

## 2015 ASOTIN COUNTY BUDGET

| Number      | Name                          | Adopted 2014 Budget | Amended 2014 Budget | 2015 Budget         | Change              |
|-------------|-------------------------------|---------------------|---------------------|---------------------|---------------------|
| 001.000     | Current Expense Revenue       | \$ 6,790,432        | \$ 6,923,432        | \$ 6,890,966        | \$ (32,466)         |
|             |                               |                     |                     |                     | \$ -                |
|             | Current Expense Departments   |                     |                     |                     | \$ -                |
| 001.100     | County Agent                  | \$ 93,888           | \$ 94,206           | \$ 95,937           | \$ 1,731            |
| 001.105     | Animal Control                | \$ 11,300           | \$ 11,300           | \$ 11,300           | \$ -                |
| 001.110     | Assessor                      | \$ 242,719          | \$ 267,583          | \$ 288,264          | \$ 20,681           |
| 001.120     | Auditor                       | \$ 182,745          | \$ 185,387          | \$ 187,623          | \$ 2,236            |
| 001.125     | Civil Service                 | \$ 4,305            | \$ 5,905            | \$ 4,305            | \$ (1,600)          |
| 001.130     | Clerk                         | \$ 206,086          | \$ 209,054          | \$ 223,402          | \$ 14,348           |
| 001.140     | Commissioners                 | \$ 237,051          | \$ 240,945          | \$ 243,418          | \$ 2,473            |
| 001.150     | District Court                | \$ 316,455          | \$ 317,902          | \$ 320,881          | \$ 2,979            |
| 001.151     | Probation - Adult             |                     |                     | \$ 80,279           |                     |
| 001.155     | Elections                     | \$ 114,890          | \$ 119,882          | \$ 121,380          | \$ 1,498            |
| 001.156     | General Admin                 | \$ 330,785          | \$ 337,249          | \$ 329,786          | \$ (7,463)          |
| 001.160     | Juvenile Services             | \$ 314,486          | \$ 317,320          | \$ 299,963          | \$ (17,357)         |
| 001.170     | Jail                          | \$ 1,255,709        | \$ 1,272,193        | \$ 1,225,400        | \$ (46,793)         |
| 001.180     | Prosecutor                    | \$ 513,698          | \$ 551,158          | \$ 541,705          | \$ (9,453)          |
| 001.180.001 | OSE                           | \$ 210,222          | \$ 212,211          | \$ 215,612          | \$ 3,401            |
| 001.190     | Sheriff                       | \$ 1,208,821        | \$ 1,244,504        | \$ 1,380,408        | \$ 135,904          |
| 001.200     | Superior Court                | \$ 288,525          | \$ 338,080          | \$ 282,201          | \$ (55,879)         |
| 001.210     | Treasurer                     | \$ 191,725          | \$ 195,646          | \$ 193,200          | \$ (2,446)          |
| 001.220     | Non-Departmental              | \$ 608,460          | \$ 676,460          | \$ 447,100          | \$ (229,360)        |
| 001.225     | Law and Justice               | \$ 418,485          | \$ 418,485          | \$ 390,400          | \$ (28,085)         |
| 001.230     | Voter Registration            | \$ 1,700            | \$ 1,700            | \$ 1,700            | \$ -                |
|             | <b>Total Current Expense</b>  | <b>\$ 6,752,055</b> | <b>\$ 7,017,170</b> | <b>\$ 6,884,264</b> | <b>\$ (132,906)</b> |
|             |                               |                     |                     |                     | \$ -                |
| 101.000     | County Road                   | \$ 5,590,925        | \$ 5,590,925        | \$ 3,160,925        | \$ (2,430,000)      |
| 102.000     | Criminal Justice              | \$ 425,000          | \$ 425,000          | \$ 500,000          | \$ 75,000           |
| 103.000     | Capital Improvement           | \$ 100,000          | \$ 100,000          | \$ 100,000          | \$ -                |
| 104.000     | County Fair                   | \$ 143,945          | \$ 165,270          | \$ 206,655          | \$ 41,385           |
| 106.000     | Law Library (634.000)         | \$ 15,500           | \$ 15,500           | \$ 15,500           | \$ -                |
| 107.000     | Veteran's Relief              | \$ 17,400           | \$ 19,900           | \$ 18,000           | \$ (1,900)          |
| 108.000     | Alcoholism                    | \$ 447,923          | \$ 447,923          | \$ 200,765          | \$ (247,158)        |
| 109.000     | Emergency Services            | \$ 95,238           | \$ 95,238           | \$ 50,938           | \$ (44,300)         |
| 110.000     | Auditor O&M                   | \$ 117,550          | \$ 124,350          | \$ 39,300           | \$ (85,050)         |
| 111.000     | Election Reserve              | \$ 12,000           | \$ 12,000           | \$ -                | \$ (12,000)         |
| 112.000     | Noxious Weed Control          | \$ 94,536           | \$ 114,536          | \$ 97,099           | \$ (17,437)         |
| 113.000     | Flood Control                 | \$ 173,000          | \$ 173,000          | \$ 175,000          | \$ 2,000            |
| 114.000     | Paths & Trails                | \$ 9,000            | \$ 9,000            | \$ 9,000            | \$ -                |
| 115.000     | DUI County                    | \$ 34,050           | \$ 34,050           | \$ 27,050           | \$ (7,000)          |
| 117.000     | Anatone Community Hall        | \$ 6,699            | \$ 6,699            | \$ 6,700            | \$ 1                |
| 118.000     | Drug Seizure                  | \$ 16,350           | \$ 16,350           | \$ 12,350           | \$ (4,000)          |
| 119.000     | Crime Victim Witness          | \$ 19,000           | \$ 19,000           | \$ 19,000           | \$ -                |
| 122.000     | Insurance Premium             | \$ 608,000          | \$ 733,000          | \$ 596,500          | \$ (136,500)        |
| 123.000     | Community Block Grant         | \$ 56,400           | \$ 56,400           | \$ 56,400           | \$ -                |
| 124.000     | Treasurer's O&M               | \$ 4,500            | \$ 12,500           | \$ 6,500            | \$ (6,000)          |
| 125.000     | Boating Safety                | \$ 10,250           | \$ 10,250           | \$ 10,250           | \$ -                |
| 126.000     | Building and Planning         | \$ 167,517          | \$ 169,043          | \$ 174,428          | \$ 5,385            |
| 127.000     | Emergency Service Comm        | \$ 212,753          | \$ 212,753          | \$ 262,311          | \$ 49,558           |
| 128.000     | Hotel/Motel Tax Fund          | \$ 81,250           | \$ 81,250           | \$ 70,000           | \$ (11,250)         |
| 129.000     | Community Service/DD          | \$ 2,594,527        | \$ 3,022,527        | \$ 786,195          | \$ (2,236,332)      |
| 131.000     | Inmate Monitoring             | \$ 37,550           | \$ 37,550           | \$ 52,550           | \$ 15,000           |
| 135.000     | Public Facilities Improvement | \$ 265,825          | \$ 265,825          | \$ 254,751          | \$ (11,074)         |
| 137.000     | Residual Settlement           |                     | \$ 29,034           | \$ 29,034           | \$ -                |
| 140.000     | Affordable Housing            | \$ 15,000           | \$ 15,000           | \$ 15,000           | \$ -                |
| 145.000     | REET Technical                | \$ 27,500           | \$ 27,500           | \$ 27,500           | \$ -                |
| 146.000     | Special Real Estate           |                     | \$ 6,400            | \$ 7,000            | \$ 600              |
| 170.000     | Trial Court Improvements      | \$ 25,500           | \$ 25,500           | \$ 76,000           | \$ 50,500           |
| 203.000     | GO Refund 88/95               | \$ 85,600           | \$ 85,600           | \$ 82,180           | \$ (3,420)          |
| 220.000     | Bond Fund 2001                | \$ 132,000          | \$ 132,000          | \$ 128,675          | \$ (3,325)          |

## 2015 ASOTIN COUNTY BUDGET

| Number  | Name                                   | Adopted 2014 Budget | Amended 2014 Budget | 2015 Budget   | Change         |
|---------|--|---------------------|---------------------|---------------|----------------|
| 240.000 | GO Bond Aquatic Center                 | \$ 447,055          | \$ 447,055          | \$ 475,850    | \$ 28,795      |
| 245.000 | Bond fund 2003B                        | \$ 135,000          | \$ 135,000          | \$ 129,100    | \$ (5,900)     |
| 330.000 | Project Fund 2001                      |                     | \$ 20,000           | \$ 20,000     | \$ -           |
| 370.000 | Aquatic Center 2003B                   | \$ 55,446           | \$ 55,446           | \$ 55,500     | \$ 54          |
| 410.000 | Regional Landfill                      | \$ 2,479,000        | \$ 3,061,000        | \$ 2,211,000  | \$ (850,000)   |
| 412.000 | Landfill Closure                       | \$ 600              | \$ 600              | \$ -          | \$ (600)       |
| 413.000 | Landfill Post-closure                  | \$ 1,000            | \$ 1,000            | \$ -          | \$ (1,000)     |
| 413.100 | Old Landfill Post-Closure              | \$ 80,000           | \$ 80,000           | \$ 96,000     | \$ 16,000      |
| 414.000 | Waste Reduction                        | \$ 76,000           | \$ 76,000           | \$ 79,000     | \$ 3,000       |
| 460.000 | Stormwater Operations                  | \$ 1,205,550        | \$ 1,352,424        | \$ 955,043    | \$ (397,381)   |
| 460.001 | Asotin County Stormwater Capital       | \$ 111,300          | \$ 111,300          | \$ 111,300    | \$ -           |
| 460.002 | City of Asotin Stormwater Capital      | \$ 16,880           | \$ 16,880           | \$ 10,880     | \$ (6,000)     |
| 460.003 | City of Clarkston Stormwater Capital   | \$ 101,840          | \$ 101,840          | \$ 101,840    | \$ -           |
| 460.004 | Stormwater ER&R                        | \$ 98,000           | \$ 479,000          | \$ 120,000    | \$ (359,000)   |
| 501.000 | ER&R                                   | \$ 1,290,014        | \$ 1,411,014        | \$ 1,393,215  | \$ (17,799)    |
| 502.000 | Central Services                       | \$ 283,200          | \$ 283,200          | \$ 274,000    | \$ (9,200)     |
|         | <b>TOTAL NON-CURRENT EXPENSE FUNDS</b> | \$ 18,023,173       | \$ 19,922,632       | \$ 13,306,284 | \$ (6,616,348) |
|         |  |                     |                     |               | \$ -           |
|         | <b>GRAND TOTAL</b>                     | \$ 24,775,228       | \$ 26,939,802       | \$ 20,190,548 | \$ (6,749,254) |