2011 Budgeted Revenue

00100.211. Assessor

34000. 00. 0000	Charges for Goods and Services	
34141. 00. 0020	Current Use Assessment Fees	3,000
34141. 00. 0030	Agriculture/Forest Land	1,500
34160. 00. 0000	Misc Copies, Microfilm, Etc	50
	Total Charges for Goods and Services	**4,550**
	Total Assessor	$4,550

2011 Budgeted Expenditures

00100.211. Assessor

51424.	Tax Assessment and Evaluation Services	
51424. 10. 0000	Salaries and Wages	
51424. 10. 0010	Regular Time	805,869
51424. 10. 0100	Premiums	6,000
51424. 10. 0600	Extra Help	5,400
	Total Salaries and Wages	**817,269**
51424. 20. 0000	Personnel Benefits	
51424. 20. 0020	Benefits	305,891
	Total Personnel Benefits	**305,891**
51424. 30. 0000	Supplies	
51424. 31. 0010	Office Supplies	4,100
51424. 31. 0011	Toner	2,800
51424. 31. 0012	Copy Paper	1,250
51424. 31. 0015	Books	2,500
51424. 31. 0120	Cartography Supplies	800
	Total Supplies	**11,450**
51424. 40. 0000	Other Services and Charges	
51424. 43. 0010	Travel - Business	3,000
51424. 43. 0020	Travel - Training	6,700
51424. 48. 0040	Equipment - Repair and Maintenance	1,500
51424. 48. 5500	Information Tech Maintenance Contract*	33,500
51424. 49. 0030	Printing and Binding	21,000
51424. 49. 0040	Dues	450
51424. 49. 0041	Subscriptions	150
51424. 49. 0060	Registration	2,750
	Total Other Services and Charges	**69,050**
51424. 90. 0000	Interfund Payments for Services	
51424. 91. 0060	Recording Services - Auditor	250
51424. 95. 0020	Operating Rentals/Leases - ER&R	18,152
	Total Interfund Payments for Services	**18,402**
	Total Assessor	$1,222,062

2011 Budgeted Revenue

00100.221. Auditor

32000. 00. 0000	Licenses and Permits	
32220. 00. 0000	Marriage Licenses	3,000
	Total Licenses and Permits	**3,000**
33000. 00. 0000	Intergovernmental Revenues	
33390. 40. 1000	Help America Vote Act	1
	Total Intergovernmental Revenues	**1**
34000. 00. 0000	Charges for Goods and Services	
34121. 01. 0000	Zoning/Subdivisions Filings	4,000
34121. 02. 0000	Other Legal Instruments Filings	110,000
34135. 00. 0000	Certified Copies	3,000
34144. 00. 0000	Voter Registration Fees	31,000
34145. 00. 0000	Election Services	175,000
34148. 00. 0000	DOL Revenue - Port Angeles	290,000
34148. 00. 0005	DOL Revenue - Sequim	90,000
34148. 00. 0010	DOL Revenue - Forks	24,000
34160. 00. 0000	Misc Copies, Microfilm, Etc	2,000
34191. 00. 0010	Candidate Filing Fees Election	200
34199. 00. 0000	Passports	30,000
	Total Charges for Goods and Services	**759,200**
36000. 00. 0000	Miscellaneous Revenues	
36981. 00. 0002	Over/Short Cashier	-100
36990. 00. 0000	Other Miscellaneous Revenue	1,199
36990. 00. 0025	Affordable Housing Fee	5,500
36990. 00. 0045	Historical Preservation Fee	13,750
	Total Miscellaneous Revenues	**20,349**
	Total Auditor	$782,550

2011 Budgeted Expenditures

00100.221. Auditor

51170.	Election Costs	
51170. 10. 0000	Salaries and Wages	
51170. 10. 0010	Regular Time	89,112
51170. 10. 0600	Extra Help	12,095
	Total Salaries and Wages	**101,207**
51170. 20. 0000	Personnel Benefits	
51170. 20. 0020	Benefits	34,190
	Total Personnel Benefits	**34,190**
51170. 30. 0000	Supplies	
51170. 31. 0010	Office Supplies	3,100
51170. 35. 0010	Small Tools and Minor Equipment	2,400
	Total Supplies	**5,500**

51170. 40. 0000	Other Services and Charges	
51170. 41. 0020	Professional Services	874
51170. 42. 0010	Telephone	400
51170. 42. 0020	Postage	11,000
51170. 43. 0010	Travel - Business	3,500
51170. 44. 0010	Advertising	4,000
51170. 45. 0030	Equipment/Office Machine Rental	250
51170. 48. 0040	Equipment - Repair and Maintenance	16,271
51170. 49. 0030	Printing and Binding	120,180
51170. 49. 0040	Dues	200
51170. 49. 0060	Registration	1,500
	Total Other Services and Charges	**158,175**
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	$299,322
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	16,888
	Total Personnel Benefits	**16,888**
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	29,000
51180. 49. 0030	Printing and Binding	1,745
51180. 49. 0040	Dues	90
51180. 49. 0060	Registration	100
	Total Other Services and Charges	**31,585**
	Total Voter Registration Costs	$100,117
51410.	Administration	
51410. 10. 0000	Salaries and Wages	
51410. 10. 0010	Regular Time	437,091
51410. 10. 0100	Premiums	4,800
51410. 10. 0500	Overtime	500
51410. 10. 0600	Extra Help	500
	Total Salaries and Wages	**442,891**
51410. 20. 0000	Personnel Benefits	
51410. 20. 0020	Benefits	152,073
	Total Personnel Benefits	**152,073**
51410. 30. 0000	Supplies	
51410. 31. 0010	Office Supplies	8,790
51410. 35. 0100	Capital Minor Equipment	1,000

			Total Supplies	**9,790**
51410.	40.	0000	Other Services and Charges	
51410.	43.	0010	Travel - Business	4,014
51410.	45.	0030	Equipment/Office Machine Rental	420
51410.	47.	0090	Utilities	94
51410.	48.	0040	Equipment - Repair and Maintenance	10,350
51410.	49.	0030	Printing and Binding	800
51410.	49.	0040	Dues	150
51410.	49.	0060	Registration	900
			Total Other Services and Charges	**16,728**
			Total Administration	$621,482
			Total Auditor	$1,020,921

2011 Budgeted Revenue

00100.231. Treasurer

31000.	00.	0000	Taxes	
31110.	00.	0000	Real and Personal Property Taxes	9,400,000
31130.	00.	0000	Sale of Tax Title Property	3,000
31210.	00.	0000	Private Harvest Tax	400,000
31310.	00.	0000	Local Retail Sales and Use Tax	4,550,000
31720.	00.	0000	Leasehold Excise Tax	54,000
31911.	00.	0000	Penalties on Delinquent Taxes	202,000
31912.	00.	0000	Personal Property Filing Penalty	15,000
31915.	00.	0000	Penalties on Comp Taxes	20,000
31916.	00.	0000	Interest on Delinquent Taxes	370,000
31980.	00.	0000	Interest on Other Delinquent-Assessments	2,500
			Total Taxes	**15,016,500**
32000.	00.	0000	Licenses and Permits	
32191.	00.	0000	Franchise Fees	175,000
			Total Licenses and Permits	**175,000**
33000.	00.	0000	Intergovernmental Revenues	
33215.	20.	0000	Federal Payment in Lieu of Taxes	215,000
33500.	91.	0000	PUD Privilege Tax	380,000
33606.	94.	0000	Liquor Excise Tax	71,000
33606.	95.	0000	Liquor Profit Board	125,000
			Total Intergovernmental Revenues	**791,000**
34000.	00.	0000	Charges for Goods and Services	
34141.	00.	0020	Current Use Assessment Fee	1,500
34142.	00.	0015	Fire Patrol Assessment Fee County Portion	10,000
34142.	00.	0020	Other Treasurer's Fees and Costs	5,000
34142.	00.	0030	Excise Affidavit Fees	5,000
34142.	00.	0031	Excise Administration Fees	70,000
34142.	00.	0032	Stormwater Fees	6,000
34160.	00.	0000	Misc Copies, Microfilm, Etc	250
			Total Charges for Goods and Services	**97,750**
36000.	00.	0000	Miscellaneous Revenues	
36111.	01.	0000	Investment Interest	400,000
36119.	00.	0001	Investment Service Fee - Intergovernment	4,000
36140.	00.	0000	Interest on Contracts, Notes, Accts Rec	15,000
36150.	00.	0000	Penalty and Interest on Special Assessment	4,500
36190.	00.	0000	Other Interest Earnings	125
36250.	00.	0000	DNR Other than Timber	30,000
36981.	00.	0001	Over/Short Tax Statements	-150
36981.	00.	0003	Over/Short Warrant Errors	1
36990.	00.	0000	Other Miscellaneous Revenue	1
			Total Miscellaneous Revenues	**453,477**
39000.	00.	0000	Other Financing Sources	
39510.	00.	0030	Sale of County Timber	500,000
			Total Other Financing Sources	**500,000**
39700.	00.	0000	Transfers In	

39797. 90. 0140	Transfer from Criminal Justice	400,000
	Total Transfers In	**400,000**
	Total Treasurer	$17,433,727

2011 Budgeted Expenditures

00100.231. Treasurer

51422.	Fiduciary Services	
51422. 10. 0000	Salaries and Wages	
51422. 10. 0010	Regular Time	290,044
51422. 10. 0100	Premiums	4,800
51422. 10. 0600	Extra Help	1,000
	Total Salaries and Wages	**295,844**
51422. 20. 0000	Personnel Benefits	
51422. 20. 0020	Benefits	95,836
	Total Personnel Benefits	**95,836**
51422. 30. 0000	Supplies	
51422. 31. 0010	Office Supplies	14,000
51422. 35. 0010	Small Tools and Minor Equipment	1,000
	Total Supplies	**15,000**
51422. 40. 0000	Other Services and Charges	
51422. 41. 0012	Bank Charges	105,200
51422. 41. 0020	Professional Services	12,400
51422. 41. 0038	Acruint System	365
51422. 43. 0020	Travel - Training	3,475
51422. 44. 0010	Advertising	150
51422. 45. 0030	Equipment/Office Machine Rental	100
51422. 48. 0040	Equipment - Repair and Maintenance	1,015
51422. 48. 5500	Information Tech Maintenance Contract*	15,000
51422. 49. 0090	Miscellaneous	1,600
	Total Other Services and Charges	**139,305**
51422. 50. 0000	Intergovernmental Services	
51422. 52. 0110	City of PA Revenue Sharing Plan	100,000
	Total Intergovernmental Services	**100,000**
59400. 60. 0000	Capital Outlays	
59414. 64. 0010	Machinery and Equipment	6,000
	Total Capital Outlays	**6,000**
	Total Treasurer	$651,985

2011 Budgeted Revenue

00100.241. Board of County Commissioners

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

2011 Budgeted Expenditures

00100.241. Board of County Commissioners

51160.			Legislative Services	
51160.	10.	0000	Salaries and Wages	
51160.	10.	0010	Regular Time	417,888
51160.	10.	0100	Premiums	19,680
51160.	10.	0600	Extra Help	500
			Total Salaries and Wages	**438,068**
51160.	20.	0000	Personnel Benefits	
51160.	20.	0020	Benefits	133,076
			Total Personnel Benefits	**133,076**
51160.	30.	0000	Supplies	
51160.	31.	0010	Office Supplies	7,000
			Total Supplies	**7,000**
51160.	40.	0000	Other Services and Charges	
51160.	43.	0010	Travel - Business	6,000
51160.	43.	0020	Travel - Training	1,000
51160.	44.	0010	Advertising	5,500
51160.	48.	0040	Equipment - Repair and Maintenance	500
51160.	49.	0040	Dues	400
51160.	49.	0041	Subscriptions	400
			Total Other Services and Charges	**13,800**
51160.	90.	0000	Interfund Payments for Services	
51160.	91.	0049	Copy Machine	2,200
51160.	91.	0060	Recording Services - Auditor	100
51160.	95.	0020	Operating Rentals/Leases - ER&R	6,000
			Total Interfund Payments for Services	**8,300**
			Total Board of County Commissioners	$600,244

2011 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

2011 Budgeted Expenditures

00100.242. BOCC - Boundary Review Board

51120.			Advisory Services	
51120.	10.	0000	Salaries and Wages	
51120.	10.	0010	Regular Time	1,500
			Total Salaries and Wages	**1,500**
51120.	20.	0000	Personnel Benefits	
51120.	20.	0020	Benefits	130
			Total Personnel Benefits	**130**
51120.	30.	0000	Supplies	
51120.	31.	0010	Operating Supplies	50
			Total Supplies	**50**
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	$3,630

2011	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

2011	Budgeted Expenditures	
00100.243.	BOCC - Port Crescent Cemetery	
53620.	Cemetery Services	
53620. 30. 0000	Supplies	
53620. 31. 0020	Operating Supplies	50
53620. 34. 0040	Grave Markers and Liners for Resale	1,200
	Total Supplies	**1,250**
53620. 40. 0000	Other Services and Charges	
52620. 43. 0010	Travel - Business	500
53620. 48. 0040	Equipment - Repair and Maintenance	250
	Total Other Services and Charges	**750**
	Total Port Crescent Cemetery	$2,000

2011 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	37,236
	Total Salaries and Wages	**37,236**
51424. 20. 0000	Personnel Benefits	
51424. 20. 0020	Benefits	5,760
	Total Personnel Benefits	**5,760**
51424. 30. 0000	Supplies	
51424. 31. 0010	Office Supplies	300
	Total Supplies	**300**
51424. 40. 0000	Other Services and Charges	
51424. 42. 0020	Postage	50
51424. 43. 0010	Travel - Business	2,337
51424. 43. 0020	Travel - Training	2,000
	Total Other Services and Charges	**4,387**
51424. 90. 0000	Interfund Payments for Services	
51424. 91. 0051	Copy Machine - Parks	700
	Total Interfund Payments for Services	**700**
	Total Board of Equalization	$48,383

2011 Budgeted Revenue

00100.291. BOCC - Non Departmental

34000. 00. 0000	Charges for Goods and Services	
34141. 00. 0020	Current Use Assessment Fees	10
34893. 00. 0000	Postage	17,000
	Total Charges for Goods and Services	**17,010**
36000. 00. 0000	Miscellaneous Revenues	
36990. 00. 0000	Other Miscellaneous Revenue	100
	Total Miscellaneous Revenues	**100**
	Total Non Departmental	$17,110

2011 Budgeted Expenditures

00100.291. BOCC - Non Departmental

51410.	Financial Administration	
51410. 10. 0000	Salaries and Wages	
51410. 10. 0010	Regular Time	68,878
	Total Salaries and Wages	**68,878**
51410. 20. 0000	Personnel Benefits	
51410. 20. 0020	Benefits	20,553
	Total Personnel Benefits	**20,553**
51410. 30. 0000	Supplies	
51410. 31. 0010	Office Supplies	100
51410. 31. 0020	Operating Supplies	400
	Total Supplies	**500**
51410. 40. 0000	Other Services and Charges	
51410. 41. 0020	Professional Services	20,000
51410. 41. 0047	Charter Review	100
51410. 41. 0096	Service Recognition	5,000
51410. 42. 0010	Telephone	800
51410. 42. 0020	Postage	130,000
51410. 43. 0020	Travel - Training	4,000
51410. 45. 0010	Building/Office Rental	1,000
51410. 45. 0031	Postage Machine Rental	10,000
51410. 49. 0040	Dues	500
51410. 49. 0060	Registration	100
51410. 49. 0090	Miscellaneous	10,000
51410. 49. 0225	Unanticipated Services	52,000
	Total Other Services and Charges	**233,500**
51410. 90. 0000	Interfund Payments for Services	
51410. 91. 0042	Wellness Program	18,000
	Total Interfund Payments for Services	**18,000**
	Total Financial Administration	$341,431
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	552,047
			Total Interfund Payments for Services	**552,047**
			Total Risk Management	$552,047
51771.			Employee Benefit Administration	
51771.	20.	0000	Personnel Benefits	
51771.	20.	0120	L&I Adjustment for Time Not Worked	-180,000
			Total Personnel Benefits	**-180,000**
51771.	40.	0000	Other Services and Charges	
51771.	41.	1000	Unemployment Compensation	60,000
			Total Other Services and Charges	**60,000**
			Total Employee Benefit Administration	-$120,000
51790.			Other Employee Benefit Program	
51790.	10.	0000	Salaries and Wages	
51790.	10.	0010	Regular Time	225,000
			Total Salaries and Wages	**225,000**
51790.	20.	0000	Personnel Benefits	
51790.	20.	0020	Benefits	155,000
			Total Personnel Benefits	**155,000**
51790.	90.	0000	Interfund Payments for Services	
51790.	91.	0044	Bus Pass Program	10,000
			Total Interfund Payments for Services	**10,000**
			Total Other Employee Benefit Program	$390,000
51990.			General Government Service Miscellaneous	
51990.	40.	0000	Other Services and Charges	
51990.	49.	0038	National Association of Counties	1,500
51990.	49.	0043	WA State Association of Counties	12,000
51990.	49.	0046	WA Association of County Officials	10,500
51990.	49.	0047	Local Government Personnel Institute	600
51990.	49.	0048	Int'l Council for Environment Initiative	1,200
			Total Other Services and Charges	**25,800**
			Total General Government Service	$25,800
53170.			Pollution Control	
53170.	40.	0000	Other Services and Charges	
53170.	41.	0112	Olympic Air Pollution	18,603
			Total Other Services and Charges	**18,603**
			Total Pollution Control	$18,603
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	20,000
	Total Other Services and Charges	**20,000**
	Total Tourism	$20,000
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	$1,327,287

2011 Budgeted Expenditures

00100.292. BOCC - Operating Transfers Out

59700.	Transfers Out	
59797. 90. 0010	Transfer to Health and Human Services	495,670
59797. 90. 0040	Transfer to Sheriffs Equipment Reserve	31,040
59797. 90. 0050	Transfer to Solid Waste	7,102
59797. 90. 0070	Transfer to Flood Control	5,000
59797. 90. 0080	Transfer to Alcohol/Drug Abuse	11,640
59797. 90. 0310	Transfer to Equipment Rental and	23,000
59797. 90. 0380	Transfer to Clallam Bay Sekiu Sewer	33,333
	Total Transfers Out	**606,785**
	Total Operating Transfers Out	$606,785

2011 Budgeted Revenue

00100.293. BOCC - General Fund Reserves

30800. 00. 0000	Beginning Fund Balance	$9,500,000
36000. 00. 0000	Miscellaneous Revenues	
36690. 00. 0101	Indirect Costs-Roads	796,844
36690. 00. 0103	Indirect Costs-Alcohol/Drug Abuse	69,711
36690. 00. 0104	Indirect Costs-Homeless Task Force	13,943
36690. 00. 0105	Indirect Costs-Chemical Dep/Mental Hlth	53,151
36690. 00. 0108	Indirect Costs-Developmental Disabilities	35,161
36690. 00. 0112	Indirect Costs-Flood Control	1,791
36690. 00. 0113	Indirect Costs-Health and Human Services	281,339
36690. 00. 0114	Indirect Costs-Law Library	1,848
36690. 00. 0115	Indirect Costs-Sheriffs Office Drug Fund	2,025
36690. 00. 0117	Indirect Costs-Crime Victim Comp Local	13,906
36690. 00. 0118	Indirect Costs-Sheriffs OPNET Drug	12,449
36690. 00. 0119	Indirect Costs-Racketeering	19
36690. 00. 0122	Indirect Costs-Treasurers Operations	6,663
36690. 00. 0124	Indirect Costs-Document Preservation	11,209
36690. 00. 0125	Indirect Costs-Veterans Relief	4,729
36690. 00. 0126	Indirect Costs-Nine One One Enhanced	20,200
36690. 00. 0127	Indirect Costs-OPSCAN Operations	2,321
36690. 00. 0130	Indirect Costs-Noxious Weed Control	28,231
36690. 00. 0135	Indirect Costs-Probation District Court I	44,075
36690. 00. 0136	Indirect Costs-Probation District Court II	2,596
36690. 00. 0137	Indirect Costs-LMD#2 Lake Sutherland	1,091
36690. 00. 0144	Indirect Costs-Federal Forest Replacement	400
36690. 00. 0155	Indirect Costs-Emergency Communication	47,760
36690. 00. 0402	Indirect Costs-Solid Waste	3,634
36690. 00. 0414	Indirect Costs-Clallam Bay Sekiu Sewer	37,255
36690. 00. 0503	Indirect Costs-Equipment Rental and Revolv	126,680
	Total Miscellaneous Revenues	**1,619,031**
39700. 00. 0000	Transfers In	
39752. 90. 0015	Transfer from Opportunity Fund	15,000
	Total Transfers In	**15,000**
	Subtotal General Fund Reserves	$1,634,031
	Total General Fund Reserves	$11,134,031

2011 Budgeted Expenditures

00100.293. BOCC - General Fund Reserves

	Committed Reserves:	
	Reserve for Cash Flow/Liquidity	2,500,000
	Reserve for Civil Emergency	1,000,000
	Reserve for Insurance Deductibles	1,000,000
	Reserve for Unanticipated Capital Needs	1,000,000
	Reserve for Unemployment/Separation Payments	1,000,000
	Total Committed Reserves	**6,500,000**
	Unassigned Reserves:	
	Reserves for Operations	1,575,204
	Total Unassigned Reserves	**1,575,204**
50800. 00. 0000	Total General Fund Reserves	$8,075,204

2011	Budgeted Expenditures	
00100.331.	Community Development - Administration	
55930.	Community Development Services	
55930. 10. 0000	Salaries and Wages	
55930. 10. 0010	Regular Time	205,192
55930. 10. 0040	Premiums	4,800
	Total Salaries and Wages	**209,992**
55930. 20. 0000	Personnel Benefits	
55930. 20. 0020	Benefits	69,132
	Total Personnel Benefits	**69,132**
55930. 30. 0000	Supplies	
55930. 31. 0010	Office Supplies	8,370
55930. 35. 0010	Small Tools and Minor Equipment	200
	Total Supplies	**8,570**
55930. 40. 0000	Other Services and Charges	
55930. 41. 0020	Professional Services	4,000
55930. 42. 0015	Cellular Phone	1,200
55930. 42. 0020	Postage	50
55930. 43. 0010	Travel - Business	3,000
55930. 44. 0010	Advertising	1
55930. 45. 0030	Equipment/Office Machine Rental	2,600
55930. 48. 0040	Equipment - Repair and Maintenance	200
55930. 49. 0040	Dues	200
55930. 49. 0060	Registration	800
55930. 49. 0090	Miscellaneous	164
	Total Other Services and Charges	**12,215**
55930. 90. 0000	Interfund Payments for Services	
55930. 91. 0049	Copy Machine	2,000
55930. 91. 0052	Copy Machine - Public Works	100
55930. 95. 0020	Operating Rentals/Leases - ER&R	3,500
	Total Interfund Payments for Services	**5,600**
	Total Community Development Services	$305,509

2011 Budgeted Revenue

00100.332. Comm Dev - Environmental Quality

33000.	00.	0000	Intergovernmental Revenues	
33166.	12.	0124	EPA Enhanced Shoreline Protection	255,375
33166.	43.	9001	EPA Targeted Watershed Project	5,000
33311.	41.	9116	MRC Action and Administration	166,000
33311.	43.	8117	NOPLE	142,870
33311.	43.	8118	NPCLE	58,896
33315.	61.	5082	Dungeness Estuarine Wetlands Project	58,500
33402.	50.	0115	Coastal MRC Clallam	80,400
33402.	70.	0106	Dungeness River Acquisition	100,000
33402.	70.	0107	Dungeness River Dike Setback	305,500
33402.	70.	0127	Lower Dungeness Floodplain Acquisition 2	16,000
33403.	10.	0119	Stream Flow Gaging	6,184
33403.	10.	1000	Shoreline Master Program	276,675
33403.	10.	4113	WRIA 20 Planning Unit Support	20,780
33403.	10.	5309	WRIA 18 Planning Unit Support	24,000
33831.	10.	1000	CCWF04 County Wide Monitoring	7,015
33928.	11.	2827	ARRA Shared Resource Conservation Prog	74,805
			Total Intergovernmental Revenues	**1,598,000**
39700.	00.	0000	Transfers In	
39731.	90.	0060	Transfer from Water Quality Cleanup	49,799
39731.	90.	0070	Transfer from Shoreline/Wetland/Restoration	16,288
			Total Transfers In	**66,087**
			Total Environmental Quality	$1,664,087

2011 Budgeted Expenditures

00100.332. Comm Dev - Environmental Quality

53118.			Water Quality	
53118.	10.	0000	Salaries and Wages	
53118.	10.	0010	Regular Time	114,324
53118.	10.	0600	Extra Help	33,000
			Total Salaries and Wages	**147,324**
53118.	20.	0000	Personnel Benefits	
53118.	20.	0020	Benefits	45,344
			Total Personnel Benefits	**45,344**
53118.	30.	0000	Supplies	
53118.	31.	0010	Office Supplies	1,500
			Total Supplies	**1,500**
53118.	40.	0000	Other Services and Charges	
53118.	41.	0020	Professional Services	571,000
53118.	43.	0010	Travel - Business	2,500
53118.	49.	0060	Registration	1

			Total Other Services and Charges	**573,501**
53118.	90.	0000	Interfund Payments for Services	
53118.	91.	0049	Copy Machine	1
53118.	91.	0060	Recording Services - Auditor	1
53118.	91.	0098	Salary/Beneifts - Public Works	300,000
53118.	95.	0020	Operating Rentals/Leases - ER&R	1,700
			Total Interfund Payments for Services	**301,702**
			Total Water Quality	$1,069,371
53119.			Salmon Recovery	
53119.	10.	0000	Salaries and Wages	
53119.	10.	0010	Regular Time	50,548
53119.	10.	0600	Extra Help	18,500
			Total Salaries and Wages	**69,048**
53119.	20.	0000	Personnel Benefits	
53119.	20.	0020	Benefits	21,928
			Total Personnel Benefits	**21,928**
53119.	30.	0000	Supplies	
53119.	31.	0010	Office Supplies	1,000
			Total Supplies	**1,000**
53119.	40.	0000	Other Services and Charges	
53119.	41.	0020	Professional Services	25,000
53119.	43.	0010	Travel - Business	1,000
53119.	44.	0010	Advertising	300
53119.	49.	0030	Printing and Binding	300
53119.	49.	0060	Registration	1
			Total Other Services and Charges	**26,601**
53119.	90.	0000	Interfund Payments for Services	
53119.	92.	0011	Scan	500
53119.	95.	0020	Operating Rentals/Leases - ER&R	1,000
			Total Interfund Payments for Services	**1,500**
			Total Salmon Recovery	$120,077
			Energy Conservation	
53180.	10.	0000	Salaries and Wages	
53180.	10.	0010	Regular Time	53,988
			Total Salaries and Wages	**53,988**
53180.	20.	0000	Personnel Benefits	
53180.	20.	0020	Benefits	19,633
			Total Personnel Benefits	**19,633**
53180.	30.	0000	Supplies	
53180.	31.	0020	Operating Supplies	1,000
			Total Supplies	**1,000**
53180.	40.	0000	Other Services and Charges	
53180.	41.	0020	Professional Services	1,000
53180.	43.	0010	Travel - Business	1,000
53180.	49.	0060	Registration	1
			Total Other Services and Charges	**2,001**
53180.	90.	0000	Interfund Payments for Services	
53180.	95.	0020	Operating Rentals/Leases - ER&R	500

			Total Interfund Payments for Services	**500**
			Total Energy Conservation	$77,122
53190.			Other Environmental Preservation	
53190.	10.	0000	Salaries and Wages	
53190.	10.	0010	Regular Time	49,548
			Total Salaries and Wages	**49,548**
53190.	20.	0000	Personnel Benefits	
53190.	20.	0020	Benefits	19,146
			Total Personnel Benefits	**19,146**
53190.	30.	0000	Supplies	
53190.	31.	0010	Office Supplies	1,600
			Total Supplies	**1,600**
53190.	40.	0000	Other Services and Charges	
53190.	41.	0020	Professional Services	45,100
53190.	43.	0010	Travel - Business	8,000
53190.	45.	0020	Equipment/Site Rental	6,000
			Total Other Services and Charges	**59,100**
53190.	90.	0000	Interfund Payments for Services	
53190.	92.	0011	Scan	400
53190.	95.	0020	Operating Rentals/Leases - ER&R	1,000
			Total Interfund Payments for Services	**1,400**
			Total Other Environmental Preservation	$130,794
53192.			Nearshore/Marine	
53192.	30.	0000	Supplies	
53192.	31.	0010	Office Supplies	336
			Total Supplies	**336**
53192.	40.	0000	Other Services and Charges	
53192.	41.	0020	Professional Services	161,000
53192.	43.	0010	Travel - Business	3,200
53192.	44.	0010	Advertising	1,000
53192.	45.	0030	Equipment/Office Machine Rental	1,700
53192.	49.	0030	Printing and Binding	800
53192.	49.	0060	Registration	500
			Total Other Services and Charges	**168,200**
			Interfund Payments for Services	
53192.	90.	0000	Interfund Payments for Services	
53192.	91.	0049	Copy Machine	150
53192.	91.	0090	Miscellaneous	200
53192.	91.	0099	Salary/Benefits - Environmental Health	6,832
53192.	95.	0020	Operating Rentals/Leases - ER&R	550
			Total Interfund Payments for Services	**7,732**
			Total Nearshore/Marine	$176,268
53193.			Streamkeepers	
53193.	10.	0000	Salaries and Wages	
53193.	10.	0010	Regular Time	52,236
53193.	10.	0600	Extra Help	2,500
			Total Salaries and Wages	**54,736**
53193.	20.	0000	Personnel Benefits	
53193.	20.	0020	Benefits	19,684

			Total Personnel Benefits	**19,684**
53193.	30.	0000	Supplies	
53193.	31.	0010	Office Supplies	1
53193.	31.	0020	Operating Supplies	2,999
			Total Supplies	**3,000**
53193.	40.	0000	Other Services and Charges	
53193.	41.	0020	Professional Services	3,996
53193.	42.	0020	Postage	1
53193.	43.	0020	Travel - Training	150
53193.	44.	0010	Advertising	1
53193.	49.	0040	Dues	1
53193.	49.	0060	Registration	1
			Total Other Services and Charges	**4,150**
53193.	90.	0000	Interfund Payments for Services	
53193.	91.	0035	Water Analysis	4,500
53193.	95.	0020	Operating Rentals/Leases - ER&R	180
			Total Interfund Payments for Services	**4,680**
			Total Streamkeepers	$86,250
			Total Environmental Quality	$1,659,882

2011			Budgeted Revenue	
00100.333.			Comm Dev - Building	
32000.	00.	0000	Licenses and Permits	
32210.	00.	0000	Building, Structures	296,898
			Total Licenses and Permits	**296,898**
34000.	00.	0000	Charges for Goods and Services	
34220.	00.	0010	Addressing Fees	6,000
34583.	00.	0000	Commercial Plan Check	9,000
34583.	00.	0011	Residential Plan Check	183,983
			Total Charges for Goods and Services	**198,983**
			Total Building	$495,881

2011			Budgeted Expenditures	
00100.333.			Comm Dev - Building	
55960.			Building Permits and Plans	
55960.	10.	0000	Salaries and Wages	
55960.	10.	0010	Regular Time	261,605
55960.	10.	0500	Overtime	250
			Total Salaries and Wages	**261,855**
55960.	20.	0000	Personnel Benefits	
55960.	20.	0020	Benefits	94,836
			Total Personnel Benefits	**94,836**
55960.	30.	0000	Supplies	
55960.	31.	0010	Office Supplies	6,500
			Total Supplies	**6,500**
55960.	40.	0000	Other Services and Charges	
55960.	41.	0029	Engineering Services	1,500
55960.	43.	0020	Travel - Training	1,000
55960.	49.	0040	Dues	500
			Total Other Services and Charges	**3,000**
			Total Building Permits and Plans	$366,191
55961.			Inspections	
55961.	10.	0000	Salaries and Wages	
55961.	10.	0010	Regular Time	91,527
55961.	10.	0500	Overtime	100
			Total Salaries and Wages	**91,627**
55961.	20.	0000	Personnel Benefits	
55961.	20.	0020	Benefits	36,514
			Total Personnel Benefits	**36,514**
55961.	30.	0000	Supplies	
55961.	31.	0010	Office Supplies	245
			Total Supplies	**245**
55961.	40.	0000	Other Services and Charges	

55961. 42. 0015	Cellular Phone	1,400
	Total Other Services and Charges	**1,400**
55961. 90. 0000	Interfund Payments for Services	
55961. 95. 0020	Operating Rentals/Leases - ER&R	20,500
	Total Interfund Payments for Services	**20,500**
	Total Inspections	$150,286
	Total Building	$516,477

2011			Budgeted Revenue	
00100.334.			Comm Dev - Planning	
32000.	00.	0000	Licenses and Permits	
32290.	00.	0010	Land Use/Environmental Permits	69,624
			Total Licenses and Permits	**69,624**
33000.	00.	0000	Intergovernmental Revenues	
33166.	12.	0124	EPA Enhanced Shoreline Protection	39,320
33166.	43.	9001	EPA Targeted Watershed Projects	181,800
33402.	70.	0128	Farmlands Preservation Account	2,500
33403.	10.	0025	Stormwater Grant	173,000
33403.	10.	1000	Shoreline Master Program	50,000
33831.	00.	0025	Salary Reimbursement HHS Grants	10,000
			Total Intergovernmental Revenues	**456,620**
34000.	00.	0000	Charges for Goods and Services	
34160.	00.	0000	Miscellaneous Copies	850
34175.	00	0000	Sales of Maps and Publications	150
34589.	00.	0000	Technical Assistance	14,000
			Total Charges for Goods and Services	**15,000**
			Total Planning	$541,244

2011			Budgeted Expenditures	
00100.334.			Comm Dev - Planning	
55860.			Current Planning	
55860.	10.	0000	Salaries and Wages	
55860.	10.	0010	Regular Time	228,741
55860.	10.	0100	Premiums	120
55860.	10.	0500	Overtime	500
			Total Salaries and Wages	**229,361**
55860.	20.	0000	Personnel Benefits	
55860.	20.	0020	Benefits	76,847
			Total Personnel Benefits	**76,847**
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	1,500
55860.	45.	0020	Equipment/Site Rental	50
55860.	49.	0040	Dues	500
			Total Other Services and Charges	**2,050**
55860.	90.	0000	Interfund Payments for Services	
55860.	91.	0098	Salary/Benefits-Public Works	1
			Total Interfund Payments for Services	**1**
			Total Current Planning	$310,759

55861.			Long Range Planning	
55861.	10.	0000	Salaries and Wages	
55861.	10.	0010	Regular Time	149,487
55861.	10.	0500	Overtime	500
55861.	10.	0600	Extra Help	3,600
			Total Salaries and Wages	**153,587**
55861.	20.	0000	Personnel Benefits	
55861.	20.	0020	Benefits	55,305
			Total Personnel Benefits	**55,305**
55861.	30.	0000	Supplies	
55861.	31.	0010	Office Supplies	5,000
55861.	31.	0020	Operating Supplies	10,000
55861.	35.	0010	Small Tools and Minor Equipment	1
			Total Supplies	**15,001**
55861.	40.	0000	Other Services and Charges	
55861.	41.	0020	Professional Services	293,000
55861.	42.	0020	Postage	25
55861.	43.	0020	Travel - Training	4,500
55861.	44.	0010	Advertising	7,416
			Total Other Services and Charges	**304,941**
55861.	90.	0000	Interfund Payments for Services	
55861.	91.	0035	Water Analysis (Lab HHS)	800
55861.	91.	0098	Salary/Benefits-Public Works	2,000
55861.	91.	0099	Salary/Benefits-Environmental Health	1,000
55861.	95.	0020	Operating Rentals/Leases - ER&R	700
			Total Interfund Payments for Services	**4,500**
			Total Long Range Planning	$533,334
55862.			GIS/Permit Tracking	
55862.	10.	0000	Salaries and Wages	
55862.	10.	0010	Regular Time	100,932
			Total Salaries and Wages	**100,932**
55862.	20.	0000	Personnel Benefits	
55862.	20.	0020	Benefits	33,664
			Total Personnel Benefits	**33,664**
55862.	30.	0000	Supplies	
55862.	31.	0010	Office Supplies	1,500
			Total Supplies	**1,500**
55862.	40.	0000	Other Services and Charges	
55862.	43.	0020	Travel - Training	750
			Total Other Services and Charges	**750**
59400	60.	0000	Capital Outlays	
59458.	64.	5500	Information Technology Capital	40,500
			Total Capital Outlays	**40,500**
			Total GIS/Permit Tracking	$177,346
			Total Planning	$1,021,439

2011 Budgeted Expenditures

00100.361. Hearing Examiner

51510.			Legal Administration	
51510.	10.	0000	Salaries and Wages	
51510.	10.	0010	Regular Time	56,200
51510.	10.	0600	Extra Help	500
			Total Salaries and Wages	**56,700**
51510.	20.	0000	Personnel Benefits	
51510.	20.	0020	Benefits	13,891
			Total Personnel Benefits	**13,891**
51510.	30.	0000	Supplies	
51510.	31.	0010	Office Supplies	75
			Total Supplies	**75**
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	$72,466

2011 Budgeted Revenue

00100.411. Information Technology

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

2011 Budgeted Expenditures

00100.411. Information Technology

51888.			Data Processing General Operations	
51888.	10.	0000	Salaries and Wages	
51888.	10.	0010	Regular Time	566,127
51888.	10.	0100	Premiums	4,800
51888.	10.	0500	Overtime	6,000
51888.	10.	0600	Extra Help	16,500
			Total Salaries and Wages	**593,427**
51888.	20.	0000	Personnel Benefits	
51888.	20.	0020	Benefits	174,186
			Total Personnel Benefits	**174,186**
51888.	30.	0000	Supplies	
51888.	31.	0010	Office Supplies	10,700
51888.	31.	0015	Books	500
51888.	31.	0040	Computer Software	3,000
51888.	31.	0054	Training Supplies	500
51888.	31.	0200	PC Hardware and Upgrades <$5000	5,000
51888.	31.	0210	Software License	12,000
51888.	31.	0220	Networking Shelving and Construction	500
51888.	31.	0230	LAN Network Supplies	2,000
51888.	35.	0010	Small Tools and Minor Equipment	2,000
51888.	35.	0030	Laser Printer Replacement	3,000
51888.	35.	0040	Copier/Fax Replacement	5,000
51888.	35.	0050	Iseries Upgrades	1,000
51888.	35.	0060	Telephone Replacement and Upgrades	1,000
51888.	35.	0070	UPS Upgrades/Replacement	2,000
			Total Supplies	**48,200**
51888.	40.	0000	Other Services and Charges	
51888.	41.	0020	Professional Services	8,000
51888.	41.	0030	End User Training	500

51888.	41.	0040	Computer Consulting and Programming	2,600
51888.	41.	0136	Web Development Services	500
51888.	42.	0010	Telephone	1,000
51888.	42.	0016	County Phone - Regular and Fax	120,000
51888.	42.	0018	County Scan System	20,000
51888.	42.	0030	High Speed Voice/Data Communications	50,000
51888.	43.	0010	Travel - Business	1,000
51888.	43.	0015	Travel - Special Meetings	1,500
51888.	43.	0020	Travel - Training	20,000
51888.	44.	0010	Advertising	300
51888.	48.	0040	Equipment - Repair and Maintenance	11,000
51888.	48.	0070	Networked Laser Printers	8,000
51888.	48.	0080	Network Routers, Switches	33,035
51888.	48.	0095	UPS Replacement Batteries	1,000
51888.	48.	0100	Support Line and Software Services	5,000
51888.	48.	0110	ESRI Maintenance Contract	16,000
51888.	48.	0120	IT Copier and Multimedia Center	5,000
51888.	48.	0130	Hardware Maintenance	30,000
51888.	48.	0140	Software Renewal	41,700
51888.	48.	0150	MS Software Insurance	10,000
51888.	48.	0160	Eden Maintenance	25,000
51888.	49.	0040	Dues	500
51888.	49.	0041	Subscriptions	500
			Total Other Services and Charges	**412,135**
51888.	90.	0000	Interfund Payments for Services	
51888.	95.	0020	Operating Rentals/Leases - ER&R	200
			Total Interfund Payments for Services	**200**
			Total Information Technology	$1,228,148

2011 Budgeted Revenue

00100.461. Human Resources

33000.	00.	0000	Intergovernmental Revenues	
33816.	00.	0010	Special Purpose District Payroll	21,000
			Total Intergovernmental Revenues	**21,000**
34000.	00.	0000	Charges for Goods and Services	
34914.	00.	0010	Risk Management	79,340
34917.	00.	0020	Workers Compensation	45,017
			Total Charges for Goods and Services	**124,357**
36000.	00.	0000	Miscellaneous Revenues	
36300.	00.	0010	Insurance Premiums Fred	7,300
36300.	00.	0020	Insurance Premiums Dan	7,300
36990.	00.	0000	Other Miscellaneous Revenue	100
			Total Miscellaneous Revenues	**14,700**
			Total Human Resources	$160,057

2011 Budgeted Expenditures

00100.461. Human Resources

51410.			Administration	
51410.	10.	0000	Salaries and Wages	
51410.	10.	0010	Regular Time	63,036
			Total Administration	**63,036**
51410.	20.	0000	Personnel Benefits	
51410.	20.	0020	Benefits	19,596
			Total Personnel Benefits	**19,596**
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	$86,547
51620.			Personnel Services	
51620.	10.	0000	Salaries and Wages	
51620.	10.	0010	Regular Time	200,317
51620.	10.	0100	Premiums	1
51620.	10.	0500	Overtime	7,000
			Total Salaries and Wages	**207,318**
51620.	20.	0000	Personnel Benefits	
51620.	20.	0020	Benefits	66,421
			Total Personnel Benefits	**66,421**

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	100,000
51620.	41.	0081	Pre-Employment Testing	7,747
51620.	43.	0010	Travel - Business	647
51620.	43.	0020	Travel - Training	5,000
51620.	43.	0029	Travel - Training LEOFF I Board	2,000
51620.	44.	0010	Advertising	25,043
51620.	48.	0040	Equipment - Repair and Maintenance	3,079
51620.	48.	5500	Information Tech Maintenance Contract	200
51620.	49.	0040	Dues	1,222
51620.	49.	0041	Subscriptions	2,000
			Total Other Services and Charges	**146,938**
			Total Personnel Services	$424,228
51738.			Payments to Claimants and Beneficiaries	
51738.	20.	0000	Personnel Benefits	
51738.	20.	0020	Benefits	74,950
51738.	20.	0049	LEOFF I Disability Payments	123,600
			Total Personnel Benefits	**198,550**
			Total Payments to Claimants	$198,550
			Total Human Resources	$709,325

2011 Budgeted Revenue

00100.511. HHS - Environmental Health

33000.	00.	0000	Intergovernmental Revenues	
33366.	46.	0150	DOE Homeowner Education Federal	60,690
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.	0015	DOE Dungeness Watershed Operational	4,550
33403.	10.	0040	DOE Dungeness Watershed Capital	119,350
33403.	10.	0150	DOE Homeowner Education State	40,460
33403.	10.	0249	Site Hazard Assessment	25,000
33403.	14.	0049	CPG Moderate Waste	27,150
33403.	14.	0059	CPG Solid Waste Management	60,000
33404.	92.	0010	Public Health Services Account	1
33404.	93.	0000	Shellfish CON CON	4,144
33404.	93.	0040	On-site Implementation CON CON	61,500
33406.	90.	0020	Kitsap County - Local Source Control	9,885
33466.	46.	8010	Group A Water System	3,000
33813.	00.	0000	Intergovernmental City of PA	6,000
33831.	00.	0020	Salary Reimbursement DCD	3,100
			Total Intergovernmental Revenues	**440,831**
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	200,000
34650.	00.	0050	Solid Waste Program Fees	18,000
34650.	00.	0060	Pool Program Fees	500
			Total Charges for Goods and Services	**433,500**
36000.	00.	0000	Miscellaneous Revenues	
36990.	00.	0000	Other Miscellaneous Revenue	100
			Total Miscellaneous Revenues	**100**
			Total Environmental Health	$874,431

2011 Budgeted Expenditures

00100.511. HHS - Environmental Health

53118.			Water Quality	
53118.	10.	0000	Salaries and Wages	
53118.	10.	0010	Regular Time	99,304
53118.	10.	0600	Extra Help	2,000
			Total Salaries and Wages	**101,304**
53118.	20.	0000	Personnel Benefits	
53118.	20.	0020	Benefits	37,306

			Total Personnel Benefits	**37,306**
53118.	30.	0000	Supplies	
53118.	31.	0010	Office Supplies	200
53118.	31.	0020	Operating Supplies	900
			Total Supplies	**1,100**
53118.	40.	0000	Other Services and Charges	
53118.	41.	0020	Professional Services	100,000
53118.	42.	0015	Cellular Phone	120
53118.	42.	0020	Postage	100
53118.	43.	0010	Travel - Business	525
53118.	43.	0020	Travel - Training	1,000
53118.	44.	0010	Advertising	100
53118.	45.	0010	Building/Office Rental	100
53118.	49.	0030	Printing and Binding	425
53118.	49.	0060	Registration	1,100
53118.	49.	0065	License Renewal	200
			Total Other Services and Charges	**103,670**
53118.	90.	0000	Interfund Payments for services	
53118.	91.	0106	Salary/Benefits-Community Development	6,000
			Total Interfund Payments for services	**6,000**
			Total Water Quality	$249,380
56252.			Water	
56252.	10.	0000	Salaries and Wages	
56252.	10.	0010	Regular Time	89,421
56252.	10.	0100	Premiums	120
			Total Salaries and Wages	**89,541**
56252.	20.	0000	Personnel Benefits	
56252.	20.	0020	Benefits	34,070
			Total Personnel Benefits	**34,070**
56252.	30.	0000	Supplies	
56252.	31.	0010	Office Supplies	250
56252.	31.	0020	Operating Supplies	300
56252.	31.	0075	Laboratory Supplies	14,950
			Total Supplies	**15,500**
56252.	40.	0000	Other Services and Charges	
56252.	41.	0020	Professional Services	1,000
56252.	42.	0020	Postage	225
56252.	43.	0010	Travel - Business	100
56252.	43.	0020	Travel - Training	1,550
56252.	48.	0040	Equipment - Repair and Maintenance	100
56252.	49.	0030	Printing and Binding	250
56252.	49.	0040	Dues	50
56252.	49.	0060	Registration	670
56252.	49.	0065	License Renewal	810
			Total Other Services and Charges	**4,755**
56252.	90.	0000	Interfund Payments for Services	
56252.	95.	0020	Operating Rentals/Leases - ER&R	2,400
			Total Interfund Payments for Services	**2,400**
			Total Water	$146,266

56253.			Solid/Hazardous Waste	
56253.	10.	0000	Salaries and Wages	
56253.	10.	0010	Regular Time	56,256
			Total Salaries and Wages	**56,256**
56253.	20.	0000	Personnel Benefits	
56253.	20.	0020	Benefits	19,862
			Total Personnel Benefits	**19,862**
56253.	30.	0000	Supplies	
56253.	31.	0010	Office Supplies	400
56253.	31.	0020	Operating Supplies	900
56253.	35.	0010	Small Tools and Minor Equipment	400
			Total Supplies	**1,700**
56253.	40.	0000	Other Services and Charges	
56253.	41.	0020	Professional Services	4,600
56253.	42.	0015	Cellular Phone	240
56253.	42.	0020	Postage	425
56253.	43.	0010	Travel - Business	350
56253.	43.	0020	Travel - Training	2,300
56253.	44.	0010	Advertising	10,000
56253.	48.	0040	Equipment - Repair and Maintenance	450
56253.	49.	0040	Dues	200
56253.	49.	0060	Registration	2,000
56253.	49.	0065	License Renewal	250
			Total Other Services and Charges	**20,815**
56253.	90.	0000	Interfund Payments for Services	
56253.	91.	0015	Dr Locke Services/Administration	5,975
56253.	91.	0080	Community Development Code Compliance	9,700
56253.	95.	0020	Operating Rentals/Leases - ER&R	2,856
			Total Interfund Payments for Services	**18,531**
			Total Solid/Hazardous Waste	$117,164
56254.			On-Site	
56254.	10.	0000	Salaries and Wages	
56254.	10.	0010	Regular Time	141,267
56254.	10.	0600	Extra Help	31,055
			Total Salaries and Wages	**172,322**
56254.	20.	0000	Personnel Benefits	
56254.	20.	0020	Benefits	58,126
			Total Personnel Benefits	**58,126**
56254.	30.	0000	Supplies	
56254.	31.	0010	Office Supplies	1,300
56254.	31.	0020	Operating Supplies	1,700
56254.	35.	0100	Capital Minor Equipment	500
56254.	35.	5500	Information Technology Equipment	150
			Total Supplies	**3,650**
56254.	40.	0000	Other Services and Charges	
56254.	41.	0020	Professional Services	35,000
56254.	42.	0015	Cellular Phone	1,000
56254.	42.	0020	Postage	22,200
56254.	43.	0010	Travel - Business	1,000

56254.	43.	0020	Travel - Training	2,500
56254.	44.	0010	Advertising	3,500
56254.	45.	0010	Building/Office Rental	600
56254.	48.	0040	Equipment - Repair and Maintenance	600
56254.	49.	0030	Printing and Binding	8,100
56254.	49.	0040	Dues	500
56254.	49.	0041	Subscriptions	150
56254.	49.	0060	Registration	2,000
56254.	49.	0065	License Renewal	500
56254.	49.	0090	Miscellaneous	3,000
56254.	49.	0150	Homeowner Septic Incentives	11,000
			Total Other Services and Charges	**91,650**
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	7,200
			Total Interfund Payments for Services	**14,001**
			Total On-Site	$339,749
56256.			Food and Living Environment	
56256.	10.	0000	Salaries and Wages	
56256.	10.	0010	Regular Time	136,632
			Total Salaries and Wages	**136,632**
56256.	20.	0000	Personnel Benefits	
56256.	20.	0020	Benefits	52,533
			Total Personnel Benefits	**52,533**
56256.	30.	0000	Supplies	
56256.	31.	0010	Office Supplies	1,000
56256.	31.	0020	Operating Supplies	1,000
56256.	35.	5500	Information Technology Equipment	1,700
			Total Supplies	**3,700**
56256.	40.	0000	Other Services and Charges	
56256.	42.	0015	Cellular Phone	500
56256.	43.	0010	Travel - Business	100
56256.	43.	0020	Travel - Training	800
56256.	48.	0040	Equipment - Repair and Maintenance	400
56256.	49.	0060	Registration	700
56256.	49.	0065	License Renewals	100
56256.	49.	0090	Miscellaneous	100
			Total Other Services and Charges	**2,700**
56256.	90.	0000	Interfund Payments for Services	
56256.	91.	0015	Dr Locke Services/Administration	3,000
56256.	95.	0020	Operating Rentals/Leases - ER&R	8,640
			Total Interfund Payments for Services	**11,640**
			Total Food and Living Environment	$207,205
56259.			Other Environmental Health	
56259.	10.	0000	Salaries and Wages	
56259.	10.	0010	Regular Time	94,917
			Total Salaries and Wages	**94,917**
56259.	20.	0000	Personnel Benefits	

56259.	20.	0020	Benefits	32,464
			Total Personnel Benefits	**32,464**
56259.	30.	0000	Supplies	
56259.	31.	0010	Office Supplies	500
56259.	31.	0020	Operating Supplies	500
			Total Supplies	**1,000**
56259.	40.	0000	Other Services and Charges	
56259.	43.	0010	Travel - Business	1,000
56259.	45.	0010	Building/Office Rental	150
56259.	48.	0040	Equipment - Repair and Maintenance	800
56259.	49.	0040	Dues	100
56259.	49.	0041	Subscriptions	200
56259.	49.	0060	Registration	1,500
56259.	49.	0065	License Renewal	100
			Total Other Services and Charges	**3,850**
56259.	90.	0000	Interfund Payments for Services	
56259.	91.	0015	Dr Locke Services/Administration	26,770
56259.	91.	0054	Copy Machine - ER&R	100
			Total Interfund Payments for Services	**26,870**
			Total Other Environmental Health	$159,101
			Total Environmental Health	$1,218,865

2011 Budgeted Revenue

00100.811. Sheriff - Operations

32000. 00. 0000	Licenses and Permits	
32290. 00. 0020	Gun Permits	49,000
	Total Licenses and Permits	**49,000**
33000. 00. 0000	Intergovernmental Revenues	
33316. 58. 2020	STOP Grant	16,607
33406. 90. 0010	Sex Offender Verification Program	68,694
33821. 00. 0000	Sex Offenders Register	1,500
33821. 00. 0010	Road Payment for Traffic Policing	200,000
33821. 11. 0000	Jamestown Community Contribution	20,000
33821. 11. 0005	Jamestown Contract Policing	133,962
33821. 11. 0010	OPNET Payment for Sheriff's Detective	50,000
33821. 12. 0000	Security Details	5,500
33916. 80. 4000	Recovery Act Local Solicitation Grant	8,360
	Total Intergovernmental Revenues	**504,623**
34000. 00. 0000	Charges for Goods and Services	
34133. 02. 0000	Warrant Fees	500
34137. 01. 0000	Warrant Fees City of Sequim	7,100
34210. 00. 0010	Civil Fees, Mileage, and Deeds	44,000
34210. 00. 0020	Warrants, Court Fees, Subpoenas	500
34210. 00. 0030	Insurance Checks and Fingerprints	2,500
	Total Charges for Goods and Services	**54,600**
35000. 00. 0000	Fines and Forfeits	
35150. 00. 0000	Superior Court Fines	500
35150. 00. 0101	DUI Restitution	7,000
35690. 00. 0001	False Alarms	500
35724. 00. 0000	Sheriff Service Costs	10,950
	Total Fines and Forfeits	**18,950**
36000. 00. 0000	Miscellaneous Revenues	
36260. 00. 0010	Rentals / Homes	3,600
36981. 00. 0000	Cashiers Overages and Shortages	50
36990. 00. 0000	Other Miscellaneous Revenue	1,600
36990. 00. 0040	Risk Pool Lexipol Reimbursement	2,800
	Total Miscellaneous Revenues	**8,050**
39700. 00. 0000	Transfers In	
39797. 90. 0120	Transfer from Local Criminal Justice	350,000
39797. 90. 0165	Transfer from Criminal Justice	100,000
	Total Transfers In	**450,000**
	Total Sheriff - Operations	$1,085,223

2011 Budgeted Expenditures

00100.811. Sheriff - Operations

52110.			Administration	
52110.	10.	0000	Salaries and Wages	
52110.	10.	0010	Regular Time	360,132
52110.	10.	0100	Premiums	120
			Total Salaries and Wages	**360,252**
52110.	20.	0000	Personnel Benefits	
52110.	20.	0020	Benefits	113,047
			Total Personnel Benefits	**113,047**
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.	31.	0178	Awards and Recognitions	2,500
52110.	35.	0100	Capital Minor Equipment	350
			Total Supplies	**5,500**
52110.	40.	0000	Other Services and Charges	
52110.	41.	0097	Uniform Cleaning	1,150
52110.	42.	0010	Telephone	4,000
52110.	42.	0015	Cellular Phone	2,750
52110.	42.	0020	Postage	50
52110.	43.	0021	Travel - Training Sheriff	6,450
52110.	49.	0040	Dues	1,500
52110.	49.	0041	Subscriptions	550
52110.	49.	0060	Registration	750
			Total Other Services and Charges	**17,200**
52110.	90.	0000	Interfund Payments for Services	
52110.	91.	0098	Salary/Benefits-Roads	100
52110.	93.	0010	Office and Operating Supplies	1,000
52110.	95.	0020	Operating Rentals/Leases - ER&R	16,650
			Total Interfund Payments for Services	**17,750**
			Total Administration	$513,749
52121.			Investigation	
52121.	10.	0000	Salaries and Wages	
52121.	10.	0010	Regular Time	260,664
52121.	10.	0100	Premiums	2,000
52121.	10.	0500	Overtime	12,010
			Total Salaries and Wages	**274,674**
52121.	20.	0000	Personnel Benefits	
52121.	20.	0020	Benefits	97,590
			Total Personnel Benefits	**97,590**
52121.	30.	0000	Supplies	
52121.	31.	0020	Operating Supplies	3,000
52121.	31.	0026	Uniforms and Clothing	1,200
52121.	31.	0110	Film and Microfilm	500
52121.	35.	0010	Small Tools and Minor Equipment	500
52121.	35.	0100	Capital Minor Equipment	1,100
			Total Supplies	**6,300**
52121.	40.	0000	Other Services and Charges	
52121.	41.	0097	Uniform Cleaning	400

52121.	42.	0010	Telephone	500
52121.	42.	0015	Cellular Phone	1,550
52121.	42.	0020	Postage	100
52121.	43.	0010	Travel - Business	3,000
52121.	43.	0024	Travel - Training Investigation	4,700
52121.	48.	0040	Equipment - Repair and Maintenance	300
52121.	48.	0046	Radio - Repair and Maintenance	300
52121.	49.	0020	Investigation Costs	500
52121.	49.	0040	Dues	200
52121.	49.	0060	Registration	300
			Total Other Services and Charges	**11,850**
52121.	90.	0000	Interfund Payments for Services	
52121.	91.	0098	Salary/Benefits - Roads	100
52121.	93.	0010	Office and Operating Supplies	100
52121.	95.	0020	Operating Rentals/Leases - ER&R	32,700
			Total Interfund Payments for Services	**32,900**
			Total Investigation	$423,314
52122.			Patrol	
52122.	10.	0000	Salaries and Wages	
52122.	10.	0010	Regular Time	1,672,836
52122.	10.	0100	Premiums	500
52122.	10.	0500	Overtime	107,263
			Total Salaries and Wages	**1,780,599**
52122.	20.	0000	Personnel Benefits	
52122.	20.	0020	Benefits	642,447
			Total Personnel Benefits	**642,447**
52122.	30.	0000	Supplies	
52122.	31.	0020	Operating Supplies	22,800
52122.	31.	0025	K-9 Operating Supplies	2,000
52122.	31.	0026	Uniforms and Clothing	12,595
52122.	31.	0110	Film and Microfilm	500
52122.	35.	0010	Small Tools and Minor Equipment	3,000
52122.	35.	0100	Capital Minor Equipment	2,000
			Total Supplies	**42,895**
52122.	40.	0000	Other Services and Charges	
52122.	41.	0020	Professional Services	250
52122.	41.	0032	Ambulance Transports	1,000
52122.	41.	0034	DUI Blood Draws	1,500
52122.	41.	0035	Impound Towing Expenses	6,000
52122.	41.	0036	Professional Services STOP Grant	12,089
52122.	41.	0097	Uniform Cleaning	4,250
52122.	42.	0015	Cellular Phone	14,210
52122.	42.	0020	Postage	100
52122.	43.	0023	Travel - Training Patrol	14,000
52122.	43.	0025	Travel - Training Patrol STOP	6,800
52122.	43.	0028	Travel - Training Traffic Units	2,000
52122.	43.	0030	Travel - Training Sex Offender Registration	1,500
52122.	47.	0070	Cable TV	1,000
52122.	48.	0040	Equipment - Repair and Maintenance	6,000

52122.	48.	0042	Vehicle - Repair and Maintenance	6,000
52122.	48.	0045	Radio Maintenance Contract	6,000
52122.	48.	0046	Radio - Repair and Maintenance	7,000
52122.	49.	0040	Dues	150
52122.	49.	0041	Subscriptions	500
52122.	49.	0060	Registration	750
			Total Other Services and Charges	**91,099**
52122.	50.	0000	Intergovernmental Services	
52122.	51.	0051	Port Angeles Police Dept	16,734
52122.	51.	0052	Sequim Police Dept	5,677
52122.	51.	0053	Forks Police Dept	1,793
			Total Intergovernmental Services	**24,204**
52122.	90.	0000	Interfund Payments for Services	
52122.	91.	0098	Salary/Benefits-Roads	3,500
52122.	93.	0010	Office and Operating Supplies	7,000
52122.	95.	0020	Operating Rentals/Leases - ER&R	290,400
			Total Interfund Payments for Services	**300,900**
			Total Patrol	$2,882,144
52123.			Special Units	
52123.	10.	0000	Salaries and Wages	
52123.	10.	0010	Regular time	271,649
52123.	10.	0100	Premiums	120
52123.	10.	0500	Overtime	3,182
52123.	10.	0600	Extra Help	7,600
			Total Salaries and Wages	**282,551**
52123.	20.	0000	Personnel Benefits	
52123.	20.	0020	Benefits	93,876
			Total Personnel Benefits	**93,876**
52123.	30.	0000	Supplies	
52123.	31.	0010	Office Supplies	6,050
52123.	31.	0015	Books	250
52123.	31.	0020	Operating Supplies	4,500
52123.	31.	0026	Uniforms and Clothing	2,000
52123.	35.	0010	Small Tools and Minor Equipment	1,000
			Total Supplies	**13,800**
52123.	40.	0000	Other Services and Charges	
52123.	42.	0020	Postage	350
52123.	43.	0022	Travel - Training Support	5,000
52123.	44.	0010	Advertising	250
52123.	48.	0040	Equipment - Repair and Maintenance	4,500
52123.	48.	0050	Computer Systems Maintenance	8,500
52123.	49.	0030	Printing and Binding	3,000
52123.	49.	0040	Dues	250
52123.	49.	0041	Subscriptions	200
52123.	49.	0060	Registration	1,300
52123.	49.	0120	Gun Permits	32,000
			Total Other Services and Charges	**55,350**
52123.	90.	0000	Interfund Payments for Services	
52123.	95.	0020	Operating Rentals/Leases - ER&R	2,250

			Total Interfund Payments for Services	**2,250**
			Total Special Units	$447,827
52140.			Use of Force Training	
52140.	10.	0000	Salaries and Wages	
52140.	10.	0500	Overtime	25,000
			Total Salaries and Wages	**25,000**
52140.	20.	0000	Personnel Benefits	
52140.	20.	0020	Benefits	3,534
			Total Personnel Benefits	**3,534**
52140.	30.	0000	Supplies	
52140.	31.	0190	Ammunition	12,000
52140.	31.	0191	Taser Cartridges	1,850
52140.	31.	0192	OC Spray Canisters	900
52140.	35.	0010	Small Tools and Minor Equipment	2,900
52140.	35.	0100	Capital Minor Equipment	2,500
			Total Supplies	**20,150**
52140.	40.	0000	Other Services and Charges	
52140.	41.	0020	Professional Services	300
52140.	43.	0020	Travel - Training	6,450
			Total Other Services and Charges	**6,750**
			Total Use of Force Training	$55,434
52150.			Facilities	
52150.	40.	0000	Other Services and Charges	
52150.	45.	0010	Building/Office Rental	32,700
52150.	45.	0020	Equipment/Site Rental	4,000
52150.	47.	0020	Electricity	4,100
52150.	47.	0040	Waste Disposal	800
52150.	47.	0080	Fibercon Activity	4,700
52150.	48.	0010	Building - Repair and Maintenance	500
			Total Other Services and Charges	**46,800**
52150.	90.	0000	Interfund Payments for Services	
52150.	91.	0030	Sewer Billing	1,200
			Total Interfund Payments for Services	**1,200**
			Total Facilities	$48,000
52190.			Other Services	
52190.	30.	0000	Supplies	
52190.	31.	0026	Uniforms	2,000
52190.	35.	0010	Small Tools and Minor Equipment	4,000
			Total Supplies	**6,000**
52190.	40.	0000	Other Services and Charges	
52190.	43.	0020	Travel - Training	1,000
52190.	48.	0046	Radio - Repair and Maintenance	65
			Total Other Services and Charges	**1,065**
			Total Other Services	$7,065
52191.			Property Room	
52191.	10.	0000	Salaries and Wages	
52191.	10.	0010	Regular Time	48,048
52191.	10.	0500	Overtime	500
			Total Salaries and Wages	**48,548**

52191.	20.	0000	Personnel Benefits	
52191.	20.	0020	Benefits	16,634
			Total Personnel Benefits	**16,634**
52191.	30.	0000	Supplies	
52191.	31.	0020	Operating Supplies	1,000
52191.	31.	0026	Uniforms and Clothing	300
52191.	35.	0010	Small Tools and Minor Equipment	500
52191.	35.	0100	Capital Minor Equipment	1,000
			Total Supplies	**2,800**
52191.	40.	0000	Other Services and Charges	
52191.	42.	0015	Cellular Phone	450
52191.	42.	0020	Postage	1,000
52191.	43.	0022	Travel - Training Support	500
52191.	47.	0040	Waste Disposal	500
52191.	48.	0040	Equipment - Repair and Maintenance	500
52191.	49.	0030	Printing and Binding	1,000
52191.	49.	0040	Dues	50
			Total Other Services and Charges	**4,000**
52191.	90.	0000	Interfund Payments for Services	
52191.	95.	0020	Operating Rentals/Leases - ER&R	4,000
			Total Interfund Payments for Services	**4,000**
			Total Property Room	$75,982
52870.			Nine-One-One/ Enhanced 911	
52870.	50.	0000	Intergovernmental Services	
52870.	51.	0030	Central Dispatch Services	170,650
			Total Intergovernmental Services	**170,650**
			Total Nine-One-One/ Enhanced 911	$170,650
59400.	60.	0000	Capital Outlays	
59421.	64.	1097	Equipment for Patrol Vehicles	34,500
			Total Capital Outlays	**34,500**
			Total Capital Outlays	$34,500
			Total Sheriff - Operations	$4,658,665

2011 Budgeted Revenue

00100.812. Sheriff - Community Projects

33000.	00.	0000	Intergovernmental Revenues	
33116.	71.	0040	CMASA Meth Action Team	10,000
33116.	73.	8010	Byrne Memorial COP Grant	1,500
33403.	50.	8013	Community Target Zero Program	46,190
33404.	24.	8032	Com Mobilization Against Substance Abuse	13,798
33831.	00.	0030	Code Enforcement Services	9,700
			Total Intergovernmental Revenues	**81,188**
35000.	00.	0000	Fines and Forfeits	
35580.	00.	0010	Traffic School Fees	8,750
35580.	00.	0020	Victims Panel	9,000
35990.	00.	0010	Code Compliance Penalty	2,000
			Total Fines and Forfeits	**19,750**
			Total Community Projects	$100,938

2011 Budgeted Expenditures

00100.812. Sheriff - Community Projects

52130.			Crime Prevention	
52130.	30.	0000	Supplies	
52130.	31.	0020	Operating Supplies	6,440
			Total Supplies	**6,440**
52130.	40.	0000	Other Services and Charges	
52130.	43.	0010	Travel - Business	50
52130.	43.	0020	Travel - Training	150
			Total Other Services and Charges	**200**
			Total Crime Prevention	$6,640
52131.			Block Watch	
52131.	10.	0000	Salaries and Wages	
52131.	10.	0010	Regular Time	18,502
			Total Salaries and Wages	**18,502**
52131.	20.	0000	Personnel Benefits	
52131.	20.	0020	Benefits	11,561
			Total Personnel Benefits	**11,561**
52131.	30.	0000	Supplies	
52131.	31.	0020	Operating Supplies	1,000
52131.	31.	0026	Uniforms and Clothing	1,000
52131.	35.	0100	Capital Minor Equipment	500
			Total Supplies	**2,500**
52131.	40.	0000	Other Services and Charges	
52131.	42.	0015	Cellular Phone	450
52131.	48.	0050	Computer Systems Maintenance	698
			Total Other Services and Charges	**1,148**

			Total Block Watch	$33,711
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	19,336
			Total Personnel Benefits	**19,336**
52190.	40.	0000	Other Services and Charges	
52190.	42.	0015	Cellular Phone	450
52190	49	0062	Victim Panel Participants	720
			Total Other Services and Charges	**1,170**
52190.	90.	0000	Interfund Payments for Services	
52190.	95.	0020	Operating Rentals/Leases - ER&R	3,000
			Total Interfund Payments for Services	**3,000**
			Total Other Services	$89,734
52193.			Code Enforcement	
52193.	10.	0000	Salaries and Wages	
52193.	10.	0010	Regular Time	100,200
			Total Salaries and Wages	**100,200**
52193.	20.	0000	Personnel Benefits	
52193.	20.	0020	Benefits	28,302
			Total Personnel Benefits	**28,302**
52193.	30.	0000	Supplies	
52193.	31.	0020	Operating Supplies	2,700
52193.	32.	0010	Gasoline and Oil	4,200
52193.	35.	0010	Small Tools and Minor Equipment	150
			Total Supplies	**7,050**
52193.	40.	0000	Other Services and Charges	
52193.	41.	0020	Professional Services	500
52193.	42.	0015	Cellular Phone	500
52193.	43.	0020	Travel - Training	1,500
52193.	48.	0042	Vehicle - Repair and Maintenance	3,800
52193.	49.	0040	Dues	230
52193.	49.	0060	Registration	250
			Total Other Services and Charges	**6,780**
52193.	50.	0000	Intergovernmental Services	
52193.	51.	0070	Vessel Information Processing System	35
			Total Intergovernmental Services	**35**
52193.	90.	0000	Interfund Payments for Services	
52193.	91.	0063	Vaccinations	150
			Total Interfund Payments for Services	**150**
			Total Code Enforcement	$142,517
			Total Community Projects	$272,602

2011 Budgeted Revenue

00100.813. Sheriff - Animal Control

34000.	00.	0000	Charges for Goods and Services	
34393.	00.	0010	Animal Licensing Fee	7,600
			Total Charges for Goods and Services	**7,600**
			Total Animal Control	$7,600

2011 Budgeted Expenditures

00100.813. Sheriff - Animal Control

53930.			Other Physical Environment	
53930.	10.	0000	Salaries and Wages	
53930.	10.	0010	Regular Time	42,648
53930.	10.	0500	Overtime	3,000
			Total Salaries and Wages	**45,648**
53930.	20.	0000	Personnel Benefits	
53930.	20.	0020	Benefits	19,438
			Total Personnel Benefits	**19,438**
53930.	30.	0000	Supplies	
53930.	31.	0020	Operating Supplies	500
53930.	31.	0026	Uniforms and Clothing	1,500
53930.	35.	0010	Small Tools and Minor Equipment	2,000
			Total Supplies	**4,000**
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	2,000
53930.	49.	0060	Registration	500
53930.	49.	0076	Animal Licensing to Humane Society	3,600
53930.	49.	0077	Humane Society Sheltering	96,684
			Total Other Services and Charges	**105,784**
53930.	90.	0000	Interfund Payments for Services	
53930.	91.	0098	Salary/Benefits-Public Works	1,000
53930.	93.	0010	Office and Operating Supplies	1,000
53930	95.	0020	Operating Rentals/Leases - ER&R	10,000
			Total Interfund Payments for Services	**12,000**
			Total Animal Control	$186,870

2011	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

2011	Budgeted Expenditures	
00100.814.	Sheriff - Search and Rescue	
52560.	Emergency Preparedness	
52560. 30. 0000	Supplies	
52560. 31. 0020	Operating Supplies	1,300
52560. 31. 0026	Uniforms	3,700
52560. 35. 0010	Small Tools and Minor Equipment	3,000
	Total Supplies	**8,000**
52560. 40. 0000	Other Services and Charges	
52560. 43. 0020	Travel - Training	4,000
52560. 48. 0040	Equipment - Repair and Maintenance	1,500
52560. 48. 0046	Radio - Repair and Maintenance	500
52560. 49. 0040	Dues	650
	Total Other Services and Charges	**6,650**
52560. 90. 0000	Interfund Payments for Services	
52560. 91. 0098	Salary/Benefits - Roads	500
52560. 93. 0010	Office and Operating Supplies	500
52560. 93. 0020	Gasoline	2,500
	Total Interfund Payments for Services	**3,500**
	Total Search and Rescue	$18,150

2011 Budgeted Revenue

00100.815. Sheriff - Jail

33000.	00.	0000	Intergovernmental Revenues	
33310.	66.	6000	Forest Service for Chain Gang	90,000
33823.	01.	0000	City of Port Angeles	500,000
33823.	01.	0010	City of Sequim	200,000
33823.	01.	0025	State Dept of Corrections Contract	57,000
33823.	05.	0000	Federal Contract	1,000
33823.	06.	0000	Other Governmental Agencies Contracts	162,000
			Total Intergovernmental Revenues	**1,010,000**
34000.	00.	0000	Charges for Goods and Services	
34923.	00.	0010	Meals for Juvenile Detention	25,000
34923.	00	0050	Chain Gang Support from Roads	173,400
			Total Charges for Goods and Services	**198,400**
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.	0170	Transfer from Criminal Justice	100,000
			Total Transfers In	**100,000**
			Total Jail	$1,309,400

2011 Budgeted Expenditures

00100.815. Sheriff - Jail

52360.			Care and Custody of Prisoners	
52360.	10.	0000	Salaries and Wages	
52360.	10.	0010	Regular Time	1,673,460
52360.	10.	0500	Overtime	67,500
			Total Salaries and Wages	**1,740,960**
52360.	20.	0000	Personnel Benefits	
52360.	20.	0020	Benefits	703,919
			Total Personnel Benefits	**703,919**
52360.	30.	0000	Supplies	
52360.	31.	0010	Office Supplies	4,300
52360.	31.	0015	Books	500
52360.	31.	0020	Operating Supplies	56,600
52360.	31.	0026	Uniforms and Clothing	15,500
52360.	31.	0178	Awards and Recognitions	1,500
52360.	31.	0195	Operating Costs Finger Print Unit	5,000
52360.	35.	0010	Small Tools and Minor Equipment	9,250
			Total Supplies	**92,650**
52360.	40.	0000	Other Services and Charges	
52360.	41.	0020	Professional Services	250

52360.	41.	0075	Pest Control Services	600
52360.	41.	0097	Uniform Cleaning	900
52360.	42.	0015	Cellular Phone	1,000
52360.	42.	0020	Postage	80
52360.	43.	0010	Travel - Business	3,000
52360.	43.	0020	Travel - Training	8,700
52360.	45.	0040	Telepager Rental	680
52360.	48.	0040	Equipment - Repair and Maintenance	3,600
52360.	48.	0046	Radio - Repair and Maintenance	1,040
52360.	48.	0050	Computer Systems Maintenance	20,620
52360.	49.	0030	Printing and Binding	1,150
52360.	49.	0040	Dues	1,000
52360.	49.	0060	Registration	2,000
			Total Other Services and Charges	**44,620**
52360.	90.	0000	Interfund Payments for Services	
52360.	93.	0010	Office and Operating Supplies	1,250
52360.	95.	0020	Operating Rentals/Leases - ER&R	19,000
			Total Interfund Payments for Services	**20,250**
			Total Care and Custody of Prisoners	$2,602,399
52361.			Chain Gang	
52361.	10.	0000	Salaries and Wages	
52361.	10.	0010	Regular Time	103,284
52361	10	0500	Overtime	1,000
			Total Salaries and Wages	**104,284**
52361.	20.	0000	Personnel Benefits	
52361.	20.	0020	Benefits	40,961
			Total Personnel Benefits	**40,961**
52361.	30.	0000	Supplies	
52361.	31.	0020	Operating Supplies	4,000
52361.	35.	0010	Small Tools and Minor Equipment	2,750
			Total Supplies	**6,750**
52361.	40.	0000	Other Services and Charges	
52361.	42.	0015	Cellular Phone	1,000
52361.	43.	0020	Travel - Training	450
52361.	48.	0040	Equipment - Repair and Maintenance	2,750
			Total Other Services and Charges	**4,200**
52361.	90.	0000	Interfund Payments for Services	
52361.	95.	0020	Operating Rentals/Leases - ER&R	21,500
			Total Interfund Payments for Services	**21,500**
			Total Chain Gang	$177,695
52390.			Other - Food Service	
52390.	10.	0000	Salaries and Wages	
52390.	10.	0010	Regular Time	124,174
52390.	10.	0500	Overtime	3,000
			Total Salaries and Wages	**127,174**
52390.	20.	0000	Personnel Benefits	
52390.	20.	0020	Benefits	56,910
			Total Personnel Benefits	**56,910**
52390.	30.	0000	Supplies	

52390.	31.	0027	Kitchen Operating Supplies	190,000
			Total Supplies	**190,000**
52390.	40.	0000	Other Services and Charges	
52390.	43.	0010	Travel - Business	100
52390.	43.	0020	Travel - Training	500
52390.	48.	0040	Equipment - Repair and Maintenance	10,000
			Total Other Services and Charges	**10,600**
			Total Other - Food Service	$384,684
59400.	60.	0000	Capital Outlays	
59423.	64.	0010	Machinery and Equipment	35,000
			Total Capital Outlays	**35,000**
			Total Capital Outlays	$35,000
			Total Jail	$3,199,778

2011 Budgeted Revenue

00100.816. Sheriff - Jail Medical

33000.	00.	0000	Intergovernmental Revenues	
33821.	00.	0030	Social Security Incentive	3,600
33823.	01.	0000	City of Port Angeles	38,750
33823.	01.	0010	City of Sequim	13,000
33823.	01.	0015	City of Forks	5,000
			Total Intergovernmental Revenues	**60,350**
34000.	00.	0000	Charges for Goods and Services	
34923.	00.	0020	Medical Reimbursement	1,500
34923.	00.	0040	Professional Services Inmate Co-pay	12,000
34923.	00.	0060	Inmate Welfare - Restitution	4,500
			Total Charges for Goods and Services	**18,000**
			Total Jail Medical	$78,350

2011 Budgeted Expenditures

00100.816. Sheriff - Jail Medical

52360.			Care and Custody Of Prisoners	
52360.	10.	0000	Salaries and Wages	
52360.	10.	0010	Regular Time	134,796
			Total Salaries and Wages	**134,796**
52360.	20.	0000	Personnel Benefits	
52360.	20.	0020	Benefits	37,760
			Total Personnel Benefits	**37,760**
52360.	30.	0000	Supplies	
52360.	31.	0010	Office Supplies	520
52360.	31.	0086	Inmate Medicine	63,000
52360.	31.	0087	Public Health Clinic Supplies	6,500
52360.	35.	0010	Small Tools and Minor Equipment	750
			Total Supplies	**70,770**
52360.	40.	0000	Other Services and Charges	
52360.	41.	0020	Professional Services	200,000
52360.	41.	0086	Inmate Medical	45,000
52360.	42.	0020	Postage	50
52360.	43.	0020	Travel - Training	500
52360.	49.	0060	Registration	450
			Total Other Services and Charges	**246,000**
52360.	90.	0000	Interfund Payments for Services	
52360.	91.	0015	Dr Locke Services/Administration	2,500
52360.	91.	0028	Bio-Hazard Waste	200
52360.	91.	0049	Copy Machine	30
			Total Interfund Payments for Services	**2,730**
			Total Jail Medical	$492,056

2011	Budgeted Revenue	
00100.817.	Sheriff - Emergency Services	
33000. 00. 0000	Intergovernmental Revenues	
33397. 00. 4000	Homeland Security Emergency Management	138,034
	Total Charges for Goods and Services	**138,034**
	Total Emergency Services	$138,034

2011	Budgeted Expenditures	
00100.817.	Sheriff - Emergency Services	
52510.	Emergency Services	
52510. 10. 0000	Salaries and Wages	
52510. 10. 0010	Regular Time	108,720
52510. 10. 0500	Overtime	3,000
	Total Salaries and Wages	**111,720**
52510. 20. 0000	Personnel Benefits	
52510. 20. 0020	Benefits	35,498
	Total Personnel Benefits	**35,498**
52510. 30. 0000	Supplies	
52510. 31. 0010	Office Supplies	500
52510. 31. 0020	Operating Supplies	11,962
52510. 31. 0026	Uniforms and Clothing	500
52510. 35. 0010	Small Tools and Minor Equipment	45,582
	Total Supplies	**58,544**
52510. 40. 0000	Other Services and Charges	
52510. 41. 0020	Professional Services	1,600
52510. 42. 0015	Cellular Phones	1,600
52510. 42. 0020	Postage	150
52510. 43. 0010	Travel - Business	750
52510. 43. 0020	Travel - Training	1,900
52510. 49. 0040	Dues	350
52510. 49. 0060	Registration	1,100
	Total Other Services and Charges	**7,450**
	Total Emergency Services	$213,212

2011	Budgeted Revenue	
00100.831.	NonDepartmental - Indigent Defense	
33000. 00. 0000	Intergovernmental Revenues	
33601. 28. 0000	Counties Public Defense Services	71,716
	Total Charges for Goods and Services	**71,716**
	Total Port Crescent Cemetery	$71,716

2011	Budgeted Expenditures	
00100.831.	NonDepartmental - Indigent Defense	
51281.	General Indigent Defense	
51281. 30. 0000	Supplies	
51281. 31. 0061	Public Defender HB1542 Reimbursement	71,716
	Total Supplies	**71,716**
51281. 40. 0000	Other Services and Charges	
51281. 41. 0061	Public Defender	819,301
	Total Other Services and Charges	**819,301**
	Total Port Crescent Cemetery	$891,017

2011 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	30,974
34915.	00.	0002	Professional Services for Roads	1
			Total Charges for Goods and Services	**31,475**
35000.	00.	0000	Fines and Forfeits	
35990.	00.	0020	Bounce Back	600
			Total Fines and Forfeits	**600**
36000.	00.	0000	Miscellaneous Revenues	
36990.	00.	0000	Other Miscellaneous Revenue	50
			Total Miscellaneous Revenues	**50**
39700.	00.	0000	Transfers In	
39797.	90.	0110	Transfer from Local Criminal Justice	150,000
			Total Transfers In	**150,000**
			Total Prosecuting Attorney	$257,161

2011 Budgeted Expenditures

00100.841. Prosecuting Attorney - Operations

51520.			Legal Services	
51520.	10.	0000	Salaries and Wages	
51520.	10.	0010	Regular Time	1,138,103
51520.	10.	0100	Premiums	600
51520.	10.	0500	Overtime	200
51520.	10.	0600	Extra Help	27,300
			Total Salaries and Wages	**1,166,203**
51520.	20.	0000	Personnel Benefits	
51520.	20.	0020	Benefits	342,169
			Total Personnel Benefits	**342,169**
51520.	30.	0000	Supplies	
51520.	31.	0010	Office Supplies	13,300
51520.	31.	0015	Books	17,675
51520.	35.	0010	Small Tools and Minor Equipment	500
51520.	35.	0100	Capital Minor Equipment	100
			Total Supplies	**31,575**
51520.	40.	0000	Other Services and Charges	
51520.	41.	0020	Professional Services	10,000
51520.	42.	0020	Postage	500
51520.	43.	0010	Travel - Business	1,700

51520.	43.	0020	Travel - Training	7,500
51520.	45.	0010	Building/Office Rental	1,800
51520.	48.	0040	Equipment - Repair and Maintenance	6,400
51520.	49.	0013	Witness Fees	1,700
51520.	49.	0025	Extradition Costs	4,025
51520.	49.	0026	Translator/Interpreter Services	10,000
51520.	49.	0030	Printing and Binding	600
51520.	49.	0040	Dues	6,000
51520.	49.	0041	Subscriptions	200
51520.	49.	0042	Library Dues - WAPA	1,500
			Total Other Services and Charges	**51,925**
51520.	50.	0000	Intergovernmental Services	
51520.	51.	0020	Serving Papers	500
			Total Intergovernmental Services	**500**
51520.	90.	0000	Interfund Payments for Services	
51520.	95.	0020	Operating Rentals/Leases - ER&R	3,100
			Total Interfund Payments for Services	**3,100**
			Total Prosecuting Attorney - Operations	$1,595,472

2011 Budgeted Revenue

00100.842. Prosecuting Attorney - Child Support

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

2011 Budgeted Expenditures

00100.842. Prosecuting Attorney - Child Support

51580.			Child Support Enforcement	
51580.	10.	0000	Salaries and Wages	
51580.	10.	0010	Regular Time	136,632
51580.	10.	0600	Extra Help	4,700
			Total Salaries and Wages	**141,332**
51580.	20.	0000	Personnel Benefits	
51580.	20.	0020	Benefits	49,307
			Total Personnel Benefits	**49,307**
51580.	30.	0000	Supplies	
51580.	31.	0010	Office Supplies	2,650
51580.	31.	0015	Books	500
51580.	35.	0010	Small Tools and Minor Equipment	250
			Total Supplies	**3,400**
51580.	40.	0000	Other Services and Charges	
51580.	41.	0020	Professional Services	6,500
51580.	42.	0020	Postage	1
51580.	43.	0010	Travel - Business	1,500
51580.	45.	0010	Building/Office Rental	16,200
51580.	45.	0030	Equipment/Office Machine Rental	3,820
51580.	47.	0090	Utilities	1,600
51580.	48.	0040	Equipment - Repair and Maintenance	250
51580.	49.	0030	Printing and Binding	200
			Total Other Services and Charges	**30,071**
51580.	50.	0000	Intergovernmental Services	
51580.	51.	0020	Serving Papers	300
			Total Intergovernmental Services	**300**
51580.	90.	0000	Interfund Payments for Services	
51580.	91.	0010	Process Serving Fees	300
51580.	92.	0021	Postage to NonDepartmental	2,800
			Total Interfund Payments for Services	**3,100**
			Total Child Support	$227,510

2011	Budgeted Revenue	
00100.843.	Prosecuting Attorney - Coroner	
33000. 00. 0000	Intergovernmental Revenues	
33606. 92. 0000	Autopsy	40,800
	Total Intergovernmental Revenues	**40,800**
	Total Coroner	$40,800

2011	Budgeted Expenditures	
00100.843.	Prosecuting Attorney - Coroner	
56320.	Coroner Services	
56320. 40. 0000	Other Services and Charges	
56320. 41. 0030	Coroner Services	102,000
56320. 49. 0090	Miscellaneous	7,250
	Total Other Services and Charges	**109,250**
	Total Coroner	$109,250

2011 Budgeted Revenue

00100.851. Juvenile Services

32000.	00.	0000	Licenses and Permits	
32220.	00.	0010	Marriage Licenses/Family Court	8,000
			Total Licenses and Permits	**8,000**
33000.	00.	0000	Intergovernmental Revenues	
33310.	55.	0000	School Lunch Subsidy	32,000
33397.	78.	0015	CDDA Title 19	20,704
33397.	78.	0016	DASA Title 19	80,000
33397.	78.	0017	Drug Court Title 19	15,000
33404.	64.	0020	Juvenile Accountability Incentive	11,200
33404.	66.	0012	AOC/CASA	71,647
33404.	66.	0013	Becca Funding	355,618
33404.	66.	0014	Chemical Dependency Disposition	100,000
33404.	66.	0015	House Bill 3900	23,182
33404.	66.	0016	Community Juvenile Accountability	20,068
33404.	66.	0017	Secure Crisis Residential Center	221,944
33404.	66.	0018	Parole/Diagnosis Beds	15,525
33404.	66.	0020	Special Sex Offender Disposition	17,911
33404.	66.	0022	Suspended Disposition Alternative	1,000
33404.	66.	0023	Mental Health Disposition Alternative	1,000
33404.	66.	0024	Evidence Based Expansion	69,000
33823.	00.	0000	Detention - Other County	10,000
			Total Intergovernmental Revenues	**1,065,799**
34000.	00.	0000	Charges for Goods and Services	
34160.	00.	0000	Miscellaneous Copies	4,000
34270.	00.	0010	Juvenile Seminar Fees	500
34270.	00.	0015	Diversion Seminar Fees	500
34270.	00.	0020	Diversion Intake Fees	10,500
34270.	00.	0025	Diversion Fees	1,200
34270.	00.	0035	Urine Analysis Fees	800
34270.	00.	0040	Court Fees	1,500
34270.	04.	0000	True Star Treatment Services	70,000
34927.	.00	0000	Chemical Dependency/Mental Health Youth	118,776
			Total Charges for Goods and Services	**207,776**
35000.	00.	0000	Fines and Forfeits	
35180.	03.	0000	Juvenile Crime Victim	3,200
35191.	04.	0000	Fines - Juvenile Offenses	100
			Total Fines and Forfeits	**3,300**
36000.	00.	0000	Miscellaneous Revenues	
36700.	00.	0010	Outside Agency Support	8,500
36700.	07.	0000	Donations Children's Programming	500
36943.	01.	0000	Travel/Business Reimbursement	500
36990.	00.	0000	Other Miscellaneous Revenue	1,200
			Total Miscellaneous Revenues	**10,700**
			Total Juvenile Services	$1,295,575

2011 Budgeted Expenditures

00100.851. Juvenile Services

52760.			Residential Care and Custody	
52760.	10.	0000	Salaries and Wages	
52760.	10.	0010	Regular Time	1,756,143
52760.	10.	0100	Premiums	1
52760.	10.	0500	Overtime	35,000
52760.	10.	0600	Extra Help	17,000
			Total Salaries and Wages	**1,808,144**
52760.	20.	0000	Personnel Benefits	
52760.	20.	0020	Benefits	669,448
			Total Personnel Benefits	**669,448**
52760.	30.	0000	Supplies	
52760.	31.	0010	Office Supplies	14,900
52760.	31.	0018	Detention Supplies	18,000
52760.	31.	0020	Operating Supplies	8,000
52760.	31.	0026	Uniforms and Clothing	6,800
52760.	31.	0027	Kitchen Operating Supplies	1,500
52760.	31.	0064	Detention Food	32,000
52760.	31.	0065	Food	3,000
52760.	31.	0088	Medical Supplies	2,000
52760.	31.	0178	Awards and Recognitions	100
52760.	35.	0010	Small Tools and Minor Equipment	1,000
52760.	35.	0100	Capital Minor Equipment	2,000
			Total Supplies	**89,300**
52760.	40.	0000	Other Services and Charges	
52760.	41.	0020	Professional Services	80,000
52760.	41.	0082	GAL - Volunteer Reimbursement	10,000
52760.	41.	0083	GAL - Legal Expenses	1,000
52760.	41.	0425	Medical Services	25,000
52760.	42.	0010	Telephone	850
52760.	42.	0020	Postage	5,000
52760.	43.	0010	Travel - Business	5,000
52760.	43.	0020	Travel - Training	15,239
52760.	44.	0010	Advertising	6,000
52760.	45.	0010	Building/Office Rental	1,000
52760.	45.	0030	Equipment/Office Machine Rental	2,300
52760.	47.	0090	Utilities	70,000
52760.	48.	0040	Equipment - Repair and Maintenance	5,000
52760.	49.	0040	Dues	2,000
52760.	49.	0041	Subscriptions	1,000
52760.	49.	0052	Restitution Payments	1,000
52760.	49.	0060	Registration	3,000
52760.	49.	0090	Miscellaneous	100
			Total Other Services and Charges	**233,489**

52760.	90.	0000	Interfund Payments for Services	
52760.	91.	0027	Registration	200
52760.	93.	0031	Detention Meals by Sheriff Jail	25,000
52760.	95.	0010	Building Rental	1,000
52760.	95.	0020	Operating Rentals/Leases - ER&R	23,964
			Total Interfund Payments for Services	**50,164**
59400.	60.	0000	Capital Outlays	
59427.	64.	0010	Machinery and Equipment	2,100
			Total Capital Outlays	**2,100**
			Total Juvenile Services	$2,852,645

2011 Budgeted Revenue

00100.861. Superior Court

33000.	00.	0000	Intergovernmental Revenues	
33395.	63.	0000	Child Support Reimbursement	27,859
33401.	20.	0000	Criminal Witness Fees	500
33604.	61.	0000	Prison Impact Funds	2,000
			Total Intergovernmental Revenues	**30,359**
34000.	00.	0000	Charges for Goods and Services	
34210.	00.	0050	GAL Revenue	1,000
34233.	02.	0000	Drug Court Fees	20,000
34233.	04.	0000	Drug Court District I	3,000
			Total Charges for Goods and Services	**24,000**
36000.	00.	0000	Miscellaneous Revenues	
36690.	10.	0861	Family Therapeutic Court from CD/MH	89,510
36690.	10.	0865	Drug Court from CD/MH	67,900
36990.	00.	0000	Other Miscellaneous Revenue	1,000
			Total Miscellaneous Revenues	**158,410**
39700.	00.	0000	Transfers In	
39797.	90.	0185	Transfer from Criminal Justice	50,000
39797.	90.	0320	Transfer from Trial Court Improvements	30,000
			Total Transfers In	**80,000**
			Total Superior Court	$292,769

2011 Budgeted Expenditures

00100.861. Superior Court

51221.			Superior Court	
51221.	10.	0000	Salaries and Wages	
51221.	10.	0010	Regular Time	599,868
51221.	10.	0500	Overtime	7,500
51221.	10.	0600	Extra Help	22,356
			Total Salaries and Wages	**629,724**
51221.	20.	0000	Personnel Benefits	
51221.	20.	0020	Benefits	122,535
			Total Personnel Benefits	**122,535**
51221.	30.	0000	Supplies	
51221.	31.	0010	Office Supplies	7,450
51221.	31.	0015	Books	4,500
51221.	35.	0010	Small Tools and Minor Equipment	100
			Total Supplies	**12,050**
51221.	40.	0000	Other Services and Charges	
51221.	41.	0072	Civil Arbitration	3,500
51221.	41.	0093	GAL Guardian Ad Litem	15,000
51221.	42.	0020	Postage	50

51221.	43.	0020	Travel - Training	6,500
51221.	48.	0040	Equipment - Repair and Maintenance	1,800
51221.	48.	5500	Information Tech Maintenance Contract*	2,100
51221.	49.	0026	Translator/Interpreter Services	500
51221.	49.	0039	Judges Association	3,500
51221.	49.	0040	Dues	850
51221.	49.	0066	Visiting Judges	1,000
			Total Other Services and Charges	**34,800**
			Total Superior Court	$799,109
51222.			Family Court Fees and Charges	
51222.	10.	0000	Salaries and Wages	
51222.	10.	0010	Regular Time	49,413
			Total Salaries and Wages	**49,413**
51222.	20.	0000	Personnel Benefits	
51222.	20.	0020	Benefits	16,697
			Total Personnel Benefits	**16,697**
51222.	30.	0000	Supplies	
51222.	31.	0020	Operating Supplies	2,000
			Total Supplies	**2,000**
51222.	40.	0000	Other Services and Charges	
51222	42	0020	Postage	100
51222.	43.	0020	Travel - Training	700
51222	43	0045	Travel - Client	300
51222	49	0016	Interpreter Services	350
			Total Other Services and Charges	**1,450**
			Total Family Court Fees and Charges	$69,560
51281.			General Indigent Defense	
51281.	40.	0000	Other Services and Charges	
51281.	41.	0140	Civil Contempt/Paternity	10,000
51281.	41.	0141	Adult Felony	120,000
51281.	41.	0142	Juvenile Offender	20,000
51281.	41.	0143	Juvenile Dependency and Term of Rights	3,000
51281.	41.	0144	Juvenile Dependency Consortium	36,000
51281.	41.	0145	Truancy	12,600
51281.	41.	0146	Civil Commitments-Mental Hlth/Alcohol	1
51281.	41.	0147	Civil Commitments-Sexual Predator	1
51281.	41.	0148	Extraordinary Criminal Case Expenses	1
51281.	41.	0149	Expert Services and Evaluations	55,000
51281.	49.	0012	Jury Fees	75,500
51281.	49.	0013	Witness Fees	4,000
51281.	49.	0016	Jury Food and Supplies	2,500
			Total Other Services and Charges	**338,603**
			Total General Indigent Defense	$338,603
56692.			Substance Abuse	
56692.	10.	0000	Salaries and Wages	
56692.	10.	0010	Regular Time	50,964
56692.	10.	0600	Extra Help	12,324
			Total Salaries and Wages	**63,288**
56692.	20.	0000	Personnel Benefits	

56692.	20.	0020	Benefits	18,230
			Total Personnel Benefits	**18,230**
56692.	30.	0000	Supplies	
56692.	31.	0010	Office Supplies	1,200
			Total Supplies	**1,200**
56692.	40.	0000	Other Services and Charges	
56692.	42.	0020	Postage	75
56692.	43.	0020	Travel - Training	1,000
56692.	43.	0045	Travel - Client	250
56692.	49.	0040	Dues	500
			Total Other Services and Charges	**1,825**
			Total Substance Abuse	$84,543
			Total Superior Court	$1,291,815

2011 Budgeted Revenue

00100.871. District Court I

33000.	00.	0000	Intergovernmental Revenues	
33812.	00.	0000	Shared Court Costs	500
33812.	02.	0000	City of Port Angeles	120,000
33812.	03.	0000	City of Sequim	90,000
			Total Intergovernmental Revenues	**210,500**
34000.	00.	0000	Charges for Goods and Services	
34122.	03.	0000	Civil Filing Penalty after 7/05	10,000
34122.	08.	0000	Antiharassment Filing after 7/09	2,000
34122.	09.	0000	Civil Filing after 7/09	10,000
34128.	05.	0000	Other Filing Fees	100
34128.	06.	0000	Civil Proceedings	100
34128.	07.	0000	Other Filings after 7/24/05	1
34128.	08.	0000	Civil Transcripts	1,000
34128.	11.	0000	Counter Cross 3rd Small Claim after 7/09	300
34128.	12.	0000	Other Fees Small Claims after 7/09	2,500
34132.	02.	0000	Document Certification	100
34132.	03.	0000	Civil Case Appeal Fees	100
34132.	04.	0000	Warrant Fees	75
34132.	05.	0000	Writs and Garnishments after 7/05	5,000
34133.	01.	0000	Name Change	1,000
34133.	02.	0000	Warrant Fees	2,500
34133.	03.	0000	Deferred Prosecution Admin Costs	2,500
34133.	04.	0000	Local Crime Fee	5
34162.	00.	0000	Copy Fees	200
34233.	00.	0000	Probation	40,000
34233.	01.	0000	Victim Impact	5
34233.	07.	0000	Security of Persons after 7/05	500
34236.	00.	0000	Housing - Room and Board	20,000
34237.	00.	0000	Booking Fees	5,000
34290.	01.	0000	Criminal Conviction Fee DUI	1,000
34290.	02.	0000	Crime Conviction Fee Criminal Traffic	2,000
34290.	03.	0000	Crime Conviction Fee Criminal NonTraffic	1,500
34912.	00.	0010	Pay or Appear Clerk	24,000
34912.	00.	0020	DC II Probation Officer Percent	10,000
			Total Charges for Goods and Services	**141,486**
35000.	00.	0000	Fines and Forfeits	
35230.	00.	0000	Mandatory Insurance Costs	4,000
35240.	00.	0000	Boating Safety Penalties	500
35310.	00.	0000	Traffic Infractions before 7/03	4,000
35310.	02.	0000	Traffic Infractions after 7/03 to 4/07	20,000
35310	03.	0000	Traffic Infractions after 5/07	420,000
35370.	00.	0000	Other Infractions before 7/03	100
35370.	02.	0000	Other Infractions after 7/03 to 4/07	1,000
35370	04.	0000	Other Infractions after 5/07	2,000
35400.	00.	0000	Parking Infractions	900

35400.	01.	0000	Parking for Ind w/ Disab thru 6/9/10	1,000
35520.	00.	0000	Driving While Intoxicated	40,000
35580.	00.	0000	Mandatory Traffic	1,500
35580.	01.	0000	Criminal Traffic	30,000
35660	00.	0000	Litter Control	100
35690.	00.	0000	Criminal Misdemeanors	3,000
35690.	01.	0000	County Dog Violation	50
35690.	04.	0000	Other Non Traffic	25,000
35690.	08.	0000	DV Penalty Assessment after 7/05	500
35730.	00.	0000	Costs - District Court	100
35733.	00.	0000	Public Defense Fees	36,000
			Total Fines and Forfeits	**589,750**
36000.	00.	0000	Miscellaneous Revenues	
36140.	01.	0000	O/M Interest Income	1,000
36981.	00.	0000	Cashiers Overages and Shortages	-100
36990.	00.	0000	Other Miscellaneous Revenue	1
36990.	03.	0000	Non Sufficient Funds Revenue	1,000
			Total Miscellaneous Revenues	**1,901**
			Total District Court I	$943,637

2011 Budgeted Expenditures

00100.871. District Court I

51240.			District Court	
51240.	10.	0000	Salaries and Wages	
51240.	10.	0010	Regular Time	521,637
51240.	10.	0500	Overtime	3,000
51240.	10.	0600	Extra Help	36,900
			Total Salaries and Wages	**561,537**
51240.	20.	0000	Personnel Benefits	
51240.	20.	0020	Benefits	158,740
			Total Personnel Benefits	**158,740**
51240.	30.	0000	Supplies	
51240.	31.	0010	Office Supplies	2,900
51240.	31.	0015	Books	2,000
51240.	35.	0010	Small Tools and Minor Equipment	750
51240.	35.	0100	Capital Minor Equipment	600
			Total Supplies	**6,250**
51240.	40.	0000	Other Services and Charges	
51240.	41.	0065	Court Appointed Attorney	9,500
51240.	43.	0010	Travel - Business	100
51240.	43.	0020	Travel - Training	2,500
51240.	44.	0010	Advertising	400
51240.	47.	0040	Waste Disposal	350
51240.	48.	0040	Equipment - Repair and Maintenance	1,500
51240.	49.	0010	Jury and Witness Fees	20,500

51240.	49.	0030	Printing and Binding	6,000
51240.	49.	0040	Dues	1,800
			Total Other Services and Charges	**42,650**
			Total District Court I	$769,177

2011 Budgeted Revenue

00100.881. District Court II

33000.	00.	0000	Intergovernmental Revenues	
33812.	40.	0030	Court Charges/City of Forks	30,000
			Total Intergovernmental Revenues	**30,000**
34000.	00.	0000	Charges for Goods and Services	
34122.	08.	0000	Antiharassment Filing after 7/09	100
34122.	09.	0000	Civil Filing after 7/09	1,600
34124.	00.	0000	Dispute Resolution Surcharge	600
34124.	01.	0000	Dispute Resolution Surcharge Small Claim	200
34128.	08.	0000	Civil Transcripts	100
34128.	12.	0000	Other Fees Small Claims after 7/09	100
34132.	02.	0000	Document Certification	25
34132.	03.	0000	Civil Case Appeal Fee	1
34132.	05.	0000	Writs and Garnishments after 7/05	500
34133.	01.	0000	Name Change	50
34133.	02.	0000	Warrant Fees	15,000
34133.	03.	0000	Deferred Prosecution Admin Costs	600
34133.	06.	0000	IT Time Pay Fee	1,800
34162.	00.	0000	Copy Fees	25
34233.	00.	0000	Probation	20,000
34233.	01.	0000	Victim Impact	1
34236.	00.	0000	Housing - Room and Board	250
34237.	00.	0000	Booking Fees	1,800
34250.	00.	0000	DUI Emergency Response	3,500
34290.	01.	0000	Criminal Conviction Fee DUI	250
34290.	02.	0000	Crime Conviction Fee Criminal Traffic	800
34290.	03.	0000	Crime Conviction Fee Criminal NonTraffic	650
			Total Charges for Goods and Services	**47,952**
35000.	00.	0000	Fines and Forfeits	
35230.	00.	0000	Mandatory Insurance Costs	1,200
35310.	00.	0000	Traffic Infractions before 7/03	600
35310.	02.	0000	Traffic Infractions after 7/03 to 4/07	30,000
35310.	03.	0000	Traffic Infractions after 5/07	58,000
35370.	00.	0000	Other Infractions before 7/03	1
35370.	02.	0000	Other Infractions after 7/03 to 4/07	1
35370.	04.	0000	Other Infractions after 5/07	3,000
35520.	00.	0000	Driving While Intoxicated	10,000
35580.	00.	0000	Mandatory Traffic	800
35580.	01.	0000	Criminal Traffic	10,000
35690.	00.	0000	Criminal Misdemeanors	1,000
35690.	01.	0000	County Dog Violation	1
35690.	04.	0000	Other Non Traffic	10,000
35690.	08.	0000	DV Penalty Assessment after 7/05	100
35730.	00.	0000	Costs - District Court	45,000
35731.	00.	0000	Jury Demand Fees	200
35733.	00.	0000	Public Defense Fees	3,000

	Total Fines and Forfeits	**172,903**
36000. 00. 0000	Miscellaneous Revenues	
36111. 01. 0000	Investment Interest	500
36119. 00. 0000	Investment Service Fee	-250
36140. 01. 0000	O/M Interest Income	3,000
36981. 00. 0000	Cashiers Overages and Shortages	20
36990. 01. 0000	Small Overpayment	25
36990. 03. 0000	Non Sufficient Funds Revenue	125
	Total Miscellaneous Revenues	**3,420**
38000. 00. 0000	Nonrevenues	
38697. 05. 0000	Local JIS Account after 5/07	1,000
	Total Nonrevenues	**1,000**
	Total District Court II	$255,275

2011 Budgeted Expenditures

00100.881. District Court II

51240.	District Court	
51240. 10. 0000	Salaries and Wages	
51240. 10. 0010	Regular Time	218,475
51240. 10. 0500	Overtime	300
51240. 10. 0600	Extra Help	4,300
	Total Salaries and Wages	**223,075**
51240. 20. 0000	Personnel Benefits	
51240. 20. 0020	Benefits	71,424
	Total Personnel Benefits	**71,424**
51240. 30. 0000	Supplies	
51240. 31. 0010	Office Supplies	3,350
51240. 31. 0011	Toner	250
51240. 31. 0012	Copy Paper	400
51240. 31. 0015	Books	700
	Total Supplies	**4,700**
51240. 40. 0000	Other Services and Charges	
51240. 41. 0020	Professional Services	100
51240. 41. 0065	Court Appointed Attorney	1,000
51240. 42. 0010	Telephone	1,850
51240. 42. 0020	Postage	2,915
51240. 43. 0010	Travel - Business	890
51240. 43. 0020	Travel - Training	750
51240. 44. 0010	Advertising	25
51240. 45. 0010	Building/Office Rental	35,000
51240. 45. 0018	Storage Rental	540
51240. 45. 0031	Postage Machine Rental	1,550
51240. 48. 0040	Equipment - Repair and Maintenance	900
51240. 49. 0010	Jury and Witness Fees	2,000
51240. 49. 0026	Translator/Interpreter Services	500

51240. 49. 0040	Dues	500
	Total Other Services and Charges	**48,520**
51240. 90. 0000	Interfund Payments for Services	
51240. 93. 0010	Office and Operating Supplies	100
	Total Interfund Payments for Services	**100**
	Total District Court II	$347,819

2011 Budgeted Revenue

00100.891. Clerk

33000.	00.	0000	Intergovernmental Revenues	
33395.	63.	0000	Child Support Enforcement Reimbursement	24,500
33404.	60.	0000	Prosecuting Attorney Child Support	13,700
33601.	20.	0000	County Clerks LFO Collections	6,100
33812.	50.	0000	Third Judge/Therapeutic Court	1
33819.	00.	0000	Criminal Collection Fee	16,000
			Total Intergovernmental Revenues	**60,301**
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.	14.	0000	Civil/Probate/Domestic Filing after 7/09	25,000
34123.	16.	0000	Domestic Facilitator Filings after 7/09	25,000
34123.	20.	0000	Counter Cross 3rd party after 7/09	1,500
34123.	22.	0000	Unlawful Detainer Filings after 7/09	500
34123.	24.	0000	Unlawful Detainer Combined after 7/09	2,000
34123.	26.	0010	CLJ Appeal Filing after 7/09	500
34123.	28.	0000	Case Type 3,5 Facilitator after 7/09	5,000
34129.	02.	0000	Modification Filings	1
34129.	03.	0000	Other Case Filings	2,000
34129.	04.	0000	Warrant Filings	8,000
34129.	05.	0000	Domestic Violence Facilitator Fee	4,000
34129.	06.	0000	Transcript Filing Fee after 7/05	1
34129.	07.	0000	Detainer Answer Fee	1
34134.	00.	0000	Certification and Certified Copies	45,000
34134.	01.	0000	Trial De Novo	250
34134.	03.	0000	Domestic Filing	1
34134.	04.	0000	Reimburse Collection Costs	1
34137.	02.	0000	Crime Analysis Fees	100
34165.	00.	0000	Copy Fees	25,000
34180.	00.	0060	On-line Access Fees	650
34210.	01.	0000	Sheriff Fee Civil	1
34237.	00.	0100	Jail Booking Fees	1
34510.	04.	0000	Domestic Violence Prevention Local	1,000
			Total Charges for Goods and Services	**205,657**
35000.	00.	0000	Fines and Forfeits	
35131.	00.	0000	Superior Court Criminal Filings	1,500
35131.	01.	0000	Criminal Filings	2,000
35180.	00.	0000	Crime Victim Penalty Assessments	1,200
35180.	01.	0000	Crime Victim Penalty Assessments	20,000
35191.	00	0000	Other Superior Court Penalties	10,000
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	**94,740**

36000.	00.	0000	Miscellaneous Revenues	
36111.	01.	0000	Investment Interest	600
36140.	02.	0000	Superior Court Interest Income	4,000
36140.	04.	0000	Interest	1
36690.	10.	0861	Family Therapeutic Court from CD/MH	7,200
36981.	00.	0000	Cashiers Overages and Shortages	50
36990.	00.	0000	Other Miscellaneous Revenue	1
36990.	01.	0000	Small Overpayment	50
			Total Miscellaneous Revenues	**11,902**
			Total Clerk	$372,600

2011 Budgeted Expenditures

00100.891. Clerk

51230.			County Clerk	
51230.	10.	0000	Salaries and Wages	
51230.	10.	0010	Regular Time	455,937
51230.	10.	0100	Premiums	4,800
51230.	10.	0500	Overtime	500
51230.	10.	0600	Extra Help	10,000
			Total Salaries and Wages	**471,237**
51230.	20.	0000	Personnel Benefits	
51230.	20.	0020	Benefits	168,781
			Total Personnel Benefits	**168,781**
51230.	30.	0000	Supplies	
51230.	31.	0010	Office Supplies	13,000
51230.	35.	5500	Information Technology Equipment	4,000
			Total Supplies	**17,000**
51230.	40.	0000	Other Services and Charges	
51230.	43.	0010	Travel - Business	970
51230.	43.	0020	Travel - Training	3,750
51230.	48.	0040	Equipment - Repair and Maintenance	3,570
51230.	48.	0050	Computer Systems Maintenance	15,900
51230.	49.	0090	Miscellaneous	250
			Total Other Services and Charges	**24,440**
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	$705,458

2011 Budgeted Revenue

00100.911. Parks and Facilities

31000.	00.	0000	Taxes	
31310.	00.	0000	Local Retail Sales and Use Tax	32,000
31330.	00.	0020	Hotel/Motel Tax	7,100
31720.	00.	0000	Leasehold Excise Tax	700
			Total Taxes	**39,800**
33000.	00.	0000	Intergovernmental Revenues	
33215.	60.	0000	Fish and Wildlife in Lieu of Taxes	10,500
33876.	02.	0000	State Parks Interagency Agreement	7,500
			Total Intergovernmental Revenues	**18,000**
34000.	00.	0000	Charges for Goods and Services	
34170.	00.	0010	Sale of Firewood/Salt Creek	7,000
34170.	00.	0020	Sale of Firewood/Dungeness	7,000
34918.	00.	0000	Interfund Revenue	55,000
34918.	00.	0008	Interfund Indirects	7,500
34918.	00.	0010	Charges for Photocopying	600
			Total Charges for Goods and Services	**77,100**
36000.	00.	0000	Miscellaneous Revenues	
36240.	00.	0020	Camping Fees - Camp David Junior	55,000
36240.	00.	0030	Camping Fees - Dungeness	98,500
36240.	00.	0040	Camping Fees - Salt Creek	189,000
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	1,860
36250.	00.	0045	Olympic National Park Lease - Robin Hill	6,000
36250.	00.	0050	Rent Miscellaneous Facility	5,800
36260.	00.	0010	Rentals / Homes	5,000
36300.	00.	7290	Insurance Reimbursement	100
36700.	00.	0000	Contributions and Donations	100
36990.	00.	0000	Other Miscellaneous Revenue	1,000
			Total Miscellaneous Revenues	**368,360**
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	$503,460

2011 Budgeted Expenditures

00100.911. Parks and Facilities

57680.			General Parks	
57680.	10.	0000	Salaries and Wages	
57680.	10.	0010	Regular Time	790,672
57680.	10.	0100	Premiums	4,800
57680.	10.	0500	Overtime	11,500

57680.	10.	0600	Extra Help	56,500
			Total Salaries and Wages	**863,472**
57680.	20.	0000	Personnel Benefits	
57680.	20.	0020	Benefits	346,365
			Total Personnel Benefits	**346,365**
57680.	30.	0000	Supplies	
57680.	31.	0010	Office Supplies	6,000
57680.	31.	0026	Uniforms and Clothing	3,100
57680.	31.	0030	Chemicals	2,800
57680.	31.	0035	Cleaning and Sanitation Supplies	35,000
57680.	31.	0045	Building Supplies and Materials	22,000
57680.	31.	0051	First Aid Supplies	100
57680.	31.	0052	Safety Equipment	1,000
57680.	31.	0055	Electrical Supplies	11,400
57680.	31.	0066	Volunteer Supplies	2,400
57680.	31.	0095	Paint and Painting Supplies	4,000
57680.	31.	0100	Plumbing Supplies	12,000
57680.	31.	0130	Equipment Supplies	9,250
57680.	31.	0140	Lawn and Grounds Supplies	6,000
57680.	31.	0150	Mattresses	725
57680.	31.	0160	Recreational Equipment	1,000
57680.	31.	0170	Signs	1,100
57680.	32.	0010	Gasoline and Oil	2,660
57680.	32.	0020	Natural Gas	12,000
57680.	34.	0010	Firewood for Resale	10,000
57680.	35.	0010	Small Tools and Minor Equipment	8,000
57680.	35.	0100	Capital Minor Equipment	4,100
			Total Supplies	**154,635**
57680.	40.	0000	Other Services and Charges	
57680.	41.	0020	Professional Services	7,500
57680.	41.	0070	Custodial and Cleaning	20,170
57680.	42.	0010	Telephone	6,500
57680.	42.	0020	Postage	200
57680.	43.	0010	Travel - Business	1,500
57680.	43.	0020	Travel - Training	2,700
57680.	44.	0010	Advertising	5,000
57680.	45.	0010	Building Office Rental	100
57680.	45.	0030	Equipment/Office Machine Rental	1,000
57680.	47.	0020	Electricity	33,450
57680.	47.	0030	Sewage Removal	10,500
57680.	47.	0040	Waste Disposal	37,620
57680.	47.	0050	Water	10,400
57680.	47.	0055	Sanitation Service	1,375
57680.	47.	0090	Utilities	230,000
57680.	48.	0010	Building - Repair and Maintenance	65,000
57680.	48.	0040	Equipment - Repair and Maintenance	9,500
57680.	49.	0030	Printing and Binding	4,000
57680.	49.	0035	Film Processing	100
57680.	49.	0040	Dues	1,600
57680.	49.	0060	Registration	1,100
57680.	49.	0090	Miscellaneous	3,000
			Total Other Services and Charges	**452,315**

57680.	50.	0000	Intergovernmental Services	
57680.	53.	0010	Leasehold Excise Tax	700
57680.	53.	0020	Sales Tax	32,000
57680.	53.	0030	Hotel/Motel Tax	7,100
			Total Intergovernmental Services	**39,800**
57680.	90.	0000	Interfund Payments for Services	
57680.	91.	0030	Sewer Billing	600
57680.	91.	0090	Miscellaneous	240
57680.	93.	0010	Office and Operating Supplies	100
57680.	93.	0025	Road and Bulkhead Supplies	4,060
57680.	95.	0020	Operating Rentals/Leases - ER&R	109,575
57680.	98.	0010	Repairs and Maintenance - Road	9,000
			Total Interfund Payments for Services	**123,575**
			Total Parks and Facilities	$1,980,162

2011 Budgeted Revenue

00100.912 Parks and Facilities - Fair

31000.	00.	0000	Taxes	
31310.	00.	0000	Local Retail Sales and Use Tax	700
31330.	00.	0020	Hotel/Motel Tax	100
31720.	00.	0000	Leasehold Excise Tax	1,650
			Total Taxes	**2,450**
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)	5,000
34740.	00.	0010	Workers Passes	6,300
34740.	00.	0020	Gate Receipts	141,000
34740.	00.	0025	Pre-Ticket Sales	1,500
34740.	00.	0030	Entry Fees	300
34790.	00.	0020	Carnival Proceeds	47,000
34918.	00.	0000	Interfund Revenue	5,000
			Total Charges for Goods and Services	**206,100**
36000.	00.	0000	Miscellaneous Revenues	
36240.	00.	0005	Grandstand Rental - Off Season	4,000
36240.	00.	0006	Buildings and Grounds Rental - Off Season	18,500
36240.	00.	0007	Demo Derby	2,000
36240.	00.	0010	Fair Vendor Space Rentals	38,000
36240.	00.	0080	Fair Camping Fees	3,340
36240.	00.	0090	Reserved Parking Fees	1,000
36250.	00	0020	Rentals-Long Term Vehicle Space	19,125
36260.	00.	0010	Rentals / Homes	3,950
36280.	00.	0000	Concession Proceeds - Fair	18,000
36700.	00.	0020	Contributions and Donations	20,000
36990.	00.	0010	Other Miscellaneous Revenue	800
			Total Miscellaneous Revenues	**128,715**
			Total Fair	$375,265

2011 Budgeted Expenditures

00100.912 Parks and Facilities - Fair

57370.			Fairs	
57370.	10.	0000	Salaries and Wages	
57370.	10.	0010	Regular Time	96,779
57370.	10.	0500	Overtime	6,650
57370.	10.	0600	Extra Help	23,000
			Total Salaries and Wages	**126,429**
57370.	20.	0000	Personnel Benefits	
57370.	20.	0020	Benefits	41,224
			Total Personnel Benefits	**41,224**
57370.	30.	0000	Supplies	

57370.	31.	0010	Office Supplies	4,800
57370.	31.	0026	Uniforms and Clothing	400
57370.	31.	0030	Chemicals	400
57370.	31.	0035	Cleaning and Sanitation Supplies	4,000
57370.	31.	0045	Building Supplies and Materials	8,200
57370.	31.	0051	First Aid Supplies	50
57370.	31.	0055	Electrical Supplies	1,900
57370.	31.	0060	Livestock Supplies and Feed	2,700
57370.	31.	0095	Paint and Painting Supplies	2,120
57370.	31.	0100	Plumbing Supplies	2,000
57370.	31.	0130	Equipment Supplies	1,300
57370.	31.	0140	Lawn and Grounds Supplies	1,200
57370.	31.	0170	Signs	500
57370.	31.	0180	Trophies and Ribbons	3,000
57370.	32.	0020	Natural Gas	500
57370.	34.	0015	Fair T-Shirts for Resale	6,300
57370.	35.	0010	Small Tools and Minor Equipment	2,100
57370.	35.	0100	Capital Minor Equipment	1,800
			Total Supplies	**43,270**
57370.	40.	0000	Other Services and Charges	
57370.	41.	0070	Custodial and Cleaning	6,200
57370.	41.	0100	Rodeo	16,000
57370	41.	0105	Entertainment	15,000
57370.	41.	0110	Superintendents and Judges	7,700
57370.	41.	0120	Police Protection/Parking	5,000
57370.	41.	0125	Fire Protection	1,200
57370.	42.	0010	Telephone	200
57370.	42.	0020	Postage	100
57370.	43.	0010	Travel - Business	2,200
57370.	44.	0010	Advertising	11,000
57370.	45.	0030	Equipment/Office Machine Rental	2,000
57370.	47.	0040	Waste Disposal	5,000
57370.	47.	0090	Utilities	23,500
57370.	48.	0010	Building - Repair and Maintenance	6,600
57370.	48.	0040	Equipment - Repair and Maintenance	2,500
57370.	48.	0042	Vehicle - Repair and Maintenance	100
57370.	49.	0030	Printing and Binding	1,000
57370.	49.	0040	Dues	950
57370.	49.	0060	Registration	800
57370.	49.	0071	Small Stages	22,500
57370.	49.	0090	Miscellaneous	1,150
57370.	49.	0091	Royalty Expense	1,000
57370.	49.	0092	Premiums	18,000
			Total Other Services and Charges	**149,700**
57370.	50.	0000	Intergovernmental Services	
57370.	53.	0010	Leasehold Excise Tax	1,650
57370.	53.	0020	Sales Tax	700
57370.	53.	0030	Hotel/Motel Tax	100
57370.	53.	0040	Business and Occupation Tax	600
			Total Intergovernmental Services	**3,050**
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		15,070
57370. 98. 0010	Repairs and Maintenance - Road		3,100
		Total Interfund Payments for Services	**21,345**
		Total Fair	$385,018

2011 Budgeted Revenue

00100.931. WSU Extension

34000.	00.	0000	Charges for Goods and Services	
34160.	00.	0000	Misc Copies, Microfilm, Etc	1,000
34175.	00.	0000	Sale of Maps and Publications	400
			Total Charges for Goods and Services	**1,400**
36000.	00.	0000	Miscellaneous Revenues	
36711.	00.	0010	Master Gardeners Contribution	2,107
			Total Miscellaneous Revenues	**2,107**
			Total WSU Extension	$3,507

2011 Budgeted Expenditures

00100.931. WSU Extension

57121.			Agriculture	
57121.	10.	0000	Salaries and Wages	
57121.	10.	0010	Regular Time	46,176
57121.	10.	0600	Extra Help	10,116
			Total Salaries and Wages	**56,292**
57121.	20.	0000	Personnel Benefits	
57121.	20.	0020	Benefits	17,324
			Total Personnel Benefits	**17,324**
57121.	30.	0000	Supplies	
57121.	31.	0015	Books	200
57121.	31.	0020	Operating Supplies	4,760
57121.	34.	0055	Publications for Resale	300
			Total Supplies	**5,260**
57121.	40.	0000	Other Services and Charges	
57121.	41.	0015	WSU Contract - Chairman Agent	21,630
57121.	41.	0018	WSU Contract - 4H Youth Agent	8,900
57121.	42.	0020	Postage	400
57121.	43.	0010	Travel - Business	300
57121.	43.	0020	Travel - Training	250
57121.	48.	0040	Equipment - Repair and Maintenance	900
57121.	49.	0040	Dues	100
57121.	49.	0041	Subscriptions	150
57121.	49.	0060	Registration	250
			Total Other Services and Charges	**32,880**
57121.	90.	0000	Interfund Payments for Services	
57121.	91.	0049	Copy Machine	400
57121.	95.	0020	Operating Rentals/Leases - ER&R	7,000
			Total Interfund Payments for Services	**7,400**
			Total WSU Extension	$119,156

2011 Budgeted Revenue

10101.611. PW - Roads

30800.	00.	0000	Beginning Fund Balance	$9,913,888
31000.	00.	0000	Taxes	
31110.	00.	0000	Real and Personal Property Taxes	6,450,000
31130.	00.	0000	Sale of Tax Title Property	1,000
31210.	00.	0000	Private Harvest Tax	267,329
31720.	00.	0000	Leasehold Excise Tax	9,417
			Total Taxes	**6,727,746**
32000.	00.	0000	Licenses and Permits	
32190.	00.	0000	County Licenses	46,720
			Total Licenses and Permits	**46,720**
33000.	00.	0000	Intergovernmental Revenues	
33210.	68.	0000	Federal Forest	816,849
33320.	20.	1210	Hoko-Ozette Realign 2.7-2.94	200,000
33320.	20.	1211	ODT Elwha Bridge East Approach	10,000
33320.	27.	0112	State Route Corridor 112	35,000
33320.	27.	0206	ODT 010206 Lake Creek to Cooper Ranch	100,000
33320.	27.	0502	Deer Park Buchanan Drive Intersection	4,700,000
33397.	03.	1817	FEMA Disaster 1817	1,200,000
33401.	80.	1817	2009 Flood	200,000
33402.	70.	0000	RCO ODT Spruce Railroad Trail Tunnel	527,000
33402	70.	0703	Old Olympic Hwy Spring to Barr	627,251
33402.	70.	1165	RCO ODT Elwha River to Lake Crescent	50,000
33403.	70.	1000	Old Olympic Hwy Barr Rd to McDonald Cr	112,000
33403.	72.	0000	Arterial Preservation	148,000
33600.	89.	0000	Motor Vehicle Fuel Tax County Road	1,858,766
33842.	00.	0100	Intergovernmental Road Maintenance	328,170
			Total Intergovernmental Revenues	**10,913,036**
34000.	00.	0000	Charges for Goods and Services	
34169.	00.	0000	Printing and Copies	42
34171.	00.	0000	Sales of Taxable Merchandise	864
34290.	00.	0100	Other Public Safety	82,604
34320.	00.	0010	Engineering Fees and Charges - Road	12,198
34320.	00.	0020	Permit: Right-of-Way	1,353
34490.	00.	0020	Plat Application Review	4,432
34581.	00.	0010	Zoning and Subdivision Fees	8,885
34583.	00.	0010	Standard Drainage	6,045
34583.	00.	0020	Alternate Drainage	100
34583.	00.	0030	Engineered Drainage/Residential	20,145
34583.	00.	0040	Engineered Drainage/Non-Residential	3,343
34584.	00.	0010	Road Vacations	800
34585.	00.	0010	Growth Management Act	428
34589.	00.	0010	Franchise Planning Fees	5,246
34919.	00.	0000	Other General Government Services	29,972
34942.	00.	0000	Interfund - Road Maintenance Services	13,453
34995.	00.	0000	Road Construction Interfund	5,301

			Total Charges for Goods and Services	**195,211**
36000.	00.	0000	Miscellaneous Revenues	
36190.	00.	0000	Other Interest Earnings	207
36210.	00.	0000	Equipment/Vehicle Rentals - Short Term	10
36250.	00.	0000	DNR Other than Timber	38,533
36250.	00.	0062	Facilities and Space Lease	4,063
36290.	00.	0010	Other Use Charges	281
36290.	00.	0020	Motorist Information Annual Fee	581
36610.	00.	0000	Interfund Loan Interest	4,382
36690.	00.	0000	Interfund Principal	9,105
36712.	00.	0000	Planning and Development Contributors	1,000
36712.	00.	0502	Planning/Dev Contributors Deer Park Rd	9,000
36719.	00.	0000	Other Private Contributions/Donations	8,154
36910.	00.	0511	Misc Revenue: Scrap Sale	1,922
36940.	00.	0000	Judgments and Settlements	100
36981.	00.	0000	Cashiers Overages and Shortages	10
36990.	00.	0000	Other Miscellaneous Revenue	1,051
36690.	23.	0050	REET FBO Deer Park Overpass	2,000,000
			Total Miscellaneous Revenues	**2,078,399**
38000.	00.	0000	Nonrevenues	
38900.	00.	0000	Other Nonrevenues	2,139
			Total Nonrevenues	**2,139**
39000.	00.	0000	Other Financing Sources	
39510.	00.	0030	Sale of County Timber	400,000
39510.	00.	0600	Proceeds from Sale of Fixed Assets	100
39520.	00.	0000	Insurance Comp for Loss of Fixed Assets	10
39520.	00.	1205	Nichols Bridge Insurance Claim	750,000
39530.	00.	0000	Other Recovery for Loss of Fixed Assets	10
			Total Other Financing Sources	**1,150,120**
			Subtotal Roads	$21,113,371
			Total Roads	$31,027,259

2011 Budgeted Expenditures

10101.611. PW - Roads

50800.	00.	0000	Ending Fund Balance	$9,400,437
51970.			Other Jobbing and Contract Work	
51970.	10.	0000	Salaries and Wages	
51970.	10.	0010	Regular Time	33,910
51970.	10.	0500	Overtime	777
51970.	10.	0600	Extra Help	1,027
			Total Salaries and Wages	**35,714**
51970.	20.	0000	Personnel Benefits	
51970.	20.	0020	Benefits	13,439
			Total Personnel Benefits	**13,439**
51970.	30.	0000	Supplies	

51970.	31.	7777	PW Supplies	5,640
			Total Supplies	**5,640**
51970.	40.	0000	Other Services and Charges	
51970.	41.	7777	PW Other Services and Charges	50,161
			Total Other Services and Charges	**50,161**
51970.	90.	0000	Interfund Payments for Services	
51970.	91.	7777	PW Interfund Payments	43,941
51970.	99.	0010	Indirect Cost Charges	8,929
			Total Interfund Payments for Services	**52,870**
			Total Other Jobbing and Contract Work	$157,824
52170.			Traffic Policing	
52170.	10.	0000	Salaries and Wages	
52170.	10.	0010	Regular Time	1,530
52170.	10.	0500	Overtime	278
			Total Salaries and Wages	**1,808**
52170.	20.	0000	Personnel Benefits	
52170.	20.	0020	Benefits	680
			Total Personnel Benefits	**680**
52170.	90.	0000	Interfund Payments for Services	
52170.	91.	7777	PW Interfund Payments	202,030
52170.	99.	0010	Indirect Cost Charges	452
			Total Interfund Payments for Services	**202,482**
			Total Traffic Policing	$204,970
52510.			Emergency Services	
52510.	10.	0000	Salaries and Wages	
52510.	10.	0010	Regular Time	10,112
			Total Salaries and Wages	**10,112**
52510.	20.	0000	Personnel Benefits	
52510.	20.	0020	Benefits	3,805
			Total Personnel Benefits	**3,805**
52510.	30.	0000	Supplies	
52510.	31.	7777	PW Supplies	2,915
			Total Supplies	**2,915**
52510.	40.	0000	Other Services and Charges	
52510.	41.	7777	PW Other Services and Charges	194
			Total Other Services and Charges	**194**
52510.	90.	0000	Interfund Payments for Services	
52510.	91.	7777	PW Interfund Payments	825
52510.	99.	0010	Indirect Cost Charges	2,528
			Total Interfund Payments for Services	**3,353**
			Total Emergency Services	$20,379
53150.			Drainage Natural Resources	
53150.	10.	0000	Salaries and Wages	
53150.	10.	0010	Regular Time	25,446
53150.	10.	0500	Overtime	11
			Total Salaries and Wages	**25,457**
53150.	20.	0000	Personnel Benefits	
53150.	20.	0020	Benefits	9,579
			Total Personnel Benefits	**9,579**

53150.	40.	0000	Other Services and Charges	
53150.	41.	7777	PW Other Services and Charges	203
			Total Other Services and Charges	**203**
53150.	90.	0000	Interfund Payments for Services	
53150.	91.	7777	PW Interfund Payments	8
53150.	99.	0010	Indirect Cost Charges	6,364
			Total Interfund Payments for Services	**6,372**
			Total Drainage Natural Resources	$41,611
53190.			Other Environmental Preservation	
53190.	10.	0000	Salaries and Wages	
53190.	10.	0010	Regular Time	1,747
			Total Salaries and Wages	**1,747**
53190.	20.	0000	Personnel Benefits	
53190.	20.	0020	Benefits	657
			Total Personnel Benefits	**657**
53190.	30.	0000	Supplies	
53190.	31.	7777	PW Supplies	818
			Total Supplies	**818**
53190.	90.	0000	Interfund Payments for Services	
53190.	91.	7777	PW Interfund Payments	634
53190.	99.	0010	Indirect Cost Charges	437
			Total Interfund Payments for Services	**1,071**
			Total Other Environmental Preservation	$4,293
53210.			Facility Engineering Administration	
53210.	10.	0000	Salaries and Wages	
53210.	10.	0010	Regular Time	255
53210.	10.	0600	Extra Help	1
			Total Salaries and Wages	**256**
53210.	20.	0000	Personnel Benefits	
53210.	20.	0020	Benefits	96
			Total Personnel Benefits	**96**
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	303
53210.	99.	0010	Indirect Cost Charges	64
			Total Interfund Payments for Services	**367**
			Total Facility Engineering Administration	$721
54130.			Roadway Preservation	
54130.	10.	0000	Salaries and Wages	
54130.	10.	0010	Regular Time	126,524
54130.	10.	0500	Overtime	13,648
54130.	10.	0600	Extra Help	17,538
			Total Salaries and Wages	**157,710**
54130.	20.	0000	Personnel Benefits	

54130.	20.	0020	Benefits	59,346
			Total Personnel Benefits	**59,346**
54130.	30.	0000	Supplies	
54130.	31.	7777	PW Supplies	549,151
			Total Supplies	**549,151**
54130.	40.	0000	Other Services and Charges	
54130.	41.	7777	PW Other Services and Charges	95,137
			Total Other Services and Charges	**95,137**
54130.	90.	0000	Interfund Payments for Services	
54130.	91.	7777	PW Interfund Payments	591,047
54130.	99.	0010	Indirect Cost Charges	39,428
			Total Interfund Payments for Services	**630,475**
			Total Roadway Preservation	$1,491,819
54140.			Drainage Preservation	
54140.	10.	0000	Salaries and Wages	
54140.	10.	0010	Regular Time	42,711
54140.	10.	0500	Overtime	1,878
54140.	10.	0600	Extra Help	1,670
			Total Salaries and Wages	**46,259**
54140.	20.	0000	Personnel Benefits	
54140.	20.	0020	Benefits	17,407
			Total Personnel Benefits	**17,407**
54140.	30.	0000	Supplies	
54140.	31.	7777	PW Supplies	46,357
			Total Supplies	**46,357**
54140.	40.	0000	Other Services and Charges	
54140.	41.	7777	PW Other Services and Charges	982
			Total Other Services and Charges	**982**
54140.	50.	0000	Intergovernmental Services	
54140.	51.	7777	PW Intergovernmental Services	91
			Total Intergovernmental Services	**91**
54140.	60.	0000	Capital Outlays	
54140.	61.	7777	PW Capital Land	8,983
			Total Capital Outlays	**8,983**
54140.	90.	0000	Interfund Payments for Services	
54140.	91.	7777	PW Interfund Payments	44,978
54140.	99.	0010	Indirect Cost Charges	11,565
			Total Interfund Payments for Services	**56,543**
			Total Drainage Preservation	$176,622
54160.			Traffic and Pedestrian Services Preservation	
54160.	10.	0000	Salaries and Wages	
54160.	10.	0010	Regular Time	16,286
54160.	10.	0500	Overtime	109
54160.	10.	0600	Extra Help	1,443
			Total Salaries and Wages	**17,838**
54160.	20.	0000	Personnel Benefits	
54160.	20.	0020	Benefits	6,712
			Total Personnel Benefits	**6,712**
54160.	90.	0000	Interfund Payments for Services	

54160.	91.	7777	PW Interfund Payments	32,810
54160.	99.	0010	Indirect Cost Charges	4,460
			Total Interfund Payments for Services	**37,270**
			Total Traffic and Pedestrian Services	$61,820
54170.			Roadside Preservation	
54170.	10.	0000	Salaries and Wages	
54170.	10.	0010	Regular Time	2,636
54170.	10.	0600	Extra Help	52
			Total Salaries and Wages	**2,688**
54170.	20.	0000	Personnel Benefits	
54170.	20.	0020	Benefits	1,011
			Total Personnel Benefits	**1,011**
54170.	30.	0000	Supplies	
54170.	31.	7777	PW Supplies	149
			Total Supplies	**149**
54170.	90.	0000	Interfund Payments for Services	
54170.	91.	7777	PW Interfund Payments	2,147
54170.	99.	0010	Indirect Cost Charges	672
			Total Interfund Payments for Services	**2,819**
			Total Roadside	$6,667
54230.			Roadway Maintenance	
54230.	10.	0000	Salaries and Wages	
54230.	10.	0010	Regular Time	238,728
54230.	10.	0500	Overtime	5,354
54230.	10.	0600	Extra Help	21,565
			Total Salaries and Wages	**265,647**
54230.	20.	0000	Personnel Benefits	
54230.	20.	0020	Benefits	99,963
			Total Personnel Benefits	**99,963**
54230.	30.	0000	Supplies	
54230.	31.	7777	PW Supplies	286,795
			Total Supplies	**286,795**
54230.	40.	0000	Other Services and Charges	
54230.	41.	7777	PW Other Services and Charges	1,479
			Total Other Services and Charges	**1,479**
54230.	90.	0000	Interfund Payments for Services	
54230.	91.	7777	PW Interfund Payments	324,518
54230.	99.	0010	Indirect Cost Charges	66,412
			Total Interfund Payments for Services	**390,930**
			Total Roadway Maintenance	$1,044,814
54240.			Drainage Maintenance	
54240.	10.	0000	Salaries and Wages	
54240.	10.	0010	Regular Time	102,532
54240.	10.	0100	Premiums	316
54240.	10.	0500	Overtime	3,699
54240.	10.	0600	Extra Help	3,531
			Total Salaries and Wages	**110,078**
54240.	20.	0000	Personnel Benefits	
54240.	20.	0020	Benefits	41,422

			Total Personnel Benefits	**41,422**
54240.	30.	0000	Supplies	
54240.	31.	7777	PW Supplies	6,155
			Total Supplies	**6,155**
54240.	40.	0000	Other Services and Charges	
54240.	41.	7777	PW Other Services and Charges	25,322
			Total Other Services and Charges	**25,322**
54240.	50.	0000	Intergovernmental Services	
54240.	51.	7777	PW Intergovernmental Services	100
			Total Intergovernmental Services	**100**
54240.	90.	0000	Interfund Payments for Services	
54240.	91.	7777	PW Interfund Payments	165,625
54240.	99.	0010	Indirect Cost Charges	27,520
			Total Interfund Payments for Services	**193,145**
			Total Drainage Maintenance	$376,222
54250.			Structures Maintenance	
54250.	10.	0000	Salaries and Wages	
54250.	10.	0010	Regular Time	20,261
54250.	10.	0100	Premiums	243
54250.	10.	0500	Overtime	1,185
54250.	10.	0600	Extra Help	1,454
			Total Salaries and Wages	**23,143**
54250.	20.	0000	Personnel Benefits	
54250.	20.	0020	Benefits	8,709
			Total Personnel Benefits	**8,709**
54250.	30.	0000	Supplies	
54250.	31.	7777	PW Supplies	7,416
			Total Supplies	**7,416**
54250.	40.	0000	Other Services and Charges	
54250.	41.	7777	PW Other Services and Charges	8,797
			Total Other Services and Charges	**8,797**
54250.	90.	0000	Interfund Payments for Services	
54250.	91.	7777	PW Interfund Payments	19,936
54250.	99.	0010	Indirect Cost Charges	5,786
			Total Interfund Payments for Services	**25,722**
			Total Structures Maintenance	$73,787
54260.			Traffic and Pedestrian Services	
54260.	10.	0000	Salaries and Wages	
54260.	10.	0010	Regular Time	239,840
54260.	10.	0100	Premiums	817
54260.	10.	0500	Overtime	58,438
54260.	10.	0600	Extra Help	6,430
			Total Salaries and Wages	**305,525**
54260.	20.	0000	Personnel Benefits	
54260.	20.	0020	Benefits	114,969
			Total Personnel Benefits	**114,969**
54260.	30.	0000	Supplies	
54260.	31.	7777	PW Supplies	200,927
			Total Supplies	**200,927**

54260.	40.	0000	Other Services and Charges	
54260.	41.	7777	PW Other Services and Charges	15,704
			Total Other Services and Charges	**15,704**
54260.	90.	0000	Interfund Payments for Services	
54260.	91.	7777	PW Interfund Payments	519,394
54260.	99.	0010	Indirect Cost Charges	76,381
			Total Interfund Payments for Services	**595,775**
			Total Traffic and Pedestrian Services	$1,232,900
54270.			Roadside Maintenance	
54270.	10.	0000	Salaries and Wages	
54270.	10.	0010	Regular Time	160,412
54270.	10.	0500	Overtime	1,142
54270.	10.	0600	Extra Help	13,317
			Total Salaries and Wages	**174,871**
54270.	20.	0000	Personnel Benefits	
54270.	20.	0020	Benefits	65,804
			Total Personnel Benefits	**65,804**
54270.	30.	0000	Supplies	
54270.	31.	7777	PW Supplies	3,430
			Total Supplies	**3,430**
54270.	40.	0000	Other Services and Charges	
54270.	41.	7777	PW Other Services and Charges	4,265
			Total Other Services and Charges	**4,265**
54270.	90.	0000	Interfund Payments for Services	
54270.	91.	7777	PW Interfund Payments	345,397
54270.	99.	0010	Indirect Cost Charges	43,718
			Total Interfund Payments for Services	**389,115**
			Total Roadside Maintenance	$637,485
54290.			Maintenance and Administration Overhead	
54290.	10.	0000	Salaries and Wages	
54290.	10.	0010	Regular Time	177,753
54290.	10.	0100	Premiums	2,520
54290.	10.	0500	Overtime	1,369
54290.	10.	0600	Extra Help	739
			Total Salaries and Wages	**182,381**
54290.	20.	0000	Personnel Benefits	
54290.	20.	0020	Benefits	68,630
			Total Personnel Benefits	**68,630**
54290.	30.	0000	Supplies	
54290.	31.	7777	PW Supplies	29,861
			Total Supplies	**29,861**
54290.	40.	0000	Other Services and Charges	
54290.	41.	7777	PW Other Services and Charges	14,925
			Total Other Services and Charges	**14,925**
54290.	90.	0000	Interfund Payments for Services	
54290.	91.	7777	PW Interfund Payments	183,813
54290.	99.	0010	Indirect Cost Charges	45,595
			Total Interfund Payments for Services	**229,408**
			Total Maintenance and Administration	$525,205

54310.			Management	
54310.	10.	0000	Salaries and Wages	
54310.	10.	0010	Regular Time	121,316
54310.	10.	0100	Premiums	4,800
			Total Salaries and Wages	**126,116**
54310.	20.	0000	Personnel Benefits	
54310.	20.	0020	Benefits	47,457
			Total Personnel Benefits	**47,457**
54310.	30.	0000	Supplies	
54310.	31.	7777	PW Supplies	929
			Total Supplies	**929**
54310.	40.	0000	Other Services and Charges	
54310.	41.	7777	PW Other Services and Charges	3,423
			Total Other Services and Charges	**3,423**
54310.	90.	0000	Interfund Payments for Services	
54310.	91.	7777	PW Interfund Payments	3,549
54310.	99.	0010	Indirect Cost Charges	31,529
			Total Interfund Payments for Services	**35,078**
			Total Management	$213,003
54330.			General Services	
54330.	10.	0000	Salaries and Wages	
54330.	10.	0010	Regular Time	228,135
54330.	10.	0100	Premiums	672
54330.	10.	0500	Overtime	726
54330.	10.	0600	Extra Help	522
			Total Salaries and Wages	**230,055**
54330.	20.	0000	Personnel Benefits	
54330.	20.	0020	Benefits	86,570
			Total Personnel Benefits	**86,570**
54330.	30.	0000	Supplies	
54330.	31.	7777	PW Supplies	10,226
			Total Supplies	**10,226**
54330.	40.	0000	Other Services and Charges	
54330.	41.	7777	PW Other Services and Charges	25,735
			Total Other Services and Charges	**25,735**
54330.	50.	0000	Intergovernmental Services	
54330.	51.	7777	PW Intergovernmental Services	99
			Total Intergovernmental Services	**99**
54330.	60.	0000	Capital Outlays	
54330.	64.	7777	PW Capital Machinery and Equipment	1,850
			Total Capital Outlays	**1,850**
54330.	90.	0000	Interfund Payments for Services	
54330.	91.	7777	PW Interfund Payments	391,666
54330.	99.	0010	Indirect Cost Charges	57,514
54330.	99.	7777	PW Interfund Services and Charges	7,389
			Total Interfund Payments for Services	**456,569**
			Total General Services	$811,104
54350.			Facilities	
54350.	10.	0000	Salaries and Wages	

54350.	10.	0010	Regular Time	820
			Total Salaries and Wages	**820**
54350.	20.	0000	Personnel Benefits	
54350.	20.	0020	Benefits	309
			Total Personnel Benefits	**309**
54350.	90.	0000	Interfund Payments for Services	
54350.	91.	7777	PW Interfund Payments	85,056
54350.	99.	0010	Indirect Cost Charges	205
			Total Interfund Payments for Services	**85,261**
			Total Facilities	$86,390
54360.			Training Administration	
54360.	10.	0000	Salaries and Wages	
54360.	10.	0010	Regular Time	58,143
54360.	10.	0500	Overtime	1,285
54360.	10.	0600	Extra Help	1,179
			Total Salaries and Wages	**60,607**
54360.	20.	0000	Personnel Benefits	
54360.	20.	0020	Benefits	22,806
			Total Personnel Benefits	**22,806**
54360.	30.	0000	Supplies	
54360.	31.	7777	PW Supplies	397
			Total Supplies	**397**
54360.	40.	0000	Other Services and Charges	
54360.	41.	7777	PW Other Services and Charges	15,111
			Total Other Services and Charges	**15,111**
54360.	90.	0000	Interfund Payments for Services	
54360.	91.	7777	PW Interfund Payments	8,188
54360.	99.	0010	Indirect Cost Charges	15,152
			Total Interfund Payments for Services	**23,340**
			Total Training Administration	$122,261
54370.			Miscellaneous	
54370.	10.	0000	Salaries and Wages	
54370.	10.	0010	Regular Time	646,468
54370.	10.	0100	Premiums	2,353
			Total Salaries and Wages	**648,821**
54370.	20.	0000	Personnel Benefits	
54370.	20.	0020	Benefits	244,151
			Total Personnel Benefits	**244,151**
54370.	90.	0000	Interfund Payments for Services	
54370.	99.	0010	Indirect Cost Charges	162,205
54370.	99.	7777	PW Interfund Services and Charges	128,663
			Total Interfund Payments for Services	**290,868**
			Total Miscellaneous	$1,183,840
54420.			Engineering	
54420.	10.	0000	Salaries and Wages	
54420.	10.	0010	Regular Time	109,162
54420.	10.	0100	Premiums	47
54420.	10.	0500	Overtime	266
54420.	10.	0600	Extra Help	639

			Total Salaries and Wages	**110,114**
54420.	20.	0000	Personnel Benefits	
54420.	20.	0020	Benefits	41,436
			Total Personnel Benefits	**41,436**
54420.	30.	0000	Supplies	
54420.	31.	7777	PW Supplies	8,805
			Total Supplies	**8,805**
54420.	40.	0000	Other Services and Charges	
54420.	41.	7777	PW Other Services and Charges	14,337
			Total Other Services and Charges	**14,337**
54420.	60.	0000	Capital Outlays	
54220.	64.	7777	PW Capital Machinery and Equipment	6,458
			Total Capital Outlays	**6,458**
54420.	90.	0000	Interfund Payments for Services	
54420.	91.	7777	PW Interfund Payments	23,332
54420.	99.	0010	Indirect Cost Charges	27,529
			Total Interfund Payments for Services	**50,861**
			Total Engineering	$232,011
54440.			Planning	
54440.	10.	0000	Salaries and Wages	
54440.	10.	0010	Regular Time	64,903
54440.	10.	0100	Premiums	194
54440.	10.	0500	Overtime	168
54440.	10.	0600	Extra Help	3,863
			Total Salaries and Wages	**69,128**
54440.	20.	0000	Personnel Benefits	
54440.	20.	0020	Benefits	26,013
			Total Personnel Benefits	**26,013**
54440.	30.	0000	Supplies	
54440.	31.	7777	PW Supplies	3,925
			Total Supplies	**3,925**
54440.	40.	0000	Other Services and Charges	
54440.	41.	7777	PW Other Services and Charges	36,853
			Total Other Services and Charges	**36,853**
54440.	90.	0000	Interfund Payments for Services	
54440.	91.	7777	PW Interfund Payments	9,641
54440.	99.	0010	Indirect Cost Charges	17,282
			Total Interfund Payments for Services	**26,923**
			Total Planning	$162,842
55810.			Planning and Community Development	
55810.	10.	0000	Salaries and Wages	
55810.	10.	0010	Regular Time	4,080
55810.	10.	0100	Premiums	15
			Total Salaries and Wages	**4,095**
55810.	20.	0000	Personnel Benefits	
55810.	20.	0020	Benefits	1,541
			Total Personnel Benefits	**1,541**
55810.	40.	0000	Other Services and Charges	
55810.	41.	7777	PW Other Services and Charges	75

			Total Other Services and Charges	**75**
55810.	90.	0000	Interfund Payments for Services	
55810.	91.	7777	PW Interfund Payments	379
55810.	99.	0010	Indirect Cost Charges	1,024
			Total Interfund Payments for Services	**1,403**
			Total Planning and Community	$7,114
58500.			Accrued Expenditure	
58500.	10.	0010	Regular Time	35,942
58500.	10.	0100	Premiums	6,373
			Total Salaries and Wages	**42,315**
58500.	20.	0000	Personnel Benefits	
58500.	20.	0020	Benefits	15,923
			Total Personnel Benefits	**15,923**
58500.	90.	0000	Interfund Payments for Services	
58500.	99.	0010	Indirect Cost Charges	10,579
			Total Interfund Payments for Services	**10,579**
			Total Accrued Expenditure	$68,817
58900.			Other Nonexpenditures	
58900.	10.	0100	Premiums	-8,702
58900.	10.	0500	Overtime	-29,575
			Total Salaries and Wages	**-38,277**
58900.	20.	0000	Personnel Benefits	
58900.	20.	0020	Benefits	-14,404
			Total Personnel Benefits	**-14,404**
58900.	50.	0000	Intergovernmental Services	
58900.	51.	7777	PW Intergovernmental Services	651
			Total Intergovernmental Services	**651**
58900.	90.	0000	Interfund Payments for Services	
58900.	99.	0010	Indirect Cost Charges	-9,569
			Total Interfund Payments for Services	**-9,569**
			Total Other Nonexpenditures	-$61,599
59440.			Capitalized Expenditures	
59440.	60.	0000	Capital Outlays	
59440.	64.	5500	Information Technology Capital	10,900
59440.	64.	7777	PW Capital Machinery and Equipment	15,000
			Total Capital Outlays	**25,900**
			Total Capitalized Expenditures	$25,900
59510.			Road Construction and Other Infrastructure	
59510.	10.	0000	Salaries and Wages	
59510.	10.	0010	Regular Time	322,833
59510.	10.	0100	Premiums	1,786
59510.	10.	0500	Overtime	9,979
59510.	10.	0600	Extra Help	7,963
			Total Salaries and Wages	**342,561**
59510.	20.	0000	Personnel Benefits	
59510.	20.	0020	Benefits	128,906
			Total Personnel Benefits	**128,906**
59510.	30.	0000	Supplies	
59510.	31.	7777	PW Supplies	4,106

	Total Supplies	**4,106**
59510. 40. 0000	Other Services and Charges	
59510. 41. 7777	PW Other Services and Charges	327,995
	Total Other Services and Charges	**327,995**
59510. 50. 0000	Intergovernmental Services	
59510. 51. 7777	PW Intergovernmental Services	2,640
	Total Intergovernmental Services	**2,640**
59510. 90. 0000	Interfund Payments for Services	
59510. 91. 7777	PW Interfund Payments	24,126
59510. 99. 0010	Indirect Cost Charges	85,640
	Total Interfund Payments for Services	**109,766**
	Total Road Construction and Other	$915,974
59520.	Right-of-Way	
59520. 10. 0000	Salaries and Wages	
59520. 10. 0010	Regular Time	65,961
59520. 10. 0500	Overtime	1,806
	Total Salaries and Wages	**67,767**
59520. 20. 0000	Personnel Benefits	
59520. 20. 0020	Benefits	25,501
	Total Personnel Benefits	**25,501**
59520. 30. 0000	Supplies	
59520. 31. 7777	PW Supplies	773
	Total Supplies	**773**
59520. 40. 0000	Other Services and Charges	
59520. 41. 7777	PW Other Services and Charges	47,144
	Total Other Services and Charges	**47,144**
59520. 50. 0000	Intergovernmental Services	
59520. 51. 7777	PW Intergovernmental Services	1,086
	Total Intergovernmental Services	**1,086**
59520. 60. 0000	Capital Outlays	
59520. 61. 7777	PW Capital Land	131,631
	Total Capital Outlays	**131,631**
59520. 90. 0000	Interfund Payments for Services	
59520. 91. 7777	PW Interfund Payments	5,628
59520. 99. 0010	Indirect Cost Charges	16,942
	Total Interfund Payments for Services	**22,570**
	Total Right-of-Way	$296,472
59530.	Roadway Construction	
59530. 10. 0000	Salaries and Wages	
59530. 10. 0010	Regular Time	51,079
59530. 10. 0500	Overtime	1,300
59530. 10. 0600	Extra Help	3,646
	Total Salaries and Wages	**56,025**
59530. 20. 0000	Personnel Benefits	
59530. 20. 0020	Benefits	21,082
	Total Personnel Benefits	**21,082**
59530. 30. 0000	Supplies	
59530. 31. 7777	PW Supplies	23,180
	Total Supplies	**23,180**

59530.	40.	0000	Other Services and Charges	
59530.	41.	7777	PW Other Services and Charges	1,186,652
			Total Other Services and Charges	**1,186,652**
59530.	60.	0000	Capital Outlays	
59530.	63.	7777	PW Capital Other Improvements	985,000
			Total Capital Outlays	**985,000**
59530.	90.	0000	Interfund Payments for Services	
59530.	91.	7777	PW Interfund Payments	97,932
59530.	99.	0010	Indirect Cost Charges	14,006
			Total Interfund Payments for Services	**111,938**
			Total Roadway Construction	$2,383,877
59540.			Drainage Construction	
59540.	10.	0000	Salaries and Wages	
59540.	10.	0010	Regular Time	12,043
59540.	10.	0600	Extra Help	169
			Total Salaries and Wages	**12,212**
59540.	20.	0000	Personnel Benefits	
59540.	20.	0020	Benefits	4,595
			Total Personnel Benefits	**4,595**
59540.	30.	0000	Supplies	
59540.	31.	7777	PW Supplies	9,117
			Total Supplies	**9,117**
59540.	40.	0000	Other Services and Charges	
59540.	41.	7777	PW Other Services and Charges	184,938
			Total Other Services and Charges	**184,938**
59540.	60.	0000	Capital Outlays	
59540.	61.	7777	PW Capital Land	648,676
			Total Capital Outlays	**648,676**
59540.	90.	0000	Interfund Payments for Services	
59540.	91.	7777	PW Interfund Payments	10,062
59540.	99.	0010	Indirect Cost Charges	3,053
			Total Interfund Payments for Services	**13,115**
			Total Drainage Construction	$872,653
59550.			Structures Construction	
59550.	10.	0000	Salaries and Wages	
59550.	10.	0010	Regular Time	9,537
59550.	10.	0500	Overtime	369
59550.	10.	0600	Extra Help	98
			Total Salaries and Wages	**10,004**
59550.	20.	0000	Personnel Benefits	
59550.	20.	0020	Benefits	3,765
			Total Personnel Benefits	**3,765**
59550.	30.	0000	Supplies	
59550.	31.	7777	PW Supplies	16,693
			Total Supplies	**16,693**
59550.	40.	0000	Other Services and Charges	
59550.	41.	7777	PW Other Services and Charges	595,908
			Total Other Services and Charges	**595,908**
59550.	60.	0000	Capital Outlays	

59550.	61.	7777	PW Capital Land	4,155
59550.	63.	7777	PW Capital Other Improvements	6,100,000
			Total Capital Outlays	**6,104,155**
59550.	90.	0000	Interfund Payments for Services	
59550.	91.	7777	PW Interfund Payments	2,787
59550.	99.	0010	Indirect Cost Charges	2,501
			Total Interfund Payments for Services	**5,288**
			Total Structures Construction	$6,735,813
59560.			Traffic and Pedestrian Services Construction	
59560.	10.	0000	Salaries and Wages	
59560.	10.	0010	Regular Time	25,869
59560.	10.	0500	Overtime	419
59560.	10.	0600	Extra Help	1,787
			Total Salaries and Wages	**28,075**
59560.	20.	0000	Personnel Benefits	
59560.	20.	0020	Benefits	10,565
			Total Personnel Benefits	**10,565**
59560.	30.	0000	Supplies	
59560.	31.	7777	PW Supplies	17,081
			Total Supplies	**17,081**
59560.	40.	0000	Other Services and Charges	
59560.	41.	7777	PW Other Services and Charges	250,744
			Total Other Services and Charges	**250,744**
59560.	60.	0000	Capital Outlays	
59560.	63.	7777	PW Capital Other Improvements	896,000
			Total Capital Outlays	**896,000**
59560.	90.	0000	Interfund Payments for Services	
59560.	91.	7777	PW Interfund Payments	58,148
59560.	99.	0010	Indirect Cost Charges	7,019
			Total Interfund Payments for Services	**65,167**
			Total Traffic and Pedestrian Services	$1,267,632
59570.			Roadside Development	
59570.	10.	0000	Salaries and Wages	
59570.	10.	0010	Regular Time	5,110
59570.	10.	0500	Overtime	341
59570.	10.	0600	Extra Help	215
			Total Salaries and Wages	**5,666**
59570.	20.	0000	Personnel Benefits	
59570.	20.	0020	Benefits	2,132
			Total Personnel Benefits	**2,132**
59570.	30.	0000	Supplies	
59570.	31.	7777	PW Supplies	6,052
			Total Supplies	**6,052**
59570.	40.	0000	Other Services and Charges	
59570.	41.	7777	PW Other Services and Charges	117,651
			Total Other Services and Charges	**117,651**
59570.	90.	0000	Interfund Payments for Services	
59570.	91.	7777	PW Interfund Payments	6,214
59570.	99.	0010	Indirect Cost Charges	1,417

			Total Interfund Payments for Services	**7,631**
			Total Roadside Development	$139,132
59590.			Construction Admin and Overhead	
59590.	10.	0000	Salaries and Wages	
59590.	10.	0010	Regular Time	36,776
59590.	10.	0100	Premiums	75
59590.	10.	0500	Overtime	1,170
			Total Salaries and Wages	**38,021**
59590.	20.	0000	Personnel Benefits	
59590.	20.	0020	Benefits	14,307
			Total Personnel Benefits	**14,307**
59590.	30.	0000	Supplies	
59590.	31.	7777	PW Supplies	419
			Total Supplies	**419**
59590.	40.	0000	Other Services and Charges	
59590.	41.	7777	PW Other Services and Charges	11,555
			Total Other Services and Charges	**11,555**
59590.	90.	0000	Interfund Payments for Services	
59590.	91.	7777	PW Interfund Payments	32,640
59590.	99.	0010	Indirect Cost Charges	9,505
			Total Interfund Payments for Services	**42,145**
			Total Construction Admin and Overhead	$106,447
			Subtotal Roads	$21,626,822
			Total Roads	$31,027,259

2011	Budgeted Revenue	
10135.611.	PW - Flood Control	
30800. 00. 0000	Beginning Fund Balance	$10,253
36000. 00. 0000	Miscellaneous Revenues	
36111. 01. 0000	Investment Interest	83
	Total Miscellaneous Revenues	**83**
39700. 00. 0000	Transfers In	
39797. 90. 0070	Transfer from Operating Transfers Out	5,000
	Total Transfers In	**5,000**
	Subtotal Flood Control	$5,083
	Total Flood Control	$15,336

2011	Budgeted Expenditures	
10135.611.	PW - Flood Control	
50800. 00 0000	Ending Fund Balance	$788
53110.	Soil and Water Conservation	
53110. 10. 0000	Salaries and Wages	
53110. 10. 0010	Regular Time	1,137
	Total Salaries and Wages	**1,137**
53110. 20. 0000	Personnel Benefits	
53110. 20. 0020	Benefits	428
	Total Personnel Benefits	**428**
53110. 90. 0000	Interfund Payments for Services	
53110. 99. 0010	Indirect Cost Charges	284
53110. 99. 7777	PW Interfund Services and Charges	16
	Total Interfund Payments for Services	**300**
	Total Soil and Water Conservation	$1,865
53130.	Flood Control	
53130. 10. 0000	Salaries and Wages	
53130. 10. 0010	Regular Time	1,990
	Total Salaries and Wages	**1,990**
53130. 20. 0000	Personnel Benefits	
53130. 20. 0020	Benefits	749
	Total Personnel Benefits	**749**
53130. 90. 0000	Interfund Payments for Services	
53130. 91. 7777	PW Interfund Payments	160
53130. 99. 0010	Indirect Cost Charges	498
	Total Interfund Payments for Services	**658**
	Total Flood Control	$3,397
53140.	Diking	
53140. 10. 0000	Salaries and Wages	
53140. 10. 0010	Regular Time	2,495
53140. 10. 0600	Extra Help	47

			Total Salaries and Wages	**2,542**
53140.	20.	0000	Personnel Benefits	
53140.	20.	0020	Benefits	957
			Total Personnel Benefits	**957**
53140.	90.	0000	Interfund Payments for Services	
53140.	91.	7777	PW Interfund Payments	202
53140.	99.	0010	Indirect Cost Charges	636
			Total Interfund Payments for Services	**838**
			Total Diking	$4,337
53160.			Weed Control	
53160.	10.	0000	Salaries and Wages	
53160.	10.	0010	Regular Time	1,478
53160.	10.	0600	Extra Help	12
			Total Salaries and Wages	**1,490**
53160.	20.	0000	Personnel Benefits	
53160.	20.	0020	Benefits	561
			Total Personnel Benefits	**561**
53160.	90.	0000	Interfund Payments for Services	
53160.	91.	7777	PW Interfund Payments	2,525
53160.	99.	0010	Indirect Cost Charges	373
			Total Interfund Payments for Services	**2,898**
			Total Weed Control	$4,949
			Subtotal Flood Control	$14,548
			Total Flood Control	$15,336

2011	Budgeted Revenue	
11002.811.	Sheriff - Honor Guard Donation	
30800. 00. 0000	Beginning Fund Balance	$3,842
36000. 00. 0000	Miscellaneous Revenues	
36700. 03. 0000	Donations	500
	Total Miscellaneous Revenues	**500**
	Subtotal Honor Guard Donation	$500
	Total Honor Guard Donation	$4,342

2011	Budgeted Expenditures	
11002.811.	Sheriff - Honor Guard Donation	
50800. 00. 0000	Ending Fund Balance	$342
52123.	Special Units	
52123. 30. 0000	Supplies	
52123. 31. 0020	Operating Supplies	500
52123. 31. 0026	Uniforms and Clothing	1,500
52123. 35. 0010	Small Tools and Minor Equipment	500
	Total Supplies	**2,500**
52123. 40. 0000	Other Services and Charges	
52123. 43. 0010	Travel - Business	1,500
	Total Other Services and Charges	**1,500**
	Subtotal Honor Guard Donation	$4,000
	Total Honor Guard Donation	$4,342

2011 Budgeted Revenue

11003.811. Sheriff - Recreation and Boating

30800.	00.	0000	Beginning Fund Balance	$43,239
33000.	00.	0000	Intergovernmental Revenues	
33397.	01.	2000	Boating Safety Program	24,611
33600.	84.	0000	Vessel Registration Fees	31,000
33821.	00.	0120	CBP/Border Patrol	20,000
			Total Intergovernmental Revenues	**75,611**
36000.	00.	0000	Miscellaneous	
34210.	00.	0060	Boating Safety Course Fees	150
36990.	00.	0030	WDFW Rental Reimbursement	3,120
			Total Miscellaneous	**3,270**
			Subtotal Recreation and Boating	$78,881
			Total Recreation and Boating	$122,120

2011 Budgeted Expenditures

11003.811. Sheriff - Recreation and Boating

50800.	00.	0000	Ending Fund Balance	$40,725
52190.			Other Services	
52190.	10.	0000	Salaries and Wages	
52190.	10.	0500	Overtime	50,000
			Total Salaries and Wages	**50,000**
52190.	20.	0000	Personnel Benefits	
52190.	20.	0020	Benefits	6,445
			Total Personnel Benefits	**6,445**
52190.	30.	0000	Supplies	
52190.	31.	0020	Operating Supplies	1,000
52190.	31.	0026	Uniforms and Clothing	1,000
52190.	35.	0010	Small Tools and Minor Equipment	1,000
			Total Supplies	**3,000**
52190.	40.	0000	Other Services and Charges	
52190.	41.	0097	Uniform Cleaning	300
52190.	43.	0020	Travel - Training	4,000
52190.	45.	0010	Building/Office Rental	6,000
52190.	47.	0020	Electricity	500
52190.	48.	0040	Equipment - Repair and Maintenance	5,000
52190.	49.	0040	Dues	150
52190.	49.	0060	Registration	500
			Total Other Services and Charges	**16,450**
52190.	90.	0000	Interfund Payments for Services	
52190.	93.	0020	Gasoline	5,500
			Total Interfund Payments for Services	**5,500**
			Subtotal Recreation and Boating	$81,395
			Total Recreation and Boating	$122,120

2011 Budgeted Revenue

11007.811. Sheriff - Office Drug Fund

30800.	00.	0000	Beginning Fund Balance	$100,161
36000.	00.	0000	Miscellaneous Revenues	
36930.	00.	0000	Confiscated and Forfeited Property	1,000
			Total Miscellaneous Revenues	**1,000**
			Subtotal Office Drug Fund	$1,000
			Total Office Drug Fund	$101,161

2011 Budgeted Expenditures

11007.811. Sheriff - Office Drug Fund

50800.	00.	0000	Ending Fund Balance	$87,886
52123.			Special Units	
52123.	30.	0000	Supplies	
52123.	31.	0010	Office Supplies	250
52123.	31.	0020	Operating Supplies	3,000
52123.	35.	0010	Small Tools and Minor Equipment	1,000
52123.	35.	0100	Capital Minor Equipment	1,000
			Total Supplies	**5,250**
52123.	40.	0000	Other Services and Charges	
52123.	41.	0020	Professional Services	1,500
52123.	43.	0010	Travel - Business	750
52123.	43.	0020	Travel - Training	1,500
52123.	49.	0058	Seizure Costs	1,500
52123.	49.	0060	Registration	750
			Total Other Services and Charges	**6,000**
52123.	90.	0000	Interfund Payments for Services	
52123.	99.	0010	Indirect Cost Charges	2,025
			Total Interfund Payments for Services	**2,025**
			Subtotal Office Drug Fund	$13,275
			Total Office Drug Fund	$101,161

2011	Budgeted Revenue	
11008.811.	Sheriff - OPNET Drug	
30800. 00. 0000	Beginning Fund Balance	$256,089
33000. 00. 0000	Intergovernmental Revenues	
33116. 73. 8000	Byrne Memorial Justice Assistance	186,919
33307. 00. 0100	Marijuana Initiative	10,000
33316. 04. 0030	Marijuana Eradication Grant	9,000
33316. 71. 3000	Methamphetamine Initiative	11,000
	Total Intergovernmental Revenues	**216,919**
35000. 00. 0000	Fines and Forfeits	
35150. 00. 0000	Superior Court Fines	30,000
35150. 01. 0000	Drug Fund Local	5,000
35740. 00. 0000	Drug Seizures	5,000
	Total Fines and Forfeits	**40,000**
36000. 00. 0000	Miscellaneous Revenues	
36111. 01. 0000	Investment Interest	500
36930. 00. 0000	Confiscated and Forfeited Property	150,000
36990. 00. 0000	Other Miscellaneous Revenue	300
	Total Miscellaneous Revenues	**150,800**
	Subtotal OPNET Drug	$407,719
	Total OPNET Drug	$663,808

2011	Budgeted Expenditures	
11008.811.	Sheriff - OPNET Drug	
50800. 00. 0000	Ending Fund Balance	$178,647
52123.	Special Units	
52123. 10. 0000	Salaries and Wages	
52123. 10. 0010	Regular Time	40,925
52123. 10. 0100	Premiums	1
52123. 10. 0500	Overtime	2,000
	Total Salaries and Wages	**42,926**
52123. 20. 0000	Personnel Benefits	
52123. 20. 0020	Benefits	15,744
	Total Personnel Benefits	**15,744**
52123. 30. 0000	Supplies	
52123. 31. 0010	Office Supplies	3,000
52123. 31. 0020	Operating Supplies	11,820
52123. 31. 0026	Uniforms and Clothing	250
52123. 31. 0110	Film and Microfilm	50
52123. 35. 0010	Small Tools and Minor Equipment	2,500
52123. 35. 0100	Capital Minor Equipment	5,000
	Total Supplies	**22,620**
52123. 40. 0000	Other Services and Charges	

52123.	41.	0020	Professional Services	50,000
52123.	41.	0097	Uniform Cleaning	50
52123.	42.	0010	Telephone	1,000
52123.	42.	0015	Cellular Phone	1,800
52123.	42.	0020	Postage	50
52123.	43.	0010	Travel - Business	2,500
52123.	43.	0020	Travel - Training	7,500
52123.	45.	0010	Building/Office Rental	30,000
52123.	45.	0030	Equipment/Office Machine Rental	50
52123.	45.	0230	Equipment/Site Rental	100
52123.	47.	0040	Waste Disposal	1,000
52123.	47.	0090	Utilities	2,400
52123.	48.	0040	Equipment - Repair and Maintenance	3,000
52123.	49.	0030	Printing and Binding	200
52123.	49.	0040	Dues	600
52123.	49.	0045	Drug Track	1,500
52123.	49.	0058	Seizure Costs	15,000
52123.	49.	0060	Registration	1,000
			Total Other Services and Charges	**117,750**
52123.	50.	0000	Intergovernmental Services	
52123.	51.	0031	WSIN Analyst	40,172
52123.	51.	0050	Washington State Patrol	10,000
52123.	51.	0051	Port Angeles Police Department	50,000
52123.	51.	0052	Sequim Police Department	50,000
52123.	51.	0054	Jefferson County Sheriff	50,000
			Total Intergovernmental Services	**200,172**
52123.	90.	0000	Interfund Payments for Services	
52123.	91.	0034	Clallam County Sheriff	50,000
52123.	91.	0047	Equipment Reserve CIB Utilities	7,500
52123.	91.	0090	Miscellaneous	500
52123.	91.	0098	Salary/Benefits Roads	1,000
52123.	93.	0010	Office and Operating Supplies	1,500
52123.	95.	0020	Operating Rentals/Leases - ER&R	13,000
52123.	99.	0010	Indirect Cost Charges	12,449
			Total Interfund Payments for Services	**85,949**
			Subtotal OPNET Drug Fund	$485,161
			Total OPNET Drug Fund	$663,808

2011	Budgeted Revenue	
11015.811.	Sheriff - Equipment Reserve	
30800. 00. 0000	Beginning Fund Balance	$80,712
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
36930. 00. 0000	Confiscated and Forfeited Property	5,000
	Total Miscellaneous Revenues	**8,000**
39700. 00. 0000	Transfers In	
39797. 90. 0040	Transfer from Operating Transfers Out	31,040
	Total Transfers In	**31,040**
	Subtotal Equipment Reserve	$46,540
	Total Equipment Reserve	$127,252

2011	Budgeted Expenditures	
11015.811.	Sheriff - Equipment Reserve	
50800. 00. 0000	Ending Fund Balance	$64,015
52120.	Police Operations	
52120. 30. 0000	Supplies	
52120. 35. 0010	Small Tools and Minor Equipment	7,650
52120. 35. 0100	Capital Minor Equipment	5,000
	Total Supplies	**12,650**
52120. 40. 0000	Other Services and Charges	
52120. 41. 0020	Professional Services	7,587
52120. 42. 0031	Radio and Equipment Installation	2,000
52120. 42. 0050	Air Card Service	11,000
52120. 48. 0042	Vehicle - Repair and Maintenance	5,000
	Total Other Services and Charges	**25,587**
52120. 90. 0000	Interfund Payments for Services	
52120. 91. 0032	OPSCAN User Fee	25,000
	Total Interfund Payments for Services	**25,000**
	Subtotal Equipment Reserve	$63,237
	Total Equipment Reserve	$127,252

2011 Budgeted Revenue

11061.811. Sheriff - Nine-One-One Enhanced

30800. 00. 0000	Beginning Fund Balance	$84,804
31000. 00. 0000	Taxes	
31741. 00. 0001	Landline	200,000
31742. 00. 0003	Wireless	268,000
	Total Taxes	**468,000**
33000. 00. 0000	Intergovernmental Revenues	
33401. 80. 0033	Enhanced 911 from Emergency Management	5,000
	Total Intergovernmental Revenues	**5,000**
36000. 00. 0000	Miscellaneous Revenues	
36111. 01. 0000	Investment Interest	500
	Total Miscellaneous Revenues	**500**
	Subtotal Nine-One-One Enhanced	$473,500
	Total Nine-One-One Enhanced	$558,304

2011 Budgeted Expenditures

11061.811. Sheriff - Nine-One-One Enhanced

50800. 00. 0000	Ending Fund Balance	$33,104
52870.	Enhanced 911	
52870. 50. 0000	Intergovernmental Services	
52870. 51. 0021	Payment to Pencom City of PA	500,000
52870. 51. 0025	E911 Reimbursements to PenCom	5,000
	Total Intergovernmental Services	**505,000**
52870. 90. 0000	Interfund Payments for Services	
52870. 99. 0010	Indirect Cost Charges	20,200
	Total Interfund Payments for Services	**20,200**
	Subtotal Nine-One-One Enhanced	$525,200
	Total Nine-One-One Enhanced	$558,304

2011	Budgeted Revenue	
11065.811.	Sheriff - OPSCAN Operations	
30800. 00. 0000	Beginning Fund Balance	$30,233
33000. 00. 0000	Intergovernmental Revenues	
33828. 00. 0040	OPSCAN Operations Fees	$120,000
	Total Intergovernmental Revenues	**$120,000**
	Subtotal OPSCAN Operations	$120,000
	Total OPSCAN Operations	$150,233

2011	Budgeted Expenditures	
11065.811.	Sheriff - OPSCAN Operations	
50800. 00. 0000	Ending Fund Balance	$34,640
52880.	Communication Operations	
52880. 10. 0000	Salaries	
52880. 10. 0010	Regular Time	8,004
	Total Salaries	**8,004**
52880. 20. 0000	Personnel Benefits	
52880. 20. 0020	Benefits	1,268
	Total Personnel Benefits	**1,268**
52880. 40. 0000	Other Services and Charges	
52880. 41. 0020	Professional Services	60,000
52880. 45. 0020	Equipment/Site Rental	10,000
52880. 47. 0090	Utilities	14,000
52880. 48. 0040	Equipment - Repair and Maintenance	20,000
	Total Other Services and Charges	**104,000**
52880. 90. 0000	Interfund Payments for Services	
52880. 99. 0010	Indirect Cost Charges	2,321
	Total Interfund Payments for Services	**2,321**
	Subtotal OPSCAN Operations	$115,593
	Total OPSCAN Operations	$150,233

2011	Budgeted Revenue	
11066.811.	Sheriff - PSIC Grant	
33000. 00. 0000	Intergovernmental Revenues	
33397. 05. 5010	Public Safety Communications	4,664,247
	Total Intergovernmental Revenues	**4,664,247**
	Subtotal PSIC Grant	4,664,247
	Total PSIC Grant	$4,664,247

2011	Budgeted Expenditures	
11066.811.	Sheriff - PSIC Grant	
52880.	Communication Operations	
52880. 10. 0000	Salaries	
52880. 10. 0010	Regular Time	22,860
	Total Salaries	**22,860**
52880. 20. 0000	Personnel Benefits	
52880. 20. 0020	Benefits	11,904
	Total Personnel Benefits	**11,904**
52880. 30. 0000	Supplies	
52880. 31. 0020	Operating Supplies	16,288
	Total Supplies	**16,288**
52880. 40. 0000	Other Services and Charges	
52880. 41. 0020	Professional Services	800,858
52880. 43. 0010	Travel - Business	4,000
52880. 43. 0020	Travel - Training	1,000
52880. 47. 0090	Utilities	1,350
	Total Other Services and Charges	**807,208**
59428. 60. 0000	Capital Outlays	
59428. 64. 0010	Machinery and Equipment	3,805,987
	Total Capital Outlays	**3,805,987**
	Subtotal PSIC Grant	$4,664,247
	Total PSIC Grant	$4,664,247

2011	Budgeted Revenue	
11068.811.	Sheriff - Operation Stonegarden	
33000. 00. 0000	Intergovernmental Revenues	
33197. 06. 7000	Homeland Security	375,905
	Total Intergovernmental Revenues	**375,905**
	Subtotal Operation Stonegarden	375,905
	Total Operation Stonegarden	$375,905

2011	Budgeted Expenditures	
11068.811.	Sheriff - Operation Stonegarden	
52120.	Police Operations	
52120. 10. 0000	Salaries	
52120. 10. 0500	Overtime	31,890
	Total Salaries	**31,890**
52120. 20. 0000	Personnel Benefits	
52120. 20. 0020	Benefits	4,111
	Total Personnel Benefits	**4,111**
52120. 40. 0000	Other Services and Charges	
52120. 43. 0020	Travel - Training	15,000
	Total Other Services and Charges	**15,000**
59400. 60. 0000	Capital Outlays	
59421. 64. 0010	Machinery and Equipment	324,904
	Total Transfers Out	**324,904**
	Subtotal Operation Stonegarden	$375,905
	Total Operation Stonegarden	$375,905

2011 Budgeted Revenue

11301.511. Health and Human Services - Operations

30800.	00.	0000	Beginning Fund Balance	$594,554
33000.	00.	0000	Intergovernmental Revenues	
33310.	57.	0000	Indirect Federal WIC Breastfeed	2,900
33310.	57.	0010	WIC	253,000
33390.	03.	0080	Bioterrorism Hospital	3,200
33390.	69.	0010	PHEPR - LHJ	45,172
33392.	68.	0070	Immunization - 317	4,670
33392.	68.	0080	Immunizations AFIX	29,734
33395.	75.	0010	Infant/Toddler Initiative	15,000
33395.	96.	0010	Ryan White Funding	60,280
33397.	78.	0011	Medicaid/HIV CM	7,500
33397.	78.	0041	Medicaid/Immunizations	7,000
33397.	78.	0090	Medicaid Match Outreach	40,000
33399.	94.	0000	MCH and CSHCN	70,914
33404.	69.	0005	DSHS EIP/CPS Program	1
33404.	91.	0010	State Grant/Dental	13,334
33404.	92.	0010	Public Health Services Account	79,896
33404.	96.	0000	AIDS Regional	61,500
33404.	99.	0071	E2SSB 5930CD Funding	117,129
33604.	23.	0000	I-695 Replacement Funds Public Health	141,750
33862.	03.	0000	Jefferson County Contract	34,000
			Total Intergovernmental Revenues	**986,980**
34000.	00.	0000	Charges for Goods and Services	
34620.	00.	0015	Medicare Reimbursement	1
34620.	00.	0050	Public Health Clinic Fees	65,000
34620.	00.	0090	AIDS Clinic Fees	500
34670.	00.	0000	Vital Statistics	45,000
34962.	00.	0025	Jail Medical Quality Assurance	0
34962.	00.	0050	Interfund Charges/Environmental Health	28,190
34964.	00.	0010	CDMH Administration	5,000
34966.	00.	0030	Substance Abuse Admin Fees	20,020
34968.	00	0010	Developmental Disability Admin Fees	18,309
34969.	00.	0010	Homelessness Administration	6,000
			Total Charges for Goods and Services	**188,020**
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	495,670
			Total Transfers In	**495,670**
			Subtotal Health and Human Services	$1,672,671
			Total Health and Human Services	$2,267,225

2011 Budgeted Expenditures

11301.511. Health and Human Services - Operations

50800.	00.	0000	Ending Fund Balance	$419,653
56220.			Public Health	
56220.	10.	0000	Salaries and Wages	
56220.	10.	0010	Regular Time	934,212
56220.	10.	0100	Premiums	4,920
56220.	10.	0500	Overtime	1
56220.	10.	0600	Extra Help	31,000
			Total Salaries and Wages	**970,133**
56220.	20.	0000	Personnel Benefits	
56220.	20.	0020	Benefits	316,629
			Total Personnel Benefits	**316,629**
56220.	30.	0000	Supplies	
56220.	31.	0010	Office Supplies	17,000
56220.	31.	0020	Operating Supplies	11,000
56220.	31.	0062	Public Health Grant Admin Supplies	3,000
56220.	31.	0085	Immunization Vaccine/Supplies	65,000
56220.	31.	0087	Public Health Clinic Supplies	17,440
56220.	35.	0010	Small Tools and Minor Equipment	4,000
56220.	35.	0100	Capital Minor Equipment	1,500
56220.	35.	5500	IT - Information Technology Equipment	1,200
			Total Supplies	**120,140**
56220.	40.	0000	Other Services and Charges	
56220.	41.	0020	Professional Services	27,430
56220.	41.	0031	Medical and Dental Services	4,500
56220.	42.	0010	Telephone	7,500
56220.	42.	0012	WIC-CIMS Telephone	500
56220.	42.	0020	Postage	500
56220.	43.	0010	Travel - Business	7,000
56220.	43.	0020	Travel - Training	7,000
56220.	44.	0010	Advertising	2,000
56220.	45.	0010	Building/Office Rental	20,000
56220.	47.	0090	Utilities	2,500
56220.	48.	0040	Equipment - Repair and Maintenance	2,600
56220.	49.	0030	Printing and Binding	1,500
56220.	49.	0040	Dues	4,300
56220.	49.	0041	Subscriptions	1,000
56220.	49.	0060	Registration	2,500
56220.	49.	0065	License Renewal	500
56220.	49.	0090	Miscellaneous	1
56220.	49.	0095	Client Support Services	4,100
			Total Other Services and Charges	**95,431**
56220.	90.	0000	Interfund Payments for Services	
56220.	91.	0049	Copy Machine	200

56220. 92. 0021	Postage to NonDepartmental	4,000
56220. 95. 0020	Operating Rentals/Leases - ER&R	1,500
56220. 99. 0010	Indirect Cost Charges	281,339
	Total Interfund Payments for Services	**287,039**
	Total Public Health	$1,789,372
56263.	Local Government Initiative	
56263. 40. 0000	Other Services and Charges	
56263. 41. 0130	Local Govt Initiative Funding Grant	58,200
	Total Other Services and Charges	**58,200**
	Total Local Government Initiative	$58,200
	Subtotal Health and Human Services	$1,847,572
	Total Health and Human Services	$2,267,225

2011 Budgeted Revenue

11321.511. HHS - Alcohol/Drug Abuse

30800. 00. 0000	Beginning Fund Balance	$364,808
33000. 00. 0000	Intergovernmental Revenues	
33116 71. 0010	Drug Free Community Grant	125,000
33392. 83. 0000	Tobacco CDC	7,215
33399. 92. 4060	SAPT Grant in Aid	116,464
33404. 66. 4010	DASA Administration State	78,264
33404. 66. 4030	State Grant in Aid	330,176
33404. 66. 4037	Disability Lifeline - State	17,712
33404. 66. 4060	Drug Court Adult	1,749
33404. 66. 4080	CJTA County	150,321
33404. 66. 4110	Chemical Dependency Professional	32,016
33404. 93. 0010	Youth Tobacco	15,000
33404. 97. 0030	Tobacco Settlement	72,770
	Total Intergovernmental Revenues	**946,687**
34000. 00. 0000	Charges for Goods and Services	
34630 00. 0000	Substance Abuse Fees	8,406
34914. 00. 0030	Community Network Administration	2,000
34914. 00. 0040	Dept of Commerce Administration	1,000
34964. 00. 0010	CDMH Administration	21,680
34969. 00. 0010	Homelessness Administration	37,325
	Total Charges for Goods and Services	**70,411**
36000. 00. 0000	Miscellaneous Revenues	
36190 00. 0000	Other Interest Earnings	1,000
36990. 00. 0000	Other Miscellaneous Revenue	3,000
36990. 00. 0055	Seminar Fees	3,000
	Total Miscellaneous Revenues	**7,000**
39000. 00. 0000	Other Financing Sources	
39510. 00. 0030	Sale of County Timber	5,000
	Total Other Financing Sources	**5,000**
39700. 00. 0000	Transfers In	
39797. 90. 0080	Transfer from Operating Transfers Out	11,640
	Total Transfers In	**11,640**
	Subtotal Alcohol/Drug Abuse	$1,040,738
	Total Alcohol/Drug Abuse	$1,405,546

2011 Budgeted Expenditures

11321.511. HHS - Alcohol/Drug Abuse

50800. 00. 0000	Ending Fund Balance	$240,362
56600.	Substance Abuse	
56600. 10. 0000	Salaries and Wages	
56600. 10. 0010	Regular Time	180,082

			Total Salaries and Wages	**180,082**
56600.	20.	0000	Personnel Benefits	
56600.	20.	0020	Benefits	59,509
			Total Personnel Benefits	**59,509**
56600.	30.	0000	Supplies	
56600.	31.	0010	Office Supplies	800
56600.	31.	0020	Operating Supplies	200
56600.	35.	0010	Small Tools and Minor Equipment	2,000
			Total Supplies	**3,000**
56600.	40.	0000	Other Services and Charges	
56600.	41.	0053	Prevention/Activities/Becca	50,000
56600.	41.	0211	Substance Abuse Fees	8,406
56600.	41.	0319	Disability Lifeline - State	17,712
56600.	41.	0320	SAPT/Grant in Aid Services	73,577
56600.	41.	0321	State/Grant in Aid Services	314,676
56600.	41.	0324	SAPT/Prevention Services	42,887
56600.	41.	0326	State Drug Court	1,749
56600.	41.	0328	CJTA	109,504
56600.	41.	0337	Chemical Dependency Professional	32,016
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	**667,861**
56600.	90.	0000	Interfund Payments for Services	
56600.	91.	0027	Registration	700
56600.	91.	0049	Copy Machine	150
56600.	91.	0091	Administration - H&HS	20,020
56600.	91.	9949	True Star - Juvenile	56,317
56600.	92.	0021	Postage to NonDepartmental	100
56600.	95.	0020	Operating Rentals/Leases - ER&R	200
56600.	99.	0010	Indirect Cost Charges	52,224
			Total Interfund Payments for Services	**129,711**
			Total Substance Abuse	$1,040,163
56621.			Tobacco	
56621.	30.	0000	Supplies	
56621.	31.	0010	Office Supplies	50
56621.	31.	0020	Operating Supplies	698
			Total Supplies	**748**
56621.	40.	0000	Other Services and Charges	
56621.	41.	0020	Professional Services	1,500
56621.	42.	0020	Postage	20
56621.	43.	0010	Travel - Business	200
56621.	43.	0020	Travel - Training	600

56621.	49.	0060	Registration	200
			Total Other Services and Charges	**2,520**
56621.	90.	0000	Interfund Payments for Services	
56621.	92.	0021	Postage to NonDepartmental	20
56621.	95.	0020	Operating Rentals/Leases - ER&R	150
			Total Interfund Payments for Services	**170**
			Total Tobacco	$3,438
56695.			Drug Free Communities	
56695.	10.	0000	Salaries and Wages	
56695.	10.	0010	Regular Time	60,300
			Total Salaries and Wages	**60,300**
56695.	20.	0000	Personnel Benefits	
56695.	20.	0020	Benefits	22,839
			Total Personnel Benefits	**22,839**
56695.	30.	0000	Supplies	
56695.	31.	0010	Office Supplies	3,737
56695.	31.	0020	Operating Supplies	1,000
			Total Supplies	**4,737**
56695.	40.	0000	Other Services and Charges	
56695.	41.	0020	Professional Services	6,880
56695.	42.	0015	Cellular Phone	300
56695.	43.	0020	Travel - Training	6,710
56695.	49.	0060	Registration	1,000
			Total Other Services and Charges	**14,890**
56695.	90.	0000	Interfund Payments for Services	
56695.	91.	0049	Copy Machine	200
56695.	91.	0089	Accountant/HHS	1,000
56695.	92.	0021	Postage to NonDepartmental	130
56695	99.	0010	Indirect Cost Charges	17,487
			Total Interfund Payments for Services	**18,817**
			Total Drug Free Communities	$121,583
			Subtotal Alcohol/Drug Abuse	$1,165,184
			Total Alcohol/Drug Abuse	$1,405,546

2011 Budgeted Revenue

11322.511. HHS - Homeless Task Force

30800. 00. 0000	Beginning Fund Balance	$138,886
33000. 00. 0000	Intergovernmental Revenues	
33404. 20. 0100	Dept of Commerce - HGAP	10,000
	Total Intergovernmental Revenues	**10,000**
34000. 00. 0000	Charges for Goods and Services	
34127. 00. 0010	Recording Surcharge Homeless Task Force	220,000
34127. 00. 0011	Recording Surcharge Homeless after 7/07	90,000
	Total Charges for Goods and Services	**310,000**
	Subtotal Homeless Task Force	$320,000
	Total Homeless Task Force	$458,886

2011 Budgeted Expenditures

11322.511. HHS - Homeless Task Force

50800. 00. 0000	Ending Fund Balance	$96,358
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	300,000
55920. 42. 0020	Postage	100
55920. 43. 0010	Travel - Business	500
55920. 43. 0020	Travel - Training	3,000
55920. 49. 0040	Dues	650
	Total Other Services and Charges	**304,250**
55920. 90. 0000	Interfund Payments for Services	
55920. 91. 0087	Dept of Commerce Administration - H&HS	1,000
55920. 91. 0091	Administration - H&HS	43,235
55920. 99. 0010	Indirect Cost Charges	13,943
	Total Interfund Payments for Services	**58,178**
	Total Housing and Community Services	$362,528
	Total Homeless Task Force	$458,886

2011	Budgeted Revenue	
11323.511.	HHS - Chemical Dependency/Mental Health	
30800. 00. 0000	Beginning Fund Balance	$2,006,295
31000. 00. 0000	Taxes	
31314. 00. 0000	Chemical Dependency/Mental Health Serv	1,000,000
	Total Taxes	**1,000,000**
	Subtotal Chemical Dependency/Mental	1,000,000
	Total Chemical Dependency/Mental Health	$3,006,295

2011	Budgeted Expenditures	
11323.511.	HHS - Chemical Dependency/Mental Health	
50800. 00. 0000	Ending Fund Balance	$1,549,961
56611.	Program Administration	
56611. 30. 0000	Supplies	
56611. 31. 0010	Office Supplies	100
	Total Supplies	**100**
56611. 40. 0000	Other Services and Charges	
56611. 41. 0020	Professional Services	1,200,000
56611. 43. 0020	Travel - Training	5,000
56611. 49. 0060	Registration	5,000
	Total Other Services and Charges	**1,210,000**
56611. 90. 0000	Interfund Payments for Services	
56611. 91. 0065	Third Judge/Therapeutic Court	89,501
56611. 91. 0066	Clerks Office/Court Clerk	7,200
56611. 91. 0067	Drug Court/Drug Court Coordinator	69,700
56611. 91. 0091	Administration - H&HS	26,680
56611. 91. 9949	True Star - Juvenile	1
56611. 92. 0021	Postage to NonDepartmental	1
56611. 99. 0010	Indirect Cost Charges	53,151
	Total Interfund Payments for Services	**246,234**
	Total Program Administration	$1,456,334
	Subtotal Chemical Dependency/Mental	$1,456,334
	Total Chemical Dependency/Mental Health	$3,006,295

2011	Budgeted Revenue	
11324.511.	HHS - Affordable Housing	
30800. 00. 0000	Beginning Fund Balance	$190,443
34000. 00. 0000	Charges for Goods and Services	
34126. 00. 0010	Recording Surcharge Affordable Housing	75,000
	Total Charges for Goods and Services	**75,000**
	Subtotal Affordable Housing	$75,000
	Total Affordable Housing	$265,443

2011	Budgeted Expenditures	
11324.511.	HHS - Affordable Housing	
50800. 00. 0000	Ending Fund Balance	$65,443
55920.	Housing and Community Services	
55920. 40. 0000	Other Services and Charges	
55920. 41. 0127	Contract Services	200,000
	Total Other Services and Charges	**200,000**
	Total Housing and Community Services	$200,000
	Subtotal Affordable Housing	$200,000
	Total Affordable Housing	$265,443

2011 Budgeted Revenue

11331.511. HHS - Developmental Disabilities

30800.	00.	0000	Beginning Fund Balance	$599,886
31000.	00.	0000	Taxes	
31110.	00.	0000	Real and Personal Property Taxes	201,000
			Total Taxes	**201,000**
33000.	00.	0000	Intergovernmental Revenues	
33404.	68.	1541	2nd Half State Grant Dev Disabilities	401,295
33404.	68.	1549	1st Half State Grant Dev Disabilities	401,295
33404.	68.	1551	State Grant-2nd 6 Months-Admin	27,855
33404.	68.	1559	State Grant-1st 6 Months-Admin	27,855
			Total Intergovernmental Revenues	**858,300**
36000.	00.	0000	Miscellaneous Revenues	
36190.	00.	0000	Other Interest Earnings	1,000
36250	00.	0000	DNR Other than Timber	500
36990.	00.	0000	Other Miscellaneous Revenue	250
			Total Miscellaneous Revenues	**1,750**
39000.	00.	0000	Other Financing Sources	
39510.	00.	0030	Sale of County Timber	5,000
			Total Other Financing Sources	**5,000**
			Subtotal Developmental Disabilities	$1,066,050
			Total Developmental Disabilities	$1,665,936

2011 Budgeted Expenditures

11331.511. HHS - Developmental Disabilities

50800.	00.	0000	Ending Fund Balance	$398,777
56800.			Developmental Disabilities	
56800.	10.	0000	Salaries and Wages	
56800.	10.	0010	Regular Time	121,044
56800.	10.	0600	Extra Help	200
			Total Salaries and Wages	**121,244**
56800.	20.	0000	Personnel Benefits	
56800.	20.	0020	Benefits	37,213
			Total Personnel Benefits	**37,213**
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	339,939
56800.	41.	0350	Developmental Disability Services	699,289
56800.	43.	0010	Travel - Business	4,000

56800.	43.	0020	Travel - Training	500
56800.	43.	0037	Travel - Training Millage	3,000
56800.	43.	0350	Travel - Developmental Disability	3,000
56800.	48.	0040	Equipment - Repair and Maintenance	1
56800.	49.	0040	Dues	500
56800.	49.	0060	Registration	1,500
56800.	49.	0137	Registration Millage	1,000
			Total Other Services and Charges	**1,052,729**
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	35,161
			Interfund Payments for Services	**55,571**
			Total Developmental Disabilities	$1,267,159
			Total Developmental Disabilities	$1,665,936

2011 Budgeted Revenue

11401.821. Law Library

30800.	00.	0000	Beginning Fund Balance	$4,173
34000.	00.	0000	Charges for Goods and Services	
34122.	00.	0000	Civil Filings - District Court	1
34122.	01.	0000	Antiharassment Filing	44
34122.	03.	0000	Civil Filing Penalty after 7/05	1
34122.	05.	0000	Antiharassment Filing after 7/05	1
34122.	08.	0000	Antiharrassment Filing after 7/09	540
34122.	09.	0000	Civil Filing after 7/09	4,750
34123.	01.	0000	Civil, Probationary Filing	1
34123.	02.	0000	Civil/Probate/Domestic Relations	1
34123.	04.	0000	Juvenile Emancipation	1
34123.	05	0000	Unlawful Detention Filing	1
34123.	07.	0000	DV Probation Filing after 7/05	20
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.	14.	0000	Civil/Probate/Domestic Filing after 7/09	10,685
34123.	16.	0000	Domestic Facilitator Filings after 7/09	4,330
34123.	20.	0000	Counter Cross 3rd Party after 7/09	170
34123.	22.	0000	Unlawful Detainer Filings after 7/09	640
34123.	24.	0000	Unlawful Detainer Combined after 7/09	750
34123.	26.	0000	Civil/Prob/Domestic Filing after 7/09	170
34123.	28.	0000	Case Type 3,5 Facilitator after 7/09	1,290
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	1
			Total Charges for Goods and Services	**23,403**
			Subtotal Law Library	$23,403
			Total Law Library	$27,576

2011 Budgeted Expenditures

11401.821. Law Library

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	651
			Total Personnel Benefits	**651**
51270.	30.	0000	Supplies	

51270. 31. 0010	Office Supplies	17,245
51270. 35. 5500	Information Technology Equipment	900
	Total Supplies	**18,145**
51270. 90. 0000	Interfund Payments for Services	
51270. 92. 0010	Telephone	560
51270. 99. 0010	Indirect Cost Charges	1,848
	Total Interfund Payments for Services	**2,408**
	Subtotal Law Library	$27,576
	Total Law Library	$27,576

2011 Budgeted Revenue

11701.841. Pros Attny - Local Crime Victim Comp

30800.	00.	0000	Beginning Fund Balance	$321,092
33000.	00.	0000	Intergovernmental Revenues	
33404.	20.	0070	CTED Crime Victim Advocacy	47,528
33815.	00.	0010	Stop Grant Billed Services	8,304
			Total Intergovernmental Revenues	**55,832**
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	$106,832
			Total Local Crime Victim Comp	$427,924

2011 Budgeted Expenditures

11701.841. Pros Attny - Local Crime Victim Comp

50800.	00.	0000	Ending Fund Balance	$299,500
51570.			Crime Victim and Witness Program	
51570.	10.	0000	Salaries and Wages	
51570.	10.	0010	Regular Time	47,950
51570.	10.	0600	Extra Help	8,000
			Total Salaries and Wages	**55,950**
51570.	20.	0000	Personnel Benefits	
51570.	20.	0020	Benefits	17,290
			Total Personnel Benefits	**17,290**
51570.	30.	0000	Supplies	
51570.	31.	0010	Office Supplies	495
51570.	35.	0010	Small Tools and Minor Equipment	1
			Total Supplies	**496**
51570.	40.	0000	Other Services and Charges	
51570.	42.	0015	Cellular Phone	500
51570.	43.	0020	Travel - Training	1,000
51570.	44.	0010	Advertising	1
51570.	49.	0090	Miscellaneous	1
			Total Other Services and Charges	**1,502**
51570.	50.	0000	Intergovernmental Services	
51570.	51.	0010	City of Port Angeles	8,304
			Total Intergovernmental Services	**8,304**
51570.	90.	0000	Interfund Payments for Services	
51570.	91.	0011	Victim/Witness Coordinator	30,974
51570.	91.	0090	Miscellaneous	1
51570.	92.	0021	Postage to NonDepartmental	1
51570.	99.	0010	Indirect Cost Charges	13,906
			Total Interfund Payments for Services	**44,882**
			Total Crime Victim and Witness Program	$128,424
			Total Local Crime Victim Comp	$427,924

2011	Budgeted Revenue	
11901.841.	Pros Attny - Racketeering	
30800. 00. 0000	Beginning Fund Balance	$1,383
35000. 00. 0000	Fines and Forfeits	
35750. 00. 0000	Criminal Profiteering	250
	Total Fines and Forfeits	**250**
36000. 00. 0000	Miscellaneous Revenues	
36111. 01. 0000	Investment Interest	1
	Total Miscellaneous Revenues	**1**
	Subtotal Racketeering	$251
	Total Racketeering	$1,634

2011	Budgeted Expenditures	
11901.841.	Pros Attny - Racketeering	
50800. 00. 0000	Ending Fund Balance	$1,507
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	19
	Total Interfund Payments for Services	**19**
59421. 60. 0000	Capital Outlays	
59421. 62. 0010	Seizure Costs	100
	Total Capital Outlays	**100**
	Total Other Services	$127
	Total Racketeering	$1,634

2011 Budgeted Revenue

12101.331. Comm Dev - Water Quality Cleanup

30800.	00.	0000	Beginning Fund Balance	$49,903
36000.	00.	0000	Miscellaneous Revenues	
36140.	03.	0000	Water Quality Interest	30
36990.	00.	0000	Other Miscellaneous Revenue	600
			Total Miscellaneous Revenues	**630**
			Subtotal Water Quality Cleanup	$630
			Total Water Quality Cleanup	$50,533

2011 Budgeted Expenditures

12101.331. Comm Dev - Water Quality Cleanup

50800.	00.	0000	Ending Fund Balance	$734
53170.				
59700.	00	0000	Tranafers Out	
59731.	90.	0060	Transfer to Environmental Quality	49,799
			Total Transfers Out	**49,799**
			Subtotal Water Quality Cleanup	$49,799
			Total Water Quality Cleanup	$50,533

2011	Budgeted Revenue	
12105.331.	Comm Dev - Shoreline/Wetland/Restoration	
30800. 00. 0000	Beginning Fund Balance	$16,286
36000. 00. 0000	Miscellaneous Revenues	
36111. 01. 0000	Investment Interest	20
	Total Miscellaneous Revenues	**20**
	Subtotal Shoreline/Wetland/Restoration	$20
	Total Shoreline/Wetland/Restoration	$16,306

2011	Budgeted Expenditures	
12105.331.	Comm Dev - Shoreline/Wetland/Restoration	
50800. 00. 0000	Ending Fund Balance	$18
53190.	Other Environmental Preservation	
59700. 00. 0000	Transfers Out	
59731. 90. 0070	Transfer to Environmental Quality	16,288
	Total Other Services and Charges	**16,288**
	Subtotal Shoreline/Wetland/Restoration	$16,288
	Total Shoreline/Wetland/Restoration	$16,306

2011	Budgeted Revenue	
12108.331.	Comm Dev - Shoreline Block Grant	
30800. 00. 0000	Beginning Fund Balance	$64,935
	Total Shoreline Block Grant	$64,935

2011	Budgeted Expenditures	
12108.331.	Comm Dev - Shoreline Block Grant	
50800. 00. 0000	Ending Fund Balance	$14,935
53191.	Shoreline Block Grant	
53191. 40. 0000	Other Services and Charges	
53191. 41. 0020	Professional Services	50,000
	Total Other Services and Charges	**50,000**
	Subtotal Shoreline Block Grant	$50,000
	Total Shoreline Block Grant	$64,935

2011 Budgeted Revenue

12201.231. Treasurer - Operation and Maintenance

30800. 00. 0000	Beginning Fund Balance	$123,784
34000. 00. 0000	Charges for Goods and Services	
34142. 00. 0020	Other Treasurer's Fees and Costs	28,480
	Total Charges for Goods and Services	**28,480**
36000. 00. 0000	Miscellaneous Revenues	
36111. 01. 0000	Investment Interest	350
	Total Miscellaneous Revenues	**350**
	Subtotal Treasurer - Operation and	$28,830
	Total Treasurer - Operation and	$152,614

2011 Budgeted Expenditures

12201.231. Treasurer - Operation and Maintenance

50800. 00. 0000	Ending Fund Balance	$91,003
51422.	Fiduciary Services	
51422. 10. 0000	Salaries and Wages	
51422. 10. 0010	Regular Time	22,975
	Total Salaries and Wages	**22,975**
51422. 20. 0000	Personnel Benefits	
51422. 20. 0020	Benefits	8,993
	Total Personnel Benefits	**8,993**
51422. 30. 0000	Supplies	
51422. 31. 0020	Operating Supplies	500
51422. 35. 0100	Capital Minor Equipment	1,000
	Total Supplies	**1,500**
51422. 40. 0000	Other Services and Charges	
51422. 41. 0045	Title Search	10,000
51422. 41. 0071	Legal Services	1,000
51422. 43. 0010	Travel - Business	2,000
51422. 43. 0020	Travel - Training	3,000
51422. 44. 0010	Advertising	3,000
51422. 48. 0040	Equipment - Repair and Maintenance	500
	Total Other Services and Charges	**19,500**
51422. 90. 0000	Interfund Payments for Services	
51422. 91. 0060	Recording Services - Auditor	1,980
51422. 99. 0010	Indirect Cost Charges	6,663
	Total Interfund Payments for Services	**8,643**
	Subtotal Treasurer - Operation and	$61,611
	Total Treasurer - Operation and Maintenance	$152,614

2011	Budgeted Revenue	
12231.231.	Treasurer - REET Electronic Technology	
30800. 00. 0000	Beginning Fund Balance	$143,554
	Total REET Electronic Technology	$143,554

2011	Budgeted Expenditures	
12231.231.	Treasurer - REET Electronic Technology	
50800. 00. 0000	Ending Fund Balance	$143,554
	Total REET Electronic Technology	$143,554

2011 Budgeted Revenue

12241.231. Treasurer - Land Assessment

30800. 00. 0000	Beginning Fund Balance	$14,216
31000. 00. 0000	Taxes	
31110. 00. 0000	Real and Personal Property Taxes	10,051
	Total Taxes	**10,051**
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	600
	Total Other Financing Sources	**600**
	Subtotal Land Assessment	$10,653
	Total Land Assessment	$24,869

2011 Budgeted Expenditures

12241.231. Treasurer - Land Assessment

50800. 00. 0000	Ending Fund Balance	$14,369
51422.	Fiduciary Services	
51422. 40. 0000	Other Services and Charges	
51422. 49. 0011	Assessment Charges	10,500
	Total Other Services and Charges	**10,500**
	Subtotal Land Assessment	$10,500
	Total Land Assessment	$24,869

2011 Budgeted Revenue

12401.221. Auditor - Document Preservation

30800.	00.	0000	Beginning Fund Balance	$459,361
33000.	00.	0000	Intergovernmental Revenues	
33604.	11.	0000	Auditor Recording Surcharge	50,000
			Total Intergovernmental Revenues	**50,000**
34000.	00.	0000	Charges for Goods and Services	
34121.	00.	0000	Auditor's Filings and Recordings	5,000
34136.	00.	0000	Record Legal Instrument-Historic	26,400
34160.	00.	0000	Misc Copies, Microfilm, Etc	1,000
			Total Charges for Goods and Services	**32,400**
			Subtotal Document Preservation	$82,400
			Total Document Preservation	$541,761

2011 Budgeted Expenditures

12401.221. Auditor - Document Preservation

50800.	00.	0000	Ending Fund Balance	$274,321
51410.			Administration	
51410.	10.	0000	Salaries and Wages	
51410.	10.	0010	Regular Time	31,067
51410.	10.	0600	Extra Help	7,584
			Total Salaries and Wages	**38,651**
51410.	20.	0000	Personnel Benefits	
51410.	20.	0020	Benefits	14,338
			Total Personnel Benefits	**14,338**
51410.	30.	0000	Supplies	
51410.	31.	0020	Operating Supplies	1,000
			Total Supplies	**1,000**
51410.	40.	0000	Other Services and Charges	
51410.	41.	0022	Imaging Services	55,000
51410.	45.	0030	Equipment/Office Machine Rental	100
51410.	48.	0040	Equipment - Repair and Maintenance	13,000
51410.	49.	0049	Document Destruction	1,000
			Total Other Services and Charges	**69,100**
51410.	90.	0000	Interfund Payments for Services	
51410.	99.	0010	Indirect Cost Charges	11,209
			Total Interfund Payments for Services	**11,209**
59414.	60.	0000	Capital Outlays	
59414.	64.	0100	Unanticipated Projects	16,242
59414.	64.	5500	Information Technology Capital	116,900
			Total Capital Outlays	**133,142**
			Total Administration	$267,440
			Total Document Preservation	$541,761

2011 Budgeted Revenue

12905.861. Superior Court - Dispute Resolution

30800. 00. 0000	Beginning Fund Balance	$550
34000. 00. 0000	Charges for Goods and Services	
34124. 00. 0000	Dispute Resolution Surcharge	9,000
34124. 01. 0000	Dispute Resolution Surcharge Small Claim	3,450
	Total Charges for Goods and Services	**12,450**
	Subtotal Dispute Resolution	$12,450
	Total Dispute Resolution	$13,000

2011 Budgeted Expenditures

12905.861. Superior Court - Dispute Resolution

50800. 00. 0000	Ending Fund Balance	$550
51240.	District Court	
51240. 40. 0000	Other Services and Charges	
51240. 49. 0015	District Court - Surcharge	12,450
	Total Other Services and Charges	**12,450**
	Subtotal Dispute Resolution	$12,450
	Total Dispute Resolution	$13,000

2011	Budgeted Revenue	
12911.861.	Superior Crt - Courthouse Facilitator	
30800. 00. 0000	Beginning Fund Balance	$580
34000. 00. 0000	Charges for Goods and Services	
34510. 01. 0000	Family Court Services	13,000
	Total Charges for Goods and Services	**13,000**
	Subtotal Courthouse Facilitator	$13,000
	Total Courthouse Facilitator	$13,580

2011	Budgeted Expenditures	
12911.861.	Superior Crt - Courthouse Facilitator	
50800. 00. 0000	Ending Fund Balance	$580
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**
	Subtotal Courthouse Facilitator	$13,000
	Total Courthouse Facilitator	$13,580

2011 Budgeted Revenue

13001.381. Noxious Weed Control

30800.	00.	0000	Beginning Fund Balance	$159,906
31000.	00.	0000	Taxes	
31870.	00.	0000	Other Operating Assessments	87,922
			Total Taxes	**87,922**
33000.	00.	0000	Intergovernmental Revenues	
33110.	67.	0002	USDA Forest Service Title II	61,907
			Total Intergovernmental Revenues	**61,907**
34000.	00.	0000	Charges for Goods and Services	
34175.	00.	0000	Sale of Maps and Publications	100
34316.	00.	0010	Weed Control Services	2,000
34931.	00.	5000	Lake Management Payment	8,474
			Total Charges for Goods and Services	**10,574**
			Subtotal Noxious Weed Control	$160,403
			Total Noxious Weed Control	$320,309

2011 Budgeted Expenditures

13001.381. Noxious Weed Control

50800.	00.	0000	Ending Fund Balance	$130,277
53160.			Weed Control	
53160.	10.	0000	Salaries and Wages	
53160.	10.	0010	Regular Time	59,100
53160.	10.	0600	Extra Help	38,247
			Total Salaries and Wages	**97,347**
53160.	20.	0000	Personnel Benefits	
53160.	20.	0020	Benefits	25,917
			Total Personnel Benefits	**25,917**
53160.	30.	0000	Supplies	
53160.	31.	0010	Office Supplies	1,000
53160.	31.	0020	Operating Supplies	2,500
53160.	31.	0024	Biocontrols/Weed Field Supplies	3,000
53160.	35.	0010	Small Tools and Minor Equipment	2,000
53160.	35.	0100	Capital Minor Equipment	100
			Total Supplies	**8,600**
53160.	40.	0000	Other Services and Charges	
53160.	41.	0020	Professional Services	10,100
53160.	41.	0094	Abatement Fund/Costshare Program	2,000
53160.	42.	0015	Cellular Phone	200
53160.	42.	0020	Postage	600
53160.	43.	0010	Travel - Business	1,500
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	500
			Total Other Services and Charges	**17,737**
53160.	90.	0000	Interfund Payments for Services	
53160.	91.	0053	Copy Machine - WSU Extension	850
53160.	92.	0021	Postage to NonDepartmental	100
53160.	95.	0020	Operating Rentals/Leases - ER&R	11,250
53160.	99.	0010	Indirect Cost Charges	28,231
			Total Interfund Payments for Services	**40,431**
			Total Weed Control	$190,032
			Total Noxious Weed Control	$320,309

2011	Budgeted Revenue	
13051.381.	Noxious Weed - LMD#2 Lake Sutherland	
30800. 00. 0000	Beginning Fund Balance	$40,313
31000. 00. 0000	Taxes	
31770. 00. 0000	Operating Assessments	19,400
	Total Taxes	**19,400**
	Subtotal LMD#2 Lake Sutherland	$19,400
	Total LMD#2 Lake Sutherland	$59,713

2011	Budgeted Expenditures	
13051.381.	Noxious Weed - LMD#2 Lake Sutherland	
50800. 00. 0000	Ending Fund Balance	$44,088
53160.	Weed Control	
53160. 30. 0000	Supplies	
53160. 31. 0010	Office Supplies	200
53160. 31. 0020	Operating Supplies	1,300
53160. 31. 0024	Biocontrols/Weed Field Supplies	1,800
	Total Supplies	**3,300**
53160. 40. 0000	Other Services and Charges	
53160. 41. 0020	Professional Services	1,900
53160. 42. 0015	Cellular Phone	10
53160. 43. 0020	Travel - Training	600
	Total Other Services and Charges	**2,510**
53160. 90. 0000	Interfund Payments for Services	
53160. 91. 0053	Copy Machine - WSU Extension	100
53160. 91. 0103	Salary/Benefits-Noxious Weed	8,474
53160. 92. 0021	Postage to NonDepartmental	150
53160. 99. 0010	Indirect Cost Charges	1,091
	Total Interfund Payments for Services	**9,815**
	Total Weed Control	$15,625
	Total LMD#2 Lake Sutherland	$59,713

2011 Budgeted Revenue

13501.871. District Court I - Probation

30800. 00. 0000	Beginning Fund Balance		$204,289
34000. 00. 0000	Charges for Goods and Services		
34233. 00. 0000	Probation		299,000
		Total Charges for Goods and Services	**299,000**
36000. 00. 0000	Miscellaneous Revenues		
36111. 01. 0000	Investment Interest		1,000
		Total Miscellaneous Revenues	**1,000**
		Subtotal District Court I - Probation	$300,000
		Total District Court I - Probation	$504,289

2011 Budgeted Expenditures

13501.871. District Court I - Probation

50800. 00. 0000	Ending Fund Balance		$154,712
51240.	District Court		
51240. 10. 0000	Salaries and Wages		
51240. 10. 0010	Regular Time		151,482
51240. 10. 0500	Overtime		500
		Total Salaries and Wages	**151,982**
51240. 20. 0000	Personnel Benefits		
51240. 20. 0020	Benefits		48,795
		Total Personnel Benefits	**48,795**
51240. 30. 0000	Supplies		
51240. 31. 0010	Office Supplies		10,000
51240. 31. 0015	Books		1,000
51240. 31. 5500	Information Technology Software		2,400
51240. 35. 0010	Small Tools and Minor Equipment		750
		Total Supplies	**14,150**
51240. 40. 0000	Other Services and Charges		
51240. 41. 0020	Professional Services		4,500
51240. 41. 0106	Random Testing		9,000
51240. 41. 0107	Treatment Assessments		60,000
51240. 43. 0010	Travel - Business		3,000
51240. 43. 0020	Travel - Training		5,000
51240. 44. 0010	Advertising		100
51240. 48. 0040	Equipment - Repair and Maintenance		1,500
51240. 48. 5500	Information Tech Maintenance Contract*		2,400
51240. 49. 0030	Printing and Binding		3,000
51240. 49. 0040	Dues		75
51240. 49. 0093	Transit Passes		2,000
		Total Other Services and Charges	**90,575**
51240. 90. 0000	Interfund Payments for Services		

51240. 99. 0010	Indirect Cost Charges	44,075
	Total Interfund Payments for Services	**44,075**
	Total District Court	$349,577
	Total District Court I - Probation	$504,289

2011	Budgeted Revenue	
13511.881.	District Court II - Probation	
30800. 00. 0000	Beginning Fund Balance	$12,651
34000. 00. 0000	Charges for Goods and Services	
34233. 00. 0000	Probation	15,000
	Total Charges for Goods and Services	**15,000**
	Subtotal District Court II - Probation	$15,000
	Total District Court II - Probation	$27,651

2011	Budgeted Expenditures	
13511.881.	District Court II - Probation	
50800. 00. 0000	Ending Fund Balance	$10,633
51240.	District Court	
51240. 30. 0000	Supplies	
51240. 31. 0020	Operating Supplies	600
	Total Supplies	**600**
51240. 40. 0000	Other Services and Charges	
51240. 41. 0106	Random Testing	700
51240. 43. 0010	Travel - Business	205
51240. 43. 0020	Travel - Training	202
51240. 48. 5500	Information Tech Maintenance Contract*	200
	Total Other Services and Charges	**1,307**
51240. 90. 0000	Interfund Payments for Services	
51240. 91. 0094	Salary/Benefits-Probation Officer	10,365
51240. 95. 0020	Operating Rentals/Leases - ER&R	2,150
51240. 99. 0010	Indirect Cost Charges	2,596
	Total Interfund Payments for Services	**15,111**
	Total District Court	$17,018
	Total District Court II - Probation	$27,651

2011	Budgeted Revenue	
19911.291.	Non Dept - Criminal Justice	
30800. 00. 0000	Beginning Fund Balance	$276,327
33000. 00. 0000	Intergovernmental Revenues	
33606. 10. 0000	Criminal Justice #102	430,000
	Total Intergovernmental Revenues	**430,000**
	Subtotal Criminal Justice	$430,000
	Total Criminal Justice	$706,327

2011	Budgeted Expenditures	
19911.291.	Non Dept - Criminal Justice	
50800. 00. 0000	Ending Fund Balance	$56,327
59797. 00. 0000	Transfers Out	
59797. 90. 0140	Transfer to Treasurer	400,000
59797. 90. 0165	Transfer to Sheriff Operations	100,000
59797. 90. 0170	Transfer to Sheriff Jail	100,000
59797. 90. 0185	Transfer to Superior Court	50,000
	Total Transfers Out	**650,000**
	Subtotal Criminal Justice	$650,000
	Total Criminal Justice	$706,327

2011 Budgeted Revenue

19912.291. Non Dept - Local Criminal Justice

30800. 00. 0000	Beginning Fund Balance	$13,973
31000. 00. 0000	Taxes	
31371. 00. 0000	Local Criminal Justice	550,000
	Total Taxes	**550,000**
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	$570,500
	Total Local Criminal Justice	$584,473

2011 Budgeted Expenditures

19912.291. Non Dept - Local Criminal Justice

50800. 00. 0000	Ending Fund Balance	$84,473
59797. 00 0000	Transfers Out	
59797. 90. 0110	Transfer to Prosecuting Attorney	150,000
59797. 90. 0120	Transfer to Sheriff Operations	350,000
	Total Transfers Out	**500,000**
	Subtotal Local Criminal Justice	$500,000
	Total Local Criminal Justice	$584,473

2011 Budgeted Revenue

19913.291. Non Dept - Trial Court Improvements

30800. 00. 0000	Beginning Fund Balance	$16,596
33000. 00. 0000	Intergovernmental Revenues	
33400. 11. 5000	District Court Judge Salary Reimbursement	30,000
	Total Intergovernmental Revenues	**30,000**
	Subtotal Trial Court Improvements	$30,000
	Total Trial Court Improvements	$46,596

2011 Budgeted Expenditures

19913.291. Non Dept - Trial Court Improvements

50800. 00. 0000	Ending Fund Balance	$16,596
59700. 00. 0000	Transfers Out	
59797. 90. 0320	Transfer to Superior Court	30,000
	Total Transfers Out	**30,000**
	Subtotal Trial Court Improvements	$30,000
	Total Trial Court Improvements	$46,596

2011 Budgeted Revenue

19914.291. Non Dept - Veterans Relief

30800.	00.	0000	Beginning Fund Balance	$289,661
31000.	00.	0000	Taxes	
31110.	00.	0000	Real and Personal Property Taxes	90,400
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	**90,430**
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	$92,460
			Total Veterans Relief	$382,121

2011 Budgeted Expenditures

19914.291. Non Dept - Veterans Relief

50800.	00.	0000	Ending Fund Balance	$264,393
55360.			Soldiers and Sailors Relief	
55360.	10.	0000	Salaries and Wages	
55360.	10.	0010	Regular Time	16,308
			Total Salaries and Wages	**16,308**
55360.	20.	0000	Personnel Benefits	
55360.	20.	0020	Benefits	2,933
			Total Personnel Benefits	**2,933**
55360.	30.	0000	Supplies	
55360.	31.	0010	Office Supplies	1,150
			Total Supplies	**1,150**
55360.	40.	0000	Other Services and Charges	
55360.	42.	0010	Phone	4,400
55360.	42.	0020	Postage	100
55360.	43.	0010	Travel - Business	900
55360.	43.	0020	Travel - Training	300
55360.	45.	0030	Equipment/Office Machine Rental	900
55360.	49.	0096	Veterans Support Payments	85,000
55360.	49.	0200	Veterans Support - Clothing	1
55360.	49.	0201	Veterans Support - Death Benefit	1
55360.	49.	0202	Veterans Support - Food	1

55360.	49.	0203	Veterans Support - Medical	1
55360.	49.	0204	Veterans Support - Other	1
55360.	49.	0205	Veterans Support - Rent or Mortgage	1
55360.	49.	0206	Veterans Support - Transit Passes	1
55360.	49.	0207	Veterans Support - Utilities	1
			Total Other Services and Charges	**91,608**
55360.	90.	0000	Interfund Payments for Services	
55360.	91.	0049	Copy Machine	700
55360.	92.	0011	Scan	300
55360.	99.	0010	Indirect Cost Charges	4,729
			Total Interfund Payments for Services	**5,729**
			Total Soldiers and Sailors Relief	$117,728
			Total Veterans Relief	$382,121

2011	Budgeted Revenue	
19915.291.	Non Dept - Federal Forest Replacement	
30800. 00. 0000	Beginning Fund Balance	$12,787
33000. 00. 0000	Intergovernmental Revenues	
33210. 60. 0003	Title III Federal Forest	10,000
	Total Intergovernmental Revenues	**10,000**
	Subtotal Federal Forest Replacement	$10,000
	Total Federal Forest Replacement	$22,787

2011	Budgeted Expenditures	
19915.291.	Non Dept - Federal Forest Replacement	
50800. 00. 0000	Ending Fund Balance	$12,387
53910.	Administration	
53910. 40. 0000	Other Services and Charges	
53910. 41. 0127	Contract Services	10,000
	Total Other Services and Charges	**10,000**
53910. 90. 0000	Interfund Payments for Services	
53910. 99. 0010	Indirect Cost Charges	400
	Total Interfund Payments for Services	**400**
	Subtotal Federal Forest Replacement	$10,400
	Total Federal Forest Replacement	$22,787

2011 Budgeted Revenue

19925.291. Non Dept - Hotel/Motel Tax

30800. 00. 0000	Beginning Fund Balance	$299,672
31000. 00. 0000	Taxes	
31330. 00. 0000	Hotel/Motel Transient Lodging Tax	200,000
31330. 00. 0010	Hotel/Motel Transient Lodging Additional	200,000
	Total Taxes	**400,000**
	Subtotal Hotel/Motel Tax	$400,000
	Total Hotel/Motel Tax	$699,672

2011 Budgeted Expenditures

19925.291. Non Dept - Hotel/Motel Tax

50800. 00. 0000	Ending Fund Balance	$321,172
55730.	Tourism	
55730. 40. 0000	Other Services and Charges	
55730. 41. 0116	Clallam Bay Sekiu Chamber of Commerce	20,000
55730. 41. 0117	Chambers of Commerce	1,500
55730. 41. 0121	Olympic Peninsula Visitor Bureau	340,000
	Total Other Services and Charges	**361,500**
55730. 90. 0000	Interfund Payments for Services	
55730. 91. 0029	Parks/Fair/Facilities	17,000
	Total Interfund Payments for Services	**17,000**
	Total Tourism	$378,500
	Total Hotel/Motel Tax	$699,672

2011	Budgeted Revenue	
19941.291.	Non Dept - Opportunity Fund	
30800. 00. 0000	Beginning Fund Balance	$994,531
31000. 00. 0000	Taxes	
31318. 00. 0000	Local Retail Sales and Use Tax Distress	850,000
	Total Taxes	**850,000**
34000. 00. 0000	Charges for Goods and Services	
34350. 10. 0010	System Development Fees	13,000
	Total Charges for Goods and Services	**13,000**
36000. 00. 0000	Miscellaneous Revenues	
36111. 01. 0000	Investment Interest	3,000
	Total Miscellaneous Revenues	**3,000**
	Subtotal Opportunity Fund	$866,000
	Total Opportunity Fund	$1,860,531

2011	Budgeted Expenditures	
19941.291.	Non Dept - Opportunity Fund	
50800. 00. 0000	Ending Fund Balance	$787,335
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	41,513
	Total Debt Service: Principal	**41,513**
55210. 80. 0000	Debt Service: Interest	
55210. 89. 0010	Interest Payments	6,683
	Total Debt Service: Interest	**6,683**
59752. 00. 0000	Transfers Out	
59752. 90. 0015	Transfer to General Fund Reserves	15,000
59752. 90. 0050	Transfer to Carlsborg Sewer	1,000,000
	Total Transfers Out	**1,015,000**
	Total Employment Opportunity and	$1,073,196
	Total Opportunity Fund	$1,860,531

2011	Budgeted Revenue	
19981.291.	Non Dept - Community Economic	
30800. 00. 0000	Beginning Fund Balance	$42,251
	Total Community Economic Revitalization	$42,251

2011	Budgeted Expenditures	
19981.291.	Non Dept - Community Economic	
55920. 50. 0000	Intergovernmental Services	
55920. 51. 0045	Business Incubator Project	42,251
	Total Intergovernmental Services	**42,251**
	Subtotal Community Economic Revitalization	$42,251
	Total Community Economic Revitalization	$42,251

2011 Budgeted Revenue

19991.291. Non Dept - Emergency Communication Tax

30800. 00. 0000	Beginning Fund Balance	$339,230
31000. 00. 0000	Taxes	
31316. 00. 0010	Emergency Communication Tax	900,000
	Total Taxes	**900,000**
36000. 00. 0000	Miscellaneous Revenues	
36111. 01. 0000	Investment Interest	500
	Total Miscellaneous Revenues	**500**
	Subtotal Emergency Communication Tax	$900,500
	Total Emergency Communication Tax	$1,239,730

2011 Budgeted Expenditures

19991.291. Non Dept - Emergency Communication Tax

50800. 00. 0000	Ending Fund Balance	$1,970
52870.	Nine-One-One/ Enhanced 911	
52870. 50. 0000	Intergovernmental Services	
52870. 51. 0021	Payment to Pencom City of PA	920,000
52870. 51. 0023	Capital Payment to Pencom	270,000
	Total Intergovernmental Services	**1,190,000**
52870. 90. 0000	Interfund Payments for Services	
52870. 99. 0010	Indirect Cost Charges	47,760
	Total Interfund Payments for Services	**47,760**
	Total Nine-One-One/ Enhanced 911	$1,237,760
	Total Emergency Communication Tax	$1,239,730

2011	Budgeted Revenue	
25101.611.	PW - RID #123 Elk Valley	
30800. 00. 0000	Beginning Fund Balance	$48
36000. 00. 0000	Miscellaneous Revenues	
36150. 00. 0000	Penalty and Interest on Special Assessments	395
36800. 00. 0000	Special Assessment Principal	848
	Total Miscellaneous Revenues	**1,243**
	Subtotal RID #123 Elk Valley	$1,243
	Total RID #123 Elk Valley	$1,291

2011	Budgeted Expenditures	
25101.611.	PW - RID #123 Elk Valley	
59700. 00. 0000	Transfers Out	
59791. 90. 0020	Transfer to RID Guaranty Trust	1,291
	Total Transfers Out	**1,291**
	Subtotal PW - RID #123 Elk Valley	$1,291
	Total PW - RID #123 Elk Valley	$1,291

2011	Budgeted Revenue	
25401.611.	PW - RID #142 Business Park Loop	
30800. 00. 0000	Beginning Fund Balance	$1,302
36000. 00. 0000	Miscellaneous Revenues	
36150. 00. 0000	Penalty and Interest on Special Assessment	368
36800. 00. 0000	Special Assessment Principal	893
	Total Miscellaneous Revenues	**1,261**
	Subtotal RID #142 Business Park Loop	$1,261
	Total RID #142 Business Park Loop	$2,563

2011	Budgeted Expenditures	
25401.611.	PW - RID #142 Business Park Loop	
50800. 00. 0000	Ending Fund Balance	$1,261
59240. 80. 0000	Debt Service: Interest	
59240. 89. 0000	Other Debt Service Costs	1,302
	Other Debt Service: Interest	**1,302**
	Subtotal RID #142 Business Park Loop	$1,302
	Total RID #142 Business Park Loop	$2,563

2011	Budgeted Revenue	
25601.611.	PW - RID #141 Schoolhouse Point Lane	
30800. 00. 0000	Beginning Fund Balance	$5,122
36000. 00. 0000	Miscellaneous Revenues	
36150. 00. 0000	Penalty and Interest on Special Assessment	905
36800. 00. 0000	Special Assessment Principal	4,117
	Total Miscellaneous Revenues	**5,022**
	Subtotal RID #141 School House Road	$5,022
	Total RID #141 School House Road	$10,144

2011	Budgeted Expenditures	
25601.611.	PW - RID #141 Schoolhouse Point Lane	
50800. 00. 0000	Ending Fund Balance	$5,022
59240. 80. 0000	Debt Service: Interest	
59240. 89. 0000	Other Debt Service Costs	5,122
	Other Debt Service: Interest	**5,122**
	Subtotal RID #141 School House Road	$5,122
	Total RID #141 School House Road	$10,144

2011 Budgeted Revenue

25901.611. PW - Lake Dawn Management

30800. 00. 0000	Beginning Fund Balance	$1,840
36000. 00. 0000	Miscellaneous Revenues	
36150. 00. 0000	Penalty and Interest on Special Assessment	247
36800. 00. 0000	Special Assessment Principal	1,566
	Total Miscellaneous Revenues	**1,813**
	Subtotal Lake Dawn Management	$1,813
	Total Lake Dawn Management	$3,653

2011 Budgeted Expenditures

25901.611. PW - Lake Dawn Management

50800. 00. 0000	Ending Fund Balance	$1,813
59240. 80. 0000	Debt Service: Interest	
59240. 89. 0000	Other Debt Service Costs	1,840
	Total Debt Service: Interest	**1,840**
	Subtotal Lake Dawn Management	$1,840
	Total Lake Dawn Management	$3,653

2011	Budgeted Revenue	
26101.611.	PW - RID #138 Marchbanks Road	
30800. 00. 0000	Beginning Fund Balance	$201
36000. 00. 0000	Miscellaneous Revenues	
36150. 00. 0000	Penalty and Interest on Special Assessment	48
36800. 00. 0000	Special Assessment Principal	153
	Total Miscellaneous Revenues	**201**
	Subtotal RID #138 March Banks Road	$201
	Total RID #138 March Banks Road	$402

2011	Budgeted Expenditures	
26101.611.	PW - RID #138 Marchbanks Road	
50800. 00. 0000	Ending Fund Balance	$201
59240. 80. 0000	Debt Service: Interest	
59240. 89. 0000	Other Debt Service Costs	201
	Total Debt Service: Interest	**201**
	Subtotal RID #138 March Banks Road	$201
	Total RID #138 March Banks Road	$402

2011 Budgeted Revenue

27401.611. PW - RID #149 Osborn Road

30800. 00. 0000	Beginning Fund Balance	$3,418
36000. 00. 0000	Miscellaneous Revenues	
36150. 00. 0000	Penalty and Interest on Special Assessment	1,458
36800. 00. 0000	Special Assessment Principal	1,529
	Total Miscellaneous Revenues	**2,987**
	Subtotal RID #149 Osborn Road	$2,987
	Total RID #149 Osborn Road	$6,405

2011 Budgeted Expenditures

27401.611. PW - RID #149 Osborn Road

50800. 00. 0000	Ending Fund Balance	$2,987
59240. 80. 0000	Debt Service: Interest	
59240. 89. 0000	Other Debt Service Costs	3,418
	Total Debt Service: Interest	**3,418**
	Subtotal RID #149 Osborn Road	$3,418
	Total RID #149 Osborn Road	$6,405

2011	Budgeted Revenue	
29500.231.	Treasurer - LID 3rd Street Sewer Line	
30800. 00. 0000	Beginning Fund Balance	-$37
31000. 00. 0000	Taxes	
31770. 00. 0000	Operating Assessments	9,424
	Total Taxes	**9,424**
	Subtotal LID 3rd Street Sewer Line	$9,424
	Total LID 3rd Street Sewer Line Extension	$9,387

2011	Budgeted Expenditures	
29500.231.	Treasurer - LID 3rd Street Sewer Line	
50800. 00. 0000	Ending Fund Balance	$9,387
	Total LID 3rd Street Sewer Line Extension	$9,387

2011 Budgeted Revenue

30101.911. Parks and Facilities - Real Estate Excise Tax Projects

30800.	00.	0000	Beginning Fund Balance	$1,571,053
31000.	00.	0000	Taxes	
31730.	00.	0000	Real Estate Excise Tax	350,000
			Total Taxes	**350,000**
33000.	00.	0000	Intergovernmental Revenues	
33406.	90.	0050	Historic Courthouse Rehabilitation Grant	370,000
			Total Intergovernmental Revenues	**370,000**
			Subtotal Real Estate Excise Tax Projects	$720,000
			Total Real Estate Excise Tax Projects	$2,291,053

2011 Budgeted Expenditures

30101.911. Parks and Facilities - Real Estate Excise Tax Projects

50800.	00.	0000	Ending Fund Balance	$281,553
59419.	60.	0000	Capital Outlays	
59419.	61.	0620	Shooting Range Plan	7,500
59419.	61.	0630	Slip Point Plan	10,000
59419.	61.	1013	Clallam Bay Land Acquisition	100,000
59419.	62.	0207	HVAC Upgrades-Courthouse	926,000
59419.	62.	0703	Courthouse Floor Coverings	30,000
59419.	62.	0993	Courthouse Structural Repairs	30,000
59419.	62.	1050	Historic Courthouse Interior/Exterior Work	300,000
59419.	62.	1055	Courthouse Solar PV Panel Installation	326,000
59419.	62.	1060	Courthouse Fire Alarm Upgrades	75,000
59419.	62.	1105	Horizon Building Repairs	100,000
59419.	62.	1135	Jail Lock Repair and Replacement	25,000
59419.	63.	0721	East Beach Road Improvements	10,000
59419.	63.	0813	Park Trail Development	10,000
59419.	63.	0995	Fairgrounds Backflow Prevention	30,000
59419.	63.	1125	Upgrade Courthouse Crosswalks	20,000
			Total Capital Outlays	**1,999,500**
59419.	90.	0000	Interfund Payments for Services	
59419.	91.	0900	Parks Road Development	10,000
			Total Interfund Payments for Services	**10,000**
			Subtotal Real Estate Excise Tax Projects	$2,009,500
			Total Real Estate Excise Tax Projects	$2,291,053

2011 Budgeted Revenue

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

30800. 00. 0000	Beginning Fund Balance	$2,001,544
31000. 00. 0000	Taxes	
31730. 00. 0000	Real Estate Excise Tax	350,000
	Total Taxes	**350,000**
	Subtotal Real Estate Excise Tax Projects 2	$350,000
	Total Real Estate Excise Tax Projects 2	$2,351,544

2011 Budgeted Expenditures

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

50800. 00. 0000	Ending Fund Balance	$301,544
59435. 60. 0000	Capital Outlays	
59435. 63. 1035	Deerpark Interchange	2,000,000
59435. 63. 1115	Clallam Bay Sidewalks	50,000
	Total Capital Outlays	**2,050,000**
	Subtotal Real Estate Excise Tax Projects 2	$2,050,000
	Total Real Estate Excise Tax Projects 2	$2,351,544

2011 Budgeted Revenue

30501.911. Parks and Facilities - Capital Projects

30800.	00.	0000	Beginning Fund Balance	$1,795,851
39700.	00.	0000	Transfers In	
39794.	90.	0065	Transfer from Dungeness Estuarine	200,000
			Total Transfers In	**200,000**
			Subtotal Capital Projects	$200,000
			Total Capital Projects	$1,995,851

2011 Budgeted Expenditures

30501.911. Parks and Facilities - Capital Projects

50800.	00.	0000	Ending Fund Balance	$1,660,851
59413.	60.	0000	Capital Outlays	
59413.	62.	0100	Unanticipated Projects	50,000
59413.	62.	1140	Superior Court 3/Juvenile FTR Recording	55,000
59413.	64.	1045	Fairgrounds Kitchen Exhaust Hood	30,000
			Total Capital Outlays	**135,000**
59700.	00.	0000	Transfers Out	
59794.	90.	0060	Transfer to Dungeness Estuarine	200,000
			Total Transfers In	**200,000**
			Subtotal Capital Outlays	$335,000
			Total Capital Projects	$1,995,851

2011 Budgeted Revenue

30601.331. Comm Dev - Dungeness Estuarine Capital

30800.	00.	0000	Beginning Fund Balance	$226,596
33000.	00.	0000	Intergovernmental Revenues	
33402.	70.	0127	Lower Dungeness Floodplain Acquisition 2	400,000
			Total Intergovernmental Revenues	**400,000**
39700.	00	0000	Trnasfers In	
39794.	90.	0060	Transfer from Capital Projects	200,000
			Total Transfers In	**200,000**
			Subtotal Dungeness Estuarine Capital	$600,000
			Total Dungeness Estuarine Capital	$826,596

2011 Budgeted Expenditures

30601.331. Comm Dev - Dungeness Estuarine Capital

50800.	00.	0000	Ending Fund Balance	$226,596
59431.	60.	0000	Capital Outlays	
59431.	61.	5000	Property Purchases	400,000
			Total Capital Outlays	**400,000**
59700.	00	0000	Transfers Out	
59794.	90.	0065	Transfer to Capital Projects	200,000
			Total Transfers Out	**200,000**
			Subtotal Dungeness Estuarine Capital	$600,000
			Total Dungeness Estuarine Capital	$826,596

2011	Budgeted Revenue	
30701.411.	Information Tech - Capital Projects	
30800. 00. 0000	Beginning Fund Balance	$660,442
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	$660,443

2011	Budgeted Expenditures	
30701.411.	Information Tech - Capital Projects	
50800. 00. 0000	Ending Fund Balance	$440,443
59418. 60. 0000	Capital Outlays	
59418. 64. 0100	Unanticipated Projects	30,000
59418. 64. 0825	Earthquake Proof Data Center	15,000
59418. 64. 1080	Video Conference Equipment Replacement	25,000
59418. 64. 1085	Network Backup HW Upgrade	10,000
59418. 64. 3160	MS Office Replacement Cycle	50,000
59418. 64. 3170	PC Replacement Cycle	75,000
59418. 64. 6100	SAN/Blade Center Upgrades	15,000
	Total Capital Outlays	**220,000**
	Subtotal Information Tech - Capital Projects	$220,000
	Total Information Tech - Capital Projects	$660,443

2011 Budgeted Revenue

30801.611. PW - Carlsborg Sewer Project

30800. 00. 0000	Beginning Fund Balance	$3,050,000
39700. 00. 0000	Transfers In	
39752. 90. 0050	Transfer from Opportunity Fund	1,000,000
	Total Transfers In	**1,000,000**
	Subtotal Carlsborg Sewer Project	$1,000,000
	Total Carlsborg Sewer Project	$4,050,000

2011 Budgeted Expenditures

30801.611. PW - Carlsborg Sewer Project

50800. 00 0000	Ending Fund Balance	$3,000,000
59435.	Capital Sewer	
59435. 60. 0000	Capital Outlays	
59435. 63. 1075	Carlsborg Sewer	1,050,000
	Total Capital Outlays	**1,050,000**
	Subtotal Carlsborg Sewer Project	$1,050,000
	Total Carlsborg Sewer Project	$4,050,000

2011 Budgeted Revenue

40201.611. PW - Solid Waste

30800.	00.	0000	Beginning Fund Balance	$10,832
33000.	00.	0000	Intergovernmental Revenues	
33813.	00.	0000	Intergovernmental City of PA	37,516
			Total Intergovernmental Revenues	**37,516**
36000.	00.	0000	Miscellaneous Revenues	
36111.	01.	0000	Investment Interest	22
36990.	00.	0000	Other Miscellaneous Revenue	10
			Total Miscellaneous Revenues	**32**
39700.	00.	0000	Transfers In	
39797.	90.	0050	Transfer from Operating Transfers Out	7,102
			Total Transfers In	**7,102**
			Subtotal Solid Waste	$44,650
			Total Solid Waste	$55,482

2011 Budgeted Expenditures

40201.611. PW - Solid Waste

50800.	00.	0000	Ending Fund Balance	$10,864
53710.			Garbage and Solid Waste Utilities	
53710.	10.	0000	Salaries and Wages	
53710.	10.	0010	Regular Time	11,140
			Total Salaries and Wages	**11,140**
53710.	20.	0000	Personnel Benefits	
53710.	20.	0020	Benefits	4,192
			Total Personnel Benefits	**4,192**
53710.	30.	0000	Supplies	
53710.	31.	7777	PW Supplies	10
			Total Supplies	**10**
53710.	40.	0000	Other Services and Charges	
53710.	41.	7777	PW Other Services and Charges	1,531
			Total Other Services and Charges	**1,531**
53710.	90.	0000	Interfund Payments for Services	
53710.	91.	7777	PW Interfund Payments	1,288
53710.	99.	0010	Indirect Cost Charges	2,785
			Total Interfund Payments for Services	**4,073**
			Total Garbage and Solid Waste Utilities	$20,946
53750.			Maintenance	
53750.	10.	0000	Salaries and Wages	
53750.	10.	0010	Regular Time	1,429
			Total Salaries and Wages	**1,429**

53750.	20.	0000	Personnel Benefits	
53750.	20.	0020	Benefits	538
			Total Personnel Benefits	**538**
53750.	30.	0000	Supplies	
53750.	31.	7777	PW Supplies	1,500
			Total Supplies	**1,500**
53750.	40.	0000	Other Services and Charges	
53750.	41.	7777	PW Other Services and Charges	858
			Total Other Services and Charges	**858**
53750.	90.	0000	Interfund Payments for Services	
53750.	91.	7777	PW Interfund Payments	4,126
53750.	99.	0010	Indirect Cost Charges	357
			Total Interfund Payments for Services	**4,483**
			Total Maintenance	$8,808
53780.			General Operations	
53780.	10.	0000	Salaries and Wages	
53780.	10.	0010	Regular Time	1,868
53780.	10.	0500	Overtime	100
			Total Salaries and Wages	**1,968**
53780.	20.	0000	Personnel Benefits	
53780.	20.	0020	Benefits	741
			Total Personnel Benefits	**741**
53780.	40.	0000	Other Services and Charges	
53780.	41.	7777	PW Other Services and Charges	5,002
			Total Other Services and Charges	**5,002**
53780.	90.	0000	Interfund Payments for Services	
53780.	91.	7777	PW Interfund Payments	6,630
53780.	99.	0010	Indirect Cost Charges	492
			Total Interfund Payments for Services	**7,122**
			Total General Operations	$14,833
53790.			Other Operating Expenses	
53790.	90.	0000	Interfund Payments for Services	
53790.	99.	7777	PW Interfund Services and Charges	31
			Total Interfund Payments for Services	**31**
			Total Other Operating Expenses	$31
			Subtotal Solid Waste	$44,618
			Total Solid Waste	$55,482

2011 Budgeted Revenue

41401.611. PW - Clallam Bay-Sekiu Sewer

30800.	00.	0000	Beginning Fund Balance	$134,816
34000.	00.	0000	Charges for Goods and Services	
34240.	00.	0030	Protective Inspection Fee	200
34351.	10.	0000	Residential	127,086
34351.	20.	0000	Commercial	108,082
34351.	80.	0000	Forfeited Discounts/Late Charges	3,000
34354.	90.	0000	Other Public Authorities	14,981
34354.	91.	0000	Other Public Authorities-Prison	28,814
			Total Charges for Goods and Services	**282,163**
36000.	00.	0000	Miscellaneous Revenues	
36111.	01.	0000	Investment Interest	2,958
36220.	00.	0000	Interfund Rents and Concessions	1,000
36990.	00.	0000	Other Miscellaneous Revenue	50
			Total Miscellaneous Revenues	**4,008**
39700.	00.	0000	Transfers In	
39735.	90.	0000	Transfer from Clallam Bay Sekiu Capital	32,984
39797.	90.	0380	Transfer from Operating Transfers Out	33,333
			Total Transfers In	**66,317**
			Subtotal Clallam Bay-Sekiu Sewer	$352,488
			Total Clallam Bay-Sekiu Sewer	$487,304

2011 Budgeted Expenditures

41401.611. PW - Clallam Bay-Sekiu Sewer

50800.	00.	0000	Ending Fund Balance	$92,949
53510.			General Administration	
53510.	10.	0000	Salaries and Wages	
53510.	10.	0010	Regular Time	54,671
53510.	10.	0500	Overtime	127
			Total Salaries and Wages	**54,798**
53510.	20.	0000	Personnel Benefits	
53510.	20.	0020	Benefits	20,620
			Total Personnel Benefits	**20,620**
53510.	30.	0000	Supplies	
53510.	31.	7777	PW Supplies	828
			Total Supplies	**828**
53510.	40.	0000	Other Services and Charges	
53510.	41.	7777	PW Other Services and Charges	4,544
			Total Other Services and Charges	**4,544**
53510.	50.	0000	Intergovernmental Services	
53510.	53.	7777	PW Intergovernmental Tax	3,612
53510.	54.	7777	PW Interfund Taxes	7
			Total Intergovernmental Services	**3,619**

53510.	90.	0000	Interfund Payments for Services	
53510.	91.	7777	PW Interfund Payments	9,700
53510.	99.	0010	Indirect Cost Charges	13,700
53510.	99.	7777	PW Interfund Services and Charges	342
			Total Interfund Payments for Services	**23,742**
			Total General Administration	$108,151
53540.			Training	
53540.	10.	0000	Salaries and Wages	
53540.	10.	0010	Regular Time	2,135
53540.	10.	0500	Overtime	1,104
			Total Salaries and Wages	**3,239**
53540.	20.	0000	Personnel Benefits	
53540.	20.	0020	Benefits	1,219
			Total Personnel Benefits	**1,219**
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	2,076
			Total Other Services and Charges	**2,076**
53540.	90.	0000	Interfund Payments for Services	
53540.	91.	7777	PW Interfund Payments	50
53540.	99.	0010	Indirect Cost Charges	810
			Total Interfund Payments for Services	**860**
			Total Training	$7,444
53550.			Maintenance	
53550.	10.	0000	Salaries and Wages	
53550.	10.	0010	Regular Time	13,267
53550.	10.	0500	Overtime	756
			Total Salaries and Wages	**14,023**
53550.	20.	0000	Personnel Benefits	
53550.	20.	0020	Benefits	5,277
			Total Personnel Benefits	**5,277**
53550.	30.	0000	Supplies	
53550.	31.	7777	PW Supplies	704
			Total Supplies	**704**
53550.	40.	0000	Other Services and Charges	
53550.	41.	7777	PW Other Services and Charges	1,138
			Total Other Services and Charges	**1,138**
53550.	90.	0000	Interfund Payments for Services	
53550.	91.	7777	PW Interfund Payments	947
53550.	99.	0010	Indirect Cost Charges	3,506
			Total Interfund Payments for Services	**4,453**
			Total Maintenance	$25,595
53570.			Customer Service and Marketing	
53570.	40.	0000	Other Services and Charges	
53570.	41.	7777	PW Other Services and Charges	98
			Total Other Services and Charges	**98**
53570.	90.	0000	Interfund Payments for Services	
53570.	91.	7777	PW Interfund Payments	22

			Total Interfund Payments for Services	**22**
			Total Customer Service and Marketing	$120
53580.			General Operations	
53580.	10.	0000	Salaries and Wages	
53580.	10.	0010	Regular Time	68,909
53580.	10.	0500	Overtime	8,044
			Total Salaries and Wages	**76,953**
53580.	20.	0000	Personnel Benefits	
53580.	20.	0020	Benefits	28,957
			Total Personnel Benefits	**28,957**
53580.	30.	0000	Supplies	
53580.	31.	7777	PW Supplies	31,412
			Total Supplies	**31,412**
53580.	40.	0000	Other Services and Charges	
53580.	41.	7777	PW Other Services and Charges	53,577
			Total Other Services and Charges	**53,577**
53580.	50.	0000	Intergovernmental Services	
53580.	51.	7777	PW Intergovernmental Services	250
			Total Intergovernmental Services	**250**
53580.	90.	0000	Interfund Payments for Services	
53580.	91.	7777	PW Interfund Payments	9,674
53580.	99.	0010	Indirect Cost Charges	19,238
			Total Interfund Payments for Services	**28,912**
			Total General Operations	$220,061
59430.			Capital	
59430.	10.	0000	Salaries and Wages	
59430.	10.	0010	Regular Time	1
59430.	10.	0500	Overtime	1
59430.	10.	0600	Extra Help	1
			Total Salaries and Wages	**3**
59430.	20.	0000	Personnel Benefits	
59430.	20.	0020	Benefits	1
			Total Personnel Benefits	**1**
59430.	30.	0000	Supplies	
59430.	31.	7777	PW Supplies	1
			Total Supplies	**1**
59430.	40.	0000	Other Services and Charges	
59430.	41.	7777	PW Other Services and Charges	19,977
			Total Other Services and Charges	**19,977**
59430.	60.	0000	Capital Outlays	
59430.	64.	7777	PW Capital Machinery and Equipment	13,000
			Total Capital Outlays	**13,000**
59430.	90.	0000	Interfund Payments for Services	
59430.	91.	7777	PW Interfund Payments	1
59430.	99.	0010	Indirect Cost Charges	1
			Total Interfund Payments for Services	**2**
			Total Capital	$32,984
			Subtotal Clallam Bay-Sekiu Sewer	$394,355
			Total Clallam Bay-Sekiu Sewer	$487,304

2011	Budgeted Revenue	
41501.611.	PW - Clallam Bay-Sekiu Sewer Cap	
30800. 00. 0000	Beginning Fund Balance	$278,456
36000. 00. 0000	Miscellaneous Revenues	
36111. 01. 0000	Investment Interest	3,074
36151. 00. 0000	Penalties on Capital Assessments	1
36155. 00. 0000	Interest on Capital Assessments	14
36800. 00. 0000	Special Assessment Principal	264
	Total Miscellaneous Revenues	**3,353**
37000. 00. 0000	Proprietary/Trust Gains (Losses)	
37910. 00. 0000	Service Connection Fee	4,000
	Total Proprietary/Trust Gains (Losses)	**4,000**
	Subtotal Clallam Bay-Sekiu Sewer Cap	$7,353
	Total Clallam Bay-Sekiu Sewer Cap Replace	$285,809

2011	Budgeted Expenditures	
41501.611.	PW - Clallam Bay-Sekiu Sewer Cap Replace	
50800. 00. 0000	Ending Fund Balance	$252,825
59735. 00. 0000	Transfers Out	
59735. 90. 0000	Transfer to Clallam Bay Sekiu Sewer	32,984
	Total Transfers Out	**32,984**
	Subtotal Clallam Bay-Sekiu Sewer Cap	$32,984
	Total Clallam Bay-Sekiu Sewer Cap Replace	$285,809

2011 Budgeted Revenue

50301.611. PW - Equipment Rental and Revolving

30800.	00.	0000	Beginning Fund Balance	$3,095,446
34000.	00.	0000	Charges for Goods and Services	
34169.	00.	0200	ER&R Printing and Copies	12
34420.	27.	0600	Sale of Road Materials - Gravel	625
34450.	14.	0200	Fuel Sales/Central Stores - Gas	3,296
34450.	16.	0200	Fuel Sales/Central Stores - Diesel	21,799
34820.	27.	0600	Rock and Gravel	509,402
34830.	21.	0511	Small Equipment	4,880
34830.	22.	0512	Internal Vehicle/Heavy Equipment Repair	13,420
34830.	23.	0513	Utility Shop Services	10,443
34840.	11.	0200	Parts	9,618
34840.	17.	0200	Internal Sales of Tires - Central Stores	848
34840.	19.	0200	Miscellaneous Sales	3,239
34850.	14.	0200	Gasoline Sales	1,035
34850.	15.	0200	Oil/Lube Sales	131
34850.	16.	0200	Diesel Sales	1,103
34870.	18.	0200	Other Internal Sales	9,331
34870.	30.	0700	Signs	35,814
			Total Charges for Goods and Services	**624,996**
36000.	00.	0000	Miscellaneous Revenues	
36510.	00.	0100	Equipment Rental Road	1,730,291
36510.	10.	0110	Equipment Rental Sheriff and Chain Gang	426,882
36510.	10.	0120	Equipment Rental Assessor	13,908
36510.	10.	0130	Equipment Rental Juvenile	22,040
36510.	10.	0140	Equipment Rental District Court	2,916
36510.	10.	0141	Equipment Rental WSU Extension	7,492
36510.	10.	0142	Equipment Rental Noxious Weed Control	6,725
36510.	10.	0150	Equipment Rental Community Development	23,700
36510.	10.	0160	Equipment Rental Parks	91,577
36510.	10.	0161	Equipment Rental Fair	14,977
36510.	10.	0162	Equipment Rental Commissioners	6,450
36510.	10.	0165	Equipment Rental Environmental Health	20,259
36510.	10.	0170	Equipment Rental Others	12,438
36550.	00.	0900	Facility Lease	84,000
36910.	00.	0511	Misc Revenue: Scrap Sale	138
36910.	00.	0512	Misc Revenue: Scrap Sale	512
36940.	00.	0000	Judgments and Settlements	100
36990.	00.	0000	Other Miscellaneous Revenue	100
36990.	00.	0100	Salvage Removal	100
36990.	00.	0200	Overcharge Refund	100
36990.	00.	0900	Other Miscellaneous Charges	100
			Total Miscellaneous Revenues	**2,464,805**
38000.	00.	0000	Nonrevenues	
38900.	00.	0200	Central Stores-Other Nonrevenues	52
			Total Nonrevenues	**52**

39000.	00.	0000	Other Financing Sources	
39520.	00.	0100	ER&R Comp Loss Fixed Assets Insurance	100
39520.	00.	0900	Insurance for Equipment Shed Remodel	100
39530.	00.	0100	ER&R Comp Loss Fixed Assets Other Reco	100
39540.	00.	0600	Gain (Loss) on Disposition of Assets	8,005
39570.	00.	0000	Cost of Disposal of Fixed Assets	10
39590.	00.	0100	Net Book Value of Retired Assets	5
			Total Other Financing Sources	**8,320**
39700.	00.	0000	Transfers In	
39797.	90.	0310	Transfer from Operating Transfers Out	23,000
			Total Transfers In	**23,000**
			Subtotal Equipment Rental and Revolving	$3,121,173
			Total Equipment Rental and Revolving	$6,216,619

2011 Budgeted Expenditures

50301.611. PW - Equipment Rental and Revolving

50800.	00.	0000	Ending Fund Balance	$3,317,370
51930.			Fabrication Shop	
51930.	10.	0000	Salaries and Wages	
51930.	10.	0010	Regular Time	38,754
51930.	10.	0100	Premiums	1
51930.	10.	0500	Overtime	7
51930.	10.	0600	Extra Help	78
			Total Salaries and Wages	**38,840**
51930.	20.	0000	Personnel Benefits	
51930.	20.	0020	Benefits	14,615
			Total Personnel Benefits	**14,615**
51930.	30.	0000	Supplies	
51930.	31.	7777	PW Supplies	38,372
			Total Supplies	**38,372**
51930.	40.	0000	Other Services and Charges	
51930.	41.	7777	PW Other Services and Charges	2,090
			Total Other Services and Charges	**2,090**
51930.	90.	0000	Interfund Payments for Services	
51930.	91.	7777	PW Interfund Payments	3,416
51930.	99.	0010	Indirect Cost Charges	9,710
51930.	99.	7777	PW Interfund Services and Charges	34
			Total Interfund Payments for Services	**13,160**
			Total Fabrication Shop	$107,077

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	2
			Total Personnel Benefits	**2**
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	$10
54820.			Pits and Quarries	
54820.	10.	0010	Regular Time	44,831
54820.	10.	0100	Premiums	747
54820.	10.	0500	Overtime	22
54820.	10.	0600	Extra Help	40
			Total Salaries and Wages	**45,640**
54820.	20.	0000	Personnel Benefits	
54820.	20.	0020	Benefits	17,174
			Total Personnel Benefits	**17,174**
54820.	30.	0000	Supplies	
54820.	31.	7777	PW Supplies	301,768
			Total Supplies	**301,768**
54820.	40.	0000	Other Services and Charges	
54820.	41.	7777	PW Other Services and Charges	38,909
			Total Other Services and Charges	**38,909**
54820.	90.	0000	Interfund Payments for Services	
54820.	91.	7777	PW Interfund Payments	21,686
54820.	99.	0010	Indirect Cost Charges	11,410
54820.	99.	7777	PW Interfund Services and Charges	115
			Total Interfund Payments for Services	**33,211**
			Total Pits and Quarries	$436,702
54830.			Mechanical Shops	
54830.	10.	0000	Salaries and Wages	
54830.	10.	0010	Regular Time	282,754
54830.	10.	0100	Premiums	120
54830.	10.	0500	Overtime	1,353
54830.	10.	0600	Extra Help	119
			Total Salaries and Wages	**284,346**

54830.	20.	0000	Personnel Benefits	
54830.	20.	0020	Benefits	106,999
			Total Personnel Benefits	**106,999**
54830.	30.	0000	Supplies	
54830.	31.	7777	PW Supplies	68,476
			Total Supplies	**68,476**
54830.	40.	0000	Other Services and Charges	
54830.	41.	7777	PW Other Services and Charges	48,793
			Total Other Services and Charges	**48,793**
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	36,372
54830.	99.	0010	Indirect Cost Charges	71,087
54830.	99.	7777	PW Interfund Services and Charges	229
			Total Interfund Payments for Services	**107,688**
			Total Mechanical Shops	$616,303
54840.			Parts Stores	
54840.	10.	0000	Salaries and Wages	
54840.	10.	0010	Regular Time	42,503
54840.	10.	0100	Premiums	161
54840.	10.	0500	Overtime	424
54840.	10.	0600	Extra Help	150
			Total Salaries and Wages	**43,238**
54840.	20.	0000	Personnel Benefits	
54840.	20.	0020	Benefits	16,270
			Total Personnel Benefits	**16,270**
54840.	30.	0000	Supplies	
54840.	31.	7777	PW Supplies	332,434
			Total Supplies	**332,434**
54840.	40.	0000	Other Services and Charges	
54840.	41.	7777	PW Other Services and Charges	17,253
			Total Other Services and Charges	**17,253**
54840.	50.	0000	Intergovernmental Services	
54840.	51.	7777	PW Intergovernmental Services	1
			Total Intergovernmental Services	**1**
54840.	90.	0000	Interfund Payments for Services	
54840.	91.	7777	PW Interfund Payments	8,963
54840.	99.	0010	Indirect Cost Charges	10,810
54840.	99.	7777	PW Interfund Services and Charges	32
			Total Interfund Payments for Services	**19,805**
			Total Parts Stores	$429,001
54850.			Fuel Depots	
54850.	10.	0000	Salaries and Wages	
54850.	10.	0010	Regular Time	11,636
54850.	10.	0100	Premiums	1
54850.	10.	0500	Overtime	1,026
54850.	10.	0600	Extra Help	4

			Total Salaries and Wages	**12,667**
54850.	20.	0000	Personnel Benefits	
54850.	20.	0020	Benefits	4,767
			Total Personnel Benefits	**4,767**
54850.	30.	0000	Supplies	
54850.	31.	7777	PW Supplies	557,244
			Total Supplies	**557,244**
54850.	40.	0000	Other Services and Charges	
54850.	41.	7777	PW Other Services and Charges	10,693
			Total Other Services and Charges	**10,693**
54850.	50.	0000	Intergovernmental Services	
54850.	51.	7777	PW Intergovernmental Services	1
			Total Intergovernmental Services	**1**
54850.	90.	0000	Interfund Payments for Services	
54850.	91.	7777	PW Interfund Payments	1,198
54850.	99.	0010	Indirect Cost Charges	3,167
54850.	99.	7777	PW Interfund Services and Charges	3
			Total Interfund Payments for Services	**4,368**
			Total Fuel Depots	$589,740
54860.			Equipment Rental Services	
54860.	10.	0000	Salaries and Wages	
54860.	10.	0010	Regular Time	84,005
54860.	10.	0100	Premiums	4,800
54860.	10.	0500	Overtime	893
54860.	10.	0600	Extra Help	694
			Total Salaries and Wages	**90,392**
54860.	20.	0000	Personnel Benefits	
54860.	20.	0020	Benefits	34,015
			Total Personnel Benefits	**34,015**
54860.	30.	0000	Supplies	
54860.	31.	7777	PW Supplies	13,850
			Total Supplies	**13,850**
54860.	40.	0000	Other Services and Charges	
54860.	41.	7777	PW Other Services and Charges	62,024
			Total Other Services and Charges	**62,024**
54860.	50.	0000	Intergovernmental Services	
54860.	51.	7777	PW Intergovernmental Services	314
			Total Intergovernmental Services	**314**
54860.	90.	0000	Interfund Payments for Services	
54860.	91.	7777	PW Interfund Payments	178,737
54860.	99.	0010	Indirect Cost Charges	22,598
54860.	99.	7777	PW Interfund Services and Charges	734
			Total Interfund Payments for Services	**202,069**
			Total Equipment Rental Services	$402,664
58900.			Other Nonexpenditures	
58900.	40.	0000	Other Services and Charges	
58900	41.	7777	PW Other Services and Charges	5
			Total Other Services and Charges	**5**

58900.	50.	0000	Intergovernmental Services	
58900.	51.	7777	PW Intergovernmental Services	47
			Total Intergovernmental Services	**47**
			Total Other Nonexpenditures	$52
59400.			Capital	
59400.	10.	0000	Salaries and Wages	
59400.	10.	0010	Regular Time	1,080
59400.	10.	0600	Extra Help	6
			Total Salaries and Wages	**1,086**
59400.	20.	0000	Personnel Benefits	
59400.	20.	0020	Benefits	409
			Total Personnel Benefits	**409**
59400.	30.	0000	Supplies	
59400.	31.	7777	PW Supplies	332
			Total Supplies	**332**
59400	40.	0000	Other Services and Charges	
59400	41.	7777	PW Other Services and Charges	484
			Total Other Services and Charges	**484**
59400.	50.	0000	Intergovernmental Services	
59400.	51.	7777	PW Intergovernmental Services	94
			Total Intergovernmental Services	**94**
59400.	60.	0000	Capital Outlays	
59400.	64.	5500	IT Capital Machinery and Equipment	3,200
59400.	64.	7777	PW Capital Machinery and Equipment	303,823
			Total Capital Outlays	**307,023**
59400.	90.	0000	Interfund Payments for Services	
59400.	99.	0010	Indirect Cost Charges	272
			Total Interfund Payments for Services	**272**
			Total Capital	$309,700
59410.			Capital Projects	
59410.	10.	0000	Salaries and Wages	
59410.	10.	0010	Regular Time	2,500
			Total Salaries and Wages	**2,500**
59410.	20.	0000	Personnel Benefits	
59410.	20.	0020	Benefits	941
			Total Personnel Benefits	**941**
59410.	30.	0000	Supplies	
59410.	31.	7777	PW Supplies	100
			Total Supplies	**100**
59410.	40.	0000	Other Services and Charges	
59410.	41.	7777	PW Other Services and Charges	100
			Total Other Services and Charges	**100**
59410.	90.	0000	Interfund Payments for Services	
59410.	91.	7777	PW Interfund Payments	3,734
59410.	99.	0010	Indirect Cost Charges	625
			Total Interfund Payments for Services	**4,359**
			Total Capital Projects	$8,000
			Subtotal Equipment Rental and Revolving	$2,899,249
			Total Equipment Rental and Revolving	$6,216,619

2011 Budgeted Revenue

50401.461. HR - Risk Management

30800.	00.	0000	Beginning Fund Balance	$348,142
34000.	00.	0000	Charges for Goods and Services	
34971.	00.	0020	Tuition - Other Agencies	100
34971.	00.	0030	Tuition - No Show	100
			Total Charges for Goods and Services	**200**
36000.	00.	0000	Miscellaneous Revenues	
36580.	00.	0010	Non Departmental Insurance	422,605
36580.	00.	0015	Non Departmental Administration	129,442
36580.	00.	0030	Public Works Insurance	333,635
36580.	00.	0035	Public Works Administrative Costs	189,060
			Total Miscellaneous Revenues	**1,074,742**
			Subtotal Risk Management	$1,074,942
			Total Risk Management	$1,423,084

2011 Budgeted Expenditures

50401.461. HR - Risk Management

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

51476.	46.	0051	Commercial Insurance	287,500
51476.	46.	0052	WAC Risk Pool	425,000
51476.	49.	0040	Dues	2,000
51476.	49.	0041	Subscriptions	3,300
51476.	49.	0044	Washington State Use Tax	800
51476.	49.	0053	Claims Settlements	400,000
51476.	49.	0055	Labor and Industry Violation Inspections	2,000
51476.	49.	0072	Armored Truck Service	9,000
51476.	49.	0080	Drug Testing	15,000
51476.	49.	0081	Criminal History Check	4,000
			Total Other Services and Charges	**1,300,440**
51476.	90.	0000	Interfund Payments for Services	
51476.	91.	0064	HBV Vaccines	1,000
51476.	91.	0100	Salary/Benefits-Personnel/Risk	79,340
51476.	92.	0010	Telephone	550
			Total Interfund Payments for Services	**80,890**
			Subtotal Risk Management	$1,403,032
			Total Risk Management	$1,423,084

2011 Budgeted Revenue

50501.461. HR - Workers Compensation Claims

30800.	00.	0000	Beginning Fund Balance	$39,827
36000.	00.	0000	Miscellaneous Revenues	
36650.	00.	0010	General Fund	230,885
36650.	00.	0020	Sheriff (General Fund)	240,902
36650.	00.	0040	Roads	205,740
36650.	00.	0050	Sheriff (Other Funds)	2,829
36650.	00.	0060	Health and Human Services	32,318
36650.	00.	0070	Juvenile Services	94,888
36990.	00.	0000	Other Miscellaneous Revenue	1
			Total Miscellaneous Revenues	**807,563**
			Subtotal Workers Compensation Claims	$807,563
			Total Workers Compensation Claims	$847,390

2011 Budgeted Expenditures

50501.461. HR - Workers Compensation Claims

50800.	00.	0000	Ending Fund Balance	$40,576
51768.			Payments to Claimants and Beneficiaries	
51768.	30.	0000	Supplies	
51768.	31.	0010	Office Supplies	600
51768.	31.	0165	Ergonomic Supplies	20,000
51768.	31.	5500	Information Technology Software	10
51768.	35.	5500	Information Technology Equipment	10
			Total Supplies	**20,620**
51768.	40.	0000	Other Services and Charges	
51768.	41.	0055	Third Party Administrators	15,000
51768.	41.	0071	Legal Services	20,000
51768.	41.	0077	Hearing Testing	2,500
51768.	41.	1001	Indemnity Bond for Davis	6,127
51768.	41.	1002	Lost Time Compensation	120,000
51768.	41.	1003	Medical Payments	200,000
51768.	41.	1004	Partial/Permanent Disability	95,000
51768.	41.	1005	Excess Insurance Premium/Surety	35,000
51768.	41.	1006	Department of Labor and Industry	85,000
51768.	41.	1007	Survivor Benefits	40,000
51768.	41.	1008	Vocational Rehabilitation	50,000
51768.	43.	0010	Travel - Business	2,500
51768.	49.	0044	Washington State Use Tax	50
51768.	49.	0130	Claims Settlement	20,000
			Total Other Services and Charges	**691,177**
51768.	90.	0000	Interfund Payments for Services	
51768.	91.	0100	Salary/Benefits-Personnel/Risk	45,017

	Total Interfund Payments for Services	**45,017**
59700. 00. 0000	Transfers Out	
59717. 90. 0020	Transfer to Workers Comp Reserve	50,000
	Total Transfers Out	**50,000**
	Total Payments to Claimants and	$806,814
	Total Workers Compensation Claims	$847,390

2011 Budgeted Revenue

50601.461. HR - Employee Health Care Benefit

30800. 00. 0000	Beginning Fund Balance	$33,850
36000. 00. 0000	Miscellaneous Revenues	
36650. 01. 0310	Wellness Program-General Fund	18,000
36650. 01. 0330	Wellness Program-Public Works	8,925
36650. 01. 0335	Bus Pass Program	10,000
	Total Miscellaneous Revenues	**36,925**
	Subtotal Employee Health Care Benefit	$36,925
	Total Employee Health Care Benefit	$70,775

2011 Budgeted Expenditures

50601.461. HR - Employee Health Care Benefit

50800. 00. 0000	Ending Fund Balance	$33,850
51731.	Payments to Claimants and Beneficiaries	
51731. 20. 0000	Benefits	
51731. 20. 0080	Wellness Program Payments	26,925
51731. 20. 0085	Bus Pass Program	10,000
	Total Benefits	**36,925**
	Total Payments to Claimants and	$36,925
	Total Employee Health Care Benefit	$70,775

2011	Budgeted Revenue	
62400.291.	Auditor - Unclaimed Warrants	
30800. 00. 0000	Beginning Fund Balance	$33,946
36000. 00. 0000	Miscellaneous Revenues	
36920. 00. 0020	Unclaimed Warrants	10,000
	Total Miscellaneous Revenues	**10,000**
	Subtotal Unclaimed Warrants	$10,000
	Total Unclaimed Warrants	$43,946

2011	Budgeted Expenditures	
62400.291.	Auditor - Unclaimed Warrants	
50800. 00. 0000	Ending Fund Balance	$33,946
51410.	Administration	
51410. 40. 0000	Other Services and Charges	
51410. 49. 0099	Unclaimed Warrants	10,000
	Total Other Services and Charges	**10,000**
	Total Administration	$10,000
	Total Unclaimed Warrants	$43,946

2011	Budgeted Revenue	
62501.461.	HR - Workers Compensation Reserve	
30800. 00. 0000	Beginning Fund Balance	$1,269,468
39700. 00. 0000	Transfers In	
39717. 90. 0020	Transfer from Workers Comp	50,000
	Total Transfers In	**50,000**
	Subtotal Workers Compensation Reserve	$50,000
	Total Workers Compensation Reserve	$1,319,468

2011	Budgeted Expenditures	
62501.461.	HR - Workers Compensation Reserve	
50800. 00. 0000	Ending Fund Balance	$1,319,468
	Total Workers Compensation Reserve	$1,319,468

2011	Budgeted Revenue	
62511.461.	HR - Risk Management Reserve	
30800. 00. 0000	Beginning Fund Balance	$1,343,000
	Total Risk Management Reserve	$1,343,000

2011	Budgeted Expenditures	
62511.461.	HR - Risk Management Reserve	
50800. 00. 0000	Ending Fund Balance	$1,343,000
	Total Risk Management Reserve	$1,343,000

2011	Budgeted Revenue	
62901.611.	PW - RID Guaranty Trust	
30800. 00. 0000	Beginning Fund Balance	$28,887
36000. 00. 0000	Miscellaneous Revenues	
36111. 01. 0000	Investment Interest	54
	Total Miscellaneous Revenues	**54**
39700. 00. 0000	Transfers In	
39791. 90. 0020	Transfer from RID 123	1,291
	Total Transfers In	**1,291**
	Subtotal RID Guaranty Trust	$1,345
	Total RID Guaranty Trust	$30,232

2011	Budgeted Expenditures	
62901.611.	PW - RID Guaranty Trust	
50800. 00. 0000	Ending Fund Balance	$30,232
	Total RID Guaranty Trust	$30,232

2011	Budgeted Revenue	
63301.000	Sheriff - Inmate Commissary and Welfare	
30800. 00. 0000	Beginning Fund Balance	$137,049
36000. 00. 0000	Miscellaneous Revenues	
36990. 00. 0000	Other Miscellaneous Revenue	1,500
	Total Miscellaneous Revenues	**1,500**
38000. 00. 0000	Nonrevenues	
38615. 00. 0010	Commissary Proceeds Inmates	18,500
38615. 00. 0040	Telephone Proceeds US West	36,500
	Total Nonrevenues	**55,000**
	Subtotal Inmate Commissary and Welfare	$56,500
	Total Inmate Commissary and Welfare	$193,549

2011	Budgeted Expenditures	
63301.000	Sheriff - Inmate Commissary and Welfare	
50800. 00. 0000	Ending Fund Balance	$128,429
58900.	Special Units	
58900. 30. 0000	Supplies	
58900. 31. 0020	Operating Supplies	16,500
58900. 34. 0020	Commissary Inventory	19,300
	Total Supplies	**35,800**
58900. 40. 0000	Other Services and Charges	
58900. 41. 0025	Electronic Monitoring Service	17,920
58900. 41. 0051	Inmate Haircuts	5,000
58900. 42. 0020	Postage	1,900
58900. 47. 0070	Cable TV	3,000
58900. 48. 0040	Equipment - Repair and Maintenance	500
58900. 49. 0057	General Education Diploma	500
	Total Other Services and Charges	**28,820**
58900. 90. 0000	Interfund Payments for Services	
58900. 93. 0010	Office and Operating Supplies	500
	Total Interfund Payments for Services	**500**
	Subtotal Inmate Commissary and Welfare	$65,120
	Total Inmate Commissary and Welfare	$193,549

2011	Budgeted Revenue	
63305.000.	Sheriff - Drug Task Force Suspense	
30800. 00. 0000	Beginning Fund Balance	$21,595
36000. 00. 0000	Miscellaneous Revenues	
36111. 01. 0000	Investment Interest	100
	Total Miscellaneous Revenues	**100**
38000. 00. 0000	Nonrevenues	
38910. 00. 0000	Seizures and Evidence	12,000
	Total Nonrevenues	**12,000**
	Subtotal Drug Task Force Suspense	$12,100
	Total Drug Task Force Suspense	$33,695

2011	Budgeted Expenditures	
63305.000	Sheriff - Drug Task Force Suspense	
50800. 00. 0000	Ending Fund Balance	$21,595
52123.	Special Units	
52123. 90. 0000	Interfund Payments for Services	
52123. 91. 0033	OPNET Costs	12,100
	Total Interfund Payments for Services	**12,100**
	Subtotal Drug Task Force Suspense	$12,100
	Total Drug Task Force Suspense	$33,695