



Board of County Commissioners
Arne Mortensen District 1
Dennis Weber District 2
Joe Gardner District 3

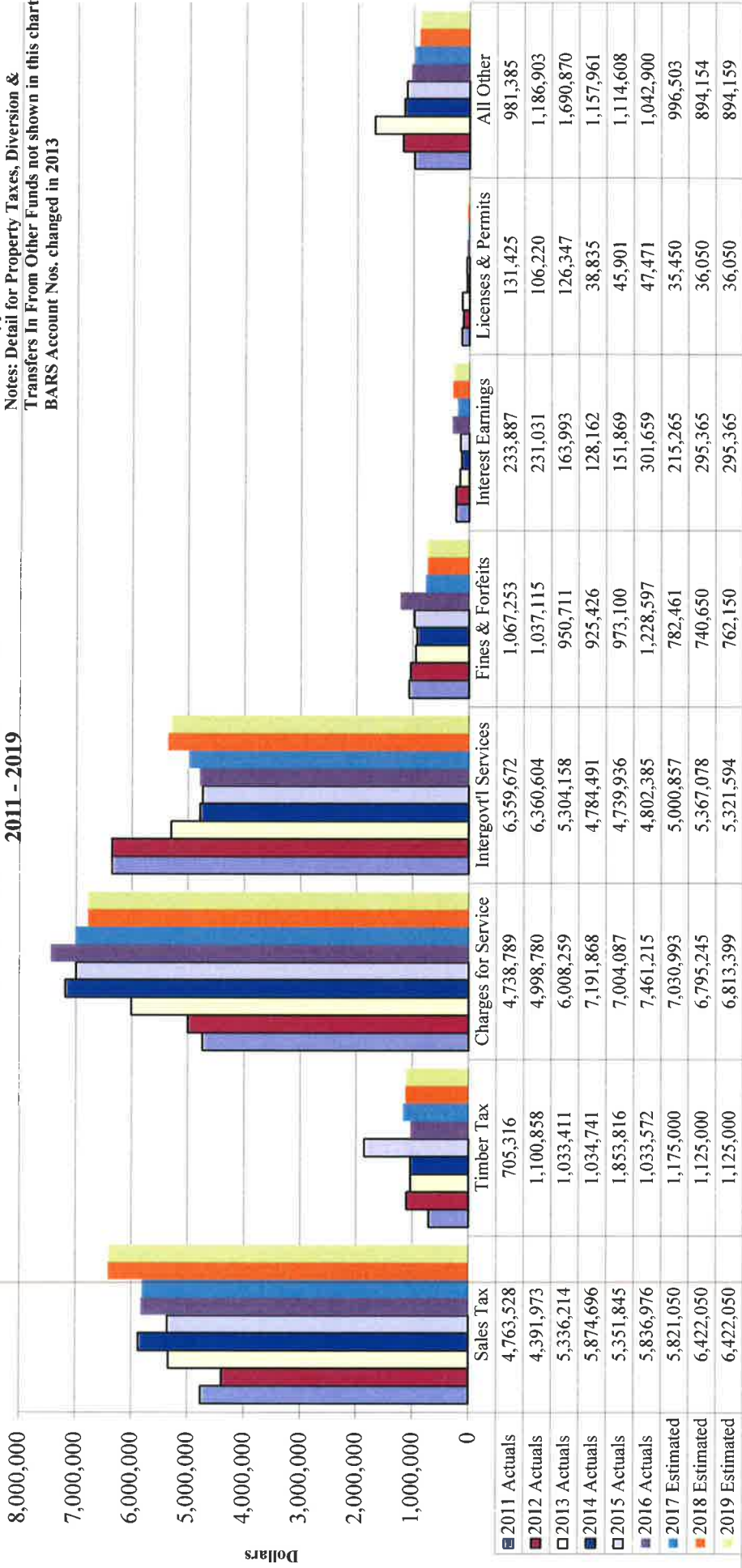
GENERAL FUND ALL DEPARTMENTS

Expenditures & Revenue Summaries

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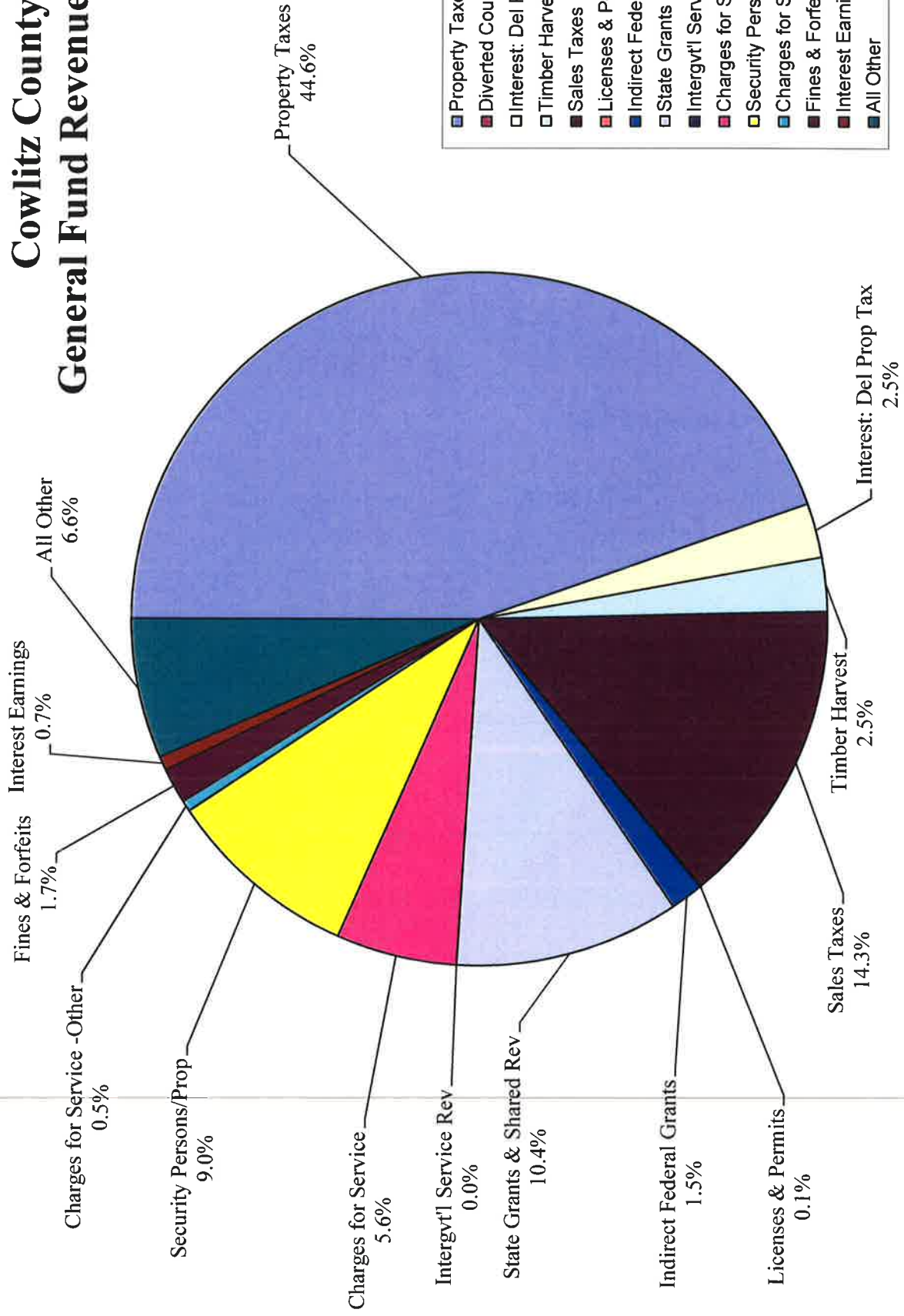
Cowlitz County General Fund Revenues 2011 - 2019

Revenue Type
Notes: Detail for Property Taxes, Diversion &
Transfers In From Other Funds not shown in this chart.
BARS Account Nos. changed in 2013



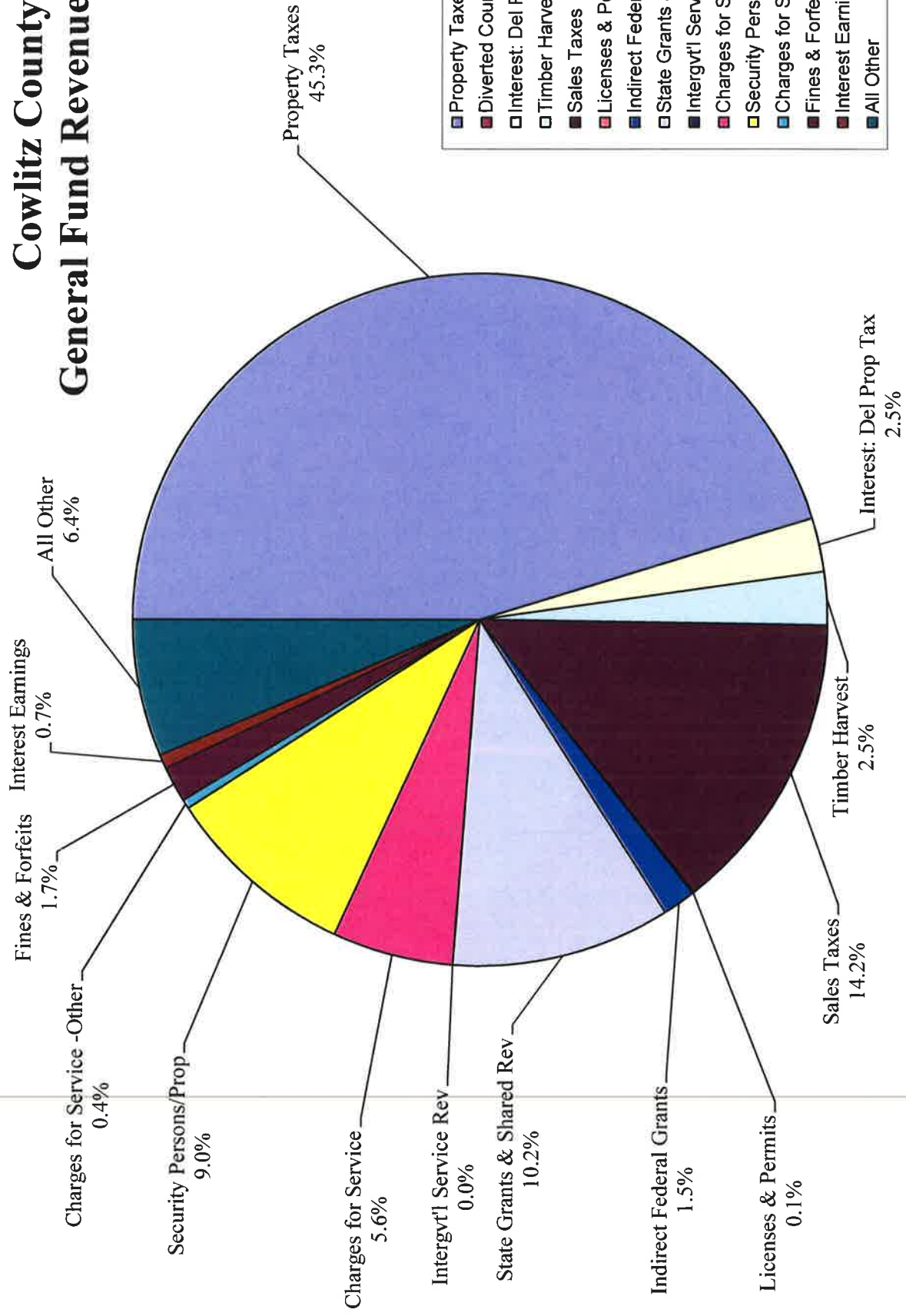
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Cowlitz County General Fund Revenues: 2018



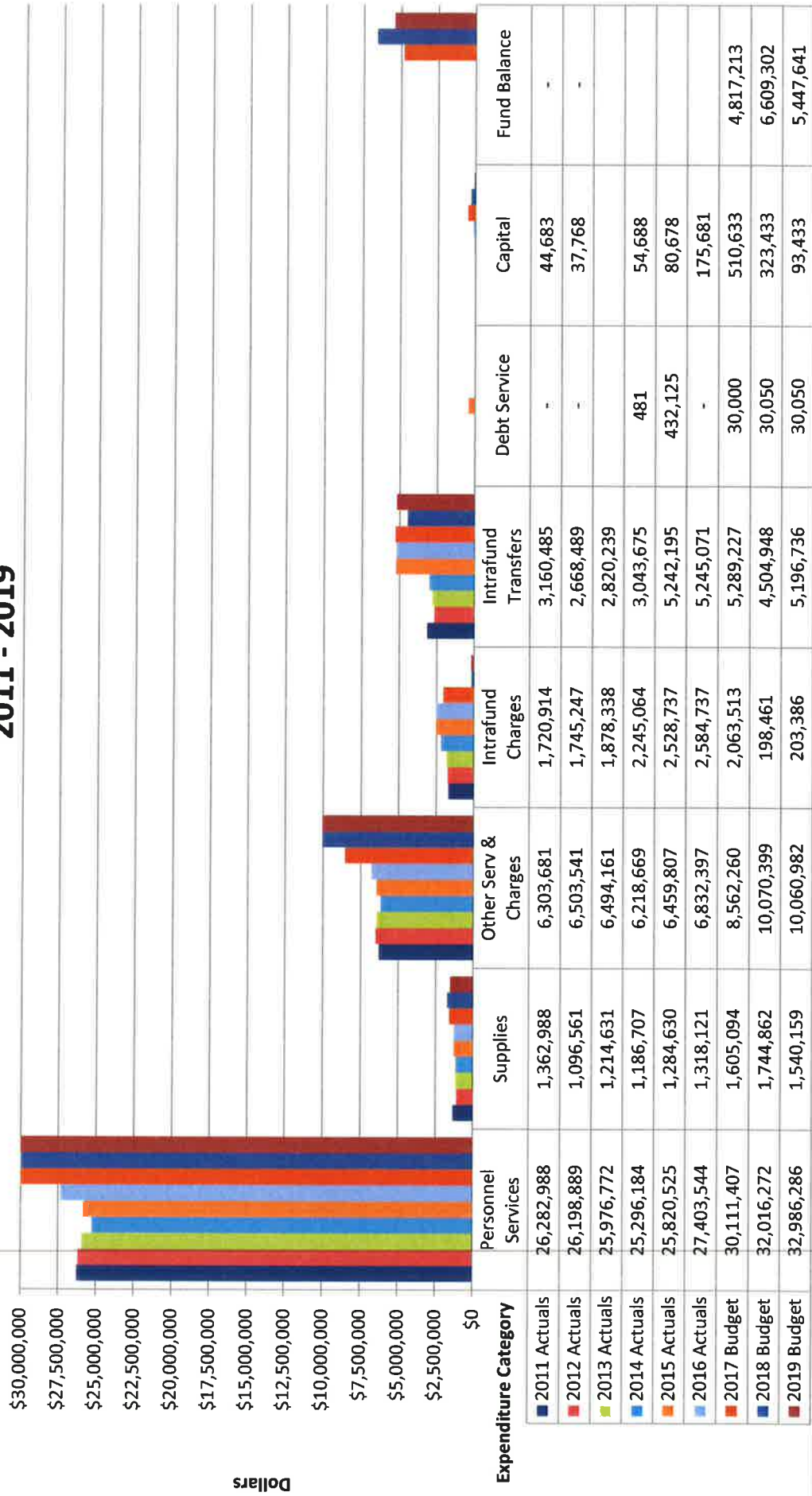
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Cowlitz County General Fund Revenues: 2019



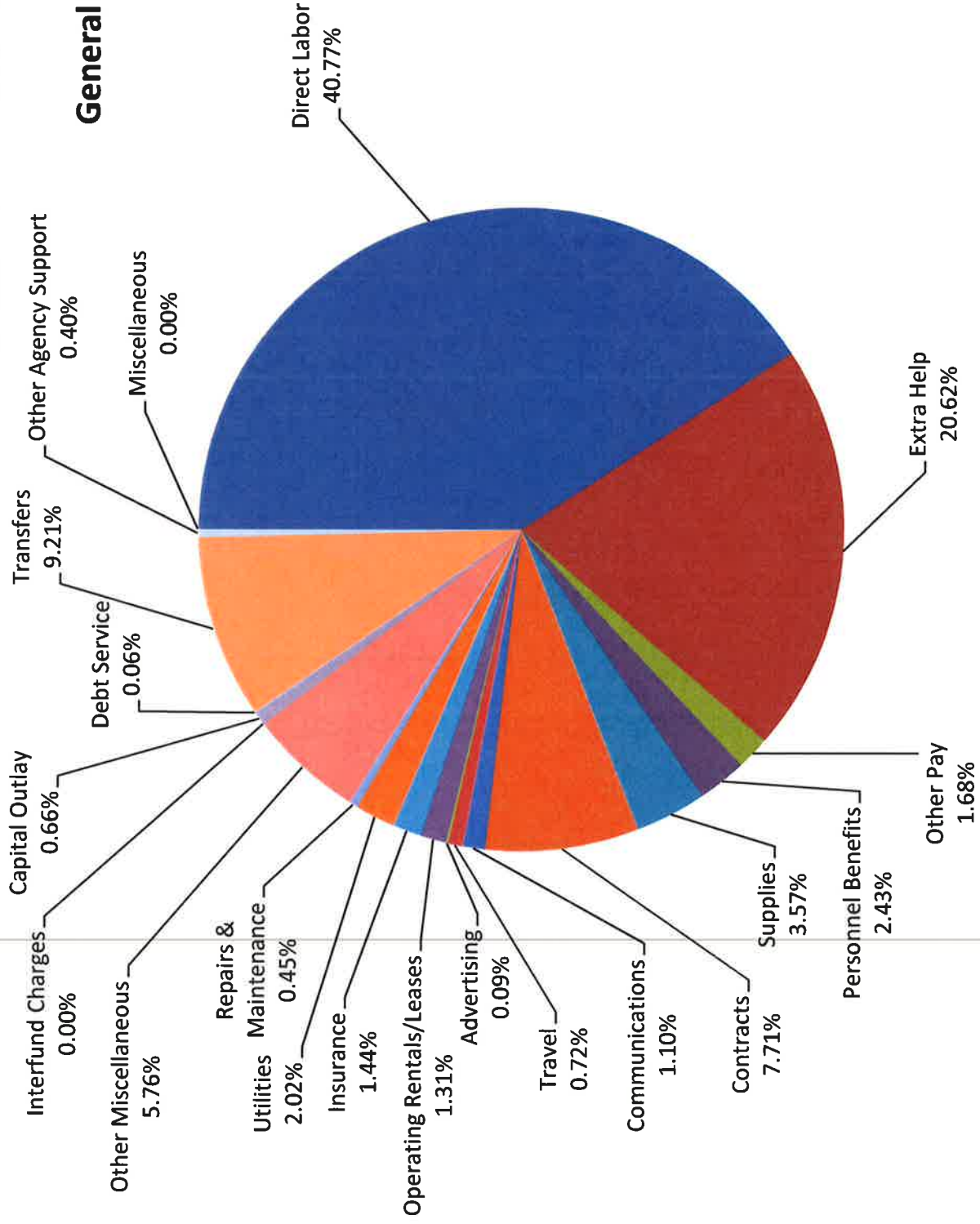
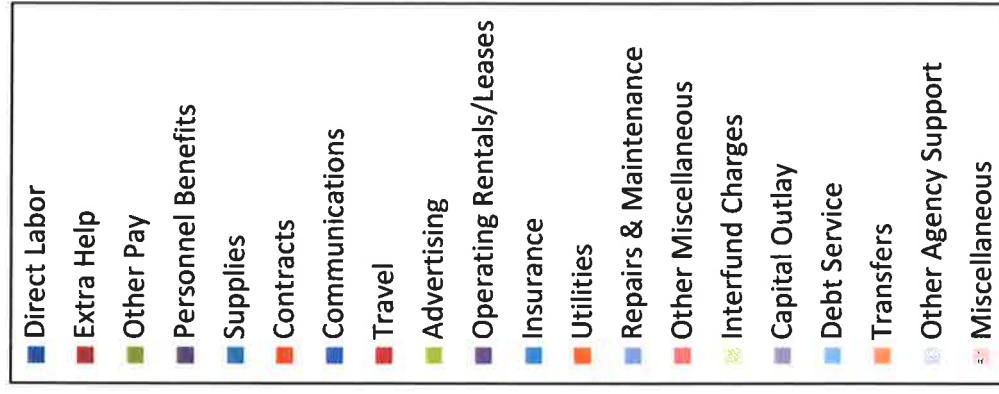
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Cowlitz County General Fund Expenditures 2011 - 2019



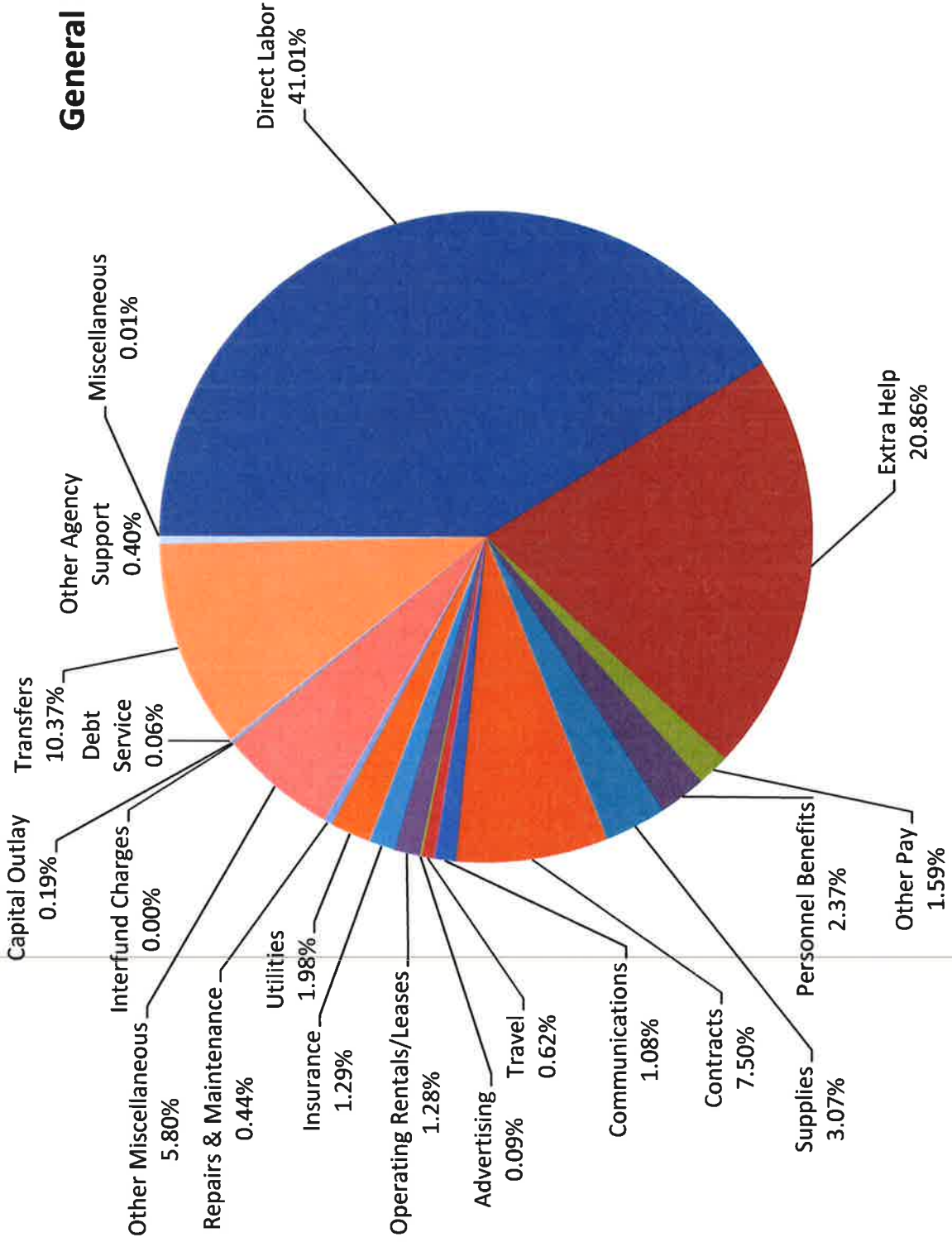
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Cowlitz County General Fund Expenditures: 2018

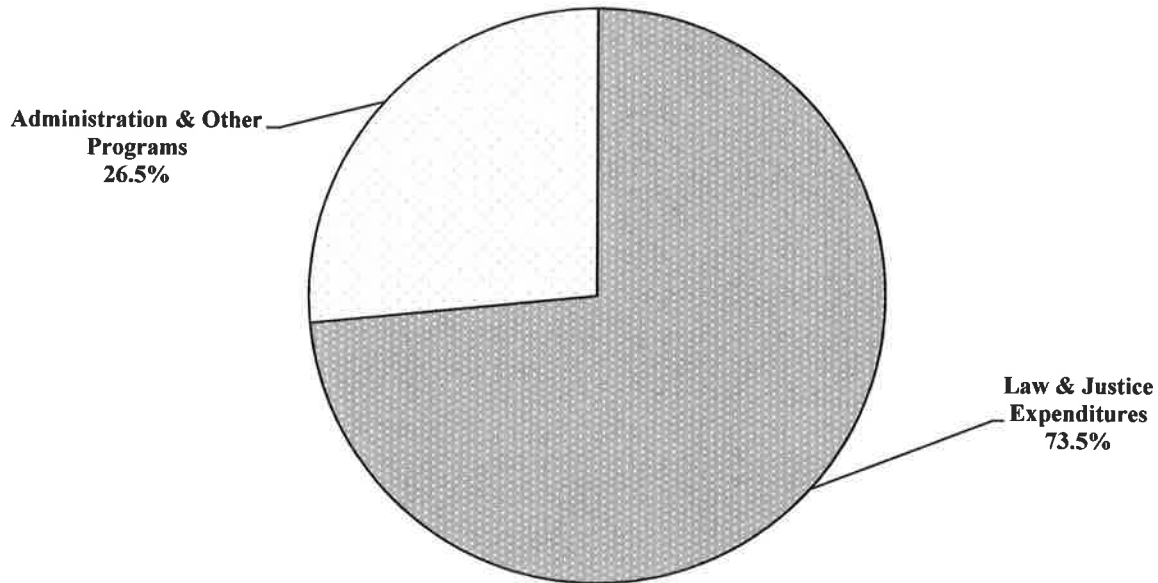


Cowlitz County General Fund Expenditures: 2019

- Direct Labor
- Extra Help
- Other Pay
- Personnel Benefits
- Supplies
- Contracts
- Communications
- Travel
- Advertising
- Operating Rentals/Leases
- Insurance
- Utilities
- Repairs & Maintenance
- Other Miscellaneous
- Interfund Charges
- Capital Outlay
- Debt Service
- Transfers
- Other Agency Support
- Miscellaneous



**COWLITZ COUNTY GENERAL FUND: 2018
COMPARISON OF
LAW & JUSTICE EXPENDITURES
TO
GENERAL ADMINISTRATION EXPENSES**



TOTAL GENERAL FUND BUDGET: \$55,497,727

ADMINISTRATION & OTHER PROGRAMS

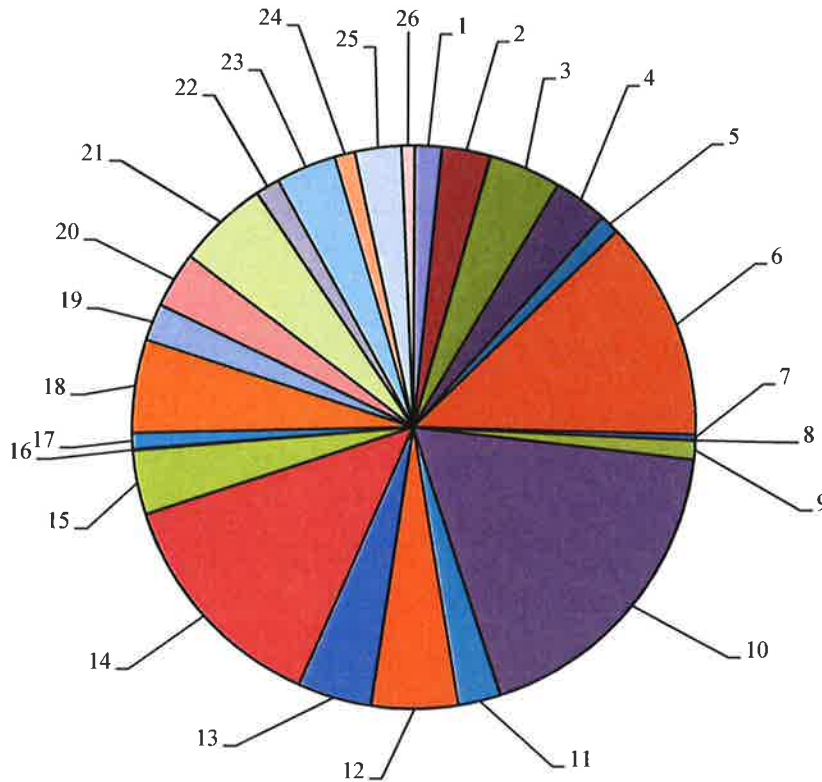
LAW & JUSTICE EXPENDITURES

TREASURER	\$	753,491
COMMISSIONERS		563,040
NON-DEPARTMENTAL		4,426,622
WSU EXTENSION		166,815
ST. HELENS RECOVERY		33,573
BOUNDARY REVIEW BOARD		20,515
BOARD OF EQUALIZATION		7,809
FACILITIES MAINTENANCE		794,761
CORONER		658,203
MUSEUM		145,980
ADMINISTRATIVE SERVICES		1,571,218
ASSESSOR		1,695,382
AUDITOR		1,312,395
PARK & RECREATION		370,117
COMM LONG RANGE PLANNING		451,539
TOTAL	\$	12,971,460

SHERIFF	\$	6,511,348
CCCD-JAIL		8,868,483
JUVENILE DETENTION		2,424,633
JUVENILE PROBATION		2,082,983
PROSECUTING ATTORNEY		2,553,694
SUPERIOR COURT		1,507,056
DISTRICT COURT		2,027,128
FACILITIES MAINTENANCE		1,011,514
CLERK		1,365,401
COURTHOUSE FACILITATOR		74,303
FAMILY COURT		-
CCCD-PROBATION SERVICES		538,321
CCCD-OFFENDER SERVICES		1,190,978
DRUG COURT GRANT PROGRAM		575,369
SHERIFF EXTRADITION		27,153
CIVIL SERVICE COMMISSION		26,662
OFFICE OF PUBLIC DEFENSE		2,615,858
CCCD-JAIL CONCESSIONS		79,734
CHILD SUPPORT SERVICES		682,167
PROS. ATTORNEY DIVERSION		-
NON-DEPARTMENTAL		1,754,180
TOTAL	\$	35,916,965

Note: In addition to the expenditures listed above, Cowlitz County anticipates additional expenditures in the criminal justice area and will receive funding from State & Federal grants and taxes restricted to criminal justice activities. See also budgets for: P.A. Victim Witness, Drug Task Force and Law & Justice.

COWLITZ COUNTY GENERAL FUND: 2018

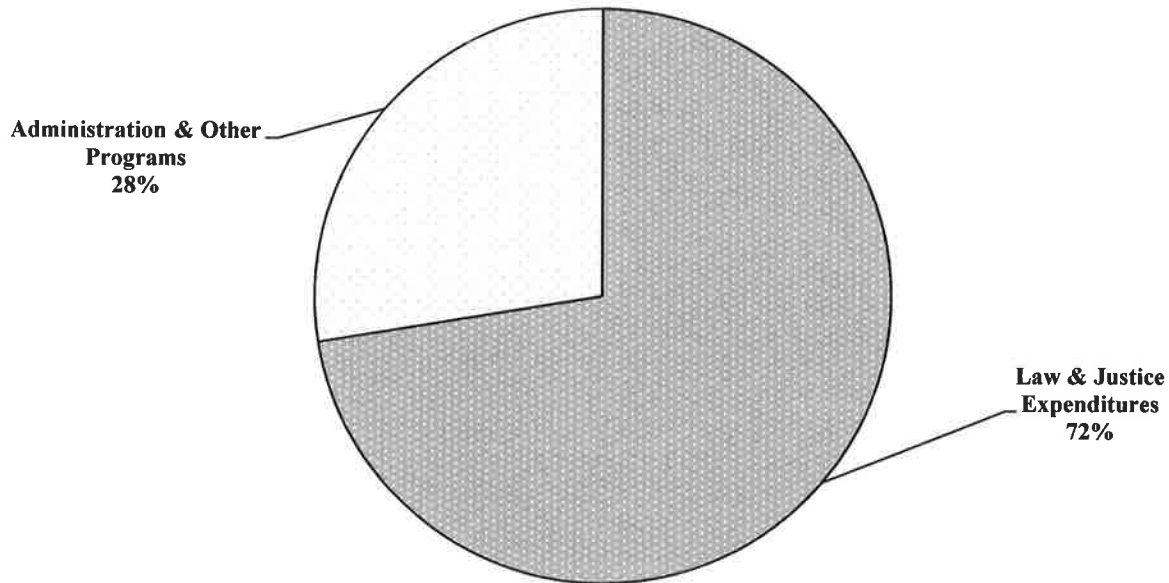


GENERAL FUND DEPARTMENTS

(1) TREASURER	1.5%	\$ 753,491	(19) MISCELLANEOUS	2.1%	
(2) CLERK	2.8%	1,365,401	BOUNDARY REVIEW BOARD		\$ 20,515
(3) DISTRICT COURT	4.1%	2,027,128	BOARD OF EQUALIZATION		7,809
(4) SUPERIOR COURT	3.1%	1,507,056	CIVIL SERVICE COMMISSION		26,662
(5) COMMISSIONERS	1.2%	563,040	CORONER		658,203
(6) NON-DEPARTMENTAL	12.6%	6,180,802	CCCD-JAIL CONCESSIONS		79,734
(7) WSU EXTENSION	0.3%	166,815	COURTHOUSE FACILITATOR		74,303
(8) FAMILY COURT	0.0%	-	MUSEUM		145,980
(9) CCCD-PROBATION SERV	1.1%	538,321	SHERIFF EXTRADITION		27,153
(10) CCCD-JAIL	18.1%	8,868,483	P. A. DIVERSION		-
(11) CCCD-OFFENDER SERV	2.4%	1,190,978	(20) ADMINISTRATIVE SERV	3.2%	1,571,218
(12) JUVENILE DETENTION	4.9%	2,424,633	(21) PROSECUTING ATTORNEY	5.2%	2,553,694
(13) JUVENILE PROBATION	4.3%	2,082,983	(22) CHILD SUPPORT SERV	1.4%	682,167
(14) SHERIFF	13.3%	6,511,348	(23) ASSESSOR	3.5%	1,695,382
(15) FACILITIES MAINTENANCE	3.7%	1,806,275	(24) DRUG COURT PROGRAM	1.2%	575,369
(16) ST. HELENS RECOVERY	0.1%	33,573	(25) AUDITOR	2.7%	1,312,395
(17) COMM LONG RANGE PLAN	0.9%	451,539	(26) PARK & RECREATION	0.8%	370,117
(18) OFF OF PUBLIC DEFENSE	5.4%	2,615,858			

GEN FUND EXPENDITURES		\$ 48,888,425
EST ENDING FUND BALANCE		<u>6,609,302</u>
TOTAL GENERAL FUND BUDGET		\$ 55,497,727

**COWLITZ COUNTY GENERAL FUND: 2019
COMPARISON OF
LAW & JUSTICE EXPENDITURES
TO
GENERAL ADMINISTRATION EXPENSES**



TOTAL GENERAL FUND BUDGET: \$55,558,673

ADMINISTRATION & OTHER PROGRAMS

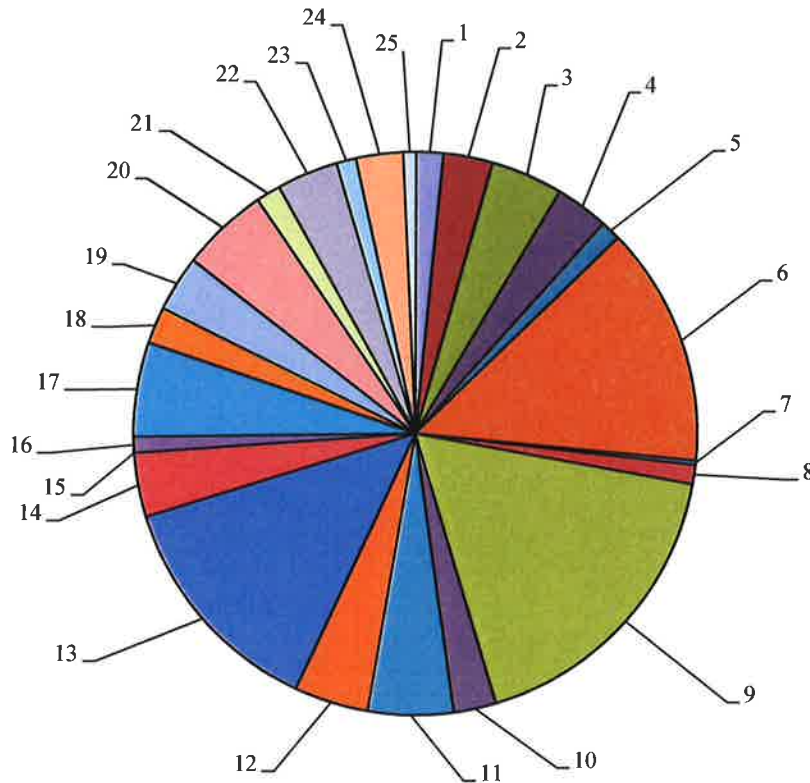
LAW & JUSTICE EXPENDITURES

TREASURER	\$ 774,992
COMMISSIONERS	577,280
NON-DEPARTMENTAL	5,103,701
WSU EXTENSION	127,779
ST. HELENS RECOVERY	-
BOUNDARY REVIEW BOARD	20,515
BOARD OF EQUALIZATION	7,279
FACILITIES MAINTENANCE	811,481
CORONER	675,553
MUSEUM	153,868
ADMINISTRATIVE SERVICES	1,607,572
ASSESSOR	1,763,409
AUDITOR	1,358,615
PARK & RECREATION	375,540
COMM LONG RANGE PLANNING	460,290
TOTAL	\$ 13,817,874

SHERIFF	\$ 6,641,236
CCCD-JAIL	8,758,695
JUVENILE DETENTION	2,458,934
JUVENILE PROBATION	2,125,168
PROSECUTING ATTORNEY	2,511,774
SUPERIOR COURT	1,530,391
DISTRICT COURT	2,070,892
FACILITIES MAINTENANCE	1,032,794
CLERK	1,427,801
COURTHOUSE FACILITATOR	76,474
CCCD-PROBATION SERVICES	550,901
CCCD-OFFENDER SERVICES	1,222,263
DRUG COURT GRANT PROGRAM	566,816
SHERIFF EXTRADITION	27,153
CIVIL SERVICE COMMISSION	8,740
OFFICE OF PUBLIC DEFENSE	2,710,463
CCCD-JAIL CONCESSIONS	79,734
CHILD SUPPORT SERVICES	703,745
NON-DEPARTMENTAL	1,789,184
TOTAL	\$ 36,293,158

Note: In addition to the expenditures listed above, Cowlitz County anticipates additional expenditures in the criminal justice area and will receive funding from State & Federal grants and taxes restricted to criminal justice activities. See also budgets for: P.A. Victim Witness, Drug Task Force and Law & Justice.

COWLITZ COUNTY GENERAL FUND: 2019



GENERAL FUND DEPARTMENTS

1	TREASURER	1.5%	\$ 774,992	18	MISCELLANEOUS	2.1%	
2	CLERK	2.8%	1,427,801		BOUNDARY REVIEW BOARD		\$ 20,515
3	DISTRICT COURT	4.1%	2,070,892		BOARD OF EQUALIZATION		7,279
4	SUPERIOR COURT	3.1%	1,530,391		CIVIL SERVICE COMMISSION		8,740
5	COMMISSIONERS	1.2%	577,280		CORONER		675,553
6	NON-DEPARTMENTAL	13.8%	6,892,885		CCC'D-JAIL CONCESSIONS		79,734
7	WSU EXTENSION	0.3%	127,779		COURTHOUSE FACILITATOR		76,474
8	CCC'D-PROBATION SERV	1.1%	550,901		MUSEUM		153,868
9	CCC'D-JAIL	17.5%	8,758,695		SHERIFF EXTRADITION		27,153
10	CCC'D-OFFENDER SERV	2.4%	1,222,263		P. A. DIVERSION		0
11	JUVENILE DETENTION	4.9%	2,458,934	19	ADMINISTRATIVE SERV	3.2%	1,607,572
12	JUVENILE PROBATION	4.2%	2,125,168	20	PROSECUTING ATTORNEY	5.0%	2,511,774
13	SHERIFF	13.3%	6,641,236	21	CHILD SUPPORT SERV	1.4%	703,745
14	FACILITIES MAINTENANCE	3.7%	1,844,275	22	ASSESSOR	3.5%	1,763,409
15	ST. HELENS RECOVERY	0.0%	0	23	DRUG COURT PROGRAM	1.1%	566,816
16	COMM LONG RANGE PLAN	0.9%	460,290	24	AUDITOR	2.7%	1,358,615
17	OFF OF PUBLIC DEFENSE	5.4%	2,710,463	25	PARK & RECREATION	0.7%	375,540

GEN FUND EXPENDITURES	\$	50,111,032
EST ENDING FUND BALANCE		5,447,641
TOTAL GENERAL FUND BUDGET	\$	55,558,673