2013 Budgeted Revenue

00100.211. Assessor

34000.	00.	0000	Charges for Goods and Services	
34141.	00.	0020	Current Use Assessment Fees	2,500
34141.	00.	0030	Agriculture/Forest Land	1,100
34175.	00.	0000	Sales of Maps and Publications	25
34181.	00.	0000	Copy Fees	50
			Total Charges for Goods and Services	**3,675**
			Total Assessor	$3,675

2013 Budgeted Expenditures

00100.211. Assessor

51424.			Tax Assessment and Evaluation Services	
51424.	10.	0000	Salaries and Wages	
51424.	10.	0010	Regular Time	811,313
51424.	10.	0100	Premiums	1,920
51424.	10.	0600	Extra Help	5,400
			Total Salaries and Wages	**818,633**
51424.	20.	0000	Personnel Benefits	
51424.	20.	0020	Benefits	282,402
			Total Personnel Benefits	**282,402**
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.	45.	0015	Vehicle Rental/Lease	18,152
51424.	48.	0040	Equipment - Repair and Maintenance	1,500
51424.	48.	0050	Computer Systems Maintenance	37,200
51424.	49.	0030	Printing and Binding	21,000
51424.	49.	0040	Dues	450
51424.	49.	0041	Subscriptions	150
51424.	49.	0060	Registration	2,750
51424.	49.	9160	Recording Services	250
			Total Other Services and Charges	**91,152**
59414.	60.	0000	Capital Outlays	
59414.	64.	5500	Information Technology Capital	11,500
			Total Capital Outlays	**11,500**
			Total Assessor	$1,215,137

2013 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	120,000
34126.	00.	0010	Recording Surcharge Affordable Housing	5,500
34135.	00.	0000	Certified Copies	3,000
34136.	00.	0000	Recording Surcharge Historical Preservation	13,750
34145.	00.	0000	Election Services	170,000
34145.	00.	0010	Voter Registration Fees	42,000
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
34181.	00.	0000	Copy Fees	2,000
34199.	00.	0000	Passports	20,000
			Total Charges for Goods and Services	**784,250**
36000.	00.	0000	Miscellaneous Revenues	
36981.	00.	0000	Cash Adjustments	-100
36990.	00.	0000	Other Miscellaneous Revenue	1,200
36990.	00.	0035	Mortgage Fraud Fee	100
			Total Miscellaneous Revenues	**1,200**
			Total Auditor	$788,451

2013 Budgeted Expenditures

00100.221. Auditor

51420.			Financial Services	
51420.	10.	0000	Salaries and Wages	
51420.	10.	0010	Regular Time	251,304
51420.	10.	0100	Premiums	720
51420.	10.	0500	Overtime	500
51420.	10.	0600	Extra Help	500
			Total Salaries and Wages	**253,024**
51420.	20.	0000	Personnel Benefits	
51420.	20.	0020	Benefits	74,179
			Total Personnel Benefits	**74,179**
51420.	30.	0000	Supplies	
51420.	31.	0010	Office Supplies	6,454
51420.	35.	0100	Capital Minor Equipment	1,000
			Total Supplies	**7,454**
51420.	40.	0000	Other Services and Charges	

51420.	43.	0010	Travel - Business	2,014
51420.	49.	0040	Dues	100
51420.	49.	0060	Registration	400
			Total Other Services and Charges	**2,514**
			Total Financial Services	$337,171
51430.			Recording Services	
51430.	10.	0000	Salaries and Wages	
51430.	10.	0010	Regular Time	56,556
			Total Salaries and Wages	**56,556**
51430.	20.	0000	Personnel Benefits	
51430.	20.	0020	Benefits	17,999
			Total Personnel Benefits	**17,999**
51430.	30.	0000	Supplies	
51430.	31.	0010	Office Supplies	500
51430.	35.	0010	Small Tools and Minor Equipment	
			Total Supplies	**500**
51430.	40.	0000	Other Services and Charges	
51430.	43.	0010	Travel - Business	1,000
51430.	48.	0040	Equipment - Repair and Maintenance	11,300
51430.	49.	0040	Dues	50
51430.	49.	0060	Registration	200
			Total Other Services and Charges	**12,550**
			Total Recording Services	$87,605
51440.			Election Costs	
51440.	10.	0000	Salaries and Wages	
51440.	10.	0010	Regular Time	92,556
51440.	10.	0600	Extra Help	12,096
			Total Salaries and Wages	**104,652**
51440.	20.	0000	Personnel Benefits	
51440.	20.	0020	Benefits	32,986
			Total Personnel Benefits	**32,986**
51440.	30.	0000	Supplies	
51440.	31.	0010	Office Supplies	3,100
51440.	35.	0010	Small Tools and Minor Equipment	2,400
			Total Supplies	**5,500**
51440.	40.	0000	Other Services and Charges	
51440.	41.	0020	Professional Services	1,174
51440.	41.	4410	Advertising	5,000
51440.	42.	0010	Telephone	400
51440.	42.	0020	Postage	11,000
51440.	43.	0010	Travel - Business	5,500
51440.	45.	0015	Vehicle Rental/Lease	250
51440.	45.	0030	Equipment/Office Machine Rental	250
51440.	48.	0040	Equipment - Repair and Maintenance	16,950
51440.	49.	0030	Printing and Binding	119,551
51440.	49.	0040	Dues	200
51440.	49.	0060	Registration	1,500
			Total Other Services and Charges	**161,775**
			Total Election Costs	$304,913
51481.			Licensing	
51481.	10.	0000	Salaries and Wages	
51481.	10.	0010	Regular Time	173,856

			Total Salaries and Wages	**173,856**
51481.	20.	0000	Personnel Benefits	
51481.	20.	0020	Benefits	61,455
			Total Personnel Benefits	**61,455**
51481.	30.	0000	Supplies	
51481.	31.	0010	Office Supplies	2,500
			Total Supplies	**2,500**
51481.	40.	0000	Other Services and Charges	
51481.	43.	0010	Travel - Business	1,000
51481.	49.	0060	Registration	300
			Total Other Services and Charges	**1,300**
			Total Licensing	$239,111
51490.			Voter Registration Costs	
51490.	10.	0000	Salaries and Wages	
51490.	10.	0010	Regular Time	46,428
51490.	10.	0600	Extra Help	6,800
			Total Salaries and Wages	**53,228**
51490.	20.	0000	Personnel Benefits	
51490.	20.	0020	Benefits	16,924
			Total Personnel Benefits	**16,924**
51490.	30.	0000	Supplies	
51490.	31.	0010	Office Supplies	900
			Total Supplies	**900**
51490.	40.	0000	Other Services and Charges	
51490.	43.	0010	Travel - Business	550
51490.	45.	0030	Equipment/Office Machine Rental	100
51490.	48.	0040	Equipment Repair and Maintenance	29,350
51490.	49.	0030	Printing and Binding	1,745
51490.	49.	0040	Dues	90
51490.	49.	0060	Registration	100
			Total Other Services and Charges	**31,935**
			Total Voter Registration Costs	$102,987
			Total Auditor	$1,071,787

2013 Budgeted Revenue

00100.231. Treasurer

31000. 00. 0000	Taxes	
31110. 00. 0000	Real and Personal Property Taxes	9,960,000
31130. 00. 0000	Sale of Tax Title Property	500
31311. 00. 0000	Local Retail Sales and Use Tax	3,990,000
31720. 00. 0000	Leasehold Excise Tax	50,000
31740. 00. 0000	Timber Excise Tax	200,000
	Total Taxes	**14,200,500**
32000. 00. 0000	Licenses and Permits	
32191. 00. 0000	Franchise Fees	180,000
	Total Licenses and Permits	**180,000**
33000. 00. 0000	Intergovernmental Revenues	
33215. 23. 0000	Payment in Lieu of Tax	387,000
33500. 91. 0000	PUD Privilege Tax	415,000
33606. 94. 0000	Liquor Excise Tax	20,000
33606. 95. 0000	Liquor Control Board Profits	140,000
	Total Intergovernmental Revenues	**962,000**
34000. 00. 0000	Charges for Goods and Services	
34141. 00. 0020	Current Use Assessment Fee	1,000
34142. 00. 0015	Fire Patrol Assessment Fee County Portion	7,000
34142. 00. 0020	Other Treasurer's Fees and Costs	12,000
34142. 00. 0030	Excise Affidavit Fees	5,000
34142. 00. 0031	Excise Administration Fees	50,000
34142. 00. 0032	Stormwater Fees	7,000
34181. 00. 0000	Copy Fees	200
	Total Charges for Goods and Services	**82,200**
35900. 00. 0000	Fines and Forfeits	
35911. 00. 0000	Penalties on Delinquent Taxes	220,000
35912. 00. 0000	Personal Property Filing Penalty	10,000
35915. 00. 0000	Penalties on Comp Taxes	10,000
	Total Fines and Forfeits	**240,000**
36000. 00. 0000	Miscellaneous Revenues	
36111. 01. 0000	Investment Interest	325,000
36119. 00. 0001	Investment Service Fee - Intergovernment	4,000
36140. 00. 0000	Interest on Contracts, Notes, Accts Rec	12,000
36140. 00. 0010	Interest on Delinquent Taxes	300,000
36140. 00. 0020	Penalty and Interest on Special Assessment	10,000
36140. 00. 0030	Other Interest Earnings	125
36250. 00. 0000	DNR Other than Timber	30,000
36981. 00. 0000	Cash Adjustments	-750
36990. 00. 0000	Other Miscellaneous Revenue	10,000
	Total Miscellaneous Revenues	**690,375**
39000. 00. 0000	Other Financing Sources	
39510. 00. 0030	Sale of County Timber	800,000
	Total Other Financing Sources	**800,000**
39700. 00. 0000	Transfers In	

39714. 00. 0020	Transfer from Criminal Justice	400,000
	Total Transfers In	**400,000**
	Total Treasurer	$17,555,075

2013 Budgeted Expenditures

00100.231. Treasurer

51422.	Fiduciary Services	
51422. 10. 0000	Salaries and Wages	
51422. 10. 0010	Regular Time	318,569
51422. 10. 0100	Premiums	720
51422. 10. 0600	Extra Help	1,000
	Total Salaries and Wages	**320,289**
51422. 20. 0000	Personnel Benefits	
51422. 20. 0020	Benefits	96,496
	Total Personnel Benefits	**96,496**
51422. 30. 0000	Supplies	
51422. 31. 0010	Office Supplies	14,000
51422. 35. 0010	Small Tools and Minor Equipment	1,100
	Total Supplies	**15,100**
51422. 40. 0000	Other Services and Charges	
51422. 41. 0012	Bank Charges	87,715
51422. 41. 0020	Professional Services	27,000
51422. 41. 0038	Acruint System	1,000
51422. 41. 4410	Advertising	150
51422. 43. 0020	Travel - Training	5,475
51422. 45. 0030	Equipment/Office Machine Rental	100
51422. 48. 0040	Equipment - Repair and Maintenance	1,015
51422. 48. 0050	Computer Systems Maintenance	16,750
	Total Other Services and Charges	**139,205**
51422. 50. 0000	Intergovernmental Services	
51422. 52. 0110	City of PA Revenue Sharing Plan	100,000
	Total Intergovernmental Services	**100,000**
	Total Treasurer	$671,090

2013 Budgeted Revenue

00100.241. Board of County Commissioners

34000.	00.	0000	Charges for Goods and Services	
34181.	00.	0000	Copy Fees	10
			Total Charges for Goods and Services	**10**
36000.	00.	0000	Miscellaneous Revenues	
36990.	00.	0000	Other Miscellaneous Revenue	6,490
			Total Miscellaneous Revenues	**6,490**
			Total Board of County Commissioners	$6,500

2013 Budgeted Expenditures

00100.241. Board of County Commissioners

51160.			Legislative Services	
51160.	10.	0000	Salaries and Wages	
51160.	10.	0010	Regular Time	433,884
51160.	10.	0100	Premiums	8,160
51160.	10.	0600	Extra Help	500
			Total Salaries and Wages	**442,544**
51160.	20.	0000	Personnel Benefits	
51160.	20.	0020	Benefits	124,676
			Total Personnel Benefits	**124,676**
51160.	30.	0000	Supplies	
51160.	31.	0010	Office Supplies	7,000
			Total Supplies	**7,000**
51160.	40.	0000	Other Services and Charges	
51160.	41.	4410	Advertising	5,500
51160.	43.	0010	Travel - Business	5,000
51160.	43.	0020	Travel - Training	1,000
51160.	45.	0015	Vehicle Rental/Lease	6,000
51160.	48.	0040	Equipment - Repair and Maintenance	1,100
51160.	49.	0040	Dues	400
51160.	49.	0041	Subscriptions	400
51160.	49.	9149	Copy Machine	2,200
51160.	49.	9160	Recording Services	100
			Total Other Services and Charges	**21,700**
			Total Board of County Commissioners	$595,920

2013	Budgeted Revenue	
00100.242.	BOCC - Boundary Review Board	
36000. 00. 0000	Miscellaneous Revenues	
36990. 00. 0000	Other Miscellaneous Revenue	150
	Total Miscellaneous Revenues	**150**
	Total Boundary Review Board	$150

2013	Budgeted Expenditures	
00100.242.	BOCC - Boundary Review Board	
51120.	Advisory Services	
51120. 10. 0000	Salaries and Wages	
51120. 10. 0010	Regular Time	1,500
	Total Salaries and Wages	**1,500**
51120. 20. 0000	Personnel Benefits	
51120. 20. 0020	Benefits	130
	Total Personnel Benefits	**130**
51120. 30. 0000	Supplies	
51120. 31. 0020	Operating Supplies	50
	Total Supplies	**50**
51120. 40. 0000	Other Services and Charges	
51120. 41. 4410	Advertising	200
51120. 43. 0020	Travel - Training	1,500
51120. 49. 0040	Dues	100
51120. 49. 0090	Miscellaneous	150
	Total Other Services and Charges	**1,950**
	Total Boundary Review Board	$3,630

2013	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

2013	Budgeted Expenditures	
00100.243.	BOCC - Port Crescent Cemetery	
53620.	Cemetery Services	
53620. 30. 0000	Supplies	
53620. 31. 0020	Operating Supplies	50
53620. 34. 0040	Grave Markers and Liners for Resale	2,200
	Total Supplies	**2,250**
53620. 40. 0000	Other Services and Charges	
52620. 43. 0010	Travel - Business	500
53620. 48. 0040	Equipment - Repair and Maintenance	250
	Total Other Services and Charges	**750**
	Total Port Crescent Cemetery	$3,000

2013 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	38,916
			Total Salaries and Wages	**38,916**
51424.	20.	0000	Personnel Benefits	
51424.	20.	0020	Benefits	13,976
			Total Personnel Benefits	**13,976**
51424.	30.	0000	Supplies	
51424.	31.	0010	Office Supplies	300
			Total Supplies	**300**
51424.	40.	0000	Other Services and Charges	
51424.	42.	0020	Postage	50
51424.	43.	0010	Travel - Business	2,337
51424.	43.	0020	Travel - Training	2,000
51424.	49.	9149	Copy Machine	700
			Total Other Services and Charges	**5,087**
			Total Board of Equalization	$58,279

2013			Budgeted Revenue	
00100.291.			BOCC - Non Departmental	
34000.	00.	0000	Charges for Goods and Services	
34141.	00.	0020	Current Use Assessment Fees	10
34170.	00.	0030	Postage	17,000
			Total Charges for Goods and Services	**17,010**
36000.	00.	0000	Miscellaneous Revenues	
36920.	00.	0010	Unclaimed Money	20
36990.	00.	0000	Other Miscellaneous Revenue	50
			Total Miscellaneous Revenues	**70**
			Total Non Departmental	$17,080

2013			Budgeted Expenditures	
00100.291.			BOCC - Non Departmental	
51420.			Financial Services	
51420.	10.	0000	Salaries and Wages	
51420.	10.	0010	Regular Time	68,916
			Total Salaries and Wages	**68,916**
51420.	20.	0000	Personnel Benefits	
51420.	20.	0020	Benefits	19,962
			Total Personnel Benefits	**19,962**
51420.	30.	0000	Supplies	
51420.	31.	0010	Office Supplies	100
51420.	31.	0020	Operating Supplies	400
51420.	31.	0096	Service Recognition	1,000
			Total Supplies	**1,500**
51420.	40.	0000	Other Services and Charges	
51420.	41.	0020	Professional Services	20,000
51420.	41.	0047	Charter Review	100
51420.	41.	0096	Service Recognition	3,600
51420.	41.	4410	Advertising	100
51420.	42.	0010	Telephone	800
51420.	42.	0020	Postage	130,000
51420.	43.	0010	Travel - Business	500
51420.	43.	0020	Travel - Training	3,500
51420.	45.	0010	Building/Office Rental	900
51420.	45.	0031	Postage Machine Rental	10,000
51420.	48.	0040	Equipment - Repair and Maintenance	400
51420.	49.	0038	National Association of Counties	1,500
51420.	49.	0040	Dues	400
51420.	49.	0041	Subscriptions	100
51990.	49.	0043	WA State Association of Counties	20,000
51990.	49.	0046	WA Association of County Officials	10,500

51990.	49.	0047	Local Government Personnel Institute	600
51420.	49.	0060	Registration	100
51420.	49.	0090	Miscellaneous	10,000
51420.	49.	0225	Unanticipated Services	52,000
			Total Other Services and Charges	**265,100**
51420.	50.	0000	Intergovernmental Services	
51420.	51.	0005	State Examiner	70,000
			Total Intergovernmental Services	**70,000**
			Total Financial Services	$425,478
51790.			Other Employee Benefit Programs	
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**
			Total Other Employee Benefit Program	$380,000
51860.			Risk Management	
51860.	40.	0000	Other Services and Charges	
51860.	46.	0020	Payment to Risk Management	591,108
			Total Other Services and Charges	**591,108**
			Total Risk Management	$591,108
55370.			Pollution Control	
55370.	40.	0000	Other Services and Charges	
55370.	41.	0112	Olympic Air Pollution	19,078
			Total Other Services and Charges	**19,078**
			Total Pollution Control	$19,078
55490.			Other Environmental Services	
55490.	40.	0000	Other Services and Charges	
55490.	41.	0115	Clallam Conservation District	26,000
			Total Other Services and Charges	**26,000**
			Total Other Environmental Preservation	$26,000
55730.			Tourism	
55730.	40.	0000	Other Services and Charges	
55730.	41.	0113	Economic Development Council	20,000
			Total Other Services and Charges	**20,000**
			Total Tourism	$20,000
			Total Non Departmental	$1,461,664

2013 Budgeted Revenue

00100.293. BOCC - General Fund Reserves

30800.	00.	0000	Beginning Fund Balance	$10,100,000
34000.	00.	0000	Charges for Goods and Services	
34143.	00.	0101	Indirect Costs-Roads	735,362
34143.	00.	0103	Indirect Costs-Alcohol/Drug Abuse	49,767
34143.	00.	0104	Indirect Costs-Homeless Task Force	13,855
34143.	00.	0105	Indirect Costs-Chemical Dep/Mental Hlth	37,778
34143.	00.	0108	Indirect Costs-Developmental Disabilities	31,519
34143.	00.	0112	Indirect Costs-Flood Control	1,391
34143.	00.	0113	Indirect Costs-Health and Human Services	255,594
34143.	00.	0114	Indirect Costs-Law Library	1,828
34143.	00.	0115	Indirect Costs-Sheriffs Office Drug Fund	4,906
34143.	00.	0117	Indirect Costs-Crime Victim Comp Local	12,532
34143.	00.	0118	Indirect Costs-Sheriffs OPNET Drug	19,944
34143.	00.	0119	Indirect Costs-Racketeering	23
34143.	00.	0121	Indirect Costs-Shoreline Block Grant	6,050
34143.	00.	0122	Indirect Costs-Treasurers Operations	7,139
34143.	00.	0124	Indirect Costs-Document Preservation	7,291
34143.	00.	0125	Indirect Costs-Veterans Relief	4,523
34143.	00.	0126	Indirect Costs-Nine One One Enhanced	28,100
34143.	00.	0127	Indirect Costs-OPSCAN Operations	10,658
34143.	00.	0130	Indirect Costs-Noxious Weed Control	28,426
34143.	00.	0135	Indirect Costs-Probation District Court I	50,112
34143.	00.	0136	Indirect Costs-Probation District Court II	4,608
34143.	00.	0137	Indirect Costs-LMD#2 Lake Sutherland	1,059
34143.	00.	0144	Indirect Costs-Federal Forest Replacement	1,923
34143.	00.	0155	Indirect Costs-Emergency Communication	38,000
34143.	00.	0168	Indirect Costs-Operation Stonegarden	1,840
34143.	00.	0169	Indirect Costs-Port Security	1,457
34143.	00.	0308	Indirect Costs-Carlsborg Sewer Project	12,882
34143.	00.	0402	Indirect Costs-Solid Waste	2,318
34143.	00.	0414	Indirect Costs-Clallam Bay Sekiu Sewer	38,692
34143.	00.	0503	Indirect Costs-Equipment Rental and Revolvi	147,254
			Total Charges for Goods and Services	**1,556,831**
39700.	00.	0000	Transfers In	
39714.	00.	0000	Transfer from Opportunity	15,000
39714.	00.	0010	Transfer from Capital Projects	1,000,000
			Total Transfers In	**1,015,000**
			Subtotal General Fund Reserves	$2,571,831
			Total General Fund Reserves	$12,671,831

2013	Budgeted Expenditures	
00100.293.	BOCC - General Fund Reserves	
50800. 00. 0000	Committed Reserves:	
	Reserve for Cash Flow/Liquidity	2,500,000
	Reserve for Civil/Public Health Emergency	1,500,000
	Reserve for Insurance Deductibles	1,000,000
	Reserve for Unanticipated Capital Needs	1,000,000
	Reserve for Unemployment/Separation	500,000
	Reserve for Murder Trial Costs	1,000,000
	Total Committed Reserves	**7,500,000**
50800. 00. 0000	Unassigned Reserves:	
	Reserves for Operations	2,945,227
	Total Unassigned Reserves	**2,945,227**
	Total Committed and Unassigned Reserves	$10,445,227
59700.	Transfers Out	
59717. 00. 0000	Transfer to Employee Health Care	28,000
59748. 00. 0010	Transfer to Equipment Rental and Rev	7,000
59766. 00. 0000	Transfer to Alcohol/Drug Abuse	3,200
	Subtotal Transfers Out	**38,200**
	Total Transfers Out	$38,200
	Total General Fund Reserves	$10,483,427

2013	Budgeted Expenditures	
00100.331.	Community Development - Administration	
55864.	Administration	
55864. 10. 0000	Salaries and Wages	
55864. 10. 0010	Regular Time	169,980
55864. 10. 0100	Premiums	720
	Total Salaries and Wages	**170,700**
55864. 20. 0000	Personnel Benefits	
55864. 20. 0020	Benefits	53,120
	Total Personnel Benefits	**53,120**
55864. 30. 0000	Supplies	
55864. 31. 0010	Office Supplies	10,600
55864. 35. 0010	Small Tools and Minor Equipment	200
	Total Supplies	**10,800**
55864. 40. 0000	Other Services and Charges	
55864. 41. 0020	Professional Services	4,000
55864. 41. 4410	Advertising	17
55864. 42. 0015	Cellular Phone	50
55864. 42. 0020	Postage	50
55864. 43. 0010	Travel - Business	4,000
55864. 45. 0015	Vehicle Rental/Lease	1,500
55864. 45. 0030	Equipment/Office Machine Rental	2,600
55864. 48. 0040	Equipment - Repair and Maintenance	200
55864. 49. 0040	Dues	200
55864. 49. 0060	Registration	1,700
55864. 49. 0090	Miscellaneous	1,168
55864. 49. 9149	Copy Machine	100
	Total Other Services and Charges	**15,585**
	Total Community Development Services	$250,205

2013	Budgeted Revenue	
00100.332.	Comm Dev - Environmental Quality	
33000. 00. 0000	Intergovernmental Revenues	
33311. 43. 8133	NOPLE	136,915
	Total Intergovernmental Revenues	**136,915**
	Total Environmental Quality	$136,915

2013	Budgeted Expenditures	
00100.332.	Comm Dev - Environmental Quality	
55491.	Salmon Recovery	
55491. 10. 0000	Salaries and Wages	
55491. 10. 0010	Regular Time	55,188
55491. 10. 0600	Extra Help	30,000
	Total Salaries and Wages	**85,188**
55491. 20. 0000	Personnel Benefits	
55491. 20. 0020	Benefits	21,334
	Total Personnel Benefits	**21,334**
55491. 30. 0000	Supplies	
55491. 31. 0010	Office Supplies	2,500
	Total Supplies	**2,500**
55491. 40. 0000	Other Services and Charges	
55491. 41. 0020	Professional Services	10,000
55491. 41. 4410	Advertising	500
55491. 42. 0018	Scan System	500
55491. 43. 0010	Travel - Business	3,000
55491. 45. 0015	Vehicle Rental/Lease	1,500
55491. 45. 0020	Equipment/Site Rental	100
55491. 49. 0030	Printing and Binding	1
55491. 49. 0060	Registration	300
	Total Other Services and Charges	**15,901**
	Total Salmon Recovery	$124,923
	Total Environmental Quality	$124,923

2013 Budgeted Revenue

00100.333. Comm Dev - Permit Center

32000.	00.	0000	Licenses and Permits	
32210.	00.	0000	Building, Structures	315,687
32290.	00.	0010	Land Use/Environmental Permits	34,602
			Total Licenses and Permits	**350,289**
34000.	00.	0000	Charges for Goods and Services	
34175.	00.	0000	Sales of Maps and Publications	700
34181.	00.	0000	Copy Fees	300
34240.	00.	0035	Investigation Fees	1,000
34583.	00.	0000	Commercial Plan Check	22,710
34583.	00.	0011	Residential Plan Check	153,115
34589.	00.	0000	Technical Assistance	5,616
34589.	00.	0020	Administration Fees	1
34589.	00.	0030	Addressing Fees	6,619
			Total Charges for Goods and Services	**190,061**
36000.	00.	0000	Miscellaneous Revenues	
36990.	00.	0015	Permit Postage	15
			Total Miscellaneous Revenues	**15**
			Total Permit Center	$540,365

2013 Budgeted Expenditures

00100.333. Comm Dev - Permit Center

55850.			Building Permits and Plans	
55850.	10.	0000	Salaries and Wages	
55850.	10.	0010	Regular Time	248,533
55850.	10.	0500	Overtime	250
			Total Salaries and Wages	**248,783**
55850.	20.	0000	Personnel Benefits	
55850.	20.	0020	Benefits	84,350
			Total Personnel Benefits	**84,350**
55850.	30.	0000	Supplies	
55850.	31.	0010	Office Supplies	6,500
55850.	35.	5500	Information Technology Equipment	5,100
			Total Supplies	**11,600**
55850.	40.	0000	Other Services and Charges	
55850.	41.	0020	Professional Services	1,496
55850.	41.	0029	Engineering Services	1
55850.	41.	4410	Advertising	1
55850.	43.	0020	Travel - Training	6,800
55850.	48.	0040	Equipment - Repair and Maintenance	1
55850.	49.	0040	Dues	500
55850.	49.	0064	Certifications	1
			Total Other Services and Charges	**8,800**
			Total Building Permits and Plans	$353,533

55851.			Inspections	
55851.	10.	0000	Salaries and Wages	
55851.	10.	0010	Regular Time	98,844
55851.	10.	0500	Overtime	100
			Total Salaries and Wages	**98,944**
55851.	20.	0000	Personnel Benefits	
55851.	20.	0020	Benefits	34,431
			Total Personnel Benefits	**34,431**
55851.	30.	0000	Supplies	
55851.	31.	0010	Office Supplies	245
			Total Supplies	**245**
55851.	40.	0000	Other Services and Charges	
55851.	42.	0015	Cellular Phone	1,100
55851.	45.	0015	Vehicle Rental/Lease	15,500
			Total Other Services and Charges	**16,600**
			Total Inspections	$150,220
55860.			Current Planning	
55860.	10.	0000	Salaries and Wages	
55860.	10.	0010	Regular Time	165,653
55860.	10.	0500	Overtime	500
			Total Salaries and Wages	**166,153**
55860.	20.	0000	Personnel Benefits	
55860.	20.	0020	Benefits	52,780
			Total Personnel Benefits	**52,780**
55860.	30.	0000	Supplies	
55860.	31.	0010	Office Supplies	1,500
			Total Supplies	**1,500**
55860.	40.	0000	Other Services and Charges	
55860.	41.	4410	Advertising	300
55860.	41.	5020	Public Works	1
55860.	43.	0020	Travel - Training	1,900
55860.	45.	0015	Vehicle Rental/Lease	200
55860.	45.	0020	Equipment/Site Rental	50
55860.	49.	0040	Dues	100
			Total Other Services and Charges	**2,551**
			Total Current Planning	$222,984
			Total Permit Center	$726,737

2013 Budgeted Revenue

00100.334. Comm Dev - Long Range Planning

32000.	00.	0000	Licenses and Permits	
32290.	00.	0030	Code Map Amendments/Env Checklist Fees	1,500
			Total Licenses and Permits	**1,500**
33000.	00.	0000	Intergovernmental Revenues	
33166.	12.	0124	EPA Enhanced Shoreline Protection	151,000
33166.	43.	9001	EPA Targeted Watershed Project	57,500
33311.	41.	9132	MRC Administration	30,000
33402.	70.	0127	Lower Dungeness Floodplain Acquisition 2	259,000
33403.	10.	0137	Stream Flow Gaging	6,170
33403.	10.	1000	Shoreline Master Program	8,000
33403.	10.	3131	Lower Dungeness Floodplain Restoration	8,931
33403.	10.	6010	Courthouse Stormwater Retrofit	195,500
33831.	00.	0025	Salary Reimbursement HHS Grants	1
			Total Intergovernmental Revenues	**716,102**
34000.	00.	0000	Charges for Goods and Services	
34175.	00	0000	Sales of Maps and Publications	78
34181.	00.	0000	Copy Fees	33
34589.	00.	0000	Technical Assistance	624
			Total Charges for Goods and Services	**735**
			Total Long Range Planning	$718,337

2013 Budgeted Expenditures

00100.334. Comm Dev - Long Range Planning

55311.			Natural Resources	
55311.	10.	0000	Salaries and Wages	
55311.	10.	0600	Extra Help	7,000
			Total Salaries and Wages	**7,000**
55311.	20.	0000	Personnel Benefits	
55311.	20.	0020	Benefits	855
			Total Personnel Benefits	**855**
55311.	30.	0000	Supplies	
55311.	31.	0010	Office Supplies	20,375
			Total Supplies	**20,375**
55311.	40.	0000	Other Services and Charges	
55311.	41.	0020	Professional Services	512,500
55311.	41.	4410	Advertising	500
55311.	41.	5050	Public Works	5,250
55311.	42.	0020	Postage	1
55311.	43.	0010	Travel - Business	6,652
55311.	45.	0015	Vehicle Rental/Lease	1,750

55311.	45.	0020	Equipment/Site Rental	700
55311.	49.	9149	Copy Machine	1
55311.	49.	9160	Recording Services	250
			Total Other Services and Charges	**527,604**
			Total Natural Resources	$555,834
55861.			Long Range Planning	
55861.	10.	0000	Salaries and Wages	
55861.	10.	0010	Regular Time	371,772
55861.	10.	0500	Overtime	500
55861.	10.	0600	Extra Help	3,600
			Total Salaries and Wages	**375,872**
55861.	20.	0000	Personnel Benefits	
55861.	20.	0020	Benefits	113,374
			Total Personnel Benefits	**113,374**
55861.	30.	0000	Supplies	
55861.	31.	0010	Office Supplies	7,500
55861.	35.	0010	Small Tools and Minor Equipment	1
			Total Supplies	**7,501**
55861.	40.	0000	Other Services and Charges	
55861.	41.	0020	Professional Services	10,000
55861.	41.	4410	Advertising	5,616
55861.	41.	5050	Environmental Health	1
55861.	41.	5120	Public Works	1
55861.	42.	0020	Postage	25
55861.	42.	0045	Communications	1
55861.	43.	0020	Travel - Training	2,750
55861.	45.	0015	Vehicle Rental/Lease	500
55861.	49.	0040	Dues	800
55861.	49.	9135	Water Analysis	1
			Total Other Services and Charges	**19,695**
			Total Long Range Planning	$516,442
			Total Long Range Planning	$1,072,276

2013 Budgeted Expenditures

00100.361. Hearing Examiner

55863.			Hearing Examiner	
55863.	10.	0000	Salaries and Wages	
55863.	10.	0010	Regular Time	56,460
55863.	10.	0600	Extra Help	500
			Total Salaries and Wages	**56,960**
55863.	20.	0000	Personnel Benefits	
55863.	20.	0020	Benefits	18,977
			Total Personnel Benefits	**18,977**
55863.	30.	0000	Supplies	
55863.	31.	0010	Office Supplies	75
			Total Supplies	**75**
55863.	40.	0000	Other Services and Charges	
55863.	43.	0020	Travel - Training	1,000
55863.	49.	0040	Dues	700
55863.	49.	0041	Subscriptions	100
			Total Other Services and Charges	**1,800**
			Total Hearing Examiner	$77,812

2013 Budgeted Revenue

00100.411. Information Technology

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

2013 Budgeted Expenditures

00100.411. Information Technology

51888.			Information Technology Services	
51888.	10.	0000	Salaries and Wages	
51888.	10.	0010	Regular Time	611,643
51888.	10.	0100	Premiums	5,280
51888.	10.	0500	Overtime	6,000
			Total Salaries and Wages	**622,923**
51888.	20.	0000	Personnel Benefits	
51888.	20.	0020	Benefits	183,655
			Total Personnel Benefits	**183,655**
51888.	30.	0000	Supplies	
51888.	31.	0010	Office Supplies	10,700
51888.	31.	0015	Books	500
51888.	31.	0040	Computer Software	3,000
51888.	31.	0054	Training Supplies	500
51888.	31.	0200	PC Hardware and Upgrades <$5000	5,000
51888.	31.	0210	Software License	12,000
51888.	31.	0220	Networking Shelving and Construction	500
51888.	31.	0230	LAN Network Supplies	2,000
51888.	35.	0010	Small Tools and Minor Equipment	2,000
51888.	35.	0030	Laser Printer Replacement	3,000
51888.	35.	0040	Copier/Fax Replacement	5,000
51888.	35.	0060	Telephone Replacement and Upgrades	2,000
51888.	35.	0070	UPS Upgrades/Replacement	2,000
			Total Supplies	**48,200**
51888.	40.	0000	Other Services and Charges	

51888.	41.	0020	Professional Services	8,000
51888.	41.	0030	End User Training	500
51888.	41.	0040	Computer Consulting and Programming	3,300
51888.	41.	0136	Web Development Services	570
51888.	41.	4410	Advertising	300
51888.	42.	0010	Telephone	2,000
51888.	42.	0016	County Phone - Regular and Fax	120,000
51888.	42.	0018	County Scan System	20,000
51888.	42.	0030	High Speed Voice/Data Communications	55,000
51888.	43.	0010	Travel - Business	1,000
51888.	43.	0015	Travel - Special Meetings	1,500
51888.	43.	0020	Travel - Training	20,000
51888.	45.	0015	Vehicle Rental/Lease	200
51888.	48.	0040	Equipment - Repair and Maintenance	11,000
51888.	48.	0070	Networked Laser Printers	8,000
51888.	48.	0080	Network Routers, Switches	30,000
51888.	48.	0095	UPS Replacement Batteries	1,000
51888.	48.	0100	Support Line and Software Services	5,000
51888.	48.	0110	ESRI Maintenance Contract	13,500
51888.	48.	0120	IT Copier and Multimedia Center	5,000
51888.	48.	0130	Hardware Maintenance	42,235
51888.	48.	0140	Software Renewal	30,000
51888.	48.	0150	MS Software Insurance	10,000
51888.	48.	0160	Eden Maintenance	24,000
51888.	49.	0040	Dues	500
51888.	49.	0041	Subscriptions	500
			Total Other Services and Charges	**413,105**
			Total Information Technology	$1,267,883

2013	Budgeted Revenue	
00100.461.	Human Resources	
34000. 00. 0000	Charges for Goods and Services	
34147. 00. 0010	Risk Management	64,761
34196. 00. 0010	Special Purpose District Payroll	11,000
34197. 00. 0010	Workers Compensation	38,132
34197. 00. 0020	Insurance Premiums Fred	7,800
34197. 00. 0030	Insurance Premiums Dan	7,800
	Total Charges for Goods and Services	**129,493**
36000. 00. 0000	Miscellaneous Revenues	
36990. 00. 0000	Other Miscellaneous Revenue	100
	Total Miscellaneous Revenues	**100**
	Total Human Resources	$129,593

2013	Budgeted Expenditures	
00100.461.	Human Resources	
51720.	Benefit Payments to Retirees	
51720. 20. 0000	Personnel Benefits	
51720. 20. 0020	Benefits	78,950
51720. 20. 0049	LEOFF I Disability Payments	69,600
	Total Personnel Benefits	**148,550**
	Total Payments to Claimants	$148,550
51810.	Personnel Services	
51810. 10. 0000	Salaries and Wages	
51810. 10. 0010	Regular Time	266,844
51810. 10. 0100	Premiums	4,800
51810. 10. 0500	Overtime	1,750
	Total Salaries and Wages	**273,394**
51810. 20. 0000	Personnel Benefits	
51810. 20. 0020	Benefits	82,443
	Total Personnel Benefits	**82,443**
51810. 30. 0000	Supplies	
51810. 31. 0010	Office Supplies	6,321
	Total Supplies	**6,321**
51810. 40. 0000	Other Services and Charges	
51810. 41. 0020	Professional Services	110,043
51810. 41. 0081	Pre-Employment Testing	7,747
51810. 41. 4410	Advertising	15,000
51810. 43. 0010	Travel - Business	647
51810. 43. 0020	Travel - Training	5,600
51810. 43. 0029	Travel - Training LEOFF I Board	2,000
51810. 48. 0040	Equipment - Repair and Maintenance	3,079
51810. 48. 5500	Information Tech Maintenance Contract	200

51810.	49.	0040	Dues	1,427
51810.	49.	0041	Subscriptions	2,340
			Total Other Services and Charges	**148,083**
			Total Personnel Services	$510,241
			Total Human Resources	$658,791

2013 Budgeted Revenue

00100.511. HHS - Environmental Health

33000.	00.	0000	Intergovernmental Revenues	
33366.	12.	0000	Beach	6,000
33366.	12.	0010	Pathogen Reduction EPA	77,305
33366.	12.	0020	Septic 101 EPA	5,000
33366.	46.	0010	Group A Water TA	4,000
33366.	46.	0020	Group A Water SS	6,000
33403.	10.	0040	DOE Dungeness Watershed Capital	25,000
33403.	10.	0050	DOE Local Source Control	13,575
33403.	10.	0155	DOE MRA Septic Solutions	84,000
33403.	10.	0249	Site Hazard Assessment	18,000
33403.	14.	0049	CPG Moderate Waste	31,000
33403.	14.	0059	CPG Solid Waste Management	69,500
33404.	91.	0040	Group A Water System	3,000
33404.	93.	0000	Shellfish Con Con	4,144
33404.	93.	0040	On Site Implementation Con Con	42,800
33406.	90.	0025	Jefferson County - EPA Septic Loans	200,000
			Total Intergovernmental Revenues	**589,324**
34000.	00.	0000	Charges for Goods and Services	
34620.	00.	0120	Water Program Fees	75,000
34620.	00.	0130	Food Service Program Fees	161,300
34620.	00.	0140	On Site Program Fees	180,000
34620.	00.	0150	Solid Waste Program Fees	20,000
34620.	00.	0160	Pool Program Fees	4,400
34620.	00.	0170	Intergovernmental City of PA	9,001
			Total Charges for Goods and Services	**449,701**
36000.	00.	0000	Miscellaneous Revenues	
36990.	00.	0000	Other Miscellaneous Revenue	100
			Total Miscellaneous Revenues	**100**
			Total Environmental Health	$1,039,125

2013 Budgeted Expenditures

00100.511. HHS - Environmental Health

56252.			Drinking Water Quality	
56252.	10.	0000	Salaries and Wages	
56252.	10.	0010	Regular Time	89,472
56252.	10.	0100	Premiums	120
			Total Salaries and Wages	**89,592**
56252.	20.	0000	Personnel Benefits	
56252.	20.	0020	Benefits	32,073
			Total Personnel Benefits	**32,073**
56252.	30.	0000	Supplies	
56252.	31.	0010	Office Supplies	250
56252.	31.	0020	Operating Supplies	250
56252.	31.	0075	Laboratory Supplies	17,500

			Total Supplies	**18,000**
56252.	40.	0000	Other Services and Charges	
56252.	41.	0020	Professional Services	1,000
56252.	42.	0020	Postage	200
56252.	43.	0010	Travel - Business	100
56252.	43.	0020	Travel - Training	500
56252.	45.	0015	Vehicle Rental/Lease	2,400
56252.	48.	0040	Equipment - Repair and Maintenance	100
56252.	49.	0030	Printing and Binding	1
56252.	49.	0040	Dues	1
56252.	49.	0060	Registration	250
56252.	49.	0065	License Renewal	900
			Total Other Services and Charges	**5,452**
			Total Drinking Water Quality	$145,117
56253.			Solid and Hazardous Waste	
56253.	10.	0000	Salaries and Wages	
56253.	10.	0010	Regular Time	55,188
			Total Salaries and Wages	**55,188**
56253.	20.	0000	Personnel Benefits	
56253.	20.	0020	Benefits	18,067
			Total Personnel Benefits	**18,067**
56253.	30.	0000	Supplies	
56253.	31.	0010	Office Supplies	400
56253.	31.	0020	Operating Supplies	2,500
56253.	35.	0010	Small Tools and Minor Equipment	700
			Total Supplies	**3,600**
56253.	40.	0000	Other Services and Charges	
56253.	41.	0020	Professional Services	18,750
56253.	41.	4410	Advertising	8,000
56253.	41.	5020	Code Enforcement	9,700
56253.	41.	5080	HHS Doctor	5,000
56253.	42.	0020	Postage	250
56253.	43.	0010	Travel - Business	200
56253.	43.	0020	Travel - Training	3,300
56253.	45.	0015	Vehicle Rental/Lease	2,856
56253.	48.	0040	Equipment - Repair and Maintenance	450
56253.	49.	0040	Dues	200
56253.	49.	0060	Registration	2,000
56253.	49.	0065	License Renewal	250
			Total Other Services and Charges	**50,956**
			Total Solid and Hazardous Waste	$127,811
56254.			On Site Services	
56254.	10.	0000	Salaries and Wages	
56254.	10.	0010	Regular Time	119,706
56254.	10.	0100	Premiums	120
56254.	10.	0600	Extra Help	29,400
			Total Salaries and Wages	**149,226**
56254.	20.	0000	Personnel Benefits	
56254.	20.	0020	Benefits	41,608
			Total Personnel Benefits	**41,608**
56254.	30.	0000	Supplies	
56254.	31.	0010	Office Supplies	1,000

56254.	31.	0020	Operating Supplies	400
56254.	35.	0100	Capital Minor Equipment	1
			Total Supplies	**1,401**
56254.	40.	0000	Other Services and Charges	
56254.	41.	0020	Professional Services	233,000
56254.	41.	4410	Advertising	600
56254.	41.	5020	Code Enforcement	3,000
56254.	41.	5030	Community Development	1
56254.	41.	5080	HHS Doctor	6,000
56254.	41.	5140	Streamkeepers	2,500
56254.	42.	0015	Cellular Phone	800
56254.	42.	0020	Postage	8,000
56254.	43.	0010	Travel - Business	300
56254.	43.	0020	Travel - Training	1,000
56254.	45.	0010	Building/Office Rental	600
56254.	45.	0015	Vehicle Rental/Lease	7,200
56254.	48.	0040	Equipment - Repair and Maintenance	300
56254.	49.	0030	Printing and Binding	3,000
56254.	49.	0040	Dues	1
56254.	49.	0041	Subscriptions	1
56254.	49.	0060	Registration	600
56254.	49.	0065	License Renewal	300
56254.	49.	0090	Miscellaneous	1,000
56254.	49.	0150	Homeowner Septic Incentives	20,000
56254.	49.	9149	Copy Machine	100
			Total Other Services and Charges	**288,303**
			Total On Site Services	$480,538
56256.			Food	
56256.	10.	0000	Salaries and Wages	
56256.	10.	0010	Regular Time	147,094
			Total Salaries and Wages	**147,094**
56256.	20.	0000	Personnel Benefits	
56256.	20.	0020	Benefits	50,493
			Total Personnel Benefits	**50,493**
56256.	30.	0000	Supplies	
56256.	31.	0010	Office Supplies	500
56256.	31.	0020	Operating Supplies	1,000
			Total Supplies	**1,500**
56256.	40.	0000	Other Services and Charges	
56256.	41.	5080	HHS Doctor	3,000
56256.	42.	0015	Cellular Phone	500
56256.	43.	0010	Travel - Business	100
56256.	43.	0020	Travel - Training	800
56256.	45.	0015	Vehicle Rental/Lease	8,640
56256.	48.	0040	Equipment - Repair and Maintenance	400
56256.	49.	0060	Registration	700
56256.	49.	0065	License Renewals	100
56256.	49.	0090	Miscellaneous	100
			Total Other Services and Charges	**14,340**
			Total Food	$213,427
56259.			Other Environmental Health	
56259.	10.	0000	Salaries and Wages	

56259.	10.	0010	Regular Time	88,926
			Total Salaries and Wages	**88,926**
56259.	20.	0000	Personnel Benefits	
56259.	20.	0020	Benefits	26,541
			Total Personnel Benefits	**26,541**
56259.	30.	0000	Supplies	
56259.	31.	0010	Office Supplies	250
56259.	31.	0020	Operating Supplies	250
			Total Supplies	**500**
56259.	40.	0000	Other Services and Charges	
56259.	41.	5080	HHS Doctor	26,770
56259.	43.	0010	Travel - Business	750
56259.	45.	0010	Building/Office Rental	750
56259.	48.	0040	Equipment - Repair and Maintenance	200
56259.	49.	0040	Dues	100
56259.	49.	0041	Subscriptions	200
56259.	49.	0060	Registration	750
56259.	49.	0065	License Renewal	100
56259.	49.	9149	Copy Machine	1
			Total Other Services and Charges	**29,621**
			Total Other Environmental Health	$145,588
56260.			Environmental Water Quality	
56260.	10.	0000	Salaries and Wages	
56260.	10.	0010	Regular Time	102,012
56260.	10.	0600	Extra Help	2,000
			Total Salaries and Wages	**104,012**
56260.	20.	0000	Personnel Benefits	
56260.	20.	0020	Benefits	34,776
			Total Personnel Benefits	**34,776**
56260.	30.	0000	Supplies	
56260.	31.	0010	Office Supplies	200
56260.	31.	0020	Operating Supplies	200
			Total Supplies	**400**
56260.	40.	0000	Other Services and Charges	
56260.	41.	0020	Professional Services	25,000
56260.	41.	4410	Advertising	1
56260.	41.	5030	Community Development	1
56260.	42.	0015	Cellular Phone	120
56260.	42.	0020	Postage	50
56260.	43.	0010	Travel - Business	200
56260.	43.	0020	Travel - Training	500
56260.	45.	0010	Building/Office Rental	1
56260.	49.	0030	Printing and Binding	100
56260.	49.	0060	Registration	250
56260.	49.	0065	License Renewal	200
			Total Other Services and Charges	**26,423**
			Total Environmental Water Quality	$165,611
			Total Environmental Health	$1,278,092

2013 Budgeted Revenue

00100.811. Sheriff - Operations

32000.	00.	0000	Licenses and Permits	
32290.	00.	0020	Pistol Licenses	61,000
			Total Licenses and Permits	**61,000**
33000.	00.	0000	Intergovernmental Revenues	
33316.	58.	2020	STOP Grant	16,607
33403.	50.	0055	Drug Recognition Expert Program	1,000
33406.	90.	0010	Sex Offender Verification Program	67,696
33916.	80.	4000	Recovery Act Local Solicitation Grant	2,383
			Total Intergovernmental Revenues	**87,686**
34000.	00.	0000	Charges for Goods and Services	
34133.	02.	0000	Warrant Fees	500
34137.	01.	0000	Warrant Fees City of Sequim	9,100
34210.	00.	0010	Civil Fees, Mileage, and Deeds	44,000
34210.	00.	0020	Warrants, Court Fees, Subpoenas	500
34210.	00.	0030	Insurance Checks and Fingerprints	2,500
34210.	00.	0070	Sex Offenders Register	1,800
34210.	00.	0080	Road Payment for Traffic Policing	500,000
34210.	00.	0090	Jamestown Community Contribution	20,000
34210.	00.	0100	Jamestown Contract Policing	201,000
34210.	00.	0110	Security Details	2,500
			Total Charges for Goods and Services	**781,900**
35000.	00.	0000	Fines and Forfeits	
35150.	00.	0000	Superior Court Fines	500
35150.	00.	0101	DUI Restitution	7,000
35690.	00.	0001	False Alarms	500
35724.	00.	0000	Sheriff Service Costs	10,950
			Total Fines and Forfeits	**18,950**
36000.	00.	0000	Miscellaneous Revenues	
36250.	00.	0065	Evidence Storage	7,704
36260.	00.	0010	Rentals / Homes	3,600
36981.	00.	0000	Cash Adjustments	50
36990.	00.	0000	Other Miscellaneous Revenue	3,200
			Total Miscellaneous Revenues	**14,554**
39700.	00.	0000	Transfers In	
39721.	00.	0000	Transfer from Local Criminal Justice	350,000
			Total Transfers In	**350,000**
			Total Sheriff - Operations	$1,314,090

2013 Budgeted Expenditures

00100.811. Sheriff - Operations

52110. Administration

52110.	10.	0000	Salaries and Wages	
52110.	10.	0010	Regular Time	292,250
			Total Salaries and Wages	**292,250**
52110.	20.	0000	Personnel Benefits	
52110.	20.	0020	Benefits	82,104
			Total Personnel Benefits	**82,104**
52110.	30.	0000	Supplies	
52110	31	0010	Office Supplies	500
52110.	31.	0020	Operating Supplies	5,170
52110.	31.	0026	Uniforms and Clothing	1,000
52110.	31.	0178	Awards and Recognitions	2,500
52110.	35.	0100	Capital Minor Equipment	350
			Total Supplies	**9,520**
52110.	40.	0000	Other Services and Charges	
52110.	41.	0012	Bank Charges	12
52110.	41.	0020	Professional Services	500
52110.	41.	0097	Uniform Cleaning	650
52110.	41.	5120	Public Works	100
52110.	42.	0010	Telephone	6,000
52110.	42.	0015	Cellular Phone	3,550
52110.	42.	0020	Postage	50
52110.	43.	0021	Travel - Training Sheriff	6,450
52110.	45.	0015	Vehicle Rental/Lease	16,650
52110.	48.	0040	Equipment-Repair & Maintenance	500
52110.	48.	0042	Vehicle - Repair and Maintenance	150
52110.	49.	0040	Dues	1,500
52110.	49.	0041	Subscriptions	550
52110.	49.	0060	Registration	750
			Total Other Services and Charges	**37,412**
			Total Administration	$421,286
52121.			Investigation	
52121.	10.	0000	Salaries and Wages	
52121.	10.	0010	Regular Time	284,280
52121.	10.	0100	Premiums	2,000
52121.	10.	0500	Overtime	12,010
			Total Salaries and Wages	**298,290**
52121.	20.	0000	Personnel Benefits	
52121.	20.	0020	Benefits	94,675
			Total Personnel Benefits	**94,675**
52121.	30.	0000	Supplies	
52121.	31.	0020	Operating Supplies	3,100
52121.	31.	0026	Uniforms and Clothing	1,200
52121.	31.	0110	Film and Microfilm	150
52121.	35.	0010	Small Tools and Minor Equipment	500
52121.	35.	0100	Capital Minor Equipment	1,100
			Total Supplies	**6,050**
52121.	40.	0000	Other Services and Charges	
52121.	41.	0020	Professional Services	350
52121.	41.	0097	Uniform Cleaning	400

52121.	41.	5120	Public Works	100
52121.	42.	0010	Telephone	500
52121.	42.	0015	Cellular Phone	3,050
52121.	42.	0020	Postage	100
52121.	43.	0010	Travel - Business	3,000
52121.	43.	0024	Travel - Training Investigation	4,700
52121.	45.	0015	Vehilce Rental/Lease	32,700
52121.	48.	0040	Equipment - Repair and Maintenance	300
52121.	48.	0042	Vehicle - Repair and Maintenance	1,500
52121.	48.	0046	Radio - Repair and Maintenance	300
52121.	49.	0020	Investigation Costs	500
52121.	49.	0040	Dues	200
52121.	49.	0060	Registration	300
			Total Other Services and Charges	**48,000**
			Total Investigation	$447,015
52122.			Patrol	
52122.	10.	0000	Salaries and Wages	
52122.	10.	0010	Regular Time	1,902,918
52122.	10.	0100	Premiums	500
52122.	10.	0500	Overtime	107,263
			Total Salaries and Wages	**2,010,681**
52122.	20.	0000	Personnel Benefits	
52122.	20.	0020	Benefits	654,361
			Total Personnel Benefits	**654,361**
52122.	30.	0000	Supplies	
52122.	31.	0020	Operating Supplies	27,800
52122.	31.	0025	K-9 Operating Supplies	3,500
52122.	31.	0026	Uniforms and Clothing	12,595
52122.	31.	0110	Film and Microfilm	150
52122.	35.	0010	Small Tools and Minor Equipment	3,000
52122.	35.	0100	Capital Minor Equipment	2,350
			Total Supplies	**49,395**
52122.	40.	0000	Other Services and Charges	
52122.	41.	0020	Professional Services	1,250
52122.	41.	0032	Ambulance Transports	1,000
52122.	41.	0034	DUI Blood Draws	1,500
52122.	41.	0035	Impound Towing Expenses	6,000
52122.	41.	0036	Professional Services STOP Grant	12,089
52122.	41.	0097	Uniform Cleaning	4,250
52122.	41.	5120	Public Works	3,500
52122.	41.	9132	OPSCAN LEDRN User Fees	63,194
52122.	42.	0014	Satellite Phone	3,600
52122.	42.	0015	Cellular Phone	15,710
52122.	42.	0020	Postage	100
52122.	42.	0050	Air Card Service	11,000
52122.	42.	0051	Mobile Wireless Unit	3,360
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.	45.	0015	Vehicle Rental/Lease	290,400
52122.	47.	0070	Cable TV	1,000
52122.	48.	0040	Equipment - Repair and Maintenance	2,400
52122.	48.	0042	Vehicle - Repair and Maintenance	5,000
52122.	48.	0045	Radio Maintenance Contract	6,000
52122.	48.	0046	Radio - Repair and Maintenance	7,000
52122.	49.	0040	Dues	150
52122.	49.	0041	Subscriptions	500
52122.	49.	0060	Registration	750
			Total Other Services and Charges	**464,053**
52122.	50.	0000	Intergovernmental Services	
52122.	51.	0051	Port Angeles Police Dept	17,872
52122.	51.	0052	Sequim Police Dept	4,604
			Total Intergovernmental Services	**22,476**
			Total Patrol	$3,200,966
52123.			Special Units	
52123.	10.	0000	Salaries and Wages	
52123.	10.	0010	Regular Time	277,320
52123.	10.	0100	Premiums	120
52123.	10.	0500	Overtime	3,182
52123.	10.	0600	Extra Help	3,000
			Total Salaries and Wages	**283,622**
52123.	20.	0000	Personnel Benefits	
52123.	20.	0020	Benefits	91,682
			Total Personnel Benefits	**91,682**
52123.	30.	0000	Supplies	
52123.	31.	0010	Office Supplies	7,000
52123.	31.	0015	Books	250
52123.	31.	0020	Operating Supplies	6,228
52123.	31.	0026	Uniforms and Clothing	2,000
52123.	35.	0010	Small Tools and Minor Equipment	1,000
			Total Supplies	**16,478**
52123.	40.	0000	Other Services and Charges	
52123.	41.	4410	Advertising	250
52123.	42.	0015	Cellular Phone	1,800
52123.	42.	0020	Postage	350
52123.	43.	0022	Travel - Training Support	5,000
52123.	45.	0015	Vehicle Rental/Lease	2,250
52123.	48.	0040	Equipment - Repair and Maintenance	2,700
52123.	48.	0050	Computer Systems Maintenance	8,500
52123.	49.	0030	Printing and Binding	1,500
52123.	49.	0040	Dues	250
52123.	49.	0041	Subscriptions	200
52123.	49.	0060	Registration	1,300
52123.	49.	0120	Pistol Licenses	38,000
			Total Other Services and Charges	**62,100**
			Total Special Units	$453,882
52140.			Use of Force Training	

52140.	10.	0000	Salaries and Wages	
52140.	10.	0500	Overtime	10,000
			Total Salaries and Wages	**10,000**
52140.	20.	0000	Personnel Benefits	
52140.	20.	0020	Benefits	1,741
			Total Personnel Benefits	**1,741**
52140.	30.	0000	Supplies	
52140.	31.	0190	Ammunition	12,000
52140.	31.	0191	Taser Cartridges	1,850
52140.	31.	0192	OC Spray Canisters	900
52140.	35.	0010	Small Tools and Minor Equipment	2,900
52140.	35.	0100	Capital Minor Equipment	2,500
			Total Supplies	**20,150**
52140.	40.	0000	Other Services and Charges	
52140.	41.	0020	Professional Services	300
52140.	43.	0020	Travel - Training	6,000
52140.	49.	0060	Registration	450
			Total Other Services and Charges	**6,750**
			Total Use of Force Training	$38,641
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.	0031	Sewer Billing	1,800
52150.	47.	0040	Waste Disposal	800
52150.	48.	0010	Building - Repair and Maintenance	500
			Total Other Services and Charges	**43,900**
			Total Facilities	$43,900
52180.			Property Room	
52180.	10.	0000	Salaries and Wages	
52180.	10.	0010	Regular Time	41,628
52180.	10.	0500	Overtime	500
			Total Salaries and Wages	**42,128**
52180.	20.	0000	Personnel Benefits	
52180.	20.	0020	Benefits	13,521
			Total Personnel Benefits	**13,521**
52180.	30.	0000	Supplies	
52180.	31.	0020	Operating Supplies	1,000
52180.	31.	0026	Uniforms and Clothing	300
52180.	35.	0010	Small Tools and Minor Equipment	500
52180.	35.	0100	Capital Minor Equipment	1,000
			Total Supplies	**2,800**
52180.	40.	0000	Other Services and Charges	
52180.	42.	0015	Cellular Phone	450
52180.	42.	0020	Postage	1,600
52180.	43.	0022	Travel - Training Support	500
52180.	45.	0015	Vehicle Rental/Lease	4,000
52180.	47.	0040	Waste Disposal	50

52180.	48.	0040	Equipment - Repair and Maintenance	500
52180.	49.	0030	Printing and Binding	500
52180.	49.	0040	Dues	50
52180.	49.	0049	Document Destruction	300
			Total Other Services and Charges	**7,950**
			Total Property Room	$66,399
52870.			Enhanced 911	
52870.	50.	0000	Intergovernmental Services	
52870.	51.	0030	Central Dispatch Services	164,988
			Total Intergovernmental Services	**164,988**
			Total Nine-One-One/ Enhanced 911	$164,988
59421.	64.	0000	Capital Outlays	
59421.	64.	0041	Equipment - 10 Replacement X26 Tasers	8,000
59421.	64.	0834	Ballistic Vests - 3 Replacement	2,400
59421.	64.	1097	Equipment for Patrol Vehicles (3)	60,000
59421.	64.	5500	Information Technology Capital	22,000
			Total Capital	**92,400**
			Total Capital Outlays	$92,400
			Total Sheriff - Operations	$4,929,477

2013 Budgeted Revenue

00100.812. Sheriff - Community Projects

33000.	00.	0000	Intergovernmental Revenues	
33403.	50.	8013	Community Target Zero Program	46,190
33404.	24.	8032	Com Mobilization Against Substance Abuse	15,728
			Total Intergovernmental Revenues	**61,918**
34000.	00.	0000	Charges for Goods and Services	
34210.	00.	0120	Code Enforcement Services	9,700
			Total Charges for Goods and Services	**9,700**
35000.	00.	0000	Fines and Forfeits	
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	$91,368

2013 Budgeted Expenditures

00100.812.			Sheriff - Community Projects	
52123.			Special Units	
52123.	10.	0000	Salaries and Wages	
52123.	10.	0010	Regular Time	65,694
			Total Salaries and Wages	**65,694**
52123.	20.	0000	Personnel Benefits	
52123.	20.	0020	Benefits	18,616
			Total Personnel Benefits	**18,616**
52123.	30.	0000	Supplies	
52123.	31.	0020	Operating Supplies	2,700
52123.	32.	0010	Gasoline and Oil	4,200
52123.	35.	0010	Small Tools and Minor Equipment	150
			Total Supplies	**7,050**
52123.	40.	0000	Other Services and Charges	
52123.	41.	0020	Professional Services	250
52123.	42.	0015	Cellular Phone	750
52123.	43.	0020	Travel - Training	1,500
52123.	48.	0042	Vehicle - Repair and Maintenance	3,800
52123.	49.	0040	Dues	230
52123.	49.	0060	Registration	250
52123.	49.	9163	Vaccinations	150
			Total Other Services and Charges	**6,930**
52123.	50.	0000	Intergovernmental Services	
52123.	51.	0070	Vessel Information Processing System	35
			Total Intergovernmental Services	**35**
			Total Special Units	$98,325
52130.			Crime Prevention	

52130.	10.	0000	Salaries and Wages	
52130.	10.	0010	Regular Time	65,592
			Total Salaries and Wages	**65,592**
52130.	20.	0000	Personnel Benefits	
52130.	20.	0020	Benefits	18,659
			Total Personnel Benefits	**18,659**
52130.	30.	0000	Supplies	
52130.	31.	0020	Operating Supplies	6,888
			Total Supplies	**6,888**
52130.	40.	0000	Other Services and Charges	
52130.	41.	0020	Professional Services	3,000
52130.	42.	0015	Cellular Phone	450
52130.	43.	0010	Travel - Business	50
52130.	43.	0020	Travel - Training	150
52130.	45.	0015	Vehicle Rental/Lease	1,500
52130.	49.	0040	Dues	30
52130.	49	0062	Victims Panel Participants	720
			Total Other Services and Charges	**5,900**
			Total Crime Prevention	$97,039
52131.			Block Watch	
52131.	10.	0000	Salaries and Wages	
52131.	10.	0010	Regular Time	19,329
			Total Salaries and Wages	**19,329**
52131.	20.	0000	Personnel Benefits	
52131.	20.	0020	Benefits	11,583
			Total Personnel Benefits	**11,583**
52131.	30.	0000	Supplies	
52131.	31.	0020	Operating Supplies	3,120
52131.	31.	0026	Uniforms and Clothing	2,250
52131.	35.	0100	Capital Minor Equipment	515
			Total Supplies	**5,885**
52131.	40.	0000	Other Services and Charges	
52131.	42.	0015	Cellular Phone	1,100
52131.	43.	0020	Travel - Training	1,000
52131.	48.	0050	Computer Systems Maintenance	700
52131.	49.	0040	Dues	50
			Total Other Services and Charges	**2,850**
			Total Block Watch	$39,647
			Total Community Projects	$235,011

2013	Budgeted Revenue	
00100.813.	Sheriff - Animal Control	
34000. 00. 0000	Charges for Goods and Services	
34523. 00. 0010	Animal Licensing Fee	7,600
	Total Charges for Goods and Services	**7,600**
	Total Animal Control	$7,600

2013	Budgeted Expenditures	
00100.813.	Sheriff - Animal Control	
55430.	Animal Control	
55430. 10. 0000	Salaries and Wages	
55430. 10. 0010	Regular Time	42,420
55430. 10. 0500	Overtime	3,000
	Total Salaries and Wages	**45,420**
55430. 20. 0000	Personnel Benefits	
55430. 20. 0020	Benefits	17,079
	Total Personnel Benefits	**17,079**
55430. 30. 0000	Supplies	
55430. 31. 0020	Operating Supplies	1,000
55430. 31. 0026	Uniforms and Clothing	500
55430. 35. 0010	Small Tools and Minor Equipment	1,500
	Total Supplies	**3,000**
55430. 40. 0000	Other Services and Charges	
55430. 41. 0020	Professional Services	200
55430. 41. 5120	Public Works	800
55430. 42. 0015	Cellular Phone	600
55430. 43. 0020	Travel - Training	2,000
55430. 45. 0015	Vehicle Rental/Lease	10,000
55430. 48. 0040	Equipment - Repair and Maintenance	1,410
55430. 49. 0060	Registration	500
55430. 49. 0076	Animal Licensing to Humane Society	3,600
55430. 49. 0077	Humane Society Sheltering	99,674
	Total Other Services and Charges	**118,784**
	Total Animal Control	$184,283

2013	Budgeted Revenue	
00100.814.	Sheriff - Search and Rescue	
36000. 00. 0000	Miscellaneous Revenues	
36700. 00. 0000	Contributions and Donations	500
36940. 00. 0010	Restitution	500
36990. 00. 0000	Other Miscellaneous Revenue	500
	Total Miscellaneous Revenues	**1,500**
	Total Search and Rescue	$1,500

2013	Budgeted Expenditures	
00100.814.	Sheriff - Search and Rescue	
52560.	Emergency Preparedness	
52560. 30. 0000	Supplies	
52560. 31. 0020	Operating Supplies	1,800
52560. 31. 0026	Uniforms	3,500
52560. 32. 0015	Gasoline	2,500
52560. 35. 0010	Small Tools and Minor Equipment	3,000
	Total Supplies	**10,800**
52560. 40. 0000	Other Services and Charges	
52560. 41. 5120	Public Works	500
52560. 43. 0020	Travel - Training	4,000
52560. 48. 0040	Equipment - Repair and Maintenance	1,500
52560. 48. 0046	Radio - Repair and Maintenance	500
52560. 49. 0040	Dues	650
52560. 49. 0060	Registration	200
	Total Other Services and Charges	**7,350**
	Total Search and Rescue	$18,150

2013 Budgeted Revenue

00100.815. Sheriff - Jail

33000. 00. 0000	Intergovernmental Revenues	
33116. 60. 4000	State Criminal Alien Assist Program	10,000
33310. 66. 6000	Forest Service for Chain Gang	43,000
33403. 10. 0010	Litter Clean-Up Agreement Grant	20,000
	Total Intergovernmental Revenues	**73,000**
34000. 00. 0000	Charges for Goods and Services	
34143. 00. 1000	Accounting	6,000
34210. 11. 0000	DNA Collection Fee	1,000
34230. 00. 0010	City of Port Angeles	500,000
34230. 00. 0020	City of Sequim	200,000
34230. 00. 0030	City of Forks	5,000
34230. 00. 0040	State Dept of Corrections Contract	277,000
34230. 00. 0050	Lower Elwha Kallam Tribe	5,000
34230. 00. 0060	Federal Contract	1,000
34230. 00. 0070	Other Governmental Agency Contracts	100,000
34230. 00 0080	Chain Gang Support from Roads	156,155
34270. 00. 0050	Meals for Juvenile Detention	35,000
	Total Charges for Goods and Services	**1,286,155**
36000. 00. 0000	Miscellaneous Revenues	
36990. 00. 0000	Other Miscellaneous Revenue	1,000
	Total Miscellaneous Revenues	**1,000**
39700. 00. 0000	Transfers In	
39723. 00. 0000	Transfer from Local Criminal Justice	100,000
39723. 00. 0010	Transfer from Trial Court Improvements	30,000
	Total Transfers In	**130,000**
	Total Jail	$1,490,155

2013 Budgeted Expenditures

00100.815. Sheriff - Jail

52360.	Care and Custody of Prisoners	
52360. 10. 0000	Salaries and Wages	
52360. 10. 0010	Regular Time	1,848,594
52360. 10. 0500	Overtime	67,500
	Total Salaries and Wages	**1,916,094**
52360. 20. 0000	Personnel Benefits	
52360. 20. 0020	Benefits	708,061
	Total Personnel Benefits	**708,061**
52360. 30. 0000	Supplies	
52360. 31. 0010	Office Supplies	4,300
52360. 31. 0015	Books	500
52360. 31. 0020	Operating Supplies	57,490

52360.	31.	0026	Uniforms and Clothing	15,500
52360.	31.	0178	Awards and Recognitions	1,500
52360.	31.	0195	Operating Costs Finger Print Unit	5,000
52360.	35.	0010	Small Tools and Minor Equipment	9,250
			Total Supplies	**93,540**
52360.	40.	0000	Other Services and Charges	
52360.	41.	0020	Professional Services	250
52360.	41.	0075	Pest Control Services	600
52360.	41.	0097	Uniform Cleaning	1,200
52360.	42.	0015	Cellular Phone	1,500
52360.	42.	0020	Postage	80
52360.	43.	0010	Travel - Business	3,000
52360.	43.	0020	Travel - Training	8,700
52360.	45.	0015	Vehicle Rental/Lease	19,000
52360.	45.	0040	Telepager Rental	230
52360.	48.	0040	Equipment - Repair and Maintenance	2,950
52360.	48.	0046	Radio - Repair and Maintenance	1,040
52360.	48.	0050	Computer Systems Maintenance	20,620
52360.	49.	0030	Printing and Binding	1,150
52360.	49.	0040	Dues	2,000
52360.	49.	0049	Document Destruction	360
52360.	49.	0060	Registration	1,000
			Total Other Services and Charges	**63,680**
			Total Care and Custody of Prisoners	$2,781,375
52361.			Chain Gang	
52361.	10.	0000	Salaries and Wages	
52361.	10.	0010	Regular Time	159,340
52361	10	0500	Overtime	1,000
			Total Salaries and Wages	**160,340**
52361.	20.	0000	Personnel Benefits	
52361.	20.	0020	Benefits	59,286
			Total Personnel Benefits	**59,286**
52361.	30.	0000	Supplies	
52361.	31.	0020	Operating Supplies	4,000
52361.	35.	0010	Small Tools and Minor Equipment	2,750
			Total Supplies	**6,750**
52361.	40.	0000	Other Services and Charges	
52361.	42.	0015	Cellular Phone	1,300
52361.	43.	0020	Travel - Training	450
52361.	45.	0015	Vehicle Rental/Lease	21,500
52361.	48.	0040	Equipment - Repair and Maintenance	2,750
			Total Other Services and Charges	**26,000**
			Total Chain Gang	$252,376
52390.			Food Services	
52390.	10.	0000	Salaries and Wages	
52390.	10.	0010	Regular Time	140,016
52390.	10.	0500	Overtime	3,000
			Total Salaries and Wages	**143,016**
52390.	20.	0000	Personnel Benefits	

52390.	20.	0020	Benefits	52,235
			Total Personnel Benefits	**52,235**
52390.	30.	0000	Supplies	
52390.	31.	0027	Kitchen Operating Supplies	60,000
52390.	31.	0065	Food	130,000
			Total Supplies	**190,000**
52390.	40.	0000	Other Services and Charges	
52390.	41.	0020	Professional Services	500
52390.	43.	0010	Travel - Business	100
52390.	43.	0020	Travel - Training	500
52390.	48.	0040	Equipment - Repair and Maintenance	9,500
			Total Other Services and Charges	**10,600**
			Total Food Services	$395,851
59423.	64.	0000	Capital Outlays	
59423.	64.	0834	Ballistic Vests - 10 Replacement	8,000
			Total Capital	**8,000**
			Total Capital Outlays	$8,000
			Total Jail	$3,437,602

2013 Budgeted Revenue

00100.816. Sheriff - Jail Medical

34000.	00.	0000	Charges for Goods and Services	
34210.	00.	0130	Social Security Incentive	4,800
34230.	00.	0010	City of Port Angeles	44,750
34230.	00.	0020	City of Sequim	13,000
34230.	00.	0030	City of Forks	5,000
34230.	00.	0050	Lower Elwha Klallam Tribe	6,000
34230.	00.	0070	Other Governmental Agency Contracts	500
34230.	00.	0090	Medical Reimbursement	2,000
34230.	00.	0100	Professional Services Inmate Co-pay	12,000
34230.	00.	0110	Inmate Welfare - Restitution	4,500
			Total Charges for Goods and Services	**92,550**
			Total Jail Medical	$92,550

2013 Budgeted Expenditures

00100.816. Sheriff - Jail Medical

52360.			Care and Custody Of Prisoners	
52360.	10.	0000	Salaries and Wages	
52360.	10.	0010	Regular Time	140,635
			Total Salaries and Wages	**140,635**
52360.	20.	0000	Personnel Benefits	
52360.	20.	0020	Benefits	37,561
			Total Personnel Benefits	**37,561**
52360.	30.	0000	Supplies	
52360.	31.	0010	Office Supplies	520
52360.	31.	0086	Inmate Medicine	62,500
52360.	31.	0087	Public Health Clinic Supplies	6,500
52360.	35.	0010	Small Tools and Minor Equipment	750
			Total Supplies	**70,270**
52360.	40.	0000	Other Services and Charges	
52360.	41.	0020	Professional Services	200,000
52360.	41.	0086	Inmate Medical	45,000
52360.	41.	5080	HHS Doctor	2,500
52360.	42.	0020	Postage	50
52360.	43.	0020	Travel - Training	500
52360.	49.	0049	Document Destruction	500
52360.	49.	0060	Registration	450
52360.	49.	9128	Bio-Hazard Waste	200
52360.	49.	9149	Copy Machine	30
			Total Other Services and Charges	**249,230**
			Total Jail Medical	$497,696

2013	Budgeted Revenue	
00100.817.	Sheriff - Emergency Services	
33000. 00. 0000	Intergovernmental Revenues	
33397. 00. 4000	Homeland Security Emergency Management	73,317
33397. 06. 7000	Region 2 Citizen Preparedness	91,164
	Total Intergovernmental Revenues	**164,481**
	Total Emergency Services	$164,481

2013	Budgeted Expenditures	
00100.817.	Sheriff - Emergency Services	
52510.	Emergency Services	
52510. 10. 0000	Salaries and Wages	
52510. 10. 0010	Regular Time	107,664
52510. 10. 0500	Overtime	3,000
	Total Salaries and Wages	**110,664**
52510. 20. 0000	Personnel Benefits	
52510. 20. 0020	Benefits	34,324
	Total Personnel Benefits	**34,324**
52510. 30. 0000	Supplies	
52510. 31. 0010	Office Supplies	100
52510. 31. 0020	Operating Supplies	12,162
52510. 31. 0026	Uniforms and Clothing	400
52510. 35. 0010	Small Tools and Minor Equipment	5,000
	Total Supplies	**17,662**
52510. 40. 0000	Other Services and Charges	
52510. 41. 0020	Professional Services	1,600
52510. 42. 0010	Telephone	900
52510. 42. 0014	Satellite Phone	500
52510. 42. 0015	Cellular Phones	1,600
52510. 42. 0020	Postage	50
52510. 43. 0010	Travel - Business	750
52510. 43. 0020	Travel - Training	1,900
52510. 45. 0015	Vehcile Rental/Lease	250
52510. 47. 0090	Utilities	300
52510. 49. 0030	Printing and Binding	750
52510. 49. 0040	Dues	350
52510. 49. 0060	Registration	1,100
52510. 49. 9149	Copy Machine	1,200
	Total Other Services and Charges	**11,250**
	Total Emergency Services	$173,900

2013	Budgeted Revenue	
00100.831.	NonDepartmental - Indigent Defense	
33000. 00. 0000	Intergovernmental Revenues	
33601. 28. 0000	Counties Public Defense Services	65,000
	Total Charges for Goods and Services	**65,000**
	Total Port Crescent Cemetery	$65,000

2013	Budgeted Expenditures	
00100.831.	NonDepartmental - Indigent Defense	
51591.	General Indigent Defense	
51591. 30. 0000	Supplies	
51591. 31. 0061	Public Defender HB1542 Reimbursement	65,000
	Total Supplies	**65,000**
51591. 40. 0000	Other Services and Charges	
51591. 41. 0061	Public Defender	819,301
	Total Other Services and Charges	**819,301**
	Total Port Crescent Cemetery	$884,301

2013 Budgeted Revenue

00100.841. Prosecuting Attorney - Operations

33000.	00.	0000	Intergovernmental Revenues	
33400.	11.	0000	Prosecuting Attorney Salary Reimburse	75,036
			Total Intergovernmental Revenues	**75,036**
34000.	00.	0000	Charges for Goods and Services	
34181.	00.	0000	Copy Fees	500
34195.	00.	0010	Prof Services for Crime Victim Comp	30,974
34195.	00.	0020	Professional Services for Roads	56,490
			Total Charges for Goods and Services	**87,964**
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	
39715.	00.	0000	Transfer from Local Criminal Justice	150,000
39715.	00.	0010	Transfer from Criminal Justice	25,000
			Total Transfers In	**175,000**
			Total Prosecuting Attorney	$338,650

2013 Budgeted Expenditures

00100.841. Prosecuting Attorney - Operations

51530.			Legal Services	
51530.	10.	0000	Salaries and Wages	
51530.	10.	0010	Regular Time	1,118,829
51530.	10.	0100	Premiums	600
51530.	10.	0500	Overtime	200
51530.	10.	0600	Extra Help	14,915
			Total Salaries and Wages	**1,134,544**
51530.	20.	0000	Personnel Benefits	
51530.	20.	0020	Benefits	326,102
			Total Personnel Benefits	**326,102**
51530.	30.	0000	Supplies	
51530.	31.	0010	Office Supplies	13,300
51530.	31.	0015	Books	19,050
51530.	35.	0010	Small Tools and Minor Equipment	500
51530.	35.	0100	Capital Minor Equipment	100
			Total Supplies	**32,950**
51530.	40.	0000	Other Services and Charges	
51530.	41.	0020	Professional Services	15,000
51530.	42.	0020	Postage	500

51530.	43.	0010	Travel - Business	1,700
51530.	43.	0020	Travel - Training	7,500
51530.	45.	0010	Building/Office Rental	1,800
51530.	45.	0015	Vehicle Rental/Lease	3,100
51530.	48.	0040	Equipment - Repair and Maintenance	6,400
51530.	49.	0013	Witness Fees	2,550
51530.	49.	0025	Extradition Costs	2,000
51530.	49.	0026	Translator/Interpreter Services	5,000
51530.	49.	0030	Printing and Binding	600
51530.	49.	0040	Dues	6,000
51530.	49.	0041	Subscriptions	200
51530.	49.	0042	Library Dues - WAPA	1,500
51530.	49.	9110	Process Serving Fees	300
			Total Other Services and Charges	**54,150**
			Total Prosecuting Attorney - Operations	$1,547,746

2013	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	160,090
33404. 60. 2118	State Child Support Enforcement Indirect	1
33404. 60 2119	State Child Support Enforcement Direct	75,370
	Total Intergovernmental Revenues	**235,462**
	Total Child Support	$235,462

2013	Budgeted Expenditures	
00100.842.	Prosecuting Attorney - Child Support	
51580.	Child Support Enforcement	
51580. 10. 0000	Salaries and Wages	
51580. 10. 0010	Regular Time	138,072
51580. 10. 0600	Extra Help	4,700
	Total Salaries and Wages	**142,772**
51580. 20. 0000	Personnel Benefits	
51580. 20. 0020	Benefits	43,843
	Total Personnel Benefits	**43,843**
51580. 30. 0000	Supplies	
51580. 31. 0010	Office Supplies	2,650
51580. 31. 0015	Books	200
51580. 35. 0010	Small Tools and Minor Equipment	100
	Total Supplies	**2,950**
51580. 40. 0000	Other Services and Charges	
51580. 41. 0020	Professional Services	7,000
51580. 42. 0020	Postage	2,801
51580. 43. 0010	Travel - Business	1,500
51580. 45. 0010	Building/Office Rental	16,200
51580. 45. 0030	Equipment/Office Machine Rental	3,820
51580. 47. 0090	Utilities	1,600
51580. 48. 0040	Equipment - Repair and Maintenance	200
51580. 49. 0030	Printing and Binding	100
51580. 49. 9110	Process Serving Fees	600
	Total Other Services and Charges	**33,821**
	Total Child Support	$223,386

2013	Budgeted Revenue	
00100.843.	Prosecuting Attorney - Coroner	
33000. 00. 0000	Intergovernmental Revenues	
33606. 92. 0000	Autopsy	53,360
	Total Intergovernmental Revenues	**53,360**
	Total Coroner	$53,360

2013	Budgeted Expenditures	
00100.843.	Prosecuting Attorney - Coroner	
56320.	Medical Examiner	
56320. 40. 0000	Other Services and Charges	
56320. 41. 0030	Coroner Services	133,400
56320. 49. 0090	Miscellaneous	18,400
	Total Other Services and Charges	**151,800**
	Total Coroner	$151,800

2013 Budgeted Revenue

00100.851. Juvenile Services

32000.	00.	0000	Licenses and Permits	
32220.	00.	0010	Marriage Licenses/Family Court	8,500
			Total Licenses and Permits	**8,500**
33000.	00.	0000	Intergovernmental Revenues	
33310.	55.	0000	School Lunch Subsidy	38,000
33404.	64.	0020	Juvenile Accountability Incentive	10,580
33404.	66.	0012	AOC/CASA	72,390
33404.	66.	0013	Becca Funding	290,364
33404.	66.	0014	Chemical Dependency Disposition	155,000
33404.	66.	0015	House Bill 3900	20,346
33404.	66.	0017	Secure Crisis Residential Center	240,439
33404.	66.	0018	Parole/Diagnosis Beds	20,000
33404.	66.	0020	Special Sex Offender Disposition	10,000
33404.	66.	0022	Suspended Disposition Alternative	100
33404.	66.	0023	Mental Health Disposition Alternative	100
33404.	66.	0024	Evidence Based Expansion	62,483
			Total Intergovernmental Revenues	**919,802**
34000.	00.	0000	Charges for Goods and Services	
34181.	00.	0000	Copy Fees	1,200
34270.	00.	0010	Juvenile Seminar Fees (SAS CLASS)	700
34270.	00.	0020	Diversion Intake Fees	8,000
34270.	00.	0025	Diversion Fees	1,000
34270.	00.	0035	Urine Analysis Fees	800
34270.	00.	0040	Court Fees	1,000
34270.	00.	0060	Detention - Other County	15,000
34270.	04.	0000	True Star Treatment Services	17,000
34270.	04.	0010	True Star Treatment - Insurance	13,921
34270.	04.	0015	CDDA Title 19	24,000
34270.	04.	0016	DBHR Title 19	100,000
34270.	04.	0017	Drug Court Title 19	22,500
34270.	04.	0018	Chemical Dependency/Mental Health Youth	135,000
			Total Charges for Goods and Services	**340,121**
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	700
36700.	07.	0000	Donations Children's Programming	200
36943.	01.	0000	Travel/Business Reimbursement	750
36990.	00.	0000	Other Miscellaneous Revenue	700
			Total Miscellaneous Revenues	**2,350**
			Total Juvenile Services	$1,274,073

2013 Budgeted Expenditures

00100.851. Juvenile Services

52760.			Residential Care and Custody	
52760.	10.	0000	Salaries and Wages	
52760.	10.	0010	Regular Time	1,782,401
52760.	10.	0100	Premiums	2,000
52760.	10.	0500	Overtime	55,000
52760.	10.	0600	Extra Help	17,000
			Total Salaries and Wages	**1,856,401**
52760.	20.	0000	Personnel Benefits	
52760.	20.	0020	Benefits	615,857
			Total Personnel Benefits	**615,857**
52760.	30.	0000	Supplies	
52760.	31.	0010	Office Supplies	15,000
52760.	31.	0018	Detention Supplies	17,000
52760.	31.	0020	Operating Supplies	11,000
52760.	31.	0026	Uniforms and Clothing	8,000
52760.	31.	0027	Kitchen Operating Supplies	1,500
52760.	31.	0064	Detention Food	30,000
52760.	31.	0065	Food	2,400
52760.	31.	0067	Detention Meals	35,000
52760.	31.	0088	Medical Supplies	1,100
52760.	31.	0178	Awards and Recognitions	100
52760.	35.	0010	Small Tools and Minor Equipment	1,200
52760.	35.	0100	Capital Minor Equipment	2,000
			Total Supplies	**124,300**
52760.	40.	0000	Other Services and Charges	
52760.	41.	0020	Professional Services	50,000
52760.	41.	0082	GAL - Volunteer Reimbursement	12,000
52760.	41.	0083	GAL - Legal Expenses	1,000
52760.	41.	0425	Medical Services	30,000
52760.	41.	4410	Advertising	5,500
52760.	42.	0010	Telephone	1,200
52760.	42.	0020	Postage	4,500
52760.	43.	0010	Travel - Business	4,000
52760.	43.	0020	Travel - Training	11,256
52760.	45.	0010	Building/Office Rental	8,000
52760.	45.	0015	Vehicle Rental/Lease	23,964
52760.	45.	0030	Equipment/Office Machine Rental	2,000
52760.	47.	0090	Utilities	78,000
52760.	48.	0040	Equipment - Repair and Maintenance	4,600
52760.	49.	0040	Dues	1,200
52760.	49.	0041	Subscriptions	1,200
52760.	49.	0052	Restitution Payments	500
52760.	49.	0060	Registration	4,600

52760.	49.	0065	License Renewal	2,000
52760.	49.	0090	Miscellaneous	700
			Total Other Services and Charges	**246,220**
59427.	60.	0000	Capital Outlays	
59427.	64.	0041	Equipment - Tasers and Chairs	5,635
59427.	64.	5500	Information Technology Equipment	6,600
			Total Capital Outlays	**12,235**
			Total Juvenile Services	$2,855,013

2013 Budgeted Revenue

00100.861. Superior Court

33000.	00.	0000	Intergovernmental Revenues	
33395.	63.	0000	Child Support Reimbursement	30,000
33401.	20.	0000	Criminal Witness Fees	500
33401.	20.	0050	Family Juvenile Court Improvement	37,905
33604.	61.	0000	Prison Impact Funds	2,000
			Total Intergovernmental Revenues	**70,405**
34000.	00.	0000	Charges for Goods and Services	
34210.	00.	0050	GAL Revenue	1,000
34233.	02.	0000	Drug Court Fees	20,000
34233.	04.	0000	Drug Court District I	3,000
34630.	00.	0010	Family Therapeutic Court from CD/MH	94,189
34630.	00.	0020	Drug Court from CD/MH	65,508
			Total Charges for Goods and Services	**183,697**
36000.	00.	0000	Miscellaneous Revenues	
36990.	00.	0000	Other Miscellaneous Revenue	1,000
			Total Miscellaneous Revenues	**1,000**
39700.	00.	0000	Transfers In	
39712.	00.	0010	Transfer from Criminal Justice	50,000
			Total Transfers In	**50,000**
			Total Superior Court	$305,102

2013 Budgeted Expenditures

00100.861. Superior Court

51221.			Superior Court	
51221.	10.	0000	Salaries and Wages	
51221.	10.	0010	Regular Time	563,983
51221.	10.	0600	Extra Help	35,844
			Total Salaries and Wages	**599,827**
51221.	20.	0000	Personnel Benefits	
51221.	20.	0020	Benefits	105,167
			Total Personnel Benefits	**105,167**
51221.	30.	0000	Supplies	
51221.	31.	0010	Office Supplies	7,450
51221.	31.	0015	Books	1,700
51221.	35.	0010	Small Tools and Minor Equipment	100
			Total Supplies	**9,250**
51221.	40.	0000	Other Services and Charges	
51221.	41.	0072	Civil Arbitration	3,500
51221.	41.	0093	GAL Guardian Ad Litem	10,000
51221.	42.	0020	Postage	50
51221.	43.	0020	Travel - Training	3,500

51221.	48.	0040	Equipment - Repair and Maintenance	1,800
51221.	48.	0180	Digital Recording System Maintenance	5,250
51221.	49.	0026	Translator/Interpreter Services	500
51221.	49.	0039	Judges Association	3,500
51221.	49.	0040	Dues	850
51221.	49.	0066	Visiting Judges	1,000
			Total Other Services and Charges	**29,950**
			Total Superior Court	$744,194
51222.			Family Court	
51222.	10.	0000	Salaries and Wages	
51222.	10.	0010	Regular Time	53,832
			Total Salaries and Wages	**53,832**
51222.	20.	0000	Personnel Benefits	
51222.	20.	0020	Benefits	16,907
			Total Personnel Benefits	**16,907**
51222.	30.	0000	Supplies	
51222.	31.	0020	Operating Supplies	2,000
			Total Supplies	**2,000**
51222.	40.	0000	Other Services and Charges	
51222	42	0020	Postage	100
51222.	43.	0020	Travel - Training	700
51222	43	0045	Travel - Client	300
51222	49	0026	Translator/Interpreter Services	350
			Total Other Services and Charges	**1,450**
			Total Family Court	$74,189
51591.			General Indigent Defense	
51591.	40.	0000	Other Services and Charges	
51591.	41.	0140	Civil Contempt/Paternity	10,000
51591.	41.	0141	Adult Felony	100,000
51591.	41.	0142	Juvenile Offender	15,000
51591.	41.	0143	Juvenile Dependency and Term of Rights	3,000
51591.	41.	0144	Juvenile Dependency Consortium	30,000
51591.	41.	0145	Truancy	12,600
51591.	41.	0146	Civil Commitments-Mental Hlth/Alcohol	1
51591.	41.	0147	Civil Commitments-Sexual Predator	1
51591.	41.	0148	Extraordinary Criminal Case Expense	1
51591.	41.	0149	Expert Services and Evaluations	105,733
51591.	49.	0012	Jury Fees	75,500
51591.	49.	0013	Witness Fees	4,000
51591.	49.	0016	Jury Food and Supplies	2,500
			Total Other Services and Charges	**358,336**
			Total General Indigent Defense	$358,336
56692.			Substance Abuse	
56692.	10.	0000	Salaries and Wages	
56692.	10.	0010	Regular Time	49,278
56692.	10.	0600	Extra Help	12,624
			Total Salaries and Wages	**61,902**
56692.	20.	0000	Personnel Benefits	
56692.	20.	0020	Benefits	17,471

			Total Personnel Benefits	**17,471**
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	$82,398
59412.	60.	0000	Capital Outlays	
59412.	64.	5500	Information Technology Capital	17,200
			Total Capital	**17,200**
			Total Capital Outlays	$17,200
			Total Superior Court	$1,276,317

2013 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	115,000
33812.	03.	0000	City of Sequim	51,000
			Total Intergovernmental Revenues	**166,500**
34000.	00.	0000	Charges for Goods and Services	
34122.	03.	0000	Civil Filing	100
34122.	11.	0000	AHF 7/1/11	2,000
34122.	12.	0000	Civil Filing CVF 7/11	10,000
34122.	13.	0000	Cntr, Cross, 3rd Par Fil Fee CXT 7/1/11	100
34128.	05.	0000	Other Filing Fees	100
34128.	06.	0000	Civil Proceedings	100
34128.	08.	0000	Civil Transcripts	1,000
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
34162.	00.	0000	Copy Fees	200
34233.	01.	0000	Victim Impact	19
34233.	07.	0000	Security of Persons after 7/05	500
34236.	00.	0000	Housing - Room and Board	30,000
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.	0030	Probation Reimbursement	40,000
			Total Charges for Goods and Services	**128,894**
35000.	00.	0000	Fines and Forfeits	
35230.	00.	0000	Mandatory Insurance Costs	2,000
35240.	00.	0000	Boating Safety Penalties	500
35310.	00.	0000	Traffic Infractions before 7/03	1,000
35310.	02.	0000	Traffic Infractions after 7/03 to 4/07	20,000
35310	03.	0000	Traffic Infractions after 5/07	301,349
35370.	02.	0000	Other Infractions after 7/03 to 4/07	100
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	20,000
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	15,000
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	**445,099**
36000.	00.	0000	Miscellaneous Revenues	
36140.	01.	0000	O/M Interest Income	1,000
36981.	00.	0000	Cash Adjustments	100
36990.	00.	0000	Other Miscellaneous Revenue	1
36990.	03.	0000	Non Sufficient Funds Revenue	1,000
			Total Miscellaneous Revenues	**2,101**
			Total District Court I	$742,594

2013 Budgeted Expenditures

00100.871. District Court I

51240.			District Court	
51240.	10.	0000	Salaries and Wages	
51240.	10.	0010	Regular Time	460,062
51240.	10.	0500	Overtime	3,000
51240.	10.	0600	Extra Help	27,620
			Total Salaries and Wages	**490,682**
51240.	20.	0000	Personnel Benefits	
51240.	20.	0020	Benefits	138,893
			Total Personnel Benefits	**138,893**
51240.	30.	0000	Supplies	
51240.	31.	0010	Office Supplies	2,900
51240.	31.	0015	Books	2,000
51240.	35.	0010	Small Tools and Minor Equipment	750
51240.	35.	0100	Capital Minor Equipment	600
			Total Supplies	**6,250**
51240.	40.	0000	Other Services and Charges	
51240.	41.	0065	Court Appointed Attorney	9,500
51240.	41.	4410	Advertising	400
51240.	43.	0010	Travel - Business	2,000
51240.	43.	0020	Travel - Training	6,000
51240.	47.	0040	Waste Disposal	350
51240.	48.	0040	Equipment - Repair and Maintenance	1,500
51240.	49.	0010	Jury and Witness Fees	13,000
51240.	49.	0030	Printing and Binding	6,000
51240.	49.	0040	Dues	1,800
			Total Other Services and Charges	**40,550**
			Total District Court I	$676,375

2013 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.	02.	0000	Judicial Stabil Surcharge CLJ 7/1/11	500
34122.	06.	0000	Civil Cost and Adjustments	25
34122.	11.	0000	AHF 7/1/11	500
34122.	12.	0000	Civil Filing CVF 7/1/11	1,500
34124.	00.	0000	Dispute Resolution Surcharge	800
34124.	01.	0000	Dispute Resolution Surcharge Small Claim	250
34128.	08.	0000	Civil Transcripts	50
34128.	14.	0000	Oth Fees Small Claims SCF 7/1/11	150
34132.	02.	0000	Document Certification	50
34132.	03.	0000	Civil Case Appeal Fee	1
34132.	05.	0000	Writs and Garnishments after 7/05	500
34133.	01.	0000	Name Change	60
34133.	02.	0000	Warrant Fees	21,000
34133.	03.	0000	Deferred Prosecution Admin Costs	400
34133.	06.	0000	IT Time Pay Fee	1,500
34162.	00.	0000	Copy Fees	25
34233.	00.	0000	Probation	20,000
34233.	01.	0000	Victim Impact	1
34233.	07.	0000	Security of Persons after 7/05	2,000
34236.	00.	0000	Housing - Room and Board	300
34237.	00.	0000	Booking Fees	1,800
34250.	00.	0000	DUI Emergency Response	3,600
34290.	01.	0000	Criminal Conviction Fee DUI	300
34290.	02.	0000	Crime Conviction Fee Criminal Traffic	800
34290.	03.	0000	Crime Conviction Fee Criminal NonTraffic	650
34912.	00.	0030	DC II Probation Officer Percent	20,144
			Total Charges for Goods and Services	**76,906**
35000.	00.	0000	Fines and Forfeits	
35230.	00.	0000	Mandatory Insurance Costs	200
35240.	00.	0000	Boating Safety Penalties	300
35310.	00.	0000	Traffic Infractions before 7/03	50
35310.	02.	0000	Traffic Infractions after 7/03 to 4/07	1,500
35310.	03.	0000	Traffic Infractions after 5/07	40,000
35310.	04.	0000	Legislative Assessment	4,000
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
35520.	01.	0000	DUI - DP Account Fee	200
35580.	00.	0000	Mandatory Traffic	100
35580.	01.	0000	Criminal Traffic	7,500

35690.	00.	0000	Criminal Misdemeanors	100
35690.	01.	0000	County Dog Violation	150
35690.	04.	0000	Other Non Traffic	15,000
35690.	08.	0000	DV Penalty Assessment after 7/05	1
35730.	00.	0000	Costs - District Court	6,800
35731.	00.	0000	Jury Demand Fees	1,500
35733.	00.	0000	Public Defense Fees	3,000
35734.	00.	0000	Crime Victims	200
			Total Fines and Forfeits	**93,603**
36000.	00.	0000	Miscellaneous Revenues	
36111.	01.	0000	Investment Interest	10
36119.	00.	0000	Investment Service Fee	-200
36140.	01.	0000	O/M Interest Income	3,500
36981.	00.	0000	Cash Adjustments	25
36990.	02.	0000	Notary Fees	50
36990.	03.	0000	Non Sufficient Funds Revenue	100
			Total Miscellaneous Revenues	**3,485**
38000.	00.	0000	Nonrevenues	
38683.	08.	0000	JIS Trauma after 1/1/11	3,300
38683.	33.	0000	Legislative Assessment after 1/1/11	650
38697.	05.	0000	Local JIS Account after 5/07	500
			Total Nonrevenues	**4,450**
			Total District Court II	$208,444

2013 Budgeted Expenditures

00100.881. District Court II

51240.			District Court	
51240.	10.	0000	Salaries and Wages	
51240.	10.	0010	Regular Time	182,780
51240.	10.	0500	Overtime	300
51240.	10.	0600	Extra Help	4,300
			Total Salaries and Wages	**187,380**
51240.	20.	0000	Personnel Benefits	
51240.	20.	0020	Benefits	57,452
			Total Personnel Benefits	**57,452**
51240.	30.	0000	Supplies	
51240.	31.	0010	Office Supplies	3,450
51240.	31.	0011	Toner	250
51240.	31.	0012	Copy Paper	400
51240.	31.	0015	Books	700
			Total Supplies	**4,800**
51240.	40.	0000	Other Services and Charges	
51240.	41.	0020	Professional Services	100
51240.	41.	0065	Court Appointed Attorney	1,000
51240.	41.	4410	Advertising	25

51240.	42.	0010	Telephone	1,230
51240.	42.	0020	Postage	2,915
51240.	43.	0010	Travel - Business	890
51240.	43.	0020	Travel - Training	750
51240.	45.	0010	Building/Office Rental	36,600
51240.	45.	0031	Postage Machine Rental	500
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	**47,910**
			Total District Court II	$297,542

00100.891. Clerk

33000.	00.	0000	Intergovernmental Revenues	
33395.	63.	0000	Child Support Enforcement Reimbursement	40,000
33404.	60.	0000	Prosecuting Attorney Child Support	18,000
33819.	00.	0000	Criminal Collection Fee	4,000
			Total Intergovernmental Revenues	**62,000**
34000.	00.	0000	Charges for Goods and Services	
34123.	04.	0000	Juvenile Emancipation	150
34123.	32.	0000	Civil/Probate/Domestic Filings 7/1/11	45,000
34123.	34.	0000	Domestic Facilitator 7/1/11	20,000
34123.	36.	0000	Domestic Filings 7/1/11	100
34123.	40.	0000	Counter, Cross, 3rd Party Claims 7/1/11	1,500
34123.	42.	0000	Unlawful Detainer Filings 7/1/11	500
34123.	44.	0000	Unlawful Detention Combo after 7/11	3,000
34123.	48.	0000	Case Type 3.5 Facilitator Filings 7/1/11	7,000
34123.	51.	0000	JST -SC (Judicial Stabilization)	5,000
34129.	03.	0000	Other Case Filings	2,000
34129.	04.	0000	Warrant Filings	7,000
34129.	05.	0000	Domestic Violence Facilitator Fee	3,000
34129.	06.	0000	Transcript Filing Fee after 7/05	1
34129.	07.	0000	Detainer Answer Fee	500
34134.	00.	0000	Certification and Certified Copies	48,000
34134.	01.	0000	Trial De Novo	1,000
34134.	03.	0000	Domestic Filing	50
34134.	04.	0000	Reimburse Collection Costs	8,000
34134.	23.	0000	Superior Court Guardian Ad Litem Fee	50
34137.	02.	0000	Crime Analysis Fees	100
34165.	00.	0000	Copy Fees	25,000
34180.	00.	0060	On-line Access Fees	650
34210.	01.	0000	Sheriff Fee Civil	1
34237.	00.	0100	Jail Booking Fees	1
34510.	03.	0000	Court Appointed Advocate Fee	10
34510.	04.	0000	Domestic Violence Prevention Local	1,000
			Total Charges for Goods and Services	**178,613**
35000.	00.	0000	Fines and Forfeits	
35131.	00.	0000	Superior Court Criminal Filings	1,500
35131.	01.	0000	Criminal Filings	5,000
35180.	00.	0000	Crime Victim Penalty Assessments	1,200
35180.	01.	0000	Crime Victim Penalty Assessments	15,000
35191.	00	0000	Other Superior Court Penalties	8,000
35191.	01.	0000	Lab Fee Blood	20
35191.	05.	0000	Fee - Blood/Breath	20
35720.	00.	0000	Superior Court Cost Recoupment	10,000
35723.	00.	0000	Attorney Fees	21,000
			Total Fines and Forfeits	**61,740**
36000.	00.	0000	Miscellaneous Revenues	
36111.	01.	0000	Investment Interest	600
36140.	02.	0000	Superior Court Interest Income	1,500
36140.	04.	0000	Interest	1

36690.	10.	0861	Family Therapeutic Court from CD/MH	5,000
36981.	00.	0000	Cash Adjustments	100
36990.	00.	0000	Other Miscellaneous Revenue	1
			Total Miscellaneous Revenues	**7,202**
39700.	00.	0000	Transfers In	
39712.	00.	0000	Transfer from Criminal Justice	25,000
			Total Transfers In	**25,000**
			Total Clerk	$334,555

2013 Budgeted Expenditures

00100.891. Clerk

51230.			County Clerk	
51230.	10.	0000	Salaries and Wages	
51230.	10.	0010	Regular Time	476,289
51230.	10.	0100	Premiums	4,800
51230.	10.	0500	Overtime	500
51230.	10.	0600	Extra Help	10,000
			Total Salaries and Wages	**491,589**
51230.	20.	0000	Personnel Benefits	
51230.	20.	0020	Benefits	167,572
			Total Personnel Benefits	**167,572**
51230.	30.	0000	Supplies	
51230.	31.	0010	Office Supplies	13,000
51230.	35.	5500	Information Technology Equipment	1,000
			Total Supplies	**14,000**
51230.	40.	0000	Other Services and Charges	
51230.	43.	0010	Travel - Business	970
51230.	43.	0020	Travel - Training	4,470
51230.	48.	0040	Equipment - Repair and Maintenance	3,570
51230.	48.	0050	Computer Systems Maintenance	22,400
51230.	49.	0090	Miscellaneous	250
51230.	49.	9112	Pay or Appear Clerk	24,000
			Total Other Services and Charges	**55,660**
			Total Clerk	$728,821

2013 Budgeted Revenue

00100.911. Parks and Facilities

31000.	00.	0000	Taxes	
31720.	00.	0000	Leasehold Excise Tax	750
			Total Taxes	**750**
32000.	00.	0000	Licenses and Permits	
32170.	00.	0010	Special Occasion Permit Fees	2,000
			Total Licenses and Permits	**2,000**
33000.	00.	0000	Intergovernmental Revenues	
33215.	60.	0000	Fish and Wildlife in Lieu of Taxes	8,400
			Total Intergovernmental Revenues	**8,400**
34000.	00.	0000	Charges for Goods and Services	
34170.	00.	0010	Sale of Firewood/Salt Creek	7,000
34170.	00.	0020	Sale of Firewood/Dungeness	7,000
34181.	00.	0000	Copy Fees	600
34182.	00.	0010	Capital Project Management	45,300
34193.	00.	0010	Clallam Bay Park Maintenance and Op	7,500
34193.	00.	0020	Seasonal Ranger Reimbursement	9,000
34560.	00.	0010	Out of Area Promotional Costs	8,000
			Total Charges for Goods and Services	**84,400**
36000.	00.	0000	Miscellaneous Revenues	
36240.	00.	0020	Camping Fees - Camp David Junior	57,128
36240.	00.	0030	Camping Fees - Dungeness	116,382
36240.	00.	0040	Camping Fees - Salt Creek	218,359
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	4,460
36700.	00.	0000	Contributions and Donations	100
36990.	00.	0000	Other Miscellaneous Revenue	1,000
			Total Miscellaneous Revenues	**417,089**
38000.	00.	0000	Nonrevenues	
38600.	00.	0020	Sales and Use Tax	36,742
38600.	00.	0030	Hotel/Motel Tax	7,941
			Total Nonrevenues	**44,683**
39000.	00.	0000	Other Financing Sources	
39510.	00.	0020	Sale of Junk, Salvage, Equip, or Bldg	100
39510.	00.	0030	Sale of County Timber	100
39800.	00.	0000	Insurance Recoveries	100
			Total Other Financing Sources	**300**
			Total Parks and Facilities	$557,622

2013 Budgeted Expenditures

00100.911. Parks and Facilities

57680.			General Parks	
57680.	10.	0000	Salaries and Wages	
57680.	10.	0010	Regular Time	748,842
57680.	10.	0100	Premiums	4,800
57680.	10.	0500	Overtime	11,500
57680.	10.	0600	Extra Help	44,907
			Total Salaries and Wages	**810,049**
57680.	20.	0000	Personnel Benefits	
57680.	20.	0020	Benefits	273,632
			Total Personnel Benefits	**273,632**
57680.	30.	0000	Supplies	
57680.	31.	0010	Office Supplies	4,600
57680.	31.	0026	Uniforms and Clothing	1,780
57680.	31.	0030	Chemicals	2,400
57680.	31.	0035	Cleaning and Sanitation Supplies	33,100
57680.	31.	0045	Building Supplies and Materials	28,110
57680.	31.	0051	First Aid Supplies	100
57680.	31.	0052	Safety Equipment	1,000
57680.	31.	0055	Electrical Supplies	14,750
57680.	31.	0066	Volunteer Supplies	1,800
57680.	31.	0095	Paint and Painting Supplies	3,200
57680.	31.	0100	Plumbing Supplies	13,400
57680.	31.	0130	Equipment Supplies	4,700
57680.	31.	0140	Lawn and Grounds Supplies	5,600
57680.	31.	0150	Mattresses	475
57680.	31.	0160	Recreational Equipment	1,000
57680.	31.	0170	Signs	800
57680.	31.	0405	Road and Bulkhead Supplies	2,000
57680.	32.	0020	Propane	5,400
57680.	34.	0010	Firewood for Resale	10,000
57680.	35.	0010	Small Tools and Minor Equipment	7,800
57680.	35.	0100	Capital Minor Equipment	3,200
			Total Supplies	**145,215**
57680.	40.	0000	Other Services and Charges	
57680.	41.	0020	Professional Services	4,000
57680.	41.	0070	Custodial and Cleaning	18,000
57680.	41.	4410	Advertising	5,000
57680.	42.	0010	Telephone	5,450
57680.	42.	0020	Postage	200
57680.	43.	0010	Travel - Business	1,500
57680.	43.	0020	Travel - Training	2,000
57680.	44.	5310	Leasehold Excise Tax	750
57680.	44.	5320	Sales Tax	36,742
57680.	44.	5330	Hotel/Motel Tax	7,941
57680.	44.	5340	Business and Occupation Tax	2,310
57680.	45.	0010	Building Office Rental	100
57680.	45.	0015	Vehicle Rental/Lease	97,000
57680.	45.	0030	Equipment/Office Machine Rental	940
57680.	47.	0020	Electricity	26,920
57680.	47.	0030	Sewage Removal	7,500
57680.	47.	0040	Waste Disposal	41,040

57680.	47.	0050	Water	8,000
57680.	47.	0055	Sanitation Service	1,500
57680.	47.	0090	Utilities	221,800
57680.	48.	0010	Building - Repair and Maintenance	68,675
57680.	48.	0020	Outside - Repair and Maintenance	5,000
57680.	48.	0040	Equipment - Repair and Maintenance	8,950
57680.	49.	0030	Printing and Binding	3,000
57680.	49.	0035	Film Processing	100
57680.	49.	0040	Dues	1,600
57680.	49.	0060	Registration	1,100
57680.	49.	0090	Miscellaneous	2,240
			Total Other Services and Charges	**579,358**
			Total Parks and Facilities	$1,808,254

2013 Budgeted Revenue

00100.912 Parks and Facilities - Fair

31000. 00. 0000	Taxes	
31720. 00. 0000	Leasehold Excise Tax	3,513
	Total Taxes	**3,513**
33000. 00. 0000	Intergovernmental Revenues	
33602. 11. 0010	State Pari-Mutuel	37,000
	Total Intergovernmental Revenues	**37,000**
34000. 00. 0000	Charges for Goods and Services	
34170. 30. 0000	Merchandise Sales (Fair T-Shirts)	5,000
34560. 00. 0010	Out of Area Promotional Costs	4,000
34740. 00. 0010	Workers Passes	6,300
34740. 00. 0020	Gate Receipts	140,000
34740. 00. 0025	Pre-Ticket Sales	1,500
34740. 00. 0030	Entry Fees	300
34790. 00. 0020	Carnival Proceeds	51,000
	Total Charges for Goods and Services	**208,100**
36000. 00. 0000	Miscellaneous Revenues	
36240. 00. 0005	Grandstand Rental - Off Season	3,000
36240. 00. 0006	Buildings and Grounds Rental - Off Season	21,090
36240. 00. 0007	Demo Derby	2,000
36240. 00. 0010	Fair Vendor Space Rentals	45,650
36240. 00. 0080	Fair Camping Fees	3,499
36240. 00. 0090	Reserved Parking Fees	916
36250. 00 0020	Rentals-Long Term Vehicle Space	23,953
36260. 00. 0010	Rentals / Homes	2,400
36280. 00. 0000	Concession Proceeds - Fair	18,000
36700. 00. 0020	Contributions and Donations	20,000
36990. 00. 0010	Other Miscellaneous Revenue	700
	Total Miscellaneous Revenues	**141,208**
38000. 00. 0000	Nonrevenues	
38600. 00. 0020	Sales and Use Tax	723
38600. 00. 0030	Hotel/Motel Tax	103
	Total Nonrevenues	**826**
	Total Fair	$390,647

2013 Budgeted Expenditures

00100.912 Parks and Facilities - Fair

57370.	Fairs	
57370. 10. 0000	Salaries and Wages	
57370. 10. 0010	Regular Time	97,437
57370. 10. 0500	Overtime	6,650
57370. 10. 0600	Extra Help	23,000
	Total Salaries and Wages	**127,087**
57370. 20. 0000	Personnel Benefits	
57370. 20. 0020	Benefits	38,570
	Total Personnel Benefits	**38,570**

57370.	30.	0000	Supplies	
57370.	31.	0010	Office Supplies	4,000
57370.	31.	0026	Uniforms and Clothing	200
57370.	31.	0030	Chemicals	400
57370.	31.	0035	Cleaning and Sanitation Supplies	5,000
57370.	31.	0045	Building Supplies and Materials	9,800
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	1,500
57370.	31.	0100	Plumbing Supplies	3,500
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.	31.	0400	Road Gravel and Fill Supplies	995
57370.	32.	0020	Propane	500
57370.	34.	0015	Fair T-Shirts for Resale	5,300
57370.	35.	0010	Small Tools and Minor Equipment	1,000
57370.	35.	0100	Capital Minor Equipment	2,420
			Total Supplies	**45,265**
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	13,000
57370.	41.	0110	Superintendents and Judges	7,700
57370.	41.	0120	Police Protection/Parking	5,000
57370.	41.	0125	Fire Protection	1,200
57370.	41.	4410	Advertising	11,000
57370.	42.	0010	Telephone	200
57370.	42.	0020	Postage	100
57370.	43.	0010	Travel - Business	2,200
57370.	44.	5310	Leasehold Excise Tax	3,513
57370.	44.	5320	Sales Tax	723
57370.	44.	5330	Hotel/Motel Tax	103
57370.	44.	5340	Business and Occupation Tax	986
57370.	45.	0015	Vehicle Rental/Lease	14,000
57370.	45.	0030	Equipment/Office Machine Rental	2,000
57370.	47.	0040	Waste Disposal	5,000
57370.	47.	0090	Utilities	26,000
57370.	48.	0010	Building - Repair and Maintenance	5,100
57370.	48.	0020	Outside - Repair and Maintenance	1,000
57370.	48.	0040	Equipment - Repair and Maintenance	600
57370.	49.	0030	Printing and Binding	1,000
57370.	49.	0040	Dues	950
57370.	49.	0060	Registration	800
57370.	49.	0071	Small Stages	20,500
57370.	49.	0090	Miscellaneous	600
57370.	49.	0091	Royalty Expense	1,000
57370.	49.	0092	Premiums	18,000
			Total Other Services and Charges	**164,475**
			Total Fair	$375,397

2013 Budgeted Revenue

00100.931. WSU Extension

34000.	00.	0000	Charges for Goods and Services	
34175.	00.	0000	Sale of Maps and Publications	400
34181.	00.	0000	Copy Fees	500
34516.	00.	0010	Salary Reimbursement PW	12,155
			Total Charges for Goods and Services	**13,055**
36000.	00.	0000	Miscellaneous Revenues	
36711.	00.	0010	Master Gardeners Contribution	2,556
			Total Miscellaneous Revenues	**2,556**
			Total WSU Extension	$15,611

2013 Budgeted Expenditures

00100.931. WSU Extension

57121.			Agriculture	
57121.	10.	0000	Salaries and Wages	
57121.	10.	0600	Extra Help	11,280
			Total Salaries and Wages	**11,280**
57121.	20.	0000	Personnel Benefits	
57121.	20.	0020	Benefits	1,134
			Total Personnel Benefits	**1,134**
57121.	30.	0000	Supplies	
57121.	31.	0015	Books	200
57121.	31.	0020	Operating Supplies	4,260
57121.	34.	0055	Publications for Resale	300
			Total Supplies	**4,760**
57121.	40.	0000	Other Services and Charges	
57121.	41.	0015	WSU Contract - Chairman Agent	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.	45.	0015	Vehicle Rental/Lease	7,400
57121.	48.	0040	Equipment - Repair and Maintenance	700
57121.	49.	0040	Dues	100
57121.	49.	0041	Subscriptions	175
57121.	49.	0060	Registration	250
57121.	49.	9149	Copy Machine	575
			Total Other Services and Charges	**40,680**
			Total WSU Extension	$57,854

2013 Budgeted Revenue

10101.611. PW - Roads

30800.	00.	0000	Beginning Fund Balance	$13,376,891
31000.	00.	0000	Taxes	
31110.	00.	0000	Real and Personal Property Taxes	6,723,165
31130.	00.	0000	Sale of Tax Title Property	1,000
31720.	00.	0000	Leasehold Excise Tax	9,473
31740.	00.	0000	Timber Excise Tax	306,393
			Total Taxes	**7,040,031**
32000.	00.	0000	Licenses and Permits	
32199.	00.	0010	Other Business Licenses and Permits	17,850
32199.	00.	0020	Permit: Right of Way	1,894
			Total Licenses and Permits	**19,744**
33000.	00.	0000	Intergovernmental Revenues	
33210.	68.	0000	Federal Forest	441,297
33320.	20.	0112	Strait of Juan de Fuca Interpretive Info	130,000
33320.	20.	1001	ODT Elwha River to Lyre River	129,750
33320.	20.	1101	Ward Bridge Scour Repair	723,000
33320.	20.	1104	Black Diamond Slope Flattening	145,000
33320.	20.	1105	Kitchen-Dick Slope Flattening	495,000
33320.	20.	1107	Safety Enhancements, Guardrails, Etc	405,000
33320.	20.	1108	Connect S Barr Road and Sherburne Road	112,450
33320.	20.	1109	McDonald Creek Bridge Seismic Repair	748,000
33320.	20.	1191	ODT Lake Crescent 1-7	380,000
33320.	20.	1202	Deer Park Buchanan Drive Underpass	3,260,600
33320.	20.	2000	Old Olympic Hwy US 101 ~ Siebert Creek	506,025
33402.	70.	0000	RCO ODT Spruce Railroad Trail Tunnel	330,000
33403.	70.	1000	Old Olympic Hwy Barr Rd to McDonald Cr	756,000
33403.	72.	0000	Arterial Preservation	152,163
33600.	89.	0000	Motor Vehicle Fuel Tax County Road	1,867,060
33602.	31.	0000	DNR PILT NAP/NRCA	463
			Total Intergovernmental Revenues	**10,581,808**
34000.	00.	0000	Charges for Goods and Services	
34171.	00.	0000	Sales of Taxable Merchandise	496
34181.	00.	0000	Copy Fees	43
34182.	00.	0020	Engineering Fees and Charges	7,685
34182.	00.	0030	Plat Application Review	1,320
34250.	00.	0010	Other Public Safety	5,768
34410.	00.	0000	Road Maintenance and Repair Services	42,726
34410.	00.	0010	Road Construction	1,822
34420.	00.	0000	Sales of Road Materials	11,133
34581.	00.	0010	Zoning and Subdivision Fees	3,742
34583.	00.	0010	Standard Drainage	5,260
34583.	00.	0030	Engineered Drainage/Residential	13,053
34583.	00.	0040	Engineered Drainage/Non-Residential	4,103
34584.	00.	0010	Road Vacations	267
34585.	00.	0010	Growth Management Act	298

34589.	00.	0010	Franchise Planning Fees	8,535
			Total Charges for Goods and Services	**106,251**
36000.	00.	0000	Miscellaneous Revenues	
36140.	00.	0020	Penalty and Interest on Special Assessments	1,961
36140.	00.	0030	Other Interest Earnings	95
36210.	00.	0000	Equipment/Vehicle Rentals - Short Term	10
36250.	00.	0000	DNR Other than Timber	45,726
36250.	00.	0062	Facilities and Space Lease	4,146
36290.	00.	0010	Other Use Charges	598
36290.	00.	0020	Motorist Information Annual Fee	630
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	56,019
36810.	00.	0000	Special Assessments Capital	5,324
36910.	00.	0511	Misc Revenue: Small Shop Scrap Sale	806
36940.	00.	0000	Judgments and Settlements	2,179
36981.	00.	0000	Cash Adjustments	10
36990.	00.	0000	Other Miscellaneous Revenue	681
			Total Miscellaneous Revenues	**128,185**
38000.	00.	0000	Nonrevenues	
38600.	00.	0020	Sales and Use Tax	723
			Total Nonrevenues	**723**
39000.	00.	0000	Other Financing Sources	
39510.	00.	0030	Sale of County Timber	543,390
39510.	00.	0600	Proceeds from Sale of Fixed Assets	100
39520.	00.	0000	Insurance Compensation	20
			Total Other Financing Sources	**543,510**
39700.	00.	0000	Transfers In	
39742.	00.	0000	Transfer from REET 2	1,000,000
			Total Transfers In	**1,000,000**
			Subtotal Roads	$19,420,252
			Total Roads	$32,797,143

2013 Budgeted Expenditures

10101.611. PW - Roads

50800.	00.	0000	Ending Fund Balance	$9,661,130
51820.			Property Management Services	
51820.	10.	0000	Salaries and Wages	
51820.	10.	0010	Regular Time	3,898
			Total Salaries and Wages	**3,898**
51820.	20.	0000	Personnel Benefits	
51820.	20.	0020	Benefits	1,327
			Total Personnel Benefits	**1,327**
51820.	40.	0000	Other Services and Charges	
51820.	41.	7777	PW Other Services and Charges	460

			Total Other Services and Charges	**460**
51820.	90.	0000	Interfund Payments for Services	
51820.	99.	0010	Indirect Cost Charges	1,013
			Total Interfund Payments for Services	**1,013**
			Total Property Management Services	$6,698
51970.			Jobbing and Contract Work	
51970.	10.	0000	Salaries and Wages	
51970.	10.	0010	Regular Time	20,910
51970.	10.	0500	Overtime	2,639
			Total Salaries and Wages	**23,549**
51970.	20.	0000	Personnel Benefits	
51970.	20.	0020	Benefits	8,018
			Total Personnel Benefits	**8,018**
51970.	30.	0000	Supplies	
51970.	31.	7777	PW Supplies	20,465
			Total Supplies	**20,465**
51970.	40.	0000	Other Services and Charges	
51970.	41.	7777	PW Other Services and Charges	178,186
			Total Other Services and Charges	**178,186**
51970.	90.	0000	Interfund Payments for Services	
51970.	99.	0010	Indirect Cost Charges	6,123
			Total Interfund Payments for Services	**6,123**
			Total Jobbing and Contract Work	$236,341
52170.			Traffic Policing	
52170.	10.	0000	Salaries and Wages	
52170.	10.	0010	Regular Time	150
			Total Salaries and Wages	**150**
52170.	20.	0000	Personnel Benefits	
52170.	20.	0020	Benefits	51
			Total Personnel Benefits	**51**
52170	40.	0000	Other Services and Charges	
52170	41.	7777	PW Other Services and Charges	500,267
			Total Other Services and Charges	**500,267**
52170.	90.	0000	Interfund Payments for Services	
52170.	99.	0010	Indirect Cost Charges	39
			Total Interfund Payments for Services	**39**
			Total Traffic Policing	$500,507
52510.			Emergency Services	
52510.	10.	0000	Salaries and Wages	
52510.	10.	0010	Regular Time	1,255
52510.	10.	0500	Overtime	10
			Total Salaries and Wages	**1,265**
52510.	20.	0000	Personnel Benefits	
52510.	20.	0020	Benefits	431
			Total Personnel Benefits	**431**
52510.	40.	0000	Other Services and Charges	
52510.	41.	7777	PW Other Services and Charges	10
			Total Other Services and Charges	**10**
52510.	90.	0000	Interfund Payments for Services	

52510.	99.	0010	Indirect Cost Charges	329
			Total Interfund Payments for Services	**329**
			Total Emergency Services	$2,035
54230.			Roadway Maintenance	
54230.	10.	0000	Salaries and Wages	
54230.	10.	0010	Regular Time	347,521
54230.	10.	0500	Overtime	42,680
			Total Salaries and Wages	**390,201**
54230.	20.	0000	Personnel Benefits	
54230.	20.	0020	Benefits	132,855
			Total Personnel Benefits	**132,855**
54230.	30.	0000	Supplies	
54230.	31.	7777	PW Supplies	814,142
			Total Supplies	**814,142**
54230.	40.	0000	Other Services and Charges	
54230.	41.	7777	PW Other Services and Charges	1,002,307
			Total Other Services and Charges	**1,002,307**
54230.	90.	0000	Interfund Payments for Services	
54230.	99.	0010	Indirect Cost Charges	101,452
			Total Interfund Payments for Services	**101,452**
			Total Roadway Maintenance	$2,440,957
54240.			Storm Drainage Maintenance	
54240.	10.	0000	Salaries and Wages	
54240.	10.	0010	Regular Time	168,686
54240.	10.	0100	Premiums	329
54240.	10.	0500	Overtime	5,046
			Total Salaries and Wages	**174,061**
54240.	20.	0000	Personnel Benefits	
54240.	20.	0020	Benefits	59,264
			Total Personnel Benefits	**59,264**
54240.	30.	0000	Supplies	
54240.	31.	7777	PW Supplies	52,682
			Total Supplies	**52,682**
54240.	40.	0000	Other Services and Charges	
54240.	41.	7777	PW Other Services and Charges	471,753
			Total Other Services and Charges	**471,753**
54240.	60.	0000	Capital Outlays	
54240.	61.	7777	PW Capital Land	8,690
			Total Capital Outlays	**8,690**
54240.	90.	0000	Interfund Payments for Services	
54240.	99.	0010	Indirect Cost Charges	45,256
			Total Interfund Payments for Services	**45,256**
			Total Drainage Maintenance	$811,706
54250.			Structures Maintenance	
54250.	10.	0000	Salaries and Wages	
54250.	10.	0010	Regular Time	10,494
54250.	10.	0500	Overtime	957
			Total Salaries and Wages	**11,451**
54250.	20.	0000	Personnel Benefits	

54250.	20.	0020	Benefits	3,899
			Total Personnel Benefits	**3,899**
54250.	30.	0000	Supplies	
54250.	31.	7777	PW Supplies	10,825
			Total Supplies	**10,825**
54250.	40.	0000	Other Services and Charges	
54250.	41.	7777	PW Other Services and Charges	69,372
			Total Other Services and Charges	**69,372**
54250.	90.	0000	Interfund Payments for Services	
54250.	99.	0010	Indirect Cost Charges	2,977
			Total Interfund Payments for Services	**2,977**
			Total Structures Maintenance	$98,524
54260.			Traffic and Pedestrian Services	
54260.	10.	0000	Salaries and Wages	
54260.	10.	0010	Regular Time	266,983
54260.	10.	0100	Premiums	807
54260.	10.	0500	Overtime	36,832
			Total Salaries and Wages	**304,622**
54260.	20.	0000	Personnel Benefits	
54260.	20.	0020	Benefits	103,716
			Total Personnel Benefits	**103,716**
54260.	30.	0000	Supplies	
54260.	31.	7777	PW Supplies	311,063
			Total Supplies	**311,063**
54260.	40.	0000	Other Services and Charges	
54260.	41.	7777	PW Other Services and Charges	487,467
			Total Other Services and Charges	**487,467**
54260.	90.	0000	Interfund Payments for Services	
54260.	99.	0010	Indirect Cost Charges	79,201
			Total Interfund Payments for Services	**79,201**
			Total Sidewalks	$1,286,069
54270.			Roadside Maintenance	
54270.	10.	0000	Salaries and Wages	
54270.	10.	0010	Regular Time	188,650
54270.	10.	0500	Overtime	676
			Total Salaries and Wages	**189,326**
54270.	20.	0000	Personnel Benefits	
54270.	20.	0020	Benefits	64,461
			Total Personnel Benefits	**64,461**
54270.	30.	0000	Supplies	
54270.	31.	7777	PW Supplies	54,754
			Total Supplies	**54,754**
54270.	40.	0000	Other Services and Charges	
54270.	41.	7777	PW Other Services and Charges	531,805
			Total Other Services and Charges	**531,805**
54270.	90.	0000	Interfund Payments for Services	
54270.	99.	0010	Indirect Cost Charges	49,225
			Total Interfund Payments for Services	**49,225**
			Total Roadside Maintenance	$889,571

54290.			Maintenance and Administration Overhead	
54290.	10.	0000	Salaries and Wages	
54290.	10.	0010	Regular Time	201,385
54290.	10.	0100	Premiums	2,760
54290.	10.	0500	Overtime	1,140
			Total Salaries and Wages	**205,285**
54290.	20.	0000	Personnel Benefits	
54290.	20.	0020	Benefits	69,895
			Total Personnel Benefits	**69,895**
54290.	30.	0000	Supplies	
54290.	31.	7777	PW Supplies	34,910
54290.	35.	5500	Information Technology Equipment	2,300
			Total Supplies	**37,210**
54290.	40.	0000	Other Services and Charges	
54290.	41.	7777	PW Other Services and Charges	172,511
			Total Other Services and Charges	**172,511**
54290.	90.	0000	Interfund Payments for Services	
54290.	99.	0010	Indirect Cost Charges	53,374
			Total Interfund Payments for Services	**53,374**
			Total Maintenance and Administration	$538,275
54310.			Management	
54310.	10.	0000	Salaries and Wages	
54310.	10.	0010	Regular Time	60,738
54310.	10.	0100	Premiums	4,800
			Total Salaries and Wages	**65,538**
54310.	20.	0000	Personnel Benefits	
54310.	20.	0020	Benefits	22,314
			Total Personnel Benefits	**22,314**
54310.	30.	0000	Supplies	
54310.	31.	7777	PW Supplies	86
			Total Supplies	**86**
54310.	40.	0000	Other Services and Charges	
54310.	41.	7777	PW Other Services and Charges	6,690
			Total Other Services and Charges	**6,690**
54310.	90.	0000	Interfund Payments for Services	
54310.	99.	0010	Indirect Cost Charges	17,040
			Total Interfund Payments for Services	**17,040**
			Total Management	$111,668
54330.			General Services	
54330.	10.	0000	Salaries and Wages	
54330.	10.	0010	Regular Time	253,549
54330.	10.	0100	Premiums	725
54330.	10.	0500	Overtime	520
			Total Salaries and Wages	**254,794**
54330.	20.	0000	Personnel Benefits	
54330.	20.	0020	Benefits	86,751
			Total Personnel Benefits	**86,751**
54330.	30.	0000	Supplies	
54330.	31.	7777	PW Supplies	11,508

			Total Supplies	**11,508**
54330.	40.	0000	Other Services and Charges	
54330.	41.	7777	PW Other Services and Charges	419,649
			Total Other Services and Charges	**419,649**
54330.	90.	0000	Interfund Payments for Services	
54330.	99.	0010	Indirect Cost Charges	66,246
			Total Interfund Payments for Services	**66,246**
			Total General Services	$838,948
54350.			Facilities	
54350.	10.	0000	Salaries and Wages	
54350.	10.	0010	Regular Time	934
			Total Salaries and Wages	**934**
54350.	20.	0000	Personnel Benefits	
54350.	20.	0020	Benefits	318
			Total Personnel Benefits	**318**
54350.	30.	0000	Supplies	
54350.	31.	7777	PW Supplies	1,799
			Total Supplies	**1,799**
54350.	40.	0000	Other Services and Charges	
54350.	41.	7777	PW Other Services and Charges	101,796
			Total Other Services and Charges	**101,796**
54350.	90.	0000	Interfund Payments for Services	
54350.	99.	0010	Indirect Cost Charges	243
			Total Interfund Payments for Services	**243**
			Total Facilities	$105,090
54420.			Engineering	
54420.	10.	0000	Salaries and Wages	
54420.	10.	0010	Regular Time	110,255
54420.	10.	0100	Premiums	49
54420.	10.	0500	Overtime	594
			Total Salaries and Wages	**110,898**
54420.	20.	0000	Personnel Benefits	
54420.	20.	0020	Benefits	37,758
			Total Personnel Benefits	**37,758**
54420.	30.	0000	Supplies	
54420.	31.	7777	PW Supplies	19,329
54420.	35.	5500	Information Technology Equipment	2,300
			Total Supplies	**21,629**
54420.	40.	0000	Other Services and Charges	
54420.	41.	7777	PW Other Services and Charges	50,856
			Total Other Services and Charges	**50,856**
54420.	60.	0000	Capital Outlays	
54220.	64.	7777	PW Capital Machinery and Equipment	293
			Total Capital Outlays	**293**
54420.	90.	0000	Interfund Payments for Services	
54420.	99.	0010	Indirect Cost Charges	28,833
			Total Interfund Payments for Services	**28,833**
			Total Engineering	$250,267
54440.			Planning	

54440.	10.	0000	Salaries and Wages	
54440.	10.	0010	Regular Time	87,951
54440.	10.	0100	Premiums	175
54440.	10.	0500	Overtime	309
			Total Salaries and Wages	**88,435**
54440.	20.	0000	Personnel Benefits	
54440.	20.	0020	Benefits	30,110
			Total Personnel Benefits	**30,110**
54440.	30.	0000	Supplies	
54440.	31.	7777	PW Supplies	18,785
			Total Supplies	**18,785**
54440.	40.	0000	Other Services and Charges	
54440.	41.	7777	PW Other Services and Charges	90,669
			Total Other Services and Charges	**90,669**
54440.	90.	0000	Interfund Payments for Services	
54440.	99.	0010	Indirect Cost Charges	22,993
			Total Interfund Payments for Services	**22,993**
			Total Planning	$250,992
54470.			Miscellaneous	
54470.	10.	0000	Salaries and Wages	
54470.	10.	0010	Regular Time	46,494
54470.	10.	0100	Premiums	37
54470.	10.	0500	Overtime	732
			Total Salaries and Wages	**47,263**
54470.	20.	0000	Personnel Benefits	
54470.	20.	0020	Benefits	16,092
			Total Personnel Benefits	**16,092**
54470.	30.	0000	Supplies	
54470.	31.	7777	PW Supplies	500
			Total Supplies	**500**
54470.	40.	0000	Other Services and Charges	
54470.	41.	7777	PW Other Services and Charges	39,191
			Total Other Services and Charges	**39,191**
54470.	90.	0000	Interfund Payments for Services	
54470.	99.	0010	Indirect Cost Charges	12,288
			Total Interfund Payments for Services	**12,288**
			Total Miscellaneous	$115,334
54490.			Operations Administration and Overhead	
54490.	10.	0000	Salaries and Wages	
54490.	10.	0010	Regular Time	597,429
			Total Salaries and Wages	**597,429**
54490.	20.	0000	Personnel Benefits	
54490.	20.	0020	Benefits	204,548
			Total Personnel Benefits	**204,548**
54490.	90.	0000	Interfund Payments for Services	
54490.	99.	0010	Indirect Cost Charges	155,332
			Total Interfund Payments for Services	**155,332**
			Total Operations Administration and Overhead	$957,309
55310.			Soil and Water Conservation	

55310.	10.	0000	Salaries and Wages	
55310.	10.	0010	Regular Time	27,588
			Total Salaries and Wages	**27,588**
55310.	20.	0000	Personnel Benefits	
55310.	20.	0020	Benefits	9,393
			Total Personnel Benefits	**9,393**
55310.	30.	0000	Supplies	
55310.	31.	7777	PW Supplies	24,724
			Total Supplies	**24,724**
55310.	40.	0000	Other Services and Charges	
55310.	41.	7777	PW Other Services and Charges	14,051
			Total Other Services and Charges	**14,051**
55310.	90.	0000	Interfund Payments for Services	
55310.	99.	0010	Indirect Cost Charges	7,173
			Total Interfund Payments for Services	**7,173**
			Total Soil and Water Conservation	$82,929
55350.			Diking/Drainage	
55350.	10.	0000	Salaries and Wages	
55350.	10.	0010	Regular Time	14,708
55350.	10.	0500	Overtime	110
			Total Salaries and Wages	**14,818**
55350.	20.	0000	Personnel Benefits	
55350.	20.	0020	Benefits	5,045
			Total Personnel Benefits	**5,045**
55350.	40.	0000	Other Services and Charges	
55350.	41.	7777	PW Other Services and Charges	45
			Total Other Services and Charges	**45**
55350.	90.	0000	Interfund Payments for Services	
55350.	99.	0010	Indirect Cost Charges	3,853
			Total Interfund Payments for Services	**3,853**
			Total Diking/Drainage	$23,761
58601.			Agency Type Disbursements	
58601.	41.	7777	PW Other Services and Charges	839
			Total Agency Type Disbursements	$839
58900.			Other Nonexpenditures	
58900.	10.	0000	Salaries and Wages	
58900.	10.	0010	Regular Time	28,582
58900.	10.	0100	Premiums	3,371
58900.	10.	0500	Overtime	-29,709
			Total Salaries and Wages	**2,244**
58900.	20.	0000	Personnel Benefits	
58900.	20.	0020	Benefits	764
			Total Personnel Benefits	**764**
58900.	90.	0000	Interfund Payments for Services	
58900.	99.	0010	Indirect Cost Charges	583
			Total Interfund Payments for Services	**583**
			Total Other Nonexpenditures	$3,591
59510.			Road Construction and Other Infrastructure	
59510.	10.	0000	Salaries and Wages	

59510.	10.	0010	Regular Time	206,213
59510.	10.	0100	Premiums	350
59510.	10.	0500	Overtime	6,802
			Total Salaries and Wages	**213,365**
59510.	20.	0000	Personnel Benefits	
59510.	20.	0020	Benefits	72,646
			Total Personnel Benefits	**72,646**
59510.	30.	0000	Supplies	
59510.	31.	7777	PW Supplies	1,934
			Total Supplies	**1,934**
59510.	40.	0000	Other Services and Charges	
59510.	41.	7777	PW Other Services and Charges	711,749
			Total Other Services and Charges	**711,749**
59510.	50.	0000	Intergovernmental Services	
59510.	51.	7777	PW Intergovernmental Services	1,760
			Total Intergovernmental Services	**1,760**
59510.	90.	0000	Interfund Payments for Services	
59510.	99.	0010	Indirect Cost Charges	55,475
			Total Interfund Payments for Services	**55,475**
			Total Road Construction and Other	$1,056,929
59520.			Right-of-Way	
59520.	10.	0000	Salaries and Wages	
59520.	10.	0010	Regular Time	23,804
59520.	10.	0500	Overtime	134
			Total Salaries and Wages	**23,938**
59520.	20.	0000	Personnel Benefits	
59520.	20.	0020	Benefits	8,150
			Total Personnel Benefits	**8,150**
59520.	30.	0000	Supplies	
59520.	31.	7777	PW Supplies	601
			Total Supplies	**601**
59520.	40.	0000	Other Services and Charges	
59520.	41.	7777	PW Other Services and Charges	57,213
			Total Other Services and Charges	**57,213**
59520.	50.	0000	Intergovernmental Services	
59520.	51.	7777	PW Intergovernmental Services	3,844
			Total Intergovernmental Services	**3,844**
59520.	60.	0000	Capital Outlays	
59520.	61.	7777	PW Capital Land	1,156,127
			Total Capital Outlays	**1,156,127**
59520.	90.	0000	Interfund Payments for Services	
59520.	99.	0010	Indirect Cost Charges	6,224
			Total Interfund Payments for Services	**6,224**
			Total Right-of-Way	$1,256,097
59530.			Roadway Construction	
59530.	10.	0000	Salaries and Wages	
59530.	10.	0010	Regular Time	30,525
59530.	10.	0500	Overtime	1,468
			Total Salaries and Wages	**31,993**

59530.	20.	0000	Personnel Benefits	
59530.	20.	0020	Benefits	10,893
			Total Personnel Benefits	**10,893**
59530.	30.	0000	Supplies	
59530.	31.	7777	PW Supplies	144,525
			Total Supplies	**144,525**
59530.	40.	0000	Other Services and Charges	
59530.	41.	7777	PW Other Services and Charges	556,276
			Total Other Services and Charges	**556,276**
59530.	60.	0000	Capital Outlays	
59530.	61.	7777	PW Capital Land	39,062
59530.	63.	7777	PW Capital Other Improvements	2,223,452
			Total Capital Outlays	**2,262,514**
59530.	90.	0000	Interfund Payments for Services	
59530.	99.	0010	Indirect Cost Charges	8,318
			Total Interfund Payments for Services	**8,318**
			Total Roadway Construction	$3,014,519
59540.			Storm Drainage Construction	
59540.	10.	0000	Salaries and Wages	
59540.	10.	0010	Regular Time	7,420
59540.	10.	0500	Overtime	1,969
			Total Salaries and Wages	**9,389**
59540.	20.	0000	Personnel Benefits	
59540.	20.	0020	Benefits	3,197
			Total Personnel Benefits	**3,197**
59540.	30.	0000	Supplies	
59540.	31.	7777	PW Supplies	2,143
			Total Supplies	**2,143**
59540.	40.	0000	Other Services and Charges	
59540.	41.	7777	PW Other Services and Charges	115,276
			Total Other Services and Charges	**115,276**
59540.	60.	0000	Capital Outlays	
59540.	61.	7777	PW Capital Land	2,173
59540.	63.	7777	PW Capital Other Improvements	575,685
			Total Capital Outlays	**577,858**
59540.	90.	0000	Interfund Payments for Services	
59540.	99.	0010	Indirect Cost Charges	2,441
			Total Interfund Payments for Services	**2,441**
			Total Drainage Construction	$710,304
59550.			Structures Construction	
59550.	10.	0000	Salaries and Wages	
59550.	10.	0010	Regular Time	4,979
59550.	10.	0500	Overtime	516
			Total Salaries and Wages	**5,495**
59550.	20.	0000	Personnel Benefits	
59550.	20.	0020	Benefits	1,871
			Total Personnel Benefits	**1,871**
59550.	30.	0000	Supplies	
59550.	31.	7777	PW Supplies	20,781

			Total Supplies	**20,781**
59550.	40.	0000	Other Services and Charges	
59550.	41.	7777	PW Other Services and Charges	1,405,020
			Total Other Services and Charges	**1,405,020**
59550.	60.	0000	Capital Outlays	
59550.	63.	7777	PW Capital Other Improvements	2,916,807
			Total Capital Outlays	**2,916,807**
59550.	90.	0000	Interfund Payments for Services	
59550.	99.	0010	Indirect Cost Charges	1,429
			Total Interfund Payments for Services	**1,429**
			Total Structures Construction	$4,351,403
59560.			Sidewalk Projects	
59560.	10.	0000	Salaries and Wages	
59560.	10.	0010	Regular Time	6,715
59560.	10.	0500	Overtime	290
			Total Salaries and Wages	**7,005**
59560.	20.	0000	Personnel Benefits	
59560.	20.	0020	Benefits	2,385
			Total Personnel Benefits	**2,385**
59560.	30.	0000	Supplies	
59560.	31.	7777	PW Supplies	18,553
			Total Supplies	**18,553**
59560.	40.	0000	Other Services and Charges	
59560.	41.	7777	PW Other Services and Charges	157,863
			Total Other Services and Charges	**157,863**
59560.	60.	0000	Capital Outlays	
59560.	61.	7777	PW Capital Land	4,220
59560.	63.	7777	PW Capital Other Improvements	1,699,060
			Total Capital Outlays	**1,703,280**
59560.	90.	0000	Interfund Payments for Services	
59560.	99.	0010	Indirect Cost Charges	1,821
			Total Interfund Payments for Services	**1,821**
			Total Sidewalk Projects	$1,890,907
59570.			Roadside Development	
59570.	10.	0000	Salaries and Wages	
59570.	10.	0010	Regular Time	11,322
59570.	10.	0500	Overtime	1,917
			Total Salaries and Wages	**13,239**
59570.	20.	0000	Personnel Benefits	
59570.	20.	0020	Benefits	4,508
			Total Personnel Benefits	**4,508**
59570.	30.	0000	Supplies	
59570.	31.	7777	PW Supplies	570,393
			Total Supplies	**570,393**
59570.	40.	0000	Other Services and Charges	
59570.	41.	7777	PW Other Services and Charges	139,360
			Total Other Services and Charges	**139,360**
59570.	60.	0000	Capital Outlays	
59570.	61.	7777	PW Capital Land	1,700

59570.	63.	7777	PW Capital Other Improvements	7,528
			Total Capital Outlays	**9,228**
59570.	90.	0000	Interfund Payments for Services	
59570.	99.	0010	Indirect Cost Charges	3,442
			Total Interfund Payments for Services	**3,442**
			Total Roadside Development	$740,170
59590.			Construction Administration and Overhead	
59590.	10.	0000	Salaries and Wages	
59590.	10.	0010	Regular Time	9,721
59590.	10.	0100	Premiums	39
59590.	10.	0500	Overtime	390
			Total Salaries and Wages	**10,150**
59590.	20.	0000	Personnel Benefits	
59590.	20.	0020	Benefits	3,456
			Total Personnel Benefits	**3,456**
59590.	30.	0000	Supplies	
59590.	31.	7777	PW Supplies	404
			Total Supplies	**404**
59590.	40.	0000	Other Services and Charges	
59590.	41.	7777	PW Other Services and Charges	453,612
			Total Other Services and Charges	**453,612**
59590.	90.	0000	Interfund Payments for Services	
59590.	99.	0010	Indirect Cost Charges	2,639
			Total Interfund Payments for Services	**2,639**
			Total Construction Administration and Overhead	$470,261
59700.	00.	0000	Transfers Out	
59717.	00.	0010	Transfer to Employee Health Care	7,012
59748.	00.	0000	Transfer to Equipment Rental and Revolving	87,000
			Total Transfers Out	**94,012**
			Total Transfers	$94,012
			Subtotal Roads	$23,136,013
			Total Roads	$32,797,143

2013 Budgeted Revenue

10135.611. PW - Flood Control

30800. 00. 0000	Beginning Fund Balance	$18,816
36000. 00. 0000	Miscellaneous Revenues	
36111. 01. 0000	Investment Interest	14
	Total Miscellaneous Revenues	**14**
	Subtotal Flood Control	$14
	Total Flood Control	$18,830

2013 Budgeted Expenditures

10135.611. PW - Flood Control

50800. 00 0000	Ending Fund Balance	$9,130
55310.	Soil and Water Conservation	
55310. 10. 0000	Salaries and Wages	
55310. 10. 0010	Regular Time	1,561
	Total Salaries and Wages	**1,561**
55310. 20. 0000	Personnel Benefits	
55310. 20. 0020	Benefits	529
	Total Personnel Benefits	**529**
55310. 90. 0000	Interfund Payments for Services	
55310. 99. 0010	Indirect Cost Charges	406
	Total Interfund Payments for Services	**406**
	Total Soil and Water Conservation	$2,496
55330.	Flood Control	
55330. 10. 0000	Salaries and Wages	
55330. 10. 0010	Regular Time	1,187
	Total Salaries and Wages	**1,187**
55330. 20. 0000	Personnel Benefits	
55330. 20. 0020	Benefits	402
	Total Personnel Benefits	**402**
55330. 40. 0000	Other Services and Charges	
55330. 41. 7777	PW Other Services and Charges	21
	Total Other Services and Charges	**21**
55330. 90. 0000	Interfund Payments for Services	
55330. 99. 0010	Indirect Cost Charges	309
	Total Interfund Payments for Services	**309**
	Total Flood Control	$1,919
55350.	Diking/Drainage	
55350. 10. 0000	Salaries and Wages	
55350. 10. 0010	Regular Time	1,600
	Total Salaries and Wages	**1,600**
55350. 20. 0000	Personnel Benefits	
55350. 20. 0020	Benefits	542

			Total Personnel Benefits	**542**
55350.	40.	0000	Other Services and Charges	
55350.	41.	7777	PW Other Services and Charges	219
			Total Other Services and Charges	**219**
55350.	90.	0000	Interfund Payments for Services	
55350.	99.	0010	Indirect Cost Charges	416
			Total Interfund Payments for Services	**416**
			Total Diking/Drainage	$2,777
55360.			Weed Control	
55360.	10.	0000	Salaries and Wages	
55360.	10.	0010	Regular Time	999
			Total Salaries and Wages	**999**
55360.	20.	0000	Personnel Benefits	
55360.	20.	0020	Benefits	339
			Total Personnel Benefits	**339**
55360.	40.	0000	Other Services and Charges	
55360.	41.	7777	PW Other Services and Charges	897
			Total Other Services and Charges	**897**
55360.	90.	0000	Interfund Payments for Services	
55360.	99.	0010	Indirect Cost Charges	260
			Total Interfund Payments for Services	**260**
			Total Weed Control	$2,495
59700.	00.	0000	Transfers Out	
59717.	00.	0010	Transfer to Employee Health Care	13
			Total Transfers Out	**13**
			Total Transfers Out	$13
			Subtotal Flood Control	$9,700
			Total Flood Control	$18,830

2013	Budgeted Revenue	
11002.811.	Sheriff - Honor Guard Donation	
30800. 00. 0000	Beginning Fund Balance	$3,820
36000. 00. 0000	Miscellaneous Revenues	
36700. 03. 0000	Donations	500
	Total Miscellaneous Revenues	**500**
	Subtotal Honor Guard Donation	$500
	Total Honor Guard Donation	$4,320

2013	Budgeted Expenditures	
11002.811.	Sheriff - Honor Guard Donation	
50800. 00. 0000	Ending Fund Balance	$370
52123.	Special Units	
52123. 10. 0000	Salaries and Wages	
52123. 10. 0500	Overtime	2,800
	Total Salaries and Wages	**2,800**
52123. 20. 0000	Personnel Benefits	
52123. 20. 0020	Benefits	400
	Total Personnel Benefits	**400**
52123. 30. 0000	Supplies	
52123. 31. 0020	Operating Supplies	50
52123. 31. 0026	Uniforms and Clothing	100
52123. 35. 0010	Small Tools and Minor Equipment	100
	Total Supplies	**250**
52123. 40. 0000	Other Services and Charges	
52123. 43. 0010	Travel - Business	500
	Total Other Services and Charges	**500**
	Subtotal Honor Guard Donation	$3,950
	Total Honor Guard Donation	$4,320

2013 Budgeted Revenue

11003.811. Sheriff - Boating Safety

30800.	00.	0000	Beginning Fund Balance	$91,517
33000.	00.	0000	Intergovernmental Revenues	
33397.	01.	2000	Boating Safety Program	42,000
33600.	84.	0000	Vessel Registration Fees	27,000
			Total Intergovernmental Revenues	**69,000**
34000.	00.	0000	Charges for Goods and Services	
34210.	00.	0060	Boating Safety Course Fees	150
34210.	00.	0140	CBP/Border Patrol	25,000
			Total Charges for Goods and Services	**25,150**
36000.	00.	0000	Miscellaneous	
36250.	00.	0070	WDFW Rental Reimbursement	3,120
			Total Miscellaneous	**3,120**
			Subtotal Boating Safety	$97,270
			Total Boating Safety	$188,787

2013 Budgeted Expenditures

11003.811. Sheriff - Boating Safety

50800.	00.	0000	Ending Fund Balance	$94,900
52123.			Special Units	
52123.	10.	0000	Salaries and Wages	
52123.	10.	0500	Overtime	62,500
			Total Salaries and Wages	**62,500**
52123.	20.	0000	Personnel Benefits	
52123.	20.	0020	Benefits	8,937
			Total Personnel Benefits	**8,937**
52123.	30.	0000	Supplies	
52123.	31.	0020	Operating Supplies	1,000
52123.	31.	0026	Uniforms and Clothing	1,000
52123.	32.	0015	Gasoline	5,000
52123.	35.	0010	Small Tools and Minor Equipment	1,000
			Total Supplies	**8,000**
52123.	40.	0000	Other Services and Charges	
52123.	41.	0097	Uniform Cleaning	300
52123.	43.	0020	Travel - Training	4,000
52123.	45.	0010	Building/Office Rental	6,000
52123.	47.	0020	Electricity	500
52123.	48.	0040	Equipment - Repair and Maintenance	3,000
52123.	49.	0040	Dues	150
52123.	49.	0060	Registration	500
			Total Other Services and Charges	**14,450**
			Subtotal Boating Safety	$93,887
			Total Boating Safety	$188,787

2013	Budgeted Revenue	
11007.811.	Sheriff - Office Drug Fund	
30800. 00. 0000	Beginning Fund Balance	$102,831
36000. 00. 0000	Miscellaneous Revenues	
36930. 00. 0000	Confiscated and Forfeited Property	1,000
36930. 00. 0020	Drug Seizures	6,500
	Total Miscellaneous Revenues	**7,500**
	Subtotal Office Drug Fund	$7,500
	Total Office Drug Fund	$110,331

2013	Budgeted Expenditures	
11007.811.	Sheriff - Office Drug Fund	
50800. 00. 0000	Ending Fund Balance	$83,125
52123.	Special Units	
52123. 30. 0000	Supplies	
52123. 31. 0010	Office Supplies	250
52123. 31. 0020	Operating Supplies	2,500
52123. 35. 0010	Small Tools and Minor Equipment	1,000
52123. 35. 0100	Capital Minor Equipment	1,000
	Total Supplies	**4,750**
52123. 40. 0000	Other Services and Charges	
52123. 41. 0020	Professional Services	1,500
52123. 43. 0010	Travel - Business	750
52123. 43. 0020	Travel - Training	1,500
52123. 47. 0090	Utilities	300
52123. 49. 0058	Seizure Costs	1,000
52123. 49. 0060	Registration	500
	Total Other Services and Charges	**5,550**
52123. 90. 0000	Interfund Payments for Services	
52123. 99. 0010	Indirect Cost Charges	4,906
	Total Interfund Payments for Services	**4,906**
59421. 60. 0000	Capital Outlays	
59421. 64. 1285	Audio Surveillance Equipment	12,000
	Total Capital Outlays	**12,000**
	Subtotal Office Drug Fund	$27,206
	Total Office Drug Fund	$110,331

2013 Budgeted Revenue

11008.811. Sheriff - OPNET Drug

30800.	00.	0000	Beginning Fund Balance	$56,350
33000.	00.	0000	Intergovernmental Revenues	
33116.	73.	8000	Byrne Memorial Justice Assistance	119,066
33307.	00.	0100	Marijuana Initiative	10,000
33316.	04.	0030	Marijuana Eradication Grant	2,000
			Total Intergovernmental Revenues	**131,066**
35000.	00.	0000	Fines and Forfeits	
35150.	00.	0000	Superior Court Fines	25,000
35150.	01.	0000	Drug Fund Local	5,000
			Total Fines and Forfeits	**30,000**
36000.	00.	0000	Miscellaneous Revenues	
36111.	01.	0000	Investment Interest	500
36930.	00.	0000	Confiscated and Forfeited Property	100,000
36930.	00.	0020	Drug Seizures	5,000
36990.	00.	0000	Other Miscellaneous Revenue	300
			Total Miscellaneous Revenues	**105,800**
			Subtotal OPNET Drug	$266,866
			Total OPNET Drug	$323,216

2013 Budgeted Expenditures

11008.811. Sheriff - OPNET Drug

50800.	00.	0000	Ending Fund Balance	$85,860
52123.			Special Units	
52123.	10.	0000	Salaries and Wages	
52123.	10.	0010	Regular Time	42,408
52123.	10.	0500	Overtime	2,000
52123.	10.	0600	Extra Help	26,820
			Total Salaries and Wages	**71,228**
52123.	20.	0000	Personnel Benefits	
52123.	20.	0020	Benefits	18,034
			Total Personnel Benefits	**18,034**
52123.	30.	0000	Supplies	
52123.	31.	0010	Office Supplies	1,000
52123.	31.	0020	Operating Supplies	10,500
52123.	31.	0110	Film and Microfilm	50
52123.	31.	0178	Awards and Recognitions	150
52123.	35.	0010	Small Tools and Minor Equipment	500
52123.	35.	0100	Capital Minor Equipment	1,500
			Total Supplies	**13,700**
52123.	40.	0000	Other Services and Charges	
52123.	41.	0020	Professional Services	30,000

52123.	41.	5120	Public Works	500
52123.	41.	5130	Sheriff	7,500
52123.	42.	0015	Cellular Phone	2,000
52123.	42.	0020	Postage	50
52123.	43.	0010	Travel - Business	1,000
52123.	43.	0020	Travel - Training	5,000
52123.	45.	0010	Building/Office Rental	7,200
52123.	45.	0015	Vehicle Rental/Lease	8,000
52123.	47.	0090	Utilities	3,000
52123.	48.	0040	Equipment - Repair and Maintenance	1,000
52123.	49.	0030	Printing and Binding	200
52123.	49.	0045	Drug Track	500
52123.	49.	0058	Seizure Costs	15,000
52123.	49.	0060	Registration	1,000
			Total Other Services and Charges	**81,950**
52123.	50.	0000	Intergovernmental Services	
52123.	51.	0050	Washington State Patrol	10,000
52123.	51.	0051	Port Angeles Police Department	7,500
52123.	51.	0052	Sequim Police Department	7,500
52123.	51.	0054	Jefferson County Sheriff	7,500
			Total Intergovernmental Services	**32,500**
52123.	90.	0000	Interfund Payments for Services	
52123.	99.	0010	Indirect Cost Charges	19,944
			Total Interfund Payments for Services	**19,944**
			Subtotal OPNET Drug Fund	$237,356
			Total OPNET Drug Fund	$323,216

2013 Budgeted Revenue

11061.811. Sheriff - Nine-One-One Enhanced

30800.	00.	0000	Beginning Fund Balance	$75,612
31000.	00.	0000	Taxes	
31363.	00.	0010	Landline	240,000
31364.	00.	0010	Wireless	355,000
31365.	00.	0010	VoIP Service Lines	38,000
			Total Taxes	**633,000**
33000.	00.	0000	Intergovernmental Revenues	
33401.	80.	0033	Enhanced 911 from Emergency Management	39,500
			Total Intergovernmental Revenues	**39,500**
36000.	00.	0000	Miscellaneous Revenues	
36111.	01.	0000	Investment Interest	500
36140.	00.	0000	Interest on Contracts, Notes, Accts Rec	500
			Total Miscellaneous Revenues	**1,000**
			Subtotal Nine-One-One Enhanced	$673,500
			Total Nine-One-One Enhanced	$749,112

2013 Budgeted Expenditures

11061.811. Sheriff - Nine-One-One Enhanced

50800.	00.	0000	Ending Fund Balance	$18,512
52870.			Enhanced 911	
52870.	50.	0000	Intergovernmental Services	
52870.	51.	0021	Payment to Pencom City of PA	663,000
52870.	51.	0025	E911 Reimbursements to PenCom	39,500
			Total Intergovernmental Services	**702,500**
52870.	90.	0000	Interfund Payments for Services	
52870.	99.	0010	Indirect Cost Charges	28,100
			Total Interfund Payments for Services	**28,100**
			Subtotal Nine-One-One Enhanced	$730,600
			Total Nine-One-One Enhanced	$749,112

2013	Budgeted Revenue	
11065.811.	Sheriff - OPSCAN Operations	
30800. 00. 0000	Beginning Fund Balance	$100,800
34000. 00. 0000	Charges for Goods and Services	
34210. 00. 0150	OPSCAN Operations Fees	85,342
34210. 00. 0160	LEDRN Operations Fees	92,290
34210. 00. 0170	OPSCAN Maintenance Program	6,480
	Total Charges for Goods and Services	**184,112**
	Subtotal OPSCAN Operations	$184,112
	Total OPSCAN Operations	$284,912

2013	Budgeted Expenditures	
11065.811.	Sheriff - OPSCAN Operations	
50800. 00. 0000	Ending Fund Balance	$7
52880.	Communication Operations	
52880. 10. 0000	Salaries	
52880. 10. 0010	Regular Time	7,668
52880. 10. 0600	Extra Help	30,396
	Total Salaries	**38,064**
52880. 20. 0000	Personnel Benefits	
52880. 20. 0020	Benefits	4,205
	Total Personnel Benefits	**4,205**
52880. 30. 0000	Supplies	
52880. 31. 0325	Emergency Equipment Replacement	12,000
52880. 31. 0326	Spare Parts Replacement	2,500
52880. 31. 0327	Spare Parts Replacement LEDRN	2,500
52880. 31. 0329	Supplies LEDRN	2,051
	Total Supplies	**19,051**
52880. 40. 0000	Other Services and Charges	
52880. 41. 0420	ARINC Contract	20,000
52880. 41. 0421	ARINC Contract LEDRN	4,000
52880. 41. 0422	Nikola Contract	12,000
52880. 41. 0423	Nikola Contract LEDRN	12,000
52880. 42. 0015	Cellular Phone	1,800
52880. 42. 0022	Internet Subscription	2,100
52880. 42. 0055	PUD Fiber	12,600
52880. 42. 0060	Telco Lines	4,800
52880. 43. 0010	Travel - Business	750
52880. 45. 0055	Ellis Lookout Site Rental	1,297
52880. 45. 0056	Ellis Lookout Site Rental LEDRN	865
52880. 45. 0057	Striped Peak Site Rental	1,436
52880. 45. 0058	Striped Peak Site Rental LEDRN	726

52880.	47.	0090	Utilities	1,553
52880.	48.	0040	Equipment - Repair and Maintenance	5,000
52880.	48.	0165	Maintenance Contract	20,000
52880.	48.	0166	Maintenance Contract LEDRN	12,000
			Total Other Services and Charges	**112,927**
52880.	90.	0000	Interfund Payments for Services	
52880.	99.	0010	Indirect Cost Charges	10,658
			Total Interfund Payments for Services	**10,658**
59428.	64.	0000	Capital Outlays	
59428.	64.	0090	Radio System	65,000
59428.	64.	1335	Law Enforcement Dispatch Radio Network	35,000
			Total Capital Outlays	**100,000**
			Subtotal OPSCAN Operations	$284,905
			Total OPSCAN Operations	$284,912

2013 Budgeted Revenue

11068.811.	Sheriff - Operation Stonegarden	
33000. 00. 0000	Intergovernmental Revenues	
33197. 06. 7000	Homeland Security	884,292
	Total Intergovernmental Revenues	**884,292**
	Subtotal Operation Stonegarden	$884,292
	Total Operation Stonegarden	$884,292

2013 Budgeted Expenditures

11068.811.	Sheriff - Operation Stonegarden	
52120.	Police Operations	
52120. 10. 0000	Salaries	
52120. 10. 0010	Regular Time	6,572
	Total Salaries	**6,572**
52120. 20. 0000	Personnel Benefits	
52120. 20. 0020	Benefits	1,175
	Total Personnel Benefits	**1,175**
52120. 40. 0000	Other Services and Charges	
52120. 41. 5130	Sheriff	11,720
52120. 43. 0020	Travel - Training	26,640
52120. 49. 0060	Registration	7,200
	Total Other Services and Charges	**45,560**
53220. 51. 0000	Intergovernmental Payments for Services	
52120. 51. 0047	LaPush Police Dept	11,720
52120. 51. 0048	Lower Elwha Police Dept	11,720
52120. 51. 0049	Neah Bay Police Dept	11,720
52120. 51. 0050	Washington State Patrol	11,720
52120. 51. 0051	Port Angeles Police Dept	11,720
52120. 51. 0052	Sequim Police Dept	11,720
52120. 51. 0053	Forks Police Dept	11,720
52120. 51. 0057	WA Dept of Fish and Wildlife	11,720
52120. 51. 0058	WA Dept of Natural Resources	11,720
	Total Intergovernmental Payments	**105,480**
52120. 90. 0000	Interfund Payments for Services	
52120. 99. 0010	Indirect Cost Charges	1,840
	Total Interfund Payments for Services	**1,840**
59400. 60. 0000	Capital Outlays	
59421. 64. 0010	Machinery and Equipment	723,665
	Total Capital Outlays	**723,665**
	Subtotal Operation Stonegarden	$884,292
	Total Operation Stonegarden	$884,292

2013	Budgeted Revenue	
11069.811.	Sheriff - Port Security	
33000. 00. 0000	Intergovernmental Revenues	
33397. 05. 6000	Marine Exchange of Puget Sound	275,478
	Total Intergovernmental Revenues	**275,478**
	Subtotal Port Security	$275,478
	Total Port Security	$275,478

2013	Budgeted Expenditures	
11069.811.	Sheriff - Port Security	
52120.	Police Operations	
52120. 10. 0000	Salaries	
52120. 10. 0010	Regular Time	5,204
	Total Salaries	**5,204**
52120. 20. 0000	Personnel Benefits	
52120. 20. 0020	Benefits	981
	Total Personnel Benefits	**981**
52120. 40. 0000	Other Services and Charges	
52120. 41. 0020	Professional Services	86,319
52120. 41. 5130	Sheriff	10,000
	Total Other Services and Charges	**96,319**
52120. 51. 0000	Intergovernmental Payment for Services	
52120. 51. 0050	Washington State Patrol	15,000
52120. 51. 0051	Port Angeles Police Dept	12,500
52120. 51. 0052	Sequim Police Dept	10,000
52120. 51. 0054	Jefferson County Sheriff	2,500
52120. 51. 0057	WA Dept of Fish and Wildlife	10,000
	Total Intergovernmental Pay for Services	**50,000**
52120. 90. 0000	Interfund Payments for Services	
52120. 99. 0010	Indirect Cost Charges	1,457
	Total Interfund Payments for Services	**1,457**
59400. 60. 0000	Capital Outlays	
59421. 64. 0010	Machinery and Equipment	121,517
	Total Capital Outlays	**121,517**
	Subtotal Port Security	$275,478
	Total Port Security	$275,478

2013 Budgeted Revenue

11301.511. Health and Human Services - Operations

30800.	00.	0000	Beginning Fund Balance	$785,663
33000.	00.	0000	Intergovernmental Revenues	
33310.	55.	0010	WIC	257,900
33310.	55.	0020	WIC Breastfeeding	5,400
33393.	06.	0000	PHEPR LHJ Funding	52,622
33393	26.	0000	Immunizations AFIX	17,268
33393.	26.	0010	Immunizations 317	4,120
33393.	26.	0030	Immunizations VFC Ops	7,864
33393.	88.	0000	PHEPR Hospital Prep	3,200
33393.	91.	0000	Ryan White	70,000
33393.	99.	0000	MCH Block Grant	71,614
33397.	78.	0011	Medicaid/HIV CM	12,000
33397.	78.	0041	Medicaid/Immunizations	8,000
33397.	78.	0090	Medicaid Match Outreach	60,000
33404.	69.	0005	DSHS EIP/CPS Program	1
33404.	91.	0000	AIDS Prevention	1
33404.	92.	0010	Public Health Services Account	79,470
33404.	99.	0071	E2SSB 5930CD Funding	70,330
33604.	23.	0000	I-695 Replacement Funds Public Health	121,700
			Total Intergovernmental Revenues	**841,490**
34000.	00.	0000	Charges for Goods and Services	
34620.	00.	0015	Medicare Reimbursement	1
34620.	00.	0050	Public Health Clinic Fees	60,000
34620.	00.	0090	AIDS Clinic Fees	1
34620.	00.	0180	Jefferson County Contract	34,000
34620.	00.	0190	Vital Statistics	42,000
34620.	00.	0200	Interfund Charges/Environmental Health	28,190
34620.	00.	0210	Homeless Task Force Administration	7,200
34630.	00.	0030	Substance Abuse Administration	20,020
34640.	00.	0010	CDMH Administration	10,000
34660.	00	0010	Developmental Disability Administration	18,309
			Total Charges for Goods and Services	**219,721**
36000.	00.	0000	Miscellaneous Revenues	
36140.	00.	0030	Other Interest Earnings	1
36990.	00.	0000	Other Miscellaneous Revenue	500
36990.	00.	0055	Seminar Fees	500
			Total Miscellaneous Revenues	**1,001**
			Subtotal Health and Human Services	$1,062,212
			Total Health and Human Services	$1,847,875

2013 Budgeted Expenditures

11301.511. Health and Human Services - Operations

50800.	00.	0000	Ending Fund Balance	$214,433
56210.			Public Health	
56210.	10.	0000	Salaries and Wages	
56210.	10.	0010	Regular Time	876,913
56210.	10.	0100	Premiums	4,920
56210.	10.	0500	Overtime	1
56210.	10.	0600	Extra Help	31,000
			Total Salaries and Wages	**912,834**
56210.	20.	0000	Personnel Benefits	
56210.	20.	0020	Benefits	280,162
			Total Personnel Benefits	**280,162**
56210.	30.	0000	Supplies	
56210.	31.	0010	Office Supplies	15,000
56210.	31.	0020	Operating Supplies	7,000
56210.	31.	0062	Public Health Grant Admin Supplies	3,000
56210.	31.	0085	Immunization Vaccine/Supplies	50,000
56210.	31.	0087	Public Health Clinic Supplies	12,000
56210.	35.	0010	Small Tools and Minor Equipment	2,500
56210.	35.	0100	Capital Minor Equipment	1,500
			Total Supplies	**91,000**
56210.	40.	0000	Other Services and Charges	
56210.	41.	0020	Professional Services	30,000
56210.	41.	4410	Advertising	500
56210.	42.	0010	Telephone	7,500
56210.	42.	0020	Postage	3,500
56210.	43.	0010	Travel - Business	8,000
56210.	43.	0020	Travel - Training	5,500
56210.	45.	0010	Building/Office Rental	20,000
56210.	45.	0015	Vehicle Rental/Lease	500
56210.	47.	0090	Utilities	2,500
56210.	48.	0040	Equipment - Repair and Maintenance	2,600
56210.	49.	0030	Printing and Binding	1
56210.	49.	0040	Dues	4,300
56210.	49.	0041	Subscriptions	750
56210.	49.	0060	Registration	2,000
56210.	49.	0065	License Renewal	500
56210.	49.	0090	Miscellaneous	1
56210.	49.	0095	Client Support Services	5,600
56210.	49.	9149	Copy Machine	100
			Total Other Services and Charges	**93,852**
56210.	90.	0000	Interfund Payments for Services	
56210.	99.	0010	Indirect Cost Charges	255,594
			Total Interfund Payments for Services	**255,594**
			Total Public Health	$1,633,442
			Subtotal Health and Human Services	$1,633,442
			Total Health and Human Services	$1,847,875

2013 Budgeted Revenue

11321.511. HHS - Alcohol/Drug Abuse

30800.	00.	0000	Beginning Fund Balance	$254,368
33000.	00.	0000	Intergovernmental Revenues	
33116	71.	0010	Drug Free Community Grant	125,000
33392.	43.	0000	CARES Grant	56,760
33397.	78.	0110	TXIX Federal Waiver	194,094
33399.	59.	0010	SAPT Grant in Aid	116,464
33404.	66.	4010	DBHR Administration State	52,244
33404.	66.	4030	State Grant in Aid	278,392
33404.	66.	4060	Drug Court State	76,757
33404.	66.	4080	CJTA County	129,929
33404.	93.	0010	Youth Tobacco	3,000
			Total Intergovernmental Revenues	**1,032,640**
34000.	00.	0000	Charges for Goods and Services	
34620.	00.	0210	Homeless Task Force Administration	36,035
34640.	00.	0010	CDMH Administration	40,000
			Total Charges for Goods and Services	**76,035**
36000.	00.	0000	Miscellaneous Revenues	
36140.	00.	0030	Other Interest Earnings	250
36990.	00.	0000	Other Miscellaneous Revenue	250
36990.	00.	0055	Seminar Fees	2,000
			Total Miscellaneous Revenues	**2,500**
39000.	00.	0000	Other Financing Sources	
39510.	00.	0030	Sale of County Timber	5,000
			Total Other Financing Sources	**5,000**
39700.	00.	0000	Transfers In	
39766.	00.	0000	Transfer from General Fund Reserves	3,200
			Total Transfers In	**3,200**
			Subtotal Alcohol/Drug Abuse	$1,119,375
			Total Alcohol/Drug Abuse	$1,373,743

2013 Budgeted Expenditures

11321.511. HHS - Alcohol/Drug Abuse

50800.	00.	0000	Ending Fund Balance	$177,701
56600.			Substance Abuse	
56600.	10.	0000	Salaries and Wages	
56600.	10.	0010	Regular Time	110,462
56600.	10.	0100	Premiums	120
			Total Salaries and Wages	**110,582**
56600.	20.	0000	Personnel Benefits	
56600.	20.	0020	Benefits	38,527
			Total Personnel Benefits	**38,527**

56600.	30.	0000	Supplies	
56600.	31.	0010	Office Supplies	1,000
56600.	31.	0020	Operating Supplies	200
56600.	35.	0010	Small Tools and Minor Equipment	2,000
			Total Supplies	**3,200**
56600.	40.	0000	Other Services and Charges	
56600.	41.	0020	Professional Services	51,080
56600.	41.	0152	TXIX Federal Waiver	194,094
56600.	41.	0211	Substance Abuse Fees	8,406
56600.	41.	0320	SAPT/Grant in Aid Services	73,577
56600.	41.	0321	State/Grant in Aid Services	234,318
56600.	41.	0324	SAPT/Prevention Services	2,500
56600.	41.	0326	State Drug Court	56,705
56600.	41.	0328	CJTA	117,379
56600.	41.	4410	Advertising	1
56600.	41.	5070	HHS Administration	20,020
56600.	41.	5160	True Star - Juvenile	71,450
56600.	42.	0020	Postage	500
56600.	43.	0010	Travel - Business	3,300
56600.	43.	0020	Travel - Training	1,000
56600.	43.	0324	Travel - SAPT Prevention	4,500
56600.	45.	0015	Vehicle Rental/Lease	1
56600.	48.	0040	Equipment - Repair and Maintenance	200
56600.	49.	0030	Printing and Binding	1
56600.	49.	0040	Dues	300
56600.	49.	0060	Registration	701
56600.	49.	0085	Conference Expenses/General	2,000
56600.	49.	9149	Copy Machine	150
			Total Other Services and Charges	**842,183**
56600.	90.	0000	Interfund Payments for Services	
56600.	99.	0010	Indirect Cost Charges	30,963
			Total Interfund Payments for Services	**30,963**
			Total Substance Abuse	$1,025,455
56695.			Drug Free Communities	
56695.	10.	0000	Salaries and Wages	
56695.	10.	0010	Regular Time	67,158
			Total Salaries and Wages	**67,158**
56695.	20.	0000	Personnel Benefits	
56695.	20.	0020	Benefits	23,293
			Total Personnel Benefits	**23,293**
56695.	30.	0000	Supplies	
56695.	31.	0010	Office Supplies	940
56695.	31.	0020	Operating Supplies	1
			Total Supplies	**941**
56695.	40.	0000	Other Services and Charges	
56695.	41.	0020	Professional Services	2,085
56695.	41.	5060	HHS Accountant	2,510
56695.	42.	0020	Postage	100
56695.	43.	0020	Travel - Training	4,375

56695.	49.	0060	Registration	1
56695.	49.	9149	Copy Machine	320
			Total Other Services and Charges	**9,391**
56695.	90.	0000	Interfund Payments for Services	
56695	99.	0010	Indirect Cost Charges	18,804
			Total Interfund Payments for Services	**18,804**
			Total Drug Free Communities	$119,587
56699.	00.	0000	Prevention Works	
56699.	40.	0000	Other Services and Charges	
56699.	41.	0020	Professional Services	50,000
56699.	41.	5070	HHS Administration	1,000
			Total Other Services and Charges	**51,000**
			Total Prevention Works	$51,000
			Subtotal Alcohol/Drug Abuse	$1,196,042
			Total Alcohol/Drug Abuse	$1,373,743

2013	Budgeted Revenue	
11322.511.	HHS - Homeless Task Force	
30800. 00. 0000	Beginning Fund Balance	$156,198
34000. 00. 0000	Charges for Goods and Services	
34127. 00. 0010	Recording Surcharge Homeless Task Force	240,000
34127. 00. 0011	Recording Surcharge Homeless after 7/07	80,000
	Total Charges for Goods and Services	**320,000**
	Subtotal Homeless Task Force	$320,000
	Total Homeless Task Force	$476,198

2013	Budgeted Expenditures	
11322.511.	HHS - Homeless Task Force	
50800. 00. 0000	Ending Fund Balance	$115,956
56540.	Homeless Services	
56540. 30. 0000	Supplies	
56540. 31. 0010	Office Supplies	50
	Total Supplies	**50**
56540. 40. 0000	Other Services and Charges	
56540. 41. 0127	Contract Services	300,000
56540. 41. 0155	Homeless Connect	3,000
56540. 41. 5070	HHS Administration	43,235
56540. 42. 0020	Postage	1
56540. 43. 0010	Travel - Business	100
56540. 43. 0020	Travel - Training	1
	Total Other Services and Charges	**346,337**
56540. 90. 0000	Interfund Payments for Services	
56540. 99. 0010	Indirect Cost Charges	13,855
	Total Interfund Payments for Services	**13,855**
	Total Housing and Community Services	$360,242
	Total Homeless Task Force	$476,198

2013 Budgeted Revenue

11323.511. HHS - Chemical Dependency/Mental Health

30800.	00.	0000	Beginning Fund Balance	$1,223,799
31000.	00.	0000	Taxes	
31314.	00.	0000	Chemical Dependency/Mental Health Serv	950,000
			Total Taxes	**950,000**
			Subtotal Chemical Dependency/Mental	950,000
			Total Chemical Dependency/Mental Health	$2,173,799

2013 Budgeted Expenditures

11323.511. HHS - Chemical Dependency/Mental Health

50800.	00.	0000	Ending Fund Balance	$1,191,580
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	597,067
56611.	41.	5010	Clerk's Office	2,350
56611.	41.	5040	Drug Court	65,508
56611.	41.	5070	HHS Administration	50,000
56611.	41.	5150	Therapeutic Court	94,189
56611.	41.	5160	True Star - Juvenile Services	135,000
56611.	42.	0020	Postage	1
56611.	43.	0010	Travel - Business	225
56611.	43.	0020	Travel - Training	1
			Total Other Services and Charges	**944,341**
56611.	90.	0000	Interfund Payments for Services	
56611.	99.	0010	Indirect Cost Charges	37,778
			Total Interfund Payments for Services	**37,778**
			Total Program Administration	$982,219
			Subtotal Chemical Dependency/Mental	$982,219
			Total Chemical Dependency/Mental Health	$2,173,799

2012	Budgeted Revenue	
11324.511.	HHS - Affordable Housing	
30800. 00. 0000	Beginning Fund Balance	$97,330
34000. 00. 0000	Charges for Goods and Services	
34126. 00. 0010	Recording Surcharge Affordable Housing	60,000
	Total Charges for Goods and Services	**60,000**
	Subtotal Affordable Housing	$60,000
	Total Affordable Housing	$157,330

2012	Budgeted Expenditures	
11324.511.	HHS - Affordable Housing	
50800. 00. 0000	Ending Fund Balance	$65,830
56540.	Homeless Services	
56540. 40. 0000	Other Services and Charges	
56540. 41. 0127	Contract Services	90,000
56540. 41. 5070	HHS Administration	1,500
	Total Other Services and Charges	**91,500**
	Total Housing and Community Services	$91,500
	Subtotal Affordable Housing	$91,500
	Total Affordable Housing	$157,330

2013 Budgeted Revenue

11331.511. HHS - Developmental Disabilities

30800.	00.	0000	Beginning Fund Balance	$568,274
31000.	00.	0000	Taxes	
31110.	00.	0000	Real and Personal Property Taxes	215,000
			Total Taxes	**215,000**
33000.	00.	0000	Intergovernmental Revenues	
33404.	68.	1541	2nd Half State Grant Dev Disabilities	345,647
33404.	68.	1549	1st Half State Grant Dev Disabilities	345,647
33404.	68.	1551	State Grant-2nd 6 Months-Admin	24,195
33404.	68.	1559	State Grant-1st 6 Months-Admin	24,195
			Total Intergovernmental Revenues	**739,684**
34000.	00.	0000	Charges for Goods and Services	
34660.	00.	0020	Sequim SD Transition Services	40,000
			Total Charges for Goods and Services	**40,000**
36000.	00.	0000	Miscellaneous Revenues	
36140.	00.	0030	Other Interest Earnings	200
36250	00.	0000	DNR Other than Timber	500
36990.	00.	0000	Other Miscellaneous Revenue	250
			Total Miscellaneous Revenues	**950**
39000.	00.	0000	Other Financing Sources	
39510.	00.	0030	Sale of County Timber	5000
			Total Other Financing Sources	**5,000**
			Subtotal Developmental Disabilities	$1,000,634
			Total Developmental Disabilities	$1,568,908

2012 Budgeted Expenditures

11331.511. HHS - Developmental Disabilities

50800.	00.	0000	Ending Fund Balance	$468,668
56800.			Developmental Disabilities	
56800.	10.	0000	Salaries and Wages	
56800.	10.	0010	Regular Time	112,367
56800.	10.	0600	Extra Help	200
			Total Salaries and Wages	**112,567**
56800.	20.	0000	Personnel Benefits	
56800.	20.	0020	Benefits	35,147
			Total Personnel Benefits	**35,147**
56800.	30.	0000	Supplies	
56800.	31.	0010	Office Supplies	500
56800.	31.	0037	Office Supplies Millage	1
56800.	31.	0038	Millage Operating Supplies	1
			Total Supplies	**502**
56800.	40.	0000	Other Services and Charges	

56800.	41.	0037	Professional Services Millage	200,000
56800.	41.	0350	Developmental Disability Services	691,294
56800.	41.	5070	HHS Administration	18,310
56800.	42.	0020	Postage	500
56800.	43.	0010	Travel - Business	4,000
56800.	43.	0020	Travel - Training	500
56800.	43.	0037	Travel - Training Millage	1,000
56800.	43.	0350	Travel - Developmental Disability	1,000
56800.	45.	0015	Vehicle Rental/Lease	750
56800.	48.	0040	Equipment - Repair and Maintenance	1
56800.	49.	0040	Dues	500
56800.	49.	0060	Registration	1,500
56800.	49.	0137	Registration Millage	1,000
56800.	49.	9149	Copy Machine	150
			Total Other Services and Charges	**920,505**
56800.	90.	0000	Interfund Payments for Services	
56800.	99.	0010	Indirect Cost Charges	31,519
			Interfund Payments for Services	**31,519**
			Total Developmental Disabilities	$1,100,240
			Total Developmental Disabilities	$1,568,908

2013 Budgeted Revenue

11401.821. Law Library

30800.	00.	0000	Beginning Fund Balance	$2,954
34000.	00.	0000	Charges for Goods and Services	
34122.	01.	0000	Antiharassment Filing	25
34122.	08.	0000	Antiharassment Filing after 7/09	150
34122.	09.	0000	Civil Filing after 7/09	5,500
34122.	10.	0000	Counter Cross 3rd Filing after 7/09	30
34123.	08.	0000	Facilitator Fee	5
34123.	09.	0000	Juvenile Emancipation	25
34123.	26.	0000	Civil/Probate/Domestic Filing after 7/09	5
34123.	32.	0000	Civil/Probate/Domestic Filing after 7/11	10,500
34123.	34.	0000	Domestic Facilitator Filings after 7/11	4,000
34123.	36.	0000	Domestic Filings after 7/11	250
34123.	40.	0000	Counter Cross 3rd Party Claims after 7/11	170
34123.	42.	0000	Unlawful Detainer Filings after 7/11	900
34123.	48.	0000	Unlawful Detention Combined after 7/11	1,200
34123.	48.	0000	Case Type 3,5 Facilitator after 7/11	1,200
34181.	00.	0000	Copy Fees	40
			Total Charges for Goods and Services	**24,000**
36000.	00.	0000	Miscellaneous Revenues	
36700.	00.	0000	Contributions and Donations	1,000
			Total Miscellaneous Revenues	**1,000**
			Subtotal Law Library	$25,000
			Total Law Library	$27,954

2013 Budgeted Expenditures

11401.821. Law Library

50800.	00.	0000	Ending Fund Balance	$159
51270.			Law Library	
51270.	10.	0000	Salaries and Wages	
51270.	10.	0600	Extra Help	6,528
			Total Salaries and Wages	**6,528**
51270.	20.	0000	Personnel Benefits	
51270.	20.	0020	Benefits	634
			Total Personnel Benefits	**634**
51270.	30.	0000	Supplies	
51270.	31.	0015	Books	18,200
51270.	31.	0020	Operating Supplies	45
			Total Supplies	**18,245**
51270.	40.	0000	Other Services and Charges	
51270.	42.	0010	Telephone	560
			Total Other Services and Charges	**560**

51270. 90. 0000	Interfund Payments for Services	
51270. 99. 0010	Indirect Cost Charges	1,828
	Total Interfund Payments for Services	**1,828**
	Subtotal Law Library	$27,795
	Total Law Library	$27,954

2013 Budgeted Revenue

11701.841. Pros Attny - Local Crime Victim Comp

30800.	00.	0000	Beginning Fund Balance	$204,714
33000.	00.	0000	Intergovernmental Revenues	
33404.	20.	0070	CTED Crime Victim Advocacy	47,528
			Total Intergovernmental Revenues	**47,528**
34000.	00.	0000	Charges for Goods and Services	
34195.	00.	0030	Stop Grant Billed Services	16,607
34198.	01.	0000	District Payments of Crime Victims	20,200
34198.	02.	0000	Clerks Office	28,000
34198.	02.	0010	Diversion from Clerk	2,800
			Total Charges for Goods and Services	**67,607**
			Subtotal Local Crime Victim Comp	$115,135
			Total Local Crime Victim Comp	$319,849

2013 Budgeted Expenditures

11701.841. Pros Attny - Local Crime Victim Comp

50800.	00.	0000	Ending Fund Balance	$205,700
51570.			Crime Victim and Witness Program	
51570.	10.	0000	Salaries and Wages	
51570.	10.	0010	Regular Time	42,756
51570.	10.	0600	Extra Help	2,000
			Total Salaries and Wages	**44,756**
51570.	20.	0000	Personnel Benefits	
51570.	20.	0020	Benefits	15,583
			Total Personnel Benefits	**15,583**
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.	41.	4410	Advertising	1
51570.	42.	0020	Postage	1
51570.	43.	0020	Travel - Training	1,500
51570.	49.	0090	Miscellaneous	2
51570.	49.	9111	Victim/Witness Coordinator	30,974
			Total Other Services and Charges	**32,478**
51570.	50.	0000	Intergovernmental Services	
51570.	51.	0010	City of Port Angeles	8,304
			Total Intergovernmental Services	**8,304**
51570.	90.	0000	Interfund Payments for Services	
51570.	99.	0010	Indirect Cost Charges	12,532
			Total Interfund Payments for Services	**12,532**

Total Crime Victim and Witness Program	$114,149
Total Local Crime Victim Comp	$319,849

2013	Budgeted Revenue	
11901.841.	Pros Attny - Racketeering	
30800. 00. 0000	Beginning Fund Balance	$1,829
36000. 00. 0000	Miscellaneous Revenues	
36111. 01. 0000	Investment Interest	3
	Total Miscellaneous Revenues	**3**
	Subtotal Racketeering	$3
	Total Racketeering	$1,832

2013	Budgeted Expenditures	
11901.841.	Pros Attny - Racketeering	
50800. 00. 0000	Ending Fund Balance	$1,705
51530.	Legal Services	
51530. 30. 0000	Supplies	
51530. 31. 0020	Operating Supplies	1
51530. 35. 0010	Small Tools and Minor Equipment	1
	Total Supplies	**2**
51530. 40. 0000	Other Services and Charges	
51530. 41. 0020	Professional Services	1
51530. 43. 0010	Travel - Business	1
	Total Other Services and Charges	**2**
51530. 90. 0000	Interfund Payments for Services	
51530. 99. 0010	Indirect Cost Charges	23
	Total Interfund Payments for Services	**23**
59415. 60. 0000	Capital Outlays	
59415. 62. 0010	Seizure Costs	100
	Total Capital Outlays	**100**
	Total Other Services	$127
	Total Racketeering	$1,832

2013	Budgeted Revenue	
12108.331.	Comm Dev - Shoreline Block Grant	
30800. 00. 0000	Beginning Fund Balance	$41,285
	Total Shoreline Block Grant	$41,285

2013	Budgeted Expenditures	
12108.331.	Comm Dev - Shoreline Block Grant	
50800. 00. 0000	Ending Fund Balance	$7,735
55490.	Other Environmental Services	
55490. 40. 0000	Other Services and Charges	
55490. 41. 0020	Professional Services	27,500
	Total Other Services and Charges	**27,500**
55490. 90. 0000	Interfund Payments for Services	
55490. 99. 0010	Indirect Cost Charges	6,050
	Total Interfund Payments for Services	**6,050**
	Subtotal Shoreline Block Grant	$33,550
	Total Shoreline Block Grant	$41,285

2013 Budgeted Revenue

12201.231. Treasurer - Operation and Maintenance

30800.	00.	0000	Beginning Fund Balance	$139,854
34000.	00.	0000	Charges for Goods and Services	
34142.	00.	0020	Other Treasurer's Fees and Costs	73,000
			Total Charges for Goods and Services	**73,000**
36000.	00.	0000	Miscellaneous Revenues	
36111.	01.	0000	Investment Interest	150
			Total Miscellaneous Revenues	**150**
			Subtotal Treasurer - Operation and	$73,150
			Total Treasurer - Operation and	$213,004

2013 Budgeted Expenditures

12201.231. Treasurer - Operation and Maintenance

50800.	00.	0000	Ending Fund Balance	$135,076
51422.			Fiduciary Services	
51422.	10.	0000	Salaries and Wages	
51422.	10.	0010	Regular Time	25,496
			Total Salaries and Wages	**25,496**
51422.	20.	0000	Personnel Benefits	
51422.	20.	0020	Benefits	9,132
			Total Personnel Benefits	**9,132**
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	22,680
51422.	41.	0071	Legal Services	1
51422.	41.	4410	Advertising	6,000
51422.	43.	0020	Travel - Training	3,000
51422.	48.	0040	Equipment - Repair and Maintenance	500
51422.	49.	9110	Process Serving Fees	500
51422.	49.	9160	Recording Services	1,980
			Total Other Services and Charges	**34,661**
51422.	90.	0000	Interfund Payments for Services	
51422.	99.	0010	Indirect Cost Charges	7,139
			Total Interfund Payments for Services	**7,139**
			Subtotal Treasurer - Operation and	$77,928
			Total Treasurer - Operation and Maintenance	$213,004

2013	Budgeted Revenue	
12231.231.	Treasurer - REET Electronic Technology	
30800. 00. 0000	Beginning Fund Balance	$146,107
	Total REET Electronic Technology	$146,107

2013	Budgeted Expenditures	
12231.231.	Treasurer - REET Electronic Technology	
50800. 00. 0000	Ending Fund Balance	$146,107
	Total REET Electronic Technology	$146,107

2013	Budgeted Revenue	
12241.231.	Treasurer - Land Assessment	
30800. 00. 0000	Beginning Fund Balance	$24,638
31000. 00. 0000	Taxes	
31110. 00. 0000	Real and Personal Property Taxes	10,051
	Total Taxes	**10,051**
36000. 00. 0000	Miscellaneous Revenues	
36140. 00. 0030	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	$35,291

2013	Budgeted Expenditures	
12241.231.	Treasurer - Land Assessment	
50800. 00. 0000	Ending Fund Balance	$27,291
51422.	Fiduciary Services	
51422. 40. 0000	Other Services and Charges	
51422. 49. 0011	Assessment Charges	8,000
	Total Other Services and Charges	**8,000**
	Subtotal Land Assessment	$8,000
	Total Land Assessment	$35,291

2013 Budgeted Revenue

12401.221. Auditor - Document Preservation

30800.	00.	0000	Beginning Fund Balance	$332,245
33000.	00.	0000	Intergovernmental Revenues	
33604.	11.	0000	Centennial Document Preservation	50,000
			Total Intergovernmental Revenues	**50,000**
34000.	00.	0000	Charges for Goods and Services	
34121.	00.	0000	Auditor's Filings and Recordings	7,000
34136.	00.	0000	Record Legal Instrument-Historic	27,000
34181.	00.	0000	Copy Fees	1,000
			Total Charges for Goods and Services	**35,000**
			Subtotal Document Preservation	$85,000
			Total Document Preservation	$417,245

2013 Budgeted Expenditures

12401.221. Auditor - Document Preservation

50800.	00.	0000	Ending Fund Balance	$326,046
51489.			Other Financial and Recording Services	
51489.	10.	0000	Salaries and Wages	
51489.	10.	0600	Extra Help	26,039
			Total Salaries and Wages	**26,039**
51489.	20.	0000	Personnel Benefits	
51489.	20.	0020	Benefits	12,769
			Total Personnel Benefits	**12,769**
51489.	30.	0000	Supplies	
51489.	31.	0020	Operating Supplies	1,000
			Total Supplies	**1,000**
51489.	40.	0000	Other Services and Charges	
51489.	45.	0030	Equipment/Office Machine Rental	100
51489.	48.	0040	Equipment - Repair and Maintenance	13,000
51489.	49.	0049	Document Destruction	1,000
			Total Other Services and Charges	**14,100**
51489.	90.	0000	Interfund Payments for Services	
51489.	99.	0010	Indirect Cost Charges	7,291
			Total Interfund Payments for Services	**7,291**
59414.	60.	0000	Capital Outlays	
59414.	64.	0100	Unanticipated Projects	30,000
			Total Capital Outlays	**30,000**
			Total Other Financial and Recording Services	$91,199
			Total Document Preservation	$417,245

2013	Budgeted Revenue	
12905.861.	Superior Court - Dispute Resolution	
30800. 00. 0000	Beginning Fund Balance	$800
34000. 00. 0000	Charges for Goods and Services	
34124. 00. 0000	Dispute Resolution Surcharge	12,200
	Total Charges for Goods and Services	**12,200**
	Subtotal Dispute Resolution	$12,200
	Total Dispute Resolution	$13,000

2013	Budgeted Expenditures	
12905.861.	Superior Court - Dispute Resolution	
50800. 00. 0000	Ending Fund Balance	$800
51240.	District Court	
51240. 40. 0000	Other Services and Charges	
51240. 49. 0015	District Court - Surcharge	12,200
	Total Other Services and Charges	**12,200**
	Subtotal Dispute Resolution	$12,200
	Total Dispute Resolution	$13,000

2013	Budgeted Revenue	
12911.861.	Superior Crt - Courthouse Facilitator	
30800. 00. 0000	Beginning Fund Balance	$660
34000. 00. 0000	Charges for Goods and Services	
34510. 01. 0000	Family Court Services	12,340
	Total Charges for Goods and Services	**12,340**
	Subtotal Courthouse Facilitator	$12,340
	Total Courthouse Facilitator	$13,000

2013	Budgeted Expenditures	
12911.861.	Superior Crt - Courthouse Facilitator	
50800. 00. 0000	Ending Fund Balance	$660
51222.	Family Court	
51222. 40. 0000	Other Services and Charges	
51222. 49. 0014	Court Facilitator - Surcharge	12,340
	Total Other Services and Charges	**12,340**
	Subtotal Courthouse Facilitator	$12,340
	Total Courthouse Facilitator	$13,000

2013	Budgeted Revenue	
13001.381.	Noxious Weed Control	
30800. 00. 0000	Beginning Fund Balance	$144,103
33000. 00. 0000	Intergovernmental Revenues	
33110. 67. 0002	USDA Forest Service Title II	77,610
	Total Intergovernmental Revenues	**77,610**
34000. 00. 0000	Charges for Goods and Services	
34175. 00. 0000	Sale of Maps and Publications	100
34516. 00. 0020	Weed Control Services	2,000
34516. 00. 0030	Lake Management Payment	8,521
	Total Charges for Goods and Services	**10,621**
36000. 00. 0000	Miscellaneous Revenues	
36850. 00. 0010	Operating Assessments	94,224
	Total Miscellaneous Revenues	**94,224**
	Subtotal Noxious Weed Control	$182,455
	Total Noxious Weed Control	$326,558

2013	Budgeted Expenditures	
13001.381.	Noxious Weed Control	
50800. 00. 0000	Ending Fund Balance	$110,503
55360.	Weed Control	
55360. 10. 0000	Salaries and Wages	
55360. 10. 0010	Regular Time	62,436
55360. 10. 0600	Extra Help	39,085
	Total Salaries and Wages	**101,521**
55360. 20. 0000	Personnel Benefits	
55360. 20. 0020	Benefits	23,671
	Total Personnel Benefits	**23,671**
55360. 30. 0000	Supplies	
55360. 31. 0010	Office Supplies	1,000
55360. 31. 0020	Operating Supplies	2,500
55360. 31. 0024	Biocontrols/Weed Field Supplies	7,000
55360. 35. 0010	Small Tools and Minor Equipment	5,000
55360. 35. 0100	Capital Minor Equipment	100
	Total Supplies	**15,600**
55360. 40. 0000	Other Services and Charges	
55360. 41. 0020	Professional Services	25,000
55360. 41. 0094	Abatement Fund/Costshare Program	2,000
55360. 42. 0015	Cellular Phone	200
55360. 42. 0020	Postage	800
55360. 43. 0010	Travel - Business	1,500
55360. 43. 0020	Travel - Training	1,000
55360. 44. 0010	Advertising	200
55360. 45. 0015	Vehicle Rental/Lease	13,000
55360. 47. 0041	Landfill Disposal	250
55360. 49. 0030	Printing and Binding	1,087

55360.	49.	0040	Dues	200
55360.	49.	0041	Subscriptions	100
55360.	49.	0090	Miscellaneous	500
55360.	49.	9149	Copy Machine	1,000
			Total Other Services and Charges	**46,837**
55360.	90.	0000	Interfund Payments for Services	
55360.	99.	0010	Indirect Cost Charges	28,426
			Total Interfund Payments for Services	**28,426**
			Total Weed Control	$216,055
			Total Noxious Weed Control	$326,558

2013	Budgeted Revenue	
13051.381.	Noxious Weed - LMD#2 Lake Sutherland	
30800. 00. 0000	Beginning Fund Balance	$42,606
36000. 00. 0000	Miscellaneous Revenues	
36850. 00. 0010	Operating Assessments	18,886
	Total Miscellaneous Revenues	**18,886**
	Subtotal LMD#2 Lake Sutherland	$18,886
	Total LMD#2 Lake Sutherland	$61,492

2013	Budgeted Expenditures	
13051.381.	Noxious Weed - LMD#2 Lake Sutherland	
50800. 00. 0000	Ending Fund Balance	$47,100
55360.	Weed Control	
55360. 30. 0000	Supplies	
55360. 31. 0010	Office Supplies	100
55360. 31. 0020	Operating Supplies	1,000
55360. 31. 0024	Biocontrols/Weed Field Supplies	750
	Total Supplies	**1,850**
55360. 40. 0000	Other Services and Charges	
55360. 41. 0020	Professional Services	1,900
55360. 41. 5095	Noxious Weed Control	8,521
55360. 42. 0015	Cellular Phone	10
55360. 42. 0020	Postage	352
55360. 43. 0020	Travel - Training	650
55360. 49. 9149	Copy Machine	50
	Total Other Services and Charges	**11,483**
55360. 90. 0000	Interfund Payments for Services	
55360. 99. 0010	Indirect Cost Charges	1,059
	Total Interfund Payments for Services	**1,059**
	Total Weed Control	$14,392
	Total LMD#2 Lake Sutherland	$61,492

2013	Budgeted Revenue	
13501.871.	District Court I - Probation	
30800. 00. 0000	Beginning Fund Balance	$36,500
34000. 00. 0000	Charges for Goods and Services	
34233. 00. 0000	Probation	275,000
	Total Charges for Goods and Services	**275,000**
36000. 00. 0000	Miscellaneous Revenues	
36111. 01. 0000	Investment Interest	1,000
	Total Miscellaneous Revenues	**1,000**
	Subtotal District Court I - Probation	$276,000
	Total District Court I - Probation	$312,500

2013	Budgeted Expenditures	
13501.871.	District Court I - Probation	
50800. 00. 0000	Ending Fund Balance	$59
51240.	District Court	
51240. 10. 0000	Salaries and Wages	
51240. 10. 0010	Regular Time	178,472
51240. 10. 0500	Overtime	500
	Total Salaries and Wages	**178,972**
51240. 20. 0000	Personnel Benefits	
51240. 20. 0020	Benefits	55,932
	Total Personnel Benefits	**55,932**
51240. 30. 0000	Supplies	
51240. 31. 0010	Office Supplies	2,000
51240. 31. 0015	Books	1,000
51240. 35. 0010	Small Tools and Minor Equipment	750
	Total Supplies	**3,750**
51240. 40. 0000	Other Services and Charges	
51240. 41. 0020	Professional Services	4,500
51240. 41. 0106	Random Testing	9,000
51240. 41. 0107	Treatment Assessments	5,000
51240. 41. 4410	Advertising	100
51240. 43. 0010	Travel - Business	300
51240. 43. 0020	Travel - Training	700
51240. 48. 0040	Equipment - Repair and Maintenance	1,500
51240. 48. 5500	Information Tech Maintenance Contract*	500
51240. 49. 0030	Printing and Binding	1,000
51240. 49. 0040	Dues	75
51240. 49. 0093	Transit Passes	1,000
	Total Other Services and Charges	**23,675**
51240. 90. 0000	Interfund Payments for Services	
51240. 99. 0010	Indirect Cost Charges	50,112

Total Interfund Payments for Services	**50,112**
Total District Court	$312,441
Total District Court I - Probation	$312,500

2013	Budgeted Revenue	
13511.881.	District Court II - Probation	
30800. 00. 0000	Beginning Fund Balance	$17,485
34000. 00. 0000	Charges for Goods and Services	
34233. 00. 0000	Probation	22,000
	Total Charges for Goods and Services	**22,000**
	Subtotal District Court II - Probation	$22,000
	Total District Court II - Probation	$39,485

2013	Budgeted Expenditures	
13511.881.	District Court II - Probation	
50800. 00. 0000	Ending Fund Balance	$13,933
51240.	District Court	
51240. 30. 0000	Supplies	
51240. 31. 0020	Operating Supplies	300
	Total Supplies	**300**
51240. 40. 0000	Other Services and Charges	
51240. 41. 0106	Random Testing	500
51240. 49. 9194	Probation Officer	20,144
	Total Other Services and Charges	**20,644**
51240. 90. 0000	Interfund Payments for Services	
51240. 99. 0010	Indirect Cost Charges	4,608
	Total Interfund Payments for Services	**4,608**
	Total District Court	$25,552
	Total District Court II - Probation	$39,485

2013	Budgeted Revenue	
19911.291.	Non Dept - Criminal Justice	
30800. 00. 0000	Beginning Fund Balance	$82,168
33000. 00. 0000	Intergovernmental Revenues	
33606. 10. 0000	Criminal Justice #102	480,000
	Total Intergovernmental Revenues	**480,000**
	Subtotal Criminal Justice	$480,000
	Total Criminal Justice	$562,168

2013	Budgeted Expenditures	
19911.291.	Non Dept - Criminal Justice	
50800. 00. 0000	Ending Fund Balance	$62,168
59700. 00. 0000	Transfers Out	
59712. 00. 0000	Transfer to Clerk	25,000
59712. 00. 0010	Transfer to Superior Court	50,000
59714. 00. 0020	Transfer to Treasurer	400,000
59715. 00. 0010	Transfer to Prosecuting Attorney	25,000
	Total Transfers Out	**500,000**
	Subtotal Criminal Justice	$500,000
	Total Criminal Justice	$562,168

2013 Budgeted Revenue

19912.291. Non Dept - Local Criminal Justice

30800.	00.	0000	Beginning Fund Balance	$82,187
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	$652,687

2013 Budgeted Expenditures

19912.291. Non Dept - Local Criminal Justice

50800.	00.	0000	Ending Fund Balance	$52,687
59700.	00	0000	Transfers Out	
59715.	00.	0000	Transfer to Prosecuting Attorney	150,000
59721.	00.	0000	Transfer to Sheriff Operations	350,000
59723.	00	0000	Transfer to Jail	100,000
			Total Transfers Out	**600,000**
			Subtotal Local Criminal Justice	$600,000
			Total Local Criminal Justice	$652,687

2013	Budgeted Revenue	
19913.291.	Non Dept - Trial Court Improvements	
30800. 00. 0000	Beginning Fund Balance	$13,934
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	$43,934

2013	Budgeted Expenditures	
19913.291.	Non Dept - Trial Court Improvements	
50800. 00. 0000	Ending Fund Balance	$13,934
59700. 00. 0000	Transfers Out	
59723. 00. 0010	Transfer to Jail	30,000
	Total Transfers Out	**30,000**
	Subtotal Trial Court Improvements	$30,000
	Total Trial Court Improvements	$43,934

2013 Budgeted Revenue

19914.291. Non Dept - Veterans Relief

30800.	00.	0000	Beginning Fund Balance	$207,597
31000.	00.	0000	Taxes	
31110.	00.	0000	Real and Personal Property Taxes	90,400
31130.	00.	0000	Sale of Tax Title Property	10
31720.	00.	0000	Leasehold Excise Tax	10
31740.	00.	0000	Timber Excise Tax	10
			Total Taxes	**90,430**
36000.	00.	0000	Miscellaneous Revenues	
36140.	00.	0030	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	$300,057

2013 Budgeted Expenditures

19914.291. Non Dept - Veterans Relief

50800.	00.	0000	Ending Fund Balance	$145,353
56520.			Veterans Services	
56520.	10.	0000	Salaries and Wages	
56520.	10.	0010	Regular Time	16,152
			Total Salaries and Wages	**16,152**
56520.	20.	0000	Personnel Benefits	
56520.	20.	0020	Benefits	5,271
			Total Personnel Benefits	**5,271**
56520.	30.	0000	Supplies	
56520.	31.	0010	Office Supplies	2,000
			Total Supplies	**2,000**
56520.	40.	0000	Other Services and Charges	
56520.	42.	0010	Phone	2,200
56520.	42.	0018	Scan System	300
56520.	42.	0020	Postage	100
56520.	43.	0010	Travel - Business	900
56520.	43.	0020	Travel - Training	300
56520.	48.	0010	Building - Repair and Maintenance	1,350
56520.	49.	0096	Veterans Support Payments	120,000
56520.	49.	0200	Veterans Support - Clothing	1
56520.	49.	0201	Veterans Support - Death Benefit	1

56520.	49.	0202	Veterans Support - Food	1
56520.	49.	0203	Veterans Support - Medical	1
56520.	49.	0204	Veterans Support - Other	1
56520.	49.	0205	Veterans Support - Rent or Mortgage	1
56520.	49.	0206	Veterans Support - Transit Passes	1
56520.	49.	0207	Veterans Support - Utilities	1
56520.	49.	9149	Copy Machine	600
56520.	49.	9163	Vaccinations	1,000
			Total Other Services and Charges	**126,758**
56520.	90.	0000	Interfund Payments for Services	
56520.	99.	0010	Indirect Cost Charges	4,523
			Total Interfund Payments for Services	**4,523**
			Total Soldiers and Sailors Relief	$154,704
			Total Veterans Relief	$300,057

2013 Budgeted Revenue

19915.291. Non Dept - Federal Forest Replacement

30800. 00. 0000	Beginning Fund Balance	$10,000
33000. 00. 0000	Intergovernmental Revenues	
33210. 70. 0000	Title III - County Projects	40,000
	Total Intergovernmental Revenues	**40,000**
	Subtotal Federal Forest Replacement	$40,000
	Total Federal Forest Replacement	$50,000

2013 Budgeted Expenditures

19915.291. Non Dept - Federal Forest Replacement

55490. 40. 0000	Other Environmental Services	
55490. 41. 0127	Contract Services	48,077
	Total Other Services and Charges	**48,077**
55490. 90. 0000	Interfund Payments for Services	
55490. 99. 0010	Indirect Cost Charges	1,923
	Total Interfund Payments for Services	**1,923**
	Subtotal Federal Forest Replacement	$50,000
	Total Federal Forest Replacement	$50,000

2013	Budgeted Revenue	
19925.291.	Non Dept - Hotel/Motel Tax	
30800. 00. 0000	Beginning Fund Balance	$316,494
31000. 00. 0000	Taxes	
31331. 00. 0030	Hotel/Motel Transient Lodging Tax	190,000
31331. 00. 0040	Hotel/Motel Transient Lodging Additional	190,000
	Total Taxes	**380,000**
	Subtotal Hotel/Motel Tax	$380,000
	Total Hotel/Motel Tax	$696,494

2013	Budgeted Expenditures	
19925.291.	Non Dept - Hotel/Motel Tax	
50800. 00. 0000	Ending Fund Balance	$317,494
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	333,000
55730. 41. 5110	Parks/Fair/Facilities	24,500
	Total Other Services and Charges	**379,000**
	Total Tourism	$379,000
	Total Hotel/Motel Tax	$696,494

2013 Budgeted Revenue

19941.291. Non Dept - Opportunity Fund

30800.	00.	0000	Beginning Fund Balance	$1,098,512
31000.	00.	0000	Taxes	
31318.	00.	0000	Local Retail Sales and Use Tax Distress	800,000
			Total Taxes	**800,000**
34000.	00.	0000	Charges for Goods and Services	
34350.	10.	0010	System Development Fees	3,000
			Total Charges for Goods and Services	**3,000**
36000.	00.	0000	Miscellaneous Revenues	
36111.	01.	0000	Investment Interest	1,600
			Total Miscellaneous Revenues	**1,600**
39700.	00.	0000	Transfers In	
39752.	00.	0000	Transfer from LID 3rd Street Sewer Line	19,553
			Total Transfers In	**19,553**
			Subtotal Opportunity Fund	$824,153
			Total Opportunity Fund	$1,922,665

2013 Budgeted Expenditures

19941.291. Non Dept - Opportunity Fund

50800.	00.	0000	Ending Fund Balance	$849,469
55210.			Employment Opportunity and Development	
55210.	40.	0000	Other Services and Charges	
55210.	41.	0113	Economic Development Council	10,000
			Total Other Services and Charges	**10,000**
55210.	70.	0000	Debt Service: Principal	
55210.	79.	0010	Principal Payments	42,347
			Total Debt Service: Principal	**42,347**
55210.	80.	0000	Debt Service: Interest	
55210.	89.	0010	Interest Payments	5,849
			Total Debt Service: Interest	**5,849**
59700.	00.	0000	Transfers Out	
59714.	00.	0000	Transfer to General Fund Reserves	15,000
59719.	00.	0010	Transfer to REET 2 - Carlsborg Reimburse	850,000
59719.	00.	0020	Transfer to Capital - Carlsborg Reimburse	150,000
			Total Transfers Out	**1,015,000**
			Total Employment Opportunity and	$1,073,196
			Total Opportunity Fund	$1,922,665

2013 Budgeted Revenue

19991.291. Non Dept - Emergency Communication Tax

30800.	00.	0000	Beginning Fund Balance	$342,500
31000.	00.	0000	Taxes	
31316.	00.	0010	Emergency Communication Tax	920,000
			Total Taxes	**920,000**
36000.	00.	0000	Miscellaneous Revenues	
36111.	01.	0000	Investment Interest	500
			Total Miscellaneous Revenues	**500**
			Subtotal Emergency Communication Tax	$920,500
			Total Emergency Communication Tax	$1,263,000

2013 Budgeted Expenditures

19991.291. Non Dept - Emergency Communication Tax

50800.	00.	0000	Ending Fund Balance	$275,000
52870.			Enhanced 911	
52870.	50.	0000	Intergovernmental Services	
52870.	51.	0021	Payment to Pencom City of PA	700,000
52870.	51.	0023	Capital Payment to Pencom	250,000
			Total Intergovernmental Services	**950,000**
52870.	90.	0000	Interfund Payments for Services	
52870.	99.	0010	Indirect Cost Charges	38,000
			Total Interfund Payments for Services	**38,000**
			Total Enhanced 911	$988,000
			Total Emergency Communication Tax	$1,263,000

2013 Budgeted Revenue

25401.611. PW - RID #142 Business Park Loop

30800. 00. 0000	Beginning Fund Balance	$872
35000. 00. 0000	Fines and Forfeits	
35900. 10. 0000	Penalty Assessment	10
	Total Fines and Forfeits	**10**
36000. 00. 0000	Miscellaneous Revenues	
36140. 04. 0010	Interest Assessment	197
36810. 00. 0010	Special Assessment Principal	642
	Total Miscellaneous Revenues	**839**
	Subtotal RID #142 Business Park Loop	$849
	Total RID #142 Business Park Loop	$1,721

2013 Budgeted Expenditures

25401.611. PW - RID #142 Business Park Loop

50800. 00. 0000	Ending Fund Balance	$849
59240. 80. 0000	Debt Service: Interest	
59240. 89. 0000	Other Debt Service Costs	872
	Other Debt Service: Interest	**872**
	Subtotal RID #142 Business Park Loop	$872
	Total RID #142 Business Park Loop	$1,721

2013	Budgeted Revenue	
25601.611.	PW - RID #141 Schoolhouse Point Lane	
30800. 00. 0000	Beginning Fund Balance	$3,488
35000. 00. 0000	Fines and Forfeits	
35900. 10. 0000	Penalty Assessment	10
	Total Fines and Forfeits	**10**
36000. 00. 0000	Miscellaneous Revenues	
36140. 04. 0010	Interest Assessment	523
36810. 00. 0010	Special Assessment Principal	2,895
	Total Miscellaneous Revenues	**3,418**
	Subtotal RID #141 School House Road	$3,428
	Total RID #141 School House Road	$6,916

2013	Budgeted Expenditures	
25601.611.	PW - RID #141 Schoolhouse Point Lane	
50800. 00. 0000	Ending Fund Balance	$3,428
59240. 80. 0000	Debt Service: Interest	
59240. 89. 0000	Other Debt Service Costs	3,488
	Other Debt Service: Interest	**3,488**
	Subtotal RID #141 School House Road	$3,488
	Total RID #141 School House Road	$6,916

2013 Budgeted Revenue

25901.611. PW - Lake Dawn Management

30800. 00. 0000	Beginning Fund Balance	$632
35000. 00. 0000	Fines and Forfeits	
35900. 10. 0000	Penalty Assessment	10
	Total Fines and Forfeits	**10**
36000. 00. 0000	Miscellaneous Revenues	
36140. 04. 0010	Interest Assessment	146
36810. 00. 0010	Special Assessment Principal	458
	Total Miscellaneous Revenues	**604**
	Subtotal Lake Dawn Management	$614
	Total Lake Dawn Management	$1,246

2013 Budgeted Expenditures

25901.611. PW - Lake Dawn Management

50800. 00. 0000	Ending Fund Balance	$614
59240. 80. 0000	Debt Service: Interest	
59240. 89. 0000	Other Debt Service Costs	632
	Total Debt Service: Interest	**632**
	Subtotal Lake Dawn Management	$632
	Total Lake Dawn Management	$1,246

2013 Budgeted Revenue

26101.611. PW - RID #138 Marchbanks Road

30800. 00. 0000	Beginning Fund Balance	$190
35000. 00. 0000	Fines and Forfeits	
35900. 10. 0000	Penalty Assessment	10
	Total Fines and Forfeits	**10**
36000. 00. 0000	Miscellaneous Revenues	
36140. 04. 0010	Interest Assessment	23
36810. 00. 0010	Special Assessment Principal	153
	Total Miscellaneous Revenues	**176**
	Subtotal RID #138 March Banks Road	$186
	Total RID #138 March Banks Road	$376

2013 Budgeted Expenditures

26101.611. PW - RID #138 Marchbanks Road

50800. 00. 0000	Ending Fund Balance	$186
59240. 80. 0000	Debt Service: Interest	
59240. 89. 0000	Other Debt Service Costs	190
	Total Debt Service: Interest	**190**
	Subtotal RID #138 March Banks Road	$190
	Total RID #138 March Banks Road	$376

2013	Budgeted Revenue	
27401.611.	PW - RID #149 Osborn Road	
30800. 00. 0000	Beginning Fund Balance	$2,323
35000. 00. 0000	Fines and Forfeits	
35900. 10. 0000	Penalty Assessment	10
	Total Fines and Forfeits	**10**
36000. 00. 0000	Miscellaneous Revenues	
36140. 04. 0010	Interest Assessment	1,022
36810. 00. 0010	Special Assessment Principal	1,176
	Total Miscellaneous Revenues	**2,198**
	Subtotal RID #149 Osborn Road	$2,208
	Total RID #149 Osborn Road	$4,531

2013	Budgeted Expenditures	
27401.611.	PW - RID #149 Osborn Road	
50800. 00. 0000	Ending Fund Balance	$2,208
59240. 80. 0000	Debt Service: Interest	
59240. 89. 0000	Other Debt Service Costs	2,323
	Total Debt Service: Interest	**2,323**
	Subtotal RID #149 Osborn Road	$2,323
	Total RID #149 Osborn Road	$4,531

2013	Budgeted Revenue	
29500.231.	Treasurer - LID 3rd Street Sewer Line	
30800. 00. 0000	Beginning Fund Balance	$20,048
36000. 00. 0000	Miscellaneous Revenues	
36140. 00. 0020	Penalty and Interest on Special Assessments	4,638
36810. 00. 0010	Special Assessment Principal	3,297
	Total Taxes	**7,935**
	Subtotal LID 3rd Street Sewer Line	$7,935
	Total LID 3rd Street Sewer Line Extension	$27,983

2013	Budgeted Expenditures	
29500.231.	Treasurer - LID 3rd Street Sewer Line	
50800. 00. 0000	Ending Fund Balance	$8,430
59700. 00. 0000	Transfers Out	
59752. 00. 0000	Transfer to Opportunity Fund	19,553
	Total Transfers Out	**19,553**
	Subtotal LID 3rd Street Sewer Line	$19,553
	Total LID 3rd Street Sewer Line Extension	$27,983

2013		Budgeted Revenue	
30101.911.		Parks and Facilities - Real Estate Excise Tax Projects	
30800. 00. 0000	Beginning Fund Balance		$459,570
31000. 00. 0000	Taxes		
31834. 00. 0000	Real Estate Excise Tax 1		320,000
		Total Taxes	**320,000**
		Subtotal Real Estate Excise Tax Projects	$320,000
		Total Real Estate Excise Tax Projects	$779,570

2013		Budgeted Expenditures	
30101.911.		Parks and Facilities - Real Estate Excise Tax Projects	
50800. 00. 0000	Ending Fund Balance		$152,070
59419. 60. 0000	Capital Outlays		
59419. 61. 0620	Shooting Range Plan		7,500
59419. 61. 0630	Slip Point Plan		10,000
59419. 62. 0703	Courthouse Floor Coverings		30,000
59419. 62. 1135	Jail Lock Repair and Replacement		10,000
59419. 62. 1240	Fairgrounds West Stage Cover		60,000
59419. 62. 1280	JAVS Court Recording System DC I		25,000
59419. 62. 1310	Fairgrounds Replace East Fence		10,000
59419. 62. 1315	Fairgrounds Barn Painting		30,000
59419. 62. 1320	Replace 3rd Street Roof		200,000
59419. 62. 1325	Replace Courthouse VAV Air System Boxes		25,000
59419. 62. 1330	Juvenile Fire Alarm Replacement		45,000
59419. 62. 1380	Juvenile Carpet Replacement		35,000
59419. 63. 0721	East Beach Road Improvements		10,000
59419. 63. 0813	Park Trail Projects		10,000
59419. 63. 0900	Park Road Development		10,000
59419. 63. 1220	Dungeness Landing Piling Replacement		45,000
59419. 63. 1305	Parks Disc Golf Course		20,000
59419. 63. 1385	Fairgrounds Security Lighting		45,000
		Total Capital Outlays	**627,500**
		Subtotal Real Estate Excise Tax Projects	$627,500
		Total Real Estate Excise Tax Projects	$779,570

2013 Budgeted Revenue

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

30800. 00. 0000	Beginning Fund Balance	$2,190,078
31000. 00. 0000	Taxes	
31835. 00. 0000	Real Estate Excise Tax 2	320,000
	Total Taxes	**320,000**
39700. 00. 0000	Transfers In	
39719. 00. 0010	Transfer from Opportunity-Carlsborg Reimburse	850,000
	Total Transfers In	**850,000**
	Subtotal Real Estate Excise Tax Projects 2	$1,170,000
	Total Real Estate Excise Tax Projects 2	$3,360,078

2013 Budgeted Expenditures

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

50800. 00. 0000	Ending Fund Balance	$2,260,078
59700. 00. 0000	Transfers Out	
59735. 00. 0000	Transfer to Clallam Bay Sekiu Sewer	100,000
59742. 00. 0000	Transfer to Roads for Deer Park Overpass	1,000,000
	Total Transfers Out	**1,100,000**
	Subtotal Real Estate Excise Tax Projects 2	$1,100,000
	Total Real Estate Excise Tax Projects 2	$3,360,078

2013	Budgeted Revenue	
30501.911.	Parks and Facilities - Capital Projects	
30800. 00. 0000	Beginning Fund Balance	$2,132,948
39700. 00. 0000	Transfers In	
39719. 00. 0000	Transfer from Dungeness Estuarine	5,000
39719. 00. 0020	Transfer from Opportunity-Carlsborg Reimburse	150,000
	Total Transfers In	**155,000**
	Subtotal Capital Projects	$155,000
	Total Capital Projects	$2,287,948

2013	Budgeted Expenditures	
30501.911.	Parks and Facilities - Capital Projects	
50800. 00. 0000	Ending Fund Balance	$707,948
59419. 60. 0000	Capital Outlays	
59419. 62. 0100	Unanticipated Projects	60,000
59419. 62. 1390	Veterans Hall Restoration	300,000
	Total Capital Outlays	**360,000**
59700. 00. 0000	Transfers Out	
59714. 00. 0010	Transfer to General Fund Reserves	1,000,000
59718. 00. 0010	Transfer to Information Tech Capital Proj	220,000
	Total Transfers Out	**1,220,000**
	Subtotal Capital Outlays	$1,580,000
	Total Capital Projects	$2,287,948

2013	Budgeted Revenue	
30601.331.	Comm Dev - Dungeness Estuarine Capital	
30800. 00. 0000	Beginning Fund Balance	$5,000
	Subtotal Dungeness Estuarine Capital	$5,000
	Total Dungeness Estuarine Capital	$5,000

2013	Budgeted Expenditures	
30601.331.	Comm Dev - Dungeness Estuarine Capital	
59700. 00 0000	Transfers Out	
59719. 00. 0000	Transfer to Capital Projects	5,000
	Total Transfers Out	**5,000**
	Subtotal Dungeness Estuarine Capital	$5,000
	Total Dungeness Estuarine Capital	$5,000

2013 Budgeted Revenue

30701.411. Information Tech - Capital Projects

30800.	00.	0000	Beginning Fund Balance	$474,876
33000.	00.	0000	Intergovernmental Revenues	
33406.	90.	6000	OAC Office of the Admin for the Courts	1
34894.	00.	0000	Purchasing Services	20,000
			Total Intergovernmental Revenues	**20,001**
39700.	00.	0000	Transfers In	
39718.	00.	0010	Transfer from Capital Projects	220,000
			Total Transfers In	**220,000**
			Subtotal Information Tech - Capital Projects	$240,001
			Total Information Tech - Capital Projects	$714,877

2013 Budgeted Expenditures

30701.411. Information Tech - Capital Projects

50800.	00.	0000	Ending Fund Balance	$19,349
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.	1210	Network Device Replacement Project	93,800
59418.	64.	1290	Bladeserver Hardware to Replace	52,444
59418.	64.	1295	Windows Server	20,813
59418.	64.	1340	Wireless Network	87,093
59418.	64.	1345	Installation Services	5,420
59418.	64.	1350	IBM DS4700 SAN Replacement	75,013
59418.	64.	1355	Storage Virtualization Software License	9,000
59418.	64.	1360	SAN Network Addressable Storage	71,110
59418.	64.	1365	Upgrade Bladecenter H FC Switches	9,000
59418.	64.	1370	Converge Ethernet Networking Switches	19,835
59418.	64.	1375	Tyler Cashiering	32,000
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	**695,528**
			Subtotal Information Tech - Capital Projects	$695,528
			Total Information Tech - Capital Projects	$714,877

2013	Budgeted Revenue	
30801.611.	PW - Carlsborg Sewer Project	
30800. 00. 0000	Beginning Fund Balance	$4,563,329
	Total Carlsborg Sewer Project	$4,563,329

2013	Budgeted Expenditures	
30801.611.	PW - Carlsborg Sewer Project	
50800. 00 0000	Ending Fund Balance	$2,973,982
53510.	General Administration	
53510. 10. 0000	Salaries and Wages	
53510. 10. 0010	Regular Time	2,155
53510. 10. 0100	Premiums	10
	Total Salaries and Wages	**2,165**
53510. 20. 0000	Personnel Benefits	
53510. 20. 0020	Benefits	734
	Total Personnel Benefits	**734**
53510. 90. 0000	Interfund Payments for Services	
53510. 99. 0010	Indirect Cost Charges	563
	Total Interfund Payments for Services	**563**
	Total General Administration	$3,462
53520.	Research and Development	
53520. 40. 0000	Other Services and Charges	
53520. 41. 7777	PW Other Services and Charges	10,000
	Total Other Services and Charges	**10,000**
	Total Research and Development	$10,000
59435.	Capital Outlays	
59435. 10. 0000	Salaries and Wages	
59435. 10. 0010	Regular Time	47,381
	Total Salaries and Wages	**47,381**
59435. 20. 0000	Personnel Benefits	
59435. 20. 0020	Benefits	16,063
	Total Personnel Benefits	**16,063**
59435. 41. 0000	Other Services and Charges	
59435. 41. 7777	PW Other Services and Charges	500,000
	Total Other Services and Charges	**500,000**
59435. 65. 0000	Capital Asset Construction	
59435. 65. 7777	PW Capital Asset Construction	1,000,000
	Total Capital Asset Construction	**1,000,000**
59435. 99. 0000	Interfund Payments for Services	
59435. 99. 0010	Indirect Cost Charges	12,319
	Total Interfund Payments for Services	**12,319**
	Total Capital Outlay	$1,575,763
59700. 00. 0000	Transfers Out	

59717. 00. 0010	Transfer to Employee Health Care	122
	Total Transfers Out	**122**
	Total Transfers Out	$122
	Subtotal Carlsborg Sewer Project	$1,589,347
	Total Carlsborg Sewer Project	$4,563,329

2013 Budgeted Revenue

40201.611. PW - Solid Waste

30800.	00.	0000	Beginning Fund Balance	$31,336
33000.	00.	0000	Intergovernmental Revenues	
34370.	00.	0010	Intergovernmental City of PA	33,421
			Total Intergovernmental Revenues	**33,421**
36000.	00.	0000	Miscellaneous Revenues	
36111.	01.	0000	Investment Interest	59
36990.	00.	0000	Other Miscellaneous Revenue	10
			Total Miscellaneous Revenues	**69**
			Subtotal Solid Waste	$33,490
			Total Solid Waste	$64,826

2013 Budgeted Expenditures

40201.611. PW - Solid Waste

50800.	00.	0000	Ending Fund Balance	$24,029
53710.			Garbage and Solid Waste Utilities	
53710.	10.	0000	Salaries and Wages	
53710.	10.	0010	Regular Time	8,002
53710.	10.	0500	Overtime	8
			Total Salaries and Wages	**8,010**
53710.	20.	0000	Personnel Benefits	
53710.	20.	0020	Benefits	2,716
			Total Personnel Benefits	**2,716**
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	2,371
			Total Other Services and Charges	**2,371**
53710.	90.	0000	Interfund Payments for Services	
53710.	99.	0010	Indirect Cost Charges	2,083
			Total Interfund Payments for Services	**2,083**
			Total Garbage and Solid Waste Utilities	$15,190
53720.			Comprehensive Management Plan	
53720.	40.	0000	Other Services and Charges	
53720.	41.	7777	PW Other Services and Charges	5,000
			Total Other Services and Charges	**5,000**
			Total Comprehensive Management Plan	$5,000

53750.			Maintenance	
53750.	10.	0000	Salaries and Wages	
53750.	10.	0010	Regular Time	488
			Total Salaries and Wages	**488**
53750.	20.	0000	Personnel Benefits	
53750.	20.	0020	Benefits	165
			Total Personnel Benefits	**165**
53750.	30.	0000	Supplies	
53750.	31.	7777	PW Supplies	562
			Total Supplies	**562**
53750.	40.	0000	Other Services and Charges	
53750.	41.	7777	PW Other Services and Charges	8,079
			Total Other Services and Charges	**8,079**
53750.	90.	0000	Interfund Payments for Services	
53750.	99.	0010	Indirect Cost Charges	127
			Total Interfund Payments for Services	**127**
			Total Maintenance	$9,421
53780.			General Operations	
53780.	10.	0000	Salaries and Wages	
53780.	10.	0010	Regular Time	417
			Total Salaries and Wages	**417**
53780.	20.	0000	Personnel Benefits	
53780.	20.	0020	Benefits	141
			Total Personnel Benefits	**141**
53780.	40.	0000	Other Services and Charges	
53780.	41.	7777	PW Other Services and Charges	10,498
			Total Other Services and Charges	**10,498**
53780.	90.	0000	Interfund Payments for Services	
53780.	99.	0010	Indirect Cost Charges	108
			Total Interfund Payments for Services	**108**
			Total General Operations	$11,164
59700.	00.	0000	Transfers Out	
59717.	00.	0010	Transfer to Employee Health Care	22
			Total Transfers Out	**22**
			Total Transfers Out	$22
			Subtotal Solid Waste	$40,797
			Total Solid Waste	$64,826

2013 Budgeted Revenue

41401.611. PW - Clallam Bay-Sekiu Sewer

30800.	00.	0000	Beginning Fund Balance	$25,525
34000.	00.	0000	Charges for Goods and Services	
34240.	00.	0030	Inspection Fee	500
34351.	10.	0000	Residential	146,913
34351.	20.	0000	Commercial	99,947
34351.	80.	0000	Penalties and Interest	7,774
34354.	90.	0000	Other Public Authorities	13,578
34354.	91.	0000	Other Public Authorities-Prison	26,265
			Total Charges for Goods and Services	**294,977**
36000.	00.	0000	Miscellaneous Revenues	
36111.	01.	0000	Investment Interest	60
36250.	00.	0030	Interfund Rents	1,800
36940.	00.	0000	Judgments and Settlements	10
36990.	00.	0000	Other Miscellaneous Revenue	50
			Total Miscellaneous Revenues	**1,920**
39700.	00.	0000	Transfers In	
39735.	00.	0000	Transfer from Real Estate Excise Tax 2	100,000
			Total Transfers In	**100,000**
			Subtotal Clallam Bay-Sekiu Sewer	$396,897
			Total Clallam Bay-Sekiu Sewer	$422,422

2013 Budgeted Expenditures

41401.611. PW - Clallam Bay-Sekiu Sewer

50800.	00.	0000	Ending Fund Balance	$38,328
53510.			General Administration	
53510.	10.	0000	Salaries and Wages	
53510.	10.	0010	Regular Time	42,073
53510.	10.	0500	Overtime	546
			Total Salaries and Wages	**42,619**
53510.	20.	0000	Personnel Benefits	
53510.	20.	0020	Benefits	14,449
			Total Personnel Benefits	**14,449**
53510.	30.	0000	Supplies	
53510.	31.	7777	PW Supplies	281
			Total Supplies	**281**
53510.	40.	0000	Other Services and Charges	
53510.	41.	7777	PW Other Services and Charges	17,515
			Total Other Services and Charges	**17,515**
53510.	50.	0000	Intergovernmental Services	
53510.	51.	7777	PW Intergovernmental Services	3,500
			Total Intergovernmental Services	**3,500**
53510.	90.	0000	Interfund Payments for Services	

53510.	99.	0010	Indirect Cost Charges	11,081
			Total Interfund Payments for Services	**11,081**
			Total General Administration	$89,445
53540.			Training	
53540.	10.	0000	Salaries and Wages	
53540.	10.	0010	Regular Time	2,987
53540.	10.	0500	Overtime	591
			Total Salaries and Wages	**3,578**
53540.	20.	0000	Personnel Benefits	
53540.	20.	0020	Benefits	1,213
			Total Personnel Benefits	**1,213**
53540.	40.	0000	Other Services and Charges	
53540.	41.	7777	PW Other Services and Charges	1,175
			Total Other Services and Charges	**1,175**
53540.	90.	0000	Interfund Payments for Services	
53540.	99.	0010	Indirect Cost Charges	930
			Total Interfund Payments for Services	**930**
			Total Training	$6,896
53550.			Maintenance	
53550.	10.	0000	Salaries and Wages	
53550.	10.	0010	Regular Time	13,113
53550.	10.	0500	Overtime	1,462
			Total Salaries and Wages	**14,575**
53550.	20.	0000	Personnel Benefits	
53550.	20.	0020	Benefits	4,941
			Total Personnel Benefits	**4,941**
53550.	30.	0000	Supplies	
53550.	31.	7777	PW Supplies	796
			Total Supplies	**796**
53550.	40.	0000	Other Services and Charges	
53550.	41.	7777	PW Other Services and Charges	3,488
			Total Other Services and Charges	**3,488**
53550.	90.	0000	Interfund Payments for Services	
53550.	99.	0010	Indirect Cost Charges	3,790
			Total Interfund Payments for Services	**3,790**
			Total Maintenance	$27,590
53570.			Customer Service and Marketing	
53570.	40.	0000	Other Services and Charges	
53570.	41.	7777	PW Other Services and Charges	170
			Total Other Services and Charges	**170**
			Total Customer Service and Marketing	$170
53580.			General Operations	
53580.	10.	0000	Salaries and Wages	
53580.	10.	0010	Regular Time	76,365
53580.	10.	0500	Overtime	8,673
			Total Salaries and Wages	**85,038**
53580.	20.	0000	Personnel Benefits	
53580.	20.	0020	Benefits	28,830
			Total Personnel Benefits	**28,830**
53580.	30.	0000	Supplies	

53580.	31.	7777	PW Supplies	27,217
			Total Supplies	**27,217**
53580.	40.	0000	Other Services and Charges	
53580.	41.	7777	PW Other Services and Charges	70,849
			Total Other Services and Charges	**70,849**
53510.	50.	0000	Intergovernmental Services	
53510.	51.	7777	PW Intergovernmental Services	283
			Total Intergovernmental Services	**283**
53580.	90.	0000	Interfund Payments for Services	
53580.	99.	0010	Indirect Cost Charges	22,110
			Total Interfund Payments for Services	**22,110**
			Total General Operations	$234,327
59430.			Capital	
59430.	10.	0000	Salaries and Wages	
59430.	10.	0010	Regular Time	3,000
59430.	10.	0500	Overtime	1
			Total Salaries and Wages	**3,001**
59430.	20.	0000	Personnel Benefits	
59430.	20.	0020	Benefits	1,017
			Total Personnel Benefits	**1,017**
59430.	30.	0000	Supplies	
59430.	31.	7777	PW Supplies	501
			Total Supplies	**501**
59430.	40.	0000	Other Services and Charges	
59430.	41.	7777	PW Other Services and Charges	7,001
			Total Other Services and Charges	**7,001**
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.	99.	0010	Indirect Cost Charges	781
			Total Interfund Payments for Services	**781**
			Total Capital	$25,301
59700.	00.	0000	Transfers Out	
59717.	00.	0010	Transfer to Employee Health Care	365
			Total Transfers Out	**365**
			Total Transfers Out	$365
			Subtotal Clallam Bay-Sekiu Sewer	$384,094
			Total Clallam Bay-Sekiu Sewer	$422,422

2013	Budgeted Revenue	
41501.611.	PW - Clallam Bay-Sekiu Sewer Capital Replacement	
30800. 00. 0000	Beginning Fund Balance	$299,811
36000. 00. 0000	Miscellaneous Revenues	
36111. 01. 0000	Investment Interest	1,469
	Total Miscellaneous Revenues	**1,469**
37000. 00. 0000	Proprietary/Trust Gains (Losses)	
37910. 00. 0000	Service Connection Fee	6,000
	Total Proprietary/Trust Gains (Losses)	**6,000**
	Subtotal Clallam Bay-Sekiu Sewer Cap	$7,469
	Total Clallam Bay-Sekiu Sewer Cap Replace	$307,280

2013	Budgeted Expenditures	
41501.611.	PW - Clallam Bay-Sekiu Sewer Capital Replacement	
50800. 00. 0000	Ending Fund Balance	$307,280
	Subtotal Clallam Bay-Sekiu Sewer Cap	$307,280
	Total Clallam Bay-Sekiu Sewer Cap Replace	$307,280

2013 Budgeted Revenue

50301.611. PW - Equipment Rental and Revolving

30800.	00.	0000	Beginning Fund Balance	$2,233,860
34000.	00.	0000	Charges for Goods and Services	
34181.	00.	0000	Copy Fees	15
34420.	27.	0600	Sale of Road Materials - Gravel	173
34430.	21.	0511	Small Shop Repair	3,421
34430.	22.	0512	Heavy Shop Repair	976
34450.	14.	0200	Fuel Sales/Central Stores - Gas	3,388
34450.	15.	0200	Lube Sales/Central Stores	885
34450.	16.	0200	Fuel Sales/Central Stores - Diesel	36,221
34810.	00.	0010	Equipment Rental Assessor	13,068
34810.	00.	0020	Equipment Rental Commissioners	6,689
34810.	00.	0030	Equipment Rental Community Development	21,767
34810.	00.	0040	Equipment Rental Environmental Health	13,537
34810.	00.	0050	Equipment Rental Fair	13,780
34810.	00.	0060	Equipment Rental Juvenile	18,860
34810.	00.	0070	Equipment Rental Noxious Weed Control	5,370
34810.	00.	0080	Equipment Rental Others	11,438
34810.	00.	0090	Equipment Rental Parks	90,748
34810.	00.	0100	Equipment Rental Road	1,541,048
34810.	00.	0110	Equipment Rental Sheriff and Chain Gang	443,854
34810.	00.	0120	Equipment Rental WSU Extension	5,500
34820.	27.	0600	Rock and Gravel	260,977
34830.	21.	0511	Small Equipment	6,006
34830.	22.	0512	Internal Vehicle/Heavy Equipment Repair	14,643
34830.	23.	0513	Utility Shop Services	19,924
34830.	24.	0100	Interfund EQ Repair Charges	2,231
34840.	11.	0200	Parts	8,385
34840.	17.	0200	Internal Sales of Tires - Central Stores	492
34840.	19.	0200	Miscellaneous Sales	5,040
34850.	14.	0200	Gasoline Sales	711
34850.	15.	0200	Oil/Lube Sales	376
34850.	16.	0200	Diesel Sales	2,940
34870.	18.	0200	Other Internal Sales	9,854
34870.	23.	0513	Other Sales: Facility Shop	53
34870.	30.	0700	Signs	34,401
34890.	00.	0010	Facility Lease	96,000
			Total Charges for Goods and Services	**2,692,771**
36000.	00.	0000	Miscellaneous Revenues	
36910.	00.	0511	Misc Revenue: Small Shop Scrap Sale	216
36910.	00.	0512	Misc Revenue: Heavy Shop Scrap Sale	1,367
36940.	00.	0000	Judgments and Settlements	100
36990.	00.	0000	Other Miscellaneous Revenue	81
36990.	00.	0100	Salvage Removal	315
36990.	00.	0200	Overcharge Refund	104
36990.	00.	0900	Other Miscellaneous Charges	20

			Total Miscellaneous Revenues	**2,203**
37000.	00.	0000	Proprietary/Trust Gains (Losses) and Other	
37220.	00.	0010	Insurance Recoveries on Equipment	6,439
37220.	00.	0020	Insurance Recoveries on Fixed Assets	55
37320.	00.	0010	Gain (Loss) Disposition of Equipment	336
37320.	00.	0020	Gain (Loss) Disposition of Miscellaneous	25,613
37320.	00.	0030	Gain (Loss) Disposition of Fixed Assets	375
			Total Proprietary/Trust Gains (Losses) and Other	**32,818**
38000.	00.	0000	Nonrevenues	
38600.	00.	0010	Sales and Leasehold Excise Taxes	257
			Total Nonrevenues	**257**
39700.	00.	0000	Transfers In	
39748.	00.	0000	Transfer from Roads	87,000
39748.	00.	0010	Transfer from General Fund Reserves	7,000
			Total Transfers In	**94,000**
			Subtotal Equipment Rental and Revolving	$2,822,049
			Total Equipment Rental and Revolving	$5,055,909

2013 Budgeted Expenditures

50301.611. PW - Equipment Rental and Revolving

50800.	00.	0000	Ending Fund Balance	$1,533,886
54820.			Pits and Quarries	
54820.	10.	0010	Regular Time	45,154
54820.	10.	0500	Overtime	24
			Total Salaries and Wages	**45,178**
54820.	20.	0000	Personnel Benefits	
54820.	20.	0020	Benefits	15,316
			Total Personnel Benefits	**15,316**
54820.	30.	0000	Supplies	
54820.	31.	7777	PW Supplies	425,807
			Total Supplies	**425,807**
54820.	40.	0000	Other Services and Charges	
54820.	41.	7777	PW Other Services and Charges	37,731
			Total Other Services and Charges	**37,731**
54820.	90.	0000	Interfund Payments for Services	
54820.	99.	0010	Indirect Cost Charges	11,746
			Total Interfund Payments for Services	**11,746**
			Total Pits and Quarries	$535,778
54830.			Mechanical Shops	
54830.	10.	0000	Salaries and Wages	
54830.	10.	0010	Regular Time	331,280
54830.	10.	0100	Premiums	120
54830.	10.	0500	Overtime	1,501
			Total Salaries and Wages	**332,901**
54830.	20.	0000	Personnel Benefits	

54830.	20.	0020	Benefits	112,861
			Total Personnel Benefits	**112,861**
54830.	30.	0000	Supplies	
54830.	31.	7777	PW Supplies	59,904
			Total Supplies	**59,904**
54830.	40.	0000	Other Services and Charges	
54830.	41.	7777	PW Other Services and Charges	76,221
			Total Other Services and Charges	**76,221**
54830.	90.	0000	Interfund Payments for Services	
54830.	99.	0010	Indirect Cost Charges	86,554
			Total Interfund Payments for Services	**86,554**
			Total Mechanical Shops	$668,441
54840.			Parts Stores	
54840.	10.	0000	Salaries and Wages	
54840.	10.	0010	Regular Time	79,735
54840.	10.	0100	Premiums	238
54840.	10.	0500	Overtime	96
			Total Salaries and Wages	**80,069**
54840.	20.	0000	Personnel Benefits	
54840.	20.	0020	Benefits	27,145
			Total Personnel Benefits	**27,145**
54840.	30.	0000	Supplies	
54840.	31.	7777	PW Supplies	322,499
			Total Supplies	**322,499**
54840.	40.	0000	Other Services and Charges	
54840.	41.	7777	PW Other Services and Charges	35,199
			Total Other Services and Charges	**35,199**
54840.	90.	0000	Interfund Payments for Services	
54840.	99.	0010	Indirect Cost Charges	20,817
			Total Interfund Payments for Services	**20,817**
			Total Parts Stores	$485,729
54850.			Fuel Depots	
54850.	10.	0000	Salaries and Wages	
54850.	10.	0010	Regular Time	11,847
54850.	10.	0100	Premiums	2
54850.	10.	0500	Overtime	917
			Total Salaries and Wages	**12,766**
54850.	20.	0000	Personnel Benefits	
54850.	20.	0020	Benefits	4,328
			Total Personnel Benefits	**4,328**
54850.	30.	0000	Supplies	
54850.	31.	7777	PW Supplies	622,901
			Total Supplies	**622,901**
54850.	40.	0000	Other Services and Charges	
54850.	41.	7777	PW Other Services and Charges	31,705
			Total Other Services and Charges	**31,705**
54850.	90.	0000	Interfund Payments for Services	
54850.	99.	0010	Indirect Cost Charges	3,319
			Total Interfund Payments for Services	**3,319**

			Total Fuel Depots	$675,019
54860.			Equipment Rental Services	
54860.	10.	0000	Salaries and Wages	
54860.	10.	0010	Regular Time	89,387
54860.	10.	0100	Premiums	4,800
54860.	10.	0500	Overtime	159
			Total Salaries and Wages	**94,346**
54860.	20.	0000	Personnel Benefits	
54860.	20.	0020	Benefits	31,985
			Total Personnel Benefits	**31,985**
54860.	30.	0000	Supplies	
54860.	31.	7777	PW Supplies	9,602
			Total Supplies	**9,602**
54860.	40.	0000	Other Services and Charges	
54860.	41.	7777	PW Other Services and Charges	254,877
			Total Other Services and Charges	**254,877**
54860.	50.	0000	Intergovernmental Services	
54860.	51.	7777	PW Intergovernmental Services	568
			Total Intergovernmental Services	**568**
54860.	90.	0000	Interfund Payments for Services	
54860.	99.	0010	Indirect Cost Charges	24,530
			Total Interfund Payments for Services	**24,530**
			Total Equipment Rental Services	$415,908
58610.			Sales and Leasehold Excise Taxes	
58610.	40.	0000	Other Services and Charges	
58610.	41.	7777	PW Other Services and Charges	257
			Total Other Services and Charges	**257**
			Total Sales and Leasehold Excise Taxes	$257
59400.			Capital	
59400.	10.	0000	Salaries and Wages	
59400.	10.	0010	Regular Time	1,106
59400.	10.	0600	Extra Help	1
			Total Salaries and Wages	**1,107**
59400.	20.	0000	Personnel Benefits	
59400.	20.	0020	Benefits	375
			Total Personnel Benefits	**375**
59400.	30.	0000	Supplies	
59400.	31.	7777	PW Supplies	2,000
			Total Supplies	**2,000**
59400	40.	0000	Other Services and Charges	
59400	41.	7777	PW Other Services and Charges	2,750
			Total Other Services and Charges	**2,750**
59400.	50.	0000	Intergovernmental Services	
59400.	51.	7777	PW Intergovernmental Services	2,000
			Total Intergovernmental Services	**2,000**
59400.	60.	0000	Capital Outlays	
59400.	64.	7777	PW Capital Machinery and Equipment	730,980
			Total Capital Outlays	**730,980**
59400.	90.	0000	Interfund Payments for Services	

59400. 99. 0010	Indirect Cost Charges	288
	Total Interfund Payments for Services	**288**
	Total Capital	$739,500
59700. 00. 0000	Transfers Out	
59717. 00. 0010	Transfer to Employee Health Care	1391
	Total Transfers Out	**1,391**
	Total Transfers Out	$1,391
	Subtotal Equipment Rental and Revolving	$3,522,023
	Total Equipment Rental and Revolving	$5,055,909

2013 Budgeted Revenue

50401.461. HR - Risk Management

30800.	00.	0000	Beginning Fund Balance	$747,714
34000.	00.	0000	Charges for Goods and Services	
34147.	00.	0020	Tuition - Other Agencies	1
34147.	00.	0030	Tuition - No Show	1
34147.	00.	0040	Non Departmental Insurance	429,897
34147.	00.	0050	Non Departmental Administration	161,211
34147.	00.	0060	Public Works Insurance	322,423
34147.	00.	0070	Public Works Administrative Costs	161,211
			Total Charges for Goods and Services	**1,074,744**
			Subtotal Risk Management	$1,074,744
			Total Risk Management	$1,822,458

2013 Budgeted Expenditures

50401.461. HR - Risk Management

50800.	00.	0000	Ending Fund Balance	$371,045
51860.			Risk Management	
51860.	30.	0000	Supplies	
51860.	31.	0010	Office Supplies	7,702
51860.	31.	0015	Books	1,000
51860.	31.	0022	Placards	1,000
51860.	31.	0051	First Aid Supplies	1,500
51860.	31.	0052	Safety Equipment	500
51860.	31.	0053	Security System Supplies	5,000
51860.	31.	0054	Training Supplies	3,500
51860.	31.	0165	Ergonomic Supplies	1,500
			Total Supplies	**21,702**
51860.	40.	0000	Other Services and Charges	
51860.	41.	0020	Professional Services	52,570
51860.	41.	0052	Brokerage/Consultant Fees	5,000
51860.	41.	0056	Appraisal Litigation	15,000
51860.	41.	0078	Medical Exams	6,500
51860.	41.	0079	Polygraph	7,500
51860.	41.	0080	Psychologicals	11,000
51860.	41.	0081	Pre-Employment Testing	5,500
51860.	41.	0165	Ergonomic Professional Services	6,000
51860.	41.	0170	Contracted Training	35,000
51860.	41.	0172	Vivid Learning Training	13,500
51860.	41.	5090	Human Resources	64,761
51860.	42.	0010	Telephone	550
51860.	42.	0015	Cellular Phone	500
51860.	43.	0010	Travel - Business	6,000

51860.	46.	0051	Commercial Insurance	288,230
51860.	46.	0052	WAC Risk Pool	425,000
51860.	49.	0040	Dues	2,000
51860.	49.	0041	Subscriptions	4,100
51860.	49.	0053	Claims Settlements	400,000
51860.	49.	0055	Labor and Industry Violation Inspections	2,000
51860.	49.	0072	Armored Truck Service	9,000
51860.	49.	0080	Drug Testing	15,000
51860.	49.	0081	Criminal History Check	4,000
51860.	49.	9163	Vaccinations	1,000
			Total Other Services and Charges	**1,379,711**
59700.	00.	0000	Transfers Out	
59718.	00.	0000	Transfer to Risk Management Reserve	50,000
			Total Transfers Out	**50,000**
			Subtotal Risk Management	$1,451,413
			Total Risk Management	$1,822,458

2013 Budgeted Revenue

50501.461. HR - Workers Compensation Claims

30800.	00.	0000	Beginning Fund Balance	$631,944
34000.	00.	0000	Charges for Goods and Services	
34800.	00.	0010	General Fund	452,565
			Total Charges for Goods and Services	**452,565**
36000.	00.	0000	Miscellaneous Revenues	
36990.	00.	0000	Other Miscellaneous Revenue	1
			Total Miscellaneous Revenues	**1**
			Subtotal Workers Compensation Claims	$452,566
			Total Workers Compensation Claims	$1,084,510

2013 Budgeted Expenditures

50501.461. HR - Workers Compensation Claims

50800.	00.	0000	Ending Fund Balance	$334,581
51768.			Workers Compensation Services	
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.	0020	Professional Services	46,127
51768.	41.	0055	Third Party Administrators	15,000
51768.	41.	0071	Legal Services	20,000
51768.	41.	0077	Hearing Testing	2,500
51768.	41.	1002	Lost Time Compensation	120,000
51768.	41.	1003	Medical Payments	200,000
51768.	41.	1004	Partial/Permanent Disability	95,000
51768.	41.	1006	Department of Labor and Industry	85,000
51768.	41.	1008	Vocational Rehabilitation	45,000
51768.	41.	5090	Human Resources	38,132
51768.	43.	0010	Travel - Business	2,550
51768.	46.	0055	Excess Insurance Premium/Surety	40,000
51768.	49.	0130	Claims Settlement	20,000
			Total Other Services and Charges	**729,309**
			Total Workers Compensation Services	$749,929
			Total Workers Compensation Claims	$1,084,510

2013	Budgeted Revenue	
50601.461.	HR - Employee Health Care Benefit	
30800. 00. 0000	Beginning Fund Balance	$42,611
39700. 00. 0000	Transfers In	
39717. 00. 0000	Transfer from General Fund Reserves	28,000
39717. 00. 0010	Transfer from Public Works	8,925
	Total Transfers In	**36,925**
	Subtotal Employee Health Care Benefit	$36,925
	Total Employee Health Care Benefit	$79,536

2013	Budgeted Expenditures	
50601.461.	HR - Employee Health Care Benefit	
50800. 00. 0000	Ending Fund Balance	$42,611
51731.	Health Insurance Services	
51731. 20. 0000	Benefits	
51731. 20. 0080	Wellness Program Payments	26,925
51731. 20. 0085	Bus Pass Program	10,000
	Total Benefits	**36,925**
	Total Health Insurance Services	$36,925
	Total Employee Health Care Benefit	$79,536

2013	Budgeted Revenue	
50701.461.	HR - Unemployment Compensation	
34000. 00. 0000	Charges for Goods and Services	
34197. 00. 0000	Unemployment from Funds	202,827
	Total Charges for Goods and Services	**202,827**
	Subtotal Unemployment Compensation	$202,827
	Total Unemployment Compensation	$202,827

2013	Budgeted Expenditures	
50701.461.	HR - Unemployment Compensation	
50800. 00. 0000	Ending Fund Balance	$72,827
51771.	Unemployment Compensation	
51771. 20. 0000	Personnel Benefits	
51771. 20. 0040	Unemployment Compensation	130,000
	Total Personnel Benefits	**130,000**
	Total Unemployment Compensation	$202,827

2013	Budgeted Revenue	
62400.221.	Auditor - Unclaimed Warrants	
30800. 00. 0000	Beginning Fund Balance	$58,874
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	$68,874

2013	Budgeted Expenditures	
62400.221.	Auditor - Unclaimed Warrants	
50800. 00. 0000	Ending Fund Balance	$58,874
51420.	Financial Services	
51420. 40. 0000	Other Services and Charges	
51420. 49. 0099	Unclaimed Warrants	10,000
	Total Other Services and Charges	**10,000**
	Total Administration	$10,000
	Total Unclaimed Warrants	$68,874

2013 Budgeted Revenue

62501.461. HR - Workers Compensation Reserve

30800. 00. 0000	Beginning Fund Balance	$1,434,303
	Subtotal Workers Compensation Reserve	$1,434,303
	Total Workers Compensation Reserve	$1,434,303

2013 Budgeted Expenditures

62501.461. HR - Workers Compensation Reserve

50800. 00. 0000	Ending Fund Balance	$1,434,303
	Total Workers Compensation Reserve	$1,434,303

2013	Budgeted Revenue	
62511.461.	HR - Risk Management Reserve	
30800. 00. 0000	Beginning Fund Balance	$1,393,000
39700. 00. 0000	Transfers In	
39718. 00. 0000	Transfer from Risk Management	50,000
	Total Transfers In	**50,000**
	Subtotal Risk Management	$50,000
	Total Risk Management Reserve	$1,443,000

2013	Budgeted Expenditures	
62511.461.	HR - Risk Management Reserve	
50800. 00. 0000	Ending Fund Balance	$1,443,000
	Total Risk Management Reserve	$1,443,000

2013	Budgeted Revenue	
62901.611.	PW - RID Guaranty Trust	
30800. 00. 0000	Beginning Fund Balance	$29,292
36000. 00. 0000	Miscellaneous Revenues	
36111. 01. 0000	Investment Interest	36
	Total Miscellaneous Revenues	**36**
	Subtotal RID Guaranty Trust	$36
	Total RID Guaranty Trust	$29,328

2013	Budgeted Expenditures	
62901.611.	PW - RID Guaranty Trust	
50800. 00. 0000	Ending Fund Balance	$29,328
	Total RID Guaranty Trust	$29,328

2013	Budgeted Revenue	
63301.000	Sheriff - Inmate Commissary and Welfare	
30800. 00. 0000	Beginning Fund Balance	$129,968
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	$186,468

2013	Budgeted Expenditures	
63301.000	Sheriff - Inmate Commissary and Welfare	
50800. 00. 0000	Ending Fund Balance	$115,348
52360.	Care and Custody of Prisoners	
52360. 30. 0000	Supplies	
52360. 31. 0020	Operating Supplies	17,000
52360. 34. 0020	Commissary Inventory	19,300
	Total Supplies	**36,300**
52360. 40. 0000	Other Services and Charges	
52360. 41. 0025	Electronic Monitoring Service	17,920
52360. 41. 0051	Inmate Haircuts	5,000
52360. 41. 5100	Other County Departments	6,000
52360. 42. 0020	Postage	900
52360. 47. 0070	Cable TV	3,000
52360. 48. 0040	Equipment - Repair and Maintenance	500
52360. 49. 0057	General Education Diploma	500
	Total Other Services and Charges	**33,820**
52360. 50. 0000	Intergovernmental Services	
52360. 51. 0079	Peninsula College	1,000
	Total Intergovernmental Services	**1,000**
	Subtotal Inmate Commissary and Welfare	$71,120
	Total Inmate Commissary and Welfare	$186,468

2013	Budgeted Revenue	
63305.000.	Sheriff - Drug Task Force Suspense	
30800. 00. 0000	Beginning Fund Balance	$6,525
36000. 00. 0000	Miscellaneous Revenues	
36111. 01. 0000	Investment Interest	100
	Total Miscellaneous Revenues	**100**
38000. 00. 0000	Nonrevenues	
38910. 00. 0000	Seizures and Evidence	12,000
	Total Nonrevenues	**12,000**
	Subtotal Drug Task Force Suspense	$12,100
	Total Drug Task Force Suspense	$18,625

2013	Budgeted Expenditures	
63305.000	Sheriff - Drug Task Force Suspense	
50800. 00. 0000	Ending Fund Balance	$6,525
52123.	Special Units	
52123. 40. 0000	Other Services and Charges	
52123. 41. 9133	OPNET Costs	12,100
	Total Other Services and Charges	**12,100**
	Subtotal Drug Task Force Suspense	$12,100
	Total Drug Task Force Suspense	$18,625