2014	Budgeted Revenue	
00100.211.	Assessor	
34000. 00. 0000	Charges for Goods and Services	
34141. 00. 0020	Current Use Assessment Fees	1,500
34141. 00. 0030	Agriculture/Forest Land	1,100
34175. 00. 0000	Sales of Maps and Publications	50
34181. 00. 0000	Copy Fees	25
	Total Charges for Goods and Services	**2,675**
	Total Assessor	$2,675

2014	Budgeted Expenditures	
00100.211.	Assessor	
51424.	Tax Assessment and Evaluation Services	
51424. 10. 0000	Salaries and Wages	
51424. 10. 0010	Regular Time	838,697
51424. 10. 0100	Premiums	1,200
51424. 10. 0600	Extra Help	5,400
	Total Salaries and Wages	**845,297**
51424. 20. 0000	Personnel Benefits	
51424. 20. 0020	Benefits	317,359
	Total Personnel Benefits	**317,359**
51424. 30. 0000	Supplies	
51424. 31. 0010	Office Supplies	4,100
51424. 31. 0011	Toner	200
51424. 31. 0012	Copy Paper	1,250
51424. 31. 0015	Books	2,000
51424. 31. 0120	Cartography Supplies	300
	Total Supplies	**7,850**
51424. 40. 0000	Other Services and Charges	
51424. 43. 0010	Travel - Business	3,500
51424. 43. 0020	Travel - Training	7,900
51424. 45. 0015	Vehicle Rental/Lease	15,000
51424. 48. 0040	Equipment - Repair and Maintenance	2,200
51424. 48. 0050	Computer Systems Maintenance	40,177
51424. 49. 0030	Printing and Binding	21,500
51424. 49. 0040	Dues	450
51424. 49. 0041	Subscriptions	150
51424. 49. 0060	Registration	3,725
51424. 49. 9160	Recording Services	150
	Total Other Services and Charges	**94,752**
59414. 60. 0000	Capital Outlays	
59414. 64. 5500	Information Technology Capital	75,799
	Total Capital Outlays	**75,799**
	Total Assessor	$1,341,057

2014 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	140,000
34126.	00.	0010	Recording Surcharge Affordable Housing	5,500
34135.	00.	0000	Certified Copies	4,000
34136.	00.	0000	Recording Surcharge Historical Preservation	17,000
34145.	00.	0000	Election Services	43,000
34145.	00.	0010	Voter Registration Fees	43,000
34148.	00.	0000	DOL Revenue - Port Angeles	300,000
34148.	00.	0005	DOL Revenue - Sequim	80,000
34148.	00.	0010	DOL Revenue - Forks	23,000
34181.	00.	0000	Copy Fees	2,000
34191	00	0010	Candidate Filing Fees	19,000
34199.	00.	0000	Passports	18,000
			Total Charges for Goods and Services	**698,500**
36000.	00.	0000	Miscellaneous Revenues	
36981.	00.	0000	Cash Adjustments	-100
36990.	00.	0000	Other Miscellaneous Revenue	2,000
36990.	00.	0035	Mortgage Fraud Fee	100
			Total Miscellaneous Revenues	**2,000**
			Total Auditor	$703,501

2014 Budgeted Expenditures

00100.221. Auditor

51420.			Financial Services	
51420.	10.	0000	Salaries and Wages	
51420.	10.	0010	Regular Time	258,000
51420.	10.	0500	Overtime	500
51420.	10.	0600	Extra Help	500
			Total Salaries and Wages	**259,000**
51420.	20.	0000	Personnel Benefits	
51420.	20.	0020	Benefits	84,919
			Total Personnel Benefits	**84,919**
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	$353,887
51430.			Recording Services	
51430.	10.	0000	Salaries and Wages	
51430.	10.	0010	Regular Time	59,460
			Total Salaries and Wages	**59,460**
51430.	20.	0000	Personnel Benefits	
51430.	20.	0020	Benefits	20,644
			Total Personnel Benefits	**20,644**
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	$93,154
51440.			Election Costs	
51440.	10.	0000	Salaries and Wages	
51440.	10.	0010	Regular Time	94,572
51440.	10.	0600	Extra Help	12,096
			Total Salaries and Wages	**106,668**
51440.	20.	0000	Personnel Benefits	
51440.	20.	0020	Benefits	36,762
			Total Personnel Benefits	**36,762**
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	17,450
51440.	49.	0030	Printing and Binding	115,801
51440.	49.	0040	Dues	200
51440.	49.	0060	Registration	1,500
			Total Other Services and Charges	**158,525**
			Total Election Costs	$307,455
51481.			Licensing	
51481.	10.	0000	Salaries and Wages	
51481.	10.	0010	Regular Time	178,924

			Total Salaries and Wages	**178,924**
51481.	20.	0000	Personnel Benefits	
51481.	20.	0020	Benefits	68,807
			Total Personnel Benefits	**68,807**
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	$251,531
51490.			Voter Registration Costs	
51490.	10.	0000	Salaries and Wages	
51490.	10.	0010	Regular Time	46,980
51490.	10.	0600	Extra Help	6,800
			Total Salaries and Wages	**53,780**
51490.	20.	0000	Personnel Benefits	
51490.	20.	0020	Benefits	18,816
			Total Personnel Benefits	**18,816**
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	32,600
51490.	49.	0030	Printing and Binding	1,745
51490.	49.	0040	Dues	90
51490.	49.	0060	Registration	100
			Total Other Services and Charges	**35,185**
			Total Voter Registration Costs	$108,681
			Total Auditor	$1,114,708

2014 Budgeted Revenue

00100.231. Treasurer

31000.	00.	0000	Taxes	
31110.	00.	0000	Real and Personal Property Taxes	10,200,000
31130.	00.	0000	Sale of Tax Title Property	500
31311.	00.	0000	Local Retail Sales and Use Tax	4,350,000
31720.	00.	0000	Leasehold Excise Tax	50,000
31740.	00.	0000	Timber Excise Tax	350,000
			Total Taxes	**14,950,500**
32000.	00.	0000	Licenses and Permits	
32191.	00.	0000	Franchise Fees	185,000
			Total Licenses and Permits	**185,000**
33000.	00.	0000	Intergovernmental Revenues	
33215.	23.	0000	Payment in Lieu of Tax	800,000
33500.	91.	0000	PUD Privilege Tax	430,000
33606.	94.	0000	Liquor Excise Tax	22,000
33606.	95.	0000	Liquor Control Board Profits	140,000
			Total Intergovernmental Revenues	**1,392,000**
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	230,000
35912.	00.	0000	Personal Property Filing Penalty	20,000
35915.	00.	0000	Penalties on Comp Taxes	15,000
			Total Fines and Forfeits	**265,000**
36000.	00.	0000	Miscellaneous Revenues	
36111.	01.	0000	Investment Interest	300,000
36119.	00.	0001	Investment Service Fee - Intergovernment	2,000
36140.	00.	0000	Interest on Contracts, Notes, Accts Rec	10,000
36140.	00.	0010	Interest on Delinquent Taxes	420,000
36140.	00.	0020	Penalty and Interest on Special Assessment	5,000
36140.	00.	0030	Other Interest Earnings	100
36250.	00.	0000	DNR Other than Timber	30,000
36981.	00.	0000	Cash Adjustments	-750
36990.	00.	0000	Other Miscellaneous Revenue	1,000
			Total Miscellaneous Revenues	**767,350**
39000.	00.	0000	Other Financing Sources	
39510.	00.	0030	Sale of County Timber	700,000
			Total Other Financing Sources	**700,000**
39700.	00.	0000	Transfers In	

39714.	00.	0020	Transfer from Criminal Justice	400,000
			Total Transfers In	**400,000**
			Total Treasurer	$18,742,050

2014 Budgeted Expenditures

00100.231. Treasurer

51422.			Fiduciary Services	
51422.	10.	0000	Salaries and Wages	
51422.	10.	0010	Regular Time	334,440
51422.	10.	0600	Extra Help	1,000
			Total Salaries and Wages	**335,440**
51422.	20.	0000	Personnel Benefits	
51422.	20.	0020	Benefits	111,339
			Total Personnel Benefits	**111,339**
51422.	30.	0000	Supplies	
51422.	31.	0010	Office Supplies	14,000
51422.	35.	0010	Small Tools and Minor Equipment	1,100
51422.	35.	5500	Information Technology Equipment	4,500
			Total Supplies	**19,600**
51422.	40.	0000	Other Services and Charges	
51422.	41.	0012	Bank Charges	83,588
51422.	41.	0020	Professional Services	27,000
51422.	41.	0038	Acruint System	1,000
51422.	41.	4410	Advertising	500
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	17,500
			Total Other Services and Charges	**136,178**
51422.	50.	0000	Intergovernmental Services	
51422.	52.	0110	City of PA Revenue Sharing Plan	135,000
			Total Intergovernmental Services	**135,000**
			Total Treasurer	$737,557

2014	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

2014	Budgeted Expenditures	
00100.241.	Board of County Commissioners	
51160.	Legislative Services	
51160. 10. 0000	Salaries and Wages	
51160. 10. 0010	Regular Time	447,552
51160. 10. 0100	Premiums	4,800
51160. 10. 0600	Extra Help	500
	Total Salaries and Wages	**452,852**
51160. 20. 0000	Personnel Benefits	
51160. 20. 0020	Benefits	144,176
	Total Personnel Benefits	**144,176**
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	$625,728

2014	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

2014	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

2014	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

2014	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

2014	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	40,296
	Total Salaries and Wages	**40,296**
51424. 20. 0000	Personnel Benefits	
51424. 20. 0020	Benefits	15,284
	Total Personnel Benefits	**15,284**
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	$60,967

2014 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

2014 Budgeted Expenditures

00100.291. BOCC - Non Departmental

51420.	Financial Services	
51420. 10. 0000	Salaries and Wages	
51420. 10. 0010	Regular Time	60,452
	Total Salaries and Wages	**60,452**
51420. 20. 0000	Personnel Benefits	
51420. 20. 0020	Benefits	20,837
	Total Personnel Benefits	**20,837**
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	10,000
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	100,000
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
51420. 49. 0043	WA State Association of Counties	20,000
51420. 49. 0046	WA Association of County Officials	10,500

51420.	49.	0047	Local Government Personnel Institute	600
51420.	49.	0060	Registration	100
51420.	49.	0090	Miscellaneous	5,000
51420.	49.	0225	Unanticipated Services	20,000
			Total Other Services and Charges	**188,100**
51420.	50.	0000	Intergovernmental Services	
51420.	51.	0005	State Examiner	70,000
			Total Intergovernmental Services	**70,000**
			Total Financial Services	$340,889
51790.			Other Employee Benefit Programs	
51790.	10.	0000	Salaries and Wages	
51790.	10.	0010	Regular Time	125,000
			Total Salaries and Wages	**125,000**
51790.	20.	0000	Personnel Benefits	
51790.	20.	0020	Benefits	100,000
			Total Personnel Benefits	**100,000**
			Total Other Employee Benefit Program	$225,000
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	19,152
			Total Other Services and Charges	**19,152**
			Total Pollution Control	$19,152
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	$1,222,149

Budgeted Revenue

00100.293. BOCC - General Fund Reserves

30800.	00.	0000	Beginning Fund Balance	$10,000,000
34000.	00.	0000	Charges for Goods and Services	
34143.	00.	0101	Indirect Costs-Roads	766,361
34143.	00.	0103	Indirect Costs-Alcohol/Drug Abuse	36,383
34143.	00.	0104	Indirect Costs-Homeless Task Force	18,819
34143.	00.	0105	Indirect Costs-Chemical Dep/Mental Hlth	58,408
34143.	00.	0108	Indirect Costs-Developmental Disabilities	33,174
34143.	00.	0112	Indirect Costs-Flood Control	1,118
34143.	00.	0113	Indirect Costs-Health and Human Services	260,028
34143.	00.	0114	Indirect Costs-Law Library	1,814
34143.	00.	0115	Indirect Costs-Sheriffs Office Drug Fund	2,472
34143.	00.	0117	Indirect Costs-Crime Victim Comp Local	12,981
34143.	00.	0118	Indirect Costs-Sheriffs OPNET Drug	12,879
34143.	00.	0119	Indirect Costs-Racketeering	1
34143.	00.	0121	Indirect Costs-Shoreline Block Grant	4,143
34143.	00.	0122	Indirect Costs-Treasurers Operations	7,701
34143.	00.	0124	Indirect Costs-Document Preservation	7,464
34143.	00.	0125	Indirect Costs-Veterans Relief	4,637
34143.	00.	0126	Indirect Costs-Nine One One Enhanced	34,192
34143.	00.	0127	Indirect Costs-OPSCAN Operations	10,991
34143.	00.	0130	Indirect Costs-Noxious Weed Control	28,810
34143.	00.	0135	Indirect Costs-Probation District Court I	39,140
34143.	00.	0136	Indirect Costs-Probation District Court II	5,027
34143.	00.	0137	Indirect Costs-LMD#2 Lake Sutherland	1,155
34143.	00.	0144	Indirect Costs-Federal Forest Replacement	1
34143.	00.	0155	Indirect Costs-Emergency Communication	47,500
34143.	00.	0168	Indirect Costs-Operation Stonegarden	2,016
34143.	00.	0169	Indirect Costs-Port Security	1,606
34143.	00.	0308	Indirect Costs-Carlsborg Sewer Project	24,457
34143.	00.	0402	Indirect Costs-Solid Waste	1,987
34143.	00.	0414	Indirect Costs-Clallam Bay Sekiu Sewer	35,809
34143.	00.	0503	Indirect Costs-Equipment Rental and Revolvinç	125,890
			Total Charges for Goods and Services	**1,586,964**
39700.	00.	0000	Transfers In	
39714.	00.	0000	Transfer from Opportunity	15,000
			Total Transfers In	**15,000**
			Subtotal General Fund Reserves	$1,601,964
			Total General Fund Reserves	$11,601,964

2014	Budgeted Expenditures	
00100.293.	BOCC - General Fund Reserves	
59700.	Transfers Out	
59717. 00. 0000	Transfer to Employee Health Care	28,000
59762. 00. 0000	Transfer to HHS Operations	400,000
59766. 00. 0000	Transfer to Alcohol/Drug Abuse	3,200
	Total Transfers Out	**431,200**
50800. 00. 0000	Committed Reserves:	
	Reserve for Cash Flow/Liquidity	2,500,000
	Reserve for Civil and Law & Justice	1,750,000
	Reserve for Public Health Emergency	750,000
	Reserve for Insurance Deductibles	1,000,000
	Reserve for Unanticipated Capital Needs	1,000,000
	Reserve for Unemployment/Separation Payments	500,000
	Total Committed Reserves	**7,500,000**
50800. 00. 0000	Unassigned Reserves:	
	Reserves for Operations	2,111,676
	Total Unassigned Reserved	**2,111,676**
	Total Committed and Unassigned Reserves	9,611,676

2014 Budgeted Expenditures

00100.331. Community Development - Administration

55864.	Administration	
55864. 10. 0000	Salaries and Wages	
55864. 10. 0010	Regular Time	176,856
	Total Salaries and Wages	**176,856**
55864. 20. 0000	Personnel Benefits	
55864. 20. 0020	Benefits	60,921
	Total Personnel Benefits	**60,921**
55864. 30. 0000	Supplies	
55864. 31. 0010	Office Supplies	10,600
55864. 35. 0010	Small Tools and Minor Equipment	200
55864. 35. 5500	Information Technology Equipment	900
	Total Supplies	**11,700**
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	$265,062

2014	Budgeted Revenue	
00100.332.	Comm Dev - Environmental Quality	
33000. 00. 0000	Intergovernmental Revenues	
33311. 43. 8135	NOPLE 2013-2015	198,404
	Total Intergovernmental Revenues	**198,404**
	Total Environmental Quality	$198,404

2014	Budgeted Expenditures	
00100.332.	Comm Dev - Environmental Quality	
55491.	Salmon Recovery	
55491. 10. 0000	Salaries and Wages	
55491. 10. 0010	Regular Time	55,848
55491. 10. 0600	Extra Help	46,200
	Total Salaries and Wages	**102,048**
55491. 20. 0000	Personnel Benefits	
55491. 20. 0020	Benefits	24,667
	Total Personnel Benefits	**24,667**
55491. 30. 0000	Supplies	
55491. 31. 0010	Office Supplies	4,000
	Total Supplies	**4,000**
55491. 40. 0000	Other Services and Charges	
55491. 41. 0020	Professional Services	34,427
55491. 41. 4410	Advertising	1,000
55491. 42. 0018	Scan System	500
55491. 43. 0010	Travel - Business	3,250
55491. 45. 0015	Vehicle Rental/Lease	1,500
55491. 45. 0020	Equipment/Site Rental	500
55491. 49. 0030	Printing and Binding	500
55491. 49. 0060	Registration	500
	Total Other Services and Charges	**42,177**
	Total Salmon Recovery	$172,892
	Total Environmental Quality	$172,892

2014 Budgeted Revenue

00100.333. Comm Dev - Permit Center

32000. 00. 0000	Licenses and Permits	
32210. 00. 0000	Building, Structures	360,427
32290. 00. 0010	Land Use/Environmental Permits	39,573
	Total Licenses and Permits	**400,000**
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	31,710
34583. 00. 0011	Residential Plan Check	181,848
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	**227,794**
36000. 00. 0000	Miscellaneous Revenues	
36990. 00. 0015	Permit Postage	15
	Total Miscellaneous Revenues	**15**
	Total Permit Center	$627,809

2014 Budgeted Expenditures

00100.333. Comm Dev - Permit Center

55850.	Building Permits and Plans	
55850. 10. 0000	Salaries and Wages	
55850. 10. 0010	Regular Time	271,947
55850. 10. 0500	Overtime	250
	Total Salaries and Wages	**272,197**
55850. 20. 0000	Personnel Benefits	
55850. 20. 0020	Benefits	98,597
	Total Personnel Benefits	**98,597**
55850. 30. 0000	Supplies	
55850. 31. 0010	Office Supplies	5,700
55850. 31. 5500	Information Technology Software	600
55850. 35. 5500	Information Technology Equipment	6,900
	Total Supplies	**13,200**
55850. 40. 0000	Other Services and Charges	
55850. 41. 0020	Professional Services	597
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	1,000
55850. 49. 0040	Dues	500
55850. 49. 0064	Certifications	1
	Total Other Services and Charges	**8,900**

			Total Building Permits and Plans	$392,894
55851.			Inspections	
55851.	10.	0000	Salaries and Wages	
55851.	10.	0010	Regular Time	96,165
55851.	10.	0500	Overtime	100
			Total Salaries and Wages	**96,265**
55851.	20.	0000	Personnel Benefits	
55851.	20.	0020	Benefits	37,446
			Total Personnel Benefits	**37,446**
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	700
55851.	45.	0015	Vehicle Rental/Lease	15,500
			Total Other Services and Charges	**16,200**
			Total Inspections	$150,156
55860.			Current Planning	
55860.	10.	0000	Salaries and Wages	
55860.	10.	0010	Regular Time	171,856
55860.	10.	0500	Overtime	500
			Total Salaries and Wages	**172,356**
55860.	20.	0000	Personnel Benefits	
55860.	20.	0020	Benefits	59,284
			Total Personnel Benefits	**59,284**
55860.	30.	0000	Supplies	
55860.	31.	0010	Office Supplies	1,200
			Total Supplies	**1,200**
55860.	40.	0000	Other Services and Charges	
55860.	41.	4410	Advertising	2,000
55860.	41.	5020	Public Works	1
55860.	43.	0020	Travel - Training	1,600
55860.	45.	0015	Vehicle Rental/Lease	200
55860.	45.	0020	Equipment/Site Rental	50
55860.	49.	0040	Dues	100
			Total Other Services and Charges	**3,951**
			Total Current Planning	$236,791
			Total Permit Center	$779,841

2014	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	120,000
33166. 43. 9001	EPA Targeted Watershed Project	10,000
33311. 41. 9132	MRC Administration	35,000
33402. 70. 0127	Lower Dungeness Floodplain Acquisition 2	1
33403. 10. 0137	Stream Flow Gaging	0
33403. 10. 1000	Shoreline Master Program	0
33403. 10. 3131	Lower Dungeness Floodplain Restoration	0
33403. 10. 6010	Courthouse Stormwater Retrofit	430,000
33831. 00. 0025	Salary Reimbursement HHS Grants	1
	Total Intergovernmental Revenues	**595,002**
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	$597,237

2014	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	820
	Total Personnel Benefits	**820**
55311. 30. 0000	Supplies	
55311. 31. 0010	Office Supplies	20,375
55311. 35. 5500	Information Technology Equipment	2,700
	Total Supplies	**23,075**
55311. 40. 0000	Other Services and Charges	
55311. 41. 0020	Professional Services	512,500
55311. 41. 4410	Advertising	500
55311. 41. 5120	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	$558,499
55861.			Long Range Planning	
55861.	10.	0000	Salaries and Wages	
55861.	10.	0010	Regular Time	291,374
55861.	10.	0500	Overtime	500
55861.	10.	0600	Extra Help	3,600
			Total Salaries and Wages	**295,474**
55861.	20.	0000	Personnel Benefits	
55861.	20.	0020	Benefits	101,977
			Total Personnel Benefits	**101,977**
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	$424,647
			Total Long Range Planning	$983,146

2014 Budgeted Expenditures

00100.361. Hearing Examiner

55863.			Hearing Examiner	
55863.	10.	0000	Salaries and Wages	
55863.	10.	0010	Regular Time	57,912
55863.	10.	0600	Extra Help	500
			Total Salaries and Wages	**58,412**
55863.	20.	0000	Personnel Benefits	
55863.	20.	0020	Benefits	21,458
			Total Personnel Benefits	**21,458**
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	$81,745

2014 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

2014 Budgeted Expenditures

00100.411. Information Technology

51888.	Information Technology Services	
51888. 10. 0000	Salaries and Wages	
51888. 10. 0010	Regular Time	707,116
51888. 10. 0100	Premiums	4,560
51888. 10. 0500	Overtime	6,000
	Total Salaries and Wages	**717,676**
51888. 20. 0000	Personnel Benefits	
51888. 20. 0020	Benefits	231,690
	Total Personnel Benefits	**231,690**
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	15,500
51888.	48.	0120	IT Copier and Multimedia Center	9,000
51888.	48.	0130	Hardware Maintenance	42,235
51888.	48.	0140	Software Renewal	30,000
51888.	48.	0150	MS Software Assurance	10,000
51888.	48.	0160	Eden Maintenance	18,000
51888.	48.	0167	Maintenance Contract Tyler Cashiering	4,200
51888.	48.	0168	Maintenance Contract Accela	26,500
51888.	49.	0040	Dues	500
51888.	49.	0041	Subscriptions	500
			Total Other Services and Charges	**443,805**
			Total Information Technology	$1,441,371

2014 Budgeted Revenue

00100.461. Human Resources

34000.	00.	0000	Charges for Goods and Services	
34147.	00.	0010	Risk Management	137,809
34196.	00.	0010	Special Purpose District Payroll	10,500
34197.	00.	0010	Workers Compensation	39,243
34197.	00.	0020	Insurance Premiums Fred	8,000
34197.	00.	0030	Insurance Premiums Dan	8,000
			Total Charges for Goods and Services	**203,552**
36000.	00.	0000	Miscellaneous Revenues	
36990.	00.	0000	Other Miscellaneous Revenue	500
			Total Miscellaneous Revenues	**500**
39700.	00.0000		Transfers in	
39714.	00.	0040	Transfer from Risk Management	37,055
			Total Transfers In	**37,055**
			Total Human Resources	$241,107

2014 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	316,763
51810.	10.	0100	Premiums	4,080
51810.	10.	0500	Overtime	1,750
			Total Salaries and Wages	**322,593**
51810.	20.	0000	Personnel Benefits	
51810.	20.	0020	Benefits	109,129
			Total Personnel Benefits	**109,129**
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	20,000
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	**153,083**
			Total Personnel Services	$591,126
			Total Human Resources	$739,676

2014			Budgeted Revenue	
00100.511.			HHS - Environmental Health	
33000.	00.	0000	Intergovernmental Revenues	
33366.	12.	0000	Beach	6,000
33366.	12.	0010	Pathogen Reduction EPA	0
33366.	12.	3030	NEP OSS Projects Round 3	65,000
33366.	46.	0010	Group A Water TA	10,000
33366.	46.	0020	Group A Water SS	6,000
33403.	10.	0040	DOE Dungeness Watershed Capital	1
33403.	10.	0155	DOE MRA Septic Solutions	20,600
33403.	10.	0249	Site Hazard Assessment	18,000
33403.	10.	3476	DOE Centennial - Pillar Point	60,891
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	3,000
33404.	93.	0040	On Site Implementation Con Con	35,000
33406.	90.	0025	Jefferson County - EPA Septic Loans	200,000
			Total Intergovernmental Revenues	**527,992**
34000.	00.	0000	Charges for Goods and Services	
34620.	00.	0120	Water Program Fees	80,000
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	5,000
34620.	00.	0170	Intergovernmental City of PA	9,100
			Total Charges for Goods and Services	**455,400**
36000.	00.	0000	Miscellaneous Revenues	
36990.	00.	0000	Other Miscellaneous Revenue	100
			Total Miscellaneous Revenues	**100**
			Total Environmental Health	$983,492

2014			Budgeted Expenditures	
00100.511.			HHS - Environmental Health	
56252.			Drinking Water Quality	
56252.	10.	0000	Salaries and Wages	
56252.	10.	0010	Regular Time	92,814
56252.	10.	0100	Premiums	120
			Total Salaries and Wages	**92,934**
56252.	20.	0000	Personnel Benefits	
56252.	20.	0020	Benefits	35,926
			Total Personnel Benefits	**35,926**
56252.	30.	0000	Supplies	
56252.	31.	0010	Office Supplies	100
56252.	31.	0020	Operating Supplies	100
56252.	31.	0075	Laboratory Supplies	18,640

			Total Supplies	**18,840**
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	$153,152
56253.			Solid and Hazardous Waste	
56253.	10.	0000	Salaries and Wages	
56253.	10.	0010	Regular Time	56,256
			Total Salaries and Wages	**56,256**
56253.	20.	0000	Personnel Benefits	
56253.	20.	0020	Benefits	20,216
			Total Personnel Benefits	**20,216**
56253.	30.	0000	Supplies	
56253.	31.	0010	Office Supplies	400
56253.	31.	0020	Operating Supplies	900
56253.	35.	0010	Small Tools and Minor Equipment	400
			Total Supplies	**1,700**
56253.	40.	0000	Other Services and Charges	
56253.	41.	0020	Professional Services	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	2,300
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	**49,956**
			Total Solid and Hazardous Waste	$128,128
56254.			On Site Services	
56254.	10.	0000	Salaries and Wages	
56254.	10.	0010	Regular Time	123,159
56254.	10.	0100	Premiums	120
56254.	10.	0600	Extra Help	29,400
			Total Salaries and Wages	**152,679**
56254.	20.	0000	Personnel Benefits	
56254.	20.	0020	Benefits	45,856
			Total Personnel Benefits	**45,856**
56254.	30.	0000	Supplies	
56254.	31.	0010	Office Supplies	800

56254.	31.	0020	Operating Supplies	200
56254.	35.	0100	Capital Minor Equipment	1,000
			Total Supplies	**2,000**
56254.	40.	0000	Other Services and Charges	
56254.	41.	0020	Professional Services	215,000
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	1
56254.	42.	0020	Postage	8,000
56254.	43.	0010	Travel - Business	50
56254.	43.	0020	Travel - Training	1,000
56254.	45.	0010	Building/Office Rental	300
56254.	45.	0015	Vehicle Rental/Lease	7,200
56254.	48.	0040	Equipment - Repair and Maintenance	300
56254.	49.	0030	Printing and Binding	2,500
56254.	49.	0040	Dues	1
56254.	49.	0041	Subscriptions	1
56254.	49.	0060	Registration	200
56254.	49.	0065	License Renewal	300
56254.	49.	0090	Miscellaneous	1,000
56254.	49.	0150	Homeowner Septic Incentives	15,000
56254.	49.	9149	Copy Machine	100
			Total Other Services and Charges	**263,054**
			Total On Site Services	$463,589
56256.			Food	
56256.	10.	0000	Salaries and Wages	
56256.	10.	0010	Regular Time	151,578
			Total Salaries and Wages	**151,578**
56256.	20.	0000	Personnel Benefits	
56256.	20.	0020	Benefits	56,593
			Total Personnel Benefits	**56,593**
56256.	30.	0000	Supplies	
56256.	31.	0010	Office Supplies	250
56256.	31.	0020	Operating Supplies	750
			Total Supplies	**1,000**
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	$223,511
56259.			Other Environmental Health	
56259.	10.	0000	Salaries and Wages	

56259.	10.	0010	Regular Time	92,404
			Total Salaries and Wages	**92,404**
56259.	20.	0000	Personnel Benefits	
56259.	20.	0020	Benefits	30,423
			Total Personnel Benefits	**30,423**
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	500
56259.	49.	0065	License Renewal	100
56259.	49.	9149	Copy Machine	1
			Total Other Services and Charges	**29,371**
			Total Other Environmental Health	$152,698
56260.			Environmental Water Quality	
56260.	10.	0000	Salaries and Wages	
56260.	10.	0010	Regular Time	63,192
56260.	10.	0600	Extra Help	2,000
			Total Salaries and Wages	**65,192**
56260.	20.	0000	Personnel Benefits	
56260.	20.	0020	Benefits	21,699
			Total Personnel Benefits	**21,699**
56260.	30.	0000	Supplies	
56260.	31.	0010	Office Supplies	200
56260.	31.	0020	Operating Supplies	2,275
			Total Supplies	**2,475**
56260.	40.	0000	Other Services and Charges	
56260.	41.	0020	Professional Services	41,700
56260.	41.	4410	Advertising	2,161
56260.	41.	5030	Community Development	1
56260.	42.	0015	Cellular Phone	120
56260.	42.	0020	Postage	50
56260.	43.	0010	Travel - Business	462
56260.	43.	0020	Travel - Training	500
56260.	45.	0010	Building/Office Rental	1
56260.	49.	0030	Printing and Binding	2,100
56260.	49.	0060	Registration	250
56260.	49.	0065	License Renewal	200
			Total Other Services and Charges	**47,545**
			Total Environmental Water Quality	$136,911
			Total Environmental Health	$1,257,989

2014			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	
33116.	60.	0000	CFDA 16.607 Bulletproof Vest	5,225
33116	71	0050	COPS Hiring Program	55,995
33316.	58.	2020	STOP Grant	16,607
33403.	50.	0055	Drug Recognition Expert Program	1,000
33406.	90.	0010	Sex Offender Verification Program	54,076
			Total Intergovernmental Revenues	**132,903**
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	$1,359,307

2014 Budgeted Expenditures

00100.811. Sheriff - Operations

52110.			Administration	
52110.	10.	0000	Salaries and Wages	
52110.	10.	0010	Regular Time	299,508
			Total Salaries and Wages	**299,508**
52110.	20.	0000	Personnel Benefits	
52110.	20.	0020	Benefits	88,233
			Total Personnel Benefits	**88,233**
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	$434,673
52121.			Investigation	
52121.	10.	0000	Salaries and Wages	
52121.	10.	0010	Regular Time	281,909
52121.	10.	0100	Premiums	2,000
52121.	10.	0500	Overtime	12,010
			Total Salaries and Wages	**295,919**
52121.	20.	0000	Personnel Benefits	
52121.	20.	0020	Benefits	98,925
			Total Personnel Benefits	**98,925**
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	$448,894
52122.			Patrol	
52122.	10.	0000	Salaries and Wages	
52122.	10.	0010	Regular Time	1,916,941
52122.	10.	0100	Premiums	500
52122.	10.	0500	Overtime	107,263
			Total Salaries and Wages	**2,024,704**
52122.	20.	0000	Personnel Benefits	
52122.	20.	0020	Benefits	686,946
			Total Personnel Benefits	**686,946**
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	17,030
52122.	51.	0052	Sequim Police Dept	3,884
			Total Intergovernmental Services	**20,914**
			Total Patrol	$3,246,012
52123.			Special Units	
52123.	10.	0000	Salaries and Wages	
52123.	10.	0010	Regular Time	306,420
52123.	10.	0100	Premiums	120
52123.	10.	0500	Overtime	3,182
52123.	10.	0600	Extra Help	3,000
			Total Salaries and Wages	**312,722**
52123.	20.	0000	Personnel Benefits	
52123.	20.	0020	Benefits	116,025
			Total Personnel Benefits	**116,025**
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	0049	Document Destruction	200
52123.	49.	0060	Registration	1,300
52123.	49.	0120	Pistol Licenses	38,000
			Total Other Services and Charges	**62,300**

			Total Special Units	$507,525
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	1,599
			Total Personnel Benefits	**1,599**
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	$38,499
52150.			Facilities	
52150.	40.	0000	Other Services and Charges	
52150.	45.	0010	Building/Office Rental	32,700
52150.	45.	0020	Equipment/Site Rental	3,800
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	**43,700**
			Total Facilities	$43,700
52180.			Property Room	
52180.	10.	0000	Salaries and Wages	
52180.	10.	0010	Regular Time	46,066
52180.	10.	0500	Overtime	500
			Total Salaries and Wages	**46,566**
52180.	20.	0000	Personnel Benefits	
52180.	20.	0020	Benefits	15,451
			Total Personnel Benefits	**15,451**
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	$72,767
52870.			Enhanced 911	
52870.	50.	0000	Intergovernmental Services	
52870.	51.	0030	Central Dispatch Services	211,083
			Total Intergovernmental Services	**211,083**
			Total Nine-One-One/ Enhanced 911	$211,083
59421.	64.	0000	Capital Outlays	
59421.	64.	0041	Equipment - 10 Replacement X26 Tasers	0
59421.	64.	0834	Ballistic Vests	10,450
59421.	64.	1097	Equipment for Patrol Vehicles	12,000
59421.	64.	5500	Information Technology Capital	0
			Total Capital	**22,450**
			Total Capital Outlays	$22,450
			Total Sheriff - Operations	$5,025,603

2014	Budgeted Revenue	
00100.812.	Sheriff - Community Projects	
33000. 00. 0000	Intergovernmental Revenues	
33403. 50. 8013	Community Target Zero Program	46,190
	Total Intergovernmental Revenues	**46,190**
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	$75,640

2014	Budgeted Expenditures	
00100.812.	Sheriff - Community Projects	
52123.	Special Units	
52123. 10. 0000	Salaries and Wages	
52123. 10. 0010	Regular Time	34,686
	Total Salaries and Wages	**34,686**
52123. 20. 0000	Personnel Benefits	
52123. 20. 0020	Benefits	3,826
	Total Personnel Benefits	**3,826**
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	$52,527
52130.	Crime Prevention	
52130. 10. 0000	Salaries and Wages	

52130.	10.	0010	Regular Time	66,384
			Total Salaries and Wages	**66,384**
52130.	20.	0000	Personnel Benefits	
52130.	20.	0020	Benefits	21,177
			Total Personnel Benefits	**21,177**
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	$100,349
52131.			Block Watch	
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	$8,735
			Total Community Projects	$161,611

2014	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

2014	Budgeted Expenditures	
00100.813.	Sheriff - Animal Control	
55430.	Animal Control	
55430. 10. 0000	Salaries and Wages	
55430. 10. 0010	Regular Time	42,924
55430. 10. 0500	Overtime	3,000
	Total Salaries and Wages	**45,924**
55430. 20. 0000	Personnel Benefits	
55430. 20. 0020	Benefits	18,689
	Total Personnel Benefits	**18,689**
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	104,000
	Total Other Services and Charges	**123,110**
	Total Animal Control	$190,723

2014		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

2014		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

2014 Budgeted Revenue

00100.815. Sheriff - Jail

33000.	00.	0000	Intergovernmental Revenues	
33116	60	0000	CFDA 16.607 Bulletproof Vest	8,075
33116.	60.	4000	State Criminal Alien Assist Program	10,000
33310.	66.	6000	Forest Service for Chain Gang	43,000
33316	73	5000	PREA Grant	62,126
33403.	10.	0010	Litter Clean-Up Agreement Grant	20,000
			Total Intergovernmental Revenues	**143,201**
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	560,000
34230.	00.	0020	City of Sequim	222,000
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
34230	00	0085	Chain Gang Services	1,500
34270.	00.	0050	Meals for Juvenile Detention	35,000
			Total Charges for Goods and Services	**1,369,655**
36000.	00.	0000	Miscellaneous Revenues	
36990.	00.	0000	Other Miscellaneous Revenue	2,000
			Total Miscellaneous Revenues	**2,000**
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	$1,644,856

2014 Budgeted Expenditures

00100.815. Sheriff - Jail

52360.			Care and Custody of Prisoners	
52360.	10.	0000	Salaries and Wages	
52360.	10.	0010	Regular Time	1,903,911
52360.	10.	0500	Overtime	67,500
			Total Salaries and Wages	**1,971,411**
52360.	20.	0000	Personnel Benefits	
52360.	20.	0020	Benefits	791,481
			Total Personnel Benefits	**791,481**
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	62,376
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	**125,806**
			Total Care and Custody of Prisoners	$2,982,238
52361.			Chain Gang	
52361.	10.	0000	Salaries and Wages	
52361.	10.	0010	Regular Time	163,488
52361	10	0500	Overtime	1,000
			Total Salaries and Wages	**164,488**
52361.	20.	0000	Personnel Benefits	
52361.	20.	0020	Benefits	68,540
			Total Personnel Benefits	**68,540**
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	$265,778
52390.			Food Services	
52390.	10.	0000	Salaries and Wages	
52390.	10.	0010	Regular Time	143,553

52390.	10.	0500	Overtime	3,000
			Total Salaries and Wages	**146,553**
52390.	20.	0000	Personnel Benefits	
52390.	20.	0020	Benefits	58,142
			Total Personnel Benefits	**58,142**
52390.	30.	0000	Supplies	
52390.	31.	0027	Kitchen Operating Supplies	25,000
52390.	31.	0065	Food	185,000
			Total Supplies	**210,000**
52390.	40.	0000	Other Services and Charges	
52390.	41.	0020	Professional Services	500
52390	42	0015	Cellular Phone	400
52390.	43.	0010	Travel - Business	100
52390.	43.	0020	Travel - Training	500
52390.	48.	0040	Equipment - Repair and Maintenance	8,800
52390	49	0040	Dues	300
			Total Other Services and Charges	**10,600**
			Total Food Services	$425,295
59423.	64.	0000	Capital Outlays	
59423.	64.	0834	Ballistic Vest	$16,150
			Total Capital	**16,150**
			Total Capital Outlays	$16,150
			Total Jail	$3,689,461

2014 Budgeted Revenue

00100.816. Sheriff - Jail Medical

34000.	00.	0000	Charges for Goods and Services	
34210.	00.	0130	Social Security Incentive	11,000
34230.	00.	0010	City of Port Angeles	106,750
34230.	00.	0020	City of Sequim	31,000
34230.	00.	0030	City of Forks	7,000
34230.	00.	0050	Lower Elwha Klallam Tribe	4,000
34230.	00.	0070	Other Governmental Agency Contracts	500
34230.	00.	0090	Medical Reimbursement	2,000
34230.	00.	0100	Professional Services Inmate Co-pay	9,000
34230.	00.	0110	Inmate Welfare - Restitution	5,000
			Total Charges for Goods and Services	**176,250**
			Total Jail Medical	$176,250

2014 Budgeted Expenditures

00100.816. Sheriff - Jail Medical

52360.			Care and Custody Of Prisoners	
52360.	10.	0000	Salaries and Wages	
52360.	10.	0010	Regular Time	148,815
			Total Salaries and Wages	**148,815**
52360.	20.	0000	Personnel Benefits	
52360.	20.	0020	Benefits	41,956
			Total Personnel Benefits	**41,956**
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	207,840
52360.	41.	0086	Inmate Medical	45,000
52360.	41.	5080	HHS Doctor	2,050
52360.	42.	0020	Postage	50
52360.	43.	0020	Travel - Training	500
52360	48	0040	Equipment - Repair and Maintenance	300
52360.	49.	0049	Document Destruction	500
52360.	49.	0060	Registration	450
52360	49	0065	License Renewal	150
52360.	49.	9128	Bio-Hazard Waste	200
52360.	49.	9149	Copy Machine	30
			Total Other Services and Charges	**257,070**
			Total Jail Medical	$518,111

2014 Budgeted Revenue

00100.817. Sheriff - Emergency Services

33000.	00.	0000	Intergovernmental Revenues	
33397.	00.	4000	Homeland Security Emergency Management	70,739
33397	03	9010	Mitigation Project Grant	66,015
33397.	06.	7000	Region 2 Citizen Preparedness	64,386
33819.	00.	0020	Everbridge Agreement	11,000
			Total Intergovernmental Revenues	**212,140**
			Total Emergency Services	$212,140

2014 Budgeted Expenditures

00100.817. Sheriff - Emergency Services

52510.			Emergency Services	
52510.	10.	0000	Salaries and Wages	
52510.	10.	0010	Regular Time	108,984
52510.	10.	0500	Overtime	3,000
			Total Salaries and Wages	**111,984**
52510.	20.	0000	Personnel Benefits	
52510.	20.	0020	Benefits	38,534
			Total Personnel Benefits	**38,534**
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	67,615
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	48	0040	Equipment - Repair and Maintenance	1,200
52510.	49.	0030	Printing and Binding	750
52510.	49.	0040	Dues	350
52510.	49.	0060	Registration	1,100
52510.	49.	9149	Copy Machine	0
			Total Other Services and Charges	**77,265**
52510.	51.	0000	Intergovernmental Services	

52510. 51. 0010	City of Port Angeles	19,512
	Total Intergovernmental Services	**19,512**
59425. 64. 0000	Capital Outlays	
59425. 64. 0010	Machinery and Equipment	6,000
	Total Capital Outlays	**6,000**
	Total Emergency Services	$270,957

2014	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 Indigent Defense	$65,000

2014	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	848,273
	Total Other Services and Charges	**848,273**
	Total Indigent Defense	$913,273

2014 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

2014 Budgeted Expenditures

00100.841. Prosecuting Attorney - Operations

51530.	Legal Services	
51530. 10. 0000	Salaries and Wages	
51530. 10. 0010	Regular Time	1,021,319
51530. 10. 0100	Premiums	600
51530. 10. 0500	Overtime	200
51530. 10. 0600	Extra Help	14,915
	Total Salaries and Wages	**1,037,034**
51530. 20. 0000	Personnel Benefits	
51530. 20. 0020	Benefits	334,544
	Total Personnel Benefits	**334,544**
51530. 30. 0000	Supplies	
51530. 31. 0010	Office Supplies	13,350
51530. 31. 0015	Books	24,000
51530. 35. 0010	Small Tools and Minor Equipment	500
51530. 35. 0100	Capital Minor Equipment	100
51530. 35. 5500	Information Technology Equipment	6,100
	Total Supplies	**44,050**
51530. 40. 0000	Other Services and Charges	
51530. 41. 0020	Professional Services	10,000

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	**49,150**
			Total Prosecuting Attorney - Operations	$1,464,778

2014 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

2014 Budgeted Expenditures

00100.842. Prosecuting Attorney - Child Support

51580.			Child Support Enforcement	
51580.	10.	0000	Salaries and Wages	
51580.	10.	0010	Regular Time	139,138
51580.	10.	0600	Extra Help	4,700
			Total Salaries and Wages	**143,838**
51580.	20.	0000	Personnel Benefits	
51580.	20.	0020	Benefits	49,239
			Total Personnel Benefits	**49,239**
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	$229,848

2014 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

2014 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

2014 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
33393	24	3010	SAMHSA WA-YRS	256,970
33404.	64.	0020	Juvenile Accountability Incentive	10,580
33404.	66.	0012	AOC/CASA	73,603
33404.	66.	0013	Becca Funding	246,846
33404.	66.	0014	Chemical Dependency Disposition	102,421
33404.	66.	0015	House Bill 3900	16,603
33404.	66.	0017	Secure Crisis Residential Center	240,439
33404.	66.	0018	Parole/Diagnosis Beds	10,000
33404.	66.	0020	Special Sex Offender Disposition	5,000
33404.	66.	0022	Suspended Disposition Alternative	100
33404.	66.	0023	Mental Health Disposition Alternative	100
33404.	66.	0024	Evidence Based Expansion	63,424
			Total Intergovernmental Revenues	**1,064,086**
34000.	00.	0000	Charges for Goods and Services	
34181.	00.	0000	Copy Fees	2,000
34270.	00.	0010	Juvenile Seminar Fees (SAS CLASS)	1,000
34270.	00.	0020	Diversion Intake Fees	7,000
34270.	00.	0025	Diversion Fees	500
34270.	00.	0035	Urine Analysis Fees	400
34270.	00.	0040	Court Fees	1,300
34270.	00.	0060	Detention - Other County	10,000
34270.	04.	0000	True Star Treatment Services	22,000
34270.	04.	0010	True Star Treatment - Insurance	15,000
34270.	04.	0015	CDDA Title 19	24,000
34270.	04.	0016	DBHR Title 19	70,000
34270.	04.	0017	Drug Court Title 19	21,600
34270.	04.	0018	Chemical Dependency/Mental Health Youth	189,000
			Total Charges for Goods and Services	**363,800**
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	0
36700.	07.	0000	Donations Children's Programming	0
36943.	01.	0000	Travel/Business Reimbursement	300
36990.	00.	0000	Other Miscellaneous Revenue	1,000
			Total Miscellaneous Revenues	**1,300**
			Total Juvenile Services	$1,440,986

2014 Budgeted Expenditures

00100.851. Juvenile Services

52760.			Residential Care and Custody	
52760.	10.	0000	Salaries and Wages	
52760.	10.	0010	Regular Time	1,887,703
52760.	10.	0100	Premiums	2,000
52760.	10.	0500	Overtime	55,000
52760.	10.	0600	Extra Help	17,000
			Total Salaries and Wages	**1,961,703**
52760.	20.	0000	Personnel Benefits	
52760.	20.	0020	Benefits	717,687
			Total Personnel Benefits	**717,687**
52760.	30.	0000	Supplies	
52760.	31.	0010	Office Supplies	16,996
52760.	31.	0018	Detention Supplies	16,000
52760.	31.	0020	Operating Supplies	11,000
52760.	31.	0026	Uniforms and Clothing	9,575
52760.	31.	0027	Kitchen Operating Supplies	500
52760.	31.	0064	Detention Food	25,000
52760.	31.	0065	Food	2,400
52760.	31.	0067	Detention Meals	34,000
52760.	31.	0088	Medical Supplies	1,500
52760.	31.	0178	Awards and Recognitions	150
52760	31	0235	SAMHSA Office Supplies	3,219
52760	31	0236	SAMHSA Incentives	2,000
52760	31	0237	SAMHSA Support Supplies	50,000
52760	31	0238	SAMHSA Food	6,000
52760	31	0239	SAMHSA Project Supplies	4,300
52760.	35.	0010	Small Tools and Minor Equipment	1,500
52760.	35.	0100	Capital Minor Equipment	2,000
52760.	35.	5500	Information Technology Equipment	5,100
			Total Supplies	**191,240**
52760.	40.	0000	Other Services and Charges	
52760.	41.	0020	Professional Services	52,000
52760.	41.	0082	GAL - Volunteer Reimbursement	17,200
52760.	41.	0083	GAL - Legal Expenses	1,000
52760	41	0238	SAMHSA Professional Services	16,000
52760.	41.	0425	Medical Services	30,000
52760.	41.	4410	Advertising	5,500
52760.	42.	0010	Telephone	700
52760.	42.	0020	Postage	4,500
52760.	43.	0010	Travel - Business	5,235
52760.	43.	0020	Travel - Training	12,000
52760	43	0239	Travel - SAMHSA	10,427

52760.	45.	0010	Building/Office Rental	4,000
52760.	45.	0015	Vehicle Rental/Lease	21,680
52760.	45.	0030	Equipment/Office Machine Rental	2,000
52760.	47.	0090	Utilities	78,000
52760.	48.	0040	Equipment - Repair and Maintenance	4,000
52760.	49.	0040	Dues	1,200
52760.	49.	0041	Subscriptions	1,200
52760.	49.	0052	Restitution Payments	500
52760.	49.	0060	Registration	6,000
52760.	49.	0065	License Renewal	2,000
52760.	49.	0090	Miscellaneous	500
			Total Other Services and Charges	**275,642**
59427.	60.	0000	Capital Outlays	
59427.	64.	0041	Equipment - Tasers and Chairs	0
59427.	64.	5500	Information Technology Capital	13,000
			Total Capital Outlays	**13,000**
			Total Juvenile Services	$3,159,272

2014 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

2014 Budgeted Expenditures

00100.861. Superior Court

51221.			Superior Court	
51221.	10.	0000	Salaries and Wages	
51221.	10.	0010	Regular Time	525,921
51221.	10.	0600	Extra Help	37,908
			Total Salaries and Wages	**563,829**
51221.	20.	0000	Personnel Benefits	
51221.	20.	0020	Benefits	95,436
			Total Personnel Benefits	**95,436**
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	25,000
51221.	42.	0020	Postage	50
51221.	43.	0020	Travel - Training	6,500

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
51221.	49.	0067	Pro-Tem Court Reporters	2,000
			Total Other Services and Charges	**49,950**
			Total Superior Court	$718,465
51222.			Family Court	
51222.	10.	0000	Salaries and Wages	
51222.	10.	0010	Regular Time	54,492
			Total Salaries and Wages	**54,492**
51222.	20.	0000	Personnel Benefits	
51222.	20.	0020	Benefits	18,994
			Total Personnel Benefits	**18,994**
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	$76,936
51591.			General Indigent Defense	
51591.	40.	0000	Other Services and Charges	
51591.	41.	0140	Civil Contempt/Paternity	10,000
51591.	41.	0141	Adult Felony	118,000
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	**376,336**
			Total General Indigent Defense	$376,336
56692.			Substance Abuse	
56692.	10.	0000	Salaries and Wages	
56692.	10.	0010	Regular Time	60,233
			Total Salaries and Wages	**60,233**
56692.	20.	0000	Personnel Benefits	
56692.	20.	0020	Benefits	19,748

			Total Personnel Benefits	**19,748**
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	800
56692.	43.	0045	Travel - Client	450
56692.	49.	0040	Dues	500
			Total Other Services and Charges	**1,825**
			Total Substance Abuse	$83,006
			Total Superior Court	$1,254,743

2014 Budgeted Revenue

00100.871. District Court I

33000.	00.	0000	Intergovernmental Revenues	
			Total Intergovernmental Revenues	**0**
34000.	00.	0000	Charges for Goods and Services	
34122.	02.	0000	Judicial Stabil Surcharge	6000
34122.	03.	0000	Civil Filing	600
34122.	11.	0000	AHF 7/1/11	1,000
34122.	12.	0000	Civil Filing CVF 7/11	14,000
34122.	13.	0000	Cntr, Cross, 3rd Par Fil Fee CXT 7/1/11	300
34128.	05.	0000	Other Filing Fees	100
34128.	06.	0000	Civil Proceedings	100
34128.	08.	0000	Civil Transcripts	800
34128.	13.	0000	Cntr, Cross, 3rd Par Sm Claim CXS 7/1/11	100
34128.	14.	0000	Oth Fees Small Claims SCF 7/1/11	500
34132.	02.	0000	Document Certification	100
34132.	03.	0000	Civil Case Appeal Fees	100
34132.	04.	0000	Warrant Fees	100
34132.	05.	0000	Writs and Garnishments after 7/05	6,000
34133.	01.	0000	Name Change	500
34133.	02.	0000	Warrant Fees	1,000
34133.	03.	0000	Deferred Prosecution Admin Costs	2,000
34149.	01	0000	Shared Court Costs 1/13	500
34149.0	01.	0010	City of Port Angeles	120,000
34149.	01.	0020	City of Sequim	50,000
34162.	00.	0000	Copy Fees	200
34233.	01.	0000	Victim Impact	100
34233.	07.	0000	Security of Persons after 7/05	100
34236.	00.	0000	Housing - Room and Board	35,000
34237.	00.	0000	Booking Fees	5,000
34250.	00.	0000	DUI Emergency Response	4,000
			Total Charges for Goods and Services	**248,200**
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	299,100
35310.	04.	0000	Legislative Assessment	20,000
35310.	30.	0000	Fail to Initially Register Vehicle	100
35310.	42.	0000	Speed Zone double 11-15 <=40	100
35310.	49.	0000	Speed Double Zone 11-15 >40	100
35370.	02.	0000	Other Infractions after 7/03 to 4/07	200
35370	04.	0000	Other Infractions after 5/07	2,000
35400.	00.	0000	Parking Infractions	500
35400.	01.	0000	Parking for Ind w/ Disab thru 6/9/10	500
35520.	00.	0000	Driving While Intoxicated	40,000

35520. 01. 0000	DUI-DP Account Fee	1,000
35520. 03. 0000	Criminal Conviction Fee DUI 1/13	1,000
35580. 00. 0000	Mandatory Traffic	1,000
35580. 01. 0000	Criminal Traffic	25,000
35580. 02. 0000	Conviction Fee Criminal Traffic 1/13	1,000
35660 00. 0000	Litter Control	100
35690. 00. 0000	Criminal Misdemeanors	500
35690. 01. 0000	County Dog Violation	100
35690. 04. 0000	Other Non Traffic	20,000
35690. 08. 0000	DV Penalty Assessment after 7/05	200
35690. 14. 0000	Conviction Fee Criminal Non Traffic 1/13	2,000
35730. 00. 0000	Costs - District Court	100
35731. 00. 0000	Jury Demand Fees	200
35733. 00. 0000	Public Defense Fees	45,000
	Total Fines and Forfeits	**483,300**
36000. 00. 0000	Miscellaneous Revenues	
36140. 01. 0000	O/M Interest Income	100
36981. 00. 0000	Cash Adjustments	100
36982. 00. 0000	Foreign Adjustments	100
36990. 00. 0000	Other Miscellaneous Revenue	100
36990. 03. 0000	Non Sufficient Funds Revenue	100
	Total Miscellaneous Revenues	**500**
	Total District Court I	$732,000

2014 Budgeted Expenditures

00100.871. District Court I

51240.	District Court	
51240. 10. 0000	Salaries and Wages	
51240. 10. 0010	Regular Time	418,873
51240. 10. 0500	Overtime	3,000
51240. 10. 0600	Extra Help	32,620
	Total Salaries and Wages	**454,493**
51240. 20. 0000	Personnel Benefits	
51240. 20. 0020	Benefits	135,849
	Total Personnel Benefits	**135,849**
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	$637,142

2014 Budgeted Revenue

00100.881. District Court II

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
34149.	01.	0030	Court Charges/City of Forks	30,000
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
34912.	00.	0020	DC II Probation Officer Percent	20,144
			Total Charges for Goods and Services	**105,156**
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
35520.	03.	0000	Criminal Conviction Fee DUI	300
35580.	00.	0000	Mandatory Traffic	100
35580.	01.	0000	Criminal Traffic	7,500
35580.	02.	0000	Crime Conviction Fee Criminal Traffic	800
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
35690.	14.	0000	Crime Conviction Fee Criminal NonTraffic	650
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	**95,353**
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

2014 Budgeted Expenditures

00100.881. District Court II

51240.			District Court	
51240.	10.	0000	Salaries and Wages	
51240.	10.	0010	Regular Time	180,373
51240.	10.	0500	Overtime	300
51240.	10.	0600	Extra Help	4,300
			Total Salaries and Wages	**184,973**
51240.	20.	0000	Personnel Benefits	
51240.	20.	0020	Benefits	53,723
			Total Personnel Benefits	**53,723**
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	30,000
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	**41,310**
			Capital Outlays	
51240.	64.	5500	Information Technology Capital	31,000
			Total Capital Outlays	**31,000**
			Total District Court II	$315,806

2014 Budgeted Revenue

00100.891. Clerk

33000.	00.	0000	Intergovernmental Revenues	
33393	56	0000	Child Support Enforcement Reimbursement	40,000
33404.	60.	0000	Prosecuting Attorney Child Support	18,000
			Total Intergovernmental Revenues	**58,000**
34000.	00.	0000	Charges for Goods and Services	
34123.	04.	0000	Juvenile Emancipation	150
34123	11	0000	Anti-Harassment Filing	20
34123.	32.	0000	Civil/Probate/Domestic Filings 7/1/11	52,000
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	4,000
34123.	48.	0000	Case Type 3.5 Facilitator Filings 7/1/11	7,000
34123.	51.	0000	JST -SC (Judicial Stabilization)	5,000
34129	02	0000	Modification Filings	40
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
34129	08	0000	Non-Judicial Probate Document Fee	40
34134.	00.	0000	Certification and Certified Copies	50,000
34134.	01.	0000	Trial De Novo	1,000
34134.	03.	0000	Domestic Filing	50
34134	04	0000	Criminal Collection Fee	7,000
34134.	04.	0100	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
34181	00	0030	Telephone-Noncounty	100
34210.	01.	0000	Sheriff Fee Civil	1
34237.	00.	0100	Jail Booking Fees	1
34630	00	0010	Family Therapeutic Court from CD/MH	5,000
34650.	01.	0000	Domestic Facilitator 7/1/11	20,000
34650	03.	0000	Court Appointed Advocate Fee	10
34650	04.	0000	Domestic Violence Prevention Local	1,000
			Total Charges for Goods and Services	**200,713**
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
36981.	00.	0000	Cash Adjustments	100
36990.	00.	0000	Other Miscellaneous Revenue	1
			Total Miscellaneous Revenues	**2,202**
39700.	00.	0000	Transfers In	
39712.	00.	0000	Transfer from Criminal Justice	25,000
			Total Transfers In	**25,000**
			Total Clerk	$347,655

2014 Budgeted Expenditures

00100.891. Clerk

51230.			County Clerk	
51230.	10.	0000	Salaries and Wages	
51230.	10.	0010	Regular Time	492,814
51230.	10.	0100	Premiums	4,080
51230.	10.	0500	Overtime	500
51230.	10.	0600	Extra Help	10,000
			Total Salaries and Wages	**507,394**
51230.	20.	0000	Personnel Benefits	
51230.	20.	0020	Benefits	186,944
			Total Personnel Benefits	**186,944**
51230.	30.	0000	Supplies	
51230.	31.	0010	Office Supplies	13,000
51230.	31.	0033	Furnishings	1,500
51230.	35.	5500	Information Technology Equipment	1,700
			Total Supplies	**16,200**
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	600
			Total Other Services and Charges	**32,010**
			Capital Outlays	
51230.	64.	5500	Information Technology Capital	76,000
			Total Capital Outlays	**76,000**
			Total Clerk	$818,548

2014 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

2014 Budgeted Expenditures

00100.911. Parks and Facilities

57680.			General Parks	
57680.	10.	0000	Salaries and Wages	
57680.	10.	0010	Regular Time	740,404
57680.	10.	0100	Premiums	4,080
57680.	10.	0500	Overtime	11,500
57680.	10.	0600	Extra Help	44,907
			Total Salaries and Wages	**800,891**
57680.	20.	0000	Personnel Benefits	
57680.	20.	0020	Benefits	297,255
			Total Personnel Benefits	**297,255**
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	$1,822,719

2014 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	138,000
34740.	00.	0025	Pre-Ticket Sales	3,500
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.	0000	Contributions and Donations	20,000
36990.	00.	0000	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

2014 Budgeted Expenditures

00100.912 Parks and Facilities - Fair

57370.			Fairs	
57370.	10.	0000	Salaries and Wages	
57370.	10.	0010	Regular Time	115,977
57370.	10.	0500	Overtime	6,650
57370.	10.	0600	Extra Help	23,000
			Total Salaries and Wages	**145,627**
57370.	20.	0000	Personnel Benefits	
57370.	20.	0020	Benefits	44,724
			Total Personnel Benefits	**44,724**

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	11,000
57370.	31.	0051	First Aid Supplies	50
57370.	31.	0055	Electrical Supplies	2,000
57370.	31.	0060	Livestock Supplies and Feed	2,200
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	300
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	**45,865**
57370.	40.	0000	Other Services and Charges	
57370.	41.	0070	Custodial and Cleaning	6,000
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	2,000
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	4,800
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	**163,875**
			Total Fair	$400,091

2014	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	12,864
	Total Charges for Goods and Services	**13,764**
36000. 00. 0000	Miscellaneous Revenues	
36711. 00. 0010	Master Gardeners Contribution	2,648
	Total Miscellaneous Revenues	**2,648**
	Total WSU Extension	$16,412

2014	Budgeted Expenditures	
00100.931.	WSU Extension	
57121.	Agriculture	
57121. 10. 0000	Salaries and Wages	
57121. 10. 0600	Extra Help	17,112
	Total Salaries and Wages	**17,112**
57121. 20. 0000	Personnel Benefits	
57121. 20. 0020	Benefits	1,637
	Total Personnel Benefits	**1,637**
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	$64,189

2014 Budgeted Revenue

10101.611. PW - Roads

30800.	00.	0000	Beginning Fund Balance	$15,853,733
31000.	00.	0000	Taxes	
31110.	00.	0000	Real and Personal Property Taxes	6,850,000
31130.	00.	0000	Sale of Tax Title Property	1,000
31720.	00.	0000	Leasehold Excise Tax	10,573
31740.	00.	0000	Timber Excise Tax	275,429
			Total Taxes	**7,137,002**
32000.	00.	0000	Licenses and Permits	
32199.	00.	0010	Other Business Licenses and Permits	100
32199.	00.	0020	Permit: Right of Way	24,886
			Total Licenses and Permits	**24,986**
33000.	00.	0000	Intergovernmental Revenues	
33320.	20.	0112	Strait of Juan de Fuca Interpretive Info	130,000
33320.	20.	1001	ODT Elwha River to Lyre River	140,995
33320.	20.	1101	Ward Bridge Scour Repair	723,000
33320.	20.	1104	Black Diamond Slope Flattening	51,000
33320.	20.	1105	Kitchen-Dick Slope Flattening	52,000
33320.	20.	1107	Safety Enhancements, Guardrails, Etc	52,000
33320.	20.	1108	Connect S Barr Road and Sherburne Road	173,000
33320.	20.	1109	McDonald Creek Bridge Seismic Repair	700,000
33320.	20.	1202	Deer Park Buchanan Drive Underpass	346,000
33320.	20.	2000	Old Olympic Hwy US 101 ~ Siebert Creek	506,025
33403.	70.	1000	Old Olympic Hwy Barr Rd to McDonald Cr	350,000
33403.	72.	0000	Arterial Preservation	144,000
33600.	89.	0000	Motor Vehicle Fuel Tax County Road	1,841,000
			Total Intergovernmental Revenues	**5,209,020**
34000.	00.	0000	Charges for Goods and Services	
34171.	00.	0000	Sales of Taxable Merchandise	301
34181.	00.	0000	Copy Fees	17
34182.	00.	0020	Engineering Fees and Charges	7,865
34182.	00.	0030	Plat Application Review	800
34193.	00.	0100	Maintenance/Building Security Services	277
34250.	00.	0010	Other Public Safety	10,058
34410.	00.	0000	Road Maintenance and Repair Services	37,674
34410.	00.	0010	Road Construction	911
34420.	00.	0000	Sales of Road Materials	12,603
34581.	00.	0010	Zoning and Subdivision Fees	3,325
34583.	00.	0010	Standard Drainage	5,190
34583.	00.	0030	Engineered Drainage/Residential	9,658
34583.	00.	0040	Engineered Drainage/Non-Residential	3,240
34584.	00.	0010	Road Vacations	400
34585.	00.	0010	Growth Management Act	103
34589.	00.	0010	Franchise Planning Fees	7,578
			Total Charges for Goods and Services	**100,000**
36000.	00.	0000	Miscellaneous Revenues	

36140.	00.	0020	Penalty and Interest on Special Assessments	2,122
36140.	00.	0030	Other Interest Earnings	76
36210.	00.	0000	Equipment/Vehicle Rentals - Short Term	10
36250.	00.	0000	DNR Other than Timber	27,353
36250.	00.	0062	Facilities and Space Lease	4,146
36290.	00.	0010	Other Use Charges	893
36290.	00.	0020	Motorist Information Annual Fee	607
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	6,837
36810.	00.	0000	Special Assessments Capital	4,598
36910.	00.	0511	Misc Revenue: Small Shop Scrap Sale	880
36940.	00.	0000	Judgments and Settlements	2,179
36981.	00.	0000	Cash Adjustments	10
36990.	00.	0000	Other Miscellaneous Revenue	453
			Total Miscellaneous Revenues	**60,164**
38000.	00.	0000	Nonrevenues	
38600.	00.	0020	Sales and Use Tax	750
			Total Nonrevenues	**750**
39000.	00.	0000	Other Financing Sources	
39510.	00.	0030	Sale of County Timber	560,000
39510.	00.	0600	Proceeds from Sale of Fixed Assets	100
39520.	00.	0000	Insurance Compensation	20
			Total Other Financing Sources	**560,120**
39700.	00.	0000	Transfers In	
39742.	00.	0000	Transfer from REET 2	500,000
			Total Transfers In	**500,000**
			Subtotal Roads	$13,592,042
			Total Roads	$29,445,775

2014 Budgeted Expenditures

10101.611. PW - Roads

50800.	00.	0000	Ending Fund Balance	$12,494,275
51820.			Property Management Services	
51820.	10.	0000	Salaries and Wages	
51820.	10.	0010	Regular Time	3,155
51820.	10.	0011	Extra Work	194
			Total Salaries and Wages	**3,349**
51820.	20.	0000	Personnel Benefits	
51820.	20.	0020	Benefits	1,224
			Total Personnel Benefits	**1,224**
51820.	40.	0000	Other Services and Charges	
51820.	41.	7777	PW Other Services and Charges	1,397
			Total Other Services and Charges	**1,397**
51820.	90.	0000	Interfund Payments for Services	

51820.	99.	0010	Indirect Cost Charges	837
			Total Interfund Payments for Services	**837**
			Total Property Management Services	$6,807
51970.			Jobbing and Contract Work	
51970.	10.	0000	Salaries and Wages	
51970.	10.	0010	Regular Time	47,668
51970.	10.	0011	Extra Work	2,931
51970.	10.	0500	Overtime	2,350
			Total Salaries and Wages	**52,949**
51970.	20.	0000	Personnel Benefits	
51970.	20.	0020	Benefits	19,346
			Total Personnel Benefits	**19,346**
51970.	30.	0000	Supplies	
51970.	31.	7777	PW Supplies	31,473
			Total Supplies	**31,473**
51970.	40.	0000	Other Services and Charges	
51970.	41.	7777	PW Other Services and Charges	82,717
			Total Other Services and Charges	**82,717**
51970.	90.	0000	Interfund Payments for Services	
51970.	99.	0010	Indirect Cost Charges	13,237
			Total Interfund Payments for Services	**13,237**
			Total Jobbing and Contract Work	$199,722
52170.			Traffic Policing	
52170	40.	0000	Other Services and Charges	
52170	41.	7777	PW Other Services and Charges	510,000
			Total Other Services and Charges	**510,000**
			Total Traffic Policing	$510,000
52510.			Emergency Services	
52510.	10.	0000	Salaries and Wages	
52510.	10.	0010	Regular Time	973
52510.	10.	0500	Overtime	0
			Total Salaries and Wages	**973**
52510.	20.	0000	Personnel Benefits	
52510.	20.	0020	Benefits	355
			Total Personnel Benefits	**355**
52510.	90.	0000	Interfund Payments for Services	
52510.	99.	0010	Indirect Cost Charges	243
			Total Interfund Payments for Services	**243**
			Total Emergency Services	$1,571
54230.			Roadway Maintenance	
54230.	10.	0000	Salaries and Wages	
54230.	10.	0010	Regular Time	407,472
54230.	10.	0011	Extra Work	25,059
54230.	10.	0500	Overtime	39,507
			Total Salaries and Wages	**472,038**
54230.	20.	0000	Personnel Benefits	
54230.	20.	0020	Benefits	172,465
			Total Personnel Benefits	**172,465**
54230.	30.	0000	Supplies	

54230.	31.	7777	PW Supplies	944,208
			Total Supplies	**944,208**
54230.	40.	0000	Other Services and Charges	
54230.	41.	7777	PW Other Services and Charges	932,050
			Total Other Services and Charges	**932,050**
54230.	90.	0000	Interfund Payments for Services	
54230.	99.	0010	Indirect Cost Charges	118,010
			Total Interfund Payments for Services	**118,010**
			Total Roadway Maintenance	$2,638,771
54240.			Storm Drainage Maintenance	
54240.	10.	0000	Salaries and Wages	
54240.	10.	0010	Regular Time	176,020
54240.	10.	0011	Extra Work	10,825
54240.	10.	0100	Premiums	620
54240.	10.	0500	Overtime	4,801
			Total Salaries and Wages	**192,266**
54240.	20.	0000	Personnel Benefits	
54240.	20.	0020	Benefits	70,247
			Total Personnel Benefits	**70,247**
54240.	30.	0000	Supplies	
54240.	31.	7777	PW Supplies	40,846
			Total Supplies	**40,846**
54240.	40.	0000	Other Services and Charges	
54240.	41.	7777	PW Other Services and Charges	355,721
			Total Other Services and Charges	**355,721**
54240.	60.	0000	Capital Outlays	
54240.	61.	7777	PW Capital Land	1,372
			Total Capital Outlays	**1,372**
54240.	90.	0000	Interfund Payments for Services	
54240.	99.	0010	Indirect Cost Charges	48,067
			Total Interfund Payments for Services	**48,067**
			Total Drainage Maintenance	$708,519
54250.			Structures Maintenance	
54250.	10.	0000	Salaries and Wages	
54250.	10.	0010	Regular Time	29,011
54250.	10.	0011	Extra Work	1,784
54250.	10.	0500	Overtime	372
			Total Salaries and Wages	**31,167**
54250.	20.	0000	Personnel Benefits	
54250.	20.	0020	Benefits	11,387
			Total Personnel Benefits	**11,387**
54250.	30.	0000	Supplies	
54250.	31.	7777	PW Supplies	13,173
			Total Supplies	**13,173**
54250.	40.	0000	Other Services and Charges	
54250.	41.	7777	PW Other Services and Charges	80,243
			Total Other Services and Charges	**80,243**
54250.	90.	0000	Interfund Payments for Services	
54250.	99.	0010	Indirect Cost Charges	7,792

			Total Interfund Payments for Services	**7,792**
			Total Structures Maintenance	$143,762
54260.			Traffic and Pedestrian Services	
54260.	10.	0000	Salaries and Wages	
54260.	10.	0010	Regular Time	233,129
54260.	10.	0011	Extra Work	14,337
54260.	10.	0100	Premiums	160
54260.	10.	0500	Overtime	26,964
			Total Salaries and Wages	**274,590**
54260.	20.	0000	Personnel Benefits	
54260.	20.	0020	Benefits	100,325
			Total Personnel Benefits	**100,325**
54260.	30.	0000	Supplies	
54260.	31.	7777	PW Supplies	324,447
			Total Supplies	**324,447**
54260.	40.	0000	Other Services and Charges	
54260.	41.	7777	PW Other Services and Charges	472,859
			Total Other Services and Charges	**472,859**
54260.	90.	0000	Interfund Payments for Services	
54260.	99.	0010	Indirect Cost Charges	68,648
			Total Interfund Payments for Services	**68,648**
			Total Sidewalks	$1,240,869
54270.			Roadside Maintenance	
54270.	10.	0000	Salaries and Wages	
54270.	10.	0010	Regular Time	186,625
54270.	10.	0011	Extra Work	11,477
54270.	10.	0500	Overtime	875
			Total Salaries and Wages	**198,977**
54270.	20.	0000	Personnel Benefits	
54270.	20.	0020	Benefits	72,699
			Total Personnel Benefits	**72,699**
54270.	30.	0000	Supplies	
54270.	31.	7777	PW Supplies	12,922
			Total Supplies	**12,922**
54270.	40.	0000	Other Services and Charges	
54270.	41.	7777	PW Other Services and Charges	619,903
			Total Other Services and Charges	**619,903**
54270.	90.	0000	Interfund Payments for Services	
54270.	99.	0010	Indirect Cost Charges	49,744
			Total Interfund Payments for Services	**49,744**
			Total Roadside Maintenance	$954,245
54290.			Maintenance and Administration Overhead	
54290.	10.	0000	Salaries and Wages	
54290.	10.	0010	Regular Time	186,364
54290.	10.	0011	Extra Work	11,461
54290.	10.	0100	Premiums	3,137
54290.	10.	0500	Overtime	2,251
			Total Salaries and Wages	**203,213**
54290.	20.	0000	Personnel Benefits	

54290. 20. 0020	Benefits	74,247
	Total Personnel Benefits	**74,247**
54290. 30. 0000	Supplies	
54290. 31. 7777	PW Supplies	50,486
54290. 35. 5500	Information Technology Equipment	1,200
	Total Supplies	**51,686**
54290. 40. 0000	Other Services and Charges	
54290. 41. 7777	PW Other Services and Charges	176,702
	Total Other Services and Charges	**176,702**
54290. 90. 0000	Interfund Payments for Services	
54290. 99. 0010	Indirect Cost Charges	50,803
	Total Interfund Payments for Services	**50,803**
	Total Maintenance and Administration	$556,651
54310.	Management	
54310. 10. 0000	Salaries and Wages	
54310. 10. 0010	Regular Time	54,882
54310. 10. 0011	Extra Work	3,375
54310. 10. 0100	Premiums	4,080
	Total Salaries and Wages	**62,337**
54310. 20. 0000	Personnel Benefits	
54310. 20. 0020	Benefits	22,776
	Total Personnel Benefits	**22,776**
54310. 30. 0000	Supplies	
54310. 31. 7777	PW Supplies	196
	Total Supplies	**196**
54310. 40. 0000	Other Services and Charges	
54310. 41. 7777	PW Other Services and Charges	6,441
	Total Other Services and Charges	**6,441**
54310. 90. 0000	Interfund Payments for Services	
54310. 99. 0010	Indirect Cost Charges	15,584
	Total Interfund Payments for Services	**15,584**
	Total Management	$107,334
54330.	General Services	
54330. 10. 0000	Salaries and Wages	
54330. 10. 0010	Regular Time	230,715
54330. 10. 0011	Extra Work	14,189
54330. 10. 0100	Premiums	664
54330. 10. 0500	Overtime	544
	Total Salaries and Wages	**246,112**
54330. 20. 0000	Personnel Benefits	
54330. 20. 0020	Benefits	89,920
	Total Personnel Benefits	**89,920**
54330. 30. 0000	Supplies	
54330. 31. 7777	PW Supplies	8,808
	Total Supplies	**8,808**
54330. 40. 0000	Other Services and Charges	
54330. 41. 7777	PW Other Services and Charges	391,674
	Total Other Services and Charges	**391,674**
54330. 90. 0000	Interfund Payments for Services	

54330.	99.	0010	Indirect Cost Charges	61,528
			Total Interfund Payments for Services	**61,528**
			Total General Services	$798,042
54350.			Facilities	
54350.	10.	0000	Salaries and Wages	
54350.	10.	0010	Regular Time	830
			Total Salaries and Wages	**830**
54350.	20.	0000	Personnel Benefits	
54350.	20.	0020	Benefits	303
			Total Personnel Benefits	**303**
54350.	30.	0000	Supplies	
54350.	31.	7777	PW Supplies	450
			Total Supplies	**450**
54350.	40.	0000	Other Services and Charges	
54350.	41.	7777	PW Other Services and Charges	102,346
			Total Other Services and Charges	**102,346**
54350.	90.	0000	Interfund Payments for Services	
54350.	99.	0010	Indirect Cost Charges	208
			Total Interfund Payments for Services	**208**
			Total Facilities	$104,137
54420.			Engineering	
54420.	10.	0000	Salaries and Wages	
54420.	10.	0010	Regular Time	114,838
54420.	10.	0011	Extra Work	7,062
54420.	10.	0500	Overtime	413
			Total Salaries and Wages	**122,313**
54420.	20.	0000	Personnel Benefits	
54420.	20.	0020	Benefits	44,689
			Total Personnel Benefits	**44,689**
54420.	30.	0000	Supplies	
54420.	31.	7777	PW Supplies	20,031
			Total Supplies	**20,031**
54420.	40.	0000	Other Services and Charges	
54420.	41.	7777	PW Other Services and Charges	85,875
			Total Other Services and Charges	**85,875**
54420.	60.	0000	Capital Outlays	
54220.	64.	7777	PW Capital Machinery and Equipment	3,381
			Total Capital Outlays	**3,381**
54420.	90.	0000	Interfund Payments for Services	
54420.	99.	0010	Indirect Cost Charges	30,578
			Total Interfund Payments for Services	**30,578**
			Total Engineering	$306,867
54440.			Planning	
54440.	10.	0000	Salaries and Wages	
54440.	10.	0010	Regular Time	93,857
54440.	10.	0011	Extra Work	5,772
54440.	10.	0500	Overtime	326
			Total Salaries and Wages	**99,955**
54440.	20.	0000	Personnel Benefits	

54440.	20.	0020	Benefits	36,520
			Total Personnel Benefits	**36,520**
54440.	30.	0000	Supplies	
54440.	31.	7777	PW Supplies	24,758
			Total Supplies	**24,758**
54440.	40.	0000	Other Services and Charges	
54440.	41.	7777	PW Other Services and Charges	157,205
			Total Other Services and Charges	**157,205**
54440.	90.	0000	Interfund Payments for Services	
54440.	99.	0010	Indirect Cost Charges	24,989
			Total Interfund Payments for Services	**24,989**
			Total Planning	$343,427
54470.			Miscellaneous	
54470.	10.	0000	Salaries and Wages	
54470.	10.	0010	Regular Time	44,900
54470.	10.	0011	Extra Work	2,761
54470.	10.	0100	Premiums	34
54470.	10.	0500	Overtime	1,140
			Total Salaries and Wages	**48,835**
54470.	20.	0000	Personnel Benefits	
54470.	20.	0020	Benefits	17,843
			Total Personnel Benefits	**17,843**
54470.	30.	0000	Supplies	
54470.	31.	7777	PW Supplies	922
			Total Supplies	**922**
54470.	40.	0000	Other Services and Charges	
54470.	41.	7777	PW Other Services and Charges	41,289
			Total Other Services and Charges	**41,289**
54470.	90.	0000	Interfund Payments for Services	
54470.	99.	0010	Indirect Cost Charges	12,209
			Total Interfund Payments for Services	**12,209**
			Total Miscellaneous	$121,098
54490.			Operations Administration and Overhead	
54490.	10.	0000	Salaries and Wages	
54490.	10.	0010	Regular Time	560,756
			Total Salaries and Wages	**560,756**
54490.	20.	0000	Personnel Benefits	
54490.	20.	0020	Benefits	204,879
			Total Personnel Benefits	**204,879**
54490.	90.	0000	Interfund Payments for Services	
54490.	99.	0010	Indirect Cost Charges	140,189
			Total Interfund Payments for Services	**140,189**
			Total Operations Administration and Overhead	$905,824
55310.			Soil and Water Conservation	
55310.	10.	0000	Salaries and Wages	
55310.	10.	0010	Regular Time	30,931
			Total Salaries and Wages	**30,931**
55310.	20.	0000	Personnel Benefits	
55310.	20.	0020	Benefits	11,301

			Total Personnel Benefits	**11,301**
55310.	30.	0000	Supplies	
55310.	31.	7777	PW Supplies	23,126
			Total Supplies	**23,126**
55310.	40.	0000	Other Services and Charges	
55310.	41.	7777	PW Other Services and Charges	7,599
			Total Other Services and Charges	**7,599**
55310.	90.	0000	Interfund Payments for Services	
55310.	99.	0010	Indirect Cost Charges	7,733
			Total Interfund Payments for Services	**7,733**
			Total Soil and Water Conservation	$80,690
55350.			Diking/Drainage	
55350.	10.	0000	Salaries and Wages	
55350.	10.	0010	Regular Time	19,061
55350.	10.	0011	Extra Work	1,172
55350.	10.	0500	Overtime	107
			Total Salaries and Wages	**20,340**
55350.	20.	0000	Personnel Benefits	
55350.	20.	0020	Benefits	7,431
			Total Personnel Benefits	**7,431**
55350.	30.	0000	Supplies	
55350.	31.	7777	PW Supplies	10
			Total Supplies	**10**
55350.	40.	0000	Other Services and Charges	
55350.	41.	7777	PW Other Services and Charges	99
			Total Other Services and Charges	**99**
55350.	90.	0000	Interfund Payments for Services	
55350.	99.	0010	Indirect Cost Charges	5,085
			Total Interfund Payments for Services	**5,085**
			Total Diking/Drainage	$32,965
58601.			Agency Type Disbursements	
58601.	40.	0000	Other Services and Charges	
58601.	41.	7777	PW Other Services and Charges	829
			Total Other Services and Charges	**829**
			Total Agency Type Disbursements	$829
58900.			Other Nonexpenditures	
58900.	10.	0000	Salaries and Wages	
58900.	10.	0010	Regular Time	24,134
58900.	10.	0100	Premiums	5,901
58900.	10.	0500	Overtime	-28,855
			Total Salaries and Wages	**1,180**
58900.	20.	0000	Personnel Benefits	
58900.	20.	0020	Benefits	431
			Total Personnel Benefits	**431**
58900.	90.	0000	Interfund Payments for Services	
58900.	99.	0010	Indirect Cost Charges	295
			Total Interfund Payments for Services	**295**
			Total Other Nonexpenditures	$1,906
59510.			Road Construction and Other Infrastructure	

59510.	10.	0000	Salaries and Wages	
59510.	10.	0010	Regular Time	258,179
59510.	10.	0011	Extra Work	15,878
59510.	10.	0100	Premiums	108
59510.	10.	0500	Overtime	18,417
			Total Salaries and Wages	**292,582**
59510.	20.	0000	Personnel Benefits	
59510.	20.	0020	Benefits	106,899
			Total Personnel Benefits	**106,899**
59510.	30.	0000	Supplies	
59510.	31.	7777	PW Supplies	4,457
			Total Supplies	**4,457**
59510.	40.	0000	Other Services and Charges	
59510.	41.	7777	PW Other Services and Charges	474,381
			Total Other Services and Charges	**474,381**
59510.	90.	0000	Interfund Payments for Services	
59510.	99.	0010	Indirect Cost Charges	73,146
			Total Interfund Payments for Services	**73,146**
			Total Road Construction and Other	$951,465
59520.			Right-of-Way	
59520.	10.	0000	Salaries and Wages	
59520.	10.	0010	Regular Time	44,302
59520.	10.	0011	Extra Work	2,724
59520.	10.	0500	Overtime	390
			Total Salaries and Wages	**47,416**
59520.	20.	0000	Personnel Benefits	
59520.	20.	0020	Benefits	17,324
			Total Personnel Benefits	**17,324**
59520.	30.	0000	Supplies	
59520.	31.	7777	PW Supplies	35
			Total Supplies	**35**
59520.	40.	0000	Other Services and Charges	
59520.	41.	7777	PW Other Services and Charges	39,803
			Total Other Services and Charges	**39,803**
59520.	50.	0000	Intergovernmental Services	
59520.	51.	7777	PW Intergovernmental Services	7,511
			Total Intergovernmental Services	**7,511**
59520.	60.	0000	Capital Outlays	
59520.	61.	7777	PW Capital Land	871,674
			Total Capital Outlays	**871,674**
59520.	90.	0000	Interfund Payments for Services	
59520.	99.	0010	Indirect Cost Charges	11,854
			Total Interfund Payments for Services	**11,854**
			Total Right-of-Way	$995,617
59530.			Roadway Construction	
59530.	10.	0000	Salaries and Wages	
59530.	10.	0010	Regular Time	39,255
59530.	10.	0011	Extra Work	2,414
59530.	10.	0500	Overtime	2,800

			Total Salaries and Wages	**44,469**
59530.	20.	0000	Personnel Benefits	
59530.	20.	0020	Benefits	16,247
			Total Personnel Benefits	**16,247**
59530.	30.	0000	Supplies	
59530.	31.	7777	PW Supplies	66,781
			Total Supplies	**66,781**
59530.	40.	0000	Other Services and Charges	
59530.	41.	7777	PW Other Services and Charges	71,123
			Total Other Services and Charges	**71,123**
59530.	60.	0000	Capital Outlays	
59530.	61.	7777	PW Capital Land	26,041
59530.	63.	7777	PW Capital Other Improvements	1,295,025
			Total Capital Outlays	**1,321,066**
59530.	90.	0000	Interfund Payments for Services	
59530.	99.	0010	Indirect Cost Charges	11,117
			Total Interfund Payments for Services	**11,117**
			Total Roadway Construction	$1,530,803
59540.			Storm Drainage Construction	
59540.	10.	0000	Salaries and Wages	
59540.	10.	0010	Regular Time	8,507
59540.	10	0011	Extra Work	523
59540.	10.	0500	Overtime	2,359
			Total Salaries and Wages	**11,389**
59540.	20.	0000	Personnel Benefits	
59540.	20.	0020	Benefits	4,161
			Total Personnel Benefits	**4,161**
59540.	30.	0000	Supplies	
59540.	31.	7777	PW Supplies	3,838
			Total Supplies	**3,838**
59540.	40.	0000	Other Services and Charges	
59540.	41.	7777	PW Other Services and Charges	17,039
			Total Other Services and Charges	**17,039**
59540.	60.	0000	Capital Outlays	
59540.	61.	7777	PW Capital Land	1,448
59540.	63.	7777	PW Capital Other Improvements	57,830
			Total Capital Outlays	**59,278**
59540.	90.	0000	Interfund Payments for Services	
59540.	99.	0010	Indirect Cost Charges	2,847
			Total Interfund Payments for Services	**2,847**
			Total Drainage Construction	$98,552
59550.			Structures Construction	
59550.	10.	0000	Salaries and Wages	
59550.	10.	0010	Regular Time	6,849
59550.	10.	0011	Extra Work	421
59550.	10.	0500	Overtime	1,059
			Total Salaries and Wages	**8,329**
59550.	20.	0000	Personnel Benefits	
59550.	20.	0020	Benefits	3,043

			Total Personnel Benefits	**3,043**
59550.	30.	0000	Supplies	
59550.	31.	7777	PW Supplies	12,837
			Total Supplies	**12,837**
59550.	40.	0000	Other Services and Charges	
59550.	41.	7777	PW Other Services and Charges	69,709
			Total Other Services and Charges	**69,709**
59550.	60.	0000	Capital Outlays	
59550.	63.	7777	PW Capital Other Improvements	1,533,577
			Total Capital Outlays	**1,533,577**
59550.	90.	0000	Interfund Payments for Services	
59550.	99.	0010	Indirect Cost Charges	2,082
			Total Interfund Payments for Services	**2,082**
			Total Structures Construction	$1,629,577
59560.			Sidewalk Projects	
59560.	10.	0000	Salaries and Wages	
59560.	10.	0010	Regular Time	9,474
59560.	10.	0011	Extra Work	583
59560.	10.	0500	Overtime	137
			Total Salaries and Wages	**10,194**
59560.	20.	0000	Personnel Benefits	
59560.	20.	0020	Benefits	3,725
			Total Personnel Benefits	**3,725**
59560.	30.	0000	Supplies	
59560.	31.	7777	PW Supplies	13,127
			Total Supplies	**13,127**
59560.	40.	0000	Other Services and Charges	
59560.	41.	7777	PW Other Services and Charges	271,362
			Total Other Services and Charges	**271,362**
59560.	60.	0000	Capital Outlays	
59560.	61.	7777	PW Capital Land	2,813
59560.	63.	7777	PW Capital Other Improvements	1,450,915
			Total Capital Outlays	**1,453,728**
59560.	90.	0000	Interfund Payments for Services	
59560.	99.	0010	Indirect Cost Charges	2,549
			Total Interfund Payments for Services	**2,549**
			Total Sidewalk Projects	$1,754,685
59570.			Roadside Development	
59570.	10.	0000	Salaries and Wages	
59570.	10.	0010	Regular Time	10,391
59570.	10.	0011	Extra Work	639
59570.	10.	0500	Overtime	1,783
			Total Salaries and Wages	**12,813**
59570.	20.	0000	Personnel Benefits	
59570.	20.	0020	Benefits	4,681
			Total Personnel Benefits	**4,681**
59570.	30.	0000	Supplies	
59570.	31.	7777	PW Supplies	107,353
			Total Supplies	**107,353**

59570.	40.	0000	Other Services and Charges	
59570.	41.	7777	PW Other Services and Charges	27,253
			Total Other Services and Charges	**27,253**
59570.	60.	0000	Capital Outlays	
59570.	61.	7777	PW Capital Land	1,133
59570.	63.	7777	PW Capital Other Improvements	10,972
			Total Capital Outlays	**12,105**
59570.	90.	0000	Interfund Payments for Services	
59570.	99.	0010	Indirect Cost Charges	3,203
			Total Interfund Payments for Services	**3,203**
			Total Roadside Development	$167,408
59590.			Construction Administration and Overhead	
59590.	10.	0000	Salaries and Wages	
59590.	10.	0010	Regular Time	13,522
59590.	10.	0011	Extra Work	833
59590.	10.	0500	Overtime	779
			Total Salaries and Wages	**15,134**
59590.	20.	0000	Personnel Benefits	
59590.	20.	0020	Benefits	5,529
			Total Personnel Benefits	**5,529**
59590.	30.	0000	Supplies	
59590.	31.	7777	PW Supplies	10
			Total Supplies	**10**
59590.	40.	0000	Other Services and Charges	
59590.	41.	7777	PW Other Services and Charges	27,744
			Total Other Services and Charges	**27,744**
59590.	90.	0000	Interfund Payments for Services	
59590.	99.	0010	Indirect Cost Charges	3,784
			Total Interfund Payments for Services	**3,784**
			Total Construction Administration and Overhead	$52,201
59700.	00.	0000	Transfers Out	
59717.	00.	0010	Transfer to Employee Health Care	7,156
			Total Transfers Out	**7,156**
			Total Transfers	$7,156
			Subtotal Roads	$16,951,500
			Total Roads	$29,445,775

2014	Budgeted Revenue	
10135.611.	PW - Flood Control	
30800. 00. 0000	Beginning Fund Balance	$18,184
36000. 00. 0000	Miscellaneous Revenues	
36111. 01. 0000	Investment Interest	31
	Total Miscellaneous Revenues	**31**
	Subtotal Flood Control	31
	Total Flood Control	$18,215

2014	Budgeted Expenditures	
10135.611.	PW - Flood Control	
50800. 00 0000	Ending Fund Balance	$8,010
55310.	Soil and Water Conservation	
55310. 10. 0000	Salaries and Wages	
55310. 10. 0010	Regular Time	1,510
	Total Salaries and Wages	**1,510**
55310. 20. 0000	Personnel Benefits	
55310. 20. 0020	Benefits	552
	Total Personnel Benefits	**552**
55310. 90. 0000	Interfund Payments for Services	
55310. 99. 0010	Indirect Cost Charges	378
	Total Interfund Payments for Services	**378**
	Total Soil and Water Conservation	$2,440
55330.	Flood Control	
55330. 10. 0000	Salaries and Wages	
55330. 10. 0010	Regular Time	1,219
	Total Salaries and Wages	**1,219**
55330. 20. 0000	Personnel Benefits	
55330. 20. 0020	Benefits	445
	Total Personnel Benefits	**445**
55330. 40. 0000	Other Services and Charges	
55330. 41. 7777	PW Other Services and Charges	13
	Total Other Services and Charges	**13**
55330. 90. 0000	Interfund Payments for Services	
55330. 99. 0010	Indirect Cost Charges	305
	Total Interfund Payments for Services	**305**
	Total Flood Control	$1,982
55350.	Diking/Drainage	
55350. 10. 0000	Salaries and Wages	
55350. 10. 0010	Regular Time	1,057
	Total Salaries and Wages	**1,057**
55350. 20. 0000	Personnel Benefits	
55350. 20. 0020	Benefits	386

			Total Personnel Benefits	**386**
55350.	40.	0000	Other Services and Charges	
55350.	41.	7777	PW Other Services and Charges	202
			Total Other Services and Charges	**202**
55350.	90.	0000	Interfund Payments for Services	
55350.	99.	0010	Indirect Cost Charges	264
			Total Interfund Payments for Services	**264**
			Total Diking/Drainage	$1,909
55360.			Weed Control	
55360.	10.	0000	Salaries and Wages	
55360.	10.	0010	Regular Time	684
			Total Salaries and Wages	**684**
55360.	20.	0000	Personnel Benefits	
55360.	20.	0020	Benefits	250
			Total Personnel Benefits	**250**
55360.	40.	0000	Other Services and Charges	
55360.	41.	7777	PW Other Services and Charges	2,758
			Total Other Services and Charges	**2,758**
55360.	90.	0000	Interfund Payments for Services	
55360.	99.	0010	Indirect Cost Charges	171
			Total Interfund Payments for Services	**171**
			Total Weed Control	$3,863
59700.	00.	0000	Transfers Out	
59717.	00.	0010	Transfer to Employee Health Care	11
			Total Transfers Out	**11**
			Total Transfers Out	$11
			Subtotal Flood Control	$10,205
			Total Flood Control	$18,215

2014	Budgeted Revenue	
11002.811.	Sheriff - Honor Guard Donation	
30800. 00. 0000	Beginning Fund Balance	$4,395
36000. 00. 0000	Miscellaneous Revenues	
36700. 03. 0000	Donations	500
	Total Miscellaneous Revenues	**500**
	Subtotal Honor Guard Donation	$500
	Total Honor Guard Donation	$4,895

2014	Budgeted Expenditures	
11002.811.	Sheriff - Honor Guard Donation	
50800. 00. 0000	Ending Fund Balance	$985
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	360
	Total Personnel Benefits	**360**
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	$3,910
	Total Honor Guard Donation	$4,895

2014 Budgeted Revenue

11003.811. Sheriff - Boating Safety

30800.	00.	0000	Beginning Fund Balance	$77,575
33000.	00.	0000	Intergovernmental Revenues	
33397.	01.	2000	Boating Safety Program	42,000
33600.	84.	0000	Vessel Registration Fees	25,000
			Total Intergovernmental Revenues	**67,000**
34000.	00.	0000	Charges for Goods and Services	
34210.	00.	0140	CBP/Border Patrol	25,000
			Total Charges for Goods and Services	**25,000**
36000.	00.	0000	Miscellaneous	
36250.	00.	0070	WDFW Rental Reimbursement	3,120
			Total Miscellaneous	**3,120**
			Subtotal Boating Safety	$95,120
			Total Boating Safety	$172,695

2014 Budgeted Expenditures

11003.811. Sheriff - Boating Safety

50800.	00.	0000	Ending Fund Balance	$81,695
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	8,050
			Total Personnel Benefits	**8,050**
52123.	30.	0000	Supplies	
52123.	31.	0020	Operating Supplies	500
52123.	31.	0026	Uniforms and Clothing	1,000
52123.	32.	0015	Gasoline	5,000
52123.	35.	0010	Small Tools and Minor Equipment	500
			Total Supplies	**7,000**
52123.	40.	0000	Other Services and Charges	
52123.	41.	0097	Uniform Cleaning	300
52123.	43.	0020	Travel - Training	3,000
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	**13,450**
			Subtotal Boating Safety	$91,000
			Total Boating Safety	$172,695

2014	Budgeted Revenue	
11007.811.	Sheriff - Office Drug Fund	
30800. 00. 0000	Beginning Fund Balance	$73,678
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	$81,178

2014	Budgeted Expenditures	
11007.811.	Sheriff - Office Drug Fund	
50800. 00. 0000	Ending Fund Balance	$68,406
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	2,472
	Total Interfund Payments for Services	**2,472**
59421. 60. 0000	Capital Outlays	
59421. 64. 1285	Audio Surveillance Equipment	0
	Total Capital Outlays	**0**
	Subtotal Office Drug Fund	$12,772
	Total Office Drug Fund	$81,178

2014	Budgeted Revenue	
11008.811.	Sheriff - OPNET Drug	
30800. 00. 0000	Beginning Fund Balance	$99,655
33000. 00. 0000	Intergovernmental Revenues	
33116. 73. 8000	Byrne Memorial Justice Assistance	44,768
33316. 04. 0030	Marijuana Eradication Grant	1,500
	Total Intergovernmental Revenues	**46,268**
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	50,000
36930. 00. 0020	Drug Seizures	5,000
36990. 00. 0000	Other Miscellaneous Revenue	300
	Total Miscellaneous Revenues	**55,800**
	Subtotal OPNET Drug	$132,068
	Total OPNET Drug	$231,723

2014	Budgeted Expenditures	
11008.811.	Sheriff - OPNET Drug	
50800. 00. 0000	Ending Fund Balance	$17,284
52123.	Special Units	
52123. 10. 0000	Salaries and Wages	
52123. 10. 0010	Regular Time	43,996
52123. 10. 0500	Overtime	2,000
	Total Salaries and Wages	**45,996**
52123. 20. 0000	Personnel Benefits	
52123. 20. 0020	Benefits	17,414
	Total Personnel Benefits	**17,414**
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	10,000

52123.	42.	0015	Cellular Phone	1,000
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	1,000
52123.	48.	0040	Equipment - Repair and Maintenance	1,000
52123	48	0042	Vehicle - Repair and Maintenance	2,300
52123.	49.	0030	Printing and Binding	200
52123	49	0049	Document Destruction	1,200
52123.	49.	0058	Seizure Costs	15,000
52123.	49.	0060	Registration	1,000
			Total Other Services and Charges	**84,450**
52123.	50.	0000	Intergovernmental Services	
52123.	51.	0050	Washington State Patrol	10,000
52123.	51.	0051	Port Angeles Police Department	10,000
52123.	51.	0052	Sequim Police Department	10,000
52123.	51.	0054	Jefferson County Sheriff	10,000
			Total Intergovernmental Services	**40,000**
52123.	90.	0000	Interfund Payments for Services	
52123.	99.	0010	Indirect Cost Charges	12,879
			Total Interfund Payments for Services	**12,879**
			Subtotal OPNET Drug Fund	$214,439
			Total OPNET Drug Fund	$231,723

2014 Budgeted Revenue

11061.811. Sheriff - Nine-One-One Enhanced

30800. 00. 0000	Beginning Fund Balance	$37,926
31000. 00. 0000	Taxes	
31363. 00. 0010	Landline	215,000
31364. 00. 0010	Wireless	395,000
31365. 00. 0010	VoIP Service Lines	48,000
	Total Taxes	**658,000**
33000. 00. 0000	Intergovernmental Revenues	
33401. 80. 0033	Enhanced 911 from Emergency Management	21,602
	Total Intergovernmental Revenues	**21,602**
36000. 00. 0000	Miscellaneous Revenues	
36111. 01. 0000	Investment Interest	250
36140. 00. 0000	Interest on Contracts, Notes, Accts Rec	250
	Total Miscellaneous Revenues	**500**
	Subtotal Nine-One-One Enhanced	$680,102
	Total Nine-One-One Enhanced	$718,028

2014 Budgeted Expenditures

11061.811. Sheriff - Nine-One-One Enhanced

50800. 00. 0000	Ending Fund Balance	$1
52870.	Enhanced 911	
52870. 50. 0000	Intergovernmental Services	
52870. 51. 0021	Payment to Pencom City of PA	662,233
52870. 51. 0025	E911 Reimbursements to PenCom	21,602
	Total Intergovernmental Services	**683,835**
52870. 90. 0000	Interfund Payments for Services	
52870. 99. 0010	Indirect Cost Charges	34,192
	Total Interfund Payments for Services	**34,192**
	Subtotal Nine-One-One Enhanced	$718,027
	Total Nine-One-One Enhanced	$718,028

2014 Budgeted Revenue

11065.811. Sheriff - OPSCAN Operations

30800.	00.	0000	Beginning Fund Balance	$151,061
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	$335,173

2014 Budgeted Expenditures

11065.811. Sheriff - OPSCAN Operations

50800.	00.	0000	Ending Fund Balance	$99,583
52880.			Communication Operations	
52880.	10.	0000	Salaries	
52880.	10.	0010	Regular Time	0
52880.	10.	0600	Extra Help	39,252
			Total Salaries	**39,252**
52880.	20.	0000	Personnel Benefits	
52880.	20.	0020	Benefits	3,369
			Total Personnel Benefits	**3,369**
52880.	30.	0000	Supplies	
52880.	31.	0325	Emergency Equipment Replacement	12,000
52880.	31.	0326	Spare Parts Replacement	12,000
52880.	31.	0327	Spare Parts Replacement LEDRN	2,500
52880.	31.	0329	Supplies LEDRN	200
			Total Supplies	**26,700**
52880.	40.	0000	Other Services and Charges	
52880.	41.	0420	ARINC Contract	12,000
52880.	41.	0421	ARINC Contract LEDRN	4,000
52880.	41.	0423	Nikola Contract LEDRN	12,000
52880.	42.	0015	Cellular Phone	1,800
52880.	42.	0022	Internet Subscription	1,350
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	1,000
52880.	45.	0056	Ellis Lookout Site Rental LEDRN	2,200
52880.	45.	0057	Striped Peak Site Rental	1,000
52880.	45.	0058	Striped Peak Site Rental LEDRN	3,800
52880.	47.	0090	Utilities	950

52880.	48.	0165	Maintenance Contract	25,000
52880.	48.	0166	Maintenance Contract LEDRN	22,028
			Total Other Services and Charges	**105,278**
52880.	90.	0000	Interfund Payments for Services	
52880.	99.	0010	Indirect Cost Charges	10,991
			Total Interfund Payments for Services	**10,991**
59428.	64.	0000	Capital Outlays	
59428.	64.	0090	Radio System	50,000
59428.	64.	1335	Law Enforcement Dispatch Radio Network	0
			Total Capital Outlays	**50,000**
			Subtotal OPSCAN Operations	$235,590
			Total OPSCAN Operations	$335,173

2014	Budgeted Revenue	
11068.811.	Sheriff - Operation Stonegarden	
30800 00 0000	Beginning Fund Balance	40
33000. 00. 0000	Intergovernmental Revenues	
33197. 06. 7000	Homeland Security	882,522
	Total Intergovernmental Revenues	**882,522**
	Subtotal Operation Stonegarden	$882,522
	Total Operation Stonegarden	$882,562

2014	Budgeted Expenditures	
11068.811.	Sheriff - Operation Stonegarden	
50800 00 0000	Ending Fund Balance	1
52120.	Police Operations	
52120. 10. 0000	Salaries	
52120. 10. 0010	Regular Time	7,200
	Total Salaries	**7,200**
52120. 20. 0000	Personnel Benefits	
52120. 20. 0020	Benefits	1,336
	Total Personnel Benefits	**1,336**
52120. 40. 0000	Other Services and Charges	
52120. 41. 5130	Sheriff	11,720
52120. 43. 0020	Travel - Training	26,618
52120. 49. 0060	Registration	7,200
	Total Other Services and Charges	**45,538**
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	2,016
	Total Interfund Payments for Services	**2,016**
59400. 60. 0000	Capital Outlays	
59421. 64. 0010	Machinery and Equipment (grant apprvd last yr)	720,991
	Total Capital Outlays	**720,991**
	Subtotal Operation Stonegarden	$882,561
	Total Operation Stonegarden	$882,562

2014	Budgeted Revenue	
11069.811.	Sheriff - Port Security	
30800 00 0000	Beginning Fund Balance	0
33000. 00. 0000	Intergovernmental Revenues	
33397. 05. 6000	Marine Exchange of Puget Sound	138,773
	Total Intergovernmental Revenues	**138,773**
	Subtotal Port Security	$138,773
	Total Port Security	$138,773

2014	Budgeted Expenditures	
11069.811.	Sheriff - Port Security	
50800 00 0000	Ending Fund Balance	1
52120.	Police Operations	
52120. 10. 0000	Salaries	
52120. 10. 0010	Regular Time	5,736
	Total Salaries	**5,736**
52120. 20. 0000	Personnel Benefits	
52120. 20. 0020	Benefits	1,122
	Total Personnel Benefits	**1,122**
52120. 40. 0000	Other Services and Charges	
52120. 41. 0020	Professional Services	0
52120. 41. 5130	Sheriff	9,928
	Total Other Services and Charges	**9,928**
52120. 51. 0000	Intergovernmental Payment for Services	
52120. 51. 0050	Washington State Patrol	5,000
52120. 51. 0051	Port Angeles Police Dept	5,000
52120. 51. 0052	Sequim Police Dept	5,000
52120. 51. 0054	Jefferson County Sheriff	2,500
52120. 51. 0057	WA Dept of Fish and Wildlife	5,000
	Total Intergovernmental Pay for Services	**22,500**
52120. 90. 0000	Interfund Payments for Services	
52120. 99. 0010	Indirect Cost Charges	1,606
	Total Interfund Payments for Services	**1,606**
59400. 60. 0000	Capital Outlays	
59421. 64. 0010	Machinery and Equipment	97,880
	Total Capital Outlays	**97,880**
	Subtotal Port Security	$138,772
	Total Port Security	$138,773

2014 Budgeted Revenue

11301.511. Health and Human Services - Operations

30800.	00.	0000	Beginning Fund Balance	$409,125
33000.	00.	0000	Intergovernmental Revenues	
33310.	55.	0010	WIC	273,475
33310.	55.	0020	WIC Breastfeeding	0
33393.	06.	0000	PHEPR LHJ Funding	52,622
33393	26.	0000	Immunizations AFIX	14,200
33393.	26.	0010	Immunizations 317	3,390
33393.	26.	0030	Immunizations VFC Ops	6,470
33393.	88.	0000	PHEPR Hospital Prep	0
33393.	91.	0000	Ryan White	70,000
33393.	99.	0000	MCH Block Grant	67,105
33397.	78.	0011	Medicaid/HIV CM	12,000
33397.	78.	0041	Medicaid/Immunizations	8,000
33397.	78.	0090	Medicaid Match Outreach	50,000
33404.	69.	0005	DSHS EIP/CPS Program	1
33604.	24	0000	Public Health Block Grant	291,401
			Total Intergovernmental Revenues	**848,664**
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.	0095	CD Clinic Fees	500
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	**186,220**
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**
39700.	00.0000		Transfers In	
39762.	00.	0000	Transfers from General Fund Reserves	400,000
			Total Transfers In	**400,000**
			Subtotal Health and Human Services	$1,435,885
			Total Health and Human Services	$1,845,010

2014 Budgeted Expenditures

11301.511. Health and Human Services - Operations

50800.	00.	0000	Ending Fund Balance	$157,359
56210.			Public Health	
56210.	10.	0000	Salaries and Wages	
56210.	10.	0010	Regular Time	893,471
56210.	10.	0100	Premiums	4,200
56210.	10.	0500	Overtime	0
56210.	10.	0600	Extra Help	31,000
			Total Salaries and Wages	**928,671**
56210.	20.	0000	Personnel Benefits	
56210.	20.	0020	Benefits	314,100
			Total Personnel Benefits	**314,100**
56210.	30.	0000	Supplies	
56210.	31.	0010	Office Supplies	18,000
56210.	31.	0020	Operating Supplies	7,000
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	260,028
			Total Interfund Payments for Services	**260,028**
			Total Public Health	$1,687,651
			Subtotal Health and Human Services	$1,687,651
			Total Health and Human Services	$1,845,010

2014 Budgeted Revenue

11321.511. HHS - Alcohol/Drug Abuse

30800.	00.	0000	Beginning Fund Balance	$196,750
33000.	00.	0000	Intergovernmental Revenues	
33116	71.	0010	Drug Free Community Grant	125,000
33397.	78.	0110	TXIX Federal Waiver	87,402
33399.	59.	0010	SAPT Grant in Aid	128,312
33404.	66.	4010	DBHR Administration State	51,340
33404.	66.	4030	State Grant in Aid	384,098
33404.	66.	4060	Drug Court State	76,684
33404.	66.	4080	CJTA County	95,958
			Total Intergovernmental Revenues	**948,794**
34000.	00.	0000	Charges for Goods and Services	
34620.	00.	0210	Homeless Task Force Administration	24,748
34640.	00.	0010	CDMH Administration	51,287
34640.	00.	0011	Prevention Hargrove	15,000
			Total Charges for Goods and Services	**91,035**
36000.	00.	0000	Miscellaneous Revenues	
36140.	00.	0030	Other Interest Earnings	250
36990.	00.	0000	Other Miscellaneous Revenue	250
36990.	00.	0055	Seminar Fees	1,000
			Total Miscellaneous Revenues	**1,500**
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	$1,049,529
			Total Alcohol/Drug Abuse	$1,246,279

2014 Budgeted Expenditures

11321.511. HHS - Alcohol/Drug Abuse

50800.	00.	0000	Ending Fund Balance	$126,149
56600.			Substance Abuse	
56600.	10.	0000	Salaries and Wages	
56600.	10.	0010	Regular Time	129,819
56600.	10.	0100	Premiums	120
			Total Salaries and Wages	**129,939**
56600.	20.	0000	Personnel Benefits	
56600.	20.	0020	Benefits	46,304
			Total Personnel Benefits	**46,304**
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.	0152	TXIX Federal Waiver	87,402
56600.	41.	0320	SAPT/Grant in Aid Services	67,568
56600.	41.	0321	State/Grant in Aid Services	348,098
56600.	41.	0324	SAPT/Prevention Services	17,206
56600.	41.	0326	State Drug Court	52,016
56600.	41.	0328	CJTA	86,362
56600.	41.	4410	Advertising	1
56600.	41.	5070	HHS Administration	20,020
56600.	41.	5160	True Star - Juvenile	53,000
56600.	42.	0020	Postage	500
56600.	43.	0010	Travel - Business	2,000
56600.	43.	0020	Travel - Training	500
56600.	43.	0324	Travel - SAPT Prevention	9,074
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.	0085	Conference Expenses/General	1,000
56600.	49.	9149	Copy Machine	150
			Total Other Services and Charges	**745,399**
56600.	90.	0000	Interfund Payments for Services	
56600.	99.	0010	Indirect Cost Charges	36,383
			Total Interfund Payments for Services	**36,383**
			Total Substance Abuse	$961,225
56695.			Drug Free Communities	
56695.	30.	0000	Supplies	
56695.	31.	0010	Office Supplies	855
56695.	31.	0020	Operating Supplies	1
			Total Supplies	**856**
56695.	40.	0000	Other Services and Charges	
56695.	41.	0020	Professional Services	45,558
56695.	41.	5060	HHS Accountant	2,510
56695.	42.	0020	Postage	100
56695.	43.	0020	Travel - Training	7,936
56695.	49.	0060	Registration	625
56695.	49.	9149	Copy Machine	320
			Total Other Services and Charges	**57,049**
			Total Drug Free Communities	$57,905
56699.	00.	0000	Prevention Works	
56699.	40.	0000	Other Services and Charges	
56699.	41.	0020	Professional Services	100,000
56699.	41.	5070	HHS Administration	1,000
			Total Other Services and Charges	**101,000**
			Total Prevention Works	$101,000

Subtotal Alcohol/Drug Abuse	$1,120,130
Total Alcohol/Drug Abuse	$1,246,279

2014 Budgeted Revenue

11322.511. HHS - Homeless Task Force

30800.	00.	0000	Beginning Fund Balance	$226,842
34000.	00.	0000	Charges for Goods and Services	
34127.	00.	0010	Recording Surcharge Homeless Task Force	280,000
34127.	00.	0011	Recording Surcharge Homeless after 7/07	90,000
			Total Charges for Goods and Services	**370,000**
			Subtotal Homeless Task Force	$370,000
			Total Homeless Task Force	$596,842

2014 Budgeted Expenditures

11322.511. HHS - Homeless Task Force

50800.	00.	0000	Ending Fund Balance	$201,636
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	330,000
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	**376,337**
56540.	90.	0000	Interfund Payments for Services	
56540.	99.	0010	Indirect Cost Charges	18,819
			Total Interfund Payments for Services	**18,819**
			Total Housing and Community Services	$395,206
			Total Homeless Task Force	$596,842

2014	Budgeted Revenue	
11323.511.	HHS - Chemical Dependency/Mental Health	
30800. 00. 0000	Beginning Fund Balance	$707,445
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	$1,657,445

2014	Budgeted Expenditures	
11323.511.	HHS - Chemical Dependency/Mental Health	
50800. 00. 0000	Ending Fund Balance	$430,869
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	721,293
56611. 41. 5010	Clerk's Office	5,000
56611. 41. 5040	Drug Court	72,298
56611. 41. 5070	HHS Administration	76,287
56611. 41. 5150	Therapeutic Court	90,739
56611. 41. 5160	True Star - Juvenile Services	202,000
56611. 42. 0020	Postage	150
56611. 43. 0010	Travel - Business	300
56611. 43. 0020	Travel - Training	1
	Total Other Services and Charges	**1,168,068**
56611. 90. 0000	Interfund Payments for Services	
56611. 99. 0010	Indirect Cost Charges	58,408
	Total Interfund Payments for Services	**58,408**
	Total Program Administration	$1,226,576
	Subtotal Chemical Dependency/Mental	$1,226,576
	Total Chemical Dependency/Mental Health	$1,657,445

2014 Budgeted Revenue

11324.511. HHS - Affordable Housing

30800.	00.	0000	Beginning Fund Balance	$93,926
34000.	00.	0000	Charges for Goods and Services	
34126.	00.	0010	Recording Surcharge Affordable Housing	73,000
			Total Charges for Goods and Services	**73,000**
			Subtotal Affordable Housing	$73,000
			Total Affordable Housing	$166,926

2014 Budgeted Expenditures

11324.511. HHS - Affordable Housing

50800.	00.	0000	Ending Fund Balance	$75,426
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	$166,926

2014 Budgeted Revenue

11331.511. HHS - Developmental Disabilities

30800.	00.	0000	Beginning Fund Balance	$585,269
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	737,370
33404.	68.	1551	State Grant-2nd 6 Months-Admin	51,616
			Total Intergovernmental Revenues	**788,986**
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	$1,049,936
			Total Developmental Disabilities	$1,635,205

2014 Budgeted Expenditures

11331.511. HHS - Developmental Disabilities

50800.	00.	0000	Ending Fund Balance	$472,335
56800.			Developmental Disabilities	
56800.	10.	0000	Salaries and Wages	
56800.	10.	0010	Regular Time	118,278
56800.	10.	0600	Extra Help	200
			Total Salaries and Wages	**118,478**
56800.	20.	0000	Personnel Benefits	
56800.	20.	0020	Benefits	44,135
			Total Personnel Benefits	**44,135**
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	737,370

56800.	41.	5070	HHS Administration	18,310
56800.	42.	0020	Postage	500
56800.	43.	0010	Travel - Business	2,500
56800.	43.	0020	Travel - Training	500
56800.	43.	0037	Travel - Training Millage	2,500
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	**966,581**
56800.	90.	0000	Interfund Payments for Services	
56800.	99.	0010	Indirect Cost Charges	33,174
			Interfund Payments for Services	**33,174**
			Total Developmental Disabilities	$1,162,870
			Total Developmental Disabilities	$1,635,205

2014 Budgeted Revenue

11401.821. Law Library

30800.	00.	0000	Beginning Fund Balance	$6,928
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.	44.	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	$31,928

2014 Budgeted Expenditures

11401.821. Law Library

50800.	00.	0000	Ending Fund Balance	$5,198
51270.			Law Library	
51270.	10.	0000	Salaries and Wages	
51270.	10.	0600	Extra Help	6,480
			Total Salaries and Wages	**6,480**
51270.	20.	0000	Personnel Benefits	
51270.	20.	0020	Benefits	598
			Total Personnel Benefits	**598**
51270.	30.	0000	Supplies	
51270.	31.	0015	Books	16,123
51270.	31.	0020	Operating Supplies	455
			Total Supplies	**16,578**
51270.	40.	0000	Other Services and Charges	
51270.	42.	0010	Telephone	560
51270	48	0040	Equipment - Repair and Maintenance	700

	Total Other Services and Charges	**1,260**
51270. 90. 0000	Interfund Payments for Services	
51270. 99. 0010	Indirect Cost Charges	1,814
	Total Interfund Payments for Services	**1,814**
	Subtotal Law Library	$26,730
	Total Law Library	$31,928

2014 Budgeted Revenue

11701.841. Pros Attny - Local Crime Victim Comp

30800.	00.	0000	Beginning Fund Balance	$192,080
33000.	00.	0000	Intergovernmental Revenues	
33404.	20.	0070	CTED Crime Victim Advocacy	43,963
			Total Intergovernmental Revenues	**43,963**
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	15,000
34198.	02.	0000	Clerks Office	22,000
34198.	02.	0010	Diversion from Clerk	1,000
			Total Charges for Goods and Services	**54,607**
			Subtotal Local Crime Victim Comp	$98,570
			Total Local Crime Victim Comp	$290,650

2014 Budgeted Expenditures

11701.841. Pros Attny - Local Crime Victim Comp

50800.	00.	0000	Ending Fund Balance	$173,377
51570.			Crime Victim and Witness Program	
51570.	10.	0000	Salaries and Wages	
51570.	10.	0010	Regular Time	44,360
51570.	10.	0600	Extra Help	2,000
			Total Salaries and Wages	**46,360**
51570.	20.	0000	Personnel Benefits	
51570.	20.	0020	Benefits	17,449
			Total Personnel Benefits	**17,449**
51570.	30.	0000	Supplies	
51570.	31.	0010	Office Supplies	200
51570.	35.	0010	Small Tools and Minor Equipment	1
			Total Supplies	**201**
51570.	40.	0000	Other Services and Charges	
51570.	41.	4410	Advertising	1
51570.	42.	0020	Postage	1
51570.	43.	0020	Travel - Training	1,000
51570.	49.	0090	Miscellaneous	2
51570.	49.	9111	Victim/Witness Coordinator	30,974
			Total Other Services and Charges	**31,978**
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	12,981
			Total Interfund Payments for Services	**12,981**

Total Crime Victim and Witness Program	$117,273
Total Local Crime Victim Comp	$290,650

2014	Budgeted Revenue	
11901.841.	Pros Attny - Racketeering	
30800. 00. 0000	Beginning Fund Balance	$1,672
36000. 00. 0000	Miscellaneous Revenues	
36111. 01. 0000	Investment Interest	3
	Total Miscellaneous Revenues	**3**
	Subtotal Racketeering	$3
	Total Racketeering	$1,675

2014	Budgeted Expenditures	
11901.841.	Pros Attny - Racketeering	
50800. 00. 0000	Ending Fund Balance	$1,670
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	1
	Total Interfund Payments for Services	**1**
59415. 60. 0000	Capital Outlays	
59415. 62. 0010	Seizure Costs	0
	Total Capital Outlays	**0**
	Total Other Services	$5
	Total Racketeering	$1,675

2014	Budgeted Revenue	
12108.331.	Comm Dev - Shoreline Block Grant	
30800. 00. 0000	Beginning Fund Balance	$21,408
	Total Shoreline Block Grant	$21,408

2014	Budgeted Expenditures	
12108.331.	Comm Dev - Shoreline Block Grant	
50800. 00. 0000	Ending Fund Balance	$1
55490.	Other Environmental Services	
55490. 40. 0000	Other Services and Charges	
55490. 41. 0020	Professional Services	17,264
	Total Other Services and Charges	**17,264**
55490. 90. 0000	Interfund Payments for Services	
55490. 99. 0010	Indirect Cost Charges	4,143
	Total Interfund Payments for Services	**4,143**
	Subtotal Shoreline Block Grant	$21,407
	Total Shoreline Block Grant	$21,408

2014 Budgeted Revenue

12201.231. Treasurer - Operation and Maintenance

30800. 00. 0000	Beginning Fund Balance	$169,717
34000. 00. 0000	Charges for Goods and Services	
34142. 00. 0020	Other Treasurer's Fees and Costs	74,750
	Total Charges for Goods and Services	**74,750**
36000. 00. 0000	Miscellaneous Revenues	
36111. 01. 0000	Investment Interest	250
	Total Miscellaneous Revenues	**250**
	Subtotal Treasurer - Operation and	$75,000
	Total Treasurer - Operation and	$244,717

2014 Budgeted Expenditures

12201.231. Treasurer - Operation and Maintenance

50800. 00. 0000	Ending Fund Balance	$166,568
51422.	Fiduciary Services	
51422. 10. 0000	Salaries and Wages	
51422. 10. 0010	Regular Time	27,504
	Total Salaries and Wages	**27,504**
51422. 20. 0000	Personnel Benefits	
51422. 20. 0020	Benefits	10,444
	Total Personnel Benefits	**10,444**
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	20,000
51422. 41. 0071	Legal Services	0
51422. 41. 4410	Advertising	4,000
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	3,000
	Total Other Services and Charges	**31,000**
51422. 90. 0000	Interfund Payments for Services	
51422. 99. 0010	Indirect Cost Charges	7,701
	Total Interfund Payments for Services	**7,701**
	Subtotal Treasurer - Operation and	$78,149
	Total Treasurer - Operation and Maintenance	$244,717

2014	Budgeted Revenue	
12231.231.	Treasurer - REET Electronic Technology	
30800. 00. 0000	Beginning Fund Balance	$126,107
	Total REET Electronic Technology	$126,107

2014	Budgeted Expenditures	
12231.231.	Treasurer - REET Electronic Technology	
50800. 00. 0000	Ending Fund Balance	$78,857
51422. 40. 0000	Other Services and Charges	
51422. 41. 0020	Professional Services	$47,250
	Total Other Services and Charges	**$47,250**
	Total REET Electronic Technology	$126,107

2014 Budgeted Revenue

12241.231. Treasurer - Land Assessment

30800. 00. 0000	Beginning Fund Balance	$24,507
31000. 00. 0000	Taxes	
31110. 00. 0000	Real and Personal Property Taxes	8,600
31720 00 0000	Leasehold Excise Tax	45
	Total Taxes	**8,645**
36000. 00. 0000	Miscellaneous Revenues	
36140. 00. 0030	Other Interest Earnings	1
36250. 00. 0000	DNR Other than Timber	35
	Total Miscellaneous Revenues	**36**
39000. 00. 0000	Other Financing Sources	
39510. 00. 0030	Sale of County Timber	600
	Total Other Financing Sources	**600**
	Subtotal Land Assessment	$9,281
	Total Land Assessment	$33,788

2014 Budgeted Expenditures

12241.231. Treasurer - Land Assessment

50800. 00. 0000	Ending Fund Balance	$23,388
51422.	Fiduciary Services	
51422. 40. 0000	Other Services and Charges	
51422. 49. 0011	Assessment Charges	10,400
	Total Other Services and Charges	**10,400**
	Subtotal Land Assessment	$10,400
	Total Land Assessment	$33,788

2014 Budgeted Revenue

12401.221. Auditor - Document Preservation

30800. 00. 0000	Beginning Fund Balance	$376,793
33000. 00. 0000	Intergovernmental Revenues	
33604. 11. 0000	Centennial Document Preservation	62,950
	Total Intergovernmental Revenues	**62,950**
34000. 00. 0000	Charges for Goods and Services	
34121. 00. 0000	Auditor's Filings and Recordings	10,000
34136. 00. 0000	Record Legal Instrument-Historic	30,000
34181. 00. 0000	Copy Fees	500
	Total Charges for Goods and Services	**40,500**
	Subtotal Document Preservation	$103,450
	Total Document Preservation	$480,243

2014 Budgeted Expenditures

12401.221. Auditor - Document Preservation

50800. 00. 0000	Ending Fund Balance	$383,768
51489.	Other Financial and Recording Services	
51489. 10. 0000	Salaries and Wages	
51489. 10. 0600	Extra Help	27,013
	Total Salaries and Wages	**27,013**
51489. 20. 0000	Personnel Benefits	
51489. 20. 0020	Benefits	13,948
	Total Personnel Benefits	**13,948**
51489. 30. 0000	Supplies	
51489. 31. 0020	Operating Supplies	1,000
51489. 35. 5500	Information Technology Equipment	2,950
	Total Supplies	**3,950**
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	7,464
	Total Interfund Payments for Services	**7,464**
59414. 60. 0000	Capital Outlays	
59414. 64. 0100	Unanticipated Projects	30,000
	Total Capital Outlays	**30,000**
	Total Other Financial and Recording Services	$96,475
	Total Document Preservation	$480,243

2014	Budgeted Revenue	
12905.861.	Superior Court - Dispute Resolution	
30800. 00. 0000	Beginning Fund Balance	$1,415
34000. 00. 0000	Charges for Goods and Services	
34124. 00. 0000	Dispute Resolution Surcharge	10,585
	Total Charges for Goods and Services	**10,585**
	Subtotal Dispute Resolution	$10,585
	Total Dispute Resolution	$12,000

2014	Budgeted Expenditures	
12905.861.	Superior Court - Dispute Resolution	
50800. 00. 0000	Ending Fund Balance	$1,415
51240.	District Court	
51240. 40. 0000	Other Services and Charges	
51240. 49. 0015	District Court - Surcharge	10,585
	Total Other Services and Charges	**10,585**
	Subtotal Dispute Resolution	$10,585
	Total Dispute Resolution	$12,000

2014	Budgeted Revenue	
12911.861.	Superior Crt - Courthouse Facilitator	
30800. 00. 0000	Beginning Fund Balance	$1,565
34000. 00. 0000	Charges for Goods and Services	
34650. 00. 0070	Family Court Services	11,435
	Total Charges for Goods and Services	**11,435**
	Subtotal Courthouse Facilitator	$11,435
	Total Courthouse Facilitator	$13,000

2014	Budgeted Expenditures	
12911.861.	Superior Crt - Courthouse Facilitator	
50800. 00. 0000	Ending Fund Balance	$1,565
51222.	Family Court	
51222. 40. 0000	Other Services and Charges	
51222. 49. 0014	Court Facilitator - Surcharge	11,435
	Total Other Services and Charges	**11,435**
	Subtotal Courthouse Facilitator	$11,435
	Total Courthouse Facilitator	$13,000

2014 Budgeted Revenue

13001.381. Noxious Weed Control

30800.	00.	0000	Beginning Fund Balance	$144,491
33000.	00.	0000	Intergovernmental Revenues	
33210.	69.	0010	Title II - Special Projects on Fed Land	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	$326,946

2014 Budgeted Expenditures

13001.381. Noxious Weed Control

50800.	00.	0000	Ending Fund Balance	$106,938
55360.			Weed Control	
55360.	10.	0000	Salaries and Wages	
55360.	10.	0010	Regular Time	63,192
55360.	10.	0600	Extra Help	39,700
			Total Salaries and Wages	**102,892**
55360.	20.	0000	Personnel Benefits	
55360.	20.	0020	Benefits	25,869
			Total Personnel Benefits	**25,869**
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.	41.	4410	Advertising	200
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.	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	28,810
			Total Interfund Payments for Services	**28,810**
			Total Weed Control	$220,008
			Total Noxious Weed Control	$326,946

2014	Budgeted Revenue	
13051.381.	Noxious Weed - LMD#2 Lake Sutherland	
30800. 00. 0000	Beginning Fund Balance	$42,212
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	$61,098

2014	Budgeted Expenditures	
13051.381.	Noxious Weed - LMD#2 Lake Sutherland	
50800. 00. 0000	Ending Fund Balance	$46,610
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	1,155
	Total Interfund Payments for Services	**1,155**
	Total Weed Control	$14,488
	Total LMD#2 Lake Sutherland	$61,098

2014 Budgeted Revenue

13501.871. District Court I - Probation

30800. 00. 0000	Beginning Fund Balance	$70,737
34000. 00. 0000	Charges for Goods and Services	
34233. 00. 0000	Probation	250,000
	Total Charges for Goods and Services	**250,000**
36000. 00. 0000	Miscellaneous Revenues	
36111. 01. 0000	Investment Interest	1,100
	Total Miscellaneous Revenues	**1,100**
	Subtotal District Court I - Probation	$251,100
	Total District Court I - Probation	$321,837

2014 Budgeted Expenditures

13501.871. District Court I - Probation

50800. 00. 0000	Ending Fund Balance	$67,679
51240.	District Court	
51240. 10. 0000	Salaries and Wages	
51240. 10. 0010	Regular Time	139,284
51240. 10. 0500	Overtime	500
	Total Salaries and Wages	**139,784**
51240. 20. 0000	Personnel Benefits	
51240. 20. 0020	Benefits	47,809
	Total Personnel Benefits	**47,809**
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	39,140

Total Interfund Payments for Services	**39,140**
Total District Court	$254,158
Total District Court I - Probation	$321,837

2014 Budgeted Revenue

13511.881. District Court II - Probation

30800. 00. 0000	Beginning Fund Balance	$8,505
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	$30,505

2014 Budgeted Expenditures

13511.881. District Court II - Probation

50800. 00. 0000	Ending Fund Balance	$4,534
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	5,027
	Total Interfund Payments for Services	**5,027**
	Total District Court	$25,971
	Total District Court II - Probation	$30,505

2014	Budgeted Revenue	
19911.291.	Non Dept - Criminal Justice	
30800. 00. 0000	Beginning Fund Balance	$142,642
33000. 00. 0000	Intergovernmental Revenues	
33606. 10. 0000	Criminal Justice #102	500,000
	Total Intergovernmental Revenues	**500,000**
	Subtotal Criminal Justice	$500,000
	Total Criminal Justice	$642,642

2014	Budgeted Expenditures	
19911.291.	Non Dept - Criminal Justice	
50800. 00. 0000	Ending Fund Balance	$142,642
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	$642,642

2014 Budgeted Revenue

19912.291. Non Dept - Local Criminal Justice

30800.	00.	0000	Beginning Fund Balance	$98,645
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	$669,145

2014 Budgeted Expenditures

19912.291. Non Dept - Local Criminal Justice

50800.	00.	0000	Ending Fund Balance	$69,145
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	$669,145

2014	Budgeted Revenue	
19913.291.	Non Dept - Trial Court Improvements	
30800. 00. 0000	Beginning Fund Balance	$22,050
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	$52,050

2014	Budgeted Expenditures	
19913.291.	Non Dept - Trial Court Improvements	
50800. 00. 0000	Ending Fund Balance	$22,050
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	$52,050

2014	Budgeted Revenue	
19914.291.	Non Dept - Veterans Relief	
30800. 00. 0000	Beginning Fund Balance	$400,398
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	$492,858

2014	Budgeted Expenditures	
19914.291.	Non Dept - Veterans Relief	
50800. 00. 0000	Ending Fund Balance	$336,957
56520.	Veterans Services	
56520. 10. 0000	Salaries and Wages	
56520. 10. 0010	Regular Time	16,560
	Total Salaries and Wages	**16,560**
56520. 20. 0000	Personnel Benefits	
56520. 20. 0020	Benefits	5,946
	Total Personnel Benefits	**5,946**
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	4,637
			Total Interfund Payments for Services	**4,637**
			Total Soldiers and Sailors Relief	$155,901
			Total Veterans Relief	$492,858

2014	Budgeted Revenue	
19915.291.	Non Dept - Federal Forest Replacement	
30800. 00. 0000	Beginning Fund Balance	$619
33000. 00. 0000	Intergovernmental Revenues	
33210. 70. 0000	Title III - County Projects	101
	Total Intergovernmental Revenues	**101**
	Subtotal Federal Forest Replacement	$101
	Total Federal Forest Replacement	$720

2014	Budgeted Expenditures	
19915.291.	Non Dept - Federal Forest Replacement	
50800. 00. 0000	Ending Fund Balance	$619
55490. 40. 0000	Other Environmental Services	
55490. 41. 0127	Contract Services	100
	Total Other Services and Charges	**100**
55490. 90. 0000	Interfund Payments for Services	
55490. 99. 0010	Indirect Cost Charges	1
	Total Interfund Payments for Services	**1**
	Subtotal Federal Forest Replacement	$101
	Total Federal Forest Replacement	$720

2014 Budgeted Revenue

19925.291. Non Dept - Hotel/Motel Tax

30800.	00.	0000	Beginning Fund Balance	$367,874
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	$747,874

2014 Budgeted Expenditures

19925.291. Non Dept - Hotel/Motel Tax

50800.	00.	0000	Ending Fund Balance	$361,874
55730.			Tourism	
55730.	40.	0000	Other Services and Charges	
55730.	41.	0116	Clallam Bay Sekiu Chamber of Commerce	20,000
55730.	41.	0117	Chambers of Commerce	1,500
55730.	41.	0121	Olympic Peninsula Visitor Bureau	340,000
55730.	41.	5110	Parks/Fair/Facilities	24,500
			Total Other Services and Charges	**386,000**
			Total Tourism	$386,000
			Total Hotel/Motel Tax	$747,874

2014 Budgeted Revenue

19941.291. Non Dept - Opportunity Fund

30800.	00.	0000	Beginning Fund Balance	$958,654
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**
39000.	00.	0000	Other Financing Sources	
39190.	00.	0000	Proceeds of Other Long Term Debt	5,750,000
			Total Other Financing Sources	**5,750,000**
39700.	00.	0000	Transfers In	
39752.	00.	0000	Transfer from LID 3rd Street Sewer Line	7,464
			Total Transfers In	**7,464**
			Subtotal Opportunity Fund	$6,562,064
			Total Opportunity Fund	$7,520,718

2014 Budgeted Expenditures

19941.291. Non Dept - Opportunity Fund

50800.	00.	0000	Ending Fund Balance	$1,697,522
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
59735.	00.	0030	Transfer to Carlsborg Sewer Project	5,750,000
			Total Transfers Out	**5,765,000**
			Total Employment Opportunity and	$5,823,196
			Total Opportunity Fund	$7,520,718

2014 Budgeted Revenue

19991.291. Non Dept - Emergency Communication Tax

30800.	00.	0000	Beginning Fund Balance	$414,521
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	$1,335,021

2014 Budgeted Expenditures

19991.291. Non Dept - Emergency Communication Tax

50800.	00.	0000	Ending Fund Balance	$337,521
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	47,500
			Total Interfund Payments for Services	**47,500**
			Total Enhanced 911	$997,500
			Total Emergency Communication Tax	$1,335,021

2014	Budgeted Revenue	
25401.611.	PW - RID #142 Business Park Loop	
30800. 00. 0000	Beginning Fund Balance	$1,603
35000. 00. 0000	Fines and Forfeits	
35900. 10. 0000	Penalty Assessment	126
	Total Fines and Forfeits	**126**
36000. 00. 0000	Miscellaneous Revenues	
36140. 04. 0010	Interest Assessment	348
36810. 00. 0010	Special Assessment Principal	1,090
	Total Miscellaneous Revenues	**1,438**
	Subtotal RID #142 Business Park Loop	$1,564
	Total RID #142 Business Park Loop	$3,167

2014	Budgeted Expenditures	
25401.611.	PW - RID #142 Business Park Loop	
50800. 00. 0000	Ending Fund Balance	$1,564
59240. 80. 0000	Debt Service: Interest	
59240. 89. 0000	Other Debt Service Costs	1,603
	Other Debt Service: Interest	**1,603**
	Subtotal RID #142 Business Park Loop	$1,603
	Total RID #142 Business Park Loop	$3,167

2014 Budgeted Revenue

25601.611. PW - RID #141 Schoolhouse Point Lane

30800. 00. 0000	Beginning Fund Balance	$2,877
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	617
36810. 00. 0010	Special Assessment Principal	2,180
	Total Miscellaneous Revenues	**2,797**
	Subtotal RID #141 School House Road	$2,807
	Total RID #141 School House Road	$5,684

2014 Budgeted Expenditures

25601.611. PW - RID #141 Schoolhouse Point Lane

50800. 00. 0000	Ending Fund Balance	$2,807
59240. 80. 0000	Debt Service: Interest	
59240. 89. 0000	Other Debt Service Costs	2,877
	Other Debt Service: Interest	**2,877**
	Subtotal RID #141 School House Road	$2,877
	Total RID #141 School House Road	$5,684

2014	Budgeted Revenue	
25901.611.	PW - Lake Dawn Management	
30800. 00. 0000	Beginning Fund Balance	$119
35000. 00. 0000	Fines and Forfeits	
35900. 10. 0000	Penalty Assessment	14
	Total Fines and Forfeits	**14**
36000. 00. 0000	Miscellaneous Revenues	
36140. 04. 0010	Interest Assessment	26
36810. 00. 0010	Special Assessment Principal	76
	Total Miscellaneous Revenues	**102**
	Subtotal Lake Dawn Management	$116
	Total Lake Dawn Management	$235

2014	Budgeted Expenditures	
25901.611.	PW - Lake Dawn Management	
50800. 00. 0000	Ending Fund Balance	$116
59240. 80. 0000	Debt Service: Interest	
59240. 89. 0000	Other Debt Service Costs	119
	Total Debt Service: Interest	**119**
	Subtotal Lake Dawn Management	$119
	Total Lake Dawn Management	$235

2014	Budgeted Revenue	
26101.611.	PW - RID #138 Marchbanks Road	
30800. 00. 0000	Beginning Fund Balance	$86
35000. 00. 0000	Fines and Forfeits	
35900. 10. 0000	Penalty Assessment	5
	Total Fines and Forfeits	**5**
36000. 00. 0000	Miscellaneous Revenues	
36140. 04. 0010	Interest Assessment	6
36810. 00. 0010	Special Assessment Principal	76
	Total Miscellaneous Revenues	**82**
	Subtotal RID #138 March Banks Road	$87
	Total RID #138 March Banks Road	$173

2014	Budgeted Expenditures	
26101.611.	PW - RID #138 Marchbanks Road	
50800. 00. 0000	Ending Fund Balance	$87
59240. 80. 0000	Debt Service: Interest	
59240. 89. 0000	Other Debt Service Costs	86
	Total Debt Service: Interest	**86**
	Subtotal RID #138 March Banks Road	$86
	Total RID #138 March Banks Road	$173

2014 Budgeted Revenue

27401.611. PW - RID #149 Osborn Road

30800. 00. 0000	Beginning Fund Balance	$2,216
35000. 00. 0000	Fines and Forfeits	
35900. 10. 0000	Penalty Assessment	83
	Total Fines and Forfeits	**83**
36000. 00. 0000	Miscellaneous Revenues	
36140. 04. 0010	Interest Assessment	853
36810. 00. 0010	Special Assessment Principal	1,176
	Total Miscellaneous Revenues	**2,029**
	Subtotal RID #149 Osborn Road	$2,112
	Total RID #149 Osborn Road	$4,328

2014 Budgeted Expenditures

27401.611. PW - RID #149 Osborn Road

50800. 00. 0000	Ending Fund Balance	$2,112
59240. 80. 0000	Debt Service: Interest	
59240. 89. 0000	Other Debt Service Costs	2,216
	Total Debt Service: Interest	**2,216**
	Subtotal RID #149 Osborn Road	$2,216
	Total RID #149 Osborn Road	$4,328

2014	Budgeted Revenue	
29500.231.	Treasurer - LID 3rd Street Sewer Line	
30800. 00. 0000	Beginning Fund Balance	$7,959
36000. 00. 0000	Miscellaneous Revenues	
36140. 00. 0020	Penalty and Interest on Special Assessments	4,473
36810. 00. 0010	Special Assessment Principal	3,462
	Total Miscellaneous Revenues	**7,935**
	Subtotal LID 3rd Street Sewer Line	$7,935
	Total LID 3rd Street Sewer Line Extension	$15,894

2014	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	7,464
	Total Transfers Out	**7,464**
	Subtotal LID 3rd Street Sewer Line	$7,464
	Total LID 3rd Street Sewer Line Extension	$15,894

2014 Budgeted Revenue

30101.911. Parks and Facilities - Real Estate Excise Tax Projects

30800.	00.	0000	Beginning Fund Balance	$592,454
31000.	00.	0000	Taxes	
31834.	00.	0000	Real Estate Excise Tax 1	400,000
			Total Taxes	**400,000**
33000.	00.	0000	Intergovernmental Revenues	
33406.	90.	0050	Historic Courthouse Rehabilitation Grant	$150,000
			Total Intergovernmental Revenues	**$150,000**
			Subtotal Real Estate Excise Tax Projects	$550,000
			Total Real Estate Excise Tax Projects	$1,142,454

2014 Budgeted Expenditures

30101.911. Parks and Facilities - Real Estate Excise Tax Projects

50800.	00.	0000	Ending Fund Balance	$509,954
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.	1050	Historic Courthouse Interior/Exterior	300,000
59419.	62.	1135	Jail Lock Repair and Replacement	10,000
59419.	62.	1240	Fairgrounds West Stage Cover	60,000
59419.	62.	1325	Replace Courthouse VAV Air System Boxes	25,000
59419.	62.	1330	Juvenile Fire Alarm Replacement	50,000
59419.	62.	1345	Courthouse Panic Alarm System	45,000
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
			Total Capital Outlays	**632,500**
			Subtotal Real Estate Excise Tax Projects	$632,500
			Total Real Estate Excise Tax Projects	$1,142,454

2014 Budgeted Revenue

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

30800. 00. 0000	Beginning Fund Balance	$1,855,039
31000. 00. 0000	Taxes	
31835. 00. 0000	Real Estate Excise Tax 2	400,000
	Total Taxes	**400,000**
33000. 00. 0000	Intergovernmental Revenues	
33403. 10. 6010	Courthouse Stormwater Retrofit	$343,962
	Total Intergovernmental Revenues	**343,962**
	Subtotal Real Estate Excise Tax Projects 2	743,962
	Total Real Estate Excise Tax Projects 2	$2,599,001

2014 Budgeted Expenditures

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

50800. 00. 0000	Ending Fund Balance	$1,599,001
59435. 60. 0000	Capital Outlays	
59435. 61. 0200	Courthouse Parking - Stormwater Retrofit	$450,000
	Total Capital Outlays	**$450,000**
59700. 00. 0000	Transfers Out	
59735. 00. 0000	Transfer to Clallam Bay-Sekiu Sewer	$50,000
59742. 00. 0000	Transfer to Roads	$500,000
	Total Transfers Out	**$550,000**
	Subtotal Real Estate Excise Tax Projects 2	$1,000,000
	Total Real Estate Excise Tax Projects 2	$2,599,001

2014	Budgeted Revenue	
30501.911.	Parks and Facilities - Capital Projects	
30800. 00. 0000	Beginning Fund Balance	$2,459,461
	Total Capital Projects	$2,459,461

2014	Budgeted Expenditures	
30501.911.	Parks and Facilities - Capital Projects	
50800. 00. 0000	Ending Fund Balance	$2,259,461
59419. 60. 0000	Capital Outlays	
59419. 62. 0100	Unanticipated Projects	60,000
59419. 62. 1210	Clallam Bay Picnic Shelter	40,000
	Total Capital Outlays	**100,000**
59700. 00. 0000	Transfers Out	
59718. 00. 0010	Transfer to IT Capital Projects	100,000
	Total Transfers Out	**100,000**
	Subtotal Parks & Facilities - Capital Projects	200,000
	Total Capital Projects	$2,459,461

2014 Budgeted Revenue

30701.411. Information Tech - Capital Projects

30800.	00.	0000	Beginning Fund Balance	$306,947
33000.	00.	0000	Intergovernmental Revenues	
33406.	90.	6000	OAC Office of the Admin for the Courts	1
			Total Intergovernmental Revenues	**1**
34000	00	0000	Charges for Goods and Services	
34894.	00.	0000	Purchasing Services	30,000
			Total Charges for Goods and Services	**30,000**
39700.	00.	0000	Transfers In	
39718.	00.	0010	Transfer from Capital Projects	100,000
			Total Transfers In	**100,000**
			Subtotal Information Tech - Capital Projects	$130,001
			Total Information Tech - Capital Projects	$436,948

2014 Budgeted Expenditures

30701.411. Information Tech - Capital Projects

50800.	00.	0000	Ending Fund Balance	$109,935
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	100,000
59418.	64.	1085	Network Backup HW Upgrade	10,000
59418.	64.	1210	Network Device Replacement Project	8,248
59418.	64.	1340	Wireless Network	4,867
59418.	64.	1345	Installation Services	5,420
59418.	64.	1350	IBM DS4700 SAN Replacement	1
59418.	64.	1355	Storage Virtualization Software License	9,000
59418.	64.	1360	SAN Network Addressable Storage	1
59418.	64.	1365	Upgrade Bladecenter H FC Switches	1,169
59418.	64.	1370	Converge Ethernet Networking Switches	3,307
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	**327,013**
			Subtotal Information Tech - Capital Projects	$327,013
			Total Information Tech - Capital Projects	$436,948

2014	Budgeted Revenue	
30801.611.	PW - Carlsborg Sewer Project	
30800. 00. 0000	Beginning Fund Balance	$4,116,829
39700. 00. 0000	Transfers In	
39735. 00. 0030	Transfer from Opportunity Fund	$5,750,000
	Total Transfers In	$5,750,000
	Subtotal Carlsborg Sewer Project	$5,750,000
	Total Carlsborg Sewer Project	$9,866,829

2014	Budgeted Expenditures	
30801.611.	PW - Carlsborg Sewer Project	
50800. 00 0000	Ending Fund Balance	$3,941,782
53510.	General Administration	
53510. 10. 0000	Salaries and Wages	
53510. 10. 0010	Regular Time	2,063
53510. 10. 0100	Premiums	10
	Total Salaries and Wages	**2,073**
53510. 20. 0000	Personnel Benefits	
53510. 20. 0020	Benefits	757
	Total Personnel Benefits	**757**
53510. 41. 0000	Other Services and Charges	
53510. 41. 7777	PW Other Services and Charges	3,213
	Total Other Services and Charges	**3,213**
53510. 90. 0000	Interfund Payments for Services	
53510. 99. 0010	Indirect Cost Charges	518
	Total Interfund Payments for Services	**518**
	Total General Administration	$6,561
53520. 00. 0000	Research and Development	
53520. 30. 0000	Supplies	
53520. 31. 7777	PW Supplies	$8,512
	Total Supplies	**$8,512**
53520. 40. 0000	Other Services and Charges	
53520. 41. 7777	PW Other Services and Charges	5,068
	Total Other Services and Charges	**5,068**
	Total Research and Development	$13,580
59435.	Capital Outlays	
59435. 10. 0000	Salaries and Wages	
59435. 10. 0010	Regular Time	95,654
59435. 10. 0500	Overtime	100
	Total Salaries and Wages	**95,754**
59435. 20. 0000	Personnel Benefits	
59435. 20. 0020	Benefits	34,985
	Total Personnel Benefits	**34,985**

59435.	30.	0000	Supplies	
59435.	31.	7777	PW Supplies	100
			Total Supplies	**100**
59435.	41.	0000	Other Services and Charges	
59435.	41.	7777	PW Other Services and Charges	749,900
			Total Other Services and Charges	**749,900**
59435.	65.	0000	Capital Asset Construction	
59435.	61.	7777	PW Capital Land	25,000
59435.	65.	7777	PW Capital Asset Construction	4,975,000
			Total Capital Asset Construction	**5,000,000**
59435.	99.	0000	Interfund Payments for Services	
59435.	99.	0010	Indirect Cost Charges	23,939
			Total Interfund Payments for Services	**23,939**
			Total Capital Outlay	$5,904,678
59700.	00.	0000	Transfers Out	
59717.	00.	0010	Transfer to Employee Health Care	228
			Total Transfers Out	**228**
			Total Transfers Out	$228
			Subtotal Carlsborg Sewer Project	$5,925,047
			Total Carlsborg Sewer Project	$9,866,829

2014	Budgeted Revenue	
40201.611.	PW - Solid Waste	
30800. 00. 0000	Beginning Fund Balance	$35,264
33000. 00. 0000	Intergovernmental Revenues	
33403. 10. 0030	Dept of Ecology State Grant	15,000
	Total Intergovernmental Revenues	**15,000**
34000. 00. 0000	Charges for Goods and Services	
34370. 00. 0010	Intergovernmental City of PA	41,473
	Total Charges for Goods and Services	**41,473**
36000. 00. 0000	Miscellaneous Revenues	
36111. 01. 0000	Investment Interest	47
	Total Miscellaneous Revenues	**47**
	Subtotal Solid Waste	$56,520
	Total Solid Waste	$91,784

2014	Budgeted Expenditures	
40201.611.	PW - Solid Waste	
50800. 00. 0000	Ending Fund Balance	$32,028
53710.	Garbage and Solid Waste Utilities	
53710. 10. 0000	Salaries and Wages	
53710. 10. 0010	Regular Time	6,928
53710. 10. 0500	Overtime	8
	Total Salaries and Wages	**6,936**
53710. 20. 0000	Personnel Benefits	
53710. 20. 0020	Benefits	2,534
	Total Personnel Benefits	**2,534**
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	4,017
	Total Other Services and Charges	**4,017**
53710. 90. 0000	Interfund Payments for Services	
53710. 99. 0010	Indirect Cost Charges	1,734
	Total Interfund Payments for Services	**1,734**
	Total Garbage and Solid Waste Utilities	$15,231
53720.	Comprehensive Management Plan	
53720. 40. 0000	Other Services and Charges	
53720. 41. 7777	PW Other Services and Charges	7,800
	Total Other Services and Charges	**7,800**
	Total Comprehensive Management Plan	$7,800

53750.			Maintenance	
53750.	10.	0000	Salaries and Wages	
53750.	10.	0010	Regular Time	202
			Total Salaries and Wages	**202**
53750.	20.	0000	Personnel Benefits	
53750.	20.	0020	Benefits	74
			Total Personnel Benefits	**74**
53750.	30.	0000	Supplies	
53750.	31.	7777	PW Supplies	576
			Total Supplies	**576**
53750.	40.	0000	Other Services and Charges	
53750.	41.	7777	PW Other Services and Charges	8,652
			Total Other Services and Charges	**8,652**
53750.	90.	0000	Interfund Payments for Services	
53750.	99.	0010	Indirect Cost Charges	51
			Total Interfund Payments for Services	**51**
			Total Maintenance	$9,555
53780.			General Operations	
53780.	10.	0000	Salaries and Wages	
53780.	10.	0010	Regular Time	264
53780.	10.	0500	Overtime	30
			Total Salaries and Wages	**294**
53780.	20.	0000	Personnel Benefits	
53780.	20.	0020	Benefits	107
			Total Personnel Benefits	**107**
53780.	40.	0000	Other Services and Charges	
53780.	41.	7777	PW Other Services and Charges	6,679
			Total Other Services and Charges	**6,679**
53780.	90.	0000	Interfund Payments for Services	
53780.	99.	0010	Indirect Cost Charges	74
			Total Interfund Payments for Services	**74**
			Total General Operations	$7,154
59430			Capital Assets	
59430.	10.	0000	Salaries and Wages	
59430.	10.	0010	Regular Time	$500
59430.	10.	0500	Overtime	$10
			Total Salaries and Wages	**$510**
59430.	20.	0000	Personnel Benefits	
59430.	20.	0020	Benefits	$186
			Total Personnel Benefits	**$186**
59430.	30.	0000	Supplies	
59430.	31.	7777	PW Supplies	$302
			Total Supplies	**$302**
59430.	40.	0000	Other Services and Charges	
59430.	41.	7777	PW Other Services and Charges	$3,140
			Total Other Services and Charges	**$3,140**
59430.	50.	0000	Intergovernmental Services	
59430.	51.	7777	PW Intergovernmental Services	$100
			Total Intergovernmental Services	**$100**

59430.	60.	0000	Capital	
59430.	61.	7777	PW Capital Land	$15,631
			Total Capital	**$15,631**
59430.	90.	0000	Interfund Payments for Services	
59430.	99.	0010	Indirect Cost Charges	$128
			Total Interfund Payments for Services	**$128**
			Total Capital Assets	$19,997
59700.	00.	0000	Transfers Out	
59717.	00.	0010	Transfer to Employee Health Care	19
			Total Transfers Out	**19**
			Total Transfers Out	$19
			Subtotal Solid Waste	$59,756
			Total Solid Waste	$91,784

2014	Budgeted Revenue	
41401.611.	PW - Clallam Bay-Sekiu Sewer	
30800. 00. 0000	Beginning Fund Balance	$60,777
34000. 00. 0000	Charges for Goods and Services	
34240. 00. 0030	Inspection Fee	100
34351. 10. 0000	Residential	150,109
34351. 20. 0000	Commercial	102,974
34351. 80. 0000	Penalties and Interest	9,324
34354. 90. 0000	Other Public Authorities	13,270
34354. 91. 0000	Other Public Authorities-Prison	28,728
	Total Charges for Goods and Services	**304,505**
36000. 00. 0000	Miscellaneous Revenues	
36111. 01. 0000	Investment Interest	132
36250. 00. 0030	Interfund Rents	1,800
36940. 00. 0000	Judgments and Settlements	10
36990. 00. 0000	Other Miscellaneous Revenue	50
	Total Miscellaneous Revenues	**1,992**
39700. 00. 0000	Transfers In	
39735. 00. 0000	Transfer from Real Estate Excise Tax 2	50,000
39735. 00. 0020	Transfer from Clallam Bay Sekiu Capital	30,000
	Total Transfers In	**80,000**
	Subtotal Clallam Bay-Sekiu Sewer	$386,497
	Total Clallam Bay-Sekiu Sewer	$447,274

2014	Budgeted Expenditures	
41401.611.	PW - Clallam Bay-Sekiu Sewer	
50800. 00. 0000	Ending Fund Balance	$55,234
53510.	General Administration	
53510. 10. 0000	Salaries and Wages	
53510. 10. 0010	Regular Time	37,930
53510. 10. 0011	Extra Work	1,714
53510. 10. 0500	Overtime	530
	Total Salaries and Wages	**40,174**
53510. 20. 0000	Personnel Benefits	
53510. 20. 0020	Benefits	14,678
	Total Personnel Benefits	**14,678**
53510. 30. 0000	Supplies	
53510. 31. 7777	PW Supplies	233
	Total Supplies	**233**
53510. 40. 0000	Other Services and Charges	
53510. 41. 7777	PW Other Services and Charges	20,137
	Total Other Services and Charges	**20,137**
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	10,044
			Total Interfund Payments for Services	**10,044**
			Total General Administration	$88,766
53540.			Training	
53540.	10.	0000	Salaries and Wages	
53540.	10.	0010	Regular Time	2,353
53540.	10.	0500	Overtime	609
			Total Salaries and Wages	**2,962**
53540.	20.	0000	Personnel Benefits	
53540.	20.	0020	Benefits	1,082
			Total Personnel Benefits	**1,082**
53540.	40.	0000	Other Services and Charges	
53540.	41.	7777	PW Other Services and Charges	799
			Total Other Services and Charges	**799**
53540.	90.	0000	Interfund Payments for Services	
53540.	99.	0010	Indirect Cost Charges	741
			Total Interfund Payments for Services	**741**
			Total Training	$5,584
53550.			Maintenance	
53550.	10.	0000	Salaries and Wages	
53550.	10.	0010	Regular Time	9,167
53550.	10.	0011	Extra Work	414
53550.	10.	0500	Overtime	2,312
			Total Salaries and Wages	**11,893**
53550.	20.	0000	Personnel Benefits	
53550.	20.	0020	Benefits	4,345
			Total Personnel Benefits	**4,345**
53550.	30.	0000	Supplies	
53550.	31.	7777	PW Supplies	1,017
			Total Supplies	**1,017**
53550.	40.	0000	Other Services and Charges	
53550.	41.	7777	PW Other Services and Charges	3,442
			Total Other Services and Charges	**3,442**
53550.	90.	0000	Interfund Payments for Services	
53550.	99.	0010	Indirect Cost Charges	2,973
			Total Interfund Payments for Services	**2,973**
			Total Maintenance	$23,670
53580.			General Operations	
53580.	10.	0000	Salaries and Wages	
53580.	10.	0010	Regular Time	79,083
53580.	10.	0011	Extra Work	3,576
53580.	10.	0500	Overtime	5,545
			Total Salaries and Wages	**88,204**
53580.	20.	0000	Personnel Benefits	
53580.	20.	0020	Benefits	32,226
			Total Personnel Benefits	**32,226**
53580.	30.	0000	Supplies	
53580.	31.	7777	PW Supplies	32,537

			Total Supplies	**32,537**
53580.	40.	0000	Other Services and Charges	
53580.	41.	7777	PW Other Services and Charges	68,067
			Total Other Services and Charges	**68,067**
53580.	50.	0000	Intergovernmental Services	
53580.	51.	7777	PW Intergovernmental Services	600
			Total Intergovernmental Services	**600**
53580.	90.	0000	Interfund Payments for Services	
53580.	99.	0010	Indirect Cost Charges	22,051
			Total Interfund Payments for Services	**22,051**
			Total General Operations	$243,685
59430.			Capital	
59430.	40.	0000	Other Services and Charges	
59430.	41.	7777	PW Other Services and Charges	20,000
			Total Other Services and Charges	**20,000**
59430.	60.	0000	Capital Outlays	
59430.	64.	7777	PW Capital Machinery and Equipment	10,000
			Total Capital Outlays	**10,000**
			Total Capital	$30,000
59700.	00.	0000	Transfers Out	
59717.	00.	0010	Transfer to Employee Health Care	335
			Total Transfers Out	**335**
			Total Transfers Out	$335
			Subtotal Clallam Bay-Sekiu Sewer	$392,040
			Total Clallam Bay-Sekiu Sewer	$447,274

2014	Budgeted Revenue	
41501.611.	PW - Clallam Bay-Sekiu Sewer Capital Replacement	
30800. 00. 0000	Beginning Fund Balance	$266,713
36000. 00. 0000	Miscellaneous Revenues	
36111. 01. 0000	Investment Interest	345
	Total Miscellaneous Revenues	**345**
37000. 00. 0000	Proprietary/Trust Gains (Losses)	
37910. 00. 0000	Service Connection Fee	2,000
	Total Proprietary/Trust Gains (Losses)	**2,000**
	Subtotal Clallam Bay-Sekiu Sewer Cap	$2,345
	Total Clallam Bay-Sekiu Sewer Cap Replace	$269,058

2014	Budgeted Expenditures	
41501.611.	PW - Clallam Bay-Sekiu Sewer Capital Replacement	
50800. 00. 0000	Ending Fund Balance	$239,058
59735. 00. 0000	OperatingTransfers Out	
59735. 00. 0020	Transfer to CB/S Sewer M & O	$30,000
	Total Transfers Out	**$30,000**
	Subtotal Clallam Bay-Sekiu Sewer Cap	$30,000
	Total Clallam Bay-Sekiu Sewer Cap Replace	$269,058

2014 Budgeted Revenue

50301.611. PW - Equipment Rental and Revolving

30800. 00. 0000	Beginning Fund Balance	$2,513,726
34000. 00. 0000	Charges for Goods and Services	
34181. 00. 0000	Copy Fees	39
34420. 27. 0600	Sale of Road Materials - Gravel	173
34430. 21. 0511	Small Shop Repair	264
34430. 22. 0512	Heavy Shop Repair	264
34450. 14. 0200	Fuel Sales/Central Stores - Gas	3,740
34450. 15. 0200	Lube Sales/Central Stores	45
34450. 16. 0200	Fuel Sales/Central Stores - Diesel	29,056
34810. 00. 0010	Equipment Rental Assessor	12,900
34810. 00. 0020	Equipment Rental Commissioners	8,760
34810. 00. 0030	Equipment Rental Community Development	16,320
34810. 00. 0040	Equipment Rental Environmental Health	16,615
34810. 00. 0050	Equipment Rental Fair	13,079
34810. 00. 0060	Equipment Rental Juvenile	20,596
34810. 00. 0070	Equipment Rental Noxious Weed Control	4,264
34810. 00. 0080	Equipment Rental Others	13,193
34810. 00. 0090	Equipment Rental Parks	88,103
34810. 00. 0100	Equipment Rental Road	1,603,362
34810. 00. 0110	Equipment Rental Sheriff and Chain Gang	443,058
34810. 00. 0120	Equipment Rental WSU Extension	5,400
34820. 27. 0600	Rock and Gravel	327,407
34830. 21. 0511	Small Equipment	3,960
34830. 22. 0512	Internal Vehicle/Heavy Equipment Repair	12,759
34830. 23. 0513	Utility Shop Services	11,352
34830. 24. 0100	Interfund EQ Repair Charges	200
34840. 11. 0200	Parts	10,281
34840. 17. 0200	Internal Sales of Tires - Central Stores	492
34840. 19. 0200	Miscellaneous Sales	2,014
34850. 14. 0200	Gasoline Sales	649
34850. 15. 0200	Oil/Lube Sales	534
34850. 16. 0200	Diesel Sales	903
34860. 00. 0100	Equipment Purchase FOB Roads	209,400
34870. 18. 0200	Other Internal Sales	13,111
34870. 23. 0513	Other Sales: Facility Shop	18
34870. 30. 0700	Signs	40,304
34890. 00. 0010	Facility Lease	96,000
	Total Charges for Goods and Services	**3,008,615**
36000. 00. 0000	Miscellaneous Revenues	
36210. 00. 0000	Equipment/Vehicle Rentals - Short Term	1,528
36910. 00. 0511	Misc Revenue: Small Shop Scrap Sale	463
36910. 00. 0512	Misc Revenue: Heavy Shop Scrap Sale	1,489
36940. 00. 0000	Judgments and Settlements	218
36990. 00. 0000	Other Miscellaneous Revenue	10
36990. 00. 0100	Salvage Removal	166

36990.	00.	0200	Overcharge Refund	10
36990.	00.	0900	Other Miscellaneous Charges	31
			Total Miscellaneous Revenues	**3,915**
37000.	00.	0000	Proprietary/Trust Gains (Losses) and Other	
37220.	00.	0010	Insurance Recoveries on Equipment	3,053
37220.	00.	0020	Insurance Recoveries on Fixed Assets	100
37320.	00.	0010	Gain (Loss) Disposition of Equipment	301
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	**29,442**
38000.	00.	0000	Nonrevenues	
38600.	00.	0010	Sales and Leasehold Excise Taxes	470
			Total Nonrevenues	**470**
			Subtotal Equipment Rental and Revolving	$3,042,442
			Total Equipment Rental and Revolving	$5,556,168

2014 Budgeted Expenditures

50301.611. PW - Equipment Rental and Revolving

50800.	00.	0000	Ending Fund Balance	$2,058,306
54820.			Pits and Quarries	
54820.	10.	0010	Regular Time	42,594
54820.	10.	0011	Extra Work	1,834
54820.	10.	0100	Premiums	38
54820.	10.	0500	Overtime	11
			Total Salaries and Wages	**44,477**
54820.	20.	0000	Personnel Benefits	
54820.	20.	0020	Benefits	16,250
			Total Personnel Benefits	**16,250**
54820.	30.	0000	Supplies	
54820.	31.	7777	PW Supplies	425,935
			Total Supplies	**425,935**
54820.	40.	0000	Other Services and Charges	
54820.	41.	7777	PW Other Services and Charges	39,100
			Total Other Services and Charges	**39,100**
54820.	90.	0000	Interfund Payments for Services	
54820.	99.	0010	Indirect Cost Charges	11,119
			Total Interfund Payments for Services	**11,119**
			Total Pits and Quarries	$536,881
54830.			Mechanical Shops	
54830.	10.	0000	Salaries and Wages	
54830.	10.	0010	Regular Time	260,701
54830.	10.	0011	Extra Work	11,229
54830.	10.	0100	Premiums	362
54830.	10.	0500	Overtime	1,598
			Total Salaries and Wages	**273,890**

54830.	20.	0000	Personnel Benefits	
54830.	20.	0020	Benefits	100,069
			Total Personnel Benefits	**100,069**
54830.	30.	0000	Supplies	
54830.	31.	7777	PW Supplies	66,415
54830.	35.	5500	Information Technology Equipment	1,950
			Total Supplies	**68,365**
54830.	40.	0000	Other Services and Charges	
54830.	41.	7777	PW Other Services and Charges	77,560
			Total Other Services and Charges	**77,560**
54830.	90.	0000	Interfund Payments for Services	
54830.	99.	0010	Indirect Cost Charges	68,473
			Total Interfund Payments for Services	**68,473**
			Total Mechanical Shops	$588,357
54840.			Parts Stores	
54840.	10.	0000	Salaries and Wages	
54840.	10.	0010	Regular Time	73,342
54840.	10.	0011	Extra Work	3,159
54840.	10.	0100	Premiums	134
54840.	10.	0500	Overtime	31
			Total Salaries and Wages	**76,666**
54840.	20.	0000	Personnel Benefits	
54840.	20.	0020	Benefits	28,011
			Total Personnel Benefits	**28,011**
54840.	30.	0000	Supplies	
54840.	31.	7777	PW Supplies	316,107
			Total Supplies	**316,107**
54840.	40.	0000	Other Services and Charges	
54840.	41.	7777	PW Other Services and Charges	44,575
			Total Other Services and Charges	**44,575**
54840.	90.	0000	Interfund Payments for Services	
54840.	99.	0010	Indirect Cost Charges	19,167
			Total Interfund Payments for Services	**19,167**
			Total Parts Stores	$484,526
54850.			Fuel Depots	
54850.	10.	0000	Salaries and Wages	
54850.	10.	0010	Regular Time	12,221
54850.	10.	0011	Extra Work	526
54850.	10.	0100	Premiums	2
54850.	10.	0500	Overtime	529
			Total Salaries and Wages	**13,278**
54850.	20.	0000	Personnel Benefits	
54850.	20.	0020	Benefits	4,851
			Total Personnel Benefits	**4,851**
54850.	30.	0000	Supplies	
54850.	31.	7777	PW Supplies	636,887
			Total Supplies	**636,887**
54850.	40.	0000	Other Services and Charges	
54850.	41.	7777	PW Other Services and Charges	15,051

			Total Other Services and Charges	**15,051**
54850.	90.	0000	Interfund Payments for Services	
54850.	99.	0010	Indirect Cost Charges	3,320
			Total Interfund Payments for Services	**3,320**
			Total Fuel Depots	$673,387
54860.			Equipment Rental Services	
54860.	10.	0000	Salaries and Wages	
54860.	10.	0010	Regular Time	84,370
54860.	10.	0011	Extra Work	3,634
54860.	10.	0100	Premiums	4,080
54860.	10.	0500	Overtime	148
			Total Salaries and Wages	**92,232**
54860.	20.	0000	Personnel Benefits	
54860.	20.	0020	Benefits	33,698
			Total Personnel Benefits	**33,698**
54860.	30.	0000	Supplies	
54860.	31.	7777	PW Supplies	8,980
			Total Supplies	**8,980**
54860.	40.	0000	Other Services and Charges	
54860.	41.	7777	PW Other Services and Charges	278,405
			Total Other Services and Charges	**278,405**
54860.	50.	0000	Intergovernmental Services	
54860.	51.	7777	PW Intergovernmental Services	486
			Total Intergovernmental Services	**486**
54860.	90.	0000	Interfund Payments for Services	
54860.	99.	0010	Indirect Cost Charges	23,058
			Total Interfund Payments for Services	**23,058**
			Total Equipment Rental Services	$436,859
58610.			Sales and Leasehold Excise Taxes	
58610.	40.	0000	Other Services and Charges	
58610.	41.	7777	PW Other Services and Charges	370
			Total Other Services and Charges	**370**
			Total Sales and Leasehold Excise Taxes	$370
59400.			Capital	
59400.	30.	0000	Supplies	
59400.	31.	7777	PW Supplies	100
			Total Supplies	**100**
59400	40.	0000	Other Services and Charges	
59400	41.	7777	PW Other Services and Charges	100
			Total Other Services and Charges	**100**
59400.	60.	0000	Capital Outlays	
59400.	64.	7777	PW Capital Machinery and Equipment	711,100
			Total Capital Outlays	**711,100**
			Total Capital	$711,300
59410.			Capital	
59410	10.	0000	Salaries and Wages	
59410.	10.	0010	Regular Time	$3,000
59410.	10.	0500	Overtime	$10
			Total Salaries and Wages	**$3,010**

59410.	20.	0000	Personnel Benefits	
59410.	20.	020	Benefits	$1,100
			Total Personnel Benefits	**$1,100**
59410.	30.	0000	Supplies	
59410.	31.	7777	PW Supplies	$4,000
			Total Supplies	**$4,000**
59410.	40.	0000	Other Services and Charges	
59410.	41.	7777	PW Other Services and Charges	$56,049
			Total Other Services and Charges	**$56,049**
59410.	50.	0000	Intergovernmental Services	
59410.	51.	7777	PW Intergovernmental Services	$94
			Total Intergovernmental Services	**$94**
59410.	90.	0000	Interfund Payments for Services	
59410.	99.	0010	Indirect Cost Charges	$753
			Total Interfund Payments for Services	**$753**
			Total Capital	$65,006
59700.	00.	0000	Transfers Out	
59717.	00.	0010	Transfer to Employee Health Care	1,176
			Total Transfers Out	**1,176**
			Total Transfers Out	$1,176
			Subtotal Equipment Rental and Revolving	$3,497,862
			Total Equipment Rental and Revolving	$5,556,168

2014 Budgeted Revenue

50401.461. HR - Risk Management

30800.	00.	0000	Beginning Fund Balance	$767,348
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	458,430
34147.	00.	0050	Non Departmental Administration	171,911
34147.	00.	0060	Public Works Insurance	343,822
34147.	00.	0070	Public Works Administrative Costs	171,911
			Total Charges for Goods and Services	**1,146,076**
			Subtotal Risk Management	$1,146,076
			Total Risk Management	$1,913,424

2014 Budgeted Expenditures

50401.461. HR - Risk Management

50800.	00.	0000	Ending Fund Balance	$403,624
51860.			Risk Management	
51860.	30.	0000	Supplies	
51860.	31.	0010	Office Supplies	8,555
51860.	31.	0015	Books	100
51860.	31.	0022	Placards	100
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	**20,755**
51860.	40.	0000	Other Services and Charges	
51860.	41.	0020	Professional Services	50,000
51860.	41.	0052	Brokerage/Consultant Fees	2,500
51860.	41.	0056	Appraisal Litigation	15,000
51860.	41.	0078	Medical Exams	6,500
51860.	41.	0079	Polygraph	10,000
51860.	41.	0080	Psychologicals	11,000
51860.	41.	0081	Pre-Employment Testing	7,300
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	137,809
51860.	42.	0010	Telephone	550
51860.	42.	0015	Cellular Phone	500
51860.	43.	0010	Travel - Business	6,000

51860.	46.	0051	Commercial Insurance	313,230
51860.	46.	0052	WAC Risk Pool	400,000
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	15,500
51860.	49.	0081	Criminal History Check	4,000
51860.	49.	9163	Vaccinations	500
			Total Other Services and Charges	**1,451,989**
59700.	00.	0000	Transfers Out	
59714.	00.	0040	Transfer to Human Resources	37,055
59718.	00.	0000	Transfer to Risk Management Reserve	1
			Total Transfers Out	**37,056**
			Subtotal Risk Management	$1,509,800
			Total Risk Management	$1,913,424

2014 Budgeted Revenue

50501.461. HR - Workers Compensation Claims

30800. 00. 0000	Beginning Fund Balance	$643,867
34000. 00. 0000	Charges for Goods and Services	
34800. 00. 0010	General Fund	443,409
	Total Charges for Goods and Services	**443,409**
36000. 00. 0000	Miscellaneous Revenues	
36990. 00. 0000	Other Miscellaneous Revenue	1
	Total Miscellaneous Revenues	**1**
	Subtotal Workers Compensation Claims	$443,410
	Total Workers Compensation Claims	$1,087,277

2014 Budgeted Expenditures

50501.461. HR - Workers Compensation Claims

50800. 00. 0000	Ending Fund Balance	$336,237
51768.	Workers Compensation Services	
51768. 30. 0000	Supplies	
51768. 31. 0010	Office Supplies	600
51768. 31. 0165	Ergonomic Supplies	16,500
51768. 31. 5500	Information Technology Software	10
51768. 35. 5500	Information Technology Equipment	10
	Total Supplies	**17,120**
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	4,000
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	39,243
51768. 43. 0010	Travel - Business	2,550
51768. 46. 0055	Excess Insurance Premium/Surety	42,000
51768. 49. 0130	Claims Settlement	20,000
	Total Other Services and Charges	**733,920**
	Total Workers Compensation Services	$751,040
	Total Workers Compensation Claims	$1,087,277

2014 Budgeted Revenue

50601.461. HR - Employee Health Care Benefit

30800. 00. 0000	Beginning Fund Balance	$49,302
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	$86,227

2014 Budgeted Expenditures

50601.461. HR - Employee Health Care Benefit

50800. 00. 0000	Ending Fund Balance	$49,302
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	$86,227

2014	Budgeted Revenue	
50701.461.	HR - Unemployment Compensation	
30800. 00. 0000	Beginning Fund Balance	$72,827
34000. 00. 0000	Charges for Goods and Services	
34197. 00. 0000	Unemployment from Funds	114,732
	Total Charges for Goods and Services	**114,732**
	Subtotal Unemployment Compensation	$114,732
	Total Unemployment Compensation	$187,559

2014	Budgeted Expenditures	
50701.461.	HR - Unemployment Compensation	
50800. 00. 0000	Ending Fund Balance	$87,559
51771.	Unemployment Compensation	
51771. 20. 0000	Personnel Benefits	
51771. 20. 0040	Unemployment Compensation	100,000
	Total Personnel Benefits	**100,000**
	Total Unemployment Compensation	$187,559

2014	Budgeted Revenue	
62400.221.	Auditor - Unclaimed Warrants	
30800. 00. 0000	Beginning Fund Balance	$60,000
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	$70,000

2014	Budgeted Expenditures	
62400.221.	Auditor - Unclaimed Warrants	
50800. 00. 0000	Ending Fund Balance	$60,000
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	$70,000

2014	Budgeted Revenue	
62501.461.	HR - Workers Compensation Reserve	
30800. 00. 0000	Beginning Fund Balance	$1,448,922
	Subtotal Workers Compensation Reserve	$1,448,922
	Total Workers Compensation Reserve	$1,448,922

2014	Budgeted Expenditures	
62501.461.	HR - Workers Compensation Reserve	
50800. 00. 0000	Ending Fund Balance	$1,448,922
	Total Workers Compensation Reserve	$1,448,922

2014 Budgeted Revenue

62511.461. HR - Risk Management Reserve

30800. 00. 0000	Beginning Fund Balance	$1,443,000
39700. 00. 0000	Transfers In	
39718. 00. 0000	Transfer from Risk Management	1
	Total Transfers In	**1**
	Subtotal Risk Management	$1
	Total Risk Management Reserve	$1,443,001

2014 Budgeted Expenditures

62511.461. HR - Risk Management Reserve

50800. 00. 0000	Ending Fund Balance	$1,443,001
	Total Risk Management Reserve	$1,443,001

2014	Budgeted Revenue	
62901.611.	PW - RID Guaranty Trust	
30800. 00. 0000	Beginning Fund Balance	$29,347
36000. 00. 0000	Miscellaneous Revenues	
36111. 01. 0000	Investment Interest	34
	Total Miscellaneous Revenues	**34**
	Subtotal RID Guaranty Trust	$34
	Total RID Guaranty Trust	$29,381

2014	Budgeted Expenditures	
62901.611.	PW - RID Guaranty Trust	
50800. 00. 0000	Ending Fund Balance	$29,381
	Total RID Guaranty Trust	$29,381

2014	Budgeted Revenue	
63301.000	Sheriff - Inmate Commissary and Welfare	
30800. 00. 0000	Beginning Fund Balance	$129,552
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	$186,052

2014	Budgeted Expenditures	
63301.000	Sheriff - Inmate Commissary and Welfare	
50800. 00. 0000	Ending Fund Balance	$114,932
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	$186,052

2014 Budgeted Revenue

63305.000. Sheriff - Drug Task Force Suspense

30800. 00. 0000	Beginning Fund Balance	$6,539
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	$18,639

2014 Budgeted Expenditures

63305.000 Sheriff - Drug Task Force Suspense

50800. 00. 0000	Ending Fund Balance	$6,539
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	$18,639