CLALLAM COUNTY 2009 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	6,850	1,681,978	0
3-5	00100.	221	Auditor	0	816,937	909,716	0
6-7	00100.	231	Treasurer	0	18,021,759	510,303	0
8	00100.	241	BOCC - Operations	0	17,850	578,678	0
9	00100.	242	BOCC - Boundary Review Board	0	250	11,619	0
10	00100.	243	BOCC - Port Crescent Cemetery	0	500	1,500	0
11	00100.	244	BOCC - Board of Equalization	0	0	43,451	0
12-14	00100.	291	NonDepartmental	0	84,649	2,559,695	0
15	00100.	292	Operating Transfers Out	0	200,000	555,560	0
16	00100.	293	General Fund Reserves/Indirects	11,500,000	1,519,482	0	9,600,199
17	00100.	331	Comm Dev - Administration	0	1,000	414,768	0
18-20	00100.	332	Comm Dev - Environmental Quality	0	962,545	1,023,026	0
21-22	00100.	333	Comm Dev - Building	0	707,581	389,179	0
23-24	00100.	334	Comm Dev - Planning	0	391,119	1,032,856	0
25	00100.	335	Comm Dev - Permit Center	0	12,600	216,577	0
26	00100.	361	Hearing Examiner	0	0	71,564	0
27-28	00100.	411	Information Technology	0	137,006	1,351,918	0
29-30	00100.	461	Human Resources	0	183,666	787,467	0
31-35	00100.	511	HHS - Environmental Health	0	857,995	1,118,500	0
36-38	00100.	611	PW - Parks and Facilities	0	427,940	1,900,678	0
39-41	00100.	612	PW - Fair	0	359,300	402,486	0
42-47	00100.	811	Sheriff - Operations	0	688,306	4,345,439	0
48-49	00100.	812	Sheriff - Community Projects	0	113,452	166,545	0
50	00100.	813	Sheriff - Animal Control	0	6,000	243,517	0
51	00100.	814	Sheriff - Search and Rescue	0	500	19,150	0
52-54	00100.	815	Sheriff - Jail	0	942,573	3,100,353	0
55	00100.	816	Sheriff - Jail Medical	0	40,000	488,454	0
56-57	00100.	841	Prosecuting Attorney - Operations	0	288,907	1,629,001	0
58	00100.	842	Prosecuting Attorney - Child Support	0	255,410	199,462	0
59	00100.	843	Prosecuting Attorney - Coroner	0	40,000	90,661	0
60-61	00100.	851	Juvenile Services	0	1,287,029	3,066,251	0
62-63	00100.	861	Superior Court	0	178,894	1,196,369	0
64-66	00100.	871	District Court I	0	880,081	771,110	0
67-69	00100.	881	District Court II	0	256,731	364,284	0
70-71	00100.	891	Clerk	0	354,532	583,660	0
72	00100.	931	WSU Extension	0	3,628	119,098	0
			TOTAL GENERAL FUND	11,500,000	30,045,072	31,944,873	9,600,199

CLALLAM COUNTY 2009 OTHER FUNDS BUDGET

PAGE NUMBER	NUMBER FUND	DEPT	FUND/ACCOUNT NAME	BEGINNING FUND BALANCE	REVENUES	EXPENDITURES	ENDING FUND BALANCE
73-90	10101.	611	PW - Roads	7,255,538	14,642,141	14,797,503	7,100,176
91-92	10135.	611	PW - Flood Control	19,354	5,581	15,930	9,005
93	11002.	811	Sheriff - Honor Guard Donation	3,916	5,000	5,000	3,916
94	11003.	811	Sheriff - Recreation and Boating	47,836	53,227	36,846	64,217
95	11007.	811	Sheriff - Office Drug Fund	124,600	20,000	26,450	118,150
96-97	11008.	811	Sheriff - OPNET Drug	471,822	305,926	510,003	267,745
98	11015.	811	Sheriff - Equipment Reserve	154,431	42,500	132,233	64,698
99	11061.	811	Sheriff - Nine-One-One Enhanced	189,483	500,000	515,000	174,483
100	11065.	811	Sheriff - OPSCAN Operations	115,246	224,655	250,247	89,654
101	11066.	811	Sheriff - PSIC Grant	0	7,250,882	7,250,882	0
102	11067.	811	Sheriff - SIEC Grant	0	113,300	113,300	0
103-105	11301.	511	Health and Human Services - Operations	439,872	1,695,779	2,017,867	117,784
106-109	11321.	511	HHS - Alcohol/Drug Abuse	165,227	1,382,776	1,501,067	46,936
110	11322.	511	HHS - Homeless Task Force	205,790	700,000	646,585	259,205
111	11323.	511	HHS - Chemical Dependency/Mental Health	1,759,349	1,100,000	1,788,819	0
112	11324.	511	HHS - Affordable Housing	251,965	100,000	150,000	201,965
113-114	11331.	511	HHS - Developmental Disabilities	522,821	1,180,674	1,069,364	634,131
115	11401.	821	Law Library	20,477	25,180	22,318	23,339
116	11701.	841	Pros Attny - Local Crime Victim Comp	209,776	86,468	86,383	209,861
117	11901.	841	Pros Attny - Racketeering	1,128	1,001	584	1,545
118	12101.	331	Comm Dev - Water Quality Cleanup	38,881	1,300	0	40,181
119	12105.	331	Comm Dev - Shoreline/Wetland/Restoration	11,131	330	0	11,461
120	12108.	331	Comm Dev - Shoreline Block Grant	46,423	0	46,423	0
121	12201.	231	Treasurer - Operation and Maintenance	122,904	31,500	24,502	129,902
122	12231.	231	Treasurer - REET Electronic Technology	131,870	24,000	0	155,870
123	12241.	231	Treasurer - Land Assessment	11,472	11,019	11,003	11,488
124	12401.	221	Auditor - Document Preservation	371,192	43,000	80,087	334,105
125	12901.	861	Superior Crt - Drug Court	7,239	29,000	31,778	4,461
126	12905.	861	Superior Crt - Dispute Resolution	0	17,400	17,400	0
127	12911.	861	Superior Crt - Courthouse Facilitator	0	13,000	13,000	0
128-129	13001.	381	Noxious Weed Control	83,724	132,187	141,239	74,672
130	13051.	381	Noxious Weed - LMD#2 Lake Sutherland	17,500	17,500	32,675	2,325
131-132	13501.	871	District Court I - Probation	100,000	353,000	354,002	98,998
133	13511.	881	District Court II - Probation	19,507	4,000	2,112	21,395
134	19911.	291	Non Dept - Criminal Justice	162,595	410,000	400,000	172,595
135	19912.	291	Non Dept - Local Criminal Justice	531,610	730,500	900,000	362,110
136	19913.	291	Non Dept - Trial Court Improvements	25,817	38,000	38,000	25,817
137-138	19914.	291	Non Dept - Veterans' Relief	278,790	95,194	107,791	266,193
139	19925.	291	Non Dept - Hotel/Motel Tax	285,027	300,000	405,040	179,987
140	19941.	291	Non Dept - Opportunity Fund	1,111,936	981,194	73,194	2,019,936
141	19981.	291	Non Dept - Community Economic Revitalization	48,643	0	48,643	0
142	19991.	291	Non Dept - Emergency Communication Tax	520,575	1,010,000	1,229,820	300,755
			TOTAL SPECIAL REVENUE FUNDS	15,885,467	33,677,214	34,893,090	13,599,061
143	25101.	611	PW - RID #123 Elk Valley	7,318	1,220	7,318	1,220
144	25401.	611	PW - RID #142 Business Park Loop	1,766	1,633	1,766	1,633
145	25601.	611	PW - RID #141 School House Road	3,267	3,267	3,267	3,267
146	25901.	611	PW - Lake Dawn Management	2,486	2,297	2,486	2,297
147	26101.	611	PW - RID #138 March Banks Road	258	258	258	258
148	27401.	611	PW - RID #149 Osborn Road	1,591	1,592	1,591	1,592
149	29500.	611	Non Dept - LID 2007-01	74,261	10,000	60,000	24,261
			TOTAL DEBT SERVICE FUNDS	90,947	20,267	76,686	34,528
150	30101.	611	PW - Real Estate Excise Tax Projects	2,275,578	600,000	1,060,000	1,815,578
151	30201.	611	PW - Real Estate Excise Tax Projects 2	2,211,781	600,000	150,000	2,661,781
152	30501.	611	PW - Capital Projects	4,311,466	1	1,642,500	2,668,967
153	30502.	611	PW - East UGA Sewer Project	200,000	0	200,000	0
154	30601.	331	Comm Dev - Dungeness Estuarine Capital	0	670,003	670,001	2
155	30701.	411	Information Tech - Capital Projects	929,021	1	235,500	693,522
			TOTAL CAPITAL PROJECT FUNDS	9,927,846	1,870,005	3,958,001	7,839,850
156-157	40201.	611	PW - Solid Waste	3,215	51,880	51,681	3,414
158-160	41401.	611	PW - Clallam Bay-Sekiu Sewer	201,293	316,651	358,005	159,939
161	41501.	611	PW - Clallam Bay-Sekiu Sewer Cap Replace	280,740	3,112	27,996	255,856
			TOTAL ENTERPRISE FUNDS	485,248	371,643	437,682	419,209
162-167	50301.	611	PW - Equipment Rental and Revolving	2,243,401	2,979,256	3,345,643	1,877,014
168-169	50401.	461	HR - Risk Management	826,517	1,105,203	1,105,457	826,263
170	50501.	461	HR - Workers' Compensation Claims	248,177	502,034	573,786	176,425
171	50601.	461	HR - Employee Health Care Benefit	34,115	26,925	26,925	34,115
			TOTAL INTERNAL SERVICE FUNDS	3,352,210	4,613,418	5,051,811	2,913,817
			TOTAL OTHER FUNDS	29,741,718	40,552,547	44,417,270	24,806,465
			TOTAL 2009 BUDGET	41,241,718	70,597,619	76,362,143	34,406,664

2009 Budgeted Revenue

00100.211. Assessor

34000. 00. 0000	Charges for Goods and Services	
34141. 00. 0020	Current Use Assessment Fees	4,000
34141. 00. 0030	Agriculture/Forest Land	2,400
34160. 00. 0000	Misc Copies, Microfilm, Etc	200
34175. 00. 0000	Sales of Maps and Publications	250
	Total Charges for Goods and Services	**6,850**
	Total Assessor	$6,850

2009 Budgeted Expenditures

00100.211. Assessor

51424.	Tax Assessment and Evaluation Services	
51424. 10. 0000	Salaries and Wages	
51424. 10. 0010	Regular Time	849,579
51424. 10. 0100	Premiums	4,800
51424. 10. 0600	Extra Help	22,032
	Total Salaries and Wages	**876,411**
51424. 20. 0000	Personnel Benefits	
51424. 20. 0020	Benefits	303,495
	Total Personnel Benefits	**303,495**
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 Supplies	800
51424. 31. 0121	Photography Supplies	1,000
	Total Supplies	**15,929**
51424. 40. 0000	Other Services and Charges	
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	**28,687**
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	$1,696,060

2009 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	5,000
	Total Intergovernmental Revenues	**5,000**
34000. 00. 0000	Charges for Goods and Services	
34121. 01. 0000	Zoning/Subdivisions Filings	4,000
34121. 02. 0000	Other Legal Instruments Filings	140,000
34135. 00. 0000	Certified Copies	3,000
34144. 00. 0000	Voter Registration Fees	28,800
34145. 00. 0000	Election Services	151,537
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	3,000
34191. 00. 0010	Candidate Filing Fees Election	2,000
34199. 00. 0000	Passports	35,000
	Total Charges for Goods and Services	**785,337**
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	$816,937

2009 Budgeted Expenditures

00100.221. Auditor

51170.	Election Costs	
51170. 10. 0000	Salaries and Wages	
51170. 10. 0010	Regular Time	87,372
51170. 10. 0600	Extra Help	20,158
	Total Salaries and Wages	**107,530**
51170. 20. 0000	Personnel Benefits	
51170. 20. 0020	Benefits	34,926
	Total Personnel Benefits	**34,926**
51170. 30. 0000	Supplies	
51170. 31. 0010	Office Supplies	4,600
51170. 35. 0010	Small Tools and Minor Equipment	2,400
	Total Supplies	**7,000**

51170.	40.	0000	Other Services and Charges	
51170.	41.	0020	Professional Services	350
51170.	42.	0010	Telephone	400
51170.	42.	0020	Postage	8,400
51170.	43.	0010	Travel - Business	3,500
51170.	44.	0010	Advertising	1,600
51170.	45.	0030	Equipment/Office Machine Rental	250
51170.	48.	0040	Equipment - Repair and Maintenance	18,218
51170.	49.	0030	Printing and Binding	55,430
51170.	49.	0040	Dues	200
51170.	49.	0060	Registration	500
			Total Other Services and Charges	**88,848**
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	$238,554
51180.			Voter Registration Costs	
51180.	10.	0000	Salaries and Wages	
51180.	10.	0010	Regular Time	43,944
51180.	10.	0600	Extra Help	6,800
			Total Salaries and Wages	**50,744**
51180.	20.	0000	Personnel Benefits	
51180.	20.	0020	Benefits	16,790
			Total Personnel Benefits	**16,790**
51180.	30.	0000	Supplies	
51180.	31.	0010	Office Supplies	900
			Total Supplies	**900**
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	23,000
51180.	49.	0030	Printing and Binding	345
51180.	49.	0040	Dues	90
51180.	49.	0060	Registration	100
			Total Other Services and Charges	**24,185**
			Total Voter Registration Costs	$92,619
51410.			Administration	
51410.	10.	0000	Salaries and Wages	
51410.	10.	0010	Regular Time	410,931
51410.	10.	0100	Premiums	3,600
51410.	10.	0500	Overtime	500
51410.	10.	0600	Extra Help	1,500
			Total Salaries and Wages	**416,531**
51410.	20.	0000	Personnel Benefits	
51410.	20.	0020	Benefits	144,115
			Total Personnel Benefits	**144,115**
51410.	30.	0000	Supplies	
51410.	31.	0010	Office Supplies	9,290
51410.	35.	0100	Capital Minor Equipment	50

			Total Supplies	**9,340**
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	$575,625
			Total Auditor	$906,798

2009 Budgeted Revenue

00100.231. Treasurer

31000.	00.	0000	Taxes	
31110.	00.	0000	Real and Personal Property Taxes	8,832,523
31130.	00.	0000	Sale of Tax Title Property	5,000
31210.	00.	0000	Private Harvest Tax	400,000
31310.	00.	0000	Local Retail Sales and Use Tax	4,300,000
31720.	00.	0000	Leasehold Excise Tax	50,000
31911.	00.	0000	Penalties on Delinquent Taxes	165,000
31912.	00.	0000	Personal Property Filing Penalty	21,000
31915.	00.	0000	Penalty on Delinquent Taxes	140,000
31916.	00.	0000	Interest on Delinquent Taxes	220,000
31980.	00.	0000	Interest on Other Delinquent-Assessments	1,600
			Total Taxes	**14,135,123**
32000.	00.	0000	Licenses and Permits	
32191.	00.	0000	Franchise Fees	200,000
			Total Licenses and Permits	**200,000**
33000.	00.	0000	Intergovernmental Revenues	
33215.	20.	0000	Federal Payment in Lieu of Taxes	115,000
33500.	91.	0000	PUD Privilege Tax	370,000
33606.	94.	0000	Liquor Excise Tax	70,000
33606.	95.	0000	Liquor Profit Board	120,000
			Total Intergovernmental Revenues	**675,000**
34000.	00.	0000	Charges for Goods and Services	
34141.	00.	0020	Current Use Assessment Fee	1,000
34142.	00.	0015	Fire Patrol Assessment Fee County Portion	10,000
34142.	00.	0020	Other Treasurer's Fees and Costs	1
34142.	00.	0030	Excise Affidavit Fees	4,000
34142.	00.	0031	Excise Administration Fees	110,000
34142.	00.	0032	Stormwater Fees	5,400
34160.	00.	0000	Misc Copies, Microfilm, Etc	450
			Total Charges for Goods and Services	**130,851**
36000.	00.	0000	Miscellaneous Revenues	
36111.	01.	0000	Investment Interest	1,836,280
36119.	00.	0001	Investment Service Fee - Intergovernment	20,000
36140.	00.	0000	Interest on Contracts, Notes, Accts Rec	1
36150.	00.	0000	Penalty and Interest on Special Assessment	1
36190.	00.	0000	Other Interest Earnings	1
36250.	00.	0000	DNR Other than Timber	25,000
36981.	00.	0001	Over/Short Tax Statements	-500
36981.	00.	0003	Over/Short Warrant Errors	1
36990.	00.	0000	Other Miscellaneous Revenue	1
			Total Miscellaneous Revenues	**1,880,785**
39000.	00.	0000	Other Financing Sources	
39510.	00.	0030	Sale of County Timber	600,000
			Total Other Financing Sources	**600,000**
39700.	00.	0000	Transfers In	

39797. 90. 0140	Transfer from Criminal Justice	400,000
	Total Transfers In	**400,000**
	Total Treasurer	$18,021,759

2009	Budgeted Expenditures	
00100.231.	Treasurer	
51422.	Fiduciary Services	
51422. 10. 0000	Salaries and Wages	
51422. 10. 0010	Regular Time	319,614
51422. 10. 0100	Premiums	3,600
51422. 10. 0600	Extra Help	6,320
	Total Salaries and Wages	**329,534**
51422. 20. 0000	Personnel Benefits	
51422. 20. 0020	Benefits	104,247
	Total Personnel Benefits	**104,247**
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	7,000
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	**21,730**
51422. 50. 0000	Intergovernmental Services	
51422. 52. 0110	City of PA Revenue Sharing Plan	50,000
	Total Intergovernmental Services	**50,000**
	Total Treasurer	$519,011

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	2,800
			Total Miscellaneous Revenues	**2,800**
39700.	00.	0000	Transfers In	
39752.	90.	0010	Transfer from Opportunity Fund	15,000
			Total Transfers In	**15,000**
			Total Board of County Commissioners	$17,850

2008 Budgeted Expenditures

00100.241. Board of County Commissioners

51160.			Legislative Services	
51160.	10.	0000	Salaries and Wages	
51160.	10.	0010	Regular Time	402,048
51160.	10.	0100	Premiums	14,400
51160.	10.	0600	Extra Help	6,000
			Total Salaries and Wages	**422,448**
51160.	20.	0000	Personnel Benefits	
51160.	20.	0020	Benefits	124,675
			Total Personnel Benefits	**124,675**
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	8,000
51160.	43.	0020	Travel - Training	1,000
51160.	44.	0010	Advertising	8,000
51160.	48.	0040	Equipment - Repair and Maintenance	940
51160.	49.	0040	Dues	600
51160.	49.	0041	Subscriptions	600
			Total Other Services and Charges	**19,140**
51160.	90.	0000	Interfund Payments for Services	
51160.	91.	0049	Copy Machine	500
51160.	91.	0060	Recording Services - Auditor	200
51160.	95.	0020	Operating Rentals/Leases - ER&R	6,260
			Total Interfund Payments for Services	**6,960**
			Total Board of County Commissioners	$580,223

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	719
	Total Personnel Benefits	**719**
51120. 30. 0000	Supplies	
51120. 31. 0010	Operating Supplies	200
	Total Supplies	**200**
51120. 40. 0000	Other Services and Charges	
51120. 43. 0020	Travel - Training	1,500
51120. 44. 0010	Advertising	200
51120. 49. 0040	Dues	100
51120. 49. 0090	Miscellaneous	150
	Total Other Services and Charges	**1,950**
	Total Boundary Review Board	$11,619

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

2009	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	34,176
	Total Salaries and Wages	**34,176**
51424. 20. 0000	Personnel Benefits	
51424. 20. 0020	Benefits	3,255
	Total Personnel Benefits	**3,255**
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	$43,451

2008	Budgeted Revenue	
00100.291.	BOCC - Non Departmental	
33000. 00. 0000	Intergovernmental Revenues	
33400. 10. 0000	Public Defense Funding Distribution	68,539
	Total Intergovernmental Revenues	**68,539**
34000. 00. 0000	Charges for Goods and Services	
34141. 00. 0020	Current Use Assessment Fees	10
34893. 00. 0000	Postage	16,000
	Total Charges for Goods and Services	**16,010**
36000. 00. 0000	Miscellaneous Revenues	
36990. 00. 0000	Other Miscellaneous Revenue	100
	Total Miscellaneous Revenues	**100**
	Total Non Departmental	$84,649

2008	Budgeted Expenditures	
00100.291.	BOCC - Non Departmental	
51410.	Financial Administration	
51410. 10. 0000	Salaries and Wages	
51410. 10. 0010	Regular Time	63,960
	Total Salaries and Wages	**63,960**
51410. 20. 0000	Personnel Benefits	
51410. 20. 0020	Benefits	19,046
	Total Personnel Benefits	**19,046**
51410. 30. 0000	Supplies	
51410. 31. 0010	Office Supplies	100
51410. 31. 0020	Operating Supplies	400
	Total Supplies	**400**
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. 0040	Dues	500
51410. 49. 0090	Miscellaneous	15,000
51410. 49. 0225	Unanticipated Services	35,000
	Total Other Services and Charges	**271,900**
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	$393,306
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 Reimbursement	68,539
	Total Supplies	**68,539**
51520. 40. 0000	Other Services and Charges	
51520. 41. 0061	Public Defender	844,640
	Total Other Services and Charges	**844,640**
	Total Legal Services	$913,179
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
51790.	Other Employee Benefit Program	
51790. 10. 0000	Salaries and Wages	
51790. 10. 0010	Regular Time	$240,000
	Total Salaries and Wages	**240,000**
51790. 20. 0000	Benefits	
51790 20. 0020	Personnel Benefits	160,000
	Total Benefits	**160,000**
	Total Other Employee Benefit Program	$400,000
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	18,443
	Total Other Services and Charges	**18,443**
	Total Pollution Control	$18,443
53190.	Other Environmental Preservation	

53190.	40.	0000	Other Services and Charges	
53190.	41.	0115	Clallam Conservation District	26,000
			Total Other Services and Charges	**26,000**
			Total Other Environmental Preservation	$26,000
55730.			Tourism	
55730.	40.	0000	Other Services and Charges	
55730.	41.	0113	Economic Development Council	30,000
			Total Other Services and Charges	**30,000**
			Total Tourism	$30,000
56600.			Substance Abuse	
56600.	90.	0000	Interfund Payments for Services	
56600.	91.	0129	Alcoholism Services-Liquor Money	8,406
			Total Interfund Payments for Services	**8,406**
			Total Substance Abuse	$8,406
			Total Non Departmental	$2,674,595

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	15,560
59797.	90.	0070	Transfer to Flood Control	5,000
59797.	90.	0080	Transfer to Alcohol/Drug Abuse	12,000
			Total Transfers Out	**555,560**
			Total Operating Transfers Out	$555,560

2008 Budgeted Revenue

00100.293. BOCC - General Fund Reserves

30800.	00.	0000	Beginning Fund Balance	$11,500,000
36000.	00.	0000	Miscellaneous Revenues	
36690.	00.	0101	Indirect Costs-Roads	780,556
36690.	00.	0103	Indirect Costs-Alcohol/Drug Abuse	64,108
36690.	00.	0108	Indirect Costs-Developmental Disabilities	26,210
36690.	00.	0112	Indirect Costs-Flood Control	1,997
36690.	00.	0113	Indirect Costs-Health and Human Services	285,704
36690.	00.	0114	Indirect Costs-Law Library	1,720
36690.	00.	0115	Indirect Costs-Sheriffs Office Drug Fund	3,450
36690.	00.	0117	Indirect Costs-Crime Victim Comp Local	12,019
36690.	00.	0118	Indirect Costs-Sheriffs OPNET Drug	9,779
36690.	00.	0119	Indirect Costs-Racketeering	76
36690.	00.	0122	Indirect Costs-Treasurers Operations	3,000
36690.	00.	0124	Indirect Costs-Document Preservation	5,508
36690.	00.	0125	Indirect Costs-Veterans Relief	3,835
36690.	00.	0126	Indirect Costs-Nine One One Enhanced	15,000
36690.	00.	0127	Indirect Costs-OPSCAN Operations	2,074
36690.	00.	0128	Indirect Costs-Recreation and Boating	3,240
36690.	00.	0129	Indirect Costs-Drug Court	3,327
36690.	00.	0130	Indirect Costs-Noxious Weed Control	19,598
36690.	00.	0135	Indirect Costs-Probation District Court I	45,632
36690.	00.	0136	Indirect Costs-Probation District Court II	286
36690.	00.	0137	Indirect Costs-LMD#2 Lake Sutherland	1,169
36690.	00.	0155	Indirect Costs-Emergency Communication	35,820
36690.	00.	0402	Indirect Costs-Solid Waste	5,287
36690.	00.	0414	Indirect Costs-Clallam Bay Sekiu Sewer	32,938
36690.	00.	0503	Indirect Costs-Equipment Rental and Revolvi	157,531
			Total Miscellaneous Revenues	**1,519,864**
			Total General Fund Reserves	$13,019,864

2008 Budgeted Expenditures

00100.293. BOCC - General Fund Reserves

50800.	00.	0000	Ending Fund Balance	$9,344,978
			Total General Fund Reserves	$9,344,978

2009 Budgeted Revenue

00100.331.			Community Development - Administration	
35000.	00.	0000	Fines and Forfeits	
35990.	00.	0010	Code Compliance Penalty	1,000
			Total Fines and Forfeits	**1,000**
			Total Comm Dev - Administration	$1,000

2009 Budgeted Expenditures

00100.331.			Community Development - Administration	
55930.			Community Development Services	
55930.	10.	0000	Salaries and Wages	
55930.	10.	0010	Regular Time	266,984
55930.	10.	0040	Premiums	3,600
			Total Salaries and Wages	**270,584**
55930.	20.	0000	Personnel Benefits	
55930.	20.	0020	Benefits	88,462
			Total Personnel Benefits	**88,462**
55930.	30.	0000	Supplies	
55930.	31.	0010	Office Supplies	23,000
55930.	32.	0010	Gasoline and Oil	2,400
55930.	35.	0010	Small Tools and Minor Equipment	1,300
			Total Supplies	**26,700**
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	175
			Total Other Services and Charges	**15,997**
55930.	50.	0000	Intergovernmental Services	
55930.	51.	0070	Vessel Information Processing System	25
			Total Intergovernmental Services	**25**
55930.	90.	0000	Interfund Payments for Services	
55930.	91.	0052	Copy Machine - Public Works	50
55930.	95.	0020	Operating Rentals/Leases - ER&R	17,658
			Total Interfund Payments for Services	**17,708**
			Total Comm Development - Administration	$419,476

2009	Budgeted Revenue	
00100.332.	Comm Dev - Environmental Quality	
33000. 00. 0000	Intergovernmental Revenues	
33311. 41. 9008	MRC Year 6 Admin and Action Indirect	1,000
33311. 41. 9009	MRC Year 6 Admin and Action Direct	70,500
33311. 43. 8088	Lead Entity 07-09	122,850
33311 43. 8089	North Pacific Coast Lead Entity	25,686
33311. 43. 8198	Stream Flow Gauging Indirect	4,667
33311. 43. 8199	Stream Flow Gauging Direct	24,778
33315. 61. 5082	Dungeness Estuarine Wetlands Project	23,200
33402. 50. 5110	Streamkeepers Volunteer Monitoring	13,010
33402. 70. 0106	Dungeness River Acquisition	108,000
33402. 70. 0107	Dungeness River Dike Setback	436,500
33402. 70. 0108	Elwha River Estuary Restoration	41,800
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	13,100
33403. 10. 4320	WRIA 18 Matrix	9,000
33403. 10. 7000	Water Conservation	53,250
33403. 10. 8010	Dungeness River Flood Hazard Mngmt	6,600
33831. 10. 0010	NOP RC&D NASA	8,000
33831. 10. 1000	CCWF04 County Wide Monitoring	600
	Total Intergovernmental Revenues	**962,545**
	Total Environmental Quality	$962,545

2009	Budgeted Expenditures	
00100.332.	Comm Dev - Environmental Quality	
53118.	Water Quality	
53118. 10. 0000	Salaries and Wages	
53118. 10. 0010	Regular Time	111,501
	Total Salaries and Wages	**111,501**
53118. 20. 0000	Personnel Benefits	
53118. 20. 0020	Benefits	36,954
	Total Personnel Benefits	**36,954**
53118. 30. 0000	Supplies	
53118. 31. 0010	Office Supplies	7,200
	Total Supplies	**7,200**
53118. 40. 0000	Other Services and Charges	
53118. 41. 0020	Professional Services	576,700
53118. 43. 0010	Travel - Business	3,050
53118. 48. 0040	Equipment - Repair and Maintenance	1
53118. 49. 0060	Registration	1
	Total Other Services and Charges	**579,752**

53118.	90.	0000	Interfund Payments for Services	
53118.	91.	0049	Copy Machine	1
53118.	91.	0060	Recording Services - Auditor	1
53118.	95.	0020	Operating Rentals/Leases - ER&R	2,300
			Total Interfund Payments for Services	**2,302**
			Total Water Quality	$737,709
53119.			Salmon Recovery	
53119.	10.	0000	Salaries and Wages	
53119.	10.	0010	Regular Time	38,794
53119.	10.	0600	Extra Help	36,767
			Total Salaries and Wages	**75,561**
53119.	20.	0000	Personnel Benefits	
53119.	20.	0020	Benefits	18,350
			Total Personnel Benefits	**18,350**
53119.	30.	0000	Supplies	
53119.	31.	0010	Office Supplies	2,800
			Total Supplies	**2,800**
53119.	40.	0000	Other Services and Charges	
53119.	41.	0020	Professional Services	17,500
53119.	43.	0010	Travel - Business	2,200
53119.	44.	0010	Advertising	500
53119.	49.	0030	Printing and Binding	500
53119.	49.	0060	Registration	125
			Total Other Services and Charges	**20,825**
53119.	90.	0000	Interfund Payments for Services	
53119.	92.	0011	Scan	900
53119.	95.	0020	Operating Rentals/Leases - ER&R	3,000
			Total Interfund Payments for Services	**3,900**
			Total Salmon Recovery	$121,436
53192.			Nearshore/Marine	
53192.	30.	0000	Supplies	
53192.	31.	0010	Office Supplies	1,123
			Total Supplies	**1,123**
53192.	40.	0000	Other Services and Charges	
53192.	41.	0020	Professional Services	64,000
53192.	43.	0010	Travel - Business	1,125
53192.	44.	0010	Advertising	0
53192.	45.	0030	Equipment/Office Machine Rental	1
			Total Other Services and Charges	**65,126**
			Interfund Payments for Services	
53192.	95.	0020	Operating Rentals/Leases - ER&R	500
			Total Interfund Payments for Services	**500**
			Total Nearshore/Marine	$66,749
53193.			Streamkeepers	
53193.	10.	0000	Salaries and Wages	
53193.	10.	0010	Regular Time	67,280
53193.	10.	0500	Overtime	1
53193.	10.	0600	Extra Help	2,500
			Total Salaries and Wages	**69,781**

53193.	20.	0000	Personnel Benefits	
53193.	20.	0020	Benefits	21,172
			Total Personnel Benefits	**21,172**
53193.	30.	0000	Supplies	
53193.	31.	0010	Office Supplies	1
53193.	31.	0020	Operating Supplies	4,374
			Total Supplies	**4,375**
53193.	40.	0000	Other Services and Charges	
53193.	41.	0020	Professional Services	7,000
53193.	42.	0020	Postage	1
53193.	43.	0020	Travel - Training	168
53193.	44.	0010	Advertising	1
53193.	49.	0040	Dues	1
53193.	49.	0060	Registration	1
			Total Other Services and Charges	**7,172**
53193.	90.	0000	Interfund Payments for Services	
53193.	91.	0035	Water Analysis	1000
53193.	95.	0020	Operating Rentals/Leases - ER&R	1,910
			Total Interfund Payments for Services	**2,910**
			Total Streamkeepers	$105,410
			Total Environmental Quality	$1,031,304

2009	Budgeted Revenue	
00100.333.	Comm Dev - Building	
32000. 00. 0000	Licenses and Permits	
32210. 00. 0000	Building, Structures	439,849
	Total Licenses and Permits	**439,849**
34000. 00. 0000	Charges for Goods and Services	
34583. 00. 0000	Plan Checking Fees	10,676
34583. 00. 0011	Residential Plan Check	257,056
	Total Charges for Goods and Services	**267,732**
	Total Building	$707,581

2009	Budgeted Expenditures	
00100.333.	Comm Dev - Building	
55960.	Building Permits and Plans	
55960. 10. 0000	Salaries and Wages	
55960. 10. 0010	Regular Time	170,100
55960. 10. 0500	Overtime	500
	Total Salaries and Wages	**170,600**
55960. 20. 0000	Personnel Benefits	
55960. 20. 0020	Benefits	56,326
	Total Personnel Benefits	**56,326**
55960. 30. 0000	Supplies	
55960. 31. 0010	Office Supplies	4,358
	Total Supplies	**4,358**
55960. 40. 0000	Other Services and Charges	
55960. 43. 0020	Travel - Training	2,000
55960. 49. 0040	Dues	600
55960. 49. 0041	Subscriptions	675
55960. 49. 0060	Registration	500
	Total Other Services and Charges	**3,775**
	Total Building Permits and Plans	$235,059
55961.	Inspections	
55961. 10. 0000	Salaries and Wages	
55961. 10. 0010	Regular Time	93,579
55961. 10. 0500	Overtime	500
	Total Salaries and Wages	**94,079**
55961. 20. 0000	Personnel Benefits	
55961. 20. 0020	Benefits	34,239
	Total Personnel Benefits	**34,239**
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	1,300
55961.	49.	0040	Dues	100
55961.	49.	0060	Registration	500
			Total Other Services and Charges	**2,950**
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	$154,120
			Total Building	$389,179

2009 Budgeted Revenue

00100.334. Comm Dev - Planning

32000.	00.	0000	Licenses and Permits	
32290.	00.	0010	Land Use/Environmental Permits	93,000
			Total Licenses and Permits	**93,000**
33000.	00.	0000	Intergovernmental Revenues	
33166.	43.	9001	EPA Targeted Watershed Projects	221,318
33403.	10.	8000	Dungeness Bay Stormwater Grant	34,000
33403.	30.	0010	Conservation Commission	1
33404.	20.	0060	Competitive GMA Planning Grant	11,300
			Total Intergovernmental Revenues	**266,619**
34000.	00.	0000	Charges for Goods and Services	
34141.	00.	0020	Current Use Assessment Fee	2,500
34160.	00.	0000	Misc Copies, CD, Microfilm, Etc	3,500
34175.	00	0000	Sales of Maps and Publications	3,500
34589.	00.	0000	Technical Assistance	22,000
			Total Charges for Goods and Services	**31,500**
			Total Planning	$391,119

2009 Budgeted Expenditures

00100.334. Comm Dev - Planning

55860.			Current Planning	
55860.	10.	0000	Salaries and Wages	
55860.	10.	0010	Regular Time	269,200
55860.	10.	0100	Premiums	120
55860.	10.	0500	Overtime	5,000
			Total Salaries and Wages	**274,320**
55860.	20.	0000	Personnel Benefits	
55860.	20.	0020	Benefits	87,030
			Total Personnel Benefits	**87,030**
55860.	30.	0000	Supplies	
55860.	31.	0010	Office Supplies	2,500
			Total Supplies	**2,500**
55860.	40.	0000	Other Services and Charges	
55860.	43.	0020	Travel - Training	3,500
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	**8,300**
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	$372,205
55861.			Long Range Planning	
55861.	10.	0000	Salaries and Wages	
55861.	10.	0010	Regular Time	219,798
55861.	10.	0500	Overtime	5,000
55861.	10.	0600	Extra Help	1
			Total Salaries and Wages	**224,799**
55861.	20.	0000	Personnel Benefits	
55861.	20.	0020	Benefits	78,538
			Total Personnel Benefits	**78,538**
55861.	30.	0000	Supplies	
55861.	31.	0010	Office Supplies	5,000
55861.	31.	0020	Operating Supplies - Grant funded	17,534
55861.	35.	0010	Small Tools and Minor Equipment	150
			Total Supplies	**22,684**
55861.	40.	0000	Other Services and Charges	
55861.	41.	0020	Professional Services	2,315
55861.	41.	0021	Professional Services - Grant funded	142,567
55861.	42.	0020	Postage	49
55861.	43.	0020	Travel - Training	2,000
55861.	43.	0021	Travel - Training - Grant funded	1,382
55861.	44.	0010	Advertising	3,700
55861.	49.	0040	Dues	700
55861.	49.	0060	Registration	2,000
			Total Other Services and Charges	**154,713**
55861.	90.	0000	Interfund Payments for Services	
55861.	95.	0020	Operating Rentals/Leases - ER&R	1
			Total Interfund Payments for Services	**1**
			Total Long Range Planning	$480,735
55862.			GIS/Permit Tracking	
55862.	10.	0000	Salaries and Wages	
55862.	10.	0010	Regular Time	97,884
			Total Salaries and Wages	**97,884**
55862.	20.	0000	Personnel Benefits	
55862.	20.	0020	Benefits	32,979
			Total Personnel Benefits	**32,979**
55862.	30.	0000	Supplies	
55862.	31.	0010	Office Supplies	1,499
55862.	31.	5500	Information Technology Software	1
			Total Supplies	**1,500**
55862.	40.	0000	Other Services and Charges	
55862.	43.	0020	Travel - Training	2,000
55862.	48.	0049	Tidemark Maintenance 2 year agreement	44,000
55862.	48.	5500	Information Tech Maintenance Contract*	2,168
55862.	49.	0060	Registration	1,000
			Total Other Services and Charges	**49,168**
			Total GIS/Permit Tracking	$181,531
			Total Planning	$1,034,471

2009	Budgeted Revenue	
00100.335.	Comm Dev - Permit Center	
34000. 00. 0000	Charges for Goods and Services	
34220. 00. 0010	Addressing Fees	12,600
	Total Charges for Goods and Services	**12,600**
	Total Permit Center	$12,600

2009	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	349
	Total Supplies	**1,349**
	Total Address	$1,349
55965.	Permits	
55965. 10. 0000	Salaries and Wages	
55965. 10. 0010	Regular Time	153,945
55965. 10. 0500	Overtime	500
	Total Salaries and Wages	**154,445**
55965. 20. 0000	Personnel Benefits	
55965. 20. 0020	Benefits	59,031
	Total Personnel Benefits	**59,031**
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	1,000
55965. 49. 0040	Dues	1
55965. 49. 0060	Registration	550
	Total Other Services and Charges	**1,551**
	Total Permits	$215,727
	Total Permit Center	$217,076

2008 Budgeted Expenditures

00100.361. Hearing Examiner

51510.			Legal Administration	
51510.	10.	0000	Salaries and Wages	
51510.	10.	0010	Regular Time	53,494
51510.	10.	0600	Extra Help	5,000
			Total Salaries and Wages	**58,494**
51510.	20.	0000	Personnel Benefits	
51510.	20.	0020	Benefits	13,800
			Total Personnel Benefits	**13,800**
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	$74,794

2009 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	18,000
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	**137,006**
			Total Information Technology	$137,006

2009 Budgeted Expenditures

00100.411. Information Technology

51888.			Data Processing General Operations	
51888.	10.	0000	Salaries and Wages	
51888.	10.	0010	Regular Time	601,672
51888.	10.	0100	Premiums	3,600
51888.	10.	0500	Overtime	9,000
51888.	10.	0600	Extra Help	1,500
			Total Salaries and Wages	**615,772**
51888.	20.	0000	Personnel Benefits	
51888.	20.	0020	Benefits	187,984
			Total Personnel Benefits	**187,984**
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	20,000

51888.	41.	0030	End User Training	1,000
51888.	41.	0040	Computer Consulting and Programming	3,600
51888.	41.	0136	Web Development Services	3,000
51888.	42.	0010	Telephone	1,000
51888.	42.	0016	County Phone - Regular and Fax	132,000
51888.	42.	0018	County Scan System	25,000
51888.	42.	0030	High Speed Voice/Data Communications	55,000
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	16,000
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	**480,670**
59418	60.	0000	Capital Outlays	
59418	64.	6010	SAN/Blade Center Upgrades	20,000
			Total Capital Outlays	**20,000**
			Total Information Technology	$1,367,626

2009 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	108,811
34917. 00. 0020	Workers Compensation	46,555
	Total Charges for Goods and Services	**155,366**
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	$183,666

2009 Budgeted Expenditures

00100.461. Human Resources

51410.	Administration	
51410. 10. 0000	Salaries and Wages	
51410. 10. 0010	Regular Time	59,756
	Total Administration	**59,756**
51410. 20. 0000	Personnel Benefits	
51410. 20. 0020	Benefits	18,340
	Total Personnel Benefits	**18,340**
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	$82,011
51620.	Personnel Services	
51620. 10. 0000	Salaries and Wages	
51620. 10. 0010	Regular Time	254,579
51620. 10. 0100	Premiums	1
51620. 10. 0500	Overtime	2,731
	Total Salaries and Wages	**257,311**
51620. 20. 0000	Personnel Benefits	
51620. 20. 0020	Benefits	81,432
	Total Personnel Benefits	**81,432**

51620.	30.	0000	Supplies	
51620.	31.	0010	Office Supplies	3,551
			Total Supplies	**3,551**
51620.	40.	0000	Other Services and Charges	
51620.	41.	0020	Professional Services	85,383
51620.	41.	0081	Pre-Employment Testing	7,747
51620.	43.	0010	Travel - Business	647
51620.	43.	0020	Travel - Training	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
			Total Other Services and Charges	**133,321**
			Total Personnel Services	$475,615
51738.			Payments to Claimants and Beneficiaries	
51738.	20.	0000	Personnel Benefits	
51738.	20.	0020	Benefits	74,950
51738.	20.	0049	LEOFF I Disability Payments	155,891
			Total Personnel Benefits	**230,841**
			Total Payments to Claimants	$230,841
			Total Human Resources	$788,467

2009 Budgeted Revenue

00100.511. HHS - Environmental Health

33000.	00.	0000	Intergovernmental Revenues	
33366.	47.	5009	BEACH Project	6,000
33366.	48.	0000	Group A Water SS CON CON	6,000
33366.	48.	0010	Group A water TA CON CON	4,000
33392.	83.	0010	Bioterrorism	1
33403.	10.	0249	Site Hazard Assessment	35,000
33403.	10.	0709	Aquifer Storage	52,500
33403.	10.	6009	Centennial On-site System Mngmt	2,500
33403.	14.	0049	CPG Moderate Waste	40,000
33403.	14.	0059	CPG Solid Waste Management	80,000
33404.	91.	0035	Group B Water CON CON	14,250
33404.	93.	0000	Shellfish CON CON	4,144
33404.	93.	0040	On-site Implementation CON CON	40,000
33404.	93.	0050	On-site MRA CON CON	26,000
33466	46	8010	Group A Water System	3,000
33404.	92.	0010	Public Health Services Account	5,000
33813	00	0000	Intergovernmental City of PA	6,000
			Total Intergovernmental Revenues	**324,395**
34000.	00.	0000	Charges for Goods and Services	
34650.	00.	0020	Water Program Fees	65,000
34650.	00.	0030	Food Service Program Fees	150,000
34650.	00.	0040	On-site Program Fees	300,000
34650.	00.	0050	Solid Waste Program Fees	18,000
34650.	00.	0060	Pool Program Fees	500
			Total Charges for Goods and Services	**533,500**
36000.	00.	0000	Miscellaneous Revenues	
36990.	00.	0000	Other Miscellaneous Revenue	100
			Total Miscellaneous Revenues	**100**
			Total Environmental Health	$857,995

2009 Budgeted Expenditures

00100.511. HHS - Environmental Health

53118.			Water Quality	
53118.	10.	0000	Salaries and Wages	
53118.	10.	0010	Regular Time	108,614
			Total Salaries and Wages	**108,614**
53118.	20.	0000	Personnel Benefits	
53118.	20.	0020	Benefits	36,723
			Total Personnel Benefits	**36,723**
53118.	30.	0000	Supplies	
53118.	31.	0010	Office Supplies	200

53118.	31.	0020	Operating Supplies	800
			Total Supplies	**1,000**
53118.	40.	0000	Other Services and Charges	
53118.	41.	0020	Professional Services	50,000
53118.	42.	0015	Cellular Phone	120
53118.	42.	0020	Postage	100
53118.	43.	0010	Travel - Business	300
53118.	43.	0020	Travel - Training	300
53118.	44.	0010	Advertising	500
53118.	45.	0010	Building/Office Rental	500
53118.	49.	0030	Printing and Binding	500
53118.	49.	0060	Registration	250
53118.	49.	0065	License Renewal	200
			Total Other Services and Charges	**52,770**
			Total Water Quality	$199,107
56252.			Water	
56252.	10.	0000	Salaries and Wages	
56252.	10.	0010	Regular Time	85,113
56252.	10.	0100	Premiums	120
			Total Salaries and Wages	**85,233**
56252.	20.	0000	Personnel Benefits	
56252.	20.	0020	Benefits	31,830
			Total Personnel Benefits	**31,830**
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	550
56252.	48.	0040	Equipment - Repair and Maintenance	50
56252.	49.	0040	Dues	50
56252.	49.	0060	Registration	400
56252.	49.	0065	License Renewal	810
			Total Other Services and Charges	**3,060**
56252.	90.	0000	Interfund Payments for Services	
56252.	91.	0049	Copy Machine	
56252.	95.	0020	Operating Rentals/Leases - ER&R	2,856
			Total Interfund Payments for Services	**2,856**
			Total Water	$138,479
56253.			Solid/Hazardous Waste	
56253.	10.	0000	Salaries and Wages	
56253.	10.	0010	Regular Time	54,432
			Total Salaries and Wages	**54,432**
56253.	20.	0000	Personnel Benefits	
56253.	20.	0020	Benefits	18,382

			Total Personnel Benefits	**18,382**
56253.	30.	0000	Supplies	
56253.	31.	0010	Office Supplies	400
56253.	31.	0020	Operating Supplies	1,000
56253.	35.	0010	Small Tools and Minor Equipment	300
			Total Supplies	**1,700**
56253.	40.	0000	Other Services and Charges	
56253.	41.	0020	Professional Services	45,000
56253.	42.	0015	Cellular Phone	240
56253.	42.	0020	Postage	250
56253.	43.	0010	Travel - Business	200
56253.	43.	0020	Travel - Training	2,300
56253.	44.	0010	Advertising	8,000
56253.	48.	0040	Equipment - Repair and Maintenance	400
56253.	49.	0040	Dues	200
56253.	49.	0060	Registration	2,000
56253.	49.	0065	License Renewal	200
			Total Other Services and Charges	**58,790**
56253.	90.	0000	Interfund Payments for Services	
56253.	91.	0015	Dr Locke Services/Administration	3,000
56253.	95.	0020	Operating Rentals/Leases - ER&R	2,856
			Total Interfund Payments for Services	**5,856**
			Total Solid/Hazardous Waste	$139,160
56254.			On-Site	
56254.	10.	0000	Salaries and Wages	
56254.	10.	0010	Regular Time	176,604
56254.	10.	0600	Extra Help	22,000
			Total Salaries and Wages	**198,604**
56254.	20.	0000	Personnel Benefits	
56254.	20.	0020	Benefits	67,546
			Total Personnel Benefits	**67,546**
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	1,000
56254.	43.	0020	Travel - Training	2,500
56254.	44.	0010	Advertising	1,000
56254.	45.	0010	Building/Office Rental	600
56254.	48.	0040	Equipment - Repair and Maintenance	600
56254.	49.	0030	Printing and Binding	750
56254.	49.	0040	Dues	500
56254.	49.	0041	Subscriptions	150
56254.	49.	0060	Registration	2,000
56254.	49.	0065	License Renewal	500

56254.	49.	0090	Miscellaneous	3,000
56254.	49.	0150	Homeowner Septic Repair Reimbursement	5,000
			Total Other Services and Charges	**41,300**
56254.	90.	0000	Interfund Payments for Services	
56254.	91.	0015	Dr Locke Services/Administration	6,800
56254.	91.	0049	Copy Machine	1
56254.	95.	0020	Operating Rentals/Leases - ER&R	11,424
			Total Interfund Payments for Services	**18,225**
			Total On-Site	$327,675
56256.			Food and Living Environment	
56256.	10.	0000	Salaries and Wages	
56256.	10.	0010	Regular Time	131,101
			Total Salaries and Wages	**131,101**
56256.	20.	0000	Personnel Benefits	
56256.	20.	0020	Benefits	48,787
			Total Personnel Benefits	**48,787**
56256.	30.	0000	Supplies	
56256.	31.	0010	Office Supplies	1,000
56256.	31.	0020	Operating Supplies	1,000
			Total Supplies	**2,000**
56256.	40.	0000	Other Services and Charges	
56256.	42.	0015	Cellular Phone	500
56256.	43.	0010	Travel - Business	100
56256.	43.	0020	Travel - Training	800
56256.	48.	0040	Equipment - Repair and Maintenance	400
56256.	49.	0060	Registration	700
56256.	49.	0065	License Renewals	100
56256.	49.	0090	Miscellaneous	100
			Total Other Services and Charges	**2,700**
56256.	90.	0000	Interfund Payments for Services	
56256.	91.	0015	Dr Locke Services/Administration	3,000
56256.	95.	0020	Operating Rentals/Leases - ER&R	11,424
			Total Interfund Payments for Services	**14,424**
			Total Food and Living Environment	$199,012
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	17,957
			Total Personnel Benefits	**17,957**
56259.	30.	0000	Supplies	
56259.	31.	0010	Office Supplies	500
56259.	31.	0020	Operating Supplies	500
			Total Supplies	**1,000**
56259.	40.	0000	Other Services and Charges	
56259.	43.	0010	Travel - Business	1,000
56259.	43.	0020	Travel - Training	4,500
56259.	45.	0010	Building/Office Rental	1,800

56259.	48.	0040	Equipment - Repair and Maintenance	800
56259.	49.	0040	Dues	100
56259.	49.	0041	Subscriptions	200
56259.	49.	0060	Registration	1,500
56259.	49.	0065	License Renewal	100
			Total Other Services and Charges	**10,000**
56259.	90.	0000	Interfund Payments for Services	
56259.	91.	0015	Dr Locke Services/Administration	26,770
56259.	91.	0054	Copy Machine - ER&R	100
			Total Interfund Payments for Services	**26,870**
			Total Other Environmental Health	$125,067
			Total Environmental Health	$1,128,500

2009 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 Miscellaneous 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

2009 Budgeted Expenditures

00100.611. PW - Parks and Facilities

57680.			General Parks	
57680.	10.	0000	Salaries and Wages	
57680.	10.	0010	Regular Time	803,550
57680.	10.	0500	Overtime	11,423

57680.	10.	0600	Extra Help	94,875
			Total Salaries and Wages	**909,848**
57680.	20.	0000	Personnel Benefits	
57680.	20.	0020	Benefits	316,552
			Total Personnel Benefits	**316,552**
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
			Total Supplies	**143,535**
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	31,450
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	1,600
57680.	49.	0060	Registration	2,100
57680.	49.	0090	Miscellaneous	3,000

			Total Other Services and Charges	**409,150**
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.	0090	Miscellaneous	240
57680.	93.	0010	Office and Operating Supplies	100
57680.	93.	0025	Road and Bulkhead Supplies	4,060
57680.	95.	0020	Operating Rentals/Leases - ER&R	91,185
57680.	98.	0010	Repairs and Maintenance - Road	5,000
			Total Interfund Payments for Services	**101,185**
			Total Parks and Facilities	$1,911,070

2009 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	135,000
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	**197,300**
36000. 00. 0000	Miscellaneous Revenues	
36240. 00. 0005	Grandstand Rental - Off Season	5,000
36240. 00. 0006	Buildings and Grounds Rental - 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	Rentals-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	$359,300

2009 Budgeted Expenditures

00100.612 PW - Fair

57370.	Fairs	
57370. 10. 0000	Salaries and Wages	
57370. 10. 0010	Regular Time	103,676
57370. 10. 0500	Overtime	6,648
57370. 10. 0600	Extra Help	19,629
	Total Salaries and Wages	**129,953**
57370. 20. 0000	Personnel Benefits	

57370.	20.	0020	Benefits	37,810
			Total Personnel Benefits	**37,810**
57370.	30.	0000	Supplies	
57370.	31.	0010	Office Supplies	4,500
57370.	31.	0026	Uniforms and Clothing	400
57370.	31.	0030	Chemicals	400
57370.	31.	0035	Cleaning and Sanitation Supplies	4,000
57370.	31.	0045	Building Supplies and Materials	8,200
57370.	31.	0051	First Aid Supplies	50
57370.	31.	0055	Electrical Supplies	1,900
57370.	31.	0060	Livestock Supplies and Feed	2,500
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	3,000
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
			Total Supplies	**43,250**
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.	0060	Registration	1,600
57370.	49.	0071	Small Stages	25,500
57370.	49.	0090	Miscellaneous	600
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	3,175
57370.	95.	0020	Operating Rentals/Leases - ER&R	17,428
57370.	98.	0010	Repairs and Maintenance - Road	4,100
			Total Interfund Payments for Services	**24,703**
			Total Fair	$404,486

2009 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
33821.	11.	0010	OPNET payment for Sheriff's Detective	20,000
33821.	12.	0000	Security Details	3,000
33828.	00.	0010	E911 Interlocal Agreement	2,413
			Total Intergovernmental Revenues	**387,413**
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
			Total Charges for Goods and Services	**43,600**
35000.	00.	0000	Fines and Forfeits	
35150.	00.	0000	Superior Court Fines	500
35150.	00.	0101	DUI Restitution	7,000
35690.	00.	0001	False Alarms	1,000
35724.	00.	0000	Sheriff Service Costs	6,400
			Total Fines and Forfeits	**14,900**
36000.	00.	0000	Miscellaneous Revenues	
36260.	00.	0010	Rentals / Homes	3,600
36981.	00.	0000	Cashiers Overages and Shortages	50
36990.	00.	0000	Other Miscellaneous Revenue	1,600
36990.	99.	9999	Revenue Suspense	2,000
			Total Miscellaneous Revenues	**7,250**
39700.	00.	0000	Transfers In	
39797.	90.	0120	Transfer from Local Criminal Justice	450,000
			Total Transfers In	**450,000**
			Total Sheriff - Operations	$944,163

2009 Budgeted Expenditures

00100.811. Sheriff - Operations

52110.			Administration	
52110.	10.	0000	Salaries and Wages	
52110.	10.	0010	Regular Time	348,216

52110.	10.	0100	Premiums	1,500
			Total Salaries and Wages	**349,716**
52110.	20.	0000	Personnel Benefits	
52110.	20.	0020	Benefits	100,826
			Total Personnel Benefits	**100,826**
52110.	30.	0000	Supplies	
52110	31	0010	Office Supplies	500
52110.	31.	0020	Operating Supplies	1,150
52110.	31.	0026	Uniforms and Clothing	1,000
52110.	35.	0100	Capital Minor Equipment	375
			Total Supplies	**3,025**
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.	42.	0020	Postage	50
52110.	43.	0021	Travel - Training Sheriff	2,700
52110.	49.	0040	Dues	1,000
			Total Other Services and Charges	**11,650**
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	$483,847
52121.			Investigation	
52121.	10.	0000	Salaries and Wages	
52121.	10.	0010	Regular Time	192,636
52121.	10.	0100	Premiums	1,500
52121.	10.	0500	Overtime	12,010
			Total Salaries and Wages	**206,146**
52121.	20.	0000	Personnel Benefits	
52121.	20.	0020	Benefits	64,299
			Total Personnel Benefits	**64,299**
52121.	30.	0000	Supplies	
52121.	31.	0020	Operating Supplies	3,000
52121.	31.	0026	Uniforms and Clothing	1,200
52121.	31.	0110	Film and Microfilm	500
52121.	35.	0010	Small Tools and Minor Equipment	1,000
52121.	35.	0100	Capital Minor Equipment	600
			Total Supplies	**6,300**
52121.	40.	0000	Other Services and Charges	
52121.	41.	0097	Uniform Cleaning	400
52121.	42.	0010	Telephone	500
52121.	42.	0015	Cellular Phone	1,550
52121.	42.	0020	Postage	100
52121.	43.	0010	Travel - Business	1,000
52121.	43.	0024	Travel - Training Investigation	5,000
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	**14,250**
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	$327,688
52122.			Patrol	
52122.	10.	0000	Salaries and Wages	
52122.	10.	0010	Regular Time	1,630,763
52122.	10.	0500	Overtime	107,263
			Total Salaries and Wages	**1,738,026**
52122.	20.	0000	Personnel Benefits	
52122.	20.	0020	Benefits	562,760
			Total Personnel Benefits	**562,760**
52122.	30.	0000	Supplies	
52122.	31.	0020	Operating Supplies	24,690
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	**45,585**
52122.	40.	0000	Other Services and Charges	
52122.	41.	0020	Professional Services	250
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.	42.	0020	Postage	100
52122.	43.	0023	Travel - Training Patrol	14,500
52122.	43.	0025	Travel - Training Patrol STOP	6,825
52122.	43.	0028	Travel - Training Traffic Units	5,000
52122.	47.	0070	Cable TV	1,000
52122.	48.	0040	Equipment - Repair and Maintenance	2,500
52122.	48.	0042	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	500
52122.	49.	0060	Registration	1,000
			Total Other Services and Charges	**112,295**
52122.	90.	0000	Interfund Payments for Services	
52122.	91.	0095	Salary/Benefits-Prosecutor-STOP Grant	7,500

52122.	91.	0098	Salary/Benefits-Roads	3,500
52122.	93.	0010	Office and Operating Supplies	12,000
52122.	95.	0020	Operating Rentals/Leases - ER&R	289,415
			Total Interfund Payments for Services	**312,415**
			Total Patrol	$2,771,081
52123.			Special Units	
52123.	10.	0000	Salaries and Wages	
52123.	10.	0010	Regular time	254,321
52123.	10.	0500	Overtime	3,182
52123.	10.	0600	Extra Help	3,000
			Total Salaries and Wages	**260,503**
52123.	20.	0000	Personnel Benefits	
52123.	20.	0020	Benefits	89,758
			Total Personnel Benefits	**89,758**
52123.	30.	0000	Supplies	
52123.	31.	0010	Office Supplies	6,209
52123.	31.	0015	Books	250
52123.	31.	0020	Operating Supplies	1,350
52123.	31.	0026	Uniforms and Clothing	2,000
52123.	35.	0010	Small Tools and Minor Equipment	1,000
			Total Supplies	**10,809**
52123.	40.	0000	Other Services and Charges	
52123.	42.	0015	Cellular Phone	250
52123.	42.	0020	Postage	350
52123.	43.	0022	Travel - Training Support	3,500
52123.	44.	0010	Advertising	250
52123.	48.	0040	Equipment - Repair and Maintenance	4,500
52123.	48.	0050	Computer Systems Maintenance	6,400
52123.	49.	0030	Printing and Binding	1,000
52123.	49.	0040	Dues	250
52123.	49.	0041	Subscriptions	200
52123.	49.	0060	Registration	500
52123.	49.	0120	Gun Permits	31,000
			Total Other Services and Charges	**48,200**
52123.	90.	0000	Interfund Payments for Services	
52123.	95.	0020	Operating Rentals/Leases - ER&R	2,220
			Total Interfund Payments for Services	**2,220**
			Total Special Units	$411,490
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	4,851
			Total Personnel Benefits	**4,851**
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	2,900
52140.	35.	0100	Capital Minor Equipment	2,500
			Total Supplies	**13,924**
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	$60,525
52150.			Facilities	
52150.	40.	0000	Other Services and Charges	
52150.	45.	0010	Building/Office Rental	32,700
52150.	45.	0020	Equipment/Site Rental	4,000
52150.	47.	0020	Electricity	4,100
52150.	47.	0040	Waste Disposal	800
52150.	47.	0080	Fibercon Activity	4,700
52150.	48.	0010	Building - Repair and Maintenance	500
			Total Other Services and Charges	**46,800**
52150.	90.	0000	Interfund Payments for Services	
52150.	91.	0030	Sewer Billing	1,200
			Total Interfund Payments for Services	**1,200**
			Total Facilities	$48,000
52190.			Other Services	
52190.	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	5,000
			Total Supplies	**7,000**
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	$8,650
52191.			Property Room	
52191.	10.	0000	Salaries and Wages	
52191.	10.	0010	Regular Time	49,248
52191.	10.	0500	Overtime	1,000
			Total Salaries and Wages	**50,248**
52191.	20.	0000	Personnel Benefits	
52191.	20.	0020	Benefits	17,066
			Total Personnel Benefits	**17,066**
52191.	30.	0000	Supplies	
52191.	31.	0020	Operating Supplies	1,000
52191.	31.	0026	Uniforms and Clothing	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	500
52191.	48.	0040	Equipment - Repair and Maintenance	500
52191.	49.	0030	Printing and Binding	1,000
52191.	49.	0040	Dues	50
			Total Other Services and Charges	**4,000**
52191.	90.	0000	Interfund Payments for Services	
52191.	95.	0020	Operating Rentals/Leases - ER&R	6,000
			Total Interfund Payments for Services	**6,000**
			Total Property Room	$79,089
52870.			Nine-One-One/ Enhanced 911	
52870.	10.	0000	Salaries and Wages	
52870.	10.	0010	Regular Time	1,614
			Total Salaries and Wages	**1,614**
52870.	20.	0000	Personnel Benefits	
52870.	20.	0020	Benefits	1,329
			Total Personnel Benefits	**1,329**
52870.	50.	0000	Intergovernmental Services	
52870.	51.	0030	Central Dispatch Services	149,498
			Total Intergovernmental Services	**149,498**
			Total Nine-One-One/ Enhanced 911	$152,441
			Total Sheriff - Operations	$4,342,811

2009	Budgeted Revenue	
00100.812.	Sheriff - Community Projects	
33000. 00. 0000	Intergovernmental Revenues	
33116. 71. 0040	CMASA Meth Action Team	4,794
33116. 73. 8010	Byrne Memorial COP Grant	10,607
33384. 18. 6000	Com Mobilization Against Substance Abuse	20,653
33403. 50. 8012	DWI Task Force	28,875
33404. 24. 8032	Com Mobilization Against Substance Abuse	30,773
	Total Intergovernmental Revenues	**95,702**
35000. 00. 0000	Fines and Forfeits	
35580. 00. 0010	Traffic School Fees	8,750
35580. 00. 0020	Victims Panel	9,000
	Total Fines and Forfeits	**17,750**
	Total Community Projects	$113,452

2009	Budgeted Expenditures	
00100.812.	Sheriff - Community Projects	
52130.	Crime Prevention	
52130. 30. 0000	Supplies	
52130. 31. 0020	Operating Supplies	11,120
	Total Supplies	**11,120**
52130. 40. 0000	Other Services and Charges	
52130. 41. 0020	Professional Services	23,100
52130. 43. 0010	Travel - Business	3,500
52130. 43. 0020	Travel - Training	500
	Total Other Services and Charges	**27,100**
	Total Crime Prevention	$38,220
52131.	Block Watch	
52131. 10. 0000	Salaries and Wages	
52131. 10. 0010	Regular Time	16,584
52131. 10. 0500	Overtime	4,600
	Total Salaries and Wages	**21,184**
52131. 20. 0000	Personnel Benefits	
52131. 20. 0020	Benefits	11,308
	Total Personnel Benefits	**11,308**
52131. 30. 0000	Supplies	
52131. 31. 0020	Operating Supplies	1,197
52131. 31. 0026	Uniforms and Clothing	1,080
52131. 35. 0100	Capital Minor Equipment	1,500
	Total Supplies	**3,777**
52131. 40. 0000	Other Services and Charges	
52131. 41. 0010	Volunteer Reimbursement	1,000
52131. 42. 0015	Cellular Phone	450

			Total Other Services and Charges	**1,450**
			Total Block Watch	$37,719
52190.			Other Services	
52190.	10.	0000	Salaries and Wages	
52190.	10.	0010	Regular Time	66,228
			Total Salaries and Wages	**66,228**
52190.	20.	0000	Personnel Benefits	
52190.	20.	0020	Benefits	19,425
			Total Personnel Benefits	**19,425**
52190.	30.	0000	Supplies	
52190.	31.	0020	Operating Supplies	1,332
			Total Supplies	**1,332**
52190.	40.	0000	Other Services and Charges	
52190.	42.	0015	Cellular Phone	450
52190.	49.	0040	Dues	566
52190.	49.	0060	Registration	350
			Total Other Services and Charges	**1,366**
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	$97,351
			Total Community Projects	$173,290

2009	Budgeted Revenue	
00100.813.	Sheriff - Animal Control	
34000. 00. 0000	Charges for Goods and Services	
34393. 00. 0010	Animal Licensing Fee	6,000
	Total Charges for Goods and Services	**6,000**
	Total Animal Control	$6,000

2009	Budgeted Expenditures	
00100.813.	Sheriff - Animal Control	
53930.	Other Physical Environment	
53930. 10. 0000		
53930. 10. 0010	Regular Time	76,998
53930. 10. 0500	Overtime	3,000
	Total Salaries and Wages	**79,998**
53930. 20. 0000	Personnel Benefits	
53930. 20. 0020	Benefits	33,019
	Total Personnel Benefits	**33,019**
53930. 30. 0000	Supplies	
53930. 31. 0020	Operating Supplies	2,500
53930. 31. 0026	Uniforms and Clothing	2,500
53930. 35. 0010	Small Tools and Minor Equipment	4,000
	Total Supplies	**9,000**
53930. 40. 0000	Other Services and Charges	
53930. 42. 0015	Cellular Phone	1,000
53930. 43. 0023	Travel - Training Patrol	2,000
53930. 48. 0040	Equipment - Repair and Maintenance	1,500
53930. 49. 0060	Registration	500
53930. 49. 0076	Animal Licensing to Humane Society	6,000
53930. 49. 0077	Humane Society Sheltering	103,000
	Total Other Services and Charges	**114,000**
53930. 90. 0000	Interfund Payments for Services	
53930. 91. 0098	Salary/Benefits-Public Works	1,000
53930. 93. 0010	Office and Operating Supplies	4,000
53930. 93. 0020	Gasoline	5,120
	Total Interfund Payments for Services	**10,120**
	Total Animal Control	$246,137

2009 Budgeted Revenue

00100.814. Sheriff - Search and Rescue

36000.	00.	0000	Miscellaneous Revenues	
36940.	00.	0010	Restitution	500
			Total Miscellaneous Revenues	**500**
			Total Search and Rescue	$500

2009 Budgeted Expenditures

00100.814. Sheriff - Search and Rescue

52560.			Emergency Preparedness	
52560.	30.	0000	Supplies	
52560.	31.	0010	Office Supplies	900
52560.	31.	0020	Operating Supplies	1,800
52560.	31.	0026	Uniforms	4,763
52560.	35.	0010	Small Tools and Minor Equipment	3,060
			Total Supplies	**10,523**
52560.	40.	0000	Other Services and Charges	
52560.	42.	0015	Cellular Phone	1,800
52560.	43.	0020	Travel - Training	1,200
52560.	48.	0040	Equipment - Repair and Maintenance	1,062
52560.	48.	0046	Radio - Repair and Maintenance	1,650
52560.	49.	0040	Dues	250
			Total Other Services and Charges	**5,962**
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

2009	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	305,000
33823. 01. 0010	City of Sequim	167,000
33823. 05. 0000	Federal Contract	3,000
33823. 06. 0000	Other Governmental Agencies Contracts	15,000
	Total Intergovernmental Revenues	**519,073**
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	300,000
	Total Transfers In	**300,000**
	Total Jail	$942,573

2009	Budgeted Expenditures	
00100.815.	Sheriff - Jail	
52360.	Care and Custody of Prisoners	
52360. 10. 0000	Salaries and Wages	
52360. 10. 0010	Regular Time	1,682,768
52360. 10. 0500	Overtime	100,444
	Total Salaries and Wages	**1,783,212**
52360. 20. 0000	Personnel Benefits	
52360. 20. 0020	Benefits	655,720
	Total Personnel Benefits	**655,720**
52360. 30. 0000	Supplies	
52360. 31. 0010	Office Supplies	4,362
52360. 31. 0015	Books	500
52360. 31. 0020	Operating Supplies	67,800
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	14,251
	Total Supplies	**115,284**
52360. 40. 0000	Other Services and Charges	
52360. 41. 0020	Professional Services	250
52360. 41. 0075	Pest Control Services	600
52360. 41. 0097	Uniform Cleaning	900

52360.	42.	0015	Cellular Phone	1,000
52360.	42.	0020	Postage	80
52360.	43.	0010	Travel - Business	3,500
52360.	43.	0020	Travel - Training	12,700
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	2,150
52360.	49.	0040	Dues	1,000
			Total Other Services and Charges	**48,610**
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	$2,629,326
52361.			Chain Gang	
52361.	10.	0000	Salaries and Wages	
52361.	10.	0010	Regular Time	95,905
			Total Salaries and Wages	**95,905**
52361.	20.	0000	Personnel Benefits	
52361.	20.	0020	Benefits	35,715
			Total Personnel Benefits	**35,715**
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	$165,070
52390.			Other - Food Service	
52390.	10.	0000	Salaries and Wages	
52390.	10.	0010	Regular Time	120,366
52390.	10.	0500	Overtime	1,000
			Total Salaries and Wages	**121,366**
52390.	20.	0000	Personnel Benefits	
52390.	20.	0020	Benefits	49,831
			Total Personnel Benefits	**49,831**
52390.	30.	0000	Supplies	
52390.	31.	0027	Kitchen Operating Supplies	205,146
			Total Supplies	**205,146**
52390.	40.	0000	Other Services and Charges	
52390.	43.	0010	Travel - Business	100

52390. 43. 0020	Travel - Training	500
52390. 48. 0040	Equipment - Repair and Maintenance	217
	Total Other Services and Charges	**817**
	Total Other - Food Service	$377,160
	Total Jail	$3,171,556

2009	Budgeted Revenue	
00100.816.	Sheriff - Jail Medical	
33000. 00. 0000	Intergovernmental Revenues	
33823. 01. 0000	City of Port Angeles	13,000
33823. 01. 0010	City of Sequim	8,000
	Total Intergovernmental Revenues	**21,000**
34000. 00. 0000	Charges for Goods and Services	
34923. 00. 0020	Medical Reimbursement	2,000
34923. 00. 0040	Professional Services Inmate Co-pay	11,000
34923. 00. 0060	Inmate Welfare - Restitution	6,000
	Total Charges for Goods and Services	**19,000**
	Total Jail Medical	$40,000

2009	Budgeted Expenditures	
00100.816.	Sheriff - Jail Medical	
52360.	Care and Custody Of Prisoners	
52360. 10. 0000	Salaries and Wages	
52360. 10. 0010	Regular Time	108,976
	Total Salaries and Wages	**108,976**
52360. 20. 0000	Personnel Benefits	
52360. 20. 0020	Benefits	33,759
	Total Personnel Benefits	**33,759**
52360. 30. 0000	Supplies	
52360. 31. 0010	Office Supplies	520
52360. 31. 0086	Inmate Medicine	65,000
52360. 31. 0087	Public Health Clinic Supplies	6,000
52360. 35. 0010	Small Tools and Minor Equipment	250
	Total Supplies	**71,770**
52360. 40. 0000	Other Services and Charges	
52360. 41. 0020	Professional Services	200,000
52360. 41. 0086	Inmate Medical	45,000
52360. 42. 0020	Postage	50
52360. 43. 0020	Travel - Training	500
52360. 49. 0060	Registration	450
	Total Other Services and Charges	**246,000**
52360. 90. 0000	Interfund Payments for Services	
52360. 91. 0015	Dr Locke Services/Administration	2,500
52360. 91. 0028	Bio-Hazard Waste	200
52360. 91. 0049	Copy Machine	30
	Total Interfund Payments for Services	**2,730**
	Total Jail Medical	$463,235

2009 Budgeted Revenue

00100.841. Prosecuting Attorney - Operations

33000.	00.	0000	Intergovernmental Revenues	
33400.	11.	0000	Prosecuting Attorney Salary Reimburse	75,036
			Total Intergovernmental Revenues	**75,036**
34000.	00.	0000	Charges for Goods and Services	
34160.	00.	0000	Miscellaneous Copies	500
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	**63,196**
35000.	00.	0000	Fines and Forfeits	
35990.	00.	0020	Bounce Back	600
			Total Fines and Forfeits	**600**
36000.	00.	0000	Miscellaneous Revenues	
36990.	00.	0000	Other Miscellaneous Revenue	75
			Total Miscellaneous Revenues	**75**
39700.	00.	0000	Transfers In	
39797.	90.	0110	Transfer from Local Criminal Justice	150,000
			Total Transfers In	**150,000**
			Total Prosecuting Attorney	$288,907

2009 Budgeted Expenditures

00100.841. Prosecuting Attorney - Operations

51520.			Legal Services	
51520.	10.	0000	Salaries and Wages	
51520.	10.	0010	Regular Time	1,181,100
51520.	10.	0100	Premiums	3,600
51520.	10.	0500	Overtime	1,000
51520.	10.	0600	Extra Help	16,045
			Total Salaries and Wages	**1,201,745**
51520.	20.	0000	Personnel Benefits	
51520.	20.	0020	Benefits	365,431
			Total Personnel Benefits	**365,431**
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
			Total Supplies	**15,400**
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.	45.	0010	Building/Office Rental	1,800
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	**58,500**
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	$1,641,876

2009 Budgeted Revenue

00100.842. Prosecuting Attorney - Child Support

33000.	00.	0000	Intergovernmental Revenues	
33397.	83.	2118	Fed Child Support Enforcement Indirect	1
33397.	83.	2119	Fed Child Support Enforcement Direct	168,569
33404.	60.	2118	State Child Support Enforcement Indirect	1
33404.	60	2119	State Child Support Enforcement Direct	86,839
			Total Intergovernmental Revenues	**255,410**
			Total Child Support	$255,410

2009 Budgeted Expenditures

00100.842. Prosecuting Attorney - Child Support

51580.			Child Support Enforcement	
51580.	10.	0000	Salaries and Wages	
51580.	10.	0010	Regular Time	122,598
			Total Salaries and Wages	**122,598**
51580.	20.	0000	Personnel Benefits	
51580.	20.	0020	Benefits	45,966
			Total Personnel Benefits	**45,966**
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	6,250
51580.	42.	0020	Postage	1
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	1,600
51580.	48.	0040	Equipment - Repair and Maintenance	300
51580.	49.	0030	Printing and Binding	200
			Total Other Services and Charges	**26,368**
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	$199,462

2009 Budgeted Revenue

00100.843. Prosecuting Attorney - Coroner

33000. 00. 0000	Intergovernmental Revenues	
33606. 92. 0000	Autopsy	40,000
	Total Intergovernmental Revenues	**40,000**
	Total Coroner	$40,000

2009 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. 49. 0090	Miscellaneous	661
	Total Other Services and Charges	**90,661**
	Total Coroner	$90,661

2009 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	28,000
33397.	78.	0015	CDDA Title 19	10,223
33397.	78.	0016	DASA Title 19	55,000
33397.	78.	0017	Drug Court Title 19	30,000
33404.	64.	0020	Juvenile Accountability Incentive	10,000
33404.	66.	0011	Consolidated Juvenile Services	2,500
33404.	66.	0012	AOC/CASA	85,737
33404.	66.	0013	Becca Funding	370,068
33404.	66.	0014	Chemical Dependency Disposition	110,000
33404.	66.	0015	House Bill 3900	29,476
33404.	66.	0016	Community Juvenile Accountability	29,735
33404.	66.	0017	Secure Crisis Residential Center	303,488
33404.	66.	0018	Parole/Diagnosis Beds	12,000
33404.	66.	0020	Special Sex Offender Disposition	23,932
33404.	66.	0022	Suspended Disposition Alternative	1,000
33404.	66.	0024	Evidence Based Expansion	70,570
33823.	00.	0000	Detention - Other County	7,000
			Total Intergovernmental Revenues	**1,178,729**
34000.	00.	0000	Charges for Goods and Services	
34270.	00.	0010	Juvenile Seminar Fees	800
34270.	00.	0015	Diversion Seminar Classes	2,000
34270.	00.	0020	Diversion Intake Fees	10,000
34270.	00.	0025	Diversion Fees	1,800
34270.	00.	0035	Urine Analysis Fees	300
34270.	04.	0000	True Star Treatment Services	65,000
			Total Charges for Goods and Services	**79,900**
35000.	00.	0000	Fines and Forfeits	
35180.	02.	0000	Crime Victim Penalty Assessment	1,000
35180.	03.	0000	Juvenile Crime Victim	1,400
35191.	04.	0000	Fines - Juvenile Offenses	1,000
			Total Fines and Forfeits	**3,400**
36000.	00.	0000	Miscellaneous Revenues	
36700.	00.	0010	Outside Agency Support	8,500
36700.	04.	0000	Donations Children's Programming	2,500
36943.	01.	0000	Travel/Business Reimbursement	1,000
36990.	00.	0000	Other Miscellaneous Revenue	3,000
			Total Miscellaneous Revenues	**15,000**
			Total Juvenile Services	$1,287,029

2009 Budgeted Expenditures

00100.851.			Juvenile Services	
52760.			Residential Care and Custody	
52760.	10.	0000	Salaries and Wages	
52760.	10.	0010	Regular Time	1,903,765
52760.	10.	0100	Premiums	1
52760.	10.	0500	Overtime	35,048
52760.	10.	0600	Extra Help	32,100
			Total Salaries and Wages	**1,970,914**
52760.	20.	0000	Personnel Benefits	
52760.	20.	0020	Benefits	702,661
			Total Personnel Benefits	**702,661**
52760.	30.	0000	Supplies	
52760.	31.	0010	Office Supplies	16,500
52760.	31.	0018	Detention Supplies	25,000
52760.	31.	0020	Operating Supplies	20,000
52760.	31.	0027	Kitchen Operating Supplies	953
52760.	31.	0064	Detention Food	32,000
52760.	31.	0065	Food	4,000
52760.	35.	0010	Small Tools and Minor Equipment	2,000
52760.	35.	0100	Capital Minor Equipment	1,000
			Total Supplies	**101,453**
52760.	40.	0000	Other Services and Charges	
52760.	41.	0020	Professional Services	89,000
52760.	41.	0082	GAL - Volunteer Reimbursement	14,000
52760.	41.	0083	GAL - Legal Expenses	2,500
52760.	41.	0425	Medical Services	30,000
52760.	42.	0010	Telephone	1,200
52760.	42.	0020	Postage	4,500
52760.	43.	0010	Travel - Business	8,000
52760.	43.	0020	Travel - Training	18,500
52760.	44.	0010	Advertising	5,000
52760.	45.	0010	Building/Office Rental	1,500
52760.	45.	0030	Equipment/Office Machine Rental	1,500
52760.	47.	0090	Utilities	66,000
52760.	48.	0040	Equipment - Repair and Maintenance	5,000
52760.	49.	0040	Dues	1,100
52760.	49.	0041	Subscriptions	400
52760.	49.	0044	Washington State Use Tax	100
52760.	49.	0052	Restitution Payments	290
52760.	49.	0060	Registration	2,800
			Total Other Services and Charges	**251,390**
52760.	90.	0000	Interfund Payments for Services	
52760.	91.	0027	Registration	200
52760.	93.	0031	Detention Meals by Sheriff Jail	22,000
52760.	95.	0010	Building Rental	1,000
52760.	95.	0020	Operating Rentals/Leases - ER&R	28,644
			Total Interfund Payments for Services	**51,844**
			Total Juvenile Services	$3,078,262

2009 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	87,698
			Total Intergovernmental Revenues	**133,894**
34000.	00.	0000	Charges for Goods and Services	
34210.	00.	0000	GAL Revenue	6,000
			Total Charges for Goods and Services	**6,000**
36000.	00.	0000	Miscellaneous Revenues	
36990.	00.	0000	Other Miscellaneous Revenue	1,000
			Total Miscellaneous Revenues	**1,000**
39700.	00.	0000	Transfers In	
39797.	90.	0320	Transfer from Trial Court Improvements	38,000
			Total Transfers In	**38,000**
			Total Superior Court	$178,894

2009 Budgeted Expenditures

00100.861. Superior Court

51221.			Superior Court	
51221.	10.	0000	Salaries and Wages	
51221.	10.	0010	Regular Time	642,955
51221.	10.	0500	Overtime	5,000
51221.	10.	0600	Extra Help	22,356
			Total Salaries and Wages	**670,311**
51221.	20.	0000	Personnel Benefits	
51221.	20.	0020	Benefits	132,505
			Total Personnel Benefits	**132,505**
51221.	30.	0000	Supplies	
51221.	31.	0010	Office Supplies	8,956
51221.	31.	0015	Books	4,500
51221.	35.	0010	Small Tools and Minor Equipment	
			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	$864,717
51222.			Family Court Fees and Charges	
51222.	10.	0000	Salaries and Wages	
51222.	10.	0010	Regular Time	47,040
			Total Salaries and Wages	**47,040**
51222.	20.	0000	Personnel Benefits	
51222.	20.	0020	Benefits	16,183
			Total Personnel Benefits	**16,183**
51222.	30.	0000	Supplies	
51222.	31.	0020	Operating Supplies	3,000
			Total Supplies	**3,000**
51222.	40.	0000	Other Services and Charges	
51222	42	0020	Postage	100
51222.	43.	0020	Travel - Training	700
51222	43	0045	Travel - Client	300
51222	49	0016	Interpreter Services	375
			Total Other Services and Charges	**1,475**
			Total Family Court Fees and Charges	$67,698
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	30,000
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	**276,728**
			Total General Indigent Defense	$276,728
			Total Superior Court	$1,209,143

2009 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	70,000
33812.	03.	0000	City of Sequim	50,000
			Total Intergovernmental Revenues	**121,000**
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.	05.	0000	Other Filing Fee	100
34128.	06.	0000	Civil Proceedings	100
34128.	08.	0000	Civil Transcripts	2,000
34128.	09.	0000	Small Claims after 7/05	2,500
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
34133.	04.	0000	Local Crime Fee	5
34162.	00.	0000	Copy Fees	150
34233.	00.	0000	Probation	45,000
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	Criminal Conviction Fee DUI	1,000
34290.	02.	0000	Crime Conviction Fee Criminal Traffic	2,000
34290.	03.	0000	Crime Conviction Fee Criminal NonTraffic	1,500
34912.	00.	0010	Pay or Appear Clerk	24,000
34912.	00.	0020	DC II Probation Officer Percent	16,365
			Total Charges for Goods and Services	**146,731**
35000.	00.	0000	Fines and Forfeits	
35230.	00.	0000	Mandatory Insurance Costs	4,000
35240.	00.	0000	Boating Safety Penalties	100
35310.	00.	0000	Traffic Infractions before 7/03	6,000
35310.	02.	0000	Traffic Infractions after 7/03 to 4/07	20,000
35310	03.	0000	Traffic Infractions after 5/07	400,000
35370.	00.	0000	Other Infractions before 7/03	500
35370.	02.	0000	Other Infractions after 7/03 to 4/07	2,000
35370	04.	0000	Other Infractions after 5/07	2,000
35400.	00.	0000	Parking Infractions	200
35400.	01.	0000	Handicapped Parking	1,000
35520.	00.	0000	Driving While Intoxicated	50,000

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	5,000
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	**601,450**
36000.	00.	0000	Miscellaneous Revenues	
36140.	01.	0000	O/M Interest Income	2,000
36981.	00.	0000	Cashiers Overages and Shortages	-100
36990.	03.	0000	Non Sufficient Funds Revenue	500
			Total Miscellaneous Revenues	**2,400**
38000.	00.	0000	Nonrevenues	
38683.	06.	0000	JIS Trauma after 5/07	1,500
38683.	32.	0000	Traumatic Brain Injury after 7/22/07	7,000
			Total Nonrevenues	**8,500**
			Total District Court I	$880,081

2009 Budgeted Expenditures

00100.871. District Court I

51240.			District Court	
51240.	10.	0000	Salaries and Wages	
51240.	10.	0010	Regular Time	534,993
51240.	10.	0500	Overtime	3,200
51240.	10.	0600	Extra Help	37,875
			Total Salaries and Wages	**576,068**
51240.	20.	0000	Personnel Benefits	
51240.	20.	0020	Benefits	168,197
			Total Personnel Benefits	**168,197**
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**
	Total District Court I	$782,319

2009 Budgeted Revenue

00100.881. District Court II

33000.	00.	0000	Intergovernmental Revenues	
33812.	40.	0030	Court Charges/City of Forks	32,000
			Total Intergovernmental Revenues	**32,000**
34000.	00.	0000	Charges for Goods and Services	
34122.	03.	0000	Civil Filing Penalty after 7/05	1,600
34122.	05.	0000	Antiharassment Filing after 7/05	100
34124.	00.	0000	Dispute Resolution Surcharge	800
34124.	01.	0000	Dispute Resolution Surcharge Small Claim	300
34128.	08.	0000	Civil Transcripts	100
34128.	09.	0000	Small Claims after 7/05	150
34132.	02.	0000	Document Certification	25
34132.	05.	0000	Writs and Garnishments after 7/05	200
34133.	01.	0000	Name Change	50
34133.	02.	0000	Warrant Fees	20,000
34133.	03.	0000	Deferred Prosecution Admin Costs	500
34133.	06.	0000	IT Time Pay Fee	800
34162.	00.	0000	Copy Fees	25
34233.	00.	0000	Probation	40,000
34233.	01.	0000	Victim Impact	60
34236.	00.	0000	Housing - Room and Board	250
34237.	00.	0000	Booking Fees	1,800
34250.	00.	0000	DUI Emergency Response	2,000
34290.	01.	0000	Detention Costs - Parents	100
34290.	02.	0000	Crime Conviction Fee Criminal Traffic	1,200
34290.	03.	0000	Crime Conviction Fee Criminal NonTraffic	800
			Total Charges for Goods and Services	**70,860**
35000.	00.	0000	Fines and Forfeits	
35230.	00.	0000	Mandatory Insurance Costs	1,500
35310.	00.	0000	Traffic Infractions before 7/03	2,000
35310.	02.	0000	Traffic Infractions after 7/03 to 4/07	55,000
35310.	03.	0000	Traffic Infractions after 5/07	14,000
35370.	00.	0000	Other Infractions before 7/03	1
35370.	02.	0000	Other Infractions after 7/03 to 4/07	500
35370.	04.	0000	Other Infractions after 5/07	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
35690.	08.	0000	DV Penalty Assessment after 7/05	100
35730.	00.	0000	Costs - District Court	23,000
35731.	00.	0000	Jury Demand Fees	200
35733.	00.	0000	Public Defense Fees	4,500
			Total Fines and Forfeits	**151,301**
36000.	00.	0000	Miscellaneous Revenues	

36111.	01.	0000	Investment Interest	500
36119.	00.	0000	Investment Service Fee	-200
36140.	01.	0000	O/M Interest Income	2,000
36981.	00.	0000	Cashiers Overages and Shortages	20
36990.	01.	0000	Small Overpayment	25
36990.	03.	0000	Non Sufficient Funds Revenue	125
			Total Miscellaneous Revenues	**2,470**
38000.	00.	0000	Nonrevenues	
38697.	05.	0000	Local JIS Account after 5/07	100
			Total Nonrevenues	**100**
			Total District Court II	$256,731

2009 Budgeted Expenditures

00100.881. District Court II

51240.			District Court	
51240.	10.	0000	Salaries and Wages	
51240.	10.	0010	Regular Time	215,813
51240.	10.	0500	Overtime	300
51240.	10.	0600	Extra Help	6,300
			Total Salaries and Wages	**222,413**
51240.	20.	0000	Personnel Benefits	
51240.	20.	0020	Benefits	69,869
			Total Personnel Benefits	**69,869**
51240.	30.	0000	Supplies	
51240.	31.	0010	Office Supplies	3,860
51240.	31.	0011	Toner	250
51240.	31.	0012	Copy Paper	400
51240.	31.	0015	Books	1,050
			Total Supplies	**5,560**
51240.	40.	0000	Other Services and Charges	
51240.	41.	0020	Professional Services	100
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.	44.	0010	Advertising	25
51240.	45.	0010	Building/Office Rental	35,000
51240.	45.	0018	Storage Rental	540
51240.	45.	0031	Postage Machine Rental	1,000
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	**48,824**

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	5,290
	Total Interfund Payments for Services	**21,755**
	Total District Court II	$368,421

2009 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	10,000
			Total Intergovernmental Revenues	**64,440**
34000.	00.	0000	Charges for Goods and Services	
34123.	04.	0000	Juvenile Emancipation	150
34123.	07.	0000	DV Probate Filing after 7/05	60,000
34123.	08.	0000	Facilitator Fee	10,000
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	4,000
34123.	73.	0000	Counter Cross 3rd Filing after 7/05	1,600
34129.	03.	0000	Other Case Filings	2,000
34129.	04.	0000	Warrant Filings	8,000
34129.	05.	0000	Domestic Violence Facilitator Fee	4,000
34134.	00.	0000	Certification and Certified Copies	35,000
34137.	02.	0000	Crime Analysis Fees	100
34165.	00.	0000	Copy Fees	25,000
34180.	00.	0060	On-line Access Fees	3,000
34237.	00.	0100	Jail Booking Fees	1
34510.	04.	0000	Domestic Violence Prevention Local	1
			Total Charges for Goods and Services	**178,152**
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**
			Total Clerk	$354,532

00100.891. Clerk

51230.			County Clerk	
51230.	10.	0000	Salaries and Wages	
51230.	10.	0010	Regular Time	375,734
51230.	10.	0100	Premiums	3,600
51230.	10.	0500	Overtime	1,000
51230.	10.	0600	Extra Help	5,054
			Total Salaries and Wages	**385,388**
51230.	20.	0000	Personnel Benefits	
51230.	20.	0020	Benefits	148,560
			Total Personnel Benefits	**148,560**
51230.	30.	0000	Supplies	
51230.	31.	0010	Office Supplies	17,000
			Total Supplies	**17,000**
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**
			Total Clerk	$588,192

2009	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	2,228
	Total Miscellaneous Revenues	**2,228**
	Total WSU Extension	$3,628

2009	Budgeted Expenditures	
00100.931.	WSU Extension	
57121.	Agriculture	
57121. 10. 0000	Salaries and Wages	
57121. 10. 0010	Regular Time	43,410
57121. 10. 0600	Extra Help	10,873
	Total Salaries and Wages	**54,283**
57121. 20. 0000	Personnel Benefits	
57121. 20. 0020	Benefits	16,565
	Total Personnel Benefits	**16,565**
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. 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. 48. 0040	Equipment - Repair and Maintenance	2,842
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	$119,609

2009 Budgeted Revenue

10101.611. PW - Roads

30800. 00. 0000	Beginning Fund Balance	$7,255,538
31000. 00. 0000	Taxes	
31110. 00. 0000	Real and Personal Property Taxes	6,031,923
31130. 00. 0000	Sale of Tax Title Property	1,000
31210. 00. 0000	Private Harvest Tax	404,000
31720. 00. 0000	Leasehold Excise Tax	9,000
	Total Taxes	**6,445,923**
32000. 00. 0000	Licenses and Permits	
32190. 00. 0000	County Licenses	45,000
	Total Licenses and Permits	**45,000**
33000. 00. 0000	Intergovernmental Revenues	
33320. 27. 0112	State Route Corridor 112	20,000
33320. 27. 0206	ODT 010206 Lake Creek to Cooper Ranch	875,000
33320. 27. 0502	Deer Park Buchanan Drive Intersection	375,000
33320. 27. 0603	Rural Two Lane Roads	275,000
33320. 27. 4001	Elwha Bridge Replacement	2,943,000
33397. 00. 4000	Homeland Security Emergency Management	136,427
33403. 70. 0703	Old Olympic Hwy - Spring to Barr	70,000
33403 70. 4001	Elwha Bridge Replacement	500,000
33403. 72. 0000	Arterial Preservation	150,000
33600. 89. 0000	Motor Vehicle Fuel Tax County Road	1,900,000
33842. 00. 0000	Road Maintenance Services	100
33842. 00. 0100	Intergovernmental Road Maintenance	20,000
33895. 00. 0000	Road Construction	100
	Total Intergovernmental Revenues	**7,264,627**
34000. 00. 0000	Charges for Goods and Services	
34171. 00. 0000	Sales of Taxable Merchandise	500
34290. 00. 0100	Other Public Safety	1,000
34320. 00. 0010	Engineering Fees and Charges - Road	15,000
34320. 00. 0020	Permit: Right-of-Way	1,000
34410. 00. 0000	Maintenance and Repair Charges	1,000
34490. 00. 0000	Transportation Other	500
34490. 00. 0020	Plat Application Review	2,500
34581. 00. 0010	Zoning and Subdivision Fees	6,000
34583. 00. 0010	Standard Drainage	7,000
34583. 00. 0020	Alternate Drainage	100
34583. 00. 0030	Engineered Drainage/Residential	20,000
34583. 00. 0040	Engineered Drainage/Non-Residential	3,000
34584. 00. 0010	Road Vacations	100
34585. 00. 0010	Growth Management Act	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	10,000
34995. 00. 0000	Road Construction Interfund	100
	Total Charges for Goods and Services	**75,400**

36000.	00.	0000	Miscellaneous Revenues	
36190.	00.	0000	Other Interest Earnings	100
36210.	00.	0000	Equipment/vehicle Rentals - Short Term	100
36240.	10.	0000	Facility Rental	100
36250.	00.	0000	DNR Other than Timber	30,000
36290.	00.	0010	Other Use Charges	100
36290.	00.	0020	Motorist Information Annual Fee	100
36610.	00.	0000	Interfund Loan Interest	3,210
36690.	00.	0000	Interfund Principal	5,837
36712.	00.	0000	Planning and Development Contributors	100
36712.	00.	0502	Planning/Dev Contributors Deer Park Rd	18,431
36719.	00.	0000	Other Private Contributions/Donations	100
36910.	00.	0511	Misc Revenue: Scrap Sale	100
36940.	00.	0000	Judgments and Settlements	10
36981.	00.	0000	Cashiers Overages and Shortages	1
36990.	00.	0000	Other Miscellaneous Revenue	100
			Total Miscellaneous Revenues	**58,389**
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	178,723
39510.	00.	0600	Proceeds from Sale of Fixed Assets	100
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	**178,843**
			Subtotal Roads	$14,068,682
			Total Roads	$21,324,220

2009 Budgeted Expenditures

10101.611. PW - Roads

50800.	00.	0000	Ending Fund Balance	$6,764,632
51970.			Other Jobbing and Contract Work	
51970.	10.	0000	Salaries and Wages	
51970.	10.	0010	Regular Time	57,209
51970.	10.	0500	Overtime	1,159
51970.	10.	0600	Extra Help	1,875
			Total Salaries and Wages	**60,243**
51970.	20.	0000	Personnel Benefits	
51970.	20.	0020	Benefits	21,085
			Total Personnel Benefits	**21,085**
51970.	30.	0000	Supplies	
51970.	31.	7777	PW Supplies	10,984
			Total Supplies	**10,984**
51970.	40.	0000	Other Services and Charges	

51970.	41.	7777	PW Other Services and Charges	79,460
			Total Other Services and Charges	**79,460**
51970.	90.	0000	Interfund Payments for Services	
51970.	91.	7777	PW Interfund Payments	54,022
51970.	99.	0010	Indirect Cost Charges	14,458
			Total Interfund Payments for Services	**68,480**
			Total Other Jobbing and Contract Work	$240,252
52170.			Traffic Policing	
52170.	10.	0000	Salaries and Wages	
52170.	10.	0010	Regular Time	6,056
52170.	10.	0500	Overtime	106
			Total Salaries and Wages	**6,162**
52170.	20.	0000	Personnel Benefits	
52170.	20.	0020	Benefits	2,157
			Total Personnel Benefits	**2,157**
52170.	30.	0000	Supplies	
52170.	31.	7777	PW Supplies	75
			Total Supplies	**75**
52170.	40.	0000	Other Services and Charges	
52170.	41.	7777	PW Other Services and Charges	100
			Total Other Services and Charges	**100**
52170.	90.	0000	Interfund Payments for Services	
52170.	91.	7777	PW Interfund Payments	100
52170.	99.	0010	Indirect Cost Charges	1,479
			Total Interfund Payments for Services	**1,579**
			Total Traffic Policing	$10,073
52510.			Emergency Services	
52510.	10.	0000	Salaries and Wages	
52510.	10.	0010	Regular Time	119,179
52510.	10.	0100	Premiums	1
52510.	10.	0500	Overtime	4,201
52510.	10.	0600	Extra Help	10
			Total Salaries and Wages	**123,391**
52510.	20.	0000	Personnel Benefits	
52510.	20.	0020	Benefits	43,187
			Total Personnel Benefits	**43,187**
52510.	30.	0000	Supplies	
52510.	31.	7777	PW Supplies	35,583
			Total Supplies	**35,583**
52510.	40.	0000	Other Services and Charges	
52510.	41.	7777	PW Other Services and Charges	6,250
			Total Other Services and Charges	**6,250**
52510.	90.	0000	Interfund Payments for Services	
52510.	91.	7777	PW Interfund Payments	10,071
52510.	99.	0010	Indirect Cost Charges	29,614
			Total Interfund Payments for Services	**39,685**
			Total Emergency Services	$248,096
52540.			Training Emergency Services	
52540.	10.	0000	Salaries and Wages	

52540.	10.	0010	Regular Time	10,192
52540.	10.	0500	Overtime	2,879
			Total Salaries and Wages	**13,071**
52540.	20.	0000	Personnel Benefits	
52540.	20.	0020	Benefits	4,575
			Total Personnel Benefits	**4,575**
52540.	30.	0000	Supplies	
52540.	31.	7777	PW Supplies	563
			Total Supplies	**563**
52540.	40.	0000	Other Services and Charges	
52540.	41.	7777	PW Other Services and Charges	2,425
			Total Other Services and Charges	**2,425**
52540.	90.	0000	Interfund Payments for Services	
52540.	91.	7777	PW Interfund Payments	987
52540.	99.	0010	Indirect Cost Charges	3,137
			Total Interfund Payments for Services	**4,124**
			Total Training Emergency Services	$24,758
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	10
			Total Salaries and Wages	**2,110**
53130.	20.	0000	Personnel Benefits	
53130.	20.	0020	Benefits	739
			Total Personnel Benefits	**739**
53130.	30.	0000	Supplies	
53130.	31.	7777	PW Supplies	1
			Total Supplies	**1**
53130.	40.	0000	Other Services and Charges	
53130.	41.	7777	PW Other Services and Charges	1
			Total Other Services and Charges	**1**
53130.	90.	0000	Interfund Payments for Services	
53130.	91.	7777	PW Interfund Payments	1
53130.	99.	0010	Indirect Cost Charges	506
			Total Interfund Payments for Services	**507**
			Total Flood Control	$3,358
53150.			Drainage Natural Resources	
53150.	10.	0000	Salaries and Wages	
53150.	10.	0010	Regular Time	24,570
53150.	10.	0600	Extra Help	1
			Total Salaries and Wages	**24,571**
53150.	20.	0000	Personnel Benefits	
53150.	20.	0020	Benefits	8,600
			Total Personnel Benefits	**8,600**
53150.	30.	0000	Supplies	
53150.	31.	7777	PW Supplies	1
			Total Supplies	**1**
53150.	40.	0000	Other Services and Charges	

53150.	41.	7777	PW Other Services and Charges	1,200
			Total Other Services and Charges	**1,200**
53150.	90.	0000	Interfund Payments for Services	
53150.	91.	7777	PW Interfund Payments	21
53150.	99.	0010	Indirect Cost Charges	5,897
			Total Interfund Payments for Services	**5,918**
			Total Drainage Natural Resources	$40,290
53190.			Other Environmental Preservation	
53190.	10.	0000	Salaries and Wages	
53190.	10.	0010	Regular Time	2,435
53190.	10.	0500	Overtime	1
53190.	10.	0600	Extra Help	1
			Total Salaries and Wages	**2,437**
53190.	20.	0000	Personnel Benefits	
53190.	20.	0020	Benefits	853
			Total Personnel Benefits	**853**
53190.	30.	0000	Supplies	
53190.	31.	7777	PW Supplies	2,183
			Total Supplies	**2,183**
53190.	40.	0000	Other Services and Charges	
53190.	41.	7777	PW Other Services and Charges	1
			Total Other Services and Charges	**1**
53190.	90.	0000	Interfund Payments for Services	
53190.	91.	7777	PW Interfund Payments	1,117
53190.	99.	0010	Indirect Cost Charges	585
			Total Interfund Payments for Services	**1,702**
			Total Other Environmental Preservation	$7,176
53210.			Facility Engineering Administration	
53210.	10.	0000	Salaries and Wages	
53210.	10.	0010	Regular Time	1,176
53210.	10.	0600	Extra Help	1
			Total Salaries and Wages	**1,177**
53210.	20.	0000	Personnel Benefits	
53210.	20.	0020	Benefits	412
			Total Personnel Benefits	**412**
53210.	30.	0000	Supplies	
53210.	31.	7777	PW Supplies	1
			Total Supplies	**1**
53210.	40.	0000	Other Services and Charges	
53210.	41.	7777	PW Other Services and Charges	1
			Total Other Services and Charges	**1**
53210.	90.	0000	Interfund Payments for Services	
53210.	91.	7777	PW Interfund Payments	16
53210.	99.	0010	Indirect Cost Charges	282
			Total Interfund Payments for Services	**298**
			Total Facility Engineering Administration	$1,889
54130.			Roadway Preservation	
54130.	10.	0000	Salaries and Wages	
54130.	10.	0010	Regular Time	144,984

54130.	10.	0500	Overtime	15,839
54130.	10.	0600	Extra Help	10,950
			Total Salaries and Wages	**171,773**
54130.	20.	0000	Personnel Benefits	
54130.	20.	0020	Benefits	60,121
			Total Personnel Benefits	**60,121**
54130.	30.	0000	Supplies	
54130.	31.	7777	PW Supplies	350,041
			Total Supplies	**350,041**
54130.	40.	0000	Other Services and Charges	
54130.	41.	7777	PW Other Services and Charges	100,492
			Total Other Services and Charges	**100,492**
54130.	50.	0000	Intergovernmental Services	
54130.	51.	7777	PW Intergovernmental Services	1
			Total Intergovernmental Services	**1**
54130.	60.	0000	Capital Outlays	
54130.	61.	7777	PW Capital Land	1
			Total Capital Outlays	**1**
54130.	90.	0000	Interfund Payments for Services	
54130.	91.	7777	PW Interfund Payments	436,963
54130.	99.	0010	Indirect Cost Charges	41,226
			Total Interfund Payments for Services	**478,189**
			Total Roadway Preservation	$1,160,618
54140.			Drainage Preservation	
54140.	10.	0000	Salaries and Wages	
54140.	10.	0010	Regular Time	21,464
54140.	10.	0100	Premiums	1
54140.	10.	0500	Overtime	798
54140.	10.	0600	Extra Help	2,283
			Total Salaries and Wages	**24,546**
54140.	20.	0000	Personnel Benefits	
54140.	20.	0020	Benefits	8,591
			Total Personnel Benefits	**8,591**
54140.	30.	0000	Supplies	
54140.	31.	7777	PW Supplies	7,140
			Total Supplies	**7,140**
54140.	40.	0000	Other Services and Charges	
54140.	41.	7777	PW Other Services and Charges	18
			Total Other Services and Charges	**18**
54140.	50.	0000	Intergovernmental Services	
54140.	51.	7777	PW Intergovernmental Services	1
			Total Intergovernmental Services	**1**
54140.	60.	0000	Capital Outlays	
54140.	61.	7777	PW Capital Land	1
			Total Capital Outlays	**1**
54140.	90.	0000	Interfund Payments for Services	
54140.	91.	7777	PW Interfund Payments	28,335
54140.	99.	0010	Indirect Cost Charges	5,891
			Total Interfund Payments for Services	**34,226**

			Total Drainage Preservation	$74,523
54160.			Traffic and Pedestrian Services Preservation	
54160.	10.	0000	Salaries and Wages	
54160.	10.	0010	Regular Time	12,370
54160.	10.	0500	Overtime	1,393
54160.	10.	0600	Extra Help	8,974
			Total Salaries and Wages	**22,737**
54160.	20.	0000	Personnel Benefits	
54160.	20.	0020	Benefits	7,958
			Total Personnel Benefits	**7,958**
54160.	30.	0000	Supplies	
54160.	31.	7777	PW Supplies	1
			Total Supplies	**1**
54160.	40.	0000	Other Services and Charges	
54160.	41.	7777	PW Other Services and Charges	1
			Total Other Services and Charges	**1**
54160.	50.	0000	Intergovernmental Services	
54160.	51.	7777	PW Intergovernmental Services	1
			Total Intergovernmental Services	**1**
54160.	90.	0000	Interfund Payments for Services	
54160.	91.	7777	PW Interfund Payments	26,933
54160.	99.	0010	Indirect Cost Charges	5,457
			Total Interfund Payments for Services	**32,390**
			Total Traffic and Pedestrian Services	$63,088
54170.			Roadside	
54170.	10.	0000	Salaries and Wages	
54170.	10.	0010	Regular Time	6,604
54170.	10.	0500	Overtime	1,056
54170.	10.	0600	Extra Help	3,167
			Total Salaries and Wages	**10,827**
54170.	20.	0000	Personnel Benefits	
54170.	20.	0020	Benefits	3,789
			Total Personnel Benefits	**3,789**
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 Services and Charges	10
			Total Other Services and Charges	**10**
54170.	90.	0000	Interfund Payments for Services	
54170.	91.	7777	PW Interfund Payments	912
54170.	99.	0010	Indirect Cost Charges	2,598
			Total Interfund Payments for Services	**3,510**
			Total Roadside	$18,146
54230.			Roadway Maintenance	
54230.	10.	0000	Salaries and Wages	
54230.	10.	0010	Regular Time	263,507
54230.	10.	0500	Overtime	6,585
54230.	10.	0600	Extra Help	24,816

			Total Salaries and Wages	**294,908**
54230.	20.	0000	Personnel Benefits	
54230.	20.	0020	Benefits	103,218
			Total Personnel Benefits	**103,218**
54230.	30.	0000	Supplies	
54230.	31.	7777	PW Supplies	365,727
			Total Supplies	**365,727**
54230.	40.	0000	Other Services and Charges	
54230.	41.	7777	PW Other Services and Charges	2,095
			Total Other Services and Charges	**2,095**
54230.	90.	0000	Interfund Payments for Services	
54230.	91.	7777	PW Interfund Payments	328,309
54230.	99.	0010	Indirect Cost Charges	70,778
			Total Interfund Payments for Services	**399,087**
			Total Roadway Maintenance	$1,165,035
54240.			Drainage Maintenance	
54240.	10.	0000	Salaries and Wages	
54240.	10.	0010	Regular Time	112,920
54240.	10.	0100	Premiums	1
54240.	10.	0500	Overtime	4,825
54240.	10.	0600	Extra Help	2,271
			Total Salaries and Wages	**120,017**
54240.	20.	0000	Personnel Benefits	
54240.	20.	0020	Benefits	42,006
			Total Personnel Benefits	**42,006**
54240.	30.	0000	Supplies	
54240.	31.	7777	PW Supplies	3,107
			Total Supplies	**3,107**
54240.	40.	0000	Other Services and Charges	
54240.	41.	7777	PW Other Services and Charges	20,492
			Total Other Services and Charges	**20,492**
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	207,041
54240.	99.	0010	Indirect Cost Charges	28,804
			Total Interfund Payments for Services	**235,845**
			Total Drainage Maintenance	$421,468
54250.			Structures Maintenance	
54250.	10.	0000	Salaries and Wages	
54250.	10.	0010	Regular Time	18,318
54250.	10.	0100	Premiums	2,305
54250.	10.	0500	Overtime	773
54250.	10.	0600	Extra Help	1,056
			Total Salaries and Wages	**22,452**
54250.	20.	0000	Personnel Benefits	
54250.	20.	0020	Benefits	7,858
			Total Personnel Benefits	**7,858**

54250.	30.	0000	Supplies	
54250.	31.	7777	PW Supplies	2,000
			Total Supplies	**2,000**
54250.	40.	0000	Other Services and Charges	
54250.	41.	7777	PW Other Services and Charges	25,001
			Total Other Services and Charges	**25,001**
54250.	90.	0000	Interfund Payments for Services	
54250.	91.	7777	PW Interfund Payments	28,185
54250.	99.	0010	Indirect Cost Charges	5,388
			Total Interfund Payments for Services	**33,573**
			Total Structures Maintenance	$90,884
54260.			Traffic and Pedestrian Services Maintenance	
54260.	10.	0000	Salaries and Wages	
54260.	10.	0010	Regular Time	243,030
54260.	10.	0100	Premiums	1
54260.	10.	0500	Overtime	36,547
54260.	10.	0600	Extra Help	8,231
			Total Salaries and Wages	**287,809**
54260.	20.	0000	Personnel Benefits	
54260.	20.	0020	Benefits	100,733
			Total Personnel Benefits	**100,733**
54260.	30.	0000	Supplies	
54260.	31.	7777	PW Supplies	262,160
			Total Supplies	**262,160**
54260.	40.	0000	Other Services and Charges	
54260.	41.	7777	PW Other Services and Charges	5,591
			Total Other Services and Charges	**5,591**
54260.	50.	0000	Intergovernmental Services	
54260.	51.	7777	PW Intergovernmental Services	1
			Total Intergovernmental Services	**1**
54260.	90.	0000	Interfund Payments for Services	
54260.	91.	7777	PW Interfund Payments	521,575
54260.	99.	0010	Indirect Cost Charges	69,074
			Total Interfund Payments for Services	**590,649**
			Total Traffic and Pedestrian Services	$1,246,943
54270.			Roadside Maintenance	
54270.	10.	0000	Salaries and Wages	
54270.	10.	0010	Regular Time	177,128
54270.	10.	0100	Premiums	1
54270.	10.	0500	Overtime	2,649
54270.	10.	0600	Extra Help	5,862
			Total Salaries and Wages	**185,640**
54270.	20.	0000	Personnel Benefits	
54270.	20.	0020	Benefits	64,974
			Total Personnel Benefits	**64,974**
54270.	30.	0000	Supplies	
54270.	31.	7777	PW Supplies	5,966
			Total Supplies	**5,966**
54270.	40.	0000	Other Services and Charges	

54270.	41.	7777	PW Other Services and Charges	1,111
			Total Other Services and Charges	**1,111**
54270.	90.	0000	Interfund Payments for Services	
54270.	91.	7777	PW Interfund Payments	334,784
54270.	99.	0010	Indirect Cost Charges	44,554
			Total Interfund Payments for Services	**379,338**
			Total Roadside Maintenance	$637,029
54290.			Maintenance and Administration Overhead	
54290.	10.	0000	Salaries and Wages	
54290.	10.	0010	Regular Time	186,164
54290.	10.	0100	Premiums	2,640
54290.	10.	0500	Overtime	1,624
54290.	10.	0600	Extra Help	686
			Total Salaries and Wages	**191,114**
54290.	20.	0000	Personnel Benefits	
54290.	20.	0020	Benefits	66,890
			Total Personnel Benefits	**66,890**
54290.	30.	0000	Supplies	
54290.	31.	7777	PW Supplies	38,254
			Total Supplies	**38,254**
54290.	40.	0000	Other Services and Charges	
54290.	41.	7777	PW Other Services and Charges	11,914
			Total Other Services and Charges	**11,914**
54290.	90.	0000	Interfund Payments for Services	
54290.	91.	7777	PW Interfund Payments	165,929
54290.	99.	0010	Indirect Cost Charges	45,867
			Total Interfund Payments for Services	**211,796**
			Total Maintenance and Administration	$519,968
54310.			Management	
54310.	10.	0000	Salaries and Wages	
54310.	10.	0010	Regular Time	117,353
54310.	10.	0100	Premiums	3,931
54310.	10.	0500	Overtime	5,279
54310.	10.	0600	Extra Help	56
			Total Salaries and Wages	**126,619**
54310.	20.	0000	Personnel Benefits	
54310.	20.	0020	Benefits	44,317
			Total Personnel Benefits	**44,317**
54310.	30.	0000	Supplies	
54310.	31.	7777	PW Supplies	9
			Total Supplies	**9**
54310.	40.	0000	Other Services and Charges	
54310.	41.	7777	PW Other Services and Charges	5,355
			Total Other Services and Charges	**5,355**
54310.	90.	0000	Interfund Payments for Services	
54310.	91.	7777	PW Interfund Payments	2,336
54310.	99.	0010	Indirect Cost Charges	30,389
			Total Interfund Payments for Services	**32,725**
			Total Management	$209,025

54330.			General Services	
54330.	10.	0000	Salaries and Wages	
54330.	10.	0010	Regular Time	268,743
54330.	10.	0100	Premiums	289
54330.	10.	0500	Overtime	3,686
54330.	10.	0600	Extra Help	1,017
			Total Salaries and Wages	**273,735**
54330.	20.	0000	Personnel Benefits	
54330.	20.	0020	Benefits	95,807
			Total Personnel Benefits	**95,807**
54330.	30.	0000	Supplies	
54330.	31.	7777	PW Supplies	10,282
			Total Supplies	**10,282**
54330.	40.	0000	Other Services and Charges	
54330.	41.	7777	PW Other Services and Charges	26,086
			Total Other Services and Charges	**26,086**
54330.	50.	0000	Intergovernmental Services	
54330.	51.	7777	PW Intergovernmental Services	209
			Total Intergovernmental Services	**209**
54330.	60.	0000	Capital Outlays	
64330.	64.	7777	PW Capital Machinery and Equipment	1
			Total Capital Outlays	**1**
54330.	90.	0000	Interfund Payments for Services	
54330.	91.	7777	PW Interfund Payments	340,485
54330.	99.	0010	Indirect Cost Charges	65,696
54330.	99.	7777	PW Interfund Services and Charges	7,136
			Total Interfund Payments for Services	**413,317**
			Total General Services	$819,437
54350.			Facilities	
54350.	10.	0000	Salaries and Wages	
54350.	10.	0010	Regular Time	3,906
			Total Salaries and Wages	**3,906**
54350.	20.	0000	Personnel Benefits	
54350.	20.	0020	Benefits	1,367
			Total Personnel Benefits	**1,367**
54350.	90.	0000	Interfund Payments for Services	
54350.	91.	7777	PW Interfund Payments	70,856
54350.	99.	0010	Indirect Cost Charges	937
			Total Interfund Payments for Services	**71,793**
			Total Facilities	$77,066
54360.			Training Administration	
54360.	10.	0000	Salaries and Wages	
54360.	10.	0010	Regular Time	78,080
54360.	10.	0100	Premiums	169
54360.	10.	0500	Overtime	846
54360.	10.	0600	Extra Help	4,333
			Total Salaries and Wages	**83,428**
54360.	20.	0000	Personnel Benefits	
54360.	20.	0020	Benefits	29,200

			Total Personnel Benefits	**29,200**
54360.	30.	0000	Supplies	
54360.	31.	7777	PW Supplies	645
			Total Supplies	**645**
54360.	40.	0000	Other Services and Charges	
54360.	41.	7777	PW Other Services and Charges	20,711
			Total Other Services and Charges	**20,711**
54360.	90.	0000	Interfund Payments for Services	
54360.	91.	7777	PW Interfund Payments	11,330
54360.	99.	0010	Indirect Cost Charges	20,023
			Total Interfund Payments for Services	**31,353**
			Total Training Administration	$165,337
54370.			Miscellaneous	
54370.	10.	0000	Salaries and Wages	
54370.	10.	0010	Regular Time	491,331
54370.	10.	0100	Premiums	1,906
54370.	10.	0500	Overtime	1
54370.	10.	0600	Extra Help	112
			Total Salaries and Wages	**493,350**
54370.	20.	0000	Personnel Benefits	
54370.	20.	0020	Benefits	172,673
			Total Personnel Benefits	**172,673**
54370.	90.	0000	Interfund Payments for Services	
54370.	99.	0010	Indirect Cost Charges	118,404
			Total Interfund Payments for Services	**118,404**
			Total Miscellaneous	$784,427
54420.			Engineering	
54420.	10.	0000	Salaries and Wages	
54420.	10.	0010	Regular Time	151,570
54420.	10.	0100	Premiums	1
54420.	10.	0500	Overtime	1,841
54420.	10.	0600	Extra Help	2,351
			Total Salaries and Wages	**155,763**
54420.	20.	0000	Personnel Benefits	
54420.	20.	0020	Benefits	54,517
			Total Personnel Benefits	**54,517**
54420.	30.	0000	Supplies	
54420.	31.	7777	PW Supplies	15,640
			Total Supplies	**15,640**
54420.	40.	0000	Other Services and Charges	
54420.	41.	7777	PW Other Services and Charges	8,523
			Total Other Services and Charges	**8,523**
54420.	60.	0000	Capital Outlays	
54220.	64.	7777	PW Capital Machinery and Equipment	20,374
			Total Capital Outlays	**20,374**
54420.	90.	0000	Interfund Payments for Services	
54420.	91.	7777	PW Interfund Payments	25,738
54420.	99.	0010	Indirect Cost Charges	37,383
			Total Interfund Payments for Services	**63,121**

			Total Engineering	$317,938
54440.			Planning	
54440.	10.	0000	Salaries and Wages	
54440.	10.	0010	Regular Time	60,676
54440.	10.	0100	Premiums	96
54440.	10.	0500	Overtime	528
54440.	10.	0600	Extra Help	4,081
			Total Salaries and Wages	**65,381**
54440.	20.	0000	Personnel Benefits	
54440.	20.	0020	Benefits	22,883
			Total Personnel Benefits	**22,883**
54440.	30.	0000	Supplies	
54440.	31.	7777	PW Supplies	3,115
			Total Supplies	**3,115**
54440.	40.	0000	Other Services and Charges	
54440.	41.	7777	PW Other Services and Charges	28,297
			Total Other Services and Charges	**28,297**
54440.	90.	0000	Interfund Payments for Services	
54440.	91.	7777	PW Interfund Payments	8,290
54440.	99.	0010	Indirect Cost Charges	15,691
			Total Interfund Payments for Services	**23,981**
			Total Planning	$143,657
55800.			Planning and Community Development	
55800.	10.	0000	Salaries and Wages	
55800.	10.	0010	Regular Time	3,981
55800.	10.	0100	Premiums	84
			Total Salaries and Wages	**4,065**
55800.	20.	0000	Personnel Benefits	
55800.	20.	0020	Benefits	1,423
			Total Personnel Benefits	**1,423**
55800.	90.	0000	Interfund Payments for Services	
55800.	91.	7777	PW Interfund Payments	142
55800.	99.	0010	Indirect Cost Charges	976
			Total Interfund Payments for Services	**1,118**
			Total Planning and Community	$6,606
58500.			Accrued Expenditure	
58500.	10.	0010	Regular Time	34,748
58500.	10.	0100	Premiums	6,659
			Total Salaries and Wages	**41,407**
58500.	20.	0000	Personnel Benefits	
58500.	20.	0020	Benefits	14,492
			Total Personnel Benefits	**14,492**
58500.	90.	0000	Interfund Payments for Services	
58500.	99.	0010	Indirect Cost Charges	9,938
			Total Interfund Payments for Services	**9,938**
			Total Accrued Expenditure	$65,837
58900.			Other Nonexpenditures	
58900.	10.	0100	Premiums	-4,224
58900.	10.	0500	Overtime	-34,672

			Total Salaries and Wages	**-38,896**
58900.	20.	0000	Personnel Benefits	
58900.	20.	0020	Benefits	-13,614
			Total Personnel Benefits	**-13,614**
58900.	50.	0000	Intergovernmental Services	
58900.	51.	7777	PW Intergovernmental Services	6,002
			Total Intergovernmental Services	**6,002**
58900.	90.	0000	Interfund Payments for Services	
58900.	99.	0010	Indirect Cost Charges	-9,335
			Total Interfund Payments for Services	**-9,335**
			Total Other Nonexpenditures	-$55,843
59440.			Capitalized Expenditures	
59440.	10.	0000	Salaries and Wages	
59440.	10.	0010	Regular Time	13,302
59440.	10.	0600	Extra Help	1,390
			Total Salaries and Wages	**14,692**
59440.	20.	0000	Personnel Benefits	
59440.	20.	0020	Benefits	5,142
			Total Personnel Benefits	**5,142**
59440.	60.	0000	Capital Outlays	
59440.	64.	7777	PW Capital Equipment	3,501
			Total Capital Outlays	**3,501**
59440.	90.	0000	Interfund Payments for Services	
59440.	91.	7777	PW Interfund Payments	1,046
59440.	99.	0010	Indirect Cost Charges	3,526
			Total Interfund Payments for Services	**4,572**
			Total Capitalized Expenditures	$27,907
59510.			Road Construction and Other Infrastructure	
59510.	10.	0000	Salaries and Wages	
59510.	10.	0010	Regular Time	297,513
59510.	10.	0100	Premiums	1
59510.	10.	0500	Overtime	6,704
59510.	10.	0600	Extra Help	5,077
			Total Salaries and Wages	**309,295**
59510.	20.	0000	Personnel Benefits	
59510.	20.	0020	Benefits	108,253
			Total Personnel Benefits	**108,253**
59510.	30.	0000	Supplies	
59510.	31.	7777	PW Supplies	4,248
			Total Supplies	**4,248**
59510.	40.	0000	Other Services and Charges	
59510.	41.	7777	PW Other Services and Charges	238,203
			Total Other Services and Charges	**238,203**
59510.	90.	0000	Interfund Payments for Services	
59510.	91.	7777	PW Interfund Payments	23,637
59510.	99.	0010	Indirect Cost Charges	74,231
			Total Interfund Payments for Services	**97,868**
			Total Road Construction and Other	$757,867
59520.			Right-of-Way	

59520.	10.	0000	Salaries and Wages	
59520.	10.	0010	Regular Time	34,015
59520.	10.	0500	Overtime	210
59520.	10.	0600	Extra Help	11
			Total Salaries and Wages	**34,236**
59520.	20.	0000	Personnel Benefits	
59520.	20.	0020	Benefits	11,983
			Total Personnel Benefits	**11,983**
59520.	30.	0000	Supplies	
59520.	31.	7777	PW Supplies	10
			Total Supplies	**10**
59520.	40.	0000	Other Services and Charges	
59520.	41.	7777	PW Other Services and Charges	44,859
			Total Other Services and Charges	**44,859**
59520.	50.	0000	Intergovernmental Services	
59520.	51.	7777	PW Intergovernmental Services	1
			Total Intergovernmental Services	**1**
59520.	60.	0000	Capital Outlays	
59520.	61.	7777	PW Capital Land	313,632
			Total Capital Outlays	**313,632**
59520.	90.	0000	Interfund Payments for Services	
59520.	91.	7777	PW Interfund Payments	20,206
59520.	99.	0010	Indirect Cost Charges	8,217
			Total Interfund Payments for Services	**28,423**
			Total Right-of-Way	$433,144
59530.			Roadway Construction	
59530.	10.	0000	Salaries and Wages	
59530.	10.	0010	Regular Time	39,888
59530.	10.	0500	Overtime	1
59530.	10.	0600	Extra Help	633
			Total Salaries and Wages	**40,522**
59530.	20.	0000	Personnel Benefits	
59530.	20.	0020	Benefits	14,183
			Total Personnel Benefits	**14,183**
59530.	30.	0000	Supplies	
59530.	31.	7777	PW Supplies	1,610
			Total Supplies	**1,610**
59530.	40.	0000	Other Services and Charges	
59530.	41.	7777	PW Other Services and Charges	511,121
			Total Other Services and Charges	**511,121**
59530.	50.	0000	Intergovernmental Services	
59530.	51.	7777	PW Intergovernmental Services	1
			Total Intergovernmental Services	**1**
59530.	90.	0000	Interfund Payments for Services	
59530.	91.	7777	PW Interfund Payments	129,589
59530.	99.	0010	Indirect Cost Charges	9,725
			Total Interfund Payments for Services	**139,314**
			Total Roadway Construction	$706,751
59540.			Drainage Construction	

59540.	10.	0000	Salaries and Wages	
59540.	10.	0010	Regular Time	4,599
59540.	10.	0500	Overtime	1
59540.	10.	0600	Extra Help	1,066
			Total Salaries and Wages	**5,666**
59540.	20.	0000	Personnel Benefits	
59540.	20.	0020	Benefits	1,983
			Total Personnel Benefits	**1,983**
59540.	30.	0000	Supplies	
59540.	31.	7777	PW Supplies	1,596
			Total Supplies	**1,596**
59540.	40.	0000	Other Services and Charges	
59540.	41.	7777	PW Other Services and Charges	90,678
			Total Other Services and Charges	**90,678**
59540.	90.	0000	Interfund Payments for Services	
59540.	91.	7777	PW Interfund Payments	6,674
59540.	99.	0010	Indirect Cost Charges	1,360
			Total Interfund Payments for Services	**8,034**
			Total Drainage Construction	$107,957
59550.			Structures Construction	
59550.	10.	0000	Salaries and Wages	
59550.	10.	0010	Regular Time	1,156
59550.	10.	0500	Overtime	1
59550.	10.	0600	Extra Help	53
			Total Salaries and Wages	**1,210**
59550.	20.	0000	Personnel Benefits	
59550.	20.	0020	Benefits	424
			Total Personnel Benefits	**424**
59550.	30.	0000	Supplies	
59550.	31.	7777	PW Supplies	67,038
			Total Supplies	**67,038**
59550.	40.	0000	Other Services and Charges	
59550.	41.	7777	PW Other Services and Charges	3,200,000
			Total Other Services and Charges	**3,200,000**
59550.	90.	0000	Interfund Payments for Services	
59550.	91.	7777	PW Interfund Payments	3,161
59550.	99.	0010	Indirect Cost Charges	290
			Total Interfund Payments for Services	**3,451**
			Total Structures Construction	$3,272,123
59560.			Traffic and Pedestrian Services Construction	
59560.	10.	0000	Salaries and Wages	
59560.	10.	0010	Regular Time	5,024
59560.	10.	0500	Overtime	5,279
59560.	10.	0600	Extra Help	17,949
			Total Salaries and Wages	**28,252**
59560.	20.	0000	Personnel Benefits	
59560.	20.	0020	Benefits	9,888
			Total Personnel Benefits	**9,888**
59560.	30.	0000	Supplies	

59560.	31.	7777	PW Supplies	9,920
			Total Supplies	**9,920**
59560.	40.	0000	Other Services and Charges	
59560.	41.	7777	PW Other Services and Charges	415,843
			Total Other Services and Charges	**415,843**
59560.	90.	0000	Interfund Payments for Services	
59560.	91.	7777	PW Interfund Payments	27,490
59560.	99.	0010	Indirect Cost Charges	6,780
			Total Interfund Payments for Services	**34,270**
			Total Traffic and Pedestrian Services	$498,173
59570.			Roadside Development	
59570.	10.	0000	Salaries and Wages	
59570.	10.	0010	Regular Time	2,135
59570.	10.	0500	Overtime	1,056
59570.	10.	0600	Extra Help	3,167
			Total Salaries and Wages	**6,358**
59570.	20.	0000	Personnel Benefits	
59570.	20.	0020	Benefits	2,225
			Total Personnel Benefits	**2,225**
59570.	30.	0000	Supplies	
59570.	31.	7777	PW Supplies	3,761
			Total Supplies	**3,761**
59570.	40.	0000	Other Services and Charges	
59570.	41.	7777	PW Other Services and Charges	128,689
			Total Other Services and Charges	**128,689**
59570.	90.	0000	Interfund Payments for Services	
59570.	91.	7777	PW Interfund Payments	11,995
59570.	99.	0010	Indirect Cost Charges	1,526
			Total Interfund Payments for Services	**13,521**
			Total Roadside Development	$154,554
59590.			Construction Admin and Overhead	
59590.	10.	0000	Salaries and Wages	
59590.	10.	0010	Regular Time	38,001
59590.	10.	0100	Premiums	1
59590.	10.	0500	Overtime	286
59590.	10.	0600	Extra Help	61
			Total Salaries and Wages	**38,349**
59590.	20.	0000	Personnel Benefits	
59590.	20.	0020	Benefits	13,422
			Total Personnel Benefits	**13,422**
59590.	30.	0000	Supplies	
59590.	31.	7777	PW Supplies	1
			Total Supplies	**1**
59590.	40.	0000	Other Services and Charges	
59590.	41.	7777	PW Other Services and Charges	2,814
			Total Other Services and Charges	**2,814**
59590.	90.	0000	Interfund Payments for Services	
59590.	91.	7777	PW Interfund Payments	3,641
59590.	99.	0010	Indirect Cost Charges	9,204

	Total Interfund Payments for Services	**12,845**
	Total Construction Admin and Overhead	$67,431
59700. 00. 0000	Transfers Out	
59719. 90. 0010	Transfer to Equipment Rental and Rev	26,600
	Total Transfers Out	**26,600**
	Total Transfers Out	$26,600
	Subtotal Roads	$14,559,588
	Total Roads	$21,324,220

2009		Budgeted Revenue	
10135.611.		PW - Flood Control	
30800. 00. 0000	Beginning Fund Balance		$19,354
36000. 00. 0000	Miscellaneous Revenues		
36111. 01. 0000	Investment Interest		581
		Total Miscellaneous Revenues	**581**
39700. 00. 0000	Transfers In		
39797. 90. 0070	Transfer from Operating Transfers Out		5,000
		Total Transfers In	**5,000**
		Subtotal Flood Control	$5,581
		Total Flood Control	$24,935

2009		Budgeted Expenditures	
10135.611.		PW - Flood Control	
50800. 00 0000	Ending Fund Balance		$9,005
53110.	Soil and Water Conservation		
53110. 10. 0000	Salaries and Wages		
53110. 10. 0010	Regular Time		4,030
53110. 10. 0500	Overtime		1
		Total Salaries and Wages	**4,031**
53110. 20. 0000	Personnel Benefits		
53110. 20. 0020	Benefits		1,411
		Total Personnel Benefits	**1,411**
53110. 30. 0000	Supplies		
53110. 31. 7777	PW Supplies		10
		Total Supplies	**10**
53110. 40. 0000	Other Services and Charges		
53110. 41. 7777	PW Other Services and Charges		10
		Total Other Services and Charges	**10**
53110. 90. 0000	Interfund Payments for Services		
53110. 91. 7777	PW Interfund Payments		60
53110. 99. 0010	Indirect Cost Charges		967
53110. 99. 7777	PW Interfund Services and Charges		18
		Total Interfund Payments for Services	**1,045**
		Total Soil and Water Conservation	$6,507
53130.	Flood Control		
53130. 10. 0000	Salaries and Wages		
53130. 10. 0010	Regular Time		1,143
53130. 10. 0500	Overtime		10
		Total Salaries and Wages	**1,153**
53130. 20. 0000	Personnel Benefits		
53130. 20. 0020	Benefits		404
		Total Personnel Benefits	**404**

53130.	90.	0000	Interfund Payments for Services	
53130.	91.	7777	PW Interfund Payments	611
53130.	99.	0010	Indirect Cost Charges	277
			Total Interfund Payments for Services	**888**
			Total Flood Control	$2,445
53140.			Diking	
53140.	10.	0000	Salaries and Wages	
53140.	10.	0010	Regular Time	1,764
53140.	10.	0500	Overtime	10
			Total Salaries and Wages	**1,774**
53140.	20.	0000	Personnel Benefits	
53140.	20.	0020	Benefits	621
			Total Personnel Benefits	**621**
53140.	90.	0000	Interfund Payments for Services	
53140.	91.	7777	PW Interfund Payments	105
53140.	99.	0010	Indirect Cost Charges	426
			Total Interfund Payments for Services	**531**
			Total Diking	$2,926
53160.			Weed Control	
53160.	10.	0000	Salaries and Wages	
53160.	10.	0010	Regular Time	1,360
53160.	10.	0500	Overtime	1
			Total Salaries and Wages	**1,361**
53160.	20.	0000	Personnel Benefits	
53160.	20.	0020	Benefits	476
			Total Personnel Benefits	**476**
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	1,886
53160.	99.	0010	Indirect Cost Charges	327
			Total Interfund Payments for Services	**2,213**
			Total Weed Control	$4,052
			Subtotal Flood Control	$15,930
			Total Flood Control	$24,935

2009	Budgeted Revenue	
11002.811.	Sheriff - Honor Guard Donation	
30800. 00. 0000	Beginning Fund Balance	$3,916
36000. 00. 0000	Miscellaneous Revenues	
36700. 03. 0000	Donations	5,000
	Total Miscellaneous Revenues	**5,000**
	Subtotal Honor Guard Donation	$5,000
	Total Honor Guard Donation	$8,916

2009	Budgeted Expenditures	
11002.811.	Sheriff - Honor Guard Donation	
50800. 00. 0000	Ending Fund Balance	$3,916
52123.	Special Units	
52123. 30. 0000	Supplies	
52123. 31. 0020	Operating Supplies	1,000
52123. 31. 0026	Uniforms and Clothing	1,500
52123. 35. 0010	Small Tools and Minor Equipment	500
	Total Supplies	**3,000**
52123. 40. 0000	Other Services and Charges	
52123. 43. 0010	Travel - Business	2,000
	Total Other Services and Charges	**2,000**
	Total Special Units	$5,000
	Total Honor Guard Donation	$8,916

2009 Budgeted Revenue

11003.811. Sheriff - Recreation and Boating

30800. 00. 0000	Beginning Fund Balance	$47,836
33000. 00. 0000	Intergovernmental Revenues	
33402. 40. 0010	Safer Boating Grant from Park and Rec	17,507
33600. 84. 0000	Vessel Registration Fees	31,470
33402. 50. 0010	WA Dept of Fish & Wildlife	3,250
	Total Intergovernmental Revenues	**52,227**
35000. 00. 0000	Fines and Forfeits	
35640. 00. 0000	Boating Safety	1,000
	Total Fines and Forfeits	**1,000**
	Subtotal Recreation and Boating	$53,227
	Total Recreation and Boating	$101,063

2009 Budgeted Expenditures

11003.811. Sheriff - Recreation and Boating

50800. 00. 0000	Ending Fund Balance	$64,217
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	1,556
	Total Personnel Benefits	**1,556**
52190. 30. 0000	Supplies	
52190. 31. 0020	Operating Supplies	1,500
52190. 31. 0026	Uniforms and Clothing	1,000
52190. 35. 0010	Small Tools and Minor Equipment	1,000
	Total Supplies	**3,500**
52190. 40. 0000	Other Services and Charges	
52190. 41. 0097	Uniform Cleaning	300
52190. 43. 0020	Travel - Training	3,000
52190. 45. 0010	Building/Office Rental	6,000
52190. 47. 0020	Electricity	500
52190. 48. 0040	Equipment - Repair and Maintenance	4,000
52190. 49. 0040	Dues	150
52190. 49. 0060	Registration	600
	Total Other Services and Charges	**14,550**
52190. 90. 0000	Interfund Payments for Services	
52190. 93. 0020	Gasoline	2,000
52190. 99. 0010	Indirect Cost Charges	3,240
	Total Interfund Payments for Services	**5,240**
	Total Other Services	$36,846
	Total Recreation and Boating	$101,063

2009 Budgeted Revenue

11007.811. Sheriff - Office Drug Fund

30800. 00. 0000	Beginning Fund Balance	$124,600
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	$144,600

2009 Budgeted Expenditures

11007.811. Sheriff - Office Drug Fund

50800. 00. 0000	Ending Fund Balance	$118,150
52123.	Special Units	
52123. 30. 0000	Supplies	
52123. 31. 0010	Office Supplies	750
52123. 31. 0020	Operating Supplies	750
52123. 35. 0010	Small Tools and Minor Equipment	1,500
52123. 35. 0100	Capital Minor Equipment	1,500
	Total Supplies	**4,500**
52123. 40. 0000	Other Services and Charges	
52123. 41. 0010	Volunteer Reimbursement	6,000
52123. 41. 0020	Professional Services	1,500
52123. 43. 0010	Travel - Business	1,250
52123. 43. 0020	Travel - Training	6,000
52123. 49. 0058	Seizure Costs	3,000
52123. 49. 0060	Registration	750
	Total Other Services and Charges	**18,500**
52123. 90. 0000	Interfund Payments for Services	
52123. 99. 0010	Indirect Cost Charges	3,450
	Total Interfund Payments for Services	**3,450**
	Total Special Units	$26,450
	Total Office Drug Fund	$144,600

2009	Budgeted Revenue	
11008.811.	Sheriff - OPNET Drug	
30800. 00. 0000	Beginning Fund Balance	$471,822
33000. 00. 0000	Intergovernmental Revenues	
33116. 73. 8000	Byrne Memorial Justice Assistance	63,121
33307. 00. 0100	Marijuana Initiative	10,000
33316. 04. 0030	Marijuana Eradication Grant	9,000
33316. 71. 3000	Methamphetamine Initiative	18,505
	Total Intergovernmental Revenues	**100,626**
35000. 00. 0000	Fines and Forfeits	
35150. 00. 0000	Superior Court Fines	30,000
35150. 01. 0000	Drug Fund Local	15,000
35740. 00. 0000	Drug Seizures	50,000
	Total Fines and Forfeits	**95,000**
36000. 00. 0000	Miscellaneous Revenues	
36111. 01. 0000	Investment Interest	10,000
36930. 00. 0000	Confiscated and Forfeited Property	100,000
36990. 00. 0000	Other Miscellaneous Revenue	300
	Total Miscellaneous Revenues	**110,300**
	Subtotal OPNET Drug	$305,926
	Total OPNET Drug	$777,748

2009	Budgeted Expenditures	
11008.811.	Sheriff - OPNET Drug	
50800. 00. 0000	Ending Fund Balance	$467,745
52123.	Special Units	
52123. 10. 0000	Salaries and Wages	
52123. 10. 0010	Regular Time	35,218
52123. 10. 0100	Premiums	1
52123. 10. 0500	Overtime	1
52123. 10. 0600	Extra Help	1,000
	Total Salaries and Wages	**36,220**
52123. 20. 0000	Personnel Benefits	
52123. 20. 0020	Benefits	14,302
	Total Personnel Benefits	**14,302**
52123. 30. 0000	Supplies	
52123. 31. 0010	Office Supplies	3,000
52123. 31. 0020	Operating Supplies	12,000
52123. 31. 0026	Uniforms and Clothing	750
52123. 31. 0110	Film and Microfilm	250
52123. 35. 0010	Small Tools and Minor Equipment	2,500
52123. 35. 0100	Capital Minor Equipment	7,000
	Total Supplies	**25,500**

52123.	40.	0000	Other Services and Charges	
52123.	41.	0020	Professional Services	15,000
52123.	41.	0097	Uniform Cleaning	50
52123.	42.	0010	Telephone	1,000
52123.	42.	0015	Cellular Phone	5,000
52123.	42.	0020	Postage	300
52123.	43.	0010	Travel - Business	5,000
52123.	43.	0020	Travel - Training	8,500
52123.	45.	0010	Building/Office Rental	25,000
52123.	45.	0030	Equipment/Office Machine Rental	500
52123.	45.	0230	Equipment/Site Rental	500
52123.	47.	0040	Waste Disposal	1,400
52123.	47.	0090	Utilities	3,000
52123.	48.	0040	Equipment - Repair and Maintenance	3,000
52123.	49.	0030	Printing and Binding	200
52123.	49.	0040	Dues	600
52123.	49.	0045	Drug Track	1,500
52123.	49.	0058	Seizure Costs	15,000
52123.	49.	0060	Registration	1,000
			Total Other Services and Charges	**86,550**
52123.	50.	0000	Intergovernmental Services	
52123.	51.	0031	WSIN Analyst	27,652
52123.	51.	0050	Washington State Patrol	20,000
52123.	51.	0051	Port Angeles Police Department	20,000
52123.	51.	0052	Sequim Police Department	20,000
			Total Intergovernmental Services	**87,652**
52123.	90.	0000	Interfund Payments for Services	
52123.	91.	0034	Clallam County Sheriff	20,000
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	9,779
			Total Interfund Payments for Services	**59,779**
			Total Special Units	$310,003
			Total OPNET Drug	$777,748

2009	Budgeted Revenue	
11015.811.	Sheriff - Equipment Reserve	
30800. 00. 0000	Beginning Fund Balance	$154,431
34000. 00. 000	Charges for Goods and Services	
34919. 00. 0010	OPNET CIB Utilities	7,500
	Total Charges for Goods and Services	**7,500**
36000. 00. 0000	Miscellaneous Revenues	
36700. 00. 0000	Contributions and Donations	3,000
	Total Miscellaneous Revenues	**3,000**
39700. 00. 0000	Transfers In	
39797. 90. 0040	Transfer from Operating Transfers Out	32,000
	Total Transfers In	**32,000**
	Subtotal Equipment Reserve	$42,500
	Total Equipment Reserve	$196,931

2009	Budgeted Expenditures	
11015.811.	Sheriff - Equipment Reserve	
50800. 00. 0000	Ending Fund Balance	$64,698
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	$196,931

2009	Budgeted Revenue	
11061.811.	Sheriff - Nine-One-One Enhanced	
30800. 00. 0000	Beginning Fund Balance	$189,483
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	$689,483

2009	Budgeted Expenditures	
11061.811.	Sheriff - Nine-One-One Enhanced	
50800. 00. 0000	Ending Fund Balance	$174,483
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	15,000
	Total Interfund Payments for Services	**15,000**
	Total Enhanced 911	$515,000
	Total Nine-One-One Enhanced	$689,483

2009	Budgeted Revenue	
11065.811.	Sheriff - OPSCAN Operations	
30800. 00. 0000	Beginning Fund Balance	$115,246
39700. 00. 0000	Transfers In	
39797. 90. 0350	Transfer from PSIC Grant	221,355
39797. 90. 0360	Transfer from SIEC Grant	3,300
	Total Transfers In	**224,655**
	Subtotal OPSCAN Operations	$224,655
	Total OPSCAN Operations	$339,901

2009	Budgeted Expenditures	
11065.811.	Sheriff - OPSCAN Operations	
50800. 00. 0000	Ending Fund Balance	$89,654
52880.	Communication Operations	
52880. 10. 0000	Salaries	
52880. 10. 0010	Regular Time	7,680
	Total Salaries	**7,680**
52880. 20. 0000	Personnel Benefits	
52880. 20. 0020	Benefits	1,229
	Total Personnel Benefits	**1,229**
52880. 30. 0000	Supplies	
52880. 35. 0100	Capital Minor Equipment	20,000
	Total Supplies	**20,000**
52880. 40. 0000	Other Services and Charges	
52880. 41. 0020	Professional Services	185,564
52880. 45. 0020	Equipment/Site Rental	6,000
52880. 47. 0090	Utilities	7,700
52880. 48. 0040	Equipment - Repair and Maintenance	20,000
	Total Other Services and Charges	**219,264**
52880. 90. 0000	Interfund Payments for Services	
52880. 99. 0010	Indirect Cost Charges	2,074
	Total Interfund Payments for Services	**2,074**
	Total Communication Operations	$250,247
	Total OPSCAN Operations	$339,901

2009	Budgeted Revenue	
11066.811.	Sheriff - PSIC Grant	
33000. 00. 0000	Intergovernmental Revenues	
33397. 05. 5010	Public Safety Communications	7,029,527
33397. 05. 5011	PSIC Operations and Maintenance	221,355
	Total Intergovernmental Revenues	**7,250,882**
	Total PSIC Grant	$7,250,882

2009	Budgeted Expenditures	
11066.811.	Sheriff - PSIC Grant	
52880.	Communication Operations	
52880. 10. 0000	Salaries	
52880. 10. 0010	Regular Time	13,044
	Total Salaries	**13,044**
52880. 20. 0000	Personnel Benefits	
52880. 20. 0020	Benefits	2,089
	Total Personnel Benefits	**2,089**
52880. 30. 0000	Supplies	
52880. 31. 0020	Operating Supplies	16,372
	Total Supplies	**16,372**
52880. 40. 0000	Other Services and Charges	
52880. 41. 0020	Professional Services	574,000
52880. 43. 0010	Travel - Business	4,500
52880. 43. 0020	Travel - Training	5,522
	Total Other Services and Charges	**584,022**
59428. 60. 0000	Capital Outlays	
59428. 64. 0010	Machinery and Equipment	6,414,000
	Total Capital Outlays	**6,414,000**
59700. 00. 0000	Transfers Out	
59797. 90. 0350	Transfer to OPSCAN Operations	221,355
	Total Transfers Out	**221,355**
	Total Communication Operations	$7,250,882
	Total PSIC Grant	$7,250,882

2009	Budgeted Revenue	
11067.811.	Sheriff - SIEC Grant	
33000. 00. 0000	Intergovernmental Revenues	
33397. 05. 5012	SIEC Grant Management and Administration	113,300
	Total Intergovernmental Revenues	**113,300**
	Total SIEC Grant	$113,300

2009	Budgeted Expenditures	
11067.811.	Sheriff - SIEC Grant	
52880.	Communication Operations	
52880. 30. 0000	Supplies	
52880. 31. 0020	Operating Supplies	6,000
	Total Supplies	**6,000**
52880. 40. 0000	Other Services and Charges	
52880. 41. 0020	Professional Services	80,000
52880. 43. 0010	Travel - Business	4,000
52880. 43. 0020	Travel - Training	20,000
	Total Other Services and Charges	**104,000**
59700. 00. 0000	Transfers Out	
59797. 90. 0360	Transfer to OPSCAN Operations	3,300
	Total Transfers Out	**3,300**
	Total Communication Operations	$113,300
	Total OPSCAN Operations	$113,300

2009 Budgeted Revenue

11301.511. Health and Human Services - Operations

30800.	00.	0000	Beginning Fund Balance	$439,872
33000.	00.	0000	Intergovernmental Revenues	
33310.	57.	0000	Indirect Federal WIC Breastfeed	1,484
33310.	57.	0010	WIC	149,059
33390.	03.	0080	Bioterrorism Hospital	3,600
33392.	68.	0060	VFC Special Project	700
33392.	68.	0070	Immunization - 317	5,315
33392.	68.	0080	Immunizations AFIX	28,410
33392.	83.	0010	Bioterrorism	22,000
33395.	75.	0010	Infant/Toddler Initiative	15,385
33395.	96.	0010	Ryan White Funding	55,000
33397.	78.	0011	Medicaid/HIV CM	7,500
33397.	78.	0041	Medicaid/Immunizations	7,000
33397.	78.	0050	Medicaid/Maternity Support Services	6,000
33397.	78.	0090	Medicaid Match Outreach	120,000
33397.	78.	0100	Medicaid/Infant CM	3,000
33399.	94.	0000	MCH and CSHCN	70,914
33404.	69.	0005	DSHS EIP/CPS Program	4,400
33404.	91.	0010	State Grant/Dental	14,000
33404.	92.	0010	Public Health Services Account	79,896
33404.	96.	0000	AIDS Regional	62,978
33404.	99.	0071	E2SSB 5930CD Funding	147,367
33604.	23.	0000	I-695 Replacement Funds Public Health	141,750
33862.	03.	0000	Jefferson County Contract	33,000
			Total Intergovernmental Revenues	**978,758**
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	28,190
34964.	00.	0010	CDMH Administration	4,000
34966.	00.	0030	Substance Abuse Admin Fees	25,020
34968.	00	0010	Developmental Disability Admin Fees	18,310
34969.	00.	0010	Homelessness Administration	6,000
			Total Charges for Goods and Services	**224,020**
36000.	00.	0000	Miscellaneous Revenues	
36190.	00.	0000	Other Interest Earnings	1
36990.	00.	0000	Other Miscellaneous Revenue	1,000
36990.	00.	0055	Seminar Fees	1,000
			Total Miscellaneous Revenues	**2,001**
39700.	00.	0000	Transfers In	
39797.	90.	0010	Transfer from Operating Transfers Out	491,000
			Total Transfers In	**491,000**

	Subtotal Health and Human Services	$1,695,779
	Total Health and Human Services	$2,135,651

2009 Budgeted Expenditures

11301.511. Health and Human Services - Operations

50800. 00. 0000	Ending Fund Balance	$119,400
56220.	Public Health	
56220. 10. 0000	Salaries and Wages	
56220. 10. 0010	Regular Time	1,014,441
56220. 10. 0100	Premiums	3,720
56220. 10. 0500	Overtime	1
56220. 10. 0600	Extra Help	40,000
	Total Salaries and Wages	**1,058,162**
56220. 20. 0000	Personnel Benefits	
56220. 20. 0020	Benefits	357,516
	Total Personnel Benefits	**357,516**
56220. 30. 0000	Supplies	
56220. 31. 0010	Office Supplies	17,000
56220. 31. 0020	Operating Supplies	11,000
56220. 31. 0062	Public Health Grant Admin Supplies	3,000
56220. 31. 0085	Immunization Vaccine/Supplies	71,890
56220. 31. 0087	Public Health Clinic Supplies	10,550
56220. 35. 0010	Small Tools and Minor Equipment	4,000
56220. 35. 0100	Capital Minor Equipment	1,500
	Total Supplies	**118,940**
56220. 40. 0000	Other Services and Charges	
56220. 41. 0020	Professional Services	46,178
56220. 41. 0031	Medical and Dental Services	4,500
56220. 42. 0010	Telephone	6,500
56220. 42. 0012	WIC-CIMS Telephone	2,000
56220. 42. 0020	Postage	400
56220. 43. 0010	Travel - Business	12,000
56220. 43. 0020	Travel - Training	15,250
56220. 44. 0010	Advertising	2,000
56220. 45. 0010	Building/Office Rental	17,000
56220. 47. 0090	Utilities	2,500
56220. 48. 0040	Equipment - Repair and Maintenance	2,600
56220. 49. 0030	Printing and Binding	1,500
56220. 49. 0040	Dues	4,300
56220. 49. 0041	Subscriptions	1,000
56220. 49. 0060	Registration	5,000
56220. 49. 0065	License Renewal	200
56220. 49. 0090	Miscellaneous	1
	Total Other Services and Charges	**122,929**
56220. 90. 0000	Interfund Payments for Services	

56220.	91.	0049	Copy Machine	200
56220.	92.	0021	Postage to NonDepartmental	4,000
56220.	94.	0010	Environmental Health - Local Capacity	5,000
56220.	95.	0020	Operating Rentals/Leases - ER&R	1,500
56220.	99.	0010	Indirect Cost Charges	285,704
			Total Interfund Payments for Services	**296,404**
			Total Public Health	$1,953,951
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	$2,016,251
			Total Health and Human Services	$2,135,651

2009 Budgeted Revenue

11321.511. HHS - Alcohol/Drug Abuse

30800. 00. 0000	Beginning Fund Balance	$165,227
33000. 00. 0000	Intergovernmental Revenues	
33116. 71. 0010	Drug Free Community Grant	84,022
33116. 71. 0020	Drug Free Community Administration	15,978
33392. 83. 0000	Tobacco CDC	9,000
33393. 24. 5008	SPF State Incentive Indirect	19,000
33393. 24. 5009	SPF State Incentive Direct	171,000
33399. 92. 4020	TANF Outstation Federal	52,753
33399. 92. 4060	SAPT Grant in Aid	117,864
33404. 66. 4010	DASA Administration State	135,520
33404. 66. 4030	State Grant in Aid	450,000
33404. 66. 4055	TANF Outstation State	52,753
33404. 66. 4060	Drug Court Adult	69,030
33404. 66. 4080	CJTA County	66,000
33404. 66. 4110	Chemical Dependency Professional	29,493
33404. 93. 0010	Youth Tobacco	7,500
33404. 97. 0030	Tobacco Settlement	49,170
	Total Intergovernmental Revenues	**1,329,083**
34000. 00. 0000	Charges for Goods and Services	
34630 00. 0000	Substance Abuse Fees	7,648
34914. 00. 0030	Community Network Administration	600
34964. 00. 0010	CDMH Administration	11,345
34969. 00. 0010	Homelessness Administration	13,000
	Total Charges for Goods and Services	**32,593**
36000. 00. 0000	Miscellaneous Revenues	
36190 00. 0000	Other Interest Earnings	3,000
36990. 00. 0000	Other Miscellaneous Revenue	100
36990. 00. 0055	Seminar Fees	1,000
	Total Miscellaneous Revenues	**4,100**
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	$1,382,776
	Total Alcohol/Drug Abuse	$1,548,003

2009 Budgeted Expenditures

11321.511. HHS - Alcohol/Drug Abuse

50800. 00. 0000	Ending Fund Balance	$46,936

56600.			Substance Abuse	
56600.	10.	0000	Salaries and Wages	
56600.	10.	0010	Regular Time	170,352
			Total Salaries and Wages	**170,352**
56600.	20.	0000	Personnel Benefits	
56600.	20.	0020	Benefits	61,464
			Total Personnel Benefits	**61,464**
56600.	30.	0000	Supplies	
56600.	31.	0010	Office Supplies	800
56600.	31.	0020	Operating Supplies	200
56600.	35.	0010	Small Tools and Minor Equipment	2,000
			Total Supplies	**3,000**
56600.	40.	0000	Other Services and Charges	
56600.	41.	0053	Prevention/Activities/Becca	100,000
56600.	41.	0211	Substance Abuse Fees	7,648
56600.	41.	0320	SAPT/Grant in Aid Services	117,864
56600.	41.	0321	State/Grant in Aid Services	405,000
56600.	41.	0322	TANF Outstation Services	52,573
56600.	41.	0324	SAPT/Prevention Services	40,000
56600.	41.	0326	Drug Court	69,030
56600.	41.	0328	State CJTA	66,000
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.	44.	0010	Advertising	1
56600.	48.	0040	Equipment - Repair and Maintenance	200
56600.	49.	0030	Printing and Binding	1
56600.	49.	0040	Dues	300
56600.	49.	0060	Registration	700
56600.	49.	0085	Conference Expenses/General	8,432
			Total Other Services and Charges	**904,942**
56600.	90.	0000	Interfund Payments for Services	
56600.	91.	0027	Registration	700
56600.	91.	0049	Copy Machine	150
56600.	91.	0091	Administration - H&HS	25,020
56600.	91.	9949	True Star - Juvenile	45,000
56600.	92.	0021	Postage to NonDepartmental	100
56600.	95.	0020	Operating Rentals/Leases - ER&R	200
56600.	99.	0010	Indirect Cost Charges	45,995
			Total Interfund Payments for Services	**117,165**
			Total Substance Abuse	$1,256,923
56621.			Tobacco	
56621.	30.	0000	Supplies	
56621.	31.	0010	Office Supplies	650
56621.	31.	0020	Operating Supplies	750
			Total Supplies	**1,400**
56621.	40.	0000	Other Services and Charges	
56621.	41.	0020	Professional Services	3,620

56621.	42.	0020	Postage	150
56621.	43.	0010	Travel - Business	1,300
56621.	43.	0020	Travel - Training	1,500
56621.	44.	0010	Advertising	4,000
56621.	49.	0030	Printing and Binding	100
56621.	49.	0060	Registration	600
			Total Other Services and Charges	**11,270**
56621.	90.	0000	Interfund Payments for Services	
56621.	92.	0021	Postage to NonDepartmental	100
56621.	95.	0020	Operating Rentals/Leases - ER&R	300
			Total Interfund Payments for Services	**400**
			Total Tobacco	$13,070
56650.			State Incentive Grant	
56650.	10.	0000	Salaries and Wages	
56650.	10.	0010	Regular Time	67,086
			Total Salaries and Wages	**67,086**
56650.	20.	0000	Personnel Benefits	
56650.	20.	0020	Benefits	27,664
			Total Personnel Benefits	**27,664**
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	77,149
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	**94,649**
56650.	90.	0000	Interfund Payments for Services	
56650.	91.	0049	Copy Machine	50
56650.	99.	0010	Indirect Cost Charges	18,113
			Total Interfund Payments for Services	**18,163**
			Total State Incentive Grant	$210,962
56695.			Drug Free Communities	
56695.	30.	0000	Supplies	
56695.	31.	0010	Office Supplies	3,500
56695.	31.	0020	Operating Supplies	500
			Total Supplies	**4,000**
56695.	40.	0000	Other Services and Charges	
56695.	41.	0020	Professional Services	4,132

56695.	42.	0015	Cellular Phone	300
56695.	42.	0020	Postage	360
56695.	43.	0020	Travel - Training	6,840
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.	0021	Postage to NonDepartmental	300
			Total Interfund Payments for Services	**3,080**
			Total Drug Free Communities	$20,112
			Subtotal Alcohol/Drug Abuse	$1,501,067
			Total Alcohol/Drug Abuse	$1,548,003

2009	Budgeted Revenue	
11322.511.	HHS - Homeless Task Force	
30800. 00. 0000	Beginning Fund Balance	$205,790
33000. 00. 0000	Intergovernmental Revenues	
33404. 20. 0100	CTED Reduce Homelessness	295,000
33404. 20. 0010	CTED Supportive Housing Re-entry	185,000
33404. 20. 0035	CTED HMIS	20,000
	Total Intergovernmental Revenues	**500,000**
34000. 00. 0000	Charges for Goods and Services	
34127. 00. 0010	Recording Surcharge Homeless Task Force	100,000
34127. 00. 0011	Recording Surcharge Homeless after 7/07	100,000
	Total Charges for Goods and Services	**200,000**
	Subtotal Homeless Task Force	$700,000
	Total Homeless Task Force	$905,790

2009	Budgeted Expenditures	
11322.511.	HHS - Homeless Task Force	
50800. 00. 0000	Ending Fund Balance	$259,205
55920.	Housing and Community Services	
55920. 30. 0000	Supplies	
55920. 31. 0010	Office Supplies	100
	Total Supplies	**100**
55920. 40. 0000	Other Services and Charges	
55920. 41. 0127	Contract Services	600,000
55920. 42. 0020	Postage	100
55920. 43. 0010	Travel - Business	500
55920. 43. 0020	Travel - Training	2,000
55920. 49. 0040	Dues	650
	Total Other Services and Charges	**603,250**
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	$646,585
	Total Homeless Task Force	$905,790

2009 Budgeted Revenue

11323.511. HHS - Chemical Dependency/Mental Health

30800. 00. 0000	Beginning Fund Balance	$1,759,349
31000. 00. 0000	Taxes	
31314. 00. 0000	Chemical Dependency/Mental Health Serv	1,000,000
	Total Taxes	**1,000,000**
33000. 00. 0000	Intergovernmental Revenues	
33400. 04. 0010	OFM Funding Administration	100,000
	Total Intergovernmental Revenues	**100,000**
	Subtotal Chemical Dependency/Mental	$1,100,000
	Total Chemical Dependency/Mental Health	$2,859,349

2009 Budgeted Expenditures

11323.511. HHS - Chemical Dependency/Mental Health

50800. 00. 0000	Ending Fund Balance	$970,530
56291.	Office of Financial Management	
56291. 40. 0000	Other Services and Charges	
56291. 41. 0020	Professional Services	90,000
	Total Other Services and Charges	**90,000**
56291. 90. 0000	Interfund Payments for Services	
56291. 91. 0091	Administration - H&HS	10,000
	Total Interfund Payments for Services	**10,000**
	Total Office of Financial Management	$100,000
56611.	Program Administration	
56611. 30. 0000	Supplies	
56611. 31. 0010	Office Supplies	100
	Total Supplies	**100**
56611. 40. 0000	Other Services and Charges	
56611. 41. 0020	Professional Services	1,673,320
56611. 43. 0020	Travel - Training	1
56611. 49. 0060	Registration	1
	Total Other Services and Charges	**1,673,322**
56611. 90. 0000	Interfund Payments for Services	
56611. 91. 0065	Third Judge/Therapeutic Court	83,517
56611. 91. 0066	Clerks Office/Court Clerk	5,200
56611. 91. 0091	Administration - H&HS	26,680
	Total Interfund Payments for Services	**115,397**
	Total Program Administration	$1,788,819
	Subtotal Chemical Dependency/Mental	$1,888,819
	Total Chemical Dependency/Mental Health	$2,859,349

2009	Budgeted Revenue	
11324.511.	HHS - Affordable Housing	
30800. 00. 0000	Beginning Fund Balance	$251,965
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	$351,965

2009	Budgeted Expenditures	
11324.511.	HHS - Affordable Housing	
50800. 00. 0000	Ending Fund Balance	$201,965
55920.	Housing and Community Services	
55920. 40. 0000	Other Services and Charges	
55920. 41. 0128	Contractual Services	150,000
	Total Other Services and Charges	**150,000**
	Total Housing and Community Services	$150,000
	Subtotal Affordable Housing	$150,000
	Total Affordable Housing	$351,965

2009 Budgeted Revenue

11331.511. HHS - Developmental Disabilities

30800. 00. 0000	Beginning Fund Balance	$522,821
31000. 00. 0000	Taxes	
31110. 00. 0000	Real and Personal Property Taxes	200,000
	Total Taxes	**200,000**
33000. 00. 0000	Intergovernmental Revenues	
33404. 68. 1541	2nd Half State Grant Dev Disabilities	451,903
33404. 68. 1549	1st Half State Grant Dev Disabilities	451,903
33404. 68. 1551	State Grant-2nd 6 Months-Admin	34,014
33404. 68. 1559	State Grant-1st 6 Months-Admin	34,104
	Total Intergovernmental Revenues	**971,924**
36000. 00. 0000	Miscellaneous Revenues	
36190. 00. 0000	Other Interest Earnings	3,000
36250 00. 0000	DNR Other than Timber	500
36990. 00. 0000	Other Miscellaneous Revenue	250
	Total Miscellaneous Revenues	**3,750**
39000. 00. 0000	Other Financing Sources	
39510. 00. 0030	Sale of County Timber	5,000
	Total Other Financing Sources	**5,000**
	Subtotal Developmental Disabilities	$1,180,674
	Total Developmental Disabilities	$1,703,495

2009 Budgeted Expenditures

11331.511. HHS - Developmental Disabilities

50800. 00. 0000	Ending Fund Balance	$634,131
56800.	Developmental Disabilities	
56800. 10. 0000	Salaries and Wages	
56800. 10. 0010	Regular Time	96,873
56800. 10. 0600	Extra Help	200
	Total Salaries and Wages	**97,073**
56800. 20. 0000	Personnel Benefits	
56800. 20. 0020	Benefits	32,852
	Total Personnel Benefits	**32,852**
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	184,355
56800. 41. 0350	Developmental Disability Services	697,061
56800. 43. 0010	Travel - Business	3,000

56800.	43.	0020	Travel - Training	800
56800.	43.	0037	Travel - Training Millage	1,500
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	2,000
			Total Other Services and Charges	**892,417**
56800.	90.	0000	Interfund Payments for Services	
56800.	91.	0049	Copy Machine	100
56800.	91.	0091	Administration - H&HS	18,310
56800.	92.	0021	Postage to NonDepartmental	400
56800.	95.	0020	Operating Rentals/Leases - ER&R	1,600
56800.	99.	0010	Indirect Cost Charges	26,210
			Interfund Payments for Services	**46,620**
			Total Developmental Disabilities	$1,069,364
			Total Developmental Disabilities	$1,703,495

2009 Budgeted Revenue

11401.821. Law Library

30800. 00. 0000	Beginning Fund Balance	$20,477
34000. 00. 0000	Charges for Goods and Services	
34122. 00. 0000	Civil Filings - District Court	5,250
34122. 01. 0000	Antiharassment Filing	400
34122. 03. 0000	Civil Filing Penalty after 7/05	1
34123. 05. 0000	Antiharassment Filing after 7/05	1
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
34123. 07. 0000	DV Probation Filing after 7/05	1
34123. 08. 0000	Facilitator Fee	1
34123. 09. 0000	Juvenile Emancipation	1
34123. 10. 0000	Unlawful Detention Filing after 7/05	1
34123. 13. 0000	Domestic Facilitator Filing Fee	1
34123. 70. 0000	Unlawful Detention Combo after 7/05	1
34123. 73. 0000	Counter Cross 3rd Filing after 7/05	1
34160. 00. 0000	Misc Copies, Microfilm, Etc	150
	Total Charges for Goods and Services	**21,919**
	Subtotal Law Library	$21,919
	Total Law Library	$42,396

2009 Budgeted Expenditures

11401.821. Law Library

50800. 00. 0000	Ending Fund Balance	$20,078
51270.	Law Library	
51270. 10. 0000	Salaries and Wages	
51270. 10. 0010	Regular Time	6,372
	Total Salaries and Wages	**6,372**
51270. 20. 0000	Personnel Benefits	
51270. 20. 0020	Benefits	562
	Total Personnel Benefits	**562**
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	1,720
	Total Interfund Payments for Services	**2,180**
	Subtotal Law Library	$22,318
	Total Law Library	$42,396

2009 Budgeted Revenue

11701.841. Pros Attny - Local Crime Victim Comp

30800.	00.	0000	Beginning Fund Balance	$209,776
33000.	00.	0000	Intergovernmental Revenues	
33404.	20.	0070	CTED Crime Victim Advocacy	35,468
			Total Intergovernmental Revenues	**35,468**
34000.	00.	0000	Charges for Goods and Services	
34198.	01.	0000	District Payments of Crime Victims	20,200
34198.	02.	0000	Clerks Office	28,000
34198.	02.	0010	Diversion from Clerk	2,800
			Total Charges for Goods and Services	**51,000**
			Subtotal Local Crime Victim Comp	$86,468
			Total Local Crime Victim Comp	$296,244

2009 Budgeted Expenditures

11701.841. Pros Attny - Local Crime Victim Comp

50800.	00.	0000	Ending Fund Balance	$209,861
51570.			Crime Victim and Witness Program	
51570.	10.	0000	Salaries and Wages	
51570.	10.	0010	Regular Time	36,513
51570.	10.	0600	Extra Help	8,000
			Total Salaries and Wages	**44,513**
51570.	20.	0000	Personnel Benefits	
51570.	20.	0020	Benefits	15,001
			Total Personnel Benefits	**15,001**
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	1,500
51570.	44.	0010	Advertising	500
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.	91.	0090	Miscellaneous	100
51570.	92.	0021	Postage to NonDepartmental	500
51570.	99.	0010	Indirect Cost Charges	12,019
			Total Interfund Payments for Services	**23,619**
			Total Crime Victim and Witness Program	$86,383
			Total Local Crime Victim Comp	$296,244

2009	Budgeted Revenue	
11901.841.	Pros Attny - Racketeering	
30800. 00. 0000	Beginning Fund Balance	$1,128
35000. 00. 0000	Fines and Forfeits	
35750. 00. 0000	Criminal Profiteering	1,000
	Total Fines and Forfeits	**1,000**
36000. 00. 0000	Miscellaneous Revenues	
36111. 01. 0000	Investment Interest	1
	Total Miscellaneous Revenues	**1**
	Subtotal Racketeering	$1,001
	Total Racketeering	$2,129

2009	Budgeted Expenditures	
11901.841.	Pros Attny - Racketeering	
50800. 00. 0000	Ending Fund Balance	$1,545
52190.	Other Services	
52190. 30. 0000	Supplies	
52190. 31. 0015	Books	1
52190. 31. 0020	Operating Supplies	1
52190. 35. 0010	Small Tools and Minor Equipment	1
	Total Supplies	**3**
52190. 40. 0000	Other Services and Charges	
52190. 41. 0020	Professional Services	1
52190. 43. 0010	Travel - Business	1
52190. 43. 0020	Travel - Training	1
52190. 49. 0013	Witness Fees	1
52190. 49. 0090	Miscellaneous	1
	Total Other Services and Charges	**5**
52190. 90. 0000	Interfund Payments for Services	
52190. 99. 0010	Indirect Cost Charges	76
	Total Interfund Payments for Services	**76**
59421. 60. 0000	Capital Outlays	
59421. 62. 0010	Seizure Costs	500
	Total Capital Outlays	**500**
	Total Other Services	$584
	Total Racketeering	$2,129

2009 Budgeted Revenue

12101.331. Comm Dev - Water Quality Cleanup

30800. 00. 0000	Beginning Fund Balance	$38,881
36000. 00. 0000	Miscellaneous Revenues	
36111. 01. 0000	Investment Interest	680
36140. 03. 0000	Water Quality Interest	20
36990. 00. 0000	Other Miscellaneous Revenue	600
	Total Miscellaneous Revenues	**1,300**
	Subtotal Water Quality Cleanup	$1,300
	Total Water Quality Cleanup	$40,181

2009 Budgeted Expenditures

12101.331. Comm Dev - Water Quality Cleanup

50800. 00. 0000	Ending Fund Balance	$40,181
	Total Water Quality Cleanup	$40,181

2009	Budgeted Revenue	
12105.331.	Comm Dev - Shoreline/Wetland/Restoration	
30800. 00. 0000	Beginning Fund Balance	$11,131
36000. 00. 0000	Miscellaneous Revenues	
36111. 01. 0000	Investment Interest	330
	Total Miscellaneous Revenues	**330**
	Subtotal Shoreline/Wetland/Restoration	$330
	Total Shoreline/Wetland/Restoration	$11,461

2009	Budgeted Expenditures	
12105.331.	Comm Dev - Shoreline/Wetland/Restoration	
50800. 00. 0000	Ending Fund Balance	$11,461
	Total Shoreline/Wetland/Restoration	$11,461

2009	Budgeted Revenue	
12108.331.	Comm Dev - Shoreline Block Grant	
30800. 00. 0000	Beginning Fund Balance	$46,423
	Total Shoreline Block Grant	$46,423

2009	Budgeted Expenditures	
12108.331.	Comm Dev - Shoreline Block Grant	
53191.	Shoreline Block Grant	
53191. 40. 0000	Other Services and Charges	
53191. 41. 0020	Professional Services	46,323
	Total Other Services and Charges	**46,323**
53191. 90. 0000	Interfund Payments for Services	
53191. 95. 0020	Operating Rentals/Leases - ER&R	100
	Total Interfund Payments for Services	**100**
	Total Shoreline Block Grant	$46,423
	Total Shoreline Block Grant	$46,423

2009 Budgeted Revenue

12201.231. Treasurer - Operation and Maintenance

30800.	00.	0000	Beginning Fund Balance	$122,904
34000.	00.	0000	Charges for Goods and Services	
34142.	00.	0020	Other Treasurer's Fees and Costs	28,000
			Total Charges for Goods and Services	**28,000**
36000.	00.	0000	Miscellaneous Revenues	
36111.	01.	0000	Investment Interest	3,500
			Total Miscellaneous Revenues	**3,500**
			Subtotal Treasurer - Operation and	$31,500
			Total Treasurer - Operation and	$154,404

2009 Budgeted Expenditures

12201.231. Treasurer - Operation and Maintenance

50800.	00.	0000	Ending Fund Balance	$129,902
51422.			Fiduciary Services	
51422.	10.	0000	Salaries and Wages	
51422.	10.	0600	Extra Help	1
			Total Salaries and Wages	**1**
51422.	20.	0000	Personnel Benefits	
51422.	20.	0020	Benefits	1
			Total Personnel Benefits	**1**
51422.	30.	0000	Supplies	
51422.	31.	0020	Operating Supplies	500
51422.	35.	0100	Capital Minor Equipment	1,000
			Total Supplies	**1,500**
51422.	40.	0000	Other Services and Charges	
51422.	41.	0045	Title Search	10,000
51422.	41.	0071	Legal Services	1,000
51422.	43.	0010	Travel - Business	2,000
51422.	43.	0020	Travel - Training	2,000
51422.	44.	0010	Advertising	3,000
51422.	48.	0040	Equipment - Repair and Maintenance	500
			Total Other Services and Charges	**18,500**
51422.	90.	0000	Interfund Payments for Services	
51422.	91.	0060	Recording Services - Auditor	1,500
51422.	99.	0010	Indirect Cost Charges	3,000
			Total Interfund Payments for Services	**4,500**
			Total Fiduciary Services	$24,502
			Total Treasurer - Operation and Maintenance	$154,404

2009	Budgeted Revenue	
12231.231.	Treasurer - REET Electronic Technology	
30800. 00. 0000	Beginning Fund Balance	$131,870
33000. 00. 0000	Intergovernmental Revenues	
33600. 97. 0000	REET Technology Fee	24,000
	Total Intergovernmental Revenues	**24,000**
	Subtotal REET Electronic Technology	$24,000
	Total REET Electronic Technology	$155,870

2009	Budgeted Expenditures	
12231.231.	Treasurer - REET Electronic Technology	
50800. 00. 0000	Ending Fund Balance	$155,870
	Total REET Electronic Technology	$155,870

2009 Budgeted Revenue

12241.231. Treasurer - Land Assessment

30800. 00. 0000	Beginning Fund Balance	$11,472
31000. 00. 0000	Taxes	
31110. 00. 0000	Real and Personal Property Taxes	11,016
	Total Taxes	**11,016**
36000. 00. 0000	Miscellaneous Revenues	
36190. 00. 0000	Other Interest Earnings	1
36250. 00. 0000	DNR Other than Timber	1
	Total Miscellaneous Revenues	**2**
39000. 00. 0000	Other Financing Sources	
39510. 00. 0000	Sale of County Timber	1
	Total Other Financing Sources	**1**
	Subtotal Land Assessment	$11,019
	Total Land Assessment	$22,491

2009 Budgeted Expenditures

12241.231. Treasurer - Land Assessment

50800. 00. 0000	Ending Fund Balance	$11,488
51422.	Fiduciary Services	
51422. 40. 0000	Other Services and Charges	
51422. 49. 0011	Assessment Charges	11,003
	Total Other Services and Charges	**11,003**
	Total Land Assessment	$22,491

2009 Budgeted Revenue

12401.221. Auditor - Document Preservation

30800. 00. 0000	Beginning Fund Balance	$371,192
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	35,000
34160. 00. 0000	Misc Copies, Microfilm, Etc	5,000
	Total Charges for Goods and Services	**43,000**
	Subtotal Document Preservation	$43,000
	Total Document Preservation	$414,192

2009 Budgeted Expenditures

12401.221. Auditor - Document Preservation

50800. 00. 0000	Ending Fund Balance	$334,105
51410.	Administration	
51410. 10. 0000	Salaries and Wages	
51410. 10. 0600	Extra Help	20,400
	Total Salaries and Wages	**20,400**
51410. 20. 0000	Personnel Benefits	
51410. 20. 0020	Benefits	1,879
	Total Personnel Benefits	**1,879**
51410. 30. 0000	Supplies	
51410. 31. 0020	Operating Supplies	6,000
	Total Supplies	**6,000**
51410. 40. 0000	Other Services and Charges	
51410. 41. 0022	Imaging Services	
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	5,508
	Total Interfund Payments for Services	**5,508**
59414. 60. 0000	Capital Outlays	
59414. 64. 4000	Unanticipated Projects	30,000
	Total Capital Outlays	**30,000**
	Total Administration	$80,087
	Total Document Preservation	$414,192

2009 Budgeted Revenue

12901.861. Superior Court - Drug Court

30800. 00. 0000	Beginning Fund Balance	$7,239
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	$36,239

2009 Budgeted Expenditures

12901.861. Superior Court - Drug Court

50800. 00. 0000	Ending Fund Balance	$4,461
56692.	Substance Abuse	
56692. 10. 0000	Salaries and Wages	
56692. 10. 0600	Extra Help	12,324
	Total Salaries and Wages	**12,324**
56692. 20. 0000	Personnel Benefits	
56692. 20. 0020	Benefits	1,102
	Total Personnel Benefits	**1,102**
56692. 30. 0000	Supplies	
56692. 31. 0010	Office Supplies	1,200
	Total Supplies	**1,200**
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
56692. 49. 0040	Dues	500
	Total Other Services and Charges	**13,825**
56692. 90. 0000	Interfund Payments for Services	
56692. 91. 0063	Vaccinations	
56692. 99. 0010	Indirect Cost Charges	3,269
	Total Interfund Payments for Services	**3,327**
	Total Substance Abuse	$31,778
	Total Drug Court	$36,239

2009	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

2009	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

2009	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

2009	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

2009	Budgeted Revenue	
13001.381.	Noxious Weed Control	
30800. 00. 0000	Beginning Fund Balance	$83,724
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	7,374
	Total Intergovernmental Revenues	**16,974**
34000. 00. 0000	Charges for Goods and Services	
34175. 00. 0000	Sale of Maps and Publications	100
34316. 00. 0010	Weed Control Services	2,000
34931. 00. 5000	Lake Management Payment	6,214
	Total Charges for Goods and Services	**8,314**
	Subtotal Noxious Weed Control	$114,687
	Total Noxious Weed Control	$198,411

2009	Budgeted Expenditures	
13001.381.	Noxious Weed Control	
50800. 00. 0000	Ending Fund Balance	$57,172
53160.	Weed Control	
53160. 10. 0000	Salaries and Wages	
53160. 10. 0010	Regular Time	60,132
53160. 10. 0600	Extra Help	12,453
	Total Salaries and Wages	**72,585**
53160. 20. 0000	Personnel Benefits	
53160. 20. 0020	Benefits	19,518
	Total Personnel Benefits	**19,518**
53160. 30. 0000	Supplies	
53160. 31. 0010	Office Supplies	1,400
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	**8,900**
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.	0090	Miscellaneous	151
			Total Other Services and Charges	**7,938**
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	19,598
			Total Interfund Payments for Services	**32,298**
			Total Weed Control	$141,239
			Total Noxious Weed Control	$198,411

2009	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

2009	Budgeted Expenditures	
13051.381.	Noxious Weed - LMD#2 Lake Sutherland	
50800. 00. 0000	Ending Fund Balance	$19,825
53160.	Weed Control	
53160. 30. 0000	Supplies	
53160. 31. 0010	Office Supplies	300
53160. 31. 0020	Operating Supplies	600
53160. 31. 0024	Biocontrols/Weed Field Supplies	2,942
	Total Supplies	**3,842**
53160. 40. 0000	Other Services and Charges	
53160. 41. 0020	Professional Services	1,500
53160. 43. 0020	Travel - Training	1,750
	Total Other Services and Charges	**3,250**
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	1,169
	Total Interfund Payments for Services	**8,083**
	Total Weed Control	$15,175
	Total LMD#2 Lake Sutherland	$35,000

2009 Budgeted Revenue

13501.871. District Court I - Probation

30800.	00.	0000	Beginning Fund Balance	$100,000
34000.	00.	0000	Charges for Goods and Services	
34233.	00.	0000	Probation	350,000
			Total Charges for Goods and Services	**350,000**
36000.	00.	0000	Miscellaneous Revenues	
36111.	01.	0000	Investment Interest	3,000
			Total Miscellaneous Revenues	**3,000**
			Subtotal District Court I - Probation	$353,000
			Total District Court I - Probation	$453,000

2009 Budgeted Expenditures

13501.871. District Court I - Probation

50800.	00.	0000	Ending Fund Balance	$62,146
51240.			District Court	
51240.	10.	0000	Salaries and Wages	
51240.	10.	0010	Regular Time	169,007
			Total Salaries and Wages	**169,007**
51240.	20.	0000	Personnel Benefits	
51240.	20.	0020	Benefits	49,021
			Total Personnel Benefits	**49,021**
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	45,632

Total Interfund Payments for Services	**45,632**
Total District Court	$390,854
Total District Court I - Probation	$453,000

2009	Budgeted Revenue	
13511.881.	District Court II - Probation	
30800. 00. 0000	Beginning Fund Balance	$19,507
34000. 00. 0000	Charges for Goods and Services	
34233. 00. 0001	Probation Fund Revenue	4,000
	Total Charges for Goods and Services	**4,000**
	Subtotal District Court II - Probation	$4,000
	Total District Court II - Probation	$23,507

2009	Budgeted Expenditures	
13511.881.	District Court II - Probation	
50800. 00. 0000	Ending Fund Balance	$21,314
51240.	District Court	
51240. 30. 0000	Supplies	
51240. 31. 0020	Operating Supplies	600
	Total Supplies	**600**
51240. 40. 0000	Other Services and Charges	
51240. 41. 0106	Random Testing	700
51240. 43. 0010	Travel - Business	205
51240. 43. 0020	Travel - Training	202
51240. 48. 5500	Information Tech Maintenance Contract*	200
	Total Other Services and Charges	**1,307**
51240. 90. 0000	Interfund Payments for Services	
51240. 99. 0010	Indirect Cost Charges	286
	Total Interfund Payments for Services	**286**
	Total District Court	$2,193
	Total District Court II - Probation	$23,507

2008	Budgeted Revenue	
19911.291.	Non Dept - Criminal Justice	
30800. 00. 0000	Beginning Fund Balance	$162,595
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	$572,595

2008	Budgeted Expenditures	
19911.291.	Non Dept - Criminal Justice	
50800. 00. 0000	Ending Fund Balance	$172,595
59797. 00. 0000	Transfers Out	
59797. 90. 0140	Transfer to Treasurer	400,000
	Total Transfers Out	**400,000**
	Subtotal Criminal Justice	$400,000
	Total Criminal Justice	$572,595

2008 Budgeted Revenue

19912.291. Non Dept - Local Criminal Justice

30800. 00. 0000	Beginning Fund Balance	$531,610
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	5,000
33606. 51. 0000	DUI County	15,500
	Total Intergovernmental Revenues	**20,500**
	Subtotal Local Criminal Justice	$730,500
	Total Local Criminal Justice	$1,262,110

2008 Budgeted Expenditures

19912.291. Non Dept - Local Criminal Justice

50800. 00. 0000	Ending Fund Balance	$362,110
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	300,000
	Total Transfers Out	**900,000**
	Subtotal Local Criminal Justice	$900,000
	Total Local Criminal Justice	$1,262,110

2008	Budgeted Revenue	
19913.291.	Non Dept - Trial Court Improvements	
30800. 00. 0000	Beginning Fund Balance	$25,817
33000. 00. 0000	Intergovernmental Revenues	
33400. 11. 5000	District Court Judge Salary Reimbursement	38,000
	Total Intergovernmental Revenues	**38,000**
	Subtotal Trial Court Improvements	$38,000
	Total Trial Court Improvements	$63,817

2008	Budgeted Expenditures	
19913.291.	Non Dept - Trial Court Improvements	
50800. 00. 0000	Ending Fund Balance	$25,817
59700. 00. 0000	Transfers Out	
59797. 90. 0320	Transfer to Superior Court	$38,000
	Total Transfers Out	**38,000**
	Subtotal Trial Court Improvements	$38,000
	Total Trial Court Improvements	$63,817

2008 Budgeted Revenue

19914.291. Non Dept - Veterans Relief

30800. 00. 0000	Beginning Fund Balance	$278,790
31000. 00. 0000	Taxes	
31110. 00. 0000	Real and Personal Property Taxes	93,134
31130. 00. 0000	Sale of Tax Title Property	10
31210. 00. 0000	Private Harvest Tax	10
31720. 00. 0000	Leasehold Excise Tax	10
	Total Taxes	**93,164**
36000. 00. 0000	Miscellaneous Revenues	
36190. 00. 0000	Other Interest Earnings	10
36250. 00. 0000	DNR Other than Timber	10
36990. 00. 0000	Other Miscellaneous Revenue	10
	Total Miscellaneous Revenues	**30**
39000. 00. 0000	Other Financing Sources	
39510. 00. 0030	Sale of County Timber	2,000
	Total Other Financing Sources	**2,000**
	Subtotal Veterans Relief	$95,194
	Total Veterans Relief	$373,984

2008 Budgeted Expenditures

19914.291. Non Dept - Veterans Relief

50800. 00. 0000	Ending Fund Balance	$266,193
55360.	Soldiers and Sailors Relief	
55360. 10. 0000	Salaries and Wages	
55360. 10. 0010	Regular Time	14,205
	Total Salaries and Wages	**14,205**
55360. 20. 0000	Personnel Benefits	
55360. 20. 0020	Benefits	1,246
	Total Personnel Benefits	**1,246**
55360. 30. 0000	Supplies	
55360. 31. 0010	Office Supplies	2,400
	Total Supplies	**2,400**
55360. 40. 0000	Other Services and Charges	
55360. 42. 0010	Phone	4,000
55360. 42. 0020	Postage	300
55360. 42. 0022	Internet Subscription	400
55360. 43. 0010	Travel - Business	350
55360. 43. 0020	Travel - Training	250
55360. 44. 0010	Advertising	175
55360. 45. 0030	Equipment/Office Machine Rental	600
55360. 49. 0096	Veterans Support Payments	80,000
	Total Other Services and Charges	**86,075**

55360. 90. 0000	Interfund Payments for Services	
55360. 92. 0011	Scan	30
55360. 99. 0010	Indirect Cost Charges	3,835
	Total Interfund Payments for Services	**3,865**
	Total Soldiers and Sailors Relief	$107,791
	Total Veterans Relief	$373,984

2008 Budgeted Revenue

19925.291. Non Dept - Hotel/Motel Tax

30800.	00.	0000	Beginning Fund Balance	$285,027
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	$585,027

2008 Budgeted Expenditures

19925.291. Non Dept - Hotel/Motel Tax

50800.	00.	0000	Ending Fund Balance	$179,987
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	$585,027

2008 Budgeted Revenue

19941.291. Non Dept - Opportunity Fund

30800. 00. 0000	Beginning Fund Balance	$1,111,936
31000. 00. 0000	Taxes	
31318. 00. 0000	Local Retail Sales and Use Tax Distress	900,000
	Total Taxes	**900,000**
34000. 00. 0000	Charges for Goods and Services	
34350. 10. 0010	System Development Fees	25,000
	Total Charges for Goods and Services	**25,000**
36000. 00. 0000	Miscellaneous Revenues	
36111. 01. 0000	Investment Interest	8,000
36140. 05. 0000	Business Incubator Interest	7,500
	Total Miscellaneous Revenues	**15,500**
38000. 00. 0000	Nonrevenues	
38120. 00. 0000	Loan Repayment Received	40,694
	Total Nonrevenues	**40,694**
	Subtotal Opportunity Fund	$981,194
	Total Opportunity Fund	$2,093,130

2008 Budgeted Expenditures

19941.291. Non Dept - Opportunity Fund

50800. 00. 0000	Ending Fund Balance	$2,019,936
55210.	Employment Opportunity and Development	
55210. 40. 0000	Other Services and Charges	
55210. 49. 0113	Economic Development Council	10,000
	Total Other Services and Charges	**10,000**
55210. 70. 0000	Debt Service: Principal	
55210. 79. 0010	Principal Payments	40,694
	Total Debt Service: Principal	**40,694**
55210. 80. 0000	Debt Service: Interest	
55210. 89. 0010	Interest Payments	7,500
	Total Debt Service: Interest	**7,500**
59752. 00. 0000	Transfers Out	
59752. 90. 0010	Transfer to General Fund Reserves	15,000
	Total Transfers Out	**15,000**
	Total Employment Opportunity and	$73,194
	Total Opportunity Fund	$2,093,130

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	$520,575
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	$1,530,575

2008	Budgeted Expenditures	
19991.291.	Non Dept - Emergency Communication Tax	
50800. 00. 0000	Ending Fund Balance	$300,755
52870.	Nine-One-One/ Enhanced 911	
52870. 50. 0000	Intergovernmental Services	
52870. 51. 0021	Payment to Pencom City of PA	880,000
52870. 51. 0022	Payment to Forks	44,000
52870. 51. 0023	Capital Payment to Pencom	270,000
	Total Intergovernmental Services	**1,194,000**
52870. 90. 0000	Interfund Payments for Services	
52870. 99. 0010	Indirect Cost Charges	35,820
	Total Interfund Payments for Services	**35,820**
	Total Nine-One-One/ Enhanced 911	$1,229,820
	Total Emergency Communication Tax	$1,530,575

2009	Budgeted Revenue	
25101.611.	PW - RID #123 Elk Valley	
30800. 00. 0000	Beginning Fund Balance	$7,318
36000. 00. 0000	Miscellaneous Revenues	
36150. 00. 0000	Penalty and Interest on Special Assessments	372
36800. 00. 0000	Special Assessment Principal	848
	Total Miscellaneous Revenues	**1,220**
	Subtotal RID #123 Elk Valley	$1,220
	Total RID #123 Elk Valley	$8,538

2009	Budgeted Expenditures	
25101.611.	PW - RID #123 Elk Valley	
50800. 00. 0000	Ending Fund Balance	$1,220
59700. 00. 0000	Transfers Out	
59791. 90. 0020	Transfer to RID Guaranty Trust	7,318
	Total Transfers Out	**7,318**
	Subtotal PW - RID #123 Elk Valley	$7,318
	Total PW - RID #123 Elk Valley	$8,538

2009	Budgeted Revenue	
25401.611.	PW - RID #142 Business Park Loop	
30800. 00. 0000	Beginning Fund Balance	$1,766
36000. 00. 0000	Miscellaneous Revenues	
36150. 00. 0000	Penalty and Interest on Special Assessment	531
36800. 00. 0000	Special Assessment Principal	1,102
	Total Miscellaneous Revenues	**1,633**
	Subtotal RID #142 Business Park Loop	$1,633
	Total RID #142 Business Park Loop	$3,399

2009	Budgeted Expenditures	
25401.611.	PW - RID #142 Business Park Loop	
50800. 00. 0000	Ending Fund Balance	$1,633
59240. 80. 0000	Debt Service: Interest	
59240. 89. 0000	Other Debt Service Costs	1,766
	Other Debt Service: Interest	**1,766**
	Subtotal RID #142 Business Park Loop	$1,766
	Total RID #142 Business Park Loop	$3,399

2009	Budgeted Revenue	
25601.611.	PW - RID #141 Schoolhouse Point Lane	
30800. 00. 0000	Beginning Fund Balance	$3,267
36000. 00. 0000	Miscellaneous Revenues	
36150. 00. 0000	Penalty and Interest on Special Assessment	1,395
36800. 00. 0000	Special Assessment Principal	1,872
	Total Miscellaneous Revenues	**3,267**
	Subtotal RID #141 School House Road	$3,267
	Total RID #141 School House Road	$6,534

2009	Budgeted Expenditures	
25601.611.	PW - RID #141 School House Road	
50800. 00. 0000	Ending Fund Balance	$3,267
59240. 80. 0000	Debt Service: Interest	
59240. 89. 0000	Other Debt Service Costs	3,267
	Other Debt Service: Interest	**3,267**
	Subtotal RID #141 School House Road	$3,267
	Total RID #141 School House Road	$6,534

2009	Budgeted Revenue	
25901.611.	PW - Lake Dawn Management	
30800. 00. 0000	Beginning Fund Balance	$2,486
36000. 00. 0000	Miscellaneous Revenues	
36150. 00. 0000	Penalty and Interest on Special Assessment	400
36800. 00. 0000	Special Assessment Principal	1,897
	Total Miscellaneous Revenues	**2,297**
	Subtotal Lake Dawn Management	$2,297
	Total Lake Dawn Management	$4,783

2009	Budgeted Expenditures	
25901.611.	PW - Lake Dawn Management	
50800. 00. 0000	Ending Fund Balance	$2,297
59240. 80. 0000	Debt Service: Interest	
59240. 89. 0000	Other Debt Service Costs	2,486
	Total Debt Service: Interest	**2,486**
	Subtotal Lake Dawn Management	$2,486
	Total Lake Dawn Management	$4,783

2009	Budgeted Revenue	
26101.611.	PW - RID #138 March Banks Road	
30800. 00. 0000	Beginning Fund Balance	$258
36000. 00. 0000	Miscellaneous Revenues	
36150. 00. 0000	Penalty and Interest on Special Assessment	105
36800. 00. 0000	Special Assessment Principal	153
	Total Miscellaneous Revenues	**258**
	Subtotal RID #138 March Banks Road	$258
	Total RID #138 March Banks Road	$516

2009	Budgeted Expenditures	
26101.611.	PW - RID #138 March Banks Road	
50800. 00. 0000	Ending Fund Balance	$258
59240. 80. 0000	Debt Service: Interest	
59240. 89. 0000	Other Debt Service Costs	258
	Total Debt Service: Interest	**258**
	Subtotal RID #138 March Banks Road	$258
	Total RID #138 March Banks Road	$516

2009 Budgeted Revenue

27401.611. PW - RID #149 Osborn Road

30800. 00. 0000	Beginning Fund Balance	$1,591
36000. 00. 0000	Miscellaneous Revenues	
36150. 00. 0000	Penalty and Interest on Special Assessment	779
36800. 00. 0000	Special Assessment Principal	813
	Total Miscellaneous Revenues	**1,592**
	Subtotal RID #149 Osborn Road	$1,592
	Total RID #149 Osborn Road	$3,183

2009 Budgeted Expenditures

27401.611. PW - RID #149 Osborn Road

50800. 00. 0000	Ending Fund Balance	$1,592
59240. 80. 0000	Debt Service: Interest	
59240. 89. 0000	Other Debt Service Costs	1,591
	Total Debt Service: Interest	**1,591**
	Subtotal RID #149 Osborn Road	$1,591
	Total RID #149 Osborn Road	$3,183

2008	Budgeted Revenue	
29500.611.	Non Dept - LID 2007-01	
30800. 00. 0000	Beginning Fund Balance	$74,261
31000. 00. 0000	Taxes	
31770. 00. 0000	Operating Assessments	10,000
	Total Taxes	**10,000**
	Subtotal LID 2007-01	$10,000
	Total LID 2007-01	$84,261

2008	Budgeted Expenditures	
29500.611.	Non Dept - LID 2007-01	
50800. 00. 0000	Ending Fund Balance	$24,261
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	10,000
	Total Interfund Payments for Services	**10,000**
	Total Sewer Utilities	$60,000
	Total LID 2007-01	$84,261

2009 Budgeted Revenue

30101.611. PW - Real Estate Excise Tax Projects

30800. 00. 0000	Beginning Fund Balance	$2,275,578
31000. 00. 0000	Taxes	
31730. 00. 0000	Real Estate Excise Tax	600,000
	Total Taxes	**600,000**
	Subtotal Real Estate Excise Tax Projects	$600,000
	Total Real Estate Excise Tax Projects	$2,875,578

2009 Budgeted Expenditures

30101.611. PW - Real Estate Excise Tax Projects

50800. 00. 0000	Ending Fund Balance	$1,775,578
59419. 60. 0000	Capital Outlays	
59419. 62. 0030	Replace Heat System - Old Courthouse	250,000
59419. 62. 0207	HVAC Upgrades - Courthouse	100,000
59419. 62. 0703	Courthouse Floor Coverings	75,000
59419. 62. 0707	Camp David Jr Door Replacement	35,000
59419. 62. 0817	Jail Recreation Area Repairs	60,000
59419. 62. 0910	Courthouse Roof Replacement	500,000
59419. 63. 0721	East Beach Road Improvements	20,000
59419. 63. 0813	Park Trail Projects	10,000
59419. 63. 0930	Disc Golf	40,000
	Total Capital Outlays	**1,090,000**
59419. 90. 0000	Interfund Payments for Services	
59419. 91. 0900	Parks Road Development	10,000
	Total Interfund Payments for Services	**10,000**
	Subtotal Real Estate Excise Tax Projects	$1,100,000
	Total Real Estate Excise Tax Projects	$2,875,578

2009 Budgeted Revenue

30201.611. PW - Real Estate Excise Tax Projects 2

30800. 00. 0000	Beginning Fund Balance	$2,211,781
31000. 00. 0000	Taxes	
31730. 00. 0000	Real Estate Excise Tax	600,000
	Total Taxes	**600,000**
	Subtotal Real Estate Excise Tax Projects 2	$600,000
	Total Real Estate Excise Tax Projects 2	$2,811,781

2009 Budgeted Expenditures

30201.611. PW - Real Estate Excise Tax Projects 2

50800. 00. 0000	Ending Fund Balance	$2,661,781
59435. 60. 0000	Capital Outlays	
59435. 63. 6100	Carlsborg Sanitary Sewer Study	150,000
	Total Capital Outlays	**150,000**
	Subtotal Real Estate Excise Tax Projects 2	$150,000
	Total Real Estate Excise Tax Projects 2	$2,811,781

2009 Budgeted Revenue

30501.611. PW - Capital Projects

30800. 00. 0000	Beginning Fund Balance	$4,311,466
39700. 00. 0000	Transfers In	
39794. 90. 0065	Transfer from Dungeness Estuarine	1
	Total Transfers In	**1**
	Subtotal Capital Projects	$1
	Total Capital Projects	$4,311,467

2009 Budgeted Expenditures

30501.611. PW - Capital Projects

50800. 00. 0000	Ending Fund Balance	$2,693,967
59413. 60. 0000	Capital Outlays	
59413. 61. 0620	Shooting Range Plan	15,000
59413. 61. 0630	Slip Point Plan	10,000
59413. 61. 0838	Park Acquisition	350,000
59413. 62. 0100	Unanticipated Projects	50,000
59413. 62. 0719	Courthouse Expansion and Parking	250,000
59413. 62. 0980	Sheriff West End Mobile	120,000
59413. 63. 0960	Utility Hookups - Fairgrounds	25,000
59413. 63. 0940	Energy Assessment - Courthouse and 3rd	100,000
59413. 64. 0950	Parks Table and Grill Replacement	7,500
	Total Capital Outlays	**927,500**
59413. 90. 0000	Interfund Payments for Services	
59413. 94. 0970	Tractor - Robin Hill Farm	20,000
	Total Interfund Payments for Services	**20,000**
59700. 00. 0000	Transfers Out	
59794. 90. 0060	Transfer to Dungeness Estuarine	670,000
	Total Transfers Out	**670,000**
	Subtotal Capital Outlays	$1,617,500
	Total Capital Projects	$4,311,467

2009		Budgeted Revenue	
30502.611.		PW - East UGA Sewer Project	
30800. 00. 0000	Beginning Fund Balance		$200,000
		Total East UGA Sewer Project	$200,000

2009		Budgeted Expenditures	
30502.611.		PW - East UGA Sewer Project	
59435. 60. 0000	Capital Outlays		
59435. 63. 6000	East UGA Sewer Project		200,000
		Total Capital Outlays	**200,000**
		Subtotal East UGA Sewer Project	$200,000
		Total East UGA Sewer Project	$200,000

2009 Budgeted Revenue

30601.331. Comm Dev - Dungeness Estuarine Capital

33000.	00.	0000	Intergovernmental Revenues	
33315	61	5082	Dungeness Estuarine Wetlands Project	2
33402.	70.	0106	Dungeness River Acquisition	1
			Total Intergovernmental Revenues	**3**
39700.	00.	0000	Transfers In	
39794.	90.	0060	Transfer from Capital Projects	670,000
			Total Transfers In	**670,000**
			Subtotal Dungeness Estuarine Capital	$670,000
			Total Dungeness Estuarine Capital	$670,003

2009 Budgeted Expenditures

30601.331. Comm Dev - Dungeness Estuarine Capital

50800.	00.	0000	Ending Fund Balance	$2
59431.	60.	0000	Capital Outlays	
59431.	61.	5000	Property Purchases	670,000
			Total Capital Outlays	**670,000**
59700.	00.	0000	Transfers Out	
59794.	90.	0065	Transfer to Capital Projects	1
			Total Transfers Out	**1**
			Subtotal Dungeness Estuarine Capital	$670,001
			Total Dungeness Estuarine Capital	$670,003

2009	Budgeted Revenue	
30701.411.	Information Tech - Capital Projects	
30800. 00. 0000	Beginning Fund Balance	$929,021
33000. 00. 0000	Intergovernmental Revenues	
33406. 90. 6000	OAC Office of the Admin for the Courts	1
	Total Intergovernmental Revenues	**1**
	Subtotal Information Tech - Capital Projects	$1
	Total Information Tech - Capital Projects	$929,022

2009	Budgeted Expenditures	
30701.411.	Information Tech - Capital Projects	
50800. 00. 0000	Ending Fund Balance	$693,522
59418. 60. 0000	Capital Outlays	
59418. 64. 0829	True Automation	80,000
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
	Total Capital Outlays	**235,500**
	Subtotal Information Tech - Capital Projects	$235,500
	Total Information Tech - Capital Projects	$929,022

2009 Budgeted Revenue

40201.611. PW - Solid Waste

30800.	00.	0000	Beginning Fund Balance	$3,215
33000.	00.	0000	Intergovernmental Revenues	
33403.	10.	0030	Dept of Ecology State Grant	
33813.	00.	0000	Intergovernmental City of PA	36,179
			Total Intergovernmental Revenues	**36,179**
36000.	00.	0000	Miscellaneous Revenues	
36111.	01.	0000	Investment Interest	131
36990.	00.	0000	Other Miscellaneous Revenue	10
			Total Miscellaneous Revenues	**141**
39700.	00.	0000	Transfers In	
39797.	90.	0050	Transfer from Operating Transfers Out	15,560
			Total Transfers In	**15,560**
			Subtotal Solid Waste	$51,880
			Total Solid Waste	$55,095

2009 Budgeted Expenditures

40201.611. PW - Solid Waste

50800.	00.	0000	Ending Fund Balance	$3,414
53710.			Garbage and Solid Waste Utilities	
53710.	10.	0000	Salaries and Wages	
53710.	10.	0010	Regular Time	20,180
53710.	10.	0500	Overtime	1
			Total Salaries and Wages	**20,181**
53710.	20.	0000	Personnel Benefits	
53710.	20.	0020	Benefits	7,063
			Total Personnel Benefits	**7,063**
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	1,601
53710.	99.	0010	Indirect Cost Charges	4,843
			Total Interfund Payments for Services	**6,444**
			Total Garbage and Solid Waste Utilities	$33,898
53750.			Maintenance	
53750.	90.	0000	Interfund Payments for Services	
53750.	91.	7777	PW Interfund Payments	209
			Total Interfund Payments for Services	**209**

			Total Maintenance	$209
53770.			Customer Service and Marketing	
53770.	10.	0000	Salaries and Wages	
53770.	10.	0010	Regular Time	1,512
			Total Salaries and Wages	**1,512**
53770.	20.	0000	Personnel Benefits	
53770.	20.	0020	Benefits	529
			Total Personnel Benefits	**529**
53770.	40.	0000	Other Services and Charges	
53770.	41.	7777	PW Other Services and Charges	21
			Total Other Services and Charges	**21**
53770.	90.	0000	Interfund Payments for Services	
53770.	91.	7777	PW Interfund Payments	192
53770.	99.	0010	Indirect Cost Charges	363
			Total Interfund Payments for Services	**555**
			Total Customer Service and Marketing	$2,617
53780.			General Operations	
53780.	10.	0000	Salaries and Wages	
53780.	10.	0010	Regular Time	336
53780.	10.	0500	Overtime	1
			Total Salaries and Wages	**337**
53780.	20.	0000	Personnel Benefits	
53780.	20.	0020	Benefits	118
			Total Personnel Benefits	**118**
53780.	40.	0000	Other Services and Charges	
53780.	41.	7777	PW Other Services and Charges	12,500
			Total Other Services and Charges	**12,500**
53780.	90.	0000	Interfund Payments for Services	
53780.	91.	7777	PW Interfund Payments	1,873
53780.	99.	0010	Indirect Cost Charges	81
			Total Interfund Payments for Services	**1,954**
			Total General Operations	$14,909
53790.			Other Operating Expenses	
53790.	90.	0000	Interfund Payments for Services	
53790.	99.	7777	PW Interfund Services and Charges	48
			Total Interfund Payments for Services	**48**
			Total Other Operating Expenses	$48
			Subtotal Solid Waste	$51,681
			Total Solid Waste	$55,095

2009	Budgeted Revenue	
41401.611.	PW - Clallam Bay-Sekiu Sewer	
30800. 00. 0000	Beginning Fund Balance	$201,293
34000. 00. 0000	Charges for Goods and Services	
34240. 00. 0030	Protective Inspection Fee	100
34351. 10. 0000	Residential	136,687
34351. 20. 0000	Commercial	102,451
34351. 80. 0000	Forfeited Discounts/Late Charges	3,000
34354. 90. 0000	Other Public Authorities	14,319
34354. 91. 0000	Other Public Authorities-Prison	24,420
	Total Charges for Goods and Services	**280,977**
36000. 00. 0000	Miscellaneous Revenues	
36111. 01. 0000	Investment Interest	6,628
36220. 00. 0000	Interfund Rents and Concessions	1,000
36990. 00. 0000	Other Miscellaneous Revenue	50
	Total Miscellaneous Revenues	**7,678**
39700. 00. 0000	Transfers In	
39735. 90. 0000	Transfer from Clallam Bay Sekiu Capital	27,996
	Total Transfers In	**27,996**
	Subtotal Clallam Bay-Sekiu Sewer	$316,651
	Total Clallam Bay-Sekiu Sewer	$517,944

2009	Budgeted Expenditures	
41401.611.	PW - Clallam Bay-Sekiu Sewer	
50800. 00. 0000	Ending Fund Balance	$159,939
53510.	General Administration	
53510. 10. 0000	Salaries and Wages	
53510. 10. 0010	Regular Time	29,746
53510. 10. 0100	Premiums	1
53510. 10. 0500	Overtime	196
	Total Salaries and Wages	**29,943**
53510. 20. 0000	Personnel Benefits	
53510. 20. 0020	Benefits	10,480
	Total Personnel Benefits	**10,480**
53510. 30. 0000	Supplies	
53510. 31. 7777	PW Supplies	841
	Total Supplies	**841**
53510. 40. 0000	Other Services and Charges	
53510. 41. 7777	PW Other Services and Charges	6,986
	Total Other Services and Charges	**6,986**
53510. 50. 0000	Intergovernmental Services	
53510. 51. 7777	PW Intergovernmental Services	3,729
	Total Intergovernmental Services	**3,729**

53510.	90.	0000	Interfund Payments for Services	
53510.	91.	7777	PW Interfund Payments	8,369
53510.	99.	0010	Indirect Cost Charges	7,186
53510.	99.	7777	PW Interfund Services and Charges	301
			Total Interfund Payments for Services	**15,856**
			Total General Administration	$67,835
53540.			Training	
53540.	10.	0000	Salaries and Wages	
53540.	10.	0010	Regular Time	1,392
53540.	10.	0500	Overtime	655
			Total Salaries and Wages	**2,047**
53540.	20.	0000	Personnel Benefits	
53540.	20.	0020	Benefits	716
			Total Personnel Benefits	**716**
53540.	30.	0000	Supplies	
53540.	31.	7777	PW Supplies	50
			Total Supplies	**50**
53540.	40.	0000	Other Services and Charges	
53540.	41.	7777	PW Other Services and Charges	1,762
			Total Other Services and Charges	**1,762**
53540.	90.	0000	Interfund Payments for Services	
53540.	91.	7777	PW Interfund Payments	50
53540.	99.	0010	Indirect Cost Charges	491
			Total Interfund Payments for Services	**541**
			Total Training	$5,116
53550.			Maintenance	
53550.	10.	0000	Salaries and Wages	
53550.	10.	0010	Regular Time	7,778
53550.	10.	0500	Overtime	654
			Total Salaries and Wages	**8,432**
53550.	20.	0000	Personnel Benefits	
53550.	20.	0020	Benefits	2,951
			Total Personnel Benefits	**2,951**
53550.	30.	0000	Supplies	
53550.	31.	7777	PW Supplies	1,000
			Total Supplies	**1,000**
53550.	40.	0000	Other Services and Charges	
53550.	41.	7777	PW Other Services and Charges	1,000
			Total Other Services and Charges	**1,000**
53550.	90.	0000	Interfund Payments for Services	
53550.	91.	7777	PW Interfund Payments	1,000
53550.	99.	0010	Indirect Cost Charges	2,024
			Total Interfund Payments for Services	**3,024**
			Total Maintenance	$16,407
53580.			General Operations	
53580.	10.	0000	Salaries and Wages	
53580.	10.	0010	Regular Time	91,415
53580.	10.	0500	Overtime	4,504
			Total Salaries and Wages	**95,919**

53580.	20.	0000	Personnel Benefits	
53580.	20.	0020	Benefits	33,572
			Total Personnel Benefits	**33,572**
53580.	30.	0000	Supplies	
53580.	31.	7777	PW Supplies	24,720
			Total Supplies	**24,720**
53580.	40.	0000	Other Services and Charges	
53580.	41.	7777	PW Other Services and Charges	54,926
			Total Other Services and Charges	**54,926**
53580.	90.	0000	Interfund Payments for Services	
53580.	91.	7777	PW Interfund Payments	8,493
53580.	99.	0010	Indirect Cost Charges	23,021
			Total Interfund Payments for Services	**31,514**
			Total General Operations	$240,651
59430.			Capital	
59430.	10.	0000	Salaries and Wages	
59430.	10.	0010	Regular Time	900
59430.	10.	0500	Overtime	1
			Total Salaries and Wages	**901**
59430.	20.	0000	Personnel Benefits	
59430.	20.	0020	Benefits	315
			Total Personnel Benefits	**315**
59430.	30.	0000	Supplies	
59430.	31.	7777	PW Supplies	300
			Total Supplies	**300**
59430.	40.	0000	Other Services and Charges	
59430.	41.	7777	PW Other Services and Charges	1
			Total Other Services and Charges	**1**
59430.	60.	0000	Capital Outlays	
59430.	64.	7777	PW Capital Machinery and Equipment	26,000
			Total Capital Outlays	**26,000**
59430.	90.	0000	Interfund Payments for Services	
59430.	91.	7777	PW Interfund Payments	263
59430.	99.	0010	Indirect Cost Charges	216
			Total Interfund Payments for Services	**479**
			Total Capital	$27,996
			Subtotal Clallam Bay-Sekiu Sewer	$358,005
			Total Clallam Bay-Sekiu Sewer	$517,944

2009 Budgeted Revenue

41501.611. PW - Clallam Bay-Sekiu Sewer Cap Replace

30800. 00. 0000	Beginning Fund Balance	$280,740
36000. 00. 0000	Miscellaneous Revenues	
36111. 01. 0000	Investment Interest	2,100
36151. 00. 0000	Penalties on Special Assessments	1
36155. 00. 0000	Interest on Special Assessments	23
36800. 00. 0000	Special Assessment Principal	188
	Total Miscellaneous Revenues	**2,312**
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	$3,112
	Total Clallam Bay-Sekiu Sewer Cap Replace	$283,852

2009 Budgeted Expenditures

41501.611. PW - Clallam Bay-Sekiu Sewer Cap Replace

50800. 00. 0000	Ending Fund Balance	$255,856
59735. 00. 0000	Transfers Out	
59735. 90. 0000	Transfer to Clallam Bay Sekiu Sewer	27,996
	Total Transfers Out	**27,996**
	Subtotal Clallam Bay-Sekiu Sewer Cap	$27,996
	Total Clallam Bay-Sekiu Sewer Cap Replace	$283,852

2009 Budgeted Revenue

50301.611. PW - Equipment Rental and Revolving

30800.	00.	0000	Beginning Fund Balance	$2,243,401
34000.	00.	0000	Charges for Goods and Services	
34169.	00.	0200	ER&R Printing and Copies	95
34430.	22.	0500	Repairs - Other Governments	1
34450.	14.	0200	Fuel Sales/Central Stores - Gas	3,990
34450.	16.	0200	Fuel Sales/Central Stores - Diesel	20,797
34820.	27.	0600	Rock and Gravel	213,531
34830.	21.	0511	Small Equipment	4,272
34830.	22.	0512	Internal Vehicle/Heavy Equipment Repair	13,448
34830.	23.	0513	Utility Shop Services	2,269
34840.	11.	0200	Parts	4,352
34840.	17.	0200	Internal Sales of Tires - Central Stores	1,268
34840.	19.	0200	Miscellaneous Sales	4,286
34850.	14.	0200	Gasoline Sales	1,377
34850.	15.	0200	Oil/Lube Sales	396
34850.	16.	0200	Diesel Sales	3,571
34870.	18.	0200	Other Internal Sales	2,441
34870.	30.	0700	Signs	27,588
			Total Charges for Goods and Services	**303,682**
36000.	00.	0000	Miscellaneous Revenues	
36510.	00.	0100	Equipment Rental Road	1,832,611
36510.	10.	0110	Equipment Rental Sheriff and Chain Gang	451,084
36510.	10.	0120	Equipment Rental Assessor	25,502
36510.	10.	0130	Equipment Rental Juvenile	26,937
36510.	10.	0140	Equipment Rental District Court	3,073
36510.	10.	0141	Equipment Rental WSU Extension	7,147
36510.	10.	0142	Equipment Rental Noxious Weed Control	12,989
36510.	10.	0150	Equipment Rental Community Development	47,414
36510.	10.	0160	Equipment Rental Parks	105,208
36510.	10.	0161	Equipment Rental Fair	16,130
36510.	10.	0162	Equipment Rental Commissioners	5,650
36510.	10.	0165	Equipment Rental Environmental Health	32,358
36510.	10.	0170	Equipment Rental Others	7,372
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	Judgments and Settlements	1
36990.	00.	0000	Other Miscellaneous Revenue	1
36990.	00.	0100	Salvage Removal	1
			Total Miscellaneous Revenues	**2,639,480**
38000.	00.	0000	Nonrevenues	
38500.	00.	0100	NIAAA Grant - Alcohol	1
38500.	00.	0200	Search and Rescue	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	111
			Total Nonrevenues	**119**
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	26,600
			Total Transfers In	**26,600**
			Subtotal Equipment Rental and Revolving	$2,969,889
			Total Equipment Rental and Revolving	$5,213,290

2009 Budgeted Expenditures

50301.611. PW - Equipment Rental and Revolving

50800.	00.	0000	Ending Fund Balance	$1,847,811
51930.			Fabrication Shop	
51930.	10.	0000	Salaries and Wages	
51930.	10.	0010	Regular Time	6,769
51930.	10.	0100	Premiums	1
51930.	10.	0500	Overtime	1
51930.	10.	0600	Extra Help	157
			Total Salaries and Wages	**6,928**
51930.	20.	0000	Personnel Benefits	
51930.	20.	0020	Benefits	2,425
			Total Personnel Benefits	**2,425**
51930.	30.	0000	Supplies	
51930.	31.	7777	PW Supplies	9,586
			Total Supplies	**9,586**
51930.	40.	0000	Other Services and Charges	
51930.	41.	7777	PW Other Services and Charges	6,832
			Total Other Services and Charges	**6,832**
51930.	90.	0000	Interfund Payments for Services	
51930.	91.	7777	PW Interfund Payments	3,387
51930.	99.	0010	Indirect Cost Charges	1,663
51930.	99.	7777	PW Interfund Services and Charges	43

			Total Interfund Payments for Services	**5,093**
			Total Fabrication Shop	$30,864
54810.			General Administration	
54810.	10.	0000	Salaries and Wages	
54810.	10.	0010	Regular Time	1
54810.	10.	0100	Premiums	1
54810.	10.	0500	Overtime	1
54810.	10.	0600	Extra Help	1
			Total Salaries and Wages	**4**
54810.	20.	0000	Personnel Benefits	
54810.	20.	0020	Benefits	1
			Total Personnel Benefits	**1**
54810.	30.	0000	Supplies	
54810.	31.	7777	PW Supplies	1
			Total Supplies	**1**
54810.	40.	0000	Other Services and Charges	
54810.	41.	7777	PW Other Services and Charges	1
			Total Other Services and Charges	**1**
54810.	90.	0000	Interfund Payments for Services	
54810.	91.	7777	PW Interfund Payments	1
54810.	99.	0010	Indirect Cost Charges	1
			Total Interfund Payments for Services	**2**
			Total General Administration	$9
54820.			Pitts and Quarries	
54820.	10.	0010	Regular Time	88,963
54820.	10.	0100	Premiums	45
54820.	10.	0500	Overtime	66
54820.	10.	0600	Extra Help	4,818
			Total Salaries and Wages	**93,892**
54820.	20.	0000	Personnel Benefits	
54820.	20.	0020	Benefits	32,862
			Total Personnel Benefits	**32,862**
54820.	30.	0000	Supplies	
54820.	31.	7777	PW Supplies	254,034
			Total Supplies	**254,034**
54820.	40.	0000	Other Services and Charges	
54820.	41.	7777	PW Other Services and Charges	24,144
			Total Other Services and Charges	**24,144**
54820.	90.	0000	Interfund Payments for Services	
54820.	91.	7777	PW Interfund Payments	37,114
54820.	99.	0010	Indirect Cost Charges	24,587
54820.	99.	7777	PW Interfund Services and Charges	142
			Total Interfund Payments for Services	**61,843**
			Total Pitts and Quarries	$466,775
54830.			Mechanical Shops	
54830.	10.	0000	Salaries and Wages	
54830.	10.	0010	Regular Time	367,101
54830.	10.	0100	Premiums	130
54830.	10.	0500	Overtime	1,608

54830.	10.	0600	Extra Help	3,138
			Total Salaries and Wages	**371,977**
54830.	20.	0000	Personnel Benefits	
54830.	20.	0020	Benefits	130,192
			Total Personnel Benefits	**130,192**
54830.	30.	0000	Supplies	
54830.	31.	7777	PW Supplies	75,811
			Total Supplies	**75,811**
54830.	40.	0000	Other Services and Charges	
54830.	41.	7777	PW Other Services and Charges	55,190
			Total Other Services and Charges	**55,190**
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	36,027
54830.	99.	0010	Indirect Cost Charges	89,274
54830.	99.	7777	PW Interfund Services and Charges	284
			Total Interfund Payments for Services	**125,585**
			Total Mechanical Shops	$758,756
54840.			Parts Stores	
54840.	10.	0000	Salaries and Wages	
54840.	10.	0010	Regular Time	53,199
54840.	10.	0100	Premiums	1
54840.	10.	0500	Overtime	1,349
54840.	10.	0600	Extra Help	17
			Total Salaries and Wages	**54,566**
54840.	20.	0000	Personnel Benefits	
54840.	20.	0020	Benefits	19,098
			Total Personnel Benefits	**19,098**
54840.	30.	0000	Supplies	
54840.	31.	7777	PW Supplies	297,142
			Total Supplies	**297,142**
54840.	40.	0000	Other Services and Charges	
54840.	41.	7777	PW Other Services and Charges	17,035
			Total Other Services and Charges	**17,035**
54840.	50.	0000	Intergovernmental Services	
54840.	51.	7777	PW Intergovernmental Services	3
			Total Intergovernmental Services	**3**
54840.	90.	0000	Interfund Payments for Services	
54840.	91.	7777	PW Interfund Payments	9,264
54840.	99.	0010	Indirect Cost Charges	13,096
54840.	99.	7777	PW Interfund Services and Charges	39
			Total Interfund Payments for Services	**22,399**
			Total Parts Stores	$410,243
54850.			Fuel Depots	
54850.	10.	0000	Salaries and Wages	
54850.	10.	0010	Regular Time	13,253
54850.	10.	0100	Premiums	1

54850.	10.	0500	Overtime	1,252
54850.	10.	0600	Extra Help	1
			Total Salaries and Wages	**14,507**
54850.	20.	0000	Personnel Benefits	
54850.	20.	0020	Benefits	5,077
			Total Personnel Benefits	**5,077**
54850.	30.	0000	Supplies	
54850.	31.	7777	PW Supplies	836,720
			Total Supplies	**836,720**
54850.	40.	0000	Other Services and Charges	
54850.	41.	7777	PW Other Services and Charges	5,346
			Total Other Services and Charges	**5,346**
54850.	50.	0000	Intergovernmental Services	
54850.	51.	7777	PW Intergovernmental Services	2
			Total Intergovernmental Services	**2**
54850.	90.	0000	Interfund Payments for Services	
54850.	91.	7777	PW Interfund Payments	1,195
54850.	99.	0010	Indirect Cost Charges	3,482
54850.	99.	7777	PW Interfund Services and Charges	4
			Total Interfund Payments for Services	**4,681**
			Total Fuel Depots	$866,333
54860.			Equipment Rental Services	
54860.	10.	0000	Salaries and Wages	
54860.	10.	0010	Regular Time	103,481
54860.	10.	0100	Premiums	1
54860.	10.	0500	Overtime	699
54860.	10.	0600	Extra Help	1,767
			Total Salaries and Wages	**105,948**
54860.	20.	0000	Personnel Benefits	
54860.	20.	0020	Benefits	37,082
			Total Personnel Benefits	**37,082**
54860.	30.	0000	Supplies	
54860.	31.	7777	PW Supplies	15,005
			Total Supplies	**15,005**
54860.	40.	0000	Other Services and Charges	
54860.	41.	7777	PW Other Services and Charges	65,593
			Total Other Services and Charges	**65,593**
54860.	50.	0000	Intergovernmental Services	
54860.	51.	7777	PW Intergovernmental Services	300
			Total Intergovernmental Services	**300**
54860.	90.	0000	Interfund Payments for Services	
54860.	91.	7777	PW Interfund Payments	174,373
54860.	99.	0010	Indirect Cost Charges	25,428
54860.	99.	7777	PW Interfund Services and Charges	909
			Total Interfund Payments for Services	**200,710**
			Total Equipment Rental Services	$424,638
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 Intergovernmental Services	110
			Total Intergovernmental Services	**110**
			Total Other Nonexpenditures	$111
59400.			Capital	
59400.	40.	0000	Other Services and Charges	
59400.	41.	7777	PW Other Services and Charges	36,000
			Total Other Services and Charges	**36,000**
59400.	60.	0000	Capital Outlays	
59400.	64.	7777	PW Capital Machinery and Equipment	371,650
			Total Capital Outlays	**371,650**
59400.	90.	0000	Interfund Payments for Services	
59400.	91.	7777	PW Interfund Payments	100
			Total Interfund Payments for Services	**100**
			Total Capital	$407,750
			Subtotal Equipment Rental and Revolving	$3,365,479
			Total Equipment Rental and Revolving	$5,213,290

2009 Budgeted Revenue

50401.461. HR - Risk Management

30800. 00. 0000	Beginning Fund Balance	$826,517
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	406,601
36580. 00. 0015	Non Departmental Administration	160,500
36580. 00. 0020	Non Departmental GMA Defense	35,000
36580. 00. 0030	Public Works Insurance	321,001
36580. 00. 0035	Public Works Administrative Costs	181,901
	Total Miscellaneous Revenues	**1,105,003**
	Subtotal Risk Management	$1,105,203
	Total Risk Management	$1,931,720

2009 Budgeted Expenditures

50401.461. HR - Risk Management

50800. 00. 0000	Ending Fund Balance	$826,263
51476.	Risk Management	
51476. 30. 0000	Supplies	
51476. 31. 0010	Office Supplies	7,702
51476. 31. 0015	Books	1,000
51476. 31. 0022	Placards	1,000
51476. 31. 0051	First-Aid Supplies	1,500
51476. 31. 0052	Safety Equipment	500
51476. 31. 0054	Training Supplies	3,500
51476. 31. 0165	Ergonomic Supplies	1,500
	Total Supplies	**16,702**
51476. 40. 0000	Other Services and Charges	
51476. 41. 0020	Professional Services	15,340
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	13,500
51476. 42. 0015	Cellular Phone	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	**977,940**
51476.	90.	0000	Interfund Payments for Services	
51476.	91.	0064	HBV Vaccines	1,000
51476.	91.	0100	Salary/Benefits-Personnel/Risk	109,265
51476.	92.	0010	Telephone	550
			Total Interfund Payments for Services	**110,815**
			Subtotal Risk Management	$1,105,457
			Total Risk Management	$1,931,720

2009 Budgeted Revenue

50501.461. HR - Workers Compensation Claims

30800. 00. 0000	Beginning Fund Balance	$248,177
36000. 00. 0000	Miscellaneous Revenues	
36650. 00. 0010	General Fund	141,049
36650. 00. 0020	Sheriff (General Fund)	163,432
36650. 00. 0040	Roads	128,297
36650. 00. 0050	Sheriff (Other Funds)	4,240
36650. 00. 0060	Health and Human Services	20,027
36650. 00. 0070	Juvenile Services	44,889
36990. 00. 0000	Other Miscellaneous Revenue	100
	Total Miscellaneous Revenues	**502,034**
	Subtotal Workers Compensation Claims	$502,034
	Total Workers Compensation Claims	$750,211

2009 Budgeted Expenditures

50501.461. HR - Workers Compensation Claims

50800. 00. 0000	Ending Fund Balance	$176,425
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	47,009
	Total Interfund Payments for Services	**47,009**
	Total Payments to Claimants and	$573,786
	Total Workers Compensation Claims	$750,211

2009	Budgeted Revenue	
50601.461.	HR - Employee Health Care Benefit	
30800. 00. 0000	Beginning Fund Balance	$34,115
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	$61,040

2009	Budgeted Expenditures	
50601.461.	HR - Employee Health Care Benefit	
50800. 00. 0000	Ending Fund Balance	$34,115
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	$61,040

2009	Budgeted Revenue	
62501.461.	HR - Workers Compensation Reserve	
30800. 00. 0000	Beginning Fund Balance	$1,396,468
	Total Workers Compensation Reserve	$1,396,468

2009	Budgeted Expenditures	
62501.461.	HR - Workers Compensation Reserve	
50800. 00. 0000	Ending Fund Balance	$1,396,468
	Total Workers Compensation Reserve	$1,396,468

2009	Budgeted Revenue	
62511.461.	HR - Risk Management Reserve	
30800. 00. 0000	Beginning Fund Balance	$1,343,000
	Total Risk Management Reserve	$1,343,000

2009	Budgeted Expenditures	
62511.461.	HR - Risk Management Reserve	
50800. 00. 0000	Ending Fund Balance	$1,343,000
	Total Risk Management Reserve	$1,343,000

2009	Budgeted Revenue	
62901.611.	PW - RID Guaranty Trust	
30800. 00. 0000	Beginning Fund Balance	$20,174
36000. 00. 0000	Miscellaneous Revenues	
36111. 01. 0000	Investment Interest	423
	Total Miscellaneous Revenues	**423**
39700. 00. 0000	Transfers In	
39791. 90. 0020	Transfer from RID 123	7,318
	Total Transfers In	**7,318**
	Subtotal RID Guaranty Trust	$7,741
	Total RID Guaranty Trust	$27,915

2009	Budgeted Expenditures	
62901.611.	PW - RID Guaranty Trust	
50800. 00. 0000	Ending Fund Balance	$27,915
	Total RID Guaranty Trust	$27,915

2009	Budgeted Revenue	
63301.000	Sheriff - Inmate Commissary and Welfare	
30800. 00. 0000	Beginning Fund Balance	$182,425
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. 0040	Telephone Proceeds US West	35,000
	Total Nonrevenues	**51,500**
	Subtotal Inmate Commissary and Welfare	$52,500
	Total Inmate Commissary and Welfare	$234,925

2009	Budgeted Expenditures	
63301.000	Sheriff - Inmate Commissary and Welfare	
50800. 00. 0000	Ending Fund Balance	$169,805
58900.	Special Units	
58900. 30. 0000	Supplies	
58900. 31. 0020	Operating Supplies	16,500
58900. 34. 0020	Commissary Inventory	24,300
	Total Supplies	**40,800**
58900. 40. 0000	Other Services and Charges	
58900. 41. 0025	Electronic Monitoring Service	7,920
58900. 41. 0051	Inmate Haircuts	6,000
58900. 42. 0020	Postage	1,900
58900. 47. 0070	Cable TV	3,000
58900. 48. 0040	Equipment - Repair and Maintenance	1,500
58900. 49. 0057	General Education Diploma	1,000
	Total Other Services and Charges	**21,320**
58900. 90. 0000	Interfund Payments for Services	
58900. 93. 0010	Office and Operating Supplies	3,000
	Total Interfund Payments for Services	**3,000**
	Total Special Units	$65,120
	Total Inmate Commissary and Welfare	$234,925

2008 Budgeted Revenue

63305.000. Sheriff - Drug Task Force Suspense

30800. 00. 0000	Beginning Fund Balance	$50,914
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	$63,514

2008 Budgeted Expenditures

63305.000 Sheriff - Drug Task Force Suspense

50800. 00. 0000	Ending Fund Balance	$50,914
52123.	Special Units	
52123. 90. 0000	Interfund Payments for Services	
52123. 91. 0033	OPNET Costs	12,600
	Total Interfund Payments for Services	**12,600**
	Total Special Units	$12,600
	Total Drug Task Force Suspense	$63,514