

2010 Preliminary
Budget
Current Expense Funds



**MASON COUNTY
WASHINGTON**

Budget Hearing - December 7, 2009

Preliminary 2010 Mason County Budgets - after 11/20/09 printing

Fund#	Department/Fund Description	Anticipated Revenues	Anticipated Expenditures
010	WSU Cooperative Extension	\$130,723	\$239,830
020	Assessor	2,700	1,227,736
030	Auditor	635,355	1,155,494
040	Board of Equalization	-	28,425
055	Facilities & Grounds	10,146	1,036,574
057	Human Resources	-	197,571
060	Civil Services	-	3,718
070	Clerk	330,393	656,659
080	Commissioners	-	287,490
090	Central Operations / Risk Management	3,756	290,839
100	District Court & Indigent Defense	924,260	909,232
125	Community Development/Building & Planning	1,641,680	1,642,674
146	Parks & Trails	122,673	495,159
170	Probation Services	95,316	548,406
171	Juvenile Services - Grants	258,094	258,094
172	Juvenile Detention Facility	519,500	949,031
173	District Court Probation - Adult	117,577	117,109
180	Prosecutor	105,227	1,210,404
185	Child Support Enforcement	231,217	224,916
190	Coroner & Indigent Burials	22,000	190,956
205	Sheriff	1,184,130	7,703,066
206	Traffic Policing	-	970,000
250	Superior Court & Indigent Defense	186,554	1,250,322
255	Family Court	2,000	2,000
260	Treasurer	16,213,905	677,852
300	Indirect Payments from Special Funds/Insur Pymt	1,127,088	589,901
310	Transfers Out of Current Expense to Other Funds	-	552,758
	Total Revenue/Expenditures	23,864,294	23,416,216
320	Beginning/Ending Fund Balances (Cash on Hand)	2,500,000	2,948,078
	Total Current Expense Fund	\$26,364,294	\$26,364,294
100	Fairgrounds Fund	\$77,700	\$77,700
102	Employee Recognition Fund	500	500
103	Rural County Sales & Use Tax Fund	1,351,386	1,351,386
104	Auditor's O&M Fund	326,731	326,731
105	Road Fund	19,652,149	19,652,149
106	Paths & Trails Reserve Fund	163,395	163,395
109	Election Equipment Holding Fund	109,841	109,841
110	Crime Victims Compensating Fund	99,020	99,020
113	Reserve for Courts Fund	27,000	27,000
114	Victims Witness Activities Fund	26,901	26,901
116	Historical Preservation	110,000	110,000
117	Community Support Services	1,536,629	1,536,629
118	Abatement/Repairs & Demolition Fund	189,800	189,800
119	Reserve for Technology Fund	284,782	284,782
120	REET Electronic Technology	31,195	31,195
125	Emergency Communications 911 Sales & Use Tax	500,000	500,000
127	Cumulative Reserve Deductible Fund	223,362	223,362
130	Reserve Legal #2 Fund	194,882	194,882
131	Reserve for Accrued Leave Fund	354,500	354,500
134	National Forest Safety Net PL106-39	40,100	40,100
135	Trial Court Improvement Fund	102,558	102,558
138	Family Law Facilitator Fund	21,900	21,900
140	Sheriff Boating Fund	180,000	180,000

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Fund#	Department/Fund Description	Anticipated Revenues	Anticipated Expenditures
141	Sheriff Chaplain Fund	2,010	2,010
143	Sheriff Search & Rescue Fund	18,300	18,300
144	Sheriff Volunteer Fund	2,500	2,500
145	Oakland Bay Shellfish Protection District Fund	300,000	300,000
150	Public Health Services Fund	2,490,523	2,490,523
160	Law Library Fund	99,000	99,000
163	Motel/Hotel Tax Fund	470,931	470,931
164	Mental Health Fund	233,151	233,151
165	Narcotics Investigation Fund	44,110	44,110
175	Prisoner Commissary Fund	14,050	14,050
176	Non-Violent Offender Program Fund	86,500	86,500
180	Treasurer's M&O Fund	100,021	100,021
190	Veteran's Assistance Fund	93,362	93,362
192	Skokomish Flood Control Zone District Fund	371,069	371,069
194	Mason Lake Management District #2 Fund	53,941	53,941
199	Island Lake Management District #1 Fund	18,475	18,475
200	Mason County LTGO BOND 1998 Fund	215,962	215,962
201	Water Quality Improvement Fund	13,759	13,759
205	Public Works Facility Bond 2007 Fund	1,162,580	1,162,580
210	Rural Dev/N. BAY WSTWTR LTGO Bond 2002 Fund	298,472	298,472
250	Mason County LTGO Bond 2008 Fund	115,011	115,011
350	Capital Improvement - REET 1 Fund	1,524,000	1,524,000
351	Capital Improvement - REET 2 Fund	3,119,815	3,119,815
370	Capital Improvement - Fairgrounds Fund	15,911	15,911
402	Mason County Landfill Fund	2,650,791	2,650,791
403	Wastewater - North Bay/Case Inlet Fund	1,738,091	1,738,091
404	North Bay Case Inlet Sewer Reserve Fund	398,878	398,878
405	Wastewater System Development Fund	60,000	60,000
406	Combined Utilities Administration Fund	548,122	548,122
411	Rustlewood Sewer & Water Fund	296,505	296,505
412	Beards Cove Water Fund	376,538	376,538
413	Belfair Wastewater & Water Reclamation Fund	30,698,503	30,698,503
428	Cumulative Reserve Landfill Fund	514,811	514,811
429	Cumulative Reserve Beards Cove Fund	243,667	243,667
480	Storm Drainage System Development Fund	659,598	659,598
501	Equipment Rental & Revolving Fund	11,038,461	11,038,461
502	Unemployment Fund	402,065	402,065
503	Geographic Information Service Fund	198,600	198,600
	Total Other Funds	86,292,414	86,292,414
	Total 2010 Mason County Budgets	\$112,656,708	\$112,656,708

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		2007	2008	6/30/09	6/30/09	2010	BUDGET	2010
		ACTUAL	ACTUAL	BUDGETS	ACTUALS	REQUESTS	CHANGES	PREL BUDGET
001-000-000	BUDGETED BEGINNING FUND BALANCES							
308.00 00 0000	BUDGETED BEGINNING FUND BALANCE							
308.11 00 0001	RESERVED BALANCE-LEOFF I MEDICAL			100,000				
308.11 00 0004	RESERVED BALANCE-DEFICIT REVENUE MONTHS			1,854,903		2,500,000	-	2,500,000
308.11 00 0005	RESERVED SQUAXIN DONATION PROB.SERVICE			15,000				-
	TOTAL BUDGETED BEGINNING FUND BALANCES	-	-	1,969,903	-	2,500,000	-	2,500,000
001-010-000	WSU EXTENSION - REVENUES							
334.03 10 0003	WA STATE DOE STORMWATER GRANT	-				12,000		12,000
338.71 00 0010	INTERGOVERNMENTAL/CONSERVATION DIST	33,347	50,907	46,500	19,747	29,000	2,500	31,500
330	TOTAL INTERGOVERNMENTAL REVENUES	33,347	50,907	46,500	19,747	41,000	2,500	43,500
340.00 00 0000	CHARGES FOR GOODS & SERVICES							-
347.10 00 0013	WSU EXT SERVICES/MCDAP	3,902	3,500	8,000				-
349.58 00 0150	INTERFUND CHG FOR SVC/ENVIRON HLTH		20,801	29,021	12,276	29,723		29,723
340	TOTAL CHARGES FOR GOODS & SERVICES	3,902	24,301	37,021	12,276	29,723	-	29,723
360.00 00 0000	MISCELLANEOUS REVENUES							-
367.11 00 0000	GIFTS, PLEDGES, PRIVATE SOURCES	8,194	10,626	15,000	1,450	2,500	(2,500)	-
360	TOTAL MISCELLANEOUS REVENUES	8,194	10,626	15,000	1,450	2,500	(2,500)	-
397.00 00 0000	TRANSFERS IN							-
397.00 00 0351	TRANSFER IN FROM REET 2				1,564			-
390	TOTAL TRANSFERS IN FROM SPECIAL FUNDS	-	-	-	1,564	-	-	-
	TOTAL WSU EXTENSION - REVENUES	45,444	85,834	98,521	35,037	73,223	-	73,223
001-010-000	WSU EXTENSION - EXPENDITURES							
571.21 10 0030	OFFICE MANAGER	50,268	47,005	41,673	22,840	38,468		38,468
571.21 10 0040	ADMINISTRATIVE SECRETARY .5 FTE	42,372	24,764					-
571.21 10	TOTAL SALARIES AND WAGES	92,640	71,769	41,673	22,840	38,468	-	38,468
571.21 20 0000	PERSONNEL BENEFITS							-
571.21 20 0010	INDUSTRIAL INSURANCE	340	325	220	98	185		185
571.21 20 0020	SOCIAL SECURITY/MEDICARE	6,648	5,254	3,082	1,587	2,943		2,943
571.21 20 0030	STATE RETIREMENT	5,367	5,086	3,463	1,898	2,035		2,035
571.21 20 0040	MED/DENT/VIS/LIFE	21,343	18,060	11,821	5,868	11,736		11,736
571.21 20	TOTAL PERSONNEL BENEFITS	33,698	28,725	18,586	9,451	16,899	-	16,899
571.21 30 0000	SUPPLIES							-
571.21 31 0010	OFFICE SUPPLIES	3,567	2,978	2,500	1,494	2,500		2,500
571.21 31 0013	OFFICE SUPPLIES/STRENGTHENING FAMILIES	1,029	838	1,500	763			-
571.21 31 0014	SUPPLIES/4-H AFTERSCHOOL	2,101	2,050	2,000	47	2,000	(2,000)	-
571.21 31 0020	WSU/STORM WATER SUPPLIES				152	900		900
571.21 31 0021	WSU/OAKLAND BAY SUPPLIES					500		500
571.21 31 0030	DEMONSTRATION SUPPLIES	212	396	300	14	300		300
571.21 35 0010	SMALL TOOLS AND MINOR EQUIPMENT		312	200		200		200
571.21 30	TOTAL SUPPLIES	6,910	6,573	6,500	2,470	6,400	(2,000)	4,400

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		ACTUAL	ACTUAL	BUDGETS	ACTUALS	REQUESTS	CHANGES	PREL BUDGET
001-010-000	WSU EXTENSION - EXPENDITURES							-
571.21 40 0000	OTHER SERVICES AND CHARGES							-
571.21 41 0010	PROFESSIONAL SERVICES	500						-
571.21 42 0020	POSTAGE	169	52	200		600	(400)	200
571.21 42 0021	STORMWATER POSTAGE					300		300
571.21 43 0010	TRAVEL EXPENSE	2,655	1,746	2,000	317	2,000	(400)	1,600
571.21 43 0013	TRAVEL-STRENGTHENING FAMILIES	146	36	200				-
571.21 43 0014	TRAVEL/4-H AFTERSCHOOL	294	551	500	154	500	(500)	-
571.21 43 0015	TRAVEL/MASON CONSERVATION	123	85					-
571.21 43 0020	WSU/STORM WATER TRAVEL				63	660		660
571.21 43 0066	TRAVEL-OAKLAND BAY		354	500	40	500		500
571.21 45 0020	COPIER RENTAL	5,791	6,766	7,000	1,874	7,000	(1,500)	5,500
571.21 48 0010	REPAIRS AND MAINTENANCE	516		150		150		150
571.21 49 0010	MISCELLANEOUS	308	72	300	57	300		300
571.21 49 0020	TUITION/REGISTRATIONS		125		140			-
571.21 49 0030	STORMWATER TUITION/REGISTRATIONS				60	300	(300)	-
571.21 40	TOTAL OTHER SERVICES AND CHARGES	10,502	9,787	10,850	2,705	12,310	(3,100)	9,210
571.21 50 0000	INTERGOVERNMENTAL SERVICES							-
571.21 51 0010	MOU:WSU/STORM WATER				1,037	10,000	300	10,300
571.21 51 0060	WSU MOA	41,359	46,529	40,000	11,876	40,000	(2,200)	37,800
571.21 51 0063	WSU / STRENGTHENING FAMILIES	6,121		2,000				-
571.21 51 0064	WSU/MASON CONSERVATION DISTRICT	43,071	53,421	38,000	9,861	39,500	(5,000)	34,500
571.21 51 0065	WSU/4-H AFTERSCHOOL	3,927	1,882	7,800	1,261			-
571.21 51 0066	WSU/OAKLAND BAY		26,017	28,600	5,424	28,723		28,723
571.21 50	TOTAL INTERGOVERNMENTAL SERVICES	94,478	127,849	116,400	29,459	118,223	(6,900)	111,323
571.21 90 0000	INTERFUND PAYMENTS FOR SERVICES							-
571.21 92 0010	ER&R COMMUNICATIONS	7,311	7,961	8,200	3,388	8,040	(5,070)	2,970
571.21 92 0020	ER&R COMPUTER SUPPORT/REPLACE	5,200	5,980	5,770	5,770	5,770	(3,640)	2,130
571.21 96 0000	UNEMPLOYMENT ALLOCATION	210	210	320	320	1,900	(1,180)	720
571.21 90	TOTAL INTERFUND PAYMENTS FOR SERVICES	12,721	14,151	14,290	9,478	15,710	(9,890)	5,820
	TOTAL WSU EXTENSION EXPENDITURES	250,949	258,854	208,299	76,402	208,010	(21,890)	186,120
								-
001-010-001	WSU/FOOD & FAMILY PROGRAM - REVENUES							-
340.00 00 0000	CHARGES FOR GOODS & SERVICES							-
347.10 00 0000	CHARGE FOR SERVICES/EXTENSION	2,625	2,908	3,000	750	3,000		3,000
347.10 00 0014	WSU EXTENSION SERVICES	860						-
349.71 00 0000	INTERFUND EDUC SRVC/PUB HEALTH NURSING	10,570	12,045	13,500	5,885	13,500		13,500
340	TOTAL CHARGES FOR GOODS & SERVICES	14,055	14,953	16,500	6,635	16,500	-	16,500
	TOTAL WSU/FOOD & FAMILY PROGRAM - REVENUES	14,055	14,953	16,500	6,635	16,500	-	16,500
								-
								-
								-

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		ACTUAL	ACTUAL	BUDGETS	ACTUALS	REQUESTS	CHANGES	PREL BUDGET
001-010-001	WSU EXTENS/FOOD & FAMILY PROG-EXPENDITURES							-
571.21 30 0000	SUPPLIES							-
571.21 31 0010	OFFICE & OPERATING SUPPLIES	510	632	650	247	650		650
571.21 30	TOTAL SUPPLIES	510	632	650	247	650	-	650
571.21 40 0000	OTHER SERVICES AND CHARGES							-
571.21 41 0010	MISC PROFESSIONAL SERVICES	147			100			-
571.21 43 0010	TRAVEL	789	500	500	231	500		500
571.21 40	TOTAL OTHER SERVICES AND CHARGES	935	500	500	331	500	-	500
571.21 50 0000	INTERGOVERNMENTAL SERVICES							-
571.21 51 0010	WSU EXTENSION AGENT CONTRACT - WSU	12,190	7,182	10,000	2,184	11,600		11,600
571.21 50	TOTAL INTERGOVERNMENTAL SERVICES	12,190	7,182	10,000	2,184	11,600		11,600
	TOTAL WSU EXTENS/FOOD & FAMILY PROG-EXPENDITURES	13,635	8,314	11,150	2,762	12,750	-	12,750
								-
001-010-002	NATURAL RESOURCE EDUCATION REVENUES							-
360.00 00 0000	MISCELLANEOUS REVENUES							-
367.11 00 0000	GIFTS, PLEDGES, PRIVATE SOURCES	2,200	1,500					-
360	TOTAL MISCELLANEOUS REVENUES	2,200	1,500	-	-	-	-	-
390.00 00 0000	OTHER FINANCING SOURCES							-
397.00 00 0134	TRANSFERS IN FROM NATIONAL FOREST SFTY	79,917		58,688	58,686			-
390	TOTAL OTHER FINANCING SOURCES	79,917	-	58,688	58,686	-	-	-
	TOTAL NATURAL RESOURCE EDUCATION REVENUES	82,117	1,500	58,688	58,686	-	-	-
								-
001-010-002	NATURAL RESOURCE EDUCATION EXPENDITURES							-
571.29 10 0000	SALARIES & WAGES							-
571.29 10 0600	EXTRA HELP	5,596	4,900					-
571.29 10	TOTAL SALARIES AND WAGES	5,596	4,900	-	-	-	-	-
571.29 20 0000	PERSONNEL BENEFITS							-
571.29 20 0020	SOCIAL SECURITY/MEDICARE	470	375					-
571.29 20	TOTAL PERSONNEL BENEFITS	470	375	-	-	-	-	-
571.29 30 0000	SUPPLIES							-
571.29 31 0010	OFFICE & OPERATING SUPPLIES	2,274	922					-
571.29 35 0010	SMALL TOOLS & EQUIPMENT	502	1,132					-
571.29 30	TOTAL SUPPLIES	2,776	2,054	-	-	-	-	-
571.29 40 0000	OTHER SERVICES & CHARGES							-
571.29 41 0010	PROFESSIONAL SERVICES FORESTRY PROGRAM	12,738	295					-
571.29 43 0010	TRAVEL	1,689	2,831					-
571.29 49 0020	TUITION/REGISTRATIONS	-	125					-
571.29 40	TOTAL OTHER SERVICES & CHARGES	14,427	3,251	-	-	-	-	-
571.29 50 0000	INTERGOVERNMENTAL SERVICES							-
571.29 51 0010	PROF SVCS/WSU FACULTY	45,956	61,941					-
571.29 50	TOTAL INTERGOVERNMENTAL SERVICES	45,956	61,941	-	-	-	-	-
	TOTAL NATURAL RESOURCES EDUCATION EXPENDITURES	69,225	72,521	-	-	-	-	-

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001-010-003	WSU EXTENSION/NOXIOUS WEED REVENUES							-
330.00 00 0000	INTERGOVERNMENTAL REVENUES							-
332.10 69 0001	TITLE II NOXIOUS WEED		700	51,563	31,387	41,000		41,000
330	TOTAL INTERGOVERNMENTAL REVENUES	-	700	51,563	31,387	41,000	-	41,000
390.00 00 0000	OTHER FINANCING SOURCES							-
397.00 00 0134	TRANSFER IN FROM NATL FOR FUND			1,500	21,676			-
390	TOTAL OTHER FINANCING SOURCES	-	-	1,500	21,676	-	-	-
	TOTAL WSU EXTENSION/NOXIOUS WEED REVENUES	-	700	53,063	53,063	41,000	-	41,000
								-
001-010-003	WSU EXTENSION/NOXIOUS WEED EXPENDITURES							-
531.60 30 0000	SUPPLIES							-
531.60 31 0010	OPERATING SUPPLIES	1,231	580	1,484	43	1,696		1,696
531.60 35 0010	SMALL TOOLS & EQUIPMENT	1,406	141	4,321		200		200
531.60 30	TOTAL SUPPLIES	2,637	721	5,805	43	1,896	-	1,896
531.60 40 0000	OTHER SERVICES & CHARGES							-
531.60 42 0010	COMMUNICATIONS	22	210		37			-
531.60 43 0010	TRAVEL	1,803	2,188	3,210		2,564		2,564
531.60 49 0010	MISC/CONTRACTUAL/WEED PULLING	25	155	1,000				-
531.60 49 0020	PRINTING			246		50		50
531.60 40	TOTAL OTHER SERVICES & CHARGES	1,850	2,553	4,456	37	2,614	-	2,614
531.60 50 0000	INTERGOVERNMENTAL SERVICES							-
531.60 51 0010	WSU/MOA	13,686	17,921	19,800	2,233	20,800		20,800
531.60 51 0020	WSU/MOA USFS CONTRACT	9,328	4,091	11,000	678	14,500		14,500
531.60 50	TOTAL INTERGOVERNMENTAL SERVICES	23,014	22,012	30,800	2,911	35,300	-	35,300
531.60 90 0000	INTERFUND CHARGES							-
531.60 91 0010	INTERFUND PROFESSIONAL SERVICE	338		250		150		150
531.60 95 0010	INTERFUND RENTALS & LEASES	1,250	1,000	1,000		1,000		1,000
531.60 90	TOTAL INTERFUND CHARGES	1,588	1,000	1,250	-	1,150	-	1,150
	TOTAL WSU EXTENSION/NOXIOUS WEED EXPENDITURES	29,089	26,286	42,311	2,990	40,960	-	40,960
								-
001-020-000	ASSESSOR - REVENUES							-
340.00 00 0000	CHARGES FOR GOODS AND SERVICES							-
341.50 00 0000	SALES OF MAPS AND PUBLICATIONS(TAX-237	114						-
341.69 00 0000	OTHER WORD PROCESSING,PRINTING AND DUP	23	65	100	22	50		50
341.75 00 0000	SALES OF NONTAXABLE MERCHANDISE		137	500	36	50		50
341.80 00 0000	DATA PROCESSING SERVICES	574	501	518	223	500		500
349.00 01 0000	ASSESSOR MAP FEES	78						-
340	TOTAL CHARGES FOR GOODS AND SERVICES	789	703	1,118	281	600	-	600
360.00 00 0000	MISCELLANEOUS REVENUES							-
369.90 00 0000	OTHER MISCELLANEOUS REVENUE/NSF CHECKS	4,308	1,939	2,400	1,030	2,100		2,100
360	TOTAL MISCELLANEOUS REVENUES	4,308	1,939	2,400	1,030	2,100	-	2,100

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001-020-000	ASSESSOR - REVENUES							-
390.00 00 0000	OTHER FINANCING SOURCES							-
397.00 00 0104	TRANSFER IN FROM AUDITORS O&M FUND			15,000				-
390	TOTAL OTHER FINANCING SOURCES	-		15,000				-
	TOTAL ASSESSOR - REVENUES	5,097	2,642	18,518	1,311	2,700	-	2,700
								-
001-020-000	ASSESSOR - EXPENDITURES							-
514.24 10 0000	SALARIES AND WAGES							-
514.24 10 0010	ASSESSOR	66,146	65,291	68,130	34,065	68,130		68,130
514.24 10 0020	CHIEF DEPUTY	57,102	57,721	61,404	30,702	61,404		61,404
514.24 10 0035	CLERK II	27,102	28,799					-
514.24 10 0040	LAND SEGREGATION III	31,567	34,986					-
514.24 10 0045	GIS TECHNICIAN	45,432						-
514.24 10 0055	LAND SEGREGATION III	40,644	41,084	42,914	22,293	44,760		44,760
514.24 10 0060	CLERK III	36,378	32,799					-
514.24 10 0080	CLERK III	37,752	37,631	39,281	19,690	40,968		40,968
514.24 10 0090	TECHNICAL DEPUTY II	42,708	43,102	45,090	23,433	47,030		47,030
514.24 10 0100	CHIEF APPRAISER	59,616	58,846	61,404	30,702	61,404		61,404
514.24 10 0110	APPRAISER III	46,036	48,151	50,244	25,102	50,488		50,488
514.24 10 0120	APPRAISER III	47,496	49,440	50,976	25,488	50,976		50,976
514.24 10 0130	APPRAISER II	36,236	38,113	41,271	20,420	42,489	(13,000)	29,489
514.24 10 0135	APPRAISER III	46,057	46,748	48,780	24,390	48,963		48,963
514.24 10 0140	APPRAISER III	47,496	48,445	50,976	25,488	50,975		50,975
514.24 10 0150	APPRAISER II	45,612	46,787	48,242	24,120	48,240		48,240
514.24 10 0160	APPRAISER II	45,612	45,563	47,776	23,772	47,780		47,780
514.24 10 0165	APPRAISER III	47,496	48,151	50,244	25,122	50,244		50,244
514.24 10 0170	DATA TECH II	41,666	42,131	44,002	22,866	45,888		45,888
514.24 10 0175	APPRAISER II	36,914	38,465	41,477	20,596	42,691		42,691
514.24 10 0600	EXTRA HELP-ARCHIVING			15,000				-
514.24 10 0610	EXTRA HELP				4,036			-
514.24 10 4300	PER DIEM		174		166			-
514.24 10	TOTAL SALARIES AND WAGES	885,068	852,424	807,211	402,450	802,430	(13,000)	789,430
514.24 20 0010	INDUSTRIAL INSURANCE	13,508	14,213	16,590	6,502	14,884		14,884
514.24 20 0020	SOCIAL SECURITY/MEDICARE	66,685	64,646	61,755	30,139	61,386		61,386
514.24 20 0030	STATE RETIREMENT	51,168	61,120	67,080	33,103	42,449		42,449
514.24 20 0035	TEAMSTERS PENSION	10,360	11,092	11,130	6,131	12,168		12,168
514.24 20 0040	MED/DENT/VIS/LIFE	182,228	173,005	160,407	78,173	160,584		160,584
514.24 20	TOTAL PERSONNEL BENEFITS	323,948	324,075	316,962	154,048	291,471	-	291,471
514.24 31 0010	OFFICE SUPPLIES	11,500	14,981	12,500	1,042	12,500		12,500
514.24 31 0020	NEGOTIATED RAINGEAR			2,000		2,000		2,000
514.24 35 0010	SMALL TOOLS AND MINOR EQUIPMENT	2,799	1,472	2,000	108	2,000		2,000
514.24 30	TOTAL SUPPLIES	14,299	16,453	16,500	1,151	16,500	-	16,500

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001-020-000	ASSESSOR - EXPENDITURES							-
514.24 40 0000	OTHER SERVICES AND CHARGES							-
514.24 41 0010	PROFESSIONAL SERVICES	509	316	10,000	96	10,000		10,000
514.24 41 0011	PROF SRVCS-TERRA SCAN			52,705		52,705		52,705
514.24 42 0010	COMMUNICATIONS	975	2,270	1,200	1,100	1,200		1,200
514.24 42 0020	POSTAGE	8,513	9,680	8,500	422	8,500		8,500
514.24 43 0010	TRAVEL EXPENSE	3,816	1,897	4,000	470	4,000		4,000
514.24 44 0010	ADVERTISING			600		600		600
514.24 45 0010	OPERATING LEASES AND RENTAL	8,255	1,893	3,000	1,052	3,000		3,000
514.24 46 0010	INSURANCE/BOND	100	100	100		100		100
514.24 48 0010	MACHINE MAINTENANCE	1,788	2,771	3,000	754	3,000		3,000
514.24 49 0010	MISCELLANEOUS	1,234	1,096	1,500	467	1,500		1,500
514.24 49 0020	TUITION/REGISTRATION	2,735	2,035	2,000	555	2,000		2,000
514.24 40	TOTAL OTHER SERVICES AND CHARGES	27,924	22,059	86,605	4,916	86,605	-	86,605
514.24 91 0010	INTERFUND CHARGES FOR SERVICES (GIS)	33,939						-
514.24 92 0010	ER&R COMMUNICATIONS	12,378	12,699	13,100	7,951	11,940	(7,530)	4,410
514.24 93 0010	ER&R COPIES & SUPPLIES		394	2,000		2,000		2,000
514.24 95 0010	ER&R VEHICLE RENTAL	34,200	34,800	31,200	10,400	28,800	(18,170)	10,630
514.24 95 0020	ER&R COMPUTER RENTAL	46,790	56,410	43,270	43,270	35,740	(22,550)	13,190
514.24 96 0000	UNEMPLOYMENT ALLOCATION	1,200	1,995	3,870	3,870	28,485	(14,985)	13,500
514.24 90	TOTAL INTERFUND PAYMENTS FOR SERVICES	128,507	106,299	93,440	65,491	106,965	(63,235)	43,730
	TOTAL ASSESSOR - EXPENDITURES	1,379,745	1,321,309	1,320,718	628,056	1,303,971	(76,235)	1,227,736
								-
001-030-030	AUDITOR - EXPENDITURES							-
514.10 10 0010	AUDITOR	66,146	65,291	68,130	32,755	68,130		68,130
514.10 10 0020	CHIEF DEPUTY	46,081	33,925	54,312	25,728	54,312		54,312
514.10 10	TOTAL SALARIES AND WAGES	112,227	99,216	122,442	58,483	122,442	-	122,442
514.10 20 0000	PERSONNEL BENEFITS							-
514.10 20 0010	INDUSTRIAL INSURANCE	366	429	466	195	462		462
514.10 20 0020	SOCIAL SECURITY/MEDICARE	8,497	7,546	9,370	4,435	9,367		9,367
514.10 20 0030	STATE RETIREMENT	7,664	8,515	10,178	4,860	6,502		6,502
514.10 20 0040	MED/DENT/VIS/LIFE	21,394	21,284	23,642	11,288	23,472		23,472
514.10 20	TOTAL PERSONNEL BENEFITS	37,921	37,774	43,656	20,778	39,803	-	39,803
514.10 31 0010	OFFICE AND OPERATING SUPPLIES	772	770	900	31	500		500
514.10 30	TOTAL SUPPLIES	772	770	900	31	500	-	500
514.10 42 0010	TELEPHONE/FAX	204	139	135	76	150		150
514.10 43 0010	TRAVEL	1,561	1,422	1,000	190	500	(500)	-
514.10 45 0010	OPERATING RENTALS AND LEASES	598	577	425	209	425		425
514.10 48 0010	REPAIRS & MAINTENANCE	158	109	125	2	100		100
514.10 49 0020	MISCELLANEOUS	175	175	200	20	200		200
514.10 49 0040	DUES, SUBSCRIPTIONS AND MEMBERSHIPS	1,004	657	700	662	700		700
514.10 40	TOTAL OTHER SERVICES AND CHARGES	3,700	3,079	2,585	1,159	2,075	(500)	1,575

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001-030-030	AUDITOR - EXPENDITURES							-
514.10 90 0000	INTERFUND PAYMENTS FOR SERVICES							-
514.10 92 0010	ER&R COMMUNICATIONS	1,216	1,677	890	358	820	(520)	300
514.10 95 0020	ER&R COMPUTER RENTAL	1,600	2,060	1,930	1,930	1,610	(1,020)	590
514.10 96 0000	UNEMPLOYMENT ALLOCATION					1,899	(999)	900
514.10 90	TOTAL INTERFUND PAYMENTS FOR SERVICES	2,816	3,737	2,820	2,288	4,329	(2,539)	1,790
	TOTAL AUDITOR- EXPENDITURES	157,435	144,577	172,403	82,740	169,149	(3,039)	166,110
								-
001-030-031	FINANCIAL SERVICES - REVENUES							-
349.14 00 0000	ANNUAL FINANCIAL REPORTS - UTILITIES	5,406	5,442	5,400		12,600		12,600
340	TOTAL CHARGES FOR GOODS & SERVICES	5,406	5,442	5,400	-	12,600	-	12,600
369.90 00 0000	CANCELLED COUNTY WARRANTS	3,175	1,030	2,500		2,500		2,500
360	TOTAL MISCELLANEOUS REVENUES	3,175	1,030	2,500	-	2,500	-	2,500
	TOTAL FINANCIAL SERVICES -REVENUES	8,581	6,472	7,900	-	15,100	-	15,100
								-
001-030-031	FINANCIAL SERVICES - EXPENDITURES							-
514.23 10 0000	SALARIES AND WAGES							-
514.23 10 0020	CHIEF ACCOUNTANT	62,604	62,545	64,488	32,244	64,488		64,488
514.23 10 0030	SENIOR ACCOUNTING TECHNICIAN	48,150	50,232	51,792	26,919			-
514.23 10 0045	ACCOUNTING TECHNICIAN I	40,340	22,276	17,520		41,811		41,811
514.23 10 0046	SENIOR ACCOUNTING TECHNICIAN	42,962	51,665	49,152	25,207	51,696		51,696
514.23 10 0048	SENIOR ACCOUNTING TECHNICIAN	46,968	47,291	49,560	25,162	51,696		51,696
514.23 10 0600	EXTRA HELP			1,000	459	1,000		1,000
514.23 12 0000	OVERTIME		698		336			-
514.23 10	TOTAL SALARIES AND WAGES	241,024	234,706	233,512	110,327	210,691	-	210,691
514.23 20 0010	INDUSTRIAL INSURANCE	860	890	1,045	398	950		950
514.23 20 0020	SOCIAL SECURITY/MEDICARE	18,110	17,839	17,865	8,317	16,200		16,200
514.23 20 0030	STATE RETIREMENT	12,880	16,294	19,325	8,455	11,200		11,200
514.23 20 0040	MED/DENT/VIS/LIFE	47,054	42,627	51,517	20,500	42,500		42,500
514.23 20	TOTAL PERSONNEL BENEFITS	78,905	77,650	89,752	37,670	70,850	-	70,850
514.23 31 0010	OFFICE AND OPERATING SUPPLIES	9,922	9,117	9,000	2,338	11,000		11,000
514.23 35 0010	SMALL TOOLS AND MINOR EQUIPMENT	1,796	128	500		500		500
514.23 30	TOTAL SUPPLIES	11,718	9,245	9,500	2,338	11,500	-	11,500
514.23 41 0010	COMPUTECH PROGRAMMING & SUPPORT	3,590	4,770	5,000	1,247	15,000	(5,000)	10,000
514.23 42 0020	POSTAGE	3,316	4,152	4,000	1,416	6,000		6,000
514.23 43 0010	WFOA & FINANCE CONFERENCES	537	1,176	1,200	70	1,000		1,000
514.23 44 0010	NEW POSITION POSTINGS		1,151	300		300	(300)	-
514.23 45 0010	OPERATING RENTALS AND LEASES	471	171					-
514.23 48 0010	MACHINE MAINTENANCE & REPAIRS		1,313	500		300		300
514.23 49 0010	PRINTING AND BINDING / WARRANTS	5,711	2,219	5,000	1,384	8,000		8,000
514.23 49 0020	TRAINING/DUES/REGISTRATION	990	675	2,000	260	1,000		1,000
514.23 40	TOTAL OTHER SERVICES AND CHARGES	14,615	15,627	18,000	4,377	31,600	(5,300)	26,300

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001-030-031	FINANCIAL SERVICES EXPENDITURES							-
514.23 90 0000	INTERFUND PAYMENTS FOR SERVICES							-
514.23 92 0010	ER&R COMMUNICATIONS	2,432	2,535	2,660	1,061	2,000	(1,260)	740
514.23 95 0020	ER&R COMPUTER RENTAL	16,880	19,380	18,290	18,290	12,960	(8,180)	4,780
514.23 96 0000	UNEMPLOYMENT ALLOCATION	530	530	1,090	1,090	7,596	(3,996)	3,600
514.23 90	TOTAL INTERFUND PAYMENTS FOR SERVICES	19,842	22,445	22,040	20,441	22,556	(13,436)	9,120
	TOTAL FINANCIAL SERVICES - EXPENDITURES	366,104	359,673	372,804	175,154	347,197	(18,736)	328,461
								-
001-030-032	AUDITOR/RECORDING - REVENUES							-
320.00 00 0000	LICENSES AND PERMITS							-
322.20 00 0000	MARRIAGE LICENSES	4,146	2,947	2,900	1,056	2,360		2,360
320	TOTAL LICENSES AND PERMITS	4,146	2,947	2,900	1,056	2,360	-	2,360
340.00 00 0000	CHARGES FOR GOODS AND SERVICES							-
341.21 00 0000	DOCUMENT RECORDING FEES	220,940	169,437	161,438	85,359	167,000		167,000
341.21 01 0000	MAP RECORDING FEES	9,495	8,660	3,820	2,945	6,849		6,849
341.35 00 0000	SALES OF CERTIFIED COPIES AND COPIES	4,536	3,987	3,800	2,059	4,680		4,680
341.38 00 0000	RECORDS SEARCH	14		100	2			-
341.50 00 0000	SALES OF DIGITAL IMAGES	3,347						-
341.69 00 0000	SALES OF DIDITAL IMAGES	9,097	7,248	7,250	3,256	6,350		6,350
341.75 00 0000	SALES OF MAPS		2,474	2,450	1,121	2,210		2,210
340	TOTAL CHARGES FOR GOODS AND SERVICES	247,429	191,806	178,858	94,742	187,089	-	187,089
360.00 00 0000	MISCELLANEOUS REVENUES							-
369.81 00 0000	CASHIER'S OVERAGES AND SHORTAGES	(10)	29					-
369.90 00 0000	OTHER MISCELLANEOUS REVENUE/NSF CHECKS	190	140	100	90	150		150
360	TOTAL MISCELLANEOUS REVENUES	180	169	100	90	150	-	150
	TOTAL AUDITOR/RECORDING - REVENUES	251,755	194,922	181,858	95,888	189,599	-	189,599
								-
001-030-032	AUDITOR /RECORDING - EXPENDITURES							-
514.30 10 0000	SALARIES AND WAGES							-
514.30 10 0011	OFFICE TECHNICIAN I	38,002	21,260					-
514.30 10 0014	OFFICE TECHNICIAN III	35,187	37,510	38,700	20,115	40,368		40,368
514.30 10 0015	OFFICE TECHNICIAN III	32,088	35,051	37,676	19,487	40,285		40,285
514.30 10 0016	OFFICE TECHNICIAN I .5 FTE	8,470	12,623					-
514.30 10 0600	EXTRA HELP	333						-
514.30 12 0000	OVERTIME	18	841					-
514.30 10	TOTAL SALARIES AND WAGES	114,099	107,285	76,376	39,602	80,653	-	80,653
514.30 20 0000	PERSONNEL BENEFITS							-
514.30 20 0010	INDUSTRIAL INSURANCE	534	500	805	197	461		461
514.30 20 0020	SOCIAL SECURITY/MEDICARE	8,493	8,015	5,847	2,983	6,170		6,170
514.30 20 0030	RETIREMENT	5,027	5,357	6,348	3,291	4,283		4,283
514.30 20 0040	MED/DENT/VIS/LIFE	32,026	30,070	19,848	9,925	19,848		19,848
514.30 20	TOTAL PERSONNEL BENEFITS	46,080	43,942	32,848	16,397	30,762	-	30,762

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001-030-032	AUDITOR/RECORDING - EXPENDITURES							-
514.30 30 0000	SUPPLIES							-
514.30 31 0010	OFFICE SUPPLIES	4,047	1,507	2,400	135	1,700		1,700
514.30 30	TOTAL SUPPLIES	4,047	1,507	2,400	135	1,700	-	1,700
514.30 40 0000	OTHER SERVICES AND CHARGES							-
514.30 41 0010	SHREDDING SERVICES				15			-
514.30 42 0010	COMMUNICATIONS/FAX	204	139	135	76	150		150
514.30 42 0020	POSTAGE	2,909	2,037	2,550	873	2,000		2,000
514.30 43 0010	TRAVEL	86	157	500				-
514.30 44 0010	NEWSPAPER ADVERTISING			100				-
514.30 45 0010	COPIER RENTAL AGREEMENT	598	577	435	209	435		435
514.30 48 0010	COPIER MAINTENANCE AGREEMENT	158	109	125	2	125		125
514.30 49 0010	PRINTING	911	756	400		800		800
514.30 49 0040	TRAINING & CONFERENCES	1,517	280	500				-
514.30 40	TOTAL OTHER SERVICES AND CHARGES	6,383	4,054	4,745	1,175	3,510	-	3,510
514.30 90 0000	INTERFUND PAYMENTS FOR SERVICES							-
514.30 92 0010	ER&R COMMUNICATIONS	1,237	887	1,770	552	1,630	(1,030)	600
514.30 96 0000	UNEMPLOYMENT ALLOCATION	470	470	970	970	3,798	(1,998)	1,800
514.30 90	TOTAL INTERFUND PAYMENTS FOR SERVICES	1,707	1,357	2,740	1,522	5,428	(3,028)	2,400
	TOTAL AUDITOR/RECORDING - EXPENDITURES	172,316	158,145	119,109	58,830	122,053	(3,028)	119,025
								-
001-030-033	AUDITOR/LICENSING - REVENUES							-
340.00 00 0000	CHARGES FOR GOODS AND SERVICES							-
341.48 00 0000	MOTOR VEHICLE LICENSE FEES	331,802	328,533	331,610	177,019	330,000		330,000
340	TOTAL CHARGES FOR GOODS AND SERVICES	331,802	328,533	331,610	177,019	330,000	-	330,000
360.00 00 0000	MISCELLANEOUS REVENUES							-
369.81 00 0000	CASHIER'S OVERAGES AND SHORTAGES	(79)	(17)		5			-
369.90 00 0000	OTHER MISC. REVENUE/ NSF CKS		25					-
360	TOTAL MISCELLANEOUS REVENUES	(79)	8	-	5	-	-	-
	TOTAL AUDITOR - LICENSING REVENUES	331,722	328,541	331,610	177,024	330,000	-	330,000
								-
001-030-033	AUDITOR/LICENSING - EXPENDITURES							-
514.81 10 0010	LICENSE MANAGER	44,868	44,781	46,674	24,258	48,684		48,684
514.81 10 0012	OFFICE TECHNICIAN III	31,250	33,918	37,372	17,325	39,953		39,953
514.81 10 0013	OFFICE TECHNICIAN I	33,537	35,567	38,068	19,159	31,512		31,512
514.81 12 0000	OVERTIME	355	527	1,000		500		500
514.81 10	TOTAL SALARIES AND WAGES	110,010	114,793	123,114	60,742	120,649	-	120,649
514.81 20 0010	INDUSTRIAL INSURANCE	510	580	810	258	693		693
514.81 20 0020	SOCIAL SECURITY/MEDICARE	8,252	8,700	9,423	4,546	9,268		9,268
514.81 20 0030	RETIREMENT	6,306	8,256	10,234	5,048	6,434		6,434
514.81 20 0040	MED/DENT/VIS/LIFE	27,960	27,190	39,696	14,379	29,772		29,772
514.81 20	TOTAL PERSONNEL BENEFITS	43,028	44,726	60,163	24,229	46,167	-	46,167

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001-030-033	AUDITOR/LICENSING - EXPENDITURES							-
514.81 30 0000	SUPPLIES							-
514.81 31 0010	OFFICE AND OPERATING SUPPLIES	2,177	1,724	1,500	305	900		900
514.81 35 0010	SMALL TOOLS AND MINOR EQUIPMENT	28		500	65	500		500
514.81 30	TOTAL SUPPLIES	2,204	1,724	2,000	370	1,400	-	1,400
514.81 40 0000	OTHER SERVICES AND CHARGES							-
514.81 41 0010	SHREDDING	152	16	200	89	200		200
514.81 42 0010	TELEPHONE	204	139	135	76	150		150
514.81 42 0020	POSTAGE	6,240	8,334	8,600	4,197	9,000		9,000
514.81 43 0010	TRAVEL	621	822	800	208	500		500
514.81 44 0010	ADVERTISING			200				-
514.81 45 0010	OPERATING RENTALS AND LEASES	598	577	425	209	425		425
514.81 48 0010	REPAIRS AND MAINTENANCE	158	109	125	2	125		125
514.81 49 0010	PRINTING AND BINDING	2,506	864	1,200	637	1,400		1,400
514.81 49 0020	MISCELLANEOUS	129	25	400		100		100
514.81 49 0040	DUES, SUBSCRIPTIONS, AND MEMBERSHIPS	995	63	1,200	80	100		100
514.81 40	TOTAL OTHER SERVICES AND CHARGES	11,602	10,949	13,285	5,499	12,000	-	12,000
514.81 90 0000	INTERFUND PAYMENTS FOR SERVICES							-
514.81 92 0010	ER&R COMMUNICATIONS	2,503	2,576	1,810	1,084	1,650	(1,040)	610
514.81 93 0010	INTERFUND SUPPLIES			50				-
514.81 95 0020	ER&R COMPUTER RENTAL	4,360	3,490	3,800	3,800	1,610	(1,020)	590
514.81 96 0000	UNEMPLOYMENT ALLOCATION	330	330	680	680	5,697	(2,997)	2,700
514.81 90	TOTAL INTERFUND PAYMENTS FOR SERVICES	7,193	6,396	6,340	5,564	8,957	(5,057)	3,900
	TOTAL AUDITOR/LICENSING - EXPENDITURES	174,038	178,587	204,902	96,404	189,173	(5,057)	184,116
								-
001-030-034	AUDITOR/ELECTIONS - REVENUES							-
330.00 00 0000	INTERGOVERNMENTAL REVENUE							-
333.39 01 0000	COUNTY VOTER EDUCATION GRANT	5,119	1,921	9,190				-
333.90 40 0010	ELECTION ASSISTANCE COMM. HAVA G-2847				4,826	3,500		3,500
333.93 60 0000	ELECTIONS ASSIST INDIV W/DISABILITIES		526					-
330	TOTAL INTERGOVERNMENTAL REVENUE	5,119	2,447	9,190	4,826	3,500	-	3,500
340.00 00 0000	CHARGES FOR GOODS AND SERVICES							-
341.45 00 0000	ELECTION SVCS(CHGS-OTHER GOVERNMENTS)	86,932	99,143	152,515	64,456	79,793		79,793
341.50 00 0000	SALES OF MAPS AND PUBLICATIONS(TAX-237)	591		250				-
341.75 00 0000	SALES OF VOTER LISTS AND LABELS		4,906	120	43	660		660
341.91 00 0000	ELECTION CANDIDATE FILING FEES	900	9,019	508	278	16,703		16,703
340	TOTAL CHARGES FOR GOODS AND SERVICES	88,423	113,068	153,393	64,777	97,156	-	97,156
	TOTAL AUDITOR/ ELECTIONS - REVENUES	93,542	115,515	162,583	69,603	100,656	-	100,656
								-
								-
								-

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001-030-034	AUDITOR/ELECTIONS - EXPENDITURES							-
511.70 10 0000	SALARIES AND WAGES							-
511.70 10 0010	ELECTIONS SUPERVISOR	47,627	42,960	54,312	25,550	54,312		54,312
511.70 10 0011	ASST ELECTIONS ADMINISTRATOR	37,752	37,645	38,700	20,115	40,229		40,229
511.70 10 0012	OFFICE TECHNICIAN II				1,777			-
511.70 10 0013	ELECTION TECHNICIAN II	32,984	33,384					-
511.70 10 0600	EXTRA HELP	10,711	18,641	25,000	3,987	29,160		29,160
511.70 10 4300	MEAL REIMBURSEMENT		54					-
511.70 12 0000	OVERTIME	903	5,202	3,150	442	7,500		7,500
511.70 10	TOTAL SALARIES AND WAGES	129,977	137,886	121,162	51,871	131,201	-	131,201
511.70 20 0000	PERSONNEL BENEFITS							-
511.70 20 0010	INDUSTRIAL INSURANCE	580	720	895	209	726		726
511.70 20 0020	SOCIAL SECURITY/MEDICARE	9,676	10,296	9,270	3,862	10,037		10,037
511.70 20 0030	RETIREMENT	6,909	9,735	10,070	4,100	5,438		5,438
511.70 20 0040	MED/DENT/VIS/LIFE	29,689	30,362	21,745	10,728	21,660		21,660
511.70 20	TOTAL PERSONNEL BENEFITS	46,855	51,113	41,980	18,900	37,861	-	37,861
511.70 30 0000	SUPPLIES							-
511.70 31 0010	OFFICE AND OPERATING SUPPLIES	4,996	4,081	3,300	623	3,300		3,300
511.70 35 0010	SMALL TOOLS AND MINOR EQUIPMENT	4,083	7,726	500	183	500		500
511.70 30	TOTAL SUPPLIES	9,080	11,806	3,800	806	3,800	-	3,800
511.70 40 0000	OTHER SERVICES AND CHARGES							-
511.70 41 0010	PROFESSIONAL SERVICES	11,123	18,818	35,000	12,787	3,000		3,000
511.70 41 0020	BALLOT MAILING SERVICES					30,000		30,000
511.70 41 0030	DISTRICT BOUNDARY REVIEW					10,000	(6,063)	3,937
511.70 42 0010	FAX MACHINE	479	363	135	76	152		152
511.70 42 0020	POSTAGE	21,036	27,024	40,000	7,742	37,000		37,000
511.70 43 0010	TRAVEL	2,022	4,348	8,726	2,572	5,000		5,000
511.70 44 0010	ADVERTISING	2,790	3,970	3,000	808	2,500		2,500
511.70 45 0010	VOTER REGISTRATION SYSTEM LEASE	554	577	20,225	209	17,093		17,093
511.70 48 0010	MACHINE MAINTENANCE	8,158	35,100	27,440	2	22,126		22,126
511.70 49 0010	PRINTING ELECTION MATERIALS	32,961	62,666	60,000	30,210	55,000		55,000
511.70 49 0020	MISCELLANEOUS	386						-
511.70 49 0030	TRAINING	950	1,773	2,000	2,052	2,000		2,000
511.70 49 0040	DUES, SUBSCRIPTIONS AND MEMBERSHIPS	197	397	3,864	633	1,002		1,002
511.70 40	TOTAL OTHER SERVICES AND CHARGES	80,657	155,036	200,390	57,090	184,873	(6,063)	178,810
511.70 91 0010	GIS SERVICES		90	500		1,500		1,500
511.70 92 0010	ER&R COMMUNICATIONS	1,248	9,859	1,350	546	1,240	(780)	460
511.70 95 0020	ER&R COMPUTER RENTAL	6,580		7,520	7,520	6,360	(4,010)	2,350
511.70 96 0000	UNEMPLOYMENT ALLOCATION	360	420	1,040	1,040	3,798	(1,998)	1,800
511.70 90	TOTAL INTERFUND PAYMENTS FOR SERVICES	8,188	10,369	10,410	9,106	12,898	(6,788)	6,110
585.00 00 0000	RESOLUTION #27-09 APPROVED 4/14/09			(64,730)				-
	TOTAL AUDITOR/ELECTIONS - EXPENDITURES	274,755	366,211	313,012	137,772	370,633	(12,851)	357,782

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		2007	2008	6/30/09	6/30/09	2010	BUDGET	2010
		ACTUAL	ACTUAL	BUDGETS	ACTUALS	REQUESTS	CHANGES	PREL BUDGET
001-040-000	BOARD OF EQUALIZATION - EXPENDITURES							-
514.24 10 0000	SALARIES AND WAGES							-
514.24 10 0010	BOE CLERK .25 FTE	9,500		9,297	16	9,297		9,297
514.24 10 0020	BOARD MEMBERS	8,350	10,200	9,000	2,100	9,000		9,000
514.24 10 0030	BOE CLERK .25 FTE		4,069		1,773			-
514.24 10	TOTAL SALARIES AND WAGES	17,850	14,269	18,297	3,889	18,297	-	18,297
514.24 20 0000	PERSONNEL BENEFITS							-
514.24 20 0010	INDUSTRIAL INSURANCE	33	100	195	23	195		195
514.24 20 0020	SOCIAL SECURITY/MEDICARE	639	1,084	1,400	289	1,400		1,400
514.24 20 0030	STATE RETIREMENT		343	775	147	492		492
514.24 20 0035	TEAMSTERS PENSION			260	28	260		260
514.24 20 0040	MED/DENT/VIS/LIFE		1,117	2,481	457	2,481		2,481
514.24 20	TOTAL PERSONNEL BENEFITS	672	2,643	5,111	944	4,828	-	4,828
514.24 30 0000	SUPPLIES							-
514.24 31 0010	OFFICE SUPPLIES	132	290	440		440		440
514.24 35 0010	SMALL TOOLS AND MINOR EQUIPMENT			100		100		100
514.24 30	TOTAL SUPPLIES	132	290	540	-	540	-	540
514.24 40 0000	OTHER SERVICES AND CHARGES							-
514.24 42 0020	POSTAGE	110	352	400	156	400		400
514.24 43 0010	TRAVEL	374	1,243	1,500		1,000		1,000
514.24 45 0010	OPERATING RENTALS AND LEASES	83	144	300	26	300		300
514.24 45 0020	POST OFFICE BOX RENTAL	132	104	135		135		135
514.24 48 0010	REPAIRS AND MAINTENANCE			150		150		150
514.24 49 0010	MISCELLANEOUS	215		200		200		200
514.24 40	TOTAL OTHER SERVICES AND CHARGES	914	1,843	2,685	183	2,185	-	2,185
514.24 90 0000	INTERFUND PAYMENTS FOR SERVICES							-
514.24 92 0010	ER&R COMMUNICATIONS			500	185	500	(270)	230
514.24 93 0010	INTERFUND SUPPLIES		35	500		500		500
514.24 95 0010	ER&R VEHICLE RENTAL	35		300		300		300
514.24 95 0020	COMPUTER RENTAL			2,000	2,000	2,000	(680)	1,320
514.24 96 0000	UNEMPLOYMENT ALLOCATION	30					225	225
514.24 90	TOTAL INTERFUND PAYMENTS FOR SERVICES	65	35	3,300	2,185	3,300	(725)	2,575
	TOTAL BOARD OF EQUALIZATION - EXPENDITURES	19,633	19,081	29,933	7,202	29,150	(725)	28,425
001-050-000	BUDGET & FINANCE - REVENUES							-
349.14 01 0000	INTERFUND PMT SVCS MENTAL HEALTH	1,810	2,055	2,065	2,065			-
349.14 01 0010	INTERFUND PMTS SVCS - OTHER FUNDS	28,790	28,365	45,105	33,040			-
349.59 01 0010	INTERFUND CHARGE/HOUSING SERVICES			15,438				-
340	TOTAL CHARGES FOR GOODS & SERVICES	30,600	30,420	62,608	35,105	-	-	-
363.00 00 0000	INSURANCE PREMIUMS AND RECOVERIES-GOVT		84					-
360	TOTAL MISCELLANEOUS REVENUES	-	84	-	-	-	-	-

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		ACTUAL	ACTUAL	BUDGETS	ACTUALS	REQUESTS	CHANGES	PREL BUDGET
001-050-000	BUDGET & FINANCE - REVENUES							-
397.00 00 0127	TRANS FROM CUM RES DEDUCTIBLE	-	-	26,334	26,334			-
		-	-	26,334	26,334	-	-	-
	TOTAL RISK MANAGEMENT/BUDGET FINANCE REVENUES	30,600	30,504	88,942	61,439	-	-	-
001-050-000	BUDGET & FINANCE/RISK MNGMENT EXPENDITURES							-
514.23 10 0000	SALARIES AND WAGES							-
514.23 10 0010	DIRECTOR BUDGET & FIN/RISK MNGR .5 FTE	36,234	35,765	35,454	17,795			-
514.23 10 0012	LOSS CONTROL COOR/BUDGET ANALYST .5FTE	25,725	26,116	8,892	8,892			-
514.23 10 0600	EXTRA HELP	290	264			9,626	(9,626)	-
514.23 10	TOTAL SALARIES AND WAGES	62,248	62,144	44,346	26,686	9,626	(9,626)	-
514.23 20 0000	PERSONNEL BENEFITS							-
514.23 20 0010	INDUSTRIAL INSURANCE	321	381	158	151	46	(46)	-
514.23 20 0020	SOCIAL SECURITY/MEDICARE	4,705	4,738	3,396	2,037	736	(736)	-
514.23 20 0030	STATE RETIREMENT	3,607	4,454	3,686	2,218	800	(800)	-
514.23 20 0040	MED/DENT/VIS/LIFE	8,883	7,324	5,053	3,412	2,367	(2,367)	-
514.23 20	TOTAL PERSONNEL BENEFITS	17,515	16,897	12,293	7,819	3,949	(3,949)	-
514.23 30 0000	SUPPLIES							-
514.23 31 0010	OFFICE SUPPLIES	1,682	2,494	2,500	1,156	1,000	(1,000)	-
514.23 35 0010	SMALL TOOLS AND MINOR EQUIPMENT	235	386	500		100	(100)	-
514.23 30	TOTAL SUPPLIES	1,917	2,880	3,000	1,156	1,100	(1,100)	-
514.23 40 0000	OTHER SERVICES AND CHARGES							-
514.23 41 0010	PROFESSIONAL SRVCS/BUDGET ASSISTANCE					40,000	(40,000)	-
514.23 42 0010	POSTAGE			100				-
514.23 43 0010	TRAVEL	1,213	220	2,000	345			-
514.23 44 0010	ADVERTISING	23	20	50		50	(50)	-
514.23 45 0030	COPIER	1,745	2,056	2,023	1,039	2,023	(2,023)	-
514.23 49 0010	MISCELLANEOUS	1,895	280	2,000	343	500	(500)	-
514.23 49 0020	LGPI DUES	250		250	250	250	(250)	-
514.23 40	TOTAL OTHER SERVICES AND CHARGES	5,127	2,576	6,423	1,976	42,823	(42,823)	-
514.23 90 0000	INTERFUND PAYMENTS FOR SERVICES							-
514.23 92 0010	ER&R COMMUNICATIONS	821	866	1,365	362	683	(683)	-
514.23 93 0010	ER&R SUPPLIES	1,435	205	900				-
514.23 95 0010	ER&R VEHICLE RENTAL		45					-
514.23 95 0020	ER&R COMPUTER RENTAL	4,700	5,520	4,660	4,660	2,330	(2,330)	-
514.23 96 0000	UNEMPLOYMENT ALLOCATION	260	210	430	430			-
514.23 90	TOTAL INTERFUND PAYMENTS FOR SERVICES	7,216	6,847	7,355	5,452	3,013	(3,013)	-
514.30 90 0000	INTERFUND CHARGES							-
514.30 91 0150	INTERFUND CHARGE BUDGET SERVICES-HLTH					7,600	(7,600)	-
514.30 90	TOTAL INTERFUND CHARGES	-	-	-	-	7,600	(7,600)	-
								-
								-

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		ACTUAL	ACTUAL	BUDGETS	ACTUALS	REQUESTS	CHANGES	PREL BUDGET
001-050-000	BUDGET & FINANCE/RISK MNGMENT EXPENDITURES							-
514.71 10 0000	SALARIES AND WAGES							-
514.71 10 0010	DIRECTOR BUD & FIN/RISK MGR .5 FTE	36,234	35,765	35,454	17,805			-
514.71 10 0012	LOSS CONROL COORDINATOR/BUDGET ANALYST	25,725	26,126	8,892	8,892			-
514.71 10 0600	EXTRA HELP	429			1,281			-
514.71 10	TOTAL SALARIES AND WAGES	62,388	61,891	44,346	27,977	-	-	-
514.71 20 0000	PERSONNEL BENEFITS							-
514.71 20 0010	INDUSTRIAL INSURANCE	3		158	7			-
514.71 20 0020	SOCIAL SECURITY/MEDICARE	4,711	4,719	3,396	2,126			-
514.71 20 0030	STATE RETIREMENT	3,617	4,438	3,686	2,325			-
514.71 20 0040	MED/DENT/VIS/LIFE	8,789	7,327	5,053	3,774			-
514.71 20	TOTAL PERSONNEL BENEFITS	17,120	16,485	12,293	8,233	-	-	-
514.71 30 0000	SUPPLIES							-
514.71 31 0010	OFFICE SUPPLIES	51		250		250	(250)	-
514.71 35 0010	SMALL TOOLS & MINOR EQUIPMENT			100		50	(50)	-
514.71 30	TOTAL SUPPLIES	51	-	350	-	300	(300)	-
514.71 40 0000	OTHER SERVICES AND CHARGES							-
514.71 41 0010	PROF SERVICES/TRAINING & TESTING	11,035	4,298	8,000	6,120	8,000	(8,000)	-
514.71 41 0011	SAFETY AWARDS	166		150		150	(150)	-
514.71 41 0012	PROF SERVICES/RISK MGMT CONTRACT					40,000	(40,000)	-
514.71 41 0020	IMMUNIZATIONS	10,535	2,001	2,500		2,500	(2,500)	-
514.71 43 0010	TRAVEL			100	13	100	(100)	-
514.71 49 0010	SAFETY TRAINING	100	26	100		100	(100)	-
514.71 40	TOTAL OTHER SERVICES AND CHARGES	21,836	6,325	10,850	6,133	50,850	(50,850)	-
517.62 40 0000	OTHER SERVICES & CHARGES							-
517.62 49 0010	CIVIC CENTER SERVICES/RENTAL	63		100		100	(100)	-
517.62 40	TOTAL OTHER SERVICES & CHARGES	63	-	100	-	100	(100)	-
	TOTAL BUDGET & FINANCE/RISK MNGMENT EXPENDITURES	195,480	176,044	141,356	85,431	119,361	(119,361)	-
001-055-000	FACILITIES & GROUNDS -REVENUES							-
360.00 00 0000	MISCELLANEOUS REVENUES							-
362.90 00 0000	OTHER RENTS AND USE CHARGES	1,508	8,700	1,200	600	1,200		1,200
363.00 00 0300	INSURANCE PREMIUMS & RECOVERIES/BLDG 3	587						-
369.90 00 0000	OTHER MISC.REVENUE/NSF CKS	69	154					-
360	TOTAL MISCELLANEOUS REVENUES	2,165	8,854	1,200	600	1,200	-	1,200
390.00 00 0000	OTHER FINANCING SOURCES							-
397.00 00 0163	TRANSFER IN FROM LODGING FUND	15,500	15,900	17,900	17,090			-
390	TOTAL OTHER FINANCING SOURCES	15,500	15,900	17,900	17,090	-	-	-
	TOTAL FACILITIES & GROUNDS -REVENUES	17,665	24,754	19,100	17,690	1,200	-	1,200
								-
								-

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		ACTUAL	ACTUAL	BUDGETS	ACTUALS	REQUESTS	CHANGES	PREL BUDGET
001-055-000	FACILITIES & GROUNDS -EXPENDITURES							-
518.30 10 0000	SALARIES AND WAGES							-
518.30 10 0010	MANAGER	65,724	67,285	65,927	33,109	65,927		65,927
518.30 10 0020	MAINTENANCE III	40,384	39,414	46,236	13,681	46,236		46,236
518.30 10 0030	MAINTENANCE III	37,005	30,381	47,565	9,850	47,565		47,565
518.30 10 0040	MAINTENANCE II	38,004	40,682	40,145	20,070	40,145		40,145
518.30 10 0050	MAINTENANCE I	30,032	29,957	31,802	15,900	31,802		31,802
518.30 10 0060	MAINTENANCE I	30,168	29,590	30,876	15,438	30,876		30,876
518.30 10 0070	MAINTENANCE I	30,148	29,590	30,876	15,438	30,876		30,876
518.30 10 0080	MAINTENANCE I	28,352	28,466	422	422			-
518.30 10 0100	MAINTENANCE II	37,630		38,976	19,488	38,976		38,976
518.30 10 0105	MAINTENANCE I .5 FTE-PW CAMPUS	12,398		15,081	6,337	15,081		15,081
518.30 10 0110	LANDSCAPE AIDE	8,256						-
518.30 10 0600	EXTRA HELP/FAIR MAINTENANCE	21,512						-
518.30 12 0000	OVERTIME	8,298	226					-
518.30 10	TOTAL SALARIES AND WAGES	387,912	295,590	347,906	149,733	347,484	-	347,484
518.30 20 0000	PERSONNEL BENEFITS							-
518.30 20 0010	INDUSTRIAL INSURANCE	12,138	9,592	12,986	4,619	12,532		12,532
518.30 20 0020	SOCIAL SECURITY/MEDICARE	29,200	22,324	25,055	11,206	26,583		26,583
518.30 20 0030	STATE RETIREMENT	20,317	21,293	28,914	12,346	18,451		18,451
518.30 20 0035	TEAMSTERS PENSION	13,479	9,048	7,815	2,798	7,800		7,800
518.30 20 0040	MED/DENT/VIS/LIFE	86,560	73,489	92,867	42,870	91,128		91,128
518.30 20	TOTAL PERSONNEL BENEFITS	161,694	135,746	167,637	73,840	156,494	-	156,494
518.30 30 0000	SUPPLIES							-
518.30 31 0010	OFFICE SUPPLIES	647	261	1,000	107	1,000		1,000
518.30 31 0030	OPERATING SUPPLIES	54,536	54,892	37,330	7,012	37,330		37,330
518.30 35 0010	SMALL TOOLS AND MINOR EQUIPMENT	30,125	11,784	3,000	2,304	3,000		3,000
518.30 30	TOTAL SUPPLIES	85,308	66,937	41,330	9,423	41,330	-	41,330
518.30 40 0000	OTHER SERVICES AND CHARGES							-
518.30 41 0010	PROFESSIONAL SERVICES	20,089	15,710	13,000	6,498	13,000		13,000
518.30 42 0010	COMMUNICATIONS	3,835	3,821	3,500	1,671	3,500		3,500
518.30 44 0010	ADVERTISING	651	49	150	28	150		150
518.30 45 0012	BELFAIR OFFICE LEASE	8,452	4,361	2,400	1,351	2,400	(2,400)	-
518.30 45 0013	HOODSPORT LEASE	15,498	16,273	17,900	9,830			-
518.30 45 0014	PARKING LEASE	1,800	300					-
518.30 45 0020	EQUIPMENT RENTAL & LEASE	1,611		1,000		1,000		1,000
518.30 45 0040	COPIER LEASE	607	291	400	43	400		400
518.30 46 0010	INSURANCE - STORAGE TANK			500		500		500
518.30 47 0010	UTILITIES	189,159	187,343	192,940	83,246	192,940		192,940
518.30 48 0020	REPAIR AND MAINTENANCE - STRUCTURE	28,428	1,149	10,000	488	10,000	(8,259)	1,741
518.30 48 0030	ELEVATOR REPAIR & MAINTENANCE	9,023	10,323	10,575	4,825	10,575		10,575
518.30 48 0040	BOILER REPAIR & MAINTENANCE	79	35	500	927	500		500

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		ACTUAL	ACTUAL	BUDGETS	ACTUALS	REQUESTS	CHANGES	PREL BUDGET
001-055-000	FACILITIES & GROUNDS - EXPENDITURES							-
518.30 48 0050	HEATING/COOLING (HVAC)REPAIR & MAINT.	9,376	11,634	5,000	1,144	5,000		5,000
518.30 48 0060	BELFAIR SHERIFF'S OFFICE REMODEL		39,249					-
518.30 49 0010	LAUNDRY & SANITATION SERVICES	7,485	9,148	8,000	3,818	8,000		8,000
518.30 49 0020	DUES & SUBSCRIPTIONS	288	110	125	163	125		125
518.30 40	TOTAL OTHER SERVICES AND CHARGES	296,380	299,795	265,990	114,031	248,090	(10,659)	237,431
518.30 50 0000	INTERGOVERNMENTAL CHARGES							-
518.30 51 0020	STATE INSPECTIONS			400		400		400
518.30 51 0030	STATE LICENSES	358		400	246	400		400
518.30 53 0010	LEASEHOLD TAX	349	154	300	39	300		300
518.30 50	TOTAL INTERGOVERNMENTAL CHARGES	706	154	1,100	285	1,100	-	1,100
518.30 90 0000	INTERFUND PAYMENTS FOR SERVICES							-
518.30 92 0010	ER&R COMMUNICATIONS	1,294	1,630	1,690	696	1,190	(750)	440
518.30 93 0010	ER&R SUPPLIES	474	105	200		200		200
518.30 95 0010	ER&R VEHICLE RENTAL	8,969	12,026	35,760	12,750	25,200	(16,170)	9,030
518.30 95 0020	ER&R COMPUTER RENTAL	1,960	3,420	3,370	3,370	2,680	(1,690)	990
518.30 96 0000	UNEMPLOYMENT ALLOCATION	880	985	2,240	2,240	17,091	(8,991)	8,100
518.30 90	TOTAL INTERFUND PAYMENTS FOR SERVICES	13,577	18,166	43,260	19,056	46,361	(27,601)	18,760
	TOTAL FACILITIES & GROUNDS EXPENDITURES	945,577	816,388	867,223	366,368	840,859	(38,260)	802,599
								-
001-055-060	FAC. & GROUNDS/BUILDING RENTAL EXPENDITURES							-
518.30 30 0000	SUPPLIES							-
518.30 31 0030	OPERATING SUPPLIES	288	595	600	596	600		600
518.30 35 0010	SMALL TOOLS & MINOR EQUIPMENT			300		300		300
518.30 30	TOTAL SUPPLIES	288	595	900	596	900	-	900
518.30 40 0000	OTHER SERVICES AND CHARGES							-
518.30 41 0010	PROFESSIONAL SERVICES	594	1,057	700	441	700		700
518.30 42 0010	COMMUNICATIONS	466	577	600	230	600		600
518.30 47 0010	UTILITIES	8,684	7,974	12,200	8,130	12,200		12,200
518.30 48 0050	HEATING/COOLING (HVAC)REPAIR & MAINT				590			-
518.30 40	TOTAL OTHER SERVICES AND CHARGES	9,744	9,608	13,500	9,391	13,500	-	13,500
518.30 50 0000	INTERGOVERNMENTAL CHARGES							-
518.30 53 0010	LEASEHOLD TAX	1,630						-
518.30 50	TOTAL INTERGOVERNMENTAL CHARGES	1,630	-	-	-	-	-	-
	TOTAL FAC. & GROUNDS/BUILDING RENTAL EXPENDITURES	11,662	10,203	14,400	9,987	14,400	-	14,400
								-
001-055-061	FACILITIES & GROUNDS/JAIL EXPENDITURES							-
518.30 30 0000	SUPPLIES							-
518.30 31 0030	OPERATING SUPPLIES	40,846	35,997	52,000	8,194	52,000		52,000
518.30 35 0010	SMALL TOOLS AND MINOR EQUIPMENT	12,488	6,998	8,000		8,000		8,000
518.30 30	TOTAL SUPPLIES	53,333	42,995	60,000	8,194	60,000	-	60,000
								-

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		ACTUAL	ACTUAL	BUDGETS	ACTUALS	REQUESTS	CHANGES	PREL BUDGET
001-055-061	FACILITIES & GROUNDS/JAIL EXPENDITURES							-
518.30 40 0000	OTHER CHARGES AND SERVICES							-
518.30 41 0010	PROFESSIONAL SERVICES	3,096	1,792	3,000	154	3,000		3,000
518.30 45 0020	EQUIPMENT RENTAL & LEASES	1,369	1,764	1,500	686	1,500		1,500
518.30 47 0010	UTILITIES	49,740	56,597	52,500	29,135	52,500		52,500
518.30 48 0020	REPAIR & MAINTENANCE - STRUCTURE	4,911	11,007	8,500	2,117	8,500		8,500
518.30 48 0030	JAIL ELEVATOR REPAIR & MAINTENANCE	4,322	4,494	4,700	2,395	4,700		4,700
518.30 48 0050	HEATING & COOLING(HVAC)REPAIR & MAINT	1,013	8,852	5,000		5,000		5,000
518.30 40	TOTAL OTHER CHARGES AND SERVICES	64,451	84,506	75,200	34,486	75,200	-	75,200
518.30 50 0000	INTERGOVERNMENTAL SERVICES							-
518.30 51 0020	STATE INSPECTIONS			350	149	350		350
518.30 51 0030	STATE LICENSES	265		150	109	150		150
518.30 50	TOTAL INTERGOVERNMENTAL SERVICES	265	-	500	258	500	-	500
	TOTAL FACILITIES & GROUNDS/JAIL EXPENDITURES	118,049	127,501	135,700	42,939	135,700	-	135,700
								-
001-055-062	FAC & GROUNDS/JUV DET FACILITY EXPENDITURES							-
518.30 30 0000	SUPPLIES							-
518.30 31 0030	OPERATING SUPPLIES	2,998	1,080	2,910	920	2,910		2,910
518.30 35 0010	SMALL TOOLS AND MINOR EQUIPMENT	900		500		500		500
518.30 30	TOTAL SUPPLIES	3,898	1,080	3,410	920	3,410	-	3,410
518.30 40 0000	OTHER SERVICES AND CHARGES							-
518.30 41 0010	PROFESSIONAL SERVICES	990	1,010	1,000	722	1,000		1,000
518.30 47 0010	UTILITIES	4,933	5,003	2,470	1,999	2,470		2,470
518.30 48 0010	REPAIRS & MAINT.		6,669	3,135		3,135		3,135
518.30 40	TOTAL OTHER SERVICES AND CHARGES	5,924	12,682	6,605	2,720	6,605	-	6,605
518.30 50 0000	INTERGOVERNMENTAL SERVICES							-
518.30 51 0020	STATE INSPECTIONS			50		50		50
518.30 51 0030	STATE LICENSES			150		150		150
518.30 50	TOTAL INTERGOVERNMENTAL SERVICES	-	-	200	-	200	-	200
	TOTAL FAC & GROUNDS/JUV DET FACILITY EXPENDITURES	9,821	13,762	10,215	3,640	10,215	-	10,215
								-
001-055-063	FAC. & GROUNDS/MEMORIAL HALL REVENUES							-
360.00 00 0000	MISCELLANEOUS REVENUES							-
362.40 00 0000	SHORT TERM HALL RENTALS	4,505	3,395	4,140	1,585	2,000		2,000
360	TOTAL MISCELLANEOUS REVENUES	4,505	3,395	4,140	1,585	2,000	-	2,000
390.00 00 0000	OTHER FINANCING SOURCES							-
397.00 00 0190	TRANSFER IN FROM VETERANS ASSIST FUND	5,960	6,300	6,615	6,615	6,946		6,946
390	TOTAL OTHER FINANCING SOURCES	5,960	6,300	6,615	6,615	6,946	-	6,946
	TOTAL FAC. & GROUNDS/MEMORIAL HALL REVENUES	10,465	9,695	10,755	8,200	8,946	-	8,946
								-
								-
								-

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001-055-063	FAC. & GROUNDS/MEMORIAL HALL EXPENDITURES							-
518.30 30 0000	SUPPLIES							-
518.30 31 0020	OPERATING SUPPLIES	1,261	438	500	560	500		500
518.30 35 0010	SMALL TOOLS AND MINOR EQUIPMENT	456		200		200		200
518.30 30	TOTAL SUPPLIES	1,717	438	700	560	700	-	700
518.30 40 0000	OTHER SERVICES AND CHARGES							-
518.30 41 0010	PROFESSIONAL SERVICES	5,440	1,333	250	155	250		250
518.30 41 0020	PERMITS/LICENSES	69		150		150		150
518.30 47 0010	UTILITIES	10,242	10,213	9,700	5,873	9,700		9,700
518.30 48 0010	REPAIR & MAINTENANCE - STRUCTURE			1,500		1,500		1,500
518.30 40	TOTAL OTHER SERVICES AND CHARGES	15,751	11,546	11,600	6,028	11,600	-	11,600
	TOTAL FAC. & GROUNDS/MEMORIAL HALL EXPENDITURES	17,469	11,984	12,300	6,588	12,300	-	12,300
								-
001-055-065	3RD & PINE PROPERTY EXPENDITURES							-
518.30 30 0000	SUPPLIES							-
518.30 31 0030	OPERATING SUPPLIES		299	5,500	604	5,500		5,500
518.30 30	TOTAL SUPPLIES	-	299	5,500	604	5,500	-	5,500
518.30 40 0000	OTHER SERVICES & CHARGES							-
518.30 41 0010	PROFESSIONAL SERVICES		227	1,000		1,000		1,000
518.30 47 0010	UTILITIES		10,432	32,800	4,457	32,800		32,800
518.30 49 0010	MISCELLANEOUS			500		500		500
518.30 40	TOTAL OTHER SERVICES & CHARGES	-	10,659	34,300	4,457	34,300	-	34,300
	TOTAL 3RD & PINE PROPERTY EXPENDITURES	-	10,958	39,800	5,061	39,800	-	39,800
								-
001-055-066	BELFAIR SHERIFF OFFICE EXPENDITURES							-
518.30 31 0030	OPERATING SUPPLIES			700	557	700		700
518.30 41 0000	OTHER SERVICES & CHARGES							-
518.30 41 0010	PROFESSIONAL SERVICES			1,000		1,000		1,000
518.30 45 0010	OPERATING RENTALS & LEASES			9,360	4,592	9,360		9,360
518.30 47 0010	UTILITIES			10,500	1,259	10,500		10,500
518.30 40	TOTAL OTHER SERVICES & CHARGES	-	-	21,560	6,408	21,560	-	21,560
	TOTAL BELFAIR SHERIFF OFFICE EXPENDITURES	-	-	21,560	6,408	21,560	-	21,560
								-
001-057-000	HUMAN RESOURCES -REVENUES							-
360.00 00 0000	MISCELLANEOUS REVENUES							-
369.90 00 0000	OTHER MISC. REVENUE/ NSF CKS		357					-
360	TOTAL MISCELLANEOUS REVENUES	-	357	-	-	-	-	-
390.00 00 0000	OTHER FINANCING SOURCES							-
397.00 00 0127	TRANS FROM CUMULATIVE RESERVE FUND			32,000	32,000			-
390	TOTAL OTHER FINANCING SOURCES	-	-	32,000	32,000	-	-	-
	TOTAL HUMAN RESOURCES - REVENUES	-	357	32,000	32,000	-	-	-
								-

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001-057-000	HUMAN RESOURCES - EXPENDITURES							-
516.10 10 0010	HUMAN RESOURCES DIRECTOR	71,516	56,831	76,221	38,279	76,221	(9,536)	66,685
516.10 10 0020	PERSONNEL ANALYST	49,046	49,938	50,532	25,266	50,532	(5,604)	44,928
516.10 10 0600	EXTRA HELP		1,436	1,300		1,300		1,300
516.10 10 4300	SINGLE DAY TRAVEL PER DIEM		19					-
516.10 10	TOTAL SALARIES AND WAGES	120,562	108,223	128,053	63,545	128,053	(15,140)	112,913
516.10 20 0010	INDUSTRIAL INSURANCE	325	334	465	198	462		462
516.10 20 0020	SOCIAL SECURITY/MEDICARE	9,068	8,341	9,800	4,846	9,796		9,796
516.10 20 0030	STATE RETIREMENT	6,670	7,938	10,520	5,281	6,800		6,800
516.10 20 0040	MED/DENT/VIS/LIFE	8,245	11,697	15,506	8,040	16,200		16,200
516.10 20	TOTAL PERSONNEL BENEFITS	24,307	28,310	36,291	18,364	33,258	-	33,258
516.10 31 0010	OFFICE SUPPLIES,PRINTING,LABOR REPORT	3,355	1,209	3,000	316	700		700
516.10 35 0010	SMALL TOOLS AND MINOR EQUIPMENT		51	250		50		50
516.10 30	TOTAL SUPPLIES	3,355	1,259	3,250	316	750	-	750
516.10 40 0000	OTHER SERVICES AND CHARGES							-
516.10 41 0010	PROFESSIONAL SERVICES	23,842	22,897	5,000	25,696	10,400		10,400
516.10 42 0020	POSTAGE	990	757	500	348	500		500
516.10 43 0010	TRAVEL/TRAINING	1,286	691	2,755	157	500		500
516.10 44 0010	ADVERTISING	487	1,179	200		100		100
516.10 45 0030	OPERATING RENTALS AND LEASES	2,410	1,542	1,800	783	1,800		1,800
516.10 49 0010	MISCELLANEOUS	10,637	5,371	1,500	2,810	1,500		1,500
516.10 40	TOTAL OTHER SERVICES AND CHARGES	39,653	32,438	11,755	29,794	14,800	-	14,800
516.10 92 0010	ER&R COMMUNICATIONS	1,247	1,289	1,320	564	1,300	(820)	480
516.10 95 0010	ER&R VEHICLE RENTAL		482		240			-
516.10 95 0020	ER&R COMPUTER RENTAL	5,140	6,560	4,890	4,890	4,260	(2,690)	1,570
516.10 96 0000	UNEMPLOYMENT ALLOCATION	210	210	430	430	3,798	(1,998)	1,800
516.10 90	TOTAL INTERFUND PAYMENTS FOR SERVICES	6,597	8,541	6,640	6,124	9,358	(5,508)	3,850
517.67 40 0000	OTHER SERVICES & CHARGES							-
517.67 41 0010	PROF SERV/L&I CLAIMS PROCESS-3RD PARTY	21,446	34,171	32,000	6,785	32,000		32,000
517.67 40	TOTAL OTHER SERVICES & CHARGES	21,446	34,171	32,000	6,785	32,000	-	32,000
	TOTAL HUMAN RESOURCES - EXPENDITURES	215,920	212,942	217,989	124,927	218,219	(20,648)	197,571
001-060-000	CIVIL SERVICES - REVENUES							-
346.90 00 0000	MISCELLANEOUS SERVICE FEES/CHARGES	1,060	40					-
340	TOTAL CHARGES FOR GOODS AND SERVICES	1,060	40	-	-	-	-	-
	TOTAL CIVIL SERVICES -REVENUES	1,060	40	-	-	-	-	-
001-060-000	CIVIL SERVICES - EXPENDITURES							-
521.10 10 0010	CIVIL SERVICE SALARIES	15,666	8,318	1,960	859	7,852	(5,892)	1,960
521.10 10	TOTAL SALARIES AND WAGES	15,666	8,318	1,960	859	7,852	(5,892)	1,960
521.10 20 0010	INDUSTRIAL INSURANCE	95	77	100	8	82	18	100
521.10 20 0020	SOCIAL SECURITY/MEDICARE	1,198	636	233	66	600	(367)	233
521.10 20 0040	MED/DENT/VIS/LIFE	4,499						-
521.10 20	TOTAL PERSONNEL BENEFITS	5,793	713	333	74	682	(349)	333

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001-060-000	CIVIL SERVICES - EXPENDITURES							
521.10 31 0010	OFFICE SUPPLIES	376	1,632	250	666	600	(350)	250
521.10 30	TOTAL SUPPLIES	376	1,632	250	666	600	(350)	250
521.10 40 0000	OTHER SERVICES AND CHARGES							-
521.10 41 0010	PROFESSIONAL SERVICES	4,102	2,937			1,500	(1,500)	-
521.10 42 0010	COMMUNICATIONS	916	943		253	600	(600)	-
521.10 42 0020	POSTAGE	194	204			200	(200)	-
521.10 43 0010	TRAVEL EXPENSES	1,151	1,735	225		600	(375)	225
521.10 44 0010	ADVERTISING	8,258	2,830			2,000	(2,000)	-
521.10 45 0010	OPERATING RENTALS AND LEASES	47	75	100		100		100
521.10 49 0010	MISCELLANEOUS	247	134	850		500	350	850
521.10 40	TOTAL OTHER SERVICES AND CHARGES	14,915	8,858	1,175	253	5,500	(4,325)	1,175
	TOTAL CIVIL SERVICES - EXPENDITURES	36,749	19,521	3,718	1,852	14,634	(10,916)	3,718
								-
001-070-000	CLERK - REVENUES							-
333.95 63 0000	CHILD SUPPORT ENFORCEMENT-FEDERAL	41,935	35,111	25,000	14,542	25,000		25,000
334.00 31 0000	SECRETARY OF STATE/ARCHIVES		5,510	3,673	3,673			-
334.04 60 0000	DSHS/CHILD SUPPORT REIMBURSEMENT-STATE	7,144	5,997	9,000	2,468	6,000		6,000
334.04 60 0020	DSHS/BECCA BILL	25,322	38,082	41,000	17,575	19,353		19,353
336.04 61 0000	INSTITUTIONAL IMPACT PAYMENTS		1,087	4,493	5,714	7,000		7,000
336.10 20 0000	WA STATE ADMINISTRATOR OF THE COURTS					8,000		8,000
338.12 00 0000	JURY LIST REIMBURSE	1,298	1,625	3,000		2,000		2,000
338.19 00 0000	REIMBURSE-COLLECTION SERVICES				100	1,000		1,000
330	TOTAL INTERGOVERNMENTAL REVENUES	75,700	87,411	86,166	44,072	68,353	-	68,353
340.00 00 0000	CHARGES FOR GOODS AND SERVICES							-
341.23 07 0000	CIVIL/PROBATE FILINGS	43,468	46,297	45,000	29,202			-
341.23 08 0000	DOMESTIC FILINGS	6,188	6,163	7,000	2,927			-
341.23 09 0000	JUVENILE EMANCIPATION FILINGS					50		50
341.23 10 0000	UNLAWFUL DETAINER FILINGS	401	350	350	146			-
341.23 11 0000	ANTI HARASSMENT FILINGS	163	313	350	81	200		200
341.23 13 0000	DOMESTIC FACILITATOR FILINGS	16,848	15,931	15,000	7,442			-
341.23 14 0000	CIVIL/PROBATE FILING FEES					50,000		50,000
341.23 16 0000	DOMESTIC FILING FEE WITH FACILITATOR					6,500		6,500
341.23 20 0000	COUNTER,CROSS,3RD PARTY CLAIMS FILING					2,000		2,000
341.23 22 0000	UNLAWFUL DETAINER FILINGS					350		350
341.23 24 0000	UNLAWFUL DETAINER FILINGS-COMB.FEES					3,500		3,500
341.23 26 0000	CLJ APPEAL FILING FEE					200		200
341.23 28 0000	CASE TYPE 3&5 FILINGS WITH FACILITATOR					15,000		15,000
341.23 30 0000	COUNTER,CROSS,3RD PARTY CLAIMS,UNL.DET					400		400
341.23 67 0000	COUNTER,CROSS,3RD PRTY CLAIMS-UNLAW DE	203	68	150	203			-
341.23 70 0000	UNLAWFUL DETAINER-COMBINED	2,914	3,185	3,500	1,288			-
341.23 73 0000	COUNTER,CROSS,3RD PARTY CLAIMS	1,911	1,911	2,000	1,001			-
341.29 02 0000	MOD.IN EXISTING CASE/WILL RESPOSITORY	60	320	150	20	500		500
001-070-000	CLERK - REVENUES							
341.29 03 0000	OTHER CASE FILING	988	804	1,000	297	500		500
341.29 04 0000	TAX WARR FILING	5,062	6,036	7,500	3,664	7,500		7,500
341.29 05 0000	MODIFICATION-FACILITATOR FILINGS	2,012	2,660	3,000	1,332	3,000		3,000
341.29 06 0000	FEE-TRANSCRIPTS & ABSTRACTS FILINGS	756	1,588	1,000	648	1,300		1,300

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341.29 07 0000	UNLAWFUL DETAINER ANSWERS	726	423	300	484	700		700
341.29 08 0000	NON-JUDICIAL PROBATE DOCUMENTS					40		40
341.34 00 0000	SUPERIOR COURT RECORDS SERVICES	40,704	38,503	41,000	25,127	51,000		51,000
341.34 03 0000	COURT CURRENT EXP - DV FEES	56	53	40	25	50		50
341.34 05 0000	POST CONVICTION FEE	1,721	3,916	2,600	2,238	4,500		4,500
341.37 01 0000	WARRANT FEES	2,719	2,878	3,000	1,453	3,000		3,000
341.65 00 0000	COPY FEES	19,156	15,290	18,000	6,033	15,000		15,000
341.99 00 0000	PASSPORTS	41,490	23,954	30,000	9,720	20,000		20,000
342.10 12 0000	DNR COLLECTOR FEE 2 (20% DOC)		3		53	200		200
345.10 04 0000	DOMESTIC VIOLENCE PREVENTION - LOCAL	7	17	10	17	30		30
340	TOTAL CHARGES FOR GOODS AND SERVICES	187,552	170,663	180,950	93,401	185,520	-	185,520
350.00 00 0000	FINES AND FORFEITS							-
351.31 00 0000	SC-CRIMINAL FILING FEES - OLD CASES	5,185	3,933	3,500	1,794	3,500		3,500
351.31 01 0000	SC-CRIMINAL FILING FEES	5,864	5,599	7,000	2,683	7,000		7,000
351.80 00 0000	CRIME VICTIM PENALTY	837	677	600	390	600		600
351.80 01 0000	CRIME VICTIM PENALTY-AFTER 6/6/96	23,482	19,815	20,000	9,293	20,000		20,000
351.80 03 0000	JUVENILE CVP AFTER 6/6/96	4,027	5,697	5,000	2,612	6,000		6,000
351.91 00 0000	OTHER SC PENALTY - CRIMINAL FINES	5,550	5,020	6,500	1,204	3,000		3,000
351.91 04 0000	JUVENILE FINES	1,144	932	1,250	297	1,000		1,000
351.91 05 0000	LAB TESTING	87	49	50	72	150		150
352.90 02 0000	CIVIL FINES	68	136	100	68	200		200
357.20 00 0000	SUPERIOR COURT COST RECOUPMENTS	1,321						-
357.21 00 0000	CRIMINAL/JURY RECOUP	1,652	1,128	1,500	497	1,500		1,500
350	TOTAL FINES AND FORFEITS	49,218	42,985	45,500	18,909	42,950	-	42,950
360.00 00 0000	MISCELLANEOUS REVENUES							-
361.11 00 0000	DEPOSITORY ACCOUNT INTEREST	5,436	5,186	6,500	1,109	22,000	(19,800)	2,200
361.11 01 0000	COURT INVESTMENT ACCOUNT INTEREST	528	357	500	126	300		300
361.19 00 0000	INVESTMENT SERVICE FEES-BANK CHARGES	(360)	(352)	10	(157)	10		10
361.19 01 0000	INVESTMENT SERVICE FEE - CLERK		17		-			-
361.40 02 0000	INTEREST LFO(CRIM) REVENUE	6,617	9,637	9,000	1,416	4,000		4,000
361.40 04 0000	INTEREST INCOME - CURRENT EXPENSE	6,617	9,637	9,000	3,682	7,000		7,000
369.81 00 0000	CASHIER'S OVERAGES AND SHORTAGES	(35)	2	3	4	10		10
369.90 00 0000	OTHER MISC. REVENUE/ NSF CKS		20	20	20	20		20
369.90 01 0000	SMALL OVERPAYMENTS	3	68	10	29	30		30
360	TOTAL MISCELLANEOUS REVENUES	18,807	24,573	25,043	6,230	33,370	(19,800)	13,570

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001-070-000	CLERK - REVENUES							
390.00 00 0000	OTHER FINANCING SOURCES							-
397.00 00 0011	TRANSFERS IN				8,000			-
397.00 00 0104	TRANSFER IN FROM AUDITOR'S O&M FUND	5,000	5,000	7,000			20,000	20,000
397.00 00 0111	TRANSFER IN FROM LFO COLLECTION FUND	9,000		11,784				-
390	TOTAL OTHER FINANCING SOURCES	14,000	5,000	18,784	8,000		20,000	20,000
	TOTAL CLERK -REVENUES	345,277	330,632	356,443	170,611	330,193	200	330,393
001-070-000	CLERK - EXPENDITURES							-
512.30 10 0010	COUNTY CLERK	66,146	65,291	68,130	34,065	68,130		68,130
512.30 10 0020	CHIEF DEPUTY	59,616	58,846	56,236	29,743	61,404		61,404
512.30 10 0030	COURT CLERK III	37,752	38,203	39,861	20,718	42,752		42,752
512.30 10 0040	COURT CLERK I	26,288	27,132	29,744	15,151	32,592	(16,296)	16,296
512.30 10 0050	COURT CLERK III	37,752	38,203	39,861	20,718	42,752		42,752
512.30 10 0060	COURT CLERK III	35,368	36,298	38,700	20,115	40,299		40,299
512.30 10 0070	COURT CLERK II	30,155	33,244	35,192	18,213	37,500		37,500
512.30 10 0080	COURT CLERK I	25,218	27,600	30,216	15,609	33,132		33,132
512.30 10 0090	CLERK I PART TIME .5 FTE	10,195	6,223					-
512.30 10 0100	COURT CLERK III	37,752	37,088	39,087	20,190	41,898		41,898
512.30 10 0110	COURT CLERK I	27,288	24,866		10,142			-
512.30 10 0120	COURT CLERK II	30,156	31,177	34,164	17,685	36,552		36,552
512.30 10 0601	EXTRA HELP / ARCHIVING (AUDITOR'S O&M FUND)	15,362	18,409		1,166		20,000	20,000
512.30 10 4300	SINGLE DAY TRAVEL PER DIEM		42					-
512.30 10	TOTAL SALARIES AND WAGES	439,047	442,620	411,191	223,513	437,011	3,704	440,715
512.30 20 0010	INDUSTRIAL INSURANCE	2,149	2,398	2,200	1,113	2,230	(115)	2,115
512.30 20 0020	SOCIAL SECURITY/MEDICARE	32,967	33,506	32,600	16,637	31,300	2,415	33,715
512.30 20 0030	STATE RETIREMENT	23,914	29,984	33,000	18,477	23,000	(660)	22,340
512.30 20 0040	MED/DENT/VIS/LIFE	100,760	98,897	93,000	53,228	99,400		99,400
512.30 20	TOTAL PERSONNEL BENEFITS	159,790	164,784	160,800	89,455	155,930	1,640	157,570
512.30 31 0010	OFFICE SUPPLIES	7,109	6,275	5,000	2,108	4,500		4,500
512.30 31 0020	PHOTO SUPPLIES	1,024	909					-
512.30 31 0030	JURY SUPPLIES	5,625	8,282	4,948	1,064	4,500		4,500
512.30 30	TOTAL SUPPLIES	13,758	15,467	9,948	3,172	9,000	-	9,000
512.30 40 0000	OTHER SERVICES AND CHARGES							-
512.30 41 0030	PROFESSIONAL SVCS - JURY	1,569	2,215	1,750	163	2,200	500	2,700
512.30 42 0020	COMMUNICATIONS - POSTAGE	13,325	16,708	13,000	6,026	13,000	2,000	15,000
512.30 43 0010	TRAVEL EXPENSE	3,288	1,906	250		250		250
512.30 44 0010	LEGAL NOTICES/ADVERTISING	7,999	9,170	3,000	5,461	250	4,304	4,554
512.30 45 0010	OPERATING RENTALS AND LEASES	3,370	2,940	2,000	133	2,000	1,000	3,000
512.30 46 0010	INSURANCE BOND	350	306	310		310		310
512.30 48 0010	MACHINE MAINTENANCE	3,921	2,953	2,500	2,174	2,500		2,500
512.30 49 0010	MISCELLANEOUS	1,760	1,457	250		250		250
512.30 40	TOTAL OTHER SERVICES AND CHARGES	35,581	37,654	23,060	13,957	20,760	7,804	28,564

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001-070-000	CLERK - EXPENDITURES							-
512.30 92 0010	ER&R COMMUNICATIONS	4,570	4,757	3,800	1,370	3,980	(3,760)	220
512.30 92 0030	ER&R COMMUNICATIONS (JURY PHONES)	2,285	2,378	1,500	1,591	1,990		1,990
512.30 95 0020	ER&R COMPUTER RENTAL	32,290	37,370	28,150	28,150	28,450	(17,950)	10,500
512.30 96 0000	UNEMPLOYMENT ALLOCATION	1,020	1,150	1,050	2,380	3,920	4,180	8,100
512.30 90	TOTAL INTERFUND PAYMENTS FOR SERVICES	40,165	45,655	34,500	33,491	38,340	(17,530)	20,810
	TOTAL CLERK - EXPENDITURES	688,342	706,180	639,499	363,589	661,041	(4,382)	656,659
001-080-000	COMMISSIONERS - REVENUES							
369.90 00 0000	OTHER MISCELLANEOUS REVENUE/NSF CHECKS		1,639	12,458	7,402			-
360	TOTAL MISCELLANEOUS REVENUES	-	1,639	12,458	7,402	-	-	-
395.10 00 0000	PROCEEDS FROM SALES OF CAPITAL ASSETS	3,400						-
390	TOTAL OTHER FINANCING SOURCES	3,400	-	-	-	-	-	-
	TOTAL COMMISSIONER - REVENUES	3,400	1,639	12,458	7,402	-	-	-
001-080-000	COMMISSIONERS - EXPENDITURES							
511.60 10 0010	COMMISSIONER #1	69,627	68,728	71,716	35,858	73,867		73,867
511.60 10 0020	COMMISSIONER #2	69,627	68,728	71,716	35,858	73,867		73,867
511.60 10 0030	COMMISSIONER #3	69,627	68,728	73,867	36,834	76,084		76,084
511.60 10 4300	SINGLE DAY TRAVEL PER DIEM		64					-
511.60 10	TOTAL SALARIES AND WAGES	208,881	206,247	217,299	108,550	223,818	-	223,818
511.60 20 0000	PERSONNEL BENEFITS							-
511.60 20 0010	INDUSTRIAL INSURANCE	575	643	695	333	692		692
511.60 20 0020	SOCIAL SECURITY/MEDICARE	15,985	15,778	16,625	8,304	17,122		17,122
511.60 20 0030	STATE RETIREMENT	12,101	14,793	18,060	9,021	11,885		11,885
511.60 20 0040	MED/DENT/VIS/LIFE	22,994	21,568	25,146	12,050	25,146		25,146
511.60 20	TOTAL PERSONNEL BENEFITS	51,655	52,783	60,526	29,708	54,845	-	54,845
511.60 31 0010	OFFICE SUPPLIES	1,701	2,325	2,500	396	2,500		2,500
511.60 35 0010	SMALL TOOLS AND MINOR EQUIPMENT	2,762	538	1,500		1,500	(700)	800
511.60 30	TOTAL SUPPLIES	4,463	2,863	4,000	396	4,000	(700)	3,300
511.60 40 0000	OTHER SERVICES AND CHARGES							
511.60 41 0010	PROFESSIONAL SERVICES	3,160	1,713					-
511.60 42 0010	PHONES	1,176	1,279	1,260	937	1,260		1,260
511.60 43 0010	TRAVEL EXPENSE/COMM DIST #1	3,842	1,517	3,500	15	2,500	(2,500)	-
511.60 43 0020	TRAVEL EXPENSE/COMM DIST #2	6,801	1,943	3,500	271	2,500	(2,500)	-
511.60 43 0030	TRAVEL EXPENSE/COMM DIST #3	2,742	3,886	3,500		2,500	(2,500)	-
511.60 43 0040	TRAVEL EXPENSE/ANNUAL CONF./DIST. #1	6,445						-
511.60 44 0010	ADVERTISING	1,103	731	670	266	670		670
511.60 45 0020	COPIER LEASE	83	86	267	43	267		267
511.60 46 0010	INSURANCE BOND	266		300	532	300		300
511.60 49 0010	REGISTRATION/TUITION DIST #1	365	1,050	1,000		600	(600)	-
511.60 49 0020	REGISTRATION/TUITION DIST #2	153	698	1,000	275	600	(600)	-

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001-080-000	COMMISSIONERS - EXPENDITURES							
511.60 49 0030	REGISTRATION/TUITION DIST #3	720	935	1,000	25	600	(600)	-
511.60 49 0040	DUES, SUBSCRIPTIONS AND MEMBERSHIPS	845	838	650	223	650		650
511.60 49 0050	ANNUAL CONFERENCE REGISTRATION/DIST #1	2,630						-
511.60 40	TOTAL OTHER SERVICES AND CHARGES	30,330	14,676	16,647	2,588	12,447	(9,300)	3,147
511.60 50 0000	INTERGOVERNMENTAL CHARGES							-
511.60 51 0010	INTERGOVERN PROFESSIONAL SERVICE	500		500	76	500		500
511.60 50	TOTAL INTERGOVERNMENTAL CHARGES	500	-	500	76	500	-	500
511.60 90 0000	INTERFUND PAYMENTS FOR SERVICES							-
511.60 91 0010	INTERFUND PROFESSIONAL SERVICE	370						-
511.60 92 0010	ER&R COMMUNICATIONS	2,386	2,474	2,190	1,391	1,970	(1,240)	730
511.60 93 0010	ER&R SUPPLIES	378	1,026	350		350		350
511.60 95 0010	COMMISSIONERS VEHICLE	987						-
511.60 95 0020	ER&R COMPUTER RENTAL	3,460	3,890	2,450	2,450	2,160	(1,360)	800
511.60 90	TOTAL INTERFUND PAYMENTS FOR SERVICES	7,581	7,390	4,990	3,841	4,480	(2,600)	1,880
	TOTAL COMMISSIONERS- EXPENDITURES	303,411	283,960	303,962	145,159	300,090	(12,600)	287,490
								-
001-090-000	CENTRAL OPERATIONS - REVENUES							
340.00.00.0000	CHARGES FOR GOODS AND SERVICES							-
341.69 00 0000	OTHER WORD PROCESSING,PRINTING AND DUP	1,712	1,463	538	610	100		100
341.69 00 0010	PUBLIC DISCLOSURE PROCESS, PRINTING/DU				84	100		100
345.80 00 0000	PLANNING AND DEVELOPMENT SERVICES	540						-
349.14 01 0010	INTERFUND CHARGE FOR SVCS/OTHER FUNDS	5,780	6,570	5,780				-
349.14 01 0011	INTERDEPARTMENT CHARGE BOE	9,500						-
349.53 00 0190	INTERFUND CHG SVCS/VETERANS' ASSIST.	2,890	2,950	2,950	3,994	3,556		3,556
340	TOTAL CHARGES FOR GOODS AND SERVICES	20,422	10,983	9,268	4,688	3,756	-	3,756
	TOTAL CENTRAL OPERATIONS - REVENUES	20,422	10,983	9,268	4,688	3,756	-	3,756
								-
001-090-000	CENTRAL OPERATIONS - EXPENDITURES							
513.10 10 0006	DIRECTOR OF OPERATIONS .5 FTE	76,386	78,643	40,158	20,079			-
513.10 10 0010	ASSISTANT TO COMMISSIONERS .8 FTE	51,492	50,830	45,968	24,742	42,432		42,432
513.10 10 0600	EXTRA HELP		4,000					-
513.10 10	TOTAL SALARIES & WAGES	127,878	133,472	86,126	44,821	42,432	-	42,432
513.10 20 0000	PERSONNEL BENEFITS							-
513.10 20 0010	INDUSTRIAL INSURANCE	333	408	319	146	185		185
513.10 20 0020	SOCIAL SECURITY/MEDICARE	9,485	9,975	6,589	3,390	3,246		3,246
513.10 20 0030	STATE RETIREMENT	7,409	9,308	7,158	3,725	2,253		2,253
513.10 20 0040	MED/DENT/VIS/LIFE	20,530	20,086	19,574	9,404	8,100		8,100
513.10 20	TOTAL PERSONNEL BENEFITS	37,758	39,776	33,640	16,665	13,784	-	13,784
513.10 30 0000	SUPPLIES							-
513.10 31 0010	OFFICE SUPPLIES	717	445	960	251	960		960
513.10 35 0010	SMALL TOOLS & EQUIPMENT	2,711		80		80		80
513.10 30	TOTAL SUPPLIES	3,429	445	1,040	251	1,040	-	1,040

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001-090-000	CENTRAL OPERATIONS - EXPENDITURES							
513.10 40 0000	OTHER SERVICES AND CHARGES							
513.10 41 0020	PROFESSIONAL SVCS/PUBLIC INFORMATION	8,288	125					-
513.10 40	TOTAL OTHER SERVICES & CHARGES	8,288	125	-	-	-	-	-
513.10 90 0000	INTERFUND PAYMENTS FOR SERVICES							-
513.10 92 0010	ER&R TELEPHONE	891	921	960	378	470	(300)	170
513.10 95 0010	ER&R COMPUTER	4,720	5,590	4,600	4,600	2,120	(1,340)	780
513.10 96 0000	UNEMPLOYMENT ALLOCATION	210	210	430	430	1,899	(999)	900
513.10 90	TOTAL INTERFUND PAYMENTS FOR SERVICES	5,821	6,721	5,990	5,408	4,489	(2,639)	1,850
514.30.10 0000	SALARIES AND WAGES							
514.30.10 0000	BOARD CLERK / ADMIN ASST / RECEPTIONIST							
514.30 10 0010	CLERK OF THE BOARD .8 FTE	51,482	46,364	35,457	18,893	32,419	3,324	35,743
514.30 10 0020	ADMIN. ASSISTANT .9 FTE	26,422	24,811	41,714	22,614	38,506	8,089	46,595
514.30 10 0030	SECRETARY/RECEPTIONIST .8 FTE	34,824	33,048		(14,357)	28,694		28,694
514.30 10 0040	PBX OPER .5 FTE now OFFICE ASSISTANT .65 FTE	11,158		28,694	28,694		17,874	17,874
514.30 10	TOTAL SALARIES AND WAGES	123,885	104,223	105,865	55,844	99,619	29,287	128,906
514.30 20 0000	PERSONNEL BENEFITS							-
514.30 20 0010	INDUSTRIAL INSURANCE	600	487	588	253	554	173	727
514.30 20 0020	SOCIAL SECURITY/MEDICARE	8,994	7,595	8,141	3,948	7,621	2,240	9,861
514.30 20 0030	STATE RETIREMENT	7,180	7,396	8,802	4,641	5,290	1,555	6,845
514.30 20 0040	MED/DENT/VIS/LIFE	32,480	26,648	35,463	17,241	35,208	11,736	46,944
514.30 20	TOTAL PERSONNEL BENEFITS	49,255	42,127	52,994	26,083	48,673	15,704	64,377
514.30 30 0000	SUPPLIES							-
514.30 31 0010	OFFICE SUPPLIES	1,035	1,811	1,140	355	1,140	300	1,440
514.30 35 0010	SMALL TOOLS AND MINOR EQUIPMENT	653	109	120		120		120
514.30 30	TOTAL SUPPLIES	1,689	1,919	1,260	355	1,260	300	1,560
514.30 40 0000	OTHER SERVICES AND CHARGES							-
514.30 41 0010	PROFESSIONAL SERVICES	2,567	168					-
514.30 42 0020	POSTAGE	1,327	3,317	1,200	502	1,200		1,200
514.30 45 0020	COPIER LEASE	3,155	4,265	4,737	1,943	4,737	2,023	6,760
514.30 48 0020	RECORDING EQUIPMENT MAINTENANCE	1,117	1,135	2,040		2,040		2,040
514.30 49 0010	MISCELLANEOUS	160	19	300	70	300		300
514.30 40	TOTAL OTHER SERVICES AND CHARGES	8,326	8,903	8,277	2,515	8,277	2,023	10,300
514.30 90 0000	INTERFUND PAYMENTS FOR SERVICES							-
514.30 92 0010	ER&R COMMUNICATIONS	2,445	2,502	2,050	880	2,330	(787)	1,543
514.30 93 0010	INTERFUND PAYMENT FOR SUPPLIES	25		50		50		50
514.30 95 0020	ER&R COMPUTER RENTAL	7,600	10,550	10,180	10,180	6,900	(2,020)	4,880
514.30 96 0000	UNEMPLOYMENT ALLOCATION	320	315	540	540	5,697	(2,097)	3,600
514.30 90	TOTAL INTERFUND PAYMENTS FOR SERVICES	10,390	13,367	12,820	11,600	14,977	(4,904)	10,073

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001-090-000	CENTRAL OPERATIONS - EXPENDITURES							
514.71.00 0000	RISK MANAGEMENT - OTHER SERVICES & CHARGES							
514.71.41 0010	PROFESSIONAL SRVCS/TRAINING & TESTING						8,000	8,000
514.71.41 0011	SAFETY AWARDS						150	150
514.71.41 0020	IMMUNIZATIONS						2,500	2,500
514.71.43 0020	TRAVEL						1,000	1,000
514.71.49 0010	MISCELLANEOUS TRAINING & DUES						4,867	4,867
514.71.10	RISK MANAGEMENT-OTHER SERVICES & CHARGES						16,517	16,517
	TOTAL CENTRAL OPERATIONS - EXPENDITURES	376,718	351,078	308,012	163,542	234,551	56,288	290,839
								-
001-100-000	DISTRICT COURT - REVENUES							-
330.00 00 0000	INTERGOVERNMENTAL REVENUES							-
334.01 23 0020	INTERPRETER REIMBURSEMENT		3,166					-
336.01 29 0000	JUDICIAL SALARY CONTRIBUTION-STATE	23,327	25,629	25,694	12,395			-
330	TOTAL INTERGOVERNMENTAL REVENUES	23,327	28,795	25,694	12,395	-	-	-
340.00 00 0000	CHARGES FOR GOODS AND SERVICES							-
341.22 03 0000	CIVIL FILINGS	27,837	33,972	29,500	14,428			-
341.22 05 0000	ANTI HAR FILING	1,542	1,564	1,000	848			-
341.22 08 0000	ANTI HARASSMENT FILING FEE					1,696		1,696
341.22 09 0000	CIVIL FILINGS					28,856		28,856
341.23 07 0000	CIVIL/PROBATION FILING	363	91					-
341.23 26 0000	CIVIL/PROB/DOMESTIC FILINGS							-
341.28 06 0000	CIVIL SUPP PROCEEDINGS	2,031	1,483	1,000	615	1,230		1,230
341.28 07 0000	OTHER FILINGS	514	251	400	251	500		500
341.28 08 0000	CIVIL TRANSCRIPTS	1,403	2,178	1,900	895	1,800		1,800
341.28 09 0000	OTHER FEES-SMALL CLAIMS	1,739	2,135	1,800	1,059			-
341.28 10 0000	COUNTER CROSS 3RD PARTY SMALL CLAIMS	37	37		37			-
341.28 11 0000	COUNTER,CROSS,3RD PARTY-SMALL CLAIMS							-
341.28 12 0000	OTHER FEES-SMALL CLAIMS					2,128		2,128
341.32 02 0000	D/M CRT REC SER	1,196	618	1,000	404	1,610		1,610
341.32 03 0000	CIVIL FEES APPEALS	53	53	150	27	150		150
341.32 05 0000	WRITS & GARNISHMENT FEES	8,594	9,844	8,800	5,740	11,480		11,480
341.33 01 0000	NAME CHANGE ADMIN COST	84	42			200		200
341.33 02 0000	WARRANT COSTS	23,795	35,452	40,551	20,562	41,124		41,124
341.33 03 0000	DEF. PROS. ADM. CS	6,409	7,130	7,478	3,652	7,304		7,304
341.33 06 0000	IT TIME PAY FEE	6,882	9,200	11,652	5,792	11,585		11,585
341.62 00 0000	WORD PROCESSING,PRINTING & DUPLICATION	921	608	710	367	735		735
342.20 00 0000	FIRE PROTECTION SERVICES	11	285		64			-

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001-100-000	DISTRICT COURT - REVENUES							-
342.33 07 0000	SENTENCE COMPLIANCE MONITORING FEE	25,222	21,354	23,500	11,002	22,004		22,004
342.33 08 0000	TRANSFER OFFENDER	200	80		80			-
342.90 01 0000	CRIMINAL CONVICTION FEES - DUI	2,273	2,948	2,900	1,596	3,192		3,192
342.90 02 0000	CRIMINAL CONVICTION FEES - TRAFFIC	5,969	7,076	6,900	4,728	9,456		9,456
342.90 03 0000	CRIMINAL CONVICTION FEES - NON TRAFFIC	3,688	2,536	2,900	1,635	3,271		3,271
340	TOTAL CHARGES FOR GOODS AND SERVICES	120,764	138,937	142,141	73,783	148,321	-	148,321
350.00 00 0000	FINES AND FORFEITS							-
352.30 00 0000	PROOF OF MOTOR VEH INSURANCE	1,597	1,345	2,900	1,374	2,746		2,746
352.40 00 0000	BOAT SAFETY INFRACTION PENALTY	373	944		64			-
353.10 00 0000	TRAFFIC INFRACTION PENALTIES	10,158	3,916	6,000	1,504	3,000		3,000
353.10 02 0000	TRAFFIC INFRACTIONS	177,146	41,731	53,900	17,347	34,694		34,694
353.10 03 0000	TRAFFIC INFRACTION	143,118	309,920	353,797	192,667	385,334		385,334
353.70 00 0000	NON-TRAFFIC INFRACTION PENALTIES	799	986		43			-
353.70 02 0000	OTHER INFRACTION	5,861	1,050	2,503	1,080	2,160		2,160
353.70 04 0000	OTHER INFRACTION	6,870	9,036	7,700	3,394	6,788		6,788
354.00 00 0000	CIVIL PARKING INFRACTION PENALTIES			100	20	100		100
354.00 01 0000	PARKING - HANDICAPPED	42		200		200		200
355.20 00 0000	DUI PENALTIES	84,695	83,758	84,000	45,962	91,923		91,923
355.80 00 0000	CRIMINAL TRAFFIC MISDEMEANOR FINES	4,214	2,740		1,827	3,654		3,654
355.80 01 0000	OTHER CRIMINAL TRAFFIC MISDEMEANORS	48,491	57,790	74,016	36,674	73,349		73,349
356.40 00 0000	BOATING SAFETY FINES			100		100		100
356.90 00 0000	OTHER CRIMINAL NON-TRAFFIC FINES	2,491	2,869	3,800	401			-
356.90 04 0000	OTHER NON-TRAFFIC MISDEMEANORS	62,038	54,986	63,528	37,890	75,780		75,780
357.30 00 0000	COURT COST RECOUPMENTS	885	626	1,563	1,744			-
357.31 00 0000	JURY DEMAND COST				103			-
357.32 00 0000	WITNESS COST	70	60		223			-
357.33 00 0000	PUBLIC DEFENSE COST	12,458	17,516	10,620	12,393			-
357.35 00 0000	COURT INTERPRETER	21	47	100				-
350	TOTAL FINES AND FORFEITS	561,324	589,320	664,827	354,710	679,828	-	679,828
360.00 00 0000	MISCELLANEOUS REVENUES							-
361.40 01 0000	DISTRICT/MUNICIPAL INTEREST INCOME	10,006	8,418	13,300	6,697	13,393		13,393
361.40 03 0000	DISTRICT/MUNICIPAL COURT CURRENT EXPEN	10,006	8,418	9,847	6,697	13,393		13,393
367.11 00 0000	GIFTS,PLEDGES,GRANTS PRIVATE SOURCES				46			-
369.81 00 0000	CASHIER'S OVERAGES AND SHORTAGES	20	(19)		(60)			-
369.90 00 0000	OTHER MISCELLANEOUS REVENUE/NSF CHECKS	5,277	901		442			-
369.90 01 0000	OVERPAYMENT/DISTRICT COURT	131	315		140			-
369.90 03 0000	NSF REVENUES	793	1,009		560			-
360	TOTAL MISCELLANEOUS REVENUES	26,232	19,041	23,147	14,521	26,786		26,786
	TOTAL DISTRICT COURT - REVENUES	731,647	776,093	855,809	455,408	854,935		854,935

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001-100-000	DISTRICT COURT - EXPENDITURES							-
512.40 10 0000	SALARIES AND WAGES							-
512.40 10 0010	JUDGE	128,525	130,820	141,710	70,854	141,710		141,710
512.40 10 0020	COURT ADMINISTRATOR	59,616	58,846	61,404	30,702	61,404		61,404
512.40 10 0021	CLERK	43,420	42,585	44,433	23,093	27,168		27,168
512.40 10 0030	CLERK III	37,752	37,640	39,620	19,486	40,671		40,671
512.40 10 0040	CLERK III	35,076	35,879	38,542	19,909	40,368		40,368
512.40 10 0060	CLERK II	26,088	27,964	30,972	16,034	36,552		36,552
512.40 10 0080	CLERK III	37,752	37,088	38,700	20,115	40,368		40,368
512.40 10 0081	CLERK II	32,538	33,142	35,496	14,135	38,424		38,424
512.40 10 0900	CLERK III	35,076	36,179	38,700	20,075	40,368		40,368
512.40 10	TOTAL SALARIES AND WAGES	435,844	440,141	469,577	234,403	467,033	-	467,033
512.40 20 0000	PERSONNEL BENEFITS							-
512.40 20 0010	INDUSTRIAL INSURANCE	2,123	2,121	2,625	893	2,964		2,964
512.40 20 0020	SOCIAL SECURITY/MEDICARE	30,879	31,568	35,925	17,561	33,550		33,550
512.40 20 0030	STATE RETIREMENT	25,124	31,603	39,025	19,479	24,800		24,800
512.40 20 0040	MED/DENT/VIS/LIFE	85,543	83,866	93,110	46,031	92,940		92,940
512.40 20	TOTAL PERSONNEL BENEFITS	143,669	149,158	170,685	83,964	154,254	-	154,254
512.40 30 0000	SUPPLIES							-
512.40 31 0010	OFFICE SUPPLIES	20,583	19,686	23,000	7,501	23,000	(1,500)	21,500
512.40 31 0020	JUROR SUPPLIES	255	210	50		50		50
512.40 35 0010	SMALL TOOLS AND MINOR EQUIPMENT	2,332	771	250	217	250	(100)	150
512.40 35 0020	JUROR TOOLS AND MINOR EQUIPMENT			100		100	(50)	50
512.40 30	TOTAL SUPPLIES	23,170	20,667	23,400	7,718	23,400	(1,650)	21,750
512.40 40 0000	OTHER SERVICES & CHARGES							-
512.40 41 0020	JUDGE PRO TEM	19,620	15,835	24,500	3,068	24,500	(2,500)	22,000
512.40 41 0050	PROFESSIONAL SERVICES	28,156	29,502	25,000	10,223	23,500		23,500
512.40 41 0051	OTHER PROFESSIONAL SERVICES				687	1,500		1,500
512.40 41 0060	COURT COMMISSIONER			1,000		1,000	(1,000)	-
512.40 42 0020	POSTAGE	10,000	9,500	10,000	5,000	10,000		10,000
512.40 43 0010	TRAVEL EXPENSES	1,820	2,715	3,500	509	3,500	(1,000)	2,500
512.40 44 0010	ADVERTISING	1,628	52					-
512.40 45 0010	OPERATING RENTALS & LEASES	7,019	6,307	7,650	2,302	7,650		7,650
512.40 46 0010	INSURANCE BOND (COM SERVICE)	237	237	250		250		250
512.40 48 0010	MACHINE MAINTENANCE	1,402	1,384	2,000	650	2,000		2,000
512.40 49 0010	MISCELLANEOUS	3,001	4,424	3,500	815	3,500		3,500
512.40 49 0020	JUROR SERVICES	28,119	17,316	30,000	10,242	30,000	(850)	29,150
512.40 49 0030	WITNESS SERVICES	939	2,521	1,500	625	1,500	(300)	1,200
512.40 49 0040	BAILIFF	2,749	1,615	3,500	1,324	3,500	(500)	3,000
512.40 40	TOTAL OTHER SERVICES & CHARGES	104,689	91,409	112,400	35,444	112,400	(6,150)	106,250
								-
								-

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		2007	2008	6/30/09	6/30/09	2010	BUDGET	2010
		ACTUAL	ACTUAL	BUDGETS	ACTUALS	REQUESTS	CHANGES	PREL BUDGET
001-100-000	DISTRICT COURT - EXPENDITURES							-
512.40 90 0000	INTERFUND PAYMENTS FOR SERVICES							-
512.40 92 0010	ER&R COMMUNICATIONS	5,651	5,049	5,900	2,141	4,770	(3,010)	1,760
512.40 95 0020	ER&R COMPUTER RENTAL	2,600	4,210	4,150	4,150	8,520	(2,320)	6,200
512.40 96 0000	UNEMPLOYMENT ALLOCATION	840	840	1,200	1,720	15,192	(7,992)	7,200
512.40 90	TOTAL INTERFUND PAYMENTS FOR SERVICES	9,091	10,099	11,250	8,011	28,482	(13,322)	15,160
512.83 40 0000	OTHER SERVICES & CHARGES							-
512.83 41 0010	INDIGENT DEFENSE CONTRACTS	70,000	96,000					-
512.83 41 0015	INDIGENT CONFLICTS	3,059	329					-
512.83 40	TOTAL OTHER SERVICES & CHARGES	73,059	96,329	-	-	-	-	-
	TOTAL DISTRICT COURT - EXPENDITURES	789,522	807,802	787,312	369,539	785,569	(21,122)	764,447
								-
001-125-000	DCD/ADMINISTRATION -REVENUES							-
330.00 00 0000	INTERGOVERNMENTAL REVENUE							-
334.00 32 0001	SEC OF STATE/ARCHIVES & RECORDS MGMT				5,775			-
330	TOTAL INTERGOVERNMENTAL REVENUE	-	-	-	5,775	-	-	-
340.00 00 0000	CHARGES FOR GOODS AND SERVICES							-
349.18 00 0000	CLERICAL SUPPORT/ENVIRONMENTAL HEALTH	61,333	97,167	81,500	41,250	81,500	(81,500)	-
340	TOTAL CHARGES FOR GOODS AND SERVICES	61,333	97,167	81,500	41,250	81,500	(81,500)	-
397.00 00 0000	TRANSFERS IN							-
397.00 00 0104	TRANSFERS IN FROM AUDITORS O&M FUND			20,000				-
397.00 00 0191	TRANSFER IN FROM DCD ARCHIVAL FUND			14,752	28,992			-
390	TOTAL TRANSFERS IN	-	-	34,752	28,992	-	-	-
	TOTAL DCD/ADMINISTRATION -REVENUES	61,333	97,167	116,252	76,017	81,500	(81,500)	-
								-
001-125-000	DCD/ADMINISTRATION - EXPENDITURES							-
559.10 10 0000	SALARIES AND WAGES							-
559.10 10 0007	PAC MANAGER/BLDG. OFFICIAL .5 FTE			34,608	17,380	34,608		34,608
559.10 10 0010	SENIOR ACCOUNTING TECHNICIAN	48,144	47,346	49,408	23,019	45,252		45,252
559.10 10 0011	ADDRESSING TECHNICIAN	36,281	32,606	3,534	3,534			-
559.10 10 0020	CLERICAL III	36,276	36,708	38,723	19,232	38,856		38,856
559.10 10 0030	CLERICAL III	36,276	35,639	20,446	18,856			-
559.10 10 0040	DATA BASE TECH .50 FTE	16,842	10,586	11,048	5,523			-
559.10 10 0050	CLERICAL II .5 FTE	18,144	19,374					-
559.10 10 0060	CLERICAL II	36,276	35,639	20,143	18,594			-
559.10 10 0070	CLERICAL III	36,276	36,708	38,025	19,152	38,304		38,304
559.10 10 0090	CLERICAL III	36,246	17,134					-
559.10 10 0091	PERMIT SPECIALIST	45,444	45,908	18,796	15,086			-
559.10 10 0092	PERMIT SPECIALIST	39,029	41,849	43,668	21,834	43,668		43,668
559.10 10 0093	PERMIT SPECIALIST	41,316	41,107	42,396	21,834	43,668		43,668
559.10 10 0095	CLERICAL III	36,276	12,386					-

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001-125-000	DCD/ADMINISTRATION - EXPENDITURES							-
559.10 10 0096	CLERICAL II	32,127	32,065	8,524	8,524			-
559.10 10 0097	CLERICAL I	7,151	28,030					-
559.10 10 0600	EXTRA HELP	4,706		32,013	15,234			-
559.10 12 0000	OVERTIME				284			-
559.10 10	TOTAL SALARIES AND WAGES	506,809	473,083	361,332	208,085	244,356	-	244,356
559.10 20 0000	PERSONNEL BENEFITS							-
559.10 20 0010	INDUSTRIAL INSURANCE	3,396	3,295	2,223	1,329	1,895		1,895
559.10 20 0020	SOCIAL SECURITY/MEDICARE	38,126	35,695	28,663	15,523	18,695		18,695
559.10 20 0030	RETIREMENT	29,124	33,725	29,670	16,026	12,975		12,975
559.10 20 0035	TEAMSTERS PENSION	9,604	12,819	7,540	4,301	5,200		5,200
559.10 20 0040	MED/DENT/VIS/LIFE	125,803	117,516	76,484	45,896	53,670		53,670
559.10 20	TOTAL PERSONNEL BENEFITS	206,052	203,050	144,580	83,075	92,435	-	92,435
559.10 30 0000	SUPPLIES							-
559.10 31 0010	OFFICE SUPPLIES	2,118	5,382	5,000	870	3,500		3,500
559.10 35 0010	SMALL TOOLS AND MINOR EQUIPMENT	174	109					-
559.10 30	TOTAL SUPPLIES	2,293	5,491	5,000	870	3,500	-	3,500
559.10 40 0000	OTHER SERVICES AND CHARGES							-
559.10 43 0010	TRAVEL	300	235	600		600		600
559.10 44 0010	ADVERTISING	26	14	250	170	250		250
559.10 45 0020	POST OFFICE BOX RENTAL	72	68	135	70	100		100
559.10 45 0060	COPIER RENTAL	3,454	3,050	3,800	1,354	3,500		3,500
559.10 48 0010	REPAIR AND MAINTENANCE			150				-
559.10 49 0010	DUES	68		50				-
559.10 49 0030	REGISTRATION/TUITION	1,063	667	2,000		500		500
559.10 40	TOTAL OTHER SERVICES AND CHARGES	4,983	4,034	6,985	1,594	4,950	-	4,950
559.10 90 0000	INTERFUND PAYMENT FOR SERVICES							-
559.10 92 0010	ER&R COMMUNICATIONS	7,573	7,633	8,050	3,140	5,910	(3,730)	2,180
559.10 93 0010	INTERFUND SUPPLIES			100				-
559.10 95 0020	ER&R COMPUTER RENTAL	25,910	23,740	18,715	18,715	15,300	(9,650)	5,650
559.10 96 0000	UNEMPLOYMENT ALLOCATION	1,260	1,365	2,850	2,850	10,450	(5,500)	4,950
559.10 99 0019	CHARGE INDIRECT CENTRAL SERVICE COST	74,270	80,590	75,186	25,062	41,296		41,296
559.10 90	TOTAL INTERFUND PAYMENT FOR SERVICES	109,013	113,328	104,901	49,767	72,956	(18,880)	54,076
	TOTAL DCD/ADMINISTRATION - EXPENDITURES	829,151	798,985	622,798	343,390	418,197	(18,880)	399,317
								-
001-125-140	DCD/BUILDING - REVENUES							-
321.30 00 0030	FIREWORKS	1,409	1,675	1,000	1,200	1,200		1,200
322.10 00 0000	BUILDINGS, STRUCTURES & EQUIP PERMITS	1,265,023	933,926	701,377	347,571	625,730		625,730
322.10 00 0030	FIRE PROTECTION PERMITS	6,822	15,770	10,000	7,415	10,475		10,475
322.80 00 0000	PENALTIES ON NON-BUSINESS LICENSES	23,342	42,899	15,000	6,058	22,725		22,725
322.90 12 0000	OTHER NON BUSINESS/BURN PERMITS			15,000	4,574	7,000		7,000
320	TOTAL LICENSES AND PERMITS	1,296,596	994,271	742,377	366,818	667,130	-	667,130

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		ACTUAL	ACTUAL	BUDGETS	ACTUALS	REQUESTS	CHANGES	PREL BUDGET
001-125-140	DCD/BUILDING - REVENUES							-
341.69 00 0000	OTHER WORD PROCESSING,PRINTING AND DUP	1,055	2,610	1,000	1,069	1,000		1,000
341.94 00 0000	PURCHASING SERVICES	4,683	4,059	4,500	972	2,500		2,500
342.40 00 0000	PROTECTIVE INSPECTION FEES	1,146	1,970	1,500	876	1,600		1,600
342.40 02 0000	FIRE APPARATUS ROAD SITE INSPECTION	7,680	9,805	6,500	3,640	5,885		5,885
345.80 00 0000	ADDRESSING	77,028	40,570	36,706	9,286	15,400		15,400
345.83 00 0000	PLAN CHECKING FEES	614,041	446,448	402,101	177,461	299,000		299,000
345.83 00 0030	PLAN CHECK FEES - FIRE MARSHALL	28,402	51,383	25,000	18,765	30,000		30,000
340	TOTAL CHARGES FOR GOODS AND SERVICES	734,035	556,845	477,307	212,068	355,385	-	355,385
360.00 00 0000	MISCELLANEOUS REVENUES							-
369.81 00 0000	CASHIER'S OVERAGES AND SHORTAGES	(1)	1		(20)			-
360	TOTAL MISCELLANEOUS REVENUES	(1)	1	-	(20)	-	-	-
	TOTAL DCD/BUILDING -REVENUES	2,030,630	1,551,117	1,219,684	578,866	1,022,515	-	1,022,515
								-
001-125-140	DCD/BUILDING - EXPENDITURES							-
559.10 10 0000	SALARIES AND WAGES							-
559.10 10 0005	DIRECTOR COMM DEVEL .50 FTE	36,690	26,637					-
559.10 10 0007	DEPUTY DIRECTOR .5 FTE	5,895						-
559.10 10	TOTAL SALARIES AND WAGES	42,585	26,637	-	-	-	-	-
559.10 20 0000	PERSONNEL BENEFITS							-
559.10 20 0010	LABOR & INDUSTRIES	92	53					-
559.10 20 0020	SOCIAL SECURITY/MEDICARE	3,258	2,038					-
559.10 20 0030	STATE RETIREMENT	2,449	1,765					-
559.10 20 0040	MED/DENT/VIS/LIFE	3,673	1,869					-
559.10 20	TOTAL PERSONNEL BENEFITS	9,472	5,725	-	-	-	-	-
559.60 10 0000	SALARIES AND WAGES							-
559.60 10 0007	PAC MANAGER/BUILDING OFFICIAL .5FTE	66,276	68,317	34,068	17,380	34,608		34,608
559.60 10 0010	FIRE MARSHAL.50 FTE	68,484	53,833					-
559.60 10 0020	BLDG INSPECTOR III	49,416	48,645	27,495	25,380			-
559.60 10 0040	BLDG INSPECTOR I	45,161	39,984					-
559.60 10 0050	BLDG INSPECTOR I	36,190	34,986					-
559.60 10 0060	BUILDING INSPECTOR IV			55,269	22,608	60,288		60,288
559.60 10 0070	BLDG INSPECTOR IV-LEAD	62,640	63,089	61,017	30,876	60,288		60,288
559.60 10 0080	BLDG INSPECTOR III	49,416	49,345	51,522	25,758	51,516		51,516
559.60 10 0090	BLDG INSPECTOR II	38,587	43,916	15,200	15,200			-
559.60 10 0091	BUILDING INSPECTOR III	45,006	48,645	6,345	6,345			-
559.60 10 0092	LEAD PLANS EXAMINER	56,930	57,766	5,024	7,536			-
559.60 10 0095	BLDG INSPECTOR III	49,416	48,645	27,495	25,380			-
559.60 10 0096	BLDG INSPECTOR III	49,416	48,645	50,760	25,380	50,760		50,760
559.60 12 0000	OVERTIME	38,314		1,000		1,000		1,000
559.60 10	TOTAL SALARIES AND WAGES	655,252	605,816	335,195	201,843	258,460	-	258,460
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		ACTUAL	ACTUAL	BUDGETS	ACTUALS	REQUESTS	CHANGES	PREL BUDGET
001-125-140	DCD/BUILDING - EXPENDITURES							-
559.60 20 0000	PERSONNEL BENEFITS							-
559.60 20 0010	INDUSTRIAL INSURANCE	13,046	14,751	8,707	4,415	6,665		6,665
559.60 20 0020	SOCIAL SECURITY/MEDICARE	48,921	46,062	26,211	15,159	19,775		19,775
559.60 20 0030	STATE RETIREMENT	38,945	43,197	29,163	16,773	13,725		13,725
559.60 20 0035	TEAMSTERS PENSION	8,390	11,124	5,807	3,484	4,200		4,200
559.60 20 0040	MED/DENT/VIS/LIFE	110,513	107,278	61,086	36,500	43,750		43,750
559.60 20	TOTAL PERSONNEL BENEFITS	219,814	222,411	130,974	76,331	88,115	-	88,115
559.60 30 0000	SUPPLIES							-
559.60 31 0010	OFFICE SUPPLIES	5,463	3,277	4,500	1,121	3,500		3,500
559.60 31 0030	OPERATING SUPPLIES	3,933	2,868	4,000	496	2,000		2,000
559.60 31 0040	REFERENCE BOOKS	3,306	2,099	1,500		2,000		2,000
559.60 30	TOTAL SUPPLIES	12,702	8,244	10,000	1,617	7,500	-	7,500
559.60 40 0000	OTHER SERVICES AND CHARGES							-
559.60 41 0010	PROFESSIONAL SERVICES	1,253						-
559.60 41 0041	TIDEMARK	6,390	12,879	6,800		7,500		7,500
559.60 42 0010	TELEPHONE	6,733	5,696	6,800	2,040	4,700		4,700
559.60 42 0020	POSTAGE	5,087	5,488	5,500	1,256	5,000		5,000
559.60 43 0010	TRAVEL	1,512	3,599	3,000		1,000		1,000
559.60 44 0010	ADVERTISING	1,036	839	1,000		1,000		1,000
559.60 45 0060	COPIER LEASES	7,583	6,748	7,500	2,157	5,500		5,500
559.60 48 0010	REPAIRS AND MAINTENANCE - OFFICE	111		150				-
559.60 49 0010	MISCELLANEOUS DUES	1,170	1,038	1,300		1,300		1,300
559.60 49 0020	MISCELLANEOUS PRINTING AND BINDING	6,299	3,008	5,500	2,212	5,500		5,500
559.60 49 0030	REGISTRATION/TUITION	5,064	685			2,000		2,000
559.60 49 0031	SUBSCRIPTION MEMBERSHIPS-FIRE MARSHAL	150	150					-
559.60 49 0040	MISCELLANEOUS SUBSCRIPTIONS	149	123	150		150		150
559.60 40	TOTAL OTHER SERVICES AND CHARGES	42,537	40,253	37,700	7,665	33,650	-	33,650
559.60 90 0000	INTERFUND PAYMENTS FOR SERVICES							-
559.60 92 0010	ER&R COMMUNICATIONS	7,582	10,705	11,080	3,792	3,190	(2,010)	1,180
559.60 93 0010	ER&R SUPPLIES	50		100		100		100
559.60 95 0010	ER&R VEHICLE RENTAL	45,681	52,500	43,300	22,025	32,100	(20,260)	11,840
559.60 95 0011	ER&R VEHICLE RENTAL - FIRE MARSHAL	19,464	16,914					-
559.60 95 0020	ER&R COMPUTER RENTAL	17,940	19,800	14,815	14,815	8,420	(5,310)	3,110
559.60 96 0000	UNEMPLOYMENT ALLOCATION	1,420	1,470	2,580	2,580	8,550	(4,500)	4,050
559.60 99 0010	MISCELLANEOUS INTERFUND CHARGES	486		100		100		100
559.60 99 0019	CHARGE INDIRECT CENTRAL SERVICE COST	117,260	113,850	78,052	26,017	43,680		43,680
559.60 90	TOTAL INTERFUND PAYMENTS FOR SERVICES	209,884	215,239	150,027	69,229	96,140	(32,080)	64,060
	TOTAL DCD/BUILDING - EXPENDITURES	1,192,245	1,124,325	663,896	356,685	483,865	(32,080)	451,785
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001-125-141	DCD/FIRE INVESTIGATION - REVENUES							-
320.00 00 0000	LICENSES AND PERMITS							-
322.80 00 0000	PENALTIES ON NON-BUSINESS LICENSES		68					-
322.90 12 0000	OTHER NON-BUSINESS PERMITS/BURN PERMIT	12,825	16,794					-
320	TOTAL LICENSES AND PERMITS	12,825	16,862	-	-	-	-	-
	TOTAL DCD/FIRE INVESTIGATION - REVENUES	12,825	16,862					-
001-125-141	DCD/FIRE INVESTIGATION - EXPENDITURES							-
522.30 10 0010	FIRE WARDEN .5 FTE	23,702	9,443					-
522.30 10 0020	FIRE WARDEN .75 FTE	23,712						-
522.30 10 0030	FIRE MARSHALL .5 FTE			41,028	20,514	41,028		41,028
522.30 10	TOTAL SALARIES AND WAGES	47,414	9,443	41,028	20,514	41,028	-	41,028
522.30 20 0000	PERSONNEL BENEFITS							-
522.30 20 0010	INDUSTRIAL INSURANCE	1,832	359	760	311	1,475		1,475
522.30 20 0020	SOCIAL SECURITY/MEDICARE	3,497	711	3,140	1,534	3,140		3,140
522.30 20 0030	STATE RETIREMENT	2,747	667	3,410	1,705	2,180		2,180
522.30 20 0035	TEAMSTERS PENSION	1,096	306	520	258	520		520
522.30 20 0040	MED/DENT/VIS/LIFE	17,969	5,789	9,924	4,962	9,924		9,924
522.30 20	TOTAL PERSONNEL BENEFITS	27,141	7,831	17,754	8,769	17,239	-	17,239
522.30 30 0000	SUPPLIES							-
522.30 35 0010	SMALL TOOLS & MINOR EQUIPMENT	1,089		250		250		250
522.30 30	TOTAL SUPPLIES	1,089	-	250	-	250	-	250
522.30 40 0000	OTHER SERVICES & CHARGES							-
522.30 42 0010	TELEPHONE	2,102	1,071	1,000	328	750		750
522.30 49 0032	SUBSCRIPTIONS/MEMBERSHIPS	300	199	1,500		150		150
522.30 40	TOTAL OTHER SERVICES & CHARGES	2,402	1,270	2,500	328	900	-	900
522.30 90 0000	INTERFUND PAYMENT FOR SERVICES							-
522.30 92 0010	ER&R COMMUNICATIONS	874	848	910	352	810	(510)	300
522.30 95 0010	ER&R VEHICLE RENTAL	12,264	8,176	14,712	6,110	12,312	(7,770)	4,542
522.30 95 0020	ER&R COMPUTER RENTAL	1,240	2,420	1,210	1,210	1,080	(680)	400
522.30 96 0000	UNEMPLOYMENT ALLOCATION	160	160	110	110	950	(500)	450
522.30 99 0019	CHARGE INDIRECT CENTRAL SERVICE COST	5,500	7,280					-
522.30 90	TOTAL INTERFUND PAYMENT FOR SERVICES	20,038	18,884	16,942	7,782	15,152	(9,460)	5,692
	TOTAL DCD/FIRE INVESTIGATION -EXPENDITURES	98,083	37,428	78,474	37,394	74,569	(9,460)	65,109
001-125-145	DCD/CURRENT PLANNING - REVENUES							-
334.03 10 0001	WRIA 14	3,929						-
334.03 10 0002	WRIA 16	24,911	4,433					-
334.03 10 0009	DOE WRIA 16 WATERSHED COUNCIL	14,993						-
334.03 10 0016	DOE WRIA16 WEBB HILL	78,983						-
334.03 10 0017	WRIA 16 #G800033	8,524	94,866	130,000	27,181		28,000	28,000
334.03 10 0018	WRIA 16 G0800058		20,099	4,000	16,327			-

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		ACTUAL	ACTUAL	BUDGETS	ACTUALS	REQUESTS	CHANGES	PREL BUDGET
001-125-145	DCD/CURRENT PLANNING - REVENUES							-
334.03 10 0019	WEBB HILL PHASE 2 #G08000485		120,717					-
334.03 10 0022	WRIA 16 HOOD CANAL MONITORING G1000324						55,000	55,000
334.04 26 0003	CTED C06-63200-274 GRANT	12,000						-
334.04 26 0004	CTED S09-75105-190 BELFAIR UGA							-
330	TOTAL INTERGOVERNMENTAL REVENUE	143,340	240,115	134,000	43,508	-	83,000	83,000
340.00 00 0000	CHARGES FOR GOODS & SERVICES							-
341.50 00 0000	SALES OF MAPS & PUBLICATIONS (TAX-237	260		100				-
341.69 00 0000	OTHER WORD PROCESSING,PRINTING AND DUP	224	195		44	100		100
341.75 00 0000	SALES OF NONTAXABLE MERCHANDISE		48					-
345.83 01 0000	PLAN CHECK / SEPA	82,267	67,186	47,800	25,022	46,500		46,500
345.83 02 0000	PLAN CHECK / LAND SEGREGATIONS	113,038	65,652	70,100	27,944	65,000		65,000
345.83 03 0000	PLAN CHECK / BUILDING PERMITS	223,626	168,171	124,361	71,854	124,500		124,500
345.83 04 0000	PLAN CHECK / CRITICAL AREA REVIEW	206,502	163,891	102,143	66,677	110,000		110,000
345.83 05 0000	PLAN CHECK / DEVELOPMENT REGS.	63,406	49,334	42,457	20,871	34,600		34,600
345.83 06 0000	PLAN CHECK / FPA MORATORIUM	8,975	5,958	10,000	(1,020)	2,000		2,000
345.83 07 0000	PLAN CHECK / SHORELINE REVIEW	56,870	49,451	38,597	17,904	29,700		29,700
345.83 08 0000	HEARING EXAM	20						-
345.89 01 0000	INFORMATIONAL SERVICES	21,280	19,280	20,000	7,332	12,800		12,800
349.57 00 0002	PLANNING SERVICES - HMP					37,965		37,965
340	TOTAL CHARGES FOR GOODS & SERVICES	776,467	589,166	455,558	236,627	463,165	-	463,165
350.00 00 0000	FINE AND FORFEITS							-
359.90 00 0000	MISCELLANEOUS FINES & PENALTIES	16,126	9,182	10,000	11,459	10,000		10,000
359.90 01 0000	CODE ENFORCEMENT	678	874		280			-
359.90 02 0000	FORFEITED BOND				3,700			-
350	TOTAL FINE AND FORFEITS	16,804	10,056	10,000	15,439	10,000	-	10,000
360.00 00 0000	MISCELLANEOUS REVENUES							-
369.90 00 0000	OTHER MISC. REVENUE/ NSF CKS	200						-
360	TOTAL MISCELLANEOUS REVENUES	200	-	-	-	-	-	-
	TOTAL DCD/CURRENT PLANNING - REVENUES	936,811	839,337	599,558	295,574	473,165	83,000	556,165
								-
001-125-145	DCD/CURRENT PLANNING - EXPENDITURES							-
558.10 10 0005	DIRECTOR COMM DEVEL .3 FTE	36,690	26,637					-
558.10 10 0007	DEPUTY DIRECTOR	5,895						-
558.10 10 4300	PER DIEM		18					-
558.10 10	TOTAL SALARIES AND WAGES	42,585	26,655	-	-	-	-	-
558.10 20 0000	PERSONNEL BENEFITS							-
558.10 20 0010	INDUSTRIAL INSURANCE	110	73					-
558.10 20 0020	SOCIAL SECURITY/MEDICARE	3,258	2,039					-
558.10 20 0030	STATE RETIREMENT	2,449	1,765					-
558.10 20 0040	MED/DENT/VIS/LIFE	3,673	2,024					-
558.10 20	TOTAL PERSONNEL BENEFITS	9,489	5,901	-	-	-	-	-

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001-125-145	DCD/CURRENT PLANNING - EXPENDITURES							-
558.60 10 0007	PLANNING MANAGER	67,380	69,386					-
558.60 10 0015	PLANNER III .5 FTE	53,304	54,043	28,212	14,106	28,212		28,212
558.60 10 0020	PLANNER III	53,304	54,724	56,424	28,212	56,424		56,424
558.60 10 0025	PLANNER III - LEAD	58,602	60,834	62,970	31,362	62,724		62,724
558.60 10 0030	PLANNER III	53,304	52,498	54,780	27,390	54,780		54,780
558.60 10 0040	PLANNER III - 7 MONTHS	53,304	52,498	4,565	27,390			-
558.60 10 0041	PLANNER I	35,757	39,928					-
558.60 10 0042	PLANNER III	47,965						-
558.60 10 0045	PLANNER I .25 FTE	38,841	44,873	46,824	23,412	11,706		11,706
558.60 10 0047	PLANNER III -TO LONG RANGE FUND	53,304	52,498					-
558.60 10 0049	PLANNER II	45,612	49,800	6,512	6,512			-
558.60 10 0051	CLERICAL III -TO LONG RANGE FUND	36,276	36,168					-
558.60 10 0052	PROGRAM MANAGER II .75 FTE	45,765	63,800	51,912	26,070	51,912		51,912
558.60 12 0000	OVERTIME	322						-
558.60 10	TOTAL SALARIES AND WAGES	643,039	631,049	312,199	184,454	265,758	-	265,758
558.60 20 0000	PERSONNEL BENEFITS							-
558.60 20 0010	INDUSTRIAL INSURANCE	10,186	10,803	11,268	3,122	5,080		5,080
558.60 20 0020	SOCIAL SECURITY/MEDICARE	48,232	47,678	25,773	13,851	20,335		20,335
558.60 20 0030	STATE RETIREMENT	37,256	45,281	25,946	15,328	15,355		15,355
558.60 20 0035	TEAMSTERS PENSION	7,638	10,348	3,857	2,926	3,900		3,900
558.60 20 0040	MED/DENT/VIS/LIFE	115,495	111,176	58,486	33,019	46,020		46,020
558.60 20	TOTAL PERSONNEL BENEFITS	218,806	225,286	125,330	68,245	90,690	-	90,690
558.60 30 0000	SUPPLIES							-
558.60 31 0010	OFFICE SUPPLIES	5,640	4,202	2,065	958	2,170		2,170
558.60 31 0030	OPERATING SUPPLIES	837	1,431	1,180		1,240		1,240
558.60 31 0040	REFERENCE BOOKS	402	325	236		248		248
558.60 35 0010	SMALL TOOLS AND EQUIPMENT	1,045	349	295		310		310
558.60 35 0011	ARC VIEW SOFTWARE LICENSE GIS	7,600		885		885		885
558.60 30	TOTAL SUPPLIES	15,525	6,306	4,661	958	4,853	-	4,853
558.60 40 0000	OTHER SERVICES & CHARGES							-
558.60 41 0016	PROFESSIONAL SERVICES WIRA 16	10,645						-
558.60 41 0020	PROFESSIONAL SERVICES/OTHER	101,211	68,048	5,000		5,000		5,000
558.60 41 0021	SKOKOMISH VALLEY PROFESSIONAL SERVICES	2,636						-
558.60 41 0022	CRITICAL AREA CONSULTANT	6,081						-
558.60 41 0041	TIDEMARK	6,390	12,879	6,800		7,500		7,500
558.60 41 0146	PARKS PLAN	50,000						-
558.60 41 1016	WATERSHED COUNCIL WRIA 16	13,500						-
558.60 41 1614	WRIA 16 HOOD CANAL MONITORING G1000324						55,000	55,000
558.60 41 1616	WEBB HILL #G0700208 GRANT S0310P	70,913						-
558.60 41 1617	WRIA 16 PHASE 4 G0800033	23,051	73,100	122,047	119,429		28,000	28,000
558.60 41 1618	PROFESSIONAL SERVICES	5,775	26,881	4,000				-

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001-125-145	DCD/CURRENT PLANNING - EXPENDITURES							-
558.60 41 1619	WRIA 16 WEBB HILL PHASE II		114,196					-
558.60 42 0010	TELEPHONE	2,721	2,469	3,000	1,054	2,500		2,500
558.60 42 0020	POSTAGE	7,677	6,514	8,000	2,261	6,000		6,000
558.60 43 0010	TRAVEL	514	211	1,000		1,000		1,000
558.60 43 0041	TIDEMARK TRAVEL		372					-
558.60 44 0010	ADVERTISING	4,559	6,586	5,000	1,590	5,000		5,000
558.60 45 0020	POST OFFICE BOX	132	104	135	106	110		110
558.60 45 0060	COPIER LEASES	4,413	4,621	5,500	2,148	5,000		5,000
558.60 48 0010	REPAIR AND MAINT OFFICE MACHINES			150				-
558.60 49 0010	MISCELLANEOUS DUES	1,713	537	1,500	100	750		750
558.60 49 0020	PRINTING AND BINDING	3,987	229	1,500	578	1,000		1,000
558.60 49 0030	REGISTRATION/TUITION	2,895	1,220	4,500		2,000		2,000
558.60 49 0040	MISCELLANEOUS PC & SAB MILEAGE	1,607	988	3,000	37	1,500		1,500
558.60 49 0050	MISCELLANEOUS SERVICES	408	142	175	152	175		175
558.60 40	TOTAL OTHER SERVICES & CHARGES	320,826	319,097	171,307	127,455	37,535	83,000	120,535
558.60 90 0000	INTERFUND PAYMENTS FOR SERVICES							-
558.60 91 0011	PW DEPT SUPPORT	33,700		5,000	238	5,000		5,000
558.60 91 0015	INTERDEPARTMENT CHG FOR LEGAL SERVICES	37,000	37,000					-
558.60 92 0010	ER&R COMMUNICATIONS	9,070	9,704	6,035	2,509	2,393	(1,530)	863
558.60 93 0010	ER&R SUPPLIES	637		385		385		385
558.60 95 0010	ER&R VEHICLE RENTAL	11,248	13,232	10,200	4,750	6,300	(3,980)	2,320
558.60 95 0020	ER&R COMPUTER RENTAL	27,370	23,050	9,000	7,580	7,483	(4,790)	2,693
558.60 96 0000	UNEMPLOYMENT ALLOCATION	1,420	1,520	1,710	2,900	6,650	(3,500)	3,150
558.60 99 0010	INTERFUND PAYMENTS FOR SERVICES	1,409	1,611	60		60		60
558.60 99 0019	CHARGE INDIRECT CENTRAL SERVICE COST	115,660	119,650	65,094	21,698	44,913		44,913
558.60 90	TOTAL INTERFUND PAYMENTS FOR SERVICES	237,514	205,767	97,484	39,674	73,184	(13,800)	59,384
	TOTAL DCD/CURRENT PLANNING - EXPENDITURES	1,487,785	1,420,061	710,981	420,786	472,020	69,200	541,220
001-125-146	DCD/LONG RANGE PLANNING - REVENUES							-
334.04 26 0004	BELFAIR - UGA			25,000	20,611			-
330	TOTAL INTERGOVERNMENTAL REVENUE	-	-	25,000	20,611	-	-	-
	TOTAL DCD/LONG RANGE PLANNING -REVENUES	-	-	25,000	20,611	-	-	-
001-125-146	DCD/LONG RANGE PLANNING - EXPENDITURES							-
558.20 10 0000	SALARIES AND WAGES							-
558.20 10 0010	PROGRAM MANAGER II			17,304	8,690	17,304		17,304
558.20 10 0020	PLANNER III .5 FTE			28,212	14,106	28,212		28,212
558.20 10 0030	PLANNER III			54,780	27,390	54,780	(54,780)	-
558.20 10 0040	CLERICAL III			37,716	18,870	37,740		37,740
558.20 10 4300	SINGLE DAY PER DIEM				12			-
558.20 10	TOTAL SALARIES & WAGES	-	-	138,012	69,068	138,036	(54,780)	83,256

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001-125-146	DCD/LONG RANGE PLANNING - EXPENDITURES							-
558.20 20 0000	PERSONNEL BENEFITS							-
558.20 20 0010	INDUSTRIAL INSURANCE			2,620	812	1,880	(1,475)	405
558.20 20 0020	SOCIAL SECURITY/MEDICARE			10,560	5,176	10,560	(4,190)	6,370
558.20 20 0030	STATE RETIREMENT			11,470	5,751	7,330	(2,910)	4,420
558.20 20 0035	TEAMSTERS PENSION			3,640	1,290	2,600	(1,040)	1,560
558.20 20 0040	MED/DENT/VIS/LIFE			35,188	13,762	27,745	(9,924)	17,821
558.20 20	TOTAL PERSONNEL BENEFITS	-	-	63,478	26,790	50,115	(19,539)	30,576
558.20 31 0000	SUPPLIES							-
558.20 31 0010	OFFICE SUPPLIES			1,435	404	1,330		1,330
558.20 31 0030	OPERATING SUPPLIES			820		760		760
558.20 31 0040	REFERENCE BOOKS			164		152		152
558.20 35 0000	SMALL TOOLS & EQUIPMENT			205		190		190
558.20 35 0011	ARC VIEW SOFTWARE LICENSE-GIS			615		885		885
558.20 30	TOTAL SUPPLIES	-	-	3,239	404	3,317	-	3,317
558.20 40 0000	OTHER SERVICES & CHARGES							-
558.20 41 0024	CTED S09-75105-190 BELFAIR UGA			25,000	25,000			-
558.20 40	TOTAL OTHER SERVICES & CHARGES	-	-	25,000	25,000	-	-	-
558.20 90 0000	INTERFUND CHARGES & PAYMENTS							-
558.20 92 0010	ER&R COMMUNICATIONS			4,195	1,060	1,467	(910)	557
558.20 93 0010	ER&R SUPPLIES			265		265		265
558.20 95 0020	ER&R COMPUTER RENTAL			11,260	11,260	4,587	(2,830)	1,757
558.20 96 0000	UNEMPLOYMENT ALLOCATION			1,190		5,225	(2,750)	2,475
558.20 99 0010	INTERFUND PAYMENTS FOR SERVICES			40		40		40
558.20 90	TOTAL INTERFUND CHARGES & PAYMENTS	-	-	16,950	12,320	11,584	(6,490)	5,094
	TOTAL DCD/LONG RANGE PLANNING-EXPENDITURE	-	-	246,679	133,582	203,052	(80,809)	122,243
001-125-150	DCD/HEARING EXAMINER REVENUES							
350.00 00 0000	FINES & PENALTIES							-
353.70 00 0000	NON-TRAFFIC INFRACTION PENALTIES	48,766	92,341	82,000	33,622	63,000		63,000
350	TOTAL FINES & PENALTIES	48,766	92,341	82,000	33,622	63,000	-	63,000
	TOTAL DCD/HEARING EXAMINER REVENUES	48,766	92,341	82,000	33,622	63,000	-	63,000
001-125-150	DCD/HEARING EXAMINER EXPENDITURES							
559.90 00 0000	HEARING EXAMINER							-
559.90 40 0000	OTHER SERVICES & CHARGES							-
559.90 41 0010	PROFESSIONAL SERVICES	104,361	60,031	60,000	32,178	63,000		63,000
559.9	TOTAL HEARING EXAMINER	104,361	60,031	60,000	32,178	63,000	-	63,000
	TOTAL DCD/HEARING EXAMINER - EXPENDITURES	104,361	60,031	60,000	32,178	63,000	-	63,000

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001-146-000	PARKS & TRAILS - REVENUES							
330.00 00 0000	INTERGOVERNMENTAL REVENUE							
334.02 70 0000	RCO REIMBRS-GOVEY BACKCNTRY TRAIL		50,000					-
330	TOTAL INTERGOVERNMENTAL REVENUE	-	50,000	-	-	-	-	-
340.00 00 0000	CHARGES FOR GOODS AND SERVICES							
347.30 02 0000	FIELD RENTAL	20,646	19,578	27,500	1,243	31,000		31,000
347.30 02 0001	BOAT LAUNCH FEES & MISC DONATIONS			10,000		3,000		3,000
347.30 03 0000	PARKS & TRAILS SPONSORSHIP PROGRAM				1,090	1,000		1,000
340	TOTAL CHARGES FOR GOODS AND SERVICES	20,646	19,578	37,500	2,333	35,000	-	35,000
360.00 00 0000	MISCELLANEOUS REVENUES							
362.50 00 0000	SPACE & FACILITY LEASES/LT-MONTHLY	2,091	2,091	2,058	1,659	2,000		2,000
362.80 00 0000	CONCESSION PROCEEDS	1,656	2,481	1,500		2,000		2,000
367.11 00 0000	GIFTS,PLEDGES,GRANTS PRIVATE SOURCES	95	2,055	700	1,040	1,000		1,000
369.90 00 0000	OTHER MISCELLANEOUS REVENUE/NSF CHECKS	564		50		70		70
360	TOTAL MISCELLANEOUS REVENUES	4,406	6,627	4,308	2,699	5,070	-	5,070
390.00 00 0000	OTHER FINANCING SOURCES							-
397.00 00 0351	TRANSFER IN FROM REET 2 FUND	17,913		86,284	51,285	67,603		67,603
397.00 00 0360	TRANSFER IN REET 2-PROJECT MGMT			20,000				-
390	TOTAL OTHER FINANCING SOURCES	17,913	-	106,284	51,285	67,603	-	67,603
	TOTAL PARKS & TRAILS - REVENUES	42,965	76,204	148,092	56,316	107,673	-	107,673
001-146-000	PARKS & TRAILS - EXPENDITURES							
576.10 10 0000	SALARIES AND WAGES							-
576.10 10 0010	PROGRAM SUPPORT TECHNICIAN	48,144	48,806	50,928	25,464	50,928		50,928
576.10 10 0012	PROGRAM MANAGER II	65,209	66,459	65,881	33,085	65,881		65,881
576.10 10 0020	FACILITIES COORDINATOR		6,477	5,302	5,302	8,726	(8,726)	-
576.10 10	TOTAL SALARIES AND WAGES	113,353	121,742	122,111	63,851	125,535	(8,726)	116,809
576.10 20 0000	PERSONNEL BENEFITS							-
576.10 20 0010	INDUSTRIAL INSURANCE	353	412	513	214	520	(58)	462
576.10 20 0020	SOCIAL SECURITY/MEDICARE	8,369	9,242	9,516	4,802	9,603	(665)	8,938
576.10 20 0030	STATE RETIREMENT	6,569	8,806	10,174	5,278	6,666	(462)	6,204
576.10 20 0035	TEAMSTER PENSION	731	1,723	1,176	556	1,300	(260)	1,040
576.10 20 0040	MED/DENT/VIS/LIFE	17,524	18,349	20,752	12,289	22,986	(4,962)	18,024
576.10 20	TOTAL PERSONNEL BENEFITS	33,545	38,531	42,131	23,140	41,075	(6,407)	34,668
576.80 10 0000	SALARIES AND WAGES							-
576.80 10 0010	PARKS MAINTENANCE II	46,932	47,351	49,638	24,819	49,638		49,638
576.80 10 0020	PARK MAINTENANCE I	38,004	38,468	40,146	20,070	40,146		40,146
576.80 10 0030	PARKS MAINTENANCE I	38,004	37,916	39,564	19,782	39,564		39,564
576.80 10 0040	PARK MAINTENANCE I	38,004	37,689	19,279	14,616			-
576.80 10 0050	PARK AIDE	13,248	11,573	13,339	7,552			-
576.80 10 0060	PARK AIDE	13,248	13,437					-
576.80 10 0070	PARK AIDE	5,448	13,535					-

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001-146-000	PARKS & TRAILS - EXPENDITURES							-
576.80 10 0600	EXTRA HELP	8,355	11,173	2,000	1,568	45,000	(10,940)	34,060
576.80 10 0610	FOOTHILLS PARK ATTENDANT	2,100	2,100					-
576.80 10 0620	UNION PARK ATTENDANT	1,869	2,100	900		900		900
576.80 10 0630	TRUMAN GLICK PARK ATTENDANT	356				1,500	(300)	1,200
576.80 10 0650	TRUMAN GLICK GATEPERSON	2,100	2,100					-
576.80 12 0000	OVERTIME		156	1,000		2,000	(1,000)	1,000
576.80 10	TOTAL SALARIES AND WAGES	207,667	217,598	165,866	88,407	178,748	(12,240)	166,508
576.80 20 0000	PERSONNEL BENEFITS							-
576.80 20 0010	INDUSTRIAL INSURANCE	7,620	8,892	6,651	2,847	5,521	(499)	5,022
576.80 20 0020	SOCIAL SECURITY/MEDICARE	15,638	16,530	12,735	6,614	13,338	(600)	12,738
576.80 20 0030	STATE RETIREMENT	11,238	14,160	13,255	7,216	6,975	(53)	6,922
576.80 20 0035	TEAMSTERS PENSION PLAN	3,847	5,308	4,152	2,156	3,173		3,173
576.80 20 0040	MED/DENT/VIS/LIFE	48,422	50,545	41,475	21,500	29,772		29,772
576.80 20	TOTAL PERSONNEL BENEFITS	86,765	95,435	78,268	40,334	58,779	(1,152)	57,627
576.80 30 0000	SUPPLIES							-
576.80 31 0010	OFFICE SUPPLIES	6,152	1,668	1,900	379	1,900	(500)	1,400
576.80 31 0020	JANITORIAL SUPPLIES	8,838	2,333	3,000	802	4,000	(980)	3,020
576.80 31 0030	OPERATING SUPPLIES	36,778	21,298	35,000	3,832	40,000	(18,000)	22,000
576.80 31 0050	UNIFORMS	2,657	277	1,000		1,200	(600)	600
576.80 35 0010	SMALL TOOLS AND MINOR EQUIPMENT	9,300	3,883	2,500	857	2,500	(35)	2,465
576.80 30	TOTAL SUPPLIES	63,725	29,458	43,400	5,870	49,600	(20,115)	29,485
576.80 40 0000	OTHER SERVICES AND CHARGES							-
576.80 41 0010	PROFESSIONAL SERVICES	8,753	3,402	1,100	488	3,500	(2,400)	1,100
576.80 41 0020	SEPTIC PUMPING	1,210		1,000		1,500		1,500
576.80 41 2100	CAMP GOVEY BACK COUNTRY TRAIL		60,155					-
576.80 42 0010	COMMUNICATIONS	2,474	2,705	2,500	1,003	2,500		2,500
576.80 42 0020	POSTAGE	804	785	900	403	900		900
576.80 43 0010	TRAVEL EXPENSE	1,102	2,574	1,100	25	1,100	(300)	800
576.80 44 0010	ADVERTISING	89	605	500	144	500		500
576.80 45 0020	SANICAN RENTALS	5,367	4,515	600	514	2,100	(1,500)	600
576.80 45 0030	RENTALS/MISC-PO BOX RENT	34	275	40				-
576.80 45 0040	EQUIPMENT RENTALS	1,415	613	2,200	21	2,678	(1,090)	1,588
576.80 45 0060	COPIER LEASE	5,740	4,619	4,172		4,172		4,172
576.80 47 0010	UTILITIES - ELECTRIC	17,550	18,746	26,000	8,860	29,000	(3,000)	26,000
576.80 47 0020	UTILITIES - WATER	8,364	8,976	11,500	704	12,500		12,500
576.80 47 0030	UTILITIES - GARBAGE	5,101	5,266	6,000	1,859	7,000	(3,000)	4,000
576.80 48 0010	REPAIRS & MAINTENANCE-OFFICE EQUIPMENT			200		200	(200)	-
576.80 48 0020	REPAIRS & MAINTENANCE- SHOP EQUIPMENT	1,316		4,000	687	3,000	(2,000)	1,000
576.80 48 0030	REPAIRS AND MAINTENANCE - STRUCTURE	303	2,128	1,000	87	1,000	(1,000)	-
576.80 49 0010	MISCELLANEOUS DUES	618	942	500	156	500		500
576.80 49 0020	MISCELLANEOUS PRINTING AND BINDING	1,578	2,955	1,500	615	1,500	(400)	1,100

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		ACTUAL	ACTUAL	BUDGETS	ACTUALS	REQUESTS	CHANGES	PREL BUDGET
001-146-000	PARKS & TRAILS - EXPENDITURES							-
576.80 49 0030	REGISTRATION/TUITION	1,511	753					-
576.80 49 0040	SUBSCRIPTIONS	45	111	50		50		50
576.80 40	TOTAL OTHER SERVICES AND CHARGES	63,373	120,126	64,862	15,565	73,700	(14,890)	58,810
576.80 50 0000	INTERGOVERNMENTAL CHARGES							-
576.80 51 0010	INTERGOVERNMENTAL SERVICES	203		300	234	300	(300)	-
576.80 50	TOTAL INTERGOVERNMENTAL CHARGES	203	-	300	234	300	(300)	-
576.80 90 0000	INTERFUND PAYMENTS FOR SERVICES							-
576.80 91 0010	INTERFUND PROFESSIONAL SERVICES	621	580			934		934
576.80 92 0010	ER&R COMMUNICATIONS	1,682	2,117	1,100		2,040	(1,290)	750
576.80 93 0020	FUEL FOR CONSUMPTION	3,641	4,454	6,000	297	5,000		5,000
576.80 95 0010	ER&R VEHICLE RENTAL	38,228	43,931	25,260	82	31,200	(19,690)	11,510
576.80 95 0020	ER&R COMPUTER RENTAL	2,680	5,110	3,145	3,145	4,820	(3,040)	1,780
576.80 96 0000	UNEMPLOYMENT ALLOCATION	620	800	1,720	1,720	9,970	(5,245)	4,725
576.80 98 0010	ER&R REPAIRS & MAINTENANCE	453	1,082					-
576.80 90	TOTAL INTERFUND PAYMENTS FOR SERVICES	47,926	58,075	37,225	5,244	53,964	(29,265)	24,699
591.00 70 0000	DEBT SERVICE PRINCIPAL							-
591.00 79 0010	INTERFUND LOAN/ER&R VEHICLE	2,920	3,049	1,592		2,921		2,921
591.00 70	TOTAL DEBT SERVICE PRINCIPAL	2,920	3,049	1,592	-	2,921	-	2,921
592.00 80 0000	DEBT SERVICE INTEREST							-
592.00 82 0010	INTERFUND INTEREST/ER&R	632	503	369		632		632
592.00 80	TOTAL DEBT SERVICE INTEREST	632	503	369	-	632	-	632
	TOTAL PARKS & TRAILS -EXPENDITURES	620,110	684,517	556,124	242,643	585,254	(93,095)	492,159
001-146-110	MCRA PARK/BATTING CAGE - REVENUES							
340.00 00 0000	CHARGES FOR GOODS AND SERVICES							
347.30 01 0000	BATTING CAGES	17,461	16,492	16,000	8,556	15,000		15,000
340	TOTAL CHARGES FOR GOODS AND SERVICES	17,461	16,492	16,000	8,556	15,000	-	15,000
	TOTAL MCRA PARK/BATTING CAGE - REVENUES	17,461	16,492	16,000	8,556	15,000	-	15,000
001-146-110	MCRA PARK/BATTING CAGE - EXPENDITURES							
576.80 30 0000	SUPPLIES							
576.80 31 0030	OPERATING SUPPLIES		248	1,000		1,000		1,000
576.80 30	TOTAL SUPPLIES	-	248	1,000	-	1,000	-	1,000
576.80 40 0000	OTHER SERVICES & CHARGES							-
576.80 44 0010	ADVERTISING	609	621					-
576.80 48 0040	REPAIRS & MAINTENANCE			2,000		2,000		2,000
576.80 40	TOTAL OTHER SERVICES & CHARGES	609	621	2,000	-	2,000	-	2,000
	TOTAL MCRA PARK/BATTING CAGE - EXPENDITURES	609	869	3,000	-	3,000	-	3,000

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001-146-120	T GLICK J HENDERSON DONATION - REVENUES							-
360.00 00 0000	MISCELLANEOUS REVENUES							-
367.11 00 0000	GIFTS,PLEDGES,GRANTS PRIVATE SOURCES	72,288	4,813					-
360	TOTAL MISCELLANEOUS REVENUES	72,288	4,813	-	-	-	-	-
	TOTAL T GLICK J HENDERSON DONATION REVENUES	72,288	4,813	-	-	-	-	-
								-
001-146-120	T GLICK J HENDERSON DONATION-EXPENDITURES							-
576.80 10 0010	PARK AIDE			9,000	7,454			-
576.80 10 0600	TRAUMAN GLICK GATE PERSON			2,100	600			-
576.80 10	TOTAL SALARIES & WAGES	-	-	11,100	8,054	-	-	-
576.80 20 0000	PERSONNEL BENEFITS							-
576.80 20 0010	INDUSTRIAL INSURANCE			825	450			-
576.80 20 0020	SOCIAL SECURITY/MEDICARE			1,015	599			-
576.80 20 0030	STATE RETIREMENT			925	619			-
576.80 20 0035	TEAMSTERS RETIREMENT			455				-
576.80 20 0040	MED/DENT/VIS/LIFE			4,375	2,481			-
576.80 20	TOTAL PERSONNEL BENEFITS	-	-	7,595	4,149	-	-	-
576.80 40 0000	OTHER SERVICES & CHARGES							-
576.80 41 0010	PROFESSIONAL SERVICES				60			-
576.80 40	TOTAL OTHER SERVICES & CHARGES	-	-	-	60	-	-	-
594.76 62 0711	SHELTER/GAZEBO			2,415				-
594.76 63 0712	TRAIL DESIGN & DEVELOPMENT		1,005	1,020	8,943			-
594.76 63 0715	CHILDREN'S PLAY AREA		53,322					-
594.76 60	TOTAL CAPITAL EXPENDITURES	-	54,327	3,435	8,943	-	-	-
	TOTAL T GLICK J HENDERSON DONATION EXPENDITURES	-	54,327	22,130	21,206	-	-	-
								-
001-146-130	SKATEPARK #1 - REVENUES							-
367.11 00 1200	SKATEPARK #1			7,000	7,000			-
360	TOTAL MISCELLANEOUS REVENUES	-	-	7,000	7,000	-	-	-
	TOTAL SKATEPARK #1 - REVENUES	-	-	7,000	7,000	-	-	-
								-
001-146-130	SKATEPARK #1 - EXPENDITURES							-
576.80 10 1200	SKATEPARK MAINTENANCE			4,935				-
576.80 10	TOTAL SALARIES & WAGES	-	-	4,935	-	-	-	-
576.80 20 0000	PERSONNEL BENEFITS							-
576.80 20 0010	INDUSTRIAL INSURANCE			155				-
576.80 20 0020	SOCIAL SECURITY/MEDICARE			380				-
576.80 20 0030	STATE RETIREMENT			410				-
576.80 20 0035	TEAMSTERS PENSION			100				-
576.80 20 0040	MED/DENT/VIS/LIFE			1,020				-
576.80 20	TOTAL PERSONNEL BENEFITS	-	-	2,065	-	-	-	-
	TOTAL SKATEPARK #1 - EXPENDITURES	-	-	7,000	-	-	-	-

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001-170-000	PROBATION SERVICES/ADULT - REVENUES							-
340.00 00 0000	CHARGES FOR GOODS & SERVICES							-
342.33 00 0000	ADULT PROBATION FEES		23					-
342.33 02 0000	UA FEES - ADULT	18,206	16,116	634	68	634		634
342.36 00 0000	HOUSING/MENTOR PRISONER	4	5		4			-
340	TOTAL CHARGES FOR GOODS & SERVICES	18,210	16,144	634	72	634	-	634
360.00 00 0000	MISCELLANEOUS REVENUES							-
369.81 00 0000	CASHIER'S OVERAGES AND SHORTAGES	1	1					-
369.90 00 0000	OTHER MISC. REVENUE/ NSF CKS	333						-
360	TOTAL MISCELLANEOUS REVENUES	334	1	-	-	-	-	-
	TOTAL PROBATION SERVICES/ADULT - REVENUES	18,543	16,145	634	72	634	-	634
								-
001-170-000	PROBATION SERVICES/ADULT- EXPENDITURES							-
523.30 10 0000	SALARIES AND WAGES							-
523.30 10 0034	PROBATION OFFICER - LEAD .5 FTE	27,807	28,221	29,453	14,724	29,453		29,453
523.30 10 0035	PROBATION OFFICER	45,194	46,626					-
523.30 10 0041	ADMINISTRATIVE ASSISTANT	23,164	22,954					-
523.30 10 0042	PROBATION OFFICER - .5 FTE	17,965						-
523.30 10 0600	EXTRA HELP	451						-
523.30 10	TOTAL SALARIES AND WAGES	114,581	97,801	29,453	14,724	29,453	-	29,453
523.30 20 0000	PERSONNEL BENEFITS							-
523.30 20 0010	INDUSTRIAL INSURANCE	680	378	120	48	120		120
523.30 20 0020	SOCIAL SECURITY/MEDICARE	8,475	7,414	2,255	1,092	2,255		2,255
523.30 20 0030	STATE RETIREMENT	9,015	8,333	2,450	1,458	2,320		2,320
523.30 20 0040	MED/DENT/VIS/LIFE	25,516	18,193	4,962	2,261	4,962		4,962
523.30 20	TOTAL PERSONNEL BENEFITS	43,686	34,318	9,787	4,858	9,657	-	9,657
523.30 30 0000	SUPPLIES							-
523.30 31 0010	OFFICE AND OPERATING SUPPLIES	522	175	10	23	10		10
523.30 35 0010	SMALL TOOLS AND MINOR EQUIPMENT							-
523.30 30	TOTAL SUPPLIES	522	175	10	23	10	-	10
523.30 40 0000	OTHER SERVICES AND CHARGES							-
523.30 41 0010	PROFESSIONAL SERVICES	6,893	9,493		30			-
523.30 42 0020	POSTAGE	463	611		(75)			-
523.30 43 0010	TRAVEL	69						-
523.30 45 0040	C/M RENTALS	367	146		52			-
523.30 49 0010	MISCELLANEOUS		100					-
523.30 49 0030	PRINTING AND BINDING	78	98					-
523.30 49 0040	REGISTRATIONS		175					-
523.30 40	TOTAL OTHER SERVICES AND CHARGES	7,871	10,623	-	6	-	-	-
523.30 90 0000	INTERFUND PAYMENTS FOR SERVICES							-
523.30 92 0010	ER&R COMMUNICATIONS	1,481	1,858		46			-
523.30 95 0010	ER&R VEHICLE RENTAL	5,850	3,775					-

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001-170-000	PROBATION SERVICES/ADULT - EXPENDITURES							-
523.30 95 0020	ER&R COMPUTER RENTAL	5,040	5,700					-
523.30 96 0000	UNEMPLOYMENT ALLOCATION	430	270	220	440	440	10	450
523.30 90	TOTAL INTERFUND PAYMENTS FOR SERVICES	12,801	11,603	220	486	440	10	450
	TOTAL PROBATION SERVICES/ADULT-EXPENDITUR	179,460	154,520	39,470	20,098	39,560	10	39,570
								-
001-170-220	PROBATION SERVICES/JUVENILE - REVENUES							-
342.33 02 0000	UA FEES - JUVENILE	986	341	800	130	600		600
342.70 00 0000	JUVENILE SERVICE FEES	745	4,964	557	44	557		557
342.70 01 0000	DIVERSION FEES - JUVENILE	7,594	6,292	12,129	5,078	12,129		12,129
342.70 04 0000	DIVERSION FEES - JUVENILE	3,517	2,768	3,000	1,960	3,000		3,000
340	TOTAL CHARGES FOR GOODS & SERVICES	12,842	14,365	16,486	7,212	16,286	-	16,286
360.00 00 0000	MISCELLANEOUS REVENUES							-
367.11 00 0000	GIFTS, PLEDGES & GRANTS FROM PRIVATE	815						-
360	TOTAL MISCELLANEOUS REVENUES	815	-	-	-	-	-	-
	TOTAL PROBATION SERVICES/JUVENILE-REVENUES	13,657	14,365	16,486	7,212	16,286	-	16,286
								-
001-170-220	PROBATION SERVICES/JUVENILE- EXPENDITURES							-
523.31 10 0000	SALARIES AND WAGES							-
523.31 10 0010	ADMINISTRATOR	76,058	75,084	78,348	39,174	78,348		78,348
523.31 10 0015	DEPUTY ADMINISTRATOR	62,604	61,801	64,488	32,244	64,488		64,488
523.31 10 0020	PROBATION OFFICER - LEAD .5 FTE	27,807	28,221	29,453	14,724	29,453		29,453
523.31 10 0035	PROBATION OFFICER .80 FTE			49,962	24,828	52,910		52,910
523.31 10 0042	PROBATION OFFICER .5 FTE	25,230	25,368	26,455	13,227	26,455		26,455
523.31 10 0051	ADMINISTRATIVE ASSISTANT .5 FTE	34,776	34,431	24,192	10,002	24,312		24,312
523.31 10 0052	ADMINISTRATIVE ASSISTANT .25 FTE			11,976	1,996	11,976		11,976
523.31 10 0060	PROBATION OFFICER .20 FTE	44,859	37,546	18,278	6,501	18,975		18,975
523.31 10 4300	SINGLE DAY TRAVEL PER DIEM		15					-
523.31 12 0000	OVERTIME	81		658		658		658
523.31 10	TOTAL SALARIES AND WAGES	271,414	262,466	303,810	142,696	307,575	-	307,575
523.31 20 0000	PERSONNEL BENEFITS							-
523.31 20 0010	INDUSTRIAL INSURANCE	812	864	1,215	454	1,360		1,360
523.31 20 0020	SOCIAL SECURITY/MEDICARE	20,548	20,036	23,750	10,811	23,520	(1,416)	22,104
523.31 20 0030	STATE RETIREMENT	18,413	20,424	27,275	12,452	18,220	(1,500)	16,720
523.31 20 0040	MED/DENT/VIS/LIFE	45,949	42,759	56,789	25,511	54,570	(2,000)	52,570
523.31 20	TOTAL PERSONNEL BENEFITS	85,722	84,083	109,029	49,229	97,670	(4,916)	92,754
523.31 30 0000	SUPPLIES							-
523.31 31 0010	OFFICE AND OPERATING SUPPLIES	1,654	603	3,815	37	3,815		3,815
523.31 35 0010	SMALL TOOLS AND MINOR EQUIPMENT			600		600		600
523.31 30	TOTAL SUPPLIES	1,654	603	4,415	-	4,415	-	4,415
523.31 40 0000	OTHER SERVICES AND CHARGES							-
523.31 41 0010	PROFESSIONAL SERVICES	4,582	1,762	4,200	96	4,200		4,200

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001-170-220	PROBATION SERVICES/JUVENILE-EXPENDITURES							-
523.31 41 0110	PROFESSIONAL SERVICES/YAR	80		500		500		500
523.31 42 0010	COMMUNICATIONS		147	400		400		400
523.31 42 0020	POSTAGE	426	1,005	1,250		1,250		1,250
523.31 43 0010	TRAVEL	633	323	1,800	11	1,800		1,800
523.31 44 0010	ADVERTISING		28	200		200		200
523.31 45 0030	RENTAL EHM AND SPACE			100		100		100
523.31 45 0040	PITNEY BOWES RENTAL	3,387	2,797	3,100	561	3,100		3,100
523.31 49 0020	MISCELLANEOUS - PROFESSIONAL DUES		1,418	953		953		953
523.31 49 0030	PRINTING AND BINDING	169	231	600		600		600
523.31 49 0040	REGISTRATION	125	300	300		300		300
523.31 40	TOTAL OTHER SERVICES AND CHARGES	9,401	8,010	13,403	668	13,403	-	13,403
523.31 90 0000	INTERFUND PAYMENTS FOR SERVICES							-
523.31 92 0010	ER&R COMMUNICATIONS	3,827	3,972	3,287	94	4,160	(2,620)	1,540
523.31 95 0010	ER&R VEHICLE RENTAL	5,850	4,275	3,927	328	3,366	(2,125)	1,241
523.31 95 0020	ER&R COMPUTER RENTAL	11,020	12,430	13,720		12,300	(7,760)	4,540
523.31 96 0000	UNEMPLOYMENT ALLOCATION	600	500	1,240	1,020	1,453	2,822	4,275
523.31 90	TOTAL INTERFUND PAYMENTS FOR SERVICES	21,297	21,177	22,174	1,442	21,279	(9,683)	11,596
	TOTAL PROBATION SERVICES/JUVENILE - EXPENDITURES	389,488	376,339	452,831	194,035	444,342	(14,599)	429,743
								-
001-170-221	WORK CREW/COM SVCS (DAY DET)-EXPENDITURES							-
527.40 10 0010	ASSISTANT PROBATION OFFICER .4 FTE	20,660	5,481	7,486	2,196	7,486		7,486
527.40 10 0011	WORK CREW COORDINATOR .5 FTE	8,655						-
527.40 10	TOTAL SALARIES AND WAGES	29,314	5,481	7,486	2,196	7,486	-	7,486
527.40 20 0000	PERSONNEL BENEFITS							-
527.40 20 0010	INDUSTRIAL INSURANCE	1,566	1,113	324	75	324		324
527.40 20 0020	SOCIAL SECURITY/MEDICARE	2,229	1,009	490	168	575		575
527.40 20 0030	RETIREMENT	1,196	472					-
527.40 20 0040	MED/DENT/VIS/LIFE	9,246	3,308					-
527.40 20	TOTAL PERSONNEL BENEFITS	14,237	5,902	814	243	899	-	899
527.40 30 0000	SUPPLIES							-
527.40 31 0010	OFFICE AND OPERATING SUPPLIES	307	31					-
527.40 30	TOTAL SUPPLIES	307	31	-	-	-	-	-
527.40 40 0000	OTHER SERVICES AND CHARGES							-
527.40 42 0020	COMMUNICATIONS/POSTAGE	200	418					-
527.40 49 0040	MISCELLANEOUS - REGISTRATIONS	393	267					-
527.40 40	TOTAL OTHER SERVICES AND CHARGES	593	685	-	-	-	-	-
527.40 90 0000	INTERFUND PAYMENTS FOR SERVICES							-
527.40 95 0010	ER&R VEHICLE RENTAL	5,850	5,110		164			-
527.40 96 0000	UNEMPLOYMENT ALLOCATION	110	105	110	110	110	250	360
527.40 90	TOTAL INTERFUND PAYMENTS FOR SERVICES	5,960	5,215	110	274	110	250	360
	TOTAL WORK CREW/COM SVCS (DAY DET) EXPENDITURES	50,412	17,314	8,410	2,713	8,495	250	8,745

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001-170-222	GUARDIAN AD LITEM - REVENUES							-
330.00 00 0000	INTERGOVERNMENTAL REVENUE							-
334.01 21 0000	OAC - CASA GRANT	6,681	82,165	75,053	36,694	63,396		63,396
330	TOTAL INTERGOVERNMENTAL REVENUE	6,681	82,165	75,053	36,694	63,396	-	63,396
	TOTAL GUARDIAN AD LITEM - REVENUES	6,681	82,165	75,053	36,694	63,396	-	63,396
								-
001-170-222	GUARDIAN AD LITEM - EXPENDITURES							-
512.21 10 0010	PROBATION OFFICER .80 FTE		49,946	52,780	26,263	40,704		40,704
512.21 12 0000	OVERTIME			250		250	270	520
512.21 10	TOTAL SALARIES & WAGES	-	49,946	53,030	26,263	40,954	270	41,224
512.21 20 0000	PERSONNEL BENEFITS							-
512.21 20 0010	INDUSTRIAL INSURANCE	22	208	235	106	235		235
512.21 20 0020	SOCIAL SECURITY/MEDICARE		3,801	4,040	1,974	3,115		3,115
512.21 20 0030	STATE RETIREMENT		3,582	4,390	2,182	3,200		3,200
512.21 20 0040	MED/DENT/VIS/LIFE		9,096	9,924	4,962	9,924		9,924
512.21 20	TOTAL PERSONNEL BENEFITS	22	16,688	18,589	9,224	16,474	-	16,474
512.21 30 0000	SUPPLIES							-
512.21 31 0010	OFFICE & OPERATING SUPPLIES	1,124	8,587	500	39	100		100
512.21 35 0010	SMALL TOOLS & MINOR EQUIPMENT		6,771					-
512.21 30	TOTAL SUPPLIES	1,124	15,359	500	39	100	-	100
512.21 40 0000	OTHER SERVICES & CHARGES							-
512.21 41 0010	PROFESSIONAL SERVICES	177	796	250		1,360		1,360
512.21 42 0010	COMMUNICATION	697	286	250	159	350		350
512.21 42 0020	POSTAGE	200				100		100
512.21 43 0010	TRAVEL	1,122	223	50	32	50		50
512.21 44 0010	ADVERTISING	596						-
512.21 45 0010	COPIER RENTAL	467	240		400	1,558	250	1,808
512.21 48 0010	MACHINE MAINTENANCE	16						-
512.21 49 0040	REGISTRATIONS	807	340	50	100	50		50
512.21 40	TOTAL OTHER SERVICES & CHARGES	4,082	1,883	600	692	3,468	250	3,718
512.21 90 0000	INTERFUND PAYMENTS FOR SERVICES							-
512.21 92 0010	ER&R COMMUNICATIONS	370	531	930	867	570		570
512.21 95 0010	CASA - VEHICLE RENTAL	2,438	4,380					-
512.21 95 0020	CASA - COMPUTER	1,010		1,184		1,610	(1,020)	590
512.21 96 0000	UNEMPLOYMENT ALLOCATION			220	220	220	500	720
512.21 90	TOTAL INTERFUND PAYMENTS FOR SERVICES	3,818	4,911	2,334	1,087	2,400	(520)	1,880
	TOTAL GUARDIAN AD LITEM - EXPENDITURES	9,045	88,787	75,053	37,305	63,396	-	63,396
								-
001-170-223	DRUG COURT - REVENUES							-
338.66 00 0002	DRUG COURT/SQUAXIN TRIBE DONATION			15,000		15,000		15,000
330	TOTAL INTERGOVERNMENTAL REVENUE	-	-	15,000	-	15,000	-	15,000
	TOTAL DRUG COURT - REVENUES	-	-	15,000	-	15,000	-	15,000

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001-170-223	DRUG COURT - EXPENDITURES							-
523.20 30 0000	SUPPLIES							-
523.20 31 0010	DRUG COURT SUPPLIES		632	250	159	250		250
523.20 30	TOTAL SUPPLIES	-	632	250	159	250	-	250
523.20 40 0000	OTHER SERVICES & CHARGES							-
523.20 41 0010	PROFESSIONAL SERVICES/DRUG COURT	1,426	1,639	6,702	1,110	6,702		6,702
523.20 40	TOTAL OTHER SERVICES & CHARGES	1,426	1,639	6,702	1,110	6,702	-	6,702
	TOTAL DRUG COURT - EXPENDITURES	1,426	2,271	6,952	1,269	6,952	-	6,952
								-
001-171-000	JUVENILE SERVICES/GRANTS - REVENUES							-
333.16 59 0000	JUVENILE ACCOUNTABILITY - JABG	8,883	9,184	10,000	5,887	11,200		11,200
334.04 60 0001	CJS - AT RISK	35,867	51,807	50,651	33,467	53,923		53,923
334.04 60 0002	CJS - SSODA	14,798	9,342	26,917	2,821	10,817		10,817
334.04 60 0005	CJS - CJAA	35,031	27,076	25,525	15,428	25,525		25,525
334.04 60 0006	RESTORATIVE JUSTICE	1,433	2,580		720			-
334.04 60 0007	HOUSE BILL 3900	2,243						-
334.04 60 0008	CJS -CDDA		852	18,251	178	19,694		19,694
334.04 60 0009	DSHS JUVENILE REHABILITATION		(7,169)					-
334.04 60 0011	DSHS/EVIDENCE BASED EXPANSION/ART			12,000				-
334.04 60 0012	DSHS/EVIDENCE BASED EXPANSION/FFT		34,390	21,467	15,590	39,000		39,000
334.04 60 0013	DSHS/EVIDENCE BASED EXPANSION/MST		6,433	15,000	4,334			-
334.04 60 0014	EVIDENCE BASED EXPANSION-COS		131		399	1,000		1,000
334.04 60 0020	DSHS - BECCA BILL	21,138	38,082	35,149	17,575	19,353		19,353
336.06 32 0000	HB 3900 JUV. REHABILITATION-IMP COUNTY	23,681	22,010	23,395	13,218	27,582		27,582
330	TOTAL INTERGOVERNMENTAL REVENUES	143,073	194,718	238,355	109,617	208,094	-	208,094
	TOTAL JUVENILE SERVICES/GRANTS - REVENUES	143,073	194,718	238,355	109,617	208,094	-	208,094
								-
001-171-000	JUVENILE SERVICES/GRANTS - EXPENDITURES							-
527.40 10 0000	SALARIES AND WAGES							-
527.40 10 0010	PROBATION OFFICER .20 FTE	6,683	11,055	21,480	8,908	11,304		11,304
527.40 10 0020	ACCOUNTING TECHNICIAN	44,506	44,599	47,904	23,274	47,904		47,904
527.40 10 0031	ADMINISTRATIVE ASSISTANT .25 FTE	11,560	11,477	11,976	6,010	12,156		12,156
527.40 10 0035	PROBATION OFFICER .20 FTE					10,176		10,176
527.40 10 0040	PROBATION OFFICER .5 FTE	25,262	25,368	26,455	13,227	26,455	100	26,555
527.40 10 4300	SINGLE DAY TRAVEL PER DIEM		36					-
527.40 10	TOTAL SALARIES AND WAGES	88,011	92,534	107,815	51,419	107,995	100	108,095
527.40 20 0000	PERSONNEL BENEFITS							-
527.40 20 0010	INDUSTRIAL INSURANCE	532	337	525	210	570		570
527.40 20 0020	SOCIAL SECURITY/MEDICARE	6,643	6,448	8,250	3,865	8,265		8,265
527.40 20 0030	STATE RETIREMENT	5,771	6,506	9,500	4,521	6,965		6,965
527.40 20 0040	MED/DENT/VIS/LIFE	19,200	17,572	22,330	11,089	24,325	675	25,000
527.40 20	TOTAL PERSONNEL BENEFITS	32,145	30,863	40,605	19,684	40,125	675	40,800

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001-171-000	JUVENILE SERVICES/GRANTS - EXPENDITURES							-
527.40 31 0010	OFFICE/OPERATING SUPPLIES	5,526	5,027	3,900	1,408	3,400		3,400
527.40 35 0010	SMALL TOOLS AND MINOR EQUIPMENT	199		3,239		150		150
527.40 30	TOTAL SUPPLIES	5,725	5,027	7,139	1,408	3,550	-	3,550
527.40 40 0000	OTHER SERVICES & CHARGES							-
527.40 41 0010	PROFESSIONAL SERVICES	29,180	39,488	17,203	3,240	10,000		10,000
527.40 41 0011	PROFESSIONAL SRVCS/COS			12,000				-
527.40 41 0012	PROFESSIONAL SRVCS/FFT		7,363	21,467	13,459	34,875		34,875
527.40 41 0013	PROFESSIONAL SRVCS/MST		6,323	15,000	2,052			-
527.40 42 0010	COMMUNICATION	185	276	2,040	199	500	500	1,000
527.40 42 0020	POSTAGE			847	527	1,000		1,000
527.40 43 0020	TRAINING	505	1,097	1,300	426	500		500
527.40 44 0010	ADVERTISING			500		250		250
527.40 45 0010	COPIER LEASE	49		1,216	713	1,200		1,200
527.40 45 0030	RENTAL/EHM			200		200		200
527.40 45 0040	PITNEY BOWES RENTAL			100	16	200		200
527.40 48 0010	REPAIRS AND MAINTENANCE	223	135	300	13	100		100
527.40 49 0030	PRINTING AND BINDING	1,524	1,018	1,300	317	937		937
527.40 49 0040	MISCELLANEOUS REGISTRATION		130	1,000	100	500	951	1,451
527.40 40	TOTAL OTHER SERVICES & CHARGES	31,666	55,830	74,473	21,062	50,262	1,451	51,713
527.40 90 0000	INTERFUND PAYMENTS FOR SERVICES							-
527.40 92 0010	ER&R COMMUNICATIONS			1,353	2,216	450	(280)	170
527.40 95 0010	ER&R VEHICLE RENTAL			4,644	3,448	3,366	(2,125)	1,241
527.40 95 0020	ER&R COMPUTER RENTAL			1,026		1,610	(1,020)	590
527.40 96 0000	UNEMPLOYMENT ALLOCATION	240	240	700	700	736	1,199	1,935
527.40 90	TOTAL INTERFUND PAYMENTS FOR SERVICES	240	240	7,723	6,363	6,162	(2,226)	3,936
	TOTAL JUVENILE SERVICES/GRANTS-EXPENDITURES	157,788	184,495	237,755	99,937	208,094	-	208,094
								-
001-171-100	JUVENILE SERVICES/JDAI - REVENUES							-
334.04 60 0025	DSHS-OFFICE OF JUVENILE JUSTICE			49,935	16,994	50,000		50,000
330	TOTAL INTERGOVERNMENTAL REVENUE	-	-	49,935	16,994	50,000	-	50,000
	TOTAL JUVENILE SERVICES/JDAI REVENUES	-	-	49,935	16,994	50,000	-	50,000
								-
001-171-100	JUVENILE SERVICES/JDAI - EXPENDITURES							-
527.40 10 0010	ADMINISTRATIVE ASSISTANT .75 FTE			23,507	17,964	35,928		35,928
527.40 10	TOTAL SALARIES AND WAGES	-	-	23,507	17,964	35,928	-	35,928
527.40 20 0000	PERSONNEL BENEFITS							-
527.40 20 0010	INDUSTRIAL INSURANCE			115	72	180		180
527.40 20 0020	SOCIAL SECURITY/MEDICARE			1,798	1,351	2,750		2,750
527.40 20 0030	STATE RETIREMENT			1,953	1,493	1,150		1,150
527.40 20 0040	MED/DENT/VIS/LIFE			4,962	3,308	7,445	(675)	6,770
527.40 20	TOTAL PERSONNEL BENEFITS	-	-	8,828	6,223	11,525	(675)	10,850

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001-171-100	JUVENILE SERVICES/JDAI - EXPENDITURES							-
527.40 30 0000	SUPPLIES							-
527.40 31 0010	OFFICE & OPERATING SUPPLIES			950	15	250		250
527.40 35 0010	SMALL TOOLS & MINOR EQUIPMENT			2,310				-
527.40 30	TOTAL SUPPLIES	-	-	3,260	15	250	-	250
527.40 41 0000	OTHER SERVICES & CHARGES							-
527.40 41 0010	PROFESSIONAL SERVICES			6,745				-
527.40 41 0020	OTHER SERVICES & CHARGES			200	317	25		25
527.40 41 0030	PROF SRVCS/CONTRACTUAL			3,000	360	1,065		1,065
527.40 43 0010	TRAVEL			4,395	109	1,207		1,207
527.40 40	TOTAL OTHER SERVICES & CHARGES	-	-	14,340	786	2,297	-	2,297
527.40 90 0000	INTERFUND SERVICES & CHARGES							-
527.40 92 0010	ER&R COMMUNICATIONS				201			-
527.40 96 0000	UNEMPLOYMENT ALLOCATION						675	675
527.40 90	TOTAL INTERFUND SERVICES & CHARGES	-	-	-	201	-	675	675
	TOTAL JUVENILE SERVICES/JDAI - EXPENDITURES	-	-	49,935	25,190	50,000	-	50,000
001-172-000	JUV FACILITY/RES CARE & CUST - REVENUES							
313.72 00 0000	RETAIL SALES & USE TAX-JUV.CRIM.JUST.					515,000		515,000
310	TOTAL SALES & USE TAX	-	-	-	-	515,000	-	515,000
330.00 00 0000	INTERGOVERNMENTAL REVENUE							-
338.23 00 0000	BILLING TO STATE FOR HOUSING JRA YOUTH	3,705	5,818	4,500	1,785	4,500		4,500
330	TOTAL INTERGOVERNMENTAL REVENUE	3,705	5,818	4,500	1,785	4,500	-	4,500
360.00 00 0000	MISCELLANEOUS REVENUES							-
369.90 00 0000	OTHER MISC. REVENUE/ NSF CKS	25	95					-
360	TOTAL MISCELLANEOUS REVENUES	25	95	-	-	-	-	-
390.00 00 0000	OTHER FINANCING SOURCES							-
397.00 00 0000	TRANSFER IN FROM JUV DETENT FUND	633,000	593,500	585,557	256,000			-
390	TOTAL OTHER FINANCING SOURCES	633,000	593,500	585,557	256,000	-	-	-
	TOTAL JUV FACILITY/RES CARE & CUST-REVENUES	636,730	599,413	590,057	257,785	519,500	-	519,500
001-172-000	JUV FACILITY/RES CARE & CUST - EXPENDITURES							-
527.60 10 0000	SALARIES AND WAGES							-
527.60 10 0010	JUV DETENTION FAC MANAGER	66,921	68,214	71,088	35,544	71,088		71,088
527.60 10 0011	JUVENILE DETENTION OFFICER-LEAD	37,072	41,573	43,386	21,690	43,386		43,386
527.60 10 0012	JUVENILE DETENTION OFFICER	33,309	29,616	37,479	16,264	35,436		35,436
527.60 10 0013	JUVENILE DETENTION OFFICER	39,779	34,713	40,704	9,846	33,756		33,756
527.60 10 0014	LEAD DETENTION OFFICER	17,466	34,422	37,386	19,244	40,236		40,236
527.60 10 0015	JUVENILE DETENTION OFFICER-LEAD	41,568	41,520	43,386	21,690	43,386		43,386
527.60 10 0016	JUVENILE DETENTION OFFICER-LEAD	41,568	41,069	43,279	21,690	43,279		43,279
527.60 10 0017	JUVENILE DETENTION OFFICER	38,008	38,567	40,704	20,540	40,704		40,704
527.60 10 0018	JUVENILE DETENTION OFFICER	39,985	38,271	40,704	20,411	40,704		40,704

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001-172-000	JUV FACILITY/RES CARE & CUST - EXPENDITURES							-
527.60 10 0019	JUVENILE DETENTION OFFICER-SUPERVISOR	45,720	45,736	47,722	23,862	47,722		47,722
527.60 10 0020	DETENTION OFFICER	41,568	40,969	42,905	21,171	40,704		40,704
527.60 10 0021	JUVENILE DENTENTION OFFICER	29,727	29,716	41,315	23,741	41,315		41,315
527.60 10 0600	EXTRA HELP/PART-TIME	106,405	87,712	51,710	38,510	51,710		51,710
527.60 10 4300	SINGLE DAY PER DIEM		26		15			-
527.60 12 0000	OVERTIME	20,154	15,456	19,200	5,679	19,200		19,200
527.60 12 0001	HOLIDAY PAY	14,537	9,994	25,335	4,774	25,335		25,335
527.60 12 0002	SHIFT DIFFERENTIAL	6,531	6,137	6,700	2,912	6,700		6,700
527.60 12 0003	TRAINING	1,993						-
527.60 10	TOTAL SALARIES AND WAGES	622,309	603,710	633,003	307,584	624,661	-	624,661
527.60 20 0000	PERSONNEL BENEFITS							-
527.60 20 0010	INDUSTRIAL INSURANCE	17,179	17,609	18,995	9,037	19,904		19,904
527.60 20 0020	SOCIAL SECURITY/MEDICARE	47,488	45,864	48,425	23,372	47,787		47,787
527.60 20 0030	STATE RETIREMENT	41,451	45,495	59,695	24,475	49,036		49,036
527.60 20 0035	TEAMSTERS PENSION	11,346	13,706	12,808	5,569	12,808		12,808
527.60 20 0040	MED/DENT/VIS/LIFE	119,593	108,462	109,740	57,954	129,096		129,096
527.60 20 0050	UNIFORMS	2,980	2,467	2,800	3,340	2,800		2,800
527.60 20	TOTAL PERSONNEL BENEFITS	240,038	233,604	252,463	123,748	261,431	-	261,431
527.60 30 0000	SUPPLIES							-
527.60 31 0010	OFFICE AND OPERATING SUPPLIES	10,960	8,043	9,000	2,803	9,000		9,000
527.60 35 0010	SMALL TOOLS AND MINOR EQUIPMENT	250		121		121		121
527.60 30	TOTAL SUPPLIES	11,210	8,043	9,121	2,803	9,121	-	9,121
527.60 40 0000	OTHER SERVICES AND CHARGES							-
527.60 41 0010	PROFESSIONAL SERVICES	15,210	12,804	11,500	2,617	11,500		11,500
527.60 42 0010	COMMUNICATIONS	421	626	400	230	400		400
527.60 42 0020	POSTAGE	32	74	100	25	50		50
527.60 43 0010	TRAVEL	877	720	400	30	400		400
527.60 44 0010	ADVERTISING	360	512	400		400		400
527.60 45 0010	OPERATING RENTALS & LEASES	809	1,005		453			-
527.60 49 0010	REGISTRATIONS	462						-
527.60 40	TOTAL OTHER SERVICES AND CHARGES	18,171	15,742	12,800	3,355	12,750	-	12,750
527.60 90 0000	INTERFUND SERVICES AND CHARGES							-
527.60 92 0010	ER&R COMMUNICATIONS	1,835	1,852	1,940	781	1,780	(1,120)	660
527.60 93 0020	INTERFUND CHARGES FOR SERVICE/JAIL	10,924	17,898	27,338	8,854	27,338		27,338
527.60 95 0020	ER&R COMPUTER RENTAL	3,650	5,300	4,910		3,710	(2,340)	1,370
527.60 96 0000	UNEMPLOYMENT ALLOCATION	1,420	1,420	1,420	2,900	1,420	10,280	11,700
527.60 90	TOTAL INTERFUND SERVICES AND CHARGES	17,829	26,471	35,608	12,535	34,248	6,820	41,068
	TOTAL JUV FACILITY/RES CARE & CUST- EXPENDITURES	909,557	887,568	942,995	450,023	942,211	6,820	949,031
								-
								-
								-

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001-173-000	DISTRICT COURT PROBATION - REVENUES							-
338.23 00 0000	CITY OF SHELTON-MUNICIPAL SERVICES	11,084	13,855	11,295	2,771	11,084		11,084
330	TOTAL INTERGOVERNMENTAL REVENUE	11,084	13,855	11,295	2,771	11,084	-	11,084
342.33 00 0000	ADULT PROBATION FEES	5,488	990		323			-
342.33 02 0000	UA FEES - ADULT	1,212	3,350	5,535	2,346	5,535		5,535
342.33 05 0000	ACTIVE PROBATION FEES	94,715	86,262	100,958	47,991	100,958		100,958
340	TOTAL CHARGES FOR GOODS & SERVICES	101,415	90,602	106,493	50,659	106,493	-	106,493
	TOTAL DISTRICT COURT PROBATION - REVENUES	112,499	104,457	117,788	53,430	117,577	-	117,577
								-
001-173-000	DISTRICT COURT PROBATION - EXPENDITURES							-
523.33 10 0025	PROBATION OFFICER	50,460						-
523.33 10 0037	PROBATION OFFICER	50,478	50,704	52,910	26,454	52,910		52,910
523.33 10 0041	ADMINISTRATIVE ASSISTANT .5 FTE	23,184	22,954	24,252	12,021	24,312		24,312
523.33 10	TOTAL SALARIES AND WAGES	124,122	73,658	77,162	38,475	77,222	-	77,222
523.33 20 0000	PERSONNEL BENEFITS							-
523.33 20 0010	INDUSTRIAL INSURANCE	437	285	355	152	462		462
523.33 20 0020	SOCIAL SECURITY/MEDICARE	9,491	5,577	5,905	2,876	5,908		5,908
523.33 20 0030	STATE RETIREMENT	7,293	5,283	6,415	3,197	4,101		4,101
523.33 20 0040	MED/DENT/VIS/LIFE	23,444	13,644	19,848	7,442	14,886		14,886
523.33 20	TOTAL PERSONNEL BENEFITS	40,664	24,790	32,523	13,668	25,357	-	25,357
523.33 30 0000	SUPPLIES							-
523.33 31 0010	OFFICE & OPERATING SUPPLIES	2,379	1,026	2,500	585	1,870		1,870
523.33 35 0010	SMALL TOOLS & EQUIPMENT	76		200		100		100
523.33 30	TOTAL SUPPLIES	2,455	1,026	2,700	585	1,970	-	1,970
523.33 40 0000	OTHER SERVICES & CHARGES							-
523.33 41 0010	PROFESSIONAL SERVICES	1,822	3,087	7,035	1,804	5,535		5,535
523.33 42 0020	COMMUNICATIONS/POSTAGE	344	250	1,000		300		300
523.33 43 0010	TRAVEL	213		500		500	150	650
523.33 44 0010	ADVERTISING			500				-
523.33 45 0040	RENTALS & LEASES	3,482	2,777	3,000	1,496	3,000		3,000
523.33 48 0010	REPAIRS & MAINTENANCE			100		100		100
523.33 49 0010	MISCELLANEOUS			100	25	100		100
523.33 49 0030	PRINTING & BINDING	277		700		100		100
523.33 49 0040	REGISTRATIONS	135	25	175		175		175
523.33 40	TOTAL OTHER SERVICES & CHARGES	6,273	6,139	13,110	3,326	9,810	150	9,960
523.33 90 0000	INTERFUND PAYMENTS FOR SERVICES							-
523.33 92 0010	ER&R COMMUNICATIONS	1,267	1,277	1,350	532	1,210	(760)	450
523.33 95 0010	ER&R VEHICLE RENTAL	949						-
523.33 95 0020	ER&R COMPUTER RENTAL	1,485	2,666	3,280	3,280	2,160	(1,360)	800
523.33 96 0000	UNEMPLOYMENT ALLOCATION		260	260	320	2,850	(1,500)	1,350
523.33 90	TOTAL INTERFUND PAYMENTS FOR SERVICES	3,701	4,203	4,890	4,132	6,220	(3,620)	2,600
	TOTAL DISTRICT COURT PROBATION - EXPENDITURES	177,215	109,816	130,385	60,185	120,579	(3,470)	117,109

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		ACTUAL	ACTUAL	BUDGETS	ACTUALS	REQUESTS	CHANGES	PREL BUDGET
001-180-000	PROSECUTOR - REVENUES							-
330.00 00 0000	INTERGOVERNMENTAL REVENUES							-
333.95 63 0000	CHILD SUPPORT ENFORCEMENT-FEDERAL	37,349	22,044	19,783	14,011	26,118	(18,991)	7,127
334.00 11 0000	ONE HALF OF CO.PROSECUTOR'S SALARY	57,543	66,188	74,416	37,208	74,416		74,416
334.04 60 0020	DSHS/BECCA BILL IMPACT FUNDS	25,322	38,082	35,149	17,575	19,353		19,353
334.04 61 0000	CHILD SUPPORT ENFORCEMENT-STATE	21,899	11,355	10,191	7,217	13,455	(9,784)	3,671
330	TOTAL INTERGOVERNMENTAL REVENUES	142,113	137,670	139,539	76,011	133,342	(28,775)	104,567
340.00 00 0000	CHARGES FOR GOODS & SERVICES							-
341.69 00 0000	OTHER WORD PROCESSING,PRINTING AND DUP	143	233	200	177	200		200
349.15 00 0000	LEGAL SERVICES	30		60		60		60
340	TOTAL CHARGES FOR GOODS & SERVICES	173	233	260	177	260	-	260
350.00 00 0000	FINES AND FORFEITS							-
351.90 02 0000	CRIMINAL FINES	1,125	703	200	466	200		200
350	TOTAL FINES AND FORFEITS	1,125	703	200	466	200	-	200
369.90 00 0000	OTHER MISC. REVENUE/ NSF CKS	227		200		200		200
360	TOTAL MISCELLANEOUS REVENUES	227	-	200	-	200	-	200
	TOTAL PROSECUTOR - REVENUES	143,638	138,606	140,199	76,654	134,002	(28,775)	105,227
								-
001-180-000	PROSECUTOR - EXPENDITURES							-
515.21 10 0010	PROSECUTOR	111,612	122,293	144,366	71,582	144,366		144,366
515.21 10 0020	CHIEF DEPUTY PROSECUTING ATTORNEY	75,356	78,525	84,216	43,376	87,567		87,567
515.21 10 0030	DEPUTY PROSECUTING ATTORNEY III	88,056	86,917	90,696	10,946	74,916		74,916
515.21 10 0040	ADMINISTRATIVE SUPERVISOR	49,355	49,623	51,780	26,862	54,372		54,372
515.21 10 0050	LEGAL SECRETARY	30,727	37,568	40,524	20,262	40,524		40,524
515.21 10 0070	DEPUTY PROSECUTOR II	66,118	66,630	68,700	34,350	68,700		68,700
515.21 10 0071	DEPUTY PROSECUTOR I .2FTE	12,892	9,718	11,017	5,160	10,553		10,553
515.21 10 0090	LEGAL SECRETARY	40,515	41,463	43,644	21,822	43,644		43,644
515.21 10 0091	RECEPTIONIST/SECRETARY .5 FTE	1,383	16,834	17,934	8,967	17,934		17,934
515.21 10 0092	RECEPTIONIST/SECRETARY .5 FTE	9,678	16,834	17,934	8,967	17,934		17,934
515.21 10 0100	OFFICE ASSISTANT .4 FTE	16,110	10,289	20,000	7,141	15,000		15,000
515.21 10 0110	DEPUTY PROSECUTOR III	65,289	66,264	72,633	36,090	74,454		74,454
515.21 10 0120	DEPUTY PROSECUTOR III	68,882	69,852	74,762	36,996	76,630		76,630
515.21 10 0121	DEPUTY PROSECUTOR II	24,837	31,474	52,173	19,072	67,440		67,440
515.21 10 0122	DEPUTY PROSECUTOR I .84 FTE	20,893	44,066	47,568	23,303	48,845		48,845
515.21 10 4300	PER DIEM		102					-
515.21 12 0000	OVERTIME	216						-
515.21 10	TOTAL SALARIES AND WAGES	681,917	748,453	837,947	374,895	842,879	-	842,879
515.21 20 0010	INDUSTRIAL INSURANCE	2,221	2,700	3,130	1,337	2,874		2,874
515.21 20 0020	SOCIAL SECURITY/MEDICARE	50,594	55,117	60,657	28,221	55,530		55,530
515.21 20 0030	STATE RETIREMENT	39,506	53,704	68,733	31,154	44,590		44,590
515.21 20 0040	MED/DENT/VIS/LIFE	89,058	101,569	107,351	53,120	131,533		131,533
515.21 20	TOTAL PERSONNEL BENEFITS	181,379	213,090	239,871	113,832	234,527	-	234,527

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001-180-000	PROSECUTOR - EXPENDITURES							-
515.21 30 0000	SUPPLIES							-
515.21 31 0010	OFFICE/PHOTO SUPPLIES	9,049	8,750	7,500	1,717	7,500		7,500
515.21 35 0010	SMALL TOOLS AND MINOR EQUIPMENT	11,106	5,188	15,000	193	10,000		10,000
515.21 30	TOTAL SUPPLIES	20,154	13,937	22,500	1,910	17,500	-	17,500
515.21 41 0010	PROFESSIONAL SERVICES	8,260	10,547	16,000	2,215	16,000		16,000
515.21 41 0020	ADMINISTRATIVE COSTS	1,724		29,974		39,573	(28,775)	10,798
515.21 42 0010	COMMUNICATIONS	55		800		800		800
515.21 42 0020	POSTAGE	4,117	4,386	5,500	1,428	5,500		5,500
515.21 43 0010	TRAVEL EXPENSE	6,256	5,897	10,000	740	10,000		10,000
515.21 44 0010	ADVERTISING	102		300		300		300
515.21 45 0010	COPIER LEASE	6,306	6,591	5,500	2,616	5,500		5,500
515.21 46 0010	INSURANCE BOND	100	100	100		100		100
515.21 47 0010	CABLE SERVICE-COURT & LEGIS UPDATES	392	471	500	248	500		500
515.21 48 0010	MACHINE MAINTENANCE	2,756	3,062	6,000	1,484	6,000		6,000
515.21 49 0010	MISCELLANEOUS	22,627	23,990	18,000	7,770	18,000		18,000
515.21 49 0011	BARS DUES	3,289	3,684	3,800		3,800		3,800
515.21 40	TOTAL OTHER SERVICES AND CHARGES	55,985	58,729	96,474	16,499	106,073	(28,775)	77,298
515.21 90 0000	INTERFUND PAYMENTS FOR SERVICES							-
515.21 92 0010	ER&R COMMUNICATIONS	8,917	10,894	11,760	4,794	9,670	(6,100)	3,570
515.21 95 0010	ER&R VEHICLE RENTAL	900	900	2,400	1,000	1,500	(950)	550
515.21 95 0020	ER&R COMPUTER RENTAL	16,600	21,950	23,320	23,320	19,820	(12,510)	7,310
515.21 96 0000	UNEMPLOYMENT ALLOCATION	1,090	1,050	2,760	2,650	21,839	(11,489)	10,350
515.21 90	TOTAL INTERFUND PAYMENTS FOR SERVICES	27,507	34,794	40,240	31,764	52,829	(31,049)	21,780
	TOTAL PROSECUTOR - EXPENDITURES	966,943	1,069,004	1,237,032	538,900	1,253,808	(59,824)	1,193,984
001-180-100	PROSECUTOR/LEGAL SERVICES - REVENUES							
340.00 00 0000	CHARGES FOR GOODS & SERVICES							
349.15 00 0000	LEGAL SERVICES	37,000	37,000					-
340	TOTAL CHARGES FOR GOODS & SERVICES	37,000	37,000	-	-	-	-	-
	TOTAL PROSECUTOR/LEGAL SERVICES-REVENUES	37,000	37,000	-	-	-	-	-
001-180-100	PROSECUTOR/LEGAL SERVICES - EXPENDITURES							
515.22 10 0110	DEPUTY PROSECUTOR III			7,000				-
515.22 10 0111	LAND USE ATTORNEY	67,899	18,909			7,000		7,000
515.22 10	TOTAL SALARIES AND WAGES	67,899	18,909	7,000	-	7,000	-	7,000
515.22 20 0000	PERSONNEL BENEFITS							
515.22 20 0010	INDUSTRIAL INSURANCE	177	56	80				-
515.22 20 0020	SOCIAL SECURITY/MEDICARE	5,194	1,447	50				-
515.22 20 0030	STATE RETIREMENT	3,936	1,159	585				-
515.22 20 0040	MED/DENT/VIS/LIFE	6,957	1,847					-
515.22 20	TOTAL PERSONNEL BENEFITS	16,263	4,508	715	-	-	-	-

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001-180-100	PROSECUTOR/LEGAL SERVICES - EXPENDITURES							-
515.22 31 0000	SUPPLIES			550		550		550
515.22 35 0010	SMALL TOOLS & EQUIPMENT			1,770		770		770
515.22 30	TOTAL SUPPLIES	-	-	2,320	-	1,320	-	1,320
515.22 40 0000	OTHER SERVICES & CHARGES							-
515.22 41 0010	PROFESSIONAL SERVICES	18,766	700	10,068		7,000		7,000
515.22 42 0010	POSTAGE			500		500		500
515.22 43 0010	TRAVEL	356		1,000		100		100
515.22 49 0010	MISCELLANEOUS	38		500		500		500
515.22 49 0011	BARS DUES	419		450				-
515.22 40	TOTAL OTHER SERVICES & CHARGES	19,579	700	12,518	-	8,100	-	8,100
515.22 90 0000	INTERFUND PAYMENTS FOR SERVICES							-
515.22 92 0010	ER&R COMMUNICATIONS	502	89	845				-
515.22 96 0000	UNEMPLOYMENT INSURANCE	150	160	300	300			-
515.22 90	TOTAL INTERFUND PAYMENTS FOR SERVICES	652	249	1,145	300	-	-	-
	TOTAL PROSECUTOR/LEGAL SERVICES - EXPENDITURES	104,394	24,366	23,698	300	16,420	-	16,420
								-
001-180-200	PROSECUTOR/DRUG COURT - EXPENDITURES							-
515.21 10 0000	SALARIES AND WAGES							-
515.21 10 0121	DEPUTY PROSECTOR III .5 FTE	30,315	30,738	13,623	13,623			-
515.21 10	TOTAL SALARIES AND WAGES	30,315	30,738	13,623	13,623	-	-	-
515.21 20 0000	PERSONNEL BENEFITS							-
515.21 20 0020	SOCIAL SECURITY/MEDICARE	2,319	2,352	1,043	1,042			-
515.21 20 0030	STATE RETIREMENT	1,757	2,207	1,132	1,132			-
515.21 20 0040	MED/DENT/VIS/LIFE .5FTE	3,271	3,132	1,472	1,472			-
515.21 20	TOTAL PERSONNEL BENEFITS	7,347	7,691	3,647	3,646	-	-	-
515.21 90 0000	INTERFUND PAYMENTS FOR SERVICES							-
515.21 96 0000	UNEMPLOYMENT ALLOCATION	50	50		110			-
	TOTAL INTERFUND PAYMENTS FOR SERVICES	50	50	-	110	-	-	-
	TOTAL PROSECUTOR/DRUG COURT - EXPENDITURES	37,711	38,478	17,270	17,379	-	-	-
								-
001-185-000	CHILD SUPPORT ENFORCEMENT - REVENUES							-
330.00 00 0000	INTERGOVERNMENTAL REVENUES							-
333.95 63 0000	CHILD SUPPORT ENFORCEMENT	152,164	130,944	161,958	71,084	150,986	1,617	152,603
334.04 61 0000	CHILD SUPPORT ENFORCEMENT	74,263	67,456	83,433	36,619	77,781	833	78,614
330	TOTAL INTERGOVERNMENTAL REVENUES	226,427	198,400	245,391	107,703	228,767	2,450	231,217
	TOTAL CHILD SUPPORT ENFORCEMENT REVENUES	226,427	198,400	245,391	107,703	228,767	2,450	231,217
								-
001-185-000	CHILD SUPPORT ENFORCEMENT-EXPENDITURES							-
515.80 10 0000	SALARIES AND WAGES							-
515.80 10 0010	PROSECUTOR	3,478	3,882	4,465	2,833	4,465		4,465
515.80 10 0020	DEPUTY PROSECUTOR CHIEF	967	512	854	321	885		885

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001-185-000	CHILD SUPPORT ENFORCEMENT-EXPENDITURES							-
515.80 10 0040	DEPUTY PROSECUTOR I .26 FTE	10,001	8,123	9,060	4,819	9,304		9,304
515.80 10 0041	DEPUTY PROSECUTOR I .7 FTE	36,609	40,559	44,069	21,804	42,210		42,210
515.80 10 0050	ADMIN ASSISTANT	45,036	45,539	48,132	24,066	48,132		48,132
515.80 10 0090	ADMINISTRATIVE SECRETARY	37,303	37,203	40,692	20,262	40,524		40,524
515.80 10	TOTAL SALARIES AND WAGES	133,393	135,818	147,272	74,105	145,520	-	145,520
515.80 20 0000	PERSONNEL BENEFITS							-
515.80 20 0010	INDUSTRIAL INSURANCE	357	518	930	301	693		693
515.80 20 0020	SOCIAL SECURITY/MEDICARE	10,092	10,291	9,875	5,615	11,133		11,133
515.80 20 0030	STATE RETIREMENT	7,728	9,761	11,040	6,158	7,698		7,698
515.80 20 0040	MED/DENT/VIS/LIFE	31,318	30,030	47,284	17,389	35,208		35,208
515.80 20	TOTAL PERSONNEL BENEFITS	49,495	50,600	69,129	29,462	54,732	-	54,732
515.80 30 0000	SUPPLIES							-
515.80 31 0010	OFFICE/PHOTO SUPPLIES-DIR STATE REIMB	2,255	2,727	3,000	98	2,500		2,500
515.80 35 0010	SMALL TOOLS/EQUIPMENT	2,272	956	2,700		1,000	1,000	2,000
515.80 30	TOTAL SUPPLIES	4,527	3,683	5,700	98	3,500	1,000	4,500
515.80 40 0000	OTHER SERVICES AND CHARGES							-
515.80 41 0010	PROFESSIONAL SERVICES	4,549	4,308	7,000	1,175	6,000		6,000
515.80 42 0020	POSTAGE-DIRECT STATE REIMBURSEMENT	2,098	2,175	3,000	469	3,000		3,000
515.80 43 0010	TRAVEL	233	600	3,000	217	1,000		1,000
515.80 45 0010	COPIER LEASE	2,126	2,636	3,600	805	3,600	(100)	3,500
515.80 48 0010	MACHINE MAINTENANCE	299	473	2,400	228	1,000	500	1,500
515.80 49 0010	MISCELLANEOUS	113		2,500	112	1,350	1,150	2,500
515.80 40	TOTAL OTHER SERVICES AND CHARGES	9,418	10,193	21,500	3,006	15,950	1,550	17,500
515.80 90 0000	INTERFUND PAYMENTS FOR SERVICES							-
515.80 92 0010	ER&R COMMUNICATION-DIR STATE REIMBURSE			1,200				-
515.80 96 0000	UNEMPLOYMENT ALLOCATION	260	315	650	650	5,421	(2,757)	2,664
515.80 90	TOTAL INTERFUND PAYMENTS FOR SERVICES	260	315	1,850	650	5,421	(2,757)	2,664
	TOTAL CHILD SUPPORT ENFORCEMENT - EXPENDITURES	197,093	200,608	245,451	107,321	225,123	(207)	224,916
								-
001-190-000	CORONER - REVENUES							-
330.00 00 0000	INTERGOVERNMENTAL/INTERFUND REVENUES							-
336.06 92 0000	AUTOPSY COST REIMBURSEMENT	19,440	27,700	26,830	11,200	22,000		22,000
330	TOTAL INTERGOVERNMENTAL/INTERFUND REVE	19,440	27,700	26,830	11,200	22,000	-	22,000
340.00 00 0000	CHARGES FOR GOODS & SERVICES							-
341.69 00 0000	OTHER WORD PROCESSING,PRINTING AND DUP		123					-
346.80 00 0000	CORONERS' FEES			50				-
340	TOTAL CHARGES FOR GOODS & SERVICES	-	123	50	-	-	-	-
	TOTAL CORONER - REVENUES	19,440	27,823	26,880	11,200	22,000	-	22,000
								-
								-
								-

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001-190-000	CORONER - EXPENDITURES							-
551.30 00 0000	INDIGENT BURIAL							-
551.30 40 0000	OTHER SERVICES & CHARGES							-
551.30 41 0010	INDIGENT BURIAL	1,500		1,200		2,000		2,000
551.3	TOTAL INDIGENT BURIAL	1,500	-	1,200	-	2,000	-	2,000
563.10 00 0000	CORONER ADMINISTRATION							-
563.10 10 0010	CORONER	49,704	49,059	51,195	25,596	51,195		51,195
563.10 10 0020	ADMINISTRATIVE ASSISTANCE .3 FTE	283	1,160	500	292	500		500
563.10 10	TOTAL SALARIES AND WAGES	49,987	50,219	51,695	25,888	51,695	-	51,695
563.10 20 0000	PERSONNEL BENEFITS							-
563.10 20 0010	INDUSTRIAL INSURANCE	1,318	1,458	1,520	720	1,917		1,917
563.10 20 0020	SOCIAL SECURITY/MEDICARE	3,824	3,842	3,920	1,980	3,954		3,954
563.10 20 0040	MED/DENT/VIS/LIFE	6,957	6,772	7,753	4,020	8,100		8,100
563.10 20	TOTAL PERSONNEL BENEFITS	12,099	12,071	13,193	6,720	13,971	-	13,971
563.10 30 0000	SUPPLIES							-
563.10 31 0010	OFFICE & OPERATING SUPPLIES	597	2,214	800	2	1,000		1,000
563.10 35 0010	SMALL TOOLS & EQUIPMENT	1,214	5,100		56	800		800
563.10 30	TOTAL SUPPLIES	1,811	7,314	800	59	1,800	-	1,800
563.10 40 0000	OTHER SERVICES & CHARGES							-
563.10 45 0010	POST OFFICE BOX RENTAL	72		72	70	72		72
563.10 46 0010	INSURANCE/BOND	100	100	100		100		100
563.10 48 0010	REPAIRS AND MAINTENANCE	64	55	100		100		100
563.10 49 0010	DUES & SUBSCRIPTIONS	156	132	200		200		200
563.10 40	TOTAL OTHER SERVICES & CHARGES	392	287	472	70	472	-	472
563.10 90 0000	INTERFUND PAYMENTS FOR SERVICES							-
563.10 92 0010	ER&R COMMUNICATIONS	1,214	1,068	1,300	636	820	(520)	300
563.10 95 0020	ER&R COMPUTER RENTAL	2,080	2,340	1,990	1,990	1,600	(1,010)	590
563.10 96 0010	UNEMPLOYMENT ALLOCATION	90	15	190	30	627	(330)	297
563.10 90	TOTAL INTERFUND PAYMENTS FOR SERVICES	3,384	3,423	3,480	2,656	3,047	(1,860)	1,187
563.20 10 0000	SALARIES AND WAGES							-
563.20 10 0610	DEPUTY CORONER (ON CALL)	19,030	19,870	17,500	9,202	17,500		17,500
563.20 10 0611	DEPUTY CORONER HOURLY (400 HOURS)	4,562	6,549	7,880	3,028	7,880		7,880
563.20 10	TOTAL SALARIES AND WAGES	23,592	26,419	25,380	12,230	25,380	-	25,380
563.20 20 0000	PERSONNEL BENEFITS							-
563.20 20 0010	INDUSTRIAL INSURANCE	191	387	295	195	390		390
563.20 20 0020	SOCIAL SECURITY/MEDICARE	1,892	2,021	1,945	936	1,941		1,941
563.20 20	TOTAL PERSONNEL BENEFITS	2,082	2,409	2,240	1,131	2,331	-	2,331
563.20 30 0000	SUPPLIES							-
563.20.31.0050	UNIFORMS	2,208	885			500		500
563.20 35 0010	SMALL TOOLS & EQUIPMENT	1,471		600		600		600
563.20 30	TOTAL SUPPLIES	1,471	-	600	-	1,100	-	1,100
								-

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001-190-000	CORONER - EXPENDITURES							-
563.20 40 0000	OTHER SERVICES & CHARGES							-
563.20 49 0010	PRINTING AND BINDING	224	768			500		500
563.20 40	TOTAL OTHER SERVICES & CHARGES	224	768	-	-	500	-	500
563.30 00 0000	DEATH INVESTIGATIONS							-
563.30 31 0020	SUPPLIES	6,608	3,181	800	244	1,700		1,700
563.30 35 0010	SMALL TOOLS & MINOR EQUIPMENT	3,085	594			1,000		1,000
563.30 30	TOTAL SUPPLIES	9,692	3,775	800	244	2,700	-	2,700
563.30 40 0000	OTHER SERVICES & CHARGES							-
563.30 41 0010	PROFESSIONAL SERVICES	9,510	12,202	14,000	5,694	14,055		14,055
563.30 41 0020	AUTOPSIES/HOSPITAL CHARGES	50,824	54,045	58,500	26,538	60,000		60,000
563.30 42 0010	COMMUNICATIONS	1,995	2,439	900	337	3,000	(2,005)	995
563.30 42 0020	POSTAGE	253	300	150	44	150		150
563.30 45 0020	FACILITY FEES		12,495	17,500	8,750	6,000		6,000
563.30 48 0010	REPAIRS & MAINTENANCE	12	24		172			-
563.30 40	TOTAL OTHER SERVICES & CHARGES	62,594	81,504	91,050	41,535	83,205	(2,005)	81,200
563.30 90 0000	INTERFUND PAYMENTS FOR SERVICES							-
563.30 95 0010	ER&R VEHICLE RENTAL	7,028	7,150	9,600	4,650	9,000	(5,680)	3,320
563.30 90	TOTAL INTERFUND PAYMENTS FOR SERVICES	7,028	7,150	9,600	4,650	9,000	(5,680)	3,320
563.40 40 0000	OTHER SERVICES & CHARGES							-
563.40 43 0010	TRAVEL & TRAINING	3,091	1,979			2,500		2,500
563.40 45 0020	OPERATING RENTALS & LEASES	16,659	4,165					-
563.40 49 0010	REGISTRATION	1,874	709			800		800
563.40 40	TOTAL OTHER SERVICES & CHARGES	21,624	6,853	-	-	3,300	-	3,300
	TOTAL CORONER - EXPENDITURES	197,479	202,190	200,510	95,183	200,501	(9,545)	190,956
								-
001-205-265	SHERIFF ADMINISTRATION - REVENUES							-
310.00 00 0000	TAXES							-
317.51 00 0000	GMBLNG EXCISE TAXES/PNCH BDS-PULL TABS	96,483	90,030	92,000	29,318	62,000		62,000
310	TOTAL TAXES	96,483	90,030	92,000	29,318	62,000	-	62,000
320.00 00 0000	LICENSES AND PERMITS							-
321.30 00 0000	POLICE AND PROTECTIVE(INCLUDE FIREWORK		25	25	25	25		25
322.30 00 0000	ANIMAL LICENSES	405	910	100	100	100		100
322.30 00 0001	ANIMAL LICENSES - BELFAIR		180	200		50		50
322.90 00 0000	OTHER NON-BUSINESS LIC.&PERMITS (GUN-)	16,850	12,198	13,000	7,070	13,000		13,000
322.90 00 0001	OTHER NON-BUSINESS LIC&PERMITS-BELFAIR		4,719	4,000	3,154	4,000		4,000
320	TOTAL LICENSES AND PERMITS	17,255	18,032	17,325	10,349	17,175	-	17,175
330.00 00 0000	INTERGOVERNMENTAL REVENUES							-
331.16 60 0000	BUREAU OF JUSTICE ASSISTANCE PROGRAM	40,746						-
331.16 60 0070	BULLETPROOF VEST PARTNERSHIP PROGRAM	1,574	3,958	2,000	16,366	2,000		2,000
331.16 70 0038	JUSTICE ASST GRANT/EDWARD BYRNE MEMORI	27,981	17,713					-
333.16 58 0000	CRIME VICTIM ADVOCACY	35,507	1,156		332	30,000		30,000

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001-205-265	SHERIFF ADMINISTRATION - REVENUES							-
333.16 70 0046	COPS METHAMPHETAMINE INITIATIVE	36,665	16,667	17,415		17,000		17,000
333.97 06 0010	LAW ENFORCEMENT TERRORISM PREVENTION	3,654	75,589					-
334.01 24 0000	REGISTERED SEX OFFENDER ADDRESS & RESI		22,954					-
334.02 70 0000	IAC-INTERAGENCY/OUTDOOR RECREATION	60,291	17,431					-
334.03 10 0030	DOE LITTER AGREEMENT C0400026	18,375	59,988	35,000	6,857			-
334.03 50 0000	PROBATION DWI GRANT	5,324		3,000				-
337.07 01 0000	SQUAXIN TRIBAL ENTITLEMENT	53,040	53,040	53,040		53,040		53,040
337.07 03 0000	SKOKOMISH TRIBAL 2% IMPACT FEES		1,983					-
337.08 02 0000	SIMPSON ENTITLEMENT	45,000	45,000	45,000	22,500	45,000		45,000
337.08 02 0010	MASON CO COPS IN SCHOOLS	20,000	28,000					-
338.19 00 0000	SEX OFFENDER REGISTRATION FEES	1,504	3,744	2,500	1,472	2,500		2,500
338.21 00 0010	COURT ROOM SECURITY: CITY OF SHELTON	1,227	17,024					-
338.21 41 0000	CITY OF SHELTON-MUNICIPAL COURT	3,124						-
338.23 00 0000	BOARD AND ROOM OF PRISONERS	136,653	295,604	300,000	116,379	270,000		270,000
338.39 00 0000	ANIMAL CONTROL & PEST/NUISANCE CONTROL	520	40					-
330	TOTAL INTERGOVERNMENTAL REVENUES	491,185	659,890	457,955	163,906	419,540	-	419,540
340.00 00 0000	CHARGES FOR GOODS AND SERVICES							-
341.37 02 0000	FEE - CRIME LAB	114	144	100	82	100		100
341.69 00 0000	OTHER WORD PROCESSING & PRINTING	2,862	2,010	2,800	584	1,400		1,400
341.69 00 0001	OTHER WORD PROCESSING,PRINTING-BELFAIR		416	200	38	50		50
342.10 00 0000	LAW ENFORCEMENT SERVICES / SHERIFF	8,715	5,857	5,000	3,307	5,000		5,000
342.10 00 0001	LAW ENFORCE SERVICE/SHERIFF-BELFAIR		1,193	1,000	320	400		400
342.10 00 0010	LAW ENFORCEMENT SVCS - LAKE CUSHMAN	18,799	26,155	50,000	19,197	40,000		40,000
342.10 02 0000	CIVIL FEES/SHERIFF	30,150	30,300	30,000	13,826	28,000		28,000
342.10 03 0000	OFF DUTY PATROL SERVICES	14,431	19,436	10,000	8,399	18,000		18,000
342.10 11 0000	DNA COLLECTOR FEE 1 (20% SHERIFF)		57		128			-
342.50 00 0000	EMERGENCY SERVICE FEES	144	1,937	1,000	1,332	1,000		1,000
349.21 00 0172	INTERFUND CHG SRVCS/MEALS	11,252	15,393	15,000	7,656	15,000		15,000
340	TOTAL CHARGES FOR GOODS AND SERVICES	86,469	102,898	115,100	54,869	108,950	-	108,950
350.00 00 0000	FINES AND FORFEITS							-
351.50 00 0000	SUPERIOR CT INVESTIGATIVE ASSESSMENTS	281	618	200	36	200		200
351.50 01 0000	DRUG FUND/LOCAL	26,872	14,560	11,000				-
351.50 08 0000	METH CLEANUP	5,696	2,754		1,637			-
351.50 09 0000	SUPERIOR CT CRIMINAL INVESTMENT FUND	7,621	7,756	6,000	2,106	5		5
356.50 04 0000	NON TRAFFIC FINES/DUI INVESTIGATION	170	42	100	94	150		150
357.20 00 0000	SUPERIOR COURT COST RECOUPMENTS	117	223	100	99	100		100
357.24 00 0000	LAW ENFORCEMENT SERVICE COSTS	26,342	31,442	26,000	16,261	38,000		38,000
357.28 00 0000	CRIME LAB ANALYSIS			10		10		10
357.30 00 0000	DISTRICT/MUNIC. COURT COST RECOUPMENTS	83	50	50	75	50		50
350	TOTAL FINES AND FORFEITS	67,182	57,444	43,460	20,308	38,515	-	38,515
								-

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001-205-265	SHERIFF ADMINISTRATION - REVENUES							-
361.90 00 0000	OTHER INTEREST EARNINGS			10		10		10
367.11 00 0000	GIFTS,PLEDGES,GRANTS PRIVATE SOURCES		1					-
369.20 00 0000	UNCLAIMED MONEY/PROCEEDS-SALES UNCL.PR	5,339	280					-
369.30 00 0000	CONFISCATED/FORFEITED PROPERTY:NOT NI	275		100		100		100
369.81 00 0000	CASHIER'S OVERAGES AND SHORTAGES	10	55	10	10	10		10
369.90 00 0000	OTHER MISCELLANEOUS REVENUE/NSF CHECKS	30	1,589	10	3,472	10		10
369.90 00 0010	PRISONER COMMISSARY INCOME		610	1,500				-
360	TOTAL MISCELLANEOUS REVENUES	5,654	2,535	1,630	3,482	130	-	130
	TOTAL SHERIFF ADMINISTRATION -REVENUES	764,228	930,830	727,470	282,232	646,310	-	646,310
								-
001-205-265	SHERIFF ADMINISTRATION - EXPENDITURES							-
521.10 10 0000	SALARIES AND WAGES							-
521.10 10 0010	SHERIFF	80,727	79,684	83,149	41,574	83,149		83,149
521.10 10 0020	UNDERSHERIFF	77,976	77,869	80,316	40,158	80,316		80,316
521.10 10 0030	RECORDS CLERK I	35,303	35,144	36,672	18,336	36,735		36,735
521.10 10 0040	CIVIL CLERK	40,173	39,836	41,568	20,784	41,606		41,606
521.10 10 0051	FINANCE MANAGER	30,182	58,132	61,380	29,984	61,380		61,380
521.10 10 0060	CLERK	29,674	27,587	30,832	15,211	32,362		32,362
521.10 10 0070	RECORDS CLERK II	38,124	38,337	39,636	19,818	39,636		39,636
521.10 10 0071	CLERK .75 FTE	30,627	31,770	25,164	12,657	25,524		25,524
521.10 10 0072	CLERK	17,644	15,974	28,416	13,821	29,907		29,907
521.10 10 0080	CHIEF CRIMINAL DEPUTY	72,468	71,530					-
521.10 10 0085	CHIEF INSPECTOR DEPUTY	69,012	68,126					-
521.10 10 0086	CHIEF CIVIL DEPUTY	69,012	68,126	71,088	35,544	71,088		71,088
521.10 10 0100	JAIL SUPERINTENDENT	67,752	68,922					-
521.10 10 0101	CSO PERSONNEL	36,216	18,828					-
521.10 10 0102	CSO PERSONNEL	16,226	1,705					-
521.10 10 0104	COMMUNITY SERVICE OFFICER	35,478	36,780					-
521.10 10 0105	FINANCIAL ASSISTANT	44,806	38,617	41,916	20,891	43,735		43,735
521.10 10 0610	EXTRA HELP - BLOCK GRANT	12,000	4,153					-
521.10 10 9010	OIC				172	300		300
521.10 12 0000	OVERTIME	9,556	7,428	3,300	31	350		350
521.10 12 0010	HOLIDAY OVERTIME	545	926	4,870		500		500
521.10 10	TOTAL SALARIES AND WAGES	813,500	789,473	548,307	268,982	546,588	-	546,588
521.10 20 0000	PERSONNEL BENEFITS							-
521.10 20 0010	INDUSTRIAL INSURANCE	9,367	9,761	4,138	2,078	4,105		4,105
521.10 20 0020	SOCIAL SECURITY/MEDICARE	61,887	60,600	41,950	20,512	41,814		41,814
521.10 20 0030	STATE RETIREMENT	42,970	50,959	40,905	20,023	28,478		28,478
521.10 20 0040	MED/DENT/VIS/LIFE	141,962	125,568	97,574	49,451	97,574		97,574
521.10 20 0050	UNIFORMS	10,756	8,140	4,050	4,085	4,050		4,050
521.10 20	TOTAL PERSONNEL BENEFITS	266,941	255,028	188,617	96,150	176,021	-	176,021

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001-205-265	SHERIFF ADMINISTRATION - EXPENDITURES							-
521.10 30 0000	SUPPLIES							-
521.10 31 0010	OFFICE & OPERATING SUPPLIES	15,284	12,665	11,500	3,988	11,500	(500)	11,000
521.10 31 0011	BELFAIR OFFICE - SUPPLIES		177	1,000	72			-
521.10 31 0020	VOLUNTEERS-OPERATIONS	931	1,888	3,600	18	2,000		2,000
521.10 31 0030	RECOGNITIONS & AWARDS	4,166	4,824	2,000	695	2,000		2,000
521.10 35 0010	SMALL TOOLS AND MINOR EQUIPMENT	6,286	3,326	6,500	358	5,000		5,000
521.10 30	TOTAL SUPPLIES	26,668	22,880	24,600	5,131	20,500	(500)	20,000
521.10 40 0000	OTHER SERVICES AND CHARGES							-
521.10 41 0010	PROFESSIONAL SERVICES	3,424	258	800	550	1,100		1,100
521.10 41 0011	PROFESSIONAL SERVICES/TURNING POINTE	25,402				100		100
521.10 41 0020	NEW HIRE TESTING	651	720	1,200		1,400		1,400
521.10 41 0030	INTERPRETER SERVICES/FEES	850						-
521.10 41 0040	RECORDING FEES	178	500	400	333	700		700
521.10 42 0010	CMD STAFF:CELL/OFFICE/FAX/INTERNET	47,041	23,463	9,000	5,067	10,200		10,200
521.10 42 0011	CELL/OFFICE/INTERNET-BELFAIR		4,977	3,600	2,186	4,500		4,500
521.10 42 0020	POSTAGE	4,197	3,244	4,500	1,168	3,000		3,000
521.10 43 0010	TRAVEL	356	409	500	108			-
521.10 43 0020	TRAVEL - SCHOOL	3,593	524	4,000				-
521.10 43 0025	TRAVEL - LODGING	2,871	2,517	3,000	296	5,232		5,232
521.10 43 0030	ADMIN TRAVEL	1,586	926	2,500	227	3,500		3,500
521.10 44 0010	ADVERTISING	1,544	1,257	3,000		300		300
521.10 44 0020	SEX OFFENDER NOTICES	3,268	4,516					-
521.10 45 0010	OPERATING RENTALS AND LEASES	26,591	23,304	29,000	6,260	29,000	(2,000)	27,000
521.10 45 0011	BELFAIR RENTALS/LEASES		3,213		304	650		650
521.10 46 0010	INSURANCE	200	100	200		200		200
521.10 48 0010	REPAIRS AND MAINTENANCE	1,324	42,277	45,000	42,849	84,577		84,577
521.10 49 0010	MISCELLANEOUS	24	435		415	1,000		1,000
521.10 49 0020	REGISTRATION/TUITION/MEMBERSHIPS	1,706	3,509	3,500	1,440	3,500		3,500
521.10 49 0042	MISC/REFUND OF SERVICE FEES	1,185	1,725	1,000	624	1,400		1,400
521.10 40	TOTAL OTHER SERVICES AND CHARGES	125,991	117,874	111,200	61,827	150,359	(2,000)	148,359
521.10 90 0000	INTERFUND PAYMENTS FOR SERVICES							-
521.10 92 0010	ER&R COMMUNICATIONS	16,637	16,063	34,980	6,835	12,332		12,332
521.10 95 0020	ER&R COMPUTER RENTAL	3,460	1,500	2,290	2,290	1,570	(990)	580
521.10 95 0030	ER&R VEHICLE C.O. (#1 & #2)		36,450	43,912	31,226	16,200		16,200
521.10 95 0040	ER&R VEHICLE ADMIN & VOLUNTEER		12,808	33,968	11,682	26,484		26,484
521.10 96 0000	UNEMPLOYMENT ALLOCATION	1,820	1,740	3,510	3,510	18,990	(9,990)	9,000
521.10 97 0010	INTERFUND REPAIRS & MAINTENANCE		1,955					-
521.10 90	TOTAL INTERFUND PAYMENTS FOR SERVICES	21,917	70,517	118,660	55,543	75,576	(10,980)	64,596
594.10 60 0000	CAPITAL EXPENDITURES							-
594.10 64 0010	2009 FORD VAN - GRANT S0310A		21,678					-
594.10 60	TOTAL CAPITAL EXPENDITURES	-	21,678	-	-	-	-	-

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001-205-265	SHERIFF ADMINISTRATION - EXPENDITURES							-
597.00 00 0141	TRANSFER OUT TO CHAPLAIN FUND	573						-
597.00 00 0143	TRANSFER OUT-MASON CO SEARCH & RESCUE			5,000	5,000	-		-
597.00 00	TOTAL TRANSFERS OUT	573	-	5,000	5,000	-	-	-
	TOTAL SHERIFF ADMINISTRATION - EXPENDITURES	1,255,590	1,277,449	996,384	492,632	969,044	(13,480)	955,564
								-
001-205-267	PATROL - REVENUES							
331.16 80 0010	FEDERAL STIMULUS GRANT						331,820	331,820
332.10 69 0000	FEDERAL FOREST TITLE II/III			45,000				-
333.20 60 0600	NATIONAL HWY SAFETY-SPEEDING EMPHASIS		2,145		555			-
333.20 60 0601	NATIONAL HWY SAFETY-DUI EMPHASIS		3,625		247			-
333.97 06 0010	LAW ENFORCEMENT TERRORISM PREVENTION	51,112						-
333.97 36 0000	FEMA		17,777					-
334.03 50 0010	WASHINGTON TRAFFIC SAFETY COMMISSION		2,000					-
334.03 50 0020	TRAFFIC SAFETY COMM. DRAKE GRANT		1,015					-
334.06 90 0000	STATE PORTION-FEMA		3,024					-
338.21 00 0000	LAW ENFORCEMENT SERVICES		148					-
338.23 00 0000	DETENTION AND/OR CORRECTION		18,297					-
330	TOTAL INTERGOVERNMENTAL REVENUES	51,112	48,031	45,000	803	-	331,820	331,820
360.00 00 0000	MISCELLANEOUS REVENUES							-
367.11 00 0000	GIFTS,PLEDGES,GRANTS PRIVATE SOURCES		5,500					-
369.90 00 0000	OTHER MISC. REVENUE/ NSF CKS	1,000	180				69,000	69,000
360	TOTAL MISCELLANEOUS REVENUES	1,000	5,680	-	-	-	69,000	69,000
	TOTAL PATROL - REVENUES	52,112	53,711	45,000	803	-	400,820	400,820
								-
001-205-267	PATROL - EXPENDITURES							
521.22 10 0001	CHIEF CRIMINAL DEPUTY			74,640	37,320	74,640		74,640
521.22 10 0005	CHIEF INSPECTOR DEPUTY .2 FTE			14,218	7,109	14,218		14,218
521.22 10 0010	DEPUTY		51,831	54,184	27,003	54,384		54,384
521.22 10 0030	SERGEANT	63,609	59,608	21,736	21,736			-
521.22 10 0040	DEPUTY	43,019	42,200	46,112	22,564	48,031		48,031
521.22 10 0050	DEPUTY	43,012	42,167	46,112	22,564	47,953		47,953
521.22 10 0060	DEPUTY	52,405	50,968	53,184	26,592	53,314		53,314
521.22 10 0070	DEPUTY	48,348	41,143	19,702	21,951	46,885		46,885
521.22 10 0080	DEPUTY	43,463	36,325	42,555	17,383			-
521.22 10 0090	SERGEANT	58,922	56,764	60,750	30,260	60,660		60,660
521.22 10 0100	DEPUTY	48,553	21,033	20,163	20,100			-
521.22 10 0110	DEPUTY	54,203	50,973	25,160	26,712	53,424		53,424
521.22 10 0120	DEPUTY	54,777	31,890					-
521.22 10 0130	SERGEANT	56,090	55,014	59,224	27,476	59,700		59,700
521.22 10 0140	DEPUTY	54,453						-
521.22 10 0150	DEPUTY	56,037	52,693	55,104	27,482	55,164		55,164

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001-205-267	PATROL - EXPENDITURES							-
521.22 10 0170	DEPUTY	55,426	52,118	54,564	27,267	54,564		54,564
521.22 10 0180	DEPUTY DETECTIVE	56,468	53,211	55,524	27,708	55,734		55,734
521.22 10 0200	DEPUTY DETECTIVE	48,128	48,010	55,524	25,560	54,479		54,479
521.22 10 0220	DEPUTY	54,498	52,547	54,624	27,298	54,729		54,729
521.22 10 0230	DEPUTY	54,207	51,523	53,424	27,162	54,324		54,324
521.22 10 0240	DEPUTY DETECTIVE	56,343	53,071	55,524	27,762	55,524		55,524
521.22 10 0250	DETECTIVE SERGEANT	59,527	58,631	60,660	30,330	60,660		60,660
521.22 10 0260	DEPUTY	43,575	44,345	43,500	21,595	45,363		45,363
521.22 10 0270	DEPUTY DETECTIVE	57,001	53,573	55,944	27,972	56,109		56,109
521.22 10 0290	SERGEANT	58,348	56,958	61,613	30,445	62,160		62,160
521.22 10 0300	DEPUTY	18,221	39,874	44,922	12,681	44,964		44,964
521.22 10 0310	DEPUTY DETECTIVE	55,841	53,201	55,524	27,412	54,519		54,519
521.22 10 0330	DEPUTY	55,897	52,718	55,104	27,552	55,104		55,104
521.22 10 0334	SERGEANT	57,947	56,737	60,360	30,180	60,523		60,523
521.22 10 0335	DEPUTY	60,959						-
521.22 10 0340	DEPUTY	36,646	41,073	44,922	22,158	47,166		47,166
521.22 10 0341	DEPUTY DETECTIVE	53,534	51,658	54,224	26,992	54,384		54,384
521.22 10 0342	DEPUTY	56,954	53,681					-
521.22 10 0343	DEPUTY	48,266	47,169	51,735	25,626	52,704		52,704
521.22 10 0346	DEPUTY DETECTIVE	54,548	52,423	54,984	27,176	54,984		54,984
521.22 10 0347	DEPUTY .25 FTE	54,448	50,642	53,784	19,520	13,356		13,356
521.22 10 0348	SEAGEANT	55,280	51,831	54,084	27,642	58,115		58,115
521.22 10 0349	DEPUTY	54,332	50,576	53,284	26,647	53,424		53,424
521.22 10 0350	DEPUTY	52,368	50,566	13,296	18,798	53,374		53,374
521.22 10 0351	DEPUTY	45,825	44,977	48,816	24,330	51,252		51,252
521.22 10 0352	DEPUTY	49,853	39,777	42,710	20,937	44,640		44,640
521.22 10 0353	DEPUTY	35,404	49,945	52,704	26,702	52,704		52,704
521.22 10 0354	DEPUTY	27,368	52,061	54,444	27,162	54,684		54,684
521.22 10 0355	DEPUTY	15,695	45,526	49,464	24,386	50,772		50,772
521.22 10 0356	DEPUTY	23,261	40,453	44,154	21,591	46,030		46,030
521.22 10 0500	COMMUNITY SERVICE OFFICER						27,276	27,276
521.22 10 4300	SINGLE DAY TRAVEL PER DIEM		646		336	1,000		1,000
521.22 10 9000	PREMIUM/OIC/TRAINING		1,176	26,000	46			-
521.22 10 9001	PREMIUM DAYS			10,865		33,599		33,599
521.22 10 9010	OFFICER IN CHARGE	6,492	3,694		2,069	3,931		3,931
521.22 10 9020	TRAINING	2,067	3,376		1,531			-
521.22 12 0000	PREMIUM PAY/OVERTIME/OIC/TRAINING	220,324	219,938	113,500	70,585	150,000		150,000
521.22 12 0010	HOLIDAY OVERTIME	77,960	98,249	71,975	38,442	69,086		69,086
521.22 12 0030	OFF DUTY/CONTRACTED OVERTIME	11,667	15,897	25,000	4,296			-
521.22 12 0040	COURT OVERTIME	2,150	5,282	19,785	650			-
521.22 10	TOTAL SALARIES AND WAGES	2,453,718	2,389,732	2,299,385	1,164,794	2,282,334	27,276	2,309,610

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		ACTUAL	ACTUAL	BUDGETS	ACTUALS	REQUESTS	CHANGES	PREL BUDGET
001-205-267	PATROL - EXPENDITURES							-
521.22 20 0000	PERSONNEL BENEFITS							-
521.22 20 0010	INDUSTRIAL INSURANCE	36,160	39,756	43,815	19,162	40,922	593	41,515
521.22 20 0020	SOCIAL SECURITY/MEDICARE	185,868	181,692	164,345	88,593	176,893	2,087	178,980
521.22 20 0030	STATE RETIREMENT	122,904	128,285	114,000	62,142	120,935	2,138	123,073
521.22 20 0040	MED/DENT/VIS/LIFE	356,445	332,018	334,308	166,639	321,813	11,402	333,215
521.22 20 0050	UNIFORMS	25,430	23,100	23,100	22,248	21,450		21,450
521.22 20 0053	UNIFORM SUPPLIES	7,357	6,545	2,000	665	2,000		2,000
521.22 20 0055	NEW EMPLOYEE UNIFORMS	5,094	4,948					-
521.22 20	TOTAL PERSONNEL BENEFITS	739,258	716,344	681,568	359,449	684,013	16,220	700,233
521.22 30 0000	SUPPLIES							-
521.22 31 0010	OFFICE AND OPERATING SUPPLIES	25,984	26,330	21,000	3,602	12,000		12,000
521.22 31 0020	SAR EVENT SUPPLIES/VOLUNTEERS	232						-
521.22 31 0030	AMMUNITION	2,523	4,085	5,000	2,438	18,000		18,000
521.22 31 0040	OPERATIONAL FIELD SUPPLIES	36,763	16,388	11,000	199	7,000		7,000
521.22 35 0010	TACTICAL EQUIPMENT	40,756	25,581	10,000	7,245	18,000	(1,000)	17,000
521.22 35 0030	SMALL TOOLS & EQUIPMENT/GRANTS	14,061	23,303					-
521.22 35 0040	MISC SMALL TOOLS & EQUIPMENT	59,852	7,390	16,000		20,000	(1,000)	19,000
521.22 35 0050	TRAINING EQUIPMENT		483					-
521.22 35 0060	RADIO REPEATER EQUIPMENT		76,314					-
521.22 30	TOTAL SUPPLIES	180,170	179,874	63,000	13,483	75,000	(2,000)	73,000
521.22 40 0000	OTHER SERVICES AND CHARGES							-
521.22 41 0010	PROFESSIONAL SERVICES	13,419	15,421	12,000	2,961	8,000		8,000
521.22 41 0015	PROF SERVICES/HAZMAT TEAM MED EVAL	17	7,646					-
521.22 41 0020	NEW HIRE TESTING	5,155	2,249	1,000		2,000		2,000
521.22 41 0030	TOWING SERVICES-EVIDENTIARY	3,056	4,053		1,862	4,000		4,000
521.22 41 0040	TRANSCRIPTION SERVICES	7,413	4,993	4,000	4,693	10,000		10,000
521.22 42 0010	CELL/OFFICE/INTERNET CHARGES-PATROL	(44)	16,037	24,000	7,529	20,000		20,000
521.22 43 0010	TRAVEL	938	220	3,400	556	3,000		3,000
521.22 43 0025	TRAVEL - LODGING	10,510	4,218	4,000	602	4,000		4,000
521.22 43 0030	TRAVEL - PER DIEM	12,531	4,650	5,000	953	5,000		5,000
521.22 43 0035	INVESTIGATION TRAVEL	643	59	2,000	1,578	4,000		4,000
521.22 43 0040	TRAVEL-INVESTIGATIONS PER DIEM					3,000		3,000
521.22 45 0010	RENTALS AND LEASES	3,084	2,143	10,000	1,930	10,000	(1,000)	9,000
521.22 47 0010	BELFAIR STATION UTILITIES		2,400					-
521.22 48 0010	RADIO REPAIRS AND MAINTENANCE	19,448	4,589	5,000	6,693	14,000		14,000
521.22 48 0020	CAR WASHES	1,815	1,495		217			-
521.22 49 0010	MISCELLANEOUS	3,319	1,002		3,033	4,000		4,000
521.22 49 0020	MISCELLANEOUS-PROF ORG DUES,ETC	602	2,454	4,000	1,679	4,000	(500)	3,500
521.22 49 0040	SCHOOL/TRAINING REGISTRATIONS	11,872	6,328	6,000	1,487	8,000		8,000
521.22 40	TOTAL OTHER SERVICES AND CHARGES	93,779	79,956	80,400	35,774	103,000	(1,500)	101,500
								-

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001-205-267	PATROL - EXPENDITURES							-
521.22 53 0010	10% UNCLAIMED PROPERTY				28	3,000		3,000
521.22 50	TOTAL INTERGOVERNMENTAL SERVICES	-	-	-	28	3,000	-	3,000
521.22 90 0000	INTERFUND PAYMENTS FOR SERVICES							-
521.22 91 0010	PUBLIC WORKS PROFESSIONAL SERVICES	3,086	529	1,500	1,071	2,200		2,200
521.22 92 0010	ER&R COMMUNICATIONS	13,956	15,415	17,490	7,827	13,779	(7,480)	6,299
521.22 93 0010	INTERFUND SUPPLIES/FUEL	4,297	2,593	3,000		1,000		1,000
521.22 95 0010	ER&R VEHICLE RENTAL	656,438	659,352	442,224	237,947	477,360	(414,480)	62,880
521.22 96 0000	UNEMPLOYMENT ALLOCATION	4,520	4,620	9,030	9,030	74,061	(38,961)	35,100
521.22 98 0010	ER&R REPAIRS & MAINTENANCE	10,900	2,754	13,000		5,000		5,000
521.22 90	TOTAL INTERFUND PAYMENTS FOR SERVICES	693,197	685,263	486,244	255,875	573,400	(460,921)	112,479
521.30 49 0010	CIR MISCELLANEOUS					3,000		3,000
	TOTAL CIR MISCELLANEOUS	-	-	-	-	3,000	-	3,000
521.91 10 0000	SALARIES & BENEFITS							-
521.91 10 0101	COMMUNITY SERVICE OFFICER-PROPERTY RM		17,270	37,680	18,840	37,680		37,680
521.91 10 0102	COMMUNITY SERVICE OFFICER-PROPERTY RM		13,638					-
521.91 10	TOTAL SALARIES & BENEFITS	-	30,908	37,680	18,840	37,680	-	37,680
521.91 20 0000	PERSONNEL BENEFITS							-
521.91 20 0010	INDUSTRIAL INSURANCE		1,217	1,520	607	231		231
521.91 20 0020	SOCIAL SECURITY/MEDICARE		2,292	2,883	1,386	2,883		2,883
521.91 20 0030	STATE RETIREMENT		2,568	3,131	1,566	3,131		3,131
521.91 20 0040	MED/DENT/VIS/LIFE		8,816	9,923	5,859	9,923		9,923
521.91 20 0050	UNIFORMS			550	550	550		550
521.91 20	TOTAL PERSONNEL BENEFITS	-	14,894	18,007	9,968	16,718	-	16,718
521.91 30 0000	OFFICE & OPERATING SUPPLIES							-
521.91 31 0010	PROPERTY ROOM SUPPLIES		1,687	5,000	142	5,000	(500)	4,500
521.91 30	TOTAL OFFICE & OPERATING SUPPLIES	-	1,687	5,000	142	5,000	(500)	4,500
521.91 40 0000	OTHER SERVICES & CHARGES							-
521.91 41 0010	PROPERTY ROOM PROFESSIONAL SERVICES		173	500	259	500		500
521.91 41 0020	DUES/REGISTRATIONS				50			-
521.91 42 0010	PROP ROOM:CELL PHONES,INTERNET,OFFICE		2,608	1,100	1,341	3,500		3,500
521.91 42 0030	PROPERTY ROOM EVIDENCE SHIPPING		620	1,000	155	500		500
521.91 43 0010	TRAVEL		26					-
521.91 43 0025	TRAVEL - LODGING			400		400		400
521.91 47 0010	PROPERTY ROOM UTILITIES					1,800		1,800
521.91 49 0010	SCHOOL - REGISTRATIONS/TUITIONS		200	1,000		1,000		1,000
521.91 40	TOTAL OTHER SERVICES & CHARGES	-	3,627	4,000	1,805	7,700	-	7,700
521.91 90 0000	INTERFUND SERVICES							-
521.91 92 0010	ER&R PHONE - PROPERTY ROOM		604		1,196	403		403
521.91 95 0010	ER&R VEHICLES - PROPERTY ROOM		1,320	2,400	1,219	1,500		1,500
521.91 96 0000	UNEMPLOYMENT					1,899		1,899
521.91 90	TOTAL INTERFUND SERVICES	-	1,924	2,400	2,415	3,802	-	3,802

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001-205-267	PATROL - EXPENDITURES							-
528.60 50 0000	INTERGOVERNMENTAL/INTERFUND SERVICES							-
528.60 50 0010	911 DISPATCH - MACECOM	371,344		204,427	102,213	204,427		204,427
528.6	TOTAL INTERGOVERNMENTAL SERVICES	371,344	-	204,427	102,213	204,427	-	204,427
594.21 60 0000	CAPITAL EXPENDITURES							-
594.21 64 0030	CAPITAL OUTLAY	48,101						-
594.21 60	TOTAL CAPITAL EXPENDITURES	48,101	-	-	-	-	-	-
597.00 00 0000	TRANSFERS OUT							-
597.00 00 0143	TRANSFER OUT TO SEARCH & RESCUE		9,500					-
590	TOTAL CAPITAL EXPENDITURES	-	9,500	-	-	-	-	-
	TOTAL PATROL - EXPENDITURES	4,579,565	4,113,709	3,882,111	1,964,785	3,999,074	(421,425)	3,577,649
								-
001-205-269	ANIMAL CONTROL PROGRAM - EXPENDITURES							-
539.30 10 0000	SALARIES AND WAGES							-
539.30 10 0005	CHIEF INSPECTOR DEPUTY .2 FTE			14,218	7,109	14,218		14,218
539.30 10 0010	OFFICER	33,275	36,611		137			-
539.30 10 0020	OFFICER	39,636	39,257	41,172	20,586	41,172		41,172
539.30 12 0000	PREMIUM PAY/OVERTIME	705	855	500	950			-
539.30 12 0010	HOLIDAY PAY	806	1,375	500		945		945
539.30 10	TOTAL SALARIES AND WAGES	74,423	78,096	56,390	28,782	56,335	-	56,335
539.30 20 0000	PERSONNEL BENEFITS							-
539.30 20 0010	INDUSTRIAL INSURANCE	2,524	2,331	1,731	628	1,683		1,683
539.30 20 0020	SOCIAL SECURITY/MEDICARE	5,701	6,008	4,237	2,203	3,367		3,367
539.30 20 0030	STATE RETIREMENT	4,317	5,615	4,198	2,178	2,327		2,327
539.30 20 0040	MED/DENT/VIS/LIFE	19,140	18,708	12,245	5,993	12,245		12,245
539.30 20 0050	UNIFORMS	1,100	1,890	550	550	550		550
539.30 20	TOTAL PERSONNEL BENEFITS	32,782	34,552	22,961	11,552	20,172	-	20,172
539.30 30 0000	SUPPLIES							-
539.30 31 0010	OFFICE AND OPERATING SUPPLIES	893	111	2,000	288	2,000	(500)	1,500
539.30 35 0010	SMALL TOOLS AND EQUIPMENT	1,943	468	2,000		2,000	(500)	1,500
539.30 30	TOTAL SUPPLIES	2,836	579	4,000	288	4,000	(1,000)	3,000
539.30 40 0000	OTHER SERVICES AND CHARGES							-
539.30 41 0010	PROFESSIONAL SERVICES	3,602	3,353	2,500	637	3,500		3,500
539.30 42 0010	CELL PHONES/OFFICE/INTERNET		1,152	1,800	434	1,800		1,800
539.30 43 0025	TRAVEL - LODGING	888		1,000		1,000		1,000
539.30 43 0030	TRAVEL - PER DIEM	640	90	500		500		500
539.30 45 0010	RENTAL AND LEASES - SHELTER	1,740	50	3,000	40	3,000		3,000
539.30 49 0020	DUES, REGISTRATION AND TUITION	350	935	1,500		300		300
539.30 40	TOTAL OTHER SERVICES AND CHARGES	7,220	5,581	10,300	1,111	10,100	-	10,100
539.30 50 0000	INTERGOVERNMENTAL SERVICES							-
539.30 51 0010	ANIMAL IMPOUND FEES	1,310	2,140	2,000	240	2,000		2,000
539.30 50	TOTAL INTERGOVERNMENTAL SERVICES	1,310	2,140	2,000	240	2,000	-	2,000

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001-205-269	ANIMAL CONTROL PROGRAM - EXPENDITURES							-
539.30 90 0000	INTERFUND PAYMENTS FOR SERVICES							-
539.30 95 0010	ER&R VEHICLE RENTAL		12,474	22,109	5,224	9,168		9,168
539.30 96 0000	UNEMPLOYMENT ALLOCATION	210	210	430	430	1,899	(999)	900
539.30 90	TOTAL INTERFUND PAYMENTS FOR SERVICES	210	12,684	22,539	5,654	11,067	(999)	10,068
	TOTAL ANIMAL CONTROL PROGRAM-EXPENDITURES	118,781	133,632	118,190	47,627	103,674	(1,999)	101,675
001-205-270	CARE & CUSTODY OF PRISONERS - REVENUES							-
330.00 00 0000	INTERGOVERNMENTAL REVENUES							-
331.16 60 0000	BUREAU OF JUSTICE ASSISTANCE PROGRAM	32,392		40,000	40,150	40,000		40,000
330	TOTAL INTERGOVERNMENTAL REVENUES	32,392	-	40,000	40,150	40,000	-	40,000
340.00 00 0000	CHARGES FOR GOOD & SERVICES							-
349.21 00 0000	LAW ENFORCEMENT SERVICES				352			-
340	TOTAL CHARGES FOR GOOD & SERVICES	-	-	-	352	-	-	-
360.00 00 0000	MISCELLANEOUS REVENUES							-
369.90 00 0000	OTHER MISC. REVENUE/ NSF CKS	27,337	29,252	46,000	19,255			-
369.90 00 0010	PRISONER COMMISSARY INCOME	6,342	8,646	9,000	4,826	9,000		9,000
360	TOTAL MISCELLANEOUS REVENUES	33,679	37,898	55,000	24,081	9,000	-	9,000
	TOTAL CARE & CUSTODY OF PRISONERS REVENUES	66,071	37,898	95,000	64,583	49,000	-	49,000
001-205-270	CARE & CUSTODY OF PRISONERS - EXPENDITURES							-
521.92 00 0000	SUPERIOR COURT SECURITY							-
521.92 12 0000	DV-SUPERIOR COURT SECURITY			7,000	1,142			-
	TOTAL SUPERIOR COURT SECURITY	-	-	7,000	1,142	-	-	-
521.92 20 0010	INDUSTRIAL INSURANCE			500				-
521.92 20 0020	SOCIAL SECURITY/MEDICARE			1,500	87			-
521.92 20 0030	STATE RETIREMENT			1,000	95			-
521.92 20	TOTAL PERSONNEL BENEFITS	-	-	3,000	182	-	-	-
523.60 10 0000	SALARIES AND WAGES							-
523.60 10 0001	JAIL SUPERINTENDENT			71,088	35,544	71,088		71,088
523.60 10 0020	FOOD SERVICES COORDINATOR .75 FTE	17,009	23,537	33,608	12,486	25,548		25,548
523.60 10 0040	CORRECTIONS OFFICER	48,568	47,790	49,998	24,984	50,148		50,148
523.60 10 0050	CORRECTIONS OFFICER	46,728	46,449	48,468	24,234	48,573		48,573
523.60 10 0060	CORRECTIONS OFFICER	48,556	48,256	50,328	25,164	50,366		50,366
523.60 10 0070	CORRECTIONS OFFICER	29,159	34,031	37,854	18,539	40,200		40,200
523.60 10 0071	CLERK .91 FTE	30,203	29,877	31,340	15,613	31,355		31,355
523.60 10 0080	CORRECTIONS OFFICER	39,331	41,140	45,900	22,718	48,131		48,131
523.60 10 0090	CORRECTIONS OFFICER	48,504	48,503	50,088	24,979	50,028		50,028
523.60 10 0100	CORRECTONS SERGEANT	55,335	53,250	57,693	28,790	57,768		57,768
523.60 10 0110	CORRECTIONS OFFICER	46,906	42,375	4,155	4,155			-
523.60 10 0120	CORRECTIONS SERGEANT	54,270	54,320	56,028	28,004	56,178		56,178
523.60 10 0130	CONTROL ROOM OPERATOR	35,046	8,512					-

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001-205-270	CARE & CUSTODY OF PRISONERS - EXPENDITURES							-
523.60 10 0140	CORRECTIONS OFFICER	39,480	41,154	45,900	22,834	48,468		48,468
523.60 10 0141	CORRECTIONS SERGEANT	52,097	52,601	54,918	27,444	55,248		55,248
523.60 10 0142	CORRECTIONS OFFICER	25,528	34,126	38,048	18,636	40,298		40,298
523.60 10 0143	CORRECTIONS OFFICER	47,369	46,729	49,428	24,489	49,458		49,458
523.60 10 0150	CORRECTIONS OFFICER	47,824	46,808	49,368	24,684	49,698		49,698
523.60 10 0151	CORRECTIONS OFFICER	48,804	48,274	50,508	24,767	49,653		49,653
523.60 10 0152	CORRECTIONS SERGEANT	54,825	54,095	52,108	28,554	57,108		57,108
523.60 10 0153	CORRECTIONS OFFICER	47,934	47,504	49,608	24,733	49,608		49,608
523.60 10 0154	CORRECTIONS OFFICER	44,824	18,187	35,153	17,004	37,466		37,466
523.60 10 0159	FOOD SERVICES COORDINATOR	28,116	33,463	35,544	17,532	35,928		35,928
523.60 10 0161	CORRECTIONS OFFICER	47,304	46,794	49,078	24,219	49,128		49,128
523.60 10 0162	CORRECTIONS OFFICER	47,554	47,024	49,068	24,393	49,368		49,368
523.60 10 0163	CORRECTIONS OFFICER	45,687	47,944	50,028	25,005	50,248		50,248
523.60 10 0164	CORRECTIONS OFFICER	36,894	38,873	42,922	20,981	46,452		46,452
523.60 10 0165	CONTROL ROOM OPERATOR	36,143	35,788	38,616	19,054	38,856		38,856
523.60 10 0166	CORRECTIONS OFFICER	47,564	47,081	49,128	24,564	49,338		49,338
523.60 10 0167	CORRECTIONS OFFICER	36,237	38,538	42,146	20,491	44,460		44,460
523.60 10 0168	CORRECTIONS OFFICER	42,925	40,921	47,748	23,474	47,748		47,748
523.60 10 0169	CORRECTIONS OFFICER	43,088	45,651	49,128	24,564	49,168		49,168
523.60 10 0170	CORRECTIONS OFFICER	41,824	43,756	48,934	23,726	48,228		48,228
523.60 10 0171	CORRECTIONS OFFICER	39,022	25,980	35,535	17,386	37,854		37,854
523.60 10 0601	EXTRA HELP / LITTER CONTROL	19,779	12,736	2,160	2,160			-
523.60 10 9000	PREMIUM PAY/OIC/TRAINING		1,054	16,000				-
523.60 10 9010	OFFICER IN CHARGE	5,997	4,160		2,822	5,633		5,633
523.60 10 9020	TRAINING	1,375	1,553		633			-
523.60 12 0000	OVERTIME	134,001	112,930	85,200	50,848	85,200		85,200
523.60 12 0010	HOLIDAY OVERTIME	31,171	34,951	12,820	10,983	40,108		40,108
523.60 12 0030	SUPERIOR COURT SECURITY				398			-
523.60 12 0040	COURT OVERTIME		2,155	28,640	159			-
523.60 10	TOTAL SALARIES AND WAGES	1,592,981	1,528,867	1,644,282	811,746	1,644,105	-	1,644,105
523.60 20 0000	PERSONNEL BENEFITS							-
523.60 20 0010	INDUSTRIAL INSURANCE	41,363	42,059	52,681	19,668	46,998		46,998
523.60 20 0020	SOCIAL SECURITY/MEDICARE	122,108	117,195	119,775	62,162	125,774		125,774
523.60 20 0030	STATE RETIREMENT	98,766	116,506	135,380	69,874	86,973		86,973
523.60 20 0040	MED/DENT/VIS/LIFE	314,307	294,430	343,502	160,412	319,231		319,231
523.60 20 0050	UNIFORMS	17,816	19,088	18,400	17,150	16,850		16,850
523.60 20 0055	NEW EMPLOYEE UNIFORMS	1,852	2,467					-
523.60 20	TOTAL PERSONNEL BENEFITS	596,212	591,745	669,738	329,267	595,826	-	595,826
523.60 30 0000	SUPPLIES							-
523.60 31 0010	OFFICE AND OPERATING SUPPLIES	21,361	27,419	12,000	4,498	12,000		12,000
523.60 31 0020	HEALTH CARE SUPPLIES	7,929	9,013	5,000	2,279	5,000		5,000

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001-205-270	CARE & CUSTODY OF PRISONERS - EXPENDITURES							-
523.60 31 0030	KITCHEN SUPPLIES - JAIL				6	500		500
523.60 31 0040	JAIL - CLOTHING & BEDDING	21,140	11,077	10,000	1,062	1,000		1,000
523.60 35 0010	SMALL TOOLS AND MINOR EQUIPMENT	11,041	6,164	3,000		3,000		3,000
523.60 35 0020	TACTICAL EQUIPMENT		7,870	4,500	32	4,500		4,500
523.60 30	TOTAL SUPPLIES	61,471	61,543	34,500	7,877	26,000	-	26,000
523.60 40 0000	OTHER SERVICES AND CHARGES							-
523.60 41 0010	HEALTH CARE SERVICES-MASON GENERAL	353,526	381,158	336,993	74,505	160,000		160,000
523.60 41 0011	ON-SITE/CALL NURSING				33,888	70,000		70,000
523.60 41 0012	MISC MEDICAL OFFICES				3,746	10,000		10,000
523.60 41 0013	PHARMACY/PRESCRIPTIONS				24,232	50,000		50,000
523.60 41 0014	DENTAL CARE				4,780	10,000		10,000
523.60 41 0015	INMATE MEDICAL TRANSPORT				8,935	18,000		18,000
523.60 41 0020	PROFESSIONAL SERVICES	19,255	7,532					-
523.60 41 0030	EXTRADITIONS BY OTHERS	5,673	1,118	2,000	2,689	1,000		1,000
523.60 41 0040	FOOD SERVICES	323,346	290,908	219,992	101,074	220,000	(6,000)	214,000
523.60 41 0050	NEW HIRE TESTING	1,668	1,084	1,500				-
523.60 41 0071	PROFESSIONAL SERVICES		8,833					-
523.60 41 0090	ZENITH ADMIN/MASON CO INMATE MEDICAL	36,819	18,826	5,000	1,548	5,000		5,000
523.60 41 0095	ZENITH ADMIN/SHELTON INMATE MEDICAL	1,550	307					-
523.60 42 0010	CELL/INTERNET/OFFICE	(1,588)	3,466	4,300	1,709	4,300		4,300
523.60 42 0020	POSTAGE	264	100	300	47	100		100
523.60 43 0010	TRAVEL	636	861					-
523.60 43 0025	TRAVEL - LODGING	252	334	2,000		2,000		2,000
523.60 43 0026	TRAVEL - PER DIEM	169		2,000	90	2,000		2,000
523.60 43 0030	EXTRADITIONS BY MCSO	4,438		3,000				-
523.60 45 0010	OPERATING RENTALS AND LEASES	477	3,092	4,600	2,903	4,600		4,600
523.60 48 0010	REPAIRS AND MAINTENANCE	5,047	11,356	8,000	3,298	8,000		8,000
523.60 48 0020	RADIO REPAIRS/MAINTENANCE				423			-
523.60 49 0010	MISCELLANEOUS	800	1,046	2,000	106	1,000		1,000
523.60 49 0020	REGISTRATIONS/TUITIONS	918	594	2,000		2,000		2,000
523.60 40	TOTAL OTHER SERVICES AND CHARGES	753,250	730,616	593,685	263,974	568,000	(6,000)	562,000
523.60 90 0000	INTERFUND PAYMENTS FOR SERVICES							-
523.60 92 0010	ER&R COMMUNICATIONS	12,071	13,677	12,370	6,589	617		617
523.60 93 0010	ER&R FUEL	357		100		300		300
523.60 95 0010	ER&R VEHICLE RENTAL	5,969	11,990	23,042	10,472	14,184		14,184
523.60 96 0000	UNEMPLOYMENT ALLOCATION	3,550	3,550	7,270	7,270	60,768	(31,968)	28,800
523.60 98 0010	ER&R REPAIRS & MAINTENANCE	786	969	2,500	95			-
523.60 90	TOTAL INTERFUND PAYMENTS FOR SERVICES	22,732	30,186	45,282	24,426	75,869	(31,968)	43,901
585.00 00 0000	RESOLUTION #27-09 APPROVED 4/14/09			(17,129)				-
	TOTAL CARE & CUSTODY OF PRISONERS-EXPENDITURES	3,026,646	2,942,957	2,980,358	1,438,614	2,909,800	(37,968)	2,871,832
								-

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		ACTUAL	ACTUAL	BUDGETS	ACTUALS	REQUESTS	CHANGES	PREL BUDGET
001-205-271	LEOFF - EXPENDITURES							-
517.00 20 0000	PERSONNEL BENEFITS							-
517.00 20 0040	LEOFF 1 MEDICAL	76,641	66,529	80,000	30,700	80,000		80,000
517.2	TOTAL PERSONNEL BENEFITS	76,641	66,529	80,000	30,700	80,000	-	80,000
517.00 40 0000	OTHER SERVICES AND CHARGES							-
517.00 43 0020	TRAVEL	283	138					-
517.00 49 0020	REGISTRATION/DUES	138	138					-
517.00 40	TOTAL OTHER SERVICES AND CHARGES	420	275	-	-	-	-	-
	TOTAL LEOFF EXPENDITURES	77,061	66,804	80,000	30,700	80,000	-	80,000
001-205-274	SEX OFFENDER REGISTRATION - REVENUES							-
330.00 00 0000	INTERGOVERNMENTAL REVENUE							-
334.01 24 0000	REGISTERED SEX OFFENDER ADDRESS & RESIDENCE			88,000	45,907	88,000		88,000
330	TOTAL INTERGOVERNMENTAL REVENUE	-	-	88,000	45,907	88,000	-	88,000
	TOTAL SEX OFFENDER REGISTRATION- REVENUES	-	-	88,000	45,907	88,000	-	88,000
001-205-274	SEX OFFENDER REGISTRATION - EXPENDITURES							-
521.23 10 0000	SALARIES & WAGES							-
521.23 10 0010	DETECTIVE			56,184	28,092	56,184		56,184
521.23 10 0020	CLERK .25			8,388	4,219	8,508		8,508
521.23 12 0000	OVERTIME				2,497	5,763		5,763
521.23 10	TOTAL SALARIES & WAGES	-	-	64,572	34,808	70,455	-	70,455
521.23 20 0000	PERSONNEL BENEFITS							-
521.23 20 0010	INDUSTRIAL INSURANCE			1,115	514	5,070		5,070
521.23 20 0020	SOCIAL SECURITY/MEDICARE			4,459	2,571	5,390		5,390
521.23 20 0030	STATE RETIREMENT			5,366	2,057	3,690		3,690
521.23 20 0040	MED/DENT/VIS/LIFE			14,788	7,754	14,788		14,788
521.23 20 0050	UNIFORMS			550	625	550		550
521.23 20	TOTAL PERSONNEL BENEFITS	-	-	26,278	13,521	29,488	-	29,488
521.23 31 0000	SUPPLIES							-
521.23 31 0010	OFFICE & OPERATING SUPPLIES			500		500		500
521.23	TOTAL SUPPLIES	-	-	500	-	500	-	500
521.23 42 0010	CELL PHONES			450	203	450		450
521.23 43 0010	TRAVEL			500		500		500
521.23 44 0010	SEX OFFENDER NOTICES			8,500	1,071	8,500		8,500
521.23 40	TOTAL OTHER SERVICES & CHARGES	-	-	9,450	1,274	9,450	-	9,450
521.23 92 0010	ER&R COMMUNICATIONS			100	34	403	-	403
521.23 93 0010	ER&R FUEL					50		50
521.23 95 0010	ER&R VEHICLE RENTAL			5,581		5,100		5,100
521.23 96 0000	UNEMPLOYMENT					1,899	(999)	900
521.23 90	TOTAL INTERFUND SERVICES & CHARGES			5,681	34	7,452	(999)	6,453
	TOTAL SEX OFFENDER REGISTRATION -EXPENDITURES	-	-	106,481	49,638	117,345	(999)	116,346

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001-206-000	SHERIFF/TRAFFIC POLICING - EXPENDITURES							-
521.70 10 0000	SALARIES & WAGES							-
521.70 10 0005	CHIEF INSPECTOR DEPUTY .6 FTE			42,653	21,326	42,653		42,653
521.70 10 0010	SARGEANT		57,845	60,360	30,180	60,510		60,510
521.70 10 0020	DEPUTY		51,198	53,424	28,526	53,604		53,604
521.70 10 0030	DEPUTY		35,536	46,768	23,588	49,481		49,481
521.70 10 0040	DEPUTY		40,243	52,638	25,836	53,604		53,604
521.70 10 0050	DEPUTY		42,767	54,084	27,042	54,084		54,084
521.70 10 0060	DEPUTY		35,516	46,604	23,056	48,424		48,424
521.70 10 9000	PREMIUM PAY		227	4,500				-
521.70 10 9001	PREMIUM DAYS			6,240		6,021		6,021
521.70 10 9010	OIC		353	300	50	200		200
521.70 10 9020	TRAINING		648					-
521.70 12 0000	OVERTIME		42,688	29,000	16,224	60,000		60,000
521.70 12 0010	HOLIDAY PAY		13,579	26,021	6,844	13,501		13,501
521.70 12 0030	CONTRACTED OVERTIME		10,070	3,000	2,032			-
521.70 12 0040	COURT OVERTIME		1,205	1,000				-
521.70 10	TOTAL SALARIES & WAGES	-	331,875	426,592	204,705	442,082	-	442,082
521.70 20 0000	PERSONNEL BENEFITS							-
521.70 20 0010	INDUSTRIAL INSURANCE		5,614	6,977	3,488	6,810		6,810
521.70 20 0020	SOCIAL SECURITY/MEDICARE		25,112	33,475	15,557	33,819		33,819
521.70 20 0030	STATE RETIREMENT		17,958	19,467	11,177	23,121		23,121
521.70 20 0040	MED/DENT/VIS/LIFE		40,955	63,344	31,427	59,944		59,944
521.70 20 0050	UNIFORMS		3,300	3,300	3,630	3,300		3,300
521.70 20	TOTAL PERSONNEL BENEFITS	-	92,939	126,563	65,279	126,994	-	126,994
521.70 30 0000	SUPPLIES							-
521.70 31 0010	OFFICE & OPERATING SUPPLIES		15,688	1,000		1,000		1,000
521.70 35 0010	TACTICAL EQUIPMENT		49,300	33,620	4,611	33,620		33,620
521.70 35 0020	SMALL TOOLS & EQUIPMENT		11,943					-
521.70 30	TOTAL SUPPLIES	-	76,930	34,620	4,611	34,620	-	34,620
521.70 40 0000	OTHER SERVICES & CHARGES							-
521.70 41 0010	TOWING FEES		2,185	3,840	528	25,000		25,000
521.70 41 0020	ACCIDENT REPORTS				44	150		150
521.70 42 0010	CELL PHONES/VEHICLE UPLINK		2,574	6,200	3,456	5,400		5,400
521.70 43 0010	TRAVEL		1,048	5,400				-
521.70 43 0025	TRAVEL - LODGING		744	1,500	1,385	2,800		2,800
521.70 43 0030	TRAVEL - PER DIEM		96	1,200	1,021	2,500		2,500
521.70 48 0010	REPAIRS & MAINTENANCE		570	1,600	3,410	6,000		6,000
521.70 49 0010	MISC/TUITION/REGISTRATIONS		142	1,000	1,047	1,150		1,150
521.70 40	TOTAL OTHER SERVICES & CHARGES	-	7,359	20,740	10,891	43,000	-	43,000
								-

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		ACTUAL	ACTUAL	BUDGETS	ACTUALS	REQUESTS	CHANGES	PREL BUDGET
001-206-000	SHERIFF/TRAFFIC POLICING - EXPENDITURES							-
521.70 92 0010	ER&R COMMUNICATIONS		426	1,540	1,046	1,540	(290)	1,250
521.70 95 0010	ER&R VEHICLE RENTAL		103,022	179,600	105,835	141,918		141,918
521.70 96 0000	UNEMPLOYMENT ALLOCATION			630	1,290	11,394	(5,094)	6,300
521.70 98 0010	ER&R REPAIRS & MAINTENANCE		817	1,000	76	1,000		1,000
521.70 99 0010	INDIRECT CHARGE FOR SERVICES		55,400	67,984		67,984	9,619	77,603
521.70 90	TOTAL INTERFUND PAYMENTS FOR SERVICES	-	159,665	250,754	108,247	223,836	4,235	228,071
581.20 70 0000	INTERFUND LOAN PRINCIPAL PAYMENT							-
581.20 79 0501	PRINCIPAL PYMT- ER&R INTERFUND LOAN			98,431		93,489		93,489
581.20 70	TOTAL INTERFUND LOAN PRINCIPAL PAYMENT	-	-	98,431	-	93,489	-	93,489
581.20 80 0000	INTERFUND LOAN INTEREST PAYMENT							-
581.20 82 0501	INTEREST PYMT - ER&R INTERFUND LOAN			8,065		1,744		1,744
581.20 80	TOTAL INTERFUND LOAN INTEREST PAYMENT	-	-	8,065	-	1,744	-	1,744
594.70 60 0000	CAPITAL EXPENDITURES							-
594.70 64 0010	NIKON TOTAL STATION				8,864			-
594.70 60	TOTAL CAPITAL EXPENDITURES	-	-	-	8,864	-	-	-
	TOTAL SHERIFF/TRAFFIC POLICING -EXPENDITURES	-	668,768	965,765	402,596	965,765	4,235	970,000
								-
001-240-100	INDIGENT DEFENSE/DISTRICT COURT - REVENUES							-
308.00 00 0000	BUDGETED BEGINNING FUND BALANCE/OPD FUNDS			9,208				-
308	TOTAL BEGINNING FUND BALANCE	-	-	9,208	-	-	-	-
336.01 28 0000	PUBLIC DEFENSE	30,559	32,296	32,296				-
330	TOTAL INTERGOVERNMENTAL REVENUE	30,559	32,296	32,296	-	-	-	-
350.00.00.0000	FINES AND FORFEITS							-
357.35 00 0000	PUBLIC DEFENDER FEES			19,000		24,000		24,000
	TOTAL FINES AND FORFEITS	-	-	19,000	-	24,000	-	24,000
	TOTAL INDIGENT DEFENSE/DISTRICT COURT - REVENUES	30,559	32,296	60,504	-	24,000	-	24,000
								-
001-240-100	INDIGENT DEFENSE/DISTRICT COURT - EXPENDITURES							-
512.83 30 0000	SUPPLIES							-
512.83 35 0010	SMALL TOOLS & MINOR EQUIPMENT		1,524					-
512.83 30	TOTAL SUPPLIES	-	1,524	-	-	-	-	-
512.83 40 0000	OTHER SERVICES & CHARGES							-
512.83 41 0010	INDIGENT DEFENSE CONTRACTS	13,858	19,037	137,504	48,000	96,000		96,000
512.83 41 0011	INDIGENT CONFLICT			2,000	329	2,000		2,000
512.83 41 0012	INVESTIGATOR COSTS			1,000		1,000		1,000
512.83 41 0013	OUT OF COURT INTERPRETER COSTS			1,000		1,000		1,000
512.83 41 0014	EXPERT WITNESS COSTS			1,000		1,000		1,000
512.83 40	TOTAL OTHER SERVICES & CHARGES	13,858	19,037	142,504	48,329	101,000	-	101,000
512.83 92 0010	ER&R COMMUNICATIONS		790					-
512.83 90	TOTAL INTERFUND PAYMENTS FOR SERVICES		790					-
	TOTAL INDIGENT DEFENSE/DISTRICT COURT - EXPENDITURES	13,858	21,351	142,504	48,329	101,000	-	101,000

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001-240-110	OPD-INDIGENT DEFENSE/DISTRICT REVENUES							-
308.11 00 0000	RESERVED BEGINNING FUND BALANCE/OPD FUNDS					11,796		11,796
300	TOTAL BUDGETED BEGINNING FUND BALANCE	-	-	-	-	11,796	-	11,796
330.00 00 0000	INTERGOVERNMENTAL REVENUE							-
336.01 28 0000	PUBLIC DEFENSE (OPD FUNDING)					33,529		33,529
330	TOTAL INTERGOVERNMENTAL REVENUE	-	-	-	-	33,529	-	33,529
	TOTAL OPD-INDIGENT DEFENSE/DISTRICT -REVENUES	-	-	-	-	45,325	-	45,325
								-
001-240-110	OPD-INDIGENT DEFENSE/DISTRICT-EXPENDITURES							-
512.83 40 0000	OTHER SERVICES & CHARGES							-
512.83 41 0010	INDIGENT DEFENSE CONTRACT PAYMENTS			18,000	14,400	28,800		28,800
512.83 41 0012	INVESTIGATOR COSTS(OPD FUNDING)			2,000		3,500	(350)	3,150
512.83 41 0013	OUT OF COURT INTERPRETER COSTS(OPD FUNDING)			500		3,000	(350)	2,650
512.83 41 0014	EXPERT WITNESS COSTS(OPD FUNDING)			3,000		3,000	(350)	2,650
512.83 41 0015	MISCELLANEOUS(OPD FUNDING)			3,159		3,105		3,105
512.83 41 0016	TELEPHONE(OPD FUNDING)			100	176	150		150
512.83 41 0017	TRAINING(OPD FUNDING)			3,000		3,000		3,000
512.83 40	TOTAL OTHER SERVICES & CHARGES	-	-	29,759	14,576	44,555	(1,050)	43,505
512.83 90 0000	INTERFUND PAYMENTS FOR SERVICES							-
512.83 92 0010	ER&R COMMUNICATIONS			840	271	770	(490)	280
512.83 90	TOTAL INTERFUND PAYMENTS FOR SERVICES	-	-	840	271	770	(490)	280
	TOTAL INDIGENT DEFENSE-DISTRICT EXPENDITURE	-	-	30,599	14,847	45,325	(1,540)	43,785
								-
001-240-200	INDIGENT DEF/SUPERIOR COURT - REVENUES							-
308.11 00 0000	BUDGETED RESERVED BALANCE (OPD FUNDS)					17,176	1,896	19,072
300	TOTAL BEGINNING FUND BALANCE (OPD FUNDS)	-	-	-	-	17,176	1,896	19,072
330.00 00 0000	INTERGOVERNMENTAL REVENUE							-
336.01 06 0010	COURT COST REIMBURSEMENT - SVP		6,210		9,379	18,750		18,750
336.01 28 0000	PUBLIC DEFENSE (OPD FUNDING)	30,559	32,296	32,032		32,296	1,512	33,808
330	TOTAL INTERGOVERNMENTAL REVENUE	30,559	38,505	32,032	9,379	51,046	1,512	52,558
360.00 00 0000	MISCELLANEOUS REVENUES							-
369.90 00 0000	OTHER MISC. REVENUE/ NSF CKS		2,415					-
360	TOTAL MISCELLANEOUS REVENUES	-	2,415	-	-	-	-	-
	TOTAL INDIGENT DEF/SUPERIOR COURT - REVENUES	30,559	40,920	32,032	9,379	68,222	3,408	71,630
								-
001-240-200	INDIGENT DEF/SUPERIOR COURT - EXPENDITURES							-
512.81 40 0000	OTHER SERVICES & CHARGES							-
512.81 41 0010	ADULT CONTRACTS	160,000	162,000	162,000	81,000	162,000	(9,140)	152,860
512.81 41 0011	ADULT OFF-CONTRACT/CONFLICT APPTS	102,825	87,313	90,000	21,136	85,000		85,000
512.81 41 0012	DRUG COURT COUNSEL	5,794	7,964	7,500		7,500		7,500
512.81 41 0013	TRIAL COMPENSATION (ADULT)	27,550	40,425	37,200	19,250	37,200		37,200
512.81 41 0014	INVESTIGATOR COSTS (ADULT)	47,419	33,379	35,000	9,563	30,000		30,000

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001-240-200	INDIGENT DEF/SUPERIOR COURT - EXPENDITURES							-
512.81 41 0015	EVALUATIONS (ADULT)	20,464	13,008	16,500	950	14,500		14,500
512.81 41 0016	OUT OF COURT INTERPRETER (ADULT)	956	1,642	1,000	360	1,000		1,000
512.81 41 0017	SVP COUNSEL	5,524	7,991	14,000	9,293	18,750		18,750
512.81 41 0018	RALJ APPTS	4,807	4,369	3,000	744	2,500		2,500
512.81 41 0019	JUVENILE OFFENDER CONTRACTS	36,000	36,000	38,400	19,200	42,000	(3,600)	38,400
512.81 41 0020	OFFENDER OFF CONTRACT/CONFLICT APPTS	8,250	2,662	3,250	800	2,500		2,500
512.81 41 0021	INVESTIGATOR COSTS (JUVENILE)	1,549	921	2,000		1,500		1,500
512.81 41 0022	JUVENILE DEPENDENCY CONTRACTS	36,000	36,000	13,200	6,600	13,200		13,200
512.81 41 0023	DEPENDENCY OFF CONTRACTS/CONFLICT APPT	12,311	6,138	4,250	2,220	4,250		4,250
512.81 41 0024	TRIAL COMPENSATION (JUVENILE)	2,142	100	1,000		1,000		1,000
512.81 41 0025	OUT OF COURT INTERPRETER (JUVENILE)	293	113	500	68	500		500
512.81 41 0026	EVALUATIONS (JUVENILE)	7,725	6,969	9,000	3,000	7,500		7,500
512.81 41 0027	MI APPTS			500		500		500
512.81 41 0028	CIVIL/DOMESTIC/PATERNITY APPTS	5,836	2,540	2,750	1,505	2,750		2,750
512.81 41 0029	WITNESS COSTS	396	590	1,000		1,000		1,000
512.81 41 0030	TRIAL CLOTHING	255	295	500	16	275		275
512.81 41 0031	TRANSCRIPT COSTS	1,621	536	1,000		1,000		1,000
512.81 41 0032	MISCELLANEOUS	342	1,362	750		750		750
512.81 41 0033	EXPERT WITNESS COSTS	2,650	2,543	3,800		3,000		3,000
512.81 40	TOTAL OTHER SERVICES & CHARGES	490,708	454,858	448,100	175,705	440,175	(12,740)	427,435
	TOTAL INDIGENT DEF/SUPERIOR COURT - EXPENDITURES	490,708	454,858	448,100	175,705	440,175	(12,740)	427,435
								-
001-240-210	OPD INDIGENT DEFENSE -EXPENDITURES							-
512.81 41 0010	OPD TRAINING	1,493	2,878	8,868	1,164	8,318	(2,318)	6,000
512.81 41 0011	OPD MISCELLANEOUS			8,858		11,154	(2,874)	8,280
512.81 41 0012	ADULT CONTRACT PYMNTS(OPD FUNDING)		24,000	30,000	15,000	30,000	(3,000)	27,000
512.81 41 0013	SUPPRESSION HEARING PAYMENTS						8,000	8,000
512.81 41 0014	JUVENILE CONTRACT PAYMENTS						3,600	3,600
512.81 40	TOTAL OTHER SERVICES & CHARGES	1,493	26,878	47,726	16,164	49,472	3,408	52,880
	TOTAL OPD INDIGENT DEFENSE - EXPENDITURES	1,493	26,878	47,726	16,164	49,472	3,408	52,880
								-
001-250-000	SUPERIOR COURT - REVENUES							-
333.95 63 0000	CHILD SUPPORT ENFORCEMENT	6,876	8,186	8,500	5,250	29,067		29,067
334.01 23 0010	GUARDIAN AD LITEM REIMBURSEMENT		1,235		524			-
334.01 23 0020	INTERPRETER REIMBURSEMENT		3,166					-
334.04 60 0000	CHILD SUPPORT ENFORCEMENT-STATE	1,148	1,369	1,400	885	4,904		4,904
334.04 60 0010	DSHS/BECCA BILL					19,353		19,353
336.01 01 0000	COURT COSTS REIMB. WITNESS FEES	2,021	2,903	2,000	2,110	2,000		2,000
336.01 29 0000	JUDICIAL SALARY CONTRIBUTION-STATE				831			-
330	TOTAL INTERGOVERNMENTAL REVENUES	10,045	16,859	11,900	9,600	55,324	-	55,324
340.00 00 0000	CHARGES FOR GOODS AND SERVICES							-
341.34 01 0000	SUPERIOR COURT/RECORDS TRANSCRIPT	250	750	1,000		500		500
001-250-000	SUPERIOR COURT - REVENUES							-
341.34 23 0000	GUARD AT LIT FEE				13			-
341.65 01 0000	REIMBURSEMENT MULT. JUR.	24,333	19,800	12,500	6,067	10,000		10,000
342.33 02 0000	UA FEES	163	40					-
342.33 03 0000	COURT ORDERED EVALUATION	525	2,831	500	387	1,000		1,000

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		2007	2008	6/30/09	6/30/09	2010	BUDGET	2010
		ACTUAL	ACTUAL	BUDGETS	ACTUALS	REQUESTS	CHANGES	PREL BUDGET
340	TOTAL CHARGES FOR GOODS AND SERVICES	25,271	23,420	14,000	6,466	11,500	-	11,500
350.00 00 0000	FINES AND FORFEITS							-
357.20 00 0000	SUPERIOR COURT COST RECOUPMENTS		1,704	1,500	1,128	1,500		1,500
357.22 00 0000	WITNESS COSTS	1,332	3,947	1,500	933	1,500		1,500
357.23 00 0000	PUBLIC DEFENSE COST	47,495	37,785	32,000	17,806	30,000		30,000
357.23 02 0000	JUVENILE PUBLIC DEFENDER COSTS	179	465	400	80	100		100
350	TOTAL FINES AND FORFEITS	49,007	43,902	35,400	19,947	33,100	-	33,100
360.00 00 0000	MISCELLANEOUS REVENUES							-
369.90 00 0000	OTHER MISC. REVENUE/ NSF CKS	2,177	4,221					-
360	TOTAL MISCELLANEOUS REVENUES	2,177	4,221	-	-	-	-	-
390.00 00 0000	OTHER FINANCING SOURCES							-
397.00 00 0000	TRANSFER IN FROM FAMILY LAW FAC 138	17,025	18,600	14,725	2,500	15,000		15,000
390	TOTAL OTHER FINANCING SOURCES	17,025	18,600	14,725	2,500	15,000	-	15,000
	TOTAL SUPERIOR COURT - REVENUES	103,525	107,002	76,025	38,513	114,924	-	114,924
								-
001-250-000	SUPERIOR COURT - EXPENDITURES							-
512.21 10 0010	JUDGE	67,493	53,194	74,416	32,151	74,416		74,416
512.21 10 0020	JUDGE	67,493	68,698	72,416	37,208	74,416		74,416
512.21 10 0021	COURT COMMISSIONER	78,708	77,692	72,690	36,694	72,691		72,691
512.21 10 0022	JUDGE PRO TEMPORE			2,000	1,393	2,000		2,000
512.21 10 0023	MISC COURT COMMISSIONER			11,000	6,663	15,000		15,000
512.21 10 0030	SUP COURT ADMINISTRATOR	59,616	59,554	58,110	29,787	58,110		58,110
512.21 10 0130	COURT RECORDER/JUDICIAL ASSISTANT	47,947	49,009	50,532	25,266	50,532		50,532
512.21 10 0140	DEPUTY COURT ADMINISTRATOR	50,268	50,220	51,780	22,093	51,780		51,780
512.21 10 0150	COURT RECORDER/FAMILY LAW	47,274	48,377	50,532	25,266	50,532		50,532
512.21 10 0600	EXTRA HELP-COURT SECURITY			750		750		750
512.21 10	TOTAL SALARIES AND WAGES	418,798	406,744	444,226	216,521	450,227	-	450,227
512.21 20 0000	PERSONNEL BENEFITS							-
512.21 20 0010	INDUSTRIAL INSURANCE-STAFF	3,150	4,723	2,945	1,389	1,010		1,010
512.21 20 0011	INDUSTRIAL INSURANCE					2,500		2,500
512.21 20 0020	SOCIAL SECURITY/MEDICARE	21,233	21,538	22,816	11,025	23,000		23,000
512.21 20 0030	STATE RETIREMENT	16,444	20,412	23,572	11,756	15,965		15,965
512.21 20 0040	MED/DENT/VIS/LIFE	45,587	46,788	55,037	27,134	58,680		58,680
512.21 20	TOTAL PERSONNEL BENEFITS	86,414	93,460	104,370	51,304	101,155	-	101,155
512.21 30 0000	SUPPLIES							-
512.21 31 0010	OFFICE SUPPLIES	9,186	9,696	9,000	2,471	9,000		9,000
512.21 31 0030	FACILITATOR SUPPLIES	520	366	400	273	400		400

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		ACTUAL	ACTUAL	BUDGETS	ACTUALS	REQUESTS	CHANGES	PREL BUDGET
001-250-000	SUPERIOR COURT - EXPENDITURES							
512.21 35 0010	SMALL TOOLS AND MINOR EQUIPMENT	598	2,070	500		500		500
512.21 30	TOTAL SUPPLIES	10,303	12,131	9,900	2,744	9,900	-	9,900
512.21 41 0010	ARBITRATOR	7,107	5,864	5,769	2,755	5,750		5,750
512.21 41 0020	COURT COMMISSIONERS	13,250	14,680					-
512.21 41 0030	JUDGE PRO TEM	469	5,603					-
512.21 41 0050	PROFESSIONAL SERVICES MISCELLANEOUS	17,888	25,675	20,175	10,629	675		675
512.21 41 0051	(GAL) PROFESSIONAL SERVICES					2,000		2,000
512.21 41 0052	(GR 33) PROFESSIONAL SERVICES					5,000		5,000
512.21 41 0053	INTERPRETER PROFESSIONAL SERVICES					12,500		12,500
512.21 41 0060	MENTAL HEALTH			1,500		1,500		1,500
512.21 42 0020	POSTAGE	2,497	1,497	2,000	1,261	2,000		2,000
512.21 43 0010	TRANSPORTATION	1,227	1,929	4,000	2,256	4,000		4,000
512.21 44 0010	ADVERTISING	119	93	100		100		100
512.21 45 0010	OPERATING RENTALS AND LEASES	3,107	3,361	3,500	1,404	3,000		3,000
512.21 46 0010	INSURANCE AND BONDS	300	300	100	100	300		300
512.21 48 0010	REPAIRS AND MAINTENANCE	4,848	5,050	5,000	465	5,000		5,000
512.21 49 0010	MISCELLANEOUS	4,892	6,935	4,000	3,150	4,000		4,000
512.21 49 0020	JURY FEES	101,557	137,090	123,000	48,907	123,000		123,000
512.21 49 0030	ROOM AND BOARD	2,705	3,368	3,000	1,733	3,000		3,000
512.21 49 0040	BAILIFF	9,865	17,500	16,800	7,126	16,800		16,800
512.21 49 0050	WITNESS FEES-CRIMINAL	3,804	11,700	10,000	3,792	8,000		8,000
512.21 49 0060	BOOKS	5,859	3,889	2,000	107	2,000		2,000
512.21 40	TOTAL OTHER SERVICES AND CHARGES	179,496	244,533	200,944	83,685	198,625	-	198,625
512.21 91 0010	COURT SECURITY-SHERIFF'S DEPT				352			-
512.21 92 0010	ER&R COMMUNICATIONS	7,382	8,099	6,676	3,450	6,630	(4,180)	2,450
512.21 95 0020	ER&R COMPUTER RENTAL	10,070	11,630	11,350	11,350	8,540	(5,390)	3,150
512.21 96 0000	UNEMPLOYMENT COMPENSATION	530	525	1,080	1,080	6,995	(2,495)	4,500
512.21 90	TOTAL INTERFUND PAYMENTS FOR SERVICES	17,982	20,254	19,106	16,231	22,165	(12,065)	10,100
	TOTAL SUPERIOR COURT - EXPENDITURES	712,993	777,123	778,546	370,485	782,072	(12,065)	770,007
								-
001-255-000	FAMILY COURT/JUVENILE - REVENUES							
322.20 01 0000	MARRIAGE LICENSES/PARENT ACT ADOPTION	2,744	2,648	2,500	1,056	2,000		2,000
320	TOTAL LICENSES AND PERMITS	2,744	2,648	2,500	1,056	2,000	-	2,000
	TOTAL FAMILY COURT/JUVENILE REVENUES	2,744	2,648	2,500	1,056	2,000	-	2,000
								-
001-255-000	FAMILY COURT/JUVENILE - EXPENDITURES							
512.22 40 0000	OTHER SERVICES & CHARGES							-
512.22 41 0010	PROFESSIONAL SERVICES	2,497	2,465	2,500	1,002	2,000		2,000
512.22	TOTAL FAMILY COURT/JUVENILE	2,497	2,465	2,500	1,002	2,000	-	2,000
	TOTAL FAMILY COURT/JUVENILE EXPENDITURES	2,497	2,465	2,500	1,002	2,000	-	2,000
								-

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001-260-000	TREASURER - REVENUES							-
310.00 00 0000	TAXES							-
311.10 00 0000	REAL & PERSONAL PROPERTY TAXES	7,566,547	7,918,860	8,225,896	4,464,810	8,300,000		8,300,000
311.10 01 0000	COMP, REFOREST, OPEN SPACE	38,361	22,512	12,000	6,029	10,000		10,000
311.10 02 0000	RD.DIVERSION COMP, REFOREST, OPEN SPAC	1,748	1,565	1,500	741	1,000		1,000
311.20 00 0000	PROPERTY TAXES FROM ROAD DIVERSION	404,106	718,975	965,765	520,414	970,000		970,000
311.31 00 0000	TAX FORECLOSURE TRUST	21,953	26,177					-
312.10 00 0000	FOREST EXCISE TAX	602,686	384,000	350,000	174,997	300,000		300,000
312.10 02 0000	RD.DIVERSION FOREST EXCISE TAX	35,054	38,013	40,000	22,948	30,000		30,000
313.10 00 0000	LOCAL RETAIL SALES & USE TAX(UP TO 16)	4,074,338	4,003,095	3,426,000	1,581,835	3,000,000		3,000,000
313.71 00 0000	RETAIL SALES & USE TAX 82.14 CRIM.JUST					450,000		450,000
316.46 00 0000	TELEVISION CABLE	261,596	285,528	285,000	147,415	285,000		285,000
317.20 00 0000	LEASEHOLD EXCISE TAX	36,206	17,483	20,000	15,646	20,000		20,000
317.20 01 0000	LEASEHOLD EXCISE TAX INTEREST	59	23	20	12	15		15
317.20 02 0000	RD.DIVERSION LEASEHOLD EXCISE TAX	1,697	1,970	1,995	1,409	1,995		1,995
317.20 03 0000	LEASEHOLD EXCISE TAX INT. RD DIVERSION	3	2	5	1	5		5
317.31 00 0000	COUNTY TREASURER'S COLLECTION FEE EXCI	91,286	55,817	50,000	15,796	30,000		30,000
317.31 01 0000	TREASURER'S \$2.00 EXCISE FEE SHB 1316	9,378	8,225	7,000	4,065	7,000		7,000
319.11 00 0000	PENALTIES ON REAL & PERSNL PROP TAX	201,244	207,907	210,000	120,349	210,000		210,000
319.16 00 0000	INTEREST ON REAL & PERSONAL PROP TAXES	333,144	337,350	330,000	198,106	330,000		330,000
319.19 00 0000	OTHER INTEREST	21,031	2,864	1,000		10		10
319.80 00 0000	INTEREST-OTHER TAXES/COMP/CURR USE	29,649	31,581	30,000	11,732	15,000		15,000
319.80 01 0000	GAMBLING TAX	4,350	5,186	4,500	400	1,000		1,000
319.80 02 0000	DELINQUENT INTEREST ON EXCISE TAX	196	332	500	385	500		500
310	TOTAL TAXES	13,734,631	14,067,469	13,961,181	7,287,090	13,961,525	-	13,961,525
330.00 00 0000	INTERGOVERNMENTAL REVENUE							-
332.15 23 0000	PRO RATA PMT FOR FED ENTITLEMENT	33,079	52,772	53,828	53,828	54,000		54,000
335.00 91 0000	PUD PRIVILEGE TAX	446,655	467,398	500,000		500,000		500,000
335.02 32 0000	STATE FOREST BOARD LAND-DNR-EXCEPT TIM	260	44	100	1,694	100		100
335.02 32 0002	RD.DIVERS.ST.FOR.BRD.LAND-DNR-NON TIMB	15	4	10	222	100		100
336.00 98 0000	CITY-COUNTY ASSISTANCE	647,729	310,577	185,000	74,652	185,000		185,000
336.00 99 0000	STREAMLINED SALES TAX MITIGATION PTMTS							-
336.06 10 0000	STATE ENT.,IN LIEU TAXES CRIM. JUSTICE					525,000		525,000
336.06 31 0000	STATE ENT.,IN LIEU TAXES-ADULT CT-JUV.					5,000		5,000
336.06 51 0000	STATE ENT.,IN LIEU OF TAXES. CRIM ASST					19,500		19,500
336.06 94 0000	LIQUOR EXCISE TAX	71,703	79,607	84,500	42,272	84,500		84,500
336.06 95 0000	LIQUOR BOARD PROFITS	134,627	131,331	130,000	66,665	130,000		130,000
337.08 01 0000	IN-LIEU OF TAXES-CITY OF TACOMA	153,677	162,052	162,000	81,026	165,000		165,000
330	TOTAL INTERGOVERNMENTAL REVENUE	1,487,746	1,203,785	1,115,438	320,359	1,668,200	-	1,668,200
340.00 00 0000	CHARGES FOR GOODS AND SERVICES							-
341.35 00 0000	OTHER CERTIFYING AND COPY FEES		9	10		10		10
341.42 00 0000	TREASURERS' FEES	12,729	1,969	1,000		1,000		1,000

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001-260-000	TREASURER - REVENUES							-
341.42 05 0000	TREAS. FIRE PROTECTION ASSESSMENT \$.50	14,909	14,426	14,500	13,566	14,500		14,500
341.42 06 0000	RECORDS SEARCH	66	26					-
341.69 00 0000	OTHER WORD PROCESSING,PRINTING AND DUP	212	196	200	37	100		100
341.80 00 0000	DATA PROCESSING SERVICES	1,900	2,424	2,000	1,700	2,000		2,000
349.14 01 0000	INTERFUND PMT SVCS MENTAL HEALTH	745	745	745	745	745		745
340	TOTAL CHARGES FOR GOODS AND SERVICES	30,560	19,785	18,445	16,048	18,345	-	18,345
360.00 00 0000	MISCELLANEOUS REVENUES							-
361.11 00 0000	INVESTMENT INTEREST(INVESTMENT HELD)	934,891	585,605	216,000	136,894	225,000		225,000
361.11 02 0000	ADMIN. FEE REBATE/LOCAL GOVT INVEST PO	18,426	21,022	10,000		15,000		15,000
361.19 00 0000	INVESTMENT SERVICE FEES(TREAS.CHG.)	50,011	30,247	15,000	7,780	15,000		15,000
361.40 00 0000	INTEREST ON CONT.NOTES-A/R,SALES INT	22,812	18,294	19,100	9,054	10,000		10,000
361.90 00 0000	OTHER EARNINGS/INTEREST-DIVIDENDS	90	(601)	100	(1,688)	100		100
361.90 01 0000	INTEREST ON ADVANCE TRAVEL	8	6	5	5	5		5
361.90 02 0000	RD.DIVERS/OTHR INT EARN/INT OR DIV	(32)	(9)	10	(83)	10		10
362.50 00 0000	SPACE & FACILITY LEASES/LT-MONTHLY	15,731	15,498	15,000	7,408	15,000		15,000
362.50 02 0000	RD.DIVERS.SPACE&FAC LEASES/LONG-MO,ANN	916	1,537	1,000	973	1,000		1,000
369.20 00 0000	UNCLAIMED \$/PROPERTY SALE PROCEEDS	2,332	914		(283)			-
369.81 00 0000	CASHIER'S OVERAGES AND SHORTAGES	(73)	(146)	10	(64)	10		10
369.90 00 0000	OTHER MISC REVENUE/NSF CHECKS	8,048	4,844	4,700	2,240	4,700		4,700
360	TOTAL MISCELLANEOUS REVENUES	1,053,161	677,210	280,925	162,236	285,825	-	285,825
395.10 00 0000	SALES PROCEEDS OF FIXED ASSETS DNR	511,423	324,644	272,423	125,642	250,000		250,000
395.10 02 0000	RD.DIVERS.PROC.SALES OF FXD.ASST.RE-EQ	29,794	32,437	30,000	16,502	30,000		30,000
397.00 00 0104	TRANSFER IN FROM AUDITORS O&M FUND	3,829						-
390	TOTAL OTHER FINANCING SOURCES	545,047	357,082	302,423	142,144	280,000	-	280,000
	TOTAL TREASURER - REVENUES	16,851,144	16,325,340	15,678,422	7,927,877	16,213,905		16,213,905
								-
001-260-000	TREASURER - EXPENDITURES							-
514.22 10 0010	TREASURER	66,146	65,281	68,130	34,065	68,130		68,130
514.22 10 0020	ADMINISTRATIVE SUPERVISOR	59,616	58,846	61,404	30,702	61,404	(6,308)	55,096
514.22 10 0030	INVESTMENT/ACCOUNTING DEPUTY	43,824	45,622	47,611	24,744	49,659		49,659
514.22 10 0040	CASHIER/SUPR/TAX FORECL DEPUTY .2 FTE	8,518	8,770	9,149	4,754	9,610		9,610
514.22 10 0050	CASHIER DEPUTY III	37,712	37,640	39,281	20,416	41,226		41,226
514.22 10 0060	CASHIER DEPUTY IV PERS PROP/BANKRUPT	39,775	39,141	41,279	21,454	43,056		43,056
514.22 10 0070	FINANCE/DATA PROCESSING DEPUTY II	41,696	42,895	44,002	22,868	45,894		45,894
514.22 10 0080	CASHIER DEPUTY III	37,020	37,561					-
514.22 10 0090	CASHIER DEPUTY III	36,863	35,438	38,700	18,502	40,974		40,974
514.22 10 0100	CASHIER DEPUTY III	37,629	37,194	38,846	20,115	40,974		40,974
514.22 10 0110	CASHIER DEPUTY II	35,056	36,007					-
514.22 10 0600	EXTRA HELP	3,306	913					-
514.22 12 0000	OVERTIME	1,554	660					-
514.22 10	TOTAL SALARIES AND WAGES	448,716	445,967	388,402	197,619	400,927	(6,308)	394,619

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001-260-000	TREASURER - EXPENDITURES							-
514.22 20 0010	INDUSTRIAL INSURANCE	1,739	1,938	1,785	844	1,895		1,895
514.22 20 0020	SOCIAL SECURITY/MEDICARE	33,726	33,740	29,215	14,808	30,675		30,675
514.22 20 0030	STATE RETIREMENT	25,796	31,903	31,735	16,422	21,205		21,205
514.22 20 0040	MED/DENT/VIS/LIFE	93,647	92,067	81,100	40,650	81,365	3,333	84,698
514.22 20	TOTAL PERSONNEL BENEFITS	154,909	159,648	143,835	72,725	135,140	3,333	138,473
514.22 30 0000	SUPPLIES							-
514.22 31 0010	OFFICE SUPPLIES	13,003	4,025	4,000	918	4,000		4,000
514.22 35 0010	SMALL TOOLS AND MINOR EQUIPMENT	4,966	537	1,000	11	600		600
514.22 30	TOTAL SUPPLIES	17,969	4,562	5,000	929	4,600	-	4,600
514.22 40 0000	OTHER SERVICES AND CHARGES							-
514.22 41 0010	PROFESSIONAL SERVICES	17,604	19,603	15,660	10,514	62,000	(1,000)	61,000
514.22 42 0020	POSTAGE	20,553	19,908	20,000	15,582	20,000	(1,200)	18,800
514.22 43 0010	TRAVEL	2,491	1,466	2,500	227	2,500	(1,000)	1,500
514.22 45 0010	POSTAGE METER & P.O. BOX RENT	104	281	375		150		150
514.22 45 0020	MICROFICHE RENTALS	120	120	125	120	125		125
514.22 45 0030	ANNUAL MAINT & LIC FEE-OPTIC SCANNER		2,501	2,600	2,517	2,600		2,600
514.22 45 0040	ANNUAL MAINT & LIC FEE-TERRA SCAN			27,100		27,150		27,150
514.22 45 0075	POSTAGE MACHINE LEASE	2,784	3,152					-
514.22 45 0076	COPIER LEASE	1,047	1,043	1,100	648	1,175		1,175
514.22 46 0010	INSURANCE BOND	750	750	750	750	750		750
514.22 47 0010	UTILITIES	49	11	50		50		50
514.22 48 0010	MACHINE REPAIRS AND MAINTENANCE	3,492	689	1,000	96	600		600
514.22 49 0010	MISCELLANEOUS	2,053	6,089	7,000	7,134	9,000	(1,000)	8,000
514.22 40	TOTAL OTHER SERVICES AND CHARGES	51,046	55,614	78,260	37,589	126,100	(4,200)	121,900
514.22 90 0000	INTERFUND PAYMENTS FOR SERVICES							-
514.22 92 0010	ER&R COMMUNICATIONS	7,859	8,181	8,460	3,470	6,260	(3,950)	2,310
514.22 95 0020	ER&R COMPUTER RENTAL	33,900	41,330	46,550	46,550	29,060	(20,310)	8,750
514.22 96 0000	UNEMPLOYMENT ALLOCATION	1,100	1,000	1,980	1,980	15,192	(7,992)	7,200
514.22 90	TOTAL INTERFUND PAYMENTS FOR SERVICES	42,859	50,511	56,990	52,000	50,512	(32,252)	18,260
581.20.79.0000	INTERFUND LOAN PRINCIPAL PAYMENTS							-
581.20.79.0000	INTERFUND LOAN PRINCIPAL PAYMENTS TO ER&R					2,000,000	(2,000,000)	-
581.20.79	TOTAL INTERFUND LOAN PRINCIPAL PAYMENTS	-	-	-	-	2,000,000	(2,000,000)	-
581.20.82.0501	INTERFUND LOAN INTEREST PAYMENTS TO ER&R					36,500	(36,500)	-
581.20.82	TOTAL INTERFUND LOAN INTEREST PAYMENTS	-	-	-	-	36,500	(36,500)	-
	TOTAL TREASURER - EXPENDITURES	715,498	716,303	672,487	360,861	2,753,779	(2,075,927)	677,852
001-300-000	NON-DEPARTMENTAL - EXPENDITURES							-
511.30 00 0000	LEGISLATIVE							-
511.30 40 0000	OTHER SERVICES & CHARGES							-
511.30 41 0010	PROFESSIONAL SERVICES/CODIFICATION	9,669	2,878	9,220	5,100	9,220		9,220
511.3	TOTAL LEGISLATIVE	9,669	2,878	9,220	5,100	9,220	-	9,220

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001-300-000	NON-DEPARTMENTAL - EXPENDITURES							-
519.00 00 0000	OTHER GENERAL GOVERNMENTAL SERVICES							-
519.00 40 0000	OTHER SERVICES AND CHARGES							-
519.00 49 0010	WACO DUES/NACO DUES	8,356	9,330	8,470	4,630	8,470	1,309	9,779
519.00 49 0020	WSAC DUES	10,329	10,032	9,040	6,139	9,040		9,040
519.00 49 0030	HOOD CANAL COOR COUNCIL	2,500	2,500	2,500	2,500	2,500		2,500
519	TOTAL OTHER GENERAL GOVERNMENTAL SERVICE	21,186	21,862	20,010	13,269	20,010	1,309	21,319
519.90 40 0000	OTHER SERVICES AND CHARGES							-
519.90 49 0040	WA ST OMWBE/WOMEN & MINORITY BUSINESS	150		100		100	50	150
519.90 40	TOTAL OTHER SERVICES AND CHARGES	150	-	100	-	100	50	150
522.20 50 0000	INTERGOVERNMENTAL SERVICES							-
522.20 53 0010	DNR PAYMENTS	145	180	200		200		200
522.20 50	TOTAL INTERGOVERNMENTAL SERVICES	145	180	200	-	200	-	200
531.71 50 0000	INTERGOVERNMENTAL SERVICES							-
531.71 51 0010	AIR POLLUTION CONTROL	19,424	19,933	20,531	20,567	20,531	763	21,294
531.71 50	TOTAL INTERGOVERNMENTAL SERVICES	19,424	19,933	20,531	20,567	20,531	763	21,294
550.00 40 0000	OTHER SERVICES & CHARGES							-
550.00 44 0010	ADVERTISING		116		96			-
550.00 49 0061	RC&D		1,000	1,000		-		-
550.00 49 0062	COLUMBIA-PACIFIC RC & EDD	1,000		1,000	1,000	-		-
550.00 40	TOTAL OTHER SERVICES & CHARGES	1,000	1,116	2,000	1,096	-	-	-
558.10 40 0000	PROFESSIONAL CHARGES							-
558.10 49 0060	ECONOMIC DEVELOPMENT COUNCIL	33,313						-
558.10 40	TOTAL PROFESSIONAL CHARGES	33,313	-	-	-	-	-	-
562.50 50 0000	INTERGOVERNMENTAL SERVICES							-
562.50 51 0010	U OF WA SEA GRANT	3,200						-
562.50 50	TOTAL INTERGOVERNMENTAL SERVICES	3,200	-	-	-	-	-	-
	TOTAL NON-DEPARTMENTAL - EXPENDITURES	88,086	45,970	52,061	40,032	50,061	2,122	52,183
001-300-310	NON-DEPARTMENTAL - REVENUES							
333.95 63 0000	CHILD SUPPORT ENFORCEMENT	18,555	15,471	17,570	8,236	17,000		17,000
334.04 61 0000	CHILD SUPPORT ENFORCEMENT	9,559	7,971	9,051	4,243	9,000		9,000
338.28 00 0010	INTERGOVERNMENTAL SERVICES/MACECOM			1,767				-
330	TOTAL INTERGOVERNMENTAL REVENUE	28,114	23,442	28,388	12,479	26,000	-	26,000
340.00 00 0000	CHARGES FOR GOODS & SERVICES							-
349.19 00 0010	INDIRECT CHARGES/PUBLIC WORKS	1,073,194	1,084,440	1,203,244	438,897	501,425	96,217	597,642
349.19 00 0020	INDIRECT CHARGES/DCD					142,745	(12,856)	129,889
349.19 00 0030	INDIRECT CHARGE/PUBLIC HEALTH					183,520	(17,953)	165,567
349.19 00 0040	INDIRECT CHARGES/TRAFFIC POLICING					67,984	6,728	74,712
349.19 00 0050	INDIRECT CHARGES/PROPRIETARY FUNDS					98,533	(6,472)	92,061
349.19 00 0060	INTERFUND PYMTS/SPECIAL FUNDS					41,217		41,217
340	TOTAL CHARGES FOR GOODS & SERVICES	1,073,194	1,084,440	1,203,244	438,897	1,035,424	65,664	1,101,088

**2010 Preliminary Budget
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		2007	2008	6/30/09	6/30/09	2010	BUDGET	2010
		ACTUAL	ACTUAL	BUDGETS	ACTUALS	REQUESTS	CHANGES	PREL BUDGET
001-300-310	NON-DEPARTMENTAL - REVENUES							-
390.00 00 0000	OTHER FINANCING SOURCES							-
397.21 00 0000	TRANSFER IN CRIMINAL JUST#115-000-000	1,059,500	1,049,522	1,071,704	501,000			-
390	TOTAL OTHER FINANCING SOURCES	1,059,500	1,049,522	1,071,704	501,000	-	-	-
	TOTAL NON-DEPARTMENTAL - REVENUES	2,160,808	2,157,404	2,303,336	952,376	1,061,424	65,664	1,127,088
								-
001-300-310	NON-DEPARTMENTAL - EXPENDITURES							-
513.10 30 0000	SUPPLIES							-
513.10 31 0010	FAX/POSTAGE METER SUPPLIES			150				-
513.10 30	TOTAL SUPPLIES	-	-	150	-	-	-	-
513.10 40 0000	OTHER SERVICES AND CHARGES							-
513.10 41 0010	PROFESSIONAL SERVICES			350		350	(350)	-
513.10 49 0000	MISCELLANEOUS	85		1,000				-
513.10 49 0010	REPEATER TOWER ON DNR LAND			1,767	1,767	1,767		1,767
513.10 49 0020	FORECLOSED PROPERTY	1,402	1,284	5,000	690	5,000	(3,000)	2,000
513.10 40	TOTAL OTHER SERVICES AND CHARGES	1,487	1,284	8,117	2,457	7,117	(3,350)	3,767
514.23 50 0000	STATE AUDITOR SERVICES							-
514.23 51 0010	STATE AUDITOR	34,407	37,349	44,110	2,847	44,110		44,110
514.23 50	TOTAL STATE AUDITOR SERVICES	34,407	37,349	44,110	2,847	44,110	-	44,110
517.31 20 0000	PERSONNEL BENEFITS							-
517.31 20 0041	COBRA SUBSIDY PREMIUMS				479	10,000		10,000
519.90 50 0000	INTERGOVERNMENTAL SERVICES							-
519.90 53 0010	CONSERVATION DISTRICT FEE	815	803	850	1,107	850	300	1,150
519.90 50	TOTAL INTERGOVERNMENTAL SERVICES	815	803	850	1,585	10,850	300	11,150
	TOTAL NON-DEPARTMENTAL - EXPENDITURES	36,709	39,436	53,227	6,889	62,077	(3,050)	59,027
								-
001-300-312	NONDEPARTMENTAL RISK MGT - EXPENDITURES							-
514.70 40 0000	OTHER SERVICES & CHARGES							-
514.70 46 0030	INSURANCE	398,104	438,358	440,879	3,629	461,600	17,091	478,691
514.70 46 0031	RETRO ASSESSMENT W.C.R.P.	46,908	46,908					-
514.7	TOTAL RISK MANAGEMENT	445,012	485,266	440,879	3,629	461,600	17,091	478,691
	TOTAL NONDEPARTMENTAL RISK MGT-EXPENDITURES	445,012	485,266	440,879	3,629	461,600	17,091	478,691
								-
001-310-000	TRANSFERS OUT - EXPENDITURES							-
528.70 50 0000	INTERGOVERNMENTAL SERVICES							-
528.70 51 0010	911 PROF SRVCS/MACECOM PAYMENTS			125,344	125,344			-
528.70 50	TOTAL INTERGOVERNMENTAL SERVICES	-	-	125,344	125,344	-	-	-
597.00 00 0000	TRANSFERS OUT							-
597.00 00 0020	PUBLIC HEALTH #150-000-000	431,340	777,700	563,882		442,887	(8,629)	434,258
597.00 00 0040	RESERVE DEDUCTIBLE #127-000-000	85,000	85,000	84,656		85,000		85,000
597.00 00 0102	EMPLOYEE RECOGNITION #102-000-000	3,000	3,500	1,500	1,500	1,500	(1,000)	500
597.00 00 0125	911 EMERG COMM FND #125-000-000		60,000					-

**2010 Preliminary Budget
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		2007	2008	6/30/09	6/30/09	2010	BUDGET	2010
		ACTUAL	ACTUAL	BUDGETS	ACTUALS	REQUESTS	CHANGES	PREL BUDGET
001-310-000	TRANSFERS OUT - EXPENDITURES							-
597.00 00 0135	TRIAL COURT IMPROV FUND #135-000-000	30,933	29,346	5,729		-	30,000	30,000
597.00 00 0140	SHERIFF BOATING FUND #140-000-000	139,154						-
597.00 00 0143	SEARCH & RESCUE #143-000-000					3,000		3,000
597.00 00 0165	RESERVE/LEGAL #130-000-000	25,000						-
597.00 00	TOTAL TRANSFERS OUT	714,427	955,546	655,767	1,500	532,387	20,371	552,758
	TOTAL TRANSFERS OUT - EXPENDITURES	714,427	955,546	781,111	126,844	532,387	20,371	552,758
								-
001-320-000	BUDGETED ENDING FUND BALANCE							-
508.00 00 0000	BUDGETED ENDING FUND BALANCE			1,506,027		2,500,000	448,078	2,948,078
508.11 00 0001	RESERVE FOR LEOFF I MEDICAL/DENTAL			100,000				-
508	TOTAL BUDGETED ENDING FUND BALANCE	-	-	1,606,027	-	2,500,000	448,078	2,948,078
	TOTAL BUDGETED ENDING FUND BALANCE	-	-	1,606,027	-	2,500,000	448,078	2,948,078
								-
								-
	TOTAL EXPENDITURES FOR CURRENT EXPENSE	26,607,131	26,727,580	27,121,572	11,792,425	29,008,433	(2,644,139)	26,364,294
						(3,089,406)		
	TOTAL REVENUES FOR CURRENT EXPENSE	26,635,368	25,731,248	27,121,572	12,331,335	25,919,027	445,267	26,364,294