

## 2016 Current Expense Budget

<b>Department</b>	<b>Expense</b>	<b>Revenue</b>	<b>Difference</b>
009 Commissioners-Department	\$ 351,511.00	\$ -	\$ (351,511.00)
010 General Government*	\$ 3,681,130.00	\$ 2,101,914.00	\$ (1,579,216.00)
012 Administrative Services	\$ 195,100.00	\$ 449,317.00	\$ 254,217.00
013 Human Resources Dept	\$ 198,420.00	\$ 3,900.00	\$ (194,520.00)
020 Superior Court	\$ 169,474.00	\$ -	\$ (169,474.00)
030 District Court	\$ 750,910.00	\$ 1,009,046.00	\$ 258,136.00
040 Clerk	\$ 231,709.00	\$ 204,312.00	\$ (27,397.00)
050 Treasurer	\$ 362,086.00	\$ 8,971,471.00	\$ 8,609,385.00
060 Auditor	\$ 832,918.00	\$ 377,690.00	\$ (455,228.00)
080 Assessor	\$ 409,404.00	\$ -	\$ (409,404.00)
100 Prosecuting Attorney	\$ 621,340.00	\$ 141,810.00	\$ (479,530.00)
105 Child Support Enforcement	\$ 132,615.00	\$ 139,324.00	\$ 6,709.00
120 Facilities Management	\$ 689,702.00	\$ -	\$ (689,702.00)
140 Sheriff	\$ 3,455,192.00	\$ 603,000.00	\$ (2,852,192.00)
170 Juvenile Services	\$ 689,082.00	\$ 145,882.00	\$ (543,200.00)
200 Weed Control	\$ 94,176.00	\$ -	\$ (94,176.00)
220 Coroner	\$ 154,593.00	\$ 8,500.00	\$ (146,093.00)
240 County Extension	\$ 121,338.00	\$ 600.00	\$ (120,738.00)
260 Emergency Management	\$ 233,507.00	\$ 65,756.00	\$ (167,751.00)
280 Public Health	\$ 942,708.00	\$ 647,211.00	\$ (295,497.00)
300 Fair	\$ 283,396.00	\$ 171,250.00	\$ (112,146.00)
310 Parks & Recreation	\$ 236,203.00	\$ 14,000.00	\$ (222,203.00)
320 Information Technology	\$ 218,469.00	\$ -	\$ (218,469.00)
	<b>\$ 15,054,983.00</b>	<b>\$ 15,054,983.00</b>	<b>\$ -</b>

\*Beginning Fund Balance                      \$    170,000.00

## 2016 Budget by Fund

Fund	Expenses	Revenue	Difference
001 Current Expense	\$ 15,054,983.00	\$ 15,054,983.00	\$ -
101 Self Insurance	\$ 27,500.00	\$ 27,500.00	\$ -
102 Building And Development	\$ 250,050.00	\$ 250,050.00	\$ -
103 Countywide Planning	\$ 533,100.00	\$ 533,100.00	\$ -
104 Developmental Services	\$ 835,870.00	\$ 835,870.00	\$ -
106 Extension Publications	\$ 400.00	\$ 400.00	\$ -
108 Veterans Relief	\$ 38,300.00	\$ 38,300.00	\$ -
109 Homeless Housing Plan	\$ 445,000.00	\$ 445,000.00	\$ -
110 County Road-PW	\$ 19,406,350.00	\$ 19,406,350.00	\$ -
112 Public Facilities Improvement	\$ 2,722,939.00	\$ 2,722,939.00	\$ -
116 Domestic Violence Services	\$ 4,361.00	\$ 4,361.00	\$ -
117 Boating Safety	\$ 106,600.00	\$ 106,600.00	\$ -
118 Inmate Welfare	\$ 34,000.00	\$ 34,000.00	\$ -
120 Historical Preservation/Programs	\$ 33,078.00	\$ 33,078.00	\$ -
122 Sheriff K-9 Unit	\$ 12,500.00	\$ 12,500.00	\$ -
123 Paths & Trails	\$ 268,500.00	\$ 268,500.00	\$ -
125 Donations & Planned Giving	\$ 401,782.00	\$ 401,782.00	\$ -
127 Quad-City Task Force-Drug Enforc	\$ 360,000.00	\$ 360,000.00	\$ -
128 Crime Victims/Witness	\$ 93,972.00	\$ 93,972.00	\$ -
130 Inter-Local Drug Fund	\$ 17,500.00	\$ 17,500.00	\$ -
132 Auditors Document Preservation F	\$ 168,000.00	\$ 168,000.00	\$ -
133 Commissioners Special Revenue	\$ 303,202.00	\$ 303,202.00	\$ -
134 Elections Reserve	\$ 39,050.00	\$ 39,050.00	\$ -
135 Prosecutor STOP Grant	\$ 26,119.00	\$ 26,119.00	\$ -
136 District Court Funds	\$ 39,350.00	\$ 39,350.00	\$ -
138 Federal Equitable Sharing	\$ 250,500.00	\$ 250,500.00	\$ -
141 Washington Housing SHB 2060	\$ 30,000.00	\$ 30,000.00	\$ -
143 Trial Court Improvement	\$ 111,992.00	\$ 111,992.00	\$ -
144 Emergency Communication System	\$ 1,085,000.00	\$ 1,085,000.00	\$ -
200 Debt Service-External	\$ 45,319.00	\$ 45,319.00	\$ -
210 Debt Service-County-Inside	\$ 86,890.00	\$ 86,890.00	\$ -
300 Capital Projects	\$ 781,734.00	\$ 781,734.00	\$ -
320 Capital Projects-Outside Sources	\$ 100,000.00	\$ 100,000.00	\$ -
400 Solid Waste-PW	\$ 6,068,000.00	\$ 6,068,000.00	\$ -
410 Solid Waste Reserve	\$ 1,398,000.00	\$ 1,398,000.00	\$ -
501 Equipment Rental & Revolving	\$ 6,871,150.00	\$ 6,871,150.00	\$ -
511 Unemployment Insurance Revolving	\$ 250,000.00	\$ 250,000.00	\$ -
515 Information Technology Operation	\$ 586,500.00	\$ 586,500.00	\$ -
<b>Grand Total</b>	<b>\$ 58,887,591.00</b>	<b>\$ 58,887,591.00</b>	<b>\$ -</b>