

**2019**

**FRANKLIN COUNTY BUDGET  
CURRENT EXPENSE AND MISCELLANEOUS  
FUNDS**



**SUBMITTED BY MATT BEATON  
FRANKLIN COUNTY AUDITOR  
DECEMBER 11, 2018**

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# ADOPTION OF CURRENT EXPENSE BUDGET

## FRANKLIN COUNTY RESOLUTION 2018 370

BEFORE THE BOARD OF COUNTY COMMISSIONERS,  
FRANKLIN COUNTY, WASHINGTON

### ADOPTION OF THE FRANKLIN COUNTY 2019 CURRENT EXPENSE BUDGET

**WHEREAS**, pursuant to RCW 36.40.060 and 36.40.080, a public hearing was conducted December 11, 2018 to take testimony for and against the adoption of the Franklin County 2019 Current Expense Fund Budget, and

**WHEREAS**, the Board of Franklin County Commissioners constitutes the legislative authority of Franklin County and agreed to adopt the 2019 Current Expense Budget in the amount of \$33,650,000 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

**NOW, THEREFORE, BE IT RESOLVED** the Franklin County Board of Commissioners hereby adopt the Franklin County 2019 Current Expense Budget as a bottom line budget, as described above, for Department Numbers 101020 through 101720, in the amount of \$33,650,000 for revenue and expenditures.

**APPROVED** this 18th day of December 2018

BOARD OF COUNTY COMMISSIONERS  
FRANKLIN COUNTY, WASHINGTON

  
\_\_\_\_\_  
Brad Peck, Board Chair

  
\_\_\_\_\_  
Rick Miller, Chair Pro Tem

\_\_\_\_\_  
R.E. Koch - Absent

\_\_\_\_\_  
Bob Koch, Member

Attest:

  
\_\_\_\_\_  
Karin Millam  
Clerk to the Board  
Originals: Auditor Accounting

# ADOPTION OF MISCELLANEOUS BUDGETS

## FRANKLIN COUNTY RESOLUTION 2018 371

BEFORE THE BOARD OF COUNTY COMMISSIONERS, FRANKLIN COUNTY, WASHINGTON

### ADOPTION OF THE FRANKLIN COUNTY 2019 MISCELLANEOUS BUDGETS, CREATION OF COUNTY ROAD MITIGATION FUND & RENAMING THE ENHANCED 911 FUND (E911 FUND) THE "EMERGENCY COMMUNICATIONS FUND"

**WHEREAS**, pursuant to RCW 36.40.060 and 36.40.080, a public hearing was conducted December 11th, 2018 to take testimony for and against the adoption of the Franklin County 2019 Miscellaneous Budgets; and

**WHEREAS**, the Board of Franklin County Commissioners constitutes the legislative authority of Franklin County and agreed to adopt the 2019 Miscellaneous Budgets as bottom line fund budgets in the amount of \$58,771,037 for revenues and expenditures; and

**WHEREAS**, The Public Works Department has begun charging mitigation fees to developers as part of the access permit process to cover costs to enhance the infrastructure for related county projects, therefore a new fund within the 2019 Miscellaneous Funds will be created (County Road Mitigation Fund, Fund #156) so Public Works can segregate these revenues and expenditures so they can be properly accounted for; and

**WHEREAS**, the reorganization of the County's Dispatch Function into the local Southeast Communications Center (SECOMM) has changed the way the County manages the E911 Fund's resources, and renaming the E911 Fund the "Emergency Communications Fund" better describes Franklin County's radio maintenance function going forward; and

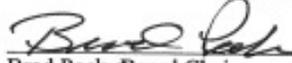
**NOW, THEREFORE, BE IT RESOLVED** the Franklin County Board of Commissioners hereby adopt the Franklin County 2019 Miscellaneous Fund Budgets in the amount of \$58,771,037 for revenues and expenditures; and

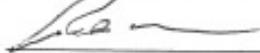
**NOW, THEREFORE IT WILL BE FURTHER RESOLVED** the Franklin County Board of Commissioners hereby approve the creation of the County Roads Mitigation Fund; and

**NOW, THEREFORE IT WILL BE FURTHER RESOLVED** the Franklin County Board of Commissioners hereby approve renaming the Enhanced 911 Fund the "Emergency Communications Fund".

**APPROVED** this 18th day of December 2018.

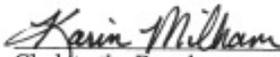
BOARD OF COUNTY COMMISSIONERS  
FRANKLIN COUNTY, WASHINGTON

  
Brad Peck, Board Chair

  
Rick Miller, Chair Pro Tem

R.E. Koch - Absent  
Bob Koch, Member

Attest:

  
Karin Milham  
Clerk to the Board

Originals: Auditor Accounting

# BUDGET SUPPLEMENTS

## FRANKLIN COUNTY RESOLUTION NO. 2019 045

BEFORE THE BOARD OF COUNTY COMMISSIONERS, FRANKLIN COUNTY, WASHINGTON:

**RE: A RESOLUTION TO APPROVE A SUPPLEMENTAL BUDGET INCREASE TO THE FRANKLIN COUNTY CURRENT EXPENSE BUDGET BY INCREASING REVENUES AND EXPENDITURES IN THE AMOUNT OF \$363,000.00 DUE TO A GRANT FROM THE WASHINGTON HEALTH CARE AUTHORITY FOR THE OPIOID TREATMENT NETWORK IN THE FRANKLIN COUNTY CORRECTIONAL FACILITY**

**WHEREAS**, The Franklin County Board of Commissioners constitutes the legislative authority of Franklin County and deems this resolution to be in the best interest of the County; and

**WHEREAS**, The Washington State Health Care Authority is responsible for executing the State Opioid Plan; and

**WHEREAS**, The Washington State Health Care Authority has awarded a grant to Franklin County's Correctional Center to provide identification, treatment and prevention of opioid abuse in Franklin County; and

**WHEREAS**, Franklin County has agreed to accept the Washington State Health Care Grant by Resolution 2019-016;

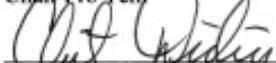
**NOW THEREFORE, IT IS HEREBY RESOLVED** that the 2019 Franklin County Current Expense Budget is increased from \$33,650,000 to \$34,013,000.

**APPROVED** this 5th day of February, 2019

BOARD OF COUNTY COMMISSIONERS  
FRANKLIN COUNTY, WASHINGTON

  
\_\_\_\_\_  
Chair

  
\_\_\_\_\_  
Chair Pro Tem

  
\_\_\_\_\_  
Member

Attest:

  
\_\_\_\_\_  
Clerk to the Board

FRANKLIN COUNTY RESOLUTION 2019 061

BEFORE THE BOARD OF COUNTY COMMISSIONERS  
FRANKLIN COUNTY, WASHINGTON

**APPROVAL OF EXPENDING \$250,000.00 FROM THE FRANKLIN COUNTY RESERVE FUND FOR IMPROVEMENTS AND REPAIRS NEEDED IN THE JAIL FACILITY SUPPLEMENTING THE 2019 CURRENT EXPENSE FUND BUDGET**

**WHEREAS**, R.C.W. 36.32.120 grants Franklin County the legislative authority to erect and repair jails and other necessary public buildings for use of the county, and have the care and management of the county funds; and

**WHEREAS**, the Board of Franklin County Commissioners has established the Franklin County Reserve Fund for the purpose of providing needed funding for essential county expenditures during times of economic necessity; and

**WHEREAS**, the Board of Franklin County Commissioners finds that expending financial resources from the Reserve Fund is necessary to avoid added litigation and expense; and

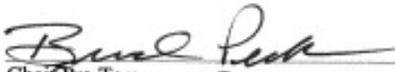
**WHEREAS**, the 2018 budget was supplemented for this same reason, but only \$153,398 was spent during the fiscal year, leaving \$246,602 unspent; and

**NOW, THEREFORE IT IS HEREBY RESOLVED** that the Franklin County Board of Commissioners approves transferring \$250,000.00 from the Franklin County Reserve Fund budget 100, line 597540 – Trans Current Exp Corrections to the 2019 Current Expense Fund, Corrections Department, budget 101540, line 39700100 – Transfer In Cumulative Reserve. Also, budget line 101540 – 4899 – Non-Baseline Rep & Maint will also be increased by \$250,000. These 2019 Current Expense fund revenue and expenditure increases change the overall Current Expense revenues and expenditures from \$34,013,000 to \$34,263,000.

DATED this 20 day of FEBRUARY, 2019.

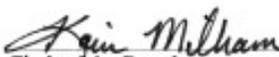
BOARD OF COUNTY COMMISSIONERS  
FRANKLIN COUNTY, WASHINGTON

  
Chair

  
Chair Pro Tem

  
Member

ATTEST:

  
Clerk of the Board

Original: Commissioners' Office

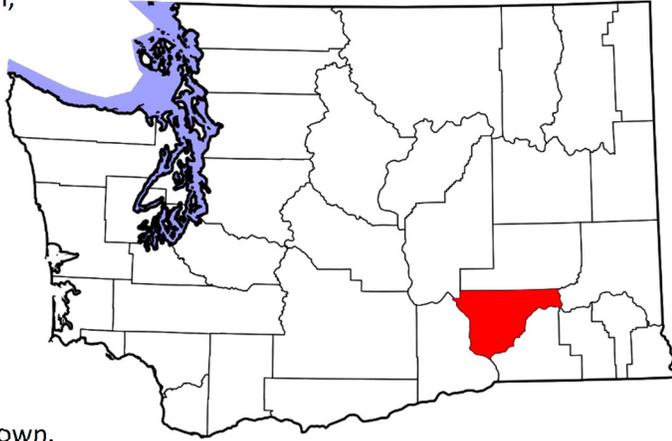
Electronic Copies: Human Resources  
Elected Officials

# 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%
2018 est.	92540	18%

## DEMOGRAPHICS

Source: Employment Security Department of Washington State

Population by Age, 2016		Population by Race/Ethnicity, 2016	
Under 5 years old	9.3%	White, not Hispanic	40.7%
Under 18 years old	33.1%	Black	2.9%
18-64 years old	49.0%	American Indian, Alaskan Native	1.6%
65 years and older	8.6%	Asian, Native Hawaiian, other Pacific Islander	2.7%
		Hispanic or Latino, any race	53.0%
Population by Gender, 2016			
Females	48.4%		
Males	51.6%		

## MAJOR INDUSTRIES

Source: Employment Security Department of Washington State

Agriculture is the number one industry in Franklin County, followed closely by Government. In 2016, private establishments provided 81.5% of all jobs in the county and public administration provided the other 18.5% of jobs.



Major Industries, 2016	
Agriculture	19.5%
Government	18.5%
Manufacturing	11.9%
Retail Trade	8.5%
Wholesale Trade	8.0%
Health Care and Social Assistance	7.8%
Construction	6.8%
Accommodation and Food Service	6.3%

## MAJOR CITIES

The largest city in Franklin County and the county seat is Pasco, with an estimated 2017 population of 73,013. 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 2017 population of Connell is 5,535.

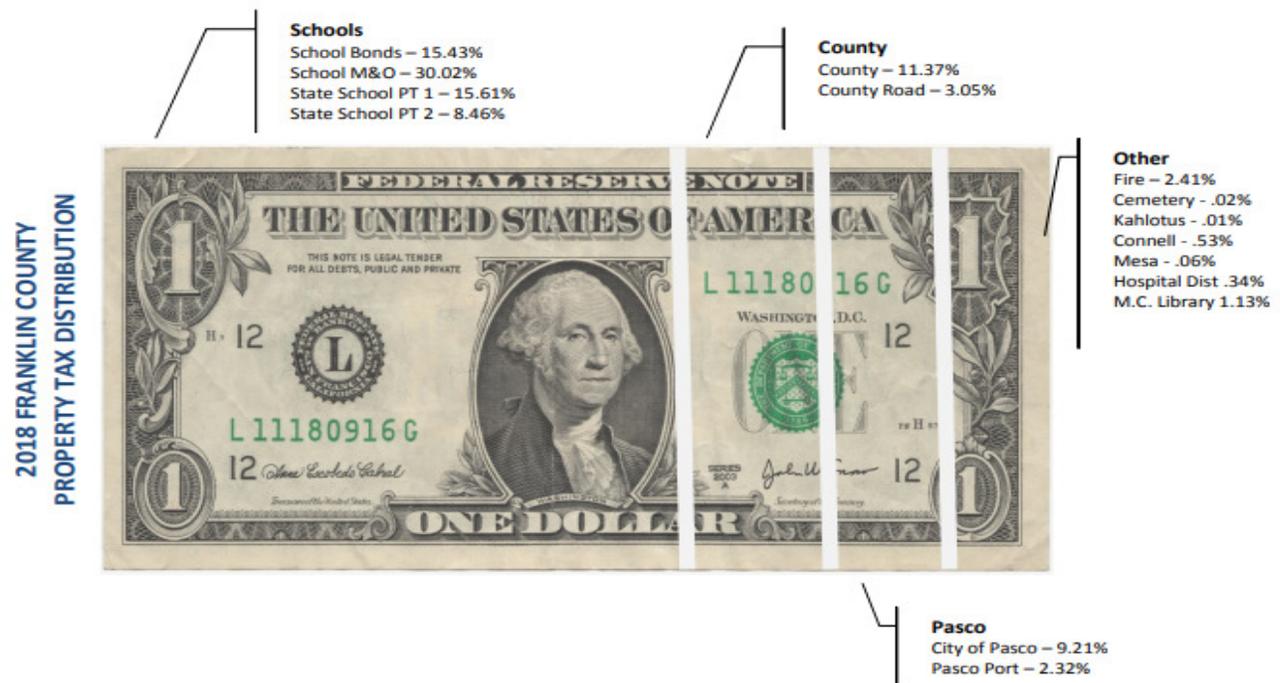
Source: United States Census Bureau

## 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. Just under 70% of property taxes collected for 2018 will fund local and state schools in Washington. Of the remainder, 16.03% is allocated to cities, fire districts, library districts, ports and other service providers while 14.42% is retained by Franklin County to support the many services provided by county offices.



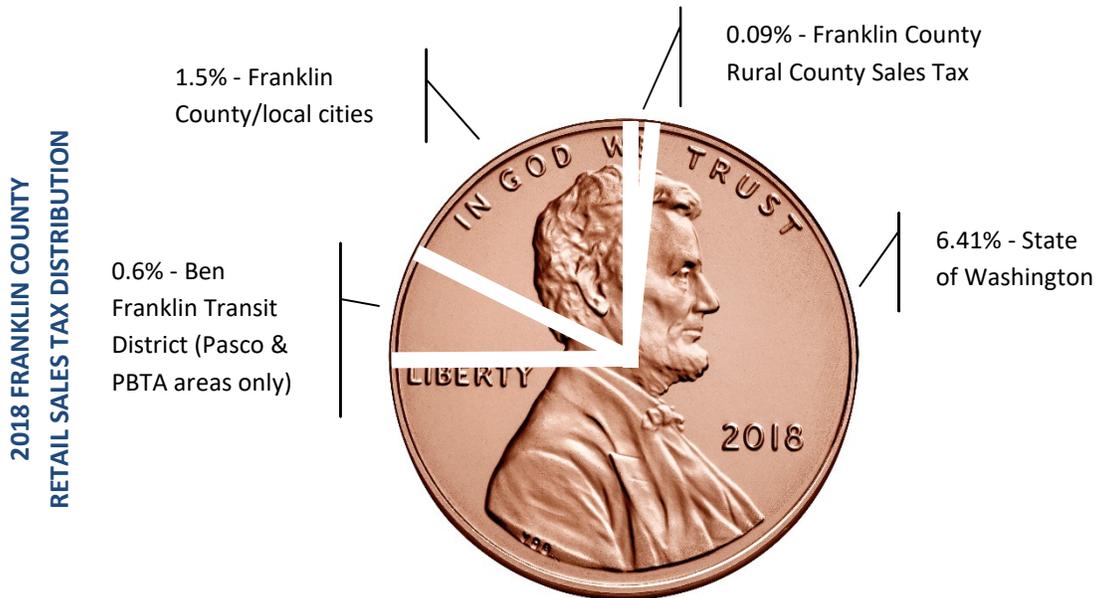
### Retail Sales Tax

The 2019 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



# FRANKLIN COUNTY OVERVIEW

Franklin County employs 281 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 every Tuesday. 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*

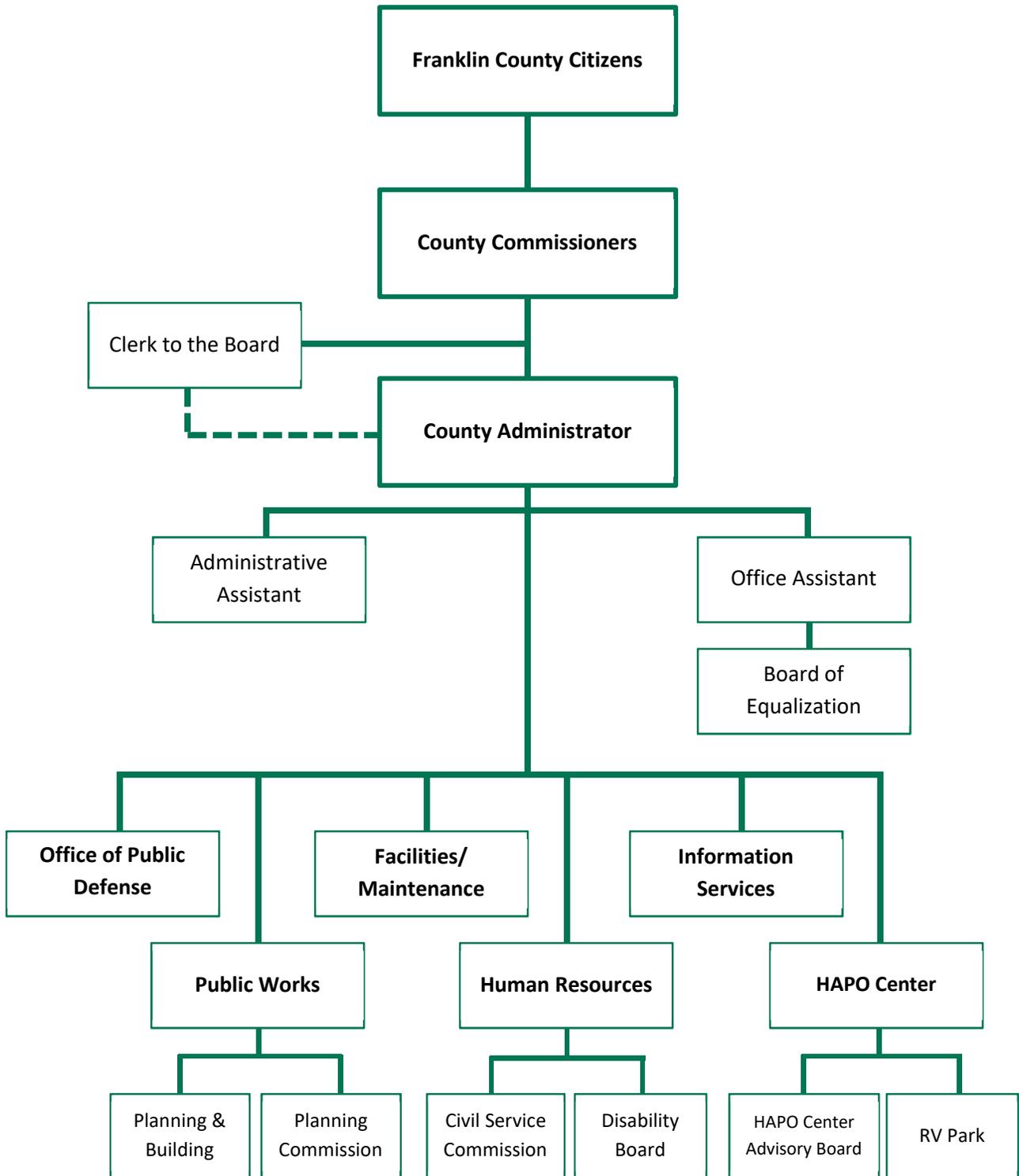
## **HAPO Center**

6600 Burden Blvd  
Pasco, WA 99301

## **Franklin County RV Park**

6333 Homerun Road  
Pasco, WA 99301

# ADMINISTRATION ORGANIZATIONAL CHART



# FRANKLIN COUNTY ELECTED OFFICIALS

## COUNTY COMMISSIONERS



### **District 1 Commissioner:**

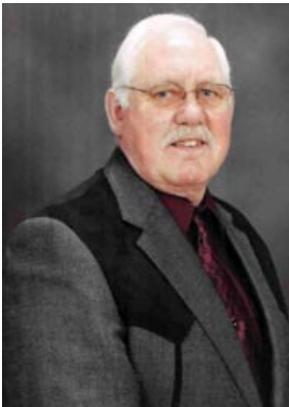
#### **Brad Peck**

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

**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



**Franklin County Sheriff**  
Jim D. Raymond  
Elected in 2014



**Franklin County Coroner**  
Curtis McGary  
Elected in 2018



**Franklin County Treasurer**  
Josie Koelzer  
Elected in 2010

# FRANKLIN COUNTY, WASHINGTON

## 2019 Current Expense Fund Detailed Budget Index

<u>Dept #</u>	<u>Department Name</u>	<u>Revenue</u>	<u>Expenditure</u>	<u>Page</u>
101020	County Agent	\$ 2,250	\$ 255,763	21-25
101040	County Assessor	3,500	913,570	26-27
101060	County Auditor	360,150	1,007,137	28-31
101080	Auto License	520,000	158,467	32
101090	Elections	362,700	466,433	33-34
101131	Building	869,800	398,367	35-37
101132	Planning	127,425	394,592	38
101160	County Clerk	767,350	1,125,361	39-42
101165	Superior Court	15,000	123,760	43-45
101180	Public Defense	96,000	1,297,133	46-47
101200	Facilities	119,500	1,028,337	48-50
101220	County Coroner	17,250	301,587	51-52
101241	Misc Boards/Equalization	-	4,600	53
101242	Misc Boards/Disability	-	61,325	54
101260	District Court	996,940	704,159	55-58
101270	Probation Assessment	265,160	255,094	59-60
101350	Information Services	50,200	1,637,832	61-62
101480	Prosecuting Attorney	105,645	2,168,831	63-64
101500	Child Support Enforcement	447,322	424,023	65-66
101520	Sheriff	184,762	4,270,471	67-75
101540	Corrections	4,471,023	6,968,326	76-79
101550	Corrections Food Service	-	267,875	80
101580	Security	-	238,970	82-83
101585	Fire Investigator	-	4,706	84
101590	Civil Service	-	3,750	85
101650	Treasurer	18,743,583	749,676	86-89
101680	County Commissioners	-	890,007	90-92
101685	Human Resources	73,750	412,435	93-94
101700	Non-Departmental	146,500	4,256,906	95-96
101710	Capital Outlay Budget	3,200,000	-	97
101720	Aids to Other Services	2,317,190	3,473,507	98-99
	<b>Totals</b>	<b>\$ 34,263,000</b>	<b>\$ 34,263,000</b>	

## CURRENT EXPENSE FUND REVENUE SUMMARY

Type of Revenue	2016 Actual	2017 Actual	2018 Budget	2019 Budget
<b>Taxes:</b>				
Property Tax	8,617,311	8,931,384	9,321,169	10,771,183
Retail Sales and Use Taxes	5,659,788	5,952,924	6,229,739	6,850,190
Leasehold Excise Tax	185,131	238,879	215,000	215,000
Other Taxes	35,278	31,224	27,000	32,000
<b>Licenses and Permits:</b>				
Business Licenses and Permits	75,936	67,973	75,000	95,750
Non-Business License and Permits	466,115	603,161	578,800	894,125
<b>Intergovernmental Revenues:</b>				
Direct Federal Grants	37,491	-	21,700	21,700
Federal Revenues/Indirect Grants	744,465	724,972	659,554	1,066,154
State Grants	268,444	260,892	276,362	267,768
State Shared Revenues	1,647,283	1,767,894	1,775,853	1,891,700
<b>Charges for Services:</b>				
General Government	2,235,298	2,417,114	2,073,252	2,351,200
Public Safety	4,188,446	3,988,893	4,193,470	2,206,012
Natural and Economic Environment	81,287	101,477	107,350	-
Social Services	93,502	58,262	70,975	57,300
<b>Fines and Penalties:</b>				
Superior Court-Felony/Misdemeanor Penalties	107,945	94,607	106,500	98,100
Civil Penalties	7,629	7,483	8,400	6,000
Civil Infraction Penalties:				
Traffic	545,901	557,593	601,520	622,900
Non-Traffic	8,911	5,714	6,100	4,810
Civil Parking Infraction Penalties	594	225	200	400
Criminal Traffic Misdemeanor Fines	112,633	86,254	88,700	89,800
Criminal Non-Traffic Fines	15,706	18,843	20,500	13,700
Cost Recoupments	177,310	177,249	162,750	121,300
Non-Court Fines and Penalties	559,562	565,751	500,850	556,000
<b>Miscellaneous Revenue:</b>				
Interest	185,916	335,640	327,200	463,000
Rents/Leases	67,585	74,357	65,478	59,000
Contributions/Donations	-	1,000	-	-
Other Miscellaneous Revenues	73,552	16,525	5,620	1,950
<b>Proprietary/Trust Funds - Other Revenue</b>	-	194	-	-
<b>Other Financing Sources:</b>				
Transfers-In	1,147,525	1,350,829	2,345,708	2,305,708
Insurance Recoveries	26,008	4,415	-	-
Non-Revenues	543	260	250	250
<b>Total Current Expense Fund Revenue</b>	<b>27,373,095</b>	<b>28,441,988</b>	<b>29,865,000</b>	<b>31,063,000</b>
Beginning Fund Balance			3,000,000	3,200,000
<b>Total Current Expense Fund Resources</b>	<b>27,373,095</b>	<b>28,441,988</b>	<b>32,865,000</b>	<b>34,263,000</b>

## CURRENT EXPENSE FUND EXPENDITURE SUMMARY BY DEPARTMENT

Department	2016 Actual	2017 Actual	2018 Budget	2019 Budget
101020 - WSU EXTENSION AGENT	224,780	224,900	242,877	255,763
101040 - ASSESSOR	819,592	876,609	886,286	913,570
101060 - AUDITOR	894,863	927,311	972,948	1,007,137
101080 - AUTO LICENSE	175,068	194,577	198,161	158,467
101090 - ELECTION	477,288	400,061	468,485	466,433
101131 - BUILDING	279,443	307,473	386,152	398,367
101132 - PLANNING	362,429	355,897	335,103	394,592
101160 - COUNTY CLERK	1,099,674	1,161,780	1,122,092	1,125,361
101165 - SUPERIOR COURT	114,681	100,146	123,760	123,760
101180 - PUBLIC DEFENSE	890,941	1,083,995	1,147,252	1,297,133
101200 - FACILITIES	780,224	977,906	970,974	1,028,337
101220 - CORONER	292,634	246,758	249,339	301,587
101241 - BOARD OF EQUALIZATION	1,281	2,745	5,150	4,600
101242 - DISABILITY BOARD	92,649	83,223	61,325	61,325
101260 - DISTRICT COURT	655,179	655,535	691,512	704,159
101270 - PROBATION ASSESSMENT	219,662	237,637	249,317	255,094
101350 - INFORMATION SERVICES	1,421,668	1,394,837	1,544,892	1,637,832
101480 - PROSECUTING ATTORNEY	2,006,107	2,047,096	2,121,040	2,168,831
101500 - CHILD SUPPORT ENFORCEMENT	438,968	416,142	489,788	424,023
101520 - SHERIFF	3,366,326	3,722,598	3,872,167	4,270,471
101540 - SHERIFF CORRECTIONS	5,267,056	5,410,622	6,561,746	6,968,326
101550 - SHERIFF CORRECTIONS FOOD SVC	352,021	381,376	370,986	267,875
101560 - SHERIFF DISPATCH	1,258,961	1,229,303	1,246,452	-
101580 - SHERIFF SECURITY	209,506	210,075	232,616	238,970
101585 - FIRE MARSHAL	4,527	4,054	5,050	4,706
101590 - CIVIL SERVICE	14,204	2,806	3,750	3,750
101650 - TREASURER	702,013	737,202	773,999	749,676
101680 - COMMISSIONERS	729,632	781,970	879,431	890,007
101685 - HUMAN RESOURCES	361,249	386,027	380,711	412,435
101700 - NON DEPARTMENTAL	1,024,293	672,337	633,875	643,875
101720 - AIDS TO OTHER GOVERNMENTS	3,486,919	3,067,222	3,223,794	3,473,507
<b>Total Operating Expenditures</b>	<b>28,023,838</b>	<b>28,300,220</b>	<b>30,451,030</b>	<b>30,649,969</b>
Ending Fund Balance			2,413,970	3,613,031
<b>Total Expenditures</b>	<b>28,023,838</b>	<b>28,300,220</b>	<b>32,865,000</b>	<b>34,263,000</b>

## CURRENT EXPENSE FUND EXPENDITURE SUMMARY BY EXPENDITURE TYPE

<b>Type of Expenditure</b>	<b>2016 Actual</b>	<b>2017 Actual</b>	<b>2018 Budget</b>	<b>2019 Budget</b>
Salaries and Wages	12,226,312	12,580,100	13,048,054	12,589,253
Personnel Benefits	5,217,210	5,405,653	5,787,069	5,420,513
Supplies	452,790	474,151	621,482	863,902
Services	5,942,287	5,878,104	7,081,434	7,486,660
Capital Outlay	590,435	592,688	385,256	490,153
Intergovernmental Services	3,097,584	3,252,031	3,437,618	3,708,051
Interfund Transfers	497,220	117,493	90,117	91,437
<b>Total Operating Expenditures</b>	<b>28,023,838</b>	<b>28,300,220</b>	<b>30,451,030</b>	<b>30,649,969</b>
Ending Fund Balance			2,413,970	3,613,031
<b>Total Expenditures</b>	<b>28,023,838</b>	<b>28,300,220</b>	<b>32,865,000</b>	<b>34,263,000</b>

# 101020 – WSU EXTENSION OFFICE



## 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, Dr. Norberg led a research team of seven faculty from Wisconsin, Idaho, Oregon, Washington, and Florida which received a \$250,000 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 Coordinator provides oversight, training, and leadership, including volunteer management, for WSU Extension in the Youth Development Program. The program serves close to 1,000 youth members enrolled in over 80 active clubs and is led by over 400 volunteers. Lauren Romney is responsible for community outreach efforts, marketing, implementation of 4-H programs and activities, and serving youth outside of the traditional 4-H club system.

One of our goals for the 4-H program is to reach more of the minority populations. Franklin County 4-H is working on getting more information out to the community in Spanish to serve the Latino community. 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.

Each year we host a week-long 4-H Camp at Camp Wooten where over 100 kids stay and can take several classes each day. 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. Another goal of this program is to promote 4-H using national branding. Lauren creates a monthly 4-H newsletter, promotional 4-H videos, and posts on social media.

### ***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 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 2018 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 \$655,264 in extramural grants in 2017 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
Office Manager	1	1	1
PT Program Support Specialist	0.73	0.8	0.93
<b>Total FTEs</b>	<b>1.73</b>	<b>1.8</b>	<b>1.93</b>

***Program Specialists***



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



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



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



Lauren Jones Romney, 4-H Extension Coordinator\*

*\*Program Specialists are employees of Washington State University*

## DEPARTMENT BUDGET

### 101020 – WSU EXTENSION AGENT

Object Code	Description	2016 Actual	2017 Actual	2018 Budget	2019 Budget
RESOURCE ACCOUNTS					
34143003	FINANCIAL SERVICES	484.40	-	-	-
34170002	SALES OF PUBLICATIONS AND MAPS	1,369.84	2,240.03	2,000.00	2,000.00
	<b>OPERATING REVENUE TOTAL</b>	<b>1,854.24</b>	<b>2,240.03</b>	<b>2,000.00</b>	<b>2,000.00</b>
38600000	AGENCY DEPOSITS	543.39	259.81	250.00	250.00
	<b>NON REVENUE TOTAL</b>	<b>543.39</b>	<b>259.81</b>	<b>250.00</b>	<b>250.00</b>
	<b>RESOURCE ACCOUNTS TOTAL</b>	<b>2,397.63</b>	<b>2,499.84</b>	<b>2,250.00</b>	<b>2,250.00</b>
EXPENDITURES AND USES					
1000	SALARIES AND WAGES	66,275.27	73,790.10	78,562.00	87,004.00
2010	SOCIAL SECURITY	4,939.41	5,589.62	6,011.00	6,657.00
2020	MEDICAL & DENTAL	23,842.58	24,720.00	24,720.00	24,720.00
2030	RETIREMENT	7,329.56	8,814.03	9,977.00	11,049.00
2040	INDUSTRIAL INSURANCE	409.16	413.87	475.00	505.00
2050	UNEMPLOYMENT	624.00	520.00	540.00	290.00
2055	PAID FMLA	-	-	-	129.00
	<b>PERSONNEL SERVICES TOTAL</b>	<b>103,419.98</b>	<b>113,847.62</b>	<b>120,285.00</b>	<b>130,354.00</b>
3100	OFFICE AND OPERATING SUPPLIES	1,760.32	1,393.31	1,500.00	1,500.00
3404	PUBLICATIONS FOR RESALE	1,574.08	1,266.00	1,700.00	1,700.00
3599	NON-BASELINE SM TOOLS & EQUIP	-	422.45	-	-
4101	PROF SERVICES AGENTS SALARIES	97,387.00	87,284.24	98,104.00	99,134.00
4201	POSTAGE/SHIPPING/FREIGHT	431.00	363.00	500.00	500.00
4300	TRAVEL	1,996.84	1,983.73	2,000.00	2,000.00
4501	COPIER LEASE	4,121.16	3,922.35	3,800.00	3,800.00
4503	VEHICLE RENTALS AND LEASES	13,521.36	13,145.04	13,048.00	14,835.00
4800	REPAIRS AND MAINTENANCE	-	76.02	500.00	500.00
4901	DUES AND SUBSCRIPTIONS	379.99	1,006.00	600.00	600.00
4902	TRAINING AND CERTIFICATION	-	-	590.00	590.00
	<b>OTHER THAN PERSONNEL SERVICES TOTAL</b>	<b>121,171.75</b>	<b>110,862.14</b>	<b>122,342.00</b>	<b>125,159.00</b>
5860	SALES TAX REMIT TO WA STATE	189.14	190.89	250.00	250.00
	<b>NON EXPENDITURES TOTAL</b>	<b>189.14</b>	<b>190.89</b>	<b>250.00</b>	<b>250.00</b>
	<b>EXPENDITURES AND USES TOTAL</b>	<b>224,780.87</b>	<b>224,900.65</b>	<b>242,877.00</b>	<b>255,763.00</b>

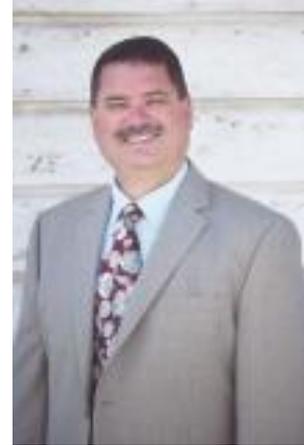
# 101040 – ASSESSOR

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*

## STAFFING

Peter McEnderfer  
Franklin County Assessor, elected in 2018

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

# DEPARTMENT BUDGET

## 101040 – ASSESSOR

Object Code	Description	2016 Actual	2017 Actual	2018 Budget	2019 Budget
<b>RESOURCE ACCOUNTS</b>					
34141000	OPEN SPACE PROCESSING-ASSESSOR	1,650.00	525.00	1,000.00	1,000.00
34170002	SALES OF PUBLICATIONS AND MAPS	2,956.20	1,128.90	2,500.00	2,500.00
36991000	MISC-OTHER REVENUES	-	1,018.70	-	-
	<b>OPERATING REVENUE TOTAL</b>	<b>4,606.20</b>	<b>2,672.60</b>	<b>3,500.00</b>	<b>3,500.00</b>
	<b>RESOURCE ACCOUNTS TOTAL</b>	<b>4,606.20</b>	<b>2,672.60</b>	<b>3,500.00</b>	<b>3,500.00</b>
<b>EXPENDITURES AND USES</b>					
1000	SALARIES AND WAGES	557,623.63	571,753.63	585,717.00	607,469.00
2010	SOCIAL SECURITY	42,281.58	44,531.04	44,812.00	46,477.00
2020	MEDICAL & DENTAL	109,000.23	120,558.34	121,128.00	123,600.00
2030	RETIREMENT	60,986.27	68,247.53	74,386.00	75,278.00
2040	INDUSTRIAL INSURANCE	11,519.33	10,944.00	15,147.00	15,123.00
2050	UNEMPLOYMENT	3,240.00	2,700.00	2,700.00	1,350.00
2055	PAID FMLA	-	-	-	877.00
	<b>PERSONNEL SERVICES TOTAL</b>	<b>784,651.04</b>	<b>818,734.54</b>	<b>843,890.00</b>	<b>870,174.00</b>
3100	OFFICE AND OPERATING SUPPLIES	1,622.65	1,816.30	2,000.00	2,000.00
3116	GIS SUPPLIES	856.66	432.75	600.00	600.00
4102	PROF SVCS SHRED BIN	-	4.41	-	-
4201	POSTAGE/SHIPPING/FREIGHT	6,565.98	6,692.19	8,000.00	8,000.00
4203	CELL PHONE REIMBURSED	1,365.00	810.00	2,000.00	2,000.00
4300	TRAVEL	4,643.77	5,199.14	5,500.00	6,000.00
4501	COPIER LEASE	3,044.73	2,852.65	2,696.00	2,696.00
4601	INSURANCE BOND	100.00	100.00	100.00	100.00
4801	REP AND MAINT VEHICLES	1,631.96	6,516.93	4,500.00	4,500.00
4901	DUES AND SUBSCRIPTIONS	1,152.25	1,772.25	1,500.00	1,500.00
4903	PRINTING AND BINDING	8,979.10	6,173.28	9,500.00	9,500.00
4904	RECORDING FEES	2,642.00	1,361.00	2,000.00	2,000.00
4905	TUITION SCHOOLING	2,338.25	3,789.00	4,000.00	4,500.00
	<b>OTHER THAN PERSONNEL SERVICES TOTAL</b>	<b>34,942.35</b>	<b>37,519.90</b>	<b>42,396.00</b>	<b>43,396.00</b>
641406	ASSESSOR NEW VEHICLE FLEET	-	20,355.05	-	-
	<b>CAPITAL OUTLAY TOTAL</b>	<b>-</b>	<b>20,355.05</b>	<b>-</b>	<b>-</b>
	<b>EXPENDITURES AND USES TOTAL</b>	<b>819,593.39</b>	<b>876,609.49</b>	<b>886,286.00</b>	<b>913,570.00</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
County Auditor	1	1	1
Chief Deputy Auditor	1	-	-
Administrative Assistant	-	1	1
<b>Accounting</b>			
Director of Finance	1	1	1
Director of Audit Services	1	1	1
Accounting Supervisor	1	1	1
Financial Systems Analyst	0.75	0.75	0.75
Accounting Assistant III	2	2	2
Accounting Assistant II	2	2	2
<b>Auto Licensing/Recording</b>			
License Supervisor	1	1	1
Customer Service Specialist II	3	3	3
Customer Service Specialist I	1	1	1
<b>Elections</b>			
Elections Administrator	1	1	1
Elections Bilingual Program Coord*	1	1	1
Elections Assistant	1	2	2
<b>Total FTEs</b>	<b>17.75</b>	<b>18.75</b>	<b>18.75</b>

*\*Salary budgeted in 104 Election Equipment Revolving Fund*

# 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 facilitate the State Auditor's Office audit each year. The Accounting Department also helps administrate the County's Veterans' Assistance Program.

The Accounting Department employs 7.75 FTE employees.

### **Directors:**

Thomas Westerman, Director of Finance since 1989

Jeff Burckhard, Director of Audit Services since 2017

## 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.

# DEPARTMENT BUDGET

## 101060 – AUDITOR

Object Code	Description	2016 Actual	2017 Actual	2018 Budget	2019 Budget
RESOURCE ACCOUNTS					
32220000	MARRIAGE LICENSE	9,190.04	8,566.00	9,300.00	7,000.00
34121000	AUDITOR RECORDING FEES	142,508.68	136,516.66	135,000.00	140,000.00
34135001	CERTIFIED COPIES- PAPER	3,723.00	2,892.00	3,000.00	3,000.00
34138000	RECORD SEARCH-AUDITOR	119.00	490.00	200.00	200.00
34143000	BUDGETING & ACCOUNTING SVCS/AU	6,119.10	1,386.76	5,500.00	3,250.00
34143150	ACCOUNTING PAYROLL SVCS PUB WK	155,362.00	168,679.00	155,000.00	170,000.00
34181030	DIGITAL COPIES-MONTHLY CHARGES	29,400.00	26,950.00	30,000.00	30,000.00
34181060	COPIES-PAPER	5,400.00	4,677.50	5,500.00	4,500.00
34181061	MAPS - PAPER COPIES	2,099.00	1,930.00	2,200.00	2,200.00
36981000	OVERAGE & SHORT TAXES	404.00	(40.00)	-	-
36981002	OVER/SHORT DAILY CHECKOUT	-	1.00	-	-
36990000	MISC REVENUES-NEED TO CODE	31.00	-	-	-
36991000	MISC-OTHER REVENUES	-	1,150.00	-	-
<b>OPERATING REVENUE TOTAL</b>		<b>354,355.82</b>	<b>353,198.92</b>	<b>345,700.00</b>	<b>360,150.00</b>
<b>RESOURCE ACCOUNTS TOTAL</b>		<b>354,355.82</b>	<b>353,198.92</b>	<b>345,700.00</b>	<b>360,150.00</b>
EXPENDITURES AND USES					
1000	SALARIES AND WAGES	611,974.52	629,202.35	663,896.00	681,832.00
1100	OVERTIME	1,376.20	10.15	300.00	300.00
2010	SOCIAL SECURITY	46,061.59	47,911.62	50,372.00	52,191.00
2020	MEDICAL & DENTAL	136,152.88	142,871.12	143,870.00	149,865.00
2030	RETIREMENT	67,443.61	75,123.38	83,610.00	86,631.00
2040	INDUSTRIAL INSURANCE	2,725.70	2,683.58	3,109.00	3,210.00
2050	UNEMPLOYMENT	3,600.00	3,225.00	3,225.00	1,688.00
2055	PAID FMLA	-	-	-	1,010.00
<b>PERSONNEL SERVICES TOTAL</b>		<b>869,334.50</b>	<b>901,027.20</b>	<b>948,382.00</b>	<b>976,727.00</b>
3100	OFFICE AND OPERATING SUPPLIES	4,444.68	4,903.28	3,500.00	4,000.00
3104	SUPPLIES NON DEPT DATA PROCESS	5,328.58	7,841.45	9,400.00	6,560.00
4100	PROFESSIONAL SERVICES	100.00	-	-	-
4102	PROF SVCS SHRED BIN	72.72	54.40	500.00	500.00
4104	PROF SVCS COURIER	1,100.00	1,200.00	1,200.00	1,200.00
4107	ADVERTISING	-	-	400.00	400.00
4201	POSTAGE/SHIPPING/FREIGHT	29.56	-	200.00	200.00
4202	POST OFFICE BOX	173.33	165.33	-	200.00
4203	CELL PHONE REIMBURSED	801.63	821.62	500.00	900.00
4300	TRAVEL	3,981.05	3,672.74	4,500.00	6,125.00
4301	TRAVEL TRAINING	-	3,265.00	-	-
4501	COPIER LEASE	1,788.78	1,335.78	1,800.00	2,000.00
4601	INSURANCE BOND	175.00	-	-	-
4800	REPAIRS AND MAINTENANCE	-	-	250.00	250.00
4901	DUES AND SUBSCRIPTIONS	1,014.00	950.00	830.00	1,275.00

<b>Object Code</b>	<b>Description</b>	<b>2016 Actual</b>	<b>2017 Actual</b>	<b>2018 Budget</b>	<b>2019 Budget</b>
4902	TRAINING AND CERTIFICATION	2,846.61	434.00	1,290.00	500.00
4903	PRINTING AND BINDING	-	31.74	200.00	200.00
4905	TUITION SCHOOLING	2,422.84	(400.00)	2,250.00	2,250.00
4936	PUBLICATIONS,DUES MEMBERSHIPS	-	350.00	-	-
4937	CREDIT CARD AND BANK FEES	-	14.20	-	-
4939	REGISTRATION	1,250.00	1,645.00	3,590.00	3,850.00
	<b>OTHER THAN PERSONNEL SERVICES TOTAL</b>	<b>25,528.78</b>	<b>26,284.54</b>	<b>30,410.00</b>	<b>30,410.00</b>
	<b>EXPENDITURES AND USES TOTAL</b>	<b>894,863.28</b>	<b>927,311.74</b>	<b>978,792.00</b>	<b>1,007,137.00</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.

### DEPARTMENT BUDGET

#### 101080 – AUTO LICENSE

Object Code	Description	2016 Actual	2017 Actual	2018 Budget	2019 Budget
<b>RESOURCE ACCOUNTS</b>					
34148000	MOTOR VEHICLE	470,062.67	492,169.00	505,000.00	520,000.00
	<b>OPERATING REVENUE TOTAL</b>	<b>470,062.67</b>	<b>492,169.00</b>	<b>505,000.00</b>	<b>520,000.00</b>
	<b>RESOURCE ACCOUNTS TOTAL</b>	<b>470,062.67</b>	<b>492,169.00</b>	<b>505,000.00</b>	<b>520,000.00</b>
<b>EXPENDITURES AND USES</b>					
1000	SALARIES AND WAGES	111,474.48	125,956.59	125,123.00	97,545.00
1100	OVERTIME	2,050.26	1,891.66	4,000.00	4,000.00
2010	SOCIAL SECURITY	8,669.17	9,703.08	9,880.00	7,771.00
2020	MEDICAL & DENTAL	34,485.70	37,899.47	35,968.00	29,973.00
2030	RETIREMENT	12,716.44	15,260.20	16,399.00	12,896.00
2040	INDUSTRIAL INSURANCE	660.37	666.41	785.00	651.00
2050	UNEMPLOYMENT	1,080.00	900.00	900.00	375.00
2055	PAID FMLA	-	-	-	150.00
	<b>PERSONNEL SERVICES TOTAL</b>	<b>171,136.42</b>	<b>192,277.41</b>	<b>193,055.00</b>	<b>153,361.00</b>
3100	OFFICE AND OPERATING SUPPLIES	2,420.96	844.13	2,375.00	2,375.00
3118	MARKETING SUPPLIES	-	-	500.00	500.00
4140	DOCUMENT DESTRUCTION	48.96	-	280.00	280.00
4202	POST OFFICE BOX	173.34	165.34	200.00	200.00
4300	TRAVEL	1,162.61	506.91	1,250.00	1,000.00
4301	TRAVEL TRAINING	-	375.00	-	-
4500	OPERATING RENTALS AND LEASES	117.05	15.00	300.00	300.00
4501	COPIER LEASE	9.10	-	-	-
4800	REPAIRS AND MAINTENANCE	-	393.88	201.00	201.00
4939	REGISTRATION	-	-	-	250.00
	<b>OTHER THAN PERSONNEL SERVICES TOTAL</b>	<b>3,932.02</b>	<b>2,300.26</b>	<b>5,106.00</b>	<b>5,106.00</b>
	<b>EXPENDITURES AND USES TOTAL</b>	<b>175,068.44</b>	<b>194,577.67</b>	<b>198,161.00</b>	<b>158,467.00</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 30,300 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.

The Elections Department has four full-time employees and a number of seasonal Election Board Workers.

## DEPARTMENT BUDGET

### 101090 – ELECTIONS

Object Code	Description	2016 Actual	2017 Actual	2018 Budget	2019 Budget
RESOURCE ACCOUNTS					
34145000	ELECTION SERVICES	225,040.72	363,187.97	110,000.00	360,000.00
34181090	ELECTIONS/COPIES,MAPS,ETC.	235.00	316.75	200.00	200.00
34191000	ELECTION CANDIDATE FILING FEES	13,040.71	2,908.44	13,000.00	2,500.00
	<b>OPERATING REVENUE TOTAL</b>	<b>238,316.43</b>	<b>366,413.16</b>	<b>123,200.00</b>	<b>362,700.00</b>
	<b>RESOURCE ACCOUNTS TOTAL</b>	<b>238,316.43</b>	<b>366,413.16</b>	<b>123,200.00</b>	<b>362,700.00</b>
EXPENDITURES AND USES					
1000	SALARIES AND WAGES	104,274.00	106,755.73	128,583.00	135,051.00
1100	OVERTIME	3,146.53	442.37	2,500.00	2,500.00
1200	EXTRA HELP	32,246.88	25,277.86	16,000.00	16,000.00
1201	ELECTION BOARDS	16,134.50	2,588.82	11,000.00	6,000.00
2010	SOCIAL SECURITY	10,557.48	10,170.11	11,270.00	11,764.00
2020	MEDICAL & DENTAL	24,720.00	38,936.00	36,338.00	36,338.00
2030	RETIREMENT	11,680.74	14,038.09	16,717.00	17,539.00
2040	INDUSTRIAL INSURANCE	825.67	730.80	1,004.00	995.00
2050	UNEMPLOYMENT	720.00	900.00	900.00	450.00
2055	PAID FMLA	-	-	-	201.00
	<b>PERSONNEL SERVICES TOTAL</b>	<b>204,305.80</b>	<b>199,839.78</b>	<b>224,312.00</b>	<b>226,838.00</b>
3100	OFFICE AND OPERATING SUPPLIES	9,057.16	3,688.21	4,000.00	4,000.00
4102	PROF SVCS SHRED BIN	462.72	223.20	700.00	700.00
4107	ADVERTISING	1,775.00	2,927.00	3,000.00	3,000.00
4108	ADVERTISING/LEGALS	1,997.65	1,340.44	3,000.00	2,000.00
4200	COMMUNICATIONS	130.99	212.10	200.00	200.00
4201	POSTAGE/SHIPPING/FREIGHT	38,182.79	26,501.36	18,580.00	35,000.00
4202	POST OFFICE BOX	1,393.33	-	1,420.00	1,420.00
4205	POSTAGE - SPECIAL MAILINGS	99.11	-	200.00	200.00
4300	TRAVEL	3,028.50	5,391.58	4,500.00	4,500.00
4800	REPAIRS AND MAINTENANCE	5,612.43	2,082.98	10,000.00	10,000.00
4901	DUES AND SUBSCRIPTIONS	303.20	303.20	398.00	400.00
4903	PRINTING AND BINDING	169,186.16	128,914.86	160,000.00	140,000.00
4906	CONTRACTED SVCS BALLOTS	40,916.22	28,337.34	37,000.00	37,000.00
4907	PROF SERVICES/INFO SERVICES	763.44	-	875.00	875.00
4908	CONTRACTED SERVICES - ACCESSBI	75.00	300.00	300.00	300.00
	<b>OTHER THAN PERSONNEL SERVICES TOTAL</b>	<b>272,983.70</b>	<b>200,222.27</b>	<b>244,173.00</b>	<b>239,595.00</b>
	<b>EXPENDITURES AND USES TOTAL</b>	<b>477,289.50</b>	<b>400,062.05</b>	<b>468,485.00</b>	<b>466,433.00</b>

# 101131-101132 – PLANNING AND BUILDING

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.

## STAFFING

Derrick Braaten

Planning and Building Director since 2018

Personnel Budget	Adopted FTEs		
	2017	2018	2019
Planning Building Director	1	1	1
Assistant Director	1	1	1
Building Official	1	1	1
Administrative Assistant	1	1	1
Building Inspector II	1	1	1
Building Inspector I	1	1	1
Office Assistant	-	1	1
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>

## DEPARTMENT BUDGET

### TOTAL 101131-101132 PLANNING & BUILDING

	2016 Actual	2017 Actual	2018 Budget	2019 Budget
OPERATING REVENUE TOTAL	587,212.24	754,621.24	741,568.00	997,225.00
<b>RESOURCE ACCOUNTS TOTAL</b>	<b>587,212.24</b>	<b>754,621.24</b>	<b>741,568.00</b>	<b>997,225.00</b>
PERSONNEL SERVICES TOTAL	571,155.99	484,991.11	507,229.00	621,723.00
OTHER THAN PERSONNEL SERVICES TOTAL	70,716.09	178,380.01	367,310.00	171,236.00
<b>EXPENDITURES AND USES TOTAL</b>	<b>641,872.08</b>	<b>663,371.12</b>	<b>874,539.00</b>	<b>792,959.00</b>

*Continued on next page.*

**101131 – BUILDING**

<b>Object Code</b>	<b>Description</b>	<b>2016 Actual</b>	<b>2017 Actual</b>	<b>2018 Budget</b>	<b>2019 Budget</b>
<b>RESOURCE ACCOUNTS</b>					
32210001	BLDG DIV/BLDGS STRUCTURES EQUI	428,151.30	560,837.16	550,000.00	712,000.00
32210002	PERMITS/CITY OF CONNELL	16,714.25	20,658.92	10,000.00	-
32210003	PERMITS/CITY OF MESA	2,391.63	3,717.72	1,500.00	-
32210004	PLAN CHECKING	-	-	-	119,500.00
32210005	SITE PLAN REVIEW	-	-	-	14,000.00
34170002	SALES OF PUBLICATIONS AND MAPS	-	87.30	50.00	100.00
34170004	BLDG/SALE OF ADDRESSES	-	-	-	700.00
34181130	BLDG DIV/PRINTING & DUP SVCS	36.00	-	100.00	-
34196004	PERSONNEL SVCS-CITY OF CONNELL	-	-	-	21,000.00
34196005	PERSONNEL SERVICES-CITY OF MES	-	-	-	2,500.00
34581001	BLDG DIV/ADDRESS FEE	593.40	603.10	350.00	-
34583001	BLDG DIV/PLAN CHECK FEE	45,879.16	70,009.73	80,000.00	-
34583002	SITE PLAN REVIEW FEE	11,715.00	11,750.00	10,000.00	-
	<b>OPERATING REVENUE TOTAL</b>	<b>505,480.74</b>	<b>667,663.93</b>	<b>652,000.00</b>	<b>869,800.00</b>
	<b>RESOURCE ACCOUNTS TOTAL</b>	<b>505,480.74</b>	<b>667,663.93</b>	<b>652,000.00</b>	<b>869,800.00</b>
<b>EXPENDITURES AND USES</b>					
1000	SALARIES AND WAGES	173,509.24	185,149.17	214,111.00	213,588.00
2010	SOCIAL SECURITY	13,171.18	14,042.00	15,911.00	16,343.00
2020	MEDICAL & DENTAL	46,131.72	46,559.14	48,451.00	49,440.00
2030	RETIREMENT	16,728.23	19,220.00	23,334.00	23,987.00
2040	INDUSTRIAL INSURANCE	5,095.64	4,836.04	6,103.00	6,113.00
2050	UNEMPLOYMENT	1,092.00	910.00	1,060.00	530.00
2055	PAID FMLA	-	-	-	316.00
	<b>PERSONNEL SERVICES TOTAL</b>	<b>255,728.01</b>	<b>270,716.35</b>	<b>308,970.00</b>	<b>310,317.00</b>
3100	OFFICE AND OPERATING SUPPLIES	-	-	6,000.00	6,000.00
3120	ADDRESSING LABELS	-	-	1,500.00	-
3400	SUPPLIES FOR INV OR RESALE	-	-	-	1,500.00
4100	PROFESSIONAL SERVICES	-	630.00	34,500.00	34,500.00
4203	CELL PHONE REIMBURSED	-	-	-	1,800.00
4504	BUILDING LEASE	-	7,481.76	7,600.00	7,600.00
4515	EQUIP RENTAL	20,282.04	19,717.56	19,600.00	22,500.00
4700	UTILITIES	1,048.93	5,259.21	8,000.00	8,000.00
4901	DUES AND SUBSCRIPTIONS	535.00	635.00	650.00	650.00
4905	TUITION SCHOOLING	440.00	3,033.27	3,500.00	3,500.00
4917	BOOKS SUBSCRIPTIONS	1,409.10	-	2,000.00	2,000.00
	<b>OTHER THAN PERSONNEL SERVICES TOTAL</b>	<b>23,715.07</b>	<b>36,756.80</b>	<b>83,350.00</b>	<b>88,050.00</b>
	<b>EXPENDITURES AND USES TOTAL</b>	<b>279,443.08</b>	<b>307,473.15</b>	<b>392,320.00</b>	<b>398,367.00</b>

**101132 – PLANNING**

<b>Object Code</b>	<b>Description</b>	<b>2016 Actual</b>	<b>2017 Actual</b>	<b>2018 Budget</b>	<b>2019 Budget</b>
<b>RESOURCE ACCOUNTS</b>					
32199000	OTHER BUSINESS LICENSE PERMITS	54,302.00	56,743.75	60,000.00	80,750.00
32290000	OTHER NON BUS LIC AND PERMITS	-	-	-	31,625.00
34170002	SALES OF PUBLICATIONS AND MAPS	-	80.00	-	-
34181000	INTERGOV'T FRIS	-	-	-	50.00
34581002	PLAN DIV/ZONING & SUBDIVISION	23,100.00	19,115.56	17,000.00	-
35900004	PLAN DIV/BUS LICENSE LATE FEES	665.00	-	850.00	1,000.00
36250000	RENT, SPACE AND FAC. LEASE	3,664.50	10,983.00	11,718.00	14,000.00
36990002	NSF FEE	-	35.00	-	-
	<b>OPERATING REVENUE TOTAL</b>	<b>81,731.50</b>	<b>86,957.31</b>	<b>89,568.00</b>	<b>127,425.00</b>
	<b>RESOURCE ACCOUNTS TOTAL</b>	<b>81,731.50</b>	<b>86,957.31</b>	<b>89,568.00</b>	<b>127,425.00</b>
<b>EXPENDITURES AND USES</b>					
1000	SALARIES AND WAGES	226,265.32	149,706.72	120,626.00	220,527.00
2010	SOCIAL SECURITY	17,193.32	11,226.39	14,041.00	16,873.00
2020	MEDICAL & DENTAL	45,342.62	31,414.88	36,091.00	42,024.00
2030	RETIREMENT	23,068.52	18,076.67	23,307.00	28,006.00
2040	INDUSTRIAL INSURANCE	2,298.20	2,800.10	3,294.00	3,050.00
2050	UNEMPLOYMENT	1,260.00	1,050.00	900.00	600.00
2055	PAID FMLA	-	-	-	326.00
	<b>PERSONNEL SERVICES TOTAL</b>	<b>315,427.98</b>	<b>214,274.76</b>	<b>198,259.00</b>	<b>311,406.00</b>
3100	OFFICE AND OPERATING SUPPLIES	3,543.25	4,050.54	6,000.00	6,000.00
4100	PROFESSIONAL SERVICES	24,314.25	111,245.00	237,000.00	37,186.00
4107	ADVERTISING	3,739.64	4,618.12	5,000.00	5,000.00
4165	NRAC - NAT RESOURCES ADV COMM	-	-	5,000.00	5,000.00
4203	CELL PHONE REIMBURSED	1,350.44	846.37	1,560.00	600.00
4300	TRAVEL	1,614.54	-	3,000.00	3,000.00
4307	TRAVEL PLANNING COMMISSIONERS	513.00	544.63	1,700.00	1,700.00
4500	OPERATING RENTALS AND LEASES	5,340.12	5,455.14	5,000.00	5,000.00
4504	BUILDING LEASE	3,817.24	7,444.26	7,600.00	7,600.00
4700	UTILITIES	-	4,150.42	8,000.00	8,000.00
4800	REPAIRS AND MAINTENANCE	1,864.98	2,666.58	1,650.00	1,650.00
4801	REP AND MAINT VEHICLES	159.56	118.88	1,000.00	1,000.00
4901	DUES AND SUBSCRIPTIONS	744.00	483.27	1,450.00	1,450.00
	<b>OTHER THAN PERSONNEL SERVICES TOTAL</b>	<b>47,001.02</b>	<b>141,623.21</b>	<b>283,960.00</b>	<b>83,186.00</b>
	<b>EXPENDITURES AND USES TOTAL</b>	<b>362,429.00</b>	<b>355,897.97</b>	<b>482,219.00</b>	<b>394,592.00</b>

# 101160 – COUNTY CLERK

The Franklin County Clerk is responsible for processing and managing all Superior Court records and financial transactions, including Juvenile Court and Civil Commitment matters. 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.



*Michael Killian  
Franklin County Clerk*

## 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.

## SERVICES

	2015	2016	2017	Jan-Jun 2018
Proceedings Held	13,019	11,560	13,250	5,138
Case Filings	3,233	3,134	3,417	1,894
Passports Processed for the U.S. Department of State	1,879	2,535	3,415	1,988
Jury Summons Mailed to Prospective Jurors	23,800	27,000	26,000	13,000

## STAFFING

Michael Killian  
Franklin County Clerk, elected in 2000

Personnel Budget	Adopted FTEs		
	2017	2018	2019
County Clerk	1	1	1
Chief Deputy Clerk	1	1	1
Clerk’s Financial Manager	1	1	1
Jury Manager/Juvenile Supervisor	1	1	1
Judicial Collections Officer	1	1	1
LFO Collection Clerk*	1	1	-
LPA II Deputy Clerk	10	10	10
Part Time Records Clerk LPA I	0.5	0.5	0.5
<b>Total FTEs</b>	<b>16.5</b>	<b>16.5</b>	<b>15.5</b>

\*Salary budgeted in 117 Clerk LFO Collection Fund

**DEPARTMENT BUDGET**

**101160 – COUNTY CLERK**

<b>Object Code</b>	<b>Description</b>	<b>2016 Actual</b>	<b>2017 Actual</b>	<b>2018 Budget</b>	<b>2019 Budget</b>
RESOURCE ACCOUNTS					
33393563	US DEPT HHS/DSHS/CLERK	80,600.00	88,757.00	92,000.00	83,000.00
33404602	STATE SHARE TITLE 4D CLERK	13,882.00	15,290.00	16,000.00	14,000.00
33601010	REIMB-WIT FEES	2,581.28	-	-	-
34123090	JUV EMANCIPATIO	33.00	33.00	-	-
34123110	ANTI-HARASSMENT FILING	208.80	197.20	130.00	290.00
34123320	CIV/PROB FIING	34,034.00	38,493.00	35,600.00	39,650.00
34123340	DOM FAC FILING FEE	18,291.00	18,655.00	17,800.00	20,300.00
34123380	CLJ APPEAL FIL	35.00	91.00	-	-
34123400	CTRCROSS3RD FILING	546.00	1,001.00	-	-
34123420	UNLAW DET FILING	839.50	876.00	800.00	855.00
34123440	UNLAW DET COMBO	2,373.00	3,729.00	2,900.00	2,700.00
34123480	FACFIL-NO DVSUR	10,920.00	9,373.00	9,000.00	9,900.00
34123510	JST-SC	8,600.00	9,267.50	8,700.00	9,400.00
34125000	FRIVOLOUS LIEN FILING FEE	-	70.00	-	-
34129030	WILL ONLY FILING FEE	291.60	226.80	300.00	245.00
34129040	TAX WARRANT FILINGS	7,982.70	10,602.30	8,000.00	10,200.00
34129050	OTHER FILINGS MOD. FAC.	2,304.00	2,520.00	2,200.00	2,600.00
34129060	COUNTY TRANSCRIPT FILING FEES	475.20	378.00	450.00	460.00
34129070	UNLAWFUL DETAINER ANSWER FILIN	1,815.00	2,601.50	2,000.00	2,400.00
34129080	NON JUDICIAL PROBATE DOC FILIN	10.80	75.60	-	-
34134000	CLERK'S RECORD SERVICES - SUP.	48,709.60	57,089.85	53,000.00	55,850.00
34134001	CLERK'S RECORD SVCS/TITLE CO	1,200.00	-	-	-
34134010	ARB DE NOVA FEE	1,100.00	2,190.00	1,800.00	1,300.00
34134020	MANDATORY ARB. FEES	5,500.00	3,300.00	5,000.00	4,100.00
34134030	DOM CRT CUR EXP	60.30	61.50	-	-
34134040	REIM-COLLECTION COST	255,929.74	112,176.74	150,000.00	175,000.00
34134050	POST CONVICTION FEE	277.91	17.56	-	-
34134110	FEE, CREDIT CARD AND ELECT PAY	1,938.74	1,909.30	1,800.00	-
34137010	SC WARRANT COST	26,020.01	16,341.34	31,000.00	5,000.00
34137020	SUPERIOR CRT-CRIME LAB ANALYSI	189.08	175.71	-	-
34149003	CITY OF PASCO JURY PANEL NEED	1,250.00	1,250.00	2,200.00	2,200.00
34165000	SUP CRT - WORD PROCESS & TRANS	21,234.38	18,840.13	19,000.00	20,000.00
34165002	FACILITATOR FORMS FEE	70.00	-	-	-
34199000	CLERK - PASSPORTS	65,351.00	85,397.00	66,500.00	90,000.00
34210010	CIVIL SHERIFF'S FEE	-	20.00	-	-
34233020	DRUG COURT FEE	10,299.70	11,567.15	9,300.00	11,500.00
34250000	DUI EMRG. RESP	749.82	322.60	500.00	-
34260000	AMBULANCE AND EMERGENCY AID FE	1.61	-	-	-
34270002	INTERGOV'T JUVENILE SVCS/CLERK	7,104.68	5,129.52	7,100.00	7,000.00
34651005	DV PREV. LOC	6,915.00	4,974.50	4,000.00	6,000.00
35131000	CRIMINAL FILING FEES	1,434.09	1,324.10	1,900.00	-
35131010	CRIMINAL FILING FEES	12,847.31	13,273.43	13,000.00	10,000.00
35150080	METHLAB CLEANUP FEE	5,081.76	5,458.87	5,500.00	4,000.00

Object Code	Description	2016 Actual	2017 Actual	2018 Budget	2019 Budget
35180000	CRIME VICTIMS PENALTY ASSESSME	77.56	14.03	-	-
35180010	CRIME VI. PENALTY	25,523.68	25,047.30	26,000.00	23,600.00
35180030	JUVENILE CRIME VICTIMS/160	2,306.26	983.03	2,300.00	1,500.00
35190020	DOMESTIC VIOLENCE PENALTY	1,162.09	996.00	1,300.00	1,000.00
35191000	SUP CRT - OTHER PENALTIES	58,966.09	46,897.60	56,500.00	58,000.00
35191004	FINES JUVENILE OFFENDER	396.34	599.52	-	-
35191050	FEE-BLOOD/BREATH	7.38	3.84	-	-
35191100	DISTR COURT ACCT-SC REVENUE	21.68	13.41	-	-
35723000	PUBLIC DEFENSE RECOUPMENT FEE	-	-	-	54,400.00
35723020	JUVENILE PUB DEF COSTS/160	-	-	-	2,900.00
35726000	COSTS ON APPEAL	489.71	759.62	-	-
35728000	SUPERIOR COURT RECOUPMENTS	1,002.74	556.65	1,200.00	-
35728480	APPEAL COLLECTED FOR THE P A	26.74	-	-	-
35729010	COLL AGENCY COSTS-EPAY & CC FE	0.98	-	-	-
35731000	JURY DEMAND COST	676.97	771.88	700.00	-
35732000	WITNESS FEE	974.17	329.87	800.00	-
35732001	WIT FUND-EXPERT	-	125.77	-	-
35733000	PUBLIC DEFENSE RECOUPMENT	64,851.04	59,213.90	65,000.00	-
35733020	JUVENILE PUB DEF COSTS/160	5,588.25	1,549.90	4,000.00	-
35734000	SHERIFF'S SERVICE FEES	27,654.20	19,369.05	25,000.00	6,000.00
35734001	LAW ENFORCE COSTS - PROS FEE	-	23.70	-	-
36140020	SUPERIOR INTEREST INCOME	16,144.78	14,799.14	16,000.00	16,000.00
36140040	COURT CURRENT EXP. INT	15,901.58	14,357.96	16,000.00	16,000.00
36940000	JUDGMENTS AND SETTLEMENTS	1.87	443.41	-	-
36990001	SMALL OVERPAYMENTS	9.08	1.62	-	-
<b>OPERATING REVENUE TOTAL</b>		<b>880,870.80</b>	<b>729,913.40</b>	<b>782,280.00</b>	<b>767,350.00</b>
<b>RESOURCE ACCOUNTS TOTAL</b>		<b>880,870.80</b>	<b>729,913.40</b>	<b>782,280.00</b>	<b>767,350.00</b>
EXPENDITURES AND USES					
1000	SALARIES AND WAGES	641,275.85	685,613.47	674,747.00	666,925.00
1100	OVERTIME	6,039.42	3,611.47	4,000.00	4,000.00
2010	SOCIAL SECURITY	48,732.01	52,776.43	51,272.00	51,335.00
2020	MEDICAL & DENTAL	185,990.99	191,827.43	187,872.00	185,894.00
2030	RETIREMENT	71,657.07	80,360.09	85,101.00	85,208.00
2040	INDUSTRIAL INSURANCE	3,784.35	3,622.09	3,955.00	3,881.00
2050	UNEMPLOYMENT	5,100.00	4,350.00	4,350.00	2,175.00
2055	PAID FMLA	-	-	-	993.00
<b>PERSONNEL SERVICES TOTAL</b>		<b>962,579.69</b>	<b>1,022,160.98</b>	<b>1,011,297.00</b>	<b>1,000,411.00</b>
3100	OFFICE AND OPERATING SUPPLIES	13,890.08	11,370.56	14,000.00	14,000.00
3599	NON-BASELINE SM TOOLS & EQUIP	-	616.41	-	-
4100	PROFESSIONAL SERVICES	1,431.75	687.91	2,000.00	2,000.00
4107	ADVERTISING	5,122.41	2,408.50	7,000.00	5,000.00
4201	POSTAGE/SHIPPING/FREIGHT	10,751.94	10,225.00	11,000.00	11,000.00
4300	TRAVEL	7,338.46	2,740.41	5,200.00	4,475.00
4308	TRAVEL JUVENILE	2,367.90	2,123.43	3,000.00	3,000.00
4309	TRAVEL OLOL MENTAL HEARINGS	1,381.32	1,759.08	900.00	900.00

<b>Object Code</b>	<b>Description</b>	<b>2016 Actual</b>	<b>2017 Actual</b>	<b>2018 Budget</b>	<b>2019 Budget</b>
4327	TRAVEL - ADULT DRUG COURT	509.76	462.24	700.00	700.00
4328	TRAVEL - JUV DRUG COURT	60.48	194.74	400.00	400.00
4500	OPERATING RENTALS AND LEASES	5,923.19	5,716.01	4,000.00	4,000.00
4600	INSURANCE	525.00	525.00	525.00	525.00
4800	REPAIRS AND MAINTENANCE	-	851.42	1,200.00	-
4900	MISCELLANEOUS	-	12,677.69	-	-
4901	DUES AND SUBSCRIPTIONS	300.00	200.00	784.00	200.00
4905	TUITION SCHOOLING	-	-	250.00	250.00
4909	JURY FEES	78,869.75	82,465.91	110,000.00	75,000.00
4910	WITNESS FEES	8,624.11	4,594.73	3,500.00	3,500.00
	<b>OTHER THAN PERSONNEL SERVICES TOTAL</b>	<b>137,096.15</b>	<b>139,619.04</b>	<b>164,459.00</b>	<b>124,950.00</b>
	<b>EXPENDITURES AND USES TOTAL</b>	<b>1,099,675.84</b>	<b>1,161,780.02</b>	<b>1,175,756.00</b>	<b>1,125,361.00</b>

# 101165 – SUPERIOR COURT

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 assist the judicial officers with an anticipated 2018 bi-

county caseload of approximately 11,000 cases, 3,250 of which are anticipated to be 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.

## 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.

2019 Budget Cost Allocation				
Case Filings by County:				
	Civil	Criminal	Combined	% of Use
<b>Benton County</b>	5583	1426	7009	71.19%
<b>Franklin County</b>	2055	781	2836	28.81%
<b>TOTAL:</b>	7638	2207	9845	100%

## STAFFING

### *Judges*

Joseph Burrowes, elected in 2016

Jacqueline Shea-Brown, appointed in 2015

Alex Ekstrom, appointed in 2014, elected in 2015

Bruce Spanner, elected in 2008

Cameron Mitchell, appointed in 2004

Sam Swanberg, appointed in 2017

Carrie Runge, appointed

**Court Commissioners**

Jerri Potts, appointed in 2002

Pamela Peterson, appointed in 2016

Jacqueline Stam, appointed in 2011

*All Superior Court staff are Benton County employees.*

**DEPARTMENT BUDGET**

**101165 – SUPERIOR COURT**

<b>Object Code</b>	<b>Description</b>	<b>2016 Actual</b>	<b>2017 Actual</b>	<b>2018 Budget</b>	<b>2019 Budget</b>
RESOURCE ACCOUNTS					
33401252	WA ST ADM OFF OF CRTS/SUP CRT/	25,920.50	14,225.00	21,594.00	15,000.00
	<b>OPERATING REVENUE TOTAL</b>	<b>25,920.50</b>	<b>14,225.00</b>	<b>21,594.00</b>	<b>15,000.00</b>
	<b>RESOURCE ACCOUNTS TOTAL</b>	<b>25,920.50</b>	<b>14,225.00</b>	<b>21,594.00</b>	<b>15,000.00</b>
EXPENDITURES AND USES					
3100	OFFICE AND OPERATING SUPPLIES	6,193.85	4,744.16	4,900.00	4,900.00
3127	SUPERIOR COURT LAW BOOKS JUDIC	984.36	1,000.00	1,000.00	1,000.00
4100	PROFESSIONAL SERVICES	79,007.04	63,966.62	65,000.00	31,560.00
4111	ARBITRATION	2,111.85	5,184.42	6,000.00	6,000.00
4300	TRAVEL	4,285.66	4,126.67	4,800.00	4,800.00
4500	OPERATING RENTALS AND LEASES	1,578.55	1,481.62	2,500.00	2,500.00
4800	REPAIRS AND MAINTENANCE	-	-	100.00	100.00
4911	COURT COSTS - INTERPRETERS	16,800.00	16,800.00	34,560.00	68,000.00
4912	ASSOCIATION DUES	2,400.00	2,002.32	3,150.00	3,150.00
4913	SCHOOL AND TRAINING	1,321.00	840.53	1,750.00	1,750.00
	<b>OTHER THAN PERSONNEL SERVICES TOTAL</b>	<b>114,682.31</b>	<b>100,146.34</b>	<b>123,760.00</b>	<b>123,760.00</b>
	<b>EXPENDITURES AND USES TOTAL</b>	<b>114,682.31</b>	<b>100,146.34</b>	<b>123,760.00</b>	<b>123,760.00</b>

# 101180 – OFFICE OF PUBLIC DEFENSE

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

Whitney Conner  
Confidential Administrative Support Specialist

Personnel Budget	Adopted FTEs		
	2017	2018	2019
Confidential Admin Support Spec	1	1	1
<b>Total FTEs</b>	<b>1</b>	<b>1</b>	<b>1</b>



## DEPARTMENT BUDGET

### 101180 – OFFICE OF PUBLIC DEFENSE

Object Code	Description	2016 Actual	2017 Actual	2018 Budget	2019 Budget
RESOURCE ACCOUNTS					
33601280	COUNTIES-PUBLIC DEF SERVICE/WA	96,443.00	89,619.78	85,218.00	92,000.00
34195010	LEGAL SERVICES	-	3,225.00	4,000.00	-
34195018	INTERGOV'T LEGAL SERVICES/CONN	3,609.25	7,212.12	4,500.00	4,000.00
<b>OPERATING REVENUE TOTAL</b>		<b>100,052.25</b>	<b>100,056.90</b>	<b>93,718.00</b>	<b>96,000.00</b>
<b>RESOURCE ACCOUNTS TOTAL</b>		<b>100,052.25</b>	<b>100,056.90</b>	<b>93,718.00</b>	<b>96,000.00</b>
EXPENDITURES AND USES					
1000	SALARIES AND WAGES	31,844.86	38,202.58	46,123.00	42,972.00
1100	OVERTIME	-	136.21	-	-
2010	SOCIAL SECURITY	2,419.09	2,929.23	3,131.00	3,288.00
2020	MEDICAL & DENTAL	9,270.00	12,360.00	12,360.00	12,360.00
2030	RETIREMENT	2,029.16	4,583.84	5,197.00	5,457.00
2040	INDUSTRIAL INSURANCE	228.31	240.51	264.00	262.00
2050	UNEMPLOYMENT	-	300.00	300.00	150.00
2055	PAID FMLA	-	-	-	64.00
<b>PERSONNEL SERVICES TOTAL</b>		<b>45,791.42</b>	<b>58,752.37</b>	<b>67,375.00</b>	<b>64,553.00</b>
3100	OFFICE AND OPERATING SUPPLIES	2,101.01	964.65	1,000.00	1,000.00
4100	PROFESSIONAL SERVICES	39,339.23	54,229.00	64,800.00	60,000.00
4104	PROF SVCS COURIER	50.00	-	600.00	600.00
4107	ADVERTISING	-	225.00	500.00	250.00
4112	SUPERIOR COURT CONTRACTS	572,897.22	540,821.39	639,749.00	662,962.00
4113	DISTRICT COURT CONTRACTS	103,834.42	112,818.04	114,037.00	114,037.00
4114	CITY OF CONNELL CONTRACT	-	-	1,000.00	1,000.00
4115	MISC PROFESSIONAL SVC	3,505.07	58,378.97	103,500.00	121,000.00
4181	MISC PROF SVC-SUP CRT	60,703.76	-	-	-
4221	POSTAGE	22.25	-	-	-
4500	OPERATING RENTALS AND LEASES	-	694.15	1,000.00	1,000.00
5101	INTERLOCAL COST SHARE/BENTON	62,697.16	257,111.53	253,691.00	270,731.00
<b>OTHER THAN PERSONNEL SERVICES TOTAL</b>		<b>845,150.12</b>	<b>1,025,242.73</b>	<b>1,179,877.00</b>	<b>1,232,580.00</b>
<b>EXPENDITURES AND USES TOTAL</b>		<b>890,941.54</b>	<b>1,083,995.10</b>	<b>1,247,252.00</b>	<b>1,297,133.00</b>

# 101200 – FACILITIES

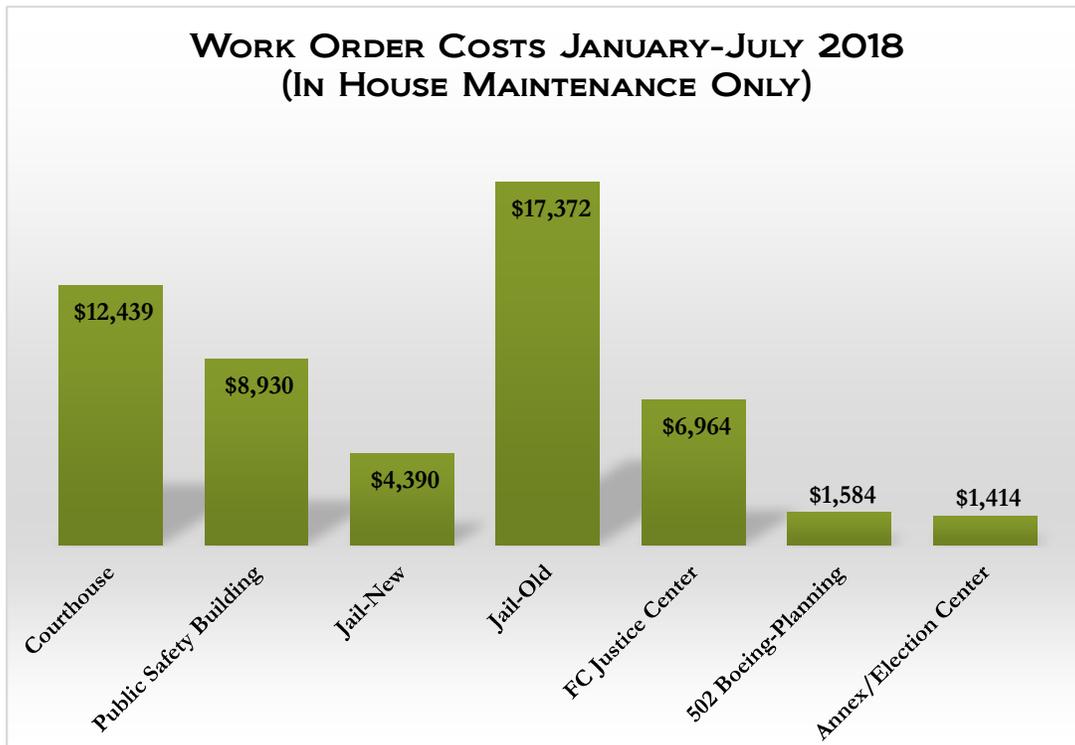
The Facilities Department provides and manages maintenance services for all Franklin County Offices. Responsibilities include maintaining sidewalks and landscaping of county property, performing and overseeing carpentry, painting, plumbing and HVAC maintenance and managing various other repairs as needed.

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
Facilities Director	1	1	1
Facilities & Grounds Coordinator	1	1	1
Facilities Maintenance Tech	1	2	2
Seasonal Groundkeeper	0.5	0.5	0.5
<b>Total FTEs</b>	<b>3.5</b>	<b>4.5</b>	<b>4.5</b>



# DEPARTMENT BUDGET

## 101200 – FACILITIES

Object Code	Description	2016 Actual	2017 Actual	2018 Budget	2019 Budget
RESOURCE ACCOUNTS					
34193130	INTERDEPT/FUND-PLANNING&BUILD	-	-	10,000.00	10,000.00
34193150	INTERDEPT/FUND MTCE-COUNTY ROA	6,939.35	2,823.30	1,500.00	1,500.00
34193203	INTERDEPT/FUND MTCE-CORRECTION	80,722.56	130,744.29	108,000.00	108,000.00
36910000	SALE OF SCRAP AND JUNK	3,720.37	-	-	-
	<b>OPERATING REVENUE TOTAL</b>	<b>91,382.28</b>	<b>133,567.59</b>	<b>119,500.00</b>	<b>119,500.00</b>
39800000	INSURANCE RECOVERIES	-	104.74	-	-
	<b>OTHER FINANCING SOURCES TOTAL</b>	<b>-</b>	<b>104.74</b>	<b>-</b>	<b>-</b>
	<b>RESOURCE ACCOUNTS TOTAL</b>	<b>91,382.28</b>	<b>133,672.33</b>	<b>119,500.00</b>	<b>119,500.00</b>
EXPENDITURES AND USES					
1000	SALARIES AND WAGES	126,446.40	170,295.72	193,154.00	191,369.00
1100	OVERTIME	1,836.74	1,809.87	5,000.00	5,000.00
2010	SOCIAL SECURITY	9,722.23	13,029.16	15,162.00	15,025.00
2020	MEDICAL & DENTAL	35,463.24	48,634.41	47,957.00	46,474.00
2030	RETIREMENT	14,077.58	19,845.11	25,166.00	24,939.00
2040	INDUSTRIAL INSURANCE	8,453.18	10,064.92	12,697.00	12,068.00
2050	UNEMPLOYMENT	1,260.00	1,350.00	1,350.00	675.00
2055	PAID FMLA	-	-	-	291.00
2070	UNIFORMS	1,491.15	1,473.03	1,500.00	2,000.00
2440	TRUSTEE L&I FACILITIES	1,466.36	-	-	-
	<b>PERSONNEL SERVICES TOTAL</b>	<b>200,216.88</b>	<b>266,502.22</b>	<b>301,986.00</b>	<b>297,841.00</b>
3102	OP/MAINT SUPPLIES FACILITY	2,771.03	388.52	1,200.00	1,200.00
3106	TRUSTEE CARE ITEMS	51.03	-	-	-
3500	SMALL TOOLS AND MINOR EQUIPMEN	3,270.45	3,429.89	5,000.00	5,000.00
3599	NON-BASELINE SM TOOLS & EQUIP	-	-	11,000.00	3,099.00
4200	COMMUNICATIONS	4,461.56	4,562.28	3,600.00	5,400.00
4301	TRAVEL TRAINING	5,210.84	1,110.56	2,000.00	2,000.00
4500	OPERATING RENTALS AND LEASES	1,507.77	2,174.77	2,100.00	1,000.00
4504	BUILDING LEASE	8,436.60	7,888.21	8,791.00	9,085.00
4505	2010 JOHN DEER MOWER LEASE	1,936.44	1,949.40	1,950.00	1,950.00
4701	UTILITIES - 1016 N 4TH AVE	145,062.26	155,694.37	200,000.00	203,870.00
4702	UTILITIES - 404 AND 412 W CLAR	25,166.17	27,315.34	36,000.00	36,770.00
4703	UTILITIES - 3508 STEARMAN	8,356.38	7,860.88	8,400.00	8,400.00
4704	UTILITIES - ALLY BY ATOMIC FOO	2,109.18	1,880.24	2,500.00	2,500.00
4712	UTILITIES - JUSTICE CENTER	56,744.91	59,157.68	55,000.00	56,065.00
4801	REP AND MAINT VEHICLES	15,014.51	16,105.91	16,465.00	16,465.00
4805	REP AND MAINT - PSB	67,696.25	75,210.60	65,493.00	74,763.00
4807	REP AND MAINT - COURTHOUSE	69,421.86	70,040.15	62,589.00	71,577.00
4808	REP AND MAINT - MUS FACILITIES	5,942.10	9,100.10	6,000.00	6,000.00
4809	REP AND MAINT - ANNEX	16,997.15	26,785.29	15,000.00	17,320.00

<b>Object Code</b>	<b>Description</b>	<b>2016 Actual</b>	<b>2017 Actual</b>	<b>2018 Budget</b>	<b>2019 Budget</b>
4810	REP AND MAINT - CORRECTIONS	86,365.94	123,507.04	108,000.00	111,860.00
4846	REP AND MAINT - JUSTICE CENTER	36,797.77	48,150.59	43,600.00	43,600.00
4859	R&M - 502 BOEING PLANNING	384.15	12,139.69	5,000.00	8,860.00
	<b>OTHER THAN PERSONNEL SERVICES TOTAL</b>	<b>563,704.35</b>	<b>654,451.51</b>	<b>659,688.00</b>	<b>686,784.00</b>
641801	EQUIP CENTRALIZED SERVICES	-	3,000.00	-	-
641804	FACILITIES EQUIPMENT	-	-	10,300.00	43,712.00
641805	FACIL/IRRIGATION TIMER REPLACE	4,250.00	-	-	-
641806	FACIL/EVRLST PWRPRO 205S WLDER	1,691.86	-	-	-
641807	FACIL/KOBALT AIR CMPRSSR 60 GL	500.00	-	-	-
641808	FACIL/REPLACE STAIRNOSING CH	652.39	-	-	-
641809	FACIL/CRPT INSTLL PSB ENTRY &E	2,824.00	-	-	-
641810	FACIL/CARPET COURTROOM 1	6,385.28	-	-	-
641811	REPLACE FIRE PANEL PSB	-	26,977.00	-	-
641812	REPR/WATERSEAL RETAINING WALLS	-	26,976.24	-	-
	<b>CAPITAL OUTLAY TOTAL</b>	<b>16,303.53</b>	<b>56,953.24</b>	<b>10,300.00</b>	<b>43,712.00</b>
	<b>EXPENDITURES AND USES TOTAL</b>	<b>780,224.76</b>	<b>977,906.97</b>	<b>971,974.00</b>	<b>1,028,337.00</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 coroner may summon a coroner’s jury of six citizens to hear evidence and render a verdict as to the cause of a death. The coroner has the power 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.

## Deaths reviewed by the Franklin County Coroner’s Office

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

## STAFFING

Curtis McGary  
Franklin County Coroner, elected in 2018

Reuben Marquez  
Chief Deputy Coroner



*Curtis McGary  
Franklin County Coroner*

Personnel Budget	Adopted FTEs		
	2017	2018	2019
Coroner	1	1	1
Chief Deputy Coroner	1	1	1
Temp On-Call Coroner	1	1	1
<b>Total FTEs</b>	<b>3</b>	<b>3</b>	<b>3</b>

**DEPARTMENT BUDGET**

**101220 – Coroner**

<b>Object Code</b>	<b>Description</b>	<b>2016 Actual</b>	<b>2017 Actual</b>	<b>2018 Budget</b>	<b>2019 Budget</b>
<b>RESOURCE ACCOUNTS</b>					
33316742	PAUL CVRDLL FRNSC SCNCS IMPRVM	-	3,125.00	-	-
33606920	ST AUTOPSY COSTS	7,736.60	9,413.75	17,000.00	17,000.00
36700000	CONTR DONATIONS/PRIVATE SOUCES	-	1,000.00	-	-
36990000	MISC REVENUES-NEED TO CODE	250.00	-	4,000.00	-
36991000	MISC-OTHER REVENUES	-	-	-	250.00
	<b>OPERATING REVENUE TOTAL</b>	<b>7,986.60</b>	<b>13,538.75</b>	<b>21,000.00</b>	<b>17,250.00</b>
	<b>RESOURCE ACCOUNTS TOTAL</b>	<b>7,986.60</b>	<b>13,538.75</b>	<b>21,000.00</b>	<b>17,250.00</b>
<b>EXPENDITURES AND USES</b>					
1000	SALARIES AND WAGES	143,092.15	143,701.43	153,914.00	143,914.00
1100	OVERTIME	-	157.86	-	-
2010	SOCIAL SECURITY	10,937.22	11,776.52	11,012.00	11,012.00
2020	MEDICAL & DENTAL	23,775.00	23,914.32	24,720.00	24,720.00
2030	RETIREMENT	14,357.29	15,850.37	17,198.00	17,198.00
2040	INDUSTRIAL INSURANCE	1,134.68	938.64	3,353.00	3,293.00
2050	UNEMPLOYMENT	360.00	450.00	450.00	225.00
2055	PAID FMLA	-	-	-	213.00
	<b>PERSONNEL SERVICES TOTAL</b>	<b>193,656.34</b>	<b>196,789.14</b>	<b>210,647.00</b>	<b>200,575.00</b>
3100	OFFICE AND OPERATING SUPPLIES	781.32	4,418.81	2,000.00	3,500.00
3599	NON-BASELINE SM TOOLS & EQUIP	-	1,055.78	-	1,600.00
4203	CELL PHONE REIMBURSED	1,728.66	2,010.90	2,040.00	2,700.00
4300	TRAVEL	-	5,778.51	6,422.00	6,422.00
4501	COPIER LEASE	-	755.87	1,030.00	1,030.00
4503	VEHICLE RENTALS AND LEASES	-	-	-	6875.00
4601	INSURANCE BOND	-	-	200.00	200.00
4801	REP AND MAINT VEHICLES	2,955.51	2,340.56	2,000.00	3,000.00
4901	DUES AND SUBSCRIPTIONS	950.00	3,030.00	3,000.00	3,000.00
4914	AUTOPSIES	19,734.62	29,397.60	32,000.00	32,000.00
	<b>OTHER THAN PERSONNEL SERVICES TOTAL</b>	<b>26,150.11</b>	<b>48,788.03</b>	<b>48,692.00</b>	<b>60,327.00</b>
4944	INQUEST	72,286.25	1,181.05	-	-
	<b>OTPS_SEGREGATED TOTAL</b>	<b>72,286.25</b>	<b>1,181.05</b>	<b>-</b>	<b>-</b>
646301	CORONER/FULL SIZE REFRIGERATOR	542.98	-	-	-
646303	CORONER VEHICLE	-	-	-	40,685.00
	<b>CAPITAL OUTLAY TOTAL</b>	<b>542.98</b>	<b>-</b>	<b>-</b>	<b>40,685.00</b>
	<b>EXPENDITURES AND USES TOTAL</b>	<b>292,635.68</b>	<b>246,758.22</b>	<b>259,339.00</b>	<b>301,587.00</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.

## DEPARTMENT BUDGET

### 101241 – BOARD OF EQUALIZATION

Object Code	Description	2016 Actual	2017 Actual	2018 Budget	2019 Budget
RESOURCE ACCOUNTS					
36990000	MISC REVENUES-NEED TO CODE	(4,627.50)	-	-	-
	<b>OPERATING REVENUE TOTAL</b>	<b>(4,627.50)</b>	-	-	-
	<b>RESOURCE ACCOUNTS TOTAL</b>	<b>(4,627.50)</b>	-	-	-
EXPENDITURES AND USES					
1000	SALARIES AND WAGES	1,125.00	1,725.00	2,350.00	1,800.00
	<b>PERSONNEL SERVICES TOTAL</b>	<b>1,125.00</b>	<b>1,725.00</b>	<b>2,350.00</b>	<b>1,800.00</b>
3100	OFFICE AND OPERATING SUPPLIES	99.53	59.70	300.00	300.00
4302	BD OF EQUAL TRAVEL	56.70	960.58	2,500.00	2,500.00
	<b>OTHER THAN PERSONNEL SERVICES TOTAL</b>	<b>156.23</b>	<b>1,020.28</b>	<b>2,800.00</b>	<b>2,800.00</b>
	<b>EXPENDITURES AND USES TOTAL</b>	<b>1,281.23</b>	<b>2,745.28</b>	<b>5,150.00</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 purpose of the board is to administer the medical services provisions of the LEOFF 1 plan and determine a member’s eligibility for medical reimbursement under the statute.

## MEMBERS OF THE BOARD

Ronald Anderson, Chair

Robert E. Koch  
Franklin County Commissioner

Patti Bailie

Mike Harris

Debora Smith

## DEPARTMENT BUDGET

### 101242 – DISABILITY BOARD

Object Code	Description	2016 Actual	2017 Actual	2018 Budget	2019 Budget
EXPENDITURES AND USES					
2122	MED PRESCRIPTIONS LEOFF I ACTI	2,638.48	1,277.27	-	-
2132	MED PRESCRIPTIONS LEOFF I RETI	88,686.99	80,734.36	60,000.00	60,000.00
	<b>PERSONNEL SERVICES TOTAL</b>	<b>91,325.47</b>	<b>82,011.63</b>	<b>60,000.00</b>	<b>60,000.00</b>
3100	OFFICE AND OPERATING SUPPLIES	101.83	91.11	100.00	100.00
4300	TRAVEL	-	720.28	875.00	875.00
4902	TRAINING AND CERTIFICATION	-	400.00	350.00	350.00
4935	TRAINING/EDUCATION	1,222.09	-	-	-
	<b>OTHER THAN PERSONNEL SERVICES TOTAL</b>	<b>1,323.92</b>	<b>1,211.39</b>	<b>1,325.00</b>	<b>1,325.00</b>
	<b>EXPENDITURES AND USES TOTAL</b>	<b>92,649.39</b>	<b>83,223.02</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 \$5,000 in which each party is self-represented and attorneys are not permitted.

## STAFFING

Jerry Roach  
 District Court Judge, elected in 2002

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

**DEPARTMENT BUDGET**

**101260 – DISTRICT COURT**

<b>Object Code</b>	<b>Description</b>	<b>2016 Actual</b>	<b>2017 Actual</b>	<b>2018 Budget</b>	<b>2019 Budget</b>
RESOURCE ACCOUNTS					
33401226	WA ST AOC/DISTRICT CRT INTER	1,124.00	19,354.00	12,000.00	12,000.00
34122002	JUDICIAL STABIL SURCHARGE CLJ(	12,167.04	14,071.71	14,000.00	16,000.00
34122030	CV FIL W/O JST	1,104.49	1,200.45	1,400.00	800.00
34122110	ANTI HAR FILING	543.29	282.49	400.00	400.00
34122120	CIVIL FILING	38,129.66	40,455.74	41,000.00	46,000.00
34122130	CNTRCROS3RD FILE	10.10	43.46	50.00	30.00
34123380	CLJ APPEAL FIL	182.02	-	-	-
34123510	JST-SC	15.02	-	-	-
34128003	SMALL CLAIMS W/O JST	1,486.77	1,206.25	1,500.00	1,300.00
34128009	SM CLM W/O JST	-	233.76	-	-
34128060	CIV-SUPP PROCD	594.19	761.62	750.00	300.00
34128070	OTH FILING FEE	334.04	751.59	500.00	900.00
34128080	CIVIL TSCRIPT	8,604.91	7,896.69	7,500.00	9,000.00
34132000	CLERK RECORD SVCS DIST CT	-	8,817.60	7,700.00	11,000.00
34132020	D/M CRT REC SER	1,218.27	1,250.28	1,400.00	1,400.00
34132030	CIVIL FEE-APP	26.72	487.64	730.00	-
34132050	WRIT/GARN FEES	26,367.47	22,735.77	24,000.00	23,000.00
34133020	WARRANT COST	1,841.36	-	-	-
34133060	IT TIME PAY FEE	1,016.01	807.49	900.00	5,000.00
34149004	COURT SERVICES/CONNELL	19,530.72	19,530.72	21,000.00	21,000.00
34162000	DIST CRT COPY/TAPE FEES	1,316.91	945.14	1,000.00	1,000.00
34198030	JISTR-4/07-7/07	28.29	-	-	-
34198040	LEGIS ASSMT	19.01	-	-	-
34198060	SCH SAFETY SPD	141.10	234.41	200.00	-
34236000	PASCO WORK RELEASE	15,098.99	9,043.27	10,000.00	11,000.00
34250000	DUI EMRG. RESP	6,413.05	6,180.46	6,100.00	5,000.00
35191060	APPEL FIL CRIME	125.76	-	-	-
35230000	MANDATORY INSURANCE COST	7,629.69	7,483.62	8,400.00	6,000.00
35310000	TRAFFIC INFRACTION PENALTIES/D	2,323.79	1,511.01	1,700.00	900.00
35310002	LOCAL/JIS-OLD	-	72.71	-	-
35310003	SCH SAFETY SPD	-	870.51	-	-
35310005	TRAFFIC INFRACTION	334,214.69	377,354.77	400,000.00	428,000.00
35310020	TR INFR TO 4/07	8,093.01	5,559.19	6,000.00	3,000.00
35310030	FAILING TO REGISTER VEHICLE	12,080.52	6,261.76	-	-
35310033	FAILINITREG VEHICLE	76.17	13.50	-	400.00
35310035	TRAFFIC INFRACTION	131,295.27	105,392.07	128,000.00	128,000.00
35310040	LEGISLATIVE ASSESSMENT	48,964.87	52,259.49	55,000.00	61,000.00
35310061	SPDB610<40	-	31.60	-	800.00
35310200	DISTRACTED DRIVING	-	-	-	50.00
35310300	JIS/TRAUMA	-	5,461.85	-	-
35310410	SPDDBL 6-<=40	423.87	-	-	-
35310450	SPDDBL 16-20>40	264.48	140.28	200.00	50.00
35310460	SPDB610.40	357.13	914.33	1,300.00	-

Object Code	Description	2016 Actual	2017 Actual	2018 Budget	2019 Budget
35310490	SPDDBL 11-15>=40	316.68	316.69	500.00	500.00
35310720	SPD10-10>40	168.79	260.84	400.00	200.00
35310830	JIS	18.91	14.96	20.00	-
35312030	JIS/TRUMA	7,310.73	1,166.42	8,400.00	-
35370000	OTHER NON-PARKING INFRACTIONS	3.37	-	-	-
35370002	LOCAL/JIS ACCNT	-	1.50	-	10.00
35370004	LOCAL/JIS ACCNT	-	224.33	-	700.00
35370040	OTHER INFRACTION	2,541.67	2,095.80	2,900.00	100.00
35370050	OTHER INFRACTION	6,367.69	2,565.88	3,200.00	-
35370130	OTHER INFRACTION	-	829.96	-	4,000.00
35400000	CIVIL PARKING INFRACTION PENAL	594.00	225.00	200.00	400.00
35520000	DUI PENALTIES	50,909.77	38,603.24	39,000.00	39,000.00
35520010	DUI-DP ACCT	5,227.64	3,963.87	4,000.00	3,000.00
35520030	CONV FE DUI	1,933.28	1,381.31	1,400.00	1,500.00
35520040	DUI-DP ACCT	-	147.73	-	1,500.00
35580000	CT MISD TO 7/03	517.22	591.92	700.00	800.00
35580010	CRIM TRAF MISD	49,205.87	37,838.59	40,000.00	40,000.00
35580020	CONV FE CT	4,842.55	3,731.78	3,600.00	4,000.00
35690000	CRIM COSTS OTHR NON TRAFF MISD	139.63	189.09	300.00	100.00
35690040	OTHER NON TRAFFIC	13,995.08	17,194.60	18,500.00	12,000.00
35690080	DV ASSMT FEE	375.05	136.38	200.00	100.00
35690140	CONV FE CN	1,197.18	1,324.86	1,500.00	1,500.00
35733100	DIST./MUN COURT PUBLIC DEFENSE	35,067.89	29,644.06	31,000.00	33,000.00
35735000	COURT INTERPRETER FEES	29.43	-	-	-
35737001	COURT COST RECOUPMENT	-	4,028.23	-	2,000.00
35739001	COURT COST RECOUPMENT	40,208.80	59,721.84	35,000.00	23,000.00
35739260	CLCP MISC. REVENUE	(34.50)	22.00	50.00	-
36140010	D/M INT INCOME	40,372.12	30,608.22	31,000.00	36,000.00
36981000	OVERAGE & SHORT TAXES	66.50	(7.75)	20.00	-
36990000	MISC REVENUES-NEED TO CODE	39.07	-	-	-
36990001	SMALL OVERPAYMENTS	-	42.78	-	100.00
36990003	DIST COURT NSF REVENUES	139.42	40.10	100.00	100.00
<b>OPERATING REVENUE TOTAL</b>		<b>944,716.52</b>	<b>956,521.46</b>	<b>974,720.00</b>	<b>996,940.00</b>
<b>RESOURCE ACCOUNTS TOTAL</b>		<b>944,716.52</b>	<b>956,521.46</b>	<b>974,720.00</b>	<b>996,940.00</b>
EXPENDITURES AND USES					
1000	SALARIES AND WAGES	414,041.44	414,488.58	430,213.00	434,896.00
2010	SOCIAL SECURITY	29,153.74	29,498.53	32,456.00	33,273.00
2020	MEDICAL & DENTAL	80,968.71	79,971.13	79,537.00	79,537.00
2030	RETIREMENT	46,039.41	49,238.20	53,877.00	55,231.00
2040	INDUSTRIAL INSURANCE	1,588.52	1,445.82	1,717.00	1,703.00
2050	UNEMPLOYMENT	1,980.00	1,650.00	1,650.00	825.00
2055	PAID FMLA	-	-	-	644.00
<b>PERSONNEL SERVICES TOTAL</b>		<b>573,771.82</b>	<b>576,292.26</b>	<b>599,450.00</b>	<b>606,109.00</b>
3100	OFFICE AND OPERATING SUPPLIES	7,956.60	7,301.58	10,000.00	10,000.00
3108	JURY SUPPLIES	358.38	425.34	500.00	500.00

<b>Object Code</b>	<b>Description</b>	<b>2016 Actual</b>	<b>2017 Actual</b>	<b>2018 Budget</b>	<b>2019 Budget</b>
3110	BIOHAZARD SUPPLIES	9.74	-	-	-
4100	PROFESSIONAL SERVICES	-	24.33	-	-
4117	CONT SVCS ATTNYS AND INTERPRET	49,434.58	50,433.99	55,000.00	55,000.00
4119	CONTRACTED SVCS PRO TEMS	16,014.92	13,927.50	20,000.00	20,000.00
4121	MISC CONTRACTUAL SVCS	1,209.36	1,243.68	2,000.00	2,000.00
4300	TRAVEL	2,589.36	1,726.14	3,000.00	3,000.00
4506	LEASE COPIER FAX PRINTER	2,375.69	2,548.32	3,500.00	3,500.00
4800	REPAIRS AND MAINTENANCE	-	-	1,000.00	1,000.00
4901	DUES AND SUBSCRIPTIONS	1,050.00	1,300.00	1,300.00	1,300.00
4905	TUITION SCHOOLING	-	-	250.00	250.00
4909	JURY FEES	409.48	-	1,000.00	1,000.00
4916	DATA PROCESSING	-	312.21	500.00	500.00
	<b>OTHER THAN PERSONNEL SERVICES TOTAL</b>	<b>81,408.11</b>	<b>79,243.09</b>	<b>98,050.00</b>	<b>98,050.00</b>
	<b>EXPENDITURES AND USES TOTAL</b>	<b>655,179.93</b>	<b>655,535.35</b>	<b>697,500.00</b>	<b>704,159.00</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
Probation Officer	1	1	1
Admin Asst	0.5	0.5	0.5
Probation Compliance Clerk	1	1	1
<b>Total FTEs</b>	<b>2.5</b>	<b>2.5</b>	<b>2.5</b>

## DEPARTMENT BUDGET

### 101270 – PROBATION ASSESSMENT

Object Code	Description	2016 Actual	2017 Actual	2018 Budget	2019 Budget
RESOURCE ACCOUNTS					
33606310	JUVENILE REHABILITATION PROGRM	5,591.88	5,645.24	5,600.00	5,700.00
34233000	ADULT PROB PAROLE SERVICE CHGS	252,947.82	225,114.61	237,000.00	243,000.00
34233012	WORK CREW FEE	8,626.38	10,389.20	11,260.00	13,000.00
34233070	SNTNC COMPL FEE	8,140.00	6,650.00	7,400.00	3,400.00
34233080	TRANFER OFFENDER	120.00	80.00	40.00	60.00
<b>OPERATING REVENUE TOTAL</b>		<b>275,426.08</b>	<b>247,879.05</b>	<b>261,300.00</b>	<b>265,160.00</b>
<b>RESOURCE ACCOUNTS TOTAL</b>		<b>275,426.08</b>	<b>247,879.05</b>	<b>261,300.00</b>	<b>265,160.00</b>
EXPENDITURES AND USES					
1000	SALARIES AND WAGES	117,991.80	131,488.88	133,568.00	133,182.00
2010	SOCIAL SECURITY	8,422.98	9,365.11	10,139.00	10,190.00
2020	MEDICAL & DENTAL	28,840.04	30,900.00	30,591.00	30,746.00
2030	RETIREMENT	13,402.05	15,578.78	16,372.00	16,453.00
2040	INDUSTRIAL INSURANCE	530.82	550.10	653.00	651.00
2050	UNEMPLOYMENT	900.00	750.00	750.00	375.00
2055	PAID FMLA	-	-	-	197.00
<b>PERSONNEL SERVICES TOTAL</b>		<b>170,087.69</b>	<b>188,632.87</b>	<b>192,073.00</b>	<b>191,794.00</b>
3100	OFFICE AND OPERATING SUPPLIES	1,834.56	1,263.94	2,000.00	2,000.00
4100	PROFESSIONAL SERVICES	258.23	-	1,000.00	1,000.00

<b>Object Code</b>	<b>Description</b>	<b>2016 Actual</b>	<b>2017 Actual</b>	<b>2018 Budget</b>	<b>2019 Budget</b>
4300	TRAVEL	502.00	868.24	2,000.00	2,000.00
4500	OPERATING RENTALS AND LEASES	1,716.99	1,714.89	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	142.86	37.24	500.00	500.00
	<b>OTHER THAN PERSONNEL SERVICES TOTAL</b>	<b>4,574.64</b>	<b>4,004.31</b>	<b>8,300.00</b>	<b>8,300.00</b>
597152	TRANSFER OUT PROBATION	45,000.00	45,000.00	50,000.00	55,000.00
	<b>NON OPERATING EXPENDITURES TOTAL</b>	<b>45,000.00</b>	<b>45,000.00</b>	<b>50,000.00</b>	<b>55,000.00</b>
	<b>EXPENDITURES AND USES TOTAL</b>	<b>219,662.33</b>	<b>237,637.18</b>	<b>250,373.00</b>	<b>255,094.00</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
Director	1	1	1
Assistant Director	1	1	1
Communications Engineer	1	1	1
Network Analyst II	4	4	3
Systems Analyst	-	-	1
GIS Manager	1	1	1
Info Services Coordinator	1	1	1
Temp Office Assistant	-	0.53	0.53
<b>Total FTEs</b>	<b>9</b>	<b>9.53</b>	<b>9.53</b>

## DEPARTMENT BUDGET

### 101350 – INFORMATION SERVICES

Object Code	Description	2016 Actual	2017 Actual	2018 Budget	2019 Budget
RESOURCE ACCOUNTS					
34181000	INTERGOV'T FRIS	4,587.26	1,037.14	1,560.00	1,200.00
34181351	NON FC I/S-TELECOMM CHGS	6,348.25	3,503.33	5,000.00	5,000.00
34181352	NON FC I/S-SERVICE WORK	3,140.97	1,834.94	1,500.00	1,500.00
34181353	INFO SERV - TELECOMM CHARGES	28,327.20	34,037.87	20,000.00	22,500.00
34181354	INFO SERV - SERVICE WORK	19,605.75	53,107.58	30,000.00	20,000.00
34196560	DISPATCH REV SALARY & BENEFITS	194,288.00	180,788.00	95,437.00	-
<b>OPERATING REVENUE TOTAL</b>		<b>256,297.43</b>	<b>274,308.86</b>	<b>153,497.00</b>	<b>50,200.00</b>
<b>RESOURCE ACCOUNTS TOTAL</b>		<b>256,297.43</b>	<b>274,308.86</b>	<b>153,497.00</b>	<b>50,200.00</b>
EXPENDITURES AND USES					
1000	SALARIES AND WAGES	563,743.66	583,356.32	609,195.00	612,630.00
1100	OVERTIME	-	179.01	-	-
2010	SOCIAL SECURITY	41,635.21	43,131.57	45,964.00	46,873.00

Object Code	Description	2016 Actual	2017 Actual	2018 Budget	2019 Budget
2020	MEDICAL & DENTAL	111,428.03	110,269.83	110,128.00	110,128.00
2030	RETIREMENT	61,473.71	67,056.03	78,572.00	77,804.00
2040	INDUSTRIAL INSURANCE	2,230.67	2,167.82	2,526.00	2,506.00
2050	UNEMPLOYMENT	3,240.00	2,700.00	2,860.00	1,430.00
2055	PAID FMLA	-	-	-	907.00
	<b>PERSONNEL SERVICES TOTAL</b>	<b>783,751.28</b>	<b>808,860.58</b>	<b>849,245.00</b>	<b>852,278.00</b>
3100	OFFICE AND OPERATING SUPPLIES	1,244.54	2,028.86	1,800.00	1,800.00
3599	NON-BASELINE SM TOOLS & EQUIP	-	-	82,045.00	125,078.00
4100	PROFESSIONAL SERVICES	-	24.72	-	-
4102	PROF SVCS SHRED BIN	-	74.40	-	-
4120	GIS MAPPING	22,836.54	9,298.10	6,250.00	11,500.00
4121	MISC CONTRACTUAL SVCS	6,995.45	1,785.57	5,000.00	5,000.00
4149	MISC SUPPORT SERVICES	17,996.11	20,000.00	20,000.00	20,000.00
4203	CELL PHONE REIMBURSED	5,667.59	5,540.00	5,760.00	5,760.00
4206	TELEPHONE FAX & BROADBANK	68,141.72	75,392.83	72,000.00	72,000.00
4208	SCAN COMMUNICATION & MICROFILM	12,929.09	13,289.74	13,000.00	13,000.00
4209	WIRELESS COMMUNICATIONS	26,168.24	30,794.04	29,600.00	29,600.00
4215	POSTAGE METER	2,468.26	5,102.33	9,500.00	9,500.00
4310	TRAVEL MILEAGE REIMBURSEMENT	426.17	181.37	500.00	500.00
4501	COPIER LEASE	2,475.47	2,570.79	3,000.00	3,000.00
4813	REP AND MAINT - PHONE	11,408.82	7,842.68	10,000.00	5,000.00
4814	REP AND MAINT - MISC COMP REPA	19,633.79	25,524.80	20,000.00	20,000.00
4815	REP AND MAINT - OFFICE	388.41	1,019.84	400.00	1,000.00
4816	REP AND MAINT - SOFTWARE MTCE	271,386.35	282,157.90	354,950.00	354,950.00
4817	REP AND MAINT - HOSTING & MISC	1,179.96	1,354.46	400.00	1,000.00
4844	R/M SECURITY	1,494.79	933.19	2,000.00	2,000.00
4902	TRAINING AND CERTIFICATION	-	1,130.00	2,166.00	2,166.00
4918	SHIPPING	49.15	62.18	200.00	200.00
	<b>OTHER THAN PERSONNEL SERVICES TOTAL</b>	<b>472,890.45</b>	<b>486,107.80</b>	<b>638,571.00</b>	<b>683,054.00</b>
641508	PA COMPUTER AND SCANNER	-	1,600.00	-	-
641801	EQUIP CENTRALIZED SERVICES	96,341.39	73,007.23	47,455.00	102,500.00
642002	EQUIPMENT .3 CJ FUNDED	-	23,706.00	-	-
642101	EQUIPMENT LAW ENFORCEMENT	67,776.00	-	18,045.00	-
646302	CORONER/SLR CAMERA	-	1,556.10	-	-
647101	EQUIP WSU EXTENSION	910.00	-	-	-
	<b>CAPITAL OUTLAY TOTAL</b>	<b>165,027.39</b>	<b>99,869.33</b>	<b>65,500.00</b>	<b>102,500.00</b>
	<b>EXPENDITURES AND USES TOTAL</b>	<b>1,421,669.12</b>	<b>1,394,837.71</b>	<b>1,553,316.00</b>	<b>1,637,832.00</b>
				<b>0</b>	<b>0</b>

# 101480 – PROSECUTING ATTORNEY

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.



Shawn Sant  
Franklin County Prosecutor

## STAFFING

Shawn Sant  
Franklin County Prosecutor, elected in 2010

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

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

## DEPARTMENT BUDGET

### 101480 – PROSECUTING ATTORNEY

Object Code	Description	2016 Actual	2017 Actual	2018 Budget	2019 Budget
RESOURCE ACCOUNTS					
33400110	PROSECUTORS SALARY	81,851.00	83,487.84	82,000.00	82,000.00
33401520	DOC-ESCAPES	2,708.37	-	2,000.00	2,000.00
34135031	PUBLIC RECORDS COPY COST	77.96	899.00	400.00	400.00
34195009	LEGAL SERVICES - HUMAN SVCS	4,500.00	5,250.00	4,500.00	1,500.00
34195013	I F LEGAL SVCS/VEHICLE/INVESTI	5,205.72	4,797.94	4,700.00	3,500.00

Object Code	Description	2016 Actual	2017 Actual	2018 Budget	2019 Budget
34195015	LEGAL SERVICES PA USDA REIMB	-	-	1,500.00	-
34195048	LEGAL PROSECUTION-CONNELL	9,108.23	12,104.96	9,745.00	9,745.00
34195150	LEGAL SERVICES - PUBLIC WORKS	5,883.28	608.33	2,500.00	1,000.00
34195405	LEGAL SERVICES - TRAC	1,682.81	1,411.78	1,500.00	1,500.00
34233480	FELONY DIV PROG AGREEMENT FEE	5,850.00	4,800.00	5,800.00	4,000.00
	<b>OPERATING REVENUE TOTAL</b>	<b>116,867.37</b>	<b>113,359.85</b>	<b>114,645.00</b>	<b>105,645.00</b>
	<b>RESOURCE ACCOUNTS TOTAL</b>	<b>116,867.37</b>	<b>113,359.85</b>	<b>114,645.00</b>	<b>105,645.00</b>
EXPENDITURES AND USES					
1000	SALARIES AND WAGES	1,364,710.90	1,415,984.69	1,453,221.00	1,470,440.00
1100	OVERTIME	3,161.83	2,336.15	-	3,000.00
1200	EXTRA HELP	-	-	3,000.00	-
2010	SOCIAL SECURITY	101,905.94	106,295.87	110,365.00	112,728.00
2020	MEDICAL & DENTAL	232,935.97	245,071.82	242,256.00	243,492.00
2030	RETIREMENT	152,811.42	166,809.48	183,202.00	186,264.00
2040	INDUSTRIAL INSURANCE	4,614.71	4,534.43	5,395.00	5,378.00
2050	UNEMPLOYMENT	6,480.00	5,700.00	5,700.00	2,850.00
2055	PAID FMLA	-	-	-	2,181.00
	<b>PERSONNEL SERVICES TOTAL</b>	<b>1,866,620.77</b>	<b>1,946,732.44</b>	<b>2,003,139.00</b>	<b>2,026,333.00</b>
3100	OFFICE AND OPERATING SUPPLIES	6,089.64	10,268.05	8,900.00	8,900.00
3128	PROSECUTOR LAW BOOKS	17,040.70	16,985.50	17,232.00	18,095.00
4100	PROFESSIONAL SERVICES	16,146.28	14,453.36	38,300.00	41,420.00
4102	PROF SVCS SHRED BIN	145.44	24.96	300.00	600.00
4107	ADVERTISING	-	-	400.00	-
4117	CONT SVCS ATTNYS AND INTERPRET	54,000.00	8,337.58	17,000.00	17,000.00
4200	COMMUNICATIONS	32.61	143.60	1,000.00	1,000.00
4203	CELL PHONE REIMBURSED	804.04	1,982.10	1,820.00	1,820.00
4300	TRAVEL	18,211.15	18,423.31	19,500.00	23,850.00
4303	TRAVEL ALLOWANCE	6,693.12	6,506.76	6,459.00	7,344.00
4500	OPERATING RENTALS AND LEASES	5,017.11	4,968.19	7,700.00	7,700.00
4507	INVESTIGATOR VEHICLE EQUIP REN	6,760.68	6,572.52	6,523.00	7,418.00
4600	INSURANCE	175.00	-	100.00	100.00
4901	DUES AND SUBSCRIPTIONS	318.10	612.05	225.00	225.00
4903	PRINTING AND BINDING	1,331.57	1,871.49	1,000.00	1,000.00
4912	ASSOCIATION DUES	75.00	-	200.00	200.00
4919	BAR DUES	4,963.20	4,968.00	4,910.00	5,826.00
	<b>OTHER THAN PERSONNEL SERVICES TOTAL</b>	<b>137,803.64</b>	<b>96,117.47</b>	<b>131,569.00</b>	<b>142,498.00</b>
641509	FURNITURE/DESK	-	2,455.69	-	-
	<b>CAPITAL OUTLAY TOTAL</b>	<b>-</b>	<b>2,455.69</b>	<b>-</b>	<b>-</b>
	<b>EXPENDITURES AND USES TOTAL</b>	<b>2,004,424.41</b>	<b>2,045,305.60</b>	<b>2,134,708.00</b>	<b>2,168,831.00</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.

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

## DEPARTMENT BUDGET

### 101500 – CHILD SUPPORT ENFORCEMENT

Object Code	Description	2016 Actual	2017 Actual	2018 Budget	2019 Budget
RESOURCE ACCOUNTS					
33393561	US DEPT HHS/DSHS/CHILD SUPPORT	305,124.00	274,326.00	304,554.00	304,554.00
33404601	TITLE 4D STATE	142,959.00	128,536.00	142,768.00	142,768.00
	<b>OPERATING REVENUE TOTAL</b>	<b>448,083.00</b>	<b>402,862.00</b>	<b>447,322.00</b>	<b>447,322.00</b>
	<b>RESOURCE ACCOUNTS TOTAL</b>	<b>448,083.00</b>	<b>402,862.00</b>	<b>447,322.00</b>	<b>447,322.00</b>
EXPENDITURES AND USES					
1000	SALARIES AND WAGES	289,396.19	271,964.26	314,682.00	267,711.00
1100	OVERTIME	324.16	-	-	-
2010	SOCIAL SECURITY	22,052.45	20,616.68	24,074.00	20,482.00
2020	MEDICAL & DENTAL	74,770.21	61,800.00	71,194.00	64,519.00
2030	RETIREMENT	32,390.84	32,502.65	39,965.00	34,000.00
2040	INDUSTRIAL INSURANCE	1,446.90	1,101.25	4,273.00	3,715.00
2050	UNEMPLOYMENT	2,160.00	1,800.00	1,800.00	900.00
2055	PAID FMLA	-	-	-	396.00
	<b>PERSONNEL SERVICES TOTAL</b>	<b>422,540.75</b>	<b>389,784.84</b>	<b>455,988.00</b>	<b>391,723.00</b>
3100	OFFICE AND OPERATING SUPPLIES	3,722.44	13,123.32	4,700.00	4,700.00
3129	CHILD SUPPORT LIBRARY	1,683.60	1,790.81	1,500.00	2,100.00
4100	PROFESSIONAL SERVICES	2,008.40	1,168.96	5,200.00	5,200.00
4200	COMMUNICATIONS	2,462.61	1,501.31	2,500.00	2,500.00
4203	CELL PHONE REIMBURSED	-	484.02	1,300.00	1,300.00
4300	TRAVEL	5,411.10	6,313.33	10,000.00	10,000.00

<b>Object Code</b>	<b>Description</b>	<b>2016 Actual</b>	<b>2017 Actual</b>	<b>2018 Budget</b>	<b>2019 Budget</b>
4500	OPERATING RENTALS AND LEASES	2,149.58	2,082.07	4,500.00	4,500.00
4800	REPAIRS AND MAINTENANCE	-	-	2,000.00	2,000.00
4901	DUES AND SUBSCRIPTIONS	673.48	1,684.37	2,100.00	-
	<b>OTHER THAN PERSONNEL SERVICES TOTAL</b>	<b>18,111.21</b>	<b>28,148.19</b>	<b>33,800.00</b>	<b>32,300.00</b>
	<b>EXPENDITURES AND USES TOTAL</b>	<b>440,651.96</b>	<b>417,933.03</b>	<b>489,788.00</b>	<b>424,023.00</b>

# 101520-101580 – SHERIFF

The Sheriff's Office has 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

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



*Jim Raymond  
Franklin County Sheriff*

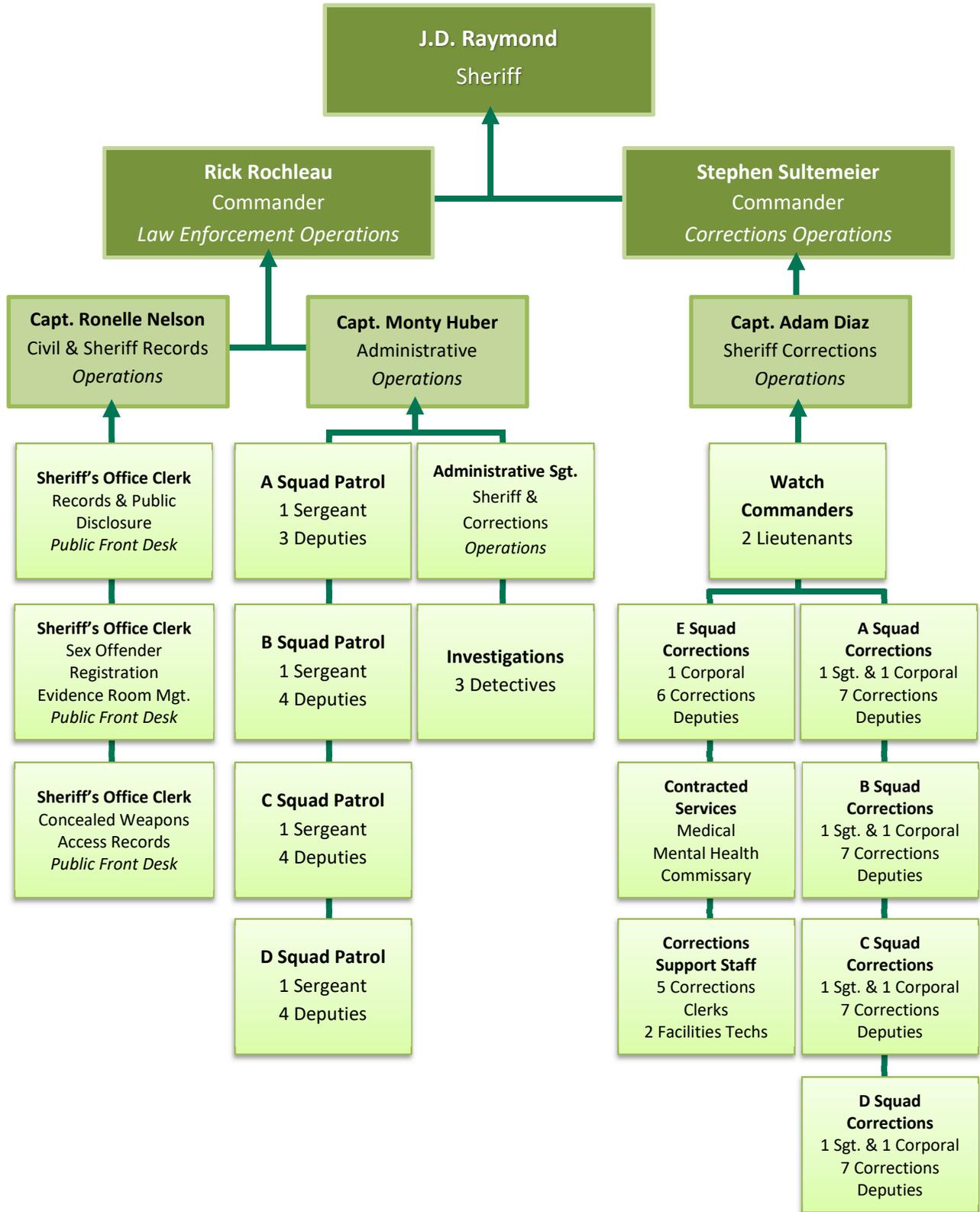
## STAFFING

Jim Raymond  
Franklin County Sheriff, elected in 2014

Rick Rochleau  
Commander (Undersheriff)

Stephen Sultemeier  
Corrections Commander

# SHERIFF'S OFFICE ORGANIZATIONAL CHART



## 2019 GOALS AND OBJECTIVES

### *Administration*

- Prepare for and complete mock Accreditation – Sheriffs and Corrections by June 2019
- Achieve Accreditations by November 2019
- Identify and train deputies for DARE and sex offender tracking assignments by Sept 2019
- Complete a purging and audit of Sheriffs records by August 2019
- Complete DRONE Project and implement before June 2019

### *Law Enforcement*

- On quarterly basis each squad to identify, develop and document quarterly cop projects
- Increase marijuana grow investigations by 25% over 2018 enforcement action levels
- Identify and develop 2 traffic enforcement-education projects to reduce serious and/or fatality accidents by 50%
- Develop protocol and guidelines for responding to and enforcing animal incidents in Franklin County

### *Corrections*

- Complete mock Accreditation by June 2019 and full Accreditation by November 2019
- Complete WASPC Classification Systems by February 2019
- Complete facilities remodel/accreditation issues by June 2019
- Complete all high risk post orders by June 2019
- Review and submit any changes to FTO/PTO training programs by November 2019

### *Training Objectives*

- Assure all minimum mandatory training requirements are met by December 2019
- Replace and train 1 SIU member and major crime scene response member by August 2019 (Homicide investigation, crime scene photography/processing, interviewing)
- Train at least 2 deputies in 40 hours CIT re-certifications by March 2019
- Ensure all staff conduct their annual 2 hour CIT re-certifications by March 2019
- Ensure all 2018 command staff and supervisory staff obtain career level certifications



# 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.

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

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

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



**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:



*Captain Ronelle Nelson*

- 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

The civil unit processed 606 requests for service during 2017, including 111 evictions and 12 Judicial Orders of Sale. 179 public disclosure requests and over 520 report requests were answered. The unit accepted 561 concealed pistol license applications and took over 659 sets of fingerprints. During 2017, 582 sex offender address verifications were conducted and 79 new registers were completed.

**Reserve Deputy Program**

The Sheriff’s Reserve Unit consists of 6 reserve deputies who conducted 1723 hours of patrol time during 2017, assisting deputies and answering calls for service. These donated hours represent a savings of almost \$64,000 to the taxpayers of Franklin County. The unit completed 223 hours of training and contributed greatly to traffic enforcement by issuing 145 traffic citations, 16 criminal traffic citations and making 12 warrant arrests.

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

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

# DEPARTMENT BUDGET

## 101520 – SHERIFF

Object Code	Description	2016 Actual	2017 Actual	2018 Budget	2019 Budget
RESOURCE ACCOUNTS					
32290000	OTHER NON BUS LIC AND PERMITS	9,669.75	9,383.00	8,000.00	10,000.00
33116607	US DOJ/BJA/BULLETPROOF PART	-	-	1,700.00	1,700.00
33320600	US DOT/TRAFFIC SAFETY	5,453.96	2,108.42	3,000.00	-
33320616	US DOT/NAT PRIORITY SAFETY PRG	374.88	-	-	-
33403501	TRAFFIC SAFETY COMMISSION	(358.48)	-	-	-
34135020	CERT./COPY FEES-SHERIFF	252.90	211.25	250.00	250.00
34210001	LAW PROT SERVICES/CORPS OF ENG	23,645.82	23,645.82	23,600.00	29,792.00
34210002	LAW PROT SERVICES/TOWN OF MESA	16,003.59	13,621.19	17,000.00	17,000.00
34210003	LAW PROT SERVICES/TOWN-KAHLOTU	3,800.00	3,800.00	5,000.00	5,000.00
34210004	INTERGOVT/MCLOUGHLIN M S	45,745.00	-	-	-
34210005	LAW PROTECTION SVCS/BLM	21,628.76	-	-	-
34210008	TRAC PATROL	5,418.80	2,564.94	2,000.00	3,000.00
34210110	DNA COLLECTION FEES	529.17	1,122.91	-	-
34210120	DNA COLL FEE 2	90.73	156.18	-	-
34210200	FINGERPRINTING	4,994.00	3,217.00	5,000.00	5,000.00
34210201	SHERIFF'S FEES/WSP	4,910.42	3,564.00	5,000.00	5,000.00
34210202	SHERIFF'S FEES	24,012.67	22,275.62	20,000.00	25,000.00
34215201	LAW ENFORCEMENT SERVICES	444,000.00	444,000.00	444,000.00	-
34215202	LAW ENFORCE SVCS/SPRINKLER PAT	29,000.00	29,000.00	29,000.00	-
34610430	MISC. COUNTY MEDICAL REIMB	(942.26)	-	-	-
36990000	MISC REVENUES-NEED TO CODE	(1,399.23)	-	-	-
<b>OPERATING REVENUE TOTAL</b>		<b>636,830.48</b>	<b>558,670.33</b>	<b>563,550.00</b>	<b>101,742.00</b>
39510000	PROCEEDS SALES OF CAP ASSETS	-	3,304.40	-	-
39700100	TRANSFER IN CUMULATIVE RESERVE	-	-	52,420.00	52,420.00
39800000	INSURANCE RECOVERIES	21,481.53	4,311.71	-	-
<b>OTHER FINANCING SOURCES TOTAL</b>		<b>21,481.53</b>	<b>7,616.11</b>	<b>52,420.00</b>	<b>52,420.00</b>
<b>RESOURCE ACCOUNTS TOTAL</b>		<b>658,312.01</b>	<b>566,286.44</b>	<b>615,970.00</b>	<b>154,162.00</b>
EXPENDITURES AND USES					
1000	SALARIES AND WAGES	1,777,320.02	1,986,340.33	2,085,780.00	2,100,858.00
1100	OVERTIME	60,973.31	51,149.97	73,237.00	73,237.00
2010	SOCIAL SECURITY	137,793.98	153,529.53	162,937.00	166,330.00
2020	MEDICAL & DENTAL	312,985.71	334,274.04	339,158.00	339,158.00
2030	RETIREMENT	97,708.44	115,333.38	121,932.00	124,341.00
2040	INDUSTRIAL INSURANCE	59,753.26	61,445.97	69,590.00	68,808.00
2050	UNEMPLOYMENT	9,000.00	7,800.00	8,100.00	4,050.00
2055	PAID FMLA	-	-	-	3,218.00
2060	SCHOOLING	13,596.00	14,468.37	24,306.00	24,306.00
2070	UNIFORMS	17,082.95	19,668.74	23,880.00	24,440.00
2080	BODY ARMOR	9,326.39	7,617.13	6,000.00	6,000.00
2090	FOOTGEAR	1,592.52	1,612.38	3,475.00	3,475.00

Object Code	Description	2016 Actual	2017 Actual	2018 Budget	2019 Budget
2100	RES OFFICERS PENSION AND DISAB	3,060.00	2,040.00	4,000.00	4,000.00
	<b>PERSONNEL SERVICES TOTAL</b>	<b>2,500,192.58</b>	<b>2,755,279.84</b>	<b>2,922,395.00</b>	<b>2,942,221.00</b>
3100	OFFICE AND OPERATING SUPPLIES	8,861.37	6,522.04	6,500.00	8,000.00
3110	BIOHAZARD SUPPLIES	7,193.82	313.21	500.00	500.00
3111	ROAD SUPPLIES	9,993.82	2,467.36	650.00	650.00
3200	FUEL CONSUMED	-	-	-	125,000.00
3501	AMMUNITION	12,135.45	16,850.04	15,000.00	17,500.00
3599	NON-BASELINE SM TOOLS & EQUIP	-	-	-	46,100.00
4102	PROF SVCS SHRED BIN	-	42.64	-	600.00
4115	MISC PROFESSIONAL SVC	-	10,210.96	-	-
4122	PROF SVCS - CRIME INVESTIGATIO	9,821.20	1,639.30	3,000.00	3,000.00
4123	PROF SVCS - INVESTIGATIONS	6,644.19	12,281.29	10,000.00	10,000.00
4124	DISPATCH SERVICES FC PORTION	231,050.00	231,000.00	230,850.00	500,000.00
4134	ANIMAL CONTROL	-	-	2,000.00	2,000.00
4141	PROFESSIONAL SVCS-DISPOSAL	-	170.75	-	300.00
4164	BACKGROUND CHECKS	-	595.12	-	-
4200	COMMUNICATIONS	203.45	201.51	1,800.00	6,000.00
4201	POSTAGE/SHIPPING/FREIGHT	-	195.36	-	500.00
4203	CELL PHONE REIMBURSED	6,016.26	7,307.40	8,180.00	8,180.00
4210	COMPUTER BI PIN	21,090.33	23,220.14	75,549.00	75,549.00
4300	TRAVEL	13,931.82	12,078.83	47,500.00	47,500.00
4500	OPERATING RENTALS AND LEASES	469.36	-	-	-
4501	COPIER LEASE	5,123.22	5,727.22	4,850.00	5,400.00
4504	BUILDING LEASE	-	88.32	-	576.00
4509	RENTALS LEASES SHERIFF VEHICLE	143,116.59	199,041.22	200,000.00	-
4600	INSURANCE	59,030.98	68,819.11	48,210.00	50,000.00
4800	REPAIRS AND MAINTENANCE	97.70	1,939.69	-	75,000.00
4803	REP AND MAINT OFFICE RADARS	2,023.49	1,858.70	2,500.00	2,500.00
4825	BLM VEHICLE MAINTENANCE	1,927.65	-	-	-
4901	DUES AND SUBSCRIPTIONS	817.00	795.00	930.00	930.00
4903	PRINTING AND BINDING	973.30	655.29	1,500.00	1,000.00
4920	FINGERPRINTING	5,059.75	3,528.00	4,000.00	4,000.00
	<b>OTHER THAN PERSONNEL SERVICES TOTAL</b>	<b>545,580.75</b>	<b>607,548.50</b>	<b>663,519.00</b>	<b>990,785.00</b>
642101	EQUIPMENT LAW ENFORCEMENT	-	-	15,000.00	24,800.00
642102	SHERIFF VEHICLES	248,560.98	221,996.30	250,000.00	272,000.00
642103	CJ/PATROL RIFLES/HANDGUNS	31,679.53	10,225.77	-	-
642104	CJ/CLERK'S EVDNCE RM ALRM SYS	4,792.73	-	-	-
642106	VEHICLE AND FIREARMS	-	105,803.79	-	-
	<b>CAPITAL OUTLAY TOTAL</b>	<b>285,033.24</b>	<b>338,025.86</b>	<b>265,000.00</b>	<b>296,800.00</b>
	<b>EXPENDITURES AND USES TOTAL</b>	<b>3,330,806.57</b>	<b>3,700,854.20</b>	<b>3,850,914.00</b>	<b>4,229,806.00</b>

**101521 – SHERIFF TRAFFIC SAFETY GRANT**

<b>Object Code</b>	<b>Description</b>	<b>2016 Actual</b>	<b>2017 Actual</b>	<b>2018 Budget</b>	<b>2019 Budget</b>
<b>RESOURCE ACCOUNTS</b>					
33320600	US DOT/TRAFFIC SAFETY	5,600.00	3,821.24	-	5,600.00
33320616	US DOT/NAT PRIORITY SAFETY PRG	1,202.00	-	-	-
33403501	TRAFFIC SAFETY COMMISSION	358.48	-	-	-
	<b>OPERATING REVENUE TOTAL</b>	<b>7,160.48</b>	<b>3,821.24</b>	<b>-</b>	<b>5,600.00</b>
	<b>RESOURCE ACCOUNTS TOTAL</b>	<b>7,160.48</b>	<b>3,821.24</b>	<b>-</b>	<b>5,600.00</b>
<b>EXPENDITURES AND USES</b>					
1100	OVERTIME	4,231.39	4,298.53	10,000.00	10,000.00
2010	SOCIAL SECURITY	318.42	328.37	765.00	765.00
2020	MEDICAL & DENTAL	507.51	1,087.81	-	-
2030	RETIREMENT	221.31	225.48	543.00	543.00
2040	INDUSTRIAL INSURANCE	145.33	165.66	262.00	259.00
2055	PAID FMLA	-	-	-	15.00
	<b>PERSONNEL SERVICES TOTAL</b>	<b>5,423.96</b>	<b>6,105.85</b>	<b>11,570.00</b>	<b>11,582.00</b>
3100	OFFICE AND OPERATING SUPPLIES	-	634.51	-	-
	<b>OTHER THAN PERSONNEL SERVICES TOTAL</b>	<b>-</b>	<b>634.51</b>	<b>-</b>	<b>-</b>
642101	EQUIPMENT LAW ENFORCEMENT	8,631.55	2,160.73	6,456.00	6,456.00
	<b>CAPITAL OUTLAY TOTAL</b>	<b>8,631.55</b>	<b>2,160.73</b>	<b>6,456.00</b>	<b>6,456.00</b>
	<b>EXPENDITURES AND USES TOTAL</b>	<b>14,055.51</b>	<b>8,901.09</b>	<b>18,026.00</b>	<b>18,038.00</b>

**101522 – SHERIFF BLM CONTRACT**

<b>Object Code</b>	<b>Description</b>	<b>2016 Actual</b>	<b>2017 Actual</b>	<b>2018 Budget</b>	<b>2019 Budget</b>
<b>RESOURCE ACCOUNTS</b>					
34210005	LAW PROTECTION SVCS/BLM	3,195.00	5,887.50	25,000.00	25,000.00
	<b>OPERATING REVENUE TOTAL</b>	<b>3,195.00</b>	<b>5,887.50</b>	<b>25,000.00</b>	<b>25,000.00</b>
	<b>RESOURCE ACCOUNTS TOTAL</b>	<b>3,195.00</b>	<b>5,887.50</b>	<b>25,000.00</b>	<b>25,000.00</b>
<b>EXPENDITURES AND USES</b>					
1100	OVERTIME	16,339.67	9,077.18	15,500.00	18,000.00
2010	SOCIAL SECURITY	1,191.34	656.80	1,149.00	1,500.00
2020	MEDICAL & DENTAL	2,511.45	1,253.61	-	-
2030	RETIREMENT	854.60	494.87	543.00	1,000.00
2040	INDUSTRIAL INSURANCE	442.47	209.71	262.00	600.00
2055	PAID FMLA	-	-	-	27.00
2070	UNIFORMS	-	-	1,800.00	500.00
	<b>PERSONNEL SERVICES TOTAL</b>	<b>21,339.53</b>	<b>11,692.17</b>	<b>19,254.00</b>	<b>21,627.00</b>
4825	BLM VEHICLE MAINTENANCE	152.05	1,151.92	5,746.00	1,000.00
	<b>OTHER THAN PERSONNEL SERVICES TOTAL</b>	<b>152.05</b>	<b>1,151.92</b>	<b>5,746.00</b>	<b>1,000.00</b>
	<b>EXPENDITURES AND USES TOTAL</b>	<b>21,491.58</b>	<b>12,844.09</b>	<b>25,000.00</b>	<b>22,627.00</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.



*Stephen Sultemeier  
Corrections Commander*

	2015	2016	2017
Average Monthly Bookings	425	422	390
Average Daily Population	183	188	192
Emergency Medical Transports	63	41	47
Use of Force Incidents	41	39	42
Suicide Watches	26	26	59
Criminal Investigations within Facility	N/A	78	89

## STAFFING

		Personnel Budget		
		Adopted FTEs		
		2017	2018	2019
Stephen Sultemeier	Corrections Administrator/Commander	1	1	1
Commander	Corrections Captain	-	-	1
Adam Diaz	Corrections Lieutenant	2	2	2
Captain	Corrections Sergeant	4	4	4
	Corrections Corporal	5	5	5
	Corrections Deputy	33	38	37
	Corrections Maintenance Tech	2	2	2
	Crim Cor Clerk/Acct Assist II	1	1	1
	Criminal Corrections Clerk	4	4	4
<b>Total FTEs</b>		<b>52</b>	<b>57</b>	<b>57</b>



**DEPARTMENT BUDGET**

**101540 – SHERIFF CORRECTIONS**

<b>Object Code</b>	<b>Description</b>	<b>2016 Actual</b>	<b>2017 Actual</b>	<b>2018 Budget</b>	<b>2019 Budget</b>
<b>RESOURCE ACCOUNTS</b>					
33116571	DOJ/PBLC SFTY OFFCRS' BNFTS PR	-	-	20,000.00	20,000.00
33116606	US DOJ/BJA/SCAAP 16.606	37,491.00	-	-	-
33316554	DOJ/NAT CRIM HISTORY IMP PROG	2,444.63	-	-	-
33393788	STATE OPIOD RESPONSE GRANT	-	-	-	363,000.00
34135031	PUBLIC RECORDS COPY COST	-	201.00	-	175.00
34230000	PASCO LODGING	1,323,530.21	1,329,049.00	1,410,000.00	1,200,000.00
34230001	DEPT OF CORRECTIONS LODGING	472,715.16	481,049.20	484,650.00	514,000.00
34230002	CONNELL LODGING	23,886.00	53,122.00	40,970.00	59,600.00
34230005	US MARSHAL LODGING	200.00	50.00	100.00	100.00
34230006	OUT OF COUNTY COMMIT LODGING	-	23,172.00	-	-
34230102	JAIL-SSA INCENTIVE PMTS	12,200.00	7,400.00	10,200.00	11,700.00
34235401	INTERFUND SVC/COMM SVCS-JAIL	17,585.92	15,000.00	15,000.00	5,000.00
34236000	PASCO WORK RELEASE	43,560.00	-	-	-
34236001	WORK RELEASE/CONNELL	2,322.00	-	500.00	500.00
34236004	INMATE CONTRIBUTION WORK RELEA	75,107.12	41,803.00	-	-
34237001	SEX OFFENDERS REGISTRATION FEE	2,432.00	2,528.00	2,750.00	2,360.00
34610410	PASCO MEDICAL REIMB	62,111.83	26,171.04	29,075.00	37,250.00
34610430	MISC. COUNTY MEDICAL REIMB	15,287.43	22,542.35	33,300.00	10,700.00
34610440	SICK CALL FEES	4,971.17	4,575.44	4,600.00	3,350.00
35728000	SUPERIOR COURT RECOUPMENTS	125.00	439.33	-	-
36290001	COMMISSARY/INMATE PHONE CHARGE	2,711.69	1,185.32	-	-
36290002	WORK RELEASE WASHMACHINE	2.03	-	-	-
36922000	UNCLAIMED FUNDS	2,224.78	1,818.09	-	-
36990000	MISC REVENUES-NEED TO CODE	75.23	-	-	-
	<b>OPERATING REVENUE TOTAL</b>	<b>2,100,983.20</b>	<b>2,010,105.77</b>	<b>2,051,145.00</b>	<b>2,227,735.00</b>
39700100	TRANSFER IN CUMULATIVE RESERVE	-	-	723,288.00	573,288.00
39700255	TRANSFER IN 255 CJ TAX	1,137,525.00	1,337,525.00	1,560,000.00	1,670,000.00
39800000	INSURANCE RECOVERIES	4,034.16	-	-	-
	<b>OTHER FINANCING SOURCES TOTAL</b>	<b>1,141,559.16</b>	<b>1,337,525.00</b>	<b>2,283,288.00</b>	<b>2,243,288.00</b>
	<b>RESOURCE ACCOUNTS TOTAL</b>	<b>3,242,542.36</b>	<b>3,347,630.77</b>	<b>4,334,433.00</b>	<b>4,471,023.00</b>
<b>EXPENDITURES AND USES</b>					
1000	SALARIES AND WAGES	2,241,704.46	2,377,227.30	2,837,425.00	2,799,927.00
1100	OVERTIME	314,877.55	191,154.13	150,000.00	150,000.00
2010	SOCIAL SECURITY	191,876.89	193,062.27	209,051.00	225,197.00
2020	MEDICAL & DENTAL	534,382.06	599,185.82	642,493.00	627,435.00
2030	RETIREMENT	280,415.00	289,720.41	311,444.00	336,687.00
2040	INDUSTRIAL INSURANCE	121,028.72	124,252.96	138,390.00	135,100.00
2050	UNEMPLOYMENT	18,720.00	17,100.00	17,100.00	8,550.00

Object Code	Description	2016 Actual	2017 Actual	2018 Budget	2019 Budget
2055	PAID FMLA	-	-	-	4,357.00
2060	SCHOOLING	20,068.30	12,470.39	24,738.00	24,738.00
2070	UNIFORMS	32,470.41	19,530.01	45,950.00	41,809.00
2071	DUTY GEAR	9,973.10	10,067.88	24,865.00	27,538.00
2080	BODY ARMOR	6,581.16	10,538.82	18,016.00	18,016.00
2090	FOOTGEAR	3,353.85	3,169.03	6,150.00	6,150.00
2110	PHYSICALS NEW HIRES	12,831.06	13,243.72	13,461.00	18,500.00
	<b>PERSONNEL SERVICES TOTAL</b>	<b>3,788,282.56</b>	<b>3,860,722.74</b>	<b>4,439,083.00</b>	<b>4,424,004.00</b>
3100	OFFICE AND OPERATING SUPPLIES	21,383.36	20,809.32	13,800.00	13,800.00
3112	CARE AND CUSTODY ITEMS INVENTO	113,922.69	117,536.87	90,000.00	90,000.00
3113	CLEANING SUPPLIES	-	15.70	-	-
3115	KITCHEN SUPPLIES	190.61	-	-	-
3500	SMALL TOOLS AND MINOR EQUIPMEN	712.34	1,011.09	834.00	33,755.00
3502	AMMUNITION QUALIFYING	10,143.71	4,007.33	12,700.00	12,700.00
3599	NON-BASELINE SM TOOLS & EQUIP	-	-	64,000.00	-
4100	PROFESSIONAL SERVICES	25,000.00	62,265.20	-	-
4102	PROF SVCS SHRED BIN	-	-	-	2,400.00
4103	PROF SVCS MEDICAL SERVICES	629,741.88	711,551.74	806,400.00	1,206,050.00
4125	PROF SVCS MEDICAL FEES	186,087.75	108,618.75	101,200.00	125,000.00
4126	PROV SVCS HOME MONITORING WASP	10,411.76	9,395.69	20,000.00	-
4200	COMMUNICATIONS	3,641.97	6,728.66	880.00	3,975.00
4210	COMPUTER BI PIN	-	76,684.00	413,888.00	413,888.00
4212	SCAN CHARGES	-	-	-	825.00
4300	TRAVEL	14,021.61	19,425.80	33,100.00	33,100.00
4304	EXTRADITION	1,500.00	5,070.00	2,500.00	2,500.00
4311	PRISONER TRANSPORT	3,421.21	3,869.06	3,193.00	7,180.00
4500	OPERATING RENTALS AND LEASES	11,090.69	11,032.57	11,120.00	11,120.00
4510	RENTALS LEASES TRANSPORT VAN	10,871.76	10,828.80	10,872.00	10,872.00
4600	INSURANCE	89,834.90	108,856.74	80,462.00	80,462.00
4705	PUBLIC UTILITIES SERVICES	104,230.60	51,185.64	58,000.00	58,000.00
4706	ELECTRICITY	-	54,312.84	50,000.00	50,000.00
4800	REPAIRS AND MAINTENANCE	3,650.71	19,031.05	17,350.00	14,950.00
4802	REP AND MAINT NON FACILTIES	4,902.40	5,639.28	5,500.00	5,500.00
4819	REP AND MAINT - BIPIN	58,242.58	-	-	-
4821	SOFTWARE MAINT AGREE LIVSCAN	-	2,236.30	1,195.00	1,195.00
4822	REP AND MAINT - FAC CARE AND C	80,722.56	121,398.69	108,000.00	108,000.00
4823	REP AND MAINT - FACILITIES LAB	-	9,345.60	-	-
4847	REP AND MAINT - RADIO	548.44	-	8,000.00	8,000.00
4899	NON-BASELINE REP & MAINT	-	-	400,000.00	250,000.00
4901	DUES AND SUBSCRIPTIONS	568.00	560.46	350.00	750.00
4903	PRINTING AND BINDING	1,307.67	-	300.00	300.00
	<b>OTHER THAN PERSONNEL SERVICES TOTAL</b>	<b>1,386,149.20</b>	<b>1,541,417.18</b>	<b>2,313,644.00</b>	<b>2,544,322.00</b>
642301	EQUIP DETENTION CORRECTION	5,935.05	8,483.01	38,000.00	-

<b>Object Code</b>	<b>Description</b>	<b>2016 Actual</b>	<b>2017 Actual</b>	<b>2018 Budget</b>	<b>2019 Budget</b>
642306	JUSTICE CENTER/JAIL MISC	42,360.00	-	-	-
642309	CJ/CORR/D-POD DOOR LOCKS	39,997.52	10,701.44	-	-
642310	CJ/CORR/PRIVACY FENCE 5TH AVE	4,333.14	-	-	-
	<b>CAPITAL OUTLAY TOTAL</b>	<b>92,625.71</b>	<b>19,184.45</b>	<b>38,000.00</b>	<b>-</b>
	<b>EXPENDITURES AND USES TOTAL</b>	<b>5,267,057.47</b>	<b>5,421,324.37</b>	<b>6,790,727.00</b>	<b>6,968,326.00</b>

## 101550 – CORRECTIONS FOOD SERVICE

The Corrections Food Service Department provides meal service to all inmates housed at the Franklin County Jail. Beginning in March 2018, the county no longer has kitchen staff on payroll. Instead, the county utilizes a contracted food service provider. Inmates are provided with two hot meals and one cold meal per day.



### DEPARTMENT BUDGET

#### 101550 – SHERIFF CORRECTIONS FOOD SVC

Object Code	Description	2016 Actual	2017 Actual	2018 Budget	2019 Budget
<b>EXPENDITURES AND USES</b>					
1000	SALARIES AND WAGES	116,729.16	117,822.80	36,590.00	-
1100	OVERTIME	1,369.65	1,592.93	420.00	-
2010	SOCIAL SECURITY	8,858.47	8,967.89	2,792.00	-
2020	MEDICAL & DENTAL	24,720.00	24,720.00	6,804.00	-
2030	RETIREMENT	11,141.27	11,873.81	3,111.00	-
2040	INDUSTRIAL INSURANCE	8,670.47	8,315.02	2,274.00	-
2050	UNEMPLOYMENT	720.00	600.00	300.00	-
2070	UNIFORMS	86.94	-	300.00	-
	<b>PERSONNEL SERVICES TOTAL</b>	<b>172,295.96</b>	<b>173,892.45</b>	<b>52,591.00</b>	<b>-</b>
3100	OFFICE AND OPERATING SUPPLIES	370.00	241.66	500.00	-
3113	CLEANING SUPPLIES	2,279.04	2,229.68	5,700.00	5,700.00
3114	STYROFOAM UTENSILS	1,921.76	2,019.16	6,049.00	-
3115	KITCHEN SUPPLIES	8,250.28	9,377.68	9,357.00	-
3401	FOOD SUPPLIES	160,150.14	184,261.36	206,550.00	254,800.00
3500	SMALL TOOLS AND MINOR EQUIPMEN	1,551.86	2,745.57	1,950.00	-
4600	INSURANCE	-	5,500.54	-	-
4602	INSURANCE LIABILITY	4,891.59	-	4,375.00	4,375.00
4800	REPAIRS AND MAINTENANCE	311.14	1,108.20	3,000.00	3,000.00
	<b>OTHER THAN PERSONNEL SERVICES TOTAL</b>	<b>179,725.81</b>	<b>207,483.85</b>	<b>237,481.00</b>	<b>267,875.00</b>
	<b>EXPENDITURES AND USES TOTAL</b>	<b>352,021.77</b>	<b>381,376.30</b>	<b>290,072.00</b>	<b>267,875.00</b>

# 101560 – SHERIFF – COMMUNICATIONS

The Communications Division provides emergency E911 services for Franklin County Sheriff's Office, City of Pasco Police, Fire and EMS, Franklin County Fire Districts #1, #2, #3, #4 and #5, North Franklin County Hospital District, City of Connell Police and Fire, Pasco Airport Police and Columbia Basin College Security.

The Communications Division is funded by a combination of member and user agencies, E911 excise tax revenues and State 911 contract.

## CONSOLIDATION

Effective in August 2018, the Franklin County Dispatch Center was consolidated with SECOMM in Richland to centralize emergency dispatch services for Benton and Franklin Counties.

Combining dispatch services for both counties will increase efficiency and correct the issues arising from mobile phone calls being routed to the wrong call center. Prior to the consolidation, an estimated 5,000 Tri-City calls went to the wrong center each year, causing delays while the caller was rerouted to the correct center.

The 101560 budget for Dispatch has been discontinued beginning in 2019 and any Dispatch related fees are processed out of the 139 Emergency Communications fund.



# 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. Employees enter the compound using employee access cards. 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.

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 over the past 5 years but increased slightly in 2017.



*Rick Rochleau  
Commander*



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

## STAFFING

Rick Rochleau  
Commander  
Law Enforcement Operations

Monty Huber  
Captain

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

**DEPARTMENT BUDGET**

**101580 – SHERIFF SECURITY**

<b>Object Code</b>	<b>Description</b>	<b>2016 Actual</b>	<b>2017 Actual</b>	<b>2018 Budget</b>	<b>2019 Budget</b>
<b>EXPENDITURES AND USES</b>					
1000	SALARIES AND WAGES	90,284.00	93,330.00	95,202.00	100,848.00
2010	SOCIAL SECURITY	6,805.83	7,049.67	7,283.00	7,715.00
2020	MEDICAL & DENTAL	12,360.00	12,360.00	12,360.00	12,360.00
2030	RETIREMENT	4,721.87	4,974.48	5,169.00	5,476.00
2040	INDUSTRIAL INSURANCE	3,907.61	2,363.33	2,731.00	2,701.00
2050	UNEMPLOYMENT	360.00	300.00	300.00	150.00
2055	PAID FMLA	-	-	-	149.00
2070	UNIFORMS	263.96	-	300.00	300.00
2090	FOOTGEAR	-	-	125.00	125.00
	<b>PERSONNEL SERVICES TOTAL</b>	<b>118,703.27</b>	<b>120,377.48</b>	<b>123,470.00</b>	<b>129,824.00</b>
3100	OFFICE AND OPERATING SUPPLIES	68.29	151.91	200.00	200.00
3503	SMALL TOOLS EQUIP VESTS RADIOS	491.93	724.91	750.00	750.00
4128	CONTRACTED SECURITY SERVICES	89,005.25	88,292.56	103,657.00	103,657.00
4300	TRAVEL	491.29	-	-	-
4301	TRAVEL TRAINING	510.00	-	1,500.00	1,500.00
4600	INSURANCE	-	-	1,664.00	1,664.00
4800	REPAIRS AND MAINTENANCE	-	428.97	1,000.00	1,000.00
4901	DUES AND SUBSCRIPTIONS	-	25.00	-	-
4921	DUES AND LICENSES	236.00	75.00	375.00	375.00
	<b>OTHER THAN PERSONNEL SERVICES TOTAL</b>	<b>90,802.76</b>	<b>89,698.35</b>	<b>109,146.00</b>	<b>109,146.00</b>
	<b>EXPENDITURES AND USES TOTAL</b>	<b>209,506.03</b>	<b>210,075.83</b>	<b>232,616.00</b>	<b>238,970.00</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	2016 Actual	2017 Actual	2018 Budget	2019 Budget
EXPENDITURES AND USES					
1000	SALARIES AND WAGES	3,432.00	3,432.00	3,762.00	3,438.00
2010	SOCIAL SECURITY	262.56	262.56	288.00	263.00
2055	PAID FMLA	-	-	-	5.00
	<b>PERSONNEL SERVICES TOTAL</b>	<b>3,694.56</b>	<b>3,694.56</b>	<b>4,050.00</b>	<b>3,706.00</b>
4203	CELL PHONE REIMBURSED	360.00	360.00	360.00	360.00
4300	TRAVEL	472.59	-	640.00	640.00
	<b>OTHER THAN PERSONNEL SERVICES TOTAL</b>	<b>832.59</b>	<b>360.00</b>	<b>1,000.00</b>	<b>1,000.00</b>
	<b>EXPENDITURES AND USES TOTAL</b>	<b>4,527.15</b>	<b>4,054.56</b>	<b>5,050.00</b>	<b>4,706.00</b>

# 101590 – CIVIL SERVICE

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.

Civil Service Commission meetings are held monthly on the second Tuesday in the Commissioners' Meeting Room.

## STAFFING

### *Commission Members*

Terry Trulson, Chair

Michelle Andres, Member

Jim Dickenson, Member

## DEPARTMENT BUDGET

### 101590 – CIVIL SERVICE

Object Code	Description	2016 Actual	2017 Actual	2018 Budget	2019 Budget
<b>EXPENDITURES AND USES</b>					
1000	SALARIES AND WAGES	11,449.20	-	-	-
2010	SOCIAL SECURITY	875.84	-	-	-
2040	INDUSTRIAL INSURANCE	81.44	-	-	-
	<b>PERSONNEL SERVICES TOTAL</b>	<b>12,406.48</b>	<b>-</b>	<b>-</b>	<b>-</b>
3100	OFFICE AND OPERATING SUPPLIES	-	491.77	200.00	200.00
4100	PROFESSIONAL SERVICES	1,798.11	1,343.00	2,200.00	2,200.00
4300	TRAVEL	-	532.18	850.00	850.00
4935	TRAINING/EDUCATION	-	440.00	500.00	500.00
	<b>OTHER THAN PERSONNEL SERVICES TOTAL</b>	<b>1,798.11</b>	<b>2,806.95</b>	<b>3,750.00</b>	<b>3,750.00</b>
	<b>EXPENDITURES AND USES TOTAL</b>	<b>14,204.59</b>	<b>2,806.95</b>	<b>3,750.00</b>	<b>3,750.00</b>

# 101650 – TREASURER

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.



*Josie Koelzer  
Franklin County Treasurer*

- 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.

## STAFFING

Josie Koelzer

Franklin County Treasurer, elected in 2010

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

## DEPARTMENT BUDGET

### 101650 - TREASURER

Object Code	Description	2016 Actual	2017 Actual	2018 Budget	2019 Budget
RESOURCE ACCOUNTS					
31110000	PROPERTY TAX	8,617,229.87	8,931,424.05	9,321,169.00	10,771,183.00
31110004	PETITION FOR REFUND TAXES	82.34	(40.33)	-	-
31311000	LOCAL RETAIL SALES AND USE TAX	3,790,764.57	3,973,953.53	4,150,000.00	4,600,000.00
31720000	LEASEHOLD EXCISE TAX	185,131.29	238,879.23	215,000.00	215,000.00
31834000	EXCISE LOCAL ADMIN FEE 1%	35,278.40	30,127.81	27,000.00	32,000.00
31834002	LOCAL 1/4% R.E. EXCISE	-	1,097.49	-	-
32191000	LIC AND PER FRANCHISE FEES	21,634.94	11,230.49	15,000.00	15,000.00
33215230	DEPT OF INTERIOR/BUR LAND MGT	165,654.00	169,042.00	170,000.00	170,000.00
33215600	DEPT OF INTERIOR-FISH & WILD	26.30	29.39	-	-
33215601	DEPT OF ENERGY-PILT	177,988.72	183,764.53	90,000.00	140,000.00
33500910	PUD PRIVILEGE TAX	687,608.78	765,450.73	765,000.00	800,000.00
33600970	REET ELECTRONIC TECH	0.08	-	-	-
33602310	DNR PILT NAP/NRCA	743.15	183.28	-	-

Object Code	Description	2016 Actual	2017 Actual	2018 Budget	2019 Budget
33606102	C.J./STATE GENERAL/RCW 82.14.3	724,295.46	763,208.29	805,535.00	845,000.00
33606940	LIQUOR EXCISE TAX	23,659.24	24,498.09	22,400.00	26,000.00
33606950	LIQUOR BOARD PROFITS	47,964.18	46,839.72	49,600.00	48,000.00
33700000	LOCAL GRANTS, ENTTLMNTS OTHR P	2,474.00	2,599.00	-	-
34135030	CERT./ COPY FEES-TREASURER	258.00	92.00	-	-
34142000	TREASURER'S FEES	2,400.00	2,400.00	2,400.00	2,400.00
34142002	TREASURERS 2.00 EXCISE FEE	4,747.94	5,317.87	5,200.00	5,200.00
34142004	TREASURERS IRRIGATION ASSESS	13,300.00	13,300.00	13,500.00	13,800.00
34142010	EXCISE STATE ADMIN FEE 1.3%	87,086.11	100,347.59	87,100.00	100,000.00
35900001	PENALTIES/INTEREST TAXES	506,406.25	514,944.38	450,000.00	500,000.00
35900002	PEN FOR FAILURE TO LIST PERS.P	52,491.65	50,807.74	50,000.00	55,000.00
36111000	INVESTMENT INTEREST	63,288.90	214,461.56	189,500.00	325,000.00
36111001	INTEREST FROM INVESTMENT	32,539.37	37,093.40	54,000.00	45,000.00
36119000	INVESTMENT SERVICE FEES/BANK F	11,983.92	16,452.84	14,500.00	18,500.00
36140000	INTEREST RECEIVED	5,414.51	7,800.29	6,200.00	6,500.00
36140001	PETITION FOR REFUND INTEREST	-	(0.19)	-	-
36140002	INTEREST ON R.E. EXCISE	275.51	70.97	-	-
36922000	UNCLAIMED FUNDS	67,353.83	8,721.49	-	-
36922002	DOR/UNCLAIMED PROPERTY SECTION	-	26.75	-	-
36981000	OVERAGE & SHORT TAXES	(40.03)	(135.63)	-	-
36981002	OVER/SHORT DAILY CHECKOUT	(53.27)	-	-	-
36981004	OVER/SHORT T2 DISBURSEMENTS	(691.04)	(262.50)	-	-
36990000	MISC REVENUES-NEED TO CODE	248.77	-	-	-
36990002	NSF FEE	35.00	70.00	-	-
36991000	MISC-OTHER REVENUES	774.65	24.18	-	-
	<b>OPERATING REVENUE TOTAL</b>	<b>15,328,355.39</b>	<b>16,113,820.04</b>	<b>16,503,104.00</b>	<b>18,733,583.00</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>15,338,355.39</b>	<b>16,123,820.04</b>	<b>16,513,104.00</b>	<b>18,743,583.00</b>
EXPENDITURES AND USES					
1000	SALARIES AND WAGES	448,823.93	464,579.06	489,148.00	467,160.00
1100	OVERTIME	-	-	1,500.00	1,500.00
2010	SOCIAL SECURITY	33,705.85	35,133.02	37,539.00	35,742.00
2020	MEDICAL & DENTAL	115,973.57	107,635.00	110,128.00	110,128.00
2030	RETIREMENT	49,691.08	55,385.86	62,313.00	59,329.00
2040	INDUSTRIAL INSURANCE	2,181.59	1,974.45	2,411.00	2,391.00
2050	UNEMPLOYMENT	3,270.00	2,700.00	2,700.00	1,350.00
2055	PAID FMLA	-	-	-	691.00
	<b>PERSONNEL SERVICES TOTAL</b>	<b>653,646.02</b>	<b>667,407.39</b>	<b>705,739.00</b>	<b>678,291.00</b>

Object Code	Description	2016 Actual	2017 Actual	2018 Budget	2019 Budget
3100	OFFICE AND OPERATING SUPPLIES	4,234.45	2,714.69	4,140.00	4,140.00
4104	PROF SVCS COURIER	600.00	550.00	960.00	960.00
4107	ADVERTISING	18.60	-	-	-
4110	ARMORED CAR SERVICE	4,166.40	4,298.28	4,380.00	5,805.00
4140	DOCUMENT DESTRUCTION	413.52	28.81	180.00	180.00
4201	POSTAGE/SHIPPING/FREIGHT	(10.70)	10,850.00	11,000.00	11,000.00
4203	CELL PHONE REIMBURSED	669.95	836.90	860.00	860.00
4300	TRAVEL	7,344.31	6,176.57	9,140.00	9,140.00
4301	TRAVEL TRAINING	-	-	-	1,500.00
4501	COPIER LEASE	2,203.37	2,016.83	2,000.00	2,200.00
4900	MISCELLANEOUS	-	142.48	-	-
4901	DUES AND SUBSCRIPTIONS	1,097.20	3,835.00	1,100.00	1,100.00
4903	PRINTING AND BINDING	11,670.23	11,860.94	14,500.00	14,500.00
4905	TUITION SCHOOLING	-	-	3,200.00	-
4918	SHIPPING	-	40.59	-	-
	<b>OTHER THAN PERSONNEL SERVICES TOTAL</b>	<b>32,407.33</b>	<b>43,351.09</b>	<b>51,460.00</b>	<b>51,385.00</b>
4922	BOND AND BANKING FEES	13,398.92	23,443.88	16,800.00	20,000.00
	<b>OTPS_SEGREGATED TOTAL</b>	<b>13,398.92</b>	<b>23,443.88</b>	<b>16,800.00</b>	<b>20,000.00</b>
641404	TREASURER EQUIPMENT	2,561.74	-	-	-
641407	OFFICE CHAIRS	-	3,000.00	-	-
	<b>CAPITAL OUTLAY TOTAL</b>	<b>2,561.74</b>	<b>3,000.00</b>	<b>-</b>	<b>-</b>
	<b>EXPENDITURES AND USES TOTAL</b>	<b>702,014.01</b>	<b>737,202.36</b>	<b>773,999.00</b>	<b>749,676.00</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:

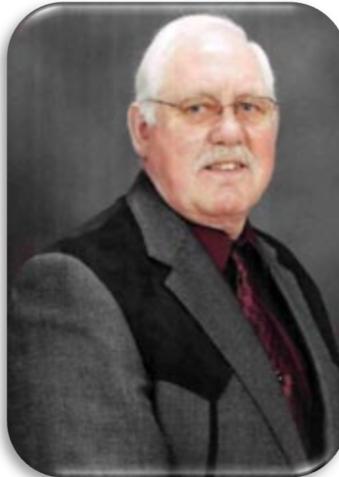
- Setting the amount of county taxes and authorizing payment of county bills. The Commissioners adopt a yearly budget.
- Care of county public buildings, other county property and county roads.
- Defending all actions for and against the county.
- Making laws for the county. In Franklin County, most 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

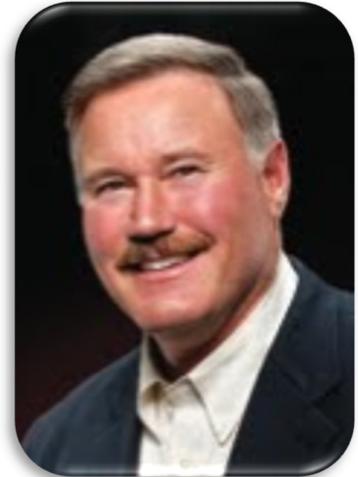
*District 1 Commissioner:  
Brad Peck*



*District 2 Commissioner:  
Robert Koch*



*District 3 Commissioner:  
Clint Didier*



## STAFFING

Keith Johnson  
County Administrator

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

## DEPARTMENT BUDGET

### 101680 – COMMISSIONERS

Object Code	Description	2016 Actual	2017 Actual	2018 Budget	2019 Budget
RESOURCE ACCOUNTS					
35728002	FRANKLIN CNTY TRUST/RESTITUTIO	435.76	451.75	-	-
35728003	FR.CO. TRUST/RESTITUTION HOUST	220.07	250.00	-	-
36990000	MISC REVENUES-NEED TO CODE	1,388.10	10.00	-	-
	<b>OPERATING REVENUE TOTAL</b>	<b>2,043.93</b>	<b>711.75</b>	-	-
	<b>RESOURCE ACCOUNTS TOTAL</b>	<b>2,043.93</b>	<b>711.75</b>	-	-
EXPENDITURES AND USES					
1000	SALARIES AND WAGES	500,486.63	541,714.19	564,847.00	571,860.00
1100	OVERTIME	-	331.25	-	-
2010	SOCIAL SECURITY	37,594.29	42,911.21	43,213.00	43,750.00
2020	MEDICAL & DENTAL	71,818.67	80,433.84	86,520.00	86,520.00
2030	RETIREMENT	55,167.38	64,003.96	70,875.00	71,766.00
2040	INDUSTRIAL INSURANCE	1,661.95	1,639.28	1,936.00	1,920.00
2050	UNEMPLOYMENT	1,080.00	900.00	1,200.00	600.00
2055	PAID FMLA	-	-	-	846.00
	<b>PERSONNEL SERVICES TOTAL</b>	<b>667,808.92</b>	<b>731,933.73</b>	<b>768,591.00</b>	<b>777,262.00</b>
3100	OFFICE AND OPERATING SUPPLIES	1,003.01	3,246.25	2,000.00	2,000.00
4100	PROFESSIONAL SERVICES	74.48	-	50,000.00	50,000.00
4102	PROF SVCS SHRED BIN	24.48	63.86	-	150.00
4104	PROF SVCS COURIER	450.00	550.00	600.00	600.00
4130	AUDITING - STATE EXAMINER	12,498.47	-	-	-

<b>Object Code</b>	<b>Description</b>	<b>2016 Actual</b>	<b>2017 Actual</b>	<b>2018 Budget</b>	<b>2019 Budget</b>
4183	RECORDS RETENTION	24.48	-	-	-
4203	CELL PHONE REIMBURSED	3,938.01	3,121.62	4,837.00	4,837.00
4312	CAR ALLOWANCES	19,020.14	19,586.04	19,958.00	19,958.00
4313	TRAVEL - STAFF	2,567.25	7,393.77	4,000.00	4,000.00
4314	TRAVEL - DIST 1 COMMISSIONER	1,018.90	2,061.98	8,000.00	8,000.00
4315	TRAVEL - DIST 2 COMMISSIONER	4,628.30	3,106.20	8,000.00	8,000.00
4316	TRAVEL - DIST 3 COMMISSIONER	11,897.57	4,736.16	8,000.00	8,000.00
4501	COPIER LEASE	3,073.45	2,902.66	3,000.00	3,000.00
4600	INSURANCE	300.00	300.00	300.00	300.00
4900	MISCELLANEOUS	250.00	-	-	-
4901	DUES AND SUBSCRIPTIONS	540.00	1,967.01	-	1,000.00
4902	TRAINING AND CERTIFICATION	514.60	864.00	2,145.00	2,500.00
4904	RECORDING FEES	-	87.00	-	-
4939	REGISTRATION	-	50.00	-	-
4945	DUES	-	-	-	400.00
	<b>OTHER THAN PERSONNEL SERVICES TOTAL</b>	<b>61,823.14</b>	<b>50,036.55</b>	<b>110,840.00</b>	<b>112,745.00</b>
	<b>EXPENDITURES AND USES TOTAL</b>	<b>729,632.06</b>	<b>781,970.28</b>	<b>879,431.00</b>	<b>890,007.00</b>

# 101685 – HUMAN RESOURCES

The Human Resources Department provides professional support for County Offices and Departments in areas such as employment law compliance, employee relations, compensation, recruitment and selection, leave of absence, workers’ compensation, and labor relations including negotiations and administration of collective bargaining agreements.

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

## STAFFING

Carlee Nave  
Human Resources Director since February 2015

Personnel Budget	Adopted FTEs		
	2017	2018	2019
HR Director	1	1	1
HR Generalist	1	1	1
HR Coordinator	1	1	1
HR Office Assistant	1	1	1
<b>Total FTEs</b>	<b>4</b>	<b>4</b>	<b>4</b>

## DEPARTMENT BUDGET

### 101685 – HUMAN RESOURCES

Object Code	Description	2016 Actual	2017 Actual	2018 Budget	2019 Budget
<b>RESOURCE ACCOUNTS</b>					
34181680	PUBLIC RECORDS COPY COST	-	3.30	-	-
34196681	HR SVCS TO PUBLIC WORKS	45,274.41	47,032.50	50,000.00	57,750.00
34196682	HR SVCS TO TRAC	16,106.00	16,000.00	16,000.00	16,000.00
	<b>OPERATING REVENUE TOTAL</b>	<b>61,380.41</b>	<b>63,035.80</b>	<b>66,000.00</b>	<b>73,750.00</b>
39800000	INSURANCE RECOVERIES	493.35	-	-	-
	<b>OTHER FINANCING SOURCES TOTAL</b>	<b>493.35</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>RESOURCE ACCOUNTS TOTAL</b>	<b>61,873.76</b>	<b>63,035.80</b>	<b>66,000.00</b>	<b>73,750.00</b>
<b>EXPENDITURES AND USES</b>					
1000	SALARIES AND WAGES	203,658.20	204,324.35	234,655.00	242,770.00
2010	SOCIAL SECURITY	15,195.97	15,179.87	16,703.00	18,573.00
2020	MEDICAL & DENTAL	49,427.47	45,705.16	46,968.00	49,440.00
2030	RETIREMENT	22,768.88	24,164.74	27,725.00	30,831.00
2040	INDUSTRIAL INSURANCE	998.36	847.94	1,036.00	1,082.00
2050	UNEMPLOYMENT	1,440.00	1,200.00	1,200.00	600.00

<b>Object Code</b>	<b>Description</b>	<b>2016 Actual</b>	<b>2017 Actual</b>	<b>2018 Budget</b>	<b>2019 Budget</b>
2055	PAID FMLA	-	-	-	359.00
	<b>PERSONNEL SERVICES TOTAL</b>	<b>293,488.88</b>	<b>291,422.06</b>	<b>328,287.00</b>	<b>343,655.00</b>
3100	OFFICE AND OPERATING SUPPLIES	4,291.90	2,935.57	2,500.00	2,500.00
4100	PROFESSIONAL SERVICES	-	54.66	-	-
4102	PROF SVCS SHRED BIN	194.64	-	60.00	60.00
4107	ADVERTISING	6,984.18	1,143.68	5,000.00	5,000.00
4164	BACKGROUND CHECKS	436.00	1,344.00	1,662.00	1,662.00
4203	CELL PHONE REIMBURSED	707.75	720.00	720.00	720.00
4300	TRAVEL	1,550.67	1,615.85	2,426.00	2,426.00
4501	COPIER LEASE	2,904.67	2,144.07	2,000.00	2,000.00
4901	DUES AND SUBSCRIPTIONS	775.06	608.00	1,000.00	1,000.00
4902	TRAINING AND CERTIFICATION	1,915.56	899.70	2,900.00	2,900.00
4903	PRINTING AND BINDING	-	-	512.00	512.00
4943	CONTRACTED SERVICES	48,000.00	83,140.00	48,000.00	48,000.00
4962	PREVENTATIVE EMP PRACTICES	-	-	2,000.00	2,000.00
	<b>OTHER THAN PERSONNEL SERVICES TOTAL</b>	<b>67,760.43</b>	<b>94,605.53</b>	<b>68,780.00</b>	<b>68,780.00</b>
	<b>EXPENDITURES AND USES TOTAL</b>	<b>361,249.31</b>	<b>386,027.59</b>	<b>397,067.00</b>	<b>412,435.00</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 p-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.

## DEPARTMENT BUDGET

### 101700 – NON DEPARTMENTAL

Object Code	Description	2016 Actual	2017 Actual	2018 Budget	2019 Budget
RESOURCE ACCOUNTS					
33601030	ITA JUDICIAL FEES	30,100.00	42,325.00	7,500.00	40,000.00
34149002	MUNI.CRT.RENTAL	-	41,276.47	60,000.00	60,000.00
36251000	FACILITIES LEASE-HEALTH DEPT	44,655.44	47,422.31	42,000.00	45,000.00
36990000	MISC REVENUES-NEED TO CODE	1,432.50	-	-	-
36990004	P CARD REBATES-US BANK	1,738.00	1,548.61	1,000.00	1,000.00
36990005	P CARD REBATES-US BANK WA DES	436.50	2,022.59	500.00	500.00
37200000	INSURANCE RECOVERIES	-	194.78	-	-
	<b>OPERATING REVENUE TOTAL</b>	<b>78,362.44</b>	<b>134,789.76</b>	<b>111,000.00</b>	<b>146,500.00</b>
	<b>RESOURCE ACCOUNTS TOTAL</b>	<b>78,362.44</b>	<b>134,789.76</b>	<b>111,000.00</b>	<b>146,500.00</b>
EXPENDITURES AND USES					
2020	MEDICAL & DENTAL	(158.32)	-	-	-
2040	INDUSTRIAL INSURANCE	-	(3.17)	-	-
	<b>PERSONNEL SERVICES TOTAL</b>	<b>(158.32)</b>	<b>(3.17)</b>	-	-
3100	OFFICE AND OPERATING SUPPLIES	382.31	27.99	-	-
4100	PROFESSIONAL SERVICES	240.00	21,177.21	-	-
4104	PROF SVCS COURIER	50.00	-	-	-
4107	ADVERTISING	275.40	-	2,000.00	2,000.00
4109	ADVERTISING NON DEPARTMENTAL	102.30	74.40	-	-
4130	AUDITING - STATE EXAMINER	70,632.84	65,475.06	76,196.00	76,196.00
4132	INDIGENT REMAINS	-	-	1,000.00	1,000.00
4188	PROF SERV-LEGISLATIVE REPRESEN	-	5,280.00	5,280.00	5,280.00
4201	POSTAGE/SHIPPING/FREIGHT	10,450.00	-	800.00	800.00
4215	POSTAGE METER	6,489.92	-	-	-
4304	EXTRADITION	(153.56)	-	-	-
4400	TAXES AND OP ASSESS - NON DEPA	905.16	780.58	4,000.00	4,000.00
4602	INSURANCE LIABILITY	195,305.66	268,765.30	190,000.00	190,000.00
4603	INSURANCE PROPERTY	26,401.30	31,271.58	30,000.00	30,000.00
4604	INSURANCE DEDUCTIBLE	-	-	25,000.00	25,000.00
4605	THIRD PARTY ADMIN INSURANCE	129,903.78	117,700.36	75,000.00	75,000.00
4606	RISK MGMT CLAIMS CVL ATTY	(1,085.97)	-	1,000.00	1,000.00
4608	CYBER INSURANCE	2,837.21	2,095.89	1,500.00	1,500.00

Object Code	Description	2016 Actual	2017 Actual	2018 Budget	2019 Budget
4610	RETRO L AND I ASSESSMENT	-	-	25,477.00	25,477.00
4900	MISCELLANEOUS	39,301.68	1,056.46	64,720.00	64,720.00
4901	DUES AND SUBSCRIPTIONS	37,738.00	71,722.96	66,152.00	66,152.00
4905	TUITION SCHOOLING	-	-	-	10,000.00
4924	HEPATITIS B SHOTS	229.32	180.72	750.00	750.00
4964	JUDGMENTS AND SETTLEMENTS	8,634.57	-	-	-
5122	HANFORD COMMUNITIES	(1,302.08)	-	-	-
5124	B F TUBERCULOSIS	1,302.08	-	-	-
	<b>OTHER THAN PERSONNEL SERVICES TOTAL</b>	<b>528,639.92</b>	<b>585,608.51</b>	<b>568,875.00</b>	<b>578,875.00</b>
5001	CONTINGENCY	-	-	-	1,413,031.00
5801	RESERVED FUND BAL	-	-	2,117,970.00	2,200,000.00
	<b>CONTINGENCY AND END FUND BAL TOTAL</b>	<b>-</b>	<b>-</b>	<b>2,117,970.00</b>	<b>3,613,031.00</b>
	<b>EXPENDITURES AND USES TOTAL</b>	<b>528,481.60</b>	<b>585,605.34</b>	<b>2,686,845.00</b>	<b>4,191,906.00</b>

#### 101704 – NON DEPT - AUDITOR

Object Code	Description	2016 Actual	2017 Actual	2018 Budget	2019 Budget
	EXPENDITURES AND USES				
2030	RETIREMENT	305.70	147.97	-	-
2120	RETIRE EXCESS COMP PENALTY	36,846.98	14,976.61	5,000.00	5,000.00
	<b>PERSONNEL SERVICES TOTAL</b>	<b>37,152.68</b>	<b>15,124.58</b>	<b>5,000.00</b>	<b>5,000.00</b>
4100	PROFESSIONAL SERVICES	8,102.70	-	-	-
4201	POSTAGE/SHIPPING/FREIGHT	45,000.00	30,000.00	60,000.00	60,000.00
	<b>OTHER THAN PERSONNEL SERVICES TOTAL</b>	<b>53,102.70</b>	<b>30,000.00</b>	<b>60,000.00</b>	<b>60,000.00</b>
	<b>EXPENDITURES AND USES TOTAL</b>	<b>90,255.38</b>	<b>45,124.58</b>	<b>65,000.00</b>	<b>65,000.00</b>

# 101710 – CAPITAL OUTLAY

## DEPARTMENT BUDGET

Object Code	Description	2016 Actual	2017 Actual	2018 Budget	2019 Budget
RESOURCE ACCOUNTS					
30890000	BEGINNING FUND BALANCE UNASSIG	3,527,764.12	2,875,844.94	3,000,000.00	3,200,000.00
	<b>BEGINNING FUND BALANCE TOTAL</b>	<b>3,527,764.12</b>	<b>2,875,844.94</b>	<b>3,000,000.00</b>	<b>3,200,000.00</b>
	<b>RESOURCE ACCOUNTS TOTAL</b>	<b>3,527,764.12</b>	<b>2,875,844.94</b>	<b>3,000,000.00</b>	<b>3,200,000.00</b>
EXPENDITURES AND USES					
642702	JJC ROOF REPAIR	-	30,907.16	-	-
	<b>CAPITAL OUTLAY TOTAL</b>	<b>-</b>	<b>30,907.16</b>	<b>-</b>	<b>-</b>
	<b>EXPENDITURES AND USES TOTAL</b>	<b>-</b>	<b>30,907.16</b>	<b>-</b>	<b>-</b>

# 101720 – AIDS TO OTHER GOVERNMENTS

The Aids to Other Governments budget includes costs for bi-county programs and services. Expenditures include reimbursements to Benton County for Superior Court and juvenile service costs.

## **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.

### ***Goals for the center for 2019***

- 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 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

### ***2019 Operation Budget Split***

	<b>Resolution No.</b>	<b>Five-year average at-risk population</b>	<b>Percentage</b>
<b>Benton County</b>	2017 807	19,763	64.23%
<b>Franklin County</b>	2017 332	11,005	35.77%
<b>Total</b>		30,768	100%

### ***2019 Facility Budget Split***

Benton County - 72%

Franklin County - 28%

## DEPARTMENT BUDGET

### 101720 – AIDS TO OTHER GOVERNMENTS

Object Code	Description	2016 Actual	2017 Actual	2018 Budget	2019 Budget
RESOURCE ACCOUNTS					
31371000	CRIMINAL JUSTICE SALES TAX	346,088.33	363,020.42	373,000.00	400,000.00
31372000	JUVENILE CORR FACILITIES SALES	1,522,936.20	1,615,951.05	1,706,739.00	1,850,190.00
33606510	DUI - COUNTIES	18,089.14	18,115.38	18,000.00	18,000.00
34121002	HOMELESS HOUSE/DISB ADMIN	-	-	-	24,000.00
34123003	BENTON COUNTY	-	22,761.74	20,000.00	25,000.00
34270001	JUVENILE SERVICES	26,459.08	-	-	-
34640001	INTERGOV'T BEHAVIORAL HEALTH	5,160.00	-	-	-
36251000	FACILITIES LEASE-HEALTH DEPT	4,517.18	-	-	-
<b>OPERATING REVENUE TOTAL</b>		<b>1,923,249.93</b>	<b>2,019,848.59</b>	<b>2,117,739.00</b>	<b>2,317,190.00</b>
<b>RESOURCE ACCOUNTS TOTAL</b>		<b>1,923,249.93</b>	<b>2,019,848.59</b>	<b>2,117,739.00</b>	<b>2,317,190.00</b>
EXPENDITURES AND USES					
5116	COURT REIMB BENTON COUNTY	658,590.60	676,946.06	740,724.00	800,569.00
5117	SUP CT ADULT DRUG COURT	40,550.20	38,721.18	44,505.00	54,708.00
5118	KIDS HAVEN PROGRAM	20,915.22	19,961.47	21,000.00	21,000.00
5119	FC EMERGENCY MANAGEMENT	2,819.17	2,876.31	3,000.00	3,000.00
5120	JUVENILE SVCS BENTON COUNT	2,091,359.29	2,039,956.78	2,151,824.00	2,335,169.00
5121	COG ASSESSMENT - ADMINISTRATIV	9,751.00	9,113.00	10,000.00	10,000.00
5122	HANFORD COMMUNITIES	4,678.08	3,136.00	6,000.00	6,000.00
5123	B F HEALTH SERVICES	179,717.96	176,952.96	180,000.00	180,000.00
5124	B F TUBERCULOSIS	16,315.88	17,064.96	16,624.00	16,624.00
5125	B F CO FAIR	10,000.00	10,000.00	10,000.00	10,000.00
<b>OTHER THAN PERSONNEL SERVICES TOTAL</b>		<b>3,034,697.40</b>	<b>2,994,728.72</b>	<b>3,183,677.00</b>	<b>3,437,070.00</b>
597250	TRANS OUT JJ 2.8 JAIL 2.22 DEB	396,999.74	-	-	-
597280	TRANSFER OUT - 280	9,126.65	-	-	-
597405	OP TSFR-OUT TRAC OPS SUBSID	46,095.87	72,493.37	40,117.00	36,437.00
<b>NON OPERATING EXPENDITURES TOTAL</b>		<b>452,222.26</b>	<b>72,493.37</b>	<b>40,117.00</b>	<b>36,437.00</b>
<b>EXPENDITURES AND USES TOTAL</b>		<b>3,486,919.66</b>	<b>3,067,222.09</b>	<b>3,223,794.00</b>	<b>3,473,507.00</b>

# FRANKLIN COUNTY, WASHINGTON

## 2019 Miscellaneous Funds Detailed Budget Index

<u>Fund #</u>	<u>Fund Name</u>	<u>Revenue</u>	<u>Expenditure</u>	<u>Page</u>
100	Franklin County Reserve Fund	\$ 1,375,000	\$ 1,375,000	102
102	Auditor O & M	380,175	380,175	103-105
103	Supplemental Preservation Fund	152,200	152,200	106
104	Election Equipment Revolving	318,000	318,000	107-108
106	Treasurer O & M	183,756	183,756	109-110
107	REET Technology Fund	118,000	118,000	111
108	Planning & Development	16,440	16,440	112
112	Liability Reserve Fund	12,150	12,150	113
114	Crime Victims/Witness Assist	158,488	158,488	114-115
116	Courthouse Facilitator Program	65,000	65,000	116
117	Clerk LFO Collection Fund	19,959	19,959	117
126	Dispute Resolution Center	40,000	40,000	118
128	Trial Court Improvement Fund	39,000	39,000	119
130	Boating Safety Fund	286,549	286,549	120-121
131	Sheriff/Sex Offender Grant	294,000	294,000	122-123
132	Sheriff's Narcotic Trust	7,600	7,600	124
133	DUI Recovery Fund	11,380	11,380	125
134	Jail Commissary	197,415	197,415	126-127
135	Dare Fund Sheriff	14,500	14,500	128
139	Emergency Communications	2,031,000	2,031,000	129-130
150	County Roads	11,999,261	11,999,261	131-137
151	Facilities/Flood Control	43,150	43,150	138
15203	Solid Waste	242,907	242,907	139-141
15204	Probation Work Crew	92,270	92,270	141
153	Paths & Trails	134,650	134,650	142
155	Park Acquisition & Capital	182,700	182,700	143
156	County Roads Mitigation Fund	110,138	110,138	144
168	2nd Quarter % Excise Tax Fund	737,000	737,000	145
170	Capital Outlays 1/4% Excise Tax	1,367,000	1,367,000	146
172	Rental Car Excise Tax	220,000	220,000	147
180	Landfill Closure Trust Fund	102,400	102,400	148
185	Law Library	290,000	290,000	149-150
187	Veteran's Assistance	297,463	297,463	151
188	Ending Homelessness Fund	952,700	952,700	152-153
189	Affordable Housing Fund	305,000	305,000	154
190	Alcoholism 2%	2,800	2,800	155
191	B-F Mental Health	219,253	219,253	156

<u>Fund #</u>	<u>Fund Name</u>	<u>Revenue</u>	<u>Expenditure</u>	<u>Page</u>
193	Family Services Fund	12,000	12,000	157
210	2003 Courthouse Renovation Debt Svc	879,330	879,330	158-159
255	.3% CJ Sales Tax LTGO Debt Svc	4,059,000	4,059,000	160-161
280	1999 Distressed Capital GO Bonds	5,441,000	5,441,000	162-163
290	Financial Software GO Bond D/S	231,657	231,657	164-165
300	FC Capital Projects Fund	262,000	262,000	166
355	.3% Criminal Justice Construction Fund	15,000,975	15,000,975	167
390	FC Public Facilities Const Fund	4,754,882	4,754,882	168
392	TRAC/HAPO Renewal & Replacement	17,500	17,500	169
405	TRAC/HAPO Center Operations Fund	2,306,248	2,306,248	170-172
450	Franklin County RV Facility	403,641	403,641	173-175
500	Motor Vehicle/Public Works	2,283,500	2,283,500	176-178
502	Fr. Co. Unemployment Fund	100,000	100,000	179
	<b>Total Miscellaneous Funds</b>	<b>\$ 58,771,037</b>	<b>\$ 58,771,037</b>	

# 100 – FRANKLIN COUNTY RESERVE FUND

Established with resolution 98-543, the Franklin County Reserve Fund is a cumulative reserve fund designated to be an available source of funds for an unforeseeable emergency in the Current Expense (General Fund).

## FUND BUDGET

### 100 – FRANKLIN COUNTY RESERVE FUND

Object Code	Description	2016 Actual	2017 Actual	2018 Budget	2019 Budget
RESOURCE ACCOUNTS					
36111000	INVESTMENT INTEREST	7,228.79	12,368.06	12,000.00	25,000.00
36140150	OTHER INTEREST-COUNTY ROADS	-	3,132.74	5,000.00	-
	<b>OPERATING REVENUE TOTAL</b>	<b>7,228.79</b>	<b>15,500.80</b>	<b>17,000.00</b>	<b>25,000.00</b>
38120150	LOAN REPAY COUNTY ROADS	-	900,000.00	1,600,000.00	-
	<b>NON REVENUE TOTAL</b>	<b>-</b>	<b>900,000.00</b>	<b>1,600,000.00</b>	<b>-</b>
30840000	BEG FUND BALANCE-COMMITTED	-	2,094,852.71	-	-
30850000	BEG FUND BALANCE-ASSIGNED	1,064,051.75	-	500,000.00	1,350,000.00
30890000	BEGINNING FUND BALANCE UNASSIG	1,023,572.17	-	-	-
	<b>BEGINNING FUND BALANCE TOTAL</b>	<b>2,087,623.92</b>	<b>2,094,852.71</b>	<b>500,000.00</b>	<b>1,350,000.00</b>
	<b>RESOURCE ACCOUNTS TOTAL</b>	<b>2,094,852.71</b>	<b>3,010,353.51</b>	<b>2,117,000.00</b>	<b>1,375,000.00</b>
EXPENDITURES AND USES					
597520	TRANS CURRENT EXP SHERIFF	-	-	52,420.00	52,420.00
597540	TRANS CURRENT EXP CORRECTIONS	-	-	323,288.00	323,288.00
	<b>NON OPERATING EXPENDITURES TOTAL</b>	<b>-</b>	<b>-</b>	<b>375,708.00</b>	<b>375,708.00</b>
58110150	INTERFUND LOANS - COUNTY ROADS	-	900,000.00	-	-
	<b>NON EXPENDITURES TOTAL</b>	<b>-</b>	<b>900,000.00</b>	<b>-</b>	<b>-</b>
5809	UNASSIGNED FUND BALANCE	-	-	1,741,292.00	999,292.00
	<b>CONTINGENCY AND END FUND BAL TOTAL</b>	<b>-</b>	<b>-</b>	<b>1,741,292.00</b>	<b>999,292.00</b>
	<b>EXPENDITURES AND USES TOTAL</b>	<b>-</b>	<b>900,000.00</b>	<b>2,117,000.00</b>	<b>1,375,000.00</b>

## 102 – AUDITOR O & M

Revenues for the Auditor Operation and Maintenance 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.

Per RCW 36.22.179, each document recorded by the Auditor’s Office is subject to a ten-dollar surcharge for local homeless housing and assistance. Two percent (\$0.20) is retained by the Auditor to administer collection.

Per RCW 36.22.181, each document 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.

### FUND BUDGET

#### 102 – AUDITOR O & M

Object Code	Description	2016 Actual	2017 Actual	2018 Budget	2019 Budget
RESOURCE ACCOUNTS					
33604110	DOCUMENT PRESERVATION	60,915.26	64,935.24	68,000.00	68,000.00
34121001	HOMELESS HOUSING/ADMIN FEE	-	8,947.60	-	-
34121007	MORTGAGE FRAUD/ADMIN	-	664.05	-	-
34136000	AUD O&M HIST PRES/CO OFFICES	30,124.00	29,354.00	33,000.00	33,000.00
34136001	AUD O&M HIST PRES/COMMISSIONER	2,242.40	-	3,500.00	3,500.00
34143000	BUDGETING & ACCOUNTING SVCS/AU	-	-	-	-
34143001	HOMELESS HOUSING/ADMIN FEE	8,776.20	-	10,000.00	10,000.00
36140000	INTEREST RECEIVED	-	-	1,008.00	1,008.00
	<b>OPERATING REVENUE TOTAL</b>	<b>102,057.86</b>	<b>103,900.89</b>	<b>115,508.00</b>	<b>115,508.00</b>
38120000	LOAN REPAYMENT RECEIVED	-	-	39,666.00	39,667.00
	<b>NON REVENUE TOTAL</b>	<b>-</b>	<b>-</b>	<b>39,666.00</b>	<b>39,667.00</b>
30800000	BEG FUND BALANCE ASSIGNED	-	-	-	-
30830000	BEG FUND BALANCE-RESTRICTED	230,497.04	275,223.56	155,000.00	225,000.00
	<b>BEGINNING FUND BALANCE TOTAL</b>	<b>230,497.04</b>	<b>275,223.56</b>	<b>155,000.00</b>	<b>225,000.00</b>
	<b>RESOURCE ACCOUNTS TOTAL</b>	<b>332,554.90</b>	<b>379,124.45</b>	<b>310,174.00</b>	<b>380,175.00</b>

Object Code	Description	2016 Actual	2017 Actual	2018 Budget	2019 Budget
EXPENDITURES AND USES					
1200	EXTRA HELP	-	-	1,000.00	1,000.00
2010	SOCIAL SECURITY	-	-	77.00	77.00
2040	INDUSTRIAL INSURANCE	-	-	14.00	14.00
	<b>PERSONNEL SERVICES TOTAL</b>	<b>-</b>	<b>-</b>	<b>1,091.00</b>	<b>1,091.00</b>
3100	OFFICE AND OPERATING SUPPLIES	3,143.99	398.93	4,000.00	4,000.00
4100	PROFESSIONAL SERVICES	-	120.41	-	-
4135	AUDITOR/MICROFILMING/INDEXING	2,943.96	-	-	-
4208	SCAN COMMUNICATION & MICROFILM	-	3,344.36	5,000.00	5,000.00
4300	TRAVEL	700.46	304.54	3,500.00	3,500.00
4301	TRAVEL TRAINING	695.00	375.00	-	-
4500	OPERATING RENTALS AND LEASES	71.09	-	-	-
4511	COPIER LEASE/2008-330	867.86	953.57	4,000.00	4,000.00
4800	REPAIRS AND MAINTENANCE	30,827.17	32,283.36	27,000.00	27,000.00
5000	EXPENDITURES AND USES	-	-	225,874.81	295,876.00
	<b>OTHER THAN PERSONNEL SERVICES TOTAL</b>	<b>39,249.53</b>	<b>37,780.17</b>	<b>269,374.81</b>	<b>339,376.00</b>
641401	EQUIP ELECTION, FIN, RECORDING	-	52,005.42	3,000.00	3,000.00
	<b>CAPITAL OUTLAY TOTAL</b>	<b>-</b>	<b>52,005.42</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>-</b>	<b>120,000.00</b>	<b>-</b>	<b>-</b>
	<b>EXPENDITURES AND USES TOTAL</b>	<b>39,249.53</b>	<b>209,785.59</b>	<b>273,465.81</b>	<b>343,467.00</b>

#### 102160 – AUD O&M - CLERK

Object Code	Description	2016 Actual	2017 Actual	2018 Budget	2019 Budget
EXPENDITURES AND USES					
3150	CLERK OFFICE SUPPLIES	3,134.73	2,573.09	5,700.00	5,700.00
4136	CLERK IMAGING	14,947.08	6,672.89	10,000.00	10,000.00
4326	TRAVEL CLERK	-	-	1,700.00	1,700.00
	<b>OTHER THAN PERSONNEL SERVICES TOTAL</b>	<b>18,081.81</b>	<b>9,245.98</b>	<b>17,400.00</b>	<b>17,400.00</b>
	<b>EXPENDITURES AND USES TOTAL</b>	<b>18,081.81</b>	<b>9,245.98</b>	<b>17,400.00</b>	<b>17,400.00</b>

**102220 – AUD O&M - CORONER**

<b>Object Code</b>	<b>Description</b>	<b>2016 Actual</b>	<b>2017 Actual</b>	<b>2018 Budget</b>	<b>2019 Budget</b>
EXPENDITURES AND USES					
4171	CORONER IMAGING	-	-	7,693.19	7,693.00
	<b>OTHER THAN PERSONNEL SERVICES</b>	-	-	<b>7,693.19</b>	<b>7,693.00</b>
	<b>TOTAL</b>				
	<b>EXPENDITURES AND USES TOTAL</b>	-	-	<b>7,693.19</b>	<b>7,693.00</b>

**102650 – AUD O&M - TREASURER**

<b>Object Code</b>	<b>Description</b>	<b>2016 Actual</b>	<b>2017 Actual</b>	<b>2018 Budget</b>	<b>2019 Budget</b>
EXPENDITURES AND USES					
641404	TREASURER EQUIPMENT	-	-	6,615.00	6,615.00
	<b>CAPITAL OUTLAY TOTAL</b>	-	-	<b>6,615.00</b>	<b>6,615.00</b>
	<b>EXPENDITURES AND USES TOTAL</b>	-	-	<b>6,615.00</b>	<b>6,615.00</b>

**102680 – AUD O&M - COMMISSIONER**

<b>Object Code</b>	<b>Description</b>	<b>2016 Actual</b>	<b>2017 Actual</b>	<b>2018 Budget</b>	<b>2019 Budget</b>
EXPENDITURES AND USES					
4151	COMMISSIONER MICROFILM	-	-	5,000.00	5,000.00
	<b>OTHER THAN PERSONNEL SERVICES</b>	-	-	<b>5,000.00</b>	<b>5,000.00</b>
	<b>TOTAL</b>				
	<b>EXPENDITURES AND USES TOTAL</b>	-	-	<b>5,000.00</b>	<b>5,000.00</b>

# 103 – SUPPLEMENTAL PRESERVATION FUND

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 to promote historical preservation or historical programs.

Per RCW 36.22.178, each document recorded by the Auditor’s Office is subject to a ten-dollar surcharge for affordable housing programs. Up to five percent (\$0.50) of this is retained by the county and deposited into the Supplemental Preservation Fund for local distribution.

## FUND BUDGET

### 103 – SUPPLEMENTAL PRESERVATION

Object Code	Description	2016 Actual	2017 Actual	2018 Budget	2019 Budget
RESOURCE ACCOUNTS					
34121005	AFFORDABLE HOUSE/COUNTY ADMIN	5,897.50	5,805.50	6,000.00	6,000.00
34121007	MORTGAGE FRAUD/ADMIN	172.20	0.00	200.00	200.00
34136001	AUD O&M HIST PRES/COMMISSIONER	14,112.20	15,281.70	16,000.00	16,000.00
36111000	INVESTMENT INTEREST	-	-	-	-
	<b>OPERATING REVENUE TOTAL</b>	<b>20,181.90</b>	<b>21,087.20</b>	<b>22,200.00</b>	<b>22,200.00</b>
30830000	BEG FUND BALANCE-RESTRICTED	-	102,298.66	115,000.00	130,000.00
30850000	BEG FUND BALANCE-ASSIGNED	103,742.33	-	-	-
	<b>BEGINNING FUND BALANCE TOTAL</b>	<b>103,742.33</b>	<b>102,298.66</b>	<b>115,000.00</b>	<b>130,000.00</b>
	<b>RESOURCE ACCOUNTS TOTAL</b>	<b>123,924.23</b>	<b>123,385.86</b>	<b>137,200.00</b>	<b>152,200.00</b>
EXPENDITURES AND USES					
3100	OFFICE AND OPERATING SUPPLIES	-	-	1,000.00	1,000.00
4100	PROFESSIONAL SERVICES	20,208.74	-	-	-
4137	FC ORDINANCE CODIFICATION	1,416.83	2,645.15	6,000.00	6,000.00
	<b>OTHER THAN PERSONNEL SERVICES TOTAL</b>	<b>21,625.57</b>	<b>2,645.15</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	-	-	120,200.00	135,200.00
	<b>CONTINGENCY AND END FUND BAL TOTAL</b>	<b>-</b>	<b>-</b>	<b>120,200.00</b>	<b>135,200.00</b>
	<b>EXPENDITURES AND USES TOTAL</b>	<b>21,625.57</b>	<b>2,645.15</b>	<b>137,200.00</b>	<b>152,200.00</b>

# 104 – ELECTION EQUIPMENT REVOLVING FUND

Per RCW 36.33.200, the Election Equipment Revolving 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.

## FUND BUDGET

### 104 – ELECTION EQUIPMENT REVOLVING

Object Code	Description	2016 Actual	2017 Actual	2018 Budget	2019 Budget
RESOURCE ACCOUNTS					
34145001	ELECTION COSTS-CITIES	309.97	107,137.32	65,000.00	70,000.00
34145002	ELECTION COSTS-EQUIPMENT	16,779.93	38,928.69	16,500.00	60,000.00
34145003	ELECTION SERVICES/REVOLVING	42,196.83	90,487.72	40,000.00	55,000.00
	<b>OPERATING REVENUE TOTAL</b>	<b>59,286.73</b>	<b>236,553.73</b>	<b>121,500.00</b>	<b>185,000.00</b>
38110000	I/F LOANS RECEIVED	-	120,000.00	-	-
	<b>NON REVENUE TOTAL</b>	<b>-</b>	<b>120,000.00</b>	<b>-</b>	<b>-</b>
30840000	BEG FUND BALANCE-COMMITTED	-	166,226.15	-	-
30850000	BEG FUND BALANCE-ASSIGNED	258,789.59	-	220,000.00	133,000.00
	<b>BEGINNING FUND BALANCE TOTAL</b>	<b>258,789.59</b>	<b>166,226.15</b>	<b>220,000.00</b>	<b>133,000.00</b>
	<b>RESOURCE ACCOUNTS TOTAL</b>	<b>318,076.32</b>	<b>522,779.88</b>	<b>341,500.00</b>	<b>318,000.00</b>
EXPENDITURES AND USES					
1000	SALARIES AND WAGES	3,638.00	45,758.00	46,338.00	46,338.00
1100	OVERTIME	1,740.27	781.47	500.00	500.00
2010	SOCIAL SECURITY	3,423.52	3,508.84	3,545.00	3,584.00
2020	MEDICAL & DENTAL	12,360.00	12,360.00	12,360.00	12,360.00
2030	RETIREMENT	5,073.27	5,555.36	5,885.00	5,949.00
2040	INDUSTRIAL INSURANCE	271.17	224.18	264.00	264.00
2050	UNEMPLOYMENT	-	-	300.00	150.00
2055	PAID FMLA	-	-	-	69.00
	<b>PERSONNEL SERVICES TOTAL</b>	<b>66,506.23</b>	<b>68,187.85</b>	<b>69,192.00</b>	<b>69,214.00</b>
3100	OFFICE AND OPERATING SUPPLIES	2,786.01	839.08	2,905.00	2,905.00
4353	TRAVEL - OUTREACH	-	-	-	2,000.00
4500	OPERATING RENTALS AND LEASES	5,947.07	4,480.33	6,000.00	6,000.00
4501	COPIER LEASE	418.46	-	-	-
4600	INSURANCE	1,411.04	1,776.79	1,500.00	1,500.00
4800	REPAIRS AND MAINTENANCE	64,591.85	56,218.51	70,000.00	50,000.00
4902	TRAINING AND CERTIFICATION	-	-	5,000.00	5,000.00
	<b>OTHER THAN PERSONNEL SERVICES TOTAL</b>	<b>75,154.43</b>	<b>63,314.71</b>	<b>85,405.00</b>	<b>67,405.00</b>

<b>Object Code</b>	<b>Description</b>	<b>2016 Actual</b>	<b>2017 Actual</b>	<b>2018 Budget</b>	<b>2019 Budget</b>
641401	EQUIP ELECTION, FIN, RECORDING	-	161,497.44	185,895.00	140,706.00
641403	ELECTION ANNEX EQUIP REMODEL	-	-	-	-
	<b>CAPITAL OUTLAY TOTAL</b>	-	<b>161,497.44</b>	<b>185,895.00</b>	<b>140,706.00</b>
8214	INTERFUND INTEREST FINANCIAL	-	-	1,008.00	675.00
	<b>NON OPERATING EXPENDITURES TOTAL</b>	-	-	<b>1,008.00</b>	<b>675.00</b>
5812	INTERFUND LOAN REPAYMENTS	-	-	-	40,000.00
	<b>NON EXPENDITURES TOTAL</b>	-	-	-	<b>40,000.00</b>
	<b>EXPENDITURES AND USES TOTAL</b>	<b>141,660.66</b>	<b>293,000.00</b>	<b>341,500.00</b>	<b>318,000.00</b>

# 106 – TREASURER O & M

Per RCW 84.56.020, revenues for this 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	2016 Actual	2017 Actual	2018 Budget	2019 Budget
<b>RESOURCE ACCOUNTS</b>					
34142000	TREASURER'S FEES	303.75	378.00	400.00	400.00
34142001	FORECLOSURE LETTER FEE	2,090.00	4,700.00	4,700.00	2,600.00
34142006	TITLE INSURANCE EFF 6/8	3,808.00	15,604.00	18,000.00	11,000.00
34142007	CERTIFIED MAILING FEE EFF 8/1	1,290.00	906.00	3,300.00	2,000.00
34142008	PROCESS SERVER FEE 10/1	400.00	650.00	1,500.00	1,000.00
34142011	RESEARCH	3,120.00	2,240.00	2,000.00	1,250.00
34142015	FORECLOSURE ADVERTISING COSTS	5,115.00	5,515.00	8,000.00	5,500.00
34142021	DISTRAINT DOC PREP FEE	6,192.86	5,044.14	8,430.00	8,430.00
34142022	DISTRAINT RESEARCH FEE	-	-	200.00	200.00
34142023	EXCISE/RECORDING FEE DISTRAINT	-	178.00	-	-
34142027	DISTRAINT CERT MAILING FEE	90.00	897.00	-	-
34142028	DISTRAINT PROCESS SERVER FEE	2,000.00	2,160.00	3,375.00	3,375.00
34142029	LATE PAYMENT FEE IRRIGATION	10,910.00	8,770.00	9,500.00	9,500.00
34142030	LATE PAYMENT FEE PERSONAL PROP	3,900.00	7,770.00	7,000.00	7,000.00
36990002	NSF FEE	325.00	945.00	200.00	300.00
<b>OPERATING REVENUE TOTAL</b>		<b>39,544.61</b>	<b>55,757.14</b>	<b>66,605.00</b>	<b>52,555.00</b>
38600010	EXCISE FEE \$10	30.00	40.00	-	-
38600011	RECORDING FEE \$65 EA	104.00	-	-	-
38600012	EXCISE/RECORDING FEE AUCTION	219.00	-	-	-
<b>NON REVENUE TOTAL</b>		<b>353.00</b>	<b>40.00</b>	<b>-</b>	<b>-</b>
30800000	BEG FUND BALANCE ASSIGNED	-	-	-	-
30830000	BEG FUND BALANCE-RESTRICTED	76,815.65	95,363.92	126,642.00	131,201.00
<b>BEGINNING FUND BALANCE TOTAL</b>		<b>76,815.65</b>	<b>95,363.92</b>	<b>126,642.00</b>	<b>131,201.00</b>
<b>RESOURCE ACCOUNTS TOTAL</b>		<b>116,713.26</b>	<b>151,161.06</b>	<b>193,247.00</b>	<b>183,756.00</b>
<b>EXPENDITURES AND USES</b>					
3100	OFFICE AND OPERATING SUPPLIES	-	784.93	1,000.00	1,000.00
4107	ADVERTISING	2,116.06	2,322.80	2,900.00	4,160.00
4138	TITLE REPORTS	3,801.00	13,211.50	10,000.00	10,000.00
4139	PROCESS SERVER	1,645.00	1,365.00	1,795.00	2,320.00

Object Code	Description	2016 Actual	2017 Actual	2018 Budget	2019 Budget
4201	POSTAGE/SHIPPING/FREIGHT	1,098.54	1,314.42	1,500.00	1,500.00
4300	TRAVEL	546.08	1,180.67	2,000.00	2,000.00
4901	DUES AND SUBSCRIPTIONS	25.00	-	-	-
4903	PRINTING AND BINDING	1,444.76	1,517.77	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>10,676.44</b>	<b>22,868.09</b>	<b>21,395.00</b>	<b>23,180.00</b>
641404	TREASURER EQUIPMENT	423.90	-	-	-
	<b>CAPITAL OUTLAY TOTAL</b>	<b>423.90</b>	<b>-</b>	<b>-</b>	<b>-</b>
597000	TRANSFERS OUT	-	-	-	-
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>
586655	TRANSFER BY TREASURER	249.00	-	-	-
	<b>NON EXPENDITURES TOTAL</b>	<b>249.00</b>	<b>-</b>	<b>-</b>	<b>-</b>
5001	CONTINGENCY	-	-	161,852.00	150,576.00
	<b>CONTINGENCY AND END FUND BAL TOTAL</b>	<b>-</b>	<b>-</b>	<b>161,852.00</b>	<b>150,576.00</b>
	<b>EXPENDITURES AND USES TOTAL</b>	<b>21,349.34</b>	<b>32,868.09</b>	<b>193,247.00</b>	<b>183,756.00</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, 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	2016 Actual	2017 Actual	2018 Budget	2019 Budget
<b>RESOURCE ACCOUNTS</b>					
33600970	REET ELECTRONIC TECH	13,432.65	13,799.58	13,500.00	13,500.00
33600971	COUNTY PORTION REET FEE	7,592.50	7,815.00	8,000.00	8,000.00
	<b>OPERATING REVENUE TOTAL</b>	<b>21,025.15</b>	<b>21,614.58</b>	<b>21,500.00</b>	<b>21,500.00</b>
30830000	BEG FUND BALANCE-RESTRICTED	90,004.67	104,253.70	107,275.00	96,500.00
	<b>BEGINNING FUND BALANCE TOTAL</b>	<b>90,004.67</b>	<b>104,253.70</b>	<b>107,275.00</b>	<b>96,500.00</b>
	<b>RESOURCE ACCOUNTS TOTAL</b>	<b>111,029.82</b>	<b>125,868.28</b>	<b>128,775.00</b>	<b>118,000.00</b>
<b>EXPENDITURES AND USES</b>					
3100	OFFICE AND OPERATING SUPPLIES	6,776.12	-	-	-
	<b>OTHER THAN PERSONNEL SERVICES TOTAL</b>	<b>6,776.12</b>	<b>-</b>	<b>-</b>	<b>-</b>
641404	TREASURER EQUIPMENT	-	-	-	-
641405	ASSESSOR EQUIPMENT	-	17,478.92	-	-
	<b>CAPITAL OUTLAY TOTAL</b>	<b>-</b>	<b>17,478.92</b>	<b>-</b>	<b>-</b>
5001	CONTINGENCY	-	-	128,775.00	118,000.00
	<b>CONTINGENCY AND END FUND BAL TOTAL</b>	<b>-</b>	<b>-</b>	<b>128,775.00</b>	<b>118,000.00</b>
	<b>EXPENDITURES AND USES TOTAL</b>	<b>6,776.12</b>	<b>17,478.92</b>	<b>128,775.00</b>	<b>118,000.00</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	2016 Actual	2017 Actual	2018 Budget	2019 Budget
RESOURCE ACCOUNTS					
33403150	DEPT OF ECOL SHORELINE MSTR PR	15,456.57	1,595.75	10,000.00	10,000.00
	<b>OPERATING REVENUE TOTAL</b>	<b>15,456.57</b>	<b>1,595.75</b>	<b>10,000.00</b>	<b>10,000.00</b>
30830000	BEG FUND BALANCE-RESTRICTED	8,161.62	8,161.62	6,440.00	6,440.00
	<b>BEGINNING FUND BALANCE TOTAL</b>	<b>8,161.62</b>	<b>8,161.62</b>	<b>6,440.00</b>	<b>6,440.00</b>
	<b>RESOURCE ACCOUNTS TOTAL</b>	<b>23,618.19</b>	<b>9,757.37</b>	<b>16,440.00</b>	<b>16,440.00</b>
EXPENDITURES AND USES					
4100	PROFESSIONAL SERVICES	15,456.57	3,317.25	-	-
	<b>OTHER THAN PERSONNEL SERVICES TOTAL</b>	<b>15,456.57</b>	<b>3,317.25</b>	<b>-</b>	<b>-</b>
645201	EQUIP NATURAL AND ECONOMIC ENV	-	-	16,440.00	16,440.00
	<b>CAPITAL OUTLAY TOTAL</b>	<b>-</b>	<b>-</b>	<b>16,440.00</b>	<b>16,440.00</b>
	<b>EXPENDITURES AND USES TOTAL</b>	<b>15,456.57</b>	<b>3,317.25</b>	<b>16,440.00</b>	<b>16,440.00</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 services 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	2016 Actual	2017 Actual	2018 Budget	2019 Budget
RESOURCE ACCOUNTS					
36111000	INVESTMENT INTEREST	45.99	110.26	150.00	150.00
	<b>OPERATING REVENUE TOTAL</b>	<b>45.99</b>	<b>110.26</b>	<b>150.00</b>	<b>150.00</b>
30840000	BEG FUND BALANCE-COMMITTED	-	11,503.96	-	-
30850000	BEG FUND BALANCE-ASSIGNED	11,457.97	-	11,600.00	12,000.00
	<b>BEGINNING FUND BALANCE TOTAL</b>	<b>11,457.97</b>	<b>11,503.96</b>	<b>11,600.00</b>	<b>12,000.00</b>
	<b>RESOURCE ACCOUNTS TOTAL</b>	<b>11,503.96</b>	<b>11,614.22</b>	<b>11,750.00</b>	<b>12,150.00</b>
EXPENDITURES AND USES					
4600	INSURANCE	-	-	11,750.00	12,150.00
	<b>OTHER THAN PERSONNEL SERVICES TOTAL</b>	<b>-</b>	<b>-</b>	<b>11,750.00</b>	<b>12,150.00</b>
	<b>EXPENDITURES AND USES TOTAL</b>	<b>-</b>	<b>-</b>	<b>11,750.00</b>	<b>12,150.00</b>

# 114 – CRIME VICTIM/WITNESS ASSISTANCE

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 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 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.

## FUND BUDGET

### 114 – CRIME VICTIM/WITNESS ASSISTANCE

Object Code	Description	2016 Actual	2017 Actual	2018 Budget	2019 Budget
RESOURCE ACCOUNTS					
31110004	PETITION FOR REFUND TAXES	0.09	-	-	-
33316575	US DOJ/WA DEPT OF COM/VOCA/CVW	35,791.79	72,977.22	71,790.00	70,790.00
33316588	STOP GRANT	34,698.00	33,650.00	34,698.00	34,698.00
33404201	COMMERCE-VICTIM/WITNESS ASSIST	16,986.00	-	-	-
34198000	MUNICIPAL COURT PAYMENTS	15,013.52	12,432.03	10,000.00	13,000.00
34198010	DISTRICT COURT	1,131.70	-	-	-
34198020	CRIME VICTIM - SUP CRT PAYMENT	31,777.05	29,268.63	24,000.00	24,000.00
35180000	CRIME VICTIMS PENALTY ASSESME	16,147.56	15,956.51	16,000.00	16,000.00
	<b>OPERATING REVENUE TOTAL</b>	<b>151,545.71</b>	<b>164,284.39</b>	<b>156,488.00</b>	<b>158,488.00</b>
30830000	BEG FUND BALANCE-RESTRICTED	28,751.06	28,440.03	20,000.00	-
	<b>BEGINNING FUND BALANCE TOTAL</b>	<b>28,751.06</b>	<b>28,440.03</b>	<b>20,000.00</b>	<b>-</b>
	<b>RESOURCE ACCOUNTS TOTAL</b>	<b>180,296.77</b>	<b>192,724.42</b>	<b>176,488.00</b>	<b>158,488.00</b>
EXPENDITURES AND USES					
1000	SALARIES AND WAGES	76,200.00	82,421.00	85,416.00	87,372.00
2010	SOCIAL SECURITY	5,733.50	6,202.35	6,535.00	6,685.00
2020	MEDICAL & DENTAL	24,720.00	24,720.00	24,720.00	24,720.00
2030	RETIREMENT	8,519.04	9,843.89	10,848.00	11,096.00
2040	INDUSTRIAL INSURANCE	460.72	437.12	528.00	524.00

<b>Object Code</b>	<b>Description</b>	<b>2016 Actual</b>	<b>2017 Actual</b>	<b>2018 Budget</b>	<b>2019 Budget</b>
2050	UNEMPLOYMENT	-	-	600.00	300.00
2055	PAID FMLA	-	-	-	129.00
	<b>PERSONNEL SERVICES TOTAL</b>	<b>115,633.26</b>	<b>123,624.36</b>	<b>128,647.00</b>	<b>130,826.00</b>
3100	OFFICE AND OPERATING SUPPLIES	42.00	88.23	500.00	500.00
4100	PROFESSIONAL SERVICES	-	249.24	686.00	686.00
4107	ADVERTISING	-	-	150.00	-
4300	TRAVEL	26.00	582.65	2,400.00	2,400.00
4600	INSURANCE	-	-	2,100.00	-
5103	INTERGOV'T STOP GRANT PAYMENTS	36,155.48	33,677.84	-	-
	<b>OTHER THAN PERSONNEL SERVICES TOTAL</b>	<b>36,223.48</b>	<b>34,597.96</b>	<b>5,836.00</b>	<b>3,586.00</b>
5001	CONTINGENCY	-	-	42,005.00	24,076.00
	<b>CONTINGENCY AND END FUND BAL TOTAL</b>	<b>-</b>	<b>-</b>	<b>42,005.00</b>	<b>24,076.00</b>
	<b>EXPENDITURES AND USES TOTAL</b>	<b>151,856.74</b>	<b>158,222.32</b>	<b>176,488.00</b>	<b>158,488.00</b>

# 116 – COURTHOUSE FACILITATOR

The Courthouse Facilitator Program is designed to provide basic services to pro se litigants in family law cases. 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	2016 Actual	2017 Actual	2018 Budget	2019 Budget
RESOURCE ACCOUNTS					
34651000	FAMILY COURT SERVICES	5,743.62	6,110.59	3,300.00	6,000.00
34651005	DV PREV. LOC	8,690.70	9,435.00	6,500.00	10,000.00
36991000	MISC-OTHER REVENUES	-	12,677.69	-	-
	<b>OPERATING REVENUE TOTAL</b>	<b>14,434.32</b>	<b>28,223.28</b>	<b>9,800.00</b>	<b>16,000.00</b>
30830000	BEG FUND BALANCE-RESTRICTED	63,180.59	38,769.41	45,000.00	49,000.00
	<b>BEGINNING FUND BALANCE TOTAL</b>	<b>63,180.59</b>	<b>38,769.41</b>	<b>45,000.00</b>	<b>49,000.00</b>
	<b>RESOURCE ACCOUNTS TOTAL</b>	<b>77,614.91</b>	<b>66,992.69</b>	<b>54,800.00</b>	<b>65,000.00</b>
EXPENDITURES AND USES					
1000	SALARIES AND WAGES	13,323.50	-	-	-
2010	SOCIAL SECURITY	991.24	-	-	-
2020	MEDICAL & DENTAL	7,210.00	-	-	-
2030	RETIREMENT	1,489.60	-	-	-
2040	INDUSTRIAL INSURANCE	103.80	-	-	-
	<b>PERSONNEL SERVICES TOTAL</b>	<b>23,118.14</b>	-	-	-
3100	OFFICE AND OPERATING SUPPLIES	266.14	-	-	1,500.00
4100	PROFESSIONAL SERVICES	15,461.22	13,625.25	16,000.00	16,000.00
5000	EXPENDITURES AND USES	-	-	38,800.00	47,500.00
	<b>OTHER THAN PERSONNEL SERVICES TOTAL</b>	<b>15,727.36</b>	<b>13,625.25</b>	<b>54,800.00</b>	<b>65,000.00</b>
	<b>EXPENDITURES AND USES TOTAL</b>	<b>38,845.50</b>	<b>13,625.25</b>	<b>54,800.00</b>	<b>65,000.00</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 for the County Clerk Legal Financial Obligation Grant pursuant to RCW 2.56.190.

## FUND BUDGET

### 117 – CLERK LFO COLLECTION

Object Code	Description	2016 Actual	2017 Actual	2018 Budget	2019 Budget
RESOURCE ACCOUNTS					
33401202	WA ADMIN OFFICE CRTS/LFO CLLCT	5,486.00	-	5,486.00	-
33601200	COUNTY CLERK'S LFO COLLECTIONS	4,471.00	5,486.00	4,471.00	5,486.00
	<b>OPERATING REVENUE TOTAL</b>	<b>9,957.00</b>	<b>5,486.00</b>	<b>9,957.00</b>	<b>5,486.00</b>
30830000	BEG FUND BALANCE-RESTRICTED	896.22	9,852.02	15,486.00	14,473.00
30850000	BEG FUND BALANCE-ASSIGNED	678.27	678.27	-	-
	<b>BEGINNING FUND BALANCE TOTAL</b>	<b>1,574.49</b>	<b>10,530.29</b>	<b>15,486.00</b>	<b>14,473.00</b>
	<b>RESOURCE ACCOUNTS TOTAL</b>	<b>11,531.49</b>	<b>16,016.29</b>	<b>25,443.00</b>	<b>19,959.00</b>
EXPENDITURES AND USES					
3100	OFFICE AND OPERATING SUPPLIES	1,001.20	1,543.61	-	4,000.00
	<b>OTHER THAN PERSONNEL SERVICES TOTAL</b>	<b>1,001.20</b>	<b>1,543.61</b>	<b>-</b>	<b>4,000.00</b>
5001	CONTINGENCY	-	-	25,443.00	15,959.00
	<b>CONTINGENCY AND END FUND BAL TOTAL</b>	<b>-</b>	<b>-</b>	<b>25,443.00</b>	<b>15,959.00</b>
	<b>EXPENDITURES AND USES TOTAL</b>	<b>1,001.20</b>	<b>1,543.61</b>	<b>25,443.00</b>	<b>19,959.00</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	2016 Actual	2017 Actual	2018 Budget	2019 Budget
RESOURCE ACCOUNTS					
34124000	D.C. DISPUTE RESOLUTION SURCHA	18,110.00	14,420.00	30,000.00	30,000.00
34124001	SC DISPUTE RESOLUTION SURCHAGE	1,695.00	5,615.00	5,000.00	5,000.00
34124010	DISPUTE RES SC	690.00	1,455.00	5,000.00	5,000.00
	<b>OPERATING REVENUE TOTAL</b>	<b>20,495.00</b>	<b>21,490.00</b>	<b>40,000.00</b>	<b>40,000.00</b>
	<b>RESOURCE ACCOUNTS TOTAL</b>	<b>20,495.00</b>	<b>21,490.00</b>	<b>40,000.00</b>	<b>40,000.00</b>
EXPENDITURES AND USES					
5105	DISPUTE RESOLUTION CNTR REMITS	20,495.00	19,935.00	40,000.00	40,000.00
	<b>OTHER THAN PERSONNEL SERVICES TOTAL</b>	<b>20,495.00</b>	<b>19,935.00</b>	<b>40,000.00</b>	<b>40,000.00</b>
	<b>EXPENDITURES AND USES TOTAL</b>	<b>20,495.00</b>	<b>19,935.00</b>	<b>40,000.00</b>	<b>40,000.00</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.

### FUND BUDGET

#### 128 – TRIAL COURT IMPROVEMENT

Object Code	Description	2016 Actual	2017 Actual	2018 Budget	2019 Budget
RESOURCE ACCOUNTS					
33401212	TRIAL COURT IMPROVEMENT	22,669.00	23,449.00	24,000.00	24,000.00
	<b>OPERATING REVENUE TOTAL</b>	<b>22,669.00</b>	<b>23,449.00</b>	<b>24,000.00</b>	<b>24,000.00</b>
30830000	BEG FUND BALANCE-RESTRICTED	21,766.06	29,128.80	15,000.00	15,000.00
	<b>BEGINNING FUND BALANCE TOTAL</b>	<b>21,766.06</b>	<b>29,128.80</b>	<b>15,000.00</b>	<b>15,000.00</b>
	<b>RESOURCE ACCOUNTS TOTAL</b>	<b>44,435.06</b>	<b>52,577.80</b>	<b>39,000.00</b>	<b>39,000.00</b>
EXPENDITURES AND USES					
641203	EQUIPMENT JUDICIAL	15,306.26	17,408.77	39,000.00	39,000.00
	<b>CAPITAL OUTLAY TOTAL</b>	<b>15,306.26</b>	<b>17,408.77</b>	<b>39,000.00</b>	<b>39,000.00</b>
	<b>EXPENDITURES AND USES TOTAL</b>	<b>15,306.26</b>	<b>17,408.77</b>	<b>39,000.00</b>	<b>39,000.00</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.



### FUND BUDGET

#### 130 – BOATING SAFETY

Object Code	Description	2016 Actual	2017 Actual	2018 Budget	2019 Budget
<b>RESOURCE ACCOUNTS</b>					
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	-	-
33600840	STATE/BOATING SAFETY	35,925.93	18,780.40	16,000.00	16,000.00
	<b>OPERATING REVENUE TOTAL</b>	<b>35,925.93</b>	<b>34,802.67</b>	<b>29,000.00</b>	<b>171,000.00</b>
30830000	BEG FUND BALANCE-RESTRICTED	43,913.45	68,677.22	100,000.00	115,549.00
	<b>BEGINNING FUND BALANCE TOTAL</b>	<b>43,913.45</b>	<b>68,677.22</b>	<b>100,000.00</b>	<b>115,549.00</b>
	<b>RESOURCE ACCOUNTS TOTAL</b>	<b>79,839.38</b>	<b>103,479.89</b>	<b>129,000.00</b>	<b>286,549.00</b>
<b>EXPENDITURES AND USES</b>					
1000	SALARIES AND WAGES	-	-	10,000.00	-
1100	OVERTIME	1,065.96	2,238.77	10,000.00	10,000.00
2010	SOCIAL SECURITY	74.30	170.67	1,530.00	765.00
2020	MEDICAL & DENTAL	132.93	345.91	-	-
2030	RETIREMENT	55.75	111.83	1,086.00	543.00
2040	INDUSTRIAL INSURANCE	36.97	81.91	457.00	226.00

<b>Object Code</b>	<b>Description</b>	<b>2016 Actual</b>	<b>2017 Actual</b>	<b>2018 Budget</b>	<b>2019 Budget</b>
2055	PAID FMLA	-	-	-	15.00
	<b>PERSONNEL SERVICES TOTAL</b>	<b>1,365.91</b>	<b>2,949.09</b>	<b>23,073.00</b>	<b>11,549.00</b>
3100	OFFICE AND OPERATING SUPPLIES	-	1,281.88	5,000.00	5,000.00
4100	PROFESSIONAL SERVICES	-	-	500.00	2,000.00
4300	TRAVEL	675.51	1,522.18	2,000.00	3,000.00
4600	INSURANCE	803.15	652.20	2,000.00	-
4800	REPAIRS AND MAINTENANCE	8,109.78	25,183.99	15,000.00	15,000.00
4900	MISCELLANEOUS	90.52	37.97	1,000.00	-
	<b>OTHER THAN PERSONNEL SERVICES TOTAL</b>	<b>9,678.96</b>	<b>28,678.22</b>	<b>25,500.00</b>	<b>25,000.00</b>
642101	EQUIPMENT LAW ENFORCEMENT	117.29	-	80,427.00	250,000.00
	<b>CAPITAL OUTLAY TOTAL</b>	<b>117.29</b>	<b>-</b>	<b>80,427.00</b>	<b>250,000.00</b>
	<b>EXPENDITURES AND USES TOTAL</b>	<b>11,162.16</b>	<b>31,627.31</b>	<b>129,000.00</b>	<b>286,549.00</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.

## FUND BUDGET

### 131 – SHERIFF SEX OFFENDER GRANT

Object Code	Description	2016 Actual	2017 Actual	2018 Budget	2019 Budget
<b>RESOURCE ACCOUNTS</b>					
33401001	WA ST CJTC/REG SEX OFFENDER	91,605.44	90,297.54	89,890.00	94,000.00
34215201	LAW ENFORCEMENT SERVICES	-	1,711.92	-	-
	<b>OPERATING REVENUE TOTAL</b>	<b>91,605.44</b>	<b>92,009.46</b>	<b>89,890.00</b>	<b>94,000.00</b>
30830000	BEG FUND BALANCE-RESTRICTED	187,519.62	205,177.65	200,000.00	200,000.00
	<b>BEGINNING FUND BALANCE TOTAL</b>	<b>187,519.62</b>	<b>205,177.65</b>	<b>200,000.00</b>	<b>200,000.00</b>
	<b>RESOURCE ACCOUNTS TOTAL</b>	<b>279,125.06</b>	<b>297,187.11</b>	<b>289,890.00</b>	<b>294,000.00</b>
<b>EXPENDITURES AND USES</b>					
1000	SALARIES AND WAGES	41,988.00	43,266.00	44,142.00	44,142.00
1100	OVERTIME	4,250.37	4,142.51	12,000.00	12,000.00
1102	OVERTIME - PASCO PD	-	-	12,000.00	12,000.00
2010	SOCIAL SECURITY	3,630.93	3,579.05	5,215.00	5,215.00
2020	MEDICAL & DENTAL	12,695.23	12,787.09	12,360.00	12,360.00
2030	RETIREMENT	4,989.69	5,385.74	6,909.00	6,909.00
2040	INDUSTRIAL INSURANCE	378.73	297.16	812.00	804.00
2050	UNEMPLOYMENT	-	-	300.00	150.00
2055	PAID FMLA	-	-	-	101.00
	<b>PERSONNEL SERVICES TOTAL</b>	<b>67,932.95</b>	<b>69,457.55</b>	<b>93,738.00</b>	<b>93,681.00</b>
3100	OFFICE AND OPERATING SUPPLIES	(2,154.32)	-	100.00	100.00
4216	VERIZON AIR CARD SVC	392.41	-	500.00	500.00
4300	TRAVEL	3,409.33	2,242.72	6,000.00	6,000.00
4317	EXTRADITION/PROSECUTION	104.32	-	8,000.00	8,000.00
4600	INSURANCE	1,152.52	78.36	1,000.00	1,000.00
4831	SOFTWARE LICENSE	500.00	500.00	2,000.00	2,000.00
	<b>OTHER THAN PERSONNEL SERVICES TOTAL</b>	<b>3,404.26</b>	<b>2,821.08</b>	<b>17,600.00</b>	<b>17,600.00</b>

<b>Object Code</b>	<b>Description</b>	<b>2016 Actual</b>	<b>2017 Actual</b>	<b>2018 Budget</b>	<b>2019 Budget</b>
642101	EQUIPMENT LAW ENFORCEMENT	2,610.20	-	-	-
	<b>CAPITAL OUTLAY TOTAL</b>	<b>2,610.20</b>	<b>-</b>	<b>-</b>	<b>-</b>
5001	CONTINGENCY	-	-	178,552.00	182,719.00
	<b>CONTINGENCY AND END FUND BAL TOTAL</b>	<b>-</b>	<b>-</b>	<b>178,552.00</b>	<b>182,719.00</b>
	<b>EXPENDITURES AND USES TOTAL</b>	<b>73,947.41</b>	<b>72,278.63</b>	<b>289,890.00</b>	<b>294,000.00</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	2016 Actual	2017 Actual	2018 Budget	2019 Budget
RESOURCE ACCOUNTS					
34210007	LAW ENF SVCS/METRO REIMB-KENN	-	1,369.20	600.00	1,000.00
36990000	MISC REVENUES-NEED TO CODE	401.73	-	-	-
	<b>OPERATING REVENUE TOTAL</b>	<b>401.73</b>	<b>1,369.20</b>	<b>600.00</b>	<b>1,000.00</b>
30830000	BEG FUND BALANCE-RESTRICTED	7,282.50	6,841.08	6,600.00	6,600.00
	<b>BEGINNING FUND BALANCE TOTAL</b>	<b>7,282.50</b>	<b>6,841.08</b>	<b>6,600.00</b>	<b>6,600.00</b>
	<b>RESOURCE ACCOUNTS TOTAL</b>	<b>7,684.23</b>	<b>8,210.28</b>	<b>7,200.00</b>	<b>7,600.00</b>
EXPENDITURES AND USES					
1100	OVERTIME	-	753.71	500.00	500.00
2010	SOCIAL SECURITY	-	55.81	38.00	38.00
2020	MEDICAL & DENTAL	-	122.35	-	-
2030	RETIREMENT	-	40.93	45.00	27.00
2040	INDUSTRIAL INSURANCE	-	21.60	13.00	11.00
2055	PAID FMLA	-	-	-	1.00
2060	SCHOOLING	-	250.00	-	-
	<b>PERSONNEL SERVICES TOTAL</b>	<b>-</b>	<b>1,244.40</b>	<b>596.00</b>	<b>577.00</b>
3100	OFFICE AND OPERATING SUPPLIES	-	855.60	-	-
4900	MISCELLANEOUS	843.15	100.00	-	-
	<b>OTHER THAN PERSONNEL SERVICES TOTAL</b>	<b>843.15</b>	<b>955.60</b>	<b>-</b>	<b>-</b>
5001	CONTINGENCY	-	-	6,604.00	7,023.00
	<b>CONTINGENCY AND END FUND BAL TOTAL</b>	<b>-</b>	<b>-</b>	<b>6,604.00</b>	<b>7,023.00</b>
	<b>EXPENDITURES AND USES TOTAL</b>	<b>843.15</b>	<b>2,200.00</b>	<b>7,200.00</b>	<b>7,600.00</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.

### FUND BUDGET

#### 133 – DUI RECOVERY FUND

Object Code	Description	2016 Actual	2017 Actual	2018 Budget	2019 Budget
RESOURCE ACCOUNTS					
33320600	US DOT/TRAFFIC SAFETY	-	-	5,000.00	5,000.00
34250000	DUI EMRG. RESP	-	-	5,000.00	5,000.00
	<b>OPERATING REVENUE TOTAL</b>	<b>-</b>	<b>-</b>	<b>10,000.00</b>	<b>10,000.00</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>11,380.00</b>
EXPENDITURES AND USES					
642101	EQUIPMENT LAW ENFORCEMENT	-	-	11,380.00	11,380.00
	<b>CAPITAL OUTLAY TOTAL</b>	<b>-</b>	<b>-</b>	<b>11,380.00</b>	<b>11,380.00</b>
	<b>EXPENDITURES AND USES TOTAL</b>	<b>-</b>	<b>-</b>	<b>11,380.00</b>	<b>11,380.00</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.

## FUND BUDGET

### 134 – JAIL COMMISSARY

Object Code	Description	2016 Actual	2017 Actual	2018 Budget	2019 Budget
<b>RESOURCE ACCOUNTS</b>					
33316554	DOJ/NAT CRIM HISTORY IMP PROG	18,981.37	-	-	-
34171000	SALES OF MERCHANDISE (COMM SAL	185,536.47	192,293.58	180,000.00	109,725.00
36290001	COMMISSARY/INMATE PHONE CHARGE	11,817.17	21,507.82	26,200.00	27,690.00
36290002	WORK RELEASE WASHMACHINE	63.19	31.21	110.00	-
	<b>OPERATING REVENUE TOTAL</b>	<b>216,398.20</b>	<b>213,832.61</b>	<b>206,310.00</b>	<b>137,415.00</b>
30840000	BEG FUND BALANCE-COMMITTED	-	81,058.72	-	-
30850000	BEG FUND BALANCE-ASSIGNED	51,809.84	-	60,000.00	60,000.00
	<b>BEGINNING FUND BALANCE TOTAL</b>	<b>51,809.84</b>	<b>81,058.72</b>	<b>60,000.00</b>	<b>60,000.00</b>
	<b>RESOURCE ACCOUNTS TOTAL</b>	<b>268,208.04</b>	<b>294,891.33</b>	<b>266,310.00</b>	<b>197,415.00</b>
<b>EXPENDITURES AND USES</b>					
1000	SALARIES AND WAGES	33,067.88	39,789.90	47,000.00	47,000.00
1100	OVERTIME	102.01	-	-	-
2010	SOCIAL SECURITY	2,537.53	3,044.00	3,500.00	3,500.00
2020	MEDICAL & DENTAL	18.17	-	-	-
2030	RETIREMENT	79.48	-	-	-
2040	INDUSTRIAL INSURANCE	667.56	428.95	355.00	505.00
2055	PAID FMLA	-	-	-	70.00
	<b>PERSONNEL SERVICES TOTAL</b>	<b>36,472.63</b>	<b>43,262.85</b>	<b>50,855.00</b>	<b>51,075.00</b>
3100	OFFICE AND OPERATING SUPPLIES	5,049.19	9,872.63	17,500.00	10,500.00
3402	CONCESSION SUPPLIES	81,523.67	93,422.34	92,150.00	95,000.00
3405	PERSONAL CARE ITEMS	149.10	-	5,000.00	-
4107	ADVERTISING	-	18.60	-	-
4145	MANAGEMENT FEE	-	15,000.00	15,000.00	5,000.00
4201	POSTAGE/SHIPPING/FREIGHT	3,543.55	3,493.80	4,000.00	4,000.00
4600	INSURANCE	2,461.20	2,472.89	1,500.00	1,500.00
4602	INSURANCE LIABILITY	-	-	-	100.00
4800	REPAIRS AND MAINTENANCE	-	-	2,500.00	2,500.00
4900	MISCELLANEOUS	57,949.98	3,487.03	21,830.00	21,830.00

<b>Object Code</b>	<b>Description</b>	<b>2016 Actual</b>	<b>2017 Actual</b>	<b>2018 Budget</b>	<b>2019 Budget</b>
4921	DUES AND LICENSES	-	30.00	-	-
	<b>OTHER THAN PERSONNEL SERVICES TOTAL</b>	<b>150,676.69</b>	<b>127,797.29</b>	<b>159,480.00</b>	<b>140,430.00</b>
5001	CONTINGENCY	-	-	55,975.00	5,910.00
	<b>CONTINGENCY AND END FUND BAL TOTAL</b>	<b>-</b>	<b>-</b>	<b>55,975.00</b>	<b>5,910.00</b>
	<b>EXPENDITURES AND USES TOTAL</b>	<b>187,149.32</b>	<b>171,060.14</b>	<b>266,310.00</b>	<b>197,415.00</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	2016 Actual	2017 Actual	2018 Budget	2019 Budget
RESOURCE ACCOUNTS					
34210002	LAW PROT SERVICES/TOWN OF MESA	1,000.00	3,488.06	1,000.00	1,000.00
36111000	INVESTMENT INTEREST	18.55	44.65	-	-
36700000	CONTR DONATIONS/PRIVATE SOUCES	-	-	-	5,000.00
<b>OPERATING REVENUE TOTAL</b>		<b>1,018.55</b>	<b>3,532.71</b>	<b>1,000.00</b>	<b>6,000.00</b>
30840000	BEG FUND BALANCE-COMMITTED	-	5,191.34	-	-
30850000	BEG FUND BALANCE-ASSIGNED	6,242.00	-	8,500.00	8,500.00
<b>BEGINNING FUND BALANCE TOTAL</b>		<b>6,242.00</b>	<b>5,191.34</b>	<b>8,500.00</b>	<b>8,500.00</b>
<b>RESOURCE ACCOUNTS TOTAL</b>		<b>7,260.55</b>	<b>8,724.05</b>	<b>9,500.00</b>	<b>14,500.00</b>
EXPENDITURES AND USES					
3100	OFFICE AND OPERATING SUPPLIES	1,623.04	1,324.15	-	4,500.00
5000	EXPENDITURES AND USES	446.17	163.99	9,500.00	10,000.00
<b>OTHER THAN PERSONNEL SERVICES TOTAL</b>		<b>2,069.21</b>	<b>1,488.14</b>	<b>9,500.00</b>	<b>14,500.00</b>
642101	EQUIPMENT LAW ENFORCEMENT	-	222.90	-	-
<b>CAPITAL OUTLAY TOTAL</b>		<b>-</b>	<b>222.90</b>	<b>-</b>	<b>-</b>
<b>EXPENDITURES AND USES TOTAL</b>		<b>2,069.21</b>	<b>1,711.04</b>	<b>9,500.00</b>	<b>14,500.00</b>

# 139 – EMERGENCY COMMUNICATIONS

Enhanced 911 is support 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.

The Enhanced 911 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.

Revenue for the E911 fund comes from a combination of taxes, grant money from the Washington Military Department, and per call fees paid by local police departments.

## FUND BUDGET

### 139 – EMERGENCY COMMUNICATIONS

Object Code	Description	2016 Actual	2017 Actual	2018 Budget	2019 Budget
RESOURCE ACCOUNTS					
31363000	PHONE TAX - CELLULAR	65,170.41	63,996.47	437,760.00	-
31363007	911 PREPAID	133,773.95	-	246,240.00	-
31364000	E911-WIRELESS ACCESS LINES \$.5	412,391.84	569,567.66	-	-
31365000	VOIP ENHANCED 911	59,245.24	62,740.76	-	-
33401800	STATE E911 CONTRACT-WIRELINE	56,342.53	31,741.42	45,300.00	31,000.00
34280002	GIS-INTERGOV SERV	1,915.76	-	-	-
34280016	INTER COM CITY OF WALLA WALLA	6,764.56	-	-	-
34280150	E911 RATTLESNAKE MTN RENT PW	6,312.20	6,200.04	6,200.00	-
34283003	PASCO POLICE DEPT - \$3 CALL	166,006.50	159,000.00	159,000.00	-
34283004	CONNELL POLICE DEPT - \$3 CALL	12,807.00	10,240.00	10,305.00	-
34283005	PASCO FIRE DEPT - \$3 CALL	10,800.00	14,595.00	14,595.00	-
34283560	FC SHERIFF'S OFFICE - \$3 CALL	40,200.00	40,050.00	40,000.00	-
36140000	INTEREST RECEIVED	449.24	596.46	-	-
	<b>OPERATING REVENUE TOTAL</b>	<b>972,179.23</b>	<b>958,727.81</b>	<b>959,400.00</b>	<b>31,000.00</b>
30000000	RESOURCE ACCOUNTS	-	-	-	700,000.00
	<b>NON REVENUE TOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>700,000.00</b>
30830000	BEG FUND BALANCE-RESTRICTED	1,240,716.75	1,739,861.04	2,000,000.00	1,300,000.00
	<b>BEGINNING FUND BALANCE TOTAL</b>	<b>1,240,716.75</b>	<b>1,739,861.04</b>	<b>2,000,000.00</b>	<b>1,300,000.00</b>
	<b>RESOURCE ACCOUNTS TOTAL</b>	<b>1,542,314.54</b>	<b>2,002,283.96</b>	<b>2,275,400.00</b>	<b>2,031,000.00</b>
EXPENDITURES AND USES					
3100	OFFICE AND OPERATING SUPPLIES	-	-	4,000.00	-
3118	MARKETING SUPPLIES	-	-	-	5,000.00
3500	SMALL TOOLS AND MINOR EQUIPMEN	-	-	4,000.00	-

Object Code	Description	2016 Actual	2017 Actual	2018 Budget	2019 Budget
4100	PROFESSIONAL SERVICES	-	39,860.28	-	-
4140	DOCUMENT DESTRUCTION	317.04	148.32	500.00	-
4149	MISC SUPPORT SERVICES	100,153.00	83,062.00	336,734.00	-
4150	IT SUPPORT	194,288.00	155,929.65	190,874.00	-
4172	IT PROFESSIONAL SVCS	-	-	7,300.00	-
4201	POSTAGE/SHIPPING/FREIGHT	16.73	-	-	-
4214	EMAIL/INTERNET	480.12	420.73	-	-
4218	MAPPING ADMINISTRATION	-	-	7,000.00	-
4300	TRAVEL	-	69.00	-	-
4832	E911 PHONE SYSTEM	-	3,082.50	49,600.00	-
4833	MAPPING EQUIP(MSAG)	-	-	3,500.00	-
4834	CAD SUPPORT	102,744.67	108,574.53	130,000.00	-
4835	HEADSETS	210.59	932.46	1,000.00	-
4836	GENERATOR	2,045.54	1,822.28	4,000.00	-
4838	LOGGING RECORDER	2,906.14	2,906.14	2,000.00	-
4839	CLOCK MAINTENANCE	-	-	600.00	-
4927	E911 COORDINATOR TRAINING	22,127.63	10,276.77	24,500.00	12,500.00
4928	MSAG COORD TRAINING	1,315.71	658.87	9,000.00	13,500.00
4929	IT TRAINING	-	-	4,500.00	-
5000	EXPENDITURES AND USES	-	-	1,880,292.00	-
5100	INTERGOVERNMENTAL SERVICES	-	119,407.16	-	2,000,000.00
	<b>OTHER THAN PERSONNEL SERVICES TOTAL</b>	<b>426,605.17</b>	<b>527,150.69</b>	<b>2,659,400.00</b>	<b>2,031,000.00</b>
642802	RADIO UPGRADE	46,429.77	15,161.59	300,000.00	-
	<b>CAPITAL OUTLAY TOTAL</b>	<b>46,429.77</b>	<b>15,161.59</b>	<b>300,000.00</b>	<b>-</b>
	<b>EXPENDITURES AND USES TOTAL</b>	<b>473,034.94</b>	<b>542,312.28</b>	<b>2,959,400.00</b>	<b>2,031,000.00</b>

# 150 – COUNTY ROADS

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

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

## FUND BUDGET

### 150 – COUNTY ROADS

Object Code	Description	2016 Actual	2017 Actual	2018 Budget	2019 Budget
RESOURCE ACCOUNTS					
31110000	PROPERTY TAX	2,596,027.65	2,678,326.15	2,700,210.00	1,684,000.00
31110004	PETITION FOR REFUND TAXES	52.87	(0.57)	-	-
31720000	LEASEHOLD EXCISE TAX	30,402.88	33,090.71	35,000.00	35,000.00
32240000	STREET AND CURB PERMITS	632.04	200.00	500.00	500.00
33115201	DIR FEDERAL GRANT/FCPW	(23,473.61)	-	-	-
33115220	DEPT OF INTERIOR-BLM	45,513.45	48,472.97	502,000.00	952,083.00
33215210	FEDERAL-TAYLOR GRAZING LEASES	16,026.17	659.79	500.00	650.00
33215600	DEPT OF INTERIOR-FISH & WILD	22.50	24.19	25.00	25.00
33215601	DEPT OF ENERGY-PILT	140,597.59	140,428.55	-	-

Object Code	Description	2016 Actual	2017 Actual	2018 Budget	2019 Budget
33281100	PILT - US DEPT OF ENERGY	-	-	170,000.00	140,000.00
33320205	FHWA ER-1701(041)	-	67,910.61	-	-
33320210	FED/IND-DEPT.TRANS.P.BLM	-	3,386.92	146,032.00	31,140.00
33320220	FEDERAL AID (STP)	93,329.12	125,892.35	666,638.00	1,120,200.00
33320230	FED/HAZARD ELIM PROG (HES)	153,368.20	335,871.03	741,410.00	680,955.00
33320240	DOT-DISCRETIONARY	-	23,500.00	1,570,000.00	1,570,000.00
33397036	DISASTER GRANTS-PUBLIC ASSTNCE	-	1,042,044.18	1,100,000.00	-
33401801	ST GRANT FROM MILITARY DEPT	-	173,673.52	-	-
33403701	RURAL ARTERIAL PROGRAM (RAP)	-	38,847.34	352,310.00	142,000.00
33403723	COUNTY ARTERIAL PRES (CAPP)	571,457.64	435,450.21	507,400.00	512,915.00
33600750	MULTIMODAL TRANS - COUNTIES	30,909.38	97,080.62	264,450.00	250,000.00
33600890	MOTOR VEHICLE FUEL TAX-CNTY RD	2,913,392.18	2,976,391.89	2,889,000.00	2,956,948.00
33602310	DNR PILT NAP/NRCA	-	150.77	-	-
34175000	SALE OF NONTAXABLE MERCHANDISE	5.00	31.00	50.00	50.00
34182000	ENGINEERING SERVICES	1,582.92	15,667.48	50,000.00	10,000.00
34196000	PERSONNEL SERVICES	30,303.78	111,358.43	110,000.00	110,000.00
34196003	DEPT OF COMMERCE GRANT ADMIN	82,934.96	-	-	-
34410000	RD MAINT/REPAIR/CONSTRUCT SERV	33,571.22	15,603.46	150,000.00	150,000.00
34420000	SALES OF RD MATERIALS	-	3,014.56	-	-
34583003	PLAN CHECKING SERVICES	-	-	10,000.00	10,000.00
36111000	INVESTMENT INTEREST	6,753.03	8,218.81	1,500.00	5,000.00
36140000	INTEREST RECEIVED	5,023.40	326.37	246.00	5,645.00
36990000	MISC REVENUES-NEED TO CODE	-	219.44	-	-
36991000	MISC-OTHER REVENUES	-	-	1,000.00	1,000.00
	<b>OPERATING REVENUE TOTAL</b>	<b>6,728,432.37</b>	<b>8,375,840.78</b>	<b>11,968,271.00</b>	<b>10,368,111.00</b>
38120000	LOAN REPAYMENT RECEIVED	4,338.56	-	-	-
38120001	LOAN REPAYMENT MOTOR VEHICLE	61,851.38	61,925.60	62,000.00	300,000.00
38120002	LOAN REPAYMENT SOLID WASTE	7,131.43	7,137.14	7,143.00	7,150.00
38120003	LOAN REPAYMENT MOTOR VEHICLE#2	-	-	-	124,000.00
38120150	LOAN REPAY COUNTY ROADS	-	900,000.00	-	-
	<b>NON REVENUE TOTAL</b>	<b>73,321.37</b>	<b>969,062.74</b>	<b>69,143.00</b>	<b>431,150.00</b>
39520000	COMP/LOSS OF FIXED ASSET	129,507.86	53,824.44	-	-
39700000	TRANSFERS IN	200,000.00	600,132.56	251,700.00	250,000.00
39800000	INSURANCE RECOVERIES	-	6,184.02	-	-
	<b>OTHER FINANCING SOURCES TOTAL</b>	<b>329,507.86</b>	<b>660,141.02</b>	<b>251,700.00</b>	<b>250,000.00</b>
30840000	BEG FUND BALANCE-COMMITTED	1,850,742.24	1,015,163.74	-	-
30850000	BEG FUND BALANCE-ASSIGNED	838,129.39	1,127,882.47	808,000.00	950,000.00
	<b>BEGINNING FUND BALANCE TOTAL</b>	<b>2,688,871.63</b>	<b>2,143,046.21</b>	<b>808,000.00</b>	<b>950,000.00</b>
	<b>RESOURCE ACCOUNTS TOTAL</b>	<b>9,820,133.23</b>	<b>12,148,090.75</b>	<b>13,097,114.00</b>	<b>11,999,261.00</b>

Object Code	Description	2016 Actual	2017 Actual	2018 Budget	2019 Budget
<b>EXPENDITURES AND USES</b>					
1000	SALARIES AND WAGES	-	1,867,975.36	-	-
1100	OVERTIME	-	84,468.43	-	-
2002	PAYROLL ALLOCATION OFFSET	(287.23)	-	-	-
2010	SOCIAL SECURITY	-	146,284.81	-	-
2020	MEDICAL & DENTAL	-	455,065.33	-	-
2030	RETIREMENT	-	229,928.53	-	-
2040	INDUSTRIAL INSURANCE	-	71,564.51	-	-
	<b>PERSONNEL SERVICES TOTAL</b>	<b>(287.23)</b>	<b>2,855,286.97</b>	-	-
58110150	INTERFUND LOANS - COUNTY ROADS	-	-	450,000.00	-
	<b>NON EXPENDITURES TOTAL</b>	-	-	<b>450,000.00</b>	-
5805	ASSIGNED FUND BALANCE	-	-	668,430.00	750,000.00
	<b>CONTINGENCY AND END FUND BAL TOTAL</b>	-	-	<b>668,430.00</b>	<b>750,000.00</b>
	<b>EXPENDITURES AND USES TOTAL</b>	<b>(287.23)</b>	<b>2,855,286.97</b>	<b>1,118,430.00</b>	<b>750,000.00</b>

**PUBLIC WORKS EXPENDITURES**

54000000	TRANSPORTATION	(29.30)	(589.40)	-	-
	<b>PERSONNEL SERVICES TOTAL</b>	<b>(29.30)</b>	<b>(589.40)</b>	-	-
51770000	UNEMPLOYMENT	-	-	-	5,000.00
51970000	JOBGING & CONTRACT WORK	273,140.47	75,785.59	310,000.00	100,000.00
52170000	TRAFFIC POLICING	473,000.00	473,000.00	473,000.00	-
54210110	MAINTENANCE ENGINEERING-PRELIM	-	-	-	54,000.00
54231100	COLD MIX PATCHING	30,854.90	25,650.04	40,000.00	25,000.00
54231200	HOT MIX PATCHING	11,721.21	25,858.31	35,000.00	20,000.00
54231400	HOT MIX PRELEVELING	-	10,259.32	10,000.00	5,000.00
54231500	CRACK SEALING	200,412.15	126,327.94	100,000.00	75,000.00
54231600	MONUMENT CASE MAINT & REPAIR	24,508.00	12,106.92	35,000.00	30,000.00
54231700	FULL DEPTH RECLAMATION	-	4,615.81	25,000.00	-
54232000	SHOULDER MAINTENANCE & REPAIR	32,708.00	13,299.30	100,000.00	65,000.00
54233100	CHIP SEAL	1,326,473.22	1,076,705.71	500,000.00	900,000.00
54233200	SEAL COAT CLEANUP	37,954.11	12,831.91	25,000.00	30,000.00
54233300	SKIP PATCHING	55,538.14	27,698.50	80,000.00	40,000.00
54234000	BLADING OPERATIONS	533,177.44	286,291.84	550,000.00	550,000.00
54234100	BASE STABILIZATION	112,010.59	2,553.94	150,000.00	75,000.00
54234200	BASE STABILIZATION - PERMITS	8,341.15	8,238.69	35,000.00	40,000.00
54235100	GRAVEL SPOT PATCHING	123,119.78	61,732.89	75,000.00	50,000.00
54235200	GRAVEL REPLACEMENT	495,219.47	42,847.34	1,400,000.00	400,000.00
54235300	GRAVEL ROAD SAFETY IMPROVEMENT	-	-	50,000.00	25,000.00
54241100	GRADER DITCHING - GRAVEL	39,553.08	4,986.61	40,000.00	30,000.00

Object Code	Description	2016 Actual	2017 Actual	2018 Budget	2019 Budget
54241200	GRADER DITCHING - PAVED	99,646.35	29,811.51	100,000.00	75,000.00
54242100	CULVERT CLEAN REPAIR & REPLACE	84,098.00	28,913.65	75,000.00	10,000.00
54242200	DRYWELL CLEAN REPAIR & REPLACE	10,476.66	7,142.35	7,500.00	2,500.00
54242300	BOX CULVERT INSPECTION	1,771.83	-	2,500.00	2,000.00
54251100	BRIDGE CLEANING	8,728.75	2,116.08	17,000.00	10,000.00
54251200	BRIDGE REPAIR	43,269.94	8,255.28	35,000.00	30,000.00
54251300	BRIDGE INSPECTION	20,195.94	77,795.69	50,000.00	15,000.00
54263000	STREET LIGHTING	11,628.68	10,769.85	16,000.00	10,000.00
54264000	TRAFFIC CONTROL DEVICES	62,103.61	38,638.53	75,000.00	60,000.00
54264100	NIGHT SIGN INVENTORY	4,024.50	1,224.72	5,000.00	5,000.00
54264200	TRAFFIC SIGNAL MAINTENANCE	4,384.33	10,838.56	5,000.00	5,000.00
54264300	ACCIDENT INVESTIGATION	3,146.64	381.09	4,000.00	4,000.00
54264400	GUARDRAIL REPAIR	-	4,884.19	30,000.00	30,000.00
54264500	PAVEMENT STRIPING	148,050.98	15,855.51	135,000.00	120,000.00
54264600	CROSSWALKS & PAVEMENT MARKINGS	19,667.53	85,480.07	12,000.00	10,000.00
54264700	TRAFFIC CNTRL-ACCIDENTS&SPILLS	-	409.29	7,500.00	7,500.00
54266100	SANDING	161,633.83	110,355.03	160,000.00	150,000.00
54266200	SNOW PLOWING	48,278.85	106,467.99	75,000.00	70,000.00
54266300	ANTI-ICING	10,888.17	16,526.17	35,000.00	35,000.00
54266400	DE-ICING	12,765.14	12,327.52	20,000.00	20,000.00
54266500	SPRING CLEAN UP	30,889.93	7,641.19	25,000.00	25,000.00
54267100	MECHANICAL SWEEPING	47,269.97	15,492.04	30,000.00	35,000.00
54271100	SPOT SPRAYING	6,136.21	596.10	5,000.00	7,500.00
54271200	ROADSIDE WEED SPRAYING	179,999.06	210,203.69	190,000.00	190,000.00
54271300	NOXIOUS WEEDS	-	55.80	-	7,500.00
54274000	YARD CLEAN UP	13,157.95	757.80	15,000.00	15,000.00
54275000	LITTER CONTROL	2,517.42	4,260.95	-	1,000.00
54276000	CONTOUR REPAIR	42,125.07	27,915.54	50,000.00	25,000.00
54277100	MOWING SHOULDERS	72,818.08	94,254.27	120,000.00	75,000.00
54277200	TRIMMING TREES	39,398.32	11,320.70	40,000.00	25,000.00
54277300	MECHAN WEED CONTROL BY GRADER	6,920.92	4,215.63	10,000.00	10,000.00
54278000	VEGETATION BURNING	69,596.49	13,564.19	100,000.00	50,000.00
54290100	MAINT ADMIN & OH - ROADS	326,669.98	87,646.20	300,000.00	400,000.00
54290200	MAINT ADMIN & OH - TRAFFIC	32,283.51	5,920.20	37,500.00	35,000.00
54290300	MAINT ADMIN & OH - BOOT/CLTHNG	-	3,799.22	5,500.00	5,500.00
54290400	MAINT ADMIN & OH - CDL REIM	102.00	614.50	750.00	750.00
54310000	MANAGEMENT	317,264.01	4,175.47	350,000.00	400,000.00
54330000	GENERAL SERVICES	471,134.17	242,851.36	500,000.00	650,000.00
54337900	UNION NEGOTIATIONS	27.03	-	-	-
54350100	PASCO FACILITIES	76,576.73	97,969.90	80,000.00	80,000.00
54350200	CONNELL FACILITIES	15,356.44	28,390.86	55,000.00	50,000.00
54350300	KAHLOTUS FACILITIES	1,641.93	2,013.19	2,000.00	2,000.00
54377000	JURY DUTY/MILITARY LEAVE	1,042.75	-	1,000.00	1,000.00
54379000	UNION NEGOTIATIONS	698.87	-	100.00	100.00
54420000	ENGINEERING	173,463.19	6,386.00	80,000.00	70,000.00

Object Code	Description	2016 Actual	2017 Actual	2018 Budget	2019 Budget
54421000	PAVEMENT MANAGEMENT SYSTEM	6,057.82	1,961.32	10,000.00	10,000.00
54422000	PERMITS (CONSTRUCTION)	19,220.58	2,701.26	20,000.00	10,000.00
54423000	PERMITS (APPROACH AND OTHER)	34,059.39	1,231.16	30,000.00	30,000.00
54440000	PLANNING	-	1,409.70	20,000.00	20,000.00
54441000	TRAFFIC STUDIES	18,749.94	844.90	20,000.00	10,000.00
54442000	RIGHT-OF-WAY	5,449.50	578.38	5,000.00	5,000.00
54443000	ROAD LOGS	3,523.56	-	2,500.00	10,000.00
54444000	GEOGRAPHICAL INFO SYSTEMS	36,170.31	596.36	40,000.00	46,000.00
54445100	AERIAL & ORTHOPHOTOS	3,149.69	0.03	1,500.00	1,500.00
54445300	VRS	589.95	-	3,000.00	750.00
54445400	DIGITAL INVENTORY (CRVIEW)	17,937.39	15,470.95	30,000.00	30,000.00
54445500	ROAD RIGHT OF WAY	-	-	15,000.00	15,000.00
54490000	OPERATIONS ADMIN AND OVERHEAD	53,222.84	40,033.53	70,000.00	70,000.00
54510000	ENGINEERING-EMERGNCY RESERVE	-	152,508.99	2,500.00	-
54530000	ROADWAY-EMERGNCY RESERVE	-	1,198,285.06	12,500.00	-
54540000	DRAINAGE-EMERGNCY RESERVE	-	187,109.38	5,000.00	-
54550000	STRUCTURES-EMERGNCY RESERVE	-	-	2,500.00	-
54560000	TRAFF & PEDES SERV-EMERG RESRV	-	13,125.60	5,000.00	-
54570000	ROADSIDE-EMERGNCY RESERVE	-	212,573.26	15,000.00	-
54590000	ADMIN & OVERHEAD-EMERG RESERVE	-	8,764.55	2,500.00	-
54820000	ROAD MATERIALS	37.35	(37.35)	-	-
	<b>OTHER THAN PERSONNEL SERVICES TOTAL</b>	<b>6,657,749.79</b>	<b>5,566,185.62</b>	<b>7,208,350.00</b>	<b>5,608,600.00</b>
59442000	CAPITAL - RD/ST ORDINARY MAINT	153,744.79	65,892.40	10,000.00	10,000.00
59444000	CAPITAL - RD/ST OPERATIONS	41,992.00	19,475.62	-	10,000.00
59511000	CAPITAL - ENGINEER-PRELIMINARY	261,038.43	109,984.73	73,985.00	338,000.00
59512000	CAPITAL -ENGINEER CONSTRUCTION	44,188.80	8,777.94	502,410.00	650,000.00
59520000	CAPITAL - RIGHT OF WAY	2,716.51	-	-	-
59521000	RIGHT OF WAY-PRELIMINARY	30,217.52	-	-	-
59522000	RIGHT OF WAY-APPRAISAL	36,209.10	44,510.58	50,000.00	-
59523000	RIGHT OF WAY-ACQUISITION	-	491.00	200,000.00	200,000.00
59524000	RIGHT OF WAY-UTILITY RELOCATE	-	-	30,000.00	-
59531000	ROADWAY-GRADING	-	262,987.77	1,320,133.00	1,320,000.00
59532000	ROADWAY-BASE	-	-	659,150.00	960,500.00
59533000	ROADWAY-SURFACING	-	14,798.48	232,770.00	389,750.00
59540000	CAPITAL - DRAINAGE	-	-	36,500.00	36,141.00
59551000	STRUCTURES-BRIDGES	-	-	741,883.00	840,000.00
59561000	TRAF PED SVCS-SIDEWALKS	-	-	361,253.00	-
59562000	TRAF PED SVCS-SPEC PURP PATHS	-	-	12,500.00	12,500.00
59564000	TRAF PED SVCS-TRAF CONTROL DEV	106,083.71	-	74,070.00	395,000.00
59569000	TRAF PED SVCS-OTHER	-	-	93,390.00	91,000.00
59590000	CAPITAL -CONST ADMN & OVERHEAD	6,652.52	24.14	88,660.00	114,000.00
	<b>CAPITAL OUTLAY TOTAL</b>	<b>682,843.38</b>	<b>526,942.66</b>	<b>4,486,704.00</b>	<b>5,366,891.00</b>

<b>Object Code</b>	<b>Description</b>	<b>2016 Actual</b>	<b>2017 Actual</b>	<b>2018 Budget</b>	<b>2019 Budget</b>
59295100	INTR&OTH DEBT SVC COST-FND 100	-	3,132.74	2,000.00	-
59295800	INTEREST ROADS AND OPS	13,102.18	11,911.07	11,000.00	9,600.00
59700152	TRANSFERS - PROBATION WORK CRW	-	-	9,630.00	13,170.00
59700153	TRANSFERS -PATH AND TRAILS 153	12,236.25	12,500.85	12,500.00	12,500.00
59700501	TRANSFERS-CR UNEMPLOY FUND	-	-	10,000.00	-
	<b>NON OPERATING EXPENDITURES TOTAL</b>	<b>25,338.43</b>	<b>27,544.66</b>	<b>45,130.00</b>	<b>35,270.00</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>238,221.49</b>	<b>1,138,221.49</b>	<b>238,500.00</b>	<b>238,500.00</b>
	<b>PUBLIC WORKS EXPENDITURES TOTAL</b>	<b>7,604,123.79</b>	<b>7,258,305.03</b>	<b>11,978,684.00</b>	<b>11,249,261.00</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	2016 Actual	2017 Actual	2018 Budget	2019 Budget
RESOURCE ACCOUNTS					
33212100	FEDERAL FLOOD CONTROL LEASES	5,683.57	5,677.47	5,700.00	-
36111000	INVESTMENT INTEREST	73.02	175.74	100.00	150.00
	<b>OPERATING REVENUE TOTAL</b>	<b>5,756.59</b>	<b>5,853.21</b>	<b>5,800.00</b>	<b>150.00</b>
30830000	BEG FUND BALANCE-RESTRICTED	25,101.69	30,858.28	37,000.00	43,000.00
	<b>BEGINNING FUND BALANCE TOTAL</b>	<b>25,101.69</b>	<b>30,858.28</b>	<b>37,000.00</b>	<b>43,000.00</b>
	<b>RESOURCE ACCOUNTS TOTAL</b>	<b>30,858.28</b>	<b>36,711.49</b>	<b>42,800.00</b>	<b>43,150.00</b>
EXPENDITURES AND USES					
635401	OTHER IMPROVE ENVIRON SVCS	-	-	42,800.00	43,150.00
	<b>CAPITAL OUTLAY TOTAL</b>	<b>-</b>	<b>-</b>	<b>42,800.00</b>	<b>43,150.00</b>
	<b>EXPENDITURES AND USES TOTAL</b>	<b>-</b>	<b>-</b>	<b>42,800.00</b>	<b>43,150.00</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. Our 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 2009 alone, the probation work crew provided 6,373 hours of free labor, equivalent to 1,062 days of jail time. The program also partners with BDI, local law enforcement, the Public Works road crew, and local farmers and businesses.

In 2009, 81,290 pounds of litter were collected from roadsides and illegal dumpsites in Franklin County. Crews cleaned 420 out of the nearly 1,000 miles of county roadways and cleaned up 149 illegal dumpsites.



## STAFFING

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

# FUND BUDGET

## 15203 – SOLID WASTE OPERATIONS

Object Code	Description	2016 Actual	2017 Actual	2018 Budget	2019 Budget
RESOURCE ACCOUNTS					
33403110	CPG GRANT ADMINISTRATION	107,463.40	-	-	-
33403111	WA DOECO W2RCPG1517FrCoPW00053	-	48,873.51	100,405.00	100,405.00
33403112	WA DOECOW2RCLCP1517FrCoPW00039	-	-	20,000.00	20,000.00
33403120	CPG GRANT OVERHEAD	32,027.81	9,267.19	-	-
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	13,695.02	63,549.50	50,000.00	50,000.00
34370030	BASIN DISPOSAL INC	37,167.08	-	-	-
36990000	MISC REVENUES-NEED TO CODE	-	-	100.00	-
36991000	MISC-OTHER REVENUES	-	-	-	100.00
<b>OPERATING REVENUE TOTAL</b>		<b>190,353.31</b>	<b>121,690.20</b>	<b>192,955.00</b>	<b>192,955.00</b>
30830000	BEG FUND BALANCE-RESTRICTED	-	96,466.19	-	-
30850000	BEG FUND BALANCE-ASSIGNED	(35,360.48)	(35,360.48)	96,505.00	49,952.00
<b>BEGINNING FUND BALANCE TOTAL</b>		<b>(35,360.48)</b>	<b>61,105.71</b>	<b>96,505.00</b>	<b>49,952.00</b>
<b>RESOURCE ACCOUNTS TOTAL</b>		<b>154,992.83</b>	<b>182,795.91</b>	<b>289,460.00</b>	<b>242,907.00</b>
EXPENDITURES AND USES					
5805	ASSIGNED FUND BALANCE	-	-	46,528.00	887.00
<b>CONTINGENCY AND END FUND BAL TOTAL</b>		<b>-</b>	<b>-</b>	<b>46,528.00</b>	<b>887.00</b>
<b>EXPENDITURES AND USES TOTAL</b>		<b>-</b>	<b>-</b>	<b>46,528.00</b>	<b>887.00</b>
PUBLIC WORKS EXPENDITURES					
53700000	GENERAL SOLID WASTE UTILITIES	93,721.29	94,480.54	74,316.00	59,836.00
53700001	TSK 1-WASTE REDUCTION & RECYCL	8,702.37	8,847.89	37,150.00	25,000.00
53700002	TSK 2-MODERATE RISK WASTE	4,823.51	9,388.85	37,150.00	25,000.00
53700003	TSK 3-ORGANICS	8,592.49	7,658.95	37,150.00	25,000.00
53700004	TASK 4-PLANNING	-	19,521.79	-	50,000.00
<b>OTHER THAN PERSONNEL SERVICES TOTAL</b>		<b>115,839.66</b>	<b>139,898.02</b>	<b>185,766.00</b>	<b>184,836.00</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	23.00	18.00

Object Code	Description	2016 Actual	2017 Actual	2018 Budget	2019 Budget
59537150	INTERFUND INTEREST-CR	34.30	-	-	-
	<b>NON OPERATING EXPENDITURES TOTAL</b>	<b>34.30</b>	<b>28.59</b>	<b>23.00</b>	<b>18.00</b>
58120150	INTERFUND LOAN PAYMENT-CR	7,131.43	7,137.14	7,143.00	7,166.00
	<b>NON EXPENDITURES TOTAL</b>	<b>7,131.43</b>	<b>7,137.14</b>	<b>7,143.00</b>	<b>7,166.00</b>
	<b>PUBLIC WORKS EXPENDITURES TOTAL</b>	<b>123,005.39</b>	<b>147,063.75</b>	<b>242,932.00</b>	<b>242,020.00</b>

### 15204 – SOLID WASTE PROBATION WRK CRW

Object Code	Description	2016 Actual	2017 Actual	2018 Budget	2019 Budget
RESOURCE ACCOUNTS					
33403112	WA	48,684.92	27,440.38	24,000.00	24,000.00
	DOECOW2RCLCP1517FrCoPW00039				
36990000	MISC REVENUES-NEED TO CODE	-	-	100.00	-
36991000	MISC-OTHER REVENUES	-	-	-	100.00
	<b>OPERATING REVENUE TOTAL</b>	<b>48,684.92</b>	<b>27,440.38</b>	<b>24,100.00</b>	<b>24,100.00</b>
39700150	TRANSFER IN COUNTY ROAD	-	-	9,630.00	13,170.00
39700270	TRANSFER IN-CE PROBATION	45,000.00	45,000.00	50,000.00	55,000.00
	<b>OTHER FINANCING SOURCES TOTAL</b>	<b>45,000.00</b>	<b>45,000.00</b>	<b>59,630.00</b>	<b>68,170.00</b>
	<b>RESOURCE ACCOUNTS TOTAL</b>	<b>93,684.92</b>	<b>72,440.38</b>	<b>83,730.00</b>	<b>92,270.00</b>
EXPENDITURES AND USES					
1000	SALARIES AND WAGES	24,082.00	40,007.51	-	-
2010	SOCIAL SECURITY	1,840.02	3,053.01	-	-
2020	MEDICAL & DENTAL	8,240.00	12,360.00	-	-
2030	RETIREMENT	2,692.35	4,783.56	-	-
2040	INDUSTRIAL INSURANCE	2,323.80	2,599.95	-	-
	<b>PERSONNEL SERVICES TOTAL</b>	<b>39,178.17</b>	<b>62,804.03</b>	<b>-</b>	<b>-</b>
	<b>EXPENDITURES AND USES TOTAL</b>	<b>39,178.17</b>	<b>62,804.03</b>	<b>-</b>	<b>-</b>
PUBLIC WORKS EXPENDITURES					
52330000	PROBATION & PAROLE SERVICES	13,126.18	19,485.21	83,730.00	92,270.00
53700001	TSK 1-WASTE REDUCTION & RECYCL	0.07	-	-	-
	<b>OTHER THAN PERSONNEL SERVICES TOTAL</b>	<b>13,126.25</b>	<b>19,485.21</b>	<b>83,730.00</b>	<b>92,270.00</b>
	<b>PUBLIC WORKS EXPENDITURES TOTAL</b>	<b>13,126.25</b>	<b>19,485.21</b>	<b>83,730.00</b>	<b>92,270.00</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	2016 Actual	2017 Actual	2018 Budget	2019 Budget
RESOURCE ACCOUNTS					
36111000	INVESTMENT INTEREST	318.20	838.92	650.00	1,300.00
	<b>OPERATING REVENUE TOTAL</b>	<b>318.20</b>	<b>838.92</b>	<b>650.00</b>	<b>1,300.00</b>
39700150	TRANSFER IN COUNTY ROAD	12,236.25	12,500.85	12,500.00	12,500.00
	<b>OTHER FINANCING SOURCES TOTAL</b>	<b>12,236.25</b>	<b>12,500.85</b>	<b>12,500.00</b>	<b>12,500.00</b>
30830000	BEG FUND BALANCE-RESTRICTED	82,036.88	94,591.33	107,700.00	120,850.00
	<b>BEGINNING FUND BALANCE TOTAL</b>	<b>82,036.88</b>	<b>94,591.33</b>	<b>107,700.00</b>	<b>120,850.00</b>
	<b>RESOURCE ACCOUNTS TOTAL</b>	<b>94,591.33</b>	<b>107,931.10</b>	<b>120,850.00</b>	<b>134,650.00</b>
PUBLIC WORKS EXPENDITURES					
59562000	TRAF PED SVCS-SPEC PURP PATHS	-	-	120,850.00	134,650.00
	<b>CAPITAL OUTLAY TOTAL</b>	<b>-</b>	<b>-</b>	<b>120,850.00</b>	<b>134,650.00</b>
	<b>PUBLIC WORKS EXPENDITURES TOTAL</b>	<b>-</b>	<b>-</b>	<b>120,850.00</b>	<b>134,650.00</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 to address the demand created by the development.

## FUND BUDGET

### 155 – PARK ACQUISITION & CAPITAL

Object Code	Description	2016 Actual	2017 Actual	2018 Budget	2019 Budget
RESOURCE ACCOUNTS					
34585010	GMA \$50.00 FEE/RURAL	450.00	750.00	600.00	600.00
34585015	GROWTH MANG.ACT IMPACT FEES #1	1,500.00	3,300.00	3,000.00	3,000.00
34585018	GROWTH MANG. #18	2,700.00	3,000.00	2,700.00	2,700.00
34585022	GROWTH MANG. ACCT. IMPACT #22	15,900.00	19,550.00	16,000.00	16,000.00
36111000	INVESTMENT INTEREST	226.31	544.81	400.00	400.00
	<b>OPERATING REVENUE TOTAL</b>	<b>20,776.31</b>	<b>27,144.81</b>	<b>22,700.00</b>	<b>22,700.00</b>
30830000	BEG FUND BALANCE-RESTRICTED	70,674.07	91,450.38	120,000.00	160,000.00
	<b>BEGINNING FUND BALANCE TOTAL</b>	<b>70,674.07</b>	<b>91,450.38</b>	<b>120,000.00</b>	<b>160,000.00</b>
	<b>RESOURCE ACCOUNTS TOTAL</b>	<b>91,450.38</b>	<b>118,595.19</b>	<b>142,700.00</b>	<b>182,700.00</b>
EXPENDITURES AND USES					
647601	EQUIP PARK FACILITIES	-	-	142,700.00	182,700.00
	<b>CAPITAL OUTLAY TOTAL</b>	<b>-</b>	<b>-</b>	<b>142,700.00</b>	<b>182,700.00</b>
	<b>EXPENDITURES AND USES TOTAL</b>	<b>-</b>	<b>-</b>	<b>142,700.00</b>	<b>182,700.00</b>

# 156 – COUNTY ROADS MITIGATION FUND

The County Roads Mitigation Fund was created with Resolution 2018-371 and is 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	2016 Actual	2017 Actual	2018 Budget	2019 Budget
RESOURCE ACCOUNTS					
34581001	BLDG DIV/ADDRESS FEE	-	-	-	5,375.00
34581003	ZONING AND SUBDIVISION PENALTI	-	-	-	22,892.00
34581004	SPENCER ESTATES I	-	-	-	15,885.00
34581005	ARCHER ESTATES I	-	-	-	33,289.00
34581006	EAGLECREST I, II, III	-	-	-	32,697.00
	<b>OPERATING REVENUE TOTAL</b>	-	-	-	<b>110,138.00</b>
	<b>RESOURCE ACCOUNTS TOTAL</b>	-	-	-	<b>110,138.00</b>
EXPENDITURES AND USES					
597000	TRANSFERS OUT	-	-	-	110,138.00
	<b>NON OPERATING EXPENDITURES TOTAL</b>	-	-	-	<b>110,138.00</b>
	<b>EXPENDITURES AND USES TOTAL</b>	-	-	-	<b>110,138.00</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. “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	2016 Actual	2017 Actual	2018 Budget	2019 Budget
RESOURCE ACCOUNTS					
31835000	REET 2 SECOND QUARTER PERCENT	323,792.64	432,517.99	407,000.00	442,000.00
	<b>OPERATING REVENUE TOTAL</b>	<b>323,792.64</b>	<b>432,517.99</b>	<b>407,000.00</b>	<b>442,000.00</b>
30830000	BEG FUND BALANCE-RESTRICTED	182,235.26	306,027.90	145,000.00	295,000.00
	<b>BEGINNING FUND BALANCE TOTAL</b>	<b>182,235.26</b>	<b>306,027.90</b>	<b>145,000.00</b>	<b>295,000.00</b>
	<b>RESOURCE ACCOUNTS TOTAL</b>	<b>506,027.90</b>	<b>738,545.89</b>	<b>552,000.00</b>	<b>737,000.00</b>
EXPENDITURES AND USES					
621901	BUILDINGS GENERAL GOVERNMENT	-	-	300,300.00	487,000.00
	<b>CAPITAL OUTLAY TOTAL</b>	<b>-</b>	<b>-</b>	<b>300,300.00</b>	<b>487,000.00</b>
597150	TRANSFER OUT COUNTY ROAD	200,000.00	600,132.56	251,700.00	250,000.00
8395	INTEREST ROADS AND OPERATIONS	-	-	-	-
	<b>NON OPERATING EXPENDITURES TOTAL</b>	<b>200,000.00</b>	<b>600,132.56</b>	<b>251,700.00</b>	<b>250,000.00</b>
	<b>EXPENDITURES AND USES TOTAL</b>	<b>200,000.00</b>	<b>600,132.56</b>	<b>552,000.00</b>	<b>737,000.00</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, and planning, construction, reconstruction, repair, rehabilitation, or improvement of parks.

## FUND BUDGET

### 170 – CAPITAL OUTLAY ONE QTR PCT TAX

Object Code	Description	2016 Actual	2017 Actual	2018 Budget	2019 Budget
<b>RESOURCE ACCOUNTS</b>					
31834002	LOCAL 1/4% R.E. EXCISE	323,792.64	439,251.52	407,000.00	442,000.00
	<b>OPERATING REVENUE TOTAL</b>	<b>323,792.64</b>	<b>439,251.52</b>	<b>407,000.00</b>	<b>442,000.00</b>
30830000	BEG FUND BALANCE-RESTRICTED	237,197.72	330,534.11	645,000.00	925,000.00
	<b>BEGINNING FUND BALANCE TOTAL</b>	<b>237,197.72</b>	<b>330,534.11</b>	<b>645,000.00</b>	<b>925,000.00</b>
	<b>RESOURCE ACCOUNTS TOTAL</b>	<b>560,990.36</b>	<b>769,785.63</b>	<b>1,052,000.00</b>	<b>1,367,000.00</b>
<b>EXPENDITURES AND USES</b>					
597290	TRANS TO FINANCIAL SOFTWARE D	230,456.25	124,437.50	122,438.00	120,438.00
	<b>NON OPERATING EXPENDITURES TOTAL</b>	<b>230,456.25</b>	<b>124,437.50</b>	<b>122,438.00</b>	<b>120,438.00</b>
5001	CONTINGENCY	-	-	929,562.00	1,246,562.00
	<b>CONTINGENCY AND END FUND BAL TOTAL</b>	<b>-</b>	<b>-</b>	<b>929,562.00</b>	<b>1,246,562.00</b>
	<b>EXPENDITURES AND USES TOTAL</b>	<b>230,456.25</b>	<b>124,437.50</b>	<b>1,052,000.00</b>	<b>1,367,000.00</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.

### FUND BUDGET

#### 172 – RENTAL CAR EXCISE TAX

Object Code	Description	2016 Actual	2017 Actual	2018 Budget	2019 Budget
RESOURCE ACCOUNTS					
31323000	CAR RENTAL SALES AND USE TAX	92,565.94	102,814.26	102,500.00	105,000.00
	<b>OPERATING REVENUE TOTAL</b>	<b>92,565.94</b>	<b>102,814.26</b>	<b>102,500.00</b>	<b>105,000.00</b>
30830000	BEG FUND BALANCE-RESTRICTED	38,879.51	73,873.55	90,000.00	115,000.00
	<b>BEGINNING FUND BALANCE TOTAL</b>	<b>38,879.51</b>	<b>73,873.55</b>	<b>90,000.00</b>	<b>115,000.00</b>
	<b>RESOURCE ACCOUNTS TOTAL</b>	<b>131,445.45</b>	<b>176,687.81</b>	<b>192,500.00</b>	<b>220,000.00</b>
EXPENDITURES AND USES					
597405	OP TSFR-OUT TRAC OPS SUBSID	57,571.90	80,084.21	84,000.00	84,000.00
	<b>NON OPERATING EXPENDITURES TOTAL</b>	<b>57,571.90</b>	<b>80,084.21</b>	<b>84,000.00</b>	<b>84,000.00</b>
5001	CONTINGENCY	-	-	108,500.00	136,000.00
	<b>CONTINGENCY AND END FUND BAL TOTAL</b>	<b>-</b>	<b>-</b>	<b>108,500.00</b>	<b>136,000.00</b>
	<b>EXPENDITURES AND USES TOTAL</b>	<b>57,571.90</b>	<b>80,084.21</b>	<b>192,500.00</b>	<b>220,000.00</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

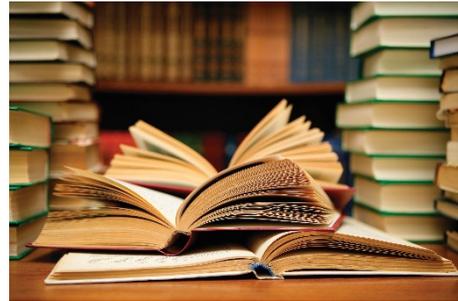
### 180 – LANDFILL CLOSURE TRUST FUND

Object Code	Description	2016 Actual	2017 Actual	2018 Budget	2019 Budget
RESOURCE ACCOUNTS					
36111000	INVESTMENT INTEREST	85.84	206.66	200.00	400.00
	<b>OPERATING REVENUE TOTAL</b>	<b>85.84</b>	<b>206.66</b>	<b>200.00</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	21,481.10	21,566.94	22,000.00	22,000.00
	<b>BEGINNING FUND BALANCE TOTAL</b>	<b>21,481.10</b>	<b>21,566.94</b>	<b>22,000.00</b>	<b>22,000.00</b>
	<b>RESOURCE ACCOUNTS TOTAL</b>	<b>21,566.94</b>	<b>21,773.60</b>	<b>102,200.00</b>	<b>102,400.00</b>
EXPENDITURES AND USES					
4100	PROFESSIONAL SERVICES	-	-	102,200.00	102,400.00
	<b>OTHER THAN PERSONNEL SERVICES TOTAL</b>	<b>-</b>	<b>-</b>	<b>102,200.00</b>	<b>102,400.00</b>
	<b>EXPENDITURES AND USES TOTAL</b>	<b>-</b>	<b>-</b>	<b>102,200.00</b>	<b>102,400.00</b>

# 185 – LAW LIBRARY

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. 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.

Revenue for the 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	2016 Actual	2017 Actual	2018 Budget	2019 Budget
RESOURCE ACCOUNTS					
34000000	CHARGES FOR GDS AND SVCS NEED	5,526.82	53.88	100,000.00	110,000.00
34122030	CV FIL W/O JST	355.79	334.98	-	-
34122110	ANTI HAR FILING	175.00	28.00	-	-
34122120	CIVIL FILING	12,278.29	13,027.37	-	-
34122130	CNTRCROSS3RD FILE	3.25	42.00	-	-
34123003	BENTON COUNTY	72,108.19	79,837.40	-	-
34123090	JUV EMANCIPATIO	-	17.00	-	-
34123110	ANTI-HARASSMENT FILING	595.00	303.00	-	-
34123320	CIV/PROB FIING	13,685.00	10,592.88	-	-
34123340	DOM FAC FILING FEE	68.00	2,873.00	-	-
34123380	CLJ APPEAL FIL	16.99	17.00	-	-
34123400	CTRCROSS3RD FILING	-	187.00	-	-
34123440	UNLAW DET COMBO	-	748.00	-	-
34123480	FACFIL-NO DVSUR	34.00	1,581.00	-	-
36111000	INVESTMENT INTEREST	620.09	1,492.72	-	-
	<b>OPERATING REVENUE TOTAL</b>	<b>105,466.42</b>	<b>111,135.23</b>	<b>100,000.00</b>	<b>110,000.00</b>
30830000	BEG FUND BALANCE-RESTRICTED	216,271.25	179,345.97	168,318.00	180,000.00
	<b>BEGINNING FUND BALANCE TOTAL</b>	<b>216,271.25</b>	<b>179,345.97</b>	<b>168,318.00</b>	<b>180,000.00</b>
	<b>RESOURCE ACCOUNTS TOTAL</b>	<b>321,737.67</b>	<b>290,481.20</b>	<b>268,318.00</b>	<b>290,000.00</b>

<b>Object Code</b>	<b>Description</b>	<b>2016 Actual</b>	<b>2017 Actual</b>	<b>2018 Budget</b>	<b>2019 Budget</b>
EXPENDITURES AND USES					
5000	EXPENDITURES AND USES	-	-	108,318.00	290,000.00
	<b>OTHER THAN PERSONNEL SERVICES TOTAL</b>	-	-	<b>108,318.00</b>	<b>290,000.00</b>
641201	BOOKS & OTHER LIBRARY MATE JUD	142,391.70	129,899.61	160,000.00	-
	<b>CAPITAL OUTLAY TOTAL</b>	<b>142,391.70</b>	<b>129,899.61</b>	<b>160,000.00</b>	-
	<b>EXPENDITURES AND USES TOTAL</b>	<b>142,391.70</b>	<b>129,899.61</b>	<b>268,318.00</b>	<b>290,000.00</b>

## 187 – VETERANS’ ASSISTANCE



RCW 73.08.010 requires counties to establish a veteran’s 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.

In the first half of 2018, the Franklin County Veterans’ Assistance Program provided 472 vouchers totaling nearly \$40,000 to local veterans in need to assist with food, fuel, utilities, rent, and burial expenses.

### FUND BUDGET

#### 187 – VETERANS’ ASSISTANCE

Object Code	Description	2016 Actual	2017 Actual	2018 Budget	2019 Budget
<b>RESOURCE ACCOUNTS</b>					
31110000	PROPERTY TAX	71,007.33	77,772.62	85,662.00	95,963.00
31110004	PETITION FOR REFUND TAXES	0.54	(0.32)	-	-
31720000	LEASEHOLD EXCISE TAX	1,524.80	2,079.72	-	1,500.00
33215600	DEPT OF INTERIOR-FISH & WILD	0.22	0.26	-	-
33215601	DEPT OF ENERGY-PILT	1,355.35	1,488.17	-	-
33602310	DNR PILT NAP/NRCA	-	1.60	-	-
36990002	NSF FEE	10.00	-	-	-
36991000	MISC-OTHER REVENUES	-	480.00	-	-
	<b>OPERATING REVENUE TOTAL</b>	<b>73,898.24</b>	<b>81,822.05</b>	<b>85,662.00</b>	<b>97,463.00</b>
30830000	BEG FUND BALANCE-RESTRICTED	131,993.30	158,659.84	180,000.00	200,000.00
	<b>BEGINNING FUND BALANCE TOTAL</b>	<b>131,993.30</b>	<b>158,659.84</b>	<b>180,000.00</b>	<b>200,000.00</b>
	<b>RESOURCE ACCOUNTS TOTAL</b>	<b>205,891.54</b>	<b>240,481.89</b>	<b>265,662.00</b>	<b>297,463.00</b>
<b>EXPENDITURES AND USES</b>					
3100	OFFICE AND OPERATING SUPPLIES	251.15	444.14	500.00	500.00
4514	FACILITIES RENT/LEGION	-	-	360.00	360.00
4930	VETERANS BENEFITS - FOOD	24,681.58	37,304.66	50,000.00	50,000.00
4931	VETERANS BENEFIT - RENT	6,860.00	5,290.00	6,000.00	6,000.00
4932	VETERANS BENEFIT - GAS	6,375.00	10,164.00	10,000.00	10,000.00
4933	VETERANS BENEFIT - UTILITY BIL	8,763.97	8,168.12	12,000.00	12,000.00
4934	VETERANS BENEFITS - BURIAL	300.00	-	1,000.00	1,000.00
5000	EXPENDITURES AND USES	-	-	185,802.00	217,603.00
	<b>OTHER THAN PERSONNEL SERVICES TOTAL</b>	<b>47,231.70</b>	<b>61,370.92</b>	<b>265,662.00</b>	<b>297,463.00</b>
	<b>EXPENDITURES AND USES TOTAL</b>	<b>47,231.70</b>	<b>61,370.92</b>	<b>265,662.00</b>	<b>297,463.00</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 is retained by the auditor for collection of the fee and, of the remainder, forty percent is remitted to the state treasurer for statewide housing programs and the remaining sixty percent 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-Franklin Department of Human Services to administer the fund.

## FUND BUDGET

### 188 – ENDING HOMELESSNESS

Object Code	Description	2016 Actual	2017 Actual	2018 Budget	2019 Budget
<b>RESOURCE ACCOUNTS</b>					
34126006	HOMELESS HOUSING/LOCAL	263,964.96	-	250,000.00	-
34126007	HOME SECURITY/LOCAL FUND ADMIN	1,466.81	-	-	-
34126066	HOME SECURITY SURCHARGE/COUNTY	84,693.60	-	70,000.00	-
34127001	HOMELESS HOUSING/LOCAL	-	262,342.08	-	290,700.00
34127002	HOME SECURITY SUCHARGE/COUNTY	-	65,700.00	-	82,000.00
	<b>OPERATING REVENUE TOTAL</b>	<b>350,125.37</b>	<b>328,042.08</b>	<b>320,000.00</b>	<b>372,700.00</b>
30830000	BEG FUND BALANCE-RESTRICTED	544,945.40	542,870.63	550,000.00	580,000.00
	<b>BEGINNING FUND BALANCE TOTAL</b>	<b>544,945.40</b>	<b>542,870.63</b>	<b>550,000.00</b>	<b>580,000.00</b>
	<b>RESOURCE ACCOUNTS TOTAL</b>	<b>895,070.77</b>	<b>870,912.71</b>	<b>870,000.00</b>	<b>952,700.00</b>
<b>EXPENDITURES AND USES</b>					
4100	PROFESSIONAL SERVICES	210,789.94	217,175.40	460,428.00	543,500.00
4155	JAIL RELEASE INGOVT PROF SVC	6,324.00	6,324.00	6,400.00	3,000.00
4156	SA SUPPORT HOUS INGOVT PROF SV	7,908.00	8,423.00	7,906.00	4,500.00
4159	DISABLED HOUSING INGVT PROF SV	3,948.00	8,799.00	16,530.00	17,100.00
4161	COORD ENTRY SYS/INTFND PR SVC	56,916.00	56,916.00	56,920.00	30,000.00
4189	PSH OPERATIONS	-	15,980.00	28,176.00	30,600.00
4321	JAIL RELEASE TICKETS	-	300.00	1,500.00	-
4322	SA SUPPORTIVE HOUSING TICKETS	-	150.00	720.00	-
4324	END FAM HOMELESS/TICKETS	75.00	-	-	-
4325	EMERG HOUSING/TICKETS	122.20	780.00	500.00	5,000.00
4329	DISABLED HOUSING TICKETS	-	-	600.00	-
4330	DISABLED HOUSING UTILITIES	-	-	500.00	2,000.00
4351	PSH TICKETS	-	-	250.00	-
4352	PSH UTILITIES	-	317.94	2,000.00	2,000.00
4519	JAIL RELEASE RENTS	4,056.25	4,153.33	20,400.00	10,000.00
4520	SA SUPPORTIVE HOUSING RENT	176.00	12,582.55	25,000.00	15,000.00

<b>Object Code</b>	<b>Description</b>	<b>2016 Actual</b>	<b>2017 Actual</b>	<b>2018 Budget</b>	<b>2019 Budget</b>
4521	DISABLED HOUSING/RENTALS	25,848.33	36,372.89	54,000.00	55,000.00
4523	EMERGENCY HOUSING/RENTALS	8,102.75	58,224.48	56,500.00	95,000.00
4528	PSH RENTALS	-	45,489.63	91,670.00	100,000.00
5100	INTERGOVERNMENTAL SERVICES	27,933.67	28,920.74	40,000.00	40,000.00
	<b>OTHER THAN PERSONNEL SERVICES TOTAL</b>	<b>352,200.14</b>	<b>500,908.96</b>	<b>870,000.00</b>	<b>952,700.00</b>
	<b>EXPENDITURES AND USES TOTAL</b>	<b>352,200.14</b>	<b>500,908.96</b>	<b>870,000.00</b>	<b>952,700.00</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 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-Franklin Department of Human Services to administer the fund.

## FUND BUDGET

### 189 – AFFORDABLE HOUSING

Object Code	Description	2016 Actual	2017 Actual	2018 Budget	2019 Budget
RESOURCE ACCOUNTS					
34126005	AFFORDABLE HOUSING/COUNTY	67,049.10	66,108.60	57,600.00	80,000.00
	<b>OPERATING REVENUE TOTAL</b>	<b>67,049.10</b>	<b>66,108.60</b>	<b>57,600.00</b>	<b>80,000.00</b>
30830000	BEG FUND BALANCE-RESTRICTED	170,818.56	94,838.51	150,000.00	225,000.00
	<b>BEGINNING FUND BALANCE TOTAL</b>	<b>170,818.56</b>	<b>94,838.51</b>	<b>150,000.00</b>	<b>225,000.00</b>
	<b>RESOURCE ACCOUNTS TOTAL</b>	<b>237,867.66</b>	<b>160,947.11</b>	<b>207,600.00</b>	<b>305,000.00</b>
EXPENDITURES AND USES					
4100	PROFESSIONAL SERVICES	139,681.00	-	207,600.00	305,000.00
5100	INTERGOVERNMENTAL SERVICES	3,348.15	3,322.26	-	-
	<b>OTHER THAN PERSONNEL SERVICES TOTAL</b>	<b>143,029.15</b>	<b>3,322.26</b>	<b>207,600.00</b>	<b>305,000.00</b>
	<b>EXPENDITURES AND USES TOTAL</b>	<b>143,029.15</b>	<b>3,322.26</b>	<b>207,600.00</b>	<b>305,000.00</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	2016 Actual	2017 Actual	2018 Budget	2019 Budget
RESOURCE ACCOUNTS					
33606940	LIQUOR EXCISE TAX	719.11	604.81	800.00	600.00
33606950	LIQUOR BOARD PROFITS	742.59	851.04	2,500.00	2,200.00
	<b>OPERATING REVENUE TOTAL</b>	<b>1,461.70</b>	<b>1,455.85</b>	<b>3,300.00</b>	<b>2,800.00</b>
	<b>RESOURCE ACCOUNTS TOTAL</b>	<b>1,461.70</b>	<b>1,455.85</b>	<b>3,300.00</b>	<b>2,800.00</b>
EXPENDITURES AND USES					
5100	INTERGOVERNMENTAL SERVICES	1,461.70	1,214.17	3,300.00	2,800.00
	<b>OTHER THAN PERSONNEL SERVICES TOTAL</b>	<b>1,461.70</b>	<b>1,214.17</b>	<b>3,300.00</b>	<b>2,800.00</b>
	<b>EXPENDITURES AND USES TOTAL</b>	<b>1,461.70</b>	<b>1,214.17</b>	<b>3,300.00</b>	<b>2,800.00</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. Money received is remitted to Benton County to provide support for mental health programs benefitting Benton and Franklin counties.

## FUND BUDGET

### 191 – BF MENTAL HEALTH

Object Code	Description	2016 Actual	2017 Actual	2018 Budget	2019 Budget
RESOURCE ACCOUNTS					
31110000	PROPERTY TAX	157,902.05	172,879.96	190,359.00	213,253.00
31110004	PETITION FOR REFUND TAXES	1.46	(0.73)	-	-
31720000	LEASEHOLD EXCISE TAX	3,388.18	4,621.58	5,700.00	6,000.00
33215600	DEPT OF INTERIOR-FISH & WILD	0.48	0.57	-	-
33215601	DEPT OF ENERGY-PILT	602.38	5,716.51	-	-
33602310	DNR PILT NAP/NRCA	-	3.55	-	-
<b>OPERATING REVENUE TOTAL</b>		<b>161,894.55</b>	<b>183,221.44</b>	<b>196,059.00</b>	<b>219,253.00</b>
<b>RESOURCE ACCOUNTS TOTAL</b>		<b>161,894.55</b>	<b>183,221.44</b>	<b>196,059.00</b>	<b>219,253.00</b>
EXPENDITURES AND USES					
5100	INTERGOVERNMENTAL SERVICES	161,894.55	181,747.94	196,059.00	219,253.00
<b>OTHER THAN PERSONNEL SERVICES TOTAL</b>		<b>161,894.55</b>	<b>181,747.94</b>	<b>196,059.00</b>	<b>219,253.00</b>
<b>EXPENDITURES AND USES TOTAL</b>		<b>161,894.55</b>	<b>181,747.94</b>	<b>196,059.00</b>	<b>219,253.00</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 is it 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	2016 Actual	2017 Actual	2018 Budget	2019 Budget
RESOURCE ACCOUNTS					
34651002	FAMILY SERVICES FUND	10,185.00	10,365.00	15,000.00	12,000.00
	<b>OPERATING REVENUE TOTAL</b>	<b>10,185.00</b>	<b>10,365.00</b>	<b>15,000.00</b>	<b>12,000.00</b>
30830000	BEG FUND BALANCE-RESTRICTED	60.00	45.00	-	-
	<b>BEGINNING FUND BALANCE TOTAL</b>	<b>60.00</b>	<b>45.00</b>	<b>-</b>	<b>-</b>
	<b>RESOURCE ACCOUNTS TOTAL</b>	<b>10,245.00</b>	<b>10,410.00</b>	<b>15,000.00</b>	<b>12,000.00</b>
EXPENDITURES AND USES					
5100	INTERGOVERNMENTAL SERVICES	10,200.00	9,840.00	15,000.00	12,000.00
	<b>OTHER THAN PERSONNEL SERVICES TOTAL</b>	<b>10,200.00</b>	<b>9,840.00</b>	<b>15,000.00</b>	<b>12,000.00</b>
	<b>EXPENDITURES AND USES TOTAL</b>	<b>10,200.00</b>	<b>9,840.00</b>	<b>15,000.00</b>	<b>12,000.00</b>

# 210 – 2011 COURTHOUSE RENOVATION UTGO DEBT SVC

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 repayment of the bonds is generated through an annual property tax levy.

## DEBT SCHEDULE

Date	Principle	Interest
<b>6/1/2018</b>	-	53,265
<b>12/1/2018</b>	640,000	53,265
<b>6/1/2019</b>	-	43,665
<b>12/1/2019</b>	660,000	43,665
<b>6/1/2020</b>	-	33,765
<b>12/1/2020</b>	680,000	33,765
<b>6/1/2021</b>	-	22,715
<b>12/1/2021</b>	700,000	22,715
<b>6/1/2022</b>	-	11,340
<b>12/1/2022</b>	720,000	11,340

## FUND BUDGET

### 210 – 2011 CH RENO UTGO DS

Object Code	Description	2016 Actual	2017 Actual	2018 Budget	2019 Budget
RESOURCE ACCOUNTS					
31110000	PROPERTY TAX	710,725.34	681,167.21	821,200.00	813,330.00
31110004	PETITION FOR REFUND TAXES	7.84	(3.97)	-	-
33215600	DEPT OF INTERIOR-FISH & WILD	2.18	2.25	-	-
33602310	DNR PILT NAP/NRCA	-	14.03	-	-
	<b>OPERATING REVENUE TOTAL</b>	<b>710,735.36</b>	<b>681,179.52</b>	<b>821,200.00</b>	<b>813,330.00</b>
30830000	BEG FUND BALANCE-RESTRICTED	189,566.13	148,871.49	103,000.00	66,000.00
	<b>BEGINNING FUND BALANCE TOTAL</b>	<b>189,566.13</b>	<b>148,871.49</b>	<b>103,000.00</b>	<b>66,000.00</b>
	<b>RESOURCE ACCOUNTS TOTAL</b>	<b>900,301.49</b>	<b>830,051.01</b>	<b>924,200.00</b>	<b>879,330.00</b>

<b>Object Code</b>	<b>Description</b>	<b>2016 Actual</b>	<b>2017 Actual</b>	<b>2018 Budget</b>	<b>2019 Budget</b>
<b>EXPENDITURES AND USES</b>					
5000	EXPENDITURES AND USES	-	-	177,670.00	132,000.00
	<b>OTHER THAN PERSONNEL SERVICES TOTAL</b>	<b>-</b>	<b>-</b>	<b>177,670.00</b>	<b>132,000.00</b>
8319	INTEREST MISC GEN GOVT	131,430.00	119,030.00	106,530.00	87,330.00
	<b>NON OPERATING EXPENDITURES TOTAL</b>	<b>131,430.00</b>	<b>119,030.00</b>	<b>106,530.00</b>	<b>87,330.00</b>
7119	RED OF LT DEBT MISC GEN GOV	620,000.00	625,000.00	640,000.00	660,000.00
	<b>NON EXPENDITURES TOTAL</b>	<b>620,000.00</b>	<b>625,000.00</b>	<b>640,000.00</b>	<b>660,000.00</b>
	<b>EXPENDITURES AND USES TOTAL</b>	<b>751,430.00</b>	<b>744,030.00</b>	<b>924,200.00</b>	<b>879,330.00</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.

### DEBT SCHEDULE

Date	Principle	Interest	Date	Principle	Interest
<b>7/1/2018</b>	-	316,100.00	<b>7/1/2030</b>	-	210,762.50
<b>1/1/2019</b>	465,000.00	316,100.00	<b>1/1/2031</b>	675,000.00	210,762.50
<b>7/1/2019</b>	-	311,450.00	<b>7/1/2031</b>	-	198,950.00
<b>1/1/2020</b>	475,000.00	311,450.00	<b>1/1/2032</b>	700,000.00	198,950.00
<b>7/1/2020</b>	-	305,512.50	<b>7/1/2032</b>	-	186,700.00
<b>1/1/2021</b>	485,000.00	305,512.50	<b>1/1/2033</b>	725,000.00	186,700.00
<b>7/1/2021</b>	-	298,237.50	<b>7/1/2033</b>	-	170,387.50
<b>1/1/2022</b>	500,000.00	298,237.50	<b>1/1/2034</b>	755,000.00	170,387.50
<b>7/1/2022</b>	-	290,737.50	<b>7/1/2034</b>	-	153,400.00
<b>1/1/2023</b>	515,000.00	290,737.50	<b>1/1/2035</b>	790,000.00	153,400.00
<b>7/1/2023</b>	-	283,012.50	<b>7/1/2035</b>	-	135,625.00
<b>1/1/2024</b>	530,000.00	283,012.50	<b>1/1/2036</b>	825,000.00	135,625.00
<b>7/1/2024</b>	-	274,400.00	<b>7/1/2036</b>	-	117,062.50
<b>1/1/2025</b>	550,000.00	274,400.00	<b>1/1/2037</b>	865,000.00	117,062.50
<b>7/1/2025</b>	-	263,400.00	<b>7/1/2037</b>	-	97,600.00
<b>1/1/2026</b>	570,000.00	263,400.00	<b>1/1/2038</b>	900,000.00	97,600.00
<b>7/1/2026</b>	-	253,425.00	<b>7/1/2038</b>	-	79,600.00
<b>1/1/2027</b>	590,000.00	253,425.00	<b>1/1/2039</b>	935,000.00	79,600.00
<b>7/1/2027</b>	-	243,837.50	<b>7/1/2039</b>	-	60,900.00
<b>1/1/2028</b>	610,000.00	243,837.50	<b>1/1/2040</b>	975,000.00	60,900.00
<b>7/1/2028</b>	-	233,162.50	<b>7/1/2040</b>	-	41,400.00
<b>1/1/2029</b>	630,000.00	233,162.50	<b>1/1/2041</b>	1,015,000.00	41,400.00
<b>7/1/2029</b>	-	222,137.50	<b>7/1/2041</b>	-	21,100.00
<b>1/1/2030</b>	650,000.00	222,137.50	<b>1/1/2042</b>	1,055,000.00	21,100.00

## FUND BUDGET

### 255 – 2012 003 CJ SALES TAX LTGO DS

Object Code	Description	2016 Actual	2017 Actual	2018 Budget	2019 Budget
RESOURCE ACCOUNTS					
31315000	.3% CJ SALES TAX 2011 VOTER AP	2,320,036.08	2,437,468.59	2,585,000.00	2,758,000.00
	<b>OPERATING REVENUE TOTAL</b>	<b>2,320,036.08</b>	<b>2,437,468.59</b>	<b>2,585,000.00</b>	<b>2,758,000.00</b>
30830000	BEG FUND BALANCE-RESTRICTED	1,252,679.43	1,340,590.51	500,000.00	500,000.00
30830001	BFB RESTRICTED CASH FLOW	-	-	850,000.00	801,000.00
	<b>BEGINNING FUND BALANCE TOTAL</b>	<b>1,252,679.43</b>	<b>1,340,590.51</b>	<b>1,350,000.00</b>	<b>1,301,000.00</b>
	<b>RESOURCE ACCOUNTS TOTAL</b>	<b>3,572,715.51</b>	<b>3,778,059.10</b>	<b>3,935,000.00</b>	<b>4,059,000.00</b>
EXPENDITURES AND USES					
5107	METRO	-	6,250.00	-	-
	<b>OTHER THAN PERSONNEL SERVICES TOTAL</b>	<b>-</b>	<b>6,250.00</b>	<b>-</b>	<b>-</b>
597540	TRANS CURRENT EXP CORRECTIONS	1,137,525.00	1,337,525.00	1,560,000.00	1,670,000.00
8323	D/S INTEREST CORRECTION FACILI	654,600.00	645,750.00	636,750.00	622,900.00
	<b>NON OPERATING EXPENDITURES TOTAL</b>	<b>1,792,125.00</b>	<b>1,983,275.00</b>	<b>2,196,750.00</b>	<b>2,292,900.00</b>
5810	RESERVED-1/1/XX DEBT SVC	-	-	781,100.00	786,450.00
7000	DEBT SERVICE CONTINENCY	-	-	2,150.00	4,650.00
7123	D/S PRINCIPAL - CORRECTION FAC	440,000.00	445,000.00	455,000.00	475,000.00
	<b>NON EXPENDITURES TOTAL</b>	<b>440,000.00</b>	<b>445,000.00</b>	<b>1,238,250.00</b>	<b>1,266,100.00</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>2,232,125.00</b>	<b>2,434,525.00</b>	<b>3,935,000.00</b>	<b>4,059,000.00</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>2003 RV Park Bond 2005 Refunding Bonds</u>		
Date	Principle	Interest	Date	Principle	Interest
<b>6/1/2018</b>	-	17,662.50	<b>6/1/2018</b>	-	32,746.25
<b>12/1/2018</b>	145,000.00	17,662.50	<b>12/1/2018</b>	460,000.00	32,746.25
<b>1/1/2019</b>	-	14,400.00	<b>6/1/2019</b>	-	28,183.75
<b>7/1/2019</b>	150,000.00	14,400.00	<b>12/1/2019</b>	465,000.00	28,183.75
<b>1/1/2020</b>	-	11,025.00	<b>6/1/2020</b>	-	22,516.25
<b>7/1/2020</b>	155,000.00	11,025.00	<b>12/1/2020</b>	475,000.00	22,516.25
<b>1/1/2021</b>	-	7,537.50	<b>6/1/2021</b>	-	16,056.25
<b>7/1/2021</b>	165,000.00	7,537.50	<b>12/1/2021</b>	485,000.00	16,056.25
<b>1/1/2022</b>	-	3,825.00	<b>6/1/2022</b>	-	8,300.00
<b>7/1/2022</b>	170,000.00	3,825.00	<b>12/1/2022</b>	500,000.00	8,300.00

### FUND BUDGET

#### 280 – DISTRESSED CNTY LTGO DS

Object Code	Description	2016 Actual	2017 Actual	2018 Budget	2019 Budget
RESOURCE ACCOUNTS					
31318000	SALES USE TAX DISTRESSED COUNT	1,377,492.14	1,467,156.24	1,547,000.00	1,671,000.00
	<b>OPERATING REVENUE TOTAL</b>	<b>1,377,492.14</b>	<b>1,467,156.24</b>	<b>1,547,000.00</b>	<b>1,671,000.00</b>
39700720	TRANSFER IN/CE 720	9,126.65	-	-	-
	<b>OTHER FINANCING SOURCES TOTAL</b>	<b>9,126.65</b>	<b>-</b>	<b>-</b>	<b>-</b>
30830000	BEG FUND BALANCE-RESTRICTED	1,821,892.27	2,332,363.04	2,900,000.00	3,770,000.00
	<b>BEGINNING FUND BALANCE TOTAL</b>	<b>1,821,892.27</b>	<b>2,332,363.04</b>	<b>2,900,000.00</b>	<b>3,770,000.00</b>
	<b>RESOURCE ACCOUNTS TOTAL</b>	<b>3,208,511.06</b>	<b>3,799,519.28</b>	<b>4,447,000.00</b>	<b>5,441,000.00</b>

<b>Object Code</b>	<b>Description</b>	<b>2016 Actual</b>	<b>2017 Actual</b>	<b>2018 Budget</b>	<b>2019 Budget</b>
<b>EXPENDITURES AND USES</b>					
4100	PROFESSIONAL SERVICES	-	25,000.00	-	-
	<b>OTHER THAN PERSONNEL SERVICES</b>	-	<b>25,000.00</b>	-	-
	<b>TOTAL</b>				
597390	TSFER OUT TO 390-404-1/\$.09/WA	174,269.41	168,006.51	3,741,182.00	4,740,832.00
8375	INTEREST CONV CTR	72,694.77	113,102.50	100,818.00	85,168.00
	<b>NON OPERATING EXPENDITURES</b>	<b>246,964.18</b>	<b>281,109.01</b>	<b>3,842,000.00</b>	<b>4,826,000.00</b>
	<b>TOTAL</b>				
7175	DEBT SVC PRIN - CONVENTION CEN	629,183.84	585,000.00	605,000.00	615,000.00
	<b>NON EXPENDITURES TOTAL</b>	<b>629,183.84</b>	<b>585,000.00</b>	<b>605,000.00</b>	<b>615,000.00</b>
	<b>EXPENDITURES AND USES TOTAL</b>	<b>876,148.02</b>	<b>891,109.01</b>	<b>4,447,000.00</b>	<b>5,441,000.00</b>

# 290 – FINANCIAL SOFTWARE GO BOND DEBT SVC

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
<b>7/1/2018</b>	-	11,218.75
<b>1/1/2019</b>	100,000.00	11,218.75
<b>7/1/2019</b>	-	10,218.75
<b>1/1/2020</b>	100,000.00	10,218.75
<b>7/1/2020</b>	-	8,968.75
<b>1/1/2021</b>	105,000.00	8,968.75
<b>7/1/2021</b>	-	7,393.75
<b>1/1/2022</b>	105,000.00	7,393.75
<b>7/1/2022</b>	-	5,818.75
<b>1/1/2023</b>	110,000.00	5,818.75
<b>7/1/2023</b>	-	4,168.75
<b>1/1/2024</b>	115,000.00	4,168.75
<b>7/1/2024</b>	-	2,300.00
<b>1/1/2025</b>	115,000.00	2,300.00

## FUND BUDGET

### 290 – 2012 FINANCE SOFTWARE LTGO DS

Object Code	Description	2016 Actual	2017 Actual	2018 Budget	2019 Budget
RESOURCE ACCOUNTS					
39700170	TRANSFER IN 170 404 001	230,456.25	124,437.50	122,438.00	120,438.00
	<b>OTHER FINANCING SOURCES TOTAL</b>	<b>230,456.25</b>	<b>124,437.50</b>	<b>122,438.00</b>	<b>120,438.00</b>
30800000	BEG FUND BALANCE ASSIGNED	-	-	112,219.00	111,219.00
30830000	BEG FUND BALANCE-RESTRICTED	-	108,168.75	-	-
	<b>BEGINNING FUND BALANCE TOTAL</b>	<b>-</b>	<b>108,168.75</b>	<b>112,219.00</b>	<b>111,219.00</b>
	<b>RESOURCE ACCOUNTS TOTAL</b>	<b>230,456.25</b>	<b>232,606.25</b>	<b>234,657.00</b>	<b>231,657.00</b>

<b>Object Code</b>	<b>Description</b>	<b>2016 Actual</b>	<b>2017 Actual</b>	<b>2018 Budget</b>	<b>2019 Budget</b>
<b>EXPENDITURES AND USES</b>					
7114	RED OF LT DEBT FINANCIAL REPOR	95,000.00	95,000.00	100,000.00	100,000.00
8314	INTEREST FINANCIAL REPORTING	27,287.50	25,387.50	23,438.00	21,438.00
	<b>NON OPERATING EXPENDITURES TOTAL</b>	<b>122,287.50</b>	<b>120,387.50</b>	<b>123,438.00</b>	<b>121,438.00</b>
7000	DEBT SERVICE CONTINENCY	-	-	111,219.00	110,219.00
	<b>NON EXPENDITURES TOTAL</b>	<b>-</b>	<b>-</b>	<b>111,219.00</b>	<b>110,219.00</b>
	<b>EXPENDITURES AND USES TOTAL</b>	<b>122,287.50</b>	<b>120,387.50</b>	<b>234,657.00</b>	<b>231,657.00</b>

## 300 – FC CAPITAL PROJECTS FUND

The Franklin County Capital Projects Fund is 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	2016 Actual	2017 Actual	2018 Budget	2019 Budget
RESOURCE ACCOUNTS					
36111000	INVESTMENT INTEREST	1,860.44	2,777.75	-	2,000.00
	<b>OPERATING REVENUE TOTAL</b>	<b>1,860.44</b>	<b>2,777.75</b>	<b>-</b>	<b>2,000.00</b>
30830000	BEG FUND BALANCE-RESTRICTED	529,746.28	266,741.79	263,810.00	233,810.00
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>555,935.41</b>	<b>292,930.92</b>	<b>290,000.00</b>	<b>260,000.00</b>
	<b>RESOURCE ACCOUNTS TOTAL</b>	<b>557,795.85</b>	<b>295,708.67</b>	<b>290,000.00</b>	<b>262,000.00</b>
EXPENDITURES AND USES					
1000	SALARIES AND WAGES	89.25	-	-	-
1100	OVERTIME	2,964.76	-	-	-
2010	SOCIAL SECURITY	233.01	-	-	-
2020	MEDICAL & DENTAL	432.46	-	-	-
2030	RETIREMENT	341.44	-	-	-
2040	INDUSTRIAL INSURANCE	20.69	-	-	-
	<b>PERSONNEL SERVICES TOTAL</b>	<b>4,081.61</b>	<b>-</b>	<b>-</b>	<b>-</b>
641902	FINANCIAL SOFTWARE	260,783.32	45,772.97	290,000.00	262,000.00
	<b>CAPITAL OUTLAY TOTAL</b>	<b>260,783.32</b>	<b>45,772.97</b>	<b>290,000.00</b>	<b>262,000.00</b>
	<b>EXPENDITURES AND USES TOTAL</b>	<b>264,864.93</b>	<b>45,772.97</b>	<b>290,000.00</b>	<b>262,000.00</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 intends to issue 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	2016 Actual	2017 Actual	2018 Budget	2019 Budget
<b>RESOURCE ACCOUNTS</b>					
36111000	INVESTMENT INTEREST	281.62	218.34	-	-
	<b>OPERATING REVENUE TOTAL</b>	<b>281.62</b>	<b>218.34</b>	-	-
39100000	DEBT ISSUED (UNDEFINED TYPE)	-	-	15,000,000.00	15,000,000.00
	<b>OTHER FINANCING SOURCES TOTAL</b>	-	-	<b>15,000,000.00</b>	<b>15,000,000.00</b>
30830000	BEG FUND BALANCE-RESTRICTED	108,543.86	104,452.04	975.00	975.00
	<b>BEGINNING FUND BALANCE TOTAL</b>	<b>108,543.86</b>	<b>104,452.04</b>	<b>975.00</b>	<b>975.00</b>
	<b>RESOURCE ACCOUNTS TOTAL</b>	<b>108,825.48</b>	<b>104,670.38</b>	<b>15,000,975.00</b>	<b>15,000,975.00</b>
<b>EXPENDITURES AND USES</b>					
4100	PROFESSIONAL SERVICES	885.17	-	-	-
5000	EXPENDITURES AND USES	-	-	15,000,975.00	15,000,975.00
	<b>OTHER THAN PERSONNEL SERVICES TOTAL</b>	<b>885.17</b>	-	<b>15,000,975.00</b>	<b>15,000,975.00</b>
641505	PSB REMODEL - FF&E	259.96	-	-	-
642307	JUST CNTR - MISC CAPITAL EQUIP	3,228.31	-	-	-
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>3,488.27</b>	<b>103,752.37</b>	-	-
	<b>EXPENDITURES AND USES TOTAL</b>	<b>4,373.44</b>	<b>103,752.37</b>	<b>15,000,975.00</b>	<b>15,000,975.00</b>

# 390 – FC PUBLIC FACILITIES CONSTRUCTION FUND

Pursuant to RCW 82.14.370, the Franklin County Public Facilities Construction 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.

Revenues for this fund are transferred from the 280 1999 Distressed Capital General Obligation Bonds Fund, where a 0.09% rural county sales tax received from the State of Washington is deposited.

## FUND BUDGET

### 390 – FC PUBLIC FACILITIES CONST FUND

Object Code	Description	2016 Actual	2017 Actual	2018 Budget	2019 Budget
RESOURCE ACCOUNTS					
36111000	INVESTMENT INTEREST	25.76	62.01	-	50.00
	<b>OPERATING REVENUE TOTAL</b>	<b>25.76</b>	<b>62.01</b>	<b>-</b>	<b>50.00</b>
39700280	TRANSFER IN 280 FUND	174,269.41	168,006.51	3,741,182.00	4,740,832.00
	<b>OTHER FINANCING SOURCES TOTAL</b>	<b>174,269.41</b>	<b>168,006.51</b>	<b>3,741,182.00</b>	<b>4,740,832.00</b>
30830000	BEG FUND BALANCE-RESTRICTED	24,762.13	71,355.25	14,000.00	14,000.00
	<b>BEGINNING FUND BALANCE TOTAL</b>	<b>24,762.13</b>	<b>71,355.25</b>	<b>14,000.00</b>	<b>14,000.00</b>
	<b>RESOURCE ACCOUNTS TOTAL</b>	<b>199,057.30</b>	<b>239,423.77</b>	<b>3,755,182.00</b>	<b>4,754,882.00</b>
EXPENDITURES AND USES					
600000	CAPITAL OUTLAY TO BE CODED	-	-	3,755,182.00	4,754,882.00
647504	FLOORING	127,702.05	210,573.87	-	-
	<b>CAPITAL OUTLAY TOTAL</b>	<b>127,702.05</b>	<b>210,573.87</b>	<b>3,755,182.00</b>	<b>4,754,882.00</b>
	<b>EXPENDITURES AND USES TOTAL</b>	<b>127,702.05</b>	<b>210,573.87</b>	<b>3,755,182.00</b>	<b>4,754,882.00</b>

## 392 – TRAC/HAPO CENTER RENEWAL & REPLACEMENT FUND

The TRAC Renewal & Replacement Fund was created to fund equipment, repairs, and maintenance for the TRAC Center. An annual transfer is budgeted from the 405 TRAC Operations Fund into the 392 fund for this purpose. For 2019, 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 – TRAC/HAPO CENTER RENEWAL AND REPLACE

Object Code	Description	2016 Actual	2017 Actual	2018 Budget	2019 Budget
RESOURCE ACCOUNTS					
36910000	SALE OF SCRAP AND JUNK	8,599.47	574.50	-	500.00
	<b>OPERATING REVENUE TOTAL</b>	<b>8,599.47</b>	<b>574.50</b>	<b>-</b>	<b>500.00</b>
39700405	TRANSFER IN TRAC OPERATIONS	3,600.00	12,000.00	12,000.00	12,000.00
	<b>OTHER FINANCING SOURCES TOTAL</b>	<b>3,600.00</b>	<b>12,000.00</b>	<b>12,000.00</b>	<b>12,000.00</b>
30850000	BEG FUND BALANCE-ASSIGNED	14,097.42	9,978.89	5,000.00	5,000.00
	<b>BEGINNING FUND BALANCE TOTAL</b>	<b>14,097.42</b>	<b>9,978.89</b>	<b>5,000.00</b>	<b>5,000.00</b>
	<b>RESOURCE ACCOUNTS TOTAL</b>	<b>26,296.89</b>	<b>22,553.39</b>	<b>17,000.00</b>	<b>17,500.00</b>
EXPENDITURES AND USES					
4800	REPAIRS AND MAINTENANCE	-	-	-	7,500.00
	<b>OTHER THAN PERSONNEL SERVICES TOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7,500.00</b>
647501	EQUIP CULTURAL AND RECR FACILT	16,318.00	18,275.83	17,000.00	10,000.00
647503	TRUCK & TRACTOR	-	3,108.45	-	-
	<b>CAPITAL OUTLAY TOTAL</b>	<b>16,318.00</b>	<b>21,384.28</b>	<b>17,000.00</b>	<b>10,000.00</b>
	<b>EXPENDITURES AND USES TOTAL</b>	<b>16,318.00</b>	<b>21,384.28</b>	<b>17,000.00</b>	<b>17,500.00</b>

# 405 – TRAC/HAPO CENTER OPERATIONS FUND

The Trade, Recreation & Agricultural Center (TRAC) is a public event venue owned and operated by Franklin County with financial support from the City of Pasco. The TRAC Center opened in October 1995. It 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 TRAC Center is one of the largest event venues in Washington.



## STAFFING

Tom French  
General Manager

Jason Didesidero  
Operations Manager

Jorge Rodriguez  
Event Manager

Diana Brown  
Sales/Box Office Manager

Tiffany Coffland  
Finance Manager

Susan Grant  
Office Manager

Christie Turner  
Sales & Marketing Assistant

	Personnel Budget	Adopted FTEs		
		2017	2018	2019
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
TRAC Facilities Lead	-	1	1	1
Facilities	5	5	5	5
Accounting Assistant	1	1	-	-
Sales & Marketing Assistant/Box Office Lead	-	1	2	2
Receptionist	1	0.875	0.875	0.875
PT Facilities	1	1	1	1
<b>Total FTEs</b>		<b>15</b>	<b>14.875</b>	<b>15.875</b>



# FUND BUDGET

## 405 – TRAC/HAPO CENTER OPERATIONS

Object Code	Description	2016 Actual	2017 Actual	2018 Budget	2019 Budget
RESOURCE ACCOUNTS					
31811000	ADMISSION TAXES	32,545.13	17,459.24	25,595.00	20,950.00
33700400	TRAC SUBSIDY/CITY OF PASCO	155,501.65	238,382.08	214,117.00	209,133.00
34143000	BUDGETING & ACCOUNTING SVCS/AU	500.00	1,500.00	-	-
34730000	EVENT SERVICES	127,994.99	105,301.72	106,270.00	113,746.00
34730001	BOX OFFICE FEES	5,359.48	-	-	-
34790001	TRAC EVENT COST REIMB	138,211.73	143,855.14	102,060.00	147,780.00
36210000	EQUIP VEHICLE RENT SHORT TERM	22,793.44	30,353.29	18,104.00	23,438.00
36230000	PARKING	17,298.78	13,355.00	13,720.00	12,982.00
36240001	BUILDING RENT	782,972.32	727,881.76	693,659.00	781,744.00
36280000	FOOD AND BEVERAGE REVENUE	926,269.60	805,682.16	827,628.00	630,569.00
36290000	OTHER RENTS,USE CHARGES,ADVERT	21,260.20	8,495.85	16,350.00	88,500.00
36910000	SALE OF SCRAP AND JUNK	224.70	269.40	-	-
36981000	OVERAGE & SHORT TAXES	(271.13)	256.13	-	-
37200000	INSURANCE RECOVERIES	5,422.95	-	-	-
<b>OPERATING REVENUE TOTAL</b>		<b>2,236,083.84</b>	<b>2,092,791.77</b>	<b>2,017,503.00</b>	<b>2,028,842.00</b>
38600000	AGENCY DEPOSITS	97,429.33	82,488.19	91,829.00	66,969.00
38810000	PRIOR PERIOD ADJUSTMENT	189,703.00	-	-	-
<b>NON REVENUE TOTAL</b>		<b>287,132.33</b>	<b>82,488.19</b>	<b>91,829.00</b>	<b>66,969.00</b>
39700000	TRANSFERS IN	46,095.87	238,382.09	214,117.00	210,437.00
39700171	TRANSFER IN 172 OPER SUBSIDY	57,571.90	-	-	-
39700450	TRANSFER IN RV PARK	51,833.88	-	-	-
<b>OTHER FINANCING SOURCES TOTAL</b>		<b>155,501.65</b>	<b>238,382.09</b>	<b>214,117.00</b>	<b>210,437.00</b>
<b>RESOURCE ACCOUNTS TOTAL</b>		<b>2,678,717.82</b>	<b>2,413,662.05</b>	<b>2,323,449.00</b>	<b>2,306,248.00</b>
EXPENDITURES AND USES					
1000	SALARIES AND WAGES	806,538.05	746,961.17	772,381.00	695,186.00
1002	PART TIME WAGES	45,994.20	81,787.39	56,578.00	31,725.00
1100	OVERTIME	12,527.66	7,305.82	6,000.00	6,000.00
2003	PENSION EXPENSE	(96,734.00)	(167,171.00)	-	-
2004	COMPENSATED ABSENCES ADJUSTMEN	5,991.83	(1,421.65)	-	-
2010	SOCIAL SECURITY	64,950.71	62,410.38	63,874.00	56,068.00
2020	MEDICAL & DENTAL	171,220.50	177,086.58	174,051.00	160,680.00
2030	RETIREMENT	79,953.61	89,513.17	101,458.00	93,393.00
2040	INDUSTRIAL INSURANCE	48,529.15	39,415.16	47,714.00	33,922.00
2050	UNEMPLOYMENT	33,431.17	8,521.23	8,000.00	8,000.00
2055	PAID FMLA	-	-	-	1,305.00
<b>PERSONNEL SERVICES TOTAL</b>		<b>1,172,402.88</b>	<b>1,044,408.25</b>	<b>1,230,056.00</b>	<b>1,086,279.00</b>

Object Code	Description	2016 Actual	2017 Actual	2018 Budget	2019 Budget
3100	OFFICE AND OPERATING SUPPLIES	6,075.20	1,825.86	12,190.00	1,400.00
3102	OP/MAINT SUPPLIES FACILITY	33,539.97	24,752.38	39,075.00	24,610.00
3103	EVENT SUPPLIES	12,403.10	803.91	2,100.00	600.00
3200	FUEL CONSUMED	5,174.03	5,760.09	6,150.00	5,700.00
3403	CATERING SUPPLIES	173,311.29	228,876.44	164,067.00	342,537.00
3406	BAR SUPPLIES	71,216.50	78,945.56	46,707.00	26,049.00
4100	PROFESSIONAL SERVICES	120,613.38	156,110.24	88,732.00	82,278.00
4110	ARMORED CAR SERVICE	-	(240.00)	-	-
4144	PROF SVCS REIMBURSED	117,238.28	112,783.76	102,060.00	115,293.00
4147	MARKETING/ADVERTISING	14,443.53	5,408.30	7,300.00	1,200.00
4201	POSTAGE/SHIPPING/FREIGHT	203.42	340.34	685.00	600.00
4206	TELEPHONE FAX & BROADBANK	11,908.64	16,636.74	14,820.00	15,540.00
4300	TRAVEL	506.90	150.72	1,000.00	600.00
4400	TAXES AND OP ASSESS - NON DEPA	9,296.00	-	-	-
4401	TAXES & LICENSES	48,845.94	43,571.45	55,923.00	53,350.00
4500	OPERATING RENTALS AND LEASES	3,457.18	3,166.04	3,168.00	3,168.00
4515	EQUIP RENTAL	5,600.54	2,537.28	2,700.00	5,764.00
4600	INSURANCE	75,289.79	74,545.75	86,500.00	94,000.00
4706	ELECTRICITY	142,856.18	139,188.81	139,000.00	144,000.00
4707	NATURAL GAS	55,154.56	67,762.80	62,825.00	59,800.00
4708	WATER/SEWER	10,392.47	13,092.50	12,800.00	14,375.00
4709	GARBAGE	26,113.47	11,114.02	13,600.00	9,300.00
4710	CABLE	744.54	815.12	840.00	-
4800	REPAIRS AND MAINTENANCE	2,065.23	15,438.76	11,870.00	14,558.00
4824	MAINTENANCE AGREEMENTS	37,030.75	44,392.80	47,767.00	47,205.00
4840	MAINTENANCE - GROUNDS	475.11	2,368.59	7,000.00	21,576.00
4903	PRINTING AND BINDING	8,627.75	4,745.20	8,562.00	6,175.00
4935	TRAINING/EDUCATION	-	-	1,100.00	300.00
4936	PUBLICATIONS,DUES MEMBERSHIPS	8,094.91	8,583.72	8,865.00	8,865.00
4937	CREDIT CARD AND BANK FEES	43,941.39	41,069.55	42,158.00	42,158.00
	<b>OTHER THAN PERSONNEL SERVICES TOTAL</b>	<b>1,044,620.05</b>	<b>1,104,546.73</b>	<b>989,564.00</b>	<b>1,141,001.00</b>
597392	TRANS-TRAC RENEWAL & REPLACEME	3,600.00	12,000.00	12,000.00	12,000.00
6900	DEPRECIATION	297,005.50	313,695.67	-	-
	<b>NON OPERATING EXPENDITURES TOTAL</b>	<b>300,605.50</b>	<b>325,695.67</b>	<b>12,000.00</b>	<b>12,000.00</b>
5860	SALES TAX REMIT TO WA STATE	97,430.26	82,488.19	91,829.00	66,968.00
	<b>NON EXPENDITURES TOTAL</b>	<b>97,430.26</b>	<b>82,488.19</b>	<b>91,829.00</b>	<b>66,968.00</b>
	<b>EXPENDITURES AND USES TOTAL</b>	<b>2,615,058.69</b>	<b>2,557,138.84</b>	<b>2,323,449.00</b>	<b>2,306,248.00</b>

## 450 – FRANKLIN COUNTY RV FACILITY

The Franklin County RV Park at HAPO Center in Pasco was opened to the public in 2004. Nestled behind the HAPO Center, its prime location close to bike trails and amenities makes it a premiere destination for both full-time stays and overnights.

### STAFFING

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



### FUND BUDGET

#### 450 – FRANKLIN COUNTY RV PARK

Object Code	Description	2016 Actual	2017 Actual	2018 Budget	2019 Budget
RESOURCE ACCOUNTS					
34330000	ELECTRIC METER REVENUE	-	-	-	7,500.00
36230000	PARKING	8,475.00	8,625.00	8,475.00	8,475.00
36240011	TRANSIENT RENT-FC RV FACILITY	45,091.24	47,723.50	45,200.00	48,000.00
36240012	RESIDENT RENT-FC RV FACILITY	192,099.20	201,285.00	199,800.00	199,800.00
36250001	VERIZON CELL TOWER	38,260.45	19,850.56	18,894.00	19,370.00
36250004	CINGULAR CELL TOWER	17,496.00	17,496.00	17,496.00	17,496.00
36280000	FOOD AND BEVERAGE REVENUE	5,736.69	6,422.61	6,000.00	6,500.00
	<b>OPERATING REVENUE TOTAL</b>	<b>307,158.58</b>	<b>301,402.67</b>	<b>295,865.00</b>	<b>307,141.00</b>
38600000	AGENCY DEPOSITS	6,001.99	6,353.21	6,000.00	6,500.00
38600450	CABLE BOX DEPOSIT	(500.00)	700.00	-	-
	<b>NON REVENUE TOTAL</b>	<b>5,501.99</b>	<b>7,053.21</b>	<b>6,000.00</b>	<b>6,500.00</b>

Object Code	Description	2016 Actual	2017 Actual	2018 Budget	2019 Budget
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>312,660.57</b>	<b>308,455.88</b>	<b>391,865.00</b>	<b>403,641.00</b>
EXPENDITURES AND USES					
1000	SALARIES AND WAGES	44,000.52	35,603.84	38,264.00	40,181.00
1100	OVERTIME	111.37	90.95	-	-
2003	PENSION EXPENSE	20,502.00	(6,658.00)	-	-
2004	COMPENSATED ABSENCES ADJUSTMEN	(453.73)	220.32	-	-
2010	SOCIAL SECURITY	3,321.88	2,679.28	2,928.00	3,074.00
2020	MEDICAL & DENTAL	13,423.40	12,360.00	12,360.00	12,360.00
2030	RETIREMENT	3,694.98	4,265.51	4,860.00	5,103.00
2040	INDUSTRIAL INSURANCE	3,384.11	2,653.02	3,001.00	2,943.00
2050	UNEMPLOYMENT	-	-	300.00	150.00
2055	PAID FMLA	-	-	-	59.00
	<b>PERSONNEL SERVICES TOTAL</b>	<b>87,984.53</b>	<b>51,214.92</b>	<b>61,713.00</b>	<b>63,870.00</b>
3100	OFFICE AND OPERATING SUPPLIES	1,530.03	774.37	1,000.00	1,000.00
3117	CUSTODIAL SUPPLIES	858.67	926.64	1,500.00	1,500.00
3500	SMALL TOOLS AND MINOR EQUIPMEN	612.15	590.76	500.00	600.00
4100	PROFESSIONAL SERVICES	4,237.78	2,236.27	3,500.00	3,600.00
4147	MARKETING/ADVERTISING	597.00	628.00	650.00	650.00
4166	AUDITOR/ACCOUNTING SERVICES	-	-	4,920.00	4,920.00
4206	TELEPHONE FAX & BROADBANK	1,104.96	863.52	800.00	960.00
4214	EMAIL/INTERNET	-	2,700.00	2,400.00	2,400.00
4300	TRAVEL	432.54	-	-	-
4401	TAXES & LICENSES	1,446.71	1,672.18	1,600.00	1,700.00
4600	INSURANCE	2,228.95	2,384.17	2,600.00	2,800.00
4706	ELECTRICITY	38,379.05	40,896.02	43,000.00	45,500.00
4708	WATER/SEWER	16,623.22	18,206.65	19,000.00	20,000.00
4709	GARBAGE	6,671.47	6,907.23	7,000.00	7,500.00
4710	CABLE	10,391.39	9,483.39	10,000.00	10,200.00
4824	MAINTENANCE AGREEMENTS	-	33.68	-	-
4850	CUSTODIAL SERVICES & MAINT	933.57	814.32	1,500.00	1,000.00
4851	LANDSCAPING GROUNDS MAINT	12,420.73	14,071.82	8,500.00	9,000.00
4852	IRRIGATION REPAIRS & MAINT	2,221.52	1,447.28	1,000.00	1,000.00
4853	WINTERIZING SVCS & MAINT	901.44	482.14	1,000.00	1,000.00
4854	STAND PIPE, ELECTRICAL REPAIRS	3,913.11	14,494.58	3,400.00	3,400.00
4855	CONTINGENCY RESERVE 10% OF R&M	-	-	2,500.00	2,500.00
4901	DUES AND SUBSCRIPTIONS	3,980.40	4,639.39	4,500.00	4,900.00
4937	CREDIT CARD AND BANK FEES	4,925.41	5,236.82	5,500.00	5,700.00
	<b>OTHER THAN PERSONNEL SERVICES TOTAL</b>	<b>114,410.10</b>	<b>129,489.23</b>	<b>126,370.00</b>	<b>131,830.00</b>

<b>Object Code</b>	<b>Description</b>	<b>2016 Actual</b>	<b>2017 Actual</b>	<b>2018 Budget</b>	<b>2019 Budget</b>
647601	EQUIP PARK FACILITIES	5,247.62	-	-	-
	<b>CAPITAL OUTLAY TOTAL</b>	<b>5,247.62</b>	<b>-</b>	<b>-</b>	<b>-</b>
597405	OP TSFR-OUT TRAC OPS SUBSID	51,833.88	85,804.51	90,000.00	90,000.00
6900	DEPRECIATION	47,817.80	47,820.00	-	-
	<b>NON OPERATING EXPENDITURES TOTAL</b>	<b>99,651.68</b>	<b>133,624.51</b>	<b>90,000.00</b>	<b>90,000.00</b>
5860	SALES TAX REMIT TO WA STATE	6,001.87	6,352.82	6,000.00	6,500.00
5880	PRIOR PERIOD(S) ADJUSTMENTS	832.00	-	-	-
	<b>NON EXPENDITURES TOTAL</b>	<b>6,833.87</b>	<b>6,352.82</b>	<b>6,000.00</b>	<b>6,500.00</b>
5001	CONTINGENCY	-	-	107,782.00	111,441.00
	<b>CONTINGENCY AND END FUND BAL TOTAL</b>	<b>-</b>	<b>-</b>	<b>107,782.00</b>	<b>111,441.00</b>
	<b>EXPENDITURES AND USES TOTAL</b>	<b>314,127.80</b>	<b>320,681.48</b>	<b>391,865.00</b>	<b>403,641.00</b>

## 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 Motor Vehicle and Equipment 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.

The Motor Vehicle and Equipment Division is a working capital budget that has the ability to rent to other divisions and sources. 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.

### STAFFING

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

### FUND BUDGET

#### 500 – MOTOR VEHICLE

Object Code	Description	2016 Actual	2017 Actual	2018 Budget	2019 Budget
RESOURCE ACCOUNTS					
34420000	SALES OF RD MATERIALS	-	2,690.93	2,500.00	2,500.00
34430000	REPAIR SERVICES	-	-	500.00	10,000.00
34440000	SALES OF PARTS	-	-	500.00	500.00
34810000	INTERFUND GENERAL SERVICES	-	-	1,000.00	1,000.00
34821340	SALES OF ROCK AND GRAVEL	49,011.71	226,039.65	100,000.00	10,000.00
34822340	SALES OF SAND	25,418.70	28,749.02	20,000.00	20,000.00
34823340	SALES OF TRAFFIC POSTS & SIGNS	7,530.99	5,827.64	10,000.00	12,000.00
34824340	SALES OF CRACKSEAL, COLD & HOT	5,740.39	20,391.94	40,000.00	25,000.00
34825340	SALES OF GUARDRAIL, POSTS, LUM	469.62	768.04	500.00	1,000.00
34826340	SALES OF ANTI-ICER/DE-ICER	11,386.52	23,850.84	35,000.00	15,000.00
34827340	SALES OF CULVERT, PIPE, DRAINAG	378.28	4,613.31	500.00	1,000.00
34828340	SALES OF STRIPING, PAINT & BEA	-	-	10,000.00	500.00
34830000	INTERFUND REPAIR SERVICES	40,299.57	52,474.98	95,000.00	55,000.00
34840000	INTERFUND SALES OF PARTS	45,656.65	75,486.44	80,000.00	50,000.00

Object Code	Description	2016 Actual	2017 Actual	2018 Budget	2019 Budget
34841340	SALES OF TIRES - NON ER&R	6,396.01	-	-	-
34850010	UNLEADED FUEL SALES	85,960.61	110,736.81	100,000.00	110,000.00
34850020	DIESEL FUEL SALES	2,196.62	4,314.31	10,000.00	5,000.00
34850030	PROPANE SALES	674.78	818.63	500.00	1,000.00
34850040	DIESEL EXHAUST FLUID	-	26.75	500.00	500.00
36111000	INVESTMENT INTEREST	2,579.82	2,408.73	2,000.00	500.00
36210000	EQUIP VEHICLE RENT SHORT TERM	1,285,748.96	1,508,549.18	1,600,000.00	1,400,000.00
36220000	EQUIP VEHICLE LEASE LONG TERM	130,487.65	139,675.09	153,000.00	140,000.00
36990000	MISC REVENUES-NEED TO CODE	72.00	-	-	-
36990010	SALE OF SCRAP AND JUNK	4,304.12	2,380.98	2,000.00	2,000.00
36991000	MISC-OTHER REVENUES	-	9,566.22	6,000.00	1,000.00
37300000	GAIN/LOSSES ON CAPITAL ASSETS	11,604.55	13,642.54	-	-
	<b>OPERATING REVENUE TOTAL</b>	<b>1,715,917.55</b>	<b>2,233,012.03</b>	<b>2,269,500.00</b>	<b>1,863,500.00</b>
38810000	PRIOR PERIOD ADJUSTMENT	68,522.00	-	-	-
	<b>NON REVENUE TOTAL</b>	<b>68,522.00</b>	-	-	-
39510000	PROCEEDS SALES OF CAP ASSETS	2,006.24	-	230,000.00	200,000.00
39520000	COMP/LOSS OF FIXED ASSET	14,688.78	-	-	-
	<b>OTHER FINANCING SOURCES TOTAL</b>	<b>16,695.02</b>	-	<b>230,000.00</b>	<b>200,000.00</b>
30820000	BEG FND BAL NON SPND-INVENTORY	-	-	200,000.00	170,000.00
30850000	BEG FUND BALANCE-ASSIGNED	-	-	343,000.00	50,000.00
	<b>BEGINNING FUND BALANCE TOTAL</b>	-	-	<b>543,000.00</b>	<b>220,000.00</b>
	<b>RESOURCE ACCOUNTS TOTAL</b>	<b>1,801,134.57</b>	<b>2,233,012.03</b>	<b>3,042,500.00</b>	<b>2,283,500.00</b>
<b>EXPENDITURES AND USES</b>					
1000	SALARIES AND WAGES	230,637.88	261,821.91	-	-
1100	OVERTIME	1,509.92	15,421.53	-	-
2003	PENSION EXPENSE	(45,060.00)	(23,892.00)	-	-
2004	COMPENSATED ABSENCES ADJUSTMEN	(14,567.56)	3,973.28	-	-
2010	SOCIAL SECURITY	5,821.11	20,249.26	-	-
2020	MEDICAL & DENTAL	16,480.00	78,270.36	-	-
2030	RETIREMENT	7,754.86	33,027.48	-	-
2040	INDUSTRIAL INSURANCE	3,783.00	13,235.77	-	-
	<b>PERSONNEL SERVICES TOTAL</b>	<b>206,359.21</b>	<b>402,107.59</b>	-	-
3100	OFFICE AND OPERATING SUPPLIES	181.97	-	-	-
3202	UNLEADED FUEL	1,596.79	-	-	-
3410	PARTS	5,630.04	-	-	-
3430	POST & SIGNS	244.36	-	-	-
3480	DIESEL	138.17	-	-	-
4100	PROFESSIONAL SERVICES	76.00	-	-	-
4502	RENTS	1,517.71	-	-	-
4856	EXTERNAL LABOR & SUPPLIES	652.45	-	-	-
4900	MISCELLANEOUS	211.11	-	-	-

Object Code	Description	2016 Actual	2017 Actual	2018 Budget	2019 Budget
5433	OPERATIONS - GENERAL	74,734.73	-	-	-
	<b>OTHER THAN PERSONNEL SERVICES TOTAL</b>	<b>84,983.33</b>	-	-	-
600000	CAPITAL OUTLAY TO BE CODED	74.30	-	-	-
	<b>CAPITAL OUTLAY TOTAL</b>	<b>74.30</b>	-	-	-
6900	DEPRECIATION	296,531.92	319,253.45	-	-
	<b>NON OPERATING EXPENDITURES TOTAL</b>	<b>296,531.92</b>	<b>319,253.45</b>	-	-
5880	PRIOR PERIOD(S) ADJUSTMENTS	-	(657.42)	-	-
	<b>NON EXPENDITURES TOTAL</b>	-	<b>(657.42)</b>	-	-
5802	NONSPENDABLE FUND BALANCE	-	-	140,000.00	154,000.00
5805	ASSIGNED FUND BALANCE	-	-	81,776.00	144,781.00
	<b>CONTINGENCY AND END FUND BAL TOTAL</b>	-	-	<b>221,776.00</b>	<b>298,781.00</b>
	<b>EXPENDITURES AND USES TOTAL</b>	<b>587,948.76</b>	<b>720,703.62</b>	<b>221,776.00</b>	<b>298,781.00</b>
PUBLIC WORKS EXPENDITURES					
51770000	UNEMPLOYMENT	-	-	-	5,000.00
51970000	JOBGING & CONTRACT WORK	-	1,895.30	-	-
54540000	DRAINAGE-EMERGENCY RESERVE	124.52	-	-	-
54820000	ROAD MATERIALS	90,979.77	307,865.27	115,000.00	82,500.00
54830000	MECHANICAL SHOPS	113,323.09	100,368.29	80,000.00	80,000.00
54840000	PARTS STORES	177,731.57	236,044.73	161,000.00	175,000.00
54850000	FUEL DEPOTS	286,636.08	368,022.97	310,500.00	372,000.00
54860000	EQUIPMENT RENTAL SERVICES	196,736.18	251,043.15	716,000.00	726,500.00
54870000	MOTOR POOL SERVICES	-	-	-	-
	<b>OTHER THAN PERSONNEL SERVICES TOTAL</b>	<b>865,531.21</b>	<b>1,265,239.71</b>	<b>1,382,500.00</b>	<b>1,441,000.00</b>
59448000	CAPITAL EXP-PW CENTRZ SERVICE	2,717.30	-	1,376,000.00	114,094.00
	<b>CAPITAL OUTLAY TOTAL</b>	<b>2,717.30</b>	-	<b>1,376,000.00</b>	<b>114,094.00</b>
59248000	INTR & OTH DEBT-PW CENTRZ SERV	372.00	-	-	-
59248150	INTR & OTH DEBT-PW CENT SV -CR	-	297.78	224.00	5,625.00
	<b>NON OPERATING EXPENDITURES TOTAL</b>	<b>372.00</b>	<b>297.78</b>	<b>224.00</b>	<b>5,625.00</b>
58120150	INTERFUND LOAN PAYMENT-CR	61,851.38	61,925.60	62,000.00	424,000.00
	<b>NON EXPENDITURES TOTAL</b>	<b>61,851.38</b>	<b>61,925.60</b>	<b>62,000.00</b>	<b>424,000.00</b>
	<b>PUBLIC WORKS EXPENDITURES TOTAL</b>	<b>930,471.89</b>	<b>1,327,463.09</b>	<b>2,820,724.00</b>	<b>1,984,719.00</b>

# 502 – FRANKLIN COUNTY UNEMPLOYMENT FUND

The Franklin County Unemployment Fund supports unemployment costs for all non-Public Works departments. For 2019, all Current Expense (General Fund) departments are billed \$150 per FTE employee to be deposited into the Unemployment Fund. Additionally, the TRAC Center reimburses the fund quarterly for actual unemployment benefits paid out on its behalf.

## FUND BUDGET

### 502 – FR CO UNEMPLOYMENT

Object Code	Description	2016 Actual	2017 Actual	2018 Budget	2019 Budget
RESOURCE ACCOUNTS					
34197000	I F TRUST CONTRIBUTIONS	74,526.00	64,655.00	66,000.00	30,000.00
	<b>OPERATING REVENUE TOTAL</b>	<b>74,526.00</b>	<b>64,655.00</b>	<b>66,000.00</b>	<b>30,000.00</b>
30890000	BEGINNING FUND BALANCE UNASSIG	-	-	40,000.00	70,000.00
	<b>BEGINNING FUND BALANCE TOTAL</b>	<b>-</b>	<b>-</b>	<b>40,000.00</b>	<b>70,000.00</b>
	<b>RESOURCE ACCOUNTS TOTAL</b>	<b>74,526.00</b>	<b>64,655.00</b>	<b>106,000.00</b>	<b>100,000.00</b>
EXPENDITURES AND USES					
2050	UNEMPLOYMENT	54,991.04	39,872.98	106,000.00	100,000.00
	<b>PERSONNEL SERVICES TOTAL</b>	<b>54,991.04</b>	<b>39,872.98</b>	<b>106,000.00</b>	<b>100,000.00</b>
	<b>EXPENDITURES AND USES TOTAL</b>	<b>54,991.04</b>	<b>39,872.98</b>	<b>106,000.00</b>	<b>100,000.00</b>