



proud past, promising future

CLARK COUNTY
WASHINGTON

2009/2010
Adopted
Expenditure
Budget
Line Item Detail

Clark County
2009/2010
Adopted
Expenditure
Budget
Line Item Detail

Prepared by the

Budget Office

(360)-397-6097

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For alternate formats or to request auxiliary aids, contact the Clark County ADA Office Voice (360) 397-2025, TTY (360) 397-2445, Email: ADA@Clark.WA.GOV

Stage: BOCC Adopted

2009-2010

Entity Name	Account	Budget	FTE
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General Government

Assessment & GIS

Assessor

Appraisal

0001-000-110-514242-Residential Appraisal	110-Salaries	\$2,241,413	21.75
0001-000-110-514242-Residential Appraisal	210-Employee Benefits	\$190,520	
0001-000-110-514242-Residential Appraisal	211-PERS/LEOFF	\$175,727	
0001-000-110-514242-Residential Appraisal	221-Medical Insurance	\$526,324	
0001-000-110-514242-Residential Appraisal	223-Dental	\$56,262	
0001-000-110-514242-Residential Appraisal	230-Life Insurance	\$2,870	
0001-000-110-514242-Residential Appraisal	236-Disability Ins.	\$23,309	
0001-000-110-514242-Residential Appraisal	314-Maps-Books & Periodicals	\$12,800	
0001-000-110-514242-Residential Appraisal	315-Office Supplies	\$2,518	
0001-000-110-514242-Residential Appraisal	327-Computer Supplies	\$5,300	
0001-000-110-514242-Residential Appraisal	433-Local Travel	\$1,000	
0001-000-110-514242-Residential Appraisal	434-Long Distance Travel	\$8,200	
0001-000-110-514242-Residential Appraisal	435-Meals	\$3,760	
0001-000-110-514242-Residential Appraisal	438-Lodging	\$13,600	
0001-000-110-514242-Residential Appraisal	491-Assoc. Dues/Membership	\$2,800	
0001-000-110-514242-Residential Appraisal	496-Tuition/Registration	\$27,000	
0001-000-110-514242-Residential Appraisal	918-Burden Overhead	\$5,760	
0001-000-110-514242-Residential Appraisal	933-Unleaded Fuel	\$31,377	
0001-000-110-514242-Residential Appraisal	940-Interfund Capital Outlays	\$16,435	
0001-000-110-514242-Residential Appraisal	952-Mileage Equipment Rental	\$58,284	
0001-000-110-514242-Residential Appraisal	955-Fixed Equipment Rental	\$0	
0001-000-110-514242-Residential Appraisal	958-County TER&R Annual Rents	\$0	

<u>514242</u>	<u>Basub Total:</u>	<u>\$3,405,259</u>	<u>21.75</u>
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<u>Program Total:</u>	<u>\$3,405,259</u>	<u>21.75</u>
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Assessor's Office Administration

0001-000-110-514241-Administration	*	110-Salaries	\$2,646,093	25.00
0001-000-110-514241-Administration	*	210-Employee Benefits	\$224,917	
0001-000-110-514241-Administration	*	211-PERS/LEOFF	\$207,454	
0001-000-110-514241-Administration	*	221-Medical Insurance	\$579,486	
0001-000-110-514241-Administration	*	223-Dental	\$64,662	
0001-000-110-514241-Administration	*	230-Life Insurance	\$7,878	
0001-000-110-514241-Administration	*	236-Disability Ins.	\$28,309	
0001-000-110-514241-Administration	*	256-Vehicle Allowance	\$9,600	
0001-000-110-514241-Administration	*	314-Maps-Books & Periodicals	\$200	
0001-000-110-514241-Administration	*	315-Office Supplies	\$4,300	
0001-000-110-514241-Administration	*	318-Equipment Under \$5000	\$15,000	
0001-000-110-514241-Administration	*	327-Computer Supplies	\$4,700	
0001-000-110-514241-Administration	*	329-Other Operating Support	\$10,000	
0001-000-110-514241-Administration	*	415-Xerox/Printing Services	\$36,000	
0001-000-110-514241-Administration	*	416-Data Processing	\$12,000	
0001-000-110-514241-Administration	*	417-Temporary Employment Services	\$120,000	
0001-000-110-514241-Administration	*	419-Other Prof. Services	\$83,672	
0001-000-110-514241-Administration	*	421-Telephone	\$25,000	
0001-000-110-514241-Administration	*	431-Airfare	\$2,000	

Stage: [BOCC Adopted](#)

2009-2010

Entity Name	Account	Budget	FTE
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General Government

Assessment & GIS

Assessor

Assessor's Office Administration

0001-000-110-514241-Administration	*	434-Long Distance Travel	\$6,800	
0001-000-110-514241-Administration	*	435-Meals	\$4,500	
0001-000-110-514241-Administration	*	438-Lodging	\$6,400	
0001-000-110-514241-Administration	*	451-Rent - Copiers	\$13,000	
0001-000-110-514241-Administration	*	459-Other Rental	\$0	
0001-000-110-514241-Administration	*	482-Equipment Maintenance	\$25,000	
0001-000-110-514241-Administration	*	491-Assoc. Dues/Membership	\$7,200	
0001-000-110-514241-Administration	*	496-Tuition/Registration	\$18,000	
0001-000-110-514241-Administration	*	931-County Central Stores	\$58,000	
0001-000-110-514241-Administration	*	955-Fixed Equipment Rental	\$0	
0001-000-110-514241-Administration	*	958-County TER&R Annual Rents	\$136,408	
0001-000-110-514241-Administration	*	993-County Filing/Recording/Permit	\$8,000	
0001-000-110-514241-Administration	*	997-Budgeted Items not in Budget Controls	-\$543,404	

514241	Basub Total:	\$3,821,175	25.00
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0001-000-110-514243-Commercial Appraisal		110-Salaries	\$898,958	7.00
0001-000-110-514243-Commercial Appraisal		210-Employee Benefits	\$76,412	
0001-000-110-514243-Commercial Appraisal		211-PERS/LEOFF	\$70,478	
0001-000-110-514243-Commercial Appraisal		221-Medical Insurance	\$227,666	
0001-000-110-514243-Commercial Appraisal		223-Dental	\$18,066	
0001-000-110-514243-Commercial Appraisal		230-Life Insurance	\$924	
0001-000-110-514243-Commercial Appraisal		236-Disability Ins.	\$9,343	

514243	Basub Total:	\$1,301,847	7.00
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Program Total:	\$5,123,022	32.00
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\$8,528,281	53.75
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Total By Assessor

Geographic Information System (GIS)

GIS Consulting Services

1007-000-110-518882-GIS Consulting Services		110-Salaries	\$297,470	2.00
1007-000-110-518882-GIS Consulting Services		210-Employee Benefits	\$25,284	
1007-000-110-518882-GIS Consulting Services		211-PERS/LEOFF	\$23,322	
1007-000-110-518882-GIS Consulting Services		221-Medical Insurance	\$40,052	
1007-000-110-518882-GIS Consulting Services		223-Dental	\$5,232	
1007-000-110-518882-GIS Consulting Services		230-Life Insurance	\$1,296	
1007-000-110-518882-GIS Consulting Services		236-Disability Ins.	\$3,244	

518882	Basub Total:	\$395,900	2.00
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Program Total:	\$395,900	2.00
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GIS Database Management

1007-000-308-508200-Contingency Budgets		997-Budgeted Items not in Budget Controls	\$54,634	
			508200	Basub Total:
			\$54,634	0.00
1007-000-110-518880-GIS		110-Salaries	\$2,458,538	19.00
1007-000-110-518880-GIS		210-Employee Benefits	\$208,976	
1007-000-110-518880-GIS		211-PERS/LEOFF	\$192,750	
1007-000-110-518880-GIS		221-Medical Insurance	\$447,988	
1007-000-110-518880-GIS		223-Dental	\$49,458	
1007-000-110-518880-GIS		230-Life Insurance	\$6,636	

Stage: BOCC Adopted

2009-2010

Entity Name	Account	Budget	FTE
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General Government

Assessment & GIS

Geographic Information System (GIS)

GIS Database Management

1007-000-110-518880-GIS	236-Disability Ins.	\$24,890		
1007-000-110-518880-GIS	252-Meal Allowance	\$300		
1007-000-110-518880-GIS	314-Maps-Books & Periodicals	\$2,000		
1007-000-110-518880-GIS	318-Equipment Under \$5000	\$41,800		
1007-000-110-518880-GIS	325-Evidence/Chem/Lab Supplies	\$25,000		
1007-000-110-518880-GIS	326-Expendable Equipment	\$0		
1007-000-110-518880-GIS	327-Computer Supplies	\$192,200		
1007-000-110-518880-GIS	329-Other Operating Support	\$18,200		
1007-000-110-518880-GIS	331-Electrical Supplies	\$500		
1007-000-110-518880-GIS	415-Xerox/Printing Services	\$45,000		
1007-000-110-518880-GIS	419-Other Prof. Services	\$273,000		
1007-000-110-518880-GIS	421-Telephone	\$7,500		
1007-000-110-518880-GIS	426-Ups/Federal Express	\$400		
1007-000-110-518880-GIS	431-Airfare	\$3,000		
1007-000-110-518880-GIS	433-Local Travel	\$500		
1007-000-110-518880-GIS	434-Long Distance Travel	\$2,400		
1007-000-110-518880-GIS	435-Meals	\$3,000		
1007-000-110-518880-GIS	438-Lodging	\$2,000		
1007-000-110-518880-GIS	459-Other Rental	\$2,400		
1007-000-110-518880-GIS	482-Equipment Maintenance	\$167,000		
1007-000-110-518880-GIS	491-Assoc. Dues/Membership	\$2,000		
1007-000-110-518880-GIS	495-Taxes & Assessments	\$10,000		
1007-000-110-518880-GIS	496-Tuition/Registration	\$20,000		
1007-000-110-518880-GIS	931-County Central Stores	\$2,004		
1007-000-110-518880-GIS	937-County Xerox/Copy Charges	\$100		
1007-000-110-518880-GIS	958-County TER&R Annual Rents	\$60,180		
	518880	Basub Total:	\$4,269,720	19.00

Program Total: \$4,324,354 19.00

Total By Geographic Information System (GIS) \$4,720,254 21.00

Total By Assessment & GIS \$13,248,535 74.75

Auditor / Elections

Auditor

Auditor's Administration

0001-000-140-514231-Administration	*	110-Salaries	\$204,336	1.60
0001-000-140-514231-Administration	*	210-Employee Benefits	\$17,368	
0001-000-140-514231-Administration	*	211-PERS/LEOFF	\$16,020	
0001-000-140-514231-Administration	*	221-Medical Insurance	\$34,128	
0001-000-140-514231-Administration	*	223-Dental	\$4,318	
0001-000-140-514231-Administration	*	230-Life Insurance	\$520	
0001-000-140-514231-Administration	*	236-Disability Ins.	\$2,160	
0001-000-140-514231-Administration	*	256-Vehicle Allowance	\$5,760	
0001-000-140-514231-Administration	*	258-Cell Phone Allowance	\$360	
0001-000-140-514231-Administration	*	314-Maps-Books & Periodicals	\$1,000	
0001-000-140-514231-Administration	*	315-Office Supplies	\$500	

Stage: BOCC Adopted

2009-2010

Entity Name	Account	Budget	FTE
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General Government

Auditor / Elections

Auditor

Auditor's Administration

0001-000-140-514231-Administration	*	324-Food/Water	\$200	
0001-000-140-514231-Administration	*	327-Computer Supplies	\$500	
0001-000-140-514231-Administration	*	415-Xerox/Printing Services	\$400	
0001-000-140-514231-Administration	*	421-Telephone	\$1,700	
0001-000-140-514231-Administration	*	431-Airfare	\$450	
0001-000-140-514231-Administration	*	433-Local Travel	\$150	
0001-000-140-514231-Administration	*	434-Long Distance Travel	\$600	
0001-000-140-514231-Administration	*	435-Meals	\$150	
0001-000-140-514231-Administration	*	438-Lodging	\$900	
0001-000-140-514231-Administration	*	491-Assoc. Dues/Membership	\$800	
0001-000-140-514231-Administration	*	496-Tuition/Registration	\$1,000	
0001-000-140-514231-Administration	*	931-County Central Stores	\$740	
0001-000-140-514231-Administration	*	958-County TER&R Annual Rents	\$4,012	
		514231	Basub Total:	\$298,072
				1.60
0001-000-140-594140-Capital Outlay - Finance/Administration		600-Capital Outlay	\$0	
		594140	Basub Total:	\$0
				0.00
		Program Total:		\$298,072
				1.60

Auto License

0001-000-140-514811-Auto License		110-Salaries	\$900,054	10.33
0001-000-140-514811-Auto License		140-Overtime	\$19,698	
0001-000-140-514811-Auto License		141-Comp Time Non Exempt	\$9,000	
0001-000-140-514811-Auto License		210-Employee Benefits	\$78,944	
0001-000-140-514811-Auto License		211-PERS/LEOFF	\$72,814	
0001-000-140-514811-Auto License		221-Medical Insurance	\$191,500	
0001-000-140-514811-Auto License		223-Dental	\$27,488	
0001-000-140-514811-Auto License		230-Life Insurance	\$1,534	
0001-000-140-514811-Auto License		236-Disability Ins.	\$9,411	
0001-000-140-514811-Auto License		315-Office Supplies	\$2,250	
0001-000-140-514811-Auto License		318-Equipment Under \$5000	\$4,850	
0001-000-140-514811-Auto License		324-Food/Water	\$250	
0001-000-140-514811-Auto License		327-Computer Supplies	\$1,500	
0001-000-140-514811-Auto License		415-Xerox/Printing Services	\$9,100	
0001-000-140-514811-Auto License		417-Temporary Employment Services	\$7,800	
0001-000-140-514811-Auto License		419-Other Prof. Services	\$7,000	
0001-000-140-514811-Auto License		421-Telephone	\$6,800	
0001-000-140-514811-Auto License		433-Local Travel	\$600	
0001-000-140-514811-Auto License		434-Long Distance Travel	\$3,000	
0001-000-140-514811-Auto License		435-Meals	\$650	
0001-000-140-514811-Auto License		438-Lodging	\$2,100	
0001-000-140-514811-Auto License		451-Rent - Copiers	\$7,300	
0001-000-140-514811-Auto License		454-Rent Land & Buildings	\$0	
0001-000-140-514811-Auto License		496-Tuition/Registration	\$1,500	
0001-000-140-514811-Auto License		931-County Central Stores	\$4,436	
0001-000-140-514811-Auto License		958-County TER&R Annual Rents	\$26,078	

Stage: BOCC Adopted

2009-2010

Entity Name	Account	Budget	FTE
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General Government

Auditor / Elections

Auditor

Auto License

	<u>514811</u>	<u>Basub Total:</u>	<u>\$1,395,657</u>	<u>10.33</u>
Program Total:			<u>\$1,395,657</u>	<u>10.33</u>

Financial Services/Audit

0001-000-140-514232-Financial Services	*	110-Salaries	\$3,195,514	25.34
0001-000-140-514232-Financial Services	*	140-Overtime	\$7,200	
0001-000-140-514232-Financial Services	*	141-Comp Time Non Exempt	\$6,000	
0001-000-140-514232-Financial Services	*	210-Employee Benefits	\$272,741	
0001-000-140-514232-Financial Services	*	211-PERS/LEOFF	\$251,563	
0001-000-140-514232-Financial Services	*	221-Medical Insurance	\$544,368	
0001-000-140-514232-Financial Services	*	223-Dental	\$66,344	
0001-000-140-514232-Financial Services	*	230-Life Insurance	\$9,580	
0001-000-140-514232-Financial Services	*	236-Disability Ins.	\$33,727	
0001-000-140-514232-Financial Services	*	314-Maps-Books & Periodicals	\$6,000	
0001-000-140-514232-Financial Services	*	315-Office Supplies	\$18,000	
0001-000-140-514232-Financial Services	*	318-Equipment Under \$5000	\$8,200	
0001-000-140-514232-Financial Services	*	324-Food/Water	\$2,400	
0001-000-140-514232-Financial Services	*	327-Computer Supplies	\$3,000	
0001-000-140-514232-Financial Services	*	415-Xerox/Printing Services	\$36,000	
0001-000-140-514232-Financial Services	*	416-Data Processing	\$2,100	
0001-000-140-514232-Financial Services	*	417-Temporary Employment Services	\$29,326	
0001-000-140-514232-Financial Services	*	419-Other Prof. Services	\$4,500	
0001-000-140-514232-Financial Services	*	421-Telephone	\$10,000	
0001-000-140-514232-Financial Services	*	431-Airfare	\$5,700	
0001-000-140-514232-Financial Services	*	433-Local Travel	\$1,000	
0001-000-140-514232-Financial Services	*	434-Long Distance Travel	\$3,800	
0001-000-140-514232-Financial Services	*	435-Meals	\$3,000	
0001-000-140-514232-Financial Services	*	436-Outside Vehicle Usage	\$150	
0001-000-140-514232-Financial Services	*	438-Lodging	\$9,538	
0001-000-140-514232-Financial Services	*	439-Other Travel	\$500	
0001-000-140-514232-Financial Services	*	451-Rent - Copiers	\$14,000	
0001-000-140-514232-Financial Services	*	480-Contract Repair/Main	\$8,352	
0001-000-140-514232-Financial Services	*	482-Equipment Maintenance	\$2,400	
0001-000-140-514232-Financial Services	*	487-Computer Maintenance/Repair	\$5,700	
0001-000-140-514232-Financial Services	*	491-Assoc. Dues/Membership	\$5,300	
0001-000-140-514232-Financial Services	*	496-Tuition/Registration	\$24,000	
0001-000-140-514232-Financial Services	*	931-County Central Stores	\$38,800	
0001-000-140-514232-Financial Services	*	958-County TER&R Annual Rents	\$60,180	
0001-000-140-514232-Financial Services	*	997-Budgeted Items not in Budget Controls	-\$289,938	

	<u>514232</u>	<u>Basub Total:</u>	<u>\$4,399,045</u>	<u>25.34</u>
Program Total:			<u>\$4,399,045</u>	<u>25.34</u>

Recording/Marriage License

0001-000-140-514301-Rec/Marriage		110-Salaries	\$737,627	9.33
0001-000-140-514301-Rec/Marriage		140-Overtime	\$5,800	
0001-000-140-514301-Rec/Marriage		141-Comp Time Non Exempt	\$4,000	

Stage: BOCC Adopted

2009-2010

Entity Name	Account	Budget	FTE
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General Government

Auditor / Elections

Auditor

Recording/Marriage License

0001-000-140-514301-Rec/Marriage	210-Employee Benefits	\$63,532	
0001-000-140-514301-Rec/Marriage	211-PERS/LEOFF	\$58,598	
0001-000-140-514301-Rec/Marriage	221-Medical Insurance	\$189,010	
0001-000-140-514301-Rec/Marriage	223-Dental	\$24,790	
0001-000-140-514301-Rec/Marriage	230-Life Insurance	\$1,402	
0001-000-140-514301-Rec/Marriage	236-Disability Ins.	\$7,576	
0001-000-140-514301-Rec/Marriage	315-Office Supplies	\$1,000	
0001-000-140-514301-Rec/Marriage	318-Equipment Under \$5000	\$2,200	
0001-000-140-514301-Rec/Marriage	415-Xerox/Printing Services	\$700	
0001-000-140-514301-Rec/Marriage	417-Temporary Employment Services	\$10,000	
0001-000-140-514301-Rec/Marriage	421-Telephone	\$4,900	
0001-000-140-514301-Rec/Marriage	431-Airfare	\$800	
0001-000-140-514301-Rec/Marriage	434-Long Distance Travel	\$1,500	
0001-000-140-514301-Rec/Marriage	435-Meals	\$800	
0001-000-140-514301-Rec/Marriage	438-Lodging	\$1,600	
0001-000-140-514301-Rec/Marriage	451-Rent - Copiers	\$7,000	
0001-000-140-514301-Rec/Marriage	482-Equipment Maintenance	\$2,500	
0001-000-140-514301-Rec/Marriage	496-Tuition/Registration	\$800	
0001-000-140-514301-Rec/Marriage	931-County Central Stores	\$7,000	
0001-000-140-514301-Rec/Marriage	958-County TER&R Annual Rents	\$42,126	
	514301	Basub Total:	\$1,175,261
			9.33
	Program Total:		\$1,175,261
			9.33
	Total By Auditor		\$7,268,035
			46.60

Elections

Elections

5006-000-308-508200-Contingency Budgets	997-Budgeted Items not in Budget Controls	\$27,306	
	508200	Basub Total:	\$27,306
			0.00
5006-000-141-511702-Voter Registration (old do not use)	415-Xerox/Printing Services	\$0	
	511702	Basub Total:	\$0
			0.00
5006-000-141-511703-Conducting Elections	110-Salaries	\$1,023,855	9.40
5006-000-141-511703-Conducting Elections	140-Overtime	\$10,000	
5006-000-141-511703-Conducting Elections	141-Comp Time Non Exempt	\$12,000	
5006-000-141-511703-Conducting Elections	210-Employee Benefits	\$88,898	
5006-000-141-511703-Conducting Elections	211-PERS/LEOFF	\$81,995	
5006-000-141-511703-Conducting Elections	221-Medical Insurance	\$181,346	
5006-000-141-511703-Conducting Elections	223-Dental	\$24,378	
5006-000-141-511703-Conducting Elections	230-Life Insurance	\$2,480	
5006-000-141-511703-Conducting Elections	236-Disability Ins.	\$10,625	
5006-000-141-511703-Conducting Elections	252-Meal Allowance	\$4,340	
5006-000-141-511703-Conducting Elections	256-Vehicle Allowance	\$3,840	
5006-000-141-511703-Conducting Elections	314-Maps-Books & Periodicals	\$2,038	
5006-000-141-511703-Conducting Elections	318-Equipment Under \$5000	\$1,720	
5006-000-141-511703-Conducting Elections	327-Computer Supplies	\$500	
5006-000-141-511703-Conducting Elections	329-Other Operating Support	\$50,000	

Stage: BOCC Adopted

2009-2010

Entity Name	Account	Budget	FTE
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General Government

Auditor / Elections

Elections

Elections

5006-000-141-511703-Conducting Elections	410-Professional Services	\$161,000	
5006-000-141-511703-Conducting Elections	415-Xerox/Printing Services	\$781,096	
5006-000-141-511703-Conducting Elections	417-Temporary Employment Services	\$474,982	
5006-000-141-511703-Conducting Elections	419-Other Prof. Services	\$16,742	
5006-000-141-511703-Conducting Elections	421-Telephone	\$3,700	
5006-000-141-511703-Conducting Elections	422-Postage	\$252,450	
5006-000-141-511703-Conducting Elections	431-Airfare	\$2,000	
5006-000-141-511703-Conducting Elections	433-Local Travel	\$6,300	
5006-000-141-511703-Conducting Elections	434-Long Distance Travel	\$5,200	
5006-000-141-511703-Conducting Elections	435-Meals	\$2,036	
5006-000-141-511703-Conducting Elections	437-Freight	\$3,350	
5006-000-141-511703-Conducting Elections	438-Lodging	\$5,260	
5006-000-141-511703-Conducting Elections	442-Legal	\$88,000	
5006-000-141-511703-Conducting Elections	450-Rental/Lease Agreement	\$0	
5006-000-141-511703-Conducting Elections	451-Rent - Copiers	\$2,358	
5006-000-141-511703-Conducting Elections	459-Other Rental	\$7,670	
5006-000-141-511703-Conducting Elections	480-Contract Repair/Main	\$164,400	
5006-000-141-511703-Conducting Elections	481-Building Maintenance.	\$0	
5006-000-141-511703-Conducting Elections	482-Equipment Maintenance	\$5,000	
5006-000-141-511703-Conducting Elections	491-Assoc. Dues/Membership	\$600	
5006-000-141-511703-Conducting Elections	492-Election Fees	\$57,086	
5006-000-141-511703-Conducting Elections	496-Tuition/Registration	\$26,250	
5006-000-141-511703-Conducting Elections	912-Countywide Indirect	\$420,209	
5006-000-141-511703-Conducting Elections	922-County Mailroom Services	\$89,286	
5006-000-141-511703-Conducting Elections	931-County Central Stores	\$20,800	
5006-000-141-511703-Conducting Elections	932-County Print Shop	\$16,700	
5006-000-141-511703-Conducting Elections	934-GIS/County Maps	\$2,000	
5006-000-141-511703-Conducting Elections	952-Mileage Equipment Rental	\$1,800	
5006-000-141-511703-Conducting Elections	954-County Land & Bldg Rentals	\$125,000	
5006-000-141-511703-Conducting Elections	955-Fixed Equipment Rental	\$0	
5006-000-141-511703-Conducting Elections	958-County TER&R Annual Rents	\$68,144	
5006-000-141-511703-Conducting Elections	964-County Liability Ins. Charge	\$1,700	
	<u>511703</u>	<u>Basub Total:</u>	<u>\$4,309,134</u>
			<u>9.40</u>
5006-000-141-511802-Voter Registration	318-Equipment Under \$5000	\$1,000	
5006-000-141-511802-Voter Registration	329-Other Operating Support	\$4,500	
5006-000-141-511802-Voter Registration	415-Xerox/Printing Services	\$5,100	
5006-000-141-511802-Voter Registration	417-Temporary Employment Services	\$30,500	
5006-000-141-511802-Voter Registration	419-Other Prof. Services	\$6,300	
5006-000-141-511802-Voter Registration	421-Telephone	\$2,800	
5006-000-141-511802-Voter Registration	422-Postage	\$300	
5006-000-141-511802-Voter Registration	433-Local Travel	\$200	
5006-000-141-511802-Voter Registration	434-Long Distance Travel	\$400	
5006-000-141-511802-Voter Registration	435-Meals	\$700	
5006-000-141-511802-Voter Registration	437-Freight	\$100	

Stage: BOCC Adopted

2009-2010

Entity Name	Account	Budget	FTE
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General Government

Auditor / Elections

Elections

Elections

5006-000-141-511802-Voter Registration	438-Lodging		\$1,000	
5006-000-141-511802-Voter Registration	451-Rent - Copiers		\$3,000	
5006-000-141-511802-Voter Registration	459-Other Rental		\$100	
5006-000-141-511802-Voter Registration	480-Contract Repair/Main		\$105,000	
5006-000-141-511802-Voter Registration	496-Tuition/Registration		\$2,400	
5006-000-141-511802-Voter Registration	922-County Mailroom Services		\$17,800	
5006-000-141-511802-Voter Registration	931-County Central Stores		\$1,700	
5006-000-141-511802-Voter Registration	932-County Print Shop		\$800	
5006-000-141-511802-Voter Registration	954-County Land & Bldg Rentals		\$132,016	
		511802	Basub Total:	\$315,716
				0.00
5006-000-141-594140-Capital Outlay - Finance/Administration	649-Other Capital Equipment		\$0	
		594140	Basub Total:	\$0
				0.00
5006-000-141-594190-Capital-Gen Government	649-Other Capital Equipment		\$415,000	
		594190	Basub Total:	\$415,000
				0.00
5006-000-141-597194-Transfer Out To 3194	550-Operating Transfers		\$0	
		597194	Basub Total:	\$0
				0.00
			Program Total:	\$5,067,156
				9.40
			Total By Elections	\$5,067,156
				9.40
			Total By Auditor / Elections	\$12,335,191
				56.00

Board of Equalization

Board of Equalization

BOE Administration

0001-000-382-514241-Administration	*	110-Salaries	\$177,300	2.00
0001-000-382-514241-Administration	*	120-Part Time Salaries	\$27,000	
0001-000-382-514241-Administration	*	140-Overtime	\$600	
0001-000-382-514241-Administration	*	141-Comp Time Non Exempt	\$1,000	
0001-000-382-514241-Administration	*	210-Employee Benefits	\$15,206	
0001-000-382-514241-Administration	*	211-PERS/LEOFF	\$14,026	
0001-000-382-514241-Administration	*	221-Medical Insurance	\$73,420	
0001-000-382-514241-Administration	*	223-Dental	\$5,068	
0001-000-382-514241-Administration	*	230-Life Insurance	\$264	
0001-000-382-514241-Administration	*	236-Disability Ins.	\$1,808	
0001-000-382-514241-Administration	*	310-Office Supplies	\$600	
0001-000-382-514241-Administration	*	314-Maps-Books & Periodicals	\$640	
0001-000-382-514241-Administration	*	318-Equipment Under \$5000	\$1,000	
0001-000-382-514241-Administration	*	417-Temporary Employment Services	\$1,500	
0001-000-382-514241-Administration	*	419-Other Prof. Services	\$150	
0001-000-382-514241-Administration	*	421-Telephone	\$1,000	
0001-000-382-514241-Administration	*	434-Long Distance Travel	\$1,828	
0001-000-382-514241-Administration	*	435-Meals	\$1,156	
0001-000-382-514241-Administration	*	438-Lodging	\$3,000	
0001-000-382-514241-Administration	*	440-Advertising	\$300	
0001-000-382-514241-Administration	*	450-Rental/Lease Agreement	\$16,800	
0001-000-382-514241-Administration	*	480-Contract Repair/Main	\$1,800	

Clark County Adopted Expenditure Budget - Line Item Detail

Stage: BOCC Adopted

2009-2010

Entity Name	Account	Budget	FTE
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General Government

Board of Equalization

Board of Equalization

BOE Administration

0001-000-382-514241-Administration	*	490-Miscellaneous	\$1,000	
0001-000-382-514241-Administration	*	496-Tuition/Registration	\$1,600	
0001-000-382-514241-Administration	*	931-County Central Stores	\$3,000	
0001-000-382-514241-Administration	*	934-GIS/County Maps	\$106	
0001-000-382-514241-Administration	*	936-County Publications	\$32	
0001-000-382-514241-Administration	*	958-County TER&R Annual Rents	\$8,024	
0001-000-382-514241-Administration	*	996-County Workshops/Training	\$250	
0001-000-382-514241-Administration	*	997-Budgeted Items not in Budget Controls	\$0	
		514241	Basub Total:	\$359,478
				2.00
		Program Total:	\$359,478	2.00
		Total By Board of Equalization	\$359,478	2.00
		Total By Board of Equalization	\$359,478	2.00

Cable Television

Cable Television

CVTV - County Programming

0001-000-360-557202-Ctv - County Programming		510-Inter Gov Service	\$507,278	
		557202	Basub Total:	\$507,278
				0.00
		Program Total:	\$507,278	0.00

Cable TV Cooperative

0001-000-360-557203-City/County Cable Office		510-Inter Gov Service	\$423,648	
		557203	Basub Total:	\$423,648
				0.00
		Program Total:	\$423,648	0.00
		Total By Cable Television	\$930,926	0.00
		Total By Cable Television	\$930,926	0.00

Commissioners

Commissioner's Office

Board of County Commissioners

0001-000-300-511603-Legislative/Adm/Quasi Judicial		110-Salaries	\$1,659,408	11.00
0001-000-300-511603-Legislative/Adm/Quasi Judicial		140-Overtime	\$1,000	
0001-000-300-511603-Legislative/Adm/Quasi Judicial		210-Employee Benefits	\$128,879	
0001-000-300-511603-Legislative/Adm/Quasi Judicial		211-PERS/LEOFF	\$118,872	
0001-000-300-511603-Legislative/Adm/Quasi Judicial		213-Deferred Comp	\$24,000	
0001-000-300-511603-Legislative/Adm/Quasi Judicial		221-Medical Insurance	\$229,366	
0001-000-300-511603-Legislative/Adm/Quasi Judicial		223-Dental	\$28,858	
0001-000-300-511603-Legislative/Adm/Quasi Judicial		230-Life Insurance	\$4,218	
0001-000-300-511603-Legislative/Adm/Quasi Judicial		236-Disability Ins.	\$18,870	
0001-000-300-511603-Legislative/Adm/Quasi Judicial		252-Meal Allowance	\$0	
0001-000-300-511603-Legislative/Adm/Quasi Judicial		256-Vehicle Allowance	\$38,400	
0001-000-300-511603-Legislative/Adm/Quasi Judicial		310-Office Supplies	\$5,000	
0001-000-300-511603-Legislative/Adm/Quasi Judicial		314-Maps-Books & Periodicals	\$5,000	
0001-000-300-511603-Legislative/Adm/Quasi Judicial		318-Equipment Under \$5000	\$6,000	
0001-000-300-511603-Legislative/Adm/Quasi Judicial		324-Food/Water	\$4,000	
0001-000-300-511603-Legislative/Adm/Quasi Judicial		327-Computer Supplies	\$6,000	

Stage: BOCC Adopted

2009-2010

Entity Name	Account	Budget	FTE
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General Government

Commissioners

Commissioner's Office

Board of County Commissioners

0001-000-300-511603-Legislative/Adm/Quasi Judicial	410-Professional Services	\$114,944		
0001-000-300-511603-Legislative/Adm/Quasi Judicial	415-Xerox/Printing Services	\$4,000		
0001-000-300-511603-Legislative/Adm/Quasi Judicial	417-Temporary Employment Services	\$0		
0001-000-300-511603-Legislative/Adm/Quasi Judicial	421-Telephone	\$13,900		
0001-000-300-511603-Legislative/Adm/Quasi Judicial	431-Airfare	\$7,700		
0001-000-300-511603-Legislative/Adm/Quasi Judicial	433-Local Travel	\$6,500		
0001-000-300-511603-Legislative/Adm/Quasi Judicial	434-Long Distance Travel	\$30,000		
0001-000-300-511603-Legislative/Adm/Quasi Judicial	435-Meals	\$6,500		
0001-000-300-511603-Legislative/Adm/Quasi Judicial	442-Legal	\$8,000		
0001-000-300-511603-Legislative/Adm/Quasi Judicial	450-Rental/Lease Agreement	\$6,000		
0001-000-300-511603-Legislative/Adm/Quasi Judicial	451-Rent - Copiers	\$8,000		
0001-000-300-511603-Legislative/Adm/Quasi Judicial	482-Equipment Maintenance	\$1,000		
0001-000-300-511603-Legislative/Adm/Quasi Judicial	491-Assoc. Dues/Membership	\$1,600		
0001-000-300-511603-Legislative/Adm/Quasi Judicial	496-Tuition/Registration	\$15,000		
0001-000-300-511603-Legislative/Adm/Quasi Judicial	931-County Central Stores	\$8,500		
0001-000-300-511603-Legislative/Adm/Quasi Judicial	934-GIS/County Maps	\$500		
0001-000-300-511603-Legislative/Adm/Quasi Judicial	937-County Xerox/Copy Charges	\$0		
0001-000-300-511603-Legislative/Adm/Quasi Judicial	952-Mileage Equipment Rental	\$5,400		
0001-000-300-511603-Legislative/Adm/Quasi Judicial	955-Fixed Equipment Rental	\$0		
0001-000-300-511603-Legislative/Adm/Quasi Judicial	958-County TER&R Annual Rents	\$40,120		
0001-000-300-511603-Legislative/Adm/Quasi Judicial	993-County Filing/Recording/Permit	\$5,000		
0001-000-300-511603-Legislative/Adm/Quasi Judicial	996-County Workshops/Training	\$0		
0001-000-300-511603-Legislative/Adm/Quasi Judicial	997-Budgeted Items not in Budget Controls	-\$79,522		
	511603	Basub Total:	\$2,481,013	11.00
	Program Total:		\$2,481,013	11.00
Total By Commissioner's Office			\$2,481,013	11.00
Total By Commissioners			\$2,481,013	11.00

Community Planning

Community Planning

GMA/Comprehensive Planning

0001-000-545-558211-Gma/Comprehensive Planning	110-Salaries	\$1,014,206	7.75
0001-000-545-558211-Gma/Comprehensive Planning	140-Overtime	\$70,750	
0001-000-545-558211-Gma/Comprehensive Planning	210-Employee Benefits	\$97,819	
0001-000-545-558211-Gma/Comprehensive Planning	211-PERS/LEOFF	\$90,221	
0001-000-545-558211-Gma/Comprehensive Planning	221-Medical Insurance	\$179,056	
0001-000-545-558211-Gma/Comprehensive Planning	223-Dental	\$19,334	
0001-000-545-558211-Gma/Comprehensive Planning	230-Life Insurance	\$1,248	
0001-000-545-558211-Gma/Comprehensive Planning	236-Disability Ins.	\$221,743	
0001-000-545-558211-Gma/Comprehensive Planning	310-Office Supplies	\$2,200	
0001-000-545-558211-Gma/Comprehensive Planning	319-Other Office Supplies	\$1,440	
0001-000-545-558211-Gma/Comprehensive Planning	329-Other Operating Support	\$820	
0001-000-545-558211-Gma/Comprehensive Planning	386-Sign Posts	\$2,880	
0001-000-545-558211-Gma/Comprehensive Planning	410-Professional Services	\$345,000	
0001-000-545-558211-Gma/Comprehensive Planning	415-Xerox/Printing Services	\$5,280	

Stage: BOCC Adopted

2009-2010

Entity Name	Account	Budget	FTE
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General Government

Community Planning

Community Planning

GMA/Comprehensive Planning

0001-000-545-558211-Gma/Comprehensive Planning	419-Other Prof. Services	\$29,820	
0001-000-545-558211-Gma/Comprehensive Planning	426-Ups/Federal Express	\$4,000	
0001-000-545-558211-Gma/Comprehensive Planning	435-Meals	\$5,700	
0001-000-545-558211-Gma/Comprehensive Planning	442-Legal	\$10,050	
0001-000-545-558211-Gma/Comprehensive Planning	449-Other Advertising	\$6,780	
0001-000-545-558211-Gma/Comprehensive Planning	451-Rent - Copiers	\$3,360	
0001-000-545-558211-Gma/Comprehensive Planning	459-Other Rental	\$600	
0001-000-545-558211-Gma/Comprehensive Planning	490-Miscellaneous	\$360	
0001-000-545-558211-Gma/Comprehensive Planning	491-Assoc. Dues/Membership	\$2,370	
0001-000-545-558211-Gma/Comprehensive Planning	496-Tuition/Registration	\$28,000	
0001-000-545-558211-Gma/Comprehensive Planning	499-Other Misc. Services	\$176,220	
0001-000-545-558211-Gma/Comprehensive Planning	912-Countywide Indirect	\$0	
0001-000-545-558211-Gma/Comprehensive Planning	922-County Mailroom Services	\$7,200	
0001-000-545-558211-Gma/Comprehensive Planning	931-County Central Stores	\$10,464	
0001-000-545-558211-Gma/Comprehensive Planning	952-Mileage Equipment Rental	\$1,500	
0001-000-545-558211-Gma/Comprehensive Planning	954-County Land & Bldg Rentals	\$44,572	
0001-000-545-558211-Gma/Comprehensive Planning	955-Fixed Equipment Rental	\$0	
0001-000-545-558211-Gma/Comprehensive Planning	958-County TER&R Annual Rents	\$24,072	
0001-000-545-558211-Gma/Comprehensive Planning	997-Budgeted Items not in Budget Controls	-\$176,844	
	558211	Basub Total:	\$2,230,221
			7.75
	Program Total:		\$2,230,221
			7.75

Transportation Planning

0001-000-545-543401-Transp. Planning	110-Salaries	\$353,404	2.75
0001-000-545-543401-Transp. Planning	140-Overtime	\$10,000	
0001-000-545-543401-Transp. Planning	210-Employee Benefits	\$25,297	
0001-000-545-543401-Transp. Planning	211-PERS/LEOFF	\$23,332	
0001-000-545-543401-Transp. Planning	221-Medical Insurance	\$48,606	
0001-000-545-543401-Transp. Planning	223-Dental	\$6,500	
0001-000-545-543401-Transp. Planning	230-Life Insurance	\$588	
0001-000-545-543401-Transp. Planning	236-Disability Ins.	\$2,336	
0001-000-545-543401-Transp. Planning	300-Supplies	\$0	
0001-000-545-543401-Transp. Planning	310-Office Supplies	\$9,130	
0001-000-545-543401-Transp. Planning	329-Other Operating Support	\$10,000	
0001-000-545-543401-Transp. Planning	410-Professional Services	\$1,064,000	
0001-000-545-543401-Transp. Planning	419-Other Prof. Services	\$10,500	
0001-000-545-543401-Transp. Planning	439-Other Travel	\$5,000	
0001-000-545-543401-Transp. Planning	442-Legal	\$6,750	
0001-000-545-543401-Transp. Planning	449-Other Advertising	\$1,260	
0001-000-545-543401-Transp. Planning	451-Rent - Copiers	\$3,360	
0001-000-545-543401-Transp. Planning	459-Other Rental	\$200	
0001-000-545-543401-Transp. Planning	482-Equipment Maintenance	\$3,400	
0001-000-545-543401-Transp. Planning	496-Tuition/Registration	\$14,000	
0001-000-545-543401-Transp. Planning	912-Countywide Indirect	\$0	
0001-000-545-543401-Transp. Planning	922-County Mailroom Services	\$7,200	

Stage: BOCC Adopted

2009-2010

Entity Name	Account	Budget	FTE
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General Government

Community Planning

Community Planning

Transportation Planning

0001-000-545-543401-Transp. Planning	931-County Central Stores	\$10,464	
0001-000-545-543401-Transp. Planning	934-GIS/County Maps	\$201,600	
0001-000-545-543401-Transp. Planning	952-Mileage Equipment Rental	\$1,500	
0001-000-545-543401-Transp. Planning	954-County Land & Bldg Rentals	\$76,572	
0001-000-545-543401-Transp. Planning	955-Fixed Equipment Rental	\$0	
0001-000-545-543401-Transp. Planning	958-County TER&R Annual Rents	\$28,084	
	543401	Basub Total:	
		\$1,923,083	2.75
	Program Total:	\$1,923,083	2.75

Total By Community Planning

Total By Community Planning

\$4,153,304 **10.50**
\$4,153,304 **10.50**

Conservation Futures Management

Conservation Futures Management

Conservation Futures Management

0001-000-307-531180-Conservation Land - General Operations	110-Salaries	\$182,582	1.00
0001-000-307-531180-Conservation Land - General Operations	210-Employee Benefits	\$15,520	
0001-000-307-531180-Conservation Land - General Operations	211-PERS/LEOFF	\$14,314	
0001-000-307-531180-Conservation Land - General Operations	221-Medical Insurance	\$17,962	
0001-000-307-531180-Conservation Land - General Operations	223-Dental	\$2,534	
0001-000-307-531180-Conservation Land - General Operations	230-Life Insurance	\$648	
0001-000-307-531180-Conservation Land - General Operations	236-Disability Ins.	\$1,972	
0001-000-307-531180-Conservation Land - General Operations	314-Maps-Books & Periodicals	\$500	
0001-000-307-531180-Conservation Land - General Operations	315-Office Supplies	\$1,000	
0001-000-307-531180-Conservation Land - General Operations	316-Telecommunication Equip.	\$2,000	
0001-000-307-531180-Conservation Land - General Operations	327-Computer Supplies	\$4,500	
0001-000-307-531180-Conservation Land - General Operations	328-Uniforms/Clothing	\$650	
0001-000-307-531180-Conservation Land - General Operations	329-Other Operating Support	\$1,000	
0001-000-307-531180-Conservation Land - General Operations	415-Xerox/Printing Services	\$2,000	
0001-000-307-531180-Conservation Land - General Operations	419-Other Prof. Services	\$780,000	
0001-000-307-531180-Conservation Land - General Operations	421-Telephone	\$1,200	
0001-000-307-531180-Conservation Land - General Operations	430-Travel Charges	\$6,000	
0001-000-307-531180-Conservation Land - General Operations	440-Advertising	\$2,000	
0001-000-307-531180-Conservation Land - General Operations	450-Rental/Lease Agreement	\$1,000	
0001-000-307-531180-Conservation Land - General Operations	490-Miscellaneous	\$1,500	
0001-000-307-531180-Conservation Land - General Operations	934-GIS/County Maps	\$40,000	
0001-000-307-531180-Conservation Land - General Operations	952-Mileage Equipment Rental	\$3,500	
0001-000-307-531180-Conservation Land - General Operations	954-County Land & Bldg Rentals	\$5,684	
0001-000-307-531180-Conservation Land - General Operations	958-County TER&R Annual Rents	\$2,006	
	531180	Basub Total:	
		\$1,090,072	1.00
	Program Total:	\$1,090,072	1.00

Total By Conservation Futures Management

Total By Conservation Futures Management

\$1,090,072 **1.00**
\$1,090,072 **1.00**

Cooperative Extension

Cooperative Extension

Stage: BOCC Adopted

2009-2010

Entity Name	Account	Budget	FTE
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General Government

Cooperative Extension

Cooperative Extension

Capacity Building Through Education

0001-000-380-571211-Extension Services	110-Salaries	\$250,392	3.00
0001-000-380-571211-Extension Services	210-Employee Benefits	\$21,284	
0001-000-380-571211-Extension Services	211-PERS/LEOFF	\$19,630	
0001-000-380-571211-Extension Services	221-Medical Insurance	\$61,160	
0001-000-380-571211-Extension Services	223-Dental	\$7,766	
0001-000-380-571211-Extension Services	230-Life Insurance	\$396	
0001-000-380-571211-Extension Services	236-Disability Ins.	\$2,550	
0001-000-380-571211-Extension Services	310-Office Supplies	\$3,086	
0001-000-380-571211-Extension Services	313-Educational Supplies	\$2,500	
0001-000-380-571211-Extension Services	314-Maps-Books & Periodicals	\$2,100	
0001-000-380-571211-Extension Services	318-Equipment Under \$5000	\$1,000	
0001-000-380-571211-Extension Services	324-Food/Water	\$4,600	
0001-000-380-571211-Extension Services	327-Computer Supplies	\$6,000	
0001-000-380-571211-Extension Services	329-Other Operating Support	\$16,600	
0001-000-380-571211-Extension Services	410-Professional Services	\$17,000	
0001-000-380-571211-Extension Services	415-Xerox/Printing Services	\$400	
0001-000-380-571211-Extension Services	417-Temporary Employment Services	\$7,100	
0001-000-380-571211-Extension Services	419-Other Prof. Services	\$282,800	
0001-000-380-571211-Extension Services	420-Communication Services	\$6,500	
0001-000-380-571211-Extension Services	421-Telephone	\$10,000	
0001-000-380-571211-Extension Services	428-Cellular One/Pagers	\$1,200	
0001-000-380-571211-Extension Services	429-Other Communication	\$4,800	
0001-000-380-571211-Extension Services	430-Travel Charges	\$18,600	
0001-000-380-571211-Extension Services	449-Other Advertising	\$500	
0001-000-380-571211-Extension Services	451-Rent - Copiers	\$13,650	
0001-000-380-571211-Extension Services	454-Rent Land & Buildings	\$144,936	
0001-000-380-571211-Extension Services	482-Equipment Maintenance	\$750	
0001-000-380-571211-Extension Services	491-Assoc. Dues/Membership	\$1,500	
0001-000-380-571211-Extension Services	495-Taxes & Assessments	\$30	
0001-000-380-571211-Extension Services	496-Tuition/Registration	\$2,000	
0001-000-380-571211-Extension Services	931-County Central Stores	\$15,000	
0001-000-380-571211-Extension Services	958-County TER&R Annual Rents	\$54,162	

<u>571211</u>	<u>Basub Total:</u>	<u>\$979,992</u>	<u>3.00</u>
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Program Total:	\$979,992	3.00
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Habitat and Restoration Education

0001-000-380-571215-Habitat restoration & education	310-Office Supplies	\$0
0001-000-380-571215-Habitat restoration & education	313-Educational Supplies	\$0
0001-000-380-571215-Habitat restoration & education	314-Maps-Books & Periodicals	\$0
0001-000-380-571215-Habitat restoration & education	318-Equipment Under \$5000	\$0
0001-000-380-571215-Habitat restoration & education	321-Agriculture Supplies	\$0
0001-000-380-571215-Habitat restoration & education	324-Food/Water	\$0
0001-000-380-571215-Habitat restoration & education	326-Expendable Equipment	\$0
0001-000-380-571215-Habitat restoration & education	329-Other Operating Support	\$0
0001-000-380-571215-Habitat restoration & education	357-Small Equipment Parts	\$0

Stage: BOCC Adopted

2009-2010

Entity Name	Account	Budget	FTE
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General Government

Cooperative Extension

Cooperative Extension

Habitat and Restoration Education

0001-000-380-571215-Habitat restoration & education	360-Gas Diesel & Oil	\$0	
0001-000-380-571215-Habitat restoration & education	410-Professional Services	\$0	
0001-000-380-571215-Habitat restoration & education	415-Xerox/Printing Services	\$0	
0001-000-380-571215-Habitat restoration & education	417-Temporary Employment Services	\$0	
0001-000-380-571215-Habitat restoration & education	419-Other Prof. Services	\$0	
0001-000-380-571215-Habitat restoration & education	422-Postage	\$0	
0001-000-380-571215-Habitat restoration & education	430-Travel Charges	\$0	
0001-000-380-571215-Habitat restoration & education	431-Airfare	\$0	
0001-000-380-571215-Habitat restoration & education	436-Outside Vehicle Usage	\$0	
0001-000-380-571215-Habitat restoration & education	449-Other Advertising	\$0	
0001-000-380-571215-Habitat restoration & education	459-Other Rental	\$0	
0001-000-380-571215-Habitat restoration & education	499-Other Misc. Services	\$0	
0001-000-380-571215-Habitat restoration & education	931-County Central Stores	\$0	

571215	Basub Total:	\$0	0.00
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0001-000-380-571216-Realtor Water Quality Education	324-Food/Water	\$3,220	
0001-000-380-571216-Realtor Water Quality Education	327-Computer Supplies	\$1,004	
0001-000-380-571216-Realtor Water Quality Education	329-Other Operating Support	\$1,066	
0001-000-380-571216-Realtor Water Quality Education	415-Xerox/Printing Services	\$3,580	
0001-000-380-571216-Realtor Water Quality Education	416-Data Processing	\$3,000	
0001-000-380-571216-Realtor Water Quality Education	419-Other Prof. Services	\$23,920	
0001-000-380-571216-Realtor Water Quality Education	422-Postage	\$3,180	
0001-000-380-571216-Realtor Water Quality Education	430-Travel Charges	\$1,100	
0001-000-380-571216-Realtor Water Quality Education	436-Outside Vehicle Usage	\$500	
0001-000-380-571216-Realtor Water Quality Education	439-Other Travel	\$1,000	
0001-000-380-571216-Realtor Water Quality Education	459-Other Rental	\$700	
0001-000-380-571216-Realtor Water Quality Education	931-County Central Stores	\$2,400	

571216	Basub Total:	\$44,670	0.00
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Program Total:	\$44,670	0.00
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Small Acreage Program

0001-000-380-571214-Small Acre Landholder Outreach	313-Educational Supplies	\$2,500	
0001-000-380-571214-Small Acre Landholder Outreach	314-Maps-Books & Periodicals	\$500	
0001-000-380-571214-Small Acre Landholder Outreach	321-Agriculture Supplies	\$2,200	
0001-000-380-571214-Small Acre Landholder Outreach	324-Food/Water	\$2,200	
0001-000-380-571214-Small Acre Landholder Outreach	326-Expendable Equipment	\$1,000	
0001-000-380-571214-Small Acre Landholder Outreach	329-Other Operating Support	\$3,800	
0001-000-380-571214-Small Acre Landholder Outreach	410-Professional Services	\$4,300	
0001-000-380-571214-Small Acre Landholder Outreach	413-Engineering Services	\$600	
0001-000-380-571214-Small Acre Landholder Outreach	415-Xerox/Printing Services	\$4,279	
0001-000-380-571214-Small Acre Landholder Outreach	419-Other Prof. Services	\$115,018	
0001-000-380-571214-Small Acre Landholder Outreach	427-Premiums & Awards	\$800	
0001-000-380-571214-Small Acre Landholder Outreach	430-Travel Charges	\$2,450	
0001-000-380-571214-Small Acre Landholder Outreach	439-Other Travel	\$1,400	
0001-000-380-571214-Small Acre Landholder Outreach	449-Other Advertising	\$3,100	
0001-000-380-571214-Small Acre Landholder Outreach	459-Other Rental	\$2,400	

Stage: BOCC Adopted

2009-2010

Entity Name	Account	Budget	FTE
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General Government

Cooperative Extension

Cooperative Extension

Small Acreage Program

0001-000-380-571214-Small Acre Landholder Outreach	491-Assoc. Dues/Membership	\$100	
0001-000-380-571214-Small Acre Landholder Outreach	496-Tuition/Registration	\$300	
0001-000-380-571214-Small Acre Landholder Outreach	931-County Central Stores	\$2,000	
	571214	Basub Total:	\$148,947
	Program Total:	\$148,947	0.00

Watershed Stewards

0001-000-380-571213-Watershed Steward Program	313-Educational Supplies	\$8,800	
0001-000-380-571213-Watershed Steward Program	314-Maps-Books & Periodicals	\$500	
0001-000-380-571213-Watershed Steward Program	321-Agriculture Supplies	\$3,350	
0001-000-380-571213-Watershed Steward Program	324-Food/Water	\$1,200	
0001-000-380-571213-Watershed Steward Program	326-Expendable Equipment	\$0	
0001-000-380-571213-Watershed Steward Program	327-Computer Supplies	\$1,500	
0001-000-380-571213-Watershed Steward Program	329-Other Operating Support	\$1,016	
0001-000-380-571213-Watershed Steward Program	390-Paint & Supplies	\$450	
0001-000-380-571213-Watershed Steward Program	410-Professional Services	\$13,500	
0001-000-380-571213-Watershed Steward Program	415-Xerox/Printing Services	\$1,600	
0001-000-380-571213-Watershed Steward Program	417-Temporary Employment Services	\$34,659	
0001-000-380-571213-Watershed Steward Program	419-Other Prof. Services	\$117,574	
0001-000-380-571213-Watershed Steward Program	428-Cellular One/Pagers	\$375	
0001-000-380-571213-Watershed Steward Program	430-Travel Charges	\$2,700	
0001-000-380-571213-Watershed Steward Program	449-Other Advertising	\$6,700	
0001-000-380-571213-Watershed Steward Program	459-Other Rental	\$1,302	
0001-000-380-571213-Watershed Steward Program	496-Tuition/Registration	\$950	
0001-000-380-571213-Watershed Steward Program	931-County Central Stores	\$700	
0001-000-380-571213-Watershed Steward Program	952-Mileage Equipment Rental	\$1,000	
	571213	Basub Total:	\$197,876
	Program Total:	\$197,876	0.00
		\$1,371,485	3.00
		\$1,371,485	3.00

Total By Cooperative Extension

Total By Cooperative Extension

County Fairgrounds

Clark County Fair Fund

Clark County Fair

1003-000-308-508200-Contingency Budgets	997-Budgeted Items not in Budget Controls	\$5,320	
	508200	Basub Total:	\$5,320
1003-000-370-575411-Fairgrounds-Administration	314-Maps-Books & Periodicals	\$1,260	
1003-000-370-575411-Fairgrounds-Administration	315-Office Supplies	\$11,950	
1003-000-370-575411-Fairgrounds-Administration	318-Equipment Under \$5000	\$3,850	
1003-000-370-575411-Fairgrounds-Administration	400-Other Services & Charges	\$24,680	
1003-000-370-575411-Fairgrounds-Administration	410-Professional Services	\$910	
1003-000-370-575411-Fairgrounds-Administration	412-Legal Services	\$37,100	
1003-000-370-575411-Fairgrounds-Administration	417-Temporary Employment Services	\$42,386	
1003-000-370-575411-Fairgrounds-Administration	419-Other Prof. Services	\$348,146	
1003-000-370-575411-Fairgrounds-Administration	420-Communication Services	\$1,050	

Stage: BOCC Adopted

2009-2010

Entity Name	Account	Budget	FTE
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General Government

County Fairgrounds

Clark County Fair Fund

Clark County Fair

1003-000-370-575411-Fairgrounds-Administration	421-Telephone	\$8,926		
1003-000-370-575411-Fairgrounds-Administration	422-Postage	\$4,750		
1003-000-370-575411-Fairgrounds-Administration	430-Travel Charges	\$21,906		
1003-000-370-575411-Fairgrounds-Administration	451-Rent - Copiers	\$3,150		
1003-000-370-575411-Fairgrounds-Administration	459-Other Rental	\$2,800		
1003-000-370-575411-Fairgrounds-Administration	463-Equipment Ins.	\$7,534		
1003-000-370-575411-Fairgrounds-Administration	464-Liability Insurance	\$160,576		
1003-000-370-575411-Fairgrounds-Administration	469-Other Insurance	\$524		
1003-000-370-575411-Fairgrounds-Administration	471-Electrical & Heating	\$64,166		
1003-000-370-575411-Fairgrounds-Administration	476-Water & Sewer	\$24,900		
1003-000-370-575411-Fairgrounds-Administration	479-Other Utilities	\$21,000		
1003-000-370-575411-Fairgrounds-Administration	482-Equipment Maintenance	\$700		
1003-000-370-575411-Fairgrounds-Administration	483-Grounds & Parks Maintenance.	\$10,000		
1003-000-370-575411-Fairgrounds-Administration	490-Miscellaneous	\$350		
1003-000-370-575411-Fairgrounds-Administration	491-Assoc. Dues/Membership	\$4,924		
1003-000-370-575411-Fairgrounds-Administration	495-Taxes & Assessments	\$42,500		
1003-000-370-575411-Fairgrounds-Administration	619-Other	\$0		
1003-000-370-575411-Fairgrounds-Administration	931-County Central Stores	\$3,500		
1003-000-370-575411-Fairgrounds-Administration	958-County TER&R Annual Rents	\$0		
1003-000-370-575411-Fairgrounds-Administration	964-County Liability Ins. Charge	\$56		
	<u>575411</u>	<u>Basub Total:</u>	<u>\$853,594</u>	<u>0.00</u>
1003-000-370-575455-Maintenance & General Operat.	318-Equipment Under \$5000	\$2,100		
1003-000-370-575455-Maintenance & General Operat.	320-Operating Supplies	\$72,950		
1003-000-370-575455-Maintenance & General Operat.	362-Unleaded Gasoline	\$1,400		
1003-000-370-575455-Maintenance & General Operat.	364-Diesel	\$840		
1003-000-370-575455-Maintenance & General Operat.	366-Propane	\$8,000		
1003-000-370-575455-Maintenance & General Operat.	410-Professional Services	\$133,574		
1003-000-370-575455-Maintenance & General Operat.	417-Temporary Employment Services	\$201,960		
1003-000-370-575455-Maintenance & General Operat.	419-Other Prof. Services	\$14,658		
1003-000-370-575455-Maintenance & General Operat.	472-Garbage	\$28,150		
1003-000-370-575455-Maintenance & General Operat.	918-Burden Overhead	\$1,864		
1003-000-370-575455-Maintenance & General Operat.	933-Unleaded Fuel	\$11,755		
1003-000-370-575455-Maintenance & General Operat.	940-Interfund Capital Outlays	\$30,694		
1003-000-370-575455-Maintenance & General Operat.	952-Mileage Equipment Rental	\$25,906		
1003-000-370-575455-Maintenance & General Operat.	955-Fixed Equipment Rental	\$0		
	<u>575455</u>	<u>Basub Total:</u>	<u>\$533,851</u>	<u>0.00</u>
1003-000-370-575470-Attendance Operations	315-Office Supplies	\$25,984		
1003-000-370-575470-Attendance Operations	320-Operating Supplies	\$7,200		
1003-000-370-575470-Attendance Operations	329-Other Operating Support	\$200		
1003-000-370-575470-Attendance Operations	410-Professional Services	\$215,600		
1003-000-370-575470-Attendance Operations	417-Temporary Employment Services	\$114,800		
1003-000-370-575470-Attendance Operations	433-Local Travel	\$300		
1003-000-370-575470-Attendance Operations	455-Machinery & Equip	\$600		
	<u>575470</u>	<u>Basub Total:</u>	<u>\$364,684</u>	<u>0.00</u>

Stage: [BOCC Adopted](#)

2009-2010

Entity Name	Account	Budget	FTE
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General Government

County Fairgrounds

Clark County Fair Fund

Clark County Fair

1003-000-370-575471-Marketing	315-Office Supplies	\$9,000		
1003-000-370-575471-Marketing	329-Other Operating Support	\$39,000		
1003-000-370-575471-Marketing	410-Professional Services	\$26,000		
1003-000-370-575471-Marketing	417-Temporary Employment Services	\$43,000		
1003-000-370-575471-Marketing	422-Postage	\$3,400		
1003-000-370-575471-Marketing	429-Other Communication	\$2,000		
1003-000-370-575471-Marketing	433-Local Travel	\$1,500		
1003-000-370-575471-Marketing	435-Meals	\$200		
1003-000-370-575471-Marketing	440-Advertising	\$284,350		
	575471	Basub Total:	\$408,450	0.00
1003-000-370-575473-Miscellaneous Fair Expense	315-Office Supplies	\$13,500		
1003-000-370-575473-Miscellaneous Fair Expense	320-Operating Supplies	\$24,000		
1003-000-370-575473-Miscellaneous Fair Expense	360-Gas Diesel & Oil	\$1,100		
1003-000-370-575473-Miscellaneous Fair Expense	364-Diesel	\$2,000		
1003-000-370-575473-Miscellaneous Fair Expense	400-Other Services & Charges	\$0		
1003-000-370-575473-Miscellaneous Fair Expense	410-Professional Services	\$307,100		
1003-000-370-575473-Miscellaneous Fair Expense	421-Telephone	\$5,000		
1003-000-370-575473-Miscellaneous Fair Expense	459-Other Rental	\$25,600		
1003-000-370-575473-Miscellaneous Fair Expense	476-Water & Sewer	\$350		
1003-000-370-575473-Miscellaneous Fair Expense	482-Equipment Maintenance	\$2,200		
1003-000-370-575473-Miscellaneous Fair Expense	644-Office Furn & Equip	\$6,000		
	575473	Basub Total:	\$386,850	0.00
1003-000-370-575474-Attractions Expense At Fair	315-Office Supplies	\$3,000		
1003-000-370-575474-Attractions Expense At Fair	320-Operating Supplies	\$54,500		
1003-000-370-575474-Attractions Expense At Fair	330-Building Supplies	\$400		
1003-000-370-575474-Attractions Expense At Fair	410-Professional Services	\$928,350		
1003-000-370-575474-Attractions Expense At Fair	417-Temporary Employment Services	\$19,700		
1003-000-370-575474-Attractions Expense At Fair	438-Lodging	\$1,000		
1003-000-370-575474-Attractions Expense At Fair	459-Other Rental	\$142,000		
1003-000-370-575474-Attractions Expense At Fair	476-Water & Sewer	\$450		
	575474	Basub Total:	\$1,149,400	0.00
1003-000-370-575476-Exhibit Expense	315-Office Supplies	\$16,000		
1003-000-370-575476-Exhibit Expense	319-Other Office Supplies	\$6,000		
1003-000-370-575476-Exhibit Expense	320-Operating Supplies	\$36,000		
1003-000-370-575476-Exhibit Expense	321-Agriculture Supplies	\$32,226		
1003-000-370-575476-Exhibit Expense	329-Other Operating Support	\$4,000		
1003-000-370-575476-Exhibit Expense	330-Building Supplies	\$6,000		
1003-000-370-575476-Exhibit Expense	410-Professional Services	\$75,700		
1003-000-370-575476-Exhibit Expense	417-Temporary Employment Services	\$71,750		
1003-000-370-575476-Exhibit Expense	421-Telephone	\$700		
1003-000-370-575476-Exhibit Expense	422-Postage	\$2,550		
1003-000-370-575476-Exhibit Expense	427-Premiums & Awards	\$215,250		
1003-000-370-575476-Exhibit Expense	435-Meals	\$5,000		
1003-000-370-575476-Exhibit Expense	455-Machinery & Equip	\$3,000		

Stage: BOCC Adopted

2009-2010

Entity Name	Account	Budget	FTE
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General Government

County Fairgrounds

Clark County Fair Fund

Clark County Fair

1003-000-370-575476-Exhibit Expense	459-Other Rental	\$11,150	
1003-000-370-575476-Exhibit Expense	482-Equipment Maintenance	\$900	
1003-000-370-575476-Exhibit Expense	491-Assoc. Dues/Membership	\$700	
	575476	Basub Total:	\$486,926
			0.00
1003-000-370-575477-Concessions Expense	315-Office Supplies	\$38,950	
1003-000-370-575477-Concessions Expense	320-Operating Supplies	\$40,000	
1003-000-370-575477-Concessions Expense	410-Professional Services	\$52,000	
1003-000-370-575477-Concessions Expense	422-Postage	\$2,550	
1003-000-370-575477-Concessions Expense	435-Meals	\$5,000	
1003-000-370-575477-Concessions Expense	464-Liability Insurance	\$50,000	
	575477	Basub Total:	\$188,500
			0.00
	Program Total:	\$4,377,575	0.00

Clark County Fair Operations and Maint

1003-000-372-575455-Maintenance & General Operat.	318-Equipment Under \$5000	\$2,100	
1003-000-372-575455-Maintenance & General Operat.	320-Operating Supplies	\$29,350	
1003-000-372-575455-Maintenance & General Operat.	362-Unleaded Gasoline	\$1,400	
1003-000-372-575455-Maintenance & General Operat.	364-Diesel	\$840	
1003-000-372-575455-Maintenance & General Operat.	410-Professional Services	\$133,574	
1003-000-372-575455-Maintenance & General Operat.	419-Other Prof. Services	\$57,956	
1003-000-372-575455-Maintenance & General Operat.	420-Communication Services	\$0	
1003-000-372-575455-Maintenance & General Operat.	472-Garbage	\$5,600	
1003-000-372-575455-Maintenance & General Operat.	476-Water & Sewer	\$9,000	
1003-000-372-575455-Maintenance & General Operat.	482-Equipment Maintenance	\$7,500	
1003-000-372-575455-Maintenance & General Operat.	918-Burden Overhead	\$1,066	
1003-000-372-575455-Maintenance & General Operat.	933-Unleaded Fuel	\$6,717	
1003-000-372-575455-Maintenance & General Operat.	940-Interfund Capital Outlays	\$17,540	
1003-000-372-575455-Maintenance & General Operat.	952-Mileage Equipment Rental	\$14,804	
1003-000-372-575455-Maintenance & General Operat.	955-Fixed Equipment Rental	\$0	
	575455	Basub Total:	\$287,447
			0.00
	Program Total:	\$287,447	0.00

Events

1003-000-371-575411-Fairgrounds-Administration	315-Office Supplies	\$5,100	
1003-000-371-575411-Fairgrounds-Administration	318-Equipment Under \$5000	\$3,300	
1003-000-371-575411-Fairgrounds-Administration	400-Other Services & Charges	\$1,440	
1003-000-371-575411-Fairgrounds-Administration	410-Professional Services	\$780	
1003-000-371-575411-Fairgrounds-Administration	412-Legal Services	\$1,800	
1003-000-371-575411-Fairgrounds-Administration	419-Other Prof. Services	\$298,410	
1003-000-371-575411-Fairgrounds-Administration	420-Communication Services	\$900	
1003-000-371-575411-Fairgrounds-Administration	421-Telephone	\$7,650	
1003-000-371-575411-Fairgrounds-Administration	422-Postage	\$1,500	
1003-000-371-575411-Fairgrounds-Administration	430-Travel Charges	\$990	
1003-000-371-575411-Fairgrounds-Administration	451-Rent - Copiers	\$2,700	
1003-000-371-575411-Fairgrounds-Administration	459-Other Rental	\$2,400	
1003-000-371-575411-Fairgrounds-Administration	463-Equipment Ins.	\$6,460	

Stage: BOCC Adopted

2009-2010

Entity Name	Account	Budget	FTE
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General Government

County Fairgrounds

Clark County Fair Fund

Events

1003-000-371-575411-Fairgrounds-Administration	464-Liability Insurance	\$4,202		
1003-000-371-575411-Fairgrounds-Administration	471-Electrical & Heating	\$51,070		
1003-000-371-575411-Fairgrounds-Administration	476-Water & Sewer	\$10,800		
1003-000-371-575411-Fairgrounds-Administration	479-Other Utilities	\$18,000		
1003-000-371-575411-Fairgrounds-Administration	482-Equipment Maintenance	\$600		
1003-000-371-575411-Fairgrounds-Administration	490-Miscellaneous	\$300		
1003-000-371-575411-Fairgrounds-Administration	491-Assoc. Dues/Membership	\$1,050		
1003-000-371-575411-Fairgrounds-Administration	495-Taxes & Assessments	\$43,000		
1003-000-371-575411-Fairgrounds-Administration	931-County Central Stores	\$3,000		
1003-000-371-575411-Fairgrounds-Administration	958-County TER&R Annual Rents	\$0		
1003-000-371-575411-Fairgrounds-Administration	964-County Liability Ins. Charge	\$48		
	<u>575411</u>	<u>Basub Total:</u>	<u>\$465,500</u>	<u>0.00</u>
1003-000-371-575455-Maintenance & General Operat.	318-Equipment Under \$5000	\$1,800		
1003-000-371-575455-Maintenance & General Operat.	320-Operating Supplies	\$11,100		
1003-000-371-575455-Maintenance & General Operat.	362-Unleaded Gasoline	\$1,200		
1003-000-371-575455-Maintenance & General Operat.	364-Diesel	\$720		
1003-000-371-575455-Maintenance & General Operat.	366-Propane	\$1,000		
1003-000-371-575455-Maintenance & General Operat.	410-Professional Services	\$114,492		
1003-000-371-575455-Maintenance & General Operat.	419-Other Prof. Services	\$65,956		
1003-000-371-575455-Maintenance & General Operat.	431-Airfare	\$15,000		
1003-000-371-575455-Maintenance & General Operat.	455-Machinery & Equip	\$11,250		
1003-000-371-575455-Maintenance & General Operat.	472-Garbage	\$4,800		
1003-000-371-575455-Maintenance & General Operat.	482-Equipment Maintenance	\$2,500		
1003-000-371-575455-Maintenance & General Operat.	918-Burden Overhead	\$2,398		
1003-000-371-575455-Maintenance & General Operat.	933-Unleaded Fuel	\$15,114		
1003-000-371-575455-Maintenance & General Operat.	940-Interfund Capital Outlays	\$39,464		
1003-000-371-575455-Maintenance & General Operat.	952-Mileage Equipment Rental	\$33,308		
1003-000-371-575455-Maintenance & General Operat.	955-Fixed Equipment Rental	\$0		
	<u>575455</u>	<u>Basub Total:</u>	<u>\$320,102</u>	<u>0.00</u>
	<u>Program Total:</u>	<u>\$785,602</u>	<u>0.00</u>	

Fairgrounds Administration

1003-000-372-575411-Fairgrounds-Administration	315-Office Supplies	\$5,950
1003-000-372-575411-Fairgrounds-Administration	318-Equipment Under \$5000	\$3,850
1003-000-372-575411-Fairgrounds-Administration	400-Other Services & Charges	\$1,680
1003-000-372-575411-Fairgrounds-Administration	410-Professional Services	\$170,910
1003-000-372-575411-Fairgrounds-Administration	412-Legal Services	\$2,100
1003-000-372-575411-Fairgrounds-Administration	419-Other Prof. Services	\$348,146
1003-000-372-575411-Fairgrounds-Administration	420-Communication Services	\$41,550
1003-000-372-575411-Fairgrounds-Administration	421-Telephone	\$8,926
1003-000-372-575411-Fairgrounds-Administration	422-Postage	\$1,750
1003-000-372-575411-Fairgrounds-Administration	430-Travel Charges	\$1,156
1003-000-372-575411-Fairgrounds-Administration	439-Other Travel	\$5,000
1003-000-372-575411-Fairgrounds-Administration	451-Rent - Copiers	\$3,150
1003-000-372-575411-Fairgrounds-Administration	459-Other Rental	\$2,800

Stage: BOCC Adopted

2009-2010

Entity Name	Account	Budget	FTE	
General Government				
<u>County Fairgrounds</u>				
<u>Clark County Fair Fund</u>				
<u>Fairgrounds Administration</u>				
1003-000-372-575411-Fairgrounds-Administration	462-Building Insurance	\$38,746		
1003-000-372-575411-Fairgrounds-Administration	463-Equipment Ins.	\$7,536		
1003-000-372-575411-Fairgrounds-Administration	464-Liability Insurance	\$4,902		
1003-000-372-575411-Fairgrounds-Administration	471-Electrical & Heating	\$146,164		
1003-000-372-575411-Fairgrounds-Administration	473-Gas	\$34,000		
1003-000-372-575411-Fairgrounds-Administration	476-Water & Sewer	\$12,600		
1003-000-372-575411-Fairgrounds-Administration	479-Other Utilities	\$21,000		
1003-000-372-575411-Fairgrounds-Administration	482-Equipment Maintenance	\$700		
1003-000-372-575411-Fairgrounds-Administration	490-Miscellaneous	\$350		
1003-000-372-575411-Fairgrounds-Administration	491-Assoc. Dues/Membership	\$1,226		
1003-000-372-575411-Fairgrounds-Administration	495-Taxes & Assessments	\$95,500		
1003-000-372-575411-Fairgrounds-Administration	649-Other Capital Equipment	\$0		
1003-000-372-575411-Fairgrounds-Administration	931-County Central Stores	\$3,500		
1003-000-372-575411-Fairgrounds-Administration	958-County TER&R Annual Rents	\$0		
1003-000-372-575411-Fairgrounds-Administration	964-County Liability Ins. Charge	\$56		
1003-000-373-575411-Fairgrounds-Administration	110-Salaries	\$77,484	1.00	
1003-000-373-575411-Fairgrounds-Administration	125-Termination Pay Out	\$35,220		
1003-000-373-575411-Fairgrounds-Administration	210-Employee Benefits	\$6,587		
1003-000-373-575411-Fairgrounds-Administration	211-PERS/LEOFF	\$6,075		
1003-000-373-575411-Fairgrounds-Administration	221-Medical Insurance	\$8,980		
1003-000-373-575411-Fairgrounds-Administration	223-Dental	\$2,698		
1003-000-373-575411-Fairgrounds-Administration	230-Life Insurance	\$66		
1003-000-373-575411-Fairgrounds-Administration	236-Disability Ins.	\$2,053		
1003-000-373-575411-Fairgrounds-Administration	419-Other Prof. Services	\$0		
1003-000-373-575411-Fairgrounds-Administration	958-County TER&R Annual Rents	\$28,084		
	575411	Basub Total:	\$1,130,495	1.00
1003-000-373-575455-Maintenance & General Operat.	110-Salaries	\$234,342	3.00	
1003-000-373-575455-Maintenance & General Operat.	210-Employee Benefits	\$19,919		
1003-000-373-575455-Maintenance & General Operat.	211-PERS/LEOFF	\$18,372		
1003-000-373-575455-Maintenance & General Operat.	221-Medical Insurance	\$71,846		
1003-000-373-575455-Maintenance & General Operat.	223-Dental	\$7,930		
1003-000-373-575455-Maintenance & General Operat.	230-Life Insurance	\$198		
1003-000-373-575455-Maintenance & General Operat.	236-Disability Ins.	\$2,467		
1003-000-373-575455-Maintenance & General Operat.	318-Equipment Under \$5000	\$0		
1003-000-373-575455-Maintenance & General Operat.	334-Building Materials	\$12,000		
1003-000-373-575455-Maintenance & General Operat.	410-Professional Services	\$0		
1003-000-373-575455-Maintenance & General Operat.	482-Equipment Maintenance	\$0		
	575455	Basub Total:	\$367,074	3.00
1003-000-372-575471-Marketing	420-Communication Services	\$16,000		
1003-000-372-575471-Marketing	440-Advertising	\$126,000		
	575471	Basub Total:	\$142,000	0.00
1003-000-373-597001-Transfer Out To 0001	550-Operating Transfers	\$0		
	597001	Basub Total:	\$0	0.00
1003-000-373-597093-Transfer Out To 5093	551-Interfund Subsidy	\$10,378		

Clark County Adopted Expenditure Budget - Line Item Detail

Stage: BOCC Adopted

2009-2010

Entity Name	Account	Budget	FTE
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General Government

County Fairgrounds

Clark County Fair Fund

Fairgrounds Administration

	<u>597093</u>	<u>Basub Total:</u>	<u>\$10,378</u>	<u>0.00</u>
Program Total:			\$1,649,947	4.00
<u>Total By Clark County Fair Fund</u>			<u>\$7,100,571</u>	<u>4.00</u>
Total By County Fairgrounds			\$7,100,571	4.00

County-Wide Services

County-Wide Services

County Associations

0001-000-306-511607-County Association Dues	491-Assoc. Dues/Membership		\$222,224	
		<u>511607</u>	<u>Basub Total:</u>	<u>\$222,224</u>
				<u>0.00</u>
	Program Total:		\$222,224	0.00

Customer Service County-Wide

0001-000-306-513401-Customer Service Training	419-Other Prof. Services		\$30,000	
		<u>513401</u>	<u>Basub Total:</u>	<u>\$30,000</u>
				<u>0.00</u>
	Program Total:		\$30,000	0.00

Special Projects

0001-000-306-513201-Special Projects For Commiss.	318-Equipment Under \$5000		\$58,692	
0001-000-306-513201-Special Projects For Commiss.	410-Professional Services		\$257,602	
0001-000-306-513201-Special Projects For Commiss.	412-Legal Services		\$100,000	
0001-000-306-513201-Special Projects For Commiss.	439-Other Travel		\$2,500	
0001-000-306-513201-Special Projects For Commiss.	610-Capital Outlay Land		\$0	
0001-000-306-513201-Special Projects For Commiss.	997-Budgeted Items not in Budget Controls		-\$199,000	
		<u>513201</u>	<u>Basub Total:</u>	<u>\$219,794</u>
				<u>0.00</u>
	Program Total:		\$219,794	0.00

State Examiner

0001-000-306-511605-Countywide Services	410-Professional Services		\$70,000	
		<u>511605</u>	<u>Basub Total:</u>	<u>\$70,000</u>
				<u>0.00</u>
0001-000-306-511606-State Examiner	411-Accounting & Auditing		\$308,000	
		<u>511606</u>	<u>Basub Total:</u>	<u>\$308,000</u>
				<u>0.00</u>
	Program Total:		\$378,000	0.00
<u>Total By County-Wide Services</u>			<u>\$850,018</u>	<u>0.00</u>
Total By County-Wide Services			\$850,018	0.00

ESA

ESA

ESA

0001-000-317-513202-ESA Program	110-Salaries		\$291,730	2.10
0001-000-317-513202-ESA Program	210-Employee Benefits		\$22,604	
0001-000-317-513202-ESA Program	211-PERS/LEOFF		\$20,848	
0001-000-317-513202-ESA Program	221-Medical Insurance		\$43,960	
0001-000-317-513202-ESA Program	223-Dental		\$5,484	
0001-000-317-513202-ESA Program	230-Life Insurance		\$836	
0001-000-317-513202-ESA Program	236-Disability Ins.		\$3,554	
0001-000-317-513202-ESA Program	300-Supplies		\$0	

Stage: BOCC Adopted

2009-2010

Entity Name	Account	Budget	FTE
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General Government

ESA

ESA

ESA

0001-000-317-513202-ESA Program	310-Office Supplies	\$2,000	
0001-000-317-513202-ESA Program	313-Educational Supplies	\$5,000	
0001-000-317-513202-ESA Program	314-Maps-Books & Periodicals	\$1,000	
0001-000-317-513202-ESA Program	318-Equipment Under \$5000	\$6,000	
0001-000-317-513202-ESA Program	320-Operating Supplies	\$1,000	
0001-000-317-513202-ESA Program	324-Food/Water	\$4,000	
0001-000-317-513202-ESA Program	327-Computer Supplies	\$1,000	
0001-000-317-513202-ESA Program	400-Other Services & Charges	\$142,000	
0001-000-317-513202-ESA Program	410-Professional Services	\$166,000	
0001-000-317-513202-ESA Program	412-Legal Services	\$80,000	
0001-000-317-513202-ESA Program	415-Xerox/Printing Services	\$9,000	
0001-000-317-513202-ESA Program	417-Temporary Employment Services	\$5,000	
0001-000-317-513202-ESA Program	419-Other Prof. Services	\$8,000	
0001-000-317-513202-ESA Program	420-Communication Services	\$8,000	
0001-000-317-513202-ESA Program	421-Telephone	\$1,000	
0001-000-317-513202-ESA Program	422-Postage	\$1,000	
0001-000-317-513202-ESA Program	426-Ups/Federal Express	\$400	
0001-000-317-513202-ESA Program	427-Premiums & Awards	\$600	
0001-000-317-513202-ESA Program	430-Travel Charges	\$13,000	
0001-000-317-513202-ESA Program	437-Freight	\$400	
0001-000-317-513202-ESA Program	438-Lodging	\$2,000	
0001-000-317-513202-ESA Program	440-Advertising	\$12,000	
0001-000-317-513202-ESA Program	450-Rental/Lease Agreement	\$1,000	
0001-000-317-513202-ESA Program	451-Rent - Copiers	\$10,000	
0001-000-317-513202-ESA Program	459-Other Rental	\$200	
0001-000-317-513202-ESA Program	496-Tuition/Registration	\$5,400	
0001-000-317-513202-ESA Program	931-County Central Stores	\$6,000	
0001-000-317-513202-ESA Program	932-County Print Shop	\$8,000	
0001-000-317-513202-ESA Program	934-GIS/County Maps	\$44,000	
0001-000-317-513202-ESA Program	952-Mileage Equipment Rental	\$1,000	
0001-000-317-513202-ESA Program	958-County TER&R Annual Rents	\$8,024	
0001-000-317-513202-ESA Program	993-County Filing/Recording/Permit	\$1,000	
0001-000-317-513202-ESA Program	997-Budgeted Items not in Budget Controls	-\$31,806	

<u>513202</u>	<u>Basub Total:</u>	<u>\$910,234</u>	<u>2.10</u>
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Program Total:	\$910,234	2.10
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<u>Total By ESA</u>	<u>\$910,234</u>	<u>2.10</u>
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<u>Total By ESA</u>	<u>\$910,234</u>	<u>2.10</u>
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Mental Health Sales Tax (1033)

Mental Health Sales Tax (1033)

Mental Health Sales Tax (1033)

1033-000-000-597001-Transfer Out To 0001	551-Interfund Subsidy	\$2,547,221	
	<u>597001</u>	<u>Basub Total:</u>	<u>\$2,547,221</u> <u>0.00</u>
1033-000-452-597952-Transfer Out To 1952	550-Operating Transfers	\$2,376,512	
	<u>597952</u>	<u>Basub Total:</u>	<u>\$2,376,512</u> <u>0.00</u>

Clark County Adopted Expenditure Budget - Line Item Detail

Stage: [BOCC Adopted](#)

2009-2010

Entity Name	Account	Budget	FTE
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General Government

Mental Health Sales Tax (1033)

Mental Health Sales Tax (1033)

Mental Health Sales Tax (1033)

1033-000-452-598140-Intergovernmental Payment-City of Vancouver	510-Inter Gov Service	\$510,361	
	<u>598140</u>	<u>Basub Total:</u>	<u>\$510,361</u> <u>0.00</u>
	Program Total:	\$5,434,094	0.00
<u>Total By Mental Health Sales Tax (1033)</u>		<u>\$5,434,094</u>	<u>0.00</u>
<u>Total By Mental Health Sales Tax (1033)</u>		<u>\$5,434,094</u>	<u>0.00</u>

Other General Government

Community Support

Columbia River Economic Development

0001-000-181-552201-CREDCA	510-Inter Gov Service	\$200,000	
	<u>552201</u>	<u>Basub Total:</u>	<u>\$200,000</u> <u>0.00</u>
	Program Total:	\$200,000	0.00

Fort Vancouver Historical Society

0001-000-181-558130-Historical Museum	510-Inter Gov Service	\$100,000	
	<u>558130</u>	<u>Basub Total:</u>	<u>\$100,000</u> <u>0.00</u>
0001-000-181-558135-Historical Preservation Grants	510-Inter Gov Service	\$200,000	
0001-000-181-558135-Historical Preservation Grants	997-Budgeted Items not in Budget Controls	-\$51,948	
	<u>558135</u>	<u>Basub Total:</u>	<u>\$148,052</u> <u>0.00</u>
	Program Total:	\$248,052	0.00

SW Washington Air Pollution Control Auth

0001-000-181-531701-Sw Air Pollution	510-Inter Gov Service	\$132,900	
	<u>531701</u>	<u>Basub Total:</u>	<u>\$132,900</u> <u>0.00</u>
	Program Total:	\$132,900	0.00
<u>Total By Community Support</u>		<u>\$580,952</u>	<u>0.00</u>
<u>Total By Other General Government</u>		<u>\$580,952</u>	<u>0.00</u>

Treasurer

Bank Service Fees

Financial Services

0001-000-171-514220-Banking	410-Professional Services	\$142,772	
0001-000-171-514220-Banking	419-Other Prof. Services	\$660,482	
	<u>514220</u>	<u>Basub Total:</u>	<u>\$803,254</u> <u>0.00</u>
	Program Total:	\$803,254	0.00
<u>Total By Bank Service Fees</u>		<u>\$803,254</u>	<u>0.00</u>

Treasurer

Tax Service

0001-000-170-514228-Tax Service	*	110-Salaries	\$1,604,757	15.88
0001-000-170-514228-Tax Service	*	140-Overtime	\$15,500	
0001-000-170-514228-Tax Service	*	141-Comp Time Non Exempt	\$0	
0001-000-170-514228-Tax Service	*	210-Employee Benefits	\$137,721	
0001-000-170-514228-Tax Service	*	211-PERS/LEOFF	\$127,027	
0001-000-170-514228-Tax Service	*	221-Medical Insurance	\$349,859	
0001-000-170-514228-Tax Service	*	223-Dental	\$39,803	

Stage: BOCC Adopted

2009-2010

Entity Name	Account	Budget	FTE
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General Government

Treasurer

Treasurer

Tax Service

0001-000-170-514228-Tax Service	*	230-Life Insurance	\$4,576	
0001-000-170-514228-Tax Service	*	236-Disability Ins.	\$16,723	
0001-000-170-514228-Tax Service	*	327-Computer Supplies	\$1,050	
0001-000-170-514228-Tax Service	*	417-Temporary Employment Services	\$5,000	
0001-000-170-514228-Tax Service	*	419-Other Prof. Services	\$250,000	
0001-000-170-514228-Tax Service	*	430-Travel Charges	\$2,000	
0001-000-170-514228-Tax Service	*	496-Tuition/Registration	\$400	
0001-000-170-514228-Tax Service	*	958-County TER&R Annual Rents	\$0	
		514228	Basub Total:	\$2,554,416
				15.88
		Program Total:	\$2,554,416	15.88

Treasurer Finance

0001-000-170-514224-Finance		110-Salaries	\$1,085,614	9.00
0001-000-170-514224-Finance		141-Comp Time Non Exempt	\$0	
0001-000-170-514224-Finance		210-Employee Benefits	\$92,278	
0001-000-170-514224-Finance		211-PERS/LEOFF	\$85,112	
0001-000-170-514224-Finance		221-Medical Insurance	\$240,710	
0001-000-170-514224-Finance		223-Dental	\$23,462	
0001-000-170-514224-Finance		230-Life Insurance	\$3,252	
0001-000-170-514224-Finance		236-Disability Ins.	\$12,733	
0001-000-170-514224-Finance		410-Professional Services	\$0	
0001-000-170-514224-Finance		430-Travel Charges	\$5,000	
0001-000-170-514224-Finance		431-Airfare	\$1,000	
0001-000-170-514224-Finance		496-Tuition/Registration	\$8,000	
0001-000-170-514224-Finance		955-Fixed Equipment Rental	\$0	
0001-000-170-514224-Finance		958-County TER&R Annual Rents	\$0	
		514224	Basub Total:	\$1,557,161
				9.00
		Program Total:	\$1,557,161	9.00

Treasurer's Administration

0001-000-170-514221-Administration	*	110-Salaries	\$566,888	4.00
0001-000-170-514221-Administration	*	140-Overtime	\$0	
0001-000-170-514221-Administration	*	141-Comp Time Non Exempt	\$4,200	
0001-000-170-514221-Administration	*	210-Employee Benefits	\$48,542	
0001-000-170-514221-Administration	*	211-PERS/LEOFF	\$44,774	
0001-000-170-514221-Administration	*	221-Medical Insurance	\$70,994	
0001-000-170-514221-Administration	*	223-Dental	\$10,300	
0001-000-170-514221-Administration	*	230-Life Insurance	\$1,560	
0001-000-170-514221-Administration	*	236-Disability Ins.	\$5,714	
0001-000-170-514221-Administration	*	310-Office Supplies	\$21,000	
0001-000-170-514221-Administration	*	314-Maps-Books & Periodicals	\$3,000	
0001-000-170-514221-Administration	*	410-Professional Services	\$46,000	
0001-000-170-514221-Administration	*	415-Xerox/Printing Services	\$126,000	
0001-000-170-514221-Administration	*	416-Data Processing	\$5,500	
0001-000-170-514221-Administration	*	417-Temporary Employment Services	\$5,000	
0001-000-170-514221-Administration	*	419-Other Prof. Services	\$5,000	

Clark County Adopted Expenditure Budget - Line Item Detail

Stage: BOCC Adopted

2009-2010

Entity Name	Account	Budget	FTE
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General Government

Treasurer

Treasurer

Treasurer's Administration

0001-000-170-514221-Administration	*	421-Telephone	\$27,000	
0001-000-170-514221-Administration	*	430-Travel Charges	\$16,000	
0001-000-170-514221-Administration	*	440-Advertising	\$1,000	
0001-000-170-514221-Administration	*	451-Rent - Copiers	\$9,000	
0001-000-170-514221-Administration	*	496-Tuition/Registration	\$9,096	
0001-000-170-514221-Administration	*	600-Capital Outlay	\$0	
0001-000-170-514221-Administration	*	931-County Central Stores	\$40,000	
0001-000-170-514221-Administration	*	952-Mileage Equipment Rental	\$20,360	
0001-000-170-514221-Administration	*	955-Fixed Equipment Rental	\$0	
0001-000-170-514221-Administration	*	958-County TER&R Annual Rents	\$96,288	
0001-000-170-514221-Administration	*	997-Budgeted Items not in Budget Controls	-\$238,320	
		514221	Basub Total:	\$944,896
				4.00
		Program Total:		\$944,896
				4.00
		Total By Treasurer		\$5,056,473
				28.88
		Total By Treasurer		\$5,859,727
				28.88

Tri-Mountain Operating

Tri-Mountain Operating

Golf Course Operations

1008-000-302-576661-Golf Course-Contract Serv.Var.		419-Other Prof. Services	\$0	
		576661	Basub Total:	\$0
				0.00
1008-000-302-594760-Capital Outlay -Parks & Recreation		620-Buildings	\$0	
		594760	Basub Total:	\$0
				0.00
1008-000-302-597914-Transfer Out To 2914		551-Interfund Subsidy	\$1,146,685	
		597914	Basub Total:	\$1,146,685
				0.00
		Program Total:		\$1,146,685
				0.00
		Total By Tri-Mountain Operating		\$1,146,685
				0.00

Weed Management

Weed Management

Weed Management

1047-000-308-508200-Contingency Budgets		997-Budgeted Items not in Budget Controls	\$0	
		508200	Basub Total:	\$0
				0.00
1047-000-385-531600-Weed Management Department		110-Salaries	\$974,445	9.25
1047-000-385-531600-Weed Management Department		210-Employee Benefits	\$82,829	
1047-000-385-531600-Weed Management Department		211-PERS/LEOFF	\$76,396	
1047-000-385-531600-Weed Management Department		221-Medical Insurance	\$248,118	
1047-000-385-531600-Weed Management Department		223-Dental	\$23,298	
1047-000-385-531600-Weed Management Department		230-Life Insurance	\$1,176	
1047-000-385-531600-Weed Management Department		236-Disability Ins.	\$5,206	
1047-000-385-531600-Weed Management Department		313-Educational Supplies	\$1,000	
1047-000-385-531600-Weed Management Department		314-Maps-Books & Periodicals	\$950	
1047-000-385-531600-Weed Management Department		318-Equipment Under \$5000	\$1,200	
1047-000-385-531600-Weed Management Department		320-Operating Supplies	\$11,500	

Stage: BOCC Adopted

2009-2010

Entity Name	Account	Budget	FTE
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General Government

Weed Management

Weed Management

Weed Management

1047-000-385-531600-Weed Management Department	321-Agriculture Supplies	\$12,000	
1047-000-385-531600-Weed Management Department	326-Expendable Equipment	\$2,400	
1047-000-385-531600-Weed Management Department	327-Computer Supplies	\$2,376	
1047-000-385-531600-Weed Management Department	328-Uniforms/Clothing	\$1,250	
1047-000-385-531600-Weed Management Department	329-Other Operating Support	\$7,250	
1047-000-385-531600-Weed Management Department	410-Professional Services	\$125,300	
1047-000-385-531600-Weed Management Department	415-Xerox/Printing Services	\$600	
1047-000-385-531600-Weed Management Department	417-Temporary Employment Services	\$37,064	
1047-000-385-531600-Weed Management Department	419-Other Prof. Services	\$3,872	
1047-000-385-531600-Weed Management Department	420-Communication Services	\$16,822	
1047-000-385-531600-Weed Management Department	421-Telephone	\$13,200	
1047-000-385-531600-Weed Management Department	422-Postage	\$12,050	
1047-000-385-531600-Weed Management Department	428-Cellular One/Pagers	\$0	
1047-000-385-531600-Weed Management Department	433-Local Travel	\$1,750	
1047-000-385-531600-Weed Management Department	434-Long Distance Travel	\$2,000	
1047-000-385-531600-Weed Management Department	435-Meals	\$4,500	
1047-000-385-531600-Weed Management Department	438-Lodging	\$6,750	
1047-000-385-531600-Weed Management Department	439-Other Travel	\$0	
1047-000-385-531600-Weed Management Department	442-Legal	\$150	
1047-000-385-531600-Weed Management Department	450-Rental/Lease Agreement	\$1,842	
1047-000-385-531600-Weed Management Department	454-Rent Land & Buildings	\$39,672	
1047-000-385-531600-Weed Management Department	487-Computer Maintenance/Repair	\$4,400	
1047-000-385-531600-Weed Management Department	491-Assoc. Dues/Membership	\$3,000	
1047-000-385-531600-Weed Management Department	496-Tuition/Registration	\$4,000	
1047-000-385-531600-Weed Management Department	600-Capital Outlay	\$59,600	
1047-000-385-531600-Weed Management Department	648-Computer Equipment	\$0	
1047-000-385-531600-Weed Management Department	918-Burden Overhead	\$4,080	
1047-000-385-531600-Weed Management Department	921-Program Support	\$1,800	
1047-000-385-531600-Weed Management Department	922-County Mailroom Services	\$8,000	
1047-000-385-531600-Weed Management Department	931-County Central Stores	\$4,250	
1047-000-385-531600-Weed Management Department	932-County Print Shop	\$1,000	
1047-000-385-531600-Weed Management Department	933-Unleaded Fuel	\$32,202	
1047-000-385-531600-Weed Management Department	934-GIS/County Maps	\$24,820	
1047-000-385-531600-Weed Management Department	940-Interfund Capital Outlays	\$49,644	
1047-000-385-531600-Weed Management Department	952-Mileage Equipment Rental	\$90,056	
1047-000-385-531600-Weed Management Department	955-Fixed Equipment Rental	\$0	
1047-000-385-531600-Weed Management Department	958-County TER&R Annual Rents	\$26,078	
1047-000-385-531600-Weed Management Department	964-County Liability Ins. Charge	\$1,050	
1047-000-385-531600-Weed Management Department	980-Interfund Maintenance/Repairs	\$1,600	
1047-000-385-531600-Weed Management Department	996-County Workshops/Training	\$1,120	
1047-000-385-531600-Weed Management Department	997-Budgeted Items not in Budget Controls	-\$226,138	
	531600	\$1,807,528	9.25
	Basub Total:	\$1,807,528	9.25
	Program Total:	\$1,807,528	9.25
Total By Weed Management		\$1,807,528	9.25

Clark County Adopted Expenditure Budget - Line Item Detail

Stage: BOCC Adopted

2009-2010

Entity Name	Account	Budget	FTE
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General Government

Weed Management

Total By Weed Management

\$1,807,528

9.25

Total By

General Government

\$59,659,813

202.48

Law & Justice

Clerk

Clerk

Clerk's Services

0001-000-200-512301-Administration	*	110-Salaries	\$3,345,304	43.00
0001-000-200-512301-Administration	*	140-Overtime	\$10,000	
0001-000-200-512301-Administration	*	210-Employee Benefits	\$285,201	
0001-000-200-512301-Administration	*	211-PERS/LEOFF	\$263,055	
0001-000-200-512301-Administration	*	221-Medical Insurance	\$879,910	
0001-000-200-512301-Administration	*	223-Dental	\$111,586	
0001-000-200-512301-Administration	*	230-Life Insurance	\$6,708	
0001-000-200-512301-Administration	*	236-Disability Ins.	\$34,501	
0001-000-200-512301-Administration	*	310-Office Supplies	\$24,500	
0001-000-200-512301-Administration	*	314-Maps-Books & Periodicals	\$2,000	
0001-000-200-512301-Administration	*	315-Office Supplies	\$5,000	
0001-000-200-512301-Administration	*	324-Food/Water	\$4,000	
0001-000-200-512301-Administration	*	326-Expendable Equipment	\$0	
0001-000-200-512301-Administration	*	410-Professional Services	\$512	
0001-000-200-512301-Administration	*	411-Accounting & Auditing	\$1,000	
0001-000-200-512301-Administration	*	415-Xerox/Printing Services	\$28,250	
0001-000-200-512301-Administration	*	417-Temporary Employment Services	\$93,800	
0001-000-200-512301-Administration	*	419-Other Prof. Services	\$7,000	
0001-000-200-512301-Administration	*	421-Telephone	\$35,500	
0001-000-200-512301-Administration	*	429-Other Communication	\$300	
0001-000-200-512301-Administration	*	430-Travel Charges	\$6,750	
0001-000-200-512301-Administration	*	431-Airfare	\$4,500	
0001-000-200-512301-Administration	*	434-Long Distance Travel	\$3,750	
0001-000-200-512301-Administration	*	435-Meals	\$3,000	
0001-000-200-512301-Administration	*	438-Lodging	\$4,500	
0001-000-200-512301-Administration	*	442-Legal	\$45,000	
0001-000-200-512301-Administration	*	451-Rent - Copiers	\$30,000	
0001-000-200-512301-Administration	*	487-Computer Maintenance/Repair	\$5,000	
0001-000-200-512301-Administration	*	491-Assoc. Dues/Membership	\$3,000	
0001-000-200-512301-Administration	*	496-Tuition/Registration	\$8,000	
0001-000-200-512301-Administration	*	931-County Central Stores	\$37,000	
0001-000-200-512301-Administration	*	958-County TER&R Annual Rents	\$152,456	
0001-000-200-512301-Administration	*	997-Budgeted Items not in Budget Controls	-\$323,642	

512301

Basub Total:

\$5,117,441

43.00

Program Total:

\$5,117,441

43.00

Collections

0001-000-200-512303-Collections	*	110-Salaries	\$337,122	4.00
0001-000-200-512303-Collections		210-Employee Benefits	\$28,656	
0001-000-200-512303-Collections		211-PERS/LEOFF	\$26,431	

Stage: BOCC Adopted

2009-2010

Entity Name	Account	Budget	FTE
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Law & Justice

Clerk

Clerk

Collections

0001-000-200-512303-Collections	221-Medical Insurance	\$117,472	
0001-000-200-512303-Collections	223-Dental	\$10,300	
0001-000-200-512303-Collections	230-Life Insurance	\$1,044	
0001-000-200-512303-Collections	236-Disability Ins.	\$3,470	
0001-000-200-512303-Collections	310-Office Supplies	\$12,000	
0001-000-200-512303-Collections	326-Expendable Equipment	\$0	
0001-000-200-512303-Collections	417-Temporary Employment Services	\$34,000	
0001-000-200-512303-Collections	421-Telephone	\$5,000	
0001-000-200-512303-Collections	430-Travel Charges	\$2,000	
0001-000-200-512303-Collections	451-Rent - Copiers	\$5,000	
0001-000-200-512303-Collections	454-Rent Land & Buildings	\$82,700	
0001-000-200-512303-Collections	931-County Central Stores	\$4,500	
0001-000-200-512303-Collections	958-County TER&R Annual Rents	\$0	
	512303	Basub Total:	
		\$669,695	4.00
	Program Total:	\$669,695	4.00

Courthouse Facilitator Services

0001-000-200-512302-Courthouse Facilitator	110-Salaries	\$171,724	2.00
0001-000-200-512302-Courthouse Facilitator	210-Employee Benefits	\$14,596	
0001-000-200-512302-Courthouse Facilitator	211-PERS/LEOFF	\$13,464	
0001-000-200-512302-Courthouse Facilitator	221-Medical Insurance	\$45,690	
0001-000-200-512302-Courthouse Facilitator	223-Dental	\$5,232	
0001-000-200-512302-Courthouse Facilitator	230-Life Insurance	\$264	
0001-000-200-512302-Courthouse Facilitator	236-Disability Ins.	\$1,698	
	512302	Basub Total:	
		\$252,668	2.00
	Program Total:	\$252,668	2.00

Total By Clerk

<u>Total By Clerk</u>	\$6,039,804	49.00
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Corrections

Community Based Corrections

Corrections Administration

0001-000-430-523100-Administration Support	110-Salaries	\$1,484,467	14.26
0001-000-430-523100-Administration Support	120-Part Time Salaries	\$0	
0001-000-430-523100-Administration Support	140-Overtime	\$6,600	
0001-000-430-523100-Administration Support	141-Comp Time Non Exempt	\$10,000	
0001-000-430-523100-Administration Support	210-Employee Benefits	\$127,591	
0001-000-430-523100-Administration Support	211-PERS/LEOFF	\$117,684	
0001-000-430-523100-Administration Support	221-Medical Insurance	\$363,152	
0001-000-430-523100-Administration Support	223-Dental	\$37,284	
0001-000-430-523100-Administration Support	230-Life Insurance	\$4,546	
0001-000-430-523100-Administration Support	236-Disability Ins.	\$7,571	
0001-000-430-523100-Administration Support	310-Office Supplies	\$0	
0001-000-430-523100-Administration Support	313-Educational Supplies	\$800	
0001-000-430-523100-Administration Support	314-Maps-Books & Periodicals	\$1,200	

Stage: BOCC Adopted

2009-2010

Entity Name	Account	Budget	FTE
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Law & Justice

Corrections

Community Based Corrections

Corrections Administration

0001-000-430-523100-Administration Support	315-Office Supplies	\$11,000
0001-000-430-523100-Administration Support	316-Telecommunication Equip.	\$1,200
0001-000-430-523100-Administration Support	318-Equipment Under \$5000	\$16,000
0001-000-430-523100-Administration Support	319-Other Office Supplies	\$24,000
0001-000-430-523100-Administration Support	320-Operating Supplies	\$18,200
0001-000-430-523100-Administration Support	322-Cleaning & Sanitation	\$800
0001-000-430-523100-Administration Support	323-Drugs/Medical	\$400
0001-000-430-523100-Administration Support	324-Food/Water	\$8,000
0001-000-430-523100-Administration Support	326-Expendable Equipment	\$6,000
0001-000-430-523100-Administration Support	327-Computer Supplies	\$20,000
0001-000-430-523100-Administration Support	329-Other Operating Support	\$8,000
0001-000-430-523100-Administration Support	339-Other Bldg. Supplies	\$2,000
0001-000-430-523100-Administration Support	357-Small Equipment Parts	\$400
0001-000-430-523100-Administration Support	410-Professional Services	\$0
0001-000-430-523100-Administration Support	415-Xerox/Printing Services	\$11,000
0001-000-430-523100-Administration Support	416-Data Processing	\$3,200
0001-000-430-523100-Administration Support	417-Temporary Employment Services	\$128,762
0001-000-430-523100-Administration Support	419-Other Prof. Services	\$24,000
0001-000-430-523100-Administration Support	420-Communication Services	\$0
0001-000-430-523100-Administration Support	421-Telephone	\$20,000
0001-000-430-523100-Administration Support	422-Postage	\$200
0001-000-430-523100-Administration Support	426-Ups/Federal Express	\$200
0001-000-430-523100-Administration Support	428-Cellular One/Pagers	\$9,600
0001-000-430-523100-Administration Support	429-Other Communication	\$800
0001-000-430-523100-Administration Support	430-Travel Charges	\$0
0001-000-430-523100-Administration Support	431-Airfare	\$16,000
0001-000-430-523100-Administration Support	433-Local Travel	\$10,000
0001-000-430-523100-Administration Support	434-Long Distance Travel	\$12,000
0001-000-430-523100-Administration Support	435-Meals	\$7,600
0001-000-430-523100-Administration Support	436-Outside Vehicle Usage	\$1,000
0001-000-430-523100-Administration Support	438-Lodging	\$20,000
0001-000-430-523100-Administration Support	439-Other Travel	\$400
0001-000-430-523100-Administration Support	440-Advertising	\$1,000
0001-000-430-523100-Administration Support	451-Rent - Copiers	\$36,400
0001-000-430-523100-Administration Support	454-Rent Land & Buildings	\$0
0001-000-430-523100-Administration Support	456-Other Vehicle Rental	\$400
0001-000-430-523100-Administration Support	459-Other Rental	\$2,400
0001-000-430-523100-Administration Support	461-Bonds/Notary	\$200
0001-000-430-523100-Administration Support	481-Building Maintenance.	\$2,000
0001-000-430-523100-Administration Support	482-Equipment Maintenance	\$4,000
0001-000-430-523100-Administration Support	489-Other Repairs	\$1,200
0001-000-430-523100-Administration Support	490-Miscellaneous	\$2,000
0001-000-430-523100-Administration Support	491-Assoc. Dues/Membership	\$4,600
0001-000-430-523100-Administration Support	496-Tuition/Registration	\$15,000

Stage: BOCC Adopted

2009-2010

Entity Name	Account	Budget	FTE
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Law & Justice

Corrections

Community Based Corrections

Corrections Administration

0001-000-430-523100-Administration Support	499-Other Misc. Services	\$1,000	
0001-000-430-523100-Administration Support	920-Intergovernmental Charges	\$30,000	
0001-000-430-523100-Administration Support	931-County Central Stores	\$70,000	
0001-000-430-523100-Administration Support	934-GIS/County Maps	\$140	
0001-000-430-523100-Administration Support	950-Interfund Rentals	\$3,360	
0001-000-430-523100-Administration Support	954-County Land & Bldg Rentals	\$50,000	
0001-000-430-523100-Administration Support	955-Fixed Equipment Rental	\$0	
0001-000-430-523100-Administration Support	958-County TER&R Annual Rents	\$148,444	
0001-000-430-523100-Administration Support	996-County Workshops/Training	\$300	
0001-000-430-523100-Administration Support	997-Budgeted Items not in Budget Controls	-\$634,971	
	523100	Basub Total:	\$2,279,130
			14.26
	Program Total:		\$2,279,130
			14.26

Electronic Home Confinement

0001-000-430-523251-EHC	110-Salaries	\$321,736	3.07
0001-000-430-523251-EHC	140-Overtime	\$600	
0001-000-430-523251-EHC	141-Comp Time Non Exempt	\$400	
0001-000-430-523251-EHC	210-Employee Benefits	\$27,432	
0001-000-430-523251-EHC	211-PERS/LEOFF	\$25,302	
0001-000-430-523251-EHC	221-Medical Insurance	\$51,504	
0001-000-430-523251-EHC	223-Dental	\$8,108	
0001-000-430-523251-EHC	230-Life Insurance	\$436	
0001-000-430-523251-EHC	236-Disability Ins.	\$1,642	
0001-000-430-523251-EHC	314-Maps-Books & Periodicals	\$200	
0001-000-430-523251-EHC	315-Office Supplies	\$200	
0001-000-430-523251-EHC	316-Telecommunication Equip.	\$1,000	
0001-000-430-523251-EHC	318-Equipment Under \$5000	\$1,000	
0001-000-430-523251-EHC	326-Expendable Equipment	\$1,000	
0001-000-430-523251-EHC	327-Computer Supplies	\$1,000	
0001-000-430-523251-EHC	329-Other Operating Support	\$2,000	
0001-000-430-523251-EHC	357-Small Equipment Parts	\$600	
0001-000-430-523251-EHC	414-Medical & Dental	\$1,000	
0001-000-430-523251-EHC	421-Telephone	\$4,200	
0001-000-430-523251-EHC	428-Cellular One/Pagers	\$2,000	
0001-000-430-523251-EHC	429-Other Communication	\$600	
0001-000-430-523251-EHC	450-Rental/Lease Agreement	\$215,000	
0001-000-430-523251-EHC	911-County Contract Services	\$1,000	
0001-000-430-523251-EHC	934-GIS/County Maps	\$100	
0001-000-430-523251-EHC	955-Fixed Equipment Rental	\$0	
	523251	Basub Total:	\$668,060
			3.07
	Program Total:		\$668,060
			3.07

Employment/Education

0001-000-430-523360-Employment	140-Overtime	\$0
0001-000-430-523360-Employment	141-Comp Time Non Exempt	\$0
0001-000-430-523360-Employment	210-Employee Benefits	\$0

Stage: BOCC Adopted

2009-2010

Entity Name	Account	Budget	FTE
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Law & Justice

Corrections

Community Based Corrections

Employment/Education

0001-000-430-523360-Employment	211-PERS/LEOFF	\$0	
0001-000-430-523360-Employment	236-Disability Ins.	\$608	
	523360	Basub Total:	\$608
			0.00
0001-000-430-523400-Education	110-Salaries	\$87,644	0.90
0001-000-430-523400-Education	140-Overtime	\$3,200	
0001-000-430-523400-Education	141-Comp Time Non Exempt	\$6,200	
0001-000-430-523400-Education	210-Employee Benefits	\$8,248	
0001-000-430-523400-Education	211-PERS/LEOFF	\$7,608	
0001-000-430-523400-Education	221-Medical Insurance	\$15,910	
0001-000-430-523400-Education	223-Dental	\$2,312	
0001-000-430-523400-Education	230-Life Insurance	\$138	
0001-000-430-523400-Education	236-Disability Ins.	\$760	
0001-000-430-523400-Education	433-Local Travel	\$200	
0001-000-430-523400-Education	499-Other Misc. Services	\$2,400	
	523400	Basub Total:	\$134,620
			0.90
	Program Total:		\$135,228
			0.90

Pre-Trial

0001-000-430-523352-ROR - Recognizance	110-Salaries	\$489,905	4.27
0001-000-430-523352-ROR - Recognizance	133-Shift Differential	\$8,000	
0001-000-430-523352-ROR - Recognizance	140-Overtime	\$8,200	
0001-000-430-523352-ROR - Recognizance	141-Comp Time Non Exempt	\$4,400	
0001-000-430-523352-ROR - Recognizance	210-Employee Benefits	\$43,393	
0001-000-430-523352-ROR - Recognizance	211-PERS/LEOFF	\$40,024	
0001-000-430-523352-ROR - Recognizance	221-Medical Insurance	\$110,480	
0001-000-430-523352-ROR - Recognizance	223-Dental	\$11,038	
0001-000-430-523352-ROR - Recognizance	230-Life Insurance	\$614	
0001-000-430-523352-ROR - Recognizance	236-Disability Ins.	\$2,499	
0001-000-430-523352-ROR - Recognizance	433-Local Travel	\$1,960	
	523352	Basub Total:	\$720,513
			4.27
0001-000-430-523353-Supervised Release	110-Salaries	\$318,200	2.64
0001-000-430-523353-Supervised Release	133-Shift Differential	\$0	
0001-000-430-523353-Supervised Release	140-Overtime	\$1,800	
0001-000-430-523353-Supervised Release	141-Comp Time Non Exempt	\$3,600	
0001-000-430-523353-Supervised Release	210-Employee Benefits	\$27,506	
0001-000-430-523353-Supervised Release	211-PERS/LEOFF	\$25,370	
0001-000-430-523353-Supervised Release	221-Medical Insurance	\$59,572	
0001-000-430-523353-Supervised Release	223-Dental	\$6,692	
0001-000-430-523353-Supervised Release	230-Life Insurance	\$450	
0001-000-430-523353-Supervised Release	236-Disability Ins.	\$1,622	
0001-000-430-523353-Supervised Release	414-Medical & Dental	\$58,000	
0001-000-430-523353-Supervised Release	419-Other Prof. Services	\$156,000	
	523353	Basub Total:	\$658,812
			2.64
0001-000-430-523354-Court Investigations	110-Salaries	\$333,122	2.93
0001-000-430-523354-Court Investigations	140-Overtime	\$2,200	

Stage: BOCC Adopted

2009-2010

Entity Name	Account	Budget	FTE
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Law & Justice

Corrections

Community Based Corrections

Pre-Trial

0001-000-430-523354-Court Investigations	141-Comp Time Non Exempt	\$400	
0001-000-430-523354-Court Investigations	210-Employee Benefits	\$28,536	
0001-000-430-523354-Court Investigations	211-PERS/LEOFF	\$26,320	
0001-000-430-523354-Court Investigations	221-Medical Insurance	\$60,318	
0001-000-430-523354-Court Investigations	223-Dental	\$7,540	
0001-000-430-523354-Court Investigations	230-Life Insurance	\$412	
0001-000-430-523354-Court Investigations	236-Disability Ins.	\$1,700	
	523354	Basub Total:	\$460,548
	Program Total:	\$1,839,873	9.84

Supervision

0001-000-430-523350-Supervision Probation/ldcr/Def	110-Salaries	\$1,249,387	10.76
0001-000-430-523350-Supervision Probation/ldcr/Def	133-Shift Differential	\$0	
0001-000-430-523350-Supervision Probation/ldcr/Def	140-Overtime	\$3,600	
0001-000-430-523350-Supervision Probation/ldcr/Def	141-Comp Time Non Exempt	\$5,400	
0001-000-430-523350-Supervision Probation/ldcr/Def	210-Employee Benefits	\$106,962	
0001-000-430-523350-Supervision Probation/ldcr/Def	211-PERS/LEOFF	\$98,658	
0001-000-430-523350-Supervision Probation/ldcr/Def	221-Medical Insurance	\$260,470	
0001-000-430-523350-Supervision Probation/ldcr/Def	223-Dental	\$27,690	
0001-000-430-523350-Supervision Probation/ldcr/Def	230-Life Insurance	\$1,740	
0001-000-430-523350-Supervision Probation/ldcr/Def	236-Disability Ins.	\$6,375	
0001-000-430-523350-Supervision Probation/ldcr/Def	414-Medical & Dental	\$8,000	
0001-000-430-523350-Supervision Probation/ldcr/Def	416-Data Processing	\$9,800	
0001-000-430-523350-Supervision Probation/ldcr/Def	433-Local Travel	\$200	
	523350	Basub Total:	\$1,778,282
			10.76
0001-000-430-523355-Interstate Compact Expenditures	110-Salaries	\$93,435	0.75
0001-000-430-523355-Interstate Compact Expenditures	133-Shift Differential	\$0	
0001-000-430-523355-Interstate Compact Expenditures	140-Overtime	\$0	
0001-000-430-523355-Interstate Compact Expenditures	141-Comp Time Non Exempt	\$300	
0001-000-430-523355-Interstate Compact Expenditures	210-Employee Benefits	\$7,967	
0001-000-430-523355-Interstate Compact Expenditures	211-PERS/LEOFF	\$7,348	
0001-000-430-523355-Interstate Compact Expenditures	221-Medical Insurance	\$26,054	
0001-000-430-523355-Interstate Compact Expenditures	223-Dental	\$1,902	
0001-000-430-523355-Interstate Compact Expenditures	230-Life Insurance	\$168	
0001-000-430-523355-Interstate Compact Expenditures	236-Disability Ins.	\$475	
	523355	Basub Total:	\$137,649
			0.75
0001-000-430-523356-YORP - young offender re-entry program	110-Salaries	\$60,826	0.47
0001-000-430-523356-YORP - young offender re-entry program	210-Employee Benefits	\$5,170	
0001-000-430-523356-YORP - young offender re-entry program	211-PERS/LEOFF	\$4,768	
0001-000-430-523356-YORP - young offender re-entry program	221-Medical Insurance	\$12,570	
0001-000-430-523356-YORP - young offender re-entry program	223-Dental	\$1,250	
0001-000-430-523356-YORP - young offender re-entry program	230-Life Insurance	\$120	
0001-000-430-523356-YORP - young offender re-entry program	236-Disability Ins.	\$310	
	523356	Basub Total:	\$85,014
			0.47
0001-000-430-523357-Bench Probation	110-Salaries	\$355,949	3.39

Stage: BOCC Adopted

2009-2010

Entity Name	Account	Budget	FTE
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Law & Justice

Corrections

Community Based Corrections

Supervision

0001-000-430-523357-Bench Probation	140-Overtime	\$3,200	
0001-000-430-523357-Bench Probation	141-Comp Time Non Exempt	\$3,000	
0001-000-430-523357-Bench Probation	210-Employee Benefits	\$30,783	
0001-000-430-523357-Bench Probation	211-PERS/LEOFF	\$28,392	
0001-000-430-523357-Bench Probation	221-Medical Insurance	\$106,962	
0001-000-430-523357-Bench Probation	223-Dental	\$8,844	
0001-000-430-523357-Bench Probation	230-Life Insurance	\$616	
0001-000-430-523357-Bench Probation	236-Disability Ins.	\$1,818	
0001-000-430-523357-Bench Probation	433-Local Travel	\$400	
	<u>523357</u>	<u>Basub Total:</u>	
		<u>\$539,964</u>	<u>3.39</u>
0001-000-430-523358-Deferred Prosecution	110-Salaries	\$295,082	2.55
0001-000-430-523358-Deferred Prosecution	141-Comp Time Non Exempt	\$1,200	
0001-000-430-523358-Deferred Prosecution	210-Employee Benefits	\$25,184	
0001-000-430-523358-Deferred Prosecution	211-PERS/LEOFF	\$23,228	
0001-000-430-523358-Deferred Prosecution	221-Medical Insurance	\$64,364	
0001-000-430-523358-Deferred Prosecution	223-Dental	\$6,716	
0001-000-430-523358-Deferred Prosecution	230-Life Insurance	\$520	
0001-000-430-523358-Deferred Prosecution	236-Disability Ins.	\$1,508	
0001-000-430-523358-Deferred Prosecution	433-Local Travel	\$400	
	<u>523358</u>	<u>Basub Total:</u>	
		<u>\$418,202</u>	<u>2.55</u>
0001-000-430-523359-Restitution	110-Salaries	\$34,644	0.40
0001-000-430-523359-Restitution	141-Comp Time Non Exempt	\$300	
0001-000-430-523359-Restitution	210-Employee Benefits	\$2,970	
0001-000-430-523359-Restitution	211-PERS/LEOFF	\$2,740	
0001-000-430-523359-Restitution	221-Medical Insurance	\$7,184	
0001-000-430-523359-Restitution	223-Dental	\$1,080	
0001-000-430-523359-Restitution	230-Life Insurance	\$52	
0001-000-430-523359-Restitution	236-Disability Ins.	\$176	
	<u>523359</u>	<u>Basub Total:</u>	
		<u>\$49,146</u>	<u>0.40</u>
	<u>Program Total:</u>	<u>\$3,008,257</u>	<u>18.32</u>

Work Programs

0001-000-430-523114-Admin-State	110-Salaries	\$2,316	0.02
0001-000-430-523114-Admin-State	210-Employee Benefits	\$196	
0001-000-430-523114-Admin-State	211-PERS/LEOFF	\$182	
0001-000-430-523114-Admin-State	221-Medical Insurance	\$336	
0001-000-430-523114-Admin-State	223-Dental	\$52	
0001-000-430-523114-Admin-State	230-Life Insurance	\$4	
0001-000-430-523114-Admin-State	236-Disability Ins.	\$10	
	<u>523114</u>	<u>Basub Total:</u>	
		<u>\$3,096</u>	<u>0.02</u>
0001-000-430-523200-Operations	110-Salaries	\$2,468,692	25.34
0001-000-430-523200-Operations	140-Overtime	\$12,000	
0001-000-430-523200-Operations	141-Comp Time Non Exempt	\$17,000	
0001-000-430-523200-Operations	210-Employee Benefits	\$212,304	
0001-000-430-523200-Operations	211-PERS/LEOFF	\$195,819	

Stage: [BOCC Adopted](#)

2009-2010

Entity Name	Account	Budget	FTE
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Law & Justice

Corrections

Community Based Corrections

Work Programs

0001-000-430-523200-Operations	221-Medical Insurance	\$604,324
0001-000-430-523200-Operations	223-Dental	\$67,536
0001-000-430-523200-Operations	230-Life Insurance	\$3,754
0001-000-430-523200-Operations	236-Disability Ins.	\$12,598
0001-000-430-523200-Operations	315-Office Supplies	\$400
0001-000-430-523200-Operations	316-Telecommunication Equip.	\$400
0001-000-430-523200-Operations	319-Other Office Supplies	\$400
0001-000-430-523200-Operations	322-Cleaning & Sanitation	\$2,000
0001-000-430-523200-Operations	323-Drugs/Medical	\$800
0001-000-430-523200-Operations	324-Food/Water	\$2,600
0001-000-430-523200-Operations	325-Evidence/Chem/Lab Supplies	\$1,400
0001-000-430-523200-Operations	326-Expendable Equipment	\$4,000
0001-000-430-523200-Operations	328-Uniforms/Clothing	\$7,600
0001-000-430-523200-Operations	329-Other Operating Support	\$13,000
0001-000-430-523200-Operations	330-Building Supplies	\$600
0001-000-430-523200-Operations	331-Electrical Supplies	\$200
0001-000-430-523200-Operations	333-Plumbing Supplies	\$200
0001-000-430-523200-Operations	334-Building Materials	\$400
0001-000-430-523200-Operations	335-Paint	\$200
0001-000-430-523200-Operations	338-Nuts & Bolts	\$400
0001-000-430-523200-Operations	339-Other Bldg. Supplies	\$1,000
0001-000-430-523200-Operations	350-Equip Supplies	\$0
0001-000-430-523200-Operations	351-Parts	\$1,600
0001-000-430-523200-Operations	353-Expense Equipment	\$27,000
0001-000-430-523200-Operations	357-Small Equipment Parts	\$5,600
0001-000-430-523200-Operations	359-Other Equipment Supplies	\$6,600
0001-000-430-523200-Operations	362-Unleaded Gasoline	\$37,333
0001-000-430-523200-Operations	365-Motor Oil	\$4,100
0001-000-430-523200-Operations	414-Medical & Dental	\$600
0001-000-430-523200-Operations	417-Temporary Employment Services	\$10,000
0001-000-430-523200-Operations	419-Other Prof. Services	\$4,000
0001-000-430-523200-Operations	421-Telephone	\$1,600
0001-000-430-523200-Operations	428-Cellular One/Pagers	\$16,000
0001-000-430-523200-Operations	429-Other Communication	\$0
0001-000-430-523200-Operations	480-Contract Repair/Main	\$2,000
0001-000-430-523200-Operations	482-Equipment Maintenance	\$5,400
0001-000-430-523200-Operations	485-Vehicles-Repair/Maintenance	\$400
0001-000-430-523200-Operations	489-Other Repairs	\$2,000
0001-000-430-523200-Operations	495-Taxes & Assessments	\$0
0001-000-430-523200-Operations	499-Other Misc. Services	\$200
0001-000-430-523200-Operations	911-County Contract Services	\$1,400
0001-000-430-523200-Operations	918-Burden Overhead	\$14,208
0001-000-430-523200-Operations	933-Unleaded Fuel	\$150,614
0001-000-430-523200-Operations	934-GIS/County Maps	\$520

Clark County Adopted Expenditure Budget - Line Item Detail

Stage: BOCC Adopted

2009-2010

Entity Name	Account	Budget	FTE
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Law & Justice

Corrections

Community Based Corrections

Work Programs

0001-000-430-523200-Operations	940-Interfund Capital Outlays	\$70,680	
0001-000-430-523200-Operations	952-Mileage Equipment Rental	\$162,124	
0001-000-430-523200-Operations	955-Fixed Equipment Rental	\$0	
0001-000-430-523200-Operations	993-County Filing/Recording/Permit	\$1,200	
	<u>523200</u>	<u>Basub Total:</u>	<u>\$4,154,806</u>
			<u>25.34</u>
0001-000-430-523204-Corrections Work Release State	110-Salaries	\$24,576	0.25
0001-000-430-523204-Corrections Work Release State	210-Employee Benefits	\$2,088	
0001-000-430-523204-Corrections Work Release State	211-PERS/LEOFF	\$1,926	
0001-000-430-523204-Corrections Work Release State	221-Medical Insurance	\$9,178	
0001-000-430-523204-Corrections Work Release State	223-Dental	\$634	
0001-000-430-523204-Corrections Work Release State	230-Life Insurance	\$32	
0001-000-430-523204-Corrections Work Release State	236-Disability Ins.	\$126	
	<u>523204</u>	<u>Basub Total:</u>	<u>\$38,560</u>
			<u>0.25</u>

Program Total: **\$4,196,462** **25.61**

Total By Community Based Corrections **\$12,127,010** **72.00**

Total By Corrections **\$12,127,010** **72.00**

Department of Emergency Services

EMS Public Education

EMS Public Education

1004-000-473-526100-Administration	510-Inter Gov Service	\$225,000	
	<u>526100</u>	<u>Basub Total:</u>	<u>\$225,000</u>
			<u>0.00</u>

Program Total: **\$225,000** **0.00**

Total By EMS Public Education **\$225,000** **0.00**

Emergency Medical Services

Emergency Med. Services Admin

1004-000-471-526100-Administration	510-Inter Gov Service	\$1,380,098	
	<u>526100</u>	<u>Basub Total:</u>	<u>\$1,380,098</u>
			<u>0.00</u>

Program Total: **\$1,380,098** **0.00**

Total By Emergency Medical Services **\$1,380,098** **0.00**

Emergency Services

Emergency Preparedness Payment

0001-000-312-525500-Emergency Services	510-Inter Gov Service	\$346,848	
	<u>525500</u>	<u>Basub Total:</u>	<u>\$346,848</u>
			<u>0.00</u>

Program Total: **\$346,848** **0.00**

Sheriff's 911 Charges

0001-000-312-520105-Planning & Fiscal	510-Inter Gov Service	\$2,780,112	
	<u>520105</u>	<u>Basub Total:</u>	<u>\$2,780,112</u>
			<u>0.00</u>

Program Total: **\$2,780,112** **0.00**

Total By Emergency Services **\$3,126,960** **0.00**

Total By Department of Emergency Services **\$4,732,058** **0.00**

District Court

District Court

Stage: BOCC Adopted

2009-2010

Entity Name	Account	Budget	FTE
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Law & Justice

District Court

District Court

District Court

0001-000-210-512404-Substance Abuse Court	110-Salaries	\$476,695	3.00
0001-000-210-512404-Substance Abuse Court	210-Employee Benefits	\$40,519	
0001-000-210-512404-Substance Abuse Court	211-PERS/LEOFF	\$37,372	
0001-000-210-512404-Substance Abuse Court	221-Medical Insurance	\$110,130	
0001-000-210-512404-Substance Abuse Court	223-Dental	\$7,602	
0001-000-210-512404-Substance Abuse Court	230-Life Insurance	\$972	
0001-000-210-512404-Substance Abuse Court	236-Disability Ins.	\$2,717	
0001-000-210-512404-Substance Abuse Court	310-Office Supplies	\$4,000	
0001-000-210-512404-Substance Abuse Court	311-Central Stores	\$5,000	
0001-000-210-512404-Substance Abuse Court	314-Maps-Books & Periodicals	\$1,000	
0001-000-210-512404-Substance Abuse Court	320-Operating Supplies	\$2,712	
0001-000-210-512404-Substance Abuse Court	327-Computer Supplies	\$700	
0001-000-210-512404-Substance Abuse Court	410-Professional Services	\$2,137	
0001-000-210-512404-Substance Abuse Court	412-Legal Services	\$4,000	
0001-000-210-512404-Substance Abuse Court	430-Travel Charges	\$7,356	
0001-000-210-512404-Substance Abuse Court	431-Airfare	\$2,400	
0001-000-210-512404-Substance Abuse Court	490-Miscellaneous	\$356	
0001-000-210-512404-Substance Abuse Court	491-Assoc. Dues/Membership	\$2,200	
0001-000-210-512404-Substance Abuse Court	496-Tuition/Registration	\$2,000	
0001-000-210-512404-Substance Abuse Court	958-County TER&R Annual Rents	\$6,018	
0001-000-210-512404-Substance Abuse Court	997-Budgeted Items not in Budget Controls	-\$313,255	
	<u>512404</u>	<u>Basub Total:</u>	
		<u>\$402,631</u>	<u>3.00</u>
0001-000-210-512410-Dist Ct. - Admin.	110-Salaries	\$5,296,610	51.20
0001-000-210-512410-Dist Ct. - Admin.	140-Overtime	\$14,500	
0001-000-210-512410-Dist Ct. - Admin.	141-Comp Time Non Exempt	\$16,000	
0001-000-210-512410-Dist Ct. - Admin.	210-Employee Benefits	\$452,804	
0001-000-210-512410-Dist Ct. - Admin.	211-PERS/LEOFF	\$417,645	
0001-000-210-512410-Dist Ct. - Admin.	221-Medical Insurance	\$941,888	
0001-000-210-512410-Dist Ct. - Admin.	223-Dental	\$133,348	
0001-000-210-512410-Dist Ct. - Admin.	230-Life Insurance	\$10,742	
0001-000-210-512410-Dist Ct. - Admin.	236-Disability Ins.	\$56,788	
0001-000-210-512410-Dist Ct. - Admin.	251-Uniform And Clothing	\$3,000	
0001-000-210-512410-Dist Ct. - Admin.	310-Office Supplies	\$60,000	
0001-000-210-512410-Dist Ct. - Admin.	311-Central Stores	\$0	
0001-000-210-512410-Dist Ct. - Admin.	314-Maps-Books & Periodicals	\$14,250	
0001-000-210-512410-Dist Ct. - Admin.	318-Equipment Under \$5000	\$20,000	
0001-000-210-512410-Dist Ct. - Admin.	320-Operating Supplies	\$0	
0001-000-210-512410-Dist Ct. - Admin.	324-Food/Water	\$1,500	
0001-000-210-512410-Dist Ct. - Admin.	327-Computer Supplies	\$0	
0001-000-210-512410-Dist Ct. - Admin.	330-Building Supplies	\$2,722	
0001-000-210-512410-Dist Ct. - Admin.	410-Professional Services	\$40,000	
0001-000-210-512410-Dist Ct. - Admin.	412-Legal Services	\$27,000	
0001-000-210-512410-Dist Ct. - Admin.	417-Temporary Employment Services	\$10,000	
0001-000-210-512410-Dist Ct. - Admin.	421-Telephone	\$38,000	

Stage: BOCC Adopted

2009-2010

Entity Name	Account	Budget	FTE
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Law & Justice

District Court

District Court

District Court

0001-000-210-512410-Dist Ct. - Admin.	422-Postage	\$5,000	
0001-000-210-512410-Dist Ct. - Admin.	430-Travel Charges	\$1,200	
0001-000-210-512410-Dist Ct. - Admin.	431-Airfare	\$4,900	
0001-000-210-512410-Dist Ct. - Admin.	434-Long Distance Travel	\$20,300	
0001-000-210-512410-Dist Ct. - Admin.	439-Other Travel	\$6,400	
0001-000-210-512410-Dist Ct. - Admin.	450-Rental/Lease Agreement	\$73,756	
0001-000-210-512410-Dist Ct. - Admin.	451-Rent - Copiers	\$28,000	
0001-000-210-512410-Dist Ct. - Admin.	480-Contract Repair/Main	\$12,132	
0001-000-210-512410-Dist Ct. - Admin.	491-Assoc. Dues/Membership	\$8,750	
0001-000-210-512410-Dist Ct. - Admin.	494-Witnesses/Jury Fees	\$6,000	
0001-000-210-512410-Dist Ct. - Admin.	496-Tuition/Registration	\$10,150	
0001-000-210-512410-Dist Ct. - Admin.	931-County Central Stores	\$38,600	
0001-000-210-512410-Dist Ct. - Admin.	958-County TER&R Annual Rents	\$140,420	
	<u>512410</u>	<u>Basub Total:</u>	
		<u>\$7,912,405</u>	<u>51.20</u>

0001-000-210-512412-Photo Radar Project	110-Salaries	\$61,028	1.00
0001-000-210-512412-Photo Radar Project	210-Employee Benefits	\$5,188	
0001-000-210-512412-Photo Radar Project	211-PERS/LEOFF	\$4,784	
0001-000-210-512412-Photo Radar Project	221-Medical Insurance	\$36,710	
0001-000-210-512412-Photo Radar Project	223-Dental	\$2,534	
0001-000-210-512412-Photo Radar Project	230-Life Insurance	\$132	
0001-000-210-512412-Photo Radar Project	236-Disability Ins.	\$312	
0001-000-210-512412-Photo Radar Project	310-Office Supplies	\$1,500	
0001-000-210-512412-Photo Radar Project	318-Equipment Under \$5000	\$1,150	
0001-000-210-512412-Photo Radar Project	327-Computer Supplies	\$350	
	<u>512412</u>	<u>Basub Total:</u>	
		<u>\$113,688</u>	<u>1.00</u>

Program Total: **\$8,428,724** **55.20**

Interpreter Services

0001-000-210-512401-Interpreter Services	110-Salaries	\$57,474	0.80
0001-000-210-512401-Interpreter Services	210-Employee Benefits	\$4,886	
0001-000-210-512401-Interpreter Services	211-PERS/LEOFF	\$4,506	
0001-000-210-512401-Interpreter Services	221-Medical Insurance	\$20,872	
0001-000-210-512401-Interpreter Services	223-Dental	\$2,028	
0001-000-210-512401-Interpreter Services	230-Life Insurance	\$104	
0001-000-210-512401-Interpreter Services	236-Disability Ins.	\$534	
0001-000-210-512401-Interpreter Services	419-Other Prof. Services	\$652,360	
	<u>512401</u>	<u>Basub Total:</u>	
		<u>\$742,764</u>	<u>0.80</u>

Program Total: **\$742,764** **0.80**

Trial Court Improvement Fund

1029-000-240-597001-Transfer Out To 0001	550-Operating Transfers	\$50,000	
	<u>597001</u>	<u>Basub Total:</u>	
		<u>\$50,000</u>	<u>0.00</u>

Program Total: **\$50,000** **0.00**

<u>Total By District Court</u>	<u>\$9,221,488</u>	<u>56.00</u>
<u>Total By District Court</u>	<u>\$9,221,488</u>	<u>56.00</u>

Indigent Defense

Stage: [BOCC Adopted](#)

2009-2010

Entity Name	Account	Budget	FTE
Law & Justice			
Indigent Defense			
Indigent Defense			
0001-000-410-512810-SC Guardian Ad Litem -(Indig Defense)	412-Legal Services	\$0	
	512810	Basub Total:	\$0 0.00
0001-000-410-512820-Felony Contracts -(Indig Defense)	412-Legal Services	\$3,955,800	
	512820	Basub Total:	\$3,955,800 0.00
0001-000-410-512821-Felony Over Contract -(Indig Defense)	412-Legal Services	\$1,414,292	
	512821	Basub Total:	\$1,414,292 0.00
0001-000-410-512822-Homicide-(Indig Defense)	412-Legal Services	\$296,978	
	512822	Basub Total:	\$296,978 0.00
0001-000-410-512823-Felony Trial -(Indig Defense)	412-Legal Services	\$122,798	
	512823	Basub Total:	\$122,798 0.00
0001-000-410-512824-Investigation-(Indig Defense)	412-Legal Services	\$243,838	
	512824	Basub Total:	\$243,838 0.00
0001-000-410-512825-Evaluations-(Indig Defense)	412-Legal Services	\$150,000	
	512825	Basub Total:	\$150,000 0.00
0001-000-410-512826-Expert Witness -(Indig Defense)	412-Legal Services	\$58,182	
	512826	Basub Total:	\$58,182 0.00
0001-000-410-512827-Miscellaneous -(Indig Defense)	412-Legal Services	\$99,392	
	512827	Basub Total:	\$99,392 0.00
0001-000-410-512831-District Ct Misdemeanor-(Indig Defense)	412-Legal Services	\$1,237,700	
	512831	Basub Total:	\$1,237,700 0.00
0001-000-410-512841-Juvenile Over contract-(Indig Defense)	412-Legal Services	\$97,100	
	512841	Basub Total:	\$97,100 0.00
0001-000-410-512842-Juvenile Investigation-(Indig Defense)	412-Legal Services	\$8,026	
	512842	Basub Total:	\$8,026 0.00
0001-000-410-512843-Juvenile Evaluations-(Indig Defense)	412-Legal Services	\$11,066	
	512843	Basub Total:	\$11,066 0.00
0001-000-410-512844-Juvenile -(Indig Defense)	412-Legal Services	\$894,988	
0001-000-410-512844-Juvenile -(Indig Defense)	997-Budgeted Items not in Budget Controls	-\$515,725	
	512844	Basub Total:	\$379,263 0.00
0001-000-410-512845-Juvenile Dependency -(Indig Defense)	412-Legal Services	\$360,000	
	512845	Basub Total:	\$360,000 0.00
0001-000-410-512846-Juvenile ARP-(Indig Defense)	412-Legal Services	\$13,200	
	512846	Basub Total:	\$13,200 0.00
0001-000-410-512847-Juvenile GAL-(Indig Defense)	412-Legal Services	\$0	
	512847	Basub Total:	\$0 0.00
0001-000-410-512848-Juvenile YWCA-(Indig Defense)	412-Legal Services	\$0	
	512848	Basub Total:	\$0 0.00
0001-000-410-512851-Dependency Over Contract-(Indig Defense)	412-Legal Services	\$100,000	
	512851	Basub Total:	\$100,000 0.00
0001-000-410-512871-Mentals-(Indig Defense)	412-Legal Services	\$54,064	
	512871	Basub Total:	\$54,064 0.00
0001-000-410-512881-Civil Commitment Costs--(Indig Defense)	412-Legal Services	\$18,000	
	512881	Basub Total:	\$18,000 0.00
	Program Total:	\$8,619,699	0.00

Stage: BOCC Adopted

2009-2010

Entity Name	Account	Budget	FTE
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Law & Justice

Indigent Defense

Indigent Defense

<u>Total By Indigent Defense</u>	<u>\$8,619,699</u>	<u>0.00</u>
<u>Total By Indigent Defense</u>	<u>\$8,619,699</u>	<u>0.00</u>

Juvenile

Juvenile

Community Supervision

0001-000-231-527401-Probation Services	*	110-Salaries	\$967,501	8.00
0001-000-231-527401-Probation Services	*	141-Comp Time Non Exempt	\$8,000	
0001-000-231-527401-Probation Services	*	210-Employee Benefits	\$82,919	
0001-000-231-527401-Probation Services	*	211-PERS/LEOFF	\$76,478	
0001-000-231-527401-Probation Services	*	221-Medical Insurance	\$253,296	
0001-000-231-527401-Probation Services	*	223-Dental	\$20,518	
0001-000-231-527401-Probation Services	*	230-Life Insurance	\$1,754	
0001-000-231-527401-Probation Services	*	236-Disability Ins.	\$8,041	
0001-000-231-527401-Probation Services	*	310-Office Supplies	\$800	
0001-000-231-527401-Probation Services	*	318-Equipment Under \$5000	\$4,200	
0001-000-231-527401-Probation Services	*	320-Operating Supplies	\$900	
0001-000-231-527401-Probation Services	*	327-Computer Supplies	\$750	
0001-000-231-527401-Probation Services	*	350-Equip Supplies	\$1,050	
0001-000-231-527401-Probation Services	*	417-Temporary Employment Services	\$25,000	
0001-000-231-527401-Probation Services	*	428-Cellular One/Pagers	\$480	
0001-000-231-527401-Probation Services	*	431-Airfare	\$3,150	
0001-000-231-527401-Probation Services	*	433-Local Travel	\$800	
0001-000-231-527401-Probation Services	*	434-Long Distance Travel	\$2,100	
0001-000-231-527401-Probation Services	*	435-Meals	\$975	
0001-000-231-527401-Probation Services	*	438-Lodging	\$1,700	
0001-000-231-527401-Probation Services	*	482-Equipment Maintenance	\$500	
0001-000-231-527401-Probation Services	*	496-Tuition/Registration	\$420	
0001-000-231-527401-Probation Services	*	958-County TER&R Annual Rents	\$4,012	
0001-000-231-527401-Probation Services	*	997-Budgeted Items not in Budget Controls	-\$1,015,719	
0001-140-231-527401-Probation Services	*	110-Salaries	\$584,188	5.00
0001-140-231-527401-Probation Services	*	141-Comp Time Non Exempt	\$2,000	
0001-140-231-527401-Probation Services	*	210-Employee Benefits	\$49,826	
0001-140-231-527401-Probation Services	*	211-PERS/LEOFF	\$45,956	
0001-140-231-527401-Probation Services	*	221-Medical Insurance	\$135,498	
0001-140-231-527401-Probation Services	*	223-Dental	\$13,162	
0001-140-231-527401-Probation Services	*	230-Life Insurance	\$330	
0001-140-231-527401-Probation Services	*	236-Disability Ins.	\$7,580	
0001-140-231-527401-Probation Services	*	319-Other Office Supplies	\$800	
0001-140-231-527401-Probation Services	*	350-Equip Supplies	\$300	
0001-140-231-527401-Probation Services	*	417-Temporary Employment Services	\$50,000	
0001-140-231-527401-Probation Services	*	419-Other Prof. Services	\$50,000	
0001-140-231-527401-Probation Services	*	421-Telephone	\$2,500	
0001-140-231-527401-Probation Services	*	428-Cellular One/Pagers	\$300	
0001-140-231-527401-Probation Services	*	431-Airfare	\$600	
0001-140-231-527401-Probation Services	*	433-Local Travel	\$400	

Stage: [BOCC Adopted](#)

2009-2010

Entity Name	Account	Budget	FTE
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Law & Justice

Juvenile

Juvenile

Community Supervision

0001-140-231-527401-Probation Services	*	434-Long Distance Travel	\$1,000	
0001-140-231-527401-Probation Services	*	435-Meals	\$500	
0001-140-231-527401-Probation Services	*	438-Lodging	\$500	
0001-140-231-527401-Probation Services	*	491-Assoc. Dues/Membership	\$100	
0001-140-231-527401-Probation Services	*	496-Tuition/Registration	\$400	
0001-140-231-527401-Probation Services	*	918-Burden Overhead	\$358	
0001-140-231-527401-Probation Services	*	931-County Central Stores	\$1,000	
0001-140-231-527401-Probation Services	*	933-Unleaded Fuel	\$3,645	
0001-140-231-527401-Probation Services	*	940-Interfund Capital Outlays	\$1,197	
0001-140-231-527401-Probation Services	*	952-Mileage Equipment Rental	\$2,790	
0001-140-231-527401-Probation Services	*	955-Fixed Equipment Rental	\$0	
0001-142-231-527401-Probation Services	*	110-Salaries	\$125,632	1.00
0001-142-231-527401-Probation Services	*	210-Employee Benefits	\$10,678	
0001-142-231-527401-Probation Services	*	211-PERS/LEOFF	\$9,850	
0001-142-231-527401-Probation Services	*	221-Medical Insurance	\$36,710	
0001-142-231-527401-Probation Services	*	223-Dental	\$2,534	
0001-142-231-527401-Probation Services	*	230-Life Insurance	\$66	
0001-142-231-527401-Probation Services	*	236-Disability Ins.	\$1,330	
0001-142-231-527401-Probation Services	*	910-Interfund Prof. Services	\$80,000	
0001-143-231-527401-Probation Services	*	110-Salaries	\$457,610	4.00
0001-143-231-527401-Probation Services	*	141-Comp Time Non Exempt	\$3,000	
0001-143-231-527401-Probation Services	*	210-Employee Benefits	\$38,897	
0001-143-231-527401-Probation Services	*	211-PERS/LEOFF	\$35,876	
0001-143-231-527401-Probation Services	*	221-Medical Insurance	\$109,342	
0001-143-231-527401-Probation Services	*	223-Dental	\$10,464	
0001-143-231-527401-Probation Services	*	230-Life Insurance	\$264	
0001-143-231-527401-Probation Services	*	236-Disability Ins.	\$4,499	
0001-143-231-527401-Probation Services	*	319-Other Office Supplies	\$400	
0001-143-231-527401-Probation Services	*	350-Equip Supplies	\$1,000	
0001-143-231-527401-Probation Services	*	417-Temporary Employment Services	\$27,000	
0001-143-231-527401-Probation Services	*	419-Other Prof. Services	\$270,000	
0001-143-231-527401-Probation Services	*	421-Telephone	\$2,200	
0001-143-231-527401-Probation Services	*	428-Cellular One/Pagers	\$400	
0001-143-231-527401-Probation Services	*	431-Airfare	\$376	
0001-143-231-527401-Probation Services	*	433-Local Travel	\$770	
0001-143-231-527401-Probation Services	*	434-Long Distance Travel	\$850	
0001-143-231-527401-Probation Services	*	435-Meals	\$650	
0001-143-231-527401-Probation Services	*	438-Lodging	\$1,500	
0001-143-231-527401-Probation Services	*	496-Tuition/Registration	\$800	
0001-143-231-527401-Probation Services	*	918-Burden Overhead	\$554	
0001-143-231-527401-Probation Services	*	931-County Central Stores	\$300	
0001-143-231-527401-Probation Services	*	933-Unleaded Fuel	\$5,641	
0001-143-231-527401-Probation Services	*	940-Interfund Capital Outlays	\$1,852	
0001-143-231-527401-Probation Services	*	952-Mileage Equipment Rental	\$4,318	

Stage: BOCC Adopted

2009-2010

Entity Name	Account	Budget	FTE
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Law & Justice

Juvenile

Juvenile

Community Supervision

0001-143-231-527401-Probation Services	*	955-Fixed Equipment Rental	\$0	
0001-145-231-527401-Probation Services	*	110-Salaries	\$153,754	1.50
0001-145-231-527401-Probation Services	*	210-Employee Benefits	\$13,070	
0001-145-231-527401-Probation Services	*	211-PERS/LEOFF	\$12,054	
0001-145-231-527401-Probation Services	*	221-Medical Insurance	\$35,922	
0001-145-231-527401-Probation Services	*	223-Dental	\$4,048	
0001-145-231-527401-Probation Services	*	230-Life Insurance	\$98	
0001-145-231-527401-Probation Services	*	236-Disability Ins.	\$1,316	
0001-145-231-527401-Probation Services	*	319-Other Office Supplies	\$1,200	
0001-145-231-527401-Probation Services	*	324-Food/Water	\$3,800	
0001-145-231-527401-Probation Services	*	350-Equip Supplies	\$1,200	
0001-145-231-527401-Probation Services	*	419-Other Prof. Services	\$186,486	
0001-145-231-527401-Probation Services	*	434-Long Distance Travel	\$1,000	
0001-145-231-527401-Probation Services	*	435-Meals	\$1,500	
0001-145-231-527401-Probation Services	*	438-Lodging	\$1,500	
0001-145-231-527401-Probation Services	*	931-County Central Stores	\$500	
0001-147-231-527401-Probation Services	*	110-Salaries	\$39,530	0.50
0001-147-231-527401-Probation Services	*	210-Employee Benefits	\$3,360	
0001-147-231-527401-Probation Services	*	211-PERS/LEOFF	\$3,099	
0001-147-231-527401-Probation Services	*	350-Equip Supplies	\$0	
0001-147-231-527401-Probation Services	*	417-Temporary Employment Services	\$0	
0001-147-231-527401-Probation Services	*	419-Other Prof. Services	\$0	
0001-147-231-527401-Probation Services	*	428-Cellular One/Pagers	\$0	
0001-147-231-527401-Probation Services	*	433-Local Travel	\$0	
0001-147-231-527401-Probation Services	*	435-Meals	\$0	
0001-147-231-527401-Probation Services	*	438-Lodging	\$0	
0001-147-231-527401-Probation Services	*	496-Tuition/Registration	\$0	
0001-148-231-527401-Probation Services	*	110-Salaries	\$112,704	1.00
0001-148-231-527401-Probation Services	*	210-Employee Benefits	\$9,580	
0001-148-231-527401-Probation Services	*	211-PERS/LEOFF	\$8,836	
0001-148-231-527401-Probation Services	*	221-Medical Insurance	\$36,710	
0001-148-231-527401-Probation Services	*	223-Dental	\$2,534	
0001-148-231-527401-Probation Services	*	230-Life Insurance	\$324	
0001-148-231-527401-Probation Services	*	236-Disability Ins.	\$642	
0001-148-231-527401-Probation Services	*	310-Office Supplies	\$2,400	
0001-148-231-527401-Probation Services	*	314-Maps-Books & Periodicals	\$1,000	
0001-148-231-527401-Probation Services	*	324-Food/Water	\$11,900	
0001-148-231-527401-Probation Services	*	327-Computer Supplies	\$400	
0001-148-231-527401-Probation Services	*	410-Professional Services	\$104,800	
0001-148-231-527401-Probation Services	*	419-Other Prof. Services	\$37,579	
0001-148-231-527401-Probation Services	*	421-Telephone	\$240	
0001-148-231-527401-Probation Services	*	428-Cellular One/Pagers	\$360	
0001-148-231-527401-Probation Services	*	429-Other Communication	\$25,000	
0001-148-231-527401-Probation Services	*	431-Airfare	\$6,772	

Stage: BOCC Adopted

2009-2010

Entity Name	Account	Budget	FTE
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Law & Justice

Juvenile

Juvenile

Community Supervision

0001-148-231-527401-Probation Services	*	433-Local Travel	\$586	
0001-148-231-527401-Probation Services	*	435-Meals	\$2,340	
0001-148-231-527401-Probation Services	*	438-Lodging	\$5,724	
0001-148-231-527401-Probation Services	*	439-Other Travel	\$500	
0001-148-231-527401-Probation Services	*	958-County TER&R Annual Rents	\$2,874	
		527401	Basub Total:	\$3,487,160
		Program Total:		21.00
			\$3,487,160	21.00

Connections

0001-146-231-527701-Mental Health/Juv.Jus.Inter.		110-Salaries	\$1,915,990	18.50
0001-146-231-527701-Mental Health/Juv.Jus.Inter.		140-Overtime	\$4,000	
0001-146-231-527701-Mental Health/Juv.Jus.Inter.		141-Comp Time Non Exempt	\$6,000	
0001-146-231-527701-Mental Health/Juv.Jus.Inter.		210-Employee Benefits	\$163,710	
0001-146-231-527701-Mental Health/Juv.Jus.Inter.		211-PERS/LEOFF	\$150,997	
0001-146-231-527701-Mental Health/Juv.Jus.Inter.		221-Medical Insurance	\$457,460	
0001-146-231-527701-Mental Health/Juv.Jus.Inter.		223-Dental	\$48,190	
0001-146-231-527701-Mental Health/Juv.Jus.Inter.		230-Life Insurance	\$4,420	
0001-146-231-527701-Mental Health/Juv.Jus.Inter.		236-Disability Ins.	\$20,700	
0001-146-231-527701-Mental Health/Juv.Jus.Inter.		319-Other Office Supplies	\$2,000	
0001-146-231-527701-Mental Health/Juv.Jus.Inter.		324-Food/Water	\$6,000	
0001-146-231-527701-Mental Health/Juv.Jus.Inter.		350-Equip Supplies	\$2,000	
0001-146-231-527701-Mental Health/Juv.Jus.Inter.		410-Professional Services	\$6,000	
0001-146-231-527701-Mental Health/Juv.Jus.Inter.		417-Temporary Employment Services	\$10,000	
0001-146-231-527701-Mental Health/Juv.Jus.Inter.		419-Other Prof. Services	\$57,000	
0001-146-231-527701-Mental Health/Juv.Jus.Inter.		421-Telephone	\$9,000	
0001-146-231-527701-Mental Health/Juv.Jus.Inter.		428-Cellular One/Pagers	\$14,000	
0001-146-231-527701-Mental Health/Juv.Jus.Inter.		429-Other Communication	\$2,000	
0001-146-231-527701-Mental Health/Juv.Jus.Inter.		433-Local Travel	\$6,000	
0001-146-231-527701-Mental Health/Juv.Jus.Inter.		434-Long Distance Travel	\$3,000	
0001-146-231-527701-Mental Health/Juv.Jus.Inter.		435-Meals	\$3,000	
0001-146-231-527701-Mental Health/Juv.Jus.Inter.		438-Lodging	\$4,000	
0001-146-231-527701-Mental Health/Juv.Jus.Inter.		482-Equipment Maintenance	\$5,000	
0001-146-231-527701-Mental Health/Juv.Jus.Inter.		491-Assoc. Dues/Membership	\$2,000	
0001-146-231-527701-Mental Health/Juv.Jus.Inter.		496-Tuition/Registration	\$10,000	
0001-146-231-527701-Mental Health/Juv.Jus.Inter.		918-Burden Overhead	\$1,968	
0001-146-231-527701-Mental Health/Juv.Jus.Inter.		931-County Central Stores	\$10,000	
0001-146-231-527701-Mental Health/Juv.Jus.Inter.		933-Unleaded Fuel	\$11,765	
0001-146-231-527701-Mental Health/Juv.Jus.Inter.		940-Interfund Capital Outlays	\$6,569	
0001-146-231-527701-Mental Health/Juv.Jus.Inter.		952-Mileage Equipment Rental	\$15,316	
0001-146-231-527701-Mental Health/Juv.Jus.Inter.		955-Fixed Equipment Rental	\$0	
		527701	Basub Total:	\$2,958,085
		Program Total:		18.50
			\$2,958,085	18.50

Detention

0001-000-231-527612-Detention	*	110-Salaries	\$3,672,550	35.50
0001-000-231-527612-Detention	*	133-Shift Differential	\$15,000	

Stage: BOCC Adopted

2009-2010

Entity Name	Account	Budget	FTE
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Law & Justice

Juvenile

Juvenile

Detention

0001-000-231-527612-Detention	*	140-Overtime	\$240,000	
0001-000-231-527612-Detention	*	141-Comp Time Non Exempt	\$55,000	
0001-000-231-527612-Detention	*	210-Employee Benefits	\$337,241	
0001-000-231-527612-Detention	*	211-PERS/LEOFF	\$311,056	
0001-000-231-527612-Detention	*	221-Medical Insurance	\$820,786	
0001-000-231-527612-Detention	*	223-Dental	\$93,484	
0001-000-231-527612-Detention	*	230-Life Insurance	\$5,976	
0001-000-231-527612-Detention	*	236-Disability Ins.	\$36,750	
0001-000-231-527612-Detention	*	251-Uniform And Clothing	\$18,000	
0001-000-231-527612-Detention	*	320-Operating Supplies	\$7,000	
0001-000-231-527612-Detention	*	322-Cleaning & Sanitation	\$10,000	
0001-000-231-527612-Detention	*	323-Drugs/Medical	\$5,000	
0001-000-231-527612-Detention	*	324-Food/Water	\$10,000	
0001-000-231-527612-Detention	*	350-Equip Supplies	\$46,610	
0001-000-231-527612-Detention	*	410-Professional Services	\$10,000	
0001-000-231-527612-Detention	*	417-Temporary Employment Services	\$128,000	
0001-000-231-527612-Detention	*	419-Other Prof. Services	\$12,000	
0001-000-231-527612-Detention	*	421-Telephone	\$6,000	
0001-000-231-527612-Detention	*	434-Long Distance Travel	\$1,000	
0001-000-231-527612-Detention	*	435-Meals	\$2,000	
0001-000-231-527612-Detention	*	437-Freight	\$100	
0001-000-231-527612-Detention	*	438-Lodging	\$2,000	
0001-000-231-527612-Detention	*	459-Other Rental	\$11,000	
0001-000-231-527612-Detention	*	482-Equipment Maintenance	\$1,500	
0001-000-231-527612-Detention	*	496-Tuition/Registration	\$2,500	
0001-000-231-527612-Detention	*	931-County Central Stores	\$3,500	

527612	Basub Total:	\$5,864,053	35.50
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Program Total:	\$5,864,053	35.50
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Diversion

0001-000-231-527501-Juvenile - Diversion		110-Salaries	\$578,366	5.50
0001-000-231-527501-Juvenile - Diversion		141-Comp Time Non Exempt	\$6,000	
0001-000-231-527501-Juvenile - Diversion		210-Employee Benefits	\$49,672	
0001-000-231-527501-Juvenile - Diversion		211-PERS/LEOFF	\$45,814	
0001-000-231-527501-Juvenile - Diversion		221-Medical Insurance	\$137,106	
0001-000-231-527501-Juvenile - Diversion		223-Dental	\$14,182	
0001-000-231-527501-Juvenile - Diversion		230-Life Insurance	\$1,234	
0001-000-231-527501-Juvenile - Diversion		236-Disability Ins.	\$5,692	
0001-000-231-527501-Juvenile - Diversion		319-Other Office Supplies	\$8,000	
0001-000-231-527501-Juvenile - Diversion		324-Food/Water	\$1,000	
0001-000-231-527501-Juvenile - Diversion		350-Equip Supplies	\$1,000	
0001-000-231-527501-Juvenile - Diversion		417-Temporary Employment Services	\$37,926	
0001-000-231-527501-Juvenile - Diversion		419-Other Prof. Services	\$6,000	
0001-000-231-527501-Juvenile - Diversion		421-Telephone	\$1,800	
0001-000-231-527501-Juvenile - Diversion		428-Cellular One/Pagers	\$400	

Stage: BOCC Adopted

2009-2010

Entity Name	Account	Budget	FTE
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Law & Justice

Juvenile

Juvenile

Diversion

0001-000-231-527501-Juvenile - Diversion	433-Local Travel	\$750	
0001-000-231-527501-Juvenile - Diversion	434-Long Distance Travel	\$750	
0001-000-231-527501-Juvenile - Diversion	435-Meals	\$750	
0001-000-231-527501-Juvenile - Diversion	438-Lodging	\$1,500	
0001-000-231-527501-Juvenile - Diversion	439-Other Travel	\$400	
0001-000-231-527501-Juvenile - Diversion	496-Tuition/Registration	\$500	
0001-000-231-527501-Juvenile - Diversion	931-County Central Stores	\$400	
	527501	Basub Total:	
		\$899,242	5.50
	Program Total:	\$899,242	5.50

Intake

0001-000-231-527201-Intake	*	110-Salaries	\$681,294	5.00
0001-000-231-527201-Intake	*	140-Overtime	\$36,000	
0001-000-231-527201-Intake	*	210-Employee Benefits	\$60,970	
0001-000-231-527201-Intake	*	211-PERS/LEOFF	\$56,236	
0001-000-231-527201-Intake	*	221-Medical Insurance	\$135,434	
0001-000-231-527201-Intake	*	223-Dental	\$12,834	
0001-000-231-527201-Intake	*	230-Life Insurance	\$912	
0001-000-231-527201-Intake	*	236-Disability Ins.	\$8,056	
0001-000-231-527201-Intake	*	417-Temporary Employment Services	\$8,000	
0001-000-231-527201-Intake	*	419-Other Prof. Services	\$50,000	
0001-000-231-527201-Intake	*	421-Telephone	\$1,500	
0001-000-231-527201-Intake	*	438-Lodging	\$1,000	
0001-000-231-527201-Intake	*	496-Tuition/Registration	\$500	
		527201	Basub Total:	
			\$1,052,736	5.00
		Program Total:	\$1,052,736	5.00

Juvenile Administration

0001-000-231-527101-Administration	*	110-Salaries	\$1,057,985	10.50
0001-000-231-527101-Administration	*	141-Comp Time Non Exempt	\$12,000	
0001-000-231-527101-Administration	*	210-Employee Benefits	\$90,948	
0001-000-231-527101-Administration	*	211-PERS/LEOFF	\$83,887	
0001-000-231-527101-Administration	*	221-Medical Insurance	\$265,686	
0001-000-231-527101-Administration	*	223-Dental	\$27,262	
0001-000-231-527101-Administration	*	230-Life Insurance	\$2,148	
0001-000-231-527101-Administration	*	236-Disability Ins.	\$12,411	
0001-000-231-527101-Administration	*	314-Maps-Books & Periodicals	\$1,000	
0001-000-231-527101-Administration	*	319-Other Office Supplies	\$5,000	
0001-000-231-527101-Administration	*	324-Food/Water	\$5,000	
0001-000-231-527101-Administration	*	350-Equip Supplies	\$8,000	
0001-000-231-527101-Administration	*	410-Professional Services	\$80,000	
0001-000-231-527101-Administration	*	417-Temporary Employment Services	\$50,000	
0001-000-231-527101-Administration	*	419-Other Prof. Services	\$20,000	
0001-000-231-527101-Administration	*	421-Telephone	\$10,000	
0001-000-231-527101-Administration	*	428-Cellular One/Pagers	\$800	
0001-000-231-527101-Administration	*	431-Airfare	\$1,250	

Stage: BOCC Adopted

2009-2010

Entity Name	Account	Budget	FTE
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Law & Justice

Juvenile

Juvenile

Juvenile Administration

0001-000-231-527101-Administration	*	433-Local Travel	\$6,000		
0001-000-231-527101-Administration	*	434-Long Distance Travel	\$500		
0001-000-231-527101-Administration	*	435-Meals	\$1,500		
0001-000-231-527101-Administration	*	437-Freight	\$500		
0001-000-231-527101-Administration	*	438-Lodging	\$3,000		
0001-000-231-527101-Administration	*	451-Rent - Copiers	\$24,000		
0001-000-231-527101-Administration	*	482-Equipment Maintenance	\$1,000		
0001-000-231-527101-Administration	*	491-Assoc. Dues/Membership	\$8,000		
0001-000-231-527101-Administration	*	496-Tuition/Registration	\$12,000		
0001-000-231-527101-Administration	*	931-County Central Stores	\$25,000		
0001-000-231-527101-Administration	*	958-County TER&R Annual Rents	\$168,504		
0001-144-231-527101-Administration	*	110-Salaries	\$76,898	1.00	
0001-144-231-527101-Administration	*	210-Employee Benefits	\$6,536		
0001-144-231-527101-Administration	*	211-PERS/LEOFF	\$6,029		
0001-144-231-527101-Administration	*	221-Medical Insurance	\$26,090		
0001-144-231-527101-Administration	*	223-Dental	\$2,534		
0001-144-231-527101-Administration	*	230-Life Insurance	\$66		
0001-144-231-527101-Administration	*	236-Disability Ins.	\$808		
0001-144-231-527101-Administration	*	310-Office Supplies	\$1,500		
0001-144-231-527101-Administration	*	318-Equipment Under \$5000	\$9,000		
0001-144-231-527101-Administration	*	350-Equip Supplies	\$6,000		
0001-144-231-527101-Administration	*	417-Temporary Employment Services	\$54,000		
0001-144-231-527101-Administration	*	419-Other Prof. Services	\$275,500		
0001-144-231-527101-Administration	*	931-County Central Stores	\$3,000		
		527101	Basub Total:	\$2,451,342	11.50
		Program Total:		\$2,451,342	11.50

Juvenile Fund

6314-000-231-527612-Detention	*	324-Food/Water	\$13,500		
6314-000-231-527612-Detention	*	350-Equip Supplies	\$32,500		
6314-000-231-527612-Detention	*	419-Other Prof. Services	\$4,000		
		527612	Basub Total:	\$50,000	0.00
		Program Total:		\$50,000	0.00

Total By Juvenile

Total By Juvenile

\$16,762,618 **97.00**
\$16,762,618 **97.00**

Law & Justice Sales Tax Fund (1034)

Law & Justice Sales Tax Fund (1034)

Law & Justice Sales Tax Fund (1034)

1034-000-234-597001-Transfer Out To 0001		550-Operating Transfers	\$9,228,174		
		597001	Basub Total:	\$9,228,174	0.00
		Program Total:		\$9,228,174	0.00
		Total By Law & Justice Sales Tax Fund (1034)		\$9,228,174	0.00

Total By Law & Justice Sales Tax Fund (1034)

\$9,228,174 **0.00**

Medical Examiner

Stage: BOCC Adopted

2009-2010

Entity Name	Account	Budget	FTE
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Law & Justice

Medical Examiner

Medical Examiner

Death Investigation

0001-000-290-563101-Administration - Coroner	110-Salaries	\$1,088,832	7.00
0001-000-290-563101-Administration - Coroner	140-Overtime	\$0	
0001-000-290-563101-Administration - Coroner	210-Employee Benefits	\$92,550	
0001-000-290-563101-Administration - Coroner	211-PERS/LEOFF	\$85,364	
0001-000-290-563101-Administration - Coroner	221-Medical Insurance	\$151,754	
0001-000-290-563101-Administration - Coroner	223-Dental	\$15,532	
0001-000-290-563101-Administration - Coroner	230-Life Insurance	\$1,758	
0001-000-290-563101-Administration - Coroner	236-Disability Ins.	\$11,264	
0001-000-290-563101-Administration - Coroner	251-Uniform And Clothing	\$2,700	
0001-000-290-563101-Administration - Coroner	256-Vehicle Allowance	\$9,600	
0001-000-290-563101-Administration - Coroner	310-Office Supplies	\$3,200	
0001-000-290-563101-Administration - Coroner	314-Maps-Books & Periodicals	\$1,200	
0001-000-290-563101-Administration - Coroner	318-Equipment Under \$5000	\$13,800	
0001-000-290-563101-Administration - Coroner	325-Evidence/Chem/Lab Supplies	\$24,000	
0001-000-290-563101-Administration - Coroner	410-Professional Services	\$5,000	
0001-000-290-563101-Administration - Coroner	414-Medical & Dental	\$89,998	
0001-000-290-563101-Administration - Coroner	415-Xerox/Printing Services	\$0	
0001-000-290-563101-Administration - Coroner	419-Other Prof. Services	\$1,400	
0001-000-290-563101-Administration - Coroner	421-Telephone	\$8,300	
0001-000-290-563101-Administration - Coroner	430-Travel Charges	\$9,000	
0001-000-290-563101-Administration - Coroner	451-Rent - Copiers	\$0	
0001-000-290-563101-Administration - Coroner	491-Assoc. Dues/Membership	\$3,500	
0001-000-290-563101-Administration - Coroner	495-Taxes & Assessments	\$500	
0001-000-290-563101-Administration - Coroner	496-Tuition/Registration	\$5,200	
0001-000-290-563101-Administration - Coroner	640-Machinery & Equip	\$0	
0001-000-290-563101-Administration - Coroner	911-County Contract Services	\$1,680	
0001-000-290-563101-Administration - Coroner	918-Burden Overhead	\$1,152	
0001-000-290-563101-Administration - Coroner	931-County Central Stores	\$4,000	
0001-000-290-563101-Administration - Coroner	933-Unleaded Fuel	\$12,685	
0001-000-290-563101-Administration - Coroner	934-GIS/County Maps	\$220	
0001-000-290-563101-Administration - Coroner	940-Interfund Capital Outlays	\$6,127	
0001-000-290-563101-Administration - Coroner	952-Mileage Equipment Rental	\$9,732	
0001-000-290-563101-Administration - Coroner	958-County TER&R Annual Rents	\$14,042	
0001-000-290-563101-Administration - Coroner	997-Budgeted Items not in Budget Controls	-\$74,569	

563101	Basub Total:	\$1,599,521	7.00
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Program Total:	\$1,599,521	7.00
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Disposition of Deceased Indigents

0001-000-290-551300-Indigent Burial	419-Other Prof. Services	\$3,100	
	551300	Basub Total:	\$3,100
			0.00

Program Total:	\$3,100	0.00
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Total By Medical Examiner

\$1,602,621	7.00
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Total By Medical Examiner

\$1,602,621	7.00
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Prosecuting Attorney

Child Support

Stage: BOCC Adopted

2009-2010

Entity Name	Account	Budget	FTE
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Law & Justice

Prosecuting Attorney

Child Support

Child Support Enforcement

0001-000-271-515801-Administration-Child Support *	110-Salaries	\$2,495,749	20.00
0001-000-271-515801-Administration-Child Support *	210-Employee Benefits	\$212,138	
0001-000-271-515801-Administration-Child Support *	211-PERS/LEOFF	\$195,668	
0001-000-271-515801-Administration-Child Support *	221-Medical Insurance	\$441,562	
0001-000-271-515801-Administration-Child Support *	223-Dental	\$52,320	
0001-000-271-515801-Administration-Child Support *	230-Life Insurance	\$5,862	
0001-000-271-515801-Administration-Child Support *	236-Disability Ins.	\$25,646	
0001-000-271-515801-Administration-Child Support *	310-Office Supplies	\$3,000	
0001-000-271-515801-Administration-Child Support *	314-Maps-Books & Periodicals	\$8,000	
0001-000-271-515801-Administration-Child Support *	316-Telecommunication Equip.	\$808	
0001-000-271-515801-Administration-Child Support *	318-Equipment Under \$5000	\$18,600	
0001-000-271-515801-Administration-Child Support *	320-Operating Supplies	\$5,000	
0001-000-271-515801-Administration-Child Support *	410-Professional Services	\$37,952	
0001-000-271-515801-Administration-Child Support *	420-Communication Services	\$1,000	
0001-000-271-515801-Administration-Child Support *	421-Telephone	\$20,000	
0001-000-271-515801-Administration-Child Support *	428-Cellular One/Pagers	\$500	
0001-000-271-515801-Administration-Child Support *	429-Other Communication	\$300	
0001-000-271-515801-Administration-Child Support *	430-Travel Charges	\$36,000	
0001-000-271-515801-Administration-Child Support *	450-Rental/Lease Agreement	\$214,000	
0001-000-271-515801-Administration-Child Support *	470-Public Utility Services	\$18,000	
0001-000-271-515801-Administration-Child Support *	480-Contract Repair/Main	\$6,000	
0001-000-271-515801-Administration-Child Support *	490-Miscellaneous	\$5,326	
0001-000-271-515801-Administration-Child Support *	499-Other Misc. Services	\$187,658	
0001-000-271-515801-Administration-Child Support *	912-Countywide Indirect	\$165,978	
0001-000-271-515801-Administration-Child Support *	931-County Central Stores	\$21,000	
0001-000-271-515801-Administration-Child Support *	955-Fixed Equipment Rental	\$0	
0001-000-271-515801-Administration-Child Support *	958-County TER&R Annual Rents	\$0	
0001-000-271-515801-Administration-Child Support *	997-Budgeted Items not in Budget Controls	\$0	

<u>515801</u>	<u>Basub Total:</u>	<u>\$4,178,067</u>	<u>20.00</u>
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<u>Program Total:</u>	<u>\$4,178,067</u>	<u>20.00</u>
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Total By Child Support

<u>\$4,178,067</u>	<u>20.00</u>
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Prosecuting Attorney

Adult Diversion

0001-000-270-515214-Adult Diversion *	110-Salaries	\$320,692	3.00
0001-000-270-515214-Adult Diversion *	210-Employee Benefits	\$27,258	
0001-000-270-515214-Adult Diversion *	211-PERS/LEOFF	\$25,142	
0001-000-270-515214-Adult Diversion *	221-Medical Insurance	\$58,014	
0001-000-270-515214-Adult Diversion *	223-Dental	\$7,930	
0001-000-270-515214-Adult Diversion *	230-Life Insurance	\$396	
0001-000-270-515214-Adult Diversion *	236-Disability Ins.	\$2,852	
0001-000-270-515214-Adult Diversion *	410-Professional Services	\$600	
0001-000-270-515214-Adult Diversion *	421-Telephone	\$2,000	
0001-000-270-515214-Adult Diversion *	430-Travel Charges	\$500	
0001-000-270-515214-Adult Diversion *	931-County Central Stores	\$1,446	

Stage: BOCC Adopted

2009-2010

Entity Name	Account	Budget	FTE
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Law & Justice

Prosecuting Attorney

Prosecuting Attorney

Adult Diversion

	<u>515214</u>	<u>Basub Total:</u>	<u>\$446,830</u>	<u>3.00</u>
Program Total:			<u>\$446,830</u>	<u>3.00</u>

Child Abuse Prosecution

0001-000-270-515106-Child Abuse Prosecution - Pa	110-Salaries	\$717,900	4.00
0001-000-270-515106-Child Abuse Prosecution - Pa	210-Employee Benefits	\$61,022	
0001-000-270-515106-Child Abuse Prosecution - Pa	211-PERS/LEOFF	\$56,284	
0001-000-270-515106-Child Abuse Prosecution - Pa	221-Medical Insurance	\$113,472	
0001-000-270-515106-Child Abuse Prosecution - Pa	223-Dental	\$10,300	
0001-000-270-515106-Child Abuse Prosecution - Pa	230-Life Insurance	\$2,076	
0001-000-270-515106-Child Abuse Prosecution - Pa	236-Disability Ins.	\$5,886	
0001-000-270-515106-Child Abuse Prosecution - Pa	314-Maps-Books & Periodicals	\$976	
0001-000-270-515106-Child Abuse Prosecution - Pa	318-Equipment Under \$5000	\$0	
0001-000-270-515106-Child Abuse Prosecution - Pa	410-Professional Services	\$3,000	
0001-000-270-515106-Child Abuse Prosecution - Pa	420-Communication Services	\$0	
0001-000-270-515106-Child Abuse Prosecution - Pa	421-Telephone	\$3,000	
0001-000-270-515106-Child Abuse Prosecution - Pa	430-Travel Charges	\$2,930	
0001-000-270-515106-Child Abuse Prosecution - Pa	491-Assoc. Dues/Membership	\$4,586	
0001-000-270-515106-Child Abuse Prosecution - Pa	931-County Central Stores	\$600	
0001-000-270-515106-Child Abuse Prosecution - Pa	958-County TER&R Annual Rents	\$0	

	<u>515106</u>	<u>Basub Total:</u>	<u>\$982,032</u>	<u>4.00</u>
Program Total:			<u>\$982,032</u>	<u>4.00</u>

Civil

0001-000-270-515102-Civil-Pa	110-Salaries	\$1,573,800	8.40
0001-000-270-515102-Civil-Pa	210-Employee Benefits	\$133,774	
0001-000-270-515102-Civil-Pa	211-PERS/LEOFF	\$123,386	
0001-000-270-515102-Civil-Pa	221-Medical Insurance	\$263,524	
0001-000-270-515102-Civil-Pa	223-Dental	\$21,286	
0001-000-270-515102-Civil-Pa	230-Life Insurance	\$4,280	
0001-000-270-515102-Civil-Pa	236-Disability Ins.	\$15,250	
0001-000-270-515102-Civil-Pa	314-Maps-Books & Periodicals	\$6,512	
0001-000-270-515102-Civil-Pa	320-Operating Supplies	\$0	
0001-000-270-515102-Civil-Pa	410-Professional Services	\$16,500	
0001-000-270-515102-Civil-Pa	420-Communication Services	\$0	
0001-000-270-515102-Civil-Pa	421-Telephone	\$4,800	
0001-000-270-515102-Civil-Pa	429-Other Communication	\$0	
0001-000-270-515102-Civil-Pa	430-Travel Charges	\$2,836	
0001-000-270-515102-Civil-Pa	450-Rental/Lease Agreement	\$10,340	
0001-000-270-515102-Civil-Pa	454-Rent Land & Buildings	\$236,400	
0001-000-270-515102-Civil-Pa	481-Building Maintenance.	\$33,618	
0001-000-270-515102-Civil-Pa	490-Miscellaneous	\$5,786	
0001-000-270-515102-Civil-Pa	931-County Central Stores	\$8,000	
0001-000-270-515102-Civil-Pa	934-GIS/County Maps	\$400	
0001-000-270-515102-Civil-Pa	958-County TER&R Annual Rents	\$20,060	
0001-000-270-515102-Civil-Pa	993-County Filing/Recording/Permit	\$200	

Stage: BOCC Adopted

2009-2010

Entity Name	Account	Budget	FTE
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Law & Justice

Prosecuting Attorney

Prosecuting Attorney

Civil

	<u>515102</u>	<u>Basub Total:</u>	<u>\$2,480,752</u>	<u>8.40</u>
Program Total:			<u>\$2,480,752</u>	<u>8.40</u>

Criminal Prosecution--Felony

0001-000-270-515103-Felony-Criminal Pa	110-Salaries	\$5,849,912	45.94
0001-000-270-515103-Felony-Criminal Pa	210-Employee Benefits	\$497,242	
0001-000-270-515103-Felony-Criminal Pa	211-PERS/LEOFF	\$458,633	
0001-000-270-515103-Felony-Criminal Pa	221-Medical Insurance	\$1,081,132	
0001-000-270-515103-Felony-Criminal Pa	223-Dental	\$118,434	
0001-000-270-515103-Felony-Criminal Pa	230-Life Insurance	\$14,880	
0001-000-270-515103-Felony-Criminal Pa	236-Disability Ins.	\$57,794	
0001-000-270-515103-Felony-Criminal Pa	256-Vehicle Allowance	\$480	
0001-000-270-515103-Felony-Criminal Pa	310-Office Supplies	\$3,400	
0001-000-270-515103-Felony-Criminal Pa	314-Maps-Books & Periodicals	\$109,790	
0001-000-270-515103-Felony-Criminal Pa	318-Equipment Under \$5000	\$0	
0001-000-270-515103-Felony-Criminal Pa	327-Computer Supplies	\$114	
0001-000-270-515103-Felony-Criminal Pa	410-Professional Services	\$88,496	
0001-000-270-515103-Felony-Criminal Pa	417-Temporary Employment Services	\$18,288	
0001-000-270-515103-Felony-Criminal Pa	420-Communication Services	\$0	
0001-000-270-515103-Felony-Criminal Pa	421-Telephone	\$19,000	
0001-000-270-515103-Felony-Criminal Pa	428-Cellular One/Pagers	\$400	
0001-000-270-515103-Felony-Criminal Pa	429-Other Communication	\$0	
0001-000-270-515103-Felony-Criminal Pa	430-Travel Charges	\$19,332	
0001-000-270-515103-Felony-Criminal Pa	450-Rental/Lease Agreement	\$40,340	
0001-000-270-515103-Felony-Criminal Pa	490-Miscellaneous	\$10,116	
0001-000-270-515103-Felony-Criminal Pa	491-Assoc. Dues/Membership	\$5,386	
0001-000-270-515103-Felony-Criminal Pa	496-Tuition/Registration	\$300	
0001-000-270-515103-Felony-Criminal Pa	918-Burden Overhead	\$576	
0001-000-270-515103-Felony-Criminal Pa	931-County Central Stores	\$900	
0001-000-270-515103-Felony-Criminal Pa	933-Unleaded Fuel	\$1,329	
0001-000-270-515103-Felony-Criminal Pa	934-GIS/County Maps	\$3,600	
0001-000-270-515103-Felony-Criminal Pa	940-Interfund Capital Outlays	\$1,576	
0001-000-270-515103-Felony-Criminal Pa	952-Mileage Equipment Rental	\$4,640	
0001-000-270-515103-Felony-Criminal Pa	955-Fixed Equipment Rental	\$0	
0001-000-270-515103-Felony-Criminal Pa	958-County TER&R Annual Rents	\$0	
0001-000-270-515103-Felony-Criminal Pa	993-County Filing/Recording/Permit	\$200	

	<u>515103</u>	<u>Basub Total:</u>	<u>\$8,406,290</u>	<u>45.94</u>
Program Total:			<u>\$8,406,290</u>	<u>45.94</u>

Criminal Prosecution--Misdemeanor

0001-000-270-515104-Misdemeanor-Criminal Pa	110-Salaries	\$1,543,563	14.33
0001-000-270-515104-Misdemeanor-Criminal Pa	210-Employee Benefits	\$131,203	
0001-000-270-515104-Misdemeanor-Criminal Pa	211-PERS/LEOFF	\$121,016	
0001-000-270-515104-Misdemeanor-Criminal Pa	221-Medical Insurance	\$333,364	
0001-000-270-515104-Misdemeanor-Criminal Pa	223-Dental	\$36,858	
0001-000-270-515104-Misdemeanor-Criminal Pa	230-Life Insurance	\$5,180	

Stage: BOCC Adopted

2009-2010

Entity Name	Account	Budget	FTE
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Law & Justice

Prosecuting Attorney

Prosecuting Attorney

Criminal Prosecution--Misdemeanor

0001-000-270-515104-Misdemeanor-Criminal Pa	236-Disability Ins.	\$19,120	
0001-000-270-515104-Misdemeanor-Criminal Pa	327-Computer Supplies	\$118	
0001-000-270-515104-Misdemeanor-Criminal Pa	410-Professional Services	\$2,000	
0001-000-270-515104-Misdemeanor-Criminal Pa	417-Temporary Employment Services	\$19,290	
0001-000-270-515104-Misdemeanor-Criminal Pa	421-Telephone	\$5,000	
0001-000-270-515104-Misdemeanor-Criminal Pa	430-Travel Charges	\$2,502	
0001-000-270-515104-Misdemeanor-Criminal Pa	450-Rental/Lease Agreement	\$10,340	
0001-000-270-515104-Misdemeanor-Criminal Pa	490-Miscellaneous	\$5,670	
	<u>515104</u>	<u>Basub Total:</u>	<u>\$2,235,224</u>
			<u>14.33</u>
	<u>Program Total:</u>		<u>\$2,235,224</u>
			<u>14.33</u>

Domestic Violence Prosecution

0001-000-270-515107-Domestic Violence Prosecution	110-Salaries	\$756,253	6.00
0001-000-270-515107-Domestic Violence Prosecution	210-Employee Benefits	\$64,281	
0001-000-270-515107-Domestic Violence Prosecution	211-PERS/LEOFF	\$59,291	
0001-000-270-515107-Domestic Violence Prosecution	221-Medical Insurance	\$140,414	
0001-000-270-515107-Domestic Violence Prosecution	223-Dental	\$15,696	
0001-000-270-515107-Domestic Violence Prosecution	230-Life Insurance	\$2,856	
0001-000-270-515107-Domestic Violence Prosecution	236-Disability Ins.	\$6,669	
0001-000-270-515107-Domestic Violence Prosecution	310-Office Supplies	\$0	
0001-000-270-515107-Domestic Violence Prosecution	318-Equipment Under \$5000	\$0	
0001-000-270-515107-Domestic Violence Prosecution	410-Professional Services	\$7,400	
0001-000-270-515107-Domestic Violence Prosecution	417-Temporary Employment Services	\$19,288	
0001-000-270-515107-Domestic Violence Prosecution	419-Other Prof. Services	\$0	
0001-000-270-515107-Domestic Violence Prosecution	430-Travel Charges	\$17,100	
0001-000-270-515107-Domestic Violence Prosecution	450-Rental/Lease Agreement	\$9,140	
0001-000-270-515107-Domestic Violence Prosecution	490-Miscellaneous	\$0	
0001-000-270-515107-Domestic Violence Prosecution	496-Tuition/Registration	\$9,000	
0001-000-270-515107-Domestic Violence Prosecution	931-County Central Stores	\$8,000	
	<u>515107</u>	<u>Basub Total:</u>	<u>\$1,115,388</u>
			<u>6.00</u>
	<u>Program Total:</u>		<u>\$1,115,388</u>
			<u>6.00</u>

Juvenile Prosecution

0001-000-270-515105-Juvenile Prosecution - Pa	110-Salaries	\$307,384	2.00
0001-000-270-515105-Juvenile Prosecution - Pa	210-Employee Benefits	\$26,128	
0001-000-270-515105-Juvenile Prosecution - Pa	211-PERS/LEOFF	\$24,098	
0001-000-270-515105-Juvenile Prosecution - Pa	221-Medical Insurance	\$44,904	
0001-000-270-515105-Juvenile Prosecution - Pa	223-Dental	\$5,232	
0001-000-270-515105-Juvenile Prosecution - Pa	230-Life Insurance	\$780	
0001-000-270-515105-Juvenile Prosecution - Pa	236-Disability Ins.	\$4,790	
0001-000-270-515105-Juvenile Prosecution - Pa	318-Equipment Under \$5000	\$0	
0001-000-270-515105-Juvenile Prosecution - Pa	410-Professional Services	\$1,000	
0001-000-270-515105-Juvenile Prosecution - Pa	421-Telephone	\$2,200	
0001-000-270-515105-Juvenile Prosecution - Pa	430-Travel Charges	\$3,000	
0001-000-270-515105-Juvenile Prosecution - Pa	450-Rental/Lease Agreement	\$9,040	
0001-000-270-515105-Juvenile Prosecution - Pa	931-County Central Stores	\$3,600	

Stage: BOCC Adopted

2009-2010

Entity Name	Account	Budget	FTE
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Law & Justice

Prosecuting Attorney

Prosecuting Attorney

Juvenile Prosecution

0001-000-270-515105-Juvenile Prosecution - Pa	958-County TER&R Annual Rents	\$0	
	515105	Basub Total:	\$432,156
			2.00
	Program Total:		\$432,156
			2.00

PA Administration

0001-000-270-515101-Administration-Pros Attorney *	110-Salaries	\$937,324	4.33
0001-000-270-515101-Administration-Pros Attorney *	210-Employee Benefits	\$79,672	
0001-000-270-515101-Administration-Pros Attorney *	211-PERS/LEOFF	\$73,486	
0001-000-270-515101-Administration-Pros Attorney *	221-Medical Insurance	\$118,322	
0001-000-270-515101-Administration-Pros Attorney *	223-Dental	\$11,026	
0001-000-270-515101-Administration-Pros Attorney *	230-Life Insurance	\$2,636	
0001-000-270-515101-Administration-Pros Attorney *	236-Disability Ins.	\$11,792	
0001-000-270-515101-Administration-Pros Attorney *	256-Vehicle Allowance	\$9,120	
0001-000-270-515101-Administration-Pros Attorney *	310-Office Supplies	\$3,450	
0001-000-270-515101-Administration-Pros Attorney *	314-Maps-Books & Periodicals	\$8,522	
0001-000-270-515101-Administration-Pros Attorney *	318-Equipment Under \$5000	\$32,640	
0001-000-270-515101-Administration-Pros Attorney *	327-Computer Supplies	\$118	
0001-000-270-515101-Administration-Pros Attorney *	410-Professional Services	\$2,500	
0001-000-270-515101-Administration-Pros Attorney *	420-Communication Services	\$0	
0001-000-270-515101-Administration-Pros Attorney *	421-Telephone	\$3,800	
0001-000-270-515101-Administration-Pros Attorney *	428-Cellular One/Pagers	\$400	
0001-000-270-515101-Administration-Pros Attorney *	430-Travel Charges	\$13,000	
0001-000-270-515101-Administration-Pros Attorney *	480-Contract Repair/Main	\$0	
0001-000-270-515101-Administration-Pros Attorney *	490-Miscellaneous	\$10,786	
0001-000-270-515101-Administration-Pros Attorney *	491-Assoc. Dues/Membership	\$46,372	
0001-000-270-515101-Administration-Pros Attorney *	496-Tuition/Registration	\$10,066	
0001-000-270-515101-Administration-Pros Attorney *	931-County Central Stores	\$53,600	
0001-000-270-515101-Administration-Pros Attorney *	958-County TER&R Annual Rents	\$182,546	
0001-000-270-515101-Administration-Pros Attorney *	997-Budgeted Items not in Budget Controls	-\$792,755	
	515101	Basub Total:	\$818,423
			4.33
0001-000-270-515210-Legal Defender	499-Other Misc. Services	\$42,000	
	515210	Basub Total:	\$42,000
			0.00
	Program Total:		\$860,423
			4.33

Total By Prosecuting Attorney

\$16,959,095 **88.00**

Victim/Witness Assistance

Victim/Witness Assistance

1022-000-308-508200-Contingency Budgets	997-Budgeted Items not in Budget Controls	\$13,424	
	508200	Basub Total:	\$13,424
			0.00
1022-000-270-515700-Victim-Witness Assisance *	110-Salaries	\$368,307	4.00
1022-000-270-515700-Victim-Witness Assisance *	124-Out Of Class	\$702	
1022-000-270-515700-Victim-Witness Assisance *	210-Employee Benefits	\$31,306	
1022-000-270-515700-Victim-Witness Assisance *	211-PERS/LEOFF	\$28,876	
1022-000-270-515700-Victim-Witness Assisance *	221-Medical Insurance	\$98,722	
1022-000-270-515700-Victim-Witness Assisance *	223-Dental	\$10,300	
1022-000-270-515700-Victim-Witness Assisance *	230-Life Insurance	\$528	

Stage: BOCC Adopted

2009-2010

Entity Name	Account	Budget	FTE
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Law & Justice

Prosecuting Attorney

Victim/Witness Assistance

Victim/Witness Assistance

1022-000-270-515700-Victim-Witness Assisance	*	236-Disability Ins.	\$2,393	
1022-000-270-515700-Victim-Witness Assisance	*	310-Office Supplies	\$600	
1022-000-270-515700-Victim-Witness Assisance	*	314-Maps-Books & Periodicals	\$400	
1022-000-270-515700-Victim-Witness Assisance	*	318-Equipment Under \$5000	\$3,000	
1022-000-270-515700-Victim-Witness Assisance	*	410-Professional Services	\$4,000	
1022-000-270-515700-Victim-Witness Assisance	*	417-Temporary Employment Services	\$49,842	
1022-000-270-515700-Victim-Witness Assisance	*	421-Telephone	\$3,800	
1022-000-270-515700-Victim-Witness Assisance	*	430-Travel Charges	\$4,000	
1022-000-270-515700-Victim-Witness Assisance	*	450-Rental/Lease Agreement	\$39,600	
1022-000-270-515700-Victim-Witness Assisance	*	480-Contract Repair/Main	\$200	
1022-000-270-515700-Victim-Witness Assisance	*	490-Miscellaneous	\$5,702	
1022-000-270-515700-Victim-Witness Assisance	*	491-Assoc. Dues/Membership	\$200	
1022-000-270-515700-Victim-Witness Assisance	*	912-Countywide Indirect	\$47,736	
1022-000-270-515700-Victim-Witness Assisance	*	922-County Mailroom Services	\$3,000	
1022-000-270-515700-Victim-Witness Assisance	*	931-County Central Stores	\$9,000	
1022-000-270-515700-Victim-Witness Assisance	*	932-County Print Shop	\$1,200	
1022-100-270-515700-Victim-Witness Assisance	*	110-Salaries	\$103,252	1.00
1022-100-270-515700-Victim-Witness Assisance	*	210-Employee Benefits	\$8,776	
1022-100-270-515700-Victim-Witness Assisance	*	211-PERS/LEOFF	\$8,094	
1022-100-270-515700-Victim-Witness Assisance	*	221-Medical Insurance	\$26,090	
1022-100-270-515700-Victim-Witness Assisance	*	223-Dental	\$2,534	
1022-100-270-515700-Victim-Witness Assisance	*	230-Life Insurance	\$132	
1022-100-270-515700-Victim-Witness Assisance	*	236-Disability Ins.	\$2,092	

515700	Basub Total:	\$864,384	5.00
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Program Total:	\$877,808	5.00
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Total By Victim/Witness Assistance	\$877,808	5.00
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Total By Prosecuting Attorney	\$22,014,970	113.00
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Radio Communications System Operations

Radio Communication System

Radio Communication System

1005-000-314-597087-Transfer Out To 3087		550-Operating Transfers	\$761,244	
			597087	Basub Total:
			\$761,244	0.00

Program Total:	\$761,244	0.00
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Total By Radio Communication System	\$761,244	0.00
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Regional Radio Systems

Regional Radio Systems

1005-000-314-528501-Radio Comm. Maint.		510-Inter Gov Service	\$1,641,070	
			528501	Basub Total:
			\$1,641,070	0.00

Program Total:	\$1,641,070	0.00
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Total By Regional Radio Systems	\$1,641,070	0.00
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Total By Radio Communications System Operations	\$2,402,314	0.00
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Sheriff

BJA-Block Grant Trust Fund

Stage: BOCC Adopted

2009-2010

Entity Name	Account	Budget	FTE
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Law & Justice

Sheriff

BJA-Block Grant Trust Fund

Systems

6315-000-250-520102-Information Mgmt	316-Telecommunication Equip.	\$10,000		
6315-000-250-520102-Information Mgmt	318-Equipment Under \$5000	\$10,000		
6315-000-250-520102-Information Mgmt	327-Computer Supplies	\$12,000		
6315-000-250-520102-Information Mgmt	410-Professional Services	\$10,000		
6315-000-250-520102-Information Mgmt	419-Other Prof. Services	\$120,248		
6315-000-250-520102-Information Mgmt	426-Ups/Federal Express	\$270		
6315-000-250-520102-Information Mgmt	431-Airfare	\$2,100		
6315-000-250-520102-Information Mgmt	433-Local Travel	\$3,120		
6315-000-250-520102-Information Mgmt	435-Meals	\$648		
6315-000-250-520102-Information Mgmt	437-Freight	\$250		
6315-000-250-520102-Information Mgmt	438-Lodging	\$2,250		
6315-000-250-520102-Information Mgmt	450-Rental/Lease Agreement	\$12,000		
6315-000-250-520102-Information Mgmt	484-Radios Maintenance.	\$3,906		
6315-000-250-520102-Information Mgmt	495-Taxes & Assessments	\$6,622		
6315-000-250-520102-Information Mgmt	496-Tuition/Registration	\$8,600		
	520102	Basub Total:	\$202,014	0.00
	Program Total:		\$202,014	0.00

Training BJA

6315-000-250-520401-Training-Support	431-Airfare	\$1,200		
6315-000-250-520401-Training-Support	435-Meals	\$320		
6315-000-250-520401-Training-Support	438-Lodging	\$1,000		
6315-000-250-520401-Training-Support	496-Tuition/Registration	\$3,000		
	520401	Basub Total:	\$5,520	0.00
	Program Total:		\$5,520	0.00

Total By BJA-Block Grant Trust Fund

\$207,534 **0.00**

Child Abuse Intervention Center

Child Abuse Intervention Center

1018-000-308-508200-Contingency Budgets	997-Budgeted Items not in Budget Controls	\$18,328		
	508200	Basub Total:	\$18,328	0.00
1018-000-252-521901-Caic-Admin	110-Salaries	\$556,811	5.00	
1018-000-252-521901-Caic-Admin	140-Overtime	\$4,816		
1018-000-252-521901-Caic-Admin	210-Employee Benefits	\$47,738		
1018-000-252-521901-Caic-Admin	211-PERS/LEOFF	\$44,032		
1018-000-252-521901-Caic-Admin	221-Medical Insurance	\$115,110		
1018-000-252-521901-Caic-Admin	223-Dental	\$12,834		
1018-000-252-521901-Caic-Admin	230-Life Insurance	\$1,626		
1018-000-252-521901-Caic-Admin	236-Disability Ins.	\$5,935		
1018-000-252-521901-Caic-Admin	310-Office Supplies	\$2,000		
1018-000-252-521901-Caic-Admin	314-Maps-Books & Periodicals	\$500		
1018-000-252-521901-Caic-Admin	320-Operating Supplies	\$5,800		
1018-000-252-521901-Caic-Admin	324-Food/Water	\$1,000		
1018-000-252-521901-Caic-Admin	327-Computer Supplies	\$1,000		
1018-000-252-521901-Caic-Admin	331-Electrical Supplies	\$0		
1018-000-252-521901-Caic-Admin	339-Other Bldg. Supplies	\$100		

Stage: BOCC Adopted

2009-2010

Entity Name	Account	Budget	FTE
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Law & Justice

Sheriff

Child Abuse Intervention Center

Child Abuse Intervention Center

1018-000-252-521901-Caic-Admin	410-Professional Services	\$3,000		
1018-000-252-521901-Caic-Admin	415-Xerox/Printing Services	\$2,000		
1018-000-252-521901-Caic-Admin	422-Postage	\$200		
1018-000-252-521901-Caic-Admin	429-Other Communication	\$200		
1018-000-252-521901-Caic-Admin	431-Airfare	\$8,000		
1018-000-252-521901-Caic-Admin	433-Local Travel	\$2,900		
1018-000-252-521901-Caic-Admin	434-Long Distance Travel	\$3,000		
1018-000-252-521901-Caic-Admin	435-Meals	\$5,000		
1018-000-252-521901-Caic-Admin	438-Lodging	\$6,134		
1018-000-252-521901-Caic-Admin	451-Rent - Copiers	\$9,000		
1018-000-252-521901-Caic-Admin	454-Rent Land & Buildings	\$226,376		
1018-000-252-521901-Caic-Admin	459-Other Rental	\$0		
1018-000-252-521901-Caic-Admin	471-Electrical & Heating	\$16,000		
1018-000-252-521901-Caic-Admin	476-Water & Sewer	\$3,000		
1018-000-252-521901-Caic-Admin	482-Equipment Maintenance	\$0		
1018-000-252-521901-Caic-Admin	486-Custodial Cleaning	\$16,270		
1018-000-252-521901-Caic-Admin	490-Miscellaneous	\$200		
1018-000-252-521901-Caic-Admin	491-Assoc. Dues/Membership	\$3,900		
1018-000-252-521901-Caic-Admin	496-Tuition/Registration	\$9,000		
1018-000-252-521901-Caic-Admin	922-County Mailroom Services	\$0		
1018-000-252-521901-Caic-Admin	931-County Central Stores	\$10,000		
1018-000-252-521901-Caic-Admin	932-County Print Shop	\$1,000		
1018-000-252-521901-Caic-Admin	958-County TER&R Annual Rents	\$20,060		
1018-000-252-521901-Caic-Admin	964-County Liability Ins. Charge	\$1,064		
	521901	Basub Total:	\$1,145,606	5.00
1018-000-252-521902-Caic-Investigations	958-County TER&R Annual Rents	\$0		
	521902	Basub Total:	\$0	0.00
	Program Total:		\$1,163,934	5.00
	Total By Child Abuse Intervention Center		\$1,163,934	5.00

Clark Skamania Drug Task Force

CSDTF Administration

1017-000-253-521239-Task Force-Admin	324-Food/Water	\$1,000
1017-000-253-521239-Task Force-Admin	326-Expendable Equipment	\$4,000
1017-000-253-521239-Task Force-Admin	334-Building Materials	\$1,000
1017-000-253-521239-Task Force-Admin	410-Professional Services	\$3,200
1017-000-253-521239-Task Force-Admin	415-Xerox/Printing Services	\$400
1017-000-253-521239-Task Force-Admin	419-Other Prof. Services	\$1,000
1017-000-253-521239-Task Force-Admin	421-Telephone	\$20,000
1017-000-253-521239-Task Force-Admin	435-Meals	\$1,000
1017-000-253-521239-Task Force-Admin	438-Lodging	\$2,000
1017-000-253-521239-Task Force-Admin	439-Other Travel	\$0
1017-000-253-521239-Task Force-Admin	451-Rent - Copiers	\$9,600
1017-000-253-521239-Task Force-Admin	454-Rent Land & Buildings	\$156,000
1017-000-253-521239-Task Force-Admin	457-Rental Mail/Bank Boxes	\$140

Stage: BOCC Adopted

2009-2010

Entity Name	Account	Budget	FTE
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Law & Justice

Sheriff

Clark Skamania Drug Task Force

CSDTF Administration

1017-000-253-521239-Task Force-Admin	471-Electrical & Heating	\$8,000	
1017-000-253-521239-Task Force-Admin	472-Garbage	\$2,700	
1017-000-253-521239-Task Force-Admin	479-Other Utilities	\$2,000	
1017-000-253-521239-Task Force-Admin	480-Contract Repair/Main	\$1,000	
1017-000-253-521239-Task Force-Admin	495-Taxes & Assessments	\$30,000	
1017-000-253-521239-Task Force-Admin	496-Tuition/Registration	\$1,000	
1017-000-253-521239-Task Force-Admin	499-Other Misc. Services	\$5,000	
1017-000-253-521239-Task Force-Admin	912-Countywide Indirect	\$123,941	
1017-000-253-521239-Task Force-Admin	931-County Central Stores	\$2,000	
1017-000-253-521239-Task Force-Admin	958-County TER&R Annual Rents	\$36,108	
	<u>521239</u>	<u>Basub Total:</u>	<u>\$411,089</u>
			<u>0.00</u>
1017-000-253-597001-Transfer Out To 0001	550-Operating Transfers	\$110,152	
	<u>597001</u>	<u>Basub Total:</u>	<u>\$110,152</u>
			<u>0.00</u>
	<u>Program Total:</u>		<u>\$521,241</u>
			<u>0.00</u>

Enforcement

1017-000-253-521242-Drug Enforcement	310-Office Supplies	\$1,000	
1017-000-253-521242-Drug Enforcement	314-Maps-Books & Periodicals	\$600	
1017-000-253-521242-Drug Enforcement	318-Equipment Under \$5000	\$10,000	
1017-000-253-521242-Drug Enforcement	323-Drugs/Medical	\$0	
1017-000-253-521242-Drug Enforcement	325-Evidence/Chem/Lab Supplies	\$0	
1017-000-253-521242-Drug Enforcement	326-Expendable Equipment	\$6,000	
1017-000-253-521242-Drug Enforcement	334-Building Materials	\$1,000	
1017-000-253-521242-Drug Enforcement	353-Expense Equipment	\$0	
1017-000-253-521242-Drug Enforcement	362-Unleaded Gasoline	\$90,000	
1017-000-253-521242-Drug Enforcement	410-Professional Services	\$2,000	
1017-000-253-521242-Drug Enforcement	419-Other Prof. Services	\$2,000	
1017-000-253-521242-Drug Enforcement	428-Cellular One/Pagers	\$30,000	
1017-000-253-521242-Drug Enforcement	456-Other Vehicle Rental	\$90,000	
1017-000-253-521242-Drug Enforcement	482-Equipment Maintenance	\$2,000	
1017-000-253-521242-Drug Enforcement	484-Radios Maintenance.	\$7,000	
1017-000-253-521242-Drug Enforcement	485-Vehicles-Repair/Maintenance	\$30,000	
1017-000-253-521242-Drug Enforcement	489-Other Repairs	\$0	
1017-000-253-521242-Drug Enforcement	499-Other Misc. Services	\$87,469	
1017-000-253-521242-Drug Enforcement	510-Inter Gov Service	\$0	
1017-000-253-521242-Drug Enforcement	931-County Central Stores	\$5,000	
	<u>521242</u>	<u>Basub Total:</u>	<u>\$364,069</u>
			<u>0.00</u>
	<u>Program Total:</u>		<u>\$364,069</u>
			<u>0.00</u>

Training

1017-000-253-521244-Drug Task Force Training	431-Airfare	\$8,000	
1017-000-253-521244-Drug Task Force Training	435-Meals	\$7,000	
1017-000-253-521244-Drug Task Force Training	438-Lodging	\$10,000	
1017-000-253-521244-Drug Task Force Training	456-Other Vehicle Rental	\$1,000	
1017-000-253-521244-Drug Task Force Training	496-Tuition/Registration	\$7,000	
	<u>521244</u>	<u>Basub Total:</u>	<u>\$33,000</u>
			<u>0.00</u>

Stage: BOCC Adopted

2009-2010

Entity Name	Account	Budget	FTE
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Law & Justice

Sheriff

Clark Skamania Drug Task Force

Training

Program Total: **\$33,000** **0.00**

Total By Clark Skamania Drug Task Force **\$918,310** **0.00**

Commissary Trust Operations Fund

Inmate Commissary Account

6311-000-261-523602-Commissary	300-Supplies	\$1,452,500		
6311-000-261-523602-Commissary	400-Other Services & Charges	\$118,500		
6311-416-261-523602-Commissary	349-Cost Of Goods Sold	\$300,000		
	<u>523602</u>	<u>Basub Total:</u>	<u>\$1,871,000</u>	<u>0.00</u>
6311-409-261-594200-Capital Outlay	326-Expendable Equipment	\$0		
	<u>594200</u>	<u>Basub Total:</u>	<u>\$0</u>	<u>0.00</u>

Program Total: **\$1,871,000** **0.00**

Total By Commissary Trust Operations Fund **\$1,871,000** **0.00**

Jail

Executive/Admin Branch Jail

0001-416-261-520109-Executive Management	110-Salaries	\$220,946		1.00
0001-416-261-520109-Executive Management	210-Employee Benefits	\$18,780		
0001-416-261-520109-Executive Management	211-PERS/LEOFF	\$17,322		
0001-416-261-520109-Executive Management	221-Medical Insurance	\$8,980		
0001-416-261-520109-Executive Management	223-Dental	\$2,698		
0001-416-261-520109-Executive Management	230-Life Insurance	\$648		
0001-416-261-520109-Executive Management	236-Disability Ins.	\$2,350		
	<u>520109</u>	<u>Basub Total:</u>	<u>\$271,724</u>	<u>1.00</u>

Program Total: **\$271,724** **1.00**

Jail Administration

0001-416-261-523101-Jail Planning	110-Salaries	\$406,032		4.00
0001-416-261-523101-Jail Planning	140-Overtime	\$15,600		
0001-416-261-523101-Jail Planning	141-Comp Time Non Exempt	\$200		
0001-416-261-523101-Jail Planning	210-Employee Benefits	\$35,856		
0001-416-261-523101-Jail Planning	211-PERS/LEOFF	\$33,072		
0001-416-261-523101-Jail Planning	221-Medical Insurance	\$99,574		
0001-416-261-523101-Jail Planning	223-Dental	\$10,464		
0001-416-261-523101-Jail Planning	230-Life Insurance	\$552		
0001-416-261-523101-Jail Planning	236-Disability Ins.	\$3,938		
0001-416-261-523101-Jail Planning	251-Uniform And Clothing	\$200		
0001-416-261-523101-Jail Planning	314-Maps-Books & Periodicals	\$200		
0001-416-261-523101-Jail Planning	326-Expendable Equipment	\$1,200		
0001-416-261-523101-Jail Planning	327-Computer Supplies	\$2,872		
0001-416-261-523101-Jail Planning	421-Telephone	\$16,000		
0001-416-261-523101-Jail Planning	435-Meals	\$100		
0001-416-261-523101-Jail Planning	451-Rent - Copiers	\$100		
0001-416-261-523101-Jail Planning	931-County Central Stores	\$1,000		
	<u>523101</u>	<u>Basub Total:</u>	<u>\$626,960</u>	<u>4.00</u>

Program Total: **\$626,960** **4.00**

Stage: BOCC Adopted

2009-2010

Entity Name	Account	Budget	FTE
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Law & Justice

Sheriff

Jail

Jail Industries

0001-416-261-523501-Maintenance	110-Salaries	\$188,406	2.00
0001-416-261-523501-Maintenance	210-Employee Benefits	\$16,014	
0001-416-261-523501-Maintenance	211-PERS/LEOFF	\$14,772	
0001-416-261-523501-Maintenance	221-Medical Insurance	\$35,070	
0001-416-261-523501-Maintenance	223-Dental	\$5,232	
0001-416-261-523501-Maintenance	230-Life Insurance	\$324	
0001-416-261-523501-Maintenance	236-Disability Ins.	\$1,518	
0001-416-261-523501-Maintenance	322-Cleaning & Sanitation	\$31,000	
0001-416-261-523501-Maintenance	326-Expendable Equipment	\$10,000	
0001-416-261-523501-Maintenance	421-Telephone	\$1,000	
	523501	Basub Total:	
		\$303,336	2.00
0001-415-261-523601-Special Detention	326-Expendable Equipment	\$1,200	
0001-415-261-523601-Special Detention	421-Telephone	\$1,000	
0001-416-261-523601-Special Detention	110-Salaries	\$128,085	1.00
0001-416-261-523601-Special Detention	210-Employee Benefits	\$10,887	
0001-416-261-523601-Special Detention	211-PERS/LEOFF	\$10,042	
0001-416-261-523601-Special Detention	221-Medical Insurance	\$17,962	
0001-416-261-523601-Special Detention	223-Dental	\$2,534	
0001-416-261-523601-Special Detention	230-Life Insurance	\$162	
0001-416-261-523601-Special Detention	236-Disability Ins.	\$804	
0001-416-261-523601-Special Detention	419-Other Prof. Services	\$5,532	
	523601	Basub Total:	
		\$178,208	1.00
0001-416-261-523911-Jail Ind Laundry	110-Salaries	\$170,060	2.00
0001-416-261-523911-Jail Ind Laundry	210-Employee Benefits	\$14,456	
0001-416-261-523911-Jail Ind Laundry	211-PERS/LEOFF	\$13,332	
0001-416-261-523911-Jail Ind Laundry	221-Medical Insurance	\$49,820	
0001-416-261-523911-Jail Ind Laundry	223-Dental	\$5,068	
0001-416-261-523911-Jail Ind Laundry	230-Life Insurance	\$324	
0001-416-261-523911-Jail Ind Laundry	236-Disability Ins.	\$1,372	
	523911	Basub Total:	
		\$254,432	2.00
	Program Total:	\$735,976	5.00

Jail Operations

0001-409-261-523603-Jail Operations	110-Salaries	\$12,018,129	103.00
0001-409-261-523603-Jail Operations	133-Shift Differential	\$65,700	
0001-409-261-523603-Jail Operations	140-Overtime	\$412,930	
0001-409-261-523603-Jail Operations	141-Comp Time Non Exempt	\$68,170	
0001-409-261-523603-Jail Operations	210-Employee Benefits	\$1,068,019	
0001-409-261-523603-Jail Operations	211-PERS/LEOFF	\$985,091	
0001-409-261-523603-Jail Operations	221-Medical Insurance	\$2,353,332	
0001-409-261-523603-Jail Operations	223-Dental	\$270,186	
0001-409-261-523603-Jail Operations	230-Life Insurance	\$15,600	
0001-409-261-523603-Jail Operations	236-Disability Ins.	\$66,156	
0001-409-261-523603-Jail Operations	314-Maps-Books & Periodicals	\$1,600	
0001-409-261-523603-Jail Operations	315-Office Supplies	\$2,000	

Stage: BOCC Adopted

2009-2010

Entity Name	Account	Budget	FTE
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Law & Justice

Sheriff

Jail

Jail Operations

0001-409-261-523603-Jail Operations	322-Cleaning & Sanitation	\$195,200		
0001-409-261-523603-Jail Operations	326-Expendable Equipment	\$301,660		
0001-409-261-523603-Jail Operations	415-Xerox/Printing Services	\$2,500		
0001-409-261-523603-Jail Operations	419-Other Prof. Services	\$33,242		
0001-409-261-523603-Jail Operations	421-Telephone	\$7,500		
0001-409-261-523603-Jail Operations	426-Ups/Federal Express	\$700		
0001-409-261-523603-Jail Operations	451-Rent - Copiers	\$24,000		
0001-409-261-523603-Jail Operations	484-Radios Maintenance.	\$98,930		
0001-409-261-523603-Jail Operations	493-Filing/Recording/Permit Fees	\$6,000		
0001-409-261-523603-Jail Operations	918-Burden Overhead	\$40		
0001-409-261-523603-Jail Operations	931-County Central Stores	\$22,000		
0001-409-261-523603-Jail Operations	933-Unleaded Fuel	\$702		
0001-409-261-523603-Jail Operations	940-Interfund Capital Outlays	\$241		
0001-409-261-523603-Jail Operations	952-Mileage Equipment Rental	\$394		
	523603	Basub Total:	\$18,020,022	103.00
	Program Total:		\$18,020,022	103.00

Jail Services

0001-416-261-523605-Medical Unit	323-Drugs/Medical	\$0		
0001-416-261-523605-Medical Unit	326-Expendable Equipment	\$0		
0001-416-261-523605-Medical Unit	414-Medical & Dental	\$6,692,240		
0001-416-261-523605-Medical Unit	419-Other Prof. Services	\$0		
0001-416-261-523605-Medical Unit	421-Telephone	\$6,000		
0001-416-261-523605-Medical Unit	451-Rent - Copiers	\$6,600		
0001-416-261-523605-Medical Unit	455-Machinery & Equip	\$0		
0001-416-261-523605-Medical Unit	931-County Central Stores	\$1,800		
0001-416-261-523605-Medical Unit	997-Budgeted Items not in Budget Controls	-\$1,597,761		
	523605	Basub Total:	\$5,108,879	0.00
0001-416-261-523910-Kitchen/Food Services	110-Salaries	\$1,241,088	14.00	
0001-416-261-523910-Kitchen/Food Services	140-Overtime	\$25,500		
0001-416-261-523910-Kitchen/Food Services	141-Comp Time Non Exempt	\$15,300		
0001-416-261-523910-Kitchen/Food Services	210-Employee Benefits	\$108,960		
0001-416-261-523910-Kitchen/Food Services	211-PERS/LEOFF	\$100,500		
0001-416-261-523910-Kitchen/Food Services	221-Medical Insurance	\$306,002		
0001-416-261-523910-Kitchen/Food Services	223-Dental	\$36,132		
0001-416-261-523910-Kitchen/Food Services	230-Life Insurance	\$2,754		
0001-416-261-523910-Kitchen/Food Services	236-Disability Ins.	\$10,305		
0001-416-261-523910-Kitchen/Food Services	252-Meal Allowance	\$200		
0001-416-261-523910-Kitchen/Food Services	322-Cleaning & Sanitation	\$45,000		
0001-416-261-523910-Kitchen/Food Services	324-Food/Water	\$1,758,750		
0001-416-261-523910-Kitchen/Food Services	326-Expendable Equipment	\$6,000		
0001-416-261-523910-Kitchen/Food Services	417-Temporary Employment Services	\$3,900		
0001-416-261-523910-Kitchen/Food Services	421-Telephone	\$3,000		
0001-416-261-523910-Kitchen/Food Services	426-Ups/Federal Express	\$200		
0001-416-261-523910-Kitchen/Food Services	482-Equipment Maintenance	\$2,500		

Stage: BOCC Adopted

2009-2010

Entity Name	Account	Budget	FTE
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Law & Justice

Sheriff

Jail

Jail Services

0001-416-261-523910-Kitchen/Food Services	491-Assoc. Dues/Membership	\$400	
0001-416-261-523910-Kitchen/Food Services	493-Filing/Recording/Permit Fees	\$400	
0001-416-261-523910-Kitchen/Food Services	931-County Central Stores	\$1,000	
	523910	Basub Total:	\$3,667,891
			14.00
	Program Total:		\$8,776,770
			14.00

Jail Transport& Classification

0001-409-261-523210-Special Detention Jail Pop	110-Salaries	\$664,961	5.00
0001-409-261-523210-Special Detention Jail Pop	210-Employee Benefits	\$56,522	
0001-409-261-523210-Special Detention Jail Pop	211-PERS/LEOFF	\$52,132	
0001-409-261-523210-Special Detention Jail Pop	221-Medical Insurance	\$115,896	
0001-409-261-523210-Special Detention Jail Pop	223-Dental	\$12,998	
0001-409-261-523210-Special Detention Jail Pop	230-Life Insurance	\$810	
0001-409-261-523210-Special Detention Jail Pop	236-Disability Ins.	\$3,794	
	523210	Basub Total:	\$907,113
			5.00
0001-409-261-523604-Jail Transportation	110-Salaries	\$1,946,419	15.00
0001-409-261-523604-Jail Transportation	140-Overtime	\$139,600	
0001-409-261-523604-Jail Transportation	141-Comp Time Non Exempt	\$7,100	
0001-409-261-523604-Jail Transportation	210-Employee Benefits	\$177,915	
0001-409-261-523604-Jail Transportation	211-PERS/LEOFF	\$164,100	
0001-409-261-523604-Jail Transportation	221-Medical Insurance	\$412,984	
0001-409-261-523604-Jail Transportation	223-Dental	\$38,994	
0001-409-261-523604-Jail Transportation	230-Life Insurance	\$2,430	
0001-409-261-523604-Jail Transportation	236-Disability Ins.	\$15,508	
0001-409-261-523604-Jail Transportation	421-Telephone	\$1,400	
0001-409-261-523604-Jail Transportation	918-Burden Overhead	\$3,248	
0001-409-261-523604-Jail Transportation	931-County Central Stores	\$500	
0001-409-261-523604-Jail Transportation	933-Unleaded Fuel	\$56,507	
0001-409-261-523604-Jail Transportation	940-Interfund Capital Outlays	\$19,376	
0001-409-261-523604-Jail Transportation	952-Mileage Equipment Rental	\$31,735	
	523604	Basub Total:	\$3,017,816
			15.00
	Program Total:		\$3,924,929
			20.00

Jail Work Center

0001-409-261-523212-Jwc Operations	133-Shift Differential	\$28,032	
0001-409-261-523212-Jwc Operations	210-Employee Benefits	\$2,382	
0001-409-261-523212-Jwc Operations	211-PERS/LEOFF	\$2,198	
0001-415-261-523212-Jwc Operations	110-Salaries	\$3,310,905	26.00
0001-415-261-523212-Jwc Operations	140-Overtime	\$53,600	
0001-415-261-523212-Jwc Operations	141-Comp Time Non Exempt	\$7,500	
0001-415-261-523212-Jwc Operations	210-Employee Benefits	\$286,621	
0001-415-261-523212-Jwc Operations	211-PERS/LEOFF	\$264,365	
0001-415-261-523212-Jwc Operations	221-Medical Insurance	\$577,780	
0001-415-261-523212-Jwc Operations	223-Dental	\$67,688	
0001-415-261-523212-Jwc Operations	230-Life Insurance	\$4,212	
0001-415-261-523212-Jwc Operations	236-Disability Ins.	\$17,252	

Stage: BOCC Adopted

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Entity Name	Account	Budget	FTE
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Law & Justice

Sheriff

Jail

Jail Work Center

0001-415-261-523212-Jwc Operations	322-Cleaning & Sanitation	\$27,100	
0001-415-261-523212-Jwc Operations	326-Expendable Equipment	\$40,000	
0001-415-261-523212-Jwc Operations	327-Computer Supplies	\$1,000	
0001-415-261-523212-Jwc Operations	419-Other Prof. Services	\$5,000	
0001-415-261-523212-Jwc Operations	421-Telephone	\$3,000	
0001-415-261-523212-Jwc Operations	476-Water & Sewer	\$25,000	
0001-415-261-523212-Jwc Operations	484-Radios Maintenance.	\$56,896	
0001-415-261-523212-Jwc Operations	918-Burden Overhead	\$52	
0001-415-261-523212-Jwc Operations	931-County Central Stores	\$4,000	
0001-415-261-523212-Jwc Operations	933-Unleaded Fuel	\$893	
0001-415-261-523212-Jwc Operations	940-Interfund Capital Outlays	\$306	
0001-415-261-523212-Jwc Operations	952-Mileage Equipment Rental	\$501	
	523212	Basub Total:	
		\$4,786,283	26.00
0001-415-261-523606-Work Release	110-Salaries	\$1,093,177	8.00
0001-415-261-523606-Work Release	140-Overtime	\$49,100	
0001-415-261-523606-Work Release	141-Comp Time Non Exempt	\$4,200	
0001-415-261-523606-Work Release	210-Employee Benefits	\$97,451	
0001-415-261-523606-Work Release	211-PERS/LEOFF	\$89,883	
0001-415-261-523606-Work Release	221-Medical Insurance	\$188,532	
0001-415-261-523606-Work Release	223-Dental	\$20,928	
0001-415-261-523606-Work Release	230-Life Insurance	\$1,200	
0001-415-261-523606-Work Release	236-Disability Ins.	\$9,428	
0001-415-261-523606-Work Release	322-Cleaning & Sanitation	\$200	
0001-415-261-523606-Work Release	415-Xerox/Printing Services	\$300	
0001-415-261-523606-Work Release	421-Telephone	\$2,800	
0001-415-261-523606-Work Release	476-Water & Sewer	\$14,000	
0001-415-261-523606-Work Release	931-County Central Stores	\$400	
	523606	Basub Total:	
		\$1,571,599	8.00
	Program Total:	\$6,357,882	34.00
	Total By Jail	\$38,714,263	181.00

Sheriff

Canine

0001-402-250-521232-Canine	110-Salaries	\$426,432	3.00
0001-402-250-521232-Canine	140-Overtime	\$59,812	
0001-402-250-521232-Canine	141-Comp Time Non Exempt	\$3,500	
0001-402-250-521232-Canine	210-Employee Benefits	\$41,628	
0001-402-250-521232-Canine	211-PERS/LEOFF	\$38,396	
0001-402-250-521232-Canine	221-Medical Insurance	\$85,242	
0001-402-250-521232-Canine	223-Dental	\$7,766	
0001-402-250-521232-Canine	230-Life Insurance	\$396	
0001-402-250-521232-Canine	318-Equipment Under \$5000	\$6,000	
0001-402-250-521232-Canine	323-Drugs/Medical	\$200	
0001-402-250-521232-Canine	324-Food/Water	\$5,100	
0001-402-250-521232-Canine	326-Expendable Equipment	\$4,000	

Stage: BOCC Adopted

2009-2010

Entity Name	Account	Budget	FTE
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Law & Justice

Sheriff

Sheriff

Canine

0001-402-250-521232-Canine	414-Medical & Dental	\$31,406	
0001-402-250-521232-Canine	415-Xerox/Printing Services	\$100	
0001-402-250-521232-Canine	419-Other Prof. Services	\$16,000	
0001-402-250-521232-Canine	491-Assoc. Dues/Membership	\$100	
0001-402-250-521232-Canine	918-Burden Overhead	\$2,365	
0001-402-250-521232-Canine	933-Unleaded Fuel	\$41,137	
0001-402-250-521232-Canine	940-Interfund Capital Outlays	\$14,106	
0001-402-250-521232-Canine	952-Mileage Equipment Rental	\$23,103	
	<u>521232</u>	<u>Basub Total:</u>	<u>\$806,789</u>
			<u>3.00</u>
	<u>Program Total:</u>		<u>\$806,789</u>
			<u>3.00</u>

Child Abuse Intervention Center (Sheriff)

0001-402-250-521902-Caic-Investigations	110-Salaries	\$430,380	3.00
0001-402-250-521902-Caic-Investigations	140-Overtime	\$20,000	
0001-402-250-521902-Caic-Investigations	210-Employee Benefits	\$38,282	
0001-402-250-521902-Caic-Investigations	211-PERS/LEOFF	\$35,310	
0001-402-250-521902-Caic-Investigations	221-Medical Insurance	\$85,242	
0001-402-250-521902-Caic-Investigations	223-Dental	\$7,602	
0001-402-250-521902-Caic-Investigations	230-Life Insurance	\$396	
0001-402-250-521902-Caic-Investigations	251-Uniform And Clothing	\$6,000	
0001-402-250-521902-Caic-Investigations	918-Burden Overhead	\$799	
0001-402-250-521902-Caic-Investigations	933-Unleaded Fuel	\$13,903	
0001-402-250-521902-Caic-Investigations	940-Interfund Capital Outlays	\$4,767	
0001-402-250-521902-Caic-Investigations	952-Mileage Equipment Rental	\$7,808	
	<u>521902</u>	<u>Basub Total:</u>	<u>\$650,489</u>
			<u>3.00</u>
	<u>Program Total:</u>		<u>\$650,489</u>
			<u>3.00</u>

Clark Skarmina Narcotics Task Force

0001-417-250-521242-Drug Enforcement	110-Salaries	\$1,395,967	11.00
0001-417-250-521242-Drug Enforcement	140-Overtime	\$34,402	
0001-417-250-521242-Drug Enforcement	141-Comp Time Non Exempt	\$9,000	
0001-417-250-521242-Drug Enforcement	210-Employee Benefits	\$122,347	
0001-417-250-521242-Drug Enforcement	211-PERS/LEOFF	\$112,847	
0001-417-250-521242-Drug Enforcement	221-Medical Insurance	\$262,420	
0001-417-250-521242-Drug Enforcement	223-Dental	\$28,694	
0001-417-250-521242-Drug Enforcement	230-Life Insurance	\$1,314	
0001-417-250-521242-Drug Enforcement	236-Disability Ins.	\$5,078	
0001-417-250-521242-Drug Enforcement	251-Uniform And Clothing	\$7,000	
	<u>521242</u>	<u>Basub Total:</u>	<u>\$1,979,069</u>
			<u>11.00</u>
	<u>Program Total:</u>		<u>\$1,979,069</u>
			<u>11.00</u>

Community Outreach

0001-402-250-520302-Community Relations	110-Salaries	\$249,480	2.00
0001-402-250-520302-Community Relations	210-Employee Benefits	\$21,206	
0001-402-250-520302-Community Relations	211-PERS/LEOFF	\$19,560	
0001-402-250-520302-Community Relations	221-Medical Insurance	\$54,244	

Stage: BOCC Adopted

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Entity Name	Account	Budget	FTE
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Law & Justice

Sheriff

Sheriff

Community Outreach

0001-402-250-520302-Community Relations	223-Dental	\$5,232	
0001-402-250-520302-Community Relations	230-Life Insurance	\$294	
0001-402-250-520302-Community Relations	236-Disability Ins.	\$1,374	
0001-402-250-520302-Community Relations	315-Office Supplies	\$5,200	
0001-402-250-520302-Community Relations	324-Food/Water	\$1,000	
0001-402-250-520302-Community Relations	326-Expendable Equipment	\$15,000	
0001-402-250-520302-Community Relations	415-Xerox/Printing Services	\$200	
0001-402-250-520302-Community Relations	419-Other Prof. Services	\$5,800	
0001-402-250-520302-Community Relations	426-Ups/Federal Express	\$200	
0001-402-250-520302-Community Relations	435-Meals	\$200	
0001-402-250-520302-Community Relations	454-Rent Land & Buildings	\$200	
	520302	Basub Total:	
		\$379,190	2.00
	Program Total:	\$379,190	2.00

Enforcement - Headquarters

0001-402-250-520101-Internal Affairs	110-Salaries	\$166,284	1.00
0001-402-250-520101-Internal Affairs	140-Overtime	\$10,000	
0001-402-250-520101-Internal Affairs	141-Comp Time Non Exempt	\$3,400	
0001-402-250-520101-Internal Affairs	210-Employee Benefits	\$15,274	
0001-402-250-520101-Internal Affairs	211-PERS/LEOFF	\$14,088	
0001-402-250-520101-Internal Affairs	221-Medical Insurance	\$30,638	
0001-402-250-520101-Internal Affairs	223-Dental	\$2,534	
0001-402-250-520101-Internal Affairs	230-Life Insurance	\$132	
0001-402-250-520101-Internal Affairs	236-Disability Ins.	\$420	
0001-402-250-520101-Internal Affairs	251-Uniform And Clothing	\$2,100	
0001-402-250-520101-Internal Affairs	326-Expendable Equipment	\$400	
0001-402-250-520101-Internal Affairs	362-Unleaded Gasoline	\$100	
0001-402-250-520101-Internal Affairs	412-Legal Services	\$600	
0001-402-250-520101-Internal Affairs	415-Xerox/Printing Services	\$200	
0001-402-250-520101-Internal Affairs	421-Telephone	\$1,000	
0001-402-250-520101-Internal Affairs	493-Filing/Recording/Permit Fees	\$400	
0001-402-250-520101-Internal Affairs	521-Internal Personnel-DCS	\$0	
0001-402-250-520101-Internal Affairs	918-Burden Overhead	\$898	
0001-402-250-520101-Internal Affairs	931-County Central Stores	\$400	
0001-402-250-520101-Internal Affairs	933-Unleaded Fuel	\$15,626	
0001-402-250-520101-Internal Affairs	940-Interfund Capital Outlays	\$5,358	
0001-402-250-520101-Internal Affairs	952-Mileage Equipment Rental	\$8,775	
0001-416-250-520101-Internal Affairs	110-Salaries	\$154,611	1.00
0001-416-250-520101-Internal Affairs	210-Employee Benefits	\$13,142	
0001-416-250-520101-Internal Affairs	211-PERS/LEOFF	\$12,122	
0001-416-250-520101-Internal Affairs	221-Medical Insurance	\$26,942	
0001-416-250-520101-Internal Affairs	223-Dental	\$2,698	
0001-416-250-520101-Internal Affairs	230-Life Insurance	\$162	
0001-416-250-520101-Internal Affairs	236-Disability Ins.	\$464	
	520101	Basub Total:	
		\$488,768	2.00

Stage: BOCC Adopted

2009-2010

Entity Name	Account	Budget	FTE
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Law & Justice

Sheriff

Sheriff

Enforcement - Headquarters

0001-400-250-520201-	210-Employee Benefits	\$0	
0001-400-250-520201-	211-PERS/LEOFF	\$0	
0001-403-250-520201-	210-Employee Benefits	\$0	
0001-403-250-520201-	211-PERS/LEOFF	\$0	
	520201	Basub Total:	\$0
			0.00
0001-402-250-521205-Patrol-Extended Services Cont.	326-Expendable Equipment	\$11,000	
0001-402-250-521205-Patrol-Extended Services Cont.	419-Other Prof. Services	\$215,074	
0001-402-250-521205-Patrol-Extended Services Cont.	421-Telephone	\$8,800	
	521205	Basub Total:	\$234,874
			0.00
0001-402-250-521213-Extraditions	110-Salaries	\$421,271	3.00
0001-402-250-521213-Extraditions	140-Overtime	\$39,652	
0001-402-250-521213-Extraditions	141-Comp Time Non Exempt	\$4,000	
0001-402-250-521213-Extraditions	210-Employee Benefits	\$39,519	
0001-402-250-521213-Extraditions	211-PERS/LEOFF	\$36,450	
0001-402-250-521213-Extraditions	221-Medical Insurance	\$70,376	
0001-402-250-521213-Extraditions	223-Dental	\$7,602	
0001-402-250-521213-Extraditions	230-Life Insurance	\$396	
0001-402-250-521213-Extraditions	431-Airfare	\$97,000	
0001-402-250-521213-Extraditions	435-Meals	\$4,200	
0001-402-250-521213-Extraditions	438-Lodging	\$15,100	
0001-402-250-521213-Extraditions	439-Other Travel	\$100	
0001-402-250-521213-Extraditions	456-Other Vehicle Rental	\$8,000	
0001-402-250-521213-Extraditions	918-Burden Overhead	\$1,290	
0001-402-250-521213-Extraditions	933-Unleaded Fuel	\$22,449	
0001-402-250-521213-Extraditions	940-Interfund Capital Outlays	\$7,698	
0001-402-250-521213-Extraditions	952-Mileage Equipment Rental	\$12,608	
	521213	Basub Total:	\$787,711
			3.00
0001-402-250-521217-Case Management	110-Salaries	\$295,658	2.00
0001-402-250-521217-Case Management	140-Overtime	\$5,464	
0001-402-250-521217-Case Management	210-Employee Benefits	\$25,596	
0001-402-250-521217-Case Management	211-PERS/LEOFF	\$23,608	
0001-402-250-521217-Case Management	221-Medical Insurance	\$30,876	
0001-402-250-521217-Case Management	223-Dental	\$5,232	
0001-402-250-521217-Case Management	230-Life Insurance	\$264	
0001-402-250-521217-Case Management	251-Uniform And Clothing	\$1,000	
0001-402-250-521217-Case Management	314-Maps-Books & Periodicals	\$400	
0001-402-250-521217-Case Management	419-Other Prof. Services	\$300	
0001-402-250-521217-Case Management	421-Telephone	\$2,100	
0001-402-250-521217-Case Management	429-Other Communication	\$1,000	
0001-402-250-521217-Case Management	918-Burden Overhead	\$411	
0001-402-250-521217-Case Management	933-Unleaded Fuel	\$7,143	
0001-402-250-521217-Case Management	940-Interfund Capital Outlays	\$2,449	
0001-402-250-521217-Case Management	952-Mileage Equipment Rental	\$4,011	
	521217	Basub Total:	\$405,512
			2.00

Stage: BOCC Adopted

2009-2010

Entity Name	Account	Budget	FTE
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Law & Justice

Sheriff

Sheriff

Enforcement - Headquarters

0001-402-250-521218-Outreach Security	110-Salaries	\$423,668	3.00	
0001-402-250-521218-Outreach Security	140-Overtime	\$165,179		
0001-402-250-521218-Outreach Security	141-Comp Time Non Exempt	\$4,100		
0001-402-250-521218-Outreach Security	210-Employee Benefits	\$40,200		
0001-402-250-521218-Outreach Security	211-PERS/LEOFF	\$37,079		
0001-402-250-521218-Outreach Security	221-Medical Insurance	\$76,142		
0001-402-250-521218-Outreach Security	223-Dental	\$7,766		
0001-402-250-521218-Outreach Security	230-Life Insurance	\$396		
0001-402-250-521218-Outreach Security	251-Uniform And Clothing	\$1,000		
0001-402-250-521218-Outreach Security	314-Maps-Books & Periodicals	\$6,000		
0001-402-250-521218-Outreach Security	326-Expendable Equipment	\$3,000		
0001-402-250-521218-Outreach Security	419-Other Prof. Services	\$1,067,572		
0001-402-250-521218-Outreach Security	421-Telephone	\$4,000		
0001-402-250-521218-Outreach Security	918-Burden Overhead	\$517		
0001-402-250-521218-Outreach Security	931-County Central Stores	\$800		
0001-402-250-521218-Outreach Security	933-Unleaded Fuel	\$8,993		
0001-402-250-521218-Outreach Security	940-Interfund Capital Outlays	\$3,084		
0001-402-250-521218-Outreach Security	952-Mileage Equipment Rental	\$5,051		
	521218	Basub Total:	\$1,854,547	3.00
0001-402-250-521233-Explorers	253-New Uniform Allowance	\$100		
0001-402-250-521233-Explorers	255-Uniform Cleaning	\$100		
	521233	Basub Total:	\$200	0.00
0001-402-250-521235-Reserves	140-Overtime	\$1,000		
0001-402-250-521235-Reserves	210-Employee Benefits	\$86		
0001-402-250-521235-Reserves	211-PERS/LEOFF	\$78		
0001-402-250-521235-Reserves	253-New Uniform Allowance	\$10,000		
0001-402-250-521235-Reserves	254-Replacement Uniform Allowance	\$3,000		
0001-402-250-521235-Reserves	255-Uniform Cleaning	\$1,000		
0001-402-250-521235-Reserves	314-Maps-Books & Periodicals	\$300		
0001-402-250-521235-Reserves	324-Food/Water	\$200		
0001-402-250-521235-Reserves	326-Expendable Equipment	\$300		
0001-402-250-521235-Reserves	362-Unleaded Gasoline	\$100		
0001-402-250-521235-Reserves	410-Professional Services	\$0		
0001-402-250-521235-Reserves	415-Xerox/Printing Services	\$100		
0001-402-250-521235-Reserves	419-Other Prof. Services	\$26,500		
0001-402-250-521235-Reserves	426-Ups/Federal Express	\$100		
0001-402-250-521235-Reserves	454-Rent Land & Buildings	\$300		
	521235	Basub Total:	\$43,064	0.00
0001-402-250-521236-Search & Rescue (Sar)	140-Overtime	\$5,400		
0001-402-250-521236-Search & Rescue (Sar)	141-Comp Time Non Exempt	\$4,500		
0001-402-250-521236-Search & Rescue (Sar)	210-Employee Benefits	\$842		
0001-402-250-521236-Search & Rescue (Sar)	211-PERS/LEOFF	\$776		
0001-402-250-521236-Search & Rescue (Sar)	326-Expendable Equipment	\$11,000		
0001-402-250-521236-Search & Rescue (Sar)	419-Other Prof. Services	\$500		

Stage: BOCC Adopted

2009-2010

Entity Name	Account	Budget	FTE
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Law & Justice

Sheriff

Sheriff

Enforcement - Headquarters

	521236	Basub Total:	\$23,018	0.00
0001-402-250-521237-Sex Offender Program	110-Salaries		\$369,912	3.00
0001-402-250-521237-Sex Offender Program	140-Overtime		\$1,200	
0001-402-250-521237-Sex Offender Program	141-Comp Time Non Exempt		\$700	
0001-402-250-521237-Sex Offender Program	210-Employee Benefits		\$31,604	
0001-402-250-521237-Sex Offender Program	211-PERS/LEOFF		\$29,150	
0001-402-250-521237-Sex Offender Program	221-Medical Insurance		\$48,958	
0001-402-250-521237-Sex Offender Program	223-Dental		\$7,766	
0001-402-250-521237-Sex Offender Program	230-Life Insurance		\$426	
0001-402-250-521237-Sex Offender Program	236-Disability Ins.		\$576	
0001-402-250-521237-Sex Offender Program	251-Uniform And Clothing		\$1,000	
0001-402-250-521237-Sex Offender Program	314-Maps-Books & Periodicals		\$300	
0001-402-250-521237-Sex Offender Program	326-Expendable Equipment		\$1,000	
0001-402-250-521237-Sex Offender Program	421-Telephone		\$1,000	
0001-402-250-521237-Sex Offender Program	918-Burden Overhead		\$257	
0001-402-250-521237-Sex Offender Program	931-County Central Stores		\$500	
0001-402-250-521237-Sex Offender Program	933-Unleaded Fuel		\$4,464	
0001-402-250-521237-Sex Offender Program	940-Interfund Capital Outlays		\$1,531	
0001-402-250-521237-Sex Offender Program	952-Mileage Equipment Rental		\$2,508	
	521237	Basub Total:	\$502,852	3.00
0001-402-250-521238-Swat	140-Overtime		\$60,000	
0001-402-250-521238-Swat	141-Comp Time Non Exempt		\$5,000	
0001-402-250-521238-Swat	210-Employee Benefits		\$5,526	
0001-402-250-521238-Swat	211-PERS/LEOFF		\$5,096	
0001-402-250-521238-Swat	254-Replacement Uniform Allowance		\$500	
0001-402-250-521238-Swat	326-Expendable Equipment		\$0	
0001-402-250-521238-Swat	419-Other Prof. Services		\$72,000	
0001-402-250-521238-Swat	421-Telephone		\$4,000	
0001-402-250-521238-Swat	459-Other Rental		\$100	
0001-402-250-521238-Swat	482-Equipment Maintenance		\$1,300	
	521238	Basub Total:	\$153,522	0.00
0001-402-250-521601-Regional Planning	110-Salaries		\$428,176	3.00
0001-402-250-521601-Regional Planning	210-Employee Benefits		\$36,394	
0001-402-250-521601-Regional Planning	211-PERS/LEOFF		\$33,568	
0001-402-250-521601-Regional Planning	221-Medical Insurance		\$62,372	
0001-402-250-521601-Regional Planning	223-Dental		\$7,766	
0001-402-250-521601-Regional Planning	230-Life Insurance		\$360	
0001-402-250-521601-Regional Planning	236-Disability Ins.		\$3,980	
	521601	Basub Total:	\$572,616	3.00
0001-402-250-594210-Capital Outlay - Law Enforcement	645-Transportation Equip		\$0	
0001-402-250-594210-Capital Outlay - Law Enforcement	648-Computer Equipment		\$0	
	594210	Basub Total:	\$0	0.00

Program Total: **\$5,066,684** **16.00**

Enforcement - Precincts

Stage: BOCC Adopted

2009-2010

Entity Name	Account	Budget	FTE
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Law & Justice

Sheriff

Sheriff

Enforcement - Precincts

0001-000-250-521201-Patrol	997-Budgeted Items not in Budget Controls	-\$439,464	
0001-400-250-521201-Patrol	110-Salaries	\$5,844,154	44.00
0001-400-250-521201-Patrol	133-Shift Differential	\$35,040	
0001-400-250-521201-Patrol	140-Overtime	\$731,020	
0001-400-250-521201-Patrol	141-Comp Time Non Exempt	\$104,200	
0001-400-250-521201-Patrol	144-Minimum Overtime-Sheriff	\$0	
0001-400-250-521201-Patrol	210-Employee Benefits	\$570,726	
0001-400-250-521201-Patrol	211-PERS/LEOFF	\$526,411	
0001-400-250-521201-Patrol	221-Medical Insurance	\$1,128,768	
0001-400-250-521201-Patrol	223-Dental	\$114,284	
0001-400-250-521201-Patrol	230-Life Insurance	\$5,808	
0001-400-250-521201-Patrol	314-Maps-Books & Periodicals	\$200	
0001-400-250-521201-Patrol	362-Unleaded Gasoline	\$400	
0001-400-250-521201-Patrol	415-Xerox/Printing Services	\$300	
0001-400-250-521201-Patrol	419-Other Prof. Services	\$500	
0001-400-250-521201-Patrol	428-Cellular One/Pagers	\$100	
0001-400-250-521201-Patrol	482-Equipment Maintenance	\$4,350	
0001-400-250-521201-Patrol	484-Radios Maintenance.	\$209,040	
0001-400-250-521201-Patrol	918-Burden Overhead	\$50,980	
0001-400-250-521201-Patrol	933-Unleaded Fuel	\$888,704	
0001-400-250-521201-Patrol	940-Interfund Capital Outlays	\$316,514	
0001-400-250-521201-Patrol	952-Mileage Equipment Rental	\$333,894	
0001-400-250-521201-Patrol	996-County Workshops/Training	\$0	
0001-402-250-521201-Patrol	140-Overtime	\$206,678	
0001-402-250-521201-Patrol	210-Employee Benefits	\$17,568	
0001-402-250-521201-Patrol	211-PERS/LEOFF	\$16,204	
0001-403-250-521201-Patrol	110-Salaries	\$4,894,136	38.00
0001-403-250-521201-Patrol	133-Shift Differential	\$35,040	
0001-403-250-521201-Patrol	140-Overtime	\$517,700	
0001-403-250-521201-Patrol	141-Comp Time Non Exempt	\$68,600	
0001-403-250-521201-Patrol	144-Minimum Overtime-Sheriff	\$0	
0001-403-250-521201-Patrol	210-Employee Benefits	\$468,817	
0001-403-250-521201-Patrol	211-PERS/LEOFF	\$433,415	
0001-403-250-521201-Patrol	221-Medical Insurance	\$880,090	
0001-403-250-521201-Patrol	223-Dental	\$99,244	
0001-403-250-521201-Patrol	230-Life Insurance	\$5,016	
0001-403-250-521201-Patrol	236-Disability Ins.	\$416	
0001-403-250-521201-Patrol	314-Maps-Books & Periodicals	\$100	
0001-403-250-521201-Patrol	324-Food/Water	\$100	
0001-403-250-521201-Patrol	362-Unleaded Gasoline	\$300	
0001-403-250-521201-Patrol	415-Xerox/Printing Services	\$400	
0001-403-250-521201-Patrol	419-Other Prof. Services	\$5,000	
0001-403-250-521201-Patrol	421-Telephone	\$100	
0001-403-250-521201-Patrol	428-Cellular One/Pagers	\$100	

Stage: BOCC Adopted

2009-2010

Entity Name	Account	Budget	FTE
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Law & Justice

Sheriff

Sheriff

Enforcement - Precincts

0001-403-250-521201-Patrol	484-Radios Maintenance.	\$201,190	
0001-403-250-521201-Patrol	918-Burden Overhead	\$44,368	
0001-403-250-521201-Patrol	933-Unleaded Fuel	\$166,124	
0001-403-250-521201-Patrol	940-Interfund Capital Outlays	\$277,084	
0001-403-250-521201-Patrol	952-Mileage Equipment Rental	\$269,313	
0001-403-250-521201-Patrol	996-County Workshops/Training	\$0	
	521201	Basub Total:	\$19,033,032
			82.00
0001-400-250-521203-Precinct Administration	110-Salaries	\$251,744	2.00
0001-400-250-521203-Precinct Administration	210-Employee Benefits	\$21,398	
0001-400-250-521203-Precinct Administration	211-PERS/LEOFF	\$19,736	
0001-400-250-521203-Precinct Administration	221-Medical Insurance	\$35,922	
0001-400-250-521203-Precinct Administration	223-Dental	\$5,232	
0001-400-250-521203-Precinct Administration	230-Life Insurance	\$228	
0001-400-250-521203-Precinct Administration	236-Disability Ins.	\$2,714	
0001-400-250-521203-Precinct Administration	314-Maps-Books & Periodicals	\$300	
0001-400-250-521203-Precinct Administration	324-Food/Water	\$200	
0001-400-250-521203-Precinct Administration	326-Expendable Equipment	\$500	
0001-400-250-521203-Precinct Administration	415-Xerox/Printing Services	\$100	
0001-400-250-521203-Precinct Administration	419-Other Prof. Services	\$1,800	
0001-400-250-521203-Precinct Administration	421-Telephone	\$14,000	
0001-400-250-521203-Precinct Administration	426-Ups/Federal Express	\$100	
0001-400-250-521203-Precinct Administration	433-Local Travel	\$600	
0001-400-250-521203-Precinct Administration	451-Rent - Copiers	\$9,000	
0001-400-250-521203-Precinct Administration	455-Machinery & Equip	\$0	
0001-400-250-521203-Precinct Administration	464-Liability Insurance	\$0	
0001-400-250-521203-Precinct Administration	491-Assoc. Dues/Membership	\$100	
0001-400-250-521203-Precinct Administration	493-Filing/Recording/Permit Fees	\$400	
0001-400-250-521203-Precinct Administration	931-County Central Stores	\$4,000	
0001-400-250-521203-Precinct Administration	954-County Land & Bldg Rentals	\$0	
0001-403-250-521203-Precinct Administration	110-Salaries	\$251,744	2.00
0001-403-250-521203-Precinct Administration	140-Overtime	\$800	
0001-403-250-521203-Precinct Administration	141-Comp Time Non Exempt	\$600	
0001-403-250-521203-Precinct Administration	210-Employee Benefits	\$21,518	
0001-403-250-521203-Precinct Administration	211-PERS/LEOFF	\$19,846	
0001-403-250-521203-Precinct Administration	221-Medical Insurance	\$45,690	
0001-403-250-521203-Precinct Administration	223-Dental	\$5,232	
0001-403-250-521203-Precinct Administration	230-Life Insurance	\$228	
0001-403-250-521203-Precinct Administration	236-Disability Ins.	\$2,714	
0001-403-250-521203-Precinct Administration	314-Maps-Books & Periodicals	\$500	
0001-403-250-521203-Precinct Administration	324-Food/Water	\$500	
0001-403-250-521203-Precinct Administration	326-Expendable Equipment	\$9,300	
0001-403-250-521203-Precinct Administration	415-Xerox/Printing Services	\$200	
0001-403-250-521203-Precinct Administration	419-Other Prof. Services	\$30,500	
0001-403-250-521203-Precinct Administration	421-Telephone	\$52,500	

Stage: BOCC Adopted

2009-2010

Entity Name	Account	Budget	FTE
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Law & Justice

Sheriff

Sheriff

Enforcement - Precincts

0001-403-250-521203-Precinct Administration	426-Ups/Federal Express	\$100	
0001-403-250-521203-Precinct Administration	433-Local Travel	\$1,500	
0001-403-250-521203-Precinct Administration	435-Meals	\$200	
0001-403-250-521203-Precinct Administration	438-Lodging	\$300	
0001-403-250-521203-Precinct Administration	439-Other Travel	\$100	
0001-403-250-521203-Precinct Administration	451-Rent - Copiers	\$5,000	
0001-403-250-521203-Precinct Administration	454-Rent Land & Buildings	\$61,650	
0001-403-250-521203-Precinct Administration	464-Liability Insurance	\$0	
0001-403-250-521203-Precinct Administration	471-Electrical & Heating	\$3,500	
0001-403-250-521203-Precinct Administration	482-Equipment Maintenance	\$200	
0001-403-250-521203-Precinct Administration	493-Filing/Recording/Permit Fees	\$400	
0001-403-250-521203-Precinct Administration	931-County Central Stores	\$4,000	
0001-403-250-521203-Precinct Administration	934-GIS/County Maps	\$100	
	521203	Basub Total:	
		\$886,996	4.00
	Program Total:	\$19,920,028	86.00

Executive-Headquarters

0001-402-250-520109-Executive Management	110-Salaries	\$427,618	2.00
0001-402-250-520109-Executive Management	210-Employee Benefits	\$36,348	
0001-402-250-520109-Executive Management	211-PERS/LEOFF	\$33,526	
0001-402-250-520109-Executive Management	221-Medical Insurance	\$44,052	
0001-402-250-520109-Executive Management	223-Dental	\$5,068	
0001-402-250-520109-Executive Management	230-Life Insurance	\$1,296	
0001-402-250-520109-Executive Management	236-Disability Ins.	\$4,626	
0001-402-250-520109-Executive Management	254-Replacement Uniform Allowance	\$10,000	
0001-402-250-520109-Executive Management	326-Expendable Equipment	\$0	
0001-402-250-520109-Executive Management	414-Medical & Dental	\$10,200	
0001-402-250-520109-Executive Management	419-Other Prof. Services	\$0	
0001-402-250-520109-Executive Management	421-Telephone	\$2,000	
0001-402-250-520109-Executive Management	911-County Contract Services	\$16,000	
	520109	Basub Total:	
		\$590,734	2.00
	Program Total:	\$590,734	2.00

Executive/Admin Branch Sheriff

0001-402-250-521206-Off-Duty Program	133-Shift Differential	\$132	
0001-402-250-521206-Off-Duty Program	140-Overtime	\$526,640	
0001-402-250-521206-Off-Duty Program	210-Employee Benefits	\$44,776	
0001-402-250-521206-Off-Duty Program	211-PERS/LEOFF	\$41,298	
0001-402-250-521206-Off-Duty Program	410-Professional Services	\$0	
0001-402-250-521206-Off-Duty Program	419-Other Prof. Services	\$77,000	
	521206	Basub Total:	
		\$689,846	0.00
	Program Total:	\$689,846	0.00

Major Crimes Unit

0001-402-250-521211-Detectives	110-Salaries	\$1,165,451	8.00
0001-402-250-521211-Detectives	140-Overtime	\$34,088	

Stage: BOCC Adopted

2009-2010

Entity Name	Account	Budget	FTE
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Law & Justice

Sheriff

Sheriff

Major Crimes Unit

0001-402-250-521211-Detectives	141-Comp Time Non Exempt	\$300		
0001-402-250-521211-Detectives	210-Employee Benefits	\$101,986		
0001-402-250-521211-Detectives	211-PERS/LEOFF	\$94,067		
0001-402-250-521211-Detectives	221-Medical Insurance	\$192,024		
0001-402-250-521211-Detectives	223-Dental	\$20,928		
0001-402-250-521211-Detectives	230-Life Insurance	\$1,056		
0001-402-250-521211-Detectives	251-Uniform And Clothing	\$7,000		
0001-402-250-521211-Detectives	314-Maps-Books & Periodicals	\$300		
0001-402-250-521211-Detectives	326-Expendable Equipment	\$20,300		
0001-402-250-521211-Detectives	362-Unleaded Gasoline	\$100		
0001-402-250-521211-Detectives	415-Xerox/Printing Services	\$400		
0001-402-250-521211-Detectives	419-Other Prof. Services	\$600		
0001-402-250-521211-Detectives	421-Telephone	\$200		
0001-402-250-521211-Detectives	491-Assoc. Dues/Membership	\$100		
0001-402-250-521211-Detectives	499-Other Misc. Services	\$800		
0001-402-250-521211-Detectives	918-Burden Overhead	\$2,699		
0001-402-250-521211-Detectives	931-County Central Stores	\$2,000		
0001-402-250-521211-Detectives	933-Unleaded Fuel	\$46,940		
0001-402-250-521211-Detectives	940-Interfund Capital Outlays	\$16,096		
0001-402-250-521211-Detectives	952-Mileage Equipment Rental	\$26,362		
	521211	Basub Total:	\$1,733,797	8.00

0001-402-250-521212-Evidence Processing	110-Salaries	\$139,715	1.00	
0001-402-250-521212-Evidence Processing	140-Overtime	\$6,000		
0001-402-250-521212-Evidence Processing	210-Employee Benefits	\$12,386		
0001-402-250-521212-Evidence Processing	211-PERS/LEOFF	\$11,424		
0001-402-250-521212-Evidence Processing	221-Medical Insurance	\$30,638		
0001-402-250-521212-Evidence Processing	223-Dental	\$2,534		
0001-402-250-521212-Evidence Processing	230-Life Insurance	\$132		
0001-402-250-521212-Evidence Processing	251-Uniform And Clothing	\$1,000		
0001-402-250-521212-Evidence Processing	326-Expendable Equipment	\$6,000		
0001-402-250-521212-Evidence Processing	415-Xerox/Printing Services	\$6,000		
0001-402-250-521212-Evidence Processing	419-Other Prof. Services	\$100		
0001-402-250-521212-Evidence Processing	421-Telephone	\$1,500		
0001-402-250-521212-Evidence Processing	426-Ups/Federal Express	\$100		
0001-402-250-521212-Evidence Processing	918-Burden Overhead	\$811		
0001-402-250-521212-Evidence Processing	933-Unleaded Fuel	\$14,095		
0001-402-250-521212-Evidence Processing	940-Interfund Capital Outlays	\$4,833		
0001-402-250-521212-Evidence Processing	952-Mileage Equipment Rental	\$7,916		
	521212	Basub Total:	\$245,184	1.00

Program Total:	\$1,978,981	9.00
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School Resource Officers

0001-402-250-521280-Youth Programs	110-Salaries	\$696,066	5.00
0001-402-250-521280-Youth Programs	140-Overtime	\$15,000	
0001-402-250-521280-Youth Programs	141-Comp Time Non Exempt	\$10,000	

Stage: BOCC Adopted

2009-2010

Entity Name	Account	Budget	FTE
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Law & Justice

Sheriff

Sheriff

School Resource Officers

0001-402-250-521280-Youth Programs	210-Employee Benefits	\$61,290	
0001-402-250-521280-Youth Programs	211-PERS/LEOFF	\$56,531	
0001-402-250-521280-Youth Programs	221-Medical Insurance	\$137,656	
0001-402-250-521280-Youth Programs	223-Dental	\$12,834	
0001-402-250-521280-Youth Programs	230-Life Insurance	\$660	
0001-402-250-521280-Youth Programs	251-Uniform And Clothing	\$100	
0001-402-250-521280-Youth Programs	362-Unleaded Gasoline	\$200	
0001-402-250-521280-Youth Programs	426-Ups/Federal Express	\$200	
0001-402-250-521280-Youth Programs	918-Burden Overhead	\$1,716	
0001-402-250-521280-Youth Programs	933-Unleaded Fuel	\$29,848	
0001-402-250-521280-Youth Programs	940-Interfund Capital Outlays	\$10,235	
0001-402-250-521280-Youth Programs	952-Mileage Equipment Rental	\$16,763	
	<u>521280</u>	<u>Basub Total:</u>	<u>\$1,049,099</u>
	<u>Program Total:</u>		<u>5.00</u>
		<u>\$1,049,099</u>	<u>5.00</u>

Tactical Detective Unit

0001-402-250-521219-Domestic Violence Unit	110-Salaries	\$136,670	1.00
0001-402-250-521219-Domestic Violence Unit	210-Employee Benefits	\$11,616	
0001-402-250-521219-Domestic Violence Unit	211-PERS/LEOFF	\$10,714	
0001-402-250-521219-Domestic Violence Unit	221-Medical Insurance	\$30,638	
0001-402-250-521219-Domestic Violence Unit	223-Dental	\$2,534	
0001-402-250-521219-Domestic Violence Unit	230-Life Insurance	\$132	
	<u>521219</u>	<u>Basub Total:</u>	<u>\$192,304</u>
			<u>1.00</u>
0001-402-250-521234-Tactical Detective Unit	110-Salaries	\$2,454,501	20.00
0001-402-250-521234-Tactical Detective Unit	133-Shift Differential	\$0	
0001-402-250-521234-Tactical Detective Unit	140-Overtime	\$68,900	
0001-402-250-521234-Tactical Detective Unit	141-Comp Time Non Exempt	\$13,800	
0001-402-250-521234-Tactical Detective Unit	210-Employee Benefits	\$215,662	
0001-402-250-521234-Tactical Detective Unit	211-PERS/LEOFF	\$198,917	
0001-402-250-521234-Tactical Detective Unit	221-Medical Insurance	\$332,098	
0001-402-250-521234-Tactical Detective Unit	223-Dental	\$53,140	
0001-402-250-521234-Tactical Detective Unit	230-Life Insurance	\$2,640	
0001-402-250-521234-Tactical Detective Unit	251-Uniform And Clothing	\$11,500	
0001-402-250-521234-Tactical Detective Unit	314-Maps-Books & Periodicals	\$200	
0001-402-250-521234-Tactical Detective Unit	326-Expendable Equipment	\$11,200	
0001-402-250-521234-Tactical Detective Unit	362-Unleaded Gasoline	\$100	
0001-402-250-521234-Tactical Detective Unit	415-Xerox/Printing Services	\$600	
0001-402-250-521234-Tactical Detective Unit	419-Other Prof. Services	\$5,800	
0001-402-250-521234-Tactical Detective Unit	421-Telephone	\$4,100	
0001-402-250-521234-Tactical Detective Unit	433-Local Travel	\$500	
0001-402-250-521234-Tactical Detective Unit	435-Meals	\$400	
0001-402-250-521234-Tactical Detective Unit	438-Lodging	\$500	
0001-402-250-521234-Tactical Detective Unit	451-Rent - Copiers	\$7,000	
0001-402-250-521234-Tactical Detective Unit	918-Burden Overhead	\$1,650	
0001-402-250-521234-Tactical Detective Unit	931-County Central Stores	\$1,200	

Stage: BOCC Adopted

2009-2010

Entity Name	Account	Budget	FTE
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Law & Justice

Sheriff

Sheriff

Tactical Detective Unit

0001-402-250-521234-Tactical Detective Unit	933-Unleaded Fuel	\$28,700	
0001-402-250-521234-Tactical Detective Unit	940-Interfund Capital Outlays	\$9,841	
0001-402-250-521234-Tactical Detective Unit	952-Mileage Equipment Rental	\$16,118	
0001-402-250-521234-Tactical Detective Unit	955-Fixed Equipment Rental	\$0	
0001-402-250-521234-Tactical Detective Unit	996-County Workshops/Training	\$0	
	521234	Basub Total:	\$3,439,067
			20.00
0001-403-250-521243-Precinct Detective	918-Burden Overhead	\$132	
0001-403-250-521243-Precinct Detective	933-Unleaded Fuel	\$2,296	
0001-403-250-521243-Precinct Detective	940-Interfund Capital Outlays	\$787	
0001-403-250-521243-Precinct Detective	952-Mileage Equipment Rental	\$1,290	
	521243	Basub Total:	\$4,505
			0.00
	Program Total:		\$3,635,876
			21.00

Traffic/Marine/Road Deputies

0001-402-250-521202-Marine Patrol	110-Salaries	\$143,460	1.00
0001-402-250-521202-Marine Patrol	140-Overtime	\$55,000	
0001-402-250-521202-Marine Patrol	141-Comp Time Non Exempt	\$3,000	
0001-402-250-521202-Marine Patrol	210-Employee Benefits	\$17,124	
0001-402-250-521202-Marine Patrol	211-PERS/LEOFF	\$15,794	
0001-402-250-521202-Marine Patrol	221-Medical Insurance	\$21,776	
0001-402-250-521202-Marine Patrol	223-Dental	\$2,534	
0001-402-250-521202-Marine Patrol	230-Life Insurance	\$132	
0001-402-250-521202-Marine Patrol	326-Expendable Equipment	\$3,300	
0001-402-250-521202-Marine Patrol	362-Unleaded Gasoline	\$1,200	
0001-402-250-521202-Marine Patrol	421-Telephone	\$200	
0001-402-250-521202-Marine Patrol	491-Assoc. Dues/Membership	\$200	
0001-402-250-521202-Marine Patrol	918-Burden Overhead	\$4,052	
0001-402-250-521202-Marine Patrol	933-Unleaded Fuel	\$70,475	
0001-402-250-521202-Marine Patrol	940-Interfund Capital Outlays	\$24,166	
0001-402-250-521202-Marine Patrol	952-Mileage Equipment Rental	\$39,580	
	521202	Basub Total:	\$401,993
			1.00
0001-402-250-521701-Traffic (Homicides) Unit	110-Salaries	\$451,790	3.00
0001-402-250-521701-Traffic (Homicides) Unit	140-Overtime	\$30,400	
0001-402-250-521701-Traffic (Homicides) Unit	141-Comp Time Non Exempt	\$1,500	
0001-402-250-521701-Traffic (Homicides) Unit	210-Employee Benefits	\$41,114	
0001-402-250-521701-Traffic (Homicides) Unit	211-PERS/LEOFF	\$37,921	
0001-402-250-521701-Traffic (Homicides) Unit	221-Medical Insurance	\$83,052	
0001-402-250-521701-Traffic (Homicides) Unit	223-Dental	\$7,602	
0001-402-250-521701-Traffic (Homicides) Unit	230-Life Insurance	\$396	
0001-402-250-521701-Traffic (Homicides) Unit	314-Maps-Books & Periodicals	\$100	
0001-402-250-521701-Traffic (Homicides) Unit	326-Expendable Equipment	\$4,058	
0001-402-250-521701-Traffic (Homicides) Unit	327-Computer Supplies	\$200	
0001-402-250-521701-Traffic (Homicides) Unit	415-Xerox/Printing Services	\$100	
0001-402-250-521701-Traffic (Homicides) Unit	421-Telephone	\$100	
0001-402-250-521701-Traffic (Homicides) Unit	431-Airfare	\$400	

Stage: BOCC Adopted

2009-2010

Entity Name	Account	Budget	FTE
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Law & Justice

Sheriff

Sheriff

Traffic/Marine/Road Deputies

0001-402-250-521701-Traffic (Homicides) Unit	435-Meals	\$100		
0001-402-250-521701-Traffic (Homicides) Unit	918-Burden Overhead	\$1,727		
0001-402-250-521701-Traffic (Homicides) Unit	931-County Central Stores	\$300		
0001-402-250-521701-Traffic (Homicides) Unit	933-Unleaded Fuel	\$30,040		
0001-402-250-521701-Traffic (Homicides) Unit	940-Interfund Capital Outlays	\$10,301		
0001-402-250-521701-Traffic (Homicides) Unit	952-Mileage Equipment Rental	\$16,871		
0001-402-250-521701-Traffic (Homicides) Unit	954-County Land & Bldg Rentals	\$0		
0001-402-250-521701-Traffic (Homicides) Unit	996-County Workshops/Training	\$0		
	521701	Basub Total:	\$718,072	3.00
0001-402-250-521721-Commercial Enforcement	110-Salaries	\$286,920	2.00	
0001-402-250-521721-Commercial Enforcement	210-Employee Benefits	\$24,388		
0001-402-250-521721-Commercial Enforcement	211-PERS/LEOFF	\$22,494		
0001-402-250-521721-Commercial Enforcement	221-Medical Insurance	\$48,840		
0001-402-250-521721-Commercial Enforcement	223-Dental	\$5,068		
0001-402-250-521721-Commercial Enforcement	230-Life Insurance	\$264		
0001-402-250-521721-Commercial Enforcement	918-Burden Overhead	\$1,877		
0001-402-250-521721-Commercial Enforcement	933-Unleaded Fuel	\$32,655		
0001-402-250-521721-Commercial Enforcement	940-Interfund Capital Outlays	\$11,197		
0001-402-250-521721-Commercial Enforcement	952-Mileage Equipment Rental	\$18,340		
	521721	Basub Total:	\$452,043	2.00
0001-402-250-521729-Other Deputy Activity	140-Overtime	\$1,000		
0001-402-250-521729-Other Deputy Activity	210-Employee Benefits	\$86		
0001-402-250-521729-Other Deputy Activity	211-PERS/LEOFF	\$78		
	521729	Basub Total:	\$1,164	0.00
	Program Total:		\$1,573,272	6.00
Total By Sheriff			\$38,320,057	164.00

Sheriff Civil/Support

Civil Records

0001-402-254-520109-Executive Management	210-Employee Benefits	\$0		
0001-402-254-520109-Executive Management	211-PERS/LEOFF	\$0		
0001-402-254-520109-Executive Management	236-Disability Ins.	\$1,234		
0001-402-254-520109-Executive Management	326-Expendable Equipment	\$3,600		
	520109	Basub Total:	\$4,834	0.00
	Program Total:		\$4,834	0.00

Information Management

0001-402-254-520102-Information Mgmt	140-Overtime	\$0	
0001-402-254-520102-Information Mgmt	210-Employee Benefits	\$0	
0001-402-254-520102-Information Mgmt	211-PERS/LEOFF	\$0	
0001-402-254-520102-Information Mgmt	236-Disability Ins.	\$0	
0001-402-254-520102-Information Mgmt	314-Maps-Books & Periodicals	\$0	
0001-402-254-520102-Information Mgmt	327-Computer Supplies	\$0	
0001-402-254-520102-Information Mgmt	415-Xerox/Printing Services	\$0	
0001-402-254-520102-Information Mgmt	419-Other Prof. Services	\$0	
0001-402-254-520102-Information Mgmt	421-Telephone	\$0	

Stage: BOCC Adopted

2009-2010

Entity Name	Account	Budget	FTE
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Law & Justice

Sheriff

Sheriff Civil/Support

Information Management

0001-402-254-520102-Information Mgmt	482-Equipment Maintenance	\$0	
0001-402-254-520102-Information Mgmt	484-Radios Maintenance.	\$0	
0001-402-254-520102-Information Mgmt	487-Computer Maintenance/Repair	\$0	
0001-402-254-520102-Information Mgmt	911-County Contract Services	\$0	
0001-402-254-520102-Information Mgmt	931-County Central Stores	\$0	
0001-402-254-520102-Information Mgmt	958-County TER&R Annual Rents	\$0	
0001-403-254-520102-Information Mgmt	911-County Contract Services	\$0	
	520102	Basub Total:	\$0
			0.00
0001-402-254-521216-Crime Analysis	140-Overtime	\$0	
0001-402-254-521216-Crime Analysis	141-Comp Time Non Exempt	\$0	
0001-402-254-521216-Crime Analysis	210-Employee Benefits	\$0	
0001-402-254-521216-Crime Analysis	211-PERS/LEOFF	\$0	
0001-402-254-521216-Crime Analysis	236-Disability Ins.	\$0	
0001-402-254-521216-Crime Analysis	251-Uniform And Clothing	\$0	
0001-402-254-521216-Crime Analysis	326-Expendable Equipment	\$0	
0001-402-254-521216-Crime Analysis	327-Computer Supplies	\$0	
0001-402-254-521216-Crime Analysis	421-Telephone	\$0	
0001-402-254-521216-Crime Analysis	496-Tuition/Registration	\$0	
0001-402-254-521216-Crime Analysis	931-County Central Stores	\$0	
0001-402-254-521216-Crime Analysis	996-County Workshops/Training	\$0	
	521216	Basub Total:	\$0
			0.00
0001-416-254-523102-Jail Technology	327-Computer Supplies	\$0	
0001-416-254-523102-Jail Technology	419-Other Prof. Services	\$0	
0001-416-254-523102-Jail Technology	482-Equipment Maintenance	\$0	
0001-416-254-523102-Jail Technology	484-Radios Maintenance.	\$0	
	523102	Basub Total:	\$0
			0.00
	Program Total:		\$0
			0.00

Property and Evidence

0001-402-254-520111-Mandatory Safety/Health	323-Drugs/Medical	\$50	
0001-402-254-520111-Mandatory Safety/Health	326-Expendable Equipment	\$8,550	
0001-402-254-520111-Mandatory Safety/Health	327-Computer Supplies	\$200	
0001-402-254-520111-Mandatory Safety/Health	419-Other Prof. Services	\$40	
0001-402-254-520111-Mandatory Safety/Health	426-Ups/Federal Express	\$250	
0001-402-254-520111-Mandatory Safety/Health	931-County Central Stores	\$170	
	520111	Basub Total:	\$9,260
			0.00
0001-402-254-520910-Property & Evidence	110-Salaries	\$94,603	1.50
0001-402-254-520910-Property & Evidence	140-Overtime	\$29,400	
0001-402-254-520910-Property & Evidence	141-Comp Time Non Exempt	\$2,600	
0001-402-254-520910-Property & Evidence	210-Employee Benefits	\$10,761	
0001-402-254-520910-Property & Evidence	211-PERS/LEOFF	\$9,926	
0001-402-254-520910-Property & Evidence	221-Medical Insurance	\$36,710	
0001-402-254-520910-Property & Evidence	223-Dental	\$2,534	
0001-402-254-520910-Property & Evidence	230-Life Insurance	\$162	
0001-402-254-520910-Property & Evidence	236-Disability Ins.	\$206	

Stage: BOCC Adopted

2009-2010

Entity Name	Account	Budget	FTE
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Law & Justice

Sheriff

Sheriff Civil/Support

Property and Evidence

0001-402-254-520910-Property & Evidence	326-Expendable Equipment	\$4,250	
0001-402-254-520910-Property & Evidence	415-Xerox/Printing Services	\$3,900	
0001-402-254-520910-Property & Evidence	426-Ups/Federal Express	\$270	
	<u>520910</u>	<u>Basub Total:</u>	<u>\$195,322</u>
			<u>1.50</u>
0001-402-254-520921-Logistics-Support	110-Salaries	\$182,362	2.00
0001-402-254-520921-Logistics-Support	210-Employee Benefits	\$15,500	
0001-402-254-520921-Logistics-Support	211-PERS/LEOFF	\$14,297	
0001-402-254-520921-Logistics-Support	221-Medical Insurance	\$26,090	
0001-402-254-520921-Logistics-Support	223-Dental	\$2,534	
0001-402-254-520921-Logistics-Support	230-Life Insurance	\$648	
0001-402-254-520921-Logistics-Support	236-Disability Ins.	\$1,366	
0001-402-254-520921-Logistics-Support	253-New Uniform Allowance	\$15,600	
0001-402-254-520921-Logistics-Support	254-Replacement Uniform Allowance	\$28,986	
0001-402-254-520921-Logistics-Support	255-Uniform Cleaning	\$4,200	
0001-402-254-520921-Logistics-Support	314-Maps-Books & Periodicals	\$260	
0001-402-254-520921-Logistics-Support	315-Office Supplies	\$23,000	
0001-402-254-520921-Logistics-Support	326-Expendable Equipment	\$27,000	
0001-402-254-520921-Logistics-Support	327-Computer Supplies	\$300	
0001-402-254-520921-Logistics-Support	362-Unleaded Gasoline	\$350	
0001-402-254-520921-Logistics-Support	412-Legal Services	\$100	
0001-402-254-520921-Logistics-Support	415-Xerox/Printing Services	\$200	
0001-402-254-520921-Logistics-Support	419-Other Prof. Services	\$10,000	
0001-402-254-520921-Logistics-Support	426-Ups/Federal Express	\$1,300	
0001-402-254-520921-Logistics-Support	428-Cellular One/Pagers	\$2,000	
0001-402-254-520921-Logistics-Support	451-Rent - Copiers	\$9,550	
0001-402-254-520921-Logistics-Support	456-Other Vehicle Rental	\$326	
0001-402-254-520921-Logistics-Support	482-Equipment Maintenance	\$1,900	
0001-402-254-520921-Logistics-Support	484-Radios Maintenance.	\$1,100	
0001-402-254-520921-Logistics-Support	491-Assoc. Dues/Membership	\$200	
0001-402-254-520921-Logistics-Support	493-Filing/Recording/Permit Fees	\$140	
0001-402-254-520921-Logistics-Support	918-Burden Overhead	\$2,204	
0001-402-254-520921-Logistics-Support	931-County Central Stores	\$12,600	
0001-402-254-520921-Logistics-Support	933-Unleaded Fuel	\$38,330	
0001-402-254-520921-Logistics-Support	934-GIS/County Maps	\$350	
0001-402-254-520921-Logistics-Support	940-Interfund Capital Outlays	\$13,143	
0001-402-254-520921-Logistics-Support	952-Mileage Equipment Rental	\$21,527	
	<u>520921</u>	<u>Basub Total:</u>	<u>\$457,463</u>
			<u>2.00</u>
0001-402-254-521111-Mandatory Safety & Health	323-Drugs/Medical	\$2,900	
0001-402-254-521111-Mandatory Safety & Health	326-Expendable Equipment	\$18,000	
0001-402-254-521111-Mandatory Safety & Health	419-Other Prof. Services	\$300	
0001-402-254-521111-Mandatory Safety & Health	426-Ups/Federal Express	\$700	
0001-402-254-521111-Mandatory Safety & Health	482-Equipment Maintenance	\$900	
0001-402-254-521111-Mandatory Safety & Health	931-County Central Stores	\$310	
	<u>521111</u>	<u>Basub Total:</u>	<u>\$23,110</u>
			<u>0.00</u>

Stage: BOCC Adopted

2009-2010

Entity Name	Account	Budget	FTE
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Law & Justice

Sheriff

Sheriff Civil/Support

Property and Evidence

0001-402-254-521309-Property & Evidence	110-Salaries	\$386,309	5.00
0001-402-254-521309-Property & Evidence	210-Employee Benefits	\$32,836	
0001-402-254-521309-Property & Evidence	211-PERS/LEOFF	\$30,287	
0001-402-254-521309-Property & Evidence	221-Medical Insurance	\$120,814	
0001-402-254-521309-Property & Evidence	223-Dental	\$12,834	
0001-402-254-521309-Property & Evidence	230-Life Insurance	\$810	
0001-402-254-521309-Property & Evidence	236-Disability Ins.	\$3,108	
	521309	Basub Total:	
		\$586,998	5.00
0001-402-254-521504-Property And Fleet Mgt	419-Other Prof. Services	\$25,900	
0001-402-254-521504-Property And Fleet Mgt	471-Electrical & Heating	\$15,600	
0001-402-254-521504-Property And Fleet Mgt	476-Water & Sewer	\$6,700	
0001-402-254-521504-Property And Fleet Mgt	482-Equipment Maintenance	\$270	
0001-402-254-521504-Property And Fleet Mgt	485-Vehicles-Repair/Maintenance	\$700	
0001-402-254-521504-Property And Fleet Mgt	499-Other Misc. Services	\$1,000	
	521504	Basub Total:	
		\$50,170	0.00
0001-402-254-521921-Logistics-Enforcement	110-Salaries	\$0	
0001-402-254-521921-Logistics-Enforcement	210-Employee Benefits	\$0	
0001-402-254-521921-Logistics-Enforcement	211-PERS/LEOFF	-\$1	
0001-402-254-521921-Logistics-Enforcement	221-Medical Insurance	\$0	
0001-402-254-521921-Logistics-Enforcement	223-Dental	\$0	
0001-402-254-521921-Logistics-Enforcement	230-Life Insurance	\$0	
0001-402-254-521921-Logistics-Enforcement	236-Disability Ins.	\$0	
0001-402-254-521921-Logistics-Enforcement	253-New Uniform Allowance	\$30,000	
0001-402-254-521921-Logistics-Enforcement	254-Replacement Uniform Allowance	\$179,710	
0001-402-254-521921-Logistics-Enforcement	255-Uniform Cleaning	\$37,800	
0001-402-254-521921-Logistics-Enforcement	314-Maps-Books & Periodicals	\$200	
0001-402-254-521921-Logistics-Enforcement	315-Office Supplies	\$5,000	
0001-402-254-521921-Logistics-Enforcement	318-Equipment Under \$5000	\$0	
0001-402-254-521921-Logistics-Enforcement	326-Expendable Equipment	\$138,602	
0001-402-254-521921-Logistics-Enforcement	332-Weapons	\$600	
0001-402-254-521921-Logistics-Enforcement	336-Ammunitions	\$17,400	
0001-402-254-521921-Logistics-Enforcement	415-Xerox/Printing Services	\$76	
0001-402-254-521921-Logistics-Enforcement	419-Other Prof. Services	\$1,850	
0001-402-254-521921-Logistics-Enforcement	426-Ups/Federal Express	\$1,400	
0001-402-254-521921-Logistics-Enforcement	428-Cellular One/Pagers	\$99,168	
0001-402-254-521921-Logistics-Enforcement	482-Equipment Maintenance	\$4,296	
0001-402-254-521921-Logistics-Enforcement	484-Radios Maintenance.	\$7,000	
0001-402-254-521921-Logistics-Enforcement	931-County Central Stores	\$200	
0001-402-254-521921-Logistics-Enforcement	934-GIS/County Maps	\$6,028	
0001-402-254-521921-Logistics-Enforcement	980-Interfund Maintenance/Repairs	\$12,000	
0001-403-254-521921-Logistics-Enforcement	254-Replacement Uniform Allowance	\$50,100	
	521921	Basub Total:	
		\$591,429	0.00
0001-402-254-523111-Mandatory Safety & Health	326-Expendable Equipment	\$36,000	
0001-416-254-523111-Mandatory Safety & Health	314-Maps-Books & Periodicals	\$260	

Stage: BOCC Adopted

2009-2010

Entity Name	Account	Budget	FTE
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Law & Justice

Sheriff

Sheriff Civil/Support

Property and Evidence

0001-416-254-523111-Mandatory Safety & Health	323-Drugs/Medical	\$3,400	
0001-416-254-523111-Mandatory Safety & Health	419-Other Prof. Services	\$5,000	
0001-416-254-523111-Mandatory Safety & Health	426-Ups/Federal Express	\$450	
	<u>523111</u>	<u>Basub Total:</u>	<u>\$45,110</u>
			<u>0.00</u>
0001-402-254-523401-Training Jail	419-Other Prof. Services	\$3,500	
	<u>523401</u>	<u>Basub Total:</u>	<u>\$3,500</u>
			<u>0.00</u>
0001-402-254-523921-Logistics-Jail	254-Replacement Uniform Allowance	\$4,000	
0001-402-254-523921-Logistics-Jail	326-Expendable Equipment	\$14,500	
0001-416-254-523921-Logistics-Jail	210-Employee Benefits	\$0	
0001-416-254-523921-Logistics-Jail	211-PERS/LEOFF	\$0	
0001-416-254-523921-Logistics-Jail	253-New Uniform Allowance	\$20,000	
0001-416-254-523921-Logistics-Jail	254-Replacement Uniform Allowance	\$49,746	
0001-416-254-523921-Logistics-Jail	255-Uniform Cleaning	\$32,500	
0001-416-254-523921-Logistics-Jail	315-Office Supplies	\$9,500	
0001-416-254-523921-Logistics-Jail	326-Expendable Equipment	\$500	
0001-416-254-523921-Logistics-Jail	336-Ammunitions	\$350	
0001-416-254-523921-Logistics-Jail	419-Other Prof. Services	\$100	
0001-416-254-523921-Logistics-Jail	426-Ups/Federal Express	\$250	
0001-416-254-523921-Logistics-Jail	428-Cellular One/Pagers	\$4,200	
0001-416-254-523921-Logistics-Jail	484-Radios Maintenance.	\$8,550	
0001-416-254-523921-Logistics-Jail	918-Burden Overhead	\$293	
0001-416-254-523921-Logistics-Jail	933-Unleaded Fuel	\$5,102	
0001-416-254-523921-Logistics-Jail	934-GIS/County Maps	\$220	
0001-416-254-523921-Logistics-Jail	940-Interfund Capital Outlays	\$1,749	
0001-416-254-523921-Logistics-Jail	952-Mileage Equipment Rental	\$2,866	
	<u>523921</u>	<u>Basub Total:</u>	<u>\$154,426</u>
			<u>0.00</u>
0001-402-254-594210-Capital Outlay - Law Enforcement	481-Building Maintenance.	\$0	
	<u>594210</u>	<u>Basub Total:</u>	<u>\$0</u>
			<u>0.00</u>
	<u>Program Total:</u>	<u>\$2,116,788</u>	<u>8.50</u>

Reception

0001-416-254-523106-Reception	110-Salaries	\$489,704	7.00
0001-416-254-523106-Reception	140-Overtime	\$3,900	
0001-416-254-523106-Reception	141-Comp Time Non Exempt	\$2,000	
0001-416-254-523106-Reception	210-Employee Benefits	\$42,126	
0001-416-254-523106-Reception	211-PERS/LEOFF	\$38,855	
0001-416-254-523106-Reception	221-Medical Insurance	\$66,142	
0001-416-254-523106-Reception	223-Dental	\$10,300	
0001-416-254-523106-Reception	230-Life Insurance	\$648	
0001-416-254-523106-Reception	236-Disability Ins.	\$2,558	
0001-416-254-523106-Reception	314-Maps-Books & Periodicals	\$100	
0001-416-254-523106-Reception	315-Office Supplies	\$300	
0001-416-254-523106-Reception	326-Expendable Equipment	\$3,000	
0001-416-254-523106-Reception	421-Telephone	\$10,500	
0001-416-254-523106-Reception	482-Equipment Maintenance	\$600	

Stage: BOCC Adopted

2009-2010

Entity Name	Account	Budget	FTE
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Law & Justice

Sheriff

Sheriff Civil/Support

Reception

0001-416-254-523106-Reception	493-Filing/Recording/Permit Fees	\$400	
0001-416-254-523106-Reception	931-County Central Stores	\$1,500	
	523106	Basub Total:	7.00
		\$672,633	
	Program Total:	\$672,633	7.00

Records

0001-000-254-520107-Criminal Records	997-Budgeted Items not in Budget Controls	-\$541,818	
0001-402-254-520107-Criminal Records	110-Salaries	\$2,718,899	36.00
0001-402-254-520107-Criminal Records	133-Shift Differential	\$86,112	
0001-402-254-520107-Criminal Records	140-Overtime	\$125,456	
0001-402-254-520107-Criminal Records	141-Comp Time Non Exempt	\$9,500	
0001-402-254-520107-Criminal Records	144-Minimum Overtime-Sheriff	\$0	
0001-402-254-520107-Criminal Records	210-Employee Benefits	\$249,898	
0001-402-254-520107-Criminal Records	211-PERS/LEOFF	\$230,495	
0001-402-254-520107-Criminal Records	221-Medical Insurance	\$684,890	
0001-402-254-520107-Criminal Records	223-Dental	\$90,986	
0001-402-254-520107-Criminal Records	230-Life Insurance	\$6,108	
0001-402-254-520107-Criminal Records	236-Disability Ins.	\$21,356	
0001-402-254-520107-Criminal Records	252-Meal Allowance	\$450	
0001-402-254-520107-Criminal Records	314-Maps-Books & Periodicals	\$300	
0001-402-254-520107-Criminal Records	315-Office Supplies	\$6,500	
0001-402-254-520107-Criminal Records	326-Expendable Equipment	\$15,200	
0001-402-254-520107-Criminal Records	327-Computer Supplies	\$100	
0001-402-254-520107-Criminal Records	415-Xerox/Printing Services	\$550	
0001-402-254-520107-Criminal Records	419-Other Prof. Services	\$3,000	
0001-402-254-520107-Criminal Records	421-Telephone	\$16,800	
0001-402-254-520107-Criminal Records	426-Ups/Federal Express	\$200	
0001-402-254-520107-Criminal Records	451-Rent - Copiers	\$27,000	
0001-402-254-520107-Criminal Records	455-Machinery & Equip	\$35,600	
0001-402-254-520107-Criminal Records	482-Equipment Maintenance	\$13,900	
0001-402-254-520107-Criminal Records	491-Assoc. Dues/Membership	\$300	
0001-402-254-520107-Criminal Records	918-Burden Overhead	\$25	
0001-402-254-520107-Criminal Records	931-County Central Stores	\$20,000	
0001-402-254-520107-Criminal Records	933-Unleaded Fuel	\$447	
0001-402-254-520107-Criminal Records	934-GIS/County Maps	\$100	
0001-402-254-520107-Criminal Records	940-Interfund Capital Outlays	\$153	
0001-402-254-520107-Criminal Records	952-Mileage Equipment Rental	\$251	
	520107	Basub Total:	36.00
		\$3,822,758	
0001-402-254-520214-Warrants	110-Salaries	\$150,760	2.00
0001-402-254-520214-Warrants	140-Overtime	\$5,000	
0001-402-254-520214-Warrants	141-Comp Time Non Exempt	\$1,400	
0001-402-254-520214-Warrants	210-Employee Benefits	\$13,358	
0001-402-254-520214-Warrants	211-PERS/LEOFF	\$12,322	
0001-402-254-520214-Warrants	221-Medical Insurance	\$35,924	
0001-402-254-520214-Warrants	223-Dental	\$5,396	

Stage: BOCC Adopted

2009-2010

Entity Name	Account	Budget	FTE
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Law & Justice

Sheriff

Sheriff Civil/Support

Records

0001-402-254-520214-Warrants	230-Life Insurance	\$324	
0001-402-254-520214-Warrants	236-Disability Ins.	\$1,592	
0001-402-254-520214-Warrants	314-Maps-Books & Periodicals	\$100	
0001-402-254-520214-Warrants	326-Expendable Equipment	\$100	
0001-402-254-520214-Warrants	421-Telephone	\$2,600	
0001-402-254-520214-Warrants	931-County Central Stores	\$1,800	
	520214	Basub Total:	\$230,676
			2.00
0001-402-254-520901-Civil Records	110-Salaries	\$521,298	4.50
0001-402-254-520901-Civil Records	140-Overtime	\$33,800	
0001-402-254-520901-Civil Records	141-Comp Time Non Exempt	\$12,000	
0001-402-254-520901-Civil Records	210-Employee Benefits	\$48,203	
0001-402-254-520901-Civil Records	211-PERS/LEOFF	\$44,460	
0001-402-254-520901-Civil Records	221-Medical Insurance	\$94,724	
0001-402-254-520901-Civil Records	223-Dental	\$10,136	
0001-402-254-520901-Civil Records	230-Life Insurance	\$1,134	
0001-402-254-520901-Civil Records	236-Disability Ins.	\$3,345	
0001-402-254-520901-Civil Records	326-Expendable Equipment	\$1,000	
0001-402-254-520901-Civil Records	415-Xerox/Printing Services	\$1,900	
0001-402-254-520901-Civil Records	419-Other Prof. Services	\$100	
0001-402-254-520901-Civil Records	421-Telephone	\$800	
0001-402-254-520901-Civil Records	451-Rent - Copiers	\$3,200	
0001-402-254-520901-Civil Records	482-Equipment Maintenance	\$300	
0001-402-254-520901-Civil Records	499-Other Misc. Services	\$1,180	
0001-402-254-520901-Civil Records	918-Burden Overhead	\$378	
0001-402-254-520901-Civil Records	931-County Central Stores	\$700	
0001-402-254-520901-Civil Records	933-Unleaded Fuel	\$6,569	
0001-402-254-520901-Civil Records	934-GIS/County Maps	\$100	
0001-402-254-520901-Civil Records	940-Interfund Capital Outlays	\$2,252	
0001-402-254-520901-Civil Records	952-Mileage Equipment Rental	\$3,689	
	520901	Basub Total:	\$791,268
			4.50
0001-402-254-521215-Id	110-Salaries	\$79,071	1.00
0001-402-254-521215-Id	140-Overtime	\$1,000	
0001-402-254-521215-Id	141-Comp Time Non Exempt	\$300	
0001-402-254-521215-Id	210-Employee Benefits	\$6,832	
0001-402-254-521215-Id	211-PERS/LEOFF	\$6,301	
0001-402-254-521215-Id	221-Medical Insurance	\$8,980	
0001-402-254-521215-Id	223-Dental	\$2,534	
0001-402-254-521215-Id	230-Life Insurance	\$162	
0001-402-254-521215-Id	236-Disability Ins.	\$657	
0001-402-254-521215-Id	326-Expendable Equipment	\$3,000	
0001-402-254-521215-Id	415-Xerox/Printing Services	\$150	
0001-402-254-521215-Id	421-Telephone	\$400	
0001-402-254-521215-Id	482-Equipment Maintenance	\$6,800	
0001-402-254-521215-Id	931-County Central Stores	\$2,500	

Stage: BOCC Adopted

2009-2010

Entity Name	Account	Budget	FTE
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Law & Justice

Sheriff

Sheriff Civil/Support

Records

	<u>521215</u>	<u>Basub Total:</u>	<u>\$118,687</u>	<u>1.00</u>
0001-416-254-523108-Jail Records	110-Salaries		\$478,816	6.00
0001-416-254-523108-Jail Records	140-Overtime		\$17,200	
0001-416-254-523108-Jail Records	141-Comp Time Non Exempt		\$11,000	
0001-416-254-523108-Jail Records	144-Minimum Overtime-Sheriff		\$0	
0001-416-254-523108-Jail Records	210-Employee Benefits		\$43,097	
0001-416-254-523108-Jail Records	211-PERS/LEOFF		\$39,750	
0001-416-254-523108-Jail Records	221-Medical Insurance		\$93,214	
0001-416-254-523108-Jail Records	223-Dental		\$15,696	
0001-416-254-523108-Jail Records	230-Life Insurance		\$972	
0001-416-254-523108-Jail Records	236-Disability Ins.		\$4,176	
0001-416-254-523108-Jail Records	252-Meal Allowance		\$100	
0001-416-254-523108-Jail Records	314-Maps-Books & Periodicals		\$100	
0001-416-254-523108-Jail Records	315-Office Supplies		\$1,600	
0001-416-254-523108-Jail Records	326-Expendable Equipment		\$6,000	
0001-416-254-523108-Jail Records	419-Other Prof. Services		\$200	
0001-416-254-523108-Jail Records	421-Telephone		\$1,700	
0001-416-254-523108-Jail Records	426-Ups/Federal Express		\$100	
0001-416-254-523108-Jail Records	482-Equipment Maintenance		\$700	
0001-416-254-523108-Jail Records	931-County Central Stores		\$6,000	
	<u>523108</u>	<u>Basub Total:</u>	<u>\$720,421</u>	<u>6.00</u>
	<u>Program Total:</u>		<u>\$5,683,810</u>	<u>49.50</u>
<u>Total By Sheriff Civil/Support</u>			<u>\$8,478,065</u>	<u>65.00</u>

Sheriff Executive/Administration

Executive Management

0001-000-256-520102-Information Mgmt	997-Budgeted Items not in Budget Controls		-\$425,670	
0001-402-256-520102-Information Mgmt	110-Salaries		\$183,068	1.00
0001-402-256-520102-Information Mgmt	140-Overtime		\$1,500	
0001-402-256-520102-Information Mgmt	210-Employee Benefits		\$15,688	
0001-402-256-520102-Information Mgmt	211-PERS/LEOFF		\$14,470	
0001-402-256-520102-Information Mgmt	221-Medical Insurance		\$26,942	
0001-402-256-520102-Information Mgmt	223-Dental		\$2,534	
0001-402-256-520102-Information Mgmt	230-Life Insurance		\$648	
0001-402-256-520102-Information Mgmt	236-Disability Ins.		\$2,848	
0001-402-256-520102-Information Mgmt	314-Maps-Books & Periodicals		\$200	
0001-402-256-520102-Information Mgmt	327-Computer Supplies		\$68,000	
0001-402-256-520102-Information Mgmt	415-Xerox/Printing Services		\$33,000	
0001-402-256-520102-Information Mgmt	419-Other Prof. Services		\$271,018	
0001-402-256-520102-Information Mgmt	421-Telephone		\$900	
0001-402-256-520102-Information Mgmt	482-Equipment Maintenance		\$32,000	
0001-402-256-520102-Information Mgmt	484-Radios Maintenance.		\$2,126	
0001-402-256-520102-Information Mgmt	487-Computer Maintenance/Repair		\$4,000	
0001-402-256-520102-Information Mgmt	911-County Contract Services		\$576,000	
0001-402-256-520102-Information Mgmt	931-County Central Stores		\$400	

Stage: BOCC Adopted

2009-2010

Entity Name	Account	Budget	FTE
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Law & Justice

Sheriff

Sheriff Executive/Administration

Executive Management

0001-402-256-520102-Information Mgmt	958-County TER&R Annual Rents	\$491,470	
	520102	Basub Total:	\$1,301,142
			1.00
0001-402-256-520103-Office Support	110-Salaries	\$150,760	2.00
0001-402-256-520103-Office Support	140-Overtime	\$1,400	
0001-402-256-520103-Office Support	141-Comp Time Non Exempt	\$4,000	
0001-402-256-520103-Office Support	210-Employee Benefits	\$13,274	
0001-402-256-520103-Office Support	211-PERS/LEOFF	\$12,242	
0001-402-256-520103-Office Support	221-Medical Insurance	\$40,052	
0001-402-256-520103-Office Support	223-Dental	\$5,232	
0001-402-256-520103-Office Support	230-Life Insurance	\$324	
0001-402-256-520103-Office Support	236-Disability Ins.	\$1,750	
0001-402-256-520103-Office Support	314-Maps-Books & Periodicals	\$550	
0001-402-256-520103-Office Support	315-Office Supplies	\$300	
0001-402-256-520103-Office Support	324-Food/Water	\$250	
0001-402-256-520103-Office Support	326-Expendable Equipment	\$3,600	
0001-402-256-520103-Office Support	327-Computer Supplies	\$100	
0001-402-256-520103-Office Support	412-Legal Services	\$32,200	
0001-402-256-520103-Office Support	415-Xerox/Printing Services	\$100	
0001-402-256-520103-Office Support	426-Ups/Federal Express	\$100	
0001-402-256-520103-Office Support	451-Rent - Copiers	\$17,600	
0001-402-256-520103-Office Support	482-Equipment Maintenance	\$100	
0001-402-256-520103-Office Support	931-County Central Stores	\$1,800	
	520103	Basub Total:	\$285,734
			2.00
0001-402-256-520109-Executive Management	110-Salaries	\$825,808	4.00
0001-402-256-520109-Executive Management	210-Employee Benefits	\$70,194	
0001-402-256-520109-Executive Management	211-PERS/LEOFF	\$64,744	
0001-402-256-520109-Executive Management	221-Medical Insurance	\$105,212	
0001-402-256-520109-Executive Management	223-Dental	\$10,300	
0001-402-256-520109-Executive Management	230-Life Insurance	\$2,592	
0001-402-256-520109-Executive Management	236-Disability Ins.	\$8,670	
0001-402-256-520109-Executive Management	256-Vehicle Allowance	\$9,600	
0001-402-256-520109-Executive Management	314-Maps-Books & Periodicals	\$800	
0001-402-256-520109-Executive Management	326-Expendable Equipment	\$24,000	
0001-402-256-520109-Executive Management	362-Unleaded Gasoline	\$500	
0001-402-256-520109-Executive Management	419-Other Prof. Services	\$40,000	
0001-402-256-520109-Executive Management	421-Telephone	\$3,200	
0001-402-256-520109-Executive Management	428-Cellular One/Pagers	\$1,000	
0001-402-256-520109-Executive Management	431-Airfare	\$5,000	
0001-402-256-520109-Executive Management	434-Long Distance Travel	\$500	
0001-402-256-520109-Executive Management	435-Meals	\$11,000	
0001-402-256-520109-Executive Management	438-Lodging	\$8,000	
0001-402-256-520109-Executive Management	491-Assoc. Dues/Membership	\$2,000	
0001-402-256-520109-Executive Management	496-Tuition/Registration	\$5,000	
0001-402-256-520109-Executive Management	918-Burden Overhead	\$917	

Stage: BOCC Adopted

2009-2010

Entity Name	Account	Budget	FTE
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Law & Justice

Sheriff

Sheriff Executive/Administration

Executive Management

0001-402-256-520109-Executive Management	931-County Central Stores	\$500	
0001-402-256-520109-Executive Management	933-Unleaded Fuel	\$15,945	
0001-402-256-520109-Executive Management	940-Interfund Capital Outlays	\$5,467	
0001-402-256-520109-Executive Management	952-Mileage Equipment Rental	\$8,955	
	520109	Basub Total:	\$1,229,904
			4.00
0001-402-256-521216-Crime Analysis	110-Salaries	\$111,322	1.00
0001-402-256-521216-Crime Analysis	140-Overtime	\$6,300	
0001-402-256-521216-Crime Analysis	141-Comp Time Non Exempt	\$2,700	
0001-402-256-521216-Crime Analysis	210-Employee Benefits	\$10,228	
0001-402-256-521216-Crime Analysis	211-PERS/LEOFF	\$9,434	
0001-402-256-521216-Crime Analysis	221-Medical Insurance	\$26,942	
0001-402-256-521216-Crime Analysis	223-Dental	\$2,698	
0001-402-256-521216-Crime Analysis	230-Life Insurance	\$162	
0001-402-256-521216-Crime Analysis	236-Disability Ins.	\$896	
0001-402-256-521216-Crime Analysis	251-Uniform And Clothing	\$1,000	
0001-402-256-521216-Crime Analysis	326-Expendable Equipment	\$1,000	
0001-402-256-521216-Crime Analysis	327-Computer Supplies	\$1,000	
0001-402-256-521216-Crime Analysis	419-Other Prof. Services	\$400	
0001-402-256-521216-Crime Analysis	421-Telephone	\$300	
0001-402-256-521216-Crime Analysis	496-Tuition/Registration	\$100	
0001-402-256-521216-Crime Analysis	931-County Central Stores	\$200	
0001-402-256-521216-Crime Analysis	996-County Workshops/Training	\$0	
	521216	Basub Total:	\$174,682
			1.00
0001-402-256-521220-USAI Grant (Homeland Security)	527-Sub- Recipient Pass-Thru	\$0	
	521220	Basub Total:	\$0
			0.00
0001-402-256-521505-Alarm Ordinance	140-Overtime	\$3,700	
0001-402-256-521505-Alarm Ordinance	210-Employee Benefits	\$314	
0001-402-256-521505-Alarm Ordinance	211-PERS/LEOFF	\$290	
0001-402-256-521505-Alarm Ordinance	315-Office Supplies	\$6,500	
0001-402-256-521505-Alarm Ordinance	419-Other Prof. Services	\$28,700	
	521505	Basub Total:	\$39,504
			0.00
0001-416-256-523102-Jail Technology	327-Computer Supplies	\$17,856	
0001-416-256-523102-Jail Technology	419-Other Prof. Services	\$7,000	
0001-416-256-523102-Jail Technology	482-Equipment Maintenance	\$5,874	
0001-416-256-523102-Jail Technology	484-Radios Maintenance.	\$7,000	
	523102	Basub Total:	\$37,730
			0.00
	Program Total:	\$3,068,696	8.00

Finance and Planning

0001-402-256-520105-Planning & Fiscal	110-Salaries	\$753,488	7.00
0001-402-256-520105-Planning & Fiscal	140-Overtime	\$1,000	
0001-402-256-520105-Planning & Fiscal	210-Employee Benefits	\$64,132	
0001-402-256-520105-Planning & Fiscal	211-PERS/LEOFF	\$59,152	
0001-402-256-520105-Planning & Fiscal	221-Medical Insurance	\$136,676	
0001-402-256-520105-Planning & Fiscal	223-Dental	\$16,798	

Stage: BOCC Adopted

2009-2010

Entity Name	Account	Budget	FTE
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Law & Justice

Sheriff

Sheriff Executive/Administration

Finance and Planning

0001-402-256-520105-Planning & Fiscal	230-Life Insurance	\$2,350	
0001-402-256-520105-Planning & Fiscal	236-Disability Ins.	\$6,804	
0001-402-256-520105-Planning & Fiscal	314-Maps-Books & Periodicals	\$1,000	
0001-402-256-520105-Planning & Fiscal	326-Expendable Equipment	\$16,000	
0001-402-256-520105-Planning & Fiscal	327-Computer Supplies	\$500	
0001-402-256-520105-Planning & Fiscal	410-Professional Services	\$0	
0001-402-256-520105-Planning & Fiscal	419-Other Prof. Services	\$70,268	
0001-402-256-520105-Planning & Fiscal	421-Telephone	\$3,000	
0001-402-256-520105-Planning & Fiscal	451-Rent - Copiers	\$20,000	
0001-402-256-520105-Planning & Fiscal	491-Assoc. Dues/Membership	\$200	
0001-402-256-520105-Planning & Fiscal	496-Tuition/Registration	\$800	
0001-402-256-520105-Planning & Fiscal	931-County Central Stores	\$8,000	
	520105	Basub Total:	
		\$1,160,168	7.00
0001-416-256-523602-Commissary	110-Salaries	\$118,434	1.50
0001-416-256-523602-Commissary	140-Overtime	\$200	
0001-416-256-523602-Commissary	141-Comp Time Non Exempt	\$200	
0001-416-256-523602-Commissary	210-Employee Benefits	\$10,100	
0001-416-256-523602-Commissary	211-PERS/LEOFF	\$9,316	
0001-416-256-523602-Commissary	221-Medical Insurance	\$36,316	
0001-416-256-523602-Commissary	223-Dental	\$3,964	
0001-416-256-523602-Commissary	230-Life Insurance	\$244	
0001-416-256-523602-Commissary	236-Disability Ins.	\$1,150	
	523602	Basub Total:	
		\$179,924	1.50
	Program Total:	\$1,340,092	8.50

Human Resources and Training

0001-402-256-520104-Personnel	110-Salaries	\$178,402	2.00
0001-402-256-520104-Personnel	140-Overtime	\$1,400	
0001-402-256-520104-Personnel	141-Comp Time Non Exempt	\$500	
0001-402-256-520104-Personnel	210-Employee Benefits	\$15,326	
0001-402-256-520104-Personnel	211-PERS/LEOFF	\$14,136	
0001-402-256-520104-Personnel	221-Medical Insurance	\$62,800	
0001-402-256-520104-Personnel	223-Dental	\$5,232	
0001-402-256-520104-Personnel	230-Life Insurance	\$810	
0001-402-256-520104-Personnel	236-Disability Ins.	\$1,800	
0001-402-256-520104-Personnel	314-Maps-Books & Periodicals	\$200	
0001-402-256-520104-Personnel	326-Expendable Equipment	\$600	
0001-402-256-520104-Personnel	327-Computer Supplies	\$100	
0001-402-256-520104-Personnel	362-Unleaded Gasoline	\$100	
0001-402-256-520104-Personnel	419-Other Prof. Services	\$6,000	
0001-402-256-520104-Personnel	421-Telephone	\$6,600	
0001-402-256-520104-Personnel	482-Equipment Maintenance	\$100	
0001-402-256-520104-Personnel	931-County Central Stores	\$1,000	
	520104	Basub Total:	
		\$295,106	2.00
0001-416-256-520110-Civil Service	110-Salaries	\$105,360	1.00

Stage: BOCC Adopted

2009-2010

Entity Name	Account	Budget	FTE
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Law & Justice

Sheriff

Sheriff Executive/Administration

Human Resources and Training

0001-416-256-520110-Civil Service	210-Employee Benefits	\$8,956	
0001-416-256-520110-Civil Service	211-PERS/LEOFF	\$8,260	
0001-416-256-520110-Civil Service	221-Medical Insurance	\$26,090	
0001-416-256-520110-Civil Service	223-Dental	\$2,534	
0001-416-256-520110-Civil Service	230-Life Insurance	\$648	
0001-416-256-520110-Civil Service	236-Disability Ins.	\$1,136	
0001-416-256-520110-Civil Service	323-Drugs/Medical	\$400	
0001-416-256-520110-Civil Service	414-Medical & Dental	\$64,200	
0001-416-256-520110-Civil Service	419-Other Prof. Services	\$800	
	520110	Basub Total:	
		\$218,384	1.00
0001-402-256-520401-Training-Support	110-Salaries	\$116,896	1.00
0001-402-256-520401-Training-Support	140-Overtime	\$22,622	
0001-402-256-520401-Training-Support	210-Employee Benefits	\$11,860	
0001-402-256-520401-Training-Support	211-PERS/LEOFF	\$10,938	
0001-402-256-520401-Training-Support	221-Medical Insurance	\$36,710	
0001-402-256-520401-Training-Support	223-Dental	\$2,534	
0001-402-256-520401-Training-Support	230-Life Insurance	\$162	
0001-402-256-520401-Training-Support	236-Disability Ins.	\$940	
0001-402-256-520401-Training-Support	314-Maps-Books & Periodicals	\$100	
0001-402-256-520401-Training-Support	326-Expendable Equipment	\$1,400	
0001-402-256-520401-Training-Support	362-Unleaded Gasoline	\$200	
0001-402-256-520401-Training-Support	421-Telephone	\$1,500	
0001-402-256-520401-Training-Support	431-Airfare	\$1,400	
0001-402-256-520401-Training-Support	435-Meals	\$400	
0001-402-256-520401-Training-Support	438-Lodging	\$500	
0001-402-256-520401-Training-Support	456-Other Vehicle Rental	\$200	
0001-402-256-520401-Training-Support	491-Assoc. Dues/Membership	\$200	
0001-402-256-520401-Training-Support	493-Filing/Recording/Permit Fees	\$100	
0001-402-256-520401-Training-Support	496-Tuition/Registration	\$60,000	
0001-402-256-520401-Training-Support	931-County Central Stores	\$1,200	
	520401	Basub Total:	
		\$269,862	1.00
0001-402-256-520402-Health/Safety Training-Support	326-Expendable Equipment	\$400	
0001-402-256-520402-Health/Safety Training-Support	414-Medical & Dental	\$3,000	
0001-402-256-520402-Health/Safety Training-Support	419-Other Prof. Services	\$2,000	
0001-402-256-520402-Health/Safety Training-Support	491-Assoc. Dues/Membership	\$200	
	520402	Basub Total:	
		\$5,600	0.00
0001-402-256-521104-Detectives	110-Salaries	\$143,460	1.00
0001-402-256-521104-Detectives	140-Overtime	\$30,674	
0001-402-256-521104-Detectives	210-Employee Benefits	\$14,802	
0001-402-256-521104-Detectives	211-PERS/LEOFF	\$13,652	
0001-402-256-521104-Detectives	221-Medical Insurance	\$21,776	
0001-402-256-521104-Detectives	223-Dental	\$2,534	
0001-402-256-521104-Detectives	230-Life Insurance	\$132	
0001-402-256-521104-Detectives	326-Expendable Equipment	\$5,374	

Stage: BOCC Adopted

2009-2010

Entity Name	Account	Budget	FTE
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Law & Justice

Sheriff

Sheriff Executive/Administration

Human Resources and Training

0001-402-256-521104-Detectives	419-Other Prof. Services	\$42,920	
0001-402-256-521104-Detectives	422-Postage	\$152	
0001-402-256-521104-Detectives	433-Local Travel	\$394	
0001-402-256-521104-Detectives	435-Meals	\$44	
	<u>521104</u>	<u>Basub Total:</u>	<u>\$275,914</u>
			<u>1.00</u>
0001-402-256-521401-Training Enforcement	110-Salaries	\$166,284	1.00
0001-402-256-521401-Training Enforcement	140-Overtime	\$25,000	
0001-402-256-521401-Training Enforcement	141-Comp Time Non Exempt	\$50,000	
0001-402-256-521401-Training Enforcement	210-Employee Benefits	\$20,510	
0001-402-256-521401-Training Enforcement	211-PERS/LEOFF	\$18,916	
0001-402-256-521401-Training Enforcement	221-Medical Insurance	\$30,638	
0001-402-256-521401-Training Enforcement	223-Dental	\$2,534	
0001-402-256-521401-Training Enforcement	230-Life Insurance	\$132	
0001-402-256-521401-Training Enforcement	251-Uniform And Clothing	\$1,400	
0001-402-256-521401-Training Enforcement	314-Maps-Books & Periodicals	\$3,000	
0001-402-256-521401-Training Enforcement	315-Office Supplies	\$1,700	
0001-402-256-521401-Training Enforcement	326-Expendable Equipment	\$75,200	
0001-402-256-521401-Training Enforcement	327-Computer Supplies	\$200	
0001-402-256-521401-Training Enforcement	336-Ammunitions	\$157,000	
0001-402-256-521401-Training Enforcement	362-Unleaded Gasoline	\$1,000	
0001-402-256-521401-Training Enforcement	415-Xerox/Printing Services	\$100	
0001-402-256-521401-Training Enforcement	419-Other Prof. Services	\$65,000	
0001-402-256-521401-Training Enforcement	421-Telephone	\$400	
0001-402-256-521401-Training Enforcement	434-Long Distance Travel	\$0	
0001-402-256-521401-Training Enforcement	491-Assoc. Dues/Membership	\$200	
0001-402-256-521401-Training Enforcement	493-Filing/Recording/Permit Fees	\$100	
0001-402-256-521401-Training Enforcement	496-Tuition/Registration	\$107,400	
0001-402-256-521401-Training Enforcement	918-Burden Overhead	\$55	
0001-402-256-521401-Training Enforcement	933-Unleaded Fuel	\$956	
0001-402-256-521401-Training Enforcement	940-Interfund Capital Outlays	\$328	
0001-402-256-521401-Training Enforcement	952-Mileage Equipment Rental	\$537	
	<u>521401</u>	<u>Basub Total:</u>	<u>\$728,590</u>
			<u>1.00</u>
0001-402-256-521501-Range	140-Overtime	\$13,200	
0001-402-256-521501-Range	141-Comp Time Non Exempt	\$2,000	
0001-402-256-521501-Range	210-Employee Benefits	\$1,292	
0001-402-256-521501-Range	211-PERS/LEOFF	\$1,192	
0001-402-256-521501-Range	419-Other Prof. Services	\$83,000	
0001-402-256-521501-Range	421-Telephone	\$2,800	
0001-402-256-521501-Range	426-Ups/Federal Express	\$200	
0001-402-256-521501-Range	471-Electrical & Heating	\$2,600	
0001-402-256-521501-Range	496-Tuition/Registration	\$4,800	
0001-402-256-521501-Range	911-County Contract Services	\$1,800	
0001-402-256-521501-Range	918-Burden Overhead	\$118	
0001-402-256-521501-Range	931-County Central Stores	\$500	

Stage: BOCC Adopted

2009-2010

Entity Name	Account	Budget	FTE
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Law & Justice

Sheriff

Sheriff Executive/Administration

Human Resources and Training

0001-402-256-521501-Range	933-Unleaded Fuel	\$2,042	
0001-402-256-521501-Range	940-Interfund Capital Outlays	\$700	
0001-402-256-521501-Range	952-Mileage Equipment Rental	\$1,147	
	521501	Basub Total:	\$117,391
			0.00
0001-416-256-523104-Custody Personnel	110-Salaries	\$153,229	1.00
0001-416-256-523104-Custody Personnel	210-Employee Benefits	\$13,024	
0001-416-256-523104-Custody Personnel	211-PERS/LEOFF	\$12,013	
0001-416-256-523104-Custody Personnel	221-Medical Insurance	\$8,980	
0001-416-256-523104-Custody Personnel	223-Dental	\$2,698	
0001-416-256-523104-Custody Personnel	230-Life Insurance	\$162	
0001-416-256-523104-Custody Personnel	236-Disability Ins.	\$880	
	523104	Basub Total:	\$190,986
			1.00
0001-402-256-523401-Training Jail	419-Other Prof. Services	-\$1,500	
0001-416-256-523401-Training Jail	110-Salaries	\$153,229	1.00
0001-416-256-523401-Training Jail	140-Overtime	\$45,000	
0001-416-256-523401-Training Jail	141-Comp Time Non Exempt	\$2,100	
0001-416-256-523401-Training Jail	210-Employee Benefits	\$17,028	
0001-416-256-523401-Training Jail	211-PERS/LEOFF	\$15,706	
0001-416-256-523401-Training Jail	221-Medical Insurance	\$17,962	
0001-416-256-523401-Training Jail	223-Dental	\$2,698	
0001-416-256-523401-Training Jail	230-Life Insurance	\$162	
0001-416-256-523401-Training Jail	236-Disability Ins.	\$880	
0001-416-256-523401-Training Jail	314-Maps-Books & Periodicals	\$900	
0001-416-256-523401-Training Jail	326-Expendable Equipment	\$1,000	
0001-416-256-523401-Training Jail	362-Unleaded Gasoline	\$800	
0001-416-256-523401-Training Jail	421-Telephone	\$2,200	
0001-416-256-523401-Training Jail	491-Assoc. Dues/Membership	\$100	
0001-416-256-523401-Training Jail	496-Tuition/Registration	\$50,000	
	523401	Basub Total:	\$308,265
			1.00

Program Total: \$2,410,098 8.00

Total By Sheriff Executive/Administration \$6,818,886 24.50

Sheriff Special Investigation

Sheriff Special Investigation

1015-000-250-597001-Transfer Out To 0001	550-Operating Transfers	\$0	
1015-000-250-597001-Transfer Out To 0001	551-Interfund Subsidy	\$0	
1015-000-251-597001-Transfer Out To 0001	550-Operating Transfers	\$29,500	
	597001	Basub Total:	\$29,500
			0.00
1015-000-251-597096-Transfer Out To 5096	550-Operating Transfers	\$80,000	
	597096	Basub Total:	\$80,000
			0.00

Program Total: \$109,500 0.00

Total By Sheriff Special Investigation \$109,500 0.00

Total By Sheriff \$96,601,549 439.50

Superior Court

Superior Court

Stage: BOCC Adopted

2009-2010

Entity Name	Account	Budget	FTE
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Law & Justice

Superior Court

Superior Court

Superior Court

0001-000-230-512210-Superior Court Services	110-Salaries	\$3,928,054	32.00
0001-000-230-512210-Superior Court Services	210-Employee Benefits	\$333,885	
0001-000-230-512210-Superior Court Services	211-PERS/LEOFF	\$307,960	
0001-000-230-512210-Superior Court Services	221-Medical Insurance	\$886,998	
0001-000-230-512210-Superior Court Services	223-Dental	\$81,580	
0001-000-230-512210-Superior Court Services	230-Life Insurance	\$5,940	
0001-000-230-512210-Superior Court Services	236-Disability Ins.	\$39,669	
0001-000-230-512210-Superior Court Services	310-Office Supplies	\$10,000	
0001-000-230-512210-Superior Court Services	311-Central Stores	\$7,000	
0001-000-230-512210-Superior Court Services	314-Maps-Books & Periodicals	\$88,000	
0001-000-230-512210-Superior Court Services	315-Office Supplies	\$49,454	
0001-000-230-512210-Superior Court Services	316-Telecommunication Equip.	\$300	
0001-000-230-512210-Superior Court Services	318-Equipment Under \$5000	\$8,000	
0001-000-230-512210-Superior Court Services	320-Operating Supplies	\$22,763	
0001-000-230-512210-Superior Court Services	324-Food/Water	\$4,000	
0001-000-230-512210-Superior Court Services	326-Expendable Equipment	\$3,528	
0001-000-230-512210-Superior Court Services	327-Computer Supplies	\$700	
0001-000-230-512210-Superior Court Services	334-Building Materials	\$0	
0001-000-230-512210-Superior Court Services	410-Professional Services	\$17,288	
0001-000-230-512210-Superior Court Services	412-Legal Services	\$125,266	
0001-000-230-512210-Superior Court Services	414-Medical & Dental	\$85,000	
0001-000-230-512210-Superior Court Services	415-Xerox/Printing Services	\$400	
0001-000-230-512210-Superior Court Services	417-Temporary Employment Services	\$103,606	
0001-000-230-512210-Superior Court Services	419-Other Prof. Services	\$9,000	
0001-000-230-512210-Superior Court Services	421-Telephone	\$29,242	
0001-000-230-512210-Superior Court Services	430-Travel Charges	\$12,882	
0001-000-230-512210-Superior Court Services	431-Airfare	\$3,500	
0001-000-230-512210-Superior Court Services	432-Visiting Judges	\$2,000	
0001-000-230-512210-Superior Court Services	434-Long Distance Travel	\$22,084	
0001-000-230-512210-Superior Court Services	451-Rent - Copiers	\$19,600	
0001-000-230-512210-Superior Court Services	482-Equipment Maintenance	\$65,400	
0001-000-230-512210-Superior Court Services	490-Miscellaneous	\$2,882	
0001-000-230-512210-Superior Court Services	491-Assoc. Dues/Membership	\$26,100	
0001-000-230-512210-Superior Court Services	494-Witnesses/Jury Fees	\$487,600	
0001-000-230-512210-Superior Court Services	496-Tuition/Registration	\$17,600	
0001-000-230-512210-Superior Court Services	499-Other Misc. Services	\$578,658	
0001-000-230-512210-Superior Court Services	600-Capital Outlay	\$0	
0001-000-230-512210-Superior Court Services	931-County Central Stores	\$20,000	
0001-000-230-512210-Superior Court Services	958-County TER&R Annual Rents	\$118,354	
0001-000-230-512210-Superior Court Services	997-Budgeted Items not in Budget Controls	-\$484,154	
		<u>512210</u>	<u>Basub Total:</u>
		<u>\$7,040,139</u>	<u>32.00</u>
0001-000-230-512220-Family Court Services	110-Salaries	\$226,592	2.00
0001-000-230-512220-Family Court Services	210-Employee Benefits	\$19,260	
0001-000-230-512220-Family Court Services	211-PERS/LEOFF	\$17,765	

Stage: BOCC Adopted

2009-2010

Entity Name	Account	Budget	FTE
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Law & Justice

Superior Court

Superior Court

Superior Court

0001-000-230-512220-Family Court Services	221-Medical Insurance	\$39,200	
0001-000-230-512220-Family Court Services	223-Dental	\$5,068	
0001-000-230-512220-Family Court Services	230-Life Insurance	\$714	
0001-000-230-512220-Family Court Services	236-Disability Ins.	\$2,070	
	<u>512220</u>	<u>Basub Total:</u>	<u>\$310,669</u>
			<u>2.00</u>
0001-000-230-512222-SC Guardian AD Litem	412-Legal Services	\$388,946	
	<u>512222</u>	<u>Basub Total:</u>	<u>\$388,946</u>
			<u>0.00</u>
0001-000-230-512223-Juvenile GAL (YWCA)	412-Legal Services	\$630,000	
0001-000-230-512223-Juvenile GAL (YWCA)	512-Intergover'l Pymt to 6219	\$0	
	<u>512223</u>	<u>Basub Total:</u>	<u>\$630,000</u>
			<u>0.00</u>
0001-000-230-512224-Juvenile YWCA (State)	412-Legal Services	\$215,038	
	<u>512224</u>	<u>Basub Total:</u>	<u>\$215,038</u>
			<u>0.00</u>
	<u>Program Total:</u>		<u>\$8,584,792</u>
			<u>34.00</u>
	<u>Total By Superior Court</u>		<u>\$8,584,792</u>
			<u>34.00</u>
	<u>Total By Superior Court</u>		<u>\$8,584,792</u>
			<u>34.00</u>
	<u>Total By Law & Justice</u>		<u>\$197,937,097</u>
			<u>867.50</u>

Public Works

Public Works

Camp Bonneville

Camp Bonneville

1013-000-303-576100-Administration	419-Other Prof. Services	\$4,000,000	
1013-000-303-576100-Administration	890-MV Fuel Tax/Arbitrage	\$200,000	
1013-000-303-576100-Administration	911-County Contract Services	\$453,600	
	<u>576100</u>	<u>Basub Total:</u>	<u>\$4,653,600</u>
			<u>0.00</u>
	<u>Program Total:</u>		<u>\$4,653,600</u>
			<u>0.00</u>
	<u>Total By Camp Bonneville</u>		<u>\$4,653,600</u>
			<u>0.00</u>

Clean Water Fund - Water Quality Division

Capital Improvement

4420-000-531-534245-Clean Water Capital Program	110-Salaries	\$223,908	2.00
4420-000-531-534245-Clean Water Capital Program	140-Overtime	\$5,000	
4420-000-531-534245-Clean Water Capital Program	141-Comp Time Non Exempt	\$2,000	
4420-000-531-534245-Clean Water Capital Program	210-Employee Benefits	\$19,627	
4420-000-531-534245-Clean Water Capital Program	211-PERS/LEOFF	\$18,103	
4420-000-531-534245-Clean Water Capital Program	221-Medical Insurance	\$40,052	
4420-000-531-534245-Clean Water Capital Program	223-Dental	\$5,068	
4420-000-531-534245-Clean Water Capital Program	230-Life Insurance	\$264	
4420-000-531-534245-Clean Water Capital Program	236-Disability Ins.	\$3,357	
4420-000-531-534245-Clean Water Capital Program	310-Office Supplies	\$1,200	
4420-000-531-534245-Clean Water Capital Program	314-Maps-Books & Periodicals	\$400	
4420-000-531-534245-Clean Water Capital Program	324-Food/Water	\$400	
4420-000-531-534245-Clean Water Capital Program	326-Expendable Equipment	\$0	
4420-000-531-534245-Clean Water Capital Program	327-Computer Supplies	\$13,000	
4420-000-531-534245-Clean Water Capital Program	329-Other Operating Support	\$0	

Stage: BOCC Adopted

2009-2010

Entity Name	Account	Budget	FTE
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Public Works

Public Works

Clean Water Fund - Water Quality Division

Capital Improvement

4420-000-531-534245-Clean Water Capital Program	417-Temporary Employment Services	\$20,000	
4420-000-531-534245-Clean Water Capital Program	419-Other Prof. Services	\$200,000	
4420-000-531-534245-Clean Water Capital Program	421-Telephone	\$2,600	
4420-000-531-534245-Clean Water Capital Program	422-Postage	\$100	
4420-000-531-534245-Clean Water Capital Program	426-Ups/Federal Express	\$76	
4420-000-531-534245-Clean Water Capital Program	428-Cellular One/Pagers	\$100	
4420-000-531-534245-Clean Water Capital Program	433-Local Travel	\$500	
4420-000-531-534245-Clean Water Capital Program	434-Long Distance Travel	\$250	
4420-000-531-534245-Clean Water Capital Program	435-Meals	\$200	
4420-000-531-534245-Clean Water Capital Program	437-Freight	\$100	
4420-000-531-534245-Clean Water Capital Program	438-Lodging	\$400	
4420-000-531-534245-Clean Water Capital Program	451-Rent - Copiers	\$3,000	
4420-000-531-534245-Clean Water Capital Program	491-Assoc. Dues/Membership	\$1,200	
4420-000-531-534245-Clean Water Capital Program	493-Filing/Recording/Permit Fees	\$5,000	
4420-000-531-534245-Clean Water Capital Program	496-Tuition/Registration	\$14,500	
4420-000-531-534245-Clean Water Capital Program	600-Capital Outlay	\$0	
4420-000-531-534245-Clean Water Capital Program	911-County Contract Services	\$10,000	
4420-000-531-534245-Clean Water Capital Program	912-Countywide Indirect	\$0	
4420-000-531-534245-Clean Water Capital Program	931-County Central Stores	\$550	
4420-000-531-534245-Clean Water Capital Program	934-GIS/County Maps	\$166,000	
4420-000-531-534245-Clean Water Capital Program	951-Hourly Equipment Rental	\$0	
4420-000-531-534245-Clean Water Capital Program	952-Mileage Equipment Rental	\$104	
4420-000-531-534245-Clean Water Capital Program	954-County Land & Bldg Rentals	\$22,900	
4420-000-531-534245-Clean Water Capital Program	958-County TER&R Annual Rents	\$0	
4420-000-531-534245-Clean Water Capital Program	985-PW Between Funds	\$18,000	
	534245	Basub Total:	\$797,959
			2.00
4420-000-531-594345-Clean Water - Capital	110-Salaries	\$158,620	1.00
4420-000-531-594345-Clean Water - Capital	140-Overtime	\$2,000	
4420-000-531-594345-Clean Water - Capital	141-Comp Time Non Exempt	\$1,000	
4420-000-531-594345-Clean Water - Capital	210-Employee Benefits	\$13,738	
4420-000-531-594345-Clean Water - Capital	211-PERS/LEOFF	\$12,672	
4420-000-531-594345-Clean Water - Capital	221-Medical Insurance	\$36,710	
4420-000-531-594345-Clean Water - Capital	223-Dental	\$2,698	
4420-000-531-594345-Clean Water - Capital	230-Life Insurance	\$132	
4420-000-531-594345-Clean Water - Capital	236-Disability Ins.	\$1,750	
4420-000-531-594345-Clean Water - Capital	314-Maps-Books & Periodicals	\$200	
4420-000-531-594345-Clean Water - Capital	327-Computer Supplies	\$1,000	
4420-000-531-594345-Clean Water - Capital	333-Plumbing Supplies	\$0	
4420-000-531-594345-Clean Water - Capital	334-Building Materials	\$0	
4420-000-531-594345-Clean Water - Capital	413-Engineering Services	\$60,000	
4420-000-531-594345-Clean Water - Capital	415-Xerox/Printing Services	\$1,500	
4420-000-531-594345-Clean Water - Capital	417-Temporary Employment Services	\$0	
4420-000-531-594345-Clean Water - Capital	419-Other Prof. Services	\$0	
4420-000-531-594345-Clean Water - Capital	422-Postage	\$2,250	

Stage: BOCC Adopted

2009-2010

Entity Name	Account	Budget	FTE
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Public Works

Public Works

Clean Water Fund - Water Quality Division

Capital Improvement

4420-000-531-594345-Clean Water - Capital	426-Ups/Federal Express	\$100		
4420-000-531-594345-Clean Water - Capital	433-Local Travel	\$200		
4420-000-531-594345-Clean Water - Capital	442-Legal	\$1,000		
4420-000-531-594345-Clean Water - Capital	451-Rent - Copiers	\$3,900		
4420-000-531-594345-Clean Water - Capital	455-Machinery & Equip	\$6,600		
4420-000-531-594345-Clean Water - Capital	459-Other Rental	\$3,150		
4420-000-531-594345-Clean Water - Capital	499-Other Misc. Services	\$0		
4420-000-531-594345-Clean Water - Capital	600-Capital Outlay	\$3,954,000		
4420-000-531-594345-Clean Water - Capital	911-County Contract Services	\$5,000		
4420-000-531-594345-Clean Water - Capital	922-County Mailroom Services	\$350		
4420-000-531-594345-Clean Water - Capital	931-County Central Stores	\$50		
4420-000-531-594345-Clean Water - Capital	954-County Land & Bldg Rentals	\$1,590		
4420-000-531-594345-Clean Water - Capital	958-County TER&R Annual Rents	\$6,018		
4420-000-531-594345-Clean Water - Capital	993-County Filing/Recording/Permit	\$800		
	594345	Basub Total:	\$4,277,028	1.00
	Program Total:		\$5,074,987	3.00

Clean Water Fund Administration

4420-000-308-508200-Contingency Budgets	997-Budgeted Items not in Budget Controls	\$49,762		
	508200	Basub Total:	\$49,762	0.00
4420-000-531-534200-Clean Water Admin	110-Salaries	\$247,376	2.00	
4420-000-531-534200-Clean Water Admin	140-Overtime	\$2,000		
4420-000-531-534200-Clean Water Admin	141-Comp Time Non Exempt	\$3,500		
4420-000-531-534200-Clean Water Admin	210-Employee Benefits	\$21,494		
4420-000-531-534200-Clean Water Admin	211-PERS/LEOFF	\$19,825		
4420-000-531-534200-Clean Water Admin	221-Medical Insurance	\$39,200		
4420-000-531-534200-Clean Water Admin	223-Dental	\$5,232		
4420-000-531-534200-Clean Water Admin	230-Life Insurance	\$780		
4420-000-531-534200-Clean Water Admin	236-Disability Ins.	\$2,803		
4420-000-531-534200-Clean Water Admin	310-Office Supplies	\$6,000		
4420-000-531-534200-Clean Water Admin	314-Maps-Books & Periodicals	\$400		
4420-000-531-534200-Clean Water Admin	317-Xerox - Copy Charges	\$400		
4420-000-531-534200-Clean Water Admin	324-Food/Water	\$400		
4420-000-531-534200-Clean Water Admin	327-Computer Supplies	\$4,000		
4420-000-531-534200-Clean Water Admin	410-Professional Services	\$300,000		
4420-000-531-534200-Clean Water Admin	412-Legal Services	\$6,000		
4420-000-531-534200-Clean Water Admin	413-Engineering Services	\$400		
4420-000-531-534200-Clean Water Admin	415-Xerox/Printing Services	\$12,000		
4420-000-531-534200-Clean Water Admin	417-Temporary Employment Services	\$25,000		
4420-000-531-534200-Clean Water Admin	421-Telephone	\$2,500		
4420-000-531-534200-Clean Water Admin	422-Postage	\$27,000		
4420-000-531-534200-Clean Water Admin	426-Ups/Federal Express	\$250		
4420-000-531-534200-Clean Water Admin	428-Cellular One/Pagers	\$300		
4420-000-531-534200-Clean Water Admin	433-Local Travel	\$2,200		
4420-000-531-534200-Clean Water Admin	434-Long Distance Travel	\$500		

Stage: BOCC Adopted

2009-2010

Entity Name	Account	Budget	FTE
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Public Works

Public Works

Clean Water Fund - Water Quality Division

Clean Water Fund Administration

4420-000-531-534200-Clean Water Admin	437-Freight	\$250		
4420-000-531-534200-Clean Water Admin	451-Rent - Copiers	\$5,000		
4420-000-531-534200-Clean Water Admin	491-Assoc. Dues/Membership	\$200		
4420-000-531-534200-Clean Water Admin	493-Filing/Recording/Permit Fees	\$76,000		
4420-000-531-534200-Clean Water Admin	496-Tuition/Registration	\$16,576		
4420-000-531-534200-Clean Water Admin	499-Other Misc. Services	\$2,000		
4420-000-531-534200-Clean Water Admin	911-County Contract Services	\$247,000		
4420-000-531-534200-Clean Water Admin	912-Countywide Indirect	\$309,417		
4420-000-531-534200-Clean Water Admin	922-County Mailroom Services	\$100		
4420-000-531-534200-Clean Water Admin	931-County Central Stores	\$3,600		
4420-000-531-534200-Clean Water Admin	934-GIS/County Maps	\$50,000		
4420-000-531-534200-Clean Water Admin	954-County Land & Bldg Rentals	\$24,490		
4420-000-531-534200-Clean Water Admin	955-Fixed Equipment Rental	\$0		
4420-000-531-534200-Clean Water Admin	958-County TER&R Annual Rents	\$14,042		
4420-000-531-534200-Clean Water Admin	985-PW Between Funds	\$15,600		
4420-000-531-534200-Clean Water Admin	993-County Filing/Recording/Permit	\$20,000		
	534200	Basub Total:	\$1,513,835	2.00
4420-000-531-597001-Transfer Out To 0001	550-Operating Transfers	\$190,000		
4420-000-531-597001-Transfer Out To 0001	551-Interfund Subsidy	\$20,000		
	597001	Basub Total:	\$210,000	0.00
4420-000-531-597003-Transfer Out To 1003	550-Operating Transfers	\$0		
	597003	Basub Total:	\$0	0.00
4420-000-531-597012-Transfer Out To 1012	551-Interfund Subsidy	\$681,588		
	597012	Basub Total:	\$681,588	0.00
	Program Total:		\$2,455,185	2.00

Monitoring

4420-000-531-534203-Clean Water Monitoring	110-Salaries	\$678,238	5.00
4420-000-531-534203-Clean Water Monitoring	140-Overtime	\$2,000	
4420-000-531-534203-Clean Water Monitoring	141-Comp Time Non Exempt	\$8,000	
4420-000-531-534203-Clean Water Monitoring	210-Employee Benefits	\$58,500	
4420-000-531-534203-Clean Water Monitoring	211-PERS/LEOFF	\$53,957	
4420-000-531-534203-Clean Water Monitoring	221-Medical Insurance	\$136,284	
4420-000-531-534203-Clean Water Monitoring	223-Dental	\$13,162	
4420-000-531-534203-Clean Water Monitoring	230-Life Insurance	\$1,176	
4420-000-531-534203-Clean Water Monitoring	236-Disability Ins.	\$6,172	
4420-000-531-534203-Clean Water Monitoring	310-Office Supplies	\$3,000	
4420-000-531-534203-Clean Water Monitoring	314-Maps-Books & Periodicals	\$2,000	
4420-000-531-534203-Clean Water Monitoring	318-Equipment Under \$5000	\$138,500	
4420-000-531-534203-Clean Water Monitoring	320-Operating Supplies	\$10,000	
4420-000-531-534203-Clean Water Monitoring	324-Food/Water	\$500	
4420-000-531-534203-Clean Water Monitoring	327-Computer Supplies	\$7,500	
4420-000-531-534203-Clean Water Monitoring	328-Uniforms/Clothing	\$600	
4420-000-531-534203-Clean Water Monitoring	410-Professional Services	\$957,500	
4420-000-531-534203-Clean Water Monitoring	417-Temporary Employment Services	\$41,000	

Stage: BOCC Adopted

2009-2010

Entity Name	Account	Budget	FTE
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Public Works

Public Works

Clean Water Fund - Water Quality Division

Monitoring

4420-000-531-534203-Clean Water Monitoring	419-Other Prof. Services	\$261,000		
4420-000-531-534203-Clean Water Monitoring	421-Telephone	\$1,500		
4420-000-531-534203-Clean Water Monitoring	426-Ups/Federal Express	\$1,300		
4420-000-531-534203-Clean Water Monitoring	428-Cellular One/Pagers	\$500		
4420-000-531-534203-Clean Water Monitoring	430-Travel Charges	\$100		
4420-000-531-534203-Clean Water Monitoring	433-Local Travel	\$300		
4420-000-531-534203-Clean Water Monitoring	434-Long Distance Travel	\$600		
4420-000-531-534203-Clean Water Monitoring	435-Meals	\$300		
4420-000-531-534203-Clean Water Monitoring	437-Freight	\$650		
4420-000-531-534203-Clean Water Monitoring	438-Lodging	\$1,800		
4420-000-531-534203-Clean Water Monitoring	451-Rent - Copiers	\$3,800		
4420-000-531-534203-Clean Water Monitoring	471-Electrical & Heating	\$200		
4420-000-531-534203-Clean Water Monitoring	482-Equipment Maintenance	\$5,500		
4420-000-531-534203-Clean Water Monitoring	491-Assoc. Dues/Membership	\$1,500		
4420-000-531-534203-Clean Water Monitoring	496-Tuition/Registration	\$8,800		
4420-000-531-534203-Clean Water Monitoring	499-Other Misc. Services	\$2,000		
4420-000-531-534203-Clean Water Monitoring	911-County Contract Services	\$63,000		
4420-000-531-534203-Clean Water Monitoring	912-Countywide Indirect	\$0		
4420-000-531-534203-Clean Water Monitoring	922-County Mailroom Services	\$300		
4420-000-531-534203-Clean Water Monitoring	931-County Central Stores	\$860		
4420-000-531-534203-Clean Water Monitoring	934-GIS/County Maps	\$10,000		
4420-000-531-534203-Clean Water Monitoring	952-Mileage Equipment Rental	\$10,468		
4420-000-531-534203-Clean Water Monitoring	954-County Land & Bldg Rentals	\$24,490		
4420-000-531-534203-Clean Water Monitoring	955-Fixed Equipment Rental	\$0		
4420-000-531-534203-Clean Water Monitoring	958-County TER&R Annual Rents	\$22,066		
4420-000-531-534203-Clean Water Monitoring	985-PW Between Funds	\$130,000		
	534203	Basub Total:	\$2,669,123	5.00
	Program Total:		\$2,669,123	5.00

Operations & Maintenance

4420-000-531-534202-Clean Water Operations	140-Overtime	\$2,000		
4420-000-531-534202-Clean Water Operations	141-Comp Time Non Exempt	\$1,000		
4420-000-531-534202-Clean Water Operations	210-Employee Benefits	\$256		
4420-000-531-534202-Clean Water Operations	211-PERS/LEOFF	\$236		
4420-000-531-534202-Clean Water Operations	912-Countywide Indirect	\$0		
4420-000-531-534202-Clean Water Operations	934-GIS/County Maps	\$5,400		
4420-000-531-534202-Clean Water Operations	954-County Land & Bldg Rentals	\$24,490		
4420-000-531-534202-Clean Water Operations	985-PW Between Funds	\$2,467,864		
	534202	Basub Total:	\$2,501,246	0.00
	Program Total:		\$2,501,246	0.00

Public Education & Involvement

4420-000-531-534204-Clean Water Public Involve.	110-Salaries	\$863,496	7.00
4420-000-531-534204-Clean Water Public Involve.	140-Overtime	\$2,000	
4420-000-531-534204-Clean Water Public Involve.	141-Comp Time Non Exempt	\$4,900	
4420-000-531-534204-Clean Water Public Involve.	210-Employee Benefits	\$73,984	

Stage: BOCC Adopted

2009-2010

Entity Name	Account	Budget	FTE
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Public Works

Public Works

Clean Water Fund - Water Quality Division

Public Education & Involvement

4420-000-531-534204-Clean Water Public Involve.	211-PERS/LEOFF	\$68,240
4420-000-531-534204-Clean Water Public Involve.	221-Medical Insurance	\$238,222
4420-000-531-534204-Clean Water Public Involve.	223-Dental	\$17,902
4420-000-531-534204-Clean Water Public Involve.	230-Life Insurance	\$2,016
4420-000-531-534204-Clean Water Public Involve.	236-Disability Ins.	\$6,540
4420-000-531-534204-Clean Water Public Involve.	310-Office Supplies	\$6,300
4420-000-531-534204-Clean Water Public Involve.	313-Educational Supplies	\$9,500
4420-000-531-534204-Clean Water Public Involve.	314-Maps-Books & Periodicals	\$600
4420-000-531-534204-Clean Water Public Involve.	315-Office Supplies	\$0
4420-000-531-534204-Clean Water Public Involve.	318-Equipment Under \$5000	\$10,000
4420-000-531-534204-Clean Water Public Involve.	321-Agriculture Supplies	\$350
4420-000-531-534204-Clean Water Public Involve.	324-Food/Water	\$1,550
4420-000-531-534204-Clean Water Public Involve.	327-Computer Supplies	\$1,125
4420-000-531-534204-Clean Water Public Involve.	328-Uniforms/Clothing	\$250
4420-000-531-534204-Clean Water Public Involve.	410-Professional Services	\$251,000
4420-000-531-534204-Clean Water Public Involve.	415-Xerox/Printing Services	\$17,000
4420-000-531-534204-Clean Water Public Involve.	417-Temporary Employment Services	\$5,000
4420-000-531-534204-Clean Water Public Involve.	421-Telephone	\$500
4420-000-531-534204-Clean Water Public Involve.	422-Postage	\$15,000
4420-000-531-534204-Clean Water Public Involve.	427-Premiums & Awards	\$0
4420-000-531-534204-Clean Water Public Involve.	430-Travel Charges	\$400
4420-000-531-534204-Clean Water Public Involve.	433-Local Travel	\$2,900
4420-000-531-534204-Clean Water Public Involve.	434-Long Distance Travel	\$1,250
4420-000-531-534204-Clean Water Public Involve.	435-Meals	\$1,000
4420-000-531-534204-Clean Water Public Involve.	437-Freight	\$150
4420-000-531-534204-Clean Water Public Involve.	438-Lodging	\$1,000
4420-000-531-534204-Clean Water Public Involve.	440-Advertising	\$26,900
4420-000-531-534204-Clean Water Public Involve.	451-Rent - Copiers	\$4,000
4420-000-531-534204-Clean Water Public Involve.	491-Assoc. Dues/Membership	\$1,000
4420-000-531-534204-Clean Water Public Involve.	496-Tuition/Registration	\$13,810
4420-000-531-534204-Clean Water Public Involve.	510-Inter Gov Service	\$307,000
4420-000-531-534204-Clean Water Public Involve.	600-Capital Outlay	\$0
4420-000-531-534204-Clean Water Public Involve.	912-Countywide Indirect	\$43,800
4420-000-531-534204-Clean Water Public Involve.	922-County Mailroom Services	\$1,000
4420-000-531-534204-Clean Water Public Involve.	931-County Central Stores	\$1,000
4420-000-531-534204-Clean Water Public Involve.	932-County Print Shop	\$7,000
4420-000-531-534204-Clean Water Public Involve.	934-GIS/County Maps	\$3,000
4420-000-531-534204-Clean Water Public Involve.	952-Mileage Equipment Rental	\$4,000
4420-000-531-534204-Clean Water Public Involve.	954-County Land & Bldg Rentals	\$24,490
4420-000-531-534204-Clean Water Public Involve.	955-Fixed Equipment Rental	\$0
4420-000-531-534204-Clean Water Public Involve.	958-County TER&R Annual Rents	\$6,018
4420-000-531-534204-Clean Water Public Involve.	985-PW Between Funds	\$1,000

534204	Basub Total:	\$2,046,193	7.00
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Program Total:	\$2,046,193	7.00
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Stage: BOCC Adopted

2009-2010

Entity Name	Account	Budget	FTE
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Public Works

Public Works

Clean Water Fund - Water Quality Division

Regulation/Enforcement

4420-000-531-534201-Clean Water Enforcement	141-Comp Time Non Exempt	\$2,000	
4420-000-531-534201-Clean Water Enforcement	210-Employee Benefits	\$170	
4420-000-531-534201-Clean Water Enforcement	211-PERS/LEOFF	\$156	
4420-000-531-534201-Clean Water Enforcement	413-Engineering Services	\$1,000	
4420-000-531-534201-Clean Water Enforcement	417-Temporary Employment Services	\$2,000	
4420-000-531-534201-Clean Water Enforcement	419-Other Prof. Services	\$10,000	
4420-000-531-534201-Clean Water Enforcement	451-Rent - Copiers	\$2,500	
4420-000-531-534201-Clean Water Enforcement	911-County Contract Services	\$667,042	
4420-000-531-534201-Clean Water Enforcement	912-Countywide Indirect	\$0	
4420-000-531-534201-Clean Water Enforcement	954-County Land & Bldg Rentals	\$24,490	
4420-000-531-534201-Clean Water Enforcement	985-PW Between Funds	\$379,082	
	534201	Basub Total:	\$1,088,440
			0.00
	Program Total:		\$1,088,440
			0.00
	Total By Clean Water Fund - Water Quality Division		\$15,835,174
			17.00

Deputy Operations

Deputy Operations

1012-000-635-521720-Traffic Policing	470-Public Utility Services	\$1,000	
1012-000-635-521720-Traffic Policing	472-Garbage	\$2,000	
1012-000-635-521720-Traffic Policing	954-County Land & Bldg Rentals	\$2,894	
	521720	Basub Total:	\$5,894
			0.00
	Program Total:		\$5,894
			0.00
	Total By Deputy Operations		\$5,894
			0.00

Design & Engineering

CIP: Environmental Permitting

1012-000-511-543480-General Admin	110-Salaries	\$117,796	0.80
1012-000-511-543480-General Admin	140-Overtime	\$1,000	
1012-000-511-543480-General Admin	141-Comp Time Non Exempt	\$250	
1012-000-511-543480-General Admin	210-Employee Benefits	\$10,118	
1012-000-511-543480-General Admin	211-PERS/LEOFF	\$9,334	
1012-000-511-543480-General Admin	221-Medical Insurance	\$15,824	
1012-000-511-543480-General Admin	223-Dental	\$2,092	
1012-000-511-543480-General Admin	230-Life Insurance	\$416	
1012-000-511-543480-General Admin	236-Disability Ins.	\$600	
1012-000-511-543480-General Admin	314-Maps-Books & Periodicals	\$0	
1012-000-511-543480-General Admin	315-Office Supplies	\$2,000	
1012-000-511-543480-General Admin	318-Equipment Under \$5000	\$0	
1012-000-511-543480-General Admin	327-Computer Supplies	\$4,000	
1012-000-511-543480-General Admin	328-Uniforms/Clothing	\$200	
1012-000-511-543480-General Admin	417-Temporary Employment Services	\$2,500	
1012-000-511-543480-General Admin	419-Other Prof. Services	\$4,000	
1012-000-511-543480-General Admin	421-Telephone	\$2,000	
1012-000-511-543480-General Admin	428-Cellular One/Pagers	\$8,000	
1012-000-511-543480-General Admin	439-Other Travel	\$1,000	
1012-000-511-543480-General Admin	451-Rent - Copiers	\$600	

Stage: BOCC Adopted

2009-2010

Entity Name	Account	Budget	FTE
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Public Works

Public Works

Design & Engineering

CIP: Environmental Permitting

1012-000-511-543480-General Admin	491-Assoc. Dues/Membership	\$200		
1012-000-511-543480-General Admin	493-Filing/Recording/Permit Fees	\$1,000		
1012-000-511-543480-General Admin	496-Tuition/Registration	\$2,000		
1012-000-511-543480-General Admin	918-Burden Overhead	\$103		
1012-000-511-543480-General Admin	922-County Mailroom Services	\$200		
1012-000-511-543480-General Admin	931-County Central Stores	\$300		
1012-000-511-543480-General Admin	933-Unleaded Fuel	\$686		
1012-000-511-543480-General Admin	934-GIS/County Maps	\$3,600		
1012-000-511-543480-General Admin	940-Interfund Capital Outlays	\$763		
1012-000-511-543480-General Admin	951-Hourly Equipment Rental	\$0		
1012-000-511-543480-General Admin	952-Mileage Equipment Rental	\$572		
1012-000-511-543480-General Admin	954-County Land & Bldg Rentals	\$34,402		
1012-000-511-543480-General Admin	958-County TER&R Annual Rents	\$10,030		
1012-000-511-543480-General Admin	993-County Filing/Recording/Permit	\$3,000		
	<u>543480</u>	<u>Basub Total:</u>	<u>\$238,586</u>	<u>0.80</u>
1012-000-511-543485-Maintenance Monitoirng	210-Employee Benefits	\$0		
1012-000-511-543485-Maintenance Monitoirng	211-PERS/LEOFF	\$0		
1012-000-511-543485-Maintenance Monitoirng	236-Disability Ins.	\$664		
1012-000-511-543485-Maintenance Monitoirng	329-Other Operating Support	\$1,126		
1012-000-511-543485-Maintenance Monitoirng	433-Local Travel	\$1,000		
1012-000-511-543485-Maintenance Monitoirng	688-Roadside Development/Veg.	\$10,000		
1012-000-511-543485-Maintenance Monitoirng	910-Interfund Prof. Services	\$2,000		
1012-000-511-543485-Maintenance Monitoirng	984-Corrections Work Crew Charges	\$2,000		
	<u>543485</u>	<u>Basub Total:</u>	<u>\$16,790</u>	<u>0.00</u>
1012-000-511-543486-Permit Development	419-Other Prof. Services	\$100,000		
1012-000-511-543486-Permit Development	911-County Contract Services	\$2,000		
	<u>543486</u>	<u>Basub Total:</u>	<u>\$102,000</u>	<u>0.00</u>
1012-000-511-543487-Training	434-Long Distance Travel	\$1,000		
1012-000-511-543487-Training	435-Meals	\$1,000		
1012-000-511-543487-Training	438-Lodging	\$2,000		
1012-000-511-543487-Training	496-Tuition/Registration	\$6,000		
	<u>543487</u>	<u>Basub Total:</u>	<u>\$10,000</u>	<u>0.00</u>
1012-000-511-576700-PW Parks Admin	110-Salaries	\$98,352	0.70	
1012-000-511-576700-PW Parks Admin	210-Employee Benefits	\$8,360		
1012-000-511-576700-PW Parks Admin	211-PERS/LEOFF	\$7,710		
1012-000-511-576700-PW Parks Admin	221-Medical Insurance	\$19,134		
1012-000-511-576700-PW Parks Admin	223-Dental	\$1,888		
1012-000-511-576700-PW Parks Admin	230-Life Insurance	\$272		
1012-000-511-576700-PW Parks Admin	236-Disability Ins.	\$502		
	<u>576700</u>	<u>Basub Total:</u>	<u>\$136,218</u>	<u>0.70</u>
1012-000-511-576710-PW Parks PM	100-Salaries & Wages	-\$55,986		
1012-000-511-576710-PW Parks PM	110-Salaries	\$442,952	3.15	
1012-000-511-576710-PW Parks PM	200-Employee Benefits	-\$14,065		
1012-000-511-576710-PW Parks PM	210-Employee Benefits	\$32,893		

Stage: BOCC Adopted

2009-2010

Entity Name	Account	Budget	FTE
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Public Works

Public Works

Design & Engineering

CIP: Environmental Permitting

1012-000-511-576710-PW Parks PM	211-PERS/LEOFF	\$30,338	
1012-000-511-576710-PW Parks PM	221-Medical Insurance	\$91,362	
1012-000-511-576710-PW Parks PM	223-Dental	\$8,148	
1012-000-511-576710-PW Parks PM	230-Life Insurance	\$414	
1012-000-511-576710-PW Parks PM	236-Disability Ins.	\$2,259	
	576710	Basub Total:	
		\$538,315	3.15
1012-000-511-576720-PW Parks Survey	110-Salaries	\$476,504	3.85
1012-000-511-576720-PW Parks Survey	210-Employee Benefits	\$40,503	
1012-000-511-576720-PW Parks Survey	211-PERS/LEOFF	\$37,358	
1012-000-511-576720-PW Parks Survey	221-Medical Insurance	\$102,556	
1012-000-511-576720-PW Parks Survey	223-Dental	\$10,268	
1012-000-511-576720-PW Parks Survey	230-Life Insurance	\$686	
1012-000-511-576720-PW Parks Survey	236-Disability Ins.	\$2,433	
	576720	Basub Total:	
		\$670,308	3.85
1012-000-511-576730-PW Parks Design	100-Salaries & Wages	-\$55,518	
1012-000-511-576730-PW Parks Design	110-Salaries	\$522,742	3.50
1012-000-511-576730-PW Parks Design	200-Employee Benefits	-\$14,064	
1012-000-511-576730-PW Parks Design	210-Employee Benefits	\$39,713	
1012-000-511-576730-PW Parks Design	211-PERS/LEOFF	\$36,630	
1012-000-511-576730-PW Parks Design	221-Medical Insurance	\$88,584	
1012-000-511-576730-PW Parks Design	223-Dental	\$8,976	
1012-000-511-576730-PW Parks Design	230-Life Insurance	\$640	
1012-000-511-576730-PW Parks Design	236-Disability Ins.	\$2,669	
	576730	Basub Total:	
		\$630,372	3.50
1012-000-511-576740-PW Parks CN	110-Salaries	\$545,744	4.16
1012-000-511-576740-PW Parks CN	210-Employee Benefits	\$46,388	
1012-000-511-576740-PW Parks CN	211-PERS/LEOFF	\$42,786	
1012-000-511-576740-PW Parks CN	221-Medical Insurance	\$98,798	
1012-000-511-576740-PW Parks CN	223-Dental	\$10,834	
1012-000-511-576740-PW Parks CN	230-Life Insurance	\$548	
1012-000-511-576740-PW Parks CN	236-Disability Ins.	\$2,790	
1012-000-511-576740-PW Parks CN	600-Capital Outlay	\$17,536,000	
	576740	Basub Total:	
		\$18,283,888	4.16
1012-000-511-576750-PW Parks RPS	100-Salaries & Wages	-\$36,444	
1012-000-511-576750-PW Parks RPS	110-Salaries	\$353,532	3.15
1012-000-511-576750-PW Parks RPS	200-Employee Benefits	-\$13,966	
1012-000-511-576750-PW Parks RPS	210-Employee Benefits	\$26,952	
1012-000-511-576750-PW Parks RPS	211-PERS/LEOFF	\$24,859	
1012-000-511-576750-PW Parks RPS	221-Medical Insurance	\$61,144	
1012-000-511-576750-PW Parks RPS	223-Dental	\$8,148	
1012-000-511-576750-PW Parks RPS	230-Life Insurance	\$594	
1012-000-511-576750-PW Parks RPS	236-Disability Ins.	\$1,805	
	576750	Basub Total:	
		\$426,624	3.15
1012-000-511-576760-PW Parks Trans	110-Salaries	\$8,324	0.05

Stage: BOCC Adopted

2009-2010

Entity Name	Account	Budget	FTE
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Public Works

Public Works

Design & Engineering

CIP: Environmental Permitting

1012-000-511-576760-PW Parks Trans	210-Employee Benefits	\$708	
1012-000-511-576760-PW Parks Trans	211-PERS/LEOFF	\$652	
1012-000-511-576760-PW Parks Trans	221-Medical Insurance	\$898	
1012-000-511-576760-PW Parks Trans	223-Dental	\$134	
1012-000-511-576760-PW Parks Trans	230-Life Insurance	\$6	
1012-000-511-576760-PW Parks Trans	236-Disability Ins.	\$42	
	576760	Basub Total:	\$10,764
			0.05
1012-000-511-576770-PW Parks Programming	110-Salaries	\$39,463	0.30
1012-000-511-576770-PW Parks Programming	210-Employee Benefits	\$3,354	
1012-000-511-576770-PW Parks Programming	211-PERS/LEOFF	\$3,094	
1012-000-511-576770-PW Parks Programming	221-Medical Insurance	\$4,082	
1012-000-511-576770-PW Parks Programming	223-Dental	\$776	
1012-000-511-576770-PW Parks Programming	230-Life Insurance	\$66	
1012-000-511-576770-PW Parks Programming	236-Disability Ins.	\$200	
	576770	Basub Total:	\$51,035
			0.30
1012-000-511-576780-PW Parks Environ Permit	110-Salaries	\$206,144	1.40
1012-000-511-576780-PW Parks Environ Permit	210-Employee Benefits	\$17,522	
1012-000-511-576780-PW Parks Environ Permit	211-PERS/LEOFF	\$16,162	
1012-000-511-576780-PW Parks Environ Permit	221-Medical Insurance	\$27,694	
1012-000-511-576780-PW Parks Environ Permit	223-Dental	\$3,660	
1012-000-511-576780-PW Parks Environ Permit	230-Life Insurance	\$724	
1012-000-511-576780-PW Parks Environ Permit	236-Disability Ins.	\$1,052	
	576780	Basub Total:	\$272,958
			1.40
1012-000-511-595580-General Admin Phase I	110-Salaries	\$265,042	1.80
1012-000-511-595580-General Admin Phase I	210-Employee Benefits	\$22,528	
1012-000-511-595580-General Admin Phase I	211-PERS/LEOFF	\$20,780	
1012-000-511-595580-General Admin Phase I	221-Medical Insurance	\$35,604	
1012-000-511-595580-General Admin Phase I	223-Dental	\$4,708	
1012-000-511-595580-General Admin Phase I	230-Life Insurance	\$934	
1012-000-511-595580-General Admin Phase I	236-Disability Ins.	\$1,352	
	595580	Basub Total:	\$350,948
			1.80
1012-000-511-595585-Maint. Mgmt PH I	419-Other Prof. Services	\$0	
1012-000-511-595585-Maint. Mgmt PH I	918-Burden Overhead	\$6	
1012-000-511-595585-Maint. Mgmt PH I	933-Unleaded Fuel	\$39	
1012-000-511-595585-Maint. Mgmt PH I	940-Interfund Capital Outlays	\$44	
1012-000-511-595585-Maint. Mgmt PH I	952-Mileage Equipment Rental	\$32	
	595585	Basub Total:	\$121
			0.00
1012-000-511-595586-Permit Dev. PH I	140-Overtime	\$5,000	
1012-000-511-595586-Permit Dev. PH I	141-Comp Time Non Exempt	\$2,258	
1012-000-511-595586-Permit Dev. PH I	210-Employee Benefits	\$616	
1012-000-511-595586-Permit Dev. PH I	211-PERS/LEOFF	\$570	
1012-000-511-595586-Permit Dev. PH I	417-Temporary Employment Services	\$2,000	
1012-000-511-595586-Permit Dev. PH I	419-Other Prof. Services	\$800,000	
1012-000-511-595586-Permit Dev. PH I	422-Postage	\$100	

Stage: BOCC Adopted

2009-2010

Entity Name	Account	Budget	FTE
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Public Works

Public Works

Design & Engineering

CIP: Environmental Permitting

1012-000-511-595586-Permit Dev. PH I	426-Ups/Federal Express	\$100		
1012-000-511-595586-Permit Dev. PH I	439-Other Travel	\$500		
1012-000-511-595586-Permit Dev. PH I	442-Legal	\$1,000		
1012-000-511-595586-Permit Dev. PH I	493-Filing/Recording/Permit Fees	\$1,000		
1012-000-511-595586-Permit Dev. PH I	911-County Contract Services	\$100,000		
1012-000-511-595586-Permit Dev. PH I	918-Burden Overhead	\$114		
1012-000-511-595586-Permit Dev. PH I	922-County Mailroom Services	\$250		
1012-000-511-595586-Permit Dev. PH I	933-Unleaded Fuel	\$787		
1012-000-511-595586-Permit Dev. PH I	934-GIS/County Maps	\$0		
1012-000-511-595586-Permit Dev. PH I	940-Interfund Capital Outlays	\$872		
1012-000-511-595586-Permit Dev. PH I	951-Hourly Equipment Rental	\$0		
1012-000-511-595586-Permit Dev. PH I	952-Mileage Equipment Rental	\$654		
1012-000-511-595586-Permit Dev. PH I	984-Corrections Work Crew Charges	\$0		
1012-000-511-595586-Permit Dev. PH I	993-County Filing/Recording/Permit	\$15,000		
	595586	Basub Total:	\$930,821	0.00
1012-000-511-595588-Mitigation Plan PH I	918-Burden Overhead	\$23		
1012-000-511-595588-Mitigation Plan PH I	933-Unleaded Fuel	\$158		
1012-000-511-595588-Mitigation Plan PH I	940-Interfund Capital Outlays	\$174		
1012-000-511-595588-Mitigation Plan PH I	952-Mileage Equipment Rental	\$130		
	595588	Basub Total:	\$485	0.00
1012-000-511-595685-Maint. Monitoring PH II	610-Capital Outlay Land	\$400,000		
	595685	Basub Total:	\$400,000	0.00
1012-000-511-595686-Permit Development	918-Burden Overhead	\$6		
1012-000-511-595686-Permit Development	933-Unleaded Fuel	\$39		
1012-000-511-595686-Permit Development	940-Interfund Capital Outlays	\$44		
1012-000-511-595686-Permit Development	952-Mileage Equipment Rental	\$32		
	595686	Basub Total:	\$121	0.00
1012-000-511-595785-Maintenance Monitoring PH III	141-Comp Time Non Exempt	\$1,000		
1012-000-511-595785-Maintenance Monitoring PH III	210-Employee Benefits	\$86		
1012-000-511-595785-Maintenance Monitoring PH III	211-PERS/LEOFF	\$78		
1012-000-511-595785-Maintenance Monitoring PH III	236-Disability Ins.	\$1,562		
1012-000-511-595785-Maintenance Monitoring PH III	318-Equipment Under \$5000	\$500		
1012-000-511-595785-Maintenance Monitoring PH III	329-Other Operating Support	\$76		
1012-000-511-595785-Maintenance Monitoring PH III	417-Temporary Employment Services	\$2,000		
1012-000-511-595785-Maintenance Monitoring PH III	419-Other Prof. Services	\$0		
1012-000-511-595785-Maintenance Monitoring PH III	426-Ups/Federal Express	\$100		
1012-000-511-595785-Maintenance Monitoring PH III	433-Local Travel	\$100		
1012-000-511-595785-Maintenance Monitoring PH III	442-Legal	\$100		
1012-000-511-595785-Maintenance Monitoring PH III	493-Filing/Recording/Permit Fees	\$1,000		
1012-000-511-595785-Maintenance Monitoring PH III	910-Interfund Prof. Services	\$90,000		
1012-000-511-595785-Maintenance Monitoring PH III	911-County Contract Services	\$0		
1012-000-511-595785-Maintenance Monitoring PH III	918-Burden Overhead	\$28		
1012-000-511-595785-Maintenance Monitoring PH III	922-County Mailroom Services	\$100		
1012-000-511-595785-Maintenance Monitoring PH III	931-County Central Stores	\$100		

Stage: BOCC Adopted

2009-2010

Entity Name	Account	Budget	FTE
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Public Works

Public Works

Design & Engineering

CIP: Environmental Permitting

1012-000-511-595785-Maintenance Monitoring PH III	933-Unleaded Fuel	\$197	
1012-000-511-595785-Maintenance Monitoring PH III	940-Interfund Capital Outlays	\$218	
1012-000-511-595785-Maintenance Monitoring PH III	951-Hourly Equipment Rental	\$0	
1012-000-511-595785-Maintenance Monitoring PH III	952-Mileage Equipment Rental	\$164	
1012-000-511-595785-Maintenance Monitoring PH III	984-Corrections Work Crew Charges	\$60,000	
	595785	Basub Total:	\$157,409
			0.00
1012-000-511-595786-Permit Dev. PH III	911-County Contract Services	\$100,000	
1012-000-511-595786-Permit Dev. PH III	918-Burden Overhead	\$22	
1012-000-511-595786-Permit Dev. PH III	933-Unleaded Fuel	\$159	
1012-000-511-595786-Permit Dev. PH III	940-Interfund Capital Outlays	\$174	
1012-000-511-595786-Permit Dev. PH III	952-Mileage Equipment Rental	\$130	
	595786	Basub Total:	\$100,485
			0.00
1012-000-511-595788-Mitigation Plan PH III	688-Roadside Development/Veg.	\$714,472	
	595788	Basub Total:	\$714,472
			0.00
	Program Total:	\$24,042,720	22.87

Capital Improvement Program (CIP)

1012-000-511-543010-Proj Mgmt Noncrp-Gen Admin	100-Salaries & Wages	-\$546,362	
1012-000-511-543010-Proj Mgmt Noncrp-Gen Admin	110-Salaries	\$303,950	2.10
1012-000-511-543010-Proj Mgmt Noncrp-Gen Admin	140-Overtime	\$5,000	
1012-000-511-543010-Proj Mgmt Noncrp-Gen Admin	141-Comp Time Non Exempt	\$1,000	
1012-000-511-543010-Proj Mgmt Noncrp-Gen Admin	200-Employee Benefits	-\$137,653	
1012-000-511-543010-Proj Mgmt Noncrp-Gen Admin	210-Employee Benefits	-\$20,096	
1012-000-511-543010-Proj Mgmt Noncrp-Gen Admin	211-PERS/LEOFF	-\$18,536	
1012-000-511-543010-Proj Mgmt Noncrp-Gen Admin	221-Medical Insurance	\$63,218	
1012-000-511-543010-Proj Mgmt Noncrp-Gen Admin	223-Dental	\$5,416	
1012-000-511-543010-Proj Mgmt Noncrp-Gen Admin	230-Life Insurance	\$428	
1012-000-511-543010-Proj Mgmt Noncrp-Gen Admin	236-Disability Ins.	\$1,552	
1012-000-511-543010-Proj Mgmt Noncrp-Gen Admin	315-Office Supplies	\$1,646	
1012-000-511-543010-Proj Mgmt Noncrp-Gen Admin	320-Operating Supplies	\$16,316	
1012-000-511-543010-Proj Mgmt Noncrp-Gen Admin	415-Xerox/Printing Services	\$1,010	
1012-000-511-543010-Proj Mgmt Noncrp-Gen Admin	417-Temporary Employment Services	\$5,000	
1012-000-511-543010-Proj Mgmt Noncrp-Gen Admin	421-Telephone	\$2,098	
1012-000-511-543010-Proj Mgmt Noncrp-Gen Admin	428-Cellular One/Pagers	\$5,034	
1012-000-511-543010-Proj Mgmt Noncrp-Gen Admin	429-Other Communication	\$5,000	
1012-000-511-543010-Proj Mgmt Noncrp-Gen Admin	433-Local Travel	\$3,000	
1012-000-511-543010-Proj Mgmt Noncrp-Gen Admin	451-Rent - Copiers	\$12,348	
1012-000-511-543010-Proj Mgmt Noncrp-Gen Admin	491-Assoc. Dues/Membership	\$2,000	
1012-000-511-543010-Proj Mgmt Noncrp-Gen Admin	496-Tuition/Registration	\$14,000	
1012-000-511-543010-Proj Mgmt Noncrp-Gen Admin	630-Non-Bldg. Improvement	\$1,122	
1012-000-511-543010-Proj Mgmt Noncrp-Gen Admin	911-County Contract Services	\$10,776	
1012-000-511-543010-Proj Mgmt Noncrp-Gen Admin	918-Burden Overhead	\$90	
1012-000-511-543010-Proj Mgmt Noncrp-Gen Admin	922-County Mailroom Services	\$38	
1012-000-511-543010-Proj Mgmt Noncrp-Gen Admin	931-County Central Stores	\$374	
1012-000-511-543010-Proj Mgmt Noncrp-Gen Admin	933-Unleaded Fuel	\$597	

Stage: BOCC Adopted

2009-2010

Entity Name	Account	Budget	FTE
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Public Works

Public Works

Design & Engineering

Capital Improvement Program (CIP)

1012-000-511-543010-Proj Mgmt Noncrp-Gen Admin	934-GIS/County Maps	\$3,572	
1012-000-511-543010-Proj Mgmt Noncrp-Gen Admin	940-Interfund Capital Outlays	\$662	
1012-000-511-543010-Proj Mgmt Noncrp-Gen Admin	951-Hourly Equipment Rental	\$0	
1012-000-511-543010-Proj Mgmt Noncrp-Gen Admin	952-Mileage Equipment Rental	\$496	
1012-000-511-543010-Proj Mgmt Noncrp-Gen Admin	954-County Land & Bldg Rentals	\$68,802	
1012-000-511-543010-Proj Mgmt Noncrp-Gen Admin	958-County TER&R Annual Rents	\$18,054	
	543010	Basub Total:	-\$170,048
			2.10
1012-000-511-543012-Proj Mgmt Noncrp-Pub. Inv.	454-Rent Land & Buildings	\$112	
1012-000-511-543012-Proj Mgmt Noncrp-Pub. Inv.	459-Other Rental	\$252	
	543012	Basub Total:	\$364
			0.00
1012-000-511-543013-Proj. Mgmt Noncrp-Proj. Mgmt	110-Salaries	\$104,328	1.00
1012-000-511-543013-Proj. Mgmt Noncrp-Proj. Mgmt	210-Employee Benefits	\$8,868	
1012-000-511-543013-Proj. Mgmt Noncrp-Proj. Mgmt	211-PERS/LEOFF	\$8,180	
1012-000-511-543013-Proj. Mgmt Noncrp-Proj. Mgmt	221-Medical Insurance	\$36,710	
1012-000-511-543013-Proj. Mgmt Noncrp-Proj. Mgmt	223-Dental	\$2,534	
1012-000-511-543013-Proj. Mgmt Noncrp-Proj. Mgmt	230-Life Insurance	\$324	
1012-000-511-543013-Proj. Mgmt Noncrp-Proj. Mgmt	236-Disability Ins.	\$1,546	
1012-000-511-543013-Proj. Mgmt Noncrp-Proj. Mgmt	310-Office Supplies	\$5,000	
1012-000-511-543013-Proj. Mgmt Noncrp-Proj. Mgmt	329-Other Operating Support	\$2,250	
1012-000-511-543013-Proj. Mgmt Noncrp-Proj. Mgmt	419-Other Prof. Services	\$276,912	
1012-000-511-543013-Proj. Mgmt Noncrp-Proj. Mgmt	958-County TER&R Annual Rents	\$0	
	543013	Basub Total:	\$446,652
			1.00
1012-000-511-543017-Proj. Mgmt Noncrp-Training	496-Tuition/Registration	\$14,000	
	543017	Basub Total:	\$14,000
			0.00
1012-000-511-543020-Survey Noncrp-Gen Admin3	100-Salaries & Wages	-\$284,951	
1012-000-511-543020-Survey Noncrp-Gen Admin3	110-Salaries	\$303,314	2.45
1012-000-511-543020-Survey Noncrp-Gen Admin3	140-Overtime	\$20,000	
1012-000-511-543020-Survey Noncrp-Gen Admin3	141-Comp Time Non Exempt	\$1,000	
1012-000-511-543020-Survey Noncrp-Gen Admin3	200-Employee Benefits	-\$81,454	
1012-000-511-543020-Survey Noncrp-Gen Admin3	210-Employee Benefits	\$3,347	
1012-000-511-543020-Survey Noncrp-Gen Admin3	211-PERS/LEOFF	\$3,086	
1012-000-511-543020-Survey Noncrp-Gen Admin3	221-Medical Insurance	\$63,092	
1012-000-511-543020-Survey Noncrp-Gen Admin3	223-Dental	\$6,546	
1012-000-511-543020-Survey Noncrp-Gen Admin3	230-Life Insurance	\$422	
1012-000-511-543020-Survey Noncrp-Gen Admin3	236-Disability Ins.	\$2,266	
1012-000-511-543020-Survey Noncrp-Gen Admin3	315-Office Supplies	\$5,000	
1012-000-511-543020-Survey Noncrp-Gen Admin3	320-Operating Supplies	\$45,000	
1012-000-511-543020-Survey Noncrp-Gen Admin3	415-Xerox/Printing Services	\$300	
1012-000-511-543020-Survey Noncrp-Gen Admin3	417-Temporary Employment Services	\$4,500	
1012-000-511-543020-Survey Noncrp-Gen Admin3	419-Other Prof. Services	\$10,000	
1012-000-511-543020-Survey Noncrp-Gen Admin3	421-Telephone	\$8,000	
1012-000-511-543020-Survey Noncrp-Gen Admin3	426-Ups/Federal Express	\$100	
1012-000-511-543020-Survey Noncrp-Gen Admin3	428-Cellular One/Pagers	\$2,400	
1012-000-511-543020-Survey Noncrp-Gen Admin3	429-Other Communication	\$11,000	

Stage: BOCC Adopted

2009-2010

Entity Name	Account	Budget	FTE
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Public Works

Public Works

Design & Engineering

Capital Improvement Program (CIP)

1012-000-511-543020-Survey Noncrp-Gen Admin3	430-Travel Charges	\$7,000		
1012-000-511-543020-Survey Noncrp-Gen Admin3	451-Rent - Copiers	\$4,500		
1012-000-511-543020-Survey Noncrp-Gen Admin3	489-Other Repairs	\$2,500		
1012-000-511-543020-Survey Noncrp-Gen Admin3	491-Assoc. Dues/Membership	\$2,200		
1012-000-511-543020-Survey Noncrp-Gen Admin3	495-Taxes & Assessments	\$5,000		
1012-000-511-543020-Survey Noncrp-Gen Admin3	496-Tuition/Registration	\$15,000		
1012-000-511-543020-Survey Noncrp-Gen Admin3	911-County Contract Services	\$12,000		
1012-000-511-543020-Survey Noncrp-Gen Admin3	918-Burden Overhead	\$1,129		
1012-000-511-543020-Survey Noncrp-Gen Admin3	922-County Mailroom Services	\$150		
1012-000-511-543020-Survey Noncrp-Gen Admin3	931-County Central Stores	\$2,000		
1012-000-511-543020-Survey Noncrp-Gen Admin3	932-County Print Shop	\$200		
1012-000-511-543020-Survey Noncrp-Gen Admin3	933-Unleaded Fuel	\$7,721		
1012-000-511-543020-Survey Noncrp-Gen Admin3	934-GIS/County Maps	\$5,000		
1012-000-511-543020-Survey Noncrp-Gen Admin3	937-County Xerox/Copy Charges	\$200		
1012-000-511-543020-Survey Noncrp-Gen Admin3	940-Interfund Capital Outlays	\$8,564		
1012-000-511-543020-Survey Noncrp-Gen Admin3	951-Hourly Equipment Rental	\$0		
1012-000-511-543020-Survey Noncrp-Gen Admin3	952-Mileage Equipment Rental	\$6,420		
1012-000-511-543020-Survey Noncrp-Gen Admin3	954-County Land & Bldg Rentals	\$149,072		
1012-000-511-543020-Survey Noncrp-Gen Admin3	958-County TER&R Annual Rents	\$22,066		
	543020	Basub Total:	\$373,690	2.45
1012-000-511-543024-Survey Noncrp- Prel. Survey	210-Employee Benefits	\$0		
1012-000-511-543024-Survey Noncrp- Prel. Survey	211-PERS/LEOFF	\$0		
1012-000-511-543024-Survey Noncrp- Prel. Survey	236-Disability Ins.	\$1,970		
	543024	Basub Total:	\$1,970	0.00
1012-000-511-543028-Survey Noncrp-Survey Records	110-Salaries	\$0		
1012-000-511-543028-Survey Noncrp-Survey Records	210-Employee Benefits	\$0		
1012-000-511-543028-Survey Noncrp-Survey Records	211-PERS/LEOFF	\$0		
1012-000-511-543028-Survey Noncrp-Survey Records	221-Medical Insurance	\$0		
1012-000-511-543028-Survey Noncrp-Survey Records	223-Dental	\$0		
1012-000-511-543028-Survey Noncrp-Survey Records	230-Life Insurance	\$0		
1012-000-511-543028-Survey Noncrp-Survey Records	236-Disability Ins.	\$0		
	543028	Basub Total:	\$0	0.00
1012-000-511-543030-Design Noncrp-Gen Admin	100-Salaries & Wages	-\$31,724		
1012-000-511-543030-Design Noncrp-Gen Admin	110-Salaries	\$298,708	2.00	
1012-000-511-543030-Design Noncrp-Gen Admin	140-Overtime	\$20,000		
1012-000-511-543030-Design Noncrp-Gen Admin	141-Comp Time Non Exempt	\$10,000		
1012-000-511-543030-Design Noncrp-Gen Admin	200-Employee Benefits	-\$8,036		
1012-000-511-543030-Design Noncrp-Gen Admin	210-Employee Benefits	\$25,244		
1012-000-511-543030-Design Noncrp-Gen Admin	211-PERS/LEOFF	\$23,283		
1012-000-511-543030-Design Noncrp-Gen Admin	221-Medical Insurance	\$50,618		
1012-000-511-543030-Design Noncrp-Gen Admin	223-Dental	\$5,128		
1012-000-511-543030-Design Noncrp-Gen Admin	230-Life Insurance	\$364		
1012-000-511-543030-Design Noncrp-Gen Admin	236-Disability Ins.	\$1,526		
1012-000-511-543030-Design Noncrp-Gen Admin	314-Maps-Books & Periodicals	\$1,000		

Stage: BOCC Adopted

2009-2010

Entity Name	Account	Budget	FTE
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Public Works

Public Works

Design & Engineering

Capital Improvement Program (CIP)

1012-000-511-543030-Design Noncrp-Gen Admin	315-Office Supplies	\$3,500		
1012-000-511-543030-Design Noncrp-Gen Admin	318-Equipment Under \$5000	\$2,000		
1012-000-511-543030-Design Noncrp-Gen Admin	319-Other Office Supplies	\$2,700		
1012-000-511-543030-Design Noncrp-Gen Admin	327-Computer Supplies	\$40,000		
1012-000-511-543030-Design Noncrp-Gen Admin	328-Uniforms/Clothing	\$200		
1012-000-511-543030-Design Noncrp-Gen Admin	329-Other Operating Support	\$1,000		
1012-000-511-543030-Design Noncrp-Gen Admin	413-Engineering Services	\$0		
1012-000-511-543030-Design Noncrp-Gen Admin	415-Xerox/Printing Services	\$1,000		
1012-000-511-543030-Design Noncrp-Gen Admin	417-Temporary Employment Services	\$8,000		
1012-000-511-543030-Design Noncrp-Gen Admin	419-Other Prof. Services	\$53,000		
1012-000-511-543030-Design Noncrp-Gen Admin	421-Telephone	\$3,000		
1012-000-511-543030-Design Noncrp-Gen Admin	426-Ups/Federal Express	\$400		
1012-000-511-543030-Design Noncrp-Gen Admin	428-Cellular One/Pagers	\$2,000		
1012-000-511-543030-Design Noncrp-Gen Admin	429-Other Communication	\$1,000		
1012-000-511-543030-Design Noncrp-Gen Admin	431-Airfare	\$0		
1012-000-511-543030-Design Noncrp-Gen Admin	433-Local Travel	\$400		
1012-000-511-543030-Design Noncrp-Gen Admin	434-Long Distance Travel	\$1,000		
1012-000-511-543030-Design Noncrp-Gen Admin	435-Meals	\$2,000		
1012-000-511-543030-Design Noncrp-Gen Admin	436-Outside Vehicle Usage	\$200		
1012-000-511-543030-Design Noncrp-Gen Admin	438-Lodging	\$3,500		
1012-000-511-543030-Design Noncrp-Gen Admin	439-Other Travel	\$50		
1012-000-511-543030-Design Noncrp-Gen Admin	450-Rental/Lease Agreement	\$200		
1012-000-511-543030-Design Noncrp-Gen Admin	451-Rent - Copiers	\$7,500		
1012-000-511-543030-Design Noncrp-Gen Admin	482-Equipment Maintenance	\$200		
1012-000-511-543030-Design Noncrp-Gen Admin	491-Assoc. Dues/Membership	\$2,000		
1012-000-511-543030-Design Noncrp-Gen Admin	496-Tuition/Registration	\$10,000		
1012-000-511-543030-Design Noncrp-Gen Admin	911-County Contract Services	\$200		
1012-000-511-543030-Design Noncrp-Gen Admin	918-Burden Overhead	\$97		
1012-000-511-543030-Design Noncrp-Gen Admin	931-County Central Stores	\$6,950		
1012-000-511-543030-Design Noncrp-Gen Admin	933-Unleaded Fuel	\$648		
1012-000-511-543030-Design Noncrp-Gen Admin	934-GIS/County Maps	\$6,000		
1012-000-511-543030-Design Noncrp-Gen Admin	940-Interfund Capital Outlays	\$720		
1012-000-511-543030-Design Noncrp-Gen Admin	951-Hourly Equipment Rental	\$0		
1012-000-511-543030-Design Noncrp-Gen Admin	952-Mileage Equipment Rental	\$538		
1012-000-511-543030-Design Noncrp-Gen Admin	954-County Land & Bldg Rentals	\$103,204		
1012-000-511-543030-Design Noncrp-Gen Admin	958-County TER&R Annual Rents	\$34,102		
	<u>543030</u>	<u>Basub Total:</u>	<u>\$693,420</u>	<u>2.00</u>
1012-000-511-543034-Design Noncrp-Design	210-Employee Benefits	\$0		
1012-000-511-543034-Design Noncrp-Design	211-PERS/LEOFF	\$0		
1012-000-511-543034-Design Noncrp-Design	236-Disability Ins.	\$1,828		
1012-000-511-543034-Design Noncrp-Design	329-Other Operating Support	\$0		
1012-000-511-543034-Design Noncrp-Design	413-Engineering Services	\$200,000		
1012-000-511-543034-Design Noncrp-Design	958-County TER&R Annual Rents	\$0		
	<u>543034</u>	<u>Basub Total:</u>	<u>\$201,828</u>	<u>0.00</u>

Stage: BOCC Adopted

2009-2010

Entity Name	Account	Budget	FTE
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Public Works

Public Works

Design & Engineering

Capital Improvement Program (CIP)

1012-000-511-543037-Design Noncrp Training	110-Salaries	\$0	
1012-000-511-543037-Design Noncrp Training	210-Employee Benefits	\$0	
1012-000-511-543037-Design Noncrp Training	211-PERS/LEOFF	\$0	
1012-000-511-543037-Design Noncrp Training	221-Medical Insurance	\$0	
1012-000-511-543037-Design Noncrp Training	223-Dental	\$0	
1012-000-511-543037-Design Noncrp Training	230-Life Insurance	\$0	
1012-000-511-543037-Design Noncrp Training	236-Disability Ins.	\$0	
1012-000-511-543037-Design Noncrp Training	434-Long Distance Travel	\$600	
	543037	Basub Total:	\$600
			0.00
1012-000-511-543040-Constr Mgmt Noncrp-Gen Admin	110-Salaries	\$430,165	3.38
1012-000-511-543040-Constr Mgmt Noncrp-Gen Admin	140-Overtime	\$1,000	
1012-000-511-543040-Constr Mgmt Noncrp-Gen Admin	141-Comp Time Non Exempt	\$1,000	
1012-000-511-543040-Constr Mgmt Noncrp-Gen Admin	210-Employee Benefits	\$36,734	
1012-000-511-543040-Constr Mgmt Noncrp-Gen Admin	211-PERS/LEOFF	\$33,882	
1012-000-511-543040-Constr Mgmt Noncrp-Gen Admin	221-Medical Insurance	\$65,434	
1012-000-511-543040-Constr Mgmt Noncrp-Gen Admin	223-Dental	\$8,890	
1012-000-511-543040-Constr Mgmt Noncrp-Gen Admin	230-Life Insurance	\$442	
1012-000-511-543040-Constr Mgmt Noncrp-Gen Admin	236-Disability Ins.	\$2,191	
1012-000-511-543040-Constr Mgmt Noncrp-Gen Admin	315-Office Supplies	\$4,900	
1012-000-511-543040-Constr Mgmt Noncrp-Gen Admin	320-Operating Supplies	\$70,500	
1012-000-511-543040-Constr Mgmt Noncrp-Gen Admin	413-Engineering Services	\$19,406	
1012-000-511-543040-Constr Mgmt Noncrp-Gen Admin	415-Xerox/Printing Services	\$500	
1012-000-511-543040-Constr Mgmt Noncrp-Gen Admin	417-Temporary Employment Services	\$5,000	
1012-000-511-543040-Constr Mgmt Noncrp-Gen Admin	419-Other Prof. Services	\$1,500	
1012-000-511-543040-Constr Mgmt Noncrp-Gen Admin	421-Telephone	\$9,000	
1012-000-511-543040-Constr Mgmt Noncrp-Gen Admin	428-Cellular One/Pagers	\$15,000	
1012-000-511-543040-Constr Mgmt Noncrp-Gen Admin	429-Other Communication	\$15,000	
1012-000-511-543040-Constr Mgmt Noncrp-Gen Admin	430-Travel Charges	\$7,500	
1012-000-511-543040-Constr Mgmt Noncrp-Gen Admin	442-Legal	\$1,500	
1012-000-511-543040-Constr Mgmt Noncrp-Gen Admin	451-Rent - Copiers	\$11,000	
1012-000-511-543040-Constr Mgmt Noncrp-Gen Admin	491-Assoc. Dues/Membership	\$3,000	
1012-000-511-543040-Constr Mgmt Noncrp-Gen Admin	496-Tuition/Registration	\$10,000	
1012-000-511-543040-Constr Mgmt Noncrp-Gen Admin	911-County Contract Services	\$500	
1012-000-511-543040-Constr Mgmt Noncrp-Gen Admin	918-Burden Overhead	\$1,644	
1012-000-511-543040-Constr Mgmt Noncrp-Gen Admin	922-County Mailroom Services	\$50	
1012-000-511-543040-Constr Mgmt Noncrp-Gen Admin	931-County Central Stores	\$2,000	
1012-000-511-543040-Constr Mgmt Noncrp-Gen Admin	933-Unleaded Fuel	\$11,258	
1012-000-511-543040-Constr Mgmt Noncrp-Gen Admin	934-GIS/County Maps	\$1,500	
1012-000-511-543040-Constr Mgmt Noncrp-Gen Admin	936-County Publications	\$500	
1012-000-511-543040-Constr Mgmt Noncrp-Gen Admin	937-County Xerox/Copy Charges	\$50	
1012-000-511-543040-Constr Mgmt Noncrp-Gen Admin	940-Interfund Capital Outlays	\$12,490	
1012-000-511-543040-Constr Mgmt Noncrp-Gen Admin	951-Hourly Equipment Rental	\$0	
1012-000-511-543040-Constr Mgmt Noncrp-Gen Admin	952-Mileage Equipment Rental	\$9,366	
1012-000-511-543040-Constr Mgmt Noncrp-Gen Admin	954-County Land & Bldg Rentals	\$149,072	

Stage: BOCC Adopted

2009-2010

Entity Name	Account	Budget	FTE
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Public Works

Public Works

Design & Engineering

Capital Improvement Program (CIP)

1012-000-511-543040-Constr Mgmt Noncrp-Gen Admin	958-County TER&R Annual Rents	\$32,096	
1012-000-511-543040-Constr Mgmt Noncrp-Gen Admin	993-County Filing/Recording/Permit	\$500	
	543040	Basub Total:	\$974,570
			3.38
1012-000-511-543044-Const. Mgmt Noncrp-Const. Mgmt	110-Salaries	\$0	
1012-000-511-543044-Const. Mgmt Noncrp-Const. Mgmt	210-Employee Benefits	\$0	
1012-000-511-543044-Const. Mgmt Noncrp-Const. Mgmt	211-PERS/LEOFF	\$0	
1012-000-511-543044-Const. Mgmt Noncrp-Const. Mgmt	221-Medical Insurance	\$0	
1012-000-511-543044-Const. Mgmt Noncrp-Const. Mgmt	223-Dental	\$0	
1012-000-511-543044-Const. Mgmt Noncrp-Const. Mgmt	230-Life Insurance	\$0	
1012-000-511-543044-Const. Mgmt Noncrp-Const. Mgmt	236-Disability Ins.	\$2,140	
1012-000-511-543044-Const. Mgmt Noncrp-Const. Mgmt	329-Other Operating Support	\$2,250	
1012-000-511-543044-Const. Mgmt Noncrp-Const. Mgmt	958-County TER&R Annual Rents	\$0	
	543044	Basub Total:	\$4,390
			0.00
1012-000-511-543050-Rps Non Crp Gen Adm	100-Salaries & Wages	-\$20,824	
1012-000-511-543050-Rps Non Crp Gen Adm	110-Salaries	\$221,483	2.05
1012-000-511-543050-Rps Non Crp Gen Adm	140-Overtime	\$1,000	
1012-000-511-543050-Rps Non Crp Gen Adm	141-Comp Time Non Exempt	\$1,000	
1012-000-511-543050-Rps Non Crp Gen Adm	200-Employee Benefits	-\$7,980	
1012-000-511-543050-Rps Non Crp Gen Adm	210-Employee Benefits	\$17,226	
1012-000-511-543050-Rps Non Crp Gen Adm	211-PERS/LEOFF	\$15,889	
1012-000-511-543050-Rps Non Crp Gen Adm	221-Medical Insurance	\$41,674	
1012-000-511-543050-Rps Non Crp Gen Adm	223-Dental	\$5,290	
1012-000-511-543050-Rps Non Crp Gen Adm	230-Life Insurance	\$370	
1012-000-511-543050-Rps Non Crp Gen Adm	236-Disability Ins.	\$1,129	
1012-000-511-543050-Rps Non Crp Gen Adm	315-Office Supplies	\$6,000	
1012-000-511-543050-Rps Non Crp Gen Adm	319-Other Office Supplies	\$4,000	
1012-000-511-543050-Rps Non Crp Gen Adm	412-Legal Services	\$32,200	
1012-000-511-543050-Rps Non Crp Gen Adm	415-Xerox/Printing Services	\$500	
1012-000-511-543050-Rps Non Crp Gen Adm	417-Temporary Employment Services	\$0	
1012-000-511-543050-Rps Non Crp Gen Adm	419-Other Prof. Services	\$0	
1012-000-511-543050-Rps Non Crp Gen Adm	421-Telephone	\$4,000	
1012-000-511-543050-Rps Non Crp Gen Adm	426-Ups/Federal Express	\$50	
1012-000-511-543050-Rps Non Crp Gen Adm	429-Other Communication	\$6,000	
1012-000-511-543050-Rps Non Crp Gen Adm	433-Local Travel	\$0	
1012-000-511-543050-Rps Non Crp Gen Adm	442-Legal	\$2,000	
1012-000-511-543050-Rps Non Crp Gen Adm	451-Rent - Copiers	\$6,500	
1012-000-511-543050-Rps Non Crp Gen Adm	469-Other Insurance	\$2,400	
1012-000-511-543050-Rps Non Crp Gen Adm	482-Equipment Maintenance	\$2,200	
1012-000-511-543050-Rps Non Crp Gen Adm	491-Assoc. Dues/Membership	\$3,500	
1012-000-511-543050-Rps Non Crp Gen Adm	495-Taxes & Assessments	\$500	
1012-000-511-543050-Rps Non Crp Gen Adm	496-Tuition/Registration	\$20,000	
1012-000-511-543050-Rps Non Crp Gen Adm	911-County Contract Services	\$3,300	
1012-000-511-543050-Rps Non Crp Gen Adm	918-Burden Overhead	\$32	
1012-000-511-543050-Rps Non Crp Gen Adm	922-County Mailroom Services	\$700	

Stage: BOCC Adopted

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Entity Name	Account	Budget	FTE
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Public Works

Public Works

Design & Engineering

Capital Improvement Program (CIP)

1012-000-511-543050-Rps Non Crp Gen Adm	931-County Central Stores	\$3,000	
1012-000-511-543050-Rps Non Crp Gen Adm	933-Unleaded Fuel	\$221	
1012-000-511-543050-Rps Non Crp Gen Adm	934-GIS/County Maps	\$1,000	
1012-000-511-543050-Rps Non Crp Gen Adm	937-County Xerox/Copy Charges	\$500	
1012-000-511-543050-Rps Non Crp Gen Adm	940-Interfund Capital Outlays	\$246	
1012-000-511-543050-Rps Non Crp Gen Adm	952-Mileage Equipment Rental	\$183	
1012-000-511-543050-Rps Non Crp Gen Adm	954-County Land & Bldg Rentals	\$91,738	
1012-000-511-543050-Rps Non Crp Gen Adm	958-County TER&R Annual Rents	\$22,066	
1012-000-511-543050-Rps Non Crp Gen Adm	993-County Filing/Recording/Permit	\$500	
	543050	Basub Total:	\$489,593
			2.05
1012-000-511-543057-Rps Non Crp Training	433-Local Travel	\$8,000	
	543057	Basub Total:	\$8,000
			0.00
1012-000-511-543058-Rps Non Crp Adv RW	210-Employee Benefits	\$0	
1012-000-511-543058-Rps Non Crp Adv RW	211-PERS/LEOFF	\$0	
1012-000-511-543058-Rps Non Crp Adv RW	236-Disability Ins.	\$1,824	
1012-000-511-543058-Rps Non Crp Adv RW	419-Other Prof. Services	\$74,000	
	543058	Basub Total:	\$75,824
			0.00
1012-000-511-594420-Capital Purchase	600-Capital Outlay	\$888,600	
	594420	Basub Total:	\$888,600
			0.00
1012-000-511-594430-Capital-Administration PW	648-Computer Equipment	\$43,628	
	594430	Basub Total:	\$43,628
			0.00
1012-000-511-595104-Adm Crp Ph1 CIP Mgr	110-Salaries	\$87,814	0.45
1012-000-511-595104-Adm Crp Ph1 CIP Mgr	210-Employee Benefits	\$7,464	
1012-000-511-595104-Adm Crp Ph1 CIP Mgr	211-PERS/LEOFF	\$6,884	
1012-000-511-595104-Adm Crp Ph1 CIP Mgr	221-Medical Insurance	\$16,520	
1012-000-511-595104-Adm Crp Ph1 CIP Mgr	223-Dental	\$1,214	
1012-000-511-595104-Adm Crp Ph1 CIP Mgr	230-Life Insurance	\$292	
1012-000-511-595104-Adm Crp Ph1 CIP Mgr	236-Disability Ins.	\$1,010	
	595104	Basub Total:	\$121,198
			0.45
1012-000-511-595110-Preliminary Engineering	100-Salaries & Wages	-\$71,981	
1012-000-511-595110-Preliminary Engineering	110-Salaries	\$688,127	4.75
1012-000-511-595110-Preliminary Engineering	200-Employee Benefits	-\$18,085	
1012-000-511-595110-Preliminary Engineering	210-Employee Benefits	\$52,372	
1012-000-511-595110-Preliminary Engineering	211-PERS/LEOFF	\$48,305	
1012-000-511-595110-Preliminary Engineering	221-Medical Insurance	\$143,162	
1012-000-511-595110-Preliminary Engineering	223-Dental	\$12,256	
1012-000-511-595110-Preliminary Engineering	230-Life Insurance	\$976	
1012-000-511-595110-Preliminary Engineering	236-Disability Ins.	\$3,507	
1012-000-511-595110-Preliminary Engineering	329-Other Operating Support	\$1,540	
1012-000-511-595110-Preliminary Engineering	442-Legal	\$3,442	
1012-000-511-595110-Preliminary Engineering	918-Burden Overhead	\$92	
1012-000-511-595110-Preliminary Engineering	933-Unleaded Fuel	\$635	
1012-000-511-595110-Preliminary Engineering	937-County Xerox/Copy Charges	\$190	
1012-000-511-595110-Preliminary Engineering	940-Interfund Capital Outlays	\$704	

Stage: BOCC Adopted

2009-2010

Entity Name	Account	Budget	FTE
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Public Works

Public Works

Design & Engineering

Capital Improvement Program (CIP)

1012-000-511-595110-Preliminary Engineering	951-Hourly Equipment Rental	\$0	
1012-000-511-595110-Preliminary Engineering	952-Mileage Equipment Rental	\$528	
	595110	Basub Total:	\$865,770
			4.75
1012-000-511-595111-Const Management - Crp	433-Local Travel	\$500	
1012-000-511-595111-Const Management - Crp	911-County Contract Services	\$11,346	
1012-000-511-595111-Const Management - Crp	931-County Central Stores	\$914	
	595111	Basub Total:	\$12,760
			0.00
1012-000-511-595112-Traffic Engineering-Crp	422-Postage	\$3,710	
1012-000-511-595112-Traffic Engineering-Crp	450-Rental/Lease Agreement	\$150	
1012-000-511-595112-Traffic Engineering-Crp	459-Other Rental	\$224	
1012-000-511-595112-Traffic Engineering-Crp	922-County Mailroom Services	\$15,472	
	595112	Basub Total:	\$19,556
			0.00
1012-000-511-595113-PROJ MGT PH 1 CRP PROJ MGTSurvey - Crp	140-Overtime	\$12,000	
1012-000-511-595113-PROJ MGT PH 1 CRP PROJ MGTSurvey - Crp	141-Comp Time Non Exempt	\$6,000	
1012-000-511-595113-PROJ MGT PH 1 CRP PROJ MGTSurvey - Crp	210-Employee Benefits	\$1,530	
1012-000-511-595113-PROJ MGT PH 1 CRP PROJ MGTSurvey - Crp	211-PERS/LEOFF	\$1,412	
1012-000-511-595113-PROJ MGT PH 1 CRP PROJ MGTSurvey - Crp	236-Disability Ins.	\$4,392	
1012-000-511-595113-PROJ MGT PH 1 CRP PROJ MGTSurvey - Crp	315-Office Supplies	\$2,208	
1012-000-511-595113-PROJ MGT PH 1 CRP PROJ MGTSurvey - Crp	413-Engineering Services	\$87,088	
1012-000-511-595113-PROJ MGT PH 1 CRP PROJ MGTSurvey - Crp	415-Xerox/Printing Services	\$6,954	
1012-000-511-595113-PROJ MGT PH 1 CRP PROJ MGTSurvey - Crp	417-Temporary Employment Services	\$13,000	
1012-000-511-595113-PROJ MGT PH 1 CRP PROJ MGTSurvey - Crp	419-Other Prof. Services	\$450,000	
1012-000-511-595113-PROJ MGT PH 1 CRP PROJ MGTSurvey - Crp	426-Ups/Federal Express	\$28	
1012-000-511-595113-PROJ MGT PH 1 CRP PROJ MGTSurvey - Crp	918-Burden Overhead	\$115	
1012-000-511-595113-PROJ MGT PH 1 CRP PROJ MGTSurvey - Crp	933-Unleaded Fuel	\$786	
1012-000-511-595113-PROJ MGT PH 1 CRP PROJ MGTSurvey - Crp	940-Interfund Capital Outlays	\$872	
1012-000-511-595113-PROJ MGT PH 1 CRP PROJ MGTSurvey - Crp	952-Mileage Equipment Rental	\$654	
1012-000-511-595113-PROJ MGT PH 1 CRP PROJ MGTSurvey - Crp	993-County Filing/Recording/Permit	\$1,904	
	595113	Basub Total:	\$588,943
			0.00
1012-000-511-595120-Construction Engineering	110-Salaries	\$581,628	4.70
1012-000-511-595120-Construction Engineering	210-Employee Benefits	\$49,438	
1012-000-511-595120-Construction Engineering	211-PERS/LEOFF	\$45,600	
1012-000-511-595120-Construction Engineering	221-Medical Insurance	\$127,370	
1012-000-511-595120-Construction Engineering	223-Dental	\$12,532	
1012-000-511-595120-Construction Engineering	230-Life Insurance	\$840	
1012-000-511-595120-Construction Engineering	236-Disability Ins.	\$2,964	
	595120	Basub Total:	\$820,372
			4.70
1012-000-511-595124-Design-Field Corrections C/E	210-Employee Benefits	\$0	
1012-000-511-595124-Design-Field Corrections C/E	211-PERS/LEOFF	\$0	

Stage: BOCC Adopted

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Entity Name	Account	Budget	FTE
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Public Works

Public Works

Design & Engineering

Capital Improvement Program (CIP)

1012-000-511-595124-Design-Field Corrections C/E	236-Disability Ins.	\$5,100	
1012-000-511-595124-Design-Field Corrections C/E	984-Corrections Work Crew Charges	\$1,500	
	595124	Basub Total:	\$6,600
			0.00
1012-000-511-595130-Design Crp Ph1 -Gen Admin	100-Salaries & Wages	-\$71,380	
1012-000-511-595130-Design Crp Ph1 -Gen Admin	110-Salaries	\$672,091	4.50
1012-000-511-595130-Design Crp Ph1 -Gen Admin	200-Employee Benefits	-\$18,082	
1012-000-511-595130-Design Crp Ph1 -Gen Admin	210-Employee Benefits	\$51,060	
1012-000-511-595130-Design Crp Ph1 -Gen Admin	211-PERS/LEOFF	\$47,096	
1012-000-511-595130-Design Crp Ph1 -Gen Admin	221-Medical Insurance	\$113,898	
1012-000-511-595130-Design Crp Ph1 -Gen Admin	223-Dental	\$11,548	
1012-000-511-595130-Design Crp Ph1 -Gen Admin	230-Life Insurance	\$814	
1012-000-511-595130-Design Crp Ph1 -Gen Admin	236-Disability Ins.	\$3,427	
	595130	Basub Total:	\$810,472
			4.50
1012-000-511-595134-Design-Environ Engineering	140-Overtime	\$50,000	
1012-000-511-595134-Design-Environ Engineering	141-Comp Time Non Exempt	\$10,000	
1012-000-511-595134-Design-Environ Engineering	210-Employee Benefits	\$5,100	
1012-000-511-595134-Design-Environ Engineering	211-PERS/LEOFF	\$4,704	
1012-000-511-595134-Design-Environ Engineering	236-Disability Ins.	\$7,302	
1012-000-511-595134-Design-Environ Engineering	317-Xerox - Copy Charges	\$200	
1012-000-511-595134-Design-Environ Engineering	413-Engineering Services	\$1,719,100	
1012-000-511-595134-Design-Environ Engineering	415-Xerox/Printing Services	\$20,000	
1012-000-511-595134-Design-Environ Engineering	417-Temporary Employment Services	\$26,000	
1012-000-511-595134-Design-Environ Engineering	419-Other Prof. Services	\$5,000	
1012-000-511-595134-Design-Environ Engineering	422-Postage	\$200	
1012-000-511-595134-Design-Environ Engineering	426-Ups/Federal Express	\$200	
1012-000-511-595134-Design-Environ Engineering	433-Local Travel	\$500	
1012-000-511-595134-Design-Environ Engineering	434-Long Distance Travel	\$100	
1012-000-511-595134-Design-Environ Engineering	910-Interfund Prof. Services	\$600	
1012-000-511-595134-Design-Environ Engineering	911-County Contract Services	\$6,700	
1012-000-511-595134-Design-Environ Engineering	918-Burden Overhead	\$201	
1012-000-511-595134-Design-Environ Engineering	922-County Mailroom Services	\$200	
1012-000-511-595134-Design-Environ Engineering	932-County Print Shop	\$10,000	
1012-000-511-595134-Design-Environ Engineering	933-Unleaded Fuel	\$1,376	
1012-000-511-595134-Design-Environ Engineering	934-GIS/County Maps	\$12,000	
1012-000-511-595134-Design-Environ Engineering	937-County Xerox/Copy Charges	\$100	
1012-000-511-595134-Design-Environ Engineering	940-Interfund Capital Outlays	\$1,526	
1012-000-511-595134-Design-Environ Engineering	951-Hourly Equipment Rental	\$0	
1012-000-511-595134-Design-Environ Engineering	952-Mileage Equipment Rental	\$1,144	
1012-000-511-595134-Design-Environ Engineering	955-Fixed Equipment Rental	\$0	
1012-000-511-595134-Design-Environ Engineering	993-County Filing/Recording/Permit	\$100	
	595134	Basub Total:	\$1,882,353
			0.00
1012-000-511-595135-Drafting-Environmental Eng.	918-Burden Overhead	\$115	
1012-000-511-595135-Drafting-Environmental Eng.	933-Unleaded Fuel	\$786	
1012-000-511-595135-Drafting-Environmental Eng.	940-Interfund Capital Outlays	\$872	

Stage: BOCC Adopted

2009-2010

Entity Name	Account	Budget	FTE
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Public Works

Public Works

Design & Engineering

Capital Improvement Program (CIP)

1012-000-511-595135-Drafting-Environmental Eng.	952-Mileage Equipment Rental	\$654	
	595135	Basub Total:	\$2,427
			0.00
1012-000-511-595211-Proj. Mgmt Crp Ph 2 Other Pro	984-Corrections Work Crew Charges	\$560	
	595211	Basub Total:	\$560
			0.00
1012-000-511-595250-Rps Crp Ph2-Gen Admin	100-Salaries & Wages	-\$46,856	
1012-000-511-595250-Rps Crp Ph2-Gen Admin	110-Salaries	\$435,071	3.80
1012-000-511-595250-Rps Crp Ph2-Gen Admin	200-Employee Benefits	-\$17,956	
1012-000-511-595250-Rps Crp Ph2-Gen Admin	210-Employee Benefits	\$32,999	
1012-000-511-595250-Rps Crp Ph2-Gen Admin	211-PERS/LEOFF	\$30,436	
1012-000-511-595250-Rps Crp Ph2-Gen Admin	221-Medical Insurance	\$71,878	
1012-000-511-595250-Rps Crp Ph2-Gen Admin	223-Dental	\$9,848	
1012-000-511-595250-Rps Crp Ph2-Gen Admin	230-Life Insurance	\$724	
1012-000-511-595250-Rps Crp Ph2-Gen Admin	236-Disability Ins.	\$2,217	
	595250	Basub Total:	\$518,361
			3.80
1012-000-511-595258-Rps Crp Ph2 R\W	140-Overtime	\$2,000	
1012-000-511-595258-Rps Crp Ph2 R\W	141-Comp Time Non Exempt	\$3,000	
1012-000-511-595258-Rps Crp Ph2 R\W	210-Employee Benefits	\$426	
1012-000-511-595258-Rps Crp Ph2 R\W	211-PERS/LEOFF	\$392	
1012-000-511-595258-Rps Crp Ph2 R\W	236-Disability Ins.	\$3,386	
1012-000-511-595258-Rps Crp Ph2 R\W	319-Other Office Supplies	\$1,400	
1012-000-511-595258-Rps Crp Ph2 R\W	412-Legal Services	\$50,000	
1012-000-511-595258-Rps Crp Ph2 R\W	413-Engineering Services	\$1,500	
1012-000-511-595258-Rps Crp Ph2 R\W	417-Temporary Employment Services	\$50,000	
1012-000-511-595258-Rps Crp Ph2 R\W	419-Other Prof. Services	\$755,800	
1012-000-511-595258-Rps Crp Ph2 R\W	426-Ups/Federal Express	\$52	
1012-000-511-595258-Rps Crp Ph2 R\W	433-Local Travel	\$0	
1012-000-511-595258-Rps Crp Ph2 R\W	442-Legal	\$0	
1012-000-511-595258-Rps Crp Ph2 R\W	469-Other Insurance	\$57,600	
1012-000-511-595258-Rps Crp Ph2 R\W	471-Electrical & Heating	\$2,000	
1012-000-511-595258-Rps Crp Ph2 R\W	489-Other Repairs	\$10,000	
1012-000-511-595258-Rps Crp Ph2 R\W	493-Filing/Recording/Permit Fees	\$1,000	
1012-000-511-595258-Rps Crp Ph2 R\W	495-Taxes & Assessments	\$40,000	
1012-000-511-595258-Rps Crp Ph2 R\W	610-Capital Outlay Land	\$7,202,118	
1012-000-511-595258-Rps Crp Ph2 R\W	700-Debt Service	\$189,520	
1012-000-511-595258-Rps Crp Ph2 R\W	911-County Contract Services	\$21,300	
1012-000-511-595258-Rps Crp Ph2 R\W	918-Burden Overhead	\$274	
1012-000-511-595258-Rps Crp Ph2 R\W	922-County Mailroom Services	\$600	
1012-000-511-595258-Rps Crp Ph2 R\W	931-County Central Stores	\$100	
1012-000-511-595258-Rps Crp Ph2 R\W	933-Unleaded Fuel	\$1,864	
1012-000-511-595258-Rps Crp Ph2 R\W	934-GIS/County Maps	\$100	
1012-000-511-595258-Rps Crp Ph2 R\W	937-County Xerox/Copy Charges	\$500	
1012-000-511-595258-Rps Crp Ph2 R\W	940-Interfund Capital Outlays	\$2,070	
1012-000-511-595258-Rps Crp Ph2 R\W	951-Hourly Equipment Rental	\$0	
1012-000-511-595258-Rps Crp Ph2 R\W	952-Mileage Equipment Rental	\$1,554	

Stage: BOCC Adopted

2009-2010

Entity Name	Account	Budget	FTE
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Public Works

Public Works

Design & Engineering

Capital Improvement Program (CIP)

1012-000-511-595258-Rps Crp Ph2 R\W	984-Corrections Work Crew Charges	\$4,500	
1012-000-511-595258-Rps Crp Ph2 R\W	993-County Filing/Recording/Permit	\$12,500	
	595258	Basub Total:	\$8,415,556
			0.00
1012-000-511-595313-Proj Mgmt Crp Ph3 Proj Mgmt	918-Burden Overhead	\$112	
1012-000-511-595313-Proj Mgmt Crp Ph3 Proj Mgmt	933-Unleaded Fuel	\$760	
1012-000-511-595313-Proj Mgmt Crp Ph3 Proj Mgmt	940-Interfund Capital Outlays	\$846	
1012-000-511-595313-Proj Mgmt Crp Ph3 Proj Mgmt	952-Mileage Equipment Rental	\$634	
	595313	Basub Total:	\$2,352
			0.00
1012-000-511-595325-Survey Crp Ph 3 Const. Survey	140-Overtime	\$50,000	
1012-000-511-595325-Survey Crp Ph 3 Const. Survey	141-Comp Time Non Exempt	\$5,000	
1012-000-511-595325-Survey Crp Ph 3 Const. Survey	210-Employee Benefits	\$4,676	
1012-000-511-595325-Survey Crp Ph 3 Const. Survey	211-PERS/LEOFF	\$4,312	
1012-000-511-595325-Survey Crp Ph 3 Const. Survey	320-Operating Supplies	\$20,000	
1012-000-511-595325-Survey Crp Ph 3 Const. Survey	413-Engineering Services	\$480,000	
1012-000-511-595325-Survey Crp Ph 3 Const. Survey	417-Temporary Employment Services	\$26,850	
1012-000-511-595325-Survey Crp Ph 3 Const. Survey	419-Other Prof. Services	\$39,000	
1012-000-511-595325-Survey Crp Ph 3 Const. Survey	471-Electrical & Heating	\$5,000	
1012-000-511-595325-Survey Crp Ph 3 Const. Survey	918-Burden Overhead	\$4,280	
1012-000-511-595325-Survey Crp Ph 3 Const. Survey	933-Unleaded Fuel	\$29,309	
1012-000-511-595325-Survey Crp Ph 3 Const. Survey	940-Interfund Capital Outlays	\$32,508	
1012-000-511-595325-Survey Crp Ph 3 Const. Survey	951-Hourly Equipment Rental	\$0	
1012-000-511-595325-Survey Crp Ph 3 Const. Survey	952-Mileage Equipment Rental	\$24,376	
	595325	Basub Total:	\$725,311
			0.00
1012-000-511-595334-Design Crp Ph 3 -Design	413-Engineering Services	\$20,000	
1012-000-511-595334-Design Crp Ph 3 -Design	918-Burden Overhead	\$53	
1012-000-511-595334-Design Crp Ph 3 -Design	933-Unleaded Fuel	\$353	
1012-000-511-595334-Design Crp Ph 3 -Design	940-Interfund Capital Outlays	\$392	
1012-000-511-595334-Design Crp Ph 3 -Design	952-Mileage Equipment Rental	\$294	
	595334	Basub Total:	\$21,092
			0.00
1012-000-511-595340-Consr. Mgmt Crp Ph3-Gen Admin	918-Burden Overhead	\$28	
1012-000-511-595340-Consr. Mgmt Crp Ph3-Gen Admin	933-Unleaded Fuel	\$197	
1012-000-511-595340-Consr. Mgmt Crp Ph3-Gen Admin	940-Interfund Capital Outlays	\$218	
1012-000-511-595340-Consr. Mgmt Crp Ph3-Gen Admin	952-Mileage Equipment Rental	\$164	
	595340	Basub Total:	\$607
			0.00
1012-000-511-595344-Const Mgmt Crp Ph3 Const Mgmt	110-Salaries	\$701,675	5.36
1012-000-511-595344-Const Mgmt Crp Ph3 Const Mgmt	140-Overtime	\$52,000	
1012-000-511-595344-Const Mgmt Crp Ph3 Const Mgmt	141-Comp Time Non Exempt	\$16,000	
1012-000-511-595344-Const Mgmt Crp Ph3 Const Mgmt	210-Employee Benefits	\$65,422	
1012-000-511-595344-Const Mgmt Crp Ph3 Const Mgmt	211-PERS/LEOFF	\$60,342	
1012-000-511-595344-Const Mgmt Crp Ph3 Const Mgmt	221-Medical Insurance	\$127,026	
1012-000-511-595344-Const Mgmt Crp Ph3 Const Mgmt	223-Dental	\$13,936	
1012-000-511-595344-Const Mgmt Crp Ph3 Const Mgmt	230-Life Insurance	\$692	
1012-000-511-595344-Const Mgmt Crp Ph3 Const Mgmt	236-Disability Ins.	\$10,008	
1012-000-511-595344-Const Mgmt Crp Ph3 Const Mgmt	315-Office Supplies	\$100	

Stage: BOCC Adopted

2009-2010

Entity Name	Account	Budget	FTE
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Public Works

Public Works

Design & Engineering

Capital Improvement Program (CIP)

1012-000-511-595344-Const Mgmt Crp Ph3 Const Mgmt	320-Operating Supplies	\$45,096	
1012-000-511-595344-Const Mgmt Crp Ph3 Const Mgmt	413-Engineering Services	\$1,000,000	
1012-000-511-595344-Const Mgmt Crp Ph3 Const Mgmt	415-Xerox/Printing Services	\$2,500	
1012-000-511-595344-Const Mgmt Crp Ph3 Const Mgmt	417-Temporary Employment Services	\$60,000	
1012-000-511-595344-Const Mgmt Crp Ph3 Const Mgmt	419-Other Prof. Services	\$500	
1012-000-511-595344-Const Mgmt Crp Ph3 Const Mgmt	421-Telephone	\$3,000	
1012-000-511-595344-Const Mgmt Crp Ph3 Const Mgmt	426-Ups/Federal Express	\$100	
1012-000-511-595344-Const Mgmt Crp Ph3 Const Mgmt	442-Legal	\$4,500	
1012-000-511-595344-Const Mgmt Crp Ph3 Const Mgmt	493-Filing/Recording/Permit Fees	\$500	
1012-000-511-595344-Const Mgmt Crp Ph3 Const Mgmt	630-Non-Bldg. Improvement	\$34,974,264	
1012-000-511-595344-Const Mgmt Crp Ph3 Const Mgmt	911-County Contract Services	\$25,000	
1012-000-511-595344-Const Mgmt Crp Ph3 Const Mgmt	918-Burden Overhead	\$6,518	
1012-000-511-595344-Const Mgmt Crp Ph3 Const Mgmt	922-County Mailroom Services	\$500	
1012-000-511-595344-Const Mgmt Crp Ph3 Const Mgmt	931-County Central Stores	\$200	
1012-000-511-595344-Const Mgmt Crp Ph3 Const Mgmt	933-Unleaded Fuel	\$44,645	
1012-000-511-595344-Const Mgmt Crp Ph3 Const Mgmt	937-County Xerox/Copy Charges	\$550	
1012-000-511-595344-Const Mgmt Crp Ph3 Const Mgmt	940-Interfund Capital Outlays	\$49,515	
1012-000-511-595344-Const Mgmt Crp Ph3 Const Mgmt	951-Hourly Equipment Rental	\$0	
1012-000-511-595344-Const Mgmt Crp Ph3 Const Mgmt	952-Mileage Equipment Rental	\$37,131	
1012-000-511-595344-Const Mgmt Crp Ph3 Const Mgmt	984-Corrections Work Crew Charges	\$250,000	
	595344 Basub Total:	\$37,551,720	5.36
1012-000-511-595358-Rps Crp Ph3 R\W	476-Water & Sewer	\$20,000	
	595358 Basub Total:	\$20,000	0.00
	Program Total:	\$56,433,091	36.53

Design & Engineering Administration

1012-000-511-543000-Adm Non Crp Gen Adm	100-Salaries & Wages	-\$141,231	
1012-000-511-543000-Adm Non Crp Gen Adm	110-Salaries	\$17,172	0.20
1012-000-511-543000-Adm Non Crp Gen Adm	140-Overtime	\$1,500	
1012-000-511-543000-Adm Non Crp Gen Adm	141-Comp Time Non Exempt	\$500	
1012-000-511-543000-Adm Non Crp Gen Adm	200-Employee Benefits	-\$34,224	
1012-000-511-543000-Adm Non Crp Gen Adm	210-Employee Benefits	-\$10,375	
1012-000-511-543000-Adm Non Crp Gen Adm	211-PERS/LEOFF	-\$9,568	
1012-000-511-543000-Adm Non Crp Gen Adm	221-Medical Insurance	\$3,592	
1012-000-511-543000-Adm Non Crp Gen Adm	223-Dental	\$540	
1012-000-511-543000-Adm Non Crp Gen Adm	230-Life Insurance	\$26	
1012-000-511-543000-Adm Non Crp Gen Adm	236-Disability Ins.	\$306	
1012-000-511-543000-Adm Non Crp Gen Adm	319-Other Office Supplies	\$1,000	
1012-000-511-543000-Adm Non Crp Gen Adm	329-Other Operating Support	\$3,500	
1012-000-511-543000-Adm Non Crp Gen Adm	417-Temporary Employment Services	\$5,000	
1012-000-511-543000-Adm Non Crp Gen Adm	419-Other Prof. Services	\$14,100	
1012-000-511-543000-Adm Non Crp Gen Adm	421-Telephone	\$500	
1012-000-511-543000-Adm Non Crp Gen Adm	429-Other Communication	\$1,500	
1012-000-511-543000-Adm Non Crp Gen Adm	434-Long Distance Travel	\$3,500	
1012-000-511-543000-Adm Non Crp Gen Adm	490-Miscellaneous	\$5,000	

Stage: BOCC Adopted

2009-2010

Entity Name	Account	Budget	FTE
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Public Works

Public Works

Design & Engineering

Design & Engineering Administration

1012-000-511-543000-Adm Non Crp Gen Adm	491-Assoc. Dues/Membership	\$50,000	
1012-000-511-543000-Adm Non Crp Gen Adm	496-Tuition/Registration	\$4,000	
1012-000-511-543000-Adm Non Crp Gen Adm	911-County Contract Services	\$3,699,932	
1012-000-511-543000-Adm Non Crp Gen Adm	912-Countywide Indirect	\$1,329,105	
1012-000-511-543000-Adm Non Crp Gen Adm	922-County Mailroom Services	\$3,000	
1012-000-511-543000-Adm Non Crp Gen Adm	931-County Central Stores	\$4,000	
1012-000-511-543000-Adm Non Crp Gen Adm	934-GIS/County Maps	\$2,000	
1012-000-511-543000-Adm Non Crp Gen Adm	958-County TER&R Annual Rents	\$4,012	
1012-000-511-543000-Adm Non Crp Gen Adm	964-County Liability Ins. Charge	\$15,000	
	543000	Basub Total:	\$4,973,387
			0.20
1012-000-511-543004-Adm Non Crp CIP Mgr	110-Salaries	\$253,896	1.20
1012-000-511-543004-Adm Non Crp CIP Mgr	210-Employee Benefits	\$21,582	
1012-000-511-543004-Adm Non Crp CIP Mgr	211-PERS/LEOFF	\$19,906	
1012-000-511-543004-Adm Non Crp CIP Mgr	221-Medical Insurance	\$44,052	
1012-000-511-543004-Adm Non Crp CIP Mgr	223-Dental	\$3,074	
1012-000-511-543004-Adm Non Crp CIP Mgr	230-Life Insurance	\$778	
1012-000-511-543004-Adm Non Crp CIP Mgr	236-Disability Ins.	\$1,858	
1012-000-511-543004-Adm Non Crp CIP Mgr	918-Burden Overhead	\$59	
1012-000-511-543004-Adm Non Crp CIP Mgr	933-Unleaded Fuel	\$393	
1012-000-511-543004-Adm Non Crp CIP Mgr	940-Interfund Capital Outlays	\$436	
1012-000-511-543004-Adm Non Crp CIP Mgr	952-Mileage Equipment Rental	\$326	
1012-000-511-543004-Adm Non Crp CIP Mgr	964-County Liability Ins. Charge	\$265,938	
	543004	Basub Total:	\$612,298
			1.20
1012-000-511-594020-Capital Purchase -Survey	600-Capital Outlay	\$202,200	
	594020	Basub Total:	\$202,200
			0.00
1012-000-511-595100-Adm Crp Ph1 Gen Adm	110-Salaries	\$38,638	0.45
1012-000-511-595100-Adm Crp Ph1 Gen Adm	140-Overtime	\$1,500	
1012-000-511-595100-Adm Crp Ph1 Gen Adm	141-Comp Time Non Exempt	\$500	
1012-000-511-595100-Adm Crp Ph1 Gen Adm	210-Employee Benefits	\$3,454	
1012-000-511-595100-Adm Crp Ph1 Gen Adm	211-PERS/LEOFF	\$3,186	
1012-000-511-595100-Adm Crp Ph1 Gen Adm	221-Medical Insurance	\$8,082	
1012-000-511-595100-Adm Crp Ph1 Gen Adm	223-Dental	\$1,214	
1012-000-511-595100-Adm Crp Ph1 Gen Adm	230-Life Insurance	\$58	
1012-000-511-595100-Adm Crp Ph1 Gen Adm	236-Disability Ins.	\$416	
1012-000-511-595100-Adm Crp Ph1 Gen Adm	419-Other Prof. Services	\$250,000	
	595100	Basub Total:	\$307,048
			0.45
1012-000-511-597091-Transfer Out To 5091	550-Operating Transfers	\$367,250	
	597091	Basub Total:	\$367,250
			0.00
1012-000-511-597420-Transfer Out To 4420	550-Operating Transfers	\$774,000	
	597420	Basub Total:	\$774,000
			0.00
1012-000-511-597914-Transfer Out To 2914	550-Operating Transfers	\$2,434,019	
	597914	Basub Total:	\$2,434,019
			0.00

Program Total: **\$9,670,202** **1.85**

Transportation Program (TRP)

Stage: BOCC Adopted

2009-2010

Entity Name	Account	Budget	FTE
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Public Works

Public Works

Design & Engineering

Transportation Program (TRP)

1012-000-511-543060-Transp Systems Noncrp-Gen Adm	100-Salaries & Wages	-\$89,980		
1012-000-511-543060-Transp Systems Noncrp-Gen Adm	110-Salaries	\$792,250	5.65	
1012-000-511-543060-Transp Systems Noncrp-Gen Adm	140-Overtime	\$24,000		
1012-000-511-543060-Transp Systems Noncrp-Gen Adm	200-Employee Benefits	-\$39,834		
1012-000-511-543060-Transp Systems Noncrp-Gen Adm	210-Employee Benefits	\$61,734		
1012-000-511-543060-Transp Systems Noncrp-Gen Adm	211-PERS/LEOFF	\$56,940		
1012-000-511-543060-Transp Systems Noncrp-Gen Adm	221-Medical Insurance	\$154,612		
1012-000-511-543060-Transp Systems Noncrp-Gen Adm	223-Dental	\$14,540		
1012-000-511-543060-Transp Systems Noncrp-Gen Adm	230-Life Insurance	\$922		
1012-000-511-543060-Transp Systems Noncrp-Gen Adm	236-Disability Ins.	\$7,578		
1012-000-511-543060-Transp Systems Noncrp-Gen Adm	314-Maps-Books & Periodicals	\$1,500		
1012-000-511-543060-Transp Systems Noncrp-Gen Adm	315-Office Supplies	\$500		
1012-000-511-543060-Transp Systems Noncrp-Gen Adm	317-Xerox - Copy Charges	\$500		
1012-000-511-543060-Transp Systems Noncrp-Gen Adm	327-Computer Supplies	\$5,000		
1012-000-511-543060-Transp Systems Noncrp-Gen Adm	329-Other Operating Support	\$17,506		
1012-000-511-543060-Transp Systems Noncrp-Gen Adm	413-Engineering Services	\$20,000		
1012-000-511-543060-Transp Systems Noncrp-Gen Adm	417-Temporary Employment Services	\$400		
1012-000-511-543060-Transp Systems Noncrp-Gen Adm	421-Telephone	\$3,000		
1012-000-511-543060-Transp Systems Noncrp-Gen Adm	428-Cellular One/Pagers	\$2,000		
1012-000-511-543060-Transp Systems Noncrp-Gen Adm	434-Long Distance Travel	\$1,000		
1012-000-511-543060-Transp Systems Noncrp-Gen Adm	435-Meals	\$1,800		
1012-000-511-543060-Transp Systems Noncrp-Gen Adm	438-Lodging	\$4,500		
1012-000-511-543060-Transp Systems Noncrp-Gen Adm	491-Assoc. Dues/Membership	\$3,500		
1012-000-511-543060-Transp Systems Noncrp-Gen Adm	496-Tuition/Registration	\$6,700		
1012-000-511-543060-Transp Systems Noncrp-Gen Adm	911-County Contract Services	\$1,000		
1012-000-511-543060-Transp Systems Noncrp-Gen Adm	918-Burden Overhead	\$1,721		
1012-000-511-543060-Transp Systems Noncrp-Gen Adm	922-County Mailroom Services	\$500		
1012-000-511-543060-Transp Systems Noncrp-Gen Adm	931-County Central Stores	\$600		
1012-000-511-543060-Transp Systems Noncrp-Gen Adm	933-Unleaded Fuel	\$11,794		
1012-000-511-543060-Transp Systems Noncrp-Gen Adm	934-GIS/County Maps	\$7,000		
1012-000-511-543060-Transp Systems Noncrp-Gen Adm	937-County Xerox/Copy Charges	\$400		
1012-000-511-543060-Transp Systems Noncrp-Gen Adm	940-Interfund Capital Outlays	\$13,080		
1012-000-511-543060-Transp Systems Noncrp-Gen Adm	952-Mileage Equipment Rental	\$9,810		
1012-000-511-543060-Transp Systems Noncrp-Gen Adm	955-Fixed Equipment Rental	\$0		
1012-000-511-543060-Transp Systems Noncrp-Gen Adm	958-County TER&R Annual Rents	\$20,060		
	543060	Basub Total:	\$1,116,633	5.65
1012-000-511-543064-Trnsp Non Crp Traf Opr	110-Salaries	\$0		
1012-000-511-543064-Trnsp Non Crp Traf Opr	210-Employee Benefits	\$0		
1012-000-511-543064-Trnsp Non Crp Traf Opr	211-PERS/LEOFF	\$0		
1012-000-511-543064-Trnsp Non Crp Traf Opr	221-Medical Insurance	\$0		
1012-000-511-543064-Trnsp Non Crp Traf Opr	223-Dental	\$0		
1012-000-511-543064-Trnsp Non Crp Traf Opr	230-Life Insurance	\$0		
1012-000-511-543064-Trnsp Non Crp Traf Opr	236-Disability Ins.	\$526		
	543064	Basub Total:	\$526	0.00

Stage: BOCC Adopted

2009-2010

Entity Name	Account	Budget	FTE
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Public Works

Public Works

Design & Engineering

Transportation Program (TRP)

1012-000-511-543067-Trnsp Non Crp Trng	431-Airfare		\$1,600	
		543067	Basub Total:	\$1,600
				0.00
1012-000-511-543070-Trnsp Prg Non Crp Gen Adm	100-Salaries & Wages		-\$104,124	
1012-000-511-543070-Trnsp Prg Non Crp Gen Adm	110-Salaries		\$416,963	3.20
1012-000-511-543070-Trnsp Prg Non Crp Gen Adm	140-Overtime		\$11,760	
1012-000-511-543070-Trnsp Prg Non Crp Gen Adm	200-Employee Benefits		-\$39,908	
1012-000-511-543070-Trnsp Prg Non Crp Gen Adm	210-Employee Benefits		\$27,591	
1012-000-511-543070-Trnsp Prg Non Crp Gen Adm	211-PERS/LEOFF		\$25,448	
1012-000-511-543070-Trnsp Prg Non Crp Gen Adm	221-Medical Insurance		\$73,104	
1012-000-511-543070-Trnsp Prg Non Crp Gen Adm	223-Dental		\$8,190	
1012-000-511-543070-Trnsp Prg Non Crp Gen Adm	230-Life Insurance		\$730	
1012-000-511-543070-Trnsp Prg Non Crp Gen Adm	236-Disability Ins.		\$3,851	
1012-000-511-543070-Trnsp Prg Non Crp Gen Adm	314-Maps-Books & Periodicals		\$750	
1012-000-511-543070-Trnsp Prg Non Crp Gen Adm	315-Office Supplies		\$500	
1012-000-511-543070-Trnsp Prg Non Crp Gen Adm	327-Computer Supplies		\$2,500	
1012-000-511-543070-Trnsp Prg Non Crp Gen Adm	329-Other Operating Support		\$11,000	
1012-000-511-543070-Trnsp Prg Non Crp Gen Adm	413-Engineering Services		\$200,000	
1012-000-511-543070-Trnsp Prg Non Crp Gen Adm	415-Xerox/Printing Services		\$10,000	
1012-000-511-543070-Trnsp Prg Non Crp Gen Adm	417-Temporary Employment Services		\$3,000	
1012-000-511-543070-Trnsp Prg Non Crp Gen Adm	419-Other Prof. Services		\$8,500	
1012-000-511-543070-Trnsp Prg Non Crp Gen Adm	421-Telephone		\$3,000	
1012-000-511-543070-Trnsp Prg Non Crp Gen Adm	428-Cellular One/Pagers		\$2,400	
1012-000-511-543070-Trnsp Prg Non Crp Gen Adm	433-Local Travel		\$8,000	
1012-000-511-543070-Trnsp Prg Non Crp Gen Adm	434-Long Distance Travel		\$1,000	
1012-000-511-543070-Trnsp Prg Non Crp Gen Adm	435-Meals		\$1,200	
1012-000-511-543070-Trnsp Prg Non Crp Gen Adm	438-Lodging		\$3,000	
1012-000-511-543070-Trnsp Prg Non Crp Gen Adm	439-Other Travel		\$5,000	
1012-000-511-543070-Trnsp Prg Non Crp Gen Adm	491-Assoc. Dues/Membership		\$2,400	
1012-000-511-543070-Trnsp Prg Non Crp Gen Adm	496-Tuition/Registration		\$16,000	
1012-000-511-543070-Trnsp Prg Non Crp Gen Adm	922-County Mailroom Services		\$300	
1012-000-511-543070-Trnsp Prg Non Crp Gen Adm	931-County Central Stores		\$1,000	
1012-000-511-543070-Trnsp Prg Non Crp Gen Adm	934-GIS/County Maps		\$55,000	
1012-000-511-543070-Trnsp Prg Non Crp Gen Adm	958-County TER&R Annual Rents		\$6,018	
1012-000-511-543070-Trnsp Prg Non Crp Gen Adm	997-Budgeted Items not in Budget Controls		\$64,000	
		543070	Basub Total:	\$828,173
				3.20
1012-000-511-543074-Trnsp Prg Non Crp Prj Dev	413-Engineering Services		\$100,000	
1012-000-511-543074-Trnsp Prg Non Crp Prj Dev	419-Other Prof. Services		\$40,000	
1012-000-511-543074-Trnsp Prg Non Crp Prj Dev	911-County Contract Services		\$1,160,300	
		543074	Basub Total:	\$1,300,300
				0.00
1012-000-511-543077-Trnsp Prg Non Crp Trng	110-Salaries		\$0	
1012-000-511-543077-Trnsp Prg Non Crp Trng	210-Employee Benefits		\$0	
1012-000-511-543077-Trnsp Prg Non Crp Trng	211-PERS/LEOFF		\$0	
1012-000-511-543077-Trnsp Prg Non Crp Trng	221-Medical Insurance		\$0	
1012-000-511-543077-Trnsp Prg Non Crp Trng	223-Dental		\$0	

Stage: BOCC Adopted

2009-2010

Entity Name	Account	Budget	FTE
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Public Works

Public Works

Design & Engineering

Transportation Program (TRP)

1012-000-511-543077-Trnsp Prg Non Crp Trng	230-Life Insurance	\$0	
1012-000-511-543077-Trnsp Prg Non Crp Trng	236-Disability Ins.	\$0	
	543077	Basub Total:	\$0
			0.00
1012-000-511-543080-Con Mgt Non Crp Gen Adm	100-Salaries & Wages	-\$120,516	
1012-000-511-543080-Con Mgt Non Crp Gen Adm	110-Salaries	\$592,585	4.50
1012-000-511-543080-Con Mgt Non Crp Gen Adm	140-Overtime	\$11,000	
1012-000-511-543080-Con Mgt Non Crp Gen Adm	200-Employee Benefits	-\$39,990	
1012-000-511-543080-Con Mgt Non Crp Gen Adm	210-Employee Benefits	\$41,060	
1012-000-511-543080-Con Mgt Non Crp Gen Adm	211-PERS/LEOFF	\$37,873	
1012-000-511-543080-Con Mgt Non Crp Gen Adm	221-Medical Insurance	\$127,304	
1012-000-511-543080-Con Mgt Non Crp Gen Adm	223-Dental	\$10,300	
1012-000-511-543080-Con Mgt Non Crp Gen Adm	230-Life Insurance	\$1,560	
1012-000-511-543080-Con Mgt Non Crp Gen Adm	236-Disability Ins.	\$6,086	
1012-000-511-543080-Con Mgt Non Crp Gen Adm	314-Maps-Books & Periodicals	\$1,000	
1012-000-511-543080-Con Mgt Non Crp Gen Adm	327-Computer Supplies	\$6,000	
1012-000-511-543080-Con Mgt Non Crp Gen Adm	329-Other Operating Support	\$10,000	
1012-000-511-543080-Con Mgt Non Crp Gen Adm	417-Temporary Employment Services	\$12,000	
1012-000-511-543080-Con Mgt Non Crp Gen Adm	419-Other Prof. Services	\$125,000	
1012-000-511-543080-Con Mgt Non Crp Gen Adm	421-Telephone	\$3,000	
1012-000-511-543080-Con Mgt Non Crp Gen Adm	431-Airfare	\$1,000	
1012-000-511-543080-Con Mgt Non Crp Gen Adm	433-Local Travel	\$500	
1012-000-511-543080-Con Mgt Non Crp Gen Adm	434-Long Distance Travel	\$500	
1012-000-511-543080-Con Mgt Non Crp Gen Adm	435-Meals	\$800	
1012-000-511-543080-Con Mgt Non Crp Gen Adm	438-Lodging	\$2,500	
1012-000-511-543080-Con Mgt Non Crp Gen Adm	491-Assoc. Dues/Membership	\$1,250	
1012-000-511-543080-Con Mgt Non Crp Gen Adm	496-Tuition/Registration	\$3,000	
1012-000-511-543080-Con Mgt Non Crp Gen Adm	918-Burden Overhead	\$345	
1012-000-511-543080-Con Mgt Non Crp Gen Adm	933-Unleaded Fuel	\$2,358	
1012-000-511-543080-Con Mgt Non Crp Gen Adm	934-GIS/County Maps	\$2,000	
1012-000-511-543080-Con Mgt Non Crp Gen Adm	940-Interfund Capital Outlays	\$2,616	
1012-000-511-543080-Con Mgt Non Crp Gen Adm	952-Mileage Equipment Rental	\$1,962	
1012-000-511-543080-Con Mgt Non Crp Gen Adm	955-Fixed Equipment Rental	\$0	
1012-000-511-543080-Con Mgt Non Crp Gen Adm	958-County TER&R Annual Rents	\$8,024	
	543080	Basub Total:	\$851,117
			4.50
1012-000-511-595160-Trnsp Crp Ph 1 Gen Adm	210-Employee Benefits	\$0	
1012-000-511-595160-Trnsp Crp Ph 1 Gen Adm	211-PERS/LEOFF	\$0	
1012-000-511-595160-Trnsp Crp Ph 1 Gen Adm	236-Disability Ins.	\$888	
	595160	Basub Total:	\$888
			0.00
1012-000-511-595161-Trnsp Crp Ph1 Oth Prj Work	140-Overtime	\$23,000	
1012-000-511-595161-Trnsp Crp Ph1 Oth Prj Work	210-Employee Benefits	\$1,956	
1012-000-511-595161-Trnsp Crp Ph1 Oth Prj Work	211-PERS/LEOFF	\$1,804	
	595161	Basub Total:	\$26,760
			0.00
1012-000-511-595168-Trnsp Crp Ph1 Traf Eng Crp	110-Salaries	\$108,214	0.65
1012-000-511-595168-Trnsp Crp Ph1 Traf Eng Crp	210-Employee Benefits	\$9,198	

Stage: BOCC Adopted

2009-2010

Entity Name	Account	Budget	FTE
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Public Works

Public Works

Design & Engineering

Transportation Program (TRP)

1012-000-511-595168-Trnsp Crp Ph1 Traf Eng Crp	211-PERS/LEOFF	\$8,484	
1012-000-511-595168-Trnsp Crp Ph1 Traf Eng Crp	221-Medical Insurance	\$15,716	
1012-000-511-595168-Trnsp Crp Ph1 Traf Eng Crp	223-Dental	\$1,746	
1012-000-511-595168-Trnsp Crp Ph1 Traf Eng Crp	230-Life Insurance	\$84	
1012-000-511-595168-Trnsp Crp Ph1 Traf Eng Crp	236-Disability Ins.	\$552	
	595168 Basub Total:	\$143,994	0.65
1012-000-511-595170-Trnsp Prg Crp Ph 1 Gen Adm	140-Overtime	\$7,840	
1012-000-511-595170-Trnsp Prg Crp Ph 1 Gen Adm	210-Employee Benefits	\$666	
1012-000-511-595170-Trnsp Prg Crp Ph 1 Gen Adm	211-PERS/LEOFF	\$614	
1012-000-511-595170-Trnsp Prg Crp Ph 1 Gen Adm	236-Disability Ins.	\$508	
	595170 Basub Total:	\$9,628	0.00
1012-000-511-595172-Trnsp Prg Crp Ph1 Pub Inv	444-Advertising	\$10,000	
	595172 Basub Total:	\$10,000	0.00
1012-000-511-595176-Trnsp Prg Crp Ph1 Prj Eng	110-Salaries	\$145,362	1.15
1012-000-511-595176-Trnsp Prg Crp Ph1 Prj Eng	210-Employee Benefits	\$12,356	
1012-000-511-595176-Trnsp Prg Crp Ph1 Prj Eng	211-PERS/LEOFF	\$11,396	
1012-000-511-595176-Trnsp Prg Crp Ph1 Prj Eng	221-Medical Insurance	\$10,328	
1012-000-511-595176-Trnsp Prg Crp Ph1 Prj Eng	223-Dental	\$2,980	
1012-000-511-595176-Trnsp Prg Crp Ph1 Prj Eng	230-Life Insurance	\$150	
1012-000-511-595176-Trnsp Prg Crp Ph1 Prj Eng	236-Disability Ins.	\$742	
	595176 Basub Total:	\$183,314	1.15
1012-000-511-595178-Trnsp Pgm Crp Ph1-Environmntl	685-Traffic Control Devices	\$100,000	
	595178 Basub Total:	\$100,000	0.00
1012-000-511-595180-Con Mgt Crp Ph1 Gen Adm	210-Employee Benefits	\$0	
1012-000-511-595180-Con Mgt Crp Ph1 Gen Adm	211-PERS/LEOFF	\$0	
1012-000-511-595180-Con Mgt Crp Ph1 Gen Adm	236-Disability Ins.	\$74	
	595180 Basub Total:	\$74	0.00

Program Total: **\$4,573,007** **15.15**

Total By Design & Engineering

\$94,719,020 **76.40**

Equipment Rental & Revolving

Equipment Rental & Revolving

5091-000-308-508200-Contingency Budgets	997-Budgeted Items not in Budget Controls	\$86,232	
	508200 Basub Total:	\$86,232	0.00
5091-000-551-548572-Gdo Store	110-Salaries	\$70,605	1.00
5091-000-551-548572-Gdo Store	141-Comp Time Non Exempt	\$0	
5091-000-551-548572-Gdo Store	210-Employee Benefits	\$6,002	
5091-000-551-548572-Gdo Store	211-PERS/LEOFF	\$5,535	
5091-000-551-548572-Gdo Store	221-Medical Insurance	\$8,980	
5091-000-551-548572-Gdo Store	223-Dental	\$2,698	
5091-000-551-548572-Gdo Store	230-Life Insurance	\$132	
5091-000-551-548572-Gdo Store	236-Disability Ins.	\$758	
5091-000-551-548572-Gdo Store	329-Other Operating Support	\$500	
5091-000-551-548572-Gdo Store	349-Cost Of Goods Sold	\$4,850,000	
5091-000-551-548572-Gdo Store	419-Other Prof. Services	\$6,000	

Stage: BOCC Adopted

2009-2010

Entity Name	Account	Budget	FTE
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Public Works

Public Works

Equipment Rental & Revolving

Equipment Rental & Revolving

5091-000-551-548572-Gdo Store	490-Miscellaneous	\$1,000	
5091-000-551-548572-Gdo Store	650-Construction Project	\$250,000	
5091-000-551-548572-Gdo Store	912-Countywide Indirect	\$41,382	
	548572	Basub Total:	\$5,243,592
			1.00
5091-000-552-548652-Overhead	110-Salaries	\$538,102	5.00
5091-000-552-548652-Overhead	140-Overtime	\$30,000	
5091-000-552-548652-Overhead	210-Employee Benefits	\$48,288	
5091-000-552-548652-Overhead	211-PERS/LEOFF	\$44,540	
5091-000-552-548652-Overhead	221-Medical Insurance	\$106,918	
5091-000-552-548652-Overhead	223-Dental	\$13,162	
5091-000-552-548652-Overhead	230-Life Insurance	\$1,176	
5091-000-552-548652-Overhead	236-Disability Ins.	\$5,130	
5091-000-552-548652-Overhead	313-Educational Supplies	\$500	
5091-000-552-548652-Overhead	326-Expendable Equipment	\$98,300	
5091-000-552-548652-Overhead	328-Uniforms/Clothing	\$22,000	
5091-000-552-548652-Overhead	329-Other Operating Support	\$164,000	
5091-000-552-548652-Overhead	410-Professional Services	\$15,000	
5091-000-552-548652-Overhead	414-Medical & Dental	\$2,000	
5091-000-552-548652-Overhead	417-Temporary Employment Services	\$2,000	
5091-000-552-548652-Overhead	419-Other Prof. Services	\$0	
5091-000-552-548652-Overhead	421-Telephone	\$2,000	
5091-000-552-548652-Overhead	428-Cellular One/Pagers	\$0	
5091-000-552-548652-Overhead	429-Other Communication	\$400	
5091-000-552-548652-Overhead	430-Travel Charges	\$2,500	
5091-000-552-548652-Overhead	491-Assoc. Dues/Membership	\$3,000	
5091-000-552-548652-Overhead	493-Filing/Recording/Permit Fees	\$0	
5091-000-552-548652-Overhead	496-Tuition/Registration	\$9,000	
5091-000-552-548652-Overhead	912-Countywide Indirect	\$579,348	
5091-000-552-548652-Overhead	931-County Central Stores	\$1,600	
5091-000-552-548652-Overhead	932-County Print Shop	\$0	
5091-000-552-548652-Overhead	933-Unleaded Fuel	\$39,501	
5091-000-552-548652-Overhead	940-Interfund Capital Outlays	\$32,115	
5091-000-552-548652-Overhead	951-Hourly Equipment Rental	\$0	
5091-000-552-548652-Overhead	952-Mileage Equipment Rental	\$48,655	
5091-000-552-548652-Overhead	954-County Land & Bldg Rentals	\$639,000	
5091-000-552-548652-Overhead	955-Fixed Equipment Rental	\$0	
5091-000-552-548652-Overhead	958-County TER&R Annual Rents	\$20,800	
5091-000-552-548652-Overhead	964-County Liability Ins. Charge	\$4,890	
5091-000-553-548652-Overhead	210-Employee Benefits	\$0	
5091-000-553-548652-Overhead	211-PERS/LEOFF	\$0	
5091-000-553-548652-Overhead	236-Disability Ins.	\$84	
	548652	Basub Total:	\$2,474,009
			5.00
5091-000-553-548680-Equipment Repair	329-Other Operating Support	\$4,500	
5091-000-553-548680-Equipment Repair	351-Parts	\$65,000	

Stage: BOCC Adopted

2009-2010

Entity Name	Account	Budget	FTE
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Public Works

Public Works

Equipment Rental & Revolving

Equipment Rental & Revolving

5091-000-553-548680-Equipment Repair	362-Unleaded Gasoline	\$340,000		
5091-000-553-548680-Equipment Repair	364-Diesel	\$250,000		
5091-000-553-548680-Equipment Repair	365-Motor Oil	\$0		
5091-000-553-548680-Equipment Repair	916-Direct Labor	\$160,000		
5091-000-554-548680-Equipment Repair	329-Other Operating Support	\$2,000		
5091-000-554-548680-Equipment Repair	351-Parts	\$100,000		
5091-000-554-548680-Equipment Repair	352-Tire/Tube	\$2,500		
5091-000-554-548680-Equipment Repair	362-Unleaded Gasoline	\$50,000		
5091-000-554-548680-Equipment Repair	364-Diesel	\$55,000		
5091-000-554-548680-Equipment Repair	915-PW Within Fund	\$6,000		
5091-000-554-548680-Equipment Repair	916-Direct Labor	\$200,000		
5091-000-556-548680-Equipment Repair	331-Electrical Supplies	\$0		
5091-000-556-548680-Equipment Repair	351-Parts	\$165,000		
5091-000-556-548680-Equipment Repair	485-Vehicles-Repair/Maintenance	\$0		
5091-000-556-548680-Equipment Repair	915-PW Within Fund	\$390,000		
5091-000-556-548680-Equipment Repair	916-Direct Labor	\$155,000		
	548680	Basub Total:	\$1,945,000	0.00
5091-000-552-548682-Equipment Repair	110-Salaries	\$1,503,618	14.00	
5091-000-552-548682-Equipment Repair	141-Comp Time Non Exempt	\$12,000		
5091-000-552-548682-Equipment Repair	210-Employee Benefits	\$128,828		
5091-000-552-548682-Equipment Repair	211-PERS/LEOFF	\$118,824		
5091-000-552-548682-Equipment Repair	221-Medical Insurance	\$414,132		
5091-000-552-548682-Equipment Repair	223-Dental	\$35,028		
5091-000-552-548682-Equipment Repair	230-Life Insurance	\$1,782		
5091-000-552-548682-Equipment Repair	236-Disability Ins.	\$15,523		
	548682	Basub Total:	\$2,229,735	14.00
5091-000-552-548686-Internal Reimbursable	110-Salaries	\$55,866	0.50	
5091-000-552-548686-Internal Reimbursable	210-Employee Benefits	\$4,749		
5091-000-552-548686-Internal Reimbursable	211-PERS/LEOFF	\$4,380		
5091-000-552-548686-Internal Reimbursable	221-Medical Insurance	\$13,472		
5091-000-552-548686-Internal Reimbursable	223-Dental	\$1,266		
5091-000-552-548686-Internal Reimbursable	230-Life Insurance	\$66		
5091-000-552-548686-Internal Reimbursable	236-Disability Ins.	\$285		
	548686	Basub Total:	\$80,084	0.50
5091-000-556-594420-Capital Purchase	646-Work Equip/Trucks	\$0		
	594420	Basub Total:	\$0	0.00
5091-000-552-594480-Capitalized Equip-Motor Pool	629-Other Buildings	\$0		
5091-000-552-594480-Capitalized Equip-Motor Pool	649-Other Capital Equipment	\$100,000		
	594480	Basub Total:	\$100,000	0.00
5091-000-556-597012-Transfer Out To 1012	550-Operating Transfers	\$0		
	597012	Basub Total:	\$0	0.00
	Program Total:	\$12,158,652	20.50	
	Total By Equipment Rental & Revolving	\$12,158,652	20.50	

Equipment Services

Stage: BOCC Adopted

2009-2010

Entity Name	Account	Budget	FTE
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Public Works

Public Works

Equipment Services

Equipment Repair

5091-000-555-548680-Equipment Repair	323-Drugs/Medical		\$0		
5091-000-555-548680-Equipment Repair	329-Other Operating Support		\$140,000		
5091-000-555-548680-Equipment Repair	334-Building Materials		\$0		
5091-000-555-548680-Equipment Repair	351-Parts		\$1,887,950		
5091-000-555-548680-Equipment Repair	352-Tire/Tube		\$292,594		
5091-000-555-548680-Equipment Repair	362-Unleaded Gasoline		\$4,500,000		
5091-000-555-548680-Equipment Repair	364-Diesel		\$783,000		
5091-000-555-548680-Equipment Repair	365-Motor Oil		\$188		
5091-000-555-548680-Equipment Repair	428-Cellular One/Pagers		\$0		
5091-000-555-548680-Equipment Repair	430-Travel Charges		\$6,200		
5091-000-555-548680-Equipment Repair	431-Airfare		\$0		
5091-000-555-548680-Equipment Repair	435-Meals		\$0		
5091-000-555-548680-Equipment Repair	439-Other Travel		\$0		
5091-000-555-548680-Equipment Repair	491-Assoc. Dues/Membership		\$0		
5091-000-555-548680-Equipment Repair	496-Tuition/Registration		\$0		
5091-000-555-548680-Equipment Repair	915-PW Within Fund		\$390,784		
5091-000-555-548680-Equipment Repair	916-Direct Labor		\$3,511,268		
		548680	Basub Total:	\$11,511,984	0.00
5091-000-555-548682-Equipment Repair	110-Salaries		\$0		
5091-000-555-548682-Equipment Repair	140-Overtime		\$0		
5091-000-555-548682-Equipment Repair	210-Employee Benefits		\$0		
5091-000-555-548682-Equipment Repair	211-PERS/LEOFF		\$0		
5091-000-555-548682-Equipment Repair	221-Medical Insurance		\$0		
5091-000-555-548682-Equipment Repair	223-Dental		\$0		
5091-000-555-548682-Equipment Repair	230-Life Insurance		\$0		
5091-000-555-548682-Equipment Repair	236-Disability Ins.		\$0		
		548682	Basub Total:	\$0	0.00
5091-000-555-548686-Internal Reimbursable	110-Salaries		\$0		
5091-000-555-548686-Internal Reimbursable	210-Employee Benefits		\$0		
5091-000-555-548686-Internal Reimbursable	211-PERS/LEOFF		\$0		
5091-000-555-548686-Internal Reimbursable	221-Medical Insurance		\$0		
5091-000-555-548686-Internal Reimbursable	223-Dental		\$0		
5091-000-555-548686-Internal Reimbursable	230-Life Insurance		\$0		
5091-000-555-548686-Internal Reimbursable	236-Disability Ins.		\$0		
		548686	Basub Total:	\$0	0.00
5091-000-555-548689-Repair Administration	140-Overtime		\$0		
5091-000-555-548689-Repair Administration	210-Employee Benefits		\$0		
5091-000-555-548689-Repair Administration	211-PERS/LEOFF		\$0		
5091-000-555-548689-Repair Administration	958-County TER&R Annual Rents		\$0		
		548689	Basub Total:	\$0	0.00

Program Total:		\$11,511,984	0.00
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Facilities Management

5091-000-555-548652-Overhead	110-Salaries		\$344,926	2.00
5091-000-555-548652-Overhead	210-Employee Benefits		\$29,318	

Stage: BOCC Adopted

2009-2010

Entity Name	Account	Budget	FTE
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Public Works

Public Works

Equipment Services

Facilities Management

5091-000-555-548652-Overhead	211-PERS/LEOFF	\$27,042	
5091-000-555-548652-Overhead	221-Medical Insurance	\$44,904	
5091-000-555-548652-Overhead	223-Dental	\$5,232	
5091-000-555-548652-Overhead	230-Life Insurance	\$714	
5091-000-555-548652-Overhead	236-Disability Ins.	\$2,782	
5091-000-555-548652-Overhead	327-Computer Supplies	\$4,200	
5091-000-555-548652-Overhead	328-Uniforms/Clothing	\$0	
5091-000-555-548652-Overhead	329-Other Operating Support	\$2,000	
5091-000-555-548652-Overhead	410-Professional Services	\$72,600	
5091-000-555-548652-Overhead	419-Other Prof. Services	\$20,000	
5091-000-555-548652-Overhead	421-Telephone	\$600	
5091-000-555-548652-Overhead	429-Other Communication	\$0	
5091-000-555-548652-Overhead	430-Travel Charges	\$7,800	
5091-000-555-548652-Overhead	431-Airfare	\$3,200	
5091-000-555-548652-Overhead	433-Local Travel	\$250	
5091-000-555-548652-Overhead	438-Lodging	\$2,300	
5091-000-555-548652-Overhead	439-Other Travel	\$700	
5091-000-555-548652-Overhead	451-Rent - Copiers	\$5,000	
5091-000-555-548652-Overhead	491-Assoc. Dues/Membership	\$2,000	
5091-000-555-548652-Overhead	493-Filing/Recording/Permit Fees	\$2,100	
5091-000-555-548652-Overhead	496-Tuition/Registration	\$5,000	
5091-000-555-548652-Overhead	912-Countywide Indirect	\$82,764	
5091-000-555-548652-Overhead	933-Unleaded Fuel	\$917	
5091-000-555-548652-Overhead	940-Interfund Capital Outlays	\$745	
5091-000-555-548652-Overhead	951-Hourly Equipment Rental	\$0	
5091-000-555-548652-Overhead	952-Mileage Equipment Rental	\$1,129	
5091-000-555-548652-Overhead	954-County Land & Bldg Rentals	\$50,000	
5091-000-555-548652-Overhead	955-Fixed Equipment Rental	\$0	
5091-000-555-548652-Overhead	958-County TER&R Annual Rents	\$5,200	
5091-000-555-548652-Overhead	964-County Liability Ins. Charge	\$0	
	548652	Basub Total:	
		\$723,423	2.00
	Program Total:	\$723,423	2.00

Fleet Management

5091-000-555-548692-Fleet Administration	958-County TER&R Annual Rents	\$0	
	548692	Basub Total:	
		\$0	0.00
5091-000-555-594480-Capitalized Equip-Motor Pool	140-Overtime	\$0	
5091-000-555-594480-Capitalized Equip-Motor Pool	210-Employee Benefits	\$0	
5091-000-555-594480-Capitalized Equip-Motor Pool	211-PERS/LEOFF	\$0	
5091-000-555-594480-Capitalized Equip-Motor Pool	645-Transportation Equip	\$2,927,050	
5091-000-555-594480-Capitalized Equip-Motor Pool	646-Work Equip/Trucks	\$2,927,050	
	594480	Basub Total:	
		\$5,854,100	0.00
	Program Total:	\$5,854,100	0.00

Public Works Stores

5091-000-551-548270-Road Stores	349-Cost Of Goods Sold	\$24,000	
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Stage: BOCC Adopted

2009-2010

Entity Name	Account	Budget	FTE
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Public Works

Public Works

Equipment Services

Public Works Stores

		<u>548270</u>	<u>Basub Total:</u>	<u>\$24,000</u>	<u>0.00</u>
5091-000-551-548473-Parts Store	110-Salaries			\$282,135	3.00
5091-000-551-548473-Parts Store	140-Overtime			\$16,400	
5091-000-551-548473-Parts Store	141-Comp Time Non Exempt			\$5,000	
5091-000-551-548473-Parts Store	210-Employee Benefits			\$25,800	
5091-000-551-548473-Parts Store	211-PERS/LEOFF			\$23,797	
5091-000-551-548473-Parts Store	221-Medical Insurance			\$62,866	
5091-000-551-548473-Parts Store	223-Dental			\$8,094	
5091-000-551-548473-Parts Store	230-Life Insurance			\$396	
5091-000-551-548473-Parts Store	236-Disability Ins.			\$3,365	
5091-000-551-548473-Parts Store	329-Other Operating Support			\$400	
5091-000-551-548473-Parts Store	347-Cost of Goods Returned			\$0	
5091-000-551-548473-Parts Store	349-Cost Of Goods Sold			\$1,926,300	
5091-000-551-548473-Parts Store	351-Parts			\$6,000	
5091-000-551-548473-Parts Store	352-Tire/Tube			\$11,700	
5091-000-551-548473-Parts Store	419-Other Prof. Services			\$22,600	
5091-000-551-548473-Parts Store	421-Telephone			\$1,200	
5091-000-551-548473-Parts Store	426-Ups/Federal Express			\$4,900	
5091-000-551-548473-Parts Store	437-Freight			\$0	
5091-000-551-548473-Parts Store	912-Countywide Indirect			\$124,146	
5091-000-551-548473-Parts Store	931-County Central Stores			\$1,000	
5091-000-551-548473-Parts Store	958-County TER&R Annual Rents			\$7,800	
5091-000-555-548473-Parts Store	140-Overtime			\$0	
5091-000-555-548473-Parts Store	210-Employee Benefits			\$0	
5091-000-555-548473-Parts Store	211-PERS/LEOFF			\$0	
5091-000-555-548473-Parts Store	958-County TER&R Annual Rents			\$0	
		<u>548473</u>	<u>Basub Total:</u>	<u>\$2,533,899</u>	<u>3.00</u>
5091-000-555-548572-Gdo Store	140-Overtime			\$0	
5091-000-555-548572-Gdo Store	210-Employee Benefits			\$0	
5091-000-555-548572-Gdo Store	211-PERS/LEOFF			\$0	
5091-000-555-548572-Gdo Store	958-County TER&R Annual Rents			\$0	
		<u>548572</u>	<u>Basub Total:</u>	<u>\$0</u>	<u>0.00</u>
5091-000-551-548652-Overhead	110-Salaries			\$0	
5091-000-551-548652-Overhead	210-Employee Benefits			\$0	
5091-000-551-548652-Overhead	211-PERS/LEOFF			\$0	
5091-000-551-548652-Overhead	221-Medical Insurance			\$0	
5091-000-551-548652-Overhead	223-Dental			\$0	
5091-000-551-548652-Overhead	230-Life Insurance			\$0	
5091-000-551-548652-Overhead	236-Disability Ins.			\$282	
5091-000-551-548652-Overhead	327-Computer Supplies			\$500	
5091-000-551-548652-Overhead	328-Uniforms/Clothing			\$2,200	
5091-000-551-548652-Overhead	417-Temporary Employment Services			\$0	
5091-000-551-548652-Overhead	419-Other Prof. Services			\$0	
5091-000-551-548652-Overhead	429-Other Communication			\$0	

Stage: BOCC Adopted

2009-2010

Entity Name	Account	Budget	FTE
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Public Works

Public Works

Equipment Services

Public Works Stores

5091-000-551-548652-Overhead	451-Rent - Copiers	\$8,200	
5091-000-551-548652-Overhead	493-Filing/Recording/Permit Fees	\$1,000	
5091-000-551-548652-Overhead	499-Other Misc. Services	\$1,655,216	
5091-000-551-548652-Overhead	931-County Central Stores	\$2,000	
5091-000-551-548652-Overhead	933-Unleaded Fuel	\$1,650	
5091-000-551-548652-Overhead	940-Interfund Capital Outlays	\$1,342	
5091-000-551-548652-Overhead	952-Mileage Equipment Rental	\$2,032	
5091-000-551-548652-Overhead	954-County Land & Bldg Rentals	\$294,924	
5091-000-551-548652-Overhead	955-Fixed Equipment Rental	\$0	
5091-000-551-548652-Overhead	964-County Liability Ins. Charge	\$10,714	
	548652	Basub Total:	\$1,980,060
			0.00
	Program Total:		\$4,537,959
			3.00
			\$22,627,466
			5.00

Total By Equipment Services

Facility Operations - Public Works

Non-Road/ Non-Parks Facility Maintenance

1012-000-634-518520-Facilities/Routine	419-Other Prof. Services	\$13,174	
1012-000-634-518520-Facilities/Routine	470-Public Utility Services	\$2,000	
1012-000-634-518520-Facilities/Routine	472-Garbage	\$9,600	
1012-000-634-518520-Facilities/Routine	493-Filing/Recording/Permit Fees	\$6,000	
1012-000-634-518520-Facilities/Routine	911-County Contract Services	\$14,400	
1012-000-634-518520-Facilities/Routine	915-PW Within Fund	\$20,000	
1012-000-634-518520-Facilities/Routine	918-Burden Overhead	\$2,800	
1012-000-634-518520-Facilities/Routine	933-Unleaded Fuel	\$14,056	
1012-000-634-518520-Facilities/Routine	940-Interfund Capital Outlays	\$10,000	
1012-000-634-518520-Facilities/Routine	952-Mileage Equipment Rental	\$13,000	
1012-000-634-518520-Facilities/Routine	954-County Land & Bldg Rentals	\$2,592	
1012-000-634-518520-Facilities/Routine	955-Fixed Equipment Rental	\$0	
	518520	Basub Total:	\$107,622
			0.00
1012-000-634-594420-Capital Purchase	650-Construction Project	\$35,000	
	594420	Basub Total:	\$35,000
			0.00
	Program Total:		\$142,622
			0.00
			\$142,622
			0.00

Total By Facility Operations - Public Works

Metro Parks District

Metro Parks District

1032-000-633-576801-16' Rotary Mowing	210-Employee Benefits	\$0	
1032-000-633-576801-16' Rotary Mowing	211-PERS/LEOFF	\$0	
1032-000-633-576801-16' Rotary Mowing	236-Disability Ins.	\$1,810	
1032-000-633-576801-16' Rotary Mowing	318-Equipment Under \$5000	\$220	
1032-000-633-576801-16' Rotary Mowing	322-Cleaning & Sanitation	\$1,136	
1032-000-633-576801-16' Rotary Mowing	323-Drugs/Medical	\$378	
1032-000-633-576801-16' Rotary Mowing	326-Expendable Equipment	\$4,300	
1032-000-633-576801-16' Rotary Mowing	327-Computer Supplies	\$500	
1032-000-633-576801-16' Rotary Mowing	328-Uniforms/Clothing	\$1,242	
1032-000-633-576801-16' Rotary Mowing	329-Other Operating Support	\$11,282	

Stage: BOCC Adopted

2009-2010

Entity Name	Account	Budget	FTE
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Public Works

Public Works

Metro Parks District

Metro Parks District

1032-000-633-576801-16' Rotary Mowing	335-Paint	\$1,300		
1032-000-633-576801-16' Rotary Mowing	357-Small Equipment Parts	\$2,338		
1032-000-633-576801-16' Rotary Mowing	414-Medical & Dental	\$1,126		
1032-000-633-576801-16' Rotary Mowing	419-Other Prof. Services	\$24,080		
1032-000-633-576801-16' Rotary Mowing	421-Telephone	\$1,124		
1032-000-633-576801-16' Rotary Mowing	428-Cellular One/Pagers	\$1,124		
1032-000-633-576801-16' Rotary Mowing	429-Other Communication	\$628		
1032-000-633-576801-16' Rotary Mowing	456-Other Vehicle Rental	\$3,994		
1032-000-633-576801-16' Rotary Mowing	499-Other Misc. Services	\$753,270		
1032-000-633-576801-16' Rotary Mowing	918-Burden Overhead	\$6,000		
1032-000-633-576801-16' Rotary Mowing	933-Unleaded Fuel	\$70,000		
1032-000-633-576801-16' Rotary Mowing	938-Shops Parts and Labor	\$5,800		
1032-000-633-576801-16' Rotary Mowing	940-Interfund Capital Outlays	\$56,749		
1032-000-633-576801-16' Rotary Mowing	951-Hourly Equipment Rental	\$0		
1032-000-633-576801-16' Rotary Mowing	952-Mileage Equipment Rental	\$56,749		
	<u>576801</u>	<u>Basub Total:</u>	<u>\$1,005,150</u>	<u>0.00</u>
1032-000-633-576802-48"/ 60" Trim Mowing	417-Temporary Employment Services	\$3,426		
	<u>576802</u>	<u>Basub Total:</u>	<u>\$3,426</u>	<u>0.00</u>
1032-000-633-576804-Misc Mowing	482-Equipment Maintenance	\$1,882		
1032-000-633-576804-Misc Mowing	984-Corrections Work Crew Charges	\$92,700		
	<u>576804</u>	<u>Basub Total:</u>	<u>\$94,582</u>	<u>0.00</u>
1032-000-633-576811-Power Edging	318-Equipment Under \$5000	\$628		
1032-000-633-576811-Power Edging	417-Temporary Employment Services	\$3,732		
1032-000-633-576811-Power Edging	419-Other Prof. Services	\$30,328		
1032-000-633-576811-Power Edging	472-Garbage	\$5,324		
	<u>576811</u>	<u>Basub Total:</u>	<u>\$40,012</u>	<u>0.00</u>
1032-000-633-576812-Aerating Turf	386-Sign Posts	\$1,000		
	<u>576812</u>	<u>Basub Total:</u>	<u>\$1,000</u>	<u>0.00</u>
1032-000-633-576813-Fertilizing Turf	321-Agriculture Supplies	\$28,444		
	<u>576813</u>	<u>Basub Total:</u>	<u>\$28,444</u>	<u>0.00</u>
1032-000-633-576814-Top Dressing/Overseeding	321-Agriculture Supplies	\$16,038		
1032-000-633-576814-Top Dressing/Overseeding	334-Building Materials	\$3,794		
1032-000-633-576814-Top Dressing/Overseeding	337-Ground Cover	\$8,178		
1032-000-633-576814-Top Dressing/Overseeding	384-Aggregate	\$17,752		
	<u>576814</u>	<u>Basub Total:</u>	<u>\$45,762</u>	<u>0.00</u>
1032-000-633-576816-Turf Installation / Repair	321-Agriculture Supplies	\$2,482		
1032-000-633-576816-Turf Installation / Repair	384-Aggregate	\$1,100		
	<u>576816</u>	<u>Basub Total:</u>	<u>\$3,582</u>	<u>0.00</u>
1032-000-633-576821-Plant Replacement / Installation	321-Agriculture Supplies	\$5,048		
1032-000-633-576821-Plant Replacement / Installation	417-Temporary Employment Services	\$2,828		
1032-000-633-576821-Plant Replacement / Installation	419-Other Prof. Services	\$11,992		
	<u>576821</u>	<u>Basub Total:</u>	<u>\$19,868</u>	<u>0.00</u>
1032-000-633-576823-Pruning Trees	318-Equipment Under \$5000	\$700		
	<u>576823</u>	<u>Basub Total:</u>	<u>\$700</u>	<u>0.00</u>

Stage: BOCC Adopted

2009-2010

Entity Name	Account	Budget	FTE
Public Works			
<u>Public Works</u>			
<u>Metro Parks District</u>			
<u>Metro Parks District</u>			
1032-000-633-576831-Chemical Applic. Pre-emergent Herbicides	318-Equipment Under \$5000	\$312	
1032-000-633-576831-Chemical Applic. Pre-emergent Herbicides	321-Agriculture Supplies	\$4,036	
1032-000-633-576831-Chemical Applic. Pre-emergent Herbicides	417-Temporary Employment Services	\$776	
1032-000-633-576831-Chemical Applic. Pre-emergent Herbicides	419-Other Prof. Services	\$930	
	<u>576831</u>	<u>Basub Total:</u>	<u>\$6,054</u>
			<u>0.00</u>
1032-000-633-576832-Post-emergent Herbicide Application	321-Agriculture Supplies	\$6,664	
1032-000-633-576832-Post-emergent Herbicide Application	419-Other Prof. Services	\$800	
	<u>576832</u>	<u>Basub Total:</u>	<u>\$7,464</u>
			<u>0.00</u>
1032-000-633-576833-Turf Weed Control	321-Agriculture Supplies	\$2,100	
1032-000-633-576833-Turf Weed Control	419-Other Prof. Services	\$734	
	<u>576833</u>	<u>Basub Total:</u>	<u>\$2,834</u>
			<u>0.00</u>
1032-000-633-576834-Noxious Weed Control	321-Agriculture Supplies	\$1,590	
1032-000-633-576834-Noxious Weed Control	333-Plumbing Supplies	\$2,962	
1032-000-633-576834-Noxious Weed Control	419-Other Prof. Services	\$2,124	
	<u>576834</u>	<u>Basub Total:</u>	<u>\$6,676</u>
			<u>0.00</u>
1032-000-633-576841-Automatic/Manual Irrig. Syst Maint.	321-Agriculture Supplies	\$1,780	
1032-000-633-576841-Automatic/Manual Irrig. Syst Maint.	331-Electrical Supplies	\$408	
1032-000-633-576841-Automatic/Manual Irrig. Syst Maint.	339-Other Bldg. Supplies	\$1,048	
1032-000-633-576841-Automatic/Manual Irrig. Syst Maint.	417-Temporary Employment Services	\$1,122	
	<u>576841</u>	<u>Basub Total:</u>	<u>\$4,358</u>
			<u>0.00</u>
1032-000-633-576845-Manual Watering	315-Office Supplies	\$300	
	<u>576845</u>	<u>Basub Total:</u>	<u>\$300</u>
			<u>0.00</u>
1032-000-633-576846-Controlled Calibration	318-Equipment Under \$5000	\$270	
	<u>576846</u>	<u>Basub Total:</u>	<u>\$270</u>
			<u>0.00</u>
1032-000-633-576852-BBQ/Stove Maintenance & Cleaning	417-Temporary Employment Services	\$1,096	
	<u>576852</u>	<u>Basub Total:</u>	<u>\$1,096</u>
			<u>0.00</u>
1032-000-633-576853-Play Centers/Bike Rack Maint & Inspect	419-Other Prof. Services	\$1,094	
	<u>576853</u>	<u>Basub Total:</u>	<u>\$1,094</u>
			<u>0.00</u>
1032-000-633-576858-Recreation Facility Maint.	318-Equipment Under \$5000	\$250	
	<u>576858</u>	<u>Basub Total:</u>	<u>\$250</u>
			<u>0.00</u>
1032-000-633-576861-Litter Collection	417-Temporary Employment Services	\$14,470	
1032-000-633-576861-Litter Collection	419-Other Prof. Services	\$4,160	
	<u>576861</u>	<u>Basub Total:</u>	<u>\$18,630</u>
			<u>0.00</u>
1032-000-633-576862-Garbage Cans & Dumpsters	318-Equipment Under \$5000	\$284	
	<u>576862</u>	<u>Basub Total:</u>	<u>\$284</u>
			<u>0.00</u>
1032-000-633-576863-Janitorial Service (Restrooms)	315-Office Supplies	\$200	
1032-000-633-576863-Janitorial Service (Restrooms)	322-Cleaning & Sanitation	\$9,924	
	<u>576863</u>	<u>Basub Total:</u>	<u>\$10,124</u>
			<u>0.00</u>
1032-000-633-576864-Janitorial Picnic Shelter	322-Cleaning & Sanitation	\$6,954	
	<u>576864</u>	<u>Basub Total:</u>	<u>\$6,954</u>
			<u>0.00</u>
1032-000-633-576871-Pavement Maintenance	318-Equipment Under \$5000	\$1,308	
1032-000-633-576871-Pavement Maintenance	417-Temporary Employment Services	\$6,244	
1032-000-633-576871-Pavement Maintenance	419-Other Prof. Services	\$3,582	
	<u>576871</u>	<u>Basub Total:</u>	<u>\$11,134</u>
			<u>0.00</u>

Stage: BOCC Adopted

2009-2010

Entity Name	Account	Budget	FTE
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Public Works

Public Works

Metro Parks District

Metro Parks District

1032-000-633-576872-Resurface/Raking Gravel Surfaces	384-Aggregate	\$3,782	
	576872	Basub Total:	\$3,782
			0.00
1032-000-633-576882-Fence/Bollard/Gate Repair & Installation	318-Equipment Under \$5000	\$300	
1032-000-633-576882-Fence/Bollard/Gate Repair & Installation	417-Temporary Employment Services	\$834	
1032-000-633-576882-Fence/Bollard/Gate Repair & Installation	419-Other Prof. Services	\$1,038	
	576882	Basub Total:	\$2,172
			0.00
1032-000-633-576890-Misc. Maintenance	314-Maps-Books & Periodicals	\$200	
1032-000-633-576890-Misc. Maintenance	315-Office Supplies	\$200	
1032-000-633-576890-Misc. Maintenance	318-Equipment Under \$5000	\$250	
1032-000-633-576890-Misc. Maintenance	322-Cleaning & Sanitation	\$954	
1032-000-633-576890-Misc. Maintenance	419-Other Prof. Services	\$1,452	
1032-000-633-576890-Misc. Maintenance	451-Rent - Copiers	\$72	
1032-000-633-576890-Misc. Maintenance	495-Taxes & Assessments	\$4,300	
	576890	Basub Total:	\$7,428
			0.00
1032-000-633-576911-Meetings	417-Temporary Employment Services	\$1,102	
	576911	Basub Total:	\$1,102
			0.00
1032-000-633-576912-Supervision/Inspection	318-Equipment Under \$5000	\$250	
	576912	Basub Total:	\$250
			0.00
1032-000-633-576914-Training	431-Airfare	\$170	
1032-000-633-576914-Training	433-Local Travel	\$520	
1032-000-633-576914-Training	434-Long Distance Travel	\$150	
1032-000-633-576914-Training	435-Meals	\$150	
1032-000-633-576914-Training	438-Lodging	\$300	
1032-000-633-576914-Training	496-Tuition/Registration	\$3,200	
	576914	Basub Total:	\$4,490
			0.00
1032-000-340-576919-Other Administrative Time	110-Salaries	\$107,752	1.00
1032-000-340-576919-Other Administrative Time	210-Employee Benefits	\$9,158	
1032-000-340-576919-Other Administrative Time	211-PERS/LEOFF	\$8,448	
1032-000-340-576919-Other Administrative Time	221-Medical Insurance	\$17,962	
1032-000-340-576919-Other Administrative Time	223-Dental	\$2,698	
1032-000-340-576919-Other Administrative Time	230-Life Insurance	\$648	
1032-000-340-576919-Other Administrative Time	236-Disability Ins.	\$550	
1032-000-340-576919-Other Administrative Time	310-Office Supplies	\$1,900	
1032-000-340-576919-Other Administrative Time	422-Postage	\$500	
1032-000-340-576919-Other Administrative Time	430-Travel Charges	\$200	
1032-000-340-576919-Other Administrative Time	496-Tuition/Registration	\$500	
1032-000-340-576919-Other Administrative Time	954-County Land & Bldg Rentals	\$5,684	
1032-000-633-576919-Other Administrative Time	120-Part Time Salaries	\$15,762	
1032-000-633-576919-Other Administrative Time	210-Employee Benefits	\$0	
1032-000-633-576919-Other Administrative Time	211-PERS/LEOFF	\$0	
1032-000-633-576919-Other Administrative Time	236-Disability Ins.	\$614	
1032-000-633-576919-Other Administrative Time	300-Supplies	\$2,000	
1032-000-633-576919-Other Administrative Time	315-Office Supplies	\$220	
1032-000-633-576919-Other Administrative Time	646-Work Equip/Trucks	\$514,000	

Stage: BOCC Adopted

2009-2010

Entity Name	Account	Budget	FTE
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Public Works

Public Works

Metro Parks District

Metro Parks District

1032-000-633-576919-Other Administrative Time	958-County TER&R Annual Rents		\$0	
		576919	Basub Total:	\$688,596
				1.00
1032-000-633-594760-Capital Outlay -Parks & Recreation	510-Inter Gov Service		\$1,500,000	
		594760	Basub Total:	\$1,500,000
				0.00
1032-000-633-594761-Capital - Parks Miscellaneous	510-Inter Gov Service		\$1,589,708	
		594761	Basub Total:	\$1,589,708
				0.00
	Program Total:		\$5,117,576	1.00
			\$5,117,576	1.00

Total By Metro Parks District

Parks & Recreation

Planning, Acquisition and Design

0001-000-488-576011-Planning Acq/Development Adm	510-Inter Gov Service		\$2,251,931	
		576011	Basub Total:	\$2,251,931
				0.00
	Program Total:		\$2,251,931	0.00
			\$2,251,931	0.00

Total By Parks & Recreation

Parks Operations

GF Campus Grounds Maintenance

0001-000-633-518202-Campus Turf Maintenance	110-Salaries		\$83,908	1.00
0001-000-633-518202-Campus Turf Maintenance	210-Employee Benefits		\$7,132	
0001-000-633-518202-Campus Turf Maintenance	211-PERS/LEOFF		\$6,578	
0001-000-633-518202-Campus Turf Maintenance	221-Medical Insurance		\$26,942	
0001-000-633-518202-Campus Turf Maintenance	223-Dental		\$2,534	
0001-000-633-518202-Campus Turf Maintenance	230-Life Insurance		\$132	
0001-000-633-518202-Campus Turf Maintenance	236-Disability Ins.		\$428	
0001-000-633-518202-Campus Turf Maintenance	417-Temporary Employment Services		\$21,984	
0001-000-633-518202-Campus Turf Maintenance	419-Other Prof. Services		\$110,000	
0001-000-633-518202-Campus Turf Maintenance	918-Burden Overhead		\$486	
0001-000-633-518202-Campus Turf Maintenance	933-Unleaded Fuel		\$4,641	
0001-000-633-518202-Campus Turf Maintenance	938-Shops Parts and Labor		\$1,232	
0001-000-633-518202-Campus Turf Maintenance	940-Interfund Capital Outlays		\$2,966	
0001-000-633-518202-Campus Turf Maintenance	951-Hourly Equipment Rental		\$0	
0001-000-633-518202-Campus Turf Maintenance	952-Mileage Equipment Rental		\$7,850	
		518202	Basub Total:	\$276,813
				1.00
0001-000-633-518204-Miscellaneous Mowing	326-Expendable Equipment		\$4,240	
0001-000-633-518204-Miscellaneous Mowing	329-Other Operating Support		\$102	
0001-000-633-518204-Miscellaneous Mowing	357-Small Equipment Parts		\$3,600	
0001-000-633-518204-Miscellaneous Mowing	417-Temporary Employment Services		\$8,484	
0001-000-633-518204-Miscellaneous Mowing	419-Other Prof. Services		\$75,000	
0001-000-633-518204-Miscellaneous Mowing	482-Equipment Maintenance		\$602	
0001-000-633-518204-Miscellaneous Mowing	918-Burden Overhead		\$2	
0001-000-633-518204-Miscellaneous Mowing	933-Unleaded Fuel		\$29	
0001-000-633-518204-Miscellaneous Mowing	940-Interfund Capital Outlays		\$18	
0001-000-633-518204-Miscellaneous Mowing	951-Hourly Equipment Rental		\$0	
0001-000-633-518204-Miscellaneous Mowing	952-Mileage Equipment Rental		\$48	
		518204	Basub Total:	\$92,125
				0.00

Stage: BOCC Adopted

2009-2010

Entity Name	Account	Budget	FTE
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Public Works

Public Works

Parks Operations

GF Campus Grounds Maintenance

0001-000-633-518211-Power Edging	326-Expendable Equipment	\$1,000		
0001-000-633-518211-Power Edging	329-Other Operating Support	\$148		
0001-000-633-518211-Power Edging	357-Small Equipment Parts	\$90		
0001-000-633-518211-Power Edging	417-Temporary Employment Services	\$4,914		
0001-000-633-518211-Power Edging	482-Equipment Maintenance	\$500		
0001-000-633-518211-Power Edging	918-Burden Overhead	\$54		
0001-000-633-518211-Power Edging	933-Unleaded Fuel	\$523		
0001-000-633-518211-Power Edging	940-Interfund Capital Outlays	\$334		
0001-000-633-518211-Power Edging	951-Hourly Equipment Rental	\$0		
0001-000-633-518211-Power Edging	952-Mileage Equipment Rental	\$884		
	<u>518211</u>	<u>Basub Total:</u>	<u>\$8,447</u>	<u>0.00</u>
0001-000-633-518212-Turf Maintenance	140-Overtime	\$1,662		
0001-000-633-518212-Turf Maintenance	210-Employee Benefits	\$142		
0001-000-633-518212-Turf Maintenance	211-PERS/LEOFF	\$130		
0001-000-633-518212-Turf Maintenance	321-Agriculture Supplies	\$22,824		
0001-000-633-518212-Turf Maintenance	329-Other Operating Support	\$112		
0001-000-633-518212-Turf Maintenance	417-Temporary Employment Services	\$10,518		
0001-000-633-518212-Turf Maintenance	419-Other Prof. Services	\$2,068		
0001-000-633-518212-Turf Maintenance	459-Other Rental	\$504		
0001-000-633-518212-Turf Maintenance	482-Equipment Maintenance	\$224		
0001-000-633-518212-Turf Maintenance	918-Burden Overhead	\$232		
0001-000-633-518212-Turf Maintenance	933-Unleaded Fuel	\$2,208		
0001-000-633-518212-Turf Maintenance	940-Interfund Capital Outlays	\$1,412		
0001-000-633-518212-Turf Maintenance	951-Hourly Equipment Rental	\$0		
0001-000-633-518212-Turf Maintenance	952-Mileage Equipment Rental	\$3,736		
	<u>518212</u>	<u>Basub Total:</u>	<u>\$45,772</u>	<u>0.00</u>
0001-000-633-518216-Turf Installation/Repair	252-Meal Allowance	\$80		
0001-000-633-518216-Turf Installation/Repair	321-Agriculture Supplies	\$1,042		
0001-000-633-518216-Turf Installation/Repair	329-Other Operating Support	\$518		
0001-000-633-518216-Turf Installation/Repair	337-Ground Cover	\$950		
0001-000-633-518216-Turf Installation/Repair	384-Aggregate	\$400		
0001-000-633-518216-Turf Installation/Repair	417-Temporary Employment Services	\$1,116		
0001-000-633-518216-Turf Installation/Repair	918-Burden Overhead	\$30		
0001-000-633-518216-Turf Installation/Repair	933-Unleaded Fuel	\$283		
0001-000-633-518216-Turf Installation/Repair	940-Interfund Capital Outlays	\$181		
0001-000-633-518216-Turf Installation/Repair	951-Hourly Equipment Rental	\$0		
0001-000-633-518216-Turf Installation/Repair	952-Mileage Equipment Rental	\$478		
	<u>518216</u>	<u>Basub Total:</u>	<u>\$5,078</u>	<u>0.00</u>
0001-000-633-518221-Plant Replacement	140-Overtime	\$400		
0001-000-633-518221-Plant Replacement	141-Comp Time Non Exempt	\$0		
0001-000-633-518221-Plant Replacement	210-Employee Benefits	\$34		
0001-000-633-518221-Plant Replacement	211-PERS/LEOFF	\$32		
0001-000-633-518221-Plant Replacement	252-Meal Allowance	\$40		
0001-000-633-518221-Plant Replacement	321-Agriculture Supplies	\$8,182		

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0001-000-633-518221-Plant Replacement	326-Expendable Equipment	\$648	
0001-000-633-518221-Plant Replacement	329-Other Operating Support	\$1,780	
0001-000-633-518221-Plant Replacement	417-Temporary Employment Services	\$9,184	
0001-000-633-518221-Plant Replacement	419-Other Prof. Services	\$6,400	
0001-000-633-518221-Plant Replacement	918-Burden Overhead	\$92	
0001-000-633-518221-Plant Replacement	933-Unleaded Fuel	\$884	
0001-000-633-518221-Plant Replacement	940-Interfund Capital Outlays	\$565	
0001-000-633-518221-Plant Replacement	951-Hourly Equipment Rental	\$0	
0001-000-633-518221-Plant Replacement	952-Mileage Equipment Rental	\$1,496	
	518221	Basub Total:	\$29,737
			0.00
0001-000-633-518222-Plant Replacement & Installation	140-Overtime	\$432	
0001-000-633-518222-Plant Replacement & Installation	141-Comp Time Non Exempt	\$266	
0001-000-633-518222-Plant Replacement & Installation	210-Employee Benefits	\$60	
0001-000-633-518222-Plant Replacement & Installation	211-PERS/LEOFF	\$54	
0001-000-633-518222-Plant Replacement & Installation	321-Agriculture Supplies	\$1,246	
0001-000-633-518222-Plant Replacement & Installation	417-Temporary Employment Services	\$360	
0001-000-633-518222-Plant Replacement & Installation	419-Other Prof. Services	\$0	
0001-000-633-518222-Plant Replacement & Installation	918-Burden Overhead	\$16	
0001-000-633-518222-Plant Replacement & Installation	933-Unleaded Fuel	\$148	
0001-000-633-518222-Plant Replacement & Installation	940-Interfund Capital Outlays	\$95	
0001-000-633-518222-Plant Replacement & Installation	951-Hourly Equipment Rental	\$0	
0001-000-633-518222-Plant Replacement & Installation	952-Mileage Equipment Rental	\$250	
	518222	Basub Total:	\$2,927
			0.00
0001-000-633-518223-Pruning Trees	140-Overtime	\$0	
0001-000-633-518223-Pruning Trees	141-Comp Time Non Exempt	\$532	
0001-000-633-518223-Pruning Trees	210-Employee Benefits	\$46	
0001-000-633-518223-Pruning Trees	211-PERS/LEOFF	\$42	
0001-000-633-518223-Pruning Trees	252-Meal Allowance	\$80	
0001-000-633-518223-Pruning Trees	329-Other Operating Support	\$66	
0001-000-633-518223-Pruning Trees	417-Temporary Employment Services	\$5,574	
0001-000-633-518223-Pruning Trees	419-Other Prof. Services	\$2,740	
0001-000-633-518223-Pruning Trees	918-Burden Overhead	\$112	
0001-000-633-518223-Pruning Trees	933-Unleaded Fuel	\$1,066	
0001-000-633-518223-Pruning Trees	940-Interfund Capital Outlays	\$682	
0001-000-633-518223-Pruning Trees	951-Hourly Equipment Rental	\$0	
0001-000-633-518223-Pruning Trees	952-Mileage Equipment Rental	\$1,804	
	518223	Basub Total:	\$12,744
			0.00
0001-000-633-518224-Pruning Shrubs & Ground Cover	326-Expendable Equipment	\$1,250	
0001-000-633-518224-Pruning Shrubs & Ground Cover	329-Other Operating Support	\$906	
0001-000-633-518224-Pruning Shrubs & Ground Cover	357-Small Equipment Parts	\$60	
0001-000-633-518224-Pruning Shrubs & Ground Cover	417-Temporary Employment Services	\$23,228	
0001-000-633-518224-Pruning Shrubs & Ground Cover	482-Equipment Maintenance	\$300	
0001-000-633-518224-Pruning Shrubs & Ground Cover	918-Burden Overhead	\$104	
0001-000-633-518224-Pruning Shrubs & Ground Cover	933-Unleaded Fuel	\$996	

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0001-000-633-518224-Pruning Shrubs & Ground Cover	940-Interfund Capital Outlays	\$637	
0001-000-633-518224-Pruning Shrubs & Ground Cover	951-Hourly Equipment Rental	\$0	
0001-000-633-518224-Pruning Shrubs & Ground Cover	952-Mileage Equipment Rental	\$1,686	
	<u>518224</u>	<u>Basub Total:</u>	<u>\$29,167</u>
			<u>0.00</u>
0001-000-633-518225-Fertilizing Trees & Shrubs	321-Agriculture Supplies	\$390	
0001-000-633-518225-Fertilizing Trees & Shrubs	417-Temporary Employment Services	\$428	
0001-000-633-518225-Fertilizing Trees & Shrubs	918-Burden Overhead	\$20	
0001-000-633-518225-Fertilizing Trees & Shrubs	933-Unleaded Fuel	\$197	
0001-000-633-518225-Fertilizing Trees & Shrubs	940-Interfund Capital Outlays	\$126	
0001-000-633-518225-Fertilizing Trees & Shrubs	951-Hourly Equipment Rental	\$0	
0001-000-633-518225-Fertilizing Trees & Shrubs	952-Mileage Equipment Rental	\$332	
	<u>518225</u>	<u>Basub Total:</u>	<u>\$1,493</u>
			<u>0.00</u>
0001-000-633-518226-Raking & Weeding Shrub Beds	252-Meal Allowance	\$60	
0001-000-633-518226-Raking & Weeding Shrub Beds	329-Other Operating Support	\$2,376	
0001-000-633-518226-Raking & Weeding Shrub Beds	417-Temporary Employment Services	\$23,074	
0001-000-633-518226-Raking & Weeding Shrub Beds	918-Burden Overhead	\$56	
0001-000-633-518226-Raking & Weeding Shrub Beds	933-Unleaded Fuel	\$543	
0001-000-633-518226-Raking & Weeding Shrub Beds	940-Interfund Capital Outlays	\$347	
0001-000-633-518226-Raking & Weeding Shrub Beds	951-Hourly Equipment Rental	\$0	
0001-000-633-518226-Raking & Weeding Shrub Beds	952-Mileage Equipment Rental	\$918	
	<u>518226</u>	<u>Basub Total:</u>	<u>\$27,374</u>
			<u>0.00</u>
0001-000-633-518227-Mulch Shrub Beds	337-Ground Cover	\$5,732	
0001-000-633-518227-Mulch Shrub Beds	417-Temporary Employment Services	\$1,604	
0001-000-633-518227-Mulch Shrub Beds	918-Burden Overhead	\$30	
0001-000-633-518227-Mulch Shrub Beds	933-Unleaded Fuel	\$283	
0001-000-633-518227-Mulch Shrub Beds	940-Interfund Capital Outlays	\$181	
0001-000-633-518227-Mulch Shrub Beds	951-Hourly Equipment Rental	\$0	
0001-000-633-518227-Mulch Shrub Beds	952-Mileage Equipment Rental	\$478	
	<u>518227</u>	<u>Basub Total:</u>	<u>\$8,308</u>
			<u>0.00</u>
0001-000-633-518228-Debris Removal	210-Employee Benefits	\$0	
0001-000-633-518228-Debris Removal	211-PERS/LEOFF	\$0	
0001-000-633-518228-Debris Removal	236-Disability Ins.	\$200	
0001-000-633-518228-Debris Removal	252-Meal Allowance	\$40	
0001-000-633-518228-Debris Removal	321-Agriculture Supplies	\$196	
0001-000-633-518228-Debris Removal	326-Expendable Equipment	\$5,842	
0001-000-633-518228-Debris Removal	337-Ground Cover	\$0	
0001-000-633-518228-Debris Removal	417-Temporary Employment Services	\$10,420	
0001-000-633-518228-Debris Removal	918-Burden Overhead	\$250	
0001-000-633-518228-Debris Removal	933-Unleaded Fuel	\$2,385	
0001-000-633-518228-Debris Removal	940-Interfund Capital Outlays	\$1,524	
0001-000-633-518228-Debris Removal	951-Hourly Equipment Rental	\$0	
0001-000-633-518228-Debris Removal	952-Mileage Equipment Rental	\$4,034	
	<u>518228</u>	<u>Basub Total:</u>	<u>\$24,891</u>
			<u>0.00</u>
0001-000-633-518231-Chemical Application Pre-Emergent Herbicide Application	140-Overtime	\$832	

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0001-000-633-518231-Chemical Application Pre-Emergent Herbicide Application	210-Employee Benefits	\$70	
0001-000-633-518231-Chemical Application Pre-Emergent Herbicide Application	211-PERS/LEOFF	\$66	
0001-000-633-518231-Chemical Application Pre-Emergent Herbicide Application	252-Meal Allowance	\$60	
0001-000-633-518231-Chemical Application Pre-Emergent Herbicide Application	321-Agriculture Supplies	\$4,794	
0001-000-633-518231-Chemical Application Pre-Emergent Herbicide Application	329-Other Operating Support	\$182	
0001-000-633-518231-Chemical Application Pre-Emergent Herbicide Application	918-Burden Overhead	\$72	
0001-000-633-518231-Chemical Application Pre-Emergent Herbicide Application	933-Unleaded Fuel	\$691	
0001-000-633-518231-Chemical Application Pre-Emergent Herbicide Application	940-Interfund Capital Outlays	\$442	
0001-000-633-518231-Chemical Application Pre-Emergent Herbicide Application	951-Hourly Equipment Rental	\$0	
0001-000-633-518231-Chemical Application Pre-Emergent Herbicide Application	952-Mileage Equipment Rental	\$1,170	
	518231	Basub Total:	\$8,379
			0.00
0001-000-633-518232-Post Emergent Herbicide Application	321-Agriculture Supplies	\$13,424	
0001-000-633-518232-Post Emergent Herbicide Application	329-Other Operating Support	\$172	
0001-000-633-518232-Post Emergent Herbicide Application	417-Temporary Employment Services	\$1,400	
0001-000-633-518232-Post Emergent Herbicide Application	918-Burden Overhead	\$72	
0001-000-633-518232-Post Emergent Herbicide Application	933-Unleaded Fuel	\$680	
0001-000-633-518232-Post Emergent Herbicide Application	940-Interfund Capital Outlays	\$435	
0001-000-633-518232-Post Emergent Herbicide Application	951-Hourly Equipment Rental	\$0	
0001-000-633-518232-Post Emergent Herbicide Application	952-Mileage Equipment Rental	\$1,150	
	518232	Basub Total:	\$17,333
			0.00
0001-000-633-518233-Turf Weed Control	321-Agriculture Supplies	\$1,278	
0001-000-633-518233-Turf Weed Control	918-Burden Overhead	\$4	
0001-000-633-518233-Turf Weed Control	933-Unleaded Fuel	\$33	
0001-000-633-518233-Turf Weed Control	940-Interfund Capital Outlays	\$22	
0001-000-633-518233-Turf Weed Control	951-Hourly Equipment Rental	\$0	
0001-000-633-518233-Turf Weed Control	952-Mileage Equipment Rental	\$56	
	518233	Basub Total:	\$1,393
			0.00
0001-000-633-518241-Automatic/Manual Irrigation System Maintenance	140-Overtime	\$832	
0001-000-633-518241-Automatic/Manual Irrigation System Maintenance	141-Comp Time Non Exempt	\$266	
0001-000-633-518241-Automatic/Manual Irrigation System Maintenance	210-Employee Benefits	\$94	
0001-000-633-518241-Automatic/Manual Irrigation System Maintenance	211-PERS/LEOFF	\$86	
0001-000-633-518241-Automatic/Manual Irrigation System Maintenance	236-Disability Ins.	\$462	
0001-000-633-518241-Automatic/Manual Irrigation System Maintenance	252-Meal Allowance	\$60	
0001-000-633-518241-Automatic/Manual Irrigation System Maintenance	329-Other Operating Support	\$1,362	
0001-000-633-518241-Automatic/Manual Irrigation System Maintenance	333-Plumbing Supplies	\$15,190	
0001-000-633-518241-Automatic/Manual Irrigation System Maintenance	417-Temporary Employment Services	\$15,390	
0001-000-633-518241-Automatic/Manual Irrigation System Maintenance	419-Other Prof. Services	\$0	

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0001-000-633-518241-Automatic/Manual Irrigation System Maintenance	918-Burden Overhead	\$148	
0001-000-633-518241-Automatic/Manual Irrigation System Maintenance	933-Unleaded Fuel	\$1,405	
0001-000-633-518241-Automatic/Manual Irrigation System Maintenance	940-Interfund Capital Outlays	\$898	
0001-000-633-518241-Automatic/Manual Irrigation System Maintenance	951-Hourly Equipment Rental	\$0	
0001-000-633-518241-Automatic/Manual Irrigation System Maintenance	952-Mileage Equipment Rental	\$2,376	
	518241	Basub Total:	\$38,569
			0.00
0001-000-633-518242- Irrigation Installation	252-Meal Allowance	\$20	
0001-000-633-518242- Irrigation Installation	329-Other Operating Support	\$108	
0001-000-633-518242- Irrigation Installation	333-Plumbing Supplies	\$0	
0001-000-633-518242- Irrigation Installation	384-Aggregate	\$256	
0001-000-633-518242- Irrigation Installation	417-Temporary Employment Services	\$254	
0001-000-633-518242- Irrigation Installation	456-Other Vehicle Rental	\$0	
0001-000-633-518242- Irrigation Installation	918-Burden Overhead	\$46	
0001-000-633-518242- Irrigation Installation	933-Unleaded Fuel	\$432	
0001-000-633-518242- Irrigation Installation	940-Interfund Capital Outlays	\$276	
0001-000-633-518242- Irrigation Installation	951-Hourly Equipment Rental	\$0	
0001-000-633-518242- Irrigation Installation	952-Mileage Equipment Rental	\$730	
	518242	Basub Total:	\$2,122
			0.00
0001-000-633-518245-Manual Watering	326-Expendable Equipment	\$738	
0001-000-633-518245-Manual Watering	333-Plumbing Supplies	\$400	
0001-000-633-518245-Manual Watering	417-Temporary Employment Services	\$3,744	
0001-000-633-518245-Manual Watering	918-Burden Overhead	\$158	
0001-000-633-518245-Manual Watering	933-Unleaded Fuel	\$1,514	
0001-000-633-518245-Manual Watering	938-Shops Parts and Labor	\$1,248	
0001-000-633-518245-Manual Watering	940-Interfund Capital Outlays	\$968	
0001-000-633-518245-Manual Watering	951-Hourly Equipment Rental	\$0	
0001-000-633-518245-Manual Watering	952-Mileage Equipment Rental	\$2,560	
	518245	Basub Total:	\$11,330
			0.00
0001-000-633-518261-Litter Collection	417-Temporary Employment Services	\$1,466	
0001-000-633-518261-Litter Collection	472-Garbage	\$100	
0001-000-633-518261-Litter Collection	917-In-Kind Recognition-Rev	\$0	
0001-000-633-518261-Litter Collection	918-Burden Overhead	\$2	
0001-000-633-518261-Litter Collection	933-Unleaded Fuel	\$15	
0001-000-633-518261-Litter Collection	940-Interfund Capital Outlays	\$9	
0001-000-633-518261-Litter Collection	951-Hourly Equipment Rental	\$0	
0001-000-633-518261-Litter Collection	952-Mileage Equipment Rental	\$24	
	518261	Basub Total:	\$1,616
			0.00
0001-000-633-518273-Pavement Maint. & Resurface/Raking Gravel Surfaces	252-Meal Allowance	\$60	
0001-000-633-518273-Pavement Maint. & Resurface/Raking Gravel Surfaces	326-Expendable Equipment	\$3,098	
0001-000-633-518273-Pavement Maint. & Resurface/Raking Gravel Surfaces	329-Other Operating Support	\$2,030	
0001-000-633-518273-Pavement Maint. & Resurface/Raking Gravel Surfaces	357-Small Equipment Parts	\$100	

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0001-000-633-518273-Pavement Maint. & Resurface/Raking Gravel Surfaces	417-Temporary Employment Services	\$12,320		
0001-000-633-518273-Pavement Maint. & Resurface/Raking Gravel Surfaces	419-Other Prof. Services	\$0		
0001-000-633-518273-Pavement Maint. & Resurface/Raking Gravel Surfaces	456-Other Vehicle Rental	\$0		
0001-000-633-518273-Pavement Maint. & Resurface/Raking Gravel Surfaces	472-Garbage	\$0		
0001-000-633-518273-Pavement Maint. & Resurface/Raking Gravel Surfaces	482-Equipment Maintenance	\$2,230		
0001-000-633-518273-Pavement Maint. & Resurface/Raking Gravel Surfaces	918-Burden Overhead	\$474		
0001-000-633-518273-Pavement Maint. & Resurface/Raking Gravel Surfaces	933-Unleaded Fuel	\$4,532		
0001-000-633-518273-Pavement Maint. & Resurface/Raking Gravel Surfaces	935-Diesel Fuel	\$1,000		
0001-000-633-518273-Pavement Maint. & Resurface/Raking Gravel Surfaces	940-Interfund Capital Outlays	\$2,897		
0001-000-633-518273-Pavement Maint. & Resurface/Raking Gravel Surfaces	951-Hourly Equipment Rental	\$0		
0001-000-633-518273-Pavement Maint. & Resurface/Raking Gravel Surfaces	952-Mileage Equipment Rental	\$7,666		
0001-000-633-518273-Pavement Maint. & Resurface/Raking Gravel Surfaces	981-PW Maintenance & Operations	\$1,030		
	518273	Basub Total:	\$37,437	0.00
0001-000-633-518274-Snow & Ice Removal	140-Overtime	\$4,156		
0001-000-633-518274-Snow & Ice Removal	141-Comp Time Non Exempt	\$1,000		
0001-000-633-518274-Snow & Ice Removal	210-Employee Benefits	\$438		
0001-000-633-518274-Snow & Ice Removal	211-PERS/LEOFF	\$404		
0001-000-633-518274-Snow & Ice Removal	321-Agriculture Supplies	\$2,140		
0001-000-633-518274-Snow & Ice Removal	329-Other Operating Support	\$134		
0001-000-633-518274-Snow & Ice Removal	419-Other Prof. Services	\$298		
0001-000-633-518274-Snow & Ice Removal	918-Burden Overhead	\$20		
0001-000-633-518274-Snow & Ice Removal	933-Unleaded Fuel	\$200		
0001-000-633-518274-Snow & Ice Removal	940-Interfund Capital Outlays	\$128		
0001-000-633-518274-Snow & Ice Removal	951-Hourly Equipment Rental	\$0		
0001-000-633-518274-Snow & Ice Removal	952-Mileage Equipment Rental	\$338		
0001-000-633-518274-Snow & Ice Removal	981-PW Maintenance & Operations	\$928		
	518274	Basub Total:	\$10,184	0.00
0001-000-633-518290-Misc. Maintenance	140-Overtime	\$0		
0001-000-633-518290-Misc. Maintenance	210-Employee Benefits	\$0		
0001-000-633-518290-Misc. Maintenance	211-PERS/LEOFF	\$0		
	518290	Basub Total:	\$0	0.00
0001-000-633-518291-Campus Maintenance	140-Overtime	\$0		
0001-000-633-518291-Campus Maintenance	210-Employee Benefits	\$0		
0001-000-633-518291-Campus Maintenance	211-PERS/LEOFF	\$0		
0001-000-633-518291-Campus Maintenance	322-Cleaning & Sanitation	\$600		
0001-000-633-518291-Campus Maintenance	326-Expendable Equipment	\$650		
0001-000-633-518291-Campus Maintenance	329-Other Operating Support	\$6,820		
0001-000-633-518291-Campus Maintenance	334-Building Materials	\$600		
0001-000-633-518291-Campus Maintenance	335-Paint	\$100		
0001-000-633-518291-Campus Maintenance	417-Temporary Employment Services	\$2,060		

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0001-000-633-518291-Campus Maintenance	918-Burden Overhead	\$40	
0001-000-633-518291-Campus Maintenance	933-Unleaded Fuel	\$378	
0001-000-633-518291-Campus Maintenance	940-Interfund Capital Outlays	\$242	
0001-000-633-518291-Campus Maintenance	951-Hourly Equipment Rental	\$0	
0001-000-633-518291-Campus Maintenance	952-Mileage Equipment Rental	\$640	
	<u>518291</u>	<u>Basub Total:</u>	<u>\$12,130</u>
			<u>0.00</u>
0001-000-633-518911-Meetings	140-Overtime	\$500	
0001-000-633-518911-Meetings	141-Comp Time Non Exempt	\$532	
0001-000-633-518911-Meetings	210-Employee Benefits	\$88	
0001-000-633-518911-Meetings	211-PERS/LEOFF	\$80	
0001-000-633-518911-Meetings	417-Temporary Employment Services	\$1,634	
0001-000-633-518911-Meetings	918-Burden Overhead	\$16	
0001-000-633-518911-Meetings	933-Unleaded Fuel	\$149	
0001-000-633-518911-Meetings	940-Interfund Capital Outlays	\$95	
0001-000-633-518911-Meetings	951-Hourly Equipment Rental	\$0	
0001-000-633-518911-Meetings	952-Mileage Equipment Rental	\$252	
	<u>518911</u>	<u>Basub Total:</u>	<u>\$3,346</u>
			<u>0.00</u>
0001-000-633-518912-Supervision/Inspection	110-Salaries	\$119,060	1.00
0001-000-633-518912-Supervision/Inspection	140-Overtime	\$500	
0001-000-633-518912-Supervision/Inspection	141-Comp Time Non Exempt	\$5,396	
0001-000-633-518912-Supervision/Inspection	210-Employee Benefits	\$10,622	
0001-000-633-518912-Supervision/Inspection	211-PERS/LEOFF	\$9,796	
0001-000-633-518912-Supervision/Inspection	221-Medical Insurance	\$26,090	
0001-000-633-518912-Supervision/Inspection	223-Dental	\$2,534	
0001-000-633-518912-Supervision/Inspection	230-Life Insurance	\$132	
0001-000-633-518912-Supervision/Inspection	236-Disability Ins.	\$808	
0001-000-633-518912-Supervision/Inspection	252-Meal Allowance	\$20	
0001-000-633-518912-Supervision/Inspection	918-Burden Overhead	\$174	
0001-000-633-518912-Supervision/Inspection	933-Unleaded Fuel	\$1,656	
0001-000-633-518912-Supervision/Inspection	940-Interfund Capital Outlays	\$1,058	
0001-000-633-518912-Supervision/Inspection	951-Hourly Equipment Rental	\$0	
0001-000-633-518912-Supervision/Inspection	952-Mileage Equipment Rental	\$2,800	
	<u>518912</u>	<u>Basub Total:</u>	<u>\$180,646</u>
			<u>1.00</u>
0001-000-633-518913-Material Pick up, Delivery & Inventory	417-Temporary Employment Services	\$1,100	
0001-000-633-518913-Material Pick up, Delivery & Inventory	918-Burden Overhead	\$144	
0001-000-633-518913-Material Pick up, Delivery & Inventory	933-Unleaded Fuel	\$1,370	
0001-000-633-518913-Material Pick up, Delivery & Inventory	940-Interfund Capital Outlays	\$876	
0001-000-633-518913-Material Pick up, Delivery & Inventory	951-Hourly Equipment Rental	\$0	
0001-000-633-518913-Material Pick up, Delivery & Inventory	952-Mileage Equipment Rental	\$2,318	
	<u>518913</u>	<u>Basub Total:</u>	<u>\$5,808</u>
			<u>0.00</u>
0001-000-633-518914-Training	140-Overtime	\$500	
0001-000-633-518914-Training	141-Comp Time Non Exempt	\$164	
0001-000-633-518914-Training	210-Employee Benefits	\$56	
0001-000-633-518914-Training	211-PERS/LEOFF	\$52	

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0001-000-633-518914-Training	314-Maps-Books & Periodicals	\$150	
0001-000-633-518914-Training	417-Temporary Employment Services	\$692	
0001-000-633-518914-Training	419-Other Prof. Services	\$1,132	
0001-000-633-518914-Training	434-Long Distance Travel	\$200	
0001-000-633-518914-Training	435-Meals	\$150	
0001-000-633-518914-Training	438-Lodging	\$0	
0001-000-633-518914-Training	491-Assoc. Dues/Membership	\$100	
0001-000-633-518914-Training	496-Tuition/Registration	\$400	
0001-000-633-518914-Training	918-Burden Overhead	\$12	
0001-000-633-518914-Training	933-Unleaded Fuel	\$114	
0001-000-633-518914-Training	940-Interfund Capital Outlays	\$72	
0001-000-633-518914-Training	951-Hourly Equipment Rental	\$0	
0001-000-633-518914-Training	952-Mileage Equipment Rental	\$192	
	518914	Basub Total:	
		\$3,986	0.00
0001-000-633-518917-Vehcile, Equipment, & Misc. Shop Maintenance	417-Temporary Employment Services	\$1,092	
0001-000-633-518917-Vehcile, Equipment, & Misc. Shop Maintenance	918-Burden Overhead	\$34	
0001-000-633-518917-Vehcile, Equipment, & Misc. Shop Maintenance	933-Unleaded Fuel	\$317	
0001-000-633-518917-Vehcile, Equipment, & Misc. Shop Maintenance	940-Interfund Capital Outlays	\$202	
0001-000-633-518917-Vehcile, Equipment, & Misc. Shop Maintenance	951-Hourly Equipment Rental	\$0	
0001-000-633-518917-Vehcile, Equipment, & Misc. Shop Maintenance	952-Mileage Equipment Rental	\$536	
	518917	Basub Total:	
		\$2,181	0.00
0001-000-633-518919-Other Administrative Time	140-Overtime	\$500	
0001-000-633-518919-Other Administrative Time	141-Comp Time Non Exempt	\$166	
0001-000-633-518919-Other Administrative Time	210-Employee Benefits	\$56	
0001-000-633-518919-Other Administrative Time	211-PERS/LEOFF	\$52	
0001-000-633-518919-Other Administrative Time	236-Disability Ins.	\$206	
0001-000-633-518919-Other Administrative Time	323-Drugs/Medical	\$406	
0001-000-633-518919-Other Administrative Time	328-Uniforms/Clothing	\$1,800	
0001-000-633-518919-Other Administrative Time	417-Temporary Employment Services	\$298	
0001-000-633-518919-Other Administrative Time	419-Other Prof. Services	\$192	
0001-000-633-518919-Other Administrative Time	428-Cellular One/Pagers	\$470	
0001-000-633-518919-Other Administrative Time	429-Other Communication	\$400	
0001-000-633-518919-Other Administrative Time	496-Tuition/Registration	\$100	
0001-000-633-518919-Other Administrative Time	911-County Contract Services	\$0	
0001-000-633-518919-Other Administrative Time	918-Burden Overhead	\$40	
0001-000-633-518919-Other Administrative Time	931-County Central Stores	\$500	
0001-000-633-518919-Other Administrative Time	933-Unleaded Fuel	\$388	
0001-000-633-518919-Other Administrative Time	940-Interfund Capital Outlays	\$247	
0001-000-633-518919-Other Administrative Time	951-Hourly Equipment Rental	\$0	
0001-000-633-518919-Other Administrative Time	952-Mileage Equipment Rental	\$654	
	518919	Basub Total:	
		\$6,475	0.00

Program Total:	\$907,811	2.00
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Stage: BOCC Adopted

2009-2010

Entity Name	Account	Budget	FTE
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Public Works

Public Works

Parks Operations

Parks Grounds Maintenance

0001-000-633-576654-Parks Caretakers	120-Part Time Salaries	\$101,990	
0001-000-633-576654-Parks Caretakers	210-Employee Benefits	\$0	
0001-000-633-576654-Parks Caretakers	211-PERS/LEOFF	\$0	
	576654	Basub Total:	\$101,990
			0.00
0001-000-633-576801-16' Rotary Mowing	110-Salaries	\$83,908	1.00
0001-000-633-576801-16' Rotary Mowing	140-Overtime	\$188	
0001-000-633-576801-16' Rotary Mowing	141-Comp Time Non Exempt	\$476	
0001-000-633-576801-16' Rotary Mowing	210-Employee Benefits	\$7,188	
0001-000-633-576801-16' Rotary Mowing	211-PERS/LEOFF	\$6,630	
0001-000-633-576801-16' Rotary Mowing	221-Medical Insurance	\$26,942	
0001-000-633-576801-16' Rotary Mowing	223-Dental	\$2,698	
0001-000-633-576801-16' Rotary Mowing	230-Life Insurance	\$132	
0001-000-633-576801-16' Rotary Mowing	236-Disability Ins.	\$984	
0001-000-633-576801-16' Rotary Mowing	329-Other Operating Support	\$432	
0001-000-633-576801-16' Rotary Mowing	918-Burden Overhead	\$3,986	
0001-000-633-576801-16' Rotary Mowing	933-Unleaded Fuel	\$1,070	
0001-000-633-576801-16' Rotary Mowing	935-Diesel Fuel	\$40,886	
0001-000-633-576801-16' Rotary Mowing	940-Interfund Capital Outlays	\$24,333	
0001-000-633-576801-16' Rotary Mowing	951-Hourly Equipment Rental	\$0	
0001-000-633-576801-16' Rotary Mowing	952-Mileage Equipment Rental	\$64,392	
0001-000-633-576801-16' Rotary Mowing	958-County TER&R Annual Rents	\$18,054	
	576801	Basub Total:	\$282,299
			1.00
0001-000-633-576802-48"/ 60" Trim Mowing	329-Other Operating Support	\$224	
0001-000-633-576802-48"/ 60" Trim Mowing	918-Burden Overhead	\$356	
0001-000-633-576802-48"/ 60" Trim Mowing	933-Unleaded Fuel	\$3,407	
0001-000-633-576802-48"/ 60" Trim Mowing	935-Diesel Fuel	\$3,523	
0001-000-633-576802-48"/ 60" Trim Mowing	938-Shops Parts and Labor	\$6,454	
0001-000-633-576802-48"/ 60" Trim Mowing	940-Interfund Capital Outlays	\$2,178	
0001-000-633-576802-48"/ 60" Trim Mowing	951-Hourly Equipment Rental	\$0	
0001-000-633-576802-48"/ 60" Trim Mowing	952-Mileage Equipment Rental	\$5,764	
	576802	Basub Total:	\$21,906
			0.00
0001-000-633-576803-Hazard Mowing	210-Employee Benefits	\$0	
0001-000-633-576803-Hazard Mowing	211-PERS/LEOFF	\$0	
0001-000-633-576803-Hazard Mowing	236-Disability Ins.	\$152	
0001-000-633-576803-Hazard Mowing	329-Other Operating Support	\$228	
0001-000-633-576803-Hazard Mowing	419-Other Prof. Services	\$55,552	
0001-000-633-576803-Hazard Mowing	918-Burden Overhead	\$248	
0001-000-633-576803-Hazard Mowing	933-Unleaded Fuel	\$2,364	
0001-000-633-576803-Hazard Mowing	935-Diesel Fuel	\$1,000	
0001-000-633-576803-Hazard Mowing	940-Interfund Capital Outlays	\$1,511	
0001-000-633-576803-Hazard Mowing	951-Hourly Equipment Rental	\$0	
0001-000-633-576803-Hazard Mowing	952-Mileage Equipment Rental	\$3,998	
	576803	Basub Total:	\$65,053
			0.00
0001-000-633-576804-Misc Mowing	321-Agriculture Supplies	\$44	

Stage: BOCC Adopted

2009-2010

Entity Name	Account	Budget	FTE
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Public Works

Public Works

Parks Operations

Parks Grounds Maintenance

0001-000-633-576804-Misc Mowing	326-Expendable Equipment	\$1,732		
0001-000-633-576804-Misc Mowing	329-Other Operating Support	\$112		
0001-000-633-576804-Misc Mowing	357-Small Equipment Parts	\$924		
0001-000-633-576804-Misc Mowing	417-Temporary Employment Services	\$3,098		
0001-000-633-576804-Misc Mowing	419-Other Prof. Services	\$41,566		
0001-000-633-576804-Misc Mowing	482-Equipment Maintenance	\$552		
0001-000-633-576804-Misc Mowing	918-Burden Overhead	\$698		
0001-000-633-576804-Misc Mowing	933-Unleaded Fuel	\$6,671		
0001-000-633-576804-Misc Mowing	940-Interfund Capital Outlays	\$4,264		
0001-000-633-576804-Misc Mowing	951-Hourly Equipment Rental	\$0		
0001-000-633-576804-Misc Mowing	952-Mileage Equipment Rental	\$11,284		
	<u>576804</u>	<u>Basub Total:</u>	<u>\$70,945</u>	<u>0.00</u>
0001-000-633-576811-Power Edging	326-Expendable Equipment	\$496		
0001-000-633-576811-Power Edging	329-Other Operating Support	\$284		
0001-000-633-576811-Power Edging	417-Temporary Employment Services	\$822		
0001-000-633-576811-Power Edging	482-Equipment Maintenance	\$596		
0001-000-633-576811-Power Edging	918-Burden Overhead	\$10		
0001-000-633-576811-Power Edging	933-Unleaded Fuel	\$90		
0001-000-633-576811-Power Edging	940-Interfund Capital Outlays	\$57		
0001-000-633-576811-Power Edging	951-Hourly Equipment Rental	\$0		
0001-000-633-576811-Power Edging	952-Mileage Equipment Rental	\$152		
	<u>576811</u>	<u>Basub Total:</u>	<u>\$2,507</u>	<u>0.00</u>
0001-000-633-576812-Aerating Turf	210-Employee Benefits	\$0		
0001-000-633-576812-Aerating Turf	211-PERS/LEOFF	\$0		
0001-000-633-576812-Aerating Turf	236-Disability Ins.	\$88		
0001-000-633-576812-Aerating Turf	329-Other Operating Support	\$346		
0001-000-633-576812-Aerating Turf	918-Burden Overhead	\$262		
0001-000-633-576812-Aerating Turf	933-Unleaded Fuel	\$2,492		
0001-000-633-576812-Aerating Turf	940-Interfund Capital Outlays	\$1,593		
0001-000-633-576812-Aerating Turf	951-Hourly Equipment Rental	\$0		
0001-000-633-576812-Aerating Turf	952-Mileage Equipment Rental	\$4,216		
	<u>576812</u>	<u>Basub Total:</u>	<u>\$8,997</u>	<u>0.00</u>
0001-000-633-576813-Fertilizing Turf	100-Salaries & Wages	-\$90,896		
0001-000-633-576813-Fertilizing Turf	110-Salaries	\$907,534	9.00	
0001-000-633-576813-Fertilizing Turf	200-Employee Benefits	-\$39,840		
0001-000-633-576813-Fertilizing Turf	210-Employee Benefits	\$69,414		
0001-000-633-576813-Fertilizing Turf	211-PERS/LEOFF	\$64,024		
0001-000-633-576813-Fertilizing Turf	221-Medical Insurance	\$192,660		
0001-000-633-576813-Fertilizing Turf	223-Dental	\$23,298		
0001-000-633-576813-Fertilizing Turf	230-Life Insurance	\$1,704		
0001-000-633-576813-Fertilizing Turf	236-Disability Ins.	\$4,804		
0001-000-633-576813-Fertilizing Turf	321-Agriculture Supplies	\$54,154		
0001-000-633-576813-Fertilizing Turf	326-Expendable Equipment	\$26		
0001-000-633-576813-Fertilizing Turf	329-Other Operating Support	\$40		

Stage: BOCC Adopted

2009-2010

Entity Name	Account	Budget	FTE
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Public Works

Public Works

Parks Operations

Parks Grounds Maintenance

0001-000-633-576813-Fertilizing Turf	918-Burden Overhead	\$208	
0001-000-633-576813-Fertilizing Turf	933-Unleaded Fuel	\$1,980	
0001-000-633-576813-Fertilizing Turf	940-Interfund Capital Outlays	\$1,265	
0001-000-633-576813-Fertilizing Turf	951-Hourly Equipment Rental	\$0	
0001-000-633-576813-Fertilizing Turf	952-Mileage Equipment Rental	\$3,348	
0001-000-633-576813-Fertilizing Turf	997-Budgeted Items not in Budget Controls	-\$166,804	
	<u>576813</u>	<u>Basub Total:</u>	<u>\$1,026,919</u>
			<u>9.00</u>
0001-000-633-576814-Top Dressing/Overseeding	210-Employee Benefits	\$0	
0001-000-633-576814-Top Dressing/Overseeding	211-PERS/LEOFF	\$0	
0001-000-633-576814-Top Dressing/Overseeding	236-Disability Ins.	\$192	
0001-000-633-576814-Top Dressing/Overseeding	321-Agriculture Supplies	\$18,412	
0001-000-633-576814-Top Dressing/Overseeding	329-Other Operating Support	\$184	
0001-000-633-576814-Top Dressing/Overseeding	337-Ground Cover	\$608	
0001-000-633-576814-Top Dressing/Overseeding	384-Aggregate	\$5,616	
0001-000-633-576814-Top Dressing/Overseeding	419-Other Prof. Services	\$14,918	
0001-000-633-576814-Top Dressing/Overseeding	918-Burden Overhead	\$182	
0001-000-633-576814-Top Dressing/Overseeding	933-Unleaded Fuel	\$1,732	
0001-000-633-576814-Top Dressing/Overseeding	940-Interfund Capital Outlays	\$1,107	
0001-000-633-576814-Top Dressing/Overseeding	951-Hourly Equipment Rental	\$0	
0001-000-633-576814-Top Dressing/Overseeding	952-Mileage Equipment Rental	\$2,930	
	<u>576814</u>	<u>Basub Total:</u>	<u>\$45,881</u>
			<u>0.00</u>
0001-000-633-576815-Debris Removal	141-Comp Time Non Exempt	\$266	
0001-000-633-576815-Debris Removal	210-Employee Benefits	\$22	
0001-000-633-576815-Debris Removal	211-PERS/LEOFF	\$20	
0001-000-633-576815-Debris Removal	236-Disability Ins.	\$804	
0001-000-633-576815-Debris Removal	326-Expendable Equipment	\$2,900	
0001-000-633-576815-Debris Removal	329-Other Operating Support	\$556	
0001-000-633-576815-Debris Removal	417-Temporary Employment Services	\$5,834	
0001-000-633-576815-Debris Removal	419-Other Prof. Services	\$24,500	
0001-000-633-576815-Debris Removal	482-Equipment Maintenance	\$252	
0001-000-633-576815-Debris Removal	918-Burden Overhead	\$2,444	
0001-000-633-576815-Debris Removal	933-Unleaded Fuel	\$2,150	
0001-000-633-576815-Debris Removal	935-Diesel Fuel	\$6,000	
0001-000-633-576815-Debris Removal	940-Interfund Capital Outlays	\$14,918	
0001-000-633-576815-Debris Removal	951-Hourly Equipment Rental	\$0	
0001-000-633-576815-Debris Removal	952-Mileage Equipment Rental	\$39,478	
	<u>576815</u>	<u>Basub Total:</u>	<u>\$100,144</u>
			<u>0.00</u>
0001-000-633-576816-Turf Installation / Repair	141-Comp Time Non Exempt	\$266	
0001-000-633-576816-Turf Installation / Repair	210-Employee Benefits	\$22	
0001-000-633-576816-Turf Installation / Repair	211-PERS/LEOFF	\$20	
0001-000-633-576816-Turf Installation / Repair	321-Agriculture Supplies	\$2,468	
0001-000-633-576816-Turf Installation / Repair	329-Other Operating Support	\$298	
0001-000-633-576816-Turf Installation / Repair	417-Temporary Employment Services	\$120	
0001-000-633-576816-Turf Installation / Repair	419-Other Prof. Services	\$300	

Stage: BOCC Adopted

2009-2010

Entity Name	Account	Budget	FTE
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Public Works

Public Works

Parks Operations

Parks Grounds Maintenance

0001-000-633-576816-Turf Installation / Repair	482-Equipment Maintenance	\$36	
0001-000-633-576816-Turf Installation / Repair	918-Burden Overhead	\$168	
0001-000-633-576816-Turf Installation / Repair	933-Unleaded Fuel	\$1,612	
0001-000-633-576816-Turf Installation / Repair	940-Interfund Capital Outlays	\$1,030	
0001-000-633-576816-Turf Installation / Repair	951-Hourly Equipment Rental	\$0	
0001-000-633-576816-Turf Installation / Repair	952-Mileage Equipment Rental	\$2,726	
	<u>576816</u>	<u>Basub Total:</u>	<u>\$9,066</u>
			<u>0.00</u>
0001-000-633-576821-Plant Replacement / Installation	210-Employee Benefits	\$0	
0001-000-633-576821-Plant Replacement / Installation	211-PERS/LEOFF	\$0	
0001-000-633-576821-Plant Replacement / Installation	236-Disability Ins.	\$110	
0001-000-633-576821-Plant Replacement / Installation	252-Meal Allowance	\$20	
0001-000-633-576821-Plant Replacement / Installation	321-Agriculture Supplies	\$7,600	
0001-000-633-576821-Plant Replacement / Installation	329-Other Operating Support	\$260	
0001-000-633-576821-Plant Replacement / Installation	337-Ground Cover	\$1,750	
0001-000-633-576821-Plant Replacement / Installation	417-Temporary Employment Services	\$280	
0001-000-633-576821-Plant Replacement / Installation	419-Other Prof. Services	\$2,626	
0001-000-633-576821-Plant Replacement / Installation	456-Other Vehicle Rental	\$124	
0001-000-633-576821-Plant Replacement / Installation	472-Garbage	\$72	
0001-000-633-576821-Plant Replacement / Installation	482-Equipment Maintenance	\$106	
0001-000-633-576821-Plant Replacement / Installation	918-Burden Overhead	\$70	
0001-000-633-576821-Plant Replacement / Installation	933-Unleaded Fuel	\$666	
0001-000-633-576821-Plant Replacement / Installation	940-Interfund Capital Outlays	\$426	
0001-000-633-576821-Plant Replacement / Installation	951-Hourly Equipment Rental	\$0	
0001-000-633-576821-Plant Replacement / Installation	952-Mileage Equipment Rental	\$1,128	
	<u>576821</u>	<u>Basub Total:</u>	<u>\$15,238</u>
			<u>0.00</u>
0001-000-633-576822-Tree Planting / Replacement	321-Agriculture Supplies	\$4,874	
0001-000-633-576822-Tree Planting / Replacement	329-Other Operating Support	\$266	
0001-000-633-576822-Tree Planting / Replacement	417-Temporary Employment Services	\$2,786	
0001-000-633-576822-Tree Planting / Replacement	419-Other Prof. Services	\$872	
0001-000-633-576822-Tree Planting / Replacement	482-Equipment Maintenance	\$36	
0001-000-633-576822-Tree Planting / Replacement	918-Burden Overhead	\$192	
0001-000-633-576822-Tree Planting / Replacement	933-Unleaded Fuel	\$1,830	
0001-000-633-576822-Tree Planting / Replacement	940-Interfund Capital Outlays	\$1,170	
0001-000-633-576822-Tree Planting / Replacement	951-Hourly Equipment Rental	\$0	
0001-000-633-576822-Tree Planting / Replacement	952-Mileage Equipment Rental	\$3,096	
	<u>576822</u>	<u>Basub Total:</u>	<u>\$15,122</u>
			<u>0.00</u>
0001-000-633-576823-Pruning Trees	140-Overtime	\$68	
0001-000-633-576823-Pruning Trees	141-Comp Time Non Exempt	\$268	
0001-000-633-576823-Pruning Trees	210-Employee Benefits	\$28	
0001-000-633-576823-Pruning Trees	211-PERS/LEOFF	\$26	
0001-000-633-576823-Pruning Trees	236-Disability Ins.	\$462	
0001-000-633-576823-Pruning Trees	321-Agriculture Supplies	\$1,090	
0001-000-633-576823-Pruning Trees	326-Expendable Equipment	\$3,052	
0001-000-633-576823-Pruning Trees	329-Other Operating Support	\$1,544	

Stage: BOCC Adopted

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Entity Name	Account	Budget	FTE
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Public Works

Public Works

Parks Operations

Parks Grounds Maintenance

0001-000-633-576823-Pruning Trees	357-Small Equipment Parts	\$1,156	
0001-000-633-576823-Pruning Trees	417-Temporary Employment Services	\$3,198	
0001-000-633-576823-Pruning Trees	419-Other Prof. Services	\$20,652	
0001-000-633-576823-Pruning Trees	456-Other Vehicle Rental	\$662	
0001-000-633-576823-Pruning Trees	482-Equipment Maintenance	\$1,058	
0001-000-633-576823-Pruning Trees	918-Burden Overhead	\$350	
0001-000-633-576823-Pruning Trees	933-Unleaded Fuel	\$3,337	
0001-000-633-576823-Pruning Trees	940-Interfund Capital Outlays	\$2,133	
0001-000-633-576823-Pruning Trees	951-Hourly Equipment Rental	\$0	
0001-000-633-576823-Pruning Trees	952-Mileage Equipment Rental	\$5,644	
	<u>576823</u>	<u>Basub Total:</u>	<u>\$44,728</u>
			<u>0.00</u>
0001-000-633-576824-Pruning Shrubs & Ground Cover	326-Expendable Equipment	\$436	
0001-000-633-576824-Pruning Shrubs & Ground Cover	329-Other Operating Support	\$200	
0001-000-633-576824-Pruning Shrubs & Ground Cover	417-Temporary Employment Services	\$1,708	
0001-000-633-576824-Pruning Shrubs & Ground Cover	419-Other Prof. Services	\$300	
0001-000-633-576824-Pruning Shrubs & Ground Cover	482-Equipment Maintenance	\$592	
0001-000-633-576824-Pruning Shrubs & Ground Cover	918-Burden Overhead	\$84	
0001-000-633-576824-Pruning Shrubs & Ground Cover	933-Unleaded Fuel	\$795	
0001-000-633-576824-Pruning Shrubs & Ground Cover	940-Interfund Capital Outlays	\$508	
0001-000-633-576824-Pruning Shrubs & Ground Cover	951-Hourly Equipment Rental	\$0	
0001-000-633-576824-Pruning Shrubs & Ground Cover	952-Mileage Equipment Rental	\$1,344	
	<u>576824</u>	<u>Basub Total:</u>	<u>\$5,967</u>
			<u>0.00</u>
0001-000-633-576825-Fertilizing Trees & Shrubs	321-Agriculture Supplies	\$342	
0001-000-633-576825-Fertilizing Trees & Shrubs	329-Other Operating Support	\$30	
0001-000-633-576825-Fertilizing Trees & Shrubs	417-Temporary Employment Services	\$566	
0001-000-633-576825-Fertilizing Trees & Shrubs	918-Burden Overhead	\$32	
0001-000-633-576825-Fertilizing Trees & Shrubs	933-Unleaded Fuel	\$307	
0001-000-633-576825-Fertilizing Trees & Shrubs	940-Interfund Capital Outlays	\$196	
0001-000-633-576825-Fertilizing Trees & Shrubs	951-Hourly Equipment Rental	\$0	
0001-000-633-576825-Fertilizing Trees & Shrubs	952-Mileage Equipment Rental	\$518	
	<u>576825</u>	<u>Basub Total:</u>	<u>\$1,991</u>
			<u>0.00</u>
0001-000-633-576826-Raking & Weeding Shrub Beds	329-Other Operating Support	\$374	
0001-000-633-576826-Raking & Weeding Shrub Beds	417-Temporary Employment Services	\$2,088	
0001-000-633-576826-Raking & Weeding Shrub Beds	419-Other Prof. Services	\$726	
0001-000-633-576826-Raking & Weeding Shrub Beds	482-Equipment Maintenance	\$40	
0001-000-633-576826-Raking & Weeding Shrub Beds	918-Burden Overhead	\$92	
0001-000-633-576826-Raking & Weeding Shrub Beds	933-Unleaded Fuel	\$873	
0001-000-633-576826-Raking & Weeding Shrub Beds	940-Interfund Capital Outlays	\$558	
0001-000-633-576826-Raking & Weeding Shrub Beds	951-Hourly Equipment Rental	\$0	
0001-000-633-576826-Raking & Weeding Shrub Beds	952-Mileage Equipment Rental	\$1,476	
	<u>576826</u>	<u>Basub Total:</u>	<u>\$6,227</u>
			<u>0.00</u>
0001-000-633-576827-Mulch Shrub Beds	140-Overtime	\$88	
0001-000-633-576827-Mulch Shrub Beds	141-Comp Time Non Exempt	\$44	
0001-000-633-576827-Mulch Shrub Beds	210-Employee Benefits	\$12	

Stage: BOCC Adopted

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Entity Name	Account	Budget	FTE
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Public Works

Public Works

Parks Operations

Parks Grounds Maintenance

0001-000-633-576827-Mulch Shrub Beds	211-PERS/LEOFF	\$10		
0001-000-633-576827-Mulch Shrub Beds	321-Agriculture Supplies	\$64		
0001-000-633-576827-Mulch Shrub Beds	329-Other Operating Support	\$356		
0001-000-633-576827-Mulch Shrub Beds	337-Ground Cover	\$19,970		
0001-000-633-576827-Mulch Shrub Beds	417-Temporary Employment Services	\$510		
0001-000-633-576827-Mulch Shrub Beds	419-Other Prof. Services	\$672		
0001-000-633-576827-Mulch Shrub Beds	918-Burden Overhead	\$126		
0001-000-633-576827-Mulch Shrub Beds	933-Unleaded Fuel	\$1,206		
0001-000-633-576827-Mulch Shrub Beds	940-Interfund Capital Outlays	\$771		
0001-000-633-576827-Mulch Shrub Beds	951-Hourly Equipment Rental	\$0		
0001-000-633-576827-Mulch Shrub Beds	952-Mileage Equipment Rental	\$2,040		
	<u>576827</u>	<u>Basub Total:</u>	<u>\$25,869</u>	<u>0.00</u>
0001-000-633-576828-Pest Control	140-Overtime	\$36		
0001-000-633-576828-Pest Control	141-Comp Time Non Exempt	\$24		
0001-000-633-576828-Pest Control	210-Employee Benefits	\$6		
0001-000-633-576828-Pest Control	211-PERS/LEOFF	\$4		
0001-000-633-576828-Pest Control	321-Agriculture Supplies	\$1,676		
0001-000-633-576828-Pest Control	329-Other Operating Support	\$1,522		
0001-000-633-576828-Pest Control	417-Temporary Employment Services	\$592		
0001-000-633-576828-Pest Control	419-Other Prof. Services	\$226		
0001-000-633-576828-Pest Control	918-Burden Overhead	\$66		
0001-000-633-576828-Pest Control	933-Unleaded Fuel	\$622		
0001-000-633-576828-Pest Control	940-Interfund Capital Outlays	\$397		
0001-000-633-576828-Pest Control	951-Hourly Equipment Rental	\$0		
0001-000-633-576828-Pest Control	952-Mileage Equipment Rental	\$1,052		
	<u>576828</u>	<u>Basub Total:</u>	<u>\$6,223</u>	<u>0.00</u>
0001-000-633-576831-Chemical Applic. Pre-emergent Herbicides	140-Overtime	\$464		
0001-000-633-576831-Chemical Applic. Pre-emergent Herbicides	141-Comp Time Non Exempt	\$264		
0001-000-633-576831-Chemical Applic. Pre-emergent Herbicides	210-Employee Benefits	\$62		
0001-000-633-576831-Chemical Applic. Pre-emergent Herbicides	211-PERS/LEOFF	\$58		
0001-000-633-576831-Chemical Applic. Pre-emergent Herbicides	236-Disability Ins.	\$152		
0001-000-633-576831-Chemical Applic. Pre-emergent Herbicides	252-Meal Allowance	\$40		
0001-000-633-576831-Chemical Applic. Pre-emergent Herbicides	321-Agriculture Supplies	\$43,338		
0001-000-633-576831-Chemical Applic. Pre-emergent Herbicides	329-Other Operating Support	\$132		
0001-000-633-576831-Chemical Applic. Pre-emergent Herbicides	357-Small Equipment Parts	\$48		
0001-000-633-576831-Chemical Applic. Pre-emergent Herbicides	419-Other Prof. Services	\$800		
0001-000-633-576831-Chemical Applic. Pre-emergent Herbicides	918-Burden Overhead	\$174		
0001-000-633-576831-Chemical Applic. Pre-emergent Herbicides	933-Unleaded Fuel	\$1,652		
0001-000-633-576831-Chemical Applic. Pre-emergent Herbicides	940-Interfund Capital Outlays	\$1,056		
0001-000-633-576831-Chemical Applic. Pre-emergent Herbicides	951-Hourly Equipment Rental	\$0		
0001-000-633-576831-Chemical Applic. Pre-emergent Herbicides	952-Mileage Equipment Rental	\$2,794		
	<u>576831</u>	<u>Basub Total:</u>	<u>\$51,034</u>	<u>0.00</u>
0001-000-633-576832-Post-emergent Herbicide Application	110-Salaries	\$90,142		1.00
0001-000-633-576832-Post-emergent Herbicide Application	141-Comp Time Non Exempt	\$296		

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Public Works

Public Works

Parks Operations

Parks Grounds Maintenance

0001-000-633-576832-Post-emergent Herbicide Application	210-Employee Benefits	\$7,688		
0001-000-633-576832-Post-emergent Herbicide Application	211-PERS/LEOFF	\$7,091		
0001-000-633-576832-Post-emergent Herbicide Application	221-Medical Insurance	\$26,942		
0001-000-633-576832-Post-emergent Herbicide Application	223-Dental	\$2,698		
0001-000-633-576832-Post-emergent Herbicide Application	230-Life Insurance	\$132		
0001-000-633-576832-Post-emergent Herbicide Application	236-Disability Ins.	\$758		
0001-000-633-576832-Post-emergent Herbicide Application	252-Meal Allowance	\$80		
0001-000-633-576832-Post-emergent Herbicide Application	321-Agriculture Supplies	\$18,626		
0001-000-633-576832-Post-emergent Herbicide Application	326-Expendable Equipment	\$616		
0001-000-633-576832-Post-emergent Herbicide Application	329-Other Operating Support	\$46		
0001-000-633-576832-Post-emergent Herbicide Application	417-Temporary Employment Services	\$286		
0001-000-633-576832-Post-emergent Herbicide Application	419-Other Prof. Services	\$6,500		
0001-000-633-576832-Post-emergent Herbicide Application	918-Burden Overhead	\$584		
0001-000-633-576832-Post-emergent Herbicide Application	933-Unleaded Fuel	\$5,574		
0001-000-633-576832-Post-emergent Herbicide Application	935-Diesel Fuel	\$2,000		
0001-000-633-576832-Post-emergent Herbicide Application	940-Interfund Capital Outlays	\$3,563		
0001-000-633-576832-Post-emergent Herbicide Application	951-Hourly Equipment Rental	\$0		
0001-000-633-576832-Post-emergent Herbicide Application	952-Mileage Equipment Rental	\$9,428		
	576832	Basub Total:	\$183,050	1.00
0001-000-633-576833-Turf Weed Control	321-Agriculture Supplies	\$8,286		
0001-000-633-576833-Turf Weed Control	329-Other Operating Support	\$14		
0001-000-633-576833-Turf Weed Control	918-Burden Overhead	\$62		
0001-000-633-576833-Turf Weed Control	933-Unleaded Fuel	\$583		
0001-000-633-576833-Turf Weed Control	940-Interfund Capital Outlays	\$373		
0001-000-633-576833-Turf Weed Control	951-Hourly Equipment Rental	\$0		
0001-000-633-576833-Turf Weed Control	952-Mileage Equipment Rental	\$988		
	576833	Basub Total:	\$10,306	0.00
0001-000-633-576834-Noxious Weed Control	140-Overtime	\$1,112		
0001-000-633-576834-Noxious Weed Control	141-Comp Time Non Exempt	\$1,236		
0001-000-633-576834-Noxious Weed Control	210-Employee Benefits	\$200		
0001-000-633-576834-Noxious Weed Control	211-PERS/LEOFF	\$184		
0001-000-633-576834-Noxious Weed Control	236-Disability Ins.	\$376		
0001-000-633-576834-Noxious Weed Control	252-Meal Allowance	\$60		
0001-000-633-576834-Noxious Weed Control	321-Agriculture Supplies	\$5,612		
0001-000-633-576834-Noxious Weed Control	326-Expendable Equipment	\$450		
0001-000-633-576834-Noxious Weed Control	329-Other Operating Support	\$196		
0001-000-633-576834-Noxious Weed Control	357-Small Equipment Parts	\$3,000		
0001-000-633-576834-Noxious Weed Control	419-Other Prof. Services	\$6,496		
0001-000-633-576834-Noxious Weed Control	482-Equipment Maintenance	\$1,042		
0001-000-633-576834-Noxious Weed Control	918-Burden Overhead	\$364		
0001-000-633-576834-Noxious Weed Control	933-Unleaded Fuel	\$3,478		
0001-000-633-576834-Noxious Weed Control	935-Diesel Fuel	\$182		
0001-000-633-576834-Noxious Weed Control	938-Shops Parts and Labor	\$606		
0001-000-633-576834-Noxious Weed Control	940-Interfund Capital Outlays	\$2,223		

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Public Works

Parks Operations

Parks Grounds Maintenance

0001-000-633-576834-Noxious Weed Control	951-Hourly Equipment Rental	\$0	
0001-000-633-576834-Noxious Weed Control	952-Mileage Equipment Rental	\$5,884	
0001-000-633-576834-Noxious Weed Control	981-PW Maintenance & Operations	\$3,072	
	<u>576834</u>	<u>Basub Total:</u>	<u>\$35,773</u>
			<u>0.00</u>
0001-000-633-576841-Automatic/Manual Irrig. Syst Maint.	110-Salaries	\$209,202	2.00
0001-000-633-576841-Automatic/Manual Irrig. Syst Maint.	140-Overtime	\$384	
0001-000-633-576841-Automatic/Manual Irrig. Syst Maint.	141-Comp Time Non Exempt	\$320	
0001-000-633-576841-Automatic/Manual Irrig. Syst Maint.	210-Employee Benefits	\$17,842	
0001-000-633-576841-Automatic/Manual Irrig. Syst Maint.	211-PERS/LEOFF	\$16,457	
0001-000-633-576841-Automatic/Manual Irrig. Syst Maint.	221-Medical Insurance	\$63,652	
0001-000-633-576841-Automatic/Manual Irrig. Syst Maint.	223-Dental	\$5,232	
0001-000-633-576841-Automatic/Manual Irrig. Syst Maint.	230-Life Insurance	\$264	
0001-000-633-576841-Automatic/Manual Irrig. Syst Maint.	236-Disability Ins.	\$1,328	
0001-000-633-576841-Automatic/Manual Irrig. Syst Maint.	252-Meal Allowance	\$20	
0001-000-633-576841-Automatic/Manual Irrig. Syst Maint.	321-Agriculture Supplies	\$1,148	
0001-000-633-576841-Automatic/Manual Irrig. Syst Maint.	326-Expendable Equipment	\$850	
0001-000-633-576841-Automatic/Manual Irrig. Syst Maint.	329-Other Operating Support	\$158	
0001-000-633-576841-Automatic/Manual Irrig. Syst Maint.	333-Plumbing Supplies	\$2,908	
0001-000-633-576841-Automatic/Manual Irrig. Syst Maint.	357-Small Equipment Parts	\$3,000	
0001-000-633-576841-Automatic/Manual Irrig. Syst Maint.	417-Temporary Employment Services	\$542	
0001-000-633-576841-Automatic/Manual Irrig. Syst Maint.	419-Other Prof. Services	\$5,246	
0001-000-633-576841-Automatic/Manual Irrig. Syst Maint.	482-Equipment Maintenance	\$656	
0001-000-633-576841-Automatic/Manual Irrig. Syst Maint.	918-Burden Overhead	\$468	
0001-000-633-576841-Automatic/Manual Irrig. Syst Maint.	933-Unleaded Fuel	\$4,464	
0001-000-633-576841-Automatic/Manual Irrig. Syst Maint.	935-Diesel Fuel	\$182	
0001-000-633-576841-Automatic/Manual Irrig. Syst Maint.	938-Shops Parts and Labor	\$606	
0001-000-633-576841-Automatic/Manual Irrig. Syst Maint.	940-Interfund Capital Outlays	\$2,853	
0001-000-633-576841-Automatic/Manual Irrig. Syst Maint.	951-Hourly Equipment Rental	\$0	
0001-000-633-576841-Automatic/Manual Irrig. Syst Maint.	952-Mileage Equipment Rental	\$7,550	
	<u>576841</u>	<u>Basub Total:</u>	<u>\$345,332</u>
			<u>2.00</u>
0001-000-633-576842-Irrigation Installation	321-Agriculture Supplies	\$14	
0001-000-633-576842-Irrigation Installation	329-Other Operating Support	\$426	
0001-000-633-576842-Irrigation Installation	333-Plumbing Supplies	\$1,432	
0001-000-633-576842-Irrigation Installation	357-Small Equipment Parts	\$22	
0001-000-633-576842-Irrigation Installation	419-Other Prof. Services	\$20	
0001-000-633-576842-Irrigation Installation	918-Burden Overhead	\$46	
0001-000-633-576842-Irrigation Installation	933-Unleaded Fuel	\$442	
0001-000-633-576842-Irrigation Installation	940-Interfund Capital Outlays	\$282	
0001-000-633-576842-Irrigation Installation	951-Hourly Equipment Rental	\$0	
0001-000-633-576842-Irrigation Installation	952-Mileage Equipment Rental	\$746	
	<u>576842</u>	<u>Basub Total:</u>	<u>\$3,430</u>
			<u>0.00</u>
0001-000-633-576843-Backflow Assemblies	140-Overtime	\$182	
0001-000-633-576843-Backflow Assemblies	141-Comp Time Non Exempt	\$184	
0001-000-633-576843-Backflow Assemblies	210-Employee Benefits	\$32	

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Public Works

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Parks Operations

Parks Grounds Maintenance

0001-000-633-576843-Backflow Assemblies	211-PERS/LEOFF	\$28		
	576843	Basub Total:	\$426	0.00
0001-000-633-576845-Manual Watering	140-Overtime	\$568		
0001-000-633-576845-Manual Watering	141-Comp Time Non Exempt	\$468		
0001-000-633-576845-Manual Watering	210-Employee Benefits	\$88		
0001-000-633-576845-Manual Watering	211-PERS/LEOFF	\$82		
0001-000-633-576845-Manual Watering	321-Agriculture Supplies	\$1,202		
0001-000-633-576845-Manual Watering	329-Other Operating Support	\$150		
0001-000-633-576845-Manual Watering	333-Plumbing Supplies	\$1,658		
0001-000-633-576845-Manual Watering	417-Temporary Employment Services	\$6,424		
0001-000-633-576845-Manual Watering	918-Burden Overhead	\$248		
0001-000-633-576845-Manual Watering	933-Unleaded Fuel	\$2,368		
0001-000-633-576845-Manual Watering	938-Shops Parts and Labor	\$2,202		
0001-000-633-576845-Manual Watering	940-Interfund Capital Outlays	\$1,514		
0001-000-633-576845-Manual Watering	951-Hourly Equipment Rental	\$0		
0001-000-633-576845-Manual Watering	952-Mileage Equipment Rental	\$4,006		
	576845	Basub Total:	\$20,978	0.00
0001-000-633-576846-Controlled Calibration	140-Overtime	\$520		
0001-000-633-576846-Controlled Calibration	141-Comp Time Non Exempt	\$520		
0001-000-633-576846-Controlled Calibration	210-Employee Benefits	\$88		
0001-000-633-576846-Controlled Calibration	211-PERS/LEOFF	\$82		
0001-000-633-576846-Controlled Calibration	329-Other Operating Support	\$22		
0001-000-633-576846-Controlled Calibration	331-Electrical Supplies	\$200		
0001-000-633-576846-Controlled Calibration	333-Plumbing Supplies	\$1,504		
0001-000-633-576846-Controlled Calibration	421-Telephone	\$1,050		
0001-000-633-576846-Controlled Calibration	918-Burden Overhead	\$56		
0001-000-633-576846-Controlled Calibration	933-Unleaded Fuel	\$533		
0001-000-633-576846-Controlled Calibration	940-Interfund Capital Outlays	\$341		
0001-000-633-576846-Controlled Calibration	951-Hourly Equipment Rental	\$0		
0001-000-633-576846-Controlled Calibration	952-Mileage Equipment Rental	\$902		
	576846	Basub Total:	\$5,818	0.00
0001-000-633-576851-Firewood Procurement/Distribution	140-Overtime	\$320		
0001-000-633-576851-Firewood Procurement/Distribution	141-Comp Time Non Exempt	\$330		
0001-000-633-576851-Firewood Procurement/Distribution	210-Employee Benefits	\$56		
0001-000-633-576851-Firewood Procurement/Distribution	211-PERS/LEOFF	\$50		
0001-000-633-576851-Firewood Procurement/Distribution	357-Small Equipment Parts	\$262		
0001-000-633-576851-Firewood Procurement/Distribution	417-Temporary Employment Services	\$1,600		
0001-000-633-576851-Firewood Procurement/Distribution	918-Burden Overhead	\$68		
0001-000-633-576851-Firewood Procurement/Distribution	933-Unleaded Fuel	\$650		
0001-000-633-576851-Firewood Procurement/Distribution	940-Interfund Capital Outlays	\$415		
0001-000-633-576851-Firewood Procurement/Distribution	951-Hourly Equipment Rental	\$0		
0001-000-633-576851-Firewood Procurement/Distribution	952-Mileage Equipment Rental	\$1,100		
	576851	Basub Total:	\$4,851	0.00
0001-000-633-576852-BBQ/Stove Maintenance & Cleaning	322-Cleaning & Sanitation	\$66		

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Public Works

Public Works

Parks Operations

Parks Grounds Maintenance

0001-000-633-576852-BBQ/Stove Maintenance & Cleaning	329-Other Operating Support	\$154		
0001-000-633-576852-BBQ/Stove Maintenance & Cleaning	334-Building Materials	\$120		
0001-000-633-576852-BBQ/Stove Maintenance & Cleaning	335-Paint	\$92		
0001-000-633-576852-BBQ/Stove Maintenance & Cleaning	339-Other Bldg. Supplies	\$280		
0001-000-633-576852-BBQ/Stove Maintenance & Cleaning	417-Temporary Employment Services	\$3,436		
0001-000-633-576852-BBQ/Stove Maintenance & Cleaning	482-Equipment Maintenance	\$26		
0001-000-633-576852-BBQ/Stove Maintenance & Cleaning	918-Burden Overhead	\$48		
0001-000-633-576852-BBQ/Stove Maintenance & Cleaning	933-Unleaded Fuel	\$465		
0001-000-633-576852-BBQ/Stove Maintenance & Cleaning	940-Interfund Capital Outlays	\$298		
0001-000-633-576852-BBQ/Stove Maintenance & Cleaning	951-Hourly Equipment Rental	\$0		
0001-000-633-576852-BBQ/Stove Maintenance & Cleaning	952-Mileage Equipment Rental	\$788		
	<u>576852</u>	<u>Basub Total:</u>	<u>\$5,773</u>	<u>0.00</u>
0001-000-633-576853-Play Centers/Bike Rack Maint & Inspect	140-Overtime	\$278		
0001-000-633-576853-Play Centers/Bike Rack Maint & Inspect	141-Comp Time Non Exempt	\$332		
0001-000-633-576853-Play Centers/Bike Rack Maint & Inspect	210-Employee Benefits	\$52		
0001-000-633-576853-Play Centers/Bike Rack Maint & Inspect	211-PERS/LEOFF	\$48		
0001-000-633-576853-Play Centers/Bike Rack Maint & Inspect	236-Disability Ins.	\$130		
0001-000-633-576853-Play Centers/Bike Rack Maint & Inspect	329-Other Operating Support	\$1,122		
0001-000-633-576853-Play Centers/Bike Rack Maint & Inspect	334-Building Materials	\$342		
0001-000-633-576853-Play Centers/Bike Rack Maint & Inspect	337-Ground Cover	\$4,980		
0001-000-633-576853-Play Centers/Bike Rack Maint & Inspect	339-Other Bldg. Supplies	\$140		
0001-000-633-576853-Play Centers/Bike Rack Maint & Inspect	417-Temporary Employment Services	\$458		
0001-000-633-576853-Play Centers/Bike Rack Maint & Inspect	419-Other Prof. Services	\$216		
0001-000-633-576853-Play Centers/Bike Rack Maint & Inspect	918-Burden Overhead	\$62		
0001-000-633-576853-Play Centers/Bike Rack Maint & Inspect	933-Unleaded Fuel	\$596		
0001-000-633-576853-Play Centers/Bike Rack Maint & Inspect	935-Diesel Fuel	\$26		
0001-000-633-576853-Play Centers/Bike Rack Maint & Inspect	938-Shops Parts and Labor	\$3,488		
0001-000-633-576853-Play Centers/Bike Rack Maint & Inspect	940-Interfund Capital Outlays	\$381		
0001-000-633-576853-Play Centers/Bike Rack Maint & Inspect	951-Hourly Equipment Rental	\$0		
0001-000-633-576853-Play Centers/Bike Rack Maint & Inspect	952-Mileage Equipment Rental	\$1,008		
	<u>576853</u>	<u>Basub Total:</u>	<u>\$13,659</u>	<u>0.00</u>
0001-000-633-576855-Picnic Table/Bench Maintenance	141-Comp Time Non Exempt	\$400		
0001-000-633-576855-Picnic Table/Bench Maintenance	210-Employee Benefits	\$34		
0001-000-633-576855-Picnic Table/Bench Maintenance	211-PERS/LEOFF	\$32		
0001-000-633-576855-Picnic Table/Bench Maintenance	236-Disability Ins.	\$130		
0001-000-633-576855-Picnic Table/Bench Maintenance	322-Cleaning & Sanitation	\$80		
0001-000-633-576855-Picnic Table/Bench Maintenance	329-Other Operating Support	\$166		
0001-000-633-576855-Picnic Table/Bench Maintenance	330-Building Supplies	\$36		
0001-000-633-576855-Picnic Table/Bench Maintenance	334-Building Materials	\$710		
0001-000-633-576855-Picnic Table/Bench Maintenance	335-Paint	\$1,000		
0001-000-633-576855-Picnic Table/Bench Maintenance	417-Temporary Employment Services	\$14,792		
0001-000-633-576855-Picnic Table/Bench Maintenance	419-Other Prof. Services	\$302		
0001-000-633-576855-Picnic Table/Bench Maintenance	482-Equipment Maintenance	\$102		
0001-000-633-576855-Picnic Table/Bench Maintenance	918-Burden Overhead	\$156		

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Public Works

Public Works

Parks Operations

Parks Grounds Maintenance

0001-000-633-576855-Picnic Table/Bench Maintenance	933-Unleaded Fuel	\$1,486	
0001-000-633-576855-Picnic Table/Bench Maintenance	938-Shops Parts and Labor	\$1,716	
0001-000-633-576855-Picnic Table/Bench Maintenance	940-Interfund Capital Outlays	\$950	
0001-000-633-576855-Picnic Table/Bench Maintenance	951-Hourly Equipment Rental	\$0	
0001-000-633-576855-Picnic Table/Bench Maintenance	952-Mileage Equipment Rental	\$2,514	
	576855	Basub Total:	\$24,606
			0.00
0001-000-633-576856-Picnic Table/Bench Install	334-Building Materials	\$264	
0001-000-633-576856-Picnic Table/Bench Install	339-Other Bldg. Supplies	\$300	
0001-000-633-576856-Picnic Table/Bench Install	417-Temporary Employment Services	\$634	
0001-000-633-576856-Picnic Table/Bench Install	419-Other Prof. Services	\$1,724	
0001-000-633-576856-Picnic Table/Bench Install	918-Burden Overhead	\$108	
0001-000-633-576856-Picnic Table/Bench Install	933-Unleaded Fuel	\$1,033	
0001-000-633-576856-Picnic Table/Bench Install	940-Interfund Capital Outlays	\$660	
0001-000-633-576856-Picnic Table/Bench Install	951-Hourly Equipment Rental	\$0	
0001-000-633-576856-Picnic Table/Bench Install	952-Mileage Equipment Rental	\$1,746	
	576856	Basub Total:	\$6,469
			0.00
0001-000-633-576857-Beach Sand Maint	140-Overtime	\$344	
0001-000-633-576857-Beach Sand Maint	141-Comp Time Non Exempt	\$366	
0001-000-633-576857-Beach Sand Maint	210-Employee Benefits	\$60	
0001-000-633-576857-Beach Sand Maint	211-PERS/LEOFF	\$56	
0001-000-633-576857-Beach Sand Maint	321-Agriculture Supplies	\$668	
0001-000-633-576857-Beach Sand Maint	326-Expendable Equipment	\$176	
0001-000-633-576857-Beach Sand Maint	329-Other Operating Support	\$122	
0001-000-633-576857-Beach Sand Maint	417-Temporary Employment Services	\$298	
0001-000-633-576857-Beach Sand Maint	419-Other Prof. Services	\$352	
0001-000-633-576857-Beach Sand Maint	918-Burden Overhead	\$416	
0001-000-633-576857-Beach Sand Maint	933-Unleaded Fuel	\$3,972	
0001-000-633-576857-Beach Sand Maint	940-Interfund Capital Outlays	\$2,539	
0001-000-633-576857-Beach Sand Maint	951-Hourly Equipment Rental	\$0	
0001-000-633-576857-Beach Sand Maint	952-Mileage Equipment Rental	\$6,718	
	576857	Basub Total:	\$16,087
			0.00
0001-000-633-576858-Recreation Facility Maint.	140-Overtime	\$522	
0001-000-633-576858-Recreation Facility Maint.	141-Comp Time Non Exempt	\$500	
0001-000-633-576858-Recreation Facility Maint.	210-Employee Benefits	\$86	
0001-000-633-576858-Recreation Facility Maint.	211-PERS/LEOFF	\$80	
0001-000-633-576858-Recreation Facility Maint.	321-Agriculture Supplies	\$140	
0001-000-633-576858-Recreation Facility Maint.	322-Cleaning & Sanitation	\$1,208	
0001-000-633-576858-Recreation Facility Maint.	326-Expendable Equipment	\$670	
0001-000-633-576858-Recreation Facility Maint.	329-Other Operating Support	\$2,090	
0001-000-633-576858-Recreation Facility Maint.	334-Building Materials	\$552	
0001-000-633-576858-Recreation Facility Maint.	335-Paint	\$86	
0001-000-633-576858-Recreation Facility Maint.	357-Small Equipment Parts	\$40	
0001-000-633-576858-Recreation Facility Maint.	417-Temporary Employment Services	\$3,288	
0001-000-633-576858-Recreation Facility Maint.	419-Other Prof. Services	\$3,966	

Stage: BOCC Adopted

2009-2010

Entity Name	Account	Budget	FTE
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Public Works

Public Works

Parks Operations

Parks Grounds Maintenance

0001-000-633-576858-Recreation Facility Maint.	482-Equipment Maintenance	\$258	
0001-000-633-576858-Recreation Facility Maint.	918-Burden Overhead	\$252	
0001-000-633-576858-Recreation Facility Maint.	933-Unleaded Fuel	\$2,405	
0001-000-633-576858-Recreation Facility Maint.	938-Shops Parts and Labor	\$256	
0001-000-633-576858-Recreation Facility Maint.	940-Interfund Capital Outlays	\$1,537	
0001-000-633-576858-Recreation Facility Maint.	951-Hourly Equipment Rental	\$0	
0001-000-633-576858-Recreation Facility Maint.	952-Mileage Equipment Rental	\$4,066	
	<u>576858</u>	<u>Basub Total:</u>	<u>\$22,002</u>
			<u>0.00</u>
0001-000-633-576861-Litter Collection	140-Overtime	\$428	
0001-000-633-576861-Litter Collection	141-Comp Time Non Exempt	\$1,064	
0001-000-633-576861-Litter Collection	210-Employee Benefits	\$126	
0001-000-633-576861-Litter Collection	211-PERS/LEOFF	\$116	
0001-000-633-576861-Litter Collection	236-Disability Ins.	\$206	
0001-000-633-576861-Litter Collection	322-Cleaning & Sanitation	\$2,170	
0001-000-633-576861-Litter Collection	329-Other Operating Support	\$90	
0001-000-633-576861-Litter Collection	417-Temporary Employment Services	\$40,062	
0001-000-633-576861-Litter Collection	419-Other Prof. Services	\$906	
0001-000-633-576861-Litter Collection	472-Garbage	\$3,094	
0001-000-633-576861-Litter Collection	918-Burden Overhead	\$882	
0001-000-633-576861-Litter Collection	933-Unleaded Fuel	\$8,422	
0001-000-633-576861-Litter Collection	935-Diesel Fuel	\$4,054	
0001-000-633-576861-Litter Collection	940-Interfund Capital Outlays	\$5,383	
0001-000-633-576861-Litter Collection	951-Hourly Equipment Rental	\$0	
0001-000-633-576861-Litter Collection	952-Mileage Equipment Rental	\$14,246	
	<u>576861</u>	<u>Basub Total:</u>	<u>\$81,249</u>
			<u>0.00</u>
0001-000-633-576862-Garbage Cans & Dumpsters	140-Overtime	\$552	
0001-000-633-576862-Garbage Cans & Dumpsters	210-Employee Benefits	\$46	
0001-000-633-576862-Garbage Cans & Dumpsters	211-PERS/LEOFF	\$44	
0001-000-633-576862-Garbage Cans & Dumpsters	236-Disability Ins.	\$232	
0001-000-633-576862-Garbage Cans & Dumpsters	322-Cleaning & Sanitation	\$10,004	
0001-000-633-576862-Garbage Cans & Dumpsters	329-Other Operating Support	\$616	
0001-000-633-576862-Garbage Cans & Dumpsters	330-Building Supplies	\$330	
0001-000-633-576862-Garbage Cans & Dumpsters	335-Paint	\$1,208	
0001-000-633-576862-Garbage Cans & Dumpsters	417-Temporary Employment Services	\$28,916	
0001-000-633-576862-Garbage Cans & Dumpsters	419-Other Prof. Services	\$142	
0001-000-633-576862-Garbage Cans & Dumpsters	472-Garbage	\$6,072	
0001-000-633-576862-Garbage Cans & Dumpsters	918-Burden Overhead	\$492	
0001-000-633-576862-Garbage Cans & Dumpsters	933-Unleaded Fuel	\$4,692	
0001-000-633-576862-Garbage Cans & Dumpsters	938-Shops Parts and Labor	\$220	
0001-000-633-576862-Garbage Cans & Dumpsters	940-Interfund Capital Outlays	\$2,999	
0001-000-633-576862-Garbage Cans & Dumpsters	951-Hourly Equipment Rental	\$0	
0001-000-633-576862-Garbage Cans & Dumpsters	952-Mileage Equipment Rental	\$7,936	
	<u>576862</u>	<u>Basub Total:</u>	<u>\$64,501</u>
			<u>0.00</u>
0001-000-633-576863-Janitorial Service (Restrooms)	100-Salaries & Wages	-\$199,468	

Stage: BOCC Adopted

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Entity Name	Account	Budget	FTE
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Public Works

Public Works

Parks Operations

Parks Grounds Maintenance

0001-000-633-576863-Janitorial Service (Restrooms)	110-Salaries	\$199,468	2.00	
0001-000-633-576863-Janitorial Service (Restrooms)	140-Overtime	\$468		
0001-000-633-576863-Janitorial Service (Restrooms)	141-Comp Time Non Exempt	\$668		
0001-000-633-576863-Janitorial Service (Restrooms)	200-Employee Benefits	-\$59,546		
0001-000-633-576863-Janitorial Service (Restrooms)	210-Employee Benefits	\$96		
0001-000-633-576863-Janitorial Service (Restrooms)	211-PERS/LEOFF	\$88		
0001-000-633-576863-Janitorial Service (Restrooms)	221-Medical Insurance	\$53,032		
0001-000-633-576863-Janitorial Service (Restrooms)	223-Dental	\$5,232		
0001-000-633-576863-Janitorial Service (Restrooms)	230-Life Insurance	\$264		
0001-000-633-576863-Janitorial Service (Restrooms)	236-Disability Ins.	\$1,456		
0001-000-633-576863-Janitorial Service (Restrooms)	252-Meal Allowance	\$20		
0001-000-633-576863-Janitorial Service (Restrooms)	322-Cleaning & Sanitation	\$35,006		
0001-000-633-576863-Janitorial Service (Restrooms)	329-Other Operating Support	\$444		
0001-000-633-576863-Janitorial Service (Restrooms)	330-Building Supplies	\$226		
0001-000-633-576863-Janitorial Service (Restrooms)	334-Building Materials	\$148		
0001-000-633-576863-Janitorial Service (Restrooms)	417-Temporary Employment Services	\$15,216		
0001-000-633-576863-Janitorial Service (Restrooms)	419-Other Prof. Services	\$9,000		
0001-000-633-576863-Janitorial Service (Restrooms)	482-Equipment Maintenance	\$90		
0001-000-633-576863-Janitorial Service (Restrooms)	918-Burden Overhead	\$404		
0001-000-633-576863-Janitorial Service (Restrooms)	933-Unleaded Fuel	\$3,861		
0001-000-633-576863-Janitorial Service (Restrooms)	940-Interfund Capital Outlays	\$2,468		
0001-000-633-576863-Janitorial Service (Restrooms)	951-Hourly Equipment Rental	\$0		
0001-000-633-576863-Janitorial Service (Restrooms)	952-Mileage Equipment Rental	\$6,530		
	<u>576863</u>	<u>Basub Total:</u>	<u>\$75,171</u>	<u>2.00</u>
0001-000-633-576864-Janitorial Picnic Shelter	140-Overtime	\$468		
0001-000-633-576864-Janitorial Picnic Shelter	141-Comp Time Non Exempt	\$668		
0001-000-633-576864-Janitorial Picnic Shelter	210-Employee Benefits	\$96		
0001-000-633-576864-Janitorial Picnic Shelter	211-PERS/LEOFF	\$90		
0001-000-633-576864-Janitorial Picnic Shelter	322-Cleaning & Sanitation	\$3,226		
0001-000-633-576864-Janitorial Picnic Shelter	326-Expendable Equipment	\$300		
0001-000-633-576864-Janitorial Picnic Shelter	329-Other Operating Support	\$230		
0001-000-633-576864-Janitorial Picnic Shelter	330-Building Supplies	\$230		
0001-000-633-576864-Janitorial Picnic Shelter	333-Plumbing Supplies	\$240		
0001-000-633-576864-Janitorial Picnic Shelter	357-Small Equipment Parts	\$90		
0001-000-633-576864-Janitorial Picnic Shelter	417-Temporary Employment Services	\$16,346		
0001-000-633-576864-Janitorial Picnic Shelter	482-Equipment Maintenance	\$36		
0001-000-633-576864-Janitorial Picnic Shelter	918-Burden Overhead	\$128		
0001-000-633-576864-Janitorial Picnic Shelter	933-Unleaded Fuel	\$1,231		
0001-000-633-576864-Janitorial Picnic Shelter	940-Interfund Capital Outlays	\$787		
0001-000-633-576864-Janitorial Picnic Shelter	951-Hourly Equipment Rental	\$0		
0001-000-633-576864-Janitorial Picnic Shelter	952-Mileage Equipment Rental	\$2,082		
	<u>576864</u>	<u>Basub Total:</u>	<u>\$26,248</u>	<u>0.00</u>
0001-000-633-576865-Cleaning Roofs & Gutters	321-Agriculture Supplies	\$84		
0001-000-633-576865-Cleaning Roofs & Gutters	322-Cleaning & Sanitation	\$236		

Stage: BOCC Adopted

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Entity Name	Account	Budget	FTE
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Public Works

Public Works

Parks Operations

Parks Grounds Maintenance

0001-000-633-576865-Cleaning Roofs & Gutters	329-Other Operating Support	\$1,028	
0001-000-633-576865-Cleaning Roofs & Gutters	334-Building Materials	\$44	
0001-000-633-576865-Cleaning Roofs & Gutters	417-Temporary Employment Services	\$264	
0001-000-633-576865-Cleaning Roofs & Gutters	419-Other Prof. Services	\$376	
0001-000-633-576865-Cleaning Roofs & Gutters	482-Equipment Maintenance	\$24	
0001-000-633-576865-Cleaning Roofs & Gutters	918-Burden Overhead	\$70	
0001-000-633-576865-Cleaning Roofs & Gutters	933-Unleaded Fuel	\$671	
0001-000-633-576865-Cleaning Roofs & Gutters	940-Interfund Capital Outlays	\$429	
0001-000-633-576865-Cleaning Roofs & Gutters	951-Hourly Equipment Rental	\$0	
0001-000-633-576865-Cleaning Roofs & Gutters	952-Mileage Equipment Rental	\$1,136	
	576865	Basub Total:	\$4,362
			0.00
0001-000-633-576866-Vandalism Cleanup	140-Overtime	\$110	
0001-000-633-576866-Vandalism Cleanup	210-Employee Benefits	\$10	
0001-000-633-576866-Vandalism Cleanup	211-PERS/LEOFF	\$8	
0001-000-633-576866-Vandalism Cleanup	321-Agriculture Supplies	\$24	
0001-000-633-576866-Vandalism Cleanup	322-Cleaning & Sanitation	\$920	
0001-000-633-576866-Vandalism Cleanup	329-Other Operating Support	\$40	
0001-000-633-576866-Vandalism Cleanup	337-Ground Cover	\$84	
0001-000-633-576866-Vandalism Cleanup	417-Temporary Employment Services	\$858	
0001-000-633-576866-Vandalism Cleanup	419-Other Prof. Services	\$220	
0001-000-633-576866-Vandalism Cleanup	918-Burden Overhead	\$32	
0001-000-633-576866-Vandalism Cleanup	933-Unleaded Fuel	\$311	
0001-000-633-576866-Vandalism Cleanup	940-Interfund Capital Outlays	\$199	
0001-000-633-576866-Vandalism Cleanup	951-Hourly Equipment Rental	\$0	
0001-000-633-576866-Vandalism Cleanup	952-Mileage Equipment Rental	\$526	
	576866	Basub Total:	\$3,342
			0.00
0001-000-633-576871-Pavement Maintenance	140-Overtime	\$26	
0001-000-633-576871-Pavement Maintenance	210-Employee Benefits	\$2	
0001-000-633-576871-Pavement Maintenance	211-PERS/LEOFF	\$2	
0001-000-633-576871-Pavement Maintenance	236-Disability Ins.	\$152	
0001-000-633-576871-Pavement Maintenance	321-Agriculture Supplies	\$262	
0001-000-633-576871-Pavement Maintenance	322-Cleaning & Sanitation	\$12	
0001-000-633-576871-Pavement Maintenance	326-Expendable Equipment	\$2,664	
0001-000-633-576871-Pavement Maintenance	329-Other Operating Support	\$948	
0001-000-633-576871-Pavement Maintenance	332-Weapons	\$20	
0001-000-633-576871-Pavement Maintenance	335-Paint	\$48	
0001-000-633-576871-Pavement Maintenance	339-Other Bldg. Supplies	\$80	
0001-000-633-576871-Pavement Maintenance	357-Small Equipment Parts	\$226	
0001-000-633-576871-Pavement Maintenance	417-Temporary Employment Services	\$6,970	
0001-000-633-576871-Pavement Maintenance	419-Other Prof. Services	\$5,210	
0001-000-633-576871-Pavement Maintenance	482-Equipment Maintenance	\$1,044	
0001-000-633-576871-Pavement Maintenance	918-Burden Overhead	\$454	
0001-000-633-576871-Pavement Maintenance	933-Unleaded Fuel	\$4,337	
0001-000-633-576871-Pavement Maintenance	940-Interfund Capital Outlays	\$2,772	

Stage: BOCC Adopted

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Entity Name	Account	Budget	FTE
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Public Works

Public Works

Parks Operations

Parks Grounds Maintenance

0001-000-633-576871-Pavement Maintenance	951-Hourly Equipment Rental	\$0	
0001-000-633-576871-Pavement Maintenance	952-Mileage Equipment Rental	\$7,336	
0001-000-633-576871-Pavement Maintenance	981-PW Maintenance & Operations	\$3,486	
	<u>576871</u>	<u>Basub Total:</u>	<u>\$36,051</u>
			<u>0.00</u>
0001-000-633-576872-Resurface/Raking Gravel Surfaces	210-Employee Benefits	\$0	
0001-000-633-576872-Resurface/Raking Gravel Surfaces	211-PERS/LEOFF	\$0	
0001-000-633-576872-Resurface/Raking Gravel Surfaces	236-Disability Ins.	\$152	
0001-000-633-576872-Resurface/Raking Gravel Surfaces	252-Meal Allowance	\$20	
0001-000-633-576872-Resurface/Raking Gravel Surfaces	321-Agriculture Supplies	\$110	
0001-000-633-576872-Resurface/Raking Gravel Surfaces	326-Expendable Equipment	\$44	
0001-000-633-576872-Resurface/Raking Gravel Surfaces	357-Small Equipment Parts	\$332	
0001-000-633-576872-Resurface/Raking Gravel Surfaces	384-Aggregate	\$9,296	
0001-000-633-576872-Resurface/Raking Gravel Surfaces	417-Temporary Employment Services	\$1,834	
0001-000-633-576872-Resurface/Raking Gravel Surfaces	419-Other Prof. Services	\$33,120	
0001-000-633-576872-Resurface/Raking Gravel Surfaces	456-Other Vehicle Rental	\$1,868	
0001-000-633-576872-Resurface/Raking Gravel Surfaces	482-Equipment Maintenance	\$214	
0001-000-633-576872-Resurface/Raking Gravel Surfaces	918-Burden Overhead	\$72	
0001-000-633-576872-Resurface/Raking Gravel Surfaces	933-Unleaded Fuel	\$693	
0001-000-633-576872-Resurface/Raking Gravel Surfaces	935-Diesel Fuel	\$2,112	
0001-000-633-576872-Resurface/Raking Gravel Surfaces	940-Interfund Capital Outlays	\$443	
0001-000-633-576872-Resurface/Raking Gravel Surfaces	951-Hourly Equipment Rental	\$0	
0001-000-633-576872-Resurface/Raking Gravel Surfaces	952-Mileage Equipment Rental	\$1,172	
	<u>576872</u>	<u>Basub Total:</u>	<u>\$51,482</u>
			<u>0.00</u>
0001-000-633-576873-Drainage Maintenance	210-Employee Benefits	\$0	
0001-000-633-576873-Drainage Maintenance	211-PERS/LEOFF	\$0	
0001-000-633-576873-Drainage Maintenance	236-Disability Ins.	\$158	
0001-000-633-576873-Drainage Maintenance	333-Plumbing Supplies	\$1,200	
0001-000-633-576873-Drainage Maintenance	417-Temporary Employment Services	\$272	
0001-000-633-576873-Drainage Maintenance	456-Other Vehicle Rental	\$1,288	
0001-000-633-576873-Drainage Maintenance	918-Burden Overhead	\$146	
0001-000-633-576873-Drainage Maintenance	933-Unleaded Fuel	\$1,399	
0001-000-633-576873-Drainage Maintenance	940-Interfund Capital Outlays	\$895	
0001-000-633-576873-Drainage Maintenance	951-Hourly Equipment Rental	\$0	
0001-000-633-576873-Drainage Maintenance	952-Mileage Equipment Rental	\$2,368	
	<u>576873</u>	<u>Basub Total:</u>	<u>\$7,726</u>
			<u>0.00</u>
0001-000-633-576882-Fence/Bollard/Gate Repair & Installation	210-Employee Benefits	\$0	
0001-000-633-576882-Fence/Bollard/Gate Repair & Installation	211-PERS/LEOFF	\$0	
0001-000-633-576882-Fence/Bollard/Gate Repair & Installation	236-Disability Ins.	\$130	
0001-000-633-576882-Fence/Bollard/Gate Repair & Installation	321-Agriculture Supplies	\$46	
0001-000-633-576882-Fence/Bollard/Gate Repair & Installation	322-Cleaning & Sanitation	\$36	
0001-000-633-576882-Fence/Bollard/Gate Repair & Installation	326-Expendable Equipment	\$1,234	
0001-000-633-576882-Fence/Bollard/Gate Repair & Installation	329-Other Operating Support	\$2,756	
0001-000-633-576882-Fence/Bollard/Gate Repair & Installation	334-Building Materials	\$3,086	
0001-000-633-576882-Fence/Bollard/Gate Repair & Installation	335-Paint	\$3,846	

Stage: BOCC Adopted

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Entity Name	Account	Budget	FTE
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Public Works

Public Works

Parks Operations

Parks Grounds Maintenance

0001-000-633-576882-Fence/Bollard/Gate Repair & Installation	339-Other Bldg. Supplies	\$140		
0001-000-633-576882-Fence/Bollard/Gate Repair & Installation	357-Small Equipment Parts	\$56		
0001-000-633-576882-Fence/Bollard/Gate Repair & Installation	417-Temporary Employment Services	\$8,024		
0001-000-633-576882-Fence/Bollard/Gate Repair & Installation	419-Other Prof. Services	\$9,070		
0001-000-633-576882-Fence/Bollard/Gate Repair & Installation	456-Other Vehicle Rental	\$488		
0001-000-633-576882-Fence/Bollard/Gate Repair & Installation	482-Equipment Maintenance	\$206		
0001-000-633-576882-Fence/Bollard/Gate Repair & Installation	918-Burden Overhead	\$162		
0001-000-633-576882-Fence/Bollard/Gate Repair & Installation	933-Unleaded Fuel	\$1,551		
0001-000-633-576882-Fence/Bollard/Gate Repair & Installation	938-Shops Parts and Labor	\$144		
0001-000-633-576882-Fence/Bollard/Gate Repair & Installation	940-Interfund Capital Outlays	\$991		
0001-000-633-576882-Fence/Bollard/Gate Repair & Installation	951-Hourly Equipment Rental	\$0		
0001-000-633-576882-Fence/Bollard/Gate Repair & Installation	952-Mileage Equipment Rental	\$2,624		
	<u>576882</u>	<u>Basub Total:</u>	<u>\$34,590</u>	<u>0.00</u>
0001-000-633-576883-Sign Maintenance & Installation	210-Employee Benefits	\$0		
0001-000-633-576883-Sign Maintenance & Installation	211-PERS/LEOFF	\$0		
0001-000-633-576883-Sign Maintenance & Installation	236-Disability Ins.	\$130		
0001-000-633-576883-Sign Maintenance & Installation	321-Agriculture Supplies	\$20		
0001-000-633-576883-Sign Maintenance & Installation	322-Cleaning & Sanitation	\$116		
0001-000-633-576883-Sign Maintenance & Installation	326-Expendable Equipment	\$50		
0001-000-633-576883-Sign Maintenance & Installation	329-Other Operating Support	\$512		
0001-000-633-576883-Sign Maintenance & Installation	334-Building Materials	\$1,442		
0001-000-633-576883-Sign Maintenance & Installation	335-Paint	\$1,182		
0001-000-633-576883-Sign Maintenance & Installation	339-Other Bldg. Supplies	\$140		
0001-000-633-576883-Sign Maintenance & Installation	357-Small Equipment Parts	\$36		
0001-000-633-576883-Sign Maintenance & Installation	417-Temporary Employment Services	\$5,042		
0001-000-633-576883-Sign Maintenance & Installation	419-Other Prof. Services	\$12,172		
0001-000-633-576883-Sign Maintenance & Installation	482-Equipment Maintenance	\$86		
0001-000-633-576883-Sign Maintenance & Installation	918-Burden Overhead	\$214		
0001-000-633-576883-Sign Maintenance & Installation	933-Unleaded Fuel	\$2,036		
0001-000-633-576883-Sign Maintenance & Installation	940-Interfund Capital Outlays	\$1,301		
0001-000-633-576883-Sign Maintenance & Installation	951-Hourly Equipment Rental	\$0		
0001-000-633-576883-Sign Maintenance & Installation	952-Mileage Equipment Rental	\$3,444		
	<u>576883</u>	<u>Basub Total:</u>	<u>\$27,923</u>	<u>0.00</u>
0001-000-633-576885-Fence /Bollard /Gate/Repair	335-Paint	\$788		
0001-000-633-576885-Fence /Bollard /Gate/Repair	417-Temporary Employment Services	\$118		
0001-000-633-576885-Fence /Bollard /Gate/Repair	419-Other Prof. Services	\$474		
0001-000-633-576885-Fence /Bollard /Gate/Repair	918-Burden Overhead	\$32		
0001-000-633-576885-Fence /Bollard /Gate/Repair	933-Unleaded Fuel	\$297		
0001-000-633-576885-Fence /Bollard /Gate/Repair	940-Interfund Capital Outlays	\$190		
0001-000-633-576885-Fence /Bollard /Gate/Repair	951-Hourly Equipment Rental	\$0		
0001-000-633-576885-Fence /Bollard /Gate/Repair	952-Mileage Equipment Rental	\$504		
	<u>576885</u>	<u>Basub Total:</u>	<u>\$2,403</u>	<u>0.00</u>
0001-000-633-576890-Misc. Maintenance	140-Overtime	\$480		
0001-000-633-576890-Misc. Maintenance	210-Employee Benefits	\$40		

Stage: BOCC Adopted

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Entity Name	Account	Budget	FTE
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Public Works

Public Works

Parks Operations

Parks Grounds Maintenance

0001-000-633-576890-Misc. Maintenance	211-PERS/LEOFF	\$38		
0001-000-633-576890-Misc. Maintenance	236-Disability Ins.	\$158		
0001-000-633-576890-Misc. Maintenance	321-Agriculture Supplies	\$34		
0001-000-633-576890-Misc. Maintenance	322-Cleaning & Sanitation	\$48		
0001-000-633-576890-Misc. Maintenance	323-Drugs/Medical	\$300		
0001-000-633-576890-Misc. Maintenance	326-Expendable Equipment	\$224		
0001-000-633-576890-Misc. Maintenance	328-Uniforms/Clothing	\$12,000		
0001-000-633-576890-Misc. Maintenance	329-Other Operating Support	\$1,240		
0001-000-633-576890-Misc. Maintenance	334-Building Materials	\$68		
0001-000-633-576890-Misc. Maintenance	335-Paint	\$418		
0001-000-633-576890-Misc. Maintenance	337-Ground Cover	\$40		
0001-000-633-576890-Misc. Maintenance	357-Small Equipment Parts	\$66		
0001-000-633-576890-Misc. Maintenance	412-Legal Services	\$0		
0001-000-633-576890-Misc. Maintenance	417-Temporary Employment Services	\$1,816		
0001-000-633-576890-Misc. Maintenance	419-Other Prof. Services	\$1,242		
0001-000-633-576890-Misc. Maintenance	421-Telephone	\$2,488		
0001-000-633-576890-Misc. Maintenance	454-Rent Land & Buildings	\$0		
0001-000-633-576890-Misc. Maintenance	456-Other Vehicle Rental	\$996		
0001-000-633-576890-Misc. Maintenance	482-Equipment Maintenance	\$460		
0001-000-633-576890-Misc. Maintenance	493-Filing/Recording/Permit Fees	\$4,444		
0001-000-633-576890-Misc. Maintenance	499-Other Misc. Services	\$3,200		
0001-000-633-576890-Misc. Maintenance	918-Burden Overhead	\$374		
0001-000-633-576890-Misc. Maintenance	933-Unleaded Fuel	\$3,571		
0001-000-633-576890-Misc. Maintenance	935-Diesel Fuel	\$886		
0001-000-633-576890-Misc. Maintenance	940-Interfund Capital Outlays	\$2,282		
0001-000-633-576890-Misc. Maintenance	951-Hourly Equipment Rental	\$0		
0001-000-633-576890-Misc. Maintenance	952-Mileage Equipment Rental	\$6,038		
	576890	Basub Total:	\$42,951	0.00
0001-000-633-576891-Security & Surveillance	329-Other Operating Support	\$536		
0001-000-633-576891-Security & Surveillance	417-Temporary Employment Services	\$832		
0001-000-633-576891-Security & Surveillance	419-Other Prof. Services	\$15,516		
0001-000-633-576891-Security & Surveillance	482-Equipment Maintenance	\$250		
0001-000-633-576891-Security & Surveillance	493-Filing/Recording/Permit Fees	\$52		
0001-000-633-576891-Security & Surveillance	918-Burden Overhead	\$100		
0001-000-633-576891-Security & Surveillance	933-Unleaded Fuel	\$952		
0001-000-633-576891-Security & Surveillance	940-Interfund Capital Outlays	\$608		
0001-000-633-576891-Security & Surveillance	951-Hourly Equipment Rental	\$0		
0001-000-633-576891-Security & Surveillance	952-Mileage Equipment Rental	\$1,610		
	576891	Basub Total:	\$20,456	0.00
0001-000-633-576911-Meetings	140-Overtime	\$1,618		
0001-000-633-576911-Meetings	141-Comp Time Non Exempt	\$2,218		
0001-000-633-576911-Meetings	210-Employee Benefits	\$326		
0001-000-633-576911-Meetings	211-PERS/LEOFF	\$300		
0001-000-633-576911-Meetings	236-Disability Ins.	\$440		

Stage: BOCC Adopted

2009-2010

Entity Name	Account	Budget	FTE
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Public Works

Public Works

Parks Operations

Parks Grounds Maintenance

0001-000-633-576911-Meetings	417-Temporary Employment Services	\$880	
0001-000-633-576911-Meetings	918-Burden Overhead	\$252	
0001-000-633-576911-Meetings	933-Unleaded Fuel	\$2,397	
0001-000-633-576911-Meetings	940-Interfund Capital Outlays	\$1,532	
0001-000-633-576911-Meetings	951-Hourly Equipment Rental	\$0	
0001-000-633-576911-Meetings	952-Mileage Equipment Rental	\$4,056	
	576911	Basub Total:	\$14,019
			0.00
0001-000-633-576912-Supervision/Inspection	140-Overtime	\$4,040	
0001-000-633-576912-Supervision/Inspection	141-Comp Time Non Exempt	\$9,140	
0001-000-633-576912-Supervision/Inspection	210-Employee Benefits	\$1,120	
0001-000-633-576912-Supervision/Inspection	211-PERS/LEOFF	\$1,034	
0001-000-633-576912-Supervision/Inspection	236-Disability Ins.	\$840	
0001-000-633-576912-Supervision/Inspection	329-Other Operating Support	\$58	
0001-000-633-576912-Supervision/Inspection	918-Burden Overhead	\$1,128	
0001-000-633-576912-Supervision/Inspection	933-Unleaded Fuel	\$10,778	
0001-000-633-576912-Supervision/Inspection	940-Interfund Capital Outlays	\$6,889	
0001-000-633-576912-Supervision/Inspection	951-Hourly Equipment Rental	\$0	
0001-000-633-576912-Supervision/Inspection	952-Mileage Equipment Rental	\$18,230	
	576912	Basub Total:	\$53,257
			0.00
0001-000-633-576913-Material Pickup/Delivery/Inventory	329-Other Operating Support	\$88	
0001-000-633-576913-Material Pickup/Delivery/Inventory	417-Temporary Employment Services	\$298	
0001-000-633-576913-Material Pickup/Delivery/Inventory	918-Burden Overhead	\$342	
0001-000-633-576913-Material Pickup/Delivery/Inventory	933-Unleaded Fuel	\$3,265	
0001-000-633-576913-Material Pickup/Delivery/Inventory	940-Interfund Capital Outlays	\$2,087	
0001-000-633-576913-Material Pickup/Delivery/Inventory	951-Hourly Equipment Rental	\$0	
0001-000-633-576913-Material Pickup/Delivery/Inventory	952-Mileage Equipment Rental	\$5,522	
	576913	Basub Total:	\$11,602
			0.00
0001-000-633-576914-Training	140-Overtime	\$266	
0001-000-633-576914-Training	141-Comp Time Non Exempt	\$276	
0001-000-633-576914-Training	210-Employee Benefits	\$46	
0001-000-633-576914-Training	211-PERS/LEOFF	\$42	
0001-000-633-576914-Training	314-Maps-Books & Periodicals	\$400	
0001-000-633-576914-Training	417-Temporary Employment Services	\$448	
0001-000-633-576914-Training	419-Other Prof. Services	\$21,728	
0001-000-633-576914-Training	433-Local Travel	\$3,502	
0001-000-633-576914-Training	434-Long Distance Travel	\$226	
0001-000-633-576914-Training	435-Meals	\$200	
0001-000-633-576914-Training	438-Lodging	\$400	
0001-000-633-576914-Training	496-Tuition/Registration	\$3,076	
0001-000-633-576914-Training	918-Burden Overhead	\$54	
0001-000-633-576914-Training	933-Unleaded Fuel	\$511	
0001-000-633-576914-Training	940-Interfund Capital Outlays	\$326	
0001-000-633-576914-Training	951-Hourly Equipment Rental	\$0	
0001-000-633-576914-Training	952-Mileage Equipment Rental	\$864	

Stage: BOCC Adopted

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Entity Name	Account	Budget	FTE
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Public Works

Public Works

Parks Operations

Parks Grounds Maintenance

	576914	Basub Total:	\$32,365	0.00
0001-000-633-576917-Vehicle/Equipment & Misc. Shop Maint.	329-Other Operating Support		\$3,286	
0001-000-633-576917-Vehicle/Equipment & Misc. Shop Maint.	417-Temporary Employment Services		\$456	
0001-000-633-576917-Vehicle/Equipment & Misc. Shop Maint.	419-Other Prof. Services		\$1,506	
0001-000-633-576917-Vehicle/Equipment & Misc. Shop Maint.	472-Garbage		\$384	
0001-000-633-576917-Vehicle/Equipment & Misc. Shop Maint.	918-Burden Overhead		\$324	
0001-000-633-576917-Vehicle/Equipment & Misc. Shop Maint.	933-Unleaded Fuel		\$3,086	
0001-000-633-576917-Vehicle/Equipment & Misc. Shop Maint.	940-Interfund Capital Outlays		\$1,973	
0001-000-633-576917-Vehicle/Equipment & Misc. Shop Maint.	951-Hourly Equipment Rental		\$0	
0001-000-633-576917-Vehicle/Equipment & Misc. Shop Maint.	952-Mileage Equipment Rental		\$5,220	
	576917	Basub Total:	\$16,235	0.00
0001-000-633-576918-Equipment Downtime at Site	417-Temporary Employment Services		\$32	
0001-000-633-576918-Equipment Downtime at Site	918-Burden Overhead		\$168	
0001-000-633-576918-Equipment Downtime at Site	933-Unleaded Fuel		\$1,604	
0001-000-633-576918-Equipment Downtime at Site	940-Interfund Capital Outlays		\$1,025	
0001-000-633-576918-Equipment Downtime at Site	951-Hourly Equipment Rental		\$0	
0001-000-633-576918-Equipment Downtime at Site	952-Mileage Equipment Rental		\$2,712	
	576918	Basub Total:	\$5,541	0.00
0001-000-633-576919-Other Administrative Time	140-Overtime		\$444	
0001-000-633-576919-Other Administrative Time	210-Employee Benefits		\$38	
0001-000-633-576919-Other Administrative Time	211-PERS/LEOFF		\$34	
0001-000-633-576919-Other Administrative Time	236-Disability Ins.		\$866	
0001-000-633-576919-Other Administrative Time	323-Drugs/Medical		\$422	
0001-000-633-576919-Other Administrative Time	327-Computer Supplies		\$1,000	
0001-000-633-576919-Other Administrative Time	328-Uniforms/Clothing		\$7,876	
0001-000-633-576919-Other Administrative Time	414-Medical & Dental		\$4,196	
0001-000-633-576919-Other Administrative Time	417-Temporary Employment Services		\$748	
0001-000-633-576919-Other Administrative Time	419-Other Prof. Services		\$1,196	
0001-000-633-576919-Other Administrative Time	421-Telephone		\$1,644	
0001-000-633-576919-Other Administrative Time	428-Cellular One/Pagers		\$4,458	
0001-000-633-576919-Other Administrative Time	429-Other Communication		\$2,838	
0001-000-633-576919-Other Administrative Time	493-Filing/Recording/Permit Fees		\$0	
0001-000-633-576919-Other Administrative Time	495-Taxes & Assessments		\$5,000	
0001-000-633-576919-Other Administrative Time	499-Other Misc. Services		\$9,888	
0001-000-633-576919-Other Administrative Time	918-Burden Overhead		\$200	
0001-000-633-576919-Other Administrative Time	931-County Central Stores		\$3,922	
0001-000-633-576919-Other Administrative Time	933-Unleaded Fuel		\$1,911	
0001-000-633-576919-Other Administrative Time	934-GIS/County Maps		\$300	
0001-000-633-576919-Other Administrative Time	940-Interfund Capital Outlays		\$1,221	
0001-000-633-576919-Other Administrative Time	951-Hourly Equipment Rental		\$0	
0001-000-633-576919-Other Administrative Time	952-Mileage Equipment Rental		\$3,232	
0001-000-633-576919-Other Administrative Time	984-Corrections Work Crew Charges		\$237,600	
	576919	Basub Total:	\$289,034	0.00
0001-000-633-594760-Capital Outlay -Parks & Recreation	646-Work Equip/Trucks		\$0	

Stage: BOCC Adopted

2009-2010

Entity Name	Account	Budget	FTE
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Public Works

Public Works

Parks Operations

Parks Grounds Maintenance

	<u>594760</u>	<u>Basub Total:</u>	<u>\$0</u>	<u>0.00</u>
Program Total:			<u>\$3,507,174</u>	<u>15.00</u>
Total By Parks Operations			<u>\$4,414,985</u>	<u>17.00</u>

Public Works Administration

Engineering (542)

1012-000-542-558600-Administration	110-Salaries	\$519,643	3.90	
1012-000-542-558600-Administration	210-Employee Benefits	\$122,434		
1012-000-542-558600-Administration	221-Medical Insurance	\$83,516		
1012-000-542-558600-Administration	223-Dental	\$10,090		
1012-000-542-558600-Administration	230-Life Insurance	\$1,066		
1012-000-542-558600-Administration	236-Disability Ins.	\$10,691		
1012-000-542-558600-Administration	310-Office Supplies	\$2,000		
1012-000-542-558600-Administration	315-Office Supplies	\$1,000		
1012-000-542-558600-Administration	318-Equipment Under \$5000	\$62,500		
1012-000-542-558600-Administration	320-Operating Supplies	\$14,200		
1012-000-542-558600-Administration	327-Computer Supplies	\$2,000		
1012-000-542-558600-Administration	329-Other Operating Support	\$2,300		
1012-000-542-558600-Administration	421-Telephone	\$7,200		
1012-000-542-558600-Administration	434-Long Distance Travel	\$10,300		
1012-000-542-558600-Administration	435-Meals	\$2,500		
1012-000-542-558600-Administration	438-Lodging	\$17,800		
1012-000-542-558600-Administration	443-Personnel	\$6,000		
1012-000-542-558600-Administration	451-Rent - Copiers	\$11,928		
1012-000-542-558600-Administration	490-Miscellaneous	\$4,600		
1012-000-542-558600-Administration	491-Assoc. Dues/Membership	\$1,320		
1012-000-542-558600-Administration	496-Tuition/Registration	\$66,170		
1012-000-542-558600-Administration	913-Department Overhead	\$507,520		
1012-000-542-558600-Administration	918-Burden Overhead	\$6,700		
1012-000-542-558600-Administration	933-Unleaded Fuel	\$19,188		
1012-000-542-558600-Administration	934-GIS/County Maps	\$14,700		
1012-000-542-558600-Administration	937-County Xerox/Copy Charges	\$1,600		
1012-000-542-558600-Administration	940-Interfund Capital Outlays	\$44,000		
1012-000-542-558600-Administration	952-Mileage Equipment Rental	\$42,000		
1012-000-542-558600-Administration	954-County Land & Bldg Rentals	\$39,394		
1012-000-542-558600-Administration	958-County TER&R Annual Rents	\$109,903		
	<u>558600</u>	<u>Basub Total:</u>	<u>\$1,744,263</u>	<u>3.90</u>
1012-000-542-558610-Development Fee Projects	110-Salaries	\$1,567,910	12.50	
1012-000-542-558610-Development Fee Projects	140-Overtime	\$35,490		
1012-000-542-558610-Development Fee Projects	210-Employee Benefits	\$125,574		
1012-000-542-558610-Development Fee Projects	211-PERS/LEOFF	\$228,750		
1012-000-542-558610-Development Fee Projects	221-Medical Insurance	\$313,524		
1012-000-542-558610-Development Fee Projects	223-Dental	\$32,276		
1012-000-542-558610-Development Fee Projects	230-Life Insurance	\$1,954		
1012-000-542-558610-Development Fee Projects	236-Disability Ins.	\$15,303		

Stage: BOCC Adopted

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Entity Name	Account	Budget	FTE
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Public Works

Public Works

Public Works Administration

Engineering (542)

1012-000-542-558610-Development Fee Projects	310-Office Supplies	\$2,000		
1012-000-542-558610-Development Fee Projects	314-Maps-Books & Periodicals	\$3,200		
1012-000-542-558610-Development Fee Projects	315-Office Supplies	\$300		
1012-000-542-558610-Development Fee Projects	318-Equipment Under \$5000	\$28,000		
1012-000-542-558610-Development Fee Projects	320-Operating Supplies	\$2,300		
1012-000-542-558610-Development Fee Projects	327-Computer Supplies	\$14,000		
1012-000-542-558610-Development Fee Projects	328-Uniforms/Clothing	\$1,800		
1012-000-542-558610-Development Fee Projects	329-Other Operating Support	\$2,300		
1012-000-542-558610-Development Fee Projects	415-Xerox/Printing Services	\$8,400		
1012-000-542-558610-Development Fee Projects	417-Temporary Employment Services	\$38,584		
1012-000-542-558610-Development Fee Projects	421-Telephone	\$8,000		
1012-000-542-558610-Development Fee Projects	434-Long Distance Travel	\$5,600		
1012-000-542-558610-Development Fee Projects	435-Meals	\$3,000		
1012-000-542-558610-Development Fee Projects	438-Lodging	\$7,600		
1012-000-542-558610-Development Fee Projects	443-Personnel	\$6,000		
1012-000-542-558610-Development Fee Projects	451-Rent - Copiers	\$11,928		
1012-000-542-558610-Development Fee Projects	490-Miscellaneous	\$3,400		
1012-000-542-558610-Development Fee Projects	491-Assoc. Dues/Membership	\$5,400		
1012-000-542-558610-Development Fee Projects	496-Tuition/Registration	\$50,870		
1012-000-542-558610-Development Fee Projects	912-Countywide Indirect	\$165,154		
1012-000-542-558610-Development Fee Projects	913-Department Overhead	\$0		
1012-000-542-558610-Development Fee Projects	918-Burden Overhead	\$1,000		
1012-000-542-558610-Development Fee Projects	933-Unleaded Fuel	\$4,272		
1012-000-542-558610-Development Fee Projects	934-GIS/County Maps	\$14,700		
1012-000-542-558610-Development Fee Projects	937-County Xerox/Copy Charges	\$1,600		
1012-000-542-558610-Development Fee Projects	940-Interfund Capital Outlays	\$6,000		
1012-000-542-558610-Development Fee Projects	952-Mileage Equipment Rental	\$5,000		
1012-000-542-558610-Development Fee Projects	954-County Land & Bldg Rentals	\$49,900		
1012-000-542-558610-Development Fee Projects	958-County TER&R Annual Rents	\$50,150		
	558610	Basub Total:	\$2,821,239	12.50
1012-000-542-558620-Non- Development Fee Projects	110-Salaries	\$698,098	5.60	
1012-000-542-558620-Non- Development Fee Projects	221-Medical Insurance	\$160,344		
1012-000-542-558620-Non- Development Fee Projects	223-Dental	\$14,374		
1012-000-542-558620-Non- Development Fee Projects	230-Life Insurance	\$912		
1012-000-542-558620-Non- Development Fee Projects	236-Disability Ins.	\$3,554		
	558620	Basub Total:	\$877,282	5.60
	Program Total:	\$5,442,784	22.00	

GIS

1012-000-522-543114-Design Non-Crp	110-Salaries	\$0	
1012-000-522-543114-Design Non-Crp	210-Employee Benefits	\$0	
1012-000-522-543114-Design Non-Crp	211-PERS/LEOFF	\$0	
1012-000-522-543114-Design Non-Crp	221-Medical Insurance	\$0	
1012-000-522-543114-Design Non-Crp	223-Dental	\$0	
1012-000-522-543114-Design Non-Crp	230-Life Insurance	\$0	

Stage: BOCC Adopted

2009-2010

Entity Name	Account	Budget	FTE
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Public Works

Public Works

Public Works Administration

GIS

1012-000-522-543114-Design Non-Crp	236-Disability Ins.	\$740	
	543114	Basub Total:	\$740
			0.00
	Program Total:	\$740	0.00

General Administration

1012-000-308-508200-Contingency Budgets	997-Budgeted Items not in Budget Controls	\$836,054	
	508200	Basub Total:	\$836,054
			0.00
1012-000-522-542912-Supervision/Inspection	100-Salaries & Wages	-\$123,128	
1012-000-522-542912-Supervision/Inspection	110-Salaries	\$618,760	6.00
1012-000-522-542912-Supervision/Inspection	140-Overtime	\$3,000	
1012-000-522-542912-Supervision/Inspection	141-Comp Time Non Exempt	\$3,000	
1012-000-522-542912-Supervision/Inspection	200-Employee Benefits	-\$21,936	
1012-000-522-542912-Supervision/Inspection	210-Employee Benefits	\$42,638	
1012-000-522-542912-Supervision/Inspection	211-PERS/LEOFF	\$39,327	
1012-000-522-542912-Supervision/Inspection	221-Medical Insurance	\$171,356	
1012-000-522-542912-Supervision/Inspection	223-Dental	\$15,696	
1012-000-522-542912-Supervision/Inspection	230-Life Insurance	\$2,340	
1012-000-522-542912-Supervision/Inspection	236-Disability Ins.	\$6,580	
1012-000-522-542912-Supervision/Inspection	310-Office Supplies	\$1,400	
1012-000-522-542912-Supervision/Inspection	314-Maps-Books & Periodicals	\$200	
1012-000-522-542912-Supervision/Inspection	315-Office Supplies	\$200	
1012-000-522-542912-Supervision/Inspection	320-Operating Supplies	\$200	
1012-000-522-542912-Supervision/Inspection	327-Computer Supplies	\$1,000	
1012-000-522-542912-Supervision/Inspection	328-Uniforms/Clothing	\$1,000	
1012-000-522-542912-Supervision/Inspection	415-Xerox/Printing Services	\$300	
1012-000-522-542912-Supervision/Inspection	417-Temporary Employment Services	\$20,000	
1012-000-522-542912-Supervision/Inspection	419-Other Prof. Services	\$10,000	
1012-000-522-542912-Supervision/Inspection	421-Telephone	\$10,000	
1012-000-522-542912-Supervision/Inspection	428-Cellular One/Pagers	\$1,200	
1012-000-522-542912-Supervision/Inspection	431-Airfare	\$400	
1012-000-522-542912-Supervision/Inspection	433-Local Travel	\$1,800	
1012-000-522-542912-Supervision/Inspection	434-Long Distance Travel	\$1,000	
1012-000-522-542912-Supervision/Inspection	435-Meals	\$750	
1012-000-522-542912-Supervision/Inspection	438-Lodging	\$1,900	
1012-000-522-542912-Supervision/Inspection	451-Rent - Copiers	\$10,600	
1012-000-522-542912-Supervision/Inspection	457-Rental Mail/Bank Boxes	\$6,000	
1012-000-522-542912-Supervision/Inspection	495-Taxes & Assessments	\$4,600	
1012-000-522-542912-Supervision/Inspection	496-Tuition/Registration	\$4,400	
1012-000-522-542912-Supervision/Inspection	922-County Mailroom Services	\$4,400	
1012-000-522-542912-Supervision/Inspection	931-County Central Stores	\$7,000	
1012-000-522-542912-Supervision/Inspection	954-County Land & Bldg Rentals	\$62,372	
1012-000-522-542912-Supervision/Inspection	958-County TER&R Annual Rents	\$24,072	
	542912	Basub Total:	\$932,427
			6.00
1012-000-522-542915-PMS - Office	310-Office Supplies	\$300	
1012-000-522-542915-PMS - Office	329-Other Operating Support	\$2,000	

Stage: BOCC Adopted

2009-2010

Entity Name	Account	Budget	FTE
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Public Works

Public Works

Public Works Administration

General Administration

1012-000-522-542915-PMS - Office	431-Airfare	\$800	
1012-000-522-542915-PMS - Office	434-Long Distance Travel	\$2,000	
1012-000-522-542915-PMS - Office	435-Meals	\$330	
1012-000-522-542915-PMS - Office	438-Lodging	\$900	
1012-000-522-542915-PMS - Office	496-Tuition/Registration	\$2,200	
	542915	Basub Total:	\$8,530
			0.00
1012-000-522-543111-Const Management	100-Salaries & Wages	-\$1,071,616	
1012-000-522-543111-Const Management	110-Salaries	\$1,650,324	14.00
1012-000-522-543111-Const Management	140-Overtime	\$3,000	
1012-000-522-543111-Const Management	141-Comp Time Non Exempt	\$4,250	
1012-000-522-543111-Const Management	200-Employee Benefits	-\$285,609	
1012-000-522-543111-Const Management	210-Employee Benefits	\$49,807	
1012-000-522-543111-Const Management	211-PERS/LEOFF	\$45,938	
1012-000-522-543111-Const Management	221-Medical Insurance	\$268,506	
1012-000-522-543111-Const Management	223-Dental	\$34,418	
1012-000-522-543111-Const Management	230-Life Insurance	\$4,422	
1012-000-522-543111-Const Management	236-Disability Ins.	\$17,114	
1012-000-522-543111-Const Management	256-Vehicle Allowance	\$9,600	
1012-000-522-543111-Const Management	310-Office Supplies	\$10,000	
1012-000-522-543111-Const Management	314-Maps-Books & Periodicals	\$4,000	
1012-000-522-543111-Const Management	322-Cleaning & Sanitation	\$50	
1012-000-522-543111-Const Management	324-Food/Water	\$3,000	
1012-000-522-543111-Const Management	327-Computer Supplies	\$11,000	
1012-000-522-543111-Const Management	329-Other Operating Support	\$9,000	
1012-000-522-543111-Const Management	415-Xerox/Printing Services	\$2,500	
1012-000-522-543111-Const Management	417-Temporary Employment Services	\$40,000	
1012-000-522-543111-Const Management	419-Other Prof. Services	\$50,000	
1012-000-522-543111-Const Management	421-Telephone	\$15,000	
1012-000-522-543111-Const Management	426-Ups/Federal Express	\$100	
1012-000-522-543111-Const Management	428-Cellular One/Pagers	\$1,500	
1012-000-522-543111-Const Management	429-Other Communication	\$250	
1012-000-522-543111-Const Management	431-Airfare	\$3,600	
1012-000-522-543111-Const Management	433-Local Travel	\$2,000	
1012-000-522-543111-Const Management	434-Long Distance Travel	\$1,000	
1012-000-522-543111-Const Management	435-Meals	\$2,000	
1012-000-522-543111-Const Management	438-Lodging	\$5,500	
1012-000-522-543111-Const Management	439-Other Travel	\$500	
1012-000-522-543111-Const Management	451-Rent - Copiers	\$26,000	
1012-000-522-543111-Const Management	482-Equipment Maintenance	\$250	
1012-000-522-543111-Const Management	491-Assoc. Dues/Membership	\$20,000	
1012-000-522-543111-Const Management	496-Tuition/Registration	\$20,000	
1012-000-522-543111-Const Management	499-Other Misc. Services	\$264,892	
1012-000-522-543111-Const Management	911-County Contract Services	\$137,226	
1012-000-522-543111-Const Management	912-Countywide Indirect	\$318,474	

Stage: BOCC Adopted

2009-2010

Entity Name	Account	Budget	FTE
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Public Works

Public Works

Public Works Administration

General Administration

1012-000-522-543111-Const Management	918-Burden Overhead	\$87	
1012-000-522-543111-Const Management	922-County Mailroom Services	\$1,000	
1012-000-522-543111-Const Management	931-County Central Stores	\$20,000	
1012-000-522-543111-Const Management	932-County Print Shop	\$250	
1012-000-522-543111-Const Management	933-Unleaded Fuel	\$2,461	
1012-000-522-543111-Const Management	934-GIS/County Maps	\$24,000	
1012-000-522-543111-Const Management	940-Interfund Capital Outlays	\$654	
1012-000-522-543111-Const Management	952-Mileage Equipment Rental	\$490	
1012-000-522-543111-Const Management	954-County Land & Bldg Rentals	\$224,058	
1012-000-522-543111-Const Management	958-County TER&R Annual Rents	\$54,162	
1012-000-522-543111-Const Management	964-County Liability Ins. Charge	\$20,008	
	543111	Basub Total:	\$2,025,166
			14.00
	Program Total:		\$3,802,177
			20.00
Total By Public Works Administration			\$9,245,701
			42.00

Public Works Stores

Road Stores

5091-000-577-548271-Hauling Aggregate/Stockpile Maintenance	110-Salaries	\$232,647	3.00
5091-000-577-548271-Hauling Aggregate/Stockpile Maintenance	140-Overtime	\$2,000	
5091-000-577-548271-Hauling Aggregate/Stockpile Maintenance	210-Employee Benefits	\$19,945	
5091-000-577-548271-Hauling Aggregate/Stockpile Maintenance	211-PERS/LEOFF	\$18,396	
5091-000-577-548271-Hauling Aggregate/Stockpile Maintenance	221-Medical Insurance	\$91,382	
5091-000-577-548271-Hauling Aggregate/Stockpile Maintenance	223-Dental	\$7,766	
5091-000-577-548271-Hauling Aggregate/Stockpile Maintenance	230-Life Insurance	\$396	
5091-000-577-548271-Hauling Aggregate/Stockpile Maintenance	236-Disability Ins.	\$1,581	
5091-000-577-548271-Hauling Aggregate/Stockpile Maintenance	324-Food/Water	\$0	
5091-000-577-548271-Hauling Aggregate/Stockpile Maintenance	329-Other Operating Support	\$22,500	
5091-000-577-548271-Hauling Aggregate/Stockpile Maintenance	349-Cost Of Goods Sold	\$750,000	
5091-000-577-548271-Hauling Aggregate/Stockpile Maintenance	418-Architect Services	\$0	
5091-000-577-548271-Hauling Aggregate/Stockpile Maintenance	419-Other Prof. Services	\$7,000	
5091-000-577-548271-Hauling Aggregate/Stockpile Maintenance	493-Filing/Recording/Permit Fees	\$22,000	
5091-000-577-548271-Hauling Aggregate/Stockpile Maintenance	499-Other Misc. Services	\$351,732	
5091-000-577-548271-Hauling Aggregate/Stockpile Maintenance	911-County Contract Services	\$11,100	
5091-000-577-548271-Hauling Aggregate/Stockpile Maintenance	915-PW Within Fund	\$18,000	
5091-000-577-548271-Hauling Aggregate/Stockpile Maintenance	933-Unleaded Fuel	\$42,678	
5091-000-577-548271-Hauling Aggregate/Stockpile Maintenance	940-Interfund Capital Outlays	\$34,698	
5091-000-577-548271-Hauling Aggregate/Stockpile Maintenance	951-Hourly Equipment Rental	\$0	
5091-000-577-548271-Hauling Aggregate/Stockpile Maintenance	952-Mileage Equipment Rental	\$52,568	
5091-000-577-548271-Hauling Aggregate/Stockpile Maintenance	985-PW Between Funds	\$0	
	548271	Basub Total:	\$1,686,389
			3.00
5091-000-577-548277-Road Oil Store	349-Cost Of Goods Sold	\$1,600,000	
5091-000-577-548277-Road Oil Store	985-PW Between Funds	\$20,000	
	548277	Basub Total:	\$1,620,000
			0.00
5091-000-577-548878-Sign Store	329-Other Operating Support	\$10,500	
5091-000-577-548878-Sign Store	349-Cost Of Goods Sold	\$935,000	

Stage: BOCC Adopted

2009-2010

Entity Name	Account	Budget	FTE
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Public Works

Public Works

Public Works Stores

Road Stores

5091-000-577-548878-Sign Store	417-Temporary Employment Services	\$0	
5091-000-577-548878-Sign Store	933-Unleaded Fuel	\$870	
5091-000-577-548878-Sign Store	940-Interfund Capital Outlays	\$710	
5091-000-577-548878-Sign Store	952-Mileage Equipment Rental	\$1,072	
5091-000-577-548878-Sign Store	955-Fixed Equipment Rental	\$0	
	548878	Basub Total:	\$948,152
			0.00
5091-000-577-548881-Sign Mfg - Finger Boards	300-Supplies	\$10,000	
5091-000-577-548881-Sign Mfg - Finger Boards	410-Professional Services	\$0	
5091-000-577-548881-Sign Mfg - Finger Boards	958-County TER&R Annual Rents	\$4,012	
	548881	Basub Total:	\$14,012
			0.00
	Program Total:	\$4,268,553	3.00
		\$4,268,553	3.00

Total By Public Works Stores

Railroad

Lewis & Clark Railroad

0001-000-413-547100-Railway Administration	419-Other Prof. Services	\$92,914	
0001-000-413-547100-Railway Administration	489-Other Repairs	\$10,000	
0001-000-413-547100-Railway Administration	491-Assoc. Dues/Membership	\$1,000	
0001-000-413-547100-Railway Administration	499-Other Misc. Services	\$14,108	
0001-000-413-547100-Railway Administration	780-Principal-Intergovern. Loans	\$26,792	
0001-000-413-547100-Railway Administration	911-County Contract Services	\$5,000	
	547100	Basub Total:	\$149,814
			0.00
	Program Total:	\$149,814	0.00
		\$149,814	0.00

Total By Railroad

Road Operations

Bridge Maintenance

1012-000-632-542510-Bridge Maintenance	140-Overtime	\$0	
1012-000-632-542510-Bridge Maintenance	210-Employee Benefits	\$0	
1012-000-632-542510-Bridge Maintenance	211-PERS/LEOFF	\$0	
1012-000-632-542510-Bridge Maintenance	236-Disability Ins.	\$962	
1012-000-632-542510-Bridge Maintenance	320-Operating Supplies	\$0	
1012-000-632-542510-Bridge Maintenance	380-Road & Bridge Mat	\$0	
1012-000-632-542510-Bridge Maintenance	417-Temporary Employment Services	\$0	
1012-000-632-542510-Bridge Maintenance	419-Other Prof. Services	\$0	
1012-000-632-542510-Bridge Maintenance	420-Communication Services	\$0	
1012-000-632-542510-Bridge Maintenance	480-Contract Repair/Main	\$0	
1012-000-632-542510-Bridge Maintenance	912-Countywide Indirect	\$0	
1012-000-632-542510-Bridge Maintenance	931-County Central Stores	\$0	
1012-000-632-542510-Bridge Maintenance	951-Hourly Equipment Rental	\$0	
1012-000-632-542510-Bridge Maintenance	964-County Liability Ins. Charge	\$5,952	
	542510	Basub Total:	\$6,914
			0.00
1012-000-632-542512-Bridge Painting	329-Other Operating Support	\$3,486	
1012-000-632-542512-Bridge Painting	417-Temporary Employment Services	\$1,274	
1012-000-632-542512-Bridge Painting	918-Burden Overhead	\$72	
1012-000-632-542512-Bridge Painting	933-Unleaded Fuel	\$1,002	

Stage: BOCC Adopted

2009-2010

Entity Name	Account	Budget	FTE
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Public Works

Public Works

Road Operations

Bridge Maintenance

1012-000-632-542512-Bridge Painting	940-Interfund Capital Outlays	\$1,180	
1012-000-632-542512-Bridge Painting	951-Hourly Equipment Rental	\$0	
1012-000-632-542512-Bridge Painting	952-Mileage Equipment Rental	\$1,528	
	542512	Basub Total:	\$8,542
			0.00
1012-000-632-542514-Guard Rail,Delineator,Barricades & Barriers	110-Salaries	\$119,060	1.00
1012-000-632-542514-Guard Rail,Delineator,Barricades & Barriers	140-Overtime	\$2,144	
1012-000-632-542514-Guard Rail,Delineator,Barricades & Barriers	141-Comp Time Non Exempt	\$16,842	
1012-000-632-542514-Guard Rail,Delineator,Barricades & Barriers	210-Employee Benefits	\$11,734	
1012-000-632-542514-Guard Rail,Delineator,Barricades & Barriers	211-PERS/LEOFF	\$10,822	
1012-000-632-542514-Guard Rail,Delineator,Barricades & Barriers	221-Medical Insurance	\$26,090	
1012-000-632-542514-Guard Rail,Delineator,Barricades & Barriers	223-Dental	\$2,534	
1012-000-632-542514-Guard Rail,Delineator,Barricades & Barriers	230-Life Insurance	\$132	
1012-000-632-542514-Guard Rail,Delineator,Barricades & Barriers	236-Disability Ins.	\$912	
1012-000-632-542514-Guard Rail,Delineator,Barricades & Barriers	329-Other Operating Support	\$16,622	
1012-000-632-542514-Guard Rail,Delineator,Barricades & Barriers	357-Small Equipment Parts	\$84	
1012-000-632-542514-Guard Rail,Delineator,Barricades & Barriers	385-Traffic Control Device	\$63,770	
1012-000-632-542514-Guard Rail,Delineator,Barricades & Barriers	386-Sign Posts	\$472	
1012-000-632-542514-Guard Rail,Delineator,Barricades & Barriers	389-Other Rd & Br Mat	\$4,752	
1012-000-632-542514-Guard Rail,Delineator,Barricades & Barriers	399-Other Paints	\$84	
1012-000-632-542514-Guard Rail,Delineator,Barricades & Barriers	417-Temporary Employment Services	\$6,876	
1012-000-632-542514-Guard Rail,Delineator,Barricades & Barriers	419-Other Prof. Services	\$5,930	
1012-000-632-542514-Guard Rail,Delineator,Barricades & Barriers	429-Other Communication	\$180	
1012-000-632-542514-Guard Rail,Delineator,Barricades & Barriers	455-Machinery & Equip	\$466	
1012-000-632-542514-Guard Rail,Delineator,Barricades & Barriers	918-Burden Overhead	\$1,394	
1012-000-632-542514-Guard Rail,Delineator,Barricades & Barriers	933-Unleaded Fuel	\$19,257	
1012-000-632-542514-Guard Rail,Delineator,Barricades & Barriers	938-Shops Parts and Labor	\$1,996	
1012-000-632-542514-Guard Rail,Delineator,Barricades & Barriers	940-Interfund Capital Outlays	\$22,656	
1012-000-632-542514-Guard Rail,Delineator,Barricades & Barriers	951-Hourly Equipment Rental	\$0	
1012-000-632-542514-Guard Rail,Delineator,Barricades & Barriers	952-Mileage Equipment Rental	\$29,362	
	542514	Basub Total:	\$364,171
			1.00
1012-000-632-542515-Riprap/Scouring control	389-Other Rd & Br Mat	\$524	
1012-000-632-542515-Riprap/Scouring control	417-Temporary Employment Services	\$38	
1012-000-632-542515-Riprap/Scouring control	918-Burden Overhead	\$2	
1012-000-632-542515-Riprap/Scouring control	933-Unleaded Fuel	\$16	
1012-000-632-542515-Riprap/Scouring control	940-Interfund Capital Outlays	\$18	
1012-000-632-542515-Riprap/Scouring control	951-Hourly Equipment Rental	\$0	
1012-000-632-542515-Riprap/Scouring control	952-Mileage Equipment Rental	\$24	
	542515	Basub Total:	\$622
			0.00
1012-000-632-542519-Bridge Clean/Flush	110-Salaries	\$97,260	1.00
1012-000-632-542519-Bridge Clean/Flush	140-Overtime	\$280	
1012-000-632-542519-Bridge Clean/Flush	141-Comp Time Non Exempt	\$240	
1012-000-632-542519-Bridge Clean/Flush	210-Employee Benefits	\$8,312	
1012-000-632-542519-Bridge Clean/Flush	211-PERS/LEOFF	\$7,666	
1012-000-632-542519-Bridge Clean/Flush	221-Medical Insurance	\$26,942	

Stage: BOCC Adopted

2009-2010

Entity Name	Account	Budget	FTE
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Public Works

Public Works

Road Operations

Bridge Maintenance

1012-000-632-542519-Bridge Clean/Flush	223-Dental	\$2,698		
1012-000-632-542519-Bridge Clean/Flush	230-Life Insurance	\$132		
1012-000-632-542519-Bridge Clean/Flush	236-Disability Ins.	\$734		
1012-000-632-542519-Bridge Clean/Flush	329-Other Operating Support	\$3,934		
1012-000-632-542519-Bridge Clean/Flush	389-Other Rd & Br Mat	\$176		
1012-000-632-542519-Bridge Clean/Flush	417-Temporary Employment Services	\$7,246		
1012-000-632-542519-Bridge Clean/Flush	419-Other Prof. Services	\$10		
1012-000-632-542519-Bridge Clean/Flush	428-Cellular One/Pagers	\$552		
1012-000-632-542519-Bridge Clean/Flush	455-Machinery & Equip	\$152		
1012-000-632-542519-Bridge Clean/Flush	918-Burden Overhead	\$928		
1012-000-632-542519-Bridge Clean/Flush	933-Unleaded Fuel	\$12,793		
1012-000-632-542519-Bridge Clean/Flush	940-Interfund Capital Outlays	\$15,052		
1012-000-632-542519-Bridge Clean/Flush	951-Hourly Equipment Rental	\$0		
1012-000-632-542519-Bridge Clean/Flush	952-Mileage Equipment Rental	\$19,508		
	542519	Basub Total:	\$204,615	1.00
	Program Total:		\$584,864	2.00

County Road Projects

1012-000-632-594420-Capital Purchase	620-Buildings	\$0		
1012-000-632-594420-Capital Purchase	640-Machinery & Equip	\$0		
1012-000-632-594420-Capital Purchase	644-Office Furn & Equip	\$2,128		
1012-000-632-594420-Capital Purchase	646-Work Equip/Trucks	\$138,222		
1012-000-632-594420-Capital Purchase	648-Computer Equipment	\$0		
	594420	Basub Total:	\$140,350	0.00
1012-000-632-595190- Preliminary Engineering	140-Overtime	\$378		
1012-000-632-595190- Preliminary Engineering	141-Comp Time Non Exempt	\$1,016		
1012-000-632-595190- Preliminary Engineering	210-Employee Benefits	\$118		
1012-000-632-595190- Preliminary Engineering	211-PERS/LEOFF	\$110		
1012-000-632-595190- Preliminary Engineering	329-Other Operating Support	\$116		
1012-000-632-595190- Preliminary Engineering	382-Cold Mix Asphalt	\$856		
1012-000-632-595190- Preliminary Engineering	385-Traffic Control Device	\$872		
1012-000-632-595190- Preliminary Engineering	386-Sign Posts	\$28		
1012-000-632-595190- Preliminary Engineering	388-RPM's	\$128		
1012-000-632-595190- Preliminary Engineering	389-Other Rd & Br Mat	\$128		
1012-000-632-595190- Preliminary Engineering	413-Engineering Services	\$124,286		
1012-000-632-595190- Preliminary Engineering	472-Garbage	\$210		
1012-000-632-595190- Preliminary Engineering	918-Burden Overhead	\$254		
1012-000-632-595190- Preliminary Engineering	933-Unleaded Fuel	\$3,502		
1012-000-632-595190- Preliminary Engineering	940-Interfund Capital Outlays	\$4,120		
1012-000-632-595190- Preliminary Engineering	951-Hourly Equipment Rental	\$0		
1012-000-632-595190- Preliminary Engineering	952-Mileage Equipment Rental	\$5,340		
1012-000-632-595190- Preliminary Engineering	985-PW Between Funds	\$164		
	595190	Basub Total:	\$141,626	0.00
1012-000-632-595290-ROW Assistance	417-Temporary Employment Services	\$38		
1012-000-632-595290-ROW Assistance	472-Garbage	\$420		

Stage: BOCC Adopted

2009-2010

Entity Name	Account	Budget	FTE
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Public Works

Public Works

Road Operations

County Road Projects

1012-000-632-595290-ROW Assistance	918-Burden Overhead	\$48	
1012-000-632-595290-ROW Assistance	933-Unleaded Fuel	\$656	
1012-000-632-595290-ROW Assistance	940-Interfund Capital Outlays	\$772	
1012-000-632-595290-ROW Assistance	951-Hourly Equipment Rental	\$0	
1012-000-632-595290-ROW Assistance	952-Mileage Equipment Rental	\$1,000	
	595290	Basub Total:	\$2,934
			0.00
1012-000-632-595390-Fencing/Wall Installation	140-Overtime	\$1,606	
1012-000-632-595390-Fencing/Wall Installation	210-Employee Benefits	\$136	
1012-000-632-595390-Fencing/Wall Installation	211-PERS/LEOFF	\$126	
1012-000-632-595390-Fencing/Wall Installation	236-Disability Ins.	\$1,642	
1012-000-632-595390-Fencing/Wall Installation	320-Operating Supplies	\$0	
1012-000-632-595390-Fencing/Wall Installation	330-Building Supplies	\$0	
1012-000-632-595390-Fencing/Wall Installation	370-Road Oil & Asphalt	\$0	
1012-000-632-595390-Fencing/Wall Installation	371-CRS-2	\$4,042	
1012-000-632-595390-Fencing/Wall Installation	380-Road & Bridge Mat	\$0	
1012-000-632-595390-Fencing/Wall Installation	386-Sign Posts	\$28	
1012-000-632-595390-Fencing/Wall Installation	389-Other Rd & Br Mat	\$27,980	
1012-000-632-595390-Fencing/Wall Installation	417-Temporary Employment Services	\$9,474	
1012-000-632-595390-Fencing/Wall Installation	419-Other Prof. Services	\$300	
1012-000-632-595390-Fencing/Wall Installation	450-Rental/Lease Agreement	\$0	
1012-000-632-595390-Fencing/Wall Installation	472-Garbage	\$360	
1012-000-632-595390-Fencing/Wall Installation	499-Other Misc. Services	\$0	
1012-000-632-595390-Fencing/Wall Installation	912-Countywide Indirect	\$0	
1012-000-632-595390-Fencing/Wall Installation	918-Burden Overhead	\$1,520	
1012-000-632-595390-Fencing/Wall Installation	930-Interfund Supplies	\$0	
1012-000-632-595390-Fencing/Wall Installation	933-Unleaded Fuel	\$20,985	
1012-000-632-595390-Fencing/Wall Installation	940-Interfund Capital Outlays	\$24,690	
1012-000-632-595390-Fencing/Wall Installation	951-Hourly Equipment Rental	\$0	
1012-000-632-595390-Fencing/Wall Installation	952-Mileage Equipment Rental	\$31,998	
	595390	Basub Total:	\$124,887
			0.00
1012-000-632-595391-Drainage Install	140-Overtime	\$444	
1012-000-632-595391-Drainage Install	141-Comp Time Non Exempt	\$1,002	
1012-000-632-595391-Drainage Install	210-Employee Benefits	\$122	
1012-000-632-595391-Drainage Install	211-PERS/LEOFF	\$114	
1012-000-632-595391-Drainage Install	321-Agriculture Supplies	\$50	
1012-000-632-595391-Drainage Install	329-Other Operating Support	\$1,152	
1012-000-632-595391-Drainage Install	383-Drainage Materials	\$14,008	
1012-000-632-595391-Drainage Install	384-Aggregate	\$15,170	
1012-000-632-595391-Drainage Install	389-Other Rd & Br Mat	\$2,444	
1012-000-632-595391-Drainage Install	417-Temporary Employment Services	\$1,436	
1012-000-632-595391-Drainage Install	419-Other Prof. Services	\$2,388	
1012-000-632-595391-Drainage Install	437-Freight	\$1,744	
1012-000-632-595391-Drainage Install	455-Machinery & Equip	\$612	
1012-000-632-595391-Drainage Install	459-Other Rental	\$62,210	

Stage: BOCC Adopted

2009-2010

Entity Name	Account	Budget	FTE
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Public Works

Public Works

Road Operations

County Road Projects

1012-000-632-595391-Drainage Install	911-County Contract Services	\$470	
1012-000-632-595391-Drainage Install	918-Burden Overhead	\$796	
1012-000-632-595391-Drainage Install	933-Unleaded Fuel	\$10,985	
1012-000-632-595391-Drainage Install	940-Interfund Capital Outlays	\$12,924	
1012-000-632-595391-Drainage Install	951-Hourly Equipment Rental	\$0	
1012-000-632-595391-Drainage Install	952-Mileage Equipment Rental	\$16,750	
	<u>595391</u>	<u>Basub Total:</u>	<u>\$144,821</u>
			<u>0.00</u>
1012-000-632-595392-Sidewalk/Curb/Barrier Install	140-Overtime	\$108	
1012-000-632-595392-Sidewalk/Curb/Barrier Install	141-Comp Time Non Exempt	\$296	
1012-000-632-595392-Sidewalk/Curb/Barrier Install	210-Employee Benefits	\$34	
1012-000-632-595392-Sidewalk/Curb/Barrier Install	211-PERS/LEOFF	\$32	
1012-000-632-595392-Sidewalk/Curb/Barrier Install	329-Other Operating Support	\$4,400	
1012-000-632-595392-Sidewalk/Curb/Barrier Install	338-Nuts & Bolts	\$64	
1012-000-632-595392-Sidewalk/Curb/Barrier Install	383-Drainage Materials	\$3,150	
1012-000-632-595392-Sidewalk/Curb/Barrier Install	384-Aggregate	\$722	
1012-000-632-595392-Sidewalk/Curb/Barrier Install	389-Other Rd & Br Mat	\$40,766	
1012-000-632-595392-Sidewalk/Curb/Barrier Install	417-Temporary Employment Services	\$4,010	
1012-000-632-595392-Sidewalk/Curb/Barrier Install	419-Other Prof. Services	\$3,178	
1012-000-632-595392-Sidewalk/Curb/Barrier Install	459-Other Rental	\$520	
1012-000-632-595392-Sidewalk/Curb/Barrier Install	918-Burden Overhead	\$1,768	
1012-000-632-595392-Sidewalk/Curb/Barrier Install	933-Unleaded Fuel	\$24,419	
1012-000-632-595392-Sidewalk/Curb/Barrier Install	940-Interfund Capital Outlays	\$28,728	
1012-000-632-595392-Sidewalk/Curb/Barrier Install	951-Hourly Equipment Rental	\$0	
1012-000-632-595392-Sidewalk/Curb/Barrier Install	952-Mileage Equipment Rental	\$37,232	
	<u>595392</u>	<u>Basub Total:</u>	<u>\$149,427</u>
			<u>0.00</u>
1012-000-632-595393-Roadway Grading	383-Drainage Materials	\$622	
1012-000-632-595393-Roadway Grading	459-Other Rental	\$3,670	
1012-000-632-595393-Roadway Grading	918-Burden Overhead	\$120	
1012-000-632-595393-Roadway Grading	933-Unleaded Fuel	\$1,653	
1012-000-632-595393-Roadway Grading	940-Interfund Capital Outlays	\$1,944	
1012-000-632-595393-Roadway Grading	951-Hourly Equipment Rental	\$0	
1012-000-632-595393-Roadway Grading	952-Mileage Equipment Rental	\$2,520	
	<u>595393</u>	<u>Basub Total:</u>	<u>\$10,529</u>
			<u>0.00</u>
1012-000-632-595394-Traffic Control Markings	140-Overtime	\$6,512	
1012-000-632-595394-Traffic Control Markings	141-Comp Time Non Exempt	\$1,746	
1012-000-632-595394-Traffic Control Markings	210-Employee Benefits	\$702	
1012-000-632-595394-Traffic Control Markings	211-PERS/LEOFF	\$648	
1012-000-632-595394-Traffic Control Markings	329-Other Operating Support	\$254	
1012-000-632-595394-Traffic Control Markings	384-Aggregate	\$330	
1012-000-632-595394-Traffic Control Markings	385-Traffic Control Device	\$44,404	
1012-000-632-595394-Traffic Control Markings	386-Sign Posts	\$4,942	
1012-000-632-595394-Traffic Control Markings	387-Premark/Hot Tape	\$17,118	
1012-000-632-595394-Traffic Control Markings	388-RPM's	\$6,298	
1012-000-632-595394-Traffic Control Markings	389-Other Rd & Br Mat	\$2,392	

Stage: BOCC Adopted

2009-2010

Entity Name	Account	Budget	FTE
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Public Works

Public Works

Road Operations

County Road Projects

1012-000-632-595394-Traffic Control Markings	391-White Striping Paint	\$12,718		
1012-000-632-595394-Traffic Control Markings	392-Yellow Striping Paint	\$14,298		
1012-000-632-595394-Traffic Control Markings	393-Beads	\$4,786		
1012-000-632-595394-Traffic Control Markings	398-Thermoplastic	\$5,210		
1012-000-632-595394-Traffic Control Markings	399-Other Paints	\$174		
1012-000-632-595394-Traffic Control Markings	417-Temporary Employment Services	\$3,776		
1012-000-632-595394-Traffic Control Markings	455-Machinery & Equip	\$4,386		
1012-000-632-595394-Traffic Control Markings	918-Burden Overhead	\$1,664		
1012-000-632-595394-Traffic Control Markings	933-Unleaded Fuel	\$22,976		
1012-000-632-595394-Traffic Control Markings	940-Interfund Capital Outlays	\$27,032		
1012-000-632-595394-Traffic Control Markings	951-Hourly Equipment Rental	\$0		
1012-000-632-595394-Traffic Control Markings	952-Mileage Equipment Rental	\$35,034		
	<u>595394</u>	<u>Basub Total:</u>	<u>\$217,400</u>	<u>0.00</u>
1012-000-632-595395-Full Depth Overlays	140-Overtime	\$3,508		
1012-000-632-595395-Full Depth Overlays	141-Comp Time Non Exempt	\$516		
1012-000-632-595395-Full Depth Overlays	210-Employee Benefits	\$342		
1012-000-632-595395-Full Depth Overlays	211-PERS/LEOFF	\$316		
1012-000-632-595395-Full Depth Overlays	329-Other Operating Support	\$930		
1012-000-632-595395-Full Depth Overlays	417-Temporary Employment Services	\$232		
1012-000-632-595395-Full Depth Overlays	419-Other Prof. Services	\$5,623,544		
1012-000-632-595395-Full Depth Overlays	918-Burden Overhead	\$82		
1012-000-632-595395-Full Depth Overlays	933-Unleaded Fuel	\$1,127		
1012-000-632-595395-Full Depth Overlays	940-Interfund Capital Outlays	\$1,326		
1012-000-632-595395-Full Depth Overlays	951-Hourly Equipment Rental	\$0		
1012-000-632-595395-Full Depth Overlays	952-Mileage Equipment Rental	\$1,718		
	<u>595395</u>	<u>Basub Total:</u>	<u>\$5,633,641</u>	<u>0.00</u>
1012-000-632-595396-Roadside Clearing	140-Overtime	\$21,670		
1012-000-632-595396-Roadside Clearing	141-Comp Time Non Exempt	\$27,780		
1012-000-632-595396-Roadside Clearing	210-Employee Benefits	\$4,204		
1012-000-632-595396-Roadside Clearing	211-PERS/LEOFF	\$3,876		
1012-000-632-595396-Roadside Clearing	329-Other Operating Support	\$936		
1012-000-632-595396-Roadside Clearing	371-CRS-2	\$182,972		
1012-000-632-595396-Roadside Clearing	373-CMS-2	\$137,842		
1012-000-632-595396-Roadside Clearing	377-CSS-1	\$464		
1012-000-632-595396-Roadside Clearing	381-Hot Mix Asphalt	\$9,690		
1012-000-632-595396-Roadside Clearing	384-Aggregate	\$179,222		
1012-000-632-595396-Roadside Clearing	389-Other Rd & Br Mat	\$346		
1012-000-632-595396-Roadside Clearing	417-Temporary Employment Services	\$3,522		
1012-000-632-595396-Roadside Clearing	455-Machinery & Equip	\$640		
1012-000-632-595396-Roadside Clearing	459-Other Rental	\$47,912		
1012-000-632-595396-Roadside Clearing	499-Other Misc. Services	\$324		
1012-000-632-595396-Roadside Clearing	918-Burden Overhead	\$5,436		
1012-000-632-595396-Roadside Clearing	922-County Mailroom Services	\$762		
1012-000-632-595396-Roadside Clearing	933-Unleaded Fuel	\$75,058		

Stage: BOCC Adopted

2009-2010

Entity Name	Account	Budget	FTE
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Public Works

Public Works

Road Operations

County Road Projects

1012-000-632-595396-Roadside Clearing	938-Shops Parts and Labor	\$1,520	
1012-000-632-595396-Roadside Clearing	940-Interfund Capital Outlays	\$88,306	
1012-000-632-595396-Roadside Clearing	951-Hourly Equipment Rental	\$0	
1012-000-632-595396-Roadside Clearing	952-Mileage Equipment Rental	\$114,446	
	595396	Basub Total:	\$906,928
			0.00
1012-000-632-595397-New Pavement	140-Overtime	\$2,402	
1012-000-632-595397-New Pavement	141-Comp Time Non Exempt	\$2,620	
1012-000-632-595397-New Pavement	210-Employee Benefits	\$426	
1012-000-632-595397-New Pavement	211-PERS/LEOFF	\$394	
1012-000-632-595397-New Pavement	318-Equipment Under \$5000	\$308	
1012-000-632-595397-New Pavement	329-Other Operating Support	\$154	
1012-000-632-595397-New Pavement	366-Propane	\$366	
1012-000-632-595397-New Pavement	371-CRS-2	\$91,070	
1012-000-632-595397-New Pavement	377-CSS-1	\$3,024	
1012-000-632-595397-New Pavement	381-Hot Mix Asphalt	\$12,742	
1012-000-632-595397-New Pavement	383-Drainage Materials	\$2,652	
1012-000-632-595397-New Pavement	384-Aggregate	\$29,948	
1012-000-632-595397-New Pavement	389-Other Rd & Br Mat	\$956	
1012-000-632-595397-New Pavement	417-Temporary Employment Services	\$7,128	
1012-000-632-595397-New Pavement	419-Other Prof. Services	\$3,648	
1012-000-632-595397-New Pavement	455-Machinery & Equip	\$4,880	
1012-000-632-595397-New Pavement	459-Other Rental	\$3,710	
1012-000-632-595397-New Pavement	918-Burden Overhead	\$4,386	
1012-000-632-595397-New Pavement	933-Unleaded Fuel	\$60,561	
1012-000-632-595397-New Pavement	940-Interfund Capital Outlays	\$71,250	
1012-000-632-595397-New Pavement	951-Hourly Equipment Rental	\$0	
1012-000-632-595397-New Pavement	952-Mileage Equipment Rental	\$92,340	
	595397	Basub Total:	\$394,965
			0.00
1012-000-632-595398-Landscape Install	140-Overtime	\$6,202	
1012-000-632-595398-Landscape Install	141-Comp Time Non Exempt	\$596	
1012-000-632-595398-Landscape Install	210-Employee Benefits	\$578	
1012-000-632-595398-Landscape Install	211-PERS/LEOFF	\$532	
1012-000-632-595398-Landscape Install	321-Agriculture Supplies	\$68,788	
1012-000-632-595398-Landscape Install	326-Expendable Equipment	\$952	
1012-000-632-595398-Landscape Install	337-Ground Cover	\$20,592	
1012-000-632-595398-Landscape Install	419-Other Prof. Services	\$28	
1012-000-632-595398-Landscape Install	456-Other Vehicle Rental	\$1,620	
1012-000-632-595398-Landscape Install	918-Burden Overhead	\$54	
1012-000-632-595398-Landscape Install	933-Unleaded Fuel	\$744	
1012-000-632-595398-Landscape Install	940-Interfund Capital Outlays	\$876	
1012-000-632-595398-Landscape Install	951-Hourly Equipment Rental	\$0	
1012-000-632-595398-Landscape Install	952-Mileage Equipment Rental	\$1,134	
1012-000-632-595398-Landscape Install	984-Corrections Work Crew Charges	\$144	
	595398	Basub Total:	\$102,840
			0.00

Stage: BOCC Adopted

2009-2010

Entity Name	Account	Budget	FTE
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Public Works

Public Works

Road Operations

County Road Projects

Program Total: \$7,970,348 0.00

Incidental Traffic and Safety Services

1012-000-632-542610-Sidewalks	140-Overtime	\$0		
1012-000-632-542610-Sidewalks	210-Employee Benefits	\$0		
1012-000-632-542610-Sidewalks	211-PERS/LEOFF	\$0		
1012-000-632-542610-Sidewalks	236-Disability Ins.	\$1,620		
1012-000-632-542610-Sidewalks	320-Operating Supplies	\$0		
1012-000-632-542610-Sidewalks	330-Building Supplies	\$0		
1012-000-632-542610-Sidewalks	350-Equip Supplies	\$0		
1012-000-632-542610-Sidewalks	380-Road & Bridge Mat	\$0		
1012-000-632-542610-Sidewalks	417-Temporary Employment Services	\$0		
1012-000-632-542610-Sidewalks	419-Other Prof. Services	\$0		
1012-000-632-542610-Sidewalks	420-Communication Services	\$0		
1012-000-632-542610-Sidewalks	450-Rental/Lease Agreement	\$0		
1012-000-632-542610-Sidewalks	470-Public Utility Services	\$0		
1012-000-632-542610-Sidewalks	480-Contract Repair/Main	\$0		
1012-000-632-542610-Sidewalks	912-Countywide Indirect	\$0		
1012-000-632-542610-Sidewalks	931-County Central Stores	\$0		
1012-000-632-542610-Sidewalks	951-Hourly Equipment Rental	\$0		
1012-000-632-542610-Sidewalks	954-County Land & Bldg Rentals	\$1,036,168		
1012-000-632-542610-Sidewalks	964-County Liability Ins. Charge	\$7,440		
1012-000-632-542610-Sidewalks	984-Corrections Work Crew Charges	\$0		
	542610	Basub Total:	\$1,045,228	0.00
1012-000-632-542611-Sidewalks	140-Overtime	\$238		
1012-000-632-542611-Sidewalks	210-Employee Benefits	\$20		
1012-000-632-542611-Sidewalks	211-PERS/LEOFF	\$18		
1012-000-632-542611-Sidewalks	321-Agriculture Supplies	\$38		
1012-000-632-542611-Sidewalks	329-Other Operating Support	\$1,974		
1012-000-632-542611-Sidewalks	389-Other Rd & Br Mat	\$3,872		
1012-000-632-542611-Sidewalks	417-Temporary Employment Services	\$104		
1012-000-632-542611-Sidewalks	455-Machinery & Equip	\$50		
1012-000-632-542611-Sidewalks	918-Burden Overhead	\$120		
1012-000-632-542611-Sidewalks	933-Unleaded Fuel	\$1,666		
1012-000-632-542611-Sidewalks	940-Interfund Capital Outlays	\$1,960		
1012-000-632-542611-Sidewalks	951-Hourly Equipment Rental	\$0		
1012-000-632-542611-Sidewalks	952-Mileage Equipment Rental	\$2,540		
	542611	Basub Total:	\$12,600	0.00
1012-000-632-542612-Sreet Lighting Survey/Rep& Maint.	327-Computer Supplies	\$526		
1012-000-632-542612-Sreet Lighting Survey/Rep& Maint.	417-Temporary Employment Services	\$936		
1012-000-632-542612-Sreet Lighting Survey/Rep& Maint.	475-Public Street Light	\$35,360		
1012-000-632-542612-Sreet Lighting Survey/Rep& Maint.	918-Burden Overhead	\$38		
1012-000-632-542612-Sreet Lighting Survey/Rep& Maint.	933-Unleaded Fuel	\$535		
1012-000-632-542612-Sreet Lighting Survey/Rep& Maint.	940-Interfund Capital Outlays	\$630		
1012-000-632-542612-Sreet Lighting Survey/Rep& Maint.	951-Hourly Equipment Rental	\$0		

Stage: BOCC Adopted

2009-2010

Entity Name	Account	Budget	FTE
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Public Works

Public Works

Road Operations

Incidental Traffic and Safety Services

1012-000-632-542612-Sreet Lighting Survey/Rep& Maint.	952-Mileage Equipment Rental	\$816	
	542612	Basub Total:	\$38,841
			0.00
1012-000-632-542613-Spill Response	140-Overtime	\$4,064	
1012-000-632-542613-Spill Response	141-Comp Time Non Exempt	\$2,324	
1012-000-632-542613-Spill Response	210-Employee Benefits	\$542	
1012-000-632-542613-Spill Response	211-PERS/LEOFF	\$500	
1012-000-632-542613-Spill Response	329-Other Operating Support	\$1,638	
1012-000-632-542613-Spill Response	389-Other Rd & Br Mat	\$4,938	
1012-000-632-542613-Spill Response	417-Temporary Employment Services	\$80	
1012-000-632-542613-Spill Response	918-Burden Overhead	\$56	
1012-000-632-542613-Spill Response	933-Unleaded Fuel	\$772	
1012-000-632-542613-Spill Response	940-Interfund Capital Outlays	\$908	
1012-000-632-542613-Spill Response	951-Hourly Equipment Rental	\$0	
1012-000-632-542613-Spill Response	952-Mileage Equipment Rental	\$1,178	
	542613	Basub Total:	\$17,000
			0.00
1012-000-632-542614-Utility Line Locate & Mark Out	140-Overtime	\$1,104	
1012-000-632-542614-Utility Line Locate & Mark Out	141-Comp Time Non Exempt	\$1,202	
1012-000-632-542614-Utility Line Locate & Mark Out	210-Employee Benefits	\$196	
1012-000-632-542614-Utility Line Locate & Mark Out	211-PERS/LEOFF	\$180	
1012-000-632-542614-Utility Line Locate & Mark Out	329-Other Operating Support	\$4,034	
1012-000-632-542614-Utility Line Locate & Mark Out	417-Temporary Employment Services	\$2,506	
1012-000-632-542614-Utility Line Locate & Mark Out	419-Other Prof. Services	\$23,148	
1012-000-632-542614-Utility Line Locate & Mark Out	428-Cellular One/Pagers	\$644	
1012-000-632-542614-Utility Line Locate & Mark Out	918-Burden Overhead	\$662	
1012-000-632-542614-Utility Line Locate & Mark Out	933-Unleaded Fuel	\$9,151	
1012-000-632-542614-Utility Line Locate & Mark Out	940-Interfund Capital Outlays	\$10,766	
1012-000-632-542614-Utility Line Locate & Mark Out	951-Hourly Equipment Rental	\$0	
1012-000-632-542614-Utility Line Locate & Mark Out	952-Mileage Equipment Rental	\$13,954	
	542614	Basub Total:	\$67,547
			0.00
1012-000-632-542618-Facility Rent or Improvements	140-Overtime	\$510	
1012-000-632-542618-Facility Rent or Improvements	210-Employee Benefits	\$44	
1012-000-632-542618-Facility Rent or Improvements	211-PERS/LEOFF	\$40	
1012-000-632-542618-Facility Rent or Improvements	318-Equipment Under \$5000	\$448	
1012-000-632-542618-Facility Rent or Improvements	329-Other Operating Support	\$518	
1012-000-632-542618-Facility Rent or Improvements	330-Building Supplies	\$768	
1012-000-632-542618-Facility Rent or Improvements	331-Electrical Supplies	\$932	
1012-000-632-542618-Facility Rent or Improvements	417-Temporary Employment Services	\$1,190	
1012-000-632-542618-Facility Rent or Improvements	419-Other Prof. Services	\$17,190	
1012-000-632-542618-Facility Rent or Improvements	421-Telephone	\$4,312	
1012-000-632-542618-Facility Rent or Improvements	472-Garbage	\$548	
1012-000-632-542618-Facility Rent or Improvements	493-Filing/Recording/Permit Fees	\$540	
1012-000-632-542618-Facility Rent or Improvements	625-Storeroom & Warehouse	\$0	
1012-000-632-542618-Facility Rent or Improvements	629-Other Buildings	\$0	
1012-000-632-542618-Facility Rent or Improvements	915-PW Within Fund	\$142	

Stage: BOCC Adopted

2009-2010

Entity Name	Account	Budget	FTE
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Public Works

Public Works

Road Operations

Incidental Traffic and Safety Services

1012-000-632-542618-Facility Rent or Improvements	918-Burden Overhead	\$1,188	
1012-000-632-542618-Facility Rent or Improvements	933-Unleaded Fuel	\$16,391	
1012-000-632-542618-Facility Rent or Improvements	940-Interfund Capital Outlays	\$19,284	
1012-000-632-542618-Facility Rent or Improvements	951-Hourly Equipment Rental	\$0	
1012-000-632-542618-Facility Rent or Improvements	952-Mileage Equipment Rental	\$24,992	
1012-000-632-542618-Facility Rent or Improvements	984-Corrections Work Crew Charges	\$3,556	
	542618	Basub Total:	\$92,593
			0.00
1012-000-632-542619-Misc ROW Work	140-Overtime	\$3,944	
1012-000-632-542619-Misc ROW Work	210-Employee Benefits	\$336	
1012-000-632-542619-Misc ROW Work	211-PERS/LEOFF	\$310	
1012-000-632-542619-Misc ROW Work	236-Disability Ins.	\$214	
1012-000-632-542619-Misc ROW Work	318-Equipment Under \$5000	\$2,616	
1012-000-632-542619-Misc ROW Work	324-Food/Water	\$48	
1012-000-632-542619-Misc ROW Work	329-Other Operating Support	\$14,136	
1012-000-632-542619-Misc ROW Work	331-Electrical Supplies	\$12	
1012-000-632-542619-Misc ROW Work	333-Plumbing Supplies	\$5,578	
1012-000-632-542619-Misc ROW Work	334-Building Materials	\$8,888	
1012-000-632-542619-Misc ROW Work	385-Traffic Control Device	\$4,938	
1012-000-632-542619-Misc ROW Work	388-RPM's	\$1,272	
1012-000-632-542619-Misc ROW Work	389-Other Rd & Br Mat	\$5,642	
1012-000-632-542619-Misc ROW Work	417-Temporary Employment Services	\$9,522	
1012-000-632-542619-Misc ROW Work	419-Other Prof. Services	\$10,580	
1012-000-632-542619-Misc ROW Work	456-Other Vehicle Rental	\$22	
1012-000-632-542619-Misc ROW Work	476-Water & Sewer	\$13,072	
1012-000-632-542619-Misc ROW Work	495-Taxes & Assessments	\$202	
1012-000-632-542619-Misc ROW Work	918-Burden Overhead	\$2,594	
1012-000-632-542619-Misc ROW Work	933-Unleaded Fuel	\$35,804	
1012-000-632-542619-Misc ROW Work	938-Shops Parts and Labor	\$812	
1012-000-632-542619-Misc ROW Work	940-Interfund Capital Outlays	\$42,122	
1012-000-632-542619-Misc ROW Work	951-Hourly Equipment Rental	\$0	
1012-000-632-542619-Misc ROW Work	952-Mileage Equipment Rental	\$54,592	
1012-000-632-542619-Misc ROW Work	984-Corrections Work Crew Charges	\$82,834	
1012-000-632-542619-Misc ROW Work	985-PW Between Funds	\$238	
	542619	Basub Total:	\$300,328
			0.00
1012-000-632-542640-Traffic Control	140-Overtime	\$0	
1012-000-632-542640-Traffic Control	210-Employee Benefits	\$0	
1012-000-632-542640-Traffic Control	211-PERS/LEOFF	\$0	
1012-000-632-542640-Traffic Control	236-Disability Ins.	\$1,792	
1012-000-632-542640-Traffic Control	310-Office Supplies	\$0	
1012-000-632-542640-Traffic Control	320-Operating Supplies	\$0	
1012-000-632-542640-Traffic Control	350-Equip Supplies	\$0	
1012-000-632-542640-Traffic Control	360-Gas Diesel & Oil	\$0	
1012-000-632-542640-Traffic Control	380-Road & Bridge Mat	\$0	
1012-000-632-542640-Traffic Control	390-Paint & Supplies	\$0	

Stage: BOCC Adopted

2009-2010

Entity Name	Account	Budget	FTE
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Public Works

Public Works

Road Operations

Incidental Traffic and Safety Services

1012-000-632-542640-Traffic Control	417-Temporary Employment Services	\$0	
1012-000-632-542640-Traffic Control	419-Other Prof. Services	\$2,206	
1012-000-632-542640-Traffic Control	420-Communication Services	\$0	
1012-000-632-542640-Traffic Control	430-Travel Charges	\$0	
1012-000-632-542640-Traffic Control	450-Rental/Lease Agreement	\$0	
1012-000-632-542640-Traffic Control	480-Contract Repair/Main	\$0	
1012-000-632-542640-Traffic Control	490-Miscellaneous	\$0	
1012-000-632-542640-Traffic Control	912-Countywide Indirect	\$0	
1012-000-632-542640-Traffic Control	931-County Central Stores	\$0	
1012-000-632-542640-Traffic Control	951-Hourly Equipment Rental	\$0	
1012-000-632-542640-Traffic Control	964-County Liability Ins. Charge	\$40,920	
	542640	Basub Total:	\$44,918
			0.00
1012-000-632-542641-Fences/Retaining Walls	110-Salaries	\$97,260	1.00
1012-000-632-542641-Fences/Retaining Walls	140-Overtime	\$336	
1012-000-632-542641-Fences/Retaining Walls	210-Employee Benefits	\$8,296	
1012-000-632-542641-Fences/Retaining Walls	211-PERS/LEOFF	\$7,652	
1012-000-632-542641-Fences/Retaining Walls	221-Medical Insurance	\$26,090	
1012-000-632-542641-Fences/Retaining Walls	223-Dental	\$2,534	
1012-000-632-542641-Fences/Retaining Walls	230-Life Insurance	\$132	
1012-000-632-542641-Fences/Retaining Walls	236-Disability Ins.	\$744	
1012-000-632-542641-Fences/Retaining Walls	329-Other Operating Support	\$94	
1012-000-632-542641-Fences/Retaining Walls	366-Propane	\$2,422	
1012-000-632-542641-Fences/Retaining Walls	385-Traffic Control Device	\$1,200	
1012-000-632-542641-Fences/Retaining Walls	387-Premark/Hot Tape	\$29,660	
1012-000-632-542641-Fences/Retaining Walls	394-Thinner	\$1,062	
1012-000-632-542641-Fences/Retaining Walls	417-Temporary Employment Services	\$688	
1012-000-632-542641-Fences/Retaining Walls	918-Burden Overhead	\$110	
1012-000-632-542641-Fences/Retaining Walls	933-Unleaded Fuel	\$1,514	
1012-000-632-542641-Fences/Retaining Walls	940-Interfund Capital Outlays	\$1,782	
1012-000-632-542641-Fences/Retaining Walls	951-Hourly Equipment Rental	\$0	
1012-000-632-542641-Fences/Retaining Walls	952-Mileage Equipment Rental	\$2,308	
	542641	Basub Total:	\$183,884
			1.00
1012-000-632-542642-Pavement Marking	110-Salaries	\$97,260	1.00
1012-000-632-542642-Pavement Marking	140-Overtime	\$2,866	
1012-000-632-542642-Pavement Marking	141-Comp Time Non Exempt	\$532	
1012-000-632-542642-Pavement Marking	210-Employee Benefits	\$8,556	
1012-000-632-542642-Pavement Marking	211-PERS/LEOFF	\$7,892	
1012-000-632-542642-Pavement Marking	221-Medical Insurance	\$17,962	
1012-000-632-542642-Pavement Marking	223-Dental	\$2,698	
1012-000-632-542642-Pavement Marking	230-Life Insurance	\$132	
1012-000-632-542642-Pavement Marking	236-Disability Ins.	\$744	
1012-000-632-542642-Pavement Marking	318-Equipment Under \$5000	\$392	
1012-000-632-542642-Pavement Marking	329-Other Operating Support	\$156	
1012-000-632-542642-Pavement Marking	351-Parts	\$1,708	

Stage: BOCC Adopted

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Entity Name	Account	Budget	FTE
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Public Works

Public Works

Road Operations

Incidental Traffic and Safety Services

1012-000-632-542642-Pavement Marking	366-Propane	\$728		
1012-000-632-542642-Pavement Marking	385-Traffic Control Device	\$270		
1012-000-632-542642-Pavement Marking	398-Thermoplastic	\$36,258		
1012-000-632-542642-Pavement Marking	417-Temporary Employment Services	\$5,582		
1012-000-632-542642-Pavement Marking	918-Burden Overhead	\$790		
1012-000-632-542642-Pavement Marking	933-Unleaded Fuel	\$10,898		
1012-000-632-542642-Pavement Marking	938-Shops Parts and Labor	\$98		
1012-000-632-542642-Pavement Marking	940-Interfund Capital Outlays	\$12,822		
1012-000-632-542642-Pavement Marking	951-Hourly Equipment Rental	\$0		
1012-000-632-542642-Pavement Marking	952-Mileage Equipment Rental	\$16,618		
	542642	Basub Total:	\$224,962	1.00
1012-000-632-542643-Permanent Signing	110-Salaries	\$520,535	5.00	
1012-000-632-542643-Permanent Signing	140-Overtime	\$19,854		
1012-000-632-542643-Permanent Signing	141-Comp Time Non Exempt	\$654		
1012-000-632-542643-Permanent Signing	210-Employee Benefits	\$45,989		
1012-000-632-542643-Permanent Signing	211-PERS/LEOFF	\$42,418		
1012-000-632-542643-Permanent Signing	221-Medical Insurance	\$106,918		
1012-000-632-542643-Permanent Signing	223-Dental	\$12,998		
1012-000-632-542643-Permanent Signing	230-Life Insurance	\$660		
1012-000-632-542643-Permanent Signing	236-Disability Ins.	\$3,987		
1012-000-632-542643-Permanent Signing	315-Office Supplies	\$12		
1012-000-632-542643-Permanent Signing	329-Other Operating Support	\$6,450		
1012-000-632-542643-Permanent Signing	359-Other Equipment Supplies	\$120		
1012-000-632-542643-Permanent Signing	385-Traffic Control Device	\$136,272		
1012-000-632-542643-Permanent Signing	386-Sign Posts	\$26,796		
1012-000-632-542643-Permanent Signing	389-Other Rd & Br Mat	\$20,868		
1012-000-632-542643-Permanent Signing	415-Xerox/Printing Services	\$196		
1012-000-632-542643-Permanent Signing	417-Temporary Employment Services	\$6,830		
1012-000-632-542643-Permanent Signing	419-Other Prof. Services	\$648		
1012-000-632-542643-Permanent Signing	421-Telephone	\$2,412		
1012-000-632-542643-Permanent Signing	428-Cellular One/Pagers	\$208		
1012-000-632-542643-Permanent Signing	429-Other Communication	\$244		
1012-000-632-542643-Permanent Signing	491-Assoc. Dues/Membership	\$1,520		
1012-000-632-542643-Permanent Signing	918-Burden Overhead	\$3,652		
1012-000-632-542643-Permanent Signing	932-County Print Shop	\$250		
1012-000-632-542643-Permanent Signing	933-Unleaded Fuel	\$50,426		
1012-000-632-542643-Permanent Signing	938-Shops Parts and Labor	\$942		
1012-000-632-542643-Permanent Signing	940-Interfund Capital Outlays	\$59,326		
1012-000-632-542643-Permanent Signing	951-Hourly Equipment Rental	\$0		
1012-000-632-542643-Permanent Signing	952-Mileage Equipment Rental	\$76,886		
	542643	Basub Total:	\$1,148,071	5.00
1012-000-632-542644-Temporary Traffic Devices	140-Overtime	\$27,948		
1012-000-632-542644-Temporary Traffic Devices	141-Comp Time Non Exempt	\$3,170		
1012-000-632-542644-Temporary Traffic Devices	210-Employee Benefits	\$2,646		

Stage: BOCC Adopted

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Entity Name	Account	Budget	FTE
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Public Works

Public Works

Road Operations

Incidental Traffic and Safety Services

1012-000-632-542644-Temporary Traffic Devices	211-PERS/LEOFF	\$2,440	
1012-000-632-542644-Temporary Traffic Devices	329-Other Operating Support	\$302	
1012-000-632-542644-Temporary Traffic Devices	386-Sign Posts	\$162	
1012-000-632-542644-Temporary Traffic Devices	417-Temporary Employment Services	\$1,486	
1012-000-632-542644-Temporary Traffic Devices	918-Burden Overhead	\$530	
1012-000-632-542644-Temporary Traffic Devices	933-Unleaded Fuel	\$7,315	
1012-000-632-542644-Temporary Traffic Devices	940-Interfund Capital Outlays	\$8,606	
1012-000-632-542644-Temporary Traffic Devices	951-Hourly Equipment Rental	\$0	
1012-000-632-542644-Temporary Traffic Devices	952-Mileage Equipment Rental	\$11,154	
	<u>542644</u>	<u>Basub Total:</u>	<u>\$65,759</u>
			<u>0.00</u>
1012-000-632-542645-Guardrails	318-Equipment Under \$5000	\$392	
1012-000-632-542645-Guardrails	329-Other Operating Support	\$150	
1012-000-632-542645-Guardrails	393-Beads	\$228	
1012-000-632-542645-Guardrails	399-Other Paints	\$2,786	
1012-000-632-542645-Guardrails	417-Temporary Employment Services	\$3,056	
1012-000-632-542645-Guardrails	486-Custodial Cleaning	\$3,808	
1012-000-632-542645-Guardrails	918-Burden Overhead	\$178	
1012-000-632-542645-Guardrails	933-Unleaded Fuel	\$2,460	
1012-000-632-542645-Guardrails	940-Interfund Capital Outlays	\$2,894	
1012-000-632-542645-Guardrails	951-Hourly Equipment Rental	\$0	
1012-000-632-542645-Guardrails	952-Mileage Equipment Rental	\$3,752	
	<u>542645</u>	<u>Basub Total:</u>	<u>\$19,704</u>
			<u>0.00</u>
1012-000-632-542646-Raised Pavement Markings	366-Propane	\$118	
1012-000-632-542646-Raised Pavement Markings	388-RPM's	\$31,908	
1012-000-632-542646-Raised Pavement Markings	417-Temporary Employment Services	\$1,732	
1012-000-632-542646-Raised Pavement Markings	428-Cellular One/Pagers	\$1,736	
1012-000-632-542646-Raised Pavement Markings	429-Other Communication	\$176	
1012-000-632-542646-Raised Pavement Markings	918-Burden Overhead	\$286	
1012-000-632-542646-Raised Pavement Markings	933-Unleaded Fuel	\$3,960	
1012-000-632-542646-Raised Pavement Markings	940-Interfund Capital Outlays	\$4,658	
1012-000-632-542646-Raised Pavement Markings	951-Hourly Equipment Rental	\$0	
1012-000-632-542646-Raised Pavement Markings	952-Mileage Equipment Rental	\$6,038	
	<u>542646</u>	<u>Basub Total:</u>	<u>\$50,612</u>
			<u>0.00</u>
1012-000-632-542647-Long Line Striping	110-Salaries	\$119,060	1.00
1012-000-632-542647-Long Line Striping	140-Overtime	\$42,292	
1012-000-632-542647-Long Line Striping	141-Comp Time Non Exempt	\$6,922	
1012-000-632-542647-Long Line Striping	210-Employee Benefits	\$14,304	
1012-000-632-542647-Long Line Striping	211-PERS/LEOFF	\$13,192	
1012-000-632-542647-Long Line Striping	221-Medical Insurance	\$26,942	
1012-000-632-542647-Long Line Striping	223-Dental	\$2,698	
1012-000-632-542647-Long Line Striping	230-Life Insurance	\$132	
1012-000-632-542647-Long Line Striping	236-Disability Ins.	\$1,214	
1012-000-632-542647-Long Line Striping	312-Copy Center/Xerox Charges	\$56	
1012-000-632-542647-Long Line Striping	314-Maps-Books & Periodicals	\$60	

Stage: BOCC Adopted

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Entity Name	Account	Budget	FTE
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Public Works

Public Works

Road Operations

Incidental Traffic and Safety Services

1012-000-632-542647-Long Line Striping	329-Other Operating Support	\$2,220		
1012-000-632-542647-Long Line Striping	385-Traffic Control Device	\$4,752		
1012-000-632-542647-Long Line Striping	391-White Striping Paint	\$318,758		
1012-000-632-542647-Long Line Striping	392-Yellow Striping Paint	\$371,618		
1012-000-632-542647-Long Line Striping	393-Beads	\$79,974		
1012-000-632-542647-Long Line Striping	394-Thinner	\$1,818		
1012-000-632-542647-Long Line Striping	399-Other Paints	\$14		
1012-000-632-542647-Long Line Striping	417-Temporary Employment Services	\$14,176		
1012-000-632-542647-Long Line Striping	428-Cellular One/Pagers	\$346		
1012-000-632-542647-Long Line Striping	429-Other Communication	\$176		
1012-000-632-542647-Long Line Striping	435-Meals	\$5,702		
1012-000-632-542647-Long Line Striping	493-Filing/Recording/Permit Fees	\$20		
1012-000-632-542647-Long Line Striping	918-Burden Overhead	\$5,464		
1012-000-632-542647-Long Line Striping	933-Unleaded Fuel	\$75,420		
1012-000-632-542647-Long Line Striping	940-Interfund Capital Outlays	\$88,732		
1012-000-632-542647-Long Line Striping	951-Hourly Equipment Rental	\$0		
1012-000-632-542647-Long Line Striping	952-Mileage Equipment Rental	\$114,998		
	542647	Basub Total:	\$1,311,060	1.00
1012-000-632-542650-Parking Facilities	140-Overtime	\$0		
1012-000-632-542650-Parking Facilities	210-Employee Benefits	\$0		
1012-000-632-542650-Parking Facilities	211-PERS/LEOFF	\$0		
1012-000-632-542650-Parking Facilities	236-Disability Ins.	\$348		
1012-000-632-542650-Parking Facilities	320-Operating Supplies	\$0		
1012-000-632-542650-Parking Facilities	330-Building Supplies	\$0		
1012-000-632-542650-Parking Facilities	380-Road & Bridge Mat	\$0		
1012-000-632-542650-Parking Facilities	417-Temporary Employment Services	\$0		
1012-000-632-542650-Parking Facilities	420-Communication Services	\$0		
1012-000-632-542650-Parking Facilities	470-Public Utility Services	\$0		
1012-000-632-542650-Parking Facilities	490-Miscellaneous	\$0		
1012-000-632-542650-Parking Facilities	912-Countywide Indirect	\$0		
1012-000-632-542650-Parking Facilities	951-Hourly Equipment Rental	\$0		
	542650	Basub Total:	\$348	0.00
1012-000-632-542651-Traffic Signal PM	110-Salaries	\$368,435	3.00	
1012-000-632-542651-Traffic Signal PM	210-Employee Benefits	\$31,317		
1012-000-632-542651-Traffic Signal PM	211-PERS/LEOFF	\$28,886		
1012-000-632-542651-Traffic Signal PM	221-Medical Insurance	\$70,994		
1012-000-632-542651-Traffic Signal PM	223-Dental	\$7,930		
1012-000-632-542651-Traffic Signal PM	230-Life Insurance	\$396		
1012-000-632-542651-Traffic Signal PM	236-Disability Ins.	\$2,530		
1012-000-632-542651-Traffic Signal PM	417-Temporary Employment Services	\$908		
1012-000-632-542651-Traffic Signal PM	419-Other Prof. Services	\$796		
1012-000-632-542651-Traffic Signal PM	428-Cellular One/Pagers	\$1,982		
1012-000-632-542651-Traffic Signal PM	429-Other Communication	\$230		
1012-000-632-542651-Traffic Signal PM	478-Traffic Control	\$160,154		

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Entity Name	Account	Budget	FTE
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Public Works

Public Works

Road Operations

Incidental Traffic and Safety Services

1012-000-632-542651-Traffic Signal PM	918-Burden Overhead	\$36	
1012-000-632-542651-Traffic Signal PM	933-Unleaded Fuel	\$490	
1012-000-632-542651-Traffic Signal PM	940-Interfund Capital Outlays	\$576	
1012-000-632-542651-Traffic Signal PM	951-Hourly Equipment Rental	\$0	
1012-000-632-542651-Traffic Signal PM	952-Mileage Equipment Rental	\$748	
	542651	Basub Total:	\$676,408
			3.00
1012-000-632-542652-RXR signal Maintenance	141-Comp Time Non Exempt	\$1,010	
1012-000-632-542652-RXR signal Maintenance	210-Employee Benefits	\$86	
1012-000-632-542652-RXR signal Maintenance	211-PERS/LEOFF	\$80	
1012-000-632-542652-RXR signal Maintenance	329-Other Operating Support	\$186	
1012-000-632-542652-RXR signal Maintenance	385-Traffic Control Device	\$13,082	
1012-000-632-542652-RXR signal Maintenance	417-Temporary Employment Services	\$4,956	
1012-000-632-542652-RXR signal Maintenance	437-Freight	\$160	
1012-000-632-542652-RXR signal Maintenance	478-Traffic Control	\$3,886	
1012-000-632-542652-RXR signal Maintenance	918-Burden Overhead	\$340	
1012-000-632-542652-RXR signal Maintenance	933-Unleaded Fuel	\$4,699	
1012-000-632-542652-RXR signal Maintenance	940-Interfund Capital Outlays	\$5,528	
1012-000-632-542652-RXR signal Maintenance	951-Hourly Equipment Rental	\$0	
1012-000-632-542652-RXR signal Maintenance	952-Mileage Equipment Rental	\$7,164	
	542652	Basub Total:	\$41,177
			0.00
1012-000-632-542653-Traffic Signal/Flasher Repair	140-Overtime	\$15,118	
1012-000-632-542653-Traffic Signal/Flasher Repair	141-Comp Time Non Exempt	\$8,874	
1012-000-632-542653-Traffic Signal/Flasher Repair	210-Employee Benefits	\$2,040	
1012-000-632-542653-Traffic Signal/Flasher Repair	211-PERS/LEOFF	\$1,880	
1012-000-632-542653-Traffic Signal/Flasher Repair	318-Equipment Under \$5000	\$242	
1012-000-632-542653-Traffic Signal/Flasher Repair	327-Computer Supplies	\$152	
1012-000-632-542653-Traffic Signal/Flasher Repair	329-Other Operating Support	\$12,502	
1012-000-632-542653-Traffic Signal/Flasher Repair	331-Electrical Supplies	\$140	
1012-000-632-542653-Traffic Signal/Flasher Repair	357-Small Equipment Parts	\$32	
1012-000-632-542653-Traffic Signal/Flasher Repair	385-Traffic Control Device	\$345,260	
1012-000-632-542653-Traffic Signal/Flasher Repair	386-Sign Posts	\$60	
1012-000-632-542653-Traffic Signal/Flasher Repair	417-Temporary Employment Services	\$14,768	
1012-000-632-542653-Traffic Signal/Flasher Repair	419-Other Prof. Services	\$7,470	
1012-000-632-542653-Traffic Signal/Flasher Repair	429-Other Communication	\$428	
1012-000-632-542653-Traffic Signal/Flasher Repair	685-Traffic Control Devices	\$0	
1012-000-632-542653-Traffic Signal/Flasher Repair	918-Burden Overhead	\$1,074	
1012-000-632-542653-Traffic Signal/Flasher Repair	933-Unleaded Fuel	\$14,838	
1012-000-632-542653-Traffic Signal/Flasher Repair	938-Shops Parts and Labor	\$1,256	
1012-000-632-542653-Traffic Signal/Flasher Repair	940-Interfund Capital Outlays	\$17,456	
1012-000-632-542653-Traffic Signal/Flasher Repair	951-Hourly Equipment Rental	\$0	
1012-000-632-542653-Traffic Signal/Flasher Repair	952-Mileage Equipment Rental	\$22,624	
	542653	Basub Total:	\$466,214
			0.00
1012-000-632-542654-Street Lighting & Maintenance	417-Temporary Employment Services	\$346	
	542654	Basub Total:	\$346
			0.00

Stage: BOCC Adopted

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Entity Name	Account	Budget	FTE
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Public Works

Public Works

Road Operations

Incidental Traffic and Safety Services

1012-000-632-542660-Snow & Ice Clean-up	140-Overtime	\$0	
1012-000-632-542660-Snow & Ice Clean-up	210-Employee Benefits	\$0	
1012-000-632-542660-Snow & Ice Clean-up	211-PERS/LEOFF	\$0	
1012-000-632-542660-Snow & Ice Clean-up	236-Disability Ins.	\$238	
1012-000-632-542660-Snow & Ice Clean-up	320-Operating Supplies	\$0	
1012-000-632-542660-Snow & Ice Clean-up	350-Equip Supplies	\$0	
1012-000-632-542660-Snow & Ice Clean-up	360-Gas Diesel & Oil	\$0	
1012-000-632-542660-Snow & Ice Clean-up	380-Road & Bridge Mat	\$0	
1012-000-632-542660-Snow & Ice Clean-up	450-Rental/Lease Agreement	\$0	
1012-000-632-542660-Snow & Ice Clean-up	912-Countywide Indirect	\$0	
1012-000-632-542660-Snow & Ice Clean-up	931-County Central Stores	\$0	
1012-000-632-542660-Snow & Ice Clean-up	951-Hourly Equipment Rental	\$0	
1012-000-632-542660-Snow & Ice Clean-up	964-County Liability Ins. Charge	\$7,440	
	542660	Basub Total:	\$7,678
			0.00
1012-000-632-542661-Sanding	110-Salaries	\$197,950	1.00
1012-000-632-542661-Sanding	140-Overtime	\$22,594	
1012-000-632-542661-Sanding	141-Comp Time Non Exempt	\$17,238	
1012-000-632-542661-Sanding	210-Employee Benefits	\$20,212	
1012-000-632-542661-Sanding	211-PERS/LEOFF	\$18,642	
1012-000-632-542661-Sanding	221-Medical Insurance	\$26,942	
1012-000-632-542661-Sanding	223-Dental	\$2,698	
1012-000-632-542661-Sanding	230-Life Insurance	\$648	
1012-000-632-542661-Sanding	236-Disability Ins.	\$1,584	
1012-000-632-542661-Sanding	329-Other Operating Support	\$1,012	
1012-000-632-542661-Sanding	384-Aggregate	\$19,274	
1012-000-632-542661-Sanding	918-Burden Overhead	\$2,426	
1012-000-632-542661-Sanding	933-Unleaded Fuel	\$33,485	
1012-000-632-542661-Sanding	940-Interfund Capital Outlays	\$39,396	
1012-000-632-542661-Sanding	951-Hourly Equipment Rental	\$0	
1012-000-632-542661-Sanding	952-Mileage Equipment Rental	\$51,058	
1012-000-632-542661-Sanding	985-PW Between Funds	\$3,126	
	542661	Basub Total:	\$458,285
			1.00
1012-000-632-542662-Snow Plowing	140-Overtime	\$25,976	
1012-000-632-542662-Snow Plowing	141-Comp Time Non Exempt	\$12,032	
1012-000-632-542662-Snow Plowing	210-Employee Benefits	\$3,230	
1012-000-632-542662-Snow Plowing	211-PERS/LEOFF	\$2,980	
1012-000-632-542662-Snow Plowing	329-Other Operating Support	\$27,596	
1012-000-632-542662-Snow Plowing	918-Burden Overhead	\$2,844	
1012-000-632-542662-Snow Plowing	933-Unleaded Fuel	\$39,250	
1012-000-632-542662-Snow Plowing	940-Interfund Capital Outlays	\$46,176	
1012-000-632-542662-Snow Plowing	951-Hourly Equipment Rental	\$0	
1012-000-632-542662-Snow Plowing	952-Mileage Equipment Rental	\$59,846	
1012-000-632-542662-Snow Plowing	985-PW Between Funds	\$2,090	
	542662	Basub Total:	\$222,020
			0.00

Stage: BOCC Adopted

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Entity Name	Account	Budget	FTE
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Public Works

Public Works

Road Operations

Incidental Traffic and Safety Services

1012-000-632-542669-Misc. Snow and Ice	140-Overtime	\$5,008	
1012-000-632-542669-Misc. Snow and Ice	141-Comp Time Non Exempt	\$3,520	
1012-000-632-542669-Misc. Snow and Ice	210-Employee Benefits	\$724	
1012-000-632-542669-Misc. Snow and Ice	211-PERS/LEOFF	\$668	
1012-000-632-542669-Misc. Snow and Ice	329-Other Operating Support	\$252	
1012-000-632-542669-Misc. Snow and Ice	389-Other Rd & Br Mat	\$29,532	
1012-000-632-542669-Misc. Snow and Ice	918-Burden Overhead	\$754	
1012-000-632-542669-Misc. Snow and Ice	933-Unleaded Fuel	\$10,415	
1012-000-632-542669-Misc. Snow and Ice	938-Shops Parts and Labor	\$590	
1012-000-632-542669-Misc. Snow and Ice	940-Interfund Capital Outlays	\$12,254	
1012-000-632-542669-Misc. Snow and Ice	951-Hourly Equipment Rental	\$0	
1012-000-632-542669-Misc. Snow and Ice	952-Mileage Equipment Rental	\$15,882	
1012-000-632-542669-Misc. Snow and Ice	985-PW Between Funds	\$122	
	542669	Basub Total:	\$79,721
			0.00
1012-000-632-542670-Street Lighting	140-Overtime	\$0	
1012-000-632-542670-Street Lighting	210-Employee Benefits	\$0	
1012-000-632-542670-Street Lighting	211-PERS/LEOFF	\$0	
1012-000-632-542670-Street Lighting	236-Disability Ins.	\$714	
1012-000-632-542670-Street Lighting	320-Operating Supplies	\$0	
1012-000-632-542670-Street Lighting	350-Equip Supplies	\$0	
1012-000-632-542670-Street Lighting	417-Temporary Employment Services	\$0	
1012-000-632-542670-Street Lighting	419-Other Prof. Services	\$0	
1012-000-632-542670-Street Lighting	450-Rental/Lease Agreement	\$0	
1012-000-632-542670-Street Lighting	470-Public Utility Services	\$0	
1012-000-632-542670-Street Lighting	912-Countywide Indirect	\$0	
1012-000-632-542670-Street Lighting	951-Hourly Equipment Rental	\$0	
1012-000-632-542670-Street Lighting	964-County Liability Ins. Charge	\$11,160	
1012-000-632-542670-Street Lighting	984-Corrections Work Crew Charges	\$0	
	542670	Basub Total:	\$11,874
			0.00
1012-000-632-542671-Route Sweeping	100-Salaries & Wages	-\$93,600	
1012-000-632-542671-Route Sweeping	110-Salaries	\$280,800	3.00
1012-000-632-542671-Route Sweeping	140-Overtime	\$80	
1012-000-632-542671-Route Sweeping	141-Comp Time Non Exempt	\$72	
1012-000-632-542671-Route Sweeping	200-Employee Benefits	-\$21,270	
1012-000-632-542671-Route Sweeping	210-Employee Benefits	\$15,924	
1012-000-632-542671-Route Sweeping	211-PERS/LEOFF	\$14,688	
1012-000-632-542671-Route Sweeping	221-Medical Insurance	\$53,886	
1012-000-632-542671-Route Sweeping	223-Dental	\$7,930	
1012-000-632-542671-Route Sweeping	230-Life Insurance	\$396	
1012-000-632-542671-Route Sweeping	236-Disability Ins.	\$2,148	
1012-000-632-542671-Route Sweeping	329-Other Operating Support	\$430	
1012-000-632-542671-Route Sweeping	371-CRS-2	\$7,994	
1012-000-632-542671-Route Sweeping	372-CRS-2P	\$6,380	
1012-000-632-542671-Route Sweeping	384-Aggregate	\$1,588	

Stage: BOCC Adopted

2009-2010

Entity Name	Account	Budget	FTE
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Public Works

Public Works

Road Operations

Incidental Traffic and Safety Services

1012-000-632-542671-Route Sweeping	417-Temporary Employment Services	\$378	
1012-000-632-542671-Route Sweeping	419-Other Prof. Services	\$30,236	
1012-000-632-542671-Route Sweeping	455-Machinery & Equip	\$11,836	
1012-000-632-542671-Route Sweeping	472-Garbage	\$9,482	
1012-000-632-542671-Route Sweeping	476-Water & Sewer	\$1,976	
1012-000-632-542671-Route Sweeping	915-PW Within Fund	\$5,706	
1012-000-632-542671-Route Sweeping	918-Burden Overhead	\$11,834	
1012-000-632-542671-Route Sweeping	933-Unleaded Fuel	\$163,371	
1012-000-632-542671-Route Sweeping	940-Interfund Capital Outlays	\$192,208	
1012-000-632-542671-Route Sweeping	951-Hourly Equipment Rental	\$0	
1012-000-632-542671-Route Sweeping	952-Mileage Equipment Rental	\$249,102	
1012-000-632-542671-Route Sweeping	997-Budgeted Items not in Budget Controls	-\$100,000	
	<u>542671</u>	<u>Basub Total:</u>	<u>\$853,575</u>
			<u>3.00</u>
1012-000-632-542679-Misc. Sweeping	140-Overtime	\$2,964	
1012-000-632-542679-Misc. Sweeping	141-Comp Time Non Exempt	\$2,936	
1012-000-632-542679-Misc. Sweeping	210-Employee Benefits	\$502	
1012-000-632-542679-Misc. Sweeping	211-PERS/LEOFF	\$462	
1012-000-632-542679-Misc. Sweeping	329-Other Operating Support	\$34	
1012-000-632-542679-Misc. Sweeping	417-Temporary Employment Services	\$830	
1012-000-632-542679-Misc. Sweeping	455-Machinery & Equip	\$3,724	
1012-000-632-542679-Misc. Sweeping	476-Water & Sewer	\$134	
1012-000-632-542679-Misc. Sweeping	918-Burden Overhead	\$4,988	
1012-000-632-542679-Misc. Sweeping	933-Unleaded Fuel	\$68,849	
1012-000-632-542679-Misc. Sweeping	940-Interfund Capital Outlays	\$81,002	
1012-000-632-542679-Misc. Sweeping	951-Hourly Equipment Rental	\$0	
1012-000-632-542679-Misc. Sweeping	952-Mileage Equipment Rental	\$104,978	
	<u>542679</u>	<u>Basub Total:</u>	<u>\$271,403</u>
			<u>0.00</u>
	<u>Program Total:</u>		<u>\$7,712,156</u>
			<u>15.00</u>

Open/Closed Drainage

1012-000-632-542410-Enclosed Drainage	140-Overtime	\$0
1012-000-632-542410-Enclosed Drainage	210-Employee Benefits	\$0
1012-000-632-542410-Enclosed Drainage	211-PERS/LEOFF	\$0
1012-000-632-542410-Enclosed Drainage	236-Disability Ins.	\$1,550
1012-000-632-542410-Enclosed Drainage	320-Operating Supplies	\$0
1012-000-632-542410-Enclosed Drainage	330-Building Supplies	\$0
1012-000-632-542410-Enclosed Drainage	360-Gas Diesel & Oil	\$400,000
1012-000-632-542410-Enclosed Drainage	380-Road & Bridge Mat	\$0
1012-000-632-542410-Enclosed Drainage	417-Temporary Employment Services	\$0
1012-000-632-542410-Enclosed Drainage	419-Other Prof. Services	\$0
1012-000-632-542410-Enclosed Drainage	450-Rental/Lease Agreement	\$0
1012-000-632-542410-Enclosed Drainage	470-Public Utility Services	\$0
1012-000-632-542410-Enclosed Drainage	911-County Contract Services	\$0
1012-000-632-542410-Enclosed Drainage	912-Countywide Indirect	\$0
1012-000-632-542410-Enclosed Drainage	931-County Central Stores	\$0

Stage: BOCC Adopted

2009-2010

Entity Name	Account	Budget	FTE
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Public Works

Public Works

Road Operations

Open/Closed Drainage

1012-000-632-542410-Enclosed Drainage	951-Hourly Equipment Rental	\$0	
1012-000-632-542410-Enclosed Drainage	964-County Liability Ins. Charge	\$33,480	
1012-000-632-542410-Enclosed Drainage	984-Corrections Work Crew Charges	\$0	
1012-000-632-542410-Enclosed Drainage	985-PW Between Funds	\$0	
	<u>542410</u>	<u>Basub Total:</u>	<u>\$435,030</u>
			<u>0.00</u>
1012-000-632-542411-Clearing Culverts/Inlets	100-Salaries & Wages	-\$93,600	
1012-000-632-542411-Clearing Culverts/Inlets	110-Salaries	\$212,660	2.00
1012-000-632-542411-Clearing Culverts/Inlets	140-Overtime	\$10,232	
1012-000-632-542411-Clearing Culverts/Inlets	141-Comp Time Non Exempt	\$9,804	
1012-000-632-542411-Clearing Culverts/Inlets	200-Employee Benefits	-\$21,270	
1012-000-632-542411-Clearing Culverts/Inlets	210-Employee Benefits	\$11,824	
1012-000-632-542411-Clearing Culverts/Inlets	211-PERS/LEOFF	\$10,906	
1012-000-632-542411-Clearing Culverts/Inlets	221-Medical Insurance	\$44,052	
1012-000-632-542411-Clearing Culverts/Inlets	223-Dental	\$5,232	
1012-000-632-542411-Clearing Culverts/Inlets	230-Life Insurance	\$264	
1012-000-632-542411-Clearing Culverts/Inlets	236-Disability Ins.	\$1,628	
1012-000-632-542411-Clearing Culverts/Inlets	326-Expendable Equipment	\$20	
1012-000-632-542411-Clearing Culverts/Inlets	328-Uniforms/Clothing	\$210	
1012-000-632-542411-Clearing Culverts/Inlets	383-Drainage Materials	\$116	
1012-000-632-542411-Clearing Culverts/Inlets	389-Other Rd & Br Mat	\$894	
1012-000-632-542411-Clearing Culverts/Inlets	417-Temporary Employment Services	\$2,816	
1012-000-632-542411-Clearing Culverts/Inlets	918-Burden Overhead	\$2,232	
1012-000-632-542411-Clearing Culverts/Inlets	933-Unleaded Fuel	\$30,811	
1012-000-632-542411-Clearing Culverts/Inlets	940-Interfund Capital Outlays	\$36,250	
1012-000-632-542411-Clearing Culverts/Inlets	951-Hourly Equipment Rental	\$0	
1012-000-632-542411-Clearing Culverts/Inlets	952-Mileage Equipment Rental	\$46,978	
1012-000-632-542411-Clearing Culverts/Inlets	984-Corrections Work Crew Charges	\$638	
1012-000-632-542411-Clearing Culverts/Inlets	997-Budgeted Items not in Budget Controls	\$176,328	
	<u>542411</u>	<u>Basub Total:</u>	<u>\$489,025</u>
			<u>2.00</u>
1012-000-632-542412-Cleaning Drainage Structures	110-Salaries	\$111,264	1.00
1012-000-632-542412-Cleaning Drainage Structures	140-Overtime	\$822	
1012-000-632-542412-Cleaning Drainage Structures	141-Comp Time Non Exempt	\$286	
1012-000-632-542412-Cleaning Drainage Structures	210-Employee Benefits	\$9,552	
1012-000-632-542412-Cleaning Drainage Structures	211-PERS/LEOFF	\$8,810	
1012-000-632-542412-Cleaning Drainage Structures	221-Medical Insurance	\$17,962	
1012-000-632-542412-Cleaning Drainage Structures	223-Dental	\$2,698	
1012-000-632-542412-Cleaning Drainage Structures	230-Life Insurance	\$132	
1012-000-632-542412-Cleaning Drainage Structures	236-Disability Ins.	\$862	
1012-000-632-542412-Cleaning Drainage Structures	329-Other Operating Support	\$3,416	
1012-000-632-542412-Cleaning Drainage Structures	417-Temporary Employment Services	\$8,038	
1012-000-632-542412-Cleaning Drainage Structures	476-Water & Sewer	\$1,068	
1012-000-632-542412-Cleaning Drainage Structures	915-PW Within Fund	\$29,824	
1012-000-632-542412-Cleaning Drainage Structures	918-Burden Overhead	\$3,582	
1012-000-632-542412-Cleaning Drainage Structures	933-Unleaded Fuel	\$49,437	

Stage: BOCC Adopted

2009-2010

Entity Name	Account	Budget	FTE
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Public Works

Public Works

Road Operations

Open/Closed Drainage

1012-000-632-542412-Cleaning Drainage Structures	940-Interfund Capital Outlays	\$58,164	
1012-000-632-542412-Cleaning Drainage Structures	951-Hourly Equipment Rental	\$0	
1012-000-632-542412-Cleaning Drainage Structures	952-Mileage Equipment Rental	\$75,380	
	<u>542412</u>	<u>Basub Total:</u>	<u>\$381,297</u>
			<u>1.00</u>
1012-000-632-542413-Cleaning Culverts / Storm Pipes	140-Overtime	\$132	
1012-000-632-542413-Cleaning Culverts / Storm Pipes	141-Comp Time Non Exempt	\$166	
1012-000-632-542413-Cleaning Culverts / Storm Pipes	210-Employee Benefits	\$26	
1012-000-632-542413-Cleaning Culverts / Storm Pipes	211-PERS/LEOFF	\$24	
1012-000-632-542413-Cleaning Culverts / Storm Pipes	329-Other Operating Support	\$572	
1012-000-632-542413-Cleaning Culverts / Storm Pipes	384-Aggregate	\$2,299	
1012-000-632-542413-Cleaning Culverts / Storm Pipes	476-Water & Sewer	\$82	
1012-000-632-542413-Cleaning Culverts / Storm Pipes	918-Burden Overhead	\$254	
1012-000-632-542413-Cleaning Culverts / Storm Pipes	933-Unleaded Fuel	\$3,506	
1012-000-632-542413-Cleaning Culverts / Storm Pipes	940-Interfund Capital Outlays	\$4,124	
1012-000-632-542413-Cleaning Culverts / Storm Pipes	951-Hourly Equipment Rental	\$0	
1012-000-632-542413-Cleaning Culverts / Storm Pipes	952-Mileage Equipment Rental	\$5,346	
	<u>542413</u>	<u>Basub Total:</u>	<u>\$16,531</u>
			<u>0.00</u>
1012-000-632-542414-Cleaning / Inspecting Ditches	329-Other Operating Support	\$198	
1012-000-632-542414-Cleaning / Inspecting Ditches	455-Machinery & Equip	\$54	
1012-000-632-542414-Cleaning / Inspecting Ditches	918-Burden Overhead	\$228	
1012-000-632-542414-Cleaning / Inspecting Ditches	933-Unleaded Fuel	\$3,152	
1012-000-632-542414-Cleaning / Inspecting Ditches	940-Interfund Capital Outlays	\$3,708	
1012-000-632-542414-Cleaning / Inspecting Ditches	951-Hourly Equipment Rental	\$0	
1012-000-632-542414-Cleaning / Inspecting Ditches	952-Mileage Equipment Rental	\$4,806	
	<u>542414</u>	<u>Basub Total:</u>	<u>\$12,146</u>
			<u>0.00</u>
1012-000-632-542415-Storm Structure/Treatment Facility/Outfall repair	140-Overtime	\$502	
1012-000-632-542415-Storm Structure/Treatment Facility/Outfall repair	141-Comp Time Non Exempt	\$626	
1012-000-632-542415-Storm Structure/Treatment Facility/Outfall repair	210-Employee Benefits	\$96	
1012-000-632-542415-Storm Structure/Treatment Facility/Outfall repair	211-PERS/LEOFF	\$88	
1012-000-632-542415-Storm Structure/Treatment Facility/Outfall repair	321-Agriculture Supplies	\$3,116	
1012-000-632-542415-Storm Structure/Treatment Facility/Outfall repair	329-Other Operating Support	\$4,620	
1012-000-632-542415-Storm Structure/Treatment Facility/Outfall repair	334-Building Materials	\$2,566	
1012-000-632-542415-Storm Structure/Treatment Facility/Outfall repair	338-Nuts & Bolts	\$32	
1012-000-632-542415-Storm Structure/Treatment Facility/Outfall repair	381-Hot Mix Asphalt	\$334	
1012-000-632-542415-Storm Structure/Treatment Facility/Outfall repair	383-Drainage Materials	\$33,016	
1012-000-632-542415-Storm Structure/Treatment Facility/Outfall repair	384-Aggregate	\$7,770	
1012-000-632-542415-Storm Structure/Treatment Facility/Outfall repair	389-Other Rd & Br Mat	\$6,218	
1012-000-632-542415-Storm Structure/Treatment Facility/Outfall repair	417-Temporary Employment Services	\$7,534	
1012-000-632-542415-Storm Structure/Treatment Facility/Outfall repair	419-Other Prof. Services	\$25,238	

Stage: BOCC Adopted

2009-2010

Entity Name	Account	Budget	FTE
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Public Works

Public Works

Road Operations

Open/Closed Drainage

1012-000-632-542415-Storm Structure/Treatment Facility/Outfall repair	455-Machinery & Equip	\$2,302	
1012-000-632-542415-Storm Structure/Treatment Facility/Outfall repair	472-Garbage	\$60	
1012-000-632-542415-Storm Structure/Treatment Facility/Outfall repair	674-Storm Drains Closed	\$0	
1012-000-632-542415-Storm Structure/Treatment Facility/Outfall repair	915-PW Within Fund	\$2,806	
1012-000-632-542415-Storm Structure/Treatment Facility/Outfall repair	918-Burden Overhead	\$2,298	
1012-000-632-542415-Storm Structure/Treatment Facility/Outfall repair	933-Unleaded Fuel	\$31,727	
1012-000-632-542415-Storm Structure/Treatment Facility/Outfall repair	938-Shops Parts and Labor	\$866	
1012-000-632-542415-Storm Structure/Treatment Facility/Outfall repair	940-Interfund Capital Outlays	\$37,328	
1012-000-632-542415-Storm Structure/Treatment Facility/Outfall repair	951-Hourly Equipment Rental	\$0	
1012-000-632-542415-Storm Structure/Treatment Facility/Outfall repair	952-Mileage Equipment Rental	\$48,376	
1012-000-632-542415-Storm Structure/Treatment Facility/Outfall repair	985-PW Between Funds	\$772	
	542415	Basub Total:	\$218,291
			0.00
1012-000-632-542419-Inspecting Drainage Facilities	329-Other Operating Support	\$192	
1012-000-632-542419-Inspecting Drainage Facilities	918-Burden Overhead	\$290	
1012-000-632-542419-Inspecting Drainage Facilities	933-Unleaded Fuel	\$3,995	
1012-000-632-542419-Inspecting Drainage Facilities	940-Interfund Capital Outlays	\$4,700	
1012-000-632-542419-Inspecting Drainage Facilities	951-Hourly Equipment Rental	\$0	
1012-000-632-542419-Inspecting Drainage Facilities	952-Mileage Equipment Rental	\$6,092	
1012-000-632-542419-Inspecting Drainage Facilities	984-Corrections Work Crew Charges	\$1,254	
1012-000-632-542419-Inspecting Drainage Facilities	985-PW Between Funds	\$756	
	542419	Basub Total:	\$17,279
			0.00
1012-000-632-542420-Open Drainage	140-Overtime	\$0	
1012-000-632-542420-Open Drainage	210-Employee Benefits	\$0	
1012-000-632-542420-Open Drainage	211-PERS/LEOFF	\$0	
1012-000-632-542420-Open Drainage	236-Disability Ins.	\$1,012	
1012-000-632-542420-Open Drainage	320-Operating Supplies	\$0	
1012-000-632-542420-Open Drainage	330-Building Supplies	\$0	
1012-000-632-542420-Open Drainage	360-Gas Diesel & Oil	\$400,000	
1012-000-632-542420-Open Drainage	380-Road & Bridge Mat	\$0	
1012-000-632-542420-Open Drainage	417-Temporary Employment Services	\$0	
1012-000-632-542420-Open Drainage	450-Rental/Lease Agreement	\$0	
1012-000-632-542420-Open Drainage	911-County Contract Services	\$0	
1012-000-632-542420-Open Drainage	912-Countywide Indirect	\$0	
1012-000-632-542420-Open Drainage	931-County Central Stores	\$0	
1012-000-632-542420-Open Drainage	951-Hourly Equipment Rental	\$0	
1012-000-632-542420-Open Drainage	964-County Liability Ins. Charge	\$8,912	
1012-000-632-542420-Open Drainage	984-Corrections Work Crew Charges	\$0	
1012-000-632-542420-Open Drainage	985-PW Between Funds	\$0	
	542420	Basub Total:	\$409,924
			0.00
1012-000-632-542422-Clean Roadside Ditches	100-Salaries & Wages	-\$83,908	

Stage: BOCC Adopted

2009-2010

Entity Name	Account	Budget	FTE
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Public Works

Public Works

Road Operations

Open/Closed Drainage

1012-000-632-542422-Clean Roadside Ditches	110-Salaries	\$458,308	5.00	
1012-000-632-542422-Clean Roadside Ditches	140-Overtime	\$512		
1012-000-632-542422-Clean Roadside Ditches	141-Comp Time Non Exempt	\$326		
1012-000-632-542422-Clean Roadside Ditches	200-Employee Benefits	-\$21,220		
1012-000-632-542422-Clean Roadside Ditches	210-Employee Benefits	\$31,896		
1012-000-632-542422-Clean Roadside Ditches	211-PERS/LEOFF	\$29,420		
1012-000-632-542422-Clean Roadside Ditches	221-Medical Insurance	\$102,918		
1012-000-632-542422-Clean Roadside Ditches	223-Dental	\$13,490		
1012-000-632-542422-Clean Roadside Ditches	230-Life Insurance	\$660		
1012-000-632-542422-Clean Roadside Ditches	236-Disability Ins.	\$3,926		
1012-000-632-542422-Clean Roadside Ditches	321-Agriculture Supplies	\$11,036		
1012-000-632-542422-Clean Roadside Ditches	329-Other Operating Support	\$9,334		
1012-000-632-542422-Clean Roadside Ditches	383-Drainage Materials	\$1,288		
1012-000-632-542422-Clean Roadside Ditches	384-Aggregate	\$782		
1012-000-632-542422-Clean Roadside Ditches	389-Other Rd & Br Mat	\$1,452		
1012-000-632-542422-Clean Roadside Ditches	417-Temporary Employment Services	\$27,816		
1012-000-632-542422-Clean Roadside Ditches	419-Other Prof. Services	\$2,208		
1012-000-632-542422-Clean Roadside Ditches	455-Machinery & Equip	\$57,200		
1012-000-632-542422-Clean Roadside Ditches	918-Burden Overhead	\$5,250		
1012-000-632-542422-Clean Roadside Ditches	933-Unleaded Fuel	\$72,480		
1012-000-632-542422-Clean Roadside Ditches	934-GIS/County Maps	\$30		
1012-000-632-542422-Clean Roadside Ditches	938-Shops Parts and Labor	\$2,638		
1012-000-632-542422-Clean Roadside Ditches	940-Interfund Capital Outlays	\$85,274		
1012-000-632-542422-Clean Roadside Ditches	951-Hourly Equipment Rental	\$0		
1012-000-632-542422-Clean Roadside Ditches	952-Mileage Equipment Rental	\$110,514		
1012-000-632-542422-Clean Roadside Ditches	984-Corrections Work Crew Charges	\$2,168		
1012-000-632-542422-Clean Roadside Ditches	985-PW Between Funds	\$2,882		
	<u>542422</u>	<u>Basub Total:</u>	<u>\$928,680</u>	<u>5.00</u>
1012-000-632-542423-Culvert Installation	140-Overtime	\$826		
1012-000-632-542423-Culvert Installation	141-Comp Time Non Exempt	\$84		
1012-000-632-542423-Culvert Installation	210-Employee Benefits	\$78		
1012-000-632-542423-Culvert Installation	211-PERS/LEOFF	\$72		
1012-000-632-542423-Culvert Installation	329-Other Operating Support	\$2,242		
1012-000-632-542423-Culvert Installation	383-Drainage Materials	\$4,576		
1012-000-632-542423-Culvert Installation	384-Aggregate	\$3,822		
1012-000-632-542423-Culvert Installation	389-Other Rd & Br Mat	\$260		
1012-000-632-542423-Culvert Installation	417-Temporary Employment Services	\$3,678		
1012-000-632-542423-Culvert Installation	918-Burden Overhead	\$866		
1012-000-632-542423-Culvert Installation	933-Unleaded Fuel	\$11,962		
1012-000-632-542423-Culvert Installation	940-Interfund Capital Outlays	\$14,072		
1012-000-632-542423-Culvert Installation	951-Hourly Equipment Rental	\$0		
1012-000-632-542423-Culvert Installation	952-Mileage Equipment Rental	\$18,238		
	<u>542423</u>	<u>Basub Total:</u>	<u>\$60,776</u>	<u>0.00</u>
1012-000-632-542429-Cleaning Culverts/Storm Pipes	140-Overtime	\$424		

Stage: BOCC Adopted

2009-2010

Entity Name	Account	Budget	FTE
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Public Works

Public Works

Road Operations

Open/Closed Drainage

1012-000-632-542429-Cleaning Culverts/Storm Pipes	141-Comp Time Non Exempt	\$294	
1012-000-632-542429-Cleaning Culverts/Storm Pipes	210-Employee Benefits	\$62	
1012-000-632-542429-Cleaning Culverts/Storm Pipes	211-PERS/LEOFF	\$56	
1012-000-632-542429-Cleaning Culverts/Storm Pipes	329-Other Operating Support	\$312	
1012-000-632-542429-Cleaning Culverts/Storm Pipes	359-Other Equipment Supplies	\$630	
1012-000-632-542429-Cleaning Culverts/Storm Pipes	383-Drainage Materials	\$22	
1012-000-632-542429-Cleaning Culverts/Storm Pipes	417-Temporary Employment Services	\$1,814	
1012-000-632-542429-Cleaning Culverts/Storm Pipes	419-Other Prof. Services	\$5,410	
1012-000-632-542429-Cleaning Culverts/Storm Pipes	476-Water & Sewer	\$366	
1012-000-632-542429-Cleaning Culverts/Storm Pipes	915-PW Within Fund	\$3,386	
1012-000-632-542429-Cleaning Culverts/Storm Pipes	918-Burden Overhead	\$1,140	
1012-000-632-542429-Cleaning Culverts/Storm Pipes	933-Unleaded Fuel	\$15,742	
1012-000-632-542429-Cleaning Culverts/Storm Pipes	940-Interfund Capital Outlays	\$18,520	
1012-000-632-542429-Cleaning Culverts/Storm Pipes	951-Hourly Equipment Rental	\$0	
1012-000-632-542429-Cleaning Culverts/Storm Pipes	952-Mileage Equipment Rental	\$24,004	
	<u>542429</u>	<u>Basub Total:</u>	<u>\$72,182</u>
			<u>0.00</u>
	<u>Program Total:</u>		<u>\$3,041,161</u>
			<u>8.00</u>

Road Operations

1012-000-632-597001-Transfer Out To 0001	551-Interfund Subsidy	\$0	
	<u>597001</u>	<u>Basub Total:</u>	<u>\$0</u>
			<u>0.00</u>
	<u>Program Total:</u>		<u>\$0</u>
			<u>0.00</u>

Road Operations Utilities

1012-000-632-524221-Utility Inspections	110-Salaries	\$255,258	2.00
1012-000-632-524221-Utility Inspections	140-Overtime	\$0	
1012-000-632-524221-Utility Inspections	210-Employee Benefits	\$21,696	
1012-000-632-524221-Utility Inspections	211-PERS/LEOFF	\$20,012	
1012-000-632-524221-Utility Inspections	221-Medical Insurance	\$62,800	
1012-000-632-524221-Utility Inspections	223-Dental	\$5,068	
1012-000-632-524221-Utility Inspections	230-Life Insurance	\$264	
1012-000-632-524221-Utility Inspections	236-Disability Ins.	\$2,602	
1012-000-632-524221-Utility Inspections	310-Office Supplies	\$64	
1012-000-632-524221-Utility Inspections	315-Office Supplies	\$0	
1012-000-632-524221-Utility Inspections	320-Operating Supplies	\$0	
1012-000-632-524221-Utility Inspections	328-Uniforms/Clothing	\$196	
1012-000-632-524221-Utility Inspections	329-Other Operating Support	\$590	
1012-000-632-524221-Utility Inspections	420-Communication Services	\$0	
1012-000-632-524221-Utility Inspections	421-Telephone	\$502	
1012-000-632-524221-Utility Inspections	428-Cellular One/Pagers	\$1,592	
1012-000-632-524221-Utility Inspections	429-Other Communication	\$270	
1012-000-632-524221-Utility Inspections	490-Miscellaneous	\$0	
1012-000-632-524221-Utility Inspections	491-Assoc. Dues/Membership	\$260	
1012-000-632-524221-Utility Inspections	911-County Contract Services	\$4,566	
1012-000-632-524221-Utility Inspections	912-Countywide Indirect	\$1,363,818	
1012-000-632-524221-Utility Inspections	918-Burden Overhead	\$1,260	

Stage: BOCC Adopted

2009-2010

Entity Name	Account	Budget	FTE
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Public Works

Public Works

Road Operations

Road Operations Utilities

1012-000-632-524221-Utility Inspections	931-County Central Stores	\$0	
1012-000-632-524221-Utility Inspections	932-County Print Shop	\$18	
1012-000-632-524221-Utility Inspections	933-Unleaded Fuel	\$17,385	
1012-000-632-524221-Utility Inspections	934-GIS/County Maps	\$62	
1012-000-632-524221-Utility Inspections	940-Interfund Capital Outlays	\$20,452	
1012-000-632-524221-Utility Inspections	952-Mileage Equipment Rental	\$26,508	
1012-000-632-524221-Utility Inspections	955-Fixed Equipment Rental	\$0	
1012-000-632-524221-Utility Inspections	964-County Liability Ins. Charge	\$3,720	
1012-000-632-524221-Utility Inspections	985-PW Between Funds	\$0	
	524221	Basub Total:	\$1,808,963
			2.00
	Program Total:		\$1,808,963
			2.00

Road Ops. Administration

1012-000-632-542910-Admin	140-Overtime	\$0	
1012-000-632-542910-Admin	210-Employee Benefits	\$0	
1012-000-632-542910-Admin	211-PERS/LEOFF	\$0	
1012-000-632-542910-Admin	236-Disability Ins.	\$5,204	
1012-000-632-542910-Admin	310-Office Supplies	\$0	
1012-000-632-542910-Admin	320-Operating Supplies	\$0	
1012-000-632-542910-Admin	327-Computer Supplies	\$375	
1012-000-632-542910-Admin	360-Gas Diesel & Oil	\$0	
1012-000-632-542910-Admin	413-Engineering Services	\$0	
1012-000-632-542910-Admin	414-Medical & Dental	\$0	
1012-000-632-542910-Admin	415-Xerox/Printing Services	\$0	
1012-000-632-542910-Admin	417-Temporary Employment Services	\$0	
1012-000-632-542910-Admin	419-Other Prof. Services	\$0	
1012-000-632-542910-Admin	420-Communication Services	\$0	
1012-000-632-542910-Admin	430-Travel Charges	\$0	
1012-000-632-542910-Admin	450-Rental/Lease Agreement	\$0	
1012-000-632-542910-Admin	480-Contract Repair/Main	\$0	
1012-000-632-542910-Admin	490-Miscellaneous	\$0	
1012-000-632-542910-Admin	911-County Contract Services	\$0	
1012-000-632-542910-Admin	912-Countywide Indirect	\$0	
1012-000-632-542910-Admin	931-County Central Stores	\$0	
1012-000-632-542910-Admin	951-Hourly Equipment Rental	\$0	
1012-000-632-542910-Admin	964-County Liability Ins. Charge	\$63,624	
1012-000-632-542910-Admin	985-PW Between Funds	\$0	
	542910	Basub Total:	\$69,203
			0.00
1012-000-632-542911-Meetings	140-Overtime	\$460	
1012-000-632-542911-Meetings	141-Comp Time Non Exempt	\$176	
1012-000-632-542911-Meetings	210-Employee Benefits	\$54	
1012-000-632-542911-Meetings	211-PERS/LEOFF	\$50	
1012-000-632-542911-Meetings	329-Other Operating Support	\$10	
1012-000-632-542911-Meetings	417-Temporary Employment Services	\$1,792	
1012-000-632-542911-Meetings	434-Long Distance Travel	\$120	

Stage: BOCC Adopted

2009-2010

Entity Name	Account	Budget	FTE
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Public Works

Public Works

Road Operations

Road Ops. Administration

1012-000-632-542911-Meetings	435-Meals	\$256	
1012-000-632-542911-Meetings	918-Burden Overhead	\$488	
1012-000-632-542911-Meetings	933-Unleaded Fuel	\$6,734	
1012-000-632-542911-Meetings	940-Interfund Capital Outlays	\$7,922	
1012-000-632-542911-Meetings	951-Hourly Equipment Rental	\$0	
1012-000-632-542911-Meetings	952-Mileage Equipment Rental	\$10,268	
	542911	Basub Total:	\$28,330
			0.00
1012-000-632-542912-Supervision/Inspection	110-Salaries	\$280,870	2.00
1012-000-632-542912-Supervision/Inspection	140-Overtime	\$33,186	
1012-000-632-542912-Supervision/Inspection	141-Comp Time Non Exempt	\$36,036	
1012-000-632-542912-Supervision/Inspection	210-Employee Benefits	\$29,758	
1012-000-632-542912-Supervision/Inspection	211-PERS/LEOFF	\$27,448	
1012-000-632-542912-Supervision/Inspection	221-Medical Insurance	\$44,904	
1012-000-632-542912-Supervision/Inspection	223-Dental	\$5,068	
1012-000-632-542912-Supervision/Inspection	230-Life Insurance	\$780	
1012-000-632-542912-Supervision/Inspection	236-Disability Ins.	\$2,196	
1012-000-632-542912-Supervision/Inspection	429-Other Communication	\$176	
1012-000-632-542912-Supervision/Inspection	918-Burden Overhead	\$2,956	
1012-000-632-542912-Supervision/Inspection	932-County Print Shop	\$150	
1012-000-632-542912-Supervision/Inspection	933-Unleaded Fuel	\$40,826	
1012-000-632-542912-Supervision/Inspection	940-Interfund Capital Outlays	\$48,032	
1012-000-632-542912-Supervision/Inspection	951-Hourly Equipment Rental	\$0	
1012-000-632-542912-Supervision/Inspection	952-Mileage Equipment Rental	\$62,252	
	542912	Basub Total:	\$614,638
			2.00
1012-000-632-542913-Material PU/Delivery/Inventory	323-Drugs/Medical	\$3,002	
1012-000-632-542913-Material PU/Delivery/Inventory	328-Uniforms/Clothing	\$38,898	
1012-000-632-542913-Material PU/Delivery/Inventory	329-Other Operating Support	\$2,300	
1012-000-632-542913-Material PU/Delivery/Inventory	417-Temporary Employment Services	\$3,690	
1012-000-632-542913-Material PU/Delivery/Inventory	493-Filing/Recording/Permit Fees	\$364	
1012-000-632-542913-Material PU/Delivery/Inventory	495-Taxes & Assessments	\$200	
1012-000-632-542913-Material PU/Delivery/Inventory	918-Burden Overhead	\$388	
1012-000-632-542913-Material PU/Delivery/Inventory	933-Unleaded Fuel	\$5,356	
1012-000-632-542913-Material PU/Delivery/Inventory	940-Interfund Capital Outlays	\$6,302	
1012-000-632-542913-Material PU/Delivery/Inventory	951-Hourly Equipment Rental	\$0	
1012-000-632-542913-Material PU/Delivery/Inventory	952-Mileage Equipment Rental	\$8,166	
	542913	Basub Total:	\$68,666
			0.00
1012-000-632-542914-Training	140-Overtime	\$744	
1012-000-632-542914-Training	141-Comp Time Non Exempt	\$1,770	
1012-000-632-542914-Training	210-Employee Benefits	\$214	
1012-000-632-542914-Training	211-PERS/LEOFF	\$198	
1012-000-632-542914-Training	313-Educational Supplies	\$56	
1012-000-632-542914-Training	417-Temporary Employment Services	\$242	
1012-000-632-542914-Training	419-Other Prof. Services	\$49,680	
1012-000-632-542914-Training	431-Airfare	\$1,604	

Stage: BOCC Adopted

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Entity Name	Account	Budget	FTE
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Public Works

Public Works

Road Operations

Road Ops. Administration

1012-000-632-542914-Training	434-Long Distance Travel	\$2,520		
1012-000-632-542914-Training	435-Meals	\$4,490		
1012-000-632-542914-Training	438-Lodging	\$9,196		
1012-000-632-542914-Training	439-Other Travel	\$394		
1012-000-632-542914-Training	496-Tuition/Registration	\$20,586		
1012-000-632-542914-Training	911-County Contract Services	\$152		
1012-000-632-542914-Training	918-Burden Overhead	\$340		
1012-000-632-542914-Training	933-Unleaded Fuel	\$4,682		
1012-000-632-542914-Training	940-Interfund Capital Outlays	\$5,508		
1012-000-632-542914-Training	951-Hourly Equipment Rental	\$0		
1012-000-632-542914-Training	952-Mileage Equipment Rental	\$7,138		
	542914	Basub Total:	\$109,514	0.00
1012-000-632-542915-PMS - Office	141-Comp Time Non Exempt	\$72		
1012-000-632-542915-PMS - Office	210-Employee Benefits	\$6		
1012-000-632-542915-PMS - Office	211-PERS/LEOFF	\$6		
1012-000-632-542915-PMS - Office	421-Telephone	\$1,262		
1012-000-632-542915-PMS - Office	911-County Contract Services	\$3,110		
1012-000-632-542915-PMS - Office	933-Unleaded Fuel	\$6		
1012-000-632-542915-PMS - Office	934-GIS/County Maps	\$3,904		
1012-000-632-542915-PMS - Office	940-Interfund Capital Outlays	\$8		
1012-000-632-542915-PMS - Office	951-Hourly Equipment Rental	\$0		
1012-000-632-542915-PMS - Office	952-Mileage Equipment Rental	\$10		
	542915	Basub Total:	\$8,384	0.00
1012-000-632-542916-PMS - Field	140-Overtime	\$2,692		
1012-000-632-542916-PMS - Field	141-Comp Time Non Exempt	\$2,206		
1012-000-632-542916-PMS - Field	210-Employee Benefits	\$416		
1012-000-632-542916-PMS - Field	211-PERS/LEOFF	\$384		
1012-000-632-542916-PMS - Field	327-Computer Supplies	\$924		
1012-000-632-542916-PMS - Field	329-Other Operating Support	\$232		
1012-000-632-542916-PMS - Field	435-Meals	\$576		
1012-000-632-542916-PMS - Field	438-Lodging	\$1,626		
1012-000-632-542916-PMS - Field	918-Burden Overhead	\$814		
1012-000-632-542916-PMS - Field	933-Unleaded Fuel	\$11,241		
1012-000-632-542916-PMS - Field	940-Interfund Capital Outlays	\$13,224		
1012-000-632-542916-PMS - Field	951-Hourly Equipment Rental	\$0		
1012-000-632-542916-PMS - Field	952-Mileage Equipment Rental	\$17,138		
	542916	Basub Total:	\$51,473	0.00
1012-000-632-542917-Vehicle /Equipment Maintenance	140-Overtime	\$40		
1012-000-632-542917-Vehicle /Equipment Maintenance	210-Employee Benefits	\$4		
1012-000-632-542917-Vehicle /Equipment Maintenance	211-PERS/LEOFF	\$4		
1012-000-632-542917-Vehicle /Equipment Maintenance	329-Other Operating Support	\$18		
1012-000-632-542917-Vehicle /Equipment Maintenance	417-Temporary Employment Services	\$580		
1012-000-632-542917-Vehicle /Equipment Maintenance	918-Burden Overhead	\$2,210		
1012-000-632-542917-Vehicle /Equipment Maintenance	933-Unleaded Fuel	\$30,514		

Stage: BOCC Adopted

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Entity Name	Account	Budget	FTE
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Public Works

Public Works

Road Operations

Road Ops. Administration

1012-000-632-542917-Vehicle /Equipment Maintenance	940-Interfund Capital Outlays	\$35,900	
1012-000-632-542917-Vehicle /Equipment Maintenance	951-Hourly Equipment Rental	\$0	
1012-000-632-542917-Vehicle /Equipment Maintenance	952-Mileage Equipment Rental	\$46,526	
	<u>542917</u>	<u>Basub Total:</u>	<u>\$115,796</u>
			<u>0.00</u>
1012-000-632-542918-Equipment Downtime at Site	140-Overtime	\$528	
1012-000-632-542918-Equipment Downtime at Site	141-Comp Time Non Exempt	\$404	
1012-000-632-542918-Equipment Downtime at Site	210-Employee Benefits	\$80	
1012-000-632-542918-Equipment Downtime at Site	211-PERS/LEOFF	\$74	
1012-000-632-542918-Equipment Downtime at Site	329-Other Operating Support	\$52	
1012-000-632-542918-Equipment Downtime at Site	417-Temporary Employment Services	\$382	
1012-000-632-542918-Equipment Downtime at Site	918-Burden Overhead	\$532	
1012-000-632-542918-Equipment Downtime at Site	933-Unleaded Fuel	\$7,352	
1012-000-632-542918-Equipment Downtime at Site	940-Interfund Capital Outlays	\$8,650	
1012-000-632-542918-Equipment Downtime at Site	951-Hourly Equipment Rental	\$0	
1012-000-632-542918-Equipment Downtime at Site	952-Mileage Equipment Rental	\$11,210	
	<u>542918</u>	<u>Basub Total:</u>	<u>\$29,264</u>
			<u>0.00</u>
1012-000-632-542919-Other Administrative Time	110-Salaries	\$163,738	2.00
1012-000-632-542919-Other Administrative Time	140-Overtime	\$2,396	
1012-000-632-542919-Other Administrative Time	141-Comp Time Non Exempt	\$1,118	
1012-000-632-542919-Other Administrative Time	210-Employee Benefits	\$14,216	
1012-000-632-542919-Other Administrative Time	211-PERS/LEOFF	\$13,112	
1012-000-632-542919-Other Administrative Time	221-Medical Insurance	\$31,072	
1012-000-632-542919-Other Administrative Time	223-Dental	\$5,396	
1012-000-632-542919-Other Administrative Time	230-Life Insurance	\$264	
1012-000-632-542919-Other Administrative Time	236-Disability Ins.	\$1,702	
1012-000-632-542919-Other Administrative Time	310-Office Supplies	\$11,100	
1012-000-632-542919-Other Administrative Time	312-Copy Center/Xerox Charges	\$30	
1012-000-632-542919-Other Administrative Time	314-Maps-Books & Periodicals	\$846	
1012-000-632-542919-Other Administrative Time	319-Other Office Supplies	\$2,268	
1012-000-632-542919-Other Administrative Time	320-Operating Supplies	\$46	
1012-000-632-542919-Other Administrative Time	324-Food/Water	\$478	
1012-000-632-542919-Other Administrative Time	327-Computer Supplies	\$7,688	
1012-000-632-542919-Other Administrative Time	328-Uniforms/Clothing	\$2,442	
1012-000-632-542919-Other Administrative Time	329-Other Operating Support	\$5,262	
1012-000-632-542919-Other Administrative Time	333-Plumbing Supplies	\$24	
1012-000-632-542919-Other Administrative Time	364-Diesel	\$7,646	
1012-000-632-542919-Other Administrative Time	414-Medical & Dental	\$18,874	
1012-000-632-542919-Other Administrative Time	415-Xerox/Printing Services	\$1,162	
1012-000-632-542919-Other Administrative Time	419-Other Prof. Services	\$35,784	
1012-000-632-542919-Other Administrative Time	420-Communication Services	\$2,396	
1012-000-632-542919-Other Administrative Time	421-Telephone	\$5,220	
1012-000-632-542919-Other Administrative Time	423-Radio Dispatch	\$0	
1012-000-632-542919-Other Administrative Time	428-Cellular One/Pagers	\$13,828	
1012-000-632-542919-Other Administrative Time	429-Other Communication	\$50,576	

Stage: BOCC Adopted

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Entity Name	Account	Budget	FTE
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Public Works

Public Works

Road Operations

Road Ops. Administration

1012-000-632-542919-Other Administrative Time	435-Meals	\$44		
1012-000-632-542919-Other Administrative Time	437-Freight	\$108		
1012-000-632-542919-Other Administrative Time	451-Rent - Copiers	\$22,324		
1012-000-632-542919-Other Administrative Time	471-Electrical & Heating	\$936		
1012-000-632-542919-Other Administrative Time	479-Other Utilities	\$3,704		
1012-000-632-542919-Other Administrative Time	491-Assoc. Dues/Membership	\$526		
1012-000-632-542919-Other Administrative Time	493-Filing/Recording/Permit Fees	\$1,114		
1012-000-632-542919-Other Administrative Time	495-Taxes & Assessments	\$3,334		
1012-000-632-542919-Other Administrative Time	640-Machinery & Equip	\$0		
1012-000-632-542919-Other Administrative Time	644-Office Furn & Equip	\$0		
1012-000-632-542919-Other Administrative Time	648-Computer Equipment	\$0		
1012-000-632-542919-Other Administrative Time	649-Other Capital Equipment	\$0		
1012-000-632-542919-Other Administrative Time	911-County Contract Services	\$29,644		
1012-000-632-542919-Other Administrative Time	918-Burden Overhead	\$38		
1012-000-632-542919-Other Administrative Time	922-County Mailroom Services	\$546		
1012-000-632-542919-Other Administrative Time	931-County Central Stores	\$6,320		
1012-000-632-542919-Other Administrative Time	932-County Print Shop	\$654		
1012-000-632-542919-Other Administrative Time	933-Unleaded Fuel	\$524		
1012-000-632-542919-Other Administrative Time	934-GIS/County Maps	\$23,550		
1012-000-632-542919-Other Administrative Time	937-County Xerox/Copy Charges	\$44		
1012-000-632-542919-Other Administrative Time	938-Shops Parts and Labor	\$14,878		
1012-000-632-542919-Other Administrative Time	940-Interfund Capital Outlays	\$612		
1012-000-632-542919-Other Administrative Time	951-Hourly Equipment Rental	\$0		
1012-000-632-542919-Other Administrative Time	952-Mileage Equipment Rental	\$794		
1012-000-632-542919-Other Administrative Time	958-County TER&R Annual Rents	\$76,228		
1012-000-632-542919-Other Administrative Time	985-PW Between Funds	\$28,486		
	542919	Basub Total:	\$613,092	2.00
	Program Total:		\$1,708,360	4.00

Roadside Veg./Median Maint./Swale & Pond

1012-000-632-542710-Vegetation	110-Salaries	\$67,720	0.75
1012-000-632-542710-Vegetation	140-Overtime	\$0	
1012-000-632-542710-Vegetation	200-Employee Benefits	\$0	
1012-000-632-542710-Vegetation	210-Employee Benefits	\$5,756	
1012-000-632-542710-Vegetation	211-PERS/LEOFF	\$5,309	
1012-000-632-542710-Vegetation	221-Medical Insurance	\$6,736	
1012-000-632-542710-Vegetation	223-Dental	\$1,900	
1012-000-632-542710-Vegetation	230-Life Insurance	\$98	
1012-000-632-542710-Vegetation	236-Disability Ins.	\$3,730	
1012-000-632-542710-Vegetation	310-Office Supplies	\$0	
1012-000-632-542710-Vegetation	320-Operating Supplies	\$0	
1012-000-632-542710-Vegetation	330-Building Supplies	\$0	
1012-000-632-542710-Vegetation	350-Equip Supplies	\$0	
1012-000-632-542710-Vegetation	360-Gas Diesel & Oil	\$0	
1012-000-632-542710-Vegetation	380-Road & Bridge Mat	\$0	

Stage: BOCC Adopted

2009-2010

Entity Name	Account	Budget	FTE
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Public Works

Public Works

Road Operations

Roadside Veg./Median Maint./Swale & Pond

1012-000-632-542710-Vegetation	417-Temporary Employment Services	\$0		
1012-000-632-542710-Vegetation	419-Other Prof. Services	\$0		
1012-000-632-542710-Vegetation	420-Communication Services	\$0		
1012-000-632-542710-Vegetation	450-Rental/Lease Agreement	\$0		
1012-000-632-542710-Vegetation	470-Public Utility Services	\$0		
1012-000-632-542710-Vegetation	480-Contract Repair/Main	\$0		
1012-000-632-542710-Vegetation	490-Miscellaneous	\$0		
1012-000-632-542710-Vegetation	911-County Contract Services	\$0		
1012-000-632-542710-Vegetation	912-Countywide Indirect	\$0		
1012-000-632-542710-Vegetation	931-County Central Stores	\$0		
1012-000-632-542710-Vegetation	951-Hourly Equipment Rental	\$0		
1012-000-632-542710-Vegetation	954-County Land & Bldg Rentals	\$11,000		
1012-000-632-542710-Vegetation	964-County Liability Ins. Charge	\$40,920		
1012-000-632-542710-Vegetation	984-Corrections Work Crew Charges	\$0		
1012-000-632-542710-Vegetation	985-PW Between Funds	\$0		
	<u>542710</u>	<u>Basub Total:</u>	<u>\$143,169</u>	<u>0.75</u>
1012-000-632-542711-Roadside Mowing	110-Salaries	\$93,600	1.00	
1012-000-632-542711-Roadside Mowing	140-Overtime	\$9,796		
1012-000-632-542711-Roadside Mowing	141-Comp Time Non Exempt	\$3,956		
1012-000-632-542711-Roadside Mowing	210-Employee Benefits	\$9,124		
1012-000-632-542711-Roadside Mowing	211-PERS/LEOFF	\$8,416		
1012-000-632-542711-Roadside Mowing	221-Medical Insurance	\$26,090		
1012-000-632-542711-Roadside Mowing	223-Dental	\$2,534		
1012-000-632-542711-Roadside Mowing	230-Life Insurance	\$132		
1012-000-632-542711-Roadside Mowing	236-Disability Ins.	\$930		
1012-000-632-542711-Roadside Mowing	312-Copy Center/Xerox Charges	\$624		
1012-000-632-542711-Roadside Mowing	329-Other Operating Support	\$846		
1012-000-632-542711-Roadside Mowing	357-Small Equipment Parts	\$472		
1012-000-632-542711-Roadside Mowing	417-Temporary Employment Services	\$594		
1012-000-632-542711-Roadside Mowing	429-Other Communication	\$624		
1012-000-632-542711-Roadside Mowing	455-Machinery & Equip	\$5,014		
1012-000-632-542711-Roadside Mowing	918-Burden Overhead	\$6,912		
1012-000-632-542711-Roadside Mowing	933-Unleaded Fuel	\$95,430		
1012-000-632-542711-Roadside Mowing	938-Shops Parts and Labor	\$1,348		
1012-000-632-542711-Roadside Mowing	940-Interfund Capital Outlays	\$112,274		
1012-000-632-542711-Roadside Mowing	951-Hourly Equipment Rental	\$0		
1012-000-632-542711-Roadside Mowing	952-Mileage Equipment Rental	\$145,508		
	<u>542711</u>	<u>Basub Total:</u>	<u>\$524,224</u>	<u>1.00</u>
1012-000-632-542712-Manual Brush Cutting/Pruning	100-Salaries & Wages	-\$514,972		
1012-000-632-542712-Manual Brush Cutting/Pruning	110-Salaries	\$1,029,716	12.00	
1012-000-632-542712-Manual Brush Cutting/Pruning	140-Overtime	\$2,498		
1012-000-632-542712-Manual Brush Cutting/Pruning	141-Comp Time Non Exempt	\$4,148		
1012-000-632-542712-Manual Brush Cutting/Pruning	200-Employee Benefits	-\$158,579		
1012-000-632-542712-Manual Brush Cutting/Pruning	210-Employee Benefits	\$44,318		

Stage: BOCC Adopted

2009-2010

Entity Name	Account	Budget	FTE
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Public Works

Public Works

Road Operations

Roadside Veg./Median Maint./Swale & Pond

1012-000-632-542712-Manual Brush Cutting/Pruning	211-PERS/LEOFF	\$40,878		
1012-000-632-542712-Manual Brush Cutting/Pruning	221-Medical Insurance	\$306,982		
1012-000-632-542712-Manual Brush Cutting/Pruning	223-Dental	\$31,228		
1012-000-632-542712-Manual Brush Cutting/Pruning	230-Life Insurance	\$1,584		
1012-000-632-542712-Manual Brush Cutting/Pruning	236-Disability Ins.	\$6,400		
1012-000-632-542712-Manual Brush Cutting/Pruning	318-Equipment Under \$5000	\$7,372		
1012-000-632-542712-Manual Brush Cutting/Pruning	328-Uniforms/Clothing	\$296		
1012-000-632-542712-Manual Brush Cutting/Pruning	329-Other Operating Support	\$3,030		
1012-000-632-542712-Manual Brush Cutting/Pruning	357-Small Equipment Parts	\$346		
1012-000-632-542712-Manual Brush Cutting/Pruning	385-Traffic Control Device	\$250		
1012-000-632-542712-Manual Brush Cutting/Pruning	417-Temporary Employment Services	\$7,808		
1012-000-632-542712-Manual Brush Cutting/Pruning	419-Other Prof. Services	\$23,584		
1012-000-632-542712-Manual Brush Cutting/Pruning	472-Garbage	\$94		
1012-000-632-542712-Manual Brush Cutting/Pruning	484-Radios Maintenance.	\$540		
1012-000-632-542712-Manual Brush Cutting/Pruning	918-Burden Overhead	\$1,778		
1012-000-632-542712-Manual Brush Cutting/Pruning	933-Unleaded Fuel	\$24,558		
1012-000-632-542712-Manual Brush Cutting/Pruning	940-Interfund Capital Outlays	\$28,892		
1012-000-632-542712-Manual Brush Cutting/Pruning	951-Hourly Equipment Rental	\$0		
1012-000-632-542712-Manual Brush Cutting/Pruning	952-Mileage Equipment Rental	\$37,444		
1012-000-632-542712-Manual Brush Cutting/Pruning	985-PW Between Funds	\$4,948		
	<u>542712</u>	<u>Basub Total:</u>	<u>\$935,141</u>	<u>12.00</u>
1012-000-632-542713-Mechanical Brush Cutting	110-Salaries	\$97,260	1.00	
1012-000-632-542713-Mechanical Brush Cutting	140-Overtime	\$258		
1012-000-632-542713-Mechanical Brush Cutting	210-Employee Benefits	\$8,290		
1012-000-632-542713-Mechanical Brush Cutting	211-PERS/LEOFF	\$7,646		
1012-000-632-542713-Mechanical Brush Cutting	221-Medical Insurance	\$26,942		
1012-000-632-542713-Mechanical Brush Cutting	223-Dental	\$2,534		
1012-000-632-542713-Mechanical Brush Cutting	230-Life Insurance	\$132		
1012-000-632-542713-Mechanical Brush Cutting	236-Disability Ins.	\$744		
1012-000-632-542713-Mechanical Brush Cutting	329-Other Operating Support	\$388		
1012-000-632-542713-Mechanical Brush Cutting	417-Temporary Employment Services	\$5,208		
1012-000-632-542713-Mechanical Brush Cutting	918-Burden Overhead	\$6,018		
1012-000-632-542713-Mechanical Brush Cutting	933-Unleaded Fuel	\$83,077		
1012-000-632-542713-Mechanical Brush Cutting	940-Interfund Capital Outlays	\$97,740		
1012-000-632-542713-Mechanical Brush Cutting	951-Hourly Equipment Rental	\$0		
1012-000-632-542713-Mechanical Brush Cutting	952-Mileage Equipment Rental	\$126,672		
	<u>542713</u>	<u>Basub Total:</u>	<u>\$462,909</u>	<u>1.00</u>
1012-000-632-542715-Chemical Application	140-Overtime	\$942		
1012-000-632-542715-Chemical Application	141-Comp Time Non Exempt	\$348		
1012-000-632-542715-Chemical Application	210-Employee Benefits	\$110		
1012-000-632-542715-Chemical Application	211-PERS/LEOFF	\$102		
1012-000-632-542715-Chemical Application	310-Office Supplies	\$0		
1012-000-632-542715-Chemical Application	314-Maps-Books & Periodicals	\$96		
1012-000-632-542715-Chemical Application	321-Agriculture Supplies	\$51,432		

Stage: BOCC Adopted

2009-2010

Entity Name	Account	Budget	FTE
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Public Works

Public Works

Road Operations

Roadside Veg./Median Maint./Swale & Pond

1012-000-632-542715-Chemical Application	326-Expendable Equipment	\$506	
1012-000-632-542715-Chemical Application	329-Other Operating Support	\$6,572	
1012-000-632-542715-Chemical Application	385-Traffic Control Device	\$1,362	
1012-000-632-542715-Chemical Application	417-Temporary Employment Services	\$168,254	
1012-000-632-542715-Chemical Application	437-Freight	\$108	
1012-000-632-542715-Chemical Application	491-Assoc. Dues/Membership	\$76	
1012-000-632-542715-Chemical Application	496-Tuition/Registration	\$76	
1012-000-632-542715-Chemical Application	911-County Contract Services	\$240,688	
1012-000-632-542715-Chemical Application	918-Burden Overhead	\$2,160	
1012-000-632-542715-Chemical Application	933-Unleaded Fuel	\$29,831	
1012-000-632-542715-Chemical Application	938-Shops Parts and Labor	\$6,212	
1012-000-632-542715-Chemical Application	940-Interfund Capital Outlays	\$35,096	
1012-000-632-542715-Chemical Application	951-Hourly Equipment Rental	\$0	
1012-000-632-542715-Chemical Application	952-Mileage Equipment Rental	\$45,484	
1012-000-632-542715-Chemical Application	984-Corrections Work Crew Charges	\$826	
	542715	Basub Total:	590,281
			0.00
1012-000-632-542717-Vegetation Maintenance	100-Salaries & Wages	-\$83,908	
1012-000-632-542717-Vegetation Maintenance	110-Salaries	\$499,536	5.00
1012-000-632-542717-Vegetation Maintenance	140-Overtime	\$13,748	
1012-000-632-542717-Vegetation Maintenance	141-Comp Time Non Exempt	\$5,566	
1012-000-632-542717-Vegetation Maintenance	200-Employee Benefits	-\$30,200	
1012-000-632-542717-Vegetation Maintenance	210-Employee Benefits	\$36,970	
1012-000-632-542717-Vegetation Maintenance	211-PERS/LEOFF	\$34,100	
1012-000-632-542717-Vegetation Maintenance	221-Medical Insurance	\$140,414	
1012-000-632-542717-Vegetation Maintenance	223-Dental	\$13,162	
1012-000-632-542717-Vegetation Maintenance	230-Life Insurance	\$660	
1012-000-632-542717-Vegetation Maintenance	236-Disability Ins.	\$4,018	
1012-000-632-542717-Vegetation Maintenance	318-Equipment Under \$5000	\$3,834	
1012-000-632-542717-Vegetation Maintenance	320-Operating Supplies	\$10	
1012-000-632-542717-Vegetation Maintenance	321-Agriculture Supplies	\$142	
1012-000-632-542717-Vegetation Maintenance	326-Expendable Equipment	\$4,698	
1012-000-632-542717-Vegetation Maintenance	329-Other Operating Support	\$17,054	
1012-000-632-542717-Vegetation Maintenance	338-Nuts & Bolts	\$46	
1012-000-632-542717-Vegetation Maintenance	357-Small Equipment Parts	\$6,974	
1012-000-632-542717-Vegetation Maintenance	385-Traffic Control Device	\$252	
1012-000-632-542717-Vegetation Maintenance	417-Temporary Employment Services	\$231,612	
1012-000-632-542717-Vegetation Maintenance	419-Other Prof. Services	\$17,524	
1012-000-632-542717-Vegetation Maintenance	428-Cellular One/Pagers	\$1,740	
1012-000-632-542717-Vegetation Maintenance	429-Other Communication	\$86	
1012-000-632-542717-Vegetation Maintenance	455-Machinery & Equip	\$6,310	
1012-000-632-542717-Vegetation Maintenance	476-Water & Sewer	\$720	
1012-000-632-542717-Vegetation Maintenance	482-Equipment Maintenance	\$696	
1012-000-632-542717-Vegetation Maintenance	918-Burden Overhead	\$7,526	
1012-000-632-542717-Vegetation Maintenance	933-Unleaded Fuel	\$103,896	

Stage: BOCC Adopted

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Entity Name	Account	Budget	FTE
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Public Works

Public Works

Road Operations

Roadside Veg./Median Maint./Swale & Pond

1012-000-632-542717-Vegetation Maintenance	938-Shops Parts and Labor	\$2,512	
1012-000-632-542717-Vegetation Maintenance	940-Interfund Capital Outlays	\$122,236	
1012-000-632-542717-Vegetation Maintenance	951-Hourly Equipment Rental	\$0	
1012-000-632-542717-Vegetation Maintenance	952-Mileage Equipment Rental	\$158,418	
1012-000-632-542717-Vegetation Maintenance	984-Corrections Work Crew Charges	\$155,202	
1012-000-632-542717-Vegetation Maintenance	985-PW Between Funds	\$3,244	
1012-000-632-542717-Vegetation Maintenance	997-Budgeted Items not in Budget Controls	-\$1,525,969	
	<u>542717</u>	<u>Basub Total:</u>	<u>-\$47,171</u>
			<u>5.00</u>
1012-000-632-542718-Plant Maintenance	100-Salaries & Wages	-\$70,262	
1012-000-632-542718-Plant Maintenance	110-Salaries	\$161,158	2.00
1012-000-632-542718-Plant Maintenance	140-Overtime	\$12,130	
1012-000-632-542718-Plant Maintenance	141-Comp Time Non Exempt	\$4,304	
1012-000-632-542718-Plant Maintenance	200-Employee Benefits	-\$39,734	
1012-000-632-542718-Plant Maintenance	210-Employee Benefits	\$9,124	
1012-000-632-542718-Plant Maintenance	211-PERS/LEOFF	\$8,416	
1012-000-632-542718-Plant Maintenance	221-Medical Insurance	\$73,420	
1012-000-632-542718-Plant Maintenance	223-Dental	\$5,068	
1012-000-632-542718-Plant Maintenance	230-Life Insurance	\$264	
1012-000-632-542718-Plant Maintenance	236-Disability Ins.	\$1,254	
1012-000-632-542718-Plant Maintenance	318-Equipment Under \$5000	\$706	
1012-000-632-542718-Plant Maintenance	321-Agriculture Supplies	\$66,746	
1012-000-632-542718-Plant Maintenance	326-Expendable Equipment	\$6,696	
1012-000-632-542718-Plant Maintenance	328-Uniforms/Clothing	\$1,302	
1012-000-632-542718-Plant Maintenance	329-Other Operating Support	\$6,620	
1012-000-632-542718-Plant Maintenance	337-Ground Cover	\$1,814	
1012-000-632-542718-Plant Maintenance	357-Small Equipment Parts	\$640	
1012-000-632-542718-Plant Maintenance	417-Temporary Employment Services	\$35,188	
1012-000-632-542718-Plant Maintenance	419-Other Prof. Services	\$163,280	
1012-000-632-542718-Plant Maintenance	455-Machinery & Equip	\$3,456	
1012-000-632-542718-Plant Maintenance	471-Electrical & Heating	\$348	
1012-000-632-542718-Plant Maintenance	476-Water & Sewer	\$32,608	
1012-000-632-542718-Plant Maintenance	482-Equipment Maintenance	\$184	
1012-000-632-542718-Plant Maintenance	496-Tuition/Registration	\$438	
1012-000-632-542718-Plant Maintenance	499-Other Misc. Services	\$18,522	
1012-000-632-542718-Plant Maintenance	918-Burden Overhead	\$3,270	
1012-000-632-542718-Plant Maintenance	933-Unleaded Fuel	\$45,132	
1012-000-632-542718-Plant Maintenance	940-Interfund Capital Outlays	\$53,098	
1012-000-632-542718-Plant Maintenance	951-Hourly Equipment Rental	\$0	
1012-000-632-542718-Plant Maintenance	952-Mileage Equipment Rental	\$68,816	
1012-000-632-542718-Plant Maintenance	984-Corrections Work Crew Charges	\$182,240	
	<u>542718</u>	<u>Basub Total:</u>	<u>\$856,246</u>
			<u>2.00</u>
1012-000-632-542728-Irrigation Manual/Auto	417-Temporary Employment Services	\$60	
	<u>542728</u>	<u>Basub Total:</u>	<u>\$60</u>
			<u>0.00</u>
1012-000-632-542750-Litter Control	140-Overtime	\$0	

Stage: BOCC Adopted

2009-2010

Entity Name	Account	Budget	FTE
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Public Works

Public Works

Road Operations

Roadside Veg./Median Maint./Swale & Pond

1012-000-632-542750-Litter Control	210-Employee Benefits	\$0	
1012-000-632-542750-Litter Control	211-PERS/LEOFF	\$0	
1012-000-632-542750-Litter Control	236-Disability Ins.	\$1,074	
1012-000-632-542750-Litter Control	320-Operating Supplies	\$0	
1012-000-632-542750-Litter Control	417-Temporary Employment Services	\$0	
1012-000-632-542750-Litter Control	419-Other Prof. Services	\$0	
1012-000-632-542750-Litter Control	470-Public Utility Services	\$0	
1012-000-632-542750-Litter Control	911-County Contract Services	\$0	
1012-000-632-542750-Litter Control	912-Countywide Indirect	\$0	
1012-000-632-542750-Litter Control	951-Hourly Equipment Rental	\$0	
1012-000-632-542750-Litter Control	964-County Liability Ins. Charge	\$14,872	
1012-000-632-542750-Litter Control	984-Corrections Work Crew Charges	\$0	
	542750	Basub Total:	
		\$15,946	0.00
1012-000-632-542751-Litter Control	100-Salaries & Wages	-\$93,600	
1012-000-632-542751-Litter Control	110-Salaries	\$449,156	5.00
1012-000-632-542751-Litter Control	140-Overtime	\$24,616	
1012-000-632-542751-Litter Control	141-Comp Time Non Exempt	\$12,386	
1012-000-632-542751-Litter Control	200-Employee Benefits	-\$21,270	
1012-000-632-542751-Litter Control	210-Employee Benefits	\$33,368	
1012-000-632-542751-Litter Control	211-PERS/LEOFF	\$30,776	
1012-000-632-542751-Litter Control	221-Medical Insurance	\$136,286	
1012-000-632-542751-Litter Control	223-Dental	\$12,998	
1012-000-632-542751-Litter Control	230-Life Insurance	\$660	
1012-000-632-542751-Litter Control	236-Disability Ins.	\$3,636	
1012-000-632-542751-Litter Control	328-Uniforms/Clothing	\$438	
1012-000-632-542751-Litter Control	329-Other Operating Support	\$15,396	
1012-000-632-542751-Litter Control	357-Small Equipment Parts	\$152	
1012-000-632-542751-Litter Control	384-Aggregate	\$322	
1012-000-632-542751-Litter Control	417-Temporary Employment Services	\$21,894	
1012-000-632-542751-Litter Control	419-Other Prof. Services	\$16,162	
1012-000-632-542751-Litter Control	472-Garbage	\$61,602	
1012-000-632-542751-Litter Control	911-County Contract Services	\$12,690	
1012-000-632-542751-Litter Control	918-Burden Overhead	\$3,910	
1012-000-632-542751-Litter Control	933-Unleaded Fuel	\$53,976	
1012-000-632-542751-Litter Control	940-Interfund Capital Outlays	\$63,504	
1012-000-632-542751-Litter Control	951-Hourly Equipment Rental	\$0	
1012-000-632-542751-Litter Control	952-Mileage Equipment Rental	\$82,300	
1012-000-632-542751-Litter Control	984-Corrections Work Crew Charges	\$219,352	
1012-000-632-542751-Litter Control	985-PW Between Funds	\$388	
1012-000-632-542751-Litter Control	997-Budgeted Items not in Budget Controls	-\$490,000	
	542751	Basub Total:	
		\$651,098	5.00
	Program Total:	\$4,131,903	26.75

Roadway/Shoulder Maintenance

1012-000-632-541322-Base Stabilization	141-Comp Time Non Exempt	\$60,000	
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Stage: BOCC Adopted

2009-2010

Entity Name	Account	Budget	FTE
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Public Works

Public Works

Road Operations

Roadway/Shoulder Maintenance

1012-000-632-541322-Base Stabilization	210-Employee Benefits	\$5,100		
1012-000-632-541322-Base Stabilization	211-PERS/LEOFF	\$4,704		
1012-000-632-541322-Base Stabilization	329-Other Operating Support	\$92		
1012-000-632-541322-Base Stabilization	371-CRS-2	\$12,802		
1012-000-632-541322-Base Stabilization	372-CRS-2P	\$43,856		
1012-000-632-541322-Base Stabilization	381-Hot Mix Asphalt	\$40,000		
1012-000-632-541322-Base Stabilization	384-Aggregate	\$15,354		
1012-000-632-541322-Base Stabilization	417-Temporary Employment Services	\$13,776		
1012-000-632-541322-Base Stabilization	419-Other Prof. Services	\$593,562		
1012-000-632-541322-Base Stabilization	437-Freight	\$594		
1012-000-632-541322-Base Stabilization	455-Machinery & Equip	\$11,434		
1012-000-632-541322-Base Stabilization	476-Water & Sewer	\$2,784		
1012-000-632-541322-Base Stabilization	918-Burden Overhead	\$1,006		
1012-000-632-541322-Base Stabilization	933-Unleaded Fuel	\$13,894		
1012-000-632-541322-Base Stabilization	940-Interfund Capital Outlays	\$16,348		
1012-000-632-541322-Base Stabilization	951-Hourly Equipment Rental	\$0		
1012-000-632-541322-Base Stabilization	952-Mileage Equipment Rental	\$21,186		
	541322	Basub Total:	\$856,492	0.00
1012-000-632-541324-Surface Seals	140-Overtime	\$17,390		
1012-000-632-541324-Surface Seals	141-Comp Time Non Exempt	\$14,032		
1012-000-632-541324-Surface Seals	210-Employee Benefits	\$2,670		
1012-000-632-541324-Surface Seals	211-PERS/LEOFF	\$2,464		
1012-000-632-541324-Surface Seals	329-Other Operating Support	\$1,054		
1012-000-632-541324-Surface Seals	366-Propane	\$986		
1012-000-632-541324-Surface Seals	371-CRS-2	\$195,798		
1012-000-632-541324-Surface Seals	372-CRS-2P	\$652,214		
1012-000-632-541324-Surface Seals	384-Aggregate	\$152,838		
1012-000-632-541324-Surface Seals	389-Other Rd & Br Mat	\$2,928		
1012-000-632-541324-Surface Seals	417-Temporary Employment Services	\$9,944		
1012-000-632-541324-Surface Seals	918-Burden Overhead	\$5,292		
1012-000-632-541324-Surface Seals	933-Unleaded Fuel	\$73,067		
1012-000-632-541324-Surface Seals	940-Interfund Capital Outlays	\$85,964		
1012-000-632-541324-Surface Seals	951-Hourly Equipment Rental	\$0		
1012-000-632-541324-Surface Seals	952-Mileage Equipment Rental	\$111,410		
1012-000-632-541324-Surface Seals	985-PW Between Funds	\$464		
	541324	Basub Total:	\$1,328,515	0.00
1012-000-632-541325- Pre-Level	100-Salaries & Wages	-\$105,724		
1012-000-632-541325- Pre-Level	110-Salaries	\$93,600	1.00	
1012-000-632-541325- Pre-Level	140-Overtime	\$15,410		
1012-000-632-541325- Pre-Level	141-Comp Time Non Exempt	\$8,200		
1012-000-632-541325- Pre-Level	200-Employee Benefits	-\$7,956		
1012-000-632-541325- Pre-Level	210-Employee Benefits	\$9,962		
1012-000-632-541325- Pre-Level	211-PERS/LEOFF	\$1,852		
1012-000-632-541325- Pre-Level	221-Medical Insurance	\$8,980		

Stage: BOCC Adopted

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Entity Name	Account	Budget	FTE
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Public Works

Public Works

Road Operations

Roadway/Shoulder Maintenance

1012-000-632-541325- Pre-Level	223-Dental	\$2,534		
1012-000-632-541325- Pre-Level	230-Life Insurance	\$132		
1012-000-632-541325- Pre-Level	236-Disability Ins.	\$478		
1012-000-632-541325- Pre-Level	329-Other Operating Support	\$584		
1012-000-632-541325- Pre-Level	373-CMS-2	\$184,222		
1012-000-632-541325- Pre-Level	381-Hot Mix Asphalt	\$3,912		
1012-000-632-541325- Pre-Level	384-Aggregate	\$118,660		
1012-000-632-541325- Pre-Level	417-Temporary Employment Services	\$2,484		
1012-000-632-541325- Pre-Level	459-Other Rental	\$25,024		
1012-000-632-541325- Pre-Level	918-Burden Overhead	\$3,770		
1012-000-632-541325- Pre-Level	933-Unleaded Fuel	\$52,044		
1012-000-632-541325- Pre-Level	938-Shops Parts and Labor	\$270		
1012-000-632-541325- Pre-Level	940-Interfund Capital Outlays	\$61,230		
1012-000-632-541325- Pre-Level	951-Hourly Equipment Rental	\$0		
1012-000-632-541325- Pre-Level	952-Mileage Equipment Rental	\$79,356		
	<u>541325</u>	<u>Basub Total:</u>	<u>\$559,024</u>	<u>1.00</u>
1012-000-632-541327-Slurry Seal	140-Overtime	\$5,036		
1012-000-632-541327-Slurry Seal	141-Comp Time Non Exempt	\$108		
1012-000-632-541327-Slurry Seal	210-Employee Benefits	\$438		
1012-000-632-541327-Slurry Seal	211-PERS/LEOFF	\$404		
1012-000-632-541327-Slurry Seal	321-Agriculture Supplies	\$5,616		
1012-000-632-541327-Slurry Seal	384-Aggregate	\$96,000		
1012-000-632-541327-Slurry Seal	415-Xerox/Printing Services	\$386		
1012-000-632-541327-Slurry Seal	419-Other Prof. Services	\$285,888		
1012-000-632-541327-Slurry Seal	918-Burden Overhead	\$202		
1012-000-632-541327-Slurry Seal	932-County Print Shop	\$346		
1012-000-632-541327-Slurry Seal	933-Unleaded Fuel	\$2,784		
1012-000-632-541327-Slurry Seal	940-Interfund Capital Outlays	\$3,276		
1012-000-632-541327-Slurry Seal	951-Hourly Equipment Rental	\$0		
1012-000-632-541327-Slurry Seal	952-Mileage Equipment Rental	\$4,246		
	<u>541327</u>	<u>Basub Total:</u>	<u>\$404,730</u>	<u>0.00</u>
1012-000-632-542110-Engineering Services	417-Temporary Employment Services	\$2,724		
1012-000-632-542110-Engineering Services	918-Burden Overhead	\$88		
1012-000-632-542110-Engineering Services	933-Unleaded Fuel	\$1,206		
1012-000-632-542110-Engineering Services	940-Interfund Capital Outlays	\$1,420		
1012-000-632-542110-Engineering Services	951-Hourly Equipment Rental	\$0		
1012-000-632-542110-Engineering Services	952-Mileage Equipment Rental	\$1,840		
	<u>542110</u>	<u>Basub Total:</u>	<u>\$7,278</u>	<u>0.00</u>
1012-000-632-542221-Utility Inspections	210-Employee Benefits	\$0		
1012-000-632-542221-Utility Inspections	211-PERS/LEOFF	\$0		
1012-000-632-542221-Utility Inspections	236-Disability Ins.	\$144		
	<u>542221</u>	<u>Basub Total:</u>	<u>\$144</u>	<u>0.00</u>
1012-000-632-542319-Art Unpaved Rock	328-Uniforms/Clothing	\$200		
	<u>542319</u>	<u>Basub Total:</u>	<u>\$200</u>	<u>0.00</u>

Stage: BOCC Adopted

2009-2010

Entity Name	Account	Budget	FTE
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Public Works

Public Works

Road Operations

Roadway/Shoulder Maintenance

1012-000-632-542320-Shoulders	140-Overtime	\$110,000		
1012-000-632-542320-Shoulders	210-Employee Benefits	\$9,350		
1012-000-632-542320-Shoulders	211-PERS/LEOFF	\$8,624		
1012-000-632-542320-Shoulders	236-Disability Ins.	\$3,326		
1012-000-632-542320-Shoulders	320-Operating Supplies	\$0		
1012-000-632-542320-Shoulders	360-Gas Diesel & Oil	\$600,000		
1012-000-632-542320-Shoulders	370-Road Oil & Asphalt	\$400,000		
1012-000-632-542320-Shoulders	380-Road & Bridge Mat	\$130,638		
1012-000-632-542320-Shoulders	390-Paint & Supplies	\$0		
1012-000-632-542320-Shoulders	417-Temporary Employment Services	\$0		
1012-000-632-542320-Shoulders	419-Other Prof. Services	\$0		
1012-000-632-542320-Shoulders	450-Rental/Lease Agreement	\$0		
1012-000-632-542320-Shoulders	911-County Contract Services	\$0		
1012-000-632-542320-Shoulders	912-Countywide Indirect	\$0		
1012-000-632-542320-Shoulders	951-Hourly Equipment Rental	\$0		
1012-000-632-542320-Shoulders	964-County Liability Ins. Charge	\$145,072		
	<u>542320</u>	<u>Basub Total:</u>	<u>\$1,407,010</u>	<u>0.00</u>
1012-000-632-542321-Pothole Patching	110-Salaries	\$3,185,996	31.00	
1012-000-632-542321-Pothole Patching	140-Overtime	\$2,256		
1012-000-632-542321-Pothole Patching	141-Comp Time Non Exempt	\$1,066		
1012-000-632-542321-Pothole Patching	210-Employee Benefits	\$271,092		
1012-000-632-542321-Pothole Patching	211-PERS/LEOFF	\$250,043		
1012-000-632-542321-Pothole Patching	221-Medical Insurance	\$733,736		
1012-000-632-542321-Pothole Patching	223-Dental	\$81,178		
1012-000-632-542321-Pothole Patching	230-Life Insurance	\$5,124		
1012-000-632-542321-Pothole Patching	236-Disability Ins.	\$24,952		
1012-000-632-542321-Pothole Patching	329-Other Operating Support	\$1,570		
1012-000-632-542321-Pothole Patching	382-Cold Mix Asphalt	\$45,816		
1012-000-632-542321-Pothole Patching	384-Aggregate	\$208		
1012-000-632-542321-Pothole Patching	389-Other Rd & Br Mat	\$284		
1012-000-632-542321-Pothole Patching	417-Temporary Employment Services	\$2,942		
1012-000-632-542321-Pothole Patching	918-Burden Overhead	\$1,064		
1012-000-632-542321-Pothole Patching	933-Unleaded Fuel	\$14,682		
1012-000-632-542321-Pothole Patching	940-Interfund Capital Outlays	\$17,274		
1012-000-632-542321-Pothole Patching	951-Hourly Equipment Rental	\$0		
1012-000-632-542321-Pothole Patching	952-Mileage Equipment Rental	\$22,388		
1012-000-632-542321-Pothole Patching	985-PW Between Funds	\$3,322		
	<u>542321</u>	<u>Basub Total:</u>	<u>\$4,664,993</u>	<u>31.00</u>
1012-000-632-542322-Base Stabilization	997-Budgeted Items not in Budget Controls	-\$1,100,000		
	<u>542322</u>	<u>Basub Total:</u>	<u>-\$1,100,000</u>	<u>0.00</u>
1012-000-632-542323-Chip Seal Patching	110-Salaries	\$108,625	1.00	
1012-000-632-542323-Chip Seal Patching	140-Overtime	\$5,932		
1012-000-632-542323-Chip Seal Patching	141-Comp Time Non Exempt	\$5,600		
1012-000-632-542323-Chip Seal Patching	210-Employee Benefits	\$10,214		

Stage: BOCC Adopted

2009-2010

Entity Name	Account	Budget	FTE
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Public Works

Public Works

Road Operations

Roadway/Shoulder Maintenance

1012-000-632-542323-Chip Seal Patching	211-PERS/LEOFF	\$9,420		
1012-000-632-542323-Chip Seal Patching	221-Medical Insurance	\$26,942		
1012-000-632-542323-Chip Seal Patching	223-Dental	\$2,698		
1012-000-632-542323-Chip Seal Patching	230-Life Insurance	\$132		
1012-000-632-542323-Chip Seal Patching	236-Disability Ins.	\$802		
1012-000-632-542323-Chip Seal Patching	329-Other Operating Support	\$2,440		
1012-000-632-542323-Chip Seal Patching	354-Radio Parts	\$26		
1012-000-632-542323-Chip Seal Patching	366-Propane	\$246		
1012-000-632-542323-Chip Seal Patching	371-CRS-2	\$52,000		
1012-000-632-542323-Chip Seal Patching	372-CRS-2P	\$90,000		
1012-000-632-542323-Chip Seal Patching	384-Aggregate	\$72,788		
1012-000-632-542323-Chip Seal Patching	385-Traffic Control Device	\$11,926		
1012-000-632-542323-Chip Seal Patching	389-Other Rd & Br Mat	\$54		
1012-000-632-542323-Chip Seal Patching	417-Temporary Employment Services	\$14,554		
1012-000-632-542323-Chip Seal Patching	918-Burden Overhead	\$4,292		
1012-000-632-542323-Chip Seal Patching	933-Unleaded Fuel	\$59,264		
1012-000-632-542323-Chip Seal Patching	940-Interfund Capital Outlays	\$69,726		
1012-000-632-542323-Chip Seal Patching	951-Hourly Equipment Rental	\$0		
1012-000-632-542323-Chip Seal Patching	952-Mileage Equipment Rental	\$90,364		
1012-000-632-542323-Chip Seal Patching	985-PW Between Funds	\$2,780		
	<u>542323</u>	<u>Basub Total:</u>	<u>\$640,825</u>	<u>1.00</u>
1012-000-632-542324-Chip Sealing	110-Salaries	\$93,600	1.00	
1012-000-632-542324-Chip Sealing	210-Employee Benefits	\$7,956		
1012-000-632-542324-Chip Sealing	211-PERS/LEOFF	\$7,338		
1012-000-632-542324-Chip Sealing	221-Medical Insurance	\$8,980		
1012-000-632-542324-Chip Sealing	223-Dental	\$2,698		
1012-000-632-542324-Chip Sealing	230-Life Insurance	\$132		
1012-000-632-542324-Chip Sealing	236-Disability Ins.	\$716		
1012-000-632-542324-Chip Sealing	371-CRS-2	\$24,288		
1012-000-632-542324-Chip Sealing	372-CRS-2P	\$95,712		
1012-000-632-542324-Chip Sealing	918-Burden Overhead	\$10		
1012-000-632-542324-Chip Sealing	933-Unleaded Fuel	\$145		
1012-000-632-542324-Chip Sealing	940-Interfund Capital Outlays	\$172		
1012-000-632-542324-Chip Sealing	952-Mileage Equipment Rental	\$222		
	<u>542324</u>	<u>Basub Total:</u>	<u>\$241,969</u>	<u>1.00</u>
1012-000-632-542325-Cold Mix Pre-level	210-Employee Benefits	\$0		
1012-000-632-542325-Cold Mix Pre-level	211-PERS/LEOFF	\$0		
1012-000-632-542325-Cold Mix Pre-level	236-Disability Ins.	\$430		
1012-000-632-542325-Cold Mix Pre-level	997-Budgeted Items not in Budget Controls	-\$2,632,008		
	<u>542325</u>	<u>Basub Total:</u>	<u>-\$2,631,578</u>	<u>0.00</u>
1012-000-632-542326-Paving	100-Salaries & Wages	-\$93,600		
1012-000-632-542326-Paving	110-Salaries	\$209,248	2.00	
1012-000-632-542326-Paving	140-Overtime	\$1,360		
1012-000-632-542326-Paving	141-Comp Time Non Exempt	\$4,360		

Stage: BOCC Adopted

2009-2010

Entity Name	Account	Budget	FTE
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Public Works

Public Works

Road Operations

Roadway/Shoulder Maintenance

1012-000-632-542326-Paving	200-Employee Benefits	-\$12,288		
1012-000-632-542326-Paving	210-Employee Benefits	\$10,316		
1012-000-632-542326-Paving	211-PERS/LEOFF	\$9,516		
1012-000-632-542326-Paving	221-Medical Insurance	\$35,070		
1012-000-632-542326-Paving	223-Dental	\$5,232		
1012-000-632-542326-Paving	230-Life Insurance	\$264		
1012-000-632-542326-Paving	236-Disability Ins.	\$2,376		
1012-000-632-542326-Paving	326-Expendable Equipment	\$16		
1012-000-632-542326-Paving	329-Other Operating Support	\$9,682		
1012-000-632-542326-Paving	366-Propane	\$1,420		
1012-000-632-542326-Paving	376-CRS-1	\$92		
1012-000-632-542326-Paving	377-CSS-1	\$6,482		
1012-000-632-542326-Paving	381-Hot Mix Asphalt	\$140,150		
1012-000-632-542326-Paving	383-Drainage Materials	\$92		
1012-000-632-542326-Paving	384-Aggregate	\$28,938		
1012-000-632-542326-Paving	389-Other Rd & Br Mat	\$3,896		
1012-000-632-542326-Paving	417-Temporary Employment Services	\$9,348		
1012-000-632-542326-Paving	419-Other Prof. Services	\$113,040		
1012-000-632-542326-Paving	472-Garbage	\$504		
1012-000-632-542326-Paving	484-Radios Maintenance.	\$394		
1012-000-632-542326-Paving	918-Burden Overhead	\$8,262		
1012-000-632-542326-Paving	933-Unleaded Fuel	\$114,047		
1012-000-632-542326-Paving	938-Shops Parts and Labor	\$314		
1012-000-632-542326-Paving	940-Interfund Capital Outlays	\$134,178		
1012-000-632-542326-Paving	951-Hourly Equipment Rental	\$0		
1012-000-632-542326-Paving	952-Mileage Equipment Rental	\$173,894		
1012-000-632-542326-Paving	985-PW Between Funds	\$842		
	<u>542326</u>	<u>Basub Total:</u>	<u>\$917,445</u>	<u>2.00</u>
1012-000-632-542329-Crack Filling	140-Overtime	\$722		
1012-000-632-542329-Crack Filling	141-Comp Time Non Exempt	\$584		
1012-000-632-542329-Crack Filling	210-Employee Benefits	\$112		
1012-000-632-542329-Crack Filling	211-PERS/LEOFF	\$102		
1012-000-632-542329-Crack Filling	329-Other Operating Support	\$1,454		
1012-000-632-542329-Crack Filling	389-Other Rd & Br Mat	\$27,574		
1012-000-632-542329-Crack Filling	417-Temporary Employment Services	\$1,336		
1012-000-632-542329-Crack Filling	918-Burden Overhead	\$824		
1012-000-632-542329-Crack Filling	933-Unleaded Fuel	\$11,371		
1012-000-632-542329-Crack Filling	940-Interfund Capital Outlays	\$13,378		
1012-000-632-542329-Crack Filling	951-Hourly Equipment Rental	\$0		
1012-000-632-542329-Crack Filling	952-Mileage Equipment Rental	\$17,338		
1012-000-632-542329-Crack Filling	985-PW Between Funds	\$1,632		
	<u>542329</u>	<u>Basub Total:</u>	<u>\$76,427</u>	<u>0.00</u>
1012-000-632-542350-Access Unpaved	140-Overtime	\$0		
1012-000-632-542350-Access Unpaved	210-Employee Benefits	\$0		

Stage: BOCC Adopted

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Entity Name	Account	Budget	FTE
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Public Works

Public Works

Road Operations

Roadway/Shoulder Maintenance

1012-000-632-542350-Access Unpaved	211-PERS/LEOFF	\$0	
1012-000-632-542350-Access Unpaved	236-Disability Ins.	\$248	
1012-000-632-542350-Access Unpaved	320-Operating Supplies	\$0	
1012-000-632-542350-Access Unpaved	370-Road Oil & Asphalt	\$400,000	
1012-000-632-542350-Access Unpaved	380-Road & Bridge Mat	\$0	
1012-000-632-542350-Access Unpaved	417-Temporary Employment Services	\$0	
1012-000-632-542350-Access Unpaved	419-Other Prof. Services	\$0	
1012-000-632-542350-Access Unpaved	912-Countywide Indirect	\$0	
1012-000-632-542350-Access Unpaved	951-Hourly Equipment Rental	\$0	
1012-000-632-542350-Access Unpaved	964-County Liability Ins. Charge	\$7,440	
	<u>542350</u>	<u>Basub Total:</u>	<u>\$407,688</u>
			<u>0.00</u>
1012-000-632-542352-Dust Abatement	140-Overtime	\$7,868	
1012-000-632-542352-Dust Abatement	141-Comp Time Non Exempt	\$2,954	
1012-000-632-542352-Dust Abatement	210-Employee Benefits	\$920	
1012-000-632-542352-Dust Abatement	211-PERS/LEOFF	\$848	
1012-000-632-542352-Dust Abatement	329-Other Operating Support	\$258	
1012-000-632-542352-Dust Abatement	373-CMS-2	\$1,446	
1012-000-632-542352-Dust Abatement	377-CSS-1	\$283,520	
1012-000-632-542352-Dust Abatement	417-Temporary Employment Services	\$13,622	
1012-000-632-542352-Dust Abatement	918-Burden Overhead	\$986	
1012-000-632-542352-Dust Abatement	933-Unleaded Fuel	\$13,614	
1012-000-632-542352-Dust Abatement	940-Interfund Capital Outlays	\$16,018	
1012-000-632-542352-Dust Abatement	951-Hourly Equipment Rental	\$0	
1012-000-632-542352-Dust Abatement	952-Mileage Equipment Rental	\$20,760	
	<u>542352</u>	<u>Basub Total:</u>	<u>\$362,814</u>
			<u>0.00</u>
1012-000-632-542357-Rocking Gravel Roads	110-Salaries	\$93,600	1.00
1012-000-632-542357-Rocking Gravel Roads	210-Employee Benefits	\$7,956	
1012-000-632-542357-Rocking Gravel Roads	211-PERS/LEOFF	\$7,338	
1012-000-632-542357-Rocking Gravel Roads	221-Medical Insurance	\$26,942	
1012-000-632-542357-Rocking Gravel Roads	223-Dental	\$2,698	
1012-000-632-542357-Rocking Gravel Roads	230-Life Insurance	\$132	
1012-000-632-542357-Rocking Gravel Roads	236-Disability Ins.	\$716	
1012-000-632-542357-Rocking Gravel Roads	997-Budgeted Items not in Budget Controls	-\$88,514	
	<u>542357</u>	<u>Basub Total:</u>	<u>\$50,868</u>
			<u>1.00</u>
1012-000-632-542358-Grading Gravel Roads	110-Salaries	\$254,640	2.00
1012-000-632-542358-Grading Gravel Roads	140-Overtime	\$30	
1012-000-632-542358-Grading Gravel Roads	141-Comp Time Non Exempt	\$20	
1012-000-632-542358-Grading Gravel Roads	210-Employee Benefits	\$21,648	
1012-000-632-542358-Grading Gravel Roads	211-PERS/LEOFF	\$19,968	
1012-000-632-542358-Grading Gravel Roads	221-Medical Insurance	\$44,904	
1012-000-632-542358-Grading Gravel Roads	223-Dental	\$5,232	
1012-000-632-542358-Grading Gravel Roads	230-Life Insurance	\$780	
1012-000-632-542358-Grading Gravel Roads	236-Disability Ins.	\$2,244	
1012-000-632-542358-Grading Gravel Roads	384-Aggregate	\$33,242	

Stage: BOCC Adopted

2009-2010

Entity Name	Account	Budget	FTE
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Public Works

Public Works

Road Operations

Roadway/Shoulder Maintenance

1012-000-632-542358-Grading Gravel Roads	417-Temporary Employment Services	\$776	
1012-000-632-542358-Grading Gravel Roads	918-Burden Overhead	\$1,092	
1012-000-632-542358-Grading Gravel Roads	933-Unleaded Fuel	\$15,080	
1012-000-632-542358-Grading Gravel Roads	940-Interfund Capital Outlays	\$17,742	
1012-000-632-542358-Grading Gravel Roads	951-Hourly Equipment Rental	\$0	
1012-000-632-542358-Grading Gravel Roads	952-Mileage Equipment Rental	\$22,992	
	542358	Basub Total:	\$440,390
			2.00
1012-000-632-542380-Shoulder Repair	140-Overtime	\$0	
1012-000-632-542380-Shoulder Repair	210-Employee Benefits	\$0	
1012-000-632-542380-Shoulder Repair	211-PERS/LEOFF	\$0	
1012-000-632-542380-Shoulder Repair	236-Disability Ins.	\$846	
1012-000-632-542380-Shoulder Repair	320-Operating Supplies	\$0	
1012-000-632-542380-Shoulder Repair	360-Gas Diesel & Oil	\$600,000	
1012-000-632-542380-Shoulder Repair	380-Road & Bridge Mat	\$0	
1012-000-632-542380-Shoulder Repair	417-Temporary Employment Services	\$0	
1012-000-632-542380-Shoulder Repair	419-Other Prof. Services	\$0	
1012-000-632-542380-Shoulder Repair	912-Countywide Indirect	\$0	
1012-000-632-542380-Shoulder Repair	951-Hourly Equipment Rental	\$0	
1012-000-632-542380-Shoulder Repair	964-County Liability Ins. Charge	\$11,160	
	542380	Basub Total:	\$612,006
			0.00
1012-000-632-542381-Shoulder Grading	140-Overtime	\$112	
1012-000-632-542381-Shoulder Grading	141-Comp Time Non Exempt	\$400	
1012-000-632-542381-Shoulder Grading	210-Employee Benefits	\$44	
1012-000-632-542381-Shoulder Grading	211-PERS/LEOFF	\$40	
1012-000-632-542381-Shoulder Grading	321-Agriculture Supplies	\$528	
1012-000-632-542381-Shoulder Grading	354-Radio Parts	\$94	
1012-000-632-542381-Shoulder Grading	384-Aggregate	\$214	
1012-000-632-542381-Shoulder Grading	417-Temporary Employment Services	\$656	
1012-000-632-542381-Shoulder Grading	918-Burden Overhead	\$412	
1012-000-632-542381-Shoulder Grading	933-Unleaded Fuel	\$5,691	
1012-000-632-542381-Shoulder Grading	940-Interfund Capital Outlays	\$6,694	
1012-000-632-542381-Shoulder Grading	951-Hourly Equipment Rental	\$0	
1012-000-632-542381-Shoulder Grading	952-Mileage Equipment Rental	\$8,676	
	542381	Basub Total:	\$23,561
			0.00
1012-000-632-542383-Shoulder Rocking	110-Salaries	\$139,866	1.00
1012-000-632-542383-Shoulder Rocking	140-Overtime	\$686	
1012-000-632-542383-Shoulder Rocking	141-Comp Time Non Exempt	\$404	
1012-000-632-542383-Shoulder Rocking	210-Employee Benefits	\$11,982	
1012-000-632-542383-Shoulder Rocking	211-PERS/LEOFF	\$11,050	
1012-000-632-542383-Shoulder Rocking	221-Medical Insurance	\$36,710	
1012-000-632-542383-Shoulder Rocking	223-Dental	\$2,534	
1012-000-632-542383-Shoulder Rocking	230-Life Insurance	\$648	
1012-000-632-542383-Shoulder Rocking	236-Disability Ins.	\$714	
1012-000-632-542383-Shoulder Rocking	329-Other Operating Support	\$790	

Stage: BOCC Adopted

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Entity Name	Account	Budget	FTE
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Public Works

Public Works

Road Operations

Roadway/Shoulder Maintenance

1012-000-632-542383-Shoulder Rocking	384-Aggregate	\$140,866	
1012-000-632-542383-Shoulder Rocking	417-Temporary Employment Services	\$6,768	
1012-000-632-542383-Shoulder Rocking	459-Other Rental	\$4,456	
1012-000-632-542383-Shoulder Rocking	918-Burden Overhead	\$5,000	
1012-000-632-542383-Shoulder Rocking	933-Unleaded Fuel	\$69,015	
1012-000-632-542383-Shoulder Rocking	940-Interfund Capital Outlays	\$81,196	
1012-000-632-542383-Shoulder Rocking	951-Hourly Equipment Rental	\$0	
1012-000-632-542383-Shoulder Rocking	952-Mileage Equipment Rental	\$105,232	
	542383	Basub Total:	\$617,917
			1.00
1012-000-632-542389-Other Shoulders	482-Equipment Maintenance	\$176	
	542389	Basub Total:	\$176
			0.00
	Program Total:	\$9,888,894	40.00
		\$36,846,649	97.75

Total By Road Operations

Solid Waste Fund

Residential Recycling Collection

4014-000-052-597089-Transfer Out To 3089	551-Interfund Subsidy	\$2	
	597089	Basub Total:	\$2
			0.00
	Program Total:	\$2	0.00

Solid Waste Closure Fund

6310-903-830-537903-Closure - Garbage- City	472-Garbage	\$1,532,476	
	537903	Basub Total:	\$1,532,476
			0.00
	Program Total:	\$1,532,476	0.00

Waste Reduction and Disposal Program

4014-000-308-508200-Contingency Budgets	997-Budgeted Items not in Budget Controls	\$33,020	
	508200	Basub Total:	\$33,020
			0.00
4014-000-533-537111-Administration/General	110-Salaries	\$1,448,630	11.50
4014-000-533-537111-Administration/General	140-Overtime	\$15,000	
4014-000-533-537111-Administration/General	141-Comp Time Non Exempt	\$15,000	
4014-000-533-537111-Administration/General	210-Employee Benefits	\$125,683	
4014-000-533-537111-Administration/General	211-PERS/LEOFF	\$115,925	
4014-000-533-537111-Administration/General	221-Medical Insurance	\$267,716	
4014-000-533-537111-Administration/General	223-Dental	\$29,552	
4014-000-533-537111-Administration/General	230-Life Insurance	\$2,034	
4014-000-533-537111-Administration/General	236-Disability Ins.	\$14,049	
4014-000-533-537111-Administration/General	313-Educational Supplies	\$66,800	
4014-000-533-537111-Administration/General	314-Maps-Books & Periodicals	\$16,800	
4014-000-533-537111-Administration/General	315-Office Supplies	\$7,600	
4014-000-533-537111-Administration/General	317-Xerox - Copy Charges	\$6,400	
4014-000-533-537111-Administration/General	319-Other Office Supplies	\$3,100	
4014-000-533-537111-Administration/General	320-Operating Supplies	\$291,600	
4014-000-533-537111-Administration/General	321-Agriculture Supplies	\$31,000	
4014-000-533-537111-Administration/General	324-Food/Water	\$4,000	
4014-000-533-537111-Administration/General	326-Expendable Equipment	\$73,500	

Stage: BOCC Adopted

2009-2010

Entity Name	Account	Budget	FTE
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Public Works

Public Works

Solid Waste Fund

Waste Reduction and Disposal Program

4014-000-533-537111-Administration/General	327-Computer Supplies	\$3,200
4014-000-533-537111-Administration/General	329-Other Operating Support	\$3,062,100
4014-000-533-537111-Administration/General	334-Building Materials	\$20,000
4014-000-533-537111-Administration/General	339-Other Bldg. Supplies	\$1,000
4014-000-533-537111-Administration/General	400-Other Services & Charges	\$18,000
4014-000-533-537111-Administration/General	410-Professional Services	\$2,232,170
4014-000-533-537111-Administration/General	412-Legal Services	\$55,900
4014-000-533-537111-Administration/General	415-Xerox/Printing Services	\$92,354
4014-000-533-537111-Administration/General	417-Temporary Employment Services	\$170,000
4014-000-533-537111-Administration/General	419-Other Prof. Services	\$17,000
4014-000-533-537111-Administration/General	420-Communication Services	\$1,000
4014-000-533-537111-Administration/General	421-Telephone	\$6,000
4014-000-533-537111-Administration/General	422-Postage	\$21,100
4014-000-533-537111-Administration/General	427-Premiums & Awards	\$13,000
4014-000-533-537111-Administration/General	429-Other Communication	\$2,000
4014-000-533-537111-Administration/General	431-Airfare	\$2,000
4014-000-533-537111-Administration/General	433-Local Travel	\$8,800
4014-000-533-537111-Administration/General	434-Long Distance Travel	\$12,400
4014-000-533-537111-Administration/General	435-Meals	\$4,050
4014-000-533-537111-Administration/General	438-Lodging	\$6,250
4014-000-533-537111-Administration/General	440-Advertising	\$169,900
4014-000-533-537111-Administration/General	442-Legal	\$2,000
4014-000-533-537111-Administration/General	444-Advertising	\$3,000
4014-000-533-537111-Administration/General	449-Other Advertising	\$6,000
4014-000-533-537111-Administration/General	451-Rent - Copiers	\$24,000
4014-000-533-537111-Administration/General	455-Machinery & Equip	\$3,000
4014-000-533-537111-Administration/General	456-Other Vehicle Rental	\$200
4014-000-533-537111-Administration/General	459-Other Rental	\$55,000
4014-000-533-537111-Administration/General	472-Garbage	\$5,000
4014-000-533-537111-Administration/General	491-Assoc. Dues/Membership	\$9,300
4014-000-533-537111-Administration/General	496-Tuition/Registration	\$45,000
4014-000-533-537111-Administration/General	497-State Grant	\$80,000
4014-000-533-537111-Administration/General	510-Inter Gov Service	\$354,200
4014-000-533-537111-Administration/General	645-Transportation Equip	\$35,000
4014-000-533-537111-Administration/General	910-Interfund Prof. Services	\$0
4014-000-533-537111-Administration/General	911-County Contract Services	\$10,000
4014-000-533-537111-Administration/General	912-Countywide Indirect	\$333,238
4014-000-533-537111-Administration/General	922-County Mailroom Services	\$6,050
4014-000-533-537111-Administration/General	931-County Central Stores	\$25,000
4014-000-533-537111-Administration/General	932-County Print Shop	\$119,000
4014-000-533-537111-Administration/General	934-GIS/County Maps	\$11,400
4014-000-533-537111-Administration/General	951-Hourly Equipment Rental	\$0
4014-000-533-537111-Administration/General	952-Mileage Equipment Rental	\$29,954
4014-000-533-537111-Administration/General	954-County Land & Bldg Rentals	\$114,943

Stage: BOCC Adopted

2009-2010

Entity Name	Account	Budget	FTE
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Public Works

Public Works

Solid Waste Fund

Waste Reduction and Disposal Program

4014-000-533-537111-Administration/General	955-Fixed Equipment Rental	\$0	
4014-000-533-537111-Administration/General	958-County TER&R Annual Rents	\$34,102	
4014-000-533-537111-Administration/General	964-County Liability Ins. Charge	\$2,552	
4014-000-533-537111-Administration/General	985-PW Between Funds	\$364,465	
	<u>537111</u>	<u>Basub Total:</u>	<u>\$10,125,017</u>
			<u>11.50</u>
4014-000-533-597012-Transfer Out To 1012	551-Interfund Subsidy	\$207,696	
	<u>597012</u>	<u>Basub Total:</u>	<u>\$207,696</u>
			<u>0.00</u>
4014-000-533-597093-Transfer Out To 5093	550-Operating Transfers	\$0	
	<u>597093</u>	<u>Basub Total:</u>	<u>\$0</u>
			<u>0.00</u>

<u>Program Total:</u>		<u>\$10,365,733</u>	<u>11.50</u>
		<u>\$11,898,211</u>	<u>11.50</u>

Total By Solid Waste Fund

Wastewater - Operations

Salmon Creek Wastewater Treatment Plant (SCWWTP)

4580-000-308-508200-Contingency Budgets	997-Budgeted Items not in Budget Controls	\$51,088	
	<u>508200</u>	<u>Basub Total:</u>	<u>\$51,088</u>
			<u>0.00</u>
4580-000-533-535111-Admin./Treatment Plant	110-Salaries	\$42,932	0.50
4580-000-533-535111-Admin./Treatment Plant	210-Employee Benefits	\$3,650	
4580-000-533-535111-Admin./Treatment Plant	211-PERS/LEOFF	\$3,366	
4580-000-533-535111-Admin./Treatment Plant	221-Medical Insurance	\$8,980	
4580-000-533-535111-Admin./Treatment Plant	223-Dental	\$1,350	
4580-000-533-535111-Admin./Treatment Plant	230-Life Insurance	\$66	
4580-000-533-535111-Admin./Treatment Plant	236-Disability Ins.	\$810	
4580-000-533-535111-Admin./Treatment Plant	419-Other Prof. Services	\$20,000	
4580-000-533-535111-Admin./Treatment Plant	499-Other Misc. Services	\$13,956	
4580-000-533-535111-Admin./Treatment Plant	510-Inter Gov Service	\$27,400	
4580-000-533-535111-Admin./Treatment Plant	964-County Liability Ins. Charge	\$60,234	
	<u>535111</u>	<u>Basub Total:</u>	<u>\$182,744</u>
			<u>0.50</u>
4580-000-533-535811-Tr Pnt Lab Oper	110-Salaries	\$120,516	1.00
4580-000-533-535811-Tr Pnt Lab Oper	140-Overtime	\$5,400	
4580-000-533-535811-Tr Pnt Lab Oper	210-Employee Benefits	\$10,702	
4580-000-533-535811-Tr Pnt Lab Oper	211-PERS/LEOFF	\$9,872	
4580-000-533-535811-Tr Pnt Lab Oper	221-Medical Insurance	\$26,942	
4580-000-533-535811-Tr Pnt Lab Oper	223-Dental	\$2,534	
4580-000-533-535811-Tr Pnt Lab Oper	230-Life Insurance	\$132	
4580-000-533-535811-Tr Pnt Lab Oper	236-Disability Ins.	\$1,228	
4580-000-533-535811-Tr Pnt Lab Oper	325-Evidence/Chem/Lab Supplies	\$22,000	
4580-000-533-535811-Tr Pnt Lab Oper	350-Equip Supplies	\$6,000	
4580-000-533-535811-Tr Pnt Lab Oper	413-Engineering Services	\$30,000	
4580-000-533-535811-Tr Pnt Lab Oper	420-Communication Services	\$500	
4580-000-533-535811-Tr Pnt Lab Oper	422-Postage	\$800	
4580-000-533-535811-Tr Pnt Lab Oper	490-Miscellaneous	\$5,000	
4580-000-533-535811-Tr Pnt Lab Oper	918-Burden Overhead	\$604	
4580-000-533-535811-Tr Pnt Lab Oper	933-Unleaded Fuel	\$2,704	
4580-000-533-535811-Tr Pnt Lab Oper	940-Interfund Capital Outlays	\$5,842	

Stage: BOCC Adopted

2009-2010

Entity Name	Account	Budget	FTE
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Public Works

Public Works

Wastewater - Operations

Salmon Creek Wastewater Treatment Plant (SCWWTP)

4580-000-533-535811-Tr Pnt Lab Oper	952-Mileage Equipment Rental	\$5,292	
4580-000-533-535811-Tr Pnt Lab Oper	955-Fixed Equipment Rental	\$0	
	535811	Basub Total:	\$256,068
			1.00
4580-000-533-535812-Tr Plnt Prev Maint	110-Salaries	\$426,776	4.50
4580-000-533-535812-Tr Plnt Prev Maint	140-Overtime	\$16,700	
4580-000-533-535812-Tr Plnt Prev Maint	210-Employee Benefits	\$37,696	
4580-000-533-535812-Tr Plnt Prev Maint	211-PERS/LEOFF	\$34,768	
4580-000-533-535812-Tr Plnt Prev Maint	221-Medical Insurance	\$123,206	
4580-000-533-535812-Tr Plnt Prev Maint	223-Dental	\$11,484	
4580-000-533-535812-Tr Plnt Prev Maint	230-Life Insurance	\$594	
4580-000-533-535812-Tr Plnt Prev Maint	236-Disability Ins.	\$6,380	
4580-000-533-535812-Tr Plnt Prev Maint	321-Agriculture Supplies	\$9,000	
4580-000-533-535812-Tr Plnt Prev Maint	322-Cleaning & Sanitation	\$400	
4580-000-533-535812-Tr Plnt Prev Maint	326-Expendable Equipment	\$46,000	
4580-000-533-535812-Tr Plnt Prev Maint	327-Computer Supplies	\$3,500	
4580-000-533-535812-Tr Plnt Prev Maint	328-Uniforms/Clothing	\$1,200	
4580-000-533-535812-Tr Plnt Prev Maint	329-Other Operating Support	\$100,000	
4580-000-533-535812-Tr Plnt Prev Maint	331-Electrical Supplies	\$83,984	
4580-000-533-535812-Tr Plnt Prev Maint	333-Plumbing Supplies	\$15,000	
4580-000-533-535812-Tr Plnt Prev Maint	334-Building Materials	\$7,000	
4580-000-533-535812-Tr Plnt Prev Maint	335-Paint	\$1,000	
4580-000-533-535812-Tr Plnt Prev Maint	338-Nuts & Bolts	\$3,000	
4580-000-533-535812-Tr Plnt Prev Maint	339-Other Bldg. Supplies	\$1,000	
4580-000-533-535812-Tr Plnt Prev Maint	351-Parts	\$50,000	
4580-000-533-535812-Tr Plnt Prev Maint	360-Gas Diesel & Oil	\$3,000	
4580-000-533-535812-Tr Plnt Prev Maint	366-Propane	\$500	
4580-000-533-535812-Tr Plnt Prev Maint	410-Professional Services	\$6,400	
4580-000-533-535812-Tr Plnt Prev Maint	450-Rental/Lease Agreement	\$4,000	
4580-000-533-535812-Tr Plnt Prev Maint	480-Contract Repair/Main	\$65,000	
4580-000-533-535812-Tr Plnt Prev Maint	486-Custodial Cleaning	\$10,800	
4580-000-533-535812-Tr Plnt Prev Maint	918-Burden Overhead	\$1,956	
4580-000-533-535812-Tr Plnt Prev Maint	933-Unleaded Fuel	\$8,767	
4580-000-533-535812-Tr Plnt Prev Maint	940-Interfund Capital Outlays	\$18,948	
4580-000-533-535812-Tr Plnt Prev Maint	952-Mileage Equipment Rental	\$17,164	
4580-000-533-535812-Tr Plnt Prev Maint	955-Fixed Equipment Rental	\$0	
4580-000-533-535812-Tr Plnt Prev Maint	958-County TER&R Annual Rents	\$0	
4580-000-533-535812-Tr Plnt Prev Maint	981-PW Maintenance & Operations	\$6,000	
	535812	Basub Total:	\$1,121,223
			4.50
4580-000-533-535814-Tr Plnt Sludge Mgmnt	110-Salaries	\$120,516	1.00
4580-000-533-535814-Tr Plnt Sludge Mgmnt	140-Overtime	\$9,500	
4580-000-533-535814-Tr Plnt Sludge Mgmnt	210-Employee Benefits	\$11,052	
4580-000-533-535814-Tr Plnt Sludge Mgmnt	211-PERS/LEOFF	\$10,194	
4580-000-533-535814-Tr Plnt Sludge Mgmnt	221-Medical Insurance	\$26,942	
4580-000-533-535814-Tr Plnt Sludge Mgmnt	223-Dental	\$2,698	

Stage: BOCC Adopted

2009-2010

Entity Name	Account	Budget	FTE
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Public Works

Public Works

Wastewater - Operations

Salmon Creek Wastewater Treatment Plant (SCWWTP)

4580-000-533-535814-Tr Plnt Sludge Mgmnt	230-Life Insurance	\$132	
4580-000-533-535814-Tr Plnt Sludge Mgmnt	236-Disability Ins.	\$1,816	
4580-000-533-535814-Tr Plnt Sludge Mgmnt	325-Evidence/Chem/Lab Supplies	\$220,000	
4580-000-533-535814-Tr Plnt Sludge Mgmnt	329-Other Operating Support	\$5,250	
4580-000-533-535814-Tr Plnt Sludge Mgmnt	351-Parts	\$25,000	
4580-000-533-535814-Tr Plnt Sludge Mgmnt	384-Aggregate	\$3,800	
4580-000-533-535814-Tr Plnt Sludge Mgmnt	413-Engineering Services	\$19,000	
4580-000-533-535814-Tr Plnt Sludge Mgmnt	419-Other Prof. Services	\$1,151,500	
4580-000-533-535814-Tr Plnt Sludge Mgmnt	452-Data Processing Rental Agreement	-\$24,000	
4580-000-533-535814-Tr Plnt Sludge Mgmnt	455-Machinery & Equip	\$30,000	
4580-000-533-535814-Tr Plnt Sludge Mgmnt	489-Other Repairs	\$6,000	
4580-000-533-535814-Tr Plnt Sludge Mgmnt	646-Work Equip/Trucks	\$300,000	
4580-000-533-535814-Tr Plnt Sludge Mgmnt	918-Burden Overhead	\$4,716	
4580-000-533-535814-Tr Plnt Sludge Mgmnt	933-Unleaded Fuel	\$21,127	
4580-000-533-535814-Tr Plnt Sludge Mgmnt	940-Interfund Capital Outlays	\$45,656	
4580-000-533-535814-Tr Plnt Sludge Mgmnt	952-Mileage Equipment Rental	\$41,360	
4580-000-533-535814-Tr Plnt Sludge Mgmnt	955-Fixed Equipment Rental	\$0	
	535814	Basub Total:	\$2,032,259
			1.00
4580-000-533-535815-Tr Plnt Fac Maint	110-Salaries	\$526,365	4.50
4580-000-533-535815-Tr Plnt Fac Maint	140-Overtime	\$6,000	
4580-000-533-535815-Tr Plnt Fac Maint	210-Employee Benefits	\$45,251	
4580-000-533-535815-Tr Plnt Fac Maint	211-PERS/LEOFF	\$41,738	
4580-000-533-535815-Tr Plnt Fac Maint	221-Medical Insurance	\$126,516	
4580-000-533-535815-Tr Plnt Fac Maint	223-Dental	\$11,814	
4580-000-533-535815-Tr Plnt Fac Maint	230-Life Insurance	\$594	
4580-000-533-535815-Tr Plnt Fac Maint	236-Disability Ins.	\$3,324	
4580-000-533-535815-Tr Plnt Fac Maint	320-Operating Supplies	\$10,000	
4580-000-533-535815-Tr Plnt Fac Maint	325-Evidence/Chem/Lab Supplies	\$327,500	
4580-000-533-535815-Tr Plnt Fac Maint	327-Computer Supplies	\$47,700	
4580-000-533-535815-Tr Plnt Fac Maint	419-Other Prof. Services	\$10,000	
4580-000-533-535815-Tr Plnt Fac Maint	420-Communication Services	\$7,500	
4580-000-533-535815-Tr Plnt Fac Maint	431-Airfare	\$1,000	
4580-000-533-535815-Tr Plnt Fac Maint	435-Meals	\$880	
4580-000-533-535815-Tr Plnt Fac Maint	438-Lodging	\$3,300	
4580-000-533-535815-Tr Plnt Fac Maint	471-Electrical & Heating	\$1,030,740	
4580-000-533-535815-Tr Plnt Fac Maint	472-Garbage	\$40,000	
4580-000-533-535815-Tr Plnt Fac Maint	473-Gas	\$243,500	
4580-000-533-535815-Tr Plnt Fac Maint	476-Water & Sewer	\$24,750	
4580-000-533-535815-Tr Plnt Fac Maint	487-Computer Maintenance/Repair	\$23,500	
4580-000-533-535815-Tr Plnt Fac Maint	496-Tuition/Registration	\$15,950	
4580-000-533-535815-Tr Plnt Fac Maint	510-Inter Gov Service	\$203,500	
4580-000-533-535815-Tr Plnt Fac Maint	918-Burden Overhead	\$596	
4580-000-533-535815-Tr Plnt Fac Maint	933-Unleaded Fuel	\$2,672	
4580-000-533-535815-Tr Plnt Fac Maint	940-Interfund Capital Outlays	\$5,774	

Stage: BOCC Adopted

2009-2010

Entity Name	Account	Budget	FTE
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Public Works

Public Works

Wastewater - Operations

Salmon Creek Wastewater Treatment Plant (SCWWTP)

4580-000-533-535815-Tr Plnt Fac Maint	952-Mileage Equipment Rental	\$5,232	
4580-000-533-535815-Tr Plnt Fac Maint	955-Fixed Equipment Rental	\$0	
	535815	Basub Total:	\$2,765,696
			4.50
4580-000-533-535819-Tr Plnt Admin	110-Salaries	\$574,646	4.50
4580-000-533-535819-Tr Plnt Admin	140-Overtime	\$1,100	
4580-000-533-535819-Tr Plnt Admin	210-Employee Benefits	\$48,938	
4580-000-533-535819-Tr Plnt Admin	211-PERS/LEOFF	\$45,138	
4580-000-533-535819-Tr Plnt Admin	221-Medical Insurance	\$114,226	
4580-000-533-535819-Tr Plnt Admin	223-Dental	\$10,298	
4580-000-533-535819-Tr Plnt Admin	230-Life Insurance	\$1,236	
4580-000-533-535819-Tr Plnt Admin	236-Disability Ins.	\$5,112	
4580-000-533-535819-Tr Plnt Admin	310-Office Supplies	\$2,800	
4580-000-533-535819-Tr Plnt Admin	327-Computer Supplies	\$2,000	
4580-000-533-535819-Tr Plnt Admin	414-Medical & Dental	\$1,000	
4580-000-533-535819-Tr Plnt Admin	415-Xerox/Printing Services	\$1,000	
4580-000-533-535819-Tr Plnt Admin	419-Other Prof. Services	\$7,000	
4580-000-533-535819-Tr Plnt Admin	420-Communication Services	\$12,000	
4580-000-533-535819-Tr Plnt Admin	431-Airfare	\$2,000	
4580-000-533-535819-Tr Plnt Admin	433-Local Travel	\$1,000	
4580-000-533-535819-Tr Plnt Admin	435-Meals	\$1,120	
4580-000-533-535819-Tr Plnt Admin	438-Lodging	\$4,200	
4580-000-533-535819-Tr Plnt Admin	451-Rent - Copiers	\$6,000	
4580-000-533-535819-Tr Plnt Admin	491-Assoc. Dues/Membership	\$5,010	
4580-000-533-535819-Tr Plnt Admin	493-Filing/Recording/Permit Fees	\$130,000	
4580-000-533-535819-Tr Plnt Admin	496-Tuition/Registration	\$8,000	
4580-000-533-535819-Tr Plnt Admin	499-Other Misc. Services	\$20,000	
4580-000-533-535819-Tr Plnt Admin	911-County Contract Services	\$480	
4580-000-533-535819-Tr Plnt Admin	912-Countywide Indirect	\$337,584	
4580-000-533-535819-Tr Plnt Admin	922-County Mailroom Services	\$400	
4580-000-533-535819-Tr Plnt Admin	931-County Central Stores	\$4,000	
4580-000-533-535819-Tr Plnt Admin	958-County TER&R Annual Rents	\$24,072	
	535819	Basub Total:	\$1,370,360
			4.50
4580-000-533-594357-Constr Ineligible	325-Evidence/Chem/Lab Supplies	\$24,000	
4580-000-533-594357-Constr Ineligible	646-Work Equip/Trucks	\$300,000	
	594357	Basub Total:	\$324,000
			0.00
4580-000-533-594580-Capital Outlay -Planning	645-Transportation Equip	\$18,500	
4580-000-533-594580-Capital Outlay -Planning	646-Work Equip/Trucks	\$250,000	
4580-000-533-594580-Capital Outlay -Planning	649-Other Capital Equipment	\$25,000	
	594580	Basub Total:	\$293,500
			0.00
4580-000-533-597581-Transfer Out To 4581	550-Operating Transfers	\$6,949,819	
	597581	Basub Total:	\$6,949,819
			0.00
4580-000-533-597582-Transfer Out To 4582	551-Interfund Subsidy	\$600,000	
	597582	Basub Total:	\$600,000
			0.00
4580-000-533-597583-Transfer Out To 4583	550-Operating Transfers	\$727,756	

Clark County Adopted Expenditure Budget - Line Item Detail

Stage: BOCC Adopted

2009-2010

Entity Name	Account	Budget	FTE
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Public Works

Public Works

Wastewater - Operations

Salmon Creek Wastewater Treatment Plant (SCWWTP)

	<u>597583</u>	<u>Basub Total:</u>	<u>\$727,756</u>	<u>0.00</u>
Program Total:			\$16,674,513	16.00
<u>Total By Wastewater - Operations</u>			<u>\$16,674,513</u>	<u>16.00</u>

Wastewater - Capital Improvements

Salmon Creek Wastewater TX Plant Capital

4582-000-533-594322-Capital SCWWTP Administration Eligible	510-Inter Gov Service		\$1,454,300		
		<u>594322</u>	<u>Basub Total:</u>	<u>\$1,454,300</u>	<u>0.00</u>
4582-000-533-594353-Const. Engr Ineligible	413-Engineering Services		\$3,326,000		
		<u>594353</u>	<u>Basub Total:</u>	<u>\$3,326,000</u>	<u>0.00</u>
4582-000-533-594357-Constr Ineligible	650-Construction Project		\$45,726,000		
		<u>594357</u>	<u>Basub Total:</u>	<u>\$45,726,000</u>	<u>0.00</u>
Program Total:			\$50,506,300	0.00	
<u>Total By Wastewater - Capital Improvements</u>			<u>\$50,506,300</u>	<u>0.00</u>	

Wastewater - Debt Service

Salmon Creek Wastewater TX Plant Debt

4581-000-533-582350-Debt Redempt-PrinCIPal-Sewer	720-Principal-Revenue Bonds		\$4,610,000		
4581-000-533-582350-Debt Redempt-PrinCIPal-Sewer	830-Non-Voted LT Debt Interest		\$0		
		<u>582350</u>	<u>Basub Total:</u>	<u>\$4,610,000</u>	<u>0.00</u>
4581-000-533-582351-Pwtf-#88596204	780-Principal-Intergovern. Loans		\$0		
		<u>582351</u>	<u>Basub Total:</u>	<u>\$0</u>	<u>0.00</u>
4581-000-533-582352-Pwtf-#89015	780-Principal-Intergovern. Loans		\$86,842		
		<u>582352</u>	<u>Basub Total:</u>	<u>\$86,842</u>	<u>0.00</u>
4581-000-533-582354-Pw 92016	780-Principal-Intergovern. Loans		\$247,474		
		<u>582354</u>	<u>Basub Total:</u>	<u>\$247,474</u>	<u>0.00</u>
4581-000-533-582355-Public Works Trust Fund #5	780-Principal-Intergovern. Loans		\$58,957		
		<u>582355</u>	<u>Basub Total:</u>	<u>\$58,957</u>	<u>0.00</u>
4581-000-533-592350-Interest on Sewer Bonds	830-Non-Voted LT Debt Interest		\$1,931,888		
		<u>592350</u>	<u>Basub Total:</u>	<u>\$1,931,888</u>	<u>0.00</u>
4581-000-533-592351-Interest on PWTF Loan - #88596204	830-Non-Voted LT Debt Interest		\$0		
		<u>592351</u>	<u>Basub Total:</u>	<u>\$0</u>	<u>0.00</u>
4581-000-533-592352-Interest on PWTF Loan - #89015	830-Non-Voted LT Debt Interest		\$869		
		<u>592352</u>	<u>Basub Total:</u>	<u>\$869</u>	<u>0.00</u>
4581-000-533-592354-Interest on PWTF Loan #92016	830-Non-Voted LT Debt Interest		\$11,136		
		<u>592354</u>	<u>Basub Total:</u>	<u>\$11,136</u>	<u>0.00</u>
4581-000-533-592355-Interest on PWTF Loan #93012	830-Non-Voted LT Debt Interest		\$2,653		
		<u>592355</u>	<u>Basub Total:</u>	<u>\$2,653</u>	<u>0.00</u>
Program Total:			\$6,949,819	0.00	
<u>Total By Wastewater - Debt Service</u>			<u>\$6,949,819</u>	<u>0.00</u>	

Wastewater - Design & Construction

Salmon Creek Wastewater Collection Sys.

4082-000-533-594367-Constr Ineligible	964-County Liability Ins. Charge		\$36		
		<u>594367</u>	<u>Basub Total:</u>	<u>\$36</u>	<u>0.00</u>
Program Total:			\$36	0.00	

Stage: BOCC Adopted

2009-2010

Entity Name	Account	Budget	FTE
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Public Works

Public Works

Wastewater - Design & Construction

Total By Wastewater - Design & Construction

\$36 0.00

Wastewater - Replacement & Renovation

Salmon Creek Wastewater Plant Replace

4583-000-533-535812-Tr Plnt Prev Maint	329-Other Operating Support	\$50,000	
4583-000-533-535812-Tr Plnt Prev Maint	419-Other Prof. Services	\$50,000	
	535812	Basub Total:	\$100,000
			0.00
4583-000-533-535815-Tr Plnt Fac Maint	327-Computer Supplies	\$18,030	
	535815	Basub Total:	\$18,030
			0.00
4583-000-533-594353-Const. Engr Ineligible	413-Engineering Services	\$200,000	
4583-000-533-594353-Const. Engr Ineligible	649-Other Capital Equipment	\$133,000	
	594353	Basub Total:	\$333,000
			0.00

Program Total:

\$451,030 **0.00**

Total By Wastewater - Replacement & Renovation

\$451,030 0.00

Total By Public Works

\$298,917,546 307.15

Total By Public Works

\$298,917,546 **307.15**

Community Development

Community Development

Building

Building Administration

1011-000-588-524100-Administration	110-Salaries	\$3,811,602	30.00
1011-000-588-524100-Administration	140-Overtime	\$19,000	
1011-000-588-524100-Administration	210-Employee Benefits	\$325,601	
1011-000-588-524100-Administration	211-PERS/LEOFF	\$300,319	
1011-000-588-524100-Administration	221-Medical Insurance	\$730,522	
1011-000-588-524100-Administration	223-Dental	\$77,660	
1011-000-588-524100-Administration	230-Life Insurance	\$4,992	
1011-000-588-524100-Administration	236-Disability Ins.	\$42,756	
1011-000-588-524100-Administration	313-Educational Supplies	\$0	
1011-000-588-524100-Administration	314-Maps-Books & Periodicals	\$22,000	
1011-000-588-524100-Administration	315-Office Supplies	\$15,400	
1011-000-588-524100-Administration	318-Equipment Under \$5000	\$840	
1011-000-588-524100-Administration	319-Other Office Supplies	\$17,900	
1011-000-588-524100-Administration	320-Operating Supplies	\$1,600	
1011-000-588-524100-Administration	326-Expendable Equipment	\$2,400	
1011-000-588-524100-Administration	327-Computer Supplies	\$23,976	
1011-000-588-524100-Administration	328-Uniforms/Clothing	\$13,200	
1011-000-588-524100-Administration	329-Other Operating Support	\$320	
1011-000-588-524100-Administration	334-Building Materials	\$1,200	
1011-000-588-524100-Administration	415-Xerox/Printing Services	\$2,760	
1011-000-588-524100-Administration	419-Other Prof. Services	\$71,432	
1011-000-588-524100-Administration	421-Telephone	\$66,768	
1011-000-588-524100-Administration	423-Radio Dispatch	\$680	
1011-000-588-524100-Administration	426-Ups/Federal Express	\$0	
1011-000-588-524100-Administration	427-Premiums & Awards	\$300	

Stage: BOCC Adopted

2009-2010

Entity Name	Account	Budget	FTE
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Community Development

Community Development

Building

Building Administration

1011-000-588-524100-Administration	431-Airfare	\$4,200		
1011-000-588-524100-Administration	435-Meals	\$600		
1011-000-588-524100-Administration	438-Lodging	\$0		
1011-000-588-524100-Administration	439-Other Travel	\$26,000		
1011-000-588-524100-Administration	451-Rent - Copiers	\$8,952		
1011-000-588-524100-Administration	459-Other Rental	\$2,500		
1011-000-588-524100-Administration	482-Equipment Maintenance	\$27,792		
1011-000-588-524100-Administration	489-Other Repairs	\$13,830		
1011-000-588-524100-Administration	490-Miscellaneous	\$81,616		
1011-000-588-524100-Administration	491-Assoc. Dues/Membership	\$4,780		
1011-000-588-524100-Administration	496-Tuition/Registration	\$42,000		
1011-000-588-524100-Administration	910-Interfund Prof. Services	\$848,402		
1011-000-588-524100-Administration	911-County Contract Services	\$31,200		
1011-000-588-524100-Administration	912-Countywide Indirect	\$453,399		
1011-000-588-524100-Administration	913-Department Overhead	\$791,732		
1011-000-588-524100-Administration	918-Burden Overhead	\$12,912		
1011-000-588-524100-Administration	933-Unleaded Fuel	\$173,572		
1011-000-588-524100-Administration	934-GIS/County Maps	\$26,600		
1011-000-588-524100-Administration	940-Interfund Capital Outlays	\$95,018		
1011-000-588-524100-Administration	952-Mileage Equipment Rental	\$72,390		
1011-000-588-524100-Administration	954-County Land & Bldg Rentals	\$176,012		
1011-000-588-524100-Administration	955-Fixed Equipment Rental	\$0		
1011-000-588-524100-Administration	958-County TER&R Annual Rents	\$68,204		
	524100	Basub Total:	\$8,514,939	30.00
	Program Total:		\$8,514,939	30.00

Commercial

1011-000-588-524111-Commercial	417-Temporary Employment Services	\$0		
	524111	Basub Total:	\$0	0.00
	Program Total:		\$0	0.00
			\$8,514,939	30.00

Total By Building

CD Director's Office

DCD Administration

1011-000-308-508200-Contingency Budgets	997-Budgeted Items not in Budget Controls	\$563,002		
	508200	Basub Total:	\$563,002	0.00
1011-000-521-558111-Administration	110-Salaries	\$798,455	6.00	
1011-000-521-558111-Administration	140-Overtime	\$2,000		
1011-000-521-558111-Administration	210-Employee Benefits	\$68,039		
1011-000-521-558111-Administration	211-PERS/LEOFF	\$62,755		
1011-000-521-558111-Administration	221-Medical Insurance	\$164,014		
1011-000-521-558111-Administration	223-Dental	\$15,532		
1011-000-521-558111-Administration	230-Life Insurance	\$2,016		
1011-000-521-558111-Administration	236-Disability Ins.	\$10,173		
1011-000-521-558111-Administration	310-Office Supplies	\$0		
1011-000-521-558111-Administration	312-Copy Center/Xerox Charges	\$0		

Stage: BOCC Adopted

2009-2010

Entity Name	Account	Budget	FTE
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Community Development

Community Development

CD Director's Office

DCD Administration

1011-000-521-558111-Administration	314-Maps-Books & Periodicals	\$30,500	
1011-000-521-558111-Administration	315-Office Supplies	\$0	
1011-000-521-558111-Administration	317-Xerox - Copy Charges	\$0	
1011-000-521-558111-Administration	318-Equipment Under \$5000	\$0	
1011-000-521-558111-Administration	324-Food/Water	\$9,354	
1011-000-521-558111-Administration	326-Expendable Equipment	\$23,410	
1011-000-521-558111-Administration	327-Computer Supplies	\$14,400	
1011-000-521-558111-Administration	410-Professional Services	\$200,000	
1011-000-521-558111-Administration	415-Xerox/Printing Services	\$9,600	
1011-000-521-558111-Administration	417-Temporary Employment Services	\$0	
1011-000-521-558111-Administration	419-Other Prof. Services	\$66,456	
1011-000-521-558111-Administration	421-Telephone	\$0	
1011-000-521-558111-Administration	427-Premiums & Awards	\$2,400	
1011-000-521-558111-Administration	429-Other Communication	\$0	
1011-000-521-558111-Administration	430-Travel Charges	\$0	
1011-000-521-558111-Administration	431-Airfare	\$12,000	
1011-000-521-558111-Administration	433-Local Travel	\$8,000	
1011-000-521-558111-Administration	435-Meals	\$0	
1011-000-521-558111-Administration	438-Lodging	\$15,200	
1011-000-521-558111-Administration	439-Other Travel	\$0	
1011-000-521-558111-Administration	449-Other Advertising	\$0	
1011-000-521-558111-Administration	451-Rent - Copiers	\$0	
1011-000-521-558111-Administration	452-Data Processing Rental Agreement	\$38,880	
1011-000-521-558111-Administration	482-Equipment Maintenance	\$21,600	
1011-000-521-558111-Administration	489-Other Repairs	\$0	
1011-000-521-558111-Administration	491-Assoc. Dues/Membership	\$7,900	
1011-000-521-558111-Administration	496-Tuition/Registration	\$18,200	
1011-000-521-558111-Administration	911-County Contract Services	\$516,304	
1011-000-521-558111-Administration	912-Countywide Indirect	\$934,014	
1011-000-521-558111-Administration	922-County Mailroom Services	\$1,200	
1011-000-521-558111-Administration	931-County Central Stores	\$45,600	
1011-000-521-558111-Administration	932-County Print Shop	\$4,152	
1011-000-521-558111-Administration	934-GIS/County Maps	\$38,400	
1011-000-521-558111-Administration	954-County Land & Bldg Rentals	\$73,066	
1011-000-521-558111-Administration	958-County TER&R Annual Rents	\$42,126	
1011-000-521-558111-Administration	964-County Liability Ins. Charge	\$95,326	
1011-000-521-558111-Administration	997-Budgeted Items not in Budget Controls	-\$8,500,000	
	558111 Basub Total:	-\$5,148,928	6.00
1011-000-521-558119-Local Government Liaison	410-Professional Services	\$100,000	
1011-000-521-558119-Local Government Liaison	499-Other Misc. Services	\$60,000	
	558119 Basub Total:	\$160,000	0.00
	Program Total:	-\$4,425,926	6.00
	Total By CD Director's Office	-\$4,425,926	6.00

Code Enforcement

Stage: BOCC Adopted

2009-2010

Entity Name	Account	Budget	FTE
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Community Development

Community Development

Code Enforcement

Abatement Program

0001-000-589-524605-Abatement Program	110-Salaries	\$157,584	1.00
0001-000-589-524605-Abatement Program	210-Employee Benefits	\$13,394	
0001-000-589-524605-Abatement Program	211-PERS/LEOFF	\$12,354	
0001-000-589-524605-Abatement Program	221-Medical Insurance	\$17,962	
0001-000-589-524605-Abatement Program	223-Dental	\$2,534	
0001-000-589-524605-Abatement Program	230-Life Insurance	\$648	
0001-000-589-524605-Abatement Program	236-Disability Ins.	\$898	
0001-000-589-524605-Abatement Program	419-Other Prof. Services	\$0	
0001-000-589-524605-Abatement Program	471-Electrical & Heating	\$0	
0001-000-589-524605-Abatement Program	472-Garbage	\$4,400	
0001-000-589-524605-Abatement Program	476-Water & Sewer	\$0	
0001-000-589-524605-Abatement Program	495-Taxes & Assessments	\$0	
0001-000-589-524605-Abatement Program	993-County Filing/Recording/Permit	\$0	

524605	Basub Total:	\$209,774	1.00
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Program Total:	\$209,774	1.00
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Building Concerns

0001-000-589-524602-Building	110-Salaries	\$201,632	1.70
0001-000-589-524602-Building	210-Employee Benefits	\$17,139	
0001-000-589-524602-Building	211-PERS/LEOFF	\$15,808	
0001-000-589-524602-Building	221-Medical Insurance	\$40,240	
0001-000-589-524602-Building	223-Dental	\$4,420	
0001-000-589-524602-Building	230-Life Insurance	\$224	
0001-000-589-524602-Building	236-Disability Ins.	\$1,032	
0001-000-589-524602-Building	311-Central Stores	\$600	
0001-000-589-524602-Building	324-Food/Water	\$0	
0001-000-589-524602-Building	328-Uniforms/Clothing	\$600	
0001-000-589-524602-Building	329-Other Operating Support	\$0	
0001-000-589-524602-Building	415-Xerox/Printing Services	\$0	
0001-000-589-524602-Building	419-Other Prof. Services	\$1,400	
0001-000-589-524602-Building	421-Telephone	\$840	
0001-000-589-524602-Building	433-Local Travel	\$0	
0001-000-589-524602-Building	435-Meals	\$0	
0001-000-589-524602-Building	451-Rent - Copiers	\$7,512	
0001-000-589-524602-Building	491-Assoc. Dues/Membership	\$160	
0001-000-589-524602-Building	496-Tuition/Registration	\$4,250	
0001-000-589-524602-Building	918-Burden Overhead	\$460	
0001-000-589-524602-Building	920-Intergovernmental Charges	\$0	
0001-000-589-524602-Building	922-County Mailroom Services	\$1,320	
0001-000-589-524602-Building	933-Unleaded Fuel	\$6,795	
0001-000-589-524602-Building	940-Interfund Capital Outlays	\$1,791	
0001-000-589-524602-Building	952-Mileage Equipment Rental	\$3,190	
0001-000-589-524602-Building	955-Fixed Equipment Rental	\$0	
0001-000-589-524602-Building	993-County Filing/Recording/Permit	\$6,384	
0001-000-589-524602-Building	996-County Workshops/Training	\$160	

Stage: BOCC Adopted

2009-2010

Entity Name	Account	Budget	FTE
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Community Development

Community Development

Code Enforcement

Building Concerns

	<u>524602</u>	<u>Basub Total:</u>	<u>\$315,957</u>	<u>1.70</u>
<u>Program Total:</u>			<u>\$315,957</u>	<u>1.70</u>

Code Enforcement Administration

0001-000-589-524604-Admin	110-Salaries	\$212,758	2.00
0001-000-589-524604-Admin	140-Overtime	\$8,000	
0001-000-589-524604-Admin	210-Employee Benefits	\$18,764	
0001-000-589-524604-Admin	211-PERS/LEOFF	\$17,308	
0001-000-589-524604-Admin	221-Medical Insurance	\$35,924	
0001-000-589-524604-Admin	223-Dental	\$5,150	
0001-000-589-524604-Admin	230-Life Insurance	\$522	
0001-000-589-524604-Admin	236-Disability Ins.	\$1,084	
0001-000-589-524604-Admin	310-Office Supplies	\$3,600	
0001-000-589-524604-Admin	311-Central Stores	\$600	
0001-000-589-524604-Admin	314-Maps-Books & Periodicals	\$1,040	
0001-000-589-524604-Admin	319-Other Office Supplies	\$1,880	
0001-000-589-524604-Admin	320-Operating Supplies	\$300	
0001-000-589-524604-Admin	324-Food/Water	\$0	
0001-000-589-524604-Admin	326-Expendable Equipment	\$0	
0001-000-589-524604-Admin	327-Computer Supplies	\$1,588	
0001-000-589-524604-Admin	328-Uniforms/Clothing	\$600	
0001-000-589-524604-Admin	329-Other Operating Support	\$800	
0001-000-589-524604-Admin	415-Xerox/Printing Services	\$800	
0001-000-589-524604-Admin	419-Other Prof. Services	\$0	
0001-000-589-524604-Admin	421-Telephone	\$1,680	
0001-000-589-524604-Admin	431-Airfare	\$1,600	
0001-000-589-524604-Admin	434-Long Distance Travel	\$0	
0001-000-589-524604-Admin	435-Meals	\$0	
0001-000-589-524604-Admin	438-Lodging	\$0	
0001-000-589-524604-Admin	461-Bonds/Notary	\$60	
0001-000-589-524604-Admin	496-Tuition/Registration	\$2,720	
0001-000-589-524604-Admin	499-Other Misc. Services	\$9,750	
0001-000-589-524604-Admin	912-Countywide Indirect	\$0	
0001-000-589-524604-Admin	913-Department Overhead	\$203,008	
0001-000-589-524604-Admin	920-Intergovernmental Charges	\$0	
0001-000-589-524604-Admin	922-County Mailroom Services	\$1,320	
0001-000-589-524604-Admin	931-County Central Stores	\$1,854	
0001-000-589-524604-Admin	932-County Print Shop	\$3,300	
0001-000-589-524604-Admin	934-GIS/County Maps	\$9,600	
0001-000-589-524604-Admin	954-County Land & Bldg Rentals	\$63,560	
0001-000-589-524604-Admin	958-County TER&R Annual Rents	\$0	
1011-000-589-524604-Admin	236-Disability Ins.	\$0	

	<u>524604</u>	<u>Basub Total:</u>	<u>\$609,170</u>	<u>2.00</u>
<u>Program Total:</u>			<u>\$609,170</u>	<u>2.00</u>

General Concerns

Stage: BOCC Adopted

2009-2010

Entity Name	Account	Budget	FTE
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Community Development

Community Development

Code Enforcement

General Concerns

0001-000-589-524603-General	110-Salaries	\$191,741	1.30
0001-000-589-524603-General	210-Employee Benefits	\$16,300	
0001-000-589-524603-General	211-PERS/LEOFF	\$15,034	
0001-000-589-524603-General	221-Medical Insurance	\$33,056	
0001-000-589-524603-General	223-Dental	\$3,424	
0001-000-589-524603-General	230-Life Insurance	\$168	
0001-000-589-524603-General	236-Disability Ins.	\$978	
0001-000-589-524603-General	314-Maps-Books & Periodicals	\$180	
0001-000-589-524603-General	319-Other Office Supplies	\$800	
0001-000-589-524603-General	328-Uniforms/Clothing	\$600	
0001-000-589-524603-General	329-Other Operating Support	\$0	
0001-000-589-524603-General	421-Telephone	\$840	
0001-000-589-524603-General	491-Assoc. Dues/Membership	\$160	
0001-000-589-524603-General	496-Tuition/Registration	\$1,000	
0001-000-589-524603-General	918-Burden Overhead	\$460	
0001-000-589-524603-General	920-Intergovernmental Charges	\$0	
0001-000-589-524603-General	922-County Mailroom Services	\$1,320	
0001-000-589-524603-General	933-Unleaded Fuel	\$6,795	
0001-000-589-524603-General	940-Interfund Capital Outlays	\$1,791	
0001-000-589-524603-General	952-Mileage Equipment Rental	\$3,190	
0001-000-589-524603-General	955-Fixed Equipment Rental	\$0	
0001-000-589-524603-General	993-County Filing/Recording/Permit	\$6,432	
0001-000-589-524603-General	997-Budgeted Items not in Budget Controls	-\$27,162	

<u>524603</u>	<u>Basub Total:</u>	<u>\$257,107</u>	<u>1.30</u>
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<u>Program Total:</u>	<u>\$257,107</u>	<u>1.30</u>
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NPDES

0001-000-589-524606-NPDES-Code Enforcement	110-Salaries	\$262,664	2.50
0001-000-589-524606-NPDES-Code Enforcement	210-Employee Benefits	\$22,326	
0001-000-589-524606-NPDES-Code Enforcement	211-PERS/LEOFF	\$20,592	
0001-000-589-524606-NPDES-Code Enforcement	221-Medical Insurance	\$40,414	
0001-000-589-524606-NPDES-Code Enforcement	223-Dental	\$6,498	
0001-000-589-524606-NPDES-Code Enforcement	230-Life Insurance	\$330	
0001-000-589-524606-NPDES-Code Enforcement	236-Disability Ins.	\$1,338	
0001-000-589-524606-NPDES-Code Enforcement	311-Central Stores	\$600	
0001-000-589-524606-NPDES-Code Enforcement	327-Computer Supplies	\$2,960	
0001-000-589-524606-NPDES-Code Enforcement	328-Uniforms/Clothing	\$0	
0001-000-589-524606-NPDES-Code Enforcement	410-Professional Services	\$0	
0001-000-589-524606-NPDES-Code Enforcement	415-Xerox/Printing Services	\$0	
0001-000-589-524606-NPDES-Code Enforcement	417-Temporary Employment Services	\$0	
0001-000-589-524606-NPDES-Code Enforcement	419-Other Prof. Services	\$0	
0001-000-589-524606-NPDES-Code Enforcement	421-Telephone	\$840	
0001-000-589-524606-NPDES-Code Enforcement	431-Airfare	\$800	
0001-000-589-524606-NPDES-Code Enforcement	435-Meals	\$100	
0001-000-589-524606-NPDES-Code Enforcement	491-Assoc. Dues/Membership	\$80	

Stage: BOCC Adopted

2009-2010

Entity Name	Account	Budget	FTE
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Community Development

Community Development

Code Enforcement

NPDES

0001-000-589-524606-NPDES-Code Enforcement	496-Tuition/Registration	\$8,100	
0001-000-589-524606-NPDES-Code Enforcement	918-Burden Overhead	\$922	
0001-000-589-524606-NPDES-Code Enforcement	920-Intergovernmental Charges	\$0	
0001-000-589-524606-NPDES-Code Enforcement	922-County Mailroom Services	\$1,320	
0001-000-589-524606-NPDES-Code Enforcement	933-Unleaded Fuel	\$4,028	
0001-000-589-524606-NPDES-Code Enforcement	940-Interfund Capital Outlays	\$3,582	
0001-000-589-524606-NPDES-Code Enforcement	952-Mileage Equipment Rental	\$6,380	
0001-000-589-524606-NPDES-Code Enforcement	955-Fixed Equipment Rental	\$0	
1011-000-589-524606-NPDES-Code Enforcement	236-Disability Ins.	\$0	

524606	Basub Total:	\$383,874	2.50
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Program Total:	\$383,874	2.50
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Planning Concerns

0001-000-589-524601-Zoning	110-Salaries	-\$211,826	-2.00
0001-000-589-524601-Zoning	140-Overtime	\$2,000	
0001-000-589-524601-Zoning	210-Employee Benefits	-\$17,834	
0001-000-589-524601-Zoning	211-PERS/LEOFF	-\$16,448	
0001-000-589-524601-Zoning	221-Medical Insurance	-\$83,850	
0001-000-589-524601-Zoning	223-Dental	-\$4,986	
0001-000-589-524601-Zoning	230-Life Insurance	-\$262	
0001-000-589-524601-Zoning	236-Disability Ins.	-\$1,082	
0001-000-589-524601-Zoning	311-Central Stores	\$600	
0001-000-589-524601-Zoning	328-Uniforms/Clothing	\$0	
0001-000-589-524601-Zoning	329-Other Operating Support	\$0	
0001-000-589-524601-Zoning	410-Professional Services	\$0	
0001-000-589-524601-Zoning	415-Xerox/Printing Services	\$0	
0001-000-589-524601-Zoning	419-Other Prof. Services	\$5,740	
0001-000-589-524601-Zoning	421-Telephone	\$840	
0001-000-589-524601-Zoning	433-Local Travel	\$0	
0001-000-589-524601-Zoning	435-Meals	\$400	
0001-000-589-524601-Zoning	491-Assoc. Dues/Membership	\$160	
0001-000-589-524601-Zoning	496-Tuition/Registration	\$0	
0001-000-589-524601-Zoning	913-Department Overhead	\$0	
0001-000-589-524601-Zoning	918-Burden Overhead	\$460	
0001-000-589-524601-Zoning	920-Intergovernmental Charges	\$0	
0001-000-589-524601-Zoning	922-County Mailroom Services	\$1,320	
0001-000-589-524601-Zoning	933-Unleaded Fuel	\$6,795	
0001-000-589-524601-Zoning	940-Interfund Capital Outlays	\$1,791	
0001-000-589-524601-Zoning	952-Mileage Equipment Rental	\$3,190	
0001-000-589-524601-Zoning	955-Fixed Equipment Rental	\$0	
0001-000-589-524601-Zoning	993-County Filing/Recording/Permit	\$6,384	
1011-000-589-524601-Zoning	236-Disability Ins.	\$0	

524601	Basub Total:	-\$306,608	-2.00
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Program Total:	-\$306,608	-2.00
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Total By Code Enforcement	\$1,469,274	6.50
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Stage: BOCC Adopted

2009-2010

Entity Name	Account	Budget	FTE
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Community Development

Community Development

Total By Community Development

\$5,558,287

42.50

Department of Community Development

Animal Control

Animal Control Administration

0001-000-566-539301-Animal Administration	110-Salaries	\$173,520	1.45
0001-000-566-539301-Animal Administration	140-Overtime	\$1,500	
0001-000-566-539301-Animal Administration	210-Employee Benefits	\$14,876	
0001-000-566-539301-Animal Administration	211-PERS/LEOFF	\$13,722	
0001-000-566-539301-Animal Administration	221-Medical Insurance	\$13,022	
0001-000-566-539301-Animal Administration	223-Dental	\$3,914	
0001-000-566-539301-Animal Administration	230-Life Insurance	\$448	
0001-000-566-539301-Animal Administration	236-Disability Ins.	\$884	
0001-000-566-539301-Animal Administration	310-Office Supplies	\$0	
0001-000-566-539301-Animal Administration	318-Equipment Under \$5000	\$0	
0001-000-566-539301-Animal Administration	327-Computer Supplies	\$0	
0001-000-566-539301-Animal Administration	410-Professional Services	\$0	
0001-000-566-539301-Animal Administration	415-Xerox/Printing Services	\$0	
0001-000-566-539301-Animal Administration	419-Other Prof. Services	\$240	
0001-000-566-539301-Animal Administration	421-Telephone	\$4,000	
0001-000-566-539301-Animal Administration	435-Meals	\$0	
0001-000-566-539301-Animal Administration	455-Machinery & Equip	\$12,000	
0001-000-566-539301-Animal Administration	491-Assoc. Dues/Membership	\$0	
0001-000-566-539301-Animal Administration	499-Other Misc. Services	\$11,000	
0001-000-566-539301-Animal Administration	913-Department Overhead	\$203,008	
0001-000-566-539301-Animal Administration	931-County Central Stores	\$4,800	
0001-000-566-539301-Animal Administration	954-County Land & Bldg Rentals	\$44,000	
0001-000-566-539301-Animal Administration	958-County TER&R Annual Rents	\$0	
1011-000-566-539301-Animal Administration	236-Disability Ins.	\$0	
	539301 Basub Total:	\$500,934	1.45
0001-000-566-539302-Licensing	110-Salaries	\$75,710	1.00
0001-000-566-539302-Licensing	140-Overtime	\$300	
0001-000-566-539302-Licensing	210-Employee Benefits	\$6,635	
0001-000-566-539302-Licensing	211-PERS/LEOFF	\$5,800	
0001-000-566-539302-Licensing	221-Medical Insurance	\$17,960	
0001-000-566-539302-Licensing	223-Dental	\$2,780	
0001-000-566-539302-Licensing	230-Life Insurance	\$132	
0001-000-566-539302-Licensing	236-Disability Ins.	\$387	
0001-000-566-539302-Licensing	329-Other Operating Support	\$3,600	
0001-000-566-539302-Licensing	415-Xerox/Printing Services	\$8,400	
0001-000-566-539302-Licensing	417-Temporary Employment Services	\$30,720	
0001-000-566-539302-Licensing	419-Other Prof. Services	\$30,000	
0001-000-566-539302-Licensing	922-County Mailroom Services	\$7,200	
0001-000-566-539302-Licensing	932-County Print Shop	\$1,440	
0001-000-566-539302-Licensing	955-Fixed Equipment Rental	\$0	
0001-000-566-539302-Licensing	997-Budgeted Items not in Budget Controls	-\$24,400	
	539302 Basub Total:	\$166,664	1.00

Stage: BOCC Adopted

2009-2010

Entity Name	Account	Budget	FTE
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Community Development

Department of Community Development

Animal Control

Animal Control Administration

0001-000-566-539303-Enforcement	110-Salaries	\$645,192	7.00
0001-000-566-539303-Enforcement	140-Overtime	\$5,756	
0001-000-566-539303-Enforcement	141-Comp Time Non Exempt	\$2,500	
0001-000-566-539303-Enforcement	210-Employee Benefits	\$55,543	
0001-000-566-539303-Enforcement	211-PERS/LEOFF	\$51,230	
0001-000-566-539303-Enforcement	221-Medical Insurance	\$163,226	
0001-000-566-539303-Enforcement	223-Dental	\$18,312	
0001-000-566-539303-Enforcement	230-Life Insurance	\$924	
0001-000-566-539303-Enforcement	236-Disability Ins.	\$3,290	
0001-000-566-539303-Enforcement	314-Maps-Books & Periodicals	\$700	
0001-000-566-539303-Enforcement	320-Operating Supplies	\$0	
0001-000-566-539303-Enforcement	326-Expendable Equipment	\$3,700	
0001-000-566-539303-Enforcement	327-Computer Supplies	\$1,600	
0001-000-566-539303-Enforcement	328-Uniforms/Clothing	\$4,000	
0001-000-566-539303-Enforcement	329-Other Operating Support	\$4,400	
0001-000-566-539303-Enforcement	400-Other Services & Charges	\$0	
0001-000-566-539303-Enforcement	410-Professional Services	\$0	
0001-000-566-539303-Enforcement	415-Xerox/Printing Services	\$600	
0001-000-566-539303-Enforcement	417-Temporary Employment Services	\$0	
0001-000-566-539303-Enforcement	419-Other Prof. Services	\$406,900	
0001-000-566-539303-Enforcement	423-Radio Dispatch	\$62,400	
0001-000-566-539303-Enforcement	428-Cellular One/Pagers	\$9,400	
0001-000-566-539303-Enforcement	431-Airfare	\$0	
0001-000-566-539303-Enforcement	434-Long Distance Travel	\$1,400	
0001-000-566-539303-Enforcement	435-Meals	\$240	
0001-000-566-539303-Enforcement	438-Lodging	\$0	
0001-000-566-539303-Enforcement	484-Radios Maintenance.	\$0	
0001-000-566-539303-Enforcement	490-Miscellaneous	\$6,000	
0001-000-566-539303-Enforcement	491-Assoc. Dues/Membership	\$80	
0001-000-566-539303-Enforcement	496-Tuition/Registration	\$800	
0001-000-566-539303-Enforcement	918-Burden Overhead	\$4,992	
0001-000-566-539303-Enforcement	933-Unleaded Fuel	\$51,647	
0001-000-566-539303-Enforcement	934-GIS/County Maps	\$7,800	
0001-000-566-539303-Enforcement	940-Interfund Capital Outlays	\$25,071	
0001-000-566-539303-Enforcement	952-Mileage Equipment Rental	\$23,580	
0001-000-566-539303-Enforcement	955-Fixed Equipment Rental	\$0	
0001-000-566-539303-Enforcement	957-Radio Equipment	\$1,800	
	539303	Basub Total:	
		\$1,563,083	7.00
0001-000-566-539304-Hearings And Courts	110-Salaries	\$4,294	0.05
0001-000-566-539304-Hearings And Courts	140-Overtime	\$100	
0001-000-566-539304-Hearings And Courts	141-Comp Time Non Exempt	\$200	
0001-000-566-539304-Hearings And Courts	210-Employee Benefits	\$390	
0001-000-566-539304-Hearings And Courts	211-PERS/LEOFF	\$360	
0001-000-566-539304-Hearings And Courts	221-Medical Insurance	\$450	

Stage: BOCC Adopted

2009-2010

Entity Name	Account	Budget	FTE
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Community Development

Department of Community Development

Animal Control

Animal Control Administration

0001-000-566-539304-Hearings And Courts	223-Dental	\$134	
0001-000-566-539304-Hearings And Courts	230-Life Insurance	\$6	
0001-000-566-539304-Hearings And Courts	236-Disability Ins.	\$22	
0001-000-566-539304-Hearings And Courts	410-Professional Services	\$0	
0001-000-566-539304-Hearings And Courts	412-Legal Services	\$0	
0001-000-566-539304-Hearings And Courts	419-Other Prof. Services	\$840	
	539304	Basub Total:	
		\$6,796	0.05
	Program Total:	\$2,237,477	9.50

Animal Control Enforcement

1011-000-566-539303-Enforcement	236-Disability Ins.	\$0	
1011-000-566-539303-Enforcement	410-Professional Services	\$0	
1011-000-566-539303-Enforcement	419-Other Prof. Services	\$0	
	539303	Basub Total:	
		\$0	0.00
	Program Total:	\$0	0.00

Hearings

1011-000-566-539304-Hearings And Courts	236-Disability Ins.	\$0	
	539304	Basub Total:	
		\$0	0.00
	Program Total:	\$0	0.00

Licensing

1011-000-566-539302-Licensing	236-Disability Ins.	\$0	
	539302	Basub Total:	
		\$0	0.00
	Program Total:	\$0	0.00

Total By Animal Control

\$2,237,477 9.50

Customer Service Department

Customer Service Operations

1011-000-546-558103-Customer Service Admin.	210-Employee Benefits	\$0	
1011-000-546-558103-Customer Service Admin.	211-PERS/LEOFF	\$0	
1011-000-546-558103-Customer Service Admin.	954-County Land & Bldg Rentals	\$172,994	
	558103	Basub Total:	
		\$172,994	0.00
1011-000-546-558901-Customer Service	110-Salaries	\$1,675,373	18.00
1011-000-546-558901-Customer Service	140-Overtime	\$32,000	
1011-000-546-558901-Customer Service	210-Employee Benefits	\$145,127	
1011-000-546-558901-Customer Service	211-PERS/LEOFF	\$133,858	
1011-000-546-558901-Customer Service	221-Medical Insurance	\$452,052	
1011-000-546-558901-Customer Service	223-Dental	\$47,088	
1011-000-546-558901-Customer Service	230-Life Insurance	\$2,892	
1011-000-546-558901-Customer Service	236-Disability Ins.	\$21,310	
1011-000-546-558901-Customer Service	313-Educational Supplies	\$0	
1011-000-546-558901-Customer Service	314-Maps-Books & Periodicals	\$1,800	
1011-000-546-558901-Customer Service	315-Office Supplies	\$4,690	
1011-000-546-558901-Customer Service	318-Equipment Under \$5000	\$800	
1011-000-546-558901-Customer Service	319-Other Office Supplies	\$1,880	
1011-000-546-558901-Customer Service	323-Drugs/Medical	\$1,320	

Stage: BOCC Adopted

2009-2010

Entity Name	Account	Budget	FTE
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Community Development

Department of Community Development

Customer Service Department

Customer Service Operations

1011-000-546-558901-Customer Service	326-Expendable Equipment	\$1,468	
1011-000-546-558901-Customer Service	327-Computer Supplies	\$25,944	
1011-000-546-558901-Customer Service	328-Uniforms/Clothing	\$2,080	
1011-000-546-558901-Customer Service	329-Other Operating Support	\$3,546	
1011-000-546-558901-Customer Service	415-Xerox/Printing Services	\$7,242	
1011-000-546-558901-Customer Service	417-Temporary Employment Services	\$13,200	
1011-000-546-558901-Customer Service	419-Other Prof. Services	\$4,640	
1011-000-546-558901-Customer Service	421-Telephone	\$6,248	
1011-000-546-558901-Customer Service	429-Other Communication	\$3,000	
1011-000-546-558901-Customer Service	433-Local Travel	\$2,200	
1011-000-546-558901-Customer Service	435-Meals	\$2,400	
1011-000-546-558901-Customer Service	438-Lodging	\$6,400	
1011-000-546-558901-Customer Service	449-Other Advertising	\$79,968	
1011-000-546-558901-Customer Service	451-Rent - Copiers	\$19,176	
1011-000-546-558901-Customer Service	454-Rent Land & Buildings	\$236,088	
1011-000-546-558901-Customer Service	482-Equipment Maintenance	\$9,196	
1011-000-546-558901-Customer Service	489-Other Repairs	\$0	
1011-000-546-558901-Customer Service	496-Tuition/Registration	\$48,000	
1011-000-546-558901-Customer Service	499-Other Misc. Services	\$20,000	
1011-000-546-558901-Customer Service	911-County Contract Services	\$8,676	
1011-000-546-558901-Customer Service	912-Countywide Indirect	\$424,860	
1011-000-546-558901-Customer Service	913-Department Overhead	\$507,520	
1011-000-546-558901-Customer Service	934-GIS/County Maps	\$23,800	
1011-000-546-558901-Customer Service	954-County Land & Bldg Rentals	\$133,940	
1011-000-546-558901-Customer Service	958-County TER&R Annual Rents	\$82,246	

558901	Basub Total:	\$4,192,028	18.00
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Program Total:	\$4,365,022	18.00
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Total By Customer Service Department	\$4,365,022	18.00
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Total By Department of Community Development	\$6,602,499	27.50
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Fire Marshal

Fire Marshal

Existing Occupancy

0001-000-599-522313-Existing Occupancy	110-Salaries	\$541,441	3.80
0001-000-599-522313-Existing Occupancy	140-Overtime	\$10,120	
0001-000-599-522313-Existing Occupancy	210-Employee Benefits	\$46,883	
0001-000-599-522313-Existing Occupancy	211-PERS/LEOFF	\$43,243	
0001-000-599-522313-Existing Occupancy	221-Medical Insurance	\$105,868	
0001-000-599-522313-Existing Occupancy	223-Dental	\$9,628	
0001-000-599-522313-Existing Occupancy	230-Life Insurance	\$502	
0001-000-599-522313-Existing Occupancy	236-Disability Ins.	\$2,761	
0001-000-599-522313-Existing Occupancy	300-Supplies	\$180	
0001-000-599-522313-Existing Occupancy	314-Maps-Books & Periodicals	\$0	
0001-000-599-522313-Existing Occupancy	315-Office Supplies	\$300	
0001-000-599-522313-Existing Occupancy	328-Uniforms/Clothing	\$1,200	

Stage: BOCC Adopted

2009-2010

Entity Name	Account	Budget	FTE
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Community Development

Fire Marshal

Fire Marshal

Existing Occupancy

0001-000-599-522313-Existing Occupancy	329-Other Operating Support	\$300	
0001-000-599-522313-Existing Occupancy	400-Other Services & Charges	\$400	
0001-000-599-522313-Existing Occupancy	415-Xerox/Printing Services	\$2,800	
0001-000-599-522313-Existing Occupancy	431-Airfare	\$0	
0001-000-599-522313-Existing Occupancy	433-Local Travel	\$0	
0001-000-599-522313-Existing Occupancy	435-Meals	\$1,600	
0001-000-599-522313-Existing Occupancy	491-Assoc. Dues/Membership	\$300	
0001-000-599-522313-Existing Occupancy	496-Tuition/Registration	\$500	
0001-000-599-522313-Existing Occupancy	918-Burden Overhead	\$1,410	
0001-000-599-522313-Existing Occupancy	933-Unleaded Fuel	\$1,592	
0001-000-599-522313-Existing Occupancy	940-Interfund Capital Outlays	\$5,880	
0001-000-599-522313-Existing Occupancy	952-Mileage Equipment Rental	\$11,974	
0001-000-599-522313-Existing Occupancy	955-Fixed Equipment Rental	\$0	
1011-000-599-522313-Existing Occupancy	236-Disability Ins.	\$0	
	522313	Basub Total:	
		\$788,882	3.80
	Program Total:	\$788,882	3.80

Fire Investigation

0001-000-599-522312-Investigation	110-Salaries	\$177,412	1.15
0001-000-599-522312-Investigation	130-Do Not Use	\$20,568	
0001-000-599-522312-Investigation	140-Overtime	\$65,660	
0001-000-599-522312-Investigation	210-Employee Benefits	\$20,662	
0001-000-599-522312-Investigation	211-PERS/LEOFF	\$19,056	
0001-000-599-522312-Investigation	221-Medical Insurance	\$27,762	
0001-000-599-522312-Investigation	223-Dental	\$2,914	
0001-000-599-522312-Investigation	230-Life Insurance	\$150	
0001-000-599-522312-Investigation	236-Disability Ins.	\$904	
0001-000-599-522312-Investigation	251-Uniform And Clothing	\$1,200	
0001-000-599-522312-Investigation	312-Copy Center/Xerox Charges	\$0	
0001-000-599-522312-Investigation	313-Educational Supplies	\$400	
0001-000-599-522312-Investigation	314-Maps-Books & Periodicals	\$0	
0001-000-599-522312-Investigation	318-Equipment Under \$5000	\$2,620	
0001-000-599-522312-Investigation	328-Uniforms/Clothing	\$1,700	
0001-000-599-522312-Investigation	329-Other Operating Support	\$1,340	
0001-000-599-522312-Investigation	400-Other Services & Charges	\$1,000	
0001-000-599-522312-Investigation	415-Xerox/Printing Services	\$0	
0001-000-599-522312-Investigation	417-Temporary Employment Services	\$0	
0001-000-599-522312-Investigation	419-Other Prof. Services	\$2,000	
0001-000-599-522312-Investigation	428-Cellular One/Pagers	\$672	
0001-000-599-522312-Investigation	429-Other Communication	\$0	
0001-000-599-522312-Investigation	435-Meals	\$2,400	
0001-000-599-522312-Investigation	482-Equipment Maintenance	\$0	
0001-000-599-522312-Investigation	491-Assoc. Dues/Membership	\$300	
0001-000-599-522312-Investigation	496-Tuition/Registration	\$3,200	
0001-000-599-522312-Investigation	911-County Contract Services	\$45,912	

Stage: BOCC Adopted

2009-2010

Entity Name	Account	Budget	FTE
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Community Development

Fire Marshal

Fire Marshal

Fire Investigation

0001-000-599-522312-Investigation	918-Burden Overhead	\$1,410	
0001-000-599-522312-Investigation	933-Unleaded Fuel	\$19,812	
0001-000-599-522312-Investigation	940-Interfund Capital Outlays	\$5,880	
0001-000-599-522312-Investigation	952-Mileage Equipment Rental	\$11,974	
0001-000-599-522312-Investigation	955-Fixed Equipment Rental	\$0	
1011-000-599-522312-Investigation	236-Disability Ins.	\$0	
	522312	Basub Total:	
		\$436,908	1.15
	Program Total:	\$436,908	1.15

Fire Marshal Administration

0001-000-599-522319-Fire Administration	110-Salaries	\$252,592	2.00
0001-000-599-522319-Fire Administration	140-Overtime	\$3,900	
0001-000-599-522319-Fire Administration	210-Employee Benefits	\$21,802	
0001-000-599-522319-Fire Administration	211-PERS/LEOFF	\$20,108	
0001-000-599-522319-Fire Administration	221-Medical Insurance	\$45,690	
0001-000-599-522319-Fire Administration	223-Dental	\$5,232	
0001-000-599-522319-Fire Administration	230-Life Insurance	\$780	
0001-000-599-522319-Fire Administration	236-Disability Ins.	\$1,290	
0001-000-599-522319-Fire Administration	314-Maps-Books & Periodicals	\$5,620	
0001-000-599-522319-Fire Administration	315-Office Supplies	\$950	
0001-000-599-522319-Fire Administration	322-Cleaning & Sanitation	\$600	
0001-000-599-522319-Fire Administration	326-Expendable Equipment	\$200	
0001-000-599-522319-Fire Administration	328-Uniforms/Clothing	\$2,300	
0001-000-599-522319-Fire Administration	329-Other Operating Support	\$0	
0001-000-599-522319-Fire Administration	400-Other Services & Charges	\$5,000	
0001-000-599-522319-Fire Administration	415-Xerox/Printing Services	\$400	
0001-000-599-522319-Fire Administration	421-Telephone	\$920	
0001-000-599-522319-Fire Administration	428-Cellular One/Pagers	\$0	
0001-000-599-522319-Fire Administration	431-Airfare	\$0	
0001-000-599-522319-Fire Administration	433-Local Travel	\$800	
0001-000-599-522319-Fire Administration	435-Meals	\$1,600	
0001-000-599-522319-Fire Administration	491-Assoc. Dues/Membership	\$2,900	
0001-000-599-522319-Fire Administration	496-Tuition/Registration	\$1,800	
0001-000-599-522319-Fire Administration	499-Other Misc. Services	\$11,000	
0001-000-599-522319-Fire Administration	911-County Contract Services	\$12,768	
0001-000-599-522319-Fire Administration	913-Department Overhead	\$182,708	
0001-000-599-522319-Fire Administration	918-Burden Overhead	\$378	
0001-000-599-522319-Fire Administration	933-Unleaded Fuel	\$5,297	
0001-000-599-522319-Fire Administration	934-GIS/County Maps	\$4,800	
0001-000-599-522319-Fire Administration	940-Interfund Capital Outlays	\$1,572	
0001-000-599-522319-Fire Administration	952-Mileage Equipment Rental	\$3,200	
0001-000-599-522319-Fire Administration	955-Fixed Equipment Rental	\$0	
0001-000-599-522319-Fire Administration	958-County TER&R Annual Rents	\$0	
0001-000-599-522319-Fire Administration	997-Budgeted Items not in Budget Controls	-\$64,000	
1011-000-599-522319-Fire Administration	236-Disability Ins.	\$0	

Stage: BOCC Adopted

2009-2010

Entity Name	Account	Budget	FTE
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Community Development

Fire Marshal

Fire Marshal

Fire Marshal Administration

	<u>522319</u>	<u>Basub Total:</u>	<u>\$532,207</u>	<u>2.00</u>
Program Total:			<u>\$532,207</u>	<u>2.00</u>

New Construction

0001-000-599-522311-New Construction	110-Salaries	\$301,286	2.05
0001-000-599-522311-New Construction	210-Employee Benefits	\$25,610	
0001-000-599-522311-New Construction	211-PERS/LEOFF	\$23,620	
0001-000-599-522311-New Construction	221-Medical Insurance	\$49,132	
0001-000-599-522311-New Construction	223-Dental	\$5,358	
0001-000-599-522311-New Construction	230-Life Insurance	\$268	
0001-000-599-522311-New Construction	236-Disability Ins.	\$1,538	
0001-000-599-522311-New Construction	251-Uniform And Clothing	\$300	
0001-000-599-522311-New Construction	314-Maps-Books & Periodicals	\$1,600	
0001-000-599-522311-New Construction	315-Office Supplies	\$0	
0001-000-599-522311-New Construction	328-Uniforms/Clothing	\$1,200	
0001-000-599-522311-New Construction	329-Other Operating Support	\$150	
0001-000-599-522311-New Construction	415-Xerox/Printing Services	\$400	
0001-000-599-522311-New Construction	431-Airfare	\$600	
0001-000-599-522311-New Construction	435-Meals	\$1,800	
0001-000-599-522311-New Construction	491-Assoc. Dues/Membership	\$300	
0001-000-599-522311-New Construction	496-Tuition/Registration	\$2,300	
0001-000-599-522311-New Construction	913-Department Overhead	\$0	
0001-000-599-522311-New Construction	918-Burden Overhead	\$1,410	
0001-000-599-522311-New Construction	933-Unleaded Fuel	\$19,812	
0001-000-599-522311-New Construction	940-Interfund Capital Outlays	\$5,880	
0001-000-599-522311-New Construction	952-Mileage Equipment Rental	\$11,974	
0001-000-599-522311-New Construction	955-Fixed Equipment Rental	\$0	
1011-000-599-522311-New Construction	236-Disability Ins.	\$0	

	<u>522311</u>	<u>Basub Total:</u>	<u>\$454,538</u>	<u>2.05</u>
Program Total:			<u>\$454,538</u>	<u>2.05</u>

Total By Fire Marshal

Total By Fire Marshal			<u>\$2,212,535</u>	<u>9.00</u>
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Planning

Development Engineering

Dev. Engineering Administration

1011-000-542-558598-Admin-Controlables	140-Overtime	\$0	
1011-000-542-558598-Admin-Controlables	210-Employee Benefits	\$0	
1011-000-542-558598-Admin-Controlables	211-PERS/LEOFF	\$0	
1011-000-542-558598-Admin-Controlables	310-Office Supplies	\$0	
1011-000-542-558598-Admin-Controlables	314-Maps-Books & Periodicals	\$0	
1011-000-542-558598-Admin-Controlables	315-Office Supplies	\$0	
1011-000-542-558598-Admin-Controlables	318-Equipment Under \$5000	\$0	
1011-000-542-558598-Admin-Controlables	320-Operating Supplies	\$0	
1011-000-542-558598-Admin-Controlables	327-Computer Supplies	\$0	

Stage: BOCC Adopted

2009-2010

Entity Name	Account	Budget	FTE
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Community Development

Planning

Development Engineering

Dev. Engineering Administration

1011-000-542-558598-Admin-Controlables	329-Other Operating Support	\$0	
1011-000-542-558598-Admin-Controlables	415-Xerox/Printing Services	\$0	
1011-000-542-558598-Admin-Controlables	417-Temporary Employment Services	\$0	
1011-000-542-558598-Admin-Controlables	421-Telephone	\$0	
1011-000-542-558598-Admin-Controlables	434-Long Distance Travel	\$0	
1011-000-542-558598-Admin-Controlables	435-Meals	\$0	
1011-000-542-558598-Admin-Controlables	438-Lodging	\$0	
1011-000-542-558598-Admin-Controlables	443-Personnel	\$0	
1011-000-542-558598-Admin-Controlables	451-Rent - Copiers	\$0	
1011-000-542-558598-Admin-Controlables	490-Miscellaneous	\$0	
1011-000-542-558598-Admin-Controlables	491-Assoc. Dues/Membership	\$0	
1011-000-542-558598-Admin-Controlables	496-Tuition/Registration	\$0	
1011-000-542-558598-Admin-Controlables	912-Countywide Indirect	\$0	
1011-000-542-558598-Admin-Controlables	918-Burden Overhead	\$0	
1011-000-542-558598-Admin-Controlables	933-Unleaded Fuel	\$0	
1011-000-542-558598-Admin-Controlables	934-GIS/County Maps	\$0	
1011-000-542-558598-Admin-Controlables	937-County Xerox/Copy Charges	\$0	
1011-000-542-558598-Admin-Controlables	940-Interfund Capital Outlays	\$0	
1011-000-542-558598-Admin-Controlables	952-Mileage Equipment Rental	\$0	
1011-000-542-558598-Admin-Controlables	954-County Land & Bldg Rentals	\$0	
1011-000-542-558598-Admin-Controlables	955-Fixed Equipment Rental	\$0	
1011-000-542-558598-Admin-Controlables	958-County TER&R Annual Rents	\$0	
	558598	Basub Total:	\$0
			0.00
1011-000-542-558599-Admin-Other	110-Salaries	\$0	
1011-000-542-558599-Admin-Other	210-Employee Benefits	\$0	
1011-000-542-558599-Admin-Other	211-PERS/LEOFF	\$0	
1011-000-542-558599-Admin-Other	221-Medical Insurance	\$0	
1011-000-542-558599-Admin-Other	223-Dental	\$0	
1011-000-542-558599-Admin-Other	230-Life Insurance	\$0	
1011-000-542-558599-Admin-Other	236-Disability Ins.	\$0	
	558599	Basub Total:	\$0
			0.00
	Program Total:		\$0
			0.00

Plan Review

1011-000-542-558500-Dev. Services Payroll	110-Salaries	\$0	
1011-000-542-558500-Dev. Services Payroll	210-Employee Benefits	\$0	
1011-000-542-558500-Dev. Services Payroll	211-PERS/LEOFF	\$0	
1011-000-542-558500-Dev. Services Payroll	221-Medical Insurance	\$0	
1011-000-542-558500-Dev. Services Payroll	223-Dental	\$0	
1011-000-542-558500-Dev. Services Payroll	230-Life Insurance	\$0	
1011-000-542-558500-Dev. Services Payroll	236-Disability Ins.	\$0	
	558500	Basub Total:	\$0
			0.00
1011-000-542-558502-Preliminary Review	110-Salaries	\$0	
1011-000-542-558502-Preliminary Review	210-Employee Benefits	\$0	
1011-000-542-558502-Preliminary Review	211-PERS/LEOFF	\$0	

Stage: BOCC Adopted

2009-2010

Entity Name	Account	Budget	FTE
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Community Development

Planning

Development Engineering

Plan Review

1011-000-542-558502-Preliminary Review	221-Medical Insurance		\$0	
1011-000-542-558502-Preliminary Review	223-Dental		\$0	
1011-000-542-558502-Preliminary Review	230-Life Insurance		\$0	
1011-000-542-558502-Preliminary Review	236-Disability Ins.		\$0	
		558502	Basub Total:	\$0
				0.00
1011-000-542-558596-Team Meetings	110-Salaries		\$0	
1011-000-542-558596-Team Meetings	210-Employee Benefits		\$0	
1011-000-542-558596-Team Meetings	211-PERS/LEOFF		\$0	
1011-000-542-558596-Team Meetings	221-Medical Insurance		\$0	
1011-000-542-558596-Team Meetings	223-Dental		\$0	
1011-000-542-558596-Team Meetings	230-Life Insurance		\$0	
1011-000-542-558596-Team Meetings	236-Disability Ins.		\$0	
		558596	Basub Total:	\$0
				0.00
1011-000-542-558597-Training	913-Department Overhead		\$0	
		558597	Basub Total:	\$0
				0.00

Program Total: align="right">\$0 align="right">0.00

Total By Development Engineering

\$0 **0.00**

Development Inspection

Development Inspection Administration

1011-000-543-558593-Division Administration	110-Salaries		\$0	
1011-000-543-558593-Division Administration	210-Employee Benefits		\$0	
1011-000-543-558593-Division Administration	211-PERS/LEOFF		\$0	
1011-000-543-558593-Division Administration	221-Medical Insurance		\$0	
1011-000-543-558593-Division Administration	223-Dental		\$0	
1011-000-543-558593-Division Administration	230-Life Insurance		\$0	
1011-000-543-558593-Division Administration	236-Disability Ins.		\$0	
		558593	Basub Total:	\$0
				0.00
1011-000-543-558598-Admin-Controlables	110-Salaries		\$0	
1011-000-543-558598-Admin-Controlables	210-Employee Benefits		\$0	
1011-000-543-558598-Admin-Controlables	211-PERS/LEOFF		\$0	
1011-000-543-558598-Admin-Controlables	221-Medical Insurance		\$0	
1011-000-543-558598-Admin-Controlables	223-Dental		\$0	
1011-000-543-558598-Admin-Controlables	230-Life Insurance		\$0	
1011-000-543-558598-Admin-Controlables	236-Disability Ins.		\$0	
1011-000-543-558598-Admin-Controlables	310-Office Supplies		\$0	
1011-000-543-558598-Admin-Controlables	315-Office Supplies		\$0	
1011-000-543-558598-Admin-Controlables	318-Equipment Under \$5000		\$0	
1011-000-543-558598-Admin-Controlables	320-Operating Supplies		\$0	
1011-000-543-558598-Admin-Controlables	327-Computer Supplies		\$0	
1011-000-543-558598-Admin-Controlables	328-Uniforms/Clothing		\$0	
1011-000-543-558598-Admin-Controlables	329-Other Operating Support		\$0	
1011-000-543-558598-Admin-Controlables	421-Telephone		\$0	
1011-000-543-558598-Admin-Controlables	434-Long Distance Travel		\$0	
1011-000-543-558598-Admin-Controlables	435-Meals		\$0	

Stage: BOCC Adopted

2009-2010

Entity Name	Account	Budget	FTE
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Community Development

Planning

Development Inspection

Development Inspection Administration

1011-000-543-558598-Admin-Controlables	438-Lodging		\$0	
1011-000-543-558598-Admin-Controlables	443-Personnel		\$0	
1011-000-543-558598-Admin-Controlables	451-Rent - Copiers		\$0	
1011-000-543-558598-Admin-Controlables	490-Miscellaneous		\$0	
1011-000-543-558598-Admin-Controlables	491-Assoc. Dues/Membership		\$0	
1011-000-543-558598-Admin-Controlables	496-Tuition/Registration		\$0	
1011-000-543-558598-Admin-Controlables	912-Countywide Indirect		\$0	
1011-000-543-558598-Admin-Controlables	918-Burden Overhead		\$0	
1011-000-543-558598-Admin-Controlables	933-Unleaded Fuel		\$0	
1011-000-543-558598-Admin-Controlables	934-GIS/County Maps		\$0	
1011-000-543-558598-Admin-Controlables	937-County Xerox/Copy Charges		\$0	
1011-000-543-558598-Admin-Controlables	940-Interfund Capital Outlays		\$0	
1011-000-543-558598-Admin-Controlables	952-Mileage Equipment Rental		\$0	
1011-000-543-558598-Admin-Controlables	954-County Land & Bldg Rentals		\$0	
1011-000-543-558598-Admin-Controlables	955-Fixed Equipment Rental		\$0	
1011-000-543-558598-Admin-Controlables	958-County TER&R Annual Rents		\$0	
	<u>558598</u>	<u>Basub Total:</u>	<u>\$0</u>	<u>0.00</u>
1011-000-543-558599-Admin-Other	110-Salaries		\$0	
1011-000-543-558599-Admin-Other	210-Employee Benefits		\$0	
1011-000-543-558599-Admin-Other	211-PERS/LEOFF		\$0	
1011-000-543-558599-Admin-Other	221-Medical Insurance		\$0	
1011-000-543-558599-Admin-Other	223-Dental		\$0	
1011-000-543-558599-Admin-Other	230-Life Insurance		\$0	
1011-000-543-558599-Admin-Other	236-Disability Ins.		\$0	
	<u>558599</u>	<u>Basub Total:</u>	<u>\$0</u>	<u>0.00</u>
	<u>Program Total:</u>		<u>\$0</u>	<u>0.00</u>

Inspection

1011-000-543-558500-Dev. Services Payroll	110-Salaries		\$0	
1011-000-543-558500-Dev. Services Payroll	210-Employee Benefits		\$0	
1011-000-543-558500-Dev. Services Payroll	211-PERS/LEOFF		\$0	
1011-000-543-558500-Dev. Services Payroll	221-Medical Insurance		\$0	
1011-000-543-558500-Dev. Services Payroll	223-Dental		\$0	
1011-000-543-558500-Dev. Services Payroll	230-Life Insurance		\$0	
1011-000-543-558500-Dev. Services Payroll	236-Disability Ins.		\$0	
	<u>558500</u>	<u>Basub Total:</u>	<u>\$0</u>	<u>0.00</u>
1011-000-543-558540-Construction Inspection	110-Salaries		\$0	
1011-000-543-558540-Construction Inspection	210-Employee Benefits		\$0	
1011-000-543-558540-Construction Inspection	211-PERS/LEOFF		\$0	
1011-000-543-558540-Construction Inspection	221-Medical Insurance		\$0	
1011-000-543-558540-Construction Inspection	223-Dental		\$0	
1011-000-543-558540-Construction Inspection	230-Life Insurance		\$0	
1011-000-543-558540-Construction Inspection	236-Disability Ins.		\$0	
	<u>558540</u>	<u>Basub Total:</u>	<u>\$0</u>	<u>0.00</u>
1011-000-543-558597-Training	913-Department Overhead		\$0	

Stage: BOCC Adopted

2009-2010

Entity Name	Account	Budget	FTE
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Community Development

Planning

Development Inspection

Inspection

	<u>558597</u>	<u>Basub Total:</u>	<u>\$0</u>	<u>0.00</u>
<u>Program Total:</u>			<u>\$0</u>	<u>0.00</u>
<u>Total By Development Inspection</u>			<u>\$0</u>	<u>0.00</u>

Development Review

Development

1011-000-541-558100-Plan & Comm Dvlpmt/Admin	110-Salaries		\$0	
1011-000-541-558100-Plan & Comm Dvlpmt/Admin	210-Employee Benefits		\$0	
1011-000-541-558100-Plan & Comm Dvlpmt/Admin	211-PERS/LEOFF		\$0	
1011-000-541-558100-Plan & Comm Dvlpmt/Admin	221-Medical Insurance		\$0	
1011-000-541-558100-Plan & Comm Dvlpmt/Admin	223-Dental		\$0	
1011-000-541-558100-Plan & Comm Dvlpmt/Admin	230-Life Insurance		\$0	
1011-000-541-558100-Plan & Comm Dvlpmt/Admin	236-Disability Ins.		\$0	
		<u>558100</u>	<u>Basub Total:</u>	<u>\$0</u> <u>0.00</u>
1011-000-541-558110-*Visitor'S Convention Bureau*	110-Salaries		\$0	
1011-000-541-558110-*Visitor'S Convention Bureau*	210-Employee Benefits		\$0	
1011-000-541-558110-*Visitor'S Convention Bureau*	211-PERS/LEOFF		\$0	
1011-000-541-558110-*Visitor'S Convention Bureau*	221-Medical Insurance		\$0	
1011-000-541-558110-*Visitor'S Convention Bureau*	223-Dental		\$0	
1011-000-541-558110-*Visitor'S Convention Bureau*	230-Life Insurance		\$0	
1011-000-541-558110-*Visitor'S Convention Bureau*	236-Disability Ins.		\$0	
		<u>558110</u>	<u>Basub Total:</u>	<u>\$0</u> <u>0.00</u>
1011-000-541-558211-Gma/Comprehensive Planning	210-Employee Benefits		\$0	
1011-000-541-558211-Gma/Comprehensive Planning	211-PERS/LEOFF		\$0	
		<u>558211</u>	<u>Basub Total:</u>	<u>\$0</u> <u>0.00</u>
1011-000-541-558311-Development Review	110-Salaries		\$0	
1011-000-541-558311-Development Review	210-Employee Benefits		\$0	
1011-000-541-558311-Development Review	211-PERS/LEOFF		\$0	
1011-000-541-558311-Development Review	221-Medical Insurance		\$0	
1011-000-541-558311-Development Review	223-Dental		\$0	
1011-000-541-558311-Development Review	230-Life Insurance		\$0	
1011-000-541-558311-Development Review	236-Disability Ins.		\$0	
		<u>558311</u>	<u>Basub Total:</u>	<u>\$0</u> <u>0.00</u>
1011-000-541-558500-Dev. Services Payroll	110-Salaries		\$0	
1011-000-541-558500-Dev. Services Payroll	210-Employee Benefits		\$0	
1011-000-541-558500-Dev. Services Payroll	211-PERS/LEOFF		\$0	
1011-000-541-558500-Dev. Services Payroll	221-Medical Insurance		\$0	
1011-000-541-558500-Dev. Services Payroll	223-Dental		\$0	
1011-000-541-558500-Dev. Services Payroll	230-Life Insurance		\$0	
1011-000-541-558500-Dev. Services Payroll	236-Disability Ins.		\$14,338	
		<u>558500</u>	<u>Basub Total:</u>	<u>\$14,338</u> <u>0.00</u>
1011-000-541-558593-Division Administration	110-Salaries		\$0	
1011-000-541-558593-Division Administration	210-Employee Benefits		\$0	
1011-000-541-558593-Division Administration	211-PERS/LEOFF		\$0	
1011-000-541-558593-Division Administration	221-Medical Insurance		\$0	

Stage: BOCC Adopted

2009-2010

Entity Name	Account	Budget	FTE
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Community Development

Planning

Development Review

Development

1011-000-541-558593-Division Administration	223-Dental	\$0	
1011-000-541-558593-Division Administration	230-Life Insurance	\$0	
1011-000-541-558593-Division Administration	236-Disability Ins.	\$0	
	<u>558593</u>	<u>Basub Total:</u>	<u>\$0</u>
			<u>0.00</u>
1011-000-541-558597-Training	913-Department Overhead	\$0	
	<u>558597</u>	<u>Basub Total:</u>	<u>\$0</u>
			<u>0.00</u>
1011-000-541-558598-Admin-Controlables	254-Replacement Uniform Allowance	\$0	
1011-000-541-558598-Admin-Controlables	310-Office Supplies	\$0	
1011-000-541-558598-Admin-Controlables	314-Maps-Books & Periodicals	\$0	
1011-000-541-558598-Admin-Controlables	415-Xerox/Printing Services	\$0	
1011-000-541-558598-Admin-Controlables	428-Cellular One/Pagers	\$0	
1011-000-541-558598-Admin-Controlables	496-Tuition/Registration	\$0	
1011-000-541-558598-Admin-Controlables	912-Countywide Indirect	\$0	
1011-000-541-558598-Admin-Controlables	952-Mileage Equipment Rental	\$0	
1011-000-541-558598-Admin-Controlables	954-County Land & Bldg Rentals	\$0	
1011-000-541-558598-Admin-Controlables	958-County TER&R Annual Rents	\$0	
	<u>558598</u>	<u>Basub Total:</u>	<u>\$0</u>
			<u>0.00</u>
1011-000-541-558599-Admin-Other	110-Salaries	\$0	
1011-000-541-558599-Admin-Other	210-Employee Benefits	\$0	
1011-000-541-558599-Admin-Other	211-PERS/LEOFF	\$0	
1011-000-541-558599-Admin-Other	221-Medical Insurance	\$0	
1011-000-541-558599-Admin-Other	223-Dental	\$0	
1011-000-541-558599-Admin-Other	230-Life Insurance	\$0	
1011-000-541-558599-Admin-Other	236-Disability Ins.	\$0	
	<u>558599</u>	<u>Basub Total:</u>	<u>\$0</u>
			<u>0.00</u>

Program Total: **\$14,338** **0.00**

Total By Development Review

\$14,338 **0.00**

Development Services Administration

Development Services Administration

1011-000-544-558500-Dev. Services Payroll	110-Salaries	\$2,702,053	22.50
1011-000-544-558500-Dev. Services Payroll	210-Employee Benefits	\$229,675	
1011-000-544-558500-Dev. Services Payroll	211-PERS/LEOFF	\$211,841	
1011-000-544-558500-Dev. Services Payroll	221-Medical Insurance	\$469,356	
1011-000-544-558500-Dev. Services Payroll	223-Dental	\$57,716	
1011-000-544-558500-Dev. Services Payroll	230-Life Insurance	\$4,386	
1011-000-544-558500-Dev. Services Payroll	236-Disability Ins.	\$15,448	
	<u>558500</u>	<u>Basub Total:</u>	<u>\$3,690,475</u>
			<u>22.50</u>
1011-000-544-558502-Preliminary Review	410-Professional Services	\$225,600	
1011-000-544-558502-Preliminary Review	442-Legal	\$15,000	
	<u>558502</u>	<u>Basub Total:</u>	<u>\$240,600</u>
			<u>0.00</u>
1011-000-544-558520-Archaeological	419-Other Prof. Services	\$9,600	
	<u>558520</u>	<u>Basub Total:</u>	<u>\$9,600</u>
			<u>0.00</u>
1011-000-544-558597-Training	913-Department Overhead	\$598,874	
	<u>558597</u>	<u>Basub Total:</u>	<u>\$598,874</u>
			<u>0.00</u>

Stage: BOCC Adopted

2009-2010

Entity Name	Account	Budget	FTE
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Community Development

Planning

Development Services Administration

Development Services Administration

1011-000-544-558598-Admin-Controlables	140-Overtime	\$64,000		
1011-000-544-558598-Admin-Controlables	210-Employee Benefits	\$5,440		
1011-000-544-558598-Admin-Controlables	211-PERS/LEOFF	\$5,018		
1011-000-544-558598-Admin-Controlables	314-Maps-Books & Periodicals	\$860		
1011-000-544-558598-Admin-Controlables	329-Other Operating Support	\$33,600		
1011-000-544-558598-Admin-Controlables	410-Professional Services	\$0		
1011-000-544-558598-Admin-Controlables	415-Xerox/Printing Services	\$4,752		
1011-000-544-558598-Admin-Controlables	416-Data Processing	\$52,800		
1011-000-544-558598-Admin-Controlables	417-Temporary Employment Services	\$4,800		
1011-000-544-558598-Admin-Controlables	419-Other Prof. Services	\$1,800		
1011-000-544-558598-Admin-Controlables	421-Telephone	\$7,200		
1011-000-544-558598-Admin-Controlables	426-Ups/Federal Express	\$1,560		
1011-000-544-558598-Admin-Controlables	428-Cellular One/Pagers	\$4,500		
1011-000-544-558598-Admin-Controlables	431-Airfare	\$2,400		
1011-000-544-558598-Admin-Controlables	433-Local Travel	\$100		
1011-000-544-558598-Admin-Controlables	434-Long Distance Travel	\$960		
1011-000-544-558598-Admin-Controlables	435-Meals	\$4,200		
1011-000-544-558598-Admin-Controlables	438-Lodging	\$8,400		
1011-000-544-558598-Admin-Controlables	442-Legal	\$400		
1011-000-544-558598-Admin-Controlables	451-Rent - Copiers	\$0		
1011-000-544-558598-Admin-Controlables	490-Miscellaneous	\$0		
1011-000-544-558598-Admin-Controlables	491-Assoc. Dues/Membership	\$2,400		
1011-000-544-558598-Admin-Controlables	496-Tuition/Registration	\$14,976		
1011-000-544-558598-Admin-Controlables	499-Other Misc. Services	\$347,600		
1011-000-544-558598-Admin-Controlables	910-Interfund Prof. Services	\$601,550		
1011-000-544-558598-Admin-Controlables	912-Countywide Indirect	\$452,496		
1011-000-544-558598-Admin-Controlables	918-Burden Overhead	\$1,640		
1011-000-544-558598-Admin-Controlables	922-County Mailroom Services	\$25,800		
1011-000-544-558598-Admin-Controlables	931-County Central Stores	\$9,600		
1011-000-544-558598-Admin-Controlables	933-Unleaded Fuel	\$12,360		
1011-000-544-558598-Admin-Controlables	934-GIS/County Maps	\$31,200		
1011-000-544-558598-Admin-Controlables	940-Interfund Capital Outlays	\$9,000		
1011-000-544-558598-Admin-Controlables	952-Mileage Equipment Rental	\$7,000		
1011-000-544-558598-Admin-Controlables	954-County Land & Bldg Rentals	\$202,430		
1011-000-544-558598-Admin-Controlables	955-Fixed Equipment Rental	\$0		
1011-000-544-558598-Admin-Controlables	958-County TER&R Annual Rents	\$52,156		
	<u>558598</u>	<u>Basub Total:</u>	<u>\$1,972,998</u>	<u>0.00</u>
1011-000-544-558599-Admin-Other	110-Salaries	\$0		
1011-000-544-558599-Admin-Other	210-Employee Benefits	\$0		
1011-000-544-558599-Admin-Other	211-PERS/LEOFF	\$0		
1011-000-544-558599-Admin-Other	221-Medical Insurance	\$0		
1011-000-544-558599-Admin-Other	223-Dental	\$0		
1011-000-544-558599-Admin-Other	230-Life Insurance	\$0		
1011-000-544-558599-Admin-Other	236-Disability Ins.	\$0		

Stage: BOCC Adopted

2009-2010

Entity Name	Account	Budget	FTE
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Community Development

Planning

Development Services Administration

Development Services Administration

1011-000-544-558599-Admin-Other	954-County Land & Bldg Rentals	\$0	
	<u>558599</u>	<u>Basub Total:</u>	<u>\$0</u> <u>0.00</u>
1011-000-544-597012-Transfer Out To 1012	551-Interfund Subsidy	\$200,000	
	<u>597012</u>	<u>Basub Total:</u>	<u>\$200,000</u> <u>0.00</u>
	Program Total:	\$6,712,547	22.50
Total By Development Services Administration		\$6,712,547	22.50

Long Range Planning

Land Use

1011-000-545-558211-Gma/Comprehensive Planning	210-Employee Benefits	\$0	
1011-000-545-558211-Gma/Comprehensive Planning	211-PERS/LEOFF	\$0	
1011-000-545-558211-Gma/Comprehensive Planning	236-Disability Ins.	\$0	
1011-000-545-558211-Gma/Comprehensive Planning	252-Meal Allowance	\$0	
1011-000-545-558211-Gma/Comprehensive Planning	912-Countywide Indirect	\$0	
1011-000-545-558211-Gma/Comprehensive Planning	934-GIS/County Maps	\$0	
	<u>558211</u>	<u>Basub Total:</u>	<u>\$0</u> <u>0.00</u>
	Program Total:	\$0	0.00

Transportation

1011-000-545-543401-Transp. Planning	210-Employee Benefits	\$0	
1011-000-545-543401-Transp. Planning	211-PERS/LEOFF	\$0	
1011-000-545-543401-Transp. Planning	236-Disability Ins.	\$0	
1011-000-545-543401-Transp. Planning	252-Meal Allowance	\$0	
1011-000-545-543401-Transp. Planning	329-Other Operating Support	\$0	
1011-000-545-543401-Transp. Planning	439-Other Travel	\$0	
1011-000-545-543401-Transp. Planning	912-Countywide Indirect	\$0	
1011-000-545-543401-Transp. Planning	958-County TER&R Annual Rents	\$0	
	<u>543401</u>	<u>Basub Total:</u>	<u>\$0</u> <u>0.00</u>
	Program Total:	\$0	0.00
Total By Long Range Planning		\$0	0.00

Total By Planning

\$6,726,885 **22.50**

Total By Community Development

\$21,100,206 **101.50**

Community Services

Children's Mental Health Project

Children's Mental Health Project

Partnerships for Youth Transition

1956-000-308-508200-Contingency Budgets	997-Budgeted Items not in Budget Controls	\$3,082	
	<u>508200</u>	<u>Basub Total:</u>	<u>\$3,082</u> <u>0.00</u>
1956-000-450-562100-Administration/Management	310-Office Supplies	\$1,000	
1956-000-450-562100-Administration/Management	410-Professional Services	\$3,204,566	
1956-000-450-562100-Administration/Management	419-Other Prof. Services	\$5,000	
1956-000-450-562100-Administration/Management	913-Department Overhead	\$30,626	
	<u>562100</u>	<u>Basub Total:</u>	<u>\$3,241,192</u> <u>0.00</u>
1956-000-450-562999-Match	499-Other Misc. Services	\$50,000	
	<u>562999</u>	<u>Basub Total:</u>	<u>\$50,000</u> <u>0.00</u>

Stage: BOCC Adopted

2009-2010

Entity Name	Account	Budget	FTE
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Community Services

Children's Mental Health Project

Children's Mental Health Project

Partnerships for Youth Transition

1956-772-450-564110-Co Administration	110-Salaries	\$10,200	0.08
1956-772-450-564110-Co Administration	210-Employee Benefits	\$867	
1956-772-450-564110-Co Administration	211-PERS/LEOFF	\$799	
1956-772-450-564110-Co Administration	221-Medical Insurance	\$1,778	
1956-772-450-564110-Co Administration	223-Dental	\$206	
1956-772-450-564110-Co Administration	230-Life Insurance	\$40	
1956-772-450-564110-Co Administration	236-Disability Ins.	\$222	
	564110	Basub Total:	\$14,112
			0.08
1956-772-450-564310-Utilization Mgmt & Qual Assur	210-Employee Benefits	\$0	
1956-772-450-564310-Utilization Mgmt & Qual Assur	211-PERS/LEOFF	\$0	
1956-772-450-564310-Utilization Mgmt & Qual Assur	236-Disability Ins.	\$1,894	
	564310	Basub Total:	\$1,894
			0.00

Program Total: **\$3,310,280** **0.08**

Total By Children's Mental Health Project **\$3,310,280** **0.08**

Total By Children's Mental Health Project **\$3,310,280** **0.08**

Community Services (N)

Community Action

Emergency Assistance

1932-000-308-508200-Contingency Budgets	997-Budgeted Items not in Budget Controls	\$214	
	508200	Basub Total:	\$214
			0.00
1932-000-450-551000-Emergency Family Resources	300-Supplies	\$500	
1932-000-450-551000-Emergency Family Resources	410-Professional Services	\$2,060,966	
1932-000-450-551000-Emergency Family Resources	417-Temporary Employment Services	\$1,200	
1932-000-450-551000-Emergency Family Resources	430-Travel Charges	\$2,500	
1932-000-450-551000-Emergency Family Resources	913-Department Overhead	\$83,300	
	551000	Basub Total:	\$2,148,466
			0.00
1932-000-450-551100-Admin Unit - Admin	910-Interfund Prof. Services	\$100,000	
1932-772-450-551100-Admin Unit - Admin	110-Salaries	\$67,192	0.53
1932-772-450-551100-Admin Unit - Admin	210-Employee Benefits	\$5,712	
1932-772-450-551100-Admin Unit - Admin	211-PERS/LEOFF	\$5,268	
1932-772-450-551100-Admin Unit - Admin	221-Medical Insurance	\$7,148	
1932-772-450-551100-Admin Unit - Admin	223-Dental	\$1,400	
1932-772-450-551100-Admin Unit - Admin	230-Life Insurance	\$254	
1932-772-450-551100-Admin Unit - Admin	236-Disability Ins.	\$750	
	551100	Basub Total:	\$187,724
			0.53
1932-772-450-551110-Program Admin	110-Salaries	\$17,336	0.13
1932-772-450-551110-Program Admin	210-Employee Benefits	\$1,474	
1932-772-450-551110-Program Admin	211-PERS/LEOFF	\$1,360	
1932-772-450-551110-Program Admin	221-Medical Insurance	\$1,752	
1932-772-450-551110-Program Admin	223-Dental	\$334	
1932-772-450-551110-Program Admin	230-Life Insurance	\$72	
1932-772-450-551110-Program Admin	236-Disability Ins.	\$378	
	551110	Basub Total:	\$22,706
			0.13
1932-772-450-551210-Other Direct / Program Support	110-Salaries	\$66,344	0.49

Stage: BOCC Adopted

2009-2010

Entity Name	Account	Budget	FTE
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Community Services

Community Services (N)

Community Action

Emergency Assistance

1932-772-450-551210-Other Direct / Program Support	210-Employee Benefits	\$5,640	
1932-772-450-551210-Other Direct / Program Support	211-PERS/LEOFF	\$5,202	
1932-772-450-551210-Other Direct / Program Support	221-Medical Insurance	\$14,184	
1932-772-450-551210-Other Direct / Program Support	223-Dental	\$1,246	
1932-772-450-551210-Other Direct / Program Support	230-Life Insurance	\$218	
1932-772-450-551210-Other Direct / Program Support	236-Disability Ins.	\$714	
	551210	Basub Total:	\$93,548
			0.49
	Program Total:	\$2,452,658	1.15

Total By Community Action

Total By Community Services (N)

\$2,452,658 1.15
\$2,452,658 1.15

Community Support Unit

Alcohol and Drug

Alcohol and Drug - Community Support

1954-000-308-508200-Contingency Budgets	997-Budgeted Items not in Budget Controls	\$2,886	
	508200	Basub Total:	\$2,886
			0.00
1954-000-450-560000-Contracted Human Services	310-Office Supplies	\$1,000	
1954-000-450-560000-Contracted Human Services	410-Professional Services	\$6,634,092	
1954-000-450-560000-Contracted Human Services	417-Temporary Employment Services	\$5,000	
1954-000-450-560000-Contracted Human Services	419-Other Prof. Services	\$5,000	
1954-000-450-560000-Contracted Human Services	431-Airfare	\$5,000	
1954-000-450-560000-Contracted Human Services	913-Department Overhead	\$253,530	
1954-772-450-560000-Contracted Human Services	410-Professional Services	\$2,929,578	
	560000	Basub Total:	\$9,833,200
			0.00
1954-772-450-566100-Admin Unit Admin	110-Salaries	\$2,608	0.02
1954-772-450-566100-Admin Unit Admin	210-Employee Benefits	\$222	
1954-772-450-566100-Admin Unit Admin	211-PERS/LEOFF	\$204	
1954-772-450-566100-Admin Unit Admin	221-Medical Insurance	\$734	
1954-772-450-566100-Admin Unit Admin	223-Dental	\$50	
1954-772-450-566100-Admin Unit Admin	230-Life Insurance	\$12	
1954-772-450-566100-Admin Unit Admin	236-Disability Ins.	\$14	
	566100	Basub Total:	\$3,844
			0.02
1954-772-450-566110-Program Admin	110-Salaries	\$984,306	7.91
1954-772-450-566110-Program Admin	210-Employee Benefits	\$83,372	
1954-772-450-566110-Program Admin	211-PERS/LEOFF	\$76,898	
1954-772-450-566110-Program Admin	221-Medical Insurance	\$218,872	
1954-772-450-566110-Program Admin	223-Dental	\$20,490	
1954-772-450-566110-Program Admin	230-Life Insurance	\$3,948	
1954-772-450-566110-Program Admin	236-Disability Ins.	\$10,196	
1954-772-450-566110-Program Admin	410-Professional Services	\$1,200,000	
	566110	Basub Total:	\$2,598,082
			7.91
1954-000-450-566113-Admin-Federal Prev	410-Professional Services	\$39,100	
	566113	Basub Total:	\$39,100
			0.00
1954-772-450-566114-Admin-State Prev	210-Employee Benefits	\$0	
1954-772-450-566114-Admin-State Prev	211-PERS/LEOFF	\$0	

Stage: BOCC Adopted

2009-2010

Entity Name	Account	Budget	FTE
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Community Services

Community Support Unit

Alcohol and Drug

Alcohol and Drug - Community Support

1954-772-450-566114-Admin-State Prev	236-Disability Ins.		\$48	
		566114	Basub Total:	\$48
				0.00
1954-772-450-566210-Prevention Comm Based Coordinator	110-Salaries		\$86,662	0.85
1954-772-450-566210-Prevention Comm Based Coordinator	210-Employee Benefits		\$7,366	
1954-772-450-566210-Prevention Comm Based Coordinator	211-PERS/LEOFF		\$6,794	
1954-772-450-566210-Prevention Comm Based Coordinator	221-Medical Insurance		\$13,052	
1954-772-450-566210-Prevention Comm Based Coordinator	223-Dental		\$2,178	
1954-772-450-566210-Prevention Comm Based Coordinator	230-Life Insurance		\$474	
1954-772-450-566210-Prevention Comm Based Coordinator	236-Disability Ins.		\$1,370	
		566210	Basub Total:	\$117,896
				0.85
1954-000-450-566420-Detoxification	410-Professional Services		\$1,935,676	
		566420	Basub Total:	\$1,935,676
				0.00
1954-000-450-566540-Outpatient Trtmt Adult Indiv. Therapy	410-Professional Services		\$2,684,277	
		566540	Basub Total:	\$2,684,277
				0.00
1954-000-450-566570-Outpatient Trtmt Svc -Preg. Postpartum	410-Professional Services		\$1,216,392	
		566570	Basub Total:	\$1,216,392
				0.00

Program Total:		\$18,431,401		8.78
		\$18,431,401		8.78

Total By Alcohol and Drug

Developmental Disability

Developmental Disabilities

1953-000-308-508200-Contingency Budgets	997-Budgeted Items not in Budget Controls		\$5,186	
		508200	Basub Total:	\$5,186
				0.00
1953-000-450-560000-Contracted Human Services	310-Office Supplies		\$1,000	
1953-000-450-560000-Contracted Human Services	410-Professional Services		\$4,759,940	
1953-000-450-560000-Contracted Human Services	417-Temporary Employment Services		\$5,000	
1953-000-450-560000-Contracted Human Services	419-Other Prof. Services		\$10,000	
1953-000-450-560000-Contracted Human Services	431-Airfare		\$5,000	
1953-000-450-560000-Contracted Human Services	496-Tuition/Registration		\$3,000	
1953-000-450-560000-Contracted Human Services	913-Department Overhead		\$201,730	
		560000	Basub Total:	\$4,985,670
				0.00
1953-000-450-568000-Developmental Disabilities	410-Professional Services		\$1,297,428	
		568000	Basub Total:	\$1,297,428
				0.00
1953-772-450-568100-Admin Unit - Admin	110-Salaries		\$784,445	6.71
1953-772-450-568100-Admin Unit - Admin	210-Employee Benefits		\$66,678	
1953-772-450-568100-Admin Unit - Admin	211-PERS/LEOFF		\$61,501	
1953-772-450-568100-Admin Unit - Admin	221-Medical Insurance		\$130,326	
1953-772-450-568100-Admin Unit - Admin	223-Dental		\$17,348	
1953-772-450-568100-Admin Unit - Admin	230-Life Insurance		\$3,184	
1953-772-450-568100-Admin Unit - Admin	236-Disability Ins.		\$6,533	
		568100	Basub Total:	\$1,070,015
				6.71
1953-772-450-568110-Program Admin	110-Salaries		\$34,960	0.27
1953-772-450-568110-Program Admin	210-Employee Benefits		\$2,972	
1953-772-450-568110-Program Admin	211-PERS/LEOFF		\$2,740	
1953-772-450-568110-Program Admin	221-Medical Insurance		\$2,424	

Stage: BOCC Adopted

2009-2010

Entity Name	Account	Budget	FTE
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Community Services

Community Support Unit

Developmental Disability

Developmental Disabilities

1953-772-450-568110-Program Admin	223-Dental	\$728	
1953-772-450-568110-Program Admin	230-Life Insurance	\$174	
1953-772-450-568110-Program Admin	236-Disability Ins.	\$1,324	
1953-772-450-568110-Program Admin	410-Professional Services	\$700,000	
	568110	Basub Total:	\$745,322
			0.27
1953-772-450-568660-Person-To-Person	410-Professional Services	\$700,000	
	568660	Basub Total:	\$700,000
			0.00
	Program Total:	\$8,803,621	6.98
		\$8,803,621	6.98

Total By Developmental Disability

Mental Health

Mental Health - Community Support

1952-000-308-508200-Contingency Budgets	997-Budgeted Items not in Budget Controls	\$13,648	
	508200	Basub Total:	\$13,648
			0.00
1952-000-450-560000-Contracted Human Services	310-Office Supplies	\$1,000	
1952-000-450-560000-Contracted Human Services	410-Professional Services	\$37,042,880	
1952-000-450-560000-Contracted Human Services	417-Temporary Employment Services	\$5,000	
1952-000-450-560000-Contracted Human Services	421-Telephone	\$4,000	
1952-000-450-560000-Contracted Human Services	431-Airfare	\$30,000	
1952-000-450-560000-Contracted Human Services	491-Assoc. Dues/Membership	\$2,000	
1952-000-450-560000-Contracted Human Services	496-Tuition/Registration	\$5,000	
1952-000-450-560000-Contracted Human Services	913-Department Overhead	\$1,518,668	
	560000	Basub Total:	\$38,608,548
			0.00
1952-000-450-564100-Indirect	141-Comp Time Non Exempt	\$25,000	
1952-000-450-564100-Indirect	210-Employee Benefits	\$2,126	
1952-000-450-564100-Indirect	211-PERS/LEOFF	\$1,960	
	564100	Basub Total:	\$29,086
			0.00
1952-772-450-564110-Co Administration	110-Salaries	\$1,182,397	9.88
1952-772-450-564110-Co Administration	210-Employee Benefits	\$100,504	
1952-772-450-564110-Co Administration	211-PERS/LEOFF	\$92,700	
1952-772-450-564110-Co Administration	221-Medical Insurance	\$246,328	
1952-772-450-564110-Co Administration	223-Dental	\$25,636	
1952-772-450-564110-Co Administration	230-Life Insurance	\$3,840	
1952-772-450-564110-Co Administration	236-Disability Ins.	\$14,396	
	564110	Basub Total:	\$1,665,801
			9.88
1952-000-450-564113-MH - Support Education	410-Professional Services	\$284,000	
	564113	Basub Total:	\$284,000
			0.00
1952-772-450-564130-Other Admin Costs	410-Professional Services	\$2,257,000	
	564130	Basub Total:	\$2,257,000
			0.00
1952-000-450-564220-Residential Services	410-Professional Services	\$234,304	
1952-000-450-564220-Residential Services	499-Other Misc. Services	\$1,200,000	
1952-772-450-564220-Residential Services	410-Professional Services	\$2,000,000	
	564220	Basub Total:	\$3,434,304
			0.00
1952-000-450-564310-Utilization Mgmt & Qual Assur	200-Employee Benefits	\$0	
1952-000-450-564310-Utilization Mgmt & Qual Assur	210-Employee Benefits	\$0	

Stage: BOCC Adopted

2009-2010

Entity Name	Account	Budget	FTE
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Community Services

Community Support Unit

Mental Health

Mental Health - Community Support

1952-000-450-564310-Utilization Mgmt & Qual Assur	211-PERS/LEOFF		\$0	
1952-772-450-564310-Utilization Mgmt & Qual Assur	110-Salaries		\$1,865,914	15.00
1952-772-450-564310-Utilization Mgmt & Qual Assur	210-Employee Benefits		\$158,602	
1952-772-450-564310-Utilization Mgmt & Qual Assur	211-PERS/LEOFF		\$146,288	
1952-772-450-564310-Utilization Mgmt & Qual Assur	221-Medical Insurance		\$379,256	
1952-772-450-564310-Utilization Mgmt & Qual Assur	223-Dental		\$38,990	
1952-772-450-564310-Utilization Mgmt & Qual Assur	230-Life Insurance		\$9,206	
1952-772-450-564310-Utilization Mgmt & Qual Assur	236-Disability Ins.		\$17,040	
	564310	Basub Total:	\$2,615,296	15.00
1952-772-450-564320-Information Services	110-Salaries		\$1,054,872	8.68
1952-772-450-564320-Information Services	210-Employee Benefits		\$89,664	
1952-772-450-564320-Information Services	211-PERS/LEOFF		\$82,702	
1952-772-450-564320-Information Services	221-Medical Insurance		\$184,530	
1952-772-450-564320-Information Services	223-Dental		\$22,188	
1952-772-450-564320-Information Services	230-Life Insurance		\$4,526	
1952-772-450-564320-Information Services	236-Disability Ins.		\$11,574	
	564320	Basub Total:	\$1,450,056	8.68
1952-772-450-564410-Mental Health Crisis Services	110-Salaries		\$2,157,766	20.50
1952-772-450-564410-Mental Health Crisis Services	210-Employee Benefits		\$183,410	
1952-772-450-564410-Mental Health Crisis Services	211-PERS/LEOFF		\$169,169	
1952-772-450-564410-Mental Health Crisis Services	221-Medical Insurance		\$485,276	
1952-772-450-564410-Mental Health Crisis Services	223-Dental		\$53,342	
1952-772-450-564410-Mental Health Crisis Services	230-Life Insurance		\$11,862	
1952-772-450-564410-Mental Health Crisis Services	236-Disability Ins.		\$11,098	
1952-772-450-564410-Mental Health Crisis Services	410-Professional Services		\$580,000	
	564410	Basub Total:	\$3,651,923	20.50
1952-000-450-564420-Freestanding Evaluation & Treatment Service Center	410-Professional Services		\$2,142,208	
	564420	Basub Total:	\$2,142,208	0.00
1952-000-450-564440-Other State Plan Outpatient Mental Health Treatments	410-Professional Services		\$8,180,453	
1952-772-450-564440-Other State Plan Outpatient Mental Health Treatments	410-Professional Services		\$9,400,000	
	564440	Basub Total:	\$17,580,453	0.00
1952-772-450-597931-Transfer Out to 1931	551-Interfund Subsidy		\$3,200,000	
	597931	Basub Total:	\$3,200,000	0.00
1952-000-450-597935-Transfer Out To 1935	550-Operating Transfers		\$96,000	
	597935	Basub Total:	\$96,000	0.00
	Program Total:		\$77,028,323	54.06
Mental Health Reserve				
1955-000-450-560000-Contracted Human Services	910-Interfund Prof. Services		\$0	
	560000	Basub Total:	\$0	0.00
1955-000-450-597952-Transfer Out To 1952	550-Operating Transfers		\$1,500,000	
	597952	Basub Total:	\$1,500,000	0.00
	Program Total:		\$1,500,000	0.00
	Total By Mental Health		\$78,528,323	54.06

Stage: BOCC Adopted

2009-2010

Entity Name	Account	Budget	FTE
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Community Services

Community Support Unit

Total By Community Support Unit

\$105,763,345

69.82

Family & Youth Resources Unit

Family & Youth Resources

Family & Youth Resources

1934-000-308-508200-Contingency Budgets	997-Budgeted Items not in Budget Controls	\$9,366	
	508200 Basub Total:	\$9,366	0.00
1934-000-450-551000-Emergency Family Resources	300-Supplies	\$1,000	
1934-000-450-551000-Emergency Family Resources	410-Professional Services	\$80,000	
1934-000-450-551000-Emergency Family Resources	417-Temporary Employment Services	\$1,000	
1934-000-450-551000-Emergency Family Resources	430-Travel Charges	\$5,000	
1934-000-450-551000-Emergency Family Resources	913-Department Overhead	\$27,530	
	551000 Basub Total:	\$114,530	0.00
1934-772-450-551100-Admin Unit - Admin	110-Salaries	\$5,746	0.05
1934-772-450-551100-Admin Unit - Admin	210-Employee Benefits	\$488	
1934-772-450-551100-Admin Unit - Admin	211-PERS/LEOFF	\$450	
1934-772-450-551100-Admin Unit - Admin	221-Medical Insurance	\$1,174	
1934-772-450-551100-Admin Unit - Admin	223-Dental	\$130	
1934-772-450-551100-Admin Unit - Admin	230-Life Insurance	\$20	
1934-772-450-551100-Admin Unit - Admin	236-Disability Ins.	\$56	
1934-773-450-551100-Admin Unit - Admin	210-Employee Benefits	\$0	
1934-773-450-551100-Admin Unit - Admin	211-PERS/LEOFF	\$0	
1934-773-450-551100-Admin Unit - Admin	236-Disability Ins.	\$44	
	551100 Basub Total:	\$8,108	0.05
1934-772-450-551110-Program Admin	210-Employee Benefits	\$0	
1934-773-450-551110-Program Admin	210-Employee Benefits	\$0	
1934-773-450-551110-Program Admin	211-PERS/LEOFF	\$0	
1934-773-450-551110-Program Admin	236-Disability Ins.	\$368	
1934-773-450-551110-Program Admin	300-Supplies	\$189,790	
	551110 Basub Total:	\$190,158	0.00
1934-772-450-551200-Client Services	410-Professional Services	\$1,000,000	
	551200 Basub Total:	\$1,000,000	0.00
1934-772-450-551210-Other Direct / Program Support	110-Salaries	\$344,710	3.00
1934-772-450-551210-Other Direct / Program Support	210-Employee Benefits	\$29,300	
1934-772-450-551210-Other Direct / Program Support	211-PERS/LEOFF	\$27,026	
1934-772-450-551210-Other Direct / Program Support	221-Medical Insurance	\$72,226	
1934-772-450-551210-Other Direct / Program Support	223-Dental	\$7,716	
1934-772-450-551210-Other Direct / Program Support	230-Life Insurance	\$1,582	
1934-772-450-551210-Other Direct / Program Support	236-Disability Ins.	\$1,778	
1934-773-450-551210-Other Direct / Program Support	210-Employee Benefits	\$0	
1934-773-450-551210-Other Direct / Program Support	211-PERS/LEOFF	\$0	
1934-773-450-551210-Other Direct / Program Support	236-Disability Ins.	\$2,000	
	551210 Basub Total:	\$486,338	3.00
1934-000-450-551221-Client Services	980-Interfund Maintenance/Repairs	\$0	
	551221 Basub Total:	\$0	0.00

Program Total:

\$1,808,500

3.05

Total By Family & Youth Resources

\$1,808,500

3.05

Stage: BOCC Adopted

2009-2010

Entity Name	Account	Budget	FTE
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Community Services

Family & Youth Resources Unit

Total By Family & Youth Resources Unit

\$1,808,500

3.05

Housing Facilities Infrastructure Unit

CHIF

CHIF Program

1937-000-450-559100-Admin - Loan Fees	310-Office Supplies	\$200	
1937-000-450-559100-Admin - Loan Fees	410-Professional Services	\$3,913,534	
1937-000-450-559100-Admin - Loan Fees	430-Travel Charges	\$100	
1937-000-450-559100-Admin - Loan Fees	913-Department Overhead	\$162,050	
1937-772-450-559100-Admin - Loan Fees	110-Salaries	\$15,908	0.16
1937-772-450-559100-Admin - Loan Fees	210-Employee Benefits	\$1,352	
1937-772-450-559100-Admin - Loan Fees	211-PERS/LEOFF	\$1,248	
1937-772-450-559100-Admin - Loan Fees	221-Medical Insurance	\$2,098	
1937-772-450-559100-Admin - Loan Fees	223-Dental	\$432	
1937-772-450-559100-Admin - Loan Fees	230-Life Insurance	\$20	
1937-772-450-559100-Admin - Loan Fees	236-Disability Ins.	\$88	
	<u>559100</u>	<u>Basub Total:</u>	<u>\$4,097,030</u>
			<u>0.16</u>
1937-000-450-559110-Admin - Housing/Community Devlp	410-Professional Services	\$85,000	
1937-772-450-559110-Admin - Housing/Community Devlp	110-Salaries	\$150,348	1.04
1937-772-450-559110-Admin - Housing/Community Devlp	210-Employee Benefits	\$12,780	
1937-772-450-559110-Admin - Housing/Community Devlp	211-PERS/LEOFF	\$11,788	
1937-772-450-559110-Admin - Housing/Community Devlp	221-Medical Insurance	\$25,040	
1937-772-450-559110-Admin - Housing/Community Devlp	223-Dental	\$2,654	
1937-772-450-559110-Admin - Housing/Community Devlp	230-Life Insurance	\$616	
1937-772-450-559110-Admin - Housing/Community Devlp	236-Disability Ins.	\$1,248	
	<u>559110</u>	<u>Basub Total:</u>	<u>\$289,474</u>
			<u>1.04</u>
1937-000-450-559220-Projects	410-Professional Services	\$1,315,000	
1937-772-450-559220-Projects	410-Professional Services	\$1,000,000	
	<u>559220</u>	<u>Basub Total:</u>	<u>\$2,315,000</u>
			<u>0.00</u>
1937-000-045-597914-Transfer Out To 2914	551-Interfund Subsidy	\$496,126	
	<u>597914</u>	<u>Basub Total:</u>	<u>\$496,126</u>
			<u>0.00</u>
	<u>Program Total:</u>	<u>\$7,197,630</u>	<u>1.20</u>

Total By CHIF

\$7,197,630

1.20

DCS Central Administration

DCS Central Administration

1935-000-308-508200-Contingency Budgets	997-Budgeted Items not in Budget Controls	\$268,734	
	<u>508200</u>	<u>Basub Total:</u>	<u>\$268,734</u>
			<u>0.00</u>
1935-000-450-557100-Info/Outreach Admin	110-Salaries	\$59,240	1.00
1935-000-450-557100-Info/Outreach Admin	210-Employee Benefits	\$5,036	
1935-000-450-557100-Info/Outreach Admin	211-PERS/LEOFF	\$4,644	
1935-000-450-557100-Info/Outreach Admin	221-Medical Insurance	\$0	
1935-000-450-557100-Info/Outreach Admin	223-Dental	\$0	
1935-000-450-557100-Info/Outreach Admin	230-Life Insurance	\$0	
1935-000-450-557100-Info/Outreach Admin	236-Disability Ins.	\$0	
1935-000-450-557100-Info/Outreach Admin	318-Equipment Under \$5000	\$10,000	
1935-000-450-557100-Info/Outreach Admin	324-Food/Water	\$13,000	
1935-000-450-557100-Info/Outreach Admin	327-Computer Supplies	\$10,000	

Stage: BOCC Adopted

2009-2010

Entity Name	Account	Budget	FTE
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Community Services

Housing Facilities Infrastructure Unit

DCS Central Administration

DCS Central Administration

1935-000-450-557100-Info/Outreach Admin	410-Professional Services	\$845,374		
1935-000-450-557100-Info/Outreach Admin	415-Xerox/Printing Services	\$2,400		
1935-000-450-557100-Info/Outreach Admin	417-Temporary Employment Services	\$140,000		
1935-000-450-557100-Info/Outreach Admin	421-Telephone	\$13,600		
1935-000-450-557100-Info/Outreach Admin	451-Rent - Copiers	\$12,000		
1935-000-450-557100-Info/Outreach Admin	454-Rent Land & Buildings	\$250,000		
1935-000-450-557100-Info/Outreach Admin	481-Building Maintenance.	\$40,000		
1935-000-450-557100-Info/Outreach Admin	486-Custodial Cleaning	\$40,000		
1935-000-450-557100-Info/Outreach Admin	491-Assoc. Dues/Membership	\$4,000		
1935-000-450-557100-Info/Outreach Admin	495-Taxes & Assessments	\$34,000		
1935-000-450-557100-Info/Outreach Admin	496-Tuition/Registration	\$120,000		
1935-000-450-557100-Info/Outreach Admin	912-Countywide Indirect	\$1,869,053		
1935-000-450-557100-Info/Outreach Admin	922-County Mailroom Services	\$1,000		
1935-000-450-557100-Info/Outreach Admin	931-County Central Stores	\$60,000		
1935-000-450-557100-Info/Outreach Admin	932-County Print Shop	\$2,000		
1935-000-450-557100-Info/Outreach Admin	958-County TER&R Annual Rents	\$198,594		
1935-000-450-557100-Info/Outreach Admin	964-County Liability Ins. Charge	\$20,460		
1935-199-450-557100-Info/Outreach Admin	140-Overtime	\$10,800		
1935-199-450-557100-Info/Outreach Admin	210-Employee Benefits	\$918		
1935-199-450-557100-Info/Outreach Admin	211-PERS/LEOFF	\$846		
1935-199-450-557100-Info/Outreach Admin	310-Office Supplies	\$56,400		
1935-772-450-557100-Info/Outreach Admin	110-Salaries	\$0		
1935-772-450-557100-Info/Outreach Admin	210-Employee Benefits	\$0		
1935-772-450-557100-Info/Outreach Admin	211-PERS/LEOFF	\$0		
1935-772-450-557100-Info/Outreach Admin	221-Medical Insurance	\$0		
1935-772-450-557100-Info/Outreach Admin	223-Dental	\$0		
1935-772-450-557100-Info/Outreach Admin	230-Life Insurance	\$0		
1935-772-450-557100-Info/Outreach Admin	236-Disability Ins.	\$0		
1935-775-450-557100-Info/Outreach Admin	110-Salaries	\$0		
1935-775-450-557100-Info/Outreach Admin	210-Employee Benefits	\$0		
1935-775-450-557100-Info/Outreach Admin	211-PERS/LEOFF	\$0		
1935-775-450-557100-Info/Outreach Admin	221-Medical Insurance	\$0		
1935-775-450-557100-Info/Outreach Admin	223-Dental	\$0		
1935-775-450-557100-Info/Outreach Admin	230-Life Insurance	\$0		
1935-775-450-557100-Info/Outreach Admin	236-Disability Ins.	\$0		
			<u>557100</u>	<u>Basub Total:</u>
		<u>\$3,823,365</u>		<u>1.00</u>
1935-000-450-557114-Admin State Cm	110-Salaries	\$0		
1935-000-450-557114-Admin State Cm	210-Employee Benefits	\$0		
1935-000-450-557114-Admin State Cm	211-PERS/LEOFF	\$0		
1935-000-450-557114-Admin State Cm	221-Medical Insurance	\$0		
1935-000-450-557114-Admin State Cm	223-Dental	\$0		
1935-000-450-557114-Admin State Cm	230-Life Insurance	\$0		
1935-000-450-557114-Admin State Cm	236-Disability Ins.	\$0		
			<u>557114</u>	<u>Basub Total:</u>
		<u>\$0</u>		<u>0.00</u>

Stage: [BOCC Adopted](#)

2009-2010

Entity Name	Account	Budget	FTE
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Community Services

Housing Facilities Infrastructure Unit

DCS Central Administration

DCS Central Administration

1935-000-450-557200-Community Info Svcs	110-Salaries	\$61,632	0.34	
1935-000-450-557200-Community Info Svcs	210-Employee Benefits	\$5,238		
1935-000-450-557200-Community Info Svcs	211-PERS/LEOFF	\$4,832		
1935-000-450-557200-Community Info Svcs	221-Medical Insurance	\$12,482		
1935-000-450-557200-Community Info Svcs	223-Dental	\$862		
1935-000-450-557200-Community Info Svcs	230-Life Insurance	\$110		
1935-000-450-557200-Community Info Svcs	236-Disability Ins.	\$352		
1935-000-450-557200-Community Info Svcs	410-Professional Services	\$0		
1935-772-450-557200-Community Info Svcs	110-Salaries	\$1,738,044	14.19	
1935-772-450-557200-Community Info Svcs	210-Employee Benefits	\$147,735		
1935-772-450-557200-Community Info Svcs	211-PERS/LEOFF	\$136,263		
1935-772-450-557200-Community Info Svcs	221-Medical Insurance	\$351,682		
1935-772-450-557200-Community Info Svcs	223-Dental	\$36,684		
1935-772-450-557200-Community Info Svcs	230-Life Insurance	\$5,686		
1935-772-450-557200-Community Info Svcs	236-Disability Ins.	\$17,461		
1935-772-450-557200-Community Info Svcs	600-Capital Outlay	\$0		
1935-772-450-557200-Community Info Svcs	912-Countywide Indirect	\$200,000		
1935-772-450-557200-Community Info Svcs	954-County Land & Bldg Rentals	\$381,136		
	<u>557200</u>	<u>Basub Total:</u>	<u>\$3,100,199</u>	<u>14.53</u>
1935-000-450-597933-Transfer Out to 1933	551-Interfund Subsidy	\$25,000		
	<u>597933</u>	<u>Basub Total:</u>	<u>\$25,000</u>	<u>0.00</u>
1935-000-450-597957-Transfer Out To 1957	551-Interfund Subsidy	\$20,000		
	<u>597957</u>	<u>Basub Total:</u>	<u>\$20,000</u>	<u>0.00</u>

<u>Program Total:</u>	<u>\$7,237,298</u>	<u>15.53</u>
	<u>\$7,237,298</u>	<u>15.53</u>

Total By DCS Central Administration

HOME

HOME Program

1938-000-308-508200-Contingency Budgets	997-Budgeted Items not in Budget Controls	\$2,198		
	<u>508200</u>	<u>Basub Total:</u>	<u>\$2,198</u>	<u>0.00</u>
1938-000-450-559100-Admin - Loan Fees	310-Office Supplies	\$1,000		
1938-000-450-559100-Admin - Loan Fees	410-Professional Services	\$3,016,018		
1938-000-450-559100-Admin - Loan Fees	417-Temporary Employment Services	\$5,000		
1938-000-450-559100-Admin - Loan Fees	430-Travel Charges	\$10,000		
1938-000-450-559100-Admin - Loan Fees	913-Department Overhead	\$113,750		
	<u>559100</u>	<u>Basub Total:</u>	<u>\$3,145,768</u>	<u>0.00</u>
1938-772-450-559110-Admin - Housing/Community Devlp	110-Salaries	\$194,034	1.55	
1938-772-450-559110-Admin - Housing/Community Devlp	210-Employee Benefits	\$16,492		
1938-772-450-559110-Admin - Housing/Community Devlp	211-PERS/LEOFF	\$15,212		
1938-772-450-559110-Admin - Housing/Community Devlp	221-Medical Insurance	\$25,996		
1938-772-450-559110-Admin - Housing/Community Devlp	223-Dental	\$4,024		
1938-772-450-559110-Admin - Housing/Community Devlp	230-Life Insurance	\$630		
1938-772-450-559110-Admin - Housing/Community Devlp	236-Disability Ins.	\$2,164		
	<u>559110</u>	<u>Basub Total:</u>	<u>\$258,552</u>	<u>1.55</u>
1938-772-450-559220-Projects	110-Salaries	\$9,740	0.08	

Stage: BOCC Adopted

2009-2010

Entity Name	Account	Budget	FTE
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Community Services

Housing Facilities Infrastructure Unit

HOME

HOME Program

1938-772-450-559220-Projects	210-Employee Benefits	\$828	
1938-772-450-559220-Projects	211-PERS/LEOFF	\$764	
1938-772-450-559220-Projects	221-Medical Insurance	\$2,464	
1938-772-450-559220-Projects	223-Dental	\$202	
1938-772-450-559220-Projects	230-Life Insurance	\$20	
1938-772-450-559220-Projects	236-Disability Ins.	\$332	
1938-772-450-559220-Projects	410-Professional Services	\$2,900,000	
	<u>559220</u>	<u>Basub Total:</u>	<u>\$2,914,350</u>
			<u>0.08</u>
1938-772-450-559230-Rehab - Owner	110-Salaries	\$30,322	0.27
1938-772-450-559230-Rehab - Owner	210-Employee Benefits	\$2,577	
1938-772-450-559230-Rehab - Owner	211-PERS/LEOFF	\$2,378	
1938-772-450-559230-Rehab - Owner	221-Medical Insurance	\$5,512	
1938-772-450-559230-Rehab - Owner	223-Dental	\$710	
1938-772-450-559230-Rehab - Owner	230-Life Insurance	\$40	
1938-772-450-559230-Rehab - Owner	236-Disability Ins.	\$155	
	<u>559230</u>	<u>Basub Total:</u>	<u>\$41,694</u>
			<u>0.27</u>

Program Total:

\$6,362,562 **1.90**
\$6,362,562 **1.90**

Total By HOME

Housing Programs

CDBG Program

1939-000-308-508200-Contingency Budgets	997-Budgeted Items not in Budget Controls	\$11,710	
	<u>508200</u>	<u>Basub Total:</u>	<u>\$11,710</u>
			<u>0.00</u>
1939-000-450-559100-Admin - Loan Fees	310-Office Supplies	\$1,000	
1939-000-450-559100-Admin - Loan Fees	410-Professional Services	\$3,974,000	
1939-000-450-559100-Admin - Loan Fees	417-Temporary Employment Services	\$5,000	
1939-000-450-559100-Admin - Loan Fees	430-Travel Charges	\$5,000	
1939-000-450-559100-Admin - Loan Fees	433-Local Travel	\$1,000	
1939-000-450-559100-Admin - Loan Fees	913-Department Overhead	\$350,000	
	<u>559100</u>	<u>Basub Total:</u>	<u>\$4,336,000</u>
			<u>0.00</u>
1939-772-450-559110-Admin - Housing/Community Devlp	110-Salaries	\$306,994	2.37
1939-772-450-559110-Admin - Housing/Community Devlp	210-Employee Benefits	\$26,094	
1939-772-450-559110-Admin - Housing/Community Devlp	211-PERS/LEOFF	\$24,068	
1939-772-450-559110-Admin - Housing/Community Devlp	221-Medical Insurance	\$45,958	
1939-772-450-559110-Admin - Housing/Community Devlp	223-Dental	\$6,120	
1939-772-450-559110-Admin - Housing/Community Devlp	230-Life Insurance	\$956	
1939-772-450-559110-Admin - Housing/Community Devlp	236-Disability Ins.	\$2,902	
	<u>559110</u>	<u>Basub Total:</u>	<u>\$413,092</u>
			<u>2.37</u>
1939-772-450-559130-Admin - Rehab Implementation	210-Employee Benefits	\$0	
1939-772-450-559130-Admin - Rehab Implementation	211-PERS/LEOFF	\$0	
1939-772-450-559130-Admin - Rehab Implementation	236-Disability Ins.	\$688	
	<u>559130</u>	<u>Basub Total:</u>	<u>\$688</u>
			<u>0.00</u>
1939-772-450-559220-Projects	110-Salaries	\$26,748	0.20
1939-772-450-559220-Projects	210-Employee Benefits	\$2,274	
1939-772-450-559220-Projects	211-PERS/LEOFF	\$2,098	

Stage: BOCC Adopted

2009-2010

Entity Name	Account	Budget	FTE
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Community Services

Housing Facilities Infrastructure Unit

Housing Programs

CDBG Program

1939-772-450-559220-Projects	221-Medical Insurance		\$4,166	
1939-772-450-559220-Projects	223-Dental		\$508	
1939-772-450-559220-Projects	230-Life Insurance		\$98	
1939-772-450-559220-Projects	236-Disability Ins.		\$644	
		<u>559220</u>	<u>Basub Total:</u>	<u>\$36,536</u>
				<u>0.20</u>
1939-772-450-559230-Rehab - Owner	110-Salaries		\$159,652	1.55
1939-772-450-559230-Rehab - Owner	210-Employee Benefits		\$13,571	
1939-772-450-559230-Rehab - Owner	211-PERS/LEOFF		\$12,517	
1939-772-450-559230-Rehab - Owner	221-Medical Insurance		\$33,946	
1939-772-450-559230-Rehab - Owner	223-Dental		\$4,104	
1939-772-450-559230-Rehab - Owner	230-Life Insurance		\$226	
1939-772-450-559230-Rehab - Owner	236-Disability Ins.		\$812	
		<u>559230</u>	<u>Basub Total:</u>	<u>\$224,828</u>
				<u>1.55</u>
	<u>Program Total:</u>		<u>\$5,022,854</u>	<u>4.12</u>
			<u>\$5,022,854</u>	<u>4.12</u>

Total By Housing Programs

Human Services

Human Services

1957-000-308-508200-Contingency Budgets	997-Budgeted Items not in Budget Controls		\$1,342	
		<u>508200</u>	<u>Basub Total:</u>	<u>\$1,342</u>
				<u>0.00</u>
1957-000-450-551000-Emergency Family Resources	410-Professional Services		\$740,216	
1957-000-450-551000-Emergency Family Resources	913-Department Overhead		\$14,822	
		<u>551000</u>	<u>Basub Total:</u>	<u>\$755,038</u>
				<u>0.00</u>
1957-772-450-551110-Program Admin	210-Employee Benefits		\$0	
1957-772-450-551110-Program Admin	211-PERS/LEOFF		\$0	
1957-772-450-551110-Program Admin	236-Disability Ins.		\$16	
		<u>551110</u>	<u>Basub Total:</u>	<u>\$16</u>
				<u>0.00</u>
1957-772-450-551111-Welfare Administration	110-Salaries		\$29,244	0.21
1957-772-450-551111-Welfare Administration	210-Employee Benefits		\$2,486	
1957-772-450-551111-Welfare Administration	211-PERS/LEOFF		\$2,292	
1957-772-450-551111-Welfare Administration	221-Medical Insurance		\$4,054	
1957-772-450-551111-Welfare Administration	223-Dental		\$538	
1957-772-450-551111-Welfare Administration	230-Life Insurance		\$114	
1957-772-450-551111-Welfare Administration	236-Disability Ins.		\$186	
		<u>551111</u>	<u>Basub Total:</u>	<u>\$38,914</u>
				<u>0.21</u>
1957-772-450-551210-Other Direct / Program Support	210-Employee Benefits		\$0	
1957-772-450-551210-Other Direct / Program Support	211-PERS/LEOFF		\$0	
1957-772-450-551210-Other Direct / Program Support	236-Disability Ins.		\$144	
		<u>551210</u>	<u>Basub Total:</u>	<u>\$144</u>
				<u>0.00</u>
	<u>Program Total:</u>		<u>\$795,454</u>	<u>0.21</u>
			<u>\$795,454</u>	<u>0.21</u>

Total By Human Services

Total By Housing Facilities Infrastructure Unit

\$26,615,798 **22.96**

Miscellaneous Grants

Miscellaneous DCS Grants

Miscellaneous DCS Grants

Stage: BOCC Adopted

2009-2010

Entity Name	Account	Budget	FTE
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Community Services

Miscellaneous Grants

Miscellaneous DCS Grants

Miscellaneous DCS Grants

1931-000-308-508200-Contingency Budgets	997-Budgeted Items not in Budget Controls	\$692	
	<u>508200</u>	<u>Basub Total:</u>	<u>\$692</u>
			<u>0.00</u>
1931-000-450-564000-Mental Health	310-Office Supplies	\$10,000	
1931-000-450-564000-Mental Health	410-Professional Services	\$1,300,000	
1931-000-450-564000-Mental Health	913-Department Overhead	\$2,000	
	<u>564000</u>	<u>Basub Total:</u>	<u>\$1,312,000</u>
			<u>0.00</u>
1931-000-450-564310-Utilization Mgmt & Qual Assur	200-Employee Benefits	\$0	
	<u>564310</u>	<u>Basub Total:</u>	<u>\$0</u>
			<u>0.00</u>
1931-772-450-564410-Mental Health Crisis Services	210-Employee Benefits	\$0	
1931-772-450-564410-Mental Health Crisis Services	211-PERS/LEOFF	\$0	
1931-772-450-564410-Mental Health Crisis Services	236-Disability Ins.	\$12,618	
	<u>564410</u>	<u>Basub Total:</u>	<u>\$12,618</u>
			<u>0.00</u>
1931-000-450-564440-Other State Plan Outpatient Mental Health Treatments	410-Professional Services	\$0	
	<u>564440</u>	<u>Basub Total:</u>	<u>\$0</u>
			<u>0.00</u>

Program Total: **\$1,325,310** **0.00**

Total By Miscellaneous DCS Grants

\$1,325,310 **0.00**

Total By Miscellaneous Grants

\$1,325,310 **0.00**

Prevention

Prevention Services

Community Mobilization (N)

1933-000-308-508200-Contingency Budgets	997-Budgeted Items not in Budget Controls	\$862	
	<u>508200</u>	<u>Basub Total:</u>	<u>\$862</u>
			<u>0.00</u>
1933-000-450-551000-Emergency Family Resources	417-Temporary Employment Services	\$500	
1933-000-450-551000-Emergency Family Resources	430-Travel Charges	\$900	
1933-000-450-551000-Emergency Family Resources	913-Department Overhead	\$12,130	
1933-165-450-551000-Emergency Family Resources	300-Supplies	\$500	
1933-923-450-551000-Emergency Family Resources	410-Professional Services	\$268,152	
	<u>551000</u>	<u>Basub Total:</u>	<u>\$282,182</u>
			<u>0.00</u>
1933-772-450-551100-Admin Unit - Admin	110-Salaries	\$21,070	0.19
1933-772-450-551100-Admin Unit - Admin	210-Employee Benefits	\$1,790	
1933-772-450-551100-Admin Unit - Admin	211-PERS/LEOFF	\$1,652	
1933-772-450-551100-Admin Unit - Admin	221-Medical Insurance	\$3,908	
1933-772-450-551100-Admin Unit - Admin	223-Dental	\$494	
1933-772-450-551100-Admin Unit - Admin	230-Life Insurance	\$82	
1933-772-450-551100-Admin Unit - Admin	236-Disability Ins.	\$466	
	<u>551100</u>	<u>Basub Total:</u>	<u>\$29,462</u>
			<u>0.19</u>
1933-772-450-551110-Program Admin	210-Employee Benefits	\$0	
1933-772-450-551110-Program Admin	211-PERS/LEOFF	\$0	
1933-772-450-551110-Program Admin	236-Disability Ins.	\$22	
	<u>551110</u>	<u>Basub Total:</u>	<u>\$22</u>
			<u>0.00</u>
1933-772-450-551210-Other Direct / Program Support	110-Salaries	\$41,938	0.35
1933-772-450-551210-Other Direct / Program Support	210-Employee Benefits	\$3,564	
1933-772-450-551210-Other Direct / Program Support	211-PERS/LEOFF	\$3,288	

Stage: BOCC Adopted

2009-2010

Entity Name	Account	Budget	FTE
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Community Services

Prevention

Prevention Services

Community Mobilization (N)

1933-772-450-551210-Other Direct / Program Support	221-Medical Insurance	\$10,036	
1933-772-450-551210-Other Direct / Program Support	223-Dental	\$910	
1933-772-450-551210-Other Direct / Program Support	230-Life Insurance	\$150	
1933-772-450-551210-Other Direct / Program Support	236-Disability Ins.	\$214	
	551210	Basub Total:	\$60,100
			0.35
1933-772-450-551220-Client / Direct Services	410-Professional Services	\$100,000	
	551220	Basub Total:	\$100,000
			0.00
	Program Total:	\$472,628	0.54

Total By Prevention Services

Total By Prevention

\$472,628 **0.54**

Veterans Assistance Fund

1019 Veterans Administration

Veterans Administration

1019-000-450-553100-Veterans Admin	310-Office Supplies	\$2,000	
1019-000-450-553100-Veterans Admin	410-Professional Services	\$1,095,000	
1019-000-450-553100-Veterans Admin	910-Interfund Prof. Services	\$52,000	
1019-772-450-553100-Veterans Admin	110-Salaries	\$46,605	0.34
1019-772-450-553100-Veterans Admin	210-Employee Benefits	\$3,961	
1019-772-450-553100-Veterans Admin	211-PERS/LEOFF	\$3,654	
1019-772-450-553100-Veterans Admin	221-Medical Insurance	\$7,832	
1019-772-450-553100-Veterans Admin	223-Dental	\$882	
1019-772-450-553100-Veterans Admin	230-Life Insurance	\$172	
1019-772-450-553100-Veterans Admin	236-Disability Ins.	\$350	
	553100	Basub Total:	\$1,212,456
			0.34
	Program Total:	\$1,212,456	0.34

Total By 1019 Veterans Administration

Total By Veterans Assistance Fund

\$1,212,456 **0.34**

Weatherization/Energy

Weatherization/Energy

Weatherization

1936-000-308-508200-Contingency Budgets	997-Budgeted Items not in Budget Controls	\$13,322	
	508200	Basub Total:	\$13,322
			0.00
1936-000-450-551100-Admin Unit - Admin	910-Interfund Prof. Services	\$0	
1936-772-450-551100-Admin Unit - Admin	110-Salaries	\$255,935	2.13
1936-772-450-551100-Admin Unit - Admin	210-Employee Benefits	\$21,754	
1936-772-450-551100-Admin Unit - Admin	211-PERS/LEOFF	\$20,065	
1936-772-450-551100-Admin Unit - Admin	221-Medical Insurance	\$37,082	
1936-772-450-551100-Admin Unit - Admin	223-Dental	\$5,588	
1936-772-450-551100-Admin Unit - Admin	230-Life Insurance	\$764	
1936-772-450-551100-Admin Unit - Admin	236-Disability Ins.	\$1,594	
	551100	Basub Total:	\$342,782
			2.13
1936-772-450-551110-Program Admin	210-Employee Benefits	\$0	
1936-772-450-551110-Program Admin	211-PERS/LEOFF	\$0	

Stage: BOCC Adopted

2009-2010

Entity Name	Account	Budget	FTE
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Community Services

Weatherization/Energy

Weatherization/Energy

Weatherization

1936-772-450-551110-Program Admin	236-Disability Ins.		\$1,110	
	551110	Basub Total:	\$1,110	0.00
1936-772-450-551210-Other Direct / Program Support	110-Salaries		\$344,002	3.43
1936-772-450-551210-Other Direct / Program Support	210-Employee Benefits		\$29,241	
1936-772-450-551210-Other Direct / Program Support	211-PERS/LEOFF		\$26,970	
1936-772-450-551210-Other Direct / Program Support	221-Medical Insurance		\$70,050	
1936-772-450-551210-Other Direct / Program Support	223-Dental		\$9,000	
1936-772-450-551210-Other Direct / Program Support	230-Life Insurance		\$394	
1936-772-450-551210-Other Direct / Program Support	236-Disability Ins.		\$4,470	
	551210	Basub Total:	\$484,127	3.43
1936-772-450-551220-Client / Direct Services	410-Professional Services		\$2,200,000	
	551220	Basub Total:	\$2,200,000	0.00
1936-000-450-559100-Admin - Loan Fees	300-Supplies		\$2,000	
1936-000-450-559100-Admin - Loan Fees	410-Professional Services		\$70,000	
1936-000-450-559100-Admin - Loan Fees	430-Travel Charges		\$5,000	
1936-000-450-559100-Admin - Loan Fees	913-Department Overhead		\$378,038	
	559100	Basub Total:	\$455,038	0.00
1936-000-450-559103-Energy Assistance	410-Professional Services		\$5,731,628	
1936-000-450-559103-Energy Assistance	417-Temporary Employment Services		\$10,000	
	559103	Basub Total:	\$5,741,628	0.00
	Program Total:		\$9,238,007	5.56
			\$9,238,007	5.56

Total By Weatherization/Energy

Total By Weatherization/Energy

Total By Community Services

\$9,238,007 5.56

\$152,198,982 103.50

Public Health

Health Department

Community Health and Wellness

Contract with Skamania County

1025-220-704-562220-Parent/Child Health	110-Salaries		\$26,866	0.16
1025-220-704-562220-Parent/Child Health	210-Employee Benefits		\$2,284	
1025-220-704-562220-Parent/Child Health	211-PERS/LEOFF		\$2,106	
1025-220-704-562220-Parent/Child Health	221-Medical Insurance		\$3,412	
1025-220-704-562220-Parent/Child Health	223-Dental		\$432	
1025-220-704-562220-Parent/Child Health	230-Life Insurance		\$102	
1025-220-704-562220-Parent/Child Health	236-Disability Ins.		\$1,768	
1025-220-704-562220-Parent/Child Health	315-Office Supplies		\$538	
1025-220-704-562220-Parent/Child Health	329-Other Operating Support		\$356	
1025-220-704-562220-Parent/Child Health	351-Parts		\$100	
1025-220-704-562220-Parent/Child Health	362-Unleaded Gasoline		\$50	
1025-220-704-562220-Parent/Child Health	415-Xerox/Printing Services		\$100	
1025-220-704-562220-Parent/Child Health	419-Other Prof. Services		\$101,360	
1025-220-704-562220-Parent/Child Health	421-Telephone		\$390	
1025-220-704-562220-Parent/Child Health	428-Cellular One/Pagers		\$700	

Stage: BOCC Adopted

2009-2010

Entity Name	Account	Budget	FTE
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Public Health

Health Department

Community Health and Wellness

Contract with Skamania County

1025-220-704-562220-Parent/Child Health	433-Local Travel	\$1,400	
1025-220-704-562220-Parent/Child Health	444-Advertising	\$100	
1025-220-704-562220-Parent/Child Health	496-Tuition/Registration	\$438	
1025-220-704-562220-Parent/Child Health	510-Inter Gov Service	\$19,676	
1025-220-704-562220-Parent/Child Health	912-Countywide Indirect	\$0	
1025-220-704-562220-Parent/Child Health	931-County Central Stores	\$26	
	562220	Basub Total:	\$162,204
			0.16
1025-240-704-562240-Oral Health	110-Salaries	\$14,226	0.10
1025-240-704-562240-Oral Health	210-Employee Benefits	\$1,210	
1025-240-704-562240-Oral Health	211-PERS/LEOFF	\$1,116	
1025-240-704-562240-Oral Health	221-Medical Insurance	\$1,554	
1025-240-704-562240-Oral Health	223-Dental	\$260	
1025-240-704-562240-Oral Health	230-Life Insurance	\$64	
1025-240-704-562240-Oral Health	236-Disability Ins.	\$554	
1025-240-704-562240-Oral Health	315-Office Supplies	\$30	
1025-240-704-562240-Oral Health	329-Other Operating Support	\$1,026	
1025-240-704-562240-Oral Health	421-Telephone	\$60	
1025-240-704-562240-Oral Health	433-Local Travel	\$500	
1025-240-704-562240-Oral Health	496-Tuition/Registration	\$70	
1025-240-704-562240-Oral Health	510-Inter Gov Service	\$2,616	
1025-240-704-562240-Oral Health	912-Countywide Indirect	\$0	
	562240	Basub Total:	\$23,286
			0.10
1025-270-704-562260-Family Planning	444-Advertising	\$150	
1025-270-704-562260-Family Planning	510-Inter Gov Service	\$0	
1025-270-704-562260-Family Planning	912-Countywide Indirect	\$0	
	562260	Basub Total:	\$150
			0.00
1025-270-704-562270-Family Planning	110-Salaries	\$45,593	0.46
1025-270-704-562270-Family Planning	210-Employee Benefits	\$3,876	
1025-270-704-562270-Family Planning	211-PERS/LEOFF	\$3,574	
1025-270-704-562270-Family Planning	221-Medical Insurance	\$9,138	
1025-270-704-562270-Family Planning	223-Dental	\$910	
1025-270-704-562270-Family Planning	230-Life Insurance	\$122	
1025-270-704-562270-Family Planning	236-Disability Ins.	\$802	
1025-270-704-562270-Family Planning	315-Office Supplies	\$1,122	
1025-270-704-562270-Family Planning	322-Cleaning & Sanitation	\$120	
1025-270-704-562270-Family Planning	323-Drugs/Medical	\$10,000	
1025-270-704-562270-Family Planning	329-Other Operating Support	\$1,262	
1025-270-704-562270-Family Planning	351-Parts	\$150	
1025-270-704-562270-Family Planning	362-Unleaded Gasoline	\$50	
1025-270-704-562270-Family Planning	415-Xerox/Printing Services	\$150	
1025-270-704-562270-Family Planning	419-Other Prof. Services	\$1,400	
1025-270-704-562270-Family Planning	421-Telephone	\$1,344	
1025-270-704-562270-Family Planning	433-Local Travel	\$1,000	
1025-270-704-562270-Family Planning	496-Tuition/Registration	\$1,568	

Stage: BOCC Adopted

2009-2010

Entity Name	Account	Budget	FTE
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Public Health

Health Department

Community Health and Wellness

Contract with Skamania County

1025-270-704-562270-Family Planning	499-Other Misc. Services	\$1,200	
1025-270-704-562270-Family Planning	510-Inter Gov Service	\$32,286	
1025-270-704-562270-Family Planning	912-Countywide Indirect	\$0	
1025-270-704-562270-Family Planning	958-County TER&R Annual Rents	\$0	
	<u>562270</u>	<u>Basub Total:</u>	<u>\$115,667</u>
			<u>0.46</u>
1025-280-704-562280-Wic	110-Salaries	\$20,887	0.20
1025-280-704-562280-Wic	210-Employee Benefits	\$1,776	
1025-280-704-562280-Wic	211-PERS/LEOFF	\$1,638	
1025-280-704-562280-Wic	221-Medical Insurance	\$5,130	
1025-280-704-562280-Wic	223-Dental	\$398	
1025-280-704-562280-Wic	230-Life Insurance	\$50	
1025-280-704-562280-Wic	236-Disability Ins.	\$477	
1025-280-704-562280-Wic	315-Office Supplies	\$860	
1025-280-704-562280-Wic	329-Other Operating Support	\$1,026	
1025-280-704-562280-Wic	351-Parts	\$100	
1025-280-704-562280-Wic	362-Unleaded Gasoline	\$50	
1025-280-704-562280-Wic	415-Xerox/Printing Services	\$100	
1025-280-704-562280-Wic	419-Other Prof. Services	\$500	
1025-280-704-562280-Wic	421-Telephone	\$1,072	
1025-280-704-562280-Wic	496-Tuition/Registration	\$1,540	
1025-280-704-562280-Wic	499-Other Misc. Services	\$120	
1025-280-704-562280-Wic	510-Inter Gov Service	\$6,904	
1025-280-704-562280-Wic	912-Countywide Indirect	\$0	
1025-280-704-562280-Wic	918-Burden Overhead	\$50	
1025-280-704-562280-Wic	931-County Central Stores	\$86	
1025-280-704-562280-Wic	933-Unleaded Fuel	\$305	
1025-280-704-562280-Wic	940-Interfund Capital Outlays	\$300	
1025-280-704-562280-Wic	952-Mileage Equipment Rental	\$230	
	<u>562280</u>	<u>Basub Total:</u>	<u>\$43,599</u>
			<u>0.20</u>
1025-280-704-562281-Wic: Nutrition Education	100-Salaries & Wages	-\$3,053	
1025-280-704-562281-Wic: Nutrition Education	110-Salaries	\$6,106	0.05
1025-280-704-562281-Wic: Nutrition Education	200-Employee Benefits	-\$1,255	
1025-280-704-562281-Wic: Nutrition Education	210-Employee Benefits	\$520	
1025-280-704-562281-Wic: Nutrition Education	211-PERS/LEOFF	\$478	
1025-280-704-562281-Wic: Nutrition Education	221-Medical Insurance	\$1,348	
1025-280-704-562281-Wic: Nutrition Education	223-Dental	\$126	
1025-280-704-562281-Wic: Nutrition Education	230-Life Insurance	\$6	
1025-280-704-562281-Wic: Nutrition Education	236-Disability Ins.	\$32	
	<u>562281</u>	<u>Basub Total:</u>	<u>\$4,308</u>
			<u>0.05</u>
1025-280-704-562282-Wic: Client Services	100-Salaries & Wages	-\$3,053	
1025-280-704-562282-Wic: Client Services	110-Salaries	\$6,106	0.05
1025-280-704-562282-Wic: Client Services	200-Employee Benefits	-\$1,255	
1025-280-704-562282-Wic: Client Services	210-Employee Benefits	\$520	
1025-280-704-562282-Wic: Client Services	211-PERS/LEOFF	\$478	

Stage: BOCC Adopted

2009-2010

Entity Name	Account	Budget	FTE
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Public Health

Health Department

Community Health and Wellness

Contract with Skamania County

1025-280-704-562282-Wic: Client Services	221-Medical Insurance	\$1,348	
1025-280-704-562282-Wic: Client Services	223-Dental	\$126	
1025-280-704-562282-Wic: Client Services	230-Life Insurance	\$6	
1025-280-704-562282-Wic: Client Services	236-Disability Ins.	\$32	
	<u>562282</u>	<u>Basub Total:</u>	<u>\$4,308</u>
			<u>0.05</u>
1025-280-704-562283-Wic: Administration	433-Local Travel	\$2,000	
1025-280-704-562283-Wic: Administration	510-Inter Gov Service	\$0	
1025-280-704-562283-Wic: Administration	912-Countywide Indirect	\$0	
	<u>562283</u>	<u>Basub Total:</u>	<u>\$2,000</u>
			<u>0.00</u>
1025-291-704-562291-Health Access	210-Employee Benefits	\$0	
1025-291-704-562291-Health Access	211-PERS/LEOFF	\$0	
1025-291-704-562291-Health Access	236-Disability Ins.	\$18	
1025-291-704-562291-Health Access	510-Inter Gov Service	\$1,522	
	<u>562291</u>	<u>Basub Total:</u>	<u>\$1,540</u>
			<u>0.00</u>
1025-320-704-562320-Immunization	110-Salaries	\$19,496	0.20
1025-320-704-562320-Immunization	210-Employee Benefits	\$1,657	
1025-320-704-562320-Immunization	211-PERS/LEOFF	\$1,529	
1025-320-704-562320-Immunization	221-Medical Insurance	\$6,404	
1025-320-704-562320-Immunization	223-Dental	\$514	
1025-320-704-562320-Immunization	230-Life Insurance	\$52	
1025-320-704-562320-Immunization	236-Disability Ins.	\$313	
1025-320-704-562320-Immunization	315-Office Supplies	\$398	
1025-320-704-562320-Immunization	323-Drugs/Medical	\$20,000	
1025-320-704-562320-Immunization	329-Other Operating Support	\$1,166	
1025-320-704-562320-Immunization	351-Parts	\$4,000	
1025-320-704-562320-Immunization	415-Xerox/Printing Services	\$100	
1025-320-704-562320-Immunization	419-Other Prof. Services	\$2,000	
1025-320-704-562320-Immunization	421-Telephone	\$396	
1025-320-704-562320-Immunization	433-Local Travel	\$200	
1025-320-704-562320-Immunization	444-Advertising	\$100	
1025-320-704-562320-Immunization	496-Tuition/Registration	\$462	
1025-320-704-562320-Immunization	499-Other Misc. Services	\$80	
1025-320-704-562320-Immunization	510-Inter Gov Service	\$9,430	
1025-320-704-562320-Immunization	912-Countywide Indirect	\$0	
1025-320-704-562320-Immunization	958-County TER&R Annual Rents	\$4,012	
	<u>562320</u>	<u>Basub Total:</u>	<u>\$72,309</u>
			<u>0.20</u>
1025-271-704-562330-STD	110-Salaries	\$3,848	0.05
1025-271-704-562330-STD	210-Employee Benefits	\$327	
1025-271-704-562330-STD	211-PERS/LEOFF	\$302	
1025-271-704-562330-STD	221-Medical Insurance	\$1,836	
1025-271-704-562330-STD	223-Dental	\$126	
1025-271-704-562330-STD	230-Life Insurance	\$6	
1025-271-704-562330-STD	236-Disability Ins.	\$38	
1025-271-704-562330-STD	510-Inter Gov Service	\$2,028	

Stage: BOCC Adopted

2009-2010

Entity Name	Account	Budget	FTE
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Public Health

Health Department

Community Health and Wellness

Contract with Skamania County

	562330	Basub Total:	\$8,511	0.05
1025-340-704-562340-Tuberculosis	210-Employee Benefits		\$0	
1025-340-704-562340-Tuberculosis	211-PERS/LEOFF		\$0	
1025-340-704-562340-Tuberculosis	236-Disability Ins.		\$58	
1025-340-704-562340-Tuberculosis	315-Office Supplies		\$254	
1025-340-704-562340-Tuberculosis	323-Drugs/Medical		\$200	
1025-340-704-562340-Tuberculosis	329-Other Operating Support		\$146	
1025-340-704-562340-Tuberculosis	419-Other Prof. Services		\$500	
1025-340-704-562340-Tuberculosis	421-Telephone		\$108	
1025-340-704-562340-Tuberculosis	496-Tuition/Registration		\$126	
1025-340-704-562340-Tuberculosis	510-Inter Gov Service		\$4,780	
1025-340-704-562340-Tuberculosis	912-Countywide Indirect		\$0	
	562340	Basub Total:	\$6,172	0.00
1025-350-704-562350-Hiv / Aids/Cd	510-Inter Gov Service		\$1,250	
	562350	Basub Total:	\$1,250	0.00
1025-350-704-562352-HIV Counseling & Testing	315-Office Supplies		\$100	
1025-350-704-562352-HIV Counseling & Testing	329-Other Operating Support		\$100	
1025-350-704-562352-HIV Counseling & Testing	351-Parts		\$50	
1025-350-704-562352-HIV Counseling & Testing	415-Xerox/Printing Services		\$50	
1025-350-704-562352-HIV Counseling & Testing	444-Advertising		\$50	
1025-350-704-562352-HIV Counseling & Testing	510-Inter Gov Service		\$0	
1025-350-704-562352-HIV Counseling & Testing	912-Countywide Indirect		\$0	
	562352	Basub Total:	\$350	0.00
1025-390-704-562390-Other Communicable Diseases	210-Employee Benefits		\$0	
1025-390-704-562390-Other Communicable Diseases	211-PERS/LEOFF		\$0	
1025-390-704-562390-Other Communicable Diseases	236-Disability Ins.		\$98	
1025-390-704-562390-Other Communicable Diseases	315-Office Supplies		\$452	
1025-390-704-562390-Other Communicable Diseases	323-Drugs/Medical		\$7,624	
1025-390-704-562390-Other Communicable Diseases	329-Other Operating Support		\$386	
1025-390-704-562390-Other Communicable Diseases	351-Parts		\$400	
1025-390-704-562390-Other Communicable Diseases	415-Xerox/Printing Services		\$100	
1025-390-704-562390-Other Communicable Diseases	421-Telephone		\$204	
1025-390-704-562390-Other Communicable Diseases	496-Tuition/Registration		\$238	
1025-390-704-562390-Other Communicable Diseases	499-Other Misc. Services		\$120	
1025-390-704-562390-Other Communicable Diseases	510-Inter Gov Service		\$6,824	
1025-390-704-562390-Other Communicable Diseases	912-Countywide Indirect		\$0	
	562390	Basub Total:	\$16,446	0.00
1025-440-704-562440-Tobacco Prevention & Control	100-Salaries & Wages		-\$14,396	
1025-440-704-562440-Tobacco Prevention & Control	110-Salaries		\$28,789	0.25
1025-440-704-562440-Tobacco Prevention & Control	200-Employee Benefits		-\$6,020	
1025-440-704-562440-Tobacco Prevention & Control	210-Employee Benefits		\$2,447	
1025-440-704-562440-Tobacco Prevention & Control	211-PERS/LEOFF		\$2,258	
1025-440-704-562440-Tobacco Prevention & Control	221-Medical Insurance		\$6,522	
1025-440-704-562440-Tobacco Prevention & Control	223-Dental		\$632	

Stage: BOCC Adopted

2009-2010

Entity Name	Account	Budget	FTE
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Public Health

Health Department

Community Health and Wellness

Contract with Skamania County

1025-440-704-562440-Tobacco Prevention & Control	230-Life Insurance	\$32		
1025-440-704-562440-Tobacco Prevention & Control	236-Disability Ins.	\$465		
1025-440-704-562440-Tobacco Prevention & Control	315-Office Supplies	\$652		
1025-440-704-562440-Tobacco Prevention & Control	329-Other Operating Support	\$602		
1025-440-704-562440-Tobacco Prevention & Control	351-Parts	\$100		
1025-440-704-562440-Tobacco Prevention & Control	415-Xerox/Printing Services	\$100		
1025-440-704-562440-Tobacco Prevention & Control	421-Telephone	\$634		
1025-440-704-562440-Tobacco Prevention & Control	433-Local Travel	\$300		
1025-440-704-562440-Tobacco Prevention & Control	444-Advertising	\$1,000		
1025-440-704-562440-Tobacco Prevention & Control	496-Tuition/Registration	\$704		
1025-440-704-562440-Tobacco Prevention & Control	499-Other Misc. Services	\$1,200		
1025-440-704-562440-Tobacco Prevention & Control	510-Inter Gov Service	\$13,022		
1025-440-704-562440-Tobacco Prevention & Control	912-Countywide Indirect	\$0		
1025-440-704-562440-Tobacco Prevention & Control	931-County Central Stores	\$50		
	562440	Basub Total:	\$39,093	0.25
1025-525-704-562520-Water	110-Salaries	\$64,930	0.62	
1025-525-704-562520-Water	210-Employee Benefits	\$5,519		
1025-525-704-562520-Water	211-PERS/LEOFF	\$5,090		
1025-525-704-562520-Water	221-Medical Insurance	\$10,622		
1025-525-704-562520-Water	223-Dental	\$1,216		
1025-525-704-562520-Water	230-Life Insurance	\$90		
1025-525-704-562520-Water	236-Disability Ins.	\$433		
1025-525-704-562520-Water	315-Office Supplies	\$824		
1025-525-704-562520-Water	329-Other Operating Support	\$470		
1025-525-704-562520-Water	351-Parts	\$500		
1025-525-704-562520-Water	419-Other Prof. Services	\$2,600		
1025-525-704-562520-Water	421-Telephone	\$646		
1025-525-704-562520-Water	496-Tuition/Registration	\$754		
1025-525-704-562520-Water	499-Other Misc. Services	\$250		
1025-525-704-562520-Water	510-Inter Gov Service	\$17,536		
1025-525-704-562520-Water	912-Countywide Indirect	\$0		
1025-525-704-562520-Water	918-Burden Overhead	\$58		
1025-525-704-562520-Water	933-Unleaded Fuel	\$355		
1025-525-704-562520-Water	940-Interfund Capital Outlays	\$350		
1025-525-704-562520-Water	952-Mileage Equipment Rental	\$268		
	562520	Basub Total:	\$112,511	0.62
1025-530-704-562530-Solid Waste	110-Salaries	\$23,560	0.23	
1025-530-704-562530-Solid Waste	210-Employee Benefits	\$2,003		
1025-530-704-562530-Solid Waste	211-PERS/LEOFF	\$1,847		
1025-530-704-562530-Solid Waste	221-Medical Insurance	\$6,208		
1025-530-704-562530-Solid Waste	223-Dental	\$610		
1025-530-704-562530-Solid Waste	230-Life Insurance	\$44		
1025-530-704-562530-Solid Waste	236-Disability Ins.	\$183		
1025-530-704-562530-Solid Waste	315-Office Supplies	\$264		

Stage: BOCC Adopted

2009-2010

Entity Name	Account	Budget	FTE
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Public Health

Health Department

Community Health and Wellness

Contract with Skamania County

1025-530-704-562530-Solid Waste	329-Other Operating Support	\$254	
1025-530-704-562530-Solid Waste	421-Telephone	\$126	
1025-530-704-562530-Solid Waste	496-Tuition/Registration	\$148	
1025-530-704-562530-Solid Waste	499-Other Misc. Services	\$100	
1025-530-704-562530-Solid Waste	510-Inter Gov Service	\$5,450	
1025-530-704-562530-Solid Waste	912-Countywide Indirect	\$0	
1025-530-704-562530-Solid Waste	918-Burden Overhead	\$58	
1025-530-704-562530-Solid Waste	933-Unleaded Fuel	\$355	
1025-530-704-562530-Solid Waste	940-Interfund Capital Outlays	\$350	
1025-530-704-562530-Solid Waste	952-Mileage Equipment Rental	\$268	
	562530	Basub Total:	
		\$41,828	0.23
1025-540-704-562540-Liquid Waste	110-Salaries	\$197,624	1.71
1025-540-704-562540-Liquid Waste	210-Employee Benefits	\$16,798	
1025-540-704-562540-Liquid Waste	211-PERS/LEOFF	\$15,494	
1025-540-704-562540-Liquid Waste	221-Medical Insurance	\$27,452	
1025-540-704-562540-Liquid Waste	223-Dental	\$4,106	
1025-540-704-562540-Liquid Waste	230-Life Insurance	\$234	
1025-540-704-562540-Liquid Waste	236-Disability Ins.	\$1,527	
1025-540-704-562540-Liquid Waste	315-Office Supplies	\$918	
1025-540-704-562540-Liquid Waste	329-Other Operating Support	\$672	
1025-540-704-562540-Liquid Waste	421-Telephone	\$1,134	
1025-540-704-562540-Liquid Waste	496-Tuition/Registration	\$1,324	
1025-540-704-562540-Liquid Waste	499-Other Misc. Services	\$250	
1025-540-704-562540-Liquid Waste	510-Inter Gov Service	\$42,688	
1025-540-704-562540-Liquid Waste	912-Countywide Indirect	\$0	
1025-540-704-562540-Liquid Waste	918-Burden Overhead	\$58	
1025-540-704-562540-Liquid Waste	933-Unleaded Fuel	\$355	
1025-540-704-562540-Liquid Waste	940-Interfund Capital Outlays	\$350	
1025-540-704-562540-Liquid Waste	952-Mileage Equipment Rental	\$268	
1025-540-704-562540-Liquid Waste	958-County TER&R Annual Rents	\$2,006	
1025-560-704-562540-Liquid Waste	110-Salaries	\$4,739	0.07
1025-560-704-562540-Liquid Waste	210-Employee Benefits	\$403	
1025-560-704-562540-Liquid Waste	211-PERS/LEOFF	\$371	
	562540	Basub Total:	
		\$318,771	1.77
1025-560-704-562560-Food	110-Salaries	\$55,882	0.50
1025-560-704-562560-Food	210-Employee Benefits	\$4,750	
1025-560-704-562560-Food	211-PERS/LEOFF	\$4,381	
1025-560-704-562560-Food	221-Medical Insurance	\$9,844	
1025-560-704-562560-Food	223-Dental	\$1,312	
1025-560-704-562560-Food	230-Life Insurance	\$78	
1025-560-704-562560-Food	236-Disability Ins.	\$481	
1025-560-704-562560-Food	315-Office Supplies	\$426	
1025-560-704-562560-Food	329-Other Operating Support	\$348	
1025-560-704-562560-Food	351-Parts	\$100	

Stage: BOCC Adopted

2009-2010

Entity Name	Account	Budget	FTE
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Public Health

Health Department

Community Health and Wellness

Contract with Skamania County

1025-560-704-562560-Food	421-Telephone	\$352	
1025-560-704-562560-Food	496-Tuition/Registration	\$410	
1025-560-704-562560-Food	499-Other Misc. Services	\$150	
1025-560-704-562560-Food	510-Inter Gov Service	\$11,028	
1025-560-704-562560-Food	912-Countywide Indirect	\$0	
	562560	Basub Total:	\$89,542
			0.50
1025-736-704-562710-Vital Records	315-Office Supplies	\$6	
1025-736-704-562710-Vital Records	329-Other Operating Support	\$6	
1025-736-704-562710-Vital Records	421-Telephone	\$146	
1025-736-704-562710-Vital Records	496-Tuition/Registration	\$14	
1025-736-704-562710-Vital Records	510-Inter Gov Service	\$454	
1025-736-704-562710-Vital Records	531-HD -Transfers	\$326	
1025-736-704-562710-Vital Records	901-Ending Fund Balance	\$500	
1025-736-704-562710-Vital Records	912-Countywide Indirect	\$0	
	562710	Basub Total:	\$1,452
			0.00
1025-805-704-562805-Assessment & Research	110-Salaries	\$13,524	0.10
1025-805-704-562805-Assessment & Research	210-Employee Benefits	\$1,150	
1025-805-704-562805-Assessment & Research	211-PERS/LEOFF	\$1,060	
1025-805-704-562805-Assessment & Research	221-Medical Insurance	\$3,670	
1025-805-704-562805-Assessment & Research	223-Dental	\$254	
1025-805-704-562805-Assessment & Research	230-Life Insurance	\$14	
1025-805-704-562805-Assessment & Research	236-Disability Ins.	\$162	
1025-805-704-562805-Assessment & Research	315-Office Supplies	\$410	
1025-805-704-562805-Assessment & Research	329-Other Operating Support	\$250	
1025-805-704-562805-Assessment & Research	351-Parts	\$100	
1025-805-704-562805-Assessment & Research	362-Unleaded Gasoline	\$50	
1025-805-704-562805-Assessment & Research	415-Xerox/Printing Services	\$100	
1025-805-704-562805-Assessment & Research	417-Temporary Employment Services	\$150	
1025-805-704-562805-Assessment & Research	421-Telephone	\$120	
1025-805-704-562805-Assessment & Research	433-Local Travel	\$300	
1025-805-704-562805-Assessment & Research	496-Tuition/Registration	\$140	
1025-805-704-562805-Assessment & Research	499-Other Misc. Services	\$120	
1025-805-704-562805-Assessment & Research	510-Inter Gov Service	\$4,714	
1025-805-704-562805-Assessment & Research	912-Countywide Indirect	\$0	
	562805	Basub Total:	\$26,288
			0.10
1025-885-704-562885-Bioterrorism	110-Salaries	\$54,378	0.42
1025-885-704-562885-Bioterrorism	210-Employee Benefits	\$4,622	
1025-885-704-562885-Bioterrorism	211-PERS/LEOFF	\$4,264	
1025-885-704-562885-Bioterrorism	221-Medical Insurance	\$7,902	
1025-885-704-562885-Bioterrorism	223-Dental	\$1,124	
1025-885-704-562885-Bioterrorism	230-Life Insurance	\$210	
1025-885-704-562885-Bioterrorism	236-Disability Ins.	\$380	
1025-885-704-562885-Bioterrorism	315-Office Supplies	\$548	
1025-885-704-562885-Bioterrorism	329-Other Operating Support	\$540	

Stage: BOCC Adopted

2009-2010

Entity Name	Account	Budget	FTE
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Public Health

Health Department

Community Health and Wellness

Contract with Skamania County

1025-885-704-562885-Bioterrorism	415-Xerox/Printing Services	\$100	
1025-885-704-562885-Bioterrorism	417-Temporary Employment Services	\$37,604	
1025-885-704-562885-Bioterrorism	421-Telephone	\$96	
1025-885-704-562885-Bioterrorism	433-Local Travel	\$250	
1025-885-704-562885-Bioterrorism	496-Tuition/Registration	\$112	
1025-885-704-562885-Bioterrorism	499-Other Misc. Services	\$200	
1025-885-704-562885-Bioterrorism	510-Inter Gov Service	\$10,708	
1025-885-704-562885-Bioterrorism	912-Countywide Indirect	\$0	
	562885	Basub Total:	\$123,038
			0.42
1025-888-704-562888-Skamania Co.	323-Drugs/Medical	\$52,516	
1025-888-704-562888-Skamania Co.	421-Telephone	\$45,788	
1025-888-704-562888-Skamania Co.	454-Rent Land & Buildings	\$21,642	
1025-888-704-562888-Skamania Co.	510-Inter Gov Service	\$6,334	
1025-888-704-562888-Skamania Co.	912-Countywide Indirect	\$0	
1025-888-704-562888-Skamania Co.	918-Burden Overhead	\$1,234	
1025-888-704-562888-Skamania Co.	933-Unleaded Fuel	\$7,482	
1025-888-704-562888-Skamania Co.	940-Interfund Capital Outlays	\$7,350	
1025-888-704-562888-Skamania Co.	952-Mileage Equipment Rental	\$5,658	
	562888	Basub Total:	\$148,004
			0.00
	Program Total:		\$1,362,627
			5.17

HIV/AIDS Coordination & Care: Consortium

1025-350-703-562351-HIV CARE Case Management	421-Telephone	\$120	
1025-350-703-562351-HIV CARE Case Management	496-Tuition/Registration	\$140	
1025-350-703-562351-HIV CARE Case Management	510-Inter Gov Service	\$0	
1025-350-703-562351-HIV CARE Case Management	912-Countywide Indirect	\$0	
1025-350-703-562351-HIV CARE Case Management	931-County Central Stores	\$200	
1025-350-703-562351-HIV CARE Case Management	954-County Land & Bldg Rentals	\$1,748	
1025-355-703-562351-HIV CARE Case Management	110-Salaries	\$376,986	3.40
1025-355-703-562351-HIV CARE Case Management	210-Employee Benefits	\$32,043	
1025-355-703-562351-HIV CARE Case Management	211-PERS/LEOFF	\$29,557	
1025-355-703-562351-HIV CARE Case Management	221-Medical Insurance	\$79,816	
1025-355-703-562351-HIV CARE Case Management	223-Dental	\$8,682	
1025-355-703-562351-HIV CARE Case Management	230-Life Insurance	\$654	
1025-355-703-562351-HIV CARE Case Management	236-Disability Ins.	\$3,883	
1025-355-703-562351-HIV CARE Case Management	351-Parts	\$2,000	
1025-355-703-562351-HIV CARE Case Management	421-Telephone	\$1,320	
1025-355-703-562351-HIV CARE Case Management	496-Tuition/Registration	\$1,540	
1025-355-703-562351-HIV CARE Case Management	510-Inter Gov Service	\$0	
1025-355-703-562351-HIV CARE Case Management	531-HD -Transfers	\$0	
1025-355-703-562351-HIV CARE Case Management	912-Countywide Indirect	\$0	
1025-355-703-562351-HIV CARE Case Management	931-County Central Stores	\$2,200	
1025-355-703-562351-HIV CARE Case Management	954-County Land & Bldg Rentals	\$1,748	
1025-355-703-562351-HIV CARE Case Management	958-County TER&R Annual Rents	\$8,024	
	562351	Basub Total:	\$550,661
			3.40

Stage: BOCC Adopted

2009-2010

Entity Name	Account	Budget	FTE
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Public Health

Health Department

Community Health and Wellness

HIV/AIDS Coordination & Care: Consortium

1025-350-703-562352-HIV Counseling & Testing	110-Salaries	\$20,643	0.20	
1025-350-703-562352-HIV Counseling & Testing	210-Employee Benefits	\$1,755		
1025-350-703-562352-HIV Counseling & Testing	211-PERS/LEOFF	\$1,618		
1025-350-703-562352-HIV Counseling & Testing	221-Medical Insurance	\$1,796		
1025-350-703-562352-HIV Counseling & Testing	223-Dental	\$540		
1025-350-703-562352-HIV Counseling & Testing	230-Life Insurance	\$26		
1025-350-703-562352-HIV Counseling & Testing	236-Disability Ins.	\$411		
1025-350-703-562352-HIV Counseling & Testing	421-Telephone	\$240		
1025-350-703-562352-HIV Counseling & Testing	496-Tuition/Registration	\$280		
1025-350-703-562352-HIV Counseling & Testing	510-Inter Gov Service	\$0		
1025-350-703-562352-HIV Counseling & Testing	912-Countywide Indirect	\$0		
1025-350-703-562352-HIV Counseling & Testing	931-County Central Stores	\$400		
1025-350-703-562352-HIV Counseling & Testing	954-County Land & Bldg Rentals	\$3,496		
1025-360-703-562352-HIV Counseling & Testing	499-Other Misc. Services	\$24,000		
1025-360-703-562352-HIV Counseling & Testing	510-Inter Gov Service	\$0		
	<u>562352</u>	<u>Basub Total:</u>	<u>\$55,205</u>	<u>0.20</u>
1025-355-703-562354-HIV Consortium	100-Salaries & Wages	-\$9,736		
1025-355-703-562354-HIV Consortium	110-Salaries	\$19,468	0.25	
1025-355-703-562354-HIV Consortium	200-Employee Benefits	-\$4,220		
1025-355-703-562354-HIV Consortium	210-Employee Benefits	\$1,654		
1025-355-703-562354-HIV Consortium	211-PERS/LEOFF	\$1,526		
1025-355-703-562354-HIV Consortium	221-Medical Insurance	\$4,490		
1025-355-703-562354-HIV Consortium	223-Dental	\$634		
1025-355-703-562354-HIV Consortium	230-Life Insurance	\$32		
1025-355-703-562354-HIV Consortium	236-Disability Ins.	\$200		
	<u>562354</u>	<u>Basub Total:</u>	<u>\$14,048</u>	<u>0.25</u>
1025-355-703-562355-HIV Housing Support Services	315-Office Supplies	\$2,100		
1025-355-703-562355-HIV Housing Support Services	510-Inter Gov Service	\$0		
1025-355-703-562355-HIV Housing Support Services	912-Countywide Indirect	\$0		
	<u>562355</u>	<u>Basub Total:</u>	<u>\$2,100</u>	<u>0.00</u>
1025-350-703-562356-HIV IDU/Outreach	100-Salaries & Wages	-\$103,626		
1025-350-703-562356-HIV IDU/Outreach	110-Salaries	\$221,231	2.40	
1025-350-703-562356-HIV IDU/Outreach	200-Employee Benefits	-\$46,298		
1025-350-703-562356-HIV IDU/Outreach	210-Employee Benefits	\$18,805		
1025-350-703-562356-HIV IDU/Outreach	211-PERS/LEOFF	\$17,345		
1025-350-703-562356-HIV IDU/Outreach	221-Medical Insurance	\$62,616		
1025-350-703-562356-HIV IDU/Outreach	223-Dental	\$6,312		
1025-350-703-562356-HIV IDU/Outreach	230-Life Insurance	\$316		
1025-350-703-562356-HIV IDU/Outreach	236-Disability Ins.	\$1,882		
1025-350-703-562356-HIV IDU/Outreach	421-Telephone	\$1,200		
1025-350-703-562356-HIV IDU/Outreach	496-Tuition/Registration	\$1,400		
1025-350-703-562356-HIV IDU/Outreach	510-Inter Gov Service	\$0		
1025-350-703-562356-HIV IDU/Outreach	912-Countywide Indirect	\$0		
1025-350-703-562356-HIV IDU/Outreach	931-County Central Stores	\$2,000		

Stage: BOCC Adopted

2009-2010

Entity Name	Account	Budget	FTE
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Public Health

Health Department

Community Health and Wellness

HIV/AIDS Coordination & Care: Consortium

1025-350-703-562356-HIV IDU/Outreach	954-County Land & Bldg Rentals	\$17,478	
	562356	Basub Total:	\$200,661
			2.40
1025-350-703-562357-HIV Peer Advocates	421-Telephone	\$600	
1025-350-703-562357-HIV Peer Advocates	496-Tuition/Registration	\$700	
1025-350-703-562357-HIV Peer Advocates	510-Inter Gov Service	\$0	
1025-350-703-562357-HIV Peer Advocates	912-Countywide Indirect	\$0	
1025-350-703-562357-HIV Peer Advocates	931-County Central Stores	\$1,000	
1025-350-703-562357-HIV Peer Advocates	954-County Land & Bldg Rentals	\$8,740	
	562357	Basub Total:	\$11,040
			0.00
1025-350-703-562358-HIV Gay.com	110-Salaries	\$72,250	0.70
1025-350-703-562358-HIV Gay.com	210-Employee Benefits	\$6,141	
1025-350-703-562358-HIV Gay.com	211-PERS/LEOFF	\$5,665	
1025-350-703-562358-HIV Gay.com	221-Medical Insurance	\$6,286	
1025-350-703-562358-HIV Gay.com	223-Dental	\$1,888	
1025-350-703-562358-HIV Gay.com	230-Life Insurance	\$92	
1025-350-703-562358-HIV Gay.com	236-Disability Ins.	\$736	
1025-350-703-562358-HIV Gay.com	421-Telephone	\$0	
1025-350-703-562358-HIV Gay.com	496-Tuition/Registration	\$0	
1025-350-703-562358-HIV Gay.com	510-Inter Gov Service	\$0	
1025-350-703-562358-HIV Gay.com	912-Countywide Indirect	\$0	
1025-350-703-562358-HIV Gay.com	931-County Central Stores	\$100	
1025-350-703-562358-HIV Gay.com	954-County Land & Bldg Rentals	\$874	
	562358	Basub Total:	\$94,032
			0.70
1025-350-703-562359-HIV P.C.R.S	110-Salaries	\$10,322	0.10
1025-350-703-562359-HIV P.C.R.S	210-Employee Benefits	\$877	
1025-350-703-562359-HIV P.C.R.S	211-PERS/LEOFF	\$810	
1025-350-703-562359-HIV P.C.R.S	221-Medical Insurance	\$898	
1025-350-703-562359-HIV P.C.R.S	223-Dental	\$270	
1025-350-703-562359-HIV P.C.R.S	230-Life Insurance	\$14	
1025-350-703-562359-HIV P.C.R.S	236-Disability Ins.	\$107	
1025-350-703-562359-HIV P.C.R.S	510-Inter Gov Service	\$0	
1025-350-703-562359-HIV P.C.R.S	912-Countywide Indirect	\$0	
1025-350-703-562359-HIV P.C.R.S	931-County Central Stores	\$100	
1025-350-703-562359-HIV P.C.R.S	954-County Land & Bldg Rentals	\$874	
	562359	Basub Total:	\$14,272
			0.10
	Program Total:		\$942,019
			7.05

HIV/AIDS Coordination & Care: Region 6

1025-350-703-562350-Hiv / Aids/Cd	110-Salaries	\$117,915	1.00
1025-350-703-562350-Hiv / Aids/Cd	210-Employee Benefits	\$10,023	
1025-350-703-562350-Hiv / Aids/Cd	211-PERS/LEOFF	\$9,244	
1025-350-703-562350-Hiv / Aids/Cd	221-Medical Insurance	\$8,980	
1025-350-703-562350-Hiv / Aids/Cd	223-Dental	\$2,698	
1025-350-703-562350-Hiv / Aids/Cd	230-Life Insurance	\$132	
1025-350-703-562350-Hiv / Aids/Cd	236-Disability Ins.	\$1,094	

Stage: BOCC Adopted

2009-2010

Entity Name	Account	Budget	FTE
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Public Health

Health Department

Community Health and Wellness

HIV/AIDS Coordination & Care: Region 6

1025-350-703-562350-Hiv / Aids/Cd	315-Office Supplies	\$4,752	
1025-350-703-562350-Hiv / Aids/Cd	329-Other Operating Support	\$120,000	
1025-350-703-562350-Hiv / Aids/Cd	351-Parts	\$1,300	
1025-350-703-562350-Hiv / Aids/Cd	415-Xerox/Printing Services	\$2,440	
1025-350-703-562350-Hiv / Aids/Cd	419-Other Prof. Services	\$9,000	
1025-350-703-562350-Hiv / Aids/Cd	422-Postage	\$200	
1025-350-703-562350-Hiv / Aids/Cd	454-Rent Land & Buildings	\$0	
1025-350-703-562350-Hiv / Aids/Cd	470-Public Utility Services	\$4,800	
1025-350-703-562350-Hiv / Aids/Cd	499-Other Misc. Services	\$10,000	
1025-350-703-562350-Hiv / Aids/Cd	510-Inter Gov Service	\$108,087	
1025-350-703-562350-Hiv / Aids/Cd	912-Countywide Indirect	\$0	
1025-350-703-562350-Hiv / Aids/Cd	918-Burden Overhead	\$210	
1025-350-703-562350-Hiv / Aids/Cd	933-Unleaded Fuel	\$1,266	
1025-350-703-562350-Hiv / Aids/Cd	940-Interfund Capital Outlays	\$1,244	
1025-350-703-562350-Hiv / Aids/Cd	952-Mileage Equipment Rental	\$958	
1025-350-703-562350-Hiv / Aids/Cd	954-County Land & Bldg Rentals	\$0	
1025-350-703-562350-Hiv / Aids/Cd	958-County TER&R Annual Rents	\$6,018	
1025-355-703-562350-Hiv / Aids/Cd	351-Parts	\$2,000	
1025-355-703-562350-Hiv / Aids/Cd	415-Xerox/Printing Services	\$1,050	
1025-355-703-562350-Hiv / Aids/Cd	421-Telephone	\$210	
1025-355-703-562350-Hiv / Aids/Cd	422-Postage	\$740	
1025-355-703-562350-Hiv / Aids/Cd	433-Local Travel	\$2,300	
1025-355-703-562350-Hiv / Aids/Cd	496-Tuition/Registration	\$244	
1025-355-703-562350-Hiv / Aids/Cd	499-Other Misc. Services	\$60,300	
1025-355-703-562350-Hiv / Aids/Cd	510-Inter Gov Service	\$188,674	
1025-355-703-562350-Hiv / Aids/Cd	531-HD -Transfers	\$70,000	
1025-355-703-562350-Hiv / Aids/Cd	912-Countywide Indirect	\$0	
1025-355-703-562350-Hiv / Aids/Cd	931-County Central Stores	\$350	
1025-355-703-562350-Hiv / Aids/Cd	954-County Land & Bldg Rentals	\$0	
1025-360-703-562350-Hiv / Aids/Cd	100-Salaries & Wages	-\$19,468	
1025-360-703-562350-Hiv / Aids/Cd	110-Salaries	\$235,482	2.10
1025-360-703-562350-Hiv / Aids/Cd	200-Employee Benefits	-\$8,438	
1025-360-703-562350-Hiv / Aids/Cd	210-Employee Benefits	\$20,016	
1025-360-703-562350-Hiv / Aids/Cd	211-PERS/LEOFF	\$18,462	
1025-360-703-562350-Hiv / Aids/Cd	221-Medical Insurance	\$28,736	
1025-360-703-562350-Hiv / Aids/Cd	223-Dental	\$5,420	
1025-360-703-562350-Hiv / Aids/Cd	230-Life Insurance	\$1,102	
1025-360-703-562350-Hiv / Aids/Cd	236-Disability Ins.	\$2,428	
1025-360-703-562350-Hiv / Aids/Cd	315-Office Supplies	\$2,980	
1025-360-703-562350-Hiv / Aids/Cd	329-Other Operating Support	\$1,536	
1025-360-703-562350-Hiv / Aids/Cd	362-Unleaded Gasoline	\$0	
1025-360-703-562350-Hiv / Aids/Cd	415-Xerox/Printing Services	\$1,500	
1025-360-703-562350-Hiv / Aids/Cd	419-Other Prof. Services	\$700	
1025-360-703-562350-Hiv / Aids/Cd	421-Telephone	\$1,620	

Stage: BOCC Adopted

2009-2010

Entity Name	Account	Budget	FTE
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Public Health

Health Department

Community Health and Wellness

HIV/AIDS Coordination & Care: Region 6

1025-360-703-562350-Hiv / Aids/Cd	431-Airfare	\$600	
1025-360-703-562350-Hiv / Aids/Cd	433-Local Travel	\$8,830	
1025-360-703-562350-Hiv / Aids/Cd	454-Rent Land & Buildings	\$0	
1025-360-703-562350-Hiv / Aids/Cd	459-Other Rental	\$2,000	
1025-360-703-562350-Hiv / Aids/Cd	496-Tuition/Registration	\$1,890	
1025-360-703-562350-Hiv / Aids/Cd	510-Inter Gov Service	\$64,726	
1025-360-703-562350-Hiv / Aids/Cd	531-HD -Transfers	\$2,019,312	
1025-360-703-562350-Hiv / Aids/Cd	912-Countywide Indirect	\$0	
1025-360-703-562350-Hiv / Aids/Cd	931-County Central Stores	\$2,900	
1025-360-703-562350-Hiv / Aids/Cd	954-County Land & Bldg Rentals	\$9,752	
1025-360-703-562350-Hiv / Aids/Cd	958-County TER&R Annual Rents	\$6,018	
	562350	Basub Total:	\$3,154,333
	Program Total:		3.10
		\$3,154,333	3.10

Health Promotion: HIV/AIDS Prevention

1025-303-703-562360-Aids Regional Services	454-Rent Land & Buildings	\$0	
1025-360-703-562360-Aids Regional Services	510-Inter Gov Service	\$0	
1025-360-703-562360-Aids Regional Services	912-Countywide Indirect	\$0	
1025-360-703-562360-Aids Regional Services	918-Burden Overhead	\$160	
1025-360-703-562360-Aids Regional Services	933-Unleaded Fuel	\$965	
1025-360-703-562360-Aids Regional Services	940-Interfund Capital Outlays	\$948	
1025-360-703-562360-Aids Regional Services	952-Mileage Equipment Rental	\$730	
	562360	Basub Total:	\$2,803
1025-355-703-562361-HIV Direct Client Support	100-Salaries & Wages	-\$9,736	
1025-355-703-562361-HIV Direct Client Support	110-Salaries	\$19,468	0.25
1025-355-703-562361-HIV Direct Client Support	200-Employee Benefits	-\$4,220	
1025-355-703-562361-HIV Direct Client Support	210-Employee Benefits	\$1,654	
1025-355-703-562361-HIV Direct Client Support	211-PERS/LEOFF	\$1,526	
1025-355-703-562361-HIV Direct Client Support	221-Medical Insurance	\$4,490	
1025-355-703-562361-HIV Direct Client Support	223-Dental	\$634	
1025-355-703-562361-HIV Direct Client Support	230-Life Insurance	\$32	
1025-355-703-562361-HIV Direct Client Support	236-Disability Ins.	\$364	
	562361	Basub Total:	\$14,212
1025-350-703-562362-HIV Prevention Case Mgmt	110-Salaries	\$3,894	0.10
1025-350-703-562362-HIV Prevention Case Mgmt	210-Employee Benefits	\$330	
1025-350-703-562362-HIV Prevention Case Mgmt	211-PERS/LEOFF	\$306	
1025-350-703-562362-HIV Prevention Case Mgmt	221-Medical Insurance	\$2,608	
1025-350-703-562362-HIV Prevention Case Mgmt	223-Dental	\$270	
1025-350-703-562362-HIV Prevention Case Mgmt	230-Life Insurance	\$14	
1025-350-703-562362-HIV Prevention Case Mgmt	236-Disability Ins.	\$20	
1025-350-703-562362-HIV Prevention Case Mgmt	421-Telephone	\$0	
1025-350-703-562362-HIV Prevention Case Mgmt	496-Tuition/Registration	\$0	
1025-350-703-562362-HIV Prevention Case Mgmt	510-Inter Gov Service	\$0	
1025-350-703-562362-HIV Prevention Case Mgmt	912-Countywide Indirect	\$0	
1025-350-703-562362-HIV Prevention Case Mgmt	931-County Central Stores	\$400	

Stage: BOCC Adopted

2009-2010

Entity Name	Account	Budget	FTE
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Public Health

Health Department

Community Health and Wellness

Health Promotion: HIV/AIDS Prevention

1025-350-703-562362-HIV Prevention Case Mgmt	954-County Land & Bldg Rentals	\$3,496	
	<u>562362</u>	<u>Basub Total:</u>	<u>\$11,338</u>
			<u>0.10</u>
	Program Total:	\$28,353	0.35

Health Promotion: Oral Health

1025-240-703-562240-Oral Health	110-Salaries	\$223,948	2.05
1025-240-703-562240-Oral Health	210-Employee Benefits	\$19,036	
1025-240-703-562240-Oral Health	211-PERS/LEOFF	\$17,558	
1025-240-703-562240-Oral Health	221-Medical Insurance	\$32,212	
1025-240-703-562240-Oral Health	223-Dental	\$5,376	
1025-240-703-562240-Oral Health	230-Life Insurance	\$812	
1025-240-703-562240-Oral Health	236-Disability Ins.	\$1,838	
1025-240-703-562240-Oral Health	315-Office Supplies	\$722	
1025-240-703-562240-Oral Health	415-Xerox/Printing Services	\$400	
1025-240-703-562240-Oral Health	421-Telephone	\$690	
1025-240-703-562240-Oral Health	496-Tuition/Registration	\$806	
1025-240-703-562240-Oral Health	510-Inter Gov Service	\$67,726	
1025-240-703-562240-Oral Health	912-Countywide Indirect	\$0	
1025-240-703-562240-Oral Health	918-Burden Overhead	\$134	
1025-240-703-562240-Oral Health	931-County Central Stores	\$1,150	
1025-240-703-562240-Oral Health	933-Unleaded Fuel	\$813	
1025-240-703-562240-Oral Health	940-Interfund Capital Outlays	\$798	
1025-240-703-562240-Oral Health	952-Mileage Equipment Rental	\$614	
1025-240-703-562240-Oral Health	954-County Land & Bldg Rentals	\$0	
1025-240-703-562240-Oral Health	958-County TER&R Annual Rents	\$6,018	
1025-303-703-562240-Oral Health	454-Rent Land & Buildings	\$0	
	<u>562240</u>	<u>Basub Total:</u>	<u>\$380,651</u>
	Program Total:	\$380,651	2.05

Health Promotion: Tobacco Prev./Control

1025-440-703-562440-Tobacco Prevention & Control	100-Salaries & Wages	-\$62,112	
1025-440-703-562440-Tobacco Prevention & Control	110-Salaries	\$382,119	3.65
1025-440-703-562440-Tobacco Prevention & Control	200-Employee Benefits	-\$25,396	
1025-440-703-562440-Tobacco Prevention & Control	210-Employee Benefits	\$32,480	
1025-440-703-562440-Tobacco Prevention & Control	211-PERS/LEOFF	\$29,958	
1025-440-703-562440-Tobacco Prevention & Control	221-Medical Insurance	\$102,596	
1025-440-703-562440-Tobacco Prevention & Control	223-Dental	\$9,398	
1025-440-703-562440-Tobacco Prevention & Control	230-Life Insurance	\$572	
1025-440-703-562440-Tobacco Prevention & Control	236-Disability Ins.	\$3,822	
1025-440-703-562440-Tobacco Prevention & Control	315-Office Supplies	\$500	
1025-440-703-562440-Tobacco Prevention & Control	329-Other Operating Support	\$16,500	
1025-440-703-562440-Tobacco Prevention & Control	415-Xerox/Printing Services	\$16,500	
1025-440-703-562440-Tobacco Prevention & Control	419-Other Prof. Services	\$26,324	
1025-440-703-562440-Tobacco Prevention & Control	421-Telephone	\$1,322	
1025-440-703-562440-Tobacco Prevention & Control	422-Postage	\$3,000	
1025-440-703-562440-Tobacco Prevention & Control	433-Local Travel	\$1,200	

Stage: BOCC Adopted

2009-2010

Entity Name	Account	Budget	FTE
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Public Health

Health Department

Community Health and Wellness

Health Promotion: Tobacco Prev./Control

1025-440-703-562440-Tobacco Prevention & Control	454-Rent Land & Buildings	\$0	
1025-440-703-562440-Tobacco Prevention & Control	496-Tuition/Registration	\$1,544	
1025-440-703-562440-Tobacco Prevention & Control	499-Other Misc. Services	\$5,000	
1025-440-703-562440-Tobacco Prevention & Control	510-Inter Gov Service	\$97,310	
1025-440-703-562440-Tobacco Prevention & Control	912-Countywide Indirect	\$0	
1025-440-703-562440-Tobacco Prevention & Control	918-Burden Overhead	\$922	
1025-440-703-562440-Tobacco Prevention & Control	931-County Central Stores	\$4,500	
1025-440-703-562440-Tobacco Prevention & Control	933-Unleaded Fuel	\$5,587	
1025-440-703-562440-Tobacco Prevention & Control	940-Interfund Capital Outlays	\$5,488	
1025-440-703-562440-Tobacco Prevention & Control	952-Mileage Equipment Rental	\$4,224	
1025-440-703-562440-Tobacco Prevention & Control	954-County Land & Bldg Rentals	\$16,768	
1025-440-703-562440-Tobacco Prevention & Control	955-Fixed Equipment Rental	\$0	
1025-440-703-562440-Tobacco Prevention & Control	958-County TER&R Annual Rents	\$10,030	
	562440	Basub Total:	
		\$690,156	3.65
	Program Total:	\$690,156	3.65

Parent and Child Health

1025-220-703-562220-Parent/Child Health	100-Salaries & Wages	-\$449,394	
1025-220-703-562220-Parent/Child Health	110-Salaries	\$1,842,215	15.70
1025-220-703-562220-Parent/Child Health	200-Employee Benefits	-\$191,155	
1025-220-703-562220-Parent/Child Health	210-Employee Benefits	\$156,589	
1025-220-703-562220-Parent/Child Health	211-PERS/LEOFF	\$144,429	
1025-220-703-562220-Parent/Child Health	221-Medical Insurance	\$382,594	
1025-220-703-562220-Parent/Child Health	223-Dental	\$40,434	
1025-220-703-562220-Parent/Child Health	230-Life Insurance	\$2,554	
1025-220-703-562220-Parent/Child Health	236-Disability Ins.	\$18,304	
1025-220-703-562220-Parent/Child Health	315-Office Supplies	\$2,400	
1025-220-703-562220-Parent/Child Health	318-Equipment Under \$5000	\$1,000	
1025-220-703-562220-Parent/Child Health	323-Drugs/Medical	\$500	
1025-220-703-562220-Parent/Child Health	329-Other Operating Support	\$8,373	
1025-220-703-562220-Parent/Child Health	351-Parts	\$2,000	
1025-220-703-562220-Parent/Child Health	415-Xerox/Printing Services	\$0	
1025-220-703-562220-Parent/Child Health	417-Temporary Employment Services	\$0	
1025-220-703-562220-Parent/Child Health	419-Other Prof. Services	\$5,000	
1025-220-703-562220-Parent/Child Health	421-Telephone	\$5,000	
1025-220-703-562220-Parent/Child Health	422-Postage	\$164	
1025-220-703-562220-Parent/Child Health	428-Cellular One/Pagers	\$5,000	
1025-220-703-562220-Parent/Child Health	433-Local Travel	\$18,269	
1025-220-703-562220-Parent/Child Health	444-Advertising	\$920	
1025-220-703-562220-Parent/Child Health	454-Rent Land & Buildings	\$0	
1025-220-703-562220-Parent/Child Health	455-Machinery & Equip	\$5,344	
1025-220-703-562220-Parent/Child Health	482-Equipment Maintenance	\$1,000	
1025-220-703-562220-Parent/Child Health	496-Tuition/Registration	\$11,694	
1025-220-703-562220-Parent/Child Health	499-Other Misc. Services	\$7,280	
1025-220-703-562220-Parent/Child Health	510-Inter Gov Service	\$382,081	

Stage: BOCC Adopted

2009-2010

Entity Name	Account	Budget	FTE
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Public Health

Health Department

Community Health and Wellness

Parent and Child Health

1025-220-703-562220-Parent/Child Health	912-Countywide Indirect	\$0	
1025-220-703-562220-Parent/Child Health	931-County Central Stores	\$17,200	
1025-220-703-562220-Parent/Child Health	954-County Land & Bldg Rentals	\$15,788	
1025-220-703-562220-Parent/Child Health	958-County TER&R Annual Rents	\$22,066	
	<u>562220</u>	<u>Basub Total:</u>	<u>\$2,457,649</u>
			<u>15.70</u>
1025-221-703-562221-Ready Families	110-Salaries	\$703,792	6.00
1025-221-703-562221-Ready Families	210-Employee Benefits	\$59,822	
1025-221-703-562221-Ready Families	211-PERS/LEOFF	\$55,177	
1025-221-703-562221-Ready Families	221-Medical Insurance	\$107,766	
1025-221-703-562221-Ready Families	223-Dental	\$15,696	
1025-221-703-562221-Ready Families	230-Life Insurance	\$1,308	
1025-221-703-562221-Ready Families	236-Disability Ins.	\$5,964	
1025-221-703-562221-Ready Families	958-County TER&R Annual Rents	\$14,042	
	<u>562221</u>	<u>Basub Total:</u>	<u>\$963,567</u>
			<u>6.00</u>
1025-280-703-562281-Wic: Nutrition Education	100-Salaries & Wages	-\$68,733	
1025-280-703-562281-Wic: Nutrition Education	110-Salaries	\$137,103	1.15
1025-280-703-562281-Wic: Nutrition Education	200-Employee Benefits	-\$21,025	
1025-280-703-562281-Wic: Nutrition Education	210-Employee Benefits	\$11,654	
1025-280-703-562281-Wic: Nutrition Education	211-PERS/LEOFF	\$10,749	
1025-280-703-562281-Wic: Nutrition Education	221-Medical Insurance	\$17,512	
1025-280-703-562281-Wic: Nutrition Education	223-Dental	\$1,648	
1025-280-703-562281-Wic: Nutrition Education	230-Life Insurance	\$86	
1025-280-703-562281-Wic: Nutrition Education	236-Disability Ins.	\$404	
1025-280-703-562281-Wic: Nutrition Education	454-Rent Land & Buildings	\$1,300	
1025-280-703-562281-Wic: Nutrition Education	510-Inter Gov Service	\$0	
	<u>562281</u>	<u>Basub Total:</u>	<u>\$90,698</u>
			<u>1.15</u>
1025-280-703-562282-Wic: Client Services	100-Salaries & Wages	\$19,517	
1025-280-703-562282-Wic: Client Services	110-Salaries	\$18,320	0.15
1025-280-703-562282-Wic: Client Services	200-Employee Benefits	\$20,790	
1025-280-703-562282-Wic: Client Services	210-Employee Benefits	\$1,558	
1025-280-703-562282-Wic: Client Services	211-PERS/LEOFF	\$1,436	
1025-280-703-562282-Wic: Client Services	221-Medical Insurance	\$4,042	
1025-280-703-562282-Wic: Client Services	223-Dental	\$380	
1025-280-703-562282-Wic: Client Services	230-Life Insurance	\$20	
1025-280-703-562282-Wic: Client Services	236-Disability Ins.	\$460	
1025-280-703-562282-Wic: Client Services	329-Other Operating Support	\$10,000	
1025-280-703-562282-Wic: Client Services	419-Other Prof. Services	\$0	
1025-280-703-562282-Wic: Client Services	433-Local Travel	\$0	
1025-280-703-562282-Wic: Client Services	510-Inter Gov Service	\$0	
	<u>562282</u>	<u>Basub Total:</u>	<u>\$76,523</u>
			<u>0.15</u>
1025-280-703-562283-Wic: Administration	421-Telephone	\$0	
1025-280-703-562283-Wic: Administration	496-Tuition/Registration	\$0	
1025-280-703-562283-Wic: Administration	510-Inter Gov Service	\$0	
1025-280-703-562283-Wic: Administration	912-Countywide Indirect	\$0	

Stage: BOCC Adopted

2009-2010

Entity Name	Account	Budget	FTE
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Public Health

Health Department

Community Health and Wellness

Parent and Child Health

1025-280-703-562283-Wic: Administration	931-County Central Stores	\$400	
1025-280-703-562283-Wic: Administration	954-County Land & Bldg Rentals	\$3,496	
	562283	Basub Total:	\$3,896
			0.00
	Program Total:	\$3,592,333	23.00

Women, Infants and Children (WIC)

1025-280-703-562280-Wic	100-Salaries & Wages	-\$728,585	
1025-280-703-562280-Wic	110-Salaries	\$1,625,577	17.17
1025-280-703-562280-Wic	200-Employee Benefits	-\$340,440	
1025-280-703-562280-Wic	210-Employee Benefits	\$138,174	
1025-280-703-562280-Wic	211-PERS/LEOFF	\$127,445	
1025-280-703-562280-Wic	221-Medical Insurance	\$417,658	
1025-280-703-562280-Wic	223-Dental	\$45,012	
1025-280-703-562280-Wic	230-Life Insurance	\$3,338	
1025-280-703-562280-Wic	236-Disability Ins.	\$17,808	
1025-280-703-562280-Wic	315-Office Supplies	\$0	
1025-280-703-562280-Wic	318-Equipment Under \$5000	\$0	
1025-280-703-562280-Wic	329-Other Operating Support	\$9,000	
1025-280-703-562280-Wic	351-Parts	\$2,150	
1025-280-703-562280-Wic	415-Xerox/Printing Services	\$200	
1025-280-703-562280-Wic	417-Temporary Employment Services	\$29,705	
1025-280-703-562280-Wic	419-Other Prof. Services	\$0	
1025-280-703-562280-Wic	421-Telephone	\$5,391	
1025-280-703-562280-Wic	422-Postage	\$300	
1025-280-703-562280-Wic	428-Cellular One/Pagers	\$0	
1025-280-703-562280-Wic	433-Local Travel	\$1,000	
1025-280-703-562280-Wic	454-Rent Land & Buildings	\$6,000	
1025-280-703-562280-Wic	470-Public Utility Services	\$0	
1025-280-703-562280-Wic	482-Equipment Maintenance	\$0	
1025-280-703-562280-Wic	496-Tuition/Registration	\$6,289	
1025-280-703-562280-Wic	499-Other Misc. Services	\$0	
1025-280-703-562280-Wic	510-Inter Gov Service	\$248,262	
1025-280-703-562280-Wic	912-Countywide Indirect	\$0	
1025-280-703-562280-Wic	918-Burden Overhead	\$34	
1025-280-703-562280-Wic	931-County Central Stores	\$12,970	
1025-280-703-562280-Wic	933-Unleaded Fuel	\$203	
1025-280-703-562280-Wic	940-Interfund Capital Outlays	\$200	
1025-280-703-562280-Wic	952-Mileage Equipment Rental	\$154	
1025-280-703-562280-Wic	954-County Land & Bldg Rentals	\$2,682	
1025-280-703-562280-Wic	958-County TER&R Annual Rents	\$6,018	
	562280	Basub Total:	\$1,636,545
			17.17
	Program Total:	\$1,636,545	17.17

Total By Community Health and Wellness

\$11,787,017 **61.55**

Environmental Health

Counter Bioterrorism

Stage: BOCC Adopted

2009-2010

Entity Name	Account	Budget	FTE
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Public Health

Health Department

Environmental Health

Counter Bioterrorism

1025-885-702-562885-Bioterrorism	454-Rent Land & Buildings	\$0	
	562885	Basub Total:	\$0
			0.00
	Program Total:	\$0	0.00

Environmental Health Support

1025-150-702-562150-Environmental Health Support	100-Salaries & Wages	-\$20,526	
1025-150-702-562150-Environmental Health Support	110-Salaries	\$144,036	2.00
1025-150-702-562150-Environmental Health Support	200-Employee Benefits	-\$21,874	
1025-150-702-562150-Environmental Health Support	210-Employee Benefits	\$12,243	
1025-150-702-562150-Environmental Health Support	211-PERS/LEOFF	\$11,293	
1025-150-702-562150-Environmental Health Support	221-Medical Insurance	\$53,032	
1025-150-702-562150-Environmental Health Support	223-Dental	\$5,232	
1025-150-702-562150-Environmental Health Support	230-Life Insurance	\$264	
1025-150-702-562150-Environmental Health Support	236-Disability Ins.	\$1,244	
1025-150-702-562150-Environmental Health Support	510-Inter Gov Service	\$222,678	
1025-150-702-562150-Environmental Health Support	954-County Land & Bldg Rentals	\$0	
1025-150-702-562150-Environmental Health Support	958-County TER&R Annual Rents	\$26,078	
1025-525-702-562150-Environmental Health Support	100-Salaries & Wages	-\$48,996	
1025-525-702-562150-Environmental Health Support	110-Salaries	\$87,190	1.05
1025-525-702-562150-Environmental Health Support	200-Employee Benefits	-\$20,732	
1025-525-702-562150-Environmental Health Support	210-Employee Benefits	\$7,411	
1025-525-702-562150-Environmental Health Support	211-PERS/LEOFF	\$6,836	
1025-525-702-562150-Environmental Health Support	221-Medical Insurance	\$18,282	
1025-525-702-562150-Environmental Health Support	223-Dental	\$2,808	
1025-525-702-562150-Environmental Health Support	230-Life Insurance	\$140	
1025-525-702-562150-Environmental Health Support	236-Disability Ins.	\$858	
1025-525-702-562150-Environmental Health Support	421-Telephone	\$750	
1025-525-702-562150-Environmental Health Support	496-Tuition/Registration	\$876	
1025-525-702-562150-Environmental Health Support	510-Inter Gov Service	\$0	
1025-525-702-562150-Environmental Health Support	912-Countywide Indirect	\$0	
1025-525-702-562150-Environmental Health Support	931-County Central Stores	\$1,250	
1025-525-702-562150-Environmental Health Support	954-County Land & Bldg Rentals	\$11,260	
1025-530-702-562150-Environmental Health Support	100-Salaries & Wages	-\$16,332	
1025-530-702-562150-Environmental Health Support	110-Salaries	\$74,310	0.90
1025-530-702-562150-Environmental Health Support	200-Employee Benefits	-\$6,910	
1025-530-702-562150-Environmental Health Support	210-Employee Benefits	\$6,316	
1025-530-702-562150-Environmental Health Support	211-PERS/LEOFF	\$5,826	
1025-530-702-562150-Environmental Health Support	221-Medical Insurance	\$14,198	
1025-530-702-562150-Environmental Health Support	223-Dental	\$2,396	
1025-530-702-562150-Environmental Health Support	230-Life Insurance	\$120	
1025-530-702-562150-Environmental Health Support	236-Disability Ins.	\$676	
1025-530-702-562150-Environmental Health Support	421-Telephone	\$720	
1025-530-702-562150-Environmental Health Support	455-Machinery & Equip	\$1,000	
1025-530-702-562150-Environmental Health Support	496-Tuition/Registration	\$840	
1025-530-702-562150-Environmental Health Support	510-Inter Gov Service	\$0	

Stage: BOCC Adopted

2009-2010

Entity Name	Account	Budget	FTE
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Public Health

Health Department

Environmental Health

Environmental Health Support

1025-530-702-562150-Environmental Health Support	912-Countywide Indirect	\$0	
1025-530-702-562150-Environmental Health Support	931-County Central Stores	\$1,200	
1025-530-702-562150-Environmental Health Support	954-County Land & Bldg Rentals	\$10,486	
1025-540-702-562150-Environmental Health Support	100-Salaries & Wages	-\$77,578	
1025-540-702-562150-Environmental Health Support	110-Salaries	\$268,472	3.25
1025-540-702-562150-Environmental Health Support	200-Employee Benefits	-\$32,824	
1025-540-702-562150-Environmental Health Support	210-Employee Benefits	\$22,820	
1025-540-702-562150-Environmental Health Support	211-PERS/LEOFF	\$21,048	
1025-540-702-562150-Environmental Health Support	221-Medical Insurance	\$53,458	
1025-540-702-562150-Environmental Health Support	223-Dental	\$8,688	
1025-540-702-562150-Environmental Health Support	230-Life Insurance	\$428	
1025-540-702-562150-Environmental Health Support	236-Disability Ins.	\$2,668	
1025-540-702-562150-Environmental Health Support	421-Telephone	\$2,190	
1025-540-702-562150-Environmental Health Support	455-Machinery & Equip	\$2,000	
1025-540-702-562150-Environmental Health Support	496-Tuition/Registration	\$2,556	
1025-540-702-562150-Environmental Health Support	510-Inter Gov Service	\$0	
1025-540-702-562150-Environmental Health Support	912-Countywide Indirect	\$0	
1025-540-702-562150-Environmental Health Support	931-County Central Stores	\$3,650	
1025-540-702-562150-Environmental Health Support	954-County Land & Bldg Rentals	\$31,560	
1025-560-702-562150-Environmental Health Support	100-Salaries & Wages	-\$20,416	
1025-560-702-562150-Environmental Health Support	110-Salaries	\$166,471	1.80
1025-560-702-562150-Environmental Health Support	200-Employee Benefits	-\$8,638	
1025-560-702-562150-Environmental Health Support	210-Employee Benefits	\$14,150	
1025-560-702-562150-Environmental Health Support	211-PERS/LEOFF	\$13,051	
1025-560-702-562150-Environmental Health Support	221-Medical Insurance	\$29,958	
1025-560-702-562150-Environmental Health Support	223-Dental	\$4,832	
1025-560-702-562150-Environmental Health Support	230-Life Insurance	\$238	
1025-560-702-562150-Environmental Health Support	236-Disability Ins.	\$1,738	
1025-560-702-562150-Environmental Health Support	421-Telephone	\$1,740	
1025-560-702-562150-Environmental Health Support	455-Machinery & Equip	\$3,646	
1025-560-702-562150-Environmental Health Support	496-Tuition/Registration	\$2,030	
1025-560-702-562150-Environmental Health Support	510-Inter Gov Service	\$0	
1025-560-702-562150-Environmental Health Support	912-Countywide Indirect	\$0	
1025-560-702-562150-Environmental Health Support	931-County Central Stores	\$2,900	
1025-560-702-562150-Environmental Health Support	954-County Land & Bldg Rentals	\$25,342	
1025-560-702-562150-Environmental Health Support	958-County TER&R Annual Rents	\$2,006	

562150	Basub Total:	\$1,144,663	9.00
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Program Total:	\$1,144,663	9.00
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Food

1025-560-702-562560-Food	100-Salaries & Wages	-\$188,464	
1025-560-702-562560-Food	110-Salaries	\$1,103,383	8.96
1025-560-702-562560-Food	200-Employee Benefits	-\$64,586	
1025-560-702-562560-Food	210-Employee Benefits	\$93,788	
1025-560-702-562560-Food	211-PERS/LEOFF	\$86,506	

Stage: BOCC Adopted

2009-2010

Entity Name	Account	Budget	FTE
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Public Health

Health Department

Environmental Health

Food

1025-560-702-562560-Food	221-Medical Insurance	\$193,468		
1025-560-702-562560-Food	223-Dental	\$23,006		
1025-560-702-562560-Food	230-Life Insurance	\$1,468		
1025-560-702-562560-Food	236-Disability Ins.	\$9,566		
1025-560-702-562560-Food	315-Office Supplies	\$8,170		
1025-560-702-562560-Food	318-Equipment Under \$5000	\$0		
1025-560-702-562560-Food	329-Other Operating Support	\$2,258		
1025-560-702-562560-Food	351-Parts	\$3,960		
1025-560-702-562560-Food	362-Unleaded Gasoline	\$0		
1025-560-702-562560-Food	415-Xerox/Printing Services	\$3,866		
1025-560-702-562560-Food	419-Other Prof. Services	\$359,166		
1025-560-702-562560-Food	421-Telephone	\$4,630		
1025-560-702-562560-Food	422-Postage	\$1,060		
1025-560-702-562560-Food	428-Cellular One/Pagers	\$1,760		
1025-560-702-562560-Food	429-Other Communication	\$380		
1025-560-702-562560-Food	433-Local Travel	\$14,500		
1025-560-702-562560-Food	437-Freight	\$100		
1025-560-702-562560-Food	444-Advertising	\$884		
1025-560-702-562560-Food	454-Rent Land & Buildings	\$0		
1025-560-702-562560-Food	455-Machinery & Equip	\$4,150		
1025-560-702-562560-Food	482-Equipment Maintenance	\$300		
1025-560-702-562560-Food	496-Tuition/Registration	\$5,400		
1025-560-702-562560-Food	510-Inter Gov Service	\$258,214		
1025-560-702-562560-Food	511-HD-Indirect	\$375,628		
1025-560-702-562560-Food	912-Countywide Indirect	\$0		
1025-560-702-562560-Food	918-Burden Overhead	\$2,364		
1025-560-702-562560-Food	931-County Central Stores	\$8,200		
1025-560-702-562560-Food	933-Unleaded Fuel	\$14,324		
1025-560-702-562560-Food	940-Interfund Capital Outlays	\$14,070		
1025-560-702-562560-Food	952-Mileage Equipment Rental	\$10,832		
1025-560-702-562560-Food	954-County Land & Bldg Rentals	\$23,326		
1025-560-702-562560-Food	958-County TER&R Annual Rents	\$54,162		
	<u>562560</u>	<u>Basub Total:</u>	<u>\$2,429,839</u>	<u>8.96</u>
	<u>Program Total:</u>		<u>\$2,429,839</u>	<u>8.96</u>

Liquid Waste

1025-540-702-562540-Liquid Waste	100-Salaries & Wages	-\$174,226	
1025-540-702-562540-Liquid Waste	110-Salaries	\$804,187	6.33
1025-540-702-562540-Liquid Waste	200-Employee Benefits	-\$67,842	
1025-540-702-562540-Liquid Waste	210-Employee Benefits	\$68,357	
1025-540-702-562540-Liquid Waste	211-PERS/LEOFF	\$63,048	
1025-540-702-562540-Liquid Waste	221-Medical Insurance	\$138,668	
1025-540-702-562540-Liquid Waste	223-Dental	\$16,516	
1025-540-702-562540-Liquid Waste	230-Life Insurance	\$1,268	
1025-540-702-562540-Liquid Waste	236-Disability Ins.	\$9,261	

Stage: BOCC Adopted

2009-2010

Entity Name	Account	Budget	FTE
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Public Health

Health Department

Environmental Health

Liquid Waste

1025-540-702-562540-Liquid Waste	315-Office Supplies	\$4,000	
1025-540-702-562540-Liquid Waste	318-Equipment Under \$5000	\$4,000	
1025-540-702-562540-Liquid Waste	329-Other Operating Support	\$4,000	
1025-540-702-562540-Liquid Waste	351-Parts	\$3,000	
1025-540-702-562540-Liquid Waste	362-Unleaded Gasoline	\$0	
1025-540-702-562540-Liquid Waste	415-Xerox/Printing Services	\$437,000	
1025-540-702-562540-Liquid Waste	417-Temporary Employment Services	\$0	
1025-540-702-562540-Liquid Waste	419-Other Prof. Services	\$6,000	
1025-540-702-562540-Liquid Waste	421-Telephone	\$3,390	
1025-540-702-562540-Liquid Waste	422-Postage	\$2,000	
1025-540-702-562540-Liquid Waste	433-Local Travel	\$2,000	
1025-540-702-562540-Liquid Waste	437-Freight	\$200	
1025-540-702-562540-Liquid Waste	444-Advertising	\$2,000	
1025-540-702-562540-Liquid Waste	454-Rent Land & Buildings	\$0	
1025-540-702-562540-Liquid Waste	455-Machinery & Equip	\$2,100	
1025-540-702-562540-Liquid Waste	482-Equipment Maintenance	\$2,000	
1025-540-702-562540-Liquid Waste	496-Tuition/Registration	\$3,956	
1025-540-702-562540-Liquid Waste	499-Other Misc. Services	\$4,000	
1025-540-702-562540-Liquid Waste	510-Inter Gov Service	\$247,192	
1025-540-702-562540-Liquid Waste	511-HD-Indirect	\$290,478	
1025-540-702-562540-Liquid Waste	912-Countywide Indirect	\$0	
1025-540-702-562540-Liquid Waste	918-Burden Overhead	\$1,762	
1025-540-702-562540-Liquid Waste	931-County Central Stores	\$5,650	
1025-540-702-562540-Liquid Waste	933-Unleaded Fuel	\$10,679	
1025-540-702-562540-Liquid Waste	940-Interfund Capital Outlays	\$10,490	
1025-540-702-562540-Liquid Waste	952-Mileage Equipment Rental	\$8,076	
1025-540-702-562540-Liquid Waste	954-County Land & Bldg Rentals	\$0	
1025-540-702-562540-Liquid Waste	958-County TER&R Annual Rents	\$22,066	
	562540		
	Basub Total:	\$1,935,276	6.33
	Program Total:	\$1,935,276	6.33

Solid Waste

1025-530-702-562530-Solid Waste	100-Salaries & Wages	-\$21,740	
1025-530-702-562530-Solid Waste	110-Salaries	\$349,260	2.70
1025-530-702-562530-Solid Waste	200-Employee Benefits	-\$8,428	
1025-530-702-562530-Solid Waste	210-Employee Benefits	\$29,687	
1025-530-702-562530-Solid Waste	211-PERS/LEOFF	\$27,382	
1025-530-702-562530-Solid Waste	221-Medical Insurance	\$68,972	
1025-530-702-562530-Solid Waste	223-Dental	\$7,082	
1025-530-702-562530-Solid Waste	230-Life Insurance	\$742	
1025-530-702-562530-Solid Waste	236-Disability Ins.	\$4,213	
1025-530-702-562530-Solid Waste	315-Office Supplies	\$4,064	
1025-530-702-562530-Solid Waste	329-Other Operating Support	\$8,758	
1025-530-702-562530-Solid Waste	351-Parts	\$750	
1025-530-702-562530-Solid Waste	362-Unleaded Gasoline	\$0	

Stage: BOCC Adopted

2009-2010

Entity Name	Account	Budget	FTE
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Public Health

Health Department

Environmental Health

Solid Waste

1025-530-702-562530-Solid Waste	415-Xerox/Printing Services	\$2,104	
1025-530-702-562530-Solid Waste	419-Other Prof. Services	\$2,336	
1025-530-702-562530-Solid Waste	421-Telephone	\$2,130	
1025-530-702-562530-Solid Waste	422-Postage	\$74	
1025-530-702-562530-Solid Waste	428-Cellular One/Pagers	\$252	
1025-530-702-562530-Solid Waste	433-Local Travel	\$6,434	
1025-530-702-562530-Solid Waste	454-Rent Land & Buildings	\$0	
1025-530-702-562530-Solid Waste	482-Equipment Maintenance	\$150	
1025-530-702-562530-Solid Waste	496-Tuition/Registration	\$2,484	
1025-530-702-562530-Solid Waste	499-Other Misc. Services	\$1,500	
1025-530-702-562530-Solid Waste	510-Inter Gov Service	\$99,436	
1025-530-702-562530-Solid Waste	511-HD-Indirect	\$670	
1025-530-702-562530-Solid Waste	912-Countywide Indirect	\$0	
1025-530-702-562530-Solid Waste	918-Burden Overhead	\$648	
1025-530-702-562530-Solid Waste	931-County Central Stores	\$3,550	
1025-530-702-562530-Solid Waste	933-Unleaded Fuel	\$3,925	
1025-530-702-562530-Solid Waste	940-Interfund Capital Outlays	\$3,854	
1025-530-702-562530-Solid Waste	952-Mileage Equipment Rental	\$2,966	
1025-530-702-562530-Solid Waste	954-County Land & Bldg Rentals	\$16,838	
1025-530-702-562530-Solid Waste	958-County TER&R Annual Rents	\$6,018	
	562530	Basub Total:	
		\$626,111	2.70
	Program Total:	\$626,111	2.70

Water

1025-525-702-562520-Water	100-Salaries & Wages	-\$32,278	
1025-525-702-562520-Water	110-Salaries	\$324,226	2.55
1025-525-702-562520-Water	200-Employee Benefits	-\$12,524	
1025-525-702-562520-Water	210-Employee Benefits	\$27,557	
1025-525-702-562520-Water	211-PERS/LEOFF	\$25,423	
1025-525-702-562520-Water	221-Medical Insurance	\$70,980	
1025-525-702-562520-Water	223-Dental	\$6,538	
1025-525-702-562520-Water	230-Life Insurance	\$576	
1025-525-702-562520-Water	236-Disability Ins.	\$3,616	
1025-525-702-562520-Water	315-Office Supplies	\$5,112	
1025-525-702-562520-Water	318-Equipment Under \$5000	\$2,000	
1025-525-702-562520-Water	329-Other Operating Support	\$5,000	
1025-525-702-562520-Water	351-Parts	\$350	
1025-525-702-562520-Water	362-Unleaded Gasoline	\$0	
1025-525-702-562520-Water	415-Xerox/Printing Services	\$1,000	
1025-525-702-562520-Water	416-Data Processing	\$400	
1025-525-702-562520-Water	419-Other Prof. Services	\$19,950	
1025-525-702-562520-Water	421-Telephone	\$2,160	
1025-525-702-562520-Water	422-Postage	\$300	
1025-525-702-562520-Water	433-Local Travel	\$5,000	
1025-525-702-562520-Water	454-Rent Land & Buildings	\$0	

Stage: BOCC Adopted

2009-2010

Entity Name	Account	Budget	FTE
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Public Health

Health Department

Environmental Health

Water

1025-525-702-562520-Water	455-Machinery & Equip	\$2,086	
1025-525-702-562520-Water	482-Equipment Maintenance	\$400	
1025-525-702-562520-Water	496-Tuition/Registration	\$2,520	
1025-525-702-562520-Water	499-Other Misc. Services	\$500	
1025-525-702-562520-Water	510-Inter Gov Service	\$100,628	
1025-525-702-562520-Water	511-HD-Indirect	\$87,928	
1025-525-702-562520-Water	912-Countywide Indirect	\$0	
1025-525-702-562520-Water	918-Burden Overhead	\$2,444	
1025-525-702-562520-Water	931-County Central Stores	\$3,600	
1025-525-702-562520-Water	933-Unleaded Fuel	\$14,813	
1025-525-702-562520-Water	940-Interfund Capital Outlays	\$14,550	
1025-525-702-562520-Water	952-Mileage Equipment Rental	\$11,202	
1025-525-702-562520-Water	954-County Land & Bldg Rentals	\$6,772	
1025-525-702-562520-Water	958-County TER&R Annual Rents	\$8,024	

562520 Basub Total: \$710,853 2.55

Program Total: \$710,853 2.55

Total By Environmental Health \$6,846,742 29.55

Epidemiology

Assessment and Research

1025-805-701-562805-Assessment & Research	100-Salaries & Wages	-\$123,888	
1025-805-701-562805-Assessment & Research	110-Salaries	\$549,624	4.50
1025-805-701-562805-Assessment & Research	141-Comp Time Non Exempt	\$3,000	
1025-805-701-562805-Assessment & Research	200-Employee Benefits	-\$37,166	
1025-805-701-562805-Assessment & Research	210-Employee Benefits	\$46,973	
1025-805-701-562805-Assessment & Research	211-PERS/LEOFF	\$43,327	
1025-805-701-562805-Assessment & Research	221-Medical Insurance	\$120,352	
1025-805-701-562805-Assessment & Research	223-Dental	\$11,564	
1025-805-701-562805-Assessment & Research	230-Life Insurance	\$1,624	
1025-805-701-562805-Assessment & Research	236-Disability Ins.	\$5,072	
1025-805-701-562805-Assessment & Research	315-Office Supplies	\$4,000	
1025-805-701-562805-Assessment & Research	318-Equipment Under \$5000	\$1,000	
1025-805-701-562805-Assessment & Research	322-Cleaning & Sanitation	\$200	
1025-805-701-562805-Assessment & Research	329-Other Operating Support	\$2,000	
1025-805-701-562805-Assessment & Research	351-Parts	\$2,000	
1025-805-701-562805-Assessment & Research	417-Temporary Employment Services	\$0	
1025-805-701-562805-Assessment & Research	419-Other Prof. Services	\$10,000	
1025-805-701-562805-Assessment & Research	421-Telephone	\$3,430	
1025-805-701-562805-Assessment & Research	433-Local Travel	\$1,200	
1025-805-701-562805-Assessment & Research	444-Advertising	\$1,000	
1025-805-701-562805-Assessment & Research	454-Rent Land & Buildings	\$0	
1025-805-701-562805-Assessment & Research	496-Tuition/Registration	\$4,002	
1025-805-701-562805-Assessment & Research	499-Other Misc. Services	\$1,000	
1025-805-701-562805-Assessment & Research	510-Inter Gov Service	\$135,342	
1025-805-701-562805-Assessment & Research	912-Countywide Indirect	\$0	

Stage: BOCC Adopted

2009-2010

Entity Name	Account	Budget	FTE
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Public Health

Health Department

Epidemiology

Assessment and Research

1025-805-701-562805-Assessment & Research	918-Burden Overhead	\$84	
1025-805-701-562805-Assessment & Research	931-County Central Stores	\$7,400	
1025-805-701-562805-Assessment & Research	933-Unleaded Fuel	\$508	
1025-805-701-562805-Assessment & Research	940-Interfund Capital Outlays	\$498	
1025-805-701-562805-Assessment & Research	952-Mileage Equipment Rental	\$384	
1025-805-701-562805-Assessment & Research	954-County Land & Bldg Rentals	\$24,672	
1025-805-701-562805-Assessment & Research	958-County TER&R Annual Rents	\$14,042	
	562805	Basub Total:	
		\$833,244	4.50
	Program Total:	\$833,244	4.50

Clinical services

1025-291-701-562291-Health Access	100-Salaries & Wages	-\$10,332	
1025-291-701-562291-Health Access	110-Salaries	\$245,714	1.99
1025-291-701-562291-Health Access	200-Employee Benefits	-\$3,706	
1025-291-701-562291-Health Access	210-Employee Benefits	\$20,886	
1025-291-701-562291-Health Access	211-PERS/LEOFF	\$19,264	
1025-291-701-562291-Health Access	221-Medical Insurance	\$35,870	
1025-291-701-562291-Health Access	223-Dental	\$5,218	
1025-291-701-562291-Health Access	230-Life Insurance	\$728	
1025-291-701-562291-Health Access	236-Disability Ins.	\$2,668	
1025-291-701-562291-Health Access	315-Office Supplies	\$8,812	
1025-291-701-562291-Health Access	421-Telephone	\$664	
1025-291-701-562291-Health Access	496-Tuition/Registration	\$774	
1025-291-701-562291-Health Access	510-Inter Gov Service	\$67,050	
1025-291-701-562291-Health Access	912-Countywide Indirect	\$0	
1025-291-701-562291-Health Access	918-Burden Overhead	\$336	
1025-291-701-562291-Health Access	931-County Central Stores	\$1,106	
1025-291-701-562291-Health Access	933-Unleaded Fuel	\$2,032	
1025-291-701-562291-Health Access	940-Interfund Capital Outlays	\$1,994	
1025-291-701-562291-Health Access	952-Mileage Equipment Rental	\$1,536	
1025-291-701-562291-Health Access	954-County Land & Bldg Rentals	\$0	
1025-291-701-562291-Health Access	958-County TER&R Annual Rents	\$4,012	
1025-315-701-562291-Health Access	454-Rent Land & Buildings	\$0	
	562291	Basub Total:	
		\$404,626	1.99
1025-315-701-562315-Clinic	531-HD -Transfers	\$200,000	
	562315	Basub Total:	
		\$200,000	0.00
1025-315-701-562320-Immunization	454-Rent Land & Buildings	\$0	
1025-320-701-562320-Immunization	100-Salaries & Wages	-\$175,698	
1025-320-701-562320-Immunization	110-Salaries	\$488,363	4.72
1025-320-701-562320-Immunization	200-Employee Benefits	-\$81,382	
1025-320-701-562320-Immunization	210-Employee Benefits	\$41,511	
1025-320-701-562320-Immunization	211-PERS/LEOFF	\$38,287	
1025-320-701-562320-Immunization	221-Medical Insurance	\$101,006	
1025-320-701-562320-Immunization	223-Dental	\$12,148	
1025-320-701-562320-Immunization	230-Life Insurance	\$1,026	

Stage: BOCC Adopted

2009-2010

Entity Name	Account	Budget	FTE
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Public Health

Health Department

Epidemiology

Clinical services

1025-320-701-562320-Immunization	236-Disability Ins.	\$5,299		
1025-320-701-562320-Immunization	315-Office Supplies	\$0		
1025-320-701-562320-Immunization	323-Drugs/Medical	\$0		
1025-320-701-562320-Immunization	329-Other Operating Support	\$0		
1025-320-701-562320-Immunization	415-Xerox/Printing Services	\$0		
1025-320-701-562320-Immunization	421-Telephone	\$0		
1025-320-701-562320-Immunization	496-Tuition/Registration	\$0		
1025-320-701-562320-Immunization	510-Inter Gov Service	\$140,254		
1025-320-701-562320-Immunization	912-Countywide Indirect	\$0		
1025-320-701-562320-Immunization	918-Burden Overhead	\$230		
1025-320-701-562320-Immunization	931-County Central Stores	\$0		
1025-320-701-562320-Immunization	933-Unleaded Fuel	\$1,397		
1025-320-701-562320-Immunization	940-Interfund Capital Outlays	\$1,372		
1025-320-701-562320-Immunization	952-Mileage Equipment Rental	-\$1,694		
1025-320-701-562320-Immunization	954-County Land & Bldg Rentals	\$0		
1025-320-701-562320-Immunization	958-County TER&R Annual Rents	\$28,084		
	<u>562320</u>	<u>Basub Total:</u>	<u>\$600,203</u>	<u>4.72</u>
1025-315-701-562350-Hiv / Aids/Cd	454-Rent Land & Buildings	\$0		
1025-350-701-562350-Hiv / Aids/Cd	100-Salaries & Wages	-\$17,872		
1025-350-701-562350-Hiv / Aids/Cd	110-Salaries	\$40,630	0.40	
1025-350-701-562350-Hiv / Aids/Cd	200-Employee Benefits	-\$7,704		
1025-350-701-562350-Hiv / Aids/Cd	210-Employee Benefits	\$3,454		
1025-350-701-562350-Hiv / Aids/Cd	211-PERS/LEOFF	\$3,188		
1025-350-701-562350-Hiv / Aids/Cd	221-Medical Insurance	\$6,246		
1025-350-701-562350-Hiv / Aids/Cd	223-Dental	\$1,048		
1025-350-701-562350-Hiv / Aids/Cd	230-Life Insurance	\$106		
1025-350-701-562350-Hiv / Aids/Cd	236-Disability Ins.	\$510		
1025-350-701-562350-Hiv / Aids/Cd	315-Office Supplies	\$0		
1025-350-701-562350-Hiv / Aids/Cd	329-Other Operating Support	\$0		
1025-350-701-562350-Hiv / Aids/Cd	351-Parts	\$0		
1025-350-701-562350-Hiv / Aids/Cd	415-Xerox/Printing Services	\$0		
1025-350-701-562350-Hiv / Aids/Cd	419-Other Prof. Services	\$0		
1025-350-701-562350-Hiv / Aids/Cd	421-Telephone	\$0		
1025-350-701-562350-Hiv / Aids/Cd	496-Tuition/Registration	\$0		
1025-350-701-562350-Hiv / Aids/Cd	510-Inter Gov Service	\$0		
1025-350-701-562350-Hiv / Aids/Cd	912-Countywide Indirect	\$0		
1025-350-701-562350-Hiv / Aids/Cd	918-Burden Overhead	\$42		
1025-350-701-562350-Hiv / Aids/Cd	931-County Central Stores	\$700		
1025-350-701-562350-Hiv / Aids/Cd	933-Unleaded Fuel	\$254		
1025-350-701-562350-Hiv / Aids/Cd	940-Interfund Capital Outlays	\$250		
1025-350-701-562350-Hiv / Aids/Cd	952-Mileage Equipment Rental	\$192		
1025-350-701-562350-Hiv / Aids/Cd	954-County Land & Bldg Rentals	\$5,418		
1025-350-701-562350-Hiv / Aids/Cd	958-County TER&R Annual Rents	\$2,006		
	<u>562350</u>	<u>Basub Total:</u>	<u>\$38,468</u>	<u>0.40</u>

Stage: BOCC Adopted

2009-2010

Entity Name	Account	Budget	FTE
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Public Health

Health Department

Epidemiology

Clinical services

1025-350-701-562352-HIV Counseling & Testing	100-Salaries & Wages	-\$3,586		
1025-350-701-562352-HIV Counseling & Testing	110-Salaries	\$32,212	0.23	
1025-350-701-562352-HIV Counseling & Testing	200-Employee Benefits	-\$2,110		
1025-350-701-562352-HIV Counseling & Testing	210-Employee Benefits	\$2,738		
1025-350-701-562352-HIV Counseling & Testing	211-PERS/LEOFF	\$2,525		
1025-350-701-562352-HIV Counseling & Testing	221-Medical Insurance	\$4,602		
1025-350-701-562352-HIV Counseling & Testing	223-Dental	\$618		
1025-350-701-562352-HIV Counseling & Testing	230-Life Insurance	\$124		
1025-350-701-562352-HIV Counseling & Testing	236-Disability Ins.	\$328		
1025-350-701-562352-HIV Counseling & Testing	421-Telephone	\$0		
1025-350-701-562352-HIV Counseling & Testing	496-Tuition/Registration	\$0		
1025-350-701-562352-HIV Counseling & Testing	510-Inter Gov Service	\$0		
1025-350-701-562352-HIV Counseling & Testing	912-Countywide Indirect	\$0		
1025-350-701-562352-HIV Counseling & Testing	931-County Central Stores	\$98		
1025-350-701-562352-HIV Counseling & Testing	954-County Land & Bldg Rentals	\$1,748		
	<u>562352</u>	<u>Basub Total:</u>	<u>\$39,297</u>	<u>0.23</u>
1025-350-701-562353-HIV Provider Education	110-Salaries	\$37,078	0.30	
1025-350-701-562353-HIV Provider Education	210-Employee Benefits	\$3,152		
1025-350-701-562353-HIV Provider Education	211-PERS/LEOFF	\$2,906		
1025-350-701-562353-HIV Provider Education	221-Medical Insurance	\$7,826		
1025-350-701-562353-HIV Provider Education	223-Dental	\$760		
1025-350-701-562353-HIV Provider Education	230-Life Insurance	\$40		
1025-350-701-562353-HIV Provider Education	236-Disability Ins.	\$376		
1025-350-701-562353-HIV Provider Education	421-Telephone	\$0		
1025-350-701-562353-HIV Provider Education	496-Tuition/Registration	\$0		
1025-350-701-562353-HIV Provider Education	510-Inter Gov Service	\$0		
1025-350-701-562353-HIV Provider Education	912-Countywide Indirect	\$0		
1025-350-701-562353-HIV Provider Education	931-County Central Stores	\$0		
1025-350-701-562353-HIV Provider Education	954-County Land & Bldg Rentals	\$2,622		
	<u>562353</u>	<u>Basub Total:</u>	<u>\$54,760</u>	<u>0.30</u>
1025-350-701-562359-HIV P.C.R.S	110-Salaries	\$74,156	0.60	
1025-350-701-562359-HIV P.C.R.S	210-Employee Benefits	\$6,304		
1025-350-701-562359-HIV P.C.R.S	211-PERS/LEOFF	\$5,814		
1025-350-701-562359-HIV P.C.R.S	221-Medical Insurance	\$15,654		
1025-350-701-562359-HIV P.C.R.S	223-Dental	\$1,520		
1025-350-701-562359-HIV P.C.R.S	230-Life Insurance	\$78		
1025-350-701-562359-HIV P.C.R.S	236-Disability Ins.	\$752		
1025-350-701-562359-HIV P.C.R.S	421-Telephone	\$360		
1025-350-701-562359-HIV P.C.R.S	496-Tuition/Registration	\$420		
1025-350-701-562359-HIV P.C.R.S	510-Inter Gov Service	\$0		
1025-350-701-562359-HIV P.C.R.S	912-Countywide Indirect	\$0		
1025-350-701-562359-HIV P.C.R.S	931-County Central Stores	\$600		
1025-350-701-562359-HIV P.C.R.S	954-County Land & Bldg Rentals	\$5,244		
	<u>562359</u>	<u>Basub Total:</u>	<u>\$110,902</u>	<u>0.60</u>

Stage: BOCC Adopted

2009-2010

Entity Name	Account	Budget	FTE
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Public Health

Health Department

Epidemiology

Clinical services

1025-315-701-562750-Refugee Health	454-Rent Land & Buildings	\$0	
1025-340-701-562750-Refugee Health	110-Salaries	\$36,718	0.54
1025-340-701-562750-Refugee Health	210-Employee Benefits	\$3,122	
1025-340-701-562750-Refugee Health	211-PERS/LEOFF	\$2,878	
1025-340-701-562750-Refugee Health	221-Medical Insurance	\$7,588	
1025-340-701-562750-Refugee Health	223-Dental	\$1,430	
1025-340-701-562750-Refugee Health	230-Life Insurance	\$72	
1025-340-701-562750-Refugee Health	236-Disability Ins.	\$728	
1025-340-701-562750-Refugee Health	421-Telephone	\$780	
1025-340-701-562750-Refugee Health	496-Tuition/Registration	\$910	
1025-340-701-562750-Refugee Health	510-Inter Gov Service	\$0	
1025-340-701-562750-Refugee Health	912-Countywide Indirect	\$0	
1025-340-701-562750-Refugee Health	931-County Central Stores	\$1,300	
1025-340-701-562750-Refugee Health	954-County Land & Bldg Rentals	\$10,050	
1025-750-701-562750-Refugee Health	100-Salaries & Wages	-\$125,816	
1025-750-701-562750-Refugee Health	110-Salaries	\$197,131	1.92
1025-750-701-562750-Refugee Health	200-Employee Benefits	-\$50,688	
1025-750-701-562750-Refugee Health	210-Employee Benefits	\$16,757	
1025-750-701-562750-Refugee Health	211-PERS/LEOFF	\$15,455	
1025-750-701-562750-Refugee Health	221-Medical Insurance	\$33,038	
1025-750-701-562750-Refugee Health	223-Dental	\$5,102	
1025-750-701-562750-Refugee Health	230-Life Insurance	\$422	
1025-750-701-562750-Refugee Health	236-Disability Ins.	\$2,470	
1025-750-701-562750-Refugee Health	315-Office Supplies	\$0	
1025-750-701-562750-Refugee Health	415-Xerox/Printing Services	\$0	
1025-750-701-562750-Refugee Health	419-Other Prof. Services	\$0	
1025-750-701-562750-Refugee Health	421-Telephone	\$0	
1025-750-701-562750-Refugee Health	422-Postage	\$0	
1025-750-701-562750-Refugee Health	496-Tuition/Registration	\$0	
1025-750-701-562750-Refugee Health	510-Inter Gov Service	\$0	
1025-750-701-562750-Refugee Health	912-Countywide Indirect	\$0	
1025-750-701-562750-Refugee Health	918-Burden Overhead	\$168	
1025-750-701-562750-Refugee Health	931-County Central Stores	\$0	
1025-750-701-562750-Refugee Health	933-Unleaded Fuel	\$1,015	
1025-750-701-562750-Refugee Health	940-Interfund Capital Outlays	\$998	
1025-750-701-562750-Refugee Health	952-Mileage Equipment Rental	-\$1,232	
1025-750-701-562750-Refugee Health	954-County Land & Bldg Rentals	\$108	
1025-750-701-562750-Refugee Health	958-County TER&R Annual Rents	\$0	
1025-790-701-562750-Refugee Health	454-Rent Land & Buildings	\$0	
	562750	Basub Total:	
		\$160,504	2.46
1025-885-701-562885-Bioterrorism	100-Salaries & Wages	-\$292,408	
1025-885-701-562885-Bioterrorism	110-Salaries	\$811,651	6.85
1025-885-701-562885-Bioterrorism	200-Employee Benefits	-\$127,508	
1025-885-701-562885-Bioterrorism	210-Employee Benefits	\$68,991	

Stage: BOCC Adopted

2009-2010

Entity Name	Account	Budget	FTE
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Public Health

Health Department

Epidemiology

Clinical services

1025-885-701-562885-Bioterrorism	211-PERS/LEOFF	\$63,634		
1025-885-701-562885-Bioterrorism	221-Medical Insurance	\$144,748		
1025-885-701-562885-Bioterrorism	223-Dental	\$18,088		
1025-885-701-562885-Bioterrorism	230-Life Insurance	\$4,232		
1025-885-701-562885-Bioterrorism	236-Disability Ins.	\$9,525		
1025-885-701-562885-Bioterrorism	315-Office Supplies	\$2,628		
1025-885-701-562885-Bioterrorism	318-Equipment Under \$5000	\$3,000		
1025-885-701-562885-Bioterrorism	323-Drugs/Medical	\$2,000		
1025-885-701-562885-Bioterrorism	329-Other Operating Support	\$3,522		
1025-885-701-562885-Bioterrorism	351-Parts	\$2,000		
1025-885-701-562885-Bioterrorism	415-Xerox/Printing Services	\$2,846		
1025-885-701-562885-Bioterrorism	417-Temporary Employment Services	\$0		
1025-885-701-562885-Bioterrorism	419-Other Prof. Services	\$10,000		
1025-885-701-562885-Bioterrorism	421-Telephone	\$2,518		
1025-885-701-562885-Bioterrorism	429-Other Communication	\$10,382		
1025-885-701-562885-Bioterrorism	431-Airfare	\$3,000		
1025-885-701-562885-Bioterrorism	433-Local Travel	\$4,000		
1025-885-701-562885-Bioterrorism	455-Machinery & Equip	\$1,000		
1025-885-701-562885-Bioterrorism	496-Tuition/Registration	\$2,938		
1025-885-701-562885-Bioterrorism	499-Other Misc. Services	\$2,500		
1025-885-701-562885-Bioterrorism	510-Inter Gov Service	\$14,623		
1025-885-701-562885-Bioterrorism	901-Ending Fund Balance	\$0		
1025-885-701-562885-Bioterrorism	912-Countywide Indirect	\$0		
1025-885-701-562885-Bioterrorism	918-Burden Overhead	\$84		
1025-885-701-562885-Bioterrorism	931-County Central Stores	\$3,150		
1025-885-701-562885-Bioterrorism	933-Unleaded Fuel	\$508		
1025-885-701-562885-Bioterrorism	940-Interfund Capital Outlays	\$498		
1025-885-701-562885-Bioterrorism	952-Mileage Equipment Rental	\$384		
1025-885-701-562885-Bioterrorism	954-County Land & Bldg Rentals	\$58,274		
1025-885-701-562885-Bioterrorism	958-County TER&R Annual Rents	\$24,072		
1025-886-701-562885-Bioterrorism	510-Inter Gov Service	\$108,076		
1025-886-701-562885-Bioterrorism	954-County Land & Bldg Rentals	\$0		
	<u>562885</u>	<u>Basub Total:</u>	<u>\$962,956</u>	<u>6.85</u>
	<u>Program Total:</u>		<u>\$2,571,716</u>	<u>17.55</u>

Family Planning

1025-270-701-562260-Family Planning	100-Salaries & Wages	-\$88,062	
1025-270-701-562260-Family Planning	110-Salaries	\$232,698	1.91
1025-270-701-562260-Family Planning	200-Employee Benefits	-\$31,586	
1025-270-701-562260-Family Planning	210-Employee Benefits	\$19,780	
1025-270-701-562260-Family Planning	211-PERS/LEOFF	\$18,244	
1025-270-701-562260-Family Planning	221-Medical Insurance	\$36,678	
1025-270-701-562260-Family Planning	223-Dental	\$4,960	
1025-270-701-562260-Family Planning	230-Life Insurance	\$250	
1025-270-701-562260-Family Planning	236-Disability Ins.	\$2,396	

Stage: BOCC Adopted

2009-2010

Entity Name	Account	Budget	FTE
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Public Health

Health Department

Epidemiology

Family Planning

1025-270-701-562260-Family Planning	421-Telephone	\$0	
1025-270-701-562260-Family Planning	496-Tuition/Registration	\$0	
1025-270-701-562260-Family Planning	510-Inter Gov Service	\$0	
1025-270-701-562260-Family Planning	912-Countywide Indirect	\$0	
1025-270-701-562260-Family Planning	931-County Central Stores	\$0	
1025-270-701-562260-Family Planning	954-County Land & Bldg Rentals	\$17,670	
	562260	Basub Total:	\$213,028
			1.91
1025-270-701-562270-Family Planning	100-Salaries & Wages	-\$486,952	
1025-270-701-562270-Family Planning	110-Salaries	\$590,093	5.75
1025-270-701-562270-Family Planning	120-Part Time Salaries	\$12,500	
1025-270-701-562270-Family Planning	140-Overtime	\$2,000	
1025-270-701-562270-Family Planning	200-Employee Benefits	-\$210,542	
1025-270-701-562270-Family Planning	210-Employee Benefits	\$50,329	
1025-270-701-562270-Family Planning	211-PERS/LEOFF	\$46,420	
1025-270-701-562270-Family Planning	221-Medical Insurance	\$126,208	
1025-270-701-562270-Family Planning	223-Dental	\$14,928	
1025-270-701-562270-Family Planning	230-Life Insurance	\$1,254	
1025-270-701-562270-Family Planning	236-Disability Ins.	\$8,341	
1025-270-701-562270-Family Planning	315-Office Supplies	\$0	
1025-270-701-562270-Family Planning	318-Equipment Under \$5000	\$0	
1025-270-701-562270-Family Planning	322-Cleaning & Sanitation	\$0	
1025-270-701-562270-Family Planning	323-Drugs/Medical	\$0	
1025-270-701-562270-Family Planning	329-Other Operating Support	\$0	
1025-270-701-562270-Family Planning	351-Parts	\$0	
1025-270-701-562270-Family Planning	415-Xerox/Printing Services	\$0	
1025-270-701-562270-Family Planning	417-Temporary Employment Services	\$0	
1025-270-701-562270-Family Planning	419-Other Prof. Services	\$0	
1025-270-701-562270-Family Planning	421-Telephone	\$0	
1025-270-701-562270-Family Planning	433-Local Travel	\$0	
1025-270-701-562270-Family Planning	444-Advertising	\$0	
1025-270-701-562270-Family Planning	454-Rent Land & Buildings	\$0	
1025-270-701-562270-Family Planning	455-Machinery & Equip	\$0	
1025-270-701-562270-Family Planning	482-Equipment Maintenance	\$0	
1025-270-701-562270-Family Planning	496-Tuition/Registration	\$0	
1025-270-701-562270-Family Planning	499-Other Misc. Services	\$0	
1025-270-701-562270-Family Planning	510-Inter Gov Service	\$0	
1025-270-701-562270-Family Planning	912-Countywide Indirect	\$0	
1025-270-701-562270-Family Planning	918-Burden Overhead	\$604	
1025-270-701-562270-Family Planning	931-County Central Stores	\$0	
1025-270-701-562270-Family Planning	933-Unleaded Fuel	\$3,657	
1025-270-701-562270-Family Planning	940-Interfund Capital Outlays	\$3,592	
1025-270-701-562270-Family Planning	952-Mileage Equipment Rental	-\$4,434	
1025-270-701-562270-Family Planning	954-County Land & Bldg Rentals	\$14,792	
1025-270-701-562270-Family Planning	958-County TER&R Annual Rents	\$2,006	

Stage: BOCC Adopted

2009-2010

Entity Name	Account	Budget	FTE
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Public Health

Health Department

Epidemiology

Family Planning

562270 Basub Total: \$174,796 5.75

1025-270-701-562330-STD	454-Rent Land & Buildings	\$0	
1025-271-701-562330-STD	100-Salaries & Wages	-\$43,656	
1025-271-701-562330-STD	110-Salaries	\$46,772	0.64
1025-271-701-562330-STD	200-Employee Benefits	-\$25,318	
1025-271-701-562330-STD	210-Employee Benefits	\$3,976	
1025-271-701-562330-STD	211-PERS/LEOFF	\$3,667	
1025-271-701-562330-STD	221-Medical Insurance	\$16,680	
1025-271-701-562330-STD	223-Dental	\$1,668	
1025-271-701-562330-STD	230-Life Insurance	\$82	
1025-271-701-562330-STD	236-Disability Ins.	\$634	
1025-271-701-562330-STD	510-Inter Gov Service	\$0	
1025-271-701-562330-STD	954-County Land & Bldg Rentals	\$0	
1025-271-701-562330-STD	958-County TER&R Annual Rents	\$0	
1025-330-701-562330-STD	110-Salaries	\$82,452	1.00
1025-330-701-562330-STD	210-Employee Benefits	\$7,009	
1025-330-701-562330-STD	211-PERS/LEOFF	\$6,464	
1025-330-701-562330-STD	221-Medical Insurance	\$17,962	
1025-330-701-562330-STD	223-Dental	\$2,698	
1025-330-701-562330-STD	230-Life Insurance	\$132	
1025-330-701-562330-STD	236-Disability Ins.	\$550	
1025-330-701-562330-STD	315-Office Supplies	\$1,600	
1025-330-701-562330-STD	329-Other Operating Support	\$500	
1025-330-701-562330-STD	415-Xerox/Printing Services	\$500	
1025-330-701-562330-STD	421-Telephone	\$300	
1025-330-701-562330-STD	496-Tuition/Registration	\$700	
1025-330-701-562330-STD	510-Inter Gov Service	\$23,934	
1025-330-701-562330-STD	912-Countywide Indirect	\$0	
1025-330-701-562330-STD	918-Burden Overhead	\$42	
1025-330-701-562330-STD	933-Unleaded Fuel	\$254	
1025-330-701-562330-STD	940-Interfund Capital Outlays	\$250	
1025-330-701-562330-STD	952-Mileage Equipment Rental	\$192	
1025-330-701-562330-STD	954-County Land & Bldg Rentals	\$0	
1025-330-701-562330-STD	958-County TER&R Annual Rents	\$2,006	

562330 Basub Total: \$152,050 1.64

Program Total: \$539,874 9.30

Infectious Disease

1025-340-701-562340-Tuberculosis	100-Salaries & Wages	-\$16,806	
1025-340-701-562340-Tuberculosis	110-Salaries	\$385,670	3.67
1025-340-701-562340-Tuberculosis	200-Employee Benefits	-\$9,706	
1025-340-701-562340-Tuberculosis	210-Employee Benefits	\$32,782	
1025-340-701-562340-Tuberculosis	211-PERS/LEOFF	\$30,237	
1025-340-701-562340-Tuberculosis	221-Medical Insurance	\$80,430	
1025-340-701-562340-Tuberculosis	223-Dental	\$9,584	

Stage: BOCC Adopted

2009-2010

Entity Name	Account	Budget	FTE
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Public Health

Health Department

Epidemiology

Infectious Disease

1025-340-701-562340-Tuberculosis	230-Life Insurance	\$538	
1025-340-701-562340-Tuberculosis	236-Disability Ins.	\$3,058	
1025-340-701-562340-Tuberculosis	315-Office Supplies	\$2,000	
1025-340-701-562340-Tuberculosis	323-Drugs/Medical	\$24,000	
1025-340-701-562340-Tuberculosis	329-Other Operating Support	\$1,000	
1025-340-701-562340-Tuberculosis	419-Other Prof. Services	\$70,000	
1025-340-701-562340-Tuberculosis	421-Telephone	\$1,080	
1025-340-701-562340-Tuberculosis	496-Tuition/Registration	\$1,260	
1025-340-701-562340-Tuberculosis	510-Inter Gov Service	\$144,224	
1025-340-701-562340-Tuberculosis	912-Countywide Indirect	\$0	
1025-340-701-562340-Tuberculosis	918-Burden Overhead	\$84	
1025-340-701-562340-Tuberculosis	931-County Central Stores	\$1,800	
1025-340-701-562340-Tuberculosis	933-Unleaded Fuel	\$508	
1025-340-701-562340-Tuberculosis	940-Interfund Capital Outlays	\$498	
1025-340-701-562340-Tuberculosis	952-Mileage Equipment Rental	\$384	
1025-340-701-562340-Tuberculosis	954-County Land & Bldg Rentals	\$0	
1025-340-701-562340-Tuberculosis	958-County TER&R Annual Rents	\$14,042	
1025-790-701-562340-Tuberculosis	454-Rent Land & Buildings	\$0	
	562340	Basub Total:	\$776,667
			3.67
1025-390-701-562390-Other Communicable Diseases	100-Salaries & Wages	-\$113,192	
1025-390-701-562390-Other Communicable Diseases	110-Salaries	\$290,782	2.63
1025-390-701-562390-Other Communicable Diseases	200-Employee Benefits	-\$30,092	
1025-390-701-562390-Other Communicable Diseases	210-Employee Benefits	\$24,717	
1025-390-701-562390-Other Communicable Diseases	211-PERS/LEOFF	\$22,798	
1025-390-701-562390-Other Communicable Diseases	221-Medical Insurance	\$45,054	
1025-390-701-562390-Other Communicable Diseases	223-Dental	\$6,734	
1025-390-701-562390-Other Communicable Diseases	230-Life Insurance	\$408	
1025-390-701-562390-Other Communicable Diseases	236-Disability Ins.	\$3,077	
1025-390-701-562390-Other Communicable Diseases	315-Office Supplies	\$5,000	
1025-390-701-562390-Other Communicable Diseases	323-Drugs/Medical	\$102,414	
1025-390-701-562390-Other Communicable Diseases	415-Xerox/Printing Services	\$5,000	
1025-390-701-562390-Other Communicable Diseases	421-Telephone	\$1,740	
1025-390-701-562390-Other Communicable Diseases	422-Postage	\$200	
1025-390-701-562390-Other Communicable Diseases	496-Tuition/Registration	\$2,030	
1025-390-701-562390-Other Communicable Diseases	510-Inter Gov Service	\$133,190	
1025-390-701-562390-Other Communicable Diseases	912-Countywide Indirect	\$0	
1025-390-701-562390-Other Communicable Diseases	918-Burden Overhead	\$34	
1025-390-701-562390-Other Communicable Diseases	931-County Central Stores	\$2,900	
1025-390-701-562390-Other Communicable Diseases	933-Unleaded Fuel	\$203	
1025-390-701-562390-Other Communicable Diseases	940-Interfund Capital Outlays	\$200	
1025-390-701-562390-Other Communicable Diseases	952-Mileage Equipment Rental	\$154	
1025-390-701-562390-Other Communicable Diseases	954-County Land & Bldg Rentals	\$0	
1025-390-701-562390-Other Communicable Diseases	958-County TER&R Annual Rents	\$8,024	
1025-790-701-562390-Other Communicable Diseases	210-Employee Benefits	\$0	

Stage: BOCC Adopted

2009-2010

Entity Name	Account	Budget	FTE
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Public Health

Health Department

Epidemiology

Infectious Disease

1025-790-701-562390-Other Communicable Diseases	211-PERS/LEOFF	\$0	
1025-790-701-562390-Other Communicable Diseases	236-Disability Ins.	\$164	
1025-790-701-562390-Other Communicable Diseases	454-Rent Land & Buildings	\$0	
	562390	Basub Total:	\$511,539
			2.63
1025-790-701-562790-Infectious Disease	210-Employee Benefits	\$0	
1025-790-701-562790-Infectious Disease	211-PERS/LEOFF	\$0	
1025-790-701-562790-Infectious Disease	236-Disability Ins.	\$164	
	562790	Basub Total:	\$164
			0.00

Program Total: **\$1,288,370** **6.30**

Total By Epidemiology **\$5,233,204** **37.65**

Health Department Administration

Health Department Finance

1025-000-308-508200-Contingency Budgets	997-Budgeted Items not in Budget Controls	\$813,670	
	508200	Basub Total:	\$813,670
			0.00
1025-115-700-562115-Admin Support	100-Salaries & Wages	-\$13,192	
1025-115-700-562115-Admin Support	110-Salaries	\$205,460	2.50
1025-115-700-562115-Admin Support	200-Employee Benefits	-\$7,475	
1025-115-700-562115-Admin Support	210-Employee Benefits	\$17,464	
1025-115-700-562115-Admin Support	211-PERS/LEOFF	\$16,108	
1025-115-700-562115-Admin Support	221-Medical Insurance	\$61,228	
1025-115-700-562115-Admin Support	223-Dental	\$6,582	
1025-115-700-562115-Admin Support	230-Life Insurance	\$330	
1025-115-700-562115-Admin Support	236-Disability Ins.	\$1,402	
1025-115-700-562115-Admin Support	415-Xerox/Printing Services	\$0	
1025-115-700-562115-Admin Support	428-Cellular One/Pagers	\$3,600	
1025-115-700-562115-Admin Support	431-Airfare	\$600	
1025-115-700-562115-Admin Support	444-Advertising	\$1,000	
1025-115-700-562115-Admin Support	954-County Land & Bldg Rentals	\$341,752	
1025-115-700-562115-Admin Support	958-County TER&R Annual Rents	\$32,096	
	562115	Basub Total:	\$666,955
			2.50
1025-115-700-562130-Accounting	110-Salaries	\$2,159,634	23.62
1025-115-700-562130-Accounting	111-Vacation Buy Back	-\$769,007	
1025-115-700-562130-Accounting	200-Employee Benefits	-\$426,509	
1025-115-700-562130-Accounting	210-Employee Benefits	\$183,569	
1025-115-700-562130-Accounting	211-PERS/LEOFF	\$169,315	
1025-115-700-562130-Accounting	221-Medical Insurance	\$721,590	
1025-115-700-562130-Accounting	223-Dental	\$60,262	
1025-115-700-562130-Accounting	230-Life Insurance	\$4,052	
1025-115-700-562130-Accounting	236-Disability Ins.	\$16,080	
1025-115-700-562130-Accounting	315-Office Supplies	\$55,440	
1025-115-700-562130-Accounting	318-Equipment Under \$5000	\$10,000	
1025-115-700-562130-Accounting	329-Other Operating Support	\$208	
1025-115-700-562130-Accounting	351-Parts	\$4,000	
1025-115-700-562130-Accounting	362-Unleaded Gasoline	\$0	

Stage: BOCC Adopted

2009-2010

Entity Name	Account	Budget	FTE
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Public Health

Health Department

Health Department Administration

Health Department Finance

1025-115-700-562130-Accounting	415-Xerox/Printing Services	\$241,674		
1025-115-700-562130-Accounting	417-Temporary Employment Services	\$8,000		
1025-115-700-562130-Accounting	419-Other Prof. Services	\$11,734		
1025-115-700-562130-Accounting	421-Telephone	\$11,426		
1025-115-700-562130-Accounting	422-Postage	\$200		
1025-115-700-562130-Accounting	431-Airfare	\$1,000		
1025-115-700-562130-Accounting	433-Local Travel	\$6,884		
1025-115-700-562130-Accounting	454-Rent Land & Buildings	\$0		
1025-115-700-562130-Accounting	455-Machinery & Equip	\$0		
1025-115-700-562130-Accounting	482-Equipment Maintenance	\$1,000		
1025-115-700-562130-Accounting	496-Tuition/Registration	\$9,220		
1025-115-700-562130-Accounting	499-Other Misc. Services	\$8,500		
1025-115-700-562130-Accounting	918-Burden Overhead	\$814		
1025-115-700-562130-Accounting	931-County Central Stores	\$14,161		
1025-115-700-562130-Accounting	933-Unleaded Fuel	\$4,927		
1025-115-700-562130-Accounting	940-Interfund Capital Outlays	\$4,840		
1025-115-700-562130-Accounting	952-Mileage Equipment Rental	\$3,726		
1025-115-700-562130-Accounting	954-County Land & Bldg Rentals	\$125,528		
1025-115-700-562130-Accounting	958-County TER&R Annual Rents	\$13,039		
	562130	Basub Total:	\$2,655,307	23.62
1025-115-700-562190-Information Management	110-Salaries	\$108,452	1.00	
1025-115-700-562190-Information Management	210-Employee Benefits	\$9,218		
1025-115-700-562190-Information Management	211-PERS/LEOFF	\$8,502		
1025-115-700-562190-Information Management	221-Medical Insurance	\$8,980		
1025-115-700-562190-Information Management	223-Dental	\$2,698		
1025-115-700-562190-Information Management	230-Life Insurance	\$132		
1025-115-700-562190-Information Management	236-Disability Ins.	\$1,106		
1025-115-700-562190-Information Management	958-County TER&R Annual Rents	\$2,006		
1025-737-700-562190-Information Management	964-County Liability Ins. Charge	\$0		
	562190	Basub Total:	\$141,094	1.00
	Program Total:	\$4,277,026	27.12	

Management

1025-105-700-562105-Management	419-Other Prof. Services	\$0	
1025-105-700-562105-Management	531-HD -Transfers	\$500,000	
1025-737-700-562105-Management	110-Salaries	\$676,288	4.05
1025-737-700-562105-Management	210-Employee Benefits	\$57,484	
1025-737-700-562105-Management	211-PERS/LEOFF	\$53,020	
1025-737-700-562105-Management	221-Medical Insurance	\$86,532	
1025-737-700-562105-Management	223-Dental	\$10,468	
1025-737-700-562105-Management	230-Life Insurance	\$1,460	
1025-737-700-562105-Management	236-Disability Ins.	\$7,776	
1025-737-700-562105-Management	256-Vehicle Allowance	\$19,200	
1025-737-700-562105-Management	315-Office Supplies	\$1,200	
1025-737-700-562105-Management	329-Other Operating Support	\$2,000	

Stage: BOCC Adopted

2009-2010

Entity Name	Account	Budget	FTE
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Public Health

Health Department

Health Department Administration

Management

1025-737-700-562105-Management	415-Xerox/Printing Services	\$2,800		
1025-737-700-562105-Management	421-Telephone	\$2,400		
1025-737-700-562105-Management	422-Postage	\$200		
1025-737-700-562105-Management	428-Cellular One/Pagers	\$1,000		
1025-737-700-562105-Management	429-Other Communication	\$400		
1025-737-700-562105-Management	431-Airfare	\$8,800		
1025-737-700-562105-Management	433-Local Travel	\$2,000		
1025-737-700-562105-Management	444-Advertising	\$3,500		
1025-737-700-562105-Management	454-Rent Land & Buildings	\$0		
1025-737-700-562105-Management	455-Machinery & Equip	\$3,600		
1025-737-700-562105-Management	482-Equipment Maintenance	\$360		
1025-737-700-562105-Management	496-Tuition/Registration	\$2,800		
1025-737-700-562105-Management	499-Other Misc. Services	\$4,000		
1025-737-700-562105-Management	918-Burden Overhead	\$16		
1025-737-700-562105-Management	931-County Central Stores	\$4,000		
1025-737-700-562105-Management	933-Unleaded Fuel	\$102		
1025-737-700-562105-Management	940-Interfund Capital Outlays	\$100		
1025-737-700-562105-Management	952-Mileage Equipment Rental	\$76		
1025-737-700-562105-Management	954-County Land & Bldg Rentals	\$46,360		
1025-737-700-562105-Management	958-County TER&R Annual Rents	\$22,066		
1025-737-700-562105-Management	964-County Liability Ins. Charge	\$30,672		
	562105	Basub Total:	\$1,550,680	4.05
1025-737-700-562106-Temporary Employment	100-Salaries & Wages	\$140,646		
1025-737-700-562106-Temporary Employment	200-Employee Benefits	\$50,886		
	562106	Basub Total:	\$191,532	0.00
1025-270-700-562270-Family Planning	454-Rent Land & Buildings	\$0		
	562270	Basub Total:	\$0	0.00
	Program Total:		\$1,742,212	4.05

Vital Records

1025-115-700-562118-Grant/Contract Services	421-Telephone	\$600		
1025-115-700-562118-Grant/Contract Services	433-Local Travel	\$400		
1025-115-700-562118-Grant/Contract Services	454-Rent Land & Buildings	\$0		
1025-115-700-562118-Grant/Contract Services	496-Tuition/Registration	\$700		
1025-115-700-562118-Grant/Contract Services	931-County Central Stores	\$1,000		
1025-115-700-562118-Grant/Contract Services	954-County Land & Bldg Rentals	\$8,740		
1025-115-700-562118-Grant/Contract Services	958-County TER&R Annual Rents	\$0		
	562118	Basub Total:	\$11,440	0.00
1025-736-700-562710-Vital Records	100-Salaries & Wages	\$25,746		
1025-736-700-562710-Vital Records	110-Salaries	\$234,902	2.43	
1025-736-700-562710-Vital Records	200-Employee Benefits	\$9,510		
1025-736-700-562710-Vital Records	210-Employee Benefits	\$19,966		
1025-736-700-562710-Vital Records	211-PERS/LEOFF	\$18,416		
1025-736-700-562710-Vital Records	221-Medical Insurance	\$56,354		
1025-736-700-562710-Vital Records	223-Dental	\$6,542		

Stage: BOCC Adopted

2009-2010

Entity Name	Account	Budget	FTE
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Public Health

Health Department

Health Department Administration

Vital Records

1025-736-700-562710-Vital Records	230-Life Insurance	\$540
1025-736-700-562710-Vital Records	236-Disability Ins.	\$2,390
1025-736-700-562710-Vital Records	315-Office Supplies	\$302
1025-736-700-562710-Vital Records	318-Equipment Under \$5000	\$600
1025-736-700-562710-Vital Records	329-Other Operating Support	\$4,044
1025-736-700-562710-Vital Records	415-Xerox/Printing Services	\$336
1025-736-700-562710-Vital Records	417-Temporary Employment Services	\$0
1025-736-700-562710-Vital Records	419-Other Prof. Services	\$2,896
1025-736-700-562710-Vital Records	421-Telephone	\$1,098
1025-736-700-562710-Vital Records	451-Rent - Copiers	\$3,500
1025-736-700-562710-Vital Records	454-Rent Land & Buildings	\$0
1025-736-700-562710-Vital Records	455-Machinery & Equip	\$4,400
1025-736-700-562710-Vital Records	496-Tuition/Registration	\$1,282
1025-736-700-562710-Vital Records	510-Inter Gov Service	\$52,708
1025-736-700-562710-Vital Records	531-HD -Transfers	\$609,000
1025-736-700-562710-Vital Records	901-Ending Fund Balance	\$29,600
1025-736-700-562710-Vital Records	912-Countywide Indirect	\$2,960,020
1025-736-700-562710-Vital Records	931-County Central Stores	\$5,494
1025-736-700-562710-Vital Records	954-County Land & Bldg Rentals	\$11,402
1025-736-700-562710-Vital Records	958-County TER&R Annual Rents	\$10,030
1025-737-700-562710-Vital Records	901-Ending Fund Balance	-\$29,600

<u>562710</u>	<u>Basub Total:</u>	<u>\$4,041,478</u>	<u>2.43</u>
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<u>Program Total:</u>	<u>\$4,052,918</u>	<u>2.43</u>
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<u>Total By Health Department Administration</u>	<u>\$10,072,156</u>	<u>33.59</u>
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<u>Total By Health Department</u>	<u>\$33,939,119</u>	<u>162.34</u>
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<u>Total By Public Health</u>	<u>\$33,939,119</u>	<u>162.34</u>
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Internal Services

Budget Office

Budget Office

Budget Office

0001-000-305-514234-Budget	*	110-Salaries	\$0
0001-000-305-514234-Budget	*	210-Employee Benefits	\$0
0001-000-305-514234-Budget	*	211-PERS/LEOFF	\$0
0001-000-305-514234-Budget	*	221-Medical Insurance	\$0
0001-000-305-514234-Budget	*	223-Dental	\$0
0001-000-305-514234-Budget	*	230-Life Insurance	\$0
0001-000-305-514234-Budget	*	236-Disability Ins.	\$6,632
0001-000-305-514234-Budget	*	300-Supplies	\$0
0001-000-305-514234-Budget	*	310-Office Supplies	\$0
0001-000-305-514234-Budget	*	314-Maps-Books & Periodicals	\$0
0001-000-305-514234-Budget	*	318-Equipment Under \$5000	\$0
0001-000-305-514234-Budget	*	410-Professional Services	\$0
0001-000-305-514234-Budget	*	415-Xerox/Printing Services	\$0

Stage: BOCC Adopted

2009-2010

Entity Name	Account	Budget	FTE
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Internal Services

Budget Office

Budget Office

Budget Office

0001-000-305-514234-Budget	*	417-Temporary Employment Services	\$0	
0001-000-305-514234-Budget	*	421-Telephone	\$0	
0001-000-305-514234-Budget	*	430-Travel Charges	\$0	
0001-000-305-514234-Budget	*	434-Long Distance Travel	\$0	
0001-000-305-514234-Budget	*	435-Meals	\$0	
0001-000-305-514234-Budget	*	438-Lodging	\$0	
0001-000-305-514234-Budget	*	451-Rent - Copiers	\$0	
0001-000-305-514234-Budget	*	491-Assoc. Dues/Membership	\$0	
0001-000-305-514234-Budget	*	496-Tuition/Registration	\$0	
0001-000-305-514234-Budget	*	931-County Central Stores	\$0	
0001-000-305-514234-Budget	*	937-County Xerox/Copy Charges	\$0	
0001-000-305-514234-Budget	*	958-County TER&R Annual Rents	\$0	
0001-000-305-514234-Budget	*	996-County Workshops/Training	\$0	
0001-000-327-514234-Budget	*	110-Salaries	\$1,198,308	6.80
0001-000-327-514234-Budget	*	210-Employee Benefits	\$89,122	
0001-000-327-514234-Budget	*	211-PERS/LEOFF	\$81,182	
0001-000-327-514234-Budget	*	221-Medical Insurance	\$196,974	
0001-000-327-514234-Budget	*	223-Dental	\$17,526	
0001-000-327-514234-Budget	*	230-Life Insurance	\$3,824	
0001-000-327-514234-Budget	*	236-Disability Ins.	\$6,112	
0001-000-327-514234-Budget	*	300-Supplies	\$1,000	
0001-000-327-514234-Budget	*	310-Office Supplies	\$1,000	
0001-000-327-514234-Budget	*	314-Maps-Books & Periodicals	\$600	
0001-000-327-514234-Budget	*	318-Equipment Under \$5000	\$2,000	
0001-000-327-514234-Budget	*	410-Professional Services	\$5,026	
0001-000-327-514234-Budget	*	415-Xerox/Printing Services	\$3,600	
0001-000-327-514234-Budget	*	417-Temporary Employment Services	\$5,000	
0001-000-327-514234-Budget	*	421-Telephone	\$3,500	
0001-000-327-514234-Budget	*	430-Travel Charges	\$1,000	
0001-000-327-514234-Budget	*	434-Long Distance Travel	\$1,088	
0001-000-327-514234-Budget	*	435-Meals	\$900	
0001-000-327-514234-Budget	*	438-Lodging	\$2,500	
0001-000-327-514234-Budget	*	451-Rent - Copiers	\$4,020	
0001-000-327-514234-Budget	*	491-Assoc. Dues/Membership	\$600	
0001-000-327-514234-Budget	*	496-Tuition/Registration	\$16,228	
0001-000-327-514234-Budget	*	931-County Central Stores	\$3,500	
0001-000-327-514234-Budget	*	937-County Xerox/Copy Charges	\$800	
0001-000-327-514234-Budget	*	958-County TER&R Annual Rents	\$20,060	
0001-000-327-514234-Budget	*	996-County Workshops/Training	\$300	
0001-000-327-514234-Budget	*	997-Budgeted Items not in Budget Controls	-\$3,683	

514234	Basub Total:	\$1,668,719	6.80
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Program Total:	\$1,668,719	6.80
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Total By Budget Office	\$1,668,719	6.80
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Total By Budget Office	\$1,668,719	6.80
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Clark County Adopted Expenditure Budget - Line Item Detail

Stage: BOCC Adopted

2009-2010

Entity Name	Account	Budget	FTE
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Internal Services

Facilities Major Maintenance

General Government Major Maintenance

General Government Major Maintenance

5193-000-330-518300-Major Maintenance	334-Building Materials	\$0	
5193-000-330-518300-Major Maintenance	413-Engineering Services	\$100,000	
	518300	Basub Total:	\$100,000
			0.00
	Program Total:	\$100,000	0.00
	Total By General Government Major Maintenance	\$100,000	0.00
	Total By Facilities Major Maintenance	\$100,000	0.00

General Services

Central Stores

Central Stores

5093-000-321-519580-Central Stores	300-Supplies	\$190,190	
5093-000-321-519580-Central Stores	340-Internal/Resale	\$799,810	
	519580	Basub Total:	\$990,000
			0.00
	Program Total:	\$990,000	0.00
	Total By Central Stores	\$990,000	0.00

Central Support Services

Central Support Services

5093-000-330-597091-Transfer Out To 5091	550-Operating Transfers	\$110,000	
	597091	Basub Total:	\$110,000
			0.00
	Program Total:	\$110,000	0.00
	Total By Central Support Services	\$110,000	0.00

Facilities Management

Facilities Maintenance

5093-000-308-508200-Contingency Budgets	997-Budgeted Items not in Budget Controls	\$141,764	
	508200	Basub Total:	\$141,764
			0.00
5093-000-330-518208-Reimbursable - unscheduled maintenance	322-Cleaning & Sanitation	\$2,000	
5093-000-330-518208-Reimbursable - unscheduled maintenance	331-Electrical Supplies	\$12,460	
5093-000-330-518208-Reimbursable - unscheduled maintenance	333-Plumbing Supplies	\$1,600	
5093-000-330-518208-Reimbursable - unscheduled maintenance	334-Building Materials	\$3,200	
5093-000-330-518208-Reimbursable - unscheduled maintenance	335-Paint	\$200	
5093-000-330-518208-Reimbursable - unscheduled maintenance	339-Other Bldg. Supplies	\$5,620	
5093-000-330-518208-Reimbursable - unscheduled maintenance	471-Electrical & Heating	\$20,408	
5093-000-330-518208-Reimbursable - unscheduled maintenance	472-Garbage	\$2,280	
5093-000-330-518208-Reimbursable - unscheduled maintenance	476-Water & Sewer	\$1,200	
5093-000-330-518208-Reimbursable - unscheduled maintenance	481-Building Maintenance.	\$5,862	
5093-000-330-518208-Reimbursable - unscheduled maintenance	482-Equipment Maintenance	\$62,442	
5093-000-330-518208-Reimbursable - unscheduled maintenance	486-Custodial Cleaning	\$12,484	
5093-000-330-518208-Reimbursable - unscheduled maintenance	997-Budgeted Items not in Budget Controls	-\$912,272	
	518208	Basub Total:	-\$782,516
			0.00
5093-000-330-518209-Utilities	322-Cleaning & Sanitation	\$131,308	
5093-000-330-518209-Utilities	400-Other Services & Charges	\$344,488	
5093-000-330-518209-Utilities	471-Electrical & Heating	\$3,819,164	
5093-000-330-518209-Utilities	472-Garbage	\$451,580	
5093-000-330-518209-Utilities	473-Gas	\$370,186	

Stage: BOCC Adopted

2009-2010

Entity Name	Account	Budget	FTE
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Internal Services

General Services

Facilities Management

Facilities Maintenance

5093-000-330-518209-Utilities	474-Heating Oil	\$28,794	
5093-000-330-518209-Utilities	476-Water & Sewer	\$313,938	
5093-000-330-518209-Utilities	486-Custodial Cleaning	\$1,032,552	
	518209	Basub Total:	\$6,492,010
			0.00
5093-000-330-518210-Grounds Maintenance -PW	911-County Contract Services	\$399,372	
	518210	Basub Total:	\$399,372
			0.00
5093-000-330-518217-Other	499-Other Misc. Services	\$345,274	
	518217	Basub Total:	\$345,274
			0.00
5093-000-330-518218-Administration	110-Salaries	\$793,022	6.00
5093-000-330-518218-Administration	210-Employee Benefits	\$67,406	
5093-000-330-518218-Administration	211-PERS/LEOFF	\$62,172	
5093-000-330-518218-Administration	221-Medical Insurance	\$153,396	
5093-000-330-518218-Administration	223-Dental	\$15,696	
5093-000-330-518218-Administration	230-Life Insurance	\$2,274	
5093-000-330-518218-Administration	236-Disability Ins.	\$10,648	
5093-000-330-518218-Administration	251-Uniform And Clothing	\$30,910	
5093-000-330-518218-Administration	319-Other Office Supplies	\$6,712	
5093-000-330-518218-Administration	326-Expendable Equipment	\$57,186	
5093-000-330-518218-Administration	327-Computer Supplies	\$7,696	
5093-000-330-518218-Administration	351-Parts	\$7,174	
5093-000-330-518218-Administration	413-Engineering Services	\$2,830	
5093-000-330-518218-Administration	416-Data Processing	\$378	
5093-000-330-518218-Administration	417-Temporary Employment Services	\$23,958	
5093-000-330-518218-Administration	421-Telephone	\$21,108	
5093-000-330-518218-Administration	431-Airfare	\$9,438	
5093-000-330-518218-Administration	435-Meals	\$7,664	
5093-000-330-518218-Administration	438-Lodging	\$8,970	
5093-000-330-518218-Administration	451-Rent - Copiers	\$14,024	
5093-000-330-518218-Administration	918-Burden Overhead	\$18,816	
5093-000-330-518218-Administration	931-County Central Stores	\$13,738	
5093-000-330-518218-Administration	932-County Print Shop	\$2,618	
5093-000-330-518218-Administration	933-Unleaded Fuel	\$135,902	
5093-000-330-518218-Administration	934-GIS/County Maps	\$4,048	
5093-000-330-518218-Administration	940-Interfund Capital Outlays	\$177,260	
5093-000-330-518218-Administration	952-Mileage Equipment Rental	\$86,710	
5093-000-330-518218-Administration	955-Fixed Equipment Rental	\$0	
	518218	Basub Total:	\$1,741,754
			6.00
5093-000-330-518220-Routine Maintenance	110-Salaries	\$4,155,853	34.50
5093-000-330-518220-Routine Maintenance	120-Part Time Salaries	\$116,556	
5093-000-330-518220-Routine Maintenance	140-Overtime	\$70,602	
5093-000-330-518220-Routine Maintenance	210-Employee Benefits	\$359,249	
5093-000-330-518220-Routine Maintenance	211-PERS/LEOFF	\$331,354	
5093-000-330-518220-Routine Maintenance	221-Medical Insurance	\$954,648	
5093-000-330-518220-Routine Maintenance	223-Dental	\$88,780	

Stage: BOCC Adopted

2009-2010

Entity Name	Account	Budget	FTE
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Internal Services

General Services

Facilities Management

Facilities Maintenance

5093-000-330-518220-Routine Maintenance	230-Life Insurance	\$2,898	
5093-000-330-518220-Routine Maintenance	236-Disability Ins.	\$42,003	
5093-000-330-518220-Routine Maintenance	327-Computer Supplies	\$2,500	
5093-000-330-518220-Routine Maintenance	330-Building Supplies	\$0	
5093-000-330-518220-Routine Maintenance	331-Electrical Supplies	\$211,620	
5093-000-330-518220-Routine Maintenance	333-Plumbing Supplies	\$141,954	
5093-000-330-518220-Routine Maintenance	334-Building Materials	\$227,078	
5093-000-330-518220-Routine Maintenance	335-Paint	\$8,688	
5093-000-330-518220-Routine Maintenance	339-Other Bldg. Supplies	\$199,634	
5093-000-330-518220-Routine Maintenance	429-Other Communication	\$42,816	
5093-000-330-518220-Routine Maintenance	481-Building Maintenance.	\$210,164	
5093-000-330-518220-Routine Maintenance	482-Equipment Maintenance	\$201,522	
5093-000-330-518220-Routine Maintenance	495-Taxes & Assessments	\$682	
5093-000-330-518220-Routine Maintenance	496-Tuition/Registration	\$26,190	
5093-000-330-518220-Routine Maintenance	499-Other Misc. Services	\$28,770	
5093-000-330-518220-Routine Maintenance	840-Debt Issue Costs	\$5,052	
5093-000-330-518220-Routine Maintenance	997-Budgeted Items not in Budget Controls	-\$912,272	
	518220	Basub Total:	\$6,516,341
			34.50
5093-000-330-518300-Major Maintenance	334-Building Materials	\$278,670	
	518300	Basub Total:	\$278,670
			0.00
5093-000-330-518301-Courthouse	958-County TER&R Annual Rents	\$38,114	
	518301	Basub Total:	\$38,114
			0.00
5093-000-330-597914-Transfer Out To 2914	551-Interfund Subsidy	\$487,194	
	597914	Basub Total:	\$487,194
			0.00
	Program Total:		\$15,657,977
			40.50
	Total By Facilities Management		\$15,657,977
			40.50

General Services

GS Records Management Division

0001-000-320-518405-Records	110-Salaries	\$287,756	3.00
0001-000-320-518405-Records	210-Employee Benefits	\$24,459	
0001-000-320-518405-Records	211-PERS/LEOFF	\$22,560	
0001-000-320-518405-Records	221-Medical Insurance	\$100,362	
0001-000-320-518405-Records	223-Dental	\$7,602	
0001-000-320-518405-Records	230-Life Insurance	\$912	
0001-000-320-518405-Records	236-Disability Ins.	\$2,602	
0001-000-320-518405-Records	310-Office Supplies	\$9,700	
0001-000-320-518405-Records	320-Operating Supplies	\$62,100	
0001-000-320-518405-Records	410-Professional Services	\$39,800	
0001-000-320-518405-Records	430-Travel Charges	\$0	
0001-000-320-518405-Records	431-Airfare	\$600	
0001-000-320-518405-Records	433-Local Travel	\$300	
0001-000-320-518405-Records	434-Long Distance Travel	\$700	
0001-000-320-518405-Records	435-Meals	\$400	
0001-000-320-518405-Records	438-Lodging	\$500	

Stage: BOCC Adopted

2009-2010

Entity Name	Account	Budget	FTE
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Internal Services

General Services

General Services

GS Records Management Division

0001-000-320-518405-Records	450-Rental/Lease Agreement	\$3,600	
0001-000-320-518405-Records	480-Contract Repair/Main	\$4,000	
0001-000-320-518405-Records	490-Miscellaneous	\$2,500	
0001-000-320-518405-Records	640-Machinery & Equip	\$0	
0001-000-320-518405-Records	931-County Central Stores	\$1,500	
0001-000-320-518405-Records	958-County TER&R Annual Rents	\$6,018	
	518405	Basub Total:	\$577,971
			3.00
	Program Total:	\$577,971	3.00

Mailroom

0001-000-320-518403-Mailroom	110-Salaries	\$186,848	2.50
0001-000-320-518403-Mailroom	140-Overtime	\$2,000	
0001-000-320-518403-Mailroom	210-Employee Benefits	\$16,052	
0001-000-320-518403-Mailroom	211-PERS/LEOFF	\$14,806	
0001-000-320-518403-Mailroom	221-Medical Insurance	\$59,162	
0001-000-320-518403-Mailroom	223-Dental	\$6,582	
0001-000-320-518403-Mailroom	230-Life Insurance	\$330	
0001-000-320-518403-Mailroom	236-Disability Ins.	\$1,738	
0001-000-320-518403-Mailroom	320-Operating Supplies	\$4,450	
0001-000-320-518403-Mailroom	422-Postage	\$1,052,720	
0001-000-320-518403-Mailroom	430-Travel Charges	\$300	
0001-000-320-518403-Mailroom	450-Rental/Lease Agreement	\$20,368	
0001-000-320-518403-Mailroom	480-Contract Repair/Main	\$4,200	
0001-000-320-518403-Mailroom	490-Miscellaneous	\$600	
	518403	Basub Total:	\$1,370,156
			2.50
	Program Total:	\$1,370,156	2.50

Printing

0001-000-320-518402-Printing	110-Salaries	\$154,994	1.50
0001-000-320-518402-Printing	140-Overtime	\$3,000	
0001-000-320-518402-Printing	210-Employee Benefits	\$13,430	
0001-000-320-518402-Printing	211-PERS/LEOFF	\$12,388	
0001-000-320-518402-Printing	221-Medical Insurance	\$46,052	
0001-000-320-518402-Printing	223-Dental	\$4,048	
0001-000-320-518402-Printing	230-Life Insurance	\$714	
0001-000-320-518402-Printing	236-Disability Ins.	\$1,790	
0001-000-320-518402-Printing	310-Office Supplies	\$124,700	
0001-000-320-518402-Printing	320-Operating Supplies	\$4,800	
0001-000-320-518402-Printing	410-Professional Services	\$2,000	
0001-000-320-518402-Printing	430-Travel Charges	\$400	
0001-000-320-518402-Printing	450-Rental/Lease Agreement	\$4,200	
0001-000-320-518402-Printing	480-Contract Repair/Main	\$36,200	
0001-000-320-518402-Printing	490-Miscellaneous	\$100	
0001-000-320-518402-Printing	495-Taxes & Assessments	\$1,600	
0001-000-320-518402-Printing	640-Machinery & Equip	\$0	
0001-000-320-518402-Printing	931-County Central Stores	\$700	

Stage: BOCC Adopted

2009-2010

Entity Name	Account	Budget	FTE
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Internal Services

General Services

General Services

Printing

0001-000-320-518402-Printing	958-County TER&R Annual Rents	\$8,024	
	518402	Basub Total:	\$419,140
	Program Total:	\$419,140	1.50

Purchasing

0001-000-320-518401-Purchasing	110-Salaries	\$1,312,964	11.50
0001-000-320-518401-Purchasing	140-Overtime	\$2,000	
0001-000-320-518401-Purchasing	210-Employee Benefits	\$111,770	
0001-000-320-518401-Purchasing	211-PERS/LEOFF	\$103,092	
0001-000-320-518401-Purchasing	221-Medical Insurance	\$259,130	
0001-000-320-518401-Purchasing	223-Dental	\$26,934	
0001-000-320-518401-Purchasing	230-Life Insurance	\$3,708	
0001-000-320-518401-Purchasing	236-Disability Ins.	\$13,247	
0001-000-320-518401-Purchasing	310-Office Supplies	\$2,040	
0001-000-320-518401-Purchasing	314-Maps-Books & Periodicals	\$0	
0001-000-320-518401-Purchasing	320-Operating Supplies	\$11,800	
0001-000-320-518401-Purchasing	410-Professional Services	\$10,000	
0001-000-320-518401-Purchasing	417-Temporary Employment Services	\$6,214	
0001-000-320-518401-Purchasing	430-Travel Charges	\$0	
0001-000-320-518401-Purchasing	431-Airfare	\$2,802	
0001-000-320-518401-Purchasing	433-Local Travel	\$800	
0001-000-320-518401-Purchasing	434-Long Distance Travel	\$400	
0001-000-320-518401-Purchasing	435-Meals	\$1,200	
0001-000-320-518401-Purchasing	436-Outside Vehicle Usage	\$400	
0001-000-320-518401-Purchasing	440-Advertising	\$15,900	
0001-000-320-518401-Purchasing	451-Rent - Copiers	\$10,000	
0001-000-320-518401-Purchasing	480-Contract Repair/Main	\$1,800	
0001-000-320-518401-Purchasing	490-Miscellaneous	\$6,150	
0001-000-320-518401-Purchasing	491-Assoc. Dues/Membership	\$10,000	
0001-000-320-518401-Purchasing	496-Tuition/Registration	\$7,000	
0001-000-320-518401-Purchasing	918-Burden Overhead	\$1,152	
0001-000-320-518401-Purchasing	931-County Central Stores	\$7,500	
0001-000-320-518401-Purchasing	933-Unleaded Fuel	\$3,027	
0001-000-320-518401-Purchasing	940-Interfund Capital Outlays	\$3,988	
0001-000-320-518401-Purchasing	952-Mileage Equipment Rental	\$5,306	
0001-000-320-518401-Purchasing	955-Fixed Equipment Rental	\$0	
0001-000-320-518401-Purchasing	958-County TER&R Annual Rents	\$38,114	
	518401	Basub Total:	\$1,978,438
0001-000-320-518406-Indigent Defense Coordinator	110-Salaries	\$215,549	2.00
0001-000-320-518406-Indigent Defense Coordinator	210-Employee Benefits	\$18,321	
0001-000-320-518406-Indigent Defense Coordinator	211-PERS/LEOFF	\$16,899	
0001-000-320-518406-Indigent Defense Coordinator	221-Medical Insurance	\$45,690	
0001-000-320-518406-Indigent Defense Coordinator	223-Dental	\$5,068	
0001-000-320-518406-Indigent Defense Coordinator	230-Life Insurance	\$780	
0001-000-320-518406-Indigent Defense Coordinator	236-Disability Ins.	\$2,338	

Stage: BOCC Adopted

2009-2010

Entity Name	Account	Budget	FTE
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Internal Services

General Services

General Services

Purchasing

0001-000-320-518406-Indigent Defense Coordinator	300-Supplies	\$5,000	
0001-000-320-518406-Indigent Defense Coordinator	600-Capital Outlay	\$0	
0001-000-320-518406-Indigent Defense Coordinator	958-County TER&R Annual Rents	\$0	
	518406	Basub Total:	2.00
	Program Total:	\$2,288,083	13.50

Telecommunications

0001-000-320-518404-Telephone	110-Salaries	\$133,002	1.00
0001-000-320-518404-Telephone	210-Employee Benefits	\$11,306	
0001-000-320-518404-Telephone	211-PERS/LEOFF	\$10,428	
0001-000-320-518404-Telephone	221-Medical Insurance	\$21,960	
0001-000-320-518404-Telephone	223-Dental	\$2,698	
0001-000-320-518404-Telephone	230-Life Insurance	\$648	
0001-000-320-518404-Telephone	236-Disability Ins.	\$1,608	
0001-000-320-518404-Telephone	410-Professional Services	\$600	
0001-000-320-518404-Telephone	421-Telephone	\$21,600	
0001-000-320-518404-Telephone	430-Travel Charges	\$2,200	
0001-000-320-518404-Telephone	958-County TER&R Annual Rents	\$0	
0001-000-320-518404-Telephone	997-Budgeted Items not in Budget Controls	-\$505,238	
	518404	Basub Total:	1.00
	Program Total:	-\$299,188	1.00
		\$4,356,162	21.50

Total By General Services

Risk Management

Health and Safety

0001-000-311-522315-Health And Safety	110-Salaries	\$149,040	1.00
0001-000-311-522315-Health And Safety	210-Employee Benefits	\$12,668	
0001-000-311-522315-Health And Safety	211-PERS/LEOFF	\$11,684	
0001-000-311-522315-Health And Safety	221-Medical Insurance	\$36,710	
0001-000-311-522315-Health And Safety	223-Dental	\$2,534	
0001-000-311-522315-Health And Safety	230-Life Insurance	\$648	
0001-000-311-522315-Health And Safety	236-Disability Ins.	\$2,178	
0001-000-311-522315-Health And Safety	310-Office Supplies	\$8,000	
0001-000-311-522315-Health And Safety	314-Maps-Books & Periodicals	\$4,500	
0001-000-311-522315-Health And Safety	320-Operating Supplies	\$21,474	
0001-000-311-522315-Health And Safety	410-Professional Services	\$11,150	
0001-000-311-522315-Health And Safety	430-Travel Charges	\$2,250	
0001-000-311-522315-Health And Safety	435-Meals	\$600	
0001-000-311-522315-Health And Safety	491-Assoc. Dues/Membership	\$0	
0001-000-311-522315-Health And Safety	496-Tuition/Registration	\$1,000	
	522315	Basub Total:	1.00
	Program Total:	\$264,436	1.00

Risk Management

0001-000-311-514701-Risk Management	110-Salaries	\$320,198	3.00
0001-000-311-514701-Risk Management	210-Employee Benefits	\$27,216	

Stage: BOCC Adopted

2009-2010

Entity Name	Account	Budget	FTE
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Internal Services

General Services

Risk Management

Risk Management

0001-000-311-514701-Risk Management	211-PERS/LEOFF	\$25,104	
0001-000-311-514701-Risk Management	221-Medical Insurance	\$53,032	
0001-000-311-514701-Risk Management	223-Dental	\$7,930	
0001-000-311-514701-Risk Management	230-Life Insurance	\$780	
0001-000-311-514701-Risk Management	236-Disability Ins.	\$3,017	
0001-000-311-514701-Risk Management	310-Office Supplies	\$3,750	
0001-000-311-514701-Risk Management	314-Maps-Books & Periodicals	\$0	
0001-000-311-514701-Risk Management	317-Xerox - Copy Charges	\$0	
0001-000-311-514701-Risk Management	320-Operating Supplies	\$0	
0001-000-311-514701-Risk Management	421-Telephone	\$4,200	
0001-000-311-514701-Risk Management	430-Travel Charges	\$1,600	
0001-000-311-514701-Risk Management	435-Meals	\$250	
0001-000-311-514701-Risk Management	491-Assoc. Dues/Membership	\$1,500	
0001-000-311-514701-Risk Management	496-Tuition/Registration	\$1,400	
0001-000-311-514701-Risk Management	931-County Central Stores	\$3,500	
0001-000-311-514701-Risk Management	955-Fixed Equipment Rental	\$0	
0001-000-311-514701-Risk Management	958-County TER&R Annual Rents	\$0	
	514701	Basub Total:	\$453,477
			3.00
	Program Total:		\$453,477
			3.00
Total By Risk Management			\$717,913
			4.00
Total By General Services			\$21,832,052
			66.00

Human Resources

Human Resources

CCSO Testing 201

0001-000-310-516201-CCSO Testing/Recruitment	110-Salaries	\$126,756	1.00
0001-000-310-516201-CCSO Testing/Recruitment	210-Employee Benefits	\$10,774	
0001-000-310-516201-CCSO Testing/Recruitment	211-PERS/LEOFF	\$9,938	
0001-000-310-516201-CCSO Testing/Recruitment	221-Medical Insurance	\$17,962	
0001-000-310-516201-CCSO Testing/Recruitment	223-Dental	\$2,698	
0001-000-310-516201-CCSO Testing/Recruitment	230-Life Insurance	\$648	
0001-000-310-516201-CCSO Testing/Recruitment	236-Disability Ins.	\$1,374	
0001-000-310-516201-CCSO Testing/Recruitment	410-Professional Services	\$0	
0001-000-310-516201-CCSO Testing/Recruitment	435-Meals	\$0	
0001-000-310-516201-CCSO Testing/Recruitment	440-Advertising	\$0	
0001-000-310-516201-CCSO Testing/Recruitment	496-Tuition/Registration	\$0	
	516201	Basub Total:	\$170,150
			1.00
	Program Total:		\$170,150
			1.00

County Wide Programs

0001-000-310-516104-County-Wide Programs	110-Salaries	\$414,634	3.70
0001-000-310-516104-County-Wide Programs	210-Employee Benefits	\$35,244	
0001-000-310-516104-County-Wide Programs	211-PERS/LEOFF	\$32,507	
0001-000-310-516104-County-Wide Programs	221-Medical Insurance	\$78,254	
0001-000-310-516104-County-Wide Programs	223-Dental	\$9,546	

Stage: BOCC Adopted

2009-2010

Entity Name	Account	Budget	FTE
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Internal Services

Human Resources

Human Resources

County Wide Programs

0001-000-310-516104-County-Wide Programs	230-Life Insurance	\$1,638	
0001-000-310-516104-County-Wide Programs	236-Disability Ins.	\$4,683	
0001-000-310-516104-County-Wide Programs	300-Supplies	\$0	
0001-000-310-516104-County-Wide Programs	318-Equipment Under \$5000	\$0	
0001-000-310-516104-County-Wide Programs	319-Other Office Supplies	\$0	
0001-000-310-516104-County-Wide Programs	320-Operating Supplies	\$0	
0001-000-310-516104-County-Wide Programs	400-Other Services & Charges	\$0	
0001-000-310-516104-County-Wide Programs	410-Professional Services	\$0	
0001-000-310-516104-County-Wide Programs	414-Medical & Dental	\$0	
0001-000-310-516104-County-Wide Programs	417-Temporary Employment Services	\$0	
0001-000-310-516104-County-Wide Programs	419-Other Prof. Services	\$0	
0001-000-310-516104-County-Wide Programs	427-Premiums & Awards	\$0	
0001-000-310-516104-County-Wide Programs	435-Meals	\$0	
0001-000-310-516104-County-Wide Programs	496-Tuition/Registration	\$0	
0001-000-310-516104-County-Wide Programs	931-County Central Stores	\$0	
0001-000-310-516104-County-Wide Programs	958-County TER&R Annual Rents	\$0	
	516104	Basub Total:	576,506
	Program Total:	\$576,506	3.70

Human Resources Services

0001-000-310-516101-Human Resource Services	110-Salaries	\$1,829,111	13.60
0001-000-310-516101-Human Resource Services	140-Overtime	\$25,000	
0001-000-310-516101-Human Resource Services	210-Employee Benefits	\$157,599	
0001-000-310-516101-Human Resource Services	211-PERS/LEOFF	\$145,362	
0001-000-310-516101-Human Resource Services	221-Medical Insurance	\$330,086	
0001-000-310-516101-Human Resource Services	223-Dental	\$34,610	
0001-000-310-516101-Human Resource Services	230-Life Insurance	\$6,160	
0001-000-310-516101-Human Resource Services	236-Disability Ins.	\$18,213	
0001-000-310-516101-Human Resource Services	300-Supplies	\$9,000	
0001-000-310-516101-Human Resource Services	310-Office Supplies	\$20,000	
0001-000-310-516101-Human Resource Services	312-Copy Center/Xerox Charges	\$20,000	
0001-000-310-516101-Human Resource Services	314-Maps-Books & Periodicals	\$7,000	
0001-000-310-516101-Human Resource Services	319-Other Office Supplies	\$0	
0001-000-310-516101-Human Resource Services	320-Operating Supplies	\$0	
0001-000-310-516101-Human Resource Services	324-Food/Water	\$4,000	
0001-000-310-516101-Human Resource Services	400-Other Services & Charges	\$0	
0001-000-310-516101-Human Resource Services	410-Professional Services	\$232,000	
0001-000-310-516101-Human Resource Services	412-Legal Services	\$32,000	
0001-000-310-516101-Human Resource Services	414-Medical & Dental	\$16,510	
0001-000-310-516101-Human Resource Services	417-Temporary Employment Services	\$45,000	
0001-000-310-516101-Human Resource Services	419-Other Prof. Services	\$0	
0001-000-310-516101-Human Resource Services	421-Telephone	\$9,000	
0001-000-310-516101-Human Resource Services	427-Premiums & Awards	\$25,000	
0001-000-310-516101-Human Resource Services	430-Travel Charges	\$10,000	
0001-000-310-516101-Human Resource Services	435-Meals	\$6,000	

Stage: BOCC Adopted

2009-2010

Entity Name	Account	Budget	FTE
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Internal Services

Human Resources

Human Resources

Human Resources Services

0001-000-310-516101-Human Resource Services	438-Lodging		\$6,000	
0001-000-310-516101-Human Resource Services	440-Advertising		\$125,915	
0001-000-310-516101-Human Resource Services	459-Other Rental		\$13,000	
0001-000-310-516101-Human Resource Services	480-Contract Repair/Main		\$2,000	
0001-000-310-516101-Human Resource Services	491-Assoc. Dues/Membership		\$5,000	
0001-000-310-516101-Human Resource Services	496-Tuition/Registration		\$18,000	
0001-000-310-516101-Human Resource Services	499-Other Misc. Services		\$47,711	
0001-000-310-516101-Human Resource Services	931-County Central Stores		\$23,000	
0001-000-310-516101-Human Resource Services	958-County TER&R Annual Rents		\$52,156	
0001-000-310-516101-Human Resource Services	997-Budgeted Items not in Budget Controls		-\$210,000	
		516101	Basub Total:	
			\$3,064,433	13.60
0001-000-310-516105-Department Operations	110-Salaries		\$58,362	0.70
0001-000-310-516105-Department Operations	210-Employee Benefits		\$4,960	
0001-000-310-516105-Department Operations	211-PERS/LEOFF		\$4,575	
0001-000-310-516105-Department Operations	221-Medical Insurance		\$14,414	
0001-000-310-516105-Department Operations	223-Dental		\$1,780	
0001-000-310-516105-Department Operations	230-Life Insurance		\$46	
0001-000-310-516105-Department Operations	236-Disability Ins.		\$623	
0001-000-310-516105-Department Operations	320-Operating Supplies		\$0	
0001-000-310-516105-Department Operations	430-Travel Charges		\$0	
0001-000-310-516105-Department Operations	435-Meals		\$0	
0001-000-310-516105-Department Operations	958-County TER&R Annual Rents		\$0	
		516105	Basub Total:	
			\$84,760	0.70
			Program Total:	
			\$3,149,193	14.30
			\$3,895,849	19.00
			Total By Human Resources	
			Total By Human Resources	
			\$3,895,849	19.00

Information Services

Information Services

Data Circuits

0001-000-305-518812-Circuits & Network Admin	110-Salaries		\$911,624	5.00
0001-000-305-518812-Circuits & Network Admin	140-Overtime		\$26,130	
0001-000-305-518812-Circuits & Network Admin	141-Comp Time Non Exempt		\$223	
0001-000-305-518812-Circuits & Network Admin	210-Employee Benefits		\$80,222	
0001-000-305-518812-Circuits & Network Admin	211-PERS/LEOFF		\$73,992	
0001-000-305-518812-Circuits & Network Admin	221-Medical Insurance		\$125,666	
0001-000-305-518812-Circuits & Network Admin	223-Dental		\$12,998	
0001-000-305-518812-Circuits & Network Admin	230-Life Insurance		\$1,176	
0001-000-305-518812-Circuits & Network Admin	236-Disability Ins.		\$4,650	
0001-000-305-518812-Circuits & Network Admin	252-Meal Allowance		\$40	
0001-000-305-518812-Circuits & Network Admin	314-Maps-Books & Periodicals		\$428	
0001-000-305-518812-Circuits & Network Admin	315-Office Supplies		\$158	
0001-000-305-518812-Circuits & Network Admin	318-Equipment Under \$5000		\$291,578	
0001-000-305-518812-Circuits & Network Admin	319-Other Office Supplies		\$266	
0001-000-305-518812-Circuits & Network Admin	326-Expendable Equipment		\$41,862	

Stage: BOCC Adopted

2009-2010

Entity Name	Account	Budget	FTE
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Internal Services

Information Services

Information Services

Data Circuits

0001-000-305-518812-Circuits & Network Admin	327-Computer Supplies	\$5,244	
0001-000-305-518812-Circuits & Network Admin	328-Uniforms/Clothing	\$540	
0001-000-305-518812-Circuits & Network Admin	329-Other Operating Support	\$2,336	
0001-000-305-518812-Circuits & Network Admin	351-Parts	\$200	
0001-000-305-518812-Circuits & Network Admin	410-Professional Services	\$2,178	
0001-000-305-518812-Circuits & Network Admin	413-Engineering Services	\$1,350	
0001-000-305-518812-Circuits & Network Admin	417-Temporary Employment Services	\$2,250	
0001-000-305-518812-Circuits & Network Admin	420-Communication Services	\$492,594	
0001-000-305-518812-Circuits & Network Admin	429-Other Communication	\$78	
0001-000-305-518812-Circuits & Network Admin	431-Airfare	\$1,792	
0001-000-305-518812-Circuits & Network Admin	433-Local Travel	\$118	
0001-000-305-518812-Circuits & Network Admin	434-Long Distance Travel	\$1,472	
0001-000-305-518812-Circuits & Network Admin	435-Meals	\$794	
0001-000-305-518812-Circuits & Network Admin	438-Lodging	\$3,668	
0001-000-305-518812-Circuits & Network Admin	439-Other Travel	\$118	
0001-000-305-518812-Circuits & Network Admin	459-Other Rental	\$272	
0001-000-305-518812-Circuits & Network Admin	470-Public Utility Services	\$90	
0001-000-305-518812-Circuits & Network Admin	482-Equipment Maintenance	\$139,234	
0001-000-305-518812-Circuits & Network Admin	496-Tuition/Registration	\$10,416	
0001-000-305-518812-Circuits & Network Admin	958-County TER&R Annual Rents	\$0	
0001-000-305-518812-Circuits & Network Admin	980-Interfund Maintenance/Repairs	\$346	

518812	Basub Total:	\$2,236,103	5.00
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Program Total:	\$2,236,103	5.00
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GF Systems and Programming

0001-000-305-518860-Systems And Programing	100-Salaries & Wages	-\$280,664	
0001-000-305-518860-Systems And Programing	110-Salaries	\$1,961,300	12.00
0001-000-305-518860-Systems And Programing	140-Overtime	\$56,550	
0001-000-305-518860-Systems And Programing	141-Comp Time Non Exempt	\$6,760	
0001-000-305-518860-Systems And Programing	200-Employee Benefits	-\$85,778	
0001-000-305-518860-Systems And Programing	210-Employee Benefits	\$170,172	
0001-000-305-518860-Systems And Programing	211-PERS/LEOFF	\$156,958	
0001-000-305-518860-Systems And Programing	221-Medical Insurance	\$270,928	
0001-000-305-518860-Systems And Programing	223-Dental	\$31,228	
0001-000-305-518860-Systems And Programing	230-Life Insurance	\$2,100	
0001-000-305-518860-Systems And Programing	236-Disability Ins.	\$31,318	
0001-000-305-518860-Systems And Programing	313-Educational Supplies	\$4,160	
0001-000-305-518860-Systems And Programing	314-Maps-Books & Periodicals	\$312	
0001-000-305-518860-Systems And Programing	318-Equipment Under \$5000	\$9,300	
0001-000-305-518860-Systems And Programing	319-Other Office Supplies	\$832	
0001-000-305-518860-Systems And Programing	326-Expendable Equipment	\$2,080	
0001-000-305-518860-Systems And Programing	327-Computer Supplies	\$7,280	
0001-000-305-518860-Systems And Programing	410-Professional Services	\$35,000	
0001-000-305-518860-Systems And Programing	415-Xerox/Printing Services	\$104	
0001-000-305-518860-Systems And Programing	417-Temporary Employment Services	\$0	

Stage: BOCC Adopted

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Entity Name	Account	Budget	FTE
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Internal Services

Information Services

Information Services

GF Systems and Programming

0001-000-305-518860-Systems And Programing	419-Other Prof. Services	\$0		
0001-000-305-518860-Systems And Programing	421-Telephone	\$624		
0001-000-305-518860-Systems And Programing	431-Airfare	\$3,640		
0001-000-305-518860-Systems And Programing	433-Local Travel	\$1,352		
0001-000-305-518860-Systems And Programing	434-Long Distance Travel	\$1,040		
0001-000-305-518860-Systems And Programing	435-Meals	\$832		
0001-000-305-518860-Systems And Programing	438-Lodging	\$4,420		
0001-000-305-518860-Systems And Programing	439-Other Travel	\$0		
0001-000-305-518860-Systems And Programing	444-Advertising	\$0		
0001-000-305-518860-Systems And Programing	496-Tuition/Registration	\$47,200		
0001-000-305-518860-Systems And Programing	910-Interfund Prof. Services	\$24,000		
0001-000-305-518860-Systems And Programing	952-Mileage Equipment Rental	\$0		
0001-000-305-518860-Systems And Programing	958-County TER&R Annual Rents	\$72,216		
	<u>518860</u>	<u>Basub Total:</u>	<u>\$2,535,264</u>	<u>12.00</u>
0001-000-305-518862-Oracle Support Team	110-Salaries	\$1,108,640	7.00	
0001-000-305-518862-Oracle Support Team	140-Overtime	\$34,800		
0001-000-305-518862-Oracle Support Team	141-Comp Time Non Exempt	\$4,160		
0001-000-305-518862-Oracle Support Team	210-Employee Benefits	\$98,532		
0001-000-305-518862-Oracle Support Team	211-PERS/LEOFF	\$90,882		
0001-000-305-518862-Oracle Support Team	221-Medical Insurance	\$200,724		
0001-000-305-518862-Oracle Support Team	223-Dental	\$18,230		
0001-000-305-518862-Oracle Support Team	230-Life Insurance	\$1,440		
0001-000-305-518862-Oracle Support Team	236-Disability Ins.	\$5,654		
0001-000-305-518862-Oracle Support Team	313-Educational Supplies	\$2,560		
0001-000-305-518862-Oracle Support Team	314-Maps-Books & Periodicals	\$192		
0001-000-305-518862-Oracle Support Team	318-Equipment Under \$5000	\$6,300		
0001-000-305-518862-Oracle Support Team	319-Other Office Supplies	\$512		
0001-000-305-518862-Oracle Support Team	326-Expendable Equipment	\$1,280		
0001-000-305-518862-Oracle Support Team	327-Computer Supplies	\$4,480		
0001-000-305-518862-Oracle Support Team	410-Professional Services	\$21,500		
0001-000-305-518862-Oracle Support Team	415-Xerox/Printing Services	\$64		
0001-000-305-518862-Oracle Support Team	421-Telephone	\$384		
0001-000-305-518862-Oracle Support Team	431-Airfare	\$2,240		
0001-000-305-518862-Oracle Support Team	433-Local Travel	\$832		
0001-000-305-518862-Oracle Support Team	434-Long Distance Travel	\$640		
0001-000-305-518862-Oracle Support Team	435-Meals	\$512		
0001-000-305-518862-Oracle Support Team	438-Lodging	\$2,720		
0001-000-305-518862-Oracle Support Team	496-Tuition/Registration	\$36,200		
0001-000-305-518862-Oracle Support Team	952-Mileage Equipment Rental	\$0		
0001-000-305-518862-Oracle Support Team	958-County TER&R Annual Rents	\$0		
	<u>518862</u>	<u>Basub Total:</u>	<u>\$1,643,478</u>	<u>7.00</u>
0001-000-305-518864-Windows Support Team	110-Salaries	\$591,626	4.00	
0001-000-305-518864-Windows Support Team	140-Overtime	\$17,400		
0001-000-305-518864-Windows Support Team	141-Comp Time Non Exempt	\$2,080		

Stage: BOCC Adopted

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Entity Name	Account	Budget	FTE
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Internal Services

Information Services

Information Services

GF Systems and Programming

0001-000-305-518864-Windows Support Team	210-Employee Benefits	\$52,438	
0001-000-305-518864-Windows Support Team	211-PERS/LEOFF	\$48,366	
0001-000-305-518864-Windows Support Team	221-Medical Insurance	\$126,452	
0001-000-305-518864-Windows Support Team	223-Dental	\$10,464	
0001-000-305-518864-Windows Support Team	230-Life Insurance	\$1,044	
0001-000-305-518864-Windows Support Team	236-Disability Ins.	\$3,018	
0001-000-305-518864-Windows Support Team	313-Educational Supplies	\$1,280	
0001-000-305-518864-Windows Support Team	318-Equipment Under \$5000	\$3,900	
0001-000-305-518864-Windows Support Team	319-Other Office Supplies	\$256	
0001-000-305-518864-Windows Support Team	326-Expendable Equipment	\$640	
0001-000-305-518864-Windows Support Team	327-Computer Supplies	\$2,240	
0001-000-305-518864-Windows Support Team	410-Professional Services	\$10,500	
0001-000-305-518864-Windows Support Team	421-Telephone	\$222	
0001-000-305-518864-Windows Support Team	431-Airfare	\$1,120	
0001-000-305-518864-Windows Support Team	433-Local Travel	\$500	
0001-000-305-518864-Windows Support Team	434-Long Distance Travel	\$320	
0001-000-305-518864-Windows Support Team	435-Meals	\$250	
0001-000-305-518864-Windows Support Team	438-Lodging	\$1,360	
0001-000-305-518864-Windows Support Team	496-Tuition/Registration	\$32,000	
0001-000-305-518864-Windows Support Team	958-County TER&R Annual Rents	\$0	
	518864	Basub Total:	
		\$907,476	4.00
	Program Total:	\$5,086,218	23.00

Help Desk

0001-000-305-518851-Help Desk	110-Salaries	\$618,418	4.90
0001-000-305-518851-Help Desk	140-Overtime	\$1,000	
0001-000-305-518851-Help Desk	141-Comp Time Non Exempt	\$500	
0001-000-305-518851-Help Desk	210-Employee Benefits	\$52,694	
0001-000-305-518851-Help Desk	211-PERS/LEOFF	\$48,602	
0001-000-305-518851-Help Desk	221-Medical Insurance	\$99,392	
0001-000-305-518851-Help Desk	223-Dental	\$12,702	
0001-000-305-518851-Help Desk	230-Life Insurance	\$902	
0001-000-305-518851-Help Desk	236-Disability Ins.	\$5,328	
0001-000-305-518851-Help Desk	314-Maps-Books & Periodicals	\$500	
0001-000-305-518851-Help Desk	315-Office Supplies	\$1,000	
0001-000-305-518851-Help Desk	318-Equipment Under \$5000	\$5,500	
0001-000-305-518851-Help Desk	319-Other Office Supplies	\$0	
0001-000-305-518851-Help Desk	326-Expendable Equipment	\$1,000	
0001-000-305-518851-Help Desk	327-Computer Supplies	\$33,200	
0001-000-305-518851-Help Desk	329-Other Operating Support	\$0	
0001-000-305-518851-Help Desk	417-Temporary Employment Services	\$6,000	
0001-000-305-518851-Help Desk	419-Other Prof. Services	\$1,000	
0001-000-305-518851-Help Desk	421-Telephone	\$0	
0001-000-305-518851-Help Desk	431-Airfare	\$600	
0001-000-305-518851-Help Desk	433-Local Travel	\$100	

Stage: BOCC Adopted

2009-2010

Entity Name	Account	Budget	FTE
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Internal Services

Information Services

Information Services

Help Desk

0001-000-305-518851-Help Desk	435-Meals	\$200	
0001-000-305-518851-Help Desk	438-Lodging	\$1,000	
0001-000-305-518851-Help Desk	496-Tuition/Registration	\$8,940	
0001-000-305-518851-Help Desk	931-County Central Stores	\$1,000	
0001-000-305-518851-Help Desk	958-County TER&R Annual Rents	\$12,036	

	518851	Basub Total:	\$911,614	4.90
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Program Total:			\$911,614	4.90
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IS Administration

0001-000-305-518810-IS Admin Support	110-Salaries	\$694,298	4.00
0001-000-305-518810-IS Admin Support	140-Overtime	\$2,850	
0001-000-305-518810-IS Admin Support	141-Comp Time Non Exempt	\$1,300	
0001-000-305-518810-IS Admin Support	210-Employee Benefits	\$268,148	
0001-000-305-518810-IS Admin Support	211-PERS/LEOFF	\$7,516	
0001-000-305-518810-IS Admin Support	221-Medical Insurance	\$126,452	
0001-000-305-518810-IS Admin Support	223-Dental	\$10,136	
0001-000-305-518810-IS Admin Support	230-Life Insurance	\$1,686	
0001-000-305-518810-IS Admin Support	236-Disability Ins.	\$7,812	
0001-000-305-518810-IS Admin Support	314-Maps-Books & Periodicals	\$240	
0001-000-305-518810-IS Admin Support	315-Office Supplies	\$352	
0001-000-305-518810-IS Admin Support	318-Equipment Under \$5000	\$500	
0001-000-305-518810-IS Admin Support	319-Other Office Supplies	\$186	
0001-000-305-518810-IS Admin Support	324-Food/Water	\$100	
0001-000-305-518810-IS Admin Support	326-Expendable Equipment	\$39,374	
0001-000-305-518810-IS Admin Support	327-Computer Supplies	\$398	
0001-000-305-518810-IS Admin Support	329-Other Operating Support	\$528	
0001-000-305-518810-IS Admin Support	410-Professional Services	\$708	
0001-000-305-518810-IS Admin Support	415-Xerox/Printing Services	\$42	
0001-000-305-518810-IS Admin Support	417-Temporary Employment Services	\$2,500	
0001-000-305-518810-IS Admin Support	420-Communication Services	\$0	
0001-000-305-518810-IS Admin Support	429-Other Communication	\$26	
0001-000-305-518810-IS Admin Support	431-Airfare	\$982	
0001-000-305-518810-IS Admin Support	433-Local Travel	\$38	
0001-000-305-518810-IS Admin Support	434-Long Distance Travel	\$778	
0001-000-305-518810-IS Admin Support	435-Meals	\$458	
0001-000-305-518810-IS Admin Support	438-Lodging	\$2,092	
0001-000-305-518810-IS Admin Support	439-Other Travel	\$38	
0001-000-305-518810-IS Admin Support	440-Advertising	\$100	
0001-000-305-518810-IS Admin Support	459-Other Rental	\$88	
0001-000-305-518810-IS Admin Support	491-Assoc. Dues/Membership	\$164	
0001-000-305-518810-IS Admin Support	495-Taxes & Assessments	\$0	
0001-000-305-518810-IS Admin Support	496-Tuition/Registration	\$4,072	
0001-000-305-518810-IS Admin Support	499-Other Misc. Services	\$686,465	
0001-000-305-518810-IS Admin Support	931-County Central Stores	\$100	
0001-000-305-518810-IS Admin Support	958-County TER&R Annual Rents	\$10,030	

Stage: BOCC Adopted

2009-2010

Entity Name	Account	Budget	FTE
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Internal Services

Information Services

Information Services

IS Administration

0001-000-305-518810-IS Admin Support	980-Interfund Maintenance/Repairs	\$102	
	518810	Basub Total:	\$1,870,659
			4.00
0001-000-305-518813-Overhead Costs (Facilities)	312-Copy Center/Xerox Charges	\$1,700	
0001-000-305-518813-Overhead Costs (Facilities)	315-Office Supplies	\$9,600	
0001-000-305-518813-Overhead Costs (Facilities)	318-Equipment Under \$5000	\$4,800	
0001-000-305-518813-Overhead Costs (Facilities)	319-Other Office Supplies	\$2,600	
0001-000-305-518813-Overhead Costs (Facilities)	324-Food/Water	\$3,500	
0001-000-305-518813-Overhead Costs (Facilities)	326-Expendable Equipment	\$100	
0001-000-305-518813-Overhead Costs (Facilities)	328-Uniforms/Clothing	\$100	
0001-000-305-518813-Overhead Costs (Facilities)	419-Other Prof. Services	\$3,800	
0001-000-305-518813-Overhead Costs (Facilities)	421-Telephone	\$36,000	
0001-000-305-518813-Overhead Costs (Facilities)	472-Garbage	\$700	
0001-000-305-518813-Overhead Costs (Facilities)	635-Parking Lots	\$0	
0001-000-305-518813-Overhead Costs (Facilities)	931-County Central Stores	\$10,900	
0001-000-305-518813-Overhead Costs (Facilities)	954-County Land & Bldg Rentals	\$700	
0001-000-305-518813-Overhead Costs (Facilities)	964-County Liability Ins. Charge	\$2,600	
0001-000-305-518813-Overhead Costs (Facilities)	980-Interfund Maintenance/Repairs	\$2,100	
	518813	Basub Total:	\$79,200
			0.00
	Program Total:		\$1,949,859
			4.00

Maintenance Agreements

0001-000-305-518811-don't use	482-Equipment Maintenance	\$0	
	518811	Basub Total:	\$0
			0.00
	Program Total:		\$0
			0.00

Network Communications-OBIS

0001-000-305-518870-Unix Admin	110-Salaries	\$172,288	1.00
0001-000-305-518870-Unix Admin	140-Overtime	\$4,944	
0001-000-305-518870-Unix Admin	141-Comp Time Non Exempt	\$6,018	
0001-000-305-518870-Unix Admin	210-Employee Benefits	\$31,338	
0001-000-305-518870-Unix Admin	211-PERS/LEOFF	\$28,906	
0001-000-305-518870-Unix Admin	221-Medical Insurance	-\$788	
0001-000-305-518870-Unix Admin	223-Dental	\$2,534	
0001-000-305-518870-Unix Admin	230-Life Insurance	-\$60	
0001-000-305-518870-Unix Admin	236-Disability Ins.	\$9,620	
0001-000-305-518870-Unix Admin	252-Meal Allowance	\$80	
0001-000-305-518870-Unix Admin	314-Maps-Books & Periodicals	\$394	
0001-000-305-518870-Unix Admin	315-Office Supplies	\$90	
0001-000-305-518870-Unix Admin	318-Equipment Under \$5000	\$22,017	
0001-000-305-518870-Unix Admin	319-Other Office Supplies	\$600	
0001-000-305-518870-Unix Admin	326-Expendable Equipment	\$27,148	
0001-000-305-518870-Unix Admin	327-Computer Supplies	\$675,932	
0001-000-305-518870-Unix Admin	328-Uniforms/Clothing	\$300	
0001-000-305-518870-Unix Admin	329-Other Operating Support	\$0	
0001-000-305-518870-Unix Admin	351-Parts	\$0	
0001-000-305-518870-Unix Admin	410-Professional Services	\$0	

Stage: BOCC Adopted

2009-2010

Entity Name	Account	Budget	FTE
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Internal Services

Information Services

Information Services

Network Communications-OBIS

0001-000-305-518870-Unix Admin	413-Engineering Services	\$0		
0001-000-305-518870-Unix Admin	415-Xerox/Printing Services	\$0		
0001-000-305-518870-Unix Admin	417-Temporary Employment Services	\$0		
0001-000-305-518870-Unix Admin	420-Communication Services	\$848		
0001-000-305-518870-Unix Admin	429-Other Communication	\$46		
0001-000-305-518870-Unix Admin	431-Airfare	\$2,312		
0001-000-305-518870-Unix Admin	433-Local Travel	\$416		
0001-000-305-518870-Unix Admin	434-Long Distance Travel	\$638		
0001-000-305-518870-Unix Admin	435-Meals	\$894		
0001-000-305-518870-Unix Admin	438-Lodging	\$3,516		
0001-000-305-518870-Unix Admin	439-Other Travel	\$68		
0001-000-305-518870-Unix Admin	459-Other Rental	\$0		
0001-000-305-518870-Unix Admin	482-Equipment Maintenance	\$519,142		
0001-000-305-518870-Unix Admin	487-Computer Maintenance/Repair	\$225,000		
0001-000-305-518870-Unix Admin	491-Assoc. Dues/Membership	\$112		
0001-000-305-518870-Unix Admin	496-Tuition/Registration	\$12,500		
0001-000-305-518870-Unix Admin	952-Mileage Equipment Rental	\$0		
0001-000-305-518870-Unix Admin	958-County TER&R Annual Rents	\$28,084		
0001-000-305-518870-Unix Admin	980-Interfund Maintenance/Repairs	\$178		
	518870	Basub Total:	\$1,775,115	1.00
	Program Total:		\$1,775,115	1.00

OBIS Operations

0001-000-305-518853-Operations (Core Tech.)	110-Salaries	\$155,416	1.10
0001-000-305-518853-Operations (Core Tech.)	140-Overtime	\$1,000	
0001-000-305-518853-Operations (Core Tech.)	141-Comp Time Non Exempt	\$700	
0001-000-305-518853-Operations (Core Tech.)	210-Employee Benefits	\$13,354	
0001-000-305-518853-Operations (Core Tech.)	211-PERS/LEOFF	\$12,318	
0001-000-305-518853-Operations (Core Tech.)	221-Medical Insurance	\$24,632	
0001-000-305-518853-Operations (Core Tech.)	223-Dental	\$2,828	
0001-000-305-518853-Operations (Core Tech.)	230-Life Insurance	\$402	
0001-000-305-518853-Operations (Core Tech.)	236-Disability Ins.	\$2,976	
0001-000-305-518853-Operations (Core Tech.)	315-Office Supplies	\$75,500	
0001-000-305-518853-Operations (Core Tech.)	318-Equipment Under \$5000	\$14,200	
0001-000-305-518853-Operations (Core Tech.)	319-Other Office Supplies	\$0	
0001-000-305-518853-Operations (Core Tech.)	326-Expendable Equipment	\$0	
0001-000-305-518853-Operations (Core Tech.)	415-Xerox/Printing Services	\$400	
0001-000-305-518853-Operations (Core Tech.)	419-Other Prof. Services	\$2,800	
0001-000-305-518853-Operations (Core Tech.)	421-Telephone	\$240	
0001-000-305-518853-Operations (Core Tech.)	431-Airfare	\$500	
0001-000-305-518853-Operations (Core Tech.)	433-Local Travel	\$300	
0001-000-305-518853-Operations (Core Tech.)	434-Long Distance Travel	\$500	
0001-000-305-518853-Operations (Core Tech.)	435-Meals	\$300	
0001-000-305-518853-Operations (Core Tech.)	438-Lodging	\$800	
0001-000-305-518853-Operations (Core Tech.)	482-Equipment Maintenance	\$4,000	

Stage: BOCC Adopted

2009-2010

Entity Name	Account	Budget	FTE
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Internal Services

Information Services

Information Services

OBIS Operations

0001-000-305-518853-Operations (Core Tech.)	496-Tuition/Registration	\$3,300	
0001-000-305-518853-Operations (Core Tech.)	931-County Central Stores	\$300	
0001-000-305-518853-Operations (Core Tech.)	958-County TER&R Annual Rents	\$12,036	
	518853	Basub Total:	1.10
	Program Total:	\$328,802	1.10

Software Licenses

0001-000-305-518816-don't use	327-Computer Supplies	\$0	
	518816	Basub Total:	0.00
	Program Total:	\$0	0.00

System Administration

0001-000-305-518885-NT Admin	110-Salaries	\$685,568	4.00
0001-000-305-518885-NT Admin	140-Overtime	\$6,676	
0001-000-305-518885-NT Admin	141-Comp Time Non Exempt	\$21,264	
0001-000-305-518885-NT Admin	210-Employee Benefits	\$85,762	
0001-000-305-518885-NT Admin	211-PERS/LEOFF	\$79,104	
0001-000-305-518885-NT Admin	221-Medical Insurance	\$102,852	
0001-000-305-518885-NT Admin	223-Dental	\$10,464	
0001-000-305-518885-NT Admin	230-Life Insurance	\$528	
0001-000-305-518885-NT Admin	236-Disability Ins.	\$7,362	
0001-000-305-518885-NT Admin	252-Meal Allowance	\$82	
0001-000-305-518885-NT Admin	314-Maps-Books & Periodicals	\$392	
0001-000-305-518885-NT Admin	315-Office Supplies	\$88	
0001-000-305-518885-NT Admin	318-Equipment Under \$5000	\$57,346	
0001-000-305-518885-NT Admin	319-Other Office Supplies	\$602	
0001-000-305-518885-NT Admin	326-Expendable Equipment	\$0	
0001-000-305-518885-NT Admin	327-Computer Supplies	\$145,236	
0001-000-305-518885-NT Admin	328-Uniforms/Clothing	\$300	
0001-000-305-518885-NT Admin	329-Other Operating Support	\$1,312	
0001-000-305-518885-NT Admin	410-Professional Services	\$1,224	
0001-000-305-518885-NT Admin	420-Communication Services	\$832	
0001-000-305-518885-NT Admin	429-Other Communication	\$0	
0001-000-305-518885-NT Admin	431-Airfare	\$3,324	
0001-000-305-518885-NT Admin	433-Local Travel	\$314	
0001-000-305-518885-NT Admin	434-Long Distance Travel	\$1,634	
0001-000-305-518885-NT Admin	435-Meals	\$1,906	
0001-000-305-518885-NT Admin	438-Lodging	\$7,550	
0001-000-305-518885-NT Admin	439-Other Travel	\$66	
0001-000-305-518885-NT Admin	459-Other Rental	\$198	
0001-000-305-518885-NT Admin	482-Equipment Maintenance	\$114,578	
0001-000-305-518885-NT Admin	491-Assoc. Dues/Membership	\$110	
0001-000-305-518885-NT Admin	496-Tuition/Registration	\$10,000	
0001-000-305-518885-NT Admin	614-Relocation	\$0	
0001-000-305-518885-NT Admin	952-Mileage Equipment Rental	\$0	
0001-000-305-518885-NT Admin	958-County TER&R Annual Rents	\$34,102	

Clark County Adopted Expenditure Budget - Line Item Detail

Stage: BOCC Adopted

2009-2010

Entity Name	Account	Budget	FTE
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Internal Services

Information Services

Information Services

System Administration

0001-000-305-518885-NT Admin	997-Budgeted Items not in Budget Controls	-\$719,374	
	<u>518885</u>	<u>Basub Total:</u>	<u>\$661,402</u>
			<u>4.00</u>
<u>Program Total:</u>		<u>\$661,402</u>	<u>4.00</u>
<u>Total By Information Services</u>		<u>\$12,949,113</u>	<u>43.00</u>

Server Equipment Repair & Replacement

Server Equipment Repair & Replacement

5090-000-390-594180-Capital-General Gov.	410-Professional Services	\$50,000	
5090-000-390-594180-Capital-General Gov.	648-Computer Equipment	\$1,280,588	
	<u>594180</u>	<u>Basub Total:</u>	<u>\$1,330,588</u>
			<u>0.00</u>
<u>Program Total:</u>		<u>\$1,330,588</u>	<u>0.00</u>
<u>Total By Server Equipment Repair & Replacement</u>		<u>\$1,330,588</u>	<u>0.00</u>

Total By Information Services

\$14,279,701 **43.00**

MDC & Radio ER&R

MDC & Radio ER&R

Repair and Replacement of MDC and Radio

5096-000-390-520102-Information Mgmt	327-Computer Supplies	\$436,304	
5096-000-390-520102-Information Mgmt	487-Computer Maintenance/Repair	\$111,052	
	<u>520102</u>	<u>Basub Total:</u>	<u>\$547,356</u>
			<u>0.00</u>
5096-000-390-528501-Radio Comm. Maint.	354-Radio Parts	\$60,000	
5096-000-390-528501-Radio Comm. Maint.	484-Radios Maintenance.	\$25,284	
	<u>528501</u>	<u>Basub Total:</u>	<u>\$85,284</u>
			<u>0.00</u>
<u>Program Total:</u>		<u>\$632,640</u>	<u>0.00</u>
<u>Total By MDC & Radio ER&R</u>		<u>\$632,640</u>	<u>0.00</u>
<u>Total By MDC & Radio ER&R</u>		<u>\$632,640</u>	<u>0.00</u>

Public Information and Outreach

Public Information and Outreach

Communications

0001-000-340-513150-Administration	110-Salaries	\$650,736	5.00
0001-000-340-513150-Administration	210-Employee Benefits	\$55,312	
0001-000-340-513150-Administration	211-PERS/LEOFF	\$51,018	
0001-000-340-513150-Administration	221-Medical Insurance	\$88,234	
0001-000-340-513150-Administration	223-Dental	\$13,326	
0001-000-340-513150-Administration	230-Life Insurance	\$2,724	
0001-000-340-513150-Administration	236-Disability Ins.	\$7,678	
0001-000-340-513150-Administration	310-Office Supplies	\$2,600	
0001-000-340-513150-Administration	314-Maps-Books & Periodicals	\$326	
0001-000-340-513150-Administration	315-Office Supplies	\$318	
0001-000-340-513150-Administration	318-Equipment Under \$5000	\$0	
0001-000-340-513150-Administration	320-Operating Supplies	\$500	
0001-000-340-513150-Administration	327-Computer Supplies	\$1,500	
0001-000-340-513150-Administration	329-Other Operating Support	\$350	
0001-000-340-513150-Administration	410-Professional Services	\$73,000	
0001-000-340-513150-Administration	415-Xerox/Printing Services	\$6,100	

Stage: BOCC Adopted

2009-2010

Entity Name	Account	Budget	FTE
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Internal Services

Public Information and Outreach

Public Information and Outreach

Communications

0001-000-340-513150-Administration	417-Temporary Employment Services	\$5,500		
0001-000-340-513150-Administration	421-Telephone	\$5,500		
0001-000-340-513150-Administration	431-Airfare	\$1,200		
0001-000-340-513150-Administration	433-Local Travel	\$2,000		
0001-000-340-513150-Administration	435-Meals	\$4,000		
0001-000-340-513150-Administration	437-Freight	\$100		
0001-000-340-513150-Administration	438-Lodging	\$2,000		
0001-000-340-513150-Administration	439-Other Travel	\$198		
0001-000-340-513150-Administration	440-Advertising	\$500		
0001-000-340-513150-Administration	459-Other Rental	\$8,850		
0001-000-340-513150-Administration	490-Miscellaneous	\$0		
0001-000-340-513150-Administration	496-Tuition/Registration	\$2,700		
0001-000-340-513150-Administration	931-County Central Stores	\$7,000		
0001-000-340-513150-Administration	934-GIS/County Maps	\$200		
0001-000-340-513150-Administration	937-County Xerox/Copy Charges	\$4,500		
0001-000-340-513150-Administration	952-Mileage Equipment Rental	\$100		
0001-000-340-513150-Administration	958-County TER&R Annual Rents	\$16,048		
0001-000-340-513150-Administration	997-Budgeted Items not in Budget Controls	-\$116,949		
	513150	Basub Total:	\$897,169	5.00
	Program Total:		\$897,169	5.00

Neighborhood Outreach

0001-000-340-558118-Neighborhoods	310-Office Supplies	\$1,000		
0001-000-340-558118-Neighborhoods	327-Computer Supplies	\$500		
0001-000-340-558118-Neighborhoods	410-Professional Services	\$3,000		
0001-000-340-558118-Neighborhoods	417-Temporary Employment Services	\$5,850		
0001-000-340-558118-Neighborhoods	431-Airfare	\$1,500		
0001-000-340-558118-Neighborhoods	433-Local Travel	\$1,500		
0001-000-340-558118-Neighborhoods	438-Lodging	\$2,000		
0001-000-340-558118-Neighborhoods	490-Miscellaneous	\$500		
0001-000-340-558118-Neighborhoods	496-Tuition/Registration	\$700		
0001-000-340-558118-Neighborhoods	931-County Central Stores	\$1,000		
0001-000-340-558118-Neighborhoods	934-GIS/County Maps	\$400		
0001-000-340-558118-Neighborhoods	958-County TER&R Annual Rents	\$2,006		
0001-000-340-558118-Neighborhoods	996-County Workshops/Training	\$500		
	558118	Basub Total:	\$20,456	0.00
	Program Total:		\$20,456	0.00

Total By Public Information and Outreach

Total By Public Information and Outreach

Total By Internal Services	\$917,625	5.00
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\$43,326,586	139.80
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Fiscal Entities

CJA 0.1% Sales Tax

CJA 0.1% Sales Tax

CJA 0.1% Sales Tax

Stage: BOCC Adopted

2009-2010

Entity Name	Account	Budget	FTE
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Fiscal Entities

CJA 0.1% Sales Tax

CJA 0.1% Sales Tax

CJA 0.1% Sales Tax

1023-000-233-597001-Transfer Out To 0001	550-Operating Transfers	\$5,882,630	
1023-000-250-597001-Transfer Out To 0001	550-Operating Transfers	\$0	
	597001	Basub Total:	\$5,882,630
			0.00
	Program Total:	\$5,882,630	0.00
		\$5,882,630	0.00
		\$5,882,630	0.00

Total By CJA 0.1% Sales Tax

Total By CJA 0.1% Sales Tax

Computer Repair & Replacement

Technology Equipment Repair & Replacement

Countywide Desktop Training

5092-000-390-518859-Countywide PC Training	410-Professional Services	\$35,000	
	518859	Basub Total:	\$35,000
			0.00
	Program Total:	\$35,000	0.00

Desktop Equipment Repair & Replacement

5092-000-390-518850-DP Maintenance	315-Office Supplies	\$1,200	
5092-000-390-518850-DP Maintenance	318-Equipment Under \$5000	\$800,000	
5092-000-390-518850-DP Maintenance	326-Expendable Equipment	\$100,000	
5092-000-390-518850-DP Maintenance	327-Computer Supplies	\$400	
5092-000-390-518850-DP Maintenance	417-Temporary Employment Services	\$2,600	
5092-000-390-518850-DP Maintenance	428-Cellular One/Pagers	\$1,400	
5092-000-390-518850-DP Maintenance	472-Garbage	\$200	
5092-000-390-518850-DP Maintenance	911-County Contract Services	\$9,100	
5092-000-390-518850-DP Maintenance	912-Countywide Indirect	\$156,842	
	518850	Basub Total:	\$1,071,742
			0.00
5092-000-390-518856-PC Software	327-Computer Supplies	\$221,870	
5092-000-390-518856-PC Software	410-Professional Services	\$60,000	
5092-000-390-518856-PC Software	417-Temporary Employment Services	\$6,200	
	518856	Basub Total:	\$288,070
			0.00
5092-000-390-518857-Printers - New/Replacement	318-Equipment Under \$5000	\$8,500	
5092-000-390-518857-Printers - New/Replacement	326-Expendable Equipment	\$13,700	
5092-000-390-518857-Printers - New/Replacement	487-Computer Maintenance/Repair	\$92,400	
	518857	Basub Total:	\$114,600
			0.00
	Program Total:	\$1,474,412	0.00

Desktop Support

5092-000-308-508200-Contingency Budgets	997-Budgeted Items not in Budget Controls	\$67,642	
	508200	Basub Total:	\$67,642
			0.00
5092-000-390-518855-IS Opeperations/Support Milts	110-Salaries	\$1,827,688	13.00
5092-000-390-518855-IS Opeperations/Support Milts	140-Overtime	\$64,100	
5092-000-390-518855-IS Opeperations/Support Milts	141-Comp Time Non Exempt	\$16,900	
5092-000-390-518855-IS Opeperations/Support Milts	210-Employee Benefits	\$162,239	
5092-000-390-518855-IS Opeperations/Support Milts	211-PERS/LEOFF	\$149,641	
5092-000-390-518855-IS Opeperations/Support Milts	221-Medical Insurance	\$322,454	
5092-000-390-518855-IS Opeperations/Support Milts	223-Dental	\$33,926	
5092-000-390-518855-IS Opeperations/Support Milts	230-Life Insurance	\$2,232	

Stage: BOCC Adopted

2009-2010

Entity Name	Account	Budget	FTE
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Fiscal Entities

Computer Repair & Replacement

Technology Equipment Repair & Replacement

Desktop Support

5092-000-390-518855-IS Opeperations/Support Milts	236-Disability Ins.	\$19,431		
5092-000-390-518855-IS Opeperations/Support Milts	252-Meal Allowance	\$200		
5092-000-390-518855-IS Opeperations/Support Milts	313-Educational Supplies	\$600		
5092-000-390-518855-IS Opeperations/Support Milts	314-Maps-Books & Periodicals	\$200		
5092-000-390-518855-IS Opeperations/Support Milts	315-Office Supplies	\$300		
5092-000-390-518855-IS Opeperations/Support Milts	318-Equipment Under \$5000	\$25,000		
5092-000-390-518855-IS Opeperations/Support Milts	319-Other Office Supplies	\$1,600		
5092-000-390-518855-IS Opeperations/Support Milts	326-Expendable Equipment	\$3,600		
5092-000-390-518855-IS Opeperations/Support Milts	327-Computer Supplies	\$4,000		
5092-000-390-518855-IS Opeperations/Support Milts	415-Xerox/Printing Services	\$200		
5092-000-390-518855-IS Opeperations/Support Milts	417-Temporary Employment Services	\$71,000		
5092-000-390-518855-IS Opeperations/Support Milts	421-Telephone	\$600		
5092-000-390-518855-IS Opeperations/Support Milts	428-Cellular One/Pagers	\$10,000		
5092-000-390-518855-IS Opeperations/Support Milts	430-Travel Charges	\$7,000		
5092-000-390-518855-IS Opeperations/Support Milts	431-Airfare	\$2,600		
5092-000-390-518855-IS Opeperations/Support Milts	433-Local Travel	\$7,000		
5092-000-390-518855-IS Opeperations/Support Milts	434-Long Distance Travel	\$6,000		
5092-000-390-518855-IS Opeperations/Support Milts	435-Meals	\$4,000		
5092-000-390-518855-IS Opeperations/Support Milts	438-Lodging	\$9,000		
5092-000-390-518855-IS Opeperations/Support Milts	496-Tuition/Registration	\$24,000		
5092-000-390-518855-IS Opeperations/Support Milts	911-County Contract Services	\$0		
5092-000-390-518855-IS Opeperations/Support Milts	931-County Central Stores	\$1,700		
5092-000-390-518855-IS Opeperations/Support Milts	952-Mileage Equipment Rental	\$500		
5092-000-390-518855-IS Opeperations/Support Milts	964-County Liability Ins. Charge	\$5,000		
	518855	Basub Total:	\$2,782,711	13.00
	Program Total:		\$2,850,353	13.00

New Equipment

5092-000-390-518854-New Equipment	318-Equipment Under \$5000	\$0		
5092-000-390-518854-New Equipment	326-Expendable Equipment	\$0		
5092-000-390-518854-New Equipment	327-Computer Supplies	\$0		
	518854	Basub Total:	\$0	0.00
	Program Total:		\$0	0.00

Total By Technology Equipment Repair & Replacement \$4,359,765 13.00

Total By Computer Repair & Replacement \$4,359,765 13.00

Contingencies

Contingencies

Expendable Contingency

0001-000-308-508200-Contingency Budgets	324-Food/Water	\$0		
0001-000-308-508200-Contingency Budgets	414-Medical & Dental	\$0		
0001-000-308-508200-Contingency Budgets	997-Budgeted Items not in Budget Controls	\$4,037,234		
	508200	Basub Total:	\$4,037,234	0.00
	Program Total:		\$4,037,234	0.00
	Total By Contingencies		\$4,037,234	0.00

Stage: BOCC Adopted

2009-2010

Entity Name	Account	Budget	FTE
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Fiscal Entities

Contingencies

Total By Contingencies

\$4,037,234

0.00

Exhibition Hall Dedicated Revenue Fund

Exhibition Hall Dedicated Revenue Fund

Exhibition Hall Dedicated Revenue Fund

1026-000-372-594751-Capital Outlay - Exhibition Hall	640-Machinery & Equip		\$0	
	594751	Basub Total:	\$0	0.00
1026-000-304-597914-Transfer Out To 2914	551-Interfund Subsidy		\$2,205,300	
	597914	Basub Total:	\$2,205,300	0.00
	Program Total:		\$2,205,300	0.00

Total By Exhibition Hall Dedicated Revenue Fund

\$2,205,300

0.00

Total By Exhibition Hall Dedicated Revenue Fund

\$2,205,300

0.00

Insurance Reserves

General Liability Reserve

General Liability

5040-000-309-514700-Risk Management	* 110-Salaries		\$119,616	1.00
5040-000-309-514700-Risk Management	* 210-Employee Benefits		\$10,168	
5040-000-309-514700-Risk Management	* 211-PERS/LEOFF		\$9,378	
5040-000-309-514700-Risk Management	* 221-Medical Insurance		\$36,710	
5040-000-309-514700-Risk Management	* 223-Dental		\$2,534	
5040-000-309-514700-Risk Management	* 230-Life Insurance		\$324	
5040-000-309-514700-Risk Management	* 236-Disability Ins.		\$682	
5040-000-309-514700-Risk Management	* 314-Maps-Books & Periodicals		\$400	
5040-000-309-514700-Risk Management	* 320-Operating Supplies		\$1,400	
5040-000-309-514700-Risk Management	* 410-Professional Services		\$113,000	
5040-000-309-514700-Risk Management	* 430-Travel Charges		\$10,000	
5040-000-309-514700-Risk Management	* 434-Long Distance Travel		\$15,000	
5040-000-309-514700-Risk Management	* 435-Meals		\$1,000	
5040-000-309-514700-Risk Management	* 450-Rental/Lease Agreement		\$500	
5040-000-309-514700-Risk Management	* 460-Insurance Charges		\$1,019,000	
5040-000-309-514700-Risk Management	* 461-Bonds/Notary		\$6,000	
5040-000-309-514700-Risk Management	* 464-Liability Insurance		\$1,558,970	
5040-000-309-514700-Risk Management	* 496-Tuition/Registration		\$1,000	
	514700	Basub Total:	\$2,905,682	1.00
5040-000-309-597001-Transfer Out To 0001	550-Operating Transfers		\$133,814	
5040-000-309-597001-Transfer Out To 0001	551-Interfund Subsidy		\$84,176	
	597001	Basub Total:	\$217,990	0.00
	Program Total:		\$3,123,672	1.00

Total By General Liability Reserve

\$3,123,672

1.00

Industrial Insurance

Industrial Insurance

5043-000-309-517600-Time Loss Non-Reported Costs	225-PPD Award-Industrial Insurance		\$218,446	
5043-000-309-517600-Time Loss Non-Reported Costs	300-Supplies		\$895,000	
5043-000-309-517600-Time Loss Non-Reported Costs	410-Professional Services		\$10,120	
5043-000-309-517600-Time Loss Non-Reported Costs	414-Medical & Dental		\$897,746	
5043-000-309-517600-Time Loss Non-Reported Costs	460-Insurance Charges		\$400,000	

Clark County Adopted Expenditure Budget - Line Item Detail

Stage: BOCC Adopted

2009-2010

Entity Name	Account	Budget	FTE
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Fiscal Entities

Insurance Reserves

Industrial Insurance

Industrial Insurance

5043-000-309-517600-Time Loss Non-Reported Costs	932-County Print Shop	\$5,000		
	517600	Basub Total:	\$2,426,312	0.00
5043-000-309-597001-Transfer Out To 0001	550-Operating Transfers	\$423,746		
	597001	Basub Total:	\$423,746	0.00
	Program Total:		\$2,850,058	0.00
	Total By Industrial Insurance		\$2,850,058	0.00

Retirement Reserve

Retirement Reserve

5044-000-309-521100-Administration	211-PERS/LEOFF	\$0		
5044-000-309-521100-Administration	228-FD LEOFF Premiums	\$212,494		
5044-000-309-521100-Administration	229-Other	\$0		
5044-000-309-521100-Administration	247-CCDB Claims	\$237,480		
	521100	Basub Total:	\$449,974	0.00
	Program Total:		\$449,974	0.00
	Total By Retirement Reserve		\$449,974	0.00

Unemployment Insurance

Unemployment Compensation

5042-000-309-517780-Payment of Claim	240-Unemployment Benefit	\$400,000		
	517780	Basub Total:	\$400,000	0.00
5042-000-309-597044-Transfer Out To 5044	550-Operating Transfers	\$1,014,350		
	597044	Basub Total:	\$1,014,350	0.00
	Program Total:		\$1,414,350	0.00
	Total By Unemployment Insurance		\$1,414,350	0.00

Total By Insurance Reserves

\$7,838,054 **1.00**

Special Funding Sources

Auditor's O&M

Auditor's O&M Fund

1002-000-140-514231-Administration *	327-Computer Supplies	\$0		
	514231	Basub Total:	\$0	0.00
1002-000-140-514238-Imaging Project	310-Office Supplies	\$8,000		
1002-000-140-514238-Imaging Project	318-Equipment Under \$5000	\$18,000		
1002-000-140-514238-Imaging Project	327-Computer Supplies	\$2,000		
1002-000-140-514238-Imaging Project	417-Temporary Employment Services	\$40,600		
1002-000-140-514238-Imaging Project	419-Other Prof. Services	\$30,000		
1002-000-140-514238-Imaging Project	487-Computer Maintenance/Repair	\$110,100		
1002-000-140-514238-Imaging Project	649-Other Capital Equipment	\$0		
1002-000-140-514238-Imaging Project	910-Interfund Prof. Services	\$249,000		
1002-000-140-514238-Imaging Project	931-County Central Stores	\$2,400		
	514238	Basub Total:	\$460,100	0.00
1002-000-140-594140-Capital Outlay - Finance/Administration	640-Machinery & Equip	\$16,000		
1002-000-140-594140-Capital Outlay - Finance/Administration	649-Other Capital Equipment	\$0		
	594140	Basub Total:	\$16,000	0.00
1002-000-140-597025-Transfer Out To 1025	551-Interfund Subsidy	\$50,000		

Clark County Adopted Expenditure Budget - Line Item Detail

Stage: BOCC Adopted

2009-2010

Entity Name	Account	Budget	FTE
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Fiscal Entities

Special Funding Sources

Auditor's O&M

Auditor's O&M Fund

	<u>597025</u>	<u>Basub Total:</u>	<u>\$50,000</u>	<u>0.00</u>
<u>Program Total:</u>			<u>\$526,100</u>	<u>0.00</u>
<u>Total By Auditor's O&M</u>			<u>\$526,100</u>	<u>0.00</u>

CRCA 911 Tax Fund

CRCA 911 Tax (Telephone)

1010-000-300-528100-CRESA Operating Expendituress	513-Intergovt Pymt to CRESA		\$961,518	
		<u>528100</u>	<u>Basub Total:</u>	<u>\$961,518</u>
				<u>0.00</u>
1010-000-300-592280-Interest on 800 MHz Bonds	820-Interest On Interfund Debt		\$119,736	
		<u>592280</u>	<u>Basub Total:</u>	<u>\$119,736</u>
				<u>0.00</u>
1010-000-300-597087-Transfer Out To 3087	551-Interfund Subsidy		\$2,042,326	
		<u>597087</u>	<u>Basub Total:</u>	<u>\$2,042,326</u>
				<u>0.00</u>
1010-000-300-597914-Transfer Out To 2914	551-Interfund Subsidy		\$1,031,028	
		<u>597914</u>	<u>Basub Total:</u>	<u>\$1,031,028</u>
				<u>0.00</u>
<u>Program Total:</u>			<u>\$4,154,608</u>	<u>0.00</u>
<u>Total By CRCA 911 Tax Fund</u>			<u>\$4,154,608</u>	<u>0.00</u>

Clerk's Imaging

Imaging Project

1002-000-200-514238-Imaging Project	310-Office Supplies		\$2,422	
1002-000-200-514238-Imaging Project	487-Computer Maintenance/Repair		\$103,195	
1002-000-200-514238-Imaging Project	931-County Central Stores		\$3,000	
		<u>514238</u>	<u>Basub Total:</u>	<u>\$108,617</u>
				<u>0.00</u>
<u>Program Total:</u>			<u>\$108,617</u>	<u>0.00</u>
<u>Total By Clerk's Imaging</u>			<u>\$108,617</u>	<u>0.00</u>

Special Law Enforcement Fund

Special Law Enforcement (.2%)

1009-000-250-597001-Transfer Out To 0001	550-Operating Transfers		\$9,228,174	
		<u>597001</u>	<u>Basub Total:</u>	<u>\$9,228,174</u>
				<u>0.00</u>
<u>Program Total:</u>			<u>\$9,228,174</u>	<u>0.00</u>
<u>Total By Special Law Enforcement Fund</u>			<u>\$9,228,174</u>	<u>0.00</u>

Total By Special Funding Sources

\$14,017,499 0.00

Tourism Promotion Fund

Tourism Promotion Fund

Tourism Promotion Fund

1031-000-316-557301-TPA Services - CVB	510-Inter Gov Service		\$1,785,000	
		<u>557301</u>	<u>Basub Total:</u>	<u>\$1,785,000</u>
				<u>0.00</u>
<u>Program Total:</u>			<u>\$1,785,000</u>	<u>0.00</u>
<u>Total By Tourism Promotion Fund</u>			<u>\$1,785,000</u>	<u>0.00</u>

Total By Tourism Promotion Fund

\$1,785,000 0.00

Transfers & Pass Throughs

Transfers & Pass Throughs

Inter-fund Transfers

0001-000-601-514700-Risk Management	*	964-County Liability Ins. Charge	\$1,419,532	
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Stage: BOCC Adopted

2009-2010

Entity Name	Account	Budget	FTE
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Fiscal Entities

Transfers & Pass Throughs

Transfers & Pass Throughs

Inter-fund Transfers

		<u>514700</u>	<u>Basub Total:</u>	<u>\$1,419,532</u>	<u>0.00</u>
0001-000-601-597003-Transfer Out To 1003	551-Interfund Subsidy			\$0	
		<u>597003</u>	<u>Basub Total:</u>	<u>\$0</u>	<u>0.00</u>
0001-000-601-597006-Transfer Out To 5006	550-Operating Transfers			\$2,212,838	
0001-000-601-597006-Transfer Out To 5006	551-Interfund Subsidy			\$63,070	
		<u>597006</u>	<u>Basub Total:</u>	<u>\$2,275,908</u>	<u>0.00</u>
0001-000-601-597007-Transfer Out To 1007	550-Operating Transfers			\$2,174,212	
0001-000-601-597007-Transfer Out To 1007	551-Interfund Subsidy			\$0	
		<u>597007</u>	<u>Basub Total:</u>	<u>\$2,174,212</u>	<u>0.00</u>
0001-000-601-597008-Transfer Out To 1008	550-Operating Transfers			\$675,000	
		<u>597008</u>	<u>Basub Total:</u>	<u>\$675,000</u>	<u>0.00</u>
0001-000-601-597011-Transfer Out To 1011	550-Operating Transfers			\$826,166	
0001-000-601-597011-Transfer Out To 1011	551-Interfund Subsidy			\$2,000,000	
		<u>597011</u>	<u>Basub Total:</u>	<u>\$2,826,166</u>	<u>0.00</u>
0001-000-601-597012-Transfer Out To 1012	550-Operating Transfers			\$0	
		<u>597012</u>	<u>Basub Total:</u>	<u>\$0</u>	<u>0.00</u>
0001-000-601-597018-Transfer Out To 1018	550-Operating Transfers			\$447,006	
		<u>597018</u>	<u>Basub Total:</u>	<u>\$447,006</u>	<u>0.00</u>
0001-000-601-597022-Transfer Out To 1022	550-Operating Transfers			\$67,000	
		<u>597022</u>	<u>Basub Total:</u>	<u>\$67,000</u>	<u>0.00</u>
0001-000-601-597025-Transfer Out To 1025	550-Operating Transfers			\$2,737,970	
0001-000-601-597025-Transfer Out To 1025	551-Interfund Subsidy			\$1,623,362	
		<u>597025</u>	<u>Basub Total:</u>	<u>\$4,361,332</u>	<u>0.00</u>
0001-000-601-597026-Transfer Out To 1026	551-Interfund Subsidy			\$43,200	
		<u>597026</u>	<u>Basub Total:</u>	<u>\$43,200</u>	<u>0.00</u>
0001-000-601-597044-Transfer Out To 5044	550-Operating Transfers			\$416,912	
		<u>597044</u>	<u>Basub Total:</u>	<u>\$416,912</u>	<u>0.00</u>
0001-000-601-597047-Transfer Out To 1047	550-Operating Transfers			\$1,028,901	
0001-000-601-597047-Transfer Out To 1047	551-Interfund Subsidy			\$0	
		<u>597047</u>	<u>Basub Total:</u>	<u>\$1,028,901</u>	<u>0.00</u>
0001-000-601-597051-Transfer Out To 3051	551-Interfund Subsidy			\$0	
		<u>597051</u>	<u>Basub Total:</u>	<u>\$0</u>	<u>0.00</u>
0001-000-601-597090-Transfer to Fund 5090	550-Operating Transfers			\$374,746	
		<u>597090</u>	<u>Basub Total:</u>	<u>\$374,746</u>	<u>0.00</u>
0001-000-601-597093-Transfer Out To 5093	550-Operating Transfers			\$6,361,614	
0001-000-601-597093-Transfer Out To 5093	551-Interfund Subsidy			\$481,964	
		<u>597093</u>	<u>Basub Total:</u>	<u>\$6,843,578</u>	<u>0.00</u>
0001-000-601-597193-Transfer Out To 5193 or 6193	550-Operating Transfers			\$0	
0001-000-601-597193-Transfer Out To 5193 or 6193	551-Interfund Subsidy			\$0	
		<u>597193</u>	<u>Basub Total:</u>	<u>\$0</u>	<u>0.00</u>
0001-000-601-597194-Transfer Out To 3194	551-Interfund Subsidy			\$2,000,000	
		<u>597194</u>	<u>Basub Total:</u>	<u>\$2,000,000</u>	<u>0.00</u>
0001-000-601-597914-Transfer Out To 2914	551-Interfund Subsidy			\$1,257,000	
		<u>597914</u>	<u>Basub Total:</u>	<u>\$1,257,000</u>	<u>0.00</u>

Clark County Adopted Expenditure Budget - Line Item Detail

Stage: BOCC Adopted

2009-2010

Entity Name	Account	Budget	FTE
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Fiscal Entities

Transfers & Pass Throughs

Transfers & Pass Throughs

Inter-fund Transfers

0001-000-601-597934-Transfer Out To 1934	550-Operating Transfers		\$749,568	
	597934	Basub Total:	\$749,568	0.00
0001-000-601-597935-Transfer Out To 1935	550-Operating Transfers		\$365,000	
0001-000-601-597935-Transfer Out To 1935	551-Interfund Subsidy		\$200,000	
	597935	Basub Total:	\$565,000	0.00
0001-000-601-597952-Transfer Out To 1952	550-Operating Transfers		\$284,000	
	597952	Basub Total:	\$284,000	0.00
0001-000-601-597954-Transfer Out To 1954	550-Operating Transfers		\$39,100	
0001-000-601-597954-Transfer Out To 1954	551-Interfund Subsidy		\$0	
	597954	Basub Total:	\$39,100	0.00
0001-000-601-597957-Transfer Out To 1957	550-Operating Transfers		\$495,000	
	597957	Basub Total:	\$495,000	0.00
	Program Total:		\$28,343,161	0.00
	Total By Transfers & Pass Throughs		\$28,343,161	0.00
	Total By Transfers & Pass Throughs		\$28,343,161	0.00
	Total By Fiscal Entities		\$68,468,643	14.00

Capital & Debt

Building Construction

Building Construction

Building Construction

3051-000-301-597001-Transfer Out To 0001	551-Interfund Subsidy		\$0	
	597001	Basub Total:	\$0	0.00
3051-000-301-597003-Transfer Out To 1003	550-Operating Transfers		\$0	
	597003	Basub Total:	\$0	0.00
3051-000-301-597027-Transfer Out To 1027	550-Operating Transfers		\$0	
	597027	Basub Total:	\$0	0.00
	Program Total:		\$0	0.00
	Total By Building Construction		\$0	0.00
	Total By Building Construction		\$0	0.00

Campus Development Fund

CAD/800 MHz System Replacement Fund

Equipment Replacement

3087-000-301-594180-Capital-General Gov.	640-Machinery & Equip		\$2,140,142	
	594180	Basub Total:	\$2,140,142	0.00
3087-000-301-597914-Transfer Out To 2914	551-Interfund Subsidy		\$643,600	
	597914	Basub Total:	\$643,600	0.00
	Program Total:		\$2,783,742	0.00
	Total By CAD/800 MHz System Replacement Fund		\$2,783,742	0.00
	Total By Campus Development Fund		\$2,783,742	0.00

Campus Development Operating

1999 \$3M GO Bonds

1999 \$3M GO Bonds

Clark County Adopted Expenditure Budget - Line Item Detail

Stage: [BOCC Adopted](#)

2009-2010

Entity Name	Account	Budget	FTE
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Capital & Debt

Campus Development Operating

1999 \$3M GO Bonds

1999 \$3M GO Bonds

1027-000-992-597914-Transfer Out To 2914	551-Interfund Subsidy		\$233,499	
	597914	Basub Total:	\$233,499	0.00
Program Total:			\$233,499	0.00
Total By 1999 \$3M GO Bonds			\$233,499	0.00

Community Health Center

Community Health Center

1027-000-315-597093-Transfer Out To 5093	550-Operating Transfers		\$357,458	
1027-000-315-597093-Transfer Out To 5093	551-Interfund Subsidy		\$2,502,200	
	597093	Basub Total:	\$2,859,658	0.00
1027-000-315-597914-Transfer Out To 2914	551-Interfund Subsidy		\$3,718,470	
	597914	Basub Total:	\$3,718,470	0.00
Program Total:			\$6,578,128	0.00
Total By Community Health Center			\$6,578,128	0.00

Public Service Center

Public Service Center

1027-000-318-519190-Other General Gov. Services	510-Inter Gov Service		\$8,000	
	519190	Basub Total:	\$8,000	0.00
1027-000-318-597093-Transfer Out To 5093	551-Interfund Subsidy		\$2,798,250	
	597093	Basub Total:	\$2,798,250	0.00
1027-000-318-597914-Transfer Out To 2914	551-Interfund Subsidy		\$765,189	
	597914	Basub Total:	\$765,189	0.00
Program Total:			\$3,571,439	0.00
Total By Public Service Center			\$3,571,439	0.00
Total By Campus Development Operating			\$10,383,066	0.00

Capital Acquisitions

Economic Development REET II

Economic Development

3083-000-482-594760-Capital Outlay -Parks & Recreation	510-Inter Gov Service		\$401,000	
3083-000-482-594760-Capital Outlay -Parks & Recreation	640-Machinery & Equip		\$8,000,000	
	594760	Basub Total:	\$8,401,000	0.00
Program Total:			\$8,401,000	0.00
Total By Economic Development REET II			\$8,401,000	0.00

Parks REET / County Regional

Parks / County Regional

3081-000-482-594760-Capital Outlay -Parks & Recreation	510-Inter Gov Service		\$0	
	594760	Basub Total:	\$0	0.00
3081-000-482-594761-Capital - Parks Miscellaneous	510-Inter Gov Service		\$0	
	594761	Basub Total:	\$0	0.00
3081-000-482-597001-Transfer Out To 0001	551-Interfund Subsidy		\$0	
	597001	Basub Total:	\$0	0.00
Program Total:			\$0	0.00
Total By Parks REET / County Regional			\$0	0.00

Parks REET / Vancouver UGA

Clark County Adopted Expenditure Budget - Line Item Detail

Stage: BOCC Adopted

2009-2010

Entity Name	Account	Budget	FTE
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Capital & Debt

Capital Acquisitions

Parks REET / Vancouver UGA

Parks REET / Vancouver UGA

3081-000-480-594760-Capital Outlay -Parks & Recreation	510-Inter Gov Service	\$0		
	<u>594760</u>	<u>Basub Total:</u>	<u>\$0</u>	<u>0.00</u>
	<u>Program Total:</u>		<u>\$0</u>	<u>0.00</u>
<u>Total By Parks REET / Vancouver UGA</u>			<u>\$0</u>	<u>0.00</u>

Regional REET Parks Fund

County Regional (70%)

3086-000-482-594760-Capital Outlay -Parks & Recreation	510-Inter Gov Service	\$4,616,857		
	<u>594760</u>	<u>Basub Total:</u>	<u>\$4,616,857</u>	<u>0.00</u>
	<u>Program Total:</u>		<u>\$4,616,857</u>	<u>0.00</u>
<u>Total By Regional REET Parks Fund</u>			<u>\$4,616,857</u>	<u>0.00</u>

Urban REET Parks Fund

Vancouver UGA

3055-000-480-594760-Capital Outlay -Parks & Recreation	510-Inter Gov Service	\$10,000,000		
	<u>594760</u>	<u>Basub Total:</u>	<u>\$10,000,000</u>	<u>0.00</u>
	<u>Program Total:</u>		<u>\$10,000,000</u>	<u>0.00</u>
<u>Total By Urban REET Parks Fund</u>			<u>\$10,000,000</u>	<u>0.00</u>
<u>Total By Capital Acquisitions</u>			<u>\$23,017,857</u>	<u>0.00</u>

Conservation Futures

Conservation Futures

Conservation Futures

3085-000-488-531600-Weed Management Department	911-County Contract Services	\$37,000		
	<u>531600</u>	<u>Basub Total:</u>	<u>\$37,000</u>	<u>0.00</u>
3085-000-488-594761-Capital - Parks Miscellaneous	610-Capital Outlay Land	\$3,251,952		
	<u>594761</u>	<u>Basub Total:</u>	<u>\$3,251,952</u>	<u>0.00</u>
3085-000-488-597001-Transfer Out To 0001	550-Operating Transfers	\$5,684		
3085-000-488-597001-Transfer Out To 0001	551-Interfund Subsidy	\$600,000		
	<u>597001</u>	<u>Basub Total:</u>	<u>\$605,684</u>	<u>0.00</u>
3085-000-488-597082-Transfer Out To 4082/3082	550-Operating Transfers	\$0		
	<u>597082</u>	<u>Basub Total:</u>	<u>\$0</u>	<u>0.00</u>
3085-000-488-597914-Transfer Out To 2914	551-Interfund Subsidy	\$3,105,364		
	<u>597914</u>	<u>Basub Total:</u>	<u>\$3,105,364</u>	<u>0.00</u>
	<u>Program Total:</u>		<u>\$7,000,000</u>	<u>0.00</u>
<u>Total By Conservation Futures</u>			<u>\$7,000,000</u>	<u>0.00</u>

Conservation Futures II

Conservation Futures II

3082-000-488-594760-Capital Outlay -Parks & Recreation	610-Capital Outlay Land	\$3,421,362		
	<u>594760</u>	<u>Basub Total:</u>	<u>\$3,421,362</u>	<u>0.00</u>
	<u>Program Total:</u>		<u>\$3,421,362</u>	<u>0.00</u>
<u>Total By Conservation Futures II</u>			<u>\$3,421,362</u>	<u>0.00</u>
<u>Total By Conservation Futures</u>			<u>\$10,421,362</u>	<u>0.00</u>

Debt Service

2001 GO Bonds-Campus Development

Clark County Adopted Expenditure Budget - Line Item Detail

Stage: BOCC Adopted

2009-2010

Entity Name	Account	Budget	FTE
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Capital & Debt

Debt Service

2001 GO Bonds-Campus Development

2001 LTGO's

2914-000-011-591180-Principal - Central Services	710-Principal-Non-Voted Debt pd by BNY	\$1,335,000	
	<u>591180</u>	<u>Basub Total:</u>	<u>\$1,335,000</u> <u>0.00</u>
2914-000-011-592180-Interest - Central Services	830-Non-Voted LT Debt Interest	\$3,462,426	
	<u>592180</u>	<u>Basub Total:</u>	<u>\$3,462,426</u> <u>0.00</u>
Program Total:		\$4,797,426	0.00
Total By 2001 GO Bonds-Campus Development		\$4,797,426	0.00

2003 \$11.835 GO and Refunding Bonds

2003 \$11.835 GO and Refunding Bonds

2914-000-031-591140-Principal - G/O Debt	710-Principal-Non-Voted Debt pd by BNY	\$1,196,647	
	<u>591140</u>	<u>Basub Total:</u>	<u>\$1,196,647</u> <u>0.00</u>
2914-000-031-592140-Interest on Short Term Debt - Finance/Adminstration	830-Non-Voted LT Debt Interest	\$439,695	
	<u>592140</u>	<u>Basub Total:</u>	<u>\$439,695</u> <u>0.00</u>
Program Total:		\$1,636,342	0.00
Total By 2003 \$11.835 GO and Refunding Bonds		\$1,636,342	0.00

2004- GO Bond-Fairgrounds Debt Svc

2004- GO Bond-Fairgrounds Debt Svc

2914-000-041-591750-LT Debt - Fair Expo	710-Principal-Non-Voted Debt pd by BNY	\$550,000	
	<u>591750</u>	<u>Basub Total:</u>	<u>\$550,000</u> <u>0.00</u>
2914-000-041-592750-Debt Service - Fair	830-Non-Voted LT Debt Interest	\$1,655,300	
	<u>592750</u>	<u>Basub Total:</u>	<u>\$1,655,300</u> <u>0.00</u>
Program Total:		\$2,205,300	0.00
Total By 2004- GO Bond-Fairgrounds Debt Svc		\$2,205,300	0.00

2005 \$5.7M - GO Bonds

2005 \$5.7M - GO Bonds

2914-000-052-591620-Principal	710-Principal-Non-Voted Debt pd by BNY	\$225,000	
	<u>591620</u>	<u>Basub Total:</u>	<u>\$225,000</u> <u>0.00</u>
2914-000-052-592620-Interest on GO Debt	830-Non-Voted LT Debt Interest	\$467,196	
	<u>592620</u>	<u>Basub Total:</u>	<u>\$467,196</u> <u>0.00</u>
Program Total:		\$692,196	0.00
Total By 2005 \$5.7M - GO Bonds		\$692,196	0.00

CATS Debt Service

CATS Debt Service

2914-000-044-591140-Principal - G/O Debt	710-Principal-Non-Voted Debt pd by BNY	\$1,040,000	
	<u>591140</u>	<u>Basub Total:</u>	<u>\$1,040,000</u> <u>0.00</u>
2914-000-044-592140-Interest on Short Term Debt - Finance/Adminstration	830-Non-Voted LT Debt Interest	\$245,000	
	<u>592140</u>	<u>Basub Total:</u>	<u>\$245,000</u> <u>0.00</u>
Program Total:		\$1,285,000	0.00
Total By CATS Debt Service		\$1,285,000	0.00

Community Health Debt Service

Community Health Debt Service

2914-000-049-591620-Principal	710-Principal-Non-Voted Debt pd by BNY	\$935,000	
	<u>591620</u>	<u>Basub Total:</u>	<u>\$935,000</u> <u>0.00</u>

Clark County Adopted Expenditure Budget - Line Item Detail

Stage: BOCC Adopted

2009-2010

Entity Name	Account	Budget	FTE
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Capital & Debt

Debt Service

Community Health Debt Service

Community Health Debt Service

2914-000-049-592620-Interest on GO Debt	830-Non-Voted LT Debt Interest	\$2,091,276	
	<u>592620</u>	<u>Basub Total:</u>	<u>\$2,091,276</u> <u>0.00</u>
Program Total:		<u>\$3,026,276</u>	<u>0.00</u>
<u>Total By Community Health Debt Service</u>		<u>\$3,026,276</u>	<u>0.00</u>

Con. Futures Debt Service

Con. Futures Debt Service

2914-000-048-592760-Debt Issue Costs - Parks	830-Non-Voted LT Debt Interest	\$591,726	
	<u>592760</u>	<u>Basub Total:</u>	<u>\$591,726</u> <u>0.00</u>
Program Total:		<u>\$591,726</u>	<u>0.00</u>
<u>Total By Con. Futures Debt Service</u>		<u>\$591,726</u>	<u>0.00</u>

General Obligation - 1993 \$5.01M

Fairground Park Acq. & Fund 1991 BAN

2914-000-931-591140-Principal - G/O Debt	710-Principal-Non-Voted Debt pd by BNY	\$145,000	
	<u>591140</u>	<u>Basub Total:</u>	<u>\$145,000</u> <u>0.00</u>
2914-000-931-592140-Interest on Short Term Debt - Finance/Adminstration	830-Non-Voted LT Debt Interest	\$28,878	
	<u>592140</u>	<u>Basub Total:</u>	<u>\$28,878</u> <u>0.00</u>
Program Total:		<u>\$173,878</u>	<u>0.00</u>
<u>Total By General Obligation - 1993 \$5.01M</u>		<u>\$173,878</u>	<u>0.00</u>

General Obligation - 1994 \$13.9

CRCA & Conservation Futures

2914-000-941-591140-Principal - G/O Debt	710-Principal-Non-Voted Debt pd by BNY	\$475,000	
	<u>591140</u>	<u>Basub Total:</u>	<u>\$475,000</u> <u>0.00</u>
2914-000-941-592140-Interest on Short Term Debt - Finance/Adminstration	830-Non-Voted LT Debt Interest	\$14,250	
	<u>592140</u>	<u>Basub Total:</u>	<u>\$14,250</u> <u>0.00</u>
Program Total:		<u>\$489,250</u>	<u>0.00</u>
<u>Total By General Obligation - 1994 \$13.9</u>		<u>\$489,250</u>	<u>0.00</u>

General Obligation - 1998

General Obligation - 1998

2914-000-981-591270-Principal - LTGO	710-Principal-Non-Voted Debt pd by BNY	\$1,036,000	
	<u>591270</u>	<u>Basub Total:</u>	<u>\$1,036,000</u> <u>0.00</u>
2914-000-981-591760-LT Debt - Parks	710-Principal-Non-Voted Debt pd by BNY	\$1,719,000	
	<u>591760</u>	<u>Basub Total:</u>	<u>\$1,719,000</u> <u>0.00</u>
2914-000-981-592270-Interest on Juvenile Bonds	830-Non-Voted LT Debt Interest	\$524,911	
	<u>592270</u>	<u>Basub Total:</u>	<u>\$524,911</u> <u>0.00</u>
2914-000-981-592760-Debt Issue Costs - Parks	830-Non-Voted LT Debt Interest	\$794,638	
	<u>592760</u>	<u>Basub Total:</u>	<u>\$794,638</u> <u>0.00</u>
Program Total:		<u>\$4,074,549</u>	<u>0.00</u>
<u>Total By General Obligation - 1998</u>		<u>\$4,074,549</u>	<u>0.00</u>

General Obligation - 1999

General Obligation - 1999

2914-000-991-591140-Principal - G/O Debt	710-Principal-Non-Voted Debt pd by BNY	\$9,915	
	<u>591140</u>	<u>Basub Total:</u>	<u>\$9,915</u> <u>0.00</u>

Stage: BOCC Adopted

2009-2010

Entity Name	Account	Budget	FTE
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Capital & Debt

Debt Service

General Obligation - 1999

General Obligation - 1999

2914-000-991-591260-LT Debt - Fire Facility	710-Principal-Non-Voted Debt pd by BNY	\$565,085		
	<u>591260</u>	<u>Basub Total:</u>	<u>\$565,085</u>	<u>0.00</u>
2914-000-991-592140-Interest on Short Term Debt - Finance/Adminstration	830-Non-Voted LT Debt Interest	\$4,193		
	<u>592140</u>	<u>Basub Total:</u>	<u>\$4,193</u>	<u>0.00</u>
2914-000-991-592260-Interest on Jail Bonds	830-Non-Voted LT Debt Interest	\$295,390		
	<u>592260</u>	<u>Basub Total:</u>	<u>\$295,390</u>	<u>0.00</u>
	Program Total:		<u>\$874,583</u>	<u>0.00</u>
Total By General Obligation - 1999			<u>\$874,583</u>	<u>0.00</u>

General Obligation - 1999 \$3M GO Bonds

Fire/Sheriff Fairgrounds Facility

2914-000-992-591250-LT Debt - Emergency Services	710-Principal-Non-Voted Debt pd by BNY	\$300,000		
	<u>591250</u>	<u>Basub Total:</u>	<u>\$300,000</u>	<u>0.00</u>
2914-000-992-592250-Interest on Fire Facility Bonds	830-Non-Voted LT Debt Interest	\$176,531		
	<u>592250</u>	<u>Basub Total:</u>	<u>\$176,531</u>	<u>0.00</u>
	Program Total:		<u>\$476,531</u>	<u>0.00</u>
Total By General Obligation - 1999 \$3M GO Bonds			<u>\$476,531</u>	<u>0.00</u>

General Obligation 1996

General Obligation 1996

2914-000-961-591230-Principal - Law & Justice Bonds	710-Principal-Non-Voted Debt pd by BNY	\$640,000		
	<u>591230</u>	<u>Basub Total:</u>	<u>\$640,000</u>	<u>0.00</u>
2914-000-961-592230-Interest on Law & Justice Bond	830-Non-Voted LT Debt Interest	\$164,792		
	<u>592230</u>	<u>Basub Total:</u>	<u>\$164,792</u>	<u>0.00</u>
	Program Total:		<u>\$804,792</u>	<u>0.00</u>
Total By General Obligation 1996			<u>\$804,792</u>	<u>0.00</u>

General Obligation 1996 800 MHz

General Obligation 1996 800 MHz

2914-000-962-591280-Principal - CRESA Bonds	710-Principal-Non-Voted Debt pd by BNY	\$425,000		
	<u>591280</u>	<u>Basub Total:</u>	<u>\$425,000</u>	<u>0.00</u>
2914-000-962-592280-Interest on 800 MHz Bonds	830-Non-Voted LT Debt Interest	\$116,778		
	<u>592280</u>	<u>Basub Total:</u>	<u>\$116,778</u>	<u>0.00</u>
	Program Total:		<u>\$541,778</u>	<u>0.00</u>
Total By General Obligation 1996 800 MHz			<u>\$541,778</u>	<u>0.00</u>

General Obligation Bonds-PWTF

Design & Engineering

2914-000-511-592410-Interest on Road Const.	830-Non-Voted LT Debt Interest	\$117,601		
	<u>592410</u>	<u>Basub Total:</u>	<u>\$117,601</u>	<u>0.00</u>
	Program Total:		<u>\$117,601</u>	<u>0.00</u>
Total By General Obligation Bonds-PWTF			<u>\$117,601</u>	<u>0.00</u>

Pepsi Building Debt Service

Pepsi Building Debt Service

2914-000-046-591210-Jail Bonds	710-Principal-Non-Voted Debt pd by BNY	\$165,000		
	<u>591210</u>	<u>Basub Total:</u>	<u>\$165,000</u>	<u>0.00</u>

Clark County Adopted Expenditure Budget - Line Item Detail

Stage: [BOCC Adopted](#)

2009-2010

Entity Name	Account	Budget	FTE
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Capital & Debt

Debt Service

Pepsi Building Debt Service

Pepsi Building Debt Service

2914-000-046-592210-Interest on Law & Justice Bond	830-Non-Voted LT Debt Interest		\$249,800	
	<u>592210</u>	<u>Basub Total:</u>	<u>\$249,800</u>	<u>0.00</u>

Program Total: \$414,800 0.00

Total By Pepsi Building Debt Service \$414,800 0.00

RF PW Trust Fund

RF PW Trust Fund

2914-000-511-591420-Principal - PW Trust Fund Loans	780-Principal-Intergovern. Loans		\$1,644,314	
	<u>591420</u>	<u>Basub Total:</u>	<u>\$1,644,314</u>	<u>0.00</u>

Program Total: \$1,644,314 0.00

Total By RF PW Trust Fund \$1,644,314 0.00

Tri-Mountain Debt Service

Tri-Mountain Debt Service

2914-000-971-591760-LT Debt - Parks	710-Principal-Non-Voted Debt pd by BNY		\$470,000	
	<u>591760</u>	<u>Basub Total:</u>	<u>\$470,000</u>	<u>0.00</u>

2914-000-971-592760-Debt Issue Costs - Parks	830-Non-Voted LT Debt Interest		\$582,321	
	<u>592760</u>	<u>Basub Total:</u>	<u>\$582,321</u>	<u>0.00</u>

Program Total: \$1,052,321 0.00

Total By Tri-Mountain Debt Service \$1,052,321 0.00

VHA Debt Service

VHA Debt Service

2914-000-045-591590-Principal on LT Debt	710-Principal-Non-Voted Debt pd by BNY		\$410,000	
	<u>591590</u>	<u>Basub Total:</u>	<u>\$410,000</u>	<u>0.00</u>

2914-000-045-592590-Interest on ST Debt-Econoc. Environ-Housing	830-Non-Voted LT Debt Interest		\$86,126	
	<u>592590</u>	<u>Basub Total:</u>	<u>\$86,126</u>	<u>0.00</u>

Program Total: \$496,126 0.00

Total By VHA Debt Service \$496,126 0.00

Total By Debt Service \$25,394,789 0.00

Health Department Campus Facility

Health District Campus Facility

Health Department Campus Facility

3089-000-301-594620-Health Distrist Bldg	410-Professional Services		\$150,000	
3089-000-301-594620-Health Distrist Bldg	620-Buildings		\$1,280,000	
	<u>594620</u>	<u>Basub Total:</u>	<u>\$1,430,000</u>	<u>0.00</u>

Program Total: \$1,430,000 0.00

Total By Health District Campus Facility \$1,430,000 0.00

Total By Health Department Campus Facility \$1,430,000 0.00

Information Reserve

CATS Bond Issue (3194)

CATS Bond Issue (3194)

3194-000-044-597914-Transfer Out To 2914	551-Interfund Subsidy		\$1,285,000	
	<u>597914</u>	<u>Basub Total:</u>	<u>\$1,285,000</u>	<u>0.00</u>

Stage: BOCC Adopted

2009-2010

Entity Name	Account	Budget	FTE
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Capital & Debt

Information Reserve

CATS Bond Issue (3194)

CATS Bond Issue (3194)

Total By CATS Bond Issue (3194)

<u>Program Total:</u>	<u>\$1,285,000</u>	<u>0.00</u>
	<u>\$1,285,000</u>	<u>0.00</u>

Information Reserve - Data Processing

Server Replacement Plan

3194-000-110-518810-IS Admin Support	140-Overtime	\$0		
3194-000-110-518810-IS Admin Support	210-Employee Benefits	\$0		
3194-000-110-518810-IS Admin Support	211-PERS/LEOFF	\$0		
3194-000-170-518810-IS Admin Support	110-Salaries	\$89,191		1.13
3194-000-170-518810-IS Admin Support	140-Overtime	\$0		
3194-000-170-518810-IS Admin Support	210-Employee Benefits	\$11,133		
3194-000-170-518810-IS Admin Support	211-PERS/LEOFF	\$10,268		
3194-000-170-518810-IS Admin Support	221-Medical Insurance	\$13,766		
3194-000-170-518810-IS Admin Support	223-Dental	\$950		
3194-000-170-518810-IS Admin Support	230-Life Insurance	\$49		
3194-000-170-518810-IS Admin Support	236-Disability Ins.	\$147		
3194-000-308-518810-IS Admin Support	499-Other Misc. Services	\$314,730		
3194-000-390-518810-IS Admin Support	110-Salaries	\$105,310		1.00
3194-000-390-518810-IS Admin Support	210-Employee Benefits	\$8,952		
3194-000-390-518810-IS Admin Support	211-PERS/LEOFF	\$8,257		
3194-000-390-518810-IS Admin Support	221-Medical Insurance	\$8,980		
3194-000-390-518810-IS Admin Support	223-Dental	\$2,698		
3194-000-390-518810-IS Admin Support	230-Life Insurance	\$132		
3194-000-390-518810-IS Admin Support	236-Disability Ins.	\$537		
3194-000-390-518810-IS Admin Support	410-Professional Services	\$0		
3194-000-390-518810-IS Admin Support	487-Computer Maintenance/Repair	\$275,000		
3194-000-390-518810-IS Admin Support	496-Tuition/Registration	\$0		
	518810	Basub Total:	\$850,100	2.13
3194-000-390-518860-Systems And Programing	210-Employee Benefits	\$0		
3194-000-390-518860-Systems And Programing	211-PERS/LEOFF	\$0		
3194-000-390-518860-Systems And Programing	236-Disability Ins.	\$0		
3194-000-390-518860-Systems And Programing	315-Office Supplies	\$0		
3194-000-390-518860-Systems And Programing	326-Expendable Equipment	\$0		
3194-000-390-518860-Systems And Programing	327-Computer Supplies	\$0		
3194-000-390-518860-Systems And Programing	410-Professional Services	\$0		
3194-000-390-518860-Systems And Programing	487-Computer Maintenance/Repair	\$0		
3194-000-390-518860-Systems And Programing	496-Tuition/Registration	\$0		
	518860	Basub Total:	\$0	0.00
3194-000-390-594180-Capital-General Gov.	210-Employee Benefits	\$0		
3194-000-390-594180-Capital-General Gov.	211-PERS/LEOFF	\$0		
3194-000-390-594180-Capital-General Gov.	236-Disability Ins.	\$0		
3194-000-390-594180-Capital-General Gov.	327-Computer Supplies	\$0		
3194-000-390-594180-Capital-General Gov.	410-Professional Services	\$1,610,148		
3194-000-390-594180-Capital-General Gov.	648-Computer Equipment	\$0		
	594180	Basub Total:	\$1,610,148	0.00

Clark County Adopted Expenditure Budget - Line Item Detail

Stage: BOCC Adopted

2009-2010

Entity Name	Account	Budget	FTE
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Capital & Debt

Information Reserve

Information Reserve - Data Processing

Server Replacement Plan

3194-000-390-597001-Transfer Out To 0001	551-Interfund Subsidy		\$0	
	<u>597001</u>	<u>Basub Total:</u>	<u>\$0</u>	<u>0.00</u>
3194-000-390-597090-Transfer to Fund 5090	551-Interfund Subsidy		\$500,000	
	<u>597090</u>	<u>Basub Total:</u>	<u>\$500,000</u>	<u>0.00</u>

Program Total: **\$2,960,248** **2.13**

Total By Information Reserve - Data Processing **\$2,960,248** **2.13**

Total By Information Reserve **\$4,245,248** **2.13**

Park Impact Fees

PIF Development #1

PIF -- Development #1

3171-000-488-598761-Transfer Pif Funds -City	510-Inter Gov Service		\$8,000	
	<u>598761</u>	<u>Basub Total:</u>	<u>\$8,000</u>	<u>0.00</u>

Program Total: **\$8,000** **0.00**

Total By PIF Development #1 **\$8,000** **0.00**

PIF Development #10

PIF -- Development #10

3180-000-488-598761-Transfer Pif Funds -City	510-Inter Gov Service		\$227,258	
	<u>598761</u>	<u>Basub Total:</u>	<u>\$227,258</u>	<u>0.00</u>

Program Total: **\$227,258** **0.00**

Total By PIF Development #10 **\$227,258** **0.00**

PIF Development #4

PIF -- Development #4

3174-000-488-598761-Transfer Pif Funds -City	510-Inter Gov Service		\$83,214	
	<u>598761</u>	<u>Basub Total:</u>	<u>\$83,214</u>	<u>0.00</u>

Program Total: **\$83,214** **0.00**

Total By PIF Development #4 **\$83,214** **0.00**

PIF Development #5

PIF -- Development #5

3175-000-488-598761-Transfer Pif Funds -City	510-Inter Gov Service		\$441,492	
	<u>598761</u>	<u>Basub Total:</u>	<u>\$441,492</u>	<u>0.00</u>

Program Total: **\$441,492** **0.00**

Total By PIF Development #5 **\$441,492** **0.00**

PIF Development #6

PIF -- Development #6

3176-000-488-598761-Transfer Pif Funds -City	510-Inter Gov Service		\$355,918	
	<u>598761</u>	<u>Basub Total:</u>	<u>\$355,918</u>	<u>0.00</u>

Program Total: **\$355,918** **0.00**

Total By PIF Development #6 **\$355,918** **0.00**

PIF Development #7

PIF -- Development #7

3177-000-488-598761-Transfer Pif Funds -City	510-Inter Gov Service		\$306,202	
	<u>598761</u>	<u>Basub Total:</u>	<u>\$306,202</u>	<u>0.00</u>

Clark County Adopted Expenditure Budget - Line Item Detail

Stage: [BOCC Adopted](#)

2009-2010

Entity Name	Account	Budget	FTE
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Capital & Debt

Park Impact Fees

PIF Development #7

PIF -- Development #7

<u>Program Total:</u>	<u>\$306,202</u>	<u>0.00</u>
<u>Total By PIF Development #7</u>	<u>\$306,202</u>	<u>0.00</u>

PIF Development #8

PIF -- Development #8

3178-000-488-598761-Transfer Pif Funds -City	510-Inter Gov Service		\$289,860		
	<u>598761</u>	<u>Basub Total:</u>	<u>\$289,860</u>	<u>0.00</u>	
	<u>Program Total:</u>		<u>\$289,860</u>	<u>0.00</u>	
<u>Total By PIF Development #8</u>			<u>\$289,860</u>	<u>0.00</u>	

PIF Development #9

PIF -- Development #9

3179-000-488-598761-Transfer Pif Funds -City	510-Inter Gov Service		\$194,152		
	<u>598761</u>	<u>Basub Total:</u>	<u>\$194,152</u>	<u>0.00</u>	
	<u>Program Total:</u>		<u>\$194,152</u>	<u>0.00</u>	
<u>Total By PIF Development #9</u>			<u>\$194,152</u>	<u>0.00</u>	

Park Impact Fees--District 1

Park Impact Fees--District 1

3071-000-488-598761-Transfer Pif Funds -City	510-Inter Gov Service		\$16,500		
	<u>598761</u>	<u>Basub Total:</u>	<u>\$16,500</u>	<u>0.00</u>	
	<u>Program Total:</u>		<u>\$16,500</u>	<u>0.00</u>	
<u>Total By Park Impact Fees--District 1</u>			<u>\$16,500</u>	<u>0.00</u>	

Park Impact Fees--District 10

Park Impact Fees--District 10

3080-000-488-598430-Intergovernmental/Public Works	510-Inter Gov Service		\$379,350		
	<u>598430</u>	<u>Basub Total:</u>	<u>\$379,350</u>	<u>0.00</u>	
	<u>Program Total:</u>		<u>\$379,350</u>	<u>0.00</u>	
<u>Total By Park Impact Fees--District 10</u>			<u>\$379,350</u>	<u>0.00</u>	

Park Impact Fees--District 4

Park Impact Fees--District 4

3074-000-488-598761-Transfer Pif Funds -City	510-Inter Gov Service		\$117,302		
3074-000-488-598761-Transfer Pif Funds -City	550-Operating Transfers		\$170,710		
	<u>598761</u>	<u>Basub Total:</u>	<u>\$288,012</u>	<u>0.00</u>	
	<u>Program Total:</u>		<u>\$288,012</u>	<u>0.00</u>	
<u>Total By Park Impact Fees--District 4</u>			<u>\$288,012</u>	<u>0.00</u>	

Park Impact Fees--District 5

Park Impact Fees--District 5

3075-000-488-598761-Transfer Pif Funds -City	510-Inter Gov Service		\$1,028,420		
	<u>598761</u>	<u>Basub Total:</u>	<u>\$1,028,420</u>	<u>0.00</u>	
	<u>Program Total:</u>		<u>\$1,028,420</u>	<u>0.00</u>	
<u>Total By Park Impact Fees--District 5</u>			<u>\$1,028,420</u>	<u>0.00</u>	

Park Impact Fees--District 6

Park Impact Fees--District 6

3076-000-488-598761-Transfer Pif Funds -City	510-Inter Gov Service		\$1,183,992		
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Stage: BOCC Adopted

2009-2010

Entity Name	Account	Budget	FTE
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Capital & Debt

Real Estate Excise Tax

Real Estate Excise Tax / Construction

Real Estate Excise Tax / Construction

	<u>597027</u>	<u>Basub Total:</u>	<u>\$2,005,356</u>	<u>0.00</u>
3056-000-301-597193-Transfer Out To 5193 or 6193	551-Interfund Subsidy		\$0	
	<u>597193</u>	<u>Basub Total:</u>	<u>\$0</u>	<u>0.00</u>
3056-000-301-597914-Transfer Out To 2914	551-Interfund Subsidy		\$7,258,414	
	<u>597914</u>	<u>Basub Total:</u>	<u>\$7,258,414</u>	<u>0.00</u>
3056-000-301-597935-Transfer Out To 1935	550-Operating Transfers		\$0	
	<u>597935</u>	<u>Basub Total:</u>	<u>\$0</u>	<u>0.00</u>
	<u>Program Total:</u>		<u>\$10,263,770</u>	<u>0.00</u>
	<u>Total By Real Estate Excise Tax / Construction</u>		<u>\$10,263,770</u>	<u>0.00</u>
	<u>Total By Real Estate Excise Tax</u>		<u>\$10,663,770</u>	<u>0.00</u>

Traffic Impact Fees

Orchards Road Benefit Area - TIF

Orchards Road Benefit Area

3059-000-511-597012-Transfer Out To 1012	550-Operating Transfers		\$1,500,000	
	<u>597012</u>	<u>Basub Total:</u>	<u>\$1,500,000</u>	<u>0.00</u>
	<u>Program Total:</u>		<u>\$1,500,000</u>	<u>0.00</u>
	<u>Total By Orchards Road Benefit Area - TIF</u>		<u>\$1,500,000</u>	<u>0.00</u>

Road Impact Fees- Hazel Dell /Felida

Traffic Impact Fees- Hazel Dell /Felida

3062-000-000-597012-Transfer Out To 1012	550-Operating Transfers		\$0	
3062-000-511-597012-Transfer Out To 1012	550-Operating Transfers		\$2,732,434	
	<u>597012</u>	<u>Basub Total:</u>	<u>\$2,732,434</u>	<u>0.00</u>
	<u>Program Total:</u>		<u>\$2,732,434</u>	<u>0.00</u>
	<u>Total By Road Impact Fees- Hazel Dell /Felida</u>		<u>\$2,732,434</u>	<u>0.00</u>

Traffic Impact Fee - Rural 2

Traffic Impact Fees - Rural 2

3066-000-511-597012-Transfer Out To 1012	550-Operating Transfers		\$500,000	
	<u>597012</u>	<u>Basub Total:</u>	<u>\$500,000</u>	<u>0.00</u>
	<u>Program Total:</u>		<u>\$500,000</u>	<u>0.00</u>
	<u>Total By Traffic Impact Fee - Rural 2</u>		<u>\$500,000</u>	<u>0.00</u>

Traffic Impact Fee - Sifton Overlay

Sifton Overlay

3163-000-511-597012-Transfer Out To 1012	550-Operating Transfers		\$4,000,000	
	<u>597012</u>	<u>Basub Total:</u>	<u>\$4,000,000</u>	<u>0.00</u>
	<u>Program Total:</u>		<u>\$4,000,000</u>	<u>0.00</u>
	<u>Total By Traffic Impact Fee - Sifton Overlay</u>		<u>\$4,000,000</u>	<u>0.00</u>

Traffic Impact Fees - 119th St Transition

Traffic Impact Fees - 119th St Transition

3069-000-511-597012-Transfer Out To 1012	550-Operating Transfers		\$1,000,000	
	<u>597012</u>	<u>Basub Total:</u>	<u>\$1,000,000</u>	<u>0.00</u>
	<u>Program Total:</u>		<u>\$1,000,000</u>	<u>0.00</u>
	<u>Total By Traffic Impact Fees - 119th St Transition</u>		<u>\$1,000,000</u>	<u>0.00</u>

Clark County Adopted Expenditure Budget - Line Item Detail

Stage: [BOCC Adopted](#)

2009-2010

Entity Name	Account	Budget	FTE
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Capital & Debt

Traffic Impact Fees

Traffic Impact Fees - North Orchards

Traffic Impact Fees - North Orchards

3067-000-511-597012-Transfer Out To 1012	550-Operating Transfers		\$4,500,000	
	<u>597012</u>	<u>Basub Total:</u>	<u>\$4,500,000</u>	<u>0.00</u>
<u>Program Total:</u>			<u>\$4,500,000</u>	<u>0.00</u>
<u>Total By Traffic Impact Fees - North Orchards</u>			<u>\$4,500,000</u>	<u>0.00</u>

Traffic Impact Fees - South Orchards

Traffic Impact Fees - South Orchards

3068-000-511-597012-Transfer Out To 1012	550-Operating Transfers		\$500,000	
	<u>597012</u>	<u>Basub Total:</u>	<u>\$500,000</u>	<u>0.00</u>
<u>Program Total:</u>			<u>\$500,000</u>	<u>0.00</u>
<u>Total By Traffic Impact Fees - South Orchards</u>			<u>\$500,000</u>	<u>0.00</u>

Traffic Impact Fees--Cascade Park

Traffic Impact Fees--Cascade Park

3065-000-511-598430-Intergovernmental/Public Works	510-Inter Gov Service		\$100,000	
	<u>598430</u>	<u>Basub Total:</u>	<u>\$100,000</u>	<u>0.00</u>
<u>Program Total:</u>			<u>\$100,000</u>	<u>0.00</u>
<u>Total By Traffic Impact Fees--Cascade Park</u>			<u>\$100,000</u>	<u>0.00</u>

Traffic Impact Fees--Evergreen

Traffic Impact Fees--Evergreen

3064-000-511-597012-Transfer Out To 1012	550-Operating Transfers		\$0	
	<u>597012</u>	<u>Basub Total:</u>	<u>\$0</u>	<u>0.00</u>
3064-000-511-598430-Intergovernmental/Public Works	510-Inter Gov Service		\$812,348	
	<u>598430</u>	<u>Basub Total:</u>	<u>\$812,348</u>	<u>0.00</u>
<u>Program Total:</u>			<u>\$812,348</u>	<u>0.00</u>
<u>Total By Traffic Impact Fees--Evergreen</u>			<u>\$812,348</u>	<u>0.00</u>

Traffic Impact Fees--Mount Vista

Traffic Impact Fees--Mount Vista

3061-000-000-597012-Transfer Out To 1012	550-Operating Transfers		\$0	
3061-000-511-597012-Transfer Out To 1012	550-Operating Transfers		\$4,480,002	
	<u>597012</u>	<u>Basub Total:</u>	<u>\$4,480,002</u>	<u>0.00</u>
<u>Program Total:</u>			<u>\$4,480,002</u>	<u>0.00</u>
<u>Total By Traffic Impact Fees--Mount Vista</u>			<u>\$4,480,002</u>	<u>0.00</u>

Traffic Impact Fees--Orchards

Traffic Impact Fees--Orchards

3063-000-000-597012-Transfer Out To 1012	550-Operating Transfers		\$0	
3063-000-511-597012-Transfer Out To 1012	550-Operating Transfers		\$3,035,102	
	<u>597012</u>	<u>Basub Total:</u>	<u>\$3,035,102</u>	<u>0.00</u>
<u>Program Total:</u>			<u>\$3,035,102</u>	<u>0.00</u>
<u>Total By Traffic Impact Fees--Orchards</u>			<u>\$3,035,102</u>	<u>0.00</u>

Total By Traffic Impact Fees

\$23,159,886 0.00

Total By Capital & Debt

\$118,899,012 2.13

Total By Report:

\$994,447,004 1,900.39