

2018-2019 ADMIN FEES SPREAD TO DEPARTMENTS

100.0000%
Budget for next Year 2018-2019

	PROPOSED Finance			PROPOSED HR/Payroll			PROPOSED Counsel			PROPOSED Info Tech			PROPOSED BOC Office			PROPOSED Commiss		
	2018-2019 BUDGET	Finance Percent	2018-2019 IGS	2018-2019 BUDGET	HR/Payroll Percent	2018-2019 IGS	2018-2019 BUDGET	Counsel Percent	2018-2019 IGS	2018-2019 BUDGET	Info Tech Percent	2018-2019 IGS	2018-2019 BUDGET	BOC Office Percent	2018-2019 IGS	2018-2019 BUDGET	Commiss Percent	2018-2019 IGS
1.10 BOPTA	4,222	0.025%	58	4,222	0.026%	23	4,222	0.025%	55	4,222	0.025%	54	4,222	0.025%	52	4,222	0.025%	22
1.10 County Clerk-Elections	249,169	1.450%	3,438	249,169	1.509%	1,371	249,169	1.468%	3,247	249,169	1.500%	3,169	249,169	1.466%	3,079	249,169	1.466%	1,277
1.10 Tax Collections	140,173	0.816%	1,934	140,173	0.849%	771	140,173	0.826%	1,827	140,173	0.844%	1,783	140,173	0.825%	1,732	140,173	0.825%	718
1.10 Treasurer's Office	120,116	0.699%	1,657	120,116	0.727%	661	120,116	0.708%	1,565	120,116	0.723%	1,528	120,116	0.707%	1,484	120,116	0.707%	616
1.10 Assessor's Office	704,409	4.100%	9,720	704,409	4.265%	3,877	704,409	4.151%	9,179	704,409	4.240%	8,958	704,409	4.145%	8,703	704,409	4.145%	3,610
1.10 GIS Operations	24,000	0.140%	331	24,000	0.000%	0	24,000	0.141%	313	24,000	0.144%	305	24,000	0.141%	297	24,000	0.141%	123
1.10 District Attorney	403,289	2.347%	5,565	403,289	2.442%	2,219	403,289	2.376%	5,255	403,289	2.427%	5,129	403,289	2.373%	4,983	403,289	2.373%	2,067
1.10 County Clerk-Recording	180,752	1.052%	2,494	180,752	1.094%	995	180,752	1.065%	2,355	180,752	1.088%	2,299	180,752	1.064%	2,233	180,752	1.064%	926
1.10 Comm Dev-Planning	117,828	0.686%	1,626	117,828	0.713%	648	117,828	0.694%	1,535	117,828	0.709%	1,498	117,828	0.693%	1,456	117,828	0.693%	604
1.10 Surveyor	71,595	0.417%	988	71,595	0.434%	394	71,595	0.422%	933	71,595	0.431%	910	71,595	0.421%	885	71,595	0.421%	367
1.10 Sheriff-Crim/Civil	2,050,162	11.934%	28,288	2,050,162	12.414%	11,283	2,050,162	12.080%	26,716	2,050,162	12.339%	26,073	2,050,162	12.065%	25,331	2,050,162	12.065%	10,506
1.10 Sheriff-Search/Rescue	0	0.000%	0	0	0.000%	0	0	0.000%	0	0	0.000%	0	0	0.000%	0	0	0.000%	0
1.10 Sheriff-Marine Patrol	0	0.000%	0	0	0.000%	0	0	0.000%	0	0	0.000%	0	0	0.000%	0	0	0.000%	0
1.10 Sheriff-Forest Patrol	0	0.000%	0	0	0.000%	0	0	0.000%	0	0	0.000%	0	0	0.000%	0	0	0.000%	0
1.10 Sheriff-Jail	1,627,215	9.472%	22,453	1,627,215	9.853%	8,955	1,627,215	9.588%	21,205	1,627,215	9.794%	20,694	1,627,215	9.576%	20,105	1,627,215	9.576%	8,339
1.10 Sheriff-911 Dispatch	836,532	4.869%	11,543	836,532	5.065%	4,604	836,532	4.929%	10,901	836,532	5.035%	10,638	836,532	4.923%	10,336	836,532	4.923%	4,287
1.10 Correctn-Adult P&P	0	0.000%	0	0	0.000%	0	0	0.000%	0	0	0.000%	0	0	0.000%	0	0	0.000%	0
1.10 Juvenile	515,946	3.003%	7,119	515,946	3.124%	2,839	515,946	3.040%	6,723	515,946	3.105%	6,561	515,946	3.036%	6,375	515,946	3.036%	2,644
1.10 Emergency Services	117,225	0.682%	1,617	117,225	0.710%	645	117,225	0.691%	1,528	117,225	0.706%	1,491	117,225	0.690%	1,448	117,225	0.690%	601
1.10 Solid Waste	20,881	0.122%	288	20,881	0.123%	272	20,881	0.123%	272	20,881	0.126%	266	20,881	0.123%	258	20,881	0.123%	107
1.10 Veteran's Services	113,947	0.663%	1,572	113,947	0.690%	627	113,947	0.671%	1,485	113,947	0.686%	1,449	113,947	0.671%	1,408	113,947	0.671%	584
1.10 RSVP-Match 3/31/16	0	0.000%	0	0	0.000%	0	0	0.000%	0	0	0.000%	0	0	0.000%	0	0	0.000%	0
1.10 SHIBA	0	0.000%	0	0	0.000%	0	0	0.000%	0	0	0.000%	0	0	0.000%	0	0	0.000%	0
1.10 RSVP-Match 3/31/17	0	0.000%	0	0	0.000%	0	0	0.000%	0	0	0.000%	0	0	0.000%	0	0	0.000%	0
TOTALS-GENERAL FUND	7,297,461	42.477%	100,692	7,273,461	44.042%	40,029	7,297,461	43.000%	95,095	7,297,461	43.921%	92,804	7,297,461	42.944%	90,164	7,297,461	42.944%	37,397
1.15 Road Department	6,883,067	40.065%	94,974	6,883,067	41.678%	37,880	6,883,067	40.558%	89,695	6,883,067	41.427%	87,534	6,883,067	40.506%	85,044	6,883,067	40.506%	35,273
1.25 Law Library	22,000	0.128%	304	22,000	0.133%	121	22,000	0.000%	0	22,000	0.132%	280	22,000	0.129%	272	22,000	0.129%	113
1.27 Economic Developmt	102,150	0.595%	1,409	102,150	0.619%	562	102,150	0.602%	1,331	102,150	0.615%	1,299	102,150	0.601%	1,262	102,150	0.601%	523
1.28 Sheriff-Search/Rescue	109,740	0.639%	1,514	109,740	0.664%	604	109,740	0.647%	1,430	109,740	0.660%	1,396	109,740	0.646%	1,356	109,740	0.646%	562
1.28 Sheriff-Marine Patrol	211,117	1.229%	2,913	211,117	1.278%	1,162	211,117	1.244%	2,751	211,117	1.271%	2,685	211,117	1.242%	2,608	211,117	1.242%	1,082
1.28 Sheriff-Forest Patrol	112,083	0.652%	1,547	112,083	0.679%	617	112,083	0.660%	1,461	112,083	0.675%	1,425	112,083	0.660%	1,385	112,083	0.660%	574
1.28 Correctn-Adult P&P	585,880	3.410%	8,084	585,880	3.548%	3,224	585,880	3.452%	7,635	585,880	3.526%	7,451	585,880	3.448%	7,239	585,880	3.448%	3,002
1.30 Brookings Airport	0	0.000%	0	0	0.000%	0	0	0.000%	0	0	0.000%	0	0	0.000%	0	0	0.000%	0
1.37 Towers Op & Maint	108,980	0.634%	1,504	108,980	0.642%	1,420	108,980	0.622%	1,420	108,980	0.656%	1,386	108,980	0.641%	1,347	108,980	0.641%	558
1.40 County Parks	214,300	1.247%	2,957	214,300	1.298%	1,179	214,300	1.263%	2,793	214,300	1.290%	2,725	214,300	1.261%	2,648	214,300	1.261%	1,098
2.12 Victim Assistance	0	0.000%	0	0	0.000%	0	0	0.000%	0	0	0.000%	0	0	0.000%	0	0	0.000%	0
2.13 Child Advocacy	52,301	0.304%	722	52,301	0.317%	288	52,301	0.308%	682	52,301	0.308%	682	52,301	0.308%	646	52,301	0.308%	268
2.14 Event Center Admin	325,610	1.895%	4,493	325,610	1.972%	1,792	325,610	1.919%	4,243	325,610	1.916%	4,023	325,610	1.916%	4,023	325,610	1.916%	1,669
2.17 Comm Dev-Planning	0	0.000%	0	0	0.000%	0	0	0.000%	0	0	0.000%	0	0	0.000%	0	0	0.000%	0
2.17 Comm Dev-Bldg	290,000	1.688%	4,001	290,000	1.756%	1,596	290,000	1.709%	3,779	290,000	1.745%	3,688	290,000	1.707%	3,583	290,000	1.707%	1,486
2.19 Public Health Environmt	127,150	0.740%	1,754	127,150	0.770%	700	127,150	0.749%	1,657	127,150	0.765%	1,617	127,150	0.748%	1,571	127,150	0.748%	652
2.21 General Services	344,973	2.008%	4,760	344,973	0.000%	0	344,973	2.033%	4,495	344,973	2.076%	4,387	344,973	2.030%	4,262	344,973	2.030%	1,768
2.22 Vehicle Replacement	187,000	1.088%	2,580	187,000	0.000%	0	187,000	0.000%	0	187,000	0.000%	0	187,000	0.000%	0	187,000	0.000%	0
2.24 Road Cap Improvmt	0	0.000%	0	0	0.000%	0	0	0.000%	0	0	0.000%	0	0	0.000%	0	0	0.000%	0
2.31 Cable TV Franchise	0	0.000%	0	0	0.000%	0	0	0.000%	0	0	0.000%	0	0	0.000%	0	0	0.000%	0
2.33 Repair & Constr Projects	206,072	1.199%	2,843	206,072	1.248%	1,134	206,072	1.214%	2,685	206,072	1.240%	2,621	206,072	1.213%	2,546	206,072	1.213%	1,056
TOTALS-ALL OTHER FUNDS	9,882,423	57.523%	136,359	9,241,470	55.958%	50,859	9,673,423	57.000%	126,056	9,317,512	56.079%	118,494	9,695,423	57.056%	119,793	9,695,423	57.056%	49,686
GRAND TOTALS	17,179,884	100.000%	237,051	16,514,931	100.000%	90,888	16,970,884	100.000%	221,151	16,614,973	100.000%	211,298	16,892,884	100.000%	209,957	16,892,884	100.000%	87,083
ADMIN BUDGETS	#####		237,051	#####		90,888	#####		221,151	#####		211,298	#####		209,957	#####		87,083

Finance Budget	242,701	HR/Payroll Budget	91,090	Counsel Budget	221,353	IT Budget	215,500	BOC Budget	210,159	Commissioner's Budget	124,614
Vict Asst Grant (202)		Vict Asst Grant (202)		Vict Asst Grant (202)		Vict Asst Grant (202)		Vict Asst Grant (202)		Vict Asst Grant (147)	
VOCA Grant (5,448)		VOCA Grant	-	VOCA Grant	-	VOCA Grant	-	VOCA Grant	-	VOCA Grant	-
						CAFFA Grant (4,000)				30% GF-Other Req (37,384)	
Spread Finance Budget	237,051	Spread HR/PR Budget	90,888	Spread Counsel Budget	221,151	Spread IT Budget	211,298	Spread BOC Budget	209,957	Spread Comm Budget	87,083

(1,157)
(5,448)

Budget @ 30% 37,384