2015	Budgeted Revenue	
00100.211.	Assessor	
34000. 00. 0000	Charges for Goods and Services	
34141. 00. 0020	Current Use Assessment Fees	1,500
34141. 00. 0030	Agriculture/Forest Land	1,100
34175. 00. 0000	Sales of Maps and Publications	50
34181. 00. 0000	Copy Fees	25
	Total Charges for Goods and Services	**2,675**
	Total Assessor	$2,675

2015	Budgeted Expenditures	
00100.211.	Assessor	
51424.	Tax Assessment and Evaluation Services	
51424. 10. 0000	Salaries and Wages	
51424. 10. 0010	Regular Time	879,885
51424. 10. 0100	Premiums	5,280
51424. 10. 0600	Extra Help	5,400
	Total Salaries and Wages	**890,565**
51424. 20. 0000	Personnel Benefits	
51424. 20. 0020	Benefits	326,561
	Total Personnel Benefits	**326,561**
51424. 30. 0000	Supplies	
51424. 31. 0010	Office Supplies	4,100
51424. 31. 0011	Toner	200
51424. 31. 0012	Copy Paper	650
51424. 31. 0015	Books	2,000
51424. 31. 0120	Cartography Supplies	300
	Total Supplies	**7,250**
51424. 40. 0000	Other Services and Charges	
51424. 43. 0010	Travel - Business	3,500
51424. 43. 0020	Travel - Training	7,900
51424. 45. 0015	Vehicle Rental/Lease	15,000
51424. 48. 0040	Equipment - Repair and Maintenance	2,800
51424. 48. 0050	Computer Systems Maintenance	113,347
51424. 49. 0030	Printing and Binding	21,500
51424. 49. 0040	Dues	450
51424. 49. 0041	Subscriptions	150
51424. 49. 0060	Registration	3,725
51424. 49. 9160	Recording Services	150
	Total Other Services and Charges	**168,522**
59414. 60. 0000	Capital Outlays	
59414. 64. 0065	Furnishings	15,000
59414. 64. 5500	Information Technology Capital	52,600
	Total Capital Outlays	**67,600**
	Total Assessor	$1,460,498

2015 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	100,000
34126.	00.	0010	Recording Surcharge Affordable Housing	5,000
34135.	00.	0000	Certified Copies	4,000
34136.	00.	0000	Recording Surcharge Historical Preservation	13,000
34145.	00.	0000	Election Services	50,000
34145.	00.	0010	Voter Registration Fees	41,000
34148.	00.	0000	DOL Revenue - Port Angeles	300,000
34148.	00.	0005	DOL Revenue - Sequim	80,000
34148.	00.	0010	DOL Revenue - Forks	23,000
34181.	00.	0000	Copy Fees	2,000
34191	00	0010	Candidate Filing Fees	1,000
34199.	00.	0000	Passports	18,000
			Total Charges for Goods and Services	**641,000**
36000.	00.	0000	Miscellaneous Revenues	
36981.	00.	0000	Cash Adjustments	-100
36990.	00.	0000	Other Miscellaneous Revenue	2,000
36990.	00.	0035	Mortgage Fraud Fee	90
			Total Miscellaneous Revenues	**1,990**
			Total Auditor	$645,991

2015 Budgeted Expenditures

00100.221. Auditor

51420.			Financial Services	
51420.	10.	0000	Salaries and Wages	
51420.	10.	0010	Regular Time	252,036
51420.	10.	0100	Premium	720
51420.	10.	0500	Overtime	500
51420.	10.	0600	Extra Help	500
			Total Salaries and Wages	**253,756**
51420.	20.	0000	Personnel Benefits	
51420.	20.	0020	Benefits	82,778
			Total Personnel Benefits	**82,778**
51420.	30.	0000	Supplies	
51420.	31.	0010	Office Supplies	6,304
51420.	35.	0100	Capital Minor Equipment	1,000
51420.	35.	5500	Information Technology Equipment	1,200

			Total Supplies	**8,504**
51420.	40.	0000	Other Services and Charges	
51420.	43.	0010	Travel - Business	2,014
51420.	48.	0040	Equipment - Repair and Maintenance	150
51420.	49.	0040	Dues	100
51420.	49.	0060	Registration	400
			Total Other Services and Charges	**2,664**
			Total Financial Services	$347,702
51430.			Recording Services	
51430.	10.	0000	Salaries and Wages	
51430.	10.	0010	Regular Time	48,312
			Total Salaries and Wages	**48,312**
51430.	20.	0000	Personnel Benefits	
51430.	20.	0020	Benefits	17,942
			Total Personnel Benefits	**17,942**
51430.	30.	0000	Supplies	
51430.	31.	0010	Office Supplies	500
			Total Supplies	**500**
51430.	40.	0000	Other Services and Charges	
51430.	43.	0010	Travel - Business	1,000
51430.	48.	0040	Equipment - Repair and Maintenance	14,300
51430.	49.	0040	Dues	50
51430.	49.	0060	Registration	200
			Total Other Services and Charges	**15,550**
			Total Recording Services	$82,304
51440.			Election Costs	
51440.	10.	0000	Salaries and Wages	
51440.	10.	0010	Regular Time	103,410
51440.	10.	0600	Extra Help	12,096
			Total Salaries and Wages	**115,506**
51440.	20.	0000	Personnel Benefits	
51440.	20.	0020	Benefits	37,935
			Total Personnel Benefits	**37,935**
51440.	30.	0000	Supplies	
51440.	31.	0010	Office Supplies	3,100
51440.	35.	0010	Small Tools and Minor Equipment	2,400
			Total Supplies	**5,500**
51440.	40.	0000	Other Services and Charges	
51440.	41.	0020	Professional Services	1,174
51440.	41.	4410	Advertising	5,000
51440.	42.	0010	Telephone	400
51440.	42.	0020	Postage	11,000
51440.	43.	0010	Travel - Business	5,500
51440.	45.	0015	Vehicle Rental/Lease	250
51440.	45.	0030	Equipment/Office Machine Rental	250
51440.	48.	0040	Equipment - Repair and Maintenance	17,450
51440.	49.	0030	Printing and Binding	112,301
51440.	49.	0040	Dues	200
51440.	49.	0060	Registration	1,500
			Total Other Services and Charges	**155,025**
			Total Election Costs	$313,966
51481.			Licensing	

51481.	10.	0000	Salaries and Wages	
51481.	10.	0010	Regular Time	182,252
			Total Salaries and Wages	**182,252**
51481.	20.	0000	Personnel Benefits	
51481.	20.	0020	Benefits	68,121
			Total Personnel Benefits	**68,121**
51481.	30.	0000	Supplies	
51481.	31.	0010	Office Supplies	2,500
			Total Supplies	**2,500**
51481.	40.	0000	Other Services and Charges	
51481.	43.	0010	Travel - Business	1,000
51481.	49.	0060	Registration	300
			Total Other Services and Charges	**1,300**
			Total Licensing	$254,173
51490.			Voter Registration Costs	
51490.	10.	0000	Salaries and Wages	
51490.	10.	0010	Regular Time	46,368
51490.	10.	0600	Extra Help	6,800
			Total Salaries and Wages	**53,168**
51490.	20.	0000	Personnel Benefits	
51490.	20.	0020	Benefits	18,310
			Total Personnel Benefits	**18,310**
51490.	30.	0000	Supplies	
51490.	31.	0010	Office Supplies	900
			Total Supplies	**900**
51490.	40.	0000	Other Services and Charges	
51490.	43.	0010	Travel - Business	550
51490.	45.	0030	Equipment/Office Machine Rental	100
51490.	48.	0040	Equipment Repair and Maintenance	33,100
51490.	49.	0030	Printing and Binding	1,745
51490.	49.	0040	Dues	90
51490.	49.	0060	Registration	100
			Total Other Services and Charges	**35,685**
			Total Voter Registration Costs	$108,063
			Total Auditor	$1,106,208

2015 Budgeted Revenue

00100.231. Treasurer

31000.	00.	0000	Taxes	
31110.	00.	0000	Real and Personal Property Taxes	10,200,000
31311.	00.	0000	Local Retail Sales and Use Tax	4,300,000
31315.	00.	0000	Local Public Safety	38,000
31371.	00.	0000	Local Criminal Justice	600,000
31720.	00.	0000	Leasehold Excise Tax	58,000
31740.	00.	0000	Timber Excise Tax	450,000
			Total Taxes	**15,646,000**
32000.	00.	0000	Licenses and Permits	
32191.	00.	0000	Franchise Fees	200,000
			Total Licenses and Permits	**200,000**
33000.	00.	0000	Intergovernmental Revenues	
33215.	23.	0000	Payment in Lieu of Tax	850,000
33500.	91.	0000	PUD Privilege Tax	430,000
33606.	10.	0000	Criminal Justice #102	600,000
33606.	31.	0000	Adult Court Costs	6,000
33606.	51.	0000	DUI County	21,000
33606.	94.	0000	Liquor Excise Tax	65,000
33606.	95.	0000	Liquor Control Board Profits	150,000
			Total Intergovernmental Revenues	**2,122,000**
34000.	00.	0000	Charges for Goods and Services	
34141.	00.	0020	Current Use Assessment Fee	1,000
34142.	00.	0015	Fire Patrol Assessment Fee County Portion	7,500
34142.	00.	0020	Other Treasurer's Fees and Costs	12,000
34142.	00.	0030	Excise Affidavit Fees	7,000
34142.	00.	0031	Excise Administration Fees	70,000
34142.	00.	0032	Stormwater Fees	11,000
34181.	00.	0000	Copy Fees	250
			Total Charges for Goods and Services	**108,750**
35900.	00.	0000	Fines and Forfeits	
35911.	00.	0000	Penalties on Delinquent Taxes	200,000
35912.	00.	0000	Personal Property Filing Penalty	25,000
35915.	00.	0000	Penalties on Comp Taxes	20,000
			Total Fines and Forfeits	**245,000**
36000.	00.	0000	Miscellaneous Revenues	
36111.	01.	0000	Investment Interest	300,000
36119.	00.	0001	Investment Service Fee - Intergovernment	2,000
36140.	00.	0010	Interest on Delinquent Taxes	400,000
36140.	00.	0020	Penalty and Interest on Special Assessment	5,000
36140.	00.	0030	Other Interest Earnings	100
36250.	00.	0000	DNR Other than Timber	35,000
36981.	00.	0000	Cash Adjustments	-750
36990.	00.	0000	Other Miscellaneous Revenue	1,000
			Total Miscellaneous Revenues	**742,350**
39000.	00.	0000	Other Financing Sources	

39510. 00. 0030	Sale of County Timber	750,000
	Total Other Financing Sources	**750,000**
	Total Treasurer	$19,814,100

2015 Budgeted Expenditures

00100.231. Treasurer

51422.	Fiduciary Services	
51422. 10. 0000	Salaries and Wages	
51422. 10. 0010	Regular Time	339,401
51422. 10. 0100	Premiums	720
51422. 10. 0600	Extra Help	1,000
	Total Salaries and Wages	**341,121**
51422. 20. 0000	Personnel Benefits	
51422. 20. 0020	Benefits	110,918
	Total Personnel Benefits	**110,918**
51422. 30. 0000	Supplies	
51422. 31. 0010	Office Supplies	14,000
51422. 35. 0010	Small Tools and Minor Equipment	1,100
51422. 35. 5500	Information Technology Equipment	0
	Total Supplies	**15,100**
51422. 40. 0000	Other Services and Charges	
51422. 41. 0012	Bank Charges	83,588
51422. 41. 0020	Professional Services	27,000
51422. 41. 0038	Acruint System	1,000
51422. 41. 4410	Advertising	500
51422. 43. 0020	Travel - Training	5,475
51422. 45. 0030	Equipment/Office Machine Rental	100
51422. 48. 0040	Equipment - Repair and Maintenance	1,015
51422. 48. 0050	Computer Systems Maintenance	17,500
	Total Other Services and Charges	**136,178**
51422. 50. 0000	Intergovernmental Services	
51422. 52. 0110	City of PA Revenue Sharing Plan	135,000
	Total Intergovernmental Services	**135,000**
59414. 60. 0000	Capital Outlays	
59414. 64. 5500	Information Technology Capital	29,000
	Total Capital Outlays	**29,000**
	Total Treasurer	$767,317

2015 Budgeted Revenue

00100.241. Board of County Commissioners

34000. 00. 0000	Charges for Goods and Services	
34181. 00. 0000	Copy Fees	10
	Total Charges for Goods and Services	**10**
36000. 00. 0000	Miscellaneous Revenues	
36990. 00. 0000	Other Miscellaneous Revenue	6,100
	Total Miscellaneous Revenues	**6,100**
	Total Board of County Commissioners	$6,110

2015 Budgeted Expenditures

00100.241. Board of County Commissioners

51160.	Legislative Services	
51160. 10. 0000	Salaries and Wages	
51160. 10. 0010	Regular Time	458,640
51160. 10. 0100	Premiums	7,800
51160. 10. 0600	Extra Help	500
	Total Salaries and Wages	**466,940**
51160. 20. 0000	Personnel Benefits	
51160. 20. 0020	Benefits	147,349
	Total Personnel Benefits	**147,349**
51160. 30. 0000	Supplies	
51160. 31. 0010	Office Supplies	7,000
	Total Supplies	**7,000**
51160. 40. 0000	Other Services and Charges	
51160. 41. 4410	Advertising	4,500
51160. 42. 0045	Commnications	1,000
51160. 43. 0010	Travel - Business	5,000
51160. 43. 0020	Travel - Training	1,000
51160. 45. 0015	Vehicle Rental/Lease	8,500
51160. 48. 0040	Equipment - Repair and Maintenance	1,100
51160. 49. 0040	Dues	550
51160. 49. 0041	Subscriptions	400
51160. 49. 9149	Copy Machine	2,050
51160. 49. 9160	Recording Services	100
	Total Other Services and Charges	**24,200**
	Total Board of County Commissioners	$645,489

2015	Budgeted Revenue	
00100.242.	BOCC - Boundary Review Board	
36000. 00. 0000	Miscellaneous Revenues	
36990. 00. 0000	Other Miscellaneous Revenue	150
	Total Miscellaneous Revenues	**150**
	Total Boundary Review Board	$150

2015	Budgeted Expenditures	
00100.242.	BOCC - Boundary Review Board	
51120.	Advisory Services	
51120. 10. 0000	Salaries and Wages	
51120. 10. 0010	Regular Time	1,500
	Total Salaries and Wages	**1,500**
51120. 20. 0000	Personnel Benefits	
51120. 20. 0020	Benefits	130
	Total Personnel Benefits	**130**
51120. 30. 0000	Supplies	
51120. 31. 0020	Operating Supplies	50
	Total Supplies	**50**
51120. 40. 0000	Other Services and Charges	
51120. 41. 4410	Advertising	200
51120. 43. 0020	Travel - Training	1,500
51120. 49. 0040	Dues	100
51120. 49. 0090	Miscellaneous	150
	Total Other Services and Charges	**1,950**
	Total Boundary Review Board	$3,630

2015	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

2015	Budgeted Expenditures	
00100.243.	BOCC - Port Crescent Cemetery	
53620.	Cemetery Services	
53620. 30. 0000	Supplies	
53620. 31. 0020	Operating Supplies	50
53620. 34. 0040	Grave Markers and Liners for Resale	2,200
	Total Supplies	**2,250**
53620. 40. 0000	Other Services and Charges	
52620. 43. 0010	Travel - Business	500
53620. 48. 0040	Equipment - Repair and Maintenance	250
	Total Other Services and Charges	**750**
	Total Port Crescent Cemetery	$3,000

2015 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	41,592
			Total Salaries and Wages	**41,592**
51424.	20.	0000	Personnel Benefits	
51424.	20.	0020	Benefits	15,301
			Total Personnel Benefits	**15,301**
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
51424.	49.	9149	Copy Machine	700
			Total Other Services and Charges	**5,087**
			Total Board of Equalization	$62,280

2015			Budgeted Revenue	
00100.291.			BOCC - Non Departmental	
34000.	00.	0000	Charges for Goods and Services	
34141.	00.	0020	Current Use Assessment Fees	10
34170.	00.	0030	Postage	17,000
			Total Charges for Goods and Services	**17,010**
36000.	00.	0000	Miscellaneous Revenues	
36920.	00.	0010	Unclaimed Money	20
36990.	00.	0000	Other Miscellaneous Revenue	50
			Total Miscellaneous Revenues	**70**
			Total Non Departmental	$17,080

2015			Budgeted Expenditures	
00100.291.			BOCC - Non Departmental	
51420.			Financial Services	
51420.	10.	0000	Salaries and Wages	
51420.	10.	0010	Regular Time	63,204
			Total Salaries and Wages	**63,204**
51420.	20.	0000	Personnel Benefits	
51420.	20.	0020	Benefits	21,143
			Total Personnel Benefits	**21,143**
51420.	30.	0000	Supplies	
51420.	31.	0010	Office Supplies	100
51420.	31.	0020	Operating Supplies	400
51420.	31.	0096	Service Recognition	1,000
			Total Supplies	**1,500**
51420.	40.	0000	Other Services and Charges	
51420.	41.	0020	Professional Services	10,000
51420.	41.	0047	Charter Review	5,100
51420.	41.	0096	Service Recognition	3,600
51420.	41.	4410	Advertising	100
51420.	42.	0010	Telephone	800
51420.	42.	0020	Postage	100,000
51420.	43.	0010	Travel - Business	500
51420.	43.	0020	Travel - Training	3,500
51420.	45.	0010	Building/Office Rental	900
51420.	45.	0031	Postage Machine Rental	10,000
51420.	48.	0040	Equipment - Repair and Maintenance	400
51420.	48.	0050	Computer Systems Maintenance	700
51420.	49.	0038	National Association of Counties	1,500
51420.	49.	0040	Dues	400
51420.	49.	0041	Subscriptions	100
51420.	49.	0043	WA State Association of Counties	20,600

51420.	49.	0046	WA Association of County Officials	10,500
51420.	49.	0047	Local Government Personnel Institute	600
51420.	49.	0054	North Olympic Peninsula RC&D	1,000
51420.	49.	0060	Registration	100
51420.	49.	0090	Miscellaneous	4,000
51420.	49.	0225	Unanticipated Services	15,000
			Total Other Services and Charges	**189,400**
51420.	50.	0000	Intergovernmental Services	
51420.	51.	0005	State Examiner	70,000
51420.	51.	0006	OMWBE	150
			Total Intergovernmental Services	**70,150**
			Total Financial Services	$345,397
51790.			Other Employee Benefit Programs	
51790.	10.	0000	Salaries and Wages	
51790.	10.	0010	Regular Time	125,000
			Total Salaries and Wages	**125,000**
51790.	20.	0000	Personnel Benefits	
51790.	20.	0020	Benefits	100,000
			Total Personnel Benefits	**100,000**
			Total Other Employee Benefit Program	$225,000
51860.			Risk Management	
51860.	40.	0000	Other Services and Charges	
51860.	46.	0020	Payment to Risk Management	472,886
			Total Other Services and Charges	**472,886**
			Total Risk Management	$472,886
55370.			Pollution Control	
55370.	40.	0000	Other Services and Charges	
55370.	41.	0112	Olympic Air Pollution	19,274
			Total Other Services and Charges	**19,274**
			Total Pollution Control	$19,274
55490.			Other Environmental Services	
55490.	40.	0000	Other Services and Charges	
55490.	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	20,000
			Total Other Services and Charges	**20,000**
			Total Tourism	$20,000
			Total Non Departmental	$1,108,557

2015 Budgeted Revenue

00100.293. BOCC - General Fund Reserves

30800.	00.	0000	Beginning Fund Balance	$12,000,000
34000.	00.	0000	Charges for Goods and Services	
34143.	00.	0101	Indirect Costs-Roads	714,048
34143.	00.	0103	Indirect Costs-Alcohol/Drug Abuse	38,982
34143.	00.	0104	Indirect Costs-Homeless Task Force	17,247
34143.	00.	0105	Indirect Costs-Chemical Dep/Mental Hlth	57,363
34143.	00.	0108	Indirect Costs-Developmental Disabilities	35,340
34143.	00.	0112	Indirect Costs-Flood Control	935
34143.	00.	0113	Indirect Costs-Health and Human Services	266,600
34143.	00.	0114	Indirect Costs-Law Library	1,890
34143.	00.	0115	Indirect Costs-Sheriffs Office Drug Fund	2,781
34143.	00.	0117	Indirect Costs-Crime Victim Comp Local	13,589
34143.	00.	0118	Indirect Costs-Sheriffs OPNET Drug	21,789
34143.	00.	0119	Indirect Costs-Racketeering	1
34143.	00.	0121	Indirect Costs-Shoreline Block Grant	3,670
34143.	00.	0122	Indirect Costs-Treasurers Operations	7,058
34143.	00.	0124	Indirect Costs-Document Preservation	15,014
34143.	00.	0125	Indirect Costs-Veterans Relief	5,276
34143.	00.	0126	Indirect Costs-Nine One One Enhanced	41,030
34143.	00.	0127	Indirect Costs-OPSCAN Operations	11,609
34143.	00.	0130	Indirect Costs-Noxious Weed Control	30,455
34143.	00.	0135	Indirect Costs-Probation District Court I	38,283
34143.	00.	0136	Indirect Costs-Probation District Court II	0
34143.	00.	0137	Indirect Costs-LMD#2 Lake Sutherland	1,461
34143.	00.	0144	Indirect Costs-Federal Forest Replacement	1
34143.	00.	0155	Indirect Costs-Emergency Communication	57,600
34143.	00.	0168	Indirect Costs-Operation Stonegarden	2,182
34143.	00.	0170	Indirect Costs-24/7 Sobriety Program	3,986
34143.	00.	0308	Indirect Costs-Carlsborg Sewer Project	37,567
34143.	00.	0402	Indirect Costs-Solid Waste	2,268
34143.	00.	0414	Indirect Costs-Clallam Bay Sekiu Sewer	34,230
34143.	00.	0503	Indirect Costs-Equipment Rental and Revolvinç	120,016
			Total Charges for Goods and Services	**1,582,271**
39700.	00.	0000	Transfers In	
39714.	00.	0000	Transfer from Opportunity	15,000
			Total Transfers In	**15,000**
			Subtotal General Fund Reserves	$1,597,271
			Total General Fund Reserves	$13,597,271

2015	Budgeted Expenditures	
00100.293.	BOCC - General Fund Reserves	
59700.	Transfers Out	
59717. 00. 0000	Transfer to Employee Health Care	28,000
59762. 00. 0000	Transfer to HHS Operations	521,108
59766. 00. 0000	Transfer to Alcohol/Drug Abuse	3,200
59768. 00. 0000	Transfer to PW - Flood Control	10,000
	Total Transfers Out	**562,308**
50800. 00. 0000	Committed Reserves:	
	Reserve for Cash Flow/Liquidity	2,500,000
	Reserve for Civil and Law & Justice Emergencies	1,750,000
	Reserve for Public Health Emergencies	750,000
	Reserve for Insurance Deductibles	1,000,000
	Reserve for Unanticipated Capital Needs	1,000,000
	Reserve for Unemployment/Separation Payments	500,000
	Total Committed Reserves	**7,500,000**
50800. 00. 0000	Unassigned Reserves:	
	Reserves for Operations	3,741,606
	Total Unassigned Reserved	**3,741,606**
	Total Committed and Unassigned Reserves	11,241,606

2015	Budgeted Revenue	
00100.331.	Community Development - Administration	
34000. 00. 0000	Charges for Goods and Services	
34210. 00. 0120	Code Enforcement Services	9,700
	Total Charges for Goods and Services	**9,700**
35000. 00. 0000	Fines and Forfeits	
35990. 00. 0010	Code Compliance Penalty	2,000
	Total Fines and Forfeits	**2,000**
	Total DCD - Administration	$11,700

2015	Budgeted Expenditures	
00100.331.	Community Development - Administration	
55864.	Administration	
55864. 10. 0000	Salaries and Wages	
55864. 10. 0010	Regular Time	178,320
55864. 10. 0100	Premiums	1,200
55864. 10. 0500	Overtime	325
	Total Salaries and Wages	**179,845**
55864. 20. 0000	Personnel Benefits	
55864. 20. 0020	Benefits	60,315
	Total Personnel Benefits	**60,315**
55864. 30. 0000	Supplies	
55864. 31. 0010	Office Supplies	10,600
55864. 35. 0010	Small Tools and Minor Equipment	200
55864. 35. 5500	Information Technology Equipment	2,315
	Total Supplies	**13,115**
55864. 40. 0000	Other Services and Charges	
55864. 41. 0020	Professional Services	4,000
55864. 41. 4410	Advertising	17
55864. 42. 0015	Cellular Phone	50
55864. 42. 0020	Postage	50
55864. 43. 0010	Travel - Business	4,000
55864. 45. 0015	Vehicle Rental/Lease	1,500
55864. 45. 0030	Equipment/Office Machine Rental	2,600
55864. 48. 0040	Equipment - Repair and Maintenance	200
55864. 49. 0040	Dues	200
55864. 49. 0060	Registration	1,700
55864. 49. 0090	Miscellaneous	1,168
55864. 49. 9149	Copy Machine	100
	Total Other Services and Charges	**15,585**
59459. 60. 0000	Capital Outlays	
59459. 64. 5500	Information Technology Capital	20,000
	Total Capital Outlays	**20,000**
	Total Administration	$288,860

55866.			Code Enforcement	
55866.	10.	0000	Salaries and Wages	
55866.	10.	0010	Regular Time	33,507
			Total Salaries and Wages	**33,507**
55866.	20.	0000	Personnel Benefits	
55866.	20.	0020	Benefits	3,344
			Total Personnel Benefits	**3,344**
55866.	30.	0000	Supplies	
55866.	31.	0020	Operating Supplies	2,700
55866.	31.	0026	Uniforms and Clothing	500
55866.	32.	0010	Gasoline and Oil	3,700
55866.	35.	0010	Small Tools and Minor Equipment	150
			Total Supplies	**7,050**
55866.	40.	0000	Other Services and Charges	
55866.	41.	0020	Professional Services	250
55866.	41.	5120	Public Works	500
55866.	42.	0015	Cellular Phone	750
55866.	43.	0020	Travel - Training	1,500
55866.	48.	0042	Vehicle - Repair and Maintenance	3,300
55866.	49.	0040	Dues	230
55866.	49.	0060	Registration	250
55866.	49.	9163	Vaccinations	150
			Total Other Services and Charges	**6,930**
55866.	50.	0000	Intergovernmental Services	
55866.	51.	0070	Vessel Information Processing System	35
			Total Intergovernmental Services	**35**
			Total Code Enforcement	$50,866
			Total DCD - Administration	$339,726

2015	Budgeted Revenue	
00100.332.	Comm Dev - Environmental Quality	
33000. 00. 0000	Intergovernmental Revenues	
33311. 43. 8135	NOPLE 2013-2015	175,959
	Total Intergovernmental Revenues	**175,959**
	Total Environmental Quality	$175,959

2015	Budgeted Expenditures	
00100.332.	Comm Dev - Environmental Quality	
55491.	Salmon Recovery	
55491. 10. 0000	Salaries and Wages	
55491. 10. 0010	Regular Time	57,732
55491. 10. 0500	Overtime	700
55491. 10. 0600	Extra Help	46,200
	Total Salaries and Wages	**104,632**
55491. 20. 0000	Personnel Benefits	
55491. 20. 0020	Benefits	24,522
	Total Personnel Benefits	**24,522**
55491. 30. 0000	Supplies	
55491. 31. 0010	Office Supplies	4,000
	Total Supplies	**4,000**
55491. 40. 0000	Other Services and Charges	
55491. 41. 0020	Professional Services	34,427
55491. 41. 4410	Advertising	1,000
55491. 42. 0018	Scan System	500
55491. 43. 0010	Travel - Business	3,250
55491. 45. 0015	Vehicle Rental/Lease	1,500
55491. 45. 0020	Equipment/Site Rental	500
55491. 49. 0030	Printing and Binding	500
55491. 49. 0060	Registration	500
	Total Other Services and Charges	**42,177**
	Total Salmon Recovery	$175,331
	Total Environmental Quality	$175,331

2015 Budgeted Revenue

00100.333. Comm Dev - Permit Center

32000.	00.	0000	Licenses and Permits	
32210.	00.	0000	Building, Structures	390,000
32290.	00.	0010	Land Use/Environmental Permits	45,000
			Total Licenses and Permits	**435,000**
34000.	00.	0000	Charges for Goods and Services	
34175.	00.	0000	Sales of Maps and Publications	700
34181.	00.	0000	Copy Fees	300
34240.	00.	0035	Investigation Fees	1,000
34583.	00.	0000	Commercial Plan Check	31,710
34583.	00.	0011	Residential Plan Check	181,848
34589.	00.	0000	Technical Assistance	5,616
34589.	00.	0020	Administration Fees	1
34589.	00.	0030	Addressing Fees	6,619
			Total Charges for Goods and Services	**227,794**
36000.	00.	0000	Miscellaneous Revenues	
36990.	00.	0015	Permit Postage	15
			Total Miscellaneous Revenues	**15**
			Total Permit Center	$662,809

2015 Budgeted Expenditures

00100.333. Comm Dev - Permit Center

55850.			Building Permits and Plans	
55850.	10.	0000	Salaries and Wages	
55850.	10.	0010	Regular Time	271,611
55850.	10.	0500	Overtime	650
			Total Salaries and Wages	**272,261**
55850.	20.	0000	Personnel Benefits	
55850.	20.	0020	Benefits	86,862
			Total Personnel Benefits	**86,862**
55850.	30.	0000	Supplies	
55850.	31.	0010	Office Supplies	4,700
			Total Supplies	**4,700**
55850.	40.	0000	Other Services and Charges	
55850.	41.	0020	Professional Services	1
55850.	41.	0029	Engineering Services	1
55850.	41.	4410	Advertising	1
55850.	43.	0020	Travel - Training	6,800
55850.	45.	0015	Vehicle Rental/Lease	200
55850.	48.	0040	Equipment - Repair and Maintenance	500
55850.	49.	0040	Dues	250
55850.	49.	0060	Registration	1,896
55850.	49.	0064	Certifications	250
			Total Other Services and Charges	**9,899**

			Total Building Permits and Plans	$373,722
55851.			Inspections	
55851.	10.	0000	Salaries and Wages	
55851.	10.	0010	Regular Time	93,030
55851.	10.	0500	Overtime	230
			Total Salaries and Wages	**93,260**
55851.	20.	0000	Personnel Benefits	
55851.	20.	0020	Benefits	35,657
			Total Personnel Benefits	**35,657**
55851.	30.	0000	Supplies	
55851.	31.	0010	Office Supplies	245
			Total Supplies	**245**
55851.	40.	0000	Other Services and Charges	
55851.	42.	0015	Cellular Phone	700
55851.	45.	0015	Vehicle Rental/Lease	15,500
			Total Other Services and Charges	**16,200**
			Total Inspections	$145,362
55860.			Current Planning	
55860.	10.	0000	Salaries and Wages	
55860.	10.	0010	Regular Time	172,316
55860.	10.	0500	Overtime	1,150
			Total Salaries and Wages	**173,466**
55860.	20.	0000	Personnel Benefits	
55860.	20.	0020	Benefits	57,725
			Total Personnel Benefits	**57,725**
55860.	30.	0000	Supplies	
55860.	31.	0010	Office Supplies	1,000
			Total Supplies	**1,000**
55860.	40.	0000	Other Services and Charges	
55860.	41.	4410	Advertising	2,000
55860.	41.	5020	Public Works	1
55860.	43.	0020	Travel - Training	1,600
55860.	45.	0015	Vehicle Rental/Lease	200
55860.	45.	0020	Equipment/Site Rental	50
55860.	49.	0040	Dues	100
55860.	49.	0060	Registration	200
			Total Other Services and Charges	**4,151**
			Total Current Planning	$236,342
			Total Permit Center	$755,426

2015 Budgeted Revenue

00100.334. Comm Dev - Long Range Planning

32000.	00.	0000	Licenses and Permits	
32290.	00.	0030	Code Map Amendments/Env Checklist Fees	1,500
			Total Licenses and Permits	**1,500**
33000.	00.	0000	Intergovernmental Revenues	
33166.	12.	0124	EPA Enhanced Shoreline Protection	306,500
33402.	70.	0127	Lower Dungeness Floodplain Acquisition 2	101,840
33403.	10.	0045	Lower Dungeness River Setback Levee	613,008
33403.	10.	4010	NW Straits: MRC Operations & Projects	64,500
33403.	10.	6010	Courthouse Stormwater Retrofit	5,000
33404.	20.	0150	Dept. of Commerce GMA Plan Update	72,001
			Total Intergovernmental Revenues	**1,162,849**
34000.	00.	0000	Charges for Goods and Services	
34175.	00	0000	Sales of Maps and Publications	78
34181.	00.	0000	Copy Fees	33
34589.	00.	0000	Technical Assistance	624
			Total Charges for Goods and Services	**735**
			Total Long Range Planning	$1,165,084

2015 Budgeted Expenditures

00100.334. Comm Dev - Long Range Planning

55311.			Natural Resources	
55311.	10.	0000	Salaries and Wages	
55311.	10.	0600	Extra Help	7,000
			Total Salaries and Wages	**7,000**
55311.	20.	0000	Personnel Benefits	
55311.	20.	0020	Benefits	820
			Total Personnel Benefits	**820**
55311.	30.	0000	Supplies	
55311.	31.	0010	Office Supplies	89,951
			Total Supplies	**89,951**
55311.	40.	0000	Other Services and Charges	
55311.	41.	0020	Professional Services	868,085
55311.	41.	4410	Advertising	2,201
55311.	41.	5120	Public Works	1
55311.	42.	0020	Postage	1
55311.	43.	0010	Travel - Business	8,739
55311.	45.	0015	Vehicle Rental/Lease	100
55311.	45.	0020	Equipment/Site Rental	300
55311.	49.	9149	Copy Machine	200
55311.	49.	9160	Recording Services	100

			Total Other Services and Charges	**879,727**
			Total Natural Resources	$977,498
55861.			Long Range Planning	
55861.	10.	0000	Salaries and Wages	
55861.	10.	0010	Regular Time	281,945
55861.	10.	0500	Overtime	1,150
55861.	10.	0600	Extra Help	3,600
			Total Salaries and Wages	**286,695**
55861.	20.	0000	Personnel Benefits	
55861.	20.	0020	Benefits	97,763
			Total Personnel Benefits	**97,763**
55861.	30.	0000	Supplies	
55861.	31.	0010	Office Supplies	6,000
55861.	35.	0010	Small Tools and Minor Equipment	1
			Total Supplies	**6,001**
55861.	40.	0000	Other Services and Charges	
55861.	41.	0020	Professional Services	5,000
55861.	41.	4410	Advertising	1,000
55861.	41.	5050	Environmental Health	1
55861.	41.	5120	Public Works	1
55861.	42.	0020	Postage	25
55861.	42.	0045	Communications	1
55861.	43.	0020	Travel - Training	2,750
55861.	45.	0015	Vehicle Rental/Lease	500
55861.	49.	0040	Dues	800
55861.	49.	0060	Registration	500
55861.	49.	9135	Water Analysis	1
			Total Other Services and Charges	**10,579**
			Total Long Range Planning	$401,038
			Total Long Range Planning	$1,378,536

2015 Budgeted Expenditures

00100.361. Hearing Examiner

55863.			Hearing Examiner	
55863.	10.	0000	Salaries and Wages	
55863.	10.	0010	Regular Time	62,184
55863.	10.	0600	Extra Help	5,000
			Total Salaries and Wages	**67,184**
55863.	20.	0000	Personnel Benefits	
55863.	20.	0020	Benefits	22,236
			Total Personnel Benefits	**22,236**
55863.	30.	0000	Supplies	
55863.	31.	0010	Office Supplies	75
			Total Supplies	**75**
55863.	40.	0000	Other Services and Charges	
55863.	43.	0020	Travel - Training	1,000
55863.	49.	0040	Dues	700
55863.	49.	0041	Subscriptions	100
			Total Other Services and Charges	**1,800**
			Total Hearing Examiner	$91,295

2015 Budgeted Revenue

00100.411. Information Technology

34000.	00.	0000	Charges for Goods and Services	
34181.	00.	0030	Telephone-Noncounty	1,626
34181.	00.	0040	Data Processing-Noncounty	5,000
34181.	00.	0050	E-911 Data Processing	18,000
34181.	00.	0060	Scan/Copy-Other Funds	430
34181.	00.	0070	Road Salary for Applications	1
34181.	00.	0080	Road Telephone and Scan	22,060
34880.	00.	0010	Reimbursement for IT Services	40,000
			Total Charges for Goods and Services	**87,117**
36000.	00.	0000	Miscellaneous Revenues	
36990.	00.	0000	Other Miscellaneous Revenue	2,000
			Total Miscellaneous Revenues	**2,000**
			Total Information Technology	$89,117

2015 Budgeted Expenditures

00100.411. Information Technology

51888.			Information Technology Services	
51888.	10.	0000	Salaries and Wages	
51888.	10.	0010	Regular Time	719,331
51888.	10.	0100	Premiums	4,560
51888.	10.	0500	Overtime	6,000
			Total Salaries and Wages	**729,891**
51888.	20.	0000	Personnel Benefits	
51888.	20.	0020	Benefits	233,675
			Total Personnel Benefits	**233,675**
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.	0060	Telephone Replacement and Upgrades	2,000
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	3,300
51888.	41.	0136	Web Development Services	570
51888.	41.	4410	Advertising	300
51888.	42.	0010	Telephone	2,000
51888.	42.	0016	County Phone - Regular and Fax	120,000
51888.	42.	0018	County Scan System	20,000
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.	45.	0015	Vehicle Rental/Lease	200
51888.	48.	0040	Equipment - Repair and Maintenance	11,000
51888.	48.	0070	Networked Laser Printers	8,000
51888.	48.	0080	Network Routers, Switches	30,000
51888.	48.	0095	UPS Replacement Batteries	1,000
51888.	48.	0100	Support Line and Software Services	5,000
51888.	48.	0110	ESRI Maintenance Contract	15,500
51888.	48.	0120	IT Copier and Multimedia Center	9,000
51888.	48.	0130	Hardware Maintenance	42,235
51888.	48.	0140	Software Renewal	30,000
51888.	48.	0150	MS Software Assurance	10,000
51888.	48.	0160	Eden Maintenance	22,200
51888.	48.	0168	Maintenance Contract Accela	26,500
51888.	49.	0040	Dues	500
51888.	49.	0041	Subscriptions	500
			Total Other Services and Charges	**443,805**
			Total Information Technology	$1,455,571

2015	Budgeted Revenue	
00100.461.	Human Resources	
34000. 00. 0000	Charges for Goods and Services	
34147. 00. 0010	Risk Management	1
34196. 00. 0010	Special Purpose District Payroll	11,000
34197. 00. 0020	Insurance Premiums Fred	8,000
34197. 00. 0030	Insurance Premiums Dan	8,000
	Total Charges for Goods and Services	**27,001**
36000. 00. 0000	Miscellaneous Revenues	
36990. 00. 0000	Other Miscellaneous Revenue	500
	Total Miscellaneous Revenues	**500**
	Total Human Resources	$27,501

2015	Budgeted Expenditures	
00100.461.	Human Resources	
51720.	Benefit Payments to Retirees	
51720. 20. 0000	Personnel Benefits	
51720. 20. 0020	Benefits	78,950
51720. 20. 0049	LEOFF I Disability Payments	69,600
	Total Personnel Benefits	**148,550**
	Total Payments to Claimants	$148,550
51810.	Personnel Services	
51810. 10. 0000	Salaries and Wages	
51810. 10. 0010	Regular Time	187,863
51810. 10. 0100	Premiums	4,560
	Total Salaries and Wages	**192,423**
51810. 20. 0000	Personnel Benefits	
51810. 20. 0020	Benefits	63,054
	Total Personnel Benefits	**63,054**
51810. 30. 0000	Supplies	
51810. 31. 0010	Office Supplies	6,321
51810. 35. 5500	Information Technology Equipment	2,000
	Total Supplies	**8,321**
51810. 40. 0000	Other Services and Charges	
51810. 41. 0020	Professional Services	135,043
51810. 41. 0081	Pre-Employment Testing	7,747
51810. 41. 4410	Advertising	15,000
51810. 43. 0010	Travel - Business	2,397
51810. 43. 0020	Travel - Training	5,600
51810. 43. 0029	Travel - Training LEOFF I Board	2,000
51810. 48. 0040	Equipment - Repair and Maintenance	3,079
51810. 48. 5500	Information Tech Maintenance Contract	200
51810. 49. 0040	Dues	1,427

51810. 49. 0041	Subscriptions	2,340
	Total Other Services and Charges	**174,833**
	Total Personnel Services	$438,631
	Total Human Resources	$587,181

2015 Budgeted Revenue

00100.511. HHS - Environmental Health

33000.	00.	0000	Intergovernmental Revenues	
33166.	12.	3000	PIC Implementation	101,500
33366.	12.	0000	Beach	6,000
33366.	12.	3040	NEP OSS Projects Round 4	20,000
33403.	10.	0040	DOE Dungeness Watershed Capital	62,000
33403.	10.	0249	Site Hazard Assessment	18,000
33403.	10.	3476	DOE Centennial - Pillar Point	64,000
33403.	14.	0049	CPG Moderate Waste	31,000
33403.	14.	0059	CPG Solid Waste Management	69,500
33404.	93.	0000	Shellfish Con Con	3,000
33404.	93.	0040	On Site Implementation Con Con	30,000
33406.	90.	0025	Jefferson County - EPA Septic Loans	200,000
			Total Intergovernmental Revenues	**605,000**
34000.	00.	0000	Charges for Goods and Services	
34620.	00.	0120	Water Program Fees	80,000
34620.	00.	0130	Food Service Program Fees	161,300
34620.	00.	0140	On Site Program Fees	180,000
34620.	00.	0150	Solid Waste Program Fees	20,000
34620.	00.	0160	Pool Program Fees	5,000
34620.	00.	0170	Intergovernmental City of PA	9,100
34626	64	0000	Group A Water SS - Part 1	1,750
34626	65	0000	Group A Water SS - Part 2	1,750
34526	66	0000	Group A Water - TA	3,000
			Total Charges for Goods and Services	**461,900**
36000.	00.	0000	Miscellaneous Revenues	
36990.	00.	0000	Other Miscellaneous Revenue	1,000
			Total Miscellaneous Revenues	**1,000**
			Total Environmental Health	$1,067,900

2015 Budgeted Expenditures

00100.511. HHS - Environmental Health

56252.			Drinking Water Quality	
56252.	10.	0000	Salaries and Wages	
56252.	10.	0010	Regular Time	55,116
56252.	10.	0100	Premiums	120
			Total Salaries and Wages	**55,236**
56252.	20.	0000	Personnel Benefits	
56252.	20.	0020	Benefits	19,362
			Total Personnel Benefits	**19,362**
56252.	30.	0000	Supplies	
56252.	31.	0010	Office Supplies	100
56252.	31.	0020	Operating Supplies	100
56252.	31.	0075	Laboratory Supplies	24,780

			Total Supplies	**24,980**
56252.	40.	0000	Other Services and Charges	
56252.	41.	0020	Professional Services	1,000
56252.	42.	0020	Postage	200
56252.	43.	0010	Travel - Business	100
56252.	43.	0020	Travel - Training	500
56252.	45.	0015	Vehicle Rental/Lease	2,400
56252.	48.	0040	Equipment - Repair and Maintenance	100
56252.	49.	0030	Printing and Binding	1
56252.	49.	0040	Dues	1
56252.	49.	0060	Registration	250
56252.	49.	0065	License Renewal	900
			Total Other Services and Charges	**5,452**
			Total Drinking Water Quality	$105,030
56253.			Solid and Hazardous Waste	
56253.	10.	0000	Salaries and Wages	
56253.	10.	0010	Regular Time	56,256
			Total Salaries and Wages	**56,256**
56253.	20.	0000	Personnel Benefits	
56253.	20.	0020	Benefits	19,559
			Total Personnel Benefits	**19,559**
56253.	30.	0000	Supplies	
56253.	31.	0010	Office Supplies	400
56253.	31.	0020	Operating Supplies	900
56253.	35.	0010	Small Tools and Minor Equipment	400
			Total Supplies	**1,700**
56253.	40.	0000	Other Services and Charges	
56253.	41.	0020	Professional Services	18,750
56253.	41.	4410	Advertising	8,000
56253.	41.	5020	Code Enforcement	9,700
56253.	41.	5080	HHS Doctor	5,000
56253.	42.	0020	Postage	250
56253.	43.	0010	Travel - Business	200
56253.	43.	0020	Travel - Training	2,300
56253.	45.	0015	Vehicle Rental/Lease	2,856
56253.	48.	0040	Equipment - Repair and Maintenance	450
56253.	49.	0040	Dues	200
56253.	49.	0060	Registration	2,000
56253.	49.	0065	License Renewal	250
			Total Other Services and Charges	**49,956**
			Total Solid and Hazardous Waste	$127,471
56254.			On Site Services	
56254.	10.	0000	Salaries and Wages	
56254.	10.	0010	Regular Time	141,689
56254.	10.	0100	Premiums	120
56254.	10.	0600	Extra Help	24,480
			Total Salaries and Wages	**166,289**
56254.	20.	0000	Personnel Benefits	
56254.	20.	0020	Benefits	55,843
			Total Personnel Benefits	**55,843**
56254.	30.	0000	Supplies	
56254.	31.	0010	Office Supplies	1,050

56254.	31.	0020	Operating Supplies	200
			Total Supplies	**1,250**
56254.	40.	0000	Other Services and Charges	
56254.	41.	0020	Professional Services	212,770
56254.	41.	4410	Advertising	300
56254.	41.	5020	Code Enforcement	1,000
56254.	41.	5080	HHS Doctor	6,000
56254.	41.	5140	Streamkeepers	10,000
56254.	42.	0020	Postage	300
56254.	43.	0010	Travel - Business	1,300
56254.	43.	0020	Travel - Training	800
56254.	45.	0010	Building/Office Rental	200
56254.	45.	0015	Vehicle Rental/Lease	7,200
56254.	48.	0040	Equipment - Repair and Maintenance	300
56254.	49.	0030	Printing and Binding	500
56254.	49.	0060	Registration	200
56254.	49.	0065	License Renewal	300
56254.	49.	0090	Miscellaneous	1,000
56254.	49.	0150	Homeowner Septic Incentives	3,500
56254.	49.	9149	Copy Machine	100
			Total Other Services and Charges	**245,770**
			Total On Site Services	$469,152
56256.			Food	
56256.	10.	0000	Salaries and Wages	
56256.	10.	0010	Regular Time	150,798
			Total Salaries and Wages	**150,798**
56256.	20.	0000	Personnel Benefits	
56256.	20.	0020	Benefits	54,774
			Total Personnel Benefits	**54,774**
56256.	30.	0000	Supplies	
56256.	31.	0010	Office Supplies	250
56256.	31.	0020	Operating Supplies	750
			Total Supplies	**1,000**
56256.	40.	0000	Other Services and Charges	
56256.	41.	5080	HHS Doctor	3,000
56256.	42.	0015	Cellular Phone	500
56256.	43.	0010	Travel - Business	100
56256.	43.	0020	Travel - Training	800
56256.	45.	0015	Vehicle Rental/Lease	8,640
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	**14,340**
			Total Food	$220,912
56259.			Other Environmental Health	
56259.	10.	0000	Salaries and Wages	
56259.	10.	0010	Regular Time	96,528
			Total Salaries and Wages	**96,528**
56259.	20.	0000	Personnel Benefits	
56259.	20.	0020	Benefits	30,748
			Total Personnel Benefits	**30,748**

56259.	30.	0000	Supplies	
56259.	31.	0010	Office Supplies	250
56259.	31.	0020	Operating Supplies	250
			Total Supplies	**500**
56259.	40.	0000	Other Services and Charges	
56259.	41.	5080	HHS Doctor	26,770
56259.	43.	0010	Travel - Business	500
56259.	45.	0010	Building/Office Rental	750
56259.	48.	0040	Equipment - Repair and Maintenance	200
56259.	49.	0060	Registration	500
56259.	49.	0065	License Renewal	100
56259.	49.	9149	Copy Machine	1
			Total Other Services and Charges	**28,821**
			Total Other Environmental Health	$156,597
56260.			Environmental Water Quality	
56260.	10.	0000	Salaries and Wages	
56260.	10.	0010	Regular Time	62,352
56260.	10.	0600	Extra Help	2,000
			Total Salaries and Wages	**64,352**
56260.	20.	0000	Personnel Benefits	
56260.	20.	0020	Benefits	20,856
			Total Personnel Benefits	**20,856**
56260.	30.	0000	Supplies	
56260.	31.	0010	Office Supplies	200
56260.	31.	0020	Operating Supplies	2,000
			Total Supplies	**2,200**
56260.	40.	0000	Other Services and Charges	
56260.	41.	0020	Professional Services	88,700
56260.	41.	4410	Advertising	2,161
56260.	41.	5030	Community Development	1
56260.	42.	0015	Cellular Phone	1
56260.	42.	0020	Postage	50
56260.	43.	0010	Travel - Business	560
56260.	43.	0020	Travel - Training	500
56260.	45.	0010	Building/Office Rental	1
56260.	49.	0030	Printing and Binding	2,100
56260.	49.	0060	Registration	250
56260.	49.	0065	License Renewal	200
			Total Other Services and Charges	**94,524**
			Total Environmental Water Quality	$181,932
			Total Environmental Health	$1,261,094

2015 Budgeted Revenue

00100.811. Sheriff - Operations

32000.	00.	0000	Licenses and Permits	
32290.	00.	0020	Pistol Licenses	45,000
			Total Licenses and Permits	**45,000**
33000.	00.	0000	Intergovernmental Revenues	
33116.	60.	0000	CFDA 16.607 Bulletproof Vest	5,225
33116	71	0050	COPS Hiring Program	29,086
33316.	58.	2020	STOP Grant	16,182
33403.	50.	0055	Drug Recognition Expert Program	1,000
33406.	90.	0010	Sex Offender Verification Program	53,986
			Total Intergovernmental Revenues	**105,479**
34000.	00.	0000	Charges for Goods and Services	
34133.	02.	0000	Warrant Fees	500
34137.	01.	0000	Warrant Fees City of Sequim	9,100
34210.	00.	0010	Civil Fees, Mileage, and Deeds	46,000
34210.	00.	0020	Warrants, Court Fees, Subpoenas	500
34210.	00.	0030	Insurance Checks and Fingerprints	2,500
34210.	00.	0070	Sex Offenders Register	1,800
34210.	00.	0080	Road Payment for Traffic Policing	500,000
34210.	00.	0090	Jamestown Community Contribution	20,000
34210.	00.	0100	Jamestown Contract Policing	200,000
34210.	00.	0110	Security Details	2,500
			Total Charges for Goods and Services	**782,900**
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	
36250.	00.	0065	Evidence Storage	7,848
36260.	00.	0010	Rentals / Homes	3,600
36981.	00.	0000	Cash Adjustments	50
36990.	00.	0000	Other Miscellaneous Revenue	3,200
			Total Miscellaneous Revenues	**14,698**
38000.	00.	0000	Nonrevenues	
38600.	00.	0030	Hotel/Motel Tax	5,000
			Total Nonrevenues	**5,000**
			Total Sheriff - Operations	$972,027

2015 Budgeted Expenditures

00100.811. Sheriff - Operations

52110.			Administration	
52110.	10.	0000	Salaries and Wages	
52110.	10.	0010	Regular Time	306,048
			Total Salaries and Wages	**306,048**
52110.	20.	0000	Personnel Benefits	
52110.	20.	0020	Benefits	87,803
			Total Personnel Benefits	**87,803**
52110.	30.	0000	Supplies	
52110	31	0010	Office Supplies	500
52110.	31.	0020	Operating Supplies	5,170
52110.	31.	0026	Uniforms and Clothing	1,000
52110.	31.	0178	Awards and Recognitions	2,500
52110.	35.	0100	Capital Minor Equipment	350
			Total Supplies	**9,520**
52110.	40.	0000	Other Services and Charges	
52110.	41.	0012	Bank Charges	12
52110.	41.	0020	Professional Services	500
52110.	41.	0097	Uniform Cleaning	650
52110.	41.	5120	Public Works	100
52110.	42.	0010	Telephone	6,000
52110.	42.	0015	Cellular Phone	3,550
52110.	42.	0020	Postage	50
52110.	43.	0021	Travel - Training Sheriff	6,450
52110.	45.	0015	Vehicle Rental/Lease	18,650
52110.	48.	0040	Equipment-Repair & Maintenance	500
52110.	48.	0042	Vehicle - Repair and Maintenance	150
52110.	49.	0040	Dues	1,500
52110.	49.	0041	Subscriptions	550
52110.	49.	0060	Registration	750
			Total Other Services and Charges	**39,412**
			Total Administration	$442,783
52121.			Investigation	
52121.	10.	0000	Salaries and Wages	
52121.	10.	0010	Regular Time	295,380
52121.	10.	0100	Premiums	2,000
52121.	10.	0500	Overtime	12,010
			Total Salaries and Wages	**309,390**
52121.	20.	0000	Personnel Benefits	
52121.	20.	0020	Benefits	94,711
			Total Personnel Benefits	**94,711**
52121.	30.	0000	Supplies	
52121.	31.	0020	Operating Supplies	3,100
52121.	31.	0026	Uniforms and Clothing	1,200
52121.	31.	0110	Film and Microfilm	150
52121.	35.	0010	Small Tools and Minor Equipment	500
52121.	35.	0100	Capital Minor Equipment	1,100
			Total Supplies	**6,050**
52121.	40.	0000	Other Services and Charges	
52121.	41.	0020	Professional Services	350

52121.	41.	0097	Uniform Cleaning	400
52121.	41.	5120	Public Works	100
52121.	42.	0010	Telephone	500
52121.	42.	0015	Cellular Phone	3,050
52121.	42.	0020	Postage	100
52121.	43.	0010	Travel - Business	2,000
52121.	43.	0024	Travel - Training Investigation	4,000
52121.	45.	0015	Vehilce Rental/Lease	27,500
52121.	48.	0040	Equipment - Repair and Maintenance	300
52121.	48.	0042	Vehicle - Repair and Maintenance	1,500
52121.	48.	0046	Radio - Repair and Maintenance	300
52121.	49.	0020	Investigation Costs	500
52121.	49.	0040	Dues	200
52121.	49.	0060	Registration	2,000
			Total Other Services and Charges	**42,800**
			Total Investigation	$452,951
52122.			Patrol	
52122.	10.	0000	Salaries and Wages	
52122.	10.	0010	Regular Time	2,053,133
52122.	10.	0100	Premiums	500
52122.	10.	0500	Overtime	107,263
			Total Salaries and Wages	**2,160,896**
52122.	20.	0000	Personnel Benefits	
52122.	20.	0020	Benefits	676,556
			Total Personnel Benefits	**676,556**
52122.	30.	0000	Supplies	
52122.	31.	0020	Operating Supplies	24,800
52122.	31.	0025	K-9 Operating Supplies	3,500
52122.	31.	0026	Uniforms and Clothing	13,095
52122.	31.	0110	Film and Microfilm	150
52122.	35.	0010	Small Tools and Minor Equipment	3,174
52122.	35.	0100	Capital Minor Equipment	2,350
			Total Supplies	**47,069**
52122.	40.	0000	Other Services and Charges	
52122.	41.	0020	Professional Services	1,250
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.	0097	Uniform Cleaning	4,250
52122.	41.	5120	Public Works	3,500
52122.	41.	9132	OPSCAN LEDRN User Fees	70,965
52122.	42.	0014	Satellite Phone	3,600
52122.	42.	0015	Cellular Phone	15,710
52122.	42.	0020	Postage	100
52122.	42.	0050	Air Card Service	19,104
52122.	42.	0051	Mobile Wireless Unit	3,360
52122.	43.	0023	Travel - Training Patrol	13,250
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.	45.	0015	Vehicle Rental/Lease	397,608
52122.	47.	0070	Cable TV	1,000
52122.	48.	0040	Equipment - Repair and Maintenance	2,400
52122.	48.	0042	Vehicle - Repair and Maintenance	5,000
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	1,400
			Total Other Services and Charges	**574,947**
52122.	50.	0000	Intergovernmental Services	
52122.	51.	0050	Washington State Patrol	5,000
52122.	51.	0051	Port Angeles Police Dept	22,128
52122.	51.	0052	Sequim Police Dept	5,467
			Total Intergovernmental Services	**32,595**
			Total Patrol	$3,492,063
52123.			Special Units	
52123.	10.	0000	Salaries and Wages	
52123.	10.	0010	Regular Time	371,740
52123.	10.	0100	Premiums	120
52123.	10.	0500	Overtime	3,182
52123.	10.	0600	Extra Help	5,247
			Total Salaries and Wages	**380,289**
52123.	20.	0000	Personnel Benefits	
52123.	20.	0020	Benefits	124,370
			Total Personnel Benefits	**124,370**
52123.	30.	0000	Supplies	
52123.	31.	0010	Office Supplies	7,000
52123.	31.	0015	Books	250
52123.	31.	0020	Operating Supplies	9,228
52123.	31.	0026	Uniforms and Clothing	2,000
52123.	35.	0010	Small Tools and Minor Equipment	1,000
			Total Supplies	**19,478**
52123.	40.	0000	Other Services and Charges	
52123.	41.	4410	Advertising	250
52123.	42.	0015	Cellular Phone	1,800
52123.	42.	0020	Postage	350
52123.	43.	0022	Travel - Training Support	4,250
52123.	45.	0015	Vehicle Rental/Lease	1,000
52123.	48.	0040	Equipment - Repair and Maintenance	2,700
52123.	48.	0050	Computer Systems Maintenance	8,500
52123.	49.	0030	Printing and Binding	1,500
52123.	49.	0040	Dues	250
52123.	49.	0041	Subscriptions	200
52123	49	0049	Document Destruction	200
52123.	49.	0060	Registration	2,050
52123.	49.	0120	Pistol Licenses	23,000
			Total Other Services and Charges	**46,050**

			Total Special Units	$570,187
52140.			Use of Force Training	
52140.	10.	0000	Salaries and Wages	
52140.	10.	0500	Overtime	10,000
			Total Salaries and Wages	**10,000**
52140.	20.	0000	Personnel Benefits	
52140.	20.	0020	Benefits	1,599
			Total Personnel Benefits	**1,599**
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	6,000
52140.	49.	0060	Registration	450
			Total Other Services and Charges	**6,750**
			Total Use of Force Training	$38,499
52150.			Facilities	
52150.	40.	0000	Other Services and Charges	
52150.	45.	0010	Building/Office Rental	47,700
52150.	45.	0020	Equipment/Site Rental	3,800
52150.	47.	0020	Electricity	4,100
52150.	47.	0040	Waste Disposal	2,600
52150.	48.	0010	Building - Repair and Maintenance	500
			Total Other Services and Charges	**58,700**
			Total Facilities	$58,700
52180.			Property Room	
52180.	10.	0000	Salaries and Wages	
52180.	10.	0010	Regular Time	48,158
52180.	10.	0500	Overtime	500
			Total Salaries and Wages	**48,658**
52180.	20.	0000	Personnel Benefits	
52180.	20.	0020	Benefits	15,576
			Total Personnel Benefits	**15,576**
52180.	30.	0000	Supplies	
52180.	31.	0020	Operating Supplies	1,000
52180.	31.	0026	Uniforms and Clothing	300
52180.	35.	0010	Small Tools and Minor Equipment	500
52180.	35.	0100	Capital Minor Equipment	1,000
			Total Supplies	**2,800**
52180.	40.	0000	Other Services and Charges	
52180.	42.	0015	Cellular Phone	450
52180.	42.	0020	Postage	1,600
52180.	43.	0022	Travel - Training Support	500
52180.	45.	0015	Vehicle Rental/Lease	4,000

52180.	47.	0040	Waste Disposal	50
52180.	48.	0040	Equipment - Repair and Maintenance	500
52180.	49.	0030	Printing and Binding	500
52180.	49.	0040	Dues	50
52180.	49.	0049	Document Destruction	300
			Total Other Services and Charges	**7,950**
			Total Property Room	$74,984
52870.			Enhanced 911	
52870.	50.	0000	Intergovernmental Services	
52870.	51.	0030	Central Dispatch Services	211,100
			Total Intergovernmental Services	**211,100**
			Total Nine-One-One/ Enhanced 911	$211,100
59421.	64.	0000	Capital Outlays	
59421.	64.	0834	Ballistic Vests	9,500
59421.	64.	1097	Equipment for Patrol Vehicles	15,000
59421.	64.	5500	Information Technology Capital	19,900
			Total Capital	**44,400**
			Total Capital Outlays	$44,400
			Total Sheriff - Operations	$5,385,667

2015	Budgeted Revenue	
00100.812.	Sheriff - Community Projects	
33000. 00. 0000	Intergovernmental Revenues	
33403. 50. 8013	Community Target Zero Program	46,190
	Total Intergovernmental Revenues	**46,190**
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	$63,940

2015	Budgeted Expenditures	
00100.812.	Sheriff - Community Projects	
52130.	Crime Prevention	
52130. 10. 0000	Salaries and Wages	
52130. 10. 0010	Regular Time	68,628
	Total Salaries and Wages	**68,628**
52130. 20. 0000	Personnel Benefits	
52130. 20. 0020	Benefits	21,366
	Total Personnel Benefits	**21,366**
52130. 30. 0000	Supplies	
52130. 31. 0020	Operating Supplies	6,888
	Total Supplies	**6,888**
52130. 40. 0000	Other Services and Charges	
52130. 41. 0020	Professional Services	3,000
52130. 42. 0015	Cellular Phone	450
52130. 43. 0010	Travel - Business	50
52130. 43. 0020	Travel - Training	150
52130. 45. 0015	Vehicle Rental/Lease	1,500
52130. 49. 0040	Dues	30
52130. 49 0062	Victims Panel Participants	720
	Total Other Services and Charges	**5,900**
	Total Crime Prevention	$102,782
52131.	Block Watch	
52131. 30. 0000	Supplies	
52131. 31. 0020	Operating Supplies	3,120
52131. 31. 0026	Uniforms and Clothing	2,250
52131. 35. 0100	Capital Minor Equipment	515
	Total Supplies	**5,885**
52131. 40. 0000	Other Services and Charges	
52131. 42. 0015	Cellular Phone	1,100
52131. 43. 0020	Travel - Training	1,000
52131. 48. 0050	Computer Systems Maintenance	700
52131. 49. 0040	Dues	50

Total Other Services and Charges	**2,850**
Total Block Watch	$8,735
Total Community Projects	$111,517

2015	Budgeted Revenue	
00100.813.	Sheriff - Animal Control	
34000. 00. 0000	Charges for Goods and Services	
34523. 00. 0010	Animal Licensing Fee	7,600
	Total Charges for Goods and Services	**7,600**
	Total Animal Control	$7,600

2015	Budgeted Expenditures	
00100.813.	Sheriff - Animal Control	
55430.	Animal Control	
55430. 10. 0000	Salaries and Wages	
55430. 10. 0010	Regular Time	43,776
55430. 10. 0500	Overtime	3,000
	Total Salaries and Wages	**46,776**
55430. 20. 0000	Personnel Benefits	
55430. 20. 0020	Benefits	18,376
	Total Personnel Benefits	**18,376**
55430. 30. 0000	Supplies	
55430. 31. 0020	Operating Supplies	1,000
55430. 31. 0026	Uniforms and Clothing	500
55430. 35. 0010	Small Tools and Minor Equipment	1,500
	Total Supplies	**3,000**
55430. 40. 0000	Other Services and Charges	
55430. 41. 0020	Professional Services	200
55430. 41. 5120	Public Works	800
55430. 42. 0015	Cellular Phone	600
55430. 43. 0020	Travel - Training	2,000
55430. 45. 0015	Vehicle Rental/Lease	11,000
55430. 48. 0040	Equipment - Repair and Maintenance	1,410
55430. 49. 0060	Registration	500
55430. 49. 0076	Animal Licensing to Humane Society	3,600
55430. 49. 0077	Humane Society Sheltering	104,000
	Total Other Services and Charges	**124,110**
	Total Animal Control	$192,262

2015 Budgeted Revenue

00100.814. Sheriff - Search and Rescue

36000.	00.	0000	Miscellaneous Revenues	
36700.	00.	0000	Contributions and Donations	500
36940.	00.	0010	Restitution	500
36990.	00.	0000	Other Miscellaneous Revenue	500
			Total Miscellaneous Revenues	**1,500**
			Total Search and Rescue	$1,500

2015 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	3,500
52560.	32.	0015	Gasoline	2,500
52560.	35.	0010	Small Tools and Minor Equipment	3,000
			Total Supplies	**10,800**
52560.	40.	0000	Other Services and Charges	
52560.	41.	5120	Public Works	500
52560.	43.	0020	Travel - Training	4,000
52560.	48.	0040	Equipment - Repair and Maintenance	1,500
52560.	48.	0046	Radio - Repair and Maintenance	500
52560.	49.	0040	Dues	650
52560.	49.	0060	Registration	200
			Total Other Services and Charges	**7,350**
			Total Search and Rescue	$18,150

2015 Budgeted Revenue

00100.815. Sheriff - Jail

33000. 00. 0000	Intergovernmental Revenues	
33110. 66. 6000	Forest Service for Chain Gang	43,000
33116 60 0000	CFDA 16.607 Bulletproof Vest	8,075
33116. 60. 4000	State Criminal Alien Assist Program	10,000
33403. 10. 0010	Litter Clean-Up Agreement Grant	20,000
	Total Intergovernmental Revenues	**81,075**
34000. 00. 0000	Charges for Goods and Services	
34143. 00. 1000	Accounting	6,000
34210. 11. 0000	DNA Collection Fee	1,000
34230. 00. 0010	City of Port Angeles	560,000
34230. 00. 0020	City of Sequim	222,000
34230. 00. 0030	City of Forks	5,000
34230. 00. 0040	State Dept of Corrections Contract	277,000
34230. 00. 0050	Lower Elwha Kallam Tribe	5,000
34230. 00. 0060	Federal Contract	1,000
34230. 00. 0070	Other Governmental Agency Contracts	100,000
34230. 00 0080	Chain Gang Support from Roads	170,281
34230 00 0085	Chain Gang Services	1,500
34270. 00. 0050	Meals for Juvenile Detention	35,000
	Total Charges for Goods and Services	**1,383,781**
36000. 00. 0000	Miscellaneous Revenues	
36990. 00. 0000	Other Miscellaneous Revenue	2,000
	Total Miscellaneous Revenues	**2,000**
39700. 00. 0000	Transfers In	
39723. 00. 0010	Transfer from Trial Court Improvements	30,000
	Total Transfers In	**30,000**
	Total Jail	$1,496,856

2015 Budgeted Expenditures

00100.815. Sheriff - Jail

52360.	Care and Custody of Prisoners	
52360. 10. 0000	Salaries and Wages	
52360. 10. 0010	Regular Time	1,865,824
52360. 10. 0500	Overtime	67,500
	Total Salaries and Wages	**1,933,324**
52360. 20. 0000	Personnel Benefits	
52360. 20. 0020	Benefits	794,229
	Total Personnel Benefits	**794,229**
52360. 30. 0000	Supplies	
52360. 31. 0010	Office Supplies	4,300
52360. 31. 0015	Books	500

52360.	31.	0020	Operating Supplies	57,490
52360.	31.	0026	Uniforms and Clothing	15,500
52360.	31.	0178	Awards and Recognitions	1,500
52360.	31.	0195	Operating Costs Finger Print Unit	5,000
52360.	35.	0010	Small Tools and Minor Equipment	9,250
			Total Supplies	**93,540**
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	1,200
52360.	42.	0015	Cellular Phone	1,500
52360.	42.	0020	Postage	80
52360.	43.	0010	Travel - Business	3,000
52360.	43.	0020	Travel - Training	8,700
52360.	45.	0015	Vehicle Rental/Lease	19,000
52360.	45.	0040	Telepager Rental	230
52360.	48.	0040	Equipment - Repair and Maintenance	2,950
52360.	48.	0046	Radio - Repair and Maintenance	1,040
52360.	48.	0050	Computer Systems Maintenance	25,185
52360.	49.	0030	Printing and Binding	1,150
52360.	49.	0040	Dues	2,000
52360.	49.	0049	Document Destruction	360
52360.	49.	0060	Registration	1,000
			Total Other Services and Charges	**68,245**
52360.			Intergovernmental Charges	
52360.	51.	0053	Forks Police Department	3,000
			Total Intergovernmental Charges	**3,000**
			Total Care and Custody of Prisoners	$2,892,338
52361.			Chain Gang	
52361.	10.	0000	Salaries and Wages	
52361.	10.	0010	Regular Time	110,232
52361	10	0500	Overtime	1,000
			Total Salaries and Wages	**111,232**
52361.	20.	0000	Personnel Benefits	
52361.	20.	0020	Benefits	44,828
			Total Personnel Benefits	**44,828**
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	1,300
52361.	43.	0020	Travel - Training	450
52361.	45.	0015	Vehicle Rental/Lease	28,800
52361.	48.	0040	Equipment - Repair and Maintenance	2,750
			Total Other Services and Charges	**33,300**
			Total Chain Gang	$196,110
52390.			Food Services	
52390.	10.	0000	Salaries and Wages	

52390.	10.	0010	Regular Time	144,204
52390.	10.	0500	Overtime	3,000
			Total Salaries and Wages	**147,204**
52390.	20.	0000	Personnel Benefits	
52390.	20.	0020	Benefits	56,715
			Total Personnel Benefits	**56,715**
52390.	30.	0000	Supplies	
52390.	31.	0027	Kitchen Operating Supplies	25,000
52390.	31.	0065	Food	185,000
			Total Supplies	**210,000**
52390.	40.	0000	Other Services and Charges	
52390.	41.	0020	Professional Services	500
52390	42	0015	Cellular Phone	400
52390.	43.	0010	Travel - Business	100
52390.	43.	0020	Travel - Training	500
52390.	48.	0040	Equipment - Repair and Maintenance	8,800
52390	49	0040	Dues	300
			Total Other Services and Charges	**10,600**
			Total Food Services	$424,519
59423.	64.	0000	Capital Outlays	
59423.	64.	0834	Ballistic Vest	$5,700
			Total Capital	**5,700**
			Total Capital Outlays	$5,700
			Total Jail	$3,518,667

2015 Budgeted Revenue

00100.816. Sheriff - Jail Medical

34000.	00.	0000	Charges for Goods and Services	
34210.	00.	0130	Social Security Incentive	11,000
34230.	00.	0010	City of Port Angeles	106,750
34230.	00.	0020	City of Sequim	31,000
34230.	00.	0030	City of Forks	7,000
34230.	00.	0050	Lower Elwha Klallam Tribe	4,000
34230.	00.	0070	Other Governmental Agency Contracts	500
34230.	00.	0090	Medical Reimbursement	2,000
34230.	00.	0100	Professional Services Inmate Co-pay	9,000
34230.	00.	0110	Inmate Welfare - Restitution	5,000
			Total Charges for Goods and Services	**176,250**
			Total Jail Medical	$176,250

2015 Budgeted Expenditures

00100.816. Sheriff - Jail Medical

52360.			Care and Custody Of Prisoners	
52360.	10.	0000	Salaries and Wages	
52360.	10.	0010	Regular Time	150,324
			Total Salaries and Wages	**150,324**
52360.	20.	0000	Personnel Benefits	
52360.	20.	0020	Benefits	42,144
			Total Personnel Benefits	**42,144**
52360.	30.	0000	Supplies	
52360.	31.	0010	Office Supplies	520
52360.	31.	0086	Inmate Medicine	62,500
52360.	31.	0087	Public Health Clinic Supplies	6,500
52360.	35.	0010	Small Tools and Minor Equipment	750
			Total Supplies	**70,270**
52360.	40.	0000	Other Services and Charges	
52360.	41.	0020	Professional Services	213,120
52360.	41.	0086	Inmate Medical	45,000
52360.	41.	5080	HHS Doctor	2,050
52360.	42.	0020	Postage	50
52360.	43.	0020	Travel - Training	500
52360	48	0040	Equipment - Repair and Maintenance	300
52360.	49.	0049	Document Destruction	500
52360.	49.	0060	Registration	450
52360	49	0065	License Renewal	150
52360.	49.	9128	Bio-Hazard Waste	200
52360.	49.	9149	Copy Machine	30
			Total Other Services and Charges	**262,350**
			Total Jail Medical	$525,088

2015 Budgeted Revenue

00100.817. Sheriff - Emergency Services

33000.	00.	0000	Intergovernmental Revenues	
33397.	04.	2010	Homeland Security Emergency Management	38,069
33397.	04	2020	Region 2 Citizen Preparedness	10,082
33397.	04.	2030	Region 2 Law Enforcement Grant	11,171
33397.	06.	7005	Region 2 Planning Salary Grant	81,697
			Total Intergovernmental Revenues	**141,019**
34000.	00.	0000	Charges for Goods and Services	
34210.	00.	0020	Everbridge Notification System	9,000
			Total Charges for Goods and Services	**9,000**
			Total Emergency Services	$150,019

2015 Budgeted Expenditures

00100.817. Sheriff - Emergency Services

52510.			Emergency Services	
52510.	10.	0000	Salaries and Wages	
52510.	10.	0010	Regular Time	107,544
52510.	10.	0500	Overtime	3,000
			Total Salaries and Wages	**110,544**
52510.	20.	0000	Personnel Benefits	
52510.	20.	0020	Benefits	37,426
			Total Personnel Benefits	**37,426**
52510.	30.	0000	Supplies	
52510.	31.	0010	Office Supplies	2,500
52510.	31.	0020	Operating Supplies	36,833
52510.	31.	0026	Uniforms and Clothing	1,000
52510.	35.	0010	Small Tools and Minor Equipment	5,000
			Total Supplies	**45,333**
52510.	40.	0000	Other Services and Charges	
52510.	41.	0020	Professional Services	5,500
52510.	41.	9132	OPSCAN LEDRN User Fees	8,160
52510.	42.	0010	Telephone	900
52510.	42.	0014	Satellite Phone	1,100
52510.	42.	0015	Cellular Phones	1,600
52510.	43.	0010	Travel - Business (grant)	3,800
52510.	43.	0020	Travel - Training (grant)	2,500
52510.	43.	0030	Travel - Training (nongrant)	2,400
52510.	45.	0015	Vehcile Rental/Lease	250
52510.	47.	0090	Utilities	600
52510	48	0040	Equipment - Repair and Maintenance	1,200
52510.	49.	0030	Printing and Binding	2,000
52510.	49.	0040	Dues	350

52510.	49.	0041	Subscriptions	19,512
52510.	49.	0060	Registration	1,500
52510.	49.	9149	Copy Machine	660
			Total Other Services and Charges	**52,032**
59425.	64.	0000	Capital Outlays	
59425.	64.	0010	Machinery and Equipment	5,000
59425	64.	0065	Furnishings	15,000
			Total Capital Outlays	**20,000**
			Total Emergency Services	$265,335

2015 Budgeted Revenue

00100.831.	NonDepartmental - Indigent Defense	
33000. 00. 0000	Intergovernmental Revenues	
33601. 28. 0000	Counties Public Defense Services	65,000
	Total Charges for Goods and Services	**65,000**
	Total Indigent Defense	$65,000

2015 Budgeted Expenditures

00100.831.	NonDepartmental - Indigent Defense	
51591.	General Indigent Defense	
51591. 30. 0000	Supplies	
51591. 31. 0061	Public Defender HB1542 Reimbursement	65,000
	Total Supplies	**65,000**
51591. 40. 0000	Other Services and Charges	
51591. 41. 0061	Public Defender	865,240
	Total Other Services and Charges	**865,240**
	Total Indigent Defense	$930,240

2015 Budgeted Revenue

00100.841. Prosecuting Attorney - Operations

33000.	00.	0000	Intergovernmental Revenues	
33400.	11.	0000	Prosecuting Attorney Salary Reimburse	75,036
			Total Intergovernmental Revenues	**75,036**
34000.	00.	0000	Charges for Goods and Services	
34181.	00.	0000	Copy Fees	500
34195.	00.	0010	Prof Services for Crime Victim Comp	30,974
34195.	00.	0020	Professional Services for Roads	113,742
			Total Charges for Goods and Services	**145,216**
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**
			Total Prosecuting Attorney	$220,902

2015 Budgeted Expenditures

00100.841. Prosecuting Attorney - Operations

51530.			Legal Services	
51530.	10.	0000	Salaries and Wages	
51530.	10.	0010	Regular Time	1,234,346
51530.	10.	0100	Premiums	600
51530.	10.	0500	Overtime	200
51530.	10.	0600	Extra Help	14,915
			Total Salaries and Wages	**1,250,061**
51530.	20.	0000	Personnel Benefits	
51530.	20.	0020	Benefits	397,191
			Total Personnel Benefits	**397,191**
51530.	30.	0000	Supplies	
51530.	31.	0010	Office Supplies	13,000
51530.	31.	0015	Books	24,000
51530.	31.	5500	Information Technology Software	3,500
51530.	35.	0010	Small Tools and Minor Equipment	300
51530.	35.	0100	Capital Minor Equipment	100
			Total Supplies	**40,900**
51530.	40.	0000	Other Services and Charges	
51530.	41.	0020	Professional Services	10,000
51530.	42.	0015	Cellular Phone	750
51530.	42.	0020	Postage	500
51530.	43.	0010	Travel - Business	1,700
51530.	43.	0020	Travel - Training	7,500

51530.	45.	0010	Building/Office Rental	1,800
51530.	45.	0015	Vehicle Rental/Lease	3,000
51530.	48.	0040	Equipment - Repair and Maintenance	6,400
51530.	49.	0013	Witness Fees	2,550
51530.	49.	0025	Extradition Costs	2,000
51530.	49.	0026	Translator/Interpreter Services	5,000
51530.	49.	0030	Printing and Binding	500
51530.	49.	0040	Dues	6,000
51530.	49.	0041	Subscriptions	200
51530.	49.	0042	Library Dues - WAPA	1,500
51530.	49.	9110	Process Serving Fees	300
			Total Other Services and Charges	**49,700**
			Total Prosecuting Attorney - Operations	$1,737,852

2015 Budgeted Revenue

00100.842. Prosecuting Attorney - Child Support

33000.	00.	0000	Intergovernmental Revenues	
33393.	56.	3010	Fed Child Support Enforcement Direct	160,090
33397.	83.	2118	Fed Child Support Enforcement Indirect	1
33404.	60.	2118	State Child Support Enforcement Indirect	1
33404.	60	2119	State Child Support Enforcement Direct	75,370
			Total Intergovernmental Revenues	**235,462**
			Total Child Support	$235,462

2015 Budgeted Expenditures

00100.842. Prosecuting Attorney - Child Support

51580.			Child Support Enforcement	
51580.	10.	0000	Salaries and Wages	
51580.	10.	0010	Regular Time	129,544
51580.	10.	0600	Extra Help	4,700
			Total Salaries and Wages	**134,244**
51580.	20.	0000	Personnel Benefits	
51580.	20.	0020	Benefits	46,510
			Total Personnel Benefits	**46,510**
51580.	30.	0000	Supplies	
51580.	31.	0010	Office Supplies	2,650
51580.	31.	0015	Books	200
51580.	35.	0010	Small Tools and Minor Equipment	100
			Total Supplies	**2,950**
51580.	40.	0000	Other Services and Charges	
51580.	41.	0020	Professional Services	7,000
51580.	42.	0020	Postage	2,800
51580.	43.	0010	Travel - Business	1,500
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	200
51580.	49.	0030	Printing and Binding	100
51580.	49.	9110	Process Serving Fees	601
			Total Other Services and Charges	**33,821**
			Total Child Support	$217,525

2015	Budgeted Revenue	
00100.843.	Prosecuting Attorney - Coroner	
33000. 00. 0000	Intergovernmental Revenues	
33606. 92. 0000	Autopsy	53,360
	Total Intergovernmental Revenues	**53,360**
	Total Coroner	$53,360

2015	Budgeted Expenditures	
00100.843.	Prosecuting Attorney - Coroner	
56320.	Medical Examiner	
56320. 40. 0000	Other Services and Charges	
56320. 41. 0030	Coroner Services	133,400
56320. 49. 0090	Miscellaneous	18,400
	Total Other Services and Charges	**151,800**
	Total Coroner	$151,800

2015 Budgeted Revenue

00100.851. Juvenile Services

32000.	00.	0000	Licenses and Permits	
32220.	00.	0010	Marriage Licenses/Family Court	9,000
			Total Licenses and Permits	**9,000**
33000.	00.	0000	Intergovernmental Revenues	
33310.	55.	0000	School Lunch Subsidy	32,000
33393	24	3010	SAMHSA WA-YRS	225,500
33404.	64.	0020	Juvenile Accountability Incentive	6,100
33404.	66.	0012	AOC/CASA	69,494
33404.	66.	0013	Becca Funding	246,846
33404.	66.	0014	Chemical Dependency Disposition	98,622
33404.	66.	0015	House Bill 3900	16,603
33404.	66.	0017	Secure Crisis Residential Center	221,944
33404.	66.	0018	Parole/Diagnosis Beds	7,000
33404.	66.	0020	Special Sex Offender Disposition	9,000
33404.	66.	0022	Suspended Disposition Alternative	100
33404.	66.	0023	Mental Health Disposition Alternative	100
33404.	66.	0024	Evidence Based Expansion	37,725
			Total Intergovernmental Revenues	**971,034**
34000.	00.	0000	Charges for Goods and Services	
34181.	00.	0000	Copy Fees	3,000
34270.	00.	0010	Juvenile Seminar Fees (SAS CLASS)	600
34270.	00.	0020	Diversion Intake Fees	5,000
34270.	00.	0025	Diversion Fees	1,000
34270.	00.	0035	Urine Analysis Fees	600
34270.	00.	0040	Court Fees	1,700
34270.	00.	0060	Detention - Other County	30,000
34270.	04.	0000	True Star Treatment Services	7,500
34270.	04.	0010	True Star Treatment - Insurance	5,200
34270.	04.	0015	CDDA Title 19	12,000
34270.	04.	0016	DBHR Title 19	50,000
34270.	04.	0017	Drug Court Title 19	14,000
34270.	04.	0018	Chemical Dependency/Mental Health Youth	189,000
			Total Charges for Goods and Services	**319,600**
35000.	00.	0000	Fines and Forfeits	
35180.	03.	0000	Juvenile Crime Victim	1,700
35191.	04.	0000	Fines - Juvenile Offenses	100
			Total Fines and Forfeits	**1,800**
36000.	00.	0000	Miscellaneous Revenues	
36943.	01.	0000	Travel/Business Reimbursement	300
36990.	00.	0000	Other Miscellaneous Revenue	1,000
			Total Miscellaneous Revenues	**1,300**
			Total Juvenile Services	$1,302,734

2015 Budgeted Expenditures

00100.851. Juvenile Services

52760.			Residential Care and Custody	
52760.	10.	0000	Salaries and Wages	
52760.	10.	0010	Regular Time	1,853,349
52760.	10.	0100	Premiums	2,000
52760.	10.	0500	Overtime	55,000
52760.	10.	0600	Extra Help	28,897
			Total Salaries and Wages	**1,939,246**
52760.	20.	0000	Personnel Benefits	
52760.	20.	0020	Benefits	684,770
			Total Personnel Benefits	**684,770**
52760.	30.	0000	Supplies	
52760.	31.	0010	Office Supplies	16,000
52760.	31.	0018	Detention Supplies	18,000
52760.	31.	0020	Operating Supplies	8,000
52760.	31.	0026	Uniforms and Clothing	13,250
52760.	31.	0027	Kitchen Operating Supplies	500
52760.	31.	0064	Detention Food	25,000
52760.	31.	0065	Food	2,000
52760.	31.	0067	Detention Meals	32,000
52760.	31.	0088	Medical Supplies	1,000
52760.	31.	0178	Awards and Recognitions	150
52760	31	0235	SAMHSA Office Supplies	200
52760	31	0236	SAMHSA Incentives	1,400
52760	31	0237	SAMHSA Support Supplies	30,000
52760	31	0238	SAMHSA Food	4,500
52760	31	0239	SAMHSA Project Supplies	2,000
52760.	35.	0010	Small Tools and Minor Equipment	500
52760.	35.	0100	Capital Minor Equipment	1,000
			Total Supplies	**155,500**
52760.	40.	0000	Other Services and Charges	
52760.	41.	0020	Professional Services	55,000
52760.	41.	0082	GAL - Volunteer Reimbursement	20,000
52760.	41.	0083	GAL - Legal Expenses	1,000
52760	41	0238	SAMHSA Professional Services	6,000
52760.	41.	0425	Medical Services	30,000
52760.	41.	4410	Advertising	15,500
52760.	42.	0010	Telephone	500
52760.	42.	0020	Postage	4,500
52760.	43.	0010	Travel - Business	5,300
52760.	43.	0020	Travel - Training	12,000
52760	43	0239	Travel - SAMHSA	5,000
52760.	45.	0010	Building/Office Rental	1,500
52760.	45.	0015	Vehicle Rental/Lease	21,680
52760.	45.	0030	Equipment/Office Machine Rental	2,500

52760.	47.	0090	Utilities	91,000
52760.	48.	0040	Equipment - Repair and Maintenance	3,500
52760.	49.	0040	Dues	500
52760.	49.	0041	Subscriptions	600
52760.	49.	0052	Restitution Payments	500
52760.	49.	0060	Registration	4,000
52760.	49.	0065	License Renewal	2,000
52760.	49.	0090	Miscellaneous	500
			Total Other Services and Charges	**283,080**
			Total Juvenile Services	$3,062,596

2015 Budgeted Revenue

00100.861. Superior Court

33000. 00. 0000	Intergovernmental Revenues	
33393. 56. 0000	Child Support Reimbursement	30,000
33401. 20. 0000	Criminal Witness Fees	500
33401. 20. 0050	Family Juvenile Court Improvement	37,905
33604. 61. 0000	Prison Impact Funds	2,000
	Total Intergovernmental Revenues	**70,405**
34000. 00. 0000	Charges for Goods and Services	
34210. 00. 0050	GAL Revenue	1,000
34233. 02. 0000	Drug Court Fees	20,000
34233. 04. 0000	Drug Court District I	3,000
34630. 00. 0010	Family Therapeutic Court from CD/MH	96,936
34630. 00. 0020	Drug Court from CD/MH	75,744
	Total Charges for Goods and Services	**196,680**
36000. 00. 0000	Miscellaneous Revenues	
36990. 00. 0000	Other Miscellaneous Revenue	31,000
	Total Miscellaneous Revenues	**31,000**
	Total Superior Court	$298,085

2015 Budgeted Expenditures

00100.861. Superior Court

51221.	Superior Court	
51221. 10. 0000	Salaries and Wages	
51221. 10. 0010	Regular Time	564,311
51221. 10. 0600	Extra Help	36,252
	Total Salaries and Wages	**600,563**
51221. 20. 0000	Personnel Benefits	
51221. 20. 0020	Benefits	99,621
	Total Personnel Benefits	**99,621**
51221. 30. 0000	Supplies	
51221. 31. 0010	Office Supplies	7,450
51221. 31. 0015	Books	1,700
51221. 35. 0010	Small Tools and Minor Equipment	100
51221. 35. 5500	Information Technology Equipment	3,300
	Total Supplies	**12,550**
51221. 40. 0000	Other Services and Charges	
51221. 41. 0072	Civil Arbitration	3,500
51221. 41. 0093	GAL Guardian Ad Litem	25,000
51221. 42. 0020	Postage	50
51221. 43. 0020	Travel - Training	4,500
51221. 48. 0040	Equipment - Repair and Maintenance	1,800
51221. 48. 0180	Digital Recording System Maintenance	5,250

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
51221.	49.	0067	Pro-Tem Court Reporters	2,000
			Total Other Services and Charges	**47,950**
			Total Superior Court	$760,684
51222.			Family Court	
51222.	10.	0000	Salaries and Wages	
51222.	10.	0010	Regular Time	53,772
			Total Salaries and Wages	**53,772**
51222.	20.	0000	Personnel Benefits	
51222.	20.	0020	Benefits	18,440
			Total Personnel Benefits	**18,440**
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	0026	Translator/Interpreter Services	350
			Total Other Services and Charges	**1,450**
			Total Family Court	$75,662
51591.			General Indigent Defense	
51591.	40.	0000	Other Services and Charges	
51591.	41.	0140	Civil Contempt/Paternity	9,000
51591.	41.	0141	Adult Felony	118,000
51591.	41.	0142	Juvenile Offender	12,000
51591.	41.	0143	Juvenile Dependency and Term of Rights	3,000
51591.	41.	0144	Juvenile Dependency Consortium	34,000
51591.	41.	0145	Truancy	12,600
51591.	41.	0149	Expert Services and Evaluations	105,733
51591.	41.	1015	Legally Free Child Representation	30,000
51591.	49.	0012	Jury Fees	75,500
51591.	49.	0013	Witness Fees	4,000
51591.	49.	0016	Jury Food and Supplies	2,500
			Total Other Services and Charges	**406,333**
			Total General Indigent Defense	$406,333
56692.			Substance Abuse	
56692.	10.	0000	Salaries and Wages	
56692.	10.	0010	Regular Time	60,959
			Total Salaries and Wages	**60,959**
56692.	20.	0000	Personnel Benefits	
56692.	20.	0020	Benefits	19,384
			Total Personnel Benefits	**19,384**
56692.	30.	0000	Supplies	
56692.	31.	0010	Office Supplies	600
			Total Supplies	**600**

56692.	40.	0000	Other Services and Charges	
56692.	42.	0020	Postage	75
56692.	43.	0020	Travel - Training	800
56692.	43.	0045	Travel - Client	450
56692.	49.	0040	Dues	500
56692.	49.	0080	Drug Testing	600
			Total Other Services and Charges	**2,425**
			Total Substance Abuse	$83,368
			Total Superior Court	$1,326,047

2015 Budgeted Revenue

00100.871. District Court I

33000.	00.	0000	Intergovernmental Revenues	
			Total Intergovernmental Revenues	
34000.	00.	0000	Charges for Goods and Services	
34122.	02.	0000	Judicial Stabil Surcharge	7000
34122.	03.	0000	Civil Filing	1,000
34122.	06.	0000	Civil Costs and Adjustments	300
34122.	11.	0000	AHF 7/1/11	800
34122.	12.	0000	Civil Filing CVF 7/11	15,000
34122.	13.	0000	Cntr, Cross, 3rd Par Fil Fee CXT 7/1/11	100
34128.	05.	0000	Other Filing Fees	100
34128.	06.	0000	Civil Proceedings	100
34128.	08.	0000	Civil Transcripts	800
34128.	13.	0000	Cntr, Cross, 3rd Par Sm Claim CXS 7/1/11	100
34128.	14.	0000	Oth Fees Small Claims SCF 7/1/11	1,000
34132.	02.	0000	Document Certification	500
34132.	03.	0000	Civil Case Appeal Fees	100
34132.	04.	0000	Warrant Fees	100
34132.	05.	0000	Writs and Garnishments after 7/05	6,000
34133.	01.	0000	Name Change	500
34133.	02.	0000	Warrant Fees	1,000
34133.	03.	0000	Deferred Prosecution Admin Costs	1,500
34149.	01	0000	Shared Court Costs 1/13	200
34149.0	01.	0010	City of Port Angeles	110,000
34149.	01.	0020	City of Sequim	55,000
34162.	00.	0000	Copy Fees	200
34233.	00.	0000	Probation Fees	10,000
34233.	01.	0000	Victim Impact	100
34233.	07.	0000	Security of Persons after 7/05	500
34236.	00.	0000	Housing - Room and Board	35,000
34237.	00.	0000	Booking Fees	5,000
34250.	00.	0000	DUI Emergency Response	4,000
			Total Charges for Goods and Services	**256,000**
35000.	00.	0000	Fines and Forfeits	
35230.	00.	0000	Mandatory Insurance Costs	2,000
35240.	00.	0000	Boating Safety Penalties	500
35310.	00.	0000	Traffic Infractions before 7/03	0
35310.	02.	0000	Traffic Infractions after 7/03 to 4/07	15,000
35310	03.	0000	Traffic Infractions after 5/07	275,000
35310.	04.	0000	Legislative Assessment	20,000
35310.	30.	0000	Fail to Initially Register Vehicle	100
35310.	40.	0000	Speed Double Zone 1-5 <=40	2,000
35310.	41.	0000	Speed Double Zone 6-10 <=40	500
35310.	42.	0000	Speed Zone double 11-15 <=40	100
35310.	48.	0000	Speed Double Zone 1-5 >40	1,000
35310.	49.	0000	Speed Double Zone 11-15 >40	1,000

35310.	50.	0000	Speed Double Zone 16-20 >40	200
35310.	52.	0000	Speed Double Zone 6-10 >40	500
35370.	02.	0000	Other Infractions after 7/03 to 4/07	200
35370	04.	0000	Other Infractions after 5/07	2,000
35400.	00.	0000	Parking Infractions	500
35400.	01.	0000	Parking for Ind w/ Disab thru 6/9/10	500
35520.	00.	0000	Driving While Intoxicated	30,000
35520.	01.	0000	DUI-DP Account Fee	1,000
35520.	03.	0000	Criminal Conviction Fee DUI 1/13	1,000
35580.	00.	0000	Mandatory Traffic	100
35580.	01.	0000	Criminal Traffic	20,000
35580.	02.	0000	Conviction Fee Criminal Traffic 1/13	1,000
35660	00.	0000	Litter Control	100
35690.	00.	0000	Criminal Misdemeanors	500
35690.	01.	0000	County Dog Violation	100
35690.	04.	0000	Other Non Traffic	15,000
35690.	08.	0000	DV Penalty Assessment after 7/05	300
35690.	14.	0000	Conviction Fee Criminal Non Traffic 1/13	1,000
35731.	00.	0000	Jury Demand Fees	200
35733.	00.	0000	Public Defense Fees	35,000
			Total Fines and Forfeits	**426,400**
36000.	00.	0000	Miscellaneous Revenues	
36140.	01.	0000	O/M Interest Income	100
36981.	00.	0000	Cash Adjustments	100
36982.	00.	0000	Foreign Adjustments	100
36990.	00.	0000	Other Miscellaneous Revenue	100
36990.	01.	0000	Small Overpayment	100
36990.	03.	0000	Non Sufficient Funds Revenue	100
			Total Miscellaneous Revenues	**600**
			Total District Court I	$683,000

2015 Budgeted Expenditures

00100.871. District Court I

51240.			District Court	
51240.	10.	0000	Salaries and Wages	
51240.	10.	0010	Regular Time	423,639
51240.	10.	0500	Overtime	3,000
51240.	10.	0600	Extra Help	42,620
			Total Salaries and Wages	**469,259**
51240.	20.	0000	Personnel Benefits	
51240.	20.	0020	Benefits	136,049
			Total Personnel Benefits	**136,049**
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	9,500
51240.	41.	4410	Advertising	400
51240.	43.	0010	Travel - Business	2,000
51240.	43.	0020	Travel - Training	6,000
51240.	47.	0040	Waste Disposal	350
51240.	48.	0040	Equipment - Repair and Maintenance	1,500
51240.	48.	0050	Computer Systems Maintenance	4,000
51240.	49.	0010	Jury and Witness Fees	13,000
51240.	49.	0030	Printing and Binding	6,000
51240.	49.	0040	Dues	1,800
			Total Other Services and Charges	**44,550**
59412.	60.	0000	Capital Outlays	
59412.	64.	5500	Information Technology Capital	24,000
			Total Capital Outlays	**24,000**
			Total District Court I	$680,108

2015 Budgeted Revenue

00100.881. District Court II

34000.	00.	0000	Charges for Goods and Services	
34122.	02.	0000	Judicial Stabil Surcharge CLJ 7/1/11	600
34122.	03.	0000	Civil Filing Penalty after 7/05	50
34122.	06.	0000	Civil Cost and Adjustments	25
34122.	11.	0000	AHF 7/1/11	300
34122.	12.	0000	Civil Filing CVF 7/1/11	1,500
34124.	00.	0000	Dispute Resolution Surcharge	800
34124.	01.	0000	Dispute Resolution Surcharge Small Claim	150
34128.	08.	0000	Civil Transcripts	50
34128.	14.	0000	Oth Fees Small Claims SCF 7/1/11	75
34132.	02.	0000	Document Certification	50
34132.	03.	0000	Civil Case Appeal Fee	1
34132.	05.	0000	Writs and Garnishments after 7/05	500
34133.	01.	0000	Name Change	60
34133.	02.	0000	Warrant Fees	10,000
34133.	03.	0000	Deferred Prosecution Admin Costs	400
34133.	06.	0000	IT Time Pay Fee	200
34149.	01.	0000	Shared Court Costs 1/13	18,000
34149.	01.	0030	Court Charges/City of Forks	9,000
34162.	00.	0000	Copy Fees	25
34233.	00.	0000	Probation	20,000
34233.	01.	0000	Victim Impact	1
34233.	07.	0000	Security of Persons after 7/05	8,000
34236.	00.	0000	Housing - Room and Board	300
34237.	00.	0000	Booking Fees	700
34238.	01.	0000	Pretrial Sup-CLJ	150
34250.	00.	0000	DUI Emergency Response	1,001
			Total Charges for Goods and Services	**71,938**
35000.	00.	0000	Fines and Forfeits	
35230.	00.	0000	Mandatory Insurance Costs	200
35240.	00.	0000	Boating Safety Penalties	300
35310.	00.	0000	Traffic Infractions before 7/03	500
35310.	02.	0000	Traffic Infractions after 7/03 to 4/07	1,500
35310.	03.	0000	Traffic Infractions after 5/07	40,000
35310.	04.	0000	Legislative Assessment	4,000
35310.	30.	0000	Fail To Initially Register Vehicle	50
35370.	00.	0000	Other Infractions before 7/03	1
35370.	02.	0000	Other Infractions after 7/03 to 4/07	1
35370.	04.	0000	Other Infractions after 5/07	5,000
35520.	00.	0000	Driving While Intoxicated	3,000
35520.	01.	0000	DUI - DP Account Fee	200
35520.	03.	0000	Criminal Conviction Fee DUI	100
35580.	00.	0000	Mandatory Traffic	100
35580.	01.	0000	Criminal Traffic	7,000

35580.	02.	0000	Crime Conviction Fee Criminal Traffic	500
35680.	00.	0000	Crime Fees	50
35690.	00.	0000	Criminal Misdemeanors	100
35690.	01.	0000	County Dog Violation	50
35690.	04.	0000	Other Non Traffic	6,000
35690.	08.	0000	DV Penalty Assessment after 7/05	1
35690.	14.	0000	Crime Conviction Fee Criminal NonTraffic	651
35731.	00.	0000	Jury Demand Fees	500
35733.	00.	0000	Public Defense Fees	2,100
35734.	00.	0000	Crime Victims	1
35739.	00.	0000	District Court Cost Recoupments	1,000
			Total Fines and Forfeits	**72,905**
36000.	00.	0000	Miscellaneous Revenues	
36111.	01.	0000	Investment Interest	1
36119.	00.	0000	Investment Service Fee	-200
36140.	01.	0000	O/M Interest Income	3,500
36981.	00.	0000	Cash Adjustments	1
36982.	00.	0000	Foreign Adjustments	-10
36990.	00.	0000	Other Miscellaneous Revenue	2,000
36990.	01.	0000	Small Overpayment	50
36990.	02.	0000	Notary Fees	1
36990.	03.	0000	Non Sufficient Funds Revenue	50
			Total Miscellaneous Revenues	**5,393**
			Total District Court II	$150,236

2015 Budgeted Expenditures

00100.881. District Court II

51240.			District Court	
51240.	10.	0000	Salaries and Wages	
51240.	10.	0010	Regular Time	195,888
51240.	10.	0500	Overtime	300
51240.	10.	0600	Extra Help	4,300
			Total Salaries and Wages	**200,488**
51240.	20.	0000	Personnel Benefits	
51240.	20.	0020	Benefits	63,202
			Total Personnel Benefits	**63,202**
51240.	30.	0000	Supplies	
51240.	31.	0010	Office Supplies	3,450
51240.	31.	0011	Toner	250
51240.	31.	0012	Copy Paper	400
51240.	31.	0015	Books	700
51240.	31.	0035	Cleaning Supplies	600
			Total Supplies	**5,400**
51240.	40.	0000	Other Services and Charges	
51240.	41.	0020	Professional Services	100

51240.	41.	0065	Court Appointed Attorney	3,905
51240.	41.	4410	Advertising	25
51240.	42.	0010	Telephone	1,230
51240.	42.	0020	Postage	10
51240.	43.	0010	Travel - Business	890
51240.	43.	0020	Travel - Training	750
51240.	45.	0010	Building/Office Rental	30,513
51240.	48.	0040	Equipment - Repair and Maintenance	900
51240.	49.	0010	Jury and Witness Fees	2,000
51240.	49.	0026	Translator/Interpreter Services	1,000
51240.	49.	0040	Dues	500
			Total Other Services and Charges	**41,823**
			Total District Court II	$310,913

00100.891. Clerk

33000.	00.	0000	Intergovernmental Revenues	
33393	56	0000	Child Support Enforcement Reimbursement	35,000
33404.	60.	0000	Prosecuting Attorney Child Support	18,000
			Total Intergovernmental Revenues	**53,000**
34000.	00.	0000	Charges for Goods and Services	
34123.	09.	0000	Juvenile Emancipation	150
34123	11	0000	Anti-Harassment Filing	20
34123.	32.	0000	Civil/Probate/Domestic Filings 7/1/11	52,000
34123.	38.	0000	Appellate Filing Fee APF 7/1/11	200
34123.	40.	0000	Counter, Cross, 3rd Party Claims 7/1/11	1,500
34123.	42.	0000	Unlawful Detainer Filings 7/1/11	500
34123.	44.	0000	Unlawful Detention Combo after 7/11	5,000
34123.	48.	0000	Case Type 3.5 Facilitator Filings 7/1/11	7,000
34123.	51.	0000	JST -SC (Judicial Stabilization)	6,000
34129	02	0000	Modification Filings	40
34129.	03.	0000	Other Case Filings	2,000
34129.	04.	0000	Warrant Filings	7,000
34129.	05.	0000	Domestic Violence Facilitator Fee	3,000
34129.	06.	0000	Transcript Filing Fee after 7/05	1
34129.	07.	0000	Detainer Answer Fee	500
34129	08	0000	Non-Judicial Probate Document Fee	40
34134.	00.	0000	Certification and Certified Copies	55,000
34134.	01.	0000	Trial De Novo	1,000
34134.	03.	0000	Domestic Filing	50
34134	04	0000	Criminal Collection Fee	8,000
34134.	04.	0100	Reimburse Collection Costs	5,000
34134.	23.	0000	Superior Court Guardian Ad Litem Fee	50
34137.	02.	0000	Crime Analysis Fees	100
34165.	00.	0000	Copy Fees	25,000
34180.	00.	0060	On-line Access Fees	650
34181	00	0030	Telephone-Noncounty	100
34210.	01.	0000	Sheriff Fee Civil	1
34237.	00.	0100	Jail Booking Fees	1
34630	00	0010	Family Therapeutic Court from CD/MH	5,000
34650.	01.	0000	Domestic Facilitator 7/1/11	20,000
34650	03.	0000	Court Appointed Advocate Fee	10
34650	04.	0000	Domestic Violence Prevention Local	1,000
			Total Charges for Goods and Services	**205,913**
35000.	00.	0000	Fines and Forfeits	
35131.	00.	0000	Superior Court Criminal Filings	1,500
35131.	01.	0000	Criminal Filings	5,000
35180.	00.	0000	Crime Victim Penalty Assessments	1,200
35180.	01.	0000	Crime Victim Penalty Assessments	15,000
35191.	00	0000	Other Superior Court Penalties	8,000
35191.	01.	0000	Lab Fee Blood	20
35191.	05.	0000	Fee - Blood/Breath	20
35723.	00.	0000	Attorney Fees	21,000
35728.	01.	0000	Superior Court Cost Recoupments	10,000

			Total Fines and Forfeits	**61,740**
36000.	00.	0000	Miscellaneous Revenues	
36111.	01.	0000	Investment Interest	600
36140.	02.	0000	Superior Court Interest Income	1,500
36140.	04.	0000	Interest	1
36981.	00.	0000	Cash Adjustments	100
36990.	00.	0000	Other Miscellaneous Revenue	1
			Total Miscellaneous Revenues	**2,202**
			Total Clerk	$322,855

2015 Budgeted Expenditures

00100.891. Clerk

51230.			County Clerk	
51230.	10.	0000	Salaries and Wages	
51230.	10.	0010	Regular Time	480,912
51230.	10.	0100	Premiums	4,080
51230.	10.	0500	Overtime	500
51230.	10.	0600	Extra Help	10,000
			Total Salaries and Wages	**495,492**
51230.	20.	0000	Personnel Benefits	
51230.	20.	0020	Benefits	186,888
			Total Personnel Benefits	**186,888**
51230.	30.	0000	Supplies	
51230.	31.	0010	Office Supplies	13,000
51230.	31.	0033	Furnishings	900
51230.	35.	0010	Small Tools and Minor Equipment	800
			Total Supplies	**14,700**
51230.	40.	0000	Other Services and Charges	
51230.	41.	4410	Advertising	800
51230.	43.	0010	Travel - Business	970
51230.	43.	0020	Travel - Training	4,470
51230.	48.	0040	Equipment - Repair and Maintenance	3,570
51230.	48.	0050	Computer Systems Maintenance	30,900
51230.	49.	0090	Miscellaneous	600
			Total Other Services and Charges	**41,310**
			Total Clerk	$738,390

2015 Budgeted Revenue

00100.911. Parks and Facilities

31000.	00.	0000	Taxes	
31720.	00.	0000	Leasehold Excise Tax	750
			Total Taxes	**750**
32000.	00.	0000	Licenses and Permits	
32170.	00.	0010	Special Occasion Permit Fees	2,000
			Total Licenses and Permits	**2,000**
33000.	00.	0000	Intergovernmental Revenues	
33215.	60.	0000	Fish and Wildlife in Lieu of Taxes	8,400
			Total Intergovernmental Revenues	**8,400**
34000.	00.	0000	Charges for Goods and Services	
34170.	00.	0010	Sale of Firewood/Salt Creek	8,500
34170.	00.	0020	Sale of Firewood/Dungeness	7,000
34181.	00.	0000	Copy Fees	220
34182.	00.	0010	Capital Project Management	45,300
34193.	00.	0010	Clallam Bay Park Maintenance and Op	7,500
34193.	00.	0020	Seasonal Ranger Reimbursement	9,000
34560.	00.	0010	Out of Area Promotional Costs	8,000
			Total Charges for Goods and Services	**85,520**
36000.	00.	0000	Miscellaneous Revenues	
36240.	00.	0020	Camping Fees - Camp David Junior	56,100
36240.	00.	0030	Camping Fees - Dungeness	122,900
36240.	00.	0040	Camping Fees - Salt Creek	232,500
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	2,200
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	5,800
36260.	00.	0010	Rentals / Homes	5,000
36700.	00.	0000	Contributions and Donations	1,000
36990.	00.	0000	Other Miscellaneous Revenue	1,000
			Total Miscellaneous Revenues	**437,560**
38000.	00.	0000	Nonrevenues	
38600.	00.	0020	Sales and Use Tax	37,700
38600.	00.	0030	Hotel/Motel Tax	7,800
			Total Nonrevenues	**45,500**
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
39800.	00.	0000	Insurance Recoveries	100
			Total Other Financing Sources	**300**
			Total Parks and Facilities	$580,030

2015 Budgeted Expenditures

00100.911. Parks and Facilities

57680.			General Parks	
57680.	10.	0000	Salaries and Wages	
57680.	10.	0010	Regular Time	727,573
57680.	10.	0100	Premiums	4,080
57680.	10.	0500	Overtime	11,500
57680.	10.	0600	Extra Help	57,423
			Total Salaries and Wages	**800,576**
57680.	20.	0000	Personnel Benefits	
57680.	20.	0020	Benefits	284,968
			Total Personnel Benefits	**284,968**
57680.	30.	0000	Supplies	
57680.	31.	0010	Office Supplies	4,200
57680.	31.	0026	Uniforms and Clothing	1,900
57680.	31.	0030	Chemicals	2,100
57680.	31.	0035	Cleaning and Sanitation Supplies	36,000
57680.	31.	0045	Building Supplies and Materials	28,000
57680.	31.	0051	First Aid Supplies	100
57680.	31.	0052	Safety Equipment	1,000
57680.	31.	0055	Electrical Supplies	17,000
57680.	31.	0066	Volunteer Supplies	1,500
57680.	31.	0095	Paint and Painting Supplies	2,800
57680.	31.	0100	Plumbing Supplies	14,000
57680.	31.	0130	Equipment Supplies	3,000
57680.	31.	0140	Lawn and Grounds Supplies	3,000
57680.	31.	0150	Mattresses	500
57680.	31.	0160	Recreational Equipment	800
57680.	31.	0170	Signs	1,000
57680.	31.	0405	Road and Bulkhead Supplies	1,500
57680.	32.	0020	Propane	4,800
57680.	34.	0010	Firewood for Resale	11,000
57680.	35.	0010	Small Tools and Minor Equipment	6,500
57680.	35.	0100	Capital Minor Equipment	3,200
			Total Supplies	**143,900**
57680.	40.	0000	Other Services and Charges	
57680.	41.	0020	Professional Services	2,500
57680.	41.	0070	Custodial and Cleaning	17,200
57680.	41.	0183	Merchant Account Service Fees	12,500
57680.	41.	4410	Advertising	5,000
57680.	42.	0010	Telephone	4,500
57680.	42.	0020	Postage	100
57680.	43.	0010	Travel - Business	1,500
57680.	43.	0020	Travel - Training	2,000
57680.	44.	5310	Leasehold Excise Tax	750
57680.	44.	5320	Sales Tax	37,700
57680.	44.	5330	Hotel/Motel Tax	7,800
57680.	44.	5340	Business and Occupation Tax	2,300
57680.	45.	0010	Building Office Rental	100
57680.	45.	0015	Vehicle Rental/Lease	97,000
57680.	45.	0030	Equipment/Office Machine Rental	1,500
57680.	47.	0020	Electricity	30,000
57680.	47.	0030	Sewage Removal	6,500

57680.	47.	0040	Waste Disposal	41,000
57680.	47.	0050	Water	8,000
57680.	47.	0055	Sanitation Service	1,500
57680.	47.	0090	Utilities	230,000
57680.	48.	0010	Building - Repair and Maintenance	66,000
57680.	48.	0020	Outside - Repair and Maintenance	5,000
57680.	48.	0040	Equipment - Repair and Maintenance	8,000
57680.	49.	0030	Printing and Binding	3,000
57680.	49.	0040	Dues	1,200
57680.	49.	0060	Registration	1,100
57680.	49.	0090	Miscellaneous	1,423
			Total Other Services and Charges	**595,173**
			Total Parks and Facilities	$1,824,617

2015 Budgeted Revenue

00100.912 Parks and Facilities - Fair

31000.	00.	0000	Taxes	
31720.	00.	0000	Leasehold Excise Tax	3,300
			Total Taxes	**3,300**
33000.	00.	0000	Intergovernmental Revenues	
33602.	11.	0010	State Pari-Mutuel	40,000
			Total Intergovernmental Revenues	**40,000**
34000.	00.	0000	Charges for Goods and Services	
34170.	30.	0000	Merchandise Sales (Fair T-Shirts)	5,500
34560.	00.	0010	Out of Area Promotional Costs	4,000
34740.	00.	0010	Workers Passes	6,000
34740.	00.	0020	Gate Receipts	138,000
34740.	00.	0025	Pre-Ticket Sales	4,000
34740.	00.	0030	Entry Fees	300
34790.	00.	0020	Carnival Proceeds	51,000
			Total Charges for Goods and Services	**208,800**
36000.	00.	0000	Miscellaneous Revenues	
36240.	00.	0005	Grandstand Rental - Off Season	2,000
36240.	00.	0006	Buildings and Grounds Rental - Off Season	21,100
36240.	00.	0007	Demo Derby	2,500
36240.	00.	0010	Fair Vendor Space Rentals	43,000
36240.	00.	0080	Fair Camping Fees	4,000
36240.	00.	0090	Reserved Parking Fees	1,500
36250.	00	0020	Rentals-Long Term Vehicle Space	21,000
36260.	00.	0010	Rentals / Homes	2,400
36280.	00.	0000	Concession Proceeds - Fair	18,000
36700.	00.	0000	Contributions and Donations	21,000
36990.	00.	0000	Other Miscellaneous Revenue	1,200
			Total Miscellaneous Revenues	**137,700**
38000.	00.	0000	Nonrevenues	
38600.	00.	0020	Sales and Use Tax	750
38600.	00.	0030	Hotel/Motel Tax	100
			Total Nonrevenues	**850**
			Total Fair	$390,650

2015 Budgeted Expenditures

00100.912 Parks and Facilities - Fair

57370.			Fairs	
57370.	10.	0000	Salaries and Wages	
57370.	10.	0010	Regular Time	117,644
57370.	10.	0500	Overtime	6,650
57370.	10.	0600	Extra Help	23,000
			Total Salaries and Wages	**147,294**
57370.	20.	0000	Personnel Benefits	
57370.	20.	0020	Benefits	43,805
			Total Personnel Benefits	**43,805**

57370.	30.	0000	Supplies	
57370.	31.	0010	Office Supplies	5,200
57370.	31.	0026	Uniforms and Clothing	300
57370.	31.	0030	Chemicals	300
57370.	31.	0035	Cleaning and Sanitation Supplies	5,500
57370.	31.	0045	Building Supplies and Materials	11,000
57370.	31.	0051	First Aid Supplies	50
57370.	31.	0055	Electrical Supplies	2,000
57370.	31.	0060	Livestock Supplies and Feed	2,200
57370.	31.	0095	Paint and Painting Supplies	1,500
57370.	31.	0100	Plumbing Supplies	3,500
57370.	31.	0130	Equipment Supplies	1,000
57370.	31.	0140	Lawn and Grounds Supplies	1,200
57370.	31.	0170	Signs	500
57370.	31.	0180	Trophies and Ribbons	3,000
57370.	31.	0400	Road Gravel and Fill Supplies	500
57370.	32.	0020	Propane	300
57370.	34.	0015	Fair T-Shirts for Resale	5,300
57370.	35.	0010	Small Tools and Minor Equipment	900
57370.	35.	0100	Capital Minor Equipment	2,400
			Total Supplies	**46,650**
57370.	40.	0000	Other Services and Charges	
57370.	41.	0070	Custodial and Cleaning	6,000
57370.	41.	0100	Rodeo	16,000
57370	41.	0105	Entertainment	13,000
57370.	41.	0110	Superintendents and Judges	8,000
57370.	41.	0120	Police Protection/Parking	4,640
57370.	41.	0125	Fire Protection	1,200
57370.	41.	4410	Advertising	11,000
57370.	42.	0010	Telephone	200
57370.	42.	0020	Postage	100
57370.	43.	0010	Travel - Business	2,000
57370.	44.	5310	Leasehold Excise Tax	3,300
57370.	44.	5320	Sales Tax	750
57370.	44.	5330	Hotel/Motel Tax	100
57370.	44.	5340	Business and Occupation Tax	700
57370.	45.	0015	Vehicle Rental/Lease	14,000
57370.	45.	0030	Equipment/Office Machine Rental	2,000
57370.	47.	0040	Waste Disposal	5,000
57370.	47.	0090	Utilities	25,000
57370.	48.	0010	Building - Repair and Maintenance	5,100
57370.	48.	0020	Outside - Repair and Maintenance	1,000
57370.	48.	0040	Equipment - Repair and Maintenance	1,000
57370.	49.	0030	Printing and Binding	1,000
57370.	49.	0040	Dues	600
57370.	49.	0060	Registration	1,300
57370.	49.	0071	Small Stages	20,500
57370.	49.	0090	Miscellaneous	600
57370.	49.	0091	Royalty Expense	1,000
57370.	49.	0092	Premiums	18,000
			Total Other Services and Charges	**163,090**
			Total Fair	$400,839

2015 Budgeted Revenue

00100.931. WSU Extension

34000. 00. 0000	Charges for Goods and Services	
34175. 00. 0000	Sale of Maps and Publications	400
34181. 00. 0000	Copy Fees	500
	Total Charges for Goods and Services	**900**
	Total WSU Extension	$900

2015 Budgeted Expenditures

00100.931. WSU Extension

57121.	Agriculture	
57121. 30. 0000	Supplies	
57121. 31. 0015	Books	200
57121. 31. 0020	Operating Supplies	4,260
57121. 34. 0055	Publications for Resale	300
	Total Supplies	**4,760**
57121. 40. 0000	Other Services and Charges	
57121. 41. 0015	WSU Contract - Chairman Agent	22,877
57121. 41. 0018	WSU Contract - 4H Youth Agent	14,900
57121. 42. 0020	Postage	400
57121. 43. 0010	Travel - Business	300
57121. 43. 0020	Travel - Training	250
57121. 45. 0015	Vehicle Rental/Lease	7,400
57121. 48. 0040	Equipment - Repair and Maintenance	700
57121. 49. 0040	Dues	100
57121. 49. 0041	Subscriptions	175
57121. 49. 0060	Registration	250
57121. 49. 9149	Copy Machine	575
	Total Other Services and Charges	**47,927**
	Total WSU Extension	$52,687

2015 Budgeted Revenue

10101.611. PW - Roads

30800.	00.	0000	Beginning Fund Balance	$13,987,442
31000.	00.	0000	Taxes	
31110.	00.	0000	Real and Personal Property Taxes	6,987,000
31130.	00.	0000	Sale of Tax Title Property	234
31720.	00.	0000	Leasehold Excise Tax	11,215
31740.	00.	0000	Timber Excise Tax	278,183
			Total Taxes	**7,276,632**
32000.	00.	0000	Licenses and Permits	
32199.	00.	0020	Permit: Right of Way	23,007
			Total Licenses and Permits	**23,007**
33000.	00.	0000	Intergovernmental Revenues	
33320.	20.	0112	Strait of Juan de Fuca Interpretive Info	1,000
33320.	20.	1101	Ward Bridge Scour Repair	382,000
33320.	20.	1104	Black Diamond Slope Flattening	16,896
33320.	20.	1105	Kitchen-Dick Slope Flattening	1,000
33320.	20.	1107	Safety Enhancements, Guardrails, Etc	1,000
33320.	20.	1108	Connect S Barr Road and Sherburne Road	1,000
33320.	20.	1109	McDonald Creek Bridge Seismic Repair	618,000
33320.	20.	1191	ODT Lake Crescent 2-5	1,000
33320.	20.	1202	Deer Park Buchanan Drive Underpass	2,000
33320.	20.	1918	ODT Fairholm 8-10	2,000
33320.	20.	2000	Old Olympic Hwy US 101 ~ Siebert Creek	1,000
33397.	03.	1817	FEMA Disaster 1817	800
33401.	80.	1817	2009 Flood	249
33402.	50.	1285	Streamkeepers Bug Sorting Team	2,000
33402.	70.	.0000	RCO ODT Spruce Railroad Trail Tunnel	276,000
33403.	70.	1000	Old Olympic Hwy Barr Rd to McDonald Cr	2,000
33403.	70.	1201	Lower Elwha Rd., Edgewood to Kacee	810,000
33403.	72.	0000	Arterial Preservation	144,000
33600.	89.	0000	Motor Vehicle Fuel Tax County Road	1,841,301
			Total Intergovernmental Revenues	**4,103,246**
34000.	00.	0000	Charges for Goods and Services	
34171.	00.	0000	Sales of Taxable Merchandise	243
34181.	00.	0000	Copy Fees	14
34182.	00.	0020	Engineering Fees and Charges	11,904
34182.	00.	0030	Plat Application Review	840
34193.	00.	0100	Maintenance/Building Security Services	361
34250.	00.	0010	Other Public Safety	10,039
34410.	00.	0000	Road Maintenance and Repair Services	21,203
34410.	00.	0010	Road Construction	968
34420.	00.	0000	Sales of Road Materials	15,167
34511.	00.	0010	Soil and Water Conservation Services	13,075
34581.	00.	0010	Zoning and Subdivision Fees	2,767
34583.	00.	0010	Standard Drainage	5,000
34583.	00.	0030	Engineered Drainage/Residential	8,347

34583.	00.	0040	Engineered Drainage/Non-Residential	2,517
34584.	00.	0010	Road Vacations	10
34585.	00.	0010	Growth Management Act	103
34589.	00.	0010	Franchise Planning Fees	7,442
			Total Charges for Goods and Services	**100,000**
36000.	00.	0000	Miscellaneous Revenues	
36140.	00.	0020	Penalty and Interest on Special Assessments	1,614
36140.	00.	0030	Other Interest Earnings	76
36210.	00.	0000	Equipment/Vehicle Rentals - Short Term	10
36250.	00.	0000	DNR Other than Timber	36,221
36290.	00.	0010	Other Use Charges	1,000
36290.	00.	0020	Motorist Information Annual Fee	537
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	7,091
36810.	00.	0000	Special Assessments Capital	3,501
36910.	00.	0511	Misc Revenue: Small Shop Scrap Sale	1,477
36940.	00.	0000	Judgments and Settlements	2
36981.	00.	0000	Cash Adjustments	10
36990.	00.	0000	Other Miscellaneous Revenue	379
			Total Miscellaneous Revenues	**61,918**
38000.	00.	0000	Nonrevenues	
38600.	00.	0020	Sales and Use Tax	638
			Total Nonrevenues	**638**
39000.	00.	0000	Other Financing Sources	
39510.	00.	0030	Sale of County Timber	683,224
39510.	00.	0600	Proceeds from Sale of Fixed Assets	270
39520.	00.	0000	Insurance Compensation	12
			Total Other Financing Sources	**683,506**
39700.	00.	0000	Transfers In	
39742.	00.	0000	Transfer from REET 2	500,000
			Total Transfers In	**500,000**
			Subtotal Roads	$12,748,947
			Total Roads	$26,736,389

2015 Budgeted Expenditures

10101.611. PW - Roads

50800.	00.	0000	Ending Fund Balance	$11,341,019
51820.			Property Management Services	
51820.	10.	0000	Salaries and Wages	
51820.	10.	0010	Regular Time	571
			Total Salaries and Wages	**571**
51820.	20.	0000	Personnel Benefits	
51820.	20.	0020	Benefits	206
			Total Personnel Benefits	**206**

51820.	40.	0000	Other Services and Charges	
51820.	41.	7777	PW Other Services and Charges	4,040
			Total Other Services and Charges	**4,040**
51820.	90.	0000	Interfund Payments for Services	
51820.	99.	0010	Indirect Cost Charges	143
			Total Interfund Payments for Services	**143**
			Total Property Management Services	$4,960
51970.			Jobbing and Contract Work	
51970.	10.	0000	Salaries and Wages	
51970.	10.	0010	Regular Time	18,898
51970.	10.	0500	Overtime	543
			Total Salaries and Wages	**19,441**
51970.	20.	0000	Personnel Benefits	
51970.	20.	0020	Benefits	7,005
			Total Personnel Benefits	**7,005**
51970.	30.	0000	Supplies	
51970.	31.	7777	PW Supplies	48,106
			Total Supplies	**48,106**
51970.	40.	0000	Other Services and Charges	
51970.	41.	7777	PW Other Services and Charges	120,081
			Total Other Services and Charges	**120,081**
51970.	90.	0000	Interfund Payments for Services	
51970.	99.	0010	Indirect Cost Charges	4,860
			Total Interfund Payments for Services	**4,860**
			Total Jobbing and Contract Work	$199,493
52170.			Traffic Policing	
52170	40.	0000	Other Services and Charges	
52170	41.	7777	PW Other Services and Charges	510,000
			Total Other Services and Charges	**510,000**
			Total Traffic Policing	$510,000
52510.			Emergency Services	
52510.	10.	0000	Salaries and Wages	
52510.	10.	0010	Regular Time	225
			Total Salaries and Wages	**225**
52510.	20.	0000	Personnel Benefits	
52510.	20.	0020	Benefits	81
			Total Personnel Benefits	**81**
52510.	90.	0000	Interfund Payments for Services	
52510.	99.	0010	Indirect Cost Charges	56
			Total Interfund Payments for Services	**56**
			Total Emergency Services	$362
54230.			Roadway Maintenance	
54230.	10.	0000	Salaries and Wages	
54230.	10.	0010	Regular Time	580,897
54230.	10.	0500	Overtime	45,278
			Total Salaries and Wages	**626,175**
54230.	20.	0000	Personnel Benefits	
54230.	20.	0020	Benefits	225,637
			Total Personnel Benefits	**225,637**

54230.	30.	0000	Supplies	
54230.	31.	7777	PW Supplies	2,210,394
			Total Supplies	**2,210,394**
54230.	40.	0000	Other Services and Charges	
54230.	41.	7777	PW Other Services and Charges	929,753
			Total Other Services and Charges	**929,753**
54230.	90.	0000	Interfund Payments for Services	
54230.	99.	0010	Indirect Cost Charges	156,544
			Total Interfund Payments for Services	**156,544**
			Total Roadway Maintenance	$4,148,503
54240.			Storm Drainage Maintenance	
54240.	10.	0000	Salaries and Wages	
54240.	10.	0010	Regular Time	134,605
54240.	10.	0500	Overtime	3,105
			Total Salaries and Wages	**137,710**
54240.	20.	0000	Personnel Benefits	
54240.	20.	0020	Benefits	49,623
			Total Personnel Benefits	**49,623**
54240.	30.	0000	Supplies	
54240.	31.	7777	PW Supplies	26,476
			Total Supplies	**26,476**
54240.	40.	0000	Other Services and Charges	
54240.	41.	7777	PW Other Services and Charges	150,301
			Total Other Services and Charges	**150,301**
54240.	60.	0000	Capital Outlays	
54240.	61.	7777	PW Capital Land	914
			Total Capital Outlays	**914**
54240.	90.	0000	Interfund Payments for Services	
54240.	99.	0010	Indirect Cost Charges	34,428
			Total Interfund Payments for Services	**34,428**
			Total Drainage Maintenance	$399,452
54250.			Structures Maintenance	
54250.	10.	0000	Salaries and Wages	
54250.	10.	0010	Regular Time	16,458
54250.	10.	0500	Overtime	580
			Total Salaries and Wages	**17,038**
54250.	20.	0000	Personnel Benefits	
54250.	20.	0020	Benefits	6,139
			Total Personnel Benefits	**6,139**
54250.	30.	0000	Supplies	
54250.	31.	7777	PW Supplies	13,547
			Total Supplies	**13,547**
54250.	40.	0000	Other Services and Charges	
54250.	41.	7777	PW Other Services and Charges	20,719
			Total Other Services and Charges	**20,719**
54250.	90.	0000	Interfund Payments for Services	
54250.	99.	0010	Indirect Cost Charges	4,260
			Total Interfund Payments for Services	**4,260**
			Total Structures Maintenance	$61,703

54260.			Traffic and Pedestrian Services	
54260.	10.	0000	Salaries and Wages	
54260.	10.	0010	Regular Time	198,879
54260.	10.	0500	Overtime	26,324
			Total Salaries and Wages	**225,203**
54260.	20.	0000	Personnel Benefits	
54260.	20.	0020	Benefits	81,150
			Total Personnel Benefits	**81,150**
54260.	30.	0000	Supplies	
54260.	31.	7777	PW Supplies	270,668
			Total Supplies	**270,668**
54260.	40.	0000	Other Services and Charges	
54260.	41.	7777	PW Other Services and Charges	368,750
			Total Other Services and Charges	**368,750**
54260.	90.	0000	Interfund Payments for Services	
54260.	99.	0010	Indirect Cost Charges	56,301
			Total Interfund Payments for Services	**56,301**
			Total Sidewalks	$1,002,072
54270.			Roadside Maintenance	
54270.	10.	0000	Salaries and Wages	
54270.	10.	0010	Regular Time	167,096
54270.	10.	0500	Overtime	1,420
			Total Salaries and Wages	**168,516**
54270.	20.	0000	Personnel Benefits	
54270.	20.	0020	Benefits	60,723
			Total Personnel Benefits	**60,723**
54270.	30.	0000	Supplies	
54270.	31.	7777	PW Supplies	2,924
			Total Supplies	**2,924**
54270.	40.	0000	Other Services and Charges	
54270.	41.	7777	PW Other Services and Charges	369,376
			Total Other Services and Charges	**369,376**
54270.	90.	0000	Interfund Payments for Services	
54270.	99.	0010	Indirect Cost Charges	42,129
			Total Interfund Payments for Services	**42,129**
			Total Roadside Maintenance	$643,668
54290.			Maintenance and Administration Overhead	
54290.	10.	0000	Salaries and Wages	
54290.	10.	0010	Regular Time	192,292
54290.	10.	0100	Premiums	3,840
54290.	10.	0500	Overtime	3,636
			Total Salaries and Wages	**199,768**
54290.	20.	0000	Personnel Benefits	
54290.	20.	0020	Benefits	71,985
			Total Personnel Benefits	**71,985**
54290.	30.	0000	Supplies	
54290.	31.	7777	PW Supplies	39,861
			Total Supplies	**39,861**
54290.	40.	0000	Other Services and Charges	

54290.	41.	7777	PW Other Services and Charges	84,285
			Total Other Services and Charges	**84,285**
54290.	90.	0000	Interfund Payments for Services	
54290.	99.	0010	Indirect Cost Charges	49,942
			Total Interfund Payments for Services	**49,942**
			Total Maintenance and Administration	$445,841
54310.			Management	
54310.	10.	0000	Salaries and Wages	
54310.	10.	0010	Regular Time	49,723
54310.	10.	0100	Premiums	4,200
			Total Salaries and Wages	**53,923**
54310.	20.	0000	Personnel Benefits	
54310.	20.	0020	Benefits	19,431
			Total Personnel Benefits	**19,431**
54310.	30.	0000	Supplies	
54310.	31.	7777	PW Supplies	172
			Total Supplies	**172**
54310.	40.	0000	Other Services and Charges	
54310.	41.	7777	PW Other Services and Charges	6,771
			Total Other Services and Charges	**6,771**
54310.	90.	0000	Interfund Payments for Services	
54310.	99.	0010	Indirect Cost Charges	13,481
			Total Interfund Payments for Services	**13,481**
			Total Management	$93,778
54330.			General Services	
54330.	10.	0000	Salaries and Wages	
54330.	10.	0010	Regular Time	234,464
54330.	10.	0100	Premiums	940
54330.	10.	0500	Overtime	489
			Total Salaries and Wages	**235,893**
54330.	20.	0000	Personnel Benefits	
54330.	20.	0020	Benefits	85,002
			Total Personnel Benefits	**85,002**
54330.	30.	0000	Supplies	
54330.	31.	7777	PW Supplies	9,337
			Total Supplies	**9,337**
54330.	40.	0000	Other Services and Charges	
54330.	41.	7777	PW Other Services and Charges	369,193
			Total Other Services and Charges	**369,193**
54330.	90.	0000	Interfund Payments for Services	
54330.	99.	0010	Indirect Cost Charges	58,973
			Total Interfund Payments for Services	**58,973**
			Total General Services	$758,398
54350.			Facilities	
54350.	10.	0000	Salaries and Wages	
54350.	10.	0010	Regular Time	2,009
54350.	10.	0500	Overtime	100
			Total Salaries and Wages	**2,109**
54350.	20.	0000	Personnel Benefits	

54350.	20.	0020	Benefits	760
			Total Personnel Benefits	**760**
54350.	30.	0000	Supplies	
54350.	31.	7777	PW Supplies	1,147
			Total Supplies	**1,147**
54350.	40.	0000	Other Services and Charges	
54350.	41.	7777	PW Other Services and Charges	100,834
			Total Other Services and Charges	**100,834**
54350.	90.	0000	Interfund Payments for Services	
54350.	99.	0010	Indirect Cost Charges	527
			Total Interfund Payments for Services	**527**
			Total Facilities	$105,377
54420.			Engineering	
54420.	10.	0000	Salaries and Wages	
54420.	10.	0010	Regular Time	137,833
54420.	10.	0100	Premiums	240
54420.	10.	0500	Overtime	283
			Total Salaries and Wages	**138,356**
54420.	20.	0000	Personnel Benefits	
54420.	20.	0020	Benefits	49,855
			Total Personnel Benefits	**49,855**
54420.	30.	0000	Supplies	
54420.	31.	7777	PW Supplies	17,498
			Total Supplies	**17,498**
54420.	40.	0000	Other Services and Charges	
54420.	41.	7777	PW Other Services and Charges	46,574
			Total Other Services and Charges	**46,574**
54420.	90.	0000	Interfund Payments for Services	
54420.	99.	0010	Indirect Cost Charges	34,589
			Total Interfund Payments for Services	**34,589**
			Total Engineering	$286,872
54440.			Planning	
54440.	10.	0000	Salaries and Wages	
54440.	10.	0010	Regular Time	103,573
54440.	10.	0500	Overtime	367
			Total Salaries and Wages	**103,940**
54440.	20.	0000	Personnel Benefits	
54440.	20.	0020	Benefits	37,454
			Total Personnel Benefits	**37,454**
54440.	30.	0000	Supplies	
54440.	31.	7777	PW Supplies	22,999
			Total Supplies	**22,999**
54440.	40.	0000	Other Services and Charges	
54440.	41.	7777	PW Other Services and Charges	28,513
			Total Other Services and Charges	**28,513**
54440.	90.	0000	Interfund Payments for Services	
54440.	99.	0010	Indirect Cost Charges	25,985
			Total Interfund Payments for Services	**25,985**
			Total Planning	$218,891

54470.			Miscellaneous	
54470.	10.	0000	Salaries and Wages	
54470.	10.	0010	Regular Time	62,353
54470.	10.	0500	Overtime	1,388
			Total Salaries and Wages	**63,741**
54470.	20.	0000	Personnel Benefits	
54470.	20.	0020	Benefits	22,968
			Total Personnel Benefits	**22,968**
54470.	30.	0000	Supplies	
54470.	31.	7777	PW Supplies	295
			Total Supplies	**295**
54470.	40.	0000	Other Services and Charges	
54470.	41.	7777	PW Other Services and Charges	33,565
			Total Other Services and Charges	**33,565**
54470.	90.	0000	Interfund Payments for Services	
54470.	99.	0010	Indirect Cost Charges	15,935
			Total Interfund Payments for Services	**15,935**
			Total Miscellaneous	$136,504
54490.			Operations Administration and Overhead	
54490.	10.	0000	Salaries and Wages	
54490.	10.	0010	Regular Time	674,575
54490.	10.	0100	Premiums	10,700
54490.	10.	0500	Overtime	-28,675
			Total Salaries and Wages	**656,600**
54490.	20.	0000	Personnel Benefits	
54490.	20.	0020	Benefits	236,600
			Total Personnel Benefits	**236,600**
54490.	90.	0000	Interfund Payments for Services	
54490.	99.	0010	Indirect Cost Charges	164,150
			Total Interfund Payments for Services	**164,150**
			Total Operations Administration and Overhead	$1,057,350
55310.			Soil and Water Conservation	
55310.	10.	0000	Salaries and Wages	
55310.	10.	0010	Regular Time	32,794
55310.	10.	0500	Overtime	90
			Total Salaries and Wages	**32,884**
55310.	20.	0000	Personnel Benefits	
55310.	20.	0020	Benefits	11,849
			Total Personnel Benefits	**11,849**
55310.	30.	0000	Supplies	
55310.	31.	7777	PW Supplies	9,538
			Total Supplies	**9,538**
55310.	40.	0000	Other Services and Charges	
55310.	41.	7777	PW Other Services and Charges	13,582
			Total Other Services and Charges	**13,582**
55310.	90.	0000	Interfund Payments for Services	
55310.	99.	0010	Indirect Cost Charges	8,221
			Total Interfund Payments for Services	**8,221**
			Total Soil and Water Conservation	$76,074

55350.			Diking/Drainage	
55350.	10.	0000	Salaries and Wages	
55350.	10.	0010	Regular Time	22,231
55350.	10.	0500	Overtime	75
			Total Salaries and Wages	**22,306**
55350.	20.	0000	Personnel Benefits	
55350.	20.	0020	Benefits	8,038
			Total Personnel Benefits	**8,038**
55350.	30.	0000	Supplies	
55350.	31.	7777	PW Supplies	1,000
			Total Supplies	**1,000**
55350.	40.	0000	Other Services and Charges	
55350.	41.	7777	PW Other Services and Charges	1,148
			Total Other Services and Charges	**1,148**
55350.	90.	0000	Interfund Payments for Services	
55350.	99.	0010	Indirect Cost Charges	5,577
			Total Interfund Payments for Services	**5,577**
			Total Diking/Drainage	$38,069
58601.			Agency Type Disbursements	
58601.	40.	0000	Other Services and Charges	
58601.	41.	7777	PW Other Services and Charges	703
			Total Other Services and Charges	**703**
			Total Agency Type Disbursements	$703
58900.			Other Nonexpenditures	
58900.	10.	0000	Salaries and Wages	
58900.	10.	0010	Regular Time	187
58900.	10.	0100	Premiums	-10,680
58900.	10.	0500	Overtime	13,624
			Total Salaries and Wages	**3,131**
58900.	20.	0000	Personnel Benefits	
58900.	20.	0020	Benefits	1,128
			Total Personnel Benefits	**1,128**
58900.	90.	0000	Interfund Payments for Services	
58900.	99.	0010	Indirect Cost Charges	783
			Total Interfund Payments for Services	**783**
			Total Other Nonexpenditures	$5,042
59419.	60.	0000	Capital Outlays	
59419.	64.	5500	Information Technology Capital	$13,500
			Total Capital Outlays	**$13,500**
59510.			Road Construction and Other Infrastructure	
59510.	10.	0000	Salaries and Wages	
59510.	10.	0010	Regular Time	70,944
59510.	10.	0500	Overtime	7,591
			Total Salaries and Wages	**78,535**
59510.	20.	0000	Personnel Benefits	
59510.	20.	0020	Benefits	28,299
			Total Personnel Benefits	**28,299**
59510.	30.	0000	Supplies	
59510.	31.	7777	PW Supplies	4,639

			Total Supplies	**4,639**
59510.	40.	0000	Other Services and Charges	
59510.	41.	7777	PW Other Services and Charges	488,331
			Total Other Services and Charges	**488,331**
59510.	90.	0000	Interfund Payments for Services	
59510.	99.	0010	Indirect Cost Charges	19,634
			Total Interfund Payments for Services	**19,634**
			Total Road Construction and Other	$619,438
59520.			Right-of-Way	
59520.	10.	0000	Salaries and Wages	
59520.	10.	0010	Regular Time	30,533
59520.	10.	0500	Overtime	426
			Total Salaries and Wages	**30,959**
59520.	20.	0000	Personnel Benefits	
59520.	20.	0020	Benefits	11,156
			Total Personnel Benefits	**11,156**
59520.	30.	0000	Supplies	
59520.	31.	7777	PW Supplies	464
			Total Supplies	**464**
59520.	40.	0000	Other Services and Charges	
59520.	41.	7777	PW Other Services and Charges	44,215
			Total Other Services and Charges	**44,215**
59520.	50.	0000	Intergovernmental Services	
59520.	51.	7777	PW Intergovernmental Services	4,805
			Total Intergovernmental Services	**4,805**
59520.	60.	0000	Capital Outlays	
59520.	61.	7777	PW Capital Land	480,079
			Total Capital Outlays	**480,079**
59520.	90.	0000	Interfund Payments for Services	
59520.	99.	0010	Indirect Cost Charges	7,740
			Total Interfund Payments for Services	**7,740**
			Total Right-of-Way	$579,418
59530.			Roadway Construction	
59530.	10.	0000	Salaries and Wages	
59530.	10.	0010	Regular Time	7,786
59530.	10.	0500	Overtime	441
			Total Salaries and Wages	**8,227**
59530.	20.	0000	Personnel Benefits	
59530.	20.	0020	Benefits	2,965
			Total Personnel Benefits	**2,965**
59530.	30.	0000	Supplies	
59530.	31.	7777	PW Supplies	57,710
			Total Supplies	**57,710**
59530.	40.	0000	Other Services and Charges	
59530.	41.	7777	PW Other Services and Charges	66,460
			Total Other Services and Charges	**66,460**
59530.	60.	0000	Capital Outlays	
59530.	61.	7777	PW Capital Land	1
59530.	63.	7777	PW Capital Other Improvements	1,133,350

			Total Capital Outlays	**1,133,351**
59530.	90.	0000	Interfund Payments for Services	
59530.	99.	0010	Indirect Cost Charges	2,057
			Total Interfund Payments for Services	**2,057**
			Total Roadway Construction	$1,270,770
59540.			Storm Drainage Construction	
59540.	10.	0000	Salaries and Wages	
59540.	10.	0010	Regular Time	6,169
59540.	10.	0500	Overtime	348
			Total Salaries and Wages	**6,517**
59540.	20.	0000	Personnel Benefits	
59540.	20.	0020	Benefits	2,348
			Total Personnel Benefits	**2,348**
59540.	30.	0000	Supplies	
59540.	31.	7777	PW Supplies	4,516
			Total Supplies	**4,516**
59540.	40.	0000	Other Services and Charges	
59540.	41.	7777	PW Other Services and Charges	24,907
			Total Other Services and Charges	**24,907**
59540.	60.	0000	Capital Outlays	
59540.	61.	7777	PW Capital Land	1
59540.	63.	7777	PW Capital Other Improvements	418,570
			Total Capital Outlays	**418,571**
59540.	90.	0000	Interfund Payments for Services	
59540.	99.	0010	Indirect Cost Charges	1,629
			Total Interfund Payments for Services	**1,629**
			Total Drainage Construction	$458,488
59550.			Structures Construction	
59550.	10.	0000	Salaries and Wages	
59550.	10.	0010	Regular Time	933
59550.	10.	0500	Overtime	88
			Total Salaries and Wages	**1,021**
59550.	20.	0000	Personnel Benefits	
59550.	20.	0020	Benefits	368
			Total Personnel Benefits	**368**
59550.	30.	0000	Supplies	
59550.	31.	7777	PW Supplies	10,042
			Total Supplies	**10,042**
59550.	40.	0000	Other Services and Charges	
59550.	41.	7777	PW Other Services and Charges	17,445
			Total Other Services and Charges	**17,445**
59550.	60.	0000	Capital Outlays	
59550.	63.	7777	PW Capital Other Improvements	1,142,457
			Total Capital Outlays	**1,142,457**
59550.	90.	0000	Interfund Payments for Services	
59550.	99.	0010	Indirect Cost Charges	255
			Total Interfund Payments for Services	**255**
			Total Structures Construction	$1,171,588
59560.			Sidewalk Projects	

59560.	10.	0000	Salaries and Wages	
59560.	10.	0010	Regular Time	1,980
59560.	10.	0500	Overtime	22
			Total Salaries and Wages	**2,002**
59560.	20.	0000	Personnel Benefits	
59560.	20.	0020	Benefits	721
			Total Personnel Benefits	**721**
59560.	30.	0000	Supplies	
59560.	31.	7777	PW Supplies	14,727
			Total Supplies	**14,727**
59560.	40.	0000	Other Services and Charges	
59560.	41.	7777	PW Other Services and Charges	88,342
			Total Other Services and Charges	**88,342**
59560.	60.	0000	Capital Outlays	
59560.	61.	7777	PW Capital Land	1
59560.	63.	7777	PW Capital Other Improvements	413,080
			Total Capital Outlays	**413,081**
59560.	90.	0000	Interfund Payments for Services	
59560.	99.	0010	Indirect Cost Charges	501
			Total Interfund Payments for Services	**501**
			Total Sidewalk Projects	$519,374
59570.			Roadside Development	
59570.	10.	0000	Salaries and Wages	
59570.	10.	0010	Regular Time	6,096
59570.	10.	0500	Overtime	173
			Total Salaries and Wages	**6,269**
59570.	20.	0000	Personnel Benefits	
59570.	20.	0020	Benefits	2,259
			Total Personnel Benefits	**2,259**
59570.	30.	0000	Supplies	
59570.	31.	7777	PW Supplies	28,868
			Total Supplies	**28,868**
59570.	40.	0000	Other Services and Charges	
59570.	41.	7777	PW Other Services and Charges	44,610
			Total Other Services and Charges	**44,610**
59570.	60.	0000	Capital Outlays	
59570.	61.	7777	PW Capital Land	1
59570.	63.	7777	PW Capital Other Improvements	451,734
			Total Capital Outlays	**451,735**
59570.	90.	0000	Interfund Payments for Services	
59570.	99.	0010	Indirect Cost Charges	1,567
			Total Interfund Payments for Services	**1,567**
			Total Roadside Development	$535,308
59590.			Construction Administration and Overhead	
59590.	10.	0000	Salaries and Wages	
59590.	10.	0010	Regular Time	14,813
59590.	10.	0500	Overtime	309
			Total Salaries and Wages	**15,122**
59590.	20.	0000	Personnel Benefits	

59590.	20.	0020	Benefits	5,449
			Total Personnel Benefits	**5,449**
59590.	40.	0000	Other Services and Charges	
59590.	41.	7777	PW Other Services and Charges	3,012
			Total Other Services and Charges	**3,012**
59590.	90.	0000	Interfund Payments for Services	
59590.	99.	0010	Indirect Cost Charges	3,781
			Total Interfund Payments for Services	**3,781**
			Total Construction Administration and Overhead	$27,364
59700.	00.	0000	Transfers Out	
59717.	00.	0010	Transfer to Employee Health Care	7,010
			Total Transfers Out	**7,010**
			Total Transfers	$7,010
			Subtotal Roads	$15,395,370
			Total Roads	$26,736,389

2015	Budgeted Revenue	
10135.611.	PW - Flood Control	
30800. 00. 0000	Beginning Fund Balance	$7,514
36000. 00. 0000	Miscellaneous Revenues	
36111. 01. 0000	Investment Interest	11
	Total Miscellaneous Revenues	**11**
39700. 00. 0000	Transfers In	
39768. 00. 0000	Transfer from General Fund Reserves	10,000
	Total Transfers In	**10,000**
	Subtotal Flood Control	10,011
	Total Flood Control	$17,525

2015	Budgeted Expenditures	
10135.611.	PW - Flood Control	
50800. 00 0000	Ending Fund Balance	$7,222
55310.	Soil and Water Conservation	
55310. 10. 0000	Salaries and Wages	
55310. 10. 0010	Regular Time	1,706
	Total Salaries and Wages	**1,706**
55310. 20. 0000	Personnel Benefits	
55310. 20. 0020	Benefits	615
	Total Personnel Benefits	**615**
55310. 90. 0000	Interfund Payments for Services	
55310. 99. 0010	Indirect Cost Charges	427
	Total Interfund Payments for Services	**427**
	Total Soil and Water Conservation	$2,748
55330.	Flood Control	
55330. 10. 0000	Salaries and Wages	
55330. 10. 0010	Regular Time	99
	Total Salaries and Wages	**99**
55330. 20. 0000	Personnel Benefits	
55330. 20. 0020	Benefits	36
	Total Personnel Benefits	**36**
55330. 90. 0000	Interfund Payments for Services	
55330. 99. 0010	Indirect Cost Charges	25
	Total Interfund Payments for Services	**25**
	Total Flood Control	$160
55350.	Diking/Drainage	
55350. 10. 0000	Salaries and Wages	
55350. 10. 0010	Regular Time	119
	Total Salaries and Wages	**119**
55350. 20. 0000	Personnel Benefits	
55350. 20. 0020	Benefits	43

			Total Personnel Benefits	**43**
55350.	40.	0000	Other Services and Charges	
55350.	41.	7777	PW Other Services and Charges	408
			Total Other Services and Charges	**408**
55350.	90.	0000	Interfund Payments for Services	
55350.	99.	0010	Indirect Cost Charges	30
			Total Interfund Payments for Services	**30**
			Total Diking/Drainage	$600
55360.			Weed Control	
55360.	10.	0000	Salaries and Wages	
55360.	10.	0010	Regular Time	1,803
55360.	10.	0500	Overtime	10
			Total Salaries and Wages	**1,813**
55360.	20.	0000	Personnel Benefits	
55360.	20.	0020	Benefits	653
			Total Personnel Benefits	**653**
55360.	40.	0000	Other Services and Charges	
55360.	41.	7777	PW Other Services and Charges	3,867
			Total Other Services and Charges	**3,867**
55360.	90.	0000	Interfund Payments for Services	
55360.	99.	0010	Indirect Cost Charges	453
			Total Interfund Payments for Services	**453**
			Total Weed Control	$6,786
59700.	00.	0000	Transfers Out	
59717.	00.	0010	Transfer to Employee Health Care	9
			Total Transfers Out	**9**
			Total Transfers Out	$9
			Subtotal Flood Control	$10,303
			Total Flood Control	$17,525

2015	Budgeted Revenue	
11002.811.	Sheriff - Honor Guard Donation	
30800. 00. 0000	Beginning Fund Balance	$4,395
36000. 00. 0000	Miscellaneous Revenues	
36700. 03. 0000	Donations	500
	Total Miscellaneous Revenues	**500**
	Subtotal Honor Guard Donation	$500
	Total Honor Guard Donation	$4,895

2015	Budgeted Expenditures	
11002.811.	Sheriff - Honor Guard Donation	
50800. 00. 0000	Ending Fund Balance	$985
52123.	Special Units	
52123. 10. 0000	Salaries and Wages	
52123. 10. 0500	Overtime	2,800
	Total Salaries and Wages	**2,800**
52123. 20. 0000	Personnel Benefits	
52123. 20. 0020	Benefits	360
	Total Personnel Benefits	**360**
52123. 30. 0000	Supplies	
52123. 31. 0020	Operating Supplies	50
52123. 31. 0026	Uniforms and Clothing	100
52123. 35. 0010	Small Tools and Minor Equipment	100
	Total Supplies	**250**
52123. 40. 0000	Other Services and Charges	
52123. 43. 0010	Travel - Business	500
	Total Other Services and Charges	**500**
	Subtotal Honor Guard Donation	$3,910
	Total Honor Guard Donation	$4,895

2015	Budgeted Revenue	
11003.811.	Sheriff - Boating Safety	
30800. 00. 0000	Beginning Fund Balance	$69,463
33000. 00. 0000	Intergovernmental Revenues	
33397. 01. 2000	Boating Safety Program	25,000
33600. 84. 0000	Vessel Registration Fees	23,000
	Total Intergovernmental Revenues	**48,000**
34000. 00. 0000	Charges for Goods and Services	
34210. 00. 0140	CBP/Border Patrol	35,000
	Total Charges for Goods and Services	**35,000**
36000. 00. 0000	Miscellaneous	
36250. 00. 0070	WDFW Rental Reimbursement	3,120
	Total Miscellaneous	**3,120**
	Subtotal Boating Safety	$86,120
	Total Boating Safety	$155,583

2015	Budgeted Expenditures	
11003.811.	Sheriff - Boating Safety	
50800. 00. 0000	Ending Fund Balance	$66,276
52123.	Special Units	
52123. 10. 0000	Salaries and Wages	
52123. 10. 0500	Overtime	62,500
	Total Salaries and Wages	**62,500**
52123. 20. 0000	Personnel Benefits	
52123. 20. 0020	Benefits	8,050
	Total Personnel Benefits	**8,050**
52123. 30. 0000	Supplies	
52123. 31. 0020	Operating Supplies	500
52123. 31. 0026	Uniforms and Clothing	500
52123. 32. 0015	Gasoline	5,857
52123. 35. 0010	Small Tools and Minor Equipment	200
	Total Supplies	**7,057**
52123. 40. 0000	Other Services and Charges	
52123. 41. 0097	Uniform Cleaning	100
52123. 43. 0020	Travel - Training	2,000
52123. 45. 0010	Building/Office Rental	6,000
52123. 47. 0020	Electricity	500
52123. 48. 0040	Equipment - Repair and Maintenance	3,000
52123. 49. 0040	Dues	50
52123. 49. 0060	Registration	50
	Total Other Services and Charges	**11,700**
	Subtotal Boating Safety	$89,307
	Total Boating Safety	$155,583

2015	Budgeted Revenue	
11007.811.	Sheriff - Office Drug Fund	
30800. 00. 0000	Beginning Fund Balance	$73,650
36000. 00. 0000	Miscellaneous Revenues	
36930. 00. 0000	Confiscated and Forfeited Property	1,000
36930. 00. 0020	Drug Seizures	6,500
	Total Miscellaneous Revenues	**7,500**
	Subtotal Office Drug Fund	$7,500
	Total Office Drug Fund	$81,150

2015	Budgeted Expenditures	
11007.811.	Sheriff - Office Drug Fund	
50800. 00. 0000	Ending Fund Balance	$68,069
52123.	Special Units	
52123. 30. 0000	Supplies	
52123. 31. 0010	Office Supplies	250
52123. 31. 0020	Operating Supplies	2,500
52123. 35. 0010	Small Tools and Minor Equipment	1,000
52123. 35. 0100	Capital Minor Equipment	1,000
	Total Supplies	**4,750**
52123. 40. 0000	Other Services and Charges	
52123. 41. 0020	Professional Services	1,500
52123. 43. 0010	Travel - Business	750
52123. 43. 0020	Travel - Training	1,500
52123. 47. 0090	Utilities	300
52123. 49. 0058	Seizure Costs	1,000
52123. 49. 0060	Registration	500
	Total Other Services and Charges	**5,550**
52123. 90. 0000	Interfund Payments for Services	
52123. 99. 0010	Indirect Cost Charges	2,781
	Total Interfund Payments for Services	**2,781**
	Subtotal Office Drug Fund	$13,081
	Total Office Drug Fund	$81,150

2015 Budgeted Revenue

11008.811. Sheriff - OPNET Drug

30800. 00. 0000	Beginning Fund Balance	$156,237
33000. 00. 0000	Intergovernmental Revenues	
33316. 04. 0030	Marijuana Eradication Grant	1,000
33316. 73. 8000	Narcotics Task Force Program	70,382
	Total Intergovernmental Revenues	**71,382**
35000. 00. 0000	Fines and Forfeits	
35150. 00. 0000	Superior Court Fines	25,000
35150. 01. 0000	Drug Fund Local	5,000
	Total Fines and Forfeits	**30,000**
36000. 00. 0000	Miscellaneous Revenues	
36111. 01. 0000	Investment Interest	500
36930. 00. 0000	Confiscated and Forfeited Property	50,000
36930. 00. 0020	Drug Seizures	5,000
36990. 00. 0000	Other Miscellaneous Revenue	300
	Total Miscellaneous Revenues	**55,800**
	Subtotal OPNET Drug	$157,182
	Total OPNET Drug	$313,419

2015 Budgeted Expenditures

11008.811. Sheriff - OPNET Drug

50800. 00. 0000	Ending Fund Balance	$63,612
52123.	Special Units	
52123. 10. 0000	Salaries and Wages	
52123. 10. 0010	Regular Time	46,004
52123. 10. 0500	Overtime	2,000
52123. 10. 0600	Extra Help	27,132
	Total Salaries and Wages	**75,136**
52123. 20. 0000	Personnel Benefits	
52123. 20. 0020	Benefits	19,872
	Total Personnel Benefits	**19,872**
52123. 30. 0000	Supplies	
52123. 31. 0010	Office Supplies	1,000
52123. 31. 0020	Operating Supplies	10,500
52123. 31. 0110	Film and Microfilm	50
52123. 31. 0178	Awards and Recognitions	150
52123. 32. 0015	Gasoline	8,500
52123. 35. 0010	Small Tools and Minor Equipment	500
52123. 35. 0100	Capital Minor Equipment	1,500
	Total Supplies	**22,200**
52123. 40. 0000	Other Services and Charges	
52123. 41. 0020	Professional Services	30,000

52123.	41.	5120	Public Works	500
52123.	41.	5130	Sheriff	7,500
52123.	42.	0015	Cellular Phone	1,000
52123.	42.	0020	Postage	50
52123.	43.	0010	Travel - Business	1,000
52123.	43.	0020	Travel - Training	5,000
52123.	45.	0010	Building/Office Rental	7,200
52123.	45.	0015	Vehicle Rental/Lease	2,860
52123.	47.	0090	Utilities	1,000
52123.	48.	0040	Equipment - Repair and Maintenance	1,000
52123	48	0042	Vehicle - Repair and Maintenance	2,300
52123.	49.	0030	Printing and Binding	200
52123	49	0049	Document Destruction	1,200
52123.	49.	0058	Seizure Costs	15,000
52123.	49.	0060	Registration	1,000
			Total Other Services and Charges	**76,810**
52123.	50.	0000	Intergovernmental Services	
52123.	51.	0050	Washington State Patrol	15,000
52123.	51.	0051	Port Angeles Police Department	7,500
52123.	51.	0052	Sequim Police Department	7,500
52123.	51.	0054	Jefferson County Sheriff	4,000
			Total Intergovernmental Services	**34,000**
52123.	90.	0000	Interfund Payments for Services	
52123.	99.	0010	Indirect Cost Charges	21,789
			Total Interfund Payments for Services	**21,789**
			Subtotal OPNET Drug Fund	$249,807
			Total OPNET Drug Fund	$313,419

2015	Budgeted Revenue	
11061.811.	Sheriff - Nine-One-One Enhanced	
30800. 00. 0000	Beginning Fund Balance	$56,591
31000. 00. 0000	Taxes	
31363. 00. 0010	Landline	193,000
31364. 00. 0010	Wireless	426,000
31365. 00. 0010	VoIP Service Lines	52,000
	Total Taxes	**671,000**
33000. 00. 0000	Intergovernmental Revenues	
33401. 80. 0033	Enhanced 911 from Emergency Management	21,602
	Total Intergovernmental Revenues	**21,602**
36000. 00. 0000	Miscellaneous Revenues	
36111. 01. 0000	Investment Interest	250
36140. 00. 0000	Interest on Contracts, Notes, Accts Rec	250
	Total Miscellaneous Revenues	**500**
	Subtotal Nine-One-One Enhanced	$693,102
	Total Nine-One-One Enhanced	$749,693

2015	Budgeted Expenditures	
11061.811.	Sheriff - Nine-One-One Enhanced	
50800. 00. 0000	Ending Fund Balance	$24,828
52870.	Enhanced 911	
52870. 50. 0000	Intergovernmental Services	
52870. 51. 0021	Payment to Pencom City of PA	662,233
52870. 51. 0025	E911 Reimbursements to PenCom	21,602
	Total Intergovernmental Services	**683,835**
52870. 90. 0000	Interfund Payments for Services	
52870. 99. 0010	Indirect Cost Charges	41,030
	Total Interfund Payments for Services	**41,030**
	Subtotal Nine-One-One Enhanced	$724,865
	Total Nine-One-One Enhanced	$749,693

2015 Budgeted Revenue

11065.811. Sheriff - OPSCAN Operations

30800. 00. 0000	Beginning Fund Balance	$159,560
34000. 00. 0000	Charges for Goods and Services	
34210. 00. 0150	OPSCAN Operations Fees	60,820
34210. 00. 0160	LEDRN Operations Fees	117,661
34210. 00. 0170	OPSCAN Maintenance Program	7,520
	Total Charges for Goods and Services	**186,001**
	Subtotal OPSCAN Operations	$186,001
	Total OPSCAN Operations	$345,561

2015 Budgeted Expenditures

11065.811. Sheriff - OPSCAN Operations

50800. 00. 0000	Ending Fund Balance	$107,058
52880.	Communication Operations	
52880. 10. 0000	Salaries	
52880. 10. 0010	Regular Time	0
52880. 10. 0600	Extra Help	40,032
	Total Salaries	**40,032**
52880. 20. 0000	Personnel Benefits	
52880. 20. 0020	Benefits	3,229
	Total Personnel Benefits	**3,229**
52880. 30. 0000	Supplies	
52880. 31. 0020	Operating Supplies	2,600
52880. 31. 0325	Emergency Equipment Replacement	12,000
52880. 31. 0326	Spare Parts Replacement	12,000
52880. 31. 0327	Spare Parts Replacement LEDRN	2,500
52880. 35. 0010	Small Tools and Equipment	1,000
	Total Supplies	**30,100**
52880. 40. 0000	Other Services and Charges	
52880. 41. 0420	ARINC Contract	12,000
52880. 41. 0422	Nikola Contract	4,000
52880. 41. 0423	Nikola Contract LEDRN	12,000
52880. 42. 0015	Cellular Phone	2,100
52880. 42. 0022	Internet Subscription	1,350
52880. 42. 0055	PUD Fiber	17,400
52880. 42. 0060	Telco Lines	9,600
52880. 43. 0010	Travel - Business	400
52880. 45. 0015	Vehicle Rental/Leases	6,000
52880. 45. 0055	Ellis Lookout Site Rental	1,034
52880. 45. 0056	Ellis Lookout Site Rental LEDRN	1,250
52880. 45. 0057	Striped Peak Site Rental	1,979

52880.	45.	0058	Striped Peak Site Rental LEDRN	1,370
52880.	45.	0059	Canada Repeater Site LEDRN	7,000
52880.	45.	0060	Maynard Peak Site Rental	2,800
52880.	45.	0061	Maynard Peak Site Rental LEDRN	1,200
52880.	45.	0062	Blue Mountain KSQM Site Rental LEDRN	3,600
52880.	47.	0090	Utilities	950
52880.	48.	0165	Maintenance Contract	10,000
52880.	49.	0060	Registration	500
			Total Other Services and Charges	**96,533**
52880.	90.	0000	Interfund Payments for Services	
52880.	99.	0010	Indirect Cost Charges	11,609
			Total Interfund Payments for Services	**11,609**
59428.	64.	0000	Capital Outlays	
59428.	64.	0090	Radio System	24,000
59428.	64.	1335	Law Enforcement Dispatch Radio Network	33,000
			Total Capital Outlays	**57,000**
			Subtotal OPSCAN Operations	$238,503
			Total OPSCAN Operations	$345,561

2015			Budgeted Revenue	
11068.811.			Sheriff - Operation Stonegarden	
30800	00	0000	Beginning Fund Balance	0
33000.	00.	0000	Intergovernmental Revenues	
33197.	06.	7000	Homeland Security	349,442
			Total Intergovernmental Revenues	**349,442**
			Subtotal Operation Stonegarden	$349,442
			Total Operation Stonegarden	$349,442

2015			Budgeted Expenditures	
11068.811.			Sheriff - Operation Stonegarden	
50800	00	0000	Ending Fund Balance	-
52120.			Police Operations	
52120.	10.	0000	Salaries	
52120.	10.	0010	Regular Time	7,524
			Total Salaries	**7,524**
52120.	20.	0000	Personnel Benefits	
52120.	20.	0020	Benefits	1,371
			Total Personnel Benefits	**1,371**
52120.	40.	0000	Other Services and Charges	
52120.	41.	5130	Sheriff	52,635
52120.	43.	0020	Travel - Training	2,064
			Total Other Services and Charges	**54,699**
53220.	51.	0000	Intergovernmental Payments for Services	
52120.	51.	0047	LaPush Police Dept	10,068
52120.	51.	0048	Lower Elwha Police Dept	8,418
52120.	51.	0049	Neah Bay Police Dept	8,943
52120.	51.	0050	Washington State Patrol	11,998
52120.	51.	0051	Port Angeles Police Dept	42,080
52120.	51.	0052	Sequim Police Dept	22,830
52120.	51.	0053	Forks Police Dept	7,428
52120.	51.	0057	WA Dept of Fish and Wildlife	2,388
52120.	51.	0058	WA Dept of Natural Resources	1,268
			Total Intergovernmental Payments	**115,421**
52120.	90.	0000	Interfund Payments for Services	
52120.	99.	0010	Indirect Cost Charges	2,182
			Total Interfund Payments for Services	**2,182**
59400.	60.	0000	Capital Outlays	
59421.	64.	0010	Machinery and Equipment (grant apprvd last yr)	168,245
			Total Capital Outlays	**168,245**
			Subtotal Operation Stonegarden	$349,442
			Total Operation Stonegarden	$349,442

2015	Budgeted Revenue	
11070.811.	Sheriff - 24/7 Sobriety Program	
30800 00 0000	Beginning Fund Balance	0
34000. 00. 0000	Charges for Goods and Services	
34210. 01. 0010	Sobriety Program Participant Fees	18,750
	Total Charges for Goods and Services	**18,750**
	Subtotal Operation Stonegarden	$18,750
	Total Operation Stonegarden	$18,750

2015	Budgeted Expenditures	
11070.811.	Sheriff - 24/7 Sobriety Program	
50800 00 0000	Ending Fund Balance	1
52130.	Crime Prevention	
52130. 40. 0000	Other Services and Charges	
52130. 41. 1010	Friendship Diversion Services	14,763
	Total Other Services and Charges	**14,763**
52130. 90. 0000	Interfund Payments for Services	
52130. 99. 0010	Indirect Cost Charges	3,986
	Total Interfund Payments for Services	**3,986**
	Subtotal Operation Stonegarden	$18,749
	Total Operation Stonegarden	$18,750

2015 Budgeted Revenue

11301.511. Health and Human Services - Operations

30800.	00.	0000	Beginning Fund Balance	$352,660
31000.	00.	0000	Taxes	
31720.	00.	0000	Leasehold Excise Tax	$1,000
			Total Taxes	**$1,000**
33000.	00.	0000	Intergovernmental Revenues	
33310.	55.	0010	WIC	229,000
33393.	06.	0000	PHEPR LHJ Funding	52,622
33393	26.	0000	Immunizations AFIX	14,200
33393.	26.	0010	Immunizations 317	3,390
33393.	26.	0030	Immunizations VFC Ops	6,470
33393.	50.	9010	PPHF VTRCKS	500
33393.	77.	8000	Medicaid/HIV CM	12,000
33393.	77.	8010	Medicaid/Immunizations	8,000
33393.	78.	8000	Medicaid Match Outreach	50,000
33393.	91.	0000	Ryan White	70,000
33393.	99.	0000	MCH Block Grant	66,916
33404.	69.	0005	DSHS EIP/CPS Program	1
33604.	24	0000	Public Health Block Grant	291,401
			Total Intergovernmental Revenues	**804,500**
34000.	00.	0000	Charges for Goods and Services	
34620.	00.	0015	Medicare Reimbursement	1
34620.	00.	0050	Public Health Clinic Fees	50,000
34620.	00.	0095	CD Clinic Fees	500
34620.	00.	0190	Vital Statistics	42,000
34620.	00.	0200	Interfund Charges/Environmental Health	28,190
34620.	00.	0210	Homeless Task Force Administration	7,200
34630.	00.	0030	Substance Abuse Administration	20,020
34640.	00.	0010	CDMH Administration	10,000
34660.	00	0010	Developmental Disability Administration	18,309
			Total Charges for Goods and Services	**176,220**
36000.	00.	0000	Miscellaneous Revenues	
36140.	00.	0030	Other Interest Earnings	1
36990.	00.	0000	Other Miscellaneous Revenue	500
36990.	00.	0055	Seminar Fees	500
			Total Miscellaneous Revenues	**1,001**
39700.	00.0000		Transfers In	
39762.	00.	0000	Transfers from General Fund Reserves	521,108
			Total Transfers In	**521,108**
			Subtotal Health and Human Services	$1,503,829
			Total Health and Human Services	$1,856,489

2015 Budgeted Expenditures

11301.511. Health and Human Services - Operations

50800.	00.	0000	Ending Fund Balance	$170,176
56210.			Public Health	
56210.	10.	0000	Salaries and Wages	
56210.	10.	0010	Regular Time	884,110
56210.	10.	0100	Premiums	4,200
56210.	10.	0600	Extra Help	31,000
			Total Salaries and Wages	**919,310**
56210.	20.	0000	Personnel Benefits	
56210.	20.	0020	Benefits	305,251
			Total Personnel Benefits	**305,251**
56210.	30.	0000	Supplies	
56210.	31.	0010	Office Supplies	15,000
56210.	31.	0020	Operating Supplies	5,000
56210.	31.	0085	Immunization Vaccine/Supplies	50,000
56210.	31.	0087	Public Health Clinic Supplies	27,300
56210.	35.	0010	Small Tools and Minor Equipment	2,500
56210.	35.	0100	Capital Minor Equipment	1,500
			Total Supplies	**101,300**
56210.	40.	0000	Other Services and Charges	
56210.	41.	0020	Professional Services	30,000
56210.	41.	4410	Advertising	500
56210.	42.	0010	Telephone	7,500
56210.	42.	0020	Postage	3,500
56210.	43.	0010	Travel - Business	8,000
56210.	43.	0020	Travel - Training	5,500
56210.	45.	0010	Building/Office Rental	20,000
56210.	45.	0015	Vehicle Rental/Lease	500
56210.	47.	0090	Utilities	2,500
56210.	48.	0040	Equipment - Repair and Maintenance	2,600
56210.	49.	0030	Printing and Binding	1
56210.	49.	0040	Dues	4,300
56210.	49.	0041	Subscriptions	750
56210.	49.	0060	Registration	2,000
56210.	49.	0065	License Renewal	500
56210.	49.	0090	Miscellaneous	1
56210.	49.	0095	Client Support Services	5,600
56210.	49.	9149	Copy Machine	100
			Total Other Services and Charges	**93,852**
56210.	90.	0000	Interfund Payments for Services	
56210.	99.	0010	Indirect Cost Charges	266,600
			Total Interfund Payments for Services	**266,600**
			Total Public Health	$1,686,313
			Subtotal Health and Human Services	$1,686,313
			Total Health and Human Services	$1,856,489

2015 Budgeted Revenue

11321.511. HHS - Alcohol/Drug Abuse

30800.	00.	0000	Beginning Fund Balance	$166,540
33000.	00.	0000	Intergovernmental Revenues	
33116	71.	0010	Drug Free Community Grant	125,000
33193	24	3000	Partnership for Success	44,257
33393.	77.	8020	TXIX Federal Waiver	9,102
33393.	95.	9000	SAPT Grant in Aid	114,134
33404.	66.	4010	DBHR Administration State	35,884
33404.	66.	4030	State Grant in Aid	305,536
33404.	66.	4060	Drug Court State	76,684
33404.	66.	4080	CJTA County	74,000
			Total Intergovernmental Revenues	**784,597**
34000.	00.	0000	Charges for Goods and Services	
34620.	00.	0210	Homeless Task Force Administration	24,748
34640.	00.	0010	CDMH Administration	51,287
34640.	00.	0011	Prevention Hargrove	15,000
			Total Charges for Goods and Services	**91,035**
36000.	00.	0000	Miscellaneous Revenues	
36140.	00.	0030	Other Interest Earnings	250
36990.	00.	0000	Other Miscellaneous Revenue	250
36990.	00.	0055	Seminar Fees	1,000
			Total Miscellaneous Revenues	**1,500**
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	
39766.	00.	0000	Transfer from General Fund Reserves	3,200
			Total Transfers In	**3,200**
			Subtotal Alcohol/Drug Abuse	$885,332
			Total Alcohol/Drug Abuse	$1,051,872

2015 Budgeted Expenditures

11321.511. HHS - Alcohol/Drug Abuse

50800.	00.	0000	Ending Fund Balance	$128,545
56600.			Substance Abuse	
56600.	10.	0000	Salaries and Wages	
56600.	10.	0010	Regular Time	134,302
56600.	10.	0100	Premiums	120
			Total Salaries and Wages	**134,422**
56600.	20.	0000	Personnel Benefits	
56600.	20.	0020	Benefits	46,336
			Total Personnel Benefits	**46,336**

56600.	30.	0000	Supplies	
56600.	31.	0010	Office Supplies	1,000
56600.	31.	0020	Operating Supplies	200
56600.	35.	0010	Small Tools and Minor Equipment	2,000
			Total Supplies	**3,200**
56600.	40.	0000	Other Services and Charges	
56600.	41.	0318	Partnerships for Success	40,717
56600.	41.	0320	SAPT/Grant in Aid Services	57,733
56600.	41.	0321	State/Grant in Aid Services	268,536
56600.	41.	0324	SAPT/Prevention Services	3,030
56600.	41.	0326	State Drug Court	69,015
56600.	41.	0328	CJTA	42,515
56600.	41.	4410	Advertising	1
56600.	41.	5070	HHS Administration	20,020
56600.	41.	5160	True Star - Juvenile	63,500
56600.	42.	0020	Postage	500
56600.	43.	0010	Travel - Business	2,000
56600.	43.	0020	Travel - Training	500
56600.	43.	0324	Travel - SAPT Prevention	8,659
56600.	45.	0015	Vehicle Rental/Lease	1
56600.	48.	0040	Equipment - Repair and Maintenance	200
56600.	49.	0030	Printing and Binding	1
56600.	49.	0040	Dues	300
56600.	49.	0085	Conference Expenses/General	1,000
56600.	49.	9149	Copy Machine	150
			Total Other Services and Charges	**578,378**
56600.	90.	0000	Interfund Payments for Services	
56600.	99.	0010	Indirect Cost Charges	38,982
			Total Interfund Payments for Services	**38,982**
			Total Substance Abuse	$801,318
56695.			Drug Free Communities	
56695.	30.	0000	Supplies	
56695.	31.	0010	Office Supplies	240
56695.	31.	0020	Operating Supplies	355
			Total Supplies	**595**
56695.	40.	0000	Other Services and Charges	
56695.	41.	0020	Professional Services	48,985
56695.	41.	5060	HHS Accountant	2,659
56695.	42.	0020	Postage	60
56695.	43.	0020	Travel - Training	3,509
56695.	49.	0060	Registration	1
56695.	49.	9149	Copy Machine	200
			Total Other Services and Charges	**55,414**
			Total Drug Free Communities	$56,009
56699.	00.	0000	Prevention Works	
56699.	40.	0000	Other Services and Charges	
56699.	41.	0020	Professional Services	65,000
56699.	41.	5070	HHS Administration	1,000
			Total Other Services and Charges	**66,000**

Total Prevention Works	$66,000
Subtotal Alcohol/Drug Abuse	$923,327
Total Alcohol/Drug Abuse	$1,051,872

2015 Budgeted Revenue

11322.511. HHS - Homeless Task Force

30800.	00.	0000	Beginning Fund Balance	$167,512
34000.	00.	0000	Charges for Goods and Services	
34127.	00.	0010	Recording Surcharge Homeless Task Force	200,000
34127.	00.	0011	Recording Surcharge Homeless after 7/07	65,000
			Total Charges for Goods and Services	**265,000**
			Subtotal Homeless Task Force	$265,000
			Total Homeless Task Force	$432,512

2015 Budgeted Expenditures

11322.511. HHS - Homeless Task Force

50800.	00.	0000	Ending Fund Balance	$127,814
56540.			Homeless Services	
56540.	30.	0000	Supplies	
56540.	31.	0010	Office Supplies	50
			Total Supplies	**50**
56540.	40.	0000	Other Services and Charges	
56540.	41.	0127	Contract Services	250,000
56540.	41.	0155	Homeless Connect	2,000
56540.	41.	5070	HHS Administration	35,000
56540.	42.	0020	Postage	300
56540.	43.	0010	Travel - Business	100
56540.	43.	0020	Travel - Training	1
			Total Other Services and Charges	**287,401**
56540.	90.	0000	Interfund Payments for Services	
56540.	99.	0010	Indirect Cost Charges	17,247
			Total Interfund Payments for Services	**17,247**
			Total Housing and Community Services	$304,698
			Total Homeless Task Force	$432,512

2015		Budgeted Revenue	
11323.511.		HHS - Chemical Dependency/Mental Health	
30800. 00. 0000	Beginning Fund Balance		$1,041,534
31000. 00. 0000	Taxes		
31314. 00. 0000	Chemical Dependency/Mental Health Serv		950,000
		Total Taxes	**950,000**
		Subtotal Chemical Dependency/Mental	950,000
		Total Chemical Dependency/Mental Health	$1,991,534

2015		Budgeted Expenditures	
11323.511.		HHS - Chemical Dependency/Mental Health	
50800. 00. 0000	Ending Fund Balance		$978,123
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		512,530
56611. 41. 5010	Clerk's Office		5,000
56611. 41. 5040	Drug Court		75,744
56611. 41. 5070	HHS Administration		76,287
56611. 41. 5150	Therapeutic Court		96,936
56611. 41. 5160	True Star - Juvenile Services		189,000
56611. 42. 0020	Postage		150
56611. 43. 0010	Travel - Business		300
56611. 43. 0020	Travel - Training		1
		Total Other Services and Charges	**955,948**
56611. 90. 0000	Interfund Payments for Services		
56611. 99. 0010	Indirect Cost Charges		57,363
		Total Interfund Payments for Services	**57,363**
		Total Program Administration	$1,013,411
		Subtotal Chemical Dependency/Mental	$1,013,411
		Total Chemical Dependency/Mental Health	$1,991,534

2015	Budgeted Revenue	
11324.511.	HHS - Affordable Housing	
30800. 00. 0000	Beginning Fund Balance	$55,000
34000. 00. 0000	Charges for Goods and Services	
34126. 00. 0010	Recording Surcharge Affordable Housing	55,000
	Total Charges for Goods and Services	**55,000**
	Subtotal Affordable Housing	$55,000
	Total Affordable Housing	$110,000

2015	Budgeted Expenditures	
11324.511.	HHS - Affordable Housing	
50800. 00. 0000	Ending Fund Balance	$60,000
56540.	Homeless Services	
56540. 40. 0000	Other Services and Charges	
56540. 41. 0127	Contract Services	50,000
	Total Other Services and Charges	**50,000**
	Total Housing and Community Services	$50,000
	Subtotal Affordable Housing	$50,000
	Total Affordable Housing	$110,000

2015	Budgeted Revenue	
11331.511.	HHS - Developmental Disabilities	
30800. 00. 0000	Beginning Fund Balance	$714,606
31000. 00. 0000	Taxes	
31110. 00. 0000	Real and Personal Property Taxes	190,000
	Total Taxes	**190,000**
33000. 00. 0000	Intergovernmental Revenues	
33404. 68. 1541	2nd Half State Grant Dev Disabilities	645,195
33404. 68. 1551	State Grant-2nd 6 Months-Admin	45,218
	Total Intergovernmental Revenues	**690,413**
34000. 00. 0000	Charges for Goods and Services	
34660. 00. 0020	Sequim SD Transition Services	40,000
	Total Charges for Goods and Services	**40,000**
36000. 00. 0000	Miscellaneous Revenues	
36140. 00. 0030	Other Interest Earnings	200
36250 00. 0000	DNR Other than Timber	500
36990. 00. 0000	Other Miscellaneous Revenue	250
	Total Miscellaneous Revenues	**950**
39000. 00. 0000	Other Financing Sources	
39510. 00. 0030	Sale of County Timber	7000
	Total Other Financing Sources	**7,000**
	Subtotal Developmental Disabilities	$928,363
	Total Developmental Disabilities	$1,642,969

2015	Budgeted Expenditures	
11331.511.	HHS - Developmental Disabilities	
50800. 00. 0000	Ending Fund Balance	$566,830
56800.	Developmental Disabilities	
56800. 10. 0000	Salaries and Wages	
56800. 10. 0010	Regular Time	121,663
56800. 10. 0600	Extra Help	200
	Total Salaries and Wages	**121,863**
56800. 20. 0000	Personnel Benefits	
56800. 20. 0020	Benefits	44,028
	Total Personnel Benefits	**44,028**
56800. 30. 0000	Supplies	
56800. 31. 0010	Office Supplies	500
56800. 31. 0037	Office Supplies Millage	1
56800. 31. 0038	Millage Operating Supplies	1
	Total Supplies	**502**
56800. 40. 0000	Other Services and Charges	
56800. 41. 0037	Professional Services Millage	200,000
56800. 41. 0350	Developmental Disability Services	645,195

56800.	41.	5070	HHS Administration	18,310
56800.	42.	0020	Postage	500
56800.	43.	0010	Travel - Business	2,500
56800.	43.	0020	Travel - Training	500
56800.	43.	0037	Travel - Training Millage	2,500
56800.	43.	0350	Travel - Developmental Disability	1,000
56800.	45.	0015	Vehicle Rental/Lease	750
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
56800.	49.	9149	Copy Machine	150
			Total Other Services and Charges	**874,406**
56800.	90.	0000	Interfund Payments for Services	
56800.	99.	0010	Indirect Cost Charges	35,340
			Interfund Payments for Services	**35,340**
			Total Developmental Disabilities	$1,076,139
			Total Developmental Disabilities	$1,642,969

2015 Budgeted Revenue

11401.821. Law Library

30800.	00.	0000	Beginning Fund Balance	$18,617
34000.	00.	0000	Charges for Goods and Services	
34122.	01.	0000	Antiharassment Filing	25
34122.	08.	0000	Antiharassment Filing after 7/09	150
34122.	09.	0000	Civil Filing after 7/09	5,500
34122.	10.	0000	Counter Cross 3rd Filing after 7/09	30
34123.	08.	0000	Facilitator Fee	5
34123.	09.	0000	Juvenile Emancipation	25
34123.	26.	0000	Civil/Probate/Domestic Filing after 7/09	5
34123.	32.	0000	Civil/Probate/Domestic Filing after 7/11	10,500
34123.	36.	0000	Domestic Filings after 7/11	250
34123.	40.	0000	Counter Cross 3rd Party Claims after 7/11	170
34123.	42.	0000	Unlawful Detainer Filings after 7/11	900
34123.	44.	0000	Unlawful Detention Combined after 7/11	1,200
34123.	48.	0000	Case Type 3,5 Facilitator after 7/11	1,200
34181.	00.	0000	Copy Fees	40
34650.	01.	0000	Domestic Facilitator Filings after 7/11	4,000
			Total Charges for Goods and Services	**24,000**
36000.	00.	0000	Miscellaneous Revenues	
36700.	00.	0000	Contributions and Donations	1,000
			Total Miscellaneous Revenues	**1,000**
			Subtotal Law Library	$25,000
			Total Law Library	$43,617

2015 Budgeted Expenditures

11401.821. Law Library

50800.	00.	0000	Ending Fund Balance	$18,585
51270.			Law Library	
51270.	10.	0000	Salaries and Wages	
51270.	10.	0600	Extra Help	6,516
			Total Salaries and Wages	**6,516**
51270.	20.	0000	Personnel Benefits	
51270.	20.	0020	Benefits	557
			Total Personnel Benefits	**557**
51270.	30.	0000	Supplies	
51270.	31.	0015	Books	14,354
51270.	31.	0020	Operating Supplies	455
			Total Supplies	**14,809**
51270.	40.	0000	Other Services and Charges	
51270.	42.	0010	Telephone	560
51270	48	0040	Equipment - Repair and Maintenance	700

	Total Other Services and Charges	**1,260**
51270. 90. 0000	Interfund Payments for Services	
51270. 99. 0010	Indirect Cost Charges	1,890
	Total Interfund Payments for Services	**1,890**
	Subtotal Law Library	$25,032
	Total Law Library	$43,617

2015	Budgeted Revenue	
11701.841.	Pros Attny - Local Crime Victim Comp	
30800. 00. 0000	Beginning Fund Balance	$162,707
33000. 00. 0000	Intergovernmental Revenues	
33404. 20. 0070	CTED Crime Victim Advocacy	43,963
	Total Intergovernmental Revenues	**43,963**
34000. 00. 0000	Charges for Goods and Services	
34195. 00. 0030	Stop Grant Billed Services	16,607
34198. 01. 0000	District Payments of Crime Victims	15,000
34198. 02. 0000	Clerks Office	22,000
34198. 02. 0010	Diversion from Clerk	1,000
	Total Charges for Goods and Services	**54,607**
	Subtotal Local Crime Victim Comp	$98,570
	Total Local Crime Victim Comp	$261,277

2015	Budgeted Expenditures	
11701.841.	Pros Attny - Local Crime Victim Comp	
50800. 00. 0000	Ending Fund Balance	$143,199
51570.	Crime Victim and Witness Program	
51570. 10. 0000	Salaries and Wages	
51570. 10. 0010	Regular Time	44,860
51570. 10. 0600	Extra Help	2,000
	Total Salaries and Wages	**46,860**
51570. 20. 0000	Personnel Benefits	
51570. 20. 0020	Benefits	17,146
	Total Personnel Benefits	**17,146**
51570. 30. 0000	Supplies	
51570. 31. 0010	Office Supplies	200
51570. 35. 0010	Small Tools and Minor Equipment	1
	Total Supplies	**201**
51570. 40. 0000	Other Services and Charges	
51570. 41. 4410	Advertising	1
51570. 42. 0020	Postage	1
51570. 43. 0020	Travel - Training	1,000
51570. 49. 0090	Miscellaneous	2
51570. 49. 9111	Victim/Witness Coordinator	30,974
	Total Other Services and Charges	**31,978**
51570. 50. 0000	Intergovernmental Services	
51570. 51. 0010	City of Port Angeles	8,304
	Total Intergovernmental Services	**8,304**
51570. 90. 0000	Interfund Payments for Services	
51570. 99. 0010	Indirect Cost Charges	13,589
	Total Interfund Payments for Services	**13,589**

Total Crime Victim and Witness Program	$118,078
Total Local Crime Victim Comp	$261,277

2015	Budgeted Revenue	
11901.841.	Pros Attny - Racketeering	
30800. 00. 0000	Beginning Fund Balance	$1,668
36000. 00. 0000	Miscellaneous Revenues	
36111. 01. 0000	Investment Interest	3
	Total Miscellaneous Revenues	**3**
	Subtotal Racketeering	$3
	Total Racketeering	$1,671

2015	Budgeted Expenditures	
11901.841.	Pros Attny - Racketeering	
50800. 00. 0000	Ending Fund Balance	$1,666
51530.	Legal Services	
51530. 30. 0000	Supplies	
51530. 31. 0020	Operating Supplies	1
51530. 35. 0010	Small Tools and Minor Equipment	1
	Total Supplies	**2**
51530. 40. 0000	Other Services and Charges	
51530. 41. 0020	Professional Services	1
51530. 43. 0010	Travel - Business	1
	Total Other Services and Charges	**2**
51530. 90. 0000	Interfund Payments for Services	
51530. 99. 0010	Indirect Cost Charges	1
	Total Interfund Payments for Services	**1**
	Total Other Services	$5
	Total Racketeering	$1,671

2015	Budgeted Revenue	
12108.331.	Comm Dev - Shoreline Block Grant	
30800. 00. 0000	Beginning Fund Balance	$17,265
	Total Shoreline Block Grant	$17,265

2015	Budgeted Expenditures	
12108.331.	Comm Dev - Shoreline Block Grant	
50800. 00. 0000	Ending Fund Balance	$1
55490.	Other Environmental Services	
55490. 40. 0000	Other Services and Charges	
55490. 41. 0020	Professional Services	13,594
	Total Other Services and Charges	**13,594**
55490. 90. 0000	Interfund Payments for Services	
55490. 99. 0010	Indirect Cost Charges	3,670
	Total Interfund Payments for Services	**3,670**
	Subtotal Shoreline Block Grant	$17,264
	Total Shoreline Block Grant	$17,265

2015 Budgeted Revenue

12201.231. Treasurer - Operation and Maintenance

30800. 00. 0000	Beginning Fund Balance	$151,626
34000. 00. 0000	Charges for Goods and Services	
34142. 00. 0020	Other Treasurer's Fees and Costs	78,266
	Total Charges for Goods and Services	**78,266**
36000. 00. 0000	Miscellaneous Revenues	
36111. 01. 0000	Investment Interest	250
	Total Miscellaneous Revenues	**250**
	Subtotal Treasurer - Operation and	$78,516
	Total Treasurer - Operation and	$230,142

2015 Budgeted Expenditures

12201.231. Treasurer - Operation and Maintenance

50800. 00. 0000	Ending Fund Balance	$151,606
51422.	Fiduciary Services	
51422. 10. 0000	Salaries and Wages	
51422. 10. 0010	Regular Time	24,338
	Total Salaries and Wages	**24,338**
51422. 20. 0000	Personnel Benefits	
51422. 20. 0020	Benefits	9,640
	Total Personnel Benefits	**9,640**
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	25,000
51422. 41. 0071	Legal Services	0
51422. 41. 4410	Advertising	4,000
51422. 43. 0020	Travel - Training	3,000
51422. 48. 0040	Equipment - Repair and Maintenance	500
51422. 49. 9110	Process Serving Fees	500
51422. 49. 9160	Recording Services	3,000
	Total Other Services and Charges	**36,000**
51422. 90. 0000	Interfund Payments for Services	
51422. 99. 0010	Indirect Cost Charges	7,058
	Total Interfund Payments for Services	**7,058**
	Subtotal Treasurer - Operation and	$78,536
	Total Treasurer - Operation and Maintenance	$230,142

2015 Budgeted Revenue

12231.231. Treasurer - REET Electronic Technology

30800. 00. 0000	Beginning Fund Balance	$153,956
33000. 00. 0000	Intergovernmental Revenues	
33600. 97. 0000	REET Technology Fee	$8,000
	Total Intergovernmental Revenues	**$8,000**
34000. 00. 0000	Charges for Goods and Services	
34142. 00. 0029	Excise Tech Fee County	$6,800
	Total Charges for Goods and Services	**$6,800**
	Subtotal Treasurer - REET Electronic	$14,800
	Total REET Electronic Technology	$168,756

2015 Budgeted Expenditures

12231.231. Treasurer - REET Electronic Technology

50800. 00. 0000	Ending Fund Balance	$168,756
	Total REET Electronic Technology	$168,756

2015	Budgeted Revenue	
12241.231.	Treasurer - Land Assessment	
30800. 00. 0000	Beginning Fund Balance	$22,619
31000. 00. 0000	Taxes	
31110. 00. 0000	Real and Personal Property Taxes	8,600
31720 00 0000	Leasehold Excise Tax	45
	Total Taxes	**8,645**
36000. 00. 0000	Miscellaneous Revenues	
36140. 00. 0030	Other Interest Earnings	1
36250. 00. 0000	DNR Other than Timber	35
	Total Miscellaneous Revenues	**36**
39000. 00. 0000	Other Financing Sources	
39510. 00. 0030	Sale of County Timber	600
	Total Other Financing Sources	**600**
	Subtotal Land Assessment	$9,281
	Total Land Assessment	$31,900

2015	Budgeted Expenditures	
12241.231.	Treasurer - Land Assessment	
50800. 00. 0000	Ending Fund Balance	$21,500
51422.	Fiduciary Services	
51422. 40. 0000	Other Services and Charges	
51422. 49. 0011	Assessment Charges	10,400
	Total Other Services and Charges	**10,400**
	Subtotal Land Assessment	$10,400
	Total Land Assessment	$31,900

2015 Budgeted Revenue

12401.221. Auditor - Document Preservation

30800. 00. 0000	Beginning Fund Balance	$408,401
33000. 00. 0000	Intergovernmental Revenues	
33604. 11. 0000	Centennial Document Preservation	62,950
	Total Intergovernmental Revenues	**62,950**
34000. 00. 0000	Charges for Goods and Services	
34121. 00. 0000	Auditor's Filings and Recordings	8,000
34136. 00. 0000	Record Legal Instrument-Historic	24,000
34181. 00. 0000	Copy Fees	1
	Total Charges for Goods and Services	**32,001**
	Subtotal Document Preservation	$94,951
	Total Document Preservation	$503,352

2015 Budgeted Expenditures

12401.221. Auditor - Document Preservation

50800. 00. 0000	Ending Fund Balance	$347,101
51489.	Other Financial and Recording Services	
51489. 10. 0000	Salaries and Wages	
51489. 10. 0010	Regular Time	26,766
51489. 10. 0600	Extra Help	25,008
	Total Salaries and Wages	**51,774**
51489. 20. 0000	Personnel Benefits	
51489. 20. 0020	Benefits	26,863
	Total Personnel Benefits	**26,863**
51489. 30. 0000	Supplies	
51489. 31. 0020	Operating Supplies	1,000
51489. 35. 5500	Information Technology Equipment	0
	Total Supplies	**1,000**
51489. 40. 0000	Other Services and Charges	
51489. 45. 0030	Equipment/Office Machine Rental	100
51489. 48. 0040	Equipment - Repair and Maintenance	13,000
51489. 49. 0049	Document Destruction	1,000
	Total Other Services and Charges	**14,100**
51489. 90. 0000	Interfund Payments for Services	
51489. 99. 0010	Indirect Cost Charges	15,014
	Total Interfund Payments for Services	**15,014**
59414. 60. 0000	Capital Outlays	
59414. 64. 0100	Unanticipated Projects	30,000
59414. 64. 5500	Information Technology Capital	17,500
	Total Capital Outlays	**47,500**
	Total Other Financial and Recording Services	$156,251
	Total Document Preservation	$503,352

2015	Budgeted Revenue	
12905.861.	Superior Court - Dispute Resolution	
30800. 00. 0000	Beginning Fund Balance	$800
34000. 00. 0000	Charges for Goods and Services	
34124. 00. 0000	Dispute Resolution Surcharge	10,585
	Total Charges for Goods and Services	**10,585**
	Subtotal Dispute Resolution	$10,585
	Total Dispute Resolution	$11,385

2015	Budgeted Expenditures	
12905.861.	Superior Court - Dispute Resolution	
50800. 00. 0000	Ending Fund Balance	$800
51240.	District Court	
51240. 40. 0000	Other Services and Charges	
51240. 49. 0015	District Court - Surcharge	10,585
	Total Other Services and Charges	**10,585**
	Subtotal Dispute Resolution	$10,585
	Total Dispute Resolution	$11,385

2015	Budgeted Revenue	
12911.861.	Superior Crt - Courthouse Facilitator	
30800. 00. 0000	Beginning Fund Balance	$700
34000. 00. 0000	Charges for Goods and Services	
34650. 00. 0070	Family Court Services	11,435
	Total Charges for Goods and Services	**11,435**
	Subtotal Courthouse Facilitator	$11,435
	Total Courthouse Facilitator	$12,135

2015	Budgeted Expenditures	
12911.861.	Superior Crt - Courthouse Facilitator	
50800. 00. 0000	Ending Fund Balance	$700
51222.	Family Court	
51222. 40. 0000	Other Services and Charges	
51222. 49. 0014	Court Facilitator - Surcharge	11,435
	Total Other Services and Charges	**11,435**
	Subtotal Courthouse Facilitator	$11,435
	Total Courthouse Facilitator	$12,135

2015 Budgeted Revenue

13001.381. Noxious Weed Control

30800. 00. 0000	Beginning Fund Balance	$199,542
33000. 00. 0000	Intergovernmental Revenues	
33210. 69. 0010	Title II - Special Projects on Fed Land	60,000
33402. 10. 5000	WSDA Knotweed Program	3,000
	Total Intergovernmental Revenues	**63,000**
34000. 00. 0000	Charges for Goods and Services	
34175. 00. 0000	Sale of Maps and Publications	100
34516. 00. 0020	Weed Control Services	500
34516. 00. 0030	Lake Management Payment	8,521
	Total Charges for Goods and Services	**9,121**
36000. 00. 0000	Miscellaneous Revenues	
36850. 00. 0010	Operating Assessments	93,184
	Total Miscellaneous Revenues	**93,184**
	Subtotal Noxious Weed Control	$165,305
	Total Noxious Weed Control	$364,847

2015 Budgeted Expenditures

13001.381. Noxious Weed Control

50800. 00. 0000	Ending Fund Balance	$159,873
55360.	Weed Control	
55360. 10. 0000	Salaries and Wages	
55360. 10. 0010	Regular Time	65,316
55360. 10. 0600	Extra Help	39,700
	Total Salaries and Wages	**105,016**
55360. 20. 0000	Personnel Benefits	
55360. 20. 0020	Benefits	24,566
	Total Personnel Benefits	**24,566**
55360. 30. 0000	Supplies	
55360. 31. 0010	Office Supplies	1,000
55360. 31. 0020	Operating Supplies	2,500
55360. 31. 0024	Biocontrols/Weed Field Supplies	7,000
55360. 35. 0010	Small Tools and Minor Equipment	5,000
55360. 35. 0100	Capital Minor Equipment	100
	Total Supplies	**15,600**
55360. 40. 0000	Other Services and Charges	
55360. 41. 0020	Professional Services	8,000
55360. 41. 0094	Abatement Fund/Costshare Program	2,000
55360. 41. 4410	Advertising	200
55360. 42. 0015	Cellular Phone	200
55360. 42. 0020	Postage	800
55360. 43. 0010	Travel - Business	1,500
55360. 43. 0020	Travel - Training	1,000
55360. 45. 0015	Vehicle Rental/Lease	13,000
55360. 47. 0041	Landfill Disposal	250

55360. 49. 0030	Printing and Binding	1,087
55360. 49. 0040	Dues	200
55360. 49. 0041	Subscriptions	100
55360. 49. 0090	Miscellaneous	500
55360. 49. 9149	Copy Machine	500
	Total Other Services and Charges	**29,337**
55360. 90. 0000	Interfund Payments for Services	
55360. 99. 0010	Indirect Cost Charges	30,455
	Total Interfund Payments for Services	**30,455**
	Total Weed Control	$204,974
	Total Noxious Weed Control	$364,847

2015	Budgeted Revenue	
13051.381.	Noxious Weed - LMD#2 Lake Sutherland	
30800. 00. 0000	Beginning Fund Balance	$43,586
36000. 00. 0000	Miscellaneous Revenues	
36850. 00. 0010	Operating Assessments	0
	Total Miscellaneous Revenues	**0**
	Subtotal LMD#2 Lake Sutherland	$0
	Total LMD#2 Lake Sutherland	$43,586

2015	Budgeted Expenditures	
13051.381.	Noxious Weed - LMD#2 Lake Sutherland	
50800. 00. 0000	Ending Fund Balance	$28,192
55360.	Weed Control	
55360. 30. 0000	Supplies	
55360. 31. 0010	Office Supplies	100
55360. 31. 0020	Operating Supplies	1,000
55360. 31. 0024	Biocontrols/Weed Field Supplies	750
	Total Supplies	**1,850**
55360. 40. 0000	Other Services and Charges	
55360. 41. 0020	Professional Services	2,500
55360. 41. 5095	Noxious Weed Control	8,521
55360. 42. 0015	Cellular Phone	10
55360. 42. 0020	Postage	352
55360. 43. 0020	Travel - Training	650
55360. 49. 9149	Copy Machine	50
	Total Other Services and Charges	**12,083**
55360. 90. 0000	Interfund Payments for Services	
55360. 99. 0010	Indirect Cost Charges	1,461
	Total Interfund Payments for Services	**1,461**
	Total Weed Control	$15,394
	Total LMD#2 Lake Sutherland	$43,586

2015	Budgeted Revenue	
13501.871.	District Court I - Probation	
30800. 00. 0000	Beginning Fund Balance	$82,338
34000. 00. 0000	Charges for Goods and Services	
34233. 00. 0000	Probation	250,000
	Total Charges for Goods and Services	**250,000**
36000. 00. 0000	Miscellaneous Revenues	
36111. 01. 0000	Investment Interest	100
	Total Miscellaneous Revenues	**100**
	Subtotal District Court I - Probation	$250,100
	Total District Court I - Probation	$332,438

2015	Budgeted Expenditures	
13501.871.	District Court I - Probation	
50800. 00. 0000	Ending Fund Balance	$87,251
51240.	District Court	
51240. 10. 0000	Salaries and Wages	
51240. 10. 0010	Regular Time	131,510
51240. 10. 0500	Overtime	500
	Total Salaries and Wages	**132,010**
51240. 20. 0000	Personnel Benefits	
51240. 20. 0020	Benefits	44,469
	Total Personnel Benefits	**44,469**
51240. 30. 0000	Supplies	
51240. 31. 0010	Office Supplies	2,000
51240. 31. 0015	Books	1,000
51240. 35. 0010	Small Tools and Minor Equipment	750
	Total Supplies	**3,750**
51240. 40. 0000	Other Services and Charges	
51240. 41. 0020	Professional Services	4,500
51240. 41. 0106	Random Testing	12,000
51240. 41. 0107	Treatment Assessments	5,000
51240. 41. 4410	Advertising	100
51240. 43. 0010	Travel - Business	300
51240. 43. 0020	Travel - Training	700
51240. 48. 0040	Equipment - Repair and Maintenance	1,500
51240. 48. 5500	Information Tech Maintenance Contract*	500
51240. 49. 0030	Printing and Binding	1,000
51240. 49. 0040	Dues	75
51240. 49. 0093	Transit Passes	1,000
	Total Other Services and Charges	**26,675**
51240. 90. 0000	Interfund Payments for Services	
51240. 99. 0010	Indirect Cost Charges	38,283

Total Interfund Payments for Services	**38,283**
Total District Court	$245,187
Total District Court I - Probation	$332,438

2015	Budgeted Revenue	
13511.881.	District Court II - Probation	
30800. 00. 0000	Beginning Fund Balance	$0
34000. 00. 0000	Charges for Goods and Services	
34233. 00. 0000	Probation	0
	Total Charges for Goods and Services	**0**
	Subtotal District Court II - Probation	$0
	Total District Court II - Probation	$0

2015	Budgeted Expenditures	
13511.881.	District Court II - Probation	
50800. 00. 0000	Ending Fund Balance	$0
51240.	District Court	
51240. 30. 0000	Supplies	
51240. 31. 0020	Operating Supplies	0
	Total Supplies	**0**
51240. 40. 0000	Other Services and Charges	
51240. 41. 0106	Random Testing	0
51240. 49. 9194	Probation Officer	0
	Total Other Services and Charges	**0**
51240. 90. 0000	Interfund Payments for Services	
51240. 99. 0010	Indirect Cost Charges	0
	Total Interfund Payments for Services	**0**
	Total District Court	$0
	Total District Court II - Probation	$0

2015	Budgeted Revenue	
19913.291.	Non Dept - Trial Court Improvements	
30800. 00. 0000	Beginning Fund Balance	$30,442
33000. 00. 0000	Intergovernmental Revenues	
33400. 11. 5000	District Court Judge Salary Reimbursement	30,000
	Total Intergovernmental Revenues	**30,000**
	Subtotal Trial Court Improvements	$30,000
	Total Trial Court Improvements	$60,442

2015	Budgeted Expenditures	
19913.291.	Non Dept - Trial Court Improvements	
50800. 00. 0000	Ending Fund Balance	$30,442
59700. 00. 0000	Transfers Out	
59723. 00. 0010	Transfer to Jail	30,000
	Total Transfers Out	**30,000**
	Subtotal Trial Court Improvements	$30,000
	Total Trial Court Improvements	$60,442

2015 Budgeted Revenue

19914.291. Non Dept - Veterans Relief

30800.	00.	0000	Beginning Fund Balance	$91,074
31000.	00.	0000	Taxes	
31110.	00.	0000	Real and Personal Property Taxes	81,000
31130.	00.	0000	Sale of Tax Title Property	1
31720.	00.	0000	Leasehold Excise Tax	450
31740.	00.	0000	Timber Excise Tax	1
			Total Taxes	**81,452**
36000.	00.	0000	Miscellaneous Revenues	
36111.	01.	0000	Investment Intrerst	300
36140.	00.	0030	Other Interest Earnings	1
36250.	00.	0000	DNR Other than Timber	1
36990.	00.	0000	Other Miscellaneous Revenue	900
			Total Miscellaneous Revenues	**1,202**
39000.	00.	0000	Other Financing Sources	
39510.	00.	0030	Sale of County Timber	5,000
			Total Other Financing Sources	**5,000**
			Subtotal Veterans Relief	$87,654
			Total Veterans Relief	$178,728

2015 Budgeted Expenditures

19914.291. Non Dept - Veterans Relief

50800.	00.	0000	Ending Fund Balance	$20,305
56520.			Veterans Services	
56520.	10.	0000	Salaries and Wages	
56520.	10.	0010	Regular Time	18,192
			Total Salaries and Wages	**18,192**
56520.	20.	0000	Personnel Benefits	
56520.	20.	0020	Benefits	6,197
			Total Personnel Benefits	**6,197**
56520.	30.	0000	Supplies	
56520.	31.	0010	Office Supplies	2,000
56520.	31.	0020	Operating Supplies	307
			Total Supplies	**2,307**
56520.	40.	0000	Other Services and Charges	
56520.	42.	0010	Phone	2,200
56520.	42.	0020	Postage	100
56520.	43.	0010	Travel - Business	900
56520.	43.	0020	Travel - Training	300
56520.	48.	0010	Building - Repair and Maintenance	1,350
56520.	49.	0201	Veterans Support - Death Benefit	20,000
56520.	49.	0202	Veterans Support - Food	24,000

56520.	49.	0203	Veterans Support - Medical	8,000
56520.	49.	0204	Veterans Support - Other	3,000
56520.	49.	0205	Veterans Support - Rent or Mortgage	30,000
56520.	49.	0207	Veterans Support - Utilities	35,000
56520.	49.	0208	Veterans Support - Household	1
56520.	49.	9149	Copy Machine	600
56520.	49.	9163	Vaccinations	1,000
			Total Other Services and Charges	**126,451**
56520.	90.	0000	Interfund Payments for Services	
56520.	99.	0010	Indirect Cost Charges	5,276
			Total Interfund Payments for Services	**5,276**
			Total Soldiers and Sailors Relief	$158,423
			Total Veterans Relief	$178,728

2015	Budgeted Revenue	
19915.291.	Non Dept - Federal Forest Replacement	
30800. 00. 0000	Beginning Fund Balance	$19,308
33000. 00. 0000	Intergovernmental Revenues	
33210. 70. 0000	Title III - County Projects	101
	Total Intergovernmental Revenues	**101**
	Subtotal Federal Forest Replacement	$101
	Total Federal Forest Replacement	$19,409

2015	Budgeted Expenditures	
19915.291.	Non Dept - Federal Forest Replacement	
50800. 00. 0000	Ending Fund Balance	$19,308
55490. 40. 0000	Other Environmental Services	
55490. 41. 0127	Contract Services	100
	Total Other Services and Charges	**100**
55490. 90. 0000	Interfund Payments for Services	
55490. 99. 0010	Indirect Cost Charges	1
	Total Interfund Payments for Services	**1**
	Subtotal Federal Forest Replacement	$101
	Total Federal Forest Replacement	$19,409

2015 Budgeted Revenue

19925.291. Non Dept - Hotel/Motel Tax

30800.	00.	0000	Beginning Fund Balance	$398,846
31000.	00.	0000	Taxes	
31331.	00.	0030	Hotel/Motel Transient Lodging Tax	190,000
31331.	00.	0040	Hotel/Motel Transient Lodging Additional	190,000
			Total Taxes	**380,000**
			Subtotal Hotel/Motel Tax	$380,000
			Total Hotel/Motel Tax	$778,846

2015 Budgeted Expenditures

19925.291. Non Dept - Hotel/Motel Tax

50800.	00.	0000	Ending Fund Balance	$352,846
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	375,000
55730.	41.	5110	Parks/Fair/Facilities	24,500
55730.	41.	5130	Sheriff	5,000
			Total Other Services and Charges	**426,000**
			Total Tourism	$426,000
			Total Hotel/Motel Tax	$778,846

2015	Budgeted Revenue	
19941.291.	Non Dept - Opportunity Fund	
30800. 00. 0000	Beginning Fund Balance	$2,809,268
31000. 00. 0000	Taxes	
31318. 00. 0000	Local Retail Sales and Use Tax Distress	800,000
	Total Taxes	**800,000**
34000. 00. 0000	Charges for Goods and Services	
34350. 10. 0010	System Development Fees	3,000
	Total Charges for Goods and Services	**3,000**
36000. 00. 0000	Miscellaneous Revenues	
36111. 01. 0000	Investment Interest	1,600
	Total Miscellaneous Revenues	**1,600**
39000. 00. 0000	Other Financing Sources	
39190. 00. 0000	Proceeds of Other Long Term Debt	9,216,955
	Total Other Financing Sources	**9,216,955**
39700. 00. 0000	Transfers In	
39752. 00. 0000	Transfer from LID 3rd Street Sewer Line	28,683
	Total Transfers In	**28,683**
	Subtotal Opportunity Fund	$10,050,238
	Total Opportunity Fund	$12,859,506

2015	Budgeted Expenditures	
19941.291.	Non Dept - Opportunity Fund	
50800. 00. 0000	Ending Fund Balance	$2,569,351
55210.	Employment Opportunity and Development	
55210. 40. 0000	Other Services and Charges	
55210. 41. 0113	Economic Development Council	10,000
	Total Other Services and Charges	**10,000**
59152 70. 0000	Debt Service: Principal	
59152 79. 0010	Principal Payments	43,200
	Total Debt Service: Principal	**43,200**
59252 80. 0000	Debt Service: Interest	
59252 89. 0010	Interest Payments	5,000
	Total Debt Service: Interest	**5,000**
59700. 00. 0000	Transfers Out	
59714. 00. 0000	Transfer to General Fund Reserves	15,000
59719. 00. 0010	Transfer to REET 2	1,000,000
59735. 00. 0030	Transfer to Carlsborg Sewer Project	9,216,955
	Total Transfers Out	**10,231,955**
	Total Employment Opportunity and	$10,290,155
	Total Opportunity Fund	$12,859,506

2015 Budgeted Revenue

19991.291. Non Dept - Emergency Communication Tax

30800. 00. 0000	Beginning Fund Balance	$544,134
31000. 00. 0000	Taxes	
31316. 00. 0010	Emergency Communication Tax	960,000
	Total Taxes	**960,000**
36000. 00. 0000	Miscellaneous Revenues	
36111. 01. 0000	Investment Interest	700
	Total Miscellaneous Revenues	**700**
	Subtotal Emergency Communication Tax	$960,700
	Total Emergency Communication Tax	$1,504,834

2015 Budgeted Expenditures

19991.291. Non Dept - Emergency Communication Tax

50800. 00. 0000	Ending Fund Balance	$487,234
52870.	Enhanced 911	
52870. 50. 0000	Intergovernmental Services	
52870. 51. 0021	Payment to Pencom City of PA	710,000
52870. 51. 0023	Capital Payment to Pencom	250,000
	Total Intergovernmental Services	**960,000**
52870. 90. 0000	Interfund Payments for Services	
52870. 99. 0010	Indirect Cost Charges	57,600
	Total Interfund Payments for Services	**57,600**
	Total Enhanced 911	$1,017,600
	Total Emergency Communication Tax	$1,504,834

2015	Budgeted Revenue	
25401.611.	PW - RID #142 Business Park Loop	
30800. 00. 0000	Beginning Fund Balance	$1,539
35000. 00. 0000	Fines and Forfeits	
35900. 10. 0000	Penalty Assessment	63
	Total Fines and Forfeits	**63**
36000. 00. 0000	Miscellaneous Revenues	
36140. 04. 0010	Interest Assessment	286
36810. 00. 0010	Special Assessment Principal	1,159
	Total Miscellaneous Revenues	**1,445**
	Subtotal RID #142 Business Park Loop	$1,508
	Total RID #142 Business Park Loop	$3,047

2015	Budgeted Expenditures	
25401.611.	PW - RID #142 Business Park Loop	
50800. 00. 0000	Ending Fund Balance	$1,507
59240. 80. 0000	Debt Service: Interest	
59240. 89. 0000	Other Debt Service Costs	1,540
	Other Debt Service: Interest	**1,540**
	Subtotal RID #142 Business Park Loop	$1,540
	Total RID #142 Business Park Loop	$3,047

2015 Budgeted Revenue

25601.611. PW - RID #141 Schoolhouse Point Lane

30800. 00. 0000	Beginning Fund Balance	$1,400
35000. 00. 0000	Fines and Forfeits	
35900. 10. 0000	Penalty Assessment	1
	Total Fines and Forfeits	**1**
36000. 00. 0000	Miscellaneous Revenues	
36140. 04. 0010	Interest Assessment	278
36810. 00. 0010	Special Assessment Principal	1,090
	Total Miscellaneous Revenues	**1,368**
	Subtotal RID #141 School House Road	$1,369
	Total RID #141 School House Road	$2,769

2015 Budgeted Expenditures

25601.611. PW - RID #141 Schoolhouse Point Lane

50800. 00. 0000	Ending Fund Balance	$1,369
59240. 80. 0000	Debt Service: Interest	
59240. 89. 0000	Other Debt Service Costs	1,400
	Other Debt Service: Interest	**1,400**
	Subtotal RID #141 School House Road	$1,400
	Total RID #141 School House Road	$2,769

2015 Budgeted Revenue

25901.611. PW - Lake Dawn Management

30800. 00. 0000	Beginning Fund Balance	$134
35000. 00. 0000	Fines and Forfeits	
35900. 10. 0000	Penalty Assessment	14
	Total Fines and Forfeits	**14**
36000. 00. 0000	Miscellaneous Revenues	
36140. 04. 0010	Interest Assessment	44
36810. 00. 0010	Special Assessment Principal	76
	Total Miscellaneous Revenues	**120**
	Subtotal Lake Dawn Management	$134
	Total Lake Dawn Management	$268

2015 Budgeted Expenditures

25901.611. PW - Lake Dawn Management

50800. 00. 0000	Ending Fund Balance	$134
59240. 80. 0000	Debt Service: Interest	
59240. 89. 0000	Other Debt Service Costs	134
	Total Debt Service: Interest	**134**
	Subtotal Lake Dawn Management	$134
	Total Lake Dawn Management	$268

2015	Budgeted Revenue	
26101.611.	PW - RID #138 Marchbanks Road	
30800. 00. 0000	Beginning Fund Balance	$82
	Total RID #138 March Banks Road	$82

2015	Budgeted Expenditures	
26101.611.	PW - RID #138 Marchbanks Road	
50800. 00. 0000	Ending Fund Balance	$0
59240. 80. 0000	Debt Service: Interest	
59240. 89. 0000	Other Debt Service Costs	82
	Total Debt Service: Interest	**82**
	Subtotal RID #138 March Banks Road	$82
	Total RID #138 March Banks Road	$82

2015	Budgeted Revenue	
27401.611.	PW - RID #149 Osborn Road	
30800. 00. 0000	Beginning Fund Balance	$2,208
35000. 00. 0000	Fines and Forfeits	
35900. 10. 0000	Penalty Assessment	87
	Total Fines and Forfeits	**87**
36000. 00. 0000	Miscellaneous Revenues	
36140. 04. 0010	Interest Assessment	841
36810. 00. 0010	Special Assessment Principal	1,176
	Total Miscellaneous Revenues	**2,017**
	Subtotal RID #149 Osborn Road	$2,104
	Total RID #149 Osborn Road	$4,312

2015	Budgeted Expenditures	
27401.611.	PW - RID #149 Osborn Road	
50800. 00. 0000	Ending Fund Balance	$2,104
59240. 80. 0000	Debt Service: Interest	
59240. 89. 0000	Other Debt Service Costs	2,208
	Total Debt Service: Interest	**2,208**
	Subtotal RID #149 Osborn Road	$2,208
	Total RID #149 Osborn Road	$4,312

2015 Budgeted Revenue

29500.231. Treasurer - LID 3rd Street Sewer Line

30800. 00. 0000	Beginning Fund Balance	$29,177
36000. 00. 0000	Miscellaneous Revenues	
36140. 00. 0020	Penalty and Interest on Special Assessments	3,182
36810. 00. 0010	Special Assessment Principal	3,636
	Total Miscellaneous Revenues	**6,818**
	Subtotal LID 3rd Street Sewer Line	$6,818
	Total LID 3rd Street Sewer Line Extension	$35,995

2015 Budgeted Expenditures

29500.231. Treasurer - LID 3rd Street Sewer Line

50800. 00. 0000	Ending Fund Balance	$7,312
59700. 00. 0000	Transfers Out	
59752. 00. 0000	Transfer to Opportunity Fund	28,683
	Total Transfers Out	**28,683**
	Subtotal LID 3rd Street Sewer Line	$28,683
	Total LID 3rd Street Sewer Line Extension	$35,995

2015 Budgeted Revenue

30101.911. Parks and Facilities - Real Estate Excise Tax Projects

30800. 00. 0000	Beginning Fund Balance	$968,984
31000. 00. 0000	Taxes	
31834. 00. 0000	Real Estate Excise Tax 1	450,000
	Total Taxes	**450,000**
33000. 00. 0000	Intergovernmental Revenues	
33406. 90. 0050	Historic Courthouse Rehabilitation Grant	$39,400
	Total Intergovernmental Revenues	**$39,400**
	Subtotal Real Estate Excise Tax Projects	$489,400
	Total Real Estate Excise Tax Projects	$1,458,384

2015 Budgeted Expenditures

30101.911. Parks and Facilities - Real Estate Excise Tax Projects

50800. 00. 0000	Ending Fund Balance	$638,384
59419. 60. 0000	Capital Outlays	
59419. 61. 0620	Shooting Range Plan	7,500
59419. 61. 0630	Slip Point Plan	10,000
59419. 62. 0703	Courthouse Floor Coverings	30,000
59419. 62. 1050	Historic Courthouse Interior/Exterior	300,000
59419. 62. 1135	Jail Lock Repair and Replacement	10,000
59419. 62. 1240	Fairgrounds West Stage Cover	120,000
59419. 62. 1325	Replace Courthouse VAV Air System Boxes	25,000
59419. 62. 1500	Fairgrounds Replace Goat/Sheep Barn	60,000
59419. 62. 1505	Fairgrounds Floral Barn Structural	150,000
59419. 63. 0721	East Beach Road Improvements	10,000
59419. 63. 0813	Park Trail Projects	10,000
59419. 63. 0900	Park Road Development	10,000
59419. 63. 1220	Dungeness Landing Piling Replacement	60,000
59419. 63. 1305	Parks Disc Golf Course	10,000
59419. 64 1500	Facilities Juvenile PTZ Camera Replacement	7,500
	Total Capital Outlays	**820,000**
	Subtotal Real Estate Excise Tax Projects	$820,000
	Total Real Estate Excise Tax Projects	$1,458,384

2015 Budgeted Revenue

30201.911. Parks and Facilities - Real Estate Excise Tax Projects 2

30800. 00. 0000	Beginning Fund Balance	$1,868,669
31000. 00. 0000	Taxes	
31835. 00. 0000	Real Estate Excise Tax 2	450,000
	Total Taxes	**450,000**
33000. 00. 0000	Intergovernmental Revenues	
33403. 10. 6010	Courthouse Stormwater Retrofit	$210,000
	Total Intergovernmental Revenues	**210,000**
39700. 00. 0000	Transfers In	
39719. 00. 0010	Transfer from Opportunity Fund	1,000,000
	Total Transfers In	**1,000,000**
	Subtotal Real Estate Excise Tax Projects 2	1,660,000
	Total Real Estate Excise Tax Projects 2	$3,528,669

2015 Budgeted Expenditures

30201.911. Parks and Facilities - Real Estate Excise Tax Projects 2

50800. 00. 0000	Ending Fund Balance	$2,206,669
59435. 60. 0000	Capital Outlays	
59435. 61. 0200	Courthouse Parking - Stormwater Retrofit	$350,000
59435. 61. 0835	Sheriff Fencing Project	$50,000
59435. 62. 5020	Courthouse Grounding System	$170,000
59435. 64. 0710	Emergency Telephone System	$202,000
	Total Capital Outlays	**$772,000**
59700. 00. 0000	Transfers Out	
59735. 00. 0000	Transfer to Clallam Bay-Sekiu Sewer	$50,000
59742. 00. 0000	Transfer to Roads	$500,000
	Total Transfers Out	**$550,000**
	Subtotal Real Estate Excise Tax Projects 2	$1,322,000
	Total Real Estate Excise Tax Projects 2	$3,528,669

2015	Budgeted Revenue	
30501.911.	Parks and Facilities - Capital Projects	
30800. 00. 0000	Beginning Fund Balance	$2,219,337
	Total Capital Projects	$2,219,337

2015	Budgeted Expenditures	
30501.911.	Parks and Facilities - Capital Projects	
50800. 00. 0000	Ending Fund Balance	$2,051,837
59419. 60. 0000	Capital Outlays	
59419. 62. 0100	Unanticipated Projects	60,000
59419. 62. 1390	Veterans Hall Restoration	100,000
59419. 62. 1510	Assessor ADA Counter Improvements	7,500
	Total Capital Outlays	**167,500**
	Subtotal Parks & Facilities - Capital Projects	167,500
	Total Capital Projects	$2,219,337

2015 Budgeted Revenue

30701.411. Information Tech - Capital Projects

30800. 00. 0000	Beginning Fund Balance	$251,810
33000. 00. 0000	Intergovernmental Revenues	
33406. 90. 6000	OAC Office of the Admin for the Courts	1
	Total Intergovernmental Revenues	**1**
34000 00 0000	Charges for Goods and Services	
34894. 00. 0000	Purchasing Services	30,000
	Total Charges for Goods and Services	**30,000**
	Subtotal Information Tech - Capital Projects	$30,001
	Total Information Tech - Capital Projects	$281,811

2015 Budgeted Expenditures

30701.411. Information Tech - Capital Projects

50800. 00. 0000	Ending Fund Balance	$7,247
59418. 60. 0000	Capital Outlays	
59418. 64. 0100	Unanticipated Projects	30,000
59418. 64. 0825	Earthquake Proof Data Center	15,000
59418. 64. 1080	Video Conference Equipment Replacement	47,551
59418. 64. 1085	Network Backup HW Upgrade	10,000
59418. 64. 1210	Network Device Replacement Project	8,248
59418. 64. 1340	Wireless Network	4,867
59418. 64. 1345	Installation Services	5,420
59418. 64. 1350	IBM DS4700 SAN Replacement	1
59418. 64. 1355	Storage Virtualization Software License	9,000
59418. 64. 1360	SAN Network Addressable Storage	1
59418. 64. 1365	Upgrade Bladecenter H FC Switches	1,169
59418. 64. 1370	Converge Ethernet Networking Switches	3,307
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	**274,564**
	Subtotal Information Tech - Capital Projects	$274,564
	Total Information Tech - Capital Projects	$281,811

2015		Budgeted Revenue	
30801.611.		PW - Carlsborg Sewer Project	
30800. 00. 0000	Beginning Fund Balance		$4,007,762
39700. 00. 0000	Transfers In		
39735. 00. 0030	Transfer from Opportunity Fund		$9,216,955
		Total Transfers In	$9,216,955
		Subtotal Carlsborg Sewer Project	$9,216,955
		Total Carlsborg Sewer Project	$13,224,717

2015		Budgeted Expenditures	
30801.611.		PW - Carlsborg Sewer Project	
50800. 00 0000	Ending Fund Balance		$274,798
53510.	General Administration		
53510. 10. 0000	Salaries and Wages		
53510. 10. 0010	Regular Time		50,141
53510. 10. 0100	Premiums		10
		Total Salaries and Wages	**50,151**
53510. 20. 0000	Personnel Benefits		
53510. 20. 0020	Benefits		18,071
		Total Personnel Benefits	**18,071**
53510. 30. 0000	Supplies		
53510. 31. 7777	PW Supplies		39
		Total Supplies	**39**
53510. 41. 0000	Other Services and Charges		
53510. 41. 7777	PW Other Services and Charges		5,018
		Total Other Services and Charges	**5,018**
53510. 90. 0000	Interfund Payments for Services		
53510. 99. 0010	Indirect Cost Charges		12,538
		Total Interfund Payments for Services	**12,538**
		Total General Administration	$85,817
53520. 00. 0000	Research and Development		
53520. 30. 0000	Supplies		
53520. 31. 7777	PW Supplies		$4,267
		Total Supplies	**$4,267**
53520. 40. 0000	Other Services and Charges		
53520. 41. 7777	PW Other Services and Charges		75,737
		Total Other Services and Charges	**75,737**
		Total Research and Development	$80,004
59435.	Capital Outlays		
59435. 10. 0000	Salaries and Wages		
59435. 10. 0010	Regular Time		99,255
59435. 10. 0500	Overtime		861
		Total Salaries and Wages	**100,116**

59435.	20.	0000	Personnel Benefits	
59435.	20.	0020	Benefits	36,076
			Total Personnel Benefits	**36,076**
59435.	30.	0000	Supplies	
59435.	31.	7777	PW Supplies	100
			Total Supplies	**100**
59435.	41.	0000	Other Services and Charges	
59435.	41.	7777	PW Other Services and Charges	457,408
			Total Other Services and Charges	**457,408**
59435.	50.	0000	Intergovernmental Services	
59435.	51.	7777	PW - Intergovernmental Services	15,000
			Total Intergovernmental Services	**15,000**
59435.	65.	0000	Capital Asset Construction	
59435.	61.	7777	PW Capital Land	100,000
59435.	65.	7777	PW Capital Asset Construction	12,050,000
			Total Capital Asset Construction	**12,150,000**
59435.	99.	0000	Interfund Payments for Services	
59435.	99.	0010	Indirect Cost Charges	25,029
			Total Interfund Payments for Services	**25,029**
			Total Capital Outlay	$12,783,729
59700.	00.	0000	Transfers Out	
59717.	00.	0010	Transfer to Employee Health Care	369
			Total Transfers Out	**369**
			Total Transfers Out	$369
			Subtotal Carlsborg Sewer Project	$12,949,919
			Total Carlsborg Sewer Project	$13,224,717

2015 Budgeted Revenue

40201.611. PW - Solid Waste

30800.	00.	0000	Beginning Fund Balance	$38,303
33000.	00.	0000	Intergovernmental Revenues	
33403.	10.	0030	Dept of Ecology State Grant	38,637
			Total Intergovernmental Revenues	**38,637**
34000.	00.	0000	Charges for Goods and Services	
34370.	00.	0010	Intergovernmental City of PA	30,853
			Total Charges for Goods and Services	**30,853**
36000.	00.	0000	Miscellaneous Revenues	
36111.	01.	0000	Investment Interest	47
			Total Miscellaneous Revenues	**47**
			Subtotal Solid Waste	$69,537
			Total Solid Waste	$107,840

2015 Budgeted Expenditures

40201.611. PW - Solid Waste

50800.	00.	0000	Ending Fund Balance	$38,951
53710.			Garbage and Solid Waste Utilities	
53710.	10.	0000	Salaries and Wages	
53710.	10.	0010	Regular Time	7,900
53710.	10.	0500	Overtime	8
			Total Salaries and Wages	**7,908**
53710.	20.	0000	Personnel Benefits	
53710.	20.	0020	Benefits	2,850
			Total Personnel Benefits	**2,850**
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	5,610
			Total Other Services and Charges	**5,610**
53710.	90.	0000	Interfund Payments for Services	
53710.	99.	0010	Indirect Cost Charges	1,977
			Total Interfund Payments for Services	**1,977**
			Total Garbage and Solid Waste Utilities	$18,355
53720.			Comprehensive Management Plan	
53720.	10.	0000	Salaries and Wages	
53720.	10.	0010	Regular Time	37
			Total Salaries and Wages	**37**
53720.	20.	0000	Personnel Benefits	
53720.	20.	0020	Benefits	13
			Total Personnel Benefits	**13**

53720.	40.	0000	Other Services and Charges	
53720.	41.	7777	PW Other Services and Charges	35,109
			Total Other Services and Charges	**35,109**
53720.	90.	0000	Interfund Payments for Services	
53720.	99.	0010	Indirect Cost Charges	9
			Total Interfund Payments for Services	**9**
			Total Comprehensive Management Plan	$35,168
53750.			Maintenance	
53750.	10.	0000	Salaries and Wages	
53750.	10.	0010	Regular Time	856
			Total Salaries and Wages	**856**
53750.	20.	0000	Personnel Benefits	
53750.	20.	0020	Benefits	308
			Total Personnel Benefits	**308**
53750.	30.	0000	Supplies	
53750.	31.	7777	PW Supplies	566
			Total Supplies	**566**
53750.	40.	0000	Other Services and Charges	
53750.	41.	7777	PW Other Services and Charges	12,032
			Total Other Services and Charges	**12,032**
53750.	90.	0000	Interfund Payments for Services	
53750.	99.	0010	Indirect Cost Charges	214
			Total Interfund Payments for Services	**214**
			Total Maintenance	$13,976
53780.			General Operations	
53780.	10.	0000	Salaries and Wages	
53780.	10.	0010	Regular Time	233
53780.	10.	0500	Overtime	38
			Total Salaries and Wages	**271**
53780.	20.	0000	Personnel Benefits	
53780.	20.	0020	Benefits	98
			Total Personnel Benefits	**98**
53780.	30.	0000	Supplies	
53780.	31.	7777	PW Supplies	135
			Total Supplies	**135**
53780.	40.	0000	Other Services and Charges	
53780.	41.	7777	PW Other Services and Charges	796
			Total Other Services and Charges	**796**
53780.	90.	0000	Interfund Payments for Services	
53780.	99.	0010	Indirect Cost Charges	68
			Total Interfund Payments for Services	**68**
			Total General Operations	$1,368
59700.	00.	0000	Transfers Out	
59717.	00.	0010	Transfer to Employee Health Care	22
			Total Transfers Out	**22**
			Total Transfers Out	$22
			Subtotal Solid Waste	$68,889
			Total Solid Waste	$107,840

2015 Budgeted Revenue

41401.611. PW - Clallam Bay-Sekiu Sewer

30800.	00.	0000	Beginning Fund Balance	$40,351
34000.	00.	0000	Charges for Goods and Services	
34240.	00.	0030	Inspection Fee	100
34351.	10.	0000	Residential	150,109
34351.	20.	0000	Commercial	93,907
34351.	80.	0000	Penalties and Interest	8,142
34354.	90.	0000	Other Public Authorities	13,270
34354.	91.	0000	Other Public Authorities-Prison	28,520
			Total Charges for Goods and Services	**294,048**
36000.	00.	0000	Miscellaneous Revenues	
36111.	01.	0000	Investment Interest	62
36250.	00.	0030	Interfund Rents	1,800
36940.	00.	0000	Judgments and Settlements	10
36990.	00.	0000	Other Miscellaneous Revenue	50
			Total Miscellaneous Revenues	**1,922**
39700.	00.	0000	Transfers In	
39735.	00.	0000	Transfer from Real Estate Excise Tax 2	50,000
39735.	00.	0020	Transfer from Clallam Bay Sekiu Capital	30,000
			Total Transfers In	**80,000**
			Subtotal Clallam Bay-Sekiu Sewer	$375,970
			Total Clallam Bay-Sekiu Sewer	$416,321

2015 Budgeted Expenditures

41401.611. PW - Clallam Bay-Sekiu Sewer

50800.	00.	0000	Ending Fund Balance	$38,305
53510.			General Administration	
53510.	10.	0000	Salaries and Wages	
53510.	10.	0010	Regular Time	36,703
53510.	10.	0500	Overtime	446
			Total Salaries and Wages	**37,149**
53510.	20.	0000	Personnel Benefits	
53510.	20.	0020	Benefits	13,386
			Total Personnel Benefits	**13,386**
53510.	30.	0000	Supplies	
53510.	31.	7777	PW Supplies	284
			Total Supplies	**284**
53510.	40.	0000	Other Services and Charges	
53510.	41.	7777	PW Other Services and Charges	18,875
			Total Other Services and Charges	**18,875**
53510.	50.	0000	Intergovernmental Services	
53510.	51.	7777	PW Intergovernmental Services	3,500
			Total Intergovernmental Services	**3,500**

53510.	90.	0000	Interfund Payments for Services	
53510.	99.	0010	Indirect Cost Charges	9,287
			Total Interfund Payments for Services	**9,287**
			Total General Administration	$82,481
53540.			Training	
53540.	10.	0000	Salaries and Wages	
53540.	10.	0010	Regular Time	1,410
53540.	10.	0500	Overtime	616
			Total Salaries and Wages	**2,026**
53540.	20.	0000	Personnel Benefits	
53540.	20.	0020	Benefits	730
			Total Personnel Benefits	**730**
53540.	30.	0000	Supplies	
53540.	31.	7777	PW Supplies	100
			Total Supplies	**100**
53540.	40.	0000	Other Services and Charges	
53540.	41.	7777	PW Other Services and Charges	1,236
			Total Other Services and Charges	**1,236**
53540.	90.	0000	Interfund Payments for Services	
53540.	99.	0010	Indirect Cost Charges	507
			Total Interfund Payments for Services	**507**
			Total Training	$4,599
53550.			Maintenance	
53550.	10.	0000	Salaries and Wages	
53550.	10.	0010	Regular Time	10,202
53550.	10.	0500	Overtime	1,862
			Total Salaries and Wages	**12,064**
53550.	20.	0000	Personnel Benefits	
53550.	20.	0020	Benefits	4,347
			Total Personnel Benefits	**4,347**
53550.	30.	0000	Supplies	
53550.	31.	7777	PW Supplies	557
			Total Supplies	**557**
53550.	40.	0000	Other Services and Charges	
53550.	41.	7777	PW Other Services and Charges	4,237
			Total Other Services and Charges	**4,237**
53550.	90.	0000	Interfund Payments for Services	
53550.	99.	0010	Indirect Cost Charges	3,016
			Total Interfund Payments for Services	**3,016**
			Total Maintenance	$24,221
53580.			General Operations	
53580.	10.	0000	Salaries and Wages	
53580.	10.	0010	Regular Time	80,132
53580.	10.	0500	Overtime	5,548
			Total Salaries and Wages	**85,680**
53580.	20.	0000	Personnel Benefits	
53580.	20.	0020	Benefits	30,874
			Total Personnel Benefits	**30,874**
53580.	30.	0000	Supplies	
53580.	31.	7777	PW Supplies	32,182

			Total Supplies	**32,182**
53580.	40.	0000	Other Services and Charges	
53580.	41.	7777	PW Other Services and Charges	65,623
			Total Other Services and Charges	**65,623**
53580.	50.	0000	Intergovernmental Services	
53580.	51.	7777	PW Intergovernmental Services	600
			Total Intergovernmental Services	**600**
53580.	90.	0000	Interfund Payments for Services	
53580.	99.	0010	Indirect Cost Charges	21,420
			Total Interfund Payments for Services	**21,420**
			Total General Operations	$236,379
59430.			Capital	
59430.	40.	0000	Other Services and Charges	
59430.	41.	7777	PW Other Services and Charges	20,000
			Total Other Services and Charges	**20,000**
59430.	60.	0000	Capital Outlays	
59430.	64.	7777	PW Capital Machinery and Equipment	10,000
			Total Capital Outlays	**10,000**
			Total Capital	$30,000
59700.	00.	0000	Transfers Out	
59717.	00.	0010	Transfer to Employee Health Care	336
			Total Transfers Out	**336**
			Total Transfers Out	$336
			Subtotal Clallam Bay-Sekiu Sewer	$378,016
			Total Clallam Bay-Sekiu Sewer	$416,321

2015 Budgeted Revenue

41501.611. PW - Clallam Bay-Sekiu Sewer Capital Replacement

30800. 00. 0000	Beginning Fund Balance	$268,064
36000. 00. 0000	Miscellaneous Revenues	
36111. 01. 0000	Investment Interest	1,330
	Total Miscellaneous Revenues	**1,330**
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	$3,330
	Total Clallam Bay-Sekiu Sewer Cap Replace	$271,394

2015 Budgeted Expenditures

41501.611. PW - Clallam Bay-Sekiu Sewer Capital Replacement

50800. 00. 0000	Ending Fund Balance	$241,394
59735. 00. 0000	OperatingTransfers Out	
59735. 00. 0020	Transfer to CB/S Sewer M & O	$30,000
	Total Transfers Out	**$30,000**
	Subtotal Clallam Bay-Sekiu Sewer Cap	$30,000
	Total Clallam Bay-Sekiu Sewer Cap Replace	$271,394

50301.611. PW - Equipment Rental and Revolving

30800.	00.	0000	Beginning Fund Balance	$2,032,662
34000.	00.	0000	Charges for Goods and Services	
34181.	00.	0000	Copy Fees	40
34420.	27.	0600	Sale of Road Materials - Gravel	81
34430.	21.	0511	Small Shop Repair	264
34430.	22.	0512	Heavy Shop Repair	264
34440.	13.	0200	Parts Sales/Central Stores	149
34450.	14.	0200	Fuel Sales/Central Stores - Gas	2,046
34450.	15.	0200	Lube Sales/Central Stores	23
34450.	16.	0200	Fuel Sales/Central Stores - Diesel	23,020
34810.	00.	0010	Equipment Rental Assessor	13,980
34810.	00.	0020	Equipment Rental Commissioners	8,500
34810.	00.	0030	Equipment Rental Community Development	16,820
34810.	00.	0035	Equipment Rental District Court	5
34810.	00.	0040	Equipment Rental Environmental Health	16,775
34810.	00.	0050	Equipment Rental Fair	13,548
34810.	00.	0060	Equipment Rental Juvenile	21,415
34810.	00.	0070	Equipment Rental Noxious Weed Control	7,525
34810.	00.	0080	Equipment Rental Others	12,474
34810.	00.	0090	Equipment Rental Parks	94,776
34810.	00.	0100	Equipment Rental Road	1,606,256
34810.	00.	0110	Equipment Rental Sheriff and Chain Gang	510,668
34810.	00.	0120	Equipment Rental WSU Extension	5,900
34820.	27.	0600	Rock and Gravel	374,269
34830.	21.	0511	Small Equipment	3,960
34830.	22.	0512	Internal Vehicle/Heavy Equipment Repair	10,453
34830.	23.	0513	Utility Shop Services	11,352
34830.	24.	0100	Interfund EQ Repair Charges	296
34840.	11.	0200	Parts	10,339
34840.	17.	0200	Internal Sales of Tires - Central Stores	1,529
34840.	19.	0200	Miscellaneous Sales	1,638
34850.	14.	0200	Gasoline Sales	860
34850.	15.	0200	Oil/Lube Sales	335
34850.	16.	0200	Diesel Sales	4,492
34850.	19.	0200	Fuels Miscellaneous Sales	10
34870.	18.	0200	Other Internal Sales	11,411
34870.	21.	0511	Other Sales: Small Shop	10
34870.	23.	0513	Other Sales: Facility Shop	18
34870.	30.	0700	Signs	70,403
34890.	00.	0010	Facility Lease	96,000
			Total Charges for Goods and Services	**2,951,904**
36000.	00.	0000	Miscellaneous Revenues	
36910.	00.	0511	Misc Revenue: Small Shop Scrap Sale	756
36910.	00.	0512	Misc Revenue: Heavy Shop Scrap Sale	1,158
36910.	00.	0513	Misc Revenue: Sign Shop Scrap Sale	8,080

36940.	00.	0000	Judgments and Settlements	234
36990.	00.	0100	Salvage Removal	34
36990.	00.	0200	Overcharge Refund	10
36990.	00.	0900	Other Miscellaneous Charges	51
			Total Miscellaneous Revenues	**10,323**
37000.	00.	0000	Proprietary/Trust Gains (Losses) and Other	
37900.	00.	0100	Capital Contributions: Road Department	520,018
			Total Proprietary/Trust Gains (Losses) and Other	**520,018**
38000.	00.	0000	Nonrevenues	
38600.	00.	0010	Sales and Leasehold Excise Taxes	487
			Total Nonrevenues	**487**
39000.	00.	0000	Other Financing Sources	
39510.	00.	0020	Sale of Junk, Salvage, Equip or Bldg	32,641
39520.	00.	0000	Insurance Compensation: Fixed Assets	100
39520.	00.	0020	Insurance Compensation: Equipment	1,533
			Total Other Financing Sources	**34,274**
			Subtotal Equipment Rental and Revolving	$3,517,006
			Total Equipment Rental and Revolving	$5,549,668

2015 Budgeted Expenditures

50301.611. PW - Equipment Rental and Revolving

50800.	00.	0000	Ending Fund Balance	$1,507,391
54820.			Pits and Quarries	
54820.	10.	0010	Regular Time	40,746
54820.	10.	0500	Overtime	12
			Total Salaries and Wages	**40,758**
54820.	20.	0000	Personnel Benefits	
54820.	20.	0020	Benefits	14,687
			Total Personnel Benefits	**14,687**
54820.	30.	0000	Supplies	
54820.	31.	7777	PW Supplies	424,063
			Total Supplies	**424,063**
54820.	40.	0000	Other Services and Charges	
54820.	41.	7777	PW Other Services and Charges	28,369
			Total Other Services and Charges	**28,369**
54820.	90.	0000	Interfund Payments for Services	
54820.	99.	0010	Indirect Cost Charges	10,190
			Total Interfund Payments for Services	**10,190**
			Total Pits and Quarries	$518,067
54830.			Mechanical Shops	
54830.	10.	0000	Salaries and Wages	
54830.	10.	0010	Regular Time	257,910
54830.	10.	0100	Premiums	360
54830.	10.	0500	Overtime	2,050
			Total Salaries and Wages	**260,320**

54830.	20.	0000	Personnel Benefits	
54830.	20.	0020	Benefits	93,804
			Total Personnel Benefits	**93,804**
54830.	30.	0000	Supplies	
54830.	31.	7777	PW Supplies	72,604
			Total Supplies	**72,604**
54830.	40.	0000	Other Services and Charges	
54830.	41.	7777	PW Other Services and Charges	76,663
			Total Other Services and Charges	**76,663**
54830.	90.	0000	Interfund Payments for Services	
54830.	99.	0010	Indirect Cost Charges	65,080
			Total Interfund Payments for Services	**65,080**
			Total Mechanical Shops	$568,471
54840.			Parts Stores	
54840.	10.	0000	Salaries and Wages	
54840.	10.	0010	Regular Time	71,322
54840.	10.	0100	Premiums	120
54840.	10.	0500	Overtime	82
			Total Salaries and Wages	**71,524**
54840.	20.	0000	Personnel Benefits	
54840.	20.	0020	Benefits	25,773
			Total Personnel Benefits	**25,773**
54840.	30.	0000	Supplies	
54840.	31.	7777	PW Supplies	361,554
			Total Supplies	**361,554**
54840.	40.	0000	Other Services and Charges	
54840.	41.	7777	PW Other Services and Charges	36,973
			Total Other Services and Charges	**36,973**
54840.	90.	0000	Interfund Payments for Services	
54840.	99.	0010	Indirect Cost Charges	17,881
			Total Interfund Payments for Services	**17,881**
			Total Parts Stores	$513,705
54850.			Fuel Depots	
54850.	10.	0000	Salaries and Wages	
54850.	10.	0010	Regular Time	12,746
54850.	10.	0500	Overtime	268
			Total Salaries and Wages	**13,014**
54850.	20.	0000	Personnel Benefits	
54850.	20.	0020	Benefits	4,689
			Total Personnel Benefits	**4,689**
54850.	30.	0000	Supplies	
54850.	31.	7777	PW Supplies	677,287
			Total Supplies	**677,287**
54850.	40.	0000	Other Services and Charges	
54850.	41.	7777	PW Other Services and Charges	18,345
			Total Other Services and Charges	**18,345**
54850.	90.	0000	Interfund Payments for Services	
54850.	99.	0010	Indirect Cost Charges	3,254
			Total Interfund Payments for Services	**3,254**

			Total Fuel Depots	$716,589
54860.			Equipment Rental Services	
54860.	10.	0000	Salaries and Wages	
54860.	10.	0010	Regular Time	88,956
54860.	10.	0100	Premiums	4,080
54860.	10.	0500	Overtime	154
			Total Salaries and Wages	**93,190**
54860.	20.	0000	Personnel Benefits	
54860.	20.	0020	Benefits	33,580
			Total Personnel Benefits	**33,580**
54860.	30.	0000	Supplies	
54860.	31.	7777	PW Supplies	8,474
			Total Supplies	**8,474**
54860.	40.	0000	Other Services and Charges	
54860.	41.	7777	PW Other Services and Charges	261,649
			Total Other Services and Charges	**261,649**
54860.	50.	0000	Intergovernmental Services	
54860.	51.	7777	PW Intergovernmental Services	286
			Total Intergovernmental Services	**286**
54860.	90.	0000	Interfund Payments for Services	
54860.	99.	0010	Indirect Cost Charges	23,298
			Total Interfund Payments for Services	**23,298**
			Total Equipment Rental Services	$420,477
58610.			Sales and Leasehold Excise Taxes	
58610.	40.	0000	Other Services and Charges	
58610.	41.	7777	PW Other Services and Charges	387
			Total Other Services and Charges	**387**
			Total Sales and Leasehold Excise Taxes	$387
59400.			Capital	
59400.	60.	0000	Capital Outlays	
59400.	64.	7777	PW Capital Machinery and Equipment	1,288,400
			Total Capital Outlays	**1,288,400**
			Total Capital	$1,288,400
59410.			Capital	
59410	10.	0000	Salaries and Wages	
59410.	10.	0010	Regular Time	1,240
59410.	10.	0500	Overtime	10
			Total Salaries and Wages	**1,250**
59410.	20.	0000	Personnel Benefits	
59410.	20.	020	Benefits	450
			Total Personnel Benefits	**450**
59410.	30.	0000	Supplies	
59410.	31.	7777	PW Supplies	10
			Total Supplies	**10**
59410.	40.	0000	Other Services and Charges	
59410.	41.	7777	PW Other Services and Charges	12,969
			Total Other Services and Charges	**12,969**
59410.	50.	0000	Intergovernmental Services	
59410.	51.	7777	PW Intergovernmental Services	10

	Total Intergovernmental Services	**10**
59410. 90. 0000	Interfund Payments for Services	
59410. 99. 0010	Indirect Cost Charges	313
	Total Interfund Payments for Services	**313**
	Total Capital	$15,002
59700. 00. 0000	Transfers Out	
59717. 00. 0010	Transfer to Employee Health Care	1,179
	Total Transfers Out	**1,179**
	Total Transfers Out	$1,179
	Subtotal Equipment Rental and Revolving	$4,042,277
	Total Equipment Rental and Revolving	$5,549,668

2015	Budgeted Revenue	
50401.461.	HR - Risk Management	
30800. 00. 0000	Beginning Fund Balance	$862,402
34000. 00. 0000	Charges for Goods and Services	
34147. 00. 0020	Tuition - Other Agencies	1
34147. 00. 0030	Tuition - No Show	1
34147. 00. 0040	Non Departmental Insurance	343,917
34147. 00. 0050	Non Departmental Administration	128,969
34147. 00. 0060	Public Works Insurance	227,845
34147. 00. 0070	Public Works Administrative Costs	159,061
	Total Charges for Goods and Services	**859,794**
	Subtotal Risk Management	$859,794
	Total Risk Management	$1,722,196

2015	Budgeted Expenditures	
50401.461.	HR - Risk Management	
50800. 00. 0000	Ending Fund Balance	$258,255
51860.	Risk Management	
51860. 10. 0000	Salaries and Wages	
51860. 10. 0010	Regular Time	97,389
	Total Salaries and Wages	**97,389**
51860. 20. 0000	Personnel Benefits	
51860. 20. 0020	Benefits	31,617
	Total Personnel Benefits	**31,617**
51860. 30. 0000	Supplies	
51860. 31. 0010	Office Supplies	4,000
51860. 31. 0015	Books	1,000
51860. 31. 0022	Placards	100
51860. 31. 0051	First Aid Supplies	1,500
51860. 31. 0052	Safety Equipment	500
51860. 31. 0053	Security System Supplies	5,000
51860. 31. 0054	Training Supplies	3,500
	Total Supplies	**15,600**
51860. 40. 0000	Other Services and Charges	
51860. 41. 0020	Professional Services	50,000
51860. 41. 0052	Brokerage/Consultant Fees	2,500
51860. 41. 0056	Appraisal Litigation	15,000
51860. 41. 0078	Medical Exams	11,500
51860. 41. 0079	Polygraph	8,000
51860. 41. 0080	Psychologicals	8,000
51860. 41. 0081	Pre-Employment Testing	7,300
51860. 41. 0170	Contracted Training	35,000
51860. 41. 0172	Vivid Learning Training	13,500

51860.	42.	0010	Telephone	550
51860.	42.	0015	Cellular Phone	1,500
51860.	43.	0010	Travel - Business	12,000
51860.	46.	0051	Commercial Insurance	317,385
51860.	46.	0052	WAC Risk Pool	400,000
51860.	49.	0040	Dues	2,000
51860.	49.	0041	Subscriptions	4,100
51860.	49.	0053	Claims Settlements	400,000
51860.	49.	0055	Labor and Industry Violation Inspections	2,000
51860.	49.	0072	Armored Truck Service	9,000
51860.	49.	0080	Drug Testing	15,500
51860.	49.	0081	Criminal History Check	4,000
51860.	49.	9163	Vaccinations	500
			Total Other Services and Charges	**1,319,335**
			Subtotal Risk Management	$1,463,941
			Total Risk Management	$1,722,196

2015	Budgeted Revenue	
50501.461.	HR - Workers Compensation Claims	
30800. 00. 0000	Beginning Fund Balance	$664,674
34000. 00. 0000	Charges for Goods and Services	
34800. 00. 0010	General Fund	338,332
	Total Charges for Goods and Services	**338,332**
36000. 00. 0000	Miscellaneous Revenues	
36990. 00. 0000	Other Miscellaneous Revenue	1
	Total Miscellaneous Revenues	**1**
	Subtotal Workers Compensation Claims	$338,333
	Total Workers Compensation Claims	$1,003,007

2015	Budgeted Expenditures	
50501.461.	HR - Workers Compensation Claims	
50800. 00. 0000	Ending Fund Balance	$259,700
51768.	Workers Compensation Services	
51768. 10. 0000	Salaries and Wages	
51768. 10. 0010	Regular Time	23,700
	Total Salaries and Wages	**23,700**
51768. 20. 0000	Personnel Benefits	
51768. 20. 0020	Benefits	7,830
	Total Personnel Benefits	**7,830**
51768. 30. 0000	Supplies	
51768. 31. 0010	Office Supplies	300
51768. 31. 0165	Ergonomic Supplies	18,300
	Total Supplies	**18,600**
51768. 40. 0000	Other Services and Charges	
51768 41. 0020	Professional Services	33,127
51768. 41. 0055	Third Party Administrators	15,000
51768. 41. 0071	Legal Services	20,000
51768. 41. 0077	Hearing Testing	5,000
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. 1006	Department of Labor and Industry	85,000
51768. 41. 1008	Vocational Rehabilitation	45,000
51768. 43. 0010	Travel - Business	2,550
51768. 46. 0055	Excess Insurance Premium/Surety	52,500
51768. 49. 0130	Claims Settlement	20,000
	Total Other Services and Charges	**693,177**
	Total Workers Compensation Services	$743,307
	Total Workers Compensation Claims	$1,003,007

2015 Budgeted Revenue

50601.461.	HR - Employee Health Care Benefit	
30800. 00. 0000	Beginning Fund Balance	$29,442
39700. 00. 0000	Transfers In	
39717. 00. 0000	Transfer from General Fund Reserves	28,000
39717. 00. 0010	Transfer from Public Works	8,925
	Total Transfers In	**36,925**
	Subtotal Employee Health Care Benefit	$36,925
	Total Employee Health Care Benefit	$66,367

2015 Budgeted Expenditures

50601.461.	HR - Employee Health Care Benefit	
50800. 00. 0000	Ending Fund Balance	$29,442
51731.	Health Insurance Services	
51731. 20. 0000	Benefits	
51731. 20. 0080	Wellness Program Payments	26,925
51731. 20. 0085	Bus Pass Program	10,000
	Total Benefits	**36,925**
	Total Health Insurance Services	$36,925
	Total Employee Health Care Benefit	$66,367

2015	Budgeted Revenue	
50701.461.	HR - Unemployment Compensation	
30800. 00. 0000	Beginning Fund Balance	$232,904
34000. 00. 0000	Charges for Goods and Services	
34197. 00. 0000	Unemployment from Funds	21,041
	Total Charges for Goods and Services	**21,041**
	Subtotal Unemployment Compensation	$21,041
	Total Unemployment Compensation	$253,945

2015	Budgeted Expenditures	
50701.461.	HR - Unemployment Compensation	
50800. 00. 0000	Ending Fund Balance	$203,945
51771.	Unemployment Compensation	
51771. 20. 0000	Personnel Benefits	
51771. 20. 0040	Unemployment Compensation	50,000
	Total Personnel Benefits	**50,000**
	Total Unemployment Compensation	$253,945

2015	Budgeted Revenue	
62400.221.	Auditor - Unclaimed Warrants	
30800. 00. 0000	Beginning Fund Balance	$57,015
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	$67,015

2015	Budgeted Expenditures	
62400.221.	Auditor - Unclaimed Warrants	
50800. 00. 0000	Ending Fund Balance	$57,015
51420.	Financial Services	
51420. 40. 0000	Other Services and Charges	
51420. 49. 0099	Unclaimed Warrants	10,000
	Total Other Services and Charges	**10,000**
	Total Administration	$10,000
	Total Unclaimed Warrants	$67,015

2015	Budgeted Revenue	
62501.461.	HR - Workers Compensation Reserve	
30800. 00. 0000	Beginning Fund Balance	$1,448,921
	Subtotal Workers Compensation Reserve	$1,448,921
	Total Workers Compensation Reserve	$1,448,921

2015	Budgeted Expenditures	
62501.461.	HR - Workers Compensation Reserve	
50800. 00. 0000	Ending Fund Balance	$1,448,921
	Total Workers Compensation Reserve	$1,448,921

2015	Budgeted Revenue	
62511.461.	HR - Risk Management Reserve	
30800. 00. 0000	Beginning Fund Balance	$1,443,000
	Total Risk Management Reserve	$1,443,000

2015	Budgeted Expenditures	
62511.461.	HR - Risk Management Reserve	
50800. 00. 0000	Ending Fund Balance	$1,443,000
	Total Risk Management Reserve	$1,443,000

2015	Budgeted Revenue	
62901.611.	PW - RID Guaranty Trust	
30800. 00. 0000	Beginning Fund Balance	$29,378
36000. 00. 0000	Miscellaneous Revenues	
36111. 01. 0000	Investment Interest	25
	Total Miscellaneous Revenues	**25**
	Subtotal RID Guaranty Trust	$25
	Total RID Guaranty Trust	$29,403

2015	Budgeted Expenditures	
62901.611.	PW - RID Guaranty Trust	
50800. 00. 0000	Ending Fund Balance	$29,403
	Total RID Guaranty Trust	$29,403

2015 Budgeted Revenue

63301.000 Sheriff - Inmate Commissary and Welfare

30800. 00. 0000	Beginning Fund Balance	$104,430
36000. 00. 0000	Miscellaneous Revenues	
36990. 00. 0000	Other Miscellaneous Revenue	1,500
	Total Miscellaneous Revenues	**1,500**
38000. 00. 0000	Nonrevenues	
38615. 00. 0010	Commissary Proceeds Inmates	18,500
38615. 00. 0040	Telephone Proceeds US West	21,000
	Total Nonrevenues	**39,500**
	Subtotal Inmate Commissary and Welfare	$41,000
	Total Inmate Commissary and Welfare	$145,430

2015 Budgeted Expenditures

63301.000 Sheriff - Inmate Commissary and Welfare

50800. 00. 0000	Ending Fund Balance	$74,310
52360.	Care and Custody of Prisoners	
52360. 30. 0000	Supplies	
52360. 31. 0020	Operating Supplies	17,000
52360. 34. 0020	Commissary Inventory	19,300
	Total Supplies	**36,300**
52360. 40. 0000	Other Services and Charges	
52360. 41. 0025	Electronic Monitoring Service	17,920
52360. 41. 0051	Inmate Haircuts	5,000
52360. 41. 5100	Other County Departments	6,000
52360. 42. 0020	Postage	900
52360. 47. 0070	Cable TV	3,000
52360. 48. 0040	Equipment - Repair and Maintenance	500
52360. 49. 0057	General Education Diploma	500
	Total Other Services and Charges	**33,820**
52360. 50. 0000	Intergovernmental Services	
52360. 51. 0079	Peninsula College	1,000
	Total Intergovernmental Services	**1,000**
	Subtotal Inmate Commissary and Welfare	$71,120
	Total Inmate Commissary and Welfare	$145,430

2015	Budgeted Revenue	
63305.000.	Sheriff - Drug Task Force Suspense	
30800. 00. 0000	Beginning Fund Balance	$6,543
36000. 00. 0000	Miscellaneous Revenues	
36111. 01. 0000	Investment Interest	100
	Total Miscellaneous Revenues	**100**
38000. 00. 0000	Nonrevenues	
38910. 00. 0000	Seizures and Evidence	12,000
	Total Nonrevenues	**12,000**
	Subtotal Drug Task Force Suspense	$12,100
	Total Drug Task Force Suspense	$18,643

2015	Budgeted Expenditures	
63305.000	Sheriff - Drug Task Force Suspense	
50800. 00. 0000	Ending Fund Balance	$6,543
52123.	Special Units	
52123. 40. 0000	Other Services and Charges	
52123. 41. 9133	OPNET Costs	12,100
	Total Other Services and Charges	**12,100**
	Subtotal Drug Task Force Suspense	$12,100
	Total Drug Task Force Suspense	$18,643