

2010

Budgeted Revenue

00100.211.

Assessor

34000. 00. 0000	Charges for Goods and Services	
34141. 00. 0020	Current Use Assessment Fees	4,000
34141. 00. 0030	Agriculture/Forest Land	2,400
34160. 00. 0000	Misc Copies, Microfilm, Etc	100
	Total Charges for Goods and Services	6,500
	Total Assessor	\$6,500

2010

Budgeted Expenditures

00100.211.

Assessor

51424.	Tax Assessment and Evaluation Services	
51424. 10. 0000	Salaries and Wages	
51424. 10. 0010	Regular Time	810,082
51424. 10. 0100	Premiums	6,000
51424. 10. 0600	Extra Help	15,000
	Total Salaries and Wages	831,082
51424. 20. 0000	Personnel Benefits	
51424. 20. 0020	Benefits	297,740
	Total Personnel Benefits	297,740
51424. 30. 0000	Supplies	
51424. 31. 0010	Office Supplies	5,800
51424. 31. 0011	Toner	2,800
51424. 31. 0012	Copy Paper	2,000
51424. 31. 0015	Books	2,000
51424. 31. 0120	Cartography Supplies	800
	Total Supplies	13,400
51424. 40. 0000	Other Services and Charges	
51424. 43. 0010	Travel - Business	2,000
51424. 43. 0020	Travel - Training	6,700
51424. 48. 0040	Equipment - Repair and Maintenance	2,000
51424. 48. 5500	Information Tech Maintenance Contract*	29,500
51424. 49. 0030	Printing and Binding	20,000
51424. 49. 0040	Dues	250
51424. 49. 0041	Subscriptions	150
51424. 49. 0060	Registration	2,500
	Total Other Services and Charges	63,100
51424. 90. 0000	Interfund Payments for Services	
51424. 91. 0060	Recording Services - Auditor	250
51424. 95. 0020	Operating Rentals/Leases - ER&R	18,152
	Total Interfund Payments for Services	18,402
	Total Assessor	\$1,223,724

2010			Budgeted Revenue	
00100.221.			Auditor	
32000.	00.	0000	Licenses and Permits	
32220.	00.	0000	Marriage Licenses	3,000
			Total Licenses and Permits	3,000
33000.	00.	0000	Intergovernmental Revenues	
33390.	40.	1000	Help America Vote Act	1
			Total Intergovernmental Revenues	1
34000.	00.	0000	Charges for Goods and Services	
34121.	01.	0000	Zoning/Subdivisions Filings	4,000
34121.	02.	0000	Other Legal Instruments Filings	145,000
34135.	00.	0000	Certified Copies	63,000
34144.	00.	0000	Voter Registration Fees	34,000
34145.	00.	0000	Election Services	60,000
34148.	00.	0000	DOL Revenue - Port Angeles	300,000
34148.	00.	0005	DOL Revenue - Sequim	90,000
34148.	00.	0010	DOL Revenue - Forks	24,000
34160.	00.	0000	Misc Copies, Microfilm, Etc	1,500
34191.	00.	0010	Candidate Filing Fees Election	10,000
34199.	00.	0000	Passports	35,000
			Total Charges for Goods and Services	766,500
36000.	00.	0000	Miscellaneous Revenues	
36981.	00.	0002	Over/Short Cashier	-100
36990.	00.	0000	Other Miscellaneous Revenue	1,198
36990.	00.	0025	Affordable Housing Fee	7,500
36990.	00.	0045	Historical Preservation Fee	17,000
			Total Miscellaneous Revenues	25,598
			Total Auditor	\$795,099

2010			Budgeted Expenditures	
00100.221.			Auditor	
51170.			Election Costs	
51170.	10.	0000	Salaries and Wages	
51170.	10.	0010	Regular Time	87,672
51170.	10.	0600	Extra Help	20,158
			Total Salaries and Wages	107,830
51170.	20.	0000	Personnel Benefits	
51170.	20.	0020	Benefits	33,374
			Total Personnel Benefits	33,374
51170.	30.	0000	Supplies	
51170.	31.	0010	Office Supplies	4,100
51170.	35.	0010	Small Tools and Minor Equipment	2,400
			Total Supplies	6,500

51170. 40. 0000	Other Services and Charges	
51170. 41. 0020	Professional Services	874
51170. 42. 0010	Telephone	400
51170. 42. 0020	Postage	13,000
51170. 43. 0010	Travel - Business	3,500
51170. 44. 0010	Advertising	4,000
51170. 45. 0030	Equipment/Office Machine Rental	250
51170. 48. 0040	Equipment - Repair and Maintenance	5,271
51170. 49. 0030	Printing and Binding	100,000
51170. 49. 0040	Dues	200
51170. 49. 0060	Registration	1,500
	Total Other Services and Charges	128,995
51170. 90. 0000	Interfund Payments for Services	
51170. 95. 0020	Operating Rentals/Leases - ER&R	250
	Total Interfund Payments for Services	250
	Total Election Costs	\$276,949
51180.	Voter Registration Costs	
51180. 10. 0000	Salaries and Wages	43,668
51180. 10. 0010	Regular Time	6,800
51180. 10. 0600	Extra Help	
	Total Salaries and Wages	50,468
51180. 20. 0000	Personnel Benefits	16,025
51180. 20. 0020	Benefits	
	Total Personnel Benefits	16,025
51180. 30. 0000	Supplies	900
51180. 31. 0010	Office Supplies	
	Total Supplies	900
51180. 40. 0000	Other Services and Charges	550
51180. 43. 0010	Travel - Business	100
51180. 45. 0030	Equipment/Office Machine Rental	1,580
51180. 48. 0040	Equipment Repair and Maintenance	1,745
51180. 49. 0030	Printing and Binding	90
51180. 49. 0040	Dues	100
51180. 49. 0060	Registration	
	Total Other Services and Charges	4,165
	Total Voter Registration Costs	\$71,558
51410.	Administration	
51410. 10. 0000	Salaries and Wages	432,769
51410. 10. 0010	Regular Time	4,800
51410. 10. 0100	Premiums	500
51410. 10. 0500	Overtime	500
51410. 10. 0600	Extra Help	
	Total Salaries and Wages	438,569
51410. 20. 0000	Personnel Benefits	143,847
51410. 20. 0020	Benefits	
	Total Personnel Benefits	143,847
51410. 30. 0000	Supplies	8,790
51410. 31. 0010	Office Supplies	
51410. 35. 0100	Capital Minor Equipment	1,000

		Total Supplies	9,790
51410.	40.	0000 Other Services and Charges	
51410.	43.	0010 Travel - Business	4,014
51410.	45.	0030 Equipment/Office Machine Rental	420
51410.	47.	0090 Utilities	94
51410.	48.	0040 Equipment - Repair and Maintenance	10,350
51410.	49.	0030 Printing and Binding	800
51410.	49.	0040 Dues	150
51410.	49.	0060 Registration	900
		Total Other Services and Charges	16,728
		Total Administration	\$608,934
		Total Auditor	\$957,441

2010

Budgeted Revenue

00100.231.		Treasurer	
31000. 00. 0000		Taxes	
31110. 00. 0000		Real and Personal Property Taxes	9,021,126
31130. 00. 0000		Sale of Tax Title Property	3,000
31210. 00. 0000		Private Harvest Tax	475,000
31310. 00. 0000		Local Retail Sales and Use Tax	4,300,000
31720. 00. 0000		Leasehold Excise Tax	50,000
31911. 00. 0000		Penalties on Delinquent Taxes	150,000
31912. 00. 0000		Personal Property Filing Penalty	20,000
31915. 00. 0000		Penalty on Delinquent Taxes	40,000
31916. 00. 0000		Interest on Delinquent Taxes	220,000
31980. 00. 0000		Interest on Other Delinquent-Assessments	2,500
		Total Taxes	14,281,626
32000. 00. 0000		Licenses and Permits	
32191. 00. 0000		Franchise Fees	175,000
		Total Licenses and Permits	175,000
33000. 00. 0000		Intergovernmental Revenues	
33215. 20. 0000		Federal Payment in Lieu of Taxes	117,500
33500. 91. 0000		PUD Privilege Tax	360,000
33606. 94. 0000		Liquor Excise Tax	75,000
33606. 95. 0000		Liquor Profit Board	125,000
		Total Intergovernmental Revenues	677,500
34000. 00. 0000		Charges for Goods and Services	
34141. 00. 0020		Current Use Assessment Fee	1,500
34142. 00. 0015		Fire Patrol Assessment Fee County Portion	10,000
34142. 00. 0020		Other Treasurer's Fees and Costs	2,500
34142. 00. 0030		Excise Affidavit Fees	3,500
34142. 00. 0031		Excise Administration Fees	60,000
34142. 00. 0032		Stormwater Fees	5,825
34160. 00. 0000		Misc Copies, Microfilm, Etc	350
		Total Charges for Goods and Services	83,675
36000. 00. 0000		Miscellaneous Revenues	
36111. 01. 0000		Investment Interest	1,200,000
36119. 00. 0001		Investment Service Fee - Intergovernment	15,000
36140. 00. 0000		Interest on Contracts, Notes, Accts Rec	25,000
36150. 00. 0000		Penalty and Interest on Special Assessment	1,300
36190. 00. 0000		Other Interest Earnings	1
36250. 00. 0000		DNR Other than Timber	40,000
36981. 00. 0001		Over/Short Tax Statements	-500
36981. 00. 0003		Over/Short Warrant Errors	1
36990. 00. 0000		Other Miscellaneous Revenue	1
		Total Miscellaneous Revenues	1,280,803
39000. 00. 0000		Other Financing Sources	
39510. 00. 0030		Sale of County Timber	475,000
		Total Other Financing Sources	475,000
39700. 00. 0000		Transfers In	

39797. 90. 0140	Transfer from Criminal Justice	400,000
	Total Transfers In	400,000
	Total Treasurer	\$17,373,604

2010	Budgeted Expenditures		
00100.231.	Treasurer		
51422.	Fiduciary Services		
51422. 10. 0000	Salaries and Wages		
51422. 10. 0010	Regular Time		303,099
51422. 10. 0100	Premiums		4,800
51422. 10. 0600	Extra Help		1,820
	Total Salaries and Wages		309,719
51422. 20. 0000	Personnel Benefits		
51422. 20. 0020	Benefits		95,921
	Total Personnel Benefits		95,921
51422. 30. 0000	Supplies		
51422. 31. 0010	Office Supplies		12,000
51422. 35. 0010	Small Tools and Minor Equipment		1,000
	Total Supplies		13,000
51422. 40. 0000	Other Services and Charges		
51422. 41. 0012	Bank Charges		10,000
51422. 41. 0020	Professional Services		12,400
51422. 41. 0038	Acruint System		365
51422. 43. 0020	Travel - Training		3,500
51422. 44. 0010	Advertising		150
51422. 45. 0030	Equipment/Office Machine Rental		100
51422. 48. 0040	Equipment - Repair and Maintenance		1,015
51422. 48. 0050	Computer Systems Maintenance		4,000
51422. 48. 5500	Information Tech Maintenance Contract*		18,500
51422. 49. 0090	Miscellaneous		1,600
	Total Other Services and Charges		51,630
51422. 50. 0000	Intergovernmental Services		
51422. 52. 0110	City of PA Revenue Sharing Plan		40,000
	Total Intergovernmental Services		40,000
59400. 60. 0000	Capital Outlays		
59414. 64. 0010	Machinery and Equipment		6,000
	Total Capital Outlays		6,000
	Total Treasurer		\$516,270

2010		Budgeted Revenue	
00100.241.		Board of County Commissioners	
34000. 00. 0000		Charges for Goods and Services	
34160. 00. 0000		Misc Copies, Microfilm, Etc	10
		Total Charges for Goods and Services	10
36000. 00. 0000		Miscellaneous Revenues	
36990. 00. 0000		Other Miscellaneous Revenue	5,990
		Total Miscellaneous Revenues	5,990
		Total Board of County Commissioners	\$6,000

2010		Budgeted Expenditures	
00100.241.		Board of County Commissioners	
51160.		Legislative Services	
51160. 10. 0000		Salaries and Wages	
51160. 10. 0010		Regular Time	426,622
51160. 10. 0100		Premiums	19,680
51160. 10. 0600		Extra Help	3,000
		Total Salaries and Wages	449,302
51160. 20. 0000		Personnel Benefits	
51160. 20. 0020		Benefits	127,205
		Total Personnel Benefits	127,205
51160. 30. 0000		Supplies	
51160. 31. 0010		Office Supplies	7,000
		Total Supplies	7,000
51160. 40. 0000		Other Services and Charges	
51160. 43. 0010		Travel - Business	6,000
51160. 43. 0020		Travel - Training	1,000
51160. 44. 0010		Advertising	5,500
51160. 48. 0040		Equipment - Repair and Maintenance	500
51160. 49. 0040		Dues	400
51160. 49. 0041		Subscriptions	400
		Total Other Services and Charges	13,800
51160. 90. 0000		Interfund Payments for Services	
51160. 91. 0049		Copy Machine	2,200
51160. 91. 0060		Recording Services - Auditor	100
51160. 95. 0020		Operating Rentals/Leases - ER&R	6,000
		Total Interfund Payments for Services	8,300
		Total Board of County Commissioners	\$605,607

2010

Budgeted Revenue

00100.242.		BOCC - Boundary Review Board	
36000. 00. 0000		Miscellaneous Revenues	
36990. 00. 0000		Other Miscellaneous Revenue	250
		Total Miscellaneous Revenues	250
		Total Boundary Review Board	\$250

2010

Budgeted Expenditures

00100.242.		BOCC - Boundary Review Board	
51120.		Advisory Services	
51120. 10. 0000		Salaries and Wages	
51120. 10. 0010		Regular Time	8,750
		Total Salaries and Wages	8,750
51120. 20. 0000		Personnel Benefits	
51120. 20. 0020		Benefits	769
		Total Personnel Benefits	769
51120. 30. 0000		Supplies	
51120. 31. 0010		Operating Supplies	200
		Total Supplies	200
51120. 40. 0000		Other Services and Charges	
51120. 43. 0020		Travel - Training	1,500
51120. 44. 0010		Advertising	200
51120. 49. 0040		Dues	100
51120. 49. 0090		Miscellaneous	150
		Total Other Services and Charges	1,950
		Total Boundary Review Board	\$11,669

2010

Budgeted Revenue

00100.243.		BOCC - Port Crescent Cemetery	
34000. 00. 0000		Charges for Goods and Services	
34360. 00. 0000		Cemetery Fees	500
		Total Charges for Goods and Services	500
		Total Port Crescent Cemetery	\$500

2010

Budgeted Expenditures

00100.243.		BOCC - Port Crescent Cemetery	
53620.		Cemetery Services	
53620. 30. 0000		Supplies	
53620. 31. 0010		Office Supplies	50
53620. 34. 0040		Grave Markers and Liners for Resale	1,200
		Total Supplies	1,250
53620. 40. 0000		Other Services and Charges	
53620. 48. 0040		Equipment - Repair and Maintenance	250
		Total Other Services and Charges	250
		Total Port Crescent Cemetery	\$1,500

2010		Budgeted Expenditures	
00100.244.		BOCC - Board of Equalization	
51424.		Tax Assessment and Evaluation Services	
51424.	10. 0000	Salaries and Wages	
51424.	10. 0010	Regular Time	39,048
		Total Salaries and Wages	39,048
51424.	20. 0000	Personnel Benefits	
51424.	20. 0020	Benefits	4,201
		Total Personnel Benefits	4,201
51424.	30. 0000	Supplies	
51424.	31. 0010	Office Supplies	300
		Total Supplies	300
51424.	40. 0000	Other Services and Charges	
51424.	42. 0020	Postage	50
51424.	43. 0010	Travel - Business	2,337
51424.	43. 0020	Travel - Training	2,000
		Total Other Services and Charges	4,387
51424.	90. 0000	Interfund Payments for Services	
51424.	91. 0051	Copy Machine - Parks	700
		Total Interfund Payments for Services	700
		Total Board of Equalization	\$48,636

2010		Budgeted Revenue	
00100.291.		BOCC - Non Departmental	
33000. 00. 0000	Intergovernmental Revenues		
33601. 28. 0000	Counties Public Defense Services		69,367
	Total Intergovernmental Revenues		69,367
34000. 00. 0000	Charges for Goods and Services		
34141. 00. 0020	Current Use Assessment Fees		10
34893. 00. 0000	Postage		16,000
	Total Charges for Goods and Services		16,010
36000. 00. 0000	Miscellaneous Revenues		
36990. 00. 0000	Other Miscellaneous Revenue		100
	Total Miscellaneous Revenues		100
	Total Non Departmental		\$85,477

2010		Budgeted Expenditures	
00100.291.		BOCC - Non Departmental	
51281.	General Indigent Defense		
51281. 30. 0000	Supplies		
51281. 31. 0061	Public Defender HB1542 Reimbursement		69,367
	Total Supplies		69,367
51281. 40. 0000	Other Services and Charges		
51281. 41. 0061	Public Defender		844,640
	Total Other Services and Charges		844,640
	Total General Indigent Defense		\$914,007
51410.	Financial Administration		
51410. 10. 0000	Salaries and Wages		
51410. 10. 0010	Regular Time		66,109
	Total Salaries and Wages		66,109
51410. 20. 0000	Personnel Benefits		
51410. 20. 0020	Benefits		18,940
	Total Personnel Benefits		18,940
51410. 30. 0000	Supplies		
51410. 31. 0010	Office Supplies		100
51410. 31. 0020	Operating Supplies		400
	Total Supplies		500
51410. 40. 0000	Other Services and Charges		
51410. 41. 0020	Professional Services		25,000
51410. 41. 0047	Charter Review		100
51410. 41. 0096	Employee Luncheon		5,000
51410. 42. 0010	Telephone		600
51410. 42. 0020	Postage		135,000
51410. 43. 0020	Travel - Training		5,000
51410. 45. 0010	Building/Office Rental		1,000

51410.	45.	0031	Postage Machine Rental	10,000
51410.	49.	0040	Dues	500
51410.	49.	0090	Miscellaneous	10,000
51410.	49.	0225	Unanticipated Services	55,000
			Total Other Services and Charges	247,200
51410.	90.	0000	Interfund Payments for Services	
51410.	91.	0042	Wellness Program	18,000
			Total Interfund Payments for Services	18,000
			Total Financial Administration	\$350,749
51423.			Budgeting, Accounting, Auditing	
51423.	50.	0000	Intergovernmental Services	
51423.	51.	0005	State Examiner	65,000
			Total Intergovernmental Services	65,000
			Total Budgeting, Accounting, Auditing	\$65,000
51476.			Risk Management	
51476.	90.	0000	Interfund Payments for Services	
51476.	96.	0010	Payment to Risk Management	589,423
			Total Interfund Payments for Services	589,423
			Total Risk Management	\$589,423
51771.			Employee Benefit Administration	
51771.	40.	0000	Other Services and Charges	
51771.	41.	1000	Unemployment Compensation	60,000
			Total Other Services and Charges	60,000
			Total Employee Benefit Administration	\$60,000
51790.			Other Employee Benefit Program	
51790.	10.	0000	Salaries and Wages	
51790.	10.	0010	Regular Time	225,000
			Total Salaries and Wages	225,000
51790.	20.	0000	Benefits	
51790.	20.	0020	Personnel Benefits	155,000
			Total Benefits	155,000
51790.	90.	0000	Interfund Payments for Services	
51790.	91.	0044	Bus Pass Program	25,000
			Total Interfund Payments for Services	25,000
			Total Other Employee Benefit Program	\$405,000
51990.			General Government Service Miscellaneous	
51990.	40.	0000	Other Services and Charges	
51990.	49.	0038	National Association of Counties	1,600
51990.	49.	0043	Washington Association of Counties	17,000
51990.	49.	0046	WA Association of County Officials	10,500
51990.	49.	0047	Local Government Personnel Institute	600
			Total Other Services and Charges	29,700
			Total General Government Service	\$29,700
53170.			Pollution Control	
53170.	40.	0000	Other Services and Charges	
53170.	41.	0112	Olympic Air Pollution	18,500
			Total Other Services and Charges	18,500
			Total Pollution Control	\$18,500
53190.			Other Environmental Preservation	

53190.	40.	0000	Other Services and Charges	
53190.	41.	0115	Clallam Conservation District	26,000
			Total Other Services and Charges	26,000
			Total Other Environmental Preservation	\$26,000
55730.			Tourism	
55730.	40.	0000	Other Services and Charges	
55730.	41.	0113	Economic Development Council	30,000
			Total Other Services and Charges	30,000
			Total Tourism	\$30,000
56600.			Substance Abuse	
56600.	90.	0000	Interfund Payments for Services	
56600.	91.	0129	Alcoholism Services-Liquor Money	8,406
			Total Interfund Payments for Services	8,406
			Total Substance Abuse	\$8,406
			Total Non Departmental	\$2,496,785

2010

Budgeted Revenue

00100.292.

BOCC - Operating Transfers

39700. 00. 0000	Transfers In	
39797. 90. 0341	Transfer from OPNET	200,000
	Total Transfers In	200,000
	Total Operating Transfers	\$200,000

2010

Budgeted Expenditures

00100.292.

BOCC - Operating Transfers Out

59700.	Transfers Out	
59797. 90. 0010	Transfer to Health and Human Services	511,000
59797. 90. 0020	Transfer to Drug Court	5,000
59797. 90. 0040	Transfer to Sheriffs Equipment Reserve	32,000
59797. 90. 0050	Transfer to Solid Waste	10,513
59797. 90. 0070	Transfer to Flood Control	5,000
59797. 90. 0080	Transfer to Alcohol/Drug Abuse	12,000
59797. 90. 0310	Transfer to Equipment Rental and Revolving	60,000
59797. 90. 0380	Transfer to Clallam Bay Sekiu Sewer	33,333
59797. 90. 0390	Transfer to Emergency Services	124,722
	Total Transfers Out	793,568
	Total Operating Transfers Out	\$793,568

2010**Budgeted Revenue**

00100.293.

BOCC - General Fund Reserves

30800. 00. 0000	Beginning Fund Balance	\$11,500,000
36000. 00. 0000	Miscellaneous Revenues	
36690. 00. 0101	Indirect Costs-Roads	821,592
36690. 00. 0103	Indirect Costs-Alcohol/Drug Abuse	72,735
36690. 00. 0104	Indirect Costs-Homeless Task Force	26,137
36690. 00. 0105	Indirect Costs-Chemical Dep/Mental Hlth	42,874
36690. 00. 0108	Indirect Costs-Developmental Disabilities	34,185
36690. 00. 0112	Indirect Costs-Flood Control	2,367
36690. 00. 0113	Indirect Costs-Health and Human Services	281,780
36690. 00. 0114	Indirect Costs-Law Library	1,837
36690. 00. 0115	Indirect Costs-Sheriffs Office Drug Fund	3,680
36690. 00. 0117	Indirect Costs-Crime Victim Comp Local	13,104
36690. 00. 0118	Indirect Costs-Sheriffs OPNET Drug	12,520
36690. 00. 0119	Indirect Costs-Racketeering	17
36690. 00. 0122	Indirect Costs-Treasurers Operations	2,870
36690. 00. 0124	Indirect Costs-Document Preservation	5,879
36690. 00. 0125	Indirect Costs-Veterans Relief	4,178
36690. 00. 0126	Indirect Costs-Nine One One Enhanced	15,888
36690. 00. 0127	Indirect Costs-OPSCAN Operations	2,307
36690. 00. 0128	Indirect Costs-Emergency Services	31,949
36690. 00. 0129	Indirect Costs-Drug Court	3,550
36690. 00. 0130	Indirect Costs-Noxious Weed Control	21,033
36690. 00. 0135	Indirect Costs-Probation District Court I	43,363
36690. 00. 0136	Indirect Costs-Probation District Court II	3,500
36690. 00. 0137	Indirect Costs-LMD#2 Lake Sutherland	1,111
36690. 00. 0144	Indirect Costs-Federal Forest Replacement	10,500
36690. 00. 0155	Indirect Costs-Emergency Communication	35,820
36690. 00. 0402	Indirect Costs-Solid Waste	3,346
36690. 00. 0414	Indirect Costs-Clallam Bay Sekiu Sewer	38,274
36690. 00. 0503	Indirect Costs-Equipment Rental and Revolvi	144,555
	Total Miscellaneous Revenues	1,680,951
39700. 00. 0000	Transfers In	
39752. 90. 0015	Transfer from Opportunity Fund	15,000
	Total Transfers In	15,000
	Subtotal General Fund Reserves	\$1,695,951
	Total General Fund Reserves	\$13,195,951

2010**Budgeted Expenditures**

00100.293.

BOCC - General Fund Reserves

50800. 00. 0000	Ending Fund Balance	\$9,615,030
	Total General Fund Reserves	\$9,615,030

2010		Budgeted Revenue	
00100.331.		Community Development - Administration	
33000. 00. 0000		Intergovernmental Revenues	
33831. 00. 0030		Code Enforcement Services	9,700
		Total Intergovernmental Revenues	9,700
35000. 00. 0000		Fines and Forfeits	
35990. 00. 0010		Code Compliance Penalty	2,000
		Total Fines and Forfeits	2,000
		Total Comm Dev - Administration	\$11,700

2010		Budgeted Expenditures	
00100.331.		Community Development - Administration	
55930.		Community Development Services	
55930. 10. 0000		Salaries and Wages	
55930. 10. 0010		Regular Time	203,752
55930. 10. 0040		Premiums	4,800
		Total Salaries and Wages	208,552
55930. 20. 0000		Personnel Benefits	
55930. 20. 0020		Benefits	69,637
		Total Personnel Benefits	69,637
55930. 30. 0000		Supplies	
55930. 31. 0010		Office Supplies	8,370
55930. 35. 0010		Small Tools and Minor Equipment	200
		Total Supplies	8,570
55930. 40. 0000		Other Services and Charges	
55930. 41. 0020		Professional Services	5,000
55930. 42. 0015		Cellular Phone	1,300
55930. 42. 0020		Postage	50
55930. 43. 0010		Travel - Business	2,300
55930. 44. 0010		Advertising	1
55930. 45. 0030		Equipment/Office Machine Rental	2,600
55930. 48. 0040		Equipment - Repair and Maintenance	200
55930. 49. 0040		Dues	200
55930. 49. 0060		Registration	800
55930. 49. 0090		Miscellaneous	164
		Total Other Services and Charges	12,615
55930. 90. 0000		Interfund Payments for Services	
55930. 91. 0049		Copy Machine	2,000
55930. 91. 0052		Copy Machine - Public Works	100
55930. 95. 0020		Operating Rentals/Leases - ER&R	6,000
		Total Interfund Payments for Services	8,100
		Total Community Development Services	\$307,474
55990.		Other Community Development	

55990.	10.	0000	Salaries and Wages	
55990.	10.	0010	Regular Time	98,726
			Total Salaries and Wages	98,726
55990.	20.	0000	Personnel Benefits	
55990.	20.	0020	Benefits	25,968
			Total Personnel Benefits	25,968
55990.	30.	0000	Supplies	
55990.	31.	0020	Operating Supplies	2,700
55990.	32.	0010	Gasoline and Oil	2,400
55990.	35.	0010	Small Tools and Minor Equipment	150
			Total Supplies	5,250
55990.	40.	0000	Other Services and Charges	
55990.	41.	0020	Professional Services	1,000
55990.	42.	0015	Cellular Phone	500
55990.	43.	0020	Travel - Training	1,500
55990.	48.	0042	Vehicle - Repair and Maintenance	2,000
55990.	49.	0040	Dues	230
55990.	49.	0060	Registration	250
			Total Other Services and Charges	5,480
55990.	50.	0000	Intergovernmental Services	
55990.	51.	0070	Vessel Information Processing System	35
			Total Intergovernmental Services	35
55990.	90.	0000	Interfund Payments for Services	
55990.	91.	0063	Vaccinations	150
55990.	95.	0020	Operating Rentals/Leases - ER&R	1,300
			Total Interfund Payments for Services	1,450
			Total Other Community Development	\$136,909
			Total Comm Development - Administration	\$444,383

2010**Budgeted Revenue**

00100.332.		Comm Dev - Environmental Quality	
33000. 00. 0000		Intergovernmental Revenues	
33166. 43. 9001		EPA Targeted Watershed Project	8,000
33210. 66. 4010		SK Title II USDA Forest Service	7,003
33311. 41. 9116		MRC Action and Administration	149,700
33311. 43. 8117		NOPL	274,143
33311. 43. 8118		NPCLE	48,417
33315. 61. 5082		Dungeness Estuarine Wetlands Project	30,000
33402. 50. 0120		Coastal MRC	39,962
33402. 70. 0106		Dungeness River Acquisition	125,000
33402. 70. 0107		Dungeness River Dike Setback	389,500
33402. 70. 0108		Elwha River Estuary Restoration	4,000
33403. 10. 0114		Coord Prev Construcion Waste Reuse	7,500
33403. 10. 0119		Stream Flow Gaging	10,000
33403. 10. 1000		Shoreline Master Program	185,000
33403. 10. 4113		WRIA 20 Planning Unit Support	22,655
33403. 10. 4121		WRIA 20 Phase 4	31,550
33403. 10. 5309		WRIA 18 Planning Unit Support	15,000
33831. 10. 1000		CCWF04 County Wide Monitoring	1,000
		Total Intergovernmental Revenues	1,348,430
		Total Environmental Quality	\$1,348,430

2010**Budgeted Expenditures**

00100.332.		Comm Dev - Environmental Quality	
53118.		Water Quality	
53118. 10. 0000		Salaries and Wages	
53118. 10. 0010		Regular Time	112,989
53118. 10. 0600		Extra Help	6,690
		Total Salaries and Wages	119,679
53118. 20. 0000		Personnel Benefits	
53118. 20. 0020		Benefits	38,474
		Total Personnel Benefits	38,474
53118. 30. 0000		Supplies	
53118. 31. 0010		Office Supplies	18,850
		Total Supplies	18,850
53118. 40. 0000		Other Services and Charges	
53118. 41. 0020		Professional Services	417,500
53118. 43. 0010		Travel - Business	20,700
53118. 49. 0060		Registration	5,500
		Total Other Services and Charges	443,700
53118. 90. 0000		Interfund Payments for Services	
53118. 91. 0049		Copy Machine	1

53118.	91.	0060	Recording Services - Auditor	1
53118.	91.	0098	Salary/Benefits - Public Works	200,000
53118.	95.	0020	Operating Rentals/Leases - ER&R	1,500
			Total Interfund Payments for Services	201,502
			Total Water Quality	\$822,205
53119.			Salmon Recovery	
53119.	10.	0000	Salaries and Wages	
53119.	10.	0010	Regular Time	49,004
53119.	10.	0600	Extra Help	30,000
			Total Salaries and Wages	79,004
53119.	20.	0000	Personnel Benefits	
53119.	20.	0020	Benefits	18,773
			Total Personnel Benefits	18,773
53119.	30.	0000	Supplies	
53119.	31.	0010	Office Supplies	8,000
			Total Supplies	8,000
53119.	40.	0000	Other Services and Charges	
53119.	41.	0020	Professional Services	125,000
53119.	43.	0010	Travel - Business	5,000
53119.	44.	0010	Advertising	1
53119.	49.	0030	Printing and Binding	1
53119.	49.	0060	Registration	250
			Total Other Services and Charges	130,252
53119.	90.	0000	Interfund Payments for Services	
53119.	92.	0011	Scan	1,200
53119.	95.	0020	Operating Rentals/Leases - ER&R	2,000
			Total Interfund Payments for Services	3,200
			Total Salmon Recovery	\$239,229
53170.			Pollution Control	
53170.	40.	0000	Other Services and Charges	
53170.	41.	0020	Professional Services	7,500
			Total Other Services and Charges	7,500
			Total Pollution control	\$7,500
53190.			Other Environmental Preservation	
53190.	10.	0000	Salaries and Wages	
53190.	10.	0010	Regular Time	45,039
			Total Salaries and Wages	45,039
53190.	20.	0000	Personnel Benefits	
53190.	20.	0020	Benefits	15,923
			Total Personnel Benefits	15,923
53190.	30.	0000	Supplies	
53190.	31.	0010	Office Supplies	2,730
			Total Supplies	2,730
53190.	40.	0000	Other Services and Charges	
53190.	41.	0020	Professional Services	55,913
53190.	43.	0010	Travel - Business	1,750
53190.	49.	0060	Registration	1
			Total Other Services and Charges	57,664
53190.	90.	0000	Interfund Payments for Services	

53190.	92.	0011	Scan	400
53190.	95.	0020	Operating Rentals/Leases - ER&R	2,000
			Total Interfund Payments for Services	2,400
			Total Other Environmental Preservation	\$123,756
53192.			Nearshore/Marine	
53192.	30.	0000	Supplies	
53192.	31.	0010	Office Supplies	2,350
			Total Supplies	2,350
53192.	40.	0000	Other Services and Charges	
53192.	41.	0020	Professional Services	121,200
53192.	43.	0010	Travel - Business	4,150
53192.	45.	0030	Equipment/Office Machine Rental	2,200
53192.	49.	0030	Printing and Binding	800
53192.	49.	0060	Registration	500
			Total Other Services and Charges	128,850
			Interfund Payments for Services	
53192.	91.	0099	Salary/Benefits - Environmental Health	8,000
53192.	95.	0020	Operating Rentals/Leases - ER&R	150
			Total Interfund Payments for Services	8,150
			Total Nearshore/Marine	\$139,350
53193.			Streamkeepers	
53193.	10.	0000	Salaries and Wages	
53193.	10.	0010	Regular Time	51,285
53193.	10.	0600	Extra Help	7,540
			Total Salaries and Wages	58,825
53193.	20.	0000	Personnel Benefits	
53193.	20.	0020	Benefits	18,841
			Total Personnel Benefits	18,841
53193.	30.	0000	Supplies	
53193.	31.	0010	Office Supplies	1
53193.	31.	0020	Operating Supplies	3,499
			Total Supplies	3,500
53193.	40.	0000	Other Services and Charges	
53193.	41.	0020	Professional Services	5,996
53193.	42.	0020	Postage	1
53193.	43.	0020	Travel - Training	750
53193.	44.	0010	Advertising	1
53193.	49.	0040	Dues	1
53193.	49.	0060	Registration	1
			Total Other Services and Charges	6,750
53193.	90.	0000	Interfund Payments for Services	
53193.	91.	0035	Water Analysis	5,000
53193.	95.	0020	Operating Rentals/Leases - ER&R	180
			Total Interfund Payments for Services	5,180
			Total Streamkeepers	\$93,096
			Total Environmental Quality	\$1,425,136

2010		Budgeted Revenue	
00100.333.		Comm Dev - Building	
32000.	00. 0000	Licenses and Permits	
32210.	00. 0000	Building, Structures	329,886
Total Licenses and Permits			329,886
34000.	00. 0000	Charges for Goods and Services	
34220.	00. 0010	Addressing Fees	8,000
34583.	00. 0000	Commercial Plan Check	10,744
34583.	00. 0011	Residential Plan Check	192,792
Total Charges for Goods and Services			211,536
Total Building			\$541,422

2010		Budgeted Expenditures	
00100.333.		Comm Dev - Building	
55960.		Building Permits and Plans	
55960.	10. 0000	Salaries and Wages	
55960.	10. 0010	Regular Time	288,800
55960.	10. 0500	Overtime	500
Total Salaries and Wages			289,300
55960.	20. 0000	Personnel Benefits	
55960.	20. 0020	Benefits	98,531
Total Personnel Benefits			98,531
55960.	30. 0000	Supplies	
55960.	31. 0010	Office Supplies	8,000
Total Supplies			8,000
55960.	40. 0000	Other Services and Charges	
55960.	41. 0021	Engineering Services	1,500
55960.	43. 0020	Travel - Training	3,000
55960.	49. 0040	Dues	550
55960.	49. 0060	Registration	1,100
Total Other Services and Charges			6,150
Total Building Permits and Plans			\$401,981
55961.		Inspections	
55961.	10. 0000	Salaries and Wages	
55961.	10. 0010	Regular Time	91,024
55961.	10. 0500	Overtime	500
Total Salaries and Wages			91,524
55961.	20. 0000	Personnel Benefits	
55961.	20. 0020	Benefits	34,952
Total Personnel Benefits			34,952
55961.	30. 0000	Supplies	
55961.	31. 0010	Office Supplies	245
Total Supplies			245

55961. 40. 0000	Other Services and Charges	
55961. 42. 0015	Cellular Phone	1,400
55961. 43. 0020	Travel - Training	1,300
55961. 49. 0060	Registration	500
	Total Other Services and Charges	3,200
55961. 90. 0000	Interfund Payments for Services	
55961. 95. 0020	Operating Rentals/Leases - ER&R	19,500
	Total Interfund Payments for Services	19,500
	Total Inspections	\$149,421
	Total Building	\$551,402

2010		Budgeted Revenue	
00100.334.		Comm Dev - Planning	
32000.	00. 0000	Licenses and Permits	
32290.	00. 0010	Land Use/Environmental Permits	55,480
		Total Licenses and Permits	55,480
33000.	00. 0000	Intergovernmental Revenues	
33166.	43. 9001	EPA Targeted Watershed Projects	300,765
33403.	10. 1000	Shoreline Master Program	40,000
33404.	20. 6010	GMA Update	50,000
33831.	00. 0025	Salary Reimbursement HHS	20,000
		Total Intergovernmental Revenues	410,765
34000.	00. 0000	Charges for Goods and Services	
34160.	00. 0000	Miscellaneous Copies	560
34175.	00. 0000	Sales of Maps and Publications	80
34589.	00. 0000	Technical Assistance	11,360
		Total Charges for Goods and Services	12,000
		Total Planning	\$478,245

2010		Budgeted Expenditures	
00100.334.		Comm Dev - Planning	
55860.		Current Planning	
55860.	10. 0000	Salaries and Wages	
55860.	10. 0010	Regular Time	265,574
55860.	10. 0100	Premiums	120
55860.	10. 0500	Overtime	1,000
		Total Salaries and Wages	266,694
55860.	20. 0000	Personnel Benefits	
55860.	20. 0020	Benefits	89,293
		Total Personnel Benefits	89,293
55860.	30. 0000	Supplies	
55860.	31. 0010	Office Supplies	2,500
		Total Supplies	2,500
55860.	40. 0000	Other Services and Charges	
55860.	43. 0020	Travel - Training	3,000
55860.	45. 0030	Equipment/Office Machine Rental	50
55860.	49. 0040	Dues	1,250
		Total Other Services and Charges	4,300
55860.	90. 0000	Interfund Payments for Services	
55860.	91. 0098	Salary/Benefits-Public Works	25
		Total Interfund Payments for Services	25
		Total Current Planning	\$362,812
55861.		Long Range Planning	
55861.	10. 0000	Salaries and Wages	

55861.	10.	0010	Regular Time	198,555
55861.	10.	0500	Overtime	2,500
55861.	10.	0600	Extra Help	1
			Total Salaries and Wages	201,056
55861.	20.	0000	Personnel Benefits	
55861.	20.	0020	Benefits	68,103
			Total Personnel Benefits	68,103
55861.	30.	0000	Supplies	
55861.	31.	0010	Office Supplies	5,000
55861.	31.	0020	Operating Supplies	18,000
55861.	35.	0010	Small Tools and Minor Equipment	150
			Total Supplies	23,150
55861.	40.	0000	Other Services and Charges	
55861.	41.	0020	Professional Services	214,233
55861.	42.	0020	Postage	50
55861.	43.	0020	Travel - Training	8,500
55861.	44.	0010	Advertising	4,700
55861.	49.	0040	Dues	1,000
			Total Other Services and Charges	228,483
55861.	90.	0000	Interfund Payments for Services	
55861.	95.	0020	Operating Rentals/Leases - ER&R	25
			Total Interfund Payments for Services	25
			Total Long Range Planning	\$520,817
55862.			GIS/Permit Tracking	
55862.	10.	0000	Salaries and Wages	
55862.	10.	0010	Regular Time	99,078
			Total Salaries and Wages	99,078
55862.	20.	0000	Personnel Benefits	
55862.	20.	0020	Benefits	31,761
			Total Personnel Benefits	31,761
55862.	30.	0000	Supplies	
55862.	31.	0010	Office Supplies	1,500
			Total Supplies	1,500
55862.	40.	0000	Other Services and Charges	
55862.	43.	0020	Travel - Training	3,000
55862.	48.	0049	Tidemark Maintenance 2 year agreement	1
55862.	48.	5500	Information Tech Maintenance Contract*	2,170
			Total Other Services and Charges	5,171
			Total GIS/Permit Tracking	\$137,510
			Total Planning	\$1,021,139

2010		Budgeted Expenditures	
00100.361.		Hearing Examiner	
51510.		Legal Administration	
51510.	10. 0000	Salaries and Wages	
51510.	10. 0010	Regular Time	54,488
51510.	10. 0600	Extra Help	2,000
		Total Salaries and Wages	56,488
51510.	20. 0000	Personnel Benefits	
51510.	20. 0020	Benefits	12,580
		Total Personnel Benefits	12,580
51510.	30. 0000	Supplies	
51510.	31. 0010	Office Supplies	100
51510.	31. 0015	Books	400
51510.	35. 0010	Small Tools and Minor Equipment	200
		Total Supplies	700
51510.	40. 0000	Other Services and Charges	
51510.	43. 0020	Travel - Training	1,000
51510.	49. 0040	Dues	700
51510.	49. 0041	Subscriptions	100
		Total Other Services and Charges	1,800
		Total Hearing Examiner	\$71,568

2010

Budgeted Revenue

00100.411.		Information Technology	
34000. 00. 0000		Charges for Goods and Services	
34180. 00. 0010		Telephone-Noncounty	1,626
34180. 00. 0040		Data Processing-Noncounty	5,000
34180. 00. 0100		E-911-Data Processing	18,000
34918. 00. 0040		Scan/Copy-Other Funds	430
34918. 00. 0051		Road Salary for Applications	60,000
34918. 00. 0052		Road Telephone and Scan	22,060
		Total Charges for Goods and Services	107,116
		Total Information Technology	\$107,116

2010

Budgeted Expenditures

00100.411.		Information Technology	
51888.		Data Processing General Operations	
51888. 10. 0000		Salaries and Wages	
51888. 10. 0010		Regular Time	605,360
51888. 10. 0100		Premiums	4,800
51888. 10. 0500		Overtime	6,000
51888. 10. 0600		Extra Help	1,500
		Total Salaries and Wages	617,660
51888. 20. 0000		Personnel Benefits	
51888. 20. 0020		Benefits	178,053
		Total Personnel Benefits	178,053
51888. 30. 0000		Supplies	
51888. 31. 0010		Office Supplies	10,700
51888. 31. 0015		Books	500
51888. 31. 0040		Computer Software	3,000
51888. 31. 0054		Training Supplies	500
51888. 31. 0200		PC Hardware and Upgrades <\$5000	5,000
51888. 31. 0210		Software License	12,000
51888. 31. 0220		Networking Shelving and Construction	500
51888. 31. 0230		LAN Network Supplies	2,000
51888. 35. 0010		Small Tools and Minor Equipment	2,000
51888. 35. 0030		Laser Printer Replacement	3,000
51888. 35. 0040		Copier/Fax Replacement	5,000
51888. 35. 0050		Iseries Upgrades	1,000
51888. 35. 0060		Telephone Replacement and Upgrades	1,000
51888. 35. 0070		UPS Upgrades/Replacement	2,000
		Total Supplies	48,200
51888. 40. 0000		Other Services and Charges	
51888. 41. 0020		Professional Services	8,000
51888. 41. 0030		End User Training	500

51888. 41. 0040	Computer Consulting and Programming	2,600
51888. 41. 0136	Web Development Services	500
51888. 42. 0010	Telephone	1,000
51888. 42. 0016	County Phone - Regular and Fax	130,000
51888. 42. 0018	County Scan System	25,000
51888. 42. 0030	High Speed Voice/Data Communications	55,000
51888. 43. 0010	Travel - Business	1,000
51888. 43. 0015	Travel - Special Meetings	1,500
51888. 43. 0020	Travel - Training	20,000
51888. 44. 0010	Advertising	500
51888. 48. 0040	Equipment - Repair and Maintenance	11,000
51888. 48. 0070	Networked Laser Printers	8,000
51888. 48. 0080	Network Routers, Switches	25,000
51888. 48. 0095	UPS Replacement Batteries	1,000
51888. 48. 0100	Support Line and Software Services	5,000
51888. 48. 0110	ESRI Maintenance Contract	16,000
51888. 48. 0120	IT Copier and Multimedia Center	1,500
51888. 48. 0130	Hardware Maintenance	30,000
51888. 48. 0140	Software Renewal	41,700
51888. 48. 0150	MS Software Insurance	10,000
51888. 48. 0160	Eden Maintenance	25,000
51888. 49. 0040	Dues	500
51888. 49. 0041	Subscriptions	500
	Total Other Services and Charges	420,800
	Total Information Technology	\$1,264,713

2010			Budgeted Revenue	
00100.461.			Human Resources	
33000.	00.	0000	Intergovernmental Revenues	
33816.	00.	0010	Special Purpose District Payroll	21,000
			Total Intergovernmental Revenues	21,000
34000.	00.	0000	Charges for Goods and Services	
34914.	00.	0010	Risk Management	110,926
34917.	00.	0020	Workers Compensation	47,312
			Total Charges for Goods and Services	158,238
36000.	00.	0000	Miscellaneous Revenues	
36300.	00.	0010	Insurance Premiums Fred	6,900
36300.	00.	0020	Insurance Premiums Dan	6,900
36990.	00.	0000	Other Miscellaneous Revenue	100
			Total Miscellaneous Revenues	13,900
			Total Human Resources	\$193,138

2010			Budgeted Expenditures	
00100.461.			Human Resources	
51410.			Administration	
51410.	10.	0000	Salaries and Wages	
51410.	10.	0010	Regular Time	62,389
			Total Administration	62,389
51410. 20. 0000			Personnel Benefits	
51410.	20.	0020	Benefits	18,383
			Total Personnel Benefits	18,383
51410. 30. 0000			Supplies	
51410.	31.	0010	Office Supplies	2,770
			Total Supplies	2,770
51410. 40. 0000			Other Services and Charges	
51410.	43.	0020	Travel - Training	600
51410.	49.	0040	Dues	205
51410.	49.	0041	Subscriptions	340
			Total Other Services and Charges	1,145
			Total Administration	\$84,687
51620.			Personnel Services	
51620.	10.	0000	Salaries and Wages	
51620.	10.	0010	Regular Time	245,770
51620.	10.	0100	Premiums	1
51620.	10.	0500	Overtime	2,800
			Total Salaries and Wages	248,571
51620. 20. 0000			Personnel Benefits	
51620.	20.	0020	Benefits	77,465
			Total Personnel Benefits	77,465

51620. 30. 0000	Supplies	
51620. 31. 0010	Office Supplies	3,551
	Total Supplies	3,551
51620. 40. 0000	Other Services and Charges	
51620. 41. 0020	Professional Services	85,383
51620. 41. 0081	Pre-Employment Testing	7,747
51620. 43. 0010	Travel - Business	647
51620. 43. 0020	Travel - Training	5,000
51620. 43. 0029	Travel - Training LEOFF I Board	2,000
51620. 44. 0010	Advertising	25,043
51620. 48. 0040	Equipment - Repair and Maintenance	3,079
51620. 48. 5500	Information Tech Maintenance Contract	200
51620. 49. 0040	Dues	1,222
51620. 49. 0041	Subscriptions	2,000
	Total Other Services and Charges	132,321
	Total Personnel Services	\$461,908
51738.	Payments to Claimants and Beneficiaries	
51738. 20. 0000	Personnel Benefits	
51738. 20. 0020	Benefits	74,950
51738. 20. 0049	LEOFF I Disability Payments	123,600
	Total Personnel Benefits	198,550
	Total Payments to Claimants	\$198,550
	Total Human Resources	\$745,145

2010

Budgeted Revenue

00100.511.		HHS - Environmental Health		
33000.	00.	0000	Intergovernmental Revenues	
33366.	47.	5009	BEACH Project	6,000
33366.	48.	0000	Group A Water SS CON CON	6,000
33366.	48.	0010	Group A Water TA CON CON	4,000
33392.	83.	0010	Bioterrorism	1
33366.	46.	0150	DOE Homeowner Education Federal	114,000
33403.	10.	0150	DOE Homeowner Education State	76,040
33403.	10.	0249	Site Hazard Assessment	20,200
33403.	10.	0040	DOE Dungeness Watershed Capital	195,269
33403.	14.	0049	CPG Moderate Waste	25,000
33403.	14.	0059	CPG Solid Waste Management	62,000
33404.	92.	0010	Public Health Services Account	5,000
33404.	93.	0000	Shellfish CON CON	4,144
33404.	93.	0040	On-site Implementation CON CON	47,690
33406.	90.	0020	Kitsap County - Local Source Control	13,725
33466.	46.	8010	Group A Water System	3,000
33813.	00.	0000	Intergovernmental City of PA	6,000
33831.	00.	0020	Salary Reimbursement DCD	8,000
			Total Intergovernmental Revenues	596,069
34000.	00.	0000	Charges for Goods and Services	
34650.	00.	0020	Water Program Fees	65,000
34650.	00.	0030	Food Service Program Fees	150,000
34650.	00.	0040	On-site Program Fees	250,000
34650.	00.	0050	Solid Waste Program Fees	18,000
34650.	00.	0060	Pool Program Fees	500
			Total Charges for Goods and Services	483,500
36000.	00.	0000	Miscellaneous Revenues	
36990.	00.	0000	Other Miscellaneous Revenue	100
			Total Miscellaneous Revenues	100
			Total Environmental Health	\$1,079,669

2010

Budgeted Expenditures

00100.511.		HHS - Environmental Health		
53118.			Water Quality	
53118.	10.	0000	Salaries and Wages	
53118.	10.	0010	Regular Time	109,162
53118.	10.	0600	Extra Help	2,000
			Total Salaries and Wages	111,162
53118.	20.	0000	Personnel Benefits	
53118.	20.	0020	Benefits	37,650
			Total Personnel Benefits	37,650

53118.	30.	0000	Supplies	
53118.	31.	0010	Office Supplies	200
53118.	31.	0020	Operating Supplies	900
			Total Supplies	1,100
53118.	40.	0000	Other Services and Charges	
53118.	41.	0020	Professional Services	158,500
53118.	42.	0015	Cellular Phone	120
53118.	42.	0020	Postage	100
53118.	43.	0010	Travel - Business	525
53118.	43.	0020	Travel - Training	725
53118.	44.	0010	Advertising	101
53118.	45.	0010	Building/Office Rental	100
53118.	49.	0030	Printing and Binding	426
53118.	49.	0060	Registration	1,100
53118.	49.	0065	License Renewal	200
			Total Other Services and Charges	161,897
53118.	90.	0000	Interfund Payments for services	
53118.	91.	0106	Salary/Benefits-Community Development	9,500
			Total Interfund Payments for services	9,500
			Total Water Quality	\$321,309
56252.			Water	
56252.	10.	0000	Salaries and Wages	
56252.	10.	0010	Regular Time	86,685
56252.	10.	0100	Premiums	120
			Total Salaries and Wages	86,805
56252.	20.	0000	Personnel Benefits	
56252.	20.	0020	Benefits	32,205
			Total Personnel Benefits	32,205
56252.	30.	0000	Supplies	
56252.	31.	0010	Office Supplies	250
56252.	31.	0020	Operating Supplies	300
56252.	31.	0075	Laboratory Supplies	14,950
			Total Supplies	15,500
56252.	40.	0000	Other Services and Charges	
56252.	41.	0020	Professional Services	1,000
56252.	42.	0020	Postage	225
56252.	43.	0010	Travel - Business	100
56252.	43.	0020	Travel - Training	1,550
56252.	48.	0040	Equipment - Repair and Maintenance	100
56252.	49.	0030	Printing and Binding	250
56252.	49.	0040	Dues	50
56252.	49.	0060	Registration	670
56252.	49.	0065	License Renewal	810
			Total Other Services and Charges	4,755
56252.	90.	0000	Interfund Payments for Services	
56252.	95.	0020	Operating Rentals/Leases - ER&R	2,400
			Total Interfund Payments for Services	2,400
			Total Water	\$141,665
56253.			Solid/Hazardous Waste	

56253.	10.	0000	Salaries and Wages	
56253.	10.	0010	Regular Time	55,444
			Total Salaries and Wages	55,444
56253.	20.	0000	Personnel Benefits	
56253.	20.	0020	Benefits	18,845
			Total Personnel Benefits	18,845
56253.	30.	0000	Supplies	
56253.	31.	0010	Office Supplies	400
56253.	31.	0020	Operating Supplies	2,500
56253.	35.	0010	Small Tools and Minor Equipment	400
56253.	35.	5500	Information Technology Equipment	1,400
			Total Supplies	4,700
56253.	40.	0000	Other Services and Charges	
56253.	41.	0020	Professional Services	10,000
56253.	42.	0015	Cellular Phone	240
56253.	42.	0020	Postage	250
56253.	43.	0010	Travel - Business	200
56253.	43.	0020	Travel - Training	2,300
56253.	44.	0010	Advertising	8,000
56253.	48.	0040	Equipment - Repair and Maintenance	400
56253.	49.	0040	Dues	200
56253.	49.	0060	Registration	2,000
56253.	49.	0065	License Renewal	200
			Total Other Services and Charges	23,790
56253.	90.	0000	Interfund Payments for Services	
56253.	91.	0015	Dr Locke Services/Administration	3,000
56253.	91.	0080	Community Development Code Compliance	9,700
56253.	95.	0020	Operating Rentals/Leases - ER&R	2,856
			Total Interfund Payments for Services	15,556
			Total Solid/Hazardous Waste	\$118,335
56254.			On-Site	
56254.	10.	0000	Salaries and Wages	
56254.	10.	0010	Regular Time	138,299
56254.	10.	0600	Extra Help	31,055
			Total Salaries and Wages	169,354
56254.	20.	0000	Personnel Benefits	
56254.	20.	0020	Benefits	55,374
			Total Personnel Benefits	55,374
56254.	30.	0000	Supplies	
56254.	31.	0010	Office Supplies	1,300
56254.	31.	0020	Operating Supplies	1,700
56254.	35.	0100	Capital Minor Equipment	500
			Total Supplies	3,500
56254.	40.	0000	Other Services and Charges	
56254.	41.	0020	Professional Services	85,000
56254.	42.	0015	Cellular Phone	1,000
56254.	42.	0020	Postage	16,000
56254.	43.	0010	Travel - Business	1,000
56254.	43.	0020	Travel - Training	2,500

56254.	44.	0010	Advertising	5,500
56254.	45.	0010	Building/Office Rental	600
56254.	48.	0040	Equipment - Repair and Maintenance	600
56254.	49.	0030	Printing and Binding	5,000
56254.	49.	0040	Dues	500
56254.	49.	0041	Subscriptions	150
56254.	49.	0060	Registration	2,000
56254.	49.	0065	License Renewal	500
56254.	49.	0090	Miscellaneous	3,000
56254.	49.	0150	Homeowner Septic Incentives	1,000
			Total Other Services and Charges	124,350
56254.	90.	0000	Interfund Payments for Services	
56254.	91.	0015	Dr Locke Services/Administration	6,800
56254.	91.	0049	Copy Machine	1
56254.	95.	0020	Operating Rentals/Leases - ER&R	6,824
			Total Interfund Payments for Services	13,625
			Total On-Site	\$366,203
56256.			Food and Living Environment	
56256.	10.	0000	Salaries and Wages	
56256.	10.	0010	Regular Time	133,343
			Total Salaries and Wages	133,343
56256.	20.	0000	Personnel Benefits	
56256.	20.	0020	Benefits	49,814
			Total Personnel Benefits	49,814
56256.	30.	0000	Supplies	
56256.	31.	0010	Office Supplies	1,000
56256.	31.	0020	Operating Supplies	1,000
			Total Supplies	2,000
56256.	40.	0000	Other Services and Charges	
56256.	42.	0015	Cellular Phone	500
56256.	43.	0010	Travel - Business	100
56256.	43.	0020	Travel - Training	800
56256.	48.	0040	Equipment - Repair and Maintenance	400
56256.	49.	0060	Registration	700
56256.	49.	0065	License Renewals	100
56256.	49.	0090	Miscellaneous	100
			Total Other Services and Charges	2,700
56256.	90.	0000	Interfund Payments for Services	
56256.	91.	0015	Dr Locke Services/Administration	3,000
56256.	95.	0020	Operating Rentals/Leases - ER&R	8,070
			Total Interfund Payments for Services	11,070
			Total Food and Living Environment	\$198,927
56259.			Other Environmental Health	
56259.	10.	0000	Salaries and Wages	
56259.	10.	0010	Regular Time	93,788
			Total Salaries and Wages	93,788
56259.	20.	0000	Personnel Benefits	
56259.	20.	0020	Benefits	30,746
			Total Personnel Benefits	30,746

56259.	30.	0000	Supplies	
56259.	31.	0010	Office Supplies	500
56259.	31.	0020	Operating Supplies	500
			Total Supplies	1,000
56259.	40.	0000	Other Services and Charges	
56259.	43.	0010	Travel - Business	1,000
56259.	45.	0010	Building/Office Rental	150
56259.	48.	0040	Equipment - Repair and Maintenance	800
56259.	49.	0040	Dues	100
56259.	49.	0041	Subscriptions	200
56259.	49.	0060	Registration	1,500
56259.	49.	0065	License Renewal	100
			Total Other Services and Charges	3,850
56259.	90.	0000	Interfund Payments for Services	
56259.	91.	0015	Dr Locke Services/Administration	26,770
56259.	91.	0054	Copy Machine - ER&R	100
			Total Interfund Payments for Services	26,870
			Total Other Environmental Health	\$156,254
			Total Environmental Health	\$1,302,693

2010		Budgeted Revenue	
00100.811.		Sheriff - Operations	
32000.	00. 0000	Licenses and Permits	
32290.	00. 0020	Gun Permits	49,000
		Total Licenses and Permits	49,000
33000.	00. 0000	Intergovernmental Revenues	
33316.	58. 2020	STOP Grant	45,000
33406.	90. 0010	Sex Offender Verification Program	74,375
33821.	00. 0000	Sex Offenders Register	1,500
33821.	00. 0010	Road Payment for Traffic Policing	230,000
33821.	11. 0000	Jamestown Community Contribution	20,000
33821.	11. 0010	OPNET Payment for Sheriff's Detective	50,000
33821.	12. 0000	Security Details	5,500
33916.	80. 4000	Recovery Act Local Solicitation Grant	36,127
		Total Intergovernmental Revenues	462,502
34000.	00. 0000	Charges for Goods and Services	
34133.	02. 0000	Warrant Fees	500
34137.	01. 0000	Warrant Fees City of Sequim	7,100
34210.	00. 0010	Civil Fees, Mileage, and Deeds	44,000
34210.	00. 0020	Warrants, Court Fees, Subpoenas	500
34210.	00. 0030	Insurance Checks and Fingerprints	2,500
		Total Charges for Goods and Services	54,600
35000.	00. 0000	Fines and Forfeits	
35150.	00. 0000	Superior Court Fines	500
35150.	00. 0101	DUI Restitution	7,000
35690.	00. 0001	False Alarms	500
35724.	00. 0000	Sheriff Service Costs	10,950
		Total Fines and Forfeits	18,950
36000.	00. 0000	Miscellaneous Revenues	
36260.	00. 0010	Rentals / Homes	3,600
36981.	00. 0000	Cashiers Overages and Shortages	50
36990.	00. 0000	Other Miscellaneous Revenue	1,600
36990.	00. 0040	Risk Pool Lexipol Reimbursement	2,800
		Total Miscellaneous Revenues	8,050
39700.	00. 0000	Transfers In	
39797.	90. 0120	Transfer from Local Criminal Justice	450,000
		Total Transfers In	450,000
		Total Sheriff - Operations	\$1,043,102

2010		Budgeted Expenditures	
00100.811.		Sheriff - Operations	

52110.		Administration	
52110.	10. 0000	Salaries and Wages	

52110.	10.	0010	Regular Time	313,246
52110.	10.	0100	Premiums	120
			Total Salaries and Wages	313,366
52110.	20.	0000	Personnel Benefits	
52110.	20.	0020	Benefits	100,585
			Total Personnel Benefits	100,585
52110.	30.	0000	Supplies	
52110.	31.	0010	Office Supplies	500
52110.	31.	0020	Operating Supplies	1,150
52110.	31.	0026	Uniforms and Clothing	1,000
52110.	35.	0100	Capital Minor Equipment	350
			Total Supplies	3,000
52110.	40.	0000	Other Services and Charges	
52110.	41.	0097	Uniform Cleaning	1,150
52110.	42.	0010	Telephone	4,000
52110.	42.	0015	Cellular Phone	2,750
52110.	42.	0020	Postage	50
52110.	43.	0021	Travel - Training Sheriff	6,450
52110.	49.	0040	Dues	1,500
52110.	49.	0041	Subscriptions	550
52110.	49.	0060	Registration	750
			Total Other Services and Charges	17,200
52110.	90.	0000	Interfund Payments for Services	
52110.	91.	0098	Salary/Benefits-Roads	100
52110.	93.	0010	Office and Operating Supplies	1,000
52110.	95.	0020	Operating Rentals/Leases - ER&R	16,650
			Total Interfund Payments for Services	17,750
			Total Administration	\$451,901
52121.			Investigation	
52121.	10.	0000	Salaries and Wages	
52121.	10.	0010	Regular Time	257,535
52121.	10.	0100	Premiums	2,000
52121.	10.	0500	Overtime	12,010
			Total Salaries and Wages	271,545
52121.	20.	0000	Personnel Benefits	
52121.	20.	0020	Benefits	105,186
			Total Personnel Benefits	105,186
52121.	30.	0000	Supplies	
52121.	31.	0020	Operating Supplies	3,000
52121.	31.	0026	Uniforms and Clothing	1,200
52121.	31.	0110	Film and Microfilm	500
52121.	35.	0010	Small Tools and Minor Equipment	500
52121.	35.	0100	Capital Minor Equipment	1,100
			Total Supplies	6,300
52121.	40.	0000	Other Services and Charges	
52121.	41.	0097	Uniform Cleaning	400
52121.	42.	0010	Telephone	500
52121.	42.	0015	Cellular Phone	1,550
52121.	42.	0020	Postage	100

52121.	43.	0010	Travel - Business	3,000
52121.	43.	0024	Travel - Training Investigation	5,000
52121.	48.	0040	Equipment - Repair and Maintenance	300
52121.	48.	0046	Radio - Repair and Maintenance	300
52121.	49.	0020	Investigation Costs	500
52121.	49.	0040	Dues	200
			Total Other Services and Charges	11,850
52121.	90.	0000	Interfund Payments for Services	
52121.	91.	0098	Salary/Benefits - Roads	100
52121.	93.	0010	Office and Operating Supplies	100
52121.	95.	0020	Operating Rentals/Leases - ER&R	32,700
			Total Interfund Payments for Services	32,900
			Total Investigation	\$427,781
52122.			Patrol	
52122.	10.	0000	Salaries and Wages	
52122.	10.	0010	Regular Time	1,685,358
52122.	10.	0100	Premiums	500
52122.	10.	0500	Overtime	107,263
			Total Salaries and Wages	1,793,121
52122.	20.	0000	Personnel Benefits	
52122.	20.	0020	Benefits	703,837
			Total Personnel Benefits	703,837
52122.	30.	0000	Supplies	
52122.	31.	0020	Operating Supplies	24,800
52122.	31.	0025	K-9 Operating Supplies	2,000
52122.	31.	0026	Uniforms and Clothing	12,595
52122.	31.	0110	Film and Microfilm	500
52122.	35.	0010	Small Tools and Minor Equipment	3,000
52122.	35.	0100	Capital Minor Equipment	2,000
			Total Supplies	44,895
52122.	40.	0000	Other Services and Charges	
52122.	41.	0020	Professional Services	250
52122.	41.	0032	Ambulance Transports	1,000
52122.	41.	0034	DUI Blood Draws	1,500
52122.	41.	0035	Impound Towing Expenses	6,000
52122.	41.	0036	Professional Services STOP Grant	30,675
52122.	41.	0097	Uniform Cleaning	4,250
52122.	42.	0015	Cellular Phone	14,210
52122.	42.	0020	Postage	100
52122.	43.	0023	Travel - Training Patrol	14,000
52122.	43.	0025	Travel - Training Patrol STOP	6,800
52122.	43.	0028	Travel - Training Traffic Units	2,000
52122.	43.	0030	Travel - Training Sex Offender Registration	1,500
52122.	47.	0070	Cable TV	1,000
52122.	48.	0040	Equipment - Repair and Maintenance	6,000
52122.	48.	0042	Vehicle - Repair and Maintenance	6,000
52122.	48.	0045	Radio Maintenance Contract	6,000
52122.	48.	0046	Radio - Repair and Maintenance	7,000
52122.	49.	0040	Dues	150

52122.	49.	0041	Subscriptions	500
52122.	49.	0060	Registration	750
			Total Other Services and Charges	109,685
52122.	50.	0000	Intergovernmental Services	
52122.	51.	0051	Port Angeles Police Dept	17,517
52122.	51.	0052	Sequim Police Dept	5,362
52122.	51.	0053	Forks Police Dept	2,145
			Total Intergovernmental Services	25,024
52122.	90.	0000	Interfund Payments for Services	
52122.	91.	0095	Salary/Benefits-Prosecutor-STOP Grant	7,500
52122.	91.	0098	Salary/Benefits-Roads	3,500
52122.	93.	0010	Office and Operating Supplies	7,000
52122.	95.	0020	Operating Rentals/Leases - ER&R	290,400
			Total Interfund Payments for Services	308,400
			Total Patrol	\$2,984,962
52123.			Special Units	
52123.	10.	0000	Salaries and Wages	
52123.	10.	0010	Regular time	272,180
52123.	10.	0100	Premiums	120
52123.	10.	0500	Overtime	3,182
52123.	10.	0600	Extra Help	18,000
			Total Salaries and Wages	293,482
52123.	20.	0000	Personnel Benefits	
52123.	20.	0020	Benefits	90,368
			Total Personnel Benefits	90,368
52123.	30.	0000	Supplies	
52123.	31.	0010	Office Supplies	6,050
52123.	31.	0015	Books	250
52123.	31.	0020	Operating Supplies	5,000
52123.	31.	0026	Uniforms and Clothing	2,000
52123.	35.	0010	Small Tools and Minor Equipment	1,000
			Total Supplies	14,300
52123.	40.	0000	Other Services and Charges	
52123.	42.	0020	Postage	350
52123.	43.	0022	Travel - Training Support	5,000
52123.	44.	0010	Advertising	250
52123.	48.	0040	Equipment - Repair and Maintenance	4,500
52123.	48.	0050	Computer Systems Maintenance	8,500
52123.	49.	0030	Printing and Binding	3,000
52123.	49.	0040	Dues	250
52123.	49.	0041	Subscriptions	200
52123.	49.	0060	Registration	1,300
52123.	49.	0120	Gun Permits	32,000
			Total Other Services and Charges	55,350
52123.	90.	0000	Interfund Payments for Services	
52123.	95.	0020	Operating Rentals/Leases - ER&R	2,250
			Total Interfund Payments for Services	2,250
			Total Special Units	\$455,750
52140.			Use of Force Training	

52140.	10.	0000	Salaries and Wages	
52140.	10.	0500	Overtime	25,000
			Total Salaries and Wages	25,000
52140.	20.	0000	Personnel Benefits	
52140.	20.	0020	Benefits	4,379
			Total Personnel Benefits	4,379
52140.	30.	0000	Supplies	
52140.	31.	0190	Ammunition	12,000
52140.	31.	0191	Taser Cartridges	1,850
52140.	31.	0192	OC Spray Canisters	900
52140.	35.	0010	Small Tools and Minor Equipment	2,900
52140.	35.	0100	Capital Minor Equipment	2,500
			Total Supplies	20,150
52140.	40.	0000	Other Services and Charges	
52140.	41.	0020	Professional Services	300
52140.	43.	0020	Travel - Training	6,450
			Total Other Services and Charges	6,750
			Total Use of Force Training	\$56,279
52150.			Facilities	
52150.	40.	0000	Other Services and Charges	
52150.	45.	0010	Building/Office Rental	32,700
52150.	45.	0020	Equipment/Site Rental	4,000
52150.	47.	0020	Electricity	4,100
52150.	47.	0040	Waste Disposal	800
52150.	47.	0080	Fibercon Activity	4,700
52150.	48.	0010	Building - Repair and Maintenance	500
			Total Other Services and Charges	46,800
52150.	90.	0000	Interfund Payments for Services	
52150.	91.	0030	Sewer Billing	1,200
			Total Interfund Payments for Services	1,200
			Total Facilities	\$48,000
52190.			Other Services	
52190.	30.	0000	Supplies	
52190.	31.	0026	Uniforms	2,000
52190.	35.	0010	Small Tools and Minor Equipment	4,000
			Total Supplies	6,000
52190.	40.	0000	Other Services and Charges	
52190.	43.	0020	Travel - Training	1,000
52190.	48.	0046	Radio - Repair and Maintenance	65
			Total Other Services and Charges	1,065
			Total Other Services	\$7,065
52191.			Property Room	
52191.	10.	0000	Salaries and Wages	
52191.	10.	0010	Regular Time	47,748
52191.	10.	0500	Overtime	500
			Total Salaries and Wages	48,248
52191.	20.	0000	Personnel Benefits	
52191.	20.	0020	Benefits	15,797
			Total Personnel Benefits	15,797

52191.	30.	0000	Supplies	
52191.	31.	0020	Operating Supplies	1,000
52191.	31.	0026	Uniforms and Clothing	300
52191.	35.	0010	Small Tools and Minor Equipment	500
52191.	35.	0100	Capital Minor Equipment	1,000
			Total Supplies	2,800
52191.	40.	0000	Other Services and Charges	
52191.	42.	0015	Cellular Phone	450
52191.	42.	0020	Postage	1,000
52191.	43.	0022	Travel - Training Support	500
52191.	47.	0040	Waste Disposal	500
52191.	48.	0040	Equipment - Repair and Maintenance	500
52191.	49.	0030	Printing and Binding	1,000
52191.	49.	0040	Dues	50
			Total Other Services and Charges	4,000
52191.	90.	0000	Interfund Payments for Services	
52191.	95.	0020	Operating Rentals/Leases - ER&R	4,000
			Total Interfund Payments for Services	4,000
			Total Property Room	\$74,845
52870.			Nine-One-One/ Enhanced 911	
52870.	50.	0000	Intergovernmental Services	
52870.	51.	0030	Central Dispatch Services	170,650
			Total Intergovernmental Services	170,650
			Total Nine-One-One/ Enhanced 911	\$170,650
59400.	60.	0000	Capital Outlays	
59421.	64.	0922	LiveScan Fingerprint Machine	18,985
59421.	64.	1097	Equipment for 6 Patrol Vehicles	56,161
			Total Capital Outlays	75,146
			Total Capital Outlays	\$75,146
			Total Sheriff - Operations	\$4,752,379

2010**Budgeted Revenue**

00100.812.		Sheriff - Community Projects	
33000. 00. 0000		Intergovernmental Revenues	
33116. 71. 0040		CMASA Meth Action Team	3,995
33116. 73. 8010		Byrne Memorial COP Grant	6,500
33384. 18. 6000		Com Mobilization Against Substance Abuse	22,395
33403. 50. 8013		Community Target Zero Program	42,895
33404. 24. 8032		Com Mobilization Against Substance Abuse	27,326
		Total Intergovernmental Revenues	103,111
35000. 00. 0000		Fines and Forfeits	
35580. 00. 0010		Traffic School Fees	8,750
35580. 00. 0020		Victims Panel	9,000
		Total Fines and Forfeits	17,750
		Total Community Projects	\$120,861

2010**Budgeted Expenditures**

00100.812.		Sheriff - Community Projects	
52130.		Crime Prevention	
52130. 30. 0000		Supplies	
52130. 31. 0020		Operating Supplies	17,311
		Total Supplies	17,311
52130. 40. 0000		Other Services and Charges	
52130. 41. 0020		Professional Services	19,500
52130. 43. 0010		Travel - Business	1,500
52130. 43. 0020		Travel - Training	500
52130. 49. 0060		Registration	200
		Total Other Services and Charges	21,700
		Total Crime Prevention	\$39,011
52131.		Block Watch	
52131. 10. 0000		Salaries and Wages	
52131. 10. 0010		Regular Time	18,192
		Total Salaries and Wages	18,192
52131. 20. 0000		Personnel Benefits	
52131. 20. 0020		Benefits	11,142
		Total Personnel Benefits	11,142
52131. 30. 0000		Supplies	
52131. 31. 0020		Operating Supplies	1,200
52131. 31. 0026		Uniforms and Clothing	1,050
52131. 35. 0100		Capital Minor Equipment	3,102
		Total Supplies	5,352
52131. 40. 0000		Other Services and Charges	
52131. 42. 0015		Cellular Phone	450
52131. 48. 0050		Computer Systems Maintenance	698

		Total Other Services and Charges	1,148
		Total Block Watch	\$35,834
52190.		Other Services	
52190.	10. 0000	Salaries and Wages	
52190.	10. 0010	Regular Time	65,820
		Total Salaries and Wages	65,820
52190.	20. 0000	Personnel Benefits	
52190.	20. 0020	Benefits	18,238
		Total Personnel Benefits	18,238
52190.	40. 0000	Other Services and Charges	
52190.	42. 0015	Cellular Phone	450
52190.	49. 0062	Victim Panel Participants	1,080
		Total Other Services and Charges	1,530
52190.	90. 0000	Interfund Payments for Services	
52190.	95. 0020	Operating Rentals/Leases - ER&R	4,180
		Total Interfund Payments for Services	4,180
		Total Other Services	\$89,768
		Total Community Projects	\$164,613

2010	Budgeted Revenue		
00100.813.	Sheriff - Animal Control		
34000. 00. 0000	Charges for Goods and Services		
34393. 00. 0010	Animal Licensing Fee		3,600
	Total Charges for Goods and Services		3,600
	Total Animal Control		\$3,600

2010	Budgeted Expenditures		
00100.813.	Sheriff - Animal Control		
53930.	Other Physical Environment		
53930. 10. 0000	Salaries and Wages		
53930. 10. 0010	Regular Time		42,384
53930. 10. 0500	Overtime		3,000
	Total Salaries and Wages		45,384
53930. 20. 0000	Personnel Benefits		
53930. 20. 0020	Benefits		18,646
	Total Personnel Benefits		18,646
53930. 30. 0000	Supplies		
53930. 31. 0020	Operating Supplies		500
53930. 31. 0026	Uniforms and Clothing		2,000
53930. 35. 0010	Small Tools and Minor Equipment		3,000
	Total Supplies		5,500
53930. 40. 0000	Other Services and Charges		
53930. 42. 0015	Cellular Phone		1,000
53930. 43. 0023	Travel - Training Patrol		2,000
53930. 48. 0040	Equipment - Repair and Maintenance		2,000
53930. 49. 0060	Registration		500
53930. 49. 0076	Animal Licensing to Humane Society		3,600
53930. 49. 0077	Humane Society Sheltering		99,674
	Total Other Services and Charges		108,774
53930. 90. 0000	Interfund Payments for Services		
53930. 91. 0098	Salary/Benefits-Public Works		1,000
53930. 93. 0010	Office and Operating Supplies		4,000
53930. 95. 0020	Operating Rentals/Leases - ER&R		5,500
	Total Interfund Payments for Services		10,500
	Total Animal Control		\$188,804

2010

Budgeted Revenue

00100.814.		Sheriff - Search and Rescue	
36000. 00. 0000		Miscellaneous Revenues	
36940. 00. 0010		Restitution	500
		Total Miscellaneous Revenues	500
		Total Search and Rescue	\$500

2010

Budgeted Expenditures

00100.814.		Sheriff - Search and Rescue	
52560.		Emergency Preparedness	
52560. 30. 0000		Supplies	
52560. 31. 0020		Operating Supplies	1,800
52560. 31. 0026		Uniforms	4,700
52560. 35. 0010		Small Tools and Minor Equipment	3,000
		Total Supplies	9,500
52560. 40. 0000		Other Services and Charges	
52560. 43. 0020		Travel - Training	2,500
52560. 48. 0040		Equipment - Repair and Maintenance	1,500
52560. 48. 0046		Radio - Repair and Maintenance	500
52560. 49. 0040		Dues	650
		Total Other Services and Charges	5,150
52560. 90. 0000		Interfund Payments for Services	
52560. 91. 0098		Salary/Benefits - Roads	500
52560. 93. 0010		Office and Operating Supplies	500
52560. 93. 0020		Gasoline	2,500
		Total Interfund Payments for Services	3,500
		Total Search and Rescue	\$18,150

2010		Budgeted Revenue	
00100.815.		Sheriff - Jail	
33000.	00. 0000	Intergovernmental Revenues	
33403.	10. 0010	Community Litter Clean Up Agreement	34,073
33823.	01. 0000	City of Port Angeles	400,000
33823.	01. 0010	City of Sequim	200,000
33823.	05. 0000	Federal Contract	1,000
33823.	06. 0000	Other Governmental Agencies Contracts	219,000
		Total Intergovernmental Revenues	854,073
34000.	00. 0000	Charges for Goods and Services	
34923.	00. 0010	Meals for Juvenile Detention	25,000
34923.	00. 0050	Chain Gang Support from Roads	100,000
		Total Charges for Goods and Services	125,000
36000.	00. 0000	Miscellaneous Revenues	
36990.	00. 0000	Other Miscellaneous Revenue	1,000
		Total Miscellaneous Revenues	1,000
39700.	00. 0000	Transfers In	
39797.	90. 0130	Transfer from Local Criminal Justice	200,000
		Total Transfers In	200,000
		Total Jail	\$1,180,073

2010		Budgeted Expenditures	
00100.815.		Sheriff - Jail	
52360.		Care and Custody of Prisoners	
52360.	10. 0000	Salaries and Wages	
52360.	10. 0010	Regular Time	1,694,194
52360.	10. 0500	Overtime	67,500
		Total Salaries and Wages	1,761,694
52360.	20. 0000	Personnel Benefits	
52360.	20. 0020	Benefits	688,359
		Total Personnel Benefits	688,359
52360.	30. 0000	Supplies	
52360.	31. 0010	Office Supplies	4,300
52360.	31. 0015	Books	500
52360.	31. 0020	Operating Supplies	60,100
52360.	31. 0026	Uniforms and Clothing	15,500
52360.	31. 0195	Operating Costs Finger Print Unit	5,000
52360.	35. 0010	Small Tools and Minor Equipment	9,250
		Total Supplies	94,650
52360.	40. 0000	Other Services and Charges	
52360.	41. 0020	Professional Services	250
52360.	41. 0075	Pest Control Services	600
52360.	41. 0097	Uniform Cleaning	900

52360.	42.	0015	Cellular Phone	1,000
52360.	42.	0020	Postage	80
52360.	43.	0010	Travel - Business	3,000
52360.	43.	0020	Travel - Training	8,700
52360.	45.	0040	Telepager Rental	680
52360.	48.	0040	Equipment - Repair and Maintenance	3,600
52360.	48.	0046	Radio - Repair and Maintenance	1,040
52360.	48.	0050	Computer Systems Maintenance	20,620
52360.	49.	0030	Printing and Binding	1,150
52360.	49.	0040	Dues	1,000
			Total Other Services and Charges	42,620
52360.	90.	0000	Interfund Payments for Services	
52360.	93.	0010	Office and Operating Supplies	1,250
52360.	95.	0020	Operating Rentals/Leases - ER&R	19,000
			Total Interfund Payments for Services	20,250
			Total Care and Custody of Prisoners	\$2,607,573
52361.			Chain Gang	
52361.	10.	0000	Salaries and Wages	
52361.	10.	0010	Regular Time	95,144
52361.	10.	0500	Overtime	1,000
			Total Salaries and Wages	96,144
52361.	20.	0000	Personnel Benefits	
52361.	20.	0020	Benefits	38,134
			Total Personnel Benefits	38,134
52361.	30.	0000	Supplies	
52361.	31.	0020	Operating Supplies	4,000
52361.	35.	0010	Small Tools and Minor Equipment	2,750
			Total Supplies	6,750
52361.	40.	0000	Other Services and Charges	
52361.	42.	0015	Cellular Phone	1,000
52361.	43.	0020	Travel - Training	450
52361.	48.	0040	Equipment - Repair and Maintenance	2,750
			Total Other Services and Charges	4,200
52361.	90.	0000	Interfund Payments for Services	
52361.	95.	0020	Operating Rentals/Leases - ER&R	21,500
			Total Interfund Payments for Services	21,500
			Total Chain Gang	\$166,728
52390.			Other - Food Service	
52390.	10.	0000	Salaries and Wages	
52390.	10.	0010	Regular Time	121,490
52390.	10.	0500	Overtime	3,000
			Total Salaries and Wages	124,490
52390.	20.	0000	Personnel Benefits	
52390.	20.	0020	Benefits	54,409
			Total Personnel Benefits	54,409
52390.	30.	0000	Supplies	
52390.	31.	0027	Kitchen Operating Supplies	190,000
			Total Supplies	190,000
52390.	40.	0000	Other Services and Charges	

52390.	43.	0010	Travel - Business	100
52390.	43.	0020	Travel - Training	500
52390.	48.	0040	Equipment - Repair and Maintenance	10,000
			Total Other Services and Charges	10,600
			Total Other - Food Service	\$379,499
59423.	60.	0000	Capital Outlays	
59423.	64.	0996	Camera/Installation	5,000
59423.	64.	1090	Control Room Front Lobby Drawer	4,000
59423.	64.	1095	4 Security Cameras, Quad Screen Monitor	7,500
			Total Capital Outlays	16,500
			Total Capital	\$16,500
			Total Jail	\$3,170,300

2010		Budgeted Revenue	
00100.816.		Sheriff - Jail Medical	
33000.	00. 0000	Intergovernmental Revenues	
33821.	00. 0030	Social Security Incentive	6,000
33823.	01. 0000	City of Port Angeles	25,000
33823.	01. 0010	City of Sequim	13,000
		Total Intergovernmental Revenues	44,000
34000.	00. 0000	Charges for Goods and Services	
34923.	00. 0020	Medical Reimbursement	250
34923.	00. 0040	Professional Services Inmate Co-pay	9,000
34923.	00. 0060	Inmate Welfare - Restitution	4,000
		Total Charges for Goods and Services	13,250
		Total Jail Medical	\$57,250

2010		Budgeted Expenditures	
00100.816.		Sheriff - Jail Medical	
52360.		Care and Custody Of Prisoners	
52360.	10. 0000	Salaries and Wages	
52360.	10. 0010	Regular Time	133,971
		Total Salaries and Wages	133,971
52360.	20. 0000	Personnel Benefits	
52360.	20. 0020	Benefits	36,415
		Total Personnel Benefits	36,415
52360.	30. 0000	Supplies	
52360.	31. 0010	Office Supplies	520
52360.	31. 0086	Inmate Medicine	63,000
52360.	31. 0087	Public Health Clinic Supplies	6,500
52360.	35. 0010	Small Tools and Minor Equipment	750
		Total Supplies	70,770
52360.	40. 0000	Other Services and Charges	
52360.	41. 0020	Professional Services	200,000
52360.	41. 0086	Inmate Medical	45,000
52360.	42. 0020	Postage	50
52360.	43. 0020	Travel - Training	500
52360.	49. 0060	Registration	450
		Total Other Services and Charges	246,000
52360.	90. 0000	Interfund Payments for Services	
52360.	91. 0015	Dr Locke Services/Administration	2,500
52360.	91. 0028	Bio-Hazard Waste	200
52360.	91. 0049	Copy Machine	30
		Total Interfund Payments for Services	2,730
		Total Jail Medical	\$489,886

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Budgeted Revenue

00100.841.		Prosecuting Attorney - Operations		
33000.	00.	0000	Intergovernmental Revenues	
33400.	11.	0000	Prosecuting Attorney Salary Reimburse	75,036
33921.	68.	9001	ARRA Prosecutor Restoration Grant	31,038
			Total Intergovernmental Revenues	106,074
34000.	00.	0000	Charges for Goods and Services	
34160.	00.	0000	Miscellaneous Copies	500
34915.	00.	0001	Prof Services for Crime Victim Comp	30,974
34915.	00.	0002	Professional Services for Roads	1
			Total Charges for Goods and Services	31,475
35000.	00.	0000	Fines and Forfeits	
35990.	00.	0020	Bounce Back	600
			Total Fines and Forfeits	600
36000.	00.	0000	Miscellaneous Revenues	
36990.	00.	0000	Other Miscellaneous Revenue	50
			Total Miscellaneous Revenues	50
39700.	00.	0000	Transfers In	
39797.	90.	0110	Transfer from Local Criminal Justice	150,000
			Total Transfers In	150,000
			Total Prosecuting Attorney	\$288,199

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Budgeted Expenditures

00100.841.		Prosecuting Attorney - Operations		
51520.			Legal Services	
51520.	10.	0000	Salaries and Wages	
51520.	10.	0010	Regular Time	1,210,618
51520.	10.	0500	Overtime	200
51520.	10.	0600	Extra Help	4,285
			Total Salaries and Wages	1,215,103
51520.	20.	0000	Personnel Benefits	
51520.	20.	0020	Benefits	338,597
			Total Personnel Benefits	338,597
51520.	30.	0000	Supplies	
51520.	31.	0010	Office Supplies	13,500
51520.	31.	0015	Books	17,675
51520.	35.	0010	Small Tools and Minor Equipment	500
51520.	35.	0100	Capital Minor Equipment	100
			Total Supplies	31,775
51520.	40.	0000	Other Services and Charges	
51520.	41.	0020	Professional Services	10,500
51520.	42.	0020	Postage	1,000
51520.	43.	0010	Travel - Business	1,700

51520. 43. 0020	Travel - Training	7,000
51520. 45. 0010	Building/Office Rental	1,800
51520. 48. 0040	Equipment - Repair and Maintenance	6,400
51520. 49. 0013	Witness Fees	1,700
51520. 49. 0025	Extradition Costs	5,000
51520. 49. 0026	Translator/Interpreter Services	10,000
51520. 49. 0030	Printing and Binding	600
51520. 49. 0040	Dues	6,000
51520. 49. 0042	Library Dues - WAPA	1,500
	Total Other Services and Charges	53,200
51520. 90. 0000	Interfund Payments for Services	
51520. 95. 0020	Operating Rentals/Leases - ER&R	3,100
	Total Interfund Payments for Services	3,100
	Total Prosecuting Attorney - Operations	\$1,641,775

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Budgeted Revenue

00100.842.		Prosecuting Attorney - Child Support		
33000.	00.	0000	Intergovernmental Revenues	
33397.	83.	2118	Fed Child Support Enforcement Indirect	1
33397.	83.	2119	Fed Child Support Enforcement Direct	167,045
33404.	60.	2118	State Child Support Enforcement Indirect	1
33404.	60.	2119	State Child Support Enforcement Direct	86,053
			Total Intergovernmental Revenues	253,100
			Total Child Support	\$253,100

2010

Budgeted Expenditures

00100.842.		Prosecuting Attorney - Child Support		
51580.			Child Support Enforcement	
51580.	10.	0000	Salaries and Wages	
51580.	10.	0010	Regular Time	129,696
51580.	10.	0600	Extra Help	8,500
			Total Salaries and Wages	138,196
51580.	20.	0000	Personnel Benefits	
51580.	20.	0020	Benefits	46,157
			Total Personnel Benefits	46,157
51580.	30.	0000	Supplies	
51580.	31.	0010	Office Supplies	2,400
51580.	31.	0015	Books	1,500
51580.	35.	0010	Small Tools and Minor Equipment	250
			Total Supplies	4,150
51580.	40.	0000	Other Services and Charges	
51580.	41.	0020	Professional Services	6,250
51580.	42.	0020	Postage	1
51580.	43.	0010	Travel - Business	1,000
51580.	45.	0010	Building/Office Rental	16,200
51580.	45.	0030	Equipment/Office Machine Rental	3,820
51580.	47.	0090	Utilities	1,600
51580.	48.	0040	Equipment - Repair and Maintenance	250
51580.	49.	0030	Printing and Binding	200
			Total Other Services and Charges	29,321
51580.	50.	0000	Intergovernmental Services	
51580.	51.	0020	Serving Papers	300
			Total Intergovernmental Services	300
51580.	90.	0000	Interfund Payments for Services	
51580.	91.	0010	Process Serving Fees	300
51580.	92.	0021	Postage to NonDepartmental	2,800
			Total Interfund Payments for Services	3,100
59400.	60.	0000	Capital Outlays	

59415. 64. 5500	Information Technology Capital	6,100
	Total Capital Outlays	6,100
	Total Child Support	\$227,324

2010

Budgeted Revenue

00100.843.		Prosecuting Attorney - Coroner	
33000. 00. 0000		Intergovernmental Revenues	
33606. 92. 0000		Autopsy	45,250
		Total Intergovernmental Revenues	45,250
		Total Coroner	\$45,250

2010

Budgeted Expenditures

00100.843.		Prosecuting Attorney - Coroner	
56320.		Coroner Services	
56320. 40. 0000		Other Services and Charges	
56320. 41. 0030		Coroner Services	114,000
56320. 49. 0090		Miscellaneous	4,661
		Total Other Services and Charges	118,661
		Total Coroner	\$118,661

2010**Budgeted Revenue**

00100.851.		Juvenile Services	
32000. 00. 0000		Licenses and Permits	
32220. 00. 0010		Marriage Licenses/Family Court	10,000
		Total Licenses and Permits	10,000
33000. 00. 0000		Intergovernmental Revenues	
33310. 55. 0000		School Lunch Subsidy	32,000
33397. 78. 0015		CDDA Title 19	20,420
33397. 78. 0016		DASA Title 19	55,000
33397. 78. 0017		Drug Court Title 19	35,000
33404. 64. 0020		Juvenile Accountability Incentive	11,200
33404. 66. 0011		Consolidated Juvenile Services	2,500
33404. 66. 0012		AOC/CASA	71,647
33404. 66. 0013		Becca Funding	355,618
33404. 66. 0014		Chemical Dependency Disposition	145,000
33404. 66. 0015		House Bill 3900	31,234
33404. 66. 0016		Community Juvenile Accountability	25,545
33404. 66. 0017		Secure Crisis Residential Center	221,944
33404. 66. 0018		Parole/Diagnosis Beds	15,525
33404. 66. 0020		Special Sex Offender Disposition	30,287
33404. 66. 0022		Suspended Disposition Alternative	1,000
33404. 66. 0023		Mental Health Disposition Alternative	1,000
33404. 66. 0024		Evidence Based Expansion	69,000
33823. 00. 0000		Detention - Other County	7,000
		Total Intergovernmental Revenues	1,130,920
34000. 00. 0000		Charges for Goods and Services	
34160. 00. 0000		Miscellaneous Copies	2,300
34270. 00. 0020		Diversion Intake Fees	8,500
34270. 00. 0025		Diversion Fees	600
34270. 00. 0035		Urine Analysis Fees	300
34270. 04. 0000		True Star Treatment Services	68,000
		Total Charges for Goods and Services	79,700
35000. 00. 0000		Fines and Forfeits	
35180. 03. 0000		Juvenile Crime Victim	3,200
35191. 04. 0000		Fines - Juvenile Offenses	800
		Total Fines and Forfeits	4,000
36000. 00. 0000		Miscellaneous Revenues	
36690. 10. 0000		Chemical Dependency/Mental Health Youth	107,244
36700. 00. 0010		Outside Agency Support	8,500
36700. 07. 0000		Donations Children's Programming	1,500
36943. 01. 0000		Travel/Business Reimbursement	500
36990. 00. 0000		Other Miscellaneous Revenue	2,000
		Total Miscellaneous Revenues	119,744
		Total Juvenile Services	\$1,344,364

2010**Budgeted Expenditures**

00100.851.		Juvenile Services	
52760.		Residential Care and Custody	
52760.	10. 0000	Salaries and Wages	
52760.	10. 0010	Regular Time	1,857,871
52760.	10. 0100	Premiums	1
52760.	10. 0500	Overtime	35,000
52760.	10. 0600	Extra Help	17,000
		Total Salaries and Wages	1,909,872
52760.	20. 0000	Personnel Benefits	
52760.	20. 0020	Benefits	688,027
		Total Personnel Benefits	688,027
52760.	30. 0000	Supplies	
52760.	31. 0010	Office Supplies	20,000
52760.	31. 0018	Detention Supplies	20,000
52760.	31. 0020	Operating Supplies	10,000
52760.	31. 0026	Uniforms and Clothing	5,100
52760.	31. 0027	Kitchen Operating Supplies	2,000
52760.	31. 0064	Detention Food	32,000
52760.	31. 0065	Food	2,000
52760.	31. 0088	Medical Supplies	3,000
52760.	35. 0010	Small Tools and Minor Equipment	400
52760.	35. 0100	Capital Minor Equipment	5,700
		Total Supplies	100,200
52760.	40. 0000	Other Services and Charges	
52760.	41. 0020	Professional Services	100,000
52760.	41. 0082	GAL - Volunteer Reimbursement	14,000
52760.	41. 0083	GAL - Legal Expenses	2,000
52760.	41. 0425	Medical Services	20,000
52760.	42. 0010	Telephone	750
52760.	42. 0020	Postage	5,000
52760.	43. 0010	Travel - Business	10,000
52760.	43. 0020	Travel - Training	21,380
52760.	44. 0010	Advertising	6,000
52760.	45. 0010	Building/Office Rental	5,000
52760.	45. 0030	Equipment/Office Machine Rental	2,000
52760.	47. 0090	Utilities	80,000
52760.	48. 0040	Equipment - Repair and Maintenance	5,000
52760.	49. 0040	Dues	2,000
52760.	49. 0041	Subscriptions	791
52760.	49. 0052	Restitution Payments	800
52760.	49. 0060	Registration	3,200
		Total Other Services and Charges	277,921
52760.	90. 0000	Interfund Payments for Services	
52760.	91. 0027	Registration	200
52760.	93. 0031	Detention Meals by Sheriff Jail	25,000
52760.	95. 0010	Building Rental	1,000

52760. 95. 0020	Operating Rentals/Leases - ER&R	23,964
	Total Interfund Payments for Services	50,164
	Total Juvenile Services	\$3,026,184

2010		Budgeted Revenue	
00100.861.		Superior Court	
33000.	00. 0000	Intergovernmental Revenues	
33395.	63. 0000	Child Support Reimbursement	44,293
33401.	20. 0000	Criminal Witness Fees	500
33604.	61. 0000	Prison Impact Funds	2,000
		Total Intergovernmental Revenues	46,793
34000.	00. 0000	Charges for Goods and Services	
34210.	00. 0050	GAL Revenue	1,000
		Total Charges for Goods and Services	1,000
36000.	00. 0000	Miscellaneous Revenues	
36690.	10. 0861	Family Therapeutic Court from CD/MH	87,142
36990.	00. 0000	Other Miscellaneous Revenue	1,000
		Total Miscellaneous Revenues	88,142
39700.	00. 0000	Transfers In	
39797.	90. 0320	Transfer from Trial Court Improvements	50,000
		Total Transfers In	50,000
		Total Superior Court	\$185,935

2010		Budgeted Expenditures	
00100.861.		Superior Court	
51221.		Superior Court	
51221.	10. 0000	Salaries and Wages	
51221.	10. 0010	Regular Time	646,615
51221.	10. 0600	Extra Help	22,212
		Total Salaries and Wages	668,827
51221.	20. 0000	Personnel Benefits	
51221.	20. 0020	Benefits	126,475
		Total Personnel Benefits	126,475
51221.	30. 0000	Supplies	
51221.	31. 0010	Office Supplies	7,450
51221.	31. 0015	Books	4,500
51221.	35. 0010	Small Tools and Minor Equipment	100
		Total Supplies	12,050
51221.	40. 0000	Other Services and Charges	
51221.	41. 0072	Civil Arbitration	3,500
51221.	41. 0093	GAL Guardian Ad Litem	15,000
51221.	42. 0020	Postage	50
51221.	43. 0020	Travel - Training	6,500
51221.	48. 0040	Equipment - Repair and Maintenance	1,800
51221.	48. 5500	Information Tech Maintenance Contract*	2,100
51221.	49. 0026	Translator/Interpreter Services	500
51221.	49. 0039	Judges Association	3,500

51221.	49.	0040	Dues	850
51221.	49.	0066	Visiting Judges	1,000
			Total Other Services and Charges	34,800
			Total Superior Court	\$842,152
51222.			Family Court Fees and Charges	
51222.	10.	0000	Salaries and Wages	
51222.	10.	0010	Regular Time	47,910
			Total Salaries and Wages	47,910
51222.	20.	0000	Personnel Benefits	
51222.	20.	0020	Benefits	15,680
			Total Personnel Benefits	15,680
51222.	30.	0000	Supplies	
51222.	31.	0020	Operating Supplies	2,000
			Total Supplies	2,000
51222.	40.	0000	Other Services and Charges	
51222.	42.	0020	Postage	100
51222.	43.	0020	Travel - Training	700
51222.	43.	0045	Travel - Client	300
51222.	49.	0016	Interpreter Services	350
			Total Other Services and Charges	1,450
			Total Family Court Fees and Charges	\$67,040
51281.			General Indigent Defense	
51281.	40.	0000	Other Services and Charges	
51281.	41.	0140	Civil Contempt/Paternity	10,000
51281.	41.	0141	Adult Felony	120,000
51281.	41.	0142	Juvenile Offender	20,000
51281.	41.	0143	Juvenile Dependency and Term of Rights	3,000
51281.	41.	0144	Juvenile Dependency Consortium	36,000
51281.	41.	0145	Truancy	12,600
51281.	41.	0146	Civil Commitments-Mental Hlth/Alcohol	1
51281.	41.	0147	Civil Commitments-Sexual Predator	1
51281.	41.	0148	Extraordinary Criminal Case Expenses	1
51281.	41.	0149	Expert Services and Evaluations	55,000
51281.	49.	0012	Jury Fees	75,500
51281.	49.	0013	Witness Fees	4,000
51281.	49.	0016	Jury Food and Supplies	2,500
			Total Other Services and Charges	338,603
			Total General Indigent Defense	\$338,603
			Total Superior Court	\$1,247,795

2010**Budgeted Revenue**

00100.871.

District Court I

33000. 00. 0000	Intergovernmental Revenues	
33812. 00. 0000	Shared Court Costs	850
33812. 02. 0000	City of Port Angeles	120,000
33812. 03. 0000	City of Sequim	95,000
	Total Intergovernmental Revenues	215,850
34000. 00. 0000	Charges for Goods and Services	
34122. 03. 0000	Civil Filing Penalty after 7/05	20,000
34122. 08. 0000	Antiharassment Filing after 7/09	2,000
34128. 05. 0000	Other Filing Fee	100
34128. 06. 0000	Civil Proceedings	100
34128. 08. 0000	Civil Transcripts	1,000
34128. 11. 0000	Civil Counter Claims after 7/09	75
34128. 12. 0000	Small Claims after 7/09	2,500
34132. 02. 0000	Document Certification	100
34132. 03. 0000	Civil Fees	100
34132. 04. 0000	Warrant Fees	50
34132. 05. 0000	Writs and Garnishments after 7/05	5,000
34133. 01. 0000	Name Change	600
34133. 02. 0000	Warrant Fees	2,500
34133. 03. 0000	Deferred Prosecution Admin Costs	5,000
34133. 04. 0000	Local Crime Fee	5
34162. 00. 0000	Copy Fees	100
34233. 00. 0000	Probation	40,000
34233. 01. 0000	Victim Impact	5
34233. 07. 0000	Security of Persons after 7/05	750
34236. 00. 0000	Housing - Room and Board	3,000
34237. 00. 0000	Booking Fees	5,000
34290. 01. 0000	Criminal Conviction Fee DUI	1,000
34290. 02. 0000	Crime Conviction Fee Criminal Traffic	2,000
34290. 03. 0000	Crime Conviction Fee Criminal NonTraffic	1,500
34912. 00. 0010	Pay or Appear Clerk	24,000
34912. 00. 0020	DC II Probation Officer Percent	16,365
	Total Charges for Goods and Services	132,850
35000. 00. 0000	Fines and Forfeits	
35230. 00. 0000	Mandatory Insurance Costs	4,000
35240. 00. 0000	Boating Safety Penalties	100
35310. 00. 0000	Traffic Infractions before 7/03	6,000
35310. 02. 0000	Traffic Infractions after 7/03 to 4/07	20,000
35310. 03. 0000	Traffic Infractions after 5/07	400,000
35370. 00. 0000	Other Infractions before 7/03	200
35370. 02. 0000	Other Infractions after 7/03 to 4/07	1,000
35370. 04. 0000	Other Infractions after 5/07	2,500
35400. 00. 0000	Parking Infractions	200
35400. 01. 0000	Handicapped Parking	500
35520. 00. 0000	Driving While Intoxicated	50,000

35580.	00.	0000	Mandatory Traffic	1,500
35580.	01.	0000	Criminal Traffic	35,000
35660	00.	0000	Litter Control	100
35690.	00.	0000	Criminal Misdemeanors	4,000
35690.	01.	0000	County Dog Violation	50
35690.	04.	0000	Other Non Traffic	25,000
35690.	08.	0000	DV Penalty Assessment after 7/05	500
35730.	00.	0000	Costs - District Court	250
35733.	00.	0000	Public Defense Fees	36,000
			Total Fines and Forfeits	586,900
36000.	00.	0000	Miscellaneous Revenues	
36140.	01.	0000	O/M Interest Income	3,000
36981.	00.	0000	Cashiers Overages and Shortages	-100
36990.	03.	0000	Non Sufficient Funds Revenue	1,000
			Total Miscellaneous Revenues	3,900
38000.	00.	0000	Nonrevenues	
38683.	06.	0000	JIS Trauma after 5/07	500
38683.	32.	0000	Traumatic Brain Injury after 7/22/07	10,000
			Total Nonrevenues	10,500
			Total District Court I	\$950,000

2010

Budgeted Expenditures

00100.871.			District Court I	
51240.			District Court	
51240.	10.	0000	Salaries and Wages	
51240.	10.	0010	Regular Time	547,681
51240.	10.	0500	Overtime	3,000
51240.	10.	0600	Extra Help	20,500
			Total Salaries and Wages	571,181
51240.	20.	0000	Personnel Benefits	
51240.	20.	0020	Benefits	160,906
			Total Personnel Benefits	160,906
51240.	30.	0000	Supplies	
51240.	31.	0010	Office Supplies	2,900
51240.	31.	0015	Books	2,000
51240.	35.	0010	Small Tools and Minor Equipment	750
51240.	35.	0100	Capital Minor Equipment	600
			Total Supplies	6,250
51240.	40.	0000	Other Services and Charges	
51240.	41.	0065	Court Appointed Attorney	4,500
51240.	43.	0010	Travel - Business	100
51240.	43.	0020	Travel - Training	2,500
51240.	44.	0010	Advertising	400
51240.	47.	0040	Waste Disposal	350
51240.	48.	0040	Equipment - Repair and Maintenance	1,500

51240. 49. 0010	Jury and Witness Fees	20,500
51240. 49. 0030	Printing and Binding	6,000
51240. 49. 0040	Dues	1,800
	Total Other Services and Charges	37,650
	Total District Court I	\$775,987

2010**Budgeted Revenue**

00100.881.		District Court II	
33000. 00. 0000		Intergovernmental Revenues	
33812. 40. 0030		Court Charges/City of Forks	32,000
		Total Intergovernmental Revenues	32,000
34000. 00. 0000		Charges for Goods and Services	
34122. 03. 0000		Civil Filing Penalty after 7/05	1,600
34122. 05. 0000		Antiharassment Filing after 7/05	100
34124. 00. 0000		Dispute Resolution Surcharge	600
34124. 01. 0000		Dispute Resolution Surcharge Small Claim	200
34128. 08. 0000		Civil Transcripts	100
34128. 09. 0000		Small Claims after 7/05	100
34132. 02. 0000		Document Certification	25
34132. 05. 0000		Writs and Garnishments after 7/05	400
34133. 01. 0000		Name Change	50
34133. 02. 0000		Warrant Fees	20,000
34133. 03. 0000		Deferred Prosecution Admin Costs	500
34133. 06. 0000		IT Time Pay Fee	1,000
34162. 00. 0000		Copy Fees	25
34233. 00. 0000		Probation	10,000
34233. 01. 0000		Victim Impact	1
34236. 00. 0000		Housing - Room and Board	250
34237. 00. 0000		Booking Fees	1,800
34250. 00. 0000		DUI Emergency Response	3,000
34290. 01. 0000		Criminal Conviction Fee DUI	100
34290. 02. 0000		Crime Conviction Fee Criminal Traffic	1,200
34290. 03. 0000		Crime Conviction Fee Criminal NonTraffic	600
		Total Charges for Goods and Services	41,651
35000. 00. 0000		Fines and Forfeits	
35230. 00. 0000		Mandatory Insurance Costs	1,500
35310. 00. 0000		Traffic Infractions before 7/03	600
35310. 02. 0000		Traffic Infractions after 7/03 to 4/07	30,000
35310. 03. 0000		Traffic Infractions after 5/07	40,500
35370. 00. 0000		Other Infractions before 7/03	100
35370. 02. 0000		Other Infractions after 7/03 to 4/07	100
35370. 04. 0000		Other Infractions after 5/07	3,000
35520. 00. 0000		Driving While Intoxicated	12,000
35580. 00. 0000		Mandatory Traffic	1,000
35580. 01. 0000		Criminal Traffic	11,000
35690. 00. 0000		Criminal Misdemeanors	2,000
35690. 04. 0000		Other Non Traffic	20,000
35690. 08. 0000		DV Penalty Assessment after 7/05	100
35730. 00. 0000		Costs - District Court	23,000
35731. 00. 0000		Jury Demand Fees	200
35733. 00. 0000		Public Defense Fees	5,000
		Total Fines and Forfeits	150,100
36000. 00. 0000		Miscellaneous Revenues	

36111.	01.	0000	Investment Interest	500
36119.	00.	0000	Investment Service Fee	-250
36140.	01.	0000	O/M Interest Income	3,000
36981.	00.	0000	Cashiers Overages and Shortages	20
36990.	01.	0000	Small Overpayment	25
36990.	03.	0000	Non Sufficient Funds Revenue	125
			Total Miscellaneous Revenues	3,420
38000.	00.	0000	Nonrevenues	
38697.	05.	0000	Local JIS Account after 5/07	1,000
			Total Nonrevenues	1,000
			Total District Court II	\$228,171

2010	Budgeted Expenditures			
00100.881.	District Court II			
51240.	District Court			
51240.	10.	0000	Salaries and Wages	
51240.	10.	0010	Regular Time	214,662
51240.	10.	0500	Overtime	300
51240.	10.	0600	Extra Help	4,300
			Total Salaries and Wages	219,262
51240.	20.	0000	Personnel Benefits	
51240.	20.	0020	Benefits	67,142
			Total Personnel Benefits	67,142
51240.	30.	0000	Supplies	
51240.	31.	0010	Office Supplies	3,350
51240.	31.	0011	Toner	250
51240.	31.	0012	Copy Paper	400
51240.	31.	0015	Books	3,200
			Total Supplies	7,200
51240.	40.	0000	Other Services and Charges	
51240.	41.	0020	Professional Services	100
51240.	41.	0065	Court Appointed Attorney	1,000
51240.	42.	0010	Telephone	1,850
51240.	42.	0020	Postage	2,925
51240.	43.	0010	Travel - Business	890
51240.	43.	0020	Travel - Training	750
51240.	44.	0010	Advertising	25
51240.	45.	0010	Building/Office Rental	35,000
51240.	45.	0018	Storage Rental	540
51240.	45.	0031	Postage Machine Rental	1,550
51240.	48.	0040	Equipment - Repair and Maintenance	900
51240.	49.	0010	Jury and Witness Fees	2,000
51240.	49.	0026	Translator/Interpreter Services	500
51240.	49.	0040	Dues	500
			Total Other Services and Charges	48,530

51240. 90. 0000	Interfund Payments for Services	
51240. 93. 0010	Office and Operating Supplies	100
	Total Interfund Payments for Services	100
	Total District Court II	\$342,234

2010**Budgeted Revenue**

00100.891.		Clerk	
33000. 00. 0000		Intergovernmental Revenues	
33395. 63. 0000		Child Support Enforcement Reimbursement	24,500
33404. 60. 0000		Prosecuting Attorney Child Support	13,700
33601. 20. 0000		County Clerks LFO Collections	6,100
33819. 00. 0000		Criminal Collection Fee	16,000
		Total Intergovernmental Revenues	60,300
34000. 00. 0000		Charges for Goods and Services	
34123. 04. 0000		Juvenile Emancipation	150
34123. 07. 0000		DV Probate Filing after 7/05	60,000
34123. 08. 0000		Facilitator Fee	10,000
34123. 10. 0000		Unlawful Detention Filing after 7/05	300
34123. 13. 0000		Domestic Facilitator Filing Fee	25,000
34123. 70. 0000		Unlawful Detention Combo after 7/05	4,000
34123. 73. 0000		Counter Cross 3rd Filing after 7/05	1,600
34129. 03. 0000		Other Case Filings	2,000
34129. 04. 0000		Warrant Filings	8,000
34129. 05. 0000		Domestic Violence Facilitator Fee	4,000
34134. 00. 0000		Certification and Certified Copies	45,000
34134. 01. 0000		Trial De Novo	250
34137. 02. 0000		Crime Analysis Fees	100
34165. 00. 0000		Copy Fees	25,000
34180. 00. 0060		On-line Access Fees	650
34237. 00. 0100		Jail Booking Fees	1
34510. 04. 0000		Domestic Violence Prevention Local	500
		Total Charges for Goods and Services	186,551
35000. 00. 0000		Fines and Forfeits	
35131. 00. 0000		Superior Court Criminal Filings	1,500
35131. 01. 0000		Criminal Filings	1,000
35180. 00. 0000		Crime Victim Penalty Assessments	1,200
35180. 01. 0000		Crime Victim Penalty Assessments	20,000
35191. 00. 0000		Other Superior Court Penalties	18,000
35191. 01. 0000		Lab Fee Blood	20
35191. 05. 0000		Fee - Blood/Breath	20
35720. 00. 0000		Superior Court Cost Recoupment	20,000
35723. 00. 0000		Attorney Fees	40,000
		Total Fines and Forfeits	101,740
36000. 00. 0000		Miscellaneous Revenues	
36111. 01. 0000		Investment Interest	600
36140. 02. 0000		Superior Court Interest Income	10,000
36690. 10. 0861		Family Therapeutic Court from CD/MH	1,600
36981. 00. 0000		Cashiers Overages and Shortages	50
36990. 01. 0000		Small Overpayment	50
		Total Miscellaneous Revenues	12,300
		Total Clerk	\$360,891

2010		Budgeted Expenditures	
00100.891.		Clerk	
51230.		County Clerk	
51230.	10. 0000	Salaries and Wages	
51230.	10. 0010	Regular Time	375,199
51230.	10. 0100	Premiums	4,800
51230.	10. 0500	Overtime	500
51230.	10. 0600	Extra Help	10,000
		Total Salaries and Wages	390,499
51230.	20. 0000	Personnel Benefits	
51230.	20. 0020	Benefits	139,074
		Total Personnel Benefits	139,074
51230.	30. 0000	Supplies	
51230.	31. 0010	Office Supplies	13,000
		Total Supplies	13,000
51230.	40. 0000	Other Services and Charges	
51230.	43. 0010	Travel - Business	970
51230.	43. 0020	Travel - Training	3,750
51230.	48. 0040	Equipment - Repair and Maintenance	3,570
51230.	48. 0050	Computer Systems Maintenance	4,700
51230.	49. 0090	Miscellaneous	250
		Total Other Services and Charges	13,240
51230.	90. 0000	Interfund Payments for Services	
51230.	91. 0012	Pay or Appear Clerk	24,000
		Total Interfund Payments for Services	24,000
		Total Clerk	\$579,813

2010

Budgeted Revenue

00100.911.		PW - Parks and Facilities	
31000. 00. 0000		Taxes	
31310. 00. 0000		Local Retail Sales and Use Tax	30,000
31330. 00. 0020		Hotel/Motel Tax	6,800
31720. 00. 0000		Leasehold Excise Tax	3,000
		Total Taxes	39,800
33000. 00. 0000		Intergovernmental Revenues	
33215. 60. 0000		Fish and Wildlife in Lieu of Taxes	10,500
33876. 02. 0000		State Parks Interagency Agreement	7,500
		Total Intergovernmental Revenues	18,000
34000. 00. 0000		Charges for Goods and Services	
34170. 00. 0010		Sale of Firewood/Salt Creek	7,000
34170. 00. 0020		Sale of Firewood/Dungeness	7,000
34918. 00. 0000		Interfund Revenue	55,000
34918. 00. 0008		Interfund Indirects	10,000
34918. 00. 0010		Charges for Photocopying	600
		Total Charges for Goods and Services	79,600
36000. 00. 0000		Miscellaneous Revenues	
36240. 00. 0020		Camping Fees - Camp David Junior	49,000
36240. 00. 0030		Camping Fees - Dungeness	91,000
36240. 00. 0040		Camping Fees - Salt Creek	175,500
36240. 00. 0050		Camping Fees - Pillar Point	200
36240. 00. 0060		Facilities Rental/Showers/Salt Creek	3,000
36240. 00. 0070		Facilities Rental/Showers/Dungeness	2,800
36250. 00. 0040		USFWS Lease - Dungeness	1,860
36250. 00. 0045		Olympic National Park Lease - Robin Hill	6,000
36250. 00. 0050		Rent Miscellaneous Facility	32,000
36260. 00. 0010		Rentals / Homes	5,000
36300. 00. 7290		Insurance Reimbursement	100
36700. 00. 0000		Contributions and Donations	7,500
36990. 00. 0000		Other Miscellaneous Revenue	1,000
		Total Miscellaneous Revenues	374,960
39000. 00. 0000		Other Financing Sources	
39510. 00. 0020		Sale of Junk, Salvage, Equip, or Bldg	100
39510. 00. 0030		Sale of County Timber	100
		Total Other Financing Sources	200
		Total Parks and Facilities	\$512,560

2010

Budgeted Expenditures

00100.911.		PW - Parks and Facilities
57680.		General Parks
57680. 10. 0000		Salaries and Wages

57680. 10. 0010	Regular Time	786,329
57680. 10. 0100	Premiums	4,800
57680. 10. 0500	Overtime	11,500
57680. 10. 0600	Extra Help	69,500
	Total Salaries and Wages	872,129
57680. 20. 0000	Personnel Benefits	
57680. 20. 0020	Benefits	345,283
	Total Personnel Benefits	345,283
57680. 30. 0000	Supplies	
57680. 31. 0010	Office Supplies	6,000
57680. 31. 0026	Uniforms and Clothing	3,100
57680. 31. 0030	Chemicals	2,350
57680. 31. 0035	Cleaning and Sanitation Supplies	32,000
57680. 31. 0045	Building Supplies and Materials	22,000
57680. 31. 0051	First Aid Supplies	100
57680. 31. 0052	Safety Equipment	1,000
57680. 31. 0055	Electrical Supplies	11,400
57680. 31. 0066	Volunteer Supplies	2,400
57680. 31. 0095	Paint and Painting Supplies	4,000
57680. 31. 0100	Plumbing Supplies	8,000
57680. 31. 0130	Equipment Supplies	9,250
57680. 31. 0140	Lawn and Grounds Supplies	6,000
57680. 31. 0150	Mattresses	725
57680. 31. 0160	Recreational Equipment	1,000
57680. 31. 0170	Signs	1,100
57680. 32. 0010	Gasoline and Oil	13,010
57680. 32. 0020	Natural Gas	12,000
57680. 34. 0010	Firewood for Resale	10,000
57680. 35. 0010	Small Tools and Minor Equipment	8,000
57680. 35. 0100	Capital Minor Equipment	4,100
	Total Supplies	157,535
57680. 40. 0000	Other Services and Charges	
57680. 41. 0020	Professional Services	7,500
57680. 41. 0070	Custodial and Cleaning	20,170
57680. 42. 0010	Telephone	6,500
57680. 42. 0020	Postage	200
57680. 43. 0010	Travel - Business	1,500
57680. 43. 0020	Travel - Training	2,700
57680. 44. 0010	Advertising	5,000
57680. 45. 0010	Building Office Rental	100
57680. 45. 0030	Equipment/Office Machine Rental	1,000
57680. 47. 0020	Electricity	33,450
57680. 47. 0030	Sewage Removal	10,500
57680. 47. 0040	Waste Disposal	37,000
57680. 47. 0050	Water	10,400
57680. 47. 0055	Sanitation Service	2,600
57680. 47. 0090	Utilities	233,000
57680. 48. 0010	Building - Repair and Maintenance	62,200
57680. 48. 0040	Equipment - Repair and Maintenance	9,500

57680. 49. 0030	Printing and Binding	4,000
57680. 49. 0035	Film Processing	200
57680. 49. 0040	Dues	1,600
57680. 49. 0060	Registration	2,100
57680. 49. 0090	Miscellaneous	3,000
	Total Other Services and Charges	454,220
57680. 50. 0000	Intergovernmental Services	
57680. 53. 0010	Leasehold Excise Tax	3,000
57680. 53. 0020	Sales Tax	30,000
57680. 53. 0030	Hotel/Motel Tax	6,800
	Total Intergovernmental Services	39,800
57680. 90. 0000	Interfund Payments for Services	
57680. 91. 0030	Sewer Billing	600
57680. 91. 0090	Miscellaneous	240
57680. 93. 0010	Office and Operating Supplies	100
57680. 93. 0025	Road and Bulkhead Supplies	4,060
57680. 95. 0020	Operating Rentals/Leases - ER&R	121,785
57680. 98. 0010	Repairs and Maintenance - Road	9,000
	Total Interfund Payments for Services	135,785
	Total Parks and Facilities	\$2,004,752

2010		Budgeted Revenue	
00100.912		PW - Fair	
31000. 00. 0000	Taxes		
31310. 00. 0000	Local Retail Sales and Use Tax		1,150
31330. 00. 0020	Hotel/Motel Tax		100
31720. 00. 0000	Leasehold Excise Tax		1,650
	Total Taxes		2,900
33000. 00. 0000	Intergovernmental Revenues		
33602. 11. 0010	State Pari-Mutuel		38,000
	Total Intergovernmental Revenues		38,000
34000. 00. 0000	Charges for Goods and Services		
34170. 30. 0000	Merchandise Sales (Fair T-Shirts)		5,800
34740. 00. 0010	Workers Passes		5,900
34740. 00. 0020	Gate Receipts		132,000
34740. 00. 0025	Pre-Ticket Sales		2,000
34740. 00. 0030	Entry Fees		400
34790. 00. 0020	Carnival Proceeds		46,000
34918. 00. 0000	Interfund Revenue		5,000
	Total Charges for Goods and Services		197,100
36000. 00. 0000	Miscellaneous Revenues		
36240. 00. 0005	Grandstand Rental - Off Season		4,000
36240. 00. 0006	Buildings and Grounds Rental - Off Season		17,000
36240. 00. 0007	Demo Derby		2,000
36240. 00. 0010	Fair Vendor Space Rentals		38,000
36240. 00. 0080	Fair Camping Fees		3,000
36240. 00. 0090	Reserved Parking Fees		1,000
36250. 00. 0020	Rentals-Long Term Vehicle Space		16,000
36260. 00. 0010	Rentals / Homes		1,500
36280. 00. 0000	Concession Proceeds - Fair		18,000
36700. 00. 0020	Contributions and Donations		20,000
36990. 00. 0010	Other Miscellaneous Revenue		800
	Total Miscellaneous Revenues		121,300
	Total Fair		\$359,300

2010		Budgeted Expenditures	
00100.912		PW - Fair	
57370.	Fairs		
57370. 10. 0000	Salaries and Wages		
57370. 10. 0010	Regular Time		94,201
57370. 10. 0500	Overtime		6,650
57370. 10. 0600	Extra Help		23,000
	Total Salaries and Wages		123,851
57370. 20. 0000	Personnel Benefits		

57370.	20.	0020	Benefits	39,430
			Total Personnel Benefits	39,430
57370.	30.	0000	Supplies	
57370.	31.	0010	Office Supplies	4,800
57370.	31.	0026	Uniforms and Clothing	400
57370.	31.	0030	Chemicals	400
57370.	31.	0035	Cleaning and Sanitation Supplies	4,000
57370.	31.	0045	Building Supplies and Materials	8,200
57370.	31.	0051	First Aid Supplies	50
57370.	31.	0055	Electrical Supplies	1,900
57370.	31.	0060	Livestock Supplies and Feed	2,700
57370.	31.	0095	Paint and Painting Supplies	2,120
57370.	31.	0100	Plumbing Supplies	2,000
57370.	31.	0130	Equipment Supplies	1,300
57370.	31.	0140	Lawn and Grounds Supplies	1,000
57370.	31.	0170	Signs	500
57370.	31.	0180	Trophies and Ribbons	3,000
57370.	32.	0020	Natural Gas	500
57370.	34.	0015	Fair T-Shirts for Resale	7,100
57370.	35.	0010	Small Tools and Minor Equipment	2,100
57370.	35.	0100	Capital Minor Equipment	1,800
			Total Supplies	43,870
57370.	40.	0000	Other Services and Charges	
57370.	41.	0070	Custodial and Cleaning	5,800
57370.	41.	0100	Rodeo	16,000
57370.	41.	0105	Entertainment	18,000
57370.	41.	0110	Superintendents and Judges	7,700
57370.	41.	0120	Police Protection/Parking	6,000
57370.	41.	0125	Fire Protection	1,200
57370.	42.	0010	Telephone	500
57370.	42.	0020	Postage	200
57370.	43.	0010	Travel - Business	2,200
57370.	44.	0010	Advertising	7,500
57370.	45.	0030	Equipment/Office Machine Rental	2,000
57370.	47.	0040	Waste Disposal	5,000
57370.	47.	0090	Utilities	25,500
57370.	48.	0010	Building - Repair and Maintenance	6,600
57370.	48.	0040	Equipment - Repair and Maintenance	2,500
57370.	48.	0042	Vehicle - Repair and Maintenance	500
57370.	49.	0030	Printing and Binding	2,500
57370.	49.	0040	Dues	950
57370.	49.	0060	Registration	800
57370.	49.	0071	Small Stages	25,500
57370.	49.	0090	Miscellaneous	1,500
57370.	49.	0091	Royalty Expense	1,000
57370.	49.	0092	Premiums	18,000
			Total Other Services and Charges	157,450
57370.	50.	0000	Intergovernmental Services	
57370.	53.	0010	Leasehold Excise Tax	1,650

57370.	53.	0020	Sales Tax	1,150
57370.	53.	0030	Hotel/Motel Tax	100
57370.	53.	0040	Business and Occupation Tax	800
			Total Intergovernmental Services	3,700
57370.	90.	0000	Interfund Payments for Services	
57370.	93.	0011	Road Gravel and Fill Supplies	3,175
57370.	95.	0020	Operating Rentals/Leases - ER&R	17,428
57370.	98.	0010	Repairs and Maintenance - Road	4,100
			Total Interfund Payments for Services	24,703
			Total Fair	\$393,004

2010		Budgeted Revenue	
00100.931.		WSU Extension	
34000. 00. 0000	Charges for Goods and Services		
34160. 00. 0000	Misc Copies, Microfilm, Etc		1,000
34175. 00. 0000	Sale of Maps and Publications		400
	Total Charges for Goods and Services		1,400
36000. 00. 0000	Miscellaneous Revenues		
36711. 00. 0010	Master Gardeners Contribution		2,101
	Total Miscellaneous Revenues		2,101
	Total WSU Extension		\$3,501

2010		Budgeted Expenditures	
00100.931.		WSU Extension	
57121.	Agriculture		
57121. 10. 0000	Salaries and Wages		
57121. 10. 0010	Regular Time		45,876
57121. 10. 0600	Extra Help		10,056
	Total Salaries and Wages		55,932
57121. 20. 0000	Personnel Benefits		
57121. 20. 0020	Benefits		16,516
	Total Personnel Benefits		16,516
57121. 30. 0000	Supplies		
57121. 31. 0015	Books		400
57121. 31. 0020	Operating Supplies		5,720
57121. 34. 0055	Publications for Resale		500
	Total Supplies		6,620
57121. 40. 0000	Other Services and Charges		
57121. 41. 0015	WSU Contract - Chairman Agent		21,630
57121. 41. 0018	WSU Contract - 4H Youth Agent		8,900
57121. 42. 0020	Postage		700
57121. 43. 0010	Travel - Business		800
57121. 43. 0020	Travel - Training		500
57121. 44. 0010	Advertising		240
57121. 48. 0040	Equipment - Repair and Maintenance		2,000
57121. 49. 0040	Dues		200
57121. 49. 0041	Subscriptions		300
57121. 49. 0060	Registration		350
	Total Other Services and Charges		35,620
57121. 90. 0000	Interfund Payments for Services		
57121. 95. 0020	Operating Rentals/Leases - ER&R		7,000
	Total Interfund Payments for Services		7,000
	Total WSU Extension		\$121,688

2010**Budgeted Revenue**

10101.611.			PW - Roads	
30800.	00.	0000	Beginning Fund Balance	\$9,807,588
31000.	00.	0000	Taxes	
31110.	00.	0000	Real and Personal Property Taxes	6,295,093
31130.	00.	0000	Sale of Tax Title Property	1,000
31210.	00.	0000	Private Harvest Tax	303,000
31720.	00.	0000	Leasehold Excise Tax	5,633
			Total Taxes	6,604,726
32000.	00.	0000	Licenses and Permits	
32190.	00.	0000	County Licenses	38,133
			Total Licenses and Permits	38,133
33000.	00.	0000	Intergovernmental Revenues	
33210.	68.	0000	Federal Forest	731,849
33320.	27.	0206	ODT 010206 Lake Creek to Cooper Ranch	250,000
33320.	27.	0502	Deer Park Buchanan Drive Intersection	4,428,018
33397.	00.	4000	Homeland Security Emergency Management	30,000
33397.	03.	1817	FEMA Disaster 1817	1,500,000
33401.	80.	1817	2009 Flood	250,000
33402.	70.	0000	RCO ODT Spruce Railroad Trail Tunnel	100,000
33402.	70.	1165	RCO ODT Elwha River to Lake Crescent	50,000
33403.	70.	0703	Old Olympic Hwy - Spring to Barr	651,600
33403.	70.	1000	Old Olympic Hwy Barr Rd to McDonald Cr	180,000
33403.	72.	0000	Arterial Preservation	148,000
33600.	89.	0000	Motor Vehicle Fuel Tax County Road	1,900,000
33842.	00.	0100	Intergovernmental Road Maintenance	39,331
33895.	00.	0000	Road Construction	25,000
			Total Intergovernmental Revenues	10,283,798
34000.	00.	0000	Charges for Goods and Services	
34171.	00.	0000	Sales of Taxable Merchandise	187
34290.	00.	0100	Other Public Safety	13,312
34320.	00.	0010	Engineering Fees and Charges - Road	6,480
34320.	00.	0020	Permit: Right-of-Way	960
34410.	00.	0000	Maintenance and Repair Charges	1,000
34490.	00.	0000	Transportation Other	500
34490.	00.	0020	Plat Application Review	2,500
34581.	00.	0010	Zoning and Subdivision Fees	6,000
34583.	00.	0010	Standard Drainage	7,000
34583.	00.	0020	Alternate Drainage	100
34583.	00.	0030	Engineered Drainage/Residential	20,000
34583.	00.	0040	Engineered Drainage/Non-Residential	3,000
34584.	00.	0010	Road Vacations	100
34585.	00.	0010	Growth Management Act	6,468
34589.	00.	0010	Franchise Planning Fees	2,500
34919.	00.	0000	Other General Government Services	30,648
34942.	00.	0000	Interfund - Road Maintenance Services	10,000
34995.	00.	0000	Road Construction Interfund	20,000

			Total Charges for Goods and Services	130,755
36000.	00.	0000	Miscellaneous Revenues	
36190.	00.	0000	Other Interest Earnings	100
36210.	00.	0000	Equipment/vehicle Rentals - Short Term	100
36240.	10.	0000	Facility Rental	100
36250.	00.	0000	DNR Other than Timber	30,000
36290.	00.	0010	Other Use Charges	100
36290.	00.	0020	Motorist Information Annual Fee	100
36610.	00.	0000	Interfund Loan Interest	3,599
36690.	00.	0000	Interfund Principal	5,023
36712.	00.	0000	Planning and Development Contributors	1,000
36712.	00.	0502	Planning/Dev Contributors Deer Park Rd	9,000
36719.	00.	0000	Other Private Contributions/Donations	100
36910.	00.	0511	Misc Revenue: Scrap Sale	100
36940.	00.	0000	Judgments and Settlements	10
36981.	00.	0000	Cashiers Overages and Shortages	1
36990.	00.	0000	Other Miscellaneous Revenue	100
36690.	23.	0050	REET FBO Deer Park Overpass	2,000,000
			Total Miscellaneous Revenues	2,049,433
38000.	00.	0000	Nonrevenues	
38900.	00.	0000	Other Nonrevenues	10
			Total Nonrevenues	10
39000.	00.	0000	Other Financing Sources	
39510.	00.	0030	Sale of County Timber	400,000
39510.	00.	0600	Proceeds from Sale of Fixed Assets	100
39520.	00.	0000	Insurance Comp for Loss of Fixed Assets	10
39520.	00.	1205	Nichols Bridge Insurance Claim	1,000,000
39530.	00.	0000	Other Recovery for Loss of Fixed Assets	10
			Total Other Financing Sources	1,400,120
			Subtotal Roads	\$20,506,975
			Total Roads	\$30,314,563

2010

Budgeted Expenditures

10101.611.			PW - Roads	
50800.	00.	0000	Ending Fund Balance	\$10,487,092
51970.			Other Jobbing and Contract Work	
51970.	10.	0000	Salaries and Wages	
51970.	10.	0010	Regular Time	56,762
51970.	10.	0500	Overtime	1,399
51970.	10.	0600	Extra Help	1,143
			Total Salaries and Wages	59,304
51970.	20.	0000	Personnel Benefits	
51970.	20.	0020	Benefits	21,628
			Total Personnel Benefits	21,628
51970.	30.	0000	Supplies	

51970.	31.	7777	PW Supplies	15,334
			Total Supplies	15,334
51970.	40.	0000	Other Services and Charges	
51970.	41.	7777	PW Other Services and Charges	341,901
			Total Other Services and Charges	341,901
51970.	90.	0000	Interfund Payments for Services	
51970.	91.	7777	PW Interfund Payments	64,280
51970.	99.	0010	Indirect Cost Charges	15,419
			Total Interfund Payments for Services	79,699
			Total Other Jobbing and Contract Work	\$517,866
52170.			Traffic Policing	
52170.	10.	0000	Salaries and Wages	
52170.	10.	0010	Regular Time	1,557
52170.	10.	0500	Overtime	552
			Total Salaries and Wages	2,109
52170.	20.	0000	Personnel Benefits	
52170.	20.	0020	Benefits	769
			Total Personnel Benefits	769
52170.	30.	0000	Supplies	
52170.	31.	7777	PW Supplies	213
			Total Supplies	213
52170.	40.	0000	Other Services and Charges	
52170.	41.	7777	PW Other Services and Charges	100
			Total Other Services and Charges	100
52170.	90.	0000	Interfund Payments for Services	
52170.	91.	7777	PW Interfund Payments	230,276
52170.	99.	0010	Indirect Cost Charges	548
			Total Interfund Payments for Services	230,824
			Total Traffic Policing	\$234,015
52510.			Emergency Services	
52510.	10.	0000	Salaries and Wages	
52510.	10.	0010	Regular Time	10,827
52510.	10.	0500	Overtime	384
			Total Salaries and Wages	11,211
52510.	20.	0000	Personnel Benefits	
52510.	20.	0020	Benefits	4,089
			Total Personnel Benefits	4,089
52510.	30.	0000	Supplies	
52510.	31.	7777	PW Supplies	430
			Total Supplies	430
52510.	40.	0000	Other Services and Charges	
52510.	41.	7777	PW Other Services and Charges	618
			Total Other Services and Charges	618
52510.	90.	0000	Interfund Payments for Services	
52510.	91.	7777	PW Interfund Payments	820
52510.	99.	0010	Indirect Cost Charges	2,915
			Total Interfund Payments for Services	3,735
			Total Emergency Services	\$20,083
53130.			Flood Control	

53130.	10.	0000	Salaries and Wages	
53130.	10.	0010	Regular Time	1,987
53130.	10.	0500	Overtime	99
53130.	10.	0600	Extra Help	10
			Total Salaries and Wages	2,096
53130.	20.	0000	Personnel Benefits	
53130.	20.	0020	Benefits	764
			Total Personnel Benefits	764
53130.	30.	0000	Supplies	
53130.	31.	7777	PW Supplies	1
			Total Supplies	1
53130.	40.	0000	Other Services and Charges	
53130.	41.	7777	PW Other Services and Charges	1
			Total Other Services and Charges	1
53130.	90.	0000	Interfund Payments for Services	
53130.	91.	7777	PW Interfund Payments	1
53130.	99.	0010	Indirect Cost Charges	545
			Total Interfund Payments for Services	546
			Total Flood Control	\$3,408
53150.			Drainage Natural Resources	
53150.	10.	0000	Salaries and Wages	
53150.	10.	0010	Regular Time	26,041
			Total Salaries and Wages	26,041
53150.	20.	0000	Personnel Benefits	
53150.	20.	0020	Benefits	9,497
			Total Personnel Benefits	9,497
53150.	30.	0000	Supplies	
53150.	31.	7777	PW Supplies	10
			Total Supplies	10
53150.	40.	0000	Other Services and Charges	
53150.	41.	7777	PW Other Services and Charges	305
			Total Other Services and Charges	305
53150.	90.	0000	Interfund Payments for Services	
53150.	91.	7777	PW Interfund Payments	20
53150.	99.	0010	Indirect Cost Charges	6,771
			Total Interfund Payments for Services	6,791
			Total Drainage Natural Resources	\$42,644
53190.			Other Environmental Preservation	
53190.	10.	0000	Salaries and Wages	
53190.	10.	0010	Regular Time	1,783
53190.	10.	0500	Overtime	1
			Total Salaries and Wages	1,784
53190.	20.	0000	Personnel Benefits	
53190.	20.	0020	Benefits	651
			Total Personnel Benefits	651
53190.	30.	0000	Supplies	
53190.	31.	7777	PW Supplies	2,183
			Total Supplies	2,183
53190.	40.	0000	Other Services and Charges	

53190.	41.	7777	PW Other Services and Charges	1
			Total Other Services and Charges	1
53190.	90.	0000	Interfund Payments for Services	
53190.	91.	7777	PW Interfund Payments	1,147
53190.	99.	0010	Indirect Cost Charges	464
			Total Interfund Payments for Services	1,611
			Total Other Environmental Preservation	\$6,230
53210.			Facility Engineering Administration	
53210.	10.	0000	Salaries and Wages	
53210.	10.	0010	Regular Time	462
53210.	10.	0600	Extra Help	1
			Total Salaries and Wages	463
53210.	20.	0000	Personnel Benefits	
53210.	20.	0020	Benefits	169
			Total Personnel Benefits	169
53210.	30.	0000	Supplies	
53210.	31.	7777	PW Supplies	2
			Total Supplies	2
53210.	40.	0000	Other Services and Charges	
53210.	41.	7777	PW Other Services and Charges	2
			Total Other Services and Charges	2
53210.	90.	0000	Interfund Payments for Services	
53210.	91.	7777	PW Interfund Payments	31
53210.	99.	0010	Indirect Cost Charges	120
			Total Interfund Payments for Services	151
			Total Facility Engineering Administration	\$787
54130.			Roadway Preservation	
54130.	10.	0000	Salaries and Wages	
54130.	10.	0010	Regular Time	45,044
54130.	10.	0500	Overtime	21,150
54130.	10.	0600	Extra Help	8,292
			Total Salaries and Wages	74,486
54130.	20.	0000	Personnel Benefits	
54130.	20.	0020	Benefits	27,165
			Total Personnel Benefits	27,165
54130.	30.	0000	Supplies	
54130.	31.	7777	PW Supplies	414,185
			Total Supplies	414,185
54130.	40.	0000	Other Services and Charges	
54130.	41.	7777	PW Other Services and Charges	135,494
			Total Other Services and Charges	135,494
54130.	90.	0000	Interfund Payments for Services	
54130.	91.	7777	PW Interfund Payments	393,941
54130.	99.	0010	Indirect Cost Charges	19,366
			Total Interfund Payments for Services	413,307
			Total Roadway Preservation	\$1,064,637
54140.			Drainage Preservation	
54140.	10.	0000	Salaries and Wages	
54140.	10.	0010	Regular Time	63,328

54140.	10.	0100	Premiums	6
54140.	10.	0500	Overtime	1,905
54140.	10.	0600	Extra Help	1,357
			Total Salaries and Wages	66,596
54140.	20.	0000	Personnel Benefits	
54140.	20.	0020	Benefits	24,288
			Total Personnel Benefits	24,288
54140.	30.	0000	Supplies	
54140.	31.	7777	PW Supplies	45,743
			Total Supplies	45,743
54140.	40.	0000	Other Services and Charges	
54140.	41.	7777	PW Other Services and Charges	45,461
			Total Other Services and Charges	45,461
54140.	60.	0000	Capital Outlays	
54140.	61.	7777	PW Capital Land	293
			Total Capital Outlays	293
54140.	90.	0000	Interfund Payments for Services	
54140.	91.	7777	PW Interfund Payments	42,252
54140.	99.	0010	Indirect Cost Charges	17,315
			Total Interfund Payments for Services	59,567
			Total Drainage Preservation	\$241,948
54160.			Traffic and Pedestrian Services Preservation	
54160.	10.	0000	Salaries and Wages	
54160.	10.	0010	Regular Time	12,815
54160.	10.	0500	Overtime	475
54160.	10.	0600	Extra Help	985
			Total Salaries and Wages	14,275
54160.	20.	0000	Personnel Benefits	
54160.	20.	0020	Benefits	5,206
			Total Personnel Benefits	5,206
54160.	30.	0000	Supplies	
54160.	31.	7777	PW Supplies	100
			Total Supplies	100
54160.	40.	0000	Other Services and Charges	
54160.	41.	7777	PW Other Services and Charges	100
			Total Other Services and Charges	100
54160.	90.	0000	Interfund Payments for Services	
54160.	91.	7777	PW Interfund Payments	30,490
54160.	99.	0010	Indirect Cost Charges	3,712
			Total Interfund Payments for Services	34,202
			Total Traffic and Pedestrian Services	\$53,883
54170.			Roadside Preservation	
54170.	10.	0000	Salaries and Wages	
54170.	10.	0010	Regular Time	8,129
54170.	10.	0500	Overtime	1,149
54170.	10.	0600	Extra Help	3,647
			Total Salaries and Wages	12,925
54170.	20.	0000	Personnel Benefits	
54170.	20.	0020	Benefits	4,714

			Total Personnel Benefits	4,714
54170.	30.	0000	Supplies	
54170.	31.	7777	PW Supplies	316
			Total Supplies	316
54170.	40.	0000	Other Services and Charges	
54170.	41.	7777	PW Other Services and Charges	19
			Total Other Services and Charges	19
54170.	90.	0000	Interfund Payments for Services	
54170.	91.	7777	PW Interfund Payments	6,352
54170.	99.	0010	Indirect Cost Charges	3,361
			Total Interfund Payments for Services	9,713
			Total Roadside	\$27,687
54230.			Roadway Maintenance	
54230.	10.	0000	Salaries and Wages	
54230.	10.	0010	Regular Time	223,054
54230.	10.	0500	Overtime	3,993
54230.	10.	0600	Extra Help	18,033
			Total Salaries and Wages	245,080
54230.	20.	0000	Personnel Benefits	
54230.	20.	0020	Benefits	89,381
			Total Personnel Benefits	89,381
54230.	30.	0000	Supplies	
54230.	31.	7777	PW Supplies	490,677
			Total Supplies	490,677
54230.	40.	0000	Other Services and Charges	
54230.	41.	7777	PW Other Services and Charges	28,565
			Total Other Services and Charges	28,565
54230.	90.	0000	Interfund Payments for Services	
54230.	91.	7777	PW Interfund Payments	290,119
54230.	99.	0010	Indirect Cost Charges	63,721
			Total Interfund Payments for Services	353,840
			Total Roadway Maintenance	\$1,207,543
54240.			Drainage Maintenance	
54240.	10.	0000	Salaries and Wages	
54240.	10.	0010	Regular Time	149,665
54240.	10.	0100	Premiums	165
54240.	10.	0500	Overtime	6,048
54240.	10.	0600	Extra Help	2,272
			Total Salaries and Wages	158,150
54240.	20.	0000	Personnel Benefits	
54240.	20.	0020	Benefits	57,677
			Total Personnel Benefits	57,677
54240.	30.	0000	Supplies	
54240.	31.	7777	PW Supplies	28,093
			Total Supplies	28,093
54240.	40.	0000	Other Services and Charges	
54240.	41.	7777	PW Other Services and Charges	36,792
			Total Other Services and Charges	36,792
54240.	50.	0000	Intergovernmental Services	

54240.	51.	7777	PW Intergovernmental Services	100
			Total Intergovernmental Services	100
54240.	90.	0000	Interfund Payments for Services	
54240.	91.	7777	PW Interfund Payments	246,220
54240.	99.	0010	Indirect Cost Charges	41,119
			Total Interfund Payments for Services	287,339
			Total Drainage Maintenance	\$568,151
54250.			Structures Maintenance	
54250.	10.	0000	Salaries and Wages	
54250.	10.	0010	Regular Time	19,640
54250.	10.	0100	Premiums	696
54250.	10.	0500	Overtime	696
54250.	10.	0600	Extra Help	2,286
			Total Salaries and Wages	23,318
54250.	20.	0000	Personnel Benefits	
54250.	20.	0020	Benefits	8,504
			Total Personnel Benefits	8,504
54250.	30.	0000	Supplies	
54250.	31.	7777	PW Supplies	5,329
			Total Supplies	5,329
54250.	40.	0000	Other Services and Charges	
54250.	41.	7777	PW Other Services and Charges	3,099
			Total Other Services and Charges	3,099
54250.	90.	0000	Interfund Payments for Services	
54250.	91.	7777	PW Interfund Payments	1,419
54250.	99.	0010	Indirect Cost Charges	6,063
			Total Interfund Payments for Services	7,482
			Total Structures Maintenance	\$47,732
54260.			Traffic and Pedestrian Services Maintenance	
54260.	10.	0000	Salaries and Wages	
54260.	10.	0010	Regular Time	280,855
54260.	10.	0100	Premiums	2,700
54260.	10.	0500	Overtime	61,639
54260.	10.	0600	Extra Help	10,231
			Total Salaries and Wages	355,425
54260.	20.	0000	Personnel Benefits	
54260.	20.	0020	Benefits	129,623
			Total Personnel Benefits	129,623
54260.	30.	0000	Supplies	
54260.	31.	7777	PW Supplies	182,425
			Total Supplies	182,425
54260.	40.	0000	Other Services and Charges	
54260.	41.	7777	PW Other Services and Charges	33,784
			Total Other Services and Charges	33,784
54260.	90.	0000	Interfund Payments for Services	
54260.	91.	7777	PW Interfund Payments	482,825
54260.	99.	0010	Indirect Cost Charges	92,411
			Total Interfund Payments for Services	575,236
			Total Traffic and Pedestrian Services	\$1,276,493

54270.		Roadside Maintenance	
54270.	10. 0000	Salaries and Wages	
54270.	10. 0010	Regular Time	133,213
54270.	10. 0500	Overtime	1,423
54270.	10. 0600	Extra Help	8,812
		Total Salaries and Wages	143,448
54270.	20. 0000	Personnel Benefits	
54270.	20. 0020	Benefits	52,315
		Total Personnel Benefits	52,315
54270.	30. 0000	Supplies	
54270.	31. 7777	PW Supplies	3,463
		Total Supplies	3,463
54270.	40. 0000	Other Services and Charges	
54270.	41. 7777	PW Other Services and Charges	8,554
		Total Other Services and Charges	8,554
54270.	90. 0000	Interfund Payments for Services	
54270.	91. 7777	PW Interfund Payments	301,543
54270.	99. 0010	Indirect Cost Charges	37,296
		Total Interfund Payments for Services	338,839
		Total Roadside Maintenance	\$546,619
54290.		Maintenance and Administration Overhead	
54290.	10. 0000	Salaries and Wages	
54290.	10. 0010	Regular Time	182,948
54290.	10. 0100	Premiums	2,520
54290.	10. 0500	Overtime	2,057
54290.	10. 0600	Extra Help	374
		Total Salaries and Wages	187,899
54290.	20. 0000	Personnel Benefits	
54290.	20. 0020	Benefits	68,527
		Total Personnel Benefits	68,527
54290.	30. 0000	Supplies	
54290.	31. 7777	PW Supplies	32,041
		Total Supplies	32,041
54290.	40. 0000	Other Services and Charges	
54290.	41. 7777	PW Other Services and Charges	18,177
		Total Other Services and Charges	18,177
54290.	90. 0000	Interfund Payments for Services	
54290.	91. 7777	PW Interfund Payments	170,203
54290.	99. 0010	Indirect Cost Charges	48,854
		Total Interfund Payments for Services	219,057
		Total Maintenance and Administration	\$525,701
54310.		Management	
54310.	10. 0000	Salaries and Wages	
54310.	10. 0010	Regular Time	147,703
54310.	10. 0100	Premiums	12,475
54310.	10. 0500	Overtime	100
54310.	10. 0600	Extra Help	100
		Total Salaries and Wages	160,378
54310.	20. 0000	Personnel Benefits	

54310.	20.	0020	Benefits	58,490
			Total Personnel Benefits	58,490
54310.	30.	0000	Supplies	
54310.	31.	7777	PW Supplies	1,402
			Total Supplies	1,402
54310.	40.	0000	Other Services and Charges	
54310.	41.	7777	PW Other Services and Charges	5,336
			Total Other Services and Charges	5,336
54310.	90.	0000	Interfund Payments for Services	
54310.	91.	7777	PW Interfund Payments	3,093
54310.	99.	0010	Indirect Cost Charges	41,698
			Total Interfund Payments for Services	44,791
			Total Management	\$270,397
54330.			General Services	
54330.	10.	0000	Salaries and Wages	
54330.	10.	0010	Regular Time	225,727
54330.	10.	0100	Premiums	433
54330.	10.	0500	Overtime	1,300
54330.	10.	0600	Extra Help	468
			Total Salaries and Wages	227,928
54330.	20.	0000	Personnel Benefits	
54330.	20.	0020	Benefits	83,125
			Total Personnel Benefits	83,125
54330.	30.	0000	Supplies	
54330.	31.	7777	PW Supplies	12,284
			Total Supplies	12,284
54330.	40.	0000	Other Services and Charges	
54330.	41.	7777	PW Other Services and Charges	37,931
			Total Other Services and Charges	37,931
54330.	50.	0000	Intergovernmental Services	
54330.	51.	7777	PW Intergovernmental Services	201
			Total Intergovernmental Services	201
54330.	90.	0000	Interfund Payments for Services	
54330.	91.	7777	PW Interfund Payments	387,728
54330.	99.	0010	Indirect Cost Charges	59,261
54330.	99.	7777	PW Interfund Services and Charges	7,311
			Total Interfund Payments for Services	454,300
			Total General Services	\$815,769
54350.			Facilities	
54350.	10.	0000	Salaries and Wages	
54350.	10.	0010	Regular Time	1,210
			Total Salaries and Wages	1,210
54350.	20.	0000	Personnel Benefits	
54350.	20.	0020	Benefits	441
			Total Personnel Benefits	441
54350.	90.	0000	Interfund Payments for Services	
54350.	91.	7777	PW Interfund Payments	85,481
54350.	99.	0010	Indirect Cost Charges	315
			Total Interfund Payments for Services	85,796

		Total Facilities	\$87,447
54360.		Training Administration	
54360.	10. 0000	Salaries and Wages	
54360.	10. 0010	Regular Time	75,936
54360.	10. 0100	Premiums	109
54360.	10. 0500	Overtime	1,187
54360.	10. 0600	Extra Help	3,949
		Total Salaries and Wages	81,181
54360.	20. 0000	Personnel Benefits	
54360.	20. 0020	Benefits	29,607
		Total Personnel Benefits	29,607
54360.	30. 0000	Supplies	
54360.	31. 7777	PW Supplies	556
		Total Supplies	556
54360.	40. 0000	Other Services and Charges	
54360.	41. 7777	PW Other Services and Charges	14,908
		Total Other Services and Charges	14,908
54360.	90. 0000	Interfund Payments for Services	
54360.	91. 7777	PW Interfund Payments	9,106
54360.	99. 0010	Indirect Cost Charges	21,107
		Total Interfund Payments for Services	30,213
		Total Training Administration	\$156,465
54370.		Miscellaneous	
54370.	10. 0000	Salaries and Wages	
54370.	10. 0010	Regular Time	507,043
54370.	10. 0100	Premiums	3,439
54370.	10. 0500	Overtime	100
54370.	10. 0600	Extra Help	100
		Total Salaries and Wages	510,682
54370.	20. 0000	Personnel Benefits	
54370.	20. 0020	Benefits	186,246
		Total Personnel Benefits	186,246
54370.	90. 0000	Interfund Payments for Services	
54370.	91. 7777	PW Interfund Payments	258
54370.	99. 0010	Indirect Cost Charges	132,777
		Total Interfund Payments for Services	133,035
		Total Miscellaneous	\$829,963
54420.		Engineering	
54420.	10. 0000	Salaries and Wages	
54420.	10. 0010	Regular Time	108,157
54420.	10. 0500	Overtime	487
54420.	10. 0600	Extra Help	845
		Total Salaries and Wages	109,489
54420.	20. 0000	Personnel Benefits	
54420.	20. 0020	Benefits	39,931
		Total Personnel Benefits	39,931
54420.	30. 0000	Supplies	
54420.	31. 7777	PW Supplies	11,047
		Total Supplies	11,047

54420.	40.	0000	Other Services and Charges	
54420.	41.	7777	PW Other Services and Charges	16,111
			Total Other Services and Charges	16,111
54420.	60.	0000	Capital Outlays	
54220.	64.	7777	PW Capital Machinery and Equipment	9,687
			Total Capital Outlays	9,687
54420.	90.	0000	Interfund Payments for Services	
54420.	91.	7777	PW Interfund Payments	22,449
54420.	99.	0010	Indirect Cost Charges	28,467
			Total Interfund Payments for Services	50,916
			Total Engineering	\$237,181
54440.			Planning	
54440.	10.	0000	Salaries and Wages	
54440.	10.	0010	Regular Time	87,772
54440.	10.	0100	Premiums	646
54440.	10.	0500	Overtime	488
54440.	10.	0600	Extra Help	4,591
			Total Salaries and Wages	93,497
54440.	20.	0000	Personnel Benefits	
54440.	20.	0020	Benefits	34,098
			Total Personnel Benefits	34,098
54440.	30.	0000	Supplies	
54440.	31.	7777	PW Supplies	11,910
			Total Supplies	11,910
54440.	40.	0000	Other Services and Charges	
54440.	41.	7777	PW Other Services and Charges	71,743
			Total Other Services and Charges	71,743
54440.	90.	0000	Interfund Payments for Services	
54440.	91.	7777	PW Interfund Payments	9,390
54440.	99.	0010	Indirect Cost Charges	24,309
			Total Interfund Payments for Services	33,699
			Total Planning	\$244,947
55810.			Planning and Community Development	
55810.	10.	0000	Salaries and Wages	
55810.	10.	0010	Regular Time	3,579
55810.	10.	0100	Premiums	83
			Total Salaries and Wages	3,662
55810.	20.	0000	Personnel Benefits	
55810.	20.	0020	Benefits	1,336
			Total Personnel Benefits	1,336
55810.	40.	0000	Other Services and Charges	
55810.	41.	7777	PW Other Services and Charges	113
			Total Other Services and Charges	113
55810.	90.	0000	Interfund Payments for Services	
55810.	91.	7777	PW Interfund Payments	301
55810.	99.	0010	Indirect Cost Charges	952
			Total Interfund Payments for Services	1,253
			Total Planning and Community	\$6,364
58500.			Accrued Expenditure	

58500.	10.	0010	Regular Time	43,662
58500.	10.	0100	Premiums	7,702
			Total Salaries and Wages	51,364
58500.	20.	0000	Personnel Benefits	
58500.	20.	0020	Benefits	18,732
			Total Personnel Benefits	18,732
58500.	90.	0000	Interfund Payments for Services	
58500.	99.	0010	Indirect Cost Charges	13,355
			Total Interfund Payments for Services	13,355
			Total Accrued Expenditure	\$83,451
58900.			Other Nonexpenditures	
58900.	10.	0100	Premiums	-5,934
58900.	10.	0500	Overtime	-46,578
			Total Salaries and Wages	-52,512
58900.	20.	0000	Personnel Benefits	
58900.	20.	0020	Benefits	-19,151
			Total Personnel Benefits	-19,151
58900.	50.	0000	Intergovernmental Services	
58900.	51.	7777	PW Intergovernmental Services	376
			Total Intergovernmental Services	376
58900.	90.	0000	Interfund Payments for Services	
58900.	99.	0010	Indirect Cost Charges	-13,653
			Total Interfund Payments for Services	-13,653
			Total Other Nonexpenditures	-\$84,940
59440.			Capitalized Expenditures	
59440.	60.	0000	Capital Outlays	
59440.	64.	5500	Information Technology Capital	4,175
59440.	64.	7777	PW Capital Equipment	15,825
			Total Capital Outlays	20,000
			Total Capitalized Expenditures	\$20,000
59510.			Road Construction and Other Infrastructure	
59510.	10.	0000	Salaries and Wages	
59510.	10.	0010	Regular Time	293,385
59510.	10.	0100	Premiums	316
59510.	10.	0500	Overtime	6,941
59510.	10.	0600	Extra Help	3,922
			Total Salaries and Wages	304,564
59510.	20.	0000	Personnel Benefits	
59510.	20.	0020	Benefits	111,074
			Total Personnel Benefits	111,074
59510.	30.	0000	Supplies	
59510.	31.	7777	PW Supplies	1,963
			Total Supplies	1,963
59510.	40.	0000	Other Services and Charges	
59510.	41.	7777	PW Other Services and Charges	539,881
			Total Other Services and Charges	539,881
59510.	90.	0000	Interfund Payments for Services	
59510.	91.	7777	PW Interfund Payments	22,301
59510.	99.	0010	Indirect Cost Charges	79,187

		Total Interfund Payments for Services	101,488
		Total Road Construction and Other	\$1,058,970
59520.		Right-of-Way	
59520.	10. 0000	Salaries and Wages	
59520.	10. 0010	Regular Time	59,520
59520.	10. 0500	Overtime	519
		Total Salaries and Wages	60,039
59520.	20. 0000	Personnel Benefits	
59520.	20. 0020	Benefits	21,896
		Total Personnel Benefits	21,896
59520.	30. 0000	Supplies	
59520.	31. 7777	PW Supplies	2
		Total Supplies	2
59520.	40. 0000	Other Services and Charges	
59520.	41. 7777	PW Other Services and Charges	36,922
		Total Other Services and Charges	36,922
59520.	50. 0000	Intergovernmental Services	
59520.	51. 7777	PW Intergovernmental Services	1,473
		Total Intergovernmental Services	1,473
59520.	60. 0000	Capital Outlays	
59520.	61. 7777	PW Capital Land	99,406
		Total Capital Outlays	99,406
59520.	90. 0000	Interfund Payments for Services	
59520.	91. 7777	PW Interfund Payments	5,061
59520.	99. 0010	Indirect Cost Charges	15,610
		Total Interfund Payments for Services	20,671
		Total Right-of-Way	\$240,409
59530.		Roadway Construction	
59530.	10. 0000	Salaries and Wages	
59530.	10. 0010	Regular Time	92,318
59530.	10. 0500	Overtime	1,673
59530.	10. 0600	Extra Help	4,462
		Total Salaries and Wages	98,453
59530.	20. 0000	Personnel Benefits	
59530.	20. 0020	Benefits	35,906
		Total Personnel Benefits	35,906
59530.	30. 0000	Supplies	
59530.	31. 7777	PW Supplies	7,808
		Total Supplies	7,808
59530.	40. 0000	Other Services and Charges	
59530.	41. 7777	PW Other Services and Charges	1,015,980
		Total Other Services and Charges	1,015,980
59530.	50. 0000	Intergovernmental Services	
59530.	51. 7777	PW Intergovernmental Services	50
		Total Intergovernmental Services	50
59530.	90. 0000	Interfund Payments for Services	
59530.	91. 7777	PW Interfund Payments	139,286
59530.	99. 0010	Indirect Cost Charges	25,598
		Total Interfund Payments for Services	164,884

		Total Roadway Construction	\$1,323,081
59540.		Drainage Construction	
59540.	10. 0000	Salaries and Wages	
59540.	10. 0010	Regular Time	18,420
59540.	10. 0500	Overtime	800
59540.	10. 0600	Extra Help	1,050
		Total Salaries and Wages	20,270
59540.	20. 0000	Personnel Benefits	
59540.	20. 0020	Benefits	7,392
		Total Personnel Benefits	7,392
59540.	30. 0000	Supplies	
59540.	31. 7777	PW Supplies	7,507
		Total Supplies	7,507
59540.	40. 0000	Other Services and Charges	
59540.	41. 7777	PW Other Services and Charges	22,220
		Total Other Services and Charges	22,220
59540.	90. 0000	Interfund Payments for Services	
59540.	91. 7777	PW Interfund Payments	15,081
59540.	99. 0010	Indirect Cost Charges	5,270
		Total Interfund Payments for Services	20,351
		Total Drainage Construction	\$77,740
59550.		Structures Construction	
59550.	10. 0000	Salaries and Wages	
59550.	10. 0010	Regular Time	8,927
59550.	10. 0500	Overtime	671
59550.	10. 0600	Extra Help	495
		Total Salaries and Wages	10,093
59550.	20. 0000	Personnel Benefits	
59550.	20. 0020	Benefits	3,681
		Total Personnel Benefits	3,681
59550.	30. 0000	Supplies	
59550.	31. 7777	PW Supplies	29,279
		Total Supplies	29,279
59550.	40. 0000	Other Services and Charges	
59550.	41. 7777	PW Other Services and Charges	7,746,684
		Total Other Services and Charges	7,746,684
59550.	90. 0000	Interfund Payments for Services	
59550.	91. 7777	PW Interfund Payments	5,710
59550.	99. 0010	Indirect Cost Charges	2,624
		Total Interfund Payments for Services	8,334
		Total Structures Construction	\$7,798,071
59560.		Traffic and Pedestrian Services Construction	
59560.	10. 0000	Salaries and Wages	
59560.	10. 0010	Regular Time	37,824
59560.	10. 0500	Overtime	2,868
59560.	10. 0600	Extra Help	9,410
		Total Salaries and Wages	50,102
59560.	20. 0000	Personnel Benefits	
59560.	20. 0020	Benefits	18,272

			Total Personnel Benefits	18,272
59560.	30.	0000	Supplies	
59560.	31.	7777	PW Supplies	13,668
			Total Supplies	13,668
59560.	40.	0000	Other Services and Charges	
59560.	41.	7777	PW Other Services and Charges	18,250
			Total Other Services and Charges	18,250
59560.	90.	0000	Interfund Payments for Services	
59560.	91.	7777	PW Interfund Payments	28,395
59560.	99.	0010	Indirect Cost Charges	13,027
			Total Interfund Payments for Services	41,422
			Total Traffic and Pedestrian Services	\$141,714
59570.			Roadside Development	
59570.	10.	0000	Salaries and Wages	
59570.	10.	0010	Regular Time	4,681
59570.	10.	0500	Overtime	719
59570.	10.	0600	Extra Help	1,377
			Total Salaries and Wages	6,777
59570.	20.	0000	Personnel Benefits	
59570.	20.	0020	Benefits	2,472
			Total Personnel Benefits	2,472
59570.	30.	0000	Supplies	
59570.	31.	7777	PW Supplies	26,409
			Total Supplies	26,409
59570.	40.	0000	Other Services and Charges	
59570.	41.	7777	PW Other Services and Charges	3,539
			Total Other Services and Charges	3,539
59570.	90.	0000	Interfund Payments for Services	
59570.	91.	7777	PW Interfund Payments	12,018
59570.	99.	0010	Indirect Cost Charges	1,762
			Total Interfund Payments for Services	13,780
			Total Roadside Development	\$52,977
59590.			Construction Admin and Overhead	
59590.	10.	0000	Salaries and Wages	
59590.	10.	0010	Regular Time	37,124
59590.	10.	0100	Premiums	225
59590.	10.	0500	Overtime	826
			Total Salaries and Wages	38,175
59590.	20.	0000	Personnel Benefits	
59590.	20.	0020	Benefits	13,922
			Total Personnel Benefits	13,922
59590.	40.	0000	Other Services and Charges	
59590.	41.	7777	PW Other Services and Charges	17,398
			Total Other Services and Charges	17,398
59590.	90.	0000	Interfund Payments for Services	
59590.	91.	7777	PW Interfund Payments	2,617
59590.	99.	0010	Indirect Cost Charges	9,926
			Total Interfund Payments for Services	12,543
			Total Construction Admin and Overhead	\$82,038

Subtotal Roads	\$19,827,471
Total Roads	\$30,314,563

2010		Budgeted Revenue	
10135.611.		PW - Flood Control	
30800.	00. 0000	Beginning Fund Balance	\$21,416
36000.	00. 0000	Miscellaneous Revenues	
36111.	01. 0000	Investment Interest	435
		Total Miscellaneous Revenues	435
39700.	00. 0000	Transfers In	
39797.	90. 0070	Transfer from Operating Transfers Out	5,000
		Total Transfers In	5,000
		Subtotal Flood Control	\$5,435
		Total Flood Control	\$26,851

2010		Budgeted Expenditures	
10135.611.		PW - Flood Control	
50800.	00 0000	Ending Fund Balance	\$7,203
53110.		Soil and Water Conservation	
53110.	10. 0000	Salaries and Wages	
53110.	10. 0010	Regular Time	3,024
		Total Salaries and Wages	3,024
53110.	20. 0000	Personnel Benefits	
53110.	20. 0020	Benefits	1,103
		Total Personnel Benefits	1,103
53110.	30. 0000	Supplies	
53110.	31. 7777	PW Supplies	10
		Total Supplies	10
53110.	40. 0000	Other Services and Charges	
53110.	41. 7777	PW Other Services and Charges	10
		Total Other Services and Charges	10
53110.	90. 0000	Interfund Payments for Services	
53110.	91. 7777	PW Interfund Payments	60
53110.	99. 0010	Indirect Cost Charges	786
53110.	99. 7777	PW Interfund Services and Charges	21
		Total Interfund Payments for Services	867
		Total Soil and Water Conservation	\$5,014
53130.		Flood Control	
53130.	10. 0000	Salaries and Wages	
53130.	10. 0010	Regular Time	2,225
		Total Salaries and Wages	2,225
53130.	20. 0000	Personnel Benefits	
53130.	20. 0020	Benefits	811
		Total Personnel Benefits	811
53130.	30. 0000	Supplies	
53130.	31. 7777	PW Supplies	1
		Total Supplies	1

53130.	40.	0000	Other Services and Charges	
53130.	41.	7777	PW Other Services and Charges	1
			Total Other Services and Charges	1
53130.	90.	0000	Interfund Payments for Services	
53130.	91.	7777	PW Interfund Payments	611
53130.	99.	0010	Indirect Cost Charges	579
			Total Interfund Payments for Services	1,190
			Total Flood Control	\$4,228
53140.			Diking	
53140.	10.	0000	Salaries and Wages	
53140.	10.	0010	Regular Time	2,225
53140.	10.	0500	Overtime	10
53140.	10.	0600	Extra Help	92
			Total Salaries and Wages	2,327
53140.	20.	0000	Personnel Benefits	
53140.	20.	0020	Benefits	849
			Total Personnel Benefits	849
53140.	30.	0000	Supplies	
53140.	31.	7777	PW Supplies	1
			Total Supplies	1
53140.	40.	0000	Other Services and Charges	
53140.	41.	7777	PW Other Services and Charges	1
			Total Other Services and Charges	1
53140.	90.	0000	Interfund Payments for Services	
53140.	91.	7777	PW Interfund Payments	142
53140.	99.	0010	Indirect Cost Charges	605
			Total Interfund Payments for Services	747
			Total Diking	\$3,925
53160.			Weed Control	
53160.	10.	0000	Salaries and Wages	
53160.	10.	0010	Regular Time	1,501
53160.	10.	0500	Overtime	1
53160.	10.	0600	Extra Help	23
			Total Salaries and Wages	1,525
53160.	20.	0000	Personnel Benefits	
53160.	20.	0020	Benefits	556
			Total Personnel Benefits	556
53160.	30.	0000	Supplies	
53160.	31.	7777	PW Supplies	1
			Total Supplies	1
53160.	40.	0000	Other Services and Charges	
53160.	41.	7777	PW Other Services and Charges	1
			Total Other Services and Charges	1
53160.	90.	0000	Interfund Payments for Services	
53160.	91.	7777	PW Interfund Payments	4,001
53160.	99.	0010	Indirect Cost Charges	397
			Total Interfund Payments for Services	4,398
			Total Weed Control	\$6,481
			Subtotal Flood Control	\$19,648
			Total Flood Control	\$26,851

2010

Budgeted Revenue

11002.811.		Sheriff - Honor Guard Donation	
30800. 00. 0000		Beginning Fund Balance	\$3,842
36000. 00. 0000		Miscellaneous Revenues	
36700. 03. 0000		Donations	5,000
		Total Miscellaneous Revenues	5,000
		Subtotal Honor Guard Donation	\$5,000
		Total Honor Guard Donation	\$8,842

2010

Budgeted Expenditures

11002.811.		Sheriff - Honor Guard Donation	
50800. 00. 0000		Ending Fund Balance	\$3,842
52123.		Special Units	
52123. 30. 0000		Supplies	
52123. 31. 0020		Operating Supplies	1,000
52123. 31. 0026		Uniforms and Clothing	1,500
52123. 35. 0010		Small Tools and Minor Equipment	500
		Total Supplies	3,000
52123. 40. 0000		Other Services and Charges	
52123. 43. 0010		Travel - Business	2,000
		Total Other Services and Charges	2,000
		Subtotal Honor Guard Donation	\$5,000
		Total Honor Guard Donation	\$8,842

2010		Budgeted Revenue	
11003.811.		Sheriff - Recreation and Boating	
30800. 00. 0000	Beginning Fund Balance		\$52,735
33000. 00. 0000	Intergovernmental Revenues		
33397. 01. 2000	Boating Safety Program		22,748
33600. 84. 0000	Vessel Registration Fees		31,000
	Total Intergovernmental Revenues		53,748
35000. 00. 0000	Fines and Forfeits		
35640. 00. 0000	Boating Safety		300
	Total Fines and Forfeits		300
36000. 00. 0000	Miscellaneous		
36990. 00. 0030	WDFW Rental Reimbursement		3,250
	Total Miscellaneous		3,250
	Subtotal Recreation and Boating		\$57,298
	Total Recreation and Boating		\$110,033

2010		Budgeted Expenditures	
11003.811.		Sheriff - Recreation and Boating	
50800. 00. 0000	Ending Fund Balance		\$49,888
52190.	Other Services		
52190. 10. 0000	Salaries and Wages		
52190. 10. 0500	Overtime		35,000
	Total Salaries and Wages		35,000
52190. 20. 0000	Personnel Benefits		
52190. 20. 0020	Benefits		5,695
	Total Personnel Benefits		5,695
52190. 30. 0000	Supplies		
52190. 31. 0020	Operating Supplies		1,000
52190. 31. 0026	Uniforms and Clothing		1,000
52190. 35. 0010	Small Tools and Minor Equipment		1,000
	Total Supplies		3,000
52190. 40. 0000	Other Services and Charges		
52190. 41. 0097	Uniform Cleaning		300
52190. 43. 0020	Travel - Training		3,000
52190. 45. 0010	Building/Office Rental		6,000
52190. 47. 0020	Electricity		500
52190. 48. 0040	Equipment - Repair and Maintenance		4,000
52190. 49. 0040	Dues		150
52190. 49. 0060	Registration		500
	Total Other Services and Charges		14,450
52190. 90. 0000	Interfund Payments for Services		
52190. 93. 0020	Gasoline		2,000
	Total Interfund Payments for Services		2,000

Subtotal Recreation and Boating	\$60,145
Total Recreation and Boating	\$110,033

2010

Budgeted Revenue

11007.811.		Sheriff - Office Drug Fund	
30800. 00. 0000		Beginning Fund Balance	\$107,331
36000. 00. 0000		Miscellaneous Revenues	
36930. 00. 0000		Confiscated and Forfeited Property	10,000
		Total Miscellaneous Revenues	10,000
		Subtotal Office Drug Fund	\$10,000
		Total Office Drug Fund	\$117,331

2010

Budgeted Expenditures

11007.811.		Sheriff - Office Drug Fund	
50800. 00. 0000		Ending Fund Balance	\$90,651
52123.		Special Units	
52123. 30. 0000		Supplies	
52123. 31. 0010		Office Supplies	750
52123. 31. 0020		Operating Supplies	3,250
52123. 35. 0010		Small Tools and Minor Equipment	1,500
52123. 35. 0100		Capital Minor Equipment	1,500
		Total Supplies	7,000
52123. 40. 0000		Other Services and Charges	
52123. 41. 0010		Volunteer Reimbursement	6,000
52123. 41. 0020		Professional Services	1,500
52123. 43. 0010		Travel - Business	1,250
52123. 43. 0020		Travel - Training	6,000
52123. 49. 0058		Seizure Costs	500
52123. 49. 0060		Registration	750
		Total Other Services and Charges	16,000
52123. 90. 0000		Interfund Payments for Services	
52123. 99. 0010		Indirect Cost Charges	3,680
		Total Interfund Payments for Services	3,680
		Subtotal Office Drug Fund	\$26,680
		Total Office Drug Fund	\$117,331

2010		Budgeted Revenue	
11008.811.		Sheriff - OPNET Drug	
30800.	00. 0000	Beginning Fund Balance	\$145,390
33000.	00. 0000	Intergovernmental Revenues	
33116.	73. 8000	Byrne Memorial Justice Assistance	363,158
33307.	00. 0100	Marijuana Initiative	10,000
33316.	04. 0030	Marijuana Eradication Grant	9,000
33316.	71. 3000	Methamphetamine Initiative	18,505
		Total Intergovernmental Revenues	400,663
35000.	00. 0000	Fines and Forfeits	
35150.	00. 0000	Superior Court Fines	30,000
35150.	01. 0000	Drug Fund Local	15,000
35740.	00. 0000	Drug Seizures	50,000
		Total Fines and Forfeits	95,000
36000.	00. 0000	Miscellaneous Revenues	
36111.	01. 0000	Investment Interest	10,000
36930.	00. 0000	Confiscated and Forfeited Property	400,000
36990.	00. 0000	Other Miscellaneous Revenue	300
		Total Miscellaneous Revenues	410,300
		Subtotal OPNET Drug	\$905,963
		Total OPNET Drug	\$1,051,353

2010		Budgeted Expenditures	
11008.811.		Sheriff - OPNET Drug	
50800.	00. 0000	Ending Fund Balance	\$366,556
52123.		Special Units	
52123.	10. 0000	Salaries and Wages	
52123.	10. 0010	Regular Time	41,171
52123.	10. 0100	Premiums	1
52123.	10. 0500	Overtime	2,000
		Total Salaries and Wages	43,172
52123.	20. 0000	Personnel Benefits	
52123.	20. 0020	Benefits	15,063
		Total Personnel Benefits	15,063
52123.	30. 0000	Supplies	
52123.	31. 0010	Office Supplies	3,000
52123.	31. 0020	Operating Supplies	11,820
52123.	31. 0026	Uniforms and Clothing	250
52123.	31. 0110	Film and Microfilm	50
52123.	35. 0010	Small Tools and Minor Equipment	2,500
52123.	35. 0100	Capital Minor Equipment	5,000
		Total Supplies	22,620
52123.	40. 0000	Other Services and Charges	

52123. 41. 0020	Professional Services	50,000
52123. 41. 0097	Uniform Cleaning	50
52123. 42. 0010	Telephone	1,000
52123. 42. 0015	Cellular Phone	1,800
52123. 42. 0020	Postage	50
52123. 43. 0010	Travel - Business	2,500
52123. 43. 0020	Travel - Training	7,500
52123. 45. 0010	Building/Office Rental	30,000
52123. 45. 0030	Equipment/Office Machine Rental	50
52123. 45. 0230	Equipment/Site Rental	100
52123. 47. 0040	Waste Disposal	1,000
52123. 47. 0090	Utilities	2,400
52123. 48. 0040	Equipment - Repair and Maintenance	3,000
52123. 49. 0030	Printing and Binding	200
52123. 49. 0040	Dues	600
52123. 49. 0045	Drug Track	1,500
52123. 49. 0058	Seizure Costs	15,000
52123. 49. 0060	Registration	1,000
	Total Other Services and Charges	117,750
52123. 50. 0000	Intergovernmental Services	
52123. 51. 0031	WSIN Analyst	40,172
52123. 51. 0050	Washington State Patrol	10,000
52123. 51. 0051	Port Angeles Police Department	50,000
52123. 51. 0052	Sequim Police Department	50,000
52123. 51. 0054	Jefferson County Sheriff	50,000
	Total Intergovernmental Services	200,172
52123. 90. 0000	Interfund Payments for Services	
52123. 91. 0034	Clallam County Sheriff	50,000
52123. 91. 0047	Equipment Reserve CIB Utilities	7,500
52123. 91. 0090	Miscellaneous	500
52123. 91. 0098	Salary/Benefits Roads	1,000
52123. 93. 0010	Office and Operating Supplies	1,500
52123. 95. 0020	Operating Rentals/Leases - ER&R	13,000
52123. 99. 0010	Indirect Cost Charges	12,520
	Total Interfund Payments for Services	86,020
59700. 00. 0000	Transfers Out	
59797. 90. 0341	Transfer to Operating Transfers	200,000
	Total Transfers Out	200,000
	Subtotal OPNET Drug Fund	\$684,797
	Total OPNET Drug Fund	\$1,051,353

2010		Budgeted Revenue	
11015.811.		Sheriff - Equipment Reserve	
30800.	00. 0000	Beginning Fund Balance	\$177,459
34000.	00. 000	Charges for Goods and Services	
34919.	00. 0010	OPNET CIB Utilities	7,500
		Total Charges for Goods and Services	7,500
36000.	00. 0000	Miscellaneous Revenues	
36700.	00. 0000	Contributions and Donations	3,000
		Total Miscellaneous Revenues	3,000
39700.	00. 0000	Transfers In	
39797.	90. 0040	Transfer from Operating Transfers Out	32,000
		Total Transfers In	32,000
		Subtotal Equipment Reserve	\$42,500
		Total Equipment Reserve	\$219,959

2010		Budgeted Expenditures	
11015.811.		Sheriff - Equipment Reserve	
52120.		Police Operations	
52120.	30. 0000	Supplies	
52120.	35. 0010	Small Tools and Minor Equipment	7,650
52120.	35. 0100	Capital Minor Equipment	10,000
		Total Supplies	17,650
52120.	40. 0000	Other Services and Charges	
52120.	41. 0020	Professional Services	7,587
52120.	42. 0031	Radio and Equipment Installation	2,000
52120.	48. 0042	Vehicle - Repair and Maintenance	5,000
		Total Other Services and Charges	14,587
52120.	90. 0000	Interfund Payments for Services	
52120.	91. 0032	OPSCAN Costs	20,000
		Total Interfund Payments for Services	20,000
59400.	60. 0000	Capital Outlays	
59421.	64. 0020	Radio System	121,122
59421.	64. 1096	Crisis Response Rescue Phone	6,600
59421.	64. 1098	Ballist Vests	40,000
		Total Capital Outlays	167,722
		Subtotal Equipment Reserve	\$219,959
		Total Equipment Reserve	\$219,959

2010

Budgeted Revenue

11020.811.		Sheriff - Emergency Services	
33000. 00. 0000		Intergovernmental Revenues	
33397. 00. 4000		Homeland Security Emergency Management	160,692
		Total Charges for Goods and Services	160,692
39700. 00. 0000		Transfers In	
39797. 90. 0390		Transfer from Operating Transfers Out	124,722
		Total Transfers In	124,722
		Total Emergency Services	\$285,414

2010

Budgeted Expenditures

11020.811.		Sheriff - Emergency Services	
52510.		Emergency Services	
52510. 10. 0000		Salaries and Wages	
52510. 10. 0010		Regular Time	107,168
52510. 10. 0500		Overtime	3,000
		Total Salaries and Wages	110,168
52510. 20. 0000		Personnel Benefits	
52510. 20. 0020		Benefits	33,486
		Total Personnel Benefits	33,486
52510. 30. 0000		Supplies	
52510. 31. 0010		Office Supplies	500
52510. 31. 0020		Operating Supplies	16,711
52510. 31. 0026		Uniforms and Clothing	750
52510. 35. 0010		Small Tools and Minor Equipment	70,000
		Total Supplies	87,961
52510. 40. 0000		Other Services and Charges	
52510. 41. 0020		Professional Services	250
52510. 42. 0015		Cellular Phones	1,500
52510. 42. 0020		Postage	500
52510. 43. 0010		Travel - Business	750
52510. 43. 0020		Travel - Training	3,000
52510. 49. 0040		Dues	350
52510. 49. 0060		Registration	300
		Total Other Services and Charges	6,650
52510. 90. 0000		Interfund Payments for Services	
52510. 99. 0010		Indirect Cost Charges	31,949
		Total Interfund Payments for Services	31,949
59400. 60. 0000		Capital Outlays	
59425. 64. 5500		Information Technology Capital	15,200
		Total Capital Outlays	15,200
		Total Emergency Services	\$285,414

2010		Budgeted Revenue	
11061.811.		Sheriff - Nine-One-One Enhanced	
30800. 00. 0000	Beginning Fund Balance		\$130,479
31000. 00. 0000	Taxes		
31741. 00. 0001	Landline	209,000	
31742. 00. 0003	Wireless	250,000	
	Total Taxes		459,000
33000. 00. 0000	Intergovernmental Revenues		
33401. 80. 0033	Enhanced 911 from Emergency Management	29,615	
	Total Intergovernmental Revenues		29,615
36000. 00. 0000	Miscellaneous Revenues		
36111. 01. 0000	Investment Interest	3,000	
	Total Miscellaneous Revenues		3,000
	Subtotal Nine-One-One Enhanced		\$491,615
	Total Nine-One-One Enhanced		\$622,094

2010		Budgeted Expenditures	
11061.811.		Sheriff - Nine-One-One Enhanced	
50800. 00. 0000	Ending Fund Balance		\$76,591
52870.	Enhanced 911		
52870. 50. 0000	Intergovernmental Services		
52870. 51. 0021	Payment to Pencom City of PA	500,000	
52870. 51. 0025	E911 Reimbursements to PenCom	29,615	
	Total Intergovernmental Services		529,615
52870. 90. 0000	Interfund Payments for Services		
52870. 99. 0010	Indirect Cost Charges	15,888	
	Total Interfund Payments for Services		15,888
	Subtotal Nine-One-One Enhanced		\$545,503
	Total Nine-One-One Enhanced		\$622,094

2010

Budgeted Revenue

11065.811.		Sheriff - OPSCAN Operations	
30800. 00. 0000		Beginning Fund Balance	\$23,141
33000. 00. 0000		Intergovernmental Revenues	
33828. 00. 0040		OPSCAN Operations Fees	\$130,000
		Total Intergovernmental Revenues	\$130,000
39700. 00. 0000		Transfers In	
39797. 90. 0365		Transfer from IECGP Grant	3,300
		Total Transfers In	3,300
		Subtotal OPSCAN Operations	\$133,300
		Total OPSCAN Operations	\$156,441

2010

Budgeted Expenditures

11065.811.		Sheriff - OPSCAN Operations	
50800. 00. 0000		Ending Fund Balance	\$16,327
52880.		Communication Operations	
52880. 10. 0000		Salaries	
52880. 10. 0010		Regular Time	7,956
		Total Salaries	7,956
52880. 20. 0000		Personnel Benefits	
52880. 20. 0020		Benefits	1,151
		Total Personnel Benefits	1,151
52880. 40. 0000		Other Services and Charges	
52880. 41. 0020		Professional Services	15,000
52880. 45. 0020		Equipment/Site Rental	6,000
52880. 47. 0090		Utilities	7,700
52880. 48. 0040		Equipment - Repair and Maintenance	100,000
		Total Other Services and Charges	128,700
52880. 90. 0000		Interfund Payments for Services	
52880. 99. 0010		Indirect Cost Charges	2,307
		Total Interfund Payments for Services	2,307
		Subtotal OPSCAN Operations	\$140,114
		Total OPSCAN Operations	\$156,441

2010

Budgeted Revenue

11066.811.			Sheriff - PSIC Grant	
33000. 00. 0000			Intergovernmental Revenues	
33397. 05. 5010			Public Safety Communications	6,680,683
			Total Intergovernmental Revenues	6,680,683
			Subtotal PSIC Grant	6,680,683
			Total PSIC Grant	\$6,680,683

2010

Budgeted Expenditures

11066.811.			Sheriff - PSIC Grant	
52880.			Communication Operations	
52880. 10. 0000			Salaries	
52880. 10. 0010			Regular Time	22,716
			Total Salaries	22,716
52880. 20. 0000			Personnel Benefits	
52880. 20. 0020			Benefits	11,446
			Total Personnel Benefits	11,446
52880. 30. 0000			Supplies	
52880. 31. 0020			Operating Supplies	16,367
			Total Supplies	16,367
52880. 40. 0000			Other Services and Charges	
52880. 41. 0020			Professional Services	834,253
52880. 43. 0010			Travel - Business	4,500
52880. 43. 0020			Travel - Training	5,522
			Total Other Services and Charges	844,275
59428. 60. 0000			Capital Outlays	
59428. 64. 0010			Machinery and Equipment	5,785,879
			Total Capital Outlays	5,785,879
			Subtotal PSIC Grant	\$6,680,683
			Total PSIC Grant	\$6,680,683

2010		Budgeted Revenue	
11067.811.		Sheriff - IECGP Grant	
33000. 00. 0000		Intergovernmental Revenues	
33397. 05. 5012		SIEC Grant Management and Administration	113,300
		Total Intergovernmental Revenues	113,300
		Subtotal IECGP Grant	113,300
		Total IECGP Grant	\$113,300

2010		Budgeted Expenditures	
11067.811.		Sheriff - IECGP Grant	
52880.		Communication Operations	
52880. 10. 0000		Salaries	
52880. 10. 0010		Regular Time	9,084
52880. 10. 0500		Overtime	17,200
52880. 10. 0600		Extra Help	18,523
		Total Salaries	44,807
52880. 20. 0000		Personnel Benefits	
52880. 20. 0020		Benefits	5,590
		Total Personnel Benefits	5,590
52880.		Communication Operations	
52880. 40. 0000		Other Services and Charges	
52880. 41. 0020		Professional Services	54,603
52880. 43. 0010		Travel - Business	5,000
		Total Other Services and Charges	59,603
59700. 00. 0000		Transfers Out	
59797. 90. 0365		Transfer to OPSCAN Operations	3,300
		Total Transfers Out	3,300
		Subtotal IECGP Grant	\$113,300
		Total IECGP Grant	\$113,300

2010

Budgeted Revenue

11068.811.		Sheriff - Operation Stonegarden	
33000. 00. 0000		Intergovernmental Revenues	
33197. 06. 7000		Homeland Security	525,905
		Total Intergovernmental Revenues	525,905
		Subtotal Operation Stonegarden	525,905
		Total Operation Stonegarden	\$525,905

2010

Budgeted Expenditures

11068.811.		Sheriff - Operation Stonegarden	
52120.		Police Operations	
52120. 10. 0000		Salaries	
52120. 10. 0500		Overtime	45,232
		Total Salaries	45,232
52120. 20. 0000		Personnel Benefits	
52120. 20. 0020		Benefits	7,359
		Total Personnel Benefits	7,359
52120. 40. 0000		Other Services and Charges	
52120. 43. 0020		Travel - Training	52,590
		Total Other Services and Charges	52,590
59400. 60. 0000		Capital Outlays	
59421. 64. 0010		Machinery and Equipment	420,724
		Total Transfers Out	420,724
		Subtotal Operation Stonegarden	\$525,905
		Total Operation Stonegarden	\$525,905

2010

Budgeted Revenue

11301.511.		Health and Human Services - Operations	
30800. 00. 0000		Beginning Fund Balance	\$441,919
33000. 00. 0000		Intergovernmental Revenues	
33310. 57. 0000		Indirect Federal WIC Breastfeed	1,484
33310. 57. 0010		WIC	180,840
33390. 03. 0080		Bioterrorism Hospital	3,600
33392. 68. 0060		VFC Special Project	1,400
33392. 68. 0070		Immunization - 317	4,670
33392. 68. 0080		Immunizations AFIX	28,300
33392. 83. 0010		Bioterrorism	22,000
33395. 75. 0010		Infant/Toddler Initiative	15,980
33395. 96. 0010		Ryan White Funding	54,780
33397. 78. 0011		Medicaid/HIV CM	7,500
33397. 78. 0041		Medicaid/Immunizations	7,000
33397. 78. 0090		Medicaid Match Outreach	50,000
33399. 94. 0000		MCH and CSHCN	70,914
33404. 69. 0005		DSHS EIP/CPS Program	1
33404. 92. 0010		Public Health Services Account	79,896
33404. 96. 0000		AIDS Regional	58,570
33404. 99. 0071		E2SSB 5930CD Funding	117,129
33604. 23. 0000		I-695 Replacement Funds Public Health	141,750
33862. 03. 0000		Jefferson County Contract	34,000
		Total Intergovernmental Revenues	879,814
34000. 00. 0000		Charges for Goods and Services	
34620. 00. 0015		Medicare Reimbursement	1
34620. 00. 0050		Public Health Clinic Fees	90,000
34620. 00. 0090		AIDS Clinic Fees	500
34670. 00. 0000		Vital Statistics	45,000
34962. 00. 0025		Jail Medical Quality Assurance	2,500
34962. 00. 0050		Interfund Charges/Environmental Health	28,190
34964. 00. 0010		CDMH Administration	5,000
34966. 00. 0030		Substance Abuse Admin Fees	20,020
34968. 00. 0010		Developmental Disability Admin Fees	18,310
34969. 00. 0010		Homelessness Administration	6,000
		Total Charges for Goods and Services	215,521
36000. 00. 0000		Miscellaneous Revenues	
36190. 00. 0000		Other Interest Earnings	1
36990. 00. 0000		Other Miscellaneous Revenue	1,000
36990. 00. 0055		Seminar Fees	1,000
		Total Miscellaneous Revenues	2,001
39700. 00. 0000		Transfers In	
39797. 90. 0010		Transfer from Operating Transfers Out	511,000
		Total Transfers In	511,000
		Subtotal Health and Human Services	\$1,608,336
		Total Health and Human Services	\$2,050,255

2010		Budgeted Expenditures	
11301.511.		Health and Human Services - Operations	
50800. 00. 0000		Ending Fund Balance	\$215,684
56220.		Public Health	
56220. 10. 0000		Salaries and Wages	
56220. 10. 0010		Regular Time	935,734
56220. 10. 0100		Premiums	4,920
56220. 10. 0500		Overtime	1
56220. 10. 0600		Extra Help	31,000
		Total Salaries and Wages	971,655
56220. 20. 0000		Personnel Benefits	
56220. 20. 0020		Benefits	303,165
		Total Personnel Benefits	303,165
56220. 30. 0000		Supplies	
56220. 31. 0010		Office Supplies	17,000
56220. 31. 0020		Operating Supplies	11,000
56220. 31. 0062		Public Health Grant Admin Supplies	3,000
56220. 31. 0085		Immunization Vaccine/Supplies	65,000
56220. 31. 0087		Public Health Clinic Supplies	17,440
56220. 35. 0010		Small Tools and Minor Equipment	4,000
56220. 35. 0100		Capital Minor Equipment	1,500
		Total Supplies	118,940
56220. 40. 0000		Other Services and Charges	
56220. 41. 0020		Professional Services	27,430
56220. 41. 0031		Medical and Dental Services	4,500
56220. 42. 0010		Telephone	7,500
56220. 42. 0012		WIC-CIMS Telephone	500
56220. 42. 0020		Postage	500
56220. 43. 0010		Travel - Business	7,000
56220. 43. 0020		Travel - Training	7,000
56220. 44. 0010		Advertising	2,000
56220. 45. 0010		Building/Office Rental	17,000
56220. 47. 0090		Utilities	2,500
56220. 48. 0040		Equipment - Repair and Maintenance	2,600
56220. 49. 0030		Printing and Binding	1,500
56220. 49. 0040		Dues	4,300
56220. 49. 0041		Subscriptions	1,000
56220. 49. 0060		Registration	2,500
56220. 49. 0065		License Renewal	500
56220. 49. 0090		Miscellaneous	1
		Total Other Services and Charges	88,331
56220. 90. 0000		Interfund Payments for Services	
56220. 91. 0049		Copy Machine	200
56220. 92. 0021		Postage to NonDepartmental	4,000
56220. 94. 0010		Environmental Health - Local Capacity	5,000

56220. 95. 0020	Operating Rentals/Leases - ER&R	1,500
56220. 99. 0010	Indirect Cost Charges	281,780
	Total Interfund Payments for Services	292,480
	Total Public Health	\$1,774,571
56263.	Local Government Initiative	
56263. 40. 0000	Other Services and Charges	
56263. 41. 0130	Local Govt Initiative Funding Grant	60,000
	Total Other Services and Charges	60,000
	Total Local Government Initiative	\$60,000
	Subtotal Health and Human Services	\$1,834,571
	Total Health and Human Services	\$2,050,255

2010

Budgeted Revenue

11321.511.		HHS - Alcohol/Drug Abuse	
30800. 00. 0000	Beginning Fund Balance		\$303,070
33000. 00. 0000	Intergovernmental Revenues		
33392. 83. 0000	Tobacco CDC		7,215
33393. 24. 5008	SPF State Incentive Indirect		19,000
33393. 24. 5009	SPF State Incentive Direct		171,000
33399. 92. 4060	SAPT Grant in Aid		116,464
33404. 66. 4010	DASA Administration State		93,910
33404. 66. 4030	State Grant in Aid		418,524
33404. 66. 4060	Drug Court Adult		67,895
33404. 66. 4080	CJTA County		83,996
33404. 66. 4110	Chemical Dependency Professional		32,770
33404. 93. 0010	Youth Tobacco		7,500
33404. 97. 0030	Tobacco Settlement		39,335
	Total Intergovernmental Revenues		1,057,609
34000. 00. 0000	Charges for Goods and Services		
34630 00. 0000	Substance Abuse Fees		8,406
34914. 00. 0030	Community Network Administration		600
34914. 00. 0035	OFM Grant Administration		10,000
34914. 00. 0040	Dept of Commerce Administration		33,000
34964. 00. 0010	CDMH Administration		21,680
34969. 00. 0010	Homelessness Administration		37,325
	Total Charges for Goods and Services		111,011
36000. 00. 0000	Miscellaneous Revenues		
36190 00. 0000	Other Interest Earnings		3,000
36990. 00. 0000	Other Miscellaneous Revenue		3,000
36990. 00. 0055	Seminar Fees		3,000
	Total Miscellaneous Revenues		9,000
39000. 00. 0000	Other Financing Sources		
39510. 00. 0030	Sale of County Timber		5,000
	Total Other Financing Sources		5,000
39700. 00. 0000	Transfers In		
39797. 90. 0080	Transfer from Operating Transfers Out		12,000
	Total Transfers In		12,000
	Subtotal Alcohol/Drug Abuse		\$1,194,620
	Total Alcohol/Drug Abuse		\$1,497,690

2010

Budgeted Expenditures

11321.511.		HHS - Alcohol/Drug Abuse	
50800. 00. 0000	Ending Fund Balance		\$212,056
56600.	Substance Abuse		
56600. 10. 0000	Salaries and Wages		

56600.	10.	0010	Regular Time	178,728
			Total Salaries and Wages	178,728
56600.	20.	0000	Personnel Benefits	
56600.	20.	0020	Benefits	52,204
			Total Personnel Benefits	52,204
56600.	30.	0000	Supplies	
56600.	31.	0010	Office Supplies	800
56600.	31.	0020	Operating Supplies	200
56600.	35.	0010	Small Tools and Minor Equipment	2,000
			Total Supplies	3,000
56600.	40.	0000	Other Services and Charges	
56600.	41.	0053	Prevention/Activities/Becca	50,000
56600.	41.	0211	Substance Abuse Fees	8,406
56600.	41.	0320	SAPT/Grant in Aid Services	62,172
56600.	41.	0321	State/Grant in Aid Services	383,524
56600.	41.	0324	SAPT/Prevention Services	42,887
56600.	41.	0326	Drug Court - JAG	57,895
56600.	41.	0328	CJTA	83,996
56600.	41.	0337	Chemical Dependency Professional	32,770
56600.	42.	0020	Postage	200
56600.	43.	0010	Travel - Business	2,500
56600.	43.	0020	Travel - Training	5,000
56600.	44.	0010	Advertising	1
56600.	48.	0040	Equipment - Repair and Maintenance	200
56600.	49.	0030	Printing and Binding	1
56600.	49.	0040	Dues	300
56600.	49.	0060	Registration	700
56600.	49.	0085	Conference Expenses/General	8,432
			Total Other Services and Charges	738,984
56600.	90.	0000	Interfund Payments for Services	
56600.	91.	0027	Registration	700
56600.	91.	0049	Copy Machine	150
56600.	91.	0091	Administration - H&HS	20,020
56600.	91.	9949	True Star - Juvenile	45,000
56600.	92.	0021	Postage to NonDepartmental	100
56600.	95.	0020	Operating Rentals/Leases - ER&R	200
56600.	99.	0010	Indirect Cost Charges	51,831
			Total Interfund Payments for Services	118,001
			Total Substance Abuse	\$1,090,917
56621.			Tobacco	
56621.	30.	0000	Supplies	
56621.	31.	0010	Office Supplies	50
56621.	31.	0020	Operating Supplies	698
			Total Supplies	748
56621.	40.	0000	Other Services and Charges	
56621.	41.	0020	Professional Services	1,500
56621.	42.	0020	Postage	20
56621.	43.	0010	Travel - Business	200
56621.	43.	0020	Travel - Training	600

56621.	49.	0060	Registration	200
			Total Other Services and Charges	2,520
56621.	90.	0000	Interfund Payments for Services	
56621.	92.	0021	Postage to NonDepartmental	20
56621.	95.	0020	Operating Rentals/Leases - ER&R	150
			Total Interfund Payments for Services	170
			Total Tobacco	\$3,438
56650.			State Incentive Grant	
56650.	10.	0000	Salaries and Wages	
56650.	10.	0010	Regular Time	72,084
			Total Salaries and Wages	72,084
56650.	20.	0000	Personnel Benefits	
56650.	20.	0020	Benefits	27,658
			Total Personnel Benefits	27,658
56650.	30.	0000	Supplies	
56650.	31.	0010	Office Supplies	3,000
56650.	31.	0020	Operating Supplies	400
			Total Supplies	3,400
56650.	40.	0000	Other Services and Charges	
56650.	41.	0020	Professional Services	48,583
56650.	42.	0010	Telephone	500
56650.	42.	0015	Cellular Phone	400
56650.	42.	0020	Postage	500
56650.	43.	0010	Travel - Business	3,200
56650.	43.	0020	Travel - Training	8,000
56650.	44.	0010	Advertising	100
56650.	49.	0030	Printing and Binding	500
56650.	49.	0040	Dues	400
56650.	49.	0060	Registration	5,000
			Total Other Services and Charges	67,183
56650.	90.	0000	Interfund Payments for Services	
56650.	91.	0049	Copy Machine	50
56650.	99.	0010	Indirect Cost Charges	20,904
			Total Interfund Payments for Services	20,954
			Total State Incentive Grant	\$191,279
			Subtotal Alcohol/Drug Abuse	\$1,285,634
			Total Alcohol/Drug Abuse	\$1,497,690

2010

Budgeted Revenue

11322.511.		HHS - Homeless Task Force	
30800. 00. 0000		Beginning Fund Balance	\$311,788
33000. 00. 0000		Intergovernmental Revenues	
33404. 20. 0035		Dept of Commerce - HMIS	20,000
33404. 20. 0100		Dept of Commerce - HGAP	295,000
33404. 20. 0110		Dept of Commerce - Reentry	185,000
		Total Intergovernmental Revenues	500,000
34000. 00. 0000		Charges for Goods and Services	
34127. 00. 0010		Recording Surcharge Homeless Task Force	280,000
34127. 00. 0011		Recording Surcharge Homeless after 7/07	100,000
		Total Charges for Goods and Services	380,000
		Subtotal Homeless Task Force	\$880,000
		Total Homeless Task Force	\$1,191,788

2010

Budgeted Expenditures

11322.511.		HHS - Homeless Task Force	
50800. 00. 0000		Ending Fund Balance	\$294,416
55920.		Housing and Community Services	
55920. 30. 0000		Supplies	
55920. 31. 0010		Office Supplies	100
		Total Supplies	100
55920. 40. 0000		Other Services and Charges	
55920. 41. 0127		Contract Services	787,650
55920. 42. 0020		Postage	100
55920. 43. 0010		Travel - Business	500
55920. 43. 0020		Travel - Training	6,000
55920. 49. 0040		Dues	650
		Total Other Services and Charges	794,900
55920. 90. 0000		Interfund Payments for Services	
55920. 91. 0087		Dept of Commerce Administration - H&HS	33,000
55920. 91. 0091		Administration - H&HS	43,235
55920. 99. 0010		Indirect Cost Charges	26,137
		Total Interfund Payments for Services	102,372
		Total Housing and Community Services	\$897,372
		Total Homeless Task Force	\$1,191,788

2010		Budgeted Revenue	
11323.511.		HHS - Chemical Dependency/Mental Health	
30800. 00. 0000		Beginning Fund Balance	\$2,082,238
31000. 00. 0000		Taxes	
31314. 00. 0000		Chemical Dependency/Mental Health Serv	1,000,000
		Total Taxes	1,000,000
33000. 00. 0000		Intergovernmental Revenues	
33400. 04. 0010		OFM Funding Administration	100,000
		Total Intergovernmental Revenues	100,000
		Subtotal Chemical Dependency/Mental	\$1,100,000
		Total Chemical Dependency/Mental Health	\$3,182,238

2010		Budgeted Expenditures	
11323.511.		HHS - Chemical Dependency/Mental Health	
50800. 00. 0000		Ending Fund Balance	\$1,710,242
56291.		Office of Financial Management	
56291. 40. 0000		Other Services and Charges	
56291. 41. 0020		Professional Services	90,000
		Total Other Services and Charges	90,000
56291. 90. 0000		Interfund Payments for Services	
56291. 91. 0091		Administration - H&HS	10,000
		Total Interfund Payments for Services	10,000
		Total Office of Financial Management	\$100,000
56611.		Program Administration	
56611. 30. 0000		Supplies	
56611. 31. 0010		Office Supplies	100
		Total Supplies	100
56611. 40. 0000		Other Services and Charges	
56611. 41. 0020		Professional Services	1,200,000
56611. 43. 0020		Travel - Training	5,000
56611. 49. 0060		Registration	5,000
		Total Other Services and Charges	1,210,000
56611. 90. 0000		Interfund Payments for Services	
56611. 91. 0065		Third Judge/Therapeutic Court	87,142
56611. 91. 0066		Clerks Office/Court Clerk	5,200
56611. 91. 0091		Administration - H&HS	26,680
56611. 99. 0010		Indirect Cost Charges	42,874
		Total Interfund Payments for Services	161,896
		Total Program Administration	\$1,371,996
		Subtotal Chemical Dependency/Mental	\$1,471,996
		Total Chemical Dependency/Mental Health	\$3,182,238

2010		Budgeted Revenue	
11324.511.		HHS - Affordable Housing	
30800. 00. 0000	Beginning Fund Balance		\$205,522
34000. 00. 0000	Charges for Goods and Services		
34126. 00. 0010	Recording Surcharge Affordable Housing	100,000	
	Total Charges for Goods and Services		100,000
	Subtotal Affordable Housing		\$100,000
	Total Affordable Housing		\$305,522

2010		Budgeted Expenditures	
11324.511.		HHS - Affordable Housing	
50800. 00. 0000	Ending Fund Balance		\$55,522
55920.	Housing and Community Services		
55920. 40. 0000	Other Services and Charges		
55920. 41. 0127	Contract Services	250,000	
	Total Other Services and Charges		250,000
	Total Housing and Community Services		\$250,000
	Subtotal Affordable Housing		\$250,000
	Total Affordable Housing		\$305,522

2010

Budgeted Revenue

11331.511.		HHS - Developmental Disabilities	
30800. 00. 0000		Beginning Fund Balance	\$473,042
31000. 00. 0000		Taxes	
31110. 00. 0000		Real and Personal Property Taxes	234,303
		Total Taxes	234,303
33000. 00. 0000		Intergovernmental Revenues	
33404. 68. 1541		2nd Half State Grant Dev Disabilities	366,388
33404. 68. 1549		1st Half State Grant Dev Disabilities	366,388
33404. 68. 1551		State Grant-2nd 6 Months-Admin	27,577
33404. 68. 1559		State Grant-1st 6 Months-Admin	27,577
		Total Intergovernmental Revenues	787,930
36000. 00. 0000		Miscellaneous Revenues	
36190. 00. 0000		Other Interest Earnings	1,000
36250. 00. 0000		DNR Other than Timber	500
36990. 00. 0000		Other Miscellaneous Revenue	250
		Total Miscellaneous Revenues	1,750
39000. 00. 0000		Other Financing Sources	
39510. 00. 0030		Sale of County Timber	5,000
		Total Other Financing Sources	5,000
		Subtotal Developmental Disabilities	\$1,028,983
		Total Developmental Disabilities	\$1,502,025

2010

Budgeted Expenditures

11331.511.		HHS - Developmental Disabilities	
50800. 00. 0000		Ending Fund Balance	\$444,771
56800.		Developmental Disabilities	
56800. 10. 0000		Salaries and Wages	
56800. 10. 0010		Regular Time	117,680
56800. 10. 0600		Extra Help	200
		Total Salaries and Wages	117,880
56800. 20. 0000		Personnel Benefits	
56800. 20. 0020		Benefits	34,819
		Total Personnel Benefits	34,819
56800. 30. 0000		Supplies	
56800. 31. 0010		Office Supplies	400
56800. 31. 0037		Office Supplies Millage	1
56800. 31. 0038		Millage Operating Supplies	1
		Total Supplies	402
56800. 40. 0000		Other Services and Charges	
56800. 41. 0037		Professional Services Millage	171,281
56800. 41. 0350		Developmental Disability Services	664,776
56800. 43. 0010		Travel - Business	4,000

56800.	43.	0020	Travel - Training	500
56800.	43.	0037	Travel - Training Millage	3,000
56800.	43.	0350	Travel - Developmental Disability	3,000
56800.	48.	0040	Equipment - Repair and Maintenance	1
56800.	49.	0040	Dues	500
56800.	49.	0060	Registration	1,500
56800.	49.	0137	Registration Millage	1,000
			Total Other Services and Charges	849,558
56800.	90.	0000	Interfund Payments for Services	
56800.	91.	0049	Copy Machine	100
56800.	91.	0091	Administration - H&HS	18,310
56800.	92.	0021	Postage to NonDepartmental	400
56800.	95.	0020	Operating Rentals/Leases - ER&R	1,600
56800.	99.	0010	Indirect Cost Charges	34,185
			Interfund Payments for Services	54,595
			Total Developmental Disabilities	\$1,057,254
			Total Developmental Disabilities	\$1,502,025

2010**Budgeted Revenue**

11401.821.		Law Library	
30800. 00. 0000		Beginning Fund Balance	\$2,361
34000. 00. 0000		Charges for Goods and Services	
34122. 00. 0000		Civil Filings - District Court	1
34122. 01. 0000		Antiharassment Filing	7,000
34122. 03. 0000		Civil Filing Penalty after 7/05	400
34122. 05. 0000		Antiharassment Filing after 7/05	50
34123. 01. 0000		Civil, Probationary Filing	1
34123. 02. 0000		Civil/Probate/Domestic Relations	1
34123. 04. 0000		Juvenile Emancipation	1
34123. 05. 0000		Unlawful Detention Filing	1
34123. 07. 0000		DV Probation Filing after 7/05	11,000
34123. 08. 0000		Facilitator Fee	1,400
34123. 09. 0000		Juvenile Emancipation	50
34123. 10. 0000		Unlawful Detention Filing after 7/05	600
34123. 13. 0000		Domestic Facilitator Filing Fee	3,400
34123. 70. 0000		Unlawful Detention Combo after 7/05	900
34123. 73. 0000		Counter Cross 3rd Filing after 7/05	300
34160. 00. 0000		Misc Copies, Microfilm, Etc	75
		Total Charges for Goods and Services	25,180
		Subtotal Law Library	\$25,180
		Total Law Library	\$27,541

2010**Budgeted Expenditures**

11401.821.		Law Library	
51270.		Law Library	
51270. 10. 0000		Salaries and Wages	
51270. 10. 0010		Regular Time	6,336
		Total Salaries and Wages	6,336
51270. 20. 0000		Personnel Benefits	
51270. 20. 0020		Benefits	649
		Total Personnel Benefits	649
51270. 30. 0000		Supplies	
51270. 31. 0010		Office Supplies	18,159
		Total Supplies	18,159
51270. 90. 0000		Interfund Payments for Services	
51270. 92. 0010		Telephone	560
51270. 99. 0010		Indirect Cost Charges	1,837
		Total Interfund Payments for Services	2,397
		Subtotal Law Library	\$27,541
		Total Law Library	\$27,541

2010

Budgeted Revenue

11701.841.		Pros Attny - Local Crime Victim Comp	
30800. 00. 0000		Beginning Fund Balance	\$196,860
33000. 00. 0000		Intergovernmental Revenues	
33404. 20. 0070		CTED Crime Victim Advocacy	36,726
33815. 00. 0010		Stop Grant Billed Services	7,500
		Total Intergovernmental Revenues	44,226
34000. 00. 0000		Charges for Goods and Services	
34198. 01. 0000		District Payments of Crime Victims	20,200
34198. 02. 0000		Clerks Office	28,000
34198. 02. 0010		Diversion from Clerk	2,800
		Total Charges for Goods and Services	51,000
		Subtotal Local Crime Victim Comp	\$95,226
		Total Local Crime Victim Comp	\$292,086

2010

Budgeted Expenditures

11701.841.		Pros Attny - Local Crime Victim Comp	
50800. 00. 0000		Ending Fund Balance	\$185,999
51570.		Crime Victim and Witness Program	
51570. 10. 0000		Salaries and Wages	
51570. 10. 0010		Regular Time	37,185
51570. 10. 0600		Extra Help	8,000
		Total Salaries and Wages	45,185
51570. 20. 0000		Personnel Benefits	
51570. 20. 0020		Benefits	14,824
		Total Personnel Benefits	14,824
51570. 30. 0000		Supplies	
51570. 31. 0010		Office Supplies	500
51570. 35. 0010		Small Tools and Minor Equipment	100
		Total Supplies	600
51570. 40. 0000		Other Services and Charges	
51570. 43. 0020		Travel - Training	1,000
51570. 44. 0010		Advertising	100
51570. 49. 0090		Miscellaneous	100
		Total Other Services and Charges	1,200
51570. 90. 0000		Interfund Payments for Services	
51570. 91. 0011		Victim/Witness Coordinator	30,974
51570. 91. 0090		Miscellaneous	100
51570. 92. 0021		Postage to NonDepartmental	100
51570. 99. 0010		Indirect Cost Charges	13,104
		Total Interfund Payments for Services	44,278
		Total Crime Victim and Witness Program	\$106,087
		Total Local Crime Victim Comp	\$292,086

2010**Budgeted Revenue**

11901.841.		Pros Attny - Racketeering	
30800. 00. 0000		Beginning Fund Balance	\$1,893
35000. 00. 0000		Fines and Forfeits	
35750. 00. 0000		Criminal Profiteering	250
		Total Fines and Forfeits	250
36000. 00. 0000		Miscellaneous Revenues	
36111. 01. 0000		Investment Interest	1
		Total Miscellaneous Revenues	1
		Subtotal Racketeering	\$251
		Total Racketeering	\$2,144

2010**Budgeted Expenditures**

11901.841.		Pros Attny - Racketeering	
50800. 00. 0000		Ending Fund Balance	\$2,019
52190.		Other Services	
52190. 30. 0000		Supplies	
52190. 31. 0015		Books	1
52190. 31. 0020		Operating Supplies	1
52190. 35. 0010		Small Tools and Minor Equipment	1
		Total Supplies	3
52190. 40. 0000		Other Services and Charges	
52190. 41. 0020		Professional Services	1
52190. 43. 0010		Travel - Business	1
52190. 43. 0020		Travel - Training	1
52190. 49. 0013		Witness Fees	1
52190. 49. 0090		Miscellaneous	1
		Total Other Services and Charges	5
52190. 90. 0000		Interfund Payments for Services	
52190. 99. 0010		Indirect Cost Charges	17
		Total Interfund Payments for Services	17
59421. 60. 0000		Capital Outlays	
59421. 62. 0010		Seizure Costs	100
		Total Capital Outlays	100
		Total Other Services	\$125
		Total Racketeering	\$2,144

2010

Budgeted Revenue

12101.331.		Comm Dev - Water Quality Cleanup	
30800. 00. 0000		Beginning Fund Balance	\$55,009
36000. 00. 0000		Miscellaneous Revenues	
36111. 01. 0000		Investment Interest	300
36140. 03. 0000		Water Quality Interest	30
36990. 00. 0000		Other Miscellaneous Revenue	420
		Total Miscellaneous Revenues	750
		Subtotal Water Quality Cleanup	\$750
		Total Water Quality Cleanup	\$55,759

2010

Budgeted Expenditures

12101.331.		Comm Dev - Water Quality Cleanup	
50800. 00. 0000		Ending Fund Balance	\$40,759
53170.			
53170. 40. 0000		Other Services and Charges	
53170. 41. 0020		Professional Services	15,000
		Total Other Services and Charges	15,000
		Subtotal Water Quality Cleanup	\$15,000
		Total Water Quality Cleanup	\$55,759

2010**Budgeted Revenue**

12105.331.		Comm Dev - Shoreline/Wetland/Restoration	
30800. 00. 0000		Beginning Fund Balance	\$16,245
36000. 00. 0000		Miscellaneous Revenues	
36111. 01. 0000		Investment Interest	100
		Total Miscellaneous Revenues	100
		Subtotal Shoreline/Wetland/Restoration	\$100
		Total Shoreline/Wetland/Restoration	\$16,345

2010**Budgeted Expenditures**

12105.331.		Comm Dev - Shoreline/Wetland/Restoration	
50800. 00. 0000		Ending Fund Balance	\$11,345
53190.		Other Environmental Preservation	
53190. 40. 0000		Other Services and Charges	
53190. 41. 0020		Professional Services	5,000
		Total Other Services and Charges	5,000
		Subtotal Shoreline/Wetland/Restoration	\$5,000
		Total Shoreline/Wetland/Restoration	\$16,345

2010	Budgeted Revenue		
12108.331.	Comm Dev - Shoreline Block Grant		
30800. 00. 0000	Beginning Fund Balance		\$89,313
	Total Shoreline Block Grant		\$89,313

2010	Budgeted Expenditures		
12108.331.	Comm Dev - Shoreline Block Grant		
53191.	Shoreline Block Grant		
53191. 40. 0000	Other Services and Charges		
53191. 41. 0020	Professional Services		89,000
	Total Other Services and Charges		89,000
53191. 90. 0000	Interfund Payments for Services		
53191. 95. 0020	Operating Rentals/Leases - ER&R		313
	Total Interfund Payments for Services		313
	Subtotal Shoreline Block Grant		\$89,313
	Total Shoreline Block Grant		\$89,313

2010		Budgeted Revenue	
12201.231.		Treasurer - Operation and Maintenance	
30800. 00. 0000		Beginning Fund Balance	\$141,880
34000. 00. 0000		Charges for Goods and Services	
34142. 00. 0020		Other Treasurer's Fees and Costs	28,480
		Total Charges for Goods and Services	28,480
36000. 00. 0000		Miscellaneous Revenues	
36111. 01. 0000		Investment Interest	2,000
		Total Miscellaneous Revenues	2,000
		Subtotal Treasurer - Operation and	\$30,480
		Total Treasurer - Operation and	\$172,360

2010		Budgeted Expenditures	
12201.231.		Treasurer - Operation and Maintenance	
50800. 00. 0000		Ending Fund Balance	\$132,834
51422.		Fiduciary Services	
51422. 10. 0000		Salaries and Wages	
51422. 10. 0010		Regular Time	9,897
		Total Salaries and Wages	9,897
51422. 20. 0000		Personnel Benefits	
51422. 20. 0020		Benefits	3,779
		Total Personnel Benefits	3,779
51422. 30. 0000		Supplies	
51422. 31. 0020		Operating Supplies	500
51422. 35. 0100		Capital Minor Equipment	1,000
		Total Supplies	1,500
51422. 40. 0000		Other Services and Charges	
51422. 41. 0045		Title Search	10,000
51422. 41. 0071		Legal Services	1,000
51422. 43. 0010		Travel - Business	2,000
51422. 43. 0020		Travel - Training	3,000
51422. 44. 0010		Advertising	3,000
51422. 48. 0040		Equipment - Repair and Maintenance	500
		Total Other Services and Charges	19,500
51422. 90. 0000		Interfund Payments for Services	
51422. 91. 0060		Recording Services - Auditor	1,980
51422. 99. 0010		Indirect Cost Charges	2,870
		Total Interfund Payments for Services	4,850
		Total Fiduciary Services	\$39,526
		Total Treasurer - Operation and Maintenance	\$172,360

2010

Budgeted Revenue

12231.231.		Treasurer - REET Electronic Technology	
30800. 00. 0000		Beginning Fund Balance	\$151,318
33000. 00. 0000		Intergovernmental Revenues	
33600. 97. 0000		REET Technology Fee	10,586
		Total Intergovernmental Revenues	10,586
		Subtotal REET Electronic Technology	\$10,586
		Total REET Electronic Technology	\$161,904

2010

Budgeted Expenditures

12231.231.		Treasurer - REET Electronic Technology	
50800. 00. 0000		Ending Fund Balance	\$31,904
59400. 60. 0000		Capital Outlays	
59414. 64. 0010		Machinery and Equipment	\$130,000
		Total Capital Outlays	130,000
		Subtotal REET Electronic Technology	\$130,000
		Total REET Electronic Technology	\$161,904

2010		Budgeted Revenue	
12241.231.		Treasurer - Land Assessment	
30800.	00. 0000	Beginning Fund Balance	\$14,623
31000.	00. 0000	Taxes	
31110.	00. 0000	Real and Personal Property Taxes	11,247
		Total Taxes	11,247
36000.	00. 0000	Miscellaneous Revenues	
36190.	00. 0000	Other Interest Earnings	1
36250.	00. 0000	DNR Other than Timber	1
		Total Miscellaneous Revenues	2
39000.	00. 0000	Other Financing Sources	
39510.	00. 0000	Sale of County Timber	541
		Total Other Financing Sources	541
		Subtotal Land Assessment	\$11,790
		Total Land Assessment	\$26,413

2010		Budgeted Expenditures	
12241.231.		Treasurer - Land Assessment	
50800.	00. 0000	Ending Fund Balance	\$15,827
51422.		Fiduciary Services	
51422.	40. 0000	Other Services and Charges	
51422.	49. 0011	Assessment Charges	10,586
		Total Other Services and Charges	10,586
		Total Land Assessment	\$26,413

2010**Budgeted Revenue**

12401.221.		Auditor - Document Preservation	
30800. 00. 0000		Beginning Fund Balance	\$412,417
33000. 00. 0000		Intergovernmental Revenues	
33604. 11. 0000		Auditor Recording Surcharge	60,000
		Total Intergovernmental Revenues	60,000
34000. 00. 0000		Charges for Goods and Services	
34121. 00. 0000		Auditor's Filings and Recordings	9,000
34136. 00. 0000		Record Legal Instrument-Historic	35,000
34160. 00. 0000		Misc Copies, Microfilm, Etc	5,000
		Total Charges for Goods and Services	49,000
		Subtotal Document Preservation	\$109,000
		Total Document Preservation	\$521,417

2010**Budgeted Expenditures**

12401.221.		Auditor - Document Preservation	
50800. 00. 0000		Ending Fund Balance	\$258,813
51410.		Administration	
51410. 10. 0000		Salaries and Wages	
51410. 10. 0600		Extra Help	20,272
		Total Salaries and Wages	20,272
51410. 20. 0000		Personnel Benefits	
51410. 20. 0020		Benefits	2,253
		Total Personnel Benefits	2,253
51410. 30. 0000		Supplies	
51410. 31. 0020		Operating Supplies	6,000
		Total Supplies	6,000
51410. 40. 0000		Other Services and Charges	
51410. 41. 0022		Imaging Services	47,000
51410. 45. 0030		Equipment/Office Machine Rental	100
51410. 48. 0040		Equipment - Repair and Maintenance	18,400
51410. 49. 0049		Document Destruction	2,700
		Total Other Services and Charges	68,200
51410. 90. 0000		Interfund Payments for Services	
51410. 99. 0010		Indirect Cost Charges	5,879
		Total Interfund Payments for Services	5,879
59414. 60. 0000		Capital Outlays	
59414. 64. 0100		Unanticipated Projects	48,000
59414. 64. 5500		Information Technology Capital	112,000
		Total Capital Outlays	160,000
		Total Administration	\$262,604
		Total Document Preservation	\$521,417

2010

Budgeted Revenue

12901.861.		Superior Court - Drug Court	
30800. 00. 0000		Beginning Fund Balance	\$12,406
34000. 00. 0000		Charges for Goods and Services	
34233. 02. 0000		Drug Court Fees	20,000
34233. 04. 0000		Drug Court District I	5,000
		Total Charges for Goods and Services	25,000
39700. 00. 0000		Transfers In	
39797. 90. 0020		Transfer from Operating Transfers Out	5,000
		Total Transfers In	5,000
		Subtotal Drug Court	\$30,000
		Total Drug Court	\$42,406

2010

Budgeted Expenditures

12901.861.		Superior Court - Drug Court	
50800. 00. 0000		Ending Fund Balance	\$22,304
56692.		Substance Abuse	
56692. 10. 0000		Salaries and Wages	
56692. 10. 0600		Extra Help	12,240
		Total Salaries and Wages	12,240
56692. 20. 0000		Personnel Benefits	
56692. 20. 0020		Benefits	1,287
		Total Personnel Benefits	1,287
56692. 30. 0000		Supplies	
56692. 31. 0010		Office Supplies	1,200
		Total Supplies	1,200
56692. 40. 0000		Other Services and Charges	
56692. 42. 0020		Postage	75
56692. 43. 0020		Travel - Training	1,000
56692. 43. 0045		Travel - Client	250
56692. 49. 0040		Dues	500
		Total Other Services and Charges	1,825
56692. 90. 0000		Interfund Payments for Services	
56692. 99. 0010		Indirect Cost Charges	3,550
		Total Interfund Payments for Services	3,550
		Total Substance Abuse	\$20,102
		Total Drug Court	\$42,406

2010

Budgeted Revenue

12905.861.		Superior Court - Dispute Resolution	
34000. 00. 0000		Charges for Goods and Services	
34124. 00. 0000		Dispute Resolution Surcharge	13,000
34124. 01. 0000		Dispute Resolution Surcharge Small Claim	4,400
		Total Charges for Goods and Services	17,400
		Total Dispute Resolution	\$17,400

2010

Budgeted Expenditures

12905.861.		Superior Court - Dispute Resolution	
51240.		District Court	
51240. 40. 0000		Other Services and Charges	
51240. 49. 0015		District Court - Surcharge	17,400
		Total Other Services and Charges	17,400
		Total Dispute Resolution	\$17,400

2010

Budgeted Revenue

12911.861.		Superior Crt - Courthouse Facilitator	
34000. 00. 0000		Charges for Goods and Services	
34510. 01. 0000		Family Court Services	13,000
		Total Charges for Goods and Services	13,000
		Total Courthouse Facilitator	\$13,000

2010

Budgeted Expenditures

12911.861.		Superior Crt - Courthouse Facilitator	
51222.		Family Court Fees And Charges	
51222. 40. 0000		Other Services and Charges	
51222. 49. 0014		Court Facilitator - Surcharge	13,000
		Total Other Services and Charges	13,000
		Total Courthouse Facilitator	\$13,000

2010			Budgeted Revenue	
13001.381.			Noxious Weed Control	
30800.	00.	0000	Beginning Fund Balance	\$109,122
31000.	00.	0000	Taxes	
31870.	00.	0000	Other Operating Assessments	89,399
			Total Taxes	89,399
33000.	00.	0000	Intergovernmental Revenues	
33402.	10.	5000	WSDA Knotweed Program	2,649
			Total Intergovernmental Revenues	2,649
34000.	00.	0000	Charges for Goods and Services	
34175.	00.	0000	Sale of Maps and Publications	100
34316.	00.	0010	Weed Control Services	2,000
34931.	00.	5000	Lake Management Payment	8,233
			Total Charges for Goods and Services	10,333
39700.	00.	0000	Transfers In	
39731.	90.	0030	Transfer from LMD #2 Lake Sutherland	17,500
			Total Transfers In	17,500
			Subtotal Noxious Weed Control	\$119,881
			Total Noxious Weed Control	\$229,003

2010			Budgeted Expenditures	
13001.381.			Noxious Weed Control	
50800.	00.	0000	Ending Fund Balance	\$92,350
53160.			Weed Control	
53160.	10.	0000	Salaries and Wages	
53160.	10.	0010	Regular Time	58,728
53160.	10.	0600	Extra Help	13,800
			Total Salaries and Wages	72,528
53160.	20.	0000	Personnel Benefits	
53160.	20.	0020	Benefits	20,454
			Total Personnel Benefits	20,454
53160.	30.	0000	Supplies	
53160.	31.	0010	Office Supplies	1,100
53160.	31.	0020	Operating Supplies	1,500
53160.	31.	0024	Biocontrols/Weed Field Supplies	1,000
53160.	35.	0010	Small Tools and Minor Equipment	1,000
53160.	35.	0100	Capital Minor Equipment	100
			Total Supplies	4,700
53160.	40.	0000	Other Services and Charges	
53160.	41.	0020	Professional Services	100
53160.	41.	0094	Abatement Fund/Costshare Program	2,000
53160.	42.	0015	Cellular Phone	200
53160.	42.	0020	Postage	650

53160. 43. 0010	Travel - Business	1,550
53160. 43. 0020	Travel - Training	1,000
53160. 44. 0010	Advertising	200
53160. 47. 0041	Landfill Disposal	250
53160. 49. 0030	Printing and Binding	1,087
53160. 49. 0040	Dues	200
53160. 49. 0041	Subscriptions	100
53160. 49. 0090	Miscellaneous	151
	Total Other Services and Charges	7,488
53160. 90. 0000	Interfund Payments for Services	
53160. 91. 0053	Copy Machine - WSU Extension	700
53160. 92. 0021	Postage to NonDepartmental	100
53160. 95. 0020	Operating Rentals/Leases - ER&R	9,650
53160. 99. 0010	Indirect Cost Charges	21,033
	Total Interfund Payments for Services	31,483
	Total Weed Control	\$136,653
	Total Noxious Weed Control	\$229,003

2010**Budgeted Revenue**

13051.381.		Noxious Weed - LMD#2 Lake Sutherland	
30800. 00. 0000		Beginning Fund Balance	\$30,450
31000. 00. 0000		Taxes	
31770. 00. 0000		Operating Assessments	19,400
		Total Taxes	19,400
		Subtotal LMD#2 Lake Sutherland	\$19,400
		Total LMD#2 Lake Sutherland	\$49,850

2010**Budgeted Expenditures**

13051.381.		Noxious Weed - LMD#2 Lake Sutherland	
50800. 00. 0000		Ending Fund Balance	\$16,064
53160.		Weed Control	
53160. 30. 0000		Supplies	
53160. 31. 0010		Office Supplies	300
53160. 31. 0020		Operating Supplies	600
53160. 31. 0024		Biocontrols/Weed Field Supplies	2,942
		Total Supplies	3,842
53160. 40. 0000		Other Services and Charges	
53160. 41. 0020		Professional Services	1,500
53160. 43. 0020		Travel - Training	900
		Total Other Services and Charges	2,400
53160. 90. 0000		Interfund Payments for Services	
53160. 91. 0053		Copy Machine - Agriculture	300
53160. 91. 0103		Salary/Benefits-Noxious Weed	8,233
53160. 92. 0021		Postage to NonDepartmental	400
53160. 99. 0010		Indirect Cost Charges	1,111
		Total Interfund Payments for Services	10,044
59700. 00. 0000		Transfers Out	
59731. 90. 0030		Transfer to Noxious Weed Control	17,500
		Total Transfers Out	17,500
		Total Weed Control	\$33,786
		Total LMD#2 Lake Sutherland	\$49,850

2010		Budgeted Revenue	
13501.871.		District Court I - Probation	
30800.	00. 0000	Beginning Fund Balance	\$170,000
34000.	00. 0000	Charges for Goods and Services	
34233.	00. 0000	Probation	310,000
		Total Charges for Goods and Services	310,000
36000.	00. 0000	Miscellaneous Revenues	
36111.	01. 0000	Investment Interest	1,500
		Total Miscellaneous Revenues	1,500
		Subtotal District Court I - Probation	\$311,500
		Total District Court I - Probation	\$481,500

2010		Budgeted Expenditures	
13501.871.		District Court I - Probation	
50800.	00. 0000	Ending Fund Balance	\$139,902
51240.		District Court	
51240.	10. 0000	Salaries and Wages	
51240.	10. 0010	Regular Time	149,029
51240.	10. 0500	Overtime	500
		Total Salaries and Wages	149,529
51240.	20. 0000	Personnel Benefits	
51240.	20. 0020	Benefits	46,381
		Total Personnel Benefits	46,381
51240.	30. 0000	Supplies	
51240.	31. 0010	Office Supplies	10,000
51240.	31. 0015	Books	1,000
51240.	35. 0010	Small Tools and Minor Equipment	750
		Total Supplies	11,750
51240.	40. 0000	Other Services and Charges	
51240.	41. 0020	Professional Services	4,500
51240.	41. 0106	Random Testing	9,000
51240.	41. 0107	Treatment Assessments	60,000
51240.	43. 0010	Travel - Business	3,000
51240.	43. 0020	Travel - Training	5,000
51240.	44. 0010	Advertising	100
51240.	48. 0040	Equipment - Repair and Maintenance	1,500
51240.	48. 5500	Information Tech Maintenance Contract*	2,400
51240.	49. 0030	Printing and Binding	3,000
51240.	49. 0040	Dues	75
51240.	49. 0093	Transit Passes	2,000
		Total Other Services and Charges	90,575
51240.	90. 0000	Interfund Payments for Services	
51240.	99. 0010	Indirect Cost Charges	43,363

Total Interfund Payments for Services	43,363
Total District Court	\$341,598
Total District Court I - Probation	\$481,500

2010

Budgeted Revenue

13511.881.		District Court II - Probation	
30800. 00. 0000		Beginning Fund Balance	\$19,768
34000. 00. 0000		Charges for Goods and Services	
34233. 00. 0000		Probation	20,000
34233. 00. 0001		Probation Fund Revenue	4,000
		Total Charges for Goods and Services	24,000
		Subtotal District Court II - Probation	\$24,000
		Total District Court II - Probation	\$43,768

2010

Budgeted Expenditures

13511.881.		District Court II - Probation	
50800. 00. 0000		Ending Fund Balance	\$18,396
51240.		District Court	
51240. 30. 0000		Supplies	
51240. 31. 0020		Operating Supplies	600
		Total Supplies	600
51240. 40. 0000		Other Services and Charges	
51240. 41. 0106		Random Testing	700
51240. 43. 0010		Travel - Business	205
51240. 43. 0020		Travel - Training	202
51240. 48. 5500		Information Tech Maintenance Contract*	200
		Total Other Services and Charges	1,307
51240. 90. 0000		Interfund Payments for Services	
51240. 91. 0094		Salary/Benefits-Probation Officer	16,365
51240. 95. 0020		Operating Rentals/Leases - ER&R	3,600
51240. 99. 0010		Indirect Cost Charges	3,500
		Total Interfund Payments for Services	23,465
		Total District Court	\$25,372
		Total District Court II - Probation	\$43,768

2010

Budgeted Revenue

19911.291.		Non Dept - Criminal Justice	
30800. 00. 0000		Beginning Fund Balance	\$247,255
33000. 00. 0000		Intergovernmental Revenues	
33606. 10. 0000		Criminal Justice #102	430,000
		Total Intergovernmental Revenues	430,000
		Subtotal Criminal Justice	\$430,000
		Total Criminal Justice	\$677,255

2010

Budgeted Expenditures

19911.291.		Non Dept - Criminal Justice	
50800. 00. 0000		Ending Fund Balance	\$277,255
59797. 00. 0000		Transfers Out	
59797. 90. 0140		Transfer to Treasurer	400,000
		Total Transfers Out	400,000
		Subtotal Criminal Justice	\$400,000
		Total Criminal Justice	\$677,255

2010

Budgeted Revenue

19912.291.		Non Dept - Local Criminal Justice	
30800. 00. 0000		Beginning Fund Balance	\$206,393
31000. 00. 0000		Taxes	
31371. 00. 0000		Local Criminal Justice	600,000
		Total Taxes	600,000
33000. 00. 0000		Intergovernmental Revenues	
33606. 31. 0000		Adult Court Costs	5,000
33606. 51. 0000		DUI County	15,500
		Total Intergovernmental Revenues	20,500
		Subtotal Local Criminal Justice	\$620,500
		Total Local Criminal Justice	\$826,893

2010

Budgeted Expenditures

19912.291.		Non Dept - Local Criminal Justice	
50800. 00. 0000		Ending Fund Balance	\$26,893
59797. 00. 0000		Transfers Out	
59797. 90. 0110		Transfer to Prosecuting Attorney	150,000
59797. 90. 0120		Transfer to Sheriff/Operations	450,000
59797. 90. 0130		Transfer to Sheriff/Jail	200,000
		Total Transfers Out	800,000
		Subtotal Local Criminal Justice	\$800,000
		Total Local Criminal Justice	\$826,893

2010

Budgeted Revenue

19913.291.		Non Dept - Trial Court Improvements	
30800. 00. 0000		Beginning Fund Balance	\$47,384
33000. 00. 0000		Intergovernmental Revenues	
33400. 11. 5000		District Court Judge Salary Reimbursement	38,000
		Total Intergovernmental Revenues	38,000
		Subtotal Trial Court Improvements	\$38,000
		Total Trial Court Improvements	\$85,384

2010

Budgeted Expenditures

19913.291.		Non Dept - Trial Court Improvements	
50800. 00. 0000		Ending Fund Balance	\$35,384
59700. 00. 0000		Transfers Out	
59797. 90. 0320		Transfer to Superior Court	50,000
		Total Transfers Out	50,000
		Subtotal Trial Court Improvements	\$50,000
		Total Trial Court Improvements	\$85,384

2010

Budgeted Revenue

19914.291.		Non Dept - Veterans Relief	
30800. 00. 0000		Beginning Fund Balance	\$302,371
31000. 00. 0000		Taxes	
31110. 00. 0000		Real and Personal Property Taxes	93,134
31130. 00. 0000		Sale of Tax Title Property	10
31210. 00. 0000		Private Harvest Tax	10
31720. 00. 0000		Leasehold Excise Tax	10
		Total Taxes	93,164
36000. 00. 0000		Miscellaneous Revenues	
36190. 00. 0000		Other Interest Earnings	10
36250. 00. 0000		DNR Other than Timber	10
36990. 00. 0000		Other Miscellaneous Revenue	10
		Total Miscellaneous Revenues	30
39000. 00. 0000		Other Financing Sources	
39510. 00. 0030		Sale of County Timber	2,000
		Total Other Financing Sources	2,000
		Subtotal Veterans Relief	\$95,194
		Total Veterans Relief	\$397,565

2010

Budgeted Expenditures

19914.291.		Non Dept - Veterans Relief	
50800. 00. 0000		Ending Fund Balance	\$289,048
55360.		Soldiers and Sailors Relief	
55360. 10. 0000		Salaries and Wages	
55360. 10. 0010		Regular Time	14,406
		Total Salaries and Wages	14,406
55360. 20. 0000		Personnel Benefits	
55360. 20. 0020		Benefits	1,453
		Total Personnel Benefits	1,453
55360. 30. 0000		Supplies	
55360. 31. 0010		Office Supplies	2,400
		Total Supplies	2,400
55360. 40. 0000		Other Services and Charges	
55360. 42. 0010		Phone	4,000
55360. 42. 0020		Postage	300
55360. 43. 0010		Travel - Business	650
55360. 43. 0020		Travel - Training	300
55360. 45. 0030		Equipment/Office Machine Rental	600
55360. 49. 0096		Veterans Support Payments	80,000
		Total Other Services and Charges	85,850
55360. 90. 0000		Interfund Payments for Services	
55360. 91. 0049		Copy Machine	200

55360. 92. 0011	Scan	30
55360. 99. 0010	Indirect Cost Charges	4,178
	Total Interfund Payments for Services	4,408
	Total Soldiers and Sailors Relief	\$108,517
	Total Veterans Relief	\$397,565

2010

Budgeted Revenue

19915.291.		Non Dept - Federal Forest Replacement	
30800. 00. 0000		Beginning Fund Balance	\$68,371
33210. 60. 0002		Title II Federal Forest	283,470
33210. 60. 0003		Title III Federal Forest	20,248
		Subtotal Federal Forest Replacement	303,718
		Total Federal Forest Replacement	\$372,089

2010

Budgeted Expenditures

19915.291.		Non Dept - Federal Forest Replacement	
50800. 00. 0000		Ending Fund Balance	\$11,589
53910.		Administration	
53910. 40. 0000		Other Services and Charges	
53910. 41. 0127		Contract Services	350,000
		Total Other Services and Charges	350,000
53910. 90. 0000		Interfund Payments for Services	
53910. 99. 0010		Indirect Cost Charges	10,500
		Total Interfund Payments for Services	10,500
		Subtotal Federal Forest Replacement	\$360,500
		Total Federal Forest Replacement	\$372,089

2010

Budgeted Revenue

19925.291.		Non Dept - Hotel/Motel Tax	
30800. 00. 0000		Beginning Fund Balance	\$270,000
31000. 00. 0000		Taxes	
31330. 00. 0000		Hotel/Motel Transient Lodging Tax	175,000
31330. 00. 0010		Hotel/Motel Transient Lodging Additional	175,000
		Total Taxes	350,000
		Subtotal Hotel/Motel Tax	\$350,000
		Total Hotel/Motel Tax	\$620,000

2010

Budgeted Expenditures

19925.291.		Non Dept - Hotel/Motel Tax	
50800. 00. 0000		Ending Fund Balance	\$291,500
55730.		Tourism	
55730. 40. 0000		Other Services and Charges	
55730. 41. 0116		Clallam Bay Sekiu Chamber of Commerce	20,000
55730. 41. 0117		Chambers of Commerce	1,500
55730. 41. 0121		Olympic Peninsula Visitor Bureau	290,000
		Total Other Services and Charges	311,500
55730. 90. 0000		Interfund Payments for Services	
55730. 91. 0029		Parks/Fair/Facilities	17,000
		Total Interfund Payments for Services	17,000
		Total Tourism	\$328,500
		Total Hotel/Motel Tax	\$620,000

2010

Budgeted Revenue

19941.291.		Non Dept - Opportunity Fund	
30800. 00. 0000		Beginning Fund Balance	\$1,978,919
31000. 00. 0000		Taxes	
31318. 00. 0000		Local Retail Sales and Use Tax Distress	900,000
		Total Taxes	900,000
34000. 00. 0000		Charges for Goods and Services	
34350. 10. 0010		System Development Fees	25,000
		Total Charges for Goods and Services	25,000
36000. 00. 0000		Miscellaneous Revenues	
36111. 01. 0000		Investment Interest	8,000
36140. 05. 0000		Business Incubator Interest	7,500
		Total Miscellaneous Revenues	15,500
38000. 00. 0000		Nonrevenues	
38120. 00. 0000		Loan Repayment Received	40,694
		Total Nonrevenues	40,694
		Subtotal Opportunity Fund	\$981,194
		Total Opportunity Fund	\$2,960,113

2010

Budgeted Expenditures

19941.291.		Non Dept - Opportunity Fund	
50800. 00. 0000		Ending Fund Balance	\$1,301,920
55210.		Employment Opportunity and Development	
55210. 40. 0000		Other Services and Charges	
55210. 49. 0113		Economic Development Council	10,000
		Total Other Services and Charges	10,000
55210. 50. 0000		Intergovernmental Services	
55210. 51. 0085		Port of Port Angeles	85,000
		Total Intergovernmental Services	85,000
55210. 70. 0000		Debt Service: Principal	
55210. 79. 0010		Principal Payments	41,100
		Total Debt Service: Principal	41,100
55210. 80. 0000		Debt Service: Interest	
55210. 89. 0010		Interest Payments	7,093
		Total Debt Service: Interest	7,093
59400. 60. 0000		Capital Outlays	
59452. 63. 1075		Carlsborg Sewer	1,500,000
		Total Capital Outlays	1,500,000
59752. 00. 0000		Transfers Out	
59752. 90. 0015		Transfer to General Fund Reserves	15,000
		Total Transfers Out	15,000
		Total Employment Opportunity and	\$1,658,193
		Total Opportunity Fund	\$2,960,113

2010

Budgeted Revenue

19981.291.		Non Dept - Community Economic	
30800. 00. 0000		Beginning Fund Balance	\$42,251
		Total Community Economic Revitalization	\$42,251

2010

Budgeted Expenditures

19981.291.		Non Dept - Community Economic	
55920. 50. 0000		Intergovernmental Services	
55920. 51. 0045		Business Incubator Project	42,251
		Total Intergovernmental Services	42,251
		Subtotal Community Economic Revitalization	\$42,251
		Total Community Economic Revitalization	\$42,251

2010

Budgeted Revenue

19991.291.		Non Dept - Emergency Communication Tax	
30800. 00. 0000		Beginning Fund Balance	\$439,255
31000. 00. 0000		Taxes	
31316. 00. 0010		Emergency Communication Tax	900,000
		Total Taxes	900,000
36000. 00. 0000		Miscellaneous Revenues	
36111. 01. 0000		Investment Interest	3,500
		Total Miscellaneous Revenues	3,500
		Subtotal Emergency Communication Tax	\$903,500
		Total Emergency Communication Tax	\$1,342,755

2010

Budgeted Expenditures

19991.291.		Non Dept - Emergency Communication Tax	
50800. 00. 0000		Ending Fund Balance	\$112,935
52870.		Nine-One-One/ Enhanced 911	
52870. 50. 0000		Intergovernmental Services	
52870. 51. 0021		Payment to Pencom City of PA	880,000
52870. 51. 0022		Payment to Forks	44,000
52870. 51. 0023		Capital Payment to Pencom	270,000
		Total Intergovernmental Services	1,194,000
52870. 90. 0000		Interfund Payments for Services	
52870. 99. 0010		Indirect Cost Charges	35,820
		Total Interfund Payments for Services	35,820
		Total Nine-One-One/ Enhanced 911	\$1,229,820
		Total Emergency Communication Tax	\$1,342,755

2010

Budgeted Revenue

25101.611.

PW - RID #123 Elk Valley

30800. 00. 0000	Beginning Fund Balance	\$2,436
36000. 00. 0000	Miscellaneous Revenues	
36150. 00. 0000	Penalty and Interest on Special Assessments	372
36800. 00. 0000	Special Assessment Principal	848
	Total Miscellaneous Revenues	1,220
	Subtotal RID #123 Elk Valley	\$1,220
	Total RID #123 Elk Valley	\$3,656

2010

Budgeted Expenditures

25101.611.

PW - RID #123 Elk Valley

50800. 00. 0000	Ending Fund Balance	\$1,220
59700. 00. 0000	Transfers Out	
59791. 90. 0020	Transfer to RID Guaranty Trust	2,436
	Total Transfers Out	2,436
	Subtotal PW - RID #123 Elk Valley	\$2,436
	Total PW - RID #123 Elk Valley	\$3,656

2010

Budgeted Revenue

25401.611.		PW - RID #142 Business Park Loop	
30800. 00. 0000		Beginning Fund Balance	\$915
36000. 00. 0000		Miscellaneous Revenues	
36150. 00. 0000		Penalty and Interest on Special Assessment	288
36800. 00. 0000		Special Assessment Principal	595
		Total Miscellaneous Revenues	883
		Subtotal RID #142 Business Park Loop	\$883
		Total RID #142 Business Park Loop	\$1,798

2010

Budgeted Expenditures

25401.611.		PW - RID #142 Business Park Loop	
50800. 00. 0000		Ending Fund Balance	\$883
59240. 80. 0000		Debt Service: Interest	
59240. 89. 0000		Other Debt Service Costs	915
		Other Debt Service: Interest	915
		Subtotal RID #142 Business Park Loop	\$915
		Total RID #142 Business Park Loop	\$1,798

2010

Budgeted Revenue

25601.611.		PW - RID #141 Schoolhouse Point Lane	
30800. 00. 0000		Beginning Fund Balance	\$2,838
36000. 00. 0000		Miscellaneous Revenues	
36150. 00. 0000		Penalty and Interest on Special Assessment	1,559
36800. 00. 0000		Special Assessment Principal	1,107
		Total Miscellaneous Revenues	2,666
		Subtotal RID #141 School House Road	\$2,666
		Total RID #141 School House Road	\$5,504

2010

Budgeted Expenditures

25601.611.		PW - RID #141 School House Road	
50800. 00. 0000		Ending Fund Balance	\$2,666
59240. 80. 0000		Debt Service: Interest	
59240. 89. 0000		Other Debt Service Costs	2,838
		Other Debt Service: Interest	2,838
		Subtotal RID #141 School House Road	\$2,838
		Total RID #141 School House Road	\$5,504

2010

Budgeted Revenue

25901.611.		PW - Lake Dawn Management	
30800. 00. 0000		Beginning Fund Balance	\$2,525
36000. 00. 0000		Miscellaneous Revenues	
36150. 00. 0000		Penalty and Interest on Special Assessment	410
36800. 00. 0000		Special Assessment Principal	2,069
		Total Miscellaneous Revenues	2,479
		Subtotal Lake Dawn Management	\$2,479
		Total Lake Dawn Management	\$5,004

2010

Budgeted Expenditures

25901.611.		PW - Lake Dawn Management	
50800. 00. 0000		Ending Fund Balance	\$2,479
59240. 80. 0000		Debt Service: Interest	
59240. 89. 0000		Other Debt Service Costs	2,525
		Total Debt Service: Interest	2,525
		Subtotal Lake Dawn Management	\$2,525
		Total Lake Dawn Management	\$5,004

2010

Budgeted Revenue

26101.611.		PW - RID #138 March Banks Road	
30800. 00. 0000		Beginning Fund Balance	\$114
36000. 00. 0000		Miscellaneous Revenues	
36150. 00. 0000		Penalty and Interest on Special Assessment	37
36800. 00. 0000		Special Assessment Principal	76
		Total Miscellaneous Revenues	113
		Subtotal RID #138 March Banks Road	\$113
		Total RID #138 March Banks Road	\$227

2010

Budgeted Expenditures

26101.611.		PW - RID #138 March Banks Road	
50800. 00. 0000		Ending Fund Balance	\$113
59240. 80. 0000		Debt Service: Interest	
59240. 89. 0000		Other Debt Service Costs	114
		Total Debt Service: Interest	114
		Subtotal RID #138 March Banks Road	\$114
		Total RID #138 March Banks Road	\$227

2010

Budgeted Revenue

27401.611.		PW - RID #149 Osborn Road	
30800. 00. 0000		Beginning Fund Balance	\$2,482
36000. 00. 0000		Miscellaneous Revenues	
36150. 00. 0000		Penalty and Interest on Special Assessment	1,305
36800. 00. 0000		Special Assessment Principal	1,176
		Total Miscellaneous Revenues	2,481
		Subtotal RID #149 Osborn Road	\$2,481
		Total RID #149 Osborn Road	\$4,963

2010

Budgeted Expenditures

27401.611.		PW - RID #149 Osborn Road	
50800. 00. 0000		Ending Fund Balance	\$2,481
59240. 80. 0000		Debt Service: Interest	
59240. 89. 0000		Other Debt Service Costs	2,482
		Total Debt Service: Interest	2,482
		Subtotal RID #149 Osborn Road	\$2,482
		Total RID #149 Osborn Road	\$4,963

2010

Budgeted Revenue

29500.231.		Treasurer - LID 3rd Street Sewer Line	
30800. 00. 0000		Beginning Fund Balance	\$5,000
31000. 00. 0000		Taxes	
31770. 00. 0000		Operating Assessments	10,000
		Total Taxes	10,000
		Subtotal LID 3rd Street Sewer Line	\$10,000
		Total LID 3rd Street Sewer Line Extension	\$15,000

2010

Budgeted Expenditures

29500.231.		Treasurer - LID 3rd Street Sewer Line	
50800. 00. 0000		Ending Fund Balance	\$15,000
		Total LID 3rd Street Sewer Line Extension	\$15,000

2010

Budgeted Revenue

30101.911.		PW - Real Estate Excise Tax Projects	
30800. 00. 0000		Beginning Fund Balance	\$1,512,304
31000. 00. 0000		Taxes	
31730. 00. 0000		Real Estate Excise Tax	407,500
		Total Taxes	407,500
		Subtotal Real Estate Excise Tax Projects	\$407,500
		Total Real Estate Excise Tax Projects	\$1,919,804

2010

Budgeted Expenditures

30101.911.		PW - Real Estate Excise Tax Projects	
50800. 00. 0000		Ending Fund Balance	\$1,537,304
59419. 60. 0000		Capital Outlays	
59419. 62. 0703		Courthouse Floor Coverings	30,000
59419. 62. 0817		Jail Recreation Area Repairs	75,000
59419. 62. 0993		Courthouse Structural Repairs	30,000
59419. 62. 1020		Fairgrounds Office Complex	140,000
59419. 62. 1025		Jail Kitchen Wall Repairs	30,000
59419. 62. 1030		Jail Breath Analyzer Room Remodel	30,000
59419. 63. 0721		East Beach Road Improvements	20,000
59419. 63. 0813		Park Trail Projects	10,000
59419. 63. 1015		Fairgrounds ADA Walkway	7,500
		Total Capital Outlays	372,500
59419. 90. 0000		Interfund Payments for Services	
59419. 91. 0900		Parks Road Development	10,000
		Total Interfund Payments for Services	10,000
		Subtotal Real Estate Excise Tax Projects	\$382,500
		Total Real Estate Excise Tax Projects	\$1,919,804

2010

Budgeted Revenue

30201.911.		PW - Real Estate Excise Tax Projects 2	
30800. 00. 0000		Beginning Fund Balance	\$2,514,024
31000. 00. 0000		Taxes	
31730. 00. 0000		Real Estate Excise Tax	400,000
		Total Taxes	400,000
		Subtotal Real Estate Excise Tax Projects 2	\$400,000
		Total Real Estate Excise Tax Projects 2	\$2,914,024

2010

Budgeted Expenditures

30201.911.		PW - Real Estate Excise Tax Projects 2	
50800. 00. 0000		Ending Fund Balance	\$64,024
59435. 60. 0000		Capital Outlays	
59435. 63. 1035		Deer Park Interchange	2,000,000
59435. 63. 6100		Carlsborg Sanitary Sewer Study	50,000
59435. 63. 1075		Carlsborg Sewer	800,000
		Total Capital Outlays	2,850,000
		Subtotal Real Estate Excise Tax Projects 2	\$2,850,000
		Total Real Estate Excise Tax Projects 2	\$2,914,024

2010

Budgeted Revenue

30501.911.

PW - Capital Projects

30800. 00. 0000	Beginning Fund Balance	\$3,690,921
39700. 00. 0000	Transfers In	
39794. 90. 0065	Transfer from Dungeness Estuarine	380,000
	Total Transfers In	380,000
	Subtotal Capital Projects	\$380,000
	Total Capital Projects	\$4,070,921

2010

Budgeted Expenditures

30501.911.

PW - Capital Projects

50800. 00. 0000	Ending Fund Balance	\$452,921
59413. 60. 0000	Capital Outlays	
59413. 61. 0620	Shooting Range Plan	7,500
59413. 61. 0630	Slip Point Plan	10,000
59413. 62. 0100	Unanticipated Projects	50,000
59413. 62. 0207	HVAC Upgrades - Courthouse	300,000
59413. 62. 0719	Courthouse Expansion and Parking	300,000
59413. 62. 0980	Sheriff West End Mobile	120,000
59413. 62. 1050	Historic Courthouse Interior/Exterior Work	500,000
59413. 62. 1055	Courthouse Solar PV Panel Installation	400,000
59413. 62. 1060	Courthouse Fire Alarm Upgrades	75,000
59413. 63. 0960	Utility Hookups - Fairgrounds	7,500
59413. 63. 0995	Fairgrounds Backflow Prevention	30,000
59413. 63. 1075	Carlsborg Sewer	1,700,000
59413. 64. 1040	Fairgrounds Public Address System	50,000
59413. 64. 1045	Fairgrounds Kitchen Exhaust Hood	30,000
59413. 64. 1065	Walk In Freezer - Jail	20,000
59413. 64. 1070	Commercial Grade Dishwasher - Jail	18,000
	Total Capital Outlays	3,618,000
	Subtotal Capital Outlays	\$3,618,000
	Total Capital Projects	\$4,070,921

2010

Budgeted Revenue

30502.911.		PW - East UGA Sewer Project	
30800. 00. 0000		Beginning Fund Balance	\$200,000
		Total East UGA Sewer Project	\$200,000

2010

Budgeted Expenditures

30502.911.		PW - East UGA Sewer Project	
59435. 60. 0000		Capital Outlays	
59435. 63. 6000		East UGA Sewer Project	200,000
		Total Capital Outlays	200,000
		Subtotal East UGA Sewer Project	\$200,000
		Total East UGA Sewer Project	\$200,000

2010

Budgeted Revenue

30601.331.		Comm Dev - Dungeness Estuarine Capital	
30800. 00. 0000		Beginning Fund Balance	\$223,000
33000. 00. 0000		Intergovernmental Revenues	
33402. 70. 0106		Dungeness River Acquisition	162,500
33402. 70. 0107		Dungeness River Dike Setback	157,500
		Total Intergovernmental Revenues	320,000
		Subtotal Dungeness Estuarine Capital	\$320,000
		Total Dungeness Estuarine Capital	\$543,000

2010

Budgeted Expenditures

30601.331.		Comm Dev - Dungeness Estuarine Capital	
50800. 00. 0000		Ending Fund Balance	\$3,000
59431. 60. 0000		Capital Outlays	
59431. 61. 5000		Property Purchases	160,000
		Total Capital Outlays	160,000
59700. 00. 0000		Transfers Out	
59794. 90. 0065		Transfer to Capital Projects	380,000
		Total Transfers Out	380,000
		Subtotal Dungeness Estuarine Capital	\$540,000
		Total Dungeness Estuarine Capital	\$543,000

2010

Budgeted Revenue

30701.411.			Information Tech - Capital Projects	
30800. 00. 0000			Beginning Fund Balance	\$944,856
33000. 00. 0000			Intergovernmental Revenues	
33406. 90. 6000			OAC Office of the Admin for the Courts	1
			Total Intergovernmental Revenues	1
			Subtotal Information Tech - Capital Projects	\$1
			Total Information Tech - Capital Projects	\$944,857

2010

Budgeted Expenditures

30701.411.			Information Tech - Capital Projects	
50800. 00. 0000			Ending Fund Balance	\$575,657
59418. 60. 0000			Capital Outlays	
59418. 64. 0100			Unanticipated Projects	30,000
59418. 64. 0825			Earthquake Proof Data Center	15,000
59418. 64. 0829			True Automation	80,000
59418. 64. 1080			Video Conference Equipment Replacement	25,000
59418. 64. 1085			Network Backup HW Upgrade	10,000
59418. 64. 1100			General Fund Equipment Requests	69,200
59418. 64. 3160			MS Office Replacement Cycle	50,000
59418. 64. 3170			PC Replacement Cycle	75,000
59418. 64. 6100			SAN/Blade Center Upgrades	15,000
			Total Capital Outlays	369,200
			Subtotal Information Tech - Capital Projects	\$369,200
			Total Information Tech - Capital Projects	\$944,857

2010			Budgeted Revenue	
40201.611.			PW - Solid Waste	
30800.	00.	0000	Beginning Fund Balance	\$16,128
33000.	00.	0000	Intergovernmental Revenues	
33813.	00.	0000	Intergovernmental City of PA	24,390
			Total Intergovernmental Revenues	24,390
36000.	00.	0000	Miscellaneous Revenues	
36111.	01.	0000	Investment Interest	80
36990.	00.	0000	Other Miscellaneous Revenue	10
			Total Miscellaneous Revenues	90
39700.	00.	0000	Transfers In	
39797.	90.	0050	Transfer from Operating Transfers Out	10,513
			Total Transfers In	10,513
			Subtotal Solid Waste	\$34,993
			Total Solid Waste	\$51,121

2010			Budgeted Expenditures	
40201.611.			PW - Solid Waste	
50800.	00.	0000	Ending Fund Balance	\$16,207
53710.			Garbage and Solid Waste Utilities	
53710.	10.	0000	Salaries and Wages	
53710.	10.	0010	Regular Time	10,938
			Total Salaries and Wages	10,938
53710.	20.	0000	Personnel Benefits	
53710.	20.	0020	Benefits	3,989
			Total Personnel Benefits	3,989
53710.	30.	0000	Supplies	
53710.	31.	7777	PW Supplies	10
			Total Supplies	10
53710.	40.	0000	Other Services and Charges	
53710.	41.	7777	PW Other Services and Charges	1,562
			Total Other Services and Charges	1,562
53710.	90.	0000	Interfund Payments for Services	
53710.	91.	7777	PW Interfund Payments	1,557
53710.	99.	0010	Indirect Cost Charges	2,844
			Total Interfund Payments for Services	4,401
			Total Garbage and Solid Waste Utilities	\$20,900
53750.			Maintenance	
53750.	90.	0000	Interfund Payments for Services	
53750.	91.	7777	PW Interfund Payments	137
			Total Interfund Payments for Services	137
			Total Maintenance	\$137
53780.			General Operations	

53780.	10.	0000	Salaries and Wages	
53780.	10.	0010	Regular Time	1,831
53780.	10.	0500	Overtime	100
			Total Salaries and Wages	1,931
53780.	20.	0000	Personnel Benefits	
53780.	20.	0020	Benefits	704
			Total Personnel Benefits	704
53780.	40.	0000	Other Services and Charges	
53780.	41.	7777	PW Other Services and Charges	8,500
			Total Other Services and Charges	8,500
53780.	90.	0000	Interfund Payments for Services	
53780.	91.	7777	PW Interfund Payments	2,211
53780.	99.	0010	Indirect Cost Charges	502
			Total Interfund Payments for Services	2,713
			Total General Operations	\$13,848
53790.			Other Operating Expenses	
53790.	90.	0000	Interfund Payments for Services	
53790.	99.	7777	PW Interfund Services and Charges	29
			Total Interfund Payments for Services	29
			Total Other Operating Expenses	\$29
			Subtotal Solid Waste	\$34,914
			Total Solid Waste	\$51,121

2010

Budgeted Revenue

41401.611.		PW - Clallam Bay-Sekiu Sewer	
30800. 00. 0000		Beginning Fund Balance	\$165,548
34000. 00. 0000		Charges for Goods and Services	
34240. 00. 0030		Protective Inspection Fee	100
34351. 10. 0000		Residential	126,846
34351. 20. 0000		Commercial	108,027
34351. 80. 0000		Forfeited Discounts/Late Charges	3,000
34354. 90. 0000		Other Public Authorities	14,964
34354. 91. 0000		Other Public Authorities-Prison	26,746
		Total Charges for Goods and Services	279,683
36000. 00. 0000		Miscellaneous Revenues	
36111. 01. 0000		Investment Interest	2,958
36220. 00. 0000		Interfund Rents and Concessions	1,000
36990. 00. 0000		Other Miscellaneous Revenue	50
		Total Miscellaneous Revenues	4,008
39700. 00. 0000		Transfers In	
39735. 90. 0000		Transfer from Clallam Bay Sekiu Capital	27,000
39797. 90. 0380		Transfer from Operating Transfers Out	33,333
		Total Transfers In	60,333
		Subtotal Clallam Bay-Sekiu Sewer	\$344,024
		Total Clallam Bay-Sekiu Sewer	\$509,572

2010

Budgeted Expenditures

41401.611.		PW - Clallam Bay-Sekiu Sewer	
50800. 00. 0000		Ending Fund Balance	\$119,198
53510.		General Administration	
53510. 10. 0000		Salaries and Wages	
53510. 10. 0010		Regular Time	30,380
53510. 10. 0500		Overtime	212
		Total Salaries and Wages	30,592
53510. 20. 0000		Personnel Benefits	
53510. 20. 0020		Benefits	11,157
		Total Personnel Benefits	11,157
53510. 30. 0000		Supplies	
53510. 31. 7777		PW Supplies	804
		Total Supplies	804
53510. 40. 0000		Other Services and Charges	
53510. 41. 7777		PW Other Services and Charges	3,893
		Total Other Services and Charges	3,893
53510. 50. 0000		Intergovernmental Services	
53510. 53. 7777		PW Intergovernmental Tax	3,460
53510. 54. 7777		PW Interfund Taxes	7

		Total Intergovernmental Services	3,467
53510.	90. 0000	Interfund Payments for Services	
53510.	91. 7777	PW Interfund Payments	10,279
53510.	99. 0010	Indirect Cost Charges	7,954
53510.	99. 7777	PW Interfund Services and Charges	330
		Total Interfund Payments for Services	18,563
		Total General Administration	\$68,476
53540.		Training	
53540.	10. 0000	Salaries and Wages	
53540.	10. 0010	Regular Time	1,653
53540.	10. 0500	Overtime	1,114
		Total Salaries and Wages	2,767
53540.	20. 0000	Personnel Benefits	
53540.	20. 0020	Benefits	1,009
		Total Personnel Benefits	1,009
53540.	30. 0000	Supplies	
53540.	31. 7777	PW Supplies	50
		Total Supplies	50
53540.	40. 0000	Other Services and Charges	
53540.	41. 7777	PW Other Services and Charges	1,932
		Total Other Services and Charges	1,932
53540.	90. 0000	Interfund Payments for Services	
53540.	91. 7777	PW Interfund Payments	50
53540.	99. 0010	Indirect Cost Charges	719
		Total Interfund Payments for Services	769
		Total Training	\$6,527
53550.		Maintenance	
53550.	10. 0000	Salaries and Wages	
53550.	10. 0010	Regular Time	11,003
53550.	10. 0500	Overtime	585
		Total Salaries and Wages	11,588
53550.	20. 0000	Personnel Benefits	
53550.	20. 0020	Benefits	4,226
		Total Personnel Benefits	4,226
53550.	30. 0000	Supplies	
53550.	31. 7777	PW Supplies	935
		Total Supplies	935
53550.	40. 0000	Other Services and Charges	
53550.	41. 7777	PW Other Services and Charges	1,196
		Total Other Services and Charges	1,196
53550.	90. 0000	Interfund Payments for Services	
53550.	91. 7777	PW Interfund Payments	589
53550.	99. 0010	Indirect Cost Charges	3,013
		Total Interfund Payments for Services	3,602
		Total Maintenance	\$21,547
53570.		Customer Service and Marketing	
53570.	90. 0000	Interfund Payments for Services	
53570.	91. 7777	PW Interfund Payments	43
		Total Interfund Payments for Services	43

		Total Customer Service and Marketing	\$43
53580.		General Operations	
53580.	10. 0000	Salaries and Wages	
53580.	10. 0010	Regular Time	93,992
53580.	10. 0500	Overtime	8,266
		Total Salaries and Wages	102,258
53580.	20. 0000	Personnel Benefits	
53580.	20. 0020	Benefits	37,293
		Total Personnel Benefits	37,293
53580.	30. 0000	Supplies	
53580.	31. 7777	PW Supplies	32,374
		Total Supplies	32,374
53580.	40. 0000	Other Services and Charges	
53580.	41. 7777	PW Other Services and Charges	58,632
		Total Other Services and Charges	58,632
53580.	90. 0000	Interfund Payments for Services	
53580.	91. 7777	PW Interfund Payments	9,637
53580.	99. 0010	Indirect Cost Charges	26,587
		Total Interfund Payments for Services	36,224
		Total General Operations	\$266,781
59430.		Capital	
59430.	10. 0000	Salaries and Wages	
59430.	10. 0010	Regular Time	1
59430.	10. 0500	Overtime	1
59430.	10. 0600	Extra Help	1
		Total Salaries and Wages	3
59430.	20. 0000	Personnel Benefits	
59430.	20. 0020	Benefits	1
		Total Personnel Benefits	1
59430.	30. 0000	Supplies	
59430.	31. 7777	PW Supplies	1
		Total Supplies	1
59430.	40. 0000	Other Services and Charges	
59430.	41. 7777	PW Other Services and Charges	1
		Total Other Services and Charges	1
59430.	60. 0000	Capital Outlays	
59430.	64. 7777	PW Capital Machinery and Equipment	26,992
		Total Capital Outlays	26,992
59430.	90. 0000	Interfund Payments for Services	
59430.	91. 7777	PW Interfund Payments	1
59430.	99. 0010	Indirect Cost Charges	1
		Total Interfund Payments for Services	2
		Total Capital	\$27,000
		Subtotal Clallam Bay-Sekiu Sewer	\$390,374
		Total Clallam Bay-Sekiu Sewer	\$509,572

2010

Budgeted Revenue

41501.611.		PW - Clallam Bay-Sekiu Sewer Cap Replace	
30800. 00. 0000		Beginning Fund Balance	\$296,959
36000. 00. 0000		Miscellaneous Revenues	
36111. 01. 0000		Investment Interest	10,280
36151. 00. 0000		Penalties on Special Assessments	1
36155. 00. 0000		Interest on Special Assessments	90
36800. 00. 0000		Special Assessment Principal	188
		Total Miscellaneous Revenues	10,559
37000. 00. 0000		Proprietary/Trust Gains (Losses)	
37910. 00. 0000		Service Connection Fee	2,000
		Total Proprietary/Trust Gains (Losses)	2,000
		Subtotal Clallam Bay-Sekiu Sewer Cap	\$12,559
		Total Clallam Bay-Sekiu Sewer Cap Replace	\$309,518

2010

Budgeted Expenditures

41501.611.		PW - Clallam Bay-Sekiu Sewer Cap Replace	
50800. 00. 0000		Ending Fund Balance	\$282,518
59735. 00. 0000		Transfers Out	
59735. 90. 0000		Transfer to Clallam Bay Sekiu Sewer	27,000
		Total Transfers Out	27,000
		Subtotal Clallam Bay-Sekiu Sewer Cap	\$27,000
		Total Clallam Bay-Sekiu Sewer Cap Replace	\$309,518

2010**Budgeted Revenue**

50301.611.		PW - Equipment Rental and Revolving	
30800. 00. 0000		Beginning Fund Balance	\$2,648,006
34000. 00. 0000		Charges for Goods and Services	
34169. 00. 0200		ER&R Printing and Copies	20
34450. 14. 0200		Fuel Sales/Central Stores - Gas	2,139
34450. 16. 0200		Fuel Sales/Central Stores - Diesel	8,734
34820. 27. 0600		Rock and Gravel	238,673
34830. 21. 0511		Small Equipment	5,330
34830. 22. 0512		Internal Vehicle/Heavy Equipment Repair	15,938
34830. 23. 0513		Utility Shop Services	9,511
34840. 11. 0200		Parts	8,644
34840. 17. 0200		Internal Sales of Tires - Central Stores	1,136
34840. 19. 0200		Miscellaneous Sales	4,578
34850. 14. 0200		Gasoline Sales	2,356
34850. 15. 0200		Oil/Lube Sales	1,661
34850. 16. 0200		Diesel Sales	65
34870. 18. 0200		Other Internal Sales	7,235
34870. 30. 0700		Signs	26,558
		Total Charges for Goods and Services	332,578
36000. 00. 0000		Miscellaneous Revenues	
36510. 00. 0100		Equipment Rental Road	1,654,775
36510. 10. 0110		Equipment Rental Sheriff and Chain Gang	474,339
36510. 10. 0120		Equipment Rental Assessor	13,908
36510. 10. 0130		Equipment Rental Juvenile	23,964
36510. 10. 0140		Equipment Rental District Court	3,600
36510. 10. 0141		Equipment Rental WSU Extension	7,580
36510. 10. 0142		Equipment Rental Noxious Weed Control	11,000
36510. 10. 0150		Equipment Rental Community Development	22,392
36510. 10. 0160		Equipment Rental Parks	103,636
36510. 10. 0161		Equipment Rental Fair	16,660
36510. 10. 0162		Equipment Rental Commissioners	6,260
36510. 10. 0165		Equipment Rental Environmental Health	21,110
36510. 10. 0170		Equipment Rental Others	11,248
36550. 00. 0900		Facility Lease	84,000
36910. 00. 0511		Misc Revenue: Scrap Sale	338
36910. 00. 0512		Misc Revenue: Scrap Sale	745
36940. 00. 0000		Judgments and Settlements	162
36990. 00. 0000		Other Miscellaneous Revenue	284
36990. 00. 0100		Salvage Removal	351
36990. 00. 0200		Overcharge Refund	183
		Total Miscellaneous Revenues	2,456,535
38000. 00. 0000		Nonrevenues	
38900. 00. 0200		Central Stores-Other Nonrevenues	84
		Total Nonrevenues	84
39000. 00. 0000		Other Financing Sources	
39510. 00. 0100		Sale of Junk, Salvage, Etc	20,000

39510. 00. 0600	Proceeds from Sale of Fixed Assets	100
39520. 00. 0100	ER&R Comp Loss Fixed Assets Insurance	100
39520. 00. 0900	Insurance for Equipment Shed Remodel	100
39530. 00. 0100	ER&R Comp Loss Fixed Assets Other Reco	100
39540. 00. 0600	Gain (Loss) on Disposition of Assets	100
39570. 00. 0000	Cost of Disposal of Fixed Assets	100
39590. 00. 0100	Net Book Value of Retired Assets	100
	Total Other Financing Sources	20,700
39700. 00. 0000	Transfers In	
39797. 90. 0310	Transfer from Operating Transfers Out	60,000
	Total Transfers In	60,000
	Subtotal Equipment Rental and Revolving	\$2,869,897
	Total Equipment Rental and Revolving	\$5,517,903

2010

Budgeted Expenditures

50301.611.	PW - Equipment Rental and Revolving	
50800. 00. 0000	Ending Fund Balance	\$2,236,110
51930.	Fabrication Shop	
51930. 10. 0000	Salaries and Wages	
51930. 10. 0010	Regular Time	5,950
51930. 10. 0500	Overtime	10
51930. 10. 0600	Extra Help	104
	Total Salaries and Wages	6,064
51930. 20. 0000	Personnel Benefits	
51930. 20. 0020	Benefits	2,212
	Total Personnel Benefits	2,212
51930. 30. 0000	Supplies	
51930. 31. 7777	PW Supplies	14,152
	Total Supplies	14,152
51930. 40. 0000	Other Services and Charges	
51930. 41. 7777	PW Other Services and Charges	1,946
	Total Other Services and Charges	1,946
51930. 90. 0000	Interfund Payments for Services	
51930. 91. 7777	PW Interfund Payments	3,560
51930. 99. 0010	Indirect Cost Charges	1,577
51930. 99. 7777	PW Interfund Services and Charges	37
	Total Interfund Payments for Services	5,174
	Total Fabrication Shop	\$29,548
54810.	General Administration	
54810. 10. 0000	Salaries and Wages	
54810. 10. 0010	Regular Time	1
54810. 10. 0100	Premiums	1
54810. 10. 0500	Overtime	1
54810. 10. 0600	Extra Help	1
	Total Salaries and Wages	4

54810.	20.	0000	Personnel Benefits	
54810.	20.	0020	Benefits	1
			Total Personnel Benefits	1
54810.	30.	0000	Supplies	
54810.	31.	7777	PW Supplies	1
			Total Supplies	1
54810.	40.	0000	Other Services and Charges	
54810.	41.	7777	PW Other Services and Charges	1
			Total Other Services and Charges	1
54810.	90.	0000	Interfund Payments for Services	
54810.	91.	7777	PW Interfund Payments	1
54810.	99.	0010	Indirect Cost Charges	1
			Total Interfund Payments for Services	2
			Total General Administration	\$9
54820.			Pits and Quarries	
54820.	10.	0010	Regular Time	44,811
54820.	10.	0500	Overtime	22
54820.	10.	0600	Extra Help	177
			Total Salaries and Wages	45,010
54820.	20.	0000	Personnel Benefits	
54820.	20.	0020	Benefits	16,416
			Total Personnel Benefits	16,416
54820.	30.	0000	Supplies	
54820.	31.	7777	PW Supplies	301,859
			Total Supplies	301,859
54820.	40.	0000	Other Services and Charges	
54820.	41.	7777	PW Other Services and Charges	27,130
			Total Other Services and Charges	27,130
54820.	90.	0000	Interfund Payments for Services	
54820.	91.	7777	PW Interfund Payments	15,859
54820.	99.	0010	Indirect Cost Charges	11,703
54820.	99.	7777	PW Interfund Services and Charges	123
			Total Interfund Payments for Services	27,685
			Total Pits and Quarries	\$418,100
54830.			Mechanical Shops	
54830.	10.	0000	Salaries and Wages	
54830.	10.	0010	Regular Time	353,985
54830.	10.	0100	Premiums	120
54830.	10.	0500	Overtime	1,619
54830.	10.	0600	Extra Help	220
			Total Salaries and Wages	355,944
54830.	20.	0000	Personnel Benefits	
54830.	20.	0020	Benefits	129,813
			Total Personnel Benefits	129,813
54830.	30.	0000	Supplies	
54830.	31.	7777	PW Supplies	59,937
			Total Supplies	59,937
54830.	40.	0000	Other Services and Charges	
54830.	41.	7777	PW Other Services and Charges	46,879

			Total Other Services and Charges	46,879
54830.	50.	0000	Intergovernmental Services	
54830.	51.	7777	PW Intergovernmental Services	1
			Total Intergovernmental Services	1
54830.	90.	0000	Interfund Payments for Services	
54830.	91.	7777	PW Interfund Payments	37,753
54830.	99.	0010	Indirect Cost Charges	92,545
54830.	99.	7777	PW Interfund Services and Charges	247
			Total Interfund Payments for Services	130,545
			Total Mechanical Shops	\$723,119
54840.			Parts Stores	
54840.	10.	0000	Salaries and Wages	
54840.	10.	0010	Regular Time	46,839
54840.	10.	0100	Premiums	121
54840.	10.	0500	Overtime	894
54840.	10.	0600	Extra Help	212
			Total Salaries and Wages	48,066
54840.	20.	0000	Personnel Benefits	
54840.	20.	0020	Benefits	17,530
			Total Personnel Benefits	17,530
54840.	30.	0000	Supplies	
54840.	31.	7777	PW Supplies	397,057
			Total Supplies	397,057
54840.	40.	0000	Other Services and Charges	
54840.	41.	7777	PW Other Services and Charges	21,564
			Total Other Services and Charges	21,564
54840.	50.	0000	Intergovernmental Services	
54840.	51.	7777	PW Intergovernmental Services	2
			Total Intergovernmental Services	2
54840.	90.	0000	Interfund Payments for Services	
54840.	91.	7777	PW Interfund Payments	9,530
54840.	99.	0010	Indirect Cost Charges	12,497
54840.	99.	7777	PW Interfund Services and Charges	34
			Total Interfund Payments for Services	22,061
			Total Parts Stores	\$506,280
54850.			Fuel Depots	
54850.	10.	0000	Salaries and Wages	
54850.	10.	0010	Regular Time	11,204
54850.	10.	0500	Overtime	825
54850.	10.	0600	Extra Help	6
			Total Salaries and Wages	12,035
54850.	20.	0000	Personnel Benefits	
54850.	20.	0020	Benefits	4,389
			Total Personnel Benefits	4,389
54850.	30.	0000	Supplies	
54850.	31.	7777	PW Supplies	563,168
			Total Supplies	563,168
54850.	40.	0000	Other Services and Charges	
54850.	41.	7777	PW Other Services and Charges	6,418

		Total Other Services and Charges	6,418
54850.	50. 0000	Intergovernmental Services	
54850.	51. 7777	PW Intergovernmental Services	1
		Total Intergovernmental Services	1
54850.	90. 0000	Interfund Payments for Services	
54850.	91. 7777	PW Interfund Payments	1,277
54850.	99. 0010	Indirect Cost Charges	3,129
54850.	99. 7777	PW Interfund Services and Charges	3
		Total Interfund Payments for Services	4,409
		Total Fuel Depots	\$590,420
54860.		Equipment Rental Services	
54860.	10. 0000	Salaries and Wages	
54860.	10. 0010	Regular Time	86,095
54860.	10. 0100	Premiums	235
54860.	10. 0500	Overtime	1,259
54860.	10. 0600	Extra Help	942
		Total Salaries and Wages	88,531
54860.	20. 0000	Personnel Benefits	
54860.	20. 0020	Benefits	32,287
		Total Personnel Benefits	32,287
54860.	30. 0000	Supplies	
54860.	31. 7777	PW Supplies	19,143
		Total Supplies	19,143
54860.	40. 0000	Other Services and Charges	
54860.	41. 7777	PW Other Services and Charges	56,382
		Total Other Services and Charges	56,382
54860.	50. 0000	Intergovernmental Services	
54860.	51. 7777	PW Intergovernmental Services	300
		Total Intergovernmental Services	300
54860.	90. 0000	Interfund Payments for Services	
54860.	91. 7777	PW Interfund Payments	180,282
54860.	99. 0010	Indirect Cost Charges	23,018
54860.	99. 7777	PW Interfund Services and Charges	790
		Total Interfund Payments for Services	204,090
		Total Equipment Rental Services	\$400,733
58900.		Other Nonexpenditures	
58900.	40. 0000	Other Services and Charges	
58900.	41. 7777	PW Other Services and Charges	8
		Total Other Services and Charges	8
58900.	50. 0000	Intergovernmental Services	
58900.	51. 7777	PW Intergovernmental Services	76
		Total Intergovernmental Services	76
		Total Other Nonexpenditures	\$84
59400.		Capital	
59400.	10. 0000	Salaries and Wages	
59400.	10. 0010	Regular Time	305
59400.	10. 0500	Overtime	10
59400.	10. 0600	Extra Help	10
		Total Salaries and Wages	325

59400.	20.	0000	Personnel Benefits	
59400.	20.	0020	Benefits	119
			Total Personnel Benefits	119
59400.	30.	0000	Supplies	
59400.	31.	7777	PW Supplies	50
			Total Supplies	50
59400.	60.	0000	Capital Outlays	
59400.	64.	7777	PW Capital Machinery and Equipment	612,871
			Total Capital Outlays	612,871
59400.	90.	0000	Interfund Payments for Services	
59400.	91.	7777	PW Interfund Payments	50
59400.	99.	0010	Indirect Cost Charges	85
			Total Interfund Payments for Services	135
			Total Capital	\$613,500
			Subtotal Equipment Rental and Revolving	\$3,281,793
			Total Equipment Rental and Revolving	\$5,517,903

2010

Budgeted Revenue

50401.461.

HR - Risk Management

30800. 00. 0000	Beginning Fund Balance	\$342,352
34000. 00. 0000	Charges for Goods and Services	
34971. 00. 0020	Tuition - Other Agencies	100
34971. 00. 0030	Tuition - No Show	100
	Total Charges for Goods and Services	200
36000. 00. 0000	Miscellaneous Revenues	
36580. 00. 0010	Non Departmental Insurance	422,605
36580. 00. 0015	Non Departmental Administration	166,818
36580. 00. 0030	Public Works Insurance	333,635
36580. 00. 0035	Public Works Administrative Costs	189,060
	Total Miscellaneous Revenues	1,112,118
	Subtotal Risk Management	\$1,112,318
	Total Risk Management	\$1,454,670

2010

Budgeted Expenditures

50401.461.

HR - Risk Management

50800. 00. 0000	Ending Fund Balance	\$20,052
51476.	Risk Management	
51476. 30. 0000	Supplies	
51476. 31. 0010	Office Supplies	7,702
51476. 31. 0015	Books	1,000
51476. 31. 0022	Placards	1,000
51476. 31. 0051	First-Aid Supplies	1,500
51476. 31. 0052	Safety Equipment	500
51476. 31. 0053	Security System Supplies	5,000
51476. 31. 0054	Training Supplies	3,500
51476. 31. 0165	Ergonomic Supplies	1,500
	Total Supplies	21,702
51476. 40. 0000	Other Services and Charges	
51476. 41. 0020	Professional Services	40,340
51476. 41. 0052	Brokerage/Consultant Fees	5,000
51476. 41. 0056	Appraisal Litigation	15,000
51476. 41. 0078	Medical Exams	6,500
51476. 41. 0079	Polygraph	7,500
51476. 41. 0080	Psychologicals	11,000
51476. 41. 0081	Pre-Employment Testing	5,500
51476. 41. 0165	Ergonomic Professional Services	6,000
51476. 41. 0170	Contracted Training	35,000
51476. 41. 0172	Vivid Learning Training	13,500
51476. 42. 0015	Cellular Phone	500
51476. 43. 0010	Travel - Business	6,000

51476.	46.	0051	Commercial Insurance	287,500
51476.	46.	0052	WAC Risk Pool	425,000
51476.	49.	0040	Dues	2,000
51476.	49.	0041	Subscriptions	3,300
51476.	49.	0044	Washington State Use Tax	800
51476.	49.	0053	Claims Settlements	400,000
51476.	49.	0055	Labor and Industry Violation Inspections	2,000
51476.	49.	0072	Armored Truck Service	9,000
51476.	49.	0080	Drug Testing	15,000
51476.	49.	0081	Criminal History Check	4,000
			Total Other Services and Charges	1,300,440
51476.	90.	0000	Interfund Payments for Services	
51476.	91.	0064	HBV Vaccines	1,000
51476.	91.	0100	Salary/Benefits-Personnel/Risk	110,926
51476.	92.	0010	Telephone	550
			Total Interfund Payments for Services	112,476
			Subtotal Risk Management	\$1,434,618
			Total Risk Management	\$1,454,670

2010

Budgeted Revenue

50501.461.		HR - Workers Compensation Claims	
30800. 00. 0000		Beginning Fund Balance	\$321,675
36000. 00. 0000		Miscellaneous Revenues	
36650. 00. 0010		General Fund	297,880
36650. 00. 0020		Sheriff (General Fund)	328,267
36650. 00. 0040		Roads	290,724
36650. 00. 0050		Sheriff (Other Funds)	5,166
36650. 00. 0060		Health and Human Services	39,690
36650. 00. 0070		Juvenile Services	98,231
36990. 00. 0000		Other Miscellaneous Revenue	1
		Total Miscellaneous Revenues	1,059,959
		Subtotal Workers Compensation Claims	\$1,059,959
		Total Workers Compensation Claims	\$1,381,634

2010

Budgeted Expenditures

50501.461.		HR - Workers Compensation Claims	
50800. 00. 0000		Ending Fund Balance	\$522,525
51768.		Payments to Claimants and Beneficiaries	
51768. 30. 0000		Supplies	
51768. 31. 0010		Office Supplies	600
51768. 31. 0165		Ergonomic Supplies	20,000
51768. 31. 5500		Information Technology Software	10
51768. 35. 5500		Information Technology Equipment	10
		Total Supplies	20,620
51768. 40. 0000		Other Services and Charges	
51768. 41. 0055		Third Party Administrators	15,000
51768. 41. 0071		Legal Services	20,000
51768. 41. 0077		Hearing Testing	2,500
51768. 41. 1001		Indemnity Bond for Davis	6,127
51768. 41. 1002		Lost Time Compensation	120,000
51768. 41. 1003		Medical Payments	200,000
51768. 41. 1004		Partial/Permanent Disability	95,000
51768. 41. 1005		Excess Insurance Premium/Surety	35,000
51768. 41. 1006		Department of Labor and Industry	85,000
51768. 41. 1007		Survivor Benefits	40,000
51768. 41. 1008		Vocational Rehabilitation	50,000
51768. 43. 0010		Travel - Business	2,500
51768. 49. 0044		Washington State Use Tax	50
51768. 49. 0130		Claims Settlement	20,000
		Total Other Services and Charges	691,177
51768. 90. 0000		Interfund Payments for Services	
51768. 91. 0100		Salary/Benefits-Personnel/Risk	47,312

		Total Interfund Payments for Services	47,312
59700. 00. 0000		Transfers Out	
59717. 90. 0020		Transfer to Workers Comp Reserve	100,000
		Total Transfers Out	100,000
		Total Payments to Claimants and	\$859,109
		Total Workers Compensation Claims	\$1,381,634

2010

Budgeted Revenue

50601.461.		HR - Employee Health Care Benefit	
30800. 00. 0000		Beginning Fund Balance	\$36,615
36000. 00. 0000		Miscellaneous Revenues	
36650. 01. 0310		Wellness Program-General Fund	18,000
36650. 01. 0330		Wellness Program-Public Works	8,925
36650. 01. 0335		Bus Pass Program	25,000
		Total Miscellaneous Revenues	51,925
		Subtotal Employee Health Care Benefit	\$51,925
		Total Employee Health Care Benefit	\$88,540

2010

Budgeted Expenditures

50601.461.		HR - Employee Health Care Benefit	
50800. 00. 0000		Ending Fund Balance	\$36,615
51731.		Payments to Claimants and Beneficiaries	
51731. 20. 0000		Benefits	
51731. 20. 0080		Wellness Program Payments	26,925
51731. 20. 0085		Bus Pass Program	25,000
		Total Benefits	51,925
		Total Payments to Claimants and	\$51,925
		Total Employee Health Care Benefit	\$88,540

2010

Budgeted Revenue

62400.291.		Auditor - Unclaimed Warrants	
30800. 00. 0000		Beginning Fund Balance	\$41,346
36000. 00. 0000		Miscellaneous Revenues	
36920. 00. 0020		Unclaimed Warrants	10,000
		Total Miscellaneous Revenues	10,000
		Subtotal Unclaimed Warrants	\$10,000
		Total Unclaimed Warrants	\$51,346

2010

Budgeted Expenditures

62400.291.		Auditor - Unclaimed Warrants	
50800. 00. 0000		Ending Fund Balance	\$41,346
51410.		Administration	
51410. 40. 0000		Other Services and Charges	
51410. 49. 0099		Unclaimed Warrants	10,000
		Total Other Services and Charges	10,000
		Total Administration	\$10,000
		Total Unclaimed Warrants	\$51,346

2010

Budgeted Revenue

62501.461.		HR - Workers Compensation Reserve	
30800. 00. 0000		Beginning Fund Balance	\$869,463
39700. 00. 0000		Transfers In	
39717. 90. 0020		Transfer from Workers Comp	100,000
		Total Transfers In	100,000
		Subtotal Workers Compensation Reserve	\$100,000
		Total Workers Compensation Reserve	\$969,463

2010

Budgeted Expenditures

62501.461.		HR - Workers Compensation Reserve	
50800. 00. 0000		Ending Fund Balance	\$969,463
		Total Workers Compensation Reserve	\$969,463

2010	Budgeted Revenue	
62511.461.	HR - Risk Management Reserve	
30800. 00. 0000	Beginning Fund Balance	\$1,343,000
	Total Risk Management Reserve	\$1,343,000

2010	Budgeted Expenditures	
62511.461.	HR - Risk Management Reserve	
50800. 00. 0000	Ending Fund Balance	\$1,343,000
	Total Risk Management Reserve	\$1,343,000

2010

Budgeted Revenue

62901.611.		PW - RID Guaranty Trust	
30800. 00. 0000		Beginning Fund Balance	\$25,114
36000. 00. 0000		Miscellaneous Revenues	
36111. 01. 0000		Investment Interest	145
		Total Miscellaneous Revenues	145
39700. 00. 0000		Transfers In	
39791. 90. 0020		Transfer from RID 123	2,436
		Total Transfers In	2,436
		Subtotal RID Guaranty Trust	\$2,581
		Total RID Guaranty Trust	\$27,695

2010

Budgeted Expenditures

62901.611.		PW - RID Guaranty Trust	
50800. 00. 0000		Ending Fund Balance	\$27,695
		Total RID Guaranty Trust	\$27,695

2010		Budgeted Revenue	
63301.000		Sheriff - Inmate Commissary and Welfare	
30800. 00. 0000	Beginning Fund Balance		\$133,027
36000. 00. 0000	Miscellaneous Revenues		
36990. 00. 0000	Other Miscellaneous Revenue		5,000
	Total Miscellaneous Revenues		5,000
38000. 00. 0000	Nonrevenues		
38615. 00. 0010	Commissary Proceeds Inmates		16,500
38615. 00. 0040	Telephone Proceeds US West		35,000
	Total Nonrevenues		51,500
	Subtotal Inmate Commissary and Welfare		\$56,500
	Total Inmate Commissary and Welfare		\$189,527

2010		Budgeted Expenditures	
63301.000		Sheriff - Inmate Commissary and Welfare	
50800. 00. 0000	Ending Fund Balance		\$124,407
58900.	Special Units		
58900. 30. 0000	Supplies		
58900. 31. 0020	Operating Supplies		16,500
58900. 34. 0020	Commissary Inventory		19,300
	Total Supplies		35,800
58900. 40. 0000	Other Services and Charges		
58900. 41. 0025	Electronic Monitoring Service		17,920
58900. 41. 0051	Inmate Haircuts		5,000
58900. 42. 0020	Postage		1,900
58900. 47. 0070	Cable TV		3,000
58900. 48. 0040	Equipment - Repair and Maintenance		500
58900. 49. 0057	General Education Diploma		500
	Total Other Services and Charges		28,820
58900. 90. 0000	Interfund Payments for Services		
58900. 93. 0010	Office and Operating Supplies		500
	Total Interfund Payments for Services		500
	Subtotal Inmate Commissary and Welfare		\$65,120
	Total Inmate Commissary and Welfare		\$189,527

2010

Budgeted Revenue

63305.000.		Sheriff - Drug Task Force Suspense	
30800. 00. 0000		Beginning Fund Balance	\$21,530
36000. 00. 0000		Miscellaneous Revenues	
36111. 01. 0000		Investment Interest	600
		Total Miscellaneous Revenues	600
38000. 00. 0000		Nonrevenues	
38910. 00. 0000		Seizures and Evidence	12,000
		Total Nonrevenues	12,000
		Subtotal Drug Task Force Suspense	\$12,600
		Total Drug Task Force Suspense	\$34,130

2010

Budgeted Expenditures

63305.000		Sheriff - Drug Task Force Suspense	
50800. 00. 0000		Ending Fund Balance	\$21,530
52123.		Special Units	
52123. 90. 0000		Interfund Payments for Services	
52123. 91. 0033		OPNET Costs	12,600
		Total Interfund Payments for Services	12,600
		Subtotal Drug Task Force Suspense	\$12,600
		Total Drug Task Force Suspense	\$34,130