

**RESOLUTION 2021-41**  
**(Adoption of the 2022 Skamania County Budget)**

**WHEREAS**, the Board of County Commissioners did consider the 2022 budgets proposed by Department Heads and Elected Officials in public session and had subsequent discussions in public session regarding the status and policy direction of the budget; and

**WHEREAS**, a public hearing was held on December 14, 2021 to consider the amount of taxes to be collected for the Current Expense Fund (Resolution (2021-42), and the County Road Fund (Resolution (2021-43) which considered an increase in the taxes to be collected for 2022 to be one percent (1%) over the amount levied for collection in 2022, plus any increased amount resulting from the addition of new construction and improvements to property and any increase in the value of state assessed property for both the Current Expense and County Road Funds; and

**WHEREAS**, a public hearing was held on November 9, 2021, to consider the 2022 preliminary budget; and

**WHEREAS**, any and all taxpayers appearing at the hearing to be heard for or against any part of the budget or the proposed increases in tax levies have been given the opportunity to be heard; and

**WHEREAS**, the Board of Commissioners duly considered all testimony and other matters pertaining to said budgets and tax levies; and

**WHEREAS**, the Board of Commissioners has adopted the Annual Road Construction Program for 2022 per Resolution 2021-40; and

**WHEREAS**, the final budgets for the various departments of Current Expense Fund, various Special Revenue Funds, Capital Improvement Funds, Enterprise Fund, and Internal Service Funds are set forth in Attachment "A"; and

**WHEREAS**, all Collective Bargaining Agreements have been extended through 2022 or are currently in negotiations; and

**WHEREAS**, changes in state and federal funding to counties, as well as local funding may change during 2022 due to state revenue shortfalls, poor economic conditions, and/or unforeseen circumstances and these events may have an impact on various programs or services provided by the County that require a monthly review of the status of revenues, expenditures and the establishment of funding of priorities for future years; and

**NOW, THEREFORE, BE IT RESOLVED** that the 2022 budget for Skamania County in the amount of \$16,259,580 for the Current Expense Fund and \$28,958,773 for all other County funds, for a total budget of \$45,218,353 is hereby adopted as set forth, with the following Proviso's:

1. The Board of County Commissioners requires that in every instance, any expenditure be considered **mission critical** by the respective Elected Official or Department Head; and indicates that all expenditures are subject to review, and request by the Board of Commissioners of the propriety of said expenditure, prior to its payment. It is the Board's goal to keep supplemental budget expenditure requests to 0.
2. The Board of County Commissioners requires that all purchases made via county debit or credit card be submitted, via a form provided by the Commissioner's Office, to the Chair, or designee, for approval prior to purchase. Elected Officials may approve the form for their department prior to purchase but must still attach the authorization form to the voucher for reimbursement to the debit card account.
3. No department or fund may add positions, increase hours of service budgeted, or change the pay rate of employees, without the written permission of the Board of Commissioners, and are not to exceed the bottom-line budget.
4. Any changes in the 2022 wage schedule for any employee requires approval of the Board of Commissioners; no market position adjustments will be implemented without the written approval of the Board of Commissioners; no reclassifications, range adjustments or assignment of ranges of new positions will be implemented without written approval by the Board of Commissioners; and
5. The minimum cost for determining if an item will be considered capital equipment has been changed to \$5,000 as acknowledged by the Board of Commissioners in the Capital Inventory Assets document, Auditor File Number 2014000300 on April 1, 2014; no department or fund may purchase capital equipment that is not specifically listed in their capital budget within the final budget documentation without the written permission of the Board of Commissioners; and
6. No department or fund may spend more than its total expenditures and other financial uses without a supplemental budget approved by the Board of Commissioners. Non-expenditures (ending fund balances and interfund loan payments) shall not be considered as part of this expenditure authorization except for the express purpose of authorizing ending fund balances and interfund loan payments; and
7. The aggregate expenditures for road construction projects in the County Road Fund (1400.000) may not exceed the amount shown in the 2022 Skamania County Road Fund Construction Budget without the written approval of the Board of Commissioners and no individual road construction project may exceed the estimated project cost shown (less any expenditure authorized for Right-of-Way purchase) by more than 10% without the written approval of the Board of Commissioners; and

The expenditure authorization of purchase of Right-of-Way must be approved by the Board of Commissioners prior to committing or expending any funds; and

**BE IT FINALLY RESOLVED THAT** the Board of Commissioners may supplement the budget throughout the year; either through increase or decrease as factors may require, and to that end will convene a budget workshop when necessary, during the regular business meeting to

discuss revenue, expenditures and any supplemental adjustments to be made, said changes to be noticed to the public via a supplemental budget.

**PASSED IN REGULAR SESSION** this 14th day of December 2021.



**ATTEST:**

*D. Spindler*

Clerk of the Board

**BOARD OF COUNTY COMMISSIONERS  
SKAMANIA COUNTY, WASHINGTON**

*J. W. Lamm*

Chairman

*D. Baker*

Commissioner

*R. Smith*

Commissioner

**APPROVED AS TO FORM**

*M. M. [Signature]*

Prosecuting Attorney

For 3  
Against 0  
Abstain 9  
Absent 0

## Attachment A

Skamania County Final Budget 2022	2022	
	Revenue	Expense
<b>CURRENT EXPENSE</b>		
Boundary Review Board	-	5,606.00
Commissioners	6,100.00	635,116.00
Public Defender	-	85,200.00
Superior Court	58,921.00	262,310.00
Clerk	62,500.00	394,088.00
District Court	143,470.00	685,663.00
Treasurer	283,250.00	385,224.00
Auditor	295,460.00	629,426.00
Assessor	17,200.00	579,215.00
Board of Equalization	-	16,583.00
Prosecutor	137,035.00	822,519.00
Support Enforcement	52,700.00	53,869.00
Civil Service	-	1,250.00
Buildings & Grounds	222,360.00	985,933.00
Information Technology	15,500.00	531,340.00
Sheriff	579,645.00	3,261,634.00
Probation	37,750.00	115,309.00
Jail	196,300.00	1,346,432.00
Jail Work Crew	90,000.00	124,619.00
Emergency Management	63,015.00	91,353.00
Juvenile Services	61,185.00	277,321.00
Noxious Weed	240,250.00	310,304.00
Planning 0010.310	299,970.00	423,415.00
Coroner	8,000.00	36,232.00
Community Events & Recreation	372,900.00	572,879.00
Human Resources	-	317,302.00
External Services	9,375.00	367,254.00
<b>Sub Total</b>	<b>3,252,886.00</b>	<b>13,317,396.00</b>
<b>Operating Transfers Out</b>		
To Senior Services	-	175,306.00
To County Road (snowplow)	-	10,000.00
To C/R Salaries and Wages	-	200,000.00
To C/R Buildings and Grounds	-	56,878.00
	-	
	-	
	-	
<b>Subtotal Op Transfers Out</b>	<b>-</b>	<b>442,184.00</b>
<b>Non-Departmental Revenue</b>	<b>13,006,694.00</b>	<b>2,500,000.00</b>
<b>Current Expense Total</b>	<b>16,259,580.00</b>	<b>16,259,580.00</b>
Difference	-	

Skamania County Final Budget 2022		2022		
SPECIAL REVENUE FUNDS	Beginning Cash	Revenue	Expense	Ending Cash
C/R Insurance	375,000.00	375,000.00	750,000.00	-
C/R Contingent Liability	212,707.00	-	212,707.00	-
C/R Salaries and Wages	915,974.00	200,000.00	1,115,974.00	-
C/R Buildings and Grounds	97,920.00	56,878.00	154,798.00	-
C/R Facilities and Land	600,000.00	-	600,000.00	-
C/R Loan	-	2,500,000.00	2,500,000.00	-
C/R Information Technology	362,245.00	-	362,245.00	-
Hotel Motel Tax	354,632.00	100,000.00	154,971.00	299,661.00
Crime Victims Compensation	98,750.00	69,288.00	77,107.00	90,931.00
Law Library	-	2,277.00	2,277.00	-
Sheriff Drug Investigation Fund	18,500.00	4,000.00	10,750.00	11,750.00
SARS/EMS	4,500.00	2,000.00	2,600.00	3,900.00
Emergency 911	175,000.00	1,013,133.00	950,685.00	237,448.00
Inmate Welfare	55,000.00	16,500.00	41,000.00	30,500.00
Sheriff Criminal Investigation	-	36,000.00	17,000.00	19,000.00
Treasurers O&M	21,000.00	7,500.00	700.00	27,800.00
Cable TV Fund	55,869.00	7,200.00	3,500.00	59,569.00
Community Health	254,241.00	2,788,174.00	2,614,157.00	428,258.00
Senior Services	20,000.00	1,234,663.00	1,254,663.00	-
Veterans Relief	205,000.00	64,000.00	101,000.00	168,000.00
Election Reserve	230,000.00	4,000.00	23,000.00	211,000.00
Auditors O&M	210,000.00	62,000.00	35,000.00	237,000.00
Affordable Housing	63,378.00	38,000.00	101,378.00	-
County Clerk Collections	62,735.00	2,068.00	2,068.00	62,735.00
Real Estate Excise Tax	62,000.00	10,000.00	20,000.00	52,000.00
Trial Court Improvement	34,978.00	12,696.00	12,700.00	34,974.00
Nuisance Control	44,581.00	-	44,581.00	-
Wind River Business Park	110,040.00	331,058.00	412,787.00	28,311.00
Title III - General	103,387.00	209,844.00	313,231.00	-
Homeless Housing & Assistance	331,094.00	124,000.00	120,107.00	334,987.00
Family Support Fund	25,021.00	3,800.00	28,821.00	-
County Road	3,793,410.00	4,884,026.00	5,605,875.00	3,071,561.00
C/R County Road	798,274.00	-	-	798,274.00
American Rescue Plan (ARPA)	449,756.00	1,173,490.00	386,638.00	1,236,608.00
<b>Subtotal Special Revenues</b>	<b>10,144,992.00</b>	<b>15,331,595.00</b>	<b>18,032,320.00</b>	<b>7,444,267.00</b>

**CAPITAL IMPROVEMENT FUNDS**

Capital Imp 0.09 (3010.000)	333,434.00	140,000.00	385,435.00	87,999.00
Capital Imp REET (3010.100)	300,000.00	230,000.00	338,000.00	192,000.00
Capital Imp Fair (3010.200)	5,467.00	3,000.00	-	8,467.00
<b>Total Capital Improvement Fund</b>	<b>638,901.00</b>	<b>373,000.00</b>	<b>723,435.00</b>	<b>288,466.00</b>

**ENTERPRISE FUNDS**

Solid Waste	364,035.00	1,290,000.00	1,331,586.00	322,449.00
Building Inspec & Enviro Health Srv	390,000.00	426,250.00	544,032.00	272,218.00
<b>Total Enterprise Funds</b>	<b>754,035.00</b>	<b>1,716,250.00</b>	<b>1,875,618.00</b>	<b>594,667.00</b>

Skamania County Final Budget 2022 SPECIAL REVENUE FUNDS	2022			
	Beginning Cash	Revenue	Expense	Ending Cash

**INTERNAL SERVICE FUND**

ER&R General 5010.000	236,147.00	739,625.00	743,209.00	232,563.00
ER&R County Road 5010.101	747,006.00	335,218.00	507,183.00	575,041.00
ER&R Sheriff's Vehicles 5010.102	9,500.00	182,840.00	99,676.00	92,664.00
ER&R CE Vehicles 5010.103	165,287.00	43,070.00	-	208,357.00
ER&R Solid Waste Vehicles 5010.104	116,485.00	46,768.00	-	163,253.00
ER&R Seniors Replacement 5010.105	19,381.00	17,000.00	36,381.00	-
ER&R Weed Replacement 5010.106	21,875.00	18,125.00	40,000.00	-
ER&R CR Computer Repl 5010.107	15,702.00	4,612.00	11,781.00	8,533.00
ER&R Comm Health Comp Repl 5010.108	10,144.00	7,072.00	14,461.00	2,755.00
ER&R Comp Replacement 5010.109	2,305.00	615.00	1,870.00	1,050.00
ER&R SW Computer Repl 5010.110	1,522.00	307.00	935.00	894.00
ER&R Sheriff Computer Repl 5010.111	35,692.00	9,839.00	22,814.00	22,717.00
ER&R Weed Computer Repl 5010.112	2,795.00	615.00	1,870.00	1,540.00
ER&R Seniors Computer Repl 5010.113	8,759.00	1,845.00	5,767.00	4,837.00
ER&R CE Computer Repl 5010.114	96,450.00	25,213.00	31,350.00	90,313.00
ER&R General Maintenance 5010.200	176,750.00	144,766.00	178,959.00	142,557.00
ER&R Radio Infrastructure 5010.201	18,000.00	18,381.00	-	36,381.00
ER&R Stores 5010.300	211,770.00	624,990.00	665,158.00	171,602.00
<b>Equipment Rental &amp; Revolving Total</b>				
<b>TOTAL SPECIAL REVENUE BUDGET</b>	<b>11,537,928.00</b>	<b>17,420,845.00</b>	<b>20,631,373.00</b>	<b>8,327,400.00</b>
<b>TOTAL CURRENT EXPENSE BUDGET</b>		<b>16,259,580.00</b>	<b>16,259,580.00</b>	
<b>TOTAL BUDGET</b>	<b>11,537,928.00</b>	<b>33,680,425.00</b>	<b>36,890,953.00</b>	<b>8,327,400.00</b>

**Current Expense by Percentage**

Skamania County	2022			
	Revenue	Revenue by Percentage	Expense	Expense by Percentage
<b>CURRENT EXPENSE</b>				
Boundary Review Board	-	0.00%	5,606.00	0.03%
Commissioners	6,100.00	0.04%	635,116.00	3.91%
Public Defender	-	0.00%	85,200.00	0.52%
Superior Court	58,921.00	0.36%	262,310.00	1.61%
Clerk	62,500.00	0.38%	394,088.00	2.42%
District Court	143,470.00	0.88%	685,663.00	4.22%
Treasurer	283,250.00	1.74%	385,224.00	2.37%
Auditor	295,460.00	1.82%	629,426.00	3.87%
Assessor	17,200.00	0.11%	579,215.00	3.56%
Board of Equalization	-	0.00%	16,583.00	0.10%
Prosecutor	137,035.00	0.84%	822,519.00	5.06%
Support Enforcement	52,700.00	0.32%	53,869.00	0.33%
Civil Service	-	0.00%	1,250.00	0.01%
Buildings & Grounds	222,360.00	1.37%	985,933.00	6.06%
Information Technology	15,500.00	0.10%	531,340.00	3.27%
Sheriff	579,645.00	3.56%	3,261,634.00	20.06%
Probation	37,750.00	0.23%	115,309.00	0.71%
Jail	196,300.00	1.21%	1,346,432.00	8.28%
Jail Work Crew	90,000.00	0.55%	124,619.00	0.77%
Emergency Management	63,015.00	0.39%	91,353.00	0.56%
Juvenile Services	61,185.00	0.38%	277,321.00	1.71%
Noxious Weed	240,250.00	1.48%	310,304.00	1.91%
Planning 0010.310	299,970.00	1.84%	423,415.00	2.60%
Coroner	8,000.00	0.05%	36,232.00	0.22%
Community Events & Rec	372,900.00	2.29%	572,879.00	3.52%
Human Resources	-	0.00%	317,302.00	1.95%
External Services	9,375.00	0.06%	367,254.00	2.26%
Operating Transfers Out	-	0.00%	442,184.00	2.72%
Non-Departmental Revenue	13,006,694.00	79.99%	2,500,000.00	15.38%

**Current Expense Total**                      **16,259,580.00**              **100.00%**              **16,259,580.00**              **100.00%**

Difference                                      -

Skamania County	2022		
CURRENT EXPENSE	Revenue	Expense	Expenses less Revenues

Boundary Review Board	-	5,606.00	5,606.00
Commissioners	6,100.00	635,116.00	629,016.00
Public Defender	-	85,200.00	85,200.00
Superior Court	58,921.00	262,310.00	203,389.00
Clerk	62,500.00	394,088.00	331,588.00
District Court	143,470.00	685,663.00	542,193.00
Treasurer	283,250.00	385,224.00	101,974.00
Auditor	295,460.00	629,426.00	333,966.00
Assessor	17,200.00	579,215.00	562,015.00
Board of Equalization	-	16,583.00	16,583.00
Prosecutor	137,035.00	822,519.00	685,484.00
Support Enforcement	52,700.00	53,869.00	1,169.00
Civil Service	-	1,250.00	1,250.00
Buildings & Grounds	222,360.00	985,933.00	763,573.00
Information Technology	15,500.00	531,340.00	515,840.00
Sheriff	579,645.00	3,261,634.00	2,681,989.00
Probation	37,750.00	115,309.00	77,559.00
Jail	196,300.00	1,346,432.00	1,150,132.00
Jail Work Crew	90,000.00	124,619.00	34,619.00
Emergency Management	63,015.00	91,353.00	28,338.00
Juvenile Services	61,185.00	277,321.00	216,136.00
Noxious Weed	240,250.00	310,304.00	70,054.00
Planning 0010.310	299,970.00	423,415.00	123,445.00
Coroner	8,000.00	36,232.00	28,232.00
Community Events & Rec	372,900.00	572,879.00	199,979.00
Human Resources	-	317,302.00	317,302.00
External Services	9,375.00	367,254.00	357,879.00
Operating Transfers Out	-	442,184.00	442,184.00
Non-Departmental Revenue	13,006,694.00	2,500,000.00	(10,506,694.00)

**Current Expense Total**                      **16,259,580.00**      **16,259,580.00**

**Difference**                                      **-**



Non-Departmental Revenues

Non-Departmental Revenue Final 2022	
Carryover	13,006,694.00
Tax Collections	1,634,450.00
Sales and Use Tax	2,499,344.00
Criminal Justice Sales Tax	1,180,000.00
Leasehold Excise Tax	150,000.00
Private Harvest Tax	8,000.00
PILT - Rock Cove	150,000.00
PILT - CRGNSA	800.00
Federal Forest Funds	1,300.00
Fed In Lieu of Taxes - PILT	1,400,000.00
Fed In Lieu of Taxes - Fish and Wildlife	330,000.00
PUD Privilege Tax	1,100.00
Other State Forest Board Purchase	115,000.00
Tbr Sales St Forest Bd Purchase	1,500.00
Co Assistance	10,000.00
PILT - NAP/NARCA	205,000.00
Criminal Justice	10,000.00
Marijuana Excise Tax	240,000.00
Liquor Excise Tax	13,000.00
Liquor Board Profits	21,000.00
Int on Sales Tax	34,000.00
Interest on State Forest Boards	2,000.00
Other State Forest Board Transfers	200.00
Restitution	1,100,000.00
Interfund loans Received	-
Tbr Sales St Forest Bd Transfers	2,500,000.00
	1,400,000.00

Non-Departmental Revenue 2021 (thru supp #3)	
Carryover	11,050,855.33
Tax Collections	2,069,072.19
Sales and Use Tax	2,423,655.00
Criminal Justice Sales Tax	961,000.00
Leasehold Excise Tax	127,800.00
Private Harvest Tax	8,000.00
PILT - Rock Cove	150,000.00
PILT - CRGNSA	800.00
Federal Forest Funds	1,300.00
Fed In Lieu of Taxes - PILT	1,172,124.00
Fed In Lieu of Taxes - Fish and Wildlife	300,000.00
COVID-19 CARES Contract (2020)	1,200.00
PUD Privilege Tax	0
Other State Forest Board Purchase	100,000.00
Tbr Sales St Forest Bd Purchase	1,500.00
Co Assistance	20,000.00
PILT - NAP/NARCA	193,600.00
Criminal Justice	8,000.00
Marijuana Excise Tax	236,800.00
Liquor Excise Tax	10,000.00
Liquor Board Profits	18,100.00
Int on Sales Tax	31,600.00
Interest on State Forest Boards	1,200.00
Other State Forest Board Transfers	2,000.00
Restitution	-
Interfund loans Received	-
Tbr Sales St Forest Bd Transfers	1,480,628.00
Operating Transfer In - ARPA Lost Revenue	1,480,628.00
	251,898.14

Difference in revenue 2022 vs 2021 1,955,838.67

External Services Expenses

External Services - 2022		367,254.00
NACCO		540.00
WACO		5,867.00
Prof Serv - Bob Weidner		10,000.00
Prof Serv - CFM/EDC		60,000.00
Public Lands Commission		4,291.00
WSAC		4,543.00
AFRC		600.00
SAF		140.00
WSAC Litigation Dues		5,947.00
WSAC County Planning Assessment		120.00
WSAC Misc One-Time Assessment		4,000.00
Prof Serv (SAO)		82,100.00
UCD		9,000.00
SW Air Pollution		4,747.00
EDC		10,000.00
Stevenson Food Bank		15,000.00
Domestic Violence		10,000.00
Seniors, Inc NB		34,000.00
WSU Extension		50,955.00
WSU Communications		153.00
WSU Computer/Server Replacement		307.00
WSU Utility Charges		2,444.00
PUD Loan Payment		50,000.00
PUD Loan Interest Payment		2,500.00

External Services - 2021 (after supp #3)		427,179.86
NACCO		540.00
WACO		3,407.00
Prof Serv - Bob Weidner		10,000.00
Public Lands Commission		4,018.00
WSAC		4,217.00
AFRC		600.00
SAF		140.00
WSAC Litigation Dues		3,014.00
Prof Serv (SAO)		40,000.00
UCD		8,000.00
SW Air Pollution		4,588.00
Stevenson Food Bank		10,000.00
Domestic Violence		9,000.00
Seniors, Inc NB		31,000.00
WSU Extension		77,409.45
WSU Communications		148.00
WSU Computer/Server Replacement		308.00
WSU Utility Charges		2,301.00
PUD Loan Payment		50,000.00
PUD Loan Interest Payment		1,250.00
CPA Professional Services		1,437.67
CARES Repayment to Commerce		5,801.74
EDC		160,000.00

Budget Comparisons - 2022 vs. 2021

Skamania County	2022		2021 (thru supp #3)			
	Revenue	Expense	Revenue	Revenue Difference	Expense	Expenditure Difference
<b>CURRENT EXPENSE</b>						
Boundary Review Board	-	5,606.00	-	-	3,335.00	2,271.00
Commissioners	6,100.00	635,116.00	2,020.00	4,080.00	586,372.00	48,744.00
Public Defender	-	85,200.00	-	-	85,200.00	-
Superior Court	58,921.00	262,310.00	61,226.00	(2,305.00)	252,535.00	9,775.00
Clerk	62,500.00	394,088.00	66,000.00	(3,500.00)	376,595.00	17,493.00
District Court	143,470.00	685,663.00	127,159.00	16,311.00	604,476.00	81,187.00
Treasurer	283,250.00	385,224.00	328,260.00	(45,010.00)	400,567.00	(15,343.00)
Auditor	295,460.00	629,426.00	274,950.00	20,510.00	603,168.00	26,258.00
Assessor	17,200.00	579,215.00	35,710.00	(18,510.00)	555,963.00	23,252.00
Board of Equalization	-	16,583.00	-	-	10,990.00	5,593.00
Prosecutor	137,035.00	822,519.00	135,288.00	1,747.00	786,975.00	35,544.00
Support Enforcement	52,700.00	53,869.00	52,700.00	-	54,728.00	(859.00)
Civil Service	-	1,250.00	-	-	1,250.00	-
Buildings & Grounds	222,360.00	985,933.00	348,439.81	(126,079.81)	1,068,263.81	(82,330.81)
Information Technology	15,500.00	531,340.00	2,000.00	13,500.00	511,593.11	19,746.89
Sheriff	579,645.00	3,261,634.00	583,268.00	(3,623.00)	3,050,973.36	210,660.64
Probation	37,750.00	115,309.00	36,750.00	1,000.00	112,335.00	2,974.00
Jail	196,300.00	1,346,432.00	183,500.00	12,800.00	1,143,984.00	202,448.00
Jail Work Crew	90,000.00	124,619.00	100,000.00	(10,000.00)	116,675.00	7,944.00
Emergency Management	63,015.00	91,353.00	102,040.00	(39,025.00)	129,201.00	(37,848.00)
Juvenile Services	61,185.00	277,321.00	63,887.00	(2,702.00)	271,078.00	6,243.00
Noxious Weed	240,250.00	310,304.00	249,711.00	(9,461.00)	329,535.00	(19,231.00)
Planning	299,970.00	423,415.00	317,600.00	(17,630.00)	449,692.00	(26,277.00)
Coroner	8,000.00	36,232.00	8,000.00	-	36,363.00	(131.00)
Community Events & Rec	372,900.00	572,879.00	286,300.00	86,600.00	484,251.00	88,628.00
Human Resources	-	317,302.00	14,100.00	(14,100.00)	243,608.00	73,694.00
External Services	9,375.00	367,254.00	11,900.00	(2,525.00)	427,179.86	(59,925.86)
<b>Subtotal</b>	<b>3,252,886.00</b>	<b>13,317,396.00</b>	<b>3,390,808.81</b>	<b>(137,922.81)</b>	<b>12,696,886.14</b>	<b>620,509.86</b>



3 Year Current Expense Comparison

Department	2022 Projections		2021 Budget (thru supp #3)		2020 Actuals	
	Revenue	Expense	Revenue	Expense	Revenue	Expense
Boundary Review Board	-	5,606.00	-	3,335.00	-	1,459.39
Commissioners	6,100.00	635,116.00	2,020.00	586,372.00	7,954.85	587,191.40
Public Defender	-	85,200.00	-	85,200.00	-	84,400.00
Superior Court	58,921.00	262,310.00	61,226.00	252,535.00	118,407.64	321,389.39
Clerk	62,500.00	394,088.00	66,000.00	376,595.00	83,248.37	357,334.29
District Court	143,470.00	685,663.00	127,159.00	604,476.00	204,695.10	559,194.25
Treasurer	283,250.00	385,224.00	328,260.00	400,567.00	438,646.81	401,255.53
Auditor	295,460.00	629,426.00	274,950.00	603,168.00	400,362.98	603,233.72
Assessor	17,200.00	579,215.00	35,710.00	555,963.00	168,906.92	695,904.20
Board of Equalization	-	16,583.00	-	10,990.00	-	8,234.36
Prosecutor	137,035.00	822,519.00	135,288.00	786,975.00	135,157.16	745,803.88
Support Enforcement	52,700.00	53,869.00	52,700.00	54,728.00	90,922.00	59,790.92
Civil Service	-	1,250.00	-	1,250.00	-	1,021.00
Buildings & Grounds	222,360.00	985,933.00	348,439.81	1,068,263.81	296,970.72	1,051,401.67
Information Technology	15,500.00	531,340.00	2,000.00	511,593.11	14,800.00	917,717.38
Sheriff	579,645.00	3,261,634.00	583,268.00	3,050,973.36	534,927.89	2,723,336.57
Probation	37,750.00	115,309.00	36,750.00	112,335.00	69,720.35	104,985.03
Jail	196,300.00	1,346,432.00	183,500.00	1,143,984.00	198,096.30	1,235,013.04
Jail Work Crew	90,000.00	124,619.00	100,000.00	116,675.00	108,669.59	113,553.08
Emergency Management	63,015.00	91,353.00	102,040.00	129,201.00	18,000.00	99,171.82
Juvenile Services	61,185.00	277,321.00	63,887.00	271,078.00	70,214.74	233,614.93
Noxious Weed	240,250.00	310,304.00	249,711.00	329,535.00	243,108.11	296,374.58
Planning 0010.310	299,970.00	423,415.00	317,600.00	449,692.00	276,954.16	399,460.35
Coroner	8,000.00	36,232.00	8,000.00	36,363.00	2,320.00	32,710.17
Community Events & Rec	372,900.00	572,879.00	286,300.00	484,251.00	55,938.16	257,843.40
Human Resources	-	317,302.00	14,100.00	243,608.00	246.45	201,897.14
External Services	9,375.00	367,254.00	11,900.00	427,179.86	13,458.60	330,333.08
Operating Transfers Out	-	442,184.00	-	264,150.00	-	1,624,446.89
Non-Departmental Revenue	13,006,694.00	2,500,000.00	11,050,855.33	1,480,628.00	11,881,282.98	2,296,436.66
Current Expense Total	16,259,580.00	16,259,580.00	14,441,664.14	14,444,664.14	15,433,009.88	16,344,508.12

Updated 12/06/2021