

Budget Comparison Report

Asotin County, WA

	Parent Budget	Comparison 1	Comparison 1	%
	2018	Budget	to Parent	
	AB	AB	Increase /	
			(Decrease)	
GENERAL FUND				
Fund: 001000 - Current Expense				
Total Revenue:	\$ 7,394,012	\$ 7,761,412	\$ 367,400	4.97%
100 - County Agent	\$ 111,967	\$ 114,104	\$ 2,137	1.91%
105 - Animal Control	\$ 14,000	\$ 14,000	\$ -	
110 - Assessor	\$ 315,579	\$ 320,462	\$ 4,883	1.55%
120 - Auditor	\$ 207,588	\$ 233,075	\$ 25,487	12.28%
125 - Civil Service	\$ 6,065	\$ 6,726	\$ 661	10.90%
130 - Clerk	\$ 238,758	\$ 243,656	\$ 4,898	2.05%
140 - Commissioners	\$ 265,897	\$ 282,558	\$ 16,661	6.27%
150 - District Court	\$ 346,454	\$ 361,530	\$ 15,076	4.35%
155 - Elections	\$ 125,622	\$ 131,588	\$ 5,966	4.75%
156 - General Admin	\$ 439,628	\$ 477,510	\$ 37,882	8.62%
160 - Juvenile Services	\$ 272,397	\$ 288,787	\$ 16,390	6.02%
170 - Jail	\$ 1,556,246	\$ 1,641,590	\$ 85,344	5.48%
180 - Prosecuting Attorney	\$ 596,954	\$ 693,536	\$ 96,582	16.18%
180.001 OSE	\$ 234,889	\$ 130,939	\$ (103,950)	-44.25%
190 - Sheriff	\$ 1,603,360	\$ 1,731,306	\$ 127,946	7.98%
200 - Superior Court	\$ 395,477	\$ 405,590	\$ 10,113	2.56%
210 - Treasurer	\$ 192,754	\$ 202,220	\$ 9,466	4.91%
220 - Non-Departmental	\$ 524,100	\$ 552,075	\$ 27,975	5.34%
225 - Law & Justice	\$ 446,375	\$ 428,000	\$ (18,375)	-4.12%
230 - Voter Registration	\$ 2,035	\$ 2,022	\$ (13)	-0.64%
Total Expense:	\$ 7,896,145	\$ 8,261,274	\$ 365,129	4.62%
Total Fund: 001000 - Current Expense:	\$ (502,133)	\$ (499,862)	\$ 2,271	-0.45%
Ending Cash Balance 2018 w/Amemdments		\$ 1,568,139		
2019 Revenue		\$ 7,761,412		
2019 Expenses		\$ 8,261,274		
Ending Cash Balance 2019		\$ 1,068,277		
Fund: 101000 - County Road				
Total Revenue:	\$ 3,942,753	\$ 4,813,069	\$ 870,316	22.07%
Total Expense:	\$ 3,798,803	\$ 4,482,509	\$ 683,706	18.00%
Total Fund: 101000 - County Road:	\$ 143,950	\$ 330,560	\$ 186,610	129.64%
Fund: 102000 - Criminal Justice				
Total Revenue:	\$ 550,000	\$ 500,000	\$ (50,000)	-9.09%
Total Expense:	\$ 550,000	\$ 575,000	\$ 25,000	4.55%
Total Fund: 102000 - Criminal Justice:	\$ -	\$ (75,000)	\$ (75,000)	
Fund: 103000 - Capital Improvement				

	Total Revenue:	\$ 150,000	\$ 150,000	\$ -	
	Total Expense:	\$ 100,000	\$ 350,000	\$ 250,000	250.00%
	Total Fund: 103000 - Capital Improvement:	\$ 50,000	\$ (200,000)	\$ (250,000)	-500.00%
Fund: 104000 - County Fair					
	Total Revenue:	\$ 166,900	\$ 224,900	\$ 58,000	34.75%
	Total Expense:	\$ 160,565	\$ 226,034	\$ 65,469	40.77%
	Total Fund: 104000 - County Fair:	\$ 6,335	\$ (1,134)	\$ (7,469)	-117.90%
Fund: 106000 - Asotin County Law Library					
	Total Revenue:	\$ 6,200	\$ 8,500	\$ 2,300	37.10%
	Total Expense:	\$ 6,200	\$ 7,000	\$ 800	12.90%
	Total Fund: 106000 - Asotin County Law Library:	\$ -	\$ 1,500	\$ 1,500	
Fund: 107000 - Veterans Relief					
	Total Revenue:	\$ 18,938	\$ 19,688	\$ 750	3.96%
	Total Expense:	\$ 24,000	\$ 36,980	\$ 12,980	54.08%
	Total Fund: 107000 - Veterans Relief:	\$ (5,062)	\$ (17,292)	\$ (12,230)	241.60%
Fund: 109000 - Emergency Services					
	Total Revenue:	\$ 122,931	\$ 125,190	\$ 2,260	1.84%
	Total Expense:	\$ 116,204	\$ 123,086	\$ 6,883	5.92%
	Total Fund: 109000 - Emergency Services:	\$ 6,727	\$ 2,104	\$ (4,623)	-68.72%
Fund: 110000 - Auditor's O&M					
	Total Revenue:	\$ 59,100	\$ 10,500	\$ (48,600)	-82.23%
	Total Expense:	\$ 66,000	\$ 66,000	\$ -	
	Total Fund: 110000 - Auditor's O&M:	\$ (6,900)	\$ (55,500)	\$ (48,600)	704.35%
Fund: 112000 - Noxious Weed Control					
	Total Revenue:	\$ 113,400	\$ 109,675	\$ (3,725)	-3.28%
	Total Expense:	\$ 113,688	\$ 111,063	\$ (2,625)	-2.31%
	Total Fund: 112000 - Noxious Weed Control:	\$ (288)	\$ (1,388)	\$ (1,100)	382.61%
Fund: 113000 - Flood Control					
	Total Revenue:	\$ 251,251	\$ 214,892	\$ (36,359)	-14.47%
	Total Expense:	\$ 74,658	\$ 23,913	\$ (50,745)	-67.97%
	Total Fund: 113000 - Flood Control:	\$ 176,593	\$ 190,979	\$ 14,386	8.15%
Fund: 114000 - Paths & Trails					
	Total Revenue:	\$ 8,000	\$ 8,200	\$ 200	2.50%
	Total Expense:	\$ 7,630	\$ 17,548	\$ 9,918	129.99%
	Total Fund: 114000 - Paths & Trails:	\$ 370	\$ (9,348)	\$ (9,718)	-2626.49%
Fund: 115000 - DUI County					
	Total Revenue:	\$ 15,000	\$ 15,400	\$ 400	2.67%
	Total Expense:	\$ 15,000	\$ 15,000	\$ -	
	Total Fund: 115000 - DUI County:	\$ -	\$ 400	\$ 400	
Fund: 117000 - Anatone Community Hall					
	Total Revenue:	\$ 7,700	\$ 7,700	\$ -	
	Total Expense:	\$ 8,256	\$ 8,331	\$ 75	0.91%
	Total Fund: 117000 - Anatone Community Hall:	\$ (556)	\$ (631)	\$ (75)	13.49%
Fund: 118000 - Drug Seizure					

	Total Expense:	\$ 3,000	\$ 1,000	\$ (2,000)	-66.67%
	Total Fund: 118000 - Drug Seizure:	\$ 3,000	\$ 1,000	\$ (2,000)	-66.67%
Fund: 119000 - Crime Victim Witness					
	Total Revenue:	\$ 15,000	\$ 16,000	\$ 1,000	6.67%
	Total Expense:	\$ 22,000	\$ 25,000	\$ 3,000	13.64%
	Total Fund: 119000 - Crime Victim Witness:	\$ (7,000)	\$ (9,000)	\$ (2,000)	28.57%
Fund: 122000 - Insurance Premium-In-Lieu					
	Total Revenue:	\$ 455,216	\$ 528,082	\$ 72,866	16.01%
	Total Expense:	\$ 450,550	\$ 471,800	\$ 21,250	4.72%
	Total Fund: 122000 - Insurance Premium-In-Lieu:	\$ 4,666	\$ 56,282	\$ 51,616	1106.22%
Fund: 123000 - Comm Dev Block Grant					
	Total Revenue:	\$ 35,757	\$ 789,039	\$ (35,757)	2106.67%
	Total Expense:	\$ 35,757	\$ 789,039	\$ (35,757)	2106.67%
	Total Fund: 123000 - Comm Dev Block Grant:	\$ -	\$ -	\$ -	
Fund: 124000 - Treasurer's O&M					
	Total Revenue:	\$ 9,800	\$ 9,800	\$ -	
	Total Expense:	\$ 12,050	\$ 17,575	\$ 5,525	45.85%
	Total Fund: 124000 - Treasurer's O&M:	\$ (2,250)	\$ (7,775)	\$ (5,525)	245.56%
Fund: 125000 - Boating Safety					
	Total Revenue:	\$ 12,000	\$ 7,500	\$ (4,500)	-37.50%
	Total Expense:	\$ 10,200	\$ 16,200	\$ 6,000	58.82%
	Total Fund: 125000 - Boating Safety:	\$ 1,800	\$ (8,700)	\$ (10,500)	-583.33%
Fund: 126000 - Building & Planning					
	Total Revenue:	\$ 310,400	\$ 265,420	\$ (44,980)	-14.49%
	Total Expense:	\$ 331,605	\$ 266,645	\$ (64,960)	-19.59%
	Total Fund: 126000 - Building & Planning:	\$ (21,205)	\$ (1,225)	\$ 19,980	-94.22%
Fund: 127000 - Emergency Svcs Communication					
	Total Revenue:	\$ 315,100	\$ 302,600	\$ (12,500)	-3.97%
	Total Expense:	\$ 337,100	\$ 329,096	\$ (8,004)	-2.37%
	Total Fund: 127000 - Emergency Svcs Communication:	\$ (22,000)	\$ (26,496)	\$ (4,496)	20.44%
Fund: 128000 - Hotel/Motel Tourism					
	Total Revenue:	\$ 120,000	\$ 100,000	\$ (20,000)	-16.67%
	Total Expense:	\$ 85,000	\$ 95,000	\$ 10,000	11.76%
	Total Fund: 128000 - Hotel/Motel Tourism:	\$ 35,000	\$ 5,000	\$ (30,000)	-85.71%
Fund: 129000 - Community Services					
	Total Revenue:	\$ 1,191,963	\$ 1,302,673	\$ 110,710	9.29%
	Total Expense:	\$ 1,256,708	\$ 1,273,231	\$ 16,523	1.31%
	Total Fund: 129000 - Community Services:	\$ (64,745)	\$ 29,442	\$ 94,187	-145.47%
Fund: 131000 - Inmate Monitoring					
	Total Revenue:	\$ 3,000	\$ 3,000	\$ -	
	Total Expense:	\$ 45,500	\$ 5,500	\$ (40,000)	-87.91%

Total Fund: 131000 - Inmate Monitoring:	\$	(42,500)	\$	(2,500)	\$	40,000	-94.12%
Fund: 135000 - Public Facilities Improvement							
Total Revenue:	\$	260,000	\$	325,000	\$	65,000	25.00%
Total Expense:	\$	257,209	\$	255,227	\$	(1,982)	-0.77%
Total Fund: 135000 - Public Facilities Improvement:	\$	2,791	\$	69,773	\$	66,982	2399.93%
Fund: 140000 - Affordable Housing							
Total Revenue:	\$	17,000	\$	18,000	\$	1,000	5.88%
Total Expense:	\$	15,000	\$	15,000	\$	-	
Total Fund: 140000 - Affordable Housing:	\$	2,000	\$	3,000	\$	1,000	50.00%
Fund: 146000 - Special Real Estate							
Total Revenue:	\$	11,200	\$	12,000	\$	800	7.14%
Total Expense:	\$	38,500	\$	18,500	\$	(20,000)	-51.95%
Total Fund: 146000 - Special Real Estate:	\$	(27,300)	\$	(6,500)	\$	20,800	-76.19%
Fund: 170000 - Trial Court Improvement							
Total Revenue:	\$	20,000	\$	20,000	\$	-	
Total Expense:	\$	62,300	\$	62,550	\$	250	0.40%
Total Fund: 170000 - Trial Court Improvement:	\$	(42,300)	\$	(42,550)	\$	(250)	0.59%
Fund: 220000 - Bond Fund 2001							
Total Revenue:	\$	127,925	\$	124,763	\$	(3,162)	-2.47%
Total Expense:	\$	128,425	\$	125,263	\$	(3,162)	-2.46%
Total Fund: 220000 - Bond Fund 2001:	\$	(500)	\$	(500)	\$	-	
Fund: 240000 - GO Bond-Aquatic Ctr							
Total Revenue:	\$	474,400	\$	400,000	\$	(74,400)	-15.68%
Total Expense:	\$	475,400	\$	507,300	\$	31,900	6.71%
Total Fund: 240000 - GO Bond-Aquatic Ctr:	\$	(1,000)	\$	(107,300)	\$	(106,300)	10630.00%
Fund: 245000 - Bond Fund 2003B							
Total Revenue:	\$	129,284	\$	127,964	\$	(1,320)	-1.02%
Total Expense:	\$	130,284	\$	128,964	\$	(1,320)	-1.01%
Total Fund: 245000 - Bond Fund 2003B:	\$	(1,000)	\$	(1,000)	\$	-	
Fund: 330000 - Project Fund 2001							
Total Expense:	\$	27,500	\$	-	\$	(27,500)	-100.00%
Total Fund: 330000 - Project Fund 2001:	\$	27,500	\$	-	\$	(27,500)	-100.00%
Fund: 410000 - Regional Landfill							
Total Revenue:	\$	2,876,000	\$	2,990,000	\$	114,000	3.96%
Total Expense:	\$	3,285,961	\$	2,836,108	\$	(449,853)	-13.69%
Total Fund: 410000 - Regional Landfill:	\$	(409,961)	\$	153,892	\$	563,853	-137.54%
Fund: 412000 - Landfill Closure							
Total Revenue:	\$	120,000	\$	220,000	\$	100,000	83.33%
Total Fund: 412000 - Landfill Closure:	\$	120,000	\$	220,000	\$	100,000	83.33%

Fund: 413000 - Landfill Post-Closure				
Total Revenue:	\$ 140,000	\$ 220,000	\$ 80,000	57.14%
Total Fund: 413000 - Landfill Post-Closure:	\$ 140,000	\$ 220,000	\$ 80,000	57.14%
				0.00%
Fund: 413100 - Landfill Old Post-Closure Monitoring				
Total Expense:	\$ 60,000	\$ 60,000	\$ -	
Total Fund: 413100 - Landfill Old Post-Closure Monitoring:	\$ 60,000	\$ 60,000	\$ -	
Fund: 414000 - Waste Reduction				
Total Revenue:	\$ 26,000	\$ -	\$ (26,000)	-100.00%
Total Expense:	\$ 114,000	\$ -	\$ (114,000)	-100.00%
Total Fund: 414000 - Waste Reduction:	\$ (88,000)	\$ -	\$ 88,000	-100.00%
Fund: 460000 - Regional Stormwater				
Total Revenue:	\$ 712,083	\$ 874,880	\$ 162,797	22.86%
Total Expense:	\$ 756,478	\$ 895,968	\$ 139,490	18.44%
Total Fund: 460000 - Regional Stormwater:	\$ (44,395)	\$ (21,088)	\$ 23,307	-52.50%
Fund: 460001 - Stormwater Asotin Co Capital				
Total Revenue:	\$ 111,300	\$ 111,300	\$ -	
Total Expense:	\$ 111,300	\$ 111,300	\$ -	
Total Fund: 460001 - Stormwater Asotin Co Capital:	\$ -	\$ -	\$ -	
Fund: 460002 - Stormwater Asotin City Capital				
Total Revenue:	\$ 10,880	\$ 10,880	\$ -	
Total Expense:	\$ 10,880	\$ 10,880	\$ -	
Total Fund: 460002 - Stormwater Asotin City Capital:	\$ -	\$ -	\$ -	
Fund: 460003 - Stormwater Clarkston Capital				
Total Revenue:	\$ 101,840	\$ 101,840	\$ -	
Total Expense:	\$ 101,840	\$ 101,840	\$ -	
Total Fund: 460003 - Stormwater Clarkston Capital:	\$ -	\$ -	\$ -	
Fund: 460004 - Stormwater ER&R				
Total Revenue:	\$ 100,000	\$ 190,000	\$ 90,000	90.00%
Total Expense:	\$ 38,584	\$ 41,223	\$ 2,639	6.84%
Total Fund: 460004 - Stormwater ER&R:	\$ 61,416	\$ 148,777	\$ 87,361	142.24%
Fund: 501000 - Equip Rental & Rev				
Total Revenue:	\$ 1,146,060	\$ 1,251,445	\$ 105,385	9.20%
Total Expense:	\$ 1,680,854	\$ 1,463,007	\$ (217,847)	-12.96%
Total Fund: 501000 - Equip Rental & Rev:	\$ (534,794)	\$ (211,562)	\$ 323,232	-60.44%
Fund: 502000 - Central Services				
Total Revenue:	\$ 316,115	\$ 277,507	\$ (38,608)	-12.21%
Total Expense:	\$ 290,732	\$ 239,468	\$ (51,264)	-17.63%
Total Fund: 502000 - Central Services:	\$ 25,383	\$ 38,039	\$ 12,656	49.86%

Budget Comparison Report

Fund	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
	2018 AB	2019 AB	Increase / (Decrease)	
	001000 - Current Expense	-488933	-499862	-10929
101000 - County Road	143950	330560	186610	129.64
102000 - Criminal Justice	0	-75000	-75000	0
103000 - Capital Improvement	50000	-200000	-250000	-500
104000 - County Fair	6335	-1134	-7469	-117.9
106000 - Asotin County Law Library	0	1500	1500	0
107000 - Veterans Relief	-5062	-17292	-12230	241.6
109000 - Emergency Services	6727	2104	-4623	-68.72
110000 - Auditor's O&M	-6900	-55500	-48600	704.35
112000 - Noxious Weed Control	-287.5	-1387.5	-1100	382.61
113000 - Flood Control	176593	190979	14386	8.15
114000 - Paths & Trails	370	-9348	-9718	-2,626.49%
115000 - DUI County	0	400	400	0
117000 - Anatone Community Hall	-556	-631	-75	13.49
118000 - Drug Seizure	3000	1000	-2000	-66.67
119000 - Crime Victim Witness	-7000	-9000	-2000	28.57
122000 - Insurance Premium-In-Lieu	4666	56282	51616	1,106.22%
123000 - Comm Dev Block Grant	0	0	0	0
124000 - Treasurer's O&M	-2250	-7775	-5525	245.56
125000 - Boating Safety	1800	-8700	-10500	-583.33
126000 - Building & Planning	-21205	-1225	19980	-94.22
127000 - Emergency Svcs Communication	-22000	-26496	-4496	20.44
128000 - Hotel/Motel Tourism	35000	5000	-30000	-85.71
129000 - Community Services	-64745	29442	94187	-145.47
131000 - Inmate Monitoring	-42500	-2500	40000	-94.12
135000 - Public Facilities Improvement	2791	69773	66982	2,399.93%
140000 - Affordable Housing	2000	3000	1000	50
146000 - Special Real Estate	-27300	-6500	20800	-76.19
170000 - Trial Court Improvement	-42300	-42550	-250	0.59
220000 - Bond Fund 2001	-500	-500	0	0
240000 - GO Bond-Aquatic Ctr	-1000	-107300	-106300	10,630.00%
245000 - Bond Fund 2003B	-1000	-1000	0	0
330000 - Project Fund 2001	27500	0	-27500	-100
410000 - Regional Landfill	-409961	153892	563853	-137.54
412000 - Landfill Closure	120000	220000	100000	83.33
413000 - Landfill Post-Closure	140000	220000	80000	57.14
413100 - Landfill Old Post-Closure Monitori	60000	60000	0	0
414000 - Waste Reduction	-88000	0	88000	-100

Budget Comparison Report

	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
	2018 AB	2019 AB	Increase / (Decrease)	
Fund				
460000 - Regional Stormwater	-44395	-21088	23307	-52.5
460001 - Stormwater Asotin Co Capital	0	0	0	0
460002 - Stormwater Asotin City Capital	0	0	0	0
460003 - Stormwater Clarkston Capital	0	0	0	0
460004 - Stormwater ER&R	61416	148777	87361	142.24
501000 - Equip Rental & Rev	-534794	-211562	323232	-60.44
502000 - Central Services	25383	38039	12656	49.86
Report Total:	-1124157.5	102397.5	1226555	-109.11

Fund Summary
