

<b>2024</b>	V4		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	4,000
34197.	00.	0020	Insurance Premiums Fred	6,600
			Total Charges for Goods and Services	<b>10,601</b>
36000.	00.	0000	Miscellaneous Revenues	
36991.	00.	0010	Other Miscellaneous Revenue	200
			Total Miscellaneous Revenues	<b>200</b>
39700.	00.	0000	Transfers In	
39717.	00.	0010	Transfer from Public Works	4,450
			Total Transfers In	<b>4,450</b>
			Total Human Resources	15,251

<b>2024</b>			Budgeted Expenditures	
00100.461.			Human Resources	
51720.			Benefit Payments to Retirees	
51720.	20.	0000	Personnel Benefits	
51720.	20.	0020	Benefits	52,800
51720.	20.	0049	LEOFF I Disability Payments	45,000
			Total Personnel Benefits	<b>97,800</b>
			Total Payments to Claimants	97,800
51731.			Health Insurance Services	
51731.	20.	0000	Benefits	
51731.	20.	0080	Wellness Program Payments	20,000
51731.	20.	0085	Bus Pass Program	5,000
			Total Benefits	<b>25,000</b>
51810.			Personnel Services	
51810.	10.	0000	Salaries and Wages	
51810.	10.	0010	Regular Time	538,590
51810.	10.	0100	Premiums	4,080
			Total Salaries and Wages	<b>542,670</b>
51810.	20.	0000	Personnel Benefits	
51810.	20.	0020	Benefits	198,422
			Total Personnel Benefits	<b>198,422</b>
51810.	30.	0000	Supplies	
51810.	31.	0010	Office Supplies	6,320
			Total Supplies	<b>6,320</b>
51810.	40.	0000	Other Services and Charges	
51810.	41.	0020	Professional Services	10,000
51810.	41.	0071	Legal Services	25,000
51810.	41.	0081	Pre-Employment Testing	500

51810.	41.	4410	Advertising	50,000
51810.	43.	0010	Travel - Business	2,297
51810.	43.	0020	Travel - Training	15,000
51810.	43.	0029	Travel - Training LEOFF I Board	4,000
51810.	48.	0040	Equipment - Repair and Maintenance	3,679
51810.	48.	5500	Information Tech Maintenance Contract	200
51810.	49.	0040	Dues	4,727
51810.	49.	0041	Subscriptions	8,240
51810.	49.	0060	Registration	20,000
			Total Other Services and Charges	<b>143,643</b>
			Total Personnel Services	891,055
			Total Human Resources	1,013,855