000.521.210.1905	Temporary Help	2,513	4,000	0	4,000	4,000
00000.521.210.1916	Deputy	143,862	152,898	77,003	168,872	168,872
00000.521.210.1917	Corporal (COPS G)	153,797	163,698	80,484	175,476	175,476

0000101 CURRENT EXPENSE
121 Sheriff Patrol

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
00000.521.210.1925	Overtime	222,890	211,182	99,916	252,640	211,182
00000.521.210.1927	Overtime - Grant Related	74,598	62,400	36,503	104,920	104,920
00000.521.210.1935	Holiday	382,421	398,381	196,075	418,257	414,601
Total	SALARIES & WAGES	7,430,409	8,031,731	3,857,594	8,699,256	8,654,142
521.210.2000	BENEFITS					
00000.521.210.2102	Social Security (FICA)	554,736	597,889	288,191	653,040	653,040
00000.521.210.2103	Medical Insurance	1,187,037	1,365,304	586,514	1,183,465	1,183,465
00000.521.210.2104	Retirement	388,031	409,126	201,083	446,460	446,460
00000.521.210.2105	Uniforms & Accessories	44,172	123,072	54,093	123,072	123,072
00000.521.210.2106	Uniform Laundry	11,785	10,874	4,995	10,874	10,874
Total	BENEFITS	2,185,761	2,506,265	1,134,876	2,416,911	2,416,911
521.210.3000	SUPPLIES					
00000.521.210.3101	Supplies	1,771	6,240	932	3,240	3,240
00000.521.210.3106	Operating Supplies	24,302	29,704	12,849	32,543	32,543
00000.521.210.3113	Training Supplies	9,555	10,000	2,223	10,000	10,000
00000.521.210.3126	Ammunition	47,657	46,723	37,512	46,723	46,723
00000.521.210.3127	SWAT Supplies	4,773	14,000	5,360	11,961	11,961
00000.521.210.3134	SWAT ammunition	0	12,000	10,896	12,000	12,000
00000.521.210.3135	Maintenance/Repair Supplies	34,617	0	2,611-	0	0
00000.521.210.3192	Central Services-Cmptrr Hdware & Sftwar	0	50,690	8,259	0	0
00000.521.210.3201	Vehicle Fuel	421,468	507,136	140,287	507,136	507,136
00000.521.210.3301	Computer Software(CE)	336	3,000	6,748	9,500	5,461
00000.521.210.3501	Minor Equipment and Small Tools	24,866	58,036	57,282	45,075	45,075
Total	SUPPLIES	569,345	737,529	279,737	678,178	674,139

0000101 CURRENT EXPENSE
121 Sheriff Patrol

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
521.210.4000	Services					
00000.521.210.4102	Contract Services	24,795	35,820	34,198	51,320	46,320
00000.521.210.4103	Professional Services	32,216	33,000	24,451	40,000	33,000
00000.521.210.4114	Pre-employment Exams	3,538	3,594	5,130	15,000	3,594
00000.521.210.4191	Central Services - Admin Services	224,382	381,645	183,187	0	0
00000.521.210.4192	Central Services-Cmptr Hrdware & Sftwar	1,065	0	0	0	0
00000.521.210.4201	Postage	4,290	5,000	5,005	15,000	5,000
00000.521.210.4202	Telephone	61,633	0	896	161	161
00000.521.210.4301	Travel	26,197	20,000	13,901	34,000	20,000
00000.521.210.4509	Rentals	2,186	2,268	1,432	3,168	2,268
00000.521.210.4510	Rentals-Postage Meter	738	739	342	1,684	739
00000.521.210.4593	Automobile Rental	1,867	0	0	0	0
00000.521.210.4595	Central Services - Equipment Lease	21,321	44,974	19,947	0	0
00000.521.210.4696	Workman's Comp	251,531	211,098	105,548	0	0
00000.521.210.4697	Insurance Management	591,316	615,224	307,612	0	0
00000.521.210.4699	Accumulated Leave	125,477	128,112	64,056	0	0
00000.521.210.4802	Repair/Maintenance-Vehicle	40,646	25,100	15,452	33,850	25,100
00000.521.210.4813	Repair/Maintenance-Radios	4,428	7,000	541	7,000	7,000
00000.521.210.4894	ER & R Repair & Maintenance	108,241	207,123	87,748	0	0
00000.521.210.4901	Association Dues	355	800	275	800	800
00000.521.210.4905	Training	34,677	52,100	20,999	60,100	52,100
00000.521.210.4906	Print/Bindery	5,692	6,000	3,045	6,000	6,000
00000.521.210.4908	Licenses & Special Fees	3,244	2,600	2,144	9,639	9,639
00000.521.210.4912	Animal Impound	0	500	0	500	500
00000.521.210.4938	Dangerous Dog Appeals	2,822	2,500	2,241	5,000	2,500

0000101 CURRENT EXPENSE
121 Sheriff Patrol

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
Total	Services	1,572,657	1,785,197	898,150	283,222	214,721
521.210.5000	INTERGOVERNMENTAL SERVICES					
00000.521.210.5119	EDC-800 MHZ User Fees	168,966	178,022	68,783	100,547	100,547
00000.521.210.5120	SECOMM	937,641	890,383	446,501	871,257	871,257
00000.521.210.5133	800 MHZ System Upgrade	0	0	53,525	105,894	105,894
Total	INTERGOVERNMENTAL SERVICES	1,106,607	1,068,405	568,809	1,077,698	1,077,698
521.210.9000	INTERFUND PAYMENTS					
00000.521.210.9101	IT Administration Assessments	0	0	0	536,168	536,168
00000.521.210.9401	IT Services (New & Budgeted)	0	0	0	0	9,600
00000.521.210.9501	IT Computer Replacement Assessments	0	0	0	180,164	180,164
00000.521.210.9601	Insurance Management Assessments	0	0	0	700,724	700,724
00000.521.210.9602	Workers' Compensation Assessments	0	0	0	205,181	205,181
00000.521.210.9802	E R & R Vehicle Maintenance Cost	0	0	0	207,855	207,855
00000.521.210.9908	Accumulated Leave Assessments	0	0	0	139,193	139,193
Total	INTERFUND PAYMENTS	0	0	0	1,969,285	1,978,885
Total	Investigation	12,864,779	14,129,127	6,739,166	15,124,550	15,016,496
521.231	Gang Task Force					
521.231.1000	SALARIES & WAGES					
00000.521.231.1802	Deputy	142,495	155,609	77,245	0	0
00000.521.231.1925	Overtime	12,137	12,990	3,634	0	0
00000.521.231.1935	Holiday	31,402	35,040	17,418	0	0
00000.521.231.1949	Deputy	140,560	155,049	76,905	0	0
00000.521.231.1954	Deputy	140,377	155,984	76,525	0	0

0000101 CURRENT EXPENSE
121 Sheriff Patrol

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
00000.521.231.1955	Sergeant	170,982	184,879	90,589	0	0
Total	SALARIES & WAGES	637,953	699,551	342,316	0	0
521.231.2000	BENEFITS					
00000.521.231.2102	Social Security (FICA)	47,599	51,972	25,477	0	0
00000.521.231.2103	Medical Insurance	104,694	117,172	51,728	0	0
00000.521.231.2104	Retirement	33,308	35,635	17,838	0	0
00000.521.231.2105	Uniforms	2,876	2,902	2,675	0	0
00000.521.231.2106	Uniform Laundry	417	926	424	0	0
Total	BENEFITS	188,894	208,607	98,142	0	0
521.231.3000	SUPPLIES					
00000.521.231.3106	Operating Supplies	2,641	5,101	71	0	0
00000.521.231.3201	Vehicle Fuel	35,829	44,661	14,323	0	0
00000.521.231.3501	Minor Equipment and Small Tools	9,066	5,625	0	0	0
Total	SUPPLIES	47,536	55,387	14,394	0	0
521.231.4000	Services					
00000.521.231.4103	Professional Services	615	1,000	836	0	0
00000.521.231.4202	Telephone	1,273	0	0	0	0
00000.521.231.4696	Workman's Comp	21,081	17,760	8,880	0	0
00000.521.231.4697	Insurance Management	48,948	51,494	25,748	0	0
00000.521.231.4699	Accumulated Leave	10,673	11,005	5,503	0	0
Total	Services	82,590	81,259	40,967	0	0
521.231.5000	INTERGOVERNMENTAL SERVICES					
00000.521.231.5119	EDC-800 MHZ User Fees	9,072	9,072	3,573	0	0

0000101 CURRENT EXPENSE
121 Sheriff Patrol

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
Total	INTERGOVERNMENTAL SERVICES	9,072	9,072	3,573	0	0
521.231.9000	INTERFUND PAYMENTS					
Total	INTERFUND PAYMENTS	0	0	0	0	0
Total	Gang Task Force	966,045	1,053,876	499,392	0	0
521.241	Hanford Patrol					
521.241.3000	SUPPLIES					
Total	SUPPLIES	0	0	0	0	0
521.241.4000	Services					
Total	Services	0	0	0	0	0
521.241.5000	INTERGOVERNMENTAL SERVICES					
Total	INTERGOVERNMENTAL SERVICES	0	0	0	0	0
Total	Hanford Patrol	0	0	0	0	0
521.242	WASPC Sex Offender Address Verification					
521.242.1000	SALARIES & WAGES					
00000.521.242.1562	Detective	149,131	158,526	79,464	174,180	174,180
00000.521.242.1925	Overtime	362	1,200	0	1,259	1,259
00000.521.242.1935	Holiday	6,718	7,862	4,633	9,883	9,883
Total	SALARIES & WAGES	156,211	167,588	84,097	185,322	185,322
521.242.2000	BENEFITS					

0000101 CURRENT EXPENSE
121 Sheriff Patrol

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
00000.521.242.2102	Social Security (FICA)	11,677	12,458	6,271	14,178	14,178
00000.521.242.2103	Medical Insurance	25,980	29,293	12,932	26,010	26,010
00000.521.242.2104	Retirement	8,156	8,537	4,382	9,584	9,584
00000.521.242.2105	Uniforms & Accessories	419	1,000	155	1,000	1,000
00000.521.242.2106	Uniform Laundry	446	232	106	232	232
Total	BENEFITS	46,678	51,520	23,846	51,004	51,004
521.242.3000	SUPPLIES					
00000.521.242.3106	Operating Supplies	693	1,138	105	1,138	1,138
00000.521.242.3201	Vehicle Fuel	4,111	7,000	1,325	7,000	7,000
00000.521.242.3501	Minor Equipment and Small Tools	0	0	136	1,540	1,540
00000.521.242.3508	Computer Replacement	1,407	0	0	0	0
Total	SUPPLIES	6,211	8,138	1,566	9,678	9,678
521.242.4000	Services					
00000.521.242.4102	Contract Services	585	1,000	2,036	5,000	5,000
00000.521.242.4103	Professional Services	0	500	3	500	500
00000.521.242.4180	Legal Services	14,000	7,000	0	0	0
00000.521.242.4301	Travel	1,964	2,000	111	2,000	2,000
00000.521.242.4696	Workman's Comp	5,270	4,440	2,220	0	0
00000.521.242.4697	Insurance Management	12,247	12,874	6,436	0	0
00000.521.242.4699	Accumulated Leave	2,569	2,774	1,387	0	0
00000.521.242.4905	Training	499	1,000	0	1,000	1,000
00000.521.242.4906	Print/Bindery	747	1,000	0	1,000	1,000
Total	Services	37,881	32,588	12,193	9,500	9,500
521.242.5000	INTERGOVERNMENTAL SERVICES					

0000101 CURRENT EXPENSE
121 Sheriff Patrol

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
00000.521.242.5119	EDC-800 MHZ User Fees	2,268	2,268	893	1,428	1,428
Total	INTERGOVERNMENTAL SERVICES	2,268	2,268	893	1,428	1,428
521.242.9000	INTERFUND PAYMENTS					
00000.521.242.9601	Insurance Management Assessments	0	0	0	14,843	14,843
00000.521.242.9602	Workers' Compensation Assessments	0	0	0	4,347	4,347
00000.521.242.9908	Accumulated Leave Assessments	0	0	0	3,048	3,048
Total	INTERFUND PAYMENTS	0	0	0	22,238	22,238
Total	WASPC Sex Offender Address Verification	249,249	262,102	122,595	279,170	279,170
521.243	Justice Assistance Grant (JAG)					
521.243.3000	SUPPLIES					
00000.521.243.3113	Training Supplies	7,838	0	0	0	0
00000.521.243.3501	Minor Equipment and Small Tools	12,247	20,404	10,800	18,354	18,354
Total	SUPPLIES	20,085	20,404	10,800	18,354	18,354
Total	Justice Assistance Grant (JAG)	20,085	20,404	10,800	18,354	18,354
Total	Police Operations	14,100,158	15,465,509	7,371,953	15,422,074	15,314,020
521.300	Crime Prevention					
521.300	Crime Prevention					
521.300.3000	SUPPLIES					
00000.521.300.3106	Operating Supplies	9,676	9,500	2,995	9,500	9,500
Total	SUPPLIES	9,676	9,500	2,995	9,500	9,500

0000101 CURRENT EXPENSE
121 Sheriff Patrol

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
521.300.4000	Services					
00000.521.300.4906	Print/Bindery	539	500	74	500	500
Total	Services	539	500	74	500	500
Total	Crime Prevention	10,215	10,000	3,069	10,000	10,000
521.310	Court Security					
521.310.3000	SUPPLIES					
Total	SUPPLIES	0	0	0	0	0
521.310.4000	Services					
Total	Services	0	0	0	0	0
Total	Court Security	0	0	0	0	0
Total	Crime Prevention	10,215	10,000	3,069	10,000	10,000
521.900	Other Services					
521.910	Hanford Patrol					
521.910.9000	INTERFUND PAYMENTS					
Total	INTERFUND PAYMENTS	0	0	0	0	0
Total	Hanford Patrol	0	0	0	0	0
521.921	WASPC/DOJ Meth Grant 02					
521.921.4000	Services					
Total	Services	0	0	0	0	0

0000101 CURRENT EXPENSE
121 Sheriff Patrol

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
Total	WASPC/DOJ Meth Grant 02	0	0	0	0	0
521.924	WASPC METH Grant					
521.924.9000	INTERFUND PAYMENTS					
Total	INTERFUND PAYMENTS	0	0	0	0	0
Total	WASPC METH Grant	0	0	0	0	0
521.930	USDOJ JAG 07					
521.930.4000	Services					
Total	Services	0	0	0	0	0
Total	USDOJ JAG 07	0	0	0	0	0
521.931	WASPC Sex Offender Address Verification					
521.931.9000	INTERFUND PAYMENTS					
Total	INTERFUND PAYMENTS	0	0	0	0	0
Total	WASPC Sex Offender Address Verification	0	0	0	0	0
521.932	BZPP Grant					
521.932.3000	SUPPLIES					
Total	SUPPLIES	0	0	0	0	0
Total	BZPP Grant	0	0	0	0	0
521.940	USDOJ JAG					

0000101 CURRENT EXPENSE
121 Sheriff Patrol

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
521.940.3000	SUPPLIES					
Total	SUPPLIES	0	0	0	0	0
Total	USDOJ JAG	0	0	0	0	0
Total	Other Services	0	0	0	0	0
Total	LAW ENFORCEMENT	14,110,373	15,475,509	7,375,022	15,432,074	15,324,020
594	CAPITALIZED EXPENDITURES					
594.200	Capital Expenditure					
594.210	Law Enforcement					
594.210.6000	CAPITAL OUTLAY					
00000.594.210.6401	Capital Outlay	0	0	0	331,356	313,356
Total	CAPITAL OUTLAY	0	0	0	331,356	313,356
Total	Law Enforcement	0	0	0	331,356	313,356
594.231	Work Crew					
594.231.6000	CAPITAL OUTLAY					
Total	CAPITAL OUTLAY	0	0	0	0	0
Total	Work Crew	0	0	0	0	0
594.280	Communicaitons					
594.280.5000	INTERGOVERNMENTAL SERVICES					
00000.594.280.5132	800 MHZ System Construction	171,232	160,131	0	0	0

0000101 CURRENT EXPENSE
121 Sheriff Patrol

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
Total	INTERGOVERNMENTAL SERVICES	171,232	160,131	0	0	0
Total	Communicaitons	171,232	160,131	0	0	0
Total	Capital Expenditure	171,232	160,131	0	331,356	313,356
Total	CAPITALIZED EXPENDITURES	171,232	160,131	0	331,356	313,356
Total	Sheriff Patrol	14,281,605	15,635,640	7,375,022	15,763,430	15,637,376

0000101 CURRENT EXPENSE
123 Superior Court

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
512	JUDICIAL ACTIVITIES					
512.200	Courts					
512.210	Superior Court					
512.210.1000	SALARIES & WAGES					
00000.512.210.1379	Court Reporter	120,552	121,440	61,706	129,168	129,168
00000.512.210.1380	Bailiff	76,328	80,430	40,952	87,384	87,384
00000.512.210.1473	Superior Court Judges	889,439	938,178	475,344	995,220	995,220
00000.512.210.1474	Court Reporter	120,552	121,440	61,706	129,168	129,168
00000.512.210.1475	Court Reporter	120,552	121,440	61,706	129,168	129,168
00000.512.210.1476	Court Reporter	120,552	121,440	61,706	129,168	129,168
00000.512.210.1477	Court Reporter	120,552	121,440	61,706	129,168	129,168
00000.512.210.1478	Court Reporter	120,552	121,440	61,706	129,168	129,168
00000.512.210.1479	Court Commissioner	272,833	281,454	142,603	298,560	298,560
00000.512.210.1480	PT Court Commissioner	169,366	171,848	90,307	182,424	182,424
00000.512.210.1481	Court Commissioner	272,833	281,454	142,603	298,560	298,560
00000.512.210.1482	Bailiff	69,365	71,618	36,295	59,668	59,668
00000.512.210.1483	Bailiff	73,046	76,076	38,556	86,892	86,892
00000.512.210.1484	Bailiff	70,805	81,000	32,561	73,813	73,813
00000.512.210.1485	Bailiff	65,107	69,396	35,166	80,657	80,657
00000.512.210.1486	Arbitration Coordinator	83,550	86,352	43,872	91,776	91,776
00000.512.210.1487	Administrative Assistant	97,812	104,336	55,067	128,828	128,828
00000.512.210.1488	Court Administrator	169,596	170,880	86,828	181,704	181,704
00000.512.210.1489	Part-time Office Help	20,904	20,000	7,158	20,000	20,000
00000.512.210.1490	PT Case Manager	0	0	0	36,060	0
00000.512.210.1539	Case Manager	64,387	70,644	30,542	74,850	74,850
00000.512.210.1922	Judge Pro Tem (part-time)	33,414	40,000	12,618	40,000	40,000

0000101 CURRENT EXPENSE
123 Superior Court

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
00000.512.210.1925	Overtime	0	0	662	0	0
Total	SALARIES & WAGES	3,152,097	3,272,306	1,641,370	3,511,404	3,475,344
512.210.2000	BENEFITS					
00000.512.210.2102	Social Security (FICA)	166,070	250,331	85,465	167,853	167,853
00000.512.210.2103	Medical Insurance	460,129	466,111	240,434	512,379	512,379
00000.512.210.2104	Retirement	182,166	321,072	110,324	262,953	262,953
00000.512.210.2106	Uniform Accessories	157	0	0	0	0
Total	BENEFITS	808,522	1,037,514	436,223	943,185	943,185
512.210.3000	SUPPLIES					
00000.512.210.3101	Supplies	10,947	13,000	4,243	13,000	13,000
00000.512.210.3104	Jury Supplies	3,748	4,000	1,956	4,000	4,000
00000.512.210.3136	Bailiff Supplies	2,544	2,000	879	3,000	2,000
00000.512.210.3137	Judges Books	3,942	3,879	2,149	3,879	3,879
00000.512.210.3501	Minor Equipment and Small Tools	682	685	47	685	685
00000.512.210.3507	Non Replacement Computers	2,345	2,500	0	2,500	2,500
Total	SUPPLIES	24,208	26,064	9,274	27,064	26,064
512.210.4000	Services					
00000.512.210.4102	Contract Services	60,130	60,000	37,419	76,200	76,200
00000.512.210.4103	Professional Services	22	0	319	4,000	4,000
00000.512.210.4107	Messenger Service UPS	1,000	1,050	500	1,050	1,050
00000.512.210.4175	Court Reporter Services	1,045	2,048	0	2,048	2,048
00000.512.210.4186	Building Security	190,000	190,000	95,000	0	0
00000.512.210.4191	Central Services - Admin Services	194,616	119,236	52,993	0	0

0000101 CURRENT EXPENSE
123 Superior Court

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
00000.512.210.4201	Postage	2,500	4,830	1,500	4,830	4,830
00000.512.210.4301	Travel	13,651	14,135	6,870	14,135	14,135
00000.512.210.4503	Rentals-Office Equipment	1,606	0	6,505	13,400	13,400
00000.512.210.4504	Rentals-Small Equipment	10,481	13,400	0	0	0
00000.512.210.4593	Automobile Rental	3,015	268	0	0	0
00000.512.210.4595	Central Services - Equipment Lease	8,959	15,867	7,529	0	0
00000.512.210.4696	Workman's Comp	21,998	15,120	7,560	0	0
00000.512.210.4697	Insurance Management	18,336	23,205	11,604	0	0
00000.512.210.4699	Accumulated Leave	32,781	52,442	26,221	0	0
00000.512.210.4801	Repair/Maintenance-Office	0	800	0	800	800
00000.512.210.4901	Association Dues	9,640	9,860	4,750	11,500	9,860
00000.512.210.4905	Training	4,375	5,865	1,226	5,865	5,865
00000.512.210.4906	Print/Bindery	20,014	18,945	6,658	18,945	18,945
Total	Services	594,169	547,071	266,654	152,773	151,133
512.210.9000	INTERFUND PAYMENTS					
00000.512.210.9101	IT Administration Assessments	0	0	0	127,083	127,083
00000.512.210.9501	IT Computer Replacement Assessments	0	0	0	24,784	24,784
00000.512.210.9601	Insurance Management Assessments	0	0	0	25,000	25,000
00000.512.210.9602	Workers' Compensation Assessments	0	0	0	17,895	17,895
00000.512.210.9603	Building Security	0	0	0	190,000	190,000
00000.512.210.9802	E R & R Vehicle Maintenance Cost	0	0	0	393	393
00000.512.210.9908	Accumulated Leave Assessments	0	0	0	60,817	60,817
Total	INTERFUND PAYMENTS	0	0	0	445,972	445,972
Total	Superior Court	4,578,996	4,882,955	2,353,521	5,080,398	5,041,698

0000101 CURRENT EXPENSE
123 Superior Court

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
512.211	Family Services					
512.211.1000	SALARIES & WAGES					
Total	SALARIES & WAGES	0	0	0	0	0
512.211.2000	BENEFITS					
Total	BENEFITS	0	0	0	0	0
512.211.3000	SUPPLIES					
Total	SUPPLIES	0	0	0	0	0
512.211.4000	Services					
Total	Services	0	0	0	0	0
512.211.5000	INTERGOVERNMENTAL SERVICES					
Total	INTERGOVERNMENTAL SERVICES	0	0	0	0	0
512.211.9000	INTERFUND PAYMENTS					
Total	INTERFUND PAYMENTS	0	0	0	0	0
Total	Family Services	0	0	0	0	0
512.212	Drug Court Grant					
512.212.1000	SALARIES & WAGES					
Total	SALARIES & WAGES	0	0	0	0	0
512.212.2000	BENEFITS					

0000101 CURRENT EXPENSE
123 Superior Court

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
Total	BENEFITS	0	0	0	0	0
512.212.3000	SUPPLIES					
Total	SUPPLIES	0	0	0	0	0
512.212.4000	Services					
Total	Services	0	0	0	0	0
512.212.5000	INTERGOVERNMENTAL SERVICES					
Total	INTERGOVERNMENTAL SERVICES	0	0	0	0	0
512.212.9000	INTERFUND PAYMENTS					
Total	INTERFUND PAYMENTS	0	0	0	0	0
Total	Drug Court Grant	0	0	0	0	0
512.215	Franklin County -Adult Drug Court					
512.215.1000	SALARIES & WAGES					
00000.512.215.1473	Superior Court Judges	0	0	4,472	45,266	45,266
Total	SALARIES & WAGES	0	0	4,472	45,266	45,266
512.215.9000	INTERFUND PAYMENTS					
Total	INTERFUND PAYMENTS	0	0	0	0	0
Total	Franklin County -Adult Drug Court	0	0	4,472	45,266	45,266
512.219	Limited Use Funds					
512.219.3000	SUPPLIES					

0000101 CURRENT EXPENSE
123 Superior Court

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
Total	SUPPLIES	0	0	0	0	0
512.219.4000	Services					
00000.512.219.4103	Professional Services	126,252	127,364	107,298	150,000	123,364
00000.512.219.4169	Arbitration Services	24,411	32,000	10,093	32,000	32,000
Total	Services	150,663	159,364	117,391	182,000	155,364
Total	Limited Use Funds	150,663	159,364	117,391	182,000	155,364
512.220	Family Court					
512.220.1000	SALARIES & WAGES					
00000.512.220.1489	Part-time Office Help	40,012	38,932	21,513	43,344	43,344
00000.512.220.1810	Family Court Services Coordinator	93,088	99,344	49,920	111,252	111,252
Total	SALARIES & WAGES	133,100	138,276	71,433	154,596	154,596
512.220.2000	BENEFITS					
00000.512.220.2102	Social Security (FICA)	10,135	10,571	5,465	14,048	14,048
00000.512.220.2103	Medical Insurance	31,107	31,872	16,426	33,206	33,206
00000.512.220.2104	Retirement	11,598	10,496	7,293	22,359	22,359
Total	BENEFITS	52,840	52,939	29,184	69,613	69,613
512.220.3000	SUPPLIES					
00000.512.220.3101	Supplies	478	2,000	805	2,000	2,000
00000.512.220.3201	Vehicle Fuel	736	1,000	228	1,000	1,000
Total	SUPPLIES	1,214	3,000	1,033	3,000	3,000
512.220.4000	Services					

0000101 CURRENT EXPENSE
123 Superior Court

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
00000.512.220.4103	Professional Services	10,774	9,000	5,698	10,000	10,000
00000.512.220.4201	Postage	1,996	1,996	1,015	1,996	1,996
00000.512.220.4202	Telephone	0	0	0	1,550	0
00000.512.220.4301	Travel	676	2,000	524	2,000	2,000
00000.512.220.4503	Rentals-Office Equipment	552	0	0	8,000	8,000
00000.512.220.4504	Rentals-Small Equipment	3,654	8,000	708	0	0
00000.512.220.4696	Workman's Comp	0	1,375	688	0	0
00000.512.220.4697	Insurance Management	0	2,110	1,056	0	0
00000.512.220.4699	Accumulated Leave	2,226	1,739	870	0	0
00000.512.220.4802	Repair/Maintenance-Vehicle	164	500	0	500	500
00000.512.220.4894	ER & R Repair & Maintenance	960	523	172	0	0
00000.512.220.4901	Association Dues	0	40	0	40	40
00000.512.220.4905	Training	1,643	2,700	377	1,700	1,700
Total	Services	22,645	29,983	11,108	25,786	24,236
512.220.5000	INTERGOVERNMENTAL SERVICES					
00000.512.220.5121	Background Checks - WSP	1,170	1,800	434	1,800	1,800
Total	INTERGOVERNMENTAL SERVICES	1,170	1,800	434	1,800	1,800
512.220.9000	INTERFUND PAYMENTS					
00000.512.220.9101	IT Administration Assessments	0	0	0	3,877	3,877
00000.512.220.9601	Insurance Management Assessments	0	0	0	1,923	1,923
00000.512.220.9602	Workers' Compensation Assessments	0	0	0	1,376	1,376
00000.512.220.9908	Accumulated Leave Assessments	0	0	0	2,706	2,706
Total	INTERFUND PAYMENTS	0	0	0	9,882	9,882

0000101 CURRENT EXPENSE
123 Superior Court

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
Total	Family Court	210,969	225,998	113,192	264,677	263,127
Total	Courts	4,940,628	5,268,317	2,588,576	5,572,341	5,505,455
512.800	Indigent Defense					
512.819	Limited Use Funds					
512.819.4000	Services					
Total	Services	0	0	0	0	0
Total	Limited Use Funds	0	0	0	0	0
Total	Indigent Defense	0	0	0	0	0
Total	JUDICIAL ACTIVITIES	4,940,628	5,268,317	2,588,576	5,572,341	5,505,455
Total	Superior Court	4,940,628	5,268,317	2,588,576	5,572,341	5,505,455

0000101 CURRENT EXPENSE
124 Treasurer

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
514	FINANCIAL, RECORDING & ELECTION					
514.200	Financial Services					
514.220	Fiduciary Services					
514.220.1000	SALARIES & WAGES					
00000.514.220.1498	Treasurer	203,080	207,672	103,063	213,949	213,949
00000.514.220.1499	Manager of Public Services	116,854	120,360	61,536	125,832	125,832
00000.514.220.1500	Manager of Treasury Operations	146,977	146,256	74,808	152,904	152,904
00000.514.220.1501	Chief Deputy Treasurer	148,305	158,109	79,467	168,648	168,648
00000.514.220.1502	Accounting Assistant II	74,487	79,200	39,792	88,692	88,692
00000.514.220.1503	Accounting Assistant III	15,099	16,728	8,404	18,697	18,697
00000.514.220.1504	Accounting Assistant II	70,949	75,432	37,908	83,254	83,254
00000.514.220.1505	Accounting Assistant III	88,960	94,629	41,829	95,304	95,304
00000.514.220.1506	Office Assistant III	61,789	68,028	33,476	75,736	75,736
00000.514.220.1507	Office Assistant III	63,002	69,810	35,076	77,940	77,940
00000.514.220.1508	Office Assistant III	63,011	70,814	35,582	79,288	79,288
00000.514.220.1509	Accounting Assistant III	76,492	40,643	17,288	0	0
00000.514.220.1512	Revenue Systems Accountant	109,407	120,372	53,324	128,433	128,433
00000.514.220.1514	Office Assistant III	73,215	77,828	39,117	85,775	85,775
00000.514.220.1589	Tax Collection Specialist	0	0	0	40,572	40,572
00000.514.220.1905	Temporary Help	586	6,000	1,703	6,000	6,000
00000.514.220.1925	Overtime	1,426	3,000	1,862	3,000	3,000
Total	SALARIES & WAGES	1,313,639	1,354,881	664,235	1,444,024	1,444,024
514.220.2000	BENEFITS					
00000.514.220.2102	Social Security (FICA)	99,034	102,032	50,204	111,100	111,100
00000.514.220.2103	Medical Insurance	360,714	362,956	183,629	375,276	375,276

0000101 CURRENT EXPENSE
124 Treasurer

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
00000.514.220.2104	Retirement	114,214	142,433	67,638	173,687	173,687
Total	BENEFITS	573,962	607,421	301,471	660,063	660,063
514.220.3000	SUPPLIES					
00000.514.220.3101	Supplies	16,258	25,600	5,789	25,600	25,600
00000.514.220.3111	Publications	400	502	182	502	502
00000.514.220.3201	Vehicle Fuel	5,543	6,230	1,953	6,230	6,230
00000.514.220.3501	Minor Equipment and Small Tools	10,529	4,520	1,730	4,520	4,520
Total	SUPPLIES	32,730	36,852	9,654	36,852	36,852
514.220.4000	Services					
00000.514.220.4103	Professional Services	8,475	11,480	3,270	11,480	11,480
00000.514.220.4123	Arbitrage Fees	2,850	5,800	0	5,800	5,800
00000.514.220.4133	Bond Admin Fees	1,403	3,700	1,516	3,700	3,700
00000.514.220.4172	Tax Statement Service	34,742	35,644	17,776	40,496	35,644
00000.514.220.4191	Central Services - Admin Services	464,989	395,665	175,947	0	0
00000.514.220.4198	Road Professional Services	168	0	0	0	0
00000.514.220.4201	Postage	55,047	74,924	35,904	74,924	74,924
00000.514.220.4202	Telephone	0	0	513	0	0
00000.514.220.4301	Travel	4,140	4,500	2,565	5,372	4,500
00000.514.220.4503	Rentals-Office Equipment	11,902	12,680	6,170	12,680	12,680
00000.514.220.4593	Automobile Rental	12,180	13,726	4,569	0	0
00000.514.220.4595	Central Services - Equipment Lease	18,649	17,327	9,722	0	0
00000.514.220.4696	Workman's Comp	15,392	9,625	4,812	0	0
00000.514.220.4697	Insurance Management	12,864	14,973	7,488	0	0
00000.514.220.4699	Accumulated Leave	19,885	23,553	11,777	0	0

0000101 CURRENT EXPENSE
124 Treasurer

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
00000.514.220.4802	Repair/Maintenance-Vehicle	531	1,400	73	1,400	1,400
00000.514.220.4894	ER & R Repair & Maintenance	1,296	822	1,609	0	0
00000.514.220.4901	Association Dues	1,740	1,800	675	1,910	1,800
00000.514.220.4905	Training	3,075	5,000	2,564	5,395	5,000
Total	Services	669,328	632,619	286,950	163,157	156,928
514.220.9000	INTERFUND PAYMENTS					
00000.514.220.9101	IT Administration Assessments	0	0	0	261,403	261,403
00000.514.220.9305	New Computer Hardware & Software	0	0	0	11,132	4,158
00000.514.220.9401	IT Services (New & Budgeted)	0	0	0	20,000	1,086
00000.514.220.9501	IT Computer Replacement Assessments	0	0	0	26,223	26,223
00000.514.220.9503	E R & R Rental Assessments	0	0	0	2,073	2,073
00000.514.220.9601	Insurance Management Assessments	0	0	0	18,154	18,154
00000.514.220.9602	Workers' Compensation Assessments	0	0	0	12,979	12,979
00000.514.220.9802	E R & R Vehicle Maintenance Cost	0	0	0	893	893
00000.514.220.9908	Accumulated Leave Assessments	0	0	0	25,209	25,209
Total	INTERFUND PAYMENTS	0	0	0	378,066	352,178
Total	Fiduciary Services	2,589,659	2,631,773	1,262,310	2,682,162	2,650,045
514.229	Limited Use Funds					
514.229.4000	Services					
00000.514.229.4102	Contract Services	36,418	32,418	10,221	37,160	37,160
Total	Services	36,418	32,418	10,221	37,160	37,160
Total	Limited Use Funds	36,418	32,418	10,221	37,160	37,160

0000101 CURRENT EXPENSE
124 Treasurer

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
Total	Financial Services	2,626,077	2,664,191	1,272,531	2,719,322	2,687,205
Total	FINANCIAL, RECORDING & ELECTION	2,626,077	2,664,191	1,272,531	2,719,322	2,687,205
594	CAPITALIZED EXPENDITURES					
594.100	Legislative					
594.140	Financial, Recording and Election					
594.140.6000	CAPITAL OUTLAY					
Total	CAPITAL OUTLAY	0	0	0	0	0
Total	Financial, Recording and Election	0	0	0	0	0
Total	Legislative	0	0	0	0	0
Total	CAPITALIZED EXPENDITURES	0	0	0	0	0
Total	Treasurer	2,626,077	2,664,191	1,272,531	2,719,322	2,687,205

0000101 CURRENT EXPENSE
125 Sheriff Traffic Control

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
521	LAW ENFORCEMENT					
521.700	Traffic Policing					
521.700	Traffic Policing					
521.700.1000	SALARIES & WAGES					
00000.521.700.1523	Deputy	144,632	153,360	76,931	169,500	169,500
00000.521.700.1530	Deputy	147,901	157,788	79,206	173,370	173,370
00000.521.700.1918	Deputy	124,516	151,884	71,228	167,580	167,580
00000.521.700.1919	Deputy	133,453	156,312	76,844	166,848	166,848
00000.521.700.1925	Overtime	8,604	8,732	4,158	13,718	8,732
00000.521.700.1935	Holiday	30,764	32,397	17,936	38,260	38,260
Total	SALARIES & WAGES	589,870	660,473	326,303	729,276	724,290
521.700.2000	BENEFITS					
00000.521.700.2102	Social Security (FICA)	43,844	48,942	24,246	55,790	55,790
00000.521.700.2103	Medical Insurance	101,807	117,172	51,728	104,041	104,041
00000.521.700.2104	Retirement	30,811	33,642	17,019	38,141	37,573
00000.521.700.2105	Uniforms & Accessories	1,744	5,276	178	5,276	5,276
00000.521.700.2106	Uniform Laundry	296	926	424	926	926
Total	BENEFITS	178,502	205,958	93,595	204,174	203,606
521.700.3000	SUPPLIES					
00000.521.700.3106	Operating Supplies	551	4,068	0	3,358	3,358
00000.521.700.3135	Maintenance/Repair Supplies	2,021	5,200	78	3,200	3,200
00000.521.700.3201	Vehicle Fuel	45,573	56,325	16,840	56,325	56,325
00000.521.700.3501	Minor Equipment and Small Tools	0	0	282	710	710
Total	SUPPLIES	48,145	65,593	17,200	63,593	63,593

0000101 CURRENT EXPENSE
125 Sheriff Traffic Control

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
521.700.4000	Services					
00000.521.700.4102	Contract Services	0	0	0	1,000	1,000
00000.521.700.4103	Professional Services	0	0	0	1,000	1,000
00000.521.700.4191	Central Services - Admin Services	0	11,648	5,824	0	0
00000.521.700.4202	Telephone	4,775	0	0	0	0
00000.521.700.4301	Travel	0	1,000	0	1,000	1,000
00000.521.700.4696	Workman's Comp	22,095	17,864	8,936	0	0
00000.521.700.4697	Insurance Management	32,590	43,149	21,576	0	0
00000.521.700.4699	Accumulated Leave	10,026	10,696	5,348	0	0
00000.521.700.4802	Repair/Maintenance-Vehicle	1,658	3,000	0	3,000	3,000
00000.521.700.4813	Repair/Maintenance-Radios	195	2,700	0	2,700	2,700
00000.521.700.4894	ER & R Repair & Maintenance	8,797	8,332	6,803	0	0
00000.521.700.4905	Training	1,590	2,000	0	2,000	2,000
Total	Services	81,726	100,389	48,487	10,700	10,700
521.700.5000	INTERGOVERNMENTAL SERVICES					
00000.521.700.5114	Washington State Patrol Services	0	0	0	500	0
00000.521.700.5119	EDC-800 MHZ User Fees	9,072	9,071	3,573	5,712	5,712
00000.521.700.5120	SECOMM	40,375	44,799	22,465	42,500	42,500
00000.521.700.5133	800 MHZ System Upgrade	0	0	1,282	0	0
Total	INTERGOVERNMENTAL SERVICES	49,447	53,870	27,320	48,712	48,212
521.700.9000	INTERFUND PAYMENTS					
00000.521.700.9101	IT Administration Assessments	0	0	0	4,433	4,433
00000.521.700.9601	Insurance Management Assessments	0	0	0	49,944	49,944
00000.521.700.9602	Workers' Compensation Assessments	0	0	0	27,379	27,379

0000101 CURRENT EXPENSE
125 Sheriff Traffic Control

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
00000.521.700.9802	E R & R Vehicle Maintenance Cost	0	0	0	8,677	8,677
00000.521.700.9908	Accumulated Leave Assessments	0	0	0	12,006	12,006
Total	INTERFUND PAYMENTS	0	0	0	102,439	102,439
Total	Traffic Policing	947,690	1,086,283	512,905	1,158,894	1,152,840
Total	Traffic Policing	947,690	1,086,283	512,905	1,158,894	1,152,840
Total	LAW ENFORCEMENT	947,690	1,086,283	512,905	1,158,894	1,152,840
594	CAPITALIZED EXPENDITURES					
594.200	Capital Expenditure					
594.210	Law Enforcement					
594.210.6000	CAPITAL OUTLAY					
00000.594.210.6410	Capital Outlay - Vehicles	81,440	86,681	42,442	91,676	0
Total	CAPITAL OUTLAY	81,440	86,681	42,442	91,676	0
Total	Law Enforcement	81,440	86,681	42,442	91,676	0
594.280	Communicaitons					
594.280.5000	INTERGOVERNMENTAL SERVICES					
00000.594.280.5132	800 MHZ System Construction	8,615	15,344	0	0	0
Total	INTERGOVERNMENTAL SERVICES	8,615	15,344	0	0	0
Total	Communicaitons	8,615	15,344	0	0	0
Total	Capital Expenditure	90,055	102,025	42,442	91,676	0

0000101 CURRENT EXPENSE
125 Sheriff Traffic Control

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
Total	CAPITALIZED EXPENDITURES	90,055	102,025	42,442	91,676	0
Total	Sheriff Traffic Control	1,037,745	1,188,308	555,347	1,250,570	1,152,840

0000101 CURRENT EXPENSE
126 Park Department

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
576	PARK FACILITIES					
576.800	General Parks					
576.800	General Parks					
576.800.1000	SALARIES & WAGES					
00000.576.800.1533	Park Caretaker	100,583	99,936	53,160	108,696	108,696
00000.576.800.1538	Park Caretaker	83,754	89,136	46,320	103,841	103,841
00000.576.800.1925	Overtime	216	300	0	300	300
Total	SALARIES & WAGES	184,553	189,372	99,480	212,837	212,837
576.800.2000	BENEFITS					
00000.576.800.2102	Social Security (FICA)	14,067	14,375	7,558	16,144	16,144
00000.576.800.2103	Medical Insurance	51,804	52,944	32,852	66,413	66,413
00000.576.800.2104	Retirement	16,061	19,993	10,142	25,374	25,374
00000.576.800.2105	Uniforms & Accessories	1,172	1,200	265	1,200	1,200
Total	BENEFITS	83,104	88,512	50,817	109,131	109,131
576.800.3000	SUPPLIES					
00000.576.800.3101	Supplies	127	300	56	300	300
00000.576.800.3108	Janitorial Supplies	507	1,000	632	1,000	1,000
00000.576.800.3117	Chemicals	7,165	14,831	1,064	14,237	14,237
00000.576.800.3120	Ground Keeping Supplies	14,716	18,500	8,701	18,500	18,500
00000.576.800.3121	Construction Materials	658	1,000	0	0	0
00000.576.800.3133	Building Maintenance	16	1,000	0	0	0
00000.576.800.3201	Vehicle Fuel	12,240	12,000	3,973	12,000	12,000
00000.576.800.3501	Minor Equipment and Small Tools	197	0	1,191	1,500	1,500
Total	SUPPLIES	35,626	48,631	15,617	47,537	47,537

0000101 CURRENT EXPENSE
126 Park Department

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
576.800.4000	Services					
00000.576.800.4102	Contract Services	1,611	4,000	3,501	4,000	4,000
00000.576.800.4103	Professional Services	1,062	950	557	950	950
00000.576.800.4191	Central Services - Admin Services	3,695	970	372	0	0
00000.576.800.4198	Road Professional Services	0	300	0	0	0
00000.576.800.4201	Postage	35	420	0	420	420
00000.576.800.4202	Telephone	1,707	0	0	0	0
00000.576.800.4401	Taxes and Operating Assessments	0	64	189	410	410
00000.576.800.4500	Rentals	3,358	2,920	478	2,920	2,920
00000.576.800.4504	Rentals-Small Equipment	0	0	1,410	0	0
00000.576.800.4593	Automobile Rental	7,681	30,801	9,903	0	0
00000.576.800.4696	Workman's Comp	14,384	10,690	5,344	0	0
00000.576.800.4697	Insurance Management	2,063	2,630	1,316	0	0
00000.576.800.4699	Accumulated Leave	3,159	3,309	1,655	0	0
00000.576.800.4701	Utilities	21,903	19,252	10,806	20,000	20,000
00000.576.800.4703	Waste Disposal	6,623	7,500	2,957	7,500	7,500
00000.576.800.4804	Repair/Maintenance-Other	4,162	10,000	3,090	10,000	10,000
00000.576.800.4894	ER & R Repair & Maintenance	3,580	1,528	1,163	0	0
00000.576.800.4903	Taxes & Assessment	18	0	0	0	0
00000.576.800.4905	Training	557	600	273	600	600
00000.576.800.4906	Print/Bindery	226	400	366	400	400
Total	Services	75,824	96,334	43,380	47,200	47,200
576.800.9000	INTERFUND PAYMENTS					
00000.576.800.9101	IT Administration Assessments	0	0	0	2,856	2,856
00000.576.800.9103	E R & R Fund Services	0	0	0	300	300

0000101 CURRENT EXPENSE
126 Park Department

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
00000.576.800.9305	New Computer Hardware & Software	0	0	0	300	0
00000.576.800.9401	IT Services (New & Budgeted)	0	0	0	0	1,574
00000.576.800.9503	E R & R Rental Assessments	0	0	0	17,253	17,253
00000.576.800.9601	Insurance Management Assessments	0	0	0	2,928	2,928
00000.576.800.9602	Workers' Compensation Assessments	0	0	0	13,853	13,853
00000.576.800.9802	E R & R Vehicle Maintenance Cost	0	0	0	2,000	2,000
00000.576.800.9908	Accumulated Leave Assessments	0	0	0	3,719	3,719
Total	INTERFUND PAYMENTS	0	0	0	43,209	44,483
Total	General Parks	379,107	422,849	209,294	459,914	461,188
Total	General Parks	379,107	422,849	209,294	459,914	461,188
Total	PARK FACILITIES	379,107	422,849	209,294	459,914	461,188
Total	Park Department	379,107	422,849	209,294	459,914	461,188

0000101 CURRENT EXPENSE
127 Personnel Resources

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
516	PERSONNEL					
516.100	Personnel Administration					
516.100	Personnel Administration					
516.100.9000	INTERFUND PAYMENTS					
Total	INTERFUND PAYMENTS	0	0	0	0	0
Total	Personnel Administration	0	0	0	0	0
Total	Personnel Administration	0	0	0	0	0
Total	PERSONNEL	0	0	0	0	0
518	CENTRALIZED SERVICES					
518.100	Personnel Services					
518.100	Personnel Services					
518.100.1000	SALARIES & WAGES					
00000.518.100.1732	Personnel/Risk Manager	159,919	140,292	58,098	181,740	181,740
00000.518.100.1734	Office Manager	22,576	0	0	0	0
00000.518.100.1736	Personnel Assistant	68,318	100,826	50,701	112,865	112,865
00000.518.100.1737	Personnel Secretary	44,913	49,512	24,742	51,768	51,768
Total	SALARIES & WAGES	295,726	290,630	133,541	346,373	346,373
518.100.2000	BENEFITS					
00000.518.100.2102	Social Security (FICA)	22,378	22,261	10,223	22,481	22,481
00000.518.100.2103	Medical Insurance	72,758	79,680	41,065	83,016	83,016
00000.518.100.2104	Retirement	24,380	30,693	13,625	35,838	35,838

0000101 CURRENT EXPENSE
127 Personnel Resources

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
Total	BENEFITS	119,516	132,634	64,913	141,335	141,335
518.100.3000	SUPPLIES					
00000.518.100.3101	Supplies	598	2,000	772	2,000	2,000
00000.518.100.3201	Vehicle Fuel	0	1,640	355	1,500	1,500
00000.518.100.3501	Minor Equipment and Small Tools	158	0	0	0	0
Total	SUPPLIES	756	3,640	1,127	3,500	3,500
518.100.4000	Services					
00000.518.100.4102	Contract Services	0	25,000	0	0	0
00000.518.100.4103	Professional Services	38,200	33,000	34,304	55,500	55,500
00000.518.100.4107	Messenger Service UPS	600	0	0	0	0
00000.518.100.4191	Central Services - Admin Services	40,810	23,812	10,518	0	0
00000.518.100.4192	Central Services-Cmptr Hrdware & Sftwar	0	27,600	0	0	0
00000.518.100.4201	Postage	820	875	183	200	200
00000.518.100.4503	Rentals-Office Equipment	2,025	8,600	4,456	10,000	10,000
00000.518.100.4504	Rentals-Small Equipment	6,548	160	0	0	0
00000.518.100.4595	Central Services - Equipment Lease	3,300	4,104	2,197	0	0
00000.518.100.4696	Workman's Comp	3,386	2,424	1,212	0	0
00000.518.100.4697	Insurance Management	2,830	3,815	1,908	0	0
00000.518.100.4699	Accumulated Leave	5,590	2,822	1,411	0	0
00000.518.100.4703	Waste Disposal	427	400	103	0	0
00000.518.100.4901	Association Dues	380	0	200	200	200
00000.518.100.4905	Training	25	100	43	2,575	2,575
00000.518.100.4906	Print/Bindery	564	500	236	300	300
Total	Services	105,505	133,212	56,771	68,775	68,775

0000101 CURRENT EXPENSE
127 Personnel Resources

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
518.100.9000	INTERFUND PAYMENTS					
00000.518.100.9101	IT Administration Assessments	0	0	0	28,351	28,351
00000.518.100.9501	IT Computer Replacement Assessments	0	0	0	3,817	3,817
00000.518.100.9601	Insurance Management Assessments	0	0	0	3,607	3,607
00000.518.100.9602	Workers' Compensation Assessments	0	0	0	2,538	2,538
00000.518.100.9908	Accumulated Leave Assessments	0	0	0	5,150	5,150
Total	INTERFUND PAYMENTS	0	0	0	43,463	43,463
Total	Personnel Services	521,503	560,116	256,352	603,446	603,446
Total	Personnel Services	521,503	560,116	256,352	603,446	603,446
Total	CENTRALIZED SERVICES	521,503	560,116	256,352	603,446	603,446
Total	Personnel Resources	521,503	560,116	256,352	603,446	603,446

0000101 CURRENT EXPENSE
129 TB Hospital

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
562	PUBLIC HEALTH					
562.000	Public health					
562.000	Public health					
562.000.3000	SUPPLIES					
00000.562.000.3110	Medical Supplies	1,043	24,600	0	24,600	24,600
Total	SUPPLIES	1,043	24,600	0	24,600	24,600
562.000.4000	Services					
00000.562.000.4103	Professional Services	4,090	22,500	3,233	22,500	22,500
Total	Services	4,090	22,500	3,233	22,500	22,500
562.000.5000	INTERGOVERNMENTAL SERVICES					
00000.562.000.5108	TB Hospital/Health	97,656	93,750	46,875	93,750	93,750
Total	INTERGOVERNMENTAL SERVICES	97,656	93,750	46,875	93,750	93,750
Total	Public health	102,789	140,850	50,108	140,850	140,850
Total	Public health	102,789	140,850	50,108	140,850	140,850
Total	PUBLIC HEALTH	102,789	140,850	50,108	140,850	140,850
Total	TB Hospital	102,789	140,850	50,108	140,850	140,850

0000101 CURRENT EXPENSE
131 GIS

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
518	CENTRALIZED SERVICES					
518.700	Printing Services					
518.710	Printing Services					
518.710.9000	INTERFUND PAYMENTS					
Total	INTERFUND PAYMENTS	0	0	0	0	0
Total	Printing Services	0	0	0	0	0
Total	Printing Services	0	0	0	0	0
518.800	Information Technology Services					
518.830	GIS					
518.830.1000	SALARIES & WAGES					
00000.518.830.1149	GIS Assistant	92,882	98,184	49,770	103,536	103,536
00000.518.830.1237	GIS Manager	162,066	161,280	82,476	177,312	177,312
00000.518.830.1238	GIS Technician II	115,208	114,648	58,608	119,832	119,832
Total	SALARIES & WAGES	370,156	374,112	190,854	400,680	400,680
518.830.2000	BENEFITS					
00000.518.830.2102	Social Security (FICA)	28,034	28,359	14,471	30,405	30,405
00000.518.830.2103	Medical Insurance	93,458	95,616	49,279	99,619	99,619
00000.518.830.2104	Retirement	32,196	39,489	19,466	48,763	48,763
Total	BENEFITS	153,688	163,464	83,216	178,787	178,787
518.830.3000	SUPPLIES					
00000.518.830.3101	Supplies	1,461	1,555	932	1,955	1,555
00000.518.830.3192	Central Services-Cmptrr Hdware & Sftwar	0	8,334	7,676	0	0

0000101 CURRENT EXPENSE
131 GIS

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
00000.518.830.3201	Vehicle Fuel	215	446	0	246	246
00000.518.830.3501	Minor Equipment and Small Tools	671	0	54	0	0
Total	SUPPLIES	2,347	10,335	8,662	2,201	1,801
518.830.4000	Services					
00000.518.830.4103	Professional Services	590	238	198	438	438
00000.518.830.4191	Central Services - Admin Services	132,179	192,218	91,326	0	0
00000.518.830.4192	Central Services-Cmptr Hrdware & Sftwar	0	10,000	1,032	0	0
00000.518.830.4201	Postage	130	700	463	700	700
00000.518.830.4202	Telephone	0	600	107	0	0
00000.518.830.4301	Travel	257	1,201	1,068	1,201	1,201
00000.518.830.4595	Central Services - Equipment Lease	12,244	6,706	3,775	0	0
00000.518.830.4696	Workman's Comp	3,432	2,410	1,204	0	0
00000.518.830.4697	Insurance Management	2,869	3,685	1,840	0	0
00000.518.830.4699	Accumulated Leave	6,351	6,547	3,274	0	0
00000.518.830.4905	Training	2,190	7,000	1,492	18,300	7,000
Total	Services	160,242	231,305	105,779	20,639	9,339
518.830.9000	INTERFUND PAYMENTS					
00000.518.830.9101	IT Administration Assessments	0	0	91,326	166,404	166,404
00000.518.830.9305	New Computer Hardware & Software	0	0	7,676	25,000	25,000
00000.518.830.9401	IT Services (New & Budgeted)	0	0	1,032	60,000	0
00000.518.830.9501	IT Computer Replacement Assessments	0	0	3,775	6,782	6,782
00000.518.830.9601	Insurance Management Assessments	0	0	1,840	4,138	4,138
00000.518.830.9602	Workers' Compensation Assessments	0	0	1,204	2,968	2,968
00000.518.830.9908	Accumulated Leave Assessments	0	0	3,274	7,012	7,012

0000101 CURRENT EXPENSE
131 GIS

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
Total	INTERFUND PAYMENTS	0	0	110,127	272,304	212,304
Total	GIS	686,433	779,216	498,638	874,611	802,911
Total	Information Technology Services	686,433	779,216	498,638	874,611	802,911
Total	CENTRALIZED SERVICES	686,433	779,216	498,638	874,611	802,911
Total	GIS	686,433	779,216	498,638	874,611	802,911

0000101 CURRENT EXPENSE
136 Office of Public Defense

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
512	JUDICIAL ACTIVITIES					
512.800	Indigent Defense					
512.814	*** Title Not Found ***					
512.814.1000	SALARIES & WAGES					
Total	SALARIES & WAGES	0	0	0	0	0
512.814.2000	BENEFITS					
Total	BENEFITS	0	0	0	0	0
512.814.3000	SUPPLIES					
Total	SUPPLIES	0	0	0	0	0
512.814.4000	Services					
Total	Services	0	0	0	0	0
512.814.9000	INTERFUND PAYMENTS					
Total	INTERFUND PAYMENTS	0	0	0	0	0
Total	*** Title Not Found ***	0	0	0	0	0
512.818	*** Title Not Found ***					
512.818.1000	SALARIES & WAGES					
Total	SALARIES & WAGES	0	0	0	0	0
512.818.2000	BENEFITS					
Total	BENEFITS	0	0	0	0	0

0000101 CURRENT EXPENSE
136 Office of Public Defense

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
512.818.3000	SUPPLIES					
Total	SUPPLIES	0	0	0	0	0
512.818.4000	Services					
Total	Services	0	0	0	0	0
512.818.9000	INTERFUND PAYMENTS					
Total	INTERFUND PAYMENTS	0	0	0	0	0
Total	*** Title Not Found ***	0	0	0	0	0
512.819	Limited Use Funds					
512.819.1000	SALARIES & WAGES					
Total	SALARIES & WAGES	0	0	0	0	0
512.819.2000	BENEFITS					
Total	BENEFITS	0	0	0	0	0
512.819.4000	Services					
Total	Services	0	0	0	0	0
Total	Limited Use Funds	0	0	0	0	0
Total	Indigent Defense	0	0	0	0	0
Total	JUDICIAL ACTIVITIES	0	0	0	0	0

0000101 CURRENT EXPENSE
136 Office of Public Defense

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
515	LEGAL ACTIVITIES					
515.200	Legal Services					
515.215	*** Title Not Found ***					
515.215.4000	Services					
Total	Services	0	0	0	0	0
515.215.9000	INTERFUND PAYMENTS					
Total	INTERFUND PAYMENTS	0	0	0	0	0
Total	*** Title Not Found ***	0	0	0	0	0
Total	Legal Services	0	0	0	0	0
515.900	Indigent Defense					
515.910	General Indigent Defense					
515.910.1000	SALARIES & WAGES					
00000.515.910.1144	Office Manager - OPD	98,111	104,625	52,560	114,850	114,850
00000.515.910.1905	Temporary Help	21,059	0	9,060	0	0
00000.515.910.1920	Bi-County Indigent Defense Coordinator	232,805	231,672	118,438	256,760	256,760
Total	SALARIES & WAGES	351,975	336,297	180,058	371,610	371,610
515.910.2000	BENEFITS					
00000.515.910.2102	Social Security (FICA)	26,556	25,564	13,701	30,305	30,305
00000.515.910.2103	Medical Insurance	62,425	63,744	32,852	66,413	66,413
00000.515.910.2104	Retirement	28,837	35,500	17,438	50,765	50,765
Total	BENEFITS	117,818	124,808	63,991	147,483	147,483

0000101 CURRENT EXPENSE
136 Office of Public Defense

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
515.910.3000	SUPPLIES					
00000.515.910.3101	Supplies	7,793	6,624	2,187	6,624	6,624
00000.515.910.3111	Publications	539	350	422	350	350
00000.515.910.3192	Central Services-Cmptrr Hdware & Sftwar	1,309	1,470	1,460	0	0
00000.515.910.3501	Minor Equipment and Small Tools	158	0	1,654	0	0
Total	SUPPLIES	9,799	8,444	5,723	6,974	6,974
515.910.4000	Services					
00000.515.910.4102	Contract Services	12,294	11,160	4,212	11,160	11,160
00000.515.910.4103	Professional Services	0	250	0	250	250
00000.515.910.4107	Messenger Service UPS	0	300	0	300	300
00000.515.910.4191	Central Services - Admin Services	29,196	24,260	10,648	0	0
00000.515.910.4201	Postage	1,106	1,140	761	1,140	1,140
00000.515.910.4202	Telephone	893	900	394	900	900
00000.515.910.4301	Travel	1,631	1,250	706	1,250	1,250
00000.515.910.4585	Building/Office Lease	10,557	10,557	4,812	0	0
00000.515.910.4595	Central Services - Equipment Lease	2,604	3,212	1,821	0	0
00000.515.910.4696	Workman's Comp	2,428	1,944	972	0	0
00000.515.910.4697	Insurance Management	2,030	2,969	1,484	0	0
00000.515.910.4699	Accumulated Leave	5,469	5,885	2,943	0	0
00000.515.910.4901	Association Dues	4,046	3,490	1,984	3,490	3,490
00000.515.910.4905	Training	958	600	556	600	600
00000.515.910.4906	Print/Bindery	478	600	189	600	600
00000.515.910.4932	Investigative Services	21	2,500	0	2,500	2,500
Total	Services	73,711	71,017	31,482	22,190	22,190
515.910.9000	INTERFUND PAYMENTS					

0000101 CURRENT EXPENSE
136 Office of Public Defense

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
00000.515.910.9101	IT Administration Assessments	0	0	0	61,416	61,416
00000.515.910.9501	IT Computer Replacement Assessments	0	0	0	10,316	10,316
00000.515.910.9504	Building / Office Rent	0	0	0	11,756	11,756
00000.515.910.9601	Insurance Management Assessments	0	0	0	3,104	3,104
00000.515.910.9602	Workers' Compensation Assessments	0	0	0	2,225	2,225
00000.515.910.9908	Accumulated Leave Assessments	0	0	0	6,503	6,503
Total	INTERFUND PAYMENTS	0	0	0	95,320	95,320
Total	General Indigent Defense	553,303	540,566	281,254	643,577	643,577
515.911	District Court Indigent Defense					
515.911.1000	SALARIES & WAGES					
00000.515.911.1565	Public Defense Attorney	105,415	112,052	0	0	0
00000.515.911.1566	Public Defense Attorney	98,409	108,885	41,264	0	0
Total	SALARIES & WAGES	203,824	220,937	41,264	0	0
515.911.2000	BENEFITS					
00000.515.911.2102	Social Security (FICA)	15,593	16,902	3,146	0	0
00000.515.911.2103	Medical Insurance	59,719	63,744	13,223	0	0
00000.515.911.2104	Retirement	17,624	23,342	4,068	0	0
Total	BENEFITS	92,936	103,988	20,437	0	0
515.911.3000	SUPPLIES					
00000.515.911.3101	Supplies	500	500	337	500	500
Total	SUPPLIES	500	500	337	500	500
515.911.4000	Services					

0000101 CURRENT EXPENSE
136 Office of Public Defense

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
00000.515.911.4101	Legal Services	1,662,366	1,647,629	993,208	1,697,629	1,697,629
00000.515.911.4103	Professional Services	0	0	9,063	20,000	20,000
00000.515.911.4191	Central Services - Admin Services	14,398	9,097	4,548	0	0
00000.515.911.4201	Postage	600	600	0	600	600
00000.515.911.4301	Travel	501	700	404	700	700
00000.515.911.4503	Rentals-Office Equipment	5,479	5,482	2,016	5,482	5,482
00000.515.911.4595	Central Services - Equipment Lease	0	1,205	674	0	0
00000.515.911.4696	Workman's Comp	1,943	1,297	648	0	0
00000.515.911.4697	Insurance Management	1,624	1,979	988	0	0
00000.515.911.4699	Accumulated Leave	3,351	3,866	1,933	0	0
Total	Services	1,690,262	1,671,855	1,013,482	1,724,411	1,724,411
515.911.9000	INTERFUND PAYMENTS					
00000.515.911.9101	IT Administration Assessments	0	0	0	22,716	22,716
00000.515.911.9601	Insurance Management Assessments	0	0	0	1,552	1,552
00000.515.911.9602	Workers' Compensation Assessments	0	0	0	1,112	1,112
Total	INTERFUND PAYMENTS	0	0	0	25,380	25,380
Total	District Court Indigent Defense	1,987,522	1,997,280	1,075,520	1,750,291	1,750,291
515.919	OPD Limited Use Funds					
515.919.1000	SALARIES & WAGES					
00000.515.919.1565	Public Defense Attorney	0	0	63,116	147,836	147,836
00000.515.919.1566	Public Defense Attorney I	0	0	0	137,574	137,574
00000.515.919.1928	Public Defense Attorney	133,279	170,958	87,115	133,664	133,664
Total	SALARIES & WAGES	133,279	170,958	150,231	419,074	419,074

0000101 CURRENT EXPENSE
136 Office of Public Defense

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
515.919.2000	BENEFITS					
00000.515.919.2102	Social Security (FICA)	10,196	13,079	11,493	31,588	31,588
00000.515.919.2103	Medical Insurance	31,156	31,872	33,979	99,619	99,619
00000.515.919.2104	Retirement	11,619	18,046	15,287	50,373	50,373
Total	BENEFITS	52,971	62,997	60,759	181,580	181,580
515.919.4000	Services					
00000.515.919.4103	Professional Services	581,399	583,635	239,770	496,956	496,956
00000.515.919.4163	Superior Court Indigent Defense	1,588,163	1,758,806	783,016	1,775,485	1,775,485
00000.515.919.4696	Workman's Comp	0	648	324	0	0
00000.515.919.4697	Insurance Management	0	989	496	0	0
00000.515.919.4699	Accumulated Leave	2,204	2,363	1,182	0	0
Total	Services	2,171,766	2,346,441	1,024,788	2,272,441	2,272,441
515.919.9000	INTERFUND PAYMENTS					
00000.515.919.9601	Insurance Management Assessments	0	0	0	3,104	3,104
00000.515.919.9602	Workers' Compensation Assessments	0	0	0	2,225	2,225
00000.515.919.9908	Accumulated Leave Assessments	0	0	0	7,334	7,334
Total	INTERFUND PAYMENTS	0	0	0	12,663	12,663
Total	OPD Limited Use Funds	2,358,016	2,580,396	1,235,778	2,885,758	2,885,758
515.940	Juvenile Offender					
515.940.4000	Services					
00000.515.940.4102	Contract Services	0	0	0	612,000	612,000
00000.515.940.4103	Professional Services	0	0	0	100,000	100,000

0000101 CURRENT EXPENSE
136 Office of Public Defense

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
Total	Services	0	0	0	712,000	712,000
Total	Juvenile Offender	0	0	0	712,000	712,000
515.950	*** Title Not Found ***					
515.950.4000	Services					
00000.515.950.4102	Contract Services	0	0	0	279,360	279,360
Total	Services	0	0	0	279,360	279,360
Total	*** Title Not Found ***	0	0	0	279,360	279,360
Total	Indigent Defense	4,898,841	5,118,242	2,592,552	6,270,986	6,270,986
Total	LEGAL ACTIVITIES	4,898,841	5,118,242	2,592,552	6,270,986	6,270,986
Total	Office of Public Defense	4,898,841	5,118,242	2,592,552	6,270,986	6,270,986

0000101 CURRENT EXPENSE
137 Animal Control

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
554	ENVIRONMENTAL SERVICES					
554.300	Animal Control					
554.301	Animal Control & Shelter					
554.301.1000	SALARIES & WAGES					
00000.554.301.1150	Animal Control Officer II	81,772	84,576	29,646	88,090	88,090
00000.554.301.1181	Animal Control Officer I	35,361	0	0	86,940	86,940
00000.554.301.1905	Temporary Help	25,738	65,520	26,869	19,354	19,354
00000.554.301.1925	Overtime	3,377	8,000	246	8,000	8,000
Total	SALARIES & WAGES	146,248	158,096	56,761	202,384	202,384
554.301.2000	BENEFITS					
00000.554.301.2102	Social Security (FICA)	11,151	12,042	4,345	16,502	16,502
00000.554.301.2103	Medical Insurance	41,288	5,400	15,415	66,413	66,413
00000.554.301.2104	Retirement	11,298	9,777	5,370	26,221	26,221
00000.554.301.2105	Uniforms	1,985	2,000	0	2,000	2,000
Total	BENEFITS	65,722	29,219	25,130	111,136	111,136
554.301.3000	SUPPLIES					
00000.554.301.3101	Supplies	1,205	2,000	470	2,000	2,000
00000.554.301.3106	Operating Supplies	19,839	18,915	3,159	18,915	18,915
00000.554.301.3201	Vehicle Fuel	10,495	13,500	1,239	13,500	13,500
00000.554.301.3501	Minor Equipment and Small Tools	559	0	2,076	0	0
Total	SUPPLIES	32,098	34,415	6,944	34,415	34,415
554.301.4000	Services					
00000.554.301.4102	Contract Services	14,227	26,131	7,876	26,131	26,131
00000.554.301.4103	Professional Services	0	0	21	0	0

0000101 CURRENT EXPENSE
137 Animal Control

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
00000.554.301.4191	Central Services - Admin Services	26,079	19,352	8,788	0	0
00000.554.301.4201	Postage	84	100	137	100	100
00000.554.301.4202	Telephone	0	0	353	0	0
00000.554.301.4301	Travel	0	1,000	0	1,000	1,000
00000.554.301.4503	Rentals-Office Equipment	4,608	5,016	1,603	5,016	5,016
00000.554.301.4595	Central Services - Equipment Lease	2,044	1,241	1,025	0	0
00000.554.301.4696	Workman's Comp	15,692	12,508	6,256	0	0
00000.554.301.4697	Insurance Management	2,771	4,171	2,084	0	0
00000.554.301.4699	Accumulated Leave	3,089	1,480	740	0	0
00000.554.301.4801	Repair/Maintenance-Office	359	2,000	0	2,000	2,000
00000.554.301.4802	Repair/Maintenance-Vehicle	1,066	3,000	20	3,000	3,000
00000.554.301.4894	ER & R Repair & Maintenance	1,350	3,171	590	0	0
00000.554.301.4901	Association Dues	0	1,000	0	1,000	1,000
00000.554.301.4905	Training	0	1,000	150	1,000	1,000
00000.554.301.4906	Print/Bindery	227	1,500	0	1,500	1,500
00000.554.301.4908	Licenses & Special Fees	811	1,000	40	1,000	1,000
Total	Services	72,407	83,670	29,683	41,747	41,747
554.301.5000	INTERGOVERNMENTAL SERVICES					
00000.554.301.5119	EDC-800 MHZ User Fees	4,536	4,536	1,787	0	0
00000.554.301.5120	EDC/Dispatch	0	0	0	3,835	3,835
00000.554.301.5133	800 MHZ System Upgrade	0	3,835	0	4,536	4,536
Total	INTERGOVERNMENTAL SERVICES	4,536	8,371	1,787	8,371	8,371
554.301.9000	INTERFUND PAYMENTS					
00000.554.301.9101	IT Administration Assessments	0	0	0	20,112	20,112

0000101 CURRENT EXPENSE
137 Animal Control

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
00000.554.301.9501	IT Computer Replacement Assessments	0	0	0	1,775	1,775
00000.554.301.9601	Insurance Management Assessments	0	0	0	3,258	3,258
00000.554.301.9602	Workers' Compensation Assessments	0	0	0	11,336	11,336
00000.554.301.9802	E R & R Vehicle Maintenance Cost	0	0	0	2,500	2,500
00000.554.301.9908	Accumulated Leave Assessments	0	0	0	2,940	2,940
Total	INTERFUND PAYMENTS	0	0	0	41,921	41,921
Total	Animal Control & Shelter	321,011	313,771	120,305	439,974	439,974
554.311	Animal Control Limited Use funds					
554.311.3000	SUPPLIES					
00000.554.311.3106	Operating Supplies	0	4,641	0	0	0
Total	SUPPLIES	0	4,641	0	0	0
554.311.4000	Services					
00000.554.311.4103	Professional Services	4,363	6,515	0	0	0
Total	Services	4,363	6,515	0	0	0
Total	Animal Control Limited Use funds	4,363	11,156	0	0	0
Total	Animal Control	325,374	324,927	120,305	439,974	439,974
Total	ENVIRONMENTAL SERVICES	325,374	324,927	120,305	439,974	439,974
594	CAPITALIZED EXPENDITURES					
594.200	Capital Expenditure					
594.280	Communicaitons					

0000101 CURRENT EXPENSE
137 Animal Control

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
594.280.5000	INTERGOVERNMENTAL SERVICES					
00000.594.280.5132	800 MHZ System Construction	4,473	4,473	0	0	0
Total	INTERGOVERNMENTAL SERVICES	4,473	4,473	0	0	0
Total	Communicaitons	4,473	4,473	0	0	0
Total	Capital Expenditure	4,473	4,473	0	0	0
Total	CAPITALIZED EXPENDITURES	4,473	4,473	0	0	0
Total	Animal Control	329,847	329,400	120,305	439,974	439,974

0000101 CURRENT EXPENSE
138 Adult & Juvenile Drug Court

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
512	JUDICIAL ACTIVITIES					
512.200	Courts					
512.213	Adult Drug Court					
512.213.1000	SALARIES & WAGES					
00000.512.213.1496	Drug Court Case Manager	109,356	110,160	55,975	0	0
00000.512.213.1542	Receptionist/Secretary	25,114	30,520	13,301	0	0
Total	SALARIES & WAGES	134,470	140,680	69,276	0	0
512.213.2000	BENEFITS					
00000.512.213.2102	Social Security (FICA)	10,096	10,647	5,239	0	0
00000.512.213.2103	Medical Insurance	28,106	28,594	14,331	0	0
00000.512.213.2104	Retirement	11,723	14,845	7,057	0	0
Total	BENEFITS	49,925	54,086	26,627	0	0
512.213.3000	SUPPLIES					
00000.512.213.3101	Supplies	6,020	6,000	2,788	0	0
Total	SUPPLIES	6,020	6,000	2,788	0	0
512.213.4000	Services					
00000.512.213.4102	Contract Services	5,688	16,120	2,097	0	0
00000.512.213.4103	Professional Services	2,751	5,000	6,400	0	0
00000.512.213.4163	Superior Court Indigent Defense	49,440	49,440	19,936	0	0
00000.512.213.4190	Interfund Professional Services	0	0	4,635	0	0
00000.512.213.4191	Central Services - Admin Services	0	3,538	1,768	0	0
00000.512.213.4696	Workman's Comp	1,412	1,072	536	0	0
00000.512.213.4697	Insurance Management	1,181	1,636	820	0	0
00000.512.213.4699	Accumulated Leave	2,457	1,928	964	0	0

0000101 CURRENT EXPENSE
138 Adult & Juvenile Drug Court

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
Total	Services	62,929	78,734	37,156	0	0
512.213.5000	INTERGOVERNMENTAL SERVICES					
Total	INTERGOVERNMENTAL SERVICES	0	0	0	0	0
512.213.9000	INTERFUND PAYMENTS					
Total	INTERFUND PAYMENTS	0	0	0	0	0
Total	Adult Drug Court	253,344	279,500	135,847	0	0
512.215	Franklin County -Adult Drug Court					
512.215.1000	SALARIES & WAGES					
00000.512.215.1496	Drug Court Case Manager	0	0	0	16,864	16,864
00000.512.215.1536	Drug Court Coordinator	0	0	0	23,189	23,189
00000.512.215.1542	Receptionist/Secretary	0	0	0	12,010	12,010
Total	SALARIES & WAGES	0	0	0	52,063	52,063
512.215.2000	BENEFITS					
00000.512.215.2102	Social Security (FICA)	0	0	0	3,872	3,872
00000.512.215.2103	Medical Insurance	0	0	0	10,978	10,978
00000.512.215.2104	Retirement	0	0	0	6,303	6,303
Total	BENEFITS	0	0	0	21,153	21,153
512.215.3000	SUPPLIES					
00000.512.215.3101	Supplies	0	0	0	1,800	1,800
Total	SUPPLIES	0	0	0	1,800	1,800

0000101 CURRENT EXPENSE
138 Adult & Juvenile Drug Court

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
512.215.4000	Services					
00000.512.215.4102	Contract Services	0	0	0	3,600	3,600
00000.512.215.4103	Professional Services	0	0	0	2,880	2,880
00000.512.215.4301	Travel	0	0	0	540	540
00000.512.215.4901	Association Dues	0	0	0	90	90
00000.512.215.4905	Training	0	0	0	720	720
Total	Services	0	0	0	7,830	7,830
512.215.9000	INTERFUND PAYMENTS					
00000.512.215.9102	Legal Services - Prosecuting Attorney	0	0	0	3,253	3,253
00000.512.215.9504	Building / Office Rent	0	0	0	4,911	4,911
00000.512.215.9601	Insurance Management Assessments	0	0	0	358	358
00000.512.215.9602	Workers' Compensation Assessments	0	0	0	1,345	1,345
00000.512.215.9908	Accumulated Leave Assessments	0	0	0	911	911
Total	INTERFUND PAYMENTS	0	0	0	10,778	10,778
Total	Franklin County -Adult Drug Court	0	0	0	93,624	93,624
512.232	Juvenile Drug Court					
512.232.1000	SALARIES & WAGES					
00000.512.232.1605	Counselor II	53,814	56,100	28,503	0	0
Total	SALARIES & WAGES	53,814	56,100	28,503	0	0
512.232.2000	BENEFITS					
00000.512.232.2102	Social Security (FICA)	4,092	4,292	2,178	0	0
00000.512.232.2103	Medical Insurance	12,094	12,299	6,180	0	0
00000.512.232.2104	Retirement	4,698	5,920	2,910	0	0

0000101 CURRENT EXPENSE
138 Adult & Juvenile Drug Court

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
Total	BENEFITS	20,884	22,511	11,268	0	0
512.232.3000	SUPPLIES					
00000.512.232.3101	Supplies	1,150	2,700	235	0	0
00000.512.232.3130	Incentives	317	400	723	0	0
00000.512.232.3201	Vehicle Fuel	1,148	1,000	511	0	0
Total	SUPPLIES	2,615	4,100	1,469	0	0
512.232.4000	Services					
00000.512.232.4101	Legal Services	26,208	29,160	14,004	0	0
00000.512.232.4103	Professional Services	35,484	35,556	18,487	0	0
00000.512.232.4115	Activities	67	1,000	0	0	0
00000.512.232.4131	Security	862	10,900	0	0	0
00000.512.232.4181	Administrative Services	0	21,910	0	0	0
00000.512.232.4202	Telephone	157	400	0	0	0
00000.512.232.4696	Workman's Comp	471	448	160	0	0
00000.512.232.4697	Insurance Management	394	357	246	0	0
00000.512.232.4699	Accumulated Leave	934	545	341	0	0
Total	Services	64,577	100,276	33,238	0	0
512.232.9000	INTERFUND PAYMENTS					
Total	INTERFUND PAYMENTS	0	0	0	0	0
Total	Juvenile Drug Court	141,890	182,987	74,478	0	0
512.235	Franklin County - Juvenile Drug Court					
512.235.1000	SALARIES & WAGES					

0000101 CURRENT EXPENSE
138 Adult & Juvenile Drug Court

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
00000.512.235.1605	Counselor II	0	0	0	7,157	7,157
00000.512.235.1664	Counselor III	0	0	0	15,472	15,472
Total	SALARIES & WAGES	0	0	0	22,629	22,629
512.235.2000	BENEFITS					
00000.512.235.2102	Social Security (FICA)	0	0	0	1,731	1,731
00000.512.235.2103	Medical Insurance	0	0	0	4,517	4,517
00000.512.235.2104	Retirement	0	0	0	2,829	2,829
Total	BENEFITS	0	0	0	9,077	9,077
512.235.3000	SUPPLIES					
00000.512.235.3101	Supplies	0	0	0	960	960
00000.512.235.3130	Incentives	0	0	0	240	240
00000.512.235.3201	Vehicle Fuel	0	0	0	120	120
Total	SUPPLIES	0	0	0	1,320	1,320
512.235.4000	Services					
00000.512.235.4103	Professional Services	0	0	0	7,920	7,920
00000.512.235.4131	Security	0	0	0	1,308	1,308
Total	Services	0	0	0	9,228	9,228
512.235.9000	INTERFUND PAYMENTS					
00000.512.235.9101	IT Administration Assessments	0	0	0	140	140
00000.512.235.9108	Administrative Costs	0	0	0	7,054	7,054
00000.512.235.9601	Insurance Management Assessments	0	0	0	119	119
00000.512.235.9602	Workers' Compensation Assessments	0	0	0	368	368
00000.512.235.9908	Accumulated Leave Assessments	0	0	0	396	396

0000101 CURRENT EXPENSE
138 Adult & Juvenile Drug Court

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
Total	INTERFUND PAYMENTS	0	0	0	8,077	8,077
Total	Franklin County - Juvenile Drug Court	0	0	0	50,331	50,331
Total	Courts	395,234	462,487	210,325	143,955	143,955
Total	JUDICIAL ACTIVITIES	395,234	462,487	210,325	143,955	143,955
527	JUVENILE SERVICES					
527.200	Juvenile Intake					
527.235	*** Title Not Found ***					
527.235.1000	SALARIES & WAGES					
00000.527.235.1710	Counselor II	0	0	0	37,520	37,520
00000.527.235.1911	Temporary Help-Clerical	0	0	0	7,255	7,255
Total	SALARIES & WAGES	0	0	0	44,775	44,775
527.235.2000	BENEFITS					
00000.527.235.2102	Social Security (FICA)	0	0	0	3,425	3,425
00000.527.235.2103	Medical Insurance	0	0	0	8,848	8,848
00000.527.235.2104	Retirement	0	0	0	4,690	4,690
Total	BENEFITS	0	0	0	16,963	16,963
527.235.4000	Services					
00000.527.235.4103	Professional Services	0	0	0	40,000	40,000
Total	Services	0	0	0	40,000	40,000
527.235.9000	INTERFUND PAYMENTS					

0000101 CURRENT EXPENSE
138 Adult & Juvenile Drug Court

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
00000.527.235.9101	IT Administration Assessments	0	0	0	414	414
00000.527.235.9601	Insurance Management Assessments	0	0	0	838	838
00000.527.235.9602	Workers' Compensation Assessments	0	0	0	132	132
00000.527.235.9908	Accumulated Leave Assessments	0	0	0	657	657
Total	INTERFUND PAYMENTS	0	0	0	2,041	2,041
Total	*** Title Not Found ***	0	0	0	103,779	103,779
Total	Juvenile Intake	0	0	0	103,779	103,779
527.400	Case Supervision					
527.401	Family Services					
527.401.1000	SALARIES & WAGES					
Total	SALARIES & WAGES	0	0	0	0	0
527.401.2000	BENEFITS					
Total	BENEFITS	0	0	0	0	0
527.401.3000	SUPPLIES					
Total	SUPPLIES	0	0	0	0	0
527.401.4000	Services					
Total	Services	0	0	0	0	0
527.401.9000	INTERFUND PAYMENTS					
Total	INTERFUND PAYMENTS	0	0	0	0	0

0000101 CURRENT EXPENSE
138 Adult & Juvenile Drug Court

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
Total	Family Services	0	0	0	0	0
Total	Case Supervision	0	0	0	0	0
Total	JUVENILE SERVICES	0	0	0	103,779	103,779
Total	Adult & Juvenile Drug Court	395,234	462,487	210,325	247,734	247,734
Total	CURRENT EXPENSE	116,626,490	122,335,039	56,897,276	124,199,007	122,898,354

0101101 COUNTY ROAD
500 Road

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
518	CENTRALIZED SERVICES					
518.□00	*** Title Not Found ***					
518.□50	*** Title Not Found ***					
518.□50.5000	INTERGOVERNMENTAL SERVICES					
00000.518.□50.5200	Intergovernmental Payments	0	5,000	0	0	0
Total	INTERGOVERNMENTAL SERVICES	0	5,000	0	0	0
Total	*** Title Not Found ***	0	5,000	0	0	0
Total	*** Title Not Found ***	0	5,000	0	0	0
518.600	Risk Management					
518.620	Security					
518.620.1000	SALARIES & WAGES					
00000.518.620.1000	Salaries & Wages	0	0	3,208	0	0
Total	SALARIES & WAGES	0	0	3,208	0	0
518.620.2000	BENEFITS					
00000.518.620.2000	Benefits	0	0	81	0	0
00000.518.620.2102	Social Security (FICA)	0	0	194	0	0
00000.518.620.2103	Medical Insurance	0	0	699	0	0
00000.518.620.2104	Retirement	0	0	243	0	0
Total	BENEFITS	0	0	1,217	0	0
518.620.3000	SUPPLIES					
00000.518.620.3100	Office & Operating Supplies	0	0	0	2,000	2,000
00000.518.620.3500	Small Tools	0	0	0	2,000	2,000

0101101 COUNTY ROAD
500 Road

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
Total	SUPPLIES	0	0	0	4,000	4,000
518.620.4000	Services					
00000.518.620.4100	Professional Services	0	0	66,291	240,000	240,000
00000.518.620.4500	Rentals	0	0	0	2,000	2,000
00000.518.620.4900	Miscellaneous	0	0	0	1,000	1,000
Total	Services	0	0	66,291	243,000	243,000
518.620.9000	INTERFUND PAYMENTS					
00000.518.620.9500	Interfund Rentals	0	0	299	5,000	5,000
Total	INTERFUND PAYMENTS	0	0	299	5,000	5,000
Total	Security	0	0	71,015	252,000	252,000
Total	Risk Management	0	0	71,015	252,000	252,000
518.700	Printing Services					
518.710	Printing Services					
518.710.3000	SUPPLIES					
00000.518.710.3100	Office & Operating Supplies	0	200	0	0	0
Total	SUPPLIES	0	200	0	0	0
518.710.4000	Services					
00000.518.710.4100	Professional Services	0	200	0	0	0
00000.518.710.4190	Interfund Professional Services	0	200	0	0	0
00000.518.710.4500	Rentals	0	200	0	0	0
00000.518.710.4591	Interfund Operating Rentals	0	400	0	0	0

0101101 COUNTY ROAD
500 Road

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
Total	Services	0	1,000	0	0	0
518.710.5000	INTERGOVERNMENTAL SERVICES					
Total	INTERGOVERNMENTAL SERVICES	0	0	0	0	0
Total	Printing Services	0	1,200	0	0	0
518.720	*** Title Not Found ***					
518.720.3000	SUPPLIES					
00000.518.720.3100	Office & Operating Supplies	0	500	0	0	0
00000.518.720.3181	Interfund Supplies	0	500	0	0	0
Total	SUPPLIES	0	1,000	0	0	0
518.720.4000	Services					
00000.518.720.4190	Interfund Professional Services	0	400	0	0	0
00000.518.720.4400	Taxes and Operating Assessments	0	400	0	0	0
00000.518.720.4500	Rentals	0	200	0	0	0
00000.518.720.4591	Interfund Operating Rentals	0	500	0	0	0
Total	Services	0	1,500	0	0	0
518.720.5000	INTERGOVERNMENTAL SERVICES					
Total	INTERGOVERNMENTAL SERVICES	0	0	0	0	0
Total	*** Title Not Found ***	0	2,500	0	0	0
518.730	*** Title Not Found ***					
518.730.1000	SALARIES & WAGES					

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Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
00000.518.730.1000	Salaries & Wages	1,413	0	0	0	0
Total	SALARIES & WAGES	1,413	0	0	0	0
518.730.2000	BENEFITS					
00000.518.730.2000	Benefits	52	0	0	0	0
00000.518.730.2102	Social Security (FICA)	81	0	0	0	0
00000.518.730.2103	Medical Insurance	327	0	0	0	0
00000.518.730.2104	Retirement	97	0	0	0	0
Total	BENEFITS	557	0	0	0	0
518.730.4000	Services					
00000.518.730.4100	Professional Services	0	400	0	0	0
00000.518.730.4190	Interfund Professional Services	0	500	0	0	0
00000.518.730.4300	Travel	0	600	0	0	0
00000.518.730.4500	Rentals	0	200	0	0	0
00000.518.730.4591	Interfund Operating Rentals	0	500	0	0	0
00000.518.730.4900	Miscellaneous	0	5,000	0	0	0
Total	Services	0	7,200	0	0	0
518.730.5000	INTERGOVERNMENTAL SERVICES					
Total	INTERGOVERNMENTAL SERVICES	0	0	0	0	0
518.730.9000	INTERFUND PAYMENTS					
Total	INTERFUND PAYMENTS	0	0	0	0	0
Total	*** Title Not Found ***	1,970	7,200	0	0	0

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Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
518.740	*** Title Not Found ***					
518.740.1000	SALARIES & WAGES					
00000.518.740.1000	Salaries & Wages	3,804	0	0	0	0
Total	SALARIES & WAGES	3,804	0	0	0	0
518.740.2000	BENEFITS					
00000.518.740.2000	Benefits	107	0	0	0	0
00000.518.740.2102	Social Security (FICA)	235	0	0	0	0
00000.518.740.2103	Medical Insurance	815	0	0	0	0
00000.518.740.2104	Retirement	268	0	0	0	0
Total	BENEFITS	1,425	0	0	0	0
518.740.3000	SUPPLIES					
00000.518.740.3100	Office & Operating Supplies	0	4,000	0	0	0
Total	SUPPLIES	0	4,000	0	0	0
518.740.4000	Services					
00000.518.740.4100	Professional Services	81,761	205,000	0	0	0
00000.518.740.4190	Interfund Professional Services	0	200	0	0	0
00000.518.740.4400	Taxes and Operating Assessments	0	900	0	0	0
00000.518.740.4500	Rentals	0	500	0	0	0
00000.518.740.4591	Interfund Operating Rentals	1,003	1,500	0	0	0
00000.518.740.4900	Miscellaneous	87,733	500	0	0	0
Total	Services	170,497	208,600	0	0	0
518.740.5000	INTERGOVERNMENTAL SERVICES					

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Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
Total	INTERGOVERNMENTAL SERVICES	0	0	0	0	0
518.740.9000	INTERFUND PAYMENTS					
Total	INTERFUND PAYMENTS	0	0	0	0	0
Total	*** Title Not Found ***	175,726	212,600	0	0	0
518.750	*** Title Not Found ***					
518.750.1000	SALARIES & WAGES					
00000.518.750.1000	Salaries & Wages	27,224	0	0	0	0
Total	SALARIES & WAGES	27,224	0	0	0	0
518.750.2000	BENEFITS					
00000.518.750.2000	Benefits	625	0	0	0	0
00000.518.750.2102	Social Security (FICA)	1,669	0	0	0	0
00000.518.750.2103	Medical Insurance	6,250	0	0	0	0
00000.518.750.2104	Retirement	1,737	0	0	0	0
Total	BENEFITS	10,281	0	0	0	0
518.750.3000	SUPPLIES					
00000.518.750.3100	Office & Operating Supplies	15,400	20,000	0	0	0
00000.518.750.3181	Interfund Supplies	27,571	35,000	0	0	0
00000.518.750.3500	Small Tools	0	500	0	0	0
Total	SUPPLIES	42,971	55,500	0	0	0
518.750.4000	Services					
00000.518.750.4100	Professional Services	0	1,500	0	0	0

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Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
00000.518.750.4190	Interfund Professional Services	88	300	0	0	0
00000.518.750.4300	Travel	0	200	0	0	0
00000.518.750.4400	Taxes and Operating Assessments	0	1,500	0	0	0
00000.518.750.4500	Rentals	3,845	4,000	0	0	0
00000.518.750.4591	Interfund Operating Rentals	38,018	45,000	0	0	0
00000.518.750.4700	Utilities	0	200	0	0	0
00000.518.750.4900	Miscellaneous	0	200	0	0	0
Total	Services	41,951	52,900	0	0	0
518.750.5000	INTERGOVERNMENTAL SERVICES					
Total	INTERGOVERNMENTAL SERVICES	0	0	0	0	0
Total	*** Title Not Found ***	122,427	108,400	0	0	0
518.760	*** Title Not Found ***					
518.760.1000	SALARIES & WAGES					
00000.518.760.1000	Salaries & Wages	162,621	0	0	0	0
Total	SALARIES & WAGES	162,621	0	0	0	0
518.760.2000	BENEFITS					
00000.518.760.2000	Benefits	4,123	0	0	0	0
00000.518.760.2102	Social Security (FICA)	10,183	0	0	0	0
00000.518.760.2103	Medical Insurance	37,263	0	0	0	0
00000.518.760.2104	Retirement	11,022	0	0	0	0
Total	BENEFITS	62,591	0	0	0	0
518.760.3000	SUPPLIES					

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Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
00000.518.760.3100	Office & Operating Supplies	244	0	0	0	0
00000.518.760.3181	Interfund Supplies	2,552	0	0	0	0
Total	SUPPLIES	2,796	0	0	0	0
518.760.4000	Services					
00000.518.760.4100	Professional Services	1,970	0	0	0	0
00000.518.760.4400	Taxes and Operating Assessments	281	0	0	0	0
00000.518.760.4591	Interfund Operating Rentals	38,640	0	0	0	0
Total	Services	40,891	0	0	0	0
518.760.5000	INTERGOVERNMENTAL SERVICES					
00000.518.760.5300	External Taxes	97	0	0	0	0
00000.518.760.5400	Interfund Taxes	47	0	0	0	0
Total	INTERGOVERNMENTAL SERVICES	144	0	0	0	0
Total	*** Title Not Found ***	269,043	0	0	0	0
518.770	*** Title Not Found ***					
518.770.1000	SALARIES & WAGES					
00000.518.770.1000	Salaries & Wages	14,965	0	0	0	0
Total	SALARIES & WAGES	14,965	0	0	0	0
518.770.2000	BENEFITS					
00000.518.770.2000	Benefits	478	0	0	0	0
00000.518.770.2102	Social Security (FICA)	857	0	0	0	0
00000.518.770.2103	Medical Insurance	3,371	0	0	0	0
00000.518.770.2104	Retirement	1,061	0	0	0	0

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500 Road

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
Total	BENEFITS	5,767	0	0	0	0
518.770.3000	SUPPLIES					
00000.518.770.3100	Office & Operating Supplies	4,023	0	0	0	0
00000.518.770.3181	Interfund Supplies	366	0	0	0	0
Total	SUPPLIES	4,389	0	0	0	0
518.770.4000	Services					
00000.518.770.4100	Professional Services	274	0	0	0	0
00000.518.770.4591	Interfund Operating Rentals	11,115	0	0	0	0
Total	Services	11,389	0	0	0	0
518.770.5000	INTERGOVERNMENTAL SERVICES					
Total	INTERGOVERNMENTAL SERVICES	0	0	0	0	0
518.770.9000	INTERFUND PAYMENTS					
Total	INTERFUND PAYMENTS	0	0	0	0	0
Total	*** Title Not Found ***	36,510	0	0	0	0
Total	Printing Services	605,676	331,900	0	0	0
Total	CENTRALIZED SERVICES	605,676	336,900	71,015	252,000	252,000
541	ROAD & STREET CONSTRUCTION PRESERVATION					
541.100	Engineering					
541.100	Engineering					

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Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
541.100.3000	SUPPLIES					
Total	SUPPLIES	0	0	0	0	0
541.100.4000	Services					
Total	Services	0	0	0	0	0
Total	Engineering	0	0	0	0	0
Total	Engineering	0	0	0	0	0
541.300	Roadway					
541.312	B S T Chipseal					
541.312.1000	SALARIES & WAGES					
00000.541.312.1000	Salaries & Wages	74,562	0	0	0	0
Total	SALARIES & WAGES	74,562	0	0	0	0
541.312.2000	BENEFITS					
00000.541.312.2000	Benefits	2,546	0	0	0	0
00000.541.312.2102	Social Security (FICA)	4,213	0	0	0	0
00000.541.312.2103	Medical Insurance	11,971	0	0	0	0
00000.541.312.2104	Retirement	4,631	0	0	0	0
Total	BENEFITS	23,361	0	0	0	0
541.312.3000	SUPPLIES					
00000.541.312.3100	Office & Operating Supplies	6,314	0	0	0	0
00000.541.312.3181	Interfund Supplies	174,659	0	0	0	0
Total	SUPPLIES	180,973	0	0	0	0

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Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
541.312.4000	Services					
00000.541.312.4100	Professional Services	1,144,536	0	0	0	0
00000.541.312.4190	Interfund Professional Services	1,688	0	0	0	0
00000.541.312.4200	Communications	564	0	0	0	0
00000.541.312.4400	Taxes and Operating Assessments	330	0	0	0	0
00000.541.312.4591	Interfund Operating Rentals	23,561	0	0	0	0
00000.541.312.4900	Miscellaneous	1,210,896	0	0	0	0
Total	Services	2,381,575	0	0	0	0
Total	B S T Chipseal	2,660,471	0	0	0	0
541.313	ACP Overlay, Patch Prelevel					
541.313.1000	SALARIES & WAGES					
00000.541.313.1000	Salaries & Wages	47,117	0	0	0	0
Total	SALARIES & WAGES	47,117	0	0	0	0
541.313.2000	BENEFITS					
00000.541.313.2000	Benefits	1,127	0	0	0	0
00000.541.313.2102	Social Security (FICA)	2,795	0	0	0	0
00000.541.313.2103	Medical Insurance	9,733	0	0	0	0
00000.541.313.2104	Retirement	3,425	0	0	0	0
Total	BENEFITS	17,080	0	0	0	0
541.313.3000	SUPPLIES					
00000.541.313.3100	Office & Operating Supplies	347,733	0	0	0	0
Total	SUPPLIES	347,733	0	0	0	0

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Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
541.313.4000	Services					
00000.541.313.4591	Interfund Operating Rentals	82,018	0	0	0	0
Total	Services	82,018	0	0	0	0
Total	ACP Overlay, Patch Prelevel	493,948	0	0	0	0
541.314	Crack Seal					
541.314.1000	SALARIES & WAGES					
00000.541.314.1000	Salaries & Wages	70,645	0	0	0	0
Total	SALARIES & WAGES	70,645	0	0	0	0
541.314.2000	BENEFITS					
00000.541.314.2000	Benefits	1,511	0	0	0	0
00000.541.314.2102	Social Security (FICA)	4,344	0	0	0	0
00000.541.314.2103	Medical Insurance	16,022	0	0	0	0
00000.541.314.2104	Retirement	4,506	0	0	0	0
Total	BENEFITS	26,383	0	0	0	0
541.314.3000	SUPPLIES					
00000.541.314.3100	Office & Operating Supplies	42,223	0	0	0	0
Total	SUPPLIES	42,223	0	0	0	0
541.314.4000	Services					
00000.541.314.4500	Rentals	16,040	0	0	0	0
00000.541.314.4591	Interfund Operating Rentals	54,660	0	0	0	0
Total	Services	70,700	0	0	0	0

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Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
Total	Crack Seal	209,951	0	0	0	0
541.315	Base Repair - Irrigation Land					
541.315.3000	SUPPLIES					
Total	SUPPLIES	0	0	0	0	0
541.315.4000	Services					
Total	Services	0	0	0	0	0
Total	Base Repair - Irrigation Land	0	0	0	0	0
Total	Roadway	3,364,370	0	0	0	0
541.400	Storm Drainage					
541.411	Rock Lining Ditches					
541.411.3000	SUPPLIES					
Total	SUPPLIES	0	0	0	0	0
541.411.4000	Services					
Total	Services	0	0	0	0	0
Total	Rock Lining Ditches	0	0	0	0	0
541.413	Culvert Headwall Replacement					
541.413.3000	SUPPLIES					
Total	SUPPLIES	0	0	0	0	0

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Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
541.413.4000	Services					
Total	Services	0	0	0	0	0
541.413.5000	INTERGOVERNMENTAL SERVICES					
Total	INTERGOVERNMENTAL SERVICES	0	0	0	0	0
Total	Culvert Headwall Replacement	0	0	0	0	0
Total	Storm Drainage	0	0	0	0	0
541.500	Structures					
541.511	Bridge Scoar Mitigation/Structual Repair					
541.511.3000	SUPPLIES					
Total	SUPPLIES	0	0	0	0	0
541.511.4000	Services					
Total	Services	0	0	0	0	0
Total	Bridge Scoar Mitigation/Structual Repair	0	0	0	0	0
541.512	Bridge Rehabilitaion					
541.512.3000	SUPPLIES					
Total	SUPPLIES	0	0	0	0	0
541.512.4000	Services					
Total	Services	0	0	0	0	0

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Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
Total	Bridge Rehabilitaion	0	0	0	0	0
541.541	Irrigation Canal Crossing Structual Repa					
541.541.3000	SUPPLIES					
Total	SUPPLIES	0	0	0	0	0
541.541.4000	Services					
Total	Services	0	0	0	0	0
Total	Irrigation Canal Crossing Structual Repa	0	0	0	0	0
541.542	Irrigation Canal Crossing Rehabilitation					
541.542.3000	SUPPLIES					
Total	SUPPLIES	0	0	0	0	0
541.542.4000	Services					
Total	Services	0	0	0	0	0
Total	Irrigation Canal Crossing Rehabilitation	0	0	0	0	0
Total	Structures	0	0	0	0	0
541.600	Traffic & Pedestrian Services					
541.610	Sidewalks					
541.610.3000	SUPPLIES					
Total	SUPPLIES	0	0	0	0	0
541.610.4000	Services					

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Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
Total	Services	0	0	0	0	0
Total	Sidewalks	0	0	0	0	0
541.620	Special Purpose Paths					
541.620.3000	SUPPLIES					
Total	SUPPLIES	0	0	0	0	0
541.620.4000	Services					
Total	Services	0	0	0	0	0
Total	Special Purpose Paths	0	0	0	0	0
Total	Traffic & Pedestrian Services	0	0	0	0	0
541.900	Construction Administration					
541.900	Construction Administration					
541.900.3000	SUPPLIES					
Total	SUPPLIES	0	0	0	0	0
541.900.4000	Services					
Total	Services	0	0	0	0	0
Total	Construction Administration	0	0	0	0	0
Total	Construction Administration	0	0	0	0	0

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Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
Total	ROAD & STREET CONSTRUCTION PRESERVA	3,364,370	0	0	0	0
542	ROAD & STREET MAINTENANCE					
542.100	Engineering Cost					
542.100	Engineering Cost					
542.100.1000	SALARIES & WAGES					
00000.542.100.1000	Salaries & Wages	14,776	0	22,703	0	0
Total	SALARIES & WAGES	14,776	0	22,703	0	0
542.100.2000	BENEFITS					
00000.542.100.2000	Benefits	521	0	506	0	0
00000.542.100.2102	Social Security (FICA)	825	0	1,441	0	0
00000.542.100.2103	Medical Insurance	3,407	0	5,196	0	0
00000.542.100.2104	Retirement	1,027	0	1,871	0	0
Total	BENEFITS	5,780	0	9,014	0	0
542.100.3000	SUPPLIES					
00000.542.100.3100	Office & Operating Supplies	0	5,000	154	0	0
00000.542.100.3181	Interfund Supplies	0	3,000	26	0	0
Total	SUPPLIES	0	8,000	180	0	0
542.100.4000	Services					
00000.542.100.4100	Professional Services	0	1,200	0	0	0
00000.542.100.4500	Rentals	0	0	105	0	0
00000.542.100.4591	Interfund Operating Rentals	406	51,000	7,873	0	0
Total	Services	406	52,200	7,978	0	0
542.100.9000	INTERFUND PAYMENTS					

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Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
00000.542.100.9500	Interfund Rentals	0	0	0	40,000	40,000
Total	INTERFUND PAYMENTS	0	0	0	40,000	40,000
Total	Engineering Cost	20,962	60,200	39,875	40,000	40,000
Total	Engineering Cost	20,962	60,200	39,875	40,000	40,000
542.200	*** Title Not Found ***					
542.200	*** Title Not Found ***					
542.200.3000	SUPPLIES					
Total	SUPPLIES	0	0	0	0	0
Total	*** Title Not Found ***	0	0	0	0	0
Total	*** Title Not Found ***	0	0	0	0	0
542.300	Roadway					
542.312	B S T					
542.312.1000	SALARIES & WAGES					
00000.542.312.1000	Salaries & Wages	0	0	22,429	0	0
Total	SALARIES & WAGES	0	0	22,429	0	0
542.312.2000	BENEFITS					
00000.542.312.2000	Benefits	0	0	620	0	0
00000.542.312.2102	Social Security (FICA)	0	0	1,370	0	0
00000.542.312.2103	Medical Insurance	0	0	5,102	0	0
00000.542.312.2104	Retirement	0	0	1,704	0	0

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Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
Total	BENEFITS	0	0	8,796	0	0
542.312.3000	SUPPLIES					
00000.542.312.3100	Office & Operating Supplies	0	0	10	14,000	14,000
00000.542.312.3181	Interfund Supplies	0	0	103,920	0	0
Total	SUPPLIES	0	0	103,930	14,000	14,000
542.312.4000	Services					
00000.542.312.4100	Professional Services	0	0	1,093,717	4,100,000	4,100,000
00000.542.312.4190	Interfund Professional Services	0	0	13	0	0
00000.542.312.4591	Interfund Operating Rentals	0	0	5,170	0	0
Total	Services	0	0	1,098,900	4,100,000	4,100,000
542.312.9000	INTERFUND PAYMENTS					
00000.542.312.9300	Interfund Supplies	0	0	0	222,000	222,000
00000.542.312.9500	Interfund Rentals	0	0	0	104,000	104,000
Total	INTERFUND PAYMENTS	0	0	0	326,000	326,000
Total	B S T	0	0	1,234,055	4,440,000	4,440,000
542.313	Pothole, Shoulder Edge Repair					
542.313.1000	SALARIES & WAGES					
00000.542.313.1000	Salaries & Wages	96,281	0	95,592	0	0
Total	SALARIES & WAGES	96,281	0	95,592	0	0
542.313.2000	BENEFITS					
00000.542.313.2000	Benefits	2,765	0	2,411	0	0

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Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
00000.542.313.2102	Social Security (FICA)	5,589	0	5,690	0	0
00000.542.313.2103	Medical Insurance	22,287	0	22,019	0	0
00000.542.313.2104	Retirement	6,614	0	7,211	0	0
Total	BENEFITS	37,255	0	37,331	0	0
542.313.3000	SUPPLIES					
00000.542.313.3100	Office & Operating Supplies	64,136	445,000	281,861	300,000	300,000
00000.542.313.3181	Interfund Supplies	3,231	200,715	1,370	0	0
Total	SUPPLIES	67,367	645,715	283,231	300,000	300,000
542.313.4000	Services					
00000.542.313.4100	Professional Services	31	4,300,721	363,198	1,250,000	1,250,000
00000.542.313.4190	Interfund Professional Services	0	350	38	0	0
00000.542.313.4500	Rentals	14,496	30,000	121	0	0
00000.542.313.4591	Interfund Operating Rentals	101,969	245,000	104,305	0	0
00000.542.313.4700	Utilities	479	628	195	0	0
00000.542.313.4900	Miscellaneous	0	0	14,512	20,000	20,000
Total	Services	116,975	4,576,699	482,369	1,270,000	1,270,000
542.313.9000	INTERFUND PAYMENTS					
00000.542.313.9300	Interfund Supplies	0	0	0	150,000	150,000
00000.542.313.9500	Interfund Rentals	0	0	0	250,000	250,000
Total	INTERFUND PAYMENTS	0	0	0	400,000	400,000
Total	Pothole, Shoulder Edge Repair	317,878	5,222,414	898,523	1,970,000	1,970,000
542.315	Gravel - Irrigated					

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Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
542.315.1000	SALARIES & WAGES					
00000.542.315.1000	Salaries & Wages	275,678	0	153,255	0	0
Total	SALARIES & WAGES	275,678	0	153,255	0	0
542.315.2000	BENEFITS					
00000.542.315.2000	Benefits	7,562	0	3,976	0	0
00000.542.315.2102	Social Security (FICA)	15,871	0	9,199	0	0
00000.542.315.2103	Medical Insurance	60,833	0	35,672	0	0
00000.542.315.2104	Retirement	19,592	0	13,572	0	0
Total	BENEFITS	103,858	0	62,419	0	0
542.315.3000	SUPPLIES					
00000.542.315.3100	Office & Operating Supplies	1,322	500	2,465	4,000	4,000
00000.542.315.3181	Interfund Supplies	125,529	60,000	96,757	0	0
Total	SUPPLIES	126,851	60,500	99,222	4,000	4,000
542.315.4000	Services					
00000.542.315.4100	Professional Services	0	200	0	450,000	450,000
00000.542.315.4190	Interfund Professional Services	0	200	0	0	0
00000.542.315.4500	Rentals	3,123	200	2,063	10,000	10,000
00000.542.315.4591	Interfund Operating Rentals	577,488	449,829	332,171	0	0
00000.542.315.4700	Utilities	0	200	0	0	0
Total	Services	580,611	450,629	334,234	460,000	460,000
542.315.9000	INTERFUND PAYMENTS					
00000.542.315.9300	Interfund Supplies	0	0	0	170,000	170,000
00000.542.315.9500	Interfund Rentals	0	0	0	800,000	800,000

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Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
Total	INTERFUND PAYMENTS	0	0	0	970,000	970,000
Total	Gravel - Irrigated	1,086,998	511,129	649,130	1,434,000	1,434,000
542.316	Gravel - Dry					
542.316.1000	SALARIES & WAGES					
00000.542.316.1000	Salaries & Wages	158,420	0	52,474	0	0
Total	SALARIES & WAGES	158,420	0	52,474	0	0
542.316.2000	BENEFITS					
00000.542.316.2000	Benefits	4,118	0	1,459	0	0
00000.542.316.2102	Social Security (FICA)	9,247	0	2,976	0	0
00000.542.316.2103	Medical Insurance	35,165	0	11,481	0	0
00000.542.316.2104	Retirement	11,084	0	4,180	0	0
Total	BENEFITS	59,614	0	20,096	0	0
542.316.3000	SUPPLIES					
00000.542.316.3100	Office & Operating Supplies	0	200	0	0	0
00000.542.316.3181	Interfund Supplies	294	95,110	0	0	0
Total	SUPPLIES	294	95,310	0	0	0
542.316.4000	Services					
00000.542.316.4100	Professional Services	0	200	0	0	0
00000.542.316.4190	Interfund Professional Services	0	200	0	0	0
00000.542.316.4500	Rentals	0	200	0	0	0
00000.542.316.4591	Interfund Operating Rentals	427,317	416,712	158,480	0	0

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Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
Total	Services	427,317	417,312	158,480	0	0
542.316.9000	INTERFUND PAYMENTS					
Total	INTERFUND PAYMENTS	0	0	0	0	0
Total	Gravel - Dry	645,645	512,622	231,050	0	0
542.319	Road Inspections					
542.319.1000	SALARIES & WAGES					
00000.542.319.1000	Salaries & Wages	108,491	0	10,965	0	0
Total	SALARIES & WAGES	108,491	0	10,965	0	0
542.319.2000	BENEFITS					
00000.542.319.2000	Benefits	2,970	0	300	0	0
00000.542.319.2102	Social Security (FICA)	6,342	0	622	0	0
00000.542.319.2103	Medical Insurance	23,990	0	2,300	0	0
00000.542.319.2104	Retirement	7,294	0	869	0	0
Total	BENEFITS	40,596	0	4,091	0	0
542.319.3000	SUPPLIES					
00000.542.319.3100	Office & Operating Supplies	0	200	39	0	0
00000.542.319.3181	Interfund Supplies	0	200	0	0	0
Total	SUPPLIES	0	400	39	0	0
542.319.4000	Services					
00000.542.319.4100	Professional Services	0	200	0	0	0
00000.542.319.4500	Rentals	0	200	0	0	0

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Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
00000.542.319.4591	Interfund Operating Rentals	53,194	69,183	4,755	0	0
Total	Services	53,194	69,583	4,755	0	0
542.319.9000	INTERFUND PAYMENTS					
00000.542.319.9500	Interfund Rentals	0	0	0	20,000	20,000
Total	INTERFUND PAYMENTS	0	0	0	20,000	20,000
Total	Road Inspections	202,281	69,983	19,850	20,000	20,000
542.320	Shoulders					
542.320.1000	SALARIES & WAGES					
00000.542.320.1000	Salaries & Wages	83,224	0	73,616	0	0
Total	SALARIES & WAGES	83,224	0	73,616	0	0
542.320.2000	BENEFITS					
00000.542.320.2000	Benefits	2,317	0	1,772	0	0
00000.542.320.2102	Social Security (FICA)	4,783	0	4,097	0	0
00000.542.320.2103	Medical Insurance	18,925	0	15,549	0	0
00000.542.320.2104	Retirement	5,769	0	5,355	0	0
Total	BENEFITS	31,794	0	26,773	0	0
542.320.3000	SUPPLIES					
00000.542.320.3100	Office & Operating Supplies	14	400	625	0	0
00000.542.320.3181	Interfund Supplies	27,884	14,723	25,940	0	0
Total	SUPPLIES	27,898	15,123	26,565	0	0
542.320.4000	Services					

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Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
00000.542.320.4100	Professional Services	0	200	0	0	0
00000.542.320.4190	Interfund Professional Services	0	200	0	0	0
00000.542.320.4500	Rentals	3,412	200	548	0	0
00000.542.320.4591	Interfund Operating Rentals	150,711	108,491	121,163	0	0
00000.542.320.4900	Miscellaneous	0	200	0	0	0
Total	Services	154,123	109,291	121,711	0	0
542.320.9000	INTERFUND PAYMENTS					
00000.542.320.9300	Interfund Supplies	0	0	0	60,000	60,000
00000.542.320.9500	Interfund Rentals	0	0	0	300,000	300,000
Total	INTERFUND PAYMENTS	0	0	0	360,000	360,000
Total	Shoulders	297,039	124,414	248,665	360,000	360,000
542.390	Miscellaneous Activity					
542.390.1000	SALARIES & WAGES					
00000.542.390.1000	Salaries & Wages	34,283	0	17,146	0	0
Total	SALARIES & WAGES	34,283	0	17,146	0	0
542.390.2000	BENEFITS					
00000.542.390.2000	Benefits	263	0	513	0	0
00000.542.390.2102	Social Security (FICA)	2,376	0	1,009	0	0
00000.542.390.2103	Medical Insurance	2,318	0	3,872	0	0
00000.542.390.2104	Retirement	2,936	0	1,318	0	0
Total	BENEFITS	7,893	0	6,712	0	0
542.390.3000	SUPPLIES					

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Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
00000.542.390.3100	Office & Operating Supplies	16,596	15,000	6,132	30,000	30,000
00000.542.390.3181	Interfund Supplies	0	200	0	0	0
00000.542.390.3500	Small Tools	763	10,000	612	5,000	5,000
Total	SUPPLIES	17,359	25,200	6,744	35,000	35,000
542.390.4000	Services					
00000.542.390.4100	Professional Services	193	200	2,412	0	0
00000.542.390.4190	Interfund Professional Services	0	200	0	0	0
00000.542.390.4500	Rentals	0	200	82	0	0
00000.542.390.4591	Interfund Operating Rentals	7,087	41,185	7,094	0	0
Total	Services	7,280	41,785	9,588	0	0
542.390.9000	INTERFUND PAYMENTS					
00000.542.390.9500	Interfund Rentals	0	0	0	30,000	30,000
Total	INTERFUND PAYMENTS	0	0	0	30,000	30,000
Total	Miscellaneous Activity	66,815	66,985	40,190	65,000	65,000
Total	Roadway	2,616,656	6,507,547	3,321,463	8,289,000	8,289,000
542.400	Storm Drainage					
542.411	Ditch Cleaning					
542.411.1000	SALARIES & WAGES					
00000.542.411.1000	Salaries & Wages	124,637	0	25,153	0	0
Total	SALARIES & WAGES	124,637	0	25,153	0	0
542.411.2000	BENEFITS					

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Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
00000.542.411.2000	Benefits	3,732	0	571	0	0
00000.542.411.2102	Social Security (FICA)	7,022	0	1,477	0	0
00000.542.411.2103	Medical Insurance	26,141	0	5,620	0	0
00000.542.411.2104	Retirement	8,147	0	1,976	0	0
Total	BENEFITS	45,042	0	9,644	0	0
542.411.3000	SUPPLIES					
00000.542.411.3100	Office & Operating Supplies	0	200	0	0	0
00000.542.411.3181	Interfund Supplies	490	400	0	0	0
Total	SUPPLIES	490	600	0	0	0
542.411.4000	Services					
00000.542.411.4100	Professional Services	0	200	0	0	0
00000.542.411.4190	Interfund Professional Services	0	200	0	0	0
00000.542.411.4500	Rentals	0	200	0	0	0
00000.542.411.4591	Interfund Operating Rentals	208,593	128,288	54,784	0	0
Total	Services	208,593	128,888	54,784	0	0
542.411.9000	INTERFUND PAYMENTS					
00000.542.411.9500	Interfund Rentals	0	0	0	150,000	150,000
Total	INTERFUND PAYMENTS	0	0	0	150,000	150,000
Total	Ditch Cleaning	378,762	129,488	89,581	150,000	150,000
542.412	Catch Basin Cleaning					
542.412.1000	SALARIES & WAGES					
00000.542.412.1000	Salaries & Wages	244	0	68	0	0

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Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
Total	SALARIES & WAGES	244	0	68	0	0
542.412.2000	BENEFITS					
00000.542.412.2000	Benefits	7	0	2	0	0
00000.542.412.2102	Social Security (FICA)	15	0	4	0	0
00000.542.412.2103	Medical Insurance	58	0	16	0	0
00000.542.412.2104	Retirement	19	0	6	0	0
Total	BENEFITS	99	0	28	0	0
542.412.3000	SUPPLIES					
00000.542.412.3100	Office & Operating Supplies	0	200	0	0	0
00000.542.412.3181	Interfund Supplies	0	200	0	0	0
Total	SUPPLIES	0	400	0	0	0
542.412.4000	Services					
00000.542.412.4100	Professional Services	0	200	375	100,000	100,000
00000.542.412.4190	Interfund Professional Services	0	200	0	0	0
00000.542.412.4500	Rentals	0	200	0	0	0
00000.542.412.4591	Interfund Operating Rentals	76	200	30	0	0
Total	Services	76	800	405	100,000	100,000
542.412.9000	INTERFUND PAYMENTS					
00000.542.412.9500	Interfund Rentals	0	0	0	20,000	20,000
Total	INTERFUND PAYMENTS	0	0	0	20,000	20,000
Total	Catch Basin Cleaning	419	1,200	501	120,000	120,000

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Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
542.413	Culvert Cleaning, Replacement, Headwall					
542.413.1000	SALARIES & WAGES					
00000.542.413.1000	Salaries & Wages	43,681	0	8,138	0	0
Total	SALARIES & WAGES	43,681	0	8,138	0	0
542.413.2000	BENEFITS					
00000.542.413.2000	Benefits	1,162	0	277	0	0
00000.542.413.2102	Social Security (FICA)	2,476	0	450	0	0
00000.542.413.2103	Medical Insurance	8,541	0	1,754	0	0
00000.542.413.2104	Retirement	2,379	0	583	0	0
Total	BENEFITS	14,558	0	3,064	0	0
542.413.3000	SUPPLIES					
00000.542.413.3100	Office & Operating Supplies	3,845	3,000	1,096	0	0
00000.542.413.3181	Interfund Supplies	487	7,712	50	0	0
Total	SUPPLIES	4,332	10,712	1,146	0	0
542.413.4000	Services					
00000.542.413.4100	Professional Services	0	200	1,242	90,000	90,000
00000.542.413.4190	Interfund Professional Services	0	200	0	0	0
00000.542.413.4500	Rentals	67	200	213	0	0
00000.542.413.4591	Interfund Operating Rentals	84,849	80,000	11,111	0	0
00000.542.413.4900	Miscellaneous	11,781	9,845	0	0	0
Total	Services	96,697	90,445	12,566	90,000	90,000
542.413.9000	INTERFUND PAYMENTS					
00000.542.413.9300	Interfund Supplies	0	0	0	10,000	10,000

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Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
00000.542.413.9500	Interfund Rentals	0	0	0	30,000	30,000
Total	INTERFUND PAYMENTS	0	0	0	40,000	40,000
Total	Culvert Cleaning, Replacement, Headwall	159,268	101,157	24,914	130,000	130,000
542.414	Storm Water Control					
542.414.1000	SALARIES & WAGES					
00000.542.414.1000	Salaries & Wages	25,029	0	17,802	0	0
Total	SALARIES & WAGES	25,029	0	17,802	0	0
542.414.2000	BENEFITS					
00000.542.414.2000	Benefits	617	0	427	0	0
00000.542.414.2102	Social Security (FICA)	1,458	0	1,072	0	0
00000.542.414.2103	Medical Insurance	5,085	0	4,159	0	0
00000.542.414.2104	Retirement	1,638	0	1,396	0	0
Total	BENEFITS	8,798	0	7,054	0	0
542.414.3000	SUPPLIES					
00000.542.414.3100	Office & Operating Supplies	897	200	3,284	8,000	8,000
00000.542.414.3181	Interfund Supplies	374	200	1,910	0	0
Total	SUPPLIES	1,271	400	5,194	8,000	8,000
542.414.4000	Services					
00000.542.414.4100	Professional Services	0	200	0	0	0
00000.542.414.4190	Interfund Professional Services	0	200	0	0	0
00000.542.414.4500	Rentals	0	200	55	0	0
00000.542.414.4591	Interfund Operating Rentals	16,019	127,702	25,373	0	0

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Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
00000.542.414.4900	Miscellaneous/Contracts	0	200	0	0	0
Total	Services	16,019	128,502	25,428	0	0
542.414.9000	INTERFUND PAYMENTS					
00000.542.414.9300	Interfund Supplies	0	0	0	5,000	5,000
00000.542.414.9500	Interfund Rentals	0	0	0	100,000	100,000
Total	INTERFUND PAYMENTS	0	0	0	105,000	105,000
Total	Storm Water Control	51,117	128,902	55,478	113,000	113,000
Total	Storm Drainage	589,566	360,747	170,474	513,000	513,000
542.500	Structures					
542.510	Bridges					
542.510.1000	SALARIES & WAGES					
Total	SALARIES & WAGES	0	0	0	0	0
542.510.2000	BENEFITS					
Total	BENEFITS	0	0	0	0	0
Total	Bridges	0	0	0	0	0
542.511	Cosmetic Bridge Repair					
542.511.1000	SALARIES & WAGES					
00000.542.511.1000	Salaries & Wages	2,286	0	661	0	0
Total	SALARIES & WAGES	2,286	0	661	0	0

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Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
542.511.2000	BENEFITS					
00000.542.511.2000	Benefits	75	0	21	0	0
00000.542.511.2102	Social Security (FICA)	131	0	39	0	0
00000.542.511.2103	Medical Insurance	538	0	152	0	0
00000.542.511.2104	Retirement	169	0	38	0	0
Total	BENEFITS	913	0	250	0	0
542.511.3000	SUPPLIES					
00000.542.511.3100	Office & Operating Supplies	0	200	0	0	0
00000.542.511.3181	Interfund Supplies	0	200	0	0	0
Total	SUPPLIES	0	400	0	0	0
542.511.4000	Services					
00000.542.511.4100	Professional Services	0	200	0	20,000	20,000
00000.542.511.4190	Interfund Professional Services	0	200	0	0	0
00000.542.511.4500	Rentals	0	200	0	0	0
00000.542.511.4591	Interfund Operating Rentals	1,493	7,519	1,302	0	0
00000.542.511.4900	Miscellaneous	0	200	0	0	0
Total	Services	1,493	8,319	1,302	20,000	20,000
542.511.9000	INTERFUND PAYMENTS					
00000.542.511.9500	Interfund Rentals	0	0	0	4,000	4,000
Total	INTERFUND PAYMENTS	0	0	0	4,000	4,000
Total	Cosmetic Bridge Repair	4,692	8,719	2,213	24,000	24,000
542.540	Irrigation Canal Crossings					

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Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
542.540.1000	SALARIES & WAGES					
Total	SALARIES & WAGES	0	0	0	0	0
542.540.2000	BENEFITS					
Total	BENEFITS	0	0	0	0	0
542.540.3000	SUPPLIES					
Total	SUPPLIES	0	0	0	0	0
542.540.4000	Services					
Total	Services	0	0	0	0	0
Total	Irrigation Canal Crossings	0	0	0	0	0
542.541	Cosmetic Irrigation Caal Crossing Repair					
542.541.1000	SALARIES & WAGES					
00000.542.541.1000	Salaries & Wages	1,818	0	0	0	0
Total	SALARIES & WAGES	1,818	0	0	0	0
542.541.2000	BENEFITS					
00000.542.541.2000	Benefits	68	0	0	0	0
00000.542.541.2102	Social Security (FICA)	99	0	0	0	0
00000.542.541.2103	Medical Insurance	409	0	0	0	0
00000.542.541.2104	Retirement	127	0	0	0	0
Total	BENEFITS	703	0	0	0	0
542.541.3000	SUPPLIES					

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Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
00000.542.541.3100	Office & Operating Supplies	0	200	0	0	0
00000.542.541.3181	Interfund Supplies	0	200	0	0	0
Total	SUPPLIES	0	400	0	0	0
542.541.4000	Services					
00000.542.541.4100	Professional Services	0	200	0	40,000	40,000
00000.542.541.4190	Interfund Professional Services	0	200	0	0	0
00000.542.541.4500	Rentals	0	200	0	0	0
00000.542.541.4591	Interfund Operating Rentals	2,216	15,924	0	0	0
00000.542.541.4900	Miscellaneous	0	200	0	0	0
Total	Services	2,216	16,724	0	40,000	40,000
542.541.9000	INTERFUND PAYMENTS					
00000.542.541.9500	Interfund Rentals	0	0	0	4,000	4,000
Total	INTERFUND PAYMENTS	0	0	0	4,000	4,000
Total	Cosmetic Irrigation Caal Crossing Repair	4,737	17,124	0	44,000	44,000
542.542	*** Title Not Found ***					
542.542.1000	SALARIES & WAGES					
Total	SALARIES & WAGES	0	0	0	0	0
542.542.2000	BENEFITS					
Total	BENEFITS	0	0	0	0	0
542.542.3000	SUPPLIES					

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Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
Total	SUPPLIES	0	0	0	0	0
542.542.4000	Services					
Total	Services	0	0	0	0	0
Total	*** Title Not Found ***	0	0	0	0	0
542.550	Livestock Crossings					
542.550.1000	SALARIES & WAGES					
Total	SALARIES & WAGES	0	0	0	0	0
542.550.2000	BENEFITS					
Total	BENEFITS	0	0	0	0	0
542.550.3000	SUPPLIES					
Total	SUPPLIES	0	0	0	0	0
542.550.4000	Services					
Total	Services	0	0	0	0	0
542.550.9000	INTERFUND PAYMENTS					
Total	INTERFUND PAYMENTS	0	0	0	0	0
Total	Livestock Crossings	0	0	0	0	0
Total	Structures	9,429	25,843	2,213	68,000	68,000
542.600	Traffic & Pedestrian Services					

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Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
542.610	Sidewalks					
542.610.1000	SALARIES & WAGES					
Total	SALARIES & WAGES	0	0	0	0	0
542.610.2000	BENEFITS					
Total	BENEFITS	0	0	0	0	0
542.610.3000	SUPPLIES					
Total	SUPPLIES	0	0	0	0	0
542.610.4000	Services					
Total	Services	0	0	0	0	0
Total	Sidewalks	0	0	0	0	0
542.620	Special Purpose Paths					
542.620.1000	SALARIES & WAGES					
Total	SALARIES & WAGES	0	0	0	0	0
542.620.2000	BENEFITS					
Total	BENEFITS	0	0	0	0	0
542.620.3000	SUPPLIES					
00000.542.620.3100	Office & Operating Supplies	0	3,394	0	2,000	2,000
Total	SUPPLIES	0	3,394	0	2,000	2,000
542.620.4000	Services					

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Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
00000.542.620.4500	Rentals	0	6,705	0	0	0
Total	Services	0	6,705	0	0	0
542.620.9000	INTERFUND PAYMENTS					
00000.542.620.9500	Interfund Rentals	0	0	0	10,000	10,000
Total	INTERFUND PAYMENTS	0	0	0	10,000	10,000
Total	Special Purpose Paths	0	10,099	0	12,000	12,000
542.630	Street Lighting					
542.630.1000	SALARIES & WAGES					
Total	SALARIES & WAGES	0	0	0	0	0
542.630.2000	BENEFITS					
Total	BENEFITS	0	0	0	0	0
542.630.3000	SUPPLIES					
Total	SUPPLIES	0	0	0	0	0
542.630.4000	Services					
Total	Services	0	0	0	0	0
542.630.9000	INTERFUND PAYMENTS					
Total	INTERFUND PAYMENTS	0	0	0	0	0
Total	Street Lighting	0	0	0	0	0

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Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
542.640	Traffic Control Devices					
542.640.1000	SALARIES & WAGES					
00000.542.640.1000	Salaries & Wages	257,485	0	148,147	0	0
Total	SALARIES & WAGES	257,485	0	148,147	0	0
542.640.2000	BENEFITS					
00000.542.640.2000	Benefits	7,515	0	4,155	0	0
00000.542.640.2102	Social Security (FICA)	15,193	0	8,585	0	0
00000.542.640.2103	Medical Insurance	58,447	0	32,355	0	0
00000.542.640.2104	Retirement	18,454	0	11,656	0	0
Total	BENEFITS	99,609	0	56,751	0	0
542.640.3000	SUPPLIES					
00000.542.640.3100	Office & Operating Supplies	23,445	30,000	14,741	30,000	30,000
00000.542.640.3181	Interfund Supplies	63,242	78,000	31,451	0	0
00000.542.640.3500	Small Tools	400	0	1,724	0	0
Total	SUPPLIES	87,087	108,000	47,916	30,000	30,000
542.640.4000	Services					
00000.542.640.4100	Professional Services	223,259	1,200	282,947	490,000	490,000
00000.542.640.4190	Interfund Professional Services	321	300	387	0	0
00000.542.640.4200	Communications	34	200	0	0	0
00000.542.640.4300	Travel	0	200	0	0	0
00000.542.640.4500	Rentals	392	400	4,262	0	0
00000.542.640.4591	Interfund Operating Rentals	150,467	50,000	59,161	0	0
00000.542.640.4700	Utilities	4,618	5,000	1,946	0	0

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Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
00000.542.640.4800	Repair & Maintenance	0	200	0	0	0
00000.542.640.4900	Miscellaneous	231,772	500,000	230	10,000	10,000
Total	Services	610,863	557,500	348,933	500,000	500,000
542.640.9000	INTERFUND PAYMENTS					
00000.542.640.9300	Interfund Supplies	0	0	0	70,000	70,000
00000.542.640.9500	Interfund Rentals	0	0	0	300,000	300,000
Total	INTERFUND PAYMENTS	0	0	0	370,000	370,000
Total	Traffic Control Devices	1,055,044	665,500	601,747	900,000	900,000
542.660	Snow & Ice Control					
542.660.1000	SALARIES & WAGES					
00000.542.660.1000	Salaries & Wages	157,061	0	69,539	0	0
Total	SALARIES & WAGES	157,061	0	69,539	0	0
542.660.2000	BENEFITS					
00000.542.660.2000	Benefits	4,427	0	2,336	0	0
00000.542.660.2102	Social Security (FICA)	9,185	0	3,909	0	0
00000.542.660.2103	Medical Insurance	37,149	0	14,784	0	0
00000.542.660.2104	Retirement	11,374	0	5,862	0	0
Total	BENEFITS	62,135	0	26,891	0	0
542.660.3000	SUPPLIES					
00000.542.660.3100	Office & Operating Supplies	8,955	12,814	1,482	0	0
00000.542.660.3181	Interfund Supplies	102,417	500,000	51,009	0	0
00000.542.660.3500	Small Tools	223	0	0	0	0

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Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
Total	SUPPLIES	111,595	512,814	52,491	0	0
542.660.4000	Services					
00000.542.660.4100	Professional Services	0	200	0	0	0
00000.542.660.4190	Interfund Professional Services	0	200	0	0	0
00000.542.660.4200	Communications	0	200	0	0	0
00000.542.660.4500	Rentals	455	2,152	0	0	0
00000.542.660.4591	Interfund Operating Rentals	262,072	680,000	155,221	0	0
00000.542.660.4900	Miscellaneous	0	600	0	0	0
Total	Services	262,527	683,352	155,221	0	0
542.660.9000	INTERFUND PAYMENTS					
00000.542.660.9300	Interfund Supplies	0	0	0	400,000	400,000
00000.542.660.9500	Interfund Rentals	0	0	0	500,000	500,000
Total	INTERFUND PAYMENTS	0	0	0	900,000	900,000
Total	Snow & Ice Control	593,318	1,196,166	304,142	900,000	900,000
542.670	Street Cleaning					
542.670.1000	SALARIES & WAGES					
00000.542.670.1000	Salaries & Wages	60,725	0	15,641	0	0
Total	SALARIES & WAGES	60,725	0	15,641	0	0
542.670.2000	BENEFITS					
00000.542.670.2000	Benefits	1,417	0	406	0	0
00000.542.670.2102	Social Security (FICA)	3,612	0	890	0	0
00000.542.670.2103	Medical Insurance	13,769	0	3,397	0	0

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Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
00000.542.670.2104	Retirement	4,220	0	1,182	0	0
Total	BENEFITS	23,018	0	5,875	0	0
542.670.3000	SUPPLIES					
00000.542.670.3100	Office & Operating Supplies	0	200	0	0	0
00000.542.670.3181	Interfund Supplies	0	200	0	0	0
Total	SUPPLIES	0	400	0	0	0
542.670.4000	Services					
00000.542.670.4100	Professional Services	0	0	0	100,000	100,000
00000.542.670.4190	Interfund Professional Services	0	200	0	0	0
00000.542.670.4500	Rentals	8,222	200	0	0	0
00000.542.670.4591	Interfund Operating Rentals	101,753	64,280	27,078	0	0
Total	Services	109,975	64,680	27,078	100,000	100,000
542.670.9000	INTERFUND PAYMENTS					
00000.542.670.9500	Interfund Rentals	0	0	0	60,000	60,000
Total	INTERFUND PAYMENTS	0	0	0	60,000	60,000
Total	Street Cleaning	193,718	65,080	48,594	160,000	160,000
Total	Traffic & Pedestrian Services	1,842,080	1,936,845	954,483	1,972,000	1,972,000
542.700	Roadside					
542.700	Roadside					
542.700.1000	SALARIES & WAGES					

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Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
Total	SALARIES & WAGES	0	0	0	0	0
542.700.2000	BENEFITS					
Total	BENEFITS	0	0	0	0	0
Total	Roadside	0	0	0	0	0
542.711	Chemical					
542.711.1000	SALARIES & WAGES					
00000.542.711.1000	Salaries & Wages	121,004	0	48,678	0	0
Total	SALARIES & WAGES	121,004	0	48,678	0	0
542.711.2000	BENEFITS					
00000.542.711.2000	Benefits	3,328	0	1,180	0	0
00000.542.711.2102	Social Security (FICA)	7,006	0	2,929	0	0
00000.542.711.2103	Medical Insurance	25,394	0	11,211	0	0
00000.542.711.2104	Retirement	8,396	0	3,982	0	0
Total	BENEFITS	44,124	0	19,302	0	0
542.711.3000	SUPPLIES					
00000.542.711.3100	Office & Operating Supplies	266,273	504,607	195,228	500,000	500,000
00000.542.711.3181	Interfund Supplies	0	200	0	0	0
Total	SUPPLIES	266,273	504,807	195,228	500,000	500,000
542.711.4000	Services					
00000.542.711.4100	Professional Services	7,363	5,000	8,980	18,000	18,000
00000.542.711.4190	Interfund Professional Services	12,949	500	50	0	0

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Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
00000.542.711.4300	Travel	0	200	0	0	0
00000.542.711.4500	Rentals	0	200	0	0	0
00000.542.711.4591	Interfund Operating Rentals	137,525	111,318	54,881	0	0
00000.542.711.4900	Miscellaneous	1,469	1,500	231	0	0
Total	Services	159,306	118,718	64,142	18,000	18,000
542.711.5000	INTERGOVERNMENTAL SERVICES					
Total	INTERGOVERNMENTAL SERVICES	0	0	0	0	0
542.711.9000	INTERFUND PAYMENTS					
00000.542.711.9500	Interfund Rentals	0	0	0	200,000	200,000
Total	INTERFUND PAYMENTS	0	0	0	200,000	200,000
Total	Chemical	590,707	623,525	327,350	718,000	718,000
542.712	Burn					
542.712.1000	SALARIES & WAGES					
00000.542.712.1000	Salaries & Wages	80,062	0	34,628	0	0
Total	SALARIES & WAGES	80,062	0	34,628	0	0
542.712.2000	BENEFITS					
00000.542.712.2000	Benefits	2,230	0	807	0	0
00000.542.712.2102	Social Security (FICA)	4,638	0	1,954	0	0
00000.542.712.2103	Medical Insurance	18,754	0	7,331	0	0
00000.542.712.2104	Retirement	5,445	0	2,512	0	0
Total	BENEFITS	31,067	0	12,604	0	0

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Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
542.712.3000	SUPPLIES					
00000.542.712.3100	Office & Operating Supplies	4,015	4,000	2,037	8,000	8,000
00000.542.712.3181	Interfund Supplies	0	14,974	0	0	0
Total	SUPPLIES	4,015	18,974	2,037	8,000	8,000
542.712.4000	Services					
00000.542.712.4100	Professional Services	114	400	27	0	0
00000.542.712.4190	Interfund Professional Services	0	200	0	0	0
00000.542.712.4500	Rentals	154	300	682	0	0
00000.542.712.4591	Interfund Operating Rentals	45,962	25,269	17,129	0	0
00000.542.712.4900	Miscellaneous	320	600	160	0	0
Total	Services	46,550	26,769	17,998	0	0
542.712.9000	INTERFUND PAYMENTS					
00000.542.712.9500	Interfund Rentals	0	0	0	50,000	50,000
Total	INTERFUND PAYMENTS	0	0	0	50,000	50,000
Total	Burn	161,694	45,743	67,267	58,000	58,000
542.713	Mowing					
542.713.1000	SALARIES & WAGES					
00000.542.713.1000	Salaries & Wages	129,078	0	73,197	0	0
Total	SALARIES & WAGES	129,078	0	73,197	0	0
542.713.2000	BENEFITS					
00000.542.713.2000	Benefits	3,772	0	1,978	0	0
00000.542.713.2102	Social Security (FICA)	7,281	0	4,269	0	0

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Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
00000.542.713.2103	Medical Insurance	28,350	0	16,186	0	0
00000.542.713.2104	Retirement	8,339	0	5,479	0	0
Total	BENEFITS	47,742	0	27,912	0	0
542.713.3000	SUPPLIES					
00000.542.713.3100	Office & Operating Supplies	108	200	63	0	0
00000.542.713.3181	Interfund Supplies	0	200	0	0	0
00000.542.713.3500	Small Tools	0	0	784	0	0
Total	SUPPLIES	108	400	847	0	0
542.713.4000	Services					
00000.542.713.4100	Professional Services	0	200	0	0	0
00000.542.713.4190	Interfund Professional Services	0	200	58	0	0
00000.542.713.4500	Rentals	0	200	285	0	0
00000.542.713.4591	Interfund Operating Rentals	298,035	215,331	174,806	0	0
Total	Services	298,035	215,931	175,149	0	0
542.713.9000	INTERFUND PAYMENTS					
00000.542.713.9500	Interfund Rentals	0	0	0	270,000	270,000
Total	INTERFUND PAYMENTS	0	0	0	270,000	270,000
Total	Mowing	474,963	216,331	277,105	270,000	270,000
542.714	Brush Cutting					
542.714.1000	SALARIES & WAGES					
00000.542.714.1000	Salaries & Wages	107,802	0	96,059	0	0

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Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
Total	SALARIES & WAGES	107,802	0	96,059	0	0
542.714.2000	BENEFITS					
00000.542.714.2000	Benefits	2,799	0	2,898	0	0
00000.542.714.2102	Social Security (FICA)	6,268	0	5,547	0	0
00000.542.714.2103	Medical Insurance	23,094	0	20,833	0	0
00000.542.714.2104	Retirement	6,537	0	6,903	0	0
Total	BENEFITS	38,698	0	36,181	0	0
542.714.3000	SUPPLIES					
00000.542.714.3100	Office & Operating Supplies	2,196	3,000	1,364	0	0
00000.542.714.3181	Interfund Supplies	0	200	0	0	0
00000.542.714.3500	Small Tools	1,100	500	2,234	0	0
Total	SUPPLIES	3,296	3,700	3,598	0	0
542.714.4000	Services					
00000.542.714.4100	Professional Services	2,300	750	4,762	40,000	40,000
00000.542.714.4190	Interfund Professional Services	0	200	681	0	0
00000.542.714.4500	Rentals	3,069	5,000	19,069	40,000	40,000
00000.542.714.4591	Interfund Operating Rentals	146,025	64,326	121,676	0	0
00000.542.714.4700	Utilities	0	200	0	0	0
00000.542.714.4800	Repair & Maintenance	0	200	0	0	0
Total	Services	151,394	70,676	146,188	80,000	80,000
542.714.9000	INTERFUND PAYMENTS					
00000.542.714.9500	Interfund Rentals	0	0	0	200,000	200,000
Total	INTERFUND PAYMENTS	0	0	0	200,000	200,000

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Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
Total	Brush Cutting	301,190	74,376	282,026	280,000	280,000
542.750	Litter Clean-up					
542.750.1000	SALARIES & WAGES					
00000.542.750.1000	Salaries & Wages	50,183	0	16,779	0	0
Total	SALARIES & WAGES	50,183	0	16,779	0	0
542.750.2000	BENEFITS					
00000.542.750.2000	Benefits	1,348	0	431	0	0
00000.542.750.2102	Social Security (FICA)	2,932	0	980	0	0
00000.542.750.2103	Medical Insurance	11,405	0	3,676	0	0
00000.542.750.2104	Retirement	3,230	0	1,253	0	0
Total	BENEFITS	18,915	0	6,340	0	0
542.750.3000	SUPPLIES					
00000.542.750.3100	Office & Operating Supplies	0	200	23	0	0
00000.542.750.3181	Interfund Supplies	0	200	0	0	0
Total	SUPPLIES	0	400	23	0	0
542.750.4000	Services					
00000.542.750.4100	Professional Services	4,378	4,000	1,585	10,000	10,000
00000.542.750.4190	Interfund Professional Services	0	200	0	0	0
00000.542.750.4500	Rentals	0	200	0	0	0
00000.542.750.4591	Interfund Operating Rentals	29,849	18,278	9,699	0	0
00000.542.750.4700	Utilities	0	3,000	0	0	0
00000.542.750.4900	Miscellaneous	0	600	0	0	0

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Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
Total	Services	34,227	26,278	11,284	10,000	10,000
542.750.9000	INTERFUND PAYMENTS					
00000.542.750.9500	Interfund Rentals	0	0	0	36,000	36,000
Total	INTERFUND PAYMENTS	0	0	0	36,000	36,000
Total	Litter Clean-up	103,325	26,678	34,426	46,000	46,000
542.760	Contour Control					
542.760.1000	SALARIES & WAGES					
Total	SALARIES & WAGES	0	0	0	0	0
542.760.2000	BENEFITS					
Total	BENEFITS	0	0	0	0	0
542.760.3000	SUPPLIES					
Total	SUPPLIES	0	0	0	0	0
542.760.4000	Services					
00000.542.760.4591	Interfund Operating Rentals	0	1,000	0	0	0
Total	Services	0	1,000	0	0	0
542.760.9000	INTERFUND PAYMENTS					
00000.542.760.9500	Interfund Rentals	0	0	0	2,000	2,000
Total	INTERFUND PAYMENTS	0	0	0	2,000	2,000
Total	Contour Control	0	1,000	0	2,000	2,000

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Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
Total	Roadside	1,631,879	987,653	988,174	1,374,000	1,374,000
542.800	Ancilliary Operations					
542.800	Ancilliary Operations					
542.800.1000	SALARIES & WAGES					
00000.542.800.1000	Salaries & Wages	5,104	0	3,112	0	0
Total	SALARIES & WAGES	5,104	0	3,112	0	0
542.800.2000	BENEFITS					
00000.542.800.2000	Benefits	128	0	79	0	0
00000.542.800.2102	Social Security (FICA)	308	0	186	0	0
00000.542.800.2103	Medical Insurance	1,196	0	693	0	0
00000.542.800.2104	Retirement	370	0	247	0	0
Total	BENEFITS	2,002	0	1,205	0	0
542.800.3000	SUPPLIES					
00000.542.800.3100	Office & Operating Supplies	0	200	0	2,000	2,000
00000.542.800.3181	Interfund Supplies	0	200	0	0	0
Total	SUPPLIES	0	400	0	2,000	2,000
542.800.4000	Services					
00000.542.800.4500	Rentals	0	200	0	0	0
00000.542.800.4591	Interfund Operating Rentals	2,210	7,834	771	0	0
Total	Services	2,210	8,034	771	0	0
542.800.9000	INTERFUND PAYMENTS					
00000.542.800.9500	Interfund Rentals	0	0	0	18,000	18,000

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Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
Total	INTERFUND PAYMENTS	0	0	0	18,000	18,000
Total	Ancilliary Operations	9,316	8,434	5,088	20,000	20,000
Total	Ancilliary Operations	9,316	8,434	5,088	20,000	20,000
542.900	Maintenance Engineering					
542.900	Maintenance Engineering					
542.900.1000	SALARIES & WAGES					
Total	SALARIES & WAGES	0	0	0	0	0
542.900.2000	BENEFITS					
Total	BENEFITS	0	0	0	0	0
542.900.3000	SUPPLIES					
Total	SUPPLIES	0	0	0	0	0
542.900.4000	Services					
Total	Services	0	0	0	0	0
542.900.9000	INTERFUND PAYMENTS					
Total	INTERFUND PAYMENTS	0	0	0	0	0
Total	Maintenance Engineering	0	0	0	0	0
542.910	Maintenance Administration-1					
542.910.1000	SALARIES & WAGES					

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Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
00000.542.910.1000	Salaries & Wages	167,020	0	85,513	0	0
Total	SALARIES & WAGES	167,020	0	85,513	0	0
542.910.2000	BENEFITS					
00000.542.910.2000	Benefits	7,457	0	4,059	0	0
00000.542.910.2102	Social Security (FICA)	10,133	0	5,287	0	0
00000.542.910.2103	Medical Insurance	37,997	0	19,378	0	0
00000.542.910.2104	Retirement	11,726	0	7,002	0	0
Total	BENEFITS	67,313	0	35,726	0	0
542.910.3000	SUPPLIES					
00000.542.910.3100	Office & Operating Supplies	2,425	3,000	302	4,000	4,000
00000.542.910.3181	Interfund Supplies	0	200	0	0	0
00000.542.910.3500	Small Tools	146	0	242	1,000	1,000
Total	SUPPLIES	2,571	3,200	544	5,000	5,000
542.910.4000	Services					
00000.542.910.4100	Professional Services	2,240	3,000	1,693	14,000	14,000
00000.542.910.4190	Interfund Professional Services	5,617	4,500	1,498	0	0
00000.542.910.4200	Communications	1,970	2,000	0	50,000	50,000
00000.542.910.4300	Travel	0	600	1,735	4,000	4,000
00000.542.910.4400	Taxes and Operating Assessments	402	200	10	0	0
00000.542.910.4500	Rentals	0	4,000	0	0	0
00000.542.910.4591	Interfund Operating Rentals	50,981	98,176	20,574	0	0
00000.542.910.4800	Repair & Maintenance	0	200	0	0	0
00000.542.910.4900	Miscellaneous	452	1,000	150	2,000	2,000

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Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
Total	Services	61,662	113,676	25,660	70,000	70,000
542.910.5000	INTERGOVERNMENTAL SERVICES					
00000.542.910.5400	Interfund Taxes	13	200	0	0	0
Total	INTERGOVERNMENTAL SERVICES	13	200	0	0	0
542.910.9000	INTERFUND PAYMENTS					
00000.542.910.9100	INTERFUND PROFESSIONAL SVCS.	0	0	0	4,200	4,200
00000.542.910.9500	Interfund Rentals	0	0	0	60,000	60,000
Total	INTERFUND PAYMENTS	0	0	0	64,200	64,200
Total	Maintenance Administration-1	298,579	117,076	147,443	139,200	139,200
542.920	Maintenance Administration-2					
542.920.1000	SALARIES & WAGES					
00000.542.920.1000	Salaries & Wages	206,093	0	104,059	0	0
Total	SALARIES & WAGES	206,093	0	104,059	0	0
542.920.2000	BENEFITS					
00000.542.920.2000	Benefits	7,526	0	4,501	0	0
00000.542.920.2102	Social Security (FICA)	12,613	0	6,390	0	0
00000.542.920.2103	Medical Insurance	46,999	0	23,465	0	0
00000.542.920.2104	Retirement	14,475	0	8,627	0	0
Total	BENEFITS	81,613	0	42,983	0	0
542.920.3000	SUPPLIES					
00000.542.920.3100	Office & Operating Supplies	1,620	2,500	36	4,000	4,000

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Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
00000.542.920.3181	Interfund Supplies	0	200	0	0	0
00000.542.920.3500	Small Tools	401	0	341	1,000	1,000
Total	SUPPLIES	2,021	2,700	377	5,000	5,000
542.920.4000	Services					
00000.542.920.4100	Professional Services	2,419	2,200	1,371	14,000	14,000
00000.542.920.4190	Interfund Professional Services	8,688	8,000	2,110	0	0
00000.542.920.4200	Communications	6,569	6,000	5,986	50,000	50,000
00000.542.920.4300	Travel	0	500	0	4,000	4,000
00000.542.920.4400	Taxes and Operating Assessments	0	1,200	207	0	0
00000.542.920.4500	Rentals	0	200	796	0	0
00000.542.920.4591	Interfund Operating Rentals	98,675	106,929	33,980	0	0
00000.542.920.4700	Utilities	0	0	0	10,000	10,000
00000.542.920.4800	Repair & Maintenance	0	200	0	0	0
00000.542.920.4900	Miscellaneous	1,957	750	689	0	0
Total	Services	118,308	125,979	45,139	78,000	78,000
542.920.5000	INTERGOVERNMENTAL SERVICES					
00000.542.920.5300	External Taxes	671	0	0	0	0
00000.542.920.5400	Interfund Taxes	146	200	0	0	0
Total	INTERGOVERNMENTAL SERVICES	817	200	0	0	0
542.920.7000	DEBT SERVICE-PRINCIPAL					
Total	DEBT SERVICE-PRINCIPAL	0	0	0	0	0
542.920.8000	DEBT SERVICE - INTEREST					

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Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
Total	DEBT SERVICE - INTEREST	0	0	0	0	0
542.920.9000	INTERFUND PAYMENTS					
00000.542.920.9100	INTERFUND PROFESSIONAL SVCS.	0	0	0	4,200	4,200
00000.542.920.9500	Interfund Rentals	0	0	0	60,000	60,000
Total	INTERFUND PAYMENTS	0	0	0	64,200	64,200
Total	Maintenance Administration-2	408,852	128,879	192,558	147,200	147,200
Total	Maintenance Engineering	707,431	245,955	340,001	286,400	286,400
Total	ROAD & STREET MAINTENANCE	7,427,319	10,133,224	5,821,771	12,562,400	12,562,400
543	ROAD & STREET GENERAL ADMINISTRATION					
543.100	Management					
543.100	Management					
543.100.1000	SALARIES & WAGES					
00000.543.100.1000	Salaries & Wages	377,423	0	174,255	0	0
Total	SALARIES & WAGES	377,423	0	174,255	0	0
543.100.2000	BENEFITS					
00000.543.100.2000	Benefits	10,202	0	4,641	0	0
00000.543.100.2102	Social Security (FICA)	23,492	0	10,459	0	0
00000.543.100.2103	Medical Insurance	84,150	0	37,383	0	0
00000.543.100.2104	Retirement	65,986	0	13,680	0	0
Total	BENEFITS	183,830	0	66,163	0	0
543.100.3000	SUPPLIES					

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Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
00000.543.100.3100	Office & Operating Supplies	1	500	0	0	0
00000.543.100.3181	Interfund Supplies	0	200	0	0	0
00000.543.100.3500	Small Tools	152	400	0	0	0
Total	SUPPLIES	153	1,100	0	0	0
543.100.4000	Services					
00000.543.100.4100	Professional Services	194	3,000	486	0	0
00000.543.100.4190	Interfund Professional Services	4,268	2,000	6,122	0	0
00000.543.100.4200	Communications	427	1,000	0	0	0
00000.543.100.4300	Travel	350	10,000	1,332	10,000	10,000
00000.543.100.4400	Taxes and Operating Assessments	0	200	1	0	0
00000.543.100.4500	Rentals	0	1,000	0	0	0
00000.543.100.4591	Interfund Operating Rentals	40,473	20,000	38,540	0	0
00000.543.100.4900	Miscellaneous	5,120	10,000	3,762	20,000	20,000
Total	Services	50,832	47,200	50,243	30,000	30,000
543.100.5000	INTERGOVERNMENTAL SERVICES					
00000.543.100.5100	INTERGOV'T PROFESSIONAL SVCS.	0	10,000	0	0	0
00000.543.100.5300	External Taxes	0	0	9	0	0
Total	INTERGOVERNMENTAL SERVICES	0	10,000	9	0	0
543.100.9000	INTERFUND PAYMENTS					
00000.543.100.9100	INTERFUND PROFESSIONAL SVCS.	0	0	0	12,000	12,000
00000.543.100.9500	Interfund Rentals	0	0	0	40,000	40,000
Total	INTERFUND PAYMENTS	0	0	0	52,000	52,000

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Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
Total	Management	612,238	58,300	290,670	82,000	82,000
Total	Management	612,238	58,300	290,670	82,000	82,000
543.300	General Services					
543.300	General Services					
543.300.1000	SALARIES & WAGES					
00000.543.300.1000	Salaries & Wages	310,395	0	246,458	0	0
Total	SALARIES & WAGES	310,395	0	246,458	0	0
543.300.2000	BENEFITS					
00000.543.300.2000	Benefits	8,438	0	27,416	0	0
00000.543.300.2102	Social Security (FICA)	18,890	0	12,565	0	0
00000.543.300.2103	Medical Insurance	69,758	0	45,460	0	0
00000.543.300.2104	Retirement	21,856	0	17,113	0	0
Total	BENEFITS	118,942	0	102,554	0	0
543.300.3000	SUPPLIES					
00000.543.300.3100	Office & Operating Supplies	4,396	10,000	2,275	10,000	10,000
00000.543.300.3181	Interfund Supplies	87	200	173	0	0
00000.543.300.3192	Central Services-Cmptrr Hdware & Sftwar	7,972	23,333	7,601	0	0
00000.543.300.3302	Computer Software(CS)	17,495	5,000	309	0	0
00000.543.300.3500	Small Tools	3,653	200	1,771	25,000	25,000
Total	SUPPLIES	33,603	38,733	12,129	35,000	35,000
543.300.4000	Services					
00000.543.300.4100	Professional Services	15,099	17,000	27,628	40,000	40,000

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Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
00000.543.300.4190	Interfund Professional Services	609	200	0	0	0
00000.543.300.4191	Central Services - Admin Services	181,982	143,220	64,815	0	0
00000.543.300.4200	Communications	1	1,000	560	2,000	2,000
00000.543.300.4300	Travel	0	15,000	9,148	20,000	20,000
00000.543.300.4400	Taxes and Operating Assessments	890	1,000	220	2,000	2,000
00000.543.300.4500	Rentals	10,761	15,000	16,648	15,000	15,000
00000.543.300.4585	Building/Office Lease	70,982	63,964	31,982	0	0
00000.543.300.4591	Interfund Operating Rentals	1,518	7,000	4,892	0	0
00000.543.300.4595	Central Services - Equipment Lease	0	2,896	1,448	0	0
00000.543.300.4600	Insurance	110	400	0	0	0
00000.543.300.4696	Workman's Comp	198,018	186,825	71,764	0	0
00000.543.300.4697	Insurance Management	399,753	341,782	184,348	0	0
00000.543.300.4700	Utilities	0	300	0	0	0
00000.543.300.4800	Repair & Maintenance	2,346	10,000	807	10,000	10,000
00000.543.300.4805	Service/Maintenance Agreements	0	2,400	0	0	0
00000.543.300.4900	Miscellaneous	14,728	20,000	14,450	30,000	30,000
Total	Services	896,797	827,987	428,710	119,000	119,000
543.300.5000	INTERGOVERNMENTAL SERVICES					
00000.543.300.5300	External Taxes	859	0	0	0	0
Total	INTERGOVERNMENTAL SERVICES	859	0	0	0	0
543.300.6000	CAPITAL OUTLAY					
Total	CAPITAL OUTLAY	0	0	0	0	0
543.300.9000	INTERFUND PAYMENTS					

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Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
00000.543.300.9101	IT Administration Assessments	0	0	0	140,346	140,346
00000.543.300.9305	New Computer Hardware & Software	0	0	0	32,580	32,580
00000.543.300.9500	Interfund Rentals	0	0	0	7,500	7,500
00000.543.300.9501	IT Computer Replacement Assessments	0	0	0	17,728	17,728
00000.543.300.9504	Building / Office Rent	0	0	0	55,601	55,601
00000.543.300.9601	Insurance Management Assessments	0	0	0	381,920	381,920
00000.543.300.9602	Workers' Compensation Assessments	0	0	0	188,129	188,129
Total	INTERFUND PAYMENTS	0	0	0	823,804	823,804
Total	General Services	1,360,596	866,720	789,851	977,804	977,804
543.310	Safety Meetings					
543.310.1000	SALARIES & WAGES					
Total	SALARIES & WAGES	0	0	0	0	0
543.310.2000	BENEFITS					
Total	BENEFITS	0	0	0	0	0
543.310.3000	SUPPLIES					
Total	SUPPLIES	0	0	0	0	0
543.310.4000	Services					
Total	Services	0	0	0	0	0
Total	Safety Meetings	0	0	0	0	0
543.320	Seminars & Conferences					

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Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
543.320.1000	SALARIES & WAGES					
00000.543.320.1000	Salaries & Wages	10,623	0	0	0	0
Total	SALARIES & WAGES	10,623	0	0	0	0
543.320.2000	BENEFITS					
00000.543.320.2000	Benefits	422	0	0	0	0
00000.543.320.2102	Social Security (FICA)	580	0	1,280	0	0
00000.543.320.2103	Medical Insurance	2,369	0	4,573	0	0
00000.543.320.2104	Retirement	698	0	1,692	0	0
Total	BENEFITS	4,069	0	7,545	0	0
543.320.3000	SUPPLIES					
Total	SUPPLIES	0	0	0	0	0
543.320.4000	Services					
00000.543.320.4300	Travel	2,580	0	4,847-	0	0
00000.543.320.4591	Interfund Operating Rentals	894	0	0	0	0
00000.543.320.4900	Miscellaneous	700	0	0	0	0
Total	Services	4,174	0	4,847-	0	0
Total	Seminars & Conferences	18,866	0	2,698	0	0
Total	General Services	1,379,462	866,720	792,549	977,804	977,804
543.400	Planning					
543.400	Planning					
543.400.1000	SALARIES & WAGES					

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Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
Total	SALARIES & WAGES	0	0	0	0	0
543.400.2000	BENEFITS					
Total	BENEFITS	0	0	0	0	0
543.400.3000	SUPPLIES					
Total	SUPPLIES	0	0	0	0	0
543.400.4000	Services					
Total	Services	0	0	0	0	0
543.400.5000	INTERGOVERNMENTAL SERVICES					
Total	INTERGOVERNMENTAL SERVICES	0	0	0	0	0
Total	Planning	0	0	0	0	0
Total	Planning	0	0	0	0	0
543.600	Training					
543.610	Safety Meetings					
543.610.1000	SALARIES & WAGES					
Total	SALARIES & WAGES	0	0	0	0	0
543.610.2000	BENEFITS					
Total	BENEFITS	0	0	0	0	0
543.610.3000	SUPPLIES					

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Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
Total	SUPPLIES	0	0	0	0	0
543.610.4000	Services					
Total	Services	0	0	0	0	0
543.610.9000	INTERFUND PAYMENTS					
Total	INTERFUND PAYMENTS	0	0	0	0	0
Total	Safety Meetings	0	0	0	0	0
543.620	Seminars & Conferences					
543.620.1000	SALARIES & WAGES					
00000.543.620.1000	Salaries & Wages	37,471	0	0	0	0
Total	SALARIES & WAGES	37,471	0	0	0	0
543.620.2000	BENEFITS					
00000.543.620.2000	Benefits	1,013	0	0	0	0
00000.543.620.2102	Social Security (FICA)	2,333	0	0	0	0
00000.543.620.2103	Medical Insurance	8,465	0	0	0	0
00000.543.620.2104	Retirement	2,527	0	0	0	0
Total	BENEFITS	14,338	0	0	0	0
543.620.3000	SUPPLIES					
00000.543.620.3100	Office & Operating Supplies	20	0	0	0	0
Total	SUPPLIES	20	0	0	0	0
543.620.4000	Services					

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Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
00000.543.620.4300	Travel	8,497	0	0	0	0
00000.543.620.4591	Interfund Operating Rentals	4,297	0	0	0	0
00000.543.620.4900	Miscellaneous	7,332	0	0	0	0
Total	Services	20,126	0	0	0	0
543.620.9000	INTERFUND PAYMENTS					
Total	INTERFUND PAYMENTS	0	0	0	0	0
Total	Seminars & Conferences	71,955	0	0	0	0
Total	Training	71,955	0	0	0	0
543.700	Undistributed Benefits					
543.700	Undistributed Benefits					
543.700.1000	SALARIES & WAGES					
00000.543.700.1004	Assistant County Engineer	0	166,056	0	182,478	182,478
00000.543.700.1005	Public Works Director/County Engineer	0	194,440	0	211,240	211,240
00000.543.700.1010	Roads-Financial Administrator	0	131,208	0	134,868	134,868
00000.543.700.1015	Project Manager	0	159,918	0	0	0
00000.543.700.1016	Project Manager	0	161,280	0	168,648	168,648
00000.543.700.1028	Contract Coordinator	0	120,714	0	135,218	135,218
00000.543.700.1029	Engineering Technician II	0	116,984	0	0	0
00000.543.700.1032	Road Superintendent	0	139,296	0	146,905	146,905
00000.543.700.1033	Engineering Associate II	0	119,688	0	134,072	134,072
00000.543.700.1034	Survey Chief	0	132,696	0	152,904	152,904
00000.543.700.1035	Engineering Technician III	0	132,696	0	109,204	109,204
00000.543.700.1036	Engineering Technician I	0	0	0	95,576	95,576

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Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
00000.543.700.1037	Engineering Technician III	0	132,696	0	138,696	138,696
00000.543.700.1038	Engineering Technician II	0	120,360	0	125,832	125,832
00000.543.700.1039	Senior Engineer	0	161,280	0	133,363	133,363
00000.543.700.1041	Accounting Assistant III	0	0	0	80,696	80,696
00000.543.700.1043	Office Assistant IV	0	79,216	0	0	0
00000.543.700.1044	Office Assistant III	0	68,226	0	69,712	69,712
00000.543.700.1047	GIS Technician II	0	0	0	97,518	97,518
00000.543.700.1048	Engineering Associate I	0	132,696	0	138,696	138,696
00000.543.700.1049	Engineering Intern	0	0	0	27,590	27,590
00000.543.700.1051	Maintenance Worker III	0	118,944	0	128,712	128,712
00000.543.700.1052	Sign Technician III	0	114,288	0	128,712	128,712
00000.543.700.1053	Sign Technician II	0	107,880	0	56,016	56,016
00000.543.700.1054	Maintenance Worker III	0	118,944	0	129,550	129,550
00000.543.700.1056	Maintenance Worker II	0	107,880	0	116,760	116,760
00000.543.700.1058	Maintenance Worker II	0	93,500	0	108,388	108,388
00000.543.700.1059	Maintenance Worker II	0	92,693	0	108,053	108,053
00000.543.700.1060	Maintenance Worker II	0	91,124	0	107,751	107,751
00000.543.700.1061	Maintenance Worker II	0	107,880	0	116,760	116,760
00000.543.700.1062	Maintenance Worker II	0	107,880	0	116,760	116,760
00000.543.700.1063	Maintenance Worker II	0	100,445	0	115,605	115,605
00000.543.700.1064	Maintenance Worker II	0	89,564	0	104,407	104,407
00000.543.700.1065	Maintenance Worker II	0	107,880	0	116,760	116,760
00000.543.700.1066	Maintenance Worker II	0	107,880	0	96,090	96,090
00000.543.700.1067	Maintenance Worker II	0	104,860	0	116,760	116,760
00000.543.700.1069	Maintenance Worker II	0	105,757	0	116,760	116,760
00000.543.700.1070	Maintenance Worker II	0	107,880	0	116,760	116,760

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Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
00000.543.700.1071	Maintenance Worker II	0	107,880	0	116,760	116,760
00000.543.700.1073	Maintenance Worker II	0	91,644	0	106,230	106,230
00000.543.700.1116	Road Maintenance Manager	0	155,874	0	168,648	168,648
00000.543.700.1554	PW Program Coordinator	0	0	0	97,986	97,986
00000.543.700.1905	Temporary Help	0	52,000	0	200,000	200,000
00000.543.700.1925	Overtime	0	300,000	0	300,000	300,000
Total	SALARIES & WAGES	0	4,762,127	0	5,173,444	5,173,444
543.700.2000	BENEFITS					
00000.543.700.2102	Social Security (FICA)	0	353,000	0	371,935	371,935
00000.543.700.2103	Medical Insurance	0	1,031,858	0	1,133,255	1,133,255
00000.543.700.2104	Retirement	0	497,326	0	560,764	560,764
Total	BENEFITS	0	1,882,184	0	2,065,954	2,065,954
Total	Undistributed Benefits	0	6,644,311	0	7,239,398	7,239,398
Total	Undistributed Benefits	0	6,644,311	0	7,239,398	7,239,398
Total	ROAD & STREET GENERAL ADMINISTRATION	2,063,655	7,569,331	1,083,219	8,299,202	8,299,202
544	ROAD & STREET OPERATIONS					
544.200	Operations Engineering					
544.200	Operations Engineering					
544.200.1000	SALARIES & WAGES					
00000.544.200.1000	Salaries & Wages	523,110	0	221,217	0	0
Total	SALARIES & WAGES	523,110	0	221,217	0	0

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Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
544.200.2000	BENEFITS					
00000.544.200.2000	Benefits	14,332	0	6,007	0	0
00000.544.200.2102	Social Security (FICA)	32,420	0	13,737	0	0
00000.544.200.2103	Medical Insurance	118,338	0	49,214	0	0
00000.544.200.2104	Retirement	36,931	0	18,423	0	0
Total	BENEFITS	202,021	0	87,381	0	0
544.200.3000	SUPPLIES					
00000.544.200.3100	Office & Operating Supplies	7,543	12,000	2,731	12,000	12,000
00000.544.200.3181	Interfund Supplies	0	400	0	0	0
00000.544.200.3500	Small Tools	143	0	136	2,000	2,000
Total	SUPPLIES	7,686	12,400	2,867	14,000	14,000
544.200.4000	Services					
00000.544.200.4100	Professional Services	5,317	7,800	4,546	100,000	100,000
00000.544.200.4190	Interfund Professional Services	305	1,000	988	0	0
00000.544.200.4200	Communications	1,417	600	3,597	0	0
00000.544.200.4500	Rentals	0	400	0	0	0
00000.544.200.4591	Interfund Operating Rentals	51,962	50,000	29,211	0	0
00000.544.200.4900	Miscellaneous	4,854	6,000	2,387	6,000	6,000
Total	Services	63,855	65,800	40,729	106,000	106,000
544.200.9000	INTERFUND PAYMENTS					
00000.544.200.9100	INTERFUND PROFESSIONAL SVCS.	0	0	0	2,000	2,000
00000.544.200.9500	Interfund Rentals	0	0	0	50,000	50,000
Total	INTERFUND PAYMENTS	0	0	0	52,000	52,000

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Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
Total	Operations Engineering	796,672	78,200	352,194	172,000	172,000
Total	Operations Engineering	796,672	78,200	352,194	172,000	172,000
544.400	Operations Planning					
544.400	Operations Planning					
544.400.1000	SALARIES & WAGES					
00000.544.400.1000	Salaries & Wages	0	0	4,630	0	0
Total	SALARIES & WAGES	0	0	4,630	0	0
544.400.2000	BENEFITS					
00000.544.400.2000	Benefits	0	0	141	0	0
00000.544.400.2102	Social Security (FICA)	0	0	296	0	0
00000.544.400.2103	Medical Insurance	0	0	1,102	0	0
00000.544.400.2104	Retirement	0	0	431	0	0
Total	BENEFITS	0	0	1,970	0	0
544.400.4000	Services					
00000.544.400.4100	Professional Services	139	1,400	159	50,000	50,000
00000.544.400.4591	Interfund Operating Rentals	0	1,400	1,434	0	0
00000.544.400.4900	Miscellaneous	0	1,000	0	4,000	4,000
Total	Services	139	3,800	1,593	54,000	54,000
544.400.9000	INTERFUND PAYMENTS					
00000.544.400.9500	Interfund Rentals	0	0	0	2,000	2,000
Total	INTERFUND PAYMENTS	0	0	0	2,000	2,000

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Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
Total	Operations Planning	139	3,800	8,193	56,000	56,000
544.410	*** Title Not Found ***					
544.410.1000	SALARIES & WAGES					
Total	SALARIES & WAGES	0	0	0	0	0
544.410.2000	BENEFITS					
Total	BENEFITS	0	0	0	0	0
544.410.3000	SUPPLIES					
00000.544.410.3500	Small Tools	0	0	0	15,000	15,000
Total	SUPPLIES	0	0	0	15,000	15,000
544.410.4000	Services					
00000.544.410.4100	Professional Services	0	0	0	70,000	70,000
00000.544.410.4591	Interfund Operating Rentals	0	500	0	0	0
00000.544.410.4900	Miscellaneous	0	10,000	0	10,000	10,000
Total	Services	0	10,500	0	80,000	80,000
544.410.9000	INTERFUND PAYMENTS					
00000.544.410.9500	Interfund Rentals	0	0	0	2,000	2,000
Total	INTERFUND PAYMENTS	0	0	0	2,000	2,000
Total	*** Title Not Found ***	0	10,500	0	97,000	97,000
544.411	Culvert Inspections					
544.411.1000	SALARIES & WAGES					

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Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
Total	SALARIES & WAGES	0	0	0	0	0
544.411.2000	BENEFITS					
Total	BENEFITS	0	0	0	0	0
544.411.4000	Services					
00000.544.411.4500	Rentals	0	200	0	0	0
00000.544.411.4591	Interfund Operating Rentals	0	500	0	0	0
Total	Services	0	700	0	0	0
544.411.9000	INTERFUND PAYMENTS					
Total	INTERFUND PAYMENTS	0	0	0	0	0
Total	Culvert Inspections	0	700	0	0	0
544.412	Pavement management System/Road Inspecti					
544.412.1000	SALARIES & WAGES					
00000.544.412.1000	Salaries & Wages	6,456	0	6,614	0	0
Total	SALARIES & WAGES	6,456	0	6,614	0	0
544.412.2000	BENEFITS					
00000.544.412.2000	Benefits	267	0	261	0	0
00000.544.412.2102	Social Security (FICA)	351	0	376	0	0
00000.544.412.2103	Medical Insurance	1,462	0	1,371	0	0
00000.544.412.2104	Retirement	423	0	549	0	0
Total	BENEFITS	2,503	0	2,557	0	0

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Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
544.412.4000	Services					
00000.544.412.4100	Professional Services	0	0	0	50,000	50,000
00000.544.412.4500	Rentals	0	200	0	0	0
00000.544.412.4591	Interfund Operating Rentals	2,072	3,000	846	0	0
Total	Services	2,072	3,200	846	50,000	50,000
544.412.9000	INTERFUND PAYMENTS					
00000.544.412.9500	Interfund Rentals	0	0	0	3,000	3,000
Total	INTERFUND PAYMENTS	0	0	0	3,000	3,000
Total	Pavement management System/Road Inspecti	11,031	3,200	10,017	53,000	53,000
544.413	Bridge Inspections					
544.413.1000	SALARIES & WAGES					
00000.544.413.1000	Salaries & Wages	14,131	0	3,855	0	0
Total	SALARIES & WAGES	14,131	0	3,855	0	0
544.413.2000	BENEFITS					
00000.544.413.2000	Benefits	328	0	89	0	0
00000.544.413.2102	Social Security (FICA)	910	0	223	0	0
00000.544.413.2103	Medical Insurance	3,269	0	790	0	0
00000.544.413.2104	Retirement	955	0	270	0	0
Total	BENEFITS	5,462	0	1,372	0	0
544.413.3000	SUPPLIES					
00000.544.413.3100	Office & Operating Supplies	288	400	0	0	0
00000.544.413.3181	Interfund Supplies	0	200	0	0	0

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Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
Total	SUPPLIES	288	600	0	0	0
544.413.4000	Services					
00000.544.413.4100	Professional Services	7,134	10,000	0	55,000	55,000
00000.544.413.4500	Rentals	0	200	0	0	0
00000.544.413.4591	Interfund Operating Rentals	2,447	3,000	76	0	0
Total	Services	9,581	13,200	76	55,000	55,000
544.413.5000	INTERGOVERNMENTAL SERVICES					
Total	INTERGOVERNMENTAL SERVICES	0	0	0	0	0
544.413.9000	INTERFUND PAYMENTS					
00000.544.413.9500	Interfund Rentals	0	0	0	6,000	6,000
Total	INTERFUND PAYMENTS	0	0	0	6,000	6,000
Total	Bridge Inspections	29,462	13,800	5,303	61,000	61,000
544.414	Access Management					
544.414.1000	SALARIES & WAGES					
00000.544.414.1000	Salaries & Wages	59,434	0	53,814	0	0
Total	SALARIES & WAGES	59,434	0	53,814	0	0
544.414.2000	BENEFITS					
00000.544.414.2000	Benefits	1,571	0	1,470	0	0
00000.544.414.2102	Social Security (FICA)	3,716	0	3,417	0	0
00000.544.414.2103	Medical Insurance	13,669	0	12,168	0	0
00000.544.414.2104	Retirement	4,207	0	4,713	0	0

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Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
Total	BENEFITS	23,163	0	21,768	0	0
544.414.3000	SUPPLIES					
00000.544.414.3100	Office & Operating Supplies	0	200	0	0	0
00000.544.414.3181	Interfund Supplies	0	200	0	0	0
Total	SUPPLIES	0	400	0	0	0
544.414.4000	Services					
00000.544.414.4100	Professional Services	1,862	4,400	0	4,400	4,400
00000.544.414.4190	Interfund Professional Services	0	500	0	0	0
00000.544.414.4500	Rentals	0	400	0	0	0
00000.544.414.4591	Interfund Operating Rentals	11,701	12,000	7,149	0	0
00000.544.414.4900	Miscellaneous	50	200	0	0	0
Total	Services	13,613	17,500	7,149	4,400	4,400
544.414.9000	INTERFUND PAYMENTS					
00000.544.414.9500	Interfund Rentals	0	0	0	12,000	12,000
Total	INTERFUND PAYMENTS	0	0	0	12,000	12,000
Total	Access Management	96,210	17,900	82,731	16,400	16,400
544.415	Private Utility Inspection					
544.415.1000	SALARIES & WAGES					
00000.544.415.1000	Salaries & Wages	0	0	1,944	0	0
Total	SALARIES & WAGES	0	0	1,944	0	0
544.415.2000	BENEFITS					

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Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
00000.544.415.2000	Benefits	0	0	41	0	0
00000.544.415.2102	Social Security (FICA)	0	0	129	0	0
00000.544.415.2103	Medical Insurance	0	0	461	0	0
00000.544.415.2104	Retirement	0	0	155	0	0
Total	BENEFITS	0	0	786	0	0
544.415.3000	SUPPLIES					
00000.544.415.3100	Office & Operating Supplies	0	200	0	0	0
00000.544.415.3181	Interfund Supplies	0	200	0	0	0
Total	SUPPLIES	0	400	0	0	0
544.415.4000	Services					
00000.544.415.4500	Rentals	0	200	0	0	0
00000.544.415.4591	Interfund Operating Rentals	0	500	499	0	0
Total	Services	0	700	499	0	0
544.415.9000	INTERFUND PAYMENTS					
00000.544.415.9500	Interfund Rentals	0	0	0	1,000	1,000
Total	INTERFUND PAYMENTS	0	0	0	1,000	1,000
Total	Private Utility Inspection	0	1,100	3,229	1,000	1,000
544.416	Traffic Counts					
544.416.1000	SALARIES & WAGES					
00000.544.416.1000	Salaries & Wages	1,043	0	5,168	0	0
Total	SALARIES & WAGES	1,043	0	5,168	0	0

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Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
544.416.2000	BENEFITS					
00000.544.416.2000	Benefits	25	0	132	0	0
00000.544.416.2102	Social Security (FICA)	67	0	333	0	0
00000.544.416.2103	Medical Insurance	244	0	1,201	0	0
00000.544.416.2104	Retirement	82	0	451	0	0
Total	BENEFITS	418	0	2,117	0	0
544.416.3000	SUPPLIES					
00000.544.416.3100	Office & Operating Supplies	0	200	0	0	0
00000.544.416.3181	Interfund Supplies	0	200	0	0	0
Total	SUPPLIES	0	400	0	0	0
544.416.4000	Services					
00000.544.416.4100	Professional Services	0	50,600	20,798	0	0
00000.544.416.4500	Rentals	0	200	0	0	0
00000.544.416.4591	Interfund Operating Rentals	192	200	1,140	0	0
Total	Services	192	51,000	21,938	0	0
544.416.9000	INTERFUND PAYMENTS					
Total	INTERFUND PAYMENTS	0	0	0	0	0
Total	Traffic Counts	1,653	51,400	29,223	0	0
544.417	Road Log Maintenance					
544.417.1000	SALARIES & WAGES					
00000.544.417.1000	Salaries & Wages	40,588	0	11,544	0	0

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Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
Total	SALARIES & WAGES	40,588	0	11,544	0	0
544.417.2000	BENEFITS					
00000.544.417.2000	Benefits	1,052	0	289	0	0
00000.544.417.2102	Social Security (FICA)	2,537	0	702	0	0
00000.544.417.2103	Medical Insurance	9,457	0	2,434	0	0
00000.544.417.2104	Retirement	2,965	0	884	0	0
Total	BENEFITS	16,011	0	4,309	0	0
544.417.3000	SUPPLIES					
00000.544.417.3100	Office & Operating Supplies	0	200	0	0	0
00000.544.417.3181	Interfund Supplies	0	200	0	0	0
Total	SUPPLIES	0	400	0	0	0
544.417.4000	Services					
00000.544.417.4400	Taxes and Operating Assessments	0	3,000	0	0	0
00000.544.417.4500	Rentals	0	200	0	0	0
00000.544.417.4591	Interfund Operating Rentals	1,739	1,800	349	0	0
Total	Services	1,739	5,000	349	0	0
544.417.9000	INTERFUND PAYMENTS					
00000.544.417.9500	Interfund Rentals	0	0	0	2,000	2,000
Total	INTERFUND PAYMENTS	0	0	0	2,000	2,000
Total	Road Log Maintenance	58,338	5,400	16,202	2,000	2,000
Total	Operations Planning	196,833	107,800	154,898	286,400	286,400

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Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
544.700	Miscellaneous					
544.700	Miscellaneous					
544.700.1000	SALARIES & WAGES					
00000.544.700.1000	Salaries & Wages	28,443	0	18,981	0	0
Total	SALARIES & WAGES	28,443	0	18,981	0	0
544.700.2000	BENEFITS					
00000.544.700.2000	Benefits	854	0	498	0	0
00000.544.700.2102	Social Security (FICA)	1,710	0	1,193	0	0
00000.544.700.2103	Medical Insurance	6,267	0	4,250	0	0
00000.544.700.2104	Retirement	2,012	0	1,614	0	0
Total	BENEFITS	10,843	0	7,555	0	0
544.700.3000	SUPPLIES					
00000.544.700.3181	Interfund Supplies	0	200	0	0	0
Total	SUPPLIES	0	200	0	0	0
544.700.4000	Services					
00000.544.700.4190	Interfund Professional Services	0	200	0	0	0
00000.544.700.4500	Rentals	0	200	0	0	0
00000.544.700.4591	Interfund Operating Rentals	1,675	2,400	1,668	0	0
Total	Services	1,675	2,800	1,668	0	0
544.700.5000	INTERGOVERNMENTAL SERVICES					
00000.544.700.5200	Intergovernmental Payments	27,349	30,000	0	0	0
Total	INTERGOVERNMENTAL SERVICES	27,349	30,000	0	0	0

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Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
544.700.9000	INTERFUND PAYMENTS					
00000.544.700.9500	Interfund Rentals	0	0	0	2,400	2,400
Total	INTERFUND PAYMENTS	0	0	0	2,400	2,400
Total	Miscellaneous	68,310	33,000	28,204	2,400	2,400
Total	Miscellaneous	68,310	33,000	28,204	2,400	2,400
544.900	Operations Admin & Overhead					
544.900	Operations Admin & Overhead					
544.900.1000	SALARIES & WAGES					
Total	SALARIES & WAGES	0	0	0	0	0
544.900.2000	BENEFITS					
Total	BENEFITS	0	0	0	0	0
544.900.4000	Services					
00000.544.900.4591	Interfund Operating Rentals	0	200	0	0	0
Total	Services	0	200	0	0	0
544.900.9000	INTERFUND PAYMENTS					
Total	INTERFUND PAYMENTS	0	0	0	0	0
Total	Operations Admin & Overhead	0	200	0	0	0
Total	Operations Admin & Overhead	0	200	0	0	0

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Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
Total	ROAD & STREET OPERATIONS	1,061,815	219,200	535,296	460,800	460,800
545	EXTRAORDINARY OPERATIONS					
545.400	Storm Drainage					
545.400	Storm Drainage					
545.400.1000	SALARIES & WAGES					
Total	SALARIES & WAGES	0	0	0	0	0
545.400.2000	BENEFITS					
Total	BENEFITS	0	0	0	0	0
545.400.3000	SUPPLIES					
Total	SUPPLIES	0	0	0	0	0
545.400.4000	Services					
Total	Services	0	0	0	0	0
545.400.9000	INTERFUND PAYMENTS					
Total	INTERFUND PAYMENTS	0	0	0	0	0
Total	Storm Drainage	0	0	0	0	0
Total	Storm Drainage	0	0	0	0	0
545.800	Ancillary Operations					
545.800	Ancillary Operations					
545.800.1000	SALARIES & WAGES					

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Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
Total	SALARIES & WAGES	0	0	0	0	0
545.800.2000	BENEFITS					
Total	BENEFITS	0	0	0	0	0
545.800.4000	Services					
Total	Services	0	0	0	0	0
545.800.9000	INTERFUND PAYMENTS					
Total	INTERFUND PAYMENTS	0	0	0	0	0
Total	Ancillary Operations	0	0	0	0	0
Total	Ancillary Operations	0	0	0	0	0
Total	EXTRAORDINARY OPERATIONS	0	0	0	0	0
581	INTERFUND LOANS					
581.200	LOAN REPAYMENT ISSUED					
581.200	LOAN REPAYMENT ISSUED					
581.200.0000	AGENCY EXPENSES					
Total	AGENCY EXPENSES	0	0	0	0	0
581.200.7000	DEBT SERVICE-PRINCIPAL					
00000.581.200.7900	Interfund Loan Prinicipal Payment	0	0	0	96,000	96,000
Total	DEBT SERVICE-PRINCIPAL	0	0	0	96,000	96,000
Total	LOAN REPAYMENT ISSUED	0	0	0	96,000	96,000

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Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
Total	LOAN REPAYMENT ISSUED	0	0	0	96,000	96,000
Total	INTERFUND LOANS	0	0	0	96,000	96,000
586	AGENCY TYPE DISBURSEMENTS					
586.100	Agency Type Disbursements					
586.100	Agency Type Disbursements					
586.100.4000	Services					
Total	Services	0	0	0	0	0
586.100.5000	INTERGOVERNMENTAL SERVICES					
Total	INTERGOVERNMENTAL SERVICES	0	0	0	0	0
Total	Agency Type Disbursements	0	0	0	0	0
Total	Agency Type Disbursements	0	0	0	0	0
Total	AGENCY TYPE DISBURSEMENTS	0	0	0	0	0
588	PRIOR PERIOD ADJUSTMENTS					
588.000	Other Decreases In Fund Balance					
588.000	Other Decreases In Fund Balance					
588.000.5000	INTERGOVERNMENTAL SERVICES					
Total	INTERGOVERNMENTAL SERVICES	0	0	0	0	0
Total	Other Decreases In Fund Balance	0	0	0	0	0

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Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
Total	Other Decreases In Fund Balance	0	0	0	0	0
Total	PRIOR PERIOD ADJUSTMENTS	0	0	0	0	0
589	OTHER NON-EXPENDITURES					
589.100	Suspense Disbursements					
589.100	Suspense Disbursements					
589.100.4000	Services					
Total	Services	0	0	0	0	0
Total	Suspense Disbursements	0	0	0	0	0
Total	Suspense Disbursements	0	0	0	0	0
589.200	*** Title Not Found ***					
589.200	*** Title Not Found ***					
589.200.4000	Services					
Total	Services	0	0	0	0	0
Total	*** Title Not Found ***	0	0	0	0	0
Total	*** Title Not Found ***	0	0	0	0	0
Total	OTHER NON-EXPENDITURES	0	0	0	0	0
591	REDEMPTION OF LONG-TERM DEBT					
591.700	*** Title Not Found ***					
591.750	*** Title Not Found ***					

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Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
591.750.4000	Services					
Total	Services	0	0	0	0	0
Total	*** Title Not Found ***	0	0	0	0	0
Total	*** Title Not Found ***	0	0	0	0	0
591.900	Long Term Debt - Road					
591.950	*** Title Not Found ***					
591.950.7000	DEBT SERVICE-PRINCIPAL					
00000.591.950.7800	Redemption of Long-Term Debt	395,496	396,000	197,748	395,500	395,500
Total	DEBT SERVICE-PRINCIPAL	395,496	396,000	197,748	395,500	395,500
Total	*** Title Not Found ***	395,496	396,000	197,748	395,500	395,500
Total	Long Term Debt - Road	395,496	396,000	197,748	395,500	395,500
Total	REDEMPTION OF LONG-TERM DEBT	395,496	396,000	197,748	395,500	395,500
592	INTEREST & OTHER DEBT SERVICE					
592.900	Interest & other debt service cost					
592.950	Interest & other Debt svc cost - Roads					
592.950.8000	DEBT SERVICE - INTEREST					
00000.592.950.8300	Interest and Other Debt Service Costs	22,741	27,000	9,064	14,882	14,882
Total	DEBT SERVICE - INTEREST	22,741	27,000	9,064	14,882	14,882
Total	Interest & other Debt svc cost - Roads	22,741	27,000	9,064	14,882	14,882

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Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
Total	Interest & other debt service cost	22,741	27,000	9,064	14,882	14,882
Total	INTEREST & OTHER DEBT SERVICE	22,741	27,000	9,064	14,882	14,882
594	CAPITALIZED EXPENDITURES					
594.400	Support Capitalized Expenditures					
594.420	*** Title Not Found ***					
594.420.6000	CAPITAL OUTLAY					
00000.594.420.6400	Equipment	0	0	52,997	270,000	270,000
Total	CAPITAL OUTLAY	0	0	52,997	270,000	270,000
Total	*** Title Not Found ***	0	0	52,997	270,000	270,000
594.430	Roads General Administration					
594.430.6000	CAPITAL OUTLAY					
00000.594.430.6431	Capital Software(CS)	10,045	0	0	0	0
Total	CAPITAL OUTLAY	10,045	0	0	0	0
Total	Roads General Administration	10,045	0	0	0	0
Total	Support Capitalized Expenditures	10,045	0	52,997	270,000	270,000
Total	CAPITALIZED EXPENDITURES	10,045	0	52,997	270,000	270,000
595	ROAD & STREET CONSTRUCTION					
595.100	Engineering					
595.110	Preliminary Engineering					

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Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
595.110.1000	SALARIES & WAGES					
00000.595.110.1000	Salaries & Wages	314,676	0	101,064	0	0
Total	SALARIES & WAGES	314,676	0	101,064	0	0
595.110.2000	BENEFITS					
00000.595.110.2000	Benefits	8,246	0	2,658	0	0
00000.595.110.2102	Social Security (FICA)	19,658	0	6,412	0	0
00000.595.110.2103	Medical Insurance	69,429	0	22,671	0	0
00000.595.110.2104	Retirement	22,228	0	8,560	0	0
Total	BENEFITS	119,561	0	40,301	0	0
595.110.3000	SUPPLIES					
00000.595.110.3100	Office & Operating Supplies	33	1,000	0	0	0
00000.595.110.3181	Interfund Supplies	0	200	0	0	0
Total	SUPPLIES	33	1,200	0	0	0
595.110.4000	Services					
00000.595.110.4100	Professional Services	22,442	627,700	8,204	150,000	150,000
00000.595.110.4183	Planning Department Services	0	200	0	0	0
00000.595.110.4190	Interfund Professional Services	3,795	900	0	0	0
00000.595.110.4200	Communications	2	300	0	0	0
00000.595.110.4300	Travel	0	200	0	0	0
00000.595.110.4400	Taxes and Operating Assessments	699	200	0	0	0
00000.595.110.4500	Rentals	975	500	0	0	0
00000.595.110.4591	Interfund Operating Rentals	25,666	30,000	6,984	0	0
00000.595.110.4900	Miscellaneous	0	25,000	0	2,000	2,000

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Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
Total	Services	53,579	685,000	15,188	152,000	152,000
595.110.5000	INTERGOVERNMENTAL SERVICES					
00000.595.110.5200	Intergovernmental Payments	27,405	300,000	0	300,000	300,000
Total	INTERGOVERNMENTAL SERVICES	27,405	300,000	0	300,000	300,000
595.110.9000	INTERFUND PAYMENTS					
00000.595.110.9500	Interfund Rentals	0	0	0	62,000	62,000
Total	INTERFUND PAYMENTS	0	0	0	62,000	62,000
Total	Preliminary Engineering	515,254	986,200	156,553	514,000	514,000
595.120	Construction Engineering					
595.120.1000	SALARIES & WAGES					
00000.595.120.1000	Salaries & Wages	266,266	0	95,327	0	0
Total	SALARIES & WAGES	266,266	0	95,327	0	0
595.120.2000	BENEFITS					
00000.595.120.2000	Benefits	6,954	0	18,045-	0	0
00000.595.120.2102	Social Security (FICA)	16,556	0	7,514	0	0
00000.595.120.2103	Medical Insurance	60,603	0	26,475	0	0
00000.595.120.2104	Retirement	18,989	0	9,312	0	0
Total	BENEFITS	103,102	0	25,256	0	0
595.120.3000	SUPPLIES					
00000.595.120.3100	Office & Operating Supplies	64	4,000	119	0	0
00000.595.120.3181	Interfund Supplies	24,846	6,000	0	0	0

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Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
00000.595.120.3500	Small Tools	186	0	0	0	0
Total	SUPPLIES	25,096	10,000	119	0	0
595.120.4000	Services					
00000.595.120.4100	Professional Services	29,532	206,300	5,711	170,000	170,000
00000.595.120.4190	Interfund Professional Services	313	2,000	38	0	0
00000.595.120.4200	Communications	898	800	0	0	0
00000.595.120.4300	Travel	0	200	0	0	0
00000.595.120.4400	Taxes and Operating Assessments	0	200	0	0	0
00000.595.120.4500	Rentals	0	400	12,211-	0	0
00000.595.120.4591	Interfund Operating Rentals	87,562	75,000	43,239	0	0
00000.595.120.4900	Miscellaneous	0	35,000	0	10,000	10,000
Total	Services	118,305	319,900	36,777	180,000	180,000
595.120.5000	INTERGOVERNMENTAL SERVICES					
00000.595.120.5100	INTERGOV'T PROFESSIONAL SVCS.	0	50,000	0	0	0
Total	INTERGOVERNMENTAL SERVICES	0	50,000	0	0	0
595.120.9000	INTERFUND PAYMENTS					
00000.595.120.9500	Interfund Rentals	0	0	0	110,000	110,000
Total	INTERFUND PAYMENTS	0	0	0	110,000	110,000
Total	Construction Engineering	512,769	379,900	157,479	290,000	290,000
Total	Engineering	1,028,023	1,366,100	314,032	804,000	804,000
595.200	Right of Way					

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Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
595.210	Preliminary Activities					
595.210.1000	SALARIES & WAGES					
00000.595.210.1000	Salaries & Wages	23,061	0	4,402	0	0
Total	SALARIES & WAGES	23,061	0	4,402	0	0
595.210.2000	BENEFITS					
00000.595.210.2000	Benefits	556	0	118	0	0
00000.595.210.2102	Social Security (FICA)	1,459	0	265	0	0
00000.595.210.2103	Medical Insurance	5,263	0	930	0	0
00000.595.210.2104	Retirement	1,531	0	332	0	0
Total	BENEFITS	8,809	0	1,645	0	0
595.210.4000	Services					
00000.595.210.4100	Professional Services	184	1,000	1,793	40,000	40,000
00000.595.210.4190	Interfund Professional Services	0	200	0	0	0
00000.595.210.4900	Miscellaneous	0	800	0	0	0
Total	Services	184	2,000	1,793	40,000	40,000
595.210.9000	INTERFUND PAYMENTS					
Total	INTERFUND PAYMENTS	0	0	0	0	0
Total	Preliminary Activities	32,054	2,000	7,840	40,000	40,000
595.220	Property Appraisal					
595.220.4000	Services					
00000.595.220.4100	Professional Services	19,750	10,000	0	20,000	20,000
00000.595.220.4190	Interfund Professional Services	0	4,000	0	0	0

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Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
Total	Services	19,750	14,000	0	20,000	20,000
595.220.9000	INTERFUND PAYMENTS					
Total	INTERFUND PAYMENTS	0	0	0	0	0
Total	Property Appraisal	19,750	14,000	0	20,000	20,000
595.230	Property Acquisition					
595.230.1000	SALARIES & WAGES					
00000.595.230.1000	Salaries & Wages	30,669	0	3,950	0	0
Total	SALARIES & WAGES	30,669	0	3,950	0	0
595.230.2000	BENEFITS					
00000.595.230.2000	Benefits	884	0	107	0	0
00000.595.230.2102	Social Security (FICA)	1,854	0	254	0	0
00000.595.230.2103	Medical Insurance	5,760	0	928	0	0
00000.595.230.2104	Retirement	1,980	0	328	0	0
Total	BENEFITS	10,478	0	1,617	0	0
595.230.3000	SUPPLIES					
00000.595.230.3100	Office & Operating Supplies	0	200	0	0	0
00000.595.230.3181	Interfund Supplies	0	400	0	0	0
Total	SUPPLIES	0	600	0	0	0
595.230.4000	Services					
00000.595.230.4100	Professional Services	2,794	40,200	138,976-	50,000	50,000
00000.595.230.4190	Interfund Professional Services	25	2,000	0	0	0

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Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
00000.595.230.4200	Communications	0	200	0	0	0
00000.595.230.4300	Travel	0	200	0	0	0
00000.595.230.4500	Rentals	0	1,500	0	0	0
00000.595.230.4591	Interfund Operating Rentals	433	3,000	24	0	0
00000.595.230.4900	Miscellaneous	0	10,000	40	2,000	2,000
Total	Services	3,252	57,100	138,912-	52,000	52,000
595.230.6000	CAPITAL OUTLAY					
00000.595.230.6100	Land	130,917	200,000	21,163	340,000	340,000
Total	CAPITAL OUTLAY	130,917	200,000	21,163	340,000	340,000
595.230.9000	INTERFUND PAYMENTS					
Total	INTERFUND PAYMENTS	0	0	0	0	0
Total	Property Acquisition	175,316	257,700	112,182-	392,000	392,000
595.240	Utilities Relocation					
595.240.3000	SUPPLIES					
00000.595.240.3100	Office & Operating Supplies	0	200	0	0	0
00000.595.240.3181	Interfund Supplies	0	200	0	0	0
Total	SUPPLIES	0	400	0	0	0
595.240.4000	Services					
00000.595.240.4100	Professional Services	87,338	20,000	8,752-	60,000	60,000
00000.595.240.4190	Interfund Professional Services	0	400	0	0	0
00000.595.240.4591	Interfund Operating Rentals	0	400	0	0	0
00000.595.240.4900	Miscellaneous	0	5,000	0	2,000	2,000

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Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
Total	Services	87,338	25,800	8,752-	62,000	62,000
595.240.9000	INTERFUND PAYMENTS					
Total	INTERFUND PAYMENTS	0	0	0	0	0
Total	Utilities Relocation	87,338	26,200	8,752-	62,000	62,000
595.250	Property Management					
595.250.1000	SALARIES & WAGES					
Total	SALARIES & WAGES	0	0	0	0	0
595.250.2000	BENEFITS					
Total	BENEFITS	0	0	0	0	0
595.250.3000	SUPPLIES					
00000.595.250.3100	Office & Operating Supplies	0	200	0	0	0
00000.595.250.3181	Interfund Supplies	0	200	0	0	0
Total	SUPPLIES	0	400	0	0	0
595.250.4000	Services					
00000.595.250.4100	Professional Services	0	400	0	0	0
00000.595.250.4190	Interfund Professional Services	0	200	0	0	0
00000.595.250.4400	Taxes and Operating Assessments	0	200	0	0	0
00000.595.250.4591	Interfund Operating Rentals	0	400	0	0	0
00000.595.250.4900	Miscellaneous	0	600	0	0	0
Total	Services	0	1,800	0	0	0

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Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
595.250.5000	INTERGOVERNMENTAL SERVICES					
00000.595.250.5400	Interfund Taxes	0	200	0	0	0
Total	INTERGOVERNMENTAL SERVICES	0	200	0	0	0
595.250.9000	INTERFUND PAYMENTS					
Total	INTERFUND PAYMENTS	0	0	0	0	0
Total	Property Management	0	2,400	0	0	0
Total	Right of Way	314,458	302,300	113,094-	514,000	514,000
595.300	Roadway					
595.310	Roadway Grading					
595.310.1000	SALARIES & WAGES					
Total	SALARIES & WAGES	0	0	0	0	0
595.310.2000	BENEFITS					
Total	BENEFITS	0	0	0	0	0
595.310.3000	SUPPLIES					
00000.595.310.3181	Interfund Supplies	0	200	0	0	0
Total	SUPPLIES	0	200	0	0	0
595.310.4000	Services					
00000.595.310.4100	Professional Services	1,222,333	3,912,100	205,631	2,388,600	2,388,600
00000.595.310.4190	Interfund Professional Services	0	200	0	0	0
00000.595.310.4500	Rentals	0	600	0	0	0

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Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
00000.595.310.4591	Interfund Operating Rentals	0	6,000	0	0	0
00000.595.310.4900	Miscellaneous	452,487	151,895	0	0	0
Total	Services	1,674,820	4,070,795	205,631	2,388,600	2,388,600
595.310.5000	INTERGOVERNMENTAL SERVICES					
Total	INTERGOVERNMENTAL SERVICES	0	0	0	0	0
595.310.9000	INTERFUND PAYMENTS					
Total	INTERFUND PAYMENTS	0	0	0	0	0
Total	Roadway Grading	1,674,820	4,070,995	205,631	2,388,600	2,388,600
595.320	Roadway Base					
595.320.1000	SALARIES & WAGES					
Total	SALARIES & WAGES	0	0	0	0	0
595.320.2000	BENEFITS					
Total	BENEFITS	0	0	0	0	0
595.320.3000	SUPPLIES					
00000.595.320.3100	Office & Operating Supplies	0	600	0	0	0
00000.595.320.3181	Interfund Supplies	0	300,000	0	0	0
Total	SUPPLIES	0	300,600	0	0	0
595.320.4000	Services					
00000.595.320.4100	Professional Services	152,134	985,057	358,611	2,399,600	2,399,600
00000.595.320.4190	Interfund Professional Services	0	200	0	0	0

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Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
00000.595.320.4500	Rentals	0	2,000	0	0	0
00000.595.320.4591	Interfund Operating Rentals	0	4,000	0	0	0
00000.595.320.4900	Miscellaneous	691,200	400	25,259	20,000	20,000
Total	Services	843,334	991,657	383,870	2,419,600	2,419,600
595.320.9000	INTERFUND PAYMENTS					
00000.595.320.9300	Interfund Supplies	0	0	0	115,000	115,000
Total	INTERFUND PAYMENTS	0	0	0	115,000	115,000
Total	Roadway Base	843,334	1,292,257	383,870	2,534,600	2,534,600
595.330	Roadway Surfacing					
595.330.1000	SALARIES & WAGES					
Total	SALARIES & WAGES	0	0	0	0	0
595.330.2000	BENEFITS					
Total	BENEFITS	0	0	0	0	0
595.330.3000	SUPPLIES					
00000.595.330.3100	Office & Operating Supplies	0	200	0	0	0
00000.595.330.3181	Interfund Supplies	0	2,000	0	0	0
Total	SUPPLIES	0	2,200	0	0	0
595.330.4000	Services					
00000.595.330.4100	Professional Services	434,918	3,191,850	1,074,598	3,937,320	3,937,320
00000.595.330.4190	Interfund Professional Services	0	400	0	0	0
00000.595.330.4400	Taxes and Operating Assessments	0	200	0	0	0

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Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
00000.595.330.4500	Rentals	0	400	0	0	0
00000.595.330.4591	Interfund Operating Rentals	0	2,000	0	0	0
00000.595.330.4900	Miscellaneous	1,671,176	400	0	0	0
Total	Services	2,106,094	3,195,250	1,074,598	3,937,320	3,937,320
595.330.5000	INTERGOVERNMENTAL SERVICES					
Total	INTERGOVERNMENTAL SERVICES	0	0	0	0	0
595.330.9000	INTERFUND PAYMENTS					
Total	INTERFUND PAYMENTS	0	0	0	0	0
Total	Roadway Surfacing	2,106,094	3,197,450	1,074,598	3,937,320	3,937,320
595.340	Roadway Utility Adjustment					
595.340.1000	SALARIES & WAGES					
Total	SALARIES & WAGES	0	0	0	0	0
595.340.2000	BENEFITS					
Total	BENEFITS	0	0	0	0	0
595.340.3000	SUPPLIES					
00000.595.340.3100	Office & Operating Supplies	0	200	0	0	0
00000.595.340.3181	Interfund Supplies	0	400	0	0	0
Total	SUPPLIES	0	600	0	0	0
595.340.4000	Services					
00000.595.340.4100	Professional Services	0	102,950	0	40,000	40,000

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Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
00000.595.340.4190	Interfund Professional Services	0	200	0	0	0
00000.595.340.4500	Rentals	0	400	0	0	0
00000.595.340.4591	Interfund Operating Rentals	0	400	0	0	0
00000.595.340.4900	Miscellaneous	2,500	5,000	0	5,000	5,000
Total	Services	2,500	108,950	0	45,000	45,000
595.340.9000	INTERFUND PAYMENTS					
Total	INTERFUND PAYMENTS	0	0	0	0	0
Total	Roadway Utility Adjustment	2,500	109,550	0	45,000	45,000
Total	Roadway	4,626,748	8,670,252	1,664,099	8,905,520	8,905,520
595.400	Storm Drainage					
595.400	Storm Drainage					
595.400.1000	SALARIES & WAGES					
00000.595.400.1000	Salaries & Wages	2,711	0	0	0	0
Total	SALARIES & WAGES	2,711	0	0	0	0
595.400.2000	BENEFITS					
00000.595.400.2000	Benefits	54	0	0	0	0
00000.595.400.2102	Social Security (FICA)	149	0	0	0	0
00000.595.400.2103	Medical Insurance	588	0	0	0	0
00000.595.400.2104	Retirement	192	0	0	0	0
Total	BENEFITS	983	0	0	0	0
595.400.3000	SUPPLIES					

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Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
00000.595.400.3100	Office & Operating Supplies	2,337	2,000	0	0	0
00000.595.400.3181	Interfund Supplies	188	1,000	0	0	0
Total	SUPPLIES	2,525	3,000	0	0	0
595.400.4000	Services					
00000.595.400.4100	Professional Services	211,439	411,800	129,706	369,000	369,000
00000.595.400.4190	Interfund Professional Services	0	400	0	0	0
00000.595.400.4500	Rentals	243	600	0	0	0
00000.595.400.4591	Interfund Operating Rentals	3,282	5,000	0	0	0
00000.595.400.4900	Miscellaneous	169,387	5,000	0	5,000	5,000
Total	Services	384,351	422,800	129,706	374,000	374,000
595.400.9000	INTERFUND PAYMENTS					
00000.595.400.9100	INTERFUND PROFESSIONAL SVCS.	0	0	0	5,000	5,000
Total	INTERFUND PAYMENTS	0	0	0	5,000	5,000
Total	Storm Drainage	390,570	425,800	129,706	379,000	379,000
Total	Storm Drainage	390,570	425,800	129,706	379,000	379,000
595.500	Structures					
595.510	Bridges					
595.510.1000	SALARIES & WAGES					
Total	SALARIES & WAGES	0	0	0	0	0
595.510.2000	BENEFITS					

0101101 COUNTY ROAD
500 Road

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
Total	BENEFITS	0	0	0	0	0
595.510.3000	SUPPLIES					
00000.595.510.3100	Office & Operating Supplies	0	2,000	0	0	0
00000.595.510.3181	Interfund Supplies	0	1,000	0	0	0
Total	SUPPLIES	0	3,000	0	0	0
595.510.4000	Services					
00000.595.510.4100	Professional Services	0	100,000	0	1,830,000	1,830,000
00000.595.510.4190	Interfund Professional Services	0	1,000	0	0	0
00000.595.510.4500	Rentals	0	1,000	0	0	0
00000.595.510.4591	Interfund Operating Rentals	0	1,000	0	0	0
00000.595.510.4900	Miscellaneous	0	10,000	0	0	0
Total	Services	0	113,000	0	1,830,000	1,830,000
595.510.9000	INTERFUND PAYMENTS					
Total	INTERFUND PAYMENTS	0	0	0	0	0
Total	Bridges	0	116,000	0	1,830,000	1,830,000
595.540	Irrigation Canal Crossings					
595.540.1000	SALARIES & WAGES					
Total	SALARIES & WAGES	0	0	0	0	0
595.540.2000	BENEFITS					
Total	BENEFITS	0	0	0	0	0
595.540.3000	SUPPLIES					

0101101 COUNTY ROAD
500 Road

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
00000.595.540.3100	Office & Operating Supplies	0	1,000	0	0	0
00000.595.540.3181	Interfund Supplies	0	1,000	0	0	0
Total	SUPPLIES	0	2,000	0	0	0
595.540.4000	Services					
00000.595.540.4100	Professional Services	0	50,000	0	124,000	124,000
00000.595.540.4190	Interfund Professional Services	0	1,000	0	0	0
00000.595.540.4500	Rentals	0	600	0	0	0
00000.595.540.4591	Interfund Operating Rentals	0	1,000	0	0	0
00000.595.540.4900	Miscellaneous	0	600	0	0	0
Total	Services	0	53,200	0	124,000	124,000
595.540.9000	INTERFUND PAYMENTS					
Total	INTERFUND PAYMENTS	0	0	0	0	0
Total	Irrigation Canal Crossings	0	55,200	0	124,000	124,000
Total	Structures	0	171,200	0	1,954,000	1,954,000
595.600	Traffic & Pedestrian Services					
595.610	Sidewalks					
595.610.4000	Services					
00000.595.610.4100	Professional Services	0	0	0	20,000	20,000
00000.595.610.4900	Miscellaneous	0	300,000	0	0	0
Total	Services	0	300,000	0	20,000	20,000
Total	Sidewalks	0	300,000	0	20,000	20,000

0101101 COUNTY ROAD
500 Road

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
595.620	Special Purpose Paths					
595.620.1000	SALARIES & WAGES					
Total	SALARIES & WAGES	0	0	0	0	0
595.620.2000	BENEFITS					
Total	BENEFITS	0	0	0	0	0
595.620.3000	SUPPLIES					
00000.595.620.3100	Office & Operating Supplies	0	1,000	0	0	0
00000.595.620.3181	Interfund Supplies	0	1,000	0	0	0
Total	SUPPLIES	0	2,000	0	0	0
595.620.4000	Services					
00000.595.620.4100	Professional Services	0	0	0	50,000	50,000
00000.595.620.4500	Rentals	0	1,000	0	0	0
00000.595.620.4591	Interfund Operating Rentals	0	1,000	0	0	0
00000.595.620.4900	Miscellaneous	49,116	50,000	0	50,000	50,000
Total	Services	49,116	52,000	0	100,000	100,000
595.620.9000	INTERFUND PAYMENTS					
Total	INTERFUND PAYMENTS	0	0	0	0	0
Total	Special Purpose Paths	49,116	54,000	0	100,000	100,000
595.630	Street Lighting					
595.630.4000	Services					

0101101 COUNTY ROAD
500 Road

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
00000.595.630.4900	Miscellaneous	19,313	10,000	0	0	0
Total	Services	19,313	10,000	0	0	0
Total	Street Lighting	19,313	10,000	0	0	0
595.640	Traffic Control Devices					
595.640.1000	SALARIES & WAGES					
00000.595.640.1000	Salaries & Wages	2,196	0	2,337	0	0
Total	SALARIES & WAGES	2,196	0	2,337	0	0
595.640.2000	BENEFITS					
00000.595.640.2000	Benefits	54	0	378-	0	0
00000.595.640.2102	Social Security (FICA)	135	0	176	0	0
00000.595.640.2103	Medical Insurance	514	0	669	0	0
00000.595.640.2104	Retirement	164	0	226	0	0
Total	BENEFITS	867	0	693	0	0
595.640.3000	SUPPLIES					
00000.595.640.3100	Office & Operating Supplies	0	1,000	0	0	0
00000.595.640.3181	Interfund Supplies	861	1,500	820	0	0
Total	SUPPLIES	861	2,500	820	0	0
595.640.4000	Services					
00000.595.640.4100	Professional Services	165,157	823,800	55,141	354,300	354,300
00000.595.640.4400	Taxes and Operating Assessments	24	200	0	0	0
00000.595.640.4500	Rentals	0	1,000	922-	0	0
00000.595.640.4591	Interfund Operating Rentals	1,773	3,000	3,097	0	0

0101101 COUNTY ROAD
500 Road

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
00000.595.640.4900	Miscellaneous	82,683	25,000	0	10,000	10,000
Total	Services	249,637	853,000	57,316	364,300	364,300
595.640.5000	INTERGOVERNMENTAL SERVICES					
Total	INTERGOVERNMENTAL SERVICES	0	0	0	0	0
595.640.9000	INTERFUND PAYMENTS					
00000.595.640.9500	Interfund Rentals	0	0	0	6,000	6,000
Total	INTERFUND PAYMENTS	0	0	0	6,000	6,000
Total	Traffic Control Devices	253,561	855,500	61,166	370,300	370,300
Total	Traffic & Pedestrian Services	321,990	1,219,500	61,166	490,300	490,300
595.700	Roadside Development					
595.700	Roadside Development					
595.700.4000	Services					
00000.595.700.4900	Miscellaneous	0	40,000	0	10,000	10,000
Total	Services	0	40,000	0	10,000	10,000
Total	Roadside Development	0	40,000	0	10,000	10,000
595.710	Vegetation					
595.710.1000	SALARIES & WAGES					
Total	SALARIES & WAGES	0	0	0	0	0
595.710.2000	BENEFITS					

0101101 COUNTY ROAD
500 Road

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
Total	BENEFITS	0	0	0	0	0
595.710.3000	SUPPLIES					
00000.595.710.3100	Office & Operating Supplies	0	1,000	0	0	0
00000.595.710.3181	Interfund Supplies	0	1,000	0	0	0
Total	SUPPLIES	0	2,000	0	0	0
595.710.4000	Services					
00000.595.710.4100	Professional Services	6,234	125,000	73,441	295,000	295,000
00000.595.710.4900	Miscellaneous	31,210	10,000	0	5,000	5,000
Total	Services	37,444	135,000	73,441	300,000	300,000
595.710.9000	INTERFUND PAYMENTS					
Total	INTERFUND PAYMENTS	0	0	0	0	0
Total	Vegetation	37,444	137,000	73,441	300,000	300,000
595.720	Irrigation					
595.720.4000	Services					
00000.595.720.4100	Professional Services	0	0	0	20,000	20,000
00000.595.720.4900	Miscellaneous	0	100,000	0	25,000	25,000
Total	Services	0	100,000	0	45,000	45,000
Total	Irrigation	0	100,000	0	45,000	45,000
595.730	Retaining Wall					
595.730.4000	Services					

0101101 COUNTY ROAD
500 Road

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
00000.595.730.4100	Professional Services	0	0	0	25,000	25,000
00000.595.730.4900	Miscellaneous	0	20,000	0	10,000	10,000
Total	Services	0	20,000	0	35,000	35,000
Total	Retaining Wall	0	20,000	0	35,000	35,000
Total	Roadside Development	37,444	297,000	73,441	390,000	390,000
595.800	Ancillary Operations					
595.800	Ancillary Operations					
595.800.4000	Services					
00000.595.800.4900	Miscellaneous/Contracts	0	35,000	0	30,000	30,000
Total	Services	0	35,000	0	30,000	30,000
Total	Ancillary Operations	0	35,000	0	30,000	30,000
Total	Ancillary Operations	0	35,000	0	30,000	30,000
595.900	Construction Administration					
595.900	Construction Administration					
595.900.1000	SALARIES & WAGES					
Total	SALARIES & WAGES	0	0	0	0	0
595.900.2000	BENEFITS					
Total	BENEFITS	0	0	0	0	0
595.900.3000	SUPPLIES					

0101101 COUNTY ROAD
500 Road

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
00000.595.900.3100	Office & Operating Supplies	0	400	0	0	0
00000.595.900.3181	Interfund Supplies	0	400	0	0	0
Total	SUPPLIES	0	800	0	0	0
595.900.4000	Services					
00000.595.900.4100	Professional Services	0	600	0	0	0
00000.595.900.4190	Interfund Professional Services	0	400	0	0	0
00000.595.900.4200	Communications	0	200	0	0	0
00000.595.900.4300	Travel	0	200	0	0	0
00000.595.900.4500	Rentals	0	600	0	0	0
00000.595.900.4591	Interfund Operating Rentals	0	600	0	0	0
00000.595.900.4900	Miscellaneous	0	1,000	0	0	0
Total	Services	0	3,600	0	0	0
595.900.9000	INTERFUND PAYMENTS					
Total	INTERFUND PAYMENTS	0	0	0	0	0
Total	Construction Administration	0	4,400	0	0	0
Total	Construction Administration	0	4,400	0	0	0
Total	ROAD & STREET CONSTRUCTION	6,719,233	12,491,552	2,129,350	13,466,820	13,466,820
598	INTERGOVERNMENTAL AGREEMENTS					
598.400	Intergov't Agreements (Transportaion)					
598.400	Intergov't Agreements (Transportaion)					
598.400.4000	Services					

0101101 COUNTY ROAD
500 Road

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
Total	Services	0	0	0	0	0
598.400.5000	INTERGOVERNMENTAL SERVICES					
Total	INTERGOVERNMENTAL SERVICES	0	0	0	0	0
Total	Intergov't Agreements (Transportaion)	0	0	0	0	0
Total	Intergov't Agreements (Transportaion)	0	0	0	0	0
Total	INTERGOVERNMENTAL AGREEMENTS	0	0	0	0	0
Total	Road	21,670,350	31,173,207	9,900,460	35,817,604	35,817,604
Total	COUNTY ROAD	21,670,350	31,173,207	9,900,460	35,817,604	35,817,604

0101102 CO ROAD IMPROVEMENT MATCHING PROGRAM
000 No Department

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
597	OPERATING TRANSFER-OUTS					
597.100	Operating Transfer Out					
597.100	Operating Transfer Out					
597.100.0000	AGENCY EXPENSES					
00000.597.100.0044	T/O to Road	515,000	3,500,000	0	3,832,000	3,832,000
Total	AGENCY EXPENSES	515,000	3,500,000	0	3,832,000	3,832,000
597.100.9000	INTERFUND PAYMENTS					
Total	INTERFUND PAYMENTS	0	0	0	0	0
Total	Operating Transfer Out	515,000	3,500,000	0	3,832,000	3,832,000
Total	Operating Transfer Out	515,000	3,500,000	0	3,832,000	3,832,000
Total	OPERATING TRANSFER-OUTS	515,000	3,500,000	0	3,832,000	3,832,000
Total	No Department	515,000	3,500,000	0	3,832,000	3,832,000
Total	CO ROAD IMPROVEMENT MATCHING PROGR	515,000	3,500,000	0	3,832,000	3,832,000

0103101 FLOOD CONTROL
000 No Department

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
597	OPERATING TRANSFER-OUTS					
597.100	Operating Transfer Out					
597.100	Operating Transfer Out					
597.100.0000	AGENCY EXPENSES					
00000.597.100.0044	T/O to Road	0	62,050	0	2,000	2,000
Total	AGENCY EXPENSES	0	62,050	0	2,000	2,000
597.100.9000	INTERFUND PAYMENTS					
Total	INTERFUND PAYMENTS	0	0	0	0	0
Total	Operating Transfer Out	0	62,050	0	2,000	2,000
Total	Operating Transfer Out	0	62,050	0	2,000	2,000
Total	OPERATING TRANSFER-OUTS	0	62,050	0	2,000	2,000
Total	No Department	0	62,050	0	2,000	2,000
Total	FLOOD CONTROL	0	62,050	0	2,000	2,000

0104101 VETERANS' ASSISTANCE FUND
000 No Department

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
553	CONSERVATION					
553.100	Soil & Water Conservation					
553.100	Soil & Water Conservation					
553.100.4000	Services					
Total	Services	0	0	0	0	0
553.100.9000	INTERFUND PAYMENTS					
Total	INTERFUND PAYMENTS	0	0	0	0	0
Total	Soil & Water Conservation	0	0	0	0	0
Total	Soil & Water Conservation	0	0	0	0	0
553.600	Weed Control					
553.610	VFW-Richland #7952					
553.610.3000	SUPPLIES					
Total	SUPPLIES	0	0	0	0	0
553.610.4000	Services					
Total	Services	0	0	0	0	0
Total	VFW-Richland #7952	0	0	0	0	0
553.620	American Legion #20 Prosser					
553.620.3000	SUPPLIES					
Total	SUPPLIES	0	0	0	0	0

0104101 VETERANS' ASSISTANCE FUND
000 No Department

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
553.620.4000	Services					
Total	Services	0	0	0	0	0
Total	American Legion #20 Prosser	0	0	0	0	0
553.630	VFW-Kennewick #5785					
553.630.3000	SUPPLIES					
Total	SUPPLIES	0	0	0	0	0
553.630.4000	Services					
Total	Services	0	0	0	0	0
Total	VFW-Kennewick #5785	0	0	0	0	0
553.640	American Legion-B.C.					
553.640.3000	SUPPLIES					
Total	SUPPLIES	0	0	0	0	0
553.640.4000	Services					
Total	Services	0	0	0	0	0
Total	American Legion-B.C.	0	0	0	0	0
Total	Weed Control	0	0	0	0	0
Total	CONSERVATION	0	0	0	0	0

0104101 VETERANS' ASSISTANCE FUND
000 No Department

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
565	SOCIAL TYPE SERVICES					
565.200	Veteran's Services					
565.201	*** Title Not Found ***					
565.201.4000	Services					
00000.565.201.4191	Central Services - Admin Services	1,639	272	68	0	0
00000.565.201.4201	Postage	9	165	0	165	165
00000.565.201.4595	Central Services - Equipment Lease	652	326	326	0	0
00000.565.201.4906	Print/Bindery	0	275	0	275	275
Total	Services	2,300	1,038	394	440	440
565.201.9000	INTERFUND PAYMENTS					
Total	INTERFUND PAYMENTS	0	0	0	0	0
Total	*** Title Not Found ***	2,300	1,038	394	440	440
565.202	*** Title Not Found ***					
565.202.3000	SUPPLIES					
00000.565.202.3140	Supplies-Food	53,554	215,000	29,416	215,000	215,000
00000.565.202.3201	Vehicle Fuel	0	3,000	0	3,000	3,000
Total	SUPPLIES	53,554	218,000	29,416	218,000	218,000
565.202.4000	Services					
00000.565.202.4201	Postage	0	1,560	0	2,000	2,000
00000.565.202.4509	Rentals	31,932	190,000	13,279	190,000	190,000
00000.565.202.4701	Utilities	51,530	145,000	24,267	145,000	145,000
00000.565.202.4920	Burials	900	45,000	0	45,000	45,000

0104101 VETERANS' ASSISTANCE FUND
000 No Department

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
Total	Services	84,362	381,560	37,546	382,000	382,000
Total	*** Title Not Found ***	137,916	599,560	66,962	600,000	600,000
565.203	*** Title Not Found ***					
565.203.3000	SUPPLIES					
00000.565.203.3140	Supplies-Food	1,550	0	0	0	0
00000.565.203.3201	Vehicle Fuel	63	0	0	0	0
Total	SUPPLIES	1,613	0	0	0	0
565.203.4000	Services					
00000.565.203.4509	Rentals	360	0	0	0	0
00000.565.203.4701	Utilities	3,127	0	0	0	0
Total	Services	3,487	0	0	0	0
Total	*** Title Not Found ***	5,100	0	0	0	0
565.204	*** Title Not Found ***					
565.204.3000	SUPPLIES					
00000.565.204.3140	Supplies-Food	12,252	0	0	0	0
Total	SUPPLIES	12,252	0	0	0	0
565.204.4000	Services					
00000.565.204.4201	Postage	142	0	0	0	0
00000.565.204.4509	Rentals	4,625	0	0	0	0
00000.565.204.4701	Utilities	13,627	0	0	0	0
00000.565.204.4920	Burials	1,328	0	0	0	0

0104101 VETERANS' ASSISTANCE FUND
000 No Department

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
Total	Services	19,722	0	0	0	0
Total	*** Title Not Found ***	31,974	0	0	0	0
565.205	*** Title Not Found ***					
565.205.3000	SUPPLIES					
00000.565.205.3140	Supplies-Food	4,085	0	0	0	0
Total	SUPPLIES	4,085	0	0	0	0
565.205.4000	Services					
00000.565.205.4701	Utilities	1,251	0	0	0	0
Total	Services	1,251	0	0	0	0
Total	*** Title Not Found ***	5,336	0	0	0	0
Total	Veteran's Services	182,626	600,598	67,356	600,440	600,440
Total	SOCIAL TYPE SERVICES	182,626	600,598	67,356	600,440	600,440
Total	No Department	182,626	600,598	67,356	600,440	600,440
Total	VETERANS' ASSISTANCE FUND	182,626	600,598	67,356	600,440	600,440

0106101 AUDITOR'S O&M
000 No Department

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
514	FINANCIAL, RECORDING & ELECTION					
514.300	Records Services					
514.300	Records Services					
514.300.1000	SALARIES & WAGES					
00000.514.300.1156	Office Assistant III	35,837	64,854	0	67,641	67,641
00000.514.300.1177	Archive Records Specialist - Clerk	48,312	57,271	28,771	0	0
00000.514.300.1184	Archive Records Specialist - Auditor	76,654	97,388	43,433	108,400	108,400
00000.514.300.1559	Office Assistant III	34,771	34,514	17,259	36,076	36,076
00000.514.300.1905	Temporary Help	5,431	40,000	5,573	7,500	7,500
00000.514.300.1925	Overtime	113	1,000	0	1,000	1,000
Total	SALARIES & WAGES	201,118	295,027	95,036	220,617	220,617
514.300.2000	BENEFITS					
00000.514.300.2102	Social Security (FICA)	14,910	22,047	7,064	16,877	16,877
00000.514.300.2103	Medical Insurance	66,793	79,946	27,309	79,443	79,443
00000.514.300.2104	Retirement	17,214	26,935	9,093	32,336	32,336
Total	BENEFITS	98,917	128,928	43,466	128,656	128,656
514.300.3000	SUPPLIES					
00000.514.300.3101	Supplies	4,182	15,000	719	3,800	3,800
00000.514.300.3192	Central Services-Cmptrr Hdware & Sftwar	0	0	7,676	0	0
00000.514.300.3501	Minor Equipment and Small Tools	6,730	0	145	0	0
Total	SUPPLIES	10,912	15,000	8,540	3,800	3,800
514.300.4000	Services					
00000.514.300.4103	Professional Services	7,270	11,000	9	18,700	18,700
00000.514.300.4190	Interfund Professional Services	0	0	240	0	0

0106101 AUDITOR'S O&M
000 No Department

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
00000.514.300.4191	Central Services - Admin Services	125,602	109,291	50,367	0	0
00000.514.300.4301	Travel	2,377	4,000	89	3,000	3,000
00000.514.300.4503	Rentals-Office Equipment	5	0	0	0	0
00000.514.300.4595	Central Services - Equipment Lease	7,793	5,081	423	0	0
00000.514.300.4696	Workman's Comp	1,576	1,924	768	0	0
00000.514.300.4697	Insurance Management	1,317	1,985	1,172	0	0
00000.514.300.4699	Accumulated Leave	4,675	4,501	2,251	0	0
00000.514.300.4801	Repair/Maintenance-Office	10,128	30,000	2,643	3,800	3,800
00000.514.300.4905	Training	0	0	49	800	800
Total	Services	160,743	167,782	58,011	26,300	26,300
514.300.5000	INTERGOVERNMENTAL SERVICES					
00000.514.300.5124	Micro Filming - WA State	13,272	30,000	9,763	15,000	15,000
Total	INTERGOVERNMENTAL SERVICES	13,272	30,000	9,763	15,000	15,000
514.300.9000	INTERFUND PAYMENTS					
00000.514.300.9101	IT Administration Assessments	0	0	0	111,286	111,286
00000.514.300.9601	Insurance Management Assessments	0	0	0	3,379	3,379
00000.514.300.9602	Workers' Compensation Assessments	0	0	0	2,423	2,423
00000.514.300.9908	Accumulated Leave Assessments	0	0	0	4,647	4,647
Total	INTERFUND PAYMENTS	0	0	0	121,735	121,735
Total	Records Services	484,962	636,737	214,816	516,108	516,108
Total	Records Services	484,962	636,737	214,816	516,108	516,108

0106101 AUDITOR'S O&M
000 No Department

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
Total	FINANCIAL, RECORDING & ELECTION	484,962	636,737	214,816	516,108	516,108
594	CAPITALIZED EXPENDITURES					
594.100	Legislative					
594.140	Financial, Recording and Election					
594.140.6000	CAPITAL OUTLAY					
00000.594.140.6401	Capital Outlay	11,267	28,951	0	6,378	6,378
Total	CAPITAL OUTLAY	11,267	28,951	0	6,378	6,378
Total	Financial, Recording and Election	11,267	28,951	0	6,378	6,378
Total	Legislative	11,267	28,951	0	6,378	6,378
Total	CAPITALIZED EXPENDITURES	11,267	28,951	0	6,378	6,378
Total	No Department	496,229	665,688	214,816	522,486	522,486
Total	AUDITOR'S O&M	496,229	665,688	214,816	522,486	522,486

0108101 HUMAN SERVICES
504 Crisis Administration

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
564	MENTAL HEALTH SERVICES					
564.100	Mental Health					
564.120	Provider Administration					
564.120.1000	SALARIES & WAGES					
00000.564.120.1180	Deputy Administrator	58,399	77,297	0	0	0
00000.564.120.1314	Human Services Administrator	73,368	87,948	35,423	0	0
00000.564.120.1315	Financial manager	71,827	73,812	28,356	0	0
00000.564.120.1321	Senior Secretary	38,978	42,070	21,017	0	0
00000.564.120.1762	Administrative Assistant	0	0	16,138	0	0
Total	SALARIES & WAGES	242,572	281,127	100,934	0	0
564.120.2000	BENEFITS					
00000.564.120.2102	Social Security (FICA)	18,242	21,266	7,594	0	0
00000.564.120.2103	Medical Insurance	54,484	59,996	26,037	0	0
00000.564.120.2104	Retirement	20,870	29,691	9,767	0	0
Total	BENEFITS	93,596	110,953	43,398	0	0
564.120.3000	SUPPLIES					
00000.564.120.3101	Supplies	2,622	2,500	907	0	0
00000.564.120.3108	Janitorial Supplies	0	310	0	0	0
00000.564.120.3111	Publications	37	250	0	0	0
00000.564.120.3112	Computer Supplies	1,669	2,190	115	0	0
00000.564.120.3135	Maintenance/Repair Supplies	4	150	0	0	0
00000.564.120.3201	Vehicle Fuel	664	750	111	0	0
00000.564.120.3303	Software (Non-Current Expense)	180	2,190	0	0	0
00000.564.120.3501	Minor Equipment and Small Tools	1,200	2,340	0	0	0

0108101 HUMAN SERVICES
504 Crisis Administration

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
Total	SUPPLIES	6,376	10,680	1,133	0	0
564.120.4000	Services					
00000.564.120.4102	Contract Services	0	445	0	0	0
00000.564.120.4103	Professional Services	2,831	7,510	1,168	0	0
00000.564.120.4107	Messenger Service UPS	211	275	90	0	0
00000.564.120.4125	Janitorial Services	72	470	0	0	0
00000.564.120.4180	Legal Services	1,311	2,940	671	0	0
00000.564.120.4191	Central Services - Admin Services	4,772	13,652	6,828	0	0
00000.564.120.4201	Postage	779	780	0	0	0
00000.564.120.4202	Telephone	4,554	5,300	836	0	0
00000.564.120.4301	Travel	1,152	2,500	28	0	0
00000.564.120.4401	Taxes and Operating Assessments	153	0	0	0	0
00000.564.120.4503	Rentals-Office Equipment	3,351	5,630	1,154	0	0
00000.564.120.4504	Rentals-Small Equipment	0	300	0	0	0
00000.564.120.4585	Building/Office Lease	25,221	25,152	12,484	0	0
00000.564.120.4696	Workman's Comp	2,412	1,780	712	0	0
00000.564.120.4697	Insurance Management	2,015	1,830	1,084	0	0
00000.564.120.4699	Accumulated Leave	4,634	3,381	1,691	0	0
00000.564.120.4801	Repair/Maintenance-Office	0	625	0	0	0
00000.564.120.4803	Repair/Maintenance-Computer	94	150	0	0	0
00000.564.120.4894	ER & R Repair & Maintenance	5,936	850	35	0	0
00000.564.120.4901	Association Dues	853	1,940	2,394	0	0
00000.564.120.4905	Training	406	940	221	0	0
00000.564.120.4906	Print/Bindery	14	380	0	0	0
00000.564.120.4908	Licenses & Special Fees	154	125	13	0	0

0108101 HUMAN SERVICES
504 Crisis Administration

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
Total	Services	60,925	76,955	29,409	0	0
564.120.9000	INTERFUND PAYMENTS					
00000.564.120.9102	Legal Services - Prosecuting Attorney	0	0	0	10,000	10,000
00000.564.120.9501	IT Computer Replacement Assessments	0	0	0	1,966	1,966
Total	INTERFUND PAYMENTS	0	0	0	11,966	11,966
Total	Provider Administration	403,469	479,715	174,874	11,966	11,966
564.199	Crisis Administration					
564.199.1000	SALARIES & WAGES					
00000.564.199.1185	CDMHP	74,600	121,842	61,128	0	0
00000.564.199.1312	Integrated Services Manager	151,919	154,992	71,939	0	0
00000.564.199.1706	Relief CDMHP	41,938	49,000	20,265	0	0
00000.564.199.1707	Relief Crisis Counselor	7,632	38,500	287	0	0
00000.564.199.1708	Relief Crisis Counselor	24,799	38,500	6,833	0	0
00000.564.199.1729	Resource Coordinator	81,797	95,938	47,919	0	0
00000.564.199.1757	Relief CDMHP	13,920	49,000	1,702	0	0
00000.564.199.1758	ITA Coordinator	129,271	129,576	71,014	0	0
00000.564.199.1759	CDMHP	109,595	117,558	32,081	0	0
00000.564.199.1760	Crisis Supervisor	146,520	147,624	43,232	0	0
00000.564.199.1764	CDMHP	123,127	123,408	55,197	0	0
00000.564.199.1765	CDMHP	98,019	101,283	50,539	0	0
00000.564.199.1766	CDMHP	111,381	123,408	62,712	0	0
00000.564.199.1767	CDMHP	113,071	121,320	60,588	0	0
00000.564.199.1768	CDMHP	105,913	113,586	46,726	0	0
00000.564.199.1769	CDMHP	116,294	123,408	49,296	0	0

0108101 HUMAN SERVICES
504 Crisis Administration

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
00000.564.199.1770	CDMHP	96,821	98,700	49,436	0	0
00000.564.199.1771	CDMHP	98,920	106,029	52,956	0	0
00000.564.199.1772	Crisis Counselor	63,646	77,316	38,312	0	0
00000.564.199.1773	CDMHP	123,127	123,408	62,712	0	0
00000.564.199.1774	Crisis Counselor	90,020	95,744	48,188	0	0
00000.564.199.1775	Crisis Counselor	96,619	96,696	49,140	0	0
00000.564.199.1776	Relief CDMHP	13,744	49,000	1,318	0	0
00000.564.199.1780	Senior Secretary	89,952	90,624	46,047	0	0
00000.564.199.1781	Office Assistant III	67,356	71,990	28,673	0	0
00000.564.199.1785	Crisis Counselor	65,497	88,240	22,061	0	0
00000.564.199.1789	Office Assistant III	79,221	79,560	40,428	0	0
00000.564.199.1905	Temporary Help	0	10,000	0	0	0
00000.564.199.1925	Overtime	125,042	120,000	93,752	0	0
00000.564.199.1935	Holiday	76,163	80,500	38,056	0	0
Total	SALARIES & WAGES	2,535,924	2,836,750	1,252,537	0	0
564.199.2000	BENEFITS					
00000.564.199.2102	Social Security (FICA)	191,270	223,725	94,288	0	0
00000.564.199.2103	Medical Insurance	515,512	563,026	259,551	0	0
00000.564.199.2104	Retirement	219,969	311,453	125,293	0	0
Total	BENEFITS	926,751	1,098,204	479,132	0	0
564.199.3000	SUPPLIES					
00000.564.199.3101	Supplies	10,214	16,000	4,422	0	0
00000.564.199.3108	Janitorial Supplies	2,736	4,000	1,499	0	0
00000.564.199.3110	Medical Supplies	40	500	0	0	0

0108101 HUMAN SERVICES
504 Crisis Administration

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
00000.564.199.3111	Publications	1,336	2,000	0	0	0
00000.564.199.3112	Computer Supplies	6,939	9,200	450	0	0
00000.564.199.3135	Maintenance/Repair Supplies	919	1,000	69	0	0
00000.564.199.3201	Vehicle Fuel	6,951	6,000	2,089	0	0
00000.564.199.3303	Software (Non-Current Expense)	2,171	3,300	3,155	0	0
00000.564.199.3501	Minor Equipment and Small Tools	52,237	12,500	49	0	0
Total	SUPPLIES	83,543	54,500	11,733	0	0
564.199.4000	Services					
00000.564.199.4101	Legal Services	0	1,000	0	0	0
00000.564.199.4102	Contract Services	0	3,500	0	0	0
00000.564.199.4103	Professional Services	16,965	21,000	3,514	100,000	100,000
00000.564.199.4107	Messenger Service UPS	1,081	960	564	0	0
00000.564.199.4125	Janitorial Services	13,396	13,300	5,327	0	0
00000.564.199.4180	Legal Services	0	1,000	0	0	0
00000.564.199.4191	Central Services - Admin Services	92,076	196,397	94,515	0	0
00000.564.199.4198	Road Professional Services	1,330	0	0	0	0
00000.564.199.4201	Postage	1,980	2,000	14	0	0
00000.564.199.4202	Telephone	37,608	45,000	8,615	0	0
00000.564.199.4301	Travel	10,556	15,800	6,276	0	0
00000.564.199.4313	Tickets-Public Carrier	0	175	0	0	0
00000.564.199.4401	Taxes and Operating Assessments	199	0	0	0	0
00000.564.199.4501	Office Rent	125,171	129,000	82,328	0	0
00000.564.199.4503	Rentals-Office Equipment	8,104	15,000	3,664	0	0
00000.564.199.4504	Rentals-Small Equipment	1,171	1,700	0	0	0
00000.564.199.4696	Workman's Comp	25,910	24,028	9,584	0	0

0108101 HUMAN SERVICES
504 Crisis Administration

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
00000.564.199.4697	Insurance Management	21,655	24,699	14,644	0	0
00000.564.199.4699	Accumulated Leave	45,929	40,924	20,462	0	0
00000.564.199.4701	Utilities	15,511	17,000	4,815	0	0
00000.564.199.4801	Repair/Maintenance-Office	1,655	3,250	0	0	0
00000.564.199.4802	Repair/Maintenance-Vehicle	213	2,600	0	0	0
00000.564.199.4803	Repair/Maintenance-Computer	76	1,500	0	0	0
00000.564.199.4894	ER & R Repair & Maintenance	435	3,300	3,382	0	0
00000.564.199.4901	Association Dues	1,506	1,850	309	0	0
00000.564.199.4905	Training	6,291	7,000	3,845	0	0
00000.564.199.4906	Print/Bindery	6,420	7,000	3,679	0	0
00000.564.199.4908	Licenses & Special Fees	2,308	3,100	2,404	0	0
00000.564.199.4934	Work Release Services	324	325	0	0	0
Total	Services	437,870	582,408	267,941	100,000	100,000
564.199.9000	INTERFUND PAYMENTS					
00000.564.199.9102	Legal Services - Prosecuting Attorney	0	0	0	1,000	1,000
Total	INTERFUND PAYMENTS	0	0	0	1,000	1,000
Total	Crisis Administration	3,984,088	4,571,862	2,011,343	101,000	101,000
Total	Mental Health	4,387,557	5,051,577	2,186,217	112,966	112,966
564.200	Direct Service Costs					
564.220	Residential					
564.220.4000	Services					
00000.564.220.4161	Direct Services	68	4,000	68	0	0

0108101 HUMAN SERVICES
504 Crisis Administration

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
Total	Services	68	4,000	68	0	0
Total	Residential	68	4,000	68	0	0
564.260	ITA Judicial					
564.260.4000	Services					
00000.564.260.4161	Direct Services	0	74,000	0	0	0
Total	Services	0	74,000	0	0	0
Total	ITA Judicial	0	74,000	0	0	0
Total	Direct Service Costs	68	78,000	68	0	0
564.300	Direct Service Support Cost					
564.310	Utilization Mgmt/QA					
564.310.4000	Services					
00000.564.310.4161	Direct Services	18,974	35,000	0	0	0
Total	Services	18,974	35,000	0	0	0
Total	Utilization Mgmt/QA	18,974	35,000	0	0	0
564.320	Information Services					
564.320.3000	SUPPLIES					
00000.564.320.3112	Computer Supplies	390	1,500	0	0	0
00000.564.320.3303	Software (Non-Current Expense)	0	15,000	0	0	0
00000.564.320.3501	Minor Equipment and Small Tools	2,594	10,000	0	0	0
Total	SUPPLIES	2,984	26,500	0	0	0

0108101 HUMAN SERVICES
504 Crisis Administration

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
564.320.4000	Services					
00000.564.320.4161	Direct Services	242,757	335,000	151,471	150,000	150,000
Total	Services	242,757	335,000	151,471	150,000	150,000
Total	Information Services	245,741	361,500	151,471	150,000	150,000
564.330	Public Education					
564.330.4000	Services					
00000.564.330.4161	Direct Services	3,500	26,800	3,000	0	0
Total	Services	3,500	26,800	3,000	0	0
Total	Public Education	3,500	26,800	3,000	0	0
564.360	Transportation					
564.360.4000	Services					
00000.564.360.4161	Direct Services	17,469	15,200	11,066	0	0
Total	Services	17,469	15,200	11,066	0	0
Total	Transportation	17,469	15,200	11,066	0	0
564.370	Interpreter services					
564.370.4000	Services					
00000.564.370.4161	Direct Services	901	1,800	260	0	0
Total	Services	901	1,800	260	0	0
Total	Interpreter services	901	1,800	260	0	0

0108101 HUMAN SERVICES
504 Crisis Administration

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
Total	Direct Service Support Cost	286,585	440,300	165,797	150,000	150,000
564.400	Outpatient Services					
564.400	Outpatient Services					
564.400.4000	Services					
00000.564.400.4155	DHS Contract Services	13,177	16,000	0	0	0
Total	Services	13,177	16,000	0	0	0
Total	Outpatient Services	13,177	16,000	0	0	0
564.410	Crisis Services					
564.410.4000	Services					
00000.564.410.4161	Direct Services	513	1,300	0	0	0
Total	Services	513	1,300	0	0	0
Total	Crisis Services	513	1,300	0	0	0
564.440	Other State Plan Outpatient					
564.440.3000	SUPPLIES					
00000.564.440.3110	Medical Supplies	492	2,000	0	0	0
Total	SUPPLIES	492	2,000	0	0	0
564.440.4000	Services					
00000.564.440.4161	Direct Services	0	400	0	0	0
Total	Services	0	400	0	0	0

0108101 HUMAN SERVICES
504 Crisis Administration

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
Total	Other State Plan Outpatient	492	2,400	0	0	0
564.460	Other Outpatient Tx					
564.460.4000	Services					
00000.564.460.4155	DHS Contract Services	0	30,000	0	50,000	50,000
Total	Services	0	30,000	0	50,000	50,000
Total	Other Outpatient Tx	0	30,000	0	50,000	50,000
Total	Outpatient Services	14,182	49,700	0	50,000	50,000
Total	MENTAL HEALTH SERVICES	4,688,392	5,619,577	2,352,082	312,966	312,966
594	CAPITALIZED EXPENDITURES					
594.600	Human Services					
594.640	Human Services					
594.640.6000	CAPITAL OUTLAY					
00000.594.640.6301	Leasehold Improvements	55,500	0	0	0	0
00000.594.640.6401	Capital Outlay	97,074	0	0	0	0
Total	CAPITAL OUTLAY	152,574	0	0	0	0
Total	Human Services	152,574	0	0	0	0
594.649	Crisis Capital Outlay					
594.649.6000	CAPITAL OUTLAY					
Total	CAPITAL OUTLAY	0	0	0	0	0

0108101 HUMAN SERVICES
504 Crisis Administration

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
Total	Crisis Capital Outlay	0	0	0	0	0
Total	Human Services	152,574	0	0	0	0
Total	CAPITALIZED EXPENDITURES	152,574	0	0	0	0
Total	Crisis Administration	4,840,966	5,619,577	2,352,082	312,966	312,966

0108101 HUMAN SERVICES
506 County Substance Abuse

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
566	CHEMICAL DEPENDENCY SERVICES					
566.100	Substance Abuse					
566.196	Substance Abuse Administration					
566.196.1000	SALARIES & WAGES					
00000.566.196.1786	Assessment Supervisor	98,649	104,780	51,773	0	0
Total	SALARIES & WAGES	98,649	104,780	51,773	0	0
566.196.2000	BENEFITS					
00000.566.196.2102	Social Security (FICA)	7,519	7,994	3,819	0	0
00000.566.196.2103	Medical Insurance	29,470	29,998	14,741	0	0
00000.566.196.2104	Retirement	8,604	11,061	5,042	0	0
Total	BENEFITS	45,593	49,053	23,602	0	0
566.196.3000	SUPPLIES					
00000.566.196.3101	Supplies	614	1,700	326	0	0
00000.566.196.3108	Janitorial Supplies	173	400	96	0	0
00000.566.196.3111	Publications	67	200	118	0	0
00000.566.196.3112	Computer Supplies	365	500	0	0	0
00000.566.196.3135	Maintenance/Repair Supplies	0	200	0	0	0
00000.566.196.3303	Software (Non-Current Expense)	157	1,000	0	0	0
00000.566.196.3501	Minor Equipment and Small Tools	1,752	2,000	3	0	0
Total	SUPPLIES	3,128	6,000	543	0	0
566.196.4000	Services					
00000.566.196.4103	Professional Services	1,034	5,000	231	0	0
00000.566.196.4107	Messenger Service UPS	69	100	36	0	0
00000.566.196.4125	Janitorial Services	869	1,600	374	0	0

0108101 HUMAN SERVICES
506 County Substance Abuse

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
00000.566.196.4191	Central Services - Admin Services	2,490	13,652	6,828	0	0
00000.566.196.4201	Postage	123	400	0	0	0
00000.566.196.4202	Telephone	8,505	10,000	3,088	0	0
00000.566.196.4301	Travel	120	800	0	0	0
00000.566.196.4501	Office Rent	7,990	10,800	5,255	0	0
00000.566.196.4503	Rentals-Office Equipment	491	1,000	234	0	0
00000.566.196.4504	Rentals-Small Equipment	68	300	0	0	0
00000.566.196.4696	Workman's Comp	1,745	1,030	412	0	0
00000.566.196.4697	Insurance Management	1,460	1,059	628	0	0
00000.566.196.4699	Accumulated Leave	2,961	3,100	1,550	0	0
00000.566.196.4701	Utilities	981	2,000	4,223	0	0
00000.566.196.4801	Repair/Maintenance-Office	12	1,000	0	0	0
00000.566.196.4803	Repair/Maintenance-Computer	6	200	0	0	0
00000.566.196.4805	Service/Maintenance Agreements	0	100	0	0	0
00000.566.196.4901	Association Dues	0	400	0	0	0
00000.566.196.4905	Training	770	1,443	310	0	0
00000.566.196.4906	Print/Bindery	0	600	0	0	0
00000.566.196.4908	Licenses & Special Fees	1,500	1,200	0	0	0
00000.566.196.4922	SA Fee Reimbursements	0	600	0	0	0
Total	Services	31,194	56,384	23,169	0	0
566.196.9000	INTERFUND PAYMENTS					
Total	INTERFUND PAYMENTS	0	0	0	0	0
Total	Substance Abuse Administration	178,564	216,217	99,087	0	0

0108101 HUMAN SERVICES
506 County Substance Abuse

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
Total	Substance Abuse	178,564	216,217	99,087	0	0
Total	CHEMICAL DEPENDENCY SERVICES	178,564	216,217	99,087	0	0
589	OTHER NON-EXPENDITURES					
589.100	Suspense Disbursements					
589.100	Suspense Disbursements					
589.100.4000	Services					
Total	Services	0	0	0	0	0
Total	Suspense Disbursements	0	0	0	0	0
Total	Suspense Disbursements	0	0	0	0	0
Total	OTHER NON-EXPENDITURES	0	0	0	0	0
594	CAPITALIZED EXPENDITURES					
594.600	Human Services					
594.666	Substance Abuse Capital Outlay					
594.666.6000	CAPITAL OUTLAY					
00000.594.666.6401	Capital Outlay	5,781	0	0	0	0
Total	CAPITAL OUTLAY	5,781	0	0	0	0
Total	Substance Abuse Capital Outlay	5,781	0	0	0	0
Total	Human Services	5,781	0	0	0	0
Total	CAPITALIZED EXPENDITURES	5,781	0	0	0	0

0108101 HUMAN SERVICES
506 County Substance Abuse

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
597	OPERATING TRANSFER-OUTS					
597.100	Operating Transfer Out					
597.100	Operating Transfer Out					
597.100.0000	AGENCY EXPENSES					
Total	AGENCY EXPENSES	0	0	0	0	0
Total	Operating Transfer Out	0	0	0	0	0
Total	Operating Transfer Out	0	0	0	0	0
Total	OPERATING TRANSFER-OUTS	0	0	0	0	0
Total	County Substance Abuse	184,345	216,217	99,087	0	0

0108101 HUMAN SERVICES
551 Welfare Services

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
551	*** Title Not Found ***					
551.200	*** Title Not Found ***					
551.210	Housing Essential Needs					
551.210.3000	SUPPLIES					
Total	SUPPLIES	0	0	0	0	0
551.210.4000	Services					
Total	Services	0	0	0	0	0
Total	Housing Essential Needs	0	0	0	0	0
551.220	*** Title Not Found ***					
551.220.3000	SUPPLIES					
Total	SUPPLIES	0	0	0	0	0
551.220.4000	Services					
Total	Services	0	0	0	0	0
Total	*** Title Not Found ***	0	0	0	0	0
Total	*** Title Not Found ***	0	0	0	0	0
Total	*** Title Not Found ***	0	0	0	0	0
565	SOCIAL TYPE SERVICES					
565.100	Welfare Servcies					
565.110	County Admin-Drug Abuse					

0108101 HUMAN SERVICES
551 Welfare Services

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
565.110.3000	SUPPLIES					
00000.565.110.3101	Supplies	688	10,000	0	10,000	10,000
00000.565.110.3131	Essential Needs	8,685	50,000	1,655	50,000	50,000
Total	SUPPLIES	9,373	60,000	1,655	60,000	60,000
565.110.4000	Services					
00000.565.110.4155	DHS Contract Services	194,633	200,000	143,162	400,000	400,000
00000.565.110.4161	Direct Services	1,711	35,000	0	35,000	35,000
00000.565.110.4313	Tickets-Public Carrier	12,302	25,000	2,880	25,000	25,000
00000.565.110.4509	Rentals	642,245	765,000	167,832	600,000	600,000
00000.565.110.4701	Utilities	41,720	175,000	13,237	75,000	75,000
Total	Services	892,611	1,200,000	327,111	1,135,000	1,135,000
Total	County Admin-Drug Abuse	901,984	1,260,000	328,766	1,195,000	1,195,000
565.120	Consolidated Housing					
565.120.3000	SUPPLIES					
00000.565.120.3101	Supplies	0	20,000	0	20,000	20,000
Total	SUPPLIES	0	20,000	0	20,000	20,000
565.120.4000	Services					
00000.565.120.4155	DHS Contract Services	507,317	1,000,000	87,656	1,000,000	1,000,000
00000.565.120.4161	Direct Services	1,893	65,000	0	50,000	50,000
00000.565.120.4509	Rentals	184,399	730,000	144,863	600,000	600,000
00000.565.120.4701	Utilities	2,840	5,000	1,350	5,000	5,000
Total	Services	696,449	1,800,000	233,869	1,655,000	1,655,000

0108101 HUMAN SERVICES
551 Welfare Services

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
Total	Consolidated Housing	696,449	1,820,000	233,869	1,675,000	1,675,000
565.130	Community Development Block Grant					
565.130.4000	Services					
00000.565.130.4155	DHS Contract Services	79,786	132,000	18,019	110,000	110,000
Total	Services	79,786	132,000	18,019	110,000	110,000
Total	Community Development Block Grant	79,786	132,000	18,019	110,000	110,000
565.150	Emergency Solution Grant					
565.150.4000	Services					
00000.565.150.4155	DHS Contract Services	167,671	367,000	200,341	367,000	367,000
00000.565.150.4161	Direct Services	0	15,000	0	15,000	15,000
Total	Services	167,671	382,000	200,341	382,000	382,000
Total	Emergency Solution Grant	167,671	382,000	200,341	382,000	382,000
Total	Welfare Servcies	1,845,890	3,594,000	780,995	3,362,000	3,362,000
Total	SOCIAL TYPE SERVICES	1,845,890	3,594,000	780,995	3,362,000	3,362,000
Total	Welfare Services	1,845,890	3,594,000	780,995	3,362,000	3,362,000

0108101 HUMAN SERVICES
560 Contract Management

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
560	SOCIAL SERVICES					
560.100	Human Services Administration					
560.110	Human Service Administration					
560.110.1000	SALARIES & WAGES					
Total	SALARIES & WAGES	0	0	0	0	0
560.110.2000	BENEFITS					
Total	BENEFITS	0	0	0	0	0
560.110.3000	SUPPLIES					
Total	SUPPLIES	0	0	0	0	0
560.110.4000	Services					
Total	Services	0	0	0	0	0
560.110.9000	INTERFUND PAYMENTS					
Total	INTERFUND PAYMENTS	0	0	0	0	0
Total	Human Service Administration	0	0	0	0	0
Total	Human Services Administration	0	0	0	0	0
Total	SOCIAL SERVICES	0	0	0	0	0
565	SOCIAL TYPE SERVICES					
565.100	Welfare Servcies					
565.110	County Admin-Drug Abuse					

0108101 HUMAN SERVICES
560 Contract Management

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
565.110.1000	SALARIES & WAGES					
00000.565.110.1180	Deputy Administrator	54,748	77,297	0	143,045	143,045
00000.565.110.1186	Housing Case Specialist	42,677	70,845	11,407	73,216	73,216
00000.565.110.1321	Senior Secretary	38,978	42,070	21,017	76,916	76,916
00000.565.110.1575	Accounting Asisstant	30,767	70,041	25,253	72,232	72,232
00000.565.110.1576	Housing Program Navigator	48,552	82,014	7,450	131,559	131,559
00000.565.110.1579	Housing Program Navigator	35,460	81,078	40,497	83,654	83,654
00000.565.110.1580	Program Specialist (Housing)	77,784	91,720	45,734	95,159	95,159
00000.565.110.1756	Program Specialist	86,664	93,316	41,737	95,334	95,334
00000.565.110.1782	Housing Case Manager	55,526	70,041	34,987	72,120	72,120
00000.565.110.1905	Temporary Help	0	10,000	0	10,000	10,000
00000.565.110.1925	Overtime	128	600	0	600	600
Total	SALARIES & WAGES	471,284	689,022	228,082	853,835	853,835
565.110.2000	BENEFITS					
00000.565.110.2102	Social Security (FICA)	35,669	52,197	17,006	67,488	67,488
00000.565.110.2103	Medical Insurance	174,723	239,981	85,824	226,194	226,194
00000.565.110.2104	Retirement	41,977	71,739	23,019	105,826	105,826
Total	BENEFITS	252,369	363,917	125,849	399,508	399,508
565.110.3000	SUPPLIES					
00000.565.110.3101	Supplies	4,303	4,500	1,612	4,500	4,500
00000.565.110.3108	Janitorial Supplies	0	563	0	500	500
00000.565.110.3111	Publications	0	450	0	500	500
00000.565.110.3112	Computer Supplies	2,501	7,270	217	8,000	8,000
00000.565.110.3135	Maintenance/Repair Supplies	7	283	0	500	500

0108101 HUMAN SERVICES
560 Contract Management

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
00000.565.110.3201	Vehicle Fuel	932	1,350	148	1,500	1,500
00000.565.110.3303	Software (Non-Current Expense)	213	3,937	0	4,000	4,000
00000.565.110.3501	Minor Equipment and Small Tools	12,015	15,000	166	15,000	15,000
00000.565.110.3508	Computer Replacement	0	0	0	5,000	5,000
Total	SUPPLIES	19,971	33,353	2,143	39,500	39,500
565.110.4000	Services					
00000.565.110.4102	Contract Services	0	2,810	0	3,000	3,000
00000.565.110.4103	Professional Services	4,557	14,662	1,514	14,500	14,500
00000.565.110.4107	Messenger Service UPS	313	270	170	1,000	1,000
00000.565.110.4125	Janitorial Services	775	843	1,607	1,000	1,000
00000.565.110.4180	Legal Services	1,975	3,687	1,268	4,000	4,000
00000.565.110.4191	Central Services - Admin Services	4,772	54,608	27,304	0	0
00000.565.110.4201	Postage	1,357	1,407	0	1,500	1,500
00000.565.110.4202	Telephone	6,422	10,567	1,578	10,000	10,000
00000.565.110.4301	Travel	2,500	5,167	3,315	6,000	6,000
00000.565.110.4305	Advisory Board	40	133	0	500	500
00000.565.110.4313	Tickets-Public Carrier	0	333	0	500	500
00000.565.110.4401	Taxes and Operating Assessments	647	0	0	0	0
00000.565.110.4501	Office Rent	23,079	61,560	30,772	62,000	62,000
00000.565.110.4503	Rentals-Office Equipment	5,039	10,123	7,930	10,000	10,000
00000.565.110.4504	Rentals-Small Equipment	0	567	0	600	600
00000.565.110.4585	Building/Office Lease	37,524	47,472	23,572	0	0
00000.565.110.4696	Workman's Comp	2,411	4,906	1,956	0	0
00000.565.110.4697	Insurance Management	2,016	5,043	2,988	0	0
00000.565.110.4699	Accumulated Leave	9,464	11,872	5,936	0	0

0108101 HUMAN SERVICES
560 Contract Management

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
00000.565.110.4701	Utilities	1,752	3,600	2,130	3,600	3,600
00000.565.110.4801	Repair/Maintenance-Office	0	625	0	1,000	1,000
00000.565.110.4803	Repair/Maintenance-Computer	158	283	0	500	500
00000.565.110.4894	ER & R Repair & Maintenance	8,143	1,180	65	0	0
00000.565.110.4901	Association Dues	2,368	2,753	2,180	3,000	3,000
00000.565.110.4905	Training	3,215	3,087	1,360	6,000	6,000
00000.565.110.4906	Print/Bindery	26	673	0	1,000	1,000
00000.565.110.4908	Licenses & Special Fees	0	225	24	500	500
00000.565.110.4961	Board Training	0	133	0	500	500
Total	Services	118,553	248,589	115,669	130,700	130,700
565.110.9000	INTERFUND PAYMENTS					
00000.565.110.9101	IT Administration Assessments	0	0	0	106,171	106,171
00000.565.110.9504	Building / Office Rent	0	0	0	82,000	82,000
00000.565.110.9601	Insurance Management Assessments	0	0	0	7,447	7,447
00000.565.110.9602	Workers' Compensation Assessments	0	0	0	5,298	5,298
00000.565.110.9908	Accumulated Leave Assessments	0	0	0	14,755	14,755
Total	INTERFUND PAYMENTS	0	0	0	215,671	215,671
Total	County Admin-Drug Abuse	862,177	1,334,881	471,743	1,639,214	1,639,214
Total	Welfare Servcies	862,177	1,334,881	471,743	1,639,214	1,639,214
Total	SOCIAL TYPE SERVICES	862,177	1,334,881	471,743	1,639,214	1,639,214
566	CHEMICAL DEPENDENCY SERVICES					
566.100	Substance Abuse					

0108101 HUMAN SERVICES
560 Contract Management

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
566.110	Substance Admin					
566.110.1000	SALARIES & WAGES					
00000.566.110.1314	Human Services Administrator	73,368	87,948	41,201	185,948	185,948
00000.566.110.1317	Program Specialist	109,356	110,160	22,950	92,233	92,233
00000.566.110.1762	Administrative Assistant	10,110	83,544	16,138	101,208	101,208
00000.566.110.1905	Temporary Help	0	10,000	0	10,000	10,000
Total	SALARIES & WAGES	192,834	291,652	80,289	389,389	389,389
566.110.2000	BENEFITS					
00000.566.110.2102	Social Security (FICA)	14,410	21,963	6,178	29,642	29,642
00000.566.110.2103	Medical Insurance	46,186	74,995	18,104	60,987	60,987
00000.566.110.2104	Retirement	16,810	29,740	7,572	47,769	47,769
Total	BENEFITS	77,406	126,698	31,854	138,398	138,398
566.110.3000	SUPPLIES					
00000.566.110.3101	Supplies	4,158	4,500	1,624	1,000	1,000
00000.566.110.3108	Janitorial Supplies	0	563	0	500	500
00000.566.110.3111	Publications	436	450	0	500	500
00000.566.110.3112	Computer Supplies	2,501	7,270	217	2,000	2,000
00000.566.110.3135	Maintenance/Repair Supplies	7	283	0	500	500
00000.566.110.3201	Vehicle Fuel	1,174	1,350	190	1,500	1,500
00000.566.110.3303	Software (Non-Current Expense)	213	3,937	0	4,000	4,000
00000.566.110.3501	Minor Equipment and Small Tools	2,118	3,750	0	4,000	4,000
Total	SUPPLIES	10,607	22,103	2,031	14,000	14,000
566.110.4000	Services					

0108101 HUMAN SERVICES
560 Contract Management

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
00000.566.110.4102	Contract Services	0	2,810	0	3,000	3,000
00000.566.110.4103	Professional Services	4,627	19,662	1,514	20,000	20,000
00000.566.110.4107	Messenger Service UPS	313	270	170	500	500
00000.566.110.4125	Janitorial Services	106	843	0	1,000	1,000
00000.566.110.4180	Legal Services	1,975	3,687	1,268	4,000	4,000
00000.566.110.4191	Central Services - Admin Services	4,772	11,112	5,556	0	0
00000.566.110.4201	Postage	1,404	1,407	0	1,500	1,500
00000.566.110.4202	Telephone	6,517	10,567	1,839	5,000	5,000
00000.566.110.4301	Travel	3,945	5,167	1,040	8,000	8,000
00000.566.110.4305	Advisory Board	31	133	0	500	500
00000.566.110.4313	Tickets-Public Carrier	0	333	0	500	500
00000.566.110.4401	Taxes and Operating Assessments	288	0	0	0	0
00000.566.110.4501	Office Rent	0	1,767	0	1,500	1,500
00000.566.110.4503	Rentals-Office Equipment	4,983	10,123	2,179	10,000	10,000
00000.566.110.4504	Rentals-Small Equipment	0	567	0	500	500
00000.566.110.4585	Building/Office Lease	37,529	47,472	23,583	20,000	20,000
00000.566.110.4696	Workman's Comp	2,411	920	368	0	0
00000.566.110.4697	Insurance Management	2,016	946	560	0	0
00000.566.110.4699	Accumulated Leave	4,882	1,928	964	0	0
00000.566.110.4801	Repair/Maintenance-Office	0	625	0	500	500
00000.566.110.4803	Repair/Maintenance-Computer	158	283	0	500	500
00000.566.110.4894	ER & R Repair & Maintenance	8,150	1,180	65	0	0
00000.566.110.4901	Association Dues	2,368	2,753	2,180	3,000	3,000
00000.566.110.4905	Training	1,005	1,687	261	5,000	5,000
00000.566.110.4906	Print/Bindery	26	673	0	1,000	1,000
00000.566.110.4908	Licenses & Special Fees	230	225	24	500	500

0108101 HUMAN SERVICES
560 Contract Management

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
00000.566.110.4961	Board Training	0	133	0	500	500
Total	Services	87,736	127,273	41,571	87,000	87,000
566.110.9000	INTERFUND PAYMENTS					
00000.566.110.9101	IT Administration Assessments	0	0	0	17,695	17,695
00000.566.110.9504	Building / Office Rent	0	0	0	33,218	33,218
00000.566.110.9601	Insurance Management Assessments	0	0	0	1,241	1,241
00000.566.110.9602	Workers' Compensation Assessments	0	0	0	883	883
00000.566.110.9908	Accumulated Leave Assessments	0	0	0	6,639	6,639
Total	INTERFUND PAYMENTS	0	0	0	59,676	59,676
Total	Substance Admin	368,583	567,726	155,745	688,463	688,463
Total	Substance Abuse	368,583	567,726	155,745	688,463	688,463
Total	CHEMICAL DEPENDENCY SERVICES	368,583	567,726	155,745	688,463	688,463
568	DEVELOPMENTAL DISABILITIES					
568.100	*** Title Not Found ***					
568.110	County Administration					
568.110.1000	SALARIES & WAGES					
00000.568.110.1315	Financial manager	71,827	73,812	28,356	146,121	146,121
00000.568.110.1755	Program Specialist	81,284	89,646	44,777	102,126	102,126
00000.568.110.1905	Temporary Help	0	5,000	0	5,000	5,000
Total	SALARIES & WAGES	153,111	168,458	73,133	253,247	253,247
568.110.2000	BENEFITS					

0108101 HUMAN SERVICES
560 Contract Management

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
00000.568.110.2102	Social Security (FICA)	11,496	12,550	5,412	18,902	18,902
00000.568.110.2103	Medical Insurance	43,259	44,997	20,675	50,240	50,240
00000.568.110.2104	Retirement	13,323	17,263	7,386	31,491	31,491
Total	BENEFITS	68,078	74,810	33,473	100,633	100,633
568.110.3000	SUPPLIES					
00000.568.110.3101	Supplies	4,158	4,500	1,672	4,500	4,500
00000.568.110.3108	Janitorial Supplies	0	564	0	500	500
00000.568.110.3111	Publications	0	450	0	500	500
00000.568.110.3112	Computer Supplies	2,501	7,270	217	7,500	7,500
00000.568.110.3135	Maintenance/Repair Supplies	7	284	0	500	500
00000.568.110.3201	Vehicle Fuel	1,033	1,350	231	1,500	1,500
00000.568.110.3303	Software (Non-Current Expense)	213	3,936	0	4,000	4,000
00000.568.110.3501	Minor Equipment and Small Tools	1,969	3,750	0	400	400
00000.568.110.3508	Computer Replacement	0	0	0	1,000	1,000
Total	SUPPLIES	9,881	22,104	2,120	20,400	20,400
568.110.4000	Services					
00000.568.110.4102	Contract Services	0	2,810	0	3,000	3,000
00000.568.110.4103	Professional Services	4,450	19,664	1,512	20,000	20,000
00000.568.110.4107	Messenger Service UPS	313	270	170	500	500
00000.568.110.4125	Janitorial Services	106	844	0	1,000	1,000
00000.568.110.4180	Legal Services	1,975	3,686	1,268	4,000	4,000
00000.568.110.4191	Central Services - Admin Services	4,773	10,239	5,120	0	0
00000.568.110.4201	Postage	1,395	1,406	0	1,500	1,500
00000.568.110.4202	Telephone	6,421	10,566	1,576	8,000	8,000

0108101 HUMAN SERVICES
560 Contract Management

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
00000.568.110.4301	Travel	3,187	5,166	2,295	8,000	8,000
00000.568.110.4305	Advisory Board	40	134	0	500	500
00000.568.110.4313	Tickets-Public Carrier	0	334	0	500	500
00000.568.110.4401	Taxes and Operating Assessments	288	0	0	0	0
00000.568.110.4501	Office Rent	0	1,666	0	2,000	2,000
00000.568.110.4503	Rentals-Office Equipment	4,982	10,124	2,179	10,000	10,000
00000.568.110.4504	Rentals-Small Equipment	0	566	0	1,000	1,000
00000.568.110.4585	Building/Office Lease	37,529	47,472	23,583	0	0
00000.568.110.4696	Workman's Comp	2,411	920	368	0	0
00000.568.110.4697	Insurance Management	2,016	946	560	0	0
00000.568.110.4699	Accumulated Leave	2,771	2,861	1,431	0	0
00000.568.110.4801	Repair/Maintenance-Office	0	625	0	1,000	1,000
00000.568.110.4802	Repair/Maintenance-Vehicle	7	0	7	0	0
00000.568.110.4803	Repair/Maintenance-Computer	158	284	0	500	500
00000.568.110.4894	ER & R Repair & Maintenance	8,150	1,180	65	0	0
00000.568.110.4901	Association Dues	2,449	2,754	2,230	3,000	3,000
00000.568.110.4905	Training	1,850	1,686	261	5,000	5,000
00000.568.110.4906	Print/Bindery	26	674	0	500	500
00000.568.110.4908	Licenses & Special Fees	0	225	24	500	500
00000.568.110.4961	Board Training	0	134	0	500	500
Total	Services	85,297	127,236	42,649	71,000	71,000
568.110.9000	INTERFUND PAYMENTS					
00000.568.110.9101	IT Administration Assessments	0	0	0	23,593	23,593
00000.568.110.9504	Building / Office Rent	0	0	0	82,000	82,000
00000.568.110.9601	Insurance Management Assessments	0	0	0	2,483	2,483

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560 Contract Management

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
00000.568.110.9602	Workers' Compensation Assessments	0	0	0	1,766	1,766
00000.568.110.9908	Accumulated Leave Assessments	0	0	0	4,432	4,432
Total	INTERFUND PAYMENTS	0	0	0	114,274	114,274
Total	County Administration	316,367	392,608	151,375	559,554	559,554
Total	*** Title Not Found ***	316,367	392,608	151,375	559,554	559,554
568.200	*** Title Not Found ***					
568.200	*** Title Not Found ***					
568.200.9000	INTERFUND PAYMENTS					
Total	INTERFUND PAYMENTS	0	0	0	0	0
Total	*** Title Not Found ***	0	0	0	0	0
Total	*** Title Not Found ***	0	0	0	0	0
Total	DEVELOPMENTAL DISABILITIES	316,367	392,608	151,375	559,554	559,554
594	CAPITALIZED EXPENDITURES					
594.600	Human Services					
594.600	Human Services					
594.600.6000	CAPITAL OUTLAY					
00000.594.600.6401	Capital Outlay	36,723	0	0	0	0
Total	CAPITAL OUTLAY	36,723	0	0	0	0
Total	Human Services	36,723	0	0	0	0

0108101 HUMAN SERVICES
560 Contract Management

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
594.650	*** Title Not Found ***					
594.650.6000	CAPITAL OUTLAY					
00000.594.650.6301	Leasehold Improvements	19,500	0	0	0	0
Total	CAPITAL OUTLAY	19,500	0	0	0	0
Total	*** Title Not Found ***	19,500	0	0	0	0
Total	Human Services	56,223	0	0	0	0
Total	CAPITALIZED EXPENDITURES	56,223	0	0	0	0
Total	Contract Management	1,603,350	2,295,215	778,863	2,887,231	2,887,231

0108101 HUMAN SERVICES
564 Mental Health Contracts

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
564	MENTAL HEALTH SERVICES					
564.200	Direct Service Costs					
564.220	Residential					
564.220.3000	SUPPLIES					
00000.564.220.3101	Supplies	0	4,000	0	4,000	4,000
Total	SUPPLIES	0	4,000	0	4,000	4,000
564.220.4000	Services					
Total	Services	0	0	0	0	0
Total	Residential	0	4,000	0	4,000	4,000
564.260	ITA Judicial					
564.260.4000	Services					
Total	Services	0	0	0	0	0
564.260.9000	INTERFUND PAYMENTS					
Total	INTERFUND PAYMENTS	0	0	0	0	0
Total	ITA Judicial	0	0	0	0	0
Total	Direct Service Costs	0	4,000	0	4,000	4,000
564.300	Direct Service Support Cost					
564.310	Utilization Mgmt/QA					
564.310.4000	Services					
Total	Services	0	0	0	0	0

0108101 HUMAN SERVICES
564 Mental Health Contracts

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
Total	Utilization Mgmt/QA	0	0	0	0	0
564.320	Information Services					
564.320.3000	SUPPLIES					
00000.564.320.3501	Minor Equipment and Small Tools	0	10,000	0	10,000	10,000
Total	SUPPLIES	0	10,000	0	10,000	10,000
564.320.4000	Services					
Total	Services	0	0	0	0	0
Total	Information Services	0	10,000	0	10,000	10,000
564.330	Public Education					
564.330.4000	Services					
Total	Services	0	0	0	0	0
Total	Public Education	0	0	0	0	0
564.340	Other Service Support					
564.340.4000	Services					
Total	Services	0	0	0	0	0
Total	Other Service Support	0	0	0	0	0
564.360	Transportation					
564.360.4000	Services					

0108101 HUMAN SERVICES
564 Mental Health Contracts

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
Total	Services	0	0	0	0	0
Total	Transportation	0	0	0	0	0
564.370	Interpreter services					
564.370.4000	Services					
Total	Services	0	0	0	0	0
Total	Interpreter services	0	0	0	0	0
Total	Direct Service Support Cost	0	10,000	0	10,000	10,000
564.400	Outpatient Services					
564.400	Outpatient Services					
564.400.4000	Services					
00000.564.400.4155	DHS Contract Services	970,576	2,769,646	51,208	2,000,000	2,000,000
Total	Services	970,576	2,769,646	51,208	2,000,000	2,000,000
Total	Outpatient Services	970,576	2,769,646	51,208	2,000,000	2,000,000
564.410	Crisis Services					
564.410.4000	Services					
Total	Services	0	0	0	0	0
Total	Crisis Services	0	0	0	0	0
564.440	Other State Plan Outpatient					
564.440.3000	SUPPLIES					

0108101 HUMAN SERVICES
564 Mental Health Contracts

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
Total	SUPPLIES	0	0	0	0	0
564.440.4000	Services					
Total	Services	0	0	0	0	0
Total	Other State Plan Outpatient	0	0	0	0	0
564.460	Other Outpatient Tx					
564.460.4000	Services					
00000.564.460.4155	DHS Contract Services	143,760	192,000	67,553	192,000	192,000
00000.564.460.4161	Direct Services	0	2,000	0	5,000	5,000
Total	Services	143,760	194,000	67,553	197,000	197,000
Total	Other Outpatient Tx	143,760	194,000	67,553	197,000	197,000
Total	Outpatient Services	1,114,336	2,963,646	118,761	2,197,000	2,197,000
Total	MENTAL HEALTH SERVICES	1,114,336	2,977,646	118,761	2,211,000	2,211,000
594	CAPITALIZED EXPENDITURES					
594.600	Human Services					
594.640	Human Services					
594.640.6000	CAPITAL OUTLAY					
00000.594.640.6401	Capital Outlay	0	100,000	0	0	0
Total	CAPITAL OUTLAY	0	100,000	0	0	0
Total	Human Services	0	100,000	0	0	0

0108101 HUMAN SERVICES
564 Mental Health Contracts

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
Total	Human Services	0	100,000	0	0	0
Total	CAPITALIZED EXPENDITURES	0	100,000	0	0	0
Total	Mental Health Contracts	1,114,336	3,077,646	118,761	2,211,000	2,211,000

0108101 HUMAN SERVICES
566 Substance Abuse Contracts

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
566	CHEMICAL DEPENDENCY SERVICES					
566.200	Prevention					
566.210	Prevention Community Based					
566.210.4000	Services					
00000.566.210.4155	DHS Contract Services	17,094	40,000	40,896	40,000	40,000
Total	Services	17,094	40,000	40,896	40,000	40,000
Total	Prevention Community Based	17,094	40,000	40,896	40,000	40,000
566.220	CSAP Strategies and Activities					
566.220.3000	SUPPLIES					
00000.566.220.3101	Supplies	7,253	6,000	0	0	0
Total	SUPPLIES	7,253	6,000	0	0	0
566.220.4000	Services					
00000.566.220.4155	DHS Contract Services	283,603	206,000	113,900	206,000	206,000
00000.566.220.4161	Direct Services	1,575	6,000	0	6,000	6,000
Total	Services	285,178	212,000	113,900	212,000	212,000
Total	CSAP Strategies and Activities	292,431	218,000	113,900	212,000	212,000
566.230	CPTS Prevention					
566.230.4000	Services					
00000.566.230.4155	DHS Contract Services-Prevention CTI	4,753	10,000	0	10,000	10,000
00000.566.230.4161	Direct Services	0	8,000	0	80,000	80,000
Total	Services	4,753	18,000	0	90,000	90,000

0108101 HUMAN SERVICES
566 Substance Abuse Contracts

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
Total	CPTS Prevention	4,753	18,000	0	90,000	90,000
Total	Prevention	314,278	276,000	154,796	342,000	342,000
566.300	Community Outreach					
566.310	Comm Outreach/Referral					
566.310.4000	Services					
00000.566.310.4155	DHS Contract Services	8,257	20,700	0	21,000	21,000
Total	Services	8,257	20,700	0	21,000	21,000
Total	Comm Outreach/Referral	8,257	20,700	0	21,000	21,000
566.330	IDU Outreach					
566.330.4000	Services					
00000.566.330.4155	DHS Contract Services	2,425	15,000	0	0	0
Total	Services	2,425	15,000	0	0	0
Total	IDU Outreach	2,425	15,000	0	0	0
566.340	PPW Outreach					
566.340.4000	Services					
00000.566.340.4155	DHS Contract Services	1,745	0	0	0	0
Total	Services	1,745	0	0	0	0
Total	PPW Outreach	1,745	0	0	0	0
566.350	Youth Outreach					

0108101 HUMAN SERVICES
566 Substance Abuse Contracts

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
566.350.4000	Services					
00000.566.350.4155	DHS Contract Services	9,464	0	0	0	0
Total	Services	9,464	0	0	0	0
Total	Youth Outreach	9,464	0	0	0	0
566.360	Interim Services					
566.360.4000	Services					
00000.566.360.4155	DHS Contract Services	0	200	0	0	0
Total	Services	0	200	0	0	0
Total	Interim Services	0	200	0	0	0
566.370	Outreach					
566.370.4000	Services					
00000.566.370.4155	DHS Contract Services	23,830	38,000	27,085	0	0
Total	Services	23,830	38,000	27,085	0	0
Total	Outreach	23,830	38,000	27,085	0	0
566.390	Brief Intervention					
566.390.4000	Services					
00000.566.390.4155	DHS Contract Services	0	200	0	0	0
Total	Services	0	200	0	0	0
Total	Brief Intervention	0	200	0	0	0

0108101 HUMAN SERVICES
566 Substance Abuse Contracts

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
Total	Community Outreach	45,721	74,100	27,085	21,000	21,000
566.400	Triage Services					
566.410	Crisis Services					
566.410.4000	Services					
00000.566.410.4155	DHS Contract Services	0	200	0	0	0
Total	Services	0	200	0	0	0
Total	Crisis Services	0	200	0	0	0
566.420	Acute Detox Services					
566.420.4000	Services					
00000.566.420.4155	DHS Contract Services	113,600	0	0	0	0
Total	Services	113,600	0	0	0	0
Total	Acute Detox Services	113,600	0	0	0	0
566.450	Sub Acute Detox Services					
566.450.4000	Services					
00000.566.450.4155	DHS Contract Services	78,882	240,000	37,508	0	0
Total	Services	78,882	240,000	37,508	0	0
Total	Sub Acute Detox Services	78,882	240,000	37,508	0	0
Total	Triage Services	192,482	240,200	37,508	0	0
566.500	Assessment & Treatment Svcs					

0108101 HUMAN SERVICES
566 Substance Abuse Contracts

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
566.510	ADATSA Group					
566.510.4000	Services					
00000.566.510.4155	DHS Contract Services	86,364	0	0	0	0
Total	Services	86,364	0	0	0	0
Total	ADATSA Group	86,364	0	0	0	0
566.520	ADATSA Individual					
566.520.4000	Services					
00000.566.520.4155	DHS Contract Services	27,267	0	0	0	0
Total	Services	27,267	0	0	0	0
Total	ADATSA Individual	27,267	0	0	0	0
566.530	Adult Group					
566.530.4000	Services					
00000.566.530.4155	DHS Contract Services	425,600	937,000	206,614	0	0
Total	Services	425,600	937,000	206,614	0	0
Total	Adult Group	425,600	937,000	206,614	0	0
566.540	Adult Individual					
566.540.4000	Services					
00000.566.540.4155	DHS Contract Services	134,303	328,000	29,771	0	0
Total	Services	134,303	328,000	29,771	0	0

0108101 HUMAN SERVICES
566 Substance Abuse Contracts

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
Total	Adult Individual	134,303	328,000	29,771	0	0
566.550	PPW Group					
566.550.4000	Services					
00000.566.550.4155	DHS Contract Services	18,460	50,000	0	0	0
Total	Services	18,460	50,000	0	0	0
Total	PPW Group	18,460	50,000	0	0	0
566.560	PPW Individual					
566.560.4000	Services					
00000.566.560.4155	DHS Contract Services	6,877	20,000	0	0	0
Total	Services	6,877	20,000	0	0	0
Total	PPW Individual	6,877	20,000	0	0	0
566.570	Youth Group					
566.570.4000	Services					
00000.566.570.4155	DHS Contract Services	47,188	190,000	21,507	0	0
Total	Services	47,188	190,000	21,507	0	0
Total	Youth Group	47,188	190,000	21,507	0	0
566.580	Youth Individual					
566.580.4000	Services					
00000.566.580.4155	DHS Contract Services	21,146	59,200	4,896	0	0
Total	Services	21,146	59,200	4,896	0	0

0108101 HUMAN SERVICES
566 Substance Abuse Contracts

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
Total	Youth Individual	21,146	59,200	4,896	0	0
566.590	Opiate Substitution					
566.590.4000	Services					
00000.566.590.4155	DHS Contract Services	0	200	0	0	0
Total	Services	0	200	0	0	0
Total	Opiate Substitution	0	200	0	0	0
Total	Assessment & Treatment Svcs	767,205	1,584,400	262,788	0	0
566.600	Support Services					
566.620	Transportation					
566.620.4000	Services					
00000.566.620.4155	DHS Contract Services	13,533	22,500	11,519	0	0
00000.566.620.4161	Direct Services	19,020	26,000	4,503	0	0
Total	Services	32,553	48,500	16,022	0	0
Total	Transportation	32,553	48,500	16,022	0	0
566.630	ADATSA Stipends					
566.630.4000	Services					
Total	Services	0	0	0	0	0
Total	ADATSA Stipends	0	0	0	0	0
566.640	Case Management General					

0108101 HUMAN SERVICES
566 Substance Abuse Contracts

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
566.640.4000	Services					
00000.566.640.4155	DHHS Case Mgmt General	42,696	98,000	9,089	0	0
Total	Services	42,696	98,000	9,089	0	0
Total	Case Management General	42,696	98,000	9,089	0	0
566.650	Case Management PPW					
566.650.4000	Services					
00000.566.650.4155	DHS Case Mgmt PPPW	2,096	9,500	0	0	0
Total	Services	2,096	9,500	0	0	0
Total	Case Management PPW	2,096	9,500	0	0	0
566.660	Case Management Youth					
566.660.4000	Services					
00000.566.660.4155	DHS Case Mgmt Youth	4,371	11,700	1,244	0	0
Total	Services	4,371	11,700	1,244	0	0
Total	Case Management Youth	4,371	11,700	1,244	0	0
566.670	Child Care Services					
566.670.4000	Services					
00000.566.670.4155	DHS Contract Services	0	1,000	0	0	0
Total	Services	0	1,000	0	0	0
Total	Child Care Services	0	1,000	0	0	0

0108101 HUMAN SERVICES
566 Substance Abuse Contracts

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
Total	Support Services	81,716	168,700	26,355	0	0
566.700	Shelter Services					
566.710	ADATSA Assessment					
566.710.4000	Services					
00000.566.710.4155	DHS Contract Services	35,343	0	0	0	0
Total	Services	35,343	0	0	0	0
Total	ADATSA Assessment	35,343	0	0	0	0
566.720	Adult Assessments					
566.720.4000	Services					
00000.566.720.4155	DHS Contract Services	52,303	86,000	18,855	0	0
Total	Services	52,303	86,000	18,855	0	0
Total	Adult Assessments	52,303	86,000	18,855	0	0
566.730	PPW Assessments					
566.730.4000	Services					
00000.566.730.4155	DHS Contract Services	3,450	11,000	0	0	0
Total	Services	3,450	11,000	0	0	0
Total	PPW Assessments	3,450	11,000	0	0	0
566.740	Youth Assessments					
566.740.4000	Services					
00000.566.740.4155	DHS Contract Services	9,781	30,000	3,486	0	0

0108101 HUMAN SERVICES
566 Substance Abuse Contracts

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
Total	Services	9,781	30,000	3,486	0	0
Total	Youth Assessments	9,781	30,000	3,486	0	0
566.750	DUI Assessments					
566.750.4000	Services					
00000.566.750.4155	DHS Contract Services	9,335	40,000	1,756	0	0
Total	Services	9,335	40,000	1,756	0	0
Total	DUI Assessments	9,335	40,000	1,756	0	0
566.770	Screening/UAs					
566.770.4000	Services					
00000.566.770.4155	DHS Contract Services	44,305	89,000	13,808	0	0
Total	Services	44,305	89,000	13,808	0	0
Total	Screening/UAs	44,305	89,000	13,808	0	0
566.780	Expanded Assessments					
566.780.4000	Services					
00000.566.780.4155	DHS Contract Services	3,051	9,000	1,176	0	0
Total	Services	3,051	9,000	1,176	0	0
Total	Expanded Assessments	3,051	9,000	1,176	0	0
Total	Shelter Services	157,568	265,000	39,081	0	0

0108101 HUMAN SERVICES
566 Substance Abuse Contracts

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
566.800	Substance Abuse					
566.810	Intensive Inpatient Residential					
566.810.4000	Services					
00000.566.810.4161	Direct Services	16,158	70,000	22,321	0	0
Total	Services	16,158	70,000	22,321	0	0
Total	Intensive Inpatient Residential	16,158	70,000	22,321	0	0
566.820	Long Term Care Residential					
566.820.4000	Services					
00000.566.820.4161	Direct Services	0	2,000	0	0	0
Total	Services	0	2,000	0	0	0
Total	Long Term Care Residential	0	2,000	0	0	0
566.830	Recovery House Residential					
566.830.4000	Services					
00000.566.830.4161	Direct Services	0	1,000	0	0	0
Total	Services	0	1,000	0	0	0
Total	Recovery House Residential	0	1,000	0	0	0
Total	Substance Abuse	16,158	73,000	22,321	0	0
566.900	Other Services					
566.900	Other Services					
566.900.4000	Services					

0108101 HUMAN SERVICES
566 Substance Abuse Contracts

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
Total	Services	0	0	0	0	0
Total	Other Services	0	0	0	0	0
566.990	DCFS Expanded					
566.990.4000	Services					
00000.566.990.4155	DHS Contract Services	0	4,000	0	0	0
Total	Services	0	4,000	0	0	0
Total	DCFS Expanded	0	4,000	0	0	0
Total	Other Services	0	4,000	0	0	0
Total	CHEMICAL DEPENDENCY SERVICES	1,575,128	2,685,400	569,934	363,000	363,000
582	REDEMPTION OF LON-TERM DEBT					
582.800	Redemption of Long Term Debt					
582.800	Redemption of Long Term Debt					
582.800.4000	Services					
00000.582.800.4199	State Advance	0	113,589	0	113,589	113,589
Total	Services	0	113,589	0	113,589	113,589
Total	Redemption of Long Term Debt	0	113,589	0	113,589	113,589
Total	Redemption of Long Term Debt	0	113,589	0	113,589	113,589
Total	REDEMPTION OF LON-TERM DEBT	0	113,589	0	113,589	113,589

0108101 HUMAN SERVICES
566 Substance Abuse Contracts

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
597	OPERATING TRANSFER-OUTS					
597.100	Operating Transfer Out					
597.100	Operating Transfer Out					
597.100.0000	AGENCY EXPENSES					
00000.597.100.0005	T/O to Current Expense	40,674	56,000	23,136	56,000	56,000
Total	AGENCY EXPENSES	40,674	56,000	23,136	56,000	56,000
597.100.9000	INTERFUND PAYMENTS					
Total	INTERFUND PAYMENTS	0	0	0	0	0
Total	Operating Transfer Out	40,674	56,000	23,136	56,000	56,000
Total	Operating Transfer Out	40,674	56,000	23,136	56,000	56,000
Total	OPERATING TRANSFER-OUTS	40,674	56,000	23,136	56,000	56,000
Total	Substance Abuse Contracts	1,615,802	2,854,989	593,070	532,589	532,589

0108101 HUMAN SERVICES
568 Develop Disablities Contracts

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
568	DEVELOPMENTAL DISABILITIES					
568.300	Staff Training					
568.310	Staff Training					
568.310.4000	Services					
00000.568.310.4161	Direct Services	995	2,500	0	2,500	2,500
Total	Services	995	2,500	0	2,500	2,500
Total	Staff Training	995	2,500	0	2,500	2,500
568.320	Board Training					
568.320.4000	Services					
00000.568.320.4161	Direct Services	225	1,000	0	1,000	1,000
Total	Services	225	1,000	0	1,000	1,000
Total	Board Training	225	1,000	0	1,000	1,000
Total	Staff Training	1,220	3,500	0	3,500	3,500
568.400	Community Info Activities					
568.400	Community Info Activities					
568.400.3000	SUPPLIES					
00000.568.400.3101	Supplies	0	2,000	0	2,500	2,500
Total	SUPPLIES	0	2,000	0	2,500	2,500
568.400.4000	Services					
00000.568.400.4155	DHS Contract Services	75,599	58,520	50,181	70,000	70,000
00000.568.400.4161	Direct Services	1,000	2,000	0	2,000	2,000

0108101 HUMAN SERVICES
568 Develop Disablities Contracts

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
Total	Services	76,599	60,520	50,181	72,000	72,000
Total	Community Info Activities	76,599	62,520	50,181	74,500	74,500
Total	Community Info Activities	76,599	62,520	50,181	74,500	74,500
568.600	Consumer Support					
568.610	Child Development Services					
568.610.4000	Services					
00000.568.610.4155	DHS Contract Services	208,783	320,000	111,724	320,000	320,000
Total	Services	208,783	320,000	111,724	320,000	320,000
Total	Child Development Services	208,783	320,000	111,724	320,000	320,000
568.620	Group Supported Employment					
568.620.4000	Services					
00000.568.620.4155	DHS Contract Services	1,219,498	1,024,000	715,811	1,300,000	1,300,000
Total	Services	1,219,498	1,024,000	715,811	1,300,000	1,300,000
Total	Group Supported Employment	1,219,498	1,024,000	715,811	1,300,000	1,300,000
568.630	Specialized Industries					
568.630.4000	Services					
00000.568.630.4155	DHS Contract Services	742,537	1,480,000	147,631	1,300,000	1,300,000
Total	Services	742,537	1,480,000	147,631	1,300,000	1,300,000
Total	Specialized Industries	742,537	1,480,000	147,631	1,300,000	1,300,000

0108101 HUMAN SERVICES
568 Develop Disablities Contracts

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
568.640	Employment Support					
568.640.4000	Services					
00000.568.640.4155	DHS Contract Services	529,172	575,000	233,325	575,000	575,000
Total	Services	529,172	575,000	233,325	575,000	575,000
Total	Employment Support	529,172	575,000	233,325	575,000	575,000
568.660	Person To Person					
568.660.4000	Services					
Total	Services	0	0	0	0	0
Total	Person To Person	0	0	0	0	0
568.670	Community Access					
568.670.4000	Services					
00000.568.670.4155	DHS Contract Services	295,022	240,902	212,261	310,000	310,000
Total	Services	295,022	240,902	212,261	310,000	310,000
Total	Community Access	295,022	240,902	212,261	310,000	310,000
Total	Consumer Support	2,995,012	3,639,902	1,420,752	3,805,000	3,805,000
Total	DEVELOPMENTAL DISABILITIES	3,072,831	3,705,922	1,470,933	3,883,000	3,883,000
582	REDEMPTION OF LON-TERM DEBT					
582.800	Redemption of Long Term Debt					
582.800	Redemption of Long Term Debt					

0108101 HUMAN SERVICES
568 Develop Disablities Contracts

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
582.800.4000	Services					
00000.582.800.4199	State Advance	0	94,078	0	94,078	94,078
Total	Services	0	94,078	0	94,078	94,078
Total	Redemption of Long Term Debt	0	94,078	0	94,078	94,078
Total	Redemption of Long Term Debt	0	94,078	0	94,078	94,078
Total	REDEMPTION OF LON-TERM DEBT	0	94,078	0	94,078	94,078
Total	Develop Disablities Contracts	3,072,831	3,800,000	1,470,933	3,977,078	3,977,078
Total	HUMAN SERVICES	14,277,520	21,457,644	6,193,791	13,282,864	13,282,864

0109101 TREASURER'S INVESTMENT POOL
000 No Department

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
514	FINANCIAL, RECORDING & ELECTION					
514.200	Financial Services					
514.220	Fiduciary Services					
514.220.1000	SALARIES & WAGES					
00000.514.220.1509	Accounting Assistant III	0	40,643	17,288	89,185	89,185
Total	SALARIES & WAGES	0	40,643	17,288	89,185	89,185
514.220.2000	BENEFITS					
00000.514.220.2102	Social Security (FICA)	0	3,061	1,288	6,809	6,809
00000.514.220.2103	Medical Insurance	0	13,236	5,633	27,206	27,206
00000.514.220.2104	Retirement	0	4,292	1,789	11,386	11,386
Total	BENEFITS	0	20,589	8,710	45,401	45,401
514.220.3000	SUPPLIES					
00000.514.220.3101	Supplies	0	1,000	0	1,000	1,000
00000.514.220.3111	Publications	0	240	110	240	240
Total	SUPPLIES	0	1,240	110	1,240	1,240
514.220.4000	Services					
00000.514.220.4102	Contract Services	5,000	23,000	4,000	36,000	36,000
00000.514.220.4191	Central Services - Admin Services	18,616	18,568	8,650	0	0
00000.514.220.4301	Travel	0	4,000	689	4,000	4,000
00000.514.220.4595	Central Services - Equipment Lease	670	672	335	0	0
00000.514.220.4696	Workman's Comp	0	478	192	0	0
00000.514.220.4697	Insurance Management	0	501	296	0	0
00000.514.220.4699	Accumulated Leave	0	711	356	0	0
00000.514.220.4901	Association Dues	0	100	0	100	100

0109101 TREASURER'S INVESTMENT POOL
000 No Department

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
00000.514.220.4905	Training	0	600	2,675	600	600
Total	Services	24,286	48,630	17,193	40,700	40,700
514.220.9000	INTERFUND PAYMENTS					
00000.514.220.9101	IT Administration Assessments	0	0	0	18,790	18,790
00000.514.220.9501	IT Computer Replacement Assessments	0	0	0	1,007	1,007
00000.514.220.9601	Insurance Management Assessments	0	0	0	736	736
00000.514.220.9602	Workers' Compensation Assessments	0	0	0	528	528
00000.514.220.9908	Accumulated Leave Assessments	0	0	0	780	780
Total	INTERFUND PAYMENTS	0	0	0	21,841	21,841
Total	Fiduciary Services	24,286	111,102	43,301	198,367	198,367
Total	Financial Services	24,286	111,102	43,301	198,367	198,367
Total	FINANCIAL, RECORDING & ELECTION	24,286	111,102	43,301	198,367	198,367
581	INTERFUND LOANS					
581.200	LOAN REPAYMENT ISSUED					
581.200	LOAN REPAYMENT ISSUED					
581.200.0000	AGENCY EXPENSES					
00000.581.200.0112	Interfund Loan repayment	70,000	0	0	0	0
Total	AGENCY EXPENSES	70,000	0	0	0	0
Total	LOAN REPAYMENT ISSUED	70,000	0	0	0	0
Total	LOAN REPAYMENT ISSUED	70,000	0	0	0	0

0109101 TREASURER'S INVESTMENT POOL
000 No Department

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
Total	INTERFUND LOANS	70,000	0	0	0	0
592	INTEREST & OTHER DEBT SERVICE					
592.100	Interest and Other Debt Service Costs					
592.148	*** Title Not Found ***					
592.148.8000	DEBT SERVICE - INTEREST					
00000.592.148.8201	Interfund Interest	1,155	0	0	0	0
Total	DEBT SERVICE - INTEREST	1,155	0	0	0	0
Total	*** Title Not Found ***	1,155	0	0	0	0
Total	Interest and Other Debt Service Costs	1,155	0	0	0	0
Total	INTEREST & OTHER DEBT SERVICE	1,155	0	0	0	0
594	CAPITALIZED EXPENDITURES					
594.100	Legislative					
594.140	Financial, Recording and Election					
594.140.6000	CAPITAL OUTLAY					
Total	CAPITAL OUTLAY	0	0	0	0	0
Total	Financial, Recording and Election	0	0	0	0	0
Total	Legislative	0	0	0	0	0
Total	CAPITALIZED EXPENDITURES	0	0	0	0	0

0109101 TREASURER'S INVESTMENT POOL

Total	No Department	95,441	111,102	43,301	198,367	198,367
Total	TREASURER'S INVESTMENT POOL	95,441	111,102	43,301	198,367	198,367

0110102 PARK DEVELOPMENT
000 No Department

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
576	PARK FACILITIES					
576.800	General Parks					
576.810	Park Development					
576.810.3000	SUPPLIES					
00000.576.810.3106	Operating Supplies	1,586	2,500	0	2,500	2,500
00000.576.810.3120	Ground Keeping Supplies	4,971	15,000	2,141	15,000	15,000
00000.576.810.3501	Minor Equipment and Small Tools	2,222	5,000	5,537	15,000	15,000
Total	SUPPLIES	8,779	22,500	7,678	32,500	32,500
576.810.4000	Services					
00000.576.810.4102	Contract Services	214,936	136,050	20,576	147,500	147,500
00000.576.810.4103	Professional Services	640	0	0	0	0
00000.576.810.4198	Road Professional Services	30,688	7,500	8,965	0	0
Total	Services	246,264	143,550	29,541	147,500	147,500
576.810.5000	INTERGOVERNMENTAL SERVICES					
Total	INTERGOVERNMENTAL SERVICES	0	0	0	0	0
576.810.9000	INTERFUND PAYMENTS					
00000.576.810.9102	Legal Services - Prosecuting Attorney	0	0	0	20,000	20,000
00000.576.810.9169	Road Fund Services	0	0	0	20,000	20,000
Total	INTERFUND PAYMENTS	0	0	0	40,000	40,000
Total	Park Development	255,043	166,050	37,219	220,000	220,000
Total	General Parks	255,043	166,050	37,219	220,000	220,000

0110102 PARK DEVELOPMENT
000 No Department

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
576.900	Other Park Facilities					
576.900	Other Park Facilities					
576.900.3000	SUPPLIES					
Total	SUPPLIES	0	0	0	0	0
576.900.4000	Services					
Total	Services	0	0	0	0	0
576.900.9000	INTERFUND PAYMENTS					
Total	INTERFUND PAYMENTS	0	0	0	0	0
Total	Other Park Facilities	0	0	0	0	0
Total	Other Park Facilities	0	0	0	0	0
Total	PARK FACILITIES	255,043	166,050	37,219	220,000	220,000
594	CAPITALIZED EXPENDITURES					
594.700	Capital Expenditures					
594.760	Park Facilities					
594.760.6000	CAPITAL OUTLAY					
00000.594.760.6401	Capital Outlay	23,135	0	97,485	0	0
Total	CAPITAL OUTLAY	23,135	0	97,485	0	0
Total	Park Facilities	23,135	0	97,485	0	0
Total	Capital Expenditures	23,135	0	97,485	0	0

0110102 PARK DEVELOPMENT
000 No Department

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
Total	CAPITALIZED EXPENDITURES	23,135	0	97,485	0	0
Total	No Department	278,178	166,050	134,704	220,000	220,000
Total	PARK DEVELOPMENT	278,178	166,050	134,704	220,000	220,000

0111101 ELECTION RESERVE
000 No Department

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
511	LEGISLATIVE ACTIVITIES					
511.700	Election Costs					
511.700	Election Costs					
511.700.1000	SALARIES & WAGES					
Total	SALARIES & WAGES	0	0	0	0	0
511.700.2000	BENEFITS					
Total	BENEFITS	0	0	0	0	0
511.700.3000	SUPPLIES					
Total	SUPPLIES	0	0	0	0	0
511.700.4000	Services					
Total	Services	0	0	0	0	0
511.700.9000	INTERFUND PAYMENTS					
Total	INTERFUND PAYMENTS	0	0	0	0	0
Total	Election Costs	0	0	0	0	0
Total	Election Costs	0	0	0	0	0
511.800	Voter Registration Costs					
511.800	Voter Registration Costs					
511.800.1000	SALARIES & WAGES					
Total	SALARIES & WAGES	0	0	0	0	0

0111101 ELECTION RESERVE
000 No Department

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
511.800.2000	BENEFITS					
Total	BENEFITS	0	0	0	0	0
511.800.3000	SUPPLIES					
Total	SUPPLIES	0	0	0	0	0
511.800.4000	Services					
Total	Services	0	0	0	0	0
511.800.9000	INTERFUND PAYMENTS					
Total	INTERFUND PAYMENTS	0	0	0	0	0
Total	Voter Registration Costs	0	0	0	0	0
Total	Voter Registration Costs	0	0	0	0	0
Total	LEGISLATIVE ACTIVITIES	0	0	0	0	0
514	FINANCIAL, RECORDING & ELECTION					
514.400	Election Services					
514.401	Election Costs					
514.401.1000	SALARIES & WAGES					
00000.514.401.1139	Prosser Office Manager	50,399	54,061	27,356	57,060	57,060
00000.514.401.1151	Auditor	50,770	51,918	25,766	53,487	53,487
00000.514.401.1163	Administrative Assistant	3,595	31,803	11,978	31,245	31,245
00000.514.401.1559	Office Assistant III	41,394	20,544	13,774	21,474	21,474
00000.514.401.1585	Election Specialist	39,386	0	19,109	46,047	46,047

0111101 ELECTION RESERVE
000 No Department

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
00000.514.401.1586	Election Administrator	50,759	56,904	26,484	59,520	59,520
00000.514.401.1587	Office Assistant III	33,316	35,407	17,791	39,644	39,644
00000.514.401.1588	Temporary Help	22,869	15,000	15,364	15,000	15,000
00000.514.401.1591	Office Assistant III	41,374	41,088	21,001	42,948	42,948
00000.514.401.1592	Office Assistant III	35,679	37,924	1,579	0	0
00000.514.401.1850	Election Board Workers	0	1,000	0	1,000	1,000
00000.514.401.1925	Overtime	727	15,000	134	15,000	15,000
Total	SALARIES & WAGES	370,268	360,649	180,336	382,425	382,425
514.401.2000	BENEFITS					
00000.514.401.2102	Social Security (FICA)	27,861	27,084	13,610	34,113	34,113
00000.514.401.2103	Medical Insurance	101,987	94,134	49,425	97,422	97,422
00000.514.401.2104	Retirement	32,047	36,499	17,828	42,200	42,200
Total	BENEFITS	161,895	157,717	80,863	173,735	173,735
514.401.3000	SUPPLIES					
00000.514.401.3101	Supplies	13,789	30,000	2,572	30,000	30,000
00000.514.401.3192	Central Services-Cmptrr Hdware & Sftwar	0	16,000	15,656	0	0
00000.514.401.3201	Vehicle Fuel	2,364	4,000	799	4,000	4,000
00000.514.401.3501	Minor Equipment and Small Tools	17,954	0	2,538	0	0
00000.514.401.3508	Computer Replacement	3,528	0	0	0	0
Total	SUPPLIES	37,635	50,000	21,565	34,000	34,000
514.401.4000	Services					
00000.514.401.4103	Professional Services	13,757	168,300	7,005	22,000	22,000
00000.514.401.4191	Central Services - Admin Services	221,390	220,444	95,573	0	0

0111101 ELECTION RESERVE
000 No Department

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
00000.514.401.4201	Postage	97,587	160,000	49,489	80,000	80,000
00000.514.401.4202	Telephone	0	1,000	0	0	0
00000.514.401.4301	Travel	3,663	5,000	5,793	10,000	10,000
00000.514.401.4401	Taxes and Operating Assessments	328	0	0	0	0
00000.514.401.4404	Voter Outreach	1,193	0	0	0	0
00000.514.401.4503	Rentals-Office Equipment	24,131	22,700	7,543	69,700	69,700
00000.514.401.4510	Rentals-Postage Meter	0	57,000	21,415	0	0
00000.514.401.4593	Automobile Rental	3,905	2,023	591	0	0
00000.514.401.4595	Central Services - Equipment Lease	2,719	7,734	5,631	0	0
00000.514.401.4696	Workman's Comp	4,139	4,047	1,616	0	0
00000.514.401.4697	Insurance Management	3,460	4,232	2,512	0	0
00000.514.401.4699	Accumulated Leave	5,487	6,525	3,263	0	0
00000.514.401.4703	Waste Disposal	406	2,000	566	0	0
00000.514.401.4801	Repair/Maintenance-Office	693	1,500	662	1,500	1,500
00000.514.401.4894	ER & R Repair & Maintenance	0	1,023	2,299	0	0
00000.514.401.4901	Association Dues	1,120	1,900	226	1,900	1,900
00000.514.401.4904	Election Costs	4,065	40,000	3,236	0	0
00000.514.401.4905	Training	8,566	18,500	3,525	13,500	13,500
00000.514.401.4925	Ballot Assembly & Printing	195,826	180,000	169,438	439,300	439,300
Total	Services	592,435	903,928	380,383	637,900	637,900
514.401.5000	INTERGOVERNMENTAL SERVICES					
00000.514.401.5134	Election Cost	0	0	0	20,000	20,000
Total	INTERGOVERNMENTAL SERVICES	0	0	0	20,000	20,000
514.401.9000	INTERFUND PAYMENTS					

0111101 ELECTION RESERVE
000 No Department

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
00000.514.401.9101	IT Administration Assessments	0	0	0	170,150	170,150
00000.514.401.9501	IT Computer Replacement Assessments	0	0	0	32,083	32,083
00000.514.401.9601	Insurance Management Assessments	0	0	0	5,355	5,355
00000.514.401.9602	Workers' Compensation Assessments	0	0	0	3,803	3,803
00000.514.401.9802	E R & R Vehicle Maintenance Cost	0	0	0	540	540
00000.514.401.9908	Accumulated Leave Assessments	0	0	0	6,067	6,067
Total	INTERFUND PAYMENTS	0	0	0	217,998	217,998
Total	Election Costs	1,162,233	1,472,294	663,147	1,466,058	1,466,058
Total	Election Services	1,162,233	1,472,294	663,147	1,466,058	1,466,058
514.900	VOTER REGISTRATION SERVICES					
514.901	Voter Registration					
514.901.1000	SALARIES & WAGES					
00000.514.901.1163	Administrative Assistant	0	31,803	8,195	31,245	31,245
00000.514.901.1559	Office Assistant III	0	20,544	6,772	21,474	21,474
00000.514.901.1585	Election Specialist	39,386	0	19,109	46,047	46,047
00000.514.901.1586	Election Administrator	60,163	56,904	26,484	59,520	59,520
00000.514.901.1587	Office Assistant III	33,316	35,407	17,791	39,644	39,644
00000.514.901.1588	Temporary Help	0	15,000	0	15,000	15,000
00000.514.901.1591	Office Assistant III	41,373	41,088	21,001	42,948	42,948
00000.514.901.1592	Office Assistant III	35,679	37,924	1,579	0	0
00000.514.901.1925	Overtime	0	600	0	600	600
Total	SALARIES & WAGES	209,917	239,270	100,931	256,478	256,478
514.901.2000	BENEFITS					

0111101 ELECTION RESERVE
000 No Department

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
00000.514.901.2102	Social Security (FICA)	15,633	17,962	7,584	18,257	18,257
00000.514.901.2103	Medical Insurance	64,435	70,230	33,500	72,515	72,515
00000.514.901.2104	Retirement	17,798	25,269	10,371	28,745	28,745
Total	BENEFITS	97,866	113,461	51,455	119,517	119,517
514.901.3000	SUPPLIES					
00000.514.901.3101	Supplies	2,360	4,000	543	3,500	3,500
00000.514.901.3201	Vehicle Fuel	822	500	507	1,000	1,000
00000.514.901.3501	Minor Equipment and Small Tools	0	0	255	0	0
Total	SUPPLIES	3,182	4,500	1,305	4,500	4,500
514.901.4000	Services					
00000.514.901.4103	Professional Services	6,862	9,000	6,241	10,500	10,500
00000.514.901.4190	Interfund Professional Services	53	4,000	0	0	0
00000.514.901.4191	Central Services - Admin Services	73,797	73,481	36,740	0	0
00000.514.901.4201	Postage	15,401	50,000	9,133	49,000	49,000
00000.514.901.4202	Telephone	0	1,000	0	0	0
00000.514.901.4301	Travel	372	500	500	500	500
00000.514.901.4404	Voter Outreach	66	0	0	0	0
00000.514.901.4503	Rentals-Office Equipment	359	2,000	1,083	3,000	3,000
00000.514.901.4593	Automobile Rental	0	674	454	0	0
00000.514.901.4595	Central Services - Equipment Lease	996	2,578	376	0	0
00000.514.901.4696	Workman's Comp	2,760	2,159	860	0	0
00000.514.901.4697	Insurance Management	2,306	2,257	1,340	0	0
00000.514.901.4699	Accumulated Leave	3,692	3,952	1,976	0	0
00000.514.901.4703	Waste Disposal	406	500	170	0	0

0111101 ELECTION RESERVE
000 No Department

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
00000.514.901.4894	ER & R Repair & Maintenance	0	341	917	0	0
Total	Services	107,070	152,442	59,790	63,000	63,000
514.901.9000	INTERFUND PAYMENTS					
00000.514.901.9101	IT Administration Assessments	0	0	0	56,716	56,716
00000.514.901.9601	Insurance Management Assessments	0	0	0	3,443	3,443
00000.514.901.9602	Workers' Compensation Assessments	0	0	0	2,445	2,445
00000.514.901.9802	E R & R Vehicle Maintenance Cost	0	0	0	180	180
00000.514.901.9908	Accumulated Leave Assessments	0	0	0	4,187	4,187
Total	INTERFUND PAYMENTS	0	0	0	66,971	66,971
Total	Voter Registration	418,035	509,673	213,481	510,466	510,466
Total	VOTER REGISTRATION SERVICES	418,035	509,673	213,481	510,466	510,466
Total	FINANCIAL, RECORDING & ELECTION	1,580,268	1,981,967	876,628	1,976,524	1,976,524
594	CAPITALIZED EXPENDITURES					
594.100	Legislative					
594.110	Legislature					
594.110.6000	CAPITAL OUTLAY					
Total	CAPITAL OUTLAY	0	0	0	0	0
Total	Legislature	0	0	0	0	0
594.140	Financial, Recording and Election					
594.140.6000	CAPITAL OUTLAY					

0111101 ELECTION RESERVE
000 No Department

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
00000.594.140.6401	Capital Outlay	0	0	0	339,918	339,918
Total	CAPITAL OUTLAY	0	0	0	339,918	339,918
Total	Financial, Recording and Election	0	0	0	339,918	339,918
Total	Legislative	0	0	0	339,918	339,918
Total	CAPITALIZED EXPENDITURES	0	0	0	339,918	339,918
Total	No Department	1,580,268	1,981,967	876,628	2,316,442	2,316,442
Total	ELECTION RESERVE	1,580,268	1,981,967	876,628	2,316,442	2,316,442

0112101 TREASURER'S O & M
000 No Department

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
514	FINANCIAL, RECORDING & ELECTION					
514.200	Financial Services					
514.220	Fiduciary Services					
514.220.1000	SALARIES & WAGES					
00000.514.220.1503	Accounting Assistant III	63,952	70,851	35,596	80,389	80,389
00000.514.220.1589	Tax Collection Specialist	76,641	81,510	40,958	37,283	37,283
00000.514.220.1925	Overtime	567	1,000	0	1,000	1,000
Total	SALARIES & WAGES	141,160	153,361	76,554	118,672	118,672
514.220.2000	BENEFITS					
00000.514.220.2102	Social Security (FICA)	9,659	11,733	5,687	9,003	9,003
00000.514.220.2103	Medical Insurance	46,460	47,888	24,456	35,613	35,613
00000.514.220.2104	Retirement	12,326	16,195	7,812	13,857	13,857
Total	BENEFITS	68,445	75,816	37,955	58,473	58,473
514.220.3000	SUPPLIES					
00000.514.220.3101	Supplies	0	4,458	14	4,458	4,458
00000.514.220.3111	Publications	0	100	0	100	100
00000.514.220.3201	Vehicle Fuel	0	1,000	0	1,000	1,000
00000.514.220.3501	Minor Equipment and Small Tools	542	542	0	542	542
Total	SUPPLIES	542	6,100	14	6,100	6,100
514.220.4000	Services					
00000.514.220.4102	Contract Services	938	9,800	0	9,800	9,800
00000.514.220.4103	Professional Services	4,774	15,000	4,653	15,000	15,000
00000.514.220.4201	Postage	95	2,036	1,007	12,036	12,036
00000.514.220.4301	Travel	197	2,000	0	2,000	2,000

0112101 TREASURER'S O & M
000 No Department

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
00000.514.220.4696	Workman's Comp	2,303	1,808	720	0	0
00000.514.220.4697	Insurance Management	1,925	1,892	996	0	0
00000.514.220.4699	Accumulated Leave	2,551	2,666	1,333	0	0
00000.514.220.4902	Foreclosure Costs	21,972	75,000	6,545	70,000	70,000
00000.514.220.4905	Training	350	2,000	0	2,000	2,000
00000.514.220.4942	Record Fees	6,399	12,000	1,375	12,000	12,000
Total	Services	41,504	124,202	16,629	122,836	122,836
514.220.9000	INTERFUND PAYMENTS					
00000.514.220.9101	IT Administration Assessments	0	0	0	1,108	1,108
00000.514.220.9501	IT Computer Replacement Assessments	0	0	0	776	776
00000.514.220.9601	Insurance Management Assessments	0	0	0	2,428	2,428
00000.514.220.9602	Workers' Compensation Assessments	0	0	0	1,700	1,700
00000.514.220.9908	Accumulated Leave Assessments	0	0	0	2,712	2,712
Total	INTERFUND PAYMENTS	0	0	0	8,724	8,724
Total	Fiduciary Services	251,651	359,479	131,152	314,805	314,805
Total	Financial Services	251,651	359,479	131,152	314,805	314,805
Total	FINANCIAL, RECORDING & ELECTION	251,651	359,479	131,152	314,805	314,805
581	INTERFUND LOANS					
581.100	Loans Issued to Other Funds					
581.100	Loans Issued to Other Funds					
581.100.0000	AGENCY EXPENSES					

0112101 TREASURER'S O & M
000 No Department

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
Total	AGENCY EXPENSES	0	0	0	0	0
Total	Loans Issued to Other Funds	0	0	0	0	0
Total	Loans Issued to Other Funds	0	0	0	0	0
Total	INTERFUND LOANS	0	0	0	0	0
594	CAPITALIZED EXPENDITURES					
594.100	Legislative					
594.140	Financial, Recording and Election					
594.140.6000	CAPITAL OUTLAY					
00000.594.140.6401	Capital Outlay	0	5,000	0	5,000	5,000
Total	CAPITAL OUTLAY	0	5,000	0	5,000	5,000
Total	Financial, Recording and Election	0	5,000	0	5,000	5,000
Total	Legislative	0	5,000	0	5,000	5,000
Total	CAPITALIZED EXPENDITURES	0	5,000	0	5,000	5,000
Total	No Department	251,651	364,479	131,152	319,805	319,805
Total	TREASURER'S O & M	251,651	364,479	131,152	319,805	319,805

0114101 PATHS & TRAILS RESERVE
000 No Department

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
576	PARK FACILITIES					
576.900	Other Park Facilities					
576.901	Trails					
576.901.4000	Services					
00000.576.901.4401	Taxes and Operating Assessments	0	200	145	300	300
Total	Services	0	200	145	300	300
576.901.5000	INTERGOVERNMENTAL SERVICES					
00000.576.901.5301	External Property Taxes	149	0	0	0	0
Total	INTERGOVERNMENTAL SERVICES	149	0	0	0	0
Total	Trails	149	200	145	300	300
Total	Other Park Facilities	149	200	145	300	300
Total	PARK FACILITIES	149	200	145	300	300
597	OPERATING TRANSFER-OUTS					
597.100	Operating Transfer Out					
597.100	Operating Transfer Out					
597.100.0000	AGENCY EXPENSES					
00000.597.100.0044	T/O to Road	62,047	62,947	0	50,000	50,000
Total	AGENCY EXPENSES	62,047	62,947	0	50,000	50,000
Total	Operating Transfer Out	62,047	62,947	0	50,000	50,000
Total	Operating Transfer Out	62,047	62,947	0	50,000	50,000

0114101 PATHS & TRAILS RESERVE
000 No Department

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
597.600	Operating Transfers Out					
597.620	Operating Transfer Out					
597.620.9000	INTERFUND PAYMENTS					
Total	INTERFUND PAYMENTS	0	0	0	0	0
Total	Operating Transfer Out	0	0	0	0	0
Total	Operating Transfers Out	0	0	0	0	0
Total	OPERATING TRANSFER-OUTS	62,047	62,947	0	50,000	50,000
Total	No Department	62,196	63,147	145	50,300	50,300
Total	PATHS & TRAILS RESERVE	62,196	63,147	145	50,300	50,300

0115101 JUVENILE CENTER
171 Juvenile-Operations

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
527	JUVENILE SERVICES					
527.100	Juvenile Administration					
527.100	Juvenile Administration					
527.100.1000	SALARIES & WAGES					
00000.527.100.1593	Juvenile Administrator	148,703	177,935	88,889	202,710	202,710
00000.527.100.1595	Detention Manager	64,349	71,304	43,075	85,704	85,704
00000.527.100.1596	Accounting Assistant III	91,608	92,256	46,884	98,184	98,184
00000.527.100.1597	Senior Secretary	73,925	79,912	39,910	95,272	95,272
00000.527.100.1598	Legal Process Supervisor	91,320	98,535	49,226	112,862	112,862
00000.527.100.1600	Legal Process Assistant II	64,008	69,040	34,494	76,896	76,896
00000.527.100.1601	Legal Process Assistant III	0	76,992	40,494	84,792	84,792
00000.527.100.1603	DIV. Man. Prev. Specialist	137,453	154,992	78,742	164,808	164,808
00000.527.100.1604	Counselor III	96,819	92,760	62,844	98,640	98,640
00000.527.100.1605	Counselor II	53,814	56,100	28,503	0	0
00000.527.100.1606	Counselor II	3,493	11,232	4,292	28,458	28,458
00000.527.100.1608	Legal Secretary IV	54,001	54,384	25,378	57,864	57,864
00000.527.100.1609	Legal Process Assistant IV	0	58,118	0	0	0
00000.527.100.1612	Detention Officer	86,766	86,520	43,260	91,992	91,992
00000.527.100.1613	Accounting Assistant II	48,510	42,672	21,148	45,408	45,408
00000.527.100.1615	Detention Officer	65,858	69,584	34,194	79,264	79,264
00000.527.100.1616	Detention Officer	86,766	86,520	43,260	91,992	91,992
00000.527.100.1617	Detention Officer	80,936	85,544	42,284	91,992	91,992
00000.527.100.1618	Detention Officer	62,982	80,760	11,279	74,856	74,856
00000.527.100.1619	Detention Officer	60,633	72,231	35,493	82,278	82,278
00000.527.100.1620	Detention Officer	86,766	86,520	43,260	91,992	91,992
00000.527.100.1621	Detention Officer	86,766	86,520	43,260	91,992	91,992

0115101 JUVENILE CENTER
171 Juvenile-Operations

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
00000.527.100.1622	Detention Supervisor	111,348	112,200	57,006	119,304	119,304
00000.527.100.1623	Detention Officer	67,534	70,998	34,887	80,874	80,874
00000.527.100.1624	Detention Officer	76,186	81,248	24,963	91,992	91,992
00000.527.100.1627	Detention Supervisor	109,944	112,200	57,006	119,304	119,304
00000.527.100.1628	Counselor II	103,694	111,094	55,895	119,304	119,304
00000.527.100.1629	Detention Officer	68,654	73,903	36,317	84,182	84,182
00000.527.100.1630	Detention Officer	86,766	86,520	43,260	91,992	91,992
00000.527.100.1633	Detention Officer	68,800	73,067	35,905	73,244	73,244
00000.527.100.1635	Detention Officer	86,766	86,520	43,260	91,992	91,992
00000.527.100.1636	Detention Officer	86,639	86,520	43,260	91,992	91,992
00000.527.100.1643	Facilities Supervisor	109,356	110,160	55,975	117,144	117,144
00000.527.100.1647	Counselor II	36,974	46,008	28,352	8,352	8,352
00000.527.100.1648	Detention Supervisor	111,348	112,200	57,006	119,304	119,304
00000.527.100.1649	Detention Supervisor	89,052	96,096	47,994	94,984	94,984
00000.527.100.1651	Legal Process Assistant II	53,931	0	26,349	62,944	62,944
00000.527.100.1653	Counselor II	60,147	45,505	18,679	51,853	51,853
00000.527.100.1655	Counselor III	122,772	123,672	62,844	131,520	131,520
00000.527.100.1660	Detention Officer	79,223	86,276	31,903	74,856	74,856
00000.527.100.1661	Detention Officer	86,766	86,520	43,260	91,992	91,992
00000.527.100.1662	Detention Officer	45,606	43,260	21,555	46,008	46,008
00000.527.100.1665	Legal Secretary II	73,980	78,984	39,822	84,792	84,792
00000.527.100.1667	Counselor II	77,695	48,981	23,199	10,727	10,727
00000.527.100.1672	Regular PT Secretary IV	65,439	65,928	33,494	70,128	70,128
00000.527.100.1673	Counselor III	122,772	123,672	20,408	104,005	104,005
00000.527.100.1674	Detention Officer	68,800	73,067	30,899	76,584	76,584
00000.527.100.1675	Legal Process Assistant IV	83,076	83,664	42,528	89,016	89,016

0115101 JUVENILE CENTER
171 Juvenile-Operations

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
00000.527.100.1676	Counselor II	110,100	112,200	57,006	119,304	119,304
00000.527.100.1677	Specialized Services Manager	68,827	51,978	31,652	107,169	107,169
00000.527.100.1678	Detention Officer	85,088	86,520	43,260	91,992	91,992
00000.527.100.1679	Counselor II	86,850	87,496	38,016	96,249	96,249
00000.527.100.1680	Counselor II	110,959	112,200	57,006	119,304	119,304
00000.527.100.1702	Detention Officer	68,737	73,067	36,114	74,428	74,428
00000.527.100.1713	Counselor II	91,181	102,789	53,812	119,304	119,304
00000.527.100.1714	Counselor II	55,674	56,100	28,503	59,664	59,664
00000.527.100.1718	Regular PT Legal Secretary III	47,462	47,784	24,296	50,880	50,880
00000.527.100.1720	Counselor II	55,780	56,100	28,503	59,664	59,664
00000.527.100.1721	Detention Shift Manager	29,381	54,148	27,307	61,496	61,496
00000.527.100.1723	Detention Officer	28,106	70,392	34,590	73,244	73,244
00000.527.100.1728	Unit Supervisor	48,603	43,134	27,251	49,067	49,067
00000.527.100.1747	Manager, Administrative and Facilities	116,206	139,247	55,525	149,160	149,160
00000.527.100.1796	Legal Process Assistant III	74,973	0	0	0	0
00000.527.100.1905	Temporary Help	137,379	144,592	47,568	144,592	144,592
00000.527.100.1911	Temporary Help-Clerical	1,190	2,000	300	2,000	2,000
00000.527.100.1915	Shift Differential	10,671	12,742	5,605	12,742	12,742
00000.527.100.1922	Judge Pro Tem (part-time)	6,283	37,856	2,173	37,848	37,848
00000.527.100.1925	Overtime	147,935	87,012	74,722	87,012	87,012
00000.527.100.1935	Holiday	100,671	157,504	50,282	157,504	157,504
Total	SALARIES & WAGES	5,180,800	5,443,555	2,599,686	5,718,968	5,718,968
527.100.2000	BENEFITS					
00000.527.100.2102	Social Security (FICA)	390,339	410,861	196,051	437,452	437,452
00000.527.100.2103	Medical Insurance	1,256,109	1,325,830	645,248	1,347,966	1,347,966

0115101 JUVENILE CENTER
171 Juvenile-Operations

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
00000.527.100.2104	Retirement	484,167	577,742	274,697	697,755	697,755
Total	BENEFITS	2,130,615	2,314,433	1,115,996	2,483,173	2,483,173
527.100.3000	SUPPLIES					
00000.527.100.3101	Supplies	30,448	16,578	13,009	16,578	16,578
00000.527.100.3106	Operating Supplies	28,665	0	9,025	0	0
00000.527.100.3111	Publications	20,560	8,000	8,624	8,000	8,000
00000.527.100.3130	Incentives/Activities Supplies	19,974	2,000	10,634	2,000	2,000
00000.527.100.3201	Vehicle Fuel	15,280	11,816	4,909	11,816	11,816
00000.527.100.3501	Minor Equipment and Small Tools	11,215	0	5,055	0	0
00000.527.100.3507	Non Replacement Computers	5,361	0	0	0	0
00000.527.100.3581	Interfund Small Items	4,683	0	0	0	0
Total	SUPPLIES	136,186	38,394	51,256	38,394	38,394
527.100.4000	Services					
00000.527.100.4101	Legal Services	1,324,507	1,410,526	673,567	0	0
00000.527.100.4103	Professional Services	694,110	855,538	323,022	855,538	855,538
00000.527.100.4115	Recreation	0	2,000	0	2,000	2,000
00000.527.100.4131	Security	211,041	347,134	119,573	347,134	347,134
00000.527.100.4181	Administrative Services	77	0	0	0	0
00000.527.100.4190	Interfund Professional Services	0	0	289	0	0
00000.527.100.4191	Central Services - Admin Services	262,222	305,337	133,273	0	0
00000.527.100.4198	Road Professional Services	84	0	0	0	0
00000.527.100.4201	Postage	3,509	5,552	1,534	5,552	5,552
00000.527.100.4202	Telephone	2,610	14,000	112	14,000	14,000
00000.527.100.4301	Travel	8,181	13,000	4,820	13,000	13,000

0115101 JUVENILE CENTER
171 Juvenile-Operations

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
00000.527.100.4401	Taxes and Operating Assessments	890	3,620	829	3,620	3,620
00000.527.100.4585	Building/Office Lease	7,294	6,648	3,324	0	0
00000.527.100.4593	Automobile Rental	597	0	0	0	0
00000.527.100.4595	Central Services - Equipment Lease	32,747	57,973	0	0	0
00000.527.100.4601	Insurance & Bonds	6,151	6,270	3,385	6,270	6,270
00000.527.100.4696	Workman's Comp	189,234	82,338	78,528	0	0
00000.527.100.4697	Insurance Management	61,364	46,212	40,409	0	0
00000.527.100.4699	Accumulated Leave	85,079	94,684	47,342	0	0
00000.527.100.4701	Utilities	241,070	240,000	102,278	240,000	240,000
00000.527.100.4801	Repair/Maintenance-Office	270	0	952	0	0
00000.527.100.4802	Repair/Maintenance-Vehicle	10,175	12,676	1,317	12,676	12,676
00000.527.100.4894	ER & R Repair & Maintenance	18,131	4,000	8,695	0	0
00000.527.100.4901	Association Dues	6,394	10,566	3,540	10,566	10,566
00000.527.100.4903	Taxes & Assessment	1,576	0	0	0	0
00000.527.100.4905	Training	5,546	12,000	2,918	12,000	12,000
00000.527.100.4906	Print/Bindery	12,637	26,000	3,795	26,000	26,000
00000.527.100.4908	Licenses & Special Fees	678	700	175	700	700
00000.527.100.4939	Juvenile Kitchen Services	0	12,000	0	0	0
Total	Services	3,186,174	3,568,774	1,553,677	1,549,056	1,549,056
527.100.5000	INTERGOVERNMENTAL SERVICES					
00000.527.100.5114	Washington State Patrol Services	0	0	1,602	0	0
00000.527.100.5119	EDC-800 MHZ User Fees	3,402	15,600	5,360	8,559	8,559
00000.527.100.5121	Background Checks - WSP	5,939	4,000	2,267	4,000	4,000
00000.527.100.5133	800 MHZ System Upgrade	0	0	3,846	7,388	7,388
00000.527.100.5401	Interfund Property Taxes	13	0	0	0	0

0115101 JUVENILE CENTER
171 Juvenile-Operations

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
Total	INTERGOVERNMENTAL SERVICES	9,354	19,600	13,075	19,947	19,947
527.100.9000	INTERFUND PAYMENTS					
00000.527.100.9101	IT Administration Assessments	0	0	0	189,025	189,025
00000.527.100.9501	IT Computer Replacement Assessments	0	0	0	44,782	44,782
00000.527.100.9504	Building / Office Rent	0	0	0	5,974	5,974
00000.527.100.9601	Insurance Management Assessments	0	0	0	90,323	90,323
00000.527.100.9602	Workers' Compensation Assessments	0	0	0	242,087	242,087
00000.527.100.9802	E R & R Vehicle Maintenance Cost	0	0	0	4,000	4,000
00000.527.100.9908	Accumulated Leave Assessments	0	0	0	91,073	91,073
Total	INTERFUND PAYMENTS	0	0	0	667,264	667,264
Total	Juvenile Administration	10,643,129	11,384,756	5,333,690	10,476,802	10,476,802
527.109	Limited Use Funds					
527.109.3000	SUPPLIES					
00000.527.109.3110	Medical Supplies	11,901	8,960	3,581	8,960	8,960
Total	SUPPLIES	11,901	8,960	3,581	8,960	8,960
527.109.4000	Services					
00000.527.109.4109	Witness Fees	0	2,000	0	0	0
00000.527.109.4128	Court Ordered Off-Panel Costs	10,553	16,000	7,020	16,000	16,000
00000.527.109.4140	Interpreter Costs	3,602	18,000	602	18,000	18,000
00000.527.109.4153	Transportation	33,807	37,400	10,896	37,400	37,400
00000.527.109.4172	Court Ordered Professional Services	28,933	65,000	10,745	0	0
Total	Services	76,895	138,400	29,263	71,400	71,400

0115101 JUVENILE CENTER
171 Juvenile-Operations

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
Total	Limited Use Funds	88,796	147,360	32,844	80,360	80,360
Total	Juvenile Administration	10,731,925	11,532,116	5,366,534	10,557,162	10,557,162
Total	JUVENILE SERVICES	10,731,925	11,532,116	5,366,534	10,557,162	10,557,162
594	CAPITALIZED EXPENDITURES					
594.200	Capital Expenditure					
594.270	Juvenile Services					
594.270.6000	CAPITAL OUTLAY					
Total	CAPITAL OUTLAY	0	0	0	0	0
Total	Juvenile Services	0	0	0	0	0
594.280	Communicaitons					
594.280.5000	INTERGOVERNMENTAL SERVICES					
00000.594.280.5132	800 MHZ System Construction	13,419	0	0	0	0
Total	INTERGOVERNMENTAL SERVICES	13,419	0	0	0	0
Total	Communicaitons	13,419	0	0	0	0
Total	Capital Expenditure	13,419	0	0	0	0
Total	CAPITALIZED EXPENDITURES	13,419	0	0	0	0
597	OPERATING TRANSFER-OUTS					
597.100	Operating Transfer Out					
597.100	Operating Transfer Out					

0115101 JUVENILE CENTER
171 Juvenile-Operations

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
597.100.9000	INTERFUND PAYMENTS					
Total	INTERFUND PAYMENTS	0	0	0	0	0
Total	Operating Transfer Out	0	0	0	0	0
Total	Operating Transfer Out	0	0	0	0	0
Total	OPERATING TRANSFER-OUTS	0	0	0	0	0
Total	Juvenile-Operations	10,745,344	11,532,116	5,366,534	10,557,162	10,557,162

0115101 JUVENILE CENTER
172 Juvenile-Facilities

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
527	JUVENILE SERVICES					
527.800	Juvenile Facilities					
527.800	Juvenile Facilities					
527.800.3000	SUPPLIES					
00000.527.800.3108	Janitorial Supplies	39,192	50,234	19,503	50,234	50,234
00000.527.800.3135	Maintenance/Repair Supplies	29,739	30,900	20,436	30,900	30,900
00000.527.800.3501	Minor Equipment and Small Tools	1,192	2,000	0	2,000	2,000
Total	SUPPLIES	70,123	83,134	39,939	83,134	83,134
527.800.4000	Services					
00000.527.800.4103	Professional Services	0	0	109,771	0	0
00000.527.800.4191	Central Services - Admin Services	25,183	0	0	0	0
00000.527.800.4202	Telephone	153	400	0	400	400
00000.527.800.4503	Rentals-Office Equipment	10,683	0	14,830	0	0
00000.527.800.4504	Rentals-Small Equipment	203	500	271	500	500
00000.527.800.4709	Medical Waste Disposal	270	524	135	524	524
00000.527.800.4801	Repair/Maintenance-Office	48,176	47,490	4,777	47,490	47,490
00000.527.800.4805	Service/Maintenance Agreements	175,558	210,879	80,877	210,879	210,879
00000.527.800.4939	Juvenile Kitchen Services	0	0	0	24,000	24,000
Total	Services	260,226	259,793	210,661	283,793	283,793
527.800.9000	INTERFUND PAYMENTS					
Total	INTERFUND PAYMENTS	0	0	0	0	0
Total	Juvenile Facilities	330,349	342,927	250,600	366,927	366,927

0115101 JUVENILE CENTER
172 Juvenile-Facilities

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
Total	Juvenile Facilities	330,349	342,927	250,600	366,927	366,927
Total	JUVENILE SERVICES	330,349	342,927	250,600	366,927	366,927
Total	Juvenile-Facilities	330,349	342,927	250,600	366,927	366,927

0115101 JUVENILE CENTER
173 Contract-Fee for Service

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
515	LEGAL ACTIVITIES					
515.900	Indigent Defense					
515.960	Truancy, At-Risk Youth, CHINS					
515.960.5000	INTERGOVERNMENTAL SERVICES					
Total	INTERGOVERNMENTAL SERVICES	0	0	0	0	0
Total	Truancy, At-Risk Youth, CHINS	0	0	0	0	0
Total	Indigent Defense	0	0	0	0	0
Total	LEGAL ACTIVITIES	0	0	0	0	0
527	JUVENILE SERVICES					
527.400	Case Supervision					
527.400	Case Supervision					
527.400.1000	SALARIES & WAGES					
00000.527.400.1570	Legal Process Assistant III	79,104	79,656	40,494	84,792	84,792
00000.527.400.1595	Detention Manager	46,971	55,800	31,092	51,096	51,096
00000.527.400.1601	Legal Process Assistant III	75,513	0	0	0	0
00000.527.400.1604	Counselor III	10,306	30,912	0	32,880	32,880
00000.527.400.1605	Counselor II	0	0	0	59,664	59,664
00000.527.400.1606	Counselor II	0	43,200	0	0	0
00000.527.400.1607	Counselor II	111,348	112,200	57,006	0	0
00000.527.400.1611	Counselor III	15,330	0	0	0	0
00000.527.400.1613	Accounting Assistant II	34,566	40,992	21,380	43,608	43,608
00000.527.400.1644	Counselor II	76,956	93,386	46,648	119,304	119,304
00000.527.400.1647	Counselor II	74,374	66,192	14,176	0	0

0115101 JUVENILE CENTER
173 Contract-Fee for Service

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
00000.527.400.1658	Accounting Assistant II	83,076	83,664	42,528	71,208	71,208
00000.527.400.1662	Detention Officer	41,160	43,260	8,206	46,008	46,008
00000.527.400.1667	Counselor II	0	21,233	0	0	0
00000.527.400.1668	Counselor III	114,004	122,280	61,440	131,520	131,520
00000.527.400.1677	Community Supervision Manager	22,218	44,556	12,882	0	0
00000.527.400.1679	Counselor II	0	16,668	0	0	0
00000.527.400.1711	Counselor II	58,927	51,631	32,213	55,234	55,234
00000.527.400.1714	Counselor II	55,674	56,100	28,503	59,664	59,664
00000.527.400.1717	Counselor II	0	89,571	0	92,844	92,844
00000.527.400.1719	Regular PT Accounting Assistant II	48,857	50,208	22,588	42,732	42,732
00000.527.400.1720	Counselor II	55,568	56,100	28,503	59,664	59,664
00000.527.400.1721	Detention Shift Manager	79,707	63,560	31,476	72,194	72,194
00000.527.400.1723	Detention Officer	36,896	0	0	0	0
00000.527.400.1747	Manager, Administrative and Facilities	21,022	7,337	18,443	7,848	7,848
00000.527.400.1796	Legal Process Assistant III	0	79,656	38,478	84,792	84,792
00000.527.400.1905	Temporary Help	0	8,392	0	8,392	8,392
00000.527.400.1911	Temporary Help-Clerical	123,777	84,020	71,782	84,020	84,020
00000.527.400.1922	Judge Pro Tem (part-time)	19,034	30,198	13,022	30,198	30,198
00000.527.400.1925	Overtime	3,561	0	0	0	0
00000.527.400.1935	Holiday	4,858	0	499	0	0
Total	SALARIES & WAGES	1,292,807	1,430,772	621,359	1,237,662	1,237,662
527.400.2000	BENEFITS					
00000.527.400.2102	Social Security (FICA)	97,402	107,838	46,863	94,682	94,682
00000.527.400.2103	Medical Insurance	252,427	287,015	120,150	221,676	221,676
00000.527.400.2104	Retirement	115,742	134,320	64,958	152,584	152,584

0115101 JUVENILE CENTER
173 Contract-Fee for Service

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
Total	BENEFITS	465,571	529,173	231,971	468,942	468,942
527.400.3000	SUPPLIES					
00000.527.400.3101	Supplies	12,031	47,981	4,253	47,642	47,642
00000.527.400.3106	Operating Supplies	1,697	45,906	1,518	31,470	31,470
00000.527.400.3130	Incentives/Activities Supplies	612	10,800	10	10,800	10,800
00000.527.400.3201	Vehicle Fuel	4,977	12,850	1,783	12,850	12,850
Total	SUPPLIES	19,317	117,537	7,564	102,762	102,762
527.400.4000	Services					
00000.527.400.4101	Legal Services	74,129	99,498	36,986	95,898	95,898
00000.527.400.4103	Professional Services	74,131	288,761	53,857	332,292	332,292
00000.527.400.4115	Recreation	66	500	0	500	500
00000.527.400.4131	Security	1,759	4,416	403	4,416	4,416
00000.527.400.4181	Administrative Services	7,050	24,440	4,020	0	0
00000.527.400.4191	Central Services - Admin Services	47,089	0	0	0	0
00000.527.400.4201	Postage	16,086	29,892	5,851	29,892	29,892
00000.527.400.4202	Telephone	960	4,660	0	5,360	5,360
00000.527.400.4301	Travel	5,826	19,986	569	19,986	19,986
00000.527.400.4503	Rentals-Office Equipment	421	0	563	0	0
00000.527.400.4696	Workman's Comp	26,585	27,530	10,656	0	0
00000.527.400.4697	Insurance Management	7,794	13,845	2,056	0	0
00000.527.400.4699	Accumulated Leave	24,070	15,534	7,767	0	0
00000.527.400.4801	Repair/Maintenance-Office	0	18,940	0	18,940	18,940
00000.527.400.4802	Repair/Maintenance-Vehicle	656	4,000	256	4,000	4,000
00000.527.400.4805	Service/Maintenance Agreements	624	16,384	0	16,384	16,384

0115101 JUVENILE CENTER
173 Contract-Fee for Service

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
00000.527.400.4901	Association Dues	250	2,128	50	2,128	2,128
00000.527.400.4905	Training	2,105	5,028	450	5,028	5,028
00000.527.400.4906	Print/Bindery	2,320	4,524	1,125	4,524	4,524
Total	Services	291,921	580,066	124,609	539,348	539,348
527.400.5000	INTERGOVERNMENTAL SERVICES					
00000.527.400.5104	Franklin County	0	0	2,019	0	0
00000.527.400.5119	EDC-800 MHZ User Fees	3,402	0	0	0	0
Total	INTERGOVERNMENTAL SERVICES	3,402	0	2,019	0	0
527.400.9000	INTERFUND PAYMENTS					
00000.527.400.9101	IT Administration Assessments	0	0	0	31,133	31,133
00000.527.400.9108	Administrative Costs	0	0	0	24,440	24,440
00000.527.400.9601	Insurance Management Assessments	0	0	0	13,854	13,854
00000.527.400.9602	Workers' Compensation Assessments	0	0	0	18,277	18,277
00000.527.400.9908	Accumulated Leave Assessments	0	0	0	23,303	23,303
Total	INTERFUND PAYMENTS	0	0	0	111,007	111,007
Total	Case Supervision	2,073,018	2,657,548	987,522	2,459,721	2,459,721
Total	Case Supervision	2,073,018	2,657,548	987,522	2,459,721	2,459,721
Total	JUVENILE SERVICES	2,073,018	2,657,548	987,522	2,459,721	2,459,721
594	CAPITALIZED EXPENDITURES					
594.200	Capital Expenditure					
594.270	Juvenile Services					

0115101 JUVENILE CENTER
173 Contract-Fee for Service

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
594.270.6000	CAPITAL OUTLAY					
00000.594.270.6410	Capital Outlay - Vehicles	39,280	0	0	0	0
Total	CAPITAL OUTLAY	39,280	0	0	0	0
Total	Juvenile Services	39,280	0	0	0	0
Total	Capital Expenditure	39,280	0	0	0	0
Total	CAPITALIZED EXPENDITURES	39,280	0	0	0	0
Total	Contract-Fee for Service	2,112,298	2,657,548	987,522	2,459,721	2,459,721

0115101 JUVENILE CENTER
174 Grant-Reimbursement

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
527	JUVENILE SERVICES					
527.400	Case Supervision					
527.400	Case Supervision					
527.400.1000	SALARIES & WAGES					
00000.527.400.1140	Counselor II	97,911	105,669	52,770	118,800	118,800
00000.527.400.1595	Detention Manager	39,088	27,888	4,585	28,008	28,008
00000.527.400.1606	Counselor II	33,749	57,792	37,140	45,738	45,738
00000.527.400.1608	Legal Secretary IV	29,076	29,280	17,150	31,152	31,152
00000.527.400.1611	Counselor III	31,498	0	0	0	0
00000.527.400.1645	Counselor II	101,052	109,060	38,399	0	0
00000.527.400.1647	Counselor II	0	0	14,478	110,952	110,952
00000.527.400.1654	Counselor II	111,348	112,200	57,006	119,304	119,304
00000.527.400.1667	Counselor II	9,425	23,985	23,860	96,610	96,610
00000.527.400.1669	Counselor III	122,772	123,672	62,844	104,676	104,676
00000.527.400.1670	Counselor II	94,680	103,261	53,645	117,456	117,456
00000.527.400.1677	Specialized Services Manager	53,929	51,981	23,631	57,696	57,696
00000.527.400.1713	Counselor II	13,705	8,937	2,720	0	0
00000.527.400.1728	Unit Supervisor	62,234	80,105	34,296	91,114	91,114
00000.527.400.1739	Counselor III	99,045	106,887	53,385	121,764	121,764
00000.527.400.1911	Temporary Help-Clerical	1,125	0	14,438	0	0
Total	SALARIES & WAGES	900,637	940,717	490,347	1,043,270	1,043,270
527.400.2000	BENEFITS					
00000.527.400.2102	Social Security (FICA)	68,200	72,317	37,151	79,810	79,810
00000.527.400.2103	Medical Insurance	191,021	198,183	100,408	215,852	215,852
00000.527.400.2104	Retirement	88,938	103,566	53,363	124,619	124,619

0115101 JUVENILE CENTER
174 Grant-Reimbursement

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
Total	BENEFITS	348,159	374,066	190,922	420,281	420,281
527.400.3000	SUPPLIES					
00000.527.400.3101	Supplies	6,422	16,809	2,169	10,386	10,386
00000.527.400.3130	Incentives/Activities Supplies	6,815	2,000	1,798	2,000	2,000
00000.527.400.3201	Vehicle Fuel	2,576	2,500	656	2,500	2,500
00000.527.400.3501	Minor Equipment and Small Tools	321	0	299	0	0
Total	SUPPLIES	16,134	21,309	4,922	14,886	14,886
527.400.4000	Services					
00000.527.400.4103	Professional Services	215,614	223,776	94,076	214,162	214,162
00000.527.400.4191	Central Services - Admin Services	17,545	0	7,157	0	0
00000.527.400.4201	Postage	343	600	1,681	600	600
00000.527.400.4202	Telephone	1,433	2,780	0	2,780	2,780
00000.527.400.4301	Travel	4,088	2,300	1,544	2,300	2,300
00000.527.400.4696	Workman's Comp	16,659	11,414	4,342	0	0
00000.527.400.4697	Insurance Management	15,921	7,269	10,871	0	0
00000.527.400.4699	Accumulated Leave	16,527	13,720	6,860	0	0
00000.527.400.4901	Association Dues	1,037	520	658	520	520
00000.527.400.4905	Training	2,841	1,500	815	1,500	1,500
00000.527.400.4906	Print/Bindery	421	0	177	0	0
Total	Services	292,429	263,879	128,181	221,862	221,862
527.400.9000	INTERFUND PAYMENTS					
00000.527.400.9101	IT Administration Assessments	0	0	0	2,224	2,224
00000.527.400.9601	Insurance Management Assessments	0	0	0	10,814	10,814
00000.527.400.9602	Workers' Compensation Assessments	0	0	0	15,401	15,401

0115101 JUVENILE CENTER
174 Grant-Reimbursement

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
00000.527.400.9908	Accumulated Leave Assessments	0	0	0	18,259	18,259
Total	INTERFUND PAYMENTS	0	0	0	46,698	46,698
Total	Case Supervision	1,557,359	1,599,971	814,372	1,746,997	1,746,997
Total	Case Supervision	1,557,359	1,599,971	814,372	1,746,997	1,746,997
Total	JUVENILE SERVICES	1,557,359	1,599,971	814,372	1,746,997	1,746,997
594	CAPITALIZED EXPENDITURES					
594.200	Capital Expenditure					
594.270	Juvenile Services					
594.270.6000	CAPITAL OUTLAY					
Total	CAPITAL OUTLAY	0	0	0	0	0
Total	Juvenile Services	0	0	0	0	0
Total	Capital Expenditure	0	0	0	0	0
Total	CAPITALIZED EXPENDITURES	0	0	0	0	0
Total	Grant-Reimbursement	1,557,359	1,599,971	814,372	1,746,997	1,746,997

0115101 JUVENILE CENTER
175 Kitchen Department

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
527	JUVENILE SERVICES					
527.800	Juvenile Facilities					
527.800	Juvenile Facilities					
527.800.3000	SUPPLIES					
00000.527.800.3135	Maintenance/Repair Supplies	276	5,000	3,081	0	0
00000.527.800.3501	Minor Equipment and Small Tools	0	6,000	141	0	0
Total	SUPPLIES	276	11,000	3,222	0	0
527.800.4000	Services					
00000.527.800.4804	Repair/Maintenance-Other	14,481	10,750	1,743	0	0
Total	Services	14,481	10,750	1,743	0	0
Total	Juvenile Facilities	14,757	21,750	4,965	0	0
Total	Juvenile Facilities	14,757	21,750	4,965	0	0
Total	JUVENILE SERVICES	14,757	21,750	4,965	0	0
594	CAPITALIZED EXPENDITURES					
594.200	Capital Expenditure					
594.270	Juvenile Services					
594.270.6000	CAPITAL OUTLAY					
00000.594.270.6401	Capital Outlay	42,350	4,750	0	0	0
Total	CAPITAL OUTLAY	42,350	4,750	0	0	0
Total	Juvenile Services	42,350	4,750	0	0	0

0115101 JUVENILE CENTER
175 Kitchen Department

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
Total	Capital Expenditure	42,350	4,750	0	0	0
Total	CAPITALIZED EXPENDITURES	42,350	4,750	0	0	0
Total	Kitchen Department	57,107	26,500	4,965	0	0
Total	JUVENILE CENTER	14,802,457	16,159,062	7,423,993	15,130,807	15,130,807

0116101 INMATE BENEVOLENCE FUND
000 No Department

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
523	DETENTION / CORRECTION					
523.600	Care and Custody of Prisoners					
523.600	Care and Custody of Prisoners					
523.600.1000	SALARIES & WAGES					
00000.523.600.1742	Visitation/Commissary Clerk	92,240	91,014	47,442	97,632	97,632
00000.523.600.1749	Visitation/Commissary Clerk	93,116	70,275	29,865	89,320	89,320
00000.523.600.1905	Temporary Help	23,193	50,000	17,407	50,000	50,000
00000.523.600.1925	Overtime	165	1,000	274	1,000	1,000
00000.523.600.1935	Holiday	0	6,830	0	6,830	6,830
00000.523.600.1956	Corrections Pastoral Counselor	54,338	57,672	12,582	58,826	58,826
00000.523.600.1957	Corrections Pastoral Counselor	42,424	57,672	18,441	58,826	58,826
00000.523.600.1958	Corrections Pastoral Counselor	35,269	57,672	24,003	58,826	58,826
Total	SALARIES & WAGES	340,745	392,135	150,014	421,260	421,260
523.600.2000	BENEFITS					
00000.523.600.2102	Social Security (FICA)	25,969	29,870	11,406	21,436	21,436
00000.523.600.2103	Medical Insurance	51,352	49,920	23,464	53,936	53,936
00000.523.600.2104	Retirement	29,570	17,846	15,317	44,996	44,996
Total	BENEFITS	106,891	97,636	50,187	120,368	120,368
523.600.3000	SUPPLIES					
00000.523.600.3106	Operating Supplies	3,646	10,000	2,295	10,000	10,000
00000.523.600.3107	Education/Recreation Supplies	1,747	42,000	225	42,000	42,000
00000.523.600.3135	Maintenance/Repair Supplies	0	4,000	0	4,000	4,000
00000.523.600.3408	Commissary	470,945	500,000	214,910	500,000	500,000
00000.523.600.3501	Minor Equipment and Small Tools	0	0	2,082	3,500	3,500

0116101 INMATE BENEVOLENCE FUND
000 No Department

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
Total	SUPPLIES	476,338	556,000	219,512	559,500	559,500
523.600.4000	Services					
00000.523.600.4102	Contract Services	5,991	27,000	8,822	27,000	27,000
00000.523.600.4103	Professional Services	211	50,000	1,994	46,500	46,500
00000.523.600.4191	Central Services - Admin Services	836	4,898	2,420	0	0
00000.523.600.4595	Central Services - Equipment Lease	1,617	0	0	0	0
00000.523.600.4696	Workman's Comp	1,932	3,515	1,404	0	0
00000.523.600.4697	Insurance Management	10,045	23,913	11,224	0	0
00000.523.600.4699	Accumulated Leave	1,722	3,189	1,595	0	0
Total	Services	22,354	112,515	27,459	73,500	73,500
523.600.5000	INTERGOVERNMENTAL SERVICES					
Total	INTERGOVERNMENTAL SERVICES	0	0	0	0	0
523.600.9000	INTERFUND PAYMENTS					
00000.523.600.9101	IT Administration Assessments	0	0	0	3,990	3,990
00000.523.600.9601	Insurance Management Assessments	0	0	0	28,448	28,448
00000.523.600.9602	Workers' Compensation Assessments	0	0	0	3,623	3,623
00000.523.600.9908	Accumulated Leave Assessments	0	0	0	3,272	3,272
Total	INTERFUND PAYMENTS	0	0	0	39,333	39,333
Total	Care and Custody of Prisoners	946,328	1,158,286	447,172	1,213,961	1,213,961
Total	Care and Custody of Prisoners	946,328	1,158,286	447,172	1,213,961	1,213,961
Total	DETENTION / CORRECTION	946,328	1,158,286	447,172	1,213,961	1,213,961

0116101 INMATE BENEVOLENCE FUND
000 No Department

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
586	AGENCY TYPE DISBURSEMENTS					
586.100	Agency Type Disbursements					
586.100	Agency Type Disbursements					
586.100.5000	INTERGOVERNMENTAL SERVICES					
Total	INTERGOVERNMENTAL SERVICES	0	0	0	0	0
Total	Agency Type Disbursements	0	0	0	0	0
Total	Agency Type Disbursements	0	0	0	0	0
Total	AGENCY TYPE DISBURSEMENTS	0	0	0	0	0
Total	No Department	946,328	1,158,286	447,172	1,213,961	1,213,961
Total	INMATE BENEVOLENCE FUND	946,328	1,158,286	447,172	1,213,961	1,213,961

0117101 JUVENILE KITCHEN FUND
000 No Department

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
527	JUVENILE SERVICES					
527.800	Juvenile Facilities					
527.800	Juvenile Facilities					
527.800.3000	SUPPLIES					
Total	SUPPLIES	0	0	0	0	0
527.800.4000	Services					
Total	Services	0	0	0	0	0
Total	Juvenile Facilities	0	0	0	0	0
Total	Juvenile Facilities	0	0	0	0	0
Total	JUVENILE SERVICES	0	0	0	0	0
Total	No Department	0	0	0	0	0
Total	JUVENILE KITCHEN FUND	0	0	0	0	0

0120101 CRIME VICTIM COMP
000 No Department

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
515	LEGAL ACTIVITIES					
515.700	Crime Victim &n Witness Programs					
515.700	Crime Victim &n Witness Programs					
515.700.1000	SALARIES & WAGES					
Total	SALARIES & WAGES	0	0	0	0	0
515.700.2000	BENEFITS					
Total	BENEFITS	0	0	0	0	0
515.700.3000	SUPPLIES					
Total	SUPPLIES	0	0	0	0	0
515.700.4000	Services					
Total	Services	0	0	0	0	0
515.700.9000	INTERFUND PAYMENTS					
Total	INTERFUND PAYMENTS	0	0	0	0	0
Total	Crime Victim &n Witness Programs	0	0	0	0	0
515.701	Crime Victim Services					
515.701.1000	SALARIES & WAGES					
00000.515.701.1175	Temporary Help	16,346	32,880	8,075	0	0
00000.515.701.1348	Victim/Witness Coordinator	103,308	104,904	54,254	124,769	124,769
00000.515.701.1683	V/W Coordinator	105,765	104,904	42,947	89,208	89,208
00000.515.701.1684	Legal Secretary II	59,648	65,733	33,031	60,536	60,536
00000.515.701.1686	Legal Secretary II	56,223	68,031	34,186	64,554	64,554

0120101 CRIME VICTIM COMP
000 No Department

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
Total	SALARIES & WAGES	341,290	376,452	172,493	339,067	339,067
515.701.2000	BENEFITS					
00000.515.701.2102	Social Security (FICA)	25,212	27,048	11,780	26,019	26,019
00000.515.701.2103	Medical Insurance	100,652	105,888	52,331	109,157	109,157
00000.515.701.2104	Retirement	29,714	36,281	17,507	41,394	41,394
Total	BENEFITS	155,578	169,217	81,618	176,570	176,570
515.701.3000	SUPPLIES					
00000.515.701.3101	Supplies	13,558	19,456	1,375	15,000	15,000
00000.515.701.3192	Central Services-Cmptrr Hdware & Sftwar	1,295	0	0	0	0
00000.515.701.3501	Minor Equipment and Small Tools	0	0	96	0	0
Total	SUPPLIES	14,853	19,456	1,471	15,000	15,000
515.701.4000	Services					
00000.515.701.4103	Professional Services	7,971	19,455	2,825	23,547	23,547
00000.515.701.4109	Witness Fees	10,015	10,000	4,713	9,853	9,853
00000.515.701.4167	Emergency Victim Assistance	0	2,000	0	1,994	1,994
00000.515.701.4191	Central Services - Admin Services	3,311	2,993	1,383	0	0
00000.515.701.4201	Postage	7,500	10,000	0	9,853	9,853
00000.515.701.4202	Telephone	0	1,500	0	1,497	1,497
00000.515.701.4301	Travel	960	5,500	0	0	0
00000.515.701.4585	Building/Office Lease	4,595	4,959	2,096	0	0
00000.515.701.4595	Central Services - Equipment Lease	3,896	2,247	1,988	0	0
00000.515.701.4696	Workman's Comp	4,404	3,315	1,324	0	0
00000.515.701.4697	Insurance Management	3,682	3,407	2,020	0	0

0120101 CRIME VICTIM COMP
000 No Department

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
00000.515.701.4699	Accumulated Leave	5,795	6,013	3,007	0	0
00000.515.701.4901	Association Dues	401	1,400	150	999	999
00000.515.701.4905	Training	1,224	5,500	1,244	3,482	3,482
00000.515.701.4906	Print/Bindery	1,333	3,000	306	0	0
Total	Services	55,087	81,289	21,056	51,225	51,225
515.701.9000	INTERFUND PAYMENTS					
00000.515.701.9101	IT Administration Assessments	0	0	0	2,216	2,216
00000.515.701.9501	IT Computer Replacement Assessments	0	0	0	2,075	2,075
00000.515.701.9504	Building / Office Rent	0	0	0	3,772	3,772
00000.515.701.9601	Insurance Management Assessments	0	0	0	5,646	5,646
00000.515.701.9602	Workers' Compensation Assessments	0	0	0	4,057	4,057
00000.515.701.9908	Accumulated Leave Assessments	0	0	0	5,934	5,934
Total	INTERFUND PAYMENTS	0	0	0	23,700	23,700
Total	Crime Victim Services	566,808	646,414	276,638	605,562	605,562
Total	Crime Victim &n Witness Programs	566,808	646,414	276,638	605,562	605,562
Total	LEGAL ACTIVITIES	566,808	646,414	276,638	605,562	605,562
Total	No Department	566,808	646,414	276,638	605,562	605,562
Total	CRIME VICTIM COMP	566,808	646,414	276,638	605,562	605,562

0123101 FAIRGROUND IMPROVEMENTS
000 No Department

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
575	CULTURAL & RECREATIONAL FACILITIES					
575.400	Fairgrounds					
575.400	Fairgrounds					
575.400.3000	SUPPLIES					
Total	SUPPLIES	0	0	0	0	0
575.400.4000	Services					
Total	Services	0	0	0	0	0
Total	Fairgrounds	0	0	0	0	0
Total	Fairgrounds	0	0	0	0	0
Total	CULTURAL & RECREATIONAL FACILITIES	0	0	0	0	0
594	CAPITALIZED EXPENDITURES					
594.700	Capital Expenditures					
594.750	Capital Fairgrounds O & M					
594.750.6000	CAPITAL OUTLAY					
Total	CAPITAL OUTLAY	0	0	0	0	0
Total	Capital Fairgrounds O & M	0	0	0	0	0
Total	Capital Expenditures	0	0	0	0	0
Total	CAPITALIZED EXPENDITURES	0	0	0	0	0

0123101	**FAIRGROUND IMPROVEMENTS**					
Total	No Department	0	0	0	0	0
Total	FAIRGROUND IMPROVEMENTS	0	0	0	0	0

0124101 FAIRGROUNDS OPERATING BUDGET
000 No Department

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
575	CULTURAL & RECREATIONAL FACILITIES					
575.400	Fairgrounds					
575.400	Fairgrounds					
575.400.1000	SALARIES & WAGES					
00000.575.400.1532	Groundskeeper	74,803	80,328	16,441	88,718	88,718
00000.575.400.1551	Fairgrounds Office Manager	86,587	91,944	46,200	102,966	102,966
00000.575.400.1555	Groundskeeper	71,666	75,642	38,190	88,718	88,718
00000.575.400.1905	Temporary Help	10,878	20,000	11,934	20,000	20,000
00000.575.400.1925	Overtime	3,467	12,000	2,436	12,000	12,000
Total	SALARIES & WAGES	247,401	279,914	115,201	312,402	312,402
575.400.2000	BENEFITS					
00000.575.400.2102	Social Security (FICA)	18,816	21,413	8,763	23,192	23,192
00000.575.400.2103	Medical Insurance	91,535	95,616	40,869	99,619	99,619
00000.575.400.2104	Retirement	20,275	29,559	11,799	36,398	36,398
Total	BENEFITS	130,626	146,588	61,431	159,209	159,209
575.400.3000	SUPPLIES					
00000.575.400.3101	Supplies	584	1,383	918	2,383	2,383
00000.575.400.3106	Operating Supplies	505	4,400	280	4,400	4,400
00000.575.400.3108	Janitorial Supplies	3,395	8,000	2,888	8,000	8,000
00000.575.400.3117	Chemicals	422	3,000	1,067	3,000	3,000
00000.575.400.3120	Ground Keeping Supplies	1,703	6,000	1,551	6,000	6,000
00000.575.400.3135	Maintenance/Repair Supplies	56,321	63,379	20,766	63,379	63,379
00000.575.400.3164	Table & Chair Replacement	9,938	10,400	0	10,400	10,400
00000.575.400.3201	Vehicle Fuel	3,932	5,000	954	5,000	5,000

0124101 FAIRGROUNDS OPERATING BUDGET
000 No Department

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
00000.575.400.3501	Minor Equipment and Small Tools	7,085	6,720	344	6,720	6,720
Total	SUPPLIES	83,885	108,282	28,768	109,282	109,282
575.400.4000	Services					
00000.575.400.4103	Professional Services	14,655	12,468	23,871	12,468	12,468
00000.575.400.4132	Spraying Services	0	23,616	0	0	0
00000.575.400.4191	Central Services - Admin Services	44,918	16,798	6,870	0	0
00000.575.400.4198	Road Professional Services	323	324	325	0	0
00000.575.400.4201	Postage	485	2,100	242	1,100	1,100
00000.575.400.4202	Telephone	9,128	19,000	5,029	15,000	15,000
00000.575.400.4301	Travel	0	1,500	0	1,500	1,500
00000.575.400.4401	Taxes and Operating Assessments	0	2,451	30	2,451	2,451
00000.575.400.4403	Advertising-Promotional	1,046	0	0	0	0
00000.575.400.4504	Rentals-Small Equipment	1,659	10,500	389	10,500	10,500
00000.575.400.4508	Rentals-Large Equipment	2,114	6,800	1,459	6,800	6,800
00000.575.400.4593	Automobile Rental	9,090	16,465	5,914	0	0
00000.575.400.4595	Central Services - Equipment Lease	1,174	873	587	0	0
00000.575.400.4696	Workman's Comp	17,078	15,509	5,952	0	0
00000.575.400.4697	Insurance Management	3,508	3,397	2,016	0	0
00000.575.400.4699	Accumulated Leave	4,128	4,339	2,170	0	0
00000.575.400.4701	Utilities	89,000	91,000	68,725	141,000	141,000
00000.575.400.4702	Water	35,645	26,000	23,393	51,000	51,000
00000.575.400.4703	Waste Disposal	17,077	24,000	19,646	28,000	28,000
00000.575.400.4704	Natural Gas	10,794	28,600	10,507	28,600	28,600
00000.575.400.4705	Bulk Fuel	7,764	31,400	2,233	16,400	16,400
00000.575.400.4802	Repair/Maintenance	40,190	45,120	56,795	60,120	60,120

0124101 FAIRGROUNDS OPERATING BUDGET
000 No Department

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
00000.575.400.4809	Repair/Maintenance-Equipment	0	0	0	2,416	2,416
00000.575.400.4894	ER & R Repair & Maintenance	2,005	746	12,498	0	0
00000.575.400.4901	Association Dues	285	0	0	1,200	1,200
00000.575.400.4903	Taxes & Assessment	157	0	0	0	0
00000.575.400.4905	Training	0	3,000	149	3,000	3,000
00000.575.400.4906	Print/Bindery	0	1,700	25	1,700	1,700
Total	Services	312,223	387,706	248,825	383,255	383,255
575.400.5000	INTERGOVERNMENTAL SERVICES					
00000.575.400.5301	External Property Taxes	2,288	0	0	0	0
Total	INTERGOVERNMENTAL SERVICES	2,288	0	0	0	0
575.400.9000	INTERFUND PAYMENTS					
00000.575.400.9101	IT Administration Assessments	0	0	0	16,524	16,524
00000.575.400.9169	Road Fund Services	0	0	0	20,000	20,000
00000.575.400.9503	E R & R Rental Assessments	0	0	0	2,684	2,684
00000.575.400.9601	Insurance Management Assessments	0	0	0	4,634	4,634
00000.575.400.9602	Workers' Compensation Assessments	0	0	0	15,915	15,915
00000.575.400.9802	E R & R Vehicle Maintenance Cost	0	0	0	776	776
00000.575.400.9908	Accumulated Leave Assessments	0	0	0	4,908	4,908
Total	INTERFUND PAYMENTS	0	0	0	65,441	65,441
Total	Fairgrounds	776,423	922,490	454,225	1,029,589	1,029,589
575.401	Fairgrounds Improvements					
575.401.3000	SUPPLIES					

0124101 FAIRGROUNDS OPERATING BUDGET
000 No Department

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
00000.575.401.3106	Operating Supplies	0	241,000	0	0	0
Total	SUPPLIES	0	241,000	0	0	0
575.401.4000	Services					
00000.575.401.4103	Professional Services	7,442	659,510	36,281	0	0
Total	Services	7,442	659,510	36,281	0	0
Total	Fairgrounds Improvements	7,442	900,510	36,281	0	0
Total	Fairgrounds	783,865	1,823,000	490,506	1,029,589	1,029,589
Total	CULTURAL & RECREATIONAL FACILITIES	783,865	1,823,000	490,506	1,029,589	1,029,589
594	CAPITALIZED EXPENDITURES					
594.700	Capital Expenditures					
594.750	Capital Fairgrounds O & M					
594.750.6000	CAPITAL OUTLAY					
00000.594.750.6401	Capital Outlay	0	0	7,181	0	0
Total	CAPITAL OUTLAY	0	0	7,181	0	0
Total	Capital Fairgrounds O & M	0	0	7,181	0	0
594.751	Capital Fairgrounds Improvement					
594.751.6000	CAPITAL OUTLAY					
00000.594.751.6105	Land Improvements	0	0	57,628	0	0
00000.594.751.6201	Buildings	697,563	0	0	0	0
00000.594.751.6401	Capital Outlay	53,849	0	30,635	1,970,000	1,970,000

0124101 FAIRGROUNDS OPERATING BUDGET
000 No Department

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
Total	CAPITAL OUTLAY	751,412	0	88,263	1,970,000	1,970,000
Total	Capital Fairgrounds Improvement	751,412	0	88,263	1,970,000	1,970,000
Total	Capital Expenditures	751,412	0	95,444	1,970,000	1,970,000
Total	CAPITALIZED EXPENDITURES	751,412	0	95,444	1,970,000	1,970,000
Total	No Department	1,535,277	1,823,000	585,950	2,999,589	2,999,589
Total	FAIRGROUNDS OPERATING BUDGET	1,535,277	1,823,000	585,950	2,999,589	2,999,589

0126101 SHERIFF INVESTIGATIVE FUND
000 No Department

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
521	LAW ENFORCEMENT					
521.200	Police Operations					
521.210	Investigation					
521.210.2000	BENEFITS					
00000.521.210.2105	Uniforms	0	4,000	0	4,000	4,000
Total	BENEFITS	0	4,000	0	4,000	4,000
521.210.3000	SUPPLIES					
00000.521.210.3106	Operating Supplies	1,786	5,000	647	5,000	5,000
00000.521.210.3201	Vehicle Fuel	2,016	5,000	0	5,000	5,000
00000.521.210.3501	Minor Equipment and Small Tools	2,225	10,000	2,842	10,000	10,000
Total	SUPPLIES	6,027	20,000	3,489	20,000	20,000
521.210.4000	Services					
00000.521.210.4102	Contract Services	17,173	30,000	0	14,575	14,575
00000.521.210.4124	Professional Services	0	2,000	183	5,000	5,000
00000.521.210.4301	Travel	2,018	4,000	0	4,000	4,000
00000.521.210.4509	Rentals	7,129	10,000	3,682	10,000	10,000
00000.521.210.4603	Insurance	13,016	15,000	6,533	15,000	15,000
00000.521.210.4802	Repair/Maintenance-Vehicle	8,581	20,000	6,280	20,000	20,000
00000.521.210.4894	ER & R Repair & Maintenance	2,835	0	7,677	0	0
00000.521.210.4905	Training	1,895	4,000	0	9,025	9,025
00000.521.210.4908	Licenses & Special Fees	4,073	8,000	3,779	10,000	10,000
Total	Services	56,720	93,000	28,134	87,600	87,600
521.210.5000	INTERGOVERNMENTAL SERVICES					
00000.521.210.5125	Investigations	0	0	0	5,400	5,400

0126101 SHERIFF INVESTIGATIVE FUND
000 No Department

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
00000.521.210.5204	Crime Stoppers Admin Fee to Kennewick	0	9,000	4,099	9,000	9,000
Total	INTERGOVERNMENTAL SERVICES	0	9,000	4,099	14,400	14,400
521.210.9000	INTERFUND PAYMENTS					
00000.521.210.9802	E R & R Vehicle Maintenance Cost	0	0	0	7,525	7,525
Total	INTERFUND PAYMENTS	0	0	0	7,525	7,525
Total	Investigation	62,747	126,000	35,722	133,525	133,525
Total	Police Operations	62,747	126,000	35,722	133,525	133,525
Total	LAW ENFORCEMENT	62,747	126,000	35,722	133,525	133,525
594	CAPITALIZED EXPENDITURES					
594.200	Capital Expenditure					
594.210	Law Enforcement					
594.210.6000	CAPITAL OUTLAY					
00000.594.210.6401	Capital Outlay	0	30,000	21,514	0	0
Total	CAPITAL OUTLAY	0	30,000	21,514	0	0
Total	Law Enforcement	0	30,000	21,514	0	0
Total	Capital Expenditure	0	30,000	21,514	0	0
Total	CAPITALIZED EXPENDITURES	0	30,000	21,514	0	0
598	INTERGOVERNMENTAL AGREEMENTS					
598.200	*** Title Not Found ***					

0126101 SHERIFF INVESTIGATIVE FUND
000 No Department

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
598.210	*** Title Not Found ***					
598.210.5000	INTERGOVERNMENTAL SERVICES					
00000.598.210.5204	Crime Stoppers Admin Fee to Kennewick	7,705	0	0	0	0
Total	INTERGOVERNMENTAL SERVICES	7,705	0	0	0	0
Total	*** Title Not Found ***	7,705	0	0	0	0
Total	*** Title Not Found ***	7,705	0	0	0	0
Total	INTERGOVERNMENTAL AGREEMENTS	7,705	0	0	0	0
Total	No Department	70,452	156,000	57,236	133,525	133,525
Total	SHERIFF INVESTIGATIVE FUND	70,452	156,000	57,236	133,525	133,525

0127101 CANINE/BOAT PATROL
000 No Department

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
521	LAW ENFORCEMENT					
521.200	Police Operations					
521.220	Boat Patrol					
521.220.1000	SALARIES & WAGES					
00000.521.220.1806	Marine Deputy	62,544	0	0	0	0
00000.521.220.1925	Overtime	13,580	20,000	4,129	20,000	20,000
00000.521.220.1935	Holiday	2,669	0	0	0	0
Total	SALARIES & WAGES	78,793	20,000	4,129	20,000	20,000
521.220.2000	BENEFITS					
00000.521.220.2102	Social Security (FICA)	5,898	1,530	306	1,831	1,831
00000.521.220.2103	Medical Insurance	11,395	0	0	1,010	1,010
00000.521.220.2104	Retirement	4,122	1,010	216	1,530	1,530
00000.521.220.2105	Uniforms & Accessories	926	0	0	0	0
Total	BENEFITS	22,341	2,540	522	4,371	4,371
521.220.3000	SUPPLIES					
00000.521.220.3106	Operating Supplies	1,118	5,000	0	5,000	5,000
00000.521.220.3135	Maintenance/Repair Supplies	928	5,000	0	5,000	5,000
00000.521.220.3201	Vehicle Fuel	15,707	20,000	5,186	20,000	20,000
Total	SUPPLIES	17,753	30,000	5,186	30,000	30,000
521.220.4000	Services					
00000.521.220.4202	Telephone	836	0	0	0	0
00000.521.220.4301	Travel	361	1,500	0	1,500	1,500
00000.521.220.4509	Rentals	600	1,000	300	1,000	1,000
00000.521.220.4696	Workman's Comp	4,319	5,070	1,952	0	0

0127101 CANINE/BOAT PATROL
000 No Department

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
00000.521.220.4697	Insurance Management	17,541	53,224	21,576	0	0
00000.521.220.4699	Accumulated Leave	1,702	350	175	0	0
00000.521.220.4802	Repair/Maintenance-Vehicle	7,756	15,000	864	5,000	5,000
00000.521.220.4894	ER & R Repair & Maintenance	3,032	8,147	15,050	0	0
00000.521.220.4905	Training	0	1,000	435	1,000	1,000
00000.521.220.4919	Dive Rescue	12,688	13,000	6,500	13,000	13,000
Total	Services	48,835	98,291	46,852	21,500	21,500
521.220.9000	INTERFUND PAYMENTS					
00000.521.220.9802	E R & R Vehicle Maintenance Cost	0	0	0	25,800	25,800
Total	INTERFUND PAYMENTS	0	0	0	25,800	25,800
Total	Boat Patrol	167,722	150,831	56,689	101,671	101,671
521.230	Special Units					
521.230.2000	BENEFITS					
00000.521.230.2105	Uniforms	1,045	0	0	0	0
Total	BENEFITS	1,045	0	0	0	0
521.230.3000	SUPPLIES					
00000.521.230.3106	Operating Supplies	3,773	0	0	0	0
Total	SUPPLIES	3,773	0	0	0	0
521.230.4000	Services					
00000.521.230.4103	Professional Services	838	0	0	0	0
00000.521.230.4905	Training	700	0	0	0	0
00000.521.230.4908	Licenses & Special Fees	595	0	0	0	0

0127101 CANINE/BOAT PATROL
000 No Department

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
Total	Services	2,133	0	0	0	0
Total	Special Units	6,951	0	0	0	0
Total	Police Operations	174,673	150,831	56,689	101,671	101,671
Total	LAW ENFORCEMENT	174,673	150,831	56,689	101,671	101,671
594	CAPITALIZED EXPENDITURES					
594.200	Capital Expenditure					
594.210	Law Enforcement					
594.210.6000	CAPITAL OUTLAY					
00000.594.210.6401	Capital Outlay	9,774	0	0	0	0
00000.594.210.6410	Capital Outlay - Vehicles	4,631	0	0	0	0
Total	CAPITAL OUTLAY	14,405	0	0	0	0
Total	Law Enforcement	14,405	0	0	0	0
Total	Capital Expenditure	14,405	0	0	0	0
Total	CAPITALIZED EXPENDITURES	14,405	0	0	0	0
Total	No Department	189,078	150,831	56,689	101,671	101,671
Total	CANINE/BOAT PATROL	189,078	150,831	56,689	101,671	101,671

0128101 TREASURER'S SERVICE FUND
000 No Department

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
514	FINANCIAL, RECORDING & ELECTION					
514.200	Financial Services					
514.220	Fiduciary Services					
514.220.3000	SUPPLIES					
00000.514.220.3101	Supplies	0	105	0	105	105
Total	SUPPLIES	0	105	0	105	105
514.220.4000	Services					
00000.514.220.4103	Professional Services	490	600	0	600	600
Total	Services	490	600	0	600	600
Total	Fiduciary Services	490	705	0	705	705
Total	Financial Services	490	705	0	705	705
Total	FINANCIAL, RECORDING & ELECTION	490	705	0	705	705
Total	No Department	490	705	0	705	705
Total	TREASURER'S SERVICE FUND	490	705	0	705	705

0129101 REET TECHNOLOGY
000 No Department

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
514	FINANCIAL, RECORDING & ELECTION					
514.200	Financial Services					
514.220	Fiduciary Services					
514.220.3000	SUPPLIES					
Total	SUPPLIES	0	0	0	0	0
514.220.4000	Services					
00000.514.220.4191	Central Services - Admin Services	8,000	18,628	9,316	0	0
00000.514.220.4192	Central Services-Cmptr Hrdware & Sftwar	0	84,575	0	0	0
Total	Services	8,000	103,203	9,316	0	0
514.220.9000	INTERFUND PAYMENTS					
Total	INTERFUND PAYMENTS	0	0	0	0	0
Total	Fiduciary Services	8,000	103,203	9,316	0	0
Total	Financial Services	8,000	103,203	9,316	0	0
Total	FINANCIAL, RECORDING & ELECTION	8,000	103,203	9,316	0	0
Total	No Department	8,000	103,203	9,316	0	0
Total	REET TECHNOLOGY	8,000	103,203	9,316	0	0

0130101 REAL ESTATE EXCISE TAX
000 No Department

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
597	OPERATING TRANSFER-OUTS					
597.100	Operating Transfer Out					
597.100	Operating Transfer Out					
597.100.0000	AGENCY EXPENSES					
00000.597.100.0019	T/O to Fair Operations	528,913	1,150,000	0	1,180,500	1,180,500
00000.597.100.0030	T/O to Health Bldg Bond	397,250	367,638	183,819	394,288	394,288
Total	AGENCY EXPENSES	926,163	1,517,638	183,819	1,574,788	1,574,788
597.100.9000	INTERFUND PAYMENTS					
Total	INTERFUND PAYMENTS	0	0	0	0	0
Total	Operating Transfer Out	926,163	1,517,638	183,819	1,574,788	1,574,788
Total	Operating Transfer Out	926,163	1,517,638	183,819	1,574,788	1,574,788
Total	OPERATING TRANSFER-OUTS	926,163	1,517,638	183,819	1,574,788	1,574,788
Total	No Department	926,163	1,517,638	183,819	1,574,788	1,574,788
Total	REAL ESTATE EXCISE TAX	926,163	1,517,638	183,819	1,574,788	1,574,788

0131101 PROBATION ASSESSMENT
000 No Department

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
512	JUDICIAL ACTIVITIES					
512.400	District Court					
512.410	Probation Services					
512.410.1000	SALARIES & WAGES					
00000.512.410.1132	PT Compliance Clerk	32,202	36,236	13,436	0	0
00000.512.410.1148	Court Recorder	82,788	82,176	42,012	85,896	85,896
00000.512.410.1277	Administrator	16,043	16,128	8,249	16,865	16,865
00000.512.410.1290	Compliance Clerk	78,081	69,612	34,876	77,718	77,718
00000.512.410.1294	Assistant Administrator - DC	13,997	13,930	7,125	14,566	14,566
00000.512.410.1297	Probation Officer	121,996	130,084	65,359	138,696	138,696
00000.512.410.1298	Legal Process Assistant IV	86,931	86,304	44,112	90,216	90,216
00000.512.410.1299	Legal Process Assistant III / IV	81,101	82,848	42,826	83,736	83,736
00000.512.410.1311	Clerk Assistant	35,359	36,712	18,355	0	0
00000.512.410.1808	Compliance Clerk	74,164	74,568	38,112	77,904	77,904
00000.512.410.1809	P.T. Compliance Clerk	36,926	38,170	19,288	0	0
00000.512.410.1832	Compliance Clerk	66,818	68,544	36,592	83,736	83,736
00000.512.410.1922	Judge Pro Tem (part-time)	7,000	15,000	2,600	0	0
00000.512.410.1925	Overtime	0	8,000	0	8,000	8,000
Total	SALARIES & WAGES	733,406	758,312	372,942	677,333	677,333
512.410.2000	BENEFITS					
00000.512.410.2102	Social Security (FICA)	54,954	55,656	27,998	50,185	50,185
00000.512.410.2103	Medical Insurance	205,245	210,314	107,586	203,086	203,086
00000.512.410.2104	Retirement	63,162	70,607	37,794	81,466	81,466
Total	BENEFITS	323,361	336,577	173,378	334,737	334,737
512.410.3000	SUPPLIES					

0131101 PROBATION ASSESSMENT
000 No Department

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
00000.512.410.3101	Supplies	7,203	19,500	2,936	19,500	19,500
00000.512.410.3192	Central Services-Cmptrr Hdware & Sftwar	0	4,740	1,627	0	0
00000.512.410.3501	Minor Equipment and Small Tools	621	1,500	0	1,500	1,500
Total	SUPPLIES	7,824	25,740	4,563	21,000	21,000
512.410.4000	Services					
00000.512.410.4103	Professional Services	18,363	35,300	12,803	26,400	26,400
00000.512.410.4191	Central Services - Admin Services	45,821	16,764	6,824	0	0
00000.512.410.4201	Postage	36,000	36,000	18,000	36,000	36,000
00000.512.410.4202	Telephone	0	400	0	0	0
00000.512.410.4301	Travel	0	1,500	484	1,500	1,500
00000.512.410.4401	Taxes and Operating Assessments	18-	0	0	0	0
00000.512.410.4503	Rentals-Office Equipment	2,576	8,000	2,543	8,000	8,000
00000.512.410.4585	Building/Office Lease	15,114	15,114	6,894	0	0
00000.512.410.4595	Central Services - Equipment Lease	724	4,256	1,844	0	0
00000.512.410.4696	Workman's Comp	9,017	8,683	3,464	0	0
00000.512.410.4697	Insurance Management	7,537	8,925	5,292	0	0
00000.512.410.4699	Accumulated Leave	12,723	11,544	5,772	0	0
00000.512.410.4801	Repair/Maintenance-Office	2,569	0	0	0	0
00000.512.410.4901	Association Dues	50	600	25	600	600
00000.512.410.4905	Training	0	2,000	295	2,000	2,000
00000.512.410.4906	Print/Bindery	0	0	369	4,500	4,500
Total	Services	150,476	149,086	64,609	79,000	79,000
512.410.5000	INTERGOVERNMENTAL SERVICES					
00000.512.410.5114	Washington State Patrol Services	0	0	2,136	4,800	4,800

0131101 PROBATION ASSESSMENT
000 No Department

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
Total	INTERGOVERNMENTAL SERVICES	0	0	2,136	4,800	4,800
512.410.9000	INTERFUND PAYMENTS					
00000.512.410.9101	IT Administration Assessments	0	0	0	13,035	13,035
00000.512.410.9501	IT Computer Replacement Assessments	0	0	0	5,917	5,917
00000.512.410.9504	Building / Office Rent	0	0	0	14,883	14,883
00000.512.410.9601	Insurance Management Assessments	0	0	0	11,153	11,153
00000.512.410.9602	Workers' Compensation Assessments	0	0	0	8,013	8,013
00000.512.410.9908	Accumulated Leave Assessments	0	0	0	11,712	11,712
Total	INTERFUND PAYMENTS	0	0	0	64,713	64,713
Total	Probation Services	1,215,067	1,269,715	617,628	1,181,583	1,181,583
Total	District Court	1,215,067	1,269,715	617,628	1,181,583	1,181,583
Total	JUDICIAL ACTIVITIES	1,215,067	1,269,715	617,628	1,181,583	1,181,583
Total	No Department	1,215,067	1,269,715	617,628	1,181,583	1,181,583
Total	PROBATION ASSESSMENT	1,215,067	1,269,715	617,628	1,181,583	1,181,583

0132101 CENTRAL SERVICES REPLACEMENT
000 No Department

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
587	RESIDUAL EQUITY TRANSFERS(OUT)					
587.100	Residual Equity Transfer					
587.100	Residual Equity Transfer					
587.100.9000	INTERFUND PAYMENTS					
Total	INTERFUND PAYMENTS	0	0	0	0	0
Total	Residual Equity Transfer	0	0	0	0	0
Total	Residual Equity Transfer	0	0	0	0	0
Total	RESIDUAL EQUITY TRANSFERS(OUT)	0	0	0	0	0
597	OPERATING TRANSFER-OUTS					
597.100	Operating Transfer Out					
597.100	Operating Transfer Out					
597.100.0000	AGENCY EXPENSES					
00000.597.100.0004	T/O to Central Services	392,719	1,022,800	482,639	1,022,800	1,022,800
Total	AGENCY EXPENSES	392,719	1,022,800	482,639	1,022,800	1,022,800
597.100.9000	INTERFUND PAYMENTS					
Total	INTERFUND PAYMENTS	0	0	0	0	0
Total	Operating Transfer Out	392,719	1,022,800	482,639	1,022,800	1,022,800
Total	Operating Transfer Out	392,719	1,022,800	482,639	1,022,800	1,022,800
Total	OPERATING TRANSFER-OUTS	392,719	1,022,800	482,639	1,022,800	1,022,800

0132101 CENTRAL SERVICES REPLACEMENT
000 No Department

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
Total	No Department	392,719	1,022,800	482,639	1,022,800	1,022,800
Total	CENTRAL SERVICES REPLACEMENT	392,719	1,022,800	482,639	1,022,800	1,022,800

0133101 1/10% CJ JAIL-JUVENILE
000 No Department

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
512	JUDICIAL ACTIVITIES					
512.200	Courts					
512.210	Superior Court					
512.210.4000	Services					
00000.512.210.4103	Professional Services	0	6,457,847	0	0	0
Total	Services	0	6,457,847	0	0	0
Total	Superior Court	0	6,457,847	0	0	0
Total	Courts	0	6,457,847	0	0	0
Total	JUDICIAL ACTIVITIES	0	6,457,847	0	0	0
518	CENTRALIZED SERVICES					
518.200	Property Management Services					
518.210	Facilities Planning					
518.210.4000	Services					
00000.518.210.4103	Professional Services	48,152	0	0	0	0
Total	Services	48,152	0	0	0	0
Total	Facilities Planning	48,152	0	0	0	0
Total	Property Management Services	48,152	0	0	0	0
Total	CENTRALIZED SERVICES	48,152	0	0	0	0
523	DETENTION / CORRECTION					
523.200	Correctional Institutions					

0133101 1/10% CJ JAIL-JUVENILE
000 No Department

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
523.200	Correctional Institutions					
523.200.4000	Services					
00000.523.200.4189	Contingency	0	200,000	0	200,000	200,000
00000.523.200.4595	Central Services - Equipment Lease	0	1,556	0	0	0
Total	Services	0	201,556	0	200,000	200,000
523.200.9000	INTERFUND PAYMENTS					
Total	INTERFUND PAYMENTS	0	0	0	0	0
Total	Correctional Institutions	0	201,556	0	200,000	200,000
Total	Correctional Institutions	0	201,556	0	200,000	200,000
Total	DETENTION / CORRECTION	0	201,556	0	200,000	200,000
594	CAPITALIZED EXPENDITURES					
594.200	Capital Expenditure					
594.230	Detention/Correction					
594.230.6000	CAPITAL OUTLAY					
00000.594.230.6206	Mental Health Jail Expansion	0	0	120,177	5,750,000	5,750,000
00000.594.230.6406	Jail Capital (OPTO)	0	0	29,080	1,750,000	1,750,000
Total	CAPITAL OUTLAY	0	0	149,257	7,500,000	7,500,000
Total	Detention/Correction	0	0	149,257	7,500,000	7,500,000
Total	Capital Expenditure	0	0	149,257	7,500,000	7,500,000

0133101 1/10% CJ JAIL-JUVENILE
000 No Department

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
Total	CAPITALIZED EXPENDITURES	0	0	149,257	7,500,000	7,500,000
597	OPERATING TRANSFER-OUTS					
597.100	Operating Transfer Out					
597.100	Operating Transfer Out					
597.100.0000	AGENCY EXPENSES					
00000.597.100.0005	T/O to Current Expense	3,200,000	3,200,000	1,600,000	3,200,000	1,953,467
00000.597.100.0007	T/O to Juvenile	626,673	696,071	348,036	706,935	1,953,468
00000.597.100.0022	T/O to Justice Center Bond	1,000,000	1,000,000	2,377,759	0	0
Total	AGENCY EXPENSES	4,826,673	4,896,071	4,325,795	3,906,935	3,906,935
597.100.9000	INTERFUND PAYMENTS					
Total	INTERFUND PAYMENTS	0	0	0	0	0
Total	Operating Transfer Out	4,826,673	4,896,071	4,325,795	3,906,935	3,906,935
Total	Operating Transfer Out	4,826,673	4,896,071	4,325,795	3,906,935	3,906,935
Total	OPERATING TRANSFER-OUTS	4,826,673	4,896,071	4,325,795	3,906,935	3,906,935
Total	No Department	4,874,825	11,555,474	4,475,052	11,606,935	11,606,935
Total	1/10% CJ JAIL-JUVENILE	4,874,825	11,555,474	4,475,052	11,606,935	11,606,935

0134101 NOXIOUS WEED CONTROL BOARD
000 No Department

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
531	STORM DRAINAGE UTILITIES					
531.600	Weed Control					
531.600	Weed Control					
531.600.1000	SALARIES & WAGES					
Total	SALARIES & WAGES	0	0	0	0	0
531.600.2000	BENEFITS					
Total	BENEFITS	0	0	0	0	0
531.600.3000	SUPPLIES					
Total	SUPPLIES	0	0	0	0	0
531.600.4000	Services					
Total	Services	0	0	0	0	0
531.600.9000	INTERFUND PAYMENTS					
Total	INTERFUND PAYMENTS	0	0	0	0	0
Total	Weed Control	0	0	0	0	0
531.601	*** Title Not Found ***					
531.601.1000	SALARIES & WAGES					
Total	SALARIES & WAGES	0	0	0	0	0
531.601.2000	BENEFITS					
Total	BENEFITS	0	0	0	0	0

0134101 NOXIOUS WEED CONTROL BOARD
000 No Department

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
531.601.3000	SUPPLIES					
Total	SUPPLIES	0	0	0	0	0
531.601.4000	Services					
Total	Services	0	0	0	0	0
Total	*** Title Not Found ***	0	0	0	0	0
Total	Weed Control	0	0	0	0	0
Total	STORM DRAINAGE UTILITIES	0	0	0	0	0
553	CONSERVATION					
553.600	Weed Control					
553.601	Noxious Weed					
553.601.1000	SALARIES & WAGES					
00000.553.601.1540	Weed Inspector I	77,947	77,592	17,415	0	0
00000.553.601.1541	Weed Inspector II	1,866	0	0	0	0
00000.553.601.1560	Weed Inspector I	77,947	77,592	23,836	0	0
Total	SALARIES & WAGES	157,760	155,184	41,251	0	0
553.601.2000	BENEFITS					
00000.553.601.2102	Social Security (FICA)	12,074	11,882	2,955	0	0
00000.553.601.2103	Medical Insurance	62,279	63,744	12,439	0	0
00000.553.601.2104	Retirement	13,688	16,376	2,964	0	0
Total	BENEFITS	88,041	92,002	18,358	0	0

0134101 NOXIOUS WEED CONTROL BOARD
000 No Department

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
553.601.3000	SUPPLIES					
00000.553.601.3106	Operating Supplies	2,259	6,000	917	0	0
00000.553.601.3117	Chemicals	2,529	3,000	1,194	0	0
00000.553.601.3201	Vehicle Fuel	14,124	20,000	2,359	0	0
00000.553.601.3501	Minor Equipment and Small Tools	812	0	276	0	0
Total	SUPPLIES	19,724	29,000	4,746	0	0
553.601.4000	Services					
00000.553.601.4103	Professional Services	3,453	3,400	282	0	0
00000.553.601.4124	Professional Services	10	200	0	0	0
00000.553.601.4198	Road Professional Services	1,674	2,000	0	0	0
00000.553.601.4201	Postage	65	300	0	0	0
00000.553.601.4202	Telephone	2,990	7,000	535	0	0
00000.553.601.4301	Travel	50	3,000	0	0	0
00000.553.601.4501	Office Rent	23,800	22,950	5,000	0	0
00000.553.601.4601	Insurance & Bonds	0	2,400	0	0	0
00000.553.601.4696	Workman's Comp	22,150	17,079	3,276	0	0
00000.553.601.4697	Insurance Management	4,303	3,227	964	0	0
00000.553.601.4699	Accumulated Leave	3,886	2,716	679	0	0
00000.553.601.4701	Utilities	4,794	4,000	953	0	0
00000.553.601.4802	Repair/Maintenance-Vehicle	9,245	9,000	1,282	0	0
00000.553.601.4908	Licenses & Special Fees	271	1,100	237	0	0
00000.553.601.4909	Education	38	11,000	0	0	0
Total	Services	76,729	89,372	13,208	0	0
553.601.5000	INTERGOVERNMENTAL SERVICES					

0134101 NOXIOUS WEED CONTROL BOARD
000 No Department

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
00000.553.601.5159	Benton Conservation District	56,755	60,000	20,232	0	0
Total	INTERGOVERNMENTAL SERVICES	56,755	60,000	20,232	0	0
553.601.9000	INTERFUND PAYMENTS					
Total	INTERFUND PAYMENTS	0	0	0	0	0
Total	Noxious Weed	399,009	425,558	97,795	0	0
553.602	Flowering Rush Yakima					
553.602.2000	BENEFITS					
Total	BENEFITS	0	0	0	0	0
553.602.3000	SUPPLIES					
Total	SUPPLIES	0	0	0	0	0
553.602.4000	Services					
Total	Services	0	0	0	0	0
Total	Flowering Rush Yakima	0	0	0	0	0
Total	Weed Control	399,009	425,558	97,795	0	0
Total	CONSERVATION	399,009	425,558	97,795	0	0
594	CAPITALIZED EXPENDITURES					
594.300	Capital Expenditures					
594.310	Weed Control					

0134101 NOXIOUS WEED CONTROL BOARD
000 No Department

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
594.310.6000	CAPITAL OUTLAY					
Total	CAPITAL OUTLAY	0	0	0	0	0
Total	Weed Control	0	0	0	0	0
Total	Capital Expenditures	0	0	0	0	0
Total	CAPITALIZED EXPENDITURES	0	0	0	0	0
Total	No Department	399,009	425,558	97,795	0	0
Total	NOXIOUS WEED CONTROL BOARD	399,009	425,558	97,795	0	0

0135101 SUSTAINABLE DEVELOPMENT
000 No Department

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
558	COMMUNITY PLANNING AND ECONOMIC DEVELOP					
558.600	Planning					
558.610	Community Planning					
558.610.1000	SALARIES & WAGES					
00000.558.610.1652	Community Relations Coordinator	0	0	0	55,470	55,470
00000.558.610.1731	Sustainable Development Coordinator	154,327	153,576	78,552	173,792	173,792
Total	SALARIES & WAGES	154,327	153,576	78,552	229,262	229,262
558.610.2000	BENEFITS					
00000.558.610.2102	Social Security (FICA)	11,806	11,749	6,009	17,434	17,434
00000.558.610.2103	Medical Insurance	31,198	31,872	16,426	49,809	49,809
00000.558.610.2104	Retirement	13,417	16,206	8,008	27,754	27,754
Total	BENEFITS	56,421	59,827	30,443	94,997	94,997
558.610.3000	SUPPLIES					
00000.558.610.3101	Supplies	912	1,000	193	1,500	1,500
00000.558.610.3201	Vehicle Fuel	1,788	2,000	712	3,000	3,000
00000.558.610.3501	Minor Equipment and Small Tools	580	0	148	1,000	1,000
00000.558.610.3508	Computer Replacement	509	510	0	510	510
Total	SUPPLIES	3,789	3,510	1,053	6,010	6,010
558.610.4000	Services					
00000.558.610.4102	Contract Services	97	60,000	22,598	60,000	60,000
00000.558.610.4103	Professional Services	253	600	64	1,000	1,000
00000.558.610.4112	Economic Development	63,750	70,000	32,500	70,000	70,000
00000.558.610.4191	Central Services - Admin Services	5,717	5,715	2,663	0	0
00000.558.610.4201	Postage	0	200	40	300	300

0135101 SUSTAINABLE DEVELOPMENT
000 No Department

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
00000.558.610.4202	Telephone	0	0	17	0	0
00000.558.610.4301	Travel	6,641	6,000	1,580	6,000	6,000
00000.558.610.4304	Registration Fees	1,534	1,200	511	1,200	1,200
00000.558.610.4503	Rentals-Office Equipment	1,077	1,500	489	1,500	1,500
00000.558.610.4585	Building/Office Lease	1,851	0	844	0	0
00000.558.610.4595	Central Services - Equipment Lease	0	509	254	0	0
00000.558.610.4696	Workman's Comp	1,145	1,037	412	0	0
00000.558.610.4697	Insurance Management	957	1,066	632	0	0
00000.558.610.4699	Accumulated Leave	2,648	2,688	1,344	0	0
00000.558.610.4901	Association Dues	34,695	17,000	16,262	17,000	17,000
00000.558.610.4905	Training	128	1,000	0	1,000	1,000
00000.558.610.4906	Print/Bindery	11	500	65	500	500
Total	Services	120,504	169,015	80,275	158,500	158,500
558.610.5000	INTERGOVERNMENTAL SERVICES					
00000.558.610.5207	Hanford Communities Board	0	17,524	0	18,000	18,000
Total	INTERGOVERNMENTAL SERVICES	0	17,524	0	18,000	18,000
558.610.9000	INTERFUND PAYMENTS					
00000.558.610.9101	IT Administration Assessments	0	0	0	6,205	6,205
00000.558.610.9501	IT Computer Replacement Assessments	0	0	0	3,524	3,524
00000.558.610.9504	Building / Office Rent	0	0	0	2,428	2,428
00000.558.610.9601	Insurance Management Assessments	0	0	0	2,244	2,244
00000.558.610.9602	Workers' Compensation Assessments	0	0	0	1,595	1,595
00000.558.610.9908	Accumulated Leave Assessments	0	0	0	4,012	4,012
Total	INTERFUND PAYMENTS	0	0	0	20,008	20,008

0135101 SUSTAINABLE DEVELOPMENT
000 No Department

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
Total	Community Planning	335,041	403,452	190,323	526,777	526,777
Total	Planning	335,041	403,452	190,323	526,777	526,777
Total	COMMUNITY PLANNING AND ECONOMIC DEV	335,041	403,452	190,323	526,777	526,777
Total	No Department	335,041	403,452	190,323	526,777	526,777
Total	SUSTAINABLE DEVELOPMENT	335,041	403,452	190,323	526,777	526,777

0136101 COURTHOUSE FACILITATOR
000 No Department

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
512	JUDICIAL ACTIVITIES					
512.200	Courts					
512.200	Courts					
512.200.1000	SALARIES & WAGES					
Total	SALARIES & WAGES	0	0	0	0	0
512.200.2000	BENEFITS					
Total	BENEFITS	0	0	0	0	0
512.200.3000	SUPPLIES					
Total	SUPPLIES	0	0	0	0	0
512.200.4000	Services					
Total	Services	0	0	0	0	0
512.200.9000	INTERFUND PAYMENTS					
Total	INTERFUND PAYMENTS	0	0	0	0	0
Total	Courts	0	0	0	0	0
Total	Courts	0	0	0	0	0
512.300	County Clerk					
512.300	County Clerk					
512.300.1000	SALARIES & WAGES					
00000.512.300.1831	Courthouse Facilitator	64,090	0	0	0	0
Total	SALARIES & WAGES	64,090	0	0	0	0

0136101 COURTHOUSE FACILITATOR
000 No Department

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
512.300.2000	BENEFITS					
00000.512.300.2102	Social Security (FICA)	4,584	0	0	0	0
00000.512.300.2103	Medical Insurance	16,819	0	0	0	0
00000.512.300.2104	Retirement	5,380	0	0	0	0
Total	BENEFITS	26,783	0	0	0	0
512.300.3000	SUPPLIES					
00000.512.300.3101	Supplies	1,482	0	670	2,000	2,000
Total	SUPPLIES	1,482	0	670	2,000	2,000
512.300.4000	Services					
00000.512.300.4102	Contract Services	2,550	57,000	15,990	50,000	50,000
00000.512.300.4103	Professional Services	0	500	0	500	500
00000.512.300.4191	Central Services - Admin Services	3,315	0	0	0	0
00000.512.300.4301	Travel	210	0	0	0	0
00000.512.300.4585	Building/Office Lease	1,111	0	0	0	0
00000.512.300.4595	Central Services - Equipment Lease	904	0	0	0	0
00000.512.300.4696	Workman's Comp	1,136	0	0	0	0
00000.512.300.4697	Insurance Management	949	0	0	0	0
00000.512.300.4699	Accumulated Leave	1,667	0	0	0	0
00000.512.300.4905	Training	199	0	0	0	0
00000.512.300.4906	Print/Bindery	54	0	0	0	0
Total	Services	12,095	57,500	15,990	50,500	50,500
Total	County Clerk	104,450	57,500	16,660	52,500	52,500

0136101 COURTHOUSE FACILITATOR
000 No Department

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
Total	County Clerk	104,450	57,500	16,660	52,500	52,500
Total	JUDICIAL ACTIVITIES	104,450	57,500	16,660	52,500	52,500
Total	No Department	104,450	57,500	16,660	52,500	52,500
Total	COURTHOUSE FACILITATOR	104,450	57,500	16,660	52,500	52,500

0138101 FAMILY SERVICES
000 No Department

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
527	JUVENILE SERVICES					
527.300	Juvenile Diagnosis					
527.300	Juvenile Diagnosis					
527.300.1000	SALARIES & WAGES					
Total	SALARIES & WAGES	0	0	0	0	0
527.300.2000	BENEFITS					
Total	BENEFITS	0	0	0	0	0
527.300.3000	SUPPLIES					
Total	SUPPLIES	0	0	0	0	0
527.300.4000	Services					
Total	Services	0	0	0	0	0
527.300.9000	INTERFUND PAYMENTS					
Total	INTERFUND PAYMENTS	0	0	0	0	0
Total	Juvenile Diagnosis	0	0	0	0	0
Total	Juvenile Diagnosis	0	0	0	0	0
527.400	Case Supervision					
527.401	Family Services					
527.401.1000	SALARIES & WAGES					
00000.527.401.1653	Counselor II	29,921	45,505	26,788	51,853	51,853
Total	SALARIES & WAGES	29,921	45,505	26,788	51,853	51,853

0138101 FAMILY SERVICES
000 No Department

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
527.401.2000	BENEFITS					
00000.527.401.2102	Social Security (FICA)	2,273	3,482	2,049	3,967	3,967
00000.527.401.2103	Medical Insurance	8,507	12,300	7,229	12,547	12,547
00000.527.401.2104	Retirement	3,052	4,805	2,999	6,086	6,086
Total	BENEFITS	13,832	20,587	12,277	22,600	22,600
527.401.3000	SUPPLIES					
00000.527.401.3101	Supplies	0	5,798	0	0	0
Total	SUPPLIES	0	5,798	0	0	0
527.401.4000	Services					
00000.527.401.4103	Professional Services	0	2,200	0	0	0
00000.527.401.4191	Central Services - Admin Services	13,513	0	0	0	0
00000.527.401.4202	Telephone	0	700	0	0	0
00000.527.401.4696	Workman's Comp	0	109	11	0	0
00000.527.401.4697	Insurance Management	0	112	16	0	0
00000.527.401.4699	Accumulated Leave	831	0	0	0	0
Total	Services	14,344	3,121	27	0	0
527.401.9000	INTERFUND PAYMENTS					
00000.527.401.9101	IT Administration Assessments	0	0	0	80	80
00000.527.401.9601	Insurance Management Assessments	0	0	0	172	172
00000.527.401.9602	Workers' Compensation Assessments	0	0	0	126	126
00000.527.401.9908	Accumulated Leave Assessments	0	0	0	907	907
Total	INTERFUND PAYMENTS	0	0	0	1,285	1,285

0138101 FAMILY SERVICES
000 No Department

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
Total	Family Services	58,097	75,011	39,092	75,738	75,738
Total	Case Supervision	58,097	75,011	39,092	75,738	75,738
Total	JUVENILE SERVICES	58,097	75,011	39,092	75,738	75,738
Total	No Department	58,097	75,011	39,092	75,738	75,738
Total	FAMILY SERVICES	58,097	75,011	39,092	75,738	75,738

0140101 FAMILY SERVICES SUPERIOR COURT
000 No Department

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
597	OPERATING TRANSFER-OUTS					
597.100	Operating Transfer Out					
597.100	Operating Transfer Out					
597.100.0000	AGENCY EXPENSES					
00000.597.100.0005	T/O to Current Expense	40,000	40,000	20,000	40,000	40,000
Total	AGENCY EXPENSES	40,000	40,000	20,000	40,000	40,000
597.100.9000	INTERFUND PAYMENTS					
Total	INTERFUND PAYMENTS	0	0	0	0	0
Total	Operating Transfer Out	40,000	40,000	20,000	40,000	40,000
Total	Operating Transfer Out	40,000	40,000	20,000	40,000	40,000
Total	OPERATING TRANSFER-OUTS	40,000	40,000	20,000	40,000	40,000
Total	No Department	40,000	40,000	20,000	40,000	40,000
Total	FAMILY SERVICES SUPERIOR COURT	40,000	40,000	20,000	40,000	40,000

0142101 JAIL DEPRECIATION RESERVE
000 No Department

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
523	DETENTION / CORRECTION					
523.500	Jail Facility Repair & Maintenance					
523.500	Jail Facility Repair & Maintenance					
523.500.3000	SUPPLIES					
00000.523.500.3135	Maintenance/Repair Supplies	4,264	220,000	0	0	0
Total	SUPPLIES	4,264	220,000	0	0	0
523.500.4000	Services					
00000.523.500.4102	Contract Services	26,308	60,619	36,357	0	0
00000.523.500.4103	Professional Services	0	0	0	250,000	250,000
00000.523.500.4189	Contingency	0	0	0	196,746	196,746
00000.523.500.4191	Central Services - Admin Services	183,120	183,120	85,325	0	0
Total	Services	209,428	243,739	121,682	446,746	446,746
523.500.5000	INTERGOVERNMENTAL SERVICES					
00000.523.500.5133	800 MHZ System Upgrade	0	0	32,051	95,887	95,887
Total	INTERGOVERNMENTAL SERVICES	0	0	32,051	95,887	95,887
523.500.9000	INTERFUND PAYMENTS					
00000.523.500.9101	IT Administration Assessments	0	0	0	183,600	183,600
Total	INTERFUND PAYMENTS	0	0	0	183,600	183,600
Total	Jail Facility Repair & Maintenance	213,692	463,739	153,733	726,233	726,233
Total	Jail Facility Repair & Maintenance	213,692	463,739	153,733	726,233	726,233

0142101 JAIL DEPRECIATION RESERVE
000 No Department

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
Total	DETENTION / CORRECTION	213,692	463,739	153,733	726,233	726,233
594	CAPITALIZED EXPENDITURES					
594.200	Capital Expenditure					
594.230	Detention/Correction					
594.230.6000	CAPITAL OUTLAY					
00000.594.230.6401	Capital Outlay	106,975	0	0	0	0
Total	CAPITAL OUTLAY	106,975	0	0	0	0
Total	Detention/Correction	106,975	0	0	0	0
594.280	Communicaitons					
594.280.5000	INTERGOVERNMENTAL SERVICES					
00000.594.280.5132	800 MHZ System Construction	107,226	95,887	0	0	0
Total	INTERGOVERNMENTAL SERVICES	107,226	95,887	0	0	0
Total	Communicaitons	107,226	95,887	0	0	0
Total	Capital Expenditure	214,201	95,887	0	0	0
Total	CAPITALIZED EXPENDITURES	214,201	95,887	0	0	0
Total	No Department	427,893	559,626	153,733	726,233	726,233
Total	JAIL DEPRECIATION RESERVE	427,893	559,626	153,733	726,233	726,233

0143101 DISTRESSED COUNTY TAX CREDIT
000 No Department

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
558	COMMUNITY PLANNING AND ECONOMIC DEVELOP					
558.700	Economic Development					
558.700	Economic Development					
558.700.4000	Services					
Total	Services	0	0	0	0	0
558.700.5000	INTERGOVERNMENTAL SERVICES					
00000.558.700.5166	Port of Benton	55,000	0	0	0	0
00000.558.700.5170	City of West Richland	0	55,000	55,000	0	0
Total	INTERGOVERNMENTAL SERVICES	55,000	55,000	55,000	0	0
Total	Economic Development	55,000	55,000	55,000	0	0
Total	Economic Development	55,000	55,000	55,000	0	0
Total	COMMUNITY PLANNING AND ECONOMIC DEV	55,000	55,000	55,000	0	0
597	OPERATING TRANSFER-OUTS					
597.100	Operating Transfer Out					
597.100	Operating Transfer Out					
597.100.0000	AGENCY EXPENSES					
Total	AGENCY EXPENSES	0	0	0	0	0
597.100.9000	INTERFUND PAYMENTS					
Total	INTERFUND PAYMENTS	0	0	0	0	0
Total	Operating Transfer Out	0	0	0	0	0

0143101 DISTRESSED COUNTY TAX CREDIT
000 No Department

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
Total	Operating Transfer Out	0	0	0	0	0
Total	OPERATING TRANSFER-OUTS	0	0	0	0	0
Total	No Department	55,000	55,000	55,000	0	0
Total	DISTRESSED COUNTY TAX CREDIT	55,000	55,000	55,000	0	0

0144101 RURAL COUNTY CAPITAL FUND
000 No Department

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
518	CENTRALIZED SERVICES					
518.200	Property Management Services					
518.210	Facilities Planning					
518.210.4000	Services					
00000.518.210.4189	Contingency	0	400,000	0	0	0
Total	Services	0	400,000	0	0	0
518.210.9000	INTERFUND PAYMENTS					
Total	INTERFUND PAYMENTS	0	0	0	0	0
Total	Facilities Planning	0	400,000	0	0	0
Total	Property Management Services	0	400,000	0	0	0
518.600	Risk Management					
518.630	*** Title Not Found ***					
518.630.0000	AGENCY EXPENSES					
Total	AGENCY EXPENSES	0	0	0	0	0
518.630.5000	INTERGOVERNMENTAL SERVICES					
00000.518.630.5165	Port of Kennewick	0	0	0	1,760,755	1,760,755
00000.518.630.5166	Port of Benton	0	0	0	1,760,755	1,760,755
00000.518.630.5167	City of Kennewick	0	0	0	2,905,084	2,905,084
00000.518.630.5168	City of Richland	0	0	0	2,625,037	2,625,037
00000.518.630.5169	City of Prosser	0	0	0	1,760,755	1,760,755
00000.518.630.5170	City of West Richland	0	0	0	1,760,755	1,760,755
00000.518.630.5171	City of Benton City	0	0	0	1,760,755	1,760,755

0144101 RURAL COUNTY CAPITAL FUND
000 No Department

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
Total	INTERGOVERNMENTAL SERVICES	0	0	0	14,333,896	14,333,896
Total	*** Title Not Found ***	0	0	0	14,333,896	14,333,896
Total	Risk Management	0	0	0	14,333,896	14,333,896
Total	CENTRALIZED SERVICES	0	400,000	0	14,333,896	14,333,896
597	OPERATING TRANSFER-OUTS					
597.100	Operating Transfer Out					
597.100	Operating Transfer Out					
597.100.0000	AGENCY EXPENSES					
00000.597.100.0017	T/O to Capital Project Fund	0	0	0	933,725	933,725
00000.597.100.0022	T/O to Justice Center Bond	4,075,400	4,083,000	10,148,500	0	0
00000.597.100.0044	T/O to Road	0	0	0	1,720,000	1,720,000
Total	AGENCY EXPENSES	4,075,400	4,083,000	10,148,500	2,653,725	2,653,725
597.100.9000	INTERFUND PAYMENTS					
Total	INTERFUND PAYMENTS	0	0	0	0	0
Total	Operating Transfer Out	4,075,400	4,083,000	10,148,500	2,653,725	2,653,725
Total	Operating Transfer Out	4,075,400	4,083,000	10,148,500	2,653,725	2,653,725
Total	OPERATING TRANSFER-OUTS	4,075,400	4,083,000	10,148,500	2,653,725	2,653,725
Total	No Department	4,075,400	4,483,000	10,148,500	16,987,621	16,987,621

0144101 RURAL COUNTY CAPITAL FUND

Total	RURAL COUNTY CAPITAL FUND	4,075,400	4,483,000	10,148,500	16,987,621	16,987,621

0146101 CLERKS COLLECTION FUND
000 No Department

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
512	JUDICIAL ACTIVITIES					
512.300	County Clerk					
512.300	County Clerk					
512.300.1000	SALARIES & WAGES					
00000.512.300.1131	Collections Supervisor	109,716	109,200	55,812	119,832	119,832
00000.512.300.1138	Legal Process Assistant III	69,545	73,924	37,147	70,094	70,094
00000.512.300.1177	Archive Records Specialist	16,104	19,090	9,590	32,063	32,063
00000.512.300.1228	Legal Process Assistant III	0	37,791	17,985	39,795	39,795
00000.512.300.1230	Collections Deputy	86,931	86,304	44,112	90,216	90,216
00000.512.300.1233	Collections Deputy	76,836	75,216	44,092	85,085	85,085
00000.512.300.1309	Collection Deputy	86,931	86,304	44,112	73,579	73,579
00000.512.300.1703	Accounting Assistant I	82,443	82,176	33,794	70,912	70,912
00000.512.300.1831	Courthouse Facilitator/LPAIII	3,964	0	0	0	0
00000.512.300.1905	Temporary Help	11,456	0	0	0	0
00000.512.300.1925	Overtime	919	6,000	2,407	6,000	6,000
Total	SALARIES & WAGES	544,845	576,005	289,051	587,576	587,576
512.300.2000	BENEFITS					
00000.512.300.2102	Social Security (FICA)	40,482	44,030	21,529	48,867	48,867
00000.512.300.2103	Medical Insurance	165,392	182,762	94,162	205,968	205,968
00000.512.300.2104	Retirement	47,394	59,949	29,414	79,535	79,535
Total	BENEFITS	253,268	286,741	145,105	334,370	334,370
512.300.3000	SUPPLIES					
00000.512.300.3101	Supplies	11,194	19,000	4,826	24,000	24,000
00000.512.300.3501	Minor Equipment and Small Tools	0	0	334	5,000	5,000

0146101 CLERKS COLLECTION FUND
000 No Department

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
Total	SUPPLIES	11,194	19,000	5,160	29,000	29,000
512.300.4000	Services					
00000.512.300.4103	Professional Services	239	2,822	151	2,822	2,822
00000.512.300.4131	Security	4,454	6,000	2,024	6,000	6,000
00000.512.300.4181	Administrative Services	164,900	157,608	0	0	0
00000.512.300.4191	Central Services - Admin Services	41,927	66,025	31,584	0	0
00000.512.300.4201	Postage	14,000	14,000	12,500	25,000	25,000
00000.512.300.4301	Travel	100	4,000	56	4,000	4,000
00000.512.300.4585	Building/Office Lease	3,766	3,455	1,716	0	0
00000.512.300.4595	Central Services - Equipment Lease	7,540	1,867	1,515	0	0
00000.512.300.4696	Workman's Comp	7,575	6,556	2,616	0	0
00000.512.300.4697	Insurance Management	6,331	6,739	3,996	0	0
00000.512.300.4699	Accumulated Leave	9,161	9,975	4,988	0	0
00000.512.300.4905	Training	0	4,000	0	4,000	4,000
00000.512.300.4906	Print/Bindery	2,612	4,000	1,162	4,000	4,000
00000.512.300.4908	Licenses & Special Fees	670	0	30	2,000	2,000
Total	Services	263,275	287,047	62,338	47,822	47,822
512.300.9000	INTERFUND PAYMENTS					
00000.512.300.9101	IT Administration Assessments	0	0	0	19,236	19,236
00000.512.300.9108	Administrative Costs	0	0	0	145,033	145,033
00000.512.300.9305	New Computer Hardware & Software	0	0	0	1,200	1,200
00000.512.300.9501	IT Computer Replacement Assessments	0	0	0	8,975	8,975
00000.512.300.9504	Building / Office Rent	0	0	0	3,223	3,223
00000.512.300.9601	Insurance Management Assessments	0	0	0	9,820	9,820
00000.512.300.9602	Workers' Compensation Assessments	0	0	0	7,048	7,048

0146101 CLERKS COLLECTION FUND
000 No Department

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
00000.512.300.9908	Accumulated Leave Assessments	0	0	0	10,552	10,552
Total	INTERFUND PAYMENTS	0	0	0	205,087	205,087
Total	County Clerk	1,072,582	1,168,793	501,654	1,203,855	1,203,855
Total	County Clerk	1,072,582	1,168,793	501,654	1,203,855	1,203,855
Total	JUDICIAL ACTIVITIES	1,072,582	1,168,793	501,654	1,203,855	1,203,855
Total	No Department	1,072,582	1,168,793	501,654	1,203,855	1,203,855
Total	CLERKS COLLECTION FUND	1,072,582	1,168,793	501,654	1,203,855	1,203,855

0148101 PUBLIC SAFETY TAX FUND
106 Clerk

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
512	JUDICIAL ACTIVITIES					
512.300	County Clerk					
512.300	County Clerk					
512.300.1000	SALARIES & WAGES					
00000.512.300.1177	Archive Records Specialist	0	0	0	53,440	53,440
00000.512.300.1640	Legal Process Assistant III	0	0	0	69,788	69,788
00000.512.300.1925	Overtime	0	0	0	2,000	2,000
Total	SALARIES & WAGES	0	0	0	125,228	125,228
512.300.2000	BENEFITS					
00000.512.300.2102	Social Security (FICA)	0	0	0	9,580	9,580
00000.512.300.2103	Medical Insurance	0	0	0	40,990	40,990
00000.512.300.2104	Retirement	0	0	0	15,654	15,654
Total	BENEFITS	0	0	0	66,224	66,224
512.300.3000	SUPPLIES					
00000.512.300.3101	Supplies	0	0	0	2,000	2,000
Total	SUPPLIES	0	0	0	2,000	2,000
512.300.4000	Services					
00000.512.300.4103	Professional Services	0	0	0	208,405	208,405
Total	Services	0	0	0	208,405	208,405
512.300.9000	INTERFUND PAYMENTS					
00000.512.300.9101	IT Administration Assessments	0	0	0	2,332	2,332
00000.512.300.9305	New Computer Hardware & Software	0	0	0	6,483	6,483
00000.512.300.9501	IT Computer Replacement Assessments	0	0	0	752	752

0148101 PUBLIC SAFETY TAX FUND
106 Clerk

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
00000.512.300.9601	Insurance Management Assessments	0	0	0	401	401
00000.512.300.9602	Workers' Compensation Assessments	0	0	0	281	281
00000.512.300.9908	Accumulated Leave Assessments	0	0	0	2,191	2,191
Total	INTERFUND PAYMENTS	0	0	0	12,440	12,440
Total	County Clerk	0	0	0	414,297	414,297
Total	County Clerk	0	0	0	414,297	414,297
Total	JUDICIAL ACTIVITIES	0	0	0	414,297	414,297
Total	Clerk	0	0	0	414,297	414,297

0148101 PUBLIC SAFETY TAX FUND
111 District Court

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
512	JUDICIAL ACTIVITIES					
512.400	District Court					
512.400	District Court					
512.400.1000	SALARIES & WAGES					
00000.512.400.1311	Legal Process Assistant III/IV	0	0	0	41,112	41,112
00000.512.400.1925	Overtime	0	0	0	1,000	1,000
Total	SALARIES & WAGES	0	0	0	42,112	42,112
512.400.2000	BENEFITS					
00000.512.400.2102	Social Security (FICA)	0	0	0	3,222	3,222
00000.512.400.2103	Medical Insurance	0	0	0	13,663	13,663
00000.512.400.2104	Retirement	0	0	0	5,264	5,264
Total	BENEFITS	0	0	0	22,149	22,149
512.400.3000	SUPPLIES					
Total	SUPPLIES	0	0	0	0	0
512.400.4000	Services					
00000.512.400.4103	Professional Services	0	0	0	11,500	11,500
Total	Services	0	0	0	11,500	11,500
512.400.6000	CAPITAL OUTLAY					
Total	CAPITAL OUTLAY	0	0	0	0	0
512.400.9000	INTERFUND PAYMENTS					
00000.512.400.9501	IT Computer Replacement Assessments	0	0	0	1,579	1,579
00000.512.400.9601	Insurance Management Assessments	0	0	0	189	189

0148101 PUBLIC SAFETY TAX FUND
111 District Court

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
00000.512.400.9602	Workers' Compensation Assessments	0	0	0	132	132
00000.512.400.9908	Accumulated Leave Assessments	0	0	0	737	737
Total	INTERFUND PAYMENTS	0	0	0	2,637	2,637
Total	District Court	0	0	0	78,398	78,398
Total	District Court	0	0	0	78,398	78,398
Total	JUDICIAL ACTIVITIES	0	0	0	78,398	78,398
Total	District Court	0	0	0	78,398	78,398

0148101 PUBLIC SAFETY TAX FUND
112 Mental Health Court

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
512	JUDICIAL ACTIVITIES					
512.400	District Court					
512.400	District Court					
512.400.1000	SALARIES & WAGES					
00000.512.400.1311	Legal Process Assistant III/IV	0	0	0	41,112	41,112
00000.512.400.1657	Case Worker	0	0	0	112,560	112,560
00000.512.400.1659	Legal Processing Assitant III	0	0	0	75,304	75,304
00000.512.400.1712	Mental Health Program Manager	0	0	9,911	146,600	146,600
00000.512.400.1763	Behavioral Health Specialist	0	0	0	82,728	0
00000.512.400.1905	Temporary Help	0	0	0	29,500	0
00000.512.400.1922	Judge Pro Tem (part-time)	0	0	0	100,459	18,000
00000.512.400.1925	Overtime	0	0	0	1,000	0
Total	SALARIES & WAGES	0	0	9,911	589,263	393,576
512.400.2000	BENEFITS					
00000.512.400.2102	Social Security (FICA)	0	0	758	45,079	30,109
00000.512.400.2103	Medical Insurance	0	0	0	140,969	107,642
00000.512.400.2104	Retirement	0	0	1,108	52,274	41,808
Total	BENEFITS	0	0	1,866	238,322	179,559
512.400.3000	SUPPLIES					
00000.512.400.3101	Supplies	0	0	553	11,700	11,700
00000.512.400.3192	Central Services-Cmptrr Hdware & Sftwar	0	0	2,322	0	0
00000.512.400.3201	Vehicle Fuel	0	0	0	1,800	0
00000.512.400.3501	Minor Equipment and Small Tools	0	0	0	8,000	8,000
Total	SUPPLIES	0	0	2,875	21,500	19,700

0148101 PUBLIC SAFETY TAX FUND
112 Mental Health Court

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
512.400.4000	Services					
00000.512.400.4103	Professional Services	0	0	219	19,400	19,400
00000.512.400.4201	Postage	0	0	0	500	500
00000.512.400.4202	Telephone	0	0	0	3,300	0
00000.512.400.4301	Travel	0	0	242	14,000	14,000
00000.512.400.4503	Rentals-Office Equipment	0	0	0	4,000	2,000
00000.512.400.4699	Accumulated Leave	0	0	254	0	0
00000.512.400.4901	Association Dues	0	0	0	500	225
00000.512.400.4905	Training	0	0	0	4,000	3,100
00000.512.400.4906	Print/Bindery	0	0	0	6,000	5,000
Total	Services	0	0	715	51,700	44,225
512.400.6000	CAPITAL OUTLAY					
Total	CAPITAL OUTLAY	0	0	0	0	0
512.400.9000	INTERFUND PAYMENTS					
00000.512.400.9101	IT Administration Assessments	0	0	0	4,666	4,666
00000.512.400.9108	Administrative Costs	0	0	0	137,846	137,846
00000.512.400.9305	New Computer Hardware & Software	0	0	0	2,500	0
00000.512.400.9501	IT Computer Replacement Assessments	0	0	0	4,874	4,874
00000.512.400.9504	Building / Office Rent	0	0	0	4,911	4,911
00000.512.400.9601	Insurance Management Assessments	0	0	0	1,489	1,489
00000.512.400.9602	Workers' Compensation Assessments	0	0	0	1,047	1,047
00000.512.400.9908	Accumulated Leave Assessments	0	0	0	7,301	5,853
Total	INTERFUND PAYMENTS	0	0	0	164,634	160,686

0148101 PUBLIC SAFETY TAX FUND
112 Mental Health Court

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
Total	District Court	0	0	15,367	1,065,419	797,746
Total	District Court	0	0	15,367	1,065,419	797,746
Total	JUDICIAL ACTIVITIES	0	0	15,367	1,065,419	797,746
594	CAPITALIZED EXPENDITURES					
594.100	Legislative					
594.120	Judicial					
594.120.6000	CAPITAL OUTLAY					
Total	CAPITAL OUTLAY	0	0	0	0	0
Total	Judicial	0	0	0	0	0
Total	Legislative	0	0	0	0	0
Total	CAPITALIZED EXPENDITURES	0	0	0	0	0
Total	Mental Health Court	0	0	15,367	1,065,419	797,746

0148101 PUBLIC SAFETY TAX FUND
115 Non-Departmental

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
518	CENTRALIZED SERVICES					
518.300	Maintenance/Security/Ins/Janitoriial Svc					
518.303	*** Title Not Found ***					
518.303.4000	Services					
00000.518.303.4102	Contract Services	0	0	0	800,000	800,000
Total	Services	0	0	0	800,000	800,000
Total	*** Title Not Found ***	0	0	0	800,000	800,000
Total	Maintenance/Security/Ins/Janitoriial Svc	0	0	0	800,000	800,000
Total	CENTRALIZED SERVICES	0	0	0	800,000	800,000
521	LAW ENFORCEMENT					
521.300	Crime Prevention					
521.320	*** Title Not Found ***					
521.320.4000	Services					
00000.521.320.4103	Professional Services	0	0	0	1,728,624	1,728,624
Total	Services	0	0	0	1,728,624	1,728,624
Total	*** Title Not Found ***	0	0	0	1,728,624	1,728,624
Total	Crime Prevention	0	0	0	1,728,624	1,728,624
Total	LAW ENFORCEMENT	0	0	0	1,728,624	1,728,624
Total	Non-Departmental	0	0	0	2,528,624	2,528,624

0148101 PUBLIC SAFETY TAX FUND

0148101 PUBLIC SAFETY TAX FUND
117 Prosecuting Attorney

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
515	LEGAL ACTIVITIES					
515.300	Legal Services					
515.300	Legal Services					
515.300.1000	SALARIES & WAGES					
00000.515.300.1198	Deputy Prosecuting Attorney	0	0	0	145,396	145,396
00000.515.300.1322	Deputy Prosecuting Attorney	0	0	24,438	168,656	168,656
00000.515.300.1333	Legal Secretary	0	0	11,343	102,660	102,660
00000.515.300.1365	Treatment Deputy Prosecuting Atty	0	0	0	191,916	191,916
00000.515.300.1905	Temporary Help	0	0	0	5,760	5,760
Total	SALARIES & WAGES	0	0	35,781	614,388	614,388
515.300.2000	BENEFITS					
00000.515.300.2102	Social Security (FICA)	0	0	2,696	47,001	47,001
00000.515.300.2103	Medical Insurance	0	0	10,020	133,306	133,306
00000.515.300.2104	Retirement	0	0	4,000	76,799	76,799
Total	BENEFITS	0	0	16,716	257,106	257,106
515.300.3000	SUPPLIES					
00000.515.300.3192	Central Services-Cmptrr Hdware & Sftwar	0	0	3,503	0	2,160
00000.515.300.3508	Computer Replacement	0	0	0	2,160	0
Total	SUPPLIES	0	0	3,503	2,160	2,160
515.300.4000	Services					
00000.515.300.4699	Accumulated Leave	0	0	562	0	0
Total	Services	0	0	562	0	0
515.300.9000	INTERFUND PAYMENTS					

0148101 PUBLIC SAFETY TAX FUND
117 Prosecuting Attorney

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
00000.515.300.9101	IT Administration Assessments	0	0	0	3,325	3,325
00000.515.300.9305	New Computer Hardware & Software	0	0	0	3,500	3,500
00000.515.300.9501	IT Computer Replacement Assessments	0	0	0	1,884	1,884
00000.515.300.9601	Insurance Management Assessments	0	0	0	2,775	2,775
00000.515.300.9602	Workers' Compensation Assessments	0	0	0	1,968	1,968
00000.515.300.9908	Accumulated Leave Assessments	0	0	0	10,752	10,752
Total	INTERFUND PAYMENTS	0	0	0	24,204	24,204
Total	Legal Services	0	0	56,562	897,858	897,858
Total	Legal Services	0	0	56,562	897,858	897,858
515.700	Crime Victim &n Witness Programs					
515.701	Crime Victim Services					
515.701.1000	SALARIES & WAGES					
00000.515.701.1684	Legal Secretary II	0	0	0	5,546	5,546
00000.515.701.1686	Legal Secretary II	0	0	0	9,222	9,222
Total	SALARIES & WAGES	0	0	0	14,768	14,768
515.701.2000	BENEFITS					
00000.515.701.2102	Social Security (FICA)	0	0	0	1,130	1,130
00000.515.701.2103	Medical Insurance	0	0	0	5,693	5,693
00000.515.701.2104	Retirement	0	0	0	1,846	1,846
Total	BENEFITS	0	0	0	8,669	8,669
515.701.9000	INTERFUND PAYMENTS					
00000.515.701.9908	Accumulated Leave Assessments	0	0	0	256	256

0148101 PUBLIC SAFETY TAX FUND
117 Prosecuting Attorney

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
Total	INTERFUND PAYMENTS	0	0	0	256	256
Total	Crime Victim Services	0	0	0	23,693	23,693
Total	Crime Victim &n Witness Programs	0	0	0	23,693	23,693
Total	LEGAL ACTIVITIES	0	0	56,562	921,551	921,551
Total	Prosecuting Attorney	0	0	56,562	921,551	921,551

0148101 PUBLIC SAFETY TAX FUND
120 Sheriff Custody

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
523	DETENTION / CORRECTION					
523.600	Care and Custody of Prisoners					
523.620	Custody of Prisoners					
523.620.1000	SALARIES & WAGES					
00000.523.620.1547	Inmate Processing Specialist	0	0	0	78,552	78,552
00000.523.620.1548	Inmate Processing Specialist	0	0	0	78,552	78,552
00000.523.620.1822	Custody Officer	0	0	0	99,624	99,624
00000.523.620.1826	Custody Officer	0	0	0	99,624	99,624
00000.523.620.1827	Custody Officer	0	0	0	99,624	99,624
00000.523.620.1844	Custody	0	0	0	99,624	99,624
00000.523.620.1925	Overtime	0	0	0	21,229	21,229
00000.523.620.1935	Holiday	0	0	0	38,437	38,437
Total	SALARIES & WAGES	0	0	0	615,266	615,266
523.620.2000	BENEFITS					
00000.523.620.2102	Social Security (FICA)	0	0	0	47,068	47,068
00000.523.620.2103	Medical Insurance	0	0	0	178,184	178,184
00000.523.620.2104	Retirement	0	0	0	76,908	76,908
00000.523.620.2105	Uniforms	0	0	0	6,429	6,429
00000.523.620.2106	Uniform Laundry	0	0	0	1,394	1,394
Total	BENEFITS	0	0	0	309,983	309,983
523.620.3000	SUPPLIES					
00000.523.620.3101	Supplies	0	0	0	5,171	5,171
00000.523.620.3106	Operating Supplies	0	0	0	13,404	13,404
00000.523.620.3126	Ammunition	0	0	0	950	950

0148101 PUBLIC SAFETY TAX FUND
120 Sheriff Custody

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
00000.523.620.3154	Training Supplies	0	0	0	710	710
00000.523.620.3501	Minor Equipment and Small Tools	0	0	0	13,230	13,230
00000.523.620.3508	Computer Replacement	0	0	0	3,764	3,764
Total	SUPPLIES	0	0	0	37,229	37,229
523.620.4000	Services					
00000.523.620.4102	Contract Services	0	0	0	146,400	146,400
00000.523.620.4103	Professional Services	0	0	0	61,920	61,920
00000.523.620.4114	Pre-employment Exams	0	0	0	3,600	3,600
00000.523.620.4905	Training	0	0	0	3,960	3,960
Total	Services	0	0	0	215,880	215,880
523.620.9000	INTERFUND PAYMENTS					
00000.523.620.9101	IT Administration Assessments	0	0	0	38,340	38,340
00000.523.620.9108	Administrative Costs	0	0	0	3,446	3,446
00000.523.620.9305	New Computer Hardware & Software	0	0	0	3,531	3,531
00000.523.620.9501	IT Computer Replacement Assessments	0	0	0	8,684	8,684
00000.523.620.9601	Insurance Management Assessments	0	0	0	4,460	4,460
00000.523.620.9602	Workers' Compensation Assessments	0	0	0	3,489	3,489
00000.523.620.9908	Accumulated Leave Assessments	0	0	0	10,767	10,767
Total	INTERFUND PAYMENTS	0	0	0	72,717	72,717
Total	Custody of Prisoners	0	0	0	1,251,075	1,251,075
Total	Care and Custody of Prisoners	0	0	0	1,251,075	1,251,075

0148101 PUBLIC SAFETY TAX FUND
120 Sheriff Custody

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
Total	DETENTION / CORRECTION	0	0	0	1,251,075	1,251,075
535	*** Title Not Found ***					
535.600	*** Title Not Found ***					
535.620	*** Title Not Found ***					
535.620.9000	INTERFUND PAYMENTS					
Total	INTERFUND PAYMENTS	0	0	0	0	0
Total	*** Title Not Found ***	0	0	0	0	0
Total	*** Title Not Found ***	0	0	0	0	0
Total	*** Title Not Found ***	0	0	0	0	0
594	CAPITALIZED EXPENDITURES					
594.200	Capital Expenditure					
594.230	Detention/Correction					
594.230.6000	CAPITAL OUTLAY					
Total	CAPITAL OUTLAY	0	0	0	0	0
Total	Detention/Correction	0	0	0	0	0
Total	Capital Expenditure	0	0	0	0	0
Total	CAPITALIZED EXPENDITURES	0	0	0	0	0
Total	Sheriff Custody	0	0	0	1,251,075	1,251,075

0148101 PUBLIC SAFETY TAX FUND
121 Sheriff Patrol

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
521	LAW ENFORCEMENT					
521.200	Police Operations					
521.210	Investigation					
521.210.1000	SALARIES & WAGES					
00000.521.210.1445	Detective	0	0	0	169,311	169,311
00000.521.210.1467	Deputy	0	0	39,557	170,935	170,935
00000.521.210.1494	Detective	0	0	0	169,311	169,311
00000.521.210.1925	Overtime	0	0	856	32,416	32,416
00000.521.210.1935	Holiday	0	0	3,994	62,296	62,296
00000.521.210.1950	Deputy	0	0	0	143,997	143,997
00000.521.210.1951	Deputy	0	0	0	141,604	141,604
00000.521.210.1952	Deputy	0	0	0	141,604	141,604
00000.521.210.1953	Deputy	0	0	0	161,334	161,334
Total	SALARIES & WAGES	0	0	44,407	1,192,808	1,192,808
521.210.2000	BENEFITS					
00000.521.210.2102	Social Security (FICA)	0	0	3,281	91,250	91,250
00000.521.210.2103	Medical Insurance	0	0	6,469	182,045	182,045
00000.521.210.2104	Retirement	0	0	2,307	62,384	62,384
00000.521.210.2105	Uniforms	0	0	203	25,904	25,904
00000.521.210.2106	Uniform Luandry	0	0	0	1,776	1,776
Total	BENEFITS	0	0	12,260	363,359	363,359
521.210.3000	SUPPLIES					
00000.521.210.3101	Supplies	0	0	0	500	500
00000.521.210.3106	Operating Supplies	0	0	0	4,900	4,900

0148101 PUBLIC SAFETY TAX FUND
121 Sheriff Patrol

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
00000.521.210.3113	Training Supplies	0	0	0	1,500	1,500
00000.521.210.3126	Ammunition	0	0	0	7,000	7,000
00000.521.210.3201	Vehicle Fuel	0	0	0	75,530	75,530
00000.521.210.3501	Minor Equipment and Small Tools	0	0	1,897	40,296	40,296
Total	SUPPLIES	0	0	1,897	129,726	129,726
521.210.4000	Services					
00000.521.210.4102	Contract Services	0	0	0	10,335	10,335
00000.521.210.4103	Professional Services	0	0	0	7,180	7,180
00000.521.210.4113	AFIS	0	0	0	1,200	1,200
00000.521.210.4114	Pre-employment Exams	0	0	0	2,500	2,500
00000.521.210.4201	Postage	0	0	0	2,170	2,170
00000.521.210.4301	Travel	0	0	0	7,650	7,650
00000.521.210.4699	Accumulated Leave	0	0	1,527	0	0
00000.521.210.4802	Repair/Maintenance-Vehicle	0	0	0	5,020	5,020
00000.521.210.4813	Repair/Maintenance-Radios	0	0	0	14,956	14,956
00000.521.210.4901	Association Dues	0	0	0	50	50
00000.521.210.4905	Training	0	0	0	16,100	16,100
00000.521.210.4906	Print/Bindery	0	0	0	1,375	1,375
00000.521.210.4908	Licenses & Special Fees	0	0	0	5,180	5,180
Total	Services	0	0	1,527	73,716	73,716
521.210.5000	INTERGOVERNMENTAL SERVICES					
00000.521.210.5119	EDC-800 MHZ User Fees	0	0	0	8,568	8,568
Total	INTERGOVERNMENTAL SERVICES	0	0	0	8,568	8,568
521.210.6000	CAPITAL OUTLAY					

0148101 PUBLIC SAFETY TAX FUND
121 Sheriff Patrol

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
Total	CAPITAL OUTLAY	0	0	0	0	0
521.210.9000	INTERFUND PAYMENTS					
00000.521.210.9101	IT Administration Assessments	0	0	0	3,325	3,325
00000.521.210.9108	Administrative Costs	0	0	0	4,020	4,020
00000.521.210.9501	IT Computer Replacement Assessments	0	0	0	2,056	2,056
00000.521.210.9601	Insurance Management Assessments	0	0	0	36,130	36,130
00000.521.210.9602	Workers' Compensation Assessments	0	0	0	16,211	16,211
00000.521.210.9802	E R & R Vehicle Maintenance Cost	0	0	0	1,291	1,291
00000.521.210.9908	Accumulated Leave Assessments	0	0	0	20,874	20,874
Total	INTERFUND PAYMENTS	0	0	0	83,907	83,907
Total	Investigation	0	0	60,091	1,852,084	1,852,084
521.231	Gang Task Force					
521.231.1000	SALARIES & WAGES					
00000.521.231.1802	Deputy	0	0	0	169,308	169,308
00000.521.231.1925	Overtime	0	0	0	12,990	12,990
00000.521.231.1935	Holiday	0	0	0	37,156	37,156
00000.521.231.1949	Deputy	0	0	0	169,112	169,112
00000.521.231.1954	Deputy	0	0	0	169,576	169,576
00000.521.231.1955	Sergeant	0	0	0	198,402	198,402
Total	SALARIES & WAGES	0	0	0	756,544	756,544
521.231.2000	BENEFITS					
00000.521.231.2102	Social Security (FICA)	0	0	0	57,580	57,580

0148101 PUBLIC SAFETY TAX FUND
121 Sheriff Patrol

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
00000.521.231.2103	Medical Insurance	0	0	0	104,041	104,041
00000.521.231.2104	Retirement	0	0	0	39,365	39,365
00000.521.231.2105	Uniforms	0	0	0	2,902	2,902
00000.521.231.2106	Uniform Laundry	0	0	0	926	926
Total	BENEFITS	0	0	0	204,814	204,814
521.231.3000	SUPPLIES					
00000.521.231.3106	Operating Supplies	0	0	0	4,301	4,301
00000.521.231.3201	Vehicle Fuel	0	0	0	44,661	44,661
00000.521.231.3501	Minor Equipment and Small Tools	0	0	0	625	625
Total	SUPPLIES	0	0	0	49,587	49,587
521.231.4000	Services					
00000.521.231.4103	Professional Services	0	0	0	1,800	1,800
Total	Services	0	0	0	1,800	1,800
521.231.5000	INTERGOVERNMENTAL SERVICES					
00000.521.231.5119	EDC-800 MHZ User Fees	0	0	0	5,712	5,712
Total	INTERGOVERNMENTAL SERVICES	0	0	0	5,712	5,712
521.231.9000	INTERFUND PAYMENTS					
00000.521.231.9601	Insurance Management Assessments	0	0	0	59,374	59,374
00000.521.231.9602	Workers' Compensation Assessments	0	0	0	17,388	17,388
00000.521.231.9908	Accumulated Leave Assessments	0	0	0	12,332	12,332
Total	INTERFUND PAYMENTS	0	0	0	89,094	89,094

0148101 PUBLIC SAFETY TAX FUND
121 Sheriff Patrol

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
Total	Gang Task Force	0	0	0	1,107,551	1,107,551
Total	Police Operations	0	0	60,091	2,959,635	2,959,635
521.300	Crime Prevention					
521.300	Crime Prevention					
521.300.9000	INTERFUND PAYMENTS					
Total	INTERFUND PAYMENTS	0	0	0	0	0
Total	Crime Prevention	0	0	0	0	0
Total	Crime Prevention	0	0	0	0	0
Total	LAW ENFORCEMENT	0	0	60,091	2,959,635	2,959,635
594	CAPITALIZED EXPENDITURES					
594.200	Capital Expenditure					
594.210	Law Enforcement					
594.210.6000	CAPITAL OUTLAY					
00000.594.210.6403	Capital Outlay Patrol Vehicles	0	0	171,154	0	0
00000.594.210.6410	Capital Outlay - Vehicles	0	0	0	68,510	68,510
Total	CAPITAL OUTLAY	0	0	171,154	68,510	68,510
Total	Law Enforcement	0	0	171,154	68,510	68,510
Total	Capital Expenditure	0	0	171,154	68,510	68,510
Total	CAPITALIZED EXPENDITURES	0	0	171,154	68,510	68,510

0148101 PUBLIC SAFETY TAX FUND
121 Sheriff Patrol

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
Total	Sheriff Patrol	0	0	231,245	3,028,145	3,028,145

0148101 PUBLIC SAFETY TAX FUND
122 Metro Drug Task Force

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
521	LAW ENFORCEMENT					
521.200	Police Operations					
521.210	Investigation					
521.210.1000	SALARIES & WAGES					
00000.521.210.1531	Deputy	0	0	0	169,311	169,311
00000.521.210.1925	Overtime	0	0	0	4,660	4,660
00000.521.210.1935	Holiday	0	0	0	8,900	8,900
Total	SALARIES & WAGES	0	0	0	182,871	182,871
521.210.2000	BENEFITS					
00000.521.210.2102	Social Security (FICA)	0	0	0	13,990	13,990
00000.521.210.2103	Medical Insurance	0	0	0	26,006	26,006
00000.521.210.2104	Retirement	0	0	0	9,564	9,564
00000.521.210.2105	Uniforms	0	0	0	6,391	6,391
00000.521.210.2106	Uniform Laundry	0	0	0	231	231
Total	BENEFITS	0	0	0	56,182	56,182
521.210.3000	SUPPLIES					
00000.521.210.3101	Supplies	0	0	0	100	100
00000.521.210.3106	Operating Supplies	0	0	0	700	700
00000.521.210.3113	Training Supplies	0	0	0	215	215
00000.521.210.3126	Ammunition	0	0	0	1,000	1,000
00000.521.210.3201	Vehicle Fuel	0	0	0	10,800	10,800
00000.521.210.3501	Minor Equipment and Small Tools	0	0	0	10,700	10,700
Total	SUPPLIES	0	0	0	23,515	23,515
521.210.4000	Services					

0148101 PUBLIC SAFETY TAX FUND
122 Metro Drug Task Force

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
00000.521.210.4102	Contract Services	0	0	0	1,491	1,491
00000.521.210.4103	Professional Services	0	0	0	850	850
00000.521.210.4114	Pre-employment Exams	0	0	0	1,500	1,500
00000.521.210.4201	Postage	0	0	0	320	320
00000.521.210.4301	Travel	0	0	0	2,200	2,200
00000.521.210.4802	Repair/Maintenance-Vehicle	0	0	0	3,360	3,360
00000.521.210.4813	Repair/Maintenance-Radios	0	0	0	200	200
00000.521.210.4901	Association Dues	0	0	0	25	25
00000.521.210.4905	Training	0	0	0	5,300	5,300
00000.521.210.4906	Print/Bindery	0	0	0	250	250
00000.521.210.4908	Licenses & Special Fees	0	0	0	750	750
Total	Services	0	0	0	16,246	16,246
521.210.5000	INTERGOVERNMENTAL SERVICES					
00000.521.210.5119	EDC-800 MHZ User Fees	0	0	0	714	714
Total	INTERGOVERNMENTAL SERVICES	0	0	0	714	714
521.210.6000	CAPITAL OUTLAY					
Total	CAPITAL OUTLAY	0	0	0	0	0
521.210.9000	INTERFUND PAYMENTS					
00000.521.210.9101	IT Administration Assessments	0	0	0	665	665
00000.521.210.9108	Administrative Costs	0	0	0	574	574
00000.521.210.9601	Insurance Management Assessments	0	0	0	4,638	4,638
00000.521.210.9602	Workers' Compensation Assessments	0	0	0	3,629	3,629
00000.521.210.9802	E R & R Vehicle Maintenance Cost	0	0	0	646	646

0148101 PUBLIC SAFETY TAX FUND
122 Metro Drug Task Force

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
00000.521.210.9908	Accumulated Leave Assessments	0	0	0	3,200	3,200
Total	INTERFUND PAYMENTS	0	0	0	13,352	13,352
Total	Investigation	0	0	0	292,880	292,880
Total	Police Operations	0	0	0	292,880	292,880
Total	LAW ENFORCEMENT	0	0	0	292,880	292,880
594	CAPITALIZED EXPENDITURES					
594.200	Capital Expenditure					
594.210	Law Enforcement					
594.210.6000	CAPITAL OUTLAY					
00000.594.210.6403	Capital Outlay Patrol Vehicles	0	0	0	30,000	30,000
Total	CAPITAL OUTLAY	0	0	0	30,000	30,000
Total	Law Enforcement	0	0	0	30,000	30,000
Total	Capital Expenditure	0	0	0	30,000	30,000
Total	CAPITALIZED EXPENDITURES	0	0	0	30,000	30,000
Total	Metro Drug Task Force	0	0	0	322,880	322,880

0148101 PUBLIC SAFETY TAX FUND
123 Superior Court

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
512	JUDICIAL ACTIVITIES					
512.200	Courts					
512.210	Superior Court					
512.210.1000	SALARIES & WAGES					
00000.512.210.1473	Superior Court Judges	0	0	12,468	120,604	120,604
00000.512.210.1480	PT Court Commissioner	0	0	0	84,447	84,447
Total	SALARIES & WAGES	0	0	12,468	205,051	205,051
512.210.2000	BENEFITS					
00000.512.210.2102	Social Security (FICA)	0	0	0	6,460	6,460
00000.512.210.2103	Medical Insurance	0	0	0	3,926	3,926
00000.512.210.2104	Retirement	0	0	0	10,556	10,556
Total	BENEFITS	0	0	0	20,942	20,942
512.210.4000	Services					
00000.512.210.4202	Telephone	0	0	0	1,082	1,082
00000.512.210.4901	Association Dues	0	0	0	1,236	1,236
Total	Services	0	0	0	2,318	2,318
512.210.9000	INTERFUND PAYMENTS					
00000.512.210.9101	IT Administration Assessments	0	0	0	2,104	2,104
00000.512.210.9601	Insurance Management Assessments	0	0	0	1,314	1,314
00000.512.210.9908	Accumulated Leave Assessments	0	0	0	1,478	1,478
Total	INTERFUND PAYMENTS	0	0	0	4,896	4,896
Total	Superior Court	0	0	12,468	233,207	233,207

0148101 PUBLIC SAFETY TAX FUND
123 Superior Court

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
Total	Courts	0	0	12,468	233,207	233,207
Total	JUDICIAL ACTIVITIES	0	0	12,468	233,207	233,207
Total	Superior Court	0	0	12,468	233,207	233,207

0148101 PUBLIC SAFETY TAX FUND
135 Public Safety Administration

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
557	COMMUNITY SERVICES					
557.200	COMMUNITY SERVICES					
557.200	COMMUNITY SERVICES					
557.200.1000	SALARIES & WAGES					
00000.557.200.1663	PST Coordinator	0	0	0	55,470	55,470
Total	SALARIES & WAGES	0	0	0	55,470	55,470
557.200.2000	BENEFITS					
00000.557.200.2102	Social Security (FICA)	0	0	0	4,243	4,243
00000.557.200.2103	Medical Insurance	0	0	0	16,663	16,663
00000.557.200.2104	Retirement	0	0	0	6,934	6,934
Total	BENEFITS	0	0	0	27,840	27,840
557.200.3000	SUPPLIES					
00000.557.200.3101	Supplies	0	0	0	500	500
00000.557.200.3201	Vehicle Fuel	0	0	0	1,000	1,000
00000.557.200.3501	Minor Equipment and Small Tools	0	0	0	1,000	1,000
00000.557.200.3503	Computer Software	0	0	0	155	155
00000.557.200.3508	Computer Replacement	0	0	0	797	797
Total	SUPPLIES	0	0	0	3,452	3,452
557.200.4000	Services					
00000.557.200.4103	Professional Services	0	0	0	1,000	1,000
00000.557.200.4201	Postage	0	0	0	100	100
00000.557.200.4301	Travel	0	0	0	1,500	1,500
00000.557.200.4905	Training	0	0	0	500	500
00000.557.200.4906	Print/Bindery	0	0	0	250	250

0148101 PUBLIC SAFETY TAX FUND
135 Public Safety Administration

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
Total	Services	0	0	0	3,350	3,350
557.200.9000	INTERFUND PAYMENTS					
00000.557.200.9501	IT Computer Replacement Assessments	0	0	0	398	398
00000.557.200.9504	Building / Office Rent	0	0	0	837	837
00000.557.200.9601	Insurance Management Assessments	0	0	0	208	208
00000.557.200.9602	Workers' Compensation Assessments	0	0	0	146	146
00000.557.200.9908	Accumulated Leave Assessments	0	0	0	971	971
Total	INTERFUND PAYMENTS	0	0	0	2,560	2,560
Total	COMMUNITY SERVICES	0	0	0	92,672	92,672
Total	COMMUNITY SERVICES	0	0	0	92,672	92,672
Total	COMMUNITY SERVICES	0	0	0	92,672	92,672
Total	Public Safety Administration	0	0	0	92,672	92,672

0148101 PUBLIC SAFETY TAX FUND
136 Office of Public Defense

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
515	LEGAL ACTIVITIES					
515.900	Indigent Defense					
515.910	General Indigent Defense					
515.910.1000	SALARIES & WAGES					
00000.515.910.1656	Executive Assistant	0	0	0	60,000	60,000
Total	SALARIES & WAGES	0	0	0	60,000	60,000
515.910.2000	BENEFITS					
00000.515.910.2102	Social Security (FICA)	0	0	0	4,590	4,590
00000.515.910.2103	Medical Insurance	0	0	0	33,326	33,326
00000.515.910.2104	Retirement	0	0	0	7,500	7,500
Total	BENEFITS	0	0	0	45,416	45,416
515.910.3000	SUPPLIES					
00000.515.910.3101	Supplies	0	0	0	500	0
Total	SUPPLIES	0	0	0	500	0
515.910.4000	Services					
00000.515.910.4901	Association Dues	0	0	0	830	0
Total	Services	0	0	0	830	0
515.910.9000	INTERFUND PAYMENTS					
00000.515.910.9601	Insurance Management Assessments	0	0	0	288	288
00000.515.910.9602	Workers' Compensation Assessments	0	0	0	202	202
00000.515.910.9908	Accumulated Leave Assessments	0	0	0	1,050	1,050
Total	INTERFUND PAYMENTS	0	0	0	1,540	1,540

0148101 PUBLIC SAFETY TAX FUND
136 Office of Public Defense

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
Total	General Indigent Defense	0	0	0	108,286	106,956
515.911	District Court Indigent Defense					
515.911.4000	Services					
00000.515.911.4101	Legal Services	0	0	0	142,000	142,000
Total	Services	0	0	0	142,000	142,000
Total	District Court Indigent Defense	0	0	0	142,000	142,000
515.919	OPD Limited Use Funds					
515.919.1000	SALARIES & WAGES					
00000.515.919.1800	Public Defense Attorney II	0	0	0	141,984	0
Total	SALARIES & WAGES	0	0	0	141,984	0
515.919.2000	BENEFITS					
00000.515.919.2102	Social Security (FICA)	0	0	0	10,862	0
00000.515.919.2103	Medical Insurance	0	0	0	33,326	0
00000.515.919.2104	Retirement	0	0	0	17,748	0
Total	BENEFITS	0	0	0	61,936	0
515.919.4000	Services					
00000.515.919.4301	Travel	0	0	0	300	0
00000.515.919.4905	Training	0	0	0	300	0
Total	Services	0	0	0	600	0
515.919.9000	INTERFUND PAYMENTS					
00000.515.919.9305	New Computer Hardware & Software	0	0	0	1,400	0

0148101 PUBLIC SAFETY TAX FUND
136 Office of Public Defense

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
00000.515.919.9908	Accumulated Leave Assessments	0	0	0	2,485	0
Total	INTERFUND PAYMENTS	0	0	0	3,885	0
Total	OPD Limited Use Funds	0	0	0	208,405	0
Total	Indigent Defense	0	0	0	458,691	248,956
Total	LEGAL ACTIVITIES	0	0	0	458,691	248,956
557	COMMUNITY SERVICES					
557.200	COMMUNITY SERVICES					
557.200	COMMUNITY SERVICES					
557.200.9000	INTERFUND PAYMENTS					
Total	INTERFUND PAYMENTS	0	0	0	0	0
Total	COMMUNITY SERVICES	0	0	0	0	0
Total	COMMUNITY SERVICES	0	0	0	0	0
Total	COMMUNITY SERVICES	0	0	0	0	0
Total	Office of Public Defense	0	0	0	458,691	248,956

0148101 PUBLIC SAFETY TAX FUND
138 Adult & Juvenile Drug Court

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
512	JUDICIAL ACTIVITIES					
512.200	Courts					
512.213	Adult Drug Court					
512.213.1000	SALARIES & WAGES					
00000.512.213.1496	Drug Court Case Manager	0	0	0	76,831	76,831
00000.512.213.1536	Drug Court Coordinator	0	0	0	105,639	105,639
00000.512.213.1542	Receptionist/Secretary	0	0	0	28,497	28,497
Total	SALARIES & WAGES	0	0	0	210,967	210,967
512.213.2000	BENEFITS					
00000.512.213.2102	Social Security (FICA)	0	0	0	16,139	16,139
00000.512.213.2103	Medical Insurance	0	0	0	58,827	58,827
00000.512.213.2104	Retirement	0	0	0	26,371	26,371
Total	BENEFITS	0	0	0	101,337	101,337
512.213.3000	SUPPLIES					
00000.512.213.3101	Supplies	0	0	0	6,724	6,724
Total	SUPPLIES	0	0	0	6,724	6,724
512.213.4000	Services					
00000.512.213.4102	Contract Services	0	0	0	13,448	13,448
00000.512.213.4103	Professional Services	0	0	0	10,758	10,758
00000.512.213.4301	Travel	0	0	0	2,017	2,017
00000.512.213.4901	Association Dues	0	0	0	410	410
00000.512.213.4905	Training	0	0	0	2,690	2,690
Total	Services	0	0	0	29,323	29,323

0148101 PUBLIC SAFETY TAX FUND
138 Adult & Juvenile Drug Court

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
512.213.9000	INTERFUND PAYMENTS					
00000.512.213.9101	IT Administration Assessments	0	0	0	3,546	3,546
00000.512.213.9108	Administrative Costs	0	0	0	113,121	113,121
00000.512.213.9504	Building / Office Rent	0	0	0	7,311	7,311
00000.512.213.9601	Insurance Management Assessments	0	0	0	1,630	1,630
00000.512.213.9602	Workers' Compensation Assessments	0	0	0	1,094	1,094
00000.512.213.9908	Accumulated Leave Assessments	0	0	0	3,193	3,193
Total	INTERFUND PAYMENTS	0	0	0	129,895	129,895
Total	Adult Drug Court	0	0	0	478,246	478,246
512.215	Franklin County -Adult Drug Court					
512.215.9000	INTERFUND PAYMENTS					
Total	INTERFUND PAYMENTS	0	0	0	0	0
Total	Franklin County -Adult Drug Court	0	0	0	0	0
512.232	Juvenile Drug Court					
512.232.1000	SALARIES & WAGES					
00000.512.232.1605	Counselor II	0	0	0	52,483	52,483
00000.512.232.1664	Counselor III	0	0	0	113,464	113,464
Total	SALARIES & WAGES	0	0	0	165,947	165,947
512.232.2000	BENEFITS					
00000.512.232.2102	Social Security (FICA)	0	0	0	12,695	12,695
00000.512.232.2103	Medical Insurance	0	0	0	33,123	33,123
00000.512.232.2104	Retirement	0	0	0	20,743	20,743

0148101 PUBLIC SAFETY TAX FUND
138 Adult & Juvenile Drug Court

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
Total	BENEFITS	0	0	0	66,561	66,561
512.232.3000	SUPPLIES					
00000.512.232.3101	Supplies	0	0	0	7,040	7,040
00000.512.232.3130	Incentives	0	0	0	1,760	1,760
00000.512.232.3201	Vehicle Fuel	0	0	0	880	880
Total	SUPPLIES	0	0	0	9,680	9,680
512.232.4000	Services					
00000.512.232.4103	Professional Services	0	0	0	63,360	63,360
00000.512.232.4131	Security	0	0	0	9,592	9,592
Total	Services	0	0	0	72,952	72,952
512.232.9000	INTERFUND PAYMENTS					
00000.512.232.9101	IT Administration Assessments	0	0	0	1,036	1,036
00000.512.232.9108	Administrative Costs	0	0	0	111,970	111,970
00000.512.232.9601	Insurance Management Assessments	0	0	0	364	364
00000.512.232.9602	Workers' Compensation Assessments	0	0	0	534	534
00000.512.232.9908	Accumulated Leave Assessments	0	0	0	2,904	2,904
Total	INTERFUND PAYMENTS	0	0	0	116,808	116,808
Total	Juvenile Drug Court	0	0	0	431,948	431,948
Total	Courts	0	0	0	910,194	910,194
Total	JUDICIAL ACTIVITIES	0	0	0	910,194	910,194

0148101 PUBLIC SAFETY TAX FUND

Total	Adult & Juvenile Drug Court	0	0	0	910,194	910,194

0148101 PUBLIC SAFETY TAX FUND
171 Juvenile-Operations

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
527	JUVENILE SERVICES					
527.100	Juvenile Administration					
527.100	Juvenile Administration					
527.100.1000	SALARIES & WAGES					
00000.527.100.1710	Counselor II	0	0	0	68,890	68,890
00000.527.100.1911	Temporary Help-Clerical	0	0	0	13,321	13,321
Total	SALARIES & WAGES	0	0	0	82,211	82,211
527.100.2000	BENEFITS					
00000.527.100.2102	Social Security (FICA)	0	0	0	6,289	6,289
00000.527.100.2103	Medical Insurance	0	0	0	16,245	16,245
00000.527.100.2104	Retirement	0	0	0	8,611	8,611
Total	BENEFITS	0	0	0	31,145	31,145
527.100.4000	Services					
00000.527.100.4103	Professional Services	0	0	0	85,000	85,000
Total	Services	0	0	0	85,000	85,000
527.100.9000	INTERFUND PAYMENTS					
00000.527.100.9101	IT Administration Assessments	0	0	0	628	628
00000.527.100.9601	Insurance Management Assessments	0	0	0	1,540	1,540
00000.527.100.9602	Workers' Compensation Assessments	0	0	0	4,358	4,358
00000.527.100.9908	Accumulated Leave Assessments	0	0	0	1,206	1,206
Total	INTERFUND PAYMENTS	0	0	0	7,732	7,732
Total	Juvenile Administration	0	0	0	206,088	206,088

0148101 PUBLIC SAFETY TAX FUND
171 Juvenile-Operations

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
Total	Juvenile Administration	0	0	0	206,088	206,088
Total	JUVENILE SERVICES	0	0	0	206,088	206,088
Total	Juvenile-Operations	0	0	0	206,088	206,088
Total	PUBLIC SAFETY TAX FUND	0	0	315,642	11,511,241	11,033,833

0149101 PROTECTIVE INSPECTION SERVICES FUND
000 No Department

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
524	PROTECTIVE INSPECTION SERVICES					
524.200	Inspections, Permits, Certificates & Lic					
524.200	Inspections, Permits, Certificates & Lic					
524.200.1000	SALARIES & WAGES					
00000.524.200.1137	Building Manager	164,250	169,368	86,592	186,168	186,168
00000.524.200.1194	Inspector/Code Enforcement	96,757	106,572	53,478	119,196	119,196
00000.524.200.1195	Office Manager	95,812	95,160	48,636	99,432	99,432
00000.524.200.1196	Part-time Fire Inspector	57,224	57,865	29,584	60,504	60,504
00000.524.200.1197	Inspector	109,716	109,200	55,812	89,856	89,856
00000.524.200.1199	Permit Technician	95,812	95,160	48,636	99,432	99,432
00000.524.200.1203	Plans Examiner	122,562	126,360	64,608	132,120	132,120
00000.524.200.1204	Office Assistant	84,173	91,704	46,068	99,432	99,432
00000.524.200.1905	Temporary Help	0	10,000	0	10,000	10,000
00000.524.200.1925	Overtime	0	400	0	400	400
Total	SALARIES & WAGES	826,306	861,789	433,414	896,540	896,540
524.200.2000	BENEFITS					
00000.524.200.2102	Social Security (FICA)	61,974	64,746	32,593	66,874	66,874
00000.524.200.2103	Medical Insurance	201,650	206,904	106,262	214,445	214,445
00000.524.200.2104	Retirement	66,898	83,806	41,186	100,500	100,500
00000.524.200.2105	Uniforms	0	1,200	0	1,200	1,200
Total	BENEFITS	330,522	356,656	180,041	383,019	383,019
524.200.3000	SUPPLIES					
00000.524.200.3101	Supplies	2,932	10,000	1,596	8,000	8,000
00000.524.200.3106	Operating Supplies	4,137	5,000	787	8,000	8,000

0149101 PROTECTIVE INSPECTION SERVICES FUND
000 No Department

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
00000.524.200.3111	Publications	1,612	7,000	364	6,000	6,000
00000.524.200.3201	Vehicle Fuel	23,444	31,000	7,532	31,000	31,000
00000.524.200.3501	Minor Equipment and Small Tools	0	1,000	92	1,000	1,000
00000.524.200.3503	Computer Software	0	0	0	800	800
Total	SUPPLIES	32,125	54,000	10,371	54,800	54,800
524.200.4000	Services					
00000.524.200.4103	Professional Services	17,356	19,817	7,800	19,817	19,817
00000.524.200.4180	Legal Services	405	12,000	245	0	0
00000.524.200.4191	Central Services - Admin Services	76,416	46,035	20,414	0	0
00000.524.200.4198	Road Professional Services	4	0	0	0	0
00000.524.200.4201	Postage	669	2,200	575	2,200	2,200
00000.524.200.4202	Telephone	1,701	4,000	1,076	4,000	4,000
00000.524.200.4206	Reproduction Costs	32	300	21	300	300
00000.524.200.4301	Travel	0	7,000	292	7,000	7,000
00000.524.200.4401	Taxes and Operating Assessments	806	0	0	0	0
00000.524.200.4503	Rentals-Office Equipment	5,320	8,161	4,226	9,261	9,261
00000.524.200.4585	Building/Office Lease	22,498	20,502	10,251	0	0
00000.524.200.4593	Automobile Rental	58,108	38,668	12,974	0	0
00000.524.200.4595	Central Services - Equipment Lease	428	2,320	1,310	0	0
00000.524.200.4696	Workman's Comp	29,683	29,225	11,256	0	0
00000.524.200.4697	Insurance Management	7,359	8,514	5,064	0	0
00000.524.200.4699	Accumulated Leave	13,075	13,720	6,860	0	0
00000.524.200.4802	Repair/Maintenance-Vehicle	3,411	1,000	68	1,000	1,000
00000.524.200.4809	Repair/Maintenance-Equipment	0	400	0	400	400
00000.524.200.4894	ER & R Repair & Maintenance	693	4,552	10,156	0	0

0149101 PROTECTIVE INSPECTION SERVICES FUND
000 No Department

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
00000.524.200.4901	Association Dues	1,685	4,000	615	2,900	2,900
00000.524.200.4905	Training	654	6,800	379	6,800	6,800
00000.524.200.4906	Print/Bindery	2,908	4,200	791	3,400	3,400
Total	Services	243,211	233,414	94,373	57,078	57,078
524.200.5000	INTERGOVERNMENTAL SERVICES					
00000.524.200.5115	Emergency Management	0	1,500	0	0	0
00000.524.200.5119	EDC-800 MHZ User Fees	0	0	447	713	713
00000.524.200.5133	800 MHZ System Upgrade	0	0	641	616	616
Total	INTERGOVERNMENTAL SERVICES	0	1,500	1,088	1,329	1,329
524.200.9000	INTERFUND PAYMENTS					
00000.524.200.9101	IT Administration Assessments	0	0	0	39,652	39,652
00000.524.200.9102	Legal Services - Prosecuting Attorney	0	0	0	12,000	12,000
00000.524.200.9305	New Computer Hardware & Software	0	0	0	1,960	1,960
00000.524.200.9501	IT Computer Replacement Assessments	0	0	0	5,393	5,393
00000.524.200.9503	E R & R Rental Assessments	0	0	0	27,090	27,090
00000.524.200.9504	Building / Office Rent	0	0	0	18,427	18,427
00000.524.200.9601	Insurance Management Assessments	0	0	0	11,196	11,196
00000.524.200.9602	Workers' Compensation Assessments	0	0	0	30,272	30,272
00000.524.200.9802	E R & R Vehicle Maintenance Cost	0	0	0	2,941	2,941
00000.524.200.9908	Accumulated Leave Assessments	0	0	0	14,449	14,449
Total	INTERFUND PAYMENTS	0	0	0	163,380	163,380
Total	Inspections, Permits, Certificates & Lic	1,432,164	1,507,359	719,287	1,556,146	1,556,146

0149101 PROTECTIVE INSPECTION SERVICES FUND
000 No Department

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
Total	Inspections, Permits, Certificates & Lic	1,432,164	1,507,359	719,287	1,556,146	1,556,146
Total	PROTECTIVE INSPECTION SERVICES	1,432,164	1,507,359	719,287	1,556,146	1,556,146
542	ROAD & STREET MAINTENANCE					
542.200	*** Title Not Found ***					
542.200	*** Title Not Found ***					
542.200.9000	INTERFUND PAYMENTS					
Total	INTERFUND PAYMENTS	0	0	0	0	0
Total	*** Title Not Found ***	0	0	0	0	0
Total	*** Title Not Found ***	0	0	0	0	0
Total	ROAD & STREET MAINTENANCE	0	0	0	0	0
559	HOUSING AND PROPERTY DEVELOPMENT					
559.600	Building Permits					
559.600	Building Permits					
559.600.1000	SALARIES & WAGES					
Total	SALARIES & WAGES	0	0	0	0	0
559.600.2000	BENEFITS					
Total	BENEFITS	0	0	0	0	0
559.600.3000	SUPPLIES					
Total	SUPPLIES	0	0	0	0	0

0149101 PROTECTIVE INSPECTION SERVICES FUND
000 No Department

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
559.600.4000	Services					
Total	Services	0	0	0	0	0
559.600.9000	INTERFUND PAYMENTS					
Total	INTERFUND PAYMENTS	0	0	0	0	0
Total	Building Permits	0	0	0	0	0
Total	Building Permits	0	0	0	0	0
Total	HOUSING AND PROPERTY DEVELOPMENT	0	0	0	0	0
594	CAPITALIZED EXPENDITURES					
594.200	Capital Expenditure					
594.280	Communicaitons					
594.280.5000	INTERGOVERNMENTAL SERVICES					
Total	INTERGOVERNMENTAL SERVICES	0	0	0	0	0
Total	Communicaitons	0	0	0	0	0
Total	Capital Expenditure	0	0	0	0	0
Total	CAPITALIZED EXPENDITURES	0	0	0	0	0
597	OPERATING TRANSFER-OUTS					
597.100	Operating Transfer Out					
597.100	Operating Transfer Out					
597.100.0000	AGENCY EXPENSES					

0149101 PROTECTIVE INSPECTION SERVICES FUND
000 No Department

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
Total	AGENCY EXPENSES	0	0	0	0	0
597.100.9000	INTERFUND PAYMENTS					
Total	INTERFUND PAYMENTS	0	0	0	0	0
Total	Operating Transfer Out	0	0	0	0	0
Total	Operating Transfer Out	0	0	0	0	0
Total	OPERATING TRANSFER-OUTS	0	0	0	0	0
Total	No Department	1,432,164	1,507,359	719,287	1,556,146	1,556,146
Total	PROTECTIVE INSPECTION SERVICES FUND	1,432,164	1,507,359	719,287	1,556,146	1,556,146

0150101 PEST BOARD
000 No Department

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
554	ENVIRONMENTAL SERVICES					
554.200	Nuisance Control					
554.201	Pest Control Services					
554.201.1000	SALARIES & WAGES					
00000.554.201.1546	Pest Coordinator	109,716	109,200	55,812	114,120	114,120
00000.554.201.1905	Temporary Help	0	13,880	0	13,880	13,880
Total	SALARIES & WAGES	109,716	123,080	55,812	128,000	128,000
554.201.2000	BENEFITS					
00000.554.201.2102	Social Security (FICA)	8,286	9,301	4,220	8,638	8,638
00000.554.201.2103	Medical Insurance	31,134	31,872	16,426	33,206	33,206
00000.554.201.2104	Retirement	9,539	11,523	5,690	13,889	13,889
Total	BENEFITS	48,959	52,696	26,336	55,733	55,733
554.201.3000	SUPPLIES					
00000.554.201.3106	Operating Supplies	903	4,600	130	4,600	4,600
00000.554.201.3122	Horticulture Supplies	2,800	15,000	1,347	12,000	12,000
00000.554.201.3201	Vehicle Fuel	1,802	5,000	528	3,000	3,000
00000.554.201.3501	Minor Equipment and Small Tools	0	900	0	900	900
Total	SUPPLIES	5,505	25,500	2,005	20,500	20,500
554.201.4000	Services					
00000.554.201.4102	Contract Services	0	40,000	18,522	40,000	40,000
00000.554.201.4103	Professional Services	119	2,200	347	1,846	1,846
00000.554.201.4191	Central Services - Admin Services	4,951	4,082	1,871	0	0
00000.554.201.4201	Postage	59	1,000	114	500	500
00000.554.201.4202	Telephone	1,103	2,000	625	2,000	2,000

0150101 PEST BOARD
000 No Department

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
00000.554.201.4301	Travel	478	3,000	240	2,000	2,000
00000.554.201.4509	Rentals	0	50	0	50	50
00000.554.201.4595	Central Services - Equipment Lease	726	727	363	0	0
00000.554.201.4696	Workman's Comp	6,910	6,501	2,488	0	0
00000.554.201.4697	Insurance Management	1,092	1,187	712	0	0
00000.554.201.4699	Accumulated Leave	1,883	1,911	956	0	0
00000.554.201.4802	Repair/Maintenance-Vehicle	800	2,000	0	0	0
00000.554.201.4894	ER & R Repair & Maintenance	0	0	135	0	0
00000.554.201.4901	Association Dues	190	200	0	200	200
00000.554.201.4906	Print/Bindery	0	400	82	400	400
00000.554.201.4908	Licenses & Special Fees	2,791	2,460	2,291	4,600	4,600
Total	Services	21,102	67,718	28,746	51,596	51,596
554.201.9000	INTERFUND PAYMENTS					
00000.554.201.9101	IT Administration Assessments	0	0	0	3,559	3,559
00000.554.201.9501	IT Computer Replacement Assessments	0	0	0	885	885
00000.554.201.9503	E R & R Rental Assessments	0	0	0	1,000	1,000
00000.554.201.9601	Insurance Management Assessments	0	0	0	1,415	1,415
00000.554.201.9602	Workers' Compensation Assessments	0	0	0	6,683	6,683
00000.554.201.9908	Accumulated Leave Assessments	0	0	0	1,997	1,997
Total	INTERFUND PAYMENTS	0	0	0	15,539	15,539
Total	Pest Control Services	185,282	268,994	112,899	271,368	271,368
Total	Nuisance Control	185,282	268,994	112,899	271,368	271,368

0150101 PEST BOARD
000 No Department

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
Total	ENVIRONMENTAL SERVICES	185,282	268,994	112,899	271,368	271,368
571	EDUCATION AND RECREATION ACTIVITIES					
571.200	Education Services					
571.250	Horticulture					
571.250.1000	SALARIES & WAGES					
Total	SALARIES & WAGES	0	0	0	0	0
571.250.2000	BENEFITS					
Total	BENEFITS	0	0	0	0	0
571.250.3000	SUPPLIES					
Total	SUPPLIES	0	0	0	0	0
571.250.4000	Services					
Total	Services	0	0	0	0	0
571.250.9000	INTERFUND PAYMENTS					
Total	INTERFUND PAYMENTS	0	0	0	0	0
Total	Horticulture	0	0	0	0	0
Total	Education Services	0	0	0	0	0
Total	EDUCATION AND RECREATION ACTIVITIES	0	0	0	0	0
594	CAPITALIZED EXPENDITURES					
594.500	Capital Expenditures					

0150101 PEST BOARD
000 No Department

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
594.540	Capital - Environmental Services					
594.540.6000	CAPITAL OUTLAY					
00000.594.540.6401	Capital Outlay	0	23,352	0	40,000	26,305
Total	CAPITAL OUTLAY	0	23,352	0	40,000	26,305
Total	Capital - Environmental Services	0	23,352	0	40,000	26,305
594.571	*** Title Not Found ***					
594.571.6000	CAPITAL OUTLAY					
Total	CAPITAL OUTLAY	0	0	0	0	0
Total	*** Title Not Found ***	0	0	0	0	0
Total	Capital Expenditures	0	23,352	0	40,000	26,305
Total	CAPITALIZED EXPENDITURES	0	23,352	0	40,000	26,305
Total	No Department	185,282	292,346	112,899	311,368	297,673
Total	PEST BOARD	185,282	292,346	112,899	311,368	297,673

0151101 WORK CREW REPLACEMENT FUND
000 No Department

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
594	CAPITALIZED EXPENDITURES					
594.200	Capital Expenditure					
594.230	Detention/Correction					
594.230.6000	CAPITAL OUTLAY					
00000.594.230.6401	Capital Outlay	0	69,312	66,132	0	0
00000.594.230.6410	Capital Outlay - Vehicles	0	0	0	76,130	76,130
Total	CAPITAL OUTLAY	0	69,312	66,132	76,130	76,130
Total	Detention/Correction	0	69,312	66,132	76,130	76,130
Total	Capital Expenditure	0	69,312	66,132	76,130	76,130
Total	CAPITALIZED EXPENDITURES	0	69,312	66,132	76,130	76,130
Total	No Department	0	69,312	66,132	76,130	76,130
Total	WORK CREW REPLACEMENT FUND	0	69,312	66,132	76,130	76,130

0152101 STATE HOUSING INCOME TRANSMITTAL
000 No Department

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
559	HOUSING AND PROPERTY DEVELOPMENT					
559.200	Housing and Community Services					
559.200	Housing and Community Services					
559.200.4000	Services					
00000.559.200.4190	Interfund Professional Services	15,752	21,600	0	0	0
Total	Services	15,752	21,600	0	0	0
559.200.5000	INTERGOVERNMENTAL SERVICES					
00000.559.200.5142	Pass Through	945,857	878,400	0	0	0
Total	INTERGOVERNMENTAL SERVICES	945,857	878,400	0	0	0
559.200.9000	INTERFUND PAYMENTS					
Total	INTERFUND PAYMENTS	0	0	0	0	0
Total	Housing and Community Services	961,609	900,000	0	0	0
Total	Housing and Community Services	961,609	900,000	0	0	0
Total	HOUSING AND PROPERTY DEVELOPMENT	961,609	900,000	0	0	0
565	SOCIAL TYPE SERVICES					
565.400	Homeless Services					
565.400	Homeless Services					
565.400.4000	Services					
00000.565.400.4102	Contract Services	0	0	0	100,000	100,000
00000.565.400.4103	Professional Services	0	0	650,889	850,000	850,000
00000.565.400.4190	Interfund Professional Services	0	0	6,072	0	0

0152101 STATE HOUSING INCOME TRANSMITTAL
000 No Department

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
Total	Services	0	0	656,961	950,000	950,000
565.400.9000	INTERFUND PAYMENTS					
00000.565.400.9102	Legal Services - Prosecuting Attorney	0	0	0	21,600	21,600
Total	INTERFUND PAYMENTS	0	0	0	21,600	21,600
Total	Homeless Services	0	0	656,961	971,600	971,600
Total	Homeless Services	0	0	656,961	971,600	971,600
Total	SOCIAL TYPE SERVICES	0	0	656,961	971,600	971,600
571	EDUCATION AND RECREATION ACTIVITIES					
571.200	Education Services					
571.250	Horticulture					
571.250.4000	Services					
00000.571.250.4102	Contract Services	0	200,000	0	0	0
Total	Services	0	200,000	0	0	0
Total	Horticulture	0	200,000	0	0	0
Total	Education Services	0	200,000	0	0	0
Total	EDUCATION AND RECREATION ACTIVITIES	0	200,000	0	0	0
597	OPERATING TRANSFER-OUTS					
597.100	Operating Transfer Out					
597.100	Operating Transfer Out					

0152101 STATE HOUSING INCOME TRANSMITTAL
000 No Department

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
597.100.0000	AGENCY EXPENSES					
Total	AGENCY EXPENSES	0	0	0	0	0
Total	Operating Transfer Out	0	0	0	0	0
Total	Operating Transfer Out	0	0	0	0	0
597.500	*** Title Not Found ***					
597.590	*** Title Not Found ***					
597.590.9000	INTERFUND PAYMENTS					
Total	INTERFUND PAYMENTS	0	0	0	0	0
Total	*** Title Not Found ***	0	0	0	0	0
Total	*** Title Not Found ***	0	0	0	0	0
Total	OPERATING TRANSFER-OUTS	0	0	0	0	0
Total	No Department	961,609	1,100,000	656,961	971,600	971,600
Total	STATE HOUSING INCOME TRANSMITTAL	961,609	1,100,000	656,961	971,600	971,600

0153101 VIT IMPACT
000 No Department

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
518	CENTRALIZED SERVICES					
518.200	Property Management Services					
518.210	Facilities Planning					
518.210.4000	Services					
Total	Services	0	0	0	0	0
Total	Facilities Planning	0	0	0	0	0
Total	Property Management Services	0	0	0	0	0
518.800	Information Technology Services					
518.810	Information Technology Administration					
518.810.4000	Services					
00000.518.810.4595	Central Services - Equipment Lease	0	0	171,715	0	0
Total	Services	0	0	171,715	0	0
518.810.9000	INTERFUND PAYMENTS					
00000.518.810.9401	IT Services (New & Budgeted)	0	0	0	601,579	601,579
00000.518.810.9501	IT Computer Replacement Assessments	0	0	0	361,744	361,744
Total	INTERFUND PAYMENTS	0	0	0	963,323	963,323
Total	Information Technology Administration	0	0	171,715	963,323	963,323
Total	Information Technology Services	0	0	171,715	963,323	963,323
Total	CENTRALIZED SERVICES	0	0	171,715	963,323	963,323

0153101 VIT IMPACT
000 No Department

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
594	CAPITALIZED EXPENDITURES					
594.100	Legislative					
594.110	Legislature					
594.110.4000	Services					
00000.594.110.4189	Contingency	0	300,000	0	300,000	300,000
00000.594.110.4595	Central Services - Equipment Lease	0	343,430	0	0	0
Total	Services	0	643,430	0	300,000	300,000
594.110.9000	INTERFUND PAYMENTS					
Total	INTERFUND PAYMENTS	0	0	0	0	0
Total	Legislature	0	643,430	0	300,000	300,000
Total	Legislative	0	643,430	0	300,000	300,000
Total	CAPITALIZED EXPENDITURES	0	643,430	0	300,000	300,000
597	OPERATING TRANSFER-OUTS					
597.100	Operating Transfer Out					
597.100	Operating Transfer Out					
597.100.0000	AGENCY EXPENSES					
00000.597.100.0005	T/O to Current Expense	569,558	769,845	0	313,356	313,356
00000.597.100.0009	T/O to Election Reserve	0	0	0	339,918	339,918
00000.597.100.0019	T/O to Fair Operations	200,000	200,000	0	970,500	970,500
Total	AGENCY EXPENSES	769,558	969,845	0	1,623,774	1,623,774
597.100.9000	INTERFUND PAYMENTS					

0153101 VIT IMPACT
000 No Department

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
Total	INTERFUND PAYMENTS	0	0	0	0	0
Total	Operating Transfer Out	769,558	969,845	0	1,623,774	1,623,774
Total	Operating Transfer Out	769,558	969,845	0	1,623,774	1,623,774
Total	OPERATING TRANSFER-OUTS	769,558	969,845	0	1,623,774	1,623,774
Total	No Department	769,558	1,613,275	171,715	2,887,097	2,887,097
Total	VIT IMPACT	769,558	1,613,275	171,715	2,887,097	2,887,097

0154101 HOMELESS HOUSING AND ASSISTANCE
000 No Department

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
559	HOUSING AND PROPERTY DEVELOPMENT					
559.200	Housing and Community Services					
559.200	Housing and Community Services					
559.200.3000	SUPPLIES					
00000.559.200.3101	Supplies	5,581	9,000	0	0	0
00000.559.200.3110	Medical Supplies	79	0	0	0	0
00000.559.200.3501	Minor Equipment and Small Tools	12,569	20,000	0	0	0
Total	SUPPLIES	18,229	29,000	0	0	0
559.200.4000	Services					
00000.559.200.4103	Professional Services	2,312	1,500	0	0	0
00000.559.200.4190	Interfund Professional Services	209,549	138,000	0	0	0
00000.559.200.4313	Tickets-Public Carrier	4,678	0	0	0	0
00000.559.200.4509	Rentals	111,845	5,000	0	0	0
00000.559.200.4701	Utilities	2,765	1,000	0	0	0
Total	Services	331,149	145,500	0	0	0
559.200.5000	INTERGOVERNMENTAL SERVICES					
00000.559.200.5142	Pass Through	926,829	1,900,000	0	0	0
00000.559.200.5147	Pass-through HMIS	1,600	20,000	0	0	0
Total	INTERGOVERNMENTAL SERVICES	928,429	1,920,000	0	0	0
Total	Housing and Community Services	1,277,807	2,094,500	0	0	0
559.230	Jail Release Program					
559.230.4000	Services					
00000.559.230.4103	Professional Services	0	2,000	0	0	0

0154101 HOMELESS HOUSING AND ASSISTANCE
000 No Department

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
00000.559.230.4190	Interfund Professional Services	51,936	33,590	0	0	0
00000.559.230.4313	Tickets-Public Carrier	2,397	4,200	0	0	0
00000.559.230.4509	Rentals	95,500	91,450	245-	0	0
00000.559.230.4701	Utilities	300	1,000	0	0	0
Total	Services	150,133	132,240	245-	0	0
559.230.5000	INTERGOVERNMENTAL SERVICES					
00000.559.230.5121	Background Checks - WSP	1,175	2,000	0	0	0
Total	INTERGOVERNMENTAL SERVICES	1,175	2,000	0	0	0
Total	Jail Release Program	151,308	134,240	245-	0	0
559.240	SA Supportive Housing Program					
559.240.4000	Services					
00000.559.240.4190	Interfund Professional Services	44,880	42,000	0	0	0
00000.559.240.4313	Tickets-Public Carrier	2,886	3,360	0	0	0
00000.559.240.4509	Rentals	129,637	182,828	0	0	0
00000.559.240.4701	Utilities	0	1,000	0	0	0
Total	Services	177,403	229,188	0	0	0
559.240.5000	INTERGOVERNMENTAL SERVICES					
00000.559.240.5121	Background Checks - WSP	1,175	2,000	0	0	0
Total	INTERGOVERNMENTAL SERVICES	1,175	2,000	0	0	0
Total	SA Supportive Housing Program	178,578	231,188	0	0	0
559.250	*** Title Not Found ***					

0154101 HOMELESS HOUSING AND ASSISTANCE
000 No Department

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
559.250.4000	Services					
00000.559.250.4190	Interfund Professional Services	10,488	21,000	0	0	0
00000.559.250.4509	Rentals	29,146	62,970	0	0	0
Total	Services	39,634	83,970	0	0	0
Total	*** Title Not Found ***	39,634	83,970	0	0	0
559.260	*** Title Not Found ***					
559.260.4000	Services					
00000.559.260.4190	Interfund Professional Services	190,140	302,300	0	0	0
Total	Services	190,140	302,300	0	0	0
Total	*** Title Not Found ***	190,140	302,300	0	0	0
559.270	*** Title Not Found ***					
559.270.4000	Services					
00000.559.270.4190	Interfund Professional Services	15,400	33,590	0	0	0
00000.559.270.4313	Tickets-Public Carrier	960	6,600	0	0	0
00000.559.270.4509	Rentals	53,763	94,170	0	0	0
Total	Services	70,123	134,360	0	0	0
Total	*** Title Not Found ***	70,123	134,360	0	0	0
559.280	*** Title Not Found ***					
559.280.4000	Services					
00000.559.280.4313	Tickets-Public Carrier	604	4,600	0	0	0
00000.559.280.4509	Rentals	87,360	297,700	0	0	0

0154101 HOMELESS HOUSING AND ASSISTANCE
000 No Department

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
Total	Services	87,964	302,300	0	0	0
Total	*** Title Not Found ***	87,964	302,300	0	0	0
Total	Housing and Community Services	1,995,554	3,282,858	245-	0	0
Total	HOUSING AND PROPERTY DEVELOPMENT	1,995,554	3,282,858	245-	0	0
565	SOCIAL TYPE SERVICES					
565.200	Veteran's Services					
565.240	*** Title Not Found ***					
565.240.5000	INTERGOVERNMENTAL SERVICES					
Total	INTERGOVERNMENTAL SERVICES	0	0	0	0	0
Total	*** Title Not Found ***	0	0	0	0	0
Total	Veteran's Services	0	0	0	0	0
565.400	Homeless Services					
565.400	Homeless Services					
565.400.3000	SUPPLIES					
00000.565.400.3101	Supplies	0	0	0	9,000	9,000
00000.565.400.3501	Minor Equipment and Small Tools	0	0	3,298	20,000	20,000
Total	SUPPLIES	0	0	3,298	29,000	29,000
565.400.4000	Services					
00000.565.400.4102	Contract Services	0	0	373,670	1,900,000	1,900,000

0154101 HOMELESS HOUSING AND ASSISTANCE
000 No Department

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
00000.565.400.4103	Professional Services	0	0	943	5,000	5,000
00000.565.400.4190	Interfund Professional Services	0	0	44,911	0	0
Total	Services	0	0	419,524	1,905,000	1,905,000
565.400.9000	INTERFUND PAYMENTS					
00000.565.400.9102	Legal Services - Prosecuting Attorney	0	0	0	138,000	138,000
Total	INTERFUND PAYMENTS	0	0	0	138,000	138,000
Total	Homeless Services	0	0	422,822	2,072,000	2,072,000
565.430	Jail Release Program					
565.430.4000	Services					
00000.565.430.4103	Professional Services	0	0	0	5,000	5,000
00000.565.430.4190	Interfund Professional Services	0	0	16,788	0	0
00000.565.430.4313	Tickets-Public Carrier	0	0	455	4,000	4,000
00000.565.430.4509	Rentals	0	0	12,868	92,000	92,000
00000.565.430.4701	Utilities	0	0	123	2,000	2,000
Total	Services	0	0	30,234	103,000	103,000
565.430.5000	INTERGOVERNMENTAL SERVICES					
00000.565.430.5121	Background Checks - WSP	0	0	290	2,000	2,000
Total	INTERGOVERNMENTAL SERVICES	0	0	290	2,000	2,000
565.430.9000	INTERFUND PAYMENTS					
00000.565.430.9102	Legal Services - Prosecuting Attorney	0	0	0	34,000	34,000
Total	INTERFUND PAYMENTS	0	0	0	34,000	34,000

0154101 HOMELESS HOUSING AND ASSISTANCE
000 No Department

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
Total	Jail Release Program	0	0	30,524	139,000	139,000
565.440	SA Supportive Housing Program					
565.440.4000	Services					
00000.565.440.4190	Interfund Professional Services	0	0	20,988	0	0
00000.565.440.4313	Tickets-Public Carrier	0	0	2,370	4,000	4,000
00000.565.440.4509	Rentals	0	0	37,532	183,000	183,000
00000.565.440.4701	Utilities	0	0	0	1,000	1,000
Total	Services	0	0	60,890	188,000	188,000
565.440.5000	INTERGOVERNMENTAL SERVICES					
00000.565.440.5121	Background Checks - WSP	0	0	290	20,000	20,000
Total	INTERGOVERNMENTAL SERVICES	0	0	290	20,000	20,000
565.440.9000	INTERFUND PAYMENTS					
00000.565.440.9102	Legal Services - Prosecuting Attorney	0	0	0	42,000	42,000
Total	INTERFUND PAYMENTS	0	0	0	42,000	42,000
Total	SA Supportive Housing Program	0	0	61,180	250,000	250,000
565.450	Disabled Housing Program					
565.450.4000	Services					
00000.565.450.4190	Interfund Professional Services	0	0	10,488	0	0
00000.565.450.4313	Tickets-Public Carrier	0	0	0	1,000	1,000
00000.565.450.4509	Rentals	0	0	30,308	80,000	80,000
00000.565.450.4701	Utilities	0	0	0	2,000	2,000

0154101 HOMELESS HOUSING AND ASSISTANCE
000 No Department

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
Total	Services	0	0	40,796	83,000	83,000
565.450.9000	INTERFUND PAYMENTS					
00000.565.450.9102	Legal Services - Prosecuting Attorney	0	0	0	21,000	21,000
Total	INTERFUND PAYMENTS	0	0	0	21,000	21,000
Total	Disabled Housing Program	0	0	40,796	104,000	104,000
565.460	Coordinated Entry Program					
565.460.4000	Services					
00000.565.460.4190	Interfund Professional Services	0	0	151,140	0	0
Total	Services	0	0	151,140	0	0
565.460.9000	INTERFUND PAYMENTS					
00000.565.460.9102	Legal Services - Prosecuting Attorney	0	0	0	302,300	302,300
Total	INTERFUND PAYMENTS	0	0	0	302,300	302,300
Total	Coordinated Entry Program	0	0	151,140	302,300	302,300
565.470	Ending Family Homelessness					
565.470.4000	Services					
00000.565.470.4190	Interfund Professional Services	0	0	12,600	0	0
00000.565.470.4313	Tickets-Public Carrier	0	0	0	6,000	6,000
00000.565.470.4509	Rentals	0	0	50,481	94,000	94,000
Total	Services	0	0	63,081	100,000	100,000
565.470.9000	INTERFUND PAYMENTS					

0154101 HOMELESS HOUSING AND ASSISTANCE
000 No Department

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
00000.565.470.9102	Legal Services - Prosecuting Attorney	0	0	0	34,000	34,000
Total	INTERFUND PAYMENTS	0	0	0	34,000	34,000
Total	Ending Family Homelessness	0	0	63,081	134,000	134,000
565.480	Emergency Housing					
565.480.4000	Services					
00000.565.480.4313	Tickets-Public Carrier	0	0	480	5,000	5,000
00000.565.480.4509	Rentals	0	0	200	298,000	298,000
Total	Services	0	0	680	303,000	303,000
Total	Emergency Housing	0	0	680	303,000	303,000
Total	Homeless Services	0	0	770,223	3,304,300	3,304,300
Total	SOCIAL TYPE SERVICES	0	0	770,223	3,304,300	3,304,300
597	OPERATING TRANSFER-OUTS					
597.100	Operating Transfer Out					
597.100	Operating Transfer Out					
597.100.0000	AGENCY EXPENSES					
Total	AGENCY EXPENSES	0	0	0	0	0
Total	Operating Transfer Out	0	0	0	0	0
Total	Operating Transfer Out	0	0	0	0	0
597.500	*** Title Not Found ***					

0154101 HOMELESS HOUSING AND ASSISTANCE
000 No Department

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
597.590	*** Title Not Found ***					
597.590.9000	INTERFUND PAYMENTS					
Total	INTERFUND PAYMENTS	0	0	0	0	0
Total	*** Title Not Found ***	0	0	0	0	0
Total	*** Title Not Found ***	0	0	0	0	0
Total	OPERATING TRANSFER-OUTS	0	0	0	0	0
Total	No Department	1,995,554	3,282,858	769,978	3,304,300	3,304,300
Total	HOMELESS HOUSING AND ASSISTANCE	1,995,554	3,282,858	769,978	3,304,300	3,304,300

0155101 SOLID WASTE COLLECTION FUND
000 No Department

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
537	SOLID WASTE UTILITIES					
537.100	Waste Management					
537.100	Waste Management					
537.100.1000	SALARIES & WAGES					
00000.537.100.1740	Solid Waste Specialist	124,285	0	0	0	0
00000.537.100.1905	Temporary Help	11,660	0	0	0	0
Total	SALARIES & WAGES	135,945	0	0	0	0
537.100.2000	BENEFITS					
00000.537.100.2102	Social Security (FICA)	10,400	0	0	0	0
00000.537.100.2103	Medical Insurance	31,152	0	0	0	0
00000.537.100.2104	Retirement	10,817	0	0	0	0
Total	BENEFITS	52,369	0	0	0	0
537.100.3000	SUPPLIES					
00000.537.100.3101	Supplies	129	0	0	0	0
00000.537.100.3106	Operating Supplies	5,586	0	0	0	0
00000.537.100.3181	Interfund Supplies	83	0	0	0	0
00000.537.100.3201	Vehicle Fuel	3,704	0	0	0	0
00000.537.100.3501	Minor Equipment and Small Tools	344	0	0	0	0
Total	SUPPLIES	9,846	0	0	0	0
537.100.4000	Services					
00000.537.100.4100	Professional Services	54,603	0	0	0	0
00000.537.100.4103	Professional Services	380,643	0	0	0	0
00000.537.100.4190	Interfund Professional Services	675	0	0	0	0
00000.537.100.4191	Central Services - Admin Services	4,392	0	0	0	0

0155101 SOLID WASTE COLLECTION FUND
000 No Department

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
00000.537.100.4198	Road Professional Services	7,956	0	0	0	0
00000.537.100.4201	Postage	108	0	0	0	0
00000.537.100.4304	Registration Fees	303	0	0	0	0
00000.537.100.4400	Taxes and Operating Assessments	1,989	0	0	0	0
00000.537.100.4401	Taxes and Operating Assessments	85	0	0	0	0
00000.537.100.4503	Rentals-Office Equipment	293	0	0	0	0
00000.537.100.4593	Automobile Rental	4,461	0	0	0	0
00000.537.100.4696	Workman's Comp	2,716	0	0	0	0
00000.537.100.4697	Insurance Management	1,302	0	0	0	0
00000.537.100.4699	Accumulated Leave	2,136	0	0	0	0
00000.537.100.4894	ER & R Repair & Maintenance	1,208	0	0	0	0
Total	Services	462,870	0	0	0	0
537.100.5000	INTERGOVERNMENTAL SERVICES					
Total	INTERGOVERNMENTAL SERVICES	0	0	0	0	0
537.100.9000	INTERFUND PAYMENTS					
Total	INTERFUND PAYMENTS	0	0	0	0	0
Total	Waste Management	661,030	0	0	0	0
537.130	Coordinated Prevention Grant					
537.130.3000	SUPPLIES					
Total	SUPPLIES	0	0	0	0	0
537.130.4000	Services					
00000.537.130.4103	Professional Services	52,837	0	0	0	0

0155101 SOLID WASTE COLLECTION FUND
000 No Department

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
Total	Services	52,837	0	0	0	0
537.130.5000	INTERGOVERNMENTAL SERVICES					
Total	INTERGOVERNMENTAL SERVICES	0	0	0	0	0
537.130.9000	INTERFUND PAYMENTS					
Total	INTERFUND PAYMENTS	0	0	0	0	0
Total	Coordinated Prevention Grant	52,837	0	0	0	0
Total	Waste Management	713,867	0	0	0	0
Total	SOLID WASTE UTILITIES	713,867	0	0	0	0
553	CONSERVATION					
553.700	Pollution Control & Remediation					
553.710	Pollution Control and Remediation					
553.710.1000	SALARIES & WAGES					
00000.553.710.1554	PW Program Coordinator	0	0	18,235	26,129	26,129
00000.553.710.1740	Solid Waste Specialist	0	106,158	12,905	0	0
00000.553.710.1905	Temporary Help	0	5,000	1,710	7,000	7,000
Total	SALARIES & WAGES	0	111,158	32,850	33,129	33,129
553.710.2000	BENEFITS					
00000.553.710.2102	Social Security (FICA)	0	8,121	2,513	2,687	2,687
00000.553.710.2103	Medical Insurance	0	25,498	8,843	6,973	6,973
00000.553.710.2104	Retirement	0	11,738	3,140	3,137	3,137

0155101 SOLID WASTE COLLECTION FUND
000 No Department

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
Total	BENEFITS	0	45,357	14,496	12,797	12,797
553.710.3000	SUPPLIES					
00000.553.710.3101	Supplies	0	200	0	200	200
00000.553.710.3106	Operating Supplies	0	5,000	0	5,000	5,000
00000.553.710.3111	Publications	0	6,000	0	1,000	1,000
00000.553.710.3181	Interfund Supplies	0	900	0	0	0
00000.553.710.3201	Vehicle Fuel	0	4,000	481	2,000	2,000
00000.553.710.3301	Computer Software(CE)	0	0	247	0	0
00000.553.710.3501	Minor Equipment and Small Tools	0	450	404	450	450
Total	SUPPLIES	0	16,550	1,132	8,650	8,650
553.710.4000	Services					
00000.553.710.4103	Professional Services	0	500,000	191,659	532,300	532,300
00000.553.710.4180	Legal Services	0	350	125	0	0
00000.553.710.4190	Interfund Professional Services	0	0	802	0	0
00000.553.710.4191	Central Services - Admin Services	0	1,089	378	0	0
00000.553.710.4198	Road Professional Services	0	5,000	2,712	0	0
00000.553.710.4201	Postage	0	200	3	200	200
00000.553.710.4202	Telephone	0	1,360	423	1,360	1,360
00000.553.710.4301	Travel	0	4,000	0	1,000	1,000
00000.553.710.4303	Lodging	0	4,000	0	1,000	1,000
00000.553.710.4304	Registration Fees	0	6,000	0	1,000	1,000
00000.553.710.4401	Taxes and Operating Assessments	0	100	0	100	100
00000.553.710.4503	Rentals-Office Equipment	0	6,000	378	1,000	1,000
00000.553.710.4509	Rentals	0	0	468	0	0

0155101 SOLID WASTE COLLECTION FUND
000 No Department

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
00000.553.710.4593	Automobile Rental	0	3,707	1,169	0	0
00000.553.710.4696	Workman's Comp	0	672	260	0	0
00000.553.710.4697	Insurance Management	0	317	188	0	0
00000.553.710.4699	Accumulated Leave	0	1,858	929	0	0
00000.553.710.4802	Repair/Maintenance-Vehicle	0	1,200	0	1,200	1,200
00000.553.710.4894	ER & R Repair & Maintenance	0	346	3,126	0	0
00000.553.710.4901	Association Dues	0	4,000	0	1,000	1,000
Total	Services	0	540,199	202,620	540,160	540,160
553.710.9000	INTERFUND PAYMENTS					
00000.553.710.9101	IT Administration Assessments	0	0	0	1,372	1,372
00000.553.710.9102	Legal Services - Prosecuting Attorney	0	0	0	350	350
00000.553.710.9169	Road Fund Services	0	0	0	5,000	5,000
00000.553.710.9501	IT Computer Replacement Assessments	0	0	0	1,050	1,050
00000.553.710.9503	E R & R Rental Assessments	0	0	0	80	80
00000.553.710.9601	Insurance Management Assessments	0	0	0	407	407
00000.553.710.9602	Workers' Compensation Assessments	0	0	0	616	616
00000.553.710.9802	E R & R Vehicle Maintenance Cost	0	0	0	527	527
Total	INTERFUND PAYMENTS	0	0	0	9,402	9,402
Total	Pollution Control and Remediation	0	713,264	251,098	604,138	604,138
Total	Pollution Control & Remediation	0	713,264	251,098	604,138	604,138
Total	CONSERVATION	0	713,264	251,098	604,138	604,138
554	ENVIRONMENTAL SERVICES					

0155101 SOLID WASTE COLLECTION FUND
000 No Department

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
554.900	*** Title Not Found ***					
554.910	Other Environmental Services					
554.910.1000	SALARIES & WAGES					
00000.554.910.1554	PW Program Coordinator	0	0	7,185	6,533	6,533
00000.554.910.1740	Solid Waste Specialist	0	26,540	3,157	0	0
00000.554.910.1905	Temporary Help	0	8,000	1,872	13,000	13,000
Total	SALARIES & WAGES	0	34,540	12,214	19,533	19,533
554.910.2000	BENEFITS					
00000.554.910.2102	Social Security (FICA)	0	2,642	934	1,495	383
00000.554.910.2103	Medical Insurance	0	6,374	1,938	1,328	1,328
00000.554.910.2104	Retirement	0	3,647	1,074	1,372	1,372
Total	BENEFITS	0	12,663	3,946	4,195	3,083
554.910.3000	SUPPLIES					
00000.554.910.3101	Supplies	0	600	0	600	600
00000.554.910.3106	Operating Supplies	0	7,000	0	3,500	3,500
00000.554.910.3111	Publications	0	2,600	0	600	600
00000.554.910.3181	Interfund Supplies	0	200	0	0	0
00000.554.910.3201	Vehicle Fuel	0	2,000	243	2,000	2,000
00000.554.910.3301	Computer Software(CE)	0	0	62	0	0
00000.554.910.3501	Minor Equipment and Small Tools	0	50	0	250	250
Total	SUPPLIES	0	12,450	305	6,950	6,950
554.910.4000	Services					
00000.554.910.4103	Professional Services	0	5,000	966	5,000	5,000

0155101 SOLID WASTE COLLECTION FUND
000 No Department

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
00000.554.910.4191	Central Services - Admin Services	0	272	122	0	0
00000.554.910.4198	Road Professional Services	0	2,500	0	0	0
00000.554.910.4201	Postage	0	200	0	200	200
00000.554.910.4503	Rentals-Office Equipment	0	2,000	46	1,000	1,000
00000.554.910.4593	Automobile Rental	0	927	206	0	0
00000.554.910.4696	Workman's Comp	0	2,483	960	0	0
00000.554.910.4697	Insurance Management	0	1,065	632	0	0
00000.554.910.4699	Accumulated Leave	0	464	232	0	0
00000.554.910.4894	ER & R Repair & Maintenance	0	700	564	0	0
Total	Services	0	15,611	3,728	6,200	6,200
554.910.9000	INTERFUND PAYMENTS					
00000.554.910.9169	Road Fund Services	0	0	0	2,500	2,500
00000.554.910.9302	Interfund Supplies	0	0	0	200	200
00000.554.910.9601	Insurance Management Assessments	0	0	0	1,220	1,220
00000.554.910.9602	Workers' Compensation Assessments	0	0	0	1,848	1,848
00000.554.910.9908	Accumulated Leave Assessments	0	0	0	2,392	2,392
Total	INTERFUND PAYMENTS	0	0	0	8,160	8,160
Total	Other Environmental Services	0	75,264	20,193	45,038	43,926
Total	*** Title Not Found ***	0	75,264	20,193	45,038	43,926
Total	ENVIRONMENTAL SERVICES	0	75,264	20,193	45,038	43,926
589	OTHER NON-EXPENDITURES					
589.100	Suspense Disbursements					

0155101 SOLID WASTE COLLECTION FUND
000 No Department

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
589.100	Suspense Disbursements					
589.100.5000	INTERGOVERNMENTAL SERVICES					
Total	INTERGOVERNMENTAL SERVICES	0	0	0	0	0
Total	Suspense Disbursements	0	0	0	0	0
Total	Suspense Disbursements	0	0	0	0	0
Total	OTHER NON-EXPENDITURES	0	0	0	0	0
594	CAPITALIZED EXPENDITURES					
594.300	Capital Expenditures					
594.370	Waste Management					
594.370.6000	CAPITAL OUTLAY					
Total	CAPITAL OUTLAY	0	0	0	0	0
Total	Waste Management	0	0	0	0	0
Total	Capital Expenditures	0	0	0	0	0
594.500	Capital Expenditures					
594.530	*** Title Not Found ***					
594.530.6000	CAPITAL OUTLAY					
00000.594.530.6201	Buildings	0	0	0	500,000	500,000
Total	CAPITAL OUTLAY	0	0	0	500,000	500,000
Total	*** Title Not Found ***	0	0	0	500,000	500,000

0155101 SOLID WASTE COLLECTION FUND
000 No Department

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
Total	Capital Expenditures	0	0	0	500,000	500,000
Total	CAPITALIZED EXPENDITURES	0	0	0	500,000	500,000
Total	No Department	713,867	788,528	271,291	1,149,176	1,148,064
Total	SOLID WASTE COLLECTION FUND	713,867	788,528	271,291	1,149,176	1,148,064

0156101 TRIAL COURT IMPROVEMENT
000 No Department

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
512	JUDICIAL ACTIVITIES					
512.200	Courts					
512.214	Court Improvement					
512.214.3000	SUPPLIES					
00000.512.214.3101	Supplies	4,286	20,000	0	20,000	20,000
00000.512.214.3192	Central Services-Cmptrr Hdware & Sftwar	5,728	0	0	0	0
00000.512.214.3301	Computer Software (CE)	108	5,000	0	5,000	5,000
00000.512.214.3501	Minor Equipment and Small Tools	6,063	0	1,391	0	0
Total	SUPPLIES	16,185	25,000	1,391	25,000	25,000
512.214.4000	Services					
00000.512.214.4102	Contract Services	2,970	0	7,456	0	0
00000.512.214.4103	Professional Services	6,630	331,402	0	467,000	467,000
00000.512.214.4301	Travel	2,206	4,000	1,203	4,000	4,000
00000.512.214.4595	Central Services - Equipment Lease	0	10,598	5,586	0	0
00000.512.214.4905	Training	975	4,000	200	4,000	4,000
Total	Services	12,781	350,000	14,445	475,000	475,000
512.214.9000	INTERFUND PAYMENTS					
00000.512.214.9101	IT Administration Assessments	0	0	0	8,664	8,664
00000.512.214.9305	New Computer Hardware & Software	0	0	0	300	300
00000.512.214.9501	IT Computer Replacement Assessments	0	0	0	13,067	13,067
Total	INTERFUND PAYMENTS	0	0	0	22,031	22,031
Total	Court Improvement	28,966	375,000	15,836	522,031	522,031

0156101 TRIAL COURT IMPROVEMENT
000 No Department

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
Total	Courts	28,966	375,000	15,836	522,031	522,031
512.800	Indigent Defense					
512.815	Court Improvement					
512.815.2000	BENEFITS					
Total	BENEFITS	0	0	0	0	0
512.815.3000	SUPPLIES					
Total	SUPPLIES	0	0	0	0	0
512.815.4000	Services					
Total	Services	0	0	0	0	0
512.815.9000	INTERFUND PAYMENTS					
Total	INTERFUND PAYMENTS	0	0	0	0	0
Total	Court Improvement	0	0	0	0	0
Total	Indigent Defense	0	0	0	0	0
Total	JUDICIAL ACTIVITIES	28,966	375,000	15,836	522,031	522,031
594	CAPITALIZED EXPENDITURES					
594.100	Legislative					
594.120	Judicial					
594.120.6000	CAPITAL OUTLAY					
00000.594.120.6401	Capital Outlay	53,741	25,000	0	0	0
Total	CAPITAL OUTLAY	53,741	25,000	0	0	0

0156101 TRIAL COURT IMPROVEMENT
000 No Department

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
Total	Judicial	53,741	25,000	0	0	0
Total	Legislative	53,741	25,000	0	0	0
Total	CAPITALIZED EXPENDITURES	53,741	25,000	0	0	0
Total	No Department	82,707	400,000	15,836	522,031	522,031
Total	TRIAL COURT IMPROVEMENT	82,707	400,000	15,836	522,031	522,031

0157101 HISTORICAL PRESERVATION FUND
000 No Department

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
514	FINANCIAL, RECORDING & ELECTION					
514.300	Records Services					
514.300	Records Services					
514.300.4000	Services					
00000.514.300.4103	Professional Services	63,144	87,692	23,674	50,000	50,000
Total	Services	63,144	87,692	23,674	50,000	50,000
514.300.5000	INTERGOVERNMENTAL SERVICES					
00000.514.300.5205	Historical Preservation Projects	0	87,693	0	50,000	50,000
Total	INTERGOVERNMENTAL SERVICES	0	87,693	0	50,000	50,000
Total	Records Services	63,144	175,385	23,674	100,000	100,000
Total	Records Services	63,144	175,385	23,674	100,000	100,000
Total	FINANCIAL, RECORDING & ELECTION	63,144	175,385	23,674	100,000	100,000
Total	No Department	63,144	175,385	23,674	100,000	100,000
Total	HISTORICAL PRESERVATION FUND	63,144	175,385	23,674	100,000	100,000

0158101 DOMESTIC VIOLENCE ASSESSMENT FUND
000 No Department

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
515	LEGAL ACTIVITIES					
515.100	Legal Administration					
515.150	Domestic Violence Assessment					
515.150.1000	SALARIES & WAGES					
Total	SALARIES & WAGES	0	0	0	0	0
515.150.2000	BENEFITS					
Total	BENEFITS	0	0	0	0	0
515.150.4000	Services					
Total	Services	0	0	0	0	0
515.150.9000	INTERFUND PAYMENTS					
Total	INTERFUND PAYMENTS	0	0	0	0	0
Total	Domestic Violence Assessment	0	0	0	0	0
Total	Legal Administration	0	0	0	0	0
515.300	Legal Services					
515.340	Domestic Violence Assessment					
515.340.1000	SALARIES & WAGES					
00000.515.340.1801	Bilingual V/W Coordinator	4,371	6,000	2,234	6,000	6,000
Total	SALARIES & WAGES	4,371	6,000	2,234	6,000	6,000
515.340.2000	BENEFITS					
00000.515.340.2102	Social Security (FICA)	328	459	168	459	459

0158101 DOMESTIC VIOLENCE ASSESSMENT FUND
000 No Department

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
00000.515.340.2103	Medical Insurance	1,103	2,482	563	2,482	2,482
00000.515.340.2104	Retirement	403	634	250	634	634
Total	BENEFITS	1,834	3,575	981	3,575	3,575
515.340.4000	Services					
00000.515.340.4103	Professional Services	4,720	10,000	3,080	5,000	5,000
00000.515.340.4167	Emergency Victim Assistance	0	2,000	0	1,000	1,000
00000.515.340.4699	Accumulated Leave	140	140	70	0	0
00000.515.340.4905	Training	75	1,000	0	900	900
Total	Services	4,935	13,140	3,150	6,900	6,900
515.340.9000	INTERFUND PAYMENTS					
00000.515.340.9908	Accumulated Leave Assessments	0	0	0	105	105
Total	INTERFUND PAYMENTS	0	0	0	105	105
Total	Domestic Violence Assessment	11,140	22,715	6,365	16,580	16,580
Total	Legal Services	11,140	22,715	6,365	16,580	16,580
Total	LEGAL ACTIVITIES	11,140	22,715	6,365	16,580	16,580
597	OPERATING TRANSFER-OUTS					
597.100	Operating Transfer Out					
597.100	Operating Transfer Out					
597.100.0000	AGENCY EXPENSES					
00000.597.100.0027	T/O to Crime Victims Fund	0	0	0	15,000	15,000

0158101 DOMESTIC VIOLENCE ASSESSMENT FUND
000 No Department

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
Total	AGENCY EXPENSES	0	0	0	15,000	15,000
Total	Operating Transfer Out	0	0	0	15,000	15,000
Total	Operating Transfer Out	0	0	0	15,000	15,000
Total	OPERATING TRANSFER-OUTS	0	0	0	15,000	15,000
Total	No Department	11,140	22,715	6,365	31,580	31,580
Total	DOMESTIC VIOLENCE ASSESSMENT FUND	11,140	22,715	6,365	31,580	31,580

0203201 HEALTH SERVICES BOND FUND
000 No Department

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
587	RESIDUAL EQUITY TRANSFERS(OUT)					
587.100	Residual Equity Transfer					
587.100	Residual Equity Transfer					
587.100.0000	AGENCY EXPENSES					
Total	AGENCY EXPENSES	0	0	0	0	0
Total	Residual Equity Transfer	0	0	0	0	0
Total	Residual Equity Transfer	0	0	0	0	0
Total	RESIDUAL EQUITY TRANSFERS(OUT)	0	0	0	0	0
Total	No Department	0	0	0	0	0
Total	HEALTH SERVICES BOND FUND	0	0	0	0	0

0204101 COUNTY GO BOND
000 No Department

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
587	RESIDUAL EQUITY TRANSFERS(OUT)					
587.100	Residual Equity Transfer					
587.100	Residual Equity Transfer					
587.100.0000	AGENCY EXPENSES					
Total	AGENCY EXPENSES	0	0	0	0	0
Total	Residual Equity Transfer	0	0	0	0	0
Total	Residual Equity Transfer	0	0	0	0	0
Total	RESIDUAL EQUITY TRANSFERS(OUT)	0	0	0	0	0
Total	No Department	0	0	0	0	0
Total	COUNTY GO BOND	0	0	0	0	0

0204201 JUVENILE REFUND BOND
000 No Department

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
587	RESIDUAL EQUITY TRANSFERS(OUT)					
587.100	Residual Equity Transfer					
587.100	Residual Equity Transfer					
587.100.0000	AGENCY EXPENSES					
Total	AGENCY EXPENSES	0	0	0	0	0
Total	Residual Equity Transfer	0	0	0	0	0
Total	Residual Equity Transfer	0	0	0	0	0
Total	RESIDUAL EQUITY TRANSFERS(OUT)	0	0	0	0	0
Total	No Department	0	0	0	0	0
Total	JUVENILE REFUND BOND	0	0	0	0	0

0270201 CRID # 11 & 12 (2003 Debt Service)
000 No Department

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
591	REDEMPTION OF LONG-TERM DEBT					
591.100	Redemption of Long-Term Debt					
591.100	Redemption of Long-Term Debt					
591.100.7000	DEBT SERVICE-PRINCIPAL					
00000.591.100.7010	Bond Principal Payable	0	49,308	0	0	0
Total	DEBT SERVICE-PRINCIPAL	0	49,308	0	0	0
591.100.8000	DEBT SERVICE - INTEREST					
00000.591.100.8001	Interest	0	6,358	0	0	0
Total	DEBT SERVICE - INTEREST	0	6,358	0	0	0
Total	Redemption of Long-Term Debt	0	55,666	0	0	0
Total	Redemption of Long-Term Debt	0	55,666	0	0	0
591.900	Long Term Debt - Road					
591.957	*** Title Not Found ***					
591.957.7000	DEBT SERVICE-PRINCIPAL					
00000.591.957.7010	Bond Principal Payable	70,000	0	20,000	20,000	20,000
Total	DEBT SERVICE-PRINCIPAL	70,000	0	20,000	20,000	20,000
Total	*** Title Not Found ***	70,000	0	20,000	20,000	20,000
Total	Long Term Debt - Road	70,000	0	20,000	20,000	20,000
Total	REDEMPTION OF LONG-TERM DEBT	70,000	55,666	20,000	20,000	20,000

0270201 CRID # 11 & 12 (2003 Debt Service)
000 No Department

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
592	INTEREST & OTHER DEBT SERVICE					
592.900	Interest & other debt service cost					
592.958	*** Title Not Found ***					
592.958.8000	DEBT SERVICE - INTEREST					
00000.592.958.8001	Interest	11,655	0	3,525	2,766	2,766
Total	DEBT SERVICE - INTEREST	11,655	0	3,525	2,766	2,766
Total	*** Title Not Found ***	11,655	0	3,525	2,766	2,766
Total	Interest & other debt service cost	11,655	0	3,525	2,766	2,766
Total	INTEREST & OTHER DEBT SERVICE	11,655	0	3,525	2,766	2,766
Total	No Department	81,655	55,666	23,525	22,766	22,766
Total	CRID # 11 & 12 (2003 Debt Service)	81,655	55,666	23,525	22,766	22,766

0271201 CRID #15 COTTONWOOD SPRINGS-DBT
000 No Department

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
591	REDEMPTION OF LONG-TERM DEBT					
591.100	Redemption of Long-Term Debt					
591.100	Redemption of Long-Term Debt					
591.100.7000	DEBT SERVICE-PRINCIPAL					
00000.591.100.7010	Bond Principal Payable	0	80,000	0	0	0
Total	DEBT SERVICE-PRINCIPAL	0	80,000	0	0	0
Total	Redemption of Long-Term Debt	0	80,000	0	0	0
Total	Redemption of Long-Term Debt	0	80,000	0	0	0
591.900	Long Term Debt - Road					
591.957	*** Title Not Found ***					
591.957.7000	DEBT SERVICE-PRINCIPAL					
00000.591.957.7010	Bond Principal Payable	106,000	0	35,000	65,000	65,000
Total	DEBT SERVICE-PRINCIPAL	106,000	0	35,000	65,000	65,000
Total	*** Title Not Found ***	106,000	0	35,000	65,000	65,000
Total	Long Term Debt - Road	106,000	0	35,000	65,000	65,000
Total	REDEMPTION OF LONG-TERM DEBT	106,000	80,000	35,000	65,000	65,000
592	INTEREST & OTHER DEBT SERVICE					
592.900	Interest & other debt service cost					
592.958	*** Title Not Found ***					
592.958.8000	DEBT SERVICE - INTEREST					

0271201 CRID #15 COTTONWOOD SPRINGS-DBT
000 No Department

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
00000.592.958.8001	Interest	22,902	0	7,400	24,596	24,596
Total	DEBT SERVICE - INTEREST	22,902	0	7,400	24,596	24,596
Total	*** Title Not Found ***	22,902	0	7,400	24,596	24,596
Total	Interest & other debt service cost	22,902	0	7,400	24,596	24,596
Total	INTEREST & OTHER DEBT SERVICE	22,902	0	7,400	24,596	24,596
Total	No Department	128,902	80,000	42,400	89,596	89,596
Total	CRID #15 COTTONWOOD SPRINGS-DBT	128,902	80,000	42,400	89,596	89,596

0272201 CRID #16 SPIRIT LANE-DBT
000 No Department

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
591	REDEMPTION OF LONG-TERM DEBT					
591.100	Redemption of Long-Term Debt					
591.100	Redemption of Long-Term Debt					
591.100.7000	DEBT SERVICE-PRINCIPAL					
00000.591.100.7010	Bond Principal Payable	0	10,000	0	0	0
Total	DEBT SERVICE-PRINCIPAL	0	10,000	0	0	0
591.100.8000	DEBT SERVICE - INTEREST					
00000.591.100.8001	Interest	0	9,000	0	0	0
Total	DEBT SERVICE - INTEREST	0	9,000	0	0	0
Total	Redemption of Long-Term Debt	0	19,000	0	0	0
Total	Redemption of Long-Term Debt	0	19,000	0	0	0
591.900	Long Term Debt - Road					
591.957	*** Title Not Found ***					
591.957.7000	DEBT SERVICE-PRINCIPAL					
00000.591.957.7010	Bond Principal Payable	14,000	0	5,000	8,000	8,000
Total	DEBT SERVICE-PRINCIPAL	14,000	0	5,000	8,000	8,000
Total	*** Title Not Found ***	14,000	0	5,000	8,000	8,000
Total	Long Term Debt - Road	14,000	0	5,000	8,000	8,000
Total	REDEMPTION OF LONG-TERM DEBT	14,000	19,000	5,000	8,000	8,000

0272201 CRID #16 SPIRIT LANE-DBT
000 No Department

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
592	INTEREST & OTHER DEBT SERVICE					
592.900	Interest & other debt service cost					
592.958	*** Title Not Found ***					
592.958.8000	DEBT SERVICE - INTEREST					
00000.592.958.8001	Interest	3,793	0	1,205	5,704	5,704
Total	DEBT SERVICE - INTEREST	3,793	0	1,205	5,704	5,704
Total	*** Title Not Found ***	3,793	0	1,205	5,704	5,704
Total	Interest & other debt service cost	3,793	0	1,205	5,704	5,704
Total	INTEREST & OTHER DEBT SERVICE	3,793	0	1,205	5,704	5,704
Total	No Department	17,793	19,000	6,205	13,704	13,704
Total	CRID #16 SPIRIT LANE-DBT	17,793	19,000	6,205	13,704	13,704

0273201 CRID #21 ANTINORI ROAD EXTENSION
000 No Department

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
591	REDEMPTION OF LONG-TERM DEBT					
591.100	Redemption of Long-Term Debt					
591.100	Redemption of Long-Term Debt					
591.100.7000	DEBT SERVICE-PRINCIPAL					
Total	DEBT SERVICE-PRINCIPAL	0	0	0	0	0
591.100.8000	DEBT SERVICE - INTEREST					
Total	DEBT SERVICE - INTEREST	0	0	0	0	0
Total	Redemption of Long-Term Debt	0	0	0	0	0
Total	Redemption of Long-Term Debt	0	0	0	0	0
591.900	Long Term Debt - Road					
591.957	*** Title Not Found ***					
591.957.7000	DEBT SERVICE-PRINCIPAL					
00000.591.957.7010	Bond Principal Payable	0	0	0	103,114	103,114
Total	DEBT SERVICE-PRINCIPAL	0	0	0	103,114	103,114
Total	*** Title Not Found ***	0	0	0	103,114	103,114
Total	Long Term Debt - Road	0	0	0	103,114	103,114
Total	REDEMPTION OF LONG-TERM DEBT	0	0	0	103,114	103,114
592	INTEREST & OTHER DEBT SERVICE					
592.400	*** Title Not Found ***					
592.480	*** Title Not Found ***					

0273201 CRID #21 ANTINORI ROAD EXTENSION
000 No Department

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
592.480.8000	DEBT SERVICE - INTEREST					
Total	DEBT SERVICE - INTEREST	0	0	0	0	0
Total	*** Title Not Found ***	0	0	0	0	0
Total	*** Title Not Found ***	0	0	0	0	0
592.900	Interest & other debt service cost					
592.958	*** Title Not Found ***					
592.958.8000	DEBT SERVICE - INTEREST					
00000.592.958.8001	Interest	0	0	0	50,123	50,123
Total	DEBT SERVICE - INTEREST	0	0	0	50,123	50,123
Total	*** Title Not Found ***	0	0	0	50,123	50,123
Total	Interest & other debt service cost	0	0	0	50,123	50,123
Total	INTEREST & OTHER DEBT SERVICE	0	0	0	50,123	50,123
Total	No Department	0	0	0	153,237	153,237
Total	CRID #21 ANTINORI ROAD EXTENSION	0	0	0	153,237	153,237

0298201 HEALTH BUILDING BOND
000 No Department

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
591	REDEMPTION OF LONG-TERM DEBT					
591.100	Redemption of Long-Term Debt					
591.100	Redemption of Long-Term Debt					
591.100.7000	DEBT SERVICE-PRINCIPAL					
00000.591.100.7010	Bond Principal Payable	0	500,000	0	0	0
Total	DEBT SERVICE-PRINCIPAL	0	500,000	0	0	0
591.100.8000	DEBT SERVICE - INTEREST					
00000.591.100.8001	Interest	0	530,038	135,113	0	0
Total	DEBT SERVICE - INTEREST	0	530,038	135,113	0	0
Total	Redemption of Long-Term Debt	0	1,030,038	135,113	0	0
Total	Redemption of Long-Term Debt	0	1,030,038	135,113	0	0
591.600	*** Title Not Found ***					
591.627	*** Title Not Found ***					
591.627.7000	DEBT SERVICE-PRINCIPAL					
00000.591.627.7010	Bond Principal Payable	460,000	0	245,000	540,000	540,000
Total	DEBT SERVICE-PRINCIPAL	460,000	0	245,000	540,000	540,000
Total	*** Title Not Found ***	460,000	0	245,000	540,000	540,000
Total	*** Title Not Found ***	460,000	0	245,000	540,000	540,000
Total	REDEMPTION OF LONG-TERM DEBT	460,000	1,030,038	380,113	540,000	540,000

0298201 HEALTH BUILDING BOND
000 No Department

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
592	INTEREST & OTHER DEBT SERVICE					
592.400	*** Title Not Found ***					
592.480	*** Title Not Found ***					
592.480.8000	DEBT SERVICE - INTEREST					
Total	DEBT SERVICE - INTEREST	0	0	0	0	0
Total	*** Title Not Found ***	0	0	0	0	0
Total	*** Title Not Found ***	0	0	0	0	0
592.600	*** Title Not Found ***					
592.628	*** Title Not Found ***					
592.628.8000	DEBT SERVICE - INTEREST					
00000.592.628.8001	Interest	569,650	0	135,113	486,688	486,688
Total	DEBT SERVICE - INTEREST	569,650	0	135,113	486,688	486,688
Total	*** Title Not Found ***	569,650	0	135,113	486,688	486,688
Total	*** Title Not Found ***	569,650	0	135,113	486,688	486,688
Total	INTEREST & OTHER DEBT SERVICE	569,650	0	135,113	486,688	486,688
Total	No Department	1,029,650	1,030,038	515,226	1,026,688	1,026,688
Total	HEALTH BUILDING BOND	1,029,650	1,030,038	515,226	1,026,688	1,026,688

0299101 JUSTICE CENTER BOND FUND
000 No Department

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
591	REDEMPTION OF LONG-TERM DEBT					
591.100	Redemption of Long-Term Debt					
591.100	Redemption of Long-Term Debt					
591.100.7000	DEBT SERVICE-PRINCIPAL					
00000.591.100.7010	Bond Principal Payable	0	4,080,000	0	0	0
Total	DEBT SERVICE-PRINCIPAL	0	4,080,000	0	0	0
591.100.8000	DEBT SERVICE - INTEREST					
00000.591.100.8001	Interest	0	1,003,000	270,750	0	0
Total	DEBT SERVICE - INTEREST	0	1,003,000	270,750	0	0
Total	Redemption of Long-Term Debt	0	5,083,000	270,750	0	0
591.118	*** Title Not Found ***					
591.118.7000	DEBT SERVICE-PRINCIPAL					
00000.591.118.7010	Bond Principal Payable	0	0	0	3,400,000	3,400,000
Total	DEBT SERVICE-PRINCIPAL	0	0	0	3,400,000	3,400,000
Total	*** Title Not Found ***	0	0	0	3,400,000	3,400,000
Total	Redemption of Long-Term Debt	0	5,083,000	270,750	3,400,000	3,400,000
Total	REDEMPTION OF LONG-TERM DEBT	0	5,083,000	270,750	3,400,000	3,400,000
592	INTEREST & OTHER DEBT SERVICE					
592.100	Interest and Other Debt Service Costs					
592.118	*** Title Not Found ***					

0299101 JUSTICE CENTER BOND FUND
000 No Department

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
592.118.8000	DEBT SERVICE - INTEREST					
00000.592.118.8001	Interest	1,310,400	0	270,750	632,000	632,000
Total	DEBT SERVICE - INTEREST	1,310,400	0	270,750	632,000	632,000
Total	*** Title Not Found ***	1,310,400	0	270,750	632,000	632,000
Total	Interest and Other Debt Service Costs	1,310,400	0	270,750	632,000	632,000
Total	INTEREST & OTHER DEBT SERVICE	1,310,400	0	270,750	632,000	632,000
596	ISSUANCE DISCOUNT ON LONG-TERM DEBT					
596.100	Uncapitalized Improvements					
596.118	*** Title Not Found ***					
596.118.7000	DEBT SERVICE-PRINCIPAL					
00000.596.118.7010	Bond Principal Payable	3,765,000	0	2,000,000	0	0
Total	DEBT SERVICE-PRINCIPAL	3,765,000	0	2,000,000	0	0
Total	*** Title Not Found ***	3,765,000	0	2,000,000	0	0
Total	Uncapitalized Improvements	3,765,000	0	2,000,000	0	0
Total	ISSUANCE DISCOUNT ON LONG-TERM DEBT	3,765,000	0	2,000,000	0	0
597	OPERATING TRANSFER-OUTS					
597.100	Operating Transfer Out					
597.100	Operating Transfer Out					
597.100.0000	AGENCY EXPENSES					

0299101 JUSTICE CENTER BOND FUND
000 No Department

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
00000.597.100.0017	T/O to Capital Project Fund	0	0	695,245	0	0
Total	AGENCY EXPENSES	0	0	695,245	0	0
Total	Operating Transfer Out	0	0	695,245	0	0
Total	Operating Transfer Out	0	0	695,245	0	0
Total	OPERATING TRANSFER-OUTS	0	0	695,245	0	0
Total	No Department	5,075,400	5,083,000	3,236,745	4,032,000	4,032,000
Total	JUSTICE CENTER BOND FUND	5,075,400	5,083,000	3,236,745	4,032,000	4,032,000

0303401 DETOX CENTER CONSTRUCTION
000 No Department

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
566	CHEMICAL DEPENDENCY SERVICES					
566.400	Triage Services					
566.420	Acute Detox Services					
566.420.3000	SUPPLIES					
00000.566.420.3106	Operating Supplies	0	200	0	600	600
Total	SUPPLIES	0	200	0	600	600
566.420.4000	Services					
00000.566.420.4804	Repair/Maintenance-Other	0	7,000	0	7,101	7,101
00000.566.420.4805	Service/Maintenance Agreements	0	1,000	0	10,000	10,000
Total	Services	0	8,000	0	17,101	17,101
Total	Acute Detox Services	0	8,200	0	17,701	17,701
Total	Triage Services	0	8,200	0	17,701	17,701
Total	CHEMICAL DEPENDENCY SERVICES	0	8,200	0	17,701	17,701
594	CAPITALIZED EXPENDITURES					
594.600	Human Services					
594.600	Human Services					
594.600.6000	CAPITAL OUTLAY					
00000.594.600.6401	Capital Outlay	0	9,000	0	0	0
Total	CAPITAL OUTLAY	0	9,000	0	0	0
Total	Human Services	0	9,000	0	0	0

0303401 DETOX CENTER CONSTRUCTION
000 No Department

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
Total	Human Services	0	9,000	0	0	0
Total	CAPITALIZED EXPENDITURES	0	9,000	0	0	0
Total	No Department	0	17,200	0	17,701	17,701
Total	DETOX CENTER CONSTRUCTION	0	17,200	0	17,701	17,701

0305101 CAPITAL PROJECTS
000 No Department

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
512	JUDICIAL ACTIVITIES					
512.200	Courts					
512.210	Superior Court					
512.210.3000	SUPPLIES					
00000.512.210.3501	Minor Equipment and Small Tools	0	0	36,834	0	0
Total	SUPPLIES	0	0	36,834	0	0
Total	Superior Court	0	0	36,834	0	0
Total	Courts	0	0	36,834	0	0
512.300	County Clerk					
512.300	County Clerk					
512.300.4000	Services					
00000.512.300.4506	Storage Space	0	0	0	100,000	100,000
Total	Services	0	0	0	100,000	100,000
Total	County Clerk	0	0	0	100,000	100,000
Total	County Clerk	0	0	0	100,000	100,000
Total	JUDICIAL ACTIVITIES	0	0	36,834	100,000	100,000
515	LEGAL ACTIVITIES					
515.300	Legal Services					
515.300	Legal Services					
515.300.4000	Services					

0305101 CAPITAL PROJECTS
000 No Department

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
00000.515.300.4506	Storage Space	0	0	0	100,000	100,000
Total	Services	0	0	0	100,000	100,000
Total	Legal Services	0	0	0	100,000	100,000
Total	Legal Services	0	0	0	100,000	100,000
Total	LEGAL ACTIVITIES	0	0	0	100,000	100,000
518	CENTRALIZED SERVICES					
518.200	Property Management Services					
518.200	Property Management Services					
518.200.1000	SALARIES & WAGES					
00000.518.200.1947	Construction Manager	0	0	19,920	161,280	161,280
Total	SALARIES & WAGES	0	0	19,920	161,280	161,280
518.200.2000	BENEFITS					
00000.518.200.2102	Social Security (FICA)	0	0	1,524	12,338	12,338
00000.518.200.2103	Medical Insurance	0	0	2,465	15,840	15,840
00000.518.200.2104	Retirement	0	0	2,227	19,628	19,628
Total	BENEFITS	0	0	6,216	47,806	47,806
518.200.9000	INTERFUND PAYMENTS					
00000.518.200.9601	Insurance Management Assessments	0	0	0	900	900
00000.518.200.9602	Workers' Compensation Assessments	0	0	0	4,416	4,416
00000.518.200.9908	Accumulated Leave Assessments	0	0	0	2,822	2,822

0305101 CAPITAL PROJECTS
000 No Department

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
Total	INTERFUND PAYMENTS	0	0	0	8,138	8,138
Total	Property Management Services	0	0	26,136	217,224	217,224
518.210	Facilities Planning					
518.210.4000	Services					
Total	Services	0	0	0	0	0
Total	Facilities Planning	0	0	0	0	0
Total	Property Management Services	0	0	26,136	217,224	217,224
518.300	Maintenance/Security/Ins/Janitoriial Svc					
518.301	Facilities General					
518.301.3000	SUPPLIES					
Total	SUPPLIES	0	0	0	0	0
518.301.4000	Services					
00000.518.301.4198	Road Professional Services	0	0	399	0	0
00000.518.301.4804	Repair/Maintenance-Other	148,371	0	10,990	0	0
00000.518.301.4822	Repair/Maintenance-Building	0	0	0	2,495,513	2,495,513
Total	Services	148,371	0	11,389	2,495,513	2,495,513
518.301.9000	INTERFUND PAYMENTS					
Total	INTERFUND PAYMENTS	0	0	0	0	0
Total	Facilities General	148,371	0	11,389	2,495,513	2,495,513

0305101 CAPITAL PROJECTS
000 No Department

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
518.303	*** Title Not Found ***					
518.303.4000	Services					
00000.518.303.4103	Professional Services	0	0	58,663	0	0
Total	Services	0	0	58,663	0	0
Total	*** Title Not Found ***	0	0	58,663	0	0
Total	Maintenance/Security/Ins/Janitoriial Svc	148,371	0	70,052	2,495,513	2,495,513
518.800	Information Technology Services					
518.810	Information Technology Administration					
518.810.3000	SUPPLIES					
00000.518.810.3501	Minor Equipment and Small Tools	0	0	8,881	0	0
Total	SUPPLIES	0	0	8,881	0	0
518.810.4000	Services					
00000.518.810.4103	Professional Services	36,386	0	6,923	0	0
00000.518.810.4805	Service/Maintenance Agreements	0	0	212,054	0	0
00000.518.810.4908	Licenses & Special Fees	214,699	0	206,586	0	0
Total	Services	251,085	0	425,563	0	0
Total	Information Technology Administration	251,085	0	434,444	0	0
Total	Information Technology Services	251,085	0	434,444	0	0
Total	CENTRALIZED SERVICES	399,456	0	530,632	2,712,737	2,712,737

0305101 CAPITAL PROJECTS
000 No Department

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
521	LAW ENFORCEMENT					
521.200	Police Operations					
521.210	Investigation					
521.210.2000	BENEFITS					
00000.521.210.2105	Uniforms	0	0	14,089	0	0
Total	BENEFITS	0	0	14,089	0	0
521.210.3000	SUPPLIES					
00000.521.210.3501	Minor Equipment and Small Tools	0	0	3,363	0	0
Total	SUPPLIES	0	0	3,363	0	0
Total	Investigation	0	0	17,452	0	0
Total	Police Operations	0	0	17,452	0	0
Total	LAW ENFORCEMENT	0	0	17,452	0	0
539	IRRIGATION/RECLAMATION UTILITIES					
539.500	Physical Environment-Facility					
539.500	Physical Environment-Facility					
539.500.4000	Services					
Total	Services	0	0	0	0	0
Total	Physical Environment-Facility	0	0	0	0	0
Total	Physical Environment-Facility	0	0	0	0	0

0305101 CAPITAL PROJECTS
000 No Department

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
Total	IRRIGATION/RECLAMATION UTILITIES	0	0	0	0	0
563	CORONER					
563.200	Coroner Services					
563.200	Coroner Services					
563.200.4000	Services					
00000.563.200.4822	Repair/Maintenance-Building	0	0	0	106,405	106,405
Total	Services	0	0	0	106,405	106,405
Total	Coroner Services	0	0	0	106,405	106,405
Total	Coroner Services	0	0	0	106,405	106,405
Total	CORONER	0	0	0	106,405	106,405
564	MENTAL HEALTH SERVICES					
564.100	Mental Health					
564.199	Crisis Administration					
564.199.4000	Services					
00000.564.199.4822	Repair/Maintenance-Building	0	0	0	602,137	602,137
Total	Services	0	0	0	602,137	602,137
Total	Crisis Administration	0	0	0	602,137	602,137
Total	Mental Health	0	0	0	602,137	602,137
Total	MENTAL HEALTH SERVICES	0	0	0	602,137	602,137

0305101 CAPITAL PROJECTS
000 No Department

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
576	PARK FACILITIES					
576.900	Other Park Facilities					
576.902	Port of Benton (Crow Butte)					
576.902.5000	INTERGOVERNMENTAL SERVICES					
00000.576.902.5166	Port of Benton	100,000	0	0	0	0
Total	INTERGOVERNMENTAL SERVICES	100,000	0	0	0	0
Total	Port of Benton (Crow Butte)	100,000	0	0	0	0
Total	Other Park Facilities	100,000	0	0	0	0
Total	PARK FACILITIES	100,000	0	0	0	0
594	CAPITALIZED EXPENDITURES					
594.100	Legislative					
594.110	Legislature					
594.110.1000	SALARIES & WAGES					
Total	SALARIES & WAGES	0	0	0	0	0
594.110.3000	SUPPLIES					
00000.594.110.3501	Minor Equipment and Small Tools	61,906	0	0	0	0
Total	SUPPLIES	61,906	0	0	0	0
594.110.4000	Services					
00000.594.110.4805	Service/Maintenance Agreements	15,310	0	0	0	0
Total	Services	15,310	0	0	0	0

0305101 CAPITAL PROJECTS
000 No Department

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
594.110.6000	CAPITAL OUTLAY					
00000.594.110.6412	Capital Outlay-Buildings	1,206,909	0	0	0	0
00000.594.110.6413	Capital Outlay-Equipment	1,521,974	0	0	0	0
00000.594.110.6419	Pac Tech Recommended Projects	723,131	0	0	0	0
Total	CAPITAL OUTLAY	3,452,014	0	0	0	0
594.110.9000	INTERFUND PAYMENTS					
Total	INTERFUND PAYMENTS	0	0	0	0	0
Total	Legislature	3,529,230	0	0	0	0
594.120	Judicial					
594.120.6000	CAPITAL OUTLAY					
Total	CAPITAL OUTLAY	0	0	0	0	0
Total	Judicial	0	0	0	0	0
594.130	Executive					
594.130.1000	SALARIES & WAGES					
00000.594.130.1905	Temporary Help	0	0	16,272	0	0
Total	SALARIES & WAGES	0	0	16,272	0	0
594.130.2000	BENEFITS					
00000.594.130.2102	Social Security (FICA)	0	0	1,245	0	0
Total	BENEFITS	0	0	1,245	0	0
594.130.6000	CAPITAL OUTLAY					

0305101 CAPITAL PROJECTS
000 No Department

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
00000.594.130.6303	Prosser Courthouse Renovation	0	0	1,915,885	0	0
00000.594.130.6305	Other Improvements	0	0	2,193	0	0
00000.594.130.6407	JC Security Cameras	0	0	23,793	1,180,000	1,180,000
Total	CAPITAL OUTLAY	0	0	1,941,871	1,180,000	1,180,000
Total	Executive	0	0	1,959,388	1,180,000	1,180,000
594.140	Financial, Recording and Election					
594.140.6000	CAPITAL OUTLAY					
00000.594.140.6401	Capital Outlay	0	0	10,092	0	0
00000.594.140.6430	Capital Software	0	0	528,887	0	0
Total	CAPITAL OUTLAY	0	0	538,979	0	0
Total	Financial, Recording and Election	0	0	538,979	0	0
594.150	Legal Services					
594.150.6000	CAPITAL OUTLAY					
Total	CAPITAL OUTLAY	0	0	0	0	0
Total	Legal Services	0	0	0	0	0
Total	Legislative	3,529,230	0	2,498,367	1,180,000	1,180,000
594.200	Capital Expenditure					
594.200	Capital Expenditure					
594.200.4000	Services					
00000.594.200.4103	Professional Services	27,154	21,020,594	48,946	18,860,446	18,860,446

0305101 CAPITAL PROJECTS
000 No Department

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
Total	Services	27,154	21,020,594	48,946	18,860,446	18,860,446
Total	Capital Expenditure	27,154	21,020,594	48,946	18,860,446	18,860,446
594.210	Law Enforcement					
594.210.6000	CAPITAL OUTLAY					
00000.594.210.6403	Capital Outlay Patrol Vehicles	590,442	0	498,033	1,000,000	1,000,000
Total	CAPITAL OUTLAY	590,442	0	498,033	1,000,000	1,000,000
594.210.9000	INTERFUND PAYMENTS					
Total	INTERFUND PAYMENTS	0	0	0	0	0
Total	Law Enforcement	590,442	0	498,033	1,000,000	1,000,000
594.280	Communicaitons					
594.280.5000	INTERGOVERNMENTAL SERVICES					
Total	INTERGOVERNMENTAL SERVICES	0	0	0	0	0
Total	Communicaitons	0	0	0	0	0
Total	Capital Expenditure	617,596	21,020,594	546,979	19,860,446	19,860,446
594.400	Support Capitalized Expenditures					
594.480	Fixed Asset Purchases(ER)					
594.480.6000	CAPITAL OUTLAY					
00000.594.480.6204	Kennewick Maintenance Shop	0	0	3,334,711	0	0
Total	CAPITAL OUTLAY	0	0	3,334,711	0	0

0305101 CAPITAL PROJECTS
000 No Department

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
Total	Fixed Asset Purchases(ER)	0	0	3,334,711	0	0
Total	Support Capitalized Expenditures	0	0	3,334,711	0	0
Total	CAPITALIZED EXPENDITURES	4,146,826	21,020,594	6,380,057	21,040,446	21,040,446
597	OPERATING TRANSFER-OUTS					
597.100	Operating Transfer Out					
597.100	Operating Transfer Out					
597.100.9000	INTERFUND PAYMENTS					
Total	INTERFUND PAYMENTS	0	0	0	0	0
Total	Operating Transfer Out	0	0	0	0	0
Total	Operating Transfer Out	0	0	0	0	0
Total	OPERATING TRANSFER-OUTS	0	0	0	0	0
Total	No Department	4,646,282	21,020,594	6,964,975	24,661,725	24,661,725
Total	CAPITAL PROJECTS	4,646,282	21,020,594	6,964,975	24,661,725	24,661,725

0373401 CRID # 21 CONSTRUCTION FUND
000 No Department

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
592	INTEREST & OTHER DEBT SERVICE					
592.900	Interest & other debt service cost					
592.958	*** Title Not Found ***					
592.958.8000	DEBT SERVICE - INTEREST					
00000.592.958.8901	Other Interest & Debt Svc Cost	84	0	583	0	0
Total	DEBT SERVICE - INTEREST	84	0	583	0	0
Total	*** Title Not Found ***	84	0	583	0	0
Total	Interest & other debt service cost	84	0	583	0	0
Total	INTEREST & OTHER DEBT SERVICE	84	0	583	0	0
595	ROAD & STREET CONSTRUCTION					
595.100	Engineering					
595.110	Preliminary Engineering					
595.110.4000	Services					
00000.595.110.4190	Interfund Professional Services	129,797	420,150	0	0	0
Total	Services	129,797	420,150	0	0	0
Total	Preliminary Engineering	129,797	420,150	0	0	0
595.120	Construction Engineering					
595.120.4000	Services					
00000.595.120.4190	Interfund Professional Services	2,368	172,500	97,447	0	0
00000.595.120.4900	Miscellaneous	0	0	755,716	0	0

0373401 CRID # 21 CONSTRUCTION FUND
000 No Department

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
Total	Services	2,368	172,500	853,163	0	0
595.120.9000	INTERFUND PAYMENTS					
Total	INTERFUND PAYMENTS	0	0	0	0	0
Total	Construction Engineering	2,368	172,500	853,163	0	0
Total	Engineering	132,165	592,650	853,163	0	0
595.200	Right of Way					
595.230	Property Acquisition					
595.230.4000	Services					
00000.595.230.4190	Interfund Professional Services	25,405	37,000	0	0	0
Total	Services	25,405	37,000	0	0	0
Total	Property Acquisition	25,405	37,000	0	0	0
Total	Right of Way	25,405	37,000	0	0	0
595.300	Roadway					
595.310	Roadway Grading					
595.310.4000	Services					
00000.595.310.4900	Miscellaneous	0	153,800	0	0	0
Total	Services	0	153,800	0	0	0
Total	Roadway Grading	0	153,800	0	0	0
595.320	Roadway Base					

0373401 CRID # 21 CONSTRUCTION FUND
000 No Department

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
595.320.4000	Services					
00000.595.320.4900	Miscellaneous	0	132,700	0	0	0
Total	Services	0	132,700	0	0	0
Total	Roadway Base	0	132,700	0	0	0
595.330	Roadway Surfacing					
595.330.4000	Services					
00000.595.330.4900	Miscellaneous	0	268,600	0	0	0
Total	Services	0	268,600	0	0	0
Total	Roadway Surfacing	0	268,600	0	0	0
595.340	Roadway Utility Adjustment					
595.340.4000	Services					
00000.595.340.4900	Miscellaneous	0	90,000	0	0	0
Total	Services	0	90,000	0	0	0
Total	Roadway Utility Adjustment	0	90,000	0	0	0
Total	Roadway	0	645,100	0	0	0
595.400	Storm Drainage					
595.400	Storm Drainage					
595.400.4000	Services					
00000.595.400.4900	Miscellaneous	0	98,950	0	0	0
Total	Services	0	98,950	0	0	0

0373401 CRID # 21 CONSTRUCTION FUND
000 No Department

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
Total	Storm Drainage	0	98,950	0	0	0
Total	Storm Drainage	0	98,950	0	0	0
595.600	Traffic & Pedestrian Services					
595.640	Traffic Control Devices					
595.640.4000	Services					
00000.595.640.4900	Miscellaneous	0	3,000	0	0	0
Total	Services	0	3,000	0	0	0
Total	Traffic Control Devices	0	3,000	0	0	0
595.650	*** Title Not Found ***					
595.650.4000	Services					
00000.595.650.4900	Miscellaneous	0	7,000	0	0	0
Total	Services	0	7,000	0	0	0
Total	*** Title Not Found ***	0	7,000	0	0	0
595.660	*** Title Not Found ***					
595.660.4000	Services					
00000.595.660.4900	Miscellaneous	0	29,000	0	0	0
Total	Services	0	29,000	0	0	0
Total	*** Title Not Found ***	0	29,000	0	0	0

0373401 CRID # 21 CONSTRUCTION FUND
000 No Department

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
Total	Traffic & Pedestrian Services	0	39,000	0	0	0
595.700	Roadside Development					
595.710	Vegetation					
595.710.4000	Services					
00000.595.710.4900	Miscellaneous	0	7,300	0	0	0
Total	Services	0	7,300	0	0	0
Total	Vegetation	0	7,300	0	0	0
595.720	Irrigation					
595.720.4000	Services					
00000.595.720.4900	Miscellaneous	0	200,000	0	0	0
Total	Services	0	200,000	0	0	0
Total	Irrigation	0	200,000	0	0	0
595.730	Retaining Wall					
595.730.4000	Services					
00000.595.730.4900	Miscellaneous	0	80,000	0	0	0
Total	Services	0	80,000	0	0	0
Total	Retaining Wall	0	80,000	0	0	0
Total	Roadside Development	0	287,300	0	0	0
Total	ROAD & STREET CONSTRUCTION	157,570	1,700,000	853,163	0	0

0373401 CRID # 21 CONSTRUCTION FUND

Total	No Department	157,654	1,700,000	853,746	0	0
Total	CRID # 21 CONSTRUCTION FUND	157,654	1,700,000	853,746	0	0

0501101 EQUIPMENT RENTAL & REVOLVING
000 No Department

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
501	*** Title Not Found ***					
501.400	*** Title Not Found ***					
501.480	DEPR / AMORT PW- CENTRALIZED SERVICES					
501.480.0000	AGENCY EXPENSES					
00000.501.480.0001	Depreciation	0	0	620,810	0	0
Total	AGENCY EXPENSES	0	0	620,810	0	0
Total	DEPR / AMORT PW- CENTRALIZED SERVICES	0	0	620,810	0	0
Total	*** Title Not Found ***	0	0	620,810	0	0
Total	*** Title Not Found ***	0	0	620,810	0	0
548	PUBLIC WORKS - CENTRALIZED SERVICES					
548.600	Equipment Rental Services					
548.690	Undistributed Benefits					
548.690.2000	BENEFITS					
00000.548.690.2204	GASB 68 Pension Adjustment	0	0	19,679-	0	0
Total	BENEFITS	0	0	19,679-	0	0
Total	Undistributed Benefits	0	0	19,679-	0	0
Total	Equipment Rental Services	0	0	19,679-	0	0
Total	PUBLIC WORKS - CENTRALIZED SERVICES	0	0	19,679-	0	0
Total	No Department	0	0	601,131	0	0

0501101 EQUIPMENT RENTAL & REVOLVING

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Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
548	PUBLIC WORKS - CENTRALIZED SERVICES					
548.200	Pits, Quarries & Asphalt Plant					
548.210	Administration					
548.210.4000	Services					
Total	Services	0	0	0	0	0
Total	Administration	0	0	0	0	0
548.230	Pits, Quarries-Agency Expenses					
548.230.0000	AGENCY EXPENSES					
00000.548.230.0100	Depreciation	2,180	4,500	0	0	0
Total	AGENCY EXPENSES	2,180	4,500	0	0	0
Total	Pits, Quarries-Agency Expenses	2,180	4,500	0	0	0
548.250	Maintenance of Facilities					
548.250.1000	SALARIES & WAGES					
00000.548.250.1000	Salaries & Wages	877	0	1,288	0	0
Total	SALARIES & WAGES	877	0	1,288	0	0
548.250.2000	BENEFITS					
00000.548.250.2000	Benefits	41	0	26	0	0
00000.548.250.2102	Social Security (FICA)	44	0	80	0	0
00000.548.250.2103	Medical Insurance	221	0	298	0	0
00000.548.250.2104	Retirement	57	0	108	0	0
Total	BENEFITS	363	0	512	0	0

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Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
548.250.3000	SUPPLIES					
00000.548.250.3100	Office & Operating Supplies	1,093	300	49	0	0
00000.548.250.3181	Interfund Supplies	0	200	0	0	0
Total	SUPPLIES	1,093	500	49	0	0
548.250.4000	Services					
00000.548.250.4100	Professional Services	346	300	1,032	2,000	2,000
00000.548.250.4190	Interfund Professional Services	28,422	15,000	11,482	0	0
00000.548.250.4200	Communications	0	200	0	0	0
00000.548.250.4400	Taxes and Operating Assessments	0	200	154	600	600
00000.548.250.4500	Rentals	1,625	300	185	0	0
00000.548.250.4700	Utilities	0	500	0	0	0
00000.548.250.4800	Repair & Maintenance	0	15,000	0	5,000	5,000
00000.548.250.4900	Miscellaneous	31,316	30,000	10,461	12,000	12,000
Total	Services	61,709	61,500	23,314	19,600	19,600
548.250.5000	INTERGOVERNMENTAL SERVICES					
00000.548.250.5400	Interfund Taxes	279	400	0	0	0
Total	INTERGOVERNMENTAL SERVICES	279	400	0	0	0
548.250.9000	INTERFUND PAYMENTS					
00000.548.250.9100	INTERFUND PROFESSIONAL SVCS.	0	0	0	1,200	1,200
Total	INTERFUND PAYMENTS	0	0	0	1,200	1,200
Total	Maintenance of Facilities	64,321	62,400	25,163	20,800	20,800
548.280	Inventory					

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Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
548.280.3000	SUPPLIES					
00000.548.280.3400	Items Purchased For Resale	0	250,000	0	240,000	240,000
Total	SUPPLIES	0	250,000	0	240,000	240,000
548.280.4000	Services					
00000.548.280.4900	Miscellaneous	0	100	0	0	0
Total	Services	0	100	0	0	0
548.280.9000	INTERFUND PAYMENTS					
Total	INTERFUND PAYMENTS	0	0	0	0	0
Total	Inventory	0	250,100	0	240,000	240,000
548.290	Other Operating Expenses					
548.290.1000	SALARIES & WAGES					
Total	SALARIES & WAGES	0	0	0	0	0
548.290.2000	BENEFITS					
Total	BENEFITS	0	0	0	0	0
548.290.3000	SUPPLIES					
00000.548.290.3100	Office & Operating Supplies	0	1,000	0	0	0
00000.548.290.3181	Interfund Supplies	0	1,000	0	0	0
00000.548.290.3410	Inventory COGS Adjustment	418,531	250,000	84,271	0	0
Total	SUPPLIES	418,531	252,000	84,271	0	0
548.290.4000	Services					

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Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
00000.548.290.4100	Professional Services	0	257,300	0	150,000	150,000
00000.548.290.4190	Interfund Professional Services	0	45,000	0	0	0
00000.548.290.4200	Communications	0	200	0	0	0
00000.548.290.4400	Taxes and Operating Assessments	0	200	0	0	0
00000.548.290.4500	Rentals	0	200	0	0	0
00000.548.290.4900	Miscellaneous	0	25,000	0	0	0
Total	Services	0	327,900	0	150,000	150,000
548.290.9000	INTERFUND PAYMENTS					
Total	INTERFUND PAYMENTS	0	0	0	0	0
Total	Other Operating Expenses	418,531	579,900	84,271	150,000	150,000
Total	Pits, Quarries & Asphalt Plant	485,032	896,900	109,434	410,800	410,800
548.300	Mechanical Shops					
548.380	Reimbursable Operations-Generl					
548.380.1000	SALARIES & WAGES					
00000.548.380.1000	Salaries & Wages	140,544	0	72,383	0	0
Total	SALARIES & WAGES	140,544	0	72,383	0	0
548.380.2000	BENEFITS					
00000.548.380.2000	Benefits	4,712	0	1,958	0	0
00000.548.380.2102	Social Security (FICA)	7,830	0	4,376	0	0
00000.548.380.2103	Medical Insurance	34,411	0	16,751	0	0
00000.548.380.2104	Retirement	9,468	0	6,241	0	0

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650 E R & R

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
Total	BENEFITS	56,421	0	29,326	0	0
548.380.3000	SUPPLIES					
00000.548.380.3100	Office & Operating Supplies	9,206	10,000	28,541	60,000	60,000
00000.548.380.3181	Interfund Supplies	0	200	0	0	0
00000.548.380.3400	Items Purchased For Resale	0	200	0	0	0
00000.548.380.3500	Small Tools	0	0	21,454	0	0
Total	SUPPLIES	9,206	10,400	49,995	60,000	60,000
548.380.4000	Services					
00000.548.380.4100	Professional Services	1,645	40,000	19,878	40,000	40,000
00000.548.380.4190	Interfund Professional Services	0	1,000	0	0	0
00000.548.380.4500	Rentals	0	0	418	0	0
00000.548.380.4800	Repair & Maintenance	0	0	0	6,000	6,000
Total	Services	1,645	41,000	20,296	46,000	46,000
548.380.5000	INTERGOVERNMENTAL SERVICES					
Total	INTERGOVERNMENTAL SERVICES	0	0	0	0	0
548.380.6000	CAPITAL OUTLAY					
Total	CAPITAL OUTLAY	0	0	0	0	0
548.380.9000	INTERFUND PAYMENTS					
Total	INTERFUND PAYMENTS	0	0	0	0	0
Total	Reimbursable Operations-Generl	207,816	51,400	172,000	106,000	106,000
548.381	Scheduled Reimb Operations					

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Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
548.381.3000	SUPPLIES					
00000.548.381.3100	Office & Operating Supplies	0	200	0	0	0
00000.548.381.3181	Interfund Supplies	0	200	0	0	0
Total	SUPPLIES	0	400	0	0	0
548.381.4000	Services					
00000.548.381.4100	Professional Services	0	200	0	0	0
00000.548.381.4190	Interfund Professional Services	0	200	0	0	0
Total	Services	0	400	0	0	0
548.381.5000	INTERGOVERNMENTAL SERVICES					
Total	INTERGOVERNMENTAL SERVICES	0	0	0	0	0
548.381.9000	INTERFUND PAYMENTS					
Total	INTERFUND PAYMENTS	0	0	0	0	0
Total	Scheduled Reimb Operations	0	800	0	0	0
548.391	Administration					
548.391.4000	Services					
00000.548.391.4100	Professional Services	106	400	0	0	0
00000.548.391.4400	Taxes and Operating Assessments	55	200	0	0	0
Total	Services	161	600	0	0	0
Total	Administration	161	600	0	0	0
548.393	Sign Dept Agency Expenses					

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Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
548.393.0000	AGENCY EXPENSES					
Total	AGENCY EXPENSES	0	0	0	0	0
Total	Sign Dept Agency Expenses	0	0	0	0	0
548.395	Sign Shop					
548.395.2000	BENEFITS					
Total	BENEFITS	0	0	0	0	0
548.395.3000	SUPPLIES					
00000.548.395.3100	Office & Operating Supplies	0	2,000	0	0	0
00000.548.395.3181	Interfund Supplies	0	200	0	0	0
00000.548.395.3500	Small Tools	0	1,000	0	0	0
Total	SUPPLIES	0	3,200	0	0	0
548.395.4000	Services					
00000.548.395.4100	Professional Services	0	400	0	0	0
00000.548.395.4190	Interfund Professional Services	0	600	0	0	0
00000.548.395.4200	Communications	0	300	0	0	0
00000.548.395.4205	Communications	0	200	0	0	0
00000.548.395.4800	Repair & Maintenance	0	300	0	0	0
00000.548.395.4900	Miscellaneous	0	300	0	0	0
Total	Services	0	2,100	0	0	0
Total	Sign Shop	0	5,300	0	0	0
548.398	Sign Purchases					

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Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
548.398.3000	SUPPLIES					
Total	SUPPLIES	0	0	0	0	0
548.398.4000	Services					
00000.548.398.4400	Taxes and Operating Assessments	0	200	0	0	0
Total	Services	0	200	0	0	0
Total	Sign Purchases	0	200	0	0	0
Total	Mechanical Shops	207,977	58,300	172,000	106,000	106,000
548.400	Parts Stores					
548.410	Parts Administration					
548.410.1000	SALARIES & WAGES					
00000.548.410.1000	Salaries & Wages	18,161	0	12,258	0	0
Total	SALARIES & WAGES	18,161	0	12,258	0	0
548.410.2000	BENEFITS					
00000.548.410.2000	Benefits	634	0	338	0	0
00000.548.410.2102	Social Security (FICA)	1,029	0	749	0	0
00000.548.410.2103	Medical Insurance	4,598	0	2,848	0	0
00000.548.410.2104	Retirement	1,293	0	1,043	0	0
Total	BENEFITS	7,554	0	4,978	0	0
Total	Parts Administration	25,715	0	17,236	0	0
548.450	Maintenance of Facilities					

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Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
548.450.1000	SALARIES & WAGES					
Total	SALARIES & WAGES	0	0	0	0	0
548.450.2000	BENEFITS					
Total	BENEFITS	0	0	0	0	0
548.450.4000	Services					
00000.548.450.4100	Professional Services	0	400	0	0	0
00000.548.450.4190	Interfund Professional Services	0	200	0	0	0
Total	Services	0	600	0	0	0
548.450.5000	INTERGOVERNMENTAL SERVICES					
Total	INTERGOVERNMENTAL SERVICES	0	0	0	0	0
548.450.9000	INTERFUND PAYMENTS					
Total	INTERFUND PAYMENTS	0	0	0	0	0
Total	Maintenance of Facilities	0	600	0	0	0
548.480	Parts Inventory Purchases					
548.480.3000	SUPPLIES					
00000.548.480.3400	Items Purchased For Resale	0	300,000	0	300,000	300,000
00000.548.480.3410	Inventory COGS Adjustment	228,548	215,000	141,287	0	0
Total	SUPPLIES	228,548	515,000	141,287	300,000	300,000
548.480.4000	Services					

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Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
Total	Services	0	0	0	0	0
Total	Parts Inventory Purchases	228,548	515,000	141,287	300,000	300,000
Total	Parts Stores	254,263	515,600	158,523	300,000	300,000
548.500	Fuel Depots					
548.510	Fuel Depot Administration					
548.510.1000	SALARIES & WAGES					
00000.548.510.1000	Salaries & Wages	3,251	0	2,015	0	0
Total	SALARIES & WAGES	3,251	0	2,015	0	0
548.510.2000	BENEFITS					
00000.548.510.2000	Benefits	115	0	58	0	0
00000.548.510.2102	Social Security (FICA)	181	0	122	0	0
00000.548.510.2103	Medical Insurance	810	0	464	0	0
00000.548.510.2104	Retirement	222	0	173	0	0
Total	BENEFITS	1,328	0	817	0	0
Total	Fuel Depot Administration	4,579	0	2,832	0	0
548.530	*** Title Not Found ***					
548.530.0000	AGENCY EXPENSES					
00000.548.530.0100	Depreciation	0	15,000	0	0	0
Total	AGENCY EXPENSES	0	15,000	0	0	0
Total	*** Title Not Found ***	0	15,000	0	0	0

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Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
548.550	Fuel Maintenance of Facilities					
548.550.1000	SALARIES & WAGES					
Total	SALARIES & WAGES	0	0	0	0	0
548.550.2000	BENEFITS					
Total	BENEFITS	0	0	0	0	0
548.550.3000	SUPPLIES					
00000.548.550.3100	Office & Operating Supplies	1,661	1,500	0	0	0
00000.548.550.3181	Interfund Supplies	0	200	0	0	0
Total	SUPPLIES	1,661	1,700	0	0	0
548.550.4000	Services					
00000.548.550.4100	Professional Services	240	1,400	58	1,000	1,000
00000.548.550.4190	Interfund Professional Services	0	200	0	0	0
00000.548.550.4400	Taxes and Operating Assessments	180	200	0	0	0
00000.548.550.4500	Rentals	0	200	0	0	0
00000.548.550.4800	Repair & Maintenance	0	1,000	0	0	0
00000.548.550.4900	Miscellaneous	1,995	3,000	0	0	0
Total	Services	2,415	6,000	58	1,000	1,000
548.550.5000	INTERGOVERNMENTAL SERVICES					
Total	INTERGOVERNMENTAL SERVICES	0	0	0	0	0
548.550.9000	INTERFUND PAYMENTS					
Total	INTERFUND PAYMENTS	0	0	0	0	0

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Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
Total	Fuel Maintenance of Facilities	4,076	7,700	58	1,000	1,000
548.580	Fuel Purchases					
548.580.3000	SUPPLIES					
00000.548.580.3400	Items Purchased For Resale	0	0	0	250,000	250,000
00000.548.580.3410	Inventory COGS Adjustment	335,735	400,000	94,978	0	0
Total	SUPPLIES	335,735	400,000	94,978	250,000	250,000
548.580.4000	Services					
00000.548.580.4100	Professional Services	0	400	0	0	0
Total	Services	0	400	0	0	0
Total	Fuel Purchases	335,735	400,400	94,978	250,000	250,000
Total	Fuel Depots	344,390	423,100	97,868	251,000	251,000
548.600	Equipment Rental Services					
548.610	Equipment Maintenance Admin.					
548.610.1000	SALARIES & WAGES					
00000.548.610.1000	Salaries & Wages	72,330	0	80,205	0	0
Total	SALARIES & WAGES	72,330	0	80,205	0	0
548.610.2000	BENEFITS					
00000.548.610.2000	Benefits	3,089	0	3,322	0	0
00000.548.610.2102	Social Security (FICA)	4,396	0	5,128	0	0
00000.548.610.2103	Medical Insurance	16,089	0	18,593	0	0
00000.548.610.2104	Retirement	5,299	0	6,919	0	0

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Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
Total	BENEFITS	28,873	0	33,962	0	0
548.610.3000	SUPPLIES					
00000.548.610.3100	Office & Operating Supplies	0	6,000	548	0	0
00000.548.610.3181	Interfund Supplies	0	1,000	0	0	0
00000.548.610.3192	Central Services-Cmptrr Hdware & Sftwar	6,917	8,000	0	0	0
00000.548.610.3500	Small Tools	883	1,000	16	0	0
Total	SUPPLIES	7,800	16,000	564	0	0
548.610.4000	Services					
00000.548.610.4100	Professional Services	10,179	14,000	5,821	20,000	20,000
00000.548.610.4190	Interfund Professional Services	183,662	175,000	96,929	0	0
00000.548.610.4191	Central Services - Admin Services	55,104	30,123	12,610	0	0
00000.548.610.4200	Communications	3,946	3,500	2,350	0	0
00000.548.610.4400	Taxes and Operating Assessments	0	0	37	0	0
00000.548.610.4500	Rentals	554	400	575	0	0
00000.548.610.4591	Interfund Operating Rentals	0	200	0	0	0
00000.548.610.4595	Central Services - Equipment Lease	0	1,588	794	0	0
00000.548.610.4800	Repair & Maintenance	0	5,000	0	0	0
00000.548.610.4900	Miscellaneous	876	5,000	0	0	0
Total	Services	254,321	234,811	119,116	20,000	20,000
548.610.5000	INTERGOVERNMENTAL SERVICES					
Total	INTERGOVERNMENTAL SERVICES	0	0	0	0	0
548.610.9000	INTERFUND PAYMENTS					
00000.548.610.9100	INTERFUND PROFESSIONAL SVCS.	0	0	0	175,000	175,000

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Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
00000.548.610.9101	IT Administration Assessments	0	0	0	50,823	50,823
00000.548.610.9501	IT Computer Replacement Assessments	0	0	0	5,317	5,317
Total	INTERFUND PAYMENTS	0	0	0	231,140	231,140
Total	Equipment Maintenance Admin.	363,324	250,811	233,847	251,140	251,140
548.620	*** Title Not Found ***					
548.620.1000	SALARIES & WAGES					
Total	SALARIES & WAGES	0	0	0	0	0
548.620.2000	BENEFITS					
Total	BENEFITS	0	0	0	0	0
Total	*** Title Not Found ***	0	0	0	0	0
548.630	Equipment Maintenance Agency Expenses					
548.630.0000	AGENCY EXPENSES					
00000.548.630.0100	Depreciation	528,067	1,200,000	0	0	0
Total	AGENCY EXPENSES	528,067	1,200,000	0	0	0
Total	Equipment Maintenance Agency Expenses	528,067	1,200,000	0	0	0
548.640	Equipment Maintenance Training					
548.640.1000	SALARIES & WAGES					
00000.548.640.1000	Salaries & Wages	29,070	0	13,146	0	0
Total	SALARIES & WAGES	29,070	0	13,146	0	0

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Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
548.640.2000	BENEFITS					
00000.548.640.2000	Benefits	939	0	393	0	0
00000.548.640.2102	Social Security (FICA)	1,650	0	794	0	0
00000.548.640.2103	Medical Insurance	7,155	0	3,048	0	0
00000.548.640.2104	Retirement	2,002	0	1,130	0	0
Total	BENEFITS	11,746	0	5,365	0	0
548.640.3000	SUPPLIES					
00000.548.640.3100	Office & Operating Supplies	56	200	0	0	0
00000.548.640.3181	Interfund Supplies	0	200	0	0	0
Total	SUPPLIES	56	400	0	0	0
548.640.4000	Services					
00000.548.640.4100	Professional Services	2,475	2,500	88	1,000	1,000
00000.548.640.4300	Travel	455	6,000	2,845	24,000	24,000
00000.548.640.4900	Miscellaneous	727	500	298	2,000	2,000
Total	Services	3,657	9,000	3,231	27,000	27,000
548.640.9000	INTERFUND PAYMENTS					
Total	INTERFUND PAYMENTS	0	0	0	0	0
Total	Equipment Maintenance Training	44,529	9,400	21,742	27,000	27,000
548.650	Maint of Facilities/Equipment					
548.650.1000	SALARIES & WAGES					
00000.548.650.1000	Salaries & Wages	136,631	0	50,688	0	0

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Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
Total	SALARIES & WAGES	136,631	0	50,688	0	0
548.650.2000	BENEFITS					
00000.548.650.2000	Benefits	4,738	0	1,408	0	0
00000.548.650.2001	Compensated Absences Adjustment	7,459	0	4,013	0	0
00000.548.650.2102	Social Security (FICA)	7,703	0	3,078	0	0
00000.548.650.2103	Medical Insurance	33,033	0	11,777	0	0
00000.548.650.2104	Retirement	9,218	0	4,344	0	0
Total	BENEFITS	62,151	0	24,620	0	0
548.650.3000	SUPPLIES					
00000.548.650.3100	Office & Operating Supplies	33,328	40,000	12,541	55,000	55,000
00000.548.650.3181	Interfund Supplies	0	1,000	0	0	0
00000.548.650.3500	Small Tools	4,720	10,000	9,074	35,000	35,000
Total	SUPPLIES	38,048	51,000	21,615	90,000	90,000
548.650.4000	Services					
00000.548.650.4100	Professional Services	32,188	51,000	17,796	60,000	60,000
00000.548.650.4190	Interfund Professional Services	32	5,000	2,743	5,000	5,000
00000.548.650.4200	Communications	0	2,000	0	2,000	2,000
00000.548.650.4205	Communications	0	500	0	0	0
00000.548.650.4400	Taxes and Operating Assessments	71	4,400	1,126	4,000	4,000
00000.548.650.4500	Rentals	815	2,000	0	4,000	4,000
00000.548.650.4591	Interfund Operating Rentals	0	300	0	0	0
00000.548.650.4696	Workman's Comp	0	0	15,428	0	0
00000.548.650.4697	Insurance Management	0	0	27,740	0	0
00000.548.650.4700	Utilities	86,181	85,000	31,708	85,000	85,000

0501101 EQUIPMENT RENTAL & REVOLVING
650 E R & R

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
00000.548.650.4800	Repair & Maintenance	7,040	20,200	86	12,000	12,000
00000.548.650.4900	Miscellaneous	3,167-	9,000	1,874	15,000	15,000
Total	Services	123,160	179,400	98,501	187,000	187,000
548.650.5000	INTERGOVERNMENTAL SERVICES					
00000.548.650.5119	EDC-800 MHZ User Fees	24,948	37,419	0	0	0
00000.548.650.5133	800 MHZ System Upgrade	0	0	7,051	0	0
00000.548.650.5200	Intergovernmental Payments	0	200	0	0	0
00000.548.650.5300	External Taxes	2,738	0	0	0	0
00000.548.650.5400	Interfund Taxes	53	0	0	0	0
Total	INTERGOVERNMENTAL SERVICES	27,739	37,619	7,051	0	0
548.650.9000	INTERFUND PAYMENTS					
00000.548.650.9601	Insurance Management Assessments	0	0	0	63,821	63,821
00000.548.650.9602	Workers' Compensation Assessments	0	0	0	43,690	43,690
Total	INTERFUND PAYMENTS	0	0	0	107,511	107,511
Total	Maint of Facilities/Equipment	387,729	268,019	202,475	384,511	384,511
548.660	Equipment Maintenance Control					
548.660.2000	BENEFITS					
Total	BENEFITS	0	0	0	0	0
548.660.3000	SUPPLIES					
00000.548.660.3100	Office & Operating Supplies	0	200	0	0	0
00000.548.660.3181	Interfund Supplies	0	200	0	0	0
00000.548.660.3500	Small Tools	0	200	0	0	0

0501101 EQUIPMENT RENTAL & REVOLVING
650 E R & R

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
Total	SUPPLIES	0	600	0	0	0
548.660.9000	INTERFUND PAYMENTS					
Total	INTERFUND PAYMENTS	0	0	0	0	0
Total	Equipment Maintenance Control	0	600	0	0	0
548.670	Operations-Customer					
548.670.3000	SUPPLIES					
00000.548.670.3100	Office & Operating Supplies	0	200	0	0	0
00000.548.670.3181	Interfund Supplies	0	200	0	0	0
Total	SUPPLIES	0	400	0	0	0
548.670.9000	INTERFUND PAYMENTS					
Total	INTERFUND PAYMENTS	0	0	0	0	0
Total	Operations-Customer	0	400	0	0	0
548.680	Vehicle Maintenance & Repair					
548.680.1000	SALARIES & WAGES					
00000.548.680.1000	Salaries & Wages	293,177	0	128,908	0	0
Total	SALARIES & WAGES	293,177	0	128,908	0	0
548.680.2000	BENEFITS					
00000.548.680.2000	Benefits	9,413	0	3,540	0	0
00000.548.680.2102	Social Security (FICA)	16,520	0	7,743	0	0
00000.548.680.2103	Medical Insurance	72,551	0	29,873	0	0

0501101 EQUIPMENT RENTAL & REVOLVING
650 E R & R

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
00000.548.680.2104	Retirement	20,282	0	11,028	0	0
Total	BENEFITS	118,766	0	52,184	0	0
548.680.3000	SUPPLIES					
00000.548.680.3100	Office & Operating Supplies	271,624	300,000	103,083	200,000	200,000
00000.548.680.3181	Interfund Supplies	0	700	0	0	0
00000.548.680.3200	Fuel Consumed	0	0	0	125,000	125,000
00000.548.680.3500	Small Tools	92	0	13,601	20,000	20,000
Total	SUPPLIES	271,716	300,700	116,684	345,000	345,000
548.680.4000	Services					
00000.548.680.4100	Professional Services	26,067	25,200	8,943	20,000	20,000
00000.548.680.4190	Interfund Professional Services	697	200	0	0	0
00000.548.680.4400	Taxes and Operating Assessments	0	200	0	0	0
00000.548.680.4500	Rentals	0	200	0	0	0
00000.548.680.4696	Workman's Comp	41,927	40,291	0	0	0
00000.548.680.4697	Insurance Management	101,727	141,515	52,548	0	0
00000.548.680.4800	Repair & Maintenance	51	15,000	0	3,000	3,000
Total	Services	170,469	222,606	61,491	23,000	23,000
548.680.5000	INTERGOVERNMENTAL SERVICES					
00000.548.680.5300	External Taxes	9	0	0	0	0
Total	INTERGOVERNMENTAL SERVICES	9	0	0	0	0
548.680.9000	INTERFUND PAYMENTS					
00000.548.680.9100	INTERFUND PROFESSIONAL SVCS.	0	0	0	5,000	5,000

0501101 EQUIPMENT RENTAL & REVOLVING
650 E R & R

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
Total	INTERFUND PAYMENTS	0	0	0	5,000	5,000
Total	Vehicle Maintenance & Repair	854,137	523,306	359,267	373,000	373,000
548.690	Undistributed Benefits					
548.690.1000	SALARIES & WAGES					
00000.548.690.1080	Equipment Maintenance Manager	0	145,506	0	162,984	162,984
00000.548.690.1082	Mechanic III	0	118,944	0	128,712	128,712
00000.548.690.1083	Mechanic II	0	91,124	0	105,626	105,626
00000.548.690.1084	Mechanic II	0	88,296	0	91,897	91,897
00000.548.690.1085	Mechanic II	0	94,038	0	109,014	109,014
00000.548.690.1086	Mechanic II	0	107,880	0	116,760	116,760
00000.548.690.1087	Mechanic III	0	118,944	0	128,712	128,712
00000.548.690.1905	Temporary Help	0	35,000	0	35,000	35,000
00000.548.690.1925	Overtime	0	42,000	0	42,000	42,000
Total	SALARIES & WAGES	0	841,732	0	920,705	920,705
548.690.2000	BENEFITS					
00000.548.690.2102	Social Security (FICA)	0	61,018	0	68,700	68,700
00000.548.690.2103	Medical Insurance	0	189,339	0	193,219	193,219
00000.548.690.2104	Retirement	0	85,194	0	102,728	102,728
Total	BENEFITS	0	335,551	0	364,647	364,647
Total	Undistributed Benefits	0	1,177,283	0	1,285,352	1,285,352
Total	Equipment Rental Services	2,177,786	3,429,819	817,331	2,321,003	2,321,003
548.900	Signs					

0501101 EQUIPMENT RENTAL & REVOLVING
650 E R & R

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
548.910	Administration					
548.910.4000	Services					
Total	Services	0	0	0	0	0
Total	Administration	0	0	0	0	0
548.930	Sign Dept Agency Expenses					
548.930.0000	AGENCY EXPENSES					
00000.548.930.0100	Depreciation	254	1,000	0	0	0
Total	AGENCY EXPENSES	254	1,000	0	0	0
Total	Sign Dept Agency Expenses	254	1,000	0	0	0
548.950	Sign Shop					
548.950.1000	SALARIES & WAGES					
00000.548.950.1000	Salaries & Wages	0	0	40	0	0
Total	SALARIES & WAGES	0	0	40	0	0
548.950.2000	BENEFITS					
00000.548.950.2000	Benefits	0	0	1	0	0
00000.548.950.2102	Social Security (FICA)	0	0	2	0	0
00000.548.950.2103	Medical Insurance	0	0	9	0	0
00000.548.950.2104	Retirement	0	0	4	0	0
Total	BENEFITS	0	0	16	0	0
548.950.3000	SUPPLIES					
00000.548.950.3500	Small Tools	0	0	0	6,000	6,000

0501101 EQUIPMENT RENTAL & REVOLVING
650 E R & R

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
Total	SUPPLIES	0	0	0	6,000	6,000
548.950.4000	Services					
00000.548.950.4300	Travel	0	0	0	6,000	6,000
00000.548.950.4900	Miscellaneous	0	0	85	0	0
Total	Services	0	0	85	6,000	6,000
548.950.9000	INTERFUND PAYMENTS					
Total	INTERFUND PAYMENTS	0	0	0	0	0
Total	Sign Shop	0	0	141	12,000	12,000
548.980	Sign Purchases					
548.980.3000	SUPPLIES					
00000.548.980.3400	Items Purchased For Resale	0	120,000	0	120,000	120,000
00000.548.980.3410	Inventory COGS Adjustment	48,305	60,000	26,385	0	0
Total	SUPPLIES	48,305	180,000	26,385	120,000	120,000
548.980.4000	Services					
Total	Services	0	0	0	0	0
Total	Sign Purchases	48,305	180,000	26,385	120,000	120,000
Total	Signs	48,559	181,000	26,526	132,000	132,000
Total	PUBLIC WORKS - CENTRALIZED SERVICES	3,518,007	5,504,719	1,381,682	3,520,803	3,520,803

0501101 EQUIPMENT RENTAL & REVOLVING
650 E R & R

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
581	INTERFUND LOANS					
581.200	LOAN REPAYMENT ISSUED					
581.200	LOAN REPAYMENT ISSUED					
581.200.0000	AGENCY EXPENSES					
Total	AGENCY EXPENSES	0	0	0	0	0
581.200.7000	DEBT SERVICE-PRINCIPAL					
00000.581.200.7900	Interfund Loan Prinicipal Payment	0	0	0	230,000	230,000
Total	DEBT SERVICE-PRINCIPAL	0	0	0	230,000	230,000
Total	LOAN REPAYMENT ISSUED	0	0	0	230,000	230,000
Total	LOAN REPAYMENT ISSUED	0	0	0	230,000	230,000
Total	INTERFUND LOANS	0	0	0	230,000	230,000
586	AGENCY TYPE DISBURSEMENTS					
586.100	Agency Type Disbursements					
586.100	Agency Type Disbursements					
586.100.4000	Services					
Total	Services	0	0	0	0	0
586.100.5000	INTERGOVERNMENTAL SERVICES					
Total	INTERGOVERNMENTAL SERVICES	0	0	0	0	0
Total	Agency Type Disbursements	0	0	0	0	0

0501101 EQUIPMENT RENTAL & REVOLVING
650 E R & R

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
Total	Agency Type Disbursements	0	0	0	0	0
Total	AGENCY TYPE DISBURSEMENTS	0	0	0	0	0
588	PRIOR PERIOD ADJUSTMENTS					
588.100	Other					
588.100	Other					
588.100.4000	Services					
Total	Services	0	0	0	0	0
Total	Other	0	0	0	0	0
Total	Other	0	0	0	0	0
Total	PRIOR PERIOD ADJUSTMENTS	0	0	0	0	0
589	OTHER NON-EXPENDITURES					
589.100	Suspense Disbursements					
589.100	Suspense Disbursements					
589.100.0000	AGENCY EXPENSES					
00000.589.100.0001	Depreciation	742,048	0	0	0	0
Total	AGENCY EXPENSES	742,048	0	0	0	0
589.100.4000	Services					
00000.589.100.4900	Miscellaneous	801	0	0	0	0
Total	Services	801	0	0	0	0
Total	Suspense Disbursements	742,849	0	0	0	0

0501101 EQUIPMENT RENTAL & REVOLVING
650 E R & R

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
Total	Suspense Disbursements	742,849	0	0	0	0
Total	OTHER NON-EXPENDITURES	742,849	0	0	0	0
591	REDEMPTION OF LONG-TERM DEBT					
591.100	Redemption of Long-Term Debt					
591.180	Debt Repaymnt-Centralized/General Srvcs					
591.180.7000	DEBT SERVICE-PRINCIPAL					
Total	DEBT SERVICE-PRINCIPAL	0	0	0	0	0
Total	Debt Repaymnt-Centralized/General Srvcs	0	0	0	0	0
Total	Redemption of Long-Term Debt	0	0	0	0	0
Total	REDEMPTION OF LONG-TERM DEBT	0	0	0	0	0
592	INTEREST & OTHER DEBT SERVICE					
592.100	Interest and Other Debt Service Costs					
592.180	*** Title Not Found ***					
592.180.8000	DEBT SERVICE - INTEREST					
00000.592.180.8001	Interest	0	0	0	47,000	47,000
Total	DEBT SERVICE - INTEREST	0	0	0	47,000	47,000
Total	*** Title Not Found ***	0	0	0	47,000	47,000
Total	Interest and Other Debt Service Costs	0	0	0	47,000	47,000

0501101 EQUIPMENT RENTAL & REVOLVING
650 E R & R

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
Total	INTEREST & OTHER DEBT SERVICE	0	0	0	47,000	47,000
594	CAPITALIZED EXPENDITURES					
594.200	Capital Expenditure					
594.280	Communicaitons					
594.280.5000	INTERGOVERNMENTAL SERVICES					
00000.594.280.5132	800 MHZ System Construction	24,602	21,096	0	0	0
Total	INTERGOVERNMENTAL SERVICES	24,602	21,096	0	0	0
Total	Communicaitons	24,602	21,096	0	0	0
Total	Capital Expenditure	24,602	21,096	0	0	0
594.400	Support Capitalized Expenditures					
594.480	Fixed Asset Purchases(ER)					
594.480.1000	SALARIES & WAGES					
Total	SALARIES & WAGES	0	0	0	0	0
594.480.2000	BENEFITS					
Total	BENEFITS	0	0	0	0	0
594.480.3000	SUPPLIES					
00000.594.480.3100	Office & Operating Supplies	0	500	0	0	0
Total	SUPPLIES	0	500	0	0	0
594.480.4000	Services					
00000.594.480.4100	Professional Services	0	175,200	0	2,500	2,500

0501101 EQUIPMENT RENTAL & REVOLVING
650 E R & R

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
Total	Services	0	175,200	0	2,500	2,500
594.480.5000	INTERGOVERNMENTAL SERVICES					
Total	INTERGOVERNMENTAL SERVICES	0	0	0	0	0
594.480.6000	CAPITAL OUTLAY					
00000.594.480.6200	Buildings	0	200,000	0	0	0
00000.594.480.6300	Other Improvements	0	60,000	0	35,000	35,000
00000.594.480.6400	Equipment	0	2,255,000	0	2,218,912	2,218,912
Total	CAPITAL OUTLAY	0	2,515,000	0	2,253,912	2,253,912
594.480.9000	INTERFUND PAYMENTS					
Total	INTERFUND PAYMENTS	0	0	0	0	0
Total	Fixed Asset Purchases(ER)	0	2,690,700	0	2,256,412	2,256,412
Total	Support Capitalized Expenditures	0	2,690,700	0	2,256,412	2,256,412
Total	CAPITALIZED EXPENDITURES	24,602	2,711,796	0	2,256,412	2,256,412
Total	E R & R	4,285,458	8,216,515	1,381,682	6,054,215	6,054,215
Total	EQUIPMENT RENTAL & REVOLVING	4,285,458	8,216,515	1,982,813	6,054,215	6,054,215

0502101 CENTRAL SERVICES
000 No Department

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
501	*** Title Not Found ***					
501.100	Depreciation/Amortization					
501.180	DEPR / AMORT IT - CENTRALIZED SERVICES					
501.180.0000	AGENCY EXPENSES					
00000.501.180.0001	Depreciation	0	0	88,401	0	0
Total	AGENCY EXPENSES	0	0	88,401	0	0
Total	DEPR / AMORT IT - CENTRALIZED SERVICES	0	0	88,401	0	0
Total	Depreciation/Amortization	0	0	88,401	0	0
Total	*** Title Not Found ***	0	0	88,401	0	0
518	CENTRALIZED SERVICES					
518.400	Purchasing Services					
518.400	Purchasing Services					
518.400.3000	SUPPLIES					
00000.518.400.3501	Minor Equipment and Small Tools	0	42,000	26,685	54,243	54,243
00000.518.400.3507	Non Replacement Computers	26,107	108,460	38,467	0	0
00000.518.400.3508	Computer Replacement	340,839	808,300	452,351	808,300	808,300
Total	SUPPLIES	366,946	958,760	517,503	862,543	862,543
Total	Purchasing Services	366,946	958,760	517,503	862,543	862,543
Total	Purchasing Services	366,946	958,760	517,503	862,543	862,543
518.800	Information Technology Services					
518.810	Information Technology Administration					

0502101 CENTRAL SERVICES
000 No Department

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
518.810.0000	AGENCY EXPENSES					
00000.518.810.0100	Depreciation	445,522	0	0	0	0
Total	AGENCY EXPENSES	445,522	0	0	0	0
518.810.1000	SALARIES & WAGES					
00000.518.810.1544	Information Systems Analyst IV	87,582	140,544	71,868	146,928	146,928
00000.518.810.1545	Information Systems Analyst IV	87,582	140,544	71,868	128,449	128,449
00000.518.810.1687	Manager	159,187	186,696	95,460	211,240	211,240
00000.518.810.1688	Assistant Manager	147,652	148,041	74,391	165,514	165,514
00000.518.810.1689	Central Services Supervisor	50,327	0	0	159,906	159,906
00000.518.810.1690	Information Systems Analyst III	99,558	109,236	54,895	122,330	122,330
00000.518.810.1691	Information Systems Analyst III	49,955	0	0	0	0
00000.518.810.1692	Central Services Supervisor	129,919	152,064	77,005	160,584	160,584
00000.518.810.1693	Information Systems Analyst III	89,269	109,860	55,209	0	0
00000.518.810.1694	Office Assistant I	34,395	0	0	0	0
00000.518.810.1695	Central Services Supervisor	154,327	153,576	78,552	160,584	160,584
00000.518.810.1696	Secretary	91,231	90,600	19,305	0	0
00000.518.810.1697	Information Systems Analyst III	134,218	133,848	68,436	139,944	139,944
00000.518.810.1698	Information Systems Analyst III	100,773	109,236	50,090	110,162	110,162
00000.518.810.1699	Information System Analyst II	0	0	26,274	105,665	105,665
00000.518.810.1701	Information Systems Analyst III	123,299	131,209	65,771	139,944	139,944
00000.518.810.1905	Temporary Help	0	40,565	0	40,565	40,565
00000.518.810.1925	Overtime	0	0	0	10,000	10,000
00000.518.810.1934	On-Call Pay	0	0	0	10,400	10,400
Total	SALARIES & WAGES	1,539,274	1,646,019	809,124	1,812,215	1,812,215

0502101 CENTRAL SERVICES
000 No Department

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
518.810.2000	BENEFITS					
00000.518.810.2102	Social Security (FICA)	115,755	124,038	61,009	138,650	138,650
00000.518.810.2103	Medical Insurance	315,221	339,264	172,732	326,592	326,592
00000.518.810.2104	Retirement	134,001	169,508	82,684	226,550	226,550
00000.518.810.2105	Uniforms	0	0	0	4,000	4,000
00000.518.810.2204	GASB 68 Pension Adjustment	0	0	51,151-	0	0
Total	BENEFITS	564,977	632,810	265,274	695,792	695,792
518.810.3000	SUPPLIES					
00000.518.810.3101	Supplies	3,752	4,000	989	4,000	4,000
00000.518.810.3111	Publications	70	200	0	200	200
00000.518.810.3112	Computer Supplies	173,889	186,420	91,065	192,013	192,013
00000.518.810.3135	Maintenance/Repair Supplies	9,158	31,820	4,942	42,070	42,070
00000.518.810.3152	Non-Con. Com. Supp.(CS)	14,775	55,000	21,941	54,257	54,257
00000.518.810.3166	Mail Room Supplies	1,687	0	0	0	0
00000.518.810.3201	Vehicle Fuel	3,087	4,000	1,515	4,000	4,000
00000.518.810.3301	Computer Software(CE)	0	20,560	7,435	0	0
00000.518.810.3302	Computer Software(CS)	2,208	83,640	26,129	0	0
00000.518.810.3503	Computer Software	0	0	0	96,390	96,390
Total	SUPPLIES	208,626	385,640	154,016	392,930	392,930
518.810.4000	Services					
00000.518.810.4102	Contract Services	356,177	400,000	252,567	507,172	506,086
00000.518.810.4103	Professional Services	16,677	27,300	2,689	28,857	28,857
00000.518.810.4180	Legal Services	0	1,260	0	0	0
00000.518.810.4201	Postage	131,628	100	1,068	1,600	1,600

0502101 CENTRAL SERVICES
000 No Department

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
00000.518.810.4202	Telephone	422,343	546,423	274,917	562,029	547,997
00000.518.810.4211	Telecom: service & use	78,454	107,760	217	107,760	107,760
00000.518.810.4301	Travel	0	14,900	725	14,900	14,900
00000.518.810.4503	Rentals-Office Equipment	7,206	7,470	61,357	151,606	151,606
00000.518.810.4510	Rentals-Postage Meter	57,106	0	0	0	0
00000.518.810.4585	Building/Office Lease	56,625	51,291	25,644	0	0
00000.518.810.4593	Automobile Rental	4,925	453	0	0	0
00000.518.810.4595	Central Services - Equipment Lease	264,990	273,296	155,895	0	0
00000.518.810.4696	Workman's Comp	14,409	11,540	4,604	0	0
00000.518.810.4697	Insurance Management	12,043	11,950	7,088	0	0
00000.518.810.4699	Accumulated Leave	28,861	28,095	14,048	0	0
00000.518.810.4803	Repair/Maintenance-Computer	1,229	3,500	131	3,500	3,500
00000.518.810.4805	Service/Maintenance Agreements	1,178,511	1,272,754	691,597	1,379,663	1,311,700
00000.518.810.4894	ER & R Repair & Maintenance	0	746	1,657	0	0
00000.518.810.4901	Association Dues	150	900	325	900	900
00000.518.810.4903	Taxes & Assessment	3,792	10,740	574	8,240	8,240
00000.518.810.4905	Training	29,673	37,600	13,700	37,600	37,600
Total	Services	2,664,799	2,808,078	1,508,803	2,803,827	2,720,746
518.810.9000	INTERFUND PAYMENTS					
00000.518.810.9102	Legal Services - Prosecuting Attorney	0	0	0	1,260	1,260
00000.518.810.9501	IT Computer Replacement Assessments	0	0	0	203,896	203,896
00000.518.810.9503	E R & R Rental Assessments	0	0	0	5,578	5,578
00000.518.810.9504	Building / Office Rent	0	0	0	51,050	51,050
00000.518.810.9601	Insurance Management Assessments	0	0	0	16,376	16,376
00000.518.810.9602	Workers' Compensation Assessments	0	0	0	11,673	11,673

0502101 CENTRAL SERVICES
000 No Department

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
00000.518.810.9802	E R & R Vehicle Maintenance Cost	0	0	0	545	545
00000.518.810.9908	Accumulated Leave Assessments	0	0	0	33,880	33,880
Total	INTERFUND PAYMENTS	0	0	0	324,258	324,258
Total	Information Technology Administration	5,423,198	5,472,547	2,737,217	6,029,022	5,945,941
Total	Information Technology Services	5,423,198	5,472,547	2,737,217	6,029,022	5,945,941
Total	CENTRALIZED SERVICES	5,790,144	6,431,307	3,254,720	6,891,565	6,808,484
588	PRIOR PERIOD ADJUSTMENTS					
588.100	Other					
588.100	Other					
588.100.0000	AGENCY EXPENSES					
00000.588.100.0080	Prior Period Adjustments	26,108-	0	0	0	0
Total	AGENCY EXPENSES	26,108-	0	0	0	0
Total	Other	26,108-	0	0	0	0
Total	Other	26,108-	0	0	0	0
Total	PRIOR PERIOD ADJUSTMENTS	26,108-	0	0	0	0
589	OTHER NON-EXPENDITURES					
589.100	Suspense Disbursements					
589.100	Suspense Disbursements					
589.100.0000	AGENCY EXPENSES					

0502101 CENTRAL SERVICES
000 No Department

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
Total	AGENCY EXPENSES	0	0	0	0	0
589.100.4000	Services					
Total	Services	0	0	0	0	0
Total	Suspense Disbursements	0	0	0	0	0
Total	Suspense Disbursements	0	0	0	0	0
Total	OTHER NON-EXPENDITURES	0	0	0	0	0
591	REDEMPTION OF LONG-TERM DEBT					
591.100	Redemption of Long-Term Debt					
591.180	Debt Repaymnt-Centralized/General Srvcs					
591.180.7000	DEBT SERVICE-PRINCIPAL					
00000.591.180.7001	Principal Payment	6,551	0	0	0	0
Total	DEBT SERVICE-PRINCIPAL	6,551	0	0	0	0
591.180.8000	DEBT SERVICE - INTEREST					
00000.591.180.8003	Debt Service - Other Debt Service	92,707	150,000	4,805	0	0
Total	DEBT SERVICE - INTEREST	92,707	150,000	4,805	0	0
Total	Debt Repaymnt-Centralized/General Srvcs	99,258	150,000	4,805	0	0
Total	Redemption of Long-Term Debt	99,258	150,000	4,805	0	0
Total	REDEMPTION OF LONG-TERM DEBT	99,258	150,000	4,805	0	0

0502101 CENTRAL SERVICES
000 No Department

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
592	INTEREST & OTHER DEBT SERVICE					
592.100	Interest and Other Debt Service Costs					
592.180	*** Title Not Found ***					
592.180.8000	DEBT SERVICE - INTEREST					
00000.592.180.8001	Interest	0	0	58	0	0
Total	DEBT SERVICE - INTEREST	0	0	58	0	0
Total	*** Title Not Found ***	0	0	58	0	0
592.188	*** Title Not Found ***					
592.188.8000	DEBT SERVICE - INTEREST					
00000.592.188.8001	Interest	62,089	0	0	0	0
Total	DEBT SERVICE - INTEREST	62,089	0	0	0	0
Total	*** Title Not Found ***	62,089	0	0	0	0
Total	Interest and Other Debt Service Costs	62,089	0	58	0	0
Total	INTEREST & OTHER DEBT SERVICE	62,089	0	58	0	0
594	CAPITALIZED EXPENDITURES					
594.100	Legislative					
594.180	Centralized/General Services					
594.180.6000	CAPITAL OUTLAY					
00000.594.180.6401	Capital Outlay	0	65,000	0	0	0
00000.594.180.6408	Computer Replacement	0	214,500	0	214,500	214,500
00000.594.180.6430	Capital Software	0	128,975	0	187,467	150,000

0502101 CENTRAL SERVICES
000 No Department

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
Total	CAPITAL OUTLAY	0	408,475	0	401,967	364,500
Total	Centralized/General Services	0	408,475	0	401,967	364,500
Total	Legislative	0	408,475	0	401,967	364,500
Total	CAPITALIZED EXPENDITURES	0	408,475	0	401,967	364,500
Total	No Department	5,925,383	6,989,782	3,347,984	7,293,532	7,172,984
Total	CENTRAL SERVICES	5,925,383	6,989,782	3,347,984	7,293,532	7,172,984

0503101 WORKMEN'S COMPENSATION
000 No Department

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
501	*** Title Not Found ***					
501.100	Depreciation/Amortization					
501.170	*** Title Not Found ***					
501.170.0000	AGENCY EXPENSES					
Total	AGENCY EXPENSES	0	0	0	0	0
Total	*** Title Not Found ***	0	0	0	0	0
Total	Depreciation/Amortization	0	0	0	0	0
Total	*** Title Not Found ***	0	0	0	0	0
517	EMPLOYEE BENEFIT PROGRAMS					
517.600	Workers' Comp. Services					
517.670	Worker Comp Svc-Claims Process					
517.670.1000	SALARIES & WAGES					
00000.517.670.1130	Personnel Secretary	43,492	0	0	0	0
00000.517.670.1577	Safety and Training Coordinator	69,396	72,922	27,585	61,158	61,158
Total	SALARIES & WAGES	112,888	72,922	27,585	61,158	61,158
517.670.2000	BENEFITS					
00000.517.670.2102	Social Security (FICA)	8,592	5,548	2,097	4,036	4,036
00000.517.670.2103	Medical Insurance	29,923	15,936	8,011	16,603	16,603
00000.517.670.2104	Retirement	9,603	7,699	2,728	6,423	6,423
00000.517.670.2201	Administrative Assessment	42,674	40,600	31,133	75,000	75,000
00000.517.670.2202	Second Insurance Fund	45,707	48,500	20,293	50,000	50,000
00000.517.670.2203	Supplemental Pension	210,506	123,000	90,737	200,000	200,000

0503101 WORKMEN'S COMPENSATION
000 No Department

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
00000.517.670.2204	GASB 68 Pension Adjustment	0	0	1,687-	0	0
Total	BENEFITS	347,005	241,283	153,312	352,062	352,062
517.670.3000	SUPPLIES					
00000.517.670.3101	Supplies	4,221	0	0	0	0
00000.517.670.3501	Minor Equipment and Small Tools	7,077	0	0	0	0
Total	SUPPLIES	11,298	0	0	0	0
517.670.4000	Services					
00000.517.670.4102	Contract Services	54,349	60,000	30,819	0	0
00000.517.670.4103	Professional Services	9,006	8,000	3,015	70,000	70,000
00000.517.670.4181	Administrative Services	60,000	0	0	0	0
00000.517.670.4601	Insurance & Bonds	107,524	121,000	76,431	199,000	199,000
00000.517.670.4699	Accumulated Leave	2,665	1,709	855	0	0
Total	Services	233,544	190,709	111,120	269,000	269,000
517.670.9000	INTERFUND PAYMENTS					
00000.517.670.9908	Accumulated Leave Assessments	0	0	0	923	923
Total	INTERFUND PAYMENTS	0	0	0	923	923
Total	Worker Comp Svc-Claims Process	704,735	504,914	292,017	683,143	683,143
517.671	Current Expense					
517.671.4000	Services					
00000.517.671.4150	Medical Reimbursements	596,264	550,000	438,947	1,000,000	1,000,000
Total	Services	596,264	550,000	438,947	1,000,000	1,000,000

0503101 WORKMEN'S COMPENSATION
000 No Department

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
Total	Current Expense	596,264	550,000	438,947	1,000,000	1,000,000
517.672	Road					
517.672.4000	Services					
00000.517.672.4150	Medical Reimbursements	49,323	50,000	7,941	0	0
Total	Services	49,323	50,000	7,941	0	0
Total	Road	49,323	50,000	7,941	0	0
517.673	Juvenile					
517.673.4000	Services					
00000.517.673.4150	Medical Reimbursements	61,106	50,000	64,270	0	0
Total	Services	61,106	50,000	64,270	0	0
Total	Juvenile	61,106	50,000	64,270	0	0
517.674	Central Services					
517.674.4000	Services					
Total	Services	0	0	0	0	0
Total	Central Services	0	0	0	0	0
517.675	Human Services					
517.675.4000	Services					
00000.517.675.4150	Medical Reimbursements	205	0	0	0	0
Total	Services	205	0	0	0	0

0503101 WORKMEN'S COMPENSATION
000 No Department

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
Total	Human Services	205	0	0	0	0
517.676	Elections					
517.676.4000	Services					
Total	Services	0	0	0	0	0
Total	Elections	0	0	0	0	0
517.681	Current Expense					
517.681.2000	BENEFITS					
Total	BENEFITS	0	0	0	0	0
517.681.4000	Services					
00000.517.681.4151	Disabled Employees	300,823	330,000	240,879	500,000	500,000
00000.517.681.4696	Workman's Comp	1,584	733	292	0	0
00000.517.681.4697	Insurance Management	1,324	753	444	0	0
Total	Services	303,731	331,486	241,615	500,000	500,000
517.681.9000	INTERFUND PAYMENTS					
00000.517.681.9601	Insurance Management Assessments	0	0	0	755	755
00000.517.681.9602	Workers' Compensation Assessments	0	0	0	541	541
Total	INTERFUND PAYMENTS	0	0	0	1,296	1,296
Total	Current Expense	303,731	331,486	241,615	501,296	501,296
517.682	Road					
517.682.4000	Services					

0503101 WORKMEN'S COMPENSATION
000 No Department

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
00000.517.682.4151	Disabled Employees	34,878	50,000	25,468	0	0
Total	Services	34,878	50,000	25,468	0	0
Total	Road	34,878	50,000	25,468	0	0
517.683	Juvenile					
517.683.4000	Services					
00000.517.683.4151	Disabled Employees	34,374	50,000	13,624	0	0
Total	Services	34,374	50,000	13,624	0	0
Total	Juvenile	34,374	50,000	13,624	0	0
517.684	Central Services					
517.684.4000	Services					
Total	Services	0	0	0	0	0
Total	Central Services	0	0	0	0	0
Total	Workers' Comp. Services	1,784,616	1,586,400	1,083,882	2,184,439	2,184,439
Total	EMPLOYEE BENEFIT PROGRAMS	1,784,616	1,586,400	1,083,882	2,184,439	2,184,439
589	OTHER NON-EXPENDITURES					
589.100	Suspense Disbursements					
589.100	Suspense Disbursements					
589.100.0000	AGENCY EXPENSES					
Total	AGENCY EXPENSES	0	0	0	0	0

0503101 WORKMEN'S COMPENSATION
000 No Department

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
Total	Suspense Disbursements	0	0	0	0	0
Total	Suspense Disbursements	0	0	0	0	0
Total	OTHER NON-EXPENDITURES	0	0	0	0	0
Total	No Department	1,784,616	1,586,400	1,083,882	2,184,439	2,184,439
Total	WORKMEN'S COMPENSATION	1,784,616	1,586,400	1,083,882	2,184,439	2,184,439

0504101 INSURANCE MANAGEMENT
000 No Department

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
501	*** Title Not Found ***					
501.100	Depreciation/Amortization					
501.190	DEPR / AMORT RM- CENTRALIZED SERVICES					
501.190.0000	AGENCY EXPENSES					
Total	AGENCY EXPENSES	0	0	0	0	0
Total	DEPR / AMORT RM- CENTRALIZED SERVICES	0	0	0	0	0
Total	Depreciation/Amortization	0	0	0	0	0
Total	*** Title Not Found ***	0	0	0	0	0
517	EMPLOYEE BENEFIT PROGRAMS					
517.700	*** Title Not Found ***					
517.700	*** Title Not Found ***					
517.700.5000	INTERGOVERNMENTAL SERVICES					
00000.517.700.5122	Unemployment Compensation	0	0	0	260,000	260,000
Total	INTERGOVERNMENTAL SERVICES	0	0	0	260,000	260,000
Total	*** Title Not Found ***	0	0	0	260,000	260,000
Total	*** Title Not Found ***	0	0	0	260,000	260,000
Total	EMPLOYEE BENEFIT PROGRAMS	0	0	0	260,000	260,000
519	RISK MANAGEMENT SERVICES					
519.500	*** Title Not Found ***					
519.510	*** Title Not Found ***					

0504101 INSURANCE MANAGEMENT
000 No Department

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
519.510.3000	SUPPLIES					
Total	SUPPLIES	0	0	0	0	0
Total	*** Title Not Found ***	0	0	0	0	0
Total	*** Title Not Found ***	0	0	0	0	0
519.600	*** Title Not Found ***					
519.610	*** Title Not Found ***					
519.610.0000	AGENCY EXPENSES					
Total	AGENCY EXPENSES	0	0	0	0	0
519.610.1000	SALARIES & WAGES					
00000.519.610.1543	Litigation/Risk Management Attorney	7,327	182,046	91,476	203,868	203,868
00000.519.610.1577	Safety and Training Coordinator	69,395	72,922	27,585	61,158	61,158
Total	SALARIES & WAGES	76,722	254,968	119,061	265,026	265,026
519.610.2000	BENEFITS					
00000.519.610.2102	Social Security (FICA)	5,815	19,318	9,095	19,632	19,632
00000.519.610.2103	Medical Insurance	16,935	47,808	24,436	49,810	49,810
00000.519.610.2104	Retirement	6,716	7,698	12,070	31,257	31,257
00000.519.610.2204	GASB 68 Pension Adjustment	0	0	7,466-	0	0
Total	BENEFITS	29,466	74,824	38,135	100,699	100,699
519.610.3000	SUPPLIES					
00000.519.610.3101	Supplies	5,413	10,000	7,324	10,000	10,000
00000.519.610.3111	Publications	2,713	3,000	1,086	0	0

0504101 INSURANCE MANAGEMENT
000 No Department

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
00000.519.610.3126	Ammunition	6,461	22,000	17,154	11,000	11,000
00000.519.610.3201	Vehicle Fuel	2,215	1,000	507	1,000	1,000
00000.519.610.3501	Minor Equipment and Small Tools	3,193	1,000	8,950	1,000	1,000
Total	SUPPLIES	19,995	37,000	35,021	23,000	23,000
519.610.4000	Services					
00000.519.610.4103	Professional Services	420,132	420,000	234,035	670,842	670,842
00000.519.610.4127	Evidence & Briefing	0	20,000	0	0	0
00000.519.610.4180	Legal Services	360,000	375,000	185,272	408,508	408,508
00000.519.610.4191	Central Services - Admin Services	12,990	10,541	4,830	0	0
00000.519.610.4201	Postage	0	0	41	0	0
00000.519.610.4301	Travel	3,719	3,000	1,433	3,000	3,000
00000.519.610.4401	Taxes and Operating Assessments	1,024	0	0	0	0
00000.519.610.4593	Automobile Rental	3,197	2,341	1,036	0	0
00000.519.610.4595	Central Services - Equipment Lease	726	2,040	753	0	0
00000.519.610.4696	Workman's Comp	677	537	216	0	0
00000.519.610.4697	Insurance Management	566	552	328	0	0
00000.519.610.4699	Accumulated Leave	1,191	1,276	638	0	0
00000.519.610.4894	ER & R Repair & Maintenance	0	523	2,745	0	0
00000.519.610.4901	Association Dues	350	350	0	0	0
00000.519.610.4905	Training	5,310	3,000	530	3,000	3,000
00000.519.610.4906	Print/Bindery	61	0	0	0	0
Total	Services	809,943	839,160	431,857	1,085,350	1,085,350
519.610.5000	INTERGOVERNMENTAL SERVICES					
00000.519.610.5121	Background Checks - WSP	110	0	0	0	0

0504101 INSURANCE MANAGEMENT
000 No Department

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
Total	INTERGOVERNMENTAL SERVICES	110	0	0	0	0
519.610.9000	INTERFUND PAYMENTS					
00000.519.610.9101	IT Administration Assessments	0	0	0	3,780	3,780
00000.519.610.9501	IT Computer Replacement Assessments	0	0	0	3,916	3,916
00000.519.610.9503	E R & R Rental Assessments	0	0	0	3,719	3,719
00000.519.610.9601	Insurance Management Assessments	0	0	0	755	755
00000.519.610.9602	Workers' Compensation Assessments	0	0	0	541	541
00000.519.610.9802	E R & R Vehicle Maintenance Cost	0	0	0	775	775
00000.519.610.9908	Accumulated Leave Assessments	0	0	0	4,491	4,491
Total	INTERFUND PAYMENTS	0	0	0	17,977	17,977
Total	*** Title Not Found ***	936,236	1,205,952	624,074	1,492,052	1,492,052
519.620	*** Title Not Found ***					
519.620.3000	SUPPLIES					
00000.519.620.3501	Minor Equipment and Small Tools	5,995	0	0	0	0
Total	SUPPLIES	5,995	0	0	0	0
519.620.4000	Services					
00000.519.620.4131	Security	219,274	240,000	91,287	240,000	240,000
00000.519.620.4804	Repair/Maintenance-Other	1,949	10,000	6,820	10,000	10,000
Total	Services	221,223	250,000	98,107	250,000	250,000
Total	*** Title Not Found ***	227,218	250,000	98,107	250,000	250,000
519.660	*** Title Not Found ***					
519.660.4000	Services					

0504101 INSURANCE MANAGEMENT
000 No Department

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
00000.519.660.4605	Property Insurance	118,136	200,000	116,588	200,000	200,000
00000.519.660.4606	Liability Insurance	1,142,744	915,000	557,643	915,000	915,000
00000.519.660.4607	Bond Insurance	18,942	30,000	9,988	30,000	30,000
Total	Services	1,279,822	1,145,000	684,219	1,145,000	1,145,000
Total	*** Title Not Found ***	1,279,822	1,145,000	684,219	1,145,000	1,145,000
519.670	*** Title Not Found ***					
519.670.4000	Services					
00000.519.670.4916	Property Claims	9,058	50,000	631	50,000	50,000
00000.519.670.4917	Liability Claims	10,063	450,000	45,512	450,000	450,000
Total	Services	19,121	500,000	46,143	500,000	500,000
519.670.5000	INTERGOVERNMENTAL SERVICES					
00000.519.670.5122	Unemployment Compensation	209,611	260,000	174,091	0	0
Total	INTERGOVERNMENTAL SERVICES	209,611	260,000	174,091	0	0
Total	*** Title Not Found ***	228,732	760,000	220,234	500,000	500,000
Total	*** Title Not Found ***	2,672,008	3,360,952	1,626,634	3,387,052	3,387,052
519.700	Other Jobbing and Contracts					
519.710	Other Jobbing and Contract Work					
519.710.0000	AGENCY EXPENSES					
00000.519.710.0100	Depreciation	19,228	0	0	0	0
Total	AGENCY EXPENSES	19,228	0	0	0	0

0504101 INSURANCE MANAGEMENT
000 No Department

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
519.710.1000	SALARIES & WAGES					
Total	SALARIES & WAGES	0	0	0	0	0
519.710.2000	BENEFITS					
Total	BENEFITS	0	0	0	0	0
519.710.3000	SUPPLIES					
Total	SUPPLIES	0	0	0	0	0
519.710.4000	Services					
Total	Services	0	0	0	0	0
519.710.5000	INTERGOVERNMENTAL SERVICES					
Total	INTERGOVERNMENTAL SERVICES	0	0	0	0	0
519.710.9000	INTERFUND PAYMENTS					
Total	INTERFUND PAYMENTS	0	0	0	0	0
Total	Other Jobbing and Contract Work	19,228	0	0	0	0
519.720	State					
519.720.2000	BENEFITS					
Total	BENEFITS	0	0	0	0	0
519.720.3000	SUPPLIES					
Total	SUPPLIES	0	0	0	0	0

0504101 INSURANCE MANAGEMENT
000 No Department

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
519.720.4000	Services					
Total	Services	0	0	0	0	0
Total	State	0	0	0	0	0
519.760	Other Funds					
519.760.4000	Services					
Total	Services	0	0	0	0	0
Total	Other Funds	0	0	0	0	0
519.770	Non-Governmental					
519.770.4000	Services					
Total	Services	0	0	0	0	0
519.770.5000	INTERGOVERNMENTAL SERVICES					
Total	INTERGOVERNMENTAL SERVICES	0	0	0	0	0
Total	Non-Governmental	0	0	0	0	0
Total	Other Jobbing and Contracts	19,228	0	0	0	0
Total	RISK MANAGEMENT SERVICES	2,691,236	3,360,952	1,626,634	3,387,052	3,387,052
588	PRIOR PERIOD ADJUSTMENTS					
588.100	Other					
588.100	Other					

0504101 INSURANCE MANAGEMENT
000 No Department

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
588.100.0000	AGENCY EXPENSES					
00000.588.100.0080	Prior Period Adjustments	65,820	0	0	0	0
Total	AGENCY EXPENSES	65,820	0	0	0	0
Total	Other	65,820	0	0	0	0
Total	Other	65,820	0	0	0	0
Total	PRIOR PERIOD ADJUSTMENTS	65,820	0	0	0	0
589	OTHER NON-EXPENDITURES					
589.100	Suspense Disbursements					
589.100	Suspense Disbursements					
589.100.0000	AGENCY EXPENSES					
00000.589.100.0001	Depreciation	11,875	0	0	0	0
Total	AGENCY EXPENSES	11,875	0	0	0	0
Total	Suspense Disbursements	11,875	0	0	0	0
Total	Suspense Disbursements	11,875	0	0	0	0
Total	OTHER NON-EXPENDITURES	11,875	0	0	0	0
594	CAPITALIZED EXPENDITURES					
594.100	Legislative					
594.140	Financial, Recording and Election					
594.140.6000	CAPITAL OUTLAY					

0504101 INSURANCE MANAGEMENT
000 No Department

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
Total	CAPITAL OUTLAY	0	0	0	0	0
Total	Financial, Recording and Election	0	0	0	0	0
Total	Legislative	0	0	0	0	0
594.700	Capital Expenditures					
594.720	Capital - Parks					
594.720.6000	CAPITAL OUTLAY					
Total	CAPITAL OUTLAY	0	0	0	0	0
Total	Capital - Parks	0	0	0	0	0
Total	Capital Expenditures	0	0	0	0	0
Total	CAPITALIZED EXPENDITURES	0	0	0	0	0
Total	No Department	2,768,931	3,360,952	1,626,634	3,647,052	3,647,052
Total	INSURANCE MANAGEMENT	2,768,931	3,360,952	1,626,634	3,647,052	3,647,052

0505101 ACCUMULATED LEAVE
000 No Department

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
517	EMPLOYEE BENEFIT PROGRAMS					
517.200	Pension Services					
517.290	Refunds to Terminated Employee					
517.290.2000	BENEFITS					
00000.517.290.2109	Unpaid Leave	999,779	1,297,289	0	0	0
Total	BENEFITS	999,779	1,297,289	0	0	0
Total	Refunds to Terminated Employee	999,779	1,297,289	0	0	0
Total	Pension Services	999,779	1,297,289	0	0	0
517.900	Other Employee Benefit Programs					
517.900	Other Employee Benefit Programs					
517.900.2000	BENEFITS					
00000.517.900.2109	Unpaid Leave	0	0	513,185	1,292,009	1,292,009
Total	BENEFITS	0	0	513,185	1,292,009	1,292,009
Total	Other Employee Benefit Programs	0	0	513,185	1,292,009	1,292,009
Total	Other Employee Benefit Programs	0	0	513,185	1,292,009	1,292,009
Total	EMPLOYEE BENEFIT PROGRAMS	999,779	1,297,289	513,185	1,292,009	1,292,009
589	OTHER NON-EXPENDITURES					
589.100	Suspense Disbursements					
589.100	Suspense Disbursements					
589.100.0000	AGENCY EXPENSES					

0505101 ACCUMULATED LEAVE
000 No Department

Account Number		2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Requested	2017-2018 Approved
Total	AGENCY EXPENSES	0	0	0	0	0
Total	Suspense Disbursements	0	0	0	0	0
Total	Suspense Disbursements	0	0	0	0	0
Total	OTHER NON-EXPENDITURES	0	0	0	0	0
Total	No Department	999,779	1,297,289	513,185	1,292,009	1,292,009
Total	ACCUMULATED LEAVE	999,779	1,297,289	513,185	1,292,009	1,292,009
	Grand Total	221,247,613	285,020,253	123,625,618	309,455,298	307,541,882