CLALLAM COUNTY 2008 GENERAL FUND BUDGET

PAGE NUMBER	NUMBER FUND & DEPT		FUND/ACCOUNT NAME	BEGINNING FUND BALANCE	REVENUES	EXPENDITURES	ENDING FUND BALANCE
			GENERAL FUND				
1-2	00100.	211	Assessor	0	10,000	1,631,194	0
3-5	00100.	221	Auditor	0	831,400	905,433	0
6-7	00100.	231	Treasurer	0	17,351,675	481,552	0
8	00100.	241	BOCC - Operations	0	17,050	549,269	0
9	00100.	242	BOCC - Boundary Review Board	0	250	11,600	0
10	00100.	243	BOCC - Port Crescent Cemetery	0	500	1,500	0
11	00100.	244	BOCC - Board of Equalization	0	0	43,334	0
12-14	00100.	291	NonDepartmental	0	83,719	2,224,005	0
15	00100.	292	Operating Transfers Out	0	0	1,448,500	0
16	00100.	293	General Fund Reserves/Indirects	8,719,500	1,414,396	0	7,260,502
17	00100.	331	Comm Dev - Administration	0	0	381,266	0
18-20	00100.	332	Comm Dev - Environmental Quality	0	453,755	596,925	0
21-22	00100.	333	Comm Dev - Building	0	1,060,000	479,095	0
23-24	00100.	334	Comm Dev - Planning	0	228,000	886,051	0
25	00100.	335	Comm Dev - Permit Center	0	17,000	197,673	0
26	00100.	361	Hearing Examiner	0	0	69,538	0
27-28	00100.	411	Information Technology	0	133,046	1,280,653	0
29-30	00100.	461	Human Resources	0	170,144	734,583	0
31-34	00100.	511	HHS - Environmental Health	0	1,066,669	1,146,250	0
35-37	00100.	611	PW - Parks and Facilities	0	427,940	1,782,620	0
38-40	00100.	612	PW - Fair	0	375,550	393,105	0
41-46	00100.	811	Sheriff - Operations	0	1,212,616	4,332,635	0
47-48	00100.	812	Sheriff - Community Projects	0	109,591	163,832	0
49	00100.	813	Sheriff - Animal Control	0	0	206,000	0
50	00100.	814	Sheriff - Search and Rescue	0	0	24,467	0
51-53	00100.	815	Sheriff - Jail	0	775,573	3,031,455	0
54	00100.	816	Sheriff - Jail Medical	0	24,500	396,084	0
55-56	00100.	841	Prosecuting Attorney - Operations	0	502,610	1,570,904	0
57	00100.	842	Prosecuting Attorney - Child Support	0	191,922	189,622	0
58	00100.	843	Prosecuting Attorney - Coroner	0	27,000	90,661	0
59-60	00100.	851	Juvenile Services	0	1,191,875	2,812,302	0
61-62	00100.	861	Superior Court	0	105,133	1,064,782	0
63-65	00100.	871	District Court I	0	1,013,370	757,432	0
66-67	00100.	881	District Court II	0	232,666	347,041	0
68-69	00100.	891	Clerk	0	420,531	565,657	0
70	00100.	931	WSU Extension	0	3,793	114,252	0
			TOTAL GENERAL FUNDS	8,719,500	29,452,274	30,911,272	7,260,502

CLALLAM COUNTY 2008 OTHER FUNDS BUDGET							
PAGE NUMBER	NUMBER FUND & DEPT		FUND/ACCOUNT NAME	BEGINNING FUND BALANCE	REVENUES	EXPENDITURES	ENDING FUND BALANCE
71-88	10101.	611	PW - Roads	5,520,791	26,837,626	26,832,595	5,525,822
89-90	10135.	611	PW - Flood Control	18,696	5,750	11,652	12,794
91	11002.	811	Sheriff - Honor Guard Donation	3,677	12,500	12,500	3,677
92-93	11003.	811	Sheriff - Recreation and Boating	62,687	75,249	56,087	81,849
94	11007.	811	Sheriff - Office Drug Fund	136,837	20,000	58,075	98,762
95-96	11008.	811	Sheriff - OPNET Drug	152,040	685,513	477,540	360,013
97	11015.	811	Sheriff - Equipment Reserve	125,298	39,500	132,233	32,565
98	11061.	811	Sheriff - Nine-One-One Enhanced	144,001	500,000	517,500	126,501
99	11065.	811	Sheriff - OPSCAN Operations	190,000	200,000	225,317	164,683
100	11081.	811	Sheriff - Interoperability Grant	4,137	68,613	72,750	0
101-103	11301.	511	Health and Human Services - Operations	761,731	1,510,127	1,895,088	376,770
104-106	11321.	511	HHS - Alcohol/Drug Abuse	190,267	1,104,533	1,233,116	61,684
107	11322.	511	HHS - Homeless Task Force	256,663	633,333	833,000	56,996
108	11323.	511	HHS - Chemical Dependency/Mental Health	1,073,882	1,000,000	1,773,677	300,205
109	11324.	511	HHS - Affordable Housing	154,312	100,000	100,000	154,312
110-111	11331.	511	HHS - Developmental Disabilities	354,304	1,081,678	979,861	456,121
112	11401.	821	Law Library	0	21,910	21,910	0
113	11701.	841	Pros Attny - Local Crime Victim Comp	193,129	48,200	82,334	158,995
114	11901.	841	Pros Attny - Racketeering	81,212	13,000	80,250	13,962
115	12101.	331	Comm Dev - Water Quality Cleanup	61,092	5,345	0	66,437
116	12105.	331	Comm Dev - Shoreline/Wetland/Restoration	15,534	700	0	16,234
117	12108.	331	Comm Dev - Shoreline Block Grant	101,599	0	75,000	26,599
118	12201.	231	Treasurer - Operation and Maintenance	88,786	32,000	54,889	65,897
119	12231.	231	Treasurer - REET Electronic Technology	44,195	25,000	0	69,195
120	12241.	231	Treasurer - Land Assessment	16,729	9,900	11,000	15,629
121	12401.	221	Auditor - Document Preservation	338,871	112,000	79,179	371,692
122	12901.	861	Superior Crt - Drug Court	7,124	29,000	30,887	5,237
123	12905.	861	Superior Crt - Dispute Resolution	0	17,400	17,400	0
124	12911.	861	Superior Crt - Courthouse Facilitator	0	13,000	13,000	0
125-126	13001.	381	Noxious Weed Control	83,723	115,363	124,030	75,056
127	13051.	381	Noxious Weed - LMD#2 Lake Sutherland	17,500	17,500	18,222	16,778
128	13501.	871	District Court I - Probation	76,810	308,606	338,736	46,680
129	13511.	881	District Court II - Probation	15,652	4,000	2,193	17,459
130	19911.	291	Non Dept - Criminal Justice	649,552	410,000	975,000	84,552
131	19912.	291	Non Dept - Local Criminal Justice	372,103	729,000	700,000	401,103
132	19913.	291	Non Dept - Trial Court Improvements	39,416	18,000	0	57,416
133-134	19914.	291	Non Dept - Veterans' Relief	266,691	87,000	107,333	246,358
135-136	19915.	291	Non Dept - Federal Forest Replacement	299,908	0	299,908	0
137	19925.	291	Non Dept - Hotel/Motel Tax	219,734	300,000	405,040	114,694
138	19941.	291	Non Dept - Opportunity Fund	301,383	825,000	190,000	936,383
139	19981.	291	Non Dept - Community Economic Revitalization	48,643	0	48,643	0
140	19991.	291	Non Dept - Emergency Communication Tax	277,024	1,010,000	1,235,790	51,234
			TOTAL SPECIAL REVENUE FUNDS	12,765,733	38,026,346	40,121,735	10,670,344
141	25101.	611	PW - RID #123 Elk Valley	3,835	3,700	3,700	3,835
142	25401.	611	PW - RID #142 Business Park Loop	-10,162	1,750	4,050	-12,462
143	25601.	611	PW - RID #141 School House Road	-25,671	8,129	8,129	-25,671
144	25901.	611	PW - Lake Dawn Management	-7,287	2,550	2,550	-7,287
145	26101.	611	PW - RID #138 March Banks Road	-1,312	1,050	1,050	-1,312
146	27401.	611	PW - RID #149 Osborn Road	-12,544	3,231	3,231	-12,544
147	29500.	611	Non Dept - LID 2007-01	1,000	90,000	90,000	1,000
			TOTAL DEBT SERVICE FUNDS	-52,141	110,410	112,710	-54,441
148	30101.	611	PW - Real Estate Excise Tax Projects	2,557,769	800,000	1,645,000	1,712,769
149	30201.	611	PW - Real Estate Excise Tax Projects 2	2,283,243	770,000	1,725,000	1,328,243
150	30501.	611	PW - Capital Projects	5,918,154	0	3,345,000	2,573,154
151	30502.	611	PW - East UGA Sewer Project	250,000	750,000	1,000,000	0
152	30701.	411	Information Tech - Capital Projects	1,801,716	100	551,333	1,250,483
			TOTAL CAPITAL PROJECT FUNDS	12,810,882	2,320,100	8,266,333	6,864,649
153-154	40201.	611	PW - Solid Waste	30,444	45,594	37,934	38,104
155-157	41401.	611	PW - Clallam Bay-Sekiu Sewer	-160,913	290,200	278,609	-149,322
158	41501.	611	PW - Clallam Bay-Sekiu Sewer Cap Replace	238,551	6,101	31,000	213,652
			TOTAL ENTERPRISE FUNDS	108,082	341,895	347,543	102,434
159-165	50301.	611	PW - Equipment Rental and Revolving	3,147,399	3,143,016	3,229,384	3,061,031
166-167	50401.	461	HR - Risk Management	570,602	1,176,022	1,095,822	650,802
168	50501.	461	HR - Workers' Compensation Claims	521,627	398,111	568,991	350,747
169	50601.	461	HR - Employee Health Care Benefit	330,304	26,925	26,925	330,304
			TOTAL INTERNAL SERVICE FUNDS	4,569,932	4,744,074	4,921,122	4,392,884
			TOTAL OTHER FUNDS	30,202,488	45,542,825	53,769,443	21,975,870
			TOTAL 2008 BUDGET	38,921,988	74,995,099	84,680,715	29,236,372

2008	Budgeted Revenue	
00100.211.	Assessor	
34000. 00. 0000	Charges for Goods and Services	
34141. 00. 0020	Current Use Assessment Fees	6,400
34141. 00. 0030	Agriculture/Forest Land	3,000
34160. 00. 0000	Misc Copies, Microfilm, Etc	600
	Total Charges for Goods and Services	**10,000**
	Total Assessor	$10,000

2008	Budgeted Expenditures	
00100.211.	Assessor	
51424.	Tax Assessment and Evaluation Services	
51424. 10. 0000	Salaries and Wages	
51424. 10. 0010	Regular Time	802,317
51424. 10. 0100	Premiums	3,600
51424. 10. 0600	Extra Help	22,032
	Total Salaries and Wages	**827,949**
51424. 20. 0000	Personnel Benefits	
51424. 20. 0020	Benefits	284,891
	Total Personnel Benefits	**284,891**
51424. 30. 0000	Supplies	
51424. 31. 0010	Office Supplies	7,329
51424. 31. 0011	Toner	2,800
51424. 31. 0012	Copy Paper	2,000
51424. 31. 0015	Books	2,000
51424. 31. 0120	Cartography	800
51424. 31. 0121	Photography Supplies	1,000
51424. 35. 5500	Information Technology Equipment	1,000
	Total Supplies	**16,929**
51424. 40. 0000	Other Services and Charges	
51424. 42. 0015	Cellular Phone	1,200
51424. 43. 0010	Travel - Business	2,065
51424. 43. 0020	Travel - Training	7,041
51424. 48. 0040	Equipment - Repair and Maintenance	10,981
51424. 48. 5500	Information Tech Maintenance Contract*	4,000
51424. 49. 0030	Printing and Binding	3,000
51424. 49. 0040	Dues	250
51424. 49. 0041	Subscriptions	150
51424. 49. 0060	Registration	1,200
	Total Other Services and Charges	**29,887**
51424. 90. 0000	Interfund Payments for Services	
51424. 91. 0060	Recording Services - Auditor	250
51424. 95. 0020	Operating Rentals/Leases - ER&R	21,288

		Total Interfund Payments for Services	**21,538**
59414. 60. 0000	Capital Outlays		
59414 64. 5500	Information Technology Capital		450,000
		Total Capital Outlays	**450,000**
		Total Assessor	$1,631,194

2008 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	3,000
			Total Intergovernmental Revenues	**3,000**
34000.	00.	0000	Charges for Goods and Services	
34121.	01.	0000	Zoning/Subdivisions Filings	6,000
34121.	02.	0000	Other Legal Instruments Filings	190,000
34135.	00.	0000	Certified Copies	3,000
34144.	00.	0000	Voter Registration Fees	28,800
34145.	00.	0000	Election Services	140,000
34148.	00.	0000	DOL Revenue - Port Angeles	290,000
34148.	00.	0005	DOL Revenue - Sequim	102,000
34148.	00.	0010	DOL Revenue - Forks	26,000
34160.	00.	0000	Misc Copies, Microfilm, Etc	12,000
34191.	00.	0010	Candidate Filing Fees Election	4,000
			Total Charges for Goods and Services	**801,800**
36000.	00.	0000	Miscellaneous Revenues	
36981.	00.	0002	Over/Short cashier	-100
36990.	00.	0000	Other Miscellaneous Revenue	1,200
36990.	00.	0025	Affordable Housing Fee	7,500
36990.	00.	0045	Historical Preservation Fee	15,000
			Total Miscellaneous Revenues	**23,600**
			Total Auditor	$831,400

2008 Budgeted Expenditures

00100.221. Auditor

51170.			Election Costs	
51170.	10.	0000	Salaries and Wages	
51170.	10.	0010	Regular Time	81,960
51170.	10.	0600	Extra Help	25,350
			Total Salaries and Wages	**107,310**
51170.	20.	0000	Personnel Benefits	
51170.	20.	0020	Benefits	33,580
			Total Personnel Benefits	**33,580**
51170.	30.	0000	Supplies	
51170.	31.	0010	Office Supplies	6,000
51170.	35.	0010	Small Tools and Minor Equipment	2,400
51170.	35.	5500	Information Technology Equipment	600
			Total Supplies	**9,000**

51170.	40.	0000	Other Services and Charges	
51170.	41.	0020	Professional Services	350
51170.	42.	0020	Postage	23,780
51170.	43.	0010	Travel - Business	4,000
51170.	43.	0020	Travel - Training	3,000
51170.	44.	0010	Advertising	7,250
51170.	45.	0030	Equipment/Office Machine Rental	250
51170.	48.	0040	Equipment - Repair and Maintenance	24,218
51170.	49.	0030	Printing and Binding	70,500
51170.	49.	0040	Dues	200
51170.	49.	0060	Registration	500
			Total Other Services and Charges	**134,048**
51170.	90.	0000	Interfund Payments for Services	
51170.	95.	0020	Operating Rentals/Leases - ER&R	250
			Total Interfund Payments for Services	**250**
			Total Election Costs	$284,188
51180.			Voter Registration Costs	
51180.	10.	0000	Salaries and Wages	
51180.	10.	0010	Regular Time	43,524
51180.	10.	0600	Extra Help	6,800
			Total Salaries and Wages	**50,324**
51180.	20.	0000	Personnel Benefits	
51180.	20.	0020	Benefits	16,184
			Total Personnel Benefits	**16,184**
51180.	30.	0000	Supplies	
51180.	31.	0010	Office Supplies	900
51180.	31.	5500	Information Technology Software	700
51180.	35.	5500	Information Technology Equipment	600
			Total Supplies	**2,200**
51180.	40.	0000	Other Services and Charges	
51180.	43.	0010	Travel - Business	550
51180.	45.	0030	Equipment/Office Machine Rental	100
51180.	48.	0040	Equipment Repair and Maintenance	17,000
51180.	49.	0030	Printing and Binding	345
51180.	49.	0040	Dues	90
51180.	49.	0060	Registration	100
			Total Other Services and Charges	**18,185**
			Total Voter Registration Costs	$86,893
51410.			Administration	
51410.	10.	0000	Salaries and Wages	
51410.	10.	0010	Regular Time	378,762
51410.	10.	0100	Premiums	3,600
51410.	10.	0500	Overtime	500
51410.	10.	0600	Extra Help	1,500
			Total Salaries and Wages	**384,362**
51410.	20.	0000	Personnel Benefits	
51410.	20.	0020	Benefits	134,311
			Total Personnel Benefits	**134,311**
51410.	30.	0000	Supplies	

51410.	31.	0010	Office Supplies	9,290
51410.	31.	5500	Information Technology Software	700
51410.	35.	0100	Capital Minor Equipment	50
			Total Supplies	**10,040**
51410.	40.	0000	Other Services and Charges	
51410.	43.	0010	Travel - Business	3,400
51410.	45.	0030	Equipment/Office Machine Rental	420
51410.	47.	0090	Utilities	94
51410.	48.	0040	Equipment - Repair and Maintenance	250
51410.	49.	0030	Printing and Binding	800
51410.	49.	0040	Dues	150
51410.	49.	0041	Subscriptions	125
51410.	49.	0060	Registration	400
			Total Other Services and Charges	**5,639**
			Total Administration	$534,352
			Total Auditor	$905,433

2008 Budgeted Revenue

00100.231. Treasurer

31000.	00.	0000	Taxes	
31110.	00.	0000	Real and Personal Property Taxes	8,583,225
31210.	00.	0000	Private Harvest Tax	250,000
31310.	00.	0000	Local Retail Sales and Use Tax	4,200,000
31720.	00.	0000	Leasehold Excise Tax	48,000
31911.	00.	0000	Penalties on Delinquent Taxes	135,000
31915.	00.	0000	Interest on Delinquent Taxes	250,000
			Total Taxes	**13,466,225**
32000.	00.	0000	Licenses and Permits	
32191.	00.	0000	Franchise Fees	210,000
			Total Licenses and Permits	**210,000**
33000.	00.	0000	Intergovernmental Revenues	
33215.	20.	0000	Federal Payment in Lieu of Taxes	110,000
33500.	91.	0000	PUD Privilege Tax	350,000
33606.	94.	0000	Liquor Excise Tax	50,000
33606.	95.	0000	Liquor Profit Board	110,000
			Total Intergovernmental Revenues	**620,000**
34000.	00.	0000	Charges for Goods and Services	
34141.	00.	0020	Current Use Assessment Fee	1,500
34142.	00.	0015	Fire Patrol Assessment Fee County Portion	10,000
34142.	00.	0030	Excise Affidavit Fees	1,800
34142.	00.	0031	Excise Administration Fees	100,000
34142.	00.	0032	Stormwater Fees	2,700
34160.	00.	0000	Misc Copies, Microfilm, Etc	450
			Total Charges for Goods and Services	**116,450**
36000.	00.	0000	Miscellaneous Revenues	
36111.	01.	0000	Investment Interest	2,200,000
36119.	00.	0001	Investment Service Fee - Intergovernment	15,000
36250.	00.	0000	DNR Other than Timber	25,000
36981.	00.	0001	Over/Short Tax Statements	-1,000
			Total Miscellaneous Revenues	**2,239,000**
39000.	00.	0000	Other Financing Sources	
39510.	00.	0030	Sale of County Timber	300,000
			Total Other Financing Sources	**300,000**
39700.	00.	0000	Transfers In	
39797.	90.	0140	Transfer from Criminal Justice	400,000
			Total Transfers In	**400,000**
			Total Treasurer	$17,351,675

2008 Budgeted Expenditures

00100.231. Treasurer

51422.			Fiduciary Services	
51422.	10.	0000	Salaries and Wages	
51422.	10.	0010	Regular Time	291,174
51422.	10.	0100	Premiums	3,600
51422.	10.	0600	Extra Help	6,320
			Total Salaries and Wages	**301,094**
51422.	20.	0000	Personnel Benefits	
51422.	20.	0020	Benefits	96,228
			Total Personnel Benefits	**96,228**
51422.	30.	0000	Supplies	
51422.	31.	0010	Office Supplies	12,500
51422.	35.	0010	Small Tools and Minor Equipment	1,000
			Total Supplies	**13,500**
51422.	40.	0000	Other Services and Charges	
51422.	41.	0012	Bank Charges	6,000
51422.	41.	0038	Acruint System	365
51422.	43.	0020	Travel - Training	3,500
51422.	44.	0010	Advertising	150
51422.	45.	0030	Equipment/Office Machine Rental	100
51422.	48.	0040	Equipment - Repair and Maintenance	1,015
51422.	48.	0050	Computer Systems Maintenance	4,000
51422.	48.	5500	Information Tech Maintenance Contract*	4,000
51422.	49.	0090	Miscellaneous	1,600
			Total Other Services and Charges	**20,730**
51422.	50.	0000	Intergovernmental Services	
51422.	52.	0110	City of PA Revenue Sharing Plan	50,000
			Total Intergovernmental Services	**50,000**
			Total Treasurer	$481,552

2008 Budgeted Revenue

00100.241. Board of County Commissioners

34000.	00.	0000	Charges for Goods and Services	
34160.	00.	0000	Misc Copies, Microfilm, Etc	50
			Total Charges for Goods and Services	**50**
36000.	00.	0000	Miscellaneous Revenues	
36990.	00.	0000	Other Miscellaneous Revenue	2,000
			Total Miscellaneous Revenues	**2,000**
39700.	00.	0000	Transfers In	
39752.	90.	0010	Transfer from Opportunity Fund	15,000
			Total Transfers In	**15,000**
			Total Board of County Commissioners	$17,050

2008 Budgeted Expenditures

00100.241. Board of County Commissioners

51160.			Legislative Services	
51160.	10.	0000	Salaries and Wages	
51160.	10.	0010	Regular Time	380,080
51160.	10.	0100	Premiums	14,400
51160.	10.	0600	Extra Help	6,000
			Total Salaries and Wages	**400,480**
51160.	20.	0000	Personnel Benefits	
51160.	20.	0020	Benefits	116,749
			Total Personnel Benefits	**116,749**
51160.	30.	0000	Supplies	
51160.	31.	0010	Office Supplies	7,000
			Total Supplies	**7,000**
51160.	40.	0000	Other Services and Charges	
51160.	43.	0010	Travel - Business	7,500
51160.	44.	0010	Advertising	8,000
51160.	48.	0040	Equipment - Repair and Maintenance	3,000
51160.	49.	0040	Dues	1,000
51160.	49.	0041	Subscriptions	200
			Total Other Services and Charges	**19,700**
51160.	90.	0000	Interfund Payments for Services	
51160.	91.	0060	Recording Services - Auditor	140
51160.	95.	0020	Operating Rentals/Leases - ER&R	5,200
			Total Interfund Payments for Services	**5,340**
			Total Board of County Commissioners	$549,269

2008	Budgeted Revenue	
00100.242.	BOCC - Boundary Review Board	
36000. 00. 0000	Miscellaneous Revenues	
36990. 00. 0000	Other Miscellaneous Revenue	250
	Total Miscellaneous Revenues	**250**
	Total Boundary Review Board	$250

2008	Budgeted Expenditures	
00100.242.	BOCC - Boundary Review Board	
51120.	Advisory Services	
51120. 10. 0000	Salaries and Wages	
51120. 10. 0010	Regular Time	8,750
	Total Salaries and Wages	**8,750**
51120. 20. 0000	Personnel Benefits	
51120. 20. 0020	Benefits	700
	Total Personnel Benefits	**700**
51120. 30. 0000	Supplies	
51120. 31. 0010	Operating Supplies	1,000
	Total Supplies	**1,000**
51120. 40. 0000	Other Services and Charges	
51120. 43. 0020	Travel - Training	850
51120. 44. 0010	Advertising	200
51120. 49. 0040	Dues	100
	Total Other Services and Charges	**1,150**
	Total Boundary Review Board	$11,600

2008	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

2008	Budgeted Expenditures	
00100.243.	BOCC - Port Crescent Cemetery	
53620.	Cemetery Services	
53620. 30. 0000	Supplies	
53620. 31. 0010	Office Supplies	50
53620. 34. 0040	Grave Markers and Liners for Resale	1,200
	Total Supplies	**1,250**
53620. 40. 0000	Other Services and Charges	
53620. 48. 0040	Equipment - Repair and Maintenance	250
	Total Other Services and Charges	**250**
	Total Port Crescent Cemetery	$1,500

2008 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	32,968
			Total Salaries and Wages	**32,968**
51424.	20.	0000	Personnel Benefits	
51424.	20.	0020	Benefits	4,346
			Total Personnel Benefits	**4,346**
51424.	30.	0000	Supplies	
51424.	31.	0010	Office Supplies	300
			Total Supplies	**300**
51424.	40.	0000	Other Services and Charges	
51424.	42.	0020	Postage	50
51424.	43.	0010	Travel - Business	2,337
51424.	43.	0020	Travel - Training	2,000
			Total Other Services and Charges	**4,387**
51424.	90.	0000	Interfund Payments for Services	
51424.	91.	0051	Copy Machine - Parks	700
51424.	95.	0020	Operating Rentals/Leases - ER&R	633
			Total Interfund Payments for Services	**1,333**
			Total Board of Equalization	$43,334

2008 Budgeted Revenue

00100.291. BOCC - Non Departmental

33000.	00.	0000	Intergovernmental Revenues	
33400.	10.	0000	House Bill 1542 Grant	68,519
			Total Intergovernmental Revenues	**68,519**
34000.	00.	0000	Charges for Goods and Services	
34141.	00.	0020	Current Use Assessment Fees	100
34893.	00.	0000	Postage	15,000
			Total Charges for Goods and Services	**15,100**
36000.	00.	0000	Miscellaneous Revenues	
36990.	00.	0000	Other Miscellaneous Revenue	100
			Total Miscellaneous Revenues	**100**
			Total Non Departmental	$83,719

2008 Budgeted Expenditures

00100.291. BOCC - Non Departmental

51410.			Financial Administration	
51410.	10.	0000	Salaries and Wages	
51410.	10.	0010	Regular Time	57,658
			Total Salaries and Wages	**57,658**
51410.	20.	0000	Personnel Benefits	
51410.	20.	0020	Benefits	17,382
			Total Personnel Benefits	**17,382**
51410.	30.	0000	Supplies	
51410.	31.	0020	Operating Supplies	500
51410.	35.	5500	Information Technology Equipment	1,000
			Total Supplies	**1,500**
51410.	40.	0000	Other Services and Charges	
51410.	41.	0020	Professional Services	55,000
51410.	41.	0047	Charter Review	100
51410.	41.	0096	Employee Luncheon	4,700
51410.	42.	0010	Telephone	600
51410.	42.	0020	Postage	145,000
51410.	43.	0020	Travel - Training	5,000
51410.	45.	0010	Building/Office Rental	1,000
51410.	45.	0031	Postage Machine Rental	10,000
51410.	49.	0090	Miscellaneous	15,000
51410.	49.	0225	Unanticipated Services	35,000
			Total Other Services and Charges	**271,400**
51410.	90.	0000	Interfund Payments for Services	
51410.	91.	0042	Wellness Program	18,000
51410.	91.	0043	Additional Medical Per Contract	20,000
			Total Interfund Payments for Services	**38,000**

			Total Financial Administration	$385,940
51423.			Budgeting, Accounting, Auditing	
51423.	50.	0000	Intergovernmental Services	
51423.	51.	0005	State Examiner	65,000
			Total Intergovernmental Services	**65,000**
			Total Budgeting, Accounting, Auditing	$65,000
51476.			Risk Management	
51476.	90.	0000	Interfund Payments for Services	
51476.	96.	0010	Payment to Risk Management	586,085
51476.	96.	0012	Payment to Risk Management GMA Defense	70,000
			Total Interfund Payments for Services	**656,085**
			Total Risk Management	$656,085
51520.			Legal Services	
51520.	30.	0000	Supplies	
51520.	31.	0061	Public Defender HB1542	68,519
			Total Supplies	**68,519**
51520.	40.	0000	Other Services and Charges	
51520.	41.	0061	Public Defender	800,000
			Total Other Services and Charges	**800,000**
			Total Legal Services	$868,519
51771.			Employee Benefit Administration	
51771.	40.	0000	Other Services and Charges	
51771.	41.	1000	Unemployment Compensation	70,000
			Total Other Services and Charges	**70,000**
			Total Employee Benefit Administration	$70,000
51990.			General Government Service Miscellaneous	
51990.	40.	0000	Other Services and Charges	
51990.	49.	0038	National Association of Counties	1,576
51990.	49.	0043	Washington Association of Counties	17,000
51990.	49.	0046	WA Association of County Officials	10,000
51990.	49.	0047	Local Government Personnel Institute	600
51990.	49.	0094	Budget Emergencies	65,000
			Total Other Services and Charges	**94,176**
			Total General Government Service	$94,176
53170.			Pollution Control	
53170.	40.	0000	Other Services and Charges	
53170.	41.	0112	Olympic Air Pollution	18,137
			Total Other Services and Charges	**18,137**
			Total Pollution Control	$18,137
53190.			Other Environmental Preservation	
53190.	40.	0000	Other Services and Charges	
53190.	41.	0115	Clallam Conservation District	26,000
			Total Other Services and Charges	**26,000**
			Total Other Environmental Preservation	$26,000
55730.			Tourism	
55730.	40.	0000	Other Services and Charges	
55730.	41.	0113	Economic Development Council	30,000
			Total Other Services and Charges	**30,000**
			Total Tourism	$30,000

56400.	Mental Health Programs	
56400. 40. 0000	Other Services and Charges	
56400. 41. 0020	Professional Services	2,500
	Total Other Services and Charges	**2,500**
	Total Mental Health Programs	$2,500
56600.	Substance Abuse	
56600. 90. 0000	Interfund Payments for Services	
56600. 91. 0129	Alcoholism Services-Liquor Money	7,648
	Total Interfund Payments for Services	**7,648**
	Total Substance Abuse	$7,648
	Total Non Departmental	$2,224,005

2008 Budgeted Expenditures

00100.292. BOCC - Operating Transfers Out

59797.			Transfers Out	
59797.	90.	0010	Transfer to Health and Human Services	491,000
59797.	90.	0040	Transfer to Sheriffs Equipment Reserve	32,000
59797.	90.	0050	Transfer to Solid Waste	8,500
59797.	90.	0070	Transfer to Flood Control	5,000
59797.	90.	0080	Transfer to Alcohol/Drug Abuse	12,000
59797.	90.	0270	Transfer to Capital Projects	0
59797.	90.	0290	Transfer to Roads	900,000
			Total Transfers Out	**1,448,500**
			Total Operating Transfers Out	$1,448,500

2008 Budgeted Revenue

00100.293. BOCC - General Fund Reserves

30800.	00.	0000	Beginning Fund Balance	$8,719,500
36000.	00.	0000	Miscellaneous Revenues	
36690.	00.	0101	Indirect Costs-Roads	685,056
36690.	00.	0103	Indirect Costs-Alcohol/Drug Abuse	48,029
36690.	00.	0108	Indirect Costs-Developmental Disabilities	19,887
36690.	00.	0112	Indirect Costs-Flood Control	1,108
36690.	00.	0113	Indirect Costs-Health and Human Services	273,857
36690.	00.	0114	Indirect Costs-Law Library	1,690
36690.	00.	0115	Indirect Costs-Sheriffs Office Drug Fund	7,575
36690.	00.	0117	Indirect Costs-Crime Victim Comp Local	11,686
36690.	00.	0118	Indirect Costs-Sheriffs OPNET Drug	28,676
36690.	00.	0119	Indirect Costs-Racketeering	5,250
36690.	00.	0122	Indirect Costs-Treasurers Operations	560
36690.	00.	0124	Indirect Costs-Document Preservation	5,497
36690.	00.	0125	Indirect Costs-Veterans Relief	3,861
36690.	00.	0126	Indirect Costs-Nine One One Enhanced	17,500
36690.	00.	0127	Indirect Costs-OPSCAN Operations	5,218
36690.	00.	0128	Indirect Costs-Recreation and Boating	3,360
36690.	00.	0129	Indirect Costs-Drug Court	3,269
36690.	00.	0130	Indirect Costs-Noxious Weed Control	16,918
36690.	00.	0135	Indirect Costs-Probation District Court I	36,376
36690.	00.	0136	Indirect Costs-Probation District Court II	286
36690.	00.	0137	Indirect Costs-LMD#2 Lake Sutherland	1,566
36690.	00.	0144	Indirect Costs-Federal Forest Replacement	18,371
36690.	00.	0155	Indirect Costs-Emergency Communication	41,790
36690.	00.	0160	Indirect Costs-Interoperability Grant	6,100
36690.	00.	0402	Indirect Costs-Solid Waste	2,882
36690.	00.	0414	Indirect Costs-Clallam Bay Sekiu Sewer	26,147
36690.	00.	0503	Indirect Costs-Equipment Rental and Revolvi	141,881
			Total Miscellaneous Revenues	**1,414,396**
			Total General Fund Reserves	$10,133,896

2008 Budgeted Expenditures

00100.293. BOCC - General Fund Reserves

50800.	00.	0000	Ending Fund Balance	$7,260,502
			Total General Fund Reserves	$7,260,502

2008 Budgeted Expenditures

00100.331. Community Development - Administration

55930.			Community Development Services	
55930.	10.	0000	Salaries and Wages	
55930.	10.	0010	Regular Time	236,908
55930.	10.	0040	Premiums	3,600
			Total Salaries and Wages	**240,508**
55930.	20.	0000	Personnel Benefits	
55930.	20.	0020	Benefits	80,328
			Total Personnel Benefits	**80,328**
55930.	30.	0000	Supplies	
55930.	31.	0010	Office Supplies	23,000
55930.	35.	0010	Small Tools and Minor Equipment	1,300
			Total Supplies	**24,300**
55930.	40.	0000	Other Services and Charges	
55930.	41.	0020	Professional Services	6,872
55930.	42.	0015	Cellular Phone	500
55930.	43.	0010	Travel - Business	3,800
55930.	44.	0010	Advertising	50
55930.	45.	0030	Equipment/Office Machine Rental	2,500
55930.	48.	0040	Equipment - Repair and Maintenance	200
55930.	49.	0040	Dues	800
55930.	49.	0060	Registration	1,100
55930.	49.	0090	Miscellaneous	200
			Total Other Services and Charges	**16,022**
55930.	90.	0000	Interfund Payments for Services	
55930.	91.	0052	Copy Machine - Public Works	50
55930.	95.	0020	Operating Rentals/Leases - ER&R	20,058
			Total Interfund Payments for Services	**20,108**
			Total Comm Development - Administration	$381,266

2008			Budgeted Revenue	
00100.332.			Comm Dev - Environmental Quality	
33000.	00.	0000	Intergovernmental Revenues	
33311.	41.	9008	MRC Year 6 Admin and Action Indirect	1,250
33311.	41.	9009	MRC Year 6 Admin and Action Direct	90,750
33311.	43.	8088	Lead Entity 07-09	133,750
33311	43.	8089	North Pacific Coast Lead Entity	20,000
33311.	43.	8198	Stream Flow Gauging Indirect	700
33311.	43.	8199	Stream Flow Gauging Direct	43,300
33315.	61.	5082	Dungeness Estuarine Wetlands Project	1
33366.	60.	6008	Puget Sound Watershed Protect Indirects	1,250
33366.	60.	6009	Puget Sound Watershed Protect Directs	23,750
33403.	10.	4308	WRIA 19 Watershed Planning Indirects	2
33403.	10.	4309	WRIA 19 Watershed Planning Directs	2
33403.	10.	5309	WRIA 18 Planning Unit Support	15,000
33403.	10.	7000	Water Conservation	94,000
33403.	10.	8010	Dungeness River Flood Hazard Mngmt	30,000
			Total Intergovernmental Revenues	**453,755**
			Total Environmental Quality	$453,755

2008			Budgeted Expenditures	
00100.332.			Comm Dev - Environmental Quality	
53118.			Watershed Planning	
53118.	10.	0000	Salaries and Wages	
53118.	10.	0010	Regular Time	101,247
			Total Salaries and Wages	**101,247**
53118.	20.	0000	Personnel Benefits	
53118.	20.	0020	Benefits	33,771
			Total Personnel Benefits	**33,771**
53118.	30.	0000	Supplies	
53118.	31.	0010	Office Supplies	6,812
			Total Supplies	**6,812**
53118.	40.	0000	Other Services and Charges	
53118.	41.	0020	Professional Services	27,125
53118.	43.	0010	Travel - Business	1,418
53118.	48.	0040	Equipment - Repair and Maintenance	100
53118.	49.	0060	Registration	1,500
			Total Other Services and Charges	**30,143**
53118.	90.	0000	Interfund Payments for Services	
53118.	91.	0060	Recording Services - Auditor	200
53118.	95.	0020	Operating Rentals/Leases - ER&R	1,000
			Total Interfund Payments for Services	**1,200**
			Total Watershed Planning	$173,173

53119.			Salmon Recovery	
53119.	10.	0000	Salaries and Wages	
53119.	10.	0010	Regular Time	22,228
53119.	10.	0600	Extra Help	10,458
			Total Salaries and Wages	**32,686**
53119.	20.	0000	Personnel Benefits	
53119.	20.	0020	Benefits	13,891
			Total Personnel Benefits	**13,891**
53119.	30.	0000	Supplies	
53119.	31.	0010	Office Supplies	3,000
			Total Supplies	**3,000**
53119.	40.	0000	Other Services and Charges	
53119.	41.	0020	Professional Services	121,056
53119.	43.	0010	Travel - Business	10,000
53119.	44.	0010	Advertising	200
53119.	49.	0030	Printing and Binding	600
53119.	49.	0060	Registration	600
			Total Other Services and Charges	**132,456**
53119.	90.	0000	Interfund Payments for Services	
53119.	92.	0011	Scan	1,000
53119.	95.	0020	Operating Rentals/Leases - ER&R	3,500
			Total Interfund Payments for Services	**4,500**
			Total Salmon Recovery	$186,533
53192.			Nearshore/Marine	
53192.	30.	0000	Supplies	
53192.	31.	0010	Office Supplies	3,374
			Total Supplies	**3,374**
53192.	40.	0000	Other Services and Charges	
53192.	41.	0020	Professional Services	119,000
53192.	43.	0010	Travel - Business	4,125
53192.	44.	0010	Advertising	1
			Total Other Services and Charges	**123,126**
			Interfund Payments for Services	
53192.	95.	0020	Operating Rentals/Leases - ER&R	500
			Total Interfund Payments for Services	**500**
			Total Nearshore/Marine	$127,000
53193.			Streamkeepers	
53193.	10.	0000	Salaries and Wages	
53193.	10.	0010	Regular Time	68,616
53193.	10.	0600	Extra Help	2,500
			Total Salaries and Wages	**71,116**
53193.	20.	0000	Personnel Benefits	
53193.	20.	0020	Benefits	28,252
			Total Personnel Benefits	**28,252**
53193.	30.	0000	Supplies	
53193.	31.	0010	Office Supplies	250
53193.	31.	0020	Operating Supplies	3,000
			Total Supplies	**3,250**
53193.	40.	0000	Other Services and Charges	

53193.	41.	0020	Professional Services	3,500
53193.	43.	0020	Travel - Training	1,500
53193.	44.	0010	Advertising	1,200
53193.	49.	0040	Dues	100
53193.	49.	0060	Registration	1
			Total Other Services and Charges	**6,301**
53193.	90.	0000	Interfund Payments for Services	
53193.	91.	0035	Water Analysis	1000
53193.	95.	0020	Operating Rentals/Leases - ER&R	300
			Total Interfund Payments for Services	**1,300**
			Total Streamkeepers	$110,219
			Total Environmental Quality	$596,925

2008 Budgeted Revenue

00100.333. Comm Dev - Building

32000.	00.	0000	Licenses and Permits	
32210.	00.	0000	Building, Structures	664,000
			Total Licenses and Permits	**664,000**
34000.	00.	0000	Charges for Goods and Services	
34583.	00.	0000	Plan Checking Fees	36,000
34583.	00.	0011	Residential Plan Check	360,000
			Total Charges for Goods and Services	**396,000**
			Total Building	$1,060,000

2008 Budgeted Expenditures

00100.333. Comm Dev - Building

55960.			Building Permits and Plans	
55960.	10.	0000	Salaries and Wages	
55960.	10.	0010	Regular Time	162,192
55960.	10.	0500	Overtime	500
			Total Salaries and Wages	**162,692**
55960.	20.	0000	Personnel Benefits	
55960.	20.	0020	Benefits	52,542
			Total Personnel Benefits	**52,542**
55960.	30.	0000	Supplies	
55960.	31.	0010	Office Supplies	4,858
			Total Supplies	**4,858**
55960.	40.	0000	Other Services and Charges	
55960.	43.	0020	Travel - Training	3,000
55960.	49.	0040	Dues	600
55960.	49.	0041	Subscriptions	675
55960.	49.	0060	Registration	250
			Total Other Services and Charges	**4,525**
			Total Building Permits and Plans	$224,617
55961.			Inspections	
55961.	10.	0000	Salaries and Wages	
55961.	10.	0010	Regular Time	167,034
55961.	10.	0500	Overtime	500
			Total Salaries and Wages	**167,534**
55961.	20.	0000	Personnel Benefits	
55961.	20.	0020	Benefits	62,392
			Total Personnel Benefits	**62,392**
55961.	30.	0000	Supplies	
55961.	31.	0010	Office Supplies	1,000
			Total Supplies	**1,000**
55961.	40.	0000	Other Services and Charges	

55961. 42. 0015	Cellular Phone	1,050
55961. 43. 0020	Travel - Training	300
55961. 49. 0040	Dues	100
55961. 49. 0060	Registration	250
	Total Other Services and Charges	**1,700**
55961. 90. 0000	Interfund Payments for Services	
55961. 95. 0020	Operating Rentals/Leases - ER&R	21,852
	Total Interfund Payments for Services	**21,852**
	Total Inspections	$254,478
	Total Building	$479,095

2008 Budgeted Revenue

00100.334. Comm Dev - Planning

32000.	00.	0000	Licenses and Permits	
32290.	00.	0010	Shoreline Permits	10,000
			Total Licenses and Permits	**10,000**
33000.	00.	0000	Intergovernmental Revenues	
33314.	22.	8905	CTED CDBG Housing Rehabilitation	20,000
33403.	10.	8000	Dungeness Bay Stormwater Grant	58,000
			Total Intergovernmental Revenues	**78,000**
34000.	00.	0000	Charges for Goods and Services	
34141.	00.	0020	Current Use Assessment Fee	3,000
34150.	00	0000	Sale of Maps and Publications	5,000
34160.	00.	0000	Misc Copies, Microfilm, Etc	3,000
34581.	00.	0012	Land Use Permits/Approvals	23,000
34581.	00.	0020	Environmental Checklist Fees	9,000
34581.	00.	0030	Short Plat Application Permit	75,000
34589.	00.	0000	Technical Assistance	22,000
			Total Charges for Goods and Services	**140,000**
			Total Planning	$228,000

2008 Budgeted Expenditures

00100.334. Comm Dev - Planning

55860.			Current Planning	
55860.	10.	0000	Salaries and Wages	
55860.	10.	0010	Regular Time	294,521
55860.	10.	0500	Overtime	5,000
			Total Salaries and Wages	**299,521**
55860.	20.	0000	Personnel Benefits	
55860.	20.	0020	Benefits	97,910
			Total Personnel Benefits	**97,910**
55860.	30.	0000	Supplies	
55860.	31.	0010	Office Supplies	2,500
			Total Supplies	**2,500**
55860.	40.	0000	Other Services and Charges	
55860.	41.	0049	Housing Rehabilitation	23,000
55860.	43.	0020	Travel - Training	3,500
55860.	45.	0030	Equipment/Office Machine Rental	50
55860.	49.	0040	Dues	1,250
55860.	49.	0060	Registration	3,500
			Total Other Services and Charges	**31,300**
55860.	90.	0000	Interfund Payments for Services	
55860.	91.	0098	Salary/Benefits-Public Works	25
55860.	93.	0010	Office and Operating Supplies	30

			Total Interfund Payments for Services	**55**
			Total Current Planning	$431,286
55861.			Long Range Planning	
55861.	10.	0000	Salaries and Wages	
55861.	10.	0010	Regular Time	182,571
55861.	10.	0500	Overtime	5,000
			Total Salaries and Wages	**187,571**
55861.	20.	0000	Personnel Benefits	
55861.	20.	0020	Benefits	62,201
			Total Personnel Benefits	**62,201**
55861.	30.	0000	Supplies	
55861.	31.	0010	Office Supplies	5,000
55861.	35.	0010	Small Tools and Minor Equipment	200
			Total Supplies	**5,200**
55861.	40.	0000	Other Services and Charges	
55861.	41.	0020	Professional Services	60,315
55861.	43.	0020	Travel - Training	2,000
55861.	44.	0010	Advertising	3,700
55861.	49.	0040	Dues	700
55861.	49.	0060	Registration	2,000
			Total Other Services and Charges	**68,715**
			Total Long Range Planning	$323,687
55862.			GIS/Permit Tracking	
55862.	10.	0000	Salaries and Wages	
55862.	10.	0010	Regular Time	88,884
			Total Salaries and Wages	**88,884**
55862.	20.	0000	Personnel Benefits	
55862.	20.	0020	Benefits	30,525
			Total Personnel Benefits	**30,525**
55862.	30.	0000	Supplies	
55862.	31.	0010	Office Supplies	1,500
55862.	31.	5500	Information Technology Software	5,000
			Total Supplies	**6,500**
55862.	40.	0000	Other Services and Charges	
55862.	43.	0020	Travel - Training	2,000
55862.	48.	0049	Tidemark Maintenance	1
55862.	48.	5500	Information Tech Maintenance Contract*	2,168
55862.	49.	0060	Registration	1,000
			Total Other Services and Charges	**5,169**
			Total GIS/Permit Tracking	$131,078
			Total Planning	$886,051

2008	Budgeted Revenue	
00100.335.	Comm Dev - Permit Center	
34000. 00. 0000	Charges for Goods and Services	
34220. 00. 0010	Addressing Fees	17,000
	Total Charges for Goods and Services	**17,000**
	Total Permit Center	$17,000

2008	Budgeted Expenditures	
00100.335.	Comm Dev - Permit Center	
55962.	Address	
55962. 30. 0000	Supplies	
55962. 31. 0010	Office Supplies	1,000
55962. 31. 0022	Placards	1,000
	Total Supplies	**2,000**
	Total Address	$2,000
55965.	Permits	
55965. 10. 0000	Salaries and Wages	
55965. 10. 0010	Regular Time	138,682
55965. 10. 0500	Overtime	500
	Total Salaries and Wages	**139,182**
55965. 20. 0000	Personnel Benefits	
55965. 20. 0020	Benefits	54,891
	Total Personnel Benefits	**54,891**
55965. 30. 0000	Supplies	
55965. 31. 0010	Office Supplies	700
	Total Supplies	**700**
55965. 40. 0000	Other Services and Charges	
55965. 42. 0010	Travel - Business	800
55965. 49. 0040	Dues	1
55965. 49. 0060	Registration	99
	Total Other Services and Charges	**900**
	Total Permits	$195,673
	Total Permit Center	$197,673

2008 Budgeted Expenditures

00100.361. Hearing Examiner

51510.	Legal Administration	
51510. 10. 0000	Salaries and Wages	
51510. 10. 0010	Regular Time	49,429
51510. 10. 0600	Extra Help	5,000
	Total Salaries and Wages	**54,429**
51510. 20. 0000	Personnel Benefits	
51510. 20. 0020	Benefits	12,609
	Total Personnel Benefits	**12,609**
51510. 30. 0000	Supplies	
51510. 31. 0010	Office Supplies	100
51510. 31. 0015	Books	400
51510. 35. 0010	Small Tools and Minor Equipment	200
	Total Supplies	**700**
51510. 40. 0000	Other Services and Charges	
51510. 43. 0020	Travel - Training	1,000
51510. 49. 0040	Dues	700
51510. 49. 0041	Subscriptions	100
	Total Other Services and Charges	**1,800**
	Total Hearing Examiner	$69,538

2008 Budgeted Revenue

00100.411. Information Technology

34000.	00.	0000	Charges for Goods and Services	
34180.	00.	0010	Telephone-Noncounty	1,626
34180.	00.	0040	Data Processing-Noncounty	35,410
34180.	00.	0100	E-911-Data Processing	14,040
34918.	00.	0040	Scan/Copy-Other Funds	430
34918.	00.	0051	Road Salary for Applications	59,480
34918.	00.	0052	Road Telephone and Scan	22,060
			Total Charges for Goods and Services	**133,046**
			Total Information Technology	$133,046

2008 Budgeted Expenditures

00100.411. Information Technology

51888.			Data Processing General Operations	
51888.	10.	0000	Salaries and Wages	
51888.	10.	0010	Regular Time	571,339
51888.	10.	0100	Premiums	3,600
51888.	10.	0500	Overtime	9,000
51888.	10.	0600	Extra Help	1,500
			Total Salaries and Wages	**585,439**
51888.	20.	0000	Personnel Benefits	
51888.	20.	0020	Benefits	176,775
			Total Personnel Benefits	**176,775**
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	7,000
51888.	31.	0210	Software License	12,000
51888.	31.	0220	Networking Shelving and Construction	1,500
51888.	31.	0230	LAN Network Supplies	2,000
51888.	35.	0010	Small Tools and Minor Equipment	3,000
51888.	35.	0020	PC Replacement	5,000
51888.	35.	0030	Laser Printer Replacement	6,000
51888.	35.	0040	Copier/Fax Replacement	5,000
51888.	35.	0050	Iseries Upgrades	1,000
51888.	35.	0060	Telephone Replacement and Upgrades	2,000
51888.	35.	0070	UPS Upgrades/Replacement	4,000
			Total Supplies	**63,200**
51888.	40.	0000	Other Services and Charges	
51888.	41.	0020	Professional Services	23,000

51888.	41.	0030	End User Training	1,000
51888.	41.	0040	Computer Consulting and Programming	3,600
51888.	41.	0136	Web Development Services	5,000
51888.	42.	0010	Telephone	1,000
51888.	42.	0016	County Phone - Regular and Fax	87,500
51888.	42.	0018	County Scan System	25,000
51888.	42.	0030	High Speed Voice/Data Communications	51,700
51888.	43.	0010	Travel - Business	3,000
51888.	43.	0015	Travel - Special Meetings	2,000
51888.	43.	0020	Travel - Training	24,000
51888.	44.	0010	Advertising	500
51888.	48.	0040	Equipment - Repair and Maintenance	8,000
51888.	48.	0070	Networked Laser Printers	8,000
51888.	48.	0080	Network Routers, Switches	25,000
51888.	48.	0095	UPS Replacement Batteries	3,000
51888.	48.	0100	Support Line and Software Services	6,000
51888.	48.	0110	ESRI Maintenance Contract	13,369
51888.	48.	0120	IT Copier and Multimedia Center	1,500
51888.	48.	0130	Hardware Maintenance	28,370
51888.	48.	0140	Software Renewal	41,700
51888.	48.	0150	MS Software Insurance	25,000
51888.	48.	0160	Eden Maintenance	40,000
51888.	49.	0040	Dues	500
51888.	49.	0041	Subscriptions	500
51888.	49.	0044	Washington State Use Tax	7,000
			Total Other Services and Charges	**435,239**
59418	60.	0000	Capital Outlays	
59418	64.	6010	SAN/Blade Center Upgrades	20,000
			Total Capital Outlays	**20,000**
			Total Information Technology	$1,280,653

2008	Budgeted Revenue	
00100.461.	Human Resources	
33000. 00. 0000	Intergovernmental Revenues	
33816. 00. 0010	Special Purpose District Payroll	15,000
	Total Intergovernmental Revenues	**15,000**
34000. 00. 0000	Charges for Goods and Services	
34914. 00. 0010	Risk Management	99,630
34917. 00. 0020	Workers Compensation	42,214
	Total Charges for Goods and Services	**141,844**
36000. 00. 0000	Miscellaneous Revenues	
36300. 00. 0010	Insurance Premiums Fred	6,600
36300. 00. 0020	Insurance Premiums Dan	6,600
36990. 00. 0000	Other Miscellaneous Revenue	100
	Total Miscellaneous Revenues	**13,300**
	Total Human Resources	$170,144

2008	Budgeted Expenditures	
00100.461.	Human Resources	
51410.	Administration	
51410. 10. 0000	Salaries and Wages	
51410. 10. 0010	Regular Time	46,644
	Total Administration	**46,644**
51410. 20. 0000	Personnel Benefits	
51410. 20. 0020	Benefits	15,633
	Total Personnel Benefits	**15,633**
51410. 30. 0000	Supplies	
51410. 31. 0010	Office Supplies	2,770
	Total Supplies	**2,770**
51410. 40. 0000	Other Services and Charges	
51410. 43. 0020	Travel - Training	600
51410. 49. 0040	Dues	205
51410. 49. 0041	Subscriptions	340
	Total Other Services and Charges	**1,145**
	Total Administration	$66,192
51620.	Personnel Services	
51620. 10. 0000	Salaries and Wages	
51620. 10. 0010	Regular Time	235,260
51620. 10. 0500	Overtime	2,731
	Total Salaries and Wages	**237,991**
51620. 20. 0000	Personnel Benefits	
51620. 20. 0020	Benefits	75,637
	Total Personnel Benefits	**75,637**
51620. 30. 0000	Supplies	

51620.	31.	0010	Office Supplies	3,351
			Total Supplies	**3,351**
51620.	40.	0000	Other Services and Charges	
51620.	41.	0020	Professional Services	85,383
51620.	41.	0081	Pre-Employment Testing	7,747
51620.	43.	0010	Travel - Business	647
51620.	43.	0020	Travel - Training	6,000
51620.	43.	0029	Travel - Training LEOFF I Board	2,000
51620.	44.	0010	Advertising	25,043
51620.	48.	0040	Equipment - Repair and Maintenance	3,079
51620.	48.	5500	Information Tech Maintenance Contract	200
51620.	49.	0040	Dues	1,222
51620.	49.	0041	Subscriptions	2,000
51620.	49.	0044	Washington State Use Tax	200
			Total Other Services and Charges	**133,521**
			Total Personnel Services	$450,500
51738.			Payments to Claimants and Beneficiaries	
51738.	20.	0000	Personnel Benefits	
51738.	20.	0020	Benefits	62,000
51738.	20.	0049	LEOFF I Disability Payments	155,891
			Total Personnel Benefits	**217,891**
			Total Payments to Claimants	$217,891
			Total Human Resources	$734,583

2008 Budgeted Revenue

00100.511. HHS - Environmental Health

33000.	00.	0000	Intergovernmental Revenues	
33366.	43.	5009	Jamestown Twig Grant	79,375
33366.	47.	5009	BEACH Project	8,300
33366.	48.	0000	Group A Water SS CON CON	6,000
33366.	48.	0010	Group A water TA CON CON	8,000
33403.	10.	0249	Site Hazard Assessment	20,000
33403.	10.	0709	Aquifer Storage	100,200
33403.	10.	3479	DOE Centennial Clean Water	36,000
33403.	10.	6009	Centennial Onsite System Mngmt	17,000
33403.	14.	0049	CPG Moderate Waste	25,000
33403.	14.	0059	CPG Solid Waste Management	53,000
33404.	91.	0035	Group B Water CON CON	15,900
33404.	93.	0000	Shellfish CON CON	4,144
33404.	99.	0069	Onsite Enhancement CON CON	50,000
33466	46	8010	Group A Water SS CON CON	4,750
33813	00	0000	Intergovernmental - City of PA Solid Waste	6,000
			Total Intergovernmental Revenues	**433,669**
34000.	00.	0000	Charges for Goods and Services	
34650.	00.	0020	Water Program Fees	65,000
34650.	00.	0030	Food Service Program Fees	150,000
34650.	00.	0040	Onsite Program Fees	400,000
34650.	00.	0050	Solid Waste Program Fees	18,000
			Total Charges for Goods and Services	**633,000**
			Total Environmental Health	$1,066,669

2008 Budgeted Expenditures

00100.511. HHS - Environmental Health

53118.			Watershed Planning	
53118.	10.	0000	Salaries and Wages	
53118.	10.	0010	Regular Time	101,560
			Total Salaries and Wages	**101,560**
53118.	20.	0000	Personnel Benefits	
53118.	20.	0020	Benefits	34,041
			Total Personnel Benefits	**34,041**
53118.	30.	0000	Supplies	
53118.	31.	0010	Office Supplies	100
53118.	31.	0020	Operating Supplies	2,000
			Total Supplies	**2,100**
53118.	40.	0000	Other Services and Charges	
53118.	41.	0020	Professional Services	102,000
53118.	42.	0015	Cellular Phone	120

53118.	42.	0020	Postage	1,000
53118.	43.	0010	Travel - Business	300
53118.	43.	0020	Travel - Training	300
53118.	44.	0010	Advertising	5,500
53118.	45.	0010	Building/Office Rental	500
53118.	49.	0030	Printing and Binding	8,100
53118.	49.	0060	Registration	250
53118.	49.	0065	License Renewal	200
			Total Other Services and Charges	**118,270**
53118.	90.	0000	Interfund Payments for Services	
53118.	95.	0020	Operating Rentals/Leases - ER&R	2,598
			Total Interfund Payments for Services	**2,598**
			Total Watershed Planning	$258,569
56252.			Water	
56252.	10.	0000	Salaries and Wages	
56252.	10.	0010	Regular Time	77,628
			Total Salaries and Wages	**77,628**
56252.	20.	0000	Personnel Benefits	
56252.	20.	0020	Benefits	29,492
			Total Personnel Benefits	**29,492**
56252.	30.	0000	Supplies	
56252.	31.	0010	Office Supplies	200
56252.	31.	0020	Operating Supplies	300
56252.	31.	0075	Laboratory Supplies	15,000
			Total Supplies	**15,500**
56252.	40.	0000	Other Services and Charges	
56252.	41.	0020	Professional Services	1,000
56252.	42.	0020	Postage	100
56252.	43.	0010	Travel - Business	100
56252.	43.	0020	Travel - Training	600
56252.	49.	0040	Dues	50
56252.	49.	0060	Registration	400
56252.	49.	0065	License Renewal	810
			Total Other Services and Charges	**3,060**
			Total Water	$125,680
56253.			Solid/Hazardous Waste	
56253.	10.	0000	Salaries and Wages	
56253.	10.	0010	Regular Time	50,472
			Total Salaries and Wages	**50,472**
56253.	20.	0000	Personnel Benefits	
56253.	20.	0020	Benefits	16,971
			Total Personnel Benefits	**16,971**
56253.	30.	0000	Supplies	
56253.	31.	0010	Office Supplies	200
56253.	31.	0020	Operating Supplies	1,000
56253.	35.	0010	Small Tools and Minor Equipment	500
			Total Supplies	**1,700**
56253.	40.	0000	Other Services and Charges	
56253.	41.	0020	Professional Services	25,000

56253.	42.	0015	Cellular Phone	240
56253.	42.	0020	Postage	250
56253.	43.	0020	Travel - Training	2,500
56253.	44.	0010	Advertising	5,000
56253.	49.	0040	Dues	200
56253.	49.	0060	Registration	2,000
56253.	49.	0065	License Renewal	200
			Total Other Services and Charges	**35,390**
56253.	90.	0000	Interfund Payments for Services	
56253.	91.	0015	Dr Locke Services	3,000
56253.	95.	0020	Operating Rentals/Leases - ER&R	5,196
			Total Interfund Payments for Services	**8,196**
			Total Solid/Hazardous Waste	$112,729
56254.			On-Site	
56254.	10.	0000	Salaries and Wages	
56254.	10.	0010	Regular Time	172,277
56254.	10.	0600	Extra Help	18,845
			Total Salaries and Wages	**191,122**
56254.	20.	0000	Personnel Benefits	
56254.	20.	0020	Benefits	64,024
			Total Personnel Benefits	**64,024**
56254.	30.	0000	Supplies	
56254.	31.	0010	Office Supplies	1,000
56254.	31.	0020	Operating Supplies	1,000
			Total Supplies	**2,000**
56254.	40.	0000	Other Services and Charges	
56254.	41.	0020	Professional Services	22,500
56254.	42.	0015	Cellular Phone	1,000
56254.	42.	0020	Postage	200
56254.	43.	0010	Travel - Business	500
56254.	43.	0020	Travel - Training	1,500
56254.	44.	0010	Advertising	1,000
56254.	49.	0040	Dues	500
56254.	49.	0041	Subscriptions	150
56254.	49.	0060	Registration	850
56254.	49.	0065	License Renewal	500
56254.	49.	0090	Miscellaneous	3,000
56254.	49.	0150	Homeowner Septic Repair Reimbursement	35,000
			Total Other Services and Charges	**66,700**
56254.	90.	0000	Interfund Payments for Services	
56254.	91.	0015	Dr Locke Services	6,800
56254.	95.	0020	Operating Rentals/Leases - ER&R	12,896
			Total Interfund Payments for Services	**19,696**
			Total On-Site	$343,542
56256.			Food and Living Environment	
56256.	10.	0000	Salaries and Wages	
56256.	10.	0010	Regular Time	120,215
			Total Salaries and Wages	**120,215**
56256.	20.	0000	Personnel Benefits	

56256.	20.	0020	Benefits	45,210
			Total Personnel Benefits	**45,210**
56256.	30.	0000	Supplies	
56256.	31.	0010	Office Supplies	1,000
56256.	31.	0020	Operating Supplies	1,000
			Total Supplies	**2,000**
56256.	40.	0000	Other Services and Charges	
56256.	42.	0015	Cellular Phone	500
56256.	43.	0010	Travel - Business	100
56256.	43.	0020	Travel - Training	800
56256.	49.	0060	Registration	700
56256.	49.	0065	License Renewals	100
56256.	49.	0090	Miscellaneous	100
			Total Other Services and Charges	**2,300**
56256.	90.	0000	Interfund Payments for Services	
56256.	91.	0015	Dr Locke Services	3,000
56256.	95.	0020	Operating Rentals/Leases - ER&R	5,196
			Total Interfund Payments for Services	**8,196**
			Total Food and Living Environment	$177,921
56259.			Other Environmental Health	
56259.	10.	0000	Salaries and Wages	
56259.	10.	0010	Regular Time	69,240
			Total Salaries and Wages	**69,240**
56259.	20.	0000	Personnel Benefits	
56259.	20.	0020	Benefits	19,099
			Total Personnel Benefits	**19,099**
56259.	30.	0000	Supplies	
56259.	31.	0010	Office Supplies	500
56259.	31.	0020	Operating Supplies	500
			Total Supplies	**1,000**
56259.	40.	0000	Other Services and Charges	
56259.	43.	0010	Travel - Business	800
56259.	43.	0020	Travel - Training	500
56259.	45.	0010	Building/Office Rental	1,800
56259.	48.	0040	Equipment - Repair and Maintenance	1,200
56259.	49.	0040	Dues	100
56259.	49.	0041	Subscriptions	200
56259.	49.	0060	Registration	300
56259.	49.	0065	License Renewal	100
			Total Other Services and Charges	**5,000**
56259.	90.	0000	Interfund Payments for Services	
56259.	91.	0015	Dr Locke Services	26,770
56259.	91.	0054	Copy Machine - ER&R	100
			Total Interfund Payments for Services	**26,870**
59462.	60.	0000	Capital Outlays	
59462.	64.	5500	Information Technology Capital	6,600
			Total Capital Outlays	**6,600**
			Total Other Environmental Health	$127,809
			Total Environmental Health	$1,146,250

2008 Budgeted Revenue

00100.611. PW - Parks and Facilities

31000.	00.	0000	Taxes	
31310.	00.	0000	Local Retail Sales and Use Tax	24,500
31330.	00.	0020	Hotel/Motel Tax	5,500
31720.	00.	0000	Leasehold Excise Tax	100
			Total Taxes	**30,100**
33000.	00.	0000	Intergovernmental Revenues	
33215.	60.	0000	Fish and Wildlife in Lieu of Taxes	10,500
33876.	02.	0000	State Parks Interagency Agreement	7,500
			Total Intergovernmental Revenues	**18,000**
34000.	00.	0000	Charges for Goods and Services	
34170.	00.	0010	Sale of Firewood/Salt Creek	5,000
34170.	00.	0020	Sale of Firewood/Dungeness	5,000
34918.	00.	0000	Interfund Revenue	85,000
34918.	00.	0010	Charges for Photocopying	300
			Total Charges for Goods and Services	**95,300**
36000.	00.	0000	Miscellaneous Revenues	
36240.	00.	0020	Camping Fees - Camp David Junior	47,000
36240.	00.	0030	Camping Fees - Dungeness	82,000
36240.	00.	0040	Camping Fees - Salt Creek	130,000
36240.	00.	0050	Camping Fees - Pillar Point	200
36240.	00.	0060	Facilities Rental/Showers/Salt Creek	3,000
36240.	00.	0070	Facilities Rental/Showers/Dungeness	2,800
36250.	00.	0040	USFWS Lease - Dungeness	6,500
36250.	00.	0050	Rent Misc Facility	240
36260.	00.	0010	Rentals / Homes	4,500
36300.	00.	7290	Insurance Reimbursement	100
36700.	00.	0000	Contributions and Donations	7,500
36990.	00.	0000	Other Miscellaneous Revenue	500
			Total Miscellaneous Revenues	**284,340**
39000.	00.	0000	Other Financing Sources	
39510.	00.	0020	Sale of Junk, Salvage, Equip, or Bldg	100
39510.	00.	0030	Sale of County Timber	100
			Total Other Financing Sources	**200**
			Total Parks and Facilities	$427,940

2008 Budgeted Expenditures

00100.611. PW - Parks and Facilities

57680.			General Parks	
57680.	10.	0000	Salaries and Wages	
57680.	10.	0010	Regular Time	713,210
57680.	10.	0500	Overtime	10,567

57680.	10.	0600	Extra Help	87,766
			Total Salaries and Wages	**811,543**
57680.	20.	0000	Personnel Benefits	
57680.	20.	0020	Benefits	286,857
			Total Personnel Benefits	**286,857**
57680.	30.	0000	Supplies	
57680.	31.	0010	Office Supplies	3,000
57680.	31.	0026	Uniforms and Clothing	3,100
57680.	31.	0030	Chemicals	850
57680.	31.	0035	Cleaning and Sanitation Supplies	27,350
57680.	31.	0045	Building Supplies and Materials	27,625
57680.	31.	0051	First Aid Supplies	100
57680.	31.	0055	Electrical Supplies	12,500
57680.	31.	0066	Volunteer Supplies	3,925
57680.	31.	0095	Paint and Painting Supplies	3,675
57680.	31.	0100	Plumbing Supplies	7,750
57680.	31.	0130	Equipment Supplies	5,250
57680.	31.	0140	Lawn and Grounds Supplies	5,250
57680.	31.	0150	Mattresses	725
57680.	31.	0160	Recreational Equipment	1,050
57680.	31.	0170	Signs	1,050
57680.	32.	0010	Gasoline and Oil	16,000
57680.	32.	0020	Natural Gas	7,360
57680.	34.	0010	Firewood for Resale	6,150
57680.	35.	0010	Small Tools and Minor Equipment	6,725
57680.	35.	0100	Capital Minor Equipment	4,100
57680.	35.	5500	Information Technology Equipment	3,000
			Total Supplies	**146,535**
57680.	40.	0000	Other Services and Charges	
57680.	41.	0070	Custodial and Cleaning	9,000
57680.	42.	0010	Telephone	6,500
57680.	42.	0020	Postage	200
57680.	43.	0010	Travel - Business	1,500
57680.	43.	0020	Travel - Training	2,700
57680.	44.	0010	Advertising	1,400
57680.	45.	0010	Building Office Rental	100
57680.	45.	0030	Equipment/Office Machine Rental	1,000
57680.	47.	0020	Electricity	28,000
57680.	47.	0030	Sewage Removal	9,500
57680.	47.	0040	Waste Disposal	33,000
57680.	47.	0050	Water	8,400
57680.	47.	0055	Sanitation Service	2,600
57680.	47.	0090	Utilities	215,000
57680.	48.	0010	Building - Repair and Maintenance	62,200
57680.	48.	0040	Equipment - Repair and Maintenance	13,700
57680.	49.	0030	Printing and Binding	4,000
57680.	49.	0035	Film Processing	200
57680.	49.	0040	Dues	800
57680.	49.	0044	Washington State Use Tax	800

57680.	49.	0060	Registration	2,100
57680.	49.	0090	Miscellaneous	3,000
			Total Other Services and Charges	**405,700**
57680.	50.	0000	Intergovernmental Services	
57680.	53.	0010	Leasehold Excise Tax	800
57680.	53.	0020	Sales Tax	24,500
57680.	53.	0030	Hotel/Motel Tax	5,500
			Total Intergovernmental Services	**30,800**
57680.	90.	0000	Interfund Payments for Services	
57680.	91.	0030	Sewer Billing	600
57680.	91.	0035	Water Analysis	240
57680.	91.	0090	Miscellaneous	100
57680.	93.	0025	Road and Bulkhead Supplies	4,060
57680.	95.	0020	Operating Rentals/Leases - ER&R	91,185
57680.	98.	0010	Repairs and Maintenance - Road	5,000
			Total Interfund Payments for Services	**101,185**
			Total Parks and Facilities	$1,782,620

2008 Budgeted Revenue

00100.612 PW - Fair

31000.	00.	0000	Taxes	
31310.	00.	0000	Local Retail Sales and Use Tax	1,150
31330.	00.	0020	Hotel/Motel Tax	100
31720.	00.	0000	Leasehold Excise Tax	300
			Total Taxes	**1,550**
33000.	00.	0000	Intergovernmental Revenues	
33602.	11.	0010	State Pari-Mutuel	38,000
			Total Intergovernmental Revenues	**38,000**
34000.	00.	0000	Charges for Goods and Services	
34170.	30.	0000	Merchandise Sales (Fair T-Shirts)	5,800
34740.	00.	0010	Workers Passes	5,900
34740.	00.	0020	Gate Receipts	151,250
34740.	00.	0025	Pre-Ticket Sales	2,000
34740.	00.	0030	Entry Fees	600
34790.	00.	0020	Carnival Proceeds	43,000
34918.	00.	0000	Interfund Revenue	5,000
			Total Charges for Goods and Services	**213,550**
36000.	00.	0000	Miscellaneous Revenues	
36240.	00.	0005	Grandstand Rental - Off Season	5,000
36240.	00.	0006	Buildings/RV - Rallies - Off Season	22,000
36240.	00.	0007	Demo Derby	2,000
36240.	00.	0010	Fair Vendor Space Rentals	32,000
36240.	00.	0080	Fair Camping Fees	3,000
36240.	00.	0090	Reserved Parking Fees	1,000
36250.	00	0020	Long Term Vehicle Space	11,500
36260.	00.	0010	Rentals / Homes	1,500
36280.	00.	0000	Concession Proceeds - Fair	18,000
36700.	00.	0020	Contributions and Donations	25,750
36990.	00.	0010	Other Miscellaneous Revenue	700
			Total Miscellaneous Revenues	**122,450**
			Total Fair	$375,550

2008 Budgeted Expenditures

00100.612 PW - Fair

57370.			Fairs	
57370.	10.	0000	Salaries and Wages	
57370.	10.	0010	Regular Time	91,237
57370.	10.	0500	Overtime	6,150
57370.	10.	0600	Extra Help	18,158
			Total Salaries and Wages	**115,545**
57370.	20.	0000	Personnel Benefits	

57370.	20.	0020	Benefits	34,395
			Total Personnel Benefits	**34,395**
57370.	30.	0000	Supplies	
57370.	31.	0010	Office Supplies	3,600
57370.	31.	0026	Uniforms and Clothing	400
57370.	31.	0030	Chemicals	400
57370.	31.	0035	Cleaning and Sanitation Supplies	4,500
57370.	31.	0045	Building Supplies and Materials	9,100
57370.	31.	0051	First Aid Supplies	50
57370.	31.	0055	Electrical Supplies	1,900
57370.	31.	0060	Livestock Supplies and Feed	2,500
57370.	31.	0095	Paint and Painting Supplies	2,500
57370.	31.	0100	Plumbing Supplies	1,500
57370.	31.	0130	Equipment Supplies	700
57370.	31.	0140	Lawn and Grounds Supplies	800
57370.	31.	0170	Signs	300
57370.	31.	0180	Trophies and Ribbons	2,500
57370.	32.	0010	Gasoline and Oil	500
57370.	34.	0015	Fair T-Shirts for Resale	7,100
57370.	35.	0010	Small Tools and Minor Equipment	2,100
57370.	35.	0100	Capital Minor Equipment	2,800
57370.	35.	5500	Information Technology Equipment	900
			Total Supplies	**44,150**
57370.	40.	0000	Other Services and Charges	
57370.	41.	0070	Custodial and Cleaning	5,500
57370.	41.	0100	Rodeo	16,000
57370	41.	0105	Entertainment	24,570
57370.	41.	0110	Superintendents and Judges	7,500
57370.	41.	0120	Police Protection/Parking	6,500
57370.	41.	0125	Fire Protection	1,200
57370.	42.	0010	Telephone	500
57370.	42.	0020	Postage	200
57370.	43.	0010	Travel - Business	4,200
57370.	44.	0010	Advertising	7,500
57370.	45.	0030	Equipment/Office Machine Rental	2,000
57370.	47.	0040	Waste Disposal	4,700
57370.	47.	0090	Utilities	25,500
57370.	48.	0010	Building - Repair and Maintenance	6,600
57370.	48.	0040	Equipment - Repair and Maintenance	3,000
57370.	48.	0042	Vehicle - Repair and Maintenance	500
57370.	49.	0030	Printing and Binding	3,500
57370.	49.	0040	Dues	700
57370.	49.	0044	Washington State Use Tax	500
57370.	49.	0060	Registration	1,600
57370.	49.	0071	Small Stages	25,500
57370.	49.	0090	Miscellaneous	100
57370.	49.	0091	Royalty Expense	1,000
57370.	49.	0092	Premiums	17,500
			Total Other Services and Charges	**166,370**

57370.	50.	0000	Intergovernmental Services	
57370.	53.	0010	Leasehold Excise Tax	400
57370.	53.	0020	Sales Tax	1,100
57370.	53.	0030	Hotel/Motel Tax	100
57370.	53.	0040	Business and Occupation Tax	800
			Total Intergovernmental Services	**2,400**
57370.	90.	0000	Interfund Payments for Services	
57370.	93.	0011	Road Gravel and Fill Supplies	2,500
57370.	93.	0020	Gasoline	675
57370.	95.	0020	Operating Rentals/Leases - ER&R	15,270
57370.	98.	0010	Repairs and Maintenance - Road	4,100
			Total Interfund Payments for Services	**22,545**
59473.	60.	0000	Capital Outlays	
59473.	64.	5500	Information Technology Capital	7,700
			Total Capital Outlays	**7,700**
			Total Fair	$393,105

2008 Budgeted Revenue

00100.811. Sheriff - Operations

32000.	00.	0000	Licenses and Permits	
32290.	00.	0020	Gun Permits	41,000
			Total Licenses and Permits	**41,000**
33000.	00.	0000	Intergovernmental Revenues	
33316.	58.	2020	STOP Grant	45,000
33821.	00.	0000	Sex Offenders Register	1,500
33821.	00.	0010	Road Payment for Traffic Policing	295,500
33821.	11.	0000	Jamestown Community Contribution	20,000
33828.	00.	0010	E911 Interlocal Agreement	91,916
			Total Intergovernmental Revenues	**453,916**
34000.	00.	0000	Charges for Goods and Services	
34133.	02.	0000	Warrant Fees	500
34137.	01.	0000	Warrant Fees City of Sequim	7,100
34210.	00.	0010	Civil Fees, Mileage, and Deeds	34,000
34210.	00.	0020	Warrants, Court Fees, Subpoenas	500
34210.	00.	0030	Insurance Checks and Fingerprints	1,500
34393.	00.	0010	Dog Tags - Humane Society	6,000
			Total Charges for Goods and Services	**49,600**
35000.	00.	0000	Fines and Forfeits	
35150.	00.	0000	Superior Court Fines	500
35150.	00.	0101	DUI Restitution	5,000
35690.	00.	0001	False Alarms	1,000
35724.	00.	0000	Sheriff Service Costs	6,400
			Total Fines and Forfeits	**12,900**
36000.	00.	0000	Miscellaneous Revenues	
36260.	00.	0010	Rentals / Homes	3,600
36990.	00.	0000	Other Miscellaneous Revenue	1,600
			Total Miscellaneous Revenues	**5,200**
39700.	00.	0000	Transfers In	
39797.	90.	0120	Transfer from Local Criminal Justice	450,000
39797.	90.	0165	Transfer from Criminal Justice	200,000
			Total Transfers In	**650,000**
			Total Sheriff - Operations	$1,212,616

2008 Budgeted Expenditures

00100.811. Sheriff - Operations

52110.			Administration	
52110.	10.	0000	Salaries and Wages	
52110.	10.	0010	Regular Time	327,272
52110.	10.	0100	Premiums	1,500
			Total Salaries and Wages	**328,772**

52110.	20.	0000	Personnel Benefits	
52110.	20.	0020	Benefits	93,406
			Total Personnel Benefits	**93,406**
52110.	30.	0000	Supplies	
52110.	31.	0020	Operating Supplies	1,200
52110.	31.	0026	Uniforms and Clothing	1,000
52110.	35.	0100	Capital Minor Equipment	875
			Total Supplies	**3,075**
52110.	40.	0000	Other Services and Charges	
52110.	41.	0097	Uniform Cleaning	1,150
52110.	42.	0010	Telephone	4,000
52110.	42.	0005	Cellular Phone	2,750
52110.	43.	0021	Travel - Training Sheriff	2,700
52110.	49.	0040	Dues	1,000
			Total Other Services and Charges	**11,600**
52110.	90.	0000	Interfund Payments for Services	
52110.	91.	0098	Salary/Benefits-Roads	1,000
52110.	93.	0010	Office and Operating Supplies	1,000
52110.	95.	0020	Operating Rentals/Leases - ER&R	16,630
			Total Interfund Payments for Services	**18,630**
			Total Administration	$455,483
52121.			Investigation	
52121.	10.	0000	Salaries and Wages	
52121.	10.	0010	Regular Time	174,708
52121.	10.	0100	Premiums	1,500
52121.	10.	0500	Overtime	12,010
			Total Salaries and Wages	**188,218**
52121.	20.	0000	Personnel Benefits	
52121.	20.	0020	Benefits	62,393
			Total Personnel Benefits	**62,393**
52121.	30.	0000	Supplies	
52121.	31.	0020	Operating Supplies	3,000
52121.	31.	0026	Uniforms and Clothing	1,200
52121.	31.	0110	Film and Microfilm	1,000
52121.	35.	0010	Small Tools and Minor Equipment	500
			Total Supplies	**5,700**
52121.	40.	0000	Other Services and Charges	
52121.	41.	0097	Uniform Cleaning	400
52121.	42.	0010	Telephone	500
52121.	42.	0015	Cellular Phone	1,550
52121.	43.	0010	Travel - Business	1,000
52121.	43.	0024	Travel - Training Investigation	5,000
52121.	45.	0040	Telepager Rental	700
52121.	48.	0040	Equipment - Repair and Maintenance	1,000
52121.	48.	0046	Radio - Repair and Maintenance	1,000
52121.	49.	0020	Investigation Costs	3,500
52121.	49.	0040	Dues	200
			Total Other Services and Charges	**14,850**
52121.	90.	0000	Interfund Payments for Services	

52121.	91.	0098	Salary/Benefits - Roads	2,000
52121.	93.	0010	Office and Operating Supplies	2,000
52121.	95.	0020	Operating Rentals/Leases - ER&R	32,693
			Total Interfund Payments for Services	**36,693**
			Total Investigation	$307,854
52122.			Patrol	
52122.	10.	0000	Salaries and Wages	
52122.	10.	0010	Regular Time	1,547,104
52122.	10.	0500	Overtime	107,263
			Total Salaries and Wages	**1,654,367**
52122.	20.	0000	Personnel Benefits	
52122.	20.	0020	Benefits	553,610
			Total Personnel Benefits	**553,610**
52122.	30.	0000	Supplies	
52122.	31.	0020	Operating Supplies	23,440
52122.	31.	0025	K-9 Operating Supplies	3,945
52122.	31.	0026	Uniforms and Clothing	11,450
52122.	31.	0110	Film and Microfilm	500
52122.	35.	0010	Small Tools and Minor Equipment	3,000
52122.	35.	0100	Capital Minor Equipment	2,000
			Total Supplies	**44,335**
52122.	40.	0000	Other Services and Charges	
52122.	41.	0032	Ambulance Transports	1,500
52122.	41.	0034	DUI Blood Draws	1,795
52122.	41.	0035	Impound Towing Expenses	6,000
52122.	41.	0036	Professional Services STOP Grant	30,675
52122.	41.	0097	Uniform Cleaning	4,250
52122.	42.	0015	Cellular Phone	10,700
52122.	43.	0023	Travel - Training Patrol	14,500
52122.	43.	0025	Travel - STOP Grant	6,825
52122.	43.	0028	Travel - Training Traffic Units	5,000
52122.	45.	0040	Telepager Rental	1,600
52122.	47.	0070	Cable TV	1,000
52122.	48.	0040	Equipment - Repair and Maintenance	2,500
52122.	48.	0040	Vehicle - Repair and Maintenance	5,000
52122.	48.	0045	Radio Maintenance Contract	15,500
52122.	48.	0046	Radio - Repair and Maintenance	5,050
52122.	49.	0040	Dues	150
52122.	49.	0041	Subscriptions	1,500
			Total Other Services and Charges	**113,545**
52122.	90.	0000	Interfund Payments for Services	
52122.	91.	0095	Salary/Benefits - Prosecutor	7,500
52122.	91.	0098	Salary/Benefits - Roads	3,500
52122.	93.	0010	Office and Operating Supplies	12,000
52122.	95.	0020	Operating Rentals/Leases - ER&R	289,415
			Total Interfund Payments for Services	**312,415**
			Total Patrol	$2,678,272
52123.			Special Units	
52123.	10.	0000	Salaries and Wages	

52123.	10.	0010	Regular time	252,168
52123.	10.	0500	Overtime	3,182
52123.	10.	0600	Extra Help	3,000
			Total Salaries and Wages	**258,350**
52123.	20.	0000	Personnel Benefits	
52123.	20.	0020	Benefits	86,046
			Total Personnel Benefits	**86,046**
52123.	30.	0000	Supplies	
52123.	31.	0010	Office Supplies	6,209
52123.	31.	0015	Books	250
52123.	31.	0020	Operating Supplies	1,000
52123.	31.	0026	Uniforms and Clothing	2,000
52123.	35.	0010	Small Tools and Minor Equipment	1,350
			Total Supplies	**10,809**
52123.	40.	0000	Other Services and Charges	
52123.	42.	0015	Cellular Phone	250
52123.	42.	0020	Postage	600
52123.	43.	0022	Travel - Training Support	2,500
52123.	48.	0040	Equipment - Repair and Maintenance	5,000
52123.	48.	0050	Computer Systems Maintenance	6,400
52123.	48.	0030	Printing and Binding	1,000
52123.	49.	0040	Dues	250
52123.	49.	0041	Subscriptions	200
52123.	49.	0076	Dog Tags	6,000
52123.	49.	0120	Gun Permits	31,000
			Total Other Services and Charges	**53,200**
52123.	90.	0000	Interfund Payments for Services	
52123.	91.	0098	Salaries/Benefits - Roads	500
52123.	93.	0010	Office and Operating Supplies	500
52123.	95.	0020	Operating Rentals/Leases - ER&R	2,220
			Total Interfund Payments for Services	**3,220**
			Total Special Units	$411,625
52140.			Use of Force Training	
52140.	10.	0000	Salaries and Wages	
52140.	10.	0500	Overtime	35,000
			Total Salaries and Wages	**35,000**
52140.	20.	0000	Personnel Benefits	
52140.	20.	0020	Benefits	4,883
			Total Personnel Benefits	**4,883**
52140.	30.	0000	Supplies	
52140.	31.	0190	Ammunition	5,764
52140.	31.	0191	Taser Cartridges	1,860
52140.	31.	0192	OC Spray Canisters	900
52140.	35.	0010	Small Tools and Minor Equipment	400
			Total Supplies	**8,924**
52140.	40.	0000	Other Services and Charges	
52140.	41.	0020	Professional Services	300
52140.	43.	0020	Travel - Training	6,450
			Total Other Services and Charges	**6,750**

			Total Use of Force Training	$55,557
52150.			Facilities	
52150.	40.	0000	Other Services and Charges	
52150.	45.	0010	Building/Office Rental	20,700
52150.	45.	0020	Equipment/Site Rental	4,000
52150.	47.	0020	Electricity	4,100
52150.	47.	0040	Waste Disposal	800
52150.	47.	0080	Fibercon Activity	4,700
52150.	48.	0010	Building - Repair and Maintenance	500
			Total Other Services and Charges	**34,800**
52150.	90.	0000	Interfund Payments for Services	
52150.	91.	0030	Sewer Billing	1,200
			Total Interfund Payments for Services	**1,200**
			Total Facilities	$36,000
52190.			Other Services	
52190.	10.	0000	Salaries and Wages	
52190.	10.	0500	Overtime	500
			Total Salaries and Wages	**500**
52190.	20.	0000	Personnel Benefits	
52190.	20.	0020	Benefits	85
			Total Personnel Benefits	**85**
52190.	30.	0000	Supplies	
52190.	31.	0026	Uniforms	2,000
52190.	35.	0010	Small Tools and Minor Equipment	10,000
			Total Supplies	**12,000**
52190.	40.	0000	Other Services and Charges	
52190.	43.	0020	Travel - Training	1,000
52190.	48.	0046	Radio - Repair and Maintenance	65
			Total Other Services and Charges	**1,065**
			Total Other Services	$13,650
52191.			Property Room	
52191.	10.	0000	Salaries and Wages	42,452
52191.	10.	0500	Overtime	1,000
52191.	10.	0600	Extra Help	34,563
			Total Salaries and Wages	**78,015**
52191.	20.	0000	Personnel Benefits	
52191.	20.	0020	Benefits	17,955
			Total Personnel Benefits	**17,955**
52191.	30.	0000	Supplies	
52191.	31.	0020	Operating Supplies	1,000
52191.	31.	0026	Uniforms	275
52191.	35.	0010	Small Tools and Minor Equipment	500
			Total Supplies	**1,775**
52191.	40.	0000	Other Services and Charges	
52191.	42.	0015	Cellular Phone	450
52191.	42.	0020	Postage	1,000
52191.	43.	0022	Travel - Training Support	500
52191.	47.	0040	Waste Disposal	1,000
52191.	49.	0030	Printing and Binding	1,000

52191.	49.	0040	Dues	50
			Total Other Services and Charges	**4,000**
52191.	90.	0000	Interfund Payments for Services	
52191.	95.	0020	Operating Rentals/Leases - ER&R	6,000
			Total Interfund Payments for Services	**6,000**
			Total Property Room	$107,745
52870.			Nine-One-One/ Enhanced 911	
52870.	10.	0000	Salaries and Wages	
52870.	10.	0010	Regular Time	56,964
52870.	10.	0500	Overtime	3,600
			Total Salaries and Wages	**60,564**
52870.	20.	0000	Personnel Benefits	
52870.	20.	0020	Benefits	17,687
			Total Personnel Benefits	**17,687**
52870.	30.	0000	Supplies	
52870.	31.	0020	Operating Supplies	3,500
52870.	35.	0010	Small Tools and Minor Equipment	500
52870.	35.	5500	Information Technology Equipment	3,100
			Total Supplies	**7,100**
52870.	40.	0000	Other Services and Charges	
52870.	42.	0015	Cellular Phone	1,000
52870.	43.	0020	Travel - Training	6,900
52870.	49.	0060	Registration	500
			Total Other Services and Charges	**8,400**
52870.	50.	0000	Intergovernmental Services	
52870.	51.	0030	Central Dispatch Services	149,498
			Total Intergovernmental Services	**149,498**
			Total Nine-One-One/ Enhanced 911	$243,249
59421.	60.	0000	Capital Outlays	
59421.	61.	0834	Bull Pen Chain Link Fence	8,000
59421.	64.	0835	AEGIS Bar Coding System	9,000
59421.	64.	0836	Bloodborne Pathogen Drying Cabinet	6,200
			Total Capital Outlays	$23,200
			Total Sheriff - Operations	$4,332,635

2008	Budgeted Revenue	
00100.812.	Sheriff - Community Projects	
33000. 00. 0000	Intergovernmental Revenues	
33116. 73. 8010	Byrne Memorial COP Grant	10,607
33384. 18. 6000	Com Mobilization Against Substance Abuse	25,804
33403. 50. 8012	DWI Task Force	27,875
33404. 24. 8032	Com Mobilization Against Substance Abuse	25,805
	Total Intergovernmental Revenues	**90,091**
35000. 00. 0000	Fines and Forfeits	
35580. 00. 0010	Traffic School Fees	10,500
35580. 00. 0020	Victims Panel	9,000
	Total Fines and Forfeits	**19,500**
	Total Community Projects	$109,591

2008	Budgeted Expenditures	
00100.812.	Sheriff - Community Projects	
52130.	Crime Prevention	
52130. 30. 0000	Supplies	
52130. 31. 0020	Operating Supplies	8,509
52130. 35. 0010	Small Tools and Minor Equipment	1,000
	Total Supplies	**9,509**
52130. 40. 0000	Other Services and Charges	
52130. 41. 0020	Professional Services	23,100
52130. 43. 0010	Travel - Business	1,000
52130. 43. 0020	Travel - Training	0
	Total Other Services and Charges	**24,100**
	Total Crime Prevention	$33,609
52131.	Block Watch	
52131. 10. 0000	Salaries and Wages	
52131. 10. 0010	Regular Time	15,708
52131. 10. 0500	Overtime	4,600
	Total Salaries and Wages	**20,308**
52131. 20. 0000	Personnel Benefits	
52131. 20. 0020	Benefits	11,187
	Total Personnel Benefits	**11,187**
52131. 30. 0000	Supplies	
52131. 31. 0020	Operating Supplies	1,647
52131. 31. 0026	Uniforms and Clothing	1,080
52131. 35. 0100	Capital Minor Equipment	1,500
	Total Supplies	**4,227**
52131. 40. 0000	Other Services and Charges	
52131. 41. 0010	Volunteer Reimbursement	1,000
	Total Other Services and Charges	**1,000**

			Total Block Watch	$36,722
52190.			Other Services	
52190.	10.	0000	Salaries and Wages	
52190.	10.	0010	Regular Time	62,736
			Total Salaries and Wages	**62,736**
52190.	20.	0000	Personnel Benefits	
52190.	20.	0020	Benefits	18,067
			Total Personnel Benefits	**18,067**
52190.	30.	0000	Supplies	
52190.	31.	0020	Operating Supplies	1,782
			Total Supplies	**1,782**
52190.	40.	0000	Other Services and Charges	
52190.	43.	0010	Travel - Business	500
52190.	43.	0020	Travel - Training	500
52190.	49.	0040	Dues	566
52190.	49.	0060	Registration	350
			Total Other Services and Charges	**1,916**
52190.	90.	0000	Interfund Payments for Services	
52190.	95.	0020	Operating Rentals/Leases - ER&R	9,000
			Total Interfund Payments for Services	**9,000**
			Total Other Services	$93,501
			Total Community Projects	$163,832

2008	Budgeted Expenditures	
00100.813.	Sheriff - Animal Control	
53930.	Other Physical Environment	
53930. 40. 0000	Other Services and Charges	
53930. 49. 0077	Humane Society Sheltering	103,000
53930. 49. 0088	Animal Control Services	100,000
53930. 49. 0089	Animal Control Emergency Services	3,000
	Total Other Services and Charges	**206,000**
	Total Animal Control	$206,000

2008 Budgeted Expenditures

00100.814. Sheriff - Search and Rescue

52560.			Emergency Preparedness	
52560.	30.	0000	Supplies	
52560.	31.	0010	Office Supplies	400
52560.	31.	0020	Operating Supplies	1,000
52560.	31.	0026	Uniforms	4,763
52560.	35.	0010	Small Tools and Minor Equipment	3,060
			Total Supplies	**9,223**
52560.	40.	0000	Other Services and Charges	
52560.	43.	0020	Travel - Training	1,200
52560.	45.	0040	Telepager Rental	4,100
52560.	48.	0040	Equipment - Repair and Maintenance	1,062
52560.	48.	0046	Radio - Repair and Maintenance	650
52560.	49.	0040	Dues	250
			Total Other Services and Charges	**7,262**
52560.	90.	0000	Interfund Payments for Services	
52560.	91.	0098	Salary/Benefits - Roads	1,500
52560.	93.	0010	Office and Operating Supplies	2,000
52560.	93.	0020	Gasoline	1,500
52560.	96.	0050	Industrial Insurance	2,982
			Total Interfund Payments for Services	**7,982**
			Total Search and Rescue	$24,467

2008 Budgeted Revenue

00100.815. Sheriff - Jail

33000.	00.	0000	Intergovernmental Revenues	
33403.	10.	0010	Community Litter Clean Up Agreement	29,073
33823.	01.	0000	City of Port Angeles	280,000
33823.	01.	0010	City of Sequim	75,000
33823.	05.	0000	Federal Contract	3,000
33823.	06.	0000	Other Governmental Agencies Contracts	15,000
			Total Intergovernmental Revenues	**402,073**
34000.	00.	0000	Charges for Goods and Services	
34923.	00.	0010	Meals for Juvenile Detention	22,500
34923.	00	0050	Chain Gang Support from Roads	100,000
			Total Charges for Goods and Services	**122,500**
36000.	00.	0000	Miscellaneous Revenues	
36990.	00.	0000	Other Miscellaneous Revenue	1,000
			Total Miscellaneous Revenues	**1,000**
39700.	00.	0000	Transfers In	
39797.	90.	0130	Transfer from Local Criminal Justice	100,000
39797.	90.	0170	Transfer from Criminal Justice	150,000
			Total Transfers In	**250,000**
			Total Jail	$775,573

2008 Budgeted Expenditures

00100.815. Sheriff - Jail

52360.			Care and Custody of Prisoners	
52360.	10.	0000	Salaries and Wages	
52360.	10.	0010	Regular Time	1,550,465
52360.	10.	0010	Premiums	0
52360.	10.	0500	Overtime	100,444
52360.	10.	0600	Extra Help	3,898
			Total Salaries and Wages	**1,654,807**
52360.	20.	0000	Personnel Benefits	
52360.	20.	0020	Benefits	597,516
			Total Personnel Benefits	**597,516**
52360.	30.	0000	Supplies	
52360.	31.	0010	Office Supplies	4,362
52360.	31.	0015	Books	500
52360.	31.	0020	Operating Supplies	41,300
52360.	31.	0026	Uniforms and Clothing	15,500
52360.	31.	0195	Operating Costs Finger Print Unit	12,871
52360.	35.	0010	Small Tools and Minor Equipment	7,500
			Total Supplies	**82,033**
52360.	40.	0000	Other Services and Charges	

52360.	41.	0010	Volunteer Expense Reimbursement	900
52360.	41.	0019	Special Programs	1,000
52360.	41.	0075	Pest Control Services	600
52360.	41.	0097	Uniform Cleaning	900
52360.	42.	0015	Cellular Phone	1,000
52360.	42.	0020	Postage	80
52360.	43.	0010	Travel - Business	1,000
52360.	43.	0020	Travel - Training	7,700
52360.	45.	0040	Telepager Rental	675
52360.	48.	0040	Equipment - Repair and Maintenance	4,595
52360.	48.	0046	Radio - Repair and Maintenance	540
52360.	48.	0050	Computer Systems Maintenance	20,620
52360.	49.	0030	Printing and Binding	1,000
52360.	49.	0040	Dues	500
			Total Other Services and Charges	**41,110**
52360.	50.	0000	Intergovernmental Services	
52360.	51.	0035	Contract Inmates	125,000
52360.	51.	0040	Prison Board	1,717
			Total Intergovernmental Services	**126,717**
52360.	90.	0000	Interfund Payments for Services	
52360.	91.	0098	Salary/Benefits Roads	1,500
52360.	93.	0010	Office and Operating Supplies	2,000
52360.	95.	0020	Operating Rentals/Leases - ER&R	23,000
			Total Interfund Payments for Services	**26,500**
			Total Care and Custody of Prisoners	$2,528,683
52361.			Chain Gang	
52361.	10.		Salaries and Wages	
52361.	10.	0010	Regular Time	87,504
			Total Salaries and Wages	**87,504**
52361.	20.	0000	Personnel Benefits	
52361.	20.	0020	Benefits	32,445
			Total Personnel Benefits	**32,445**
52361.	30.	0000	Supplies	
52361.	31.	0020	Operating Supplies	4,000
52361.	35.	0010	Small Tools and Minor Equipment	6,500
			Total Supplies	**10,500**
52361.	40.	0000	Other Services and Charges	
52361.	42.	0015	Cellular Phone	1,000
52361.	43.	0020	Travel - Training	450
			Total Other Services and Charges	**1,450**
52361.	90.	0000	Interfund Payments for Services	
52361.	95.	0020	Operating Rentals/Leases - ER&R	21,500
			Total Interfund Payments for Services	**21,500**
			Total Chain Gang	$153,399
52390.			Other - Food Service	
52390.	10.	0000	Salaries and Wages	
52390.	10.	0010	Regular Time	112,297
52390.	10.	0500	Overtime	1,000
			Total Salaries and Wages	**113,297**

52390.	20.	0000	Personnel Benefits	
52390.	20.	0020	Benefits	45,830
			Total Personnel Benefits	**45,830**
52390.	30.	0000	Supplies	
52390.	31.	0027	Kitchen Operating Supplies	177,146
			Total Supplies	**177,146**
52390.	40.	0000	Other Services and Charges	
52390.	43.	0010	Travel - Business	100
52390.	43.	0020	Travel - Training	500
			Total Other Services and Charges	**600**
59423.	60.	0000	Capital Outlays	
59423.	64.	0832	Steam Table	5,500
59423.	64.	0833	Electric Pallet Lift	7,000
			Total Capital Outlays	**12,500**
			Total Other - Food Service	$349,373
			Total Jail	$3,031,455

2008 Budgeted Revenue

00100.816. Sheriff - Jail Medical

33000. 00. 0000	Intergovernmental Revenues	
33823. 01. 0000	City of Port Angeles	6,000
33823. 01. 0010	City of Sequim	4,000
	Total Intergovernmental Revenues	**10,000**
34000. 00. 0000	Charges for Goods and Services	
34923. 00. 0020	Medical Reimbursement	2,000
34923. 00. 0040	Professional Services Inmate Co-pay	10,000
34923. 00. 0060	Inmate Welfare - Restitution	2,500
	Total Charges for Goods and Services	**14,500**
	Total Jail Medical	$24,500

2008 Budgeted Expenditures

00100.816. Sheriff - Jail Medical

52360.	Care and Custody Of Prisoners	
52360. 10. 0000	Salaries and Wages	
52360. 10. 0010	Regular Time	104,016
	Total Salaries and Wages	**104,016**
52360. 20. 0000	Personnel Benefits	
52360. 20. 0020	Benefits	31,568
	Total Personnel Benefits	**31,568**
52360. 30. 0000	Supplies	
52360. 31. 0010	Office Supplies	750
52360. 31. 0086	Inmate Medicine	45,000
52360. 31. 0087	Public Health Clinic Supplies	6,000
52360. 35. 0010	Small Tools and Minor Equipment	250
	Total Supplies	**52,000**
52360. 40. 0000	Other Services and Charges	
52360. 41. 0020	Professional Services	140,000
52360. 41. 0086	Inmate Medical	65,000
52360. 43. 0020	Travel - Training	500
52360. 49. 0060	Registration	500
	Total Other Services and Charges	**206,000**
52360. 90. 0000	Interfund Payments for Services	
52360. 91. 0015	Dr Locke Services	2,500
	Total Interfund Payments for Services	**2,500**
	Total Jail Medical	$396,084

2008	Budgeted Revenue	
00100.841.	Prosecuting Attorney - Operations	
33000. 00. 0000	Intergovernmental Revenues	
33400. 11. 0000	Prosecuting Attorney Salary Reimburse	49,914
	Total Intergovernmental Revenues	**49,914**
34000. 00. 0000	Charges for Goods and Services	
34915. 00. 0001	Prof Services for Crime Victim Comp	11,000
34915. 00. 0002	Professional Services for Roads	51,696
	Total Charges for Goods and Services	**62,696**
39700. 00. 0000	Transfers In	
39797. 90. 0100	Transfer from Racketeering	40,000
39797. 90. 0110	Transfer from Local Criminal Justice	150,000
39797. 90. 0160	Transfer from Criminal Justice	200,000
	Total Transfers In	**390,000**
	Total Prosecuting Attorney	$502,610

2008	Budgeted Expenditures	
00100.841.	Prosecuting Attorney - Operations	
51520.	Legal Services	
51520. 10. 0000	Salaries and Wages	
51520. 10. 0010	Regular Time	1,122,749
51520. 10. 0100	Premiums	3,600
51520. 10. 0500	Overtime	1,000
51520. 10. 0600	Extra Help	16,045
	Total Salaries and Wages	**1,143,394**
51520. 20. 0000	Personnel Benefits	
51520. 20. 0020	Benefits	344,110
	Total Personnel Benefits	**344,110**
51520. 30. 0000	Supplies	
51520. 31. 0010	Office Supplies	10,700
51520. 31. 0015	Books	4,500
51520. 35. 0010	Small Tools and Minor Equipment	100
51520. 35. 0100	Capital Minor Equipment	100
51520. 35. 5500	Information Technology Equipment	10,500
	Total Supplies	**25,900**
51520. 40. 0000	Other Services and Charges	
51520. 41. 0020	Professional Services	4,500
51520. 42. 0020	Postage	2,000
51520. 43. 0010	Travel - Business	3,000
51520. 43. 0020	Travel - Training	9,000
51520. 48. 0040	Equipment - Repair and Maintenance	6,400
51520. 49. 0013	Witness Fees	700
51520. 49. 0025	Extradition Costs	9,000

51520. 49. 0026	Translator/Interpreter Services	15,000
51520. 49. 0030	Printing and Binding	600
51520. 49. 0040	Dues	5,000
51520. 49. 0042	Library Dues - WAPA	1,500
	Total Other Services and Charges	**56,700**
51520. 90. 0000	Interfund Payments for Services	
51520. 95. 0020	Operating Rentals/Leases - ER&R	800
	Total Interfund Payments for Services	**800**
	Total Prosecuting Attorney - Operations	$1,570,904

2008			Budgeted Revenue	
00100.842.			Prosecuting Attorney - Child Support	
33000.	00.	0000	Intergovernmental Revenues	
33397.	83.	2118	Child Support Enforcement Indirect	32,235
33397.	83.	2119	Child Support Enforcement Direct	88,468
33404.	60	2119	Child Support Enforcement Direct	71,219
			Total Intergovernmental Revenues	**191,922**
			Total Child Support	$191,922

2008			Budgeted Expenditures	
00100.842.			Prosecuting Attorney - Child Support	
51580.			Child Support Enforcement	
51580.	10.	0000	Salaries and Wages	
51580.	10.	0010	Regular Time	115,279
			Total Salaries and Wages	**115,279**
51580.	20.	0000	Personnel Benefits	
51580.	20.	0020	Benefits	43,396
			Total Personnel Benefits	**43,396**
51580.	30.	0000	Supplies	
51580.	31.	0010	Office Supplies	2,000
51580.	31.	0015	Books	1,030
51580.	35.	0010	Small Tools and Minor Equipment	500
			Total Supplies	**3,530**
51580.	40.	0000	Other Services and Charges	
51580.	41.	0020	Professional Services	6,000
51580.	42.	0020	Postage	600
51580.	43.	0010	Travel - Business	1,000
51580.	45.	0010	Building/Office Rental	15,000
51580.	45.	0030	Equipment/Office Machine Rental	2,017
51580.	47.	0090	Utilities	1,300
51580.	48.	0040	Equipment - Repair and Maintenance	300
51580.	49.	0030	Printing and Binding	200
			Total Other Services and Charges	**26,417**
51580.	50.	0000	Intergovernmental Services	
51580.	51.	0020	Serving Papers	100
			Total Intergovernmental Services	**100**
51580.	90.	0000	Interfund Payments for Services	
51580.	91.	0010	Process Serving Fees	300
51580.	92.	0021	Postage to NonDepartmental	600
			Total Interfund Payments for Services	**900**
			Total Child Support	$189,622

2008 Budgeted Revenue

00100.843. Prosecuting Attorney - Coroner

33000.	00.	0000	Intergovernmental Revenues	
33606.	92.	0000	Autopsy	27,000
			Total Intergovernmental Revenues	**27,000**
			Total Coroner	$27,000

2008 Budgeted Expenditures

00100.843. Prosecuting Attorney - Coroner

56320.			Coroner Services	
56320.	40.	0000	Other Services and Charges	
56320.	41.	0030	Coroner Services	90,000
56320.	42.	0015	Cellular Phone	200
56320.	49.	0090	Miscellaneous	461
			Total Other Services and Charges	**90,661**
			Total Coroner	$90,661

2008 Budgeted Revenue

00100.851. Juvenile Services

32000. 00. 0000	Licenses and Permits	
32220. 00. 0000	Marriage Licenses/Family Court	10,000
	Total Licenses and Permits	**10,000**
33000. 00. 0000	Intergovernmental Revenues	
33310. 55. 0000	School Lunch Subsidy	25,000
33397. 78. 0015	CDDA Title 19	12,000
33397. 78. 0016	DASA Title 19	40,000
33397. 78. 0017	Drug Court Title 19	30,000
33404. 64. 0020	Juvenile Accountability Incentive	10,000
33404. 66. 0011	Consolidated Juvenile Services	1,000
33404. 66. 0012	AOC/CASA	84,726
33404. 66. 0013	Becca Funding	370,068
33404. 66. 0014	Chemical Dependency Disposition	100,000
33404. 66. 0015	House Bill 3900	29,476
33404. 66. 0016	Community Juvenile Accountability	29,735
33404. 66. 0017	Secure Crisis Residential Center	297,538
33404. 66. 0018	Parole/Diagnosis Beds	12,000
33404. 66. 0020	Special Sex Offender Disposition	23,932
33823. 00. 0000	Detention - Other County	12,000
	Total Intergovernmental Revenues	**1,077,475**
34000. 00. 0000	Charges for Goods and Services	
34270. 00. 0010	Juvenile Seminar Fees	1,200
34270. 00. 0020	Diversion Intake Fees	10,000
34270. 00. 0025	Diversion Fees	1,000
34270. 00. 0030	Class Fees	2,000
34270. 00. 0035	Urine Analysis Fees	500
34270. 04. 0000	True Star Treatment Services	75,000
	Total Charges for Goods and Services	**89,700**
35000. 00. 0000	Fines and Forfeits	
35180. 03. 0000	Juvenile Crime Victim	2,100
35191. 04. 0000	Fines - Juvenile Offenses	2,000
	Total Fines and Forfeits	**4,100**
36000. 00. 0000	Miscellaneous Revenues	
36700. 00. 0010	Outside Agency Support	6,000
36700. 04. 0000	Donations Children's Programming	1,500
36943. 01. 0000	Travel/Business Reimbursement	600
36990. 00. 0000	Other Miscellaneous Revenue	2,500
	Total Miscellaneous Revenues	**10,600**
	Total Juvenile Services	$1,191,875

2008 Budgeted Expenditures

00100.851. Juvenile Services

52760.			Residential Care and Custody	
52760.	10.	0000	Salaries and Wages	
52760.	10.	0010	Regular Time	1,746,624
52760.	10.	0500	Overtime	35,048
52760.	10.	0600	Extra Help	32,100
			Total Salaries and Wages	**1,813,772**
52760.	20.	0000	Personnel Benefits	
52760.	20.	0020	Benefits	651,141
			Total Personnel Benefits	**651,141**
52760.	30.	0000	Supplies	
52760.	31.	0010	Office Supplies	12,000
52760.	31.	0018	Detention Supplies	25,000
52760.	31.	0020	Operating Supplies	15,000
52760.	31.	0027	Kitchen Operating Supplies	1,000
52760.	31.	0064	Detention Food	30,000
52760.	31.	0065	Food	4,000
52760.	35.	0010	Small Tools and Minor Equipment	4,000
52760.	35.	0100	Capital Minor Equipment	500
52760.	35.	5500	Information Technology Equipment	4,700
			Total Supplies	**96,200**
52760.	40.	0000	Other Services and Charges	
52760.	41.	0020	Professional Services	16,000
52760.	41.	0082	GAL - Volunteer Reimbursement	15,000
52760.	41.	0083	GAL - Legal Expenses	2,500
52760.	41.	0425	Medical Services	30,000
52760.	42.	0010	Telephone	3,500
52760.	42.	0020	Postage	6,500
52760.	43.	0010	Travel - Business	8,000
52760.	43.	0020	Travel - Training	20,000
52760.	44.	0010	Advertising	5,000
52760.	45.	0010	Building/Office Rental	1,500
52760.	45.	0030	Equipment/Office Machine Rental	3,600
52760.	47.	0090	Utilities	66,000
52760.	48.	0040	Equipment - Repair and Maintenance	3,000
52760.	48.	5500	Information Tech Maintenance Contract	250
52760.	49.	0040	Dues	1,100
52760.	49.	0041	Subscriptions	400
52760.	49.	0044	Washington State Use Tax	400
52760.	49.	0052	Restitution Payments	500
52760.	49.	0060	Registration	3,000
			Total Other Services and Charges	**186,250**
52760.	90.	0000	Interfund Payments for Services	
52760.	93.	0031	Detention Meals by Sheriff Jail	22,000
52760.	95.	0020	Operating Rentals/Leases - ER&R	25,620
			Total Interfund Payments for Services	**47,620**
59427.	60.	0000	Capital Outlays	
59427.	64.	0830	Guard 1 Plus Correctional System	7,075
59427.	64.	0831	Digital Hand Held Radios	10,244
			Total Capital Outlays	**17,319**
			Total Juvenile Services	$2,812,302

2008 Budgeted Revenue

00100.861. Superior Court

33000.	00.	0000	Intergovernmental Revenues	
33395.	63.	0000	Child Support Reimbursement	43,696
33401.	20.	0000	Criminal Witness Fees	500
33604.	61.	0000	Prison Impact Funds	2,000
33812.	50.	0000	Third Judge/Therapeutic Court	57,437
			Total Intergovernmental Revenues	**103,633**
34000.	00.	0000	Charges for Goods and Services	
34210.	00.	0000	GAL Revenue	500
			Total Charges for Goods and Services	**500**
36000.	00.	0000	Miscellaneous Revenues	
36990.	00.	0000	Other Miscellaneous Revenue	1,000
			Total Miscellaneous Revenues	**1,000**
			Total Superior Court	$105,133

2008 Budgeted Expenditures

00100.861. Superior Court

51221.			Superior Court	
51221.	10.	0000	Salaries and Wages	
51221.	10.	0010	Regular Time	600,364
51221.	10.	0500	Overtime	5,000
51221.	10.	0600	Extra Help	21,168
			Total Salaries and Wages	**626,532**
51221.	20.	0000	Personnel Benefits	
51221.	20.	0020	Benefits	123,621
			Total Personnel Benefits	**123,621**
51221.	30.	0000	Supplies	
51221.	31.	0010	Office Supplies	8,956
51221.	31.	0015	Books	4,500
			Total Supplies	**13,456**
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	5,620
51221.	48.	0040	Equipment - Repair and Maintenance	1,800
51221.	48.	5500	Information Tech Maintenance Contract*	2,100
51221.	49.	0026	Translator/Interpreter Services	1,000
51221.	49.	0039	Judges Association	3,500
51221.	49.	0040	Dues	875
51221.	49.	0066	Visiting Judges	2,000
51221.	49.	0067	Pro-Tem Court Reporters	3,000

	Total Other Services and Charges	**48,445**
	Total Superior Court	$812,054
51281.	General Indigent Defense	
51281. 40. 0000	Other Services and Charges	
51281. 41. 0140	Civil Contempt/Paternity	10,000
51281. 41. 0141	Adult Felony	120,000
51281. 41. 0142	Juvenile Offender	22,000
51281. 41. 0143	Juvenile Dependency and Term of Rights	3,000
51281. 41. 0144	Juvenile Dependency Consortium	30,000
51281. 41. 0145	Truancy	10,200
51281. 41. 0146	Civil Commitments-Mental Hlth/Alcohol	1
51281. 41. 0147	Civil Commitments-Sexual Predator	1
51281. 41. 0148	Extraordinary Criminal Case Expenses	1
51281. 41. 0149	Expert Services And Evaluations	6,000
51281. 49. 0012	Jury Fees	45,525
51281. 49. 0013	Witness Fees	3,500
51281. 49. 0016	Jury Food and Supplies	2,500
	Total Other Services and Charges	**252,728**
	Total General Indigent Defense	$252,728
	Total Superior Court	$1,064,782

2008 Budgeted Revenue

00100.871. District Court I

33000.	00.	0000	Intergovernmental Revenues	
33812.	00.	0000	Shared Court Costs	1,000
33812.	02.	0000	City of Port Angeles	57,000
33812.	03.	0000	City of Sequim	30,000
			Total Intergovernmental Revenues	**88,000**
34000.	00.	0000	Charges for Goods and Services	
34122.	03.	0000	Civil Filing Penalty after 7/05	20,000
34122.	05.	0000	Antiharassment Filing after 7/05	2,000
34128.	06.	0000	Civil Proceedings	100
34128.	08.	0000	Civil Transcripts	2,000
34128.	09.	0000	Small Claims after 7/05	1,500
34128.	10.	0000	Civil Counter Claims	60
34132.	02.	0000	Document Certification	200
34132.	03.	0000	Civil Fees	100
34132.	04.	0000	Warrant Fees	50
34132.	05.	0000	Writs and Garnishments after 7/05	5,000
34133.	01.	0000	Name Change	600
34133.	02.	0000	Warrant Fees	4,000
34133.	03.	0000	Deferred Prosecution Admin Costs	6,000
34162.	00.	0000	Copy Fees	150
34233.	00.	0000	Probation	133,394
34233.	01.	0000	Victim Impact	1
34233.	07.	0000	Security of Persons after 7/05	1,000
34236.	00.	0000	Housing - Room and Board	6,000
34237.	00.	0000	Booking Fees	7,000
34290.	01.	0000	Detention Costs - Parents	1,000
34290.	02.	0000	Crime Conviction Fee Criminal Traffic	1,500
34290.	03.	0000	Crime Conviction Fee Criminal NonTraffic	1,500
34912.	00.	0010	Pay or Appear Clerk	24,000
34912.	00.	0020	DC II Probation Officer Percent	16,365
			Total Charges for Goods and Services	**233,520**
35000.	00.	0000	Fines and Forfeits	
35230.	00.	0000	Mandatory Insurance Costs	4,000
35310.	00.	0000	Traffic Infractions	10,000
35310.	02.	0000	Traffic Infractions after 7/03	15,000
35310	03.	0000	Traffic Infractions after 5/07	2,000
35370.	00.	0000	Other Infractions	700
35370.	02.	0000	Other Infractions after 7/03	1,000
35370	04.	0000	Other Infractions after 5/07	465,000
35400.	00.	0000	Parking Infractions	100
35400.	01.	0000	Handicapped Parking	1,000
35520.	00.	0000	Driving While Intoxicated	70,000
35580.	00.	0000	Mandatory Traffic	3,000
35580.	01.	0000	Criminal Traffic	40,000
35660	00.	0000	Litter Control	100

35690.	00.	0000	Criminal Misdemeanors	7,000
35690.	01.	0000	County Dog Violation	50
35690.	04.	0000	Other Non Traffic	30,000
35690.	08.	0000	DV Penalty Assessment after 7/05	1,000
35730.	00.	0000	Costs - District Court	500
35733.	00.	0000	Public Defense Fees	36,000
			Total Fines and Forfeits	**686,450**
36000.	00.	0000	Miscellaneous Revenues	
36140.	01.	0000	O/M Interest Income	5,000
36981.	00.	0000	Cashiers Overages and Shortages	-100
36990.	03.	0000	Non Sufficient Funds Revenue	500
			Total Miscellaneous Revenues	**5,400**
			Total District Court I	$1,013,370

2008 Budgeted Expenditures

00100.871. District Court I

51240.			District Court	
51240.	10.	0000	Salaries and Wages	
51240.	10.	0010	Regular Time	509,654
51240.	10.	0500	Overtime	3,200
51240.	10.	0600	Extra Help	37,875
			Total Salaries and Wages	**550,729**
51240.	20.	0000	Personnel Benefits	
51240.	20.	0020	Benefits	158,649
			Total Personnel Benefits	**158,649**
51240.	30.	0000	Supplies	
51240.	31.	0010	Office Supplies	3,900
51240.	31.	0015	Books	2,000
51240.	35.	0010	Small Tools and Minor Equipment	750
51240.	35.	0100	Capital Minor Equipment	600
51240.	35.	5500	Information Technology Equipment	1,200
			Total Supplies	**8,450**
51240.	40.	0000	Other Services and Charges	
51240.	41.	0065	Court Appointed Attorney	5,000
51240.	43.	0010	Travel - Business	100
51240.	43.	0020	Travel - Training	4,000
51240.	44.	0010	Advertising	439
51240.	47.	0040	Waste Disposal	350
51240.	48.	0040	Equipment - Repair and Maintenance	2,057
51240.	49.	0010	Jury and Witness Fees	10,393
51240.	49.	0030	Printing and Binding	5,965
51240.	49.	0040	Dues	1,300
			Total Other Services and Charges	**29,604**
59412.	60.	0000	Capital Outlays	
59412.	62.	0820	Ergonomic Workstation Changes	10,000

Total Capital Outlays	**10,000**
Total District Court I	$757,432

2008 Budgeted Revenue

00100.881. District Court II

33000.	00.	0000	Intergovernmental Revenues	
33812.	40.	0030	Court Charges/City of Forks	30,000
			Total Intergovernmental Revenues	**30,000**
34000.	00.	0000	Charges for Goods and Services	
34122.	00.	0000	Civil Filings - District Court	900
34122.	01.	0000	Antiharassment Filing	300
34124.	00.	0000	Dispute Resolution Surcharge	800
34144.	01.	0000	Dispute Resolution Surcharge Small Claim	300
34128.	01.	0000	Other Fees - Small Claims	150
34128.	02.	0000	Other Fees - Transcripts	35
34132.	01.	0000	Writs and Garnishments	150
34133.	02.	0000	Warrant Fees	20,000
34133.	03.	0000	Deferred Prosecution Admin Costs	500
34162.	00.	0000	Copy Fees	25
34233.	00.	0000	Probation	40,000
34233.	01.	0000	Victim Impact	60
34237.	00.	0000	Booking Fees	1,800
			Total Charges for Goods and Services	**65,020**
35000.	00.	0000	Fines and Forfeits	
35230.	00.	0000	Mandatory Insurance Costs	1,500
35310.	00.	0000	Traffic Infractions	2,000
35310.	02.	0000	Traffic Infractions after 7/03	55,000
35370.	00.	0000	Other Infractions	1
35370.	02.	0000	Other Infractions after 7/03	2,500
35520.	00.	0000	Driving While Intoxicated	12,000
35580.	00.	0000	Mandatory Traffic	2,000
35580.	01.	0000	Criminal Traffic	8,000
35690.	00.	0000	Criminal Misdemeanors	2,000
35690.	04.	0000	Other Non Traffic	26,000
35730.	00.	0000	Costs - District Court	21,000
35733.	00.	0000	Public Defense Fees	3,000
			Total Fines and Forfeits	**135,001**
36000.	00.	0000	Miscellaneous Revenues	
36111.	00.	0000	Interest District Courts	500
36140.	01.	0000	District Court Interest Income	2,000
36981.	00.	0000	Cashiers Overages and Shortages	20
36990.	03.	0000	Non Sufficient Funds Revenue	125
			Total Miscellaneous Revenues	**2,645**
			Total District Court II	$232,666

2008 Budgeted Expenditures

00100.881. District Court II

51240.			District Court	
51240.	10.	0000	Salaries and Wages	
51240.	10.	0010	Regular Time	202,272
51240.	10.	0500	Overtime	300
51240.	10.	0600	Extra Help	6,300
			Total Salaries and Wages	**208,872**
51240.	20.	0000	Personnel Benefits	
51240.	20.	0020	Benefits	65,554
			Total Personnel Benefits	**65,554**
51240.	30.	0000	Supplies	
51240.	31.	0010	Office Supplies	3,985
51240.	31.	0011	Toner	250
51240.	31.	0012	Copy Paper	400
51240.	31.	0015	Books	1,050
			Total Supplies	**5,685**
51240.	40.	0000	Other Services and Charges	
51240.	41.	0065	Court Appointed Attorney	1,500
51240.	42.	0010	Telephone	1,620
51240.	42.	0020	Postage	2,925
51240.	43.	0010	Travel - Business	890
51240.	43.	0020	Travel - Training	750
51240.	45.	0010	Building/Office Rental	33,000
51240.	45.	0018	Storage Rental	540
51240.	45.	0031	Postage Machine Rental	1,000
51240.	48.	0040	Equipment - Repair and Maintenance	624
51240.	49.	0010	Jury and Witness Fees	3,000
51240.	49.	0026	Translator/Interpreter Services	500
51240.	49.	0040	Dues	350
			Total Other Services and Charges	**46,699**
51240.	90.	0000	Interfund Payments for Services	
51240.	91.	0094	Salary/Benefits-Probation Officer	16,365
51240.	93.	0010	Office and Operating Supplies	100
51240.	95.	0020	Operating Rentals/Leases - ER&R	3,766
			Total Interfund Payments for Services	**20,231**
			Total District Court II	$347,041

2008 Budgeted Revenue

00100.891. Clerk

33000.	00.	0000	Intergovernmental Revenues	
33395.	63.	0000	Federal Grants	24,500
33404.	60.	0000	Prosecuting Attorney Child Support	13,700
33812.	50.	0000	Third Judge/Therapeutic Court	16,240
33819.	00.	0000	Criminal Collection Fee	5,000
			Total Intergovernmental Revenues	**59,440**
34000.	00.	0000	Charges for Goods and Services	
34123.	04.	0000	Juvenile Emancipation	150
34123.	07.	0000	Civil/Probate Filing	60,000
34123.	08.	0000	Facilitator Fee	10,000
31423.	10.	0000	Unlawful Detention Filing after 7/05	300
34123.	13.	0000	Domestic Facilitator Filing Fee	25,000
34123.	70.	0000	Unlawful Detention Combo after 7/05	3,000
34123.	73.	0000	Counter Cross 3rd Filing after 7/05	1,600
34129.	03.	0000	Other Case Filings	2,000
34129.	04.	0000	Warrant Filings	8,000
34129.	05.	0000	Domestic Violence Facilitator Fee	4,000
34134.	00.	0000	Certification and Certified Copies	35,000
34137.	02.	0000	Crime Analysis Fees	100
34165.	00.	0000	Copy Fees	25,000
34199.	00.	0000	Passports	50,000
34237.	00.	0100	Jail Booking Fees	1
			Total Charges for Goods and Services	**224,151**
35000.	00.	0000	Fines and Forfeits	
35131.	00.	0000	Superior Court Criminal Filings	1,500
35131.	01.	0000	Criminal Filings	500
35180.	00.	0000	Crime Victim Penalty Assessments	1,200
35180.	01.	0000	Crime Victim Penalty Assessments	20,000
35191.	00	0000	Other Superior Court Penalties	18,000
35191.	01.	0000	Lab Fee Blood	20
35191.	05.	0000	Fee - Blood/Breath	20
35720.	00.	0000	Superior Court Cost Recoupment	20,000
35723.	00.	0000	Attorney Fees	40,000
			Total Fines and Forfeits	**101,240**
36000.	00.	0000	Miscellaneous Revenues	
36111.	01.	0000	Investment Interest	600
36140.	02.	0000	Superior Court Interest Income	10,000
36981.	00.	0000	Cashiers Overages and Shortages	50
36990.	01.	0000	Small Overpayment	50
			Total Miscellaneous Revenues	**10,700**
39700.	00.	0000	Transfers In	
39797.	90.	0160	Transfer from Criminal Justice	25,000
			Total Transfers In	**25,000**
			Total Clerk	$420,531

2008 Budgeted Expenditures

00100.891.			Clerk	
51230.			County Clerk	
51230.	10.	0000	Salaries and Wages	
51230.	10.	0010	Regular Time	349,176
51230.	10.	0100	Premiums	3,600
51230.	10.	0500	Overtime	1,000
51230.	10.	0600	Extra Help	5,054
			Total Salaries and Wages	**358,830**
51230.	20.	0000	Personnel Benefits	
51230.	20.	0020	Benefits	131,983
			Total Personnel Benefits	**131,983**
51230.	30.	0000	Supplies	
51230.	31.	0010	Office Supplies	17,000
51230.	35.	5500	Information Technology Equipment	7,100
			Total Supplies	**24,100**
51230.	40.	0000	Other Services and Charges	
51230.	43.	0010	Travel - Business	972
51230.	43.	0020	Travel - Training	3,750
51230.	48.	0040	Equipment - Repair and Maintenance	8,272
51230.	49.	0044	Washington State Use Tax	100
51230.	49.	0090	Miscellaneous	150
			Total Other Services and Charges	**13,244**
51230.	90.	0000	Interfund Payments for Services	
51230.	91.	0012	Pay or Appear Clerk	24,000
			Total Interfund Payments for Services	**24,000**
59412.	60.	0000	Capital Outlays	
			Information Technology Capital	13,500
			Total Capital Outlays	**13,500**
			Total Clerk	$565,657

2008 Budgeted Revenue

00100.931. WSU Extension

34000. 00. 0000	Charges for Goods and Services	
34150. 00. 0000	Sale of Maps and Publications	400
34160. 00. 0000	Misc Copies, Microfilm, Etc	1,000
	Total Charges for Goods and Services	**1,400**
36000. 00. 0000	Miscellaneous Revenues	
36711. 00. 0010	Master Gardeners Contribution	2,393
	Total Miscellaneous Revenues	**2,393**
	Total WSU Extension	$3,793

2008 Budgeted Expenditures

00100.931. WSU Extension

57121.	Agriculture	
57121. 10. 0000	Salaries and Wages	
57121. 10. 0010	Regular Time	39,408
57121. 10. 0600	Extra Help	10,670
	Total Salaries and Wages	**50,078**
57121. 20. 0000	Personnel Benefits	
57121. 20. 0020	Benefits	15,413
	Total Personnel Benefits	**15,413**
57121. 30. 0000	Supplies	
57121. 31. 0015	Books	400
57121. 31. 0020	Operating Supplies	6,371
57121. 34. 0055	Publications for Resale	600
57121. 35. 0010	Small Tools and Minor Equipment	200
	Total Supplies	**7,571**
57121. 40. 0000	Other Services and Charges	
57121. 41. 0015	WSU Contract - Chairman Agent	19,170
57121. 41. 0018	WSU Contract - 4H Youth Agent	7,920
57121. 41. 0050	Copier Contract	2,842
57121. 42. 0015	Cellular Phone	800
57121. 42. 0020	Postage	500
57121. 43. 0010	Travel - Business	1,200
57121. 43. 0020	Travel - Training	500
57121. 44. 0010	Advertising	240
57121. 49. 0040	Dues	200
57121. 49. 0041	Subscriptions	300
57121. 49. 0060	Registration	500
	Total Other Services and Charges	**34,172**
57121. 90. 0000	Interfund Payments for Services	
57121. 95. 0020	Operating Rentals/Leases - ER&R	7,018
	Total Interfund Payments for Services	**7,018**
	Total WSU Extension	$114,252

2008 Budgeted Revenue

10101.611. PW - Roads

30800.	00.	0000	Beginning Fund Balance	$5,520,791
31000.	00.	0000	Taxes	
31110.	00.	0000	Real and Personal Property Taxes	5,854,016
31130.	00.	0000	Sale of Tax Title Property	1,000
31210.	00.	0000	Private Harvest Tax	300,000
31720.	00.	0000	Leasehold Excise Tax	12,500
			Total Taxes	**6,167,516**
32000.	00.	0000	Licenses and Permits	
32190.	00.	0000	County Licenses	50,000
			Total Licenses and Permits	**50,000**
33000.	00.	0000	Intergovernmental Revenues	
33115.	92.	4001	National Park Service Elwha River Bridge	1,800,000
33320.	27.	0011	Blue Water Bridge 698-0011	50,000
33320.	27.	0112	State Route Corridor 112	25,000
33320.	27.	0205	ODT 010205 Sequim to Blynn	240,000
33320.	27.	0206	ODT 010206 Lake Creek to Cooper Ranch	1,000,000
33320.	27.	0502	Deer Park Buchanan Drive Intersection	257,000
33320.	27.	0603	Rural Two Lane Roads	315,000
33320.	27.	4001	Elwha Bridge Replacement	10,655,000
33320.	27.	9819	Mt Pleasant 698-9819	1,154,000
33397.	00.	4000	Homeland Security Emergency Management	150,936
33397.	33.	0041	Disaster Recovery	100
33401.	90.	0001	DEM	25,000
33403.	60.	4001	SR 112 Corridor Study	100
33403.	70.	0703	Old Olympic Hwy - Spring to Barr	100,000
33403	70.	4001	Elwha Bridge Replacement	1,000,000
33403.	72.	0000	Arterial Preservation	169,350
33497.	36.	1499	State Portion FEMA Allocation	100
33600.	89.	0000	Motor Vehicle Fuel Tax County Road	2,057,526
33842.	00.	0000	Road Maintenance Services	10,000
33895.	00.	0000	Road Construction	10,000
			Total Intergovernmental Revenues	**19,019,112**
34000.	00.	0000	Charges for Goods and Services	
34150.	00.	0000	Sale of Maps and Publications	1,500
34290.	00.	0100	Other Public Safety	1,000
34320.	00.	0010	Engineering Fees and Charges - Road	25,000
34320.	00.	0020	Permit: Right-of-Way	3,000
34410.	00.	0000	Maintenance and Repair Charges	1,000
34485.	00.	0000	Impact Fees	1,000
34490.	00.	0000	Transportation Other	1,000
34490.	00.	0020	Plat Application Review	5,000
34581.	00.	0010	Zoning and Subdivision Fees	6,000
34583.	00.	0010	Standard Drainage	10,044
34583.	00.	0020	Alternate Drainage	3,762
34583.	00.	0030	Engineered Drainage/Residential	28,044

34583.	00.	0040	Engineered Drainage/Non-Residential	3,074
34584.	00.	0000	Impact Fees	100
34584.	00.	0010	Road Vacations	100
34585.	00.	0010	Growth Management Act	100
34589.	00.	0010	Franchise Planning Fees	2,500
34919.	00.	0000	Other General Government Services	5,000
34942.	00.	0000	Interfund - Road Maintenance Services	20,000
34995.	00.	0000	Road Construction Interfund	1
			Total Charges for Goods and Services	**117,225**
36000.	00.	0000	Miscellaneous Revenues	
36190.	00.	0000	Other Interest Earnings	100
36210.	00.	0000	Equipment/vehicle Rentals - Short Term	100
36250.	00.	0000	DNR Other than Timber	40,000
36290.	00.	0010	Other Use Charges	350
36290.	00.	0020	Motorist Information Annual Fee	500
36610.	00.	0000	Interfund Loan Interest	3,200
36690.	00.	0000	Interfund Principal	4,700
36690.	23.	0050	Title III Payment from Federal Forest	80,000
36700.	00.	0000	Contributions and Donations	100
36712.	00.	0000	Planning and Development Contributors	10
36712.	00.	0502	Planning/Dev Contributors Deer Park Rd	18,432
36719.	00.	0000	Other Private Contributions/Donations	1,000
36910.	00.	0511	Misc Revenue: Scrap Sale	100
36940.	00.	0000	Judgments and Settlements	100
36981.	00.	0000	Cashiers Overages and Shortages	1
36990.	00.	0000	Other Miscellaneous Revenue	100
			Total Miscellaneous Revenues	**148,793**
38000.	00.	0000	Nonrevenues	
38900.	00.	0000	Other Nonrevenues	500
			Total Nonrevenues	**500**
39000.	00.	0000	Other Financing Sources	
39510.	00.	0030	Sale of County Timber	434,460
39520.	00.	0000	Insurance Comp for Loss of Fixed Assets	10
39530.	00.	0000	Other Recovery for Loss of Fixed Assets	10
			Total Other Financing Sources	**434,480**
39700.	00.	0000	Transfers In	
39797.	90.	0290	Transfer from Operating Transfers Out	900,000
			Total Transfers In	**900,000**
			Subtotal Roads	$26,837,626
			Total Roads	$32,358,417

2008 Budgeted Expenditures

10101.611. PW - Roads

50800.	00.	0000	Ending Fund Balance	$5,525,822
51970.			Other Jobbing and Contract Work	

51970.	10.	0000	Salaries and Wages	
51970.	10.	0010	Regular Time	56,341
51970.	10.	0100	Premiums	136
51970.	10.	0500	Overtime	273
51970.	10.	0600	Extra Help	2,852
			Total Salaries and Wages	**59,602**
51970.	20.	0000	Personnel Benefits	
51970.	20.	0020	Benefits	20,324
			Total Personnel Benefits	**20,324**
51970.	30.	0000	Supplies	
51970.	31.	7777	PW Supplies	10,310
			Total Supplies	**10,310**
51970.	40.	0000	Other Services and Charges	
51970.	41.	7777	PW Other Service and Charges	81,825
			Total Other Services and Charges	**81,825**
51970.	90.	0000	Interfund Payments for Services	
51970.	91.	7777	PW Interfund Payments	53,435
51970.	99.	0010	Indirect Cost Charges	14,305
			Total Interfund Payments for Services	**67,740**
			Total Other Jobbing and Contract Work	$239,801
52170.			Traffic Policing	
52170.	10.	0000	Salaries and Wages	
52170.	10.	0010	Regular Time	1,000
52170.	10.	0500	Overtime	100
			Total Salaries and Wages	**1,100**
52170.	20.	0000	Personnel Benefits	
52170.	20.	0020	Benefits	375
			Total Personnel Benefits	**375**
52170.	30.	0000	Supplies	
52170.	31.	7777	PW Supplies	50
			Total Supplies	**50**
52170.	40.	0000	Other Services and Charges	
52170.	41.	7777	PW Other Service and Charges	100
			Total Other Services and Charges	**100**
52170.	90.	0000	Interfund Payments for Services	
52170.	91.	7777	PW Interfund Payments	300,100
52170.	99.	0010	Indirect Cost Charges	264
			Total Interfund Payments for Services	**300,364**
			Total Traffic Policing	$301,989
52510.			Emergency Services	
52510.	10.	0000	Salaries and Wages	
52510.	10.	0010	Regular Time	106,876
52510.	10.	0100	Premiums	10
52510.	10.	0500	Overtime	4,237
			Total Salaries and Wages	**111,123**
52510.	20.	0000	Personnel Benefits	
52510.	20.	0020	Benefits	37,893
			Total Personnel Benefits	**37,893**
52510.	30.	0000	Supplies	

52510.	31.	7777	PW Supplies	92,000
			Total Supplies	**92,000**
52510.	40.	0000	Other Services and Charges	
52510.	41.	7777	PW Other Service and Charges	6,436
			Total Other Services and Charges	**6,436**
52510.	90.	0000	Interfund Payments for Services	
52510.	91.	7777	PW Interfund Payments	11,043
52510.	99.	0010	Indirect Cost Charges	26,670
			Total Interfund Payments for Services	**37,713**
			Total Emergency Services	$285,165
52540.			Training Emergency Services	
52540.	10.	0000	Salaries and Wages	
52540.	10.	0010	Regular Time	3,000
52540.	10.	0500	Overtime	180
			Total Salaries and Wages	**3,180**
52540.	20.	0000	Personnel Benefits	
52540.	20.	0020	Benefits	1,084
			Total Personnel Benefits	**1,084**
52540.	90.	0000	Interfund Payments for Services	
52540.	99.	0010	Indirect Cost Charges	763
			Total Interfund Payments for Services	**763**
			Total Training Emergency Services	$5,027
53130.			Flood Control	
53130.	10.	0000	Salaries and Wages	
53130.	10.	0010	Regular Time	2,000
53130.	10.	0500	Overtime	100
53130.	10.	0600	Extra Help	100
			Total Salaries and Wages	**2,200**
53130.	20.	0000	Personnel Benefits	
53130.	20.	0020	Benefits	750
			Total Personnel Benefits	**750**
53130.	40.	0000	Other Services and Charges	
53130.	41.	7777	PW Other Service and Charges	100
			Total Other Services and Charges	**100**
53130.	90.	0000	Interfund Payments for Services	
53130.	91.	7777	PW Interfund Payments	1,000
53130.	99.	0010	Indirect Cost Charges	528
			Total Interfund Payments for Services	**1,528**
			Total Flood Control	$4,578
53150.			Drainage Natural Resources	
53150.	10.	0000	Salaries and Wages	
53150.	10.	0010	Regular Time	22,155
			Total Salaries and Wages	**22,155**
53150.	20.	0000	Personnel Benefits	
53150.	20.	0020	Benefits	7,555
			Total Personnel Benefits	**7,555**
53150.	40.	0000	Other Services and Charges	
53150.	41.	7777	PW Other Services and Charges	1,218
			Total Other Services and Charges	**1,218**

53150.	90.	0000	Interfund Payments for Services	
53150.	99.	0010	Indirect Cost Charges	5,317
			Total Interfund Payments for Services	**5,317**
			Total Drainage Natural Resources	$36,245
53190.			Other Environmental Preservation	
53190.	10.	0000	Salaries and Wages	
53190.	10.	0010	Regular Time	3,329
53190.	10.	0500	Overtime	250
53190.	10.	0600	Extra Help	500
			Total Salaries and Wages	**4,079**
53190.	20.	0000	Personnel Benefits	
53190.	20.	0020	Benefits	1,391
			Total Personnel Benefits	**1,391**
53190.	30.	0000	Supplies	
53190.	31.	7777	PW Supplies	2,333
			Total Supplies	**2,333**
53190.	90.	0000	Interfund Payments for Services	
53190.	91.	7777	PW Interfund Payments	1,605
53190.	99.	0010	Indirect Cost Charges	979
			Total Interfund Payments for Services	**2,584**
			Total Other Environmental Preservation	$10,387
53210.			Facility Engineering Administration	
53210.	10.	0000	Salaries and Wages	
53210.	10.	0010	Regular Time	2,604
			Total Salaries and Wages	**2,604**
53210.	20.	0000	Personnel Benefits	
53210.	20.	0020	Benefits	888
			Total Personnel Benefits	**888**
53210.	90.	0000	Interfund Payments for Services	
53210.	91.	7777	PW Interfund Payments	250
53210.	99.	0010	Indirect Cost Charges	625
			Total Interfund Payments for Services	**875**
			Total Facility Engineering Administration	$4,367
54130.			Roadway Preservation	
54130.	10.	0000	Salaries and Wages	
54130.	10.	0010	Regular Time	138,894
54130.	10.	0100	Premiums	10
54130.	10.	0500	Overtime	18,183
54130.	10.	0600	Extra Help	18,738
			Total Salaries and Wages	**175,825**
54130.	20.	0000	Personnel Benefits	
54130.	20.	0020	Benefits	59,956
			Total Personnel Benefits	**59,956**
54130.	30.	0000	Supplies	
54130.	31.	7777	PW Supplies	650,000
			Total Supplies	**650,000**
54130.	40.	0000	Other Services and Charges	
54130.	41.	7777	PW Other Service and Charges	100,000
			Total Other Services and Charges	**100,000**

54130.	50.	0000	Intergovernmental Services	
54130.	51.	7777	PW Intergovernmental Services	10
			Total Intergovernmental Services	**10**
54130.	60.	0000	Capital Outlays	
54130.	61.	7777	PW Capital Land	10
			Total Capital Outlays	**10**
54130.	90.	0000	Interfund Payments for Services	
54130.	91.	7777	PW Interfund Payments	355,604
54130.	99.	0010	Indirect Cost Charges	42,198
			Total Interfund Payments for Services	**397,802**
			Total Roadway Preservation	$1,383,603
54140.			Drainage Preservation	
54140.	10.	0000	Salaries and Wages	
54140.	10.	0010	Regular Time	50,017
54140.	10.	0100	Premiums	10
54140.	10.	0500	Overtime	756
54140.	10.	0600	Extra Help	3,125
			Total Salaries and Wages	**53,908**
54140.	20.	0000	Personnel Benefits	
54140.	20.	0020	Benefits	18,383
			Total Personnel Benefits	**18,383**
54140.	30.	0000	Supplies	
54140.	31.	7777	PW Supplies	38,500
			Total Supplies	**38,500**
54140.	40.	0000	Other Services and Charges	
54140.	41.	7777	PW Other Service and Charges	35,940
			Total Other Services and Charges	**35,940**
54140.	50.	0000	Intergovernmental Services	
54140.	51.	7777	PW Intergovernmental Services	10
			Total Intergovernmental Services	**10**
54140.	90.	0000	Interfund Payments for Services	
54140.	91.	7777	PW Interfund Payments	71,446
54140.	99.	0010	Indirect Cost Charges	12,938
			Total Interfund Payments for Services	**84,384**
			Total Drainage Preservation	$231,125
54160.			Traffic and Pedestrian Services Preservation	
54160.	10.	0000	Salaries and Wages	
54160.	10.	0010	Regular Time	18,941
54160.	10.	0500	Overtime	1,319
54160.	10.	0600	Extra Help	8,500
			Total Salaries and Wages	**28,760**
54160.	20.	0000	Personnel Benefits	
54160.	20.	0020	Benefits	9,807
			Total Personnel Benefits	**9,807**
54160.	30.	0000	Supplies	
54160.	31.	7777	PW Supplies	1,000
			Total Supplies	**1,000**
54160.	40.	0000	Other Services and Charges	
54160.	41.	7777	PW Other Service and Charges	1,000

			Total Other Services and Charges	**1,000**
54160.	50.	0000	Intergovernmental Services	
54160.	51.	7777	PW Intergovernmental Services	9
			Total Intergovernmental Services	**9**
54160.	90.	0000	Interfund Payments for Services	
54160.	91.	7777	PW Interfund Payments	55,714
54160.	99.	0010	Indirect Cost Charges	6,902
			Total Interfund Payments for Services	**62,616**
			Total Traffic and Pedestrian Services	$103,192
54170.			Roadside	
54170.	10.	0000	Salaries and Wages	
54170.	10.	0010	Regular Time	9,164
54170.	10.	0500	Overtime	1,000
54170.	10.	0600	Extra Help	3,000
			Total Salaries and Wages	**13,164**
54170.	20.	0000	Personnel Benefits	
54170.	20.	0020	Benefits	4,489
			Total Personnel Benefits	**4,489**
54170.	30.	0000	Supplies	
54170.	31.	7777	PW Supplies	10
			Total Supplies	**10**
54170.	40.	0000	Other Services and Charges	
54170.	41.	7777	PW Other Service and Charges	10
			Total Other Services and Charges	**10**
54170.	90.	0000	Interfund Payments for Services	
54170.	91.	7777	PW Interfund Payments	9,205
54170.	99.	0010	Indirect Cost Charges	3,159
			Total Interfund Payments for Services	**12,364**
			Total Roadside	$30,037
54230.			Roadway Maintenance	
54230.	10.	0000	Salaries and Wages	
54230.	10.	0010	Regular Time	245,330
54230.	10.	0500	Overtime	5,880
54230.	10.	0600	Extra Help	16,644
			Total Salaries and Wages	**267,854**
54230.	20.	0000	Personnel Benefits	
54230.	20.	0020	Benefits	91,338
			Total Personnel Benefits	**91,338**
54230.	30.	0000	Supplies	
54230.	31.	7777	PW Supplies	521,157
			Total Supplies	**521,157**
54230.	40.	0000	Other Services and Charges	
54230.	41.	7777	PW Other Service and Charges	35,443
			Total Other Services and Charges	**35,443**
54230.	90.	0000	Interfund Payments for Services	
54230.	91.	7777	PW Interfund Payments	318,385
54230.	99.	0010	Indirect Cost Charges	64,285
			Total Interfund Payments for Services	**382,670**
			Total Roadway Maintenance	$1,298,462

54240.			Drainage Maintenance	
54240.	10.	0000	Salaries and Wages	
54240.	10.	0010	Regular Time	183,077
54240.	10.	0100	Premiums	525
54240.	10.	0500	Overtime	4,956
54240.	10.	0600	Extra Help	3,298
			Total Salaries and Wages	**191,856**
54240.	20.	0000	Personnel Benefits	
54240.	20.	0020	Benefits	65,423
			Total Personnel Benefits	**65,423**
54240.	30.	0000	Supplies	
54240.	31.	7777	PW Supplies	181
			Total Supplies	**181**
54240.	40.	0000	Other Services and Charges	
54240.	41.	7777	PW Other Service and Charges	38,564
			Total Other Services and Charges	**38,564**
54240.	50.	0000	Intergovernmental Services	
54240.	51.	7777	PW Intergovernmental Services	1
			Total Intergovernmental Services	**1**
54240.	90.	0000	Interfund Payments for Services	
54240.	91.	7777	PW Interfund Payments	204,151
54240.	99.	0010	Indirect Cost Charges	46,045
			Total Interfund Payments for Services	**250,196**
			Total Drainage Maintenance	$546,221
54250.			Structures Maintenance	
54250.	10.	0000	Salaries and Wages	
54250.	10.	0010	Regular Time	24,967
54250.	10.	0500	Overtime	510
54250.	10.	0600	Extra Help	1,000
			Total Salaries and Wages	**26,477**
54250.	20.	0000	Personnel Benefits	
54250.	20.	0020	Benefits	9,029
			Total Personnel Benefits	**9,029**
54250.	30.	0000	Supplies	
54250.	31.	7777	PW Supplies	22,559
			Total Supplies	**22,559**
54250.	40.	0000	Other Services and Charges	
54250.	41.	7777	PW Other Service and Charges	3,981
			Total Other Services and Charges	**3,981**
54250.	90.	0000	Interfund Payments for Services	
54250.	91.	7777	PW Interfund Payments	35,425
54250.	99.	0010	Indirect Cost Charges	6,354
			Total Interfund Payments for Services	**41,779**
			Total Structures Maintenance	$103,825
54260.			Traffic and Pedestrian Services Maintenance	
54260.	10.	0000	Salaries and Wages	
54260.	10.	0010	Regular Time	162,154
54260.	10.	0100	Premiums	10
54260.	10.	0500	Overtime	24,081

54260.	10.	0600	Extra Help	8,186
			Total Salaries and Wages	**194,431**
54260.	20.	0000	Personnel Benefits	
54260.	20.	0020	Benefits	66,301
			Total Personnel Benefits	**66,301**
54260.	30.	0000	Supplies	
54260.	31.	7777	PW Supplies	238,326
			Total Supplies	**238,326**
54260.	40.	0000	Other Services and Charges	
54260.	41.	7777	PW Other Service and Charges	5,859
			Total Other Services and Charges	**5,859**
54260.	50.	0000	Intergovernmental Services	
54260.	51.	7777	PW Intergovernmental Services	10
			Total Intergovernmental Services	**10**
54260.	90.	0000	Interfund Payments for Services	
54260.	91.	7777	PW Interfund Payments	471,839
54260.	99.	0010	Indirect Cost Charges	46,663
			Total Interfund Payments for Services	**518,502**
			Total Traffic and Pedestrian Services	$1,023,429
54270.			Roadside Maintenance	
54270.	10.	0000	Salaries and Wages	
54270.	10.	0010	Regular Time	103,122
54270.	10.	0100	Premiums	10
54270.	10.	0500	Overtime	2,648
54270.	10.	0600	Extra Help	5,195
			Total Salaries and Wages	**110,975**
54270.	20.	0000	Personnel Benefits	
54270.	20.	0020	Benefits	37,842
			Total Personnel Benefits	**37,842**
54270.	30.	0000	Supplies	
54270.	31.	7777	PW Supplies	5,348
			Total Supplies	**5,348**
54270.	40.	0000	Other Services and Charges	
54270.	41.	7777	PW Other Service and Charges	16,340
			Total Other Services and Charges	**16,340**
54270.	90.	0000	Interfund Payments for Services	
54270.	91.	7777	PW Interfund Payments	289,913
54270.	99.	0010	Indirect Cost Charges	26,634
			Total Interfund Payments for Services	**316,547**
			Total Roadside Maintenance	$487,052
54290.			Maintenance and Administration Overhead	
54290.	10.	0000	Salaries and Wages	
54290.	10.	0010	Regular Time	161,045
54290.	10.	0100	Premiums	27
54290.	10.	0500	Overtime	2,521
54290.	10.	0600	Extra Help	1,185
			Total Salaries and Wages	**164,778**
54290.	20.	0000	Personnel Benefits	
54290.	20.	0020	Benefits	56,189

			Total Personnel Benefits	**56,189**
54290.	30.	0000	Supplies	
54290.	31.	7777	PW Supplies	30,969
			Total Supplies	**30,969**
54290.	40.	0000	Other Services and Charges	
54290.	41.	7777	PW Other Service and Charges	20,719
			Total Other Services and Charges	**20,719**
54290.	90.	0000	Interfund Payments for Services	
54290.	91.	7777	PW Interfund Payments	145,461
54290.	99.	0010	Indirect Cost Charges	39,547
			Total Interfund Payments for Services	**185,008**
			Total Maintenance and Administration	$457,663
54310.			Management	
54310.	10.	0000	Salaries and Wages	
54310.	10.	0010	Regular Time	111,078
54310.	10.	0100	Premiums	3,632
54310.	10.	0500	Overtime	5,000
54310.	10.	0600	Extra Help	1,000
			Total Salaries and Wages	**120,710**
54310.	20.	0000	Personnel Benefits	
54310.	20.	0020	Benefits	41,162
			Total Personnel Benefits	**41,162**
54310.	30.	0000	Supplies	
54310.	31.	7777	PW Supplies	5,324
			Total Supplies	**5,324**
54310.	40.	0000	Other Services and Charges	
54310.	41.	7777	PW Other Service and Charges	4,750
			Total Other Services and Charges	**4,750**
54310.	50.	0000	Intergovernmental Services	
54310.	51.	7777	PW Intergovernmental Services	1
			Total Intergovernmental Services	**1**
54310.	90.	0000	Interfund Payments for Services	
54310.	91.	7777	PW Interfund Payments	2,353
54310.	99.	0010	Indirect Cost Charges	28,970
			Total Interfund Payments for Services	**31,323**
			Total Management	$203,270
54330.			General Services	
54330.	10.	0000	Salaries and Wages	
54330.	10.	0010	Regular Time	251,672
54330.	10.	0100	Premiums	10
54330.	10.	0500	Overtime	3,594
54330.	10.	0600	Extra Help	3,718
			Total Salaries and Wages	**258,994**
54330.	20.	0000	Personnel Benefits	
54330.	20.	0020	Benefits	88,317
			Total Personnel Benefits	**88,317**
54330.	30.	0000	Supplies	
54330.	31.	7777	PW Supplies	7,873
			Total Supplies	**7,873**

54330.	40.	0000	Other Services and Charges	
54330.	41.	7777	PW Other Service and Charges	36,758
			Total Other Services and Charges	**36,758**
54330.	50.	0000	Intergovernmental Services	
54330.	51.	7777	PW Intergovernmental Services	186
			Total Intergovernmental Services	**186**
54330.	90.	0000	Interfund Payments for Services	
54330.	91.	7777	PW Interfund Payments	383,374
54330.	99.	0010	Indirect Cost Charges	62,159
54330.	99.	7777	PW Interfund Services and Charges	7,120
			Total Interfund Payments for Services	**452,653**
			Total General Services	$844,781
54350.			Facilities	
54350.	90.	0000	Interfund Payments for Services	
54350.	91.	7777	PW Interfund Payments	66,000
			Total Interfund Payments for Services	**66,000**
			Total Facilities	$66,000
54360.			Training Administration	
54360.	10.	0000	Salaries and Wages	
54360.	10.	0010	Regular Time	72,700
54360.	10.	0100	Premiums	10
54360.	10.	0500	Overtime	2,990
54360.	10.	0600	Extra Help	1,242
			Total Salaries and Wages	**76,942**
54360.	20.	0000	Personnel Benefits	
54360.	20.	0020	Benefits	26,237
			Total Personnel Benefits	**26,237**
54360.	30.	0000	Supplies	
54360.	31.	7777	PW Supplies	1,213
			Total Supplies	**1,213**
54360.	40.	0000	Other Services and Charges	
54360.	41.	7777	PW Other Service and Charges	23,190
			Total Other Services and Charges	**23,190**
54360.	90.	0000	Interfund Payments for Services	
54360.	91.	7777	PW Interfund Payments	16,043
54360.	99.	0010	Indirect Cost Charges	18,466
			Total Interfund Payments for Services	**34,509**
			Total Training Administration	$162,091
54370.			Miscellaneous	
54370.	10.	0000	Salaries and Wages	
54370.	10.	0010	Regular Time	447,201
54370.	10.	0100	Premiums	1,735
54370.	10.	0500	Overtime	10
54370.	10.	0600	Extra Help	2,000
			Total Salaries and Wages	**450,946**
54370.	20.	0000	Personnel Benefits	
54370.	20.	0020	Benefits	153,773
			Total Personnel Benefits	**153,773**
54370.	90.	0000	Interfund Payments for Services	

54370.	99.	0010	Indirect Cost Charges	108,227
			Total Interfund Payments for Services	**108,227**
			Total Miscellaneous	$712,946
54420.			Engineering	
54420.	10.	0000	Salaries and Wages	
54420.	10.	0010	Regular Time	121,997
54420.	10.	0100	Premiums	10
54420.	10.	0500	Overtime	1,733
54420.	10.	0600	Extra Help	5,426
			Total Salaries and Wages	**129,166**
54420.	20.	0000	Personnel Benefits	
54420.	20.	0020	Benefits	44,046
			Total Personnel Benefits	**44,046**
54420.	30.	0000	Supplies	
54420.	31.	7777	PW Supplies	5,577
			Total Supplies	**5,577**
54420.	40.	0000	Other Services and Charges	
54420.	41.	7777	PW Other Service and Charges	10,772
			Total Other Services and Charges	**10,772**
54420.	90.	0000	Interfund Payments for Services	
54420.	91.	7777	PW Interfund Payments	13,749
54420.	99.	0010	Indirect Cost Charges	31,000
			Total Interfund Payments for Services	**44,749**
			Total Engineering	$234,310
54440.			Planning	
54440.	10.	0000	Salaries and Wages	
54440.	10.	0010	Regular Time	62,846
54440.	10.	0100	Premiums	10
54440.	10.	0500	Overtime	500
54440.	10.	0600	Extra Help	100
			Total Salaries and Wages	**63,456**
54440.	20.	0000	Personnel Benefits	
54440.	20.	0020	Benefits	21,638
			Total Personnel Benefits	**21,638**
54440.	30.	0000	Supplies	
54440.	31.	7777	PW Supplies	618
			Total Supplies	**618**
54440.	40.	0000	Other Services and Charges	
54440.	41.	7777	PW Other Service and Charges	38,537
			Total Other Services and Charges	**38,537**
54440.	90.	0000	Interfund Payments for Services	
54440.	91.	7777	PW Interfund Payments	17,622
54440.	99.	0010	Indirect Cost Charges	15,229
			Total Interfund Payments for Services	**32,851**
			Total Planning	$157,100
54490.			Operations Administration and Overhead	
54490.	10.	0000	Salaries and Wages	
54490.	10.	0010	Regular Time	100
54490.	10.	0500	Overtime	1

54490.	10.	0600	Extra Help	10
			Total Salaries and Wages	**111**
54490.	20.	0000	Personnel Benefits	
54490.	20.	0020	Benefits	38
			Total Personnel Benefits	**38**
54490.	30.	0000	Supplies	
54490.	31.	7777	PW Supplies	10
			Total Supplies	**10**
54490.	40.	0000	Other Services and Charges	
54490.	41.	7777	PW Other Services and Charges	78
			Total Other Services and Charges	**78**
54490.	90.	0000	Interfund Payments for Services	
54490.	91.	7777	PW Interfund Payments	10
54490.	99.	0010	Indirect Cost Charges	27
			Total Interfund Payments for Services	**37**
			Total Operations Administration and	$274
55800.			Planning and Community Development	
55800.	10.	0000	Salaries and Wages	
55800.	10.	0010	Regular Time	2,664
			Total Salaries and Wages	**2,664**
55800.	20.	0000	Personnel Benefits	
55800.	20.	0020	Benefits	908
			Total Personnel Benefits	**908**
55800.	40.	0000	Other Services and Charges	
55800.	41.	7777	PW Other Services and Charges	100
			Total Other Services and Charges	**100**
55800.	90.	0000	Interfund Payments for Services	
55800.	91.	7777	PW Interfund Payments	2,776
55800.	99.	0010	Indirect Cost Charges	639
			Total Interfund Payments for Services	**3,415**
			Total Planning and Community	$7,087
58500.			Accrued Expenditure	
58500.	10.	0010	Regular Time	25,471
58500.	10.	0100	Premiums	6,501
			Total Salaries and Wages	**31,972**
58500.	20.	0000	Personnel Benefits	
58500.	20.	0020	Benefits	10,902
			Total Personnel Benefits	**10,902**
58500.	90.	0000	Interfund Payments for Services	
58500.	99.	0010	Indirect Cost Charges	7,673
			Total Interfund Payments for Services	**7,673**
			Total Accrued Expenditure	$50,547
58900.			Other Nonexpenditures	
58900.	10.	0010	Regular Time	-1,485
58900.	10.	0100	Premiums	-26,662
			Total Salaries and Wages	**-28,147**
58900.	20.	0000	Personnel Benefits	
58900.	20.	0020	Benefits	-9,598
			Total Personnel Benefits	**-9,598**

58900.	50.	0000	Intergovernmental Services	
58900.	51.	7777	PW Intergovernmental Services	119
			Total Intergovernmental Services	**119**
58900.	90.	0000	Interfund Payments for Services	
58900.	99.	0010	Indirect Cost Charges	-6,755
			Total Interfund Payments for Services	**-6,755**
			Total Other Nonexpenditures	-$44,381
59440.			Capitalized Expenditures	
59440.	10.	0000	Salaries and Wages	
59440.	10.	0010	Regular Time	100
			Total Salaries and Wages	**100**
59440.	20.	0000	Personnel Benefits	
59440.	20.	0020	Benefits	34
			Total Personnel Benefits	**34**
59440.	30.	0000	Supplies	
59440.	31.	7777	PW Supplies	10
			Total Supplies	**10**
59440.	40.	0000	Other Services and Charges	
59440.	41.	7777	PW Other Service and Charges	10
			Total Other Services and Charges	**10**
59440.	50.	0000	Intergovernmental Services	
59440.	51.	7777	PW Intergovernmental Services	10
			Total Intergovernmental Services	**10**
59440.	60.	0000	Capital Outlays	
59440.	61.	7777	PW Capital Land	4,392
			Total Capital Outlays	**4,392**
59440.	90.	0000	Interfund Payments for Services	
59440.	91.	7777	PW Interfund Payments	550
59440.	99.	0010	Indirect Cost Charges	24
			Total Interfund Payments for Services	**574**
			Total Capitalized Expenditures	$5,130
59510.			Road Construction and Other Infrastructure	
59510.	10.	0000	Salaries and Wages	
59510.	10.	0010	Regular Time	352,929
59510.	10.	0100	Premiums	1,270
59510.	10.	0500	Overtime	6,392
59510.	10.	0600	Extra Help	2,056
			Total Salaries and Wages	**362,647**
59510.	20.	0000	Personnel Benefits	
59510.	20.	0020	Benefits	123,663
			Total Personnel Benefits	**123,663**
59510.	30.	0000	Supplies	
59510.	31.	7777	PW Supplies	35,892
			Total Supplies	**35,892**
59510.	40.	0000	Other Services and Charges	
59510.	41.	7777	PW Other Service and Charges	730,000
			Total Other Services and Charges	**730,000**
59510.	50.	0000	Intergovernmental Services	
59510.	51.	7777	PW Intergovernmental Services	661

			Total Intergovernmental Services	**661**
59510.	60.	0000	Capital Outlays	
59510.	61.	7777	PW Capital Land	54,825
			Total Capital Outlays	**54,825**
59510.	90.	0000	Interfund Payments for Services	
59510.	91.	7777	PW Interfund Payments	22,618
59510.	99.	0010	Indirect Cost Charges	87,035
			Total Interfund Payments for Services	**109,653**
			Total Road Construction and Other	$1,417,341
59520.			Right-of-Way	
59520.	10.	0000	Salaries and Wages	
59520.	10.	0010	Regular Time	31,388
59520.	10.	0500	Overtime	906
59520.	10.	0600	Extra Help	2,000
			Total Salaries and Wages	**34,294**
59520.	20.	0000	Personnel Benefits	
59520.	20.	0020	Benefits	11,694
			Total Personnel Benefits	**11,694**
59520.	30.	0000	Supplies	
59520.	31.	7777	PW Supplies	327
			Total Supplies	**327**
59520.	40.	0000	Other Services and Charges	
59520.	41.	7777	PW Other Service and Charges	132,818
			Total Other Services and Charges	**132,818**
59520.	50.	0000	Intergovernmental Services	
59520.	51.	7777	PW Intergovernmental Services	2,958
			Total Intergovernmental Services	**2,958**
59520.	60.	0000	Capital Outlays	
59520.	61.	7777	PW Capital Land	237,000
			Total Capital Outlays	**237,000**
59520.	90.	0000	Interfund Payments for Services	
59520.	91.	7777	PW Interfund Payments	4,838
59520.	99.	0010	Indirect Cost Charges	8,231
			Total Interfund Payments for Services	**13,069**
			Total Right-of-Way	$432,160
59530.			Roadway Construction	
59530.	10.	0000	Salaries and Wages	
59530.	10.	0010	Regular Time	54,552
59530.	10.	0500	Overtime	2,774
59530.	10.	0600	Extra Help	7,942
			Total Salaries and Wages	**65,268**
59530.	20.	0000	Personnel Benefits	
59530.	20.	0020	Benefits	22,256
			Total Personnel Benefits	**22,256**
59530.	30.	0000	Supplies	
59530.	31.	7777	PW Supplies	2,985
			Total Supplies	**2,985**
59530.	40.	0000	Other Services and Charges	
59530.	41.	7777	PW Other Service and Charges	2,254,962

			Total Other Services and Charges	**2,254,962**
59530.	50.	0000	Intergovernmental Services	
59530.	51.	7777	PW Intergovernmental Services	10
			Total Intergovernmental Services	**10**
59530.	90.	0000	Interfund Payments for Services	
59530.	91.	7777	PW Interfund Payments	60,963
59530.	99.	0010	Indirect Cost Charges	15,664
			Total Interfund Payments for Services	**76,627**
			Total Roadway Construction	$2,422,108
59540.			Drainage Construction	
59540.	10.	0000	Salaries and Wages	
59540.	10.	0010	Regular Time	1,967
59540.	10.	0500	Overtime	51
59540.	10.	0600	Extra Help	1,010
			Total Salaries and Wages	**3,028**
59540.	20.	0000	Personnel Benefits	
59540.	20.	0020	Benefits	1,033
			Total Personnel Benefits	**1,033**
59540.	30.	0000	Supplies	
59540.	31.	7777	PW Supplies	100
			Total Supplies	**100**
59540.	40.	0000	Other Services and Charges	
59540.	41.	7777	PW Other Service and Charges	10,000
			Total Other Services and Charges	**10,000**
59540.	50.	0000	Intergovernmental Services	
59540.	51.	7777	PW Intergovernmental Services	10
			Total Intergovernmental Services	**10**
59540.	90.	0000	Interfund Payments for Services	
59540.	91.	7777	PW Interfund Payments	7,233
59540.	99.	0010	Indirect Cost Charges	727
			Total Interfund Payments for Services	**7,960**
			Total Drainage Construction	$22,131
59550.			Structures Construction	
59550.	10.	0000	Salaries and Wages	
59550.	10.	0010	Regular Time	936
59550.	10.	0500	Overtime	10
59550.	10.	0600	Extra Help	50
			Total Salaries and Wages	**996**
59550.	20.	0000	Personnel Benefits	
59550.	20.	0020	Benefits	340
			Total Personnel Benefits	**340**
59550.	30.	0000	Supplies	
59550.	31.	7777	PW Supplies	2,296
			Total Supplies	**2,296**
59550.	40.	0000	Other Services and Charges	
59550.	41.	7777	PW Other Service and Charges	12,428,983
			Total Other Services and Charges	**12,428,983**
59550.	50.	0000	Intergovernmental Services	
59550.	51.	7777	PW Intergovernmental Services	10

			Total Intergovernmental Services	**10**
59550.	90.	0000	Interfund Payments for Services	
59550.	91.	7777	PW Interfund Payments	2,833
59550.	99.	0010	Indirect Cost Charges	239
			Total Interfund Payments for Services	**3,072**
			Total Structures Construction	$12,435,697
59560.			Traffic and Pedestrian Services Construction	
59560.	10.	0000	Salaries and Wages	
59560.	10.	0010	Regular Time	2,847
59560.	10.	0500	Overtime	5,000
59560.	10.	0600	Extra Help	19,360
			Total Salaries and Wages	**27,207**
59560.	20.	0000	Personnel Benefits	
59560.	20.	0020	Benefits	9,278
			Total Personnel Benefits	**9,278**
59560.	30.	0000	Supplies	
59560.	31.	7777	PW Supplies	13,408
			Total Supplies	**13,408**
59560.	40.	0000	Other Services and Charges	
59560.	41.	7777	PW Other Service and Charges	698,660
			Total Other Services and Charges	**698,660**
59560.	50.	0000	Intergovernmental Services	
59560.	51.	7777	PW Intergovernmental Services	10
			Total Intergovernmental Services	**10**
59560.	90.	0000	Interfund Payments for Services	
59560.	91.	7777	PW Interfund Payments	60,821
59560.	99.	0010	Indirect Cost Charges	6,530
			Total Interfund Payments for Services	**67,351**
			Total Traffic and Pedestrian Services	$815,914
59570.			Roadside Development	
59570.	10.	0000	Salaries and Wages	
59570.	10.	0010	Regular Time	13,221
59570.	10.	0500	Overtime	1,000
59570.	10.	0600	Extra Help	7,000
			Total Salaries and Wages	**21,221**
59570.	20.	0000	Personnel Benefits	
59570.	20.	0020	Benefits	7,236
			Total Personnel Benefits	**7,236**
59570.	30.	0000	Supplies	
59570.	31.	7777	PW Supplies	5,768
			Total Supplies	**5,768**
59570.	40.	0000	Other Services and Charges	
59570.	41.	7777	PW Other Service and Charges	172,541
			Total Other Services and Charges	**172,541**
59570.	50.	0000	Intergovernmental Services	
59570.	51.	7777	PW Intergovernmental Services	10
			Total Intergovernmental Services	**10**
59570.	90.	0000	Interfund Payments for Services	
59570.	91.	7777	PW Interfund Payments	21,172

59570.	99.	0010	Indirect Cost Charges	5,093
			Total Interfund Payments for Services	**26,265**
			Total Roadside Development	$233,041
59590.			Construction Admin and Overhead	
59590.	10.	0000	Salaries and Wages	
59590.	10.	0010	Regular Time	27,581
59590.	10.	0100	Premiums	136
59590.	10.	0500	Overtime	271
59590.	10.	0600	Extra Help	100
			Total Salaries and Wages	**28,088**
59590.	20.	0000	Personnel Benefits	
59590.	20.	0020	Benefits	9,578
			Total Personnel Benefits	**9,578**
59590.	30.	0000	Supplies	
59590.	31.	7777	PW Supplies	100
			Total Supplies	**100**
59590.	40.	0000	Other Services and Charges	
59590.	41.	7777	PW Other Service and Charges	6,177
			Total Other Services and Charges	**6,177**
59590.	50.	0000	Intergovernmental Services	
59590.	51.	7777	PW Intergovernmental Services	10
			Total Intergovernmental Services	**10**
59590.	90.	0000	Interfund Payments for Services	
59590.	91.	7777	PW Interfund Payments	6,086
59590.	99.	0010	Indirect Cost Charges	6,741
			Total Interfund Payments for Services	**12,827**
			Total Construction Admin and Overhead	$56,780
59719.			Transfers Out	
59719.	90.	0010	Transfer to Equipment Rental and Rev	46,100
			Total Transfers Out	**46,100**
			Total Transfers Out	$46,100
			Subtotal Roads	$26,832,595
			Total Roads	$32,358,417

2008 Budgeted Revenue

10135.611. PW - Flood Control

30800. 00. 0000	Beginning Fund Balance	$18,696
36000. 00. 0000	Miscellaneous Revenues	
36111. 01. 0000	Investment Interest	750
	Total Miscellaneous Revenues	**750**
39700. 00. 0000	Transfers In	
39797. 90. 0070	Transfer from Operating Transfers Out	5,000
	Total Transfers In	**5,000**
	Subtotal Flood Control	$5,750
	Total Flood Control	$24,446

2008 Budgeted Expenditures

10135.611. PW - Flood Control

50800. 00 0000	Ending Fund Balance	$12,794
53110.	Soil and Water Conservation	
53110. 10. 0000	Salaries and Wages	
53110. 10. 0010	Regular Time	800
53110. 10. 0500	Overtime	1
	Total Salaries and Wages	**801**
53110. 20. 0000	Personnel Benefits	
53110. 20. 0020	Benefits	273
	Total Personnel Benefits	**273**
53110. 30. 0000	Supplies	
53110. 31. 7777	PW Supplies	10
	Total Supplies	**10**
53110. 40. 0000	Other Services and Charges	
53110. 41. 7777	PW Other Services and Charges	10
	Total Other Services and Charges	**10**
53110. 90. 0000	Interfund Payments for Services	
53110. 91. 7777	PW Interfund Payments	2
53110. 99. 0010	Indirect Cost Charges	192
	Total Interfund Payments for Services	**194**
	Total Soil and Water Conservation	$1,288
53130.	Flood Control	
53130. 10. 0000	Salaries and Wages	
53130. 10. 0010	Regular Time	1,500
53130. 10. 0500	Overtime	200
	Total Salaries and Wages	**1,700**
53130. 20. 0000	Personnel Benefits	
53130. 20. 0020	Benefits	580
	Total Personnel Benefits	**580**
53130. 30. 0000	Supplies	
53130. 31. 7777	PW Supplies	1

	Total Supplies	**1**
53130. 40. 0000	Other Services and Charges	
53130. 41. 7777	PW Other Services and Charges	1
	Total Other Services and Charges	**1**
53130. 90. 0000	Interfund Payments for Services	
53130. 91. 7777	PW Interfund Payments	50
53130. 99. 0010	Indirect Cost Charges	408
	Total Interfund Payments for Services	**458**
	Total Flood Control	$2,740
53140.	Diking	
53140. 10. 0000	Salaries and Wages	
53140. 10. 0010	Regular Time	800
53140. 10. 0500	Overtime	10
	Total Salaries and Wages	**810**
53140. 20. 0000	Personnel Benefits	
53140. 20. 0020	Benefits	276
	Total Personnel Benefits	**276**
53140. 30. 0000	Supplies	
53140. 31. 7777	PW Supplies	1
	Total Supplies	**1**
53140. 40. 0000	Other Services and Charges	
53140. 41. 7777	PW Other Services and Charges	1
	Total Other Services and Charges	**1**
53140. 90. 0000	Interfund Payments for Services	
53140. 91. 7777	PW Interfund Payments	1,900
53140. 99. 0010	Indirect Cost Charges	194
	Total Interfund Payments for Services	**2,094**
	Total Diking	$3,182
53160.	Weed Control	
53160. 10. 0000	Salaries and Wages	
53160. 10. 0010	Regular Time	2,000
53160. 10. 0500	Overtime	100
	Total Salaries and Wages	**2,100**
53160. 20. 0000	Personnel Benefits	
53160. 20. 0020	Benefits	716
	Total Personnel Benefits	**716**
53160. 30. 0000	Supplies	
53160. 31. 7777	PW Supplies	1
	Total Supplies	**1**
53160. 40. 0000	Other Services and Charges	
53160. 41. 7777	PW Other Services and Charges	1
	Total Other Services and Charges	**1**
53160. 90. 0000	Interfund Payments for Services	
53160. 91. 7777	PW Interfund Payments	1,120
53160. 99. 0010	Indirect Cost Charges	504
	Total Interfund Payments for Services	**1,624**
	Total Weed Control	$4,442
	Subtotal Flood Control	$11,652
	Total Flood Control	$24,446

2008	Budgeted Revenue	
11002.811.	Sheriff - Honor Guard Donation	
30800. 00. 0000	Beginning Fund Balance	$3,677
36000. 00. 0000	Miscellaneous Revenues	
36700. 03. 0000	Donations	12,500
	Total Miscellaneous Revenues	**12,500**
	Subtotal Honor Guard Donation	$12,500
	Total Honor Guard Donation	$16,177

2008	Budgeted Expenditures	
11002.811.	Sheriff - Honor Guard Donation	
50800. 00. 0000	Ending Fund Balance	$3,677
52123.	Special Units	
52123. 30. 0000	Supplies	
52123. 31. 0020	Operating Supplies	2,000
52123. 31. 0026	Uniforms and Clothing	2,000
52123. 35. 0010	Small Tools and Minor Equipment	2,000
	Total Supplies	**6,000**
52123. 40. 0000	Other Services and Charges	
52123. 43. 0010	Travel - Business	6,500
	Total Other Services and Charges	**6,500**
	Total Special Units	$12,500
	Total Honor Guard Donation	$16,177

2008 Budgeted Revenue

11003.811. Sheriff - Recreation and Boating

30800. 00. 0000	Beginning Fund Balance	$62,687
33000. 00. 0000	Intergovernmental Revenues	
33402. 40. 0010	Safer Boating Grant from Park and Rec	16,249
33600. 84. 0000	Vessel Registration Fees	54,000
	Total Intergovernmental Revenues	**70,249**
35000. 00. 0000	Fines and Forfeits	
35640. 00. 0000	Boating Safety	5,000
	Total Fines and Forfeits	**5,000**
	Subtotal Recreation and Boating	$75,249
	Total Recreation and Boating	$137,936

2008 Budgeted Expenditures

11003.811. Sheriff - Recreation and Boating

50800. 00. 0000	Ending Fund Balance	$81,849
52190.	Other Services	
52190. 10. 0000	Salaries and Wages	
52190. 10. 0500	Overtime	12,000
	Total Salaries and Wages	**12,000**
52190. 20. 0000	Personnel Benefits	
52190. 20. 0020	Benefits	1,567
	Total Personnel Benefits	**1,567**
52190. 30. 0000	Supplies	
52190. 31. 0020	Operating Supplies	3,000
52190. 31. 0026	Uniforms and Clothing	1,000
52190. 32. 0010	Gasoline and Oil	0
52190. 35. 0010	Small Tools and Minor Equipment	1,500
	Total Supplies	**5,500**
52190. 40. 0000	Other Services and Charges	
52190. 41. 0097	Uniform Cleaning	300
52190. 43. 0020	Travel - Training	2,500
52190. 48. 0040	Equipment - Repair and Maintenance	4,510
52190. 49. 0040	Dues	150
52190. 49. 0060	Registration	600
	Total Other Services and Charges	**8,060**
52190. 90. 0000	Interfund Payments for Services	
52190. 91. 0098	Salary/Benefits Roads	1,000
52190. 93. 0010	Office and Operating Supplies	1,000
52190. 93. 0020	Gasoline	3,600
52190. 99. 0010	Indirect Cost Charges	3,360
	Total Interfund Payments for Services	**8,960**
59421. 60. 0000	Capital Outlays	

59421. 64. 0840	Whaler Motor and Refit	20,000
	Total Capital Outlays	**20,000**
	Total Other Services	$56,087
	Total Recreation and Boating	$137,936

2008	Budgeted Revenue	
11007.811.	Sheriff - Office Drug Fund	
30800. 00. 0000	Beginning Fund Balance	$136,837
36000. 00. 0000	Miscellaneous Revenues	
36930. 00. 0000	Confiscated and Forfeited Property	20,000
	Total Miscellaneous Revenues	**20,000**
	Subtotal Office Drug Fund	$20,000
	Total Office Drug Fund	$156,837

2008	Budgeted Expenditures	
11007.811.	Sheriff - Office Drug Fund	
50800. 00. 0000	Ending Fund Balance	$98,762
52123.	Special Units	
52123. 30. 0000	Supplies	
52123. 31. 0010	Office Supplies	1,000
52123. 31. 0020	Operating Supplies	1,000
52123. 35. 0010	Small Tools and Minor Equipment	3,000
52123. 35. 0100	Capital Minor Equipment	3,000
	Total Supplies	**8,000**
52123. 40. 0000	Other Services and Charges	
52123. 41. 0010	Volunteer Reimbursement	12,000
52123. 41. 0020	Professional Services	2,500
52123. 43. 0010	Travel - Business	2,000
52123. 43. 0020	Travel - Training	16,000
52123. 45. 0010	Building/Office Rental	2,000
52123. 45. 0030	Equipment/Office Machine Rental	2,000
52123. 49. 0058	Seizure Costs	5,000
52123. 49. 0060	Registration	1,000
	Total Other Services and Charges	**42,500**
52123. 90. 0000	Interfund Payments for Services	
52123. 99. 0010	Indirect Cost Charges	7,575
	Total Interfund Payments for Services	**7,575**
	Total Special Units	$58,075
	Total Office Drug Fund	$156,837

2008 Budgeted Revenue

11008.811. Sheriff - OPNET Drug

30800. 00. 0000	Beginning Fund Balance	$152,040
33000. 00. 0000	Intergovernmental Revenues	
33116. 73. 8000	Byrne Memorial Justice Assistance	181,513
33307. 00. 0001	Highway Interdiction	6,000
33316. 04. 0030	Marijuana Eradication Grant	10,000
33316. 71. 3000	Methamphetamine Initiative	13,000
	Total Intergovernmental Revenues	**210,513**
35000. 00. 0000	Fines and Forfeits	
35150. 00. 0000	Superior Court Fines	25,000
35150. 01. 0000	Drug Fund Local	25,000
35740. 00. 0000	Drug Seizures	15,000
	Total Fines and Forfeits	**65,000**
36000. 00. 0000	Miscellaneous Revenues	
36111. 01. 0000	Investment Interest	10,000
36930. 00. 0000	Confiscated and Forfeited Property	400,000
	Total Miscellaneous Revenues	**410,000**
	Subtotal OPNET Drug	$685,513
	Total OPNET Drug	$837,553

2008 Budgeted Expenditures

11008.811. Sheriff - OPNET Drug

50800. 00. 0000	Ending Fund Balance	$360,013
52123.	Special Units	
52123. 10. 0000	Salaries and Wages	
52123. 10. 0010	Regular Time	87,491
52123. 10. 0100	Premiums	500
52123. 10. 0500	Overtime	13,424
52123. 10. 0600	Extra Help	1,000
	Total Salaries and Wages	**102,415**
52123. 20. 0000	Personnel Benefits	
52123. 20. 0020	Benefits	34,707
	Total Personnel Benefits	**34,707**
52123. 30. 0000	Supplies	
52123. 31. 0010	Office Supplies	3,192
52123. 31. 0020	Operating Supplies	12,000
52123. 31. 0026	Uniforms and Clothing	1,000
52123. 31. 0110	Film and Microfilm	2,000
52123. 35. 0010	Small Tools and Minor Equipment	7,000
52123. 35. 0100	Capital Minor Equipment	6,000
52123. 35. 5500	Information Technology Equipment	7,000
	Total Supplies	**38,192**

52123.	40.	0000	Other Services and Charges	
52123.	41.	0020	Professional Services	35,000
52123.	41.	0097	Uniform Cleaning	50
52123.	42.	0010	Telephone	1,200
52123.	42.	0015	Cellular Phone	9,000
52123.	42.	0020	Postage	300
52123.	43.	0010	Travel - Business	10,000
52123.	43.	0020	Travel - Training	8,500
52123.	45.	0010	Building/Office Rental	27,000
52123.	45.	0030	Equipment/Office Machine Rental	1,000
52123.	45.	0230	Equipment/Site Rental	1,000
52123.	47.	0040	Waste Disposal	1,000
52123.	47.	0090	Utilities	1,000
52123.	48.	0040	Equipment - Repair and Maintenance	5,000
52123.	49.	0030	Printing and Binding	200
52123.	49.	0040	Dues	800
52123.	49.	0045	Drug Tack	1,500
52123.	49.	0058	Seizure Costs	15,000
52123.	49.	0060	Registration	1,000
			Total Other Services and Charges	**118,550**
52123.	50.	0000	Intergovernmental Services	
52123.	51.	0052	Sequim Police Department	30,000
52123.	51.	0031	WSIN Analyst	20,000
52123.	51.	0050	Washington State Patrol	15,500
52123.	51.	0051	Port Angeles Police Department	58,500
			Total Intergovernmental Services	**124,000**
52123.	90.	0000	Interfund Payments for Services	
52123.	91.	0020	Computer Services	1,000
52123.	91.	0047	Equipment Reserve CIB Utilities	7,500
52123.	91.	0090	Miscellaneous	500
52123.	91.	0098	Salary/Benefits Roads	2,500
52123.	93.	0010	Office and Operating Supplies	3,000
52123.	93.	0020	Gasoline	500
52123.	95.	0020	Operating Rentals/Leases - ER&R	16,000
52123.	99.	0010	Indirect Cost Charges	28,676
			Total Interfund Payments for Services	**59,676**
			Total Special Units	$477,540
			Total OPNET Drug	$837,553

2008 Budgeted Revenue

11015.811. Sheriff - Equipment Reserve

30800.	00.	0000	Beginning Fund Balance	$125,298
34000.	00.	000	Charges for Goods and Services	
34919.	00.	0010	OPNET CIB Utilities	7,500
			Total Charges for Goods and Services	**7,500**
39700.	00.	0000	Transfers In	
39797.	90.	0040	Transfer from Operating Transfers Out	32,000
			Total Transfers In	**32,000**
			Subtotal Equipment Reserve	$39,500
			Total Equipment Reserve	$164,798

2008 Budgeted Expenditures

11015.811. Sheriff - Equipment Reserve

50800.	00.	0000	Ending Fund Balance	$32,565
52120.			Police Operations	
52120.	30.	0000	Supplies	
52120.	35.	0010	Small Tools and Minor Equipment	15,000
52120.	35.	0100	Capital Minor Equipment	20,600
			Total Supplies	**35,600**
52120.	40.	0000	Other Services and Charges	
52120.	42.	0031	Radio and Equipment Installation	5,000
52120.	48.	0042	Vehicle - Repair and Maintenance	11,633
			Total Other Services and Charges	**16,633**
52120.	90.	0000	Interfund Payments for Services	
52120.	91.	0032	OPSCAN Costs	30,000
			Total Interfund Payments for Services	**30,000**
59421.	60.	0000	Capital Outlays	
59421.	64.	0020	Radio System	50,000
			Total Capital Outlays	**50,000**
			Total Police Operations	$132,233
			Total Equipment Reserve	$164,798

2008 Budgeted Revenue

11061.811. Sheriff - Nine-One-One Enhanced

30800.	00.	0000	Beginning Fund Balance	$144,001
31000.	00.	0000	Taxes	
31741.	00.	0001	PTI/Century Tel	290,000
31742.	00.	0003	San Juan Cellular	200,000
			Total Taxes	**490,000**
36000.	00.	0000	Miscellaneous Revenues	
36111.	01.	0000	Investment Interest	10,000
			Total Miscellaneous Revenues	**10,000**
			Subtotal Nine-One-One Enhanced	$500,000
			Total Nine-One-One Enhanced	$644,001

2008 Budgeted Expenditures

11061.811. Sheriff - Nine-One-One Enhanced

50800.	00.	0000	Ending Fund Balance	$126,501
52870.			Enhanced 911	
52870.	50.	0000	Intergovernmental Services	
52870.	51.	0021	Payment to Pencom City of PA	500,000
			Total Intergovernmental Services	**500,000**
52870.	90.	0000	Interfund Payments for Services	
52870.	99.	0010	Indirect Cost Charges	17,500
			Total Interfund Payments for Services	**17,500**
			Total Enhanced 911	$517,500
			Total Nine-One-One Enhanced	$644,001

2008	Budgeted Revenue	
11065.811.	Sheriff - OPSCAN Operations	
30800. 00. 0000	Beginning Fund Balance	$190,000
33000. 00. 0000	Intergovernmental Revenues	
33318. 00. 6000	OPSCAN Operations	200,000
	Total Intergovernmental Revenues	**200,000**
	Total OPSCAN Operations	$390,000

2008	Budgeted Expenditures	
11065.811.	Sheriff - OPSCAN Operations	
50800. 00. 0000	Ending Fund Balance	$164,683
52880.	Communication Operations	
52880. 10. 0000	Salaries	
52880. 10. 0600	Extra Help	18,636
	Total Salaries	**18,636**
52880. 20. 0000	Personnel Benefits	
52880. 20. 0020	Benefits	1,463
	Total Personnel Benefits	**1,463**
52880. 30. 0000	Supplies	
52880. 35. 0100	Capital Minor Equipment	6,000
	Total Supplies	**6,000**
52880. 40. 0000	Other Services and Charges	
52880. 41. 0020	Professional Services	26,000
52880. 45. 0020	Equipment/Site Rental	6,000
52880. 47. 0090	Utilities	7,700
52880. 48. 0040	Equipment - Repair and Maintenance	154,300
	Total Other Services and Charges	**194,000**
52880. 90. 0000	Interfund Payments for Services	
52880. 99. 0010	Indirect Cost Charges	5,218
	Total Interfund Payments for Services	**5,218**
	Total Communication Operations	$225,317
	Total OPSCAN Operations	$390,000

2008 Budgeted Revenue

11081.811. Sheriff - Interoperability Grant

30800.	00.	0000	Beginning Fund Balance	$4,137
33000.	00.	0000	Intergovernmental Revenues	
33183.	56.	5008	Interoperability Indirect	7,613
33183.	56.	5009	Interoperability Direct	61,000
			Total Intergovernmental Revenues	**68,613**
			Subtotal Interoperability Grant	$68,613
			Total Interoperability Grant	$72,750

2008 Budgeted Expenditures

11081.811. Sheriff - Interoperability Grant

52880.			Communication Operations	
52880.	10.	0000	Salaries and Wages	
52880.	10.	0600	Extra Help	5,325
			Total Salaries and Wages	**5,325**
52880.	20.	0000	Personnel Benefits	
52880.	20.	0020	Benefits	444
			Total Personnel Benefits	**444**
52880.	40.	0000	Other Services and Charges	
52880.	41.	0020	Professional Services	60,000
52880.	42.	0010	Telephone	881
			Total Other Services and Charges	**60,881**
52880.	90.	0000	Interfund Payments for Services	
52880.	99.	0010	Indirect Cost Charges	6,100
			Total Interfund Payments for Services	**6,100**
			Total Communication Operations	$72,750
			Total Interoperability Grant	$72,750

2008 Budgeted Revenue

11301.511. Health and Human Services - Operations

30800.	00.	0000	Beginning Fund Balance	$761,731
33000.	00.	0000	Intergovernmental Revenues	
33310.	57.	0000	Indirect Federal WIC Breastfeed	1,484
33310.	57.	0010	WIC	142,800
33390.	03.	0080	Bioterrorism Hospital	3,600
33392.	68.	0060	VFC Special Project	1
33392.	68.	0070	Immunization - 317	5,315
33392.	68.	0080	Immunizations AFIX	28,410
33392.	83.	0000	Tobacco CDC	9,000
33392.	83.	0010	Bioterrorism	22,000
33395.	75.	0010	Infant/Toddler Initiative	15,732
33395.	96.	0010	Ryan White Funding	15,266
33397.	78.	0011	Medicaid/HIV CM	5,000
33397.	78.	0041	Medicaid/Immunizations	6,000
33397.	78.	0050	Medicaid/Maternity Support Services	9,000
33397.	78.	0080	Medicaid/Dental	1
33397.	78.	0090	Medicaid Match Outreach	20,000
33397.	78.	0100	Medicaid/Infant CM	4,500
33399.	91.	0010	TB PHBG	6,525
33399.	94.	0000	MCH and CSHCN	64,843
33404.	69.	0005	DSHS EIP/CPS Program	4,400
33404.	91.	0010	State Grant/Dental	33,678
33404.	92.	0010	Public Health Services Account	79,896
33404.	93.	0010	Youth Tobacco	7,500
33404.	94.	0700	Bioterrorism Pandemic Flu	17,000
33404.	96.	0000	AIDS Regional	53,946
33404.	97.	0030	Tobacco Settlement	49,170
33604.	23.	0000	I-695 Replacement Funds Public Health	141,750
33862.	03.	0000	Jefferson County Contract	33,000
33869.	00.	0020	Homeless Task Force	4,285
33869.	00.	0030	CD/MH Administration	4,285
			Total Intergovernmental Revenues	**788,387**
34000.	00.	0000	Charges for Goods and Services	
34620.	00.	0015	Medicare Reimbursement	4,500
34620.	00.	0050	Public Health Clinic Fees	90,000
34620.	00.	0090	AIDS Clinic Fees	500
34670.	00.	0000	Vital Statistics	45,000
34962.	00.	0025	Jail Medical Quality Assurance	2,500
34962.	00.	0050	Interfund Charges/Environmental Health	26,700
34966.	00.	0030	Substance Abuse Admin Fees	23,700
34968.	00	0010	Developmental Disability Admin Fees	17,340
34968.	00.	0020	Developmental Disability Staff Assist	18,500
			Total Charges for Goods and Services	**228,740**
36000.	00.	0000	Miscellaneous Revenues	
36990.	00.	0000	Other Miscellaneous Revenue	1,000

36990. 00. 0055	Seminar Fees	1,000
	Total Miscellaneous Revenues	**2,000**
39700. 00. 0000	Transfers In	
39797. 90. 0010	Transfer from Operating Transfers Out	491,000
	Total Transfers In	**491,000**
	Subtotal Health and Human Services	$1,510,127
	Total Health and Human Services	$2,271,858

2008 Budgeted Expenditures

11301.511. Health and Human Services - Operations

50800. 00. 0000	Ending Fund Balance	$376,770
56220.	Public Health	
56220. 10. 0000	Salaries and Wages	
56220. 10. 0010	Regular Time	934,461
56220. 10. 0100	Premiums	3,600
56220. 10. 0600	Extra Help	40,000
	Total Salaries and Wages	**978,061**
56220. 20. 0000	Personnel Benefits	
56220. 20. 0020	Benefits	323,002
	Total Personnel Benefits	**323,002**
56220. 30. 0000	Supplies	
56220. 31. 0010	Office Supplies	16,000
56220. 31. 0020	Operating Supplies	10,000
56220. 31. 0062	Public Health Grant Admin Supplies	3,000
56220. 31. 0085	Immunization Vaccine/Supplies	71,890
56220. 31. 0087	Public Health Clinic Supplies	9,550
56220. 35. 0010	Small Tools and Minor Equipment	4,000
56220. 35. 0100	Capital Minor Equipment	1,500
	Total Supplies	**115,940**
56220. 40. 0000	Other Services and Charges	
56220. 41. 0020	Professional Services	46,178
56220. 41. 0031	Medical and Dental Services	1,500
56220. 42. 0010	Telephone	6,000
56220. 42. 0012	WIC-CIMS Telephone	2,000
56220. 42. 0020	Postage	400
56220. 43. 0010	Travel - Business	16,250
56220. 43. 0020	Travel - Training	10,000
56220. 44. 0010	Advertising	5,300
56220. 45. 0010	Building/Office Rental	16,000
56220. 47. 0090	Utilities	2,500
56220. 48. 0040	Equipment - Repair and Maintenance	2,600
56220. 49. 0030	Printing and Binding	1,500
56220. 49. 0040	Dues	2,500
56220. 49. 0041	Subscriptions	1,000
56220. 49. 0060	Registration	5,000

56220.	49.	0065	License Renewal	200
			Total Other Services and Charges	**118,928**
56220.	90.	0000	Interfund Payments for Services	
56220.	91.	0093	Substance Abuse/Tobacco Support	11,000
56220.	92.	0021	Postage to NonDepartmental	4,000
56220.	94.	0010	Environmental Health - Local Capacity	6,500
56220.	95.	0020	Operating Rentals/Leases - ER&R	1,500
56220.	99.	0010	Indirect Cost Charges	273,857
			Total Interfund Payments for Services	**296,857**
			Total Public Health	$1,832,788
56263.			Local Government Initiative	
56263.	40.	0000	Other Services and Charges	
56263.	41.	0130	Local Govt Initiative Funding Grant	62,300
			Total Other Services and Charges	**62,300**
			Total Local Government Initiative	$62,300
			Subtotal Health and Human Services	$1,895,088
			Total Health and Human Services	$2,271,858

2008 Budgeted Revenue

11321.511. HHS - Alcohol/Drug Abuse

30800.	00.	0000	Beginning Fund Balance	$190,267
33000.	00.	0000	Intergovernmental Revenues	
33116.	71.	0010	Drug Free Community Grant	84,022
33116.	71.	0020	Drug Free Community Administration	15,978
33393.	92.	5008	SPF State Incentive Indirect	19,000
33393.	92.	5009	SPF State Incentive Direct	171,000
33399.	92.	4020	TANF Outstation Federal	52,753
33399.	99.	4060	SAPT - Federal	116,464
33404.	66.	4010	DASA Administration State	110,100
33404.	66.	4030	State Grant in Aid	310,000
33404.	66.	4040	GFS TANF Services	500
33404.	66.	4060	Drug Court State	69,030
33404.	66.	4080	CJTA County	64,600
33404.	66.	4110	Chemical Dependency Professional	29,493
34630	00.	0000	Substance Abuse Fees	7,648
33864.	00.	0010	CD Mental Health Services	18,395
33869.	00.	0020	Homeless Task Force	5,950
			Total Intergovernmental Revenues	**1,074,933**
34000.	00.	0000	Charges for Goods and Services	
34914.	00.	0030	Community Network Administration	600
34962.	00.	0000	Charges for Admin Sec/Treatment Coord	11,000
			Total Charges for Goods and Services	**11,600**
36000.	00.	0000	Miscellaneous Revenues	
36990.	00.	0055	Seminar Fees	1,000
			Total Miscellaneous Revenues	**1,000**
39000.	00.	0000	Other Financing Sources	
39510.	00.	0030	Sale of County Timber	5,000
			Total Other Financing Sources	**5,000**
39700.	00.	0000	Transfers In	
39797.	90.	0080	Transfer from Operating Transfers Out	12,000
			Total Transfers In	**12,000**
			Subtotal Alcohol/Drug Abuse	$1,104,533
			Total Alcohol/Drug Abuse	$1,294,800

2008 Budgeted Expenditures

11321.511. HHS - Alcohol/Drug Abuse

50800.	00.	0000	Ending Fund Balance	$61,684
56600.			Substance Abuse	
56600.	10.	0000	Salaries and Wages	
56600.	10.	0010	Regular Time	128,340
			Total Salaries and Wages	**128,340**

56600.	20.	0000	Personnel Benefits	
56600.	20.	0020	Benefits	44,769
			Total Personnel Benefits	**44,769**
56600.	30.	0000	Supplies	
56600.	31.	0010	Office Supplies	1,000
56600.	35.	0010	Small Tools and Minor Equipment	2,000
			Total Supplies	**3,000**
56600.	40.	0000	Other Services and Charges	
56600.	41.	0053	Prevention/Activities/Becca	100,000
56600.	41.	0211	Substance Abuse Fees	7,648
56600.	41.	0320	SAPT Federal	116,464
56600.	41.	0321	State/Grant in Aid Services	310,000
56600.	41.	0322	TANF Outstation Services	52,573
56600.	41.	0323	GFS TANF Services	500
56600.	41.	0326	Drug Court State	69,030
56600.	41.	0328	State CJTA	64,600
56600.	41.	0337	Chemical Dependency Professional	29,493
56600.	42.	0020	Postage	200
56600.	43.	0010	Travel - Business	2,500
56600.	43.	0020	Travel - Training	5,000
56600.	48.	0040	Equipment - Repair and Maintenance	200
56600.	49.	0040	Dues	300
56600.	49.	0060	Registration	700
56600.	49.	0085	Conference Expenses/General	8,432
			Total Other Services and Charges	**767,640**
56600.	90.	0000	Interfund Payments for Services	
56600.	91.	0027	Registration	700
56600.	91.	0091	Administration - H&HS	23,700
56600.	91.	9941	Interfund State 2nd	3,500
56600.	91.	0049	Copy Machine	150
56600.	91.	9949	Interfund State 1st	26,000
56600.	92.	0021	Postage to NonDepartmental	100
56600.	95.	0020	Operating Rentals/Leases - ER&R	200
56600.	99.	0010	Indirect Cost Charges	35,935
			Total Interfund Payments for Services	**90,285**
			Total Substance Abuse	$1,034,034
56650.			State Incentive Grant	
56650.	10.	0000	Salaries and Wages	
56650.	10.	0010	Regular Time	43,194
			Total Salaries and Wages	**43,194**
56650.	20.	0000	Personnel Benefits	
56650.	20.	0020	Benefits	15,067
			Total Personnel Benefits	**15,067**
56650.	30.	0000	Supplies	
56650.	31.	0010	Office Supplies	3,000
56650.	31.	0020	Operating Supplies	400
			Total Supplies	**3,400**
56650.	40.	0000	Other Services and Charges	
56650.	41.	0020	Professional Services	87,565

56650.	42.	0010	Telephone	500
56650.	42.	0015	Cellular Phone	400
56650.	42.	0020	Postage	500
56650.	43.	0010	Travel - Business	3,200
56650.	43.	0020	Travel - Training	8,000
56650.	44.	0010	Advertising	100
56650.	45.	0010	Building/Office Rental	1,800
56650.	47.	0090	Utilities	400
56650.	49.	0030	Printing and Binding	500
56650.	49.	0040	Dues	400
56650.	49.	0060	Registration	1,700
			Total Other Services and Charges	**105,065**
56650.	90.	0000	Interfund Payments for Services	
56650.	91.	0049	Copy Machine	50
56650.	99.	0010	Indirect Cost Charges	12,094
			Total Interfund Payments for Services	**12,144**
			Total State Incentive Grant	$178,870
56695.			Drug Free Communities	
56695.	30.	0000	Supplies	
56695.	31.	0010	Office Supplies	4,100
			Total Supplies	**4,100**
56695.	40.	0000	Other Services and Charges	
56695.	41.	0020	Professional Services	4,132
56695.	42.	0020	Postage	360
56695.	43.	0020	Travel - Training	7,140
56695.	49.	0030	Printing and Binding	0
56695.	49.	0040	Dues	400
56695.	49.	0060	Registration	1,000
			Total Other Services and Charges	**13,032**
56695.	90.	0000	Interfund Payments for Services	
56695.	91.	0049	Copy Machine	700
56695.	91.	0089	Accountant/HHS	2,080
56695.	92.	0010	Telephone	300
			Total Interfund Payments for Services	**3,080**
			Total Drug Free Communities	$20,212
			Subtotal Alcohol/Drug Abuse	$1,233,116
			Total Alcohol/Drug Abuse	$1,294,800

2008 Budgeted Revenue

11322.511. HHS - Homeless Task Force

30800. 00. 0000	Beginning Fund Balance	$256,663
33000. 00. 0000	Intergovernmental Revenues	
33404. 20. 0100	CTED Reduce Homelessness	333,333
	Total Intergovernmental Revenues	**333,333**
34000. 00. 0000	Charges for Goods and Services	
34127. 00. 0010	Recording Surcharge Homeless Task Force	300,000
	Total Charges for Goods and Services	**300,000**
	Subtotal Homeless Task Force	$633,333
	Total Homeless Task Force	$889,996

2008 Budgeted Expenditures

11322.511. HHS - Homeless Task Force

50800. 00. 0000	Ending Fund Balance	$56,996
55920.	Housing and Community Services	
55920. 40. 0000	Other Services and Charges	
55920. 41. 0127	Contract Services	789,765
	Total Other Services and Charges	**789,765**
55920. 90. 0000	Interfund Payments for Services	
55920. 91. 0091	Administration - H&HS	43,235
	Total Interfund Payments for Services	**43,235**
	Total Housing and Community Services	$833,000
	Total Homeless Task Force	$889,996

2008	Budgeted Revenue	
11323.511.	HHS - Chemical Dependency/Mental Health	
30800. 00. 0000	Beginning Fund Balance	$1,073,882
31000. 00. 0000	Taxes	
31310. 00. 0000	Local Retail Sales and Use Tax	1,000,000
	Total Taxes	**1,000,000**
	Subtotal Chemical Dependency/Mental	$1,000,000
	Total Chemical Dependency/Mental Health	$2,073,882

2008	Budgeted Expenditures	
11323.511.	HHS - Chemical Dependency/Mental Health	
50800. 00. 0000	Ending Fund Balance	$300,205
56611.	Program Administration	
56611. 40. 0000	Other Services and Charges	
56611. 41. 0020	Professional Services	1,673,320
	Total Other Services and Charges	**1,673,320**
56611. 90. 0000	Interfund Payments for Services	
56611. 91. 0065	Third Judge/Therapeutic Court	73,677
56611. 91. 0091	Administration - H&HS	26,680
	Total Interfund Payments for Services	**100,357**
	Total Program Administration	$1,773,677
	Total Chemical Dependency/Mental Health	$2,073,882

2008	Budgeted Revenue	
11324.511.	HHS - Affordable Housing	
30800. 00. 0000	Beginning Fund Balance	$154,312
34000. 00. 0000	Charges for Goods and Services	
34126. 00. 0010	Recording Surcharge Affordable Housing	100,000
	Total Charges for Goods and Services	**100,000**
	Subtotal Affordable Housing	$100,000
	Total Affordable Housing	$254,312

2008	Budgeted Expenditures	
11324.511.	HHS - Affordable Housing	
50800. 00. 0000	Ending Fund Balance	$154,312
55920.	Housing and Community Services	
55920. 40. 0000	Other Services and Charges	
55920. 41. 0128	Contractual Services	100,000
	Total Other Services and Charges	**100,000**
	Total Affordable Housing	$254,312

2008 Budgeted Revenue

11331.511. HHS - Developmental Disabilities

30800.	00.	0000	Beginning Fund Balance	$354,304
31000.	00.	0000	Taxes	
31110.	00.	0000	Real and Personal Property Taxes	150,000
			Total Taxes	**150,000**
33000.	00.	0000	Intergovernmental Revenues	
33404.	68.	1541	2nd Half State Grant Dev Disabilities	430,567
33404.	68.	1549	1st Half State Grant Dev Disabilities	430,567
33404.	68.	1551	State Grant-2nd 6 Months-Admin	32,397
33404.	68.	1559	State Grant-1st 6 Months-Admin	32,397
			Total Intergovernmental Revenues	**925,928**
36000.	00.	0000	Miscellaneous Revenues	
36250	00.	0000	DNR Other than Timber	500
36990.	00.	0000	Other Miscellaneous Revenue	250
			Total Miscellaneous Revenues	**750**
39000.	00.	0000	Other Financing Sources	
39510.	00.	0030	Sale of County Timber	5,000
			Total Other Financing Sources	**5,000**
			Subtotal Developmental Disabilities	$1,081,678
			Total Developmental Disabilities	$1,435,982

2008 Budgeted Expenditures

11331.511. HHS - Developmental Disabilities

50800.	00.	0000	Ending Fund Balance	$456,121
56800.			Developmental Disabilities	
56800.	10.	0000	Salaries and Wages	
56800.	10.	0010	Regular Time	70,824
56800.	10.	0600	Extra Help	200
			Total Salaries and Wages	**71,024**
56800.	20.	0000	Personnel Benefits	
56800.	20.	0020	Benefits	27,425
			Total Personnel Benefits	**27,425**
56800.	30.	0000	Supplies	
56800.	31.	0010	Office Supplies	400
56800.	31.	0037	Office Supplies Millage	1
56800.	31.	0038	Millage Operating Supplies	1
			Total Supplies	**402**
56800.	40.	0000	Other Services and Charges	
56800.	41.	0037	Professional Services Millage	117,121
56800.	41.	0350	Developmental Disability Services	697,061
56800.	43.	0010	Travel - Business	2,000
56800.	43.	0020	Travel - Training	800

56800.	43.	0037	Travel - Training Millage	500
56800.	43.	0350	Travel - Developmental Disability	3,000
56800.	48.	0040	Equipment - Repair and Maintenance	1
56800.	49.	0040	Dues	500
56800.	49.	0060	Registration	200
56800.	49.	0137	Registration Millage	500
			Total Other Services and Charges	**821,683**
56800.	90.	0000	Interfund Payments for Services	
56800.	91.	0049	Copy Machine	100
56800.	91.	0091	Administration - H&HS	17,340
56800.	91.	0092	Staff Assistant - H&HS	20,000
56800.	92.	0021	Postage to NonDepartmental	400
56800.	95.	0020	Operating Rentals/Leases - ER&R	1,700
56800.	99.	0010	Indirect Cost Charges	19,887
			Interfund Payments for Services	**59,327**
			Total Developmental Disabilities	$979,861
			Total Developmental Disabilities	$1,435,982

2008 Budgeted Revenue

11401.821. Law Library

34000. 00. 0000	Charges for Goods and Services	
34122. 00. 0000	Civil Filings - District Court	5,250
34122. 01. 0000	Antiharassment Filing	400
34123. 01. 0000	Civil, Probationary Filing	9,500
34123. 02. 0000	Civil/Probate/Domestic Relations	5,800
34123. 04. 0000	Juvenile Emancipation	10
34123. 05 0000	Unlawful Detention Filing	800
34160. 00. 0000	Misc Copies, Microfilm, Etc	150
	Total Charges for Goods and Services	**21,910**
	Total Law Library	$21,910

2008 Budgeted Expenditures

11401.821. Law Library

51270.	Law Library	
51270. 10. 0000	Salaries and Wages	
51270. 10. 0010	Regular Time	6,036
	Total Salaries and Wages	**6,036**
51270. 20. 0000	Personnel Benefits	
51270. 20. 0020	Benefits	520
	Total Personnel Benefits	**520**
51270. 30. 0000	Supplies	
51270. 31. 0010	Office Supplies	13,204
	Total Supplies	**13,204**
51270. 90. 0000	Interfund Payments for Services	
51270. 92. 0010	Telephone	460
51270. 99. 0010	Indirect Cost Charges	1,690
	Total Interfund Payments for Services	**2,150**
	Total Law Library	$21,910

2008 Budgeted Revenue

11701.841. Pros Attny - Local Crime Victim Comp

30800. 00. 0000	Beginning Fund Balance	$193,129
34000. 00. 0000	Charges for Goods and Services	
34198. 01. 0000	District Payments of Crime Victims Proce	20,200
34198. 02. 0000	Clerks Office	28,000
	Total Charges for Goods and Services	**48,200**
	Subtotal Local Crime Victim Comp	$48,200
	Total Local Crime Victim Comp	$241,329

2008 Budgeted Expenditures

11701.841. Pros Attny - Local Crime Victim Comp

50800. 00. 0000	Ending Fund Balance	$158,995
51570.	Crime Victim and Witness Program	
51570. 10. 0000	Salaries and Wages	
51570. 10. 0010	Regular Time	33,736
51570. 10. 0600	Extra Help	8,000
	Total Salaries and Wages	**41,736**
51570. 20. 0000	Personnel Benefits	
51570. 20. 0020	Benefits	14,162
	Total Personnel Benefits	**14,162**
51570. 30. 0000	Supplies	
51570. 31. 0010	Office Supplies	850
51570. 35. 0010	Small Tools and Minor Equipment	300
	Total Supplies	**1,150**
51570. 40. 0000	Other Services and Charges	
51570. 43. 0020	Travel - Training	1,000
51570. 44. 0010	Advertising	1,000
51570. 49. 0090	Miscellaneous	100
	Total Other Services and Charges	**2,100**
51570. 90. 0000	Interfund Payments for Services	
51570. 91. 0011	Victim/Witness Coordinator	11,000
51570. 92. 0021	Postage to NonDepartmental	500
51570. 99. 0010	Indirect Cost Charges	11,686
	Total Interfund Payments for Services	**23,186**
	Total Crime Victim and Witness Program	$82,334
	Total Local Crime Victim Comp	$241,329

2008 Budgeted Revenue

11901.841. Pros Attny - Racketeering

30800. 00. 0000	Beginning Fund Balance	$81,212
35000. 00. 0000	Fines and Forfeits	
35750. 00. 0000	Criminal Profiteering	10,000
	Total Fines and Forfeits	**10,000**
36000. 00. 0000	Miscellaneous Revenues	
36111. 01. 0000	Investment Interest	3,000
	Total Miscellaneous Revenues	**3,000**
	Subtotal Racketeering	$13,000
	Total Racketeering	$94,212

2008 Budgeted Expenditures

11901.841. Pros Attny - Racketeering

50800. 00. 0000	Ending Fund Balance	$13,962
52190.	Other Services	
52190. 30. 0000	Supplies	
52190. 31. 0015	Books	2,500
52190. 31. 0020	Operating Supplies	2,000
52190. 35. 0010	Small Tools and Minor Equipment	500
52190. 35. 5500	Information Technology Equipment	10,500
	Total Supplies	**15,500**
52190. 40. 0000	Other Services and Charges	
52190. 41. 0020	Professional Services	10,000
52190. 43. 0010	Travel - Business	2,000
52190. 43. 0020	Travel - Training	2,000
52190. 49. 0013	Witness Fees	2,000
52190. 49. 0090	Miscellaneous	500
	Total Other Services and Charges	**16,500**
52190. 90. 0000	Interfund Payments for Services	
52190. 99. 0010	Indirect Cost Charges	5,250
	Total Interfund Payments for Services	**5,250**
59421. 60. 0000	Capital Outlays	
59421. 62. 0010	Seizure Costs	3,000
	Total Capital Outlays	**3,000**
59797. 00. 0000	Transfers Out	
59797. 90. 0100	Transfer to Prosecuting Attorney	40,000
	Total Transfers Out	**40,000**
	Total Other Services	$80,250
	Total Racketeering	$94,212

2008 Budgeted Revenue

12101.331. Comm Dev - Water Quality Cleanup

30800. 00. 0000	Beginning Fund Balance	$61,092
36000. 00. 0000	Miscellaneous Revenues	
36111. 01. 0000	Investment Interest	1,600
36140. 03. 0000	Water Quality Interest	45
36990. 00. 0000	Other Miscellaneous Revenue	3,700
	Total Miscellaneous Revenues	**5,345**
	Subtotal Water Quality Cleanup	$5,345
	Total Water Quality Cleanup	$66,437

2008 Budgeted Expenditures

12101.331. Comm Dev - Water Quality Cleanup

50800. 00. 0000	Ending Fund Balance	$66,437
	Total Water Quality Cleanup	$66,437

2008	Budgeted Revenue	
12105.331.	Comm Dev - Shoreline/Wetland/Restoration	
30800. 00. 0000	Beginning Fund Balance	$15,534
36000. 00. 0000	Miscellaneous Revenues	
36111. 01. 0000	Investment Interest	700
	Total Miscellaneous Revenues	**700**
	Subtotal Shoreline/Wetland/Restoration	$700
	Total Shoreline/Wetland/Restoration	$16,234

2008	Budgeted Expenditures	
12105.331.	Comm Dev - Shoreline/Wetland/Restoration	
50800. 00. 0000	Ending Fund Balance	$16,234
	Total Shoreline/Wetland/Restoration	$16,234

2008	Budgeted Revenue	
12108.331.	Comm Dev - Shoreline Block Grant	
30800. 00. 0000	Beginning Fund Balance	$101,599
	Total Shoreline Block Grant	$101,599

2008	Budgeted Expenditures	
12108.331.	Comm Dev - Shoreline Block Grant	
50800. 00. 0000	Ending Fund Balance	$26,599
53191.	Shoreline Block Grant	
53191. 40. 0000	Other Services and Charges	
53191. 41. 0020	Professional Services	74,999
	Total Other Services and Charges	**74,999**
59431. 60. 0000	Capital Outlays	
59431. 61. 0010	Conservation Easement Purchase	1
	Total Capital Outlays	**1**
	Total Shoreline Block Grant	$75,000
	Total Shoreline Block Grant	$101,599

2008 Budgeted Revenue

12201.231. Treasurer - Operation and Maintenance

30800. 00. 0000	Beginning Fund Balance	$88,786
34000. 00. 0000	Charges for Goods and Services	
34142. 00. 0020	Other Treasurer's Fees and Costs	30,000
	Total Charges for Goods and Services	**30,000**
36000. 00. 0000	Miscellaneous Revenues	
36111. 01. 0000	Investment Interest	2,000
	Total Miscellaneous Revenues	**2,000**
	Subtotal Treasurer - Operation and	$32,000
	Total Treasurer - Operation and	$120,786

2008 Budgeted Expenditures

12201.231. Treasurer - Operation and Maintenance

50800. 00. 0000	Ending Fund Balance	$65,897
51422.	Fiduciary Services	
51422. 10. 0000	Salaries and Wages	
51422. 10. 0600	Extra Help	2,000
	Total Salaries and Wages	**2,000**
51422. 20. 0000	Personnel Benefits	
51422. 20. 0020	Benefits	160
	Total Personnel Benefits	**160**
51422. 30. 0000	Supplies	
51422. 31. 0020	Operating Supplies	1,000
51422. 35. 0100	Capital Minor Equipment	5,000
	Total Supplies	**6,000**
51422. 40. 0000	Other Services and Charges	
51422. 41. 0045	Title Search	16,000
51422. 41. 0071	Legal Services	2,000
51422. 41. 5500	Information Technology Services	15,400
51422. 43. 0010	Travel - Business	2,000
51422. 43. 0020	Travel - Training	2,069
51422. 44. 0010	Advertising	3,000
51422. 48. 0040	Equipment - Repair and Maintenance	2,700
	Total Other Services and Charges	**43,169**
51422. 90. 0000	Interfund Payments for Services	
51422. 91. 0060	Recording Services - Auditor	3,000
51422. 99. 0010	Indirect Cost Charges	560
	Total Interfund Payments for Services	**3,560**
	Total Fiduciary Services	$54,889
	Total Treasurer - Operation and Maintenance	$120,786

2008	Budgeted Revenue	
12231.231.	Treasurer - REET Electronic Technology	
30800. 00. 0000	Beginning Fund Balance	$44,195
33000. 00. 0000	Intergovernmental Revenues	
33600. 97. 0000	REET Technology Fee	25,000
	Total Intergovernmental Revenues	**25,000**
	Subtotal REET Electronic Technology	$25,000
	Total REET Electronic Technology	$69,195

2008	Budgeted Expenditures	
12231.231.	Treasurer - REET Electronic Technology	
50800. 00. 0000	Ending Fund Balance	$69,195
	Total REET Electronic Technology	$69,195

2008	Budgeted Revenue	
12241.231.	Treasurer - Land Assessment	
30800. 00. 0000	Beginning Fund Balance	$16,729
31000. 00. 0000	Taxes	
31110. 00. 0000	Real and Personal Property Taxes	9,900
	Total Taxes	**9,900**
	Subtotal Land Assessment	$9,900
	Total Land Assessment	$26,629

2008	Budgeted Expenditures	
12241.231.	Treasurer - Land Assessment	
50800. 00. 0000	Ending Fund Balance	$15,629
51422.	Fiduciary Services	
51422. 40. 0000	Other Services and Charges	
51422. 49. 0011	Assessment Charges	11,000
	Total Other Services and Charges	**11,000**
	Total Land Assessment	$26,629

2008	Budgeted Revenue	
12401.221.	Auditor - Document Preservation	
30800. 00. 0000	Beginning Fund Balance	$338,871
33000. 00. 0000	Intergovernmental Revenues	
33604. 11. 0000	Auditor Recording Surcharge	59,000
	Total Intergovernmental Revenues	**59,000**
34000. 00. 0000	Charges for Goods and Services	
34121. 00. 0000	Auditor's Filings and Recordings	3,000
34136. 00. 0000	Record Legal Instrument-Historic	45,000
34137. 00. 0000	Document Surcharge	0
34160. 00. 0000	Misc Copies, Microfilm, Etc	5,000
	Total Charges for Goods and Services	**53,000**
	Subtotal Document Preservation	$112,000
	Total Document Preservation	$450,871

2008	Budgeted Expenditures	
12401.221.	Auditor - Document Preservation	
50800. 00. 0000	Ending Fund Balance	$371,692
51410.	Administration	
51410. 10. 0000	Salaries and Wages	
51410. 10. 0600	Extra Help	19,632
	Total Salaries and Wages	**19,632**
51410. 20. 0000	Personnel Benefits	
51410. 20. 0020	Benefits	1,750
	Total Personnel Benefits	**1,750**
51410. 30. 0000	Supplies	
51410. 31. 0020	Operating Supplies	6,000
	Total Supplies	**6,000**
51410. 40. 0000	Other Services and Charges	
51410. 45. 0030	Equipment/Office Machine Rental	100
51410. 48. 0040	Equipment - Repair and Maintenance	13,500
51410. 49. 0049	Document Destruction	2,700
	Total Other Services and Charges	**16,300**
51410. 90. 0000	Interfund Payments for Services	
51410. 99. 0010	Indirect Cost Charges	5,497
	Total Interfund Payments for Services	**5,497**
59414. 60. 0000	Capital Outlays	
59414. 64. 4000	Unanticipated Projects	30,000
	Total Capital Outlays	**30,000**
	Total Administration	$79,179
	Total Document Preservation	$450,871

2008	Budgeted Revenue	
12901.861.	Superior Court - Drug Court	
30800. 00. 0000	Beginning Fund Balance	$7,124
34000. 00. 0000	Charges for Goods and Services	
34233. 02. 0000	Drug Court Fees	24,000
34233. 04. 0000	Drug Court District I	5,000
	Total Charges for Goods and Services	**29,000**
	Subtotal Drug Court	$29,000
	Total Drug Court	$36,124

2008	Budgeted Expenditures	
12901.861.	Superior Court - Drug Court	
50800. 00. 0000	Ending Fund Balance	$5,237
56692.	Substance Abuse	
56692. 10. 0000	Salaries and Wages	
56692. 10. 0010	Regular Time	11,676
	Total Salaries and Wages	**11,676**
56692. 20. 0000	Personnel Benefits	
56692. 20. 0020	Benefits	1,017
	Total Personnel Benefits	**1,017**
56692. 30. 0000	Supplies	
56692. 31. 0010	Office Supplies	1,000
56692. 35. 5500	Information Technology Equipment	600
	Total Supplies	**1,600**
56692. 40. 0000	Other Services and Charges	
56692. 41. 0430	Parent Line	12,000
56692. 42. 0020	Postage	75
56692. 43. 0020	Travel - Training	1,000
56692. 43. 0045	Travel - Client	250
	Total Other Services and Charges	**13,325**
56692. 90. 0000	Interfund Payments for Services	
56692. 99. 0010	Indirect Cost Charges	3,269
	Total Interfund Payments for Services	**3,269**
	Total Substance Abuse	$30,887
	Total Drug Court	$36,124

2008	Budgeted Revenue	
12905.861.	Superior Court - Dispute Resolution	
34000. 00. 0000	Charges for Goods and Services	
34124. 00. 0000	Dispute Resolution Surcharge	13,000
34124. 01. 0000	Dispute Resolution Surcharge Small Claim	4,400
	Total Charges for Goods and Services	**17,400**
	Total Dispute Resolution	$17,400

2008	Budgeted Expenditures	
12905.861.	Superior Court - Dispute Resolution	
51240.	District Court	
51240. 40. 0000	Other Services and Charges	
51240. 49. 0015	District Court - Surcharge	17,400
	Total Other Services and Charges	**17,400**
	Total Dispute Resolution	$17,400

2008	Budgeted Revenue	
12911.861.	Superior Crt - Courthouse Facilitator	
34000. 00. 0000	Charges for Goods and Services	
34510. 01. 0000	Family Court Services	13,000
	Total Charges for Goods and Services	**13,000**
	Total Courthouse Facilitator	$13,000

2008	Budgeted Expenditures	
12911.861.	Superior Crt - Courthouse Facilitator	
51222.	Family Court Fees And Charges	
51222. 40. 0000	Other Services and Charges	
51222. 49. 0014	Court Facilitator - Surcharge	13,000
	Total Other Services and Charges	**13,000**
	Total Courthouse Facilitator	$13,000

2008		Budgeted Revenue	
13001.381.		Noxious Weed Control	
30800.	00. 0000	Beginning Fund Balance	$83,723
31000.	00. 0000	Taxes	
31870.	00. 0000	Other Operating Assessments	89,399
		Total Taxes	**89,399**
33000.	00. 0000	Intergovernmental Revenues	
33402.	10. 5000	WSDA Knotweed Program	9,600
33823.	10. 0090	Other Governmental Agency Contracts	8,050
		Total Intergovernmental Revenues	**17,650**
34000.	00. 0000	Charges for Goods and Services	
34150.	00. 0000	Sale of Maps and Publications	100
34316.	00. 0010	Weed Control Services	2,000
34931.	00. 5000	Lake Management Payment	6,214
		Total Charges for Goods and Services	**8,314**
		Subtotal Noxious Weed Control	$115,363
		Total Noxious Weed Control	$199,086

2008		Budgeted Expenditures	
13001.381.		Noxious Weed Control	
50800.	00. 0000	Ending Fund Balance	$75,056
53160.		Weed Control	
53160.	10. 0000	Salaries and Wages	
53160.	10. 0010	Regular Time	40,236
53160.	10. 0600	Extra Help	20,187
		Total Salaries and Wages	**60,423**
53160.	20. 0000	Personnel Benefits	
53160.	20. 0020	Benefits	17,151
		Total Personnel Benefits	**17,151**
53160.	30. 0000	Supplies	
53160.	31. 0010	Office Supplies	1,100
53160.	31. 0020	Operating Supplies	1,000
53160.	31. 0024	Biocontrols/Weed Field Supplies	4,500
53160.	35. 0010	Small Tools and Minor Equipment	1,000
53160.	35. 0100	Capital Minor Equipment	1,000
		Total Supplies	**8,600**
53160.	40. 0000	Other Services and Charges	
53160.	41. 0094	Abatement Fund/Costshare Program	2,000
53160.	42. 0015	Cellular Phone	200
53160.	42. 0020	Postage	750
53160.	43. 0010	Travel - Business	2,000
53160.	43. 0020	Travel - Training	1,000
53160.	44. 0010	Advertising	200

53160.	47.	0041	Landfill Disposal	250
53160.	49.	0030	Printing and Binding	1,087
53160.	49.	0040	Dues	200
53160.	49.	0041	Subscriptions	100
53160.	49.	0044	Washington State Use Tax	300
53160.	49.	0090	Miscellaneous	151
			Total Other Services and Charges	**8,238**
53160.	90.	0000	Interfund Payments for Services	
53160.	91.	0053	Copy Machine - WSU Extension	700
53160.	95.	0020	Operating Rentals/Leases - ER&R	12,000
53160.	99.	0010	Indirect Cost Charges	16,918
			Total Interfund Payments for Services	**29,618**
			Total Weed Control	$124,030
			Total Noxious Weed Control	$199,086

2008	Budgeted Revenue	
13051.381.	Noxious Weed - LMD#2 Lake Sutherland	
30800. 00. 0000	Beginning Fund Balance	$17,500
31000. 00. 0000	Taxes	
31770. 00. 0000	Operating Assessments	17,500
	Total Taxes	**17,500**
	Subtotal LMD#2 Lake Sutherland	$17,500
	Total LMD#2 Lake Sutherland	$35,000

2008	Budgeted Expenditures	
13051.381.	Noxious Weed - LMD#2 Lake Sutherland	
50800. 00. 0000	Ending Fund Balance	$16,778
53160.	Weed Control	
53160. 30. 0000	Supplies	
53160. 31. 0010	Office Supplies	300
53160. 31. 0020	Operating Supplies	1,250
53160. 31. 0024	Biocontrols/Weed Field Supplies	2,942
	Total Supplies	**4,492**
53160. 40. 0000	Other Services and Charges	
53160. 41. 0020	Professional Services	3,500
53160. 43. 0020	Travel - Training	1,750
	Total Other Services and Charges	**5,250**
53160. 90. 0000	Interfund Payments for Services	
53160. 91. 0053	Copy Machine - Agriculture	300
53160. 91. 0103	Salary/Benefits-Noxious Weed	6,214
53160. 92. 0021	Postage to NonDepartmental	400
53160. 99. 0010	Indirect Cost Charges	1,566
	Total Interfund Payments for Services	**8,480**
	Total Weed Control	$18,222
	Total LMD#2 Lake Sutherland	$35,000

2008	Budgeted Revenue	
13501.871.	District Court I - Probation	
30800. 00. 0000	Beginning Fund Balance	$76,810
34000. 00. 0000	Charges for Goods and Services	
34233. 00. 0000	Probation	308,606
	Total Charges for Goods and Services	**308,606**
	Subtotal District Court I - Probation	$308,606
	Total District Court I - Probation	$385,416

2008	Budgeted Expenditures	
13501.871.	District Court I - Probation	
50800. 00. 0000	Ending Fund Balance	$46,680
51240.	District Court	
51240. 10. 0000	Salaries and Wages	
51240. 10. 0010	Regular Time	129,915
	Total Salaries and Wages	**129,915**
51240. 20. 0000	Personnel Benefits	
51240. 20. 0020	Benefits	45,251
	Total Personnel Benefits	**45,251**
51240. 30. 0000	Supplies	
51240. 31. 0010	Office Supplies	7,012
51240. 31. 0015	Books	629
51240. 35. 0010	Small Tools and Minor Equipment	709
	Total Supplies	**8,350**
51240. 40. 0000	Other Services and Charges	
51240. 41. 0020	Professional Services	4,256
51240. 41. 0106	Random Testing	4,562
51240. 41. 0107	Treatment Assessments	100,000
51240. 43. 0010	Travel - Business	1,260
51240. 43. 0020	Travel - Training	1,260
51240. 44. 0010	Advertising	100
51240. 48. 0040	Equipment - Repair and Maintenance	1,000
51240. 48. 5500	Information Tech Maintenance Contract	2,400
51240. 49. 0030	Printing and Binding	1,700
51240. 49. 0040	Dues	75
51240. 49. 0044	Washington State Use Tax	1
51240. 49. 0093	Transit Passes	2,230
	Total Other Services and Charges	**118,844**
51240. 90. 0000	Interfund Payments for Services	
51240. 99. 0010	Indirect Cost Charges	36,376
	Total Interfund Payments for Services	**36,376**
	Total District Court	$338,736
	Total District Court I - Probation	$385,416

2008	Budgeted Revenue	
13511.881.	District Court II - Probation	
30800. 00. 0000	Beginning Fund Balance	$15,652
34000. 00. 0000	Charges for Goods and Services	
34233. 00. 0001	Probation Fund Reserve	4,000
	Total Charges for Goods and Services	**4,000**
	Subtotal District Court II - Probation	$4,000
	Total District Court II - Probation	$19,652

2008	Budgeted Expenditures	
13511.881.	District Court II - Probation	
50800. 00. 0000	Ending Fund Balance	$17,459
51240.	District Court	
51240. 30. 0000	Supplies	
51240. 31. 0020	Operating Supplies	1,000
	Total Supplies	**1,000**
51240. 40. 0000	Other Services and Charges	
51240. 41. 0106	Random Testing	300
51240. 43. 0010	Travel - Business	205
51240. 43. 0020	Travel - Training	202
51240. 48. 5500	Information Tech Maintenance Contract	200
	Total Other Services and Charges	**907**
51240. 90. 0000	Interfund Payments for Services	
51240. 99. 0010	Indirect Cost Charges	286
	Total Interfund Payments for Services	**286**
	Total District Court	$2,193
	Total District Court II - Probation	$19,652

2008 Budgeted Revenue

19911.291.	Non Dept - Criminal Justice	
30800. 00. 0000	Beginning Fund Balance	$649,552
33000. 00. 0000	Intergovernmental Revenues	
33606. 10. 0000	Criminal Justice #102	410,000
	Total Intergovernmental Revenues	**410,000**
	Subtotal Criminal Justice	$410,000
	Total Criminal Justice	$1,059,552

2008 Budgeted Expenditures

19911.291.	Non Dept - Criminal Justice	
50800. 00. 0000	Ending Fund Balance	$84,552
59797. 00. 0000	Transfers Out	
59797. 90. 0140	Transfer to Treasurer	400,000
59797. 90. 0160	Transfer to Prosecuting Attorney	200,000
59797. 90. 0165	Transfer to Sheriff Operations	200,000
59797. 90. 0170	Transfer to Sheriff Jail	150,000
59797. 90. 0175	Transfer to Clerk	25,000
	Total Transfers Out	**975,000**
	Subtotal Criminal Justice	$975,000
	Total Criminal Justice	$1,059,552

2008 Budgeted Revenue

19912.291. Non Dept - Local Criminal Justice

30800.	00.	0000	Beginning Fund Balance	$372,103
31000.	00.	0000	Taxes	
31371.	00.	0000	Local Criminal Justice	710,000
			Total Taxes	**710,000**
33000.	00.	0000	Intergovernmental Revenues	
33606.	31.	0000	Adult Court Costs	4,000
33606.	51.	0000	DUI County	15,000
			Total Intergovernmental Revenues	**19,000**
			Subtotal Local Criminal Justice	$729,000
			Total Local Criminal Justice	$1,101,103

2008 Budgeted Expenditures

19912.291. Non Dept - Local Criminal Justice

50800.	00.	0000	Ending Fund Balance	$401,103
59797.	00	0000	Transfers Out	
59797.	90.	0110	Transfer to Prosecuting Attorney	150,000
59797.	90.	0120	Transfer to Sheriff/Operations	450,000
59797.	90.	0130	Transfer to Sheriff/Jail	100,000
			Total Transfers Out	**700,000**
			Subtotal Local Criminal Justice	$700,000
			Total Local Criminal Justice	$1,101,103

2008	Budgeted Revenue	
19913.291.	Non Dept - Trial Court Improvements	
30800. 00. 0000	Beginning Fund Balance	$39,416
33000. 00. 0000	Intergovernmental Revenues	
33400. 11. 5000	District Court Judge Salary Reimbursement	18,000
	Total Intergovernmental Revenues	**18,000**
	Subtotal Trial Court Improvements	$18,000
	Total Trial Court Improvements	$57,416

2008	Budgeted Expenditures	
19913.291.	Non Dept - Trial Court Improvements	
50800. 00. 0000	Ending Fund Balance	$57,416
	Total Trial Court Improvements	$57,416

2008 Budgeted Revenue

19914.291.			Non Dept - Veterans Relief	
30800.	00.	0000	Beginning Fund Balance	$266,691
31000.	00.	0000	Taxes	
31110.	00.	0000	Real and Personal Property Taxes	85,000
31130.	00.	0000	Sale of Tax Title Property	10
31210.	00.	0000	Private Harvest Tax	10
31720.	00.	0000	Leasehold Excise Tax	10
			Total Taxes	**85,030**
36000.	00.	0000	Miscellaneous Revenues	
36190.	00.	0000	Other Interest Earnings	10
36250.	00.	0000	DNR Other than Timber	10
36990.	00.	0000	Other Miscellaneous Revenue	10
			Total Miscellaneous Revenues	**30**
39000.	00.	0000	Other Financing Sources	
39510.	00.	0030	Sale of County Timber	1,940
			Total Other Financing Sources	**1,940**
			Subtotal Veterans Relief	$87,000
			Total Veterans Relief	$353,691

2008 Budgeted Expenditures

19914.291.			Non Dept - Veterans Relief	
50800.	00.	0000	Ending Fund Balance	$246,358
55360.			Soldiers and Sailors Relief	
55360.	10.	0000	Salaries and Wages	
55360.	10.	0010	Regular Time	13,788
			Total Salaries and Wages	**13,788**
55360.	20.	0000	Personnel Benefits	
55360.	20.	0020	Benefits	1,179
			Total Personnel Benefits	**1,179**
55360.	30.	0000	Supplies	
55360.	31.	0010	Office Supplies	2,000
55360.	32.	0010	Gasoline and Oil	800
			Total Supplies	**2,800**
55360.	40.	0000	Other Services and Charges	
55360.	42.	0010	Phone	4,000
55360.	42.	0020	Postage	300
55360.	42.	0022	Internet Subscription	500
55360.	44.	0010	Advertising	75
55360.	45.	0030	Equipment/Office Machine Rental	800
55360.	49.	0096	Veterans Support Payments	80,000
			Total Other Services and Charges	**85,675**
55360.	90.	0000	Interfund Payments for Services	

55360. 92. 0011	Scan	30
55360. 99. 0010	Indirect Cost Charges	3,861
	Total Interfund Payments for Services	**3,891**
	Total Soldiers and Sailors Relief	$107,333
	Total Veterans Relief	$353,691

2008	Budgeted Revenue	
19915.291.	Non Dept - Federal Forest Replacement	
30800. 00. 0000	Beginning Fund Balance	$299,908
	Total Federal Forest Replacement	$299,908

2008	Budgeted Expenditures	
19915.291.	Non Dept - Federal Forest Replacement	
52360.	Care and Custody of Prisoners	
52360. 10. 0000	Salaries and Wages	
52360. 10. 0010	Regular Time	40,224
	Total Salaries and Wages	**40,224**
52360. 20. 0000	Personnel Benefits	
52360. 20. 0020	Benefits	15,662
	Total Personnel Benefits	**15,662**
52360. 90. 0000	Interfund Payments for Services	
52360. 95. 0020	Operating Rentals/Leases - ER&R	9,040
52360. 99. 0010	Indirect Cost Charges	11,263
	Total Interfund Payments for Services	**20,303**
	Total Care and Custody of Prisoners	$76,189
53910.	Administration	
53910. 40. 0000	Other Services and Charges	
53910. 41. 0089	North Olympic Land Trust	35,000
53910. 41. 0091	Pacific Northwest Trail Assoc (Sky)	20,000
	Total Other Services and Charges	**55,000**
53910. 90. 0000	Interfund Payments for Services	
53910. 99. 0010	Indirect Cost Charges	1,925
	Total Interfund Payments for Services	**1,925**
	Total Administration	$56,925
57121.	Agriculture	
57121. 10. 0000	Salaries and Wages	
57121. 10. 0600	Extra Help	18,511
	Total Salaries and Wages	**18,511**
57121. 20. 0000	Personnel Benefits	
57121. 20. 0020	Benefits	1,636
	Total Personnel Benefits	**1,636**
57121. 30. 0000	Supplies	
57121. 31. 0020	Operating Supplies	4,500
57121. 35. 0100	Capital Minor Equipment	1,500
	Total Supplies	**6,000**
57121. 40. 0000	Other Services and Charges	
57121. 43. 0010	Travel - Business	1,500
	Total Other Services and Charges	**1,500**
57121. 90. 0000	Interfund Payments for Services	

57121. 99. 0010	Indirect Cost Charges	5,183
	Total Interfund Payments for Services	**5,183**
	Total Agriculture	$32,830
59510.	Roads	
59510. 90. 0000	Interfund Payments for Services	
59510. 94. 0030	Paths and Trails	133,964
	Total Interfund Payments for Services	**133,964**
	Total Roads	$133,964
	Subtotal Federal Forest Replacement	$299,908
	Total Federal Forest Replacement	$299,908

2008	Budgeted Revenue	
19925.291.	Non Dept - Hotel/Motel Tax	
30800. 00. 0000	Beginning Fund Balance	$219,734
31000. 00. 0000	Taxes	
31330. 00. 0000	Hotel/Motel Transient Lodging Tax	150,000
31330. 00. 0010	Hotel/Motel Transient Lodging Additional	150,000
	Total Taxes	**300,000**
	Subtotal Hotel/Motel Tax	$300,000
	Total Hotel/Motel Tax	$519,734

2008	Budgeted Expenditures	
19925.291.	Non Dept - Hotel/Motel Tax	
50800. 00. 0000	Ending Fund Balance	$114,694
55730.	Tourism	
55730. 40. 0000	Other Services and Charges	
55730. 41. 0024	Marketing Feasibility Study (Fair)	25,000
55730. 41. 0116	Clallam Bay-Sekiu Chamber of Commerce	22,000
55730. 41. 0117	Regional Chamber of Commerce	1,250
55730. 41. 0121	North Olympic Visitor and Convention Bur	265,000
55730. 41. 0124	NOVCB Marketing/Advertising Campaign	75,000
	Total Other Services and Charges	**388,250**
55730. 90. 0000	Interfund Payments for Services	
55730. 91. 0029	Parks/Fair/Facilities	16,790
	Total Interfund Payments for Services	**16,790**
	Total Tourism	$405,040
	Total Hotel/Motel Tax	$519,734

2008	Budgeted Revenue	
19941.291.	Non Dept - Opportunity Fund	
30800. 00. 0000	Beginning Fund Balance	$301,383
31000. 00. 0000	Taxes	
31318. 00. 0000	Local Retail Sales and Use Tax Distress	800,000
	Total Taxes	**800,000**
36000. 00. 0000	Miscellaneous Revenues	
36111. 01. 0000	Investment Interest	25,000
	Total Miscellaneous Revenues	**25,000**
	Subtotal Opportunity Fund	$825,000
	Total Opportunity Fund	$1,126,383

2008	Budgeted Expenditures	
19941.291.	Non Dept - Opportunity Fund	
50800. 00. 0000	Ending Fund Balance	$936,383
55210.	Employment Opportunity and Development	
55210. 40. 0000	Other Services and Charges	
55210. 49. 0113	Economic Development Council	10,000
	Total Other Services and Charges	**10,000**
59752. 00. 0000	Transfers Out	
59752. 90. 0010	Transfer to Commissioners	15,000
59752. 90. 0030	Transfer to East UGA Sewer Project	75,000
59752. 90. 0040	Transfer to LID 2007-01	90,000
	Total Transfers Out	**180,000**
	Total Employment Opportunity and	$190,000
	Total Opportunity Fund	$1,126,383

2008	Budgeted Revenue	
19981.291.	Non Dept - Community Economic	
30800. 00. 0000	Beginning Fund Balance	$48,643
	Total Community Economic Revitalization	$48,643

2008	Budgeted Expenditures	
19981.291.	Non Dept - Community Economic	
55920. 50. 0000	Intergovernmental Services	
55920. 51. 0045	Business Incubator Project	48,643
	Total Intergovernmental Services	**48,643**
	Subtotal Community Economic Revitalization	$48,643
	Total Community Economic Revitalization	$48,643

2008 Budgeted Revenue

19991.291. Non Dept - Emergency Communication Tax

30800. 00. 0000	Beginning Fund Balance	$277,024
31000. 00. 0000	Taxes	
31316. 00. 0010	Emergency Communication Tax	1,000,000
	Total Taxes	**1,000,000**
36000. 00. 0000	Miscellaneous Revenues	
36111. 01. 0000	Investment Interest	10,000
	Total Miscellaneous Revenues	**10,000**
	Subtotal Emergency Communication Tax	$1,010,000
	Total Emergency Communication Tax	$1,287,024

2008 Budgeted Expenditures

19991.291. Non Dept - Emergency Communication Tax

50800. 00. 0000	Ending Fund Balance	$51,234
52870.	Nine-One-One/ Enhanced 911	
52870. 50. 0000	Intergovernmental Services	
52870. 51. 0021	Payment to Pencom City of PA	880,000
52870. 51. 0022	Payment to Forks	44,000
52870. 51. 0023	Capital Payment to Pencom	270,000
	Total Intergovernmental Services	**1,194,000**
52870. 90. 0000	Interfund Payments for Services	
52870. 99. 0010	Indirect Cost Charges	41,790
	Total Interfund Payments for Services	**41,790**
	Total Nine-One-One/ Enhanced 911	$1,235,790
	Total Emergency Communication Tax	$1,287,024

2008 Budgeted Revenue

25101.611. PW - RID #123 Elk Valley

30800. 00. 0000	Beginning Fund Balance	$3,835
36000. 00. 0000	Miscellaneous Revenues	
36150. 00. 0000	Penalty and Interest on Special Assessments	1,500
36800. 00. 0000	Special Assessment Principal	2,200
	Total Miscellaneous Revenues	**3,700**
	Subtotal RID #123 Elk Valley	$3,700
	Total RID #123 Elk Valley	$7,535

2008 Budgeted Expenditures

25101.611. PW - RID #123 Elk Valley

50800. 00. 0000	Ending Fund Balance	$3,835
59700. 00. 0000	Transfers Out	
59791. 90. 0020	Transfer to RID Guaranty Trust	3,700
	Total Transfers Out	**3,700**
	Subtotal PW - RID #123 Elk Valley	$3,700
	Total PW - RID #123 Elk Valley	$7,535

2008	Budgeted Revenue	
25401.611.	PW - RID #142 Business Park Loop	
30800. 00. 0000	Beginning Fund Balance	-$10,162
36000. 00. 0000	Miscellaneous Revenues	
36150. 00. 0000	Penalty and Interest on Special Assessment	950
36800. 00. 0000	Special Assessment Principal	800
	Total Miscellaneous Revenues	**1,750**
	Subtotal RID #142 Business Park Loop	$1,750
	Total RID #142 Business Park Loop	-$8,412

2008	Budgeted Expenditures	
25401.611.	PW - RID #142 Business Park Loop	
50800. 00. 0000	Ending Fund Balance	-$12,462
59240. 80. 0000	Debt Service: Interest	
59240. 89. 0000	Other Debt Service Costs	4,050
	Other Debt Service: Interest	**4,050**
	Subtotal RID #142 Business Park Loop	$4,050
	Total RID #142 Business Park Loop	-$8,412

2008 Budgeted Revenue

25601.611. PW - RID #141 School House Road

30800. 00. 0000	Beginning Fund Balance	-$25,671
36000. 00. 0000	Miscellaneous Revenues	
36150. 00. 0000	Penalty and Interest on Special Assessment	3,129
36800. 00. 0000	Special Assessment Principal	5,000
	Total Miscellaneous Revenues	**8,129**
	Subtotal RID #141 School House Road	$8,129
	Total RID #141 School House Road	-$17,542

2008 Budgeted Expenditures

25601.611. PW - RID #141 School House Road

50800. 00. 0000	Ending Fund Balance	-$25,671
59240. 80. 0000	Debt Service: Interest	
59240. 89. 0000	Other Debt Service Costs	8,129
	Other Debt Service: Interest	**8,129**
	Subtotal RID #141 School House Road	$8,129
	Total RID #141 School House Road	-$17,542

2008	Budgeted Revenue	
25901.611.	PW - Lake Dawn Management	
30800. 00. 0000	Beginning Fund Balance	-$7,287
36000. 00. 0000	Miscellaneous Revenues	
36150. 00. 0000	Penalty and Interest on Special Assessment	750
36800. 00. 0000	Special Assessment Principal	1,800
	Total Miscellaneous Revenues	**2,550**
	Subtotal Lake Dawn Management	$2,550
	Total Lake Dawn Management	-$4,737

2008	Budgeted Expenditures	
25901.611.	PW - Lake Dawn Management	
50800. 00. 0000	Ending Fund Balance	-$7,287
59240. 80. 0000	Debt Service: Interest	
59240. 89. 0000	Other Debt Service Costs	2,550
	Total Debt Service: Interest	**2,550**
	Subtotal Lake Dawn Management	$2,550
	Total Lake Dawn Management	-$4,737

2008	Budgeted Revenue	
26101.611.	PW - RID #138 March Banks Road	
30800. 00. 0000	Beginning Fund Balance	-$1,312
36000. 00. 0000	Miscellaneous Revenues	
36150. 00. 0000	Penalty and Interest on Special Assessment	150
36800. 00. 0000	Special Assessment Principal	900
	Total Miscellaneous Revenues	**1,050**
	Subtotal RID #138 March Banks Road	$1,050
	Total RID #138 March Banks Road	-$262

2008	Budgeted Expenditures	
26101.611.	PW - RID #138 March Banks Road	
50800. 00. 0000	Ending Fund Balance	-$1,312
59240. 80. 0000	Debt Service: Interest	
59240. 89. 0000	Other Debt Service Costs	1,050
	Total Debt Service: Interest	**1,050**
	Subtotal RID #138 March Banks Road	$1,050
	Total RID #138 March Banks Road	-$262

2008	Budgeted Revenue	
27401.611.	PW - RID #149 Osborn Road	
30800. 00. 0000	Beginning Fund Balance	-$12,544
36000. 00. 0000	Miscellaneous Revenues	
36150. 00. 0000	Penalty and Interest on Special Assessment	1,661
36800. 00. 0000	Special Assessment Principal	1,570
	Total Miscellaneous Revenues	**3,231**
	Subtotal RID #149 Osborn Road	$3,231
	Total RID #149 Osborn Road	-$9,313

2008	Budgeted Expenditures	
27401.611.	PW - RID #149 Osborn Road	
50800. 00. 0000	Ending Fund Balance	-$12,544
59240. 80. 0000	Debt Service: Interest	
59240. 89. 0000	Other Debt Service Costs	3,231
	Total Debt Service: Interest	**3,231**
	Subtotal RID #149 Osborn Road	$3,231
	Total RID #149 Osborn Road	-$9,313

2008	Budgeted Revenue	
29500.611.	Non Dept - LID 2007-01	
30800. 00. 0000	Beginning Fund Balance	$1,000
39700. 00. 0000	Transfers In	
39752. 90. 0040	Transfer from Opportunity Fund	90,000
	Total Transfers In	**90,000**
	Subtotal LID 2007-01	$90,000
	Total LID 2007-01	$91,000

2008	Budgeted Expenditures	
29500.611.	Non Dept - LID 2007-01	
50800. 00. 0000	Ending Fund Balance	$1,000
59235.	Sewer Utilities	
59235. 30. 0000	Supplies	
59235. 31. 0020	Operating Supplies	1,000
	Total Supplies	**1,000**
59235. 40. 0000	Other Services and Charges	
59235. 41. 0020	Professional Services	46,000
59235. 44. 0010	Advertising	1,000
	Total Other Services and Charges	**47,000**
59235. 80. 0000	Debt Service: Interest	
59235. 82. 0000	Interest of Interfund Debt	1,000
59235. 89. 0000	Other Debt Service Costs	1,000
	Total Debt Service: Interest	**2,000**
59235. 90. 0000	Interfund Payments for Services	
59235. 91. 0104	Salary/Benefits-Other Budgets	40,000
	Total Interfund Payments for Services	**40,000**
	Total Sewer Utilities	$90,000
	Total LID 2007-01	$91,000

2008 Budgeted Revenue

30101.611. PW - Real Estate Excise Tax Projects

30800.	00.	0000	Beginning Fund Balance	$2,557,769
31000.	00.	0000	Taxes	
31730.	00.	0000	Real Estate Excise Tax	800,000
			Total Taxes	**800,000**
			Subtotal Real Estate Excise Tax Projects	$800,000
			Total Real Estate Excise Tax Projects	$3,357,769

2008 Budgeted Expenditures

30101.611. PW - Real Estate Excise Tax Projects

50800.	00.	0000	Ending Fund Balance	$1,712,769
59419.	60.	0000	Capital Outlays	
59419.	61.	0702	Dungeness Rec Area Renovation	200,000
59419.	62.	0030	Replace Heat System-Old Courthouse	250,000
59419.	62.	0207	HVAC Upgrades-Courthouse	100,000
59419.	62.	0590	West Stage-Fair	50,000
59419.	62.	0640	Renovate Meeting Room-Courthouse	45,000
59419.	62.	0660	Log Cabin Renovation-Camp David Jr	60,000
59419.	62.	0695	Renovate Home Arts Bldg Kitchen-Fair	45,000
59419.	62.	0703	Courthouse Floor Coverings	60,000
59419.	62.	0704	Courthouse Office Remodel CD/EH	60,000
59419.	62.	0706	Fairgrounds Covered Arena Design	130,000
59419.	62.	0707	Camp David Jr Door Replacement	20,000
59419.	62.	0708	Criminal Investigation Bureau Remodel	75,000
59419.	62.	0710	District Court II Improvements	70,000
59419.	62.	0812	Fairgrounds Plaza and N Midway Session	40,000
59419.	62.	0816	Juvenile Services Repair and Painting	100,000
59419.	62.	0817	Jail Recreation Area Repairs	75,000
59419.	62.	0819	Parks Rivers End House Relocation	50,000
59419.	63.	0620	Trail Bridge-Clallam Bay FEMA Project	10,000
59419.	63.	0721	East Beach Road Improvements	20,000
59419.	63.	0811	Dungeness Rec Area Trail	50,000
59419.	63.	0813	Park Trail Projects	10,000
59419.	63.	0814	Park Chipseal Projects	10,000
59419.	63.	0815	Salt Creek Dump Station	100,000
59419.	63.	0818	Fairgrounds Horse Arena Surfacing	7,500
59419.	63.	0820	Fairgrounds Irrigation	7,500
			Total Capital Outlays	**1,645,000**
			Subtotal Real Estate Excise Tax Projects	$1,645,000
			Total Real Estate Excise Tax Projects	$3,357,769

2008 Budgeted Revenue

30201.611. PW - Real Estate Excise Tax Projects 2

30800.	00.	0000	Beginning Fund Balance	$2,283,243
31000.	00.	0000	Taxes	
31730.	00.	0000	Real Estate Excise Tax	770,000
			Total Taxes	**770,000**
			Subtotal Real Estate Excise Tax Projects 2	$770,000
			Total Real Estate Excise Tax Projects 2	$3,053,243

2008 Budgeted Expenditures

30201.611. PW - Real Estate Excise Tax Projects 2

50800.	00.	0000	Ending Fund Balance	$1,328,243
59435.	60.	0000	Capital Outlays	
59435.	63.	6100	Carlsborg Sanitary Sewer Study	50,000
59435.	63.	0838	Carlsborg Sanitary Sewer Construction	1,000,000
			Total Capital Outlays	**1,050,000**
59794.	00.	0000	Transfers Out	
59794.	90.	0140	Transfer to East UGA Sewer Project	675,000
			Total Transfers Out	**675,000**
			Subtotal Real Estate Excise Tax Projects 2	$1,725,000
			Total Real Estate Excise Tax Projects 2	$3,053,243

2008 Budgeted Revenue

30501.611. PW - Capital Projects

30800. 00. 0000	Beginning Fund Balance	$5,918,154
	Total Capital Projects	$5,918,154

2008 Budgeted Expenditures

30501.611. PW - Capital Projects

50800. 00. 0000	Ending Fund Balance	$2,573,154
59413. 60. 0000	Capital Outlays	
59413. 61. 0620	Shooting Range Plan	10,000
59413. 61. 0630	Slip Point Plan	10,000
59413. 61. 0838	Park Acquisition	300,000
59413. 62. 0100	Unanticipated Projects	50,000
59413. 62. 0600	Jail Remodel	1,500,000
59413. 62. 0719	Courthouse Expansion and Parking	1,300,000
59413. 62. 0837	Kitchen Storage Mezzanine	25,000
59413. 64. 0821	Fairgrounds Kitchen Equipment	12,500
59413. 64. 0822	Dungeness Table and Grill Replacement	7,500
	Total Capital Outlays	**3,215,000**
59413. 90. 0000	Interfund Payments for Services	
59413. 94. 0801	Parks and Fair Going Green Vehicles	30,000
	Total Interfund Payments for Services	**30,000**
59700. 00. 0000	Transfers Out	
59794. 90. 0050	Transfer to Equipment Rental and Revolving	100,000
	Total Transfers Out	**100,000**
	Subtotal Capital Outlays	$3,345,000
	Total Capital Projects	$5,918,154

2008	Budgeted Revenue	
30502.611.	PW - East UGA Sewer Project	
30800. 00. 0000	Beginning Fund Balance	$250,000
39700. 00. 0000	Transfers In	
39752. 90. 0030	Transfer from Opportunity Fund	75,000
39794. 90. 0140	Transfer from REET 2	675,000
	Total Transfers In	**750,000**
	Subtotal East UGA Sewer Project	$750,000
	Total East UGA Sewer Project	$1,000,000

2008	Budgeted Expenditures	
30502.611.	PW - East UGA Sewer Project	
59435. 60. 0000	Capital Outlays	
59435. 63. 6000	East UGA Sewer Project	1,000,000
	Total Capital Outlays	**1,000,000**
	Subtotal East UGA Sewer Project	$1,000,000
	Total East UGA Sewer Project	$1,000,000

2008	Budgeted Revenue	
30701.411.	Information Tech - Capital Projects	
30800. 00. 0000	Beginning Fund Balance	$1,801,716
33000. 00. 0000	Intergovernmental Revenues	
33406. 90. 6000	OAC Office of the Admin for the Courts	100
	Total Intergovernmental Revenues	**100**
	Subtotal Information Tech - Capital Projects	$100
	Total Information Tech - Capital Projects	$1,801,816

2008	Budgeted Expenditures	
30701.411.	Information Tech - Capital Projects	
50800. 00. 0000	Ending Fund Balance	$1,250,483
59418. 60. 0000	Capital Outlays	
59418. 64. 0825	Earthquake Proof Data Center	15,000
59418. 64. 0826	Telephone System Upgrade	232,333
59418. 64. 0827	Public Wireless Facilities Upgrade	8,000
59418. 64. 0828	Network Admission Control SW/HW	15,000
59418. 64. 0829	True Automation	80,000
59418. 64. 0839	Color Copier	15,000
59418. 64. 3150	Unanticipated Projects	30,000
59418. 64. 3160	MS Office Replacement Cycle	50,000
59418. 64. 3170	PC Replacement Cycle	75,000
59418. 64. 5020	Eden System Period Cost	500
59418. 64. 6015	Recording System	30,000
59418. 64. 6020	Recording System Period Cost	500
	Total Capital Outlays	**551,333**
	Subtotal Information Tech - Capital Projects	$551,333
	Total Information Tech - Capital Projects	$1,801,816

2008 Budgeted Revenue

40201.611. PW - Solid Waste

30800.	00.	0000	Beginning Fund Balance	$30,444
33000.	00.	0000	Intergovernmental Revenues	
33403.	10.	0030	Dept of Ecology State Grant	7,500
33813.	00.	0000	Intergovernmental City of PA	29,434
			Total Intergovernmental Revenues	**36,934**
36000.	00.	0000	Miscellaneous Revenues	
36111.	01.	0000	Investment Interest	150
36990.	00.	0000	Other Miscellaneous Revenue	10
			Total Miscellaneous Revenues	**160**
39700.	00.	0000	Transfers In	
39797.	90.	0050	Transfer from Operating Transfers Out	8,500
			Total Transfers In	**8,500**
			Subtotal Solid Waste	$45,594
			Total Solid Waste	$76,038

2008 Budgeted Expenditures

40201.611. PW - Solid Waste

50800.	00.	0000	Ending Fund Balance	$38,104
53710.			Garbage and Solid Waste Utilities	
53710.	10.	0000	Salaries and Wages	
53710.	10.	0010	Regular Time	10,000
53710.	10.	0500	Overtime	10
			Total Salaries and Wages	**10,010**
53710.	20.	0000	Personnel Benefits	
53710.	20.	0020	Benefits	3,413
			Total Personnel Benefits	**3,413**
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	200
			Total Other Services and Charges	**200**
53710.	90.	0000	Interfund Payments for Services	
53710.	91.	7777	PW Interfund Payments	1,494
53710.	99.	0010	Indirect Cost Charges	2,402
			Total Interfund Payments for Services	**3,896**
			Total Garbage and Solid Waste Utilities	$17,529
53750.			Maintenance	
53750.	90.	0000	Interfund Payments for Services	
53750.	91.	7777	PW Interfund Payments	3,100
			Total Interfund Payments for Services	**3,100**

		Total Maintenance	$3,100
53780.		General Operations	
53780.	10. 0000	Salaries and Wages	
53780.	10. 0010	Regular Time	2,000
53780.	10. 0500	Overtime	1
		Total Salaries and Wages	**2,001**
53780.	20. 0000	Personnel Benefits	
53780.	20. 0020	Benefits	682
		Total Personnel Benefits	**682**
53780.	30. 0000	Supplies	
53780.	31. 7777	PW Supplies	10
		Total Supplies	**10**
53780.	40. 0000	Other Services and Charges	
53780.	41. 7777	PW Other Services and Charges	12,400
		Total Other Services and Charges	**12,400**
53780.	90. 0000	Interfund Payments for Services	
53780.	91. 7777	PW Interfund Payments	1,700
53780.	99. 0010	Indirect Cost Charges	480
		Total Interfund Payments for Services	**2,180**
		Total General Operations	$17,273
53790.		Other Operating Expenses	
53790.	90. 0000	Interfund Payments for Services	
53790.	99. 7777	PW Interfund Services and Charges	32
		Total Interfund Payments for Services	**32**
		Total Other Operating Expenses	$32
		Subtotal Solid Waste	$37,934
		Total Solid Waste	$76,038

2008 Budgeted Revenue

41401.611. PW - Clallam Bay-Sekiu Sewer

30800. 00. 0000	Beginning Fund Balance	-$160,913
34000. 00. 0000	Charges for Goods and Services	
34240. 00. 0030	Protective Inspection Fee	100
34351. 10. 0000	Residential	120,000
34351. 20. 0000	Commercial	92,000
34351. 80. 0000	Forfeited Discounts/Late Charges	3,500
34354. 90. 0000	Other Public Authorities	15,000
34354. 91. 0000	Other Public Authorities-Prison	22,500
	Total Charges for Goods and Services	**253,100**
36000. 00. 0000	Miscellaneous Revenues	
36111. 01. 0000	Investment Interest	5,000
36220. 00. 0000	Interfund Rents and Concessions	1,000
36990. 00. 0000	Other Miscellaneous Revenue	100
	Total Miscellaneous Revenues	**6,100**
39700. 00. 0000	Transfers In	
39735. 90. 0000	Transfer from Clallam Bay Sekiu Capital	31,000
	Total Transfers In	**31,000**
	Subtotal Clallam Bay-Sekiu Sewer	$290,200
	Total Clallam Bay-Sekiu Sewer	$129,287

2008 Budgeted Expenditures

41401.611. PW - Clallam Bay-Sekiu Sewer

50800. 00. 0000	Ending Fund Balance	-$149,322
53510.	General Administration	
53510. 10. 0000	Salaries and Wages	
53510. 10. 0010	Regular Time	26,752
53510. 10. 0100	Premiums	1
53510. 10. 0500	Overtime	1
	Total Salaries and Wages	**26,754**
53510. 20. 0000	Personnel Benefits	
53510. 20. 0020	Benefits	9,123
	Total Personnel Benefits	**9,123**
53510. 30. 0000	Supplies	
53510. 31. 7777	PW Supplies	400
	Total Supplies	**400**
53510. 40. 0000	Other Services and Charges	
53510. 41. 7777	PW Other Services and Charges	2,200
	Total Other Services and Charges	**2,200**
53510. 50. 0000	Intergovernmental Services	
53510. 51. 7777	PW Intergovernmental Services	2,000
	Total Intergovernmental Services	**2,000**

53510. 90. 0000	Interfund Payments for Services	
53510. 91. 7777	PW Interfund Payments	9,974
53510. 99. 0010	Indirect Cost Charges	6,421
53510. 99. 7777	PW Interfund Services and Charges	250
	Total Interfund Payments for Services	**16,645**
	Total General Administration	$57,122
53540.	Training	
53540. 10. 0000	Salaries and Wages	
53540. 10. 0010	Regular Time	1,500
53540. 10. 0500	Overtime	700
	Total Salaries and Wages	**2,200**
53540. 20. 0000	Personnel Benefits	
53540. 20. 0020	Benefits	750
	Total Personnel Benefits	**750**
53540. 40. 0000	Other Services and Charges	
53540. 41. 7777	PW Other Services and Charges	800
	Total Other Services and Charges	**800**
53540. 90. 0000	Interfund Payments for Services	
53540. 99. 0010	Indirect Cost Charges	528
	Total Interfund Payments for Services	**528**
	Total Training	$4,278
53550.	Maintenance	
53550. 10. 0000	Salaries and Wages	
53550. 10. 0010	Regular Time	6,000
53550. 10. 0500	Overtime	809
	Total Salaries and Wages	**6,809**
53550. 20. 0000	Personnel Benefits	
53550. 20. 0020	Benefits	2,322
	Total Personnel Benefits	**2,322**
53550. 30. 0000	Supplies	
53550. 31. 7777	PW Supplies	2,000
	Total Supplies	**2,000**
53550. 40. 0000	Other Services and Charges	
53550. 41. 7777	PW Other Services and Charges	2,000
	Total Other Services and Charges	**2,000**
53550. 90. 0000	Interfund Payments for Services	
53550. 91. 7777	PW Interfund Payments	2,000
53550. 99. 0010	Indirect Cost Charges	1,634
	Total Interfund Payments for Services	**3,634**
	Total Maintenance	$16,765
53580.	General Operations	
53580. 10. 0000	Salaries and Wages	
53580. 10. 0010	Regular Time	60,744
53580. 10. 0500	Overtime	8,188
	Total Salaries and Wages	**68,932**
53580. 20. 0000	Personnel Benefits	
53580. 20. 0020	Benefits	23,506
	Total Personnel Benefits	**23,506**
53580. 30. 0000	Supplies	

53580.	31.	7777	PW Supplies	25,234
			Total Supplies	**25,234**
53580.	40.	0000	Other Services and Charges	
53580.	41.	7777	PW Other Services and Charges	31,122
			Total Other Services and Charges	**31,122**
53580.	90.	0000	Interfund Payments for Services	
53580.	91.	7777	PW Interfund Payments	4,106
53580.	99.	0010	Indirect Cost Charges	16,544
			Total Interfund Payments for Services	**20,650**
			Total General Operations	$169,444
59430.			Capital	
59430.	10.	0000	Salaries and Wages	
59430.	10.	0010	Regular Time	3,500
59430.	10.	0500	Overtime	750
			Total Salaries and Wages	**4,250**
59430.	20.	0000	Personnel Benefits	
59430.	20.	0020	Benefits	1,450
			Total Personnel Benefits	**1,450**
59430.	30.	0000	Supplies	
59430.	31.	7777	PW Supplies	1,000
			Total Supplies	**1,000**
59430.	40.	0000	Other Services and Charges	
59430.	41.	7777	PW Other Services and Charges	12,404
			Total Other Services and Charges	**12,404**
59430.	60.	0000	Capital Outlays	
59430.	64.	7777	PW Capital Machinery and Equipment	10,000
			Total Capital Outlays	**10,000**
59430.	90.	0000	Interfund Payments for Services	
59430.	91.	7777	PW Interfund Payments	876
59430.	99.	0010	Indirect Cost Charges	1,020
			Total Interfund Payments for Services	**1,896**
			Total Capital	$31,000
			Subtotal Clallam Bay-Sekiu Sewer	$278,609
			Total Clallam Bay-Sekiu Sewer	$129,287

2008	Budgeted Revenue	
41501.611.	PW - Clallam Bay-Sekiu Sewer Cap Replace	
30800. 00. 0000	Beginning Fund Balance	$238,551
36000. 00. 0000	Miscellaneous Revenues	
36111. 01. 0000	Investment Interest	5,000
36151. 00. 0000	Penalties on Special Assessments	1
36155. 00. 0000	Interest on Special Assessments	50
36800. 00. 0000	Special Assessment Principal	250
	Total Miscellaneous Revenues	**5,301**
37000. 00. 0000	Proprietary/Trust Gains (Losses)	
37910. 00. 0000	Service Connection Fee	800
	Total Proprietary/Trust Gains (Losses)	**800**
	Subtotal Clallam Bay-Sekiu Sewer Cap	$6,101
	Total Clallam Bay-Sekiu Sewer Cap Replace	$244,652

2008	Budgeted Expenditures	
41501.611.	PW - Clallam Bay-Sekiu Sewer Cap Replace	
50800. 00. 0000	Ending Fund Balance	$213,652
59735. 00. 0000	Transfers Out	
59735. 90. 0000	Transfer to Clallam Bay Sekiu Sewer	31,000
	Total Transfers Out	**31,000**
	Subtotal Clallam Bay-Sekiu Sewer Cap	$31,000
	Total Clallam Bay-Sekiu Sewer Cap Replace	$244,652

2008 Budgeted Revenue

50301.611. PW - Equipment Rental and Revolving

30800.	00.	0000	Beginning Fund Balance	$3,147,399
34000.	00.	0000	Charges for Goods and Services	
34160.	00.	0200	Word Process/Photocopy/Computer Print	50
34450.	14.	0200	Fuel Sales/Central Stores - Gas	3,494
34450.	16.	0200	Fuel Sales/Central Stores - Diesel	22,802
34820.	27.	0600	Rock and Gravel	350,000
34830.	21.	0511	Small Equipment	3,300
34830.	22.	0512	Internal Vehicle/Heavy Equipment Repair	7,550
34830.	23.	0513	Utility Shop Services	9,405
34840.	11.	0200	Parts	2,778
34840.	17.	0200	Internal Sales of Tires - Central Stores	1,131
34840.	19.	0200	Miscellaneous Sales	11,407
34850.	14.	0200	Gasoline Sales	3,245
34850.	15.	0200	Oil/Lube Sales	318
34850.	16.	0200	Diesel Sales	6,500
34870.	18.	0200	Other Internal Sales	5,340
34870.	30.	0700	Signs	24,000
			Total Charges for Goods and Services	**451,320**
36000.	00.	0000	Miscellaneous Revenues	
36510.	00.	0100	Equipment Rental Road	1,805,644
36510.	10.	0110	Equipment Rental Sheriff and Chain Gang	415,012
36510.	10.	0120	Equipment Rental Assessor	21,252
36510.	10.	0130	Equipment Rental Juvenile	23,646
36510.	10.	0140	Equipment Rental District Court I	3,766
36510.	10.	0141	Equipment Rental WSU Extension	7,018
36510.	10.	0142	Equipment Rental Noxious Weed Control	12,000
36510.	10.	0150	Equipment Rental Community Development	39,850
36510.	10.	0160	Equipment Rental Parks	91,182
36510.	10.	0161	Equipment Rental Fair	15,264
36510.	10.	0162	Equipment Rental Commissioners	5,136
36510.	10.	0165	Equipment Rental Environmental Health	29,186
36510.	10.	0170	Equipment Rental Others	10,220
36550.	00.	0900	Facility Lease	66,000
36910.	00.	0511	Misc Revenue: Scrap Sale	1
36910.	00.	0512	Misc Revenue: Scrap Sale	1
36940.	00.	0000	Legal Settlement	1
36990.	00.	0000	Other Miscellaneous Revenue	1
36990.	00.	0100	Salvage Removal	1
			Total Miscellaneous Revenues	**2,545,181**
38000.	00.	0000	Nonrevenues	
38500.	00.	0100	Equipment Rental	1
38500.	00.	0200	Central Stores	1
38500.	00.	0511	Small Shop	1
38500.	00.	0512	Mechanics Shop	1
38500.	00.	0513	Facility Shop	1

38500.	00.	0600	Gravel	1
38500.	00.	0700	Signs	1
38500.	00.	0900	Administration and Facilities	1
38900.	00.	0200	Central Stores-Other Nonrevenues	399
			Total Nonrevenues	**407**
39000.	00.	0000	Other Financing Sources	
39510.	00.	0100	Sale of Junk, Salvage, Etc	1
39510.	00.	0600	Proceeds from Sale of Fixed Assets	1
39520.	00.	0100	ER&R Comp Loss Fixed Assets Insurance	1
39520.	00.	0900	Insurance for Equipment Shed Remodel	1
39530.	00.	0100	ER&R Comp Loss Fixed Assets Other Reco	1
39540.	00.	0600	Gain (Loss) on Disposition of Assets	1
39570.	00.	0000	Cost of Disposal of Fixed Assets	1
39590.	00.	0100	Net Book Value of Retired Assets	1
			Total Other Financing Sources	**8**
39700.	00.	0000	Transfers In	
39719.	90.	0010	Transfer from Roads	46,100
39794.	90.	0050	Transfer from Capital Projects	100,000
			Total Transfers In	**146,100**
			Subtotal Equipment Rental and Revolving	$3,143,016
			Total Equipment Rental and Revolving	$6,290,415

2008 Budgeted Expenditures

50301.611. PW - Equipment Rental and Revolving

50800.	00.	0000	Ending Fund Balance	$3,061,031
51930.			Fabrication Shop	
51930.	10.	0000	Salaries and Wages	
51930.	10.	0010	Regular Time	6,718
51930.	10.	0100	Premiums	3
51930.	10.	0500	Overtime	37
51930.	10.	0600	Extra Help	355
			Total Salaries and Wages	**7,113**
51930.	20.	0000	Personnel Benefits	
51930.	20.	0020	Benefits	2,426
			Total Personnel Benefits	**2,426**
51930.	30.	0000	Supplies	
51930.	31.	7777	PW Supplies	35,010
			Total Supplies	**35,010**
51930.	40.	0000	Other Services and Charges	
51930.	41.	7777	PW Other Services and Charges	1,590
			Total Other Services and Charges	**1,590**
51930.	90.	0000	Interfund Payments for Services	
51930.	91.	7777	PW Interfund Payments	3,407
51930.	99.	0010	Indirect Cost Charges	1,707
51930.	99.	7777	PW Interfund Services and Charges	88

	Total Interfund Payments for Services	**5,202**
	Total Fabrication Shop	$51,341
54810.	General Administration	
54810. 10. 0000	Salaries and Wages	
54810. 10. 0010	Regular Time	1
54810. 10. 0500	Premiums	1
54810. 10. 0500	Overtime	1
54810. 10. 0600	Extra Help	1
	Total Salaries and Wages	**4**
54810. 20. 0000	Personnel Benefits	
54810. 20. 0020	Benefits	1
	Total Personnel Benefits	**1**
54810. 30. 0000	Supplies	
54810. 31. 7777	PW Supplies	1
	Total Supplies	**1**
54810. 40. 0000	Other Services and Charges	
54810. 41. 7777	PW Other Services and Charges	1
	Total Other Services and Charges	**1**
54810. 90. 0000	Interfund Payments for Services	
54810. 91. 7777	PW Interfund Payments	1
54810. 99. 0010	Indirect Cost Charges	1
	Total Interfund Payments for Services	**2**
	Total General Administration	$9
54820.	Pitts and Quarries	
54820. 10. 0010	Regular Time	79,846
54820. 10. 0100	Premiums	10
54820. 10. 0500	Overtime	1,915
54820. 10. 0600	Extra Help	1,130
	Total Salaries and Wages	**82,901**
54820. 20. 0000	Personnel Benefits	
54820. 20. 0020	Benefits	28,270
	Total Personnel Benefits	**28,270**
54820. 30. 0000	Supplies	
54820. 31. 7777	PW Supplies	253,667
	Total Supplies	**253,667**
54820. 40. 0000	Other Services and Charges	
54820. 41. 7777	PW Other Services and Charges	33,000
	Total Other Services and Charges	**33,000**
54820. 90. 0000	Interfund Payments for Services	
54820. 91. 7777	PW Interfund Payments	27,177
54820. 99. 0010	Indirect Cost Charges	19,896
54820. 99. 7777	PW Interfund Services and Charges	146
	Total Interfund Payments for Services	**47,219**
	Total Pitts and Quarries	$445,057
54830.	Mechanical Shops	
54830. 10. 0000	Salaries and Wages	
54830. 10. 0010	Regular Time	343,772
54830. 10. 0100	Premiums	19
54830. 10. 0500	Overtime	2,379

54830.	10.	0600	Extra Help	2,851
			Total Salaries and Wages	**349,021**
54830.	20.	0000	Personnel Benefits	
54830.	20.	0020	Benefits	119,016
			Total Personnel Benefits	**119,016**
54830.	30.	0000	Supplies	
54830.	31.	7777	PW Supplies	62,988
			Total Supplies	**62,988**
54830.	40.	0000	Other Services and Charges	
54830.	41.	7777	PW Other Services and Charges	41,452
			Total Other Services and Charges	**41,452**
54830.	50.	0000	Intergovernmental Services	
54830.	51.	7777	PW Intergovernmental Services	1
			Total Intergovernmental Services	**1**
54830.	90.	0000	Interfund Payments for Services	
54830.	91.	7777	PW Interfund Payments	33,024
54830.	99.	0010	Indirect Cost Charges	83,765
54830.	99.	7777	PW Interfund Services and Charges	293
			Total Interfund Payments for Services	**117,082**
			Total Mechanical Shops	$689,560
54840.			Parts Stores	
54840.	10.	0000	Salaries and Wages	
54840.	10.	0010	Regular Time	43,482
54840.	10.	0100	Premiums	2
54840.	10.	0500	Overtime	1,273
54840.	10.	0600	Extra Help	338
			Total Salaries and Wages	**45,095**
54840.	20.	0000	Personnel Benefits	
54840.	20.	0020	Benefits	15,377
			Total Personnel Benefits	**15,377**
54840.	30.	0000	Supplies	
54840.	31.	7777	PW Supplies	273,091
			Total Supplies	**273,091**
54840.	40.	0000	Other Services and Charges	
54840.	41.	7777	PW Other Services and Charges	13,662
			Total Other Services and Charges	**13,662**
54840.	50.	0000	Intergovernmental Services	
54840.	51.	7777	PW Intergovernmental Services	1
			Total Intergovernmental Services	**1**
54840.	90.	0000	Interfund Payments for Services	
54840.	91.	7777	PW Interfund Payments	9,370
54840.	99.	0010	Indirect Cost Charges	10,823
54840.	99.	7777	PW Interfund Services and Charges	40
			Total Interfund Payments for Services	**20,233**
			Total Parts Stores	$367,459
54850.			Fuel Depots	
54850.	10.	0000	Salaries and Wages	
54850.	10.	0010	Regular Time	9,485
54850.	10.	0100	Premiums	1

54850.	10.	0500	Overtime	451
54850.	10.	0600	Extra Help	8
			Total Salaries and Wages	**9,945**
54850.	20.	0000	Personnel Benefits	
54850.	20.	0020	Benefits	3,391
			Total Personnel Benefits	**3,391**
54850.	30.	0000	Supplies	
54850.	31.	7777	PW Supplies	546,856
			Total Supplies	**546,856**
54850.	40.	0000	Other Services and Charges	
54850.	41.	7777	PW Other Services and Charges	5,323
			Total Other Services and Charges	**5,323**
54850.	50.	0000	Intergovernmental Services	
54850.	51.	7777	PW Intergovernmental Services	1
			Total Intergovernmental Services	**1**
54850.	90.	0000	Interfund Payments for Services	
54850.	91.	7777	PW Interfund Payments	1,443
54850.	99.	0010	Indirect Cost Charges	2,387
54850.	99.	7777	PW Interfund Services and Charges	4
			Total Interfund Payments for Services	**3,834**
			Total Fuel Depots	$569,350
54860.			Equipment Rental Services	
54860.	10.	0000	Salaries and Wages	
54860.	10.	0010	Regular Time	78,852
54860.	10.	0100	Premiums	62
54860.	10.	0500	Overtime	995
54860.	10.	0600	Extra Help	1,283
			Total Salaries and Wages	**81,192**
54860.	20.	0000	Personnel Benefits	
54860.	20.	0020	Benefits	27,686
			Total Personnel Benefits	**27,686**
54860.	30.	0000	Supplies	
54860.	31.	7777	PW Supplies	12,964
			Total Supplies	**12,964**
54860.	40.	0000	Other Services and Charges	
54860.	41.	7777	PW Other Services and Charges	54,186
			Total Other Services and Charges	**54,186**
54860.	50.	0000	Intergovernmental Services	
54860.	51.	7777	PW Custodial Account	300
			Total Intergovernmental Services	**300**
54860.	90.	0000	Interfund Payments for Services	
54860.	91.	7777	PW Interfund Payments	180,058
54860.	99.	0010	Indirect Cost Charges	19,486
54860.	99.	7777	PW Interfund Services and Charges	936
			Total Interfund Payments for Services	**200,480**
			Total Equipment Rental Services	$376,808
58900.			Other Nonexpenditures	
58900.	40.	0000	Other Services and Charges	
58900	41.	7777	PW Other Services and Charges	1

			Total Other Services and Charges	**1**
58900.	50.	0000	Intergovernmental Services	
58900.	51.	7777	PW Custodial Account	399
			Total Intergovernmental Services	**399**
			Total Other Nonexpenditures	$400
59400.			Capital	
59400.	10.	0000	Salaries and Wages	
59400.	10.	0010	Regular Time	13,900
59400.	10.	0500	Overtime	800
59400.	10.	0600	Extra Help	200
			Total Salaries and Wages	**14,900**
59400.	20.	0000	Personnel Benefits	
59400.	20.	0020	Benefits	5,081
			Total Personnel Benefits	**5,081**
59400.	30.	0000	Supplies	
59400.	31.	7777	PW Supplies	100
			Total Supplies	**100**
59400.	40.	0000	Other Services and Charges	
59400.	41.	7777	PW Other Services and Charges	1,000
			Total Other Services and Charges	**1,000**
59400.	60.	0000	Capital Outlays	
59400.	64.	7777	PW Capital Machinery and Equipment	698,643
			Total Capital Outlays	**698,643**
59400.	90.	0000	Interfund Payments for Services	
59400.	91.	7777	PW Interfund Payments	100
59400.	99.	0010	Indirect Cost Charges	3,576
			Total Interfund Payments for Services	**3,676**
			Total Capital	$723,400
59410.			Other Improvements/Central Stores	
59410.	10.	0000	Salaries and Wages	
59410.	10.	0010	Regular Time	600
59410.	10.	0500	Overtime	300
59410.	10.	0600	Extra Help	100
			Total Salaries and Wages	**1,000**
59410.	20.	0000	Personnel Benefits	
59410.	20.	0020	Benefits	341
			Total Personnel Benefits	**341**
59410.	30.	0000	Supplies	
59410.	31.	7777	PW Supplies	200
			Total Supplies	**200**
59410.	40.	0000	Other Services and Charges	
59410.	41.	7777	PW Other Services and Charges	100
			Total Other Services and Charges	**100**
59410.	60.	0000	Capital Outlays	
59410.	64.	7777	PW Capital Machinery and Equipment	4,019
			Total Capital Outlays	**4,019**
59410.	90.	0000	Interfund Payments for Services	
59410.	91.	7777	PW Interfund Payments	100
59410.	99.	0010	Indirect Cost Charges	240

Total Interfund Payments for Services	**340**
Total Other Improvements/Central Stores	$6,000
Subtotal Equipment Rental and Revolving	$3,229,384
Total Equipment Rental and Revolving	$6,290,415

2008 Budgeted Revenue

50401.461. HR - Risk Management

30800.	00.	0000	Beginning Fund Balance	$570,602
34000.	00.	0000	Charges for Goods and Services	
34971.	00.	0020	Tuition - Other Agencies	100
34971.	00.	0030	Tuition - No Show	100
			Total Charges for Goods and Services	**200**
36000.	00.	0000	Miscellaneous Revenues	
36580.	00.	0010	Non Departmental Insurance	420,212
36580.	00.	0015	Non Departmental Administration	165,873
36580.	00.	0020	Non Departmental GMA Defense	70,000
36580.	00.	0030	Public Works Insurance	331,747
36580.	00.	0035	Public Works Administrative Costs	187,990
			Total Miscellaneous Revenues	**1,175,822**
			Subtotal Risk Management	$1,176,022
			Total Risk Management	$1,746,624

2008 Budgeted Expenditures

50401.461. HR - Risk Management

50800.	00.	0000	Ending Fund Balance	
51476.			Risk Management	$650,802
51476.	30.	0000	Supplies	
51476.	31.	0010	Office Supplies	7,702
51476.	31.	0015	Books	1,000
51476.	31.	0022	Placards	1,000
51476.	31.	0051	First-Aid Supplies	1,500
51476.	31.	0052	Safety Equipment	500
51476.	31.	0054	Training Supplies	2,000
51476.	31.	0165	Ergonomic Supplies	1,500
			Total Supplies	**15,202**
51476.	40.	0000	Other Services and Charges	
51476.	41.	0020	Professional Services	18,340
51476.	41.	0052	Brokerage/Consultant Fees	5,000
51476.	41.	0054	GMA Defense	35,000
51476.	41.	0056	Appraisal Litigation	5,000
51476.	41.	0078	Medical Exams	6,500
51476.	41.	0079	Polygraph	7,500
51476.	41.	0080	Psychologicals	11,000
51476.	41.	0081	Pre-Employment Testing	5,500
51476.	41.	0165	Ergonomic Professional Services	6,000
51476.	41.	0170	Contracted Training	35,000
51476.	41.	0172	Vivid Learning Training	12,000
51476.	42.	0015	Cell Phones	500

51476.	43.	0010	Travel - Business	6,000
51476.	46.	0051	Commercial Insurance	250,000
51476.	46.	0052	WAC Risk Pool	340,000
51476.	49.	0040	Dues	2,000
51476.	49.	0041	Subscriptions	3,300
51476.	49.	0044	Washington State Use Tax	800
51476.	49.	0053	Claims Settlements	200,000
51476.	49.	0055	Labor and Industry Violation Inspections	2,000
51476.	49.	0072	Armored Truck Service	9,000
51476.	49.	0080	Drug Testing	15,000
51476.	49.	0081	Criminal History Check	4,000
			Total Other Services and Charges	**979,440**
51476.	90.	0000	Interfund Payments for Services	
51476.	91.	0065	HBV Vaccines	1,000
51476.	91.	0100	Salary/Benefits-Personnel/Risk	99,630
51476.	92.	0010	Telephone	550
			Total Interfund Payments for Services	**101,180**
			Subtotal Risk Management	$1,095,822
			Total Risk Management	$1,746,624

2008 Budgeted Revenue

50501.461. HR - Workers Compensation Claims

30800. 00. 0000	Beginning Fund Balance	$521,627
36000. 00. 0000	Miscellaneous Revenues	
36650. 00. 0010	General Fund	116,010
36650. 00. 0020	Sheriff (General Fund)	127,179
36650. 00. 0040	Roads	102,432
36650. 00. 0050	Sheriff (Other Funds)	3,475
36650. 00. 0060	Health and Human Services	14,716
36650. 00. 0070	Juvenile Services	34,199
36990. 00. 0000	Other Miscellaneous Revenue	100
	Total Miscellaneous Revenues	**398,111**
	Subtotal Workers Compensation Claims	$398,111
	Total Workers Compensation Claims	$919,738

2008 Budgeted Expenditures

50501.461. HR - Workers Compensation Claims

50800. 00. 0000	Ending Fund Balance	$350,747
51768.	Payments to Claimants and Beneficiaries	
51768. 30. 0000	Supplies	
51768. 31. 0010	Office Supplies	600
51768. 31. 0165	Ergonomic Supplies	20,000
	Total Supplies	**20,600**
51768. 40. 0000	Other Services and Charges	
51768. 41. 0055	Third Party Administrators	15,000
51768. 41. 0071	Legal Services	20,000
51768. 41. 0077	Hearing Testing	2,500
51768. 41. 1001	Indemnity Bond for Davis	6,127
51768. 41. 1002	Lost Time Compensation	60,000
51768. 41. 1003	Medical Payments	125,000
51768. 41. 1004	Partial/Permanent Disability	70,000
51768. 41. 1005	Excess Insurance Premium/Surety	35,000
51768. 41. 1006	Department of Labor and Industry	85,000
51768. 41. 1007	Survivor Benefits	40,000
51768. 41. 1008	Vocational Rehabilitation	25,000
51768. 43. 0010	Travel - Business	2,500
51768. 49. 0044	Washington State Use Tax	50
51768. 49. 0130	Claims Settlement	20,000
	Total Other Services and Charges	**506,177**
51768. 90. 0000	Interfund Payments for Services	
51768. 91. 0100	Salary/Benefits-Personnel/Risk	42,214
	Total Interfund Payments for Services	**42,214**
	Total Payments to Claimants and	$568,991
	Total Workers Compensation Claims	$919,738

2008	Budgeted Revenue	
50601.461.	HR - Employee Health Care Benefit	
30800. 00. 0000	Beginning Fund Balance	$330,304
36000. 00. 0000	Miscellaneous Revenues	
36650. 01. 0310	Wellness Program-General Fund	18,000
36650. 01. 0330	Wellness Program-Public Works	8,925
	Total Miscellaneous Revenues	**26,925**
	Subtotal Employee Health Care Benefit	$26,925
	Total Employee Health Care Benefit	$357,229

2008	Budgeted Expenditures	
50601.461.	HR - Employee Health Care Benefit	
50800. 00. 0000	Ending Fund Balance	$330,304
51731.	Payments to Claimants and Beneficiaries	
51731. 20. 0000	Benefits	
51731. 20. 0080	Wellness Program Payments	26,925
	Total Benefits	**26,925**
	Total Payments to Claimants and	$26,925
	Total Employee Health Care Benefit	$357,229

2008	Budgeted Revenue	
62501.461.	HR - Workers Compensation Reserve	
30800. 00. 0000	Beginning Fund Balance	$1,369,468
	Total Workers Compensation Reserve	$1,369,468

2008	Budgeted Expenditures	
62501.461.	HR - Workers Compensation Reserve	
50800. 00. 0000	Ending Fund Balance	$1,369,468
	Total Workers Compensation Reserve	$1,369,468

2008	Budgeted Revenue	
62511.461.	HR - Risk Management Reserve	
30800. 00. 0000	Beginning Fund Balance	$1,343,000
	Total Risk Management Reserve	$1,343,000

2008	Budgeted Expenditures	
62511.461.	HR - Risk Management Reserve	
50800. 00. 0000	Ending Fund Balance	$1,343,000
	Total Risk Management Reserve	$1,343,000

2008	Budgeted Revenue	
62901.611.	PW - RID Guaranty Trust	
30800. 00. 0000	Beginning Fund Balance	$16,042
36000. 00. 0000	Miscellaneous Revenues	
36111. 01. 0000	Investment Interest	800
	Total Miscellaneous Revenues	**800**
39700. 00. 0000	Transfers In	
39791. 90. 0020	Transfer from RID 123	3,700
	Total Transfers In	**3,700**
	Subtotal RID Guaranty Trust	$4,500
	Total RID Guaranty Trust	$20,542

2008	Budgeted Expenditures	
62901.611.	PW - RID Guaranty Trust	
50800. 00. 0000	Ending Fund Balance	$20,542
	Total RID Guaranty Trust	$20,542

2008 Budgeted Revenue

63301.000 Sheriff - Inmate Commissary and Welfare

30800. 00. 0000	Beginning Fund Balance	$146,800
36000. 00. 0000	Miscellaneous Revenues	
36990. 00. 0000	Other Miscellaneous Revenue	1,000
	Total Miscellaneous Revenues	**1,000**
38000. 00. 0000	Nonrevenues	
38615. 00. 0010	Commissary Proceeds Inmates	16,500
38615. 00. 0020	Commissary Proceeds Staff	100
38615. 00. 0040	Telephone Proceeds US West	35,000
	Total Nonrevenues	**51,600**
	Subtotal Inmate Commissary and Welfare	$52,600
	Total Inmate Commissary and Welfare	$199,400

2008 Budgeted Expenditures

63301.000 Sheriff - Inmate Commissary and Welfare

50800. 00. 0000	Ending Fund Balance	$134,280
58900.	Special Units	
58900. 30. 0000	Supplies	
58900. 31. 0020	Operating Supplies	18,500
58900. 34. 0020	Commissary Inventory	27,800
	Total Supplies	**46,300**
58900. 40. 0000	Other Services and Charges	
58900. 41. 0000	Electronic Monitoring Service	7,920
58900. 41. 0020	Inmate Haircuts	4,000
58900. 42. 0097	Postage	900
58900. 47. 0010	Cable TV	2,000
58900. 48. 0015	Equipment - Repair and Maintenance	1,500
58900. 49. 0020	General Education Diploma	1,000
	Total Other Services and Charges	**17,320**
58900. 90. 0000	Interfund Payments for Services	
58900. 93. 0010	Office and Operating Supplies	1,500
	Total Interfund Payments for Services	**1,500**
	Total Special Units	$65,120
	Total Inmate Commissary and Welfare	$199,400

2008 Budgeted Revenue

63305.000. Sheriff - Drug Task Force Suspense

30800. 00. 0000	Beginning Fund Balance	$2,402
36000. 00. 0000	Miscellaneous Revenues	
36111. 01. 0000	Investment Interest	600
	Total Miscellaneous Revenues	**600**
38000. 00. 0000	Nonrevenues	
38910. 00. 0000	Seizures and Evidence	12,000
	Total Nonrevenues	**12,000**
	Subtotal Drug Task Force Suspense	$12,600
	Total Drug Task Force Suspense	$15,002

2008 Budgeted Expenditures

63305.000 Sheriff - Drug Task Force Suspense

50800. 00. 0000	Ending Fund Balance	$2,402
52123.	Special Units	
52123. 90. 0000	Interfund Payments for Services	
52123. 91. 0033	Payment to OPNET and State Tax	12,600
	Total Interfund Payments for Services	**12,600**
	Total Special Units	$12,600
	Total Drug Task Force Suspense	$15,002