

# 2020

FRANKLIN COUNTY BUDGET  
CURRENT EXPENSE AND MISCELLANEOUS  
FUNDS



ADOPTED  
DECEMBER 17, 2019

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## 2020 BUDGET INTRODUCTION

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The County is pleased to present to the residents of Franklin County its adopted budget for fiscal year 2020. The General Fund Budget for 2020 is conservative in terms of growth. The anticipated increase of just under \$2.7 million (7.87%) from the adopted 2019 budget is largely attributable to the shifting of \$1,062,000 in revenues and expenditures from the 139 Emergency Communications Fund to the Current Expense Sheriff's Department budget. With this additional budget removed, the General Fund budget increase drops to 4.77%, which is a slight decrease from the growth of the 2018 and 2019 adopted budgets (growth of 7.5% and 5.9% respectively).

Several political and economic factors influenced the projections for the upcoming year. Some economic uncertainty can be expected during presidential election years and 2020 is no exception. The political environment along with falling interest rates have influenced the moderate projections for 2020.

Priorities for 2020 remain largely the same as in 2019. Public Safety continues to be one of the County's top priorities, with 50% of the Current Expense Fund budget dedicated to law enforcement activities. Top priorities also include maintaining the County's roads and infrastructure as well as encouraging growth while limiting urban development to established Urban Growth Areas to maintain the county's integral natural resource based industries. Franklin County lies within one of the Northwest's most productive agricultural regions and long term goals for the County include protection of agricultural lands as an important County resource. Other goals for the County include designating and preserving the County's historic properties and ensuring that adequate recreational facilities are available for Franklin County residents to enjoy to beauty of our region.

The County continues development of the periodic update to the Franklin County Comprehensive Plan. On October 22, 2019, the Board of County Commissioners passed Resolution 2019-312 which revised the County-wide planning policies. The updated policies will provide the necessary framework for the cities and county to complete their periodic updates. The County's periodic update to the comprehensive plan is expected to be completed in 2020 and will provide valuable insight into long-term goals and priorities within the County.

### **BUDGET SUMMARY**

The fiscal year 2020 adopted budget is balanced and meets all County obligations and mandates. The Current Expense budget totals \$36,960,000, an increase of 7.87% over the adopted budget for 2019.

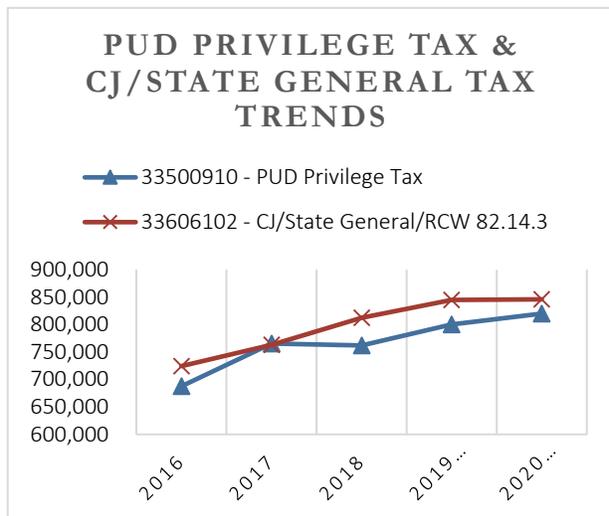
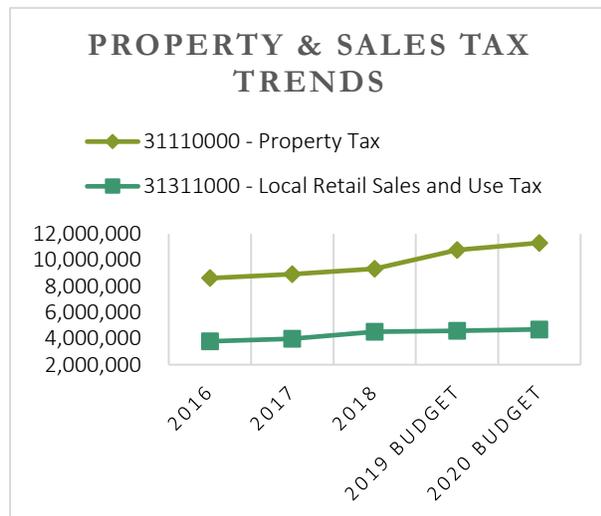
### **REVENUE**

Property taxes are the primary source of revenue for Franklin County. County Commissioners approved a shift from the road levy to the general levy of \$1,700,000 for 2020, a one percent substantial needs levy increase of \$94,142, and a one percent banked capacity increase of \$72,553 (banked from 2011) bringing the total 2020 general property tax levy to \$11,314,518, an increase of 5.04% over the budgeted levy for 2019. After the levy shift, the road levy for 2020 totals \$1,900,000, an increase of 12.8% from the 2019 levy.



	2017 Actual	2018 Actual	2019 Budget	2020 Budget
General Property Tax Levy	8,199,542	8,606,786	8,981,631	9,447,823
Levy Shift From Road to Current Expense	650,000	650,000	1,700,000	1,700,000
Levy Diversion/Billing of Sheriff Services	473,000	473,000	-	-
1% Substantial Needs Levy Increase	81,882	85,227	89,552	94,142
1% Banked Capacity Increase	-	-	-	72,553
<b>Total General Property Tax Levy</b>	<b>9,404,424</b>	<b>9,815,013</b>	<b>10,771,183</b>	<b>11,314,518</b>
Increase / (Decrease) From Prior Year	787,194	410,589	956,170	543,335
Increase / (Decrease) Percentage	9.14%	4.37%	9.74%	5.04%
<b>Road Levy (After Road Shift)</b>	<b>2,678,326</b>	<b>2,779,763</b>	<b>1,684,000</b>	<b>1,900,000</b>
Increase / (Decrease) From Prior Year	82,298	101,437	(1,095,763)	216,000
Increase / (Decrease) Percentage	3.17%	3.79%	-39.42%	12.83%

Estimates for local retail sales and use tax, another significant source of income for the Current Expense Fund, are conservative in nature, expected to increase 2% from the 2019 budgeted amount. Projections for the PUD Privilege Tax and the quarterly state criminal justice distribution are also moderate, expecting a 2.5% and 0.1% increase, respectively.



The amount budgeted for investment interest revenue increased significantly, budgeted at \$325,000 for 2019 and \$450,000 for 2020 (an increase of 38%). When compared with the actual investment interest received in 2019, however, the amount budgeted for 2020 projects a decrease upwards of 20%. The actual investment interest received during 2019 exceeded \$565,000 at the time of budget adoption.

Other revenue sources expected to decrease for 2020 include court fines and penalties, with a 5.4% decrease overall. These revenues are typically unpredictable in nature and the County saw 1,000 fewer tickets issued in 2019 than in 2018.



**SALARIES & BENEFITS**

The 2020 adopted FTE count of 277.71 employees includes 3 new positions (2 funded for half of 2020), 2 eliminated positions and 2 changes to current budgeted positions. The net effect of these changes is an increase to total salaries and benefits of \$34,358. The 2 Sheriff's Deputy positions receiving funding for half of 2020 are expected to be fully funded in 2021.

NEW POSITIONS			
DEPARTMENT	POSITION	EXPLANATION	BUDGET IMPACT
SHERIFF	Sheriff's Deputy	Approved at .5 FTE for 2020	\$56,631
SHERIFF	Sheriff's Deputy	Approved at .5 FTE for 2020	\$56,630
HUMAN RESOURCES	HR Specialist	Position replaces 2 eliminated positions	\$65,288

CHANGES TO CURRENT POSITIONS			
DEPARTMENT	POSITION	EXPLANATION	BUDGET IMPACT
PROSECUTING ATTORNEY	Office Administrator/Child Support Director	Pursuant to HR compensation review, adding Child Support Director to title and moving from grade 18 to grade 19	\$4,959
SHERIFF	Traffic Safety Grant Overtime	Reduced need for overtime in the 101521 budget	(\$10,050)
HUMAN RESOURCES	HR Coordinator	Position eliminated	(\$75,665)
HUMAN RESOURCES	HR Assistant	Position eliminated	(\$63,742)
<b>NET POSITION ADDS/DELETIONS</b>			<b>\$34,358</b>

In 2018 and 2019, the County completed a compensation study to evaluate all county positions. The resulting changes were implemented in 2019. These changes helped to realign position compensation with the market in order to allow the County to attract and retain high quality employees. The 2019 budget was amended to fund the salary changes, moving \$1,019,497 from contingency to departments' salaries and benefits lines. This led to a significant 8.5% increase to salaries and benefits in 2019. Due to these additional costs, few position requests were able to be funded for 2020, contributing to a conservative increase to salary and benefit costs of 2.7%.

This increase includes 2020 cost of living adjustments (COLAs) for two of six bargaining units and Sheriff/Corrections non-bargaining employees at an estimated cost of \$183,000. COLAs for the remaining four bargaining units, non-bargaining employees and elected officials remained under negotiation at the time of budget adoption. An estimate of the cost of a 2% COLA for the remaining bargaining groups and non-bargaining employees (\$192,524) was budgeted as contingency in the General Fund to ensure that the impact of potential COLAs was anticipated and reflected in the adopted budget.

Higher staffing levels have also impacted salary and benefit costs for the County. Before implementing the compensation study changes, it was typical for the County to have 10-15 unfilled positions in general fund departments, leading to a substantial savings in salary and benefit costs. During budget preparation for the upcoming year, the savings for these unfilled positions was estimated and moved from department budgets to fund balance. During the 2020 budget preparation, the County had only 5 vacant positions in general fund departments. As a result, the estimated salary savings from unfilled positions dropped from \$800,000 during the 2019 budget preparation to \$200,000 during the 2020 budget preparation.

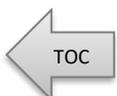
Bargaining Unit / Employee Group	2020 COLA
District Court Judge	4.55%
Prosecuting Attorney	4.56%
Elected Officials	2% (after budget adoption)
Non-Bargaining Employees	2% (after budget adoption)
Sheriff/Corrections Non-Bargaining Employees	3%
Appraisers (Local 2658-F)	Negotiated at 2% (after budget adoption)
Correctional Officers Association (FOP Tri-City Lodge #7)	Negotiated at 3%
Courthouse/Public Works Engineers (Local 874-CH)	Negotiated at 2% (after budget adoption)
Public Works (Local 874)	Negotiated at 2% (after budget adoption)
Sheriff's Patrol Deputies Guild (FOP Tri-City Lodge #7)	Negotiated at 3%
Sheriff's Support Specialists (Local 12-369)	Negotiated at 2% (after budget adoption)

**NON-SALARY (OTPS) EXPENDITURES**

In the General Fund, “Other Than Personnel Services” (OTPS) expenditures increased nearly \$590,000 or 4.9% from the 2019 adopted budget, although most departments saw a minimal change in non-salary budgets for 2020. The increase is largely attributable to \$862,000 in non-salary expenditures being moved from the 139 Emergency Communications Fund to the General Fund. Equivalent revenues moved along with the expenditures, making the net impact of the move zero.

Other departments with significant non-salary expenditure increases include the Elections department, with an increase of \$46,000 for costs related to the 2020 presidential election and the Aids to Other Governments budget with an increase of over \$202,000. Of this, \$132,000 is for costs related to the Benton-Franklin Juvenile Justice Center (including an anticipated 2.5% COLA for the Teamsters union employees and additional nursing costs) and the remaining \$70,000 is for Superior Court costs and to increase funding for the Adult Drug Program.

The Planning and Building Department managed to decrease their non-salary budget by over \$56,000. This is due, in part, to the recent hiring of an in-house planner which reduced the need for contracted services. The Corrections Department also decreased their non-salary expenditure budget, with a reduction of nearly \$430,000 attributable to reduced costs for the Bi-County Police Information Network (Bi-PIN) for 2020 and the elimination of the Non-Baseline Repairs & Maintenance budget. Other departments with significant reductions in budget include Information Services, with a reduction of just over \$34,000 from 2019, and the Commissioners’ Office, with a reduction of almost \$38,000.



**CAPITAL EXPENDITURES**

Capital expenditures approved for the General Fund decreased 8% from 2019 for a total of \$473,232. This includes \$250,000 for the purchase of Sheriff’s vehicles, \$200,000 for a mobile command center for the Sheriff’s Department (which will be partially funded with grant funds from the Washington State Military Department) and \$23,232 for law enforcement equipment. \$1,116,893 in additional capital expenditures requested by departments during the 2020 budget hearings were approved for ¼% REET funding through the 170 fund.

170 Fund Capital Projects	
Project	Cost
<b>Facilities:</b>	
Replace pipe (PSB) and repair wall panel (JC)	\$ 29,052
Purchase surge suppression devices	\$ 20,396
Replace bird track circling Courthouse roof	\$ 10,000
Replace parking lot lights with LED lights	\$ 32,047
Replace windows and flooring at the Annex building	\$ 27,220
<b>Total Facilities</b>	<b>\$ 118,715</b>
<b>Information Services:</b>	
Phone system annual lease payment	\$ 65,500
Software upgrades	\$ 70,100
Replacement of aging servers	\$ 29,000
<b>Total Information Services</b>	<b>\$ 164,600</b>
<b>Corrections:</b>	
Replacement of door locks and doors	\$ 514,000
Elevator modernization	\$ 99,578
<b>Total Corrections</b>	<b>\$ 613,578</b>
<b>Juvenile Justice Center:</b>	
Security system upgrade and modernization	\$ 220,000
<b>Grand Total</b>	<b>\$1,116,893</b>

**INTERFUND TRANSFERS & LOANS**

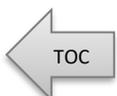
Interfund transfers budgeted for 2020 total \$7,966,601. The largest transfer of \$4,619,917 is budgeted to move from the 280 Fund, where it is collected from the 0.9% rural county sales tax, to the 390 Fund for capital projects. Another significant transfer is the annual transfer from the 255 Fund to the Current Expense Corrections Department of \$1,850,000 to fund operations, maintenance and improvements to the county jail facility.

As of January 1, 2020 the County has four inter-fund loans outstanding, one due from the 104 Elections Equipment Revolving Fund to the 102 Auditor O&M Fund, two due from the 500 Motor Vehicle Fund to the 150 County Roads Fund, and one due from the 152 Solid Waste Fund to the 150 County Roads Fund.

**FUND BALANCE**

Current Expense Fund balances are \$3,830,000 for beginning and \$3,208,524 for ending. The projected beginning fund balance far exceeds 2019’s budgeted ending fund balance of just

over \$1.7 million. This is partly due to a shift in how the County accrues sales tax revenue. Sales tax revenue received in January and February each year is for sales reported during November and December of the prior year. Previously, Franklin County did not accrue the revenue back to the prior year but, in order to adhere to GAAP principles, the County has begun accruing that revenue back. For 2020, the County shifted \$830,000 from revenue to beginning fund balance. \$830,000 was also added to the 2020 ending fund balance to account for the sales tax revenue to be received in 2021 and accrued back to 2020. The net impact of this shift is zero, however the beginning and ending fund balances appear inflated compared to prior years.



## ADOPTION OF CURRENT EXPENSE BUDGET

FRANKLIN COUNTY RESOLUTION ~~2019-397~~

BEFORE THE BOARD OF COUNTY COMMISSIONERS,  
FRANKLIN COUNTY, WASHINGTON

**ADOPTION OF THE FRANKLIN COUNTY 2020 CURRENT EXPENSE BUDGET AND  
AUTHORIZATION FOR THE FRANKLIN COUNTY ADMINISTRATOR TO APPROVE  
INTERNAL TRANSFERS UP TO \$25,000 WITHIN THE CURRENT EXPENSE BUDGET**

**WHEREAS**, pursuant to RCW 36.40.060 and 36.40.080, a public hearing was conducted December 10, 2019 to take testimony for and against the adoption of the Franklin County 2020 Current Expense Fund Budget, and

**WHEREAS**, the Board of Franklin County Commissioners constitutes the legislative authority of Franklin County and agreed to adopt the 2020 Current Expense Budget in the amount of \$36,960,000 for revenues and expenditures as a bottom line budget by department and fund, under the following restrictions:

- 1) **Four separate categories that may not supplement the other without Board Approval (resolution):**
  - Salary and benefits (BARS Object codes 10's and 20's)
  - Other Than Personnel Services (OTPS) (Combined BARS Object Codes 30's-99's)
  - OTPS-Segregated (used for specific expenditures, BARS Object Codes 30's-99's)
  - Capital (BARS Function Codes 59X)
- 2) **Salary savings included in Ending Fund Balance may be reallocated back to departments by the County Auditor's Office as necessary.**

**WHEREAS**, The County Auditor will not process OTPS, OTPS-Segregated, or Capital expenditures if doing so would cause a category or the overall department budget to go negative, and

**WHEREAS**, the Franklin County Administrator is responsible for the routine business of Franklin County including matters potentially impacting safety, security, interests and the ongoing welfare of Franklin County and the Board of Franklin County Commissioners has deemed it in the best interest of the County to authorize the Franklin County Administrator to approve internal transfers up to \$25,000 within the Current Expense budget.

**NOW, THEREFORE, BE IT RESOLVED** the Franklin County Board of Commissioners hereby adopt the Franklin County 2020 Current Expense Budget as a bottom line budget, as described above, for Department Numbers 101020 through 101720, in the amount of \$36,960,000 for revenue and expenditures. Also, the Franklin County Administrator is authorized to approve internal transfers up to \$25,000 within the Current Expense budget.

**APPROVED** this 17th day of December 2019

BOARD OF COUNTY COMMISSIONERS  
FRANKLIN COUNTY, WASHINGTON

  
\_\_\_\_\_  
Robert Koch, Chair

Approved by Brad Peck

Attest:

  
\_\_\_\_\_  
Karin Milham  
Clerk to the Board

*Telephonically*  
\_\_\_\_\_  
Brad Peck, Chair Pro Tem

  
\_\_\_\_\_  
Clint Didier, Member

ADOPTION OF MISCELLANEOUS BUDGETS

FRANKLIN COUNTY RESOLUTION **2019-398**

BEFORE THE BOARD OF COUNTY COMMISSIONERS,  
FRANKLIN COUNTY, WASHINGTON

**ADOPTION OF THE FRANKLIN COUNTY 2020 MISCELLANEOUS BUDGETS**

**WHEREAS**, pursuant to RCW 36.40.060 and 36.40.080, a public hearing was conducted December 10th, 2019 to take testimony for and against the adoption of the Franklin County 2020 Miscellaneous Budgets; and

**WHEREAS**, the Board of Franklin County Commissioners constitutes the legislative authority of Franklin County and agreed to adopt the 2020 Miscellaneous Budgets as bottom line fund budgets in the amount of \$59,308,939 for revenues and expenditures; and

**NOW, THEREFORE, BE IT RESOLVED** the Franklin County Board of Commissioners hereby adopt the Franklin County 2020 Miscellaneous Fund Budgets in the amount of \$59,308,939 for revenues and expenditures; and

**APPROVED** this 17th day of December 2019.

BOARD OF COUNTY COMMISSIONERS  
FRANKLIN COUNTY, WASHINGTON

  
\_\_\_\_\_  
Robert Koch, Chair

Approved by Brad Peck

  
\_\_\_\_\_  
Brad Peck, Chair Pro Tem

Attest:

  
\_\_\_\_\_  
Karin Mathem  
Clerk to the Board

  
\_\_\_\_\_  
**OPPOSED**  
Clint Didier, Member

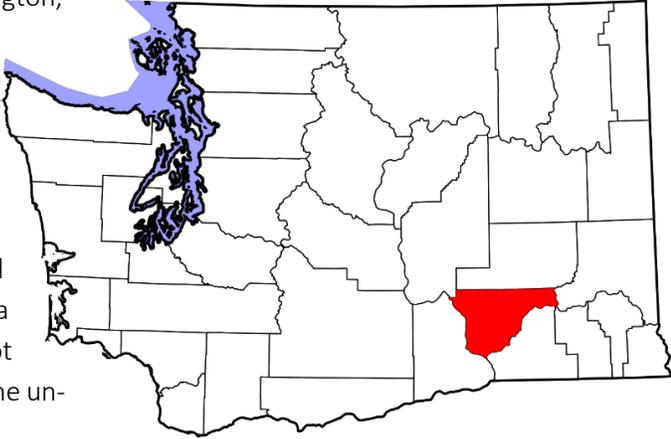
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# FRANKLIN COUNTY PROFILE

## HISTORY

Located in beautiful Southeastern Washington, Franklin County was formed in 1883 and is named after Benjamin Franklin. It consists of 1,242 square miles, or 795,000 acres.



The first recorded town in Franklin County was Ainsworth, settled in 1879 on the northern mouth of the Snake River. White Bluffs, a small settlement on the eastern side of the Columbia River was the site of a temporary military depot in the 1850s and is considered by some to be the unofficial first town.

When Franklin County was formed in 1883, Ainsworth became the county seat. A short time later, the towns of Pasco and Kennewick were founded and Ainsworth’s population began to dwindle. Eventually the county seat was moved to Pasco, with the courthouse being moved in 1887. The current courthouse on North 4<sup>th</sup> Avenue (pictured below), was built in 1912 and entered on the National Registry of Historic Places in 1978.

In 1889, Pasco made a bid to become the Washington State capital but was unsuccessful. Growth was moderate until the 1940s, when the county saw a spike in population due to the construction of the Hanford Nuclear Site, which began in 1943. From that time, growth maintained a relatively steady pace until the beginning of the twenty-first century. With a 78% increase in population from 2000 to 2014, Franklin County has recently become one of the fastest growing counties in the nation.



Sources:  
WA Secretary of State  
Office of Financial Management, Forecasting Division  
US Department of Energy

Year	Population	Increase
1900	486	-
1910	5153	960%
1920	5877	14%
1930	6137	4%
1940	6307	3%
1950	13563	115%
1960	23342	72%
1970	25816	11%
1980	35025	36%
1990	37473	7%
2000	49347	32%
2010	78163	58%
2019 est.	94680	21%



## DEMOGRAPHICS

Franklin County became the first Hispanic-majority County in the Pacific Northwest and ranks 15<sup>th</sup> in the state for population density, with an average of 62.9 people per square mile in 2010. The county has a higher percentage of young people compared to the state, with almost a third of residents under the age of 18 compared to the state's 22 percent in 2017. The median age of Franklin County residents is 29.9 years.

Population by Age, 2017	
Under 5 years old	9.0%
Under 18 years old	32.5%
18-64 years old	49.6%
65 years and older	8.9%

Population by Gender, 2017	
Females	48.3%
Males	51.7%

Population by Race/Ethnicity, 2017	
White, not Hispanic	40.3%
Black	2.8%
American Indian, Alaskan Native	1.7%
Asian, Native Hawaiian, other Pacific Islander	3.0%
Hispanic or Latino, any race	53.3%



Source: Employment Security Department of Washington State

## LABOR FORCE

Franklin County's average labor force participation rate of just under 70% is higher than the state and national averages of 64.3% and 63.1%, respectively. The County's unemployment rate has declined in recent years although it still sits higher than both the state and national averages. The poverty rate has also seen a recent decline, with a 2017 poverty rate just below the national average of 13%. Compared to the state and national averages, the County has a slightly higher percentage of males in the workforce compared to females.

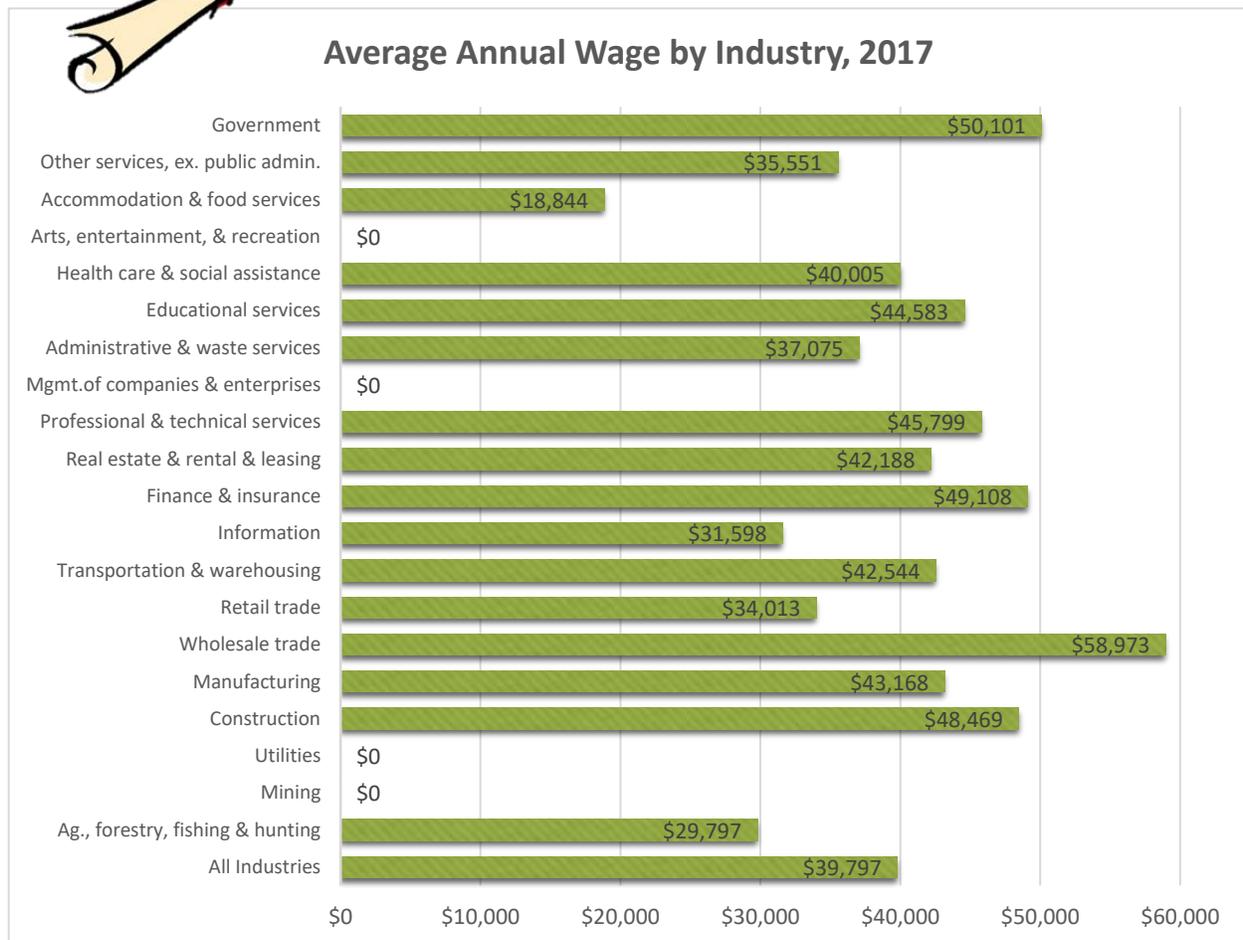
Year	Labor Force Participation Rate	Average Hourly Wage (Unadjusted)	Unemployment Rate	Poverty Rate	Labor Force by Gender	
					Male	Female
2009	71.0%	18.94	8.4%	18.4%	59.2%	40.8%
2010	64.2%	19.17	8.8%	20.1%	55.6%	44.4%
2011	62.8%	19.64	9.0%	30.2%	53.2%	46.8%
2012	68.0%	19.85	9.7%	16.7%	57.7%	42.3%
2013	65.5%	20.38	9.4%	17.1%	55.2%	44.8%
2014	64.5%	20.65	8.3%	17.8%	57.2%	42.8%
2015	64.9%	21.12	7.6%	15.8%	56.1%	43.9%
2016	67.2%	21.91	7.3%	16.0%	56.8%	43.2%
2017	68.0%	22.80	6.3%	12.8%	57.5%	42.5%
2018	-	-	6.1%	-	-	-

Source: Employment Security Department of Washington State

## EDUCATION & INCOME

Education Attainment of Adults Age 25+, 2017	
Less than 9th Grade	14.9%
No High School Diploma	8.1%
High School Diploma/GED	26.8%
Some College	25.7%
Associate's Degree	8.5%
Bachelor's Degree	11.4%
Master's or Higher	4.7%

Households by Income Range, 2017	
Less than \$15,000	5.9%
\$15,000 to \$24,999	10.2%
\$25,000 to \$34,999	7.5%
\$35,000 to \$49,999	14.1%
\$50,000 to \$74,999	17.7%
\$75,000 to \$99,999	16.0%
\$100,000 to \$149,999	20.7%
\$150,000 to \$199,999	3.7%
\$200,000 or more	4.2%



Source: Employment Security Department of Washington State

## MAJOR INDUSTRIES

Agriculture is the number one industry in Franklin County, followed closely by Government. In 2017, private establishments provided 81.2% of all jobs in the county and public administration provided the other 18.8% of jobs.

Major Industries, 2017	
Agriculture	20.1%
Government	18.8%
Manufacturing	10.8%
Retail Trade	9.7%
Health Care and Social Assistance	7.8%
Accommodation and Food Service	6.5%
Construction	5.7%
Wholesale Trade	5.4%



Source: Employment Security Department of Washington State

## MAJOR CITIES

The largest city in Franklin County and the county seat is Pasco, with an estimated 2019 population of 75,290. Pasco is located in southern Franklin County, at the confluence of the Snake and Columbia rivers, and features 15 miles of riverside paths for bikers and hikers.

Connell, a vibrant, rural community located in northern Franklin County, is the county's second largest city. The estimated 2019 population of Connell is 5,500.

Source: Office of Financial Management

## WEATHER

Located in the rain shadow of the Cascade Mountains, Franklin County receives little precipitation throughout the year. With warm springs, hot summers and cold winters, the desert-like conditions provide a stark contrast to other areas of the state.



Days with Pre- cipitation	Average Rainfall	Average Snow- fall	Average Summer High	Average Winter Low
74 per Year	9 Inches per Year	7 Inches per Year	88 Degrees	27 Degrees

Sources:

National Centers for Environmental Information, National Oceanic and Atmospheric Administration  
Bestplaces.net

## RECREATIONAL OPPORTUNITIES

Recreational opportunities abound in Franklin County, with numerous federal, state and city facilities providing destinations for fishing, boating, camping and hiking.

Fishing is one of many sports to be enjoyed on the Columbia River, with steelhead and bass being the two most popular sport fish taken by anglers. Lake fishing for trout, perch, bass and crappie may also be enjoyed at the various inland lakes throughout the County. In addition, the area holds many recreational possibilities for hunters. Ring neck pheasants, chukars and quail can be found in great quantities in some areas. Duck and goose hunting are also excellent in the area surrounding the Snake and Columbia Rivers.



*Juniper Dunes Recreation Area*

*Source: Bureau of Land Management*

The Juniper Dunes Recreation Area, located in southeastern Franklin County, encompasses 19,600 acres and provides a multitude of outdoor recreation opportunities including hiking, off-highway vehicles

(OHV), biking, horseback riding, camping and hunting. The Juniper Dunes Wilderness is 7,100 acres of designated wilderness area where no bikes or motorized vehicles are permitted. The OHV Open Area is 3,920 acres where OHV recreation is allowed. The Juniper Dunes property features large sand dunes and a forest of juniper trees and has historically been surrounded by private lands with no legal access. In 2019, Franklin County completed construction of the first public access road to the Juniper Dunes Recreation Area. This new access road will improve safety and accessibility for visitors, law enforcement and emergency vehicles.

Franklin County is home to numerous parks including Palouse Falls State Park which features a stunning 200 ft. waterfall named Washington's state waterfall in 2014. Other regional parks include Wade Park, Chiawana Park and Sacajawea State Park in Pasco, which offer abundant riverfront recreational opportunities. Windust Park, Columbia Plateau Trail State Park and Lyons Ferry State Park provide hiking and river access in northeastern Franklin County and many more parks located throughout the County afford visitors ample opportunity to enjoy the beauty of the region.



*Palouse Falls State Park*

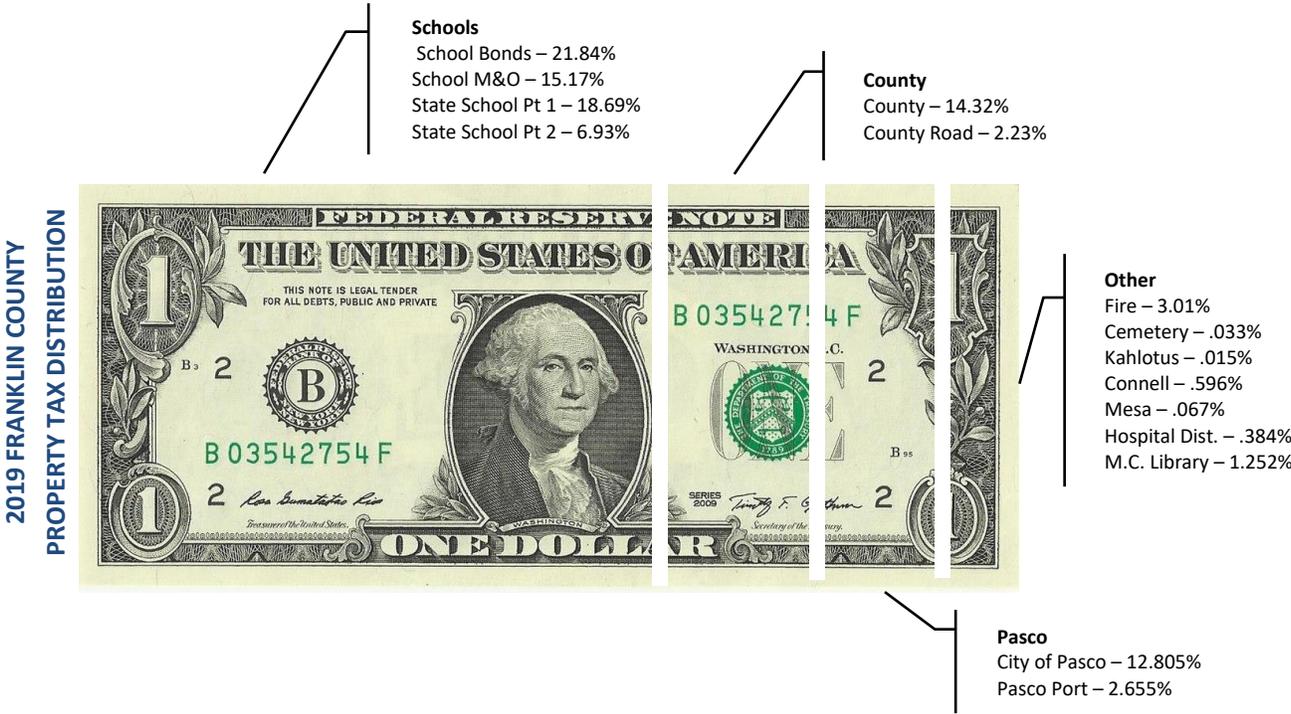
*Source: Washington State Parks*

**WHERE DO YOUR TAX DOLLARS GO?**

**PROPERTY TAXES**

After property tax assessments are made by the County Assessor’s office, the Treasurer’s Office sends property owners a statement of taxes dues. One-half of the tax is due on or before April 30<sup>th</sup> and the second half is due on or before October 31<sup>st</sup> each year.

Property tax revenue is collected by Franklin County and distributed according to local levy rates. Over 60% of property taxes collected for 2019 will fund local and state schools in Washington. Of the remainder, 20.82% is allocated to cities, fire districts, library districts, ports and other service providers while 16.55% is retained by Franklin County to support the many services provided by county offices.

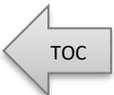


**RETAIL SALES TAX**

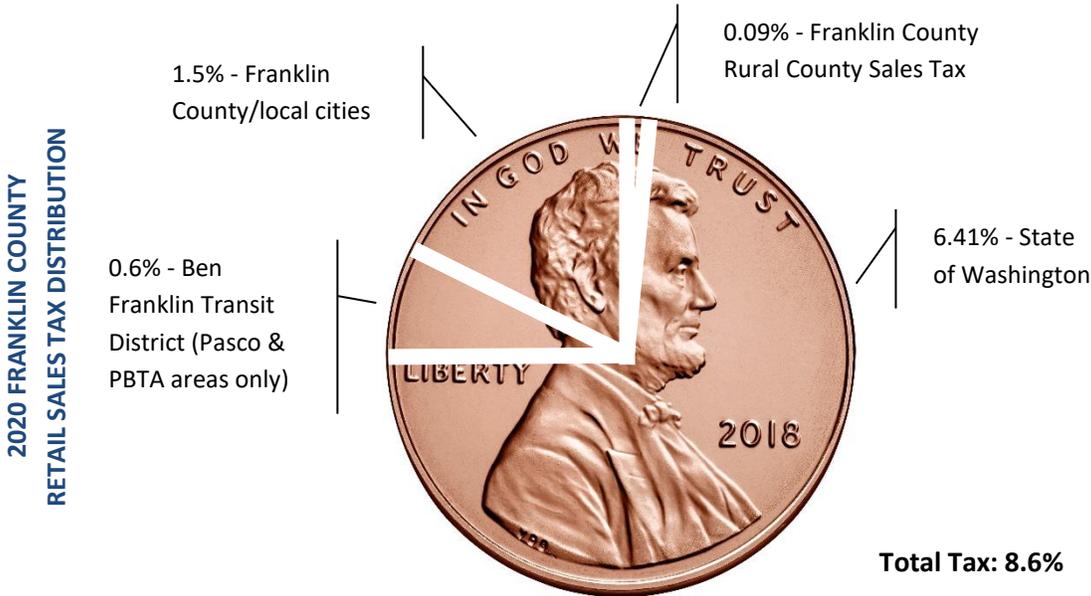
The 2020 retail sales tax rate for Franklin County is 8.6% in Pasco city limits and PTBA areas (Public Transportation Benefit Areas). A lower tax rate of 8.0% is charged in the remainder of Franklin County. The tax rate consists of state (6.5%) and local (2.1%/1.5%) portions.

Of its portion, Washington State retains 6.41% and sends the remaining 0.09% to Franklin County through a rural county sales tax to support economic development in the county (see the description for Fund 280 for more information on this tax and how it’s used).

Of the local portion, the additional 0.6% collected in Pasco city limits and PTBA areas is paid to the Ben Franklin Transit District to support public transportation routes in the Tri-Cities area. The remaining 1.5% is split between Franklin County and the cities within the county. The rate consists of five separate taxes:



- **0.5% Sales and Use Tax**
  - Franklin County Code Chapter 3.28
  - If a city also imposes this tax, the proceeds are split, with 85% being paid to the city and 15% being paid to Franklin County
  
- **0.5% Additional Sales and Use Tax**
  - Franklin County Code Chapter 3.32
  - If a city also imposes this tax, the proceeds are split, with 85% being paid to the city and 15% being paid to Franklin County
  
- **0.1% Sales and Use Tax for Criminal Justice Purposes**
  - Franklin County Code Chapter 3.36
  - 10% of this tax is allocated to Franklin County and the remainder is distributed between Franklin County, Pasco, Connell, Mesa and Kahlotus based on population
  - Proceeds from this tax are used exclusively for criminal justice purposes
  
- **0.1% Sales and Use Tax for Juvenile Detention Facilities**
  - Franklin County Code Chapter 3.40
  - Proceeds from this tax are expended for juvenile detention facilities and jails
  
- **0.3% Sales and Use Tax for Criminal Justice and Public Safety Purposes**
  - Franklin County Code Chapter 3.52
  - 60% of this tax is retained by Franklin County and the remaining 40% is distributed among the cities in the county on a per capita basis
  - Proceeds of this tax are used for the purposes of improving public safety, expanding operating, and maintaining the county jail, Pasco Municipal Courts, and Pasco Police Department, and supporting other criminal justice and public safety purposes
  - This tax took effect on April 1, 2012 and expires on April 1, 2042.



## FRANKLIN COUNTY OVERVIEW

Franklin County employs 278 full-time equivalent (FTE) employees in various locations throughout Pasco and Connell. The county currently has three elected county commissioners, who hold a public meeting at the Franklin County Courthouse on Tuesdays. Eight elected officials oversee the departments of Assessor, Auditor, Clerk, Coroner, District Court, Prosecutor, Treasurer and Sheriff. Directors working under the supervision of the County Commissioners and County Administrator manage the remaining departments (organizational chart following).

Franklin County operates several offices in Pasco, as well as an events center and RV facility:

### Franklin County Courthouse/Public Safety Building

1016 N 4<sup>th</sup> Avenue  
Pasco, WA 99301



*Franklin County Courthouse*

### Planning and Building Department

502 W Boeing Street  
Pasco, WA 99301

### Election Center (open during elections only)

116 N 3<sup>rd</sup> Avenue  
Pasco, WA 99301



*Franklin County Sheriff's Office/Pasco Municipal Court*

### Franklin County Sheriff/Jail

1016 N 4<sup>th</sup> Avenue, D201  
Pasco, WA 99301

### WSU Extension Office

404 W Clark Street  
Pasco, WA 99301



*WSU Extension Office*

### Franklin County Public Works

3416 Stearman Avenue  
Pasco, WA 99301



*Franklin County Public Works*

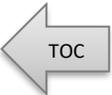
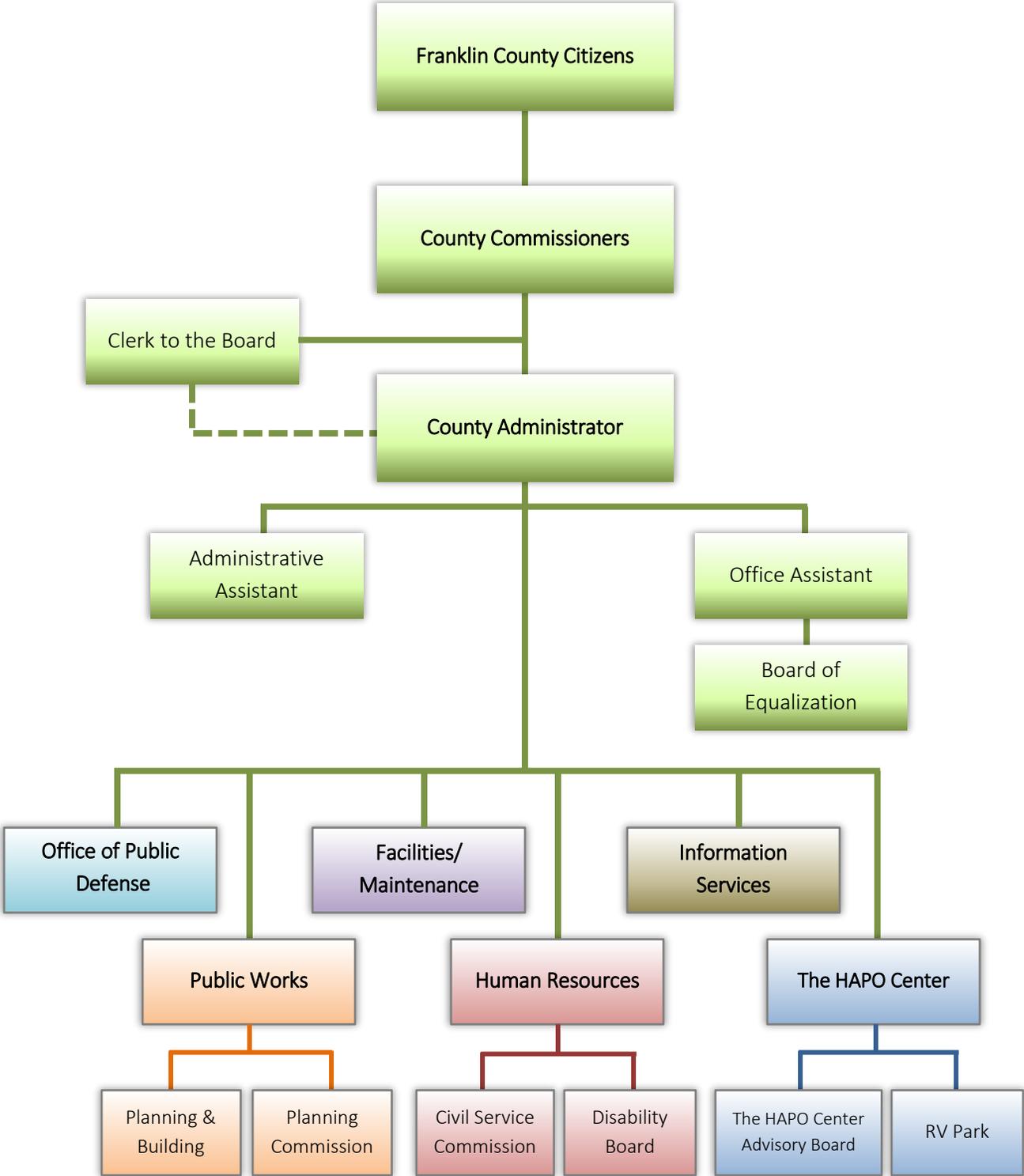
### The HAPO Center

6600 Burden Blvd  
Pasco, WA 99301

### Franklin County RV Park

6333 Homerun Road  
Pasco, WA 99301

ADMINISTRATION ORGANIZATIONAL CHART



## FRANKLIN COUNTY ELECTED OFFICIALS

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### COUNTY COMMISSIONERS



**District 1 Commissioner:**

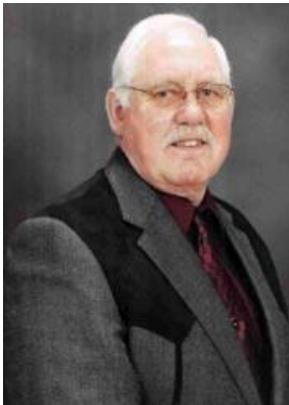
**Brad Peck**

Chairman Pro Tem, elected in 2008

Brad Peck joined the Franklin Co. Board of Commissioners in 2009. He is a past chairman of the Franklin County Republican Party and former member of the executive board of the Washington State Republican Party.

Brad served on active duty in the U.S. Air Force for 21 years, retiring in 2003 as a Lieutenant Colonel. Prior to his election to the County Commission, he spent six years at Energy Northwest, the region's only commercial nuclear power operator. He served as Assistant to the CEO, Executive Projects Manager, and company spokesman from 2003 to 2009.

Brad and his wife Debra are known locally for purchasing and restoring the historic Moore Mansion in Pasco. The 1908 neoclassical structure is on the National Register of Historic places. Their purchase and restoration saved the property from a court-ordered demolition in 2004.



**District 2 Commissioner:**

**Robert E. Koch**

Chairman, elected in 2004

Bob Koch, of Connell, is the retired business owner of All State Auto Electric.

After a fire that totally destroyed the business he had operated since 1974 and sent him to Harbor Burn Unit for near 4 months, he lost the use of his hands.

During that time, he was the volunteer Fire Chief of Franklin County Fire District # 1 for 15 years and, after the fire, he worked at the Franklin County Court House as the Franklin County Fire Marshal. After being elected to the Board of Commissioners in 2004, he has been appointed to many county and state boards and committees with a number of them as chairman. He has worked to keep a balanced budget, good roads, and a safe place to live and raise our children.

A Connell resident for 33 years, Bob is an active church member, an avid school supporter, and is involved in a wide variety of community organizations, such as Connell Development Association, CHS Eagle's Nest, and Connell Heritage Museum.

Bob is the father of three daughters, Tara, Marcie and Melissa. He and his wife Connie enjoy spending leisure time with family, friends, and neighbors.



**District 3 Commissioner:**

**Clint Didier**

Board Member, elected in 2018

Born and raised on a farm in Eltopia, Clint Didier, his wife, Kristie, and three sons and daughter are presently farming north of Pasco. He is still a hands-on farmer and owns and operates an excavation company. Clint has also been an active member of the community, coaching Connell High School Football for 10 years with two state championships.

Clint has a vested interest in the well-being of all residents of Franklin County. His particular interests lie in our property tax assessments, regulations imposed locally, and in particular achieving open local government; i.e. transparency (meaning fewer executive sessions by our Commissioners).

**ELECTED OFFICIALS**



**Franklin County Assessor**

Peter McEnderfer

Elected in 2018



**District Court Judge**

Gerald F. "Jerry" Roach

Elected in 2002



**Franklin County Auditor**

Matt Beaton

Elected in 2010



**Franklin County Prosecutor**

Shawn P. Sant

Elected in 2010



**Franklin County Clerk**

Michael Killian

Elected in 2000



**County Sheriff**

Jim D. Raymond

Elected in 2014



**Franklin County Coroner**

Curtis McGary

Elected in 2018



**Franklin County Treasurer**

Josie Koelzer

Elected in 2010

## DEPARTMENT BUDGET RESPONSIBILITY

Department	Department Head	Departments/Funds of Responsibility	
WSU Extension Agent	Dr. Tim Waters	101020	WSU Extension Agent
Assessor's Office	Peter McEnderfer	101040	Assessor
Auditor's Office	Matt Beaton	101060	Auditor
		101080	Auto License
		101090	Elections
		101704	Non-Dept./Auditor
		102	Auditor O&M
		104	Election Equipment Revolving
Planning and Building	Derrick Braaten	101131	Building
		101132	Planning
		108	Growth Management
Clerk's Office	Michael Killian	101160	Clerk
		102160	Auditor O&M - Clerk
		116	Courthouse Facilitator
		117	LFO Collection Fund
		128160	Trial Court Improvement - Clerk
Superior Court	Tiffany Deaton, BF Superior Court	101165	Superior Court
		101720	Aids to Other Governments
Office of Public Defense	Larry Zeigler	101180	Public Defense
Facilities	Jennifer Wagner	101200	Facilities
		151	Flood Control
Coroner	Curtis McGary	101220	Coroner
		102220	Auditor O&M - Coroner
District Court Judge	Gerald Roach	101260	District Court
		101270	Probation
		128	Trial Court Improvement
Information Services	Kevin Scott	101350	Information Services
		13902	Emergency Communications Operations
Prosecuting Attorney	Shawn Sant	101480	Prosecuting Attorney
		101500	Child Support
		114	Crime Victim/Witness Assistance
Sheriff	James Raymond	101520-23	Sheriff
		101524-25	SECOMM Enhanced 911/State Contract
		101580	Security
		130	Boating Safety
		131	Sheriff Sex Offender Grant
		132	Sheriff Narcotic Trust
		133	DUI Recovery
		135	DARE Fund



<b>Department</b>	<b>Department Head</b>	<b>Departments/Funds of Responsibility</b>	
Corrections	Stephen Sultemeier	101540	Corrections
		101550	Corrections Food Service
		134	Commissary
Treasurer's Office	Josie Koelzer	101650	Treasurer
		106	Treasurer O&M
		107	REET Technology
		210	2011 Courthouse Renovation UTGO Debt Service
		255	.3% Criminal Justice Sales Tax LTGO Debt Service
		280	Distressed County LTGO Debt Service
		290	Financial Software GO Bond Debt Service
		Commissioners' Office / County Administration	
101241	Board of Equalization		
101585	Fire Investigator		
101700	Non-Departmental		
101720	Aids to Other Governments		
100	Franklin County Reserve		
102680	Auditor O&M - Commissioners		
103	Supplemental Preservation		
112	Liability Reserve Fund		
126	Dispute Resolution Center		
155	Park Acquisition & Capital		
170	Capital Outlay 1/4%		
172	Rental Car Excise Tax		
180	Landfill Closure		
187	Veterans' Assistance Fund		
190	Alcoholism Two Percent		
191	B-F Mental Health		
193	Family Services Fund		
280680	Distressed County LTGO - Commissioners		
300	Capital Projects Fund		
355	.3% CJ Construction Fund		
390680	FC Public Facilities		
450	FC RV Park		
502	Franklin County Unemployment Fund		
601	Dept. of Commerce Pass Through		
Human Resources	Carlee Nave	101685	Human Resources
		101242	Disability Board
		101590	Civil Service
Benton/Franklin Juvenile Department	Darryl Banks	101720	Aids to Other Governments



<b>Department</b>	<b>Department Head</b>	<b>Departments/Funds of Responsibility</b>
Public Works	Matt Mahoney	150 County Road Fund
		152 Solid Waste
		153 Paths & Trails
		156 County Roads Mitigation Fund
		159 CRID 18
		15914 CRID 14
		168 2nd 1/4% Excise Tax Fund
		500 Motor Vehicle
CBC Law Library	Jesus Mota	185 Law Library
Benton County Department of Human Services	Kyle Sullivan, Benton County Dept. of Hu- man Services	187 Veterans' Assistance
		188 Ending Homelessness
		189 Affordable Housing
The HAPO Center	Tom French	405 HAPO Center Operations
		390 FC Public Facilities
		392 HAPO Renewal & Replacement



## BUDGET PROCESS

Franklin County utilizes the modified accrual basis of budgeting for all funds. Annual appropriated budgets are adopted for all governmental funds on a basis consistent with generally accepted accounting principles. Budgets for debt service funds and capital projects funds are adopted at the level of the individual debt issue or project and for fiscal periods that correspond to the lives of debt issues or projects.

Other budgets are adopted at the level of the fund, except in the General (Current Expense) Fund, where individual expenditure line items may be overspent as long as the department's overall budget within that category remains positive. Appropriations for salaries and benefits within departments cannot supplement the Other Than Personnel Services (OTPS) expenditures category. OTPS-Segregated (used for specific expenditures such as a Coroner's Inquisition, e.g.), and capital expenditure line items are also treated as separate stand-alone categories.

Preliminary salaries and benefits for the budget year are prepared by the Auditor's Office. Estimated amounts for unfilled positions (salary savings) are shifted to Ending Fund Balance and can be reallocated back to departments by the County Auditor's Office as necessary if department staffing levels exceed Auditor projections.

In July or August each year (as approved in the annual budget process resolution), the County Auditor distributes preliminary department budgets for the upcoming year. Preliminary OTPS expenditure budgets are baselined at the amount adopted in the previous budget year. Department heads estimate revenues and prepare request forms for expenditure changes and capital requests. Preliminary budget requests are compiled by the Auditor's Office and submitted to the Board of County Commissioners by October 8<sup>th</sup> for the 2020 budget year.

Budget workshop hearings take place in October, where members of the public may appear and speak for or against any part of the budget. Public notices are posted two weeks prior to the budget workshops. After the workshop hearings are completed, the budget is balanced and requests are finalized. The final budget is adopted in December, with a notification of the public hearing posted in the Franklin County Graphic two weeks prior.

A balanced budget is one in which total revenues equal total expenditures for each fund. The Current Expense and Miscellaneous Fund budgets presented for 2020 are balanced budgets.



**AMENDING THE BUDGET**

Fund level appropriation changes must be advertised two weeks in advance of a public meeting before they can be adopted by resolution. Transfers between departments in the General Fund or between categories within a department (i.e. between salaries and OTPS) must be approved by County Commissioners in the form of a resolution during a public meeting, however, the County Administrator is authorized to approve inter-fund transfers up to \$25,000. Amendments to non-General Fund budgets that do not affect the bottom line appropriations can be made with a letter to the Auditor’s Office.

The budget amounts shown in the financial statements are the final authorized amounts as revised during the year. The financial statements contain the original and final budget information. The original budget is the first complete appropriated budget. The final budget is the original budget adjusted by all reserves, transfers, allocations, supplemental appropriations, and other legally authorized changes applicable for the fiscal year.

**CAPITAL EXPENDITURES**

Resolutions 95-043, 2007-144 and 2009-315 adopted the Franklin County capitalization policy, set the capitalization threshold at \$5,000 and set the useful life policy for infrastructure assets. To qualify under Capital Outlay, an item must provide a predictable and tangible future benefit over a specified period of time (useful life). This time period is typically determined according to the following schedule:

Item	Useful Life
Computers and Computer Equipment valued over \$5,000	3-5 Years
Automobiles, Light Trucks, Calculators, Copiers, Telephones, Radio Equipment and Safety Equipment	5-8 Years
Heavy Trucks, Light Road Equipment, Firearms, Miscellaneous Cleaning, Kitchen and Other Equipment	7 Years
Office Furniture (Desks, Chairs, Wall Dividers), Heavy Road Equipment, Minor Building Improvements (Carpets, Air Conditioners, Shelves)	10-20 Years
Buildings, Parking Lots, Major Building Improvements	20-50 Years
Infrastructure	40 Years

**FUND BALANCE**

Franklin County’s Reserve Fund Policy adopted with Resolution 2012-133 directs the management of financial reserves for the county. Adequate financial reserves are considered an essential element of Franklin County’s financial management strategy, insulating the county from unanticipated economic shortfalls and



demonstrating responsible budget practices. Unless otherwise approved by the Board of County Commissioners, a minimum of 7% of the current year's operating budget shall be held in fund balance within Current Expense or the Franklin County Reserve Fund at all times. County fund balances are distributed into the following four categories:

### ***Restricted Fund Balance***

Restricted Fund Balance consists of funds mandated for a specific purpose by external parties, constitutional provisions or enabling legislation. These limitations are imposed by creditors (e.g. bond proceeds used for construction), grantors (e.g. state and federal assistance), or laws and regulations of other governments (e.g. Distressed County Sales Tax used only for economic development). The County's restricted funds are held in Special Revenue, Debt Service and Capital Projects Funds.

### ***Committed Fund Balance***

Committed Fund Balance consists of funds set aside for a specific purpose by the County's highest level of decision making authority (Board of County Commissioners). Formal action must be taken prior to the end of the fiscal year to set limitations on the use of these funds. The same formal action must be taken to remove or change the limitations placed on the funds.

### ***Assigned Fund Balance***

Assigned Fund Balance consists of funds set aside for a specific purpose by the Board of County Commissioners. Assigned funds cannot cause a deficit in an unassigned fund balance. The Current Expense reserved fund balance falls into this category.

### ***Unrestricted Fund Balance***

Unrestricted Fund Balance in the Current Expense Fund represents the total fund balance in excess of any assigned fund balance (reserve).

## **ROAD LEVY SHIFTS & DIVERSIONS**

Road levy shifts and diversions allow the county to shift a portion of the property tax levy from the Road Fund to the Current Expense Fund. A levy shift, authorized by RCW 84.52.043, is literally a shift taxing authority from the Road Fund to the Current Expense Fund. Since the road levy is only collected from taxpayers living in unincorporated Franklin County while the current expense levy is paid by all residents, this results in a net increase in property tax for residents living in incorporated areas and a net property tax decrease in unincorporated areas.

A road levy diversion, authorized by RCW 36.33.220, is similar except there is no shift in the tax burden. The current expense and road levies remain unchanged and the county legislative body is allowed to use road levy revenues for any service within the county's unincorporated areas. However, with a road levy diversion, if the revenues are used for a purpose other than traffic law enforcement the county may become ineligible for Rural Arterial Program (RAP) funding.

## LEVY LID

As described in RCW 84.55.010 and WAC 458-19-020 the county legislative body is limited in the amount they can increase property tax revenue to the lower of 1% or the rate of inflation each year. If the legislative authority makes a finding of substantial need in accordance with RCW 84.55.0101, then they can increase the levy up to 1% regardless of the rate of inflation. This limits the increase on the total levy that may be collected, but does not necessarily limit the levy increase for each individual property. In addition, an increase in total property tax revenue resulting from increases in assessed value due to new construction, improvements to property, and increases in assessed value of state assessed property is considered separately from the 1% levy limit. As a result, the total levy increase could exceed the 1% limit.

## TRENDS & ASSUMPTIONS

### REVENUES

Franklin County uses a trend analysis to forecast most revenue sources for the upcoming budget year. Departments submit estimated revenues during the preliminary budget process. For major revenue sources, the Auditor's Office performs a trend analysis to verify the estimates and makes adjustments as necessary.

### SALARIES

Salaries are budgeted using the following assumptions:

- Length of service step increases scheduled during the upcoming budget year and the latter half of the current budget year will be granted in accordance with personnel schedules and union contracts.
- COLA increases negotiated prior to budget adoption are included in the adopted budget.
- COLA increases not yet negotiated are estimated during the budget process but are *not* included in the adopted budget outside of contingent expenditures.
- Estimated salary savings for unfilled positions are calculated by the Auditor's Office based on historical turnover data and current unfilled positions.

### NON-SALARY (OTPS) & CAPITAL EXPENDITURES

Most non-salary expenditures are baselined from the previous year's adopted budget. Debt service principal and interest payments are budgeted according to the repayment schedules for each debt obligation. Most capital purchases must be requested by departments each year and budgets do not carry forward to future years. The Information Services Department and the Sheriff's Department are the only departments with a baseline capital expenditure budget for the purchase of software & equipment and Sheriff vehicles, respectively.

## 2020 BUDGET HEARING CALENDAR

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APPROVED WITH RESOLUTION 2019-217

- August 2, 2019** NO LATER THAN August 2nd, 2019 (Formerly Second Monday in July), 2020 revenue and expenditure estimate requests sent to departments by the County Auditor (RCW 36.40.010, RCW 36.40.030)
- September 6, 2019** NO LATER THAN September 6th, 2019 (Formerly Second Monday in August), 2020 departmental estimates for revenues and expenditures completed and forms returned to the County Auditor to be compiled (RCW 36.40.010)
- October 8, 2019** NO LATER THAN October 8th, 2019 (Formerly First Tuesday in September), County Auditor submits the preliminary budget request to the County Commissioners. The Board shall thereupon consider the same in detail, making any revisions or additions it deems advisable (RCW 36.40.040, RCW 36.40.050)
- October 10 and 17, 2019** FIRST PUBLICATION of notice for the 2020 County budget public hearings. The County Commissioners shall publish a notice stating that it has completed and placed on file its preliminary budget for the county for the ensuing fiscal year, a copy of which will be furnished to any citizen, and that it will meet on October 22nd for the purpose of fixing the final budget and making tax levies (RCW 36.40.060)
- October 22 - 28, 2019** BUDGET WORKSHOPS (Formerly first Monday in October), whereat any taxpayer may appear and be heard for or against any part of the budget. The hearing may be continued from day to day until concluded, but not to exceed 5 days in length (RCW 36.40.060), (RCW 36.40.070)
- November 21 and 28, 2019** SECOND PUBLICATION of notice of 2020 County budget public hearing for final budgets (Franklin County Graphic)
- December 3, 2019** PUBLIC HEARING and adoption of final budget (Formerly first Monday in December) (RCW 36.40.071)
- November 30, 2019** NO LATER THAN November 30, 2019, submission of city and district 2020 budgets and tax certifications to the Clerk of the Board of County Commissioners (RCW 84.52.020)





**2020**  
**CURRENT EXPENSE**  
**FUND**  
**BUDGET**

## 2020 CURRENT EXPENSE FUND DETAILED BUDGET INDEX

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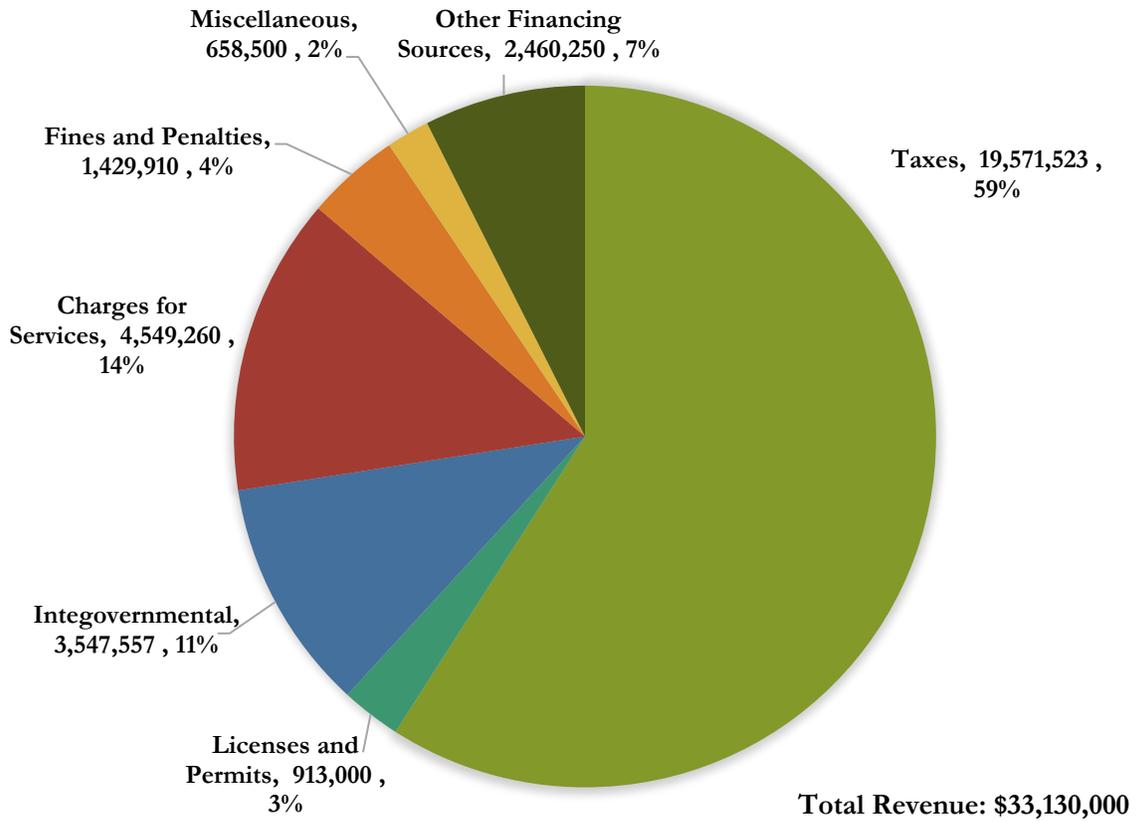
Dept. #	Department Name	Revenue	Expenditure	Page
101020	County Agent	2,250	266,966	34-38
101040	County Assessor	3,500	961,184	39-41
101060	County Auditor	363,400	1,117,683	42-47
101080	Auto License	550,000	171,647	48-50
101090	Elections	242,200	542,080	51-53
101131	Building	804,800	397,302	54-57
101132	Planning	124,000	447,484	58
101160	County Clerk	646,565	1,271,637	59-63
101165	Superior Court	15,000	127,860	64-68
101180	Public Defense	90,991	1,305,336	69-70
101200	Facilities	34,500	1,014,977	71-73
101220	County Coroner	12,300	280,038	74-76
101241	Misc. Boards/Equalization	-	4,600	77
101242	Misc. Boards/Disability	-	61,325	78
101260	District Court	966,205	767,295	79-82
101270	Probation Assessment	269,740	248,981	83-84
101350	Information Services	67,200	1,641,169	85-87
101480	Prosecuting Attorney	107,731	2,450,567	88-91
101500	Child Support Enforcement	605,316	514,346	92-93
101520	Sheriff	1,163,950	5,750,524	94-105
101540	Corrections	4,633,729	7,472,910	106-110
101550	Corrections Food Service	-	285,475	111
101580	Security	-	267,488	112-113
101585	Fire Investigator	-	4,707	114
101590	Civil Service	-	3,750	115
101650	Treasurer	19,700,118	816,056	116-119
101680	County Commissioners	-	877,444	120-123
101685	Human Resources	66,000	368,494	124-126
101700	Non-Departmental	171,500	3,880,210	127-128
101710	Capital Outlay Budget	3,830,000	-	129
101720	Aids to Other Governments	2,489,005	3,640,465	130
	<b>Totals</b>	<b>36,960,000</b>	<b>36,960,000</b>	



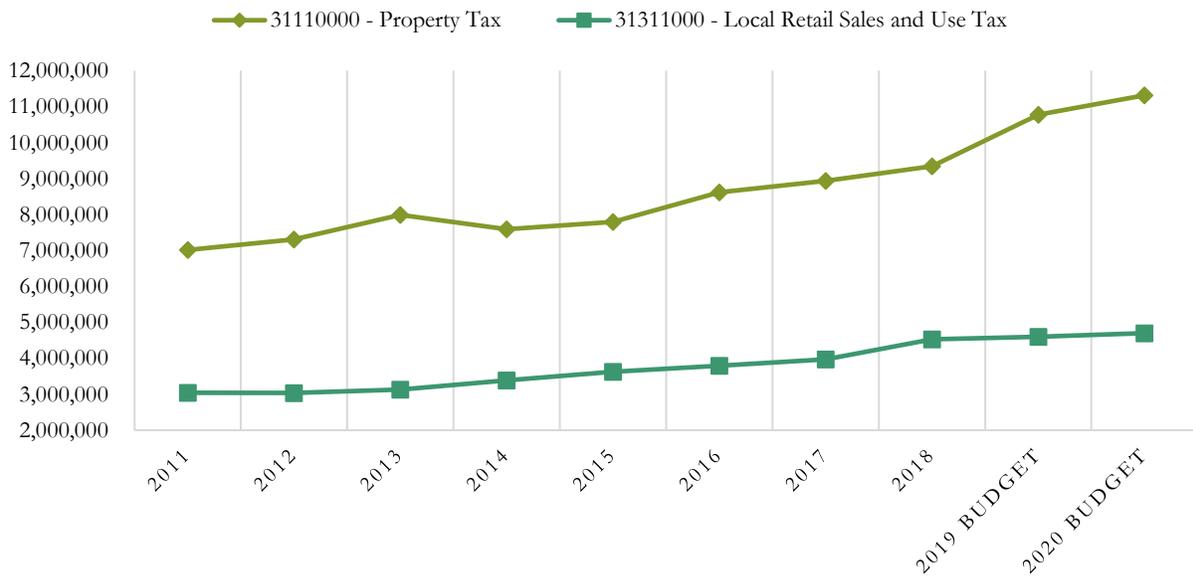
## CURRENT EXPENSE FUND REVENUE SUMMARY

Type of Revenue	2017 Actual	2018 Actual	2019 Budget	2020 Budget
<b>Taxes:</b>				
Property Tax	8,931,384	9,342,011	10,771,183	11,314,518
Retail Sales and Use Taxes	5,952,925	6,710,551	6,850,190	7,951,005
Leasehold Excise Tax	238,879	205,172	215,000	248,000
Other Taxes	31,225	40,169	32,000	58,000
<b>Licenses and Permits:</b>				
Business Licenses and Permits	67,974	71,921	95,750	97,000
Non-Business License and Permits	603,163	662,879	894,125	816,000
<b>Intergovernmental Revenues:</b>				
Direct Federal Grants	-	46,301	21,700	1,700
Federal Revenues/Indirect Grants	724,974	689,978	1,066,154	1,275,436
State Grants	260,893	293,861	267,768	353,930
State Shared Revenues	1,767,898	1,832,915	1,891,700	1,916,491
<b>Charges for Services:</b>				
General Government	2,417,146	2,317,254	2,351,200	2,199,855
Public Safety	3,988,901	3,668,175	2,206,012	2,219,800
Natural and Economic Environment	101,478	139,563	-	-
Social Services	58,263	95,571	57,300	129,605
<b>Fines and Penalties:</b>				
Superior Court-Felony/Misdemeanor Penalties	94,611	86,402	98,100	65,730
Civil Penalties	7,484	5,597	6,000	3,000
Civil Infraction Penalties:				
Traffic	557,602	603,420	622,900	606,050
Non-Traffic	5,717	4,840	4,810	6,430
Civil Parking Infraction Penalties	225	344	400	300
Criminal Traffic Misdemeanor Fines	86,258	85,583	89,800	94,600
Criminal Non-Traffic Fines	18,845	13,484	13,700	13,300
Cost Recoupments	177,258	104,299	121,300	59,000
Non-Court Fines and Penalties	565,752	502,145	556,000	581,500
<b>Miscellaneous Revenue:</b>				
Interest	335,644	577,035	463,000	594,500
Rents/Leases	74,358	69,494	59,000	62,000
Contributions/Donations	1,000	1,000	-	-
Other Miscellaneous Revenues	16,528	17,558	1,950	2,000
<b>Proprietary/Trust Funds - Other Revenue</b>	195	-	-	-
<b>Other Financing Sources:</b>				
Transfers-In	1,350,829	2,105,354	2,305,708	2,460,000
Insurance Recoveries	4,416	1,229	-	-
Non-Revenues	260	173	250	250
<b>Total Current Expense Fund Revenue</b>	<b>28,442,088</b>	<b>30,294,278</b>	<b>31,063,000</b>	<b>33,130,000</b>
Beginning Fund Balance	2,875,845	3,026,267	3,200,000	3,830,000
<b>Total Current Expense Fund Resources</b>	<b>31,317,932</b>	<b>33,320,545</b>	<b>34,263,000</b>	<b>36,960,000</b>

### CURRENT EXPENSE FUND 2020 REVENUES BY TYPE



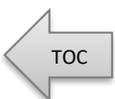
### PROPERTY & SALES TAX TRENDS



## CURRENT EXPENSE FUND EXPENDITURE SUMMARY

## BY DEPARTMENT

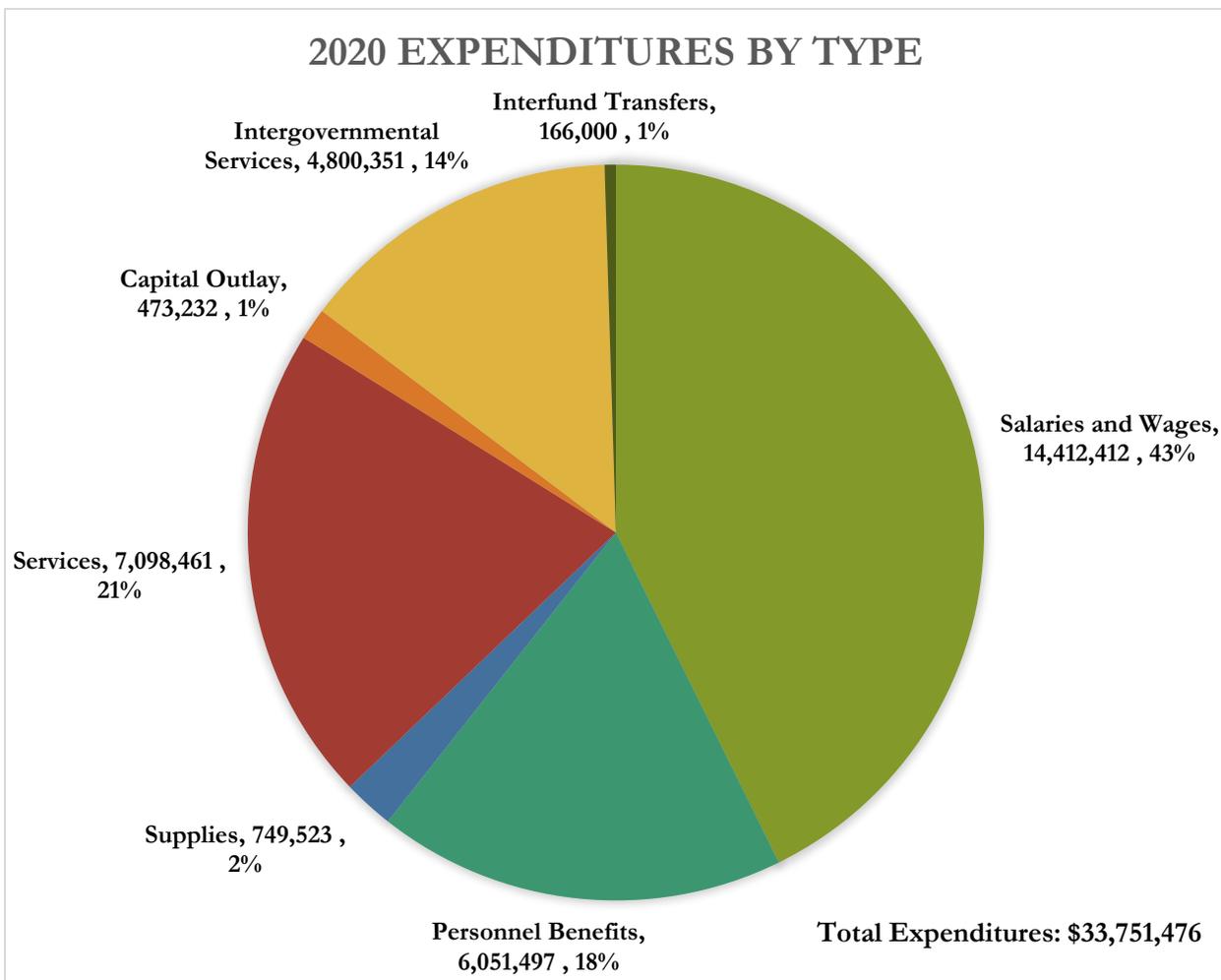
Department	2017 Actual	2018 Actual	2019 Budget	2020 Budget
101020 - WSU EXTENSION AGENT	224,901	240,015	262,495	266,966
101040 - ASSESSOR	876,609	887,129	939,427	961,184
101060 - AUDITOR	927,312	968,935	1,049,907	1,117,683
101080 - AUTO LICENSE	194,578	168,882	167,565	171,647
101090 - ELECTION	400,062	450,913	468,456	542,080
101131 - BUILDING	307,473	367,376	413,970	397,302
101132 - PLANNING	355,898	479,238	449,439	447,484
101160 - COUNTY CLERK	1,161,780	1,157,578	1,222,875	1,271,637
101165 - SUPERIOR COURT	100,146	129,806	123,760	127,860
101180 - PUBLIC DEFENSE	1,083,995	1,221,749	1,301,113	1,305,336
101200 - FACILITIES	977,907	990,192	1,064,452	1,014,977
101220 - CORONER	246,758	268,774	334,180	280,038
101241 - BOARD OF EQUALIZATION	2,745	3,325	4,600	4,600
101242 - DISABILITY BOARD	83,223	45,729	61,325	61,325
101260 - DISTRICT COURT	655,535	680,087	729,626	767,295
101270 - PROBATION ASSESSMENT	237,637	243,751	237,001	248,981
101350 - INFORMATION SERVICES	1,394,838	1,505,244	1,713,279	1,641,169
101480 - PROSECUTING ATTORNEY	2,045,306	2,107,337	2,314,672	2,450,567
101500 - CHILD SUPPORT ENFORCEMENT	417,933	399,673	462,636	514,346
101520 - SHERIFF	3,722,599	3,858,123	4,762,035	5,750,524
101540 - SHERIFF CORRECTIONS	5,421,324	6,448,156	7,718,619	7,472,910
101550 - SHERIFF CORRECTIONS FOOD SVC	381,376	295,527	267,875	285,475
101560 - SHERIFF DISPATCH	1,229,304	955,635	-	-
101580 - SHERIFF SECURITY	210,076	179,045	246,772	267,488
101585 - FIRE MARSHAL	4,055	4,085	4,716	4,707
101590 - CIVIL SERVICE	2,807	2,241	3,750	3,750
101650 - TREASURER	737,202	715,018	783,249	816,056
101680 - COMMISSIONERS	781,970	817,907	891,406	877,444
101685 - HUMAN RESOURCES	386,028	388,535	431,646	368,494
101700 - NON DEPARTMENTAL	661,637	525,956	643,875	671,686
101720 - AIDS TO OTHER GOVERNMENTS	3,067,222	3,059,303	3,473,507	3,640,465
<b>Total Operating Expenditures</b>	<b>28,300,237</b>	<b>29,565,263</b>	<b>32,548,228</b>	<b>33,751,476</b>
Ending Fund Balance	3,026,267	2,413,970	1,714,772	3,208,524
<b>Total Expenditures</b>	<b>31,326,504</b>	<b>31,979,233</b>	<b>34,263,000</b>	<b>36,960,000</b>



## CURRENT EXPENSE FUND EXPENDITURE SUMMARY

### BY EXPENDITURE TYPE

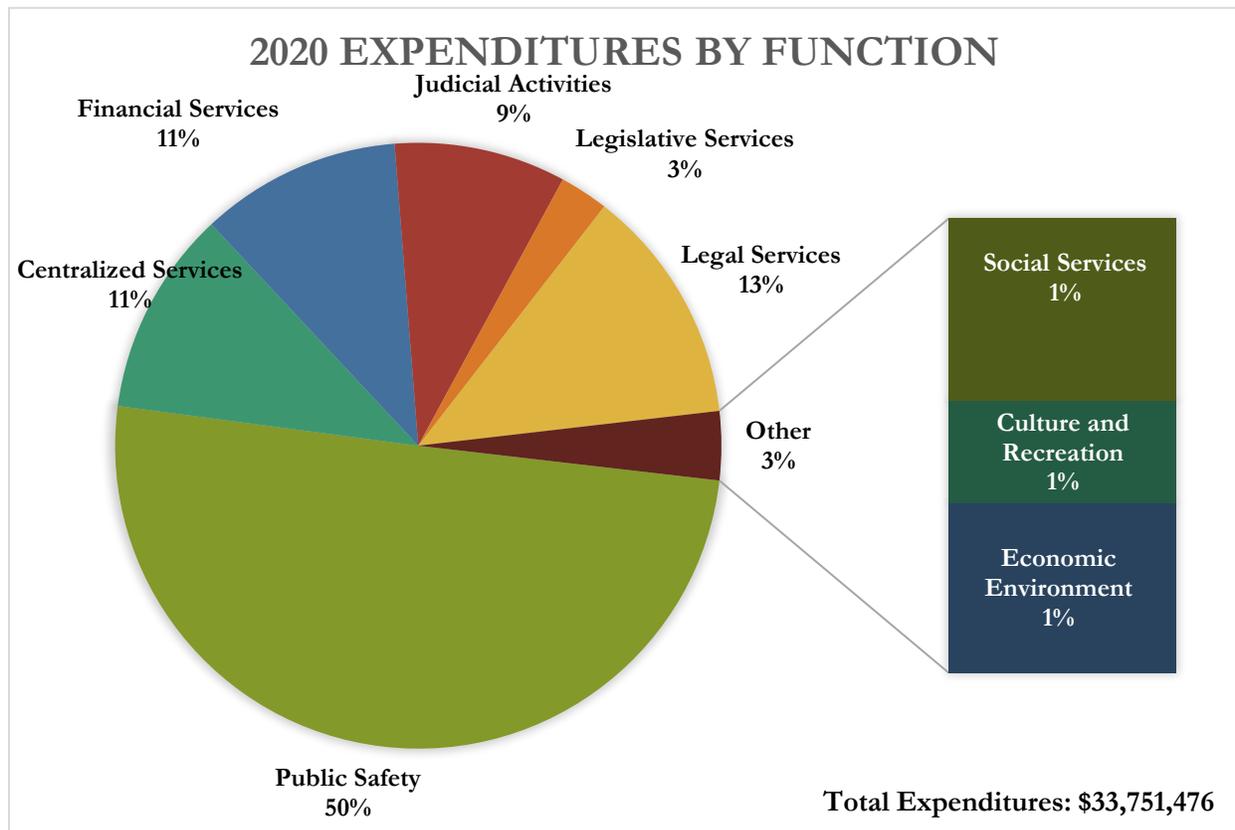
Type of Expenditure	2017 Actual	2018 Actual	2019 Budget	2020 Budget
Salaries and Wages	12,580,100	12,929,540	14,029,661	14,412,412
Personnel Benefits	5,405,653	5,535,822	5,733,364	6,051,497
Supplies	493,927	781,525	863,902	749,523
Services	5,878,121	6,550,396	7,486,660	7,098,461
Capital Outlay	572,912	387,924	515,153	473,232
Intergovernmental Services	3,252,031	3,302,069	3,708,051	4,800,351
Interfund Transfers	117,493	77,987	211,437	166,000
<b>Total Operating Expenditures</b>	<b>28,300,237</b>	<b>29,565,263</b>	<b>32,548,228</b>	<b>33,751,476</b>
Ending Fund Balance	3,026,267	2,413,970	1,714,772	3,208,524
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## CURRENT EXPENSE FUND EXPENDITURE SUMMARY

### BY FUNCTION

Function	2017 Actual	2018 Actual	2019 Budget	2020 Budget
Culture and Recreation	307,394	278,002	308,932	277,966
Economic Environment	368,147	492,697	465,439	463,484
<b>General Government:</b>				
Centralized Services	3,420,409	3,409,928	3,853,252	3,696,326
Financial Services	3,138,509	3,194,201	3,413,204	3,613,250
Judicial Activities	2,633,129	2,730,544	2,931,538	3,092,063
Legal Services	3,547,234	3,728,759	4,078,421	4,270,249
Legislative Services	781,970	817,907	891,406	877,444
Public Safety	13,642,708	14,428,140	16,054,232	16,963,032
Social Services	460,738	485,085	551,804	497,662
<b>Total Operating Expenditures</b>	<b>28,300,237</b>	<b>29,565,263</b>	<b>32,548,228</b>	<b>33,751,476</b>
Ending Fund Balance	3,026,267	2,413,970	1,714,772	3,208,524
<b>Total Expenditures</b>	<b>31,326,504</b>	<b>31,979,233</b>	<b>34,263,000</b>	<b>36,960,000</b>



## 101020 – WSU EXTENSION OFFICE

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# Franklin County

WASHINGTON STATE UNIVERSITY  
EXTENSION

Located at 404 W. Clark Street in Pasco, the WSU Franklin County Extension provides residents of Franklin and Benton counties up-to-date research-based information on a wide range of topics that affect you, from Commercial Vegetable Production, Forage Production and Irrigated Cropping Systems, 4-H Youth Development, and Youth, Family & Community Engagement.

### MISSION

Washington State University Extension engages people, organizations and communities to advance knowledge, economic well-being and quality of life by fostering inquiry, learning, and the application of research.

### VISION

Washington State University Extension is the front door to the university. It extends non-credit education and degree opportunities to people and communities throughout the state. Extension builds the capacity of individuals, organizations, business and communities, empowering them to find solutions for local issues and to improve their quality of life. Extension is recognized for its accessible, learner-centered, relevant, high quality, unbiased educational programs. Extension collaborates with communities to create a culture of life-long learning.

### SERVICES/GOALS

#### *FORAGE PRODUCTION*

The focus for the WSU Regional Extension Specialist for Forage Crops is to improve the profitability, productivity, and sustainability of forage production systems in the Columbia Basin. Through an in-depth needs assessment, three major areas were discovered on which Dr. Norberg focuses his overall program: Alfalfa Variety Selection, Soil Fertility in Forages, and Improving Forage Systems. In 2018 and 2019, Dr. Norberg led a research team of seven faculty from Wisconsin, Idaho, Oregon, Washington, and Florida which received a \$500,000 grant from USDA's National Institute of Food and Agricultural Alfalfa and Forage Research. The emphasis of the grant is to identify molecular markers that will improve fiber quality (digestibility in cattle and other ruminants) in alfalfa. One hundred and fifty genetic selections from USDA-ARS National Plant Germplasm Systems Temperate-adapted Forage Legume Genetic Resources Program and another 50 from major alfalfa breeders that are cooperators on the project have been planted and quality samples from all selections have been taken and are being processed. In the future we look forward to seeing the results on this project that if successful will influence breeding programs around the United States and the world and benefit local producers with cultivars that can be more profitable.

### **4-H YOUTH DEVELOPMENT**

The Benton-Franklin 4-H Youth Development program serves 1,000+ youth members enrolled in 80+ active 4-H clubs and is led by 250+ volunteers. Dr. Emmanuel Osafo is our new WSU Extension faculty member for Benton-Franklin 4-H and Master Gardener Programs. He works with Lauren Romney, 4-H Extension Coordinator, to promote community outreach efforts, marketing, implementation of 4-H programs and activities, and serving youth outside of the traditional 4-H club system. Together they provide oversight, training, and leadership, including volunteer management, for WSU Extension in the 4-H Youth Development Program.

One of our goals for the 4-H program is to reach more of the minority populations. Lauren has worked with Robert Frost Elementary, a dual-language school, to provide sessions of STEM education. Students were able to learn about and work with LEGO Robotics; an opportunity that might not otherwise be possible without 4-H. Another goal of this program is to promote 4-H using national branding. We are creating 4-H newsletters, promotional videos, and posts on social media.

We have collaborated with the 21<sup>st</sup> century programs at the Lakeview Community Center, Kennewick Family Learning Center, and other locations to conduct hands-on learning experiences for kids. Each year we host a weeklong 4-H Camp at Camp Wooten where 100+ youth stay overnight and participate in several classes each day. 4-H Camp is open to all, regardless of enrollment in our traditional 4-H program. Lauren is currently serving on the Professional Development Committee under the WA State 4-H Association. She is assisting in the planning of “Program Days” where 4-H staff and faculty from all over the state will come together for a training geared towards building sustainable 4-H programs.

### **YOUTH, FAMILY & COMMUNITY ENGAGEMENT**

The Human and Family Development Regional Specialist focuses on three community impact areas:

1. Health, Wellness, and Active Living
2. Family Development with Parenting Education (Desarrollo Familiar)
3. Community Engagement

Assessment of community programming and services in the Benton-Franklin region revealed a gap in programming targeting the rise of childhood obesity in youth and families – especially in Latino and African American families – which researchers have shown to be high-risk and experience higher food insecurity. AnaMaria Diaz Martinez secured funding for YA4-H! Food Smart Families, Choices 4-Health, and Youth Voice-Youth Choice programming in Franklin County. All three impact areas are research based and focus on nutrition, healthy living, obesity prevention, and positive youth development. Since 2015, thirty-two teen teachers have taught over 900 younger youth and provided programming information to over 1,200 families. Twelve community partners have been implementing one or more of the three programs and combined have a contributed 500 volunteer hours – nearly \$12,000 in-kind support.

The Family Development with Parenting Education (Desarrollo Familiar) project focuses on parents/adult caregivers as knowledge brokers in family nutrition and stress management. The need for educational programs addressing social determinants of health with high-risk populations has reached critical levels locally,

(e.g. childhood obesity and youth suicides). The emerging crisis with opioid abuse and substance use (drugs, alcohol, tobacco, marijuana, etc.) has increased the need for preventative education for parents, youth, and families. The area needed a family-centered and evidence-based program that would help address this growing need. AnaMaria focuses on bringing the Strengthening Families program to Franklin County. In, 2013, she became a certified facilitator and early 2017 was trained by the program developers as a national Master Trainer. As a part of the statewide leadership team for WSU Strengthening Families, we are collaborating with WA Department of Social and Human Services/Division of Behavioral Health and Recovery Services who are now supporting and funding our capacity building for training and evaluation throughout WA (including Benton-Franklin) in both English and Spanish programs.

### **COMMERCIAL VEGETABLE PRODUCTION**

Dr. Waters focuses part of his time on improving Pest Management in Vegetable Crops in the Columbia Basin. Several formal presentations of results are annually shared at the WSU Potato Field day, the WSU Onion Field day and at several grower meetings. During 2017 he initiated a new research project because of issues producers encountered in 2016. Producers were experiencing epic populations of potato insect pests, much sooner than they were accustomed to after using neonicotinoid treatments at planting. Dr. Waters hypothesized that the growing conditions in 2016 were more conducive to early season potato foliar growth and as a result, the plant canopy was larger, and the neonicotinoids used at planting were diluted to a point that they were not controlling the insect pests as long in the season as they typically do.

The early results are indicating that the most commonly used application method and product is probably not the most effective and does not provide as good of residual control as an alternative product. This could change insect pest management in the Columbia Basin and on a much wider scale if results are consistent in the second year of the study. This project is being repeated in 2019 and the extension of this information will be initiated. In addition to the above, standard foliar insecticide efficacy experiments and outreach activities were conducted at several venues. Dr. Waters also responds to numerous field calls throughout the year to help producers identify issues impacting their crops, then helps them formulate plans to remedy these situations.



## STAFFING

The WSU Franklin County Extension office is supported by an Office Manager (Josefina Guzman) and a Program Support Specialist (Bailey Young). The faculty were responsible for over \$690,000 in extramural grants in 2018 and employ 14 individuals that are funded by grant support to further the mission of the WSU Franklin County Extension office.

Personnel Budget	Adopted FTEs			
	2017	2018	2019	2020
Office Manager	1	1	1	1
P/T Program Support Specialist	0.73	0.8	0.93	0.93
<b>Total FTEs</b>	<b>1.73</b>	<b>1.8</b>	<b>1.93</b>	<b>1.93</b>

### PROGRAM SPECIALISTS

Program Specialists are employees of Washington State University. Franklin County reimburses the University for a portion of the salary costs.



Tim Waters, Ph.D., Professor, Regional Vegetable Specialist, County Director



Steve Norberg, Ph.D. Associate Professor, Regional Forage Specialist



Emmanuel Osafo, Ph.D. Assistant Professor, Leadership Volunteer Development



AnaMaria Diaz Martinez, M.Ed., Assistant Professor, Human and Family Development Regional Specialist



Lauren Jones Romney, 4-H Extension Coordinator

## DEPARTMENT BUDGET

## 101020 – WSU EXTENSION AGENT

Object Code	Description	2017 Actual	2018 Actual	2019 Budget	2020 Budget
RESOURCE ACCOUNTS					
34170002	SALES OF PUBLICATIONS AND MAPS	2,240.03	2,012.56	2,000.00	2,000.00
	<b>OPERATING REVENUE TOTAL</b>	<b>2,240.03</b>	<b>2,012.56</b>	<b>2,000.00</b>	<b>2,000.00</b>
38600000	AGENCY DEPOSITS	259.81	173.29	250.00	250.00
	<b>NON REVENUE TOTAL</b>	<b>259.81</b>	<b>173.29</b>	<b>250.00</b>	<b>250.00</b>
	<b>RESOURCE ACCOUNTS TOTAL</b>	<b>2,499.84</b>	<b>2,185.85</b>	<b>2,250.00</b>	<b>2,250.00</b>
EXPENDITURES AND USES					
1000	SALARIES AND WAGES	73,790.10	78,684.00	94,119.00	94,470.00
2010	SOCIAL SECURITY	5,589.62	5,960.46	7,201.00	7,228.00
2020	MEDICAL & DENTAL	24,720.00	24,720.00	22,660.00	24,720.00
2030	RETIREMENT	8,814.03	10,027.65	12,091.00	12,149.00
2040	INDUSTRIAL INSURANCE	413.87	475.92	586.00	591.00
2050	UNEMPLOYMENT	520.00	540.00	290.00	580.00
2055	PAID FMLA	-	-	139.00	140.00
	<b>PERSONNEL SERVICES TOTAL</b>	<b>113,847.62</b>	<b>120,408.03</b>	<b>137,086.00</b>	<b>139,878.00</b>
3100	OFFICE AND OPERATING SUPPLIES	1,393.31	990.27	1,500.00	1,500.00
3404	PUBLICATIONS FOR RESALE	1,266.00	1,195.45	1,700.00	1,700.00
3599	NON-BASELINE SM TOOLS & EQUIP	422.45	-	-	-
4101	PROF SERVICES AGENTS SALARIES	87,284.24	98,100.90	99,134.00	101,179.00
4201	POSTAGE/SHIPPING/FREIGHT	363.00	300.00	500.00	500.00
4300	TRAVEL	1,983.73	1,562.57	2,000.00	2,000.00
4501	COPIER LEASE	3,922.35	3,660.71	3,800.00	3,800.00
4503	VEHICLE RENTALS AND LEASES	13,145.04	13,047.84	14,835.00	15,059.00
4800	REPAIRS AND MAINTENANCE	76.02	-	500.00	500.00
4901	DUES AND SUBSCRIPTIONS	1,006.00	584.99	600.00	600.00
4902	TRAINING AND CERTIFICATION	-	-	590.00	-
	<b>OTHER THAN PERSONNEL SERVICES TOTAL</b>	<b>110,862.14</b>	<b>119,442.73</b>	<b>125,159.00</b>	<b>126,838.00</b>
5860	SALES TAX REMIT TO WA STATE	190.89	164.34	250.00	250.00
	<b>NON EXPENDITURES TOTAL</b>	<b>190.89</b>	<b>164.34</b>	<b>250.00</b>	<b>250.00</b>
	<b>EXPENDITURES AND USES TOTAL</b>	<b>224,900.65</b>	<b>240,015.10</b>	<b>262,495.00</b>	<b>266,966.00</b>

## 101040 – ASSESSOR

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Located on the lower floor of the Franklin County Courthouse, the role of the Assessor's Office is to establish a value for all property for tax purposes. The Assessor is required by law to set that value and to assure that all values are in equalization. An individual sale does not automatically establish the value of a property. Instead, the Assessor uses multiple sales of comparable properties in establishing a value. All real property in Franklin County, including land, buildings, structures and improvements to the land, is physically inspected at least once every six years on a cyclical basis.

### MISSION

We, the employees of the Franklin County Assessor's Office have a primary mission to maintain the property assessment system in a way that is equitable, fair and uniform to all the citizens of Franklin County and at the same time meet all constitutional and statutory requirements. We will strive to provide an optimal level of service, information and policy guidance to the public and to other governmental agencies.



*Peter McEnderfer*  
*Franklin County Assessor*

### OPEN SPACE ADVISORY COMMITTEE

RCW 84.34.145 requires that the county commissioners appoint a five member committee representing the active farming community within the county to serve in an advisory capacity to the assessor in implementing assessment guidelines as established by the DOR for the assessment of open space, farms and agricultural lands, and timberlands. Committee members are appointed annually.

#### COMMITTEE MEMBERS

##### APPOINTED WITH RESOLUTION 2018-346

Committee Member	Original Appointment Date
Dana Heron	May 31, 1988
James Alford	June 1, 2011
Burl Booker	June 1, 2011
Zachary Miller	January 1, 2019
Jared Balcom	January 1, 2019

**STAFFING**

Peter McEnderfer

Franklin County Assessor, elected in 2018

Personnel Budget	Adopted FTEs			
	2017	2018	2019	2020
County Assessor	1	1	1	1
Chief Appraiser	1	1	1	1
Chief Deputy Assessor	1	1	1	1
GIS Tech - Cartographer	1	1	1	1
Real Property Appraiser II	2	3	3	2
Real Property Appraiser I	2	1	1	2
Sales and Permit Specialist	-	1	1	1
Personal Property Auditor/Appraiser	2	1	1	1
<b>Total FTEs</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>

**REVENUES/EXPENDITURES**

The Assessor’s Office receives a small amount of revenue from sales of maps and publications and open space processing fees. Expenditures consist mainly of salaries and benefits. Significant non-salary expenditures include printing and postage for annual personal property listing mailings, travel, training and vehicle maintenance costs. The most recent capital purchase for the department was a vehicle purchased in 2017.

*Continued on next page.*

## DEPARTMENT BUDGET

## 101040 – ASSESSOR

Object Code	Description	2017 Actual	2018 Actual	2019 Budget	2020 Budget
RESOURCE ACCOUNTS					
34141000	OPEN SPACE PROCESSING-ASSESSOR	525.00	150.00	1,000.00	1,000.00
34170002	SALES OF PUBLICATIONS AND MAPS	1,128.90	400.00	2,500.00	2,500.00
36991000	MISC-OTHER REVENUES	1,018.70	3,016.85	-	-
	<b>OPERATING REVENUE TOTAL</b>	<b>2,672.60</b>	<b>3,566.85</b>	<b>3,500.00</b>	<b>3,500.00</b>
	<b>RESOURCE ACCOUNTS TOTAL</b>	<b>2,672.60</b>	<b>3,566.85</b>	<b>3,500.00</b>	<b>3,500.00</b>
EXPENDITURES AND USES					
1000	SALARIES AND WAGES	571,753.63	591,088.77	632,087.00	642,361.00
2010	SOCIAL SECURITY	44,531.04	45,509.81	48,361.00	49,148.00
2020	MEDICAL & DENTAL	120,558.34	121,696.55	113,300.00	123,291.00
2030	RETIREMENT	68,247.53	75,321.43	79,971.00	82,607.00
2040	INDUSTRIAL INSURANCE	10,944.00	13,757.13	20,040.00	16,734.00
2050	UNEMPLOYMENT	2,700.00	2,700.00	1,350.00	2,700.00
2055	PAID FMLA	-	-	922.00	947.00
	<b>PERSONNEL SERVICES TOTAL</b>	<b>818,734.54</b>	<b>850,073.69</b>	<b>896,031.00</b>	<b>917,788.00</b>
3100	OFFICE AND OPERATING SUPPLIES	1,816.30	2,938.88	2,000.00	2,000.00
3116	GIS SUPPLIES	432.75	421.32	600.00	1,100.00
4102	PROF SVCS SHRED BIN	4.41	8.82	-	-
4201	POSTAGE/SHIPPING/FREIGHT	6,692.19	7,647.26	8,000.00	8,000.00
4203	CELL PHONE REIMBURSED	810.00	1,182.00	2,000.00	2,000.00
4300	TRAVEL	5,199.14	4,943.59	6,000.00	6,000.00
4501	COPIER LEASE	2,852.65	2,981.17	2,696.00	2,696.00
4601	INSURANCE BOND	100.00	100.00	100.00	100.00
4801	REP AND MAINT VEHICLES	6,516.93	3,675.61	4,500.00	4,500.00
4901	DUES AND SUBSCRIPTIONS	1,772.25	1,091.11	1,500.00	1,500.00
4903	PRINTING AND BINDING	6,173.28	6,988.06	9,500.00	9,000.00
4904	RECORDING FEES	1,361.00	2,704.00	2,000.00	2,000.00
4905	TUITION SCHOOLING	3,789.00	2,373.00	4,500.00	4,500.00
	<b>OTHER THAN PERSONNEL SERVICES TOTAL</b>	<b>37,519.90</b>	<b>37,054.82</b>	<b>43,396.00</b>	<b>43,396.00</b>
641406	ASSESSOR NEW VEHICLE FLEET	20,355.05	-	-	-
	<b>CAPITAL OUTLAY TOTAL</b>	<b>20,355.05</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>EXPENDITURES AND USES TOTAL</b>	<b>876,609.49</b>	<b>887,128.51</b>	<b>939,427.00</b>	<b>961,184.00</b>



## 101060-101090 – AUDITOR

The Auditor's Office provides regional services including Vehicle and Vessel Licensing, Elections and Voter Registration, Document Recording, issuing Marriage Licenses and providing Accounting Services for Franklin County. The Auditor's Office is located on the main floor of the Franklin County Courthouse.

### MISSION

The mission of the Franklin County Auditor is to facilitate honest, transparent, and accurate elections; preserve and allow convenient access to public records; provide accurate, responsive, and efficient licensing services; and ensure fiscal responsibility and accountability of public funds.



*Matt Beaton*  
Franklin County Auditor

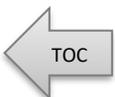
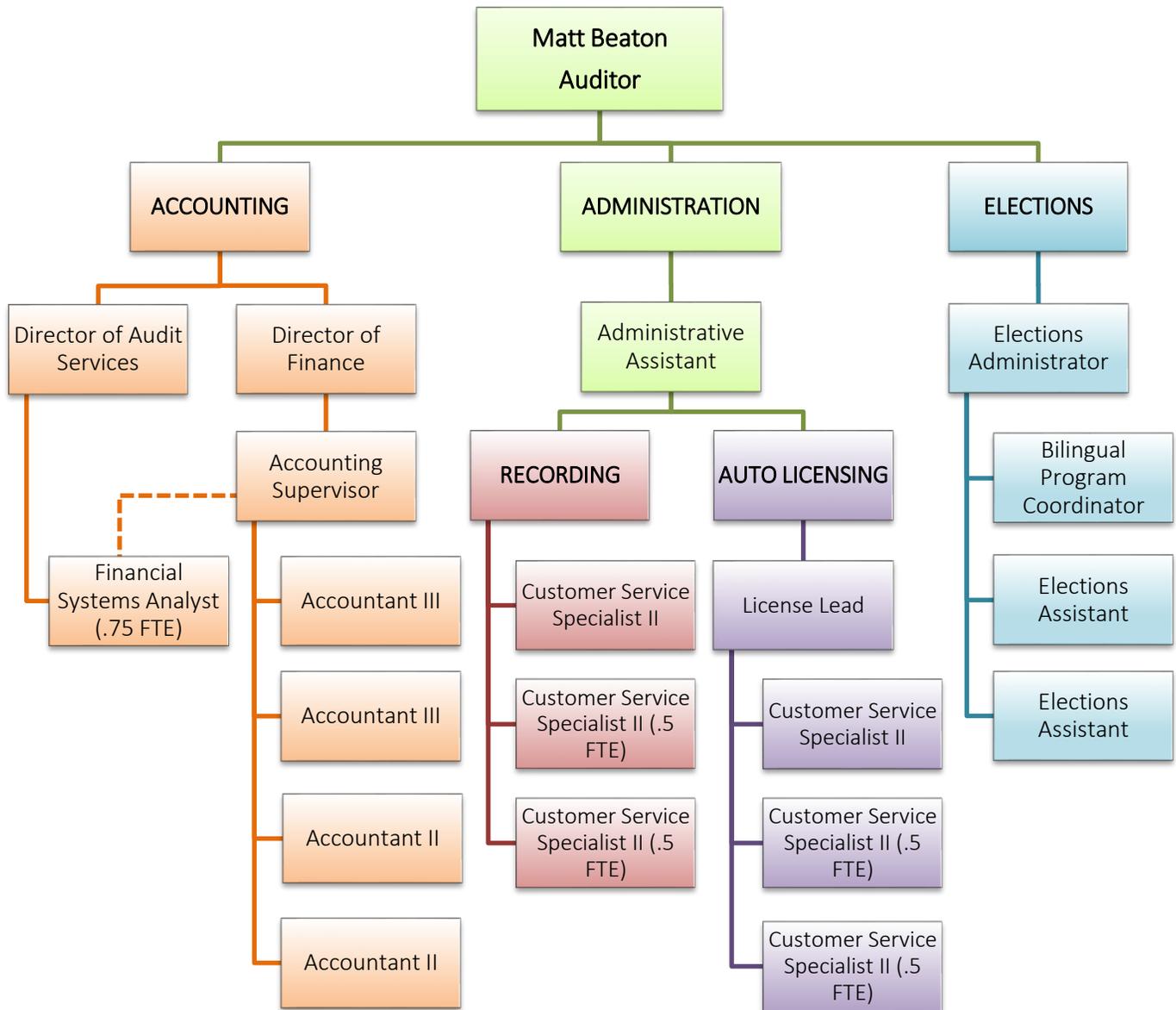
### STAFFING

Matt Beaton  
Franklin County Auditor, elected in 2010

Personnel Budget	Adopted FTEs			
	2017	2018	2019	2020
County Auditor	1	1	1	1
Chief Deputy Auditor	1	-	-	-
Administrative Assistant	-	1	1	1
<b>Accounting</b>				
Director of Finance	1	1	1	1
Director of Audit Services	1	1	1	1
Accounting Supervisor	1	1	1	1
Financial Systems Analyst	0.75	0.75	0.75	0.75
Accountant III	2	2	2	2
Accountant II	2	2	2	2
<b>Auto Licensing/Recording</b>				
License Lead	1	1	1	1
Customer Service Specialist II	3	3	3	4
Customer Service Specialist I	1	1	1	-
<b>Elections</b>				
Elections Administrator	1	1	1	1
Elections Bilingual Program Coordinator*	1	1	1	1
Elections Assistant	1	2	2	2
<b>Total FTEs</b>	<b>17.75</b>	<b>18.75</b>	<b>18.75</b>	<b>18.75</b>

\*Salary budgeted in 104 Election Equipment Revolving Fund

# AUDITOR'S OFFICE ORGANIZATIONAL CHART



# 101060 – ACCOUNTING/RECORDING

## ACCOUNTING



The Accounting Department of the Franklin County Auditor’s Office provides financial, accounting, auditing, payroll and accounts payable services for County departments and agencies. We prepare the County’s Annual Report, Preliminary Budget and adopted Budget Book. The department also facilitates the State Auditor’s Office audit each year.

employees.

The Accounting Department employs 7.75 FTE em-

### DIRECTORS

Thomas Westerman, Director of Finance since 1989

Jeff Burckhard, Director of Audit Services since 2017

### SERVICES

	2017	2018	2019
Accounts Payable Invoices Processed	13867	12753	9918*
Payrolls Processed	50	50	51
Special Purpose District Invoices Processed	5032	4801	4042*
Jury Payments Processed	1676	1566	572*
Warrants Reissued	59	84	109*

*\*Through 10/31/19*

## RECORDING

The Recording Department is responsible for recording real estate documents, liens, military discharges, maps and surveys. Recorded documents can be accessed through the county’s online records search or copies can be provided by the Auditor’s Office for a fee.



The department also processes marriage license applications and issues marriage licenses. Certified copies of marriage licenses can be provided by the Auditor’s Office for a fee (free if either spouse is in the military or a veteran).



The Recording Department employs 2 FTE employees.

### **SERVICES**

	2017	2018	Jan-July 2019	2020 Est.
Documents Recorded	16522	16498	9096	16500
Marriage License Applications Issued	691	662	351	650

### **REVENUES/EXPENDITURES**

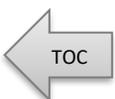
Revenues for the Auditor’s Office come from fees charged for recording documents and issuing marriage licenses. Another main source of revenue is the fees charged to the Public Works department for accounting services. Anticipated revenues for accounting services declined slightly in 2020 due to the combination of Public Works and General Fund employee payrolls. Prior to 2020, General Fund employees were paid on a semi-monthly basis and Public Works employees were paid on a bi-weekly basis. Beginning in October 2019, all county employees are paid on the same bi-weekly pay schedule, reducing the accounting effort for Public Works payrolls.

Salaries and benefits account for the majority of expenditures for the department. The department has no recent capital expenditures. Department spending on check printing (expenditure code 3104-Supplies Non Dept. Data Processing), previously one of the largest non-salary expenditures, has declined recently due to an increase in direct deposit and EFT transactions in payroll and accounts payable, resulting in decreased check printing costs.

## DEPARTMENT BUDGET

## 101060 – AUDITOR

Object Code	Description	2017 Actual	2018 Actual	2019 Budget	2020 Budget
RESOURCE ACCOUNTS					
32220000	MARRIAGE LICENSE	8,566.00	5,863.00	7,000.00	6,000.00
34121000	AUDITOR RECORDING FEES	136,516.66	135,266.20	140,000.00	150,000.00
34135001	CERTIFIED COPIES- PAPER	2,892.00	3,506.00	3,000.00	3,000.00
34138000	RECORD SEARCH-AUDITOR	490.00	-	200.00	200.00
34143000	BUDGETING & ACCOUNTING SVCS/AU	1,386.76	2,491.34	3,250.00	3,500.00
34143150	ACCOUNTING PAYROLL SVCS PUB WK	168,679.00	164,886.00	170,000.00	165,000.00
34181030	DIGITAL COPIES-MONTHLY CHARGES	26,950.00	26,950.00	30,000.00	30,000.00
34181060	COPIES-PAPER	4,677.50	3,491.00	4,500.00	3,500.00
34181061	MAPS - PAPER COPIES	1,930.00	3,099.00	2,200.00	2,200.00
36981000	OVERAGE & SHORT TAXES	(40.00)	-	-	-
36981002	OVER/SHORT DAILY CHECKOUT	1.00	(1,475.00)	-	-
36991000	MISC-OTHER REVENUES	1,150.00	872.84	-	-
<b>OPERATING REVENUE TOTAL</b>		<b>353,198.92</b>	<b>344,950.38</b>	<b>360,150.00</b>	<b>363,400.00</b>
<b>RESOURCE ACCOUNTS TOTAL</b>		<b>353,198.92</b>	<b>344,950.38</b>	<b>360,150.00</b>	<b>363,400.00</b>
EXPENDITURES AND USES					
1000	SALARIES AND WAGES	629,202.35	660,015.29	726,397.00	771,698.00
1100	OVERTIME	10.15	-	300.00	300.00
2010	SOCIAL SECURITY	47,911.62	50,295.30	55,599.00	59,065.00
2020	MEDICAL & DENTAL	142,871.12	149,194.13	137,376.00	152,182.00
2030	RETIREMENT	75,123.38	84,113.18	93,348.00	99,281.00
2040	INDUSTRIAL INSURANCE	2,683.58	3,283.67	3,715.00	3,792.00
2050	UNEMPLOYMENT	3,225.00	3,225.00	1,688.00	3,375.00
2055	PAID FMLA	-	-	1,074.00	1,140.00
<b>PERSONNEL SERVICES TOTAL</b>		<b>901,027.20</b>	<b>950,126.57</b>	<b>1,019,497.00</b>	<b>1,090,833.00</b>
3100	OFFICE AND OPERATING SUPPLIES	4,903.28	4,564.56	4,000.00	4,500.00
3104	SUPPLIES NON DEPT DATA PROCESS	7,841.45	1,025.45	6,560.00	2,500.00
4102	PROF SVCS SHRED BIN	54.40	30.87	500.00	500.00
4104	PROF SVCS COURIER	1,200.00	1,150.00	1,200.00	1,200.00
4107	ADVERTISING	-	125.00	400.00	400.00
4201	POSTAGE/SHIPPING/FREIGHT	-	-	200.00	200.00
4202	POST OFFICE BOX	165.33	165.34	200.00	200.00
4203	CELL PHONE REIMBURSED	821.62	137.40	900.00	900.00



Object Code	Description	2017 Actual	2018 Actual	2019 Budget	2020 Budget
4300	TRAVEL	3,672.74	6,156.86	6,125.00	6,900.00
4301	TRAVEL TRAINING	3,265.00	-	-	-
4501	COPIER LEASE	1,335.78	1,990.91	2,000.00	2,000.00
4800	REPAIRS AND MAINTENANCE	-	-	250.00	250.00
4901	DUES AND SUBSCRIPTIONS	950.00	800.00	1,275.00	1,275.00
4902	TRAINING AND CERTIFICATION	434.00	306.80	500.00	2,900.00
4903	PRINTING AND BINDING	31.74	-	200.00	200.00
4905	TUITION SCHOOLING	(400.00)	-	2,250.00	-
4936	PUBLICATIONS,DUES MEMBERSHIPS	350.00	-	-	-
4937	CREDIT CARD AND BANK FEES	14.20	-	-	-
4939	REGISTRATION	1,645.00	2,355.00	3,850.00	2,925.00
	<b>OTHER THAN PERSONNEL SERVICES</b>	<b>26,284.54</b>	<b>18,808.19</b>	<b>30,410.00</b>	<b>26,850.00</b>
	<b>TOTAL</b>				
	<b>EXPENDITURES AND USES TOTAL</b>	<b>927,311.74</b>	<b>968,934.76</b>	<b>1,049,907.00</b>	<b>1,117,683.00</b>

## 101080 – AUTO LICENSING

The Vehicle Licensing Department provides various licensing services, including renewing tabs and issuing license plates, reporting vehicle sale or transfer of ownership, registering a boat or vessel and getting a replacement title.

The Auto Licensing Department employs 3 FTE employees.



### FEES AND SERVICES

Passenger vehicle registration renewal fees begin with a base fee of \$43.25 but can vary based on many factors including vehicle weight, location and the type of license plate being renewed. Fees are collected in accordance with RCW Chapter 46.17. A complete list of filing fees is located on the Washington State Department of Licensing website.

### COUNTY-WIDE VEHICLE REGISTRATIONS

County-wide Vehicle Registrations by Class			
	2017	2018	Jan-Sept 2019
Electric Vehicles-All Types	50	62	56
<b>Gas Powered Vehicles:</b>			
Antiques	253	243	220
Combination Farm	5	5	2
Combination Non-Farm	5	9	6
Commercial	2,426	2,457	1,651
Farm	305	310	204
Farm Exempt	91	83	77
Fixed Load	9	10	7
For Hire	10	7	4
Government Exempt	91	62	58
Moped	34	26	23
Motorcycle	2,430	2,706	2,325
Motorhome	687	734	593
Off Road Vehicle	695	686	559
Passenger Vehicle	53,912	60,805	47,239
Snowmobile	284	330	167
Snowmobile Vintage	1	-	1
Taxi Cab	20	12	9
Tow Truck	5	3	1
Truck	15,628	16,602	12,673
WATV	805	1,058	987
<b>Total Gas Powered Vehicles</b>	<b>77,696</b>	<b>86,148</b>	<b>66,806</b>

<b>Non-Gas Powered Vehicles:</b>	<b>2017</b>	<b>2018</b>	<b>Jan-Sept 2019</b>
Antiques	1	7	4
Combination Farm	320	353	281
Combination Non-Farm	402	398	273
Commercial	1,649	1,855	1,201
Farm	436	483	286
Farm Exempt	120	72	46
Fixed Load	34	57	25
For Hire	2	1	1
Government Exempt	28	41	39
Motorcycle	3	3	2
Motorhome	134	158	155
Off Road Vehicle	-	1	3
Passenger Vehicle	876	1,409	1,408
Taxi Cab	4	1	2
Tow Truck	12	16	11
Truck	2,703	3,147	2,561
WATV	5	2	3
<b>Total Non-Gas Powered Vehicles</b>	<b>6,729</b>	<b>8,004</b>	<b>6,301</b>
<b>Non-Motorized Vehicles:</b>	<b>2017</b>	<b>2018</b>	<b>Jan-Sept 2019</b>
Antique Travel Trailer	1	2	4
Camper	292	293	231
Combination Non-Farm	311	345	269
Commercial	1,342	1,558	1,157
Farm Exempt	11	9	7
Federal	1	1	-
Government Exempt	10	11	8
Intermittent Trailer	4	16	12
Logging	-	-	1
Mobile Home	2	2	-
Motorcycle	4	7	3
Passenger Vehicle	3	4	5
Trailer	7,661	8,120	6,820
Travel trailer	3,066	3,669	3,238
Truck	1	2	2
<b>Total Non-Motorized Vehicles</b>	<b>12,709</b>	<b>14,039</b>	<b>11,757</b>

Source: Washington State Department of Licensing

## REVENUES/EXPENDITURES

The sole source of revenue for the Auto Licensing Department is fees charged for licensing services. In November 2019, voters passed initiative 976 limiting car tabs to \$30. The limit was scheduled to take effect in December 2019, however, after lawsuits were filed by several government agencies arguing that the

initiative is unconstitutional, a King County Judge placed an injunction on the implementation. These developments have created some uncertainty regarding revenue estimates for 2020.

Expenditures for the department consist almost entirely of salaries and benefits. The department has no recent capital purchases.

## DEPARTMENT BUDGET

### 101080 – AUTO LICENSE

Object Code	Description	2017 Actual	2018 Actual	2019 Budget	2020 Budget
RESOURCE ACCOUNTS					
34148000	MOTOR VEHICLE	492,169.00	519,212.15	520,000.00	550,000.00
	<b>OPERATING REVENUE TOTAL</b>	<b>492,169.00</b>	<b>519,212.15</b>	<b>520,000.00</b>	<b>550,000.00</b>
	<b>RESOURCE ACCOUNTS TOTAL</b>	<b>492,169.00</b>	<b>519,212.15</b>	<b>520,000.00</b>	<b>550,000.00</b>
EXPENDITURES AND USES					
1000	SALARIES AND WAGES	125,956.59	108,968.28	106,738.00	107,660.00
1100	OVERTIME	1,891.66	108.67	4,000.00	4,000.00
2010	SOCIAL SECURITY	9,703.08	8,278.97	8,475.00	8,545.00
2020	MEDICAL & DENTAL	37,899.47	33,028.99	27,758.00	30,282.00
2030	RETIREMENT	15,260.20	13,030.43	14,225.00	14,360.00
2040	INDUSTRIAL INSURANCE	666.41	581.26	723.00	778.00
2050	UNEMPLOYMENT	900.00	900.00	375.00	750.00
2055	PAID FMLA	-	-	165.00	166.00
	<b>PERSONNEL SERVICES TOTAL</b>	<b>192,277.41</b>	<b>164,896.60</b>	<b>162,459.00</b>	<b>166,541.00</b>
3100	OFFICE AND OPERATING SUPPLIES	844.13	1,821.68	2,375.00	2,125.00
3118	MARKETING SUPPLIES	-	-	500.00	500.00
4140	DOCUMENT DESTRUCTION	-	-	280.00	280.00
4202	POST OFFICE BOX	165.34	165.33	200.00	200.00
4300	TRAVEL	506.91	407.26	1,000.00	750.00
4301	TRAVEL TRAINING	375.00	-	-	-
4500	OPERATING RENTALS AND LEASES	15.00	129.52	300.00	300.00
4800	REPAIRS AND MAINTENANCE	393.88	711.21	201.00	201.00
4939	REGISTRATION	-	750.00	250.00	750.00
	<b>OTHER THAN PERSONNEL SERVICES TOTAL</b>	<b>2,300.26</b>	<b>3,985.00</b>	<b>5,106.00</b>	<b>5,106.00</b>
	<b>EXPENDITURES AND USES TOTAL</b>	<b>194,577.67</b>	<b>168,881.60</b>	<b>167,565.00</b>	<b>171,647.00</b>

## 101090 – ELECTIONS

The Elections Department is responsible for administering elections in the county for all federal, state, county, municipal, and special districts. Elections typically occur four times per year in February, March, August, and in November.

In conjunction with running elections, the department is also responsible for voter registration. Each of the county's estimated 37,000 registered voters must be assigned a voting precinct based on their residence address. As voters change addresses or district lines move, the voter registration files must be updated. Franklin County is a vote-by-mail county. All eligible voters automatically receive a ballot in the mail at least 18 days prior to an election.



The Elections Department is located at the Auditor's Office in the Franklin County Courthouse. During elections, the Election Center on N. 3<sup>rd</sup> Avenue in Pasco is also open.

The department has four full-time employees and a number of seasonal election board workers. During each election, Franklin County uses a work force of 20 to 24 board workers, depending on the size of an election and level of voter participation. Board workers open mail ballots after signatures have been verified and check for write-in candidates and torn or damaged ballots. They also make sure the ballots are placed in the correct precinct. Work for seasonal board workers usually begins on the Friday before an election and continues up to 15-21 days after an election.

### REVENUES/EXPENDITURES

The primary source of revenue for the Elections Department is reimbursements from cities, towns, and special purpose districts for a proportionate share of the costs of elections in which the city, town or district has a ballot measure or elected position on the ballot. In odd-numbered years, the State of Washington also reimburses the county for a prorated share of the election costs when state offices or measures are voted on (RCW 29A.04.420). The department also receives revenue from candidate filing fees, charged in accordance with RCW 29A.24.091. Filing fees vary depending on the compensation of the elective office and can be waived if the candidate submits a nominating petition with the same number of signatures of registered voters as the number of dollars in the filing fee.

Significant expenditures for the department include salaries, benefits and costs to print and mail ballots and voter pamphlets. The department has no recent capital expenditures.

## REGISTERED VOTER STATISTICS

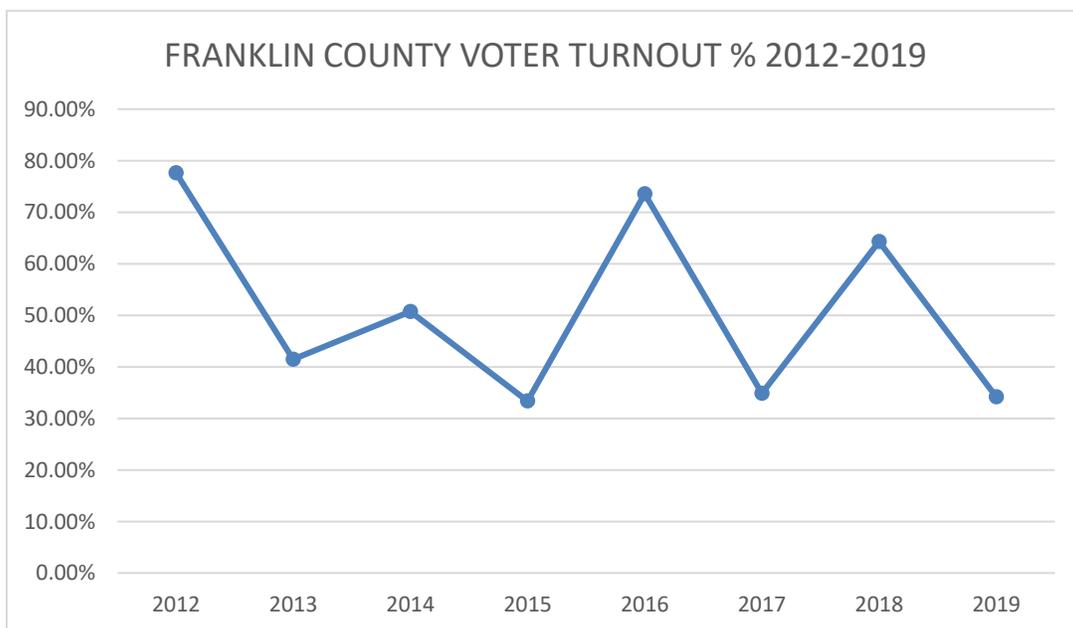
Registered Voters By Age Group	
17-24	4,262
25-34	7,341
35-44	6,876
45-54	5,115
55-64	5,647
65 and over	7,130
<b>Total</b>	<b>36,371</b>

Registered Voters By Gender	
Male	18,681
Female	17,107
Unknown	583
<b>Total</b>	<b>36,371</b>

Source: Washington Secretary of State – Updated 5/1/2019

## GENERAL ELECTION VOTER TURNOUT

	Nov-13	Nov-14	Nov-15	Nov-16	Nov-17	Nov-18	Nov-19
Precincts	101	101	104	104	104	104	105
Registered Voters	30,193	30,317	30,702	34,087	33,732	35,172	37,097
Total Ballots Counted	12,516	15,381	10,242	25,075	11,764	22,625	12,671
Franklin County Voter Turnout	41.45%	50.73%	33.36%	73.56%	34.87%	64.33%	34.16%
Statewide Voter Turnout	45.27%	54.00%	38.52%	78.76%	37.10%	71.83%	45.19%



## DEPARTMENT BUDGET

## 101090 – ELECTIONS

Object Code	Description	2017 Actual	2018 Actual	2019 Budget	2020 Budget
RESOURCE ACCOUNTS					
33400301	SOS - POSTAGE REIMBURSEMENT	-	14,082.21	-	-
34145000	ELECTION SERVICES	363,187.97	127,219.81	360,000.00	230,000.00
34181090	ELECTIONS/COPIES,MAPS,ETC.	316.75	607.33	200.00	200.00
34191000	ELECTION CANDIDATE FILING FEES	2,908.44	16,574.46	2,500.00	12,000.00
	<b>OPERATING REVENUE TOTAL</b>	<b>366,413.16</b>	<b>158,483.81</b>	<b>362,700.00</b>	<b>242,200.00</b>
	<b>RESOURCE ACCOUNTS TOTAL</b>	<b>366,413.16</b>	<b>158,483.81</b>	<b>362,700.00</b>	<b>242,200.00</b>
EXPENDITURES AND USES					
1000	SALARIES AND WAGES	106,755.73	131,808.50	139,754.00	154,334.00
1100	OVERTIME	442.37	1,112.66	2,500.00	2,500.00
1200	EXTRA HELP	25,277.86	5,362.12	16,000.00	16,000.00
1201	ELECTION BOARDS	2,588.82	4,692.06	6,000.00	11,000.00
2010	SOCIAL SECURITY	10,170.11	10,813.58	12,131.00	13,228.00
2020	MEDICAL & DENTAL	38,936.00	37,080.00	32,290.00	36,895.00
2030	RETIREMENT	14,038.09	16,940.45	18,412.00	20,186.00
2040	INDUSTRIAL INSURANCE	730.80	994.74	1,116.00	1,134.00
2050	UNEMPLOYMENT	900.00	900.00	450.00	900.00
2055	PAID FMLA	-	-	208.00	228.00
	<b>PERSONNEL SERVICES TOTAL</b>	<b>199,839.78</b>	<b>209,704.11</b>	<b>228,861.00</b>	<b>256,405.00</b>
3100	OFFICE AND OPERATING SUPPLIES	3,688.21	3,808.55	4,000.00	5,000.00
4102	PROF SVCS SHRED BIN	223.20	561.14	700.00	700.00
4107	ADVERTISING	2,927.00	3,075.00	3,000.00	3,000.00
4108	ADVERTISING/LEGALS	1,340.44	1,547.55	2,000.00	2,000.00
4200	COMMUNICATIONS	212.10	199.65	200.00	1,500.00
4201	POSTAGE/SHIPPING/FREIGHT	26,501.36	44,713.18	35,000.00	35,000.00
4202	POST OFFICE BOX	-	1,405.33	1,420.00	1,450.00
4205	POSTAGE - SPECIAL MAILINGS	-	-	200.00	200.00
4300	TRAVEL	5,391.58	3,859.42	4,500.00	4,500.00
4800	REPAIRS AND MAINTENANCE	2,082.98	9,981.49	10,000.00	10,000.00
4901	DUES AND SUBSCRIPTIONS	303.20	303.20	400.00	400.00
4903	PRINTING AND BINDING	128,914.86	139,868.66	140,000.00	180,000.00
4906	CONTRACTED SVCS BALLOTS	28,337.34	30,725.42	37,000.00	37,000.00
4907	PROF SERVICES/INFO SERVICES	-	885.51	875.00	2,500.00
4908	CONTRACTED SERVICES - ACCESSBI	300.00	275.00	300.00	300.00
4939	REGISTRATION	-	-	-	2,125.00
	<b>OTHER THAN PERSONNEL SERVICES TOTAL</b>	<b>200,222.27</b>	<b>241,209.10</b>	<b>239,595.00</b>	<b>285,675.00</b>
	<b>EXPENDITURES AND USES TOTAL</b>	<b>400,062.05</b>	<b>450,913.21</b>	<b>468,456.00</b>	<b>542,080.00</b>

## 101131-101132 – PLANNING AND BUILDING

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The Planning and Building Department’s primary responsibility is the administration of construction permitting, inspections, land use permitting, long range planning, code enforcement, business registration, outdoor burning and local fire code implementation. The department is also responsible for undertaking special projects assigned by the Board of County Commissioners and the County Administrator. The department is located at 502 W Boeing Street in Pasco.

### ***CURRENT PLANNING***

The department reviews and processes land use development proposals for conformance with the County’s Comprehensive Plan and other county policies and regulations. In addition to the Comprehensive Plan, the Department administers the implementation of the county’s Zoning and Subdivision codes, Shoreline Master Program, Critical Areas Ordinance, and the Washington State Environmental Policy Act (SEPA). The staff also provides support services to the Planning Commission, County Commissioners, and County Administrator, in addition to providing assistance to the general public relative to planning information and application processing.

### ***BUILDING***

The department’s building division is responsible for processing and reviewing residential and commercial building permits in a professional and expedient manner. This process involves building inspections and plan reviews, to ensure compliance with myriad codes and requirements, such as the Washington state Building Energy Code.

### ***LONG-RANGE PLANNING***

The department administers a variety of long range planning issues including the Comprehensive Plan that provides a long-term vision and consistency for local development and infrastructure programs (current planning). Other services provided include the implementation and maintenance of the development regulations (zoning and subdivision), the Shoreline Master Program, SEPA determinations, and regulatory reform (streamlining), the preparation of special land use studies of concern, and maintaining vital demographic and physical information data.

### ***CODE ENFORCEMENT***

The department’s Code Enforcement Program, in conjunction with the county Building Department, involves the enforcement of technical codes, which regulate the following: zoning issues, site preparation, construction, alterations, moving, demolition, repair, use and occupancy of buildings, structures and building structure equipment within Franklin County. The programs also safeguard the health, safety, property and public welfare by controlling the design, location, use or occupancy of buildings.

## MISSION

The Franklin County Planning and Building Department strives to assure quality in the construction and land development process by effective administration of local, state, and federal building and building and land use codes and regulations. The Planning and Building Department is committed to fostering excellent public participation, providing exceptional customer service, and helping attain the highest possible quality of life for all Franklin County citizens.



## PLANNING COMMISSION

The Planning Commission is a seven (7) member volunteer board that is appointed by the Board of County Commissioners. Planning Commission appointments are four (4) year terms. The Planning Commission normally consists of a wide range of citizens from different sections (Planning Districts are designated on a map in the Planning Department). The Planning Commission is not a "final" decision making committee but rather makes "recommendations" to the elected officials for the different applications they review. The various applications the Planning Commission will review includes: Conditional Use Permits, Variances, Re-zones, Subdivisions, Shoreline Permits, Zoning and Subdivision Text/Map Amendments, and Comprehensive Plan Amendments.

As in most other Counties and Cities across the State of Washington, Franklin County has a professional planning staff which brings technical expertise and knowledge to the land use process and assists the Planning Commission members as they review plans and projects. Prior to each meeting, Staff will visit each agenda site and develop a Staff Report for the Planning Commission to review. This Report normally describes the project, the applicable law(s) and provides a list of comments from the County's technical agencies.

Commission Member	Appointment/ Reappointment	Term Expires	Resolution No.	District
Layton Lowe	12/9/2019	12/9/2023	2019-354	Connell/Kahlotus Area District
Melinda Didier	3/13/2018	3/1/2022	2018-072	Eltopia Area District
Mike Vincent	8/30/2017	8/1/2021	2017-266	Columbia River West Area District
Claude Pierret	6/18/2019	5/1/2023	2019-189	Snake River Area District
Mike Corrales	5/1/2018	5/1/2022	2018-073	Basin City Area District
Roger Lenk	8/28/2018	8/28/2022	2018-278	Riverview/West Pasco UGAB Area District
Kent McMullen	3/26/2019	3/26/2023	2019-093	Riverview/West Pasco UGAB Area District

**STAFFING**

Derrick Braaten

Planning and Building Director since 2018

Personnel Budget	Adopted FTEs			
	2017	2018	2019	2020
Planning Building Director	1	1	1	1
Assistant Director	1	1	1	-
Building Official	1	1	1	1
Planner I/II	-	-	-	1
Building Inspector II	1	1	1	1
Building Inspector I	1	1	1	1
Administrative Assistant	1	1	1	1
Office Assistant	-	1	1	2
Part Time Secretary	0.53	0.53	0.53	-
<b>Total FTEs</b>	<b>6.53</b>	<b>7.53</b>	<b>7.53</b>	<b>8.00</b>

**REVENUES/EXPENDITURES**

Revenues for the department come from fees charged for the issuance of permits and for planning services. Like most Current Expense departments, salaries and benefits is the largest expenditure. The largest non-salary expenditures are for professional services for building inspection and planning services. The department also rents several pieces of equipment from the Franklin County ER&R Fund. The department has no recent capital expenditures.

**DEPARTMENT BUDGET****SUMMARY 101131-101132 PLANNING & BUILDING**

	2017 Actual	2018 Actual	2019 Budget	2020 Budget
OPERATING REVENUE TOTAL	754,621.24	854,098.37	997,225.00	928,800.00
<b>RESOURCE ACCOUNTS TOTAL</b>	<b>754,621.24</b>	<b>854,098.37</b>	<b>997,225.00</b>	<b>928,800.00</b>
PERSONNEL SERVICES TOTAL	484,991.11	500,561.22	692,173.00	730,136.00
OTHER THAN PERSONNEL SERVICES TOTAL	178,380.01	346,053.26	171,236.00	114,650.00
<b>EXPENDITURES AND USES TOTAL</b>	<b>663,371.12</b>	<b>846,614.48</b>	<b>863,409.00</b>	<b>844,786.00</b>

## 101131 – BUILDING

Object Code	Description	2017 Actual	2018 Actual	2019 Budget	2020 Budget
RESOURCE ACCOUNTS					
32210001	BLDG DIV/BLDGS STRUCTURES EQUI	560,837.16	615,338.76	712,000.00	650,000.00
32210002	PERMITS/CITY OF CONNELL	20,658.92	28,640.73	-	-
32210003	PERMITS/CITY OF MESA	3,717.72	101.53	-	-
32210004	PLAN CHECKING	-	-	119,500.00	110,000.00
32210005	SITE PLAN REVIEW	-	-	14,000.00	10,000.00
34170002	SALES OF PUBLICATIONS AND MAPS	87.30	80.00	100.00	100.00
34170004	BLDG/SALE OF ADDRESSES	-	-	700.00	700.00
34196004	PERSONNEL SVCS-CITY OF CONNELL	-	40.00	21,000.00	30,000.00
34196005	PERSONNEL SERVICES-CITY OF MES	-	-	2,500.00	4,000.00
34581001	BLDG DIV/ADDRESS FEE	603.10	805.65	-	-
34583001	BLDG DIV/PLAN CHECK FEE	70,009.73	96,307.70	-	-
34583002	SITE PLAN REVIEW FEE	11,750.00	14,200.00	-	-
	<b>OPERATING REVENUE TOTAL</b>	<b>667,663.93</b>	<b>755,514.37</b>	<b>869,800.00</b>	<b>804,800.00</b>
	<b>RESOURCE ACCOUNTS TOTAL</b>	<b>667,663.93</b>	<b>755,514.37</b>	<b>869,800.00</b>	<b>804,800.00</b>
EXPENDITURES AND USES					
1000	SALARIES AND WAGES	185,149.17	207,939.47	225,410.00	231,495.00
2010	SOCIAL SECURITY	14,042.00	15,722.00	17,246.00	17,712.00
2020	MEDICAL & DENTAL	46,559.14	47,291.24	45,320.00	48,451.00
2030	RETIREMENT	19,220.00	23,883.37	28,955.00	29,770.00
2040	INDUSTRIAL INSURANCE	4,836.04	6,890.97	8,125.00	8,023.00
2050	UNEMPLOYMENT	910.00	1,060.00	530.00	1,059.00
2055	PAID FMLA	-	-	334.00	342.00
	<b>PERSONNEL SERVICES TOTAL</b>	<b>270,716.35</b>	<b>302,787.05</b>	<b>325,920.00</b>	<b>336,852.00</b>
3100	OFFICE AND OPERATING SUPPLIES	-	2,155.93	6,000.00	3,500.00
3400	SUPPLIES FOR INV OR RESALE	-	-	1,500.00	-
4100	PROFESSIONAL SERVICES	630.00	27,348.75	34,500.00	12,500.00
4203	CELL PHONE REIMBURSED	-	-	1,800.00	1,800.00
4504	BUILDING LEASE	7,481.76	7,444.24	7,600.00	8,000.00
4515	EQUIP RENTAL	19,717.56	19,771.72	22,500.00	22,500.00
4700	UTILITIES	5,259.21	4,499.37	8,000.00	6,000.00
4901	DUES AND SUBSCRIPTIONS	635.00	680.00	650.00	650.00
4905	TUITION SCHOOLING	3,033.27	475.00	3,500.00	3,000.00
4917	BOOKS SUBSCRIPTIONS	-	2,214.02	2,000.00	2,500.00
	<b>OTHER THAN PERSONNEL SERVICES TOTAL</b>	<b>36,756.80</b>	<b>64,589.03</b>	<b>88,050.00</b>	<b>60,450.00</b>
	<b>EXPENDITURES AND USES TOTAL</b>	<b>307,473.15</b>	<b>367,376.08</b>	<b>413,970.00</b>	<b>397,302.00</b>

## 101132 – PLANNING

Object Code	Description	2017 Actual	2018 Actual	2019 Budget	2020 Budget
RESOURCE ACCOUNTS					
32199000	OTHER BUSINESS LICENSE PERMITS	56,743.75	56,666.00	80,750.00	81,000.00
32290000	OTHER NON BUS LIC AND PERMITS	-	-	31,625.00	30,000.00
34170002	SALES OF PUBLICATIONS AND MAPS	80.00	-	-	-
34181000	INTERGOV'T FRIS	-	-	50.00	-
34581002	PLAN DIV/ZONING & SUBDIVISION	19,115.56	28,250.00	-	-
35900004	PLAN DIV/BUS LICENSE LATE FEES	-	1,215.00	1,000.00	1,000.00
36250000	RENT, SPACE AND FAC. LEASE	10,983.00	12,453.00	14,000.00	12,000.00
36990002	NSF FEE	35.00	-	-	-
	<b>OPERATING REVENUE TOTAL</b>	<b>86,957.31</b>	<b>98,584.00</b>	<b>127,425.00</b>	<b>124,000.00</b>
	<b>RESOURCE ACCOUNTS TOTAL</b>	<b>86,957.31</b>	<b>98,584.00</b>	<b>127,425.00</b>	<b>124,000.00</b>
EXPENDITURES AND USES					
1000	SALARIES AND WAGES	149,706.72	137,178.01	259,443.00	271,212.00
2010	SOCIAL SECURITY	11,226.39	10,320.68	19,850.00	20,750.00
2020	MEDICAL & DENTAL	31,414.88	28,839.98	49,440.00	60,019.00
2030	RETIREMENT	18,076.67	17,006.59	32,948.00	34,878.00
2040	INDUSTRIAL INSURANCE	2,800.10	3,528.91	3,588.00	4,683.00
2050	UNEMPLOYMENT	1,050.00	900.00	600.00	1,341.00
2055	PAID FMLA	-	-	384.00	401.00
	<b>PERSONNEL SERVICES TOTAL</b>	<b>214,274.76</b>	<b>197,774.17</b>	<b>366,253.00</b>	<b>393,284.00</b>
3100	OFFICE AND OPERATING SUPPLIES	4,050.54	2,305.80	6,000.00	3,500.00
4100	PROFESSIONAL SERVICES	111,245.00	249,478.36	37,186.00	12,500.00
4107	ADVERTISING	4,618.12	6,957.85	5,000.00	5,500.00
4165	NRAC - NAT RESOURCES ADV COMM	-	-	5,000.00	5,000.00
4203	CELL PHONE REIMBURSED	846.37	566.06	600.00	600.00
4300	TRAVEL	-	-	3,000.00	2,500.00
4307	TRAVEL PLANNING COMMISSIONERS	544.63	1,059.33	1,700.00	1,500.00
4500	OPERATING RENTALS AND LEASES	5,455.14	7,108.43	5,000.00	5,000.00
4504	BUILDING LEASE	7,444.26	7,444.28	7,600.00	8,000.00
4700	UTILITIES	4,150.42	4,499.44	8,000.00	6,000.00
4800	REPAIRS AND MAINTENANCE	2,666.58	1,812.96	1,650.00	1,650.00
4801	REP AND MAINT VEHICLES	118.88	94.22	1,000.00	1,000.00
4901	DUES AND SUBSCRIPTIONS	483.27	137.50	1,450.00	1,450.00
	<b>OTHER THAN PERSONNEL SERVICES TOTAL</b>	<b>141,623.21</b>	<b>281,464.23</b>	<b>83,186.00</b>	<b>54,200.00</b>
	<b>EXPENDITURES AND USES TOTAL</b>	<b>355,897.97</b>	<b>479,238.40</b>	<b>449,439.00</b>	<b>447,484.00</b>

## 101160 – COUNTY CLERK

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The Franklin County Clerk is responsible for processing and managing all Superior Court records and financial transactions, including Civil, Probate, Criminal, Family Law, Juvenile Offender, Truancy, At Risk Youth, Civil Commitment matters, Jury Management and Passport Services. Additionally, support staff are provided for 7 Superior Court Judges and 3 Court Commissioners.

The office is committed to all relevant laws, rules and policies relating to judicial and administrative procedures. Support services are provided to the Superior Court, law and justice community, as well as the public. The Clerk's Office is located on the third floor of the Franklin County Courthouse, with a Finance office on the main level of the Public Safety Building.

### MISSION

Our mission is to efficiently maintain and protect the integrity and accuracy of the judicial records of the Franklin County Superior Court while providing quality governmental services for the public in an organized, courteous, transparent and responsible manner, while being vigilant and efficient with taxpayer dollars.



*Michael Killian  
Franklin County Clerk*

### SERVICES

Specific Functions of the County Clerk include:

- **Administrator of court records and exhibits:** All documents presented in a superior court cause of action must be received and processed by the Clerk. The processing of court documents involves record classification, assignment of cause number, computerized docketing, indexing and scanning in the Odyssey (official court record database), case and document management system. Records must be maintained, retained, and purged in accordance with statutory time constraints, and required archival standards.
- **Financial Officer of the Courts:** As the court's agent, the Clerk collects statutory fees, fines, trust funds and support funds; maintains a trust account for monies ordered by the Court; and the Clerk further provides an investment plan for monies held. The collection, accounting and investment of court monies are done to ensure that the interest of the public and the county are secured.
- **Quasi-judicial Officer:** For the issuance of writs, subpoenas, and other court-related orders, the Clerk serves a quasi-judicial (to exercise discretion of judicial nature) role. Examples: reviewing court documents for possible errors; performing acts required by law; issuing letters testamentary; warrants (civil and criminal); and writs of execution, garnishment, attachments, restitution and orders of sale.
- **Ex Officio Clerk of the Court:** Under the Washington State Constitution, the Clerk has the title of "ex officio clerk of the Superior court." This requires the Clerk's presence at all court sessions for the purpose of receiving and recording court documents and exhibits; and to establish independent records of court proceedings for the public.

- **Justice System Administrator:** In this role, the Clerk identifies and articulates the changing needs of court records processing; of the storage, retrieval and disposal of documents, records and exhibits; and of the collection, accounting and investment of court monies to ensure that the interests of the public and the county are secured.
- **Departmental Administrator:** As the administrator of a county department, the Clerk has the responsibility to establish office policies, budgets and procedures in accordance with the established guidelines and policies of the Board of County Commissioners.
- In Franklin County, the Clerk is the appointed Jury Commissioner for the courts in the county and serves as an agent of the Federal Government for accepting passport applications.
- A courthouse facilitator program that provides procedural assistance to litigants representing themselves in family court matters is also under the direction of the County Clerk in Franklin County.

	2016	2017	2018	Jan-Jun 2019
Proceedings Held	11,560	13,250	11,360	5,113
Case Filings	3,134	3,417	3,388	1,750
Passports Processed for the U.S. Department of State	2,535	3,415	2,900	1,714
Jury Summons Mailed to Prospective Jurors	27,000	26,000	26,000	13,000

## STAFFING

Michael Killian

Franklin County Clerk, elected in 2000

Personnel Budget	Adopted FTEs			
	2017	2018	2019	2020
County Clerk	1	1	1	1
Chief Deputy Clerk	1	1	1	1
Judicial Financial Manager	1	1	1	1
Jury Manager/Juvenile Supervisor	1	1	1	1
Judicial Collections Officer	1	1	1	1
LFO Collection Clerk	1	1	1	1
Deputy Clerk, LPA II	10	10	10	10
Part Time Records Clerk, LPA I	0.5	0.5	0.5	0.5
<b>Total FTEs</b>	<b>16.5</b>	<b>16.5</b>	<b>16.5</b>	<b>16.5</b>

## REVENUES/EXPENDITURES

Revenues for the Clerk’s Office originate from Superior Court fees and fines. RCWs authorize fees charged for court services and a portion of the fees is retained by the County. Fee schedules, along with the corresponding RCW’s authorizing them, are listed on the Franklin County website. The largest revenue sources are reimbursements of collection costs and passport processing fees. The department also receives a federal grant award through the US Department of Health and Human Services to assist with costs related to child support enforcement.

Salaries and benefits are the largest expenditures for the department. Of non-salary expenditures, jury fees and postage for mailing jury summons are the most significant costs. The department has no recent capital expenditures.

## DEPARTMENT BUDGET

### 101160 – COUNTY CLERK

Object Code	Description	2017 Actual	2018 Actual	2019 Budget	2020 Budget
RESOURCE ACCOUNTS					
33393563	US DEPT HHS/DSHS/CLERK	88,757.00	77,680.00	83,000.00	77,000.00
33404602	STATE SHARE TITLE 4D CLERK	15,290.00	13,389.00	14,000.00	13,000.00
33601010	REIMB-WIT FEES	-	1,729.84	-	-
34123090	JUV EMANCIPATIO	33.00	66.00	-	-
34123110	ANTI-HARASSMENT FILING	197.20	440.80	290.00	390.00
34123320	CIV/PROB FIING	38,493.00	45,227.00	39,650.00	43,300.00
34123340	DOM FAC FILING FEE	18,655.00	20,384.00	20,300.00	19,800.00
34123380	CLJ APPEAL FIL	91.00	-	-	-
34123400	CTRCROSS3RD FILING	1,001.00	637.00	-	-
34123420	UNLAW DET FILING	876.00	569.40	855.00	730.00
34123440	UNLAW DET COMBO	3,729.00	2,373.00	2,700.00	3,000.00
34123480	FACFIL-NO DVSUR	9,373.00	8,281.00	9,900.00	8,000.00
34123510	JST-SC	9,267.50	9,390.00	9,400.00	9,500.00
34125000	FRIVOLOUS LIEN FILING FEE	70.00	-	-	-
34129030	WILL ONLY FILING FEE	226.80	270.00	245.00	185.00
34129040	TAX WARRANT FILINGS	10,602.30	11,062.50	10,200.00	10,200.00
34129050	OTHER FILINGS MOD. FAC.	2,520.00	2,423.11	2,600.00	2,800.00
34129060	COUNTY TRANSCRIPT FILING FEES	378.00	615.60	460.00	530.00
34129070	UNLAWFUL DETAINER ANSWER FILIN	2,601.50	1,815.00	2,400.00	2,000.00
34129080	NON JUDICIAL PROBATE DOC FILIN	75.60	97.20	-	-
34134000	CLERK’S RECORD SERVICES - SUP.	57,089.85	57,709.10	55,850.00	57,500.00
34134010	ARB DE NOVA FEE	2,190.00	750.00	1,300.00	2,300.00
34134020	MANDITORY ARB. FEES	3,300.00	4,850.00	4,100.00	-
34134030	DOM CRT CUR EXP	61.50	67.20	-	-
34134040	REIM-COLLECTION COST	112,176.74	137,188.58	175,000.00	145,000.00
34134050	POST CONVICTION FEE	17.56	200.00	-	-
34134110	FEE, CREDIT CARD AND ELECT PAY	1,909.30	-	-	-
34137010	SC WARRANT COST	16,341.34	7,432.41	5,000.00	5,000.00



Object Code	Description	2017 Actual	2018 Actual	2019 Budget	2020 Budget
34137020	SUPERIOR CRT-CRIME LAB ANALYSI	175.71	113.04	-	-
34149001	JURY SERVICES REIMBURSEMENT	-	250.00	-	-
34149003	CITY OF PASCO JURY PANEL NEED	1,250.00	2,061.22	2,200.00	2,200.00
34165000	SUP CRT - WORD PROCESS & TRANS	18,840.13	19,502.35	20,000.00	20,000.00
34199000	CLERK - PASSPORTS	85,397.00	99,789.45	90,000.00	100,000.00
34210010	CIVIL SHERIFF'S FEE	20.00	-	-	-
34233020	DRUG COURT FEE	11,567.15	10,911.24	11,500.00	9,900.00
34250000	DUI EMRG. RESP	322.60	149.40	-	-
34270002	INTERGOV'T JUVENILE SVCS/CLERK	5,129.52	2,830.08	7,000.00	4,000.00
34650020	FACILITATOR USER FEE	-	1,849.00	-	-
34650040	DV PREVENTION ACCT, LOCAL	-	495.90	-	-
34651005	DV PREV. LOC	4,974.50	2,890.90	6,000.00	-
35131000	CRIMINAL FILING FEES	1,324.10	714.35	-	-
35131010	CRIMINAL FILING FEES	13,273.43	10,123.93	10,000.00	5,000.00
35150080	METHLAB CLEANUP FEE	5,458.87	3,216.13	4,000.00	1,000.00
35180000	CRIME VICTIMS PENALTY ASSESSME	14.03	16.73	-	-
35180010	CRIME VI. PENALTY	25,047.30	19,310.08	23,600.00	18,200.00
35180030	JUVENILE CRIME VICTIMS/160	983.03	545.43	1,500.00	680.00
35190020	DOMESTIC VIOLENCE PENALTY	996.00	828.34	1,000.00	850.00
35191000	SUP CRT - OTHER PENALTIES	46,897.60	49,989.24	58,000.00	40,000.00
35191004	FINES JUVENILE OFFENDER	599.52	312.42	-	-
35191050	FEE-BLOOD/BREATH	3.84	0.60	-	-
35191070	BAIL FORF. CVP	-	836.00	-	-
35191080	BOND FORF CVP	-	501.60	-	-
35191100	DISTR COURT ACCT-SC REVENUE	13.41	0.77	-	-
35191110	DUI FEE - SUPERIOR COURT	-	6.13	-	-
35720000	COSTS, JUVENILE	-	88.01	-	-
35721000	FEE, JURY	-	150.84	-	-
35722000	FEE, WITNESS	-	99.27	-	-
35723000	PUBLIC DEFENSE RECOUPMENT FEE	-	23,576.65	54,400.00	20,000.00
35723020	JUVENILE PUB DEF COSTS/160	-	453.56	2,900.00	500.00
35724000	FEE, SHERIFF EXPENSE	-	3,239.90	-	4,000.00
35724010	NO INT FEE, PA SERVICE COST	-	0.32	-	-
35726000	COSTS ON APPEAL	759.62	48.12	-	-
35728000	SUPERIOR COURT RECOUPMENTS	556.65	69.59	-	-
35728010	COST, CRIMINAL	-	3.17	-	-
35729010	COLL AGENCY COSTS-EPAY & CC FE	-	2.95	-	-
35731000	JURY DEMAND COST	771.88	192.63	-	-
35732000	WITNESS FEE	329.87	52.44	-	-
35732001	WIT FUND-EXPERT	125.77	-	-	-
35733000	PUBLIC DEFENSE RECOUPMENT	59,213.90	12,406.74	-	-
35733020	JUVENILE PUB DEF COSTS/160	1,549.90	446.33	-	-
35734000	SHERIFF'S SERVICE FEES	19,369.05	4,441.42	6,000.00	-
35734001	LAW ENFORCE COSTS - PROS FEE	23.70	-	-	-
36140020	SUPERIOR INTEREST INCOME	14,799.14	14,562.97	16,000.00	10,000.00
36140040	COURT CURRENT EXP. INT	14,357.96	14,343.73	16,000.00	10,000.00
36940000	JUDGMENTS AND SETTLEMENTS	443.41	2.30	-	-
36981000	OVERAGE & SHORT TAXES	-	(739.45)	-	-

Object Code	Description	2017 Actual	2018 Actual	2019 Budget	2020 Budget
36990001	SMALL OVERPAYMENTS	1.62	11.02	-	-
36991004	REIM PA MISC.	-	4.19	-	-
36991010	OVERPAYMENT REV UNDER \$1001	-	10.18	-	-
	<b>OPERATING REVENUE TOTAL</b>	<b>729,913.40</b>	<b>705,358.95</b>	<b>767,350.00</b>	<b>646,565.00</b>
	<b>RESOURCE ACCOUNTS TOTAL</b>	<b>729,913.40</b>	<b>705,358.95</b>	<b>767,350.00</b>	<b>646,565.00</b>
EXPENDITURES AND USES					
1000	SALARIES AND WAGES	685,613.47	679,131.71	754,721.00	777,307.00
1100	OVERTIME	3,611.47	2,525.41	4,000.00	4,000.00
2010	SOCIAL SECURITY	52,776.43	52,199.67	58,051.00	59,778.00
2020	MEDICAL & DENTAL	191,827.43	189,765.79	175,615.00	193,805.00
2030	RETIREMENT	80,360.09	85,477.47	97,461.00	100,476.00
2040	INDUSTRIAL INSURANCE	3,622.09	4,013.14	4,777.00	4,738.00
2050	UNEMPLOYMENT	4,350.00	4,350.00	2,175.00	4,350.00
2055	PAID FMLA	-	-	1,125.00	1,153.00
	<b>PERSONNEL SERVICES TOTAL</b>	<b>1,022,160.98</b>	<b>1,017,463.19</b>	<b>1,097,925.00</b>	<b>1,145,607.00</b>
3100	OFFICE AND OPERATING SUPPLIES	11,370.56	12,013.49	14,000.00	14,000.00
3599	NON-BASELINE SM TOOLS & EQUIP	616.41	-	-	-
4100	PROFESSIONAL SERVICES	687.91	675.00	2,000.00	2,000.00
4102	PROF SVCS SHRED BIN	-	44.10	-	-
4107	ADVERTISING	2,408.50	2,809.37	5,000.00	5,000.00
4201	POSTAGE/SHIPPING/FREIGHT	10,225.00	18,822.57	11,000.00	11,000.00
4203	CELL PHONE REIMBURSED	-	-	-	1,080.00
4300	TRAVEL	2,740.41	3,523.41	4,475.00	4,475.00
4308	TRAVEL JUVENILE	2,123.43	1,972.36	3,000.00	3,000.00
4309	TRAVEL OLOL MENTAL HEARINGS	1,759.08	1,236.06	900.00	900.00
4327	TRAVEL - ADULT DRUG COURT	462.24	383.68	700.00	700.00
4328	TRAVEL - JUV DRUG COURT	194.74	312.83	400.00	400.00
4500	OPERATING RENTALS AND LEASES	5,716.01	5,928.39	4,000.00	4,000.00
4600	INSURANCE	525.00	1,050.00	525.00	525.00
4800	REPAIRS AND MAINTENANCE	851.42	-	-	-
4900	MISCELLANEOUS	12,677.69	-	-	-
4901	DUES AND SUBSCRIPTIONS	200.00	200.00	200.00	200.00
4905	TUITION SCHOOLING	-	-	250.00	250.00
4909	JURY FEES	82,465.91	82,811.92	75,000.00	75,000.00
4910	WITNESS FEES	4,594.73	8,331.71	3,500.00	3,500.00
	<b>OTHER THAN PERSONNEL SERVICES TOTAL</b>	<b>139,619.04</b>	<b>140,114.89</b>	<b>124,950.00</b>	<b>126,030.00</b>
	<b>EXPENDITURES AND USES TOTAL</b>	<b>1,161,780.02</b>	<b>1,157,578.08</b>	<b>1,222,875.00</b>	<b>1,271,637.00</b>

## 101165 – SUPERIOR COURT

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The Benton & Franklin Counties Superior Court is a bi-county judicial district administered from the Benton County Justice Center in Kennewick. Court hearings and trials are held at four locations within the Bi-County area: the Benton County Courthouse in Prosser, the Benton County Justice Center in Kennewick, the Juvenile Justice Center in Kennewick and the Franklin County Courthouse in Pasco. All official Superior Court records are kept by the respective county clerks.

### MISSION

Benton & Franklin Counties Superior Court strives to adjudicate all cases in a manner that is timely, fair, impartial & endeavors to respect diversity, ethics and individuals' rights.

### VISION

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Open to All

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Accountable to All

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Justice for All

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### GOALS

- Provide the general public access to court related information
- Create and improve programs to adjudicate cases in a timely and efficient manner
- Improve case processing time standards through increased case management and improved technology
- Enhance the guardian ad litem registry through recruitment and training
- Acquire funding for a Guardianship Monitoring Program to protect the elderly and vulnerable within our community
- Continue to search for local, state and federal grant funding to better fund the court's programs such as the Adult Drug Court and Guardianship Monitoring

### SERVICES

Benton & Franklin Counties share seven full-time Superior Court Judges and three Court Commissioners who hear all cases involving adult felonies, juvenile matters, divorce, child custody and support matters, probate, guardianships, adoptions, civil disputes in excess of \$50,000, paternity actions, mental competency, and abused and/or neglected children. Additionally, the court has the approximate equivalent of 27 court support personnel who assisted the judicial officers with a 2018 bi-county caseload of approximately 11,500 cases, 3,388 of which are Franklin County cases.

The Superior Court Administration Office schedules hearings and/or trial and manages the criminal, civil, arbitration, domestic and lower court appeal caseloads. The court has a Juvenile Division located at the Juvenile Justice Center in Kennewick where the majority of juvenile matters are heard on a daily basis. The Juvenile Drug Court hearings are also held at the Juvenile Justice Center as well as other evidence based programs. All adult hearings and trials are held at the Benton County Courthouse, Benton County Justice Center and the Franklin County Courthouse. Mental health hearings are held at the mental health facility. The court also has a Family Court Investigator to investigate allegations of child abuse and neglect in domestic and paternity actions, an Adult Drug Court and an arbitration program.

#### FRANKLIN COUNTY ANNUAL CASE FILINGS BY TYPE OF CASE

	2014	2015	2016	2017	2018
Criminal	697	595	662	781	747
Civil	1,198	1,140	1,046	1,369	1,371
Domestic	437	448	429	372	420
Probate/Guardianship	115	127	114	129	111
Adoption/Parentage	138	139	125	118	74
Mental Illness/Alcohol	74	50	51	67	77
Juvenile Dependency	528	528	531	412	375
Juvenile Offender	195	206	176	169	213
<b>Total Filings</b>	<b>3,382</b>	<b>3,233</b>	<b>3,134</b>	<b>3,417</b>	<b>3,388</b>

Source: Administrative Office of the Courts

#### REVENUES/EXPENDITURES

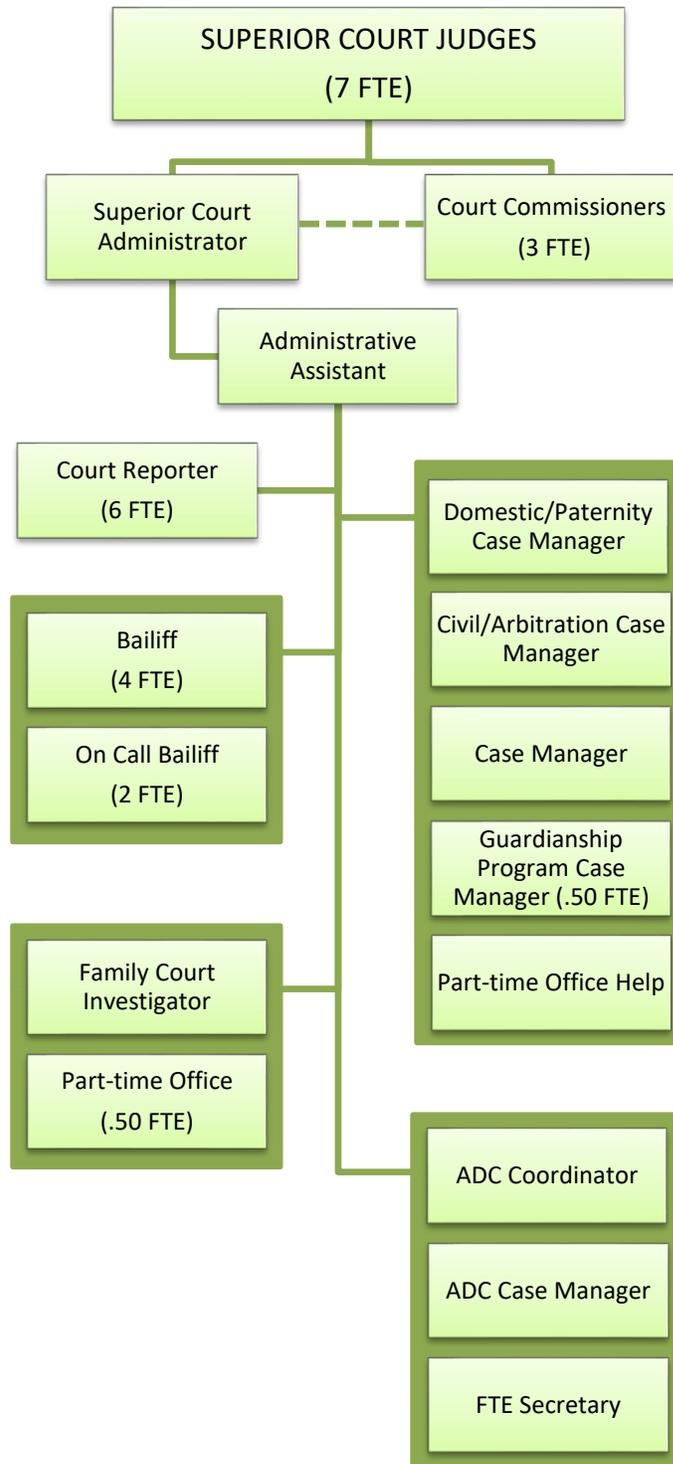
The Superior Court does not collect fees – the County Clerk collects fees for the Superior Court as it relates to those costs allowed by law for the filing of a case and those fees imposed at the judgment and sentence. The court does receive revenue from the Administrative Office of the Courts in the amount of 50% of the Judge Pro Tem costs incurred by the counties and reimbursement for interpreter services up to an amount consistent with an annual reimbursement agreement.

Franklin County reimburses Benton County a percentage, determined annually based on caseload, of Superior Court salaries, benefits, IT assessments and Adult Drug Court Program costs. Each county is also responsible for their own supplies and services costs.

#### 2020 BUDGET COST ALLOCATION

Case Filings by County:				
	Civil	Criminal	Combined	% of Use
<b>Benton County</b>	5,478	1,576	7,054	71.59%
<b>Franklin County</b>	2,053	747	2,800	28.41%
<b>TOTAL:</b>	<b>7,531</b>	<b>2,323</b>	<b>9,854</b>	<b>100%</b>

**BENTON AND FRANKLIN COUNTIES SUPERIOR COURT ORGANIZATIONAL CHART**  
 (BI-COUNTY EMPLOYEES ADMINISTERED BY BENTON COUNTY)



**STAFFING**

Superior Court Staff are bi-county employees of Benton and Franklin Counties. Benton County serves as the administrating agency for all bi-county Superior Court employees. Although these employees are not included in the FTE count for Franklin County, the County reimburses Benton County for a percentage of the salaries and benefits expended each year based on caseload.

***COURT COMMISSIONERS***

Jacqueline Stam,  
Appointed in 2011

Pamela Peterson,  
Appointed in 2016

Darin R. Campbell,  
Appointed in 2019

***BENTON-FRANKLIN SUPERIOR COURT JUDGES***

**POSITION 1:**

Bruce Spanner,  
Elected in 2008

**POSITION 5:**

Sam Swanberg,  
Appointed in 2017, elected in 2018

**POSITION 2:**

Joseph Burrowes,  
Elected in 2016

**POSITION 6:**

Carrie Runge,  
Appointed in 2003

**POSITION 3:**

Alex Ekstrom,  
Appointed in 2014, elected in 2015

**POSITION 7:**

Jacqueline Shea-Brown,  
Appointed in 2015, elected in 2016

**POSITION 4:**

Cameron Mitchell,  
Appointed in 2004



## DEPARTMENT BUDGET

## 101165 – SUPERIOR COURT

Object Code	Description	2017 Actual	2018 Actual	2019 Budget	2020 Budget
RESOURCE ACCOUNTS					
33401252	WA ST ADM OFF OF CRTS/SUP CRT/	14,225.00	27,272.35	15,000.00	15,000.00
36991000	MISC-OTHER REVENUES	-	193.14	-	-
<b>OPERATING REVENUE TOTAL</b>		<b>14,225.00</b>	<b>27,465.49</b>	<b>15,000.00</b>	<b>15,000.00</b>
<b>RESOURCE ACCOUNTS TOTAL</b>		<b>14,225.00</b>	<b>27,465.49</b>	<b>15,000.00</b>	<b>15,000.00</b>
EXPENDITURES AND USES					
3100	OFFICE AND OPERATING SUPPLIES	4,744.16	4,695.30	4,900.00	4,900.00
3127	SUPERIOR COURT LAW BOOKS JUDIC	1,000.00	1,444.40	1,000.00	1,000.00
4100	PROFESSIONAL SERVICES	63,966.62	56,001.59	31,560.00	31,560.00
4111	ARBITRATION	5,184.42	1,942.17	6,000.00	6,000.00
4300	TRAVEL	4,126.67	3,353.42	4,800.00	4,800.00
4500	OPERATING RENTALS AND LEASES	1,481.62	1,611.16	2,500.00	2,500.00
4800	REPAIRS AND MAINTENANCE	-	-	100.00	100.00
4911	COURT COSTS - INTERPRETERS	16,800.00	58,510.00	68,000.00	72,100.00
4912	ASSOCIATION DUES	2,002.32	1,960.19	3,150.00	3,150.00
4913	SCHOOL AND TRAINING	840.53	287.98	1,750.00	1,750.00
<b>OTHER THAN PERSONNEL SERVICES TOTAL</b>		<b>100,146.34</b>	<b>129,806.21</b>	<b>123,760.00</b>	<b>127,860.00</b>
<b>EXPENDITURES AND USES TOTAL</b>		<b>100,146.34</b>	<b>129,806.21</b>	<b>123,760.00</b>	<b>127,860.00</b>

## 101180 – OFFICE OF PUBLIC DEFENSE

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Franklin County Office of Public Defense is responsible for providing publicly funded defense services to indigent persons when required by law or the Constitution. Anyone facing a criminal charge, civil commitment, or a dependency proceeding – and who is found to be income-eligible – is entitled to a public defender, as are children facing contempt of court in truancy proceedings. Our 30+ contracted attorneys are highly skilled and dedicated and are committed to ensuring quality legal representation and advocacy for anyone facing a criminal charge.

### MISSION

It is the goal of the Public Defender’s Office to protect every client’s constitutional rights, to defend against discriminatory treatment and disproportionate punishment, and to ensure that no one who is innocent is ever wrongfully convicted. We are committed to providing all mandated legal services in an efficient and cost-effective manner while holding ourselves to the highest professional and ethical standards.

### STAFFING

Larry Zeigler, Attorney at Law  
Franklin County Public Defense Manager

Personnel Budget	Adopted FTEs			
	2017	2018	2019	2020
Confidential Administrative Support Specialist	1	1	1	1
<b>Total FTEs</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>

### REVENUES/EXPENDITURES

The main revenue source for the department is an appropriation from the State of Washington for the purpose of improving the quality of public defense services. Authorized by RCW Chapter 10.101, the funds appropriated by the state are distributed among the counties as described in RCW 10.101.070: Six percent of the appropriation is distributed equally to the thirty-nine counties as a base allocation. Of the remainder, fifty percent is distributed on a pro-rata basis based upon population and the other fifty percent is distributed on a pro-rata basis based upon the annual number of criminal cases filed in the county superior court. The appropriation is received annually in January.

The largest expenditure for the department is the professional service contracts for indigent defense services in Superior Court and District Court cases. Franklin County doesn’t employ any in-house defense attorneys. Instead, private attorneys working as independent contractors provide indigent defense services for the County.

## DEPARTMENT BUDGET

## 101180 – OFFICE OF PUBLIC DEFENSE

Object Code	Description	2017 Actual	2018 Actual	2019 Budget	2020 Budget
RESOURCE ACCOUNTS					
33601280	COUNTIES-PUBLIC DEF SERVICE/WA	89,619.78	85,218.00	92,000.00	86,991.00
34195010	LEGAL SERVICES	3,225.00	1,522.50	-	-
34195018	INTERGOV'T LEGAL SERVICES/CONN	7,212.12	5,614.38	4,000.00	4,000.00
	<b>OPERATING REVENUE TOTAL</b>	<b>100,056.90</b>	<b>92,354.88</b>	<b>96,000.00</b>	<b>90,991.00</b>
	<b>RESOURCE ACCOUNTS TOTAL</b>	<b>100,056.90</b>	<b>92,354.88</b>	<b>96,000.00</b>	<b>90,991.00</b>
EXPENDITURES AND USES					
1000	SALARIES AND WAGES	38,202.58	56,976.35	47,038.00	49,011.00
1100	OVERTIME	136.21	-	-	-
2010	SOCIAL SECURITY	2,929.23	4,310.93	3,599.00	3,750.00
2020	MEDICAL & DENTAL	12,360.00	17,615.63	11,330.00	12,360.00
2030	RETIREMENT	4,583.84	7,256.46	6,043.00	6,303.00
2040	INDUSTRIAL INSURANCE	240.51	353.78	303.00	306.00
2050	UNEMPLOYMENT	300.00	300.00	150.00	300.00
2055	PAID FMLA	-	-	70.00	72.00
	<b>PERSONNEL SERVICES TOTAL</b>	<b>58,752.37</b>	<b>86,813.15</b>	<b>68,533.00</b>	<b>72,102.00</b>
3100	OFFICE AND OPERATING SUPPLIES	964.65	333.23	1,000.00	1,000.00
4100	PROFESSIONAL SERVICES	54,229.00	49,200.00	60,000.00	60,000.00
4104	PROF SVCS COURIER	-	1,697.89	600.00	600.00
4107	ADVERTISING	225.00	-	250.00	250.00
4112	SUPERIOR COURT CONTRACTS	540,821.39	612,582.65	662,962.00	658,949.00
4113	DISTRICT COURT CONTRACTS	112,818.04	109,888.02	114,037.00	136,547.00
4114	CITY OF CONNELL CONTRACT	-	-	1,000.00	1,000.00
4115	MISC PROFESSIONAL SVC	58,378.97	85,909.32	121,000.00	111,000.00
4203	CELL PHONE REIMBURSED	-	94.05	-	660.00
4500	OPERATING RENTALS AND LEASES	694.15	379.48	1,000.00	1,000.00
4990	INTERGOVERNMENTAL SERVICES	257,111.53	274,851.55	270,731.00	262,228.00
	<b>OTHER THAN PERSONNEL SERVICES TOTAL</b>	<b>1,025,242.73</b>	<b>1,134,936.19</b>	<b>1,232,580.00</b>	<b>1,233,234.00</b>
	<b>EXPENDITURES AND USES TOTAL</b>	<b>1,083,995.10</b>	<b>1,221,749.34</b>	<b>1,301,113.00</b>	<b>1,305,336.00</b>

## 101200 – FACILITIES

The Facilities Department provides and manages maintenance services for all Franklin County Offices. Responsibilities include maintaining sidewalks and landscaping of county property, performing and overseeing carpentry, painting, plumbing and HVAC maintenance and managing various other repairs as needed.

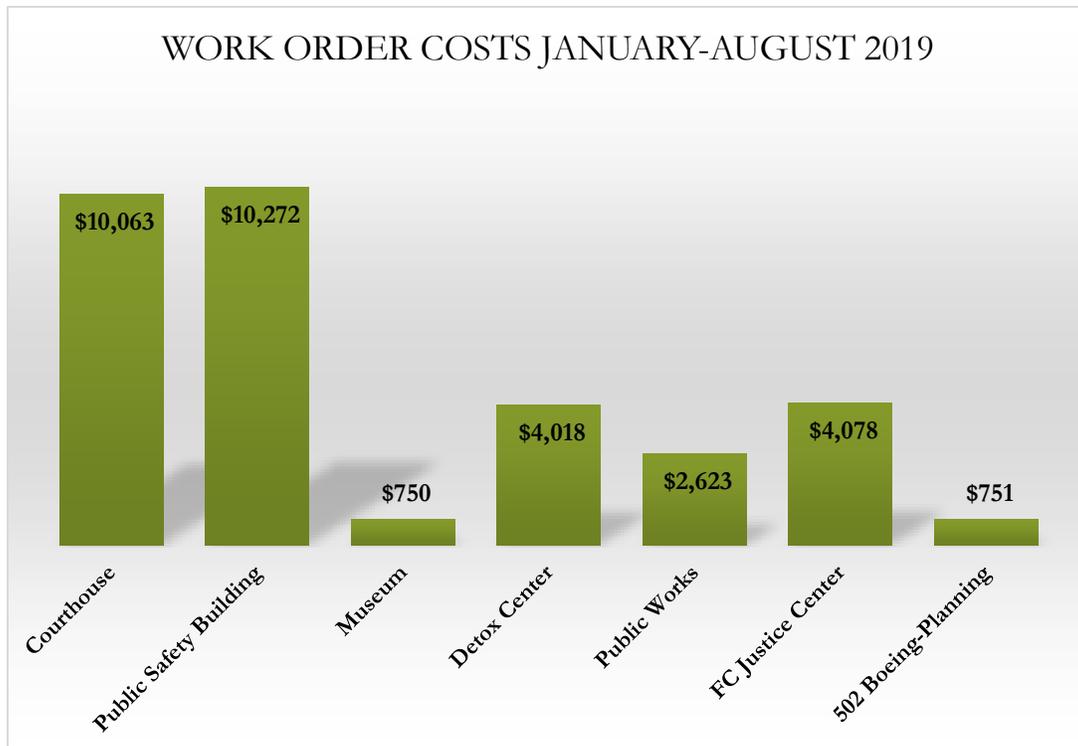
Our methods of assessment include regular on-site inspections of our facilities and maintaining regular dialog with staff and professionals to ensure standards are being met and/or improvements are communicated to guarantee efficient correction.

### STAFFING

Jennifer Wagner

Facilities Director since 2014

Personnel Budget	Adopted FTEs			
	2017	2018	2019	2020
Facilities Director	1	1	1	1
Facilities & Grounds Coordinator	1	1	1	1
Facilities Maintenance Tech	1	2	2	2
Seasonal Groundkeeper	0.5	0.5	0.5	0.5
<b>Total FTEs</b>	<b>3.5</b>	<b>4.5</b>	<b>4.5</b>	<b>4.5</b>



## REVENUES/EXPENDITURES

Facilities Department revenues consist of fees charged to the County Roads Fund and the Corrections Department for work orders and services performed. The budgeted revenue from the Corrections Department decreased drastically in 2020 due to the Corrections Department performing more maintenance activities internally.

Salaries & benefits, utilities and repairs & maintenance make up most of the department's expenditure budget. Prior year capital expenditures include a fire panel replacement project for the Public Safety Building and the repairing of retaining walls at the Courthouse, both in 2017. In 2018, the department purchased a pressure washer with tank and trailer. 2019 projects include the replacement of windows in the Franklin County Justice Center and replacement of carpeting in the Clerk's Office.

All 2020 capital expenditures approved for the Facilities department are budgeted in the 170 fund, using ¼% REET funding. See the 170 fund description for details on the approved capital projects.

## DEPARTMENT BUDGET

### 101200 – FACILITIES

Object Code	Description	2017 Actual	2018 Actual	2019 Budget	2020 Budget
RESOURCE ACCOUNTS					
34193130	INTERDEPT/FUND-PLANNING&BUILD	-	-	10,000.00	12,000.00
34193150	INTERDEPT/FUND MTCE-COUNTY ROA	2,823.30	4,033.16	1,500.00	2,500.00
34193203	INTERDEPT/FUND MTCE-CORRECTION	130,744.29	137,816.18	108,000.00	20,000.00
36700000	CONTR DONATIONS/PRIVATE SOUCES	-	1,000.00	-	-
36990011	SALE SURPLUS/RECYCLED MATERIAL	-	453.70	-	-
36991000	MISC-OTHER REVENUES	-	166.42	-	-
	<b>OPERATING REVENUE TOTAL</b>	<b>133,567.59</b>	<b>143,469.46</b>	<b>119,500.00</b>	<b>34,500.00</b>
39800000	INSURANCE RECOVERIES	104.74	-	-	-
	<b>OTHER FINANCING SOURCES TOTAL</b>	<b>104.74</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>RESOURCE ACCOUNTS TOTAL</b>	<b>133,672.33</b>	<b>143,469.46</b>	<b>119,500.00</b>	<b>34,500.00</b>
EXPENDITURES AND USES					
1000	SALARIES AND WAGES	170,295.72	188,077.06	218,536.00	223,577.00
1100	OVERTIME	1,809.87	918.54	5,000.00	5,000.00
2010	SOCIAL SECURITY	13,029.16	14,287.27	17,103.00	17,489.00
2020	MEDICAL & DENTAL	48,634.41	49,933.39	44,640.00	48,204.00
2030	RETIREMENT	19,845.11	23,082.84	28,708.00	29,396.00
2040	INDUSTRIAL INSURANCE	10,064.92	13,450.47	16,964.00	17,019.00
2050	UNEMPLOYMENT	1,350.00	1,350.00	675.00	1,350.00
2055	PAID FMLA	-	-	330.00	338.00
2070	UNIFORMS	1,473.03	1,561.82	2,000.00	2,000.00
	<b>PERSONNEL SERVICES TOTAL</b>	<b>266,502.22</b>	<b>292,661.39</b>	<b>333,956.00</b>	<b>344,373.00</b>

Object Code	Description	2017 Actual	2018 Actual	2019 Budget	2020 Budget
3102	OP/MAINT SUPPLIES FACILITY	388.52	384.63	1,200.00	1,200.00
3500	SMALL TOOLS AND MINOR EQUIP-MEN	3,429.89	4,909.32	5,000.00	5,000.00
3599	NON-BASELINE SM TOOLS & EQUIP	-	11,716.39	3,099.00	2,421.00
4200	COMMUNICATIONS	4,562.28	3,955.07	5,400.00	3,600.00
4301	TRAVEL TRAINING	1,110.56	1,293.77	2,000.00	1,208.00
4500	OPERATING RENTALS AND LEASES	2,174.77	1,446.76	1,000.00	1,100.00
4504	BUILDING LEASE	7,888.21	8,820.48	9,085.00	9,357.00
4505	2010 JOHN DEER MOWER LEASE	1,949.40	1,479.83	1,950.00	2,171.00
4701	UTILITIES - 1016 N 4TH AVE	155,694.37	143,182.32	203,870.00	203,870.00
4702	UTILITIES - 404 AND 412 W CLAR	27,315.34	25,756.84	36,770.00	36,770.00
4703	UTILITIES - 3508 STEARMAN	7,860.88	6,289.99	8,400.00	8,400.00
4704	UTILITIES - ALLY BY ATOMIC FOO	1,880.24	1,596.06	2,500.00	2,500.00
4712	UTILITIES - JUSTICE CENTER	59,157.68	71,756.87	56,065.00	74,862.00
4801	REP AND MAINT VEHICLES	16,105.91	15,687.44	16,465.00	16,465.00
4805	REP AND MAINT - PSB	75,210.60	95,066.69	74,763.00	104,374.00
4807	REP AND MAINT - COURTHOUSE	70,040.15	77,007.55	71,577.00	94,290.00
4808	REP AND MAINT - MUS FACILITIES	9,100.10	3,759.33	6,000.00	6,000.00
4809	REP AND MAINT - ANNEX	26,785.29	19,977.68	17,320.00	23,416.00
4810	REP AND MAINT - CORRECTIONS	123,507.04	128,037.85	111,860.00	20,000.00
4846	REP AND MAINT - JUSTICE CENTER	48,150.59	54,054.70	43,600.00	43,600.00
4859	R&M - 502 BOEING PLANNING	12,139.69	11,059.47	8,860.00	10,000.00
	<b>OTHER THAN PERSONNEL SERVICES TOTAL</b>	<b>654,451.51</b>	<b>687,239.04</b>	<b>686,784.00</b>	<b>670,604.00</b>
641801	EQUIP CENTRALIZED SERVICES	3,000.00	-	-	-
641804	FACILITIES CAPITAL	-	10,291.48	43,712.00	-
641811	REPLACE FIRE PANEL PSB	26,977.00	-	-	-
641812	REPR/WATERSEAL RETAINING WALLS	26,976.24	-	-	-
	<b>CAPITAL OUTLAY TOTAL</b>	<b>56,953.24</b>	<b>10,291.48</b>	<b>43,712.00</b>	<b>-</b>
	<b>EXPENDITURES AND USES TOTAL</b>	<b>977,906.97</b>	<b>990,191.91</b>	<b>1,064,452.00</b>	<b>1,014,977.00</b>

## 101220 – CORONER

The Franklin County Coroner is responsible for investigating sudden, unnatural, unexpected or suspicious deaths, to determine the reason a death has occurred. The main purpose of the Coroner's Office is the determination of the cause and manner of death in cases that are of concern to the public's health, safety, and welfare. This determination is made on the basis of investigation and examination.

Investigations are usually performed in conjunction with a law enforcement agency and involve the collection of information regarding the circumstances of death as well as the medical and social history of the decedent. Examinations are performed to document evidence of injury and disease. Examinations may include autopsies. The autopsy is a test used by a pathologist to determine the cause of death and to collect specimen for toxicology. Autopsies are performed at the discretion of the Coroner in accordance with RCW statutes.

As part of a Coroner's inquest, the Coroner may summon a coroner's jury of six citizens to hear evidence and render a verdict as to the cause of a death and has the authority to summon witnesses to aid the jury in determining a verdict. The Coroner's Office is located on the lower level of the Public Safety Building behind the Courthouse.



*Curtis McGary  
Franklin County Coroner*

### MISSION

The difficult and complicated work of death investigation is done with the intention of providing thoughtful and caring attention to the circumstances, time and causes of death to those who die within the jurisdiction of the Franklin County Coroner's Office. Representatives of the Coroner's Office offer compassionate support to individuals and family members at the scene and/or upon notification of a death, and provide complete and comprehensive investigative documentation to ascertain an accurate determination of cause and manner of death. At all hours of the day or night, under rigorous weather conditions, and in the face of emotions, the Franklin County Coroner's Office brings empathy and understanding to the challenges.

#### DEATHS REVIEWED BY THE FRANKLIN COUNTY CORONER'S OFFICE

	2015	2016	2017	2018
Natural	54	77	181	214
Homicide	9	2	1	6
Suicide	9	8	6	8
Accident	13	14	21	25
Undetermined	1	2	5	4
Reason Not Specified	114	82	-	-
<b>Total Deaths Reported to Coroner</b>	<b>200</b>	<b>185</b>	<b>214</b>	<b>257</b>
Deaths Not Reviewed by Coroner	N/A	41	20	N/A
<b>Total Deaths in Franklin County</b>	<b>N/A</b>	<b>226</b>	<b>234</b>	<b>N/A</b>

## STAFFING

Curtis McGary

Franklin County Coroner, elected in 2018

Personnel Budget	Adopted FTEs			
	2017	2018	2019	2020
Coroner	1	1	1	1
Chief Deputy Coroner	1	1	1	1
Deputy Coroner (on-call)	1	1	1	0.5
<b>Total FTEs</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>2.5</b>

## REVENUES

Pursuant to RCW 68.50.104, The State of Washington reimburses the Coroner’s Office 40% of the cost of contracting with a pathologist to perform an autopsy. In the case of an autopsy being performed on a child under the age of 3 whose death was sudden and unexplained, the State reimburses the County 100% of the costs incurred.

Other revenues are received from federal grant programs. In 2017 the department was awarded the Paul Coverdell Forensic Sciences Improvement Grant to purchase 5 fingerprint scanners (Resolution 2017-059). In 2019 the department was awarded the Public Health Crisis Response Grant from the Department of Health to assist with the purchase of a TruNarc handheld narcotics analyzer (Resolution 2019-104).

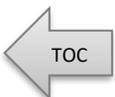
## EXPENDITURES

Salaries and benefits account for the majority of the department’s expenditure budget. Of the non-salary expenditures, autopsy costs make up a significant portion. Capital purchases include a truck and canopy for the department and a TruNarc handheld narcotics analyzer device, both purchased in 2019.

## DEPARTMENT BUDGET

## 101220 – CORONER

Object Code	Description	2017 Actual	2018 Actual	2019 Budget	2020 Budget
RESOURCE ACCOUNTS					
33316742	PAUL CVRDLL FRNSC SCNCS IMPRVM	3,125.00	-	-	-
33606920	ST AUTOPSY COSTS	9,413.75	11,480.00	17,000.00	11,800.00
36700000	CONTR DONATIONS/PRIVATE SOUCES	1,000.00	-	-	-
36991000	MISC-OTHER REVENUES	-	-	250.00	500.00
<b>OPERATING REVENUE TOTAL</b>		<b>13,538.75</b>	<b>11,480.00</b>	<b>17,250.00</b>	<b>12,300.00</b>
<b>RESOURCE ACCOUNTS TOTAL</b>		<b>13,538.75</b>	<b>11,480.00</b>	<b>17,250.00</b>	<b>12,300.00</b>
EXPENDITURES AND USES					
1000	SALARIES AND WAGES	143,701.43	148,049.57	155,009.00	163,343.00
1100	OVERTIME	157.86	404.90	-	-
2010	SOCIAL SECURITY	11,776.52	12,090.03	11,860.00	12,497.00
2020	MEDICAL & DENTAL	23,914.32	23,770.74	22,660.00	24,720.00
2030	RETIREMENT	15,850.37	17,256.32	11,939.00	11,991.00
2040	INDUSTRIAL INSURANCE	938.64	10,630.41	6,245.00	6,294.00
2050	UNEMPLOYMENT	450.00	450.00	225.00	450.00
2055	PAID FMLA	-	-	230.00	241.00
<b>PERSONNEL SERVICES TOTAL</b>		<b>196,789.14</b>	<b>212,651.97</b>	<b>208,168.00</b>	<b>219,536.00</b>
3100	OFFICE AND OPERATING SUPPLIES	4,418.81	615.00	3,500.00	3,000.00
3200	FUEL CONSUMED	-	94.35	-	-
3599	NON-BASELINE SM TOOLS & EQUIP	1,055.78	-	1,600.00	-
4203	CELL PHONE REIMBURSED	2,010.90	2,317.65	2,700.00	1,320.00
4300	TRAVEL	5,778.51	2,452.57	6,422.00	6,422.00
4354	LOCAL TRAVEL	-	1,509.39	-	-
4501	COPIER LEASE	755.87	1,030.74	1,030.00	1,030.00
4503	VEHICLE RENTALS AND LEASES	-	-	6,875.00	7,530.00
4601	INSURANCE BOND	-	-	200.00	200.00
4801	REP AND MAINT VEHICLES	2,340.56	4,376.55	3,000.00	3,000.00
4901	DUES AND SUBSCRIPTIONS	3,030.00	1,810.00	3,000.00	3,000.00
4914	AUTOPSIES	29,397.60	41,915.33	32,000.00	35,000.00
<b>OTHER THAN PERSONNEL SERVICES TOTAL</b>		<b>48,788.03</b>	<b>56,121.58</b>	<b>60,327.00</b>	<b>60,502.00</b>
4944	INQUEST	1,181.05	-	-	-
<b>OTPS_SEGREGATED TOTAL</b>		<b>1,181.05</b>	-	-	-
646303	CORONER VEHICLE	-	-	40,685.00	-
646304	CORONER EQUIPMENT	-	-	25,000.00	-
<b>CAPITAL OUTLAY TOTAL</b>		-	-	<b>65,685.00</b>	-
<b>EXPENDITURES AND USES TOTAL</b>		<b>246,758.22</b>	<b>268,773.55</b>	<b>334,180.00</b>	<b>280,038.00</b>



## 101241 – BOARD OF EQUALIZATION

The Board of Equalization is responsible for settling disagreements between a property owner and the Assessor's Office on the value of a property. If a taxpayer cannot reach an agreement with the Assessor's Office, they may file a petition for the Board of Equalization to review the property and make a determination of value.

The Board is independent of the Assessor's Office. They are comprised of three County residents who are appointed by the Franklin County Board of Commissioners for three-year terms. Board members receive a per diem for the days they are in hearings. The Board is governed by the state Department of Revenue as supported by RCW 84.08.020 and 84.08.060.

### MEMBERS OF THE BOARD

Board Member	Appointed	Current Term Expires	Resolution No.
Alecia Greenaway	May 16, 2011	May 15, 2020	2017-108
Joe Christ	April 17, 2018	May 1, 2021	2018-106
Gregory Garcia	May 14, 2019	June 1, 2022	2019-141

### DEPARTMENT BUDGET

#### 101241 – BOARD OF EQUALIZATION

Object Code	Description	2017 Actual	2018 Actual	2019 Budget	2020 Budget
EXPENDITURES AND USES					
1000	SALARIES AND WAGES	1,725.00	1,723.00	1,800.00	1,800.00
	<b>PERSONNEL SERVICES TOTAL</b>	<b>1,725.00</b>	<b>1,723.00</b>	<b>1,800.00</b>	<b>1,800.00</b>
3100	OFFICE AND OPERATING SUPPLIES	59.70	67.27	300.00	300.00
4107	ADVERTISING	-	61.80	-	-
4302	BD OF EQUAL TRAVEL	960.58	1,101.58	2,500.00	2,500.00
4313	TRAVEL - STAFF	-	221.50	-	-
4501	COPIER LEASE	-	150.00	-	-
	<b>OTHER THAN PERSONNEL SERVICES TOTAL</b>	<b>1,020.28</b>	<b>1,602.15</b>	<b>2,800.00</b>	<b>2,800.00</b>
	<b>EXPENDITURES AND USES TOTAL</b>	<b>2,745.28</b>	<b>3,325.15</b>	<b>4,600.00</b>	<b>4,600.00</b>

## 101242 – DISABILITY BOARD

Franklin County’s Law Enforcement Officer & Fire Fighter (LEOFF 1) Disability Board was established in accordance with RCW 41.26.110. The board is responsible for administering state law regarding all requests for disability leave, medical and dental treatment, and disability retirement for Franklin County members of the LEOFF 1 pension system.

### MEMBERS OF THE BOARD

Bob Koch Franklin County Commissioner	Legislative Body Representative, and Chair of the Board
Patti Bailie City of Mesa Mayor	City or Town Mayoral Representative
Mike Harris Franklin County Fire District #3	Fire District Representative
Mike Bumpaous LEOFF I Retiree	Law Enforcement Representative
Debora Smith	Franklin County Citizen

### DEPARTMENT BUDGET

#### 101242 – DISABILITY BOARD

Object Code	Description	2017 Actual	2018 Actual	2019 Budget	2020 Budget
EXPENDITURES AND USES					
2122	MED PRESCRIPTIONS LEOFF I ACTI	1,277.27	-	-	-
2132	MED PRESCRIPTIONS LEOFF I RETI	80,734.36	41,580.03	-	-
2133	MEDICAL REIMBURSEMENTS	-	100.00	8,000.00	11,500.00
2134	PRESCRIPTION REIMBURSEMENTS	-	1,289.42	15,000.00	5,500.00
2136	MEDICARE PREMIUMS	-	1,605.00	7,000.00	7,000.00
2137	OTHER INSURANCE PREMIUMS	-	-	30,000.00	30,000.00
2138	DENTAL/VISION REIMBURSEMENTS	-	-	-	6,000.00
	<b>PERSONNEL SERVICES TOTAL</b>	<b>82,011.63</b>	<b>44,574.45</b>	<b>60,000.00</b>	<b>60,000.00</b>
3100	OFFICE AND OPERATING SUPPLIES	91.11	35.49	100.00	100.00
4300	TRAVEL	720.28	718.90	825.00	800.00
4902	TRAINING AND CERTIFICATION	400.00	400.00	400.00	425.00
	<b>OTHER THAN PERSONNEL SERVICES TOTAL</b>	<b>1,211.39</b>	<b>1,154.39</b>	<b>1,325.00</b>	<b>1,325.00</b>
	<b>EXPENDITURES AND USES TOTAL</b>	<b>83,223.02</b>	<b>45,728.84</b>	<b>61,325.00</b>	<b>61,325.00</b>



## 101260 – DISTRICT COURT

The Franklin County District Court is a court of limited jurisdiction established by state statute. More than 10,000 cases have been filed annually in our district court in each of the last 5 years. District Court is located on the main level of the Public Safety Building.

### SERVICES

District Court has criminal jurisdiction over misdemeanor and gross misdemeanor cases involving traffic and non-traffic offenses. Examples include DUI, reckless driving, driving with a suspended driver's license and assault in the fourth degree; District Court also handles preliminary hearings for felony cases. The maximum penalty for gross misdemeanors is one year in county jail and a \$5,000 fine. The maximum penalty for misdemeanors is 90 days in county jail and a \$1,000 fine. Defendants are entitled to jury trials for these offenses. Any probationary periods imposed by the court as well as monitoring of fine payment and completion of programs imposed as conditions of probation (alcohol, drug, domestic violence or anger management related) are monitored by the court's probation department for up to 5 years.

Jurisdiction in civil cases includes damages for injury to individuals or personal property and contract disputes in amounts of up to \$100,000 per claimant. District courts also have jurisdiction over traffic and non-traffic infractions (civil proceedings for which a monetary penalty -- but no jail sentence -- may be imposed). District Court also issues domestic violence and anti-harassment protection orders and no-contact orders, name change petitions, certain lien foreclosures, and small claims cases limited to money claims of up to \$10,000 for a human being and \$5,000 for a business in which each party is self-represented and attorneys are not permitted.

#### FRANKLIN COUNTY DISTRICT COURT ANNUAL CASELOAD

	2014	2015	2016	2017	2018
Traffic Infractions	7,117	6,920	6,422	7,336	8,010
Non-Traffic Infractions	220	177	157	106	83
DUI/Physical Control Misdemeanors	182	145	109	133	154
Other Traffic Misdemeanors	479	520	437	526	488
Non-Traffic Misdemeanors	215	243	194	249	222
Civil Protection Orders	82	92	90	65	57
Civil	2,448	2,436	2,357	2,425	2,656
Small Claims	139	157	154	156	139
Felony Complaints	137	127	165	135	120
Parking	519	473	75	22	53
<b>Total Case Filings</b>	<b>11,538</b>	<b>11,290</b>	<b>10,160</b>	<b>11,153</b>	<b>11,982</b>

Source: Administrative Office of the Courts

**STAFFING**

Jerry Roach

District Court Judge, elected in 2002

Personnel Budget	Adopted FTEs			
	2017	2018	2019	2020
Judge	1	1	1	1
Court Administrator/Probation Director	1	1	1	1
DC Administrative Assistant	0.5	0.5	0.5	0.5
Legal Process Supervisor	1	1	1	1
Criminal Clerk II	1	1	1	1
District Court Clerk II	2	2	2	2
<b>Total FTEs</b>	<b>6.5</b>	<b>6.5</b>	<b>6.5</b>	<b>6.5</b>

**REVENUES/EXPENDITURES**

Revenues for the department originate from District Court fees and fines. The largest revenue source is traffic infractions. Other traffic and non-traffic penalties make up a large portion of the remaining revenues. District Court also receives grant funding from the State of Washington Administrative Office of the Courts to assist with costs related to interpreter services for the courts. Salaries and benefits are the largest expenditure for the department. Contracted interpreting services and contracted pro tem services are the largest non-salary expenditures. The department has no recent capital purchases.

**DEPARTMENT BUDGET****101260 – DISTRICT COURT**

Object Code	Description	2017 Actual	2018 Actual	2019 Budget	2020 Budget
RESOURCE ACCOUNTS					
33401226	WA ST AOC/DISTRICT CRT INTER	19,354.00	25,753.00	12,000.00	12,000.00
34122002	JUDICIAL STABIL SURCHARGE CLJ(	14,071.71	15,743.70	16,000.00	14,000.00
34122030	CV FIL W/O JST	1,200.45	959.85	800.00	1,000.00
34122110	ANTI HAR FILING	282.49	391.16	400.00	400.00
34122120	CIVIL FILING	40,455.74	45,173.26	46,000.00	41,000.00
34122130	CNTRCROS3RD FILE	43.46	21.73	30.00	100.00
34123380	CLJ APPEAL FIL	-	182.02	-	-
34128003	SMALL CLAIMS W/O JST	1,206.25	420.78	1,300.00	1,300.00
34128009	SM CLM W/O JST	233.76	878.97	-	-
34128060	CIV-SUPP PROCD	761.62	440.93	300.00	25.00
34128070	OTH FILING FEE	751.59	584.57	900.00	100.00
34128080	CIVIL TSCRIPT	7,896.69	8,137.21	9,000.00	10,000.00
34132000	CLERK RECORD SVCS DIST CT	8,817.60	11,484.25	11,000.00	13,000.00
34132020	D/M CRT REC SER	1,250.28	1,253.06	1,400.00	1,400.00
34132030	CIVIL FEE-APP	487.64	26.72	-	-

Object Code	Description	2017 Actual	2018 Actual	2019 Budget	2020 Budget
34132050	WRIT/GARN FEES	22,735.77	21,613.37	23,000.00	23,000.00
34133020	WARRANT COST	-	20.59	-	-
34133060	IT TIME PAY FEE	807.49	6,059.29	5,000.00	9,200.00
34149004	COURT SERVICES/CONNELL	19,530.72	19,530.72	21,000.00	21,000.00
34162000	DIST CRT COPY/TAPE FEES	945.14	1,385.21	1,000.00	1,000.00
34198060	SCH SAFETY SPD	234.41	-	-	-
34236000	PASCO WORK RELEASE	9,043.27	11,235.55	11,000.00	10,000.00
34250000	DUI EMRG. RESP	6,180.46	4,553.84	5,000.00	6,500.00
35230000	MANDATORY INSURANCE COST	7,483.62	5,379.49	6,000.00	3,000.00
35240000	BOATING SAFETY INFRACTIONS	-	217.12	-	-
35310000	TRAFFIC INFRACTION PENALTIES/D	1,511.01	994.64	900.00	1,200.00
35310002	LOCAL/JIS-OLD	72.71	-	-	-
35310003	SCH SAFETY SPD	870.51	-	-	-
35310005	TRAFFIC INFRACTION	377,354.77	416,247.72	428,000.00	360,000.00
35310020	TR INFR TO 4/07	5,559.19	3,163.70	3,000.00	2,000.00
35310030	FAILING TO REGISTER VEHICLE	6,261.76	-	-	-
35310033	FAILINITREG VEHICLE	13.50	313.97	400.00	200.00
35310035	TRAFFIC INFRACTION	105,392.07	120,924.16	128,000.00	110,000.00
35310040	LEGISLATIVE ASSESSMENT	52,259.49	57,720.57	61,000.00	51,000.00
35310060	SPDDB 11-5<=40	-	52.75	-	-
35310061	SPDB610<40	31.60	982.88	800.00	1,000.00
35310200	DISTRACTED DRIVING	-	53.93	50.00	-
35310300	JIS/TRAUMA	5,461.85	-	-	-
35310450	SPDDBL 16-20>40	140.28	31.55	50.00	-
35310460	SPDB610.40	914.33	-	-	-
35310490	SPDDBL 11-15>=40	316.69	127.85	500.00	-
35310640	SPDDBL 21-25<40	-	-	-	500.00
35310690	SPDDBL 11-15>=40	-	188.81	-	150.00
35310700	SPDB16-20>40	-	7.22	-	-
35310720	SPD10-10>40	260.84	144.32	200.00	-
35310800	DEF FIND ADM	-	2,465.61	-	80,000.00
35310830	JIS	14.96	-	-	-
35312030	JIS/TRUMA	1,166.42	-	-	-
35370002	LOCAL/JIS ACCNT	1.50	19.75	10.00	30.00
35370004	LOCAL/JIS ACCNT	224.33	751.88	700.00	500.00
35370040	OTHER INFRACTION	2,095.80	181.74	100.00	1,200.00
35370050	OTHER INFRACTION	2,565.88	-	-	-
35370130	OTHER INFRACTION	829.96	3,886.41	4,000.00	4,700.00
35400000	CIVIL PARKING INFRACTION PENAL	225.00	344.00	400.00	300.00
35520000	DUI PENALTIES	38,603.24	36,738.40	39,000.00	39,000.00
35520010	DUI-DP ACCT	3,963.87	2,327.21	3,000.00	1,000.00
35520030	CONV FE DUI	1,381.31	1,449.01	1,500.00	1,500.00
35520040	DUI-DP ACCT	147.73	1,532.88	1,500.00	3,000.00
35580000	CT MISD TO 7/03	591.92	820.74	800.00	300.00
35580010	CRIM TRAF MISD	37,838.59	38,756.89	40,000.00	45,000.00
35580020	CONV FE CT	3,731.78	3,958.04	4,000.00	4,800.00
35690000	CRIM COSTS OTHR NON TRAFF MISD	189.09	70.85	100.00	-
35690040	OTHER NON TRAFFIC	17,194.60	12,476.94	12,000.00	12,000.00

Object Code	Description	2017 Actual	2018 Actual	2019 Budget	2020 Budget
35690080	DV ASSMT FEE	136.38	99.62	100.00	100.00
35690140	CONV FE CN	1,324.86	836.38	1,500.00	1,200.00
35733100	DIST./MUN COURT PUBLIC DEFENSE	29,644.06	30,731.62	33,000.00	30,000.00
35735000	COURT INTERPRETER FEES	-	18.04	-	-
35737001	COURT COST RECOUPMENT	4,028.23	24,958.42	2,000.00	4,200.00
35739001	COURT COST RECOUPMENT	59,721.84	1,161.18	23,000.00	300.00
35739260	CLCP MISC. REVENUE	22.00	-	-	-
36140010	D/M INT INCOME	30,608.22	38,160.54	36,000.00	43,000.00
36981000	OVERAGE & SHORT TAXES	(7.75)	(39.75)	-	-
36990001	SMALL OVERPAYMENTS	42.78	123.18	100.00	-
36990003	DIST COURT NSF REVENUES	40.10	79.36	100.00	-
36991000	MISC-OTHER REVENUES	-	256.00	-	-
36991003	DIST COURT NSF REVENUES	-	15.54	-	-
	<b>OPERATING REVENUE TOTAL</b>	<b>956,521.46</b>	<b>984,580.94</b>	<b>996,940.00</b>	<b>966,205.00</b>
	<b>RESOURCE ACCOUNTS TOTAL</b>	<b>956,521.46</b>	<b>984,580.94</b>	<b>996,940.00</b>	<b>966,205.00</b>
EXPENDITURES AND USES					
1000	SALARIES AND WAGES	414,488.58	428,515.64	460,126.00	488,829.00
2010	SOCIAL SECURITY	29,498.53	30,404.54	35,202.00	33,225.00
2020	MEDICAL & DENTAL	79,971.13	82,553.97	73,645.00	79,938.00
2030	RETIREMENT	49,238.20	54,607.94	59,108.00	62,864.00
2040	INDUSTRIAL INSURANCE	1,445.82	1,750.52	1,990.00	2,019.00
2050	UNEMPLOYMENT	1,650.00	1,650.00	825.00	1,650.00
2055	PAID FMLA	-	-	680.00	720.00
	<b>PERSONNEL SERVICES TOTAL</b>	<b>576,292.26</b>	<b>599,482.61</b>	<b>631,576.00</b>	<b>669,245.00</b>
3100	OFFICE AND OPERATING SUPPLIES	7,301.58	9,014.52	10,000.00	10,000.00
3108	JURY SUPPLIES	425.34	470.77	500.00	500.00
4100	PROFESSIONAL SERVICES	24.33	-	-	-
4117	CONT SVCS ATTNYS AND INTERPRET	50,433.99	49,561.24	55,000.00	55,000.00
4119	CONTRACTED SVCS PRO TEMS	13,927.50	13,350.00	20,000.00	20,000.00
4121	MISC CONTRACTUAL SVCS	1,243.68	1,321.39	2,000.00	2,000.00
4300	TRAVEL	1,726.14	2,272.00	3,000.00	3,000.00
4506	LEASE COPIER FAX PRINTER	2,548.32	2,570.91	3,500.00	3,500.00
4800	REPAIRS AND MAINTENANCE	-	696.13	1,000.00	1,000.00
4901	DUES AND SUBSCRIPTIONS	1,300.00	1,300.00	1,300.00	1,300.00
4905	TUITION SCHOOLING	-	-	250.00	250.00
4909	JURY FEES	-	47.06	1,000.00	1,000.00
4916	DATA PROCESSING	312.21	-	500.00	500.00
	<b>OTHER THAN PERSONNEL SERVICES TOTAL</b>	<b>79,243.09</b>	<b>80,604.02</b>	<b>98,050.00</b>	<b>98,050.00</b>
	<b>EXPENDITURES AND USES TOTAL</b>	<b>655,535.35</b>	<b>680,086.63</b>	<b>729,626.00</b>	<b>767,295.00</b>

## 101270 – PROBATION ASSESSMENT

District Court Probation, under the jurisdiction of District Court, provides community supervision to adult offenders. Probation supervises cases involving felony reductions, gross misdemeanors, such as domestic violence, assault, and serious traffic violations involving driving under the influence of drugs/alcohol and other misdemeanors. Probation also provides supervision for DUI Deferred Prosecution and Felony Diversion Programs. This department also monitors community service, cases involving restitution and runs a full time work crew program.

### STAFFING

Personnel Budget	Adopted FTEs			
	2017	2018	2019	2020
Probation Officer	1	1	1	1
Probation Officer/Work Crew Supervisor*	1	1	1	1
DC Administrative Assistant	0.5	0.5	0.5	0.5
Probation Compliance Clerk	1	1	1	1
<b>Total FTEs</b>	<b>3.5</b>	<b>3.5</b>	<b>3.5</b>	<b>3.5</b>

\*Salary budgeted in 152 Solid Waste Fund

### REVENUES/EXPENDITURES

The main source of revenue for the department comes from Adult Probation Services authorized by RCW 10.64.120, received monthly. The department also receives a monthly distribution from the State of Washington (allocated according to RCW 82.14.310) to support juvenile rehabilitation. Fees are also collected from defendants who complete the probation work crew program and from defendants who complete the felony diversion program.

Salaries and benefits are the largest expenditure for the Probation Assessment Department. The department also budgets an annual transfer to the Probation Work Crew Fund (15204) to offset the cost of the Probation Officer/Work Crew Supervisor's salary paid from that fund. Probation Assessment has no recent capital expenditures.

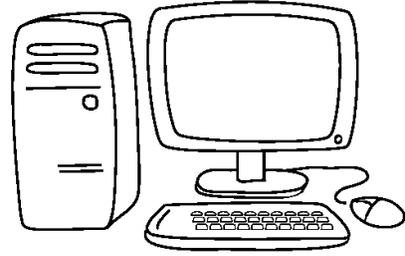
## DEPARTMENT BUDGET

## 101270 – PROBATION ASSESSMENT

Object Code	Description	2017 Actual	2018 Actual	2019 Budget	2020 Budget
RESOURCE ACCOUNTS					
33606310	JUVENILE REHABILITATION PROGRM	5,645.24	5,774.89	5,700.00	5,700.00
34233000	ADULT PROB PAROLE SERVICE CHGS	225,114.61	241,790.17	243,000.00	247,000.00
34233012	WORK CREW FEE	10,389.20	11,845.00	13,000.00	11,000.00
34233070	SNTNC COMPL FEE	6,650.00	3,420.73	3,400.00	6,000.00
34233080	TRANFER OFFENDER	80.00	40.00	60.00	40.00
	<b>OPERATING REVENUE TOTAL</b>	<b>247,879.05</b>	<b>262,870.79</b>	<b>265,160.00</b>	<b>269,740.00</b>
	<b>RESOURCE ACCOUNTS TOTAL</b>	<b>247,879.05</b>	<b>262,870.79</b>	<b>265,160.00</b>	<b>269,740.00</b>
EXPENDITURES AND USES					
1000	SALARIES AND WAGES	131,488.88	131,281.13	119,681.00	127,627.00
2010	SOCIAL SECURITY	9,365.11	9,432.04	9,157.00	9,764.00
2020	MEDICAL & DENTAL	30,900.00	29,870.00	28,183.00	30,591.00
2030	RETIREMENT	15,578.78	16,338.11	15,374.00	16,003.00
2040	INDUSTRIAL INSURANCE	550.10	621.71	754.00	757.00
2050	UNEMPLOYMENT	750.00	750.00	375.00	750.00
2055	PAID FMLA	-	-	177.00	189.00
	<b>PERSONNEL SERVICES TOTAL</b>	<b>188,632.87</b>	<b>188,292.99</b>	<b>173,701.00</b>	<b>185,681.00</b>
3100	OFFICE AND OPERATING SUPPLIES	1,263.94	2,323.86	2,000.00	2,000.00
4100	PROFESSIONAL SERVICES	-	801.62	1,000.00	1,000.00
4300	TRAVEL	868.24	206.98	2,000.00	2,000.00
4500	OPERATING RENTALS AND LEASES	1,714.89	1,908.79	2,000.00	2,000.00
4901	DUES AND SUBSCRIPTIONS	120.00	120.00	300.00	300.00
4905	TUITION SCHOOLING	-	-	500.00	500.00
4916	DATA PROCESSING	37.24	96.33	500.00	500.00
	<b>OTHER THAN PERSONNEL SERVICES TOTAL</b>	<b>4,004.31</b>	<b>5,457.58</b>	<b>8,300.00</b>	<b>8,300.00</b>
597152	TRANSFER OUT PROBATION	45,000.00	50,000.00	55,000.00	55,000.00
	<b>NON OPERATING EXPENDITURES TOTAL</b>	<b>45,000.00</b>	<b>50,000.00</b>	<b>55,000.00</b>	<b>55,000.00</b>
	<b>EXPENDITURES AND USES TOTAL</b>	<b>237,637.18</b>	<b>243,750.57</b>	<b>237,001.00</b>	<b>248,981.00</b>

## 101350 – INFORMATION SERVICES

The Information Services Department provides technical support services, manages telephone and internet services for all Franklin County offices, and manages the public safety microwave and VHF radio systems. In addition, the department purchases, tracks and maintains all county-owned computers, printers, software and other electronics.



### STAFFING

Kevin Scott  
Information Services Director since 1995

Personnel Budget	Adopted FTEs			
	2017	2018	2019	2020
Information Services Director	1	1	1	1
Assistant Director	1	1	1	1
Communications Engineer	1	1	1	1
Systems Analyst	-	-	1	1
Network Analyst II	4	4	3	3
GIS Manager	1	1	1	1
Info Services Coordinator	1	1	1	1
Office Assistant	-	0.53	0.53	0.53
<b>Total FTEs</b>	<b>9</b>	<b>9.53</b>	<b>9.53</b>	<b>9.53</b>

### REVENUES/EXPENDITURES

The main source of revenue for the Information Services Department is from service work and telecomm charges, which are split between Franklin County (FC) and Non-FC. Revenues for work performed for Special Purpose Districts (Emergency Management, Noxious Weed Control board, Pest Control Board) are grouped in the Non-FC revenue lines. The FC lines consist of revenues received from billable Franklin County departments, Public Works and HAPO Center. The department also receives revenue from the Emergency Communications Fund (139) for MSAG (Master Street Address Guide) Coordinator Support.

Salaries and benefits account for just over half of the department's expenditure budget. Significant non-salary expenditures include the non-baseline small tools and equipment line, used to purchase equipment and software that is valued below the capitalization threshold of \$5,000 per item. The department also manages the telephone, fax & broadband and software maintenance expenditures for County offices. The department's largest capital expenditure is the County's annual phone system lease payment of \$65,172, approved with Resolution 2016-413. 2020 is the final year of a five year lease agreement. Other capital expenditures include x-ray and metal detection equipment in 2019. All 2020 capital expenditures for the department were approved for funding through the Capital Outlays ¼% Excise Tax Fund. See that fund description for details.

## DEPARTMENT BUDGET

## 101350 – INFORMATION SERVICES

Object Code	Description	2017 Actual	2018 Actual	2019 Budget	2020 Budget
RESOURCE ACCOUNTS					
34181000	INTERGOV'T FRIS	1,037.14	3,534.58	1,200.00	5,700.00
34181351	NON FC I/S-TELECOMM CHGS	3,503.33	3,623.46	5,000.00	7,000.00
34181352	NON FC I/S-SERVICE WORK	1,834.94	1,255.89	1,500.00	3,500.00
34181353	INFO SERV - TELECOMM CHARGES	34,037.87	32,646.15	22,500.00	17,500.00
34181354	INFO SERV - SERVICE WORK	53,107.58	16,523.98	20,000.00	20,000.00
34181356	MSAG COORDINATOR SUPPORT	-	-	-	13,500.00
34196560	DISPATCH REV SALARY & BENEFITS	180,788.00	97,645.30	-	-
<b>OPERATING REVENUE TOTAL</b>		<b>274,308.86</b>	<b>155,229.36</b>	<b>50,200.00</b>	<b>67,200.00</b>
<b>RESOURCE ACCOUNTS TOTAL</b>		<b>274,308.86</b>	<b>155,229.36</b>	<b>50,200.00</b>	<b>67,200.00</b>
EXPENDITURES AND USES					
1000	SALARIES AND WAGES	583,356.32	606,106.31	681,706.00	725,633.00
1100	OVERTIME	179.01	-	-	-
2010	SOCIAL SECURITY	43,131.57	44,864.20	52,156.00	55,515.00
2020	MEDICAL & DENTAL	110,269.83	111,240.00	100,950.00	110,684.00
2030	RETIREMENT	67,056.03	77,315.02	87,573.00	93,317.00
2040	INDUSTRIAL INSURANCE	2,167.82	2,592.79	2,900.00	3,062.00
2050	UNEMPLOYMENT	2,700.00	2,860.00	1,430.00	2,860.00
2055	PAID FMLA	-	-	1,010.00	1,071.00
<b>PERSONNEL SERVICES TOTAL</b>		<b>808,860.58</b>	<b>844,978.32</b>	<b>927,725.00</b>	<b>992,142.00</b>
3100	OFFICE AND OPERATING SUPPLIES	2,028.86	2,516.17	1,800.00	1,800.00
3599	NON-BASELINE SM TOOLS & EQUIP	-	81,457.38	125,078.00	44,551.00
4100	PROFESSIONAL SERVICES	24.72	-	-	-
4102	PROF SVCS SHRED BIN	74.40	83.49	-	500.00
4120	GIS MAPPING	9,298.10	3,436.97	11,500.00	23,400.00
4121	MISC CONTRACTUAL SVCS	1,785.57	8,992.59	5,000.00	5,000.00
4149	MISC SUPPORT SERVICES	20,000.00	-	20,000.00	5,000.00
4203	CELL PHONE REIMBURSED	5,540.00	5,360.00	5,760.00	5,760.00
4206	TELEPHONE FAX & BROADBANK	75,392.83	71,468.58	72,000.00	72,000.00
4208	SCAN COMMUNICATION & MICRO-FILM	13,289.74	10,419.74	13,000.00	13,000.00
4209	WIRELESS COMMUNICATIONS	30,794.04	30,661.13	29,600.00	20,000.00
4215	POSTAGE METER	5,102.33	6,220.62	9,500.00	9,500.00
4310	TRAVEL MILEAGE REIMBURSEMENT	181.37	202.75	500.00	500.00
4501	COPIER LEASE	2,570.79	2,451.37	3,000.00	3,000.00
4813	REP AND MAINT - PHONE	7,842.68	307.18	5,000.00	5,000.00
4814	REP AND MAINT - MISC COMP REPA	25,524.80	40,143.46	20,000.00	20,000.00
4815	REP AND MAINT - OFFICE	1,019.84	5,448.20	1,000.00	1,000.00
4816	REP AND MAINT - SOFTWARE MTCE	282,157.90	321,449.86	354,950.00	411,650.00
4817	REP AND MAINT - HOSTING & MISC	1,354.46	1,759.12	1,000.00	1,000.00
4844	R/M SECURITY	933.19	2,348.26	2,000.00	4,000.00



Object Code	Description	2017 Actual	2018 Actual	2019 Budget	2020 Budget
4902	TRAINING AND CERTIFICATION	1,130.00	-	2,166.00	2,166.00
4918	SHIPPING	62.18	38.82	200.00	200.00
	<b>OTHER THAN PERSONNEL SERVICES TOTAL</b>	<b>486,107.80</b>	<b>594,765.69</b>	<b>683,054.00</b>	<b>649,027.00</b>
641508	PA COMPUTER AND SCANNER	1,600.00	-	-	-
641801	EQUIP CENTRALIZED SERVICES	73,007.23	47,455.00	102,500.00	-
642002	EQUIPMENT .3 CJ FUNDED	23,706.00	-	-	-
642101	EQUIPMENT LAW ENFORCEMENT	-	18,045.00	-	-
646302	CORONER/SLR CAMERA	1,556.10	-	-	-
	<b>CAPITAL OUTLAY TOTAL</b>	<b>99,869.33</b>	<b>65,500.00</b>	<b>102,500.00</b>	<b>-</b>
	<b>EXPENDITURES AND USES TOTAL</b>	<b>1,394,837.71</b>	<b>1,505,244.01</b>	<b>1,713,279.00</b>	<b>1,641,169.00</b>

## 101480 – PROSECUTING ATTORNEY

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The Franklin County Prosecutor's Office works as a team to provide the best civil and criminal legal services to the citizens of Franklin County by ensuring justice, excellence, fairness and accountability according to the laws of the State of Washington, and working to provide a safe community. The Prosecutor's Office is located on the third floor of the Public Safety Building.

### ***ADULT FELONY DIVISION***

The Felony Division reviews all felony referrals and files felony cases for all of Franklin County, in both the incorporated and unincorporated areas. This division works closely with the law enforcement agencies in Franklin County, including all of the towns, cities and federal agencies. This division is responsible for all felony cases from review to disposition, through the appellate process, as well as all post-conviction probation violations involving defendants convicted in Superior Court. On average, this division files 675 felony cases per year.



*Shawn Sant  
Franklin County Prosecutor*

### ***JUVENILE DIVISION***

The Juvenile Division receives referrals from local law enforcement agencies involving individuals between the ages of 8 and 18 years of age. Referrals include misdemeanor, gross misdemeanor and felony offenses, with the exception of driving offenses for individuals that are 16-18 years of age. Duties include screening referrals to determine criminal charges, filing new cases and involvement in the case through disposition. In addition, the Juvenile Division is responsible for all probation violations and contempt hearings for youth adjudicated of criminal offenses. The Juvenile Division Deputy Prosecutor is a team member of Juvenile Drug Court. This division handles between 800 and 850 cases a year.

### ***DISTRICT COURT DIVISION***

The District Court Division prosecutes crimes classified as gross misdemeanors and misdemeanors under the state laws (RCW) and the County Code. This includes DUI, domestic violence and most traffic offenses that occur in unincorporated Franklin County. This division handles, on average, around 1350 cases a year.

### ***CIVIL DIVISION***

The Civil Division acts as the attorney for the County, providing legal advice to elected officials and county departments. This division represents the county in civil legal actions and prepares, reviews and approves resolutions, ordinances and agreements. Additionally, the Civil Division attends County Commissioner meetings to provide informal advice and formal legal opinions, as needed. The Civil Division also acts as the County Risk Manager, represents the State in involuntary mental health commitment hearings, and participates as a member of the County Elections Canvassing Board.

## STAFFING

Shawn Sant

Franklin County Prosecutor, elected in 2010

Personnel Budget	Adopted FTEs			
	2017	2018	2019	2020
Prosecuting Attorney	1	1	1	1
Chief Deputy Prosecuting Attorney	2	2	2	2
Senior Deputy Prosecuting Attorney	2	2	2	2
Deputy Prosecuting Attorney II	6	6	6	6
PA Office Administrator/Child Support				
Director	1	1	1	1
System Administrator	1	1	1	1
Confidential Secretary	1	1	1	1
Crime Victim Witness Coordinator*	1	1	1	1
Legal Secretary III*	1	1	1	1
Legal Secretary III	5	6	6	6
<b>Total FTEs</b>	<b>21</b>	<b>22</b>	<b>22</b>	<b>22</b>

\*Salary budgeted in 114 Crime Victims/Witness Assistance Fund

## REVENUES/EXPENDITURES

The main source of revenue for the Prosecutor's Office is grants received from the State of Washington. Pursuant to RCW 36.17.020, the State of Washington contributes an amount equal to one-half the salary of a superior court judge toward the salary of the elected prosecuting attorney. The County also receives reimbursement from the State for costs incurred in apprehending escapees, investigating crimes committed by state institutional inmates, and other costs as described in WAC 137-70-040.

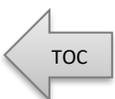
Additional revenues are earned through legal services for the Public Works Department, The HAPO Center, and the City of Connell. The department also receives revenue through fees charged to defendants to enter the Felony Diversion Program, allowing some first-time non-violent offenders to avoid prosecution upon completion.

The most significant expenditure for the Prosecutor's Office is salaries and benefits. Of the non-salary expenditures, the largest costs are for professional services, interpreting services, law books and travel for conferences and training.

## DEPARTMENT BUDGET

## 101480 – PROSECUTING ATTORNEY

Object Code	Description	2017 Actual	2018 Actual	2019 Budget	2020 Budget
RESOURCE ACCOUNTS					
33400110	PROSECUTORS SALARY	83,487.84	85,157.52	82,000.00	86,286.00
33401520	DOC-ESCAPES	-	278.00	2,000.00	2,000.00
34135031	PUBLIC RECORDS COPY COST	899.00	484.11	400.00	700.00
34195009	LEGAL SERVICES - HUMAN SVCS	5,250.00	4,500.00	1,500.00	-
34195013	I F LEGAL SVCS/VEHICLE/INVESTI	4,797.94	3,392.41	3,500.00	3,300.00
34195048	LEGAL PROSECUTION-CONNELL	12,104.96	11,705.87	9,745.00	9,745.00
34195150	LEGAL SERVICES - PUBLIC WORKS	608.33	895.54	1,000.00	500.00
34195405	LEGAL SERVICES - TRAC	1,411.78	1,083.42	1,500.00	1,200.00
34233480	FELONY DIV PROG AGREEMENT FEE	4,800.00	2,250.00	4,000.00	4,000.00
36991000	MISC-OTHER REVENUES	-	(106.60)	-	-
<b>OPERATING REVENUE TOTAL</b>		<b>113,359.85</b>	<b>109,640.27</b>	<b>105,645.00</b>	<b>107,731.00</b>
<b>RESOURCE ACCOUNTS TOTAL</b>		<b>113,359.85</b>	<b>109,640.27</b>	<b>105,645.00</b>	<b>107,731.00</b>
EXPENDITURES AND USES					
1000	SALARIES AND WAGES	1,415,984.69	1,448,202.84	1,603,026.00	1,698,357.00
1100	OVERTIME	2,336.15	784.48	3,000.00	3,000.00
2010	SOCIAL SECURITY	106,295.87	108,941.39	122,871.00	127,396.00
2020	MEDICAL & DENTAL	245,071.82	243,314.02	225,467.00	245,964.00
2030	RETIREMENT	166,809.48	184,602.25	206,300.00	218,791.00
2040	INDUSTRIAL INSURANCE	4,534.43	5,526.47	6,282.00	6,353.00
2050	UNEMPLOYMENT	5,700.00	5,700.00	2,850.00	5,700.00
2055	PAID FMLA	-	-	2,378.00	2,508.00
<b>PERSONNEL SERVICES TOTAL</b>		<b>1,946,732.44</b>	<b>1,997,071.45</b>	<b>2,172,174.00</b>	<b>2,308,069.00</b>
3100	OFFICE AND OPERATING SUPPLIES	10,268.05	10,508.07	8,900.00	8,900.00
3128	PROSECUTOR LAW BOOKS	16,985.50	18,126.94	18,095.00	18,095.00
4100	PROFESSIONAL SERVICES	14,453.36	18,189.74	41,420.00	41,420.00
4102	PROF SVCS SHRED BIN	24.96	743.41	600.00	600.00
4117	CONT SVCS ATTNYS AND INTERPRET	8,337.58	18,694.68	17,000.00	17,000.00
4200	COMMUNICATIONS	143.60	18.83	1,000.00	1,000.00
4203	CELL PHONE REIMBURSED	1,982.10	2,008.38	1,820.00	1,820.00
4300	TRAVEL	18,423.31	17,450.12	23,850.00	23,850.00
4303	TRAVEL ALLOWANCE	6,506.76	6,458.64	7,344.00	7,344.00
4500	OPERATING RENTALS AND LEASES	4,968.19	4,456.39	7,700.00	7,700.00
4507	INVESTIGATOR VEHICLE EQUIP REN	6,572.52	6,523.92	7,418.00	7,418.00
4600	INSURANCE	-	-	100.00	100.00
4901	DUES AND SUBSCRIPTIONS	612.05	-	225.00	225.00
4903	PRINTING AND BINDING	1,871.49	1,247.25	1,000.00	1,000.00



Object Code	Description	2017 Actual	2018 Actual	2019 Budget	2020 Budget
4912	ASSOCIATION DUES	-	50.00	200.00	200.00
4919	BAR DUES	4,968.00	5,788.80	5,826.00	5,826.00
	<b>OTHER THAN PERSONNEL SERVICES TOTAL</b>	<b>96,117.47</b>	<b>110,265.17</b>	<b>142,498.00</b>	<b>142,498.00</b>
641509	FURNITURE/DESK	2,455.69	-	-	-
	<b>CAPITAL OUTLAY TOTAL</b>	<b>2,455.69</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>EXPENDITURES AND USES TOTAL</b>	<b>2,045,305.60</b>	<b>2,107,336.62</b>	<b>2,314,672.00</b>	<b>2,450,567.00</b>



## 101500 – CHILD SUPPORT ENFORCEMENT

The Child Support Division of the Franklin County Prosecutor receives referrals from the State of Washington, Department of Social and Health Services, Division of Child Support. Duties include establishing paternity, modifying existing child support orders, interstate enforcement actions and filing civil contempt actions for non-compliance with the terms of child support orders.

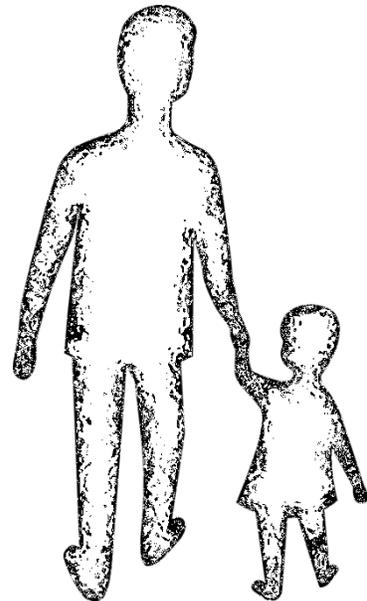
### STAFFING

Personnel Budget	Adopted FTEs			
	2017	2018	2019	2020
Senior Deputy Prosecuting Attorney	-	1	1	1
Deputy Prosecuting Attorney II	1	-	-	-
Investigator	1	1	1	1
Legal Secretary IV	1	1	1	1
Legal Secretary III	3	3	3	3
<b>Total FTEs</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>

### REVENUES/EXPENDITURES

Revenues for the department come from a combined federal and state grant to assist with child support enforcement. The federal portion of the grant is awarded through the US Department of Health and Human Services and the state portion is awarded through the Department of Social and Health Services. Grant funds are intended to enforce the support obligations owed by absent parents to their children, locate absent parents, establish paternity and obtain child, spousal and medical support.

Expenditures consist almost entirely of salaries and benefits for the department. Non-salary expenditures include travel, a copier lease and child support law books. The department has no recent capital expenditures.



## DEPARTMENT BUDGET

## 101500 – CHILD SUPPORT ENFORCEMENT

Object Code	Description	2017 Actual	2018 Actual	2019 Budget	2020 Budget
RESOURCE ACCOUNTS					
33393561	US DEPT HHS/DSHS/CHILD SUPPORT	274,326.00	273,057.00	304,554.00	411,672.00
33404601	TITLE 4D STATE	128,536.00	127,929.00	142,768.00	193,644.00
	<b>OPERATING REVENUE TOTAL</b>	<b>402,862.00</b>	<b>400,986.00</b>	<b>447,322.00</b>	<b>605,316.00</b>
	<b>RESOURCE ACCOUNTS TOTAL</b>	<b>402,862.00</b>	<b>400,986.00</b>	<b>447,322.00</b>	<b>605,316.00</b>
EXPENDITURES AND USES					
1000	SALARIES AND WAGES	271,964.26	265,832.75	301,757.00	341,580.00
1100	OVERTIME	-	268.58	-	-
2010	SOCIAL SECURITY	20,616.68	20,174.26	23,087.00	26,134.00
2020	MEDICAL & DENTAL	61,800.00	57,005.65	60,502.00	71,194.00
2030	RETIREMENT	32,502.65	33,759.37	38,762.00	43,926.00
2040	INDUSTRIAL INSURANCE	1,101.25	2,712.32	4,880.00	5,308.00
2050	UNEMPLOYMENT	1,800.00	1,800.00	900.00	1,800.00
2055	PAID FMLA	-	-	448.00	504.00
	<b>PERSONNEL SERVICES TOTAL</b>	<b>389,784.84</b>	<b>381,552.93</b>	<b>430,336.00</b>	<b>490,446.00</b>
3100	OFFICE AND OPERATING SUPPLIES	13,123.32	4,057.77	4,700.00	4,000.00
3129	CHILD SUPPORT LIBRARY	1,790.81	1,893.96	2,100.00	2,100.00
4100	PROFESSIONAL SERVICES	1,168.96	1,897.19	5,200.00	3,500.00
4102	PROF SVCS SHRED BIN	-	83.75	-	-
4200	COMMUNICATIONS	1,501.31	1,270.14	2,500.00	1,500.00
4203	CELL PHONE REIMBURSED	484.02	652.56	1,300.00	1,300.00
4300	TRAVEL	6,313.33	4,323.08	10,000.00	5,000.00
4500	OPERATING RENTALS AND LEASES	2,082.07	1,720.53	4,500.00	4,500.00
4800	REPAIRS AND MAINTENANCE	-	-	2,000.00	2,000.00
4901	DUES AND SUBSCRIPTIONS	1,684.37	2,221.21	-	-
	<b>OTHER THAN PERSONNEL SERVICES TOTAL</b>	<b>28,148.19</b>	<b>18,120.19</b>	<b>32,300.00</b>	<b>23,900.00</b>
	<b>EXPENDITURES AND USES TOTAL</b>	<b>417,933.03</b>	<b>399,673.12</b>	<b>462,636.00</b>	<b>514,346.00</b>

## 101520-101580 – SHERIFF'S OFFICE

The Sheriff's Office consists of four operational divisions utilizing three current expense departmental budgets: Law Enforcement & Civil Divisions, Corrections and Security. The Sheriff's Office and Jail are located on the Franklin County Courthouse campus at 1016 N 4<sup>th</sup> Avenue in Pasco.



### MISSION

We, the members of the Franklin County Sheriff's Office, are dedicated to "Serve and Protect" the citizens of Franklin County and its visitors with honor, integrity and trust.

### CORE VALUES

<p><b>HONOR</b></p> <p>WE WILL LEAD BY EXAMPLE AND DEDICATE OURSELVES TO EXCELLENCE IN THE PERFORMANCE OF OUR DUTIES.</p>	<p><b>INTEGRITY</b></p> <p>WE WILL INTERACT WITH OUR CITIZENS AND EACH OTHER IN AN ETHICAL, CONSIDERATE &amp; COMPASSIONATE MANNER.</p>	<p><b>TRUST</b></p> <p>WE WILL STRIVE TO PROMOTE A CULTURE OF TRANSPARENCY, FOSTERING TRUST AND RESPECT WITH THE PEOPLE WE SERVE.</p>
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### VISION

The Franklin County Sheriff's Office will set the standard in public safety through innovation, flexibility, and community partnership. We will hold ourselves accountable while promoting an environment that ensures public safety while treating people with respect and dignity.

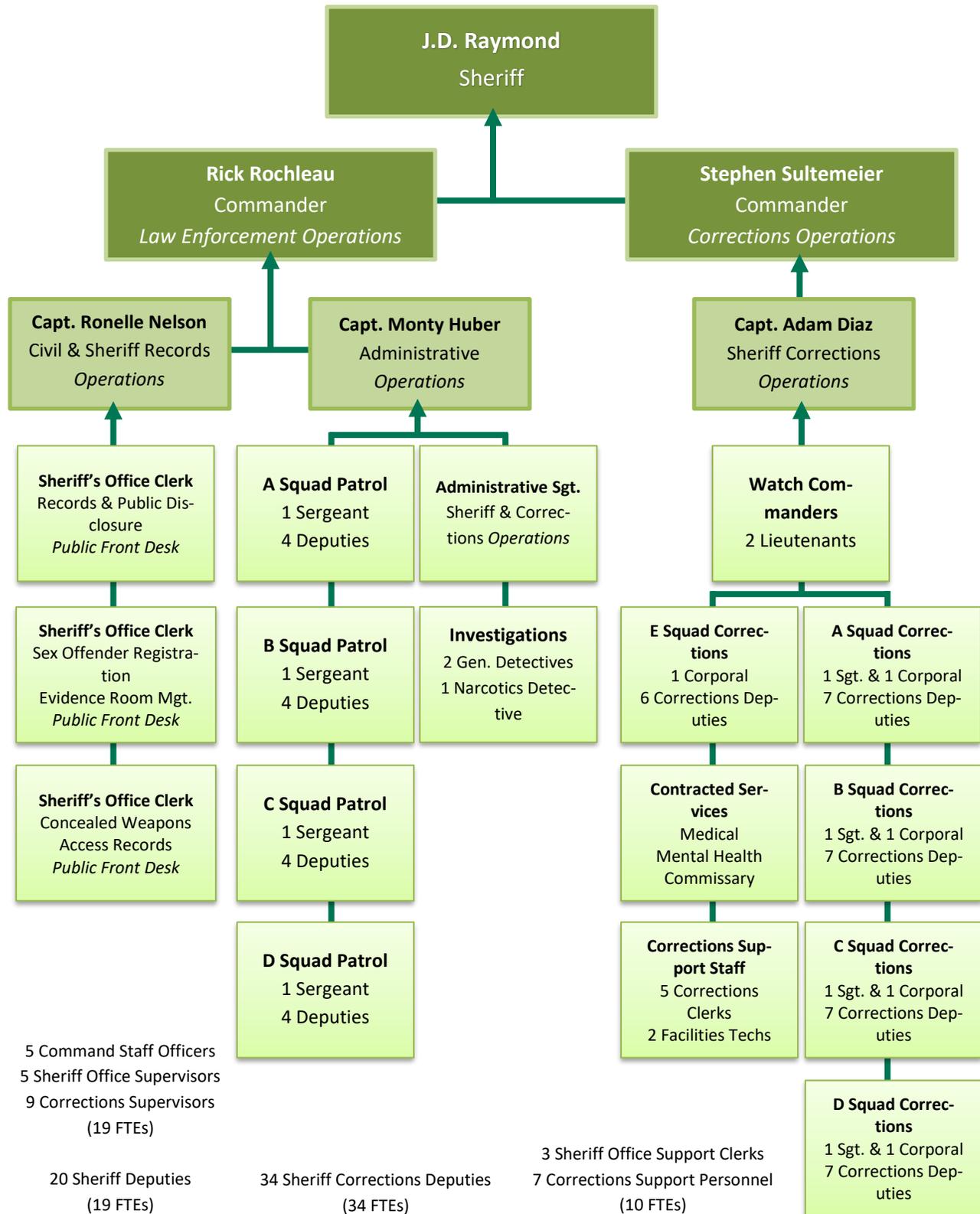
### STAFFING

- Jim Raymond  
Franklin County Sheriff, elected in 2014
- Rick Rochleau  
Commander (Undersheriff)
- Stephen Sultemeier  
Corrections Commander



*Jim Raymond  
Franklin County Sheriff*

# SHERIFF'S OFFICE ORGANIZATIONAL CHART



## 2020 GOALS AND OBJECTIVES

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### *Administration*

- Complete Law Enforcement Re-Accreditation/Certification by June 2020
- Complete Corrections Accreditation Review by June 2020
- Corrections achieve accreditation by November 2020
- Complete Policy-Practices and Implement Sheriff Office Chaplain Services by March 2020
- Complete Comprehensive Search and Rescue Policy-Procedures by June 2020

### *Law Enforcement*

- Reduce the number of follow up requests by 20% from Prosecutor's Office
- On quarterly basis each squad to identify, develop and document quarterly problem solving project or traffic enforcement-education project
- Each squad to organize, document and conduct a community event in 2020
- Reduce property crimes by 10%

### *Corrections*

- Complete an internal mock accreditation process by May 2020
- All policy to be reviewed, aligned and implemented to WASPC Standards by June 2020
- Complete and implement all necessary post orders by June 2020
- Achieve full accreditation by November 2020

### *Training Objectives*

- Assure all minimum mandatory training requirements are met by November 2020
- Achieve Mid-Mgt. Certification for 2 Corrections Lieutenants by November 2020
- Adhere to all mandated CIT training requirements for Deputies and Command Staff
- Complete all training requirements for SIU Members and Investigations Staff



# 101520 – SHERIFF



## LAW ENFORCEMENT DIVISION

The Law Enforcement Division consists of Patrol and Investigations and is managed by Commander Rick Rochleau. The Division is staffed with 23 FTEs, including 4 Patrol Sergeants, 15 Deputies, 1 Administrative Sergeant and 3 Detectives. The division handles marine and ORV patrols, criminal investigations, the DARE program, marijuana enforcement monitoring, use of force reporting,

pursuit reporting, internal administrative reviews and citizen complaints.

The Patrol Division provides full law enforcement services for the unincorporated regions of the county and patrols 1005 miles of county roads. Four patrol squads work day and night shifts, ensuring that a minimum of 2 deputies are patrolling Franklin County at all times.

The Detectives in the Investigations Division handle all major criminal investigations. One detective works exclusively in the Metro Drug Task Force, a local anti-drug task force consisting of members of multiple local agencies that provides undercover narcotics investigations in the Tri-City area.



Commander Rick Rochleau

Patrol Operations	2015	2016	2017	2018
Felony Charges	82	76	127	141
Misdemeanor Charges	238	256	376	379
Warrants	209	174	198	183
DUI's	33	22	42	60
Infractions	783	2333	2737	2670
Collisions	146	129	168	187
Fatal Collisions	2	3	1	3
Warnings	1360	2151	2935	2935



## ORV PATROLS

Off Road Vehicle (ORV) patrols are conducted primarily through the spring, summer and falls months and most patrols are concentrated in and around the "Juniper Dunes" recreation area. Funding comes from the Bureau of Land Management and pays for deputies' overtime costs.

Juniper Dunes ORV Patrols	2016	2017	2018
Patrol Hours	375	192	189
Verbal Warnings	N/A	56	56
Medical Life Flights	N/A	7	4
ORV Collisions	N/A	11	7



## CIVIL DIVISION

The Civil Division is managed by Captain Ronelle Nelson and consists of three records clerks. This division is responsible for performing the administrative duties of the Sheriff's Office and carrying out statutory responsibilities to the Superior Court. These responsibilities include but are not limited to:

- Service of civil and criminal subpoenas, summons and complaints, protection and anti-harassment orders
- Service of other civil and criminal court documents
- Attaching, maintaining custody of and selling personal and real property
- Executing court ordered evictions



*Captain Ronelle Nelson*

The civil unit processed 526 requests for service during 2018, including 75 evictions and 5 Judicial Orders of Sale. 172 public disclosure requests and 532 report requests were answered. The unit accepted 673 concealed pistol license applications and took over 490 sets of fingerprints. During 2018, 640 sex offender address verifications were conducted and 65 new registers were completed.

## RESERVE DEPUTY PROGRAM

The Sheriff's Reserve Unit consists of 8 reserve deputies who conducted 1887.5 hours of patrol time during 2018, assisting deputies and answering calls for service. These donated hours represent a savings of approximately \$72,000 to the taxpayers of Franklin County. The unit completed 777 hours of training and contributed greatly to traffic enforcement by issuing 204 traffic citations, 10 criminal traffic citations and making 4 warrant arrests.

## STAFFING

Personnel Budget	Adopted FTEs			
	2017	2018	2019	2020
Sheriff	1	1	1	1
Commander (Undersheriff)	1	1	1	1
Captain - Civil	1	1	1	1
Sergeant	4	4	5	5
Sheriff's Deputy	17	19	18	19
Sheriff Support Records Specialist*	1	1	1	1
Sheriff Support Specialist	2	2	2	2
<b>Total FTEs</b>	<b>27</b>	<b>29</b>	<b>29</b>	<b>30</b>

*\*Salary budgeted in 131 Sheriff/Sex Offender Grant Fund*

## REVENUES

The largest source of revenue for the Sheriff's Office is for law enforcement services provided to the Corps of Engineers, Mesa and Kahlotus. The department also receives revenue from special patrol services, making seizures, serving papers and other services including fingerprinting, background checks and issuance of concealed pistol license permits.

## EXPENDITURES

The largest expenditure for the Sheriff's Office is salaries and benefits, with over two-thirds of the total expenditure budget. Personnel additions for 2020 include 2 Sheriff's Deputy positions receiving funding for half of 2020. The positions are anticipated to be fully funded in 2021.

Of the non-salary expenditures, the quarterly fee paid to the City of Richland for dispatch services (4124) increased considerably in 2019 due to the dispatch consolidation. Fees paid to the County ER&R fund for maintaining the Deputies' vehicles, previously budgeted in the 4509 RENTALS LEASES SHERIFFS VEHICLES line, were split beginning in 2019 between 3200 FUEL CONSUMED and 4800 REPAIRS AND MAINTENANCE to more accurately reflect the costs incurred.

Non-baseline small tools and equipment (3599) approved for 2020 include 5 Tasers and magazines to replace aging units and 14 red dot sight rifle optics for Deputy patrol rifles to increase accuracy for the Deputies. Capital expenditures approved for 2020 include the purchase of three Motorola radios. The annual budget for replacement of Sheriff's Department vehicles was decreased from \$272,000 in 2019 to \$250,000 in 2020.

### *Bi-PIN*

The Bi-County Police Information Network (Bi-PIN) interlocal agreement between the Counties of Benton and Franklin and the Cities of Connell, Kennewick, Pasco, Richland and West Richland established a regional criminal justice record and information system. Originally established in 1982, the agreement was amended most recently in 2011 with Resolution 2011-138 to add West Richland to the list of participating agencies. This expanded law enforcement records management system is operated by the Kennewick Information Systems Division. Software and support costs are split between the counties and cities and billed by the City of Kennewick on a quarterly basis.

## 101521 - TRAFFIC SAFETY GRANT

The Washington Traffic Safety Commission, with funding from the National Highway Traffic Safety Administration, provides grant funding to assist the Sheriff's Office with overtime costs associated with conducting high-visibility enforcement (HVE) traffic safety emphasis patrols. These statewide HVE patrols are paired with media participation to engage, deter and educate drivers about the impacts of making unsafe decisions while driving. The grant provides funding for HVE enforcement in a variety of emphasis areas, including impaired driving, distracted driving, seat belt use and motorcycle safety. Expenditures and revenues related to the grant are budgeted in the 101521 fund for tracking purposes.

## **101522 - BLM CONTRACT**

The Department of the Interior's Bureau of Land Management (BLM) is responsible for managing public lands under its administration, including the Juniper Dunes Recreation area. BLM contracts with the Franklin County Sheriff's Office to provide law enforcement services on its public lands. The BLM reimburses the Sheriff's Office for actual costs associated with conducting law enforcement patrols, including wages of law enforcement personnel, mileage and other vehicle costs. The costs and revenues associated with this contract are budgeted separately from the Sheriff's Office budget for tracking purposes.

## **101524/101525 - ENHANCED 911/STATE CONTRACT**

In August 2018, the Franklin County Dispatch Center merged with the Southeast Communications Center (SECOMM) in Benton County. That consolidation did not relieve Franklin County from the duty to appoint a 911 Coordinator for Franklin County and for that Coordinator to attend meetings and conferences related to 911 operations in the state.

Each year the Washington State 911 Office provides money for the Coordinator to attend training and meetings. They also provide funds for public education and for 911 mapping activities. The 101525 fund provides money for those activities and the cost is reimbursed by the state up to the agreed upon amount. The 101524 fund is used to receive and distribute 911 phone taxes.

Previously budgeted in the 139 Emergency Communications fund, the Enhanced 911 budget was separated in 2020, with the 911 phone taxes and state grant revenue being managed by the Sheriff's Department in the newly created 101524 and 101525 budgets. The remainder of the Emergency Communications budget is managed by the Information Services Department in the 139 fund.

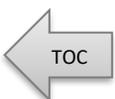
## DEPARTMENT BUDGET

## 101520 – SHERIFF

Object Code	Description	2017 Actual	2018 Actual	2019 Budget	2020 Budget
RESOURCE ACCOUNTS					
32290000	OTHER NON BUS LIC AND PERMITS	9,383.00	12,935.00	10,000.00	10,000.00
33116607	US DOJ/BJA/BULLETPROOF PART	-	2,492.13	1,700.00	1,700.00
33320600	US DOT/TRAFFIC SAFETY	2,108.42	-	-	-
33397067	SHSP	-	21,059.00	-	-
34135020	CERT./COPY FEES-SHERIFF	211.25	536.00	250.00	250.00
34210001	LAW PROT SERVICES/CORPS OF ENG	23,645.82	25,386.74	29,792.00	-
34210002	LAW PROT SERVICES/TOWN OF MESA	13,621.19	12,811.37	17,000.00	17,000.00
34210003	LAW PROT SERVICES/TOWN-KAHLLOTU	3,800.00	3,800.00	5,000.00	5,000.00
34210008	TRAC PATROL	2,564.94	7,389.04	3,000.00	3,000.00
34210110	DNA COLLECTION FEES	1,122.91	1,206.29	-	-
34210120	DNA COLL FEE 2	156.18	105.02	-	-
34210200	FINGERPRINTING	3,217.00	3,295.00	5,000.00	5,000.00
34210201	SHERIFF'S FEES/WSP	3,564.00	4,332.00	5,000.00	5,000.00
34210202	SHERIFF'S FEES	22,275.62	21,910.42	25,000.00	25,000.00
34215201	LAW ENFORCEMENT SERVICES	444,000.00	444,000.00	-	-
34215202	LAW ENFORCE SVCS/SPRINKLER PAT	29,000.00	29,000.00	-	-
<b>OPERATING REVENUE TOTAL</b>		<b>558,670.33</b>	<b>590,258.01</b>	<b>101,742.00</b>	<b>71,950.00</b>
39510000	PROCEEDS SALES OF CAP ASSETS	3,304.40	-	-	-
39700100	TRANSFER IN CUMULATIVE RESERVE	-	52,420.00	52,420.00	-
39800000	INSURANCE RECOVERIES	4,311.71	1,229.31	-	-
<b>OTHER FINANCING SOURCES TOTAL</b>		<b>7,616.11</b>	<b>53,649.31</b>	<b>52,420.00</b>	<b>-</b>
<b>RESOURCE ACCOUNTS TOTAL</b>		<b>566,286.44</b>	<b>643,907.32</b>	<b>154,162.00</b>	<b>71,950.00</b>
EXPENDITURES AND USES					
1000	SALARIES AND WAGES	1,986,340.33	2,067,927.71	2,523,707.00	2,456,269.00
1100	OVERTIME	51,149.97	78,348.43	73,237.00	73,237.00
2010	SOCIAL SECURITY	153,529.53	160,344.58	194,447.00	193,522.00
2020	MEDICAL & DENTAL	334,274.04	338,377.22	317,240.00	354,979.00
2030	RETIREMENT	115,333.38	122,036.92	147,633.00	142,810.00
2040	INDUSTRIAL INSURANCE	61,445.97	81,504.58	106,824.00	109,642.00
2050	UNEMPLOYMENT	7,800.00	8,100.00	4,050.00	8,400.00
2055	PAID FMLA	-	-	4,309.00	3,727.00
2060	SCHOOLING	14,468.37	11,552.55	24,306.00	24,306.00
2070	UNIFORMS	19,668.74	14,762.60	24,440.00	24,440.00
2080	BODY ARMOR	7,617.13	4,251.20	6,000.00	6,000.00
2090	FOOTGEAR	1,612.38	1,637.93	3,475.00	3,475.00
2100	RES OFFICERS PENSION AND DISAB	2,040.00	2,897.10	4,000.00	4,000.00
<b>PERSONNEL SERVICES TOTAL</b>		<b>2,755,279.84</b>	<b>2,891,740.82</b>	<b>3,433,668.00</b>	<b>3,404,807.00</b>



Object Code	Description	2017 Actual	2018 Actual	2019 Budget	2020 Budget
3100	OFFICE AND OPERATING SUPPLIES	6,522.04	14,129.48	8,000.00	8,000.00
3110	BIOHAZARD SUPPLIES	313.21	470.30	500.00	500.00
3111	ROAD SUPPLIES	2,467.36	695.90	650.00	650.00
3200	FUEL CONSUMED	-	104,491.14	125,000.00	125,000.00
3501	AMMUNITION	16,850.04	12,289.15	17,500.00	17,500.00
3599	NON-BASELINE SM TOOLS & EQUIP	-	-	46,100.00	12,650.00
4100	PROFESSIONAL SERVICES	-	1,373.13	-	-
4102	PROF SVCS SHRED BIN	42.64	583.76	600.00	600.00
4115	MISC PROFESSIONAL SVC	10,210.96	-	-	-
4122	PROF SVCS - CRIME INVESTIGATIO	1,639.30	-	3,000.00	3,000.00
4123	PROF SVCS - INVESTIGATIONS	12,281.29	9,147.92	10,000.00	10,000.00
4124	DISPATCH SERVICES FC PORTION	231,000.00	138,263.11	500,000.00	500,000.00
4128	CONTRACTED SECURITY SERVICES	-	7,526.12	-	-
4134	ANIMAL CONTROL	-	-	2,000.00	2,000.00
4140	DOCUMENT DESTRUCTION	-	956.06	-	-
4141	PROFESSIONAL SVCS-DISPOSAL	170.75	-	300.00	300.00
4164	BACKGROUND CHECKS	595.12	-	-	-
4200	COMMUNICATIONS	201.51	-	6,000.00	6,000.00
4201	POSTAGE/SHIPPING/FREIGHT	195.36	671.41	500.00	500.00
4203	CELL PHONE REIMBURSED	7,307.40	8,841.85	8,180.00	8,180.00
4210	COMPUTER BI PIN	23,220.14	76,405.70	75,549.00	33,523.00
4221	POSTAGE	-	96.05	-	-
4300	TRAVEL	12,078.83	12,955.33	47,500.00	47,500.00
4501	COPIER LEASE	5,727.22	5,689.73	5,400.00	5,400.00
4504	BUILDING LEASE	88.32	181.04	576.00	576.00
4509	RENTALS LEASES SHERIFF VEHICLE	199,041.22	36,894.24	-	-
4526	BUILDING LEASE/FACILITY RENTAL	-	362.08	-	-
4600	INSURANCE	68,819.11	80,578.80	50,000.00	50,000.00
4800	REPAIRS AND MAINTENANCE	1,939.69	97,184.86	75,000.00	75,000.00
4803	REP AND MAINT OFFICE RADARS	1,858.70	2,329.91	2,500.00	2,500.00
4900	MISCELLANEOUS	-	45.00	-	-
4901	DUES AND SUBSCRIPTIONS	795.00	1,114.99	930.00	930.00
4902	TRAINING AND CERTIFICATION	-	1,849.56	-	-
4903	PRINTING AND BINDING	655.29	1,353.01	1,000.00	1,000.00
4920	FINGERPRINTING	3,528.00	2,916.00	4,000.00	4,000.00
4983	800 MHZ SUA II UPGRADE	-	-	-	68,408.00
	<b>OTHER THAN PERSONNEL SERVICES TOTAL</b>	<b>607,548.50</b>	<b>619,395.63</b>	<b>990,785.00</b>	<b>983,717.00</b>
642101	EQUIPMENT LAW ENFORCEMENT	-	23,696.60	24,800.00	20,000.00
642102	SHERIFF VEHICLES	221,996.30	240,466.02	272,000.00	250,000.00
642103	CJ/PATROL RIFLES/HANDGUNS	10,225.77	-	-	-
642106	VEHICLE AND FIREARMS	105,803.79	-	-	-
642197	EQUIP-DRONES	-	45,858.58	-	-
	<b>CAPITAL OUTLAY TOTAL</b>	<b>338,025.86</b>	<b>310,021.20</b>	<b>296,800.00</b>	<b>270,000.00</b>
	<b>EXPENDITURES AND USES TOTAL</b>	<b>3,700,854.20</b>	<b>3,821,157.65</b>	<b>4,721,253.00</b>	<b>4,658,524.00</b>



## 101521 – SHERIFF TRAFFIC SAFETY GRANT

Object Code	Description	2017 Actual	2018 Actual	2019 Budget	2020 Budget
RESOURCE ACCOUNTS					
33320600	US DOT/TRAFFIC SAFETY	3,821.24	3,804.75	5,600.00	5,000.00
	<b>OPERATING REVENUE TOTAL</b>	<b>3,821.24</b>	<b>3,804.75</b>	<b>5,600.00</b>	<b>5,000.00</b>
	<b>RESOURCE ACCOUNTS TOTAL</b>	<b>3,821.24</b>	<b>3,804.75</b>	<b>5,600.00</b>	<b>5,000.00</b>
EXPENDITURES AND USES					
1100	OVERTIME	4,298.53	2,716.35	10,000.00	1,500.00
2010	SOCIAL SECURITY	328.37	207.29	765.00	115.00
2020	MEDICAL & DENTAL	1,087.81	511.00	-	-
2030	RETIREMENT	225.48	147.49	543.00	80.00
2040	INDUSTRIAL INSURANCE	165.66	135.46	376.00	70.00
2055	PAID FMLA	-	-	15.00	3.00
	<b>PERSONNEL SERVICES TOTAL</b>	<b>6,105.85</b>	<b>3,717.59</b>	<b>11,699.00</b>	<b>1,768.00</b>
3100	OFFICE AND OPERATING SUPPLIES	634.51	-	-	-
	<b>OTHER THAN PERSONNEL SERVICES TOTAL</b>	<b>634.51</b>	<b>-</b>	<b>-</b>	<b>-</b>
642101	EQUIPMENT LAW ENFORCEMENT	2,160.73	-	6,456.00	3,232.00
	<b>CAPITAL OUTLAY TOTAL</b>	<b>2,160.73</b>	<b>-</b>	<b>6,456.00</b>	<b>3,232.00</b>
	<b>EXPENDITURES AND USES TOTAL</b>	<b>8,901.09</b>	<b>3,717.59</b>	<b>18,155.00</b>	<b>5,000.00</b>

## 101522 – SHERIFF BLM CONTRACT

Object Code	Description	2017 Actual	2018 Actual	2019 Budget	2020 Budget
RESOURCE ACCOUNTS					
34210005	LAW PROTECTION SVCS/BLM	5,887.50	18,250.00	25,000.00	25,000.00
	<b>OPERATING REVENUE TOTAL</b>	<b>5,887.50</b>	<b>18,250.00</b>	<b>25,000.00</b>	<b>25,000.00</b>
	<b>RESOURCE ACCOUNTS TOTAL</b>	<b>5,887.50</b>	<b>18,250.00</b>	<b>25,000.00</b>	<b>25,000.00</b>
EXPENDITURES AND USES					
1100	OVERTIME	9,077.18	25,118.95	18,000.00	18,000.00
2010	SOCIAL SECURITY	656.80	1,833.35	1,500.00	1,377.00
2020	MEDICAL & DENTAL	1,253.61	3,253.08	-	-
2030	RETIREMENT	494.87	1,363.94	1,000.00	959.00
2040	INDUSTRIAL INSURANCE	209.71	811.88	600.00	909.00
2055	PAID FMLA	-	-	27.00	27.00
2070	UNIFORMS	-	-	500.00	728.00
	<b>PERSONNEL SERVICES TOTAL</b>	<b>11,692.17</b>	<b>32,381.20</b>	<b>21,627.00</b>	<b>22,000.00</b>
4825	BLM VEHICLE MAINTENANCE	1,151.92	866.57	1,000.00	3,000.00
	<b>OTHER THAN PERSONNEL SERVICES TOTAL</b>	<b>1,151.92</b>	<b>866.57</b>	<b>1,000.00</b>	<b>3,000.00</b>
	<b>EXPENDITURES AND USES TOTAL</b>	<b>12,844.09</b>	<b>33,247.77</b>	<b>22,627.00</b>	<b>25,000.00</b>

## 101524 – SHERIFF-SECOMM ENHANCED 911

Object Code	Description	2017 Actual	2018 Actual	2019 Budget	2020 Budget
RESOURCE ACCOUNTS					
31363000	PHONE TAX - CELLULAR	-	-	-	60,000.00
31364000	E911-WIRELESS ACCESS LINES \$.5	-	-	-	700,000.00
31365000	VOIP ENHANCED 911	-	-	-	70,000.00
	<b>OPERATING REVENUE TOTAL</b>	-	-	-	<b>830,000.00</b>
39700139	TRANSFER IN EMERG COMM	-	-	-	200,000.00
	<b>OTHER FINANCING SOURCES TOTAL</b>	-	-	-	<b>200,000.00</b>
	<b>RESOURCE ACCOUNTS TOTAL</b>	-	-	-	<b>1,030,000.00</b>
EXPENDITURES AND USES					
4984	911 SECOMM TAX REMIT	-	-	-	830,000.00
	<b>OTHER THAN PERSONNEL SERVICES TOTAL</b>	-	-	-	<b>830,000.00</b>
642805	EMERGENCY RESPONSE EQUIPMENT	-	-	-	200,000.00
	<b>CAPITAL OUTLAY TOTAL</b>	-	-	-	<b>200,000.00</b>
	<b>EXPENDITURES AND USES TOTAL</b>	-	-	-	<b>1,030,000.00</b>

## 101525 – E911 STATE CONTRACT GRANT

Object Code	Description	2017 Actual	2018 Actual	2019 Budget	2020 Budget
RESOURCE ACCOUNTS					
33401800	STATE E911 CONTRACT-WIRELINE	-	-	-	32,000.00
	<b>OPERATING REVENUE TOTAL</b>	-	-	-	<b>32,000.00</b>
	<b>RESOURCE ACCOUNTS TOTAL</b>	-	-	-	<b>32,000.00</b>
EXPENDITURES AND USES					
3100	OFFICE AND OPERATING SUPPLIES	-	-	-	1,500.00
3118	MARKETING SUPPLIES	-	-	-	5,000.00
4927	E911 COORDINATOR TRAINING	-	-	-	12,000.00
4928	MSAG COORD TRAINING	-	-	-	13,500.00
	<b>OTHER THAN PERSONNEL SERVICES TOTAL</b>	-	-	-	<b>32,000.00</b>
	<b>EXPENDITURES AND USES TOTAL</b>	-	-	-	<b>32,000.00</b>

# 101540 – CORRECTIONS

The Franklin County Corrections facility holds inmates awaiting trial or sentenced in Pasco and Franklin County courts. Typically, inmates at the Franklin County Jail are serving short sentences for misdemeanor convictions.

The original jail opened in 1986 with a capacity of 102 beds. The new jail opened in 2014, adding 208 beds for a combined capacity of 334. The jail has a daily average of around 200 inmates.

	2015	2016	2017	2018
Average Monthly Bookings	425	422	390	336
Average Daily Population	183	188	192	174

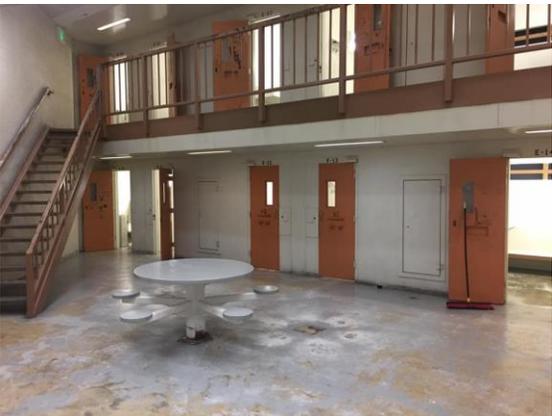


*Stephen Sultemeier  
Corrections Commander*

### INCIDENTS

Out of the ordinary events are recorded in incident reports. Each event can vary greatly from another, such as an emergency medical event, a use of force event, a facility malfunction, and/or and offender misbehavior event. Use of force incidents can be due to offenders fighting, offenders refusing housing assignments, offenders attempting to assault staff, etc.

Incidents	2015	2016	2017	2018
Emergency Medical Transports	63	41	47	56
Use of Force Incidents	41	39	42	19
Suicide Watches	26	26	59	22
Criminal Investigations within Facility	N/A	78	89	52



**STAFFING**

Stephen Sultemeier  
Commander

Adam Diaz  
Captain

Personnel Budget	Adopted FTEs			
	2017	2018	2019	2020
Corrections Commander	1	1	1	1
Corrections Captain	-	-	1	1
Corrections Lieutenant	2	2	2	2
Corrections Sergeant	4	4	4	4
Corrections Corporal	5	5	5	5
Master Control	-	-	-	1
Corrections Deputy	33	38	37	36
Corrections Maintenance Tech	2	2	2	2
Sheriff Corr. Support Specialist/ Accounting Assistant II	1	1	1	1
Sheriff Corrections Support Specialist	4	4	4	4
<b>Total FTEs</b>	<b>52</b>	<b>57</b>	<b>57</b>	<b>57</b>

**REVENUES/EXPENDITURES**

The main source of revenue for the Corrections Department is from fees charged to the City of Pasco and Department of Corrections for housing inmates. The department also receives grant revenue from two federal grant awards. The State opioid response grant authorized with Resolution 2019-016 and amended with Resolution 2019-296 provides funding to assist with jail medical costs for the identification, assessment and treatment of inmates coming into the corrections facility who may have opioid abuse or addiction issues. The State Criminal Alien Assistance Program (SCAAP) provides federal funding for costs incurred for incarcerating undocumented criminal aliens being held as a result of state and/or local convictions. The department receives an annual transfer from the 255 – .3% Criminal Justice Sales Tax Debt Service Fund to support maintenance and improvements to the jail. In 2018 and 2019, transfers were also budgeted from the 100 – Franklin County Reserve Fund to fund necessary repairs and improvements to the facility.

Salaries and benefits account for over two-thirds of the department’s expenditure budget. Other significant expenditures include computer Bi-PIN costs (see the Sheriff’s Department section for more information), repairs & maintenance, and medical services for inmates housed at the facility. Franklin County contracts with Lourdes Hospital for inmate medical services. The current contract, approved with Resolution 2019-036, is set to expire on October 31, 2020. Beginning in 2019, the department also budgets an annual transfer to the 134 – Jail Commissary Fund to help offset the costs associated with the contracted food service provider for the jail. The contract resulted in a reduction of costs in the Corrections Food Service Department but an increase to costs in the Commissary Fund. All 2020 capital expenditures for the department were approved for funding through the Capital Outlays ¼% Excise Tax Fund. See that fund description for details.

## DEPARTMENT BUDGET

## 101540 – SHERIFF CORRECTIONS

Object Code	Description	2017 Actual	2018 Actual	2019 Budget	2020 Budget
RESOURCE ACCOUNTS					
33116571	DOJ/PBLC SFTY OFFCRS' BNFTS PR	-	43,809.00	20,000.00	-
33393788	STATE OPIOID RESPONSE GRANT	-	-	363,000.00	417,764.00
34135031	PUBLIC RECORDS COPY COST	201.00	172.00	175.00	-
34230000	PASCO LODGING	1,329,049.00	1,227,361.00	1,200,000.00	1,100,000.00
34230001	DEPT OF CORRECTIONS LODGING	481,049.20	532,103.78	514,000.00	685,500.00
34230002	CONNELL LODGING	53,122.00	64,056.00	59,600.00	34,600.00
34230004	MISC COUNTY LODGING	-	9,750.25	-	-
34230005	US MARSHAL LODGING	50.00	186.00	100.00	100.00
34230006	OUT OF COUNTY COMMIT LODGING	23,172.00	-	-	-
34230102	JAIL-SSA INCENTIVE PMTS	7,400.00	11,800.00	11,700.00	8,800.00
34235401	INTERFUND SVC/COMM SVCS-JAIL	15,000.00	15,000.00	5,000.00	5,000.00
34236001	WORK RELEASE/CONNELL	-	-	500.00	-
34236004	INMATE CONTRIBUTION WORK RELEA	41,803.00	23.00	-	-
34237001	SEX OFFENDERS REGISTRATION FEE	2,528.00	2,080.00	2,360.00	2,360.00
34610410	PASCO MEDICAL REIMB	26,171.04	64,910.20	37,250.00	62,525.00
34610430	MISC. COUNTY MEDICAL REIMB	22,542.35	21,550.96	10,700.00	61,930.00
34610440	SICK CALL FEES	4,575.44	3,874.48	3,350.00	5,150.00
35728000	SUPERIOR COURT RECOUPMENTS	439.33	136.81	-	-
36290001	COMMISSARY/INMATE PHONE CHARGE	1,185.32	-	-	-
36922000	UNCLAIMED FUNDS	1,818.09	2,931.58	-	-
36991000	MISC-OTHER REVENUES	-	5,598.51	-	-
	<b>OPERATING REVENUE TOTAL</b>	<b>2,010,105.77</b>	<b>2,005,343.57</b>	<b>2,227,735.00</b>	<b>2,383,729.00</b>
39700100	TRANSFER IN CUMULATIVE RESERVE	-	482,933.91	573,288.00	-
39700191	TRANS IN BF MENTAL HEALTH	-	-	-	400,000.00
39700255	TRANSFER IN 255 CJ TAX	1,337,525.00	1,560,000.00	1,670,000.00	1,850,000.00
	<b>OTHER FINANCING SOURCES TOTAL</b>	<b>1,337,525.00</b>	<b>2,042,933.91</b>	<b>2,243,288.00</b>	<b>2,250,000.00</b>
	<b>RESOURCE ACCOUNTS TOTAL</b>	<b>3,347,630.77</b>	<b>4,048,277.48</b>	<b>4,471,023.00</b>	<b>4,633,729.00</b>
EXPENDITURES AND USES					
1000	SALARIES AND WAGES	2,377,227.30	2,730,671.15	3,230,130.00	3,354,376.00
1100	OVERTIME	191,154.13	123,608.86	150,000.00	150,000.00
2010	SOCIAL SECURITY	193,062.27	214,296.82	257,789.00	268,109.00
2020	MEDICAL & DENTAL	599,185.82	635,409.93	661,144.00	698,870.00
2030	RETIREMENT	289,720.41	327,344.48	392,343.00	405,519.00
2040	INDUSTRIAL INSURANCE	124,252.96	164,085.90	212,610.00	212,225.00
2050	UNEMPLOYMENT	17,100.00	17,100.00	8,550.00	17,100.00
2055	PAID FMLA	-	-	4,980.00	5,167.00
2060	SCHOOLING	12,470.39	16,953.36	24,738.00	24,738.00
2070	UNIFORMS	19,530.01	21,821.65	41,809.00	41,809.00
2071	DUTY GEAR	10,067.88	15,342.80	27,538.00	27,538.00



Object Code	Description	2017 Actual	2018 Actual	2019 Budget	2020 Budget
2080	BODY ARMOR	10,538.82	9,498.78	18,016.00	18,016.00
2090	FOOTGEAR	3,169.03	4,689.77	6,150.00	6,150.00
2110	PHYSICALS NEW HIRES	13,243.72	16,137.51	18,500.00	18,500.00
	<b>PERSONNEL SERVICES TOTAL</b>	<b>3,860,722.74</b>	<b>4,296,961.01</b>	<b>5,054,297.00</b>	<b>5,248,117.00</b>
3100	OFFICE AND OPERATING SUPPLIES	20,809.32	13,754.16	13,800.00	13,800.00
3112	CARE AND CUSTODY ITEMS INVENTO	117,536.87	88,787.05	90,000.00	65,000.00
3113	CLEANING SUPPLIES	15.70	-	-	25,000.00
3401	FOOD SUPPLIES	-	1,595.04	-	-
3500	SMALL TOOLS AND MINOR EQUIP- MEN	1,011.09	5,955.05	33,755.00	19,905.00
3502	AMMUNITION QUALIFYING	4,007.33	11,846.09	12,700.00	12,700.00
3599	NON-BASELINE SM TOOLS & EQUIP	-	89,908.80	-	13,536.00
4100	PROFESSIONAL SERVICES	62,265.20	17,939.80	-	-
4102	PROF SVCS SHRED BIN	-	1,130.39	2,400.00	2,400.00
4103	PROF SVCS MEDICAL SERVICES	711,551.74	707,756.41	1,206,050.00	843,050.00
4125	PROF SVCS MEDICAL FEES	108,618.75	178,940.65	125,000.00	165,000.00
4126	PROV SVCS HOME MONITORING WASP	9,395.69	-	-	-
4167	CHAPLAIN	-	-	-	12,000.00
4193	PROF SVCS MDCL SVCS GRANT	-	-	-	363,000.00
4200	COMMUNICATIONS	6,728.66	3,805.35	3,975.00	7,380.00
4210	COMPUTER BI PIN	76,684.00	413,576.00	413,888.00	134,271.00
4212	SCAN CHARGES	-	-	825.00	825.00
4300	TRAVEL	19,425.80	19,726.42	33,100.00	33,100.00
4304	EXTRADITION	5,070.00	4,575.00	2,500.00	6,700.00
4311	PRISONER TRANSPORT	3,869.06	7,229.78	7,180.00	7,180.00
4402	CLASSIFIED ADVERTISING	-	1,142.80	-	-
4500	OPERATING RENTALS AND LEASES	11,032.57	9,787.93	11,120.00	15,420.00
4510	RENTALS LEASES TRANSPORT VAN	10,828.80	9,756.45	10,872.00	25,639.00
4600	INSURANCE	108,856.74	126,490.67	80,462.00	80,462.00
4700	UTILITIES	-	157.06	-	-
4705	PUBLIC UTILITIES SERVICES	51,185.64	62,845.82	58,000.00	63,880.00
4706	ELECTRICITY	54,312.84	41,989.89	50,000.00	50,000.00
4800	REPAIRS AND MAINTENANCE	19,031.05	17,128.55	14,950.00	18,400.00
4802	REP AND MAINT NON FACILITIES	5,639.28	14,551.17	5,500.00	9,100.00
4820	REP AND MAINT - NON FACILITIE	-	347.17	-	96,800.00
4821	SOFTWARE MAINT AGREE LIVESCAN	2,236.30	-	1,195.00	1,195.00
4822	REP AND MAINT - FAC CARE AND C	121,398.69	137,816.18	108,000.00	20,000.00
4823	REP AND MAINT - FACILITIES LAB	9,345.60	-	-	-
4847	REP AND MAINT - RADIO	-	-	8,000.00	8,000.00
4899	NON-BASELINE REP & MAINT	-	159,645.91	250,000.00	-
4901	DUES AND SUBSCRIPTIONS	560.46	897.66	750.00	750.00
4903	PRINTING AND BINDING	-	-	300.00	300.00
	<b>OTHER THAN PERSONNEL SERVICES TOTAL</b>	<b>1,541,417.18</b>	<b>2,149,083.25</b>	<b>2,544,322.00</b>	<b>2,114,793.00</b>

Object Code	Description	2017 Actual	2018 Actual	2019 Budget	2020 Budget
642301	EQUIP DETENTION CORRECTION	8,483.01	2,111.45	-	-
642309	CJ/CORR/D-POD DOOR LOCKS	10,701.44	-	-	-
	<b>CAPITAL OUTLAY TOTAL</b>	<b>19,184.45</b>	<b>2,111.45</b>	<b>-</b>	<b>-</b>
597134	TRANSFER - COMMISSARY FUND	-	-	120,000.00	110,000.00
	<b>NON OPERATING EXPENDITURES TOTAL</b>	<b>-</b>	<b>-</b>	<b>120,000.00</b>	<b>110,000.00</b>
	<b>EXPENDITURES AND USES TOTAL</b>	<b>5,421,324.37</b>	<b>6,448,155.71</b>	<b>7,718,619.00</b>	<b>7,472,910.00</b>



## 101550 – CORRECTIONS FOOD SERVICE

The Corrections Food Service Department provides meal service to all inmates housed at the Franklin County Jail. Resolution 2018-038, approved in February 2018, authorized the County to utilize a contracted food service provider for inmate meal service and commissary sales. Effective in March 2018, the county no longer has kitchen staff on payroll. The contracted provider is responsible for the menu and overseeing the preparation of meals. Inmates are provided with two hot meals and one cold meal per day.



### DEPARTMENT BUDGET

#### 101550 – SHERIFF CORRECTIONS FOOD SVC

Object Code	Description	2017 Actual	2018 Actual	2019 Budget	2020 Budget
<b>EXPENDITURES AND USES</b>					
1000	SALARIES AND WAGES	117,822.80	36,588.05	-	-
1100	OVERTIME	1,592.93	420.46	-	-
2010	SOCIAL SECURITY	8,967.89	2,792.71	-	-
2020	MEDICAL & DENTAL	24,720.00	6,801.14	-	-
2030	RETIREMENT	11,873.81	3,104.75	-	-
2040	INDUSTRIAL INSURANCE	8,315.02	2,268.71	-	-
2050	UNEMPLOYMENT	600.00	600.00	-	-
	<b>PERSONNEL SERVICES TOTAL</b>	<b>173,892.45</b>	<b>52,575.82</b>	-	-
3100	OFFICE AND OPERATING SUPPLIES	241.66	-	-	-
3113	CLEANING SUPPLIES	2,229.68	5,361.10	5,700.00	5,700.00
3114	STYROFOAM UTENSILS	2,019.16	(23.11)	-	-
3115	KITCHEN SUPPLIES	9,377.68	1,826.02	-	5,700.00
3401	FOOD SUPPLIES	184,261.36	223,306.68	254,800.00	254,800.00
3402	CONCESSION SUPPLIES	-	4,877.62	-	-
3500	SMALL TOOLS AND MINOR EQUIP- MEN	2,745.57	13.75	-	-
4600	INSURANCE	5,500.54	-	-	-
4602	INSURANCE LIABILITY	-	6,625.75	4,375.00	4,375.00
4800	REPAIRS AND MAINTENANCE	1,108.20	963.39	3,000.00	14,900.00
	<b>OTHER THAN PERSONNEL SERVICES TOTAL</b>	<b>207,483.85</b>	<b>242,951.20</b>	<b>267,875.00</b>	<b>285,475.00</b>
	<b>EXPENDITURES AND USES TOTAL</b>	<b>381,376.30</b>	<b>295,527.02</b>	<b>267,875.00</b>	<b>285,475.00</b>

## 101580 – SECURITY

Franklin County has a state-of-the-art security system for the courthouse facility. The campus areas have fencing with an electronic sensor system to detect anyone trying to avoid screening. The public enters the campus through a security building with a metal detector and X-ray for any carried items, purses, brief cases, etc. Over 200 cameras monitor all public areas to ensure a safe and secure campus.



The Security Division oversees the security system and supervises two private security companies for both courtroom security and campus security. Tri-Cities Monitoring provides 2 employees each day to screen visitors to the Courthouse.

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Prohibited Items Held by Screeners	
2013	1997
2014	1910
2015	1485
2016	1077
2017	1384
2018	2150

### PROHIBITED ITEMS

Prohibited items slow the screening process because the screeners have to check in items for people to reclaim as they leave (if the item is legal). The number of prohibited items held by screeners has been declining in recent years but increased slightly in 2017 and 2018.



*Captain Monty Huber*

### STAFFING

Monty Huber  
Captain

Personnel Budget	Adopted FTEs			
	2017	2018	2019	2020
Captain	1	1	1	1
<b>Total FTEs</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>

## DEPARTMENT BUDGET

## 101580 – SHERIFF SECURITY

Object Code	Description	2017 Actual	2018 Actual	2019 Budget	2020 Budget
EXPENDITURES AND USES					
1000	SALARIES AND WAGES	93,330.00	68,931.77	107,614.00	108,940.00
2010	SOCIAL SECURITY	7,049.67	5,208.01	8,233.00	8,334.00
2020	MEDICAL & DENTAL	12,360.00	8,240.00	11,330.00	12,360.00
2030	RETIREMENT	4,974.48	3,742.95	5,787.00	5,806.00
2040	INDUSTRIAL INSURANCE	2,363.33	2,311.39	3,928.00	3,959.00
2050	UNEMPLOYMENT	300.00	300.00	150.00	300.00
2055	PAID FMLA	-	-	159.00	160.00
2060	SCHOOLING	-	27.00	-	-
2070	UNIFORMS	-	63.63	300.00	300.00
2090	FOOTGEAR	-	-	125.00	125.00
	<b>PERSONNEL SERVICES TOTAL</b>	<b>120,377.48</b>	<b>88,824.75</b>	<b>137,626.00</b>	<b>140,284.00</b>
3100	OFFICE AND OPERATING SUPPLIES	151.91	167.99	200.00	200.00
3503	SMALL TOOLS EQUIP VESTS RADIOS	724.91	3,752.24	750.00	750.00
4128	CONTRACTED SECURITY SERVICES	88,292.56	83,809.68	103,657.00	121,715.00
4300	TRAVEL	-	398.46	-	-
4301	TRAVEL TRAINING	-	-	1,500.00	1,500.00
4600	INSURANCE	-	1,991.48	1,664.00	1,664.00
4800	REPAIRS AND MAINTENANCE	428.97	-	1,000.00	1,000.00
4901	DUES AND SUBSCRIPTIONS	25.00	25.00	-	-
4921	DUES AND LICENSES	75.00	75.00	375.00	375.00
	<b>OTHER THAN PERSONNEL SERVICES TOTAL</b>	<b>89,698.35</b>	<b>90,219.85</b>	<b>109,146.00</b>	<b>127,204.00</b>
	<b>EXPENDITURES AND USES TOTAL</b>	<b>210,075.83</b>	<b>179,044.60</b>	<b>246,772.00</b>	<b>267,488.00</b>

## 101585 – FIRE INVESTIGATOR

The Fire Marshal is responsible for investigating the cause of fires, enforcing the fire code and performing fire-safety inspections in unincorporated Franklin County. The Fire Marshal also assists local fire departments with fire investigations as needed.

### STAFFING

Mark Cope  
Fire Marshal

### DEPARTMENT BUDGET

#### 101585 – FIRE MARSHAL

Object Code	Description	2017 Actual	2018 Actual	2019 Budget	2020 Budget
EXPENDITURES AND USES					
1000	SALARIES AND WAGES	3,432.00	3,432.00	3,447.00	3,438.00
2010	SOCIAL SECURITY	262.56	262.56	264.00	263.00
2055	PAID FMLA	-	-	5.00	6.00
	<b>PERSONNEL SERVICES TOTAL</b>	<b>3,694.56</b>	<b>3,694.56</b>	<b>3,716.00</b>	<b>3,707.00</b>
4203	CELL PHONE REIMBURSED	360.00	390.00	360.00	360.00
4300	TRAVEL	-	-	640.00	640.00
	<b>OTHER THAN PERSONNEL SERVICES TOTAL</b>	<b>360.00</b>	<b>390.00</b>	<b>1,000.00</b>	<b>1,000.00</b>
	<b>EXPENDITURES AND USES TOTAL</b>	<b>4,054.56</b>	<b>4,084.56</b>	<b>4,716.00</b>	<b>4,707.00</b>

## 101590 – CIVIL SERVICE COMMISSION

The general purpose of the Civil Service Commission is to establish a merit system of employment for County deputy sheriffs and other employees of the office of county sheriff, thereby raising the standards and efficiency of such offices and law enforcement in general in accordance with RCW 41.14.010.

### STAFFING

#### COMMISSION MEMBERS

MEMBER	POSITION	APPOINTMENT/ REAPPOINTMENT	TERM EXPIRES	RESOLUTION NO.
Terry Trulson	Chair	February 11, 2019	February 10, 2025	2019-017
Michelle Andres	Member	June 28, 2017	February 10, 2021	2017-192
Lee Barrow	Member	October 22, 2019	February 10, 2023	2019-316

### DEPARTMENT BUDGET

#### 101590 – CIVIL SERVICE

Object Code	Description	2017 Actual	2018 Actual	2019 Budget	2020 Budget
EXPENDITURES AND USES					
3100	OFFICE AND OPERATING SUPPLIES	491.77	229.87	200.00	200.00
4100	PROFESSIONAL SERVICES	1,343.00	1,296.00	2,200.00	2,200.00
4300	TRAVEL	532.18	275.56	850.00	850.00
4935	TRAINING/EDUCATION	440.00	440.00	500.00	500.00
	<b>OTHER THAN PERSONNEL SERVICES TOTAL</b>	<b>2,806.95</b>	<b>2,241.43</b>	<b>3,750.00</b>	<b>3,750.00</b>
	<b>EXPENDITURES AND USES TOTAL</b>	<b>2,806.95</b>	<b>2,241.43</b>	<b>3,750.00</b>	<b>3,750.00</b>

## 101650 – TREASURER

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Located on the main floor of the Franklin County Courthouse, the Treasurer's Office is responsible for five main functions:

### ***THE RECEIPT OF FUNDS***

The Treasurer is responsible for receiving all funds and fees collected by county offices and districts as well as depositing into the proper funds any state and federal monies allocated to local governments. Property taxes, once collected by the Treasurer, are distributed to the various state, school, county, city and district funds as levied.

### ***THE COLLECTION OF TAXES***

Upon receipt of the tax rolls from the County Assessor, the Treasurer forwards to all property owners statements of real and personal property taxes due. These taxes are payable on or after February 15 of each year with the full tax due by April 30. If the amount payable is over \$50.00, one-half may be paid on or before April 30, with the second half due on or before October 31.

Washington State law requires interest and penalties to be charged on delinquent taxes and directs the Treasurer to seize and sell personal property when those taxes become delinquent. The statutes governing real property require the Treasurer to commence foreclosure action when those taxes are delinquent for three years. To process this foreclosure action the treasurer prepares the necessary legal documents, publishes a legal notice and notifies the property owner of the pending foreclosure. If the taxes remain unpaid, a public auction is conducted and the property is sold to satisfy the outstanding tax lien.

### ***THE DISBURSEMENT OF FUNDS***

The Treasurer redeems all school, county and district warrants from monies available in the fund upon which they were drawn.

### ***THE INVESTMENT OF FUNDS***

Units of local government and fund managers provide written authorization for the County Treasurer to invest funds not required for immediate expenditure. The Treasurer then places funds in legally authorized investments (such as U.S. government securities, certificates of deposit, and bankers acceptances) for the benefit of the specific fund. In addition, short-term and/or overnight investments such as repurchase agreements or deposits in the Local Government Investment Pool (operated by the State Treasurer) are entered into as provided by statute. These investments are authorized by the county finance committee which consists of the County Treasurer, the County Auditor and the chair of the County legislative authority.

### ***MISCELLANEOUS DUTIES***

Bond sales authorized by the County and school or other local districts are conducted by the treasurer. The Treasurer also conducts the sale of surplus items such as Sheriff's cars and county road equipment, at public auction.



*Josie Koelzer*  
*Franklin County Treasurer*

## STAFFING

Josie Koelzer

Franklin County Treasurer, elected in 2010

Personnel Budget	Adopted FTEs			
	2017	2018	2019	2020
County Treasurer	1	1	1	1
Chief Deputy Treasurer	1	1	1	1
Administrative Accountant	1	1	1	1
Accounting/Investment Specialist	-	-	-	1
Accounting Assistant III	2	2	2	1
Personal Property Deputy	1	1	1	1
Segregation/Foreclosure Deputy	1	1	1	1
Deputy Treasurer	2	2	2	2
<b>Total FTEs</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>

## REVENUES/EXPENDITURES

The majority of revenues for the Treasurer’s Office comes from the collection of property taxes and retail sales tax. Local sales and use tax is distributed by the State of Washington on a monthly basis according to RCW 82.14.060. The County also receives proceeds from a leasehold excise tax authorized by RCW 82.29A. Other significant revenues include an annual distribution from the state of the PUD Privilege Tax charged to public utility districts in lieu of property taxes (RCW 54.28.050) and a quarterly distribution from the State General Fund to assist with criminal justice costs (RCW 82.14.310). Other state distributions include:

- Liquor Profits – A flat quarterly distribution from liquor licensing fees. 2% is deposited into the 191 – Alcoholism Two Percent Fund to support substance abuse treatment programs. The remaining 98% can be used for any purpose and is deposited here.
- Liquor Excise Tax – A small share of the state’s excise tax on liquor sales. 2% is restricted to substance abuse treatment programs and the remainder is deposited here. Funds are distributed quarterly on a per capita basis.

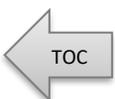
Revenue is also received from penalties and interest assessed on delinquent property taxes, investment interest and a 1.3% share of real estate excise taxes collected which is retained by the county to defray the costs of collection, as authorized by RCW 82.45.180. Payments in lieu of taxes to compensate the county for the loss of property taxes from tax-exempt federal lands are received annually from BLM and Department of Energy.

Expenditures for the department consist mainly of salaries and benefits. A major portion of the non-salary costs are related to preparing and mailing annual tax statements. The only recent capital purchase for the department was office chairs purchased in 2017.

## DEPARTMENT BUDGET

## 101650 - TREASURER

Object Code	Description	2017 Actual	2018 Actual	2019 Budget	2020 Budget
RESOURCE ACCOUNTS					
31110000	PROPERTY TAX	8,931,424.05	9,342,013.39	10,771,183.00	11,314,518.00
31110004	PETITION FOR REFUND TAXES	(40.33)	(2.21)	-	-
31311000	LOCAL RETAIL SALES AND USE TAX	3,973,953.53	4,527,930.64	4,600,000.00	4,700,000.00
31720000	LEASEHOLD EXCISE TAX	238,879.23	205,171.73	215,000.00	248,000.00
31834000	EXCISE LOCAL ADMIN FEE 1%	30,127.81	40,168.61	32,000.00	58,000.00
31834002	LOCAL 1/4% R.E. EXCISE	1,097.49	-	-	-
32191000	LIC AND PER FRANCHISE FEES	11,230.49	15,254.85	15,000.00	16,000.00
33215230	DEPT OF INTERIOR/BUR LAND MGT	169,042.00	172,494.00	170,000.00	176,000.00
33215600	DEPT OF INTERIOR-FISH & WILD	29.39	24.09	-	-
33215601	DEPT OF ENERGY-PILT	183,764.53	141,859.58	140,000.00	188,000.00
33500910	PUD PRIVILEGE TAX	765,450.73	761,974.06	800,000.00	820,000.00
33602310	DNR PILT NAP/NRCA	183.28	108.76	-	-
33606102	C.J./STATE GENERAL/RCW 82.14.3	763,208.29	812,315.08	845,000.00	846,000.00
33606940	LIQUOR EXCISE TAX	24,498.09	26,757.79	26,000.00	30,000.00
33606950	LIQUOR BOARD PROFITS	46,839.72	47,602.91	48,000.00	48,000.00
33700000	LOCAL GRANTS, ENTTLMNTS OTHR P	2,599.00	3,297.00	-	-
34135030	CERT./ COPY FEES-TREASURER	92.00	24.00	-	-
34142000	TREASURER'S FEES	2,400.00	2,420.00	2,400.00	2,400.00
34142002	TREASURERS 2.00 EXCISE FEE	5,317.87	5,197.75	5,200.00	5,200.00
34142004	TREASURERS IRRIGATION ASSESS F	13,300.00	13,737.00	13,800.00	14,000.00
34142010	EXCISE STATE ADMIN FEE 1.3%	100,347.59	111,311.38	100,000.00	112,000.00
35900001	PENALTIES/INTEREST TAXES	514,944.38	440,646.64	500,000.00	525,000.00
35900002	PEN FOR FAILURE TO LIST PERS.P	50,807.74	60,282.92	55,000.00	55,500.00
36111000	INVESTMENT INTEREST	214,461.56	436,225.44	325,000.00	450,000.00
36111001	INTEREST FROM INVESTMENT	37,093.40	40,394.39	45,000.00	45,000.00
36119000	INVESTMENT SERVICE FEES/BANK F	16,452.84	18,908.56	18,500.00	18,500.00
36140000	INTEREST RECEIVED	7,800.29	14,354.48	6,500.00	18,000.00
36140002	INTEREST ON R.E. EXCISE	70.97	84.83	-	-
36922000	UNCLAIMED FUNDS	8,721.49	-	-	-
36922002	DOR/UNCLAIMED PROPERTY SECTION	26.75	-	-	-
36981000	OVERAGE & SHORT TAXES	(135.63)	(56.08)	-	-
36981004	OVER/SHORT T2 DISBURSEMENTS	(262.50)	2,637.66	-	-
36990002	NSF FEE	70.00	70.00	-	-
36991000	MISC-OTHER REVENUES	24.18	20.00	-	-
	<b>OPERATING REVENUE TOTAL</b>	<b>16,113,820.23</b>	<b>17,243,229.25</b>	<b>18,733,583.00</b>	<b>19,690,118.00</b>
39700106	TRANSFER IN 106 FUND	10,000.00	10,000.00	10,000.00	10,000.00
	<b>OTHER FINANCING SOURCES TOTAL</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>10,000.00</b>
	<b>RESOURCE ACCOUNTS TOTAL</b>	<b>16,123,820.23</b>	<b>17,253,229.25</b>	<b>18,743,583.00</b>	<b>19,700,118.00</b>



Object Code	Description	2017 Actual	2018 Actual	2019 Budget	2020 Budget
<b>EXPENDITURES AND USES</b>					
1000	SALARIES AND WAGES	464,579.06	458,458.58	500,719.00	520,454.00
1100	OVERTIME	-	-	1,500.00	1,500.00
2010	SOCIAL SECURITY	35,133.02	34,738.03	38,425.00	39,934.00
2020	MEDICAL & DENTAL	107,635.00	106,751.01	101,970.00	110,128.00
2030	RETIREMENT	55,385.86	58,403.88	64,514.00	67,066.00
2040	INDUSTRIAL INSURANCE	1,974.45	2,333.69	2,794.00	2,799.00
2050	UNEMPLOYMENT	2,700.00	2,700.00	1,200.00	2,400.00
2055	PAID FMLA	-	-	742.00	770.00
	<b>PERSONNEL SERVICES TOTAL</b>	<b>667,407.39</b>	<b>663,385.19</b>	<b>711,864.00</b>	<b>745,051.00</b>
3100	OFFICE AND OPERATING SUPPLIES	2,714.69	4,139.04	4,140.00	4,140.00
4100	PROFESSIONAL SERVICES	-	484.00	-	-
4104	PROF SVCS COURIER	550.00	740.00	960.00	960.00
4110	ARMORED CAR SERVICE	4,298.28	4,587.44	5,805.00	5,425.00
4140	DOCUMENT DESTRUCTION	28.81	48.51	180.00	180.00
4201	POSTAGE/SHIPPING/FREIGHT	10,850.00	10,450.00	11,000.00	11,000.00
4203	CELL PHONE REIMBURSED	836.90	827.53	860.00	860.00
4300	TRAVEL	6,176.57	8,478.26	9,140.00	9,140.00
4301	TRAVEL TRAINING	-	-	1,500.00	1,500.00
4501	COPIER LEASE	2,016.83	2,166.66	2,200.00	2,200.00
4900	MISCELLANEOUS	142.48	-	-	-
4901	DUES AND SUBSCRIPTIONS	3,835.00	1,461.80	1,100.00	1,100.00
4903	PRINTING AND BINDING	11,860.94	12,399.89	14,500.00	14,500.00
4905	TUITION SCHOOLING	-	3,201.69	-	-
4918	SHIPPING	40.59	-	-	-
	<b>OTHER THAN PERSONNEL SERVICES TOTAL</b>	<b>43,351.09</b>	<b>48,984.82</b>	<b>51,385.00</b>	<b>51,005.00</b>
4922	BOND AND BANKING FEES	23,443.88	2,647.86	20,000.00	20,000.00
	<b>OTPS_SEGREGATED TOTAL</b>	<b>23,443.88</b>	<b>2,647.86</b>	<b>20,000.00</b>	<b>20,000.00</b>
641407	OFFICE CHAIRS	3,000.00	-	-	-
	<b>CAPITAL OUTLAY TOTAL</b>	<b>3,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>EXPENDITURES AND USES TOTAL</b>	<b>737,202.36</b>	<b>715,017.87</b>	<b>783,249.00</b>	<b>816,056.00</b>

# 101680 – COUNTY COMMISSIONERS

The Commissioners’ Office is located on the lower level of the Franklin County Courthouse. The Board of County Commissioners is the governmental authority of the county and holds a public meeting every Tuesday at the Franklin County Courthouse in Pasco. Franklin County has three county commissioners who each serve four-year terms. The duties of county commissioners include:

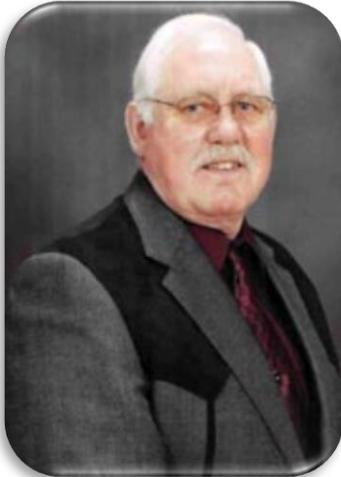
- Setting the amount of county taxes and authorizing payment of county bills. The Commissioners adopt a yearly budget.
- Care of county public buildings, other county property and county roads.
- Defending all actions for and against the county.
- Making laws for the county. In Franklin County, most laws are adopted by ordinance and are included in the Franklin County Code.
- Setting county policies.
- Serving on other boards such as the Franklin County Disability Board, Benton-Franklin Health District, Ben Franklin Transit, Emergency Management Board, Columbia Basin Ground Water Management Area (GWMA) and Workforce Development Council.
- The administration of all non-elected departments in the county.

## COMMISSIONERS

*District 1 Commissioner:  
Brad Peck*



*District 2 Commissioner:  
Robert Koch*



*District 3 Commissioner:  
Clint Didier*



## 2020 BOARD APPOINTMENTS

Resolution 2019-399 appointed members of the Franklin County Board of Commissioners and selected county employees to represent Franklin County on specific boards, commissions, committees and other groups. Appointments are designated annually.

### BOARD APPOINTED POSITIONS

Chairman of the Board	Robert Koch
Chairman Pro Tem	Brad Peck
Board Member	Clint Didier
County Administrator	Keith Johnson
Fire Marshal	Sheriff's Office (Mark Cope)
Public Records Officer	Keith Johnson
Risk Manager	Jennifer Johnson
Ben Franklin Transit Board of Directors (Franklin County has two seats)	Bob Koch Clint Didier
Benton Franklin Board of Health	Bob Koch Brad Peck Clint Didier
Benton Franklin Community Health Alliance	Clint Didier
Benton-Franklin Council of Governments Board	Brad Peck
BFCoG Urban Surface Transportation - Program Steering Committee	Brad Peck
Bi-County Police Information Network (Bi-PIN)	Kevin Scott
Columbia River Commissioners' Policy Advisory Group	Clint Didier
Eastern Washington Council of Governments	Clint Didier
Emergency Management Board (Franklin County)	Bob Koch Brad Peck
Emergency Training - DOE/Energy NW	Bob Koch Brad Peck Clint Didier
Franklin County Enhanced 911 Advisory Committee	Keith Johnson
Franklin County Fair Housing Coordinator	Clint Didier
Franklin County Law and Justice Council	Brad Peck
Franklin County Local Emergency Planning Committee (LEPC)	Bob Koch
Franklin County Safety-Security Committee	Clint Didier
Good Roads and Transportation Assoc. (Benton-Franklin-Walla Walla)	Brad Peck
Good Roads and Transportation Association (Washington State)	Brad Peck
Greater Columbia Behavioral Health LLC	Bob Koch
Hanford Communities Governing Board	Clint Didier
Juvenile Justice Advisory Board (JJAB)	Clint Didier
Law Library Board - Benton/Franklin	Clint Didier

LEOFF I Disability Board	Bob Koch
METRO Drug Task Force Executive Board	Clint Didier
Solid Waste Advisory Committee	Clint Didier
Tri-City Rivershore Enhancement Council (TREC)	Brad Peck
TRIDEC Board of Directors	Bob Koch
United Way Local Emergency Food and Shelter Program (EFSP)	Clint Didier
Washington Counties Risk Pool (WCRP)	Bob Koch
Workforce Development Council Board	Clint Didier

## STAFFING

Keith Johnson  
County Administrator

Personnel Budget	Adopted FTEs			
	2017	2018	2019	2020
County Administrator	1	1	1	1
Commissioner District 1	1	1	1	1
Commissioner District 2	1	1	1	1
Commissioner District 3	1	1	1	1
Administrative Assistant	1	1	1	1
Clerk of the Board	1	1	1	1
Office Assistant	-	1	1	1
<b>Total FTEs</b>	<b>6</b>	<b>7</b>	<b>7</b>	<b>7</b>

## REVENUES/EXPENDITURES

The Commissioners’ Office has no budgeted revenues and the most significant expenditure is salaries and benefits. Major non-salary expenditures include car allowances for the commissioners, authorized with Resolution 2012-184, and travel for the commissioners. The budget for professional services was reduced from \$50,000 to \$10,000. This budget line is intended for professional services related to research project and policy development, though the budget hasn’t been utilized in prior years. The Commissioners’ Office has no recent capital purchases.

## DEPARTMENT BUDGET

## 101680 – COMMISSIONERS

Object Code	Description	2017 Actual	2018 Actual	2019 Budget	2020 Budget
RESOURCE ACCOUNTS					
35728002	FRANKLIN CNTY TRUST/RESTITUTIO	451.75	377.75	-	-
35728003	FR.CO. TRUST/RESTITUTION HOUST	250.00	640.00	-	-
36990000	MISC REVENUES-NEED TO CODE	10.00	0.00	-	-
<b>OPERATING REVENUE TOTAL</b>		<b>711.75</b>	<b>1,017.75</b>	-	-
<b>RESOURCE ACCOUNTS TOTAL</b>		<b>711.75</b>	<b>1,017.75</b>	-	-
EXPENDITURES AND USES					
1000	SALARIES AND WAGES	541,714.19	568,952.95	581,486.00	592,067.00
1100	OVERTIME	331.25	-	-	-
2010	SOCIAL SECURITY	42,911.21	45,069.85	44,488.00	44,244.00
2020	MEDICAL & DENTAL	80,433.84	77,423.66	79,310.00	86,520.00
2030	RETIREMENT	64,003.96	67,577.56	69,696.00	75,241.00
2040	INDUSTRIAL INSURANCE	1,639.28	1,870.52	2,221.00	2,222.00
2050	UNEMPLOYMENT	900.00	1,200.00	600.00	1,200.00
2055	PAID FMLA	-	-	860.00	873.00
<b>PERSONNEL SERVICES TOTAL</b>		<b>731,933.73</b>	<b>762,094.54</b>	<b>778,661.00</b>	<b>802,367.00</b>
3100	OFFICE AND OPERATING SUPPLIES	3,246.25	2,163.18	2,000.00	2,000.00
4100	PROFESSIONAL SERVICES	-	2.00	50,000.00	10,000.00
4102	PROF SVCS SHRED BIN	63.86	21.76	150.00	-
4104	PROF SVCS COURIER	550.00	600.00	600.00	600.00
4203	CELL PHONE REIMBURSED	3,121.62	4,623.54	4,837.00	4,837.00
4312	CAR ALLOWANCES	19,586.04	19,441.20	19,958.00	22,440.00
4313	TRAVEL - STAFF	7,393.77	2,695.89	4,000.00	4,000.00
4314	TRAVEL - DIST 1 COMMISSIONER	2,061.98	6,313.81	8,000.00	8,000.00
4315	TRAVEL - DIST 2 COMMISSIONER	3,106.20	2,936.46	8,000.00	8,000.00
4316	TRAVEL - DIST 3 COMMISSIONER	4,736.16	9,681.06	8,000.00	8,000.00
4501	COPIER LEASE	2,902.66	2,499.63	3,000.00	3,000.00
4600	INSURANCE	300.00	200.00	300.00	300.00
4900	MISCELLANEOUS	-	275.00	-	-
4901	DUES AND SUBSCRIPTIONS	1,967.01	1,636.00	1,000.00	1,000.00
4902	TRAINING AND CERTIFICATION	864.00	2,673.00	2,500.00	2,500.00
4904	RECORDING FEES	87.00	-	-	-
4939	REGISTRATION	50.00	-	-	-
4945	DUES	-	50.00	400.00	400.00
<b>OTHER THAN PERSONNEL SERVICES TOTAL</b>		<b>50,036.55</b>	<b>55,812.53</b>	<b>112,745.00</b>	<b>75,077.00</b>
<b>EXPENDITURES AND USES TOTAL</b>		<b>781,970.28</b>	<b>817,907.07</b>	<b>891,406.00</b>	<b>877,444.00</b>



## 101685 – HUMAN RESOURCES

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The Human Resources Department serves the citizens of Franklin County by providing the leaders and employees of the County with the support, education, knowledge, and enthusiasm needed to be successful and mitigate risk in functional areas such as:

- Labor Relations
- Employee Relations & Discipline
- Recruiting/Staffing Management
- Policies and Procedures
- Benefits
- Employment Law Compliance
- Civil Service
- LEOFF 1 Disability Board
- Compensation
- Leave of Absence/Accommodation
- Worker’s Compensation
- Organizational Development
- HR/Payroll Software Development and Maintenance

We provide exceptional customer service and counsel in these functional areas by promoting an environment that is characterized by:

- Open Communication
- Transparency
- Expertise
- Integrity
- Accountability
- Sensitivity
- Continuous Improvement

The Human Resources department is located on the lower level of the Franklin County Courthouse.

### 2019 HIGHLIGHTS

- Assisted the Sheriff’s Office in becoming fully staffed for the first time since 2015
- Negotiated 2019 CBA settlements with 5 Franklin County and 3 Bi-County collective bargaining units
- Completed a county-wide compensation study on approximately 125 positions and implemented compensation changes
- Enrolled 213 employees covering 447 members in the county’s medical plan. 63 employees waive County medical coverage with proof of other coverage.

### HIRING

From July 2018 to June 2019, the total employee turnover rate for the County was 15% with FT employee turnover at 11% (these numbers exclude separations as a result of the consolidation of dispatch services in August 2018). This is equivalent to 47 employee separations, 31 full time and 16 temporary/seasonal/on-call. We hired 53 new employees, 42 full-time and 11 temporary/seasonal/on-call employees. For non-civil positions, the average time to fill vacant positions was 63 days.

## STAFFING

Carlee Nave

Human Resources Director since February 2015

Personnel Budget	Adopted FTEs			
	2017	2018	2019	2020
Human Resources Director	1	1	1	1
Human Resources Generalist	1	1	1	1
Human Resources Coordinator	1	1	1	-
Human Resources Specialist	-	-	-	1
Human Resources Office Assistant	1	1	1	-
<b>Total FTEs</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>3</b>

In 2019, the Human Resources Director performed an evaluation of department staffing levels and requested a restructure of the department. Resolution 2019-368 approved the elimination of the HR Coordinator and HR Office Assistant positions and the addition of one HR Specialist position for a net reduction of 1 FTE in the department's 2020 personnel budget.

## REVENUES/EXPENDITURES

Revenues for the Human Resources Department come from charges for services provided to the Public Works Department and The HAPO Center. The largest expenditure for the department is salaries and benefits. HR also contracts with a labor relations consultant for services including development of bargaining plans, drafting proposals and providing advice and recommendations to county officials and administrative staff. The latest contract, approved with Resolution 2019-336, will expire on December 31, 2021. The department has no recent capital expenditures.



## DEPARTMENT BUDGET

## 101685 – HUMAN RESOURCES

Object Code	Description	2017 Actual	2018 Actual	2019 Budget	2020 Budget
RESOURCE ACCOUNTS					
34181680	PUBLIC RECORDS COPY COST	3.30	-	-	-
34196681	HR SVCS TO PUBLIC WORKS	47,032.50	60,068.43	57,750.00	50,000.00
34196682	HR SVCS TO TRAC	16,000.00	16,000.00	16,000.00	16,000.00
36991000	MISC-OTHER REVENUES	-	(261.09)	-	-
	<b>OPERATING REVENUE TOTAL</b>	<b>63,035.80</b>	<b>75,807.34</b>	<b>73,750.00</b>	<b>66,000.00</b>
	<b>RESOURCE ACCOUNTS TOTAL</b>	<b>63,035.80</b>	<b>75,807.34</b>	<b>73,750.00</b>	<b>66,000.00</b>
EXPENDITURES AND USES					
1000	SALARIES AND WAGES	204,324.35	231,063.33	261,673.00	216,537.00
2010	SOCIAL SECURITY	15,179.87	17,602.92	20,020.00	16,567.00
2020	MEDICAL & DENTAL	45,705.16	49,440.00	45,320.00	37,080.00
2030	RETIREMENT	24,164.74	29,446.28	33,614.00	27,846.00
2040	INDUSTRIAL INSURANCE	847.94	1,119.56	1,252.00	976.00
2050	UNEMPLOYMENT	1,200.00	1,200.00	600.00	900.00
2055	PAID FMLA	-	-	387.00	320.00
	<b>PERSONNEL SERVICES TOTAL</b>	<b>291,422.06</b>	<b>329,872.09</b>	<b>362,866.00</b>	<b>300,226.00</b>
3100	OFFICE AND OPERATING SUPPLIES	2,935.57	540.09	2,500.00	2,500.00
4100	PROFESSIONAL SERVICES	54.66	17.64	-	-
4102	PROF SVCS SHRED BIN	-	-	60.00	60.00
4107	ADVERTISING	1,143.68	828.94	5,000.00	5,000.00
4164	BACKGROUND CHECKS	1,344.00	1,114.00	1,662.00	1,662.00
4203	CELL PHONE REIMBURSED	720.00	720.00	720.00	720.00
4300	TRAVEL	1,615.85	2,529.47	2,426.00	2,426.00
4501	COPIER LEASE	2,144.07	1,719.13	2,000.00	2,000.00
4901	DUES AND SUBSCRIPTIONS	608.00	623.00	1,000.00	1,000.00
4902	TRAINING AND CERTIFICATION	899.70	2,331.00	2,900.00	2,900.00
4903	PRINTING AND BINDING	-	-	512.00	-
4943	CONTRACTED SERVICES	83,140.00	48,240.00	48,000.00	50,000.00
4962	PREVENTATIVE EMP PRACTICES	-	-	2,000.00	-
	<b>OTHER THAN PERSONNEL SERVICES TOTAL</b>	<b>94,605.53</b>	<b>58,663.27</b>	<b>68,780.00</b>	<b>68,268.00</b>
	<b>EXPENDITURES AND USES TOTAL</b>	<b>386,027.59</b>	<b>388,535.36</b>	<b>431,646.00</b>	<b>368,494.00</b>

## 101700 – NON-DEPARTMENTAL

The Non-Departmental budget consists of county-wide revenues and costs. Revenues include fees charged for Involuntary Treatment Act hearings, quarterly lease payments from BF Health District, and County purchasing card rebates. Expenditures include State Auditor fees, WSAC dues, liability insurance premiums, postage, and other miscellaneous costs. The budget is managed by the Commissioners' Office. The Non-Departmental – Auditor budget is managed by the Auditor's Office and is used to pay for postage for non-billable departments. The department budget also contains the Contingency Fund and Ending Fund Balance for the Current Expense Fund.

### REVENUES/EXPENDITURES

Revenues for the department are budgeted to increase slightly from 2019. The only significant change in expenditures is an increase to liability insurance premiums of \$70,000. The contingency balance, typically \$250,000, increased by \$192,524, which is the estimated cost of COLAs that were not yet approved at the time of budget adoption. The reserved fund balance is budgeted to increase by \$1,299,762. This is largely attributable to the change in sales tax revenue accruals discussed in the introduction to this document.

### DEPARTMENT BUDGET

#### 101700 – NON DEPARTMENTAL

Object Code	Description	2017 Actual	2018 Actual	2019 Budget	2020 Budget
RESOURCE ACCOUNTS					
33601030	ITA JUDICIAL FEES	42,325.00	58,250.00	40,000.00	50,000.00
34149002	MUNI.CRT.RENTAL	41,276.47	167,933.76	60,000.00	70,000.00
35728002	FRANKLIN CNTY TRUST/RESTITUTIO	-	1,003.67	-	-
36251000	FACILITIES LEASE-HEALTH DEPT	47,422.31	46,966.48	45,000.00	50,000.00
36990004	P CARD REBATES-US BANK	1,548.61	2,173.90	1,000.00	1,000.00
36990005	P CARD REBATES-US BANK WA DES	2,022.59	1,055.67	500.00	500.00
37200000	INSURANCE RECOVERIES	194.78	-	-	-
	<b>OPERATING REVENUE TOTAL</b>	<b>134,789.76</b>	<b>277,383.48</b>	<b>146,500.00</b>	<b>171,500.00</b>
	<b>RESOURCE ACCOUNTS TOTAL</b>	<b>134,789.76</b>	<b>277,383.48</b>	<b>146,500.00</b>	<b>171,500.00</b>
EXPENDITURES AND USES					
2040	INDUSTRIAL INSURANCE	(3.17)	(5.93)	-	-
	<b>PERSONNEL SERVICES TOTAL</b>	<b>(3.17)</b>	<b>(5.93)</b>	<b>-</b>	<b>-</b>
3100	OFFICE AND OPERATING SUPPLIES	27.99	-	-	-
4100	PROFESSIONAL SERVICES	21,177.21	54,099.85	-	-
4107	ADVERTISING	-	55.80	2,000.00	2,000.00
4109	ADVERTISING NON DEPARTMENTAL	74.40	102.30	-	-
4130	AUDITING - STATE EXAMINER	65,475.06	108,652.18	76,196.00	76,196.00
4132	INDIGENT REMAINS	-	650.00	1,000.00	1,000.00
4188	PROF SERV-LEGISLATIVE REPRESN	5,280.00	5,280.00	5,280.00	5,280.00

Object Code	Description	2017 Actual	2018 Actual	2019 Budget	2020 Budget
4201	POSTAGE/SHIPPING/FREIGHT	-	-	800.00	800.00
4400	TAXES AND OP ASSESS - NON DEPA	780.58	825.74	4,000.00	4,000.00
4602	INSURANCE LIABILITY	268,765.30	163,416.56	190,000.00	261,904.00
4603	INSURANCE PROPERTY	31,271.58	25,936.65	30,000.00	35,604.00
4604	INSURANCE DEDUCTIBLE	-	-	25,000.00	25,000.00
4605	THIRD PARTY ADMIN INSURANCE	117,700.36	70,709.97	75,000.00	75,000.00
4606	RISK MGMT CLAIMS CVL ATTY	-	-	1,000.00	1,000.00
4608	CYBER/TERRORISM INSURANCE	2,095.89	(430.70)	1,500.00	2,280.00
4610	RETRO L AND I ASSESSMENT	-	-	25,477.00	-
4614	INSURANCE - TERRORISM	-	1,400.00	-	-
4900	MISCELLANEOUS	1,056.46	1,154.80	64,720.00	64,720.00
4901	DUES AND SUBSCRIPTIONS	71,722.96	47,920.00	66,152.00	66,152.00
4905	TUITION SCHOOLING	-	-	10,000.00	-
4924	HEPATITIS B SHOTS	180.72	1,091.04	750.00	750.00
	<b>OTHER THAN PERSONNEL SERVICES TOTAL</b>	<b>585,608.51</b>	<b>480,864.19</b>	<b>578,875.00</b>	<b>621,686.00</b>
5001	CONTINGENCY	-	-	248,534.00	442,524.00
5801	RESERVED FUND BAL	-	-	1,466,238.00	2,766,000.00
	<b>CONTINGENCY AND END FUND BAL TOTAL</b>	<b>-</b>	<b>-</b>	<b>1,714,772.00</b>	<b>3,208,524.00</b>
	<b>EXPENDITURES AND USES TOTAL</b>	<b>585,605.34</b>	<b>480,858.26</b>	<b>2,293,647.00</b>	<b>3,830,210.00</b>

## 101704 – NON DEPT - AUDITOR

Object Code	Description	2017 Actual	2018 Actual	2019 Budget	2020 Budget
EXPENDITURES AND USES					
2030	RETIREMENT	147.97	-	-	-
2120	RETIRE EXCESS COMP PENALTY	14,976.61	98.00	5,000.00	5,000.00
	<b>PERSONNEL SERVICES TOTAL</b>	<b>15,124.58</b>	<b>98.00</b>	<b>5,000.00</b>	<b>5,000.00</b>
4201	POSTAGE/SHIPPING/FREIGHT	30,000.00	45,000.00	60,000.00	45,000.00
	<b>OTHER THAN PERSONNEL SERVICES TOTAL</b>	<b>30,000.00</b>	<b>45,000.00</b>	<b>60,000.00</b>	<b>45,000.00</b>
	<b>EXPENDITURES AND USES TOTAL</b>	<b>45,124.58</b>	<b>45,098.00</b>	<b>65,000.00</b>	<b>50,000.00</b>

## 101710 – CAPITAL OUTLAY

Capital Outlay was created for the purchase of capital assets for Current Expense Fund departments. Most capital purchases are now budgeted within the individual Current Expense departments so Capital Outlay is no longer used for budgeting capital purchases. The Beginning Fund Balance is the fund balance for the entire Current Expense (General Fund).

### DEPARTMENT BUDGET

#### 101710 – CAPITAL OUTLAY

Object Code	Description	2017 Actual	2018 Actual	2019 Budget	2020 Budget
RESOURCE ACCOUNTS					
30890000	BEGINNING FUND BALANCE UN-ASSIG	2,875,844.94	3,026,267.15	3,200,000.00	3,830,000.00
	<b>BEGINNING FUND BALANCE TOTAL</b>	<b>2,875,844.94</b>	<b>3,026,267.15</b>	<b>3,200,000.00</b>	<b>3,830,000.00</b>
	<b>RESOURCE ACCOUNTS TOTAL</b>	<b>2,875,844.94</b>	<b>3,026,267.15</b>	<b>3,200,000.00</b>	<b>3,830,000.00</b>
EXPENDITURES AND USES					
642702	JJC ROOF REPAIR	30,907.16	-	-	-
	<b>CAPITAL OUTLAY TOTAL</b>	<b>30,907.16</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>EXPENDITURES AND USES TOTAL</b>	<b>30,907.16</b>	<b>-</b>	<b>-</b>	<b>-</b>

## 101720 – AIDS TO OTHER GOVERNMENTS

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The Aids to Other Governments budget includes costs for bi-county programs and services. Revenues include distributions of sales and use taxes dedicated to criminal justice and juvenile corrections facilities under RCW 82.14.340 and 82.14.350, and a quarterly distribution from Washington State of a portion of fees for revoked or suspended driver's licenses to be used for DUI prevention and related costs pursuant to RCW 46.68.260.

Expenditures include reimbursements to Benton County for court costs as well as the Superior Court Adult Drug Court Program. The budget also provides funding to support juvenile services provided by the Benton-Franklin Counties Juvenile Justice Center.

### **BENTON-FRANKLIN COUNTIES JUVENILE JUSTICE CENTER**

The Juvenile Justice Center is a bi-county agency supported with funding from Benton and Franklin Counties. It is the mission of the Benton-Franklin Juvenile Justice Center to advance the safety and well-being of the community by reducing juvenile at-risk and criminal behavior and the abuse and neglect of children.

#### ***TO ACHIEVE OUR MISSION, WE:***

- Motivate and promote positive changes in children and families
- Require accountability of juvenile offenders through individualized sanctions and interventions to meet identified risks
- Serve victims through compassion, communication and pursuit of restitution
- Collaborate with the community to develop and effectively utilize resources
- Increase community awareness of juvenile and family issues through education, advocacy and mentoring
- Foster professionalism and skills enhancement through continuing staff, volunteer and intern training
- Monitor and respond to changing public policy and community needs
- Utilize research and data to inform practices

#### ***GOALS FOR THE CENTER FOR 2020***

- Provide adequate supervision and targeted case management of youthful offenders utilizing evidence based and promising practice programs to reduce criminal activity rates per population
- Provide adequate secure detention and detention alternative services to meet the need for court ordered confinement and arrest admissions necessary to meet community safety needs
- Maintain funding for the Juvenile Drug Court Program, for evidence-based programs, and for the Selective Aggressive Probation Program, which all target reduction in criminal activity
- Continue to work with community partners to implement processes and interventions to decrease truancy
- Maintain community volunteer levels for the Volunteer Guardian Ad Litem Program

- Enhance mental health services to youth in detention
- Enhance educational and employment opportunities for youth under jurisdiction of the court
- Regular review of data to identify any areas of disproportionate minority contact and develop community resources to divert youth from entry into the juvenile justice system

**2020 OPERATION BUDGET SPLIT**

	Resolution No.	Five-year average at-risk population	Percentage
Benton County	2017-807	18,865	64.07%
Franklin County	2017-332	10,580	35.93%
<b>Total</b>		29,445	100%

**2020 FACILITY BUDGET SPLIT**

Benton County - 72%

Franklin County - 28%



*Juvenile Justice Center  
5606 W. Canal Dr., Suite 106  
Kennewick, WA 99336*

**BENTON-FRANKLIN COUNTIES ADULT DRUG COURT PROGRAM**

The Benton and Franklin Counties Adult Drug Court is an intensive treatment and accountability based program of the Benton and Franklin Counties Superior Court for adults charged with eligible crimes who exhibit substantial need for treatment for substance abuse to reduce the possibility of recidivism. The program lasts a minimum of 9 months for each participant and is designed to provide an alternative to full criminal prosecution at the pre-adjudication stage of legal proceedings.

The drug court includes rigorous community supervision and strict accountability, frequent and random substance abuse testing, regular (often weekly) court appearances, family/peer support involvement, and intensive treatment, services and education tailored to the individual needs of each participant. A combination of incentives and interventions is used to motivate participants and, upon completion of each stage of the program recognition is provided. A graduation ceremony is held upon successful completion of the program. All graduates are invited and encouraged to participate in the drug court Alumni Group for support and guidance after completion of the program.

Franklin County increased funding for the program in 2020 to provide for 20 participants. Previously, the county provided funding for 12 participants.



## DEPARTMENT BUDGET

## 101720 – AIDS TO OTHER GOVERNMENTS

Object Code	Description	2017 Actual	2018 Actual	2019 Budget	2020 Budget
RESOURCE ACCOUNTS					
31371000	CRIMINAL JUSTICE SALES TAX	363,020.42	402,725.48	400,000.00	450,000.00
31372000	JUVENILE CORR FACILITIES SALES	1,615,951.05	1,779,894.67	1,850,190.00	1,971,005.00
33606510	DUI - COUNTIES	18,115.38	18,406.56	18,000.00	18,000.00
34121002	HOMELESS HOUSE/DISB ADMIN	-	16,649.60	24,000.00	25,000.00
34123003	BENTON COUNTY	22,761.74	23,069.12	25,000.00	25,000.00
36991000	MISC-OTHER REVENUES	-	286.10	-	-
	<b>OPERATING REVENUE TOTAL</b>	<b>2,019,848.59</b>	<b>2,241,031.53</b>	<b>2,317,190.00</b>	<b>2,489,005.00</b>
	<b>RESOURCE ACCOUNTS TOTAL</b>	<b>2,019,848.59</b>	<b>2,241,031.53</b>	<b>2,317,190.00</b>	<b>2,489,005.00</b>
EXPENDITURES AND USES					
4191	CONSULTING SERVICES	-	4,263.60	-	-
4988	B F TUBERCULOSIS	17,064.96	16,824.96	16,624.00	16,624.00
4989	B F CO FAIR	10,000.00	10,000.00	10,000.00	10,000.00
4991	JUVENILE SVCS BENTON COUNTY	2,039,956.78	2,021,337.01	2,335,169.00	2,467,570.00
4993	COURT REIMB BENTON COUNTY	676,946.06	720,498.27	800,569.00	838,400.00
4994	SUP CT ADULT DRUG COURT	38,721.18	42,574.78	54,708.00	86,871.00
4995	KIDS HAVEN PROGRAM	19,961.47	22,533.17	21,000.00	21,000.00
4996	FC EMERGENCY MANAGEMENT	2,876.31	2,872.55	3,000.00	3,000.00
4997	COG ASSESSMENT - ADMINISTRATIVE	9,113.00	10,219.00	10,000.00	10,000.00
4998	HANFORD COMMUNITIES	3,136.00	3,240.00	6,000.00	6,000.00
4999	B F HEALTH SERVICES	176,952.96	176,952.96	180,000.00	180,000.00
	<b>OTHER THAN PERSONNEL SERVICES TOTAL</b>	<b>2,994,728.72</b>	<b>3,031,316.30</b>	<b>3,437,070.00</b>	<b>3,639,465.00</b>
597405	OP TSFR-OUT TRAC OPS SUBSID	72,493.37	27,986.55	36,437.00	1,000.00
	<b>NON OPERATING EXPENDITURES TOTAL</b>	<b>72,493.37</b>	<b>27,986.55</b>	<b>36,437.00</b>	<b>1,000.00</b>
	<b>EXPENDITURES AND USES TOTAL</b>	<b>3,067,222.09</b>	<b>3,059,302.85</b>	<b>3,473,507.00</b>	<b>3,640,465.00</b>



**2020**  
**MISCELLANEOUS**  
**FUND**  
**BUDGETS**

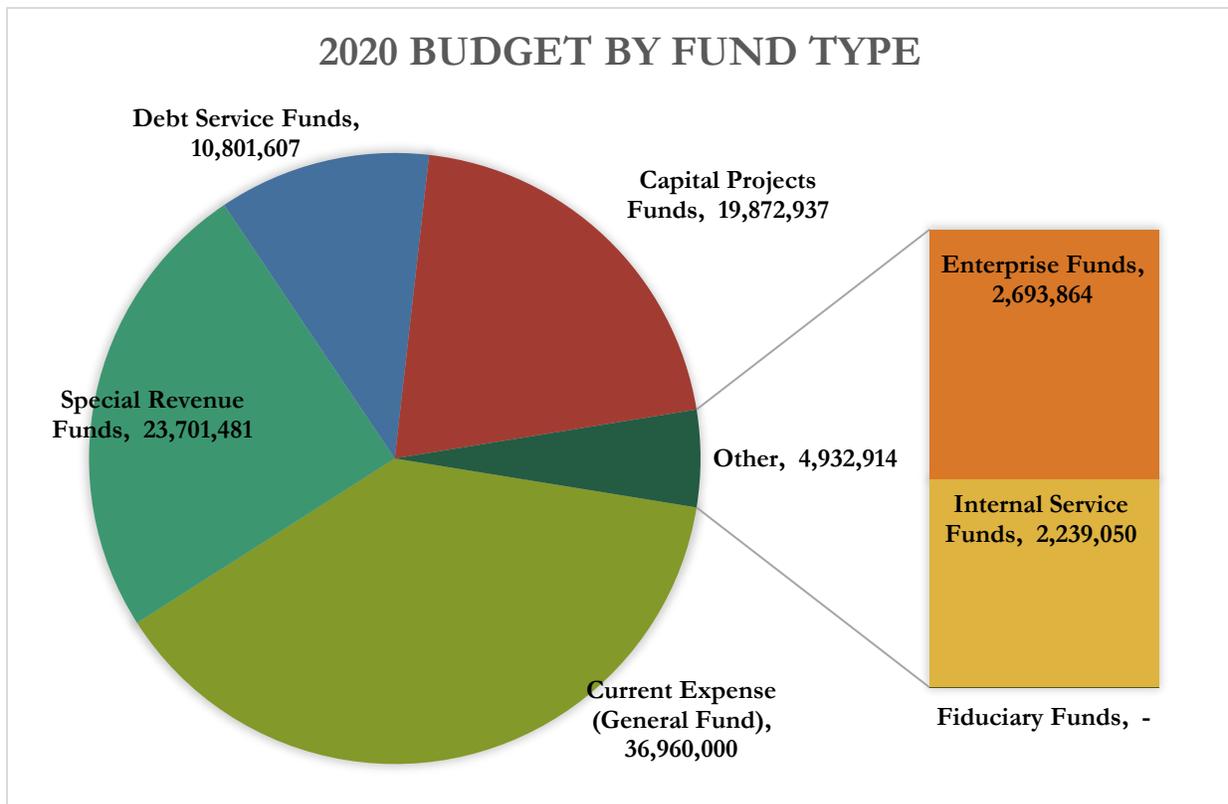
## 2020 MISCELLANEOUS FUNDS DETAILED BUDGET INDEX

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FUND #	FUND NAME	REVENUE	EXPENDITURE	PAGE
100	Franklin County Reserve Fund	\$ 980,000	\$ 980,000	144-145
102	Auditor O & M	491,674	491,674	146-148
103	Supplemental Preservation Fund	162,000	162,000	149-150
104	Election Equipment Revolving	280,000	280,000	151-152
106	Treasurer O & M	218,805	218,805	153-154
107	REET Technology Fund	141,500	141,500	155
108	Planning & Development	6,440	6,440	156
112	Liability Reserve Fund	12,200	12,200	157
114	Crime Victims/Witness Assist	214,405	214,405	158-159
116	Courthouse Facilitator Program	74,000	74,000	160
117	Clerk LFO Collection Fund	48,486	48,486	161
126	Dispute Resolution Center	26,000	26,000	162
128	Trial Court Improvement Fund	55,177	55,177	163
130	Boating Safety Fund	78,000	78,000	164-165
131	Sheriff/Sex Offender Grant	241,000	241,000	166-167
132	Sheriff's Narcotic Trust	9,075	9,075	168
133	DUI Recovery Fund	1,380	1,380	169
134	Jail Commissary	251,060	251,060	170-171
135	Dare Fund Sheriff	22,000	22,000	172
139	Emergency Communications	1,151,500	1,151,500	173-176
150	County Roads	10,826,711	10,826,711	177-183
151	Facilities/Flood Control	43,450	43,450	184
152	Solid Waste/Probation Work Crew	452,660	452,660	185-187
153	Paths & Trails	151,850	151,850	188
155	Park Acquisition & Capital	195,050	195,050	189
156	County Roads Mitigation Fund	147,787	147,787	190
168	2nd Quarter % Excise Tax Fund	670,000	670,000	191-192
170	Capital Outlays 1/4% Excise Tax	1,710,000	1,710,000	193-195
172	Rental Car Excise Tax	302,000	302,000	196
180	Landfill Closure Trust Fund	103,000	103,000	197
185	Law Library	274,720	274,720	198-199
187	Veteran's Assistance	307,640	307,640	200-202
188	Ending Homelessness Fund	978,000	978,000	203-204



FUND #	FUND NAME	REVENUE	EXPENDITURE	PAGE
189	Affordable Housing Fund	321,000	321,000	205
190	Alcoholism 2%	1,600	1,600	206
191	B-F Mental Health	2,741,311	2,741,311	207
193	Family Services Fund	10,000	10,000	208
210	2003 Courthouse Renovation Debt Svc	861,000	861,000	210-211
255	.3% CJ Sales Tax LTGO Debt Svc	4,390,450	4,390,450	212-213
280	1999 Distressed Capital GO Bonds	5,317,000	5,317,000	214-215
290	Financial Software GO Bond D/S	233,157	233,157	216-217
300	FC Capital Projects Fund	229,000	229,000	219
355	.3% Criminal Justice Construction Fund	15,000,950	15,000,950	220
390	FC Public Facilities Construction Fund	4,630,987	4,630,987	221-222
392	TRAC/HAPO Renewal & Replacement	12,000	12,000	223
405	TRAC/HAPO Center Operations Fund	2,279,073	2,279,073	225-228
450	Franklin County RV Facility	414,791	414,791	229-231
500	Motor Vehicle/Public Works	2,149,050	2,149,050	233-236
502	Fr. Co. Unemployment Fund	90,000	90,000	237
	<b>Total Miscellaneous Funds</b>	<b>\$ 59,308,939</b>	<b>\$ 59,308,939</b>	



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## MISCELLANEOUS FUNDS SUMMARY

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In addition to the Current Expense (General) Fund, Franklin County manages 49 Miscellaneous Fund budgets. Each of these funds is classified as one of six different fund types:

### ***Special Revenue Funds***

Special Revenue Funds are used to account for revenues that are Restricted (*resources externally restricted by creditors, grantors or by law*) or Committed (*resources with limitations imposed by the highest level of the government, and where the limitations can be removed only by a similar action of the same governing body*) to be spent for specific purposes other than debt service or capital projects.

### ***Debt Service Funds***

Debt Service Funds are used to account for and report revenues that are restricted, committed or assigned to be used for principal and interest. This includes financial resources accumulated for principal and interest related to the repayment of monies borrowed through general obligation bond sales maturing in future years.

### ***Capital Projects Funds***

Capital Projects Funds are used to account for and report financial resources that are restricted, committed or assigned to expenditures for capital outlays including the acquisition or construction of capital facilities or other capital assets. This includes capital outlays financed from general obligation bond proceeds.

### ***Enterprise Funds***

Enterprise Funds (or proprietary funds) are used to report any activity for which a fee is charged to external users for goods or services. Enterprise funds are required for any activity whose principal revenue sources must cover the costs of providing services, either through legal obligation or policy decision.

### ***Internal Service Funds***

Internal Service Funds are used to report any activity that provides goods or services to other funds, departments or agencies of the government, or to other governments, on a cost-reimbursement basis. Internal service funds are similar to enterprise funds except that the reporting government must be the predominant participant in the activity.

### ***Fiduciary Funds***

Fiduciary Funds are used to account for assets held by a government in a trustee capacity or as a custodian. These include investment trust funds, pension and OPEB trust funds, private-purpose trust funds and custodial funds. These funds cannot be used to support the government's own programs.

*Source: WA State Auditor's Office*

## 2020 BUDGETED REVENUES BY FUND

Fund	Taxes	Licenses & Permits	Intergov. Revenue	Charges for Services	Fines & Penalties	Misc. Revenue	I/F Transfers /Loan Pmts.	Other Financing Sources	Beginning Fund Balance	Total Resources
<b>General Fund</b>	19,571,523	913,000	3,547,557	4,549,260	1,429,910	658,500	2,460,000	250	3,830,000	<b>36,960,000</b>
<b>Special Revenue Funds:</b>										
Franklin County Reserve Fund	-	-	-	-	-	30,000	-	-	950,000	<b>980,000</b>
Auditor O&M Fund	-	-	60,000	41,000	-	339	40,335	-	350,000	<b>491,674</b>
Supplemental Preservation Fund	-	-	-	22,000	-	-	-	-	140,000	<b>162,000</b>
Election Equipment Revolving Fund	-	-	-	130,000	-	-	-	-	150,000	<b>280,000</b>
Treasurer O&M Fund	-	-	-	53,505	-	300	-	-	165,000	<b>218,805</b>
REET Technology Fund	-	-	21,500	-	-	-	-	-	120,000	<b>141,500</b>
Planning and Development	-	-	-	-	-	-	-	-	6,440	<b>6,440</b>
Liability Reserve Fund	-	-	-	-	-	200	-	-	12,000	<b>12,200</b>
Crime Victim/Witness Assistance	-	-	97,405	53,000	14,000	-	-	-	50,000	<b>214,405</b>
Courthouse Facilitator Program	-	-	-	16,000	-	-	-	-	58,000	<b>74,000</b>
Clerk LFO Collection Fund	-	-	5,486	-	-	-	-	-	43,000	<b>48,486</b>
Dispute Resolution Center	-	-	-	26,000	-	-	-	-	-	<b>26,000</b>
Trial Court Improvement Fund	-	-	24,000	-	-	-	-	-	31,177	<b>55,177</b>
Boating Safety Fund	13,000	-	20,000	-	-	-	-	-	45,000	<b>78,000</b>
Sheriff/Sex Offender Grant	-	-	89,000	2,000	-	-	-	-	150,000	<b>241,000</b>

MISCELLANEOUS FUNDS SUMMARY

Fund	Taxes	Licenses & Permits	Intergov. Revenue	Charges for Services	Fines & Penalties	Misc. Revenue	I/F Transfers /Loan Pmnts.	Other Financing Sources	Beginning Fund Balance	Total Resources
Sheriff's Narcotic Trust	-	-	-	1,000	-	-	-	-	8,075	9,075
DUI Recovery Fund	-	-	-	-	-	-	-	-	1,380	1,380
Jail Commissary	-	-	-	66,500	-	25,560	110,000	-	49,000	251,060
DARE Fund Sheriff	-	-	-	1,000	-	12,000	-	-	9,000	22,000
Emergency Communica- tions	-	-	-	70,000	-	31,500	-	-	1,050,000	1,151,500
County Roads	1,935,000	500	7,584,196	223,050	-	4,585	469,380	-	610,000	10,826,711
Facilities/Flood Control	-	-	-	-	-	350	-	-	43,100	43,450
Solid Waste	-	-	203,538	60,000	-	200	74,246	-	114,676	452,660
Paths & Trails	-	-	-	-	-	2,325	12,500	-	137,025	151,850
Park Acquisition & Capital	-	-	-	23,700	-	1,350	-	-	170,000	195,050
County Roads Mitigation Fund	-	-	-	15,600	-	50	-	-	132,137	147,787
2nd Quarter Percent Ex- cise Tax Fund	460,000	-	-	-	-	-	-	-	210,000	670,000
Capital Outlays One- Quarter Percent Excise Tax	460,000	-	-	-	-	-	-	-	1,250,000	1,710,000
Rental Car Excise Tax	122,000	-	-	-	-	-	-	-	180,000	302,000
Landfill Closure Trust Fund	-	-	-	-	-	400	80,000	-	22,600	103,000
Law Library	-	-	-	111,520	-	3,200	-	-	160,000	274,720
Veterans' Assistance	111,640	-	-	-	-	-	-	-	196,000	307,640
Ending Homelessness	-	-	-	488,000	-	-	-	-	490,000	978,000
Affordable Housing	-	-	-	81,000	-	-	-	-	240,000	321,000
Alcoholism Two Percent	-	-	1,600	-	-	-	-	-	-	1,600
B-F Mental Health	238,311	-	3,000	-	-	-	-	-	2,500,000	2,741,311
Family Services Fund	-	-	-	10,000	-	-	-	-	-	10,000



Fund	Taxes	Licenses & Permits	Intergov. Revenue	Charges for Services	Fines & Penalties	Misc. Revenue	I/F Transfers /Loan Pmts.	Other Financ-ing Sources	Beginning Fund Balance	Total Resources
<b>Debt Service Funds:</b>										
2011 Courthouse Renovation UTGO D/S	721,000	-	10,000	-	-	-	-	-	130,000	861,000
.3% Criminal Justice Sales										
Tax LTGO Debt Service	3,074,000	-	-	-	-	-	-	-	1,316,450	4,390,450
1999 Distressed Capital GO Bonds	1,747,000	-	-	-	-	-	-	-	3,570,000	5,317,000
Financial Software GO Bond Debt Service	-	-	-	-	-	-	122,938	-	110,219	233,157
<b>Capital Projects Funds:</b>										
FC Capital Projects Fund	-	-	-	-	-	5,000	-	-	224,000	229,000
.3% Criminal Justice Construction Fund	-	-	-	-	-	-	-	15,000,000	950	15,000,950
FC Public Facilities Construction Fund	-	-	-	-	-	70	4,619,917	-	11,000	4,630,987
HAPO Center Renewal & Replacement Fund	-	-	-	-	-	-	12,000	-	-	12,000
<b>Enterprise Funds:</b>										
HAPO Center Operations Fund	12,280	-	175,000	346,873	-	1,476,840	175,000	93,080	-	2,279,073
Franklin County RV Facility	-	-	-	5,700	-	312,091	-	7,000	90,000	414,791
<b>Internal Service Funds:</b>										
Motor Vehicle	-	-	-	174,750	-	1,554,300	-	180,000	240,000	2,149,050
Franklin County Unemployment Fund	-	-	-	60,000	-	-	-	-	30,000	90,000
<b>TOTAL ALL FUNDS</b>	<b>28,465,754</b>	<b>913,500</b>	<b>11,842,282</b>	<b>6,631,458</b>	<b>1,443,910</b>	<b>4,119,160</b>	<b>8,176,316</b>	<b>15,280,330</b>	<b>19,396,229</b>	<b>96,268,939</b>



## 2020 BUDGETED EXPENDITURES BY FUND

Fund	Salaries & Wages	Personnel Benefits	Supplies	Services	Capital Outlay	Intergov. Services	I/F Transfers /Loan Pmnts.	End Fund Bal /Contingency	Total Expenditures
<b>General Fund</b>	14,412,412	6,051,497	749,523	7,098,461	473,232	4,800,351	166,000	3,208,524	<b>36,960,000</b>
<b>Special Revenue Funds:</b>									
Franklin County Reserve Fund	-	-	-	-	-	-	-	980,000	<b>980,000</b>
Auditor O&M Fund	1,000	90	9,700	63,893	9,615	-	-	407,376	<b>491,674</b>
Supplemental Preservation Fund	-	-	1,000	6,000	10,000	-	-	145,000	<b>162,000</b>
Election Equipment Revolving Fund	55,756	24,488	-	63,000	96,081	-	40,675	-	<b>280,000</b>
Treasurer O&M Fund	-	-	1,000	22,180	-	-	10,000	185,625	<b>218,805</b>
REET Technology Fund	-	-	-	-	-	-	-	141,500	<b>141,500</b>
Planning and Development	-	-	-	-	6,440	-	-	-	<b>6,440</b>
Liability Reserve Fund	-	-	-	12,200	-	-	-	-	<b>12,200</b>
Crime Victim/Witness Assistance	90,121	44,549	-	-	-	-	-	79,735	<b>214,405</b>
Courthouse Facilitator Program	-	-	1,500	16,000	-	-	-	56,500	<b>74,000</b>
Clerk LFO Collection Fund	-	-	4,000	-	-	-	-	44,486	<b>48,486</b>
Dispute Resolution Center	-	-	-	-	-	26,000	-	-	<b>26,000</b>
Trial Court Improvement Fund	-	-	-	-	55,177	-	-	-	<b>55,177</b>
Boating Safety Fund	10,000	1,619	5,000	36,381	25,000	-	-	-	<b>78,000</b>
Sheriff/Sex Offender Grant	77,574	27,942	500	17,700	-	-	-	117,284	<b>241,000</b>
Sheriff's Narcotic Trust	500	82	100	5,100	-	-	-	3,293	<b>9,075</b>
DUI Recovery Fund	-	-	-	-	1,380	-	-	-	<b>1,380</b>
Jail Commissary	47,000	10,250	129,300	31,930	-	-	-	32,580	<b>251,060</b>
DARE Fund Sheriff	-	-	12,000	10,000	-	-	-	-	<b>22,000</b>
Emergency Communications	-	-	5,500	73,250	740,726	-	200,000	132,024	<b>1,151,500</b>
County Roads*	-	-	-	6,058,100	4,114,040	-	279,846	374,725	<b>10,826,711</b>



Fund	Salaries & Wages	Personnel Benefits	Supplies	Services	Capital Outlay	Intergov. Services	I/F Transfers /Loan Pmts.	End Fund Bal /Contingency	Total Expenditures
Facilities/Flood Control	-	-	-	-	43,450	-	-	-	43,450
Solid Waste*	-	-	-	307,361	84,000	-	7,167	54,132	452,660
Paths & Trails	-	-	-	151,850	-	-	-	-	151,850
Park Acquisition & Capital	-	-	-	-	195,050	-	-	-	195,050
County Roads Mitigation Fund	-	-	-	-	-	-	50,000	97,787	147,787
2nd Quarter Percent Excise Tax Fund	-	-	-	-	420,000	-	250,000	-	670,000
Capital Outlays One-Quarter Percent Excise Tax	-	-	-	-	1,116,893	-	122,938	470,169	1,710,000
Rental Car Excise Tax	-	-	-	-	-	-	84,000	218,000	302,000
Landfill Closure Trust Fund	-	-	-	103,000	-	-	-	-	103,000
Law Library	-	-	50,000	224,720	-	-	-	-	274,720
Veterans' Assistance	-	-	2,500	305,140	-	-	-	-	307,640
Ending Homelessness	-	-	-	938,000	-	40,000	-	-	978,000
Affordable Housing	-	-	-	317,000	-	4,000	-	-	321,000
Alcoholism Two Percent	-	-	-	-	-	1,600	-	-	1,600
B-F Mental Health	-	-	-	-	-	241,311	400,000	2,100,000	2,741,311
Family Services Fund	-	-	-	-	-	10,000	-	-	10,000
<b>Debt Service Funds:</b>									
2011 Courthouse Renovation	-	-	-	-	-	-	-	-	-
UTGO Debt Service	-	-	-	113,470	-	-	747,530	-	861,000
.3% Criminal Justice Sales Tax	-	-	-	-	-	-	-	-	-
LTGO Debt Service	-	-	-	-	-	-	3,890,450	500,000	4,390,450
1999 Distressed Capital GO Bonds	-	-	-	-	-	-	5,317,000	-	5,317,000
Financial Software GO Bond	-	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	119,188	113,969	233,157
<b>Capital Projects Funds:</b>									
FC Capital Projects Fund	-	-	-	-	229,000	-	-	-	229,000
.3% Criminal Justice Construction Fund	-	-	-	-	15,000,950	-	-	-	15,000,950



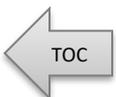
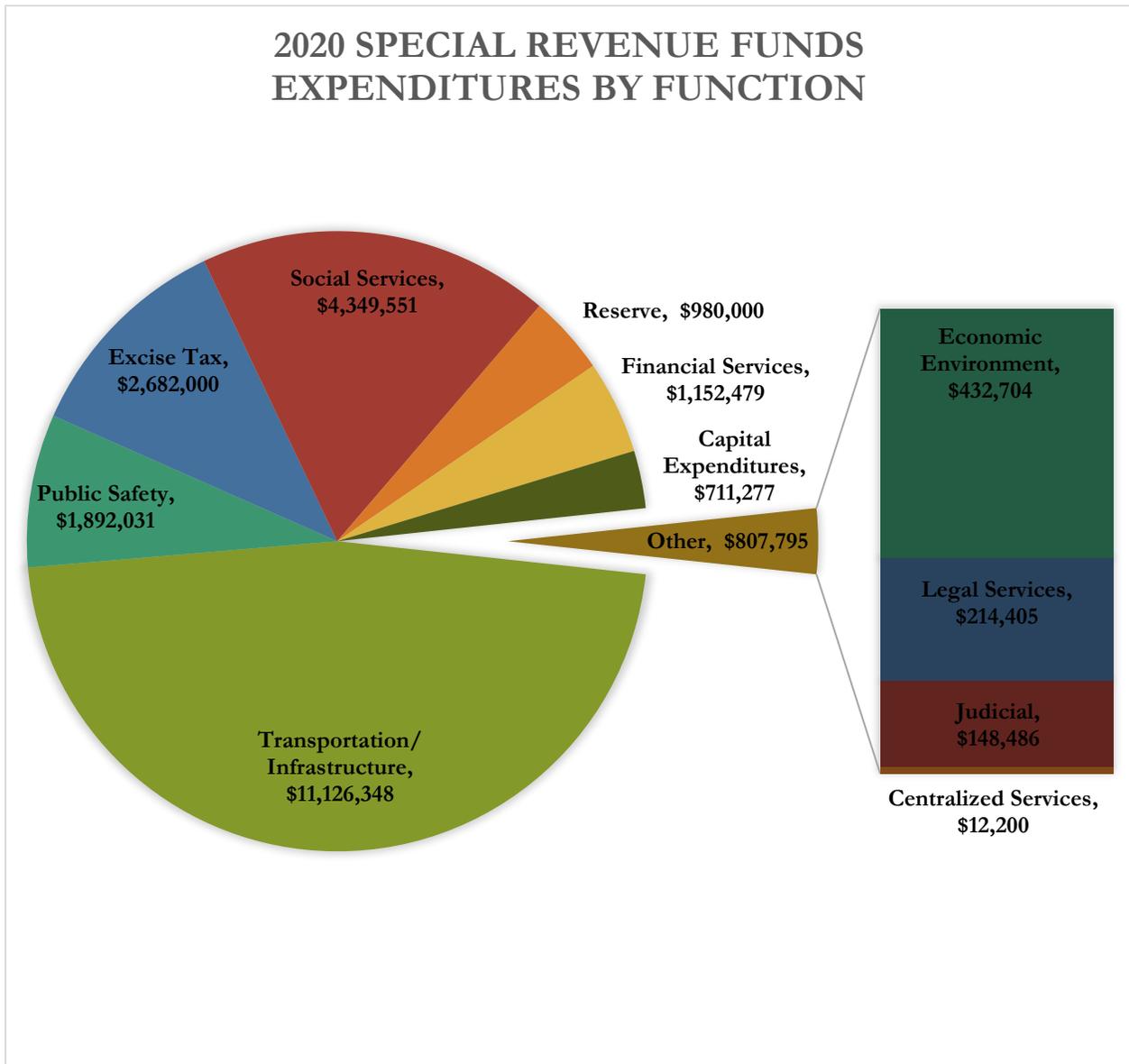
Fund	Salaries & Wages	Personnel Benefits	Supplies	Services	Capital Outlay	Intergov. Services	I/F Transfers /Loan Pmts.	End Fund Bal /Contingency	Total Expenditures
FC Public Facilities Construction Fund	-	-	-	-	4,630,987	-	-	-	4,630,987
HAPO Center Renewal & Replacement Fund	-	-	-	7,000	5,000	-	-	-	12,000
<b>Enterprise Funds:</b>									
HAPO Center Operations Fund	696,228	320,303	41,766	1,115,696	-	93,080	12,000	-	2,279,073
Franklin County RV Facility	43,703	25,667	3,100	126,490	-	7,300	90,000	118,531	414,791
<b>Internal Service Funds:</b>									
Motor Vehicle	350,000	180,000	666,050	265,500	148,200	-	265,300	274,000	2,149,050
Franklin County Unemployment Fund	-	90,000	-	-	-	-	-	-	90,000
<b>TOTAL ALL FUNDS</b>	<b>15,784,294</b>	<b>6,776,487</b>	<b>1,682,539</b>	<b>17,489,422</b>	<b>27,405,221</b>	<b>5,223,642</b>	<b>12,052,094</b>	<b>9,855,240</b>	<b>96,268,939</b>

*\*Separation between salaries, benefits, supplies and services was unavailable for County Roads and Solid Waste funds. For these funds, all expenditures are classified as services.*



# SPECIAL REVENUE FUNDS

Franklin County manages 37 special revenue funds with budgeted revenues and expenditures of over \$23,701,481 designated to be used for specific purposes. The largest fund in this category is the County Roads Fund managed by the Public Works Department, which accounts for over 45 percent of the total special revenue fund budgets. Other major special revenue funds include the Benton-Franklin Mental Health Fund (191), the Capital Outlays One-Quarter Percent Excise Tax Fund (170), and the Emergency Communications Fund (139).



## 100 – FRANKLIN COUNTY RESERVE FUND

RCW 36.33.020 authorizes the Board of County Commissioners to establish a cumulative reserve fund with a resolution specifying the purpose. The Franklin County Reserve Fund, established with Resolution 98-543, is a reserve fund designated to be an available source of funds for an unforeseeable emergency in the Current Expense (General Fund). Expenditures are authorized by the Board of County Commissioners via resolution.

### AUTHORIZED EXPENDITURES

Fiscal Year	Resolution No.	Transaction Type	Receiving Fund	Amount Authorized	Description
2019	2019-276	Interfund Loan	Boating Safety Fund	\$ 107,244	Short-term loan to fund purchase of new patrol boat. Repaid when grant reimbursement funds were received in November 2019.
2019	2019-147	Interfund Loan	County Roads Fund	\$ 750,000	For costs of county road projects related to severe winter weather events.
2019	2019-061	Transfer	Corrections Department (Current Expense)	\$ 250,000	For improvements and repairs needed in the jail facility.
2018	2019-019	Transfer	Coroner's Office (Current Expense)	\$ 10,000	To remedy budget shortfalls. \$3,000 transferred to 4801 Repairs and Maintenance of Vehicles and \$7,000 transferred to 4914 Autopsies.
2018	2018-238	Transfer	Corrections Department (Current Expense)	\$ 400,000	For improvements and repairs needed in the jail facility. Only \$153,398 of the authorized amount was utilized.

*Continued on next page.*

## FUND BUDGET

## 100 – FRANKLIN COUNTY RESERVE FUND

Object Code	Description	2017 Actual	2018 Actual	2019 Budget	2020 Budget
RESOURCE ACCOUNTS					
36111000	INVESTMENT INTEREST	12,368.06	33,212.45	25,000.00	30,000.00
36140150	OTHER INTEREST-COUNTY ROADS	3,132.74	-	-	-
	<b>OPERATING REVENUE TOTAL</b>	<b>15,500.80</b>	<b>33,212.45</b>	<b>25,000.00</b>	<b>30,000.00</b>
38120150	LOAN REPAY COUNTY ROADS	900,000.00	-	-	-
	<b>NON REVENUE TOTAL</b>	<b>900,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>
30840000	BEG FUND BALANCE-COMMITTED	2,094,852.71	2,110,353.51	-	950,000.00
30850000	BEG FUND BALANCE-ASSIGNED	-	-	1,350,000.00	-
	<b>BEGINNING FUND BALANCE TOTAL</b>	<b>2,094,852.71</b>	<b>2,110,353.51</b>	<b>1,350,000.00</b>	<b>950,000.00</b>
	<b>RESOURCE ACCOUNTS TOTAL</b>	<b>3,010,353.51</b>	<b>2,143,565.96</b>	<b>1,375,000.00</b>	<b>980,000.00</b>
EXPENDITURES AND USES					
597520	TRANS CURRENT EXP SHERIFF	-	52,420.00	52,420.00	-
597540	TRANS CURRENT EXP CORRECTIONS	-	482,933.91	323,288.00	-
	<b>NON OPERATING EXPENDITURES TOTAL</b>	<b>-</b>	<b>535,353.91</b>	<b>375,708.00</b>	<b>-</b>
58110150	INTERFUND LOANS - COUNTY ROADS	900,000.00	-	-	-
	<b>NON EXPENDITURES TOTAL</b>	<b>900,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>
5809	UNASSIGNED FUND BALANCE	-	-	999,292.00	980,000.00
	<b>CONTINGENCY AND END FUND BAL TOTAL</b>	<b>-</b>	<b>-</b>	<b>999,292.00</b>	<b>980,000.00</b>
	<b>EXPENDITURES AND USES TOTAL</b>	<b>900,000.00</b>	<b>535,353.91</b>	<b>1,375,000.00</b>	<b>980,000.00</b>

## 102 – AUDITOR O & M

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The Auditor Operations and Maintenance Fund was created to fund the ongoing preservation and modernization of all county records. Revenues for the fund are generated from fees charged to record documents at the Auditor's Office.

Per RCW 36.22.170, each document recorded by the Auditor's Office is subject to a five-dollar surcharge for preservation of historical documents. Two dollars of this surcharge is retained by the county and deposited in the Auditor's Operation and Maintenance Fund for ongoing preservation of historical documents of all county offices and departments.

Another two dollars of the five-dollar surcharge is transmitted monthly to the state treasurer who distributes the funds to each county treasurer annually in July according to the formula described in RCW 36.22.190, one-half distributed equally between the 39 counties and the other half distributed in direct proportion to the population of each county. These funds are to be used solely for the ongoing preservation of historical documents of all county offices and departments.

Per RCW 36.22.179, each document recorded by the Auditor's Office is subject to a sixty-two-dollar surcharge for local homeless housing and assistance. Two percent (\$1.34) is retained by the Auditor to administer collection.

Per RCW 36.22.181, each deed of trust recorded by the Auditor's Office is subject to a one-dollar surcharge for prosecution of mortgage lending fraud. Five percent (\$0.05) is retained by the Auditor to administer collection.

Resolution 2002-533 approved the Auditor's Centennial Document Preservation and Modernization Account Policy and Procedure to ensure consistent use of the fund and provide procedures for allocation of resources from the fund. All requests from county departments for funds shall be made to the County Auditor and the Document Preservation Committee, consisting of the County Assessor, Coroner, Treasurer and Clerk. Requests are reviewed by the committee and forwarded to the County Commissioners for final approval. The primary purpose for the funds is for improvement of the County Auditor's Office recording and indexing systems and then for countywide historic document preservation.

## FUND BUDGET

## 102 – AUDITOR O &amp; M

Object Code	Description	2017 Actual	2018 Actual	2019 Budget	2020 Budget
RESOURCE ACCOUNTS					
33604110	DOCUMENT PRESERVATION	64,935.24	62,040.70	68,000.00	60,000.00
34121001	HOMELESS HOUSING/ADMIN FEE	8,947.60	12,496.80	-	12,000.00
34121007	MORTGAGE FRAUD/ADMIN	664.05	168.45	-	200.00
34136000	AUD O&M HIST PRES/CO OFFICES	29,354.00	29,831.00	33,000.00	28,800.00
34136001	AUD O&M HIST PRES/COMMISSIONER	-	-	3,500.00	-
34143001	HOMELESS HOUSING/ADMIN FEE	-	-	10,000.00	-
36140000	INTEREST RECEIVED	-	1,008.00	1,008.00	339.00
	<b>OPERATING REVENUE TOTAL</b>	<b>103,900.89</b>	<b>105,544.95</b>	<b>115,508.00</b>	<b>101,339.00</b>
38120000	LOAN REPAYMENT RECEIVED	-	39,665.87	39,667.00	40,335.00
	<b>NON REVENUE TOTAL</b>	<b>-</b>	<b>39,665.87</b>	<b>39,667.00</b>	<b>40,335.00</b>
30830000	BEG FUND BALANCE-RESTRICTED	275,223.56	280,092.88	225,000.00	350,000.00
	<b>BEGINNING FUND BALANCE TOTAL</b>	<b>275,223.56</b>	<b>280,092.88</b>	<b>225,000.00</b>	<b>350,000.00</b>
	<b>RESOURCE ACCOUNTS TOTAL</b>	<b>379,124.45</b>	<b>425,303.70</b>	<b>380,175.00</b>	<b>491,674.00</b>
EXPENDITURES AND USES					
1200	EXTRA HELP	-	-	1,000.00	1,000.00
2010	SOCIAL SECURITY	-	-	77.00	77.00
2040	INDUSTRIAL INSURANCE	-	-	14.00	12.00
2055	PAID FMLA	-	-	-	1.00
	<b>PERSONNEL SERVICES TOTAL</b>	<b>-</b>	<b>-</b>	<b>1,091.00</b>	<b>1,090.00</b>
3100	OFFICE AND OPERATING SUPPLIES	398.93	3,253.85	4,000.00	4,000.00
4100	PROFESSIONAL SERVICES	120.41	-	-	-
4208	SCAN COMMUNICATION & MICROFILM	3,344.36	3,373.08	5,000.00	5,000.00
4300	TRAVEL	304.54	267.05	3,500.00	3,500.00
4301	TRAVEL TRAINING	375.00	-	-	-
4511	COPIER LEASE/2008-330	953.57	1,654.98	4,000.00	4,000.00
4800	REPAIRS AND MAINTENANCE	32,283.36	32,704.56	27,000.00	27,000.00
4939	REGISTRATION	-	375.00	-	-
5000	EXPENDITURES AND USES	-	-	295,876.00	407,376.00
	<b>OTHER THAN PERSONNEL SERVICES TO-TAL</b>	<b>37,780.17</b>	<b>41,628.52</b>	<b>339,376.00</b>	<b>450,876.00</b>
641401	EQUIP ELECTION, FIN, RECORDING	52,005.42	32,432.65	3,000.00	3,000.00
	<b>CAPITAL OUTLAY TOTAL</b>	<b>52,005.42</b>	<b>32,432.65</b>	<b>3,000.00</b>	<b>3,000.00</b>
5811	I/F LOAN ISSUANCE - PRINCIPAL	120,000.00	-	-	-
	<b>NON EXPENDITURES TOTAL</b>	<b>120,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>EXPENDITURES AND USES TOTAL</b>	<b>209,785.59</b>	<b>74,061.17</b>	<b>343,467.00</b>	<b>454,966.00</b>

## 102160 – AUD O&amp;M - CLERK

Object Code	Description	2017 Actual	2018 Actual	2019 Budget	2020 Budget
EXPENDITURES AND USES					
3150	CLERK OFFICE SUPPLIES	2,573.09	-	5,700.00	5,700.00
4136	CLERK IMAGING	6,672.89	6,021.02	10,000.00	10,000.00
4326	TRAVEL CLERK	-	-	1,700.00	1,700.00
	<b>OTHER THAN PERSONNEL SERVICES TOTAL</b>	<b>9,245.98</b>	<b>6,021.02</b>	<b>17,400.00</b>	<b>17,400.00</b>
<b>EXPENDITURES AND USES TOTAL</b>		<b>9,245.98</b>	<b>6,021.02</b>	<b>17,400.00</b>	<b>17,400.00</b>

## 102220 – AUD O&amp;M - CORONER

Object Code	Description	2017 Actual	2018 Actual	2019 Budget	2020 Budget
EXPENDITURES AND USES					
4171	CORONER IMAGING	-	15,036.62	7,693.00	7,693.00
	<b>OTHER THAN PERSONNEL SERVICES TOTAL</b>	<b>-</b>	<b>15,036.62</b>	<b>7,693.00</b>	<b>7,693.00</b>
<b>EXPENDITURES AND USES TOTAL</b>		<b>-</b>	<b>15,036.62</b>	<b>7,693.00</b>	<b>7,693.00</b>

## 102650 – AUD O&amp;M - TREASURER

Object Code	Description	2017 Actual	2018 Actual	2019 Budget	2020 Budget
EXPENDITURES AND USES					
641404	TREASURER EQUIPMENT	-	-	6,615.00	6,615.00
	<b>CAPITAL OUTLAY TOTAL</b>	<b>-</b>	<b>-</b>	<b>6,615.00</b>	<b>6,615.00</b>
<b>EXPENDITURES AND USES TOTAL</b>		<b>-</b>	<b>-</b>	<b>6,615.00</b>	<b>6,615.00</b>

## 102680 – AUD O&amp;M - COMMISSIONER

Object Code	Description	2017 Actual	2018 Actual	2019 Budget	2020 Budget
EXPENDITURES AND USES					
4151	COMMISSIONER MICROFILM	-	-	5,000.00	5,000.00
	<b>OTHER THAN PERSONNEL SERVICES TOTAL</b>	<b>-</b>	<b>-</b>	<b>5,000.00</b>	<b>5,000.00</b>
<b>EXPENDITURES AND USES TOTAL</b>		<b>-</b>	<b>-</b>	<b>5,000.00</b>	<b>5,000.00</b>

## 103 – SUPPLEMENTAL PRESERVATION FUND

Created in 2002, revenues for the Supplemental Preservation Fund are generated from fees charged to record documents at the Auditor’s Office.

Per RCW 36.22.170, each document recorded by the Auditor’s Office is subject to a five-dollar surcharge for preservation of historical documents. One dollar of the surcharge is deposited into the Supplemental Preservation Fund to be used at the discretion of the county commissioners to promote historical preservation or historical programs.

Per RCW 36.22.178, each document recorded by the Auditor’s Office is subject to a thirteen-dollar surcharge for affordable housing programs. Up to five percent (\$0.65) of this is retained by the county and deposited into the Supplemental Preservation Fund for local distribution.

The fund supports the Franklin County Historic Preservation Grant, which provides funding for local projects designed to preserve and restore historic buildings, documents, photos, and artifacts. In 2019, the budget also allowed for funding to replace the stairs and railings at the Franklin County Historical Museum.

### FRANKLIN COUNTY HISTORIC PRESERVATION GRANT RECIPIENTS

YEAR	RECIPIENT	RESOLUTION NO.	PROJECT DESCRIPTION	AMOUNT AWARDED
2019	Franklin County Historical Museum	2019-215	For the inventory, catalog, storage, and display of historical artifacts and documents. This project will complete the storage of archival material and index approximately 18 cubic feet of vertical files consisting of booklets, pamphlets, unpublished reports, letters, clippings, and other ephemeral material gathered over the society’s fifty-year history.	\$9,725.00
	<b>2019 FUND BALANCE (EST)</b>			<b>\$140,000</b>
2018	Franklin County Historical Museum	2018-104	For the historical preservation of artifacts and records held at the museum, properly storing and cataloging textiles and other artifacts and completing the first master index of archival publications, manuscripts and printed record collections.	\$9,844.65
	<b>2018 FUND BALANCE</b>			<b>\$130,479</b>
2016	Pacific Northwest Aviation Museum	N/A	For the purpose of preserving the historic Naval Air Station Pasco Control Tower at the Tri-Cities Airport. Includes repair and update of the fire protection system, installation of a fire barrier and replacement of sections of the original exterior wood siding.	\$10,000.00
	American Legion Post #195	2016-223	For the purpose of preserving the historic Post #195 building in the City of Connell, to include repair and replacement of the roof and third floor damage.	\$10,000.00
	<b>2016 FUND BALANCE</b>			<b>\$102,376</b>

## FUND BUDGET

## 103 – SUPPLEMENTAL PRESERVATION

Object Code	Description	2017 Actual	2018 Actual	2019 Budget	2020 Budget
RESOURCE ACCOUNTS					
34121005	AFFORDABLE HOUSE/COUNTY ADMIN	5,805.50	7,087.30	6,000.00	7,000.00
34121007	MORTGAGE FRAUD/ADMIN	-	-	200.00	-
34136001	AUD O&M HIST PRES/COMMISSIONER	15,281.70	14,916.00	16,000.00	15,000.00
36111000	INVESTMENT INTEREST	-	0.10	-	-
	<b>OPERATING REVENUE TOTAL</b>	<b>21,087.20</b>	<b>22,003.40</b>	<b>22,200.00</b>	<b>22,000.00</b>
30830000	BEG FUND BALANCE-RESTRICTED	102,298.66	120,740.71	130,000.00	140,000.00
	<b>BEGINNING FUND BALANCE TOTAL</b>	<b>102,298.66</b>	<b>120,740.71</b>	<b>130,000.00</b>	<b>140,000.00</b>
	<b>RESOURCE ACCOUNTS TOTAL</b>	<b>123,385.86</b>	<b>142,744.11</b>	<b>152,200.00</b>	<b>162,000.00</b>
EXPENDITURES AND USES					
3100	OFFICE AND OPERATING SUPPLIES	-	-	1,000.00	1,000.00
4137	FC ORDINANCE CODIFICATION	2,645.15	2,420.13	6,000.00	6,000.00
4900	MISCELLANEOUS	-	9,844.65	-	-
	<b>OTHER THAN PERSONNEL SERVICES TOTAL</b>	<b>2,645.15</b>	<b>12,264.78</b>	<b>7,000.00</b>	<b>7,000.00</b>
641401	EQUIP ELECTION, FIN, RECORDING	-	-	10,000.00	10,000.00
	<b>CAPITAL OUTLAY TOTAL</b>	<b>-</b>	<b>-</b>	<b>10,000.00</b>	<b>10,000.00</b>
5001	CONTINGENCY	-	-	135,200.00	145,000.00
	<b>CONTINGENCY AND END FUND BAL TOTAL</b>	<b>-</b>	<b>-</b>	<b>135,200.00</b>	<b>145,000.00</b>
	<b>EXPENDITURES AND USES TOTAL</b>	<b>2,645.15</b>	<b>12,264.78</b>	<b>152,200.00</b>	<b>162,000.00</b>



## 104 – ELECTION EQUIPMENT REVOLVING FUND

The Election Equipment Revolving Fund was established with Resolution 92-51 for the purpose of funding the replacement of election machinery and equipment. Per RCW 36.33.200, the fund is a reserve fund for the payment of expenses of conducting regular and special state and county elections and compensation of election and registration officers. Revenues in this fund are received from cities, school districts and other subdivisions. County Commissioners may also levy a tax to create revenue or make transfers into the reserve fund from the current expense fund. No tax is currently levied for this fund.

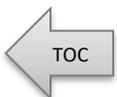
The salary of a Bilingual Program Coordinator in the Elections Department is paid from this fund. In 2017, the department purchased an election tabulation system (Resolution 2017-155) requiring a \$120,000 interfund loan from the Auditor O&M Fund. The final installment of the loan repayment is scheduled for 7/1/2020.

### FUND BUDGET

#### 104 – ELECTION EQUIPMENT REVOLVING

Object Code	Description	2017 Actual	2018 Actual	2019 Budget	2020 Budget
RESOURCE ACCOUNTS					
34145001	ELECTION COSTS-CITIES	107,137.32	77,791.19	70,000.00	70,000.00
34145002	ELECTION COSTS-EQUIPMENT	38,928.69	23,940.98	60,000.00	60,000.00
34145003	ELECTION SERVICES/REVOLVING	90,487.72	32,151.60	55,000.00	-
	<b>OPERATING REVENUE TOTAL</b>	<b>236,553.73</b>	<b>133,883.77</b>	<b>185,000.00</b>	<b>130,000.00</b>
38110000	I/F LOANS RECEIVED	120,000.00	-	-	-
	<b>NON REVENUE TOTAL</b>	<b>120,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>
30840000	BEG FUND BALANCE-COMMITTED	166,226.15	109,779.88	-	150,000.00
30850000	BEG FUND BALANCE-ASSIGNED	-	-	133,000.00	-
	<b>BEGINNING FUND BALANCE TOTAL</b>	<b>166,226.15</b>	<b>109,779.88</b>	<b>133,000.00</b>	<b>150,000.00</b>
	<b>RESOURCE ACCOUNTS TOTAL</b>	<b>522,779.88</b>	<b>243,663.65</b>	<b>318,000.00</b>	<b>280,000.00</b>
EXPENDITURES AND USES					
1000	SALARIES AND WAGES	45,758.00	46,338.00	46,338.00	55,256.00
1100	OVERTIME	781.47	802.31	500.00	500.00
2010	SOCIAL SECURITY	3,508.84	3,543.28	3,584.00	4,267.00
2020	MEDICAL & DENTAL	12,360.00	12,741.13	12,360.00	12,360.00
2030	RETIREMENT	5,555.36	6,007.59	5,949.00	7,170.00
2040	INDUSTRIAL INSURANCE	224.18	280.14	264.00	309.00
2050	UNEMPLOYMENT	-	-	150.00	300.00
2055	PAID FMLA	-	-	69.00	82.00
	<b>PERSONNEL SERVICES TOTAL</b>	<b>68,187.85</b>	<b>69,712.45</b>	<b>69,214.00</b>	<b>80,244.00</b>

Object Code	Description	2017 Actual	2018 Actual	2019 Budget	2020 Budget
3100	OFFICE AND OPERATING SUPPLIES	839.08	929.52	2,905.00	-
4353	TRAVEL - OUTREACH	-	919.58	2,000.00	-
4500	OPERATING RENTALS AND LEASES	4,480.33	5,039.67	6,000.00	6,000.00
4600	INSURANCE	1,776.79	1,831.61	1,500.00	2,000.00
4800	REPAIRS AND MAINTENANCE	56,218.51	40,546.84	50,000.00	50,000.00
4902	TRAINING AND CERTIFICATION	-	-	5,000.00	5,000.00
	<b>OTHER THAN PERSONNEL SERVICES TOTAL</b>	<b>63,314.71</b>	<b>49,267.22</b>	<b>67,405.00</b>	<b>63,000.00</b>
641401	EQUIP ELECTION, FIN, RECORDING	161,497.44	18,695.54	140,706.00	96,081.00
	<b>CAPITAL OUTLAY TOTAL</b>	<b>161,497.44</b>	<b>18,695.54</b>	<b>140,706.00</b>	<b>96,081.00</b>
8214	INTERFUND INTEREST FINANCIAL	-	1,008.00	675.00	339.00
	<b>NON OPERATING EXPENDITURES TOTAL</b>	<b>-</b>	<b>1,008.00</b>	<b>675.00</b>	<b>339.00</b>
5812	INTERFUND LOAN REPAYMENTS	-	39,665.87	40,000.00	40,336.00
	<b>NON EXPENDITURES TOTAL</b>	<b>-</b>	<b>39,665.87</b>	<b>40,000.00</b>	<b>40,336.00</b>
	<b>EXPENDITURES AND USES TOTAL</b>	<b>293,000.00</b>	<b>178,349.08</b>	<b>318,000.00</b>	<b>280,000.00</b>



## 106 – TREASURER O & M

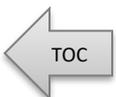
Per RCW 84.56.020, revenues for the Treasurer O&M Fund are generated from the sale of foreclosed property. The direct cost of foreclosure and sale of real property, and the direct fees and costs of distraint and sale of personal property, for delinquent taxes, must be deposited into the operation and maintenance fund of the County Treasurer. These funds must be used by the County Treasurer as a revolving fund to defray the cost of further foreclosure, distraint and sale for delinquent taxes.

### FUND BUDGET

#### 106 – TREASURER O & M

Object Code	Description	2017 Actual	2018 Actual	2019 Budget	2020 Budget
RESOURCE ACCOUNTS					
34142000	TREASURER'S FEES	378.00	411.75	400.00	400.00
34142001	FORECLOSURE LETTER FEE	4,700.00	3,280.00	2,600.00	2,600.00
34142006	TITLE INSURANCE EFF 6/8	15,604.00	9,900.00	11,000.00	-
34142007	CERTIFIED MAILING FEE EFF 8/1	906.00	891.00	2,000.00	-
34142008	PROCESS SERVER FEE 10/1	650.00	891.00	1,000.00	-
34142011	RESEARCH	2,240.00	836.00	1,250.00	22,000.00
34142015	FORECLOSURE ADVERTISING COSTS	5,515.00	4,932.64	5,500.00	-
34142021	DISTRAINT DOC PREP FEE	5,044.14	6,380.00	8,430.00	8,430.00
34142022	DISTRAINT RESEARCH FEE	-	-	200.00	200.00
34142023	EXCISE/RECORDING FEE DISTRAINT	178.00	700.00	-	-
34142027	DISTRAINT CERT MAILING FEE	897.00	660.00	-	-
34142028	DISTRAINT PROCESS SERVER FEE	2,160.00	2,025.00	3,375.00	3,375.00
34142029	LATE PAYMENT FEE IRRIGATION	8,770.00	10,520.00	9,500.00	9,500.00
34142030	LATE PAYMENT FEE PERSONAL PROP	7,770.00	5,720.00	7,000.00	7,000.00
36990002	NSF FEE	945.00	980.00	300.00	300.00
36991000	MISC-OTHER REVENUES	-	1,000.00	-	-
	<b>OPERATING REVENUE TOTAL</b>	<b>55,757.14</b>	<b>49,127.39</b>	<b>52,555.00</b>	<b>53,805.00</b>
38600010	EXCISE FEE \$10	40.00	-	-	-
	<b>NON REVENUE TOTAL</b>	<b>40.00</b>	<b>-</b>	<b>-</b>	<b>-</b>
30830000	BEG FUND BALANCE-RESTRICTED	95,363.92	118,292.97	131,201.00	165,000.00
	<b>BEGINNING FUND BALANCE TOTAL</b>	<b>95,363.92</b>	<b>118,292.97</b>	<b>131,201.00</b>	<b>165,000.00</b>
	<b>RESOURCE ACCOUNTS TOTAL</b>	<b>151,161.06</b>	<b>167,420.36</b>	<b>183,756.00</b>	<b>218,805.00</b>
EXPENDITURES AND USES					
3100	OFFICE AND OPERATING SUPPLIES	784.93	1,004.19	1,000.00	1,000.00
4107	ADVERTISING	2,322.80	4,460.17	4,160.00	4,160.00
4138	TITLE REPORTS	13,211.50	4,479.75	10,000.00	10,000.00
4139	PROCESS SERVER	1,365.00	3,210.00	2,320.00	2,320.00
4201	POSTAGE/SHIPPING/FREIGHT	1,314.42	1,708.78	1,500.00	1,500.00
4300	TRAVEL	1,180.67	1,156.31	2,000.00	2,000.00

Object Code	Description	2017 Actual	2018 Actual	2019 Budget	2020 Budget
4903	PRINTING AND BINDING	1,517.77	1,672.08	1,200.00	1,200.00
4904	RECORDING FEES	1,171.00	-	1,000.00	1,000.00
	<b>OTHER THAN PERSONNEL SERVICES TOTAL</b>	<b>22,868.09</b>	<b>17,691.28</b>	<b>23,180.00</b>	<b>23,180.00</b>
597001	TRANS CURRENT EXP OPERATIONS	10,000.00	10,000.00	10,000.00	10,000.00
	<b>NON OPERATING EXPENDITURES TOTAL</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>10,000.00</b>
5001	CONTINGENCY	-	-	150,576.00	185,625.00
	<b>CONTINGENCY AND END FUND BAL TOTAL</b>	<b>-</b>	<b>-</b>	<b>150,576.00</b>	<b>185,625.00</b>
	<b>EXPENDITURES AND USES TOTAL</b>	<b>32,868.09</b>	<b>27,691.28</b>	<b>183,756.00</b>	<b>218,805.00</b>



## 107 – REET TECHNOLOGY FUND

Resolution 2005-266 approved the creation of the Real Estate Excise Tax (REET) Technology Fund. Per RCW 82.45.180, revenues for this fund are generated from a five-dollar fee charged by the Treasurer’s Office on all transactions required by Chapter 82.45, regardless of whether the transaction requires a payment of tax. Half of this fee is deposited directly into the REET Technology Fund. The other half is remitted to the State Treasurer, which then recalculates and distributes the funds among the thirty-nine counties to be deposited into the REET Technology Fund. Funds may be used for maintenance and operation of an annual revaluation system for property tax valuation and maintenance and operation of an electronic processing and reporting system for real estate excise tax affidavits.

### FUND BUDGET

#### 107 – REET TECHNOLOGY

Object Code	Description	2017 Actual	2018 Actual	2019 Budget	2020 Budget
RESOURCE ACCOUNTS					
33600970	REET ELECTRONIC TECH	13,799.58	13,215.78	13,500.00	13,500.00
33600971	COUNTY PORTION REET FEE	7,815.00	8,030.00	8,000.00	8,000.00
	<b>OPERATING REVENUE TOTAL</b>	<b>21,614.58</b>	<b>21,245.78</b>	<b>21,500.00</b>	<b>21,500.00</b>
30830000	BEG FUND BALANCE-RESTRICTED	104,253.70	108,389.36	96,500.00	120,000.00
	<b>BEGINNING FUND BALANCE TOTAL</b>	<b>104,253.70</b>	<b>108,389.36</b>	<b>96,500.00</b>	<b>120,000.00</b>
	<b>RESOURCE ACCOUNTS TOTAL</b>	<b>125,868.28</b>	<b>129,635.14</b>	<b>118,000.00</b>	<b>141,500.00</b>
EXPENDITURES AND USES					
641405	ASSESSOR EQUIPMENT	17,478.92	25,510.75	-	-
	<b>CAPITAL OUTLAY TOTAL</b>	<b>17,478.92</b>	<b>25,510.75</b>	<b>-</b>	<b>-</b>
5001	CONTINGENCY	-	-	118,000.00	141,500.00
	<b>CONTINGENCY AND END FUND BAL TOTAL</b>	<b>-</b>	<b>-</b>	<b>118,000.00</b>	<b>141,500.00</b>
	<b>EXPENDITURES AND USES TOTAL</b>	<b>17,478.92</b>	<b>25,510.75</b>	<b>118,000.00</b>	<b>141,500.00</b>

## 108 – PLANNING AND DEVELOPMENT

Established with Resolution 93-068, this fund is designated to be used for development of Franklin County's Shoreline Master Program, a local land-use policy that guides the use of the County's shorelines. The program protects natural resources for future generations, provides for public access to public waters and shores, and plans for water dependent uses.

Revenues for the Planning and Development Fund are generated from the WA State Department of Ecology Shoreline Master Program Grant. Grant funds are made available on a cyclical basis, when updates to the Shoreline Master Program are periodically needed.

### FUND BUDGET

#### 108 – PLANNING AND DEVELOPMENT (GROWTH MANAGEMENT)

Object Code	Description	2017 Actual	2018 Actual	2019 Budget	2020 Budget
RESOURCE ACCOUNTS					
33403150	DEPT OF ECOL SHORELINE MSTR PR	1,595.75	-	10,000.00	-
	<b>OPERATING REVENUE TOTAL</b>	<b>1,595.75</b>	<b>-</b>	<b>10,000.00</b>	<b>-</b>
30830000	BEG FUND BALANCE-RESTRICTED	8,161.62	6,440.12	6,440.00	6,440.00
	<b>BEGINNING FUND BALANCE TOTAL</b>	<b>8,161.62</b>	<b>6,440.12</b>	<b>6,440.00</b>	<b>6,440.00</b>
	<b>RESOURCE ACCOUNTS TOTAL</b>	<b>9,757.37</b>	<b>6,440.12</b>	<b>16,440.00</b>	<b>6,440.00</b>
EXPENDITURES AND USES					
4100	PROFESSIONAL SERVICES	3,317.25	-	-	-
	<b>OTHER THAN PERSONNEL SERVICES TOTAL</b>	<b>3,317.25</b>	<b>-</b>	<b>-</b>	<b>-</b>
645201	EQUIP NATURAL AND ECONOMIC ENV	-	-	16,440.00	6,440.00
	<b>CAPITAL OUTLAY TOTAL</b>	<b>-</b>	<b>-</b>	<b>16,440.00</b>	<b>6,440.00</b>
	<b>EXPENDITURES AND USES TOTAL</b>	<b>3,317.25</b>	<b>-</b>	<b>16,440.00</b>	<b>6,440.00</b>

## 112 – LIABILITY RESERVE FUND

Resolution 92-194 approved the establishment of the Liability Reserve Fund. Monies in this fund originated from a refund of startup service fees by the Washington Counties Risk Pool. Funds are designated to be used for the payment of any additional premium or to help offset the costs incurred through liability losses experienced by the County. Monies in this fund are invested, with the interest earned being deposited back into the fund.

### FUND BUDGET

#### 112 – LIABILITY RESERVE

Object Code	Description	2017 Actual	2018 Actual	2019 Budget	2020 Budget
RESOURCE ACCOUNTS					
36111000	INVESTMENT INTEREST	110.26	211.88	150.00	200.00
	<b>OPERATING REVENUE TOTAL</b>	<b>110.26</b>	<b>211.88</b>	<b>150.00</b>	<b>200.00</b>
30840000	BEG FUND BALANCE-COMMITTED	11,503.96	11,614.22	-	12,000.00
30850000	BEG FUND BALANCE-ASSIGNED	-	-	12,000.00	-
	<b>BEGINNING FUND BALANCE TOTAL</b>	<b>11,503.96</b>	<b>11,614.22</b>	<b>12,000.00</b>	<b>12,000.00</b>
	<b>RESOURCE ACCOUNTS TOTAL</b>	<b>11,614.22</b>	<b>11,826.10</b>	<b>12,150.00</b>	<b>12,200.00</b>
EXPENDITURES AND USES					
4600	INSURANCE	-	-	12,150.00	12,200.00
	<b>OTHER THAN PERSONNEL SERVICES TOTAL</b>	<b>-</b>	<b>-</b>	<b>12,150.00</b>	<b>12,200.00</b>
	<b>EXPENDITURES AND USES TOTAL</b>	<b>-</b>	<b>-</b>	<b>12,150.00</b>	<b>12,200.00</b>

## 114 – CRIME VICTIM/WITNESS ASSISTANCE

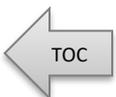
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Resolution 82-96 approved the establishment of the Crime Victim and Witness Assistance Fund. Per RCW 7.68.035, this fund is maintained exclusively for the support of comprehensive programs to encourage and facilitate testimony by the victims of crimes and witnesses to crimes. Monies deposited into this fund originate from penalty assessments and federal grants including:

- 100% of the penalty assessment deducted from proceeds of forfeited bail
- 1.75% of money retained from RCW 10.82.070, RCW 3.50.100, RCW 35.20.220 and Chapter 3.62. This includes costs, fines, penalties and forfeitures imposed by a superior or district court for violations of orders of injunction, mandamus and other like writs, for contempt of court, or for breach of the penal laws
- Department of Justice Crime Victim Assistance Grant
- Department of Justice STOP Violence Against Women Formula Grant Program

The fund operates under the authority of the Franklin County Prosecutor's Office, providing advocacy, notification, restitution and referral services to adult and child witnesses and victims of crime in Franklin County. The salaries of two employees in the Prosecuting Attorney's Office are paid from this fund, a Crime Victim Witness Coordinator and a Legal Secretary III. The Crime Victim Witness Coordinator provides information about hearing dates and disposition of cases. This division subpoenas and coordinates scheduling victims and witnesses for hearing and trial. The Crime Victim Witness Coordinator explains the criminal justice system, the Crime Victim Compensation Program and informs victims and witnesses of their rights. Duties also include basic crisis intervention, attendance in court or interviews, as needed, assistance in obtaining protection orders and maintaining a positive working relationship with other local social service agencies.

*Continued on next page.*



## FUND BUDGET

## 114 – CRIME VICTIM/WITNESS ASSISTANCE

Object Code	Description	2017 Actual	2018 Actual	2019 Budget	2020 Budget
RESOURCE ACCOUNTS					
33316575	US DOJ/WA DEPT OF COM/VOCA/CVW	72,977.22	70,279.97	70,790.00	62,707.00
33316588	STOP GRANT	33,650.00	34,698.00	34,698.00	34,698.00
34198000	MUNICIPAL COURT PAYMENTS	12,432.03	15,385.08	13,000.00	13,000.00
34198020	CRIME VICTIM - SUP CRT PAYMENT	29,268.63	28,272.08	24,000.00	40,000.00
35180000	CRIME VICTIMS PENALTY ASSESSME	15,956.51	16,291.17	16,000.00	14,000.00
	<b>OPERATING REVENUE TOTAL</b>	<b>164,284.39</b>	<b>164,926.30</b>	<b>158,488.00</b>	<b>164,405.00</b>
30830000	BEG FUND BALANCE-RESTRICTED	28,440.03	34,502.10	-	50,000.00
	<b>BEGINNING FUND BALANCE TOTAL</b>	<b>28,440.03</b>	<b>34,502.10</b>	<b>-</b>	<b>50,000.00</b>
	<b>RESOURCE ACCOUNTS TOTAL</b>	<b>192,724.42</b>	<b>199,428.40</b>	<b>158,488.00</b>	<b>214,405.00</b>
EXPENDITURES AND USES					
1000	SALARIES AND WAGES	82,421.00	80,723.45	87,372.00	90,121.00
1100	OVERTIME	-	67.56	-	-
2010	SOCIAL SECURITY	6,202.35	6,067.38	6,685.00	6,895.00
2020	MEDICAL & DENTAL	24,720.00	23,690.00	24,720.00	24,720.00
2030	RETIREMENT	9,843.89	10,292.00	11,096.00	11,589.00
2040	INDUSTRIAL INSURANCE	437.12	504.30	524.00	612.00
2050	UNEMPLOYMENT	-	-	300.00	600.00
2055	PAID FMLA	-	-	129.00	133.00
	<b>PERSONNEL SERVICES TOTAL</b>	<b>123,624.36</b>	<b>121,344.69</b>	<b>130,826.00</b>	<b>134,670.00</b>
3100	OFFICE AND OPERATING SUPPLIES	88.23	525.76	500.00	-
4100	PROFESSIONAL SERVICES	249.24	-	686.00	-
4300	TRAVEL	582.65	690.61	2,400.00	-
5103	INTERGOV'T STOP GRANT PAYMENTS	33,677.84	34,698.00	-	-
	<b>OTHER THAN PERSONNEL SERVICES TOTAL</b>	<b>34,597.96</b>	<b>35,914.37</b>	<b>3,586.00</b>	<b>-</b>
5001	CONTINGENCY	-	-	24,076.00	79,735.00
	<b>CONTINGENCY AND END FUND BAL TOTAL</b>	<b>-</b>	<b>-</b>	<b>24,076.00</b>	<b>79,735.00</b>
	<b>EXPENDITURES AND USES TOTAL</b>	<b>158,222.32</b>	<b>157,259.06</b>	<b>158,488.00</b>	<b>214,405.00</b>

## 116 – COURTHOUSE FACILITATOR

The Courthouse Facilitator Program is designed to provide basic services to pro se litigants in family law cases. A pro se litigant is a litigant or party representing themselves in court without the assistance of an attorney. Resolution 94-097 established the County Courthouse Facilitator Program.

Revenues for this fund are generated from a combination of surcharges and user fees. Ordinance 2-94 authorized a \$10 surcharge on all Superior Court cases filed under Title 26 RCW to be deposited into this fund. Ordinance 5-2005 increased the surcharge to \$20 and imposed a user fee of \$25 for each new pro se litigant who uses the Courthouse Facilitator and \$15 for subsequent uses of the facilitator on the same family law case to be deposited into this fund.

Resolutions 94-066 and 98-299 authorized an \$8 surcharge on marriage license fees to be deposited into the Courthouse Facilitator Fund.

### FUND BUDGET

#### 116 – COURTHOUSE FACILITATOR

Object Code	Description	2017 Actual	2018 Actual	2019 Budget	2020 Budget
RESOURCE ACCOUNTS					
34650010	DV FACILITATOR PROGRAM FEE	-	4,515.00	-	-
34651000	FAMILY COURT SERVICES	6,110.59	5,296.00	6,000.00	6,000.00
34651005	DV PREV. LOC	9,435.00	6,201.17	10,000.00	10,000.00
36991000	MISC-OTHER REVENUES	12,677.69	-	-	-
	<b>OPERATING REVENUE TOTAL</b>	<b>28,223.28</b>	<b>16,012.17</b>	<b>16,000.00</b>	<b>16,000.00</b>
30830000	BEG FUND BALANCE-RESTRICTED	38,769.41	53,367.44	49,000.00	58,000.00
	<b>BEGINNING FUND BALANCE TOTAL</b>	<b>38,769.41</b>	<b>53,367.44</b>	<b>49,000.00</b>	<b>58,000.00</b>
	<b>RESOURCE ACCOUNTS TOTAL</b>	<b>66,992.69</b>	<b>69,379.61</b>	<b>65,000.00</b>	<b>74,000.00</b>
EXPENDITURES AND USES					
3100	OFFICE AND OPERATING SUPPLIES	-	-	1,500.00	1,500.00
4100	PROFESSIONAL SERVICES	13,625.25	14,119.28	16,000.00	16,000.00
5000	EXPENDITURES AND USES	-	-	47,500.00	56,500.00
	<b>OTHER THAN PERSONNEL SERVICES TOTAL</b>	<b>13,625.25</b>	<b>14,119.28</b>	<b>65,000.00</b>	<b>74,000.00</b>
	<b>EXPENDITURES AND USES TOTAL</b>	<b>13,625.25</b>	<b>14,119.28</b>	<b>65,000.00</b>	<b>74,000.00</b>

## 117 – CLERK LFO COLLECTION FUND

Resolution 2003-635 established the LFO Collection Fund, a dedicated fund for proceeds received from the state for the collection of legal financial obligations. Revenues come from the Administrative Office of the Courts, which distributes funds appropriated by the legislature for county clerk LFO collection budgets pursuant to RCW 2.56.190.

### FUND BUDGET

#### 117 – CLERK LFO COLLECTION

Object Code	Description	2017 Actual	2018 Actual	2019 Budget	2020 Budget
RESOURCE ACCOUNTS					
33401202	WA ADMIN OFFICE CRTS/LFO CLLCT	-	22,880.08	-	-
33601200	COUNTY CLERK'S LFO COLLECTIONS	5,486.00	4,471.00	5,486.00	5,486.00
	<b>OPERATING REVENUE TOTAL</b>	<b>5,486.00</b>	<b>27,351.08</b>	<b>5,486.00</b>	<b>5,486.00</b>
30830000	BEG FUND BALANCE-RESTRICTED	9,852.02	13,794.41	14,473.00	43,000.00
30850000	BEG FUND BALANCE-ASSIGNED	678.27	678.27	-	-
	<b>BEGINNING FUND BALANCE TOTAL</b>	<b>10,530.29</b>	<b>14,472.68</b>	<b>14,473.00</b>	<b>43,000.00</b>
	<b>RESOURCE ACCOUNTS TOTAL</b>	<b>16,016.29</b>	<b>41,823.76</b>	<b>19,959.00</b>	<b>48,486.00</b>
EXPENDITURES AND USES					
3100	OFFICE AND OPERATING SUPPLIES	1,543.61	-	4,000.00	4,000.00
	<b>OTHER THAN PERSONNEL SERVICES TOTAL</b>	<b>1,543.61</b>	<b>-</b>	<b>4,000.00</b>	<b>4,000.00</b>
5001	CONTINGENCY	-	-	15,959.00	44,486.00
	<b>CONTINGENCY AND END FUND BAL TOTAL</b>	<b>-</b>	<b>-</b>	<b>15,959.00</b>	<b>44,486.00</b>
	<b>EXPENDITURES AND USES TOTAL</b>	<b>1,543.61</b>	<b>-</b>	<b>19,959.00</b>	<b>48,486.00</b>

## 126 – DISPUTE RESOLUTION CENTER

Resolution 2005-267 established the Dispute Resolution Center Fund and imposed a ten dollar surcharge on each civil filing fee in District Court and a fifteen dollar surcharge on each small claims filing fee to support the fund.

The fund supports the Dispute Resolution Center of Tri-Cities, a non-profit corporation organized to provide dispute resolution services to the citizens of Benton and Franklin counties at a reduced or no cost, depending on their ability to pay. RCW 7.75 establishes guidelines for dispute resolution centers and the surcharges collected to fund them.

### FUND BUDGET

#### 126 – DISPUTE RESOLUTION CENTER

Object Code	Description	2017 Actual	2018 Actual	2019 Budget	2020 Budget
RESOURCE ACCOUNTS					
34124000	D.C. DISPUTE RESOLUTION SURCHA	14,420.00	21,350.00	30,000.00	22,000.00
34124001	SC DISPUTE RESOLUTION SUR- CHAGE	5,615.00	2,085.00	5,000.00	4,000.00
34124010	DISPUTE RES SC	1,455.00	-	5,000.00	-
	<b>OPERATING REVENUE TOTAL</b>	<b>21,490.00</b>	<b>23,435.00</b>	<b>40,000.00</b>	<b>26,000.00</b>
30830000	BEG FUND BALANCE-RESTRICTED	-	1,555.00	-	-
	<b>BEGINNING FUND BALANCE TOTAL</b>	<b>-</b>	<b>1,555.00</b>	<b>-</b>	<b>-</b>
	<b>RESOURCE ACCOUNTS TOTAL</b>	<b>21,490.00</b>	<b>24,990.00</b>	<b>40,000.00</b>	<b>26,000.00</b>
EXPENDITURES AND USES					
4987	DISPUTE RESOLUTION CNTR RE- MITS	19,935.00	23,450.00	40,000.00	26,000.00
	<b>OTHER THAN PERSONNEL SERVICES TOTAL</b>	<b>19,935.00</b>	<b>23,450.00</b>	<b>40,000.00</b>	<b>26,000.00</b>
	<b>EXPENDITURES AND USES TOTAL</b>	<b>19,935.00</b>	<b>23,450.00</b>	<b>40,000.00</b>	<b>26,000.00</b>

## 128 – TRIAL COURT IMPROVEMENT FUND

RCW 3.58.060 requires every county with a district court to create a trial court improvement fund. 100% of the amount received from the state for the payment of district court judges' salaries is deposited into this fund. The money must be used to fund improvements to superior and district court staffing, programs, facilities, or services, as appropriated by the Board of Franklin County Commissioners.

Franklin County Ordinance 11-2005 established this fund and designated that the quarterly deposits received from the State of Washington for district court judges' salaries be deposited into this fund.

Expenditures for the fund are authorized and submitted to the board by the Trial Court Improvement Fund Authorization Committee, consisting of District Court Judge Jerry Roach, Superior Court Judge Carrie Runge, Clerk Mike Killian, District Court Administrator Kelly Fields and Superior Court Administrator Tiffany Deaton.

### FUND BUDGET

#### 128 – TRIAL COURT IMPROVEMENT

Object Code	Description	2017 Actual	2018 Actual	2019 Budget	2020 Budget
RESOURCE ACCOUNTS					
33401212	TRIAL COURT IMPROVEMENT	23,449.00	23,201.00	24,000.00	24,000.00
	<b>OPERATING REVENUE TOTAL</b>	<b>23,449.00</b>	<b>23,201.00</b>	<b>24,000.00</b>	<b>24,000.00</b>
30830000	BEG FUND BALANCE-RESTRICTED	29,128.80	35,169.03	15,000.00	31,177.00
	<b>BEGINNING FUND BALANCE TOTAL</b>	<b>29,128.80</b>	<b>35,169.03</b>	<b>15,000.00</b>	<b>31,177.00</b>
	<b>RESOURCE ACCOUNTS TOTAL</b>	<b>52,577.80</b>	<b>58,370.03</b>	<b>39,000.00</b>	<b>55,177.00</b>
EXPENDITURES AND USES					
641203	EQUIPMENT JUDICIAL	17,408.77	27,192.98	39,000.00	55,177.00
	<b>CAPITAL OUTLAY TOTAL</b>	<b>17,408.77</b>	<b>27,192.98</b>	<b>39,000.00</b>	<b>55,177.00</b>
	<b>EXPENDITURES AND USES TOTAL</b>	<b>17,408.77</b>	<b>27,192.98</b>	<b>39,000.00</b>	<b>55,177.00</b>

## 130 – BOATING SAFETY FUND

Established with Resolutions 93-189 and 93-223, the Boating Safety Fund is designated to support local boating safety and education. RCW 88.02.650 requires that vessel registration fees collected by the state exceeding \$1,100,000 per fiscal year be allocated to counties to be used for local boating safety/education and law enforcement programs.

The Franklin County Marine Patrol has several trained Marine Deputies patrolling the Snake River and Columbia River. The Snake River patrol area starts at Lyons Ferry to the mouth of the Columbia River. The Columbia River patrol area starts from the White Bluffs Boat launch to the Sacajawea state park. The Sheriff’s Office is also responsible for patrolling Scootney Lake and



conducting search and rescue missions throughout the county.



In 2019, the Franklin County Sheriff’s Office acquired a new patrol boat with the assistance of grant funding. Funding was awarded by the Department of Homeland Security through the Port Security Grant Program.

<b>Marine Operations</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>
Boating Citations	2	13	8	1
Warning Citations	92	102	47	134
Boating Under the Influence Arrests	1	1	0	0
Written Vessel Inspections	213	250	259	214
Boating Collisions	0	4	3	0
Boating Fatalities	0	0	1	3
Disabled Vessel Recovery Missions	10	14	N/A	N/A
Drowning Recovery Missions	2	1	2	N/A

The Marine Patrol is very active in community events, connecting with community members and promoting safety on the water. Deputies in charge of the program participate in various events throughout the year, including:

- Boater Education Classes
- Health and Safety Expo
- Safe Kids Saturday
- Law Memorial at Columbia Park
- Water Follies Columbia Cup Hydroplane Races
- 4<sup>th</sup> of July Fire on the Water
- Columbia Crossing Swim Event
- Lamb Weston Safety Expo



## FUND BUDGET

## 130 – BOATING SAFETY

Object Code	Description	2017 Actual	2018 Actual	2019 Budget	2020 Budget
RESOURCE ACCOUNTS					
31760000	BOATER REGISTRATION EXCISE TAX	-	-	13,000.00	13,000.00
33000000	INTERGOV REVENUE TO CODE	-	-	142,000.00	-
33397012	RECREATION BOATING SAFTY GRANT	16,022.27	16,872.00	-	20,000.00
33600840	STATE/BOATING SAFETY	18,780.40	19,051.65	16,000.00	-
	<b>OPERATING REVENUE TOTAL</b>	<b>34,802.67</b>	<b>35,923.65</b>	<b>171,000.00</b>	<b>33,000.00</b>
30830000	BEG FUND BALANCE-RESTRICTED	68,677.22	71,852.58	115,549.00	45,000.00
	<b>BEGINNING FUND BALANCE TO-TAL</b>	<b>68,677.22</b>	<b>71,852.58</b>	<b>115,549.00</b>	<b>45,000.00</b>
	<b>RESOURCE ACCOUNTS TOTAL</b>	<b>103,479.89</b>	<b>107,776.23</b>	<b>286,549.00</b>	<b>78,000.00</b>
EXPENDITURES AND USES					
1100	OVERTIME	2,238.77	1,035.39	10,000.00	10,000.00
2010	SOCIAL SECURITY	170.67	79.13	765.00	765.00
2020	MEDICAL & DENTAL	345.91	248.26	-	-
2030	RETIREMENT	111.83	56.22	543.00	533.00
2040	INDUSTRIAL INSURANCE	81.91	51.25	226.00	306.00
2055	PAID FMLA	-	-	15.00	15.00
2060	SCHOOLING	-	490.00	-	-
	<b>PERSONNEL SERVICES TOTAL</b>	<b>2,949.09</b>	<b>1,960.25</b>	<b>11,549.00</b>	<b>11,619.00</b>
3100	OFFICE AND OPERATING SUPPLIES	1,281.88	3,611.68	5,000.00	5,000.00
4100	PROFESSIONAL SERVICES	-	1,687.00	2,000.00	2,000.00
4300	TRAVEL	1,522.18	2,800.28	3,000.00	3,000.00
4600	INSURANCE	652.20	986.91	-	1,000.00
4800	REPAIRS AND MAINTENANCE	25,183.99	8,736.41	15,000.00	15,000.00
4900	MISCELLANEOUS	37.97	-	-	15,381.00
	<b>OTHER THAN PERSONNEL SERVICES TOTAL</b>	<b>28,678.22</b>	<b>17,822.28</b>	<b>25,000.00</b>	<b>41,381.00</b>
642101	EQUIPMENT LAW ENFORCEMENT	-	-	250,000.00	25,000.00
	<b>CAPITAL OUTLAY TOTAL</b>	<b>-</b>	<b>-</b>	<b>250,000.00</b>	<b>25,000.00</b>
	<b>EXPENDITURES AND USES TOTAL</b>	<b>31,627.31</b>	<b>19,782.53</b>	<b>286,549.00</b>	<b>78,000.00</b>

## 131 – SHERIFF/SEX OFFENDER GRANT

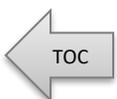
Resolution 2008-396 approved the creation of the Sex Offender Address Verification Grant Fund. The main source of revenue for this fund is the Registered Sex Offender Address Verification Grant from the Washington Association of Sheriffs and Police Chiefs. RCW 9A.44.130 requires that anyone convicted of a sex or kidnapping offense must register with the county sheriff. The Address Verification Grant allocates funds to local law enforcement agencies to perform face-to-face verification of the address and residency of all offenders.

The salary of a Records Specialist in the Sheriff’s Office is paid from this fund, as well as overtime for deputies and other costs associated with performing address verification.

<b>RSO Address Verifications</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>
Address Verifications Conducted	386	522	582	640
New Offender Registrations	62	68	79	65
Current Registered Sex Offenders	N/A	N/A	N/A	226



*Continued on next page.*



## FUND BUDGET

## 131 – SHERIFF SEX OFFENDER GRANT

Object Code	Description	2017 Actual	2018 Actual	2019 Budget	2020 Budget
RESOURCE ACCOUNTS					
33401001	WA ST CJTC/REG SEX OFFENDER	90,297.54	92,033.92	94,000.00	89,000.00
34215201	LAW ENFORCEMENT SERVICES	1,711.92	1,805.90	-	2,000.00
	<b>OPERATING REVENUE TOTAL</b>	<b>92,009.46</b>	<b>93,839.82</b>	<b>94,000.00</b>	<b>91,000.00</b>
30830000	BEG FUND BALANCE-RESTRICTED	205,177.65	224,908.48	200,000.00	150,000.00
	<b>BEGINNING FUND BALANCE TOTAL</b>	<b>205,177.65</b>	<b>224,908.48</b>	<b>200,000.00</b>	<b>150,000.00</b>
	<b>RESOURCE ACCOUNTS TOTAL</b>	<b>297,187.11</b>	<b>318,748.30</b>	<b>294,000.00</b>	<b>241,000.00</b>
EXPENDITURES AND USES					
1000	SALARIES AND WAGES	43,266.00	44,142.00	44,142.00	53,574.00
1100	OVERTIME	4,142.51	2,513.86	12,000.00	12,000.00
1102	OVERTIME - PASCO PD	-	-	12,000.00	12,000.00
2010	SOCIAL SECURITY	3,579.05	3,550.84	5,215.00	5,935.00
2020	MEDICAL & DENTAL	12,787.09	12,458.29	12,360.00	12,360.00
2030	RETIREMENT	5,385.74	5,764.14	6,909.00	8,170.00
2040	INDUSTRIAL INSURANCE	297.16	345.68	804.00	1,062.00
2050	UNEMPLOYMENT	-	-	150.00	300.00
2055	PAID FMLA	-	-	101.00	115.00
2060	SCHOOLING	-	1,710.00	-	-
	<b>PERSONNEL SERVICES TOTAL</b>	<b>69,457.55</b>	<b>70,484.81</b>	<b>93,681.00</b>	<b>105,516.00</b>
3100	OFFICE AND OPERATING SUPPLIES	-	-	100.00	500.00
4100	PROFESSIONAL SERVICES	-	76.63	-	200.00
4216	VERIZON AIR CARD SVC	-	-	500.00	500.00
4300	TRAVEL	2,242.72	3,898.97	6,000.00	6,000.00
4317	EXTRADITION/PROSECUTION	-	-	8,000.00	8,000.00
4600	INSURANCE	78.36	1,797.86	1,000.00	1,000.00
4831	SOFTWARE LICENSE	500.00	525.00	2,000.00	2,000.00
	<b>OTHER THAN PERSONNEL SERVICES TOTAL</b>	<b>2,821.08</b>	<b>6,298.46</b>	<b>17,600.00</b>	<b>18,200.00</b>
5001	CONTINGENCY	-	-	182,719.00	117,284.00
	<b>CONTINGENCY AND END FUND BAL TOTAL</b>	<b>-</b>	<b>-</b>	<b>182,719.00</b>	<b>117,284.00</b>
	<b>EXPENDITURES AND USES TOTAL</b>	<b>72,278.63</b>	<b>76,783.27</b>	<b>294,000.00</b>	<b>241,000.00</b>

## 132 – SHERIFF'S NARCOTIC TRUST

The Sheriff's Narcotic Trust Fund supports costs related to the Metropolitan Controlled Substance Enforcement Group (METRO) Interlocal Agreement approved with Resolution 2010-066. The cities of Kennewick, Pasco, Richland and West Richland, along with Benton and Franklin Counties, entered into this agreement to combat controlled substance trafficking within the Tri-Cities community. The agreement allows the local agencies to centralize supervision and qualify for federal grants dispensed by Washington State's Department of Community Trade and Economic Development.

Costs relating to the METRO drug task force are submitted to the City of Kennewick, which sends a request to Washington State for reimbursement. Once grant funds are received from the state, City of Kennewick remits the portion due to Franklin County.

### FUND BUDGET

#### 132 – SHERIFF'S NARCOTIC TRUST

Object Code	Description	2017 Actual	2018 Actual	2019 Budget	2020 Budget
RESOURCE ACCOUNTS					
34210007	LAW ENF SVCS/METRO REIMB-KENN	1,369.20	1,856.87	1,000.00	1,000.00
36930000	CONFISCATED AND FORFEITED PROP	-	580.00	-	-
	<b>OPERATING REVENUE TOTAL</b>	<b>1,369.20</b>	<b>2,436.87</b>	<b>1,000.00</b>	<b>1,000.00</b>
30830000	BEG FUND BALANCE-RESTRICTED	6,841.08	6,010.28	6,600.00	8,075.00
	<b>BEGINNING FUND BALANCE TOTAL</b>	<b>6,841.08</b>	<b>6,010.28</b>	<b>6,600.00</b>	<b>8,075.00</b>
	<b>RESOURCE ACCOUNTS TOTAL</b>	<b>8,210.28</b>	<b>8,447.15</b>	<b>7,600.00</b>	<b>9,075.00</b>
EXPENDITURES AND USES					
1100	OVERTIME	753.71	-	500.00	500.00
2010	SOCIAL SECURITY	55.81	-	38.00	39.00
2020	MEDICAL & DENTAL	122.35	-	-	-
2030	RETIREMENT	40.93	-	27.00	27.00
2040	INDUSTRIAL INSURANCE	21.60	-	11.00	15.00
2055	PAID FMLA	-	-	1.00	1.00
2060	SCHOOLING	250.00	-	-	-
	<b>PERSONNEL SERVICES TOTAL</b>	<b>1,244.40</b>	<b>-</b>	<b>577.00</b>	<b>582.00</b>
3100	OFFICE AND OPERATING SUPPLIES	855.60	-	-	100.00
4300	TRAVEL	-	325.00	-	5,000.00
4900	MISCELLANEOUS	100.00	47.80	-	100.00
	<b>OTHER THAN PERSONNEL SERVICES TOTAL</b>	<b>955.60</b>	<b>372.80</b>	<b>-</b>	<b>5,200.00</b>
5001	CONTINGENCY	-	-	7,023.00	3,293.00
	<b>CONTINGENCY AND END FUND BAL TOTAL</b>	<b>-</b>	<b>-</b>	<b>7,023.00</b>	<b>3,293.00</b>
	<b>EXPENDITURES AND USES TOTAL</b>	<b>2,200.00</b>	<b>372.80</b>	<b>7,600.00</b>	<b>9,075.00</b>

## 133 – DUI RECOVERY FUND

The DUI Recovery Fund was established with Resolutions 2003-501 and 2003-519. Pursuant to RCW 38.52.430, a person whose intoxication causes an incident requiring emergency response and who is found guilty of performing one of various activities while intoxicated is liable for the emergency response expenses related to the incident. Funds recovered from these individuals are deposited into the DUI Recovery Fund to be used for the purchase of law enforcement equipment.

### FUND BUDGET

#### 133 – DUI RECOVERY FUND

Object Code	Description	2017 Actual	2018 Actual	2019 Budget	2020 Budget
RESOURCE ACCOUNTS					
33320600	US DOT/TRAFFIC SAFETY	-	-	5,000.00	-
34250000	DUI EMRG. RESP	-	-	5,000.00	-
	<b>OPERATING REVENUE TOTAL</b>	<b>-</b>	<b>-</b>	<b>10,000.00</b>	<b>-</b>
30830000	BEG FUND BALANCE-RESTRICTED	1,380.68	1,380.68	1,380.00	1,380.00
	<b>BEGINNING FUND BALANCE TOTAL</b>	<b>1,380.68</b>	<b>1,380.68</b>	<b>1,380.00</b>	<b>1,380.00</b>
	<b>RESOURCE ACCOUNTS TOTAL</b>	<b>1,380.68</b>	<b>1,380.68</b>	<b>11,380.00</b>	<b>1,380.00</b>
EXPENDITURES AND USES					
642101	EQUIPMENT LAW ENFORCEMENT	-	-	11,380.00	1,380.00
	<b>CAPITAL OUTLAY TOTAL</b>	<b>-</b>	<b>-</b>	<b>11,380.00</b>	<b>1,380.00</b>
	<b>EXPENDITURES AND USES TOTAL</b>	<b>-</b>	<b>-</b>	<b>11,380.00</b>	<b>1,380.00</b>

## 134 – JAIL COMMISSARY

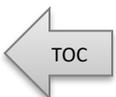
The Jail Commissary Fund was established with Resolution 77-57. The commissary supplies items such as snacks, writing instruments and hygiene products for inmates to purchase. Beginning in 2018, Franklin County utilizes a contracted commissary service provider to staff and maintain inventory for the jail commissary. Part-time staff is still maintained by the County to oversee inmate visitation.

### FUND BUDGET

#### 134 – JAIL COMMISSARY

Object Code	Description	2017 Actual	2018 Actual	2019 Budget	2020 Budget
RESOURCE ACCOUNTS					
34171000	SALES OF MERCHANDISE (COMM SAL	192,293.58	93,538.66	109,725.00	66,500.00
36290001	COMMISSARY/INMATE PHONE CHARGE	21,507.82	29,299.88	27,690.00	25,560.00
36290002	WORK RELEASE WASHMACHINE	31.21	-	-	-
36991000	MISC-OTHER REVENUES	-	243.92	-	-
	<b>OPERATING REVENUE TOTAL</b>	<b>213,832.61</b>	<b>123,082.46</b>	<b>137,415.00</b>	<b>92,060.00</b>
39700540	TRANSFER IN CORRECTIONS	-	-	-	110,000.00
	<b>OTHER FINANCING SOURCES TOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>110,000.00</b>
30840000	BEG FUND BALANCE-COMMITTED	81,058.72	123,831.19	-	49,000.00
30850000	BEG FUND BALANCE-ASSIGNED	-	-	60,000.00	-
	<b>BEGINNING FUND BALANCE TOTAL</b>	<b>81,058.72</b>	<b>123,831.19</b>	<b>60,000.00</b>	<b>49,000.00</b>
	<b>RESOURCE ACCOUNTS TOTAL</b>	<b>294,891.33</b>	<b>246,913.65</b>	<b>197,415.00</b>	<b>251,060.00</b>
EXPENDITURES AND USES					
1000	SALARIES AND WAGES	39,789.90	33,691.14	47,000.00	47,000.00
2010	SOCIAL SECURITY	3,044.00	2,577.37	3,500.00	3,596.00
2030	RETIREMENT	-	-	-	6,044.00
2040	INDUSTRIAL INSURANCE	428.95	407.09	505.00	541.00
2055	PAID FMLA	-	-	70.00	69.00
	<b>PERSONNEL SERVICES TOTAL</b>	<b>43,262.85</b>	<b>36,675.60</b>	<b>51,075.00</b>	<b>57,250.00</b>
3100	OFFICE AND OPERATING SUPPLIES	9,872.63	9,461.99	10,500.00	10,500.00
3402	CONCESSION SUPPLIES	93,422.34	129,649.09	95,000.00	118,800.00
4107	ADVERTISING	18.60	-	-	-
4145	MANAGEMENT FEE	15,000.00	15,000.00	5,000.00	5,000.00
4201	POSTAGE/SHIPPING/FREIGHT	3,493.80	1,752.54	4,000.00	1,000.00
4600	INSURANCE	2,472.89	3,629.16	1,500.00	1,500.00
4602	INSURANCE LIABILITY	-	50.00	100.00	100.00
4800	REPAIRS AND MAINTENANCE	-	734.72	2,500.00	2,500.00

Object Code	Description	2017 Actual	2018 Actual	2019 Budget	2020 Budget
4900	MISCELLANEOUS	3,487.03	7,913.43	21,830.00	21,830.00
4921	DUES AND LICENSES	30.00	-	-	-
	<b>OTHER THAN PERSONNEL SERVICES TOTAL</b>	<b>127,797.29</b>	<b>168,190.93</b>	<b>140,430.00</b>	<b>161,230.00</b>
5001	CONTINGENCY	-	-	5,910.00	32,580.00
	<b>CONTINGENCY AND END FUND BAL TOTAL</b>	<b>-</b>	<b>-</b>	<b>5,910.00</b>	<b>32,580.00</b>
	<b>EXPENDITURES AND USES TOTAL</b>	<b>171,060.14</b>	<b>204,866.53</b>	<b>197,415.00</b>	<b>251,060.00</b>



## 135 – DARE TRUST FUND SHERIFF

The Franklin County Sheriff's Office has offered and presented the DARE anti-drug and violence curriculum to area schools since 1988. One patrol deputy, who is a specially trained, part-time DARE Deputy under the newly revised DARE curriculum, presents a 10-week program to sixth graders. Locally, this program serves over 100 children each year. Participating schools are Mesa and Basin City Elementary.

Revenues for the DARE fund come from the City of Mesa and from private donations. The DARE Fund was established with Resolution 89-52.



### FUND BUDGET

#### 135 – DARE FUND SHERIFF

Object Code	Description	2017 Actual	2018 Actual	2019 Budget	2020 Budget
RESOURCE ACCOUNTS					
34210002	LAW PROT SERVICES/TOWN OF MESA	3,488.06	4,305.83	1,000.00	1,000.00
36111000	INVESTMENT INTEREST	44.65	85.80	-	-
36700000	CONTR DONATIONS/PRIVATE SOUCES	-	6,000.00	25,500.00	12,000.00
	<b>OPERATING REVENUE TOTAL</b>	<b>3,532.71</b>	<b>10,391.63</b>	<b>26,500.00</b>	<b>13,000.00</b>
30840000	BEG FUND BALANCE-COMMITTED	5,191.34	7,013.01	-	9,000.00
30850000	BEG FUND BALANCE-ASSIGNED	-	-	8,500.00	-
	<b>BEGINNING FUND BALANCE TOTAL</b>	<b>5,191.34</b>	<b>7,013.01</b>	<b>8,500.00</b>	<b>9,000.00</b>
	<b>RESOURCE ACCOUNTS TOTAL</b>	<b>8,724.05</b>	<b>17,404.64</b>	<b>35,000.00</b>	<b>22,000.00</b>
EXPENDITURES AND USES					
3100	OFFICE AND OPERATING SUPPLIES	1,324.15	4,570.59	4,500.00	12,000.00
5000	EXPENDITURES AND USES	163.99	-	30,500.00	10,000.00
	<b>OTHER THAN PERSONNEL SERVICES TOTAL</b>	<b>1,488.14</b>	<b>4,570.59</b>	<b>35,000.00</b>	<b>22,000.00</b>
642101	EQUIPMENT LAW ENFORCEMENT	222.90	-	-	-
	<b>CAPITAL OUTLAY TOTAL</b>	<b>222.90</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>EXPENDITURES AND USES TOTAL</b>	<b>1,711.04</b>	<b>4,570.59</b>	<b>35,000.00</b>	<b>22,000.00</b>

## 139 – EMERGENCY COMMUNICATIONS

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The Emergency Communications Fund supports the Enhanced 911 service for wireless phone users who dial 911. Enhancement is needed to allow the receiver of the 911 call to determine the location of a mobile caller. RCW 38.52.510 requires that all counties implement countywide enhanced 911 emergency communications systems. Effective in 2019, the fund manages all costs associated with maintaining emergency communications in the county, following the Dispatch consolidation with the Southeast Communications Center (SECOMM) in Benton County.

Originally called the Enhanced 911 Fund, the fund was established with the purpose of paying all or any part of the cost of expenses related to the planning, acquisition, installation, addition, improvement, replacement, repair, maintenance, or operation of an enhanced 911 telephone system. The fund was renamed with resolution 2018-371 to better describe the county's radio maintenance function after the reorganization of the dispatch function. Revenue for the fund comes from a combination of taxes, grant money from the Washington Military Department, and per call fees paid by local police departments.



### **13901 – ENHANCED 911 STATE CONTRACT**

In August 2018, the Franklin County Dispatch Center merged with SECOMM. That consolidation did not relieve Franklin County from the duty to appoint a 911 Coordinator for Franklin County and for that Coordinator to attend meetings and conferences related to 911 operations in the state.

Each year the Washington State 911 Office provides money for the Coordinator to attend training and meetings. They also provide funds for public education and for 911 mapping activities. This fund provides money for those activities and the cost is reimbursed by the state up to the agreed upon amount. This fund is also where 911 phone taxes are received and distributed.

Effective in 2020, the 13901 budget was moved to the Current Expense Sheriff's Department.

### **13902 – ENHANCED 911 RADIO**

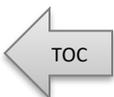
The Enhanced 911 Radio Fund manages the radio communications budget for the county, which has been placed under the control of Information Services. In 2019, Resolution 2019-345 authorized the purchase of a pickup truck using funds from 13902 to be used by the Information Services Emergency Communication Technician to maintain radio communications towers throughout the county. 2020 expenditures include a \$200,000 transfer to the Current Expense Fund for the Sheriff Department's mobile command center.

## FUND BUDGET

## 139 – EMERGENCY COMMUNICATIONS

13901 – ENHANCED 911 STATE CONTRACT  
(Moved to Current Expense Budget for 2020 – 101525)

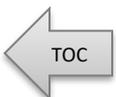
Object Code	Description	2017 Actual	2018 Actual	2019 Budget	2020 Budget
RESOURCE ACCOUNTS					
31363000	PHONE TAX - CELLULAR	63,996.47	55,922.65	60,000.00	-
31364000	E911-WIRELESS ACCESS LINES \$.5	569,567.66	621,005.49	700,000.00	-
31365000	VOIP ENHANCED 911	62,740.76	63,725.51	70,000.00	-
33401800	STATE E911 CONTRACT-WIRELINE	31,741.42	6,705.69	33,500.00	-
36140000	INTEREST RECEIVED	596.46	954.12	1,500.00	-
	<b>OPERATING REVENUE TOTAL</b>	<b>728,642.77</b>	<b>748,313.46</b>	<b>865,000.00</b>	<b>-</b>
	<b>RESOURCE ACCOUNTS TOTAL</b>	<b>728,642.77</b>	<b>748,313.46</b>	<b>865,000.00</b>	<b>-</b>
EXPENDITURES AND USES					
3100	OFFICE AND OPERATING SUPPLIES	-	-	2,000.00	-
3118	MARKETING SUPPLIES	-	-	5,000.00	-
4102	PROF SVCS SHRED BIN	-	27.83	-	-
4140	DOCUMENT DESTRUCTION	148.32	-	-	-
4149	MISC SUPPORT SERVICES	83,062.00	253,587.14	-	-
4150	IT SUPPORT	72,539.70	42,142.00	-	-
4214	EMAIL/INTERNET	420.73	40.01	-	-
4300	TRAVEL	69.00	172.01	-	-
4832	E911 PHONE SYSTEM	3,082.50	128,184.10	-	-
4834	CAD SUPPORT	108,574.53	68,307.27	-	-
4835	HEADSETS	932.46	0.00	-	-
4836	GENERATOR	1,822.28	320.54	-	-
4838	LOGGING RECORDER	2,906.14	2,906.14	-	-
4901	DUES AND SUBSCRIPTIONS	-	-	500.00	-
4927	E911 COORDINATOR TRAINING	10,276.77	851.00	12,500.00	-
4928	MSAG COORD TRAINING	658.87	-	13,500.00	-
4983	800 MHZ SUA II UPGRADE	-	-	67,000.00	-
4984	911 SECOMM TAX REMIT	-	-	780,000.00	-
	<b>OTHER THAN PERSONNEL SERVICES TOTAL</b>	<b>284,493.30</b>	<b>496,538.04</b>	<b>880,500.00</b>	<b>-</b>
	<b>EXPENDITURES AND USES TOTAL</b>	<b>284,493.30</b>	<b>496,538.04</b>	<b>880,500.00</b>	<b>-</b>



## 13902 – ENHANCED 911 RADIO

Object Code	Description	2017 Actual	2018 Actual	2019 Budget	2020 Budget
RESOURCE ACCOUNTS					
34280150	E911 RATTLESNAKE MTN RENT PW	6,200.04	4,650.03	-	-
34283003	PASCO POLICE DEPT - \$3 CALL	159,000.00	459,481.78	-	-
34283004	CONNELL POLICE DEPT - \$3 CALL	10,240.00	5,152.50	-	-
34283005	PASCO FIRE DEPT - \$3 CALL	14,595.00	7,297.50	-	-
34283560	FC SHERIFF'S OFFICE - \$3 CALL	40,050.00	20,000.00	-	-
34287000	USER FEES	-	-	-	70,000.00
36140000	INTEREST RECEIVED	-	-	-	1,500.00
36250010	RADIO SITE LEASE REVENUE	-	-	7,000.00	30,000.00
	<b>OPERATING REVENUE TOTAL</b>	<b>230,085.04</b>	<b>496,581.81</b>	<b>7,000.00</b>	<b>101,500.00</b>
30000000	RESOURCE ACCOUNTS	-	-	48,230.00	-
38120000	LOAN REPAYMENT RECEIVED	-	-	-	-
	<b>NON REVENUE TOTAL</b>	<b>-</b>	<b>-</b>	<b>48,230.00</b>	<b>-</b>
30830000	BEG FUND BALANCE-RESTRICTED	1,739,861.04	2,156,276.57	1,110,770.00	1,050,000.00
	<b>BEGINNING FUND BALANCE TOTAL</b>	<b>1,739,861.04</b>	<b>2,156,276.57</b>	<b>1,110,770.00</b>	<b>1,050,000.00</b>
	<b>RESOURCE ACCOUNTS TOTAL</b>	<b>1,969,946.08</b>	<b>2,652,858.38</b>	<b>1,166,000.00</b>	<b>1,151,500.00</b>
EXPENDITURES AND USES					
3100	OFFICE AND OPERATING SUPPLIES	-	698.84	1,000.00	500.00
3200	FUEL CONSUMED	-	-	3,000.00	2,500.00
3500	SMALL TOOLS AND MINOR EQUIP- MEN	-	-	5,000.00	2,500.00
4100	PROFESSIONAL SERVICES	39,860.28	-	15,000.00	6,000.00
4101	PROF SERVICES AGENTS SALARIES	-	525.00	-	-
4121	MISC CONTRACTUAL SVCS	-	-	15,000.00	1,500.00
4150	IT SUPPORT	83,389.95	55,683.30	-	-
4191	CONSULTING SERVICES	-	-	10,000.00	18,500.00
4200	COMMUNICATIONS	-	-	3,000.00	4,000.00
4301	TRAVEL TRAINING	-	-	3,000.00	1,500.00
4515	EQUIP RENTAL	-	-	2,000.00	-
4530	SITE FEES	-	-	20,000.00	17,500.00
4600	INSURANCE	-	-	20,000.00	15,500.00
4700	UTILITIES	-	-	5,000.00	4,000.00
4800	REPAIRS AND MAINTENANCE	-	-	25,000.00	1,500.00
4801	REP AND MAINT VEHICLES	-	-	10,000.00	1,500.00
4826	FACILITY AND OTHER O AND M	-	-	13,000.00	1,500.00
4832	E911 PHONE SYSTEM	-	151,499.67	-	-
4918	SHIPPING	-	-	500.00	250.00

Object Code	Description	2017 Actual	2018 Actual	2019 Budget	2020 Budget
4990	INTERGOVERNMENTAL SERVICES	119,407.16	685,310.58	50,000.00	-
5101	INTERLOCAL COST SHARE/BENTON	-	900,146.32	-	-
	<b>OTHER THAN PERSONNEL SERVICES TOTAL</b>	<b>242,657.39</b>	<b>1,793,863.71</b>	<b>200,500.00</b>	<b>78,750.00</b>
642802	RADIO UPGRADE	15,161.59	-	750,000.00	740,726.00
642803	DISPATCH EQUIP	-	-	200,000.00	-
	<b>CAPITAL OUTLAY TOTAL</b>	<b>15,161.59</b>	<b>-</b>	<b>950,000.00</b>	<b>740,726.00</b>
597524	TRANS SECOMM ENHANCED 911	-	-	-	200,000.00
	<b>NON OPERATING EXPENDITURES TOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>200,000.00</b>
5001	CONTINGENCY	-	-	-	132,024.00
	<b>CONTINGENCY AND END FUND BAL TOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>132,024.00</b>
	<b>EXPENDITURES AND USES TOTAL</b>	<b>257,818.98</b>	<b>1,793,863.71</b>	<b>1,150,500.00</b>	<b>1,151,500.00</b>



## 150 – COUNTY ROADS

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The County Roads Fund is part of the Franklin County Public Works Department. The department is comprised of Accounting and Administrative Services, Road Maintenance and Operation Division, Engineering and Traffic Services Division, Geographical Information Systems Division, and - in separate funds - Solid Waste Division, and Motor Vehicle and Equipment Division. All divisions are committed to our responsibility to provide safe, economical, and environmentally sound public road facilities and services.

The Public Works main office is located at 3416 Stearman Avenue in Pasco.

### ***ACCOUNTING AND ADMINISTRATIVE SERVICES***

The Accounting and Administrative Services Division supports and serves all divisions of Public Works by maintaining centralized cost accounting functions, oversight and direct support of departmental personnel and payroll activities, preparation and submission of internal and legally mandated reports, and interpretation and distribution of emerging legislative and policy information.

### ***ENGINEERING AND TRAFFIC SERVICES DIVISION***

The Engineering and Traffic Services Division is responsible for all planning and engineering as it pertains to the maintenance and/or construction of county roads and facilities. This work includes planning (i.e. traffic studies, right-of-way information and support, road logs, pavement management system), permitting, and Geographical Information System (GIS) services. This division provides information and technical support to other Public Works Divisions, County Departments, and the public concerning roads, bridges, drainage, surveys, monuments, subdivisions, and rights-of-way.

### ***ROAD MAINTENANCE AND OPERATION DIVISION***

The Road Maintenance and Operation Division's responsibility is to operate the County's road and bridge system, which includes 984 miles of roadway (421 gravel, 563 paved), 108 structures (88 bridges, 20 box culverts) through maintenance and preservation activities.



## STAFFING

Matt Mahoney

Public Works Director since 2012

Personnel Budget	Adopted FTEs			
	2017	2018	2019	2020
Public Works Director	1	1	1	1
Assistant PW Director/County Engineer	1	1	1	1
Prof. Land Surveyor	1	1	1	1
Associate Engineer	2	2	2	2
Road Supervisor Pasco	1	1	1	1
Road Supervisor Connell	1	1	1	1
Administrative Assistant	1	1	1	1
Educator/Coordinator	1	1	1	1
Financial Systems Analyst	-	-	3	1
Financial Specialist	-	-	-	1
Engineering Tech III	1	1	1	3
Accounting Specialist	-	-	-	1
Engineering Tech II	3	3	4	2
Lead Tech - Pasco	1	1	1	1
Lead Tech - Connell	1	1	1	1
Traffic Tech	1	1	1	1
Confidential Admin Support Specialist	2	2	-	-
Engineering Tech I	-	-	1	2
Equipment Operator II	6	7	8	8
Equipment Operator I	10	9	8	8
Engineering Aid	-	1	-	-
Administrative Secretary	1	1	1	1
Office Assistant	0.8	2	2	2
Temp Maintenance Tech	1	-	-	-
<b>Total FTEs</b>	<b>36.8</b>	<b>38</b>	<b>40</b>	<b>41</b>

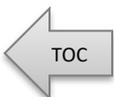
## REVENUE

The most significant revenue source for the County Road Fund is the motor vehicle fuel tax authorized by RCW 46.68.090. Counties split an 8.3333% share of the total tax collected by the State of Washington. Funds are distributed monthly based on population, annual road costs and “money need” as described in RCW 46.68.122 and RCW 46.68.124. Other significant revenue sources include the property tax county road levy and grant awards from state and federal agencies. The County Road Fund also receives a portion of payments in lieu of taxes (PILT) from Bureau of Land Management and Department of Energy.

## FUND BUDGET

## 150 – COUNTY ROADS

Object Code	Description	2017 Actual	2018 Actual	2019 Budget	2020 Budget
RESOURCE ACCOUNTS					
31110000	PROPERTY TAX	2,678,326.15	2,779,763.40	1,684,000.00	1,900,000.00
31110004	PETITION FOR REFUND TAXES	(0.57)	(0.16)	-	-
31720000	LEASEHOLD EXCISE TAX	33,090.71	32,858.47	35,000.00	35,000.00
32240000	STREET AND CURB PERMITS	200.00	130.00	500.00	500.00
33115220	DEPT OF INTERIOR-BLM	48,472.97	208,198.23	952,083.00	2,000.00
33215210	FEDERAL-TAYLOR GRAZING LEASES	659.79	719.99	650.00	500.00
33215600	DEPT OF INTERIOR-FISH & WILD	24.19	19.83	25.00	25.00
33215601	DEPT OF ENERGY-PILT	140,428.55	122,118.53	-	-
33281100	PILT - US DEPT OF ENERGY	-	-	140,000.00	140,000.00
33320205	FHWA ER-1701(041)	67,910.61	-	-	-
33320210	FED/IND DEPT TRANSP-(TAP)	3,386.92	128,785.01	31,140.00	31,140.00
33320220	FEDERAL AID (STP)	125,892.35	143,323.80	1,120,200.00	1,360,000.00
33320230	FED/HAZARD ELIM PROG (HES)	335,871.03	5,847.15	680,955.00	397,600.00
33320240	DOT-DISCRETIONARY	23,500.00	266,228.79	1,570,000.00	3,000.00
33397036	DISASTER GRANTS-PUBLIC ASSTNCE	1,042,044.18	95,350.15	-	-
33401801	ST GRANT FROM MILITARY DEPT	173,673.52	15,891.69	-	-
33403701	RURAL ARTERIAL PROGRAM (RAP)	38,847.34	17,298.61	142,000.00	1,745,000.00
33403723	COUNTY ARTERIAL PRES (CAPP)	435,450.21	511,189.88	512,915.00	510,730.00
33600750	MULTIMODAL TRANS - COUNTIES	97,080.62	132,229.08	250,000.00	135,068.00
33600890	MOTOR VEHICLE FUEL TAX-CNTY RD	2,976,391.89	3,056,375.00	2,956,948.00	3,259,133.00
33602310	DNR PILT NAP/NRCA	150.77	93.76	-	-
34175000	SALE OF NONTAXABLE MERCHAN-DISE	31.00	4,082.62	50.00	50.00
34182000	ENGINEERING SERVICES	15,667.48	3,752.23	10,000.00	10,000.00
34196000	PERSONNEL SERVICES	111,358.43	119,494.57	110,000.00	110,000.00
34410000	RD MAINT/REPAIR/CONSTRUCT SERV	15,603.46	69,938.68	150,000.00	90,000.00
34420000	SALES OF RD MATERIALS	3,014.56	-	-	3,000.00
34583003	PLAN CHECKING SERVICES	-	-	10,000.00	10,000.00
36111000	INVESTMENT INTEREST	8,218.81	17,782.11	5,000.00	2,000.00
36140000	INTEREST RECEIVED	326.37	246.35	5,645.00	1,585.00
36990000	MISC REVENUES-NEED TO CODE	219.44	-	-	-
36990010	SALE OF SCRAP AND JUNK	-	107.25	-	-
36991000	MISC-OTHER REVENUES	-	486.93	1,000.00	1,000.00
	<b>OPERATING REVENUE TOTAL</b>	<b>8,375,840.78</b>	<b>7,732,311.95</b>	<b>10,368,111.00</b>	<b>9,747,331.00</b>
38120001	LOAN REPAYMENT MOTOR VEHI-CLE	61,925.60	-	300,000.00	62,225.00
38120002	LOAN REPAYMENT SOLID WASTE	7,137.14	7,142.85	7,150.00	7,155.00
38120003	LOAN REPAYMENT MOTOR VEHI-CLE#2	-	-	124,000.00	100,000.00
38120150	LOAN REPAY COUNTY ROADS	900,000.00	-	-	-
	<b>NON REVENUE TOTAL</b>	<b>969,062.74</b>	<b>7,142.85</b>	<b>431,150.00</b>	<b>169,380.00</b>



Object Code	Description	2017 Actual	2018 Actual	2019 Budget	2020 Budget
39520000	COMP/LOSS OF FIXED ASSET	53,824.44	-	-	-
39700000	TRANSFERS IN	600,132.56	248,941.46	250,000.00	-
39700156	TRNS IN CR MITIGATION FUND	-	-	-	50,000.00
39700168	TRNS IN 168-2ND QRT EXCISE TAX	-	-	-	250,000.00
39800000	INSURANCE RECOVERIES	6,184.02	16,003.89	-	-
	<b>OTHER FINANCING SOURCES TOTAL</b>	<b>660,141.02</b>	<b>264,945.35</b>	<b>250,000.00</b>	<b>300,000.00</b>
30830000	BEG FUND BALANCE-RESTRICTED	-	-	-	10,000.00
30840000	BEG FUND BALANCE-COMMITTED	1,015,163.74	623,105.53	-	-
30850000	BEG FUND BALANCE-ASSIGNED	1,127,882.47	1,342,330.48	950,000.00	600,000.00
	<b>BEGINNING FUND BALANCE TOTAL</b>	<b>2,143,046.21</b>	<b>1,965,436.01</b>	<b>950,000.00</b>	<b>610,000.00</b>
	<b>RESOURCE ACCOUNTS TOTAL</b>	<b>12,148,090.75</b>	<b>9,969,836.16</b>	<b>11,999,261.00</b>	<b>10,826,711.00</b>
EXPENDITURES AND USES					
1000	SALARIES AND WAGES	1,867,975.36	1,980,507.25	-	-
1100	OVERTIME	84,468.43	33,481.78	-	-
2010	SOCIAL SECURITY	146,284.81	150,614.38	-	-
2020	MEDICAL & DENTAL	455,065.33	461,413.81	-	-
2030	RETIREMENT	229,928.53	255,240.22	-	-
2040	INDUSTRIAL INSURANCE	71,564.51	95,321.65	-	-
	<b>PERSONNEL SERVICES TOTAL</b>	<b>2,855,286.97</b>	<b>2,976,579.09</b>	-	-
58110150	INTERFUND LOANS - COUNTY ROADS	-	500,000.00	-	-
	<b>NON EXPENDITURES TOTAL</b>	-	<b>500,000.00</b>	-	-
5805	ASSIGNED FUND BALANCE	-	-	750,000.00	374,725.00
	<b>CONTINGENCY AND END FUND BAL TOTAL</b>	-	-	<b>750,000.00</b>	<b>374,725.00</b>
	<b>EXPENDITURES AND USES TOTAL</b>	<b>2,855,286.97</b>	<b>3,476,579.09</b>	<b>750,000.00</b>	<b>374,725.00</b>
PUBLIC WORKS EXPENDITURES					
54000000	TRANSPORTATION	(589.40)	-	-	-
	<b>PERSONNEL SERVICES TOTAL</b>	<b>(589.40)</b>	-	-	-
51770000	UNEMPLOYMENT	-	-	5,000.00	5,000.00
51862000	JOBGING AND CONTRACT WORK	-	-	-	100,000.00
51970000	JOBGING & CONTRACT WORK	75,785.59	3,601.41	100,000.00	-
52170000	TRAFFIC POLICING	473,000.00	473,000.00	-	-
54210110	MAINTENANCE ENGINEERING-PRE-LIM	-	154.70	54,000.00	54,000.00
54210331	CHIPSEAL	-	159.84	-	-
54210421	CULVERT REPLACEMENT	-	291.62	-	-
54210422	DRYWELL REPLACEMENT	-	1,402.21	-	-

Object Code	Description	2017 Actual	2018 Actual	2019 Budget	2020 Budget
54210423	CULVERT INSPECTION	-	-	-	2,000.00
54210513	BRIDGE INSPECTION	-	-	-	30,000.00
54210640	TRAFFIC CONTROL DEVICES	-	23.80	-	-
54231100	COLD MIX PATCHING	25,650.04	10,598.01	25,000.00	40,000.00
54231200	HOT MIX PATCHING	25,858.31	14,442.18	20,000.00	25,000.00
54231400	HOT MIX PRELEVELING	10,259.32	5,543.76	5,000.00	5,000.00
54231500	CRACK SEALING	126,327.94	3,378.48	75,000.00	100,000.00
54231600	MONUMENT CASE MAINT & REPAIR	12,106.92	573.55	30,000.00	35,000.00
54231700	FULL DEPTH RECLAMATION	4,615.81	-	-	-
54232000	SHOULDER MAINTENANCE & REPAIR	13,299.30	22,491.09	65,000.00	50,000.00
54233100	CHIP SEAL	1,076,705.71	1,928.60	900,000.00	700,000.00
54233200	SEAL COAT CLEANUP	12,831.91	886.14	30,000.00	30,000.00
54233300	SKIP PATCHING	27,698.50	12,175.96	40,000.00	40,000.00
54233400	FOG SEAL	-	-	-	30,000.00
54234000	BLADING OPERATIONS	286,291.84	380,092.90	550,000.00	550,000.00
54234100	BASE STABILIZATION	2,553.94	109,250.30	75,000.00	75,000.00
54234200	BASE STABILIZATION - PERMITS	8,238.69	71,965.90	40,000.00	50,000.00
54235100	GRAVEL SPOT PATCHING	61,732.89	93,850.65	50,000.00	75,000.00
54235200	GRAVEL REPLACEMENT	42,847.34	633,653.79	400,000.00	500,000.00
54235300	GRAVEL ROAD SAFETY IMPROVEMENT	-	-	25,000.00	75,000.00
54241100	GRADER DITCHING - GRAVEL	4,986.61	12,847.91	30,000.00	40,000.00
54241200	GRADER DITCHING - PAVED	29,811.51	41,790.59	75,000.00	100,000.00
54242100	CULVERT CLEAN REPAIR & REPLACE	28,913.65	48,980.55	10,000.00	65,000.00
54242200	DRYWELL CLEAN REPAIR & REPLACE	7,142.35	10,343.47	2,500.00	5,000.00
54242300	BOX CULVERT INSPECTION	-	-	2,000.00	-
54251100	BRIDGE CLEANING	2,116.08	2,372.09	10,000.00	15,000.00
54251200	BRIDGE REPAIR	8,255.28	16,783.30	30,000.00	35,000.00
54251300	BRIDGE INSPECTION	77,795.69	3,038.11	15,000.00	-
54263000	STREET LIGHTING	10,769.85	24,646.90	10,000.00	16,000.00
54264000	TRAFFIC CONTROL DEVICES	38,638.53	60,059.33	60,000.00	75,000.00
54264100	NIGHT SIGN INVENTORY	1,224.72	1,490.40	5,000.00	5,000.00
54264200	TRAFFIC SIGNAL MAINTENANCE	10,838.56	5,877.55	5,000.00	5,000.00
54264300	ACCIDENT INVESTIGATION	381.09	-	4,000.00	4,000.00
54264400	GUARDRAIL REPAIR	4,884.19	2,462.78	30,000.00	30,000.00
54264500	PAVEMENT STRIPING	15,855.51	91,957.32	120,000.00	140,000.00
54264600	CROSSWALKS & PAVEMENT MARKINGS	85,480.07	2,757.21	10,000.00	12,000.00
54264700	TRAFFIC CNTRL-ACCIDENTS&SPILLS	409.29	1,870.79	7,500.00	7,500.00
54266100	SANDING	110,355.03	46,539.17	150,000.00	150,000.00
54266200	SNOW PLOWING	106,467.99	13,227.16	70,000.00	75,000.00
54266300	ANTI-ICING	16,526.17	6,600.19	35,000.00	35,000.00
54266400	DE-ICING	12,327.52	5,466.98	20,000.00	20,000.00
54266500	SPRING CLEAN UP	7,641.19	8,364.91	25,000.00	25,000.00
54267100	MECHANICAL SWEEPING	15,492.04	27,738.50	35,000.00	45,000.00
54271100	SPOT SPRAYING	596.10	1,028.00	7,500.00	5,000.00
54271200	ROADSIDE WEED SPRAYING	210,203.69	189,971.07	190,000.00	190,000.00

Object Code	Description	2017 Actual	2018 Actual	2019 Budget	2020 Budget
54271300	NOXIOUS WEEDS	55.80	74.40	7,500.00	5,000.00
54274000	YARD CLEAN UP	757.80	226.10	15,000.00	15,000.00
54275000	LITTER CONTROL	4,260.95	1,270.56	1,000.00	14,000.00
54276000	CONTOUR REPAIR	27,915.54	23,250.22	25,000.00	40,000.00
54277100	MOWING SHOULDERS	94,254.27	104,165.85	75,000.00	100,000.00
54277200	TRIMMING TREES	11,320.70	17,342.08	25,000.00	50,000.00
54277300	MECHAN WEED CONTROL BY GRADER	4,215.63	1,195.92	10,000.00	35,000.00
54278000	VEGETATION BURNING	13,564.19	18,282.72	50,000.00	74,000.00
54290100	MAINT ADMIN & OH - ROADS	87,646.20	79,649.80	400,000.00	400,000.00
54290200	MAINT ADMIN & OH - TRAFFIC	5,920.20	10,455.13	35,000.00	40,000.00
54290300	MAINT ADMIN & OH - BOOT/CLTHNG	3,799.22	3,768.36	5,500.00	5,500.00
54290400	MAINT ADMIN & OH - CDL REIM	614.50	280.00	750.00	750.00
54310000	MANAGEMENT	4,175.47	3,706.17	400,000.00	450,000.00
54330000	GENERAL SERVICES	242,851.36	351,007.28	650,000.00	650,000.00
54350100	PASCO FACILITIES	97,969.90	80,961.11	80,000.00	80,000.00
54350200	CONNELL FACILITIES	28,390.86	22,443.77	50,000.00	50,000.00
54350300	KAHLOTUS FACILITIES	2,013.19	1,853.90	2,000.00	2,000.00
54377000	JURY DUTY/MILITARY LEAVE	-	-	1,000.00	1,000.00
54379000	UNION NEGOTIATIONS	-	-	100.00	100.00
54420000	ENGINEERING	6,386.00	3,605.54	70,000.00	70,000.00
54421000	PAVEMENT MANAGEMENT SYSTEM	1,961.32	654.50	10,000.00	10,000.00
54422000	PERMITS (CONSTRUCTION)	2,701.26	1,173.93	10,000.00	10,000.00
54423000	PERMITS (APPROACH AND OTHER)	1,231.16	2,641.80	30,000.00	30,000.00
54440000	PLANNING	1,409.70	175.61	20,000.00	20,000.00
54441000	TRAFFIC STUDIES	844.90	222.72	10,000.00	10,000.00
54442000	RIGHT-OF-WAY	578.38	59.94	5,000.00	5,000.00
54443000	ROAD LOGS	-	-	10,000.00	10,000.00
54444000	GEOGRAPHICAL INFO SYSTEMS	596.36	9,707.86	46,000.00	46,000.00
54445100	AERIAL & ORTHOPHOTOS	0.03	-	1,500.00	1,500.00
54445300	VRS	-	-	750.00	750.00
54445400	DIGITAL INVENTORY (CRVIEW)	15,470.95	15,518.02	30,000.00	30,000.00
54445500	ROAD RIGHT OF WAY	-	-	15,000.00	12,000.00
54490000	OPERATIONS ADMIN AND OVER-HEAD	40,033.53	45,589.58	70,000.00	70,000.00
54510000	ENGINEERING-EMERGNCY RESERVE	152,508.99	8,230.65	-	5,000.00
54530000	ROADWAY-EMERGNCY RESERVE	1,198,285.06	67,517.34	-	10,000.00
54540000	DRAINAGE-EMERGNCY RESERVE	187,109.38	8,512.74	-	10,000.00
54550000	STRUCTURES-EMERGNCY RESERVE	-	-	-	10,000.00
54560000	TRAFF & PEDES SERV-EMERG RESRV	13,125.60	464.65	-	5,000.00
54570000	ROADSIDE-EMERGNCY RESERVE	212,573.26	131.28	-	5,000.00
54590000	ADMIN & OVERHEAD-EMERG RE-SERVE	8,764.55	-	-	5,000.00
54820000	ROAD MATERIALS	(37.35)	-	-	-
	<b>OTHER THAN PERSONNEL SERVICES TOTAL</b>	<b>5,566,185.62</b>	<b>3,349,818.70</b>	<b>5,608,600.00</b>	<b>6,058,100.00</b>

Object Code	Description	2017 Actual	2018 Actual	2019 Budget	2020 Budget
59442000	CAPITAL - RD/ST ORDINARY MAINT	65,892.40	23,786.42	10,000.00	10,000.00
59444000	CAPITAL - RD/ST OPERATIONS	19,475.62	9,751.71	10,000.00	10,000.00
59510000	CAPITAL - ENGINEERING	-	-	-	584,540.00
59511000	CAPITAL - ENGINEER-PRELIMINARY	109,984.73	38,231.18	338,000.00	-
59512000	CAPITAL -ENGINEER CONSTRUCTION	8,777.94	25,029.87	650,000.00	-
59521000	RIGHT OF WAY-PRELIMINARY	-	135.60	-	-
59522000	RIGHT OF WAY-APPRAISAL	44,510.58	37,578.27	-	-
59523000	RIGHT OF WAY-ACQUISITION	491.00	292,882.43	200,000.00	-
59524000	RIGHT OF WAY-UTILITY RELOCATE	-	21,000.00	-	-
59530000	CAPITAL - ROADWAY	-	112,466.03	-	1,840,000.00
59531000	ROADWAY-GRADING	262,987.77	143,341.15	1,320,000.00	-
59532000	ROADWAY-BASE	-	467,757.26	960,500.00	-
59533000	ROADWAY-SURFACING	14,798.48	238,527.54	389,750.00	-
59540000	CAPITAL - DRAINAGE	-	27,169.65	36,141.00	-
59550000	CAPITAL - STRUCTURES	-	-	-	1,305,500.00
59551000	STRUCTURES-BRIDGES	-	-	840,000.00	-
59560000	CAPITAL-TRAFFIC PEDESTRIAN SVC	-	-	-	364,000.00
59561000	TRAF PED SVCS-SIDEWALKS	-	33,861.56	-	-
59562000	TRAF PED SVCS-SPEC PURP PATHS	-	-	12,500.00	-
59564000	TRAF PED SVCS-TRAF CONTROL DEV	-	74,657.81	395,000.00	-
59569000	TRAF PED SVCS-OTHER	-	-	91,000.00	-
59590000	CAPITAL -CONST ADMN & OVER-HEAD	24.14	-	114,000.00	-
	<b>CAPITAL OUTLAY TOTAL</b>	<b>526,942.66</b>	<b>1,546,176.48</b>	<b>5,366,891.00</b>	<b>4,114,040.00</b>
59295100	INTR&OTH DEBT SVC COST-FND 100	3,132.74	-	-	-
59295800	INTEREST ROADS AND OPS	11,911.07	10,719.97	9,600.00	9,600.00
59700152	TRANSFERS - PROBATION WORK CRW	-	-	13,170.00	19,246.00
59700153	TRANSFERS -PATH AND TRAILS 153	12,500.85	12,836.78	12,500.00	12,500.00
	<b>NON OPERATING EXPENDITURES TOTAL</b>	<b>27,544.66</b>	<b>23,556.75</b>	<b>35,270.00</b>	<b>41,346.00</b>
58120150	INTERFUND LOAN PAYMENT-CR	900,000.00	-	-	-
59195501	DEBT REPAY-PW TRUST FUND LOAN	238,221.49	238,221.49	238,500.00	238,500.00
	<b>NON EXPENDITURES TOTAL</b>	<b>1,138,221.49</b>	<b>238,221.49</b>	<b>238,500.00</b>	<b>238,500.00</b>
	<b>PUBLIC WORKS EXPENDITURES TOTAL</b>	<b>7,258,305.03</b>	<b>5,157,773.42</b>	<b>11,249,261.00</b>	<b>10,451,986.00</b>

## 151 – FACILITIES/FLOOD CONTROL

Established with Resolution 62-65, the purpose of the Facilities/Flood Control Maintenance Fund is to provide for emergency flood control expenditures. The fund is used for flood control maintenance purposes. Revenue comes from the leases of federal lands acquired for flood control, navigation, and related purposes. These leases compensate the county for the loss of tax revenue from federally acquired lands. Payment is received annually from the State of Washington.

### FUND BUDGET

#### 151 – FLOOD CONTROL

Object Code	Description	2017 Actual	2018 Actual	2019 Budget	2020 Budget
RESOURCE ACCOUNTS					
33212100	FEDERAL FLOOD CONTROL LEASES	5,677.47	5,695.76	-	-
36111000	INVESTMENT INTEREST	175.74	337.74	150.00	350.00
	<b>OPERATING REVENUE TOTAL</b>	<b>5,853.21</b>	<b>6,033.50</b>	<b>150.00</b>	<b>350.00</b>
30830000	BEG FUND BALANCE-RESTRICTED	30,858.28	36,711.49	43,000.00	43,100.00
	<b>BEGINNING FUND BALANCE TOTAL</b>	<b>30,858.28</b>	<b>36,711.49</b>	<b>43,000.00</b>	<b>43,100.00</b>
	<b>RESOURCE ACCOUNTS TOTAL</b>	<b>36,711.49</b>	<b>42,744.99</b>	<b>43,150.00</b>	<b>43,450.00</b>
EXPENDITURES AND USES					
635401	OTHER IMPROVE ENVIRON SVCS	-	-	43,150.00	43,450.00
	<b>CAPITAL OUTLAY TOTAL</b>	<b>-</b>	<b>-</b>	<b>43,150.00</b>	<b>43,450.00</b>
	<b>EXPENDITURES AND USES TOTAL</b>	<b>-</b>	<b>-</b>	<b>43,150.00</b>	<b>43,450.00</b>

## 152 – SOLID WASTE/PROBATION WORK CREW

The Solid Waste Division reviews existing conditions regarding waste reduction, reuse, recycling and disposal activities throughout Franklin County. The division's goal is to educate and describe alternatives for maintaining or improving successful recycling programs and implementing new programs, as well as making recommendations on the most reasonable alternatives.

### COMMUNITY LITTER CLEANUP PROGRAM

The CLCP provides financial assistance to aid local governments in picking up litter, cleaning up illegal dumpsites on public property and education programs for litter and illegal dump prevention. A 0.015 percent tax introduced by the 1971 Model Litter Control and Recycling Act on certain products is levied on businesses to provide funding for the program. The program partners with Franklin County District Court, sentencing non-violent offenders to the probation work crew rather than jail time. In 2018, the probation work crew provided 3,483 hours of free labor, equivalent to over \$40,000 in wages. The program also partners with BDI, local law enforcement, the Public Works road crew, and local farmers and businesses.

In 2018, 48,983 pounds of litter were collected from roadsides and illegal dumpsites in Franklin County. Crews cleaned 253 out of the nearly 1,000 miles of county roadways and cleaned up 118 illegal dumpsites.



	2017	2018
<b>Pounds of Litter Collected</b>	48,305	48,983
<b>County and City Miles Cleaned</b>	145	253
<b>Illegal Dump Sites Cleaned Up</b>	119	118
<b>Offender Hours</b>	2,555	3,483

### STAFFING

Personnel Budget	Adopted FTEs			
	2017	2018	2019	2020
Probation/Work Crew Supervisor	1	1	1	1
<b>Total FTEs</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>

## FUND BUDGET

## 15203 – SOLID WASTE OPERATIONS

Object Code	Description	2017 Actual	2018 Actual	2019 Budget	2020 Budget
RESOURCE ACCOUNTS					
33403111	WA DOECO W2RCPG1517FrCoPW00053	48,873.51	76,503.00	100,405.00	93,038.00
33403112	WA DOECOW2RCLCP1517FrCoPW00039	-	-	20,000.00	23,000.00
33403120	CPG GRANT OVERHEAD	9,267.19	16,585.09	-	-
33700001	CPG MATCH-PASCO	-	-	20,000.00	20,000.00
33700002	CPG MATCH-CONNELL	-	-	2,000.00	2,000.00
33700003	CPG MATCH-MESA	-	-	300.00	300.00
33700004	CPG MATCH-KAHLOTUS	-	-	150.00	150.00
34370000	SOLID WASTE SALES AND SERVICES	63,549.50	69,065.62	50,000.00	60,000.00
36991000	MISC-OTHER REVENUES	-	-	100.00	100.00
	<b>OPERATING REVENUE TOTAL</b>	<b>121,690.20</b>	<b>162,153.71</b>	<b>192,955.00</b>	<b>198,588.00</b>
30830000	BEG FUND BALANCE-RESTRICTED	96,466.19	68,380.92	-	-
30850000	BEG FUND BALANCE-ASSIGNED	(35,360.48)	(35,360.48)	49,952.00	114,676.00
	<b>BEGINNING FUND BALANCE TOTAL</b>	<b>61,105.71</b>	<b>33,020.44</b>	<b>49,952.00</b>	<b>114,676.00</b>
	<b>RESOURCE ACCOUNTS TOTAL</b>	<b>182,795.91</b>	<b>195,174.15</b>	<b>242,907.00</b>	<b>313,264.00</b>
EXPENDITURES AND USES					
5805	ASSIGNED FUND BALANCE	-	-	887.00	54,132.00
	<b>CONTINGENCY AND END FUND BAL TOTAL</b>	<b>-</b>	<b>-</b>	<b>887.00</b>	<b>54,132.00</b>
	<b>EXPENDITURES AND USES TOTAL</b>	<b>-</b>	<b>-</b>	<b>887.00</b>	<b>54,132.00</b>
PUBLIC WORKS EXPENDITURES					
53700000	GENERAL SOLID WASTE UTILITIES	94,480.54	107,499.21	59,836.00	76,965.00
53700001	TSK 1-WASTE REDUCTION & RECYCL	8,847.89	8,540.75	25,000.00	25,000.00
53700002	TSK 2-MODERATE RISK WASTE	9,388.85	6,014.12	25,000.00	25,000.00
53700003	TSK 3-ORGANICS	7,658.95	-	25,000.00	25,000.00
53700004	TASK 4-PLANNING	19,521.79	9,496.25	50,000.00	50,000.00
	<b>OTHER THAN PERSONNEL SERVICES TOTAL</b>	<b>139,898.02</b>	<b>131,550.33</b>	<b>184,836.00</b>	<b>201,965.00</b>
59437000	CAPITAL EXP-SOLID WASTE-UTILIT	-	-	50,000.00	50,000.00
	<b>CAPITAL OUTLAY TOTAL</b>	<b>-</b>	<b>-</b>	<b>50,000.00</b>	<b>50,000.00</b>
59237150	INTR & OTH DEBT SVC COSTS-CR	28.59	22.88	18.00	12.00
	<b>NON OPERATING EXPENDITURES TO-TAL</b>	<b>28.59</b>	<b>22.88</b>	<b>18.00</b>	<b>12.00</b>

Object Code	Description	2017 Actual	2018 Actual	2019 Budget	2020 Budget
58120150	INTERFUND LOAN PAYMENT-CR	7,137.14	7,142.85	7,166.00	7,155.00
	<b>NON EXPENDITURES TOTAL</b>	<b>7,137.14</b>	<b>7,142.85</b>	<b>7,166.00</b>	<b>7,155.00</b>
	<b>PUBLIC WORKS EXPENDITURES TOTAL</b>	<b>147,063.75</b>	<b>138,716.06</b>	<b>242,020.00</b>	<b>259,132.00</b>

## 15204 – SOLID WASTE PROBATION WRK CRW

Object Code	Description	2017 Actual	2018 Actual	2019 Budget	2020 Budget
RESOURCE ACCOUNTS					
33403101	CLCP GRANT ADMIN/PWC	-	-	-	31,050.00
33403102	CLCP GRANT - TOOLS & TRUCKS	-	-	-	34,000.00
33403112	WA DOECOW2RCLCP1517FrCoPW00039	27,440.38	28,653.69	24,000.00	-
36991000	MISC-OTHER REVENUES	-	-	100.00	100.00
	<b>OPERATING REVENUE TOTAL</b>	<b>27,440.38</b>	<b>28,653.69</b>	<b>24,100.00</b>	<b>65,150.00</b>
39700150	TRANSFER IN COUNTY ROAD	-	-	13,170.00	19,246.00
39700270	TRANSFER IN-CE PROBATION	45,000.00	50,000.00	55,000.00	55,000.00
	<b>OTHER FINANCING SOURCES TOTAL</b>	<b>45,000.00</b>	<b>50,000.00</b>	<b>68,170.00</b>	<b>74,246.00</b>
	<b>RESOURCE ACCOUNTS TOTAL</b>	<b>72,440.38</b>	<b>78,653.69</b>	<b>92,270.00</b>	<b>139,396.00</b>
EXPENDITURES AND USES					
1000	SALARIES AND WAGES	40,007.51	42,848.00	-	-
2010	SOCIAL SECURITY	3,053.01	3,229.69	-	-
2020	MEDICAL & DENTAL	12,360.00	12,360.00	-	-
2030	RETIREMENT	4,783.56	5,196.57	-	-
2040	INDUSTRIAL INSURANCE	2,599.95	5,459.71	-	-
	<b>PERSONNEL SERVICES TOTAL</b>	<b>62,804.03</b>	<b>69,093.97</b>	-	-
	<b>EXPENDITURES AND USES TOTAL</b>	<b>62,804.03</b>	<b>69,093.97</b>	-	-
PUBLIC WORKS EXPENDITURES					
52330000	PROBATION & PAROLE SERVICES	19,485.21	12,317.51	92,270.00	105,396.00
	<b>OTHER THAN PERSONNEL SERVICES TOTAL</b>	<b>19,485.21</b>	<b>12,317.51</b>	<b>92,270.00</b>	<b>105,396.00</b>
59437000	CAPITAL EXP-SOLID WASTE-UTILIT	-	-	-	34,000.00
	<b>CAPITAL OUTLAY TOTAL</b>	-	-	-	<b>34,000.00</b>
	<b>PUBLIC WORKS EXPENDITURES TOTAL</b>	<b>19,485.21</b>	<b>12,317.51</b>	<b>92,270.00</b>	<b>139,396.00</b>

## 153 – PATHS & TRAILS

RCW 47.30.030 authorizes reasonable amounts to be expended for the planning, accommodation, establishment, and maintenance of facilities for pedestrians, equestrians, or bicyclists, which are part of a comprehensive trail plan, when separation of motor vehicle traffic from pedestrians would increase motor vehicle safety. To support this maintenance, the county must expend or move to a special fund a minimum of 0.42 percent of the total amount of funds received from the motor vehicle fund according to RCW 46.68.090.

### FUND BUDGET

#### 153 – PATHS & TRAILS

Object Code	Description	2017 Actual	2018 Actual	2019 Budget	2020 Budget
RESOURCE ACCOUNTS					
36111000	INVESTMENT INTEREST	838.92	1,936.60	1,300.00	2,325.00
	<b>OPERATING REVENUE TOTAL</b>	<b>838.92</b>	<b>1,936.60</b>	<b>1,300.00</b>	<b>2,325.00</b>
39700150	TRANSFER IN COUNTY ROAD	12,500.85	12,836.78	12,500.00	12,500.00
	<b>OTHER FINANCING SOURCES TOTAL</b>	<b>12,500.85</b>	<b>12,836.78</b>	<b>12,500.00</b>	<b>12,500.00</b>
30830000	BEG FUND BALANCE-RESTRICTED	94,591.33	107,931.10	120,850.00	137,025.00
	<b>BEGINNING FUND BALANCE TOTAL</b>	<b>94,591.33</b>	<b>107,931.10</b>	<b>120,850.00</b>	<b>137,025.00</b>
	<b>RESOURCE ACCOUNTS TOTAL</b>	<b>107,931.10</b>	<b>122,704.48</b>	<b>134,650.00</b>	<b>151,850.00</b>
PUBLIC WORKS EXPENDITURES					
59562000	TRAF PED SVCS-SPEC PURP PATHS	-	-	134,650.00	151,850.00
	<b>CAPITAL OUTLAY TOTAL</b>	<b>-</b>	<b>-</b>	<b>134,650.00</b>	<b>151,850.00</b>
	<b>PUBLIC WORKS EXPENDITURES TOTAL</b>	<b>-</b>	<b>-</b>	<b>134,650.00</b>	<b>151,850.00</b>

## 155 – PARK ACQUISITION & CAPITAL

The Park Acquisition & Capital Fund is used for publicly owned parks, open space, and recreation facilities that are part of the capital facilities plan element of the county's comprehensive plan adopted under the Growth Management Act. Revenues for the fund come from park impact fees authorized with Ordinance 2-2008. Impact fees are one-time charges assessed against a new development project to help pay for new or expanded public facilities that will directly address the increased demand for services created by the development.

### FUND BUDGET

#### 155 – PARK ACQUISITION & CAPITAL

Object Code	Description	2017 Actual	2018 Actual	2019 Budget	2020 Budget
RESOURCE ACCOUNTS					
34585010	GMA \$50.00 FEE/RURAL	750.00	1,050.00	600.00	1,200.00
34585015	GROWTH MANG.ACT IMPACT FEES #1	3,300.00	1,800.00	3,000.00	1,000.00
34585018	GROWTH MANG. #18	3,000.00	2,400.00	2,700.00	1,500.00
34585022	GROWTH MANG. ACCT. IMPACT #22	19,550.00	24,600.00	16,000.00	20,000.00
36111000	INVESTMENT INTEREST	544.81	1,047.08	400.00	1,350.00
	<b>OPERATING REVENUE TOTAL</b>	<b>27,144.81</b>	<b>30,897.08</b>	<b>22,700.00</b>	<b>25,050.00</b>
30830000	BEG FUND BALANCE-RESTRICTED	91,450.38	118,595.19	160,000.00	170,000.00
	<b>BEGINNING FUND BALANCE TOTAL</b>	<b>91,450.38</b>	<b>118,595.19</b>	<b>160,000.00</b>	<b>170,000.00</b>
	<b>RESOURCE ACCOUNTS TOTAL</b>	<b>118,595.19</b>	<b>149,492.27</b>	<b>182,700.00</b>	<b>195,050.00</b>
EXPENDITURES AND USES					
647601	EQUIP PARK FACILITIES	-	-	182,700.00	195,050.00
	<b>CAPITAL OUTLAY TOTAL</b>	<b>-</b>	<b>-</b>	<b>182,700.00</b>	<b>195,050.00</b>
	<b>EXPENDITURES AND USES TOTAL</b>	<b>-</b>	<b>-</b>	<b>182,700.00</b>	<b>195,050.00</b>

## 156 – COUNTY ROADS MITIGATION FUND

The County Roads Mitigation Fund was created with Resolution 2018-371 and was a new fund for 2019. Revenues for the fund are generated by mitigation fees charged to developers as part of the access permit process. These fees are used to cover costs to enhance the infrastructure for related county projects.

### FUND BUDGET

#### 156 – COUNTY ROADS MITIGATION FUND

Object Code	Description	2017 Actual	2018 Actual	2019 Budget	2020 Budget
RESOURCE ACCOUNTS					
34581004	SPENCER ESTATES I	-	-	5,375.00	50.00
34581005	ARCHER ESTATES I	-	-	22,892.00	50.00
34581006	EAGLECREST I, II, III	-	-	15,885.00	5,000.00
34581007	ARCHER ESTATES II	-	-	33,289.00	500.00
34581008	SPENCER ESTATES II, BURNS I II	-	-	32,697.00	10,000.00
36111000	INVESTMENT INTEREST	-	-	-	50.00
	<b>OPERATING REVENUE TOTAL</b>	-	-	<b>110,138.00</b>	<b>15,650.00</b>
30850000	BEG FUND BALANCE-ASSIGNED	-	-	-	132,137.00
	<b>BEGINNING FUND BALANCE TOTAL</b>	-	-	-	<b>132,137.00</b>
	<b>RESOURCE ACCOUNTS TOTAL</b>	-	-	<b>110,138.00</b>	<b>147,787.00</b>
EXPENDITURES AND USES					
597000	TRANSFERS OUT	-	-	110,138.00	50,000.00
	<b>NON OPERATING EXPENDITURES TOTAL</b>	-	-	<b>110,138.00</b>	<b>50,000.00</b>
	<b>EXPENDITURES AND USES TOTAL</b>	-	-	<b>110,138.00</b>	<b>50,000.00</b>
PUBLIC WORKS EXPENDITURES					
50850000	ENDING FUND BALANCE-ASSIGNED	-	-	-	97,787.00
	<b>CONTINGENCY AND END FUND BAL TOTAL</b>	-	-	-	<b>97,787.00</b>
	<b>PUBLIC WORKS EXPENDITURES TOTAL</b>	-	-	-	<b>97,787.00</b>

## 168 – 2ND QUARTER PCT EXCISE TAX FUND

Pursuant to RCW 82.46.035, Franklin County Ordinance 05-2006 authorizes the collection of an additional real estate excise tax equal to one-quarter percent (0.25%) of the selling price on each sale of real property in unincorporated Franklin County to be deposited into the 2<sup>nd</sup> Quarter Percent Excise Tax Fund.

One percent of the funds collected are placed in the Current Expense Fund to defray costs of collection. The remaining funds collected from the additional excise tax are used solely for “capital projects” specified in a capital facilities plan element of Franklin County’s comprehensive plan.

The definition of capital projects for the second quarter percent excise tax is more restrictive than for the first quarter percent excise tax deposited into fund 170, omitting facilities such as law enforcement, administration and courts. REET 2 capital projects are defined as those public works projects of a local government for planning, acquisition, construction, reconstruction, repair, replacement, rehabilitation, or improvements of streets, roads, highways, sidewalks, street and road lighting systems, traffic signals, bridges, domestic water systems, storm and sanitary sewer systems, and planning, construction, reconstruction, repair, rehabilitation, or improvement of parks.



## FUND BUDGET

## 168 – 2ND QTR PCT EXCISE TAX FUND

Object Code	Description	2017 Actual	2018 Actual	2019 Budget	2020 Budget
RESOURCE ACCOUNTS					
31835000	REET 2 SECOND QUARTER PERCENT	432,517.99	494,060.01	442,000.00	460,000.00
	<b>OPERATING REVENUE TOTAL</b>	<b>432,517.99</b>	<b>494,060.01</b>	<b>442,000.00</b>	<b>460,000.00</b>
30830000	BEG FUND BALANCE-RESTRICTED	306,027.90	138,413.33	295,000.00	210,000.00
	<b>BEGINNING FUND BALANCE TOTAL</b>	<b>306,027.90</b>	<b>138,413.33</b>	<b>295,000.00</b>	<b>210,000.00</b>
	<b>RESOURCE ACCOUNTS TOTAL</b>	<b>738,545.89</b>	<b>632,473.34</b>	<b>737,000.00</b>	<b>670,000.00</b>
EXPENDITURES AND USES					
621901	BUILDINGS GENERAL GOVERNMENT	-	-	487,000.00	-
	<b>CAPITAL OUTLAY TOTAL</b>	<b>-</b>	<b>-</b>	<b>487,000.00</b>	<b>-</b>
597150	TRANSFER OUT COUNTY ROAD	600,132.56	248,941.46	250,000.00	250,000.00
	<b>NON OPERATING EXPENDITURES TOTAL</b>	<b>600,132.56</b>	<b>248,941.46</b>	<b>250,000.00</b>	<b>250,000.00</b>
	<b>EXPENDITURES AND USES TOTAL</b>	<b>600,132.56</b>	<b>248,941.46</b>	<b>737,000.00</b>	<b>250,000.00</b>
PUBLIC WORKS EXPENDITURES					
59500000	ROADS/STREETS OTHER INFRA IMP	-	-	-	420,000.00
	<b>CAPITAL OUTLAY TOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>420,000.00</b>
	<b>PUBLIC WORKS EXPENDITURES TOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>420,000.00</b>

## 170 – CAPITAL OUTLAYS ONE QTR PCT EXCISE TAX

RCW 82.46.010 authorizes the county to impose a one-quarter percent (0.25%) excise tax on each sale of real property in the unincorporated areas of the county. Money received from this tax is deposited into the Capital Outlays One-Quarter Percent Excise Tax fund to be used solely for “capital projects” specified in a capital facilities plan element of Franklin County’s comprehensive plan.

“Capital projects” is defined as those public works projects of a local government for planning, acquisition, construction, reconstruction, repair, replacement, rehabilitation, or improvements of streets, roads, highways, sidewalks, street and road lighting systems, traffic signals, bridges, domestic water systems, storm and sanitary sewer systems, parks, recreational facilities, law enforcement facilities, fire protection facilities, trails, libraries, administrative facilities, judicial facilities, river flood control projects, waterway flood control projects for some jurisdictions, housing projects for some jurisdictions, and technology infrastructure that is integral to the capital project.

An annual transfer is budgeted from this fund to the 290 fund to assist with repayment of bonds related to the County’s financial software system. In addition, the following 2020 capital projects are approved to be funded by the 170 fund:

Department	Project	Cost
Facilities	Replacement of 60 feet of leaking galvanized pipe in the PSB basement.	\$ 20,052
Facilities	Repair PreCast panel above the walkway to the Justice Center.	\$ 9,000
Facilities	Purchase of 3 surge suppression devices to protect the transformers from burning up.	\$ 20,396
Facilities	Replace the bird track circling the roof and dome of the courthouse to prevent more birds from roosting.	\$ 10,000
Facilities	Replace parking lot lights at Courthouse and Justice Center with LED lights. Current lighting poses a safety risk for those working at night.	\$ 32,047
Facilities	Replacement of all windows on the WSU and Election side of the Annex building.	\$ 9,520
Facilities	Removal of carpeting in the WSU office at the Annex and replacement with vinyl flooring.	\$ 17,700
<b>Total Facilities</b>		<b>\$ 118,715</b>

*Continued on next page.*

Department	Project	Cost
Information Services	Fifth and final annual lease payment on the County's phone system lease.	\$ 65,500
Information Services	CiTech Control software upgrade for the Corrections and Security Building touchscreen system.	\$ 17,500
Information Services	Necessary upgrade to Intellisite security software for the Corrections and County Campus security system.	\$ 19,000
Information Services	Necessary upgrade to courtroom recording software.	\$ 18,600
Information Services	Replacement of aging servers and addition of new systems to provide for future growth.	\$ 29,000
Information Services	Upgrade to the Alertron HVAC controls software and merge Courthouse and Justice Center onto the same software.	\$ 15,000
<b>Total Information Services</b>		<b>\$ 164,600</b>
Corrections	Replacement of door locks in 6 pods. Current locks pose a safety risk as offenders are able to compromise the locking mechanism and exit their cells without authorization.	\$ 264,000
Corrections	Replacement of 13 doors in D-Pod. The current doors are from original construction and have reached the end of their useful life.	\$ 250,000
Corrections	Modernization of the elevator used to transport offenders to and from Superior and District Courts.	\$99,578
<b>Total Corrections</b>		<b>\$ 613,578</b>
Juvenile Justice Center	Upgrade and modernization of the security system.	\$ 220,000
<b>Grand Total</b>		<b>\$ 1,116,893</b>

## FUND BUDGET

## 170 – CAPITAL OUTLAY ONE QTR PCT TAX

Object Code	Description	2017 Actual	2018 Actual	2019 Budget	2020 Budget
RESOURCE ACCOUNTS					
31834002	LOCAL 1/4% R.E. EXCISE	439,251.52	487,326.48	442,000.00	460,000.00
	<b>OPERATING REVENUE TOTAL</b>	<b>439,251.52</b>	<b>487,326.48</b>	<b>442,000.00</b>	<b>460,000.00</b>
30830000	BEG FUND BALANCE-RESTRICTED	330,534.11	645,348.13	925,000.00	1,250,000.00
	<b>BEGINNING FUND BALANCE TOTAL</b>	<b>330,534.11</b>	<b>645,348.13</b>	<b>925,000.00</b>	<b>1,250,000.00</b>
	<b>RESOURCE ACCOUNTS TOTAL</b>	<b>769,785.63</b>	<b>1,132,674.61</b>	<b>1,367,000.00</b>	<b>1,710,000.00</b>
EXPENDITURES AND USES					
641801	EQUIP CENTRALIZED SERVICES	-	-	-	144,600.00
641804	FACILITIES CAPITAL	-	-	-	118,715.00
642101	EQUIPMENT LAW ENFORCEMENT	-	-	-	20,000.00
642301	EQUIP DETENTION CORRECTION	-	-	-	99,578.00
642309	CJ/CORR/D-POD DOOR LOCKS	-	-	-	514,000.00
642701	EQUIP JUVENILE	-	-	-	220,000.00
	<b>CAPITAL OUTLAY TOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,116,893.00</b>
597290	TRANS TO FINANCIAL SOFTWARE D	124,437.50	123,437.50	120,438.00	122,938.00
	<b>NON OPERATING EXPENDITURES TOTAL</b>	<b>124,437.50</b>	<b>123,437.50</b>	<b>120,438.00</b>	<b>122,938.00</b>
5001	CONTINGENCY	-	-	1,246,562.00	470,169.00
	<b>CONTINGENCY AND END FUND BAL TOTAL</b>	<b>-</b>	<b>-</b>	<b>1,246,562.00</b>	<b>470,169.00</b>
	<b>EXPENDITURES AND USES TOTAL</b>	<b>124,437.50</b>	<b>123,437.50</b>	<b>1,367,000.00</b>	<b>1,710,000.00</b>

## 172 – RENTAL CAR EXCISE TAX

Created with Ordinance 6-92, the Rental Car Excise Tax Fund is designated to provide funding for acquiring, constructing, maintaining, or operating public sports stadium facilities; engineering, planning, financial, legal, or professional services incidental to public sports stadium facilities; or youth or amateur sport activities or facilities.

Revenues for this fund come from a one-percent tax on retail car rentals within Franklin County that are taxable under chapters 82.08 and 82.12 RCW. The only expenditure is an operating subsidy providing support to the HAPO Center.

### FUND BUDGET

#### 172 – RENTAL CAR EXCISE TAX

Object Code	Description	2017 Actual	2018 Actual	2019 Budget	2020 Budget
RESOURCE ACCOUNTS					
31323000	CAR RENTAL SALES AND USE TAX	102,814.26	111,681.21	105,000.00	122,000.00
	<b>OPERATING REVENUE TOTAL</b>	<b>102,814.26</b>	<b>111,681.21</b>	<b>105,000.00</b>	<b>122,000.00</b>
30830000	BEG FUND BALANCE-RESTRICTED	73,873.55	96,603.60	115,000.00	180,000.00
	<b>BEGINNING FUND BALANCE TOTAL</b>	<b>73,873.55</b>	<b>96,603.60</b>	<b>115,000.00</b>	<b>180,000.00</b>
	<b>RESOURCE ACCOUNTS TOTAL</b>	<b>176,687.81</b>	<b>208,284.81</b>	<b>220,000.00</b>	<b>302,000.00</b>
EXPENDITURES AND USES					
597405	OP TSFR-OUT TRAC OPS SUBSID	80,084.21	58,600.35	84,000.00	84,000.00
	<b>NON OPERATING EXPENDITURES TOTAL</b>	<b>80,084.21</b>	<b>58,600.35</b>	<b>84,000.00</b>	<b>84,000.00</b>
5001	CONTINGENCY	-	-	136,000.00	218,000.00
	<b>CONTINGENCY AND END FUND BAL TOTAL</b>	<b>-</b>	<b>-</b>	<b>136,000.00</b>	<b>218,000.00</b>
	<b>EXPENDITURES AND USES TOTAL</b>	<b>80,084.21</b>	<b>58,600.35</b>	<b>220,000.00</b>	<b>302,000.00</b>

## 180 – LANDFILL CLOSURE TRUST FUND

Resolution 2005-155 created the Landfill Closure Trust Fund for payment of financial obligations related to the Landfill Group Participation and Funding Agreement for the Interim Remedy at the Pasco Sanitary Landfill Site, approved with Resolution 2005-120.

### FUND BUDGET

#### 180 – LANDFILL CLOSURE TRUST FUND

Object Code	Description	2017 Actual	2018 Actual	2019 Budget	2020 Budget
RESOURCE ACCOUNTS					
36111000	INVESTMENT INTEREST	206.66	397.21	400.00	400.00
	<b>OPERATING REVENUE TOTAL</b>	<b>206.66</b>	<b>397.21</b>	<b>400.00</b>	<b>400.00</b>
39700000	TRANSFERS IN	-	-	80,000.00	80,000.00
	<b>OTHER FINANCING SOURCES TOTAL</b>	<b>-</b>	<b>-</b>	<b>80,000.00</b>	<b>80,000.00</b>
30830000	BEG FUND BALANCE-RESTRICTED	21,566.94	21,773.60	22,000.00	22,600.00
	<b>BEGINNING FUND BALANCE TOTAL</b>	<b>21,566.94</b>	<b>21,773.60</b>	<b>22,000.00</b>	<b>22,600.00</b>
	<b>RESOURCE ACCOUNTS TOTAL</b>	<b>21,773.60</b>	<b>22,170.81</b>	<b>102,400.00</b>	<b>103,000.00</b>
EXPENDITURES AND USES					
4100	PROFESSIONAL SERVICES	-	-	102,400.00	103,000.00
	<b>OTHER THAN PERSONNEL SERVICES TOTAL</b>	<b>-</b>	<b>-</b>	<b>102,400.00</b>	<b>103,000.00</b>
	<b>EXPENDITURES AND USES TOTAL</b>	<b>-</b>	<b>-</b>	<b>102,400.00</b>	<b>103,000.00</b>

## 185 – LAW LIBRARY

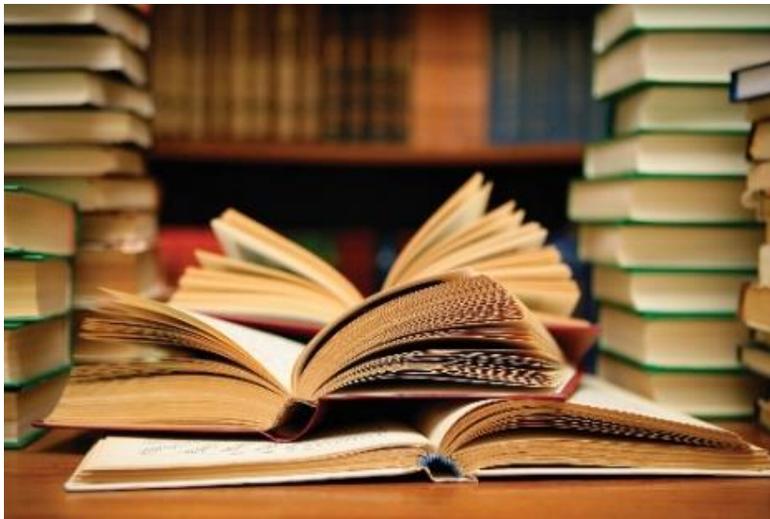
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In 1993, Benton and Franklin counties agreed to combine the Law Library materials for both counties to be housed at the Columbia Basin College Library in Pasco, providing improved access for members of the public as well and CBC students. The Law Library Fund supports this combined library.

The print collection at the library primarily consists of cases, laws, and regulations from the Federal Government, Washington State, and the local counties and municipalities. The Law Library also offers public access to free State and Federal Government web resources as well as numerous subscription databases on three legal research computers. Small print collections are also maintained at the Benton County Courthouse in Prosser, the Benton County Justice Center in Kennewick and the Franklin County Courthouse in Pasco.

Materials for the collection are selected by a Board of Trustees comprised of a Superior Court Judge, County Commissioners, and members of the Bar Association from each county. The Library is located in the L building on the Pasco CBC campus.

Revenue for the Law Library Fund is generated through superior and district court filing fees pursuant to RCW 27.24.070. Seventeen dollars is deposited into the fund for every new probate or civil filing fee collected by the clerk of the superior court, including appeals and for every fee for filing a counterclaim, cross-claim, or third-party claim in any civil action. Seven dollars is allocated to the fund for every fee collected for the commencement of a civil action and for the filing of a counterclaim, cross-claim, or third-party claim in any civil action in district court. Revenues from filing fees in both Benton and Franklin County courts are deposited into this fund.



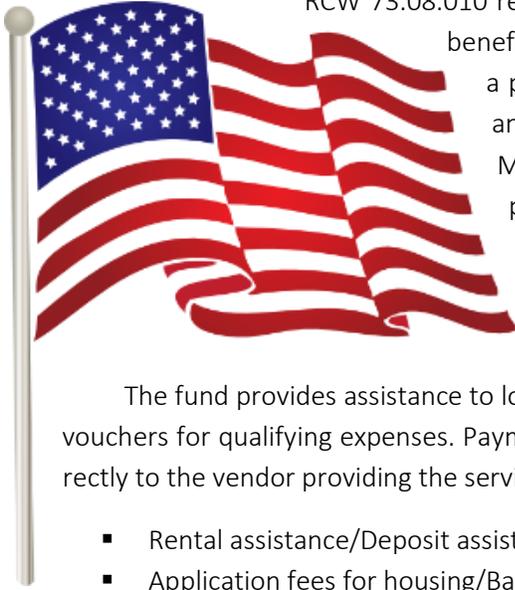
## FUND BUDGET

## 185 – LAW LIBRARY

Object Code	Description	2017 Actual	2018 Actual	2019 Budget	2020 Budget
RESOURCE ACCOUNTS					
34000000	CHARGES FOR GDS AND SVCS NEED	53.88	-	110,000.00	-
34122030	CV FIL W/O JST	334.98	309.28	-	400.00
34122110	ANTI HAR FILING	28.00	126.00	-	650.00
34122120	CIVIL FILING	13,027.37	14,546.57	-	13,500.00
34122130	CNTRCROSS3RD FILE	42.00	7.00	-	-
34123003	BENTON COUNTY	79,837.40	81,690.18	-	78,900.00
34123090	JUV EMANCIPATIO	17.00	34.00	-	-
34123110	ANTI-HARASSMENT FILING	303.00	374.00	-	-
34123111	SUPERIOR COURT ANTI-HARASSMENT	-	272.00	-	500.00
34123320	CIV/PROB FIING	10,592.88	5,746.00	-	-
34123321	SC CIVIL FILING FEE	-	4,148.00	-	13,700.00
34123340	DOM FAC FILING FEE	2,873.00	2,329.00	-	-
34123341	SC DOM FACILTATOR FILING FEE	-	1,479.00	-	2,000.00
34123380	CLJ APPEAL FIL	17.00	33.98	-	20.00
34123400	CTRCROSS3RD FILING	187.00	34.00	-	-
34123401	SC CTR CROSS 3RD PTY CLM FEE	-	85.00	-	150.00
34123440	UNLAW DET COMBO	748.00	272.00	-	-
34123441	SC UNLWFUL DET COMB FILING FEE	-	323.00	-	500.00
34123480	FACFIL-NO DVSUR	1,581.00	969.00	-	-
34123481	SC FAMILY FAC PROGRAM FEE	-	578.00	-	1,200.00
36111000	INVESTMENT INTEREST	1,492.72	2,869.04	-	3,200.00
	<b>OPERATING REVENUE TOTAL</b>	<b>111,135.23</b>	<b>116,225.05</b>	<b>110,000.00</b>	<b>114,720.00</b>
30830000	BEG FUND BALANCE-RESTRICTED	179,345.97	160,581.59	180,000.00	160,000.00
	<b>BEGINNING FUND BALANCE TOTAL</b>	<b>179,345.97</b>	<b>160,581.59</b>	<b>180,000.00</b>	<b>160,000.00</b>
	<b>RESOURCE ACCOUNTS TOTAL</b>	<b>290,481.20</b>	<b>276,806.64</b>	<b>290,000.00</b>	<b>274,720.00</b>
EXPENDITURES AND USES					
3100	OFFICE AND OPERATING SUPPLIES	-	31,405.32	-	50,000.00
4901	DUES AND SUBSCRIPTIONS	-	75,763.90	-	60,000.00
5000	EXPENDITURES AND USES	-	-	290,000.00	164,720.00
	<b>OTHER THAN PERSONNEL SERVICES TOTAL</b>	<b>-</b>	<b>107,169.22</b>	<b>290,000.00</b>	<b>274,720.00</b>
641201	BOOKS & OTHER LIBRARY MATE JUD	129,899.61	13,672.71	-	-
	<b>CAPITAL OUTLAY TOTAL</b>	<b>129,899.61</b>	<b>13,672.71</b>	<b>-</b>	<b>-</b>
	<b>EXPENDITURES AND USES TOTAL</b>	<b>129,899.61</b>	<b>120,841.93</b>	<b>290,000.00</b>	<b>274,720.00</b>



## 187 – VETERANS' ASSISTANCE



RCW 73.08.010 requires counties to establish a veteran' assistance program to benefit indigent veterans and their families. The fund is supported by a property tax levy, authorized by RCW 73.08.080, equal to one and one-eighth cents per thousand dollars of assessed value. Money in the fund may be used only for the veterans' assistance program, the burial or cremation of a deceased indigent veteran or deceased family member of an indigent veteran, and the direct and indirect costs incurred in the administration of the fund.

The fund provides assistance to local indigent veterans and their family members in the form of vouchers for qualifying expenses. Payments are not made to the applicant, rather they are made directly to the vendor providing the service. Eligible uses of funds include:

- Rental assistance/Deposit assistance
- Application fees for housing/Background checks for housing or pre-employment screening
- Up to 1 week of motel voucher assistance for homeless vets
- Gas vouchers/bus passes through Ben Franklin Transit
- Utility assistance
- Food assistance
- Burial expenses not to exceed \$1,000
- Necessary safety equipment required by employer to gain employment
- Dental assistance – once in a lifetime assistance capped at no more than \$2,000
- Childcare assistance

Veterans can apply for assistance on weekdays at various locations throughout the Tri-Cities and surrounding area. In the first half of 2019, the Franklin County Veterans' Assistance Program provided assistance to 86 veterans and their families, distributing approximately 168 vouchers totaling nearly \$30,000.

Several changes were made to the assistance program in 2019 including the authorization for the Benton County Department of Human Services to take over administration of the fund (Res. 2018-349) and updated policies and procedures (Res. 2019-102).

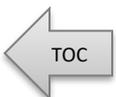


**VETERANS’ ADVISORY BOARD**

Pursuant to RCW 73.08.035, Resolution 2018-262 established a veterans’ advisory board to advise the Board of Commissioners on the needs of local indigent veterans, including programs and resources to serve those veterans. Only veterans are eligible to serve on the board and a majority of the board members must be current members of a nationally recognized veterans’ service organization. Additionally, Franklin County requires that a majority of the board members reside within the County.

<b>Board Member</b>	<b>Appointed</b>	<b>Term Expires</b>	<b>Resolution No.</b>
Jorge J. Ortega Pasco, WA	August 14, 2018	December 31, 2019	2018-262
Gordon Walsh Pasco, WA	August 14, 2018	December 31, 2019	2018-262
John Fish Pasco, WA	August 14, 2018	December 31, 2019	2018-262
Todd Halterman Kennewick, WA	August 14, 2018	December 31, 2019	2018-262
William Eaton Richland, WA	August 14, 2018	December 31, 2019	2018-262

*Continued on next page.*



## FUND BUDGET

## 187 – VETERANS' ASSISTANCE

Object Code	Description	2017 Actual	2018 Actual	2019 Budget	2020 Budget
RESOURCE ACCOUNTS					
31110000	PROPERTY TAX	77,772.62	85,674.78	95,963.00	109,760.00
31110004	PETITION FOR REFUND TAXES	(0.32)	-	-	-
31720000	LEASEHOLD EXCISE TAX	2,079.72	1,878.32	1,500.00	1,880.00
33215600	DEPT OF INTERIOR-FISH & WILD	0.26	0.21	-	-
33215601	DEPT OF ENERGY-PILT	1,488.17	1,300.55	-	-
33602310	DNR PILT NAP/NRCA	1.60	1.00	-	-
36991000	MISC-OTHER REVENUES	480.00	-	-	-
	<b>OPERATING REVENUE TOTAL</b>	<b>81,822.05</b>	<b>88,854.86</b>	<b>97,463.00</b>	<b>111,640.00</b>
30830000	BEG FUND BALANCE-RESTRICTED	158,659.84	179,110.97	200,000.00	196,000.00
	<b>BEGINNING FUND BALANCE TOTAL</b>	<b>158,659.84</b>	<b>179,110.97</b>	<b>200,000.00</b>	<b>196,000.00</b>
	<b>RESOURCE ACCOUNTS TOTAL</b>	<b>240,481.89</b>	<b>267,965.83</b>	<b>297,463.00</b>	<b>307,640.00</b>
EXPENDITURES AND USES					
3100	OFFICE AND OPERATING SUPPLIES	444.14	256.14	500.00	2,500.00
4201	POSTAGE/SHIPPING/FREIGHT	-	-	-	2,000.00
4514	FACILITIES RENT/LEGION	-	-	360.00	-
4903	PRINTING AND BINDING	-	-	-	5,000.00
4930	VETERANS BENEFITS - FOOD	37,304.66	33,345.17	50,000.00	50,000.00
4931	VETERANS BENEFIT - RENT	5,290.00	1,615.00	6,000.00	24,000.00
4932	VETERANS BENEFIT - GAS	10,164.00	7,545.00	10,000.00	10,000.00
4933	VETERANS BENEFIT - UTILITY BIL	8,168.12	6,472.75	12,000.00	40,000.00
4934	VETERANS BENEFITS - BURIAL	-	500.00	1,000.00	16,000.00
4948	VETERANS BENEFITS - DENTAL	-	-	-	20,000.00
4950	VETERANS BENEFIT - CHILDCARE	-	-	-	20,000.00
4951	VETERANS ADMIN	-	-	-	17,800.00
4952	VETERANS BENEFIT - EMPLOYMENT	-	-	-	20,000.00
4953	VTRNS BNFT-EMPLOY ASSIST SUPPL	-	-	-	5,000.00
5000	EXPENDITURES AND USES	-	-	217,603.00	75,340.00
	<b>OTHER THAN PERSONNEL SERVICES TOTAL</b>	<b>61,370.92</b>	<b>49,734.06</b>	<b>297,463.00</b>	<b>307,640.00</b>
	<b>EXPENDITURES AND USES TOTAL</b>	<b>61,370.92</b>	<b>49,734.06</b>	<b>297,463.00</b>	<b>307,640.00</b>

## 188 – ENDING HOMELESSNESS FUND

RCW 36.22.179 authorizes a surcharge of sixty-two dollars for each document recorded by the County Auditor. Two percent (\$1.24) is retained by the Auditor for collection of the fee and, of the remainder, forty percent (\$24.30) is remitted to the State Treasurer for statewide housing programs and the remaining sixty percent (\$36.46) is deposited into the Ending Homelessness Fund.

Money in this fund may be used for administrative costs related to the homeless housing plan (up to six percent), and for programs which directly accomplish the goals of the county's local homeless housing plan. Franklin County partners with the Benton County Department of Human Services to administer the fund.

### PROGRAMS

The Ending Homelessness Fund supports several programs run by the Benton County Department of Human Services which assist low-income and homeless individuals in keeping or obtaining housing. In 2018, the fund provided support to 86 low-income or homeless individuals in Franklin County through its various housing programs, including:

- Mental Health (PSH) Housing
- Jail Release Housing
- Substance Abuse (SA) Supportive Housing
- Disabled Housing
- Emergency Housing

Additionally a new program was added in 2019, the Young Adult Program, with 10 Franklin County participants receiving assistance in the first 3 quarters of 2019. 288 vouchers were processed for the fund in 2018, including 249 vouchers for rental assistance, 28 for deposit assistance to obtain housing and 11 for utilities assistance.

#### 2018 PROGRAM STATISTICS

OBJECT CODE	PROGRAM NAME	VOUCHERS PROCESSED	DOLLAR AMOUNT
4528	Mental Health (PSH)	113	\$ 59,322
4519	Jail Release	5	\$ 4,425
4521	Disabled Housing	70	\$ 26,696
4523	Emergency Housing	82	\$ 54,295
4520	SA Supportive Housing	5	\$ 1,802
4100	Program Not Specified	13	N/A

## FUND BUDGET

## 188 – ENDING HOMELESSNESS

Object Code	Description	2017 Actual	2018 Actual	2019 Budget	2020 Budget
RESOURCE ACCOUNTS					
34127001	HOMELESS HOUSING/LOCAL	262,342.08	377,332.28	290,700.00	400,000.00
34127002	HOME SECURITY SU-CHARGE/COUNTY	65,700.00	87,026.40	82,000.00	88,000.00
	<b>OPERATING REVENUE TOTAL</b>	<b>328,042.08</b>	<b>464,358.68</b>	<b>372,700.00</b>	<b>488,000.00</b>
30830000	BEG FUND BALANCE-RESTRICTED	542,870.63	370,003.75	580,000.00	490,000.00
	<b>BEGINNING FUND BALANCE TOTAL</b>	<b>542,870.63</b>	<b>370,003.75</b>	<b>580,000.00</b>	<b>490,000.00</b>
	<b>RESOURCE ACCOUNTS TOTAL</b>	<b>870,912.71</b>	<b>834,362.43</b>	<b>952,700.00</b>	<b>978,000.00</b>
EXPENDITURES AND USES					
4100	PROFESSIONAL SERVICES	217,175.40	117,414.03	543,500.00	402,300.00
4155	JAIL RELEASE INGOVT PROF SVC	6,324.00	6,564.00	3,000.00	3,600.00
4156	SA SUPPORT HOUS INGOVT PROF SV	8,423.00	7,896.00	4,500.00	4,500.00
4159	DISABLED HOUSING INGVT PROF SV	8,799.00	10,740.00	17,100.00	22,200.00
4161	COORD ENTRY SYS/INTFND PR SVC	56,916.00	17,100.00	30,000.00	51,000.00
4189	PSH OPERATIONS	15,980.00	19,176.00	30,600.00	36,600.00
4192	YOUNG ADULT PROGRAM PROF SERV	-	-	-	17,800.00
4321	JAIL RELEASE TICKETS	300.00	-	-	-
4322	SA SUPPORTIVE HOUSING TICKETS	150.00	-	-	-
4325	EMERG HOUSING/TICKETS	780.00	1,925.00	5,000.00	-
4330	DISABLED HOUSING UTILITIES	-	-	2,000.00	2,000.00
4352	PSH UTILITIES	317.94	-	2,000.00	2,000.00
4519	JAIL RELEASE RENTS	4,153.33	4,425.00	10,000.00	12,000.00
4520	SA SUPPORTIVE HOUSING RENT	12,582.55	1,802.05	15,000.00	15,000.00
4521	DISABLED HOUSING/RENTALS	36,372.89	26,695.50	55,000.00	72,000.00
4523	EMERGENCY HOUSING/RENTALS	58,224.48	54,294.64	95,000.00	120,000.00
4528	PSH RENTALS	45,489.63	59,322.00	100,000.00	120,000.00
4529	YOUNG ADULT PROGRAM RENT	-	-	-	54,000.00
4713	YOUNG ADULT PROGRAM UTILITIES	-	-	-	3,000.00
4990	INTERGOVERNMENTAL SERVICES	28,920.74	35,858.93	40,000.00	40,000.00
	<b>OTHER THAN PERSONNEL SERVICES TOTAL</b>	<b>500,908.96</b>	<b>363,213.15</b>	<b>952,700.00</b>	<b>978,000.00</b>
	<b>EXPENDITURES AND USES TOTAL</b>	<b>500,908.96</b>	<b>363,213.15</b>	<b>952,700.00</b>	<b>978,000.00</b>



## 189 – AFFORDABLE HOUSING FUND

RCW 36.22.178 authorizes a surcharge of thirteen dollars for each document recorded by the Auditor's Office. Five percent of the fee is retained by the Auditor in the 103 fund for the collection of these funds. Of the remainder, forty percent is transmitted to the State Treasurer to assist with state low-income housing programs. The remainder is retained by the County in the Affordable Housing Fund to support eligible housing activities serving very low-income households.



Eligible activities include the acquisition, construction or rehabilitation of housing projects or units, support of building operation and maintenance costs of housing projects, rental assistance vouchers for affordable housing units, and operating costs for emergency shelters and youth shelters.

Franklin County partners with the Benton County Department of Human Services to administer the fund. Annually, an RFP is advertised on the County's website and in the Tri-City Herald for eligible projects. Applicants present their projects to a Steering Committee. The committee decides which projects to approve for funding. The committee may also decide not to fund any projects and carry the balance forward to fund a larger construction project in a future year. Two projects were approved for funding in 2019, including a request from Pasco Housing Authority to replace water heaters in 55 units.

### FUND BUDGET

#### 189 – AFFORDABLE HOUSING

Object Code	Description	2017 Actual	2018 Actual	2019 Budget	2020 Budget
<b>RESOURCE ACCOUNTS</b>					
34126005	AFFORDABLE HOUSING/COUNTY	66,108.60	80,815.17	80,000.00	81,000.00
	<b>OPERATING REVENUE TOTAL</b>	<b>66,108.60</b>	<b>80,815.17</b>	<b>80,000.00</b>	<b>81,000.00</b>
30830000	BEG FUND BALANCE-RESTRICTED	94,838.51	157,624.85	225,000.00	240,000.00
	<b>BEGINNING FUND BALANCE TOTAL</b>	<b>94,838.51</b>	<b>157,624.85</b>	<b>225,000.00</b>	<b>240,000.00</b>
	<b>RESOURCE ACCOUNTS TOTAL</b>	<b>160,947.11</b>	<b>238,440.02</b>	<b>305,000.00</b>	<b>321,000.00</b>
<b>EXPENDITURES AND USES</b>					
4100	PROFESSIONAL SERVICES	-	-	305,000.00	317,000.00
4990	INTERGOVERNMENTAL SERVICES	-	-	-	4,000.00
5100	INTERGOVERNMENTAL SERVICES	3,322.26	4,040.78	-	-
	<b>OTHER THAN PERSONNEL SERVICES TOTAL</b>	<b>3,322.26</b>	<b>4,040.78</b>	<b>305,000.00</b>	<b>321,000.00</b>
	<b>EXPENDITURES AND USES TOTAL</b>	<b>3,322.26</b>	<b>4,040.78</b>	<b>305,000.00</b>	<b>321,000.00</b>

## 190 – ALCOHOLISM TWO PERCENT

Pursuant to RCW 82.08.150, the State collects additional taxes on each sale of spirits. A portion of these taxes is deposited into the State Liquor Excise Tax Fund. Quarterly, the state apportions and distributes money in the fund to the counties, cities and towns.

RCW 71.24.555 requires that two percent of the profits received from state liquor taxes and profits are devoted to the support of a substance use disorder program. Two percent of the funds received by Franklin County are deposited into the Alcoholism Two Percent Fund for this purpose. Each month, the revenues deposited into this fund are remitted to Benton County to support programs benefitting Benton and Franklin counties.

### FUND BUDGET

#### 190 – ALCOHOLISM TWO PERCENT

Object Code	Description	2017 Actual	2018 Actual	2019 Budget	2020 Budget
RESOURCE ACCOUNTS					
33606940	LIQUOR EXCISE TAX	604.81	545.68	600.00	600.00
33606950	LIQUOR BOARD PROFITS	851.04	971.49	2,200.00	1,000.00
	<b>OPERATING REVENUE TOTAL</b>	<b>1,455.85</b>	<b>1,517.17</b>	<b>2,800.00</b>	<b>1,600.00</b>
30830000	BEG FUND BALANCE-RESTRICTED	-	241.68	-	-
	<b>BEGINNING FUND BALANCE TOTAL</b>	<b>-</b>	<b>241.68</b>	<b>-</b>	<b>-</b>
	<b>RESOURCE ACCOUNTS TOTAL</b>	<b>1,455.85</b>	<b>1,758.85</b>	<b>2,800.00</b>	<b>1,600.00</b>
EXPENDITURES AND USES					
4990	INTERGOVERNMENTAL SERVICES	1,214.17	1,390.66	2,800.00	1,600.00
	<b>OTHER THAN PERSONNEL SERVICES TOTAL</b>	<b>1,214.17</b>	<b>1,390.66</b>	<b>2,800.00</b>	<b>1,600.00</b>
	<b>EXPENDITURES AND USES TOTAL</b>	<b>1,214.17</b>	<b>1,390.66</b>	<b>2,800.00</b>	<b>1,600.00</b>

## 191 – BENTON-FRANKLIN MENTAL HEALTH

RCW 71.20.110 requires that the county levy an annual property tax to provide funds for mental health services. The tax is equal to two and one-half cents per thousand dollars of assessed value against the taxable property in the county. Franklin County deposits this tax into the Benton-Franklin Mental Health Fund. Prior to 2020, money received was remitted to Benton County to provide support for mental health programs benefitting Benton and Franklin counties. Effective in 2020 with Resolution 2019-358, Franklin County retains the funds collected in the Mental Health Fund to be used for mental health programs within the county. A \$400,000 transfer is budgeted to the Current Expense Corrections Department to fund mental health programs in the County Corrections Facility.

### FUND BUDGET

#### 191 – BF MENTAL HEALTH

Object Code	Description	2017 Actual	2018 Actual	2019 Budget	2020 Budget
RESOURCE ACCOUNTS					
31110000	PROPERTY TAX	172,879.96	190,437.37	213,253.00	231,311.00
31110004	PETITION FOR REFUND TAXES	(0.73)	(0.02)	-	-
31720000	LEASEHOLD EXCISE TAX	4,621.58	4,173.94	6,000.00	7,000.00
33215600	DEPT OF INTERIOR-FISH & WILD	0.57	0.47	-	-
33215601	DEPT OF ENERGY-PILT	5,716.51	2,889.76	-	3,000.00
33602310	DNR PILT NAP/NRCA	3.55	2.22	-	-
	<b>OPERATING REVENUE TOTAL</b>	<b>183,221.44</b>	<b>197,503.74</b>	<b>219,253.00</b>	<b>241,311.00</b>
30830000	BEG FUND BALANCE-RESTRICTED	-	1,473.50	-	2,500,000.00
	<b>BEGINNING FUND BALANCE TOTAL</b>	<b>-</b>	<b>1,473.50</b>	<b>-</b>	<b>2,500,000.00</b>
	<b>RESOURCE ACCOUNTS TOTAL</b>	<b>183,221.44</b>	<b>198,977.24</b>	<b>219,253.00</b>	<b>2,741,311.00</b>
EXPENDITURES AND USES					
4990	INTERGOVERNMENTAL SERVICES	181,747.94	197,954.40	219,253.00	241,311.00
	<b>OTHER THAN PERSONNEL SERVICES TOTAL</b>	<b>181,747.94</b>	<b>197,954.40</b>	<b>219,253.00</b>	<b>241,311.00</b>
597540	TRANS CURRENT EXP CORRECTIONS	-	-	-	400,000.00
	<b>NON OPERATING EXPENDITURES TOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>400,000.00</b>
5001	CONTINGENCY	-	-	-	2,100,000.00
	<b>CONTINGENCY AND END FUND BAL TOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,100,000.00</b>
	<b>EXPENDITURES AND USES TOTAL</b>	<b>181,747.94</b>	<b>197,954.40</b>	<b>219,253.00</b>	<b>2,741,311.00</b>

## 193 – FAMILY SERVICES FUND

Resolution 94-053 authorized a fifteen-dollar fee on marriage license applications to fund family services such as family support centers. Money collected is deposited into the Family Services Fund and remitted to Benton County each month, where it is used to fund family support programs for Benton and Franklin counties and the Benton-Franklin Juvenile Justice Center. The Juvenile Justice Center provides counseling, intervention and referral services for families with at-risk youth, generally involving a youth that is out of parental control and at-risk of becoming involved in criminal conduct.

### FUND BUDGET

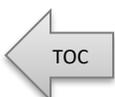
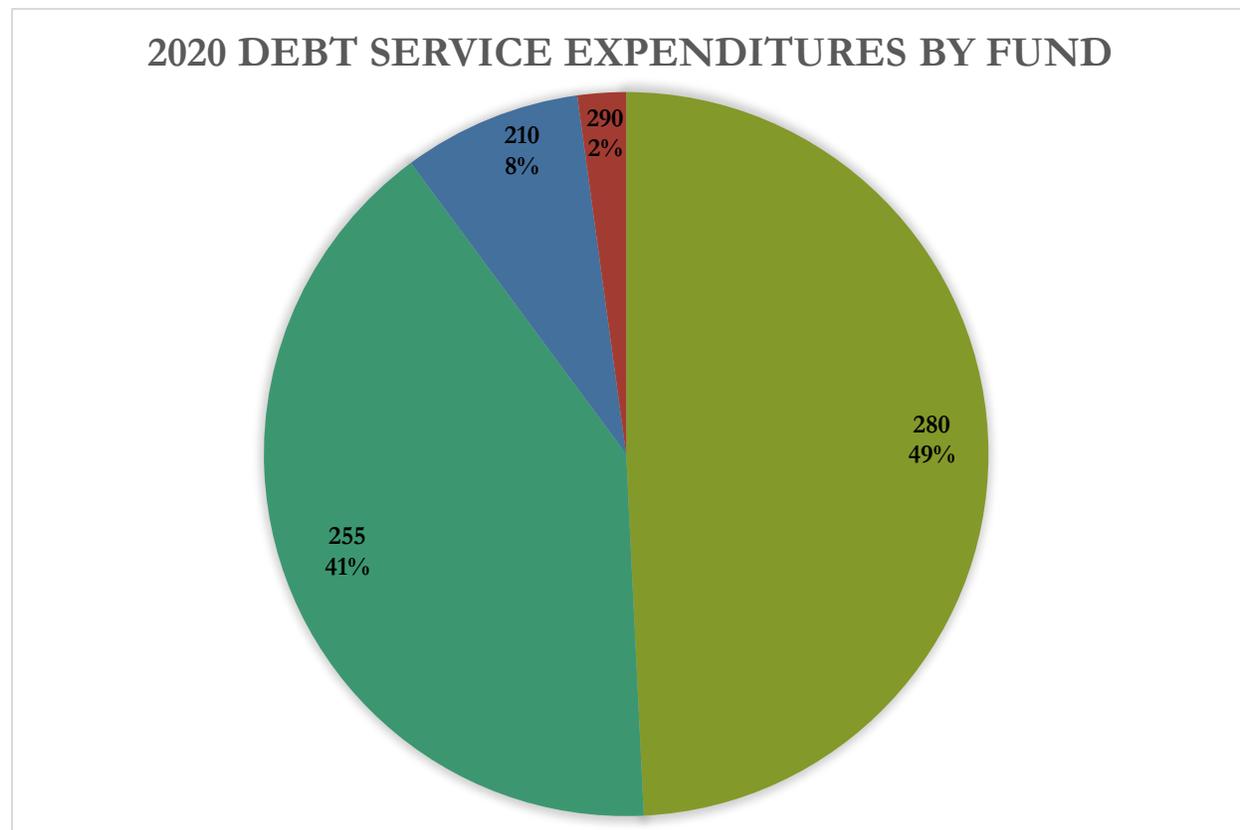
#### 193 – FAMILY SERVICES

Object Code	Description	2017 Actual	2018 Actual	2019 Budget	2020 Budget
RESOURCE ACCOUNTS					
34651002	FAMILY SERVICES FUND	10,365.00	9,915.00	12,000.00	10,000.00
	<b>OPERATING REVENUE TOTAL</b>	<b>10,365.00</b>	<b>9,915.00</b>	<b>12,000.00</b>	<b>10,000.00</b>
30830000	BEG FUND BALANCE-RESTRICTED	45.00	570.00	-	-
	<b>BEGINNING FUND BALANCE TOTAL</b>	<b>45.00</b>	<b>570.00</b>	<b>-</b>	<b>-</b>
	<b>RESOURCE ACCOUNTS TOTAL</b>	<b>10,410.00</b>	<b>10,485.00</b>	<b>12,000.00</b>	<b>10,000.00</b>
EXPENDITURES AND USES					
4990	INTERGOVERNMENTAL SERVICES	-	-	-	10,000.00
5100	INTERGOVERNMENTAL SERVICES	9,840.00	9,975.00	12,000.00	-
	<b>OTHER THAN PERSONNEL SERVICES TOTAL</b>	<b>9,840.00</b>	<b>9,975.00</b>	<b>12,000.00</b>	<b>10,000.00</b>
	<b>EXPENDITURES AND USES TOTAL</b>	<b>9,840.00</b>	<b>9,975.00</b>	<b>12,000.00</b>	<b>10,000.00</b>

# DEBT SERVICE FUNDS

The County issues general obligation bonds to finance new construction and to make improvements to existing buildings and structures. Bonded indebtedness has also been entered into (currently and in prior years) to advance refund several general obligation bonds. General obligation bonds have been issued for both general government and business-type activities and are being repaid from the applicable resources. General obligation bonds currently outstanding are as follows:

Fund No.	Purpose	Maturity Range	Interest Rate	Original Amount	Balance 12/31/2019	Amount of Installment
210	2011 Courthouse Remodel Unlimited Refunding Bond	2011-2022	3.00%	6,605,000	2,100,000	680,000
280	2014 RV Park Refunding	2014-2022	2.00%	850,000	295,000	95,000
280	2006 Distressed Counties Limited	2006-2022	4.50%	2,025,000	490,000	155,000
290	2012 Software Costs	2013-2025	2.00%	1,220,000	650,000	100,000
255	2012 Jail Project	2013-2042	2.00%	19,125,000	16,320,000	475,000
280	2014 Criminal Jus/Juv/Jail Remodel/Distressed Counties Lmtd Refunding	2014-2022	2.55%	3,180,000	1,165,000	380,000
<b>Total</b>				<b>\$33,005,000</b>	<b>\$21,020,000</b>	<b>\$1,885,000</b>



## 210 – 2011 COURTHOUSE RENOVATION UTGO DEBT SVC

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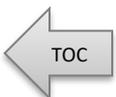
Resolution 2002-498 authorized the issuance of \$10,200,000 par value Unlimited Tax General Obligation Bonds. Funds from the bonds were used for the purpose of acquiring, constructing and installing improvements to rehabilitate and restore the Franklin County Courthouse, equipping and furnishing County facilities and carrying out other capital purposes as determined by the Board. Resolution 2011-274 approved the refunding of these bonds to reduce interest costs over the life of the bonds.

Revenue to fund the bond repayment is generated through an annual property tax levy.

### DEBT SCHEDULE

Date	Principle	Interest
12/1/2019	660,000	43,665
6/1/2020	-	33,765
12/1/2020	680,000	33,765
6/1/2021	-	22,715
12/1/2021	700,000	22,715
6/1/2022	-	11,340
12/1/2022	720,000	11,340

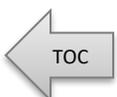
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FUND BUDGET

210 – 2011 CH RENO UTGO DS

Object Code	Description	2017 Actual	2018 Actual	2019 Budget	2020 Budget
RESOURCE ACCOUNTS					
31110000	PROPERTY TAX	681,167.21	746,705.64	813,330.00	721,000.00
31110004	PETITION FOR REFUND TAXES	(3.97)	(0.50)	-	-
33215600	DEPT OF INTERIOR-FISH & WILD	2.25	1.85	-	-
33215601	DEPT OF ENERGY-PILT	-	11,381.29	-	10,000.00
33602310	DNR PILT NAP/NRCA	14.03	8.74	-	-
	<b>OPERATING REVENUE TOTAL</b>	<b>681,179.52</b>	<b>758,097.02</b>	<b>813,330.00</b>	<b>731,000.00</b>
30830000	BEG FUND BALANCE-RESTRICTED	148,871.49	86,021.01	66,000.00	130,000.00
	<b>BEGINNING FUND BALANCE TOTAL</b>	<b>148,871.49</b>	<b>86,021.01</b>	<b>66,000.00</b>	<b>130,000.00</b>
	<b>RESOURCE ACCOUNTS TOTAL</b>	<b>830,051.01</b>	<b>844,118.03</b>	<b>879,330.00</b>	<b>861,000.00</b>
EXPENDITURES AND USES					
5000	EXPENDITURES AND USES	-	-	132,000.00	113,470.00
	<b>OTHER THAN PERSONNEL SERVICES TOTAL</b>	<b>-</b>	<b>-</b>	<b>132,000.00</b>	<b>113,470.00</b>
8319	INTEREST MISC GEN GOVT	119,030.00	106,530.00	87,330.00	67,530.00
	<b>NON OPERATING EXPENDITURES TOTAL</b>	<b>119,030.00</b>	<b>106,530.00</b>	<b>87,330.00</b>	<b>67,530.00</b>
7119	RED OF LT DEBT MISC GEN GOV	625,000.00	640,000.00	660,000.00	680,000.00
	<b>NON EXPENDITURES TOTAL</b>	<b>625,000.00</b>	<b>640,000.00</b>	<b>660,000.00</b>	<b>680,000.00</b>
	<b>EXPENDITURES AND USES TOTAL</b>	<b>744,030.00</b>	<b>746,530.00</b>	<b>879,330.00</b>	<b>861,000.00</b>



## 255 - .3% CJ SALES TAX LTGO DEBT SVC

Ordinance Number 7-2011 approved an additional local sales tax of 0.3% to be shared by the County and cities within the County. Sixty percent of the tax is retained by the County in the .3% Criminal Justice Sales Tax LTGO Debt Service Fund while the remaining forty percent is distributed on a per capita basis to the cities. The tax took effect on April 1, 2012 and expires on April 1, 2042. The net proceeds of the tax are used for the purposes of improving public safety (including gang suppression); expanding, operating and maintaining the county jail, the Pasco municipal courts and the Pasco police department; and supporting other criminal justice and public safety purposes.

Resolution 2012-170 authorized the issuance of \$20,345,000 in LTGO bonds to pay costs of improvements to the county courthouse, criminal justice facilities and costs of computer software. The County's portion of the 0.3% additional sales tax is used to fund the repayment of these bonds for costs related to the criminal justice facility. Each year, any fund balance in excess of the \$500,000 reserved fund balance is transferred to the Corrections Department to fund maintenance and improvements to the County Corrections Facility.

### DEBT SCHEDULE

Date	Principle	Interest	Date	Principle	Interest
7/1/2019	-	311,450.00	1/1/2031	675,000.00	210,762.50
1/1/2020	475,000.00	311,450.00	7/1/2031	-	198,950.00
7/1/2020	-	305,512.50	1/1/2032	700,000.00	198,950.00
1/1/2021	485,000.00	305,512.50	7/1/2032	-	186,700.00
7/1/2021	-	298,237.50	1/1/2033	725,000.00	186,700.00
1/1/2022	500,000.00	298,237.50	7/1/2033	-	170,387.50
7/1/2022	-	290,737.50	1/1/2034	755,000.00	170,387.50
1/1/2023	515,000.00	290,737.50	7/1/2034	-	153,400.00
7/1/2023	-	283,012.50	1/1/2035	790,000.00	153,400.00
1/1/2024	530,000.00	283,012.50	7/1/2035	-	135,625.00
7/1/2024	-	274,400.00	1/1/2036	825,000.00	135,625.00
1/1/2025	550,000.00	274,400.00	7/1/2036	-	117,062.50
7/1/2025	-	263,400.00	1/1/2037	865,000.00	117,062.50
1/1/2026	570,000.00	263,400.00	7/1/2037	-	97,600.00
7/1/2026	-	253,425.00	1/1/2038	900,000.00	97,600.00
1/1/2027	590,000.00	253,425.00	7/1/2038	-	79,600.00
7/1/2027	-	243,837.50	1/1/2039	935,000.00	79,600.00
1/1/2028	610,000.00	243,837.50	7/1/2039	-	60,900.00
7/1/2028	-	233,162.50	1/1/2040	975,000.00	60,900.00
1/1/2029	630,000.00	233,162.50	7/1/2040	-	41,400.00
7/1/2029	-	222,137.50	1/1/2041	1,015,000.00	41,400.00
1/1/2030	650,000.00	222,137.50	7/1/2041	-	21,100.00
7/1/2030	-	210,762.50	1/1/2042	1,055,000.00	21,100.00

## FUND BUDGET

## 255 – 2012 003 CJ SALES TAX LTGO DS

Object Code	Description	2017 Actual	2018 Actual	2019 Budget	2020 Budget
RESOURCE ACCOUNTS					
31315000	.3% CJ SALES TAX 2011 VOTER AP	2,437,468.59	2,705,022.11	2,758,000.00	3,074,000.00
	<b>OPERATING REVENUE TOTAL</b>	<b>2,437,468.59</b>	<b>2,705,022.11</b>	<b>2,758,000.00</b>	<b>3,074,000.00</b>
30830000	BEG FUND BALANCE-RESTRICTED	1,340,590.51	1,343,534.10	500,000.00	500,000.00
30830001	BFB RESTRICTED CASH FLOW	-	-	801,000.00	816,450.00
	<b>BEGINNING FUND BALANCE TOTAL</b>	<b>1,340,590.51</b>	<b>1,343,534.10</b>	<b>1,301,000.00</b>	<b>1,316,450.00</b>
	<b>RESOURCE ACCOUNTS TOTAL</b>	<b>3,778,059.10</b>	<b>4,048,556.21</b>	<b>4,059,000.00</b>	<b>4,390,450.00</b>
EXPENDITURES AND USES					
5107	METRO	6,250.00	12,378.85	-	-
	<b>OTHER THAN PERSONNEL SERVICES TOTAL</b>	<b>6,250.00</b>	<b>12,378.85</b>	<b>-</b>	<b>-</b>
597540	TRANS CURRENT EXP CORRECTIONS	1,337,525.00	1,560,000.00	1,670,000.00	2,000,000.00
8323	D/S INTEREST CORRECTION FACILI	645,750.00	636,750.00	622,900.00	616,963.00
	<b>NON OPERATING EXPENDITURES TOTAL</b>	<b>1,983,275.00</b>	<b>2,196,750.00</b>	<b>2,292,900.00</b>	<b>2,616,963.00</b>
5810	RESERVED-1/1/XX DEBT SVC	-	-	786,450.00	790,513.00
7000	DEBT SERVICE CONTINGENCY	-	-	4,650.00	7,974.00
7123	D/S PRINCIPAL - CORRECTION FAC	445,000.00	455,000.00	475,000.00	475,000.00
	<b>NON EXPENDITURES TOTAL</b>	<b>445,000.00</b>	<b>455,000.00</b>	<b>1,266,100.00</b>	<b>1,273,487.00</b>
5801	RESERVED FUND BAL	-	-	500,000.00	500,000.00
	<b>CONTINGENCY AND END FUND BAL TOTAL</b>	<b>-</b>	<b>-</b>	<b>500,000.00</b>	<b>500,000.00</b>
	<b>EXPENDITURES AND USES TOTAL</b>	<b>2,434,525.00</b>	<b>2,664,128.85</b>	<b>4,059,000.00</b>	<b>4,390,450.00</b>

## 255680 – 2012 003 CJ SALES TAX - COMMIS

Object Code	Description	2017 Actual	2018 Actual	2019 Budget	2020 Budget
EXPENDITURES AND USES					
5107	METRO	-	8,857.25	-	-
	<b>OTHER THAN PERSONNEL SERVICES TOTAL</b>	<b>-</b>	<b>8,857.25</b>	<b>-</b>	<b>-</b>
	<b>EXPENDITURES AND USES TOTAL</b>	<b>-</b>	<b>8,857.25</b>	<b>-</b>	<b>-</b>

## 280 – 1999 DISTRESSED CAPITAL GO BONDS

Ordinances 8-99 and 4-2007 authorize a 0.09% rural county sales tax for economic development. As allowed by RCW 82.14.370, this tax is not an increase in the amount of sales and use tax collected, rather it is deducted from the amount of tax otherwise required to be paid to the Washington State Department of Revenue. The tax is effective from 8/1/99 to 6/30/23 and money received is deposited into the 1999 Distressed Capital General Obligation Bonds Fund.

Money in this fund is used for the redemption of bonds related to county public facility projects and to transfer to the 390 Public Facilities Construction Fund to be used for financing public facilities serving economic development purposes in the county.

### DEBT SCHEDULES

<u>2006 Distressed Counties-New County-wide Projects</u>			<u>Advanced Refunding of 2005 Refunding Bonds</u>		
Date	Principle	Interest	Date	Principle	Interest
12/1/2019	150,000.00	14,400.00	12/1/2019	370,000.00	23,283.75
6/1/2020	-	11,025.00	6/1/2020	-	18,566.25
12/1/2020	155,000.00	11,025.00	12/1/2020	380,000.00	18,566.25
6/1/2021	-	7,537.50	6/1/2021	-	13,056.25
12/1/2021	165,000.00	7,537.50	12/1/2021	385,000.00	13,056.25
6/1/2022	-	3,825.00	6/1/2022	-	6,800.00
12/1/2022	170,000.00	3,825.00	12/1/2022	400,000.00	6,800.00

#### 2014 Refunding of 2003 RV Park Bond

Date	Principle	Interest
12/1/2019	95,000.00	4,900.00
6/1/2020	-	3,950.00
12/1/2020	95,000.00	3,950.00
6/1/2021	-	3,000.00
12/1/2021	100,000.00	3,000.00
6/1/2022	-	1,500.00
12/1/2022	100,000.00	1,500.00

## FUND BUDGET

## 280 – DISTRESSED CNTY LTGO DS

Object Code	Description	2017 Actual	2018 Actual	2019 Budget	2020 Budget
RESOURCE ACCOUNTS					
31318000	SALES USE TAX DISTRESSED COUNT	1,467,156.24	1,613,288.19	1,671,000.00	1,747,000.00
	<b>OPERATING REVENUE TOTAL</b>	<b>1,467,156.24</b>	<b>1,613,288.19</b>	<b>1,671,000.00</b>	<b>1,747,000.00</b>
30830000	BEG FUND BALANCE-RESTRICTED	2,332,363.04	2,898,410.27	3,770,000.00	3,570,000.00
	<b>BEGINNING FUND BALANCE TOTAL</b>	<b>2,332,363.04</b>	<b>2,898,410.27</b>	<b>3,770,000.00</b>	<b>3,570,000.00</b>
	<b>RESOURCE ACCOUNTS TOTAL</b>	<b>3,799,519.28</b>	<b>4,511,698.46</b>	<b>5,441,000.00</b>	<b>5,317,000.00</b>
EXPENDITURES AND USES					
4100	PROFESSIONAL SERVICES	25,000.00	-	-	-
	<b>OTHER THAN PERSONNEL SERVICES TOTAL</b>	<b>25,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>
597390	TSFER OUT TO 390-404-1/\$.09/WA	168,006.51	15,000.00	4,740,832.00	4,619,917.00
8375	INTEREST CONV CTR	113,102.50	100,817.50	85,168.00	67,083.00
	<b>NON OPERATING EXPENDITURES TOTAL</b>	<b>281,109.01</b>	<b>115,817.50</b>	<b>4,826,000.00</b>	<b>4,687,000.00</b>
7175	DEBT SVC PRIN - CONVENTION CEN	585,000.00	605,000.00	615,000.00	630,000.00
	<b>NON EXPENDITURES TOTAL</b>	<b>585,000.00</b>	<b>605,000.00</b>	<b>615,000.00</b>	<b>630,000.00</b>
	<b>EXPENDITURES AND USES TOTAL</b>	<b>891,109.01</b>	<b>720,817.50</b>	<b>5,441,000.00</b>	<b>5,317,000.00</b>

## 280680 – DISTRESSED CNTY LTGO DS-COMM

Object Code	Description	2017 Actual	2018 Actual	2019 Budget	2020 Budget
EXPENDITURES AND USES					
4100	PROFESSIONAL SERVICES	10,000.00	-	-	-
	<b>OTHER THAN PERSONNEL SERVICES TOTAL</b>	<b>10,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>EXPENDITURES AND USES TOTAL</b>	<b>10,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>

## 290 – FINANCIAL SOFTWARE GO BOND DEBT SVC

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Resolution 2012-170 authorized the issuance of \$20,345,000 in LTGO bonds to pay costs of improvements to the county courthouse, criminal justice facilities and costs of computer software. The portion related to financial software is repaid using the Financial Software General Obligation Bond Debt Service Fund.

Revenues for this fund are transferred from the 170 Capital Outlays One-Quarter Percent Excise Tax Fund.

### DEBT SCHEDULE

Date	Principle	Interest
7/1/2019	-	10,218.75
1/1/2020	100,000.00	10,218.75
7/1/2020	-	8,968.75
1/1/2021	105,000.00	8,968.75
7/1/2021	-	7,393.75
1/1/2022	105,000.00	7,393.75
7/1/2022	-	5,818.75
1/1/2023	110,000.00	5,818.75
7/1/2023	-	4,168.75
1/1/2024	115,000.00	4,168.75
7/1/2024	-	2,300.00
1/1/2025	115,000.00	2,300.00

*Continued on next page.*

## FUND BUDGET

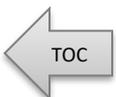
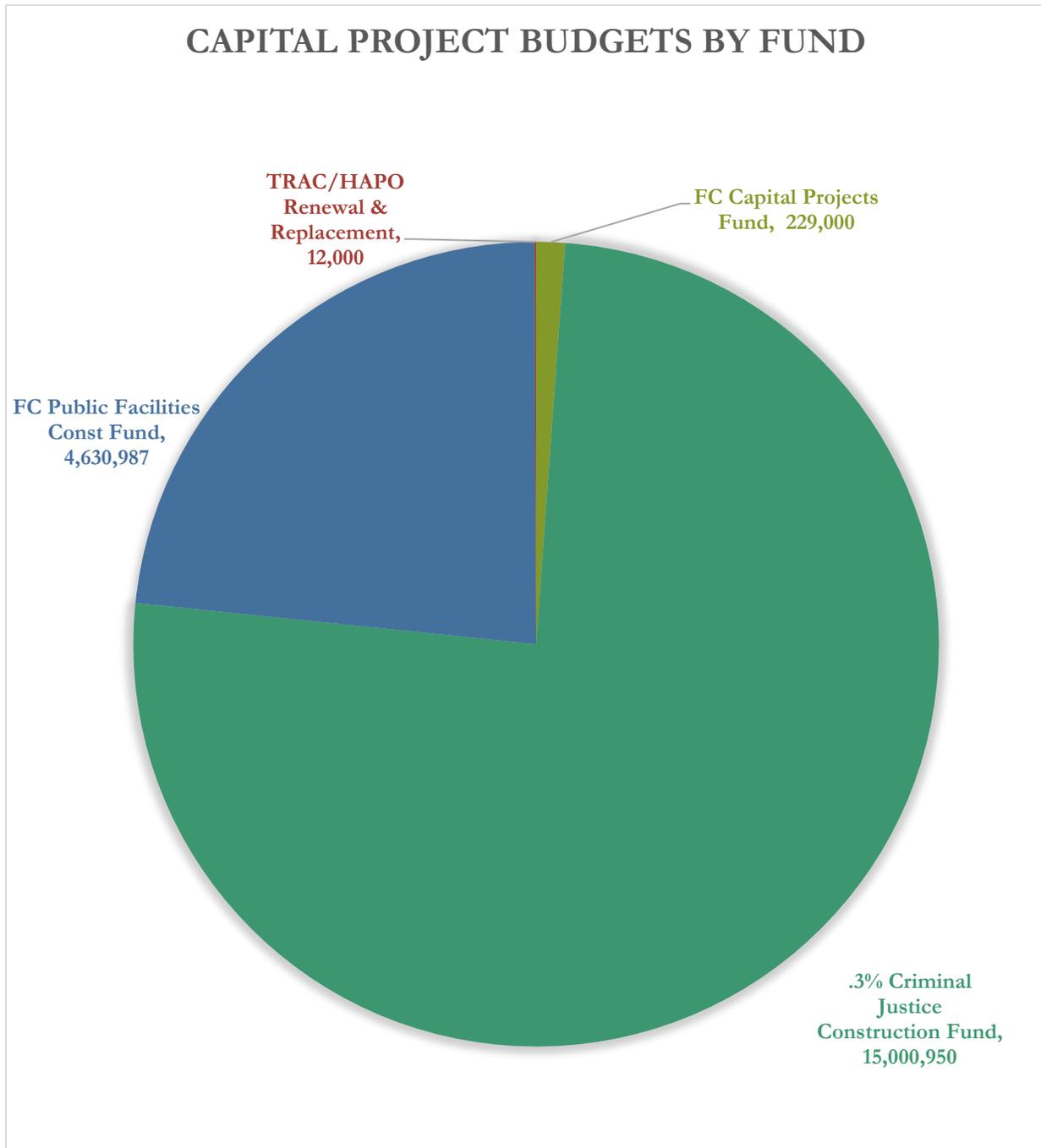
## 290 – 2012 FINANCE SOFTWARE LTGO DS

Object Code	Description	2017 Actual	2018 Actual	2019 Budget	2020 Budget
RESOURCE ACCOUNTS					
39700170	TRANSFER IN 170 404 001	124,437.50	123,437.50	120,438.00	122,938.00
	<b>OTHER FINANCING SOURCES TOTAL</b>	<b>124,437.50</b>	<b>123,437.50</b>	<b>120,438.00</b>	<b>122,938.00</b>
30800000	BEG FUND BALANCE ASSIGNED	-	-	111,219.00	-
30830000	BEG FUND BALANCE-RESTRICTED	108,168.75	112,218.75	-	110,219.00
	<b>BEGINNING FUND BALANCE TOTAL</b>	<b>108,168.75</b>	<b>112,218.75</b>	<b>111,219.00</b>	<b>110,219.00</b>
	<b>RESOURCE ACCOUNTS TOTAL</b>	<b>232,606.25</b>	<b>235,656.25</b>	<b>231,657.00</b>	<b>233,157.00</b>
EXPENDITURES AND USES					
7114	RED OF LT DEBT FINANCIAL REPOR	95,000.00	100,000.00	100,000.00	100,000.00
8314	INTEREST FINANCIAL REPORTING	25,387.50	23,437.50	21,438.00	19,188.00
	<b>NON OPERATING EXPENDITURES TOTAL</b>	<b>120,387.50</b>	<b>123,437.50</b>	<b>121,438.00</b>	<b>119,188.00</b>
7000	DEBT SERVICE CONTINENCY	-	-	110,219.00	113,969.00
	<b>NON EXPENDITURES TOTAL</b>	<b>-</b>	<b>-</b>	<b>110,219.00</b>	<b>113,969.00</b>
	<b>EXPENDITURES AND USES TOTAL</b>	<b>120,387.50</b>	<b>123,437.50</b>	<b>231,657.00</b>	<b>233,157.00</b>

# CAPITAL PROJECTS FUNDS

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Four of Franklin County's funds are dedicated to the acquisition or construction of major capital projects. The largest of these funds is the .3% Criminal Justice Construction Fund, with a 2020 budget of \$15,000,950, which is used to pay for construction costs of improvements to the County's criminal justice facilities, courthouse and financial software.



## 300 – FC CAPITAL PROJECTS FUND

The Franklin County Capital Projects Fund is currently used for costs associated with the purchase, implementation, and maintenance of financial software. The fund balance is the portion of bond proceeds authorized with Resolution 2012-170 to be used for financial software. New revenues are earned from investment of the fund balance.

### FUND BUDGET

#### 300 – CAPITAL PROJECTS FUND

Object Code	Description	2017 Actual	2018 Actual	2019 Budget	2020 Budget
RESOURCE ACCOUNTS					
36111000	INVESTMENT INTEREST	2,777.75	4,518.09	2,000.00	5,000.00
	<b>OPERATING REVENUE TOTAL</b>	<b>2,777.75</b>	<b>4,518.09</b>	<b>2,000.00</b>	<b>5,000.00</b>
30830000	BEG FUND BALANCE-RESTRICTED	266,741.79	223,746.57	233,810.00	197,810.00
30840000	BEG FUND BALANCE-COMMITTED	26,189.13	-	26,190.00	26,190.00
30850000	BEG FUND BALANCE-ASSIGNED	-	26,189.13	-	-
	<b>BEGINNING FUND BALANCE TOTAL</b>	<b>292,930.92</b>	<b>249,935.70</b>	<b>260,000.00</b>	<b>224,000.00</b>
	<b>RESOURCE ACCOUNTS TOTAL</b>	<b>295,708.67</b>	<b>254,453.79</b>	<b>262,000.00</b>	<b>229,000.00</b>
EXPENDITURES AND USES					
641902	FINANCIAL SOFTWARE	45,772.97	9,401.04	262,000.00	229,000.00
	<b>CAPITAL OUTLAY TOTAL</b>	<b>45,772.97</b>	<b>9,401.04</b>	<b>262,000.00</b>	<b>229,000.00</b>
	<b>EXPENDITURES AND USES TOTAL</b>	<b>45,772.97</b>	<b>9,401.04</b>	<b>262,000.00</b>	<b>229,000.00</b>

## 355 - .3% CRIMINAL JUSTICE CONSTRUCTION FUND

The .3% Criminal Justice Construction Fund is used to pay construction costs related to improvements of the County's criminal justice facilities and courthouse. The fund balance is made up of transfers from the 255 .3% Criminal Justice Sales Tax LTGO Debt Service Fund and the portion of bond proceeds authorized with Resolution 2012-170 to be used for improvements to the county courthouse and criminal justice facilities. New revenues are earned from investment of the fund balance. As stated in Resolution 2017-346, the County may consider issuing bonds of approximately \$15,000,000 for additional costs related to the remodel and construction of the criminal justice and jail facilities. The bond proceeds will be deposited into the 355 fund.

### FUND BUDGET

#### 355 – CRIMINAL JUSTICE 003 CONST FUND

Object Code	Description	2017 Actual	2018 Actual	2019 Budget	2020 Budget
RESOURCE ACCOUNTS					
36111000	INVESTMENT INTEREST	218.34	16.57	-	-
	<b>OPERATING REVENUE TOTAL</b>	<b>218.34</b>	<b>16.57</b>	<b>-</b>	<b>-</b>
39100000	DEBT ISSUED (UNDEFINED TYPE)	-	-	15,000,000.00	15,000,000.00
	<b>OTHER FINANCING SOURCES TOTAL</b>	<b>-</b>	<b>-</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>
30830000	BEG FUND BALANCE-RESTRICTED	104,452.04	918.01	975.00	950.00
	<b>BEGINNING FUND BALANCE TOTAL</b>	<b>104,452.04</b>	<b>918.01</b>	<b>975.00</b>	<b>950.00</b>
	<b>RESOURCE ACCOUNTS TOTAL</b>	<b>104,670.38</b>	<b>934.58</b>	<b>15,000,975.00</b>	<b>15,000,950.00</b>
EXPENDITURES AND USES					
5000	EXPENDITURES AND USES	-	-	15,000,975.00	15,000,950.00
	<b>OTHER THAN PERSONNEL SERVICES TOTAL</b>	<b>-</b>	<b>-</b>	<b>15,000,975.00</b>	<b>15,000,950.00</b>
642309	CJ/CORR/D-POD DOOR LOCKS	290.68	-	-	-
642312	SHOWER ENCLOSURE	16,677.70	-	-	-
642313	FOOD PASS	1,783.99	-	-	-
642702	JJC ROOF REPAIR	85,000.00	-	-	-
	<b>CAPITAL OUTLAY TOTAL</b>	<b>103,752.37</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>EXPENDITURES AND USES TOTAL</b>	<b>103,752.37</b>	<b>-</b>	<b>15,000,975.00</b>	<b>15,000,950.00</b>

## 390 – FC PUBLIC FACILITIES CONSTRUCTION FUND

The Franklin County Public Facilities Construction Fund is designated to utilize the funds received from the 0.09% rural county sales tax received from the State of Washington and deposited into the 280 (Distressed Capital GO Bonds) fund. Pursuant to RCW 82.14.370, the fund is used to finance public facilities serving economic development purposes, including bridges, roads, domestic and industrial water facilities, sanitary sewer facilities, earth stabilization, storm sewer facilities, railroads, electrical facilities, natural gas facilities, buildings, structures, telecommunications infrastructure, transportation infrastructure, or commercial infrastructure, and port facilities.

### FRANKLIN COUNTY ECONOMIC DEVELOPMENT PROGRAM

The Economic Development Program allows eligible entities to submit applications to receive funding for projects in line with the requirements in RCW 82.14.370. Annually, the county solicits written proposals for financial assistance. Proposals are reviewed by an advisory committee, which provides a recommendation to the Board of County Commissioners. Emergency requests can also be made outside of the regular annual cycle. Projects approved to receive funding are detailed in Appendix B of the County's Economic Development Plan. Projects approved for the program in 2019 include:

Recipient	Resolution No.	Project Description	Amount Authorized
City of Pasco	2019-148	To assist with the construction and design of the Process Water Re-use Facility (PWRF), which would include facility modifications and rehabilitation and consists of 3 phases. Included in the project is a lift station with a 12-foot diameter wet well complete with a triplex pumping system and associated electrical and mechanical equipment. Also included is approximately 23,000 LF of force main from the lift station to the PWRF and the purchase and installation of equipment to treat the process water at the PWRF, such as a rotary drum screen and a sedimentation basin/centrifuge.	\$500,000.00
TRIDEC	2019-148	To support the SmartLeads program, which launched in 2017 with assistance from the program. SmartLeads uses a proprietary predictive model which ranks companies within target industry sectors to determine each company's probability of relocating or expanding based on dozens of variables. Information on the 25 companies showing the highest potential is shared with TRIDEC monthly. Funds will extend the program for another year.	\$18,000.00
City of Connell	2019-148	The Connell Rail Interchange project will improve and modernize the rail infrastructure at the current Connell rail interchange site. The current interchange yard is outdated, inefficient, and under-sized causing extended blockages at primary Connell rail crossings. Rail congestion at the current location creates a critical "pinch point" in serving both regional and national rail needs.	\$10,000.00

## FUND BUDGET

## 390 – FC PUBLIC FACILITIES CONST FUND

Object Code	Description	2017 Actual	2018 Actual	2019 Budget	2020 Budget
RESOURCE ACCOUNTS					
36111000	INVESTMENT INTEREST	62.01	119.17	50.00	70.00
	<b>OPERATING REVENUE TOTAL</b>	<b>62.01</b>	<b>119.17</b>	<b>50.00</b>	<b>70.00</b>
39700280	TRANSFER IN 280 FUND	168,006.51	15,000.00	4,740,832.00	4,619,917.00
	<b>OTHER FINANCING SOURCES TOTAL</b>	<b>168,006.51</b>	<b>15,000.00</b>	<b>4,740,832.00</b>	<b>4,619,917.00</b>
30830000	BEG FUND BALANCE-RESTRICTED	71,355.25	13,849.90	14,000.00	11,000.00
	<b>BEGINNING FUND BALANCE TOTAL</b>	<b>71,355.25</b>	<b>13,849.90</b>	<b>14,000.00</b>	<b>11,000.00</b>
	<b>RESOURCE ACCOUNTS TOTAL</b>	<b>239,423.77</b>	<b>28,969.07</b>	<b>4,754,882.00</b>	<b>4,630,987.00</b>
EXPENDITURES AND USES					
600000	CAPITAL OUTLAY TO BE CODED	-	-	4,754,882.00	4,630,987.00
647504	FLOORING	210,573.87	-	-	-
	<b>CAPITAL OUTLAY TOTAL</b>	<b>210,573.87</b>	<b>-</b>	<b>4,754,882.00</b>	<b>4,630,987.00</b>
	<b>EXPENDITURES AND USES TOTAL</b>	<b>210,573.87</b>	<b>-</b>	<b>4,754,882.00</b>	<b>4,630,987.00</b>

## 390680 – FC PUBLIC FACILITIES CONST FND

Object Code	Description	2017 Actual	2018 Actual	2019 Budget	2020 Budget
EXPENDITURES AND USES					
4100	PROFESSIONAL SERVICES	15,000.00	15,000.00	-	-
	<b>OTHER THAN PERSONNEL SERVICES TOTAL</b>	<b>15,000.00</b>	<b>15,000.00</b>	<b>-</b>	<b>-</b>
	<b>EXPENDITURES AND USES TOTAL</b>	<b>15,000.00</b>	<b>15,000.00</b>	<b>-</b>	<b>-</b>

## 392 – HAPO CENTER RENEWAL & REPLACEMENT FUND

The HAPO Center Renewal & Replacement Fund was created to fund equipment, repairs, and maintenance for the HAPO Center. An annual transfer is budgeted from the 405 HAPO Center Operations Fund into the 392 fund for this purpose. For 2020, the budgeted transfer is \$12,000 to be paid in monthly installments. Revenues are also received from the sale of scrap items.

### FUND BUDGET

#### 392 – HAPO CENTER RENEWAL AND REPLACE

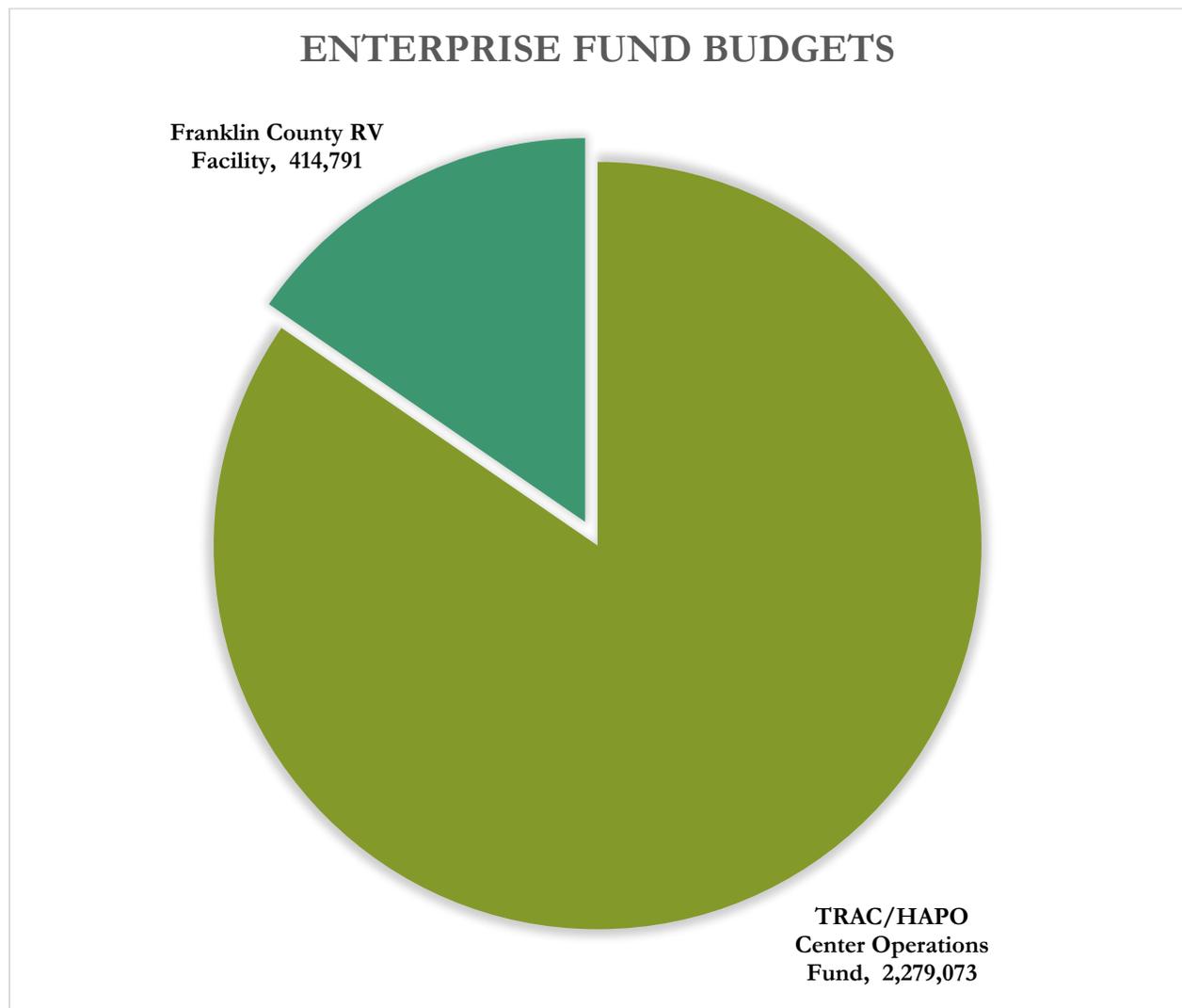
Object Code	Description	2017 Actual	2018 Actual	2019 Budget	2020 Budget
RESOURCE ACCOUNTS					
36910000	SALE OF SCRAP AND JUNK	574.50	5,329.16	500.00	-
	<b>OPERATING REVENUE TOTAL</b>	<b>574.50</b>	<b>5,329.16</b>	<b>500.00</b>	<b>-</b>
39510000	PROCEEDS SALES OF CAP ASSETS	-	1,156.00	-	-
39700405	TRANSFER IN TRAC OPERATIONS	12,000.00	12,000.00	12,000.00	12,000.00
	<b>OTHER FINANCING SOURCES TOTAL</b>	<b>12,000.00</b>	<b>13,156.00</b>	<b>12,000.00</b>	<b>12,000.00</b>
30850000	BEG FUND BALANCE-ASSIGNED	9,978.89	1,169.11	5,000.00	-
	<b>BEGINNING FUND BALANCE TOTAL</b>	<b>9,978.89</b>	<b>1,169.11</b>	<b>5,000.00</b>	<b>-</b>
	<b>RESOURCE ACCOUNTS TOTAL</b>	<b>22,553.39</b>	<b>19,654.27</b>	<b>17,500.00</b>	<b>12,000.00</b>
EXPENDITURES AND USES					
3599	NON-BASELINE SM TOOLS & EQUIP	-	389.87	-	-
4800	REPAIRS AND MAINTENANCE	-	13,117.12	7,500.00	7,000.00
	<b>OTHER THAN PERSONNEL SERVICES TOTAL</b>	<b>-</b>	<b>13,506.99</b>	<b>7,500.00</b>	<b>7,000.00</b>
647501	EQUIP CULTURAL AND RECR FACILT	18,275.83	-	10,000.00	5,000.00
647503	TRUCK & TRACTOR	3,108.45	-	-	-
	<b>CAPITAL OUTLAY TOTAL</b>	<b>21,384.28</b>	<b>-</b>	<b>10,000.00</b>	<b>5,000.00</b>
	<b>EXPENDITURES AND USES TOTAL</b>	<b>21,384.28</b>	<b>13,506.99</b>	<b>17,500.00</b>	<b>12,000.00</b>

# ENTERPRISE FUNDS

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Enterprise (proprietary) funds operate like a business, charging external customers for good or services. Operating revenues and expenses are distinguished from non-operating items and generally result from providing services and producing and delivering goods in connection with a proprietary fund's principal ongoing operations. All revenues and expenses not meeting this definition are reported as non-operating revenues and expenses.

The County reports two enterprise funds, one major and one non-major, The HAPO Center Operations Fund (formerly TRAC) is an enterprise fund that receives event revenues as well as subsidies from City of Pasco and Franklin County. It accounts for all events held at the HAPO Center Multipurpose Facility. The County has only one non-major enterprise fund, the Franklin County RV Facility. The principal operating revenues of the RV Park include resident and transient rents, parking, and cell phone tower charges. Expenses mainly consist of personnel, maintenance costs and utilities.



## 405 – HAPO CENTER OPERATIONS FUND

The HAPO Center (formerly TRAC) is a public event venue owned and operated by Franklin County with financial support from the City of Pasco. The center opened in October 1995 and was renamed The HAPO Center in 2019 under a 10 year naming rights agreement approved with Resolution 2019-067.



The complex features a 38,184 square foot Exposition Hall and 44,000 square foot indoor concrete floor arena, supported by a spacious atrium and four conference rooms. With over 84,000 square feet of exhibition space, The HAPO Center is one of the largest event venues in Washington.



### TRAC/HAPO CENTER ADVISORY BOARD

An advisory board made up of seven Franklin County community members serves in an advisory capacity to the Franklin County Commissioners regarding the HAPO Center operations. 3 board members are appointed by Franklin County, 3 are appointed by City of Pasco and 1 is voted in by the advisory board members.

BOARD MEMBER	APPOINTMENT/ REAPPOINTMENT	TERM EXPIRES	RESOLUTION NO.
<i>Franklin County Designees</i>			
VACANT	-	-	-
David A. Dorsett	6/3/2015	-	2015-213
John Burnette	6/8/2016	-	2016-239
<i>City of Pasco Designees</i>			
Carl Leth	7/16/2019	7/1/2022	-
Saul Martinez	1/17/2018	12/31/2019	-
Craig Maloney	1/17/2018	12/31/2019	-
<i>Advisory Board Designee</i>			
Pam Griffen	4/10/2019	-	-

**EVENT BOOKINGS**

	2014	2015	2016	2017	2018	Jan-Sept 2019
Events Booked	240	240	220	216	132	83
Menu/Bar Revenue	532,630	672,064	540,180	561,434	526,086	197,549
Total Revenue Pre-tax	1,112,092	1,475,575	1,610,688	1,568,493	1,582,546	868,691

**STAFFING**

Tom French General Manager	Jorge Rodriguez Event Manager	Tiffany Coffland Finance Manager
Jason Didesidero Operations Manager	Diana Brown Sales/Box Office Manager	Susan Grant Office Manager

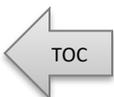
Personnel Budget	Adopted FTEs			
	2017	2018	2019	2020
General Manager	1	1	1	1
Executive Chef	1	-	-	-
Finance Manager	1	1	1	1
Event Manager	1	1	1	1
Sales/Box Office Manager	2	1	1	1
Operations Manager	1	1	1	1
Office Manager	-	-	1	1
HAPO Facilities Lead	-	1	1	-
Facilities	5	5	5	5
Accounting Assistant	1	1	-	-
Sales & Marketing Assistant/Box Office Lead	-	1	2	-
Receptionist	1	0.875	0.875	-
P/T Facilities	1	1	1	-
<b>Total FTEs</b>	<b>15</b>	<b>14.875</b>	<b>15.875</b>	<b>11</b>



## FUND BUDGET

## 405 – THE HAPO CENTER OPERATIONS

Object Code	Description	2017 Actual	2018 Actual	2019 Budget	2020 Budget
RESOURCE ACCOUNTS					
31811000	ADMISSION TAXES	17,459.24	34,809.80	20,950.00	12,280.00
33700400	TRAC SUBSIDY/CITY OF PASCO	238,382.08	149,372.98	209,133.00	175,000.00
34143000	BUDGETING & ACCOUNTING SVCS/AU	1,500.00	1,500.00	-	-
34730000	EVENT SERVICES	105,301.72	115,824.24	113,746.00	90,599.00
34790000	VENDOR DISPLAY CHARGES	-	-	-	100,000.00
34790001	TRAC EVENT COST REIMB	143,855.14	173,035.21	147,780.00	156,274.00
36210000	EQUIP VEHICLE RENT SHORT TERM	30,353.29	27,018.77	23,438.00	23,189.00
36230000	PARKING	13,355.00	13,526.00	12,982.00	38,722.00
36240001	BUILDING RENT	727,881.76	734,060.61	781,744.00	652,443.00
36280000	FOOD AND BEVERAGE REVENUE	805,682.16	871,308.19	630,569.00	750,486.00
36290000	OTHER RENTS,USE CHARGES,ADVERT	8,495.85	8,737.51	88,500.00	12,000.00
36910000	SALE OF SCRAP AND JUNK	269.40	-	-	-
36981000	OVERAGE & SHORT TAXES	256.13	(700.58)	-	-
36981002	OVER/SHORT DAILY CHECKOUT	-	(250.00)	-	-
36990002	NSF FEE	-	10.00	-	-
36991000	MISC-OTHER REVENUES	-	1,707.25	-	-
37300000	GAIN/LOSSES ON CAPITAL ASSETS	-	(64,109.06)	-	-
	<b>OPERATING REVENUE TOTAL</b>	<b>2,092,791.77</b>	<b>2,065,850.92</b>	<b>2,028,842.00</b>	<b>2,010,993.00</b>
38600000	AGENCY DEPOSITS	82,488.19	86,119.96	66,969.00	93,080.00
38810000	PRIOR PERIOD ADJUSTMENT	-	5,259,645.74	-	-
	<b>NON REVENUE TOTAL</b>	<b>82,488.19</b>	<b>5,345,765.70</b>	<b>66,969.00</b>	<b>93,080.00</b>
39700000	TRANSFERS IN	238,382.09	149,372.98	210,437.00	175,000.00
	<b>OTHER FINANCING SOURCES TOTAL</b>	<b>238,382.09</b>	<b>149,372.98</b>	<b>210,437.00</b>	<b>175,000.00</b>
	<b>RESOURCE ACCOUNTS TOTAL</b>	<b>2,413,662.05</b>	<b>7,560,989.60</b>	<b>2,306,248.00</b>	<b>2,279,073.00</b>
EXPENDITURES AND USES					
1000	SALARIES AND WAGES	746,961.17	683,533.01	695,186.00	682,578.00
1002	PART TIME WAGES	81,787.39	25,245.48	31,725.00	8,150.00
1100	OVERTIME	7,305.82	2,705.34	6,000.00	5,500.00
2003	PENSION EXPENSE	(167,171.00)	(67,188.00)	-	-
2004	COMPENSATED ABSENCES ADJUST- MEN	(1,421.65)	4,344.00	-	-
2010	SOCIAL SECURITY	62,410.38	53,010.60	56,068.00	53,266.00
2020	MEDICAL & DENTAL	177,086.58	158,873.41	160,680.00	135,960.00
2030	RETIREMENT	89,513.17	88,187.38	93,393.00	87,779.00
2040	INDUSTRIAL INSURANCE	39,415.16	34,064.21	33,922.00	34,275.00
2050	UNEMPLOYMENT	8,521.23	17,293.11	8,000.00	8,000.00
2055	PAID FMLA	-	-	1,305.00	1,023.00
	<b>PERSONNEL SERVICES TOTAL</b>	<b>1,044,408.25</b>	<b>1,000,068.54</b>	<b>1,086,279.00</b>	<b>1,016,531.00</b>



Object Code	Description	2017 Actual	2018 Actual	2019 Budget	2020 Budget
3100	OFFICE AND OPERATING SUPPLIES	1,825.86	15,101.46	1,400.00	1,200.00
3102	OP/MAINT SUPPLIES FACILITY	24,752.38	31,315.24	24,610.00	30,351.00
3103	EVENT SUPPLIES	803.91	265.77	600.00	600.00
3200	FUEL CONSUMED	5,760.09	5,829.03	5,700.00	2,800.00
3403	CATERING SERVICES	228,876.44	358,904.59	342,537.00	4,815.00
3406	BAR SUPPLIES	78,945.56	62,024.77	26,049.00	-
3599	NON-BASELINE SM TOOLS & EQUIP	-	-	-	2,000.00
4100	PROFESSIONAL SERVICES	156,110.24	131,184.58	82,278.00	86,538.00
4110	ARMORED CAR SERVICE	(240.00)	-	-	-
4144	PROF SVCS REIMBURSED	112,783.76	130,418.35	115,293.00	125,019.00
4147	MARKETING/ADVERTISING	5,408.30	2,197.71	1,200.00	2,045.00
4168	CATERING SERVICES	-	-	-	422,270.00
4169	CG BAR EXPENSE	-	-	-	20,629.00
4201	POSTAGE/SHIPPING/FREIGHT	340.34	200.00	600.00	165.00
4206	TELEPHONE FAX & BROADBANK	16,636.74	13,564.58	15,540.00	13,176.00
4300	TRAVEL	150.72	-	600.00	-
4401	TAXES & LICENSES	43,571.45	59,567.92	53,350.00	32,568.00
4500	OPERATING RENTALS AND LEASES	3,166.04	3,157.27	3,168.00	2,058.00
4515	EQUIP RENTAL	2,537.28	3,545.16	5,764.00	2,000.00
4600	INSURANCE	74,545.75	68,663.19	94,000.00	74,200.00
4706	ELECTRICITY	139,188.81	142,782.15	144,000.00	142,512.00
4707	NATURAL GAS	67,762.80	50,727.52	59,800.00	61,166.00
4708	WATER/SEWER	13,092.50	7,403.02	14,375.00	12,142.00
4709	GARBAGE	11,114.02	10,562.04	9,300.00	8,349.00
4710	CABLE	815.12	564.62	-	-
4800	REPAIRS AND MAINTENANCE	15,438.76	15,680.57	14,558.00	14,783.00
4824	MAINTENANCE AGREEMENTS	44,392.80	45,146.87	47,205.00	60,271.00
4840	MAINTENANCE - GROUNDS	2,368.59	14,378.64	21,576.00	19,164.00
4903	PRINTING AND BINDING	4,745.20	3,617.09	6,175.00	1,400.00
4935	TRAINING/EDUCATION	-	-	300.00	-
4936	PUBLICATIONS,DUES MEMBERSHIPS	8,583.72	8,015.20	8,865.00	8,020.00
4937	CREDIT CARD AND BANK FEES	41,069.55	43,318.09	42,158.00	7,221.00
	<b>OTHER THAN PERSONNEL SERVICES TOTAL</b>	<b>1,104,546.73</b>	<b>1,228,135.43</b>	<b>1,141,001.00</b>	<b>1,157,462.00</b>
597392	TRANS-TRAC RENEWAL & REPLACEME	12,000.00	12,000.00	12,000.00	12,000.00
6900	DEPRECIATION	313,695.67	471,367.07	-	-
	<b>NON OPERATING EXPENDITURES TOTAL</b>	<b>325,695.67</b>	<b>483,367.07</b>	<b>12,000.00</b>	<b>12,000.00</b>
5860	SALES TAX REMIT TO WA STATE	82,488.19	86,131.59	66,968.00	93,080.00
	<b>NON EXPENDITURES TOTAL</b>	<b>82,488.19</b>	<b>86,131.59</b>	<b>66,968.00</b>	<b>93,080.00</b>
	<b>EXPENDITURES AND USES TOTAL</b>	<b>2,557,138.84</b>	<b>2,797,702.63</b>	<b>2,306,248.00</b>	<b>2,279,073.00</b>

## 450 – FRANKLIN COUNTY RV FACILITY

The Franklin County RV Park in Pasco, Washington was opened to the public in 2004. It is a premier destination for both full time stays and overnighers. The full amenities offered include a laundromat, showers and high tech wireless internet. The RV Park is nestled behind the HAPO Center Facility far enough from the freeway to avoid the noise, yet still offers quick access. Local businesses cater to visitors' needs and many are within walking distance. A bicycle trail right outside the HAPO Center can take you on a 25 mile round trip tour of the Tri-Cities.

Revenues for the RV Facility include rental income from long-term and short-term residents as well as parking revenue for events held at The HAPO Center. Additionally, two cell phone towers located on the property provide lease revenue. A small amount of revenue is received from electric meters and various services provided to residents (laundry, showers, food, etc.).

In addition to its operating expenditures, the RV Facility provides support to The HAPO Center through an operating subsidy.

### STAFFING

Personnel Budget	Adopted FTEs			
	2017	2018	2019	2020
RV Park Caretaker	1	1	1	1
<b>Total FTEs</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>



## FUND BUDGET

## 450 – FRANKLIN COUNTY RV PARK

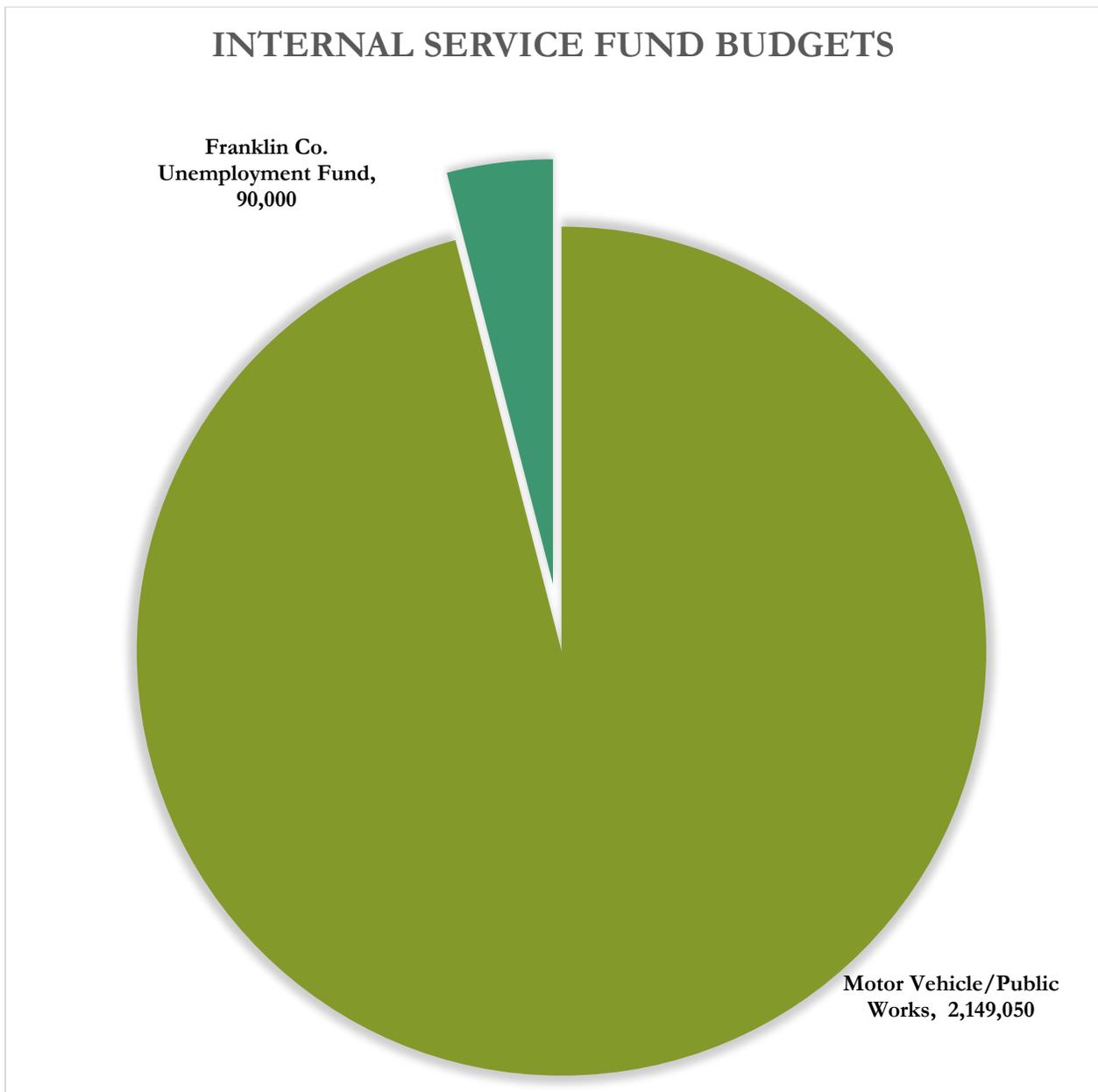
Object Code	Description	2017 Actual	2018 Actual	2019 Budget	2020 Budget
RESOURCE ACCOUNTS					
34330000	ELECTRIC METER REVENUE	-	-	7,500.00	5,700.00
36230000	PARKING	8,625.00	8,750.00	8,475.00	8,725.00
36240011	TRANSIENT RENT-FC RV FACILITY	47,723.50	51,235.10	48,000.00	55,000.00
36240012	RESIDENT RENT-FC RV FACILITY	201,285.00	208,230.00	199,800.00	205,200.00
36250001	VERIZON CELL TOWER	19,850.56	20,346.82	19,370.00	19,370.00
36250004	CINGULAR CELL TOWER	17,496.00	17,496.00	17,496.00	17,496.00
36280000	FOOD AND BEVERAGE REVENUE	6,422.61	6,234.45	6,500.00	6,300.00
36991000	MISC-OTHER REVENUES	-	63.96	-	-
	<b>OPERATING REVENUE TOTAL</b>	<b>301,402.67</b>	<b>312,356.33</b>	<b>307,141.00</b>	<b>317,791.00</b>
38600000	AGENCY DEPOSITS	6,353.21	6,720.02	6,500.00	7,000.00
38600450	CABLE BOX DEPOSIT	700.00	100.00	-	-
	<b>NON REVENUE TOTAL</b>	<b>7,053.21</b>	<b>6,820.02</b>	<b>6,500.00</b>	<b>7,000.00</b>
30880000	BEG FUND BALANCE UNRESTR PROPR	-	-	90,000.00	90,000.00
	<b>BEGINNING FUND BALANCE TOTAL</b>	<b>-</b>	<b>-</b>	<b>90,000.00</b>	<b>90,000.00</b>
	<b>RESOURCE ACCOUNTS TOTAL</b>	<b>308,455.88</b>	<b>319,176.35</b>	<b>403,641.00</b>	<b>414,791.00</b>
EXPENDITURES AND USES					
1000	SALARIES AND WAGES	35,603.84	38,140.69	40,181.00	43,703.00
1100	OVERTIME	90.95	-	-	-
2003	PENSION EXPENSE	(6,658.00)	42.00	-	-
2004	COMPENSATED ABSENCES ADJUST- MEN	220.32	34.96	-	-
2010	SOCIAL SECURITY	2,679.28	2,862.75	3,074.00	3,344.00
2020	MEDICAL & DENTAL	12,360.00	12,360.00	12,360.00	12,360.00
2030	RETIREMENT	4,265.51	4,860.68	5,103.00	5,620.00
2040	INDUSTRIAL INSURANCE	2,653.02	3,239.13	2,943.00	3,979.00
2050	UNEMPLOYMENT	-	-	150.00	300.00
2055	PAID FMLA	-	-	59.00	64.00
	<b>PERSONNEL SERVICES TOTAL</b>	<b>51,214.92</b>	<b>61,540.21</b>	<b>63,870.00</b>	<b>69,370.00</b>
3100	OFFICE AND OPERATING SUPPLIES	774.37	983.69	1,000.00	1,000.00
3117	CUSTODIAL SUPPLIES	926.64	1,542.62	1,500.00	1,500.00
3500	SMALL TOOLS AND MINOR EQUIP- MEN	590.76	182.13	600.00	600.00
3599	NON-BASELINE SM TOOLS & EQUIP	-	512.56	-	-
4100	PROFESSIONAL SERVICES	2,236.27	1,727.48	3,600.00	3,600.00
4147	MARKETING/ADVERTISING	628.00	628.00	650.00	5,400.00
4166	AUDITOR/ACCOUNTING SERVICES	-	-	4,920.00	-

Object Code	Description	2017 Actual	2018 Actual	2019 Budget	2020 Budget
4206	TELEPHONE FAX & BROADBANK	863.52	832.06	960.00	100.00
4214	EMAIL/INTERNET	2,700.00	2,400.00	2,400.00	2,400.00
4401	TAXES & LICENSES	1,672.18	1,457.69	1,700.00	1,700.00
4600	INSURANCE	2,384.17	2,263.72	2,800.00	2,800.00
4706	ELECTRICITY	40,896.02	38,932.48	45,500.00	43,000.00
4708	WATER/SEWER	18,206.65	19,502.31	20,000.00	21,600.00
4709	GARBAGE	6,907.23	7,129.34	7,500.00	7,800.00
4710	CABLE	9,483.39	9,847.08	10,200.00	10,800.00
4824	MAINTENANCE AGREEMENTS	33.68	-	-	730.00
4850	CUSTODIAL SERVICES & MAINT	814.32	503.22	1,000.00	2,000.00
4851	LANDSCAPING GROUNDS MAINT	14,071.82	10,930.77	9,000.00	10,000.00
4852	IRRIGATION REPAIRS & MAINT	1,447.28	947.57	1,000.00	1,000.00
4853	WINTERIZING SVCS & MAINT	482.14	459.52	1,000.00	1,000.00
4854	STAND PIPE, ELECTRICAL REPAIRS	14,494.58	7,563.07	3,400.00	3,400.00
4855	CONTINGENCY RESERVE 10% OF R&M	-	-	2,500.00	2,500.00
4901	DUES AND SUBSCRIPTIONS	4,639.39	4,348.80	4,900.00	660.00
4937	CREDIT CARD AND BANK FEES	5,236.82	5,437.39	5,700.00	6,000.00
	<b>OTHER THAN PERSONNEL SERVICES TOTAL</b>	<b>129,489.23</b>	<b>118,131.50</b>	<b>131,830.00</b>	<b>129,590.00</b>
597405	OP TSFR-OUT TRAC OPS SUBSID	85,804.51	62,786.08	90,000.00	90,000.00
6900	DEPRECIATION	47,820.00	47,819.00	-	-
	<b>NON OPERATING EXPENDITURES TOTAL</b>	<b>133,624.51</b>	<b>110,605.08</b>	<b>90,000.00</b>	<b>90,000.00</b>
5860	SALES TAX REMIT TO WA STATE	6,352.82	6,719.60	6,500.00	7,300.00
	<b>NON EXPENDITURES TOTAL</b>	<b>6,352.82</b>	<b>6,719.60</b>	<b>6,500.00</b>	<b>7,300.00</b>
5001	CONTINGENCY	-	-	111,441.00	118,531.00
	<b>CONTINGENCY AND END FUND BAL TOTAL</b>	<b>-</b>	<b>-</b>	<b>111,441.00</b>	<b>118,531.00</b>
	<b>EXPENDITURES AND USES TOTAL</b>	<b>320,681.48</b>	<b>296,996.39</b>	<b>403,641.00</b>	<b>414,791.00</b>

# INTERNAL SERVICE FUNDS

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Internal Service Funds account for the financing of goods and services provided to other departments or agencies of the County on a cost-reimbursement basis. The Motor Vehicle Equipment Rental Fund is responsible for the management, maintenance, and repair of all County-owned vehicles and heavy equipment. The replacement rates are established to create a reserve for the necessary replacement of County equipment and vehicles. Franklin County operates a small unemployment fund that accounts for all of the County's General Fund unemployment expenditures. The self-insurance revenue comes from individual County General Fund departments.



## 500 – MOTOR VEHICLE/PUBLIC WORKS

Part of the Public Works Department, the Motor Vehicle and Equipment Division is responsible for purchasing and maintaining county vehicles and equipment. This includes Sheriff's Department vehicles, County Road vehicles and equipment, and all pool vehicles. The fund was established with Resolution 77-114 under the authorization of RCW 36.33A.

The division also has responsibility for the Public Works Department's communication system. This includes the acquisition, installation, and maintenance of all radio equipment in County Road vehicles.

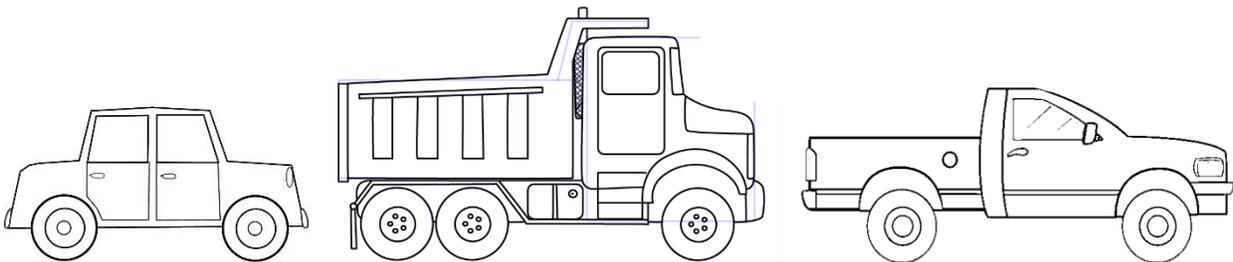
### EQUIPMENT RENTAL & REVOLVING (ER&R) FUND

Equipment Rental and Revolving (ER&R) funds are established to provide equipment rental services within a local government. All counties and cities with a population over 8,000 are legally required to have an ER&R fund and these funds should operate at zero profit. The equipment rental rates are established once a year. These rates cover the cost of overhead, equipment replacement, maintenance, and fuel for each piece of equipment.

ER&R rates for 2020 were approved with Resolution 2019-359. Pursuant to RCW 36.33A.040, rates for the rental of equipment owned by the fund shall be set to cover all costs of maintenance and repair, material and supplies consumed in operating or maintaining the equipment, and the future replacement thereof. Rental rates are comprised of five components:

- Expenses due to maintenance and operation (employee wages, building rental, equipment repair, supplies, etc.)
- Depreciation of equipment
- A surcharge for equipment replacement
- Adjustments for prior year charges
- Fleet overhead rate for emergency reserve

With the fleet concept, equipment is divided and assigned to a particular "class". The purpose of classification is to place vehicles of similar use and design together for the setting of rates. All normal costs for maintenance, operations and replacement are distributed equally within each class. Historical numbers and cost data is used as the foundation for rate setting. A three to five year history tends to average out anomalies for individual equipment items so that class rates are appropriately balanced. Those historical averages must be updated annually to reflect any changes in equipment and use, as well as to determine trends.



## MAJOR EQUIPMENT PURCHASES

Each year, the Public Works Department submits a list of anticipated major equipment purchases for the upcoming budget year. Resolution 2019-375 authorized the Public Works department to make the following major equipment purchases from the Motor Vehicle Fund in 2020:

Type of Equipment	Cost
<b>Pickups, Vans and SUVs:</b>	
Pickups (1)	70,000
SUVs (4)	148,000
<b>Heavy Trucks and Equipment:</b>	
Semi with Service Body (1)	200,000
Motor Grader - Lease (1)	37,000
<b>Annual Lease Payments:</b>	
2018 Caterpillar 140M3 Motor Grader (MG-6013)	40,000
2018 Caterpillar 140M3 Motor Grader (MG-6014)	38,200
2018 Caterpillar 140M3 Motor Grader (MG-6015)	36,600
2018 Caterpillar 430F2 Backhoe Loader (LD-7000)	20,000
2019 John Deere 664K 4WD Loader (LD-7001)	50,500
<b>Miscellaneous Equipment:</b>	
Fabrication Shop Upgrade (Welders, Curtains, Welding Leads, etc.)	25,000
<b>Total Cost</b>	<b>\$ 665,300</b>

## STAFFING

Personnel Budget	Adopted FTEs			
	2017	2018	2019	2020
Shop Supervisor	1	1	1	1
Lead Mechanic	1	1	1	1
Mechanic/Welder	1	1	1	-
Mechanic	-	2	2	2
Parts and Service Specialist	1	1	1	1
Mechanic Aid	-	-	1	2
<b>Total FTEs</b>	<b>4</b>	<b>6</b>	<b>7</b>	<b>7</b>

## FUND BUDGET

## 500 – MOTOR VEHICLE

Object Code	Description	2017 Actual	2018 Actual	2019 Budget	2020 Budget
RESOURCE ACCOUNTS					
34420000	SALES OF RD MATERIALS	2,690.93	-	2,500.00	2,500.00
34430000	REPAIR SERVICES	-	14,078.89	10,000.00	10,000.00
34440000	SALES OF PARTS	-	-	500.00	500.00
34810000	INTERFUND GENERAL SERVICES	-	-	1,000.00	2,500.00
34821340	SALES OF ROCK AND GRAVEL	226,039.65	31,119.40	10,000.00	10,000.00
34822340	SALES OF SAND	28,749.02	7,208.10	20,000.00	20,000.00
34823340	SALES OF TRAFFIC POSTS & SIGNS	5,827.64	21,021.02	12,000.00	10,000.00
34824340	SALES OF CRACKSEAL, COLD & HOT	20,391.94	3,807.86	25,000.00	6,000.00
34825340	SALES OF GUARDRAIL, POSTS, LUM	768.04	1,349.47	1,000.00	1,500.00
34826340	SALES OF ANTI-ICER/DE-ICER	23,850.84	8,776.24	15,000.00	15,000.00
34827340	SALES OF CULVERT, PIPE, DRAINAG	4,613.31	2,182.76	1,000.00	250.00
34828340	SALES OF STRIPING, PAINT & BEA	-	-	500.00	250.00
34830000	INTERFUND REPAIR SERVICES	52,474.98	61,608.81	55,000.00	40,000.00
34840000	INTERFUND SALES OF PARTS	75,486.44	62,514.27	50,000.00	45,000.00
34850010	UNLEADED FUEL SALES	110,736.81	131,082.21	110,000.00	5,000.00
34850020	DIESEL FUEL SALES	4,314.31	2,637.73	5,000.00	5,000.00
34850030	PROPANE SALES	818.63	2,010.02	1,000.00	1,000.00
34850040	DIESEL EXHAUST FLUID	26.75	-	500.00	250.00
36111000	INVESTMENT INTEREST	2,408.73	1,249.57	500.00	1,300.00
36210000	EQUIP VEHICLE RENT SHORT TERM	1,508,549.18	1,542,220.31	1,400,000.00	1,400,000.00
36220000	EQUIP VEHICLE LEASE LONG TERM	139,675.09	134,446.68	140,000.00	150,000.00
36990010	SALE OF SCRAP AND JUNK	2,380.98	877.10	2,000.00	2,000.00
36991000	MISC-OTHER REVENUES	9,566.22	71.32	1,000.00	1,000.00
37300000	GAIN/LOSSES ON CAPITAL ASSETS	13,642.54	-	-	-
<b>OPERATING REVENUE TOTAL</b>		<b>2,233,012.03</b>	<b>2,028,261.76</b>	<b>1,863,500.00</b>	<b>1,729,050.00</b>
38110150	I/F LOANS RCVD-COUNTY ROAD	-	500,000.00	-	-
<b>NON REVENUE TOTAL</b>		<b>-</b>	<b>500,000.00</b>	<b>-</b>	<b>-</b>
39510000	PROCEEDS SALES OF CAP ASSETS	-	(2,132.66)	200,000.00	180,000.00
39520000	COMP/LOSS OF FIXED ASSET	-	2,403.15	-	-
<b>OTHER FINANCING SOURCES TOTAL</b>		<b>-</b>	<b>270.49</b>	<b>200,000.00</b>	<b>180,000.00</b>
30820000	BEG FND BAL NON SPND-INVENTORY	-	-	170,000.00	170,000.00
30850000	BEG FUND BALANCE-ASSIGNED	-	-	50,000.00	70,000.00
<b>BEGINNING FUND BALANCE TOTAL</b>		<b>-</b>	<b>-</b>	<b>220,000.00</b>	<b>240,000.00</b>
<b>RESOURCE ACCOUNTS TOTAL</b>		<b>2,233,012.03</b>	<b>2,528,532.25</b>	<b>2,283,500.00</b>	<b>2,149,050.00</b>
EXPENDITURES AND USES					
1000	SALARIES AND WAGES	261,821.91	301,789.18	-	-
1100	OVERTIME	15,421.53	4,756.99	-	-
2003	PENSION EXPENSE	(23,892.00)	2,901.00	-	-

500 – FRANKLIN COUNTY MOTOR VEHICLE FUND

Object Code	Description	2017 Actual	2018 Actual	2019 Budget	2020 Budget
2004	COMPENSATED ABSENCES ADJUST-MEN	3,973.28	(8,409.97)	-	-
2010	SOCIAL SECURITY	20,249.26	23,165.43	-	-
2020	MEDICAL & DENTAL	78,270.36	79,389.70	-	-
2030	RETIREMENT	33,027.48	38,160.80	-	-
2040	INDUSTRIAL INSURANCE	13,235.77	20,388.07	-	-
	<b>PERSONNEL SERVICES TOTAL</b>	<b>402,107.59</b>	<b>462,141.20</b>	-	-
4900	MISCELLANEOUS	-	3,040.32	-	-
	<b>OTHER THAN PERSONNEL SERVICES TOTAL</b>	-	<b>3,040.32</b>	-	-
6900	DEPRECIATION	319,253.45	423,087.19	-	-
	<b>NON OPERATING EXPENDITURES TO-TAL</b>	<b>319,253.45</b>	<b>423,087.19</b>	-	-
5880	PRIOR PERIOD(S) ADJUSTMENTS	(657.42)	-	-	-
	<b>NON EXPENDITURES TOTAL</b>	<b>(657.42)</b>	-	-	-
5802	NONSPENDABLE FUND BALANCE	-	-	154,000.00	174,000.00
5805	ASSIGNED FUND BALANCE	-	-	144,781.00	100,000.00
	<b>CONTINGENCY AND END FUND BAL TOTAL</b>	-	-	<b>298,781.00</b>	<b>274,000.00</b>
	<b>EXPENDITURES AND USES TOTAL</b>	<b>720,703.62</b>	<b>888,268.71</b>	<b>298,781.00</b>	<b>274,000.00</b>
PUBLIC WORKS EXPENDITURES					
51770000	UNEMPLOYMENT	-	-	5,000.00	5,000.00
51970000	JOBING & CONTRACT WORK	1,895.30	-	-	-
54820000	ROAD MATERIALS	307,865.27	93,919.65	82,500.00	61,500.00
54830000	MECHANICAL SHOPS	100,368.29	85,371.98	80,000.00	80,000.00
54840000	PARTS STORES	236,044.73	178,448.32	175,000.00	187,550.00
54850000	FUEL DEPOTS	368,022.97	456,703.14	372,000.00	372,000.00
54860000	EQUIPMENT RENTAL SERVICES	251,043.15	292,185.08	726,500.00	755,500.00
	<b>OTHER THAN PERSONNEL SERVICES TOTAL</b>	<b>1,265,239.71</b>	<b>1,106,628.17</b>	<b>1,441,000.00</b>	<b>1,461,550.00</b>
59448000	CAPITAL EXP-PW CENTRZ SERVICE	-	-	114,094.00	148,200.00
	<b>CAPITAL OUTLAY TOTAL</b>	-	-	<b>114,094.00</b>	<b>148,200.00</b>
59248150	INTR & OTH DEBT-PW CENT SV -CR	297.78	223.47	5,625.00	3,075.00
	<b>NON OPERATING EXPENDITURES TO-TAL</b>	<b>297.78</b>	<b>223.47</b>	<b>5,625.00</b>	<b>3,075.00</b>
58120150	INTERFUND LOAN PAYMENT-CR	61,925.60	-	424,000.00	262,225.00
	<b>NON EXPENDITURES TOTAL</b>	<b>61,925.60</b>	-	<b>424,000.00</b>	<b>262,225.00</b>
	<b>PUBLIC WORKS EXPENDITURES TOTAL</b>	<b>1,327,463.09</b>	<b>1,106,851.64</b>	<b>1,984,719.00</b>	<b>1,875,050.00</b>



## 502 – FRANKLIN COUNTY UNEMPLOYMENT FUND

The Franklin County Unemployment Fund supports unemployment costs for all non-Public Works departments. For 2020, all Current Expense (General Fund) departments are billed \$300 per FTE employee to be deposited into the Unemployment Fund. Additionally, The HAPO Center reimburses the fund quarterly for actual unemployment benefits paid out on its behalf.

### FUND BUDGET

#### 502 – FR CO UNEMPLOYMENT

Object Code	Description	2017 Actual	2018 Actual	2019 Budget	2020 Budget
RESOURCE ACCOUNTS					
34197000	I F TRUST CONTRIBUTIONS	64,655.00	65,435.00	30,000.00	60,000.00
	<b>OPERATING REVENUE TOTAL</b>	<b>64,655.00</b>	<b>65,435.00</b>	<b>30,000.00</b>	<b>60,000.00</b>
30890000	BEGINNING FUND BALANCE UN-ASSIG	-	-	70,000.00	30,000.00
	<b>BEGINNING FUND BALANCE TOTAL</b>	<b>-</b>	<b>-</b>	<b>70,000.00</b>	<b>30,000.00</b>
	<b>RESOURCE ACCOUNTS TOTAL</b>	<b>64,655.00</b>	<b>65,435.00</b>	<b>100,000.00</b>	<b>90,000.00</b>
EXPENDITURES AND USES					
2050	UNEMPLOYMENT	39,872.98	60,872.38	100,000.00	90,000.00
	<b>PERSONNEL SERVICES TOTAL</b>	<b>39,872.98</b>	<b>60,872.38</b>	<b>100,000.00</b>	<b>90,000.00</b>
	<b>EXPENDITURES AND USES TOTAL</b>	<b>39,872.98</b>	<b>60,872.38</b>	<b>100,000.00</b>	<b>90,000.00</b>



# APPENDIX

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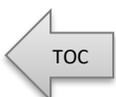
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# POSITION CLASSIFICATIONS

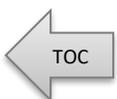
## NON-BARGAINING POSITIONS

2020 COLA authorized at 2% (Resolutions 2019-396, 2020-001, 2020-002)

Position Title	Grade	Hrs/Week	Salary Range
District Court Judge	-	40	181,846 - 190,120
Prosecuting Attorney	-	40	163,952 - 171,428
County Administrator	-	40	141,357
Sheriff	-	40	124,865
Commander/Undersheriff	-	40	113,513
Captain	-	40	108,108
County Commissioners	-	40	94,325
County Assessor, Auditor, Clerk, Coroner, Treasurer	-	40	94,390
Public Works Director	22	40	95,597 - 128,170
Chief Deputy Prosecuting Attorney	22	40	95,597 - 128,170
Assistant Public Works Director/County Engineer	22	40	95,597 - 128,170
Human Resources Director	21	40	86,902 - 116,501
Senior Deputy Prosecuting Attorney	21	40	86,902 - 116,501
General Manager	21	40	86,902 - 116,501
Information Services Director	21	40	86,902 - 116,501
Planning & Building Director	21	40	86,902 - 116,501
Professional Land Surveyor	20	40	78,998 - 105,893
Deputy Prosecutor II	20	40	78,998 - 105,893
Director of Finance	20	40	78,998 - 105,893
Director of Audit Services	20	40	78,998 - 105,893
Information Services Assistant Director	20	40	78,998 - 105,893
Building Official	19	40	71,802 - 96,262
Facilities Director	19	40	71,802 - 96,262
Communications Engineer	19	40	71,802 - 96,262
Administrative Accountant	19	40	71,802 - 96,262
Chief Deputy Treasurer	19	40	71,802 - 96,262
Accounting Supervisor	19	40	71,802 - 96,262
Finance Manager	19	40	71,802 - 96,262
Senior Planner	19	40	71,802 - 96,262
District Court Administrator/Probation Director	19	40	71,802 - 96,262
PA Office Administrator/Child Support Director	19	40	71,802 - 96,262
Chief Appraiser	19	37.5	67,314 - 90,246



Position Title	Grade	Hrs/Week	Salary Range
Shop Supervisor	18	40	65,270 - 87,506
Systems Analyst	18	40	65,270 - 87,506
Chief Deputy Clerk	18	40	65,270 - 87,506
Event Manager	18	40	65,270 - 87,506
Operations Manager	18	40	65,270 - 87,506
Sales/Box Office Manager	18	40	65,270 - 87,506
Chief Deputy Assessor	18	37.5	65,270 - 87,506
Deputy Prosecutor I	17	40	59,322 - 79,539
Human Resources Generalist	17	40	59,322 - 79,539
Administrative Assistant (PW)	17	40	59,322 - 79,539
Chief Deputy Coroner	17	40	59,322 - 79,539
Network Analyst II	17	40	59,322 - 79,539
GIS Manager	17	40	59,322 - 79,539
Road Supervisor	17	40	59,322 - 79,539
Probation Officer	17	37.5	55,614 - 74,568
Elections Administrator	16	40	53,914 - 72,301
Administrative Assistant (Auditor)	16	40	53,914 - 72,301
Solid Waste Educator/Coordinator	16	40	53,914 - 72,301
Financial Systems Analyst (8 hour)	16	40	53,914 - 72,301
Financial Specialist	16	40	53,914 - 72,301
County Administration Admin Assistant	16	37.5	50,544 - 67,782
Building Inspector II	16	37.5	50,544 - 67,782
Financial Systems Analyst	16	37.5	50,544 - 67,782
Clerk's Financial Manager	15	40	49,005 - 65,707
Administrative Assistant (P&B)	15	40	49,005 - 65,707
Accounting Specialist	15	40	49,005 - 65,707
Clerk of the Board	15	37.5	45,942 - 61,601
District Court Administrative Assistant	15	37.5	45,942 - 61,601
Probation Officer/Work Crew Supervisor	15	37.5	45,942 - 61,601
Building Inspector I	15	37.5	45,942 - 61,601
Investigator	14	40	44,533 - 59,717
Human Resources Specialist	14	40	44,533 - 59,717
Facilities and Grounds Coordinator	14	37.5	41,750 - 55,985
Confidential Admin Support Specialist	14	37.5	41,750 - 55,985
County Admin Office Assistant	14	37.5	41,750 - 55,985
Confidential Secretary	14	37.5	41,750 - 55,985
Legal Process Supervisor	14	37.5	41,750 - 55,985



Position Title	Grade	Hrs/Week	Salary Range
Office Manager (HAPO)	13	40	40,477 - 54,288
Facilities Lead (HAPO)	13	40	40,477 - 54,288
Sales & Marketing Assist/Box Office Lead	13	40	40,477 - 54,288
Corrections Maintenance Technician	13	37.5	37,947 - 50,895
Office Assistant	13	37.5	37,947 - 50,895
Facilities Maintenance Technician	13	37.5	37,947 - 50,895
RV Park Caretaker	12	40	36,795 - 49,338
Administrative Secretary	11	40	33,446 - 44,845
Office Assistant (8 hour)	11	40	33,446 - 44,845
Facilities (HAPO)	11	40	33,446 - 44,845
PT Secretary	11	37.5	31,356 - 42,042
PT Records Clerk LPA I	11	37.5	31,356 - 42,042
Temporary Maintenance Tech (Flagger)	10	HOURLY	14.61 - 19.60
Seasonal Groundskeeper	10	HOURLY	14.61 - 19.60
Commissary/Visitation Clerk	9	HOURLY	13.94 - 17.81

**COLLECTIVE BARGAINING UNITS**

**Appraisers (Local 2658-F)**

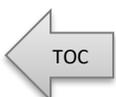
2020 COLA negotiated at 2%

Position Title	Grade	Hrs/Week	Salary Range
Real Property Appraiser II	16	37.5	50,544 - 67,782
Real Property Appraiser I	14	37.5	41,750 - 55,985

**Correctional Officers' Association (FOP Tri-City Lodge #7)**

2020 COLA negotiated at 3%

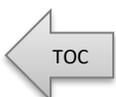
Position Title	Grade	Hrs/Week	Salary
Corrections Deputy	1	40	45,750
Corrections Deputy	2	40	48,042
Corrections Deputy	3	40	50,448
Corrections Deputy	4	40	52,974
Corrections Deputy	5	40	55,632
Corrections Deputy	6	40	58,416
Corporal	-	40	63,096
Sergeant	-	40	69,408



**Courthouse/PW Engineers (Local 874-CH)**

2020 COLA negotiated at 2%

Position Title	Grade	Hrs/Week	Salary Range
Associate Engineer	18	40	65,270 - 87,506
Engineer Tech III	16	40	53,914 - 72,301
GIS Tech/Cartographer	16	37.5	50,544 - 67,782
Accounting/Investment Specialist	16	37.5	50,544 - 67,782
Engineer Tech II	15	40	49,005 - 65,707
Jury Manager/Juvenile Supervisor	15	37.5	45,942 - 61,601
Systems Administrator	15	37.5	45,942 - 61,601
Engineer Tech I	14	40	44,533 - 59,717
Accounting Assistant III/Accountant III	14	37.5	41,750 - 55,985
Bilingual Program Coordinator	14	37.5	41,750 - 55,985
Clerk's Collections Officer	14	37.5	41,750 - 55,985
Distraint Deputy	14	37.5	41,750 - 55,985
IS Coordinator	14	37.5	41,750 - 55,985
Legal Secretary IV	14	37.5	41,750 - 55,985
Office Manager (WSU Extension)	14	37.5	41,750 - 55,985
Personal Property Auditor	14	37.5	41,750 - 55,985
Sales and Permit Specialist	14	37.5	41,750 - 55,985
Segregation/Foreclosure Deputy	14	37.5	41,750 - 55,985
Accounting Assistant II/Accountant II	13	37.5	37,947 - 50,895
Crime Victim Witness Coordinator	13	37.5	37,947 - 50,895
Criminal Clerk II	13	37.5	37,947 - 50,895
Deputy Clerk, LPA II	13	37.5	37,947 - 50,895
Deputy Clerk, LPA II - Collections	13	37.5	37,947 - 50,895
Elections Assistant	13	37.5	37,947 - 50,895
Legal Secretary III	13	37.5	37,947 - 50,895
Licensing Lead	13	37.5	37,947 - 50,895
Probation Compliance Clerk	13	37.5	37,947 - 50,895
Engineering Aid	12	40	36,795 - 49,338
Customer Service Specialist II	12	37.5	34,496 - 46,254
Deputy Treasurer	12	37.5	34,496 - 46,254
District Court Clerk	12	37.5	34,496 - 46,254
Office Assistant (Planning/Building)	12	37.5	34,496 - 46,254
Program Support Specialist	12	37.5	34,496 - 46,254
Customer Service Specialist I	11	37.5	31,356 - 42,042
Records Clerk, LPA I	11	37.5	31,356 - 42,042



**Public Works (Local 874)**

2020 COLA negotiated at 2%

Position Title	Grade	Hrs/Week	Salary Range
Lead Mechanic	15	40	49,005 - 65,707
Traffic Tech	15	40	49,005 - 65,707
Lead Tech - Connell	15	40	49,005 - 65,707
Lead Tech - Pasco	15	40	49,005 - 65,707
Equipment Operator II	14	40	44,533 - 59,717
Mechanic/Welder	14	40	44,533 - 59,717
Mechanic	14	40	44,533 - 59,717
Parts and Service Specialist	13	40	40,477 - 54,288
Equipment Operator I	13	40	40,477 - 54,288
Mechanic Aid	12	40	36,795 - 49,338

**Sheriff's Patrol Deputies Guild (FOP Tri-City Lodge #7)**

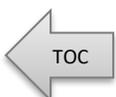
2020 COLA negotiated at 3%

Position Title	Grade	Hrs/Week	Salary
Sheriff's Deputy	1st Year	40	55,620
Sheriff's Deputy	2nd Year	40	58,410
Sheriff's Deputy	3rd Year	40	61,920
Sheriff's Deputy	4th Year	40	65,640
Sheriff's Deputy	5th Year	40	69,912
Sheriff's Deputy	6th Year	40	74,634
Sheriff's Deputy	7th Year	40	79,860
Sheriff's Deputy	8th Year	40	85,452
Sergeant	-	40	98,280

**Sheriff's Support Specialists (Local 12-369)**

2020 COLA negotiated at 2%

Position Title	Grade	Hrs/Week	Salary Range
Sheriff's Support Specialist	13	40	40,477 - 54,288



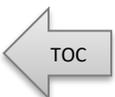
## SALARY SCHEDULES

EFFECTIVE 1/1/2020

### 40 HOUR PER WEEK SALARY SCHEDULE

GRADE	STEP						
	1	2	3	4	5	6	7
<b>23</b>	<b>105,164.80</b>	<b>110,427.20</b>	<b>115,939.20</b>	<b>121,784.00</b>	<b>127,878.40</b>	<b>134,264.00</b>	<b>141,003.20</b>
Bi-Weekly	4,044.80	4,247.20	4,459.20	4,684.00	4,918.40	5,164.00	5,423.20
Hourly	50.56	53.09	55.74	58.55	61.48	64.55	67.79
Overtime	75.84	79.64	83.61	87.83	92.22	96.83	101.69
<b>22</b>	<b>95,596.80</b>	<b>100,380.80</b>	<b>105,393.60</b>	<b>110,697.60</b>	<b>116,230.40</b>	<b>122,054.40</b>	<b>128,169.60</b>
Bi-Weekly	3,676.80	3,860.80	4,053.60	4,257.60	4,470.40	4,694.40	4,929.60
Hourly	45.96	48.26	50.67	53.22	55.88	58.68	61.62
Overtime	68.94	72.39	76.01	79.83	83.82	88.02	92.43
<b>21</b>	<b>86,902.40</b>	<b>91,249.60</b>	<b>95,804.80</b>	<b>100,630.40</b>	<b>105,664.00</b>	<b>110,947.20</b>	<b>116,500.80</b>
Bi-Weekly	3,342.40	3,509.60	3,684.80	3,870.40	4,064.00	4,267.20	4,480.80
Hourly	41.78	43.87	46.06	48.38	50.80	53.34	56.01
Overtime	62.67	65.81	69.09	72.57	76.20	80.01	84.02
<b>20</b>	<b>78,998.40</b>	<b>82,950.40</b>	<b>87,089.60</b>	<b>91,478.40</b>	<b>96,054.40</b>	<b>100,859.20</b>	<b>105,892.80</b>
Bi-Weekly	3,038.40	3,190.40	3,349.60	3,518.40	3,694.40	3,879.20	4,072.80
Hourly	37.98	39.88	41.87	43.98	46.18	48.49	50.91
Overtime	56.97	59.82	62.81	65.97	69.27	72.74	76.37
<b>19</b>	<b>71,801.60</b>	<b>75,400.00</b>	<b>79,164.80</b>	<b>83,158.40</b>	<b>87,318.40</b>	<b>91,686.40</b>	<b>96,262.40</b>
Bi-Weekly	2,761.60	2,900.00	3,044.80	3,198.40	3,358.40	3,526.40	3,702.40
Hourly	34.52	36.25	38.06	39.98	41.98	44.08	46.28
Overtime	51.78	54.38	57.09	59.97	62.97	66.12	69.42
<b>18</b>	<b>65,270.40</b>	<b>68,536.00</b>	<b>71,968.00</b>	<b>75,587.20</b>	<b>79,372.80</b>	<b>83,345.60</b>	<b>87,505.60</b>
Bi-Weekly	2,510.40	2,636.00	2,768.00	2,907.20	3,052.80	3,205.60	3,365.60
Hourly	31.38	32.95	34.60	36.34	38.16	40.07	42.07
Overtime	47.07	49.43	51.90	54.51	57.24	60.11	63.11
<b>17</b>	<b>59,321.60</b>	<b>62,296.00</b>	<b>65,416.00</b>	<b>68,702.40</b>	<b>72,134.40</b>	<b>75,732.80</b>	<b>79,539.20</b>
Bi-Weekly	2,281.60	2,396.00	2,516.00	2,642.40	2,774.40	2,912.80	3,059.20
Hourly	28.52	29.95	31.45	33.03	34.68	36.41	38.24
Overtime	42.78	44.93	47.18	49.55	52.02	54.62	57.36

Continued on next page.



**40 HOUR PER WEEK SALARY SCHEDULE  
(CONTINUED)**

GRADE	STEP						
	1	2	3	4	5	6	7
<b>16</b>	<b>53,913.60</b>	<b>56,617.60</b>	<b>59,467.20</b>	<b>62,441.60</b>	<b>65,561.60</b>	<b>68,848.00</b>	<b>72,300.80</b>
Bi-Weekly	2,073.60	2,177.60	2,287.20	2,401.60	2,521.60	2,648.00	2,780.80
Hourly	25.92	27.22	28.59	30.02	31.52	33.10	34.76
Overtime	38.88	40.83	42.89	45.03	47.28	49.65	52.14
<b>15</b>	<b>49,004.80</b>	<b>51,459.20</b>	<b>54,059.20</b>	<b>56,763.20</b>	<b>59,592.00</b>	<b>62,566.40</b>	<b>65,707.20</b>
Bi-Weekly	1,884.80	1,979.20	2,079.20	2,183.20	2,292.00	2,406.40	2,527.20
Hourly	23.56	24.74	25.99	27.29	28.65	30.08	31.59
Overtime	35.34	37.11	38.99	40.94	42.98	45.12	47.39
<b>14</b>	<b>44,532.80</b>	<b>46,758.40</b>	<b>49,129.60</b>	<b>51,584.00</b>	<b>54,163.20</b>	<b>56,867.20</b>	<b>59,716.80</b>
Bi-Weekly	1,712.80	1,798.40	1,889.60	1,984.00	2,083.20	2,187.20	2,296.80
Hourly	21.41	22.48	23.62	24.80	26.04	27.34	28.71
Overtime	32.12	33.72	35.43	37.20	39.06	41.01	43.07
<b>13</b>	<b>40,476.80</b>	<b>42,494.40</b>	<b>44,657.60</b>	<b>46,883.20</b>	<b>49,233.60</b>	<b>51,688.00</b>	<b>54,288.00</b>
Bi-Weekly	1,556.80	1,634.40	1,717.60	1,803.20	1,893.60	1,988.00	2,088.00
Hourly	19.46	20.43	21.47	22.54	23.67	24.85	26.10
Overtime	29.19	30.65	32.21	33.81	35.51	37.28	39.15
<b>12</b>	<b>36,795.20</b>	<b>38,625.60</b>	<b>40,580.80</b>	<b>42,619.20</b>	<b>44,740.80</b>	<b>46,987.20</b>	<b>49,337.60</b>
Bi-Weekly	1,415.20	1,485.60	1,560.80	1,639.20	1,720.80	1,807.20	1,897.60
Hourly	17.69	18.57	19.51	20.49	21.51	22.59	23.72
Overtime	26.54	27.86	29.27	30.74	32.27	33.89	35.58
<b>11</b>	<b>33,446.40</b>	<b>35,110.40</b>	<b>36,878.40</b>	<b>38,729.60</b>	<b>40,664.00</b>	<b>42,702.40</b>	<b>44,844.80</b>
Bi-Weekly	1,286.40	1,350.40	1,418.40	1,489.60	1,564.00	1,642.40	1,724.80
Hourly	16.08	16.88	17.73	18.62	19.55	20.53	21.56
Overtime	24.12	25.32	26.60	27.93	29.33	30.80	32.34
<b>10</b>	<b>30,388.80</b>	<b>31,907.20</b>	<b>33,508.80</b>	<b>35,193.60</b>	<b>36,961.60</b>	<b>38,812.80</b>	<b>40,768.00</b>
Bi-Weekly	1,168.80	1,227.20	1,288.80	1,353.60	1,421.60	1,492.80	1,568.00
Hourly	14.61	15.34	16.11	16.92	17.77	18.66	19.60
Overtime	21.92	23.01	24.17	25.38	26.66	27.99	29.40
<b>9</b>		<b>28,995.20</b>	<b>30,451.20</b>	<b>31,990.40</b>	<b>33,592.00</b>	<b>35,276.80</b>	<b>37,044.80</b>
Bi-Weekly		1,115.20	1,171.20	1,230.40	1,292.00	1,356.80	1,424.80
Hourly		13.94	14.64	15.38	16.15	16.96	17.81
Overtime		20.91	21.96	23.07	24.23	25.44	26.72

## 37.5 HOUR PER WEEK SALARY SCHEDULE

GRADE	STEP						
	1	2	3	4	5	6	7
<b>23</b>	<b>98,592.00</b>	<b>103,525.50</b>	<b>108,693.00</b>	<b>114,172.50</b>	<b>119,886.00</b>	<b>125,872.50</b>	<b>132,190.50</b>
Bi-Weekly	3,792.00	3,981.75	4,180.50	4,391.25	4,611.00	4,841.25	5,084.25
Hourly	50.56	53.09	55.74	58.55	61.48	64.55	67.79
Overtime	75.84	79.64	83.61	87.83	92.22	96.83	101.69
<b>22</b>	<b>89,622.00</b>	<b>94,107.00</b>	<b>98,806.50</b>	<b>103,779.00</b>	<b>108,966.00</b>	<b>114,426.00</b>	<b>120,159.00</b>
Bi-Weekly	3,447.00	3,619.50	3,800.25	3,991.50	4,191.00	4,401.00	4,621.50
Hourly	45.96	48.26	50.67	53.22	55.88	58.68	61.62
Overtime	68.94	72.39	76.01	79.83	83.82	88.02	92.43
<b>21</b>	<b>81,471.00</b>	<b>85,546.50</b>	<b>89,817.00</b>	<b>94,341.00</b>	<b>99,060.00</b>	<b>104,013.00</b>	<b>109,219.50</b>
Bi-Weekly	3,133.50	3,290.25	3,454.50	3,628.50	3,810.00	4,000.50	4,200.75
Hourly	41.78	43.87	46.06	48.38	50.80	53.34	56.01
Overtime	62.67	65.81	69.09	72.57	76.20	80.01	84.02
<b>20</b>	<b>74,061.00</b>	<b>77,766.00</b>	<b>81,646.50</b>	<b>85,761.00</b>	<b>90,051.00</b>	<b>94,555.50</b>	<b>99,274.50</b>
Bi-Weekly	2,848.50	2,991.00	3,140.25	3,298.50	3,463.50	3,636.75	3,818.25
Hourly	37.98	39.88	41.87	43.98	46.18	48.49	50.91
Overtime	56.97	59.82	62.81	65.97	69.27	72.74	76.37
<b>19</b>	<b>67,314.00</b>	<b>70,687.50</b>	<b>74,217.00</b>	<b>77,961.00</b>	<b>81,861.00</b>	<b>85,956.00</b>	<b>90,246.00</b>
Bi-Weekly	2,589.00	2,718.75	2,854.50	2,998.50	3,148.50	3,306.00	3,471.00
Hourly	34.52	36.25	38.06	39.98	41.98	44.08	46.28
Overtime	51.78	54.38	57.09	59.97	62.97	66.12	69.42
<b>18</b>	<b>61,191.00</b>	<b>64,252.50</b>	<b>67,470.00</b>	<b>70,863.00</b>	<b>74,412.00</b>	<b>78,136.50</b>	<b>82,036.50</b>
Bi-Weekly	2,353.50	2,471.25	2,595.00	2,725.50	2,862.00	3,005.25	3,155.25
Hourly	31.38	32.95	34.60	36.34	38.16	40.07	42.07
Overtime	47.07	49.43	51.90	54.51	57.24	60.11	63.11
<b>17</b>	<b>55,614.00</b>	<b>58,402.50</b>	<b>61,327.50</b>	<b>64,408.50</b>	<b>67,626.00</b>	<b>70,999.50</b>	<b>74,568.00</b>
Bi-Weekly	2,139.00	2,246.25	2,358.75	2,477.25	2,601.00	2,730.75	2,868.00
Hourly	28.52	29.95	31.45	33.03	34.68	36.41	38.24
Overtime	42.78	44.93	47.18	49.55	52.02	54.62	57.36

Continued on next page.

**37.5 HOUR PER WEEK SALARY SCHEDULE  
(CONTINUED)**

GRADE	STEP						
	1	2	3	4	5	6	7
<b>16</b>	<b>50,544.00</b>	<b>53,079.00</b>	<b>55,750.50</b>	<b>58,539.00</b>	<b>61,464.00</b>	<b>64,545.00</b>	<b>67,782.00</b>
Bi-Weekly	1,944.00	2,041.50	2,144.25	2,251.50	2,364.00	2,482.50	2,607.00
Hourly	25.92	27.22	28.59	30.02	31.52	33.10	34.76
Overtime	38.88	40.83	42.89	45.03	47.28	49.65	52.14
<b>15</b>	<b>45,942.00</b>	<b>48,243.00</b>	<b>50,680.50</b>	<b>53,215.50</b>	<b>55,867.50</b>	<b>58,656.00</b>	<b>61,600.50</b>
Bi-Weekly	1,767.00	1,855.50	1,949.25	2,046.75	2,148.75	2,256.00	2,369.25
Hourly	23.56	24.74	25.99	27.29	28.65	30.08	31.59
Overtime	35.34	37.11	38.99	40.94	42.98	45.12	47.39
<b>14</b>	<b>41,749.50</b>	<b>43,836.00</b>	<b>46,059.00</b>	<b>48,360.00</b>	<b>50,778.00</b>	<b>53,313.00</b>	<b>55,984.50</b>
Bi-Weekly	1,605.75	1,686.00	1,771.50	1,860.00	1,953.00	2,050.50	2,153.25
Hourly	21.41	22.48	23.62	24.80	26.04	27.34	28.71
Overtime	32.12	33.72	35.43	37.20	39.06	41.01	43.07
<b>13</b>	<b>37,947.00</b>	<b>39,838.50</b>	<b>41,866.50</b>	<b>43,953.00</b>	<b>46,156.50</b>	<b>48,457.50</b>	<b>50,895.00</b>
Bi-Weekly	1,459.50	1,532.25	1,610.25	1,690.50	1,775.25	1,863.75	1,957.50
Hourly	19.46	20.43	21.47	22.54	23.67	24.85	26.10
Overtime	29.19	30.65	32.21	33.81	35.51	37.28	39.15
<b>12</b>	<b>34,495.50</b>	<b>36,211.50</b>	<b>38,044.50</b>	<b>39,955.50</b>	<b>41,944.50</b>	<b>44,050.50</b>	<b>46,254.00</b>
Bi-Weekly	1,326.75	1,392.75	1,463.25	1,536.75	1,613.25	1,694.25	1,779.00
Hourly	17.69	18.57	19.51	20.49	21.51	22.59	23.72
Overtime	26.54	27.86	29.27	30.74	32.27	33.89	35.58
<b>11</b>	<b>31,356.00</b>	<b>32,916.00</b>	<b>34,573.50</b>	<b>36,309.00</b>	<b>38,122.50</b>	<b>40,033.50</b>	<b>42,042.00</b>
Bi-Weekly	1,206.00	1,266.00	1,329.75	1,396.50	1,466.25	1,539.75	1,617.00
Hourly	16.08	16.88	17.73	18.62	19.55	20.53	21.56
Overtime	24.12	25.32	26.60	27.93	29.33	30.80	32.34
<b>10</b>	<b>28,489.50</b>	<b>29,913.00</b>	<b>31,414.50</b>	<b>32,994.00</b>	<b>34,651.50</b>	<b>36,387.00</b>	<b>38,220.00</b>
Bi-Weekly	1,095.75	1,150.50	1,208.25	1,269.00	1,332.75	1,399.50	1,470.00
Hourly	14.61	15.34	16.11	16.92	17.77	18.66	19.60
Overtime	21.92	23.01	24.17	25.38	26.66	27.99	29.40
<b>9</b>		<b>27,183.00</b>	<b>28,548.00</b>	<b>29,991.00</b>	<b>31,492.50</b>	<b>33,072.00</b>	<b>34,729.50</b>
Bi-Weekly		1,045.50	1,098.00	1,153.50	1,211.25	1,272.00	1,335.75
Hourly		13.94	14.64	15.38	16.15	16.96	17.81
Overtime		20.91	21.96	23.07	24.23	25.44	26.72

## FRANKLIN COUNTY EMPLOYEE PROFILE

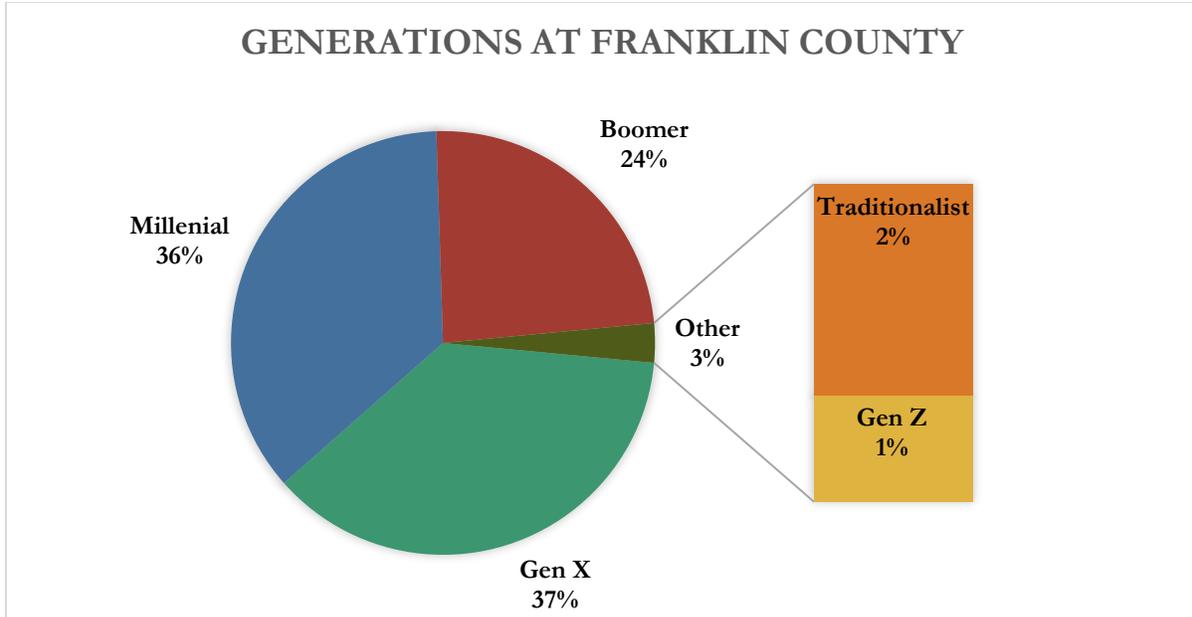
Franklin County employees have an average length of service with the county of over 9.5 years. Staff members are dedicated to serving the citizens of Franklin County. The nearly 278 FTE positions budgeted for 2020 provide various services at the courthouse and other county locations including:

- Passport Application Processing
- Marriage Licenses
- Recording of Documents
- Vehicle Licensing
- Property Assessment and Taxes
- Payment of Court Fees and Fines
- Divorce Filing
- Obtaining Permits
- Voter Registration
- Public Records Searches
- Public Defense Services
- Fingerprinting and Issuance of Concealed Pistol Licenses
- Local Law Enforcement Services
- Etc.

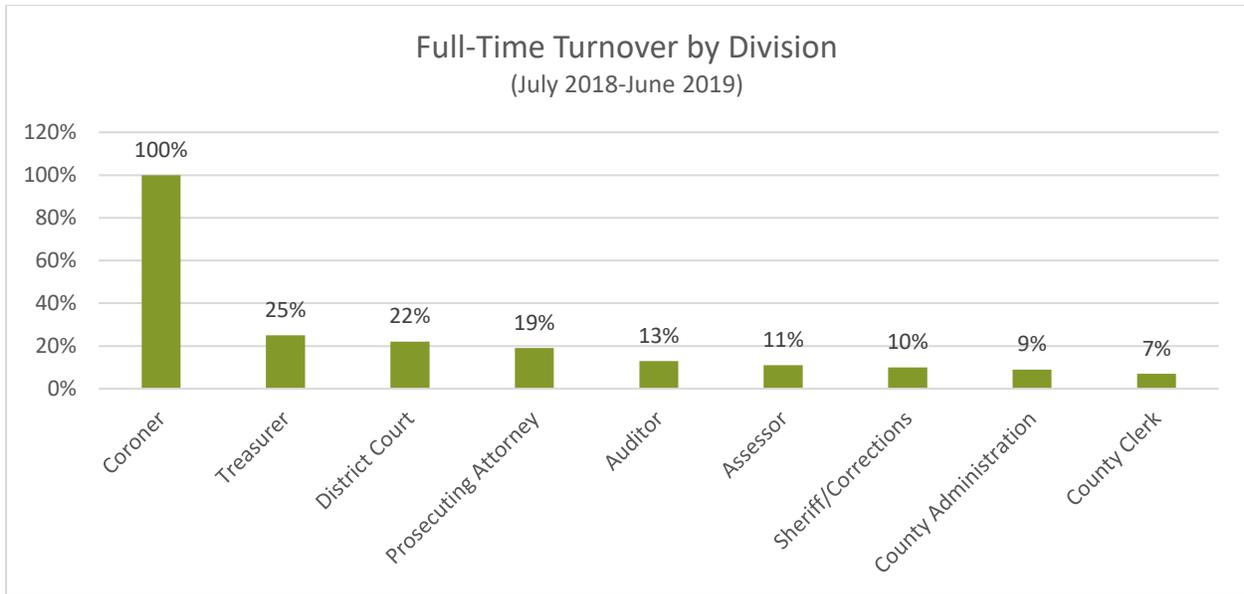
### FTE Count & Average Length of Service Per Department

Department	Adopted FTE Count			Employee Count*	Average Years of Service*
	2018	2019	2020		
<i>WSU Extension Agent</i>	1.8	1.93	1.93	2	6.50
<i>Assessor</i>	10	10	10	10	14.20
<i>Auditor</i>	18.75	18.75	18.75	20	8.00
<i>Planning and Building</i>	7.53	7.53	8.00	8	13.38
<i>Clerk</i>	16.5	16.5	16.5	16	5.63
<i>Public Defense</i>	1	1	1	1	4.00
<i>Facilities</i>	4.5	4.5	4.5	4	6.25
<i>Coroner</i>	3	3	2.5	3	1.00
<i>District Court</i>	6.5	6.5	6.5	7	18.00
<i>Probation Assessment</i>	2.5	2.5	2.5	3	9.33
<i>Information Services</i>	9.53	9.53	9.53	10	11.80
<i>Prosecuting Attorney</i>	22	22	22	21	11.62
<i>Child Support Enforcement</i>	6	6	6	5	16.60
<i>Sheriff</i>	29	29	30	29	11.17
<i>Corrections</i>	57	57	57	55	6.96
<i>Security</i>	1	1	1	1	16.00
<i>Treasurer</i>	9	9	9	9	6.11
<i>Commissioners</i>	7	7	7	7	5.86
<i>Human Resources</i>	4	4	3	3	3.67
<i>County Roads</i>	38	40	41	39	13.08
<i>Probation Work Crew</i>	1	1	1	1	5.00
<i>The HAPO Center</i>	14.875	15.875	11	10	8.80
<i>RV Facility</i>	1	1	1	1	4.00
<i>Motor Vehicle Shop</i>	6	7	7	6	4.60
<b>Total County-Wide</b>	<b>277.49</b>	<b>281.62</b>	<b>277.71</b>	<b>271</b>	<b>9.55</b>
<i>Vacancies*</i>				11	

\*as of 1/1/2020

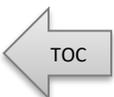


## HIRING AND TURNOVER



Reporting Period July 2018-June 2019	
County-wide Turnover Rate*	15%
Full-Time Employee Turnover*	11%
Employee Separations	47
Employees Hired	53
Average Days to Fill Vacancies	63

\*Excludes separations resulting from dispatch consolidation in August 2018.



## FRANKLIN COUNTY COMPREHENSIVE PLAN

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The Washington State Growth Management Act (GMA) requires state and local governments to manage the State's growth by identifying and protecting critical areas and natural resource lands, designating urban growth areas and preparing and implementing comprehensive plans. Primarily codified under Chapter 36.70A RCW, the GMA establishes goals that should be the basis of all comprehensive plans:

- Concentrated urban growth
- Sprawl reduction
- Regional transportation
- Affordable housing
- Economic development
- Property rights
- Permit processing
- Natural resource industries
- Open space and recreation
- Environmental protection
- Early and continuous public participation
- Public facilities and services
- Historic preservation
- Shoreline management

Franklin County opted into the GMA planning program in 1991, adopting the County's first comprehensive plan in 1995 via Resolution 95-071. The GMA requires that comprehensive plans be updated every eight years. Franklin County's last Growth Management Comprehensive Plan was adopted February 27, 2008 via Resolution 2008-088 and Resolution 2008-089, and subsequently amended via Resolutions 2012-310, 2012-311 and 2012-312. The County works closely with the cities in its jurisdiction in the development of its comprehensive plan.

Resolution 2017-324 initiated the 2018 periodic update to the County's comprehensive plan, which is ongoing at this time. Up-to-date information on the status of the project is available on the Franklin County website. The complete 2008 Comprehensive Plan, along with updates, comments and UGA applications from the cities within Franklin County, can also be found on the County's website. Citizens are invited to be involved in the update process by providing feedback and attending the Planning Commission workshops and hearings.

### PLAN HIGHLIGHTS

The Comprehensive Plan is a decision-making tool; a broad statement of community goals and policies that direct the orderly and coordinated physical development of the county. The plan anticipates change and provides specific guidance for land development, zone changes and the subdivision of land while maintaining the rural and agricultural character of the unincorporated county.

The Franklin County Comprehensive Plan, its text and maps, includes goals and policies that will provide guidance for public and private decision-makers. The plan provides the basis for the designation of land use, for infrastructure development, and for implementing community services. This plan is written for a planning period of twenty years with periodic updates and an annual review of capital projects.

The Plan is organized primarily into five sections. Section 2, Comprehensive Plan Elements, includes the elements of the plan. These elements are directed at enhancing the rural County's livability while meeting the concerns and interests expressed by the County's residents. The GMA requires the plan to include a future land use map. The Franklin County future land use map and the text of the plan geographically describe the location of rural and resource lands, the needed infrastructure, and the fiscal planning necessary to ensure future planning is realistic. Each of the plan elements is consistent with one another and the land use and transportation elements achieve concurrency.

### ***FRANKLIN COUNTY VISION STATEMENT***

Franklin County is a rural county based on agriculture with highly productive farmland, both irrigated and non-irrigated. An effective government, which controls taxes and, at the same time, provides continual upgrades to the County's roads and infrastructure that is in place. The County is characterized by its open spaces, quality development, and agriculturally related industries. Franklin County enjoys a diversity of population and is a good place to live with quality education in its schools, low crime rate, clean, fresh air, and friendly neighbors.

### ***GENERAL COUNTY GOALS***

Urban Growth: Encourage development in urban areas where adequate public facilities exist or can be provided in a cost efficient manner.

Avoid Sprawl: The inappropriate conversion of undeveloped land must be avoided. Urban development will be confined to appropriate areas within urban growth boundaries.

Property Rights: Private property rights will not be taken for public use without just compensation having been made. The property rights of land owners will be protected from arbitrary and discriminatory actions.

Natural Resource Industries: Maintain and enhance natural resource based industries, including productive agriculture (cultivation and grazing), fisheries and mineral industries. Encourage the improvement of productive agricultural lands and discourage incompatible uses.

The full report is available on the Franklin County website.

#### *Sources:*

*Franklin County Growth Management Comprehensive Plan, adopted February 27, 2008*

*MRSC.org*

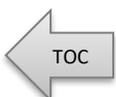
## TRANSPORTATION IMPROVEMENT PROGRAM

Each year, WSDOT requires submittal of a comprehensive transportation program for the ensuing six calendar years as part of the Statewide Transportation Improvement Program (STIP) for the allocation of Federal Highway Administration (FHWA) funding. Franklin County’s comprehensive TIP for 2020-2025 was prepared by the Public Works Department and adopted by the Board of County Commissioners with Resolution 2019-202.

The following table summarizes projects planned in the County’s TIP. The full report with complete project descriptions is available on the Franklin County Public Works website. Also contained within the TIP document is the 2018 Annual Bridge Condition Report submitted in June 2019 by the County Engineer.

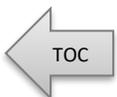
Year	Project	Length (Miles)	Cost Est. (Thousands)	Funding Source (In thousands)			
				WSDOT	RAP	County	Unfunded
	Smith Canyon Bridge #722-0.07	0.1	14			14	
	Safety - Flexible Guideposts - County-wide	-	160	158		2	
	Safety - Intersection Improvements - Countywide	-	295	292		3	
	Safety - Rumble Strips	4.5	125	124		1	
	Hailey Railroad/Highway Crossing	0.3	97	95		2	
2020	Pasco-Kahlotus Road Reconstruction and Overlay II	3.0	2,488	688	1,620	180	
	Coyan Bridge #200-9.93	0.1	1,114	891	223	-	
	Selph Landing Bridge #906-8.79	0.1	363	290	73	-	
	Basin City Alternative Transportation Route Imp. II	0.2	375	106		16	253
	Glade North Overlay III	4.1	3,175	65		10	3,100
2021	Glade North Road Pavement Rehabilitation I	1.6	1,000				1,000
	Taylor Flats All-Weather Improvement I	2.9	2,200				2,200
	Muse Drive Bridge #211-0.85	0.2	1,400				1,400
	Hollingsworth Bridge #460-6.25	0.1	740				740
	Ironwood Bridge #636-4.87	0.1	1,715				1,715
	Safety - Flashing LED Signs and Dynamic Signals	-	161				161
	Safety - Reflector Post for Stop Signs	-	117				117
	Safety - Guardrail/Curve Improvements at Blanton Road, R-170 and Columbia River Road	-	200				200
	Safety - Eltopia West Railroad Crossing	-	150				150

Continued on next page...



TRANSPORTATION IMPROVEMENT PROGRAM

Year	Project	Length (Miles)	Cost Est. (Thousands)	Funding Source (Thousands)			
				WSDOT	RAP	County	Unfunded
2022	R-170 Pavement Rehabilitation I	3.3	2,100				2,100
	Glade North Road All-Weather Improvement VIII	3.0	3,500				3,500
	Pasco-Kahlotus All-Weather Improvement III	2.5	1,500				1,500
	Hollingsworth/Wahlukue/Chestnut Intersection Study	-	50				50
	Scootney Road Drainage Improvement	-	200				200
	Miscellaneous Drainage Improvement Projects	-	75				75
	Dent Road Widening	1.0	575				575
	Countywide Illumination LED Retrofit	-	75				75
2023	R-170 Pavement Rehabilitation II	3.4	2,125				2,125
	Taylor Flats Bridge All-Weather Improvement II	2.1	2,100				2,100
	Bridge Approach Improvements	-	175				175
	Countywide Safety Improvements I	-	750				750
	N. Cherry Road Bridge #944-0.05	-	1,000				1,000
	Phend Road Bridge #680-1.24	-	500				500
2024	R-170 Pavement Rehabilitation III	1.7	1,100				1,100
	Glade North Road All-Weather Improvement IV	3.5	3,500				3,500
	Dent Road/Road 68/Clark Road Intersection Improvement	-	1,000				1,000
	Moon Road All-Weather Improvement	4.9	3,700				3,700
	Palouse Falls Road Hard Surfacing	2.3	1,500				1,500
	Paradise Road All-Weather Improvement	2.0	2,000				2,000
2025	Sagehill Road All-Weather Improvement	4.6	4,600				4,600
	Taylor Flats All-Weather Improvement III	2.0	2,000				2,000
	Sagemoor West All-Weather Improvement I	4.1	4,100				4,100
	Coyan All-Weather Improvement I	3.2	3,200				3,200
	Countywide Safety Improvements II	-	750				750
	Miscellaneous Local Road Improvements	-	500				500

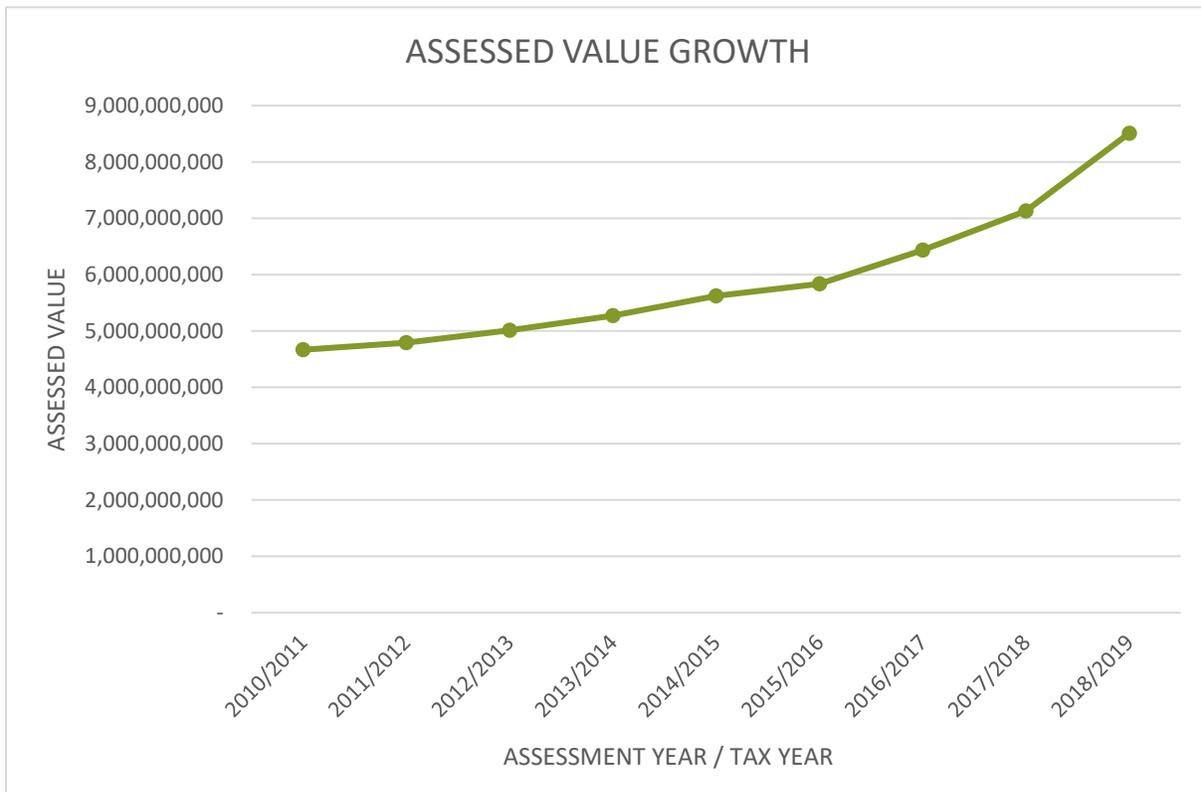


# FRANKLIN COUNTY PROPERTY TAX LEVY RATES

## HISTORICAL PROPERTY TAX COLLECTION

Washington State imposes a “budget-based” property tax structure meaning that the total dollar amount of property tax revenue the county wishes to generate is determined by the legislative body. Once the total dollar amount is established, the County Assessor calculates the levy rate.

Assessment Year / Tax Year	Assessed Value (Locally and Centrally Assessed)		Property Tax Collection	Average Levy Rate (per thousand dollars of assessed value)
	Real Property	Personal Property		
2010/2011	4,665,821,575	398,519,299	64,498,223	\$ 10.66
2011/2012	4,793,621,419	413,676,764	66,690,243	\$ 10.77
2012/2013	5,011,468,749	416,633,910	70,035,279	\$ 10.54
2013/2014	5,269,844,663	445,709,716	73,470,380	\$ 10.50
2014/2015	5,620,989,146	458,741,784	76,366,828	\$ 9.85
2015/2016	5,836,357,142	473,143,857	77,910,960	\$ 9.63
2016/2017	6,434,265,820	479,785,687	81,039,776	\$ 8.97
2017/2018	7,129,269,155	486,774,588	90,974,395	\$ 9.70
2018/2019	8,509,333,552	543,243,233	83,306,375	\$ 8.12



2020 GENERAL PROPERTY TAX LEVY



Ordinance / Resolution No. 2019-362  
RCW 84.55.120

WHEREAS, the COMMISSION of FRANKLIN COUNTY has met and considered  
(Governing body of the taxing district) CURRENT EXPENSE  
(Name of the taxing district)  
its budget for the calendar year 2020; and,

WHEREAS, the districts actual levy amount from the previous year was \$ 9,414,215.00; and,  
(Previous year's levy amount)

WHEREAS, the population of this district is  more than or  less than 10,000; and now, therefore,  
(Check one)

BE IT RESOLVED by the governing body of the taxing district that an increase in the regular property tax levy is hereby authorized for the levy to be collected in the 2020 tax year.  
(Year of collection)

The dollar amount of the increase over the actual levy amount from the previous year shall be \$ 166,695.00 which is a percentage increase of 1.77 % from the previous year. This increase is exclusive of  
(Percentage increase)

additional revenue resulting from new construction, improvements to property, newly constructed wind turbines, solar, biomass, and geothermal facilities, and any increase in the value of state assessed property, any annexations that have occurred and refunds made.

Adopted this 10th day of DECEMBER, 2019.

[Signature]  
[Signature]

If additional signatures are necessary, please attach additional page.

This form or its equivalent must be submitted to your county assessor prior to their calculation of the property tax levies. A certified budget/levy request, separate from this form is to be filed with the County Legislative Authority no later than November 30<sup>th</sup>. As required by RCW 84.52.020, that filing certifies the total amount to be levied by the regular property tax levy. The Department of Revenue provides the "Levy Certification" form (REV 64 0100) for this purpose. The form can be found at: <http://dor.wa.gov/docs/forms/PropTx/Forms/LevyCertf.doc>.

To ask about the availability of this publication in an alternate format, please call 1-800-647-7706. Teletype (TTY) users may use the Washington Relay Service by calling 711. For tax assistance, call (360) 534-1400.

REV 64 0101e (w) (12/9/14)



2020 ROAD DEPARTMENT PROPERTY TAX LEVY



Ordinance / Resolution No. 2019-363  
RCW 84.55.120

WHEREAS, the COMMISSION of FRANKLIN COUNTY ROAD DEPARTMENT has met and considered  
(Governing body of the taxing district) (Name of the taxing district)  
its budget for the calendar year 2020; and,

WHEREAS, the districts actual levy amount from the previous year was \$ 3,557,866.00; and,  
(Previous year's levy amount)

WHEREAS, the population of this district is  more than or  less than 10,000; and now, therefore,  
(Check one)

**BE IT RESOLVED** by the governing body of the taxing district that an increase in the regular property tax levy is hereby authorized for the levy to be collected in the 2020 tax year.  
(Year of collection)

The dollar amount of the increase over the actual levy amount from the previous year shall be \$ 35,578.00 which is a percentage increase of 1 % from the previous year. This increase is exclusive of  
(Percentage increase)

additional revenue resulting from new construction, improvements to property, newly constructed wind turbines, solar, biomass, and geothermal facilities, and any increase in the value of state assessed property, any annexations that have occurred and refunds made.

Adopted this 10<sup>TH</sup> day of DECEMBER 2019.

\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_ *[Signature]*  
**OPPOSITE**  
*[Signature]*

**If additional signatures are necessary, please attach additional page.**

This form or its equivalent must be submitted to your county assessor prior to their calculation of the property tax levies. A certified budget/levy request, separate from this form is to be filed with the County Legislative Authority no later than November 30<sup>th</sup>. As required by RCW 84.52.020, that filing certifies the total amount to be levied by the regular property tax levy. The Department of Revenue provides the "Levy Certification" form (REV 64 0100) for this purpose. The form can be found at: <http://dor.wa.gov/docs/forms/PropTx/Forms/LevyCertf.doc>.

To ask about the availability of this publication in an alternate format, please call 1-800-647-7706. Teletype (TTY) users may use the Washington Relay Service by calling 711. For tax assistance, call (360) 534-1400.

REV 64 0101e (w) (12/9/14)



## INDEPENDENT AUDITS

The Washington State Auditor’s Office performs accountability and financial & federal audits for Franklin County on an annual basis. These independent audits encourage accountability and transparency for the County while providing valuable information to management, the governing body and the public. In addition, fraud audits are conducted upon request. Since 2010, the State Auditor’s Office (SAO) has conducted 2 fraud investigations for Franklin County, one for the Public Works Department and one for the Superior Court Clerk’s Office. The full investigation reports are available on the SAO’s website.

### ACCOUNTABILITY AUDITS

An Accountability Audit evaluates the County’s records to determine whether the County has adhered to applicable laws as well as its own policies and procedures. The purpose is to ensure that all public funds are accounted for and proper controls are in place to prevent misappropriation and misuse of resources.

### FINANCIAL AUDITS

A Financial Audit is performed to provide an independent evaluation of the County’s financial statements and whether the statements provide an accurate depiction of the government’s resources. All local governments are required to submit an annual financial report to the SAO within 150 days of the end of the fiscal year. If the government receives over \$2 million in annual revenues or spends more than \$750,000 in federal financial assistance, then an independent audit of the financial statements is required.

### FEDERAL SINGLE AUDITS

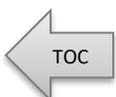
Federal Audits are required when a government spends over \$750,000 in federal awards in a year. The purpose of the audit is to determine whether the government has complied with applicable federal requirements regarding the use of federal funding. Franklin County’s Federal Audits are typically completed in conjunction with the Financial Audit.

### FINDINGS

When an independent auditor has significant concerns about a particular item during an audit, they issue a Finding. This report explains the problem and the potential impact to public resources. Franklin County has received 6 findings since 2010. Full reports are available on the SAO’s website.

Audit Period	Type of Audit(s) Performed		Findings Reported
2018	Financial & Federal		0
2017	Accountability	Financial & Federal	1
2016	Accountability	Financial & Federal	2
2016/17	Fraud		1
2015	Accountability	Financial & Federal	0

Source: Washington State Auditor’s Office



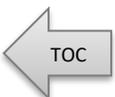
## GLOSSARY OF ACRONYMS/ABBREVIATIONS

<b>4-H</b>	Head, Heart, Hands, and Health (program set up by the U.S. Department of Agriculture to build skills in rural area youths)
<b>ADC</b>	Adult Drug Court
<b>AOC</b>	Administrative Office of the Courts
<b>ARS</b>	Agricultural Research Service
<b>BDI</b>	Basin Disposal, Incorporated
<b>B-F</b>	Benton-Franklin
<b>BFCoG</b>	Benton-Franklin Council of Governments
<b>Bi-PIN</b>	Bi-County Police Information Network
<b>BLM</b>	Bureau of Land Management
<b>CAPP</b>	County Arterial Preservation Program
<b>CBA</b>	Collective Bargaining Agreement
<b>CBC</b>	Columbia Basin College
<b>CDL</b>	Commercial Driver's License
<b>CE</b>	Current Expense
<b>CEO</b>	Chief Executive Officer
<b>CH</b>	Courthouse
<b>CHS</b>	Connell High School
<b>CIT</b>	Crisis Intervention Team
<b>CJ</b>	Criminal Justice
<b>CLCP</b>	Community Litter Cleanup Program
<b>CLJ</b>	Court of Limited Jurisdiction
<b>COLA</b>	Cost of Living Adjustment
<b>CPG</b>	Coordinated Prevention Grant
<b>CR</b>	County Roads
<b>CRID</b>	County Road Improvement District
<b>CVW</b>	Crime Victim/Witness
<b>D/S</b>	Debt Service
<b>DARE</b>	Drug Abuse Resistance Education
<b>DC</b>	District Court
<b>DEPT</b>	Department
<b>DNR</b>	Department of Natural Resources
<b>DOC</b>	Department of Corrections
<b>DOE</b>	Department of Ecology/Department of Energy
<b>DOJ</b>	Department of Justice
<b>DOT</b>	Department of Transportation
<b>DSHS</b>	Department of Social and Health Services
<b>DUI</b>	Driving Under the Influence
<b>E.G.</b>	Exempli Gratia (Latin for "For Example")

<b>E911</b>	Enhanced 911
<b>EFSP</b>	Emergency Food and Shelter Program
<b>ER&amp;R</b>	Equipment Rental & Revolving
<b>EST</b>	Estimate
<b>ETC</b>	Et Cetera (Latin for "And The Rest")
<b>FC</b>	Franklin County
<b>FHWA</b>	Federal Highway Administration
<b>FMLA</b>	Family Medical Leave Act
<b>FOP</b>	Fraternal Order of Police
<b>FRIS</b>	Flood Risk Information System
<b>FT</b>	Full-Time
<b>FTE</b>	Full Time Equivalent
<b>FTO</b>	Field Training Officer
<b>FY</b>	Fiscal Year
<b>GIS</b>	Geographical Information System
<b>GMA</b>	Growth Management Act
<b>GO</b>	General Obligation
<b>GWMA</b>	Ground Water Management Area
<b>HAPO</b>	HAPO Community Credit Union (Hanford Atomic Products Operations)
<b>HES</b>	Hazard Elimination Safety
<b>HHS</b>	U.S. Department of Health and Human Services
<b>HR</b>	Human Resources
<b>HVAC</b>	Heating, Ventilation and Air Conditioning
<b>HVE</b>	High-Visibility Enforcement
<b>I.E.</b>	Id Est (Latin for "In Other Words")
<b>I/F</b>	Interfund
<b>INV</b>	Inventory or Invoice
<b>IT</b>	Information Technology
<b>JC</b>	Justice Center
<b>JJAB</b>	Juvenile Justice Advisory Board
<b>JJC</b>	Juvenile Justice Center
<b>LEGO</b>	Leg Godt (Danish for "Play Well")
<b>LEOFF</b>	Law Enforcement Officer & Fire Fighter
<b>LEPC</b>	Local Emergency Planning Committee
<b>LFO</b>	Legal Financial Obligation
<b>LPA</b>	Legal Process Assistant
<b>LTGO</b>	Limited Tax General Obligation
<b>M&amp;O</b>	Maintenance and Operation
<b>M.Ed.</b>	Masters of Education
<b>METRO</b>	Metropolitan Controlled Substance Enforcement Group
<b>MISC</b>	Miscellaneous

<b>MSAG</b>	Master Street Address Guide
<b>NAP</b>	Natural Area Preserve
<b>NRAC</b>	National Resources Advisory Committee
<b>NRCA</b>	Natural Resources Conservation Area
<b>NSF</b>	Non-Sufficient Funds
<b>O&amp;M</b>	Operation and Maintenance
<b>OH</b>	Overhead
<b>OHV</b>	Off-Highway Vehicle
<b>ORV</b>	Off-Road Vehicle
<b>OTPS</b>	Other Than Personnel Services (i.e. Non-Salary)
<b>P/T</b>	Part-Time
<b>PCT</b>	Percent
<b>PD</b>	Police Department
<b>PFML</b>	Paid Family Medical Leave
<b>Ph.D.</b>	Doctor of Philosophy
<b>PILT</b>	Payment in Lieu of Taxes
<b>PROF</b>	Professional
<b>PSB</b>	Public Safety Building
<b>PSH</b>	Permanent Supportive Housing
<b>PTBA</b>	Public Transportation Benefit Areas
<b>PTO</b>	Paid Time Off / Police Training Officer
<b>PW</b>	Public Works
<b>PWRF</b>	Process Water Reuse Facility
<b>QTR</b>	Quarter
<b>RAP</b>	Rural Arterial Program
<b>RCW</b>	Revised Code of Washington
<b>REET</b>	Real Estate Excise Tax
<b>RES</b>	Resolution
<b>RFP</b>	Request For Proposals
<b>RSO</b>	Registered Sex Offender
<b>RV</b>	Recreational Vehicle
<b>SA</b>	Substance Abuse
<b>SAO</b>	State Auditor's Office
<b>SC</b>	Superior Court
<b>SCAAP</b>	State Criminal Alien Assistance Program
<b>SECOMM</b>	Southeast Communications Center
<b>SEPA</b>	State Environmental Policy Act
<b>SIU</b>	Special Investigations Unit
<b>SLR</b>	Single-Lens Reflex
<b>SM</b>	Small
<b>STEM</b>	Science, Technology, Engineering, Math

<b>STIP</b>	Statewide Transportation Improvement Program
<b>STP</b>	Surface Transportation Program
<b>SVC</b>	Service
<b>TIP</b>	Transportation Improvement Program
<b>TOC</b>	Table of Contents
<b>TRAC</b>	Trade, Recreation & Agricultural Center (Now HAPO Center)
<b>TREC</b>	Tri-City Rivershore Enhancement Committee
<b>TRIDEC</b>	Tri-City Development Council
<b>Tri-MATS PAC</b>	Tri-Cities Metropolitan Area Transportation Study Policy Advisory Committee
<b>U.S.</b>	United States
<b>UGA</b>	Urban Growth Area
<b>USDA</b>	United States Department of Agriculture
<b>UTGO</b>	Unlimited Tax General Obligation
<b>VHF</b>	Very High Frequency
<b>VOIP</b>	Voice Over Internet Protocol
<b>WA</b>	Washington
<b>WAC</b>	Washington Administrative Code
<b>WASPC</b>	Washington Association of Sheriffs & Police Chiefs
<b>WCRP</b>	Washington Counties Risk Pool
<b>WSAC</b>	Washington State Association of Counties
<b>WSDOT</b>	Washington State Department of Transportation
<b>WSP</b>	Washington State Patrol
<b>WSU</b>	Washington State University
<b>YA4-H!</b>	Youth Advocates for Health



## CONTACT INFORMATION

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For questions, please contact:

### **Franklin County Auditor's Office**

#### **Accounting Department**

1016 N 4<sup>th</sup> Avenue, Ste. A208

Pasco, WA 99301

Phone: (509) 545-3505

Email: [accounting@co.franklin.wa.us](mailto:accounting@co.franklin.wa.us)

Thomas Westerman

*Director of Finance*

Timothy Anderson

*Accounting Supervisor*

Maisey Stein

*Accountant III*

### **Franklin County Commissioner's Office**

1016 N 4<sup>th</sup> Avenue, Ste. A102/A103

Pasco, WA 99301

Phone: (509) 545-3535

Keith Johnson

*County Administrator*

Shirley Jones

*Assistant to the County Administrator*

Karin Milham

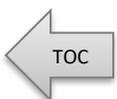
*Clerk of the Board*



## DEPARTMENT DIRECTORY

Department	Phone	Email
<b>Assessor</b>	(509) 545-3506	<a href="mailto:Assessor@co.franklin.wa.us">Assessor@co.franklin.wa.us</a>
<b>Auditor</b>	(509) 545-3502	<a href="mailto:Auditor@co.franklin.wa.us">Auditor@co.franklin.wa.us</a>
Accounting	(509) 545-3502	<a href="mailto:Accounting@co.franklin.wa.us">Accounting@co.franklin.wa.us</a>
Elections	(509) 545-3538	<a href="mailto:Elections@co.franklin.wa.us">Elections@co.franklin.wa.us</a>
Licensing	(509) 545-3534	<a href="mailto:DOL@co.franklin.wa.us">DOL@co.franklin.wa.us</a>
Recording	(509) 545-3536	<a href="mailto:RecordingMail@co.franklin.wa.us">RecordingMail@co.franklin.wa.us</a>
<b>Building Department</b>	(509) 545-3521	<a href="mailto:dbrown@co.franklin.wa.us">dbrown@co.franklin.wa.us</a>
<b>Coroner</b>	(509) 546-5885	<a href="mailto:cmcgary@co.franklin.wa.us">cmcgary@co.franklin.wa.us</a>
<b>County Clerk</b>	(509) 545-3525	<a href="mailto:Michael.Killian@co.franklin.wa.us">Michael.Killian@co.franklin.wa.us</a>
Civil Clerk		<a href="mailto:CivilClerk@co.franklin.wa.us">CivilClerk@co.franklin.wa.us</a>
Domestic Clerk		<a href="mailto:DomesticClerk@co.franklin.wa.us">DomesticClerk@co.franklin.wa.us</a>
Criminal Clerk		<a href="mailto:CriminalClerk@co.franklin.wa.us">CriminalClerk@co.franklin.wa.us</a>
Jury Clerk	(509) 546-5805	<a href="mailto:Jury@co.franklin.wa.us">Jury@co.franklin.wa.us</a>
<b>County Commissioners</b>	(509) 545-3535	
Cm. Brad Peck	(509) 546-5851	<a href="mailto:bpeck@co.franklin.wa.us">bpeck@co.franklin.wa.us</a>
Cm. Robert Koch	(509) 546-5852	<a href="mailto:rkoch@co.franklin.wa.us">rkoch@co.franklin.wa.us</a>
Cm. Clint Didier	(509) 546-5853	<a href="mailto:cdidier@co.franklin.wa.us">cdidier@co.franklin.wa.us</a>
<b>District Court</b>	(509) 545-2131	<a href="mailto:DistrictCourt@co.franklin.wa.us">DistrictCourt@co.franklin.wa.us</a>
Probation	(509) 545-3594	<a href="mailto:Probation@co.franklin.wa.us">Probation@co.franklin.wa.us</a>
<b>Disability Board</b>	(509) 546-5829	<a href="mailto:HR@co.franklin.wa.us">HR@co.franklin.wa.us</a>
<b>Equalization Board</b>	(509) 546-3351	<a href="mailto:FCBOE@co.franklin.wa.us">FCBOE@co.franklin.wa.us</a>
<b>Facilities and Maintenance</b>	(509) 543-2922	
<b>Fire Marshal</b>	(509) 545-3548	<a href="mailto:mcope@co.franklin.wa.us">mcope@co.franklin.wa.us</a>
Burn Line	(509) 545-3586	
<b>Human Resources Department</b>	(509) 546-5813	<a href="mailto:HR@co.franklin.wa.us">HR@co.franklin.wa.us</a>
<b>Human Services</b>	(509) 783-5284	
<b>Juvenile Justice Center</b>	(509) 783-2151	<a href="mailto:Juvenile.Justice@co.benton.wa.us">Juvenile.Justice@co.benton.wa.us</a>
<b>Planning and Development</b>	(509) 545-3521	<a href="mailto:PlanningInquiry@co.franklin.wa.us">PlanningInquiry@co.franklin.wa.us</a>
<b>Prosecutor</b>	(509) 545-3543	<a href="mailto:ssant@co.franklin.wa.us">ssant@co.franklin.wa.us</a>
Felony Division		<a href="mailto:Felony@co.franklin.wa.us">Felony@co.franklin.wa.us</a>
Juvenile Division		<a href="mailto:Juvenile@co.franklin.wa.us">Juvenile@co.franklin.wa.us</a>
District Division		<a href="mailto:District@co.franklin.wa.us">District@co.franklin.wa.us</a>
Victim Assistance		<a href="mailto:Victim@co.franklin.wa.us">Victim@co.franklin.wa.us</a>
Child Support	(509) 545-3561	<a href="mailto:ChildSupport@co.franklin.wa.us">ChildSupport@co.franklin.wa.us</a>
<b>Public Works</b>	(509) 545-3514	<a href="mailto:PublicWorks@co.franklin.wa.us">PublicWorks@co.franklin.wa.us</a>
Vehicle & Equipment Rental	(509) 545-3539	
Solid Waste	(509) 545-3551	<a href="mailto:smckenzie@co.franklin.wa.us">smckenzie@co.franklin.wa.us</a>
<b>RV Facility</b>	(509) 542-5982	<a href="mailto:FranklinCountyRVPark@co.franklin.wa.us">FranklinCountyRVPark@co.franklin.wa.us</a>

Department	Phone	Email
<b>Sheriff</b>	(509) 545-3501	<a href="mailto:jraymond@co.franklin.wa.us">jraymond@co.franklin.wa.us</a>
<i>Civil Department</i>	(509) 545-3565	<a href="mailto:rnelson@co.franklin.wa.us">rnelson@co.franklin.wa.us</a>
<i>Corrections</i>	(509) 545-3549	<a href="mailto:ssultemeier@co.franklin.wa.us">ssultemeier@co.franklin.wa.us</a>
<i>911 Dispatch Center (Non-Emergency)</i>	(509) 545-3510	
<b>Superior Court Administrator</b>		
<i>Franklin County</i>	(509) 546-5893	
<i>Benton County</i>	(509) 736-3071	
<b>The HAPO Center</b>	(509) 543-2999	<a href="mailto:Info@hapocenter.com">Info@hapocenter.com</a>
<b>Treasurer</b>	(509) 545-3518	<a href="mailto:Treasurer@co.franklin.wa.us">Treasurer@co.franklin.wa.us</a>
<b>WSU Extension Office</b>	(509) 545-3511	



# FRANKLIN COUNTY, WA

2020 BUDGET BOOK PREPARED BY THE  
FRANKLIN COUNTY AUDITOR'S OFFICE  
ACCOUNTING DEPARTMENT



THANK YOU TO THE FRANKLIN COUNTY EMPLOYEES, DEPARTMENT  
HEADS AND ELECTED OFFICIALS FOR PROVIDING THE DEPARTMENTAL  
DATA CONTAINED IN THIS DOCUMENT.

