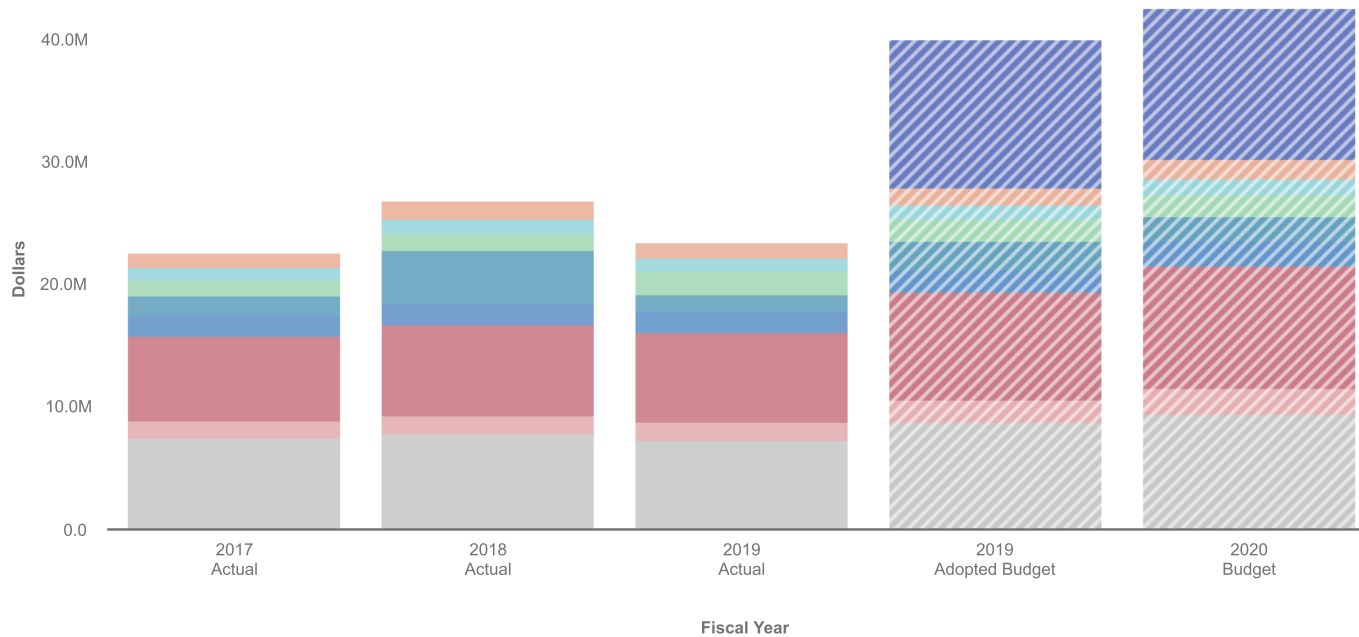


# 2020 County Preliminary Budget General Fund by Department Expenses



## Visualization



Sort By Chart of Accounts

- FUND BALANCE
- AUDITOR
- LOWER DISTRICT COURT
- FACILITIES MAINTENANCE
- NON-DEPARTMENTAL
- PROSECUTOR
- SHERIFF
- EVENT CENTER
- More (29 grouped)

Expand All	2017 Actual	2018 Actual	2019 Actual	2019 Adopted Budget	2020 Budget
▶ FUND BALANCE	\$ 0	\$ 0	\$ 0	\$ 12,076,454	\$ 12,187,303
▶ ASSESSOR	1,081,938	1,110,048	1,065,182	1,198,941	1,257,298
▶ AUDITOR	1,178,382	1,431,694	1,290,002	1,367,522	1,623,517
▶ BOARD OF EQUALIZATION	8,714	15,164	10,199	12,578	12,578
▶ FIRE MARSHAL	180,384	144,259	255,335	405,220	382,275
▶ COMMUNITY DEVELOPMENT SERVICES	150,000	0	0	0	0
▶ CLERK	366,394	404,079	406,200	473,032	560,117
▶ COMMISSIONERS	519,010	508,759	479,835	533,163	591,047
▶ INFORMATION TECHNOLOGY	851,986	1,085,712	1,099,098	1,208,917	1,292,673
▶ WSU EXTENSION	188,337	196,149	157,507	201,470	203,414
▶ DISABILITY BOARD	20,744	22,161	21,288	23,217	24,508
▶ COMMUNICATIONS	73,090	97,595	63,805	99,250	21,600
▶ JUDGE - SUPERIOR COURT	817,609	932,636	875,362	879,366	961,488
▶ JUVENILE	489,165	557,206	530,062	674,023	696,160
▶ LAW LIBRARY	23,406	21,109	10,103	25,047	22,195

Expand All	2017 Actual	2018 Actual	2019 Actual	2019 Adopted Budget	2020 Budget
▶ LOWER DISTRICT COURT	1,088,283	1,131,045	1,047,453	1,215,719	1,250,046
▶ FACILITIES MAINTENANCE	1,271,441	1,460,264	1,850,764	1,745,654	1,843,724
▶ NON-DEPARTMENTAL	1,529,833	4,280,464	1,475,774	2,352,526	2,042,761
▶ CORONER	232,033	256,167	337,172	338,987	394,975
▶ PROSECUTOR	1,762,280	1,771,902	1,658,353	1,796,387	1,989,252
▶ SHERIFF	6,912,923	7,414,136	7,339,276	8,921,898	9,995,788
▶ TREASURER	643,296	689,840	589,717	700,077	903,084
▶ UPPER DISTRICT COURT	583,313	616,978	613,632	678,608	710,924
▶ PEST AND DISEASE CONTROL BOARD	39,295	56,202	54,225	55,000	75,000
▶ CONFERENCE OF GOVERNMENTS	276	469	247	441	641
▶ LIBRARY ADVISORY BOARD	143,000	147,150	147,713	161,450	165,950
▶ EMERGENCY MANAGEMENT SERVICES	128,406	128,646	134,739	174,052	322,114
▶ HUMAN RESOURCES	212,103	275,582	298,591	310,594	346,595
▶ ADMISSIONS TAX	218,169	218,359	63	223,120	200,500
▶ CRIMINAL JUSTICE/LAW JUSTICE	19,581	16,611	24,875	50,000	75,000
▶ DECLARATION OF EMERGENCY	153,773	3,840	110	0	0
▶ POST EMPLOYMENT BENEFITS	51,054	54,550	53,546	70,000	75,000
▶ HISTORICAL DOCUMENT PROGRAM	13,173	13,366	11,559	18,996	18,996
▶ CURRENT USE (OPEN SPACE)	511	148	904	1,750	1,800
▶ NORTH MOBILE HOME PARK	240,992	183,385	63,166	189,333	67,500
▶ COMPUTER EQUIPMENT REPLACEMENT	74,776	84,481	80,933	78,845	79,248
▶ EVENT CENTER	1,368,619	1,531,833	1,433,204	1,806,465	2,149,797
<b>Total</b>	<b>\$ 22,636,289</b>	<b>\$ 26,861,988</b>	<b>\$ 23,479,994</b>	<b>\$ 40,068,102</b>	<b>\$ 42,544,868</b>

Data filtered by Departments, GENERAL FUND, EXPENSES and exported on December 5, 2019. Created with OpenGov