

General Fund Expenditures
San Juan County

<i>Account Number</i>		<i>2008 Actuals</i>	<i>2009 Adjusted Budget</i>	<i>2009 Actuals</i>	<i>10 3B Prelim: Levy Lift</i>	<i>2010 4B PH: Levy Lift</i>
0001	County Current - General					
00	General					
519.90.49.0090	Llenses Permits & Fees	20	0	0	0	0
592.14.89.0000	Statutory Interest (Tax Refund)	1,224	0	750	0	0
597.00.00.0000	Operating Transfer - Out	19,734	0	0	0	0
Total	General	20,978	0	750	0	0
13	County Administration					
513.10.10.0001	County Administrator	120,507	133,146	110,620	139,344	139,348
513.10.10.0002	Communications Coord - .25 FTE	58,152	16,271	13,718	18,155	18,154
513.10.10.0003	Deputy Dir of Admin .65 FTE	36,733	42,999	34,954	49,191	49,188
513.10.10.0004	Admin Asst	43,326	47,895	41,266	53,772	53,766
513.10.10.0007	Administrator Pro Tem	7,500	5,908	3,750	6,000	6,000
513.10.20.0000	Personnel Benefits	77,936	0	0	0	0
513.10.20.0001	FICA & Medicare	0	18,466	14,815	17,606	17,606
513.10.20.0002	Dept of Labor & Industries	0	827	638	903	903
513.10.20.0003	Retirement/PERS	0	16,539	14,379	15,858	15,857
513.10.20.0006	Medical Insurance	0	20,289	17,040	23,788	23,788
513.10.20.0020	Medical Reimbursement	2,928	1,563	1,868	2,750	2,750
513.10.21.0000	Leave Expense	28,487	0	0	0	0
513.10.25.0049	Single Day Meals	96	0	0	0	0
513.10.27.0042	Cell Phone Allowance	600	0	500	600	600
513.10.31.0000	Office Supplies	5,284	1,500	1,923	1,500	1,500
513.10.31.0005	Food for Mgr Meetings	371	0	0	0	0
513.10.35.0000	Small Tools & Minor Equipment	374	0	0	200	200
513.10.41.0000	Professional Services	3,068	0	10,218	0	0
513.10.42.0010	Postage	938	400	292	400	400
513.10.42.0020	Telephone	344	1,000	152	127	127
513.10.43.1000	Travel Within County	289	150	275	150	150
513.10.43.2000	Travel Outside County	1,561	1,000	751	1,000	1,000
513.10.43.5010	Motorpool Usage- USE 43.1000 or 2000	572	0	0	0	0

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513.10.44.0000 Advertising	1,223	0	0	250	250
513.10.45.0000 Rent	0	100	0	100	100
513.10.48.0000 Repairs & Maintenance	0	200	0	200	200
513.10.49.0010 Professional Assoc Dues	453	300	453	300	300
513.10.49.0020 Subscriptions & Publications	505	0	0	0	0
513.10.49.0030 Conference Registrations	50	100	25	100	100
513.10.49.0040 Staff Training	0	100	90	500	500
513.10.49.0050 Printing & Copying	0	0	0	200	200
513.10.91.5020 IS - Data Processing Charges	21,474	24,407	18,901	0	24,378
513.20.41.0000 Salary Comm Prof Services	225	200	135	200	200
513.20.42.0010 Salary Comm Postage	0	100	0	100	100
513.20.43.1000 Salary Comm Travel in County	178	200	21	200	200
513.20.44.0000 Salary Comm Advertising	85	150	33	150	150
514.71.46.0000 Elected Officials/Employee Bonding	770	1,400	675	1,400	1,400
514.72.46.0000 PROPERTY COVERAGE PREMIUMS	47,316	49,682	45,538	49,636	49,636
514.72.46.1039 LESS TRANSFER IN FROM LB STEWARDSH	83-	88-	81-	88-	127-
514.72.46.1089 LESS TRANSFER IN FROM FAIR	4,424-	4,648-	4,260-	4,644-	4,303-
514.72.46.1099 LESS TRANSFER IN FROM PARKS	2,250-	2,363-	2,166-	2,361-	2,277-
514.72.46.1129 Less Transfer In From Roads	2,177-	2,285-	2,094-	2,283-	5,529-
514.72.46.1289 LESS TRANSFER IN FROM GENERAL ADMII	32,081-	33,684-	30,875-	33,652-	31,409-
514.72.46.4019 LESS TRANSFER IN FROM SOLID WASTE	833-	872-	799-	872-	806-
514.72.46.5019 LESS TRANSFER IN FROM E R & R	5,468-	5,741-	5,262-	5,736-	5,185-
514.73.46.0000 Hull Insurance	0	7,000	0	0	0
514.73.46.0144 Patrol Boat Insurance	0	7,000-	0	0	0
514.76.46.0003 Liability Premiums - Risk Pool	295,164	304,019	350,930	381,500	381,500
514.76.46.1029 Less Transfer From Landbank	2,303-	2,688-	3,103-	3,373-	4,089-
514.76.46.1039 Less Transfer from Land Bank Stewardship	2,742-	3,315-	3,827-	4,160-	4,332-
514.76.46.1049 Less Transfer From Noxious Weed	1,319-	1,279-	1,476-	1,605-	2,252-
514.76.46.1079 Less Transfer From Emergency Mgmt	2,898-	1,958-	2,260-	2,457-	2,530-
514.76.46.1089 Less Transfer From Fair	2,820-	2,662-	3,073-	3,340-	3,465-
514.76.46.1099 Less Transfer From Parks	9,201-	9,585-	11,064-	12,028-	13,613-
514.76.46.1129 Less Transfer From Road Dept	42,848-	44,084-	50,886-	55,319-	65,080-

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514.76.46.1199 Less Transfer From E-911	6,494-	1,122-	1,295-	1,408-	1,525-
514.76.46.1289 Less Transfer In From General Admin.	173,054-	175,564-	202,654-	220,308-	222,511-
514.76.46.1961 Less Transfer-in from Affordable Hsg	0	392-	453-	492-	797-
514.76.46.4019 Less Transfer From Solid Waste	13,791-	15,060-	17,384-	18,898-	21,347-
514.76.46.4159 Less transfer-in from Stormwater	1,164-	3,967-	4,579-	4,978-	1,975-
514.76.46.5019 Less Transfer From ER&R	33,270-	38,454-	44,388-	48,254-	33,132-
514.76.46.5029 Less Transfer From Central Services	3,260-	3,889-	4,489-	4,880-	4,852-
514.78.46.0000 Claims & Settlements	0	55,000	0	55,000	55,000
514.78.46.0001 Claims Settlement - Current Expense	17,457	0	1,968	0	0
514.78.46.0011 Less Claims Transfers from C/E Depts	386-	20,000-	0	20,000-	20,000-
514.78.46.0052 Claims Settlement - CE General Admin	915	0	0	0	0
514.78.46.1121 Claims Settlement - County Roads	247	0	0	0	0
514.78.46.1122 Less Claims Transfers From Roads	0	35,000-	0	35,000-	35,000-
516.10.10.0003 Deputy Dir of Admin .35 FTE	19,779	23,154	18,821	26,487	26,486
516.10.10.0005 Personnel Analyst	46,198	52,868	45,642	59,592	59,592
516.10.10.0006 Human Resources Mgr	60,301	73,174	61,008	80,032	80,030
516.10.10.0025 Overtime	225	0	0	0	0
516.10.20.0000 Personnel Benefits	38,430	0	0	0	0
516.10.20.0001 FICA & Medicare	0	11,190	9,364	12,444	12,444
516.10.20.0002 Dept of Labor & Industries	0	670	521	732	732
516.10.20.0003 Retirement/PERS	0	10,380	8,981	10,124	10,124
516.10.20.0006 Medical Insurance	0	15,120	12,662	17,603	17,603
516.10.20.0020 Medical Reimbursement	0	1,312	951	0	0
516.10.21.0000 Leave Expense	13,887	0	0	0	0
516.10.41.0001 Classification Study	0	36,000	5,396	0	0
516.10.43.1000 HR In-county Travel	13	0	13	500	500
516.10.49.0010 Prof Assoc Dues - HR	160	160	0	160	160
516.10.49.0030 Conference Reg - HR	75	0	0	0	0
516.50.31.0010 Co Apt cleaning/maint supplies	0	100	0	100	100
516.50.31.0020 Co Apt operating supplies	0	100	11	100	100
516.50.91.0000 Interfund Services	0	0	198	0	0
597.00.00.5050 Transfer To Insurance Reserve Fund	0	9,350	9,350	30,000	30,000

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Total	County Administration	611,330	568,789	462,378	572,918	597,286
16	Assessor					
514.24.10.0001	Assessor	71,187	71,187	59,323	73,320	73,323
514.24.10.0002	Chief Appraiser	47,204	57,234	47,710	61,704	61,705
514.24.10.0003	Appraiser II	44,081	42,272	36,130	44,100	44,099
514.24.10.0004	Appraiser I	32,922	38,744	33,880	44,504	44,499
514.24.10.0005	Appraiser II	40,514	48,491	40,031	52,215	52,216
514.24.10.0006	Office Manager	27,364	21,552	14,759	21,732	22,298
514.24.10.0007	Cartographer 2008	31,795	44,610	36,093	48,104	48,104
514.24.10.0008	Appraiser I	31,285	14,460	14,460	0	0
514.24.10.0009	Cartographer	21,682	0	0	0	0
514.24.10.0010	Pers Prop Appraiser .60 FTE	14,187	28,741	25,048	27,143	27,143
514.24.10.0012	Appraiser II	36,189	42,626	34,702	45,984	45,978
514.24.10.0025	Overtime	0	4,999	0	0	0
514.24.20.0000	Personnel Benefits	137,899	0	0	0	0
514.24.20.0001	FICA & Medicare	0	30,508	25,129	30,847	30,928
514.24.20.0002	Dept of Labor & Industries	0	2,369	1,869	2,460	2,497
514.24.20.0003	Retirement/PERS	0	27,660	24,566	25,563	25,603
514.24.20.0006	Medical Insurance	0	66,562	55,071	76,621	74,277
514.24.20.0020	Medical Reimbursement	5,973	5,363	3,585	4,950	4,950
514.24.21.0000	Leave Expense	45,644	0	0	0	0
514.24.25.0049	meal reimbursement	0	0	22	0	0
514.24.31.0000	Office Supplies	3,770	2,000	2,007	2,000	2,000
514.24.32.0000	Fuel consumed	2,503	2,000	423	2,000	2,000
514.24.35.0000	Small Tools & Minor Equipment	1,332	600	444	600	600
514.24.41.0000	Professional Services	323	400	0	400	400
514.24.41.0010	True Automation Maint Contract	0	8,605	0	21,406	21,406
514.24.42.0010	Postage	3,895	1,300	1,330	1,300	1,300
514.24.42.0020	Telephone	647	400	301	400	400
514.24.42.0030	Cell Phones	705	450	655	450	450
514.24.43.1000	Travel Within County	13,852	16,500	9,493	16,500	16,500

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514.24.43.1050 In-County Commuter Air Travel	9,585	3,000	883	3,000	3,000
514.24.43.2000 Travel Outside County	2,852	1,300	1,017	1,365	1,365
514.24.44.0000 Advertising	979	800	0	800	800
514.24.48.0000 Repair & Maintenance	250	0	0	0	0
514.24.49.0010 Prof Assoc Dues	275	100	175	100	100
514.24.49.0020 Subscriptions & Publications	1,909	1,840	1,667	1,840	1,840
514.24.49.0030 Conference Registrations	290	0	0	0	0
514.24.49.0040 Staff Training	1,378	300	298	315	315
514.24.49.0050 Printing & Copying	18	200	0	200	200
514.24.49.0090 Licenses & Permits	44	0	0	0	0
514.24.64.0000 Computer Software/Hardware	3,460	0	0	0	0
514.24.91.5020 IS - Data Processing Charges	40,527	37,226	28,828	0	43,796
514.24.91.5030 IS - GIS Charges	15,548	0	0	0	0
514.24.98.5010 Interfund Repairs	6,078	0	0	0	0
594.14.64.0000 True Automation	0	188,336	117,065	0	0
599.00.40.0002 True Automation Purchase	0	0	24	0	0
Total Assessor	698,146	812,735	616,988	611,923	654,092
19 Auditor					
514.10.10.0001 Auditor	71,187	71,187	59,323	73,320	73,323
514.10.10.0002 Payroll Deputy	46,140	57,567	48,179	59,592	59,592
514.10.10.0003 Financial Clerk V - Jr District AP	32,327	38,696	31,931	41,702	41,704
514.10.10.0004 Chief Accountant	40,266	49,737	41,095	53,520	53,521
514.10.10.0006 Customer Service Spec - 1	38,012	30,444	24,236	37,485	37,485
514.10.10.0007 Customer Service Spec - 2	28,716	36,208	28,929	38,997	38,993
514.10.10.0008 Customer Service Spec - 3	31,844	37,538	28,377	40,509	40,507
514.10.10.0009 Financial Clerk V - AP	35,835	43,022	35,599	46,284	46,284
514.10.10.0012 Financial Clerk VI - Jr District Payroll	41,052	51,945	43,087	53,772	53,772
514.10.10.0015 Chief Deputy Auditor	48,671	55,738	46,146	60,112	60,114
514.10.10.0017 Customer Service Spec - Orcas	16,160	0	0	0	0
514.10.10.0019 Salaries and Wages	1,273	0	0	0	0
514.10.10.0025 Overtime	7,029	1,500	2,165	1,615	1,615

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514.10.20.0001 FICA & Medicare	0	35,519	27,197	37,751	37,676
514.10.20.0002 Dept of Labor & Industries	0	2,876	2,064	3,120	3,117
514.10.20.0003 Retirement/PERS	9,154	32,204	29,214	31,264	31,264
514.10.20.0006 Medical Insurance	0	60,652	47,634	73,109	77,602
514.10.20.0020 Medical Reimbursement	5,938	5,510	4,506	5,500	5,500
514.10.20.5850 Personnel Benefits	161,531	0	9,801	0	0
514.10.21.0000 Leave Expense	35,630	0	0	0	0
514.10.31.0001 Office Supplies	5,829	7,088	6,345	7,431	7,431
514.10.31.0002 DOL Supplies	1,179	0	0	0	0
514.10.35.0000 Small Tools & Minor Equipment	1,070	400	10	400	400
514.10.41.0000 Professional Services	1,690	0	0	0	0
514.10.42.0005 Postage - DOL Required Plate Postage	2,910-	2,200-	2,381-	2,200-	2,200-
514.10.42.0010 Postage	11,551	14,000	10,257	14,000	14,000
514.10.42.0015 Postage - Orcas	19	0	0	0	0
514.10.42.0020 Telephone	214	300	258	300	300
514.10.42.0025 Telephone - Orcas	598	78	78	0	0
514.10.43.1000 Travel Within County	86	0	0	0	0
514.10.43.1005 DOL Travel Within County	220	0	13	0	0
514.10.43.2000 Travel Outside County	10,301	2,000	2,088	2,000	2,000
514.10.43.2005 DOL Travel Outside County	550	0	0	0	0
514.10.43.5010 Motorpool Usage -USE 43.1000 or 2000	60	0	0	0	0
514.10.44.0000 Advertising	781	250	212	250	250
514.10.46.0005 Bond for Auditor for DOL	474	0	0	0	0
514.10.48.0000 Repairs and Maintenance	1,107	300	269	300	300
514.10.49.0010 Professional Assoc Dues	380	300	100	400	400
514.10.49.0020 Subscriptions & Publications	41	0	41	0	0
514.10.49.0030 Conference Registrations	3,475	800	770	900	900
514.10.49.0040 Staff Training	370	0	75	0	0
514.10.49.0090 Licenses & Permits	60	90	0	90	90
514.10.91.5020 IS - Data Processing Charges	57,861	43,052	33,340	0	38,039
519.59.31.0099 Inventory Purchases	178	0	9,138	2,000	2,000

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Total	Auditor	745,949	676,801	570,096	683,523	725,979
22	Board of Equalization					
514.24.10.0001	Board Mtg Stipends	5,050	8,003	6,300	5,016	5,011
514.24.10.0002	BOE Admin Asst .2 FTE	9,648	8,831	9,472	7,284	7,287
514.24.20.0000	Personnel Benefits	1,294	0	0	0	0
514.24.20.0001	FICA & Medicare	0	1,263	1,277	941	941
514.24.20.0002	Dept of Labor & Industries	0	83	89	70	70
514.24.25.0049	Single Day Meals	522	1,000	915	0	0
514.24.31.0001	Office Supplies	253	400	102	400	400
514.24.35.0000	Small Tools & Minor Equipment	140	300	0	300	300
514.24.42.0010	Postage	196	200	200	200	200
514.24.43.1000	Travel Within County	0	50	0	50	50
514.24.43.2000	Travel Outside County	84	800	65	800	800
514.24.44.0000	Advertising	0	200	0	200	200
514.24.91.5020	IS - Data Processing Charges	1,790	1,775	1,375	0	1,844
Total	Board of Equalization	18,977	22,905	19,795	15,261	17,103
25	Facilities					
518.10.11.0000	Facilities Manager .75 FTE	49,748	54,846	47,019	46,863	46,861
518.10.13.0000	Vacation Paid	0	0	13,366	0	0
518.10.14.0000	Sick Leave Paid	0	0	6,025	0	0
518.10.15.0000	Holiday Paid	0	0	5,281	0	0
518.10.20.0000	Personnel Benefits	19,918	15,361	0	0	0
518.10.20.0001	FICA & Medicare	0	0	5,360	3,470	3,470
518.10.20.0002	Dept of Labor & Industries	0	0	646	234	234
518.10.20.0003	Retirement/PERS	0	0	4,903	2,862	2,862
518.10.20.0006	Medical Insurance	0	0	8,998	7,476	7,476
518.10.20.0020	Medical Reimbursement	828	0	550	550	550
518.10.21.0000	Leave Expense	5,858	0	0	0	0
518.10.31.0000	Office Supplies	0	100	209	0	0
518.10.41.0000	Professional Services	160	500	0	0	0
518.10.42.0010	Postage	0	100	13	0	0

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518.10.42.0020 Telephone	2,175	2,700	1,622	2,200	2,200
518.10.42.0030 Cell Phones	2,037	2,400	1,199	2,000	2,000
518.10.43.1000 Travel Within County	17	1,000	0	0	0
518.10.43.5010 Motorpool- USE 43.1000 or 2000	8,000	15,500	0	15,500	15,500
518.10.44.0000 Advertising	341	0	107	0	0
518.10.45.0000 Operating Rentals and Leases	0	0	6,830	0	0
518.10.45.0003 Administration-Lease Pmnt & Bldg Rent	4,320	0	0	0	0
518.10.49.0020 Subscriptions and Publications	0	0	89	0	0
518.10.49.0030 Conference Registrations	0	400	0	400	400
518.10.49.0090 Licenses & Permits	352	100	219	120	120
518.20.41.0000 Property Management-Prof. Srvc	545	0	0	0	0
518.30.11.0000 Janitor 1 FTE	80,656	35,125	58,773	37,392	37,396
518.30.11.0001 Janitor 1 FTE	0	36,142	0	37,392	37,396
518.30.11.0003 Janitor on Call	0	3,142	0	2,952	2,957
518.30.12.0000 Overtime	0	0	78	0	0
518.30.20.0000 Personnel Benefits	29,536	25,414	0	0	0
518.30.20.0001 FICA & Medicare	0	0	4,378	5,790	5,790
518.30.20.0002 Dept of Labor & Industries	0	0	3,549	4,707	4,707
518.30.20.0003 Retirement/PERS	0	0	3,922	4,567	4,567
518.30.20.0006 Medical Insurance	0	0	7,648	10,949	10,949
518.30.20.0020 Medical Reimbursement	856	0	1,156	1,100	1,100
518.30.21.0000 Leave Expense	7,178	0	0	0	0
518.30.31.0000 Supplies	10,593	0	9,010	0	0
518.30.31.0004 Janitorial Supplies	359	15,000	0	15,000	15,000
518.30.35.0000 Small Tools & Minor Equipment	943	500	32	525	525
518.30.41.0000 Professional Services	0	0	10	0	0
518.30.41.3000 Contracted Janitorial Services	6,288	10,000	5,109	9,000	9,000
518.30.43.5010 Motorpool- USE 43.1000 or 2000	4,800	4,800	0	4,800	4,800
518.30.45.0000 Operating Rentals and Leases	0	4,800-	2,800	0	0
518.30.49.0090 Licenses & Permits	20	20	0	0	0
518.30.91.0000 Innoculations	0	180	0	180	180
518.31.11.0000 Maintenance-Wages	66,514	15,604	35,886	38,848	38,844

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518.31.11.0001 Maintenance Wages 1 FTE	0	35,495	0	38,272	38,269
518.31.11.0025 Overtime	169	1,000	817	1,010	1,010
518.31.20.0000 Personnel Benefits	45,599	21,993	0	0	0
518.31.20.0001 FICA & Medicare	0	0	2,680	5,824	5,823
518.31.20.0002 Dept of Labor & Industries	0	0	1,054	4,073	4,073
518.31.20.0003 Retirement/PERS	0	0	2,744	4,771	4,771
518.31.20.0006 Medical Insurance	0	0	8,273	15,442	15,442
518.31.20.0009 Unemployment	0	0	347	0	0
518.31.20.0020 Medical Reimbursement	606	0	420	1,100	1,100
518.31.21.0000 Leave Expense	6,674	0	0	0	0
518.31.22.0000 Clothing Allowance	0	750	75	750	750
518.31.31.0000 Materials and Supplies	10,629	8,000	8,741	11,000	11,000
518.31.32.0000 Fuel consumed	355	0	101	200	200
518.31.35.0000 Small Tools & Minor Equipment	1,126	3,000	1,794	6,000	6,000
518.31.43.1000 Travel Within County	0	530	0	500	500
518.31.43.5010 Motorpool- USE 43.1000 or 2000	4,800	10,200	0	7,200	7,200
518.31.45.0000 Operating Rentals and Leases	1,222	0	5,520	0	0
518.31.47.0001 Maint Utilities - Power	59,990	60,000	50,139	72,000	72,000
518.31.47.0002 Maint Utilities - Water/Sewer/Refuse	57,826	48,000	42,831	60,000	60,000
518.31.48.0000 Maint - Contract Srvc Repair & Maint	55,689	0	39,957	0	0
518.31.48.0001 Orcas Sr Center Maint	0	26,500	0	32,500	32,500
518.31.48.0002 WSU Building Maint	0	15,000	0	22,500	22,500
518.31.49.0040 Staff Training	0	1,000	0	1,000	1,000
518.31.49.0060 Finance Charges	6	0	0	0	0
Total Facilities	546,733	465,602	400,280	539,019	539,022
28 Civil Service					
522.10.10.0001 Civil Service Exam'r .25 FTE	11,629	9,738	9,400	10,500	10,498
522.10.20.0000 Personnel Benefits	1,373	0	0	0	0
522.10.20.0001 FICA & Medicare	0	731	719	803	803
522.10.20.0002 Dept of Labor & Industries	0	71	68	78	78
522.10.31.0001 Office Supplies	471	357	198	357	357

General Fund Expenditures
San Juan County

<u>Account Number</u>	<u>2008 Actuals</u>	<u>2009 Adjusted Budget</u>	<u>2009 Actuals</u>	<u>10 3B Prelim: Levy Lift</u>	<u>2010 4B PH: Levy Lift</u>
522.10.31.0002 Testing Supplies	97	250	73	250	250
522.10.41.0000 Testing Contract	1,480	1,480	1,110	1,480	1,480
522.10.41.0001 Professional Services	326	0	0	0	0
522.10.42.0010 Postage	167	370	42	100	100
522.10.42.0020 Telephone	230	200	159	200	200
522.10.42.0040 Internet	434	180	225	240	240
522.10.43.1000 Travel Within County	537	400	341	400	400
522.10.43.2000 Travel Outside County	1,316	0	0	425	425
522.10.44.0000 Advertising	0	300	0	100	100
522.10.49.0030 Conference Registrations	335	0	0	100	100
522.10.91.5020 IS - Data Processing Charges	1,790	582	451	0	622
Total Civil Service	20,185	14,659	12,786	15,033	15,653
31 Clerk					
512.30.10.0001 Clerk	71,187	71,187	59,323	73,320	73,323
512.30.10.0002 L&J Asst VI - Judicial Specialist	43,484	55,383	49,057	61,212	61,213
512.30.10.0003 L&J Asst V	33,072	43,249	35,648	46,604	43,946
512.30.10.0004 L&J Asst V - now 1.0 FTE	30,506	43,169	35,705	52,308	52,304
512.30.10.0005 L&J Asst I .40 FTE	9,018	13,135	10,801	13,476	13,472
512.30.10.0009 L&J Asst V	33,723	33,624	36,755	0	0
512.30.10.0025 Overtime	572	0	0	0	0
512.30.10.0099 Reclass wage increase	0	6,276	0	0	0
512.30.20.0000 Personnel Benefits	75,532	0	0	0	0
512.30.20.0001 FICA & Medicare	0	18,456	17,062	18,536	18,450
512.30.20.0002 Dept of Labor & Industries	0	1,350	1,653	1,370	1,370
512.30.20.0003 Retirement/PERS	0	15,841	14,983	14,255	14,093
512.30.20.0006 Medical Insurance	0	23,977	20,238	24,242	26,391
512.30.20.0009 Unemployment	761-	0	0	0	0
512.30.20.0020 Medical Reimbursement	3,216	2,750	1,372	2,200	2,200
512.30.21.0000 Leave Expense	14,950	0	0	0	0
512.30.31.0000 Office Supplies	1,676	2,300	991	1,450	1,450
512.30.31.0001 Microfilm Supplies	206	300	0	300	300

General Fund Expenditures
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<u>Account Number</u>	<u>2008 Actuals</u>	<u>2009 Adjusted Budget</u>	<u>2009 Actuals</u>	<u>10 3B Prelim: Levy Lift</u>	<u>2010 4B PH: Levy Lift</u>
512.30.35.0000 Small Tools & Minor Equipment	236	1,470	0	1,470	1,470
512.30.42.0010 Postage	1,950	1,977	674	1,977	1,977
512.30.42.0020 Telephone	567	900	492	900	900
512.30.43.1000 Travel Within County	0	100	0	100	100
512.30.43.2000 Travel Outside County	108	500	7	500	500
512.30.44.0000 Advertising	190	200	0	200	200
512.30.45.0000 Storage Unit for courts	1,609	1,610	1,609	1,610	1,610
512.30.46.0000 Insurance - bond for Clerk	350	370	350	370	370
512.30.46.0001 L&I Insurance	1	0	0	0	0
512.30.48.0000 Repair & Maintenance	1,945	732	949	732	732
512.30.49.0010 Professional Assoc Dues	150	155	250	155	155
512.30.49.0020 Subscriptions & Publications	585	345	322	155	155
512.30.49.0030 Conference Registrations	0	500	0	0	0
512.30.49.0050 Printing & Copying	47	0	0	0	0
512.30.64.0000 Computer Equipment	2,050	0	0	0	0
512.30.91.5020 IS - Data Processing Charges	39,369	22,881	17,719	0	22,064
Total Clerk	365,538	362,047	305,960	317,442	338,745
33 County Administrator					
Total County Administrator	0	0	0	0	0
34 County Council					
511.10.10.0001 Council District 1	72,213	35,377	29,848	34,728	33,720
511.10.10.0002 Council District 2	33,719	33,719	28,099	34,728	33,720
511.10.10.0003 Council District 3	33,719	33,719	28,099	34,728	33,720
511.10.10.0004 Council District 4	72,213	35,377	29,848	34,728	33,720
511.10.10.0005 Council District 5	33,719	33,719	28,099	34,728	33,720
511.10.10.0006 Council District 6	33,719	33,719	28,099	34,728	33,720
511.10.10.0007 Clerk of the Council	41,634	48,155	38,168	50,454	50,454
511.10.10.0008 Public Hearing Specialist	33,630	39,521	32,581	42,397	0
511.10.10.0009 Admin Assistant II	33,533	23,534	25,860	0	40,009
511.10.10.0025 Overtime	1,075	0	0	0	0

General Fund Expenditures
San Juan County

<i>Account Number</i>	<i>2008 Actuals</i>	<i>2009 Adjusted Budget</i>	<i>2009 Actuals</i>	<i>10 3B Prelim: Levy Lift</i>	<i>2010 4B PH: Levy Lift</i>
511.10.20.0000 Personnel Benefits	121,194	0	0	0	0
511.10.20.0001 FICA & Medicare	0	23,178	19,549	22,002	21,396
511.10.20.0002 Dept of Labor & Industries	0	1,533	1,314	1,557	1,540
511.10.20.0003 Retirement/PERS	0	18,810	14,498	14,133	13,760
511.10.20.0006 Medical Insurance	0	63,836	55,912	67,821	65,477
511.10.20.0009 Unemployment	3,511	0	2,497	0	0
511.10.20.0020 Medical Reimbursement	2,571	4,400	2,711	3,850	3,850
511.10.25.0049 meal reimbursement	0	0	22	0	0
511.10.27.0042 Cell Phone Allowance	1,540	400	568	0	0
511.10.31.0000 Office Supplies	3,726	4,060	3,543	4,060	4,060
511.10.31.0005 Food for Meetings	959	0	0	0	0
511.10.35.0000 Small Tools & Minor Equipment	4,245	1,620	339	1,620	1,620
511.10.41.0000 Professional Services	2,999	8,000	3,984	8,000	8,000
511.10.42.0010 Postage	557	250	171	250	250
511.10.42.0020 Telephone	1,005	910	672	910	910
511.10.42.0030 Cell Phones	53	0	0	0	0
511.10.42.0040 Internet	48	0	0	0	0
511.10.43.1000 Council Travel Within County	297	250	126	250	250
511.10.43.1010 Staff Travel Within County	17	100	3	100	100
511.10.43.2000 Council Travel Outside County	14,725	7,000	4,324	7,000	7,000
511.10.43.2010 Staff Travel Outside County	453	200	14	200	200
511.10.43.5010 Motorpool Usage- USE 43.1000 or 2000	183	0	0	0	0
511.10.44.0000 Advertising	16,960	5,500	3,968	5,500	5,500
511.10.45.0000 Rent	329	0	0	0	0
511.10.48.0000 Repair & Maintenance	838	800	0	800	800
511.10.49.0010 Wash Assoc of Counties	3,990	4,636	3,750	4,636	4,636
511.10.49.0015 Nat'l Assoc of Counties	1,124	400	800	400	400
511.10.49.0020 Subscriptions & Publications	313	100	0	100	100
511.10.49.0030 Conference Registrations	2,334	1,500	1,140	1,500	1,500
511.10.49.0040 Staff Training	0	250	0	250	250
511.10.49.0050 Printing & Copying	205	0	0	0	0
511.10.49.0060 Finance Charges & Late Fees	5	0	0	0	0

General Fund Expenditures
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<u>Account Number</u>	<u>2008 Actuals</u>	<u>2009 Adjusted Budget</u>	<u>2009 Actuals</u>	<u>10 3B Prelim: Levy Lift</u>	<u>2010 4B PH: Levy Lift</u>
511.10.49.0090 Licenses Permits & Fees	56	0	30	0	0
511.10.91.0000 Interfund Professional Services	0	0	42	0	0
511.10.91.5020 IS - Data Processing Charges	39,466	35,621	27,585	0	41,989
Total County Council	612,877	500,194	416,263	446,158	476,371
37 Communications					
528.80.10.0002 Dispatcher	23,021	47,259	39,135	51,634	49,639
528.80.10.0003 Dispatcher Supervisor	28,779	57,565	48,566	60,368	58,044
528.80.10.0004 Dispatcher/Evidence	38,690	54,750	46,697	58,572	54,948
528.80.10.0005 Dispatcher MSAG (26200 '04 grt)	27,851	54,981	42,921	45,894	44,130
528.80.10.0006 Dispatcher	29,642	57,664	47,971	59,868	57,564
528.80.10.0007 Shift Differentials	5,848	6,000	4,497	7,110	7,110
528.80.10.0008 Dispatcher (32820 '04 grt)	24,077	50,518	41,544	54,420	52,332
528.80.10.0009 Dispatcher (2007 grt funded)	28,919	52,332	43,652	54,420	52,332
528.80.10.0010 Dispatcher	28,820	52,332	43,684	54,762	52,659
528.80.10.0012 Dispatcher	24,412	48,540	40,266	53,130	51,084
528.80.10.0013 Dispatcher	15,128	10,421	10,768	0	0
528.80.10.0025 Overtime	21,935	25,000	20,001	25,087	28,376
528.80.10.0026 Holiday Overtime	19,853	15,000	14,664	19,620	19,620
528.80.10.0144 Fitness Incentive	1,500	0	0	1,500	1,500
528.80.10.0145 Language Incentive	675	675	0	0	0
528.80.10.0146 Educational Incentive	3,204	0	4,008	4,008	4,008
528.80.20.0000 Personnel Benefits	116,299	0	0	0	0
528.80.20.0001 FICA	0	36,949	31,827	39,117	37,813
528.80.20.0002 Dept of Labor & Industries	0	13,306	2,215	2,898	2,882
528.80.20.0003 Washington State Retirement/PERS	0	32,364	31,411	33,261	32,232
528.80.20.0006 Medical Insurance	0	70,622	61,652	81,237	81,237
528.80.20.0021 VEBA contribution	5,850	5,850	8,882	5,850	5,850
528.80.21.0000 Leave Expense	24,168	0	0	0	0
528.80.22.0000 Clothing Allowance	0	0	0	1,800	1,800
528.80.25.0049 meal reimbursement	0	0	34	0	0
528.80.31.0001 Office Supplies	387	1,063	1,083	1,063	1,063

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528.80.31.0002 Repair & Maintenance Supplies	0	100	0	100	100
528.80.31.0003 Employee Uniforms	1,800	2,270	2,120	470	470
528.80.35.0000 Small Tools Equip & Furniture	0	1,000	501	1,000	1,000
528.80.43.1000 Travel Within County	0	970	0	970	970
528.80.43.2000 Travel Outside County	7	0	3,745	0	0
528.80.45.0000 Teletype - Rent and Supplies	4,710	0	3,870	0	0
528.80.49.0010 Professional Association Dues	115	175	135	175	175
528.80.49.0020 Subscriptions & Publications	650	0	275	0	0
528.80.49.0040 Staff Training	175	0	0	0	0
599.00.10.0001 Sheriff's Guild Contract Savings	0	0	0	19,000-	0
Total Communications	476,515	697,706	596,124	699,334	698,938
40 Community Development & Planning					
558.10.31.0001 Office Supplies	0	0	0	3,000	3,000
558.10.41.0002 Eastsound Planning comm minutes taker	80	4,300	340	500	500
558.10.41.0004 GMA Prof Svcs (CAO & Housing)	18,512	0	2,400	0	0
558.10.41.0005 Village & Hamlet Activity/Arnold	1,998	0	0	0	0
558.10.41.0012 2007 Critical Areas Outreach	0	2,000	1,374	2,000	2,000
558.10.41.0013 2007 Town FH UGA Expansion	122,609	0	0	0	0
558.10.41.0015 Prof Services - EIS Review SW	13,635	0	0	0	0
558.10.42.0010 Postage	0	0	0	2,500	2,500
558.10.43.1000 Travel Within County	0	0	0	500	500
558.10.43.2000 Travel Outside County	0	0	0	1,000	1,000
558.10.43.5011 Motorpool - Stormwater	0	2,500	0	2,500	2,500
558.10.44.0000 Advertising	0	0	0	9,000	9,000
558.10.45.0000 Rent	6,189	3,538	2,304	3,538	3,538
558.10.46.0003 Insurance / Claim Settlement	0	5,300	5,285	0	0
558.10.49.0010 Professional Assoc Dues	0	0	0	1,500	1,500
558.10.49.0020 Subscriptions & Publications	0	0	0	250	250
558.10.49.0030 Conferences Registrations	0	0	0	1,000	1,000
558.10.49.0050 Printing & Copying	0	0	0	1,000	1,000
558.10.49.0091 Recording Fees	0	0	4,173	0	0

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558.10.91.1121 GIS Professional Services	0	0	0	8,500	8,500
558.10.91.5020 IS - Data Processing Charges	0	0	0	0	30,797
558.20.10.0025 Overtime	0	0	2,936	1,451	1,451
558.20.10.0300 Senior Planner II	51,829	64,507	55,583	69,528	69,530
558.20.10.0500 Planning Coordinator	59,450	66,593	55,535	75,024	75,019
558.20.10.0600 Stormwater Planner	0	10,964	9,482	0	19,910
558.20.10.1500 Dept Asst II - Planning	32,643	39,010	34,206	40,380	40,382
558.20.20.0000 Personnel Benefits	76,764	0	82	0	0
558.20.20.0001 FICA & Medicare	0	13,581	11,839	14,101	15,585
558.20.20.0002 Dept of Labor & Industries	0	927	758	942	1,080
558.20.20.0003 Retirement/PERS	0	12,313	11,340	11,348	12,564
558.20.20.0006 Medical Insurance	0	17,767	14,784	16,424	19,161
558.20.20.0009 Unemployment	0	0	4,041	0	0
558.20.20.0020 Medical Reimbursement	5,795	2,200	1,275	1,650	1,925
558.20.21.0000 Leave Expense	13,904	0	0	0	0
558.20.25.0049 Single Day Meals	44	0	0	0	0
558.60.10.2200 Senior Planner	51,513	35,663	35,663	0	0
558.60.10.2300 Assoc Planner	46,140	64,766	48,310	67,044	67,046
558.60.10.2400 Assoc Planner	47,399	63,318	48,236	65,544	65,542
558.60.20.0001 FICA & Medicare	0	0	0	9,568	9,568
558.60.20.0002 Dept of Labor & Industries	0	0	0	592	592
558.60.20.0003 Retirement/PERS	0	0	0	8,097	8,097
558.60.20.0006 Medical Insurance	0	0	0	22,280	22,280
558.60.20.0020 Medical Reimbursement	0	0	0	1,100	1,100
559.60.10.0010 Director Comm Dev & Plng	81,482	88,472	91,463	9,480	9,475
559.60.10.0025 Overtime	11,180	0	13,653	15,163	15,163
559.60.10.0050 Deputy Director CD&P	72,498	82,522	68,768	85,428	85,427
559.60.10.0100 Plans Examiner	45,283	54,335	45,439	59,597	59,597
559.60.10.0200 Plans Exam/Bldg Insp	52,992	55,327	47,140	53,772	53,766
559.60.10.0300 Building Inspector III	45,086	2,041	2,041	0	0
559.60.10.0600 Building Inspector II	12,395	47,200	44,044	50,853	50,853
559.60.10.0700 Dept Asst II - C7	20,417	0	0	0	0

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559.60.10.0800 Dept Asst II .5 FTE- C2/C3	23,182	15,636	15,636	0	0
559.60.10.2500 Code Enforcement Officer	44,417	59,219	38,850	50,654	50,655
559.60.10.2600 Permit Coord	40,773	49,304	40,960	51,036	51,031
559.60.10.2700 Permit Coord	41,645	2,312-	10,761	0	0
559.60.10.2800 Permit Coord - VACANT	34,467	15,282	15,282	0	19,910
559.60.10.2900 Dept Asst II	33,488	38,059	31,566	39,396	39,401
559.60.10.3100 Dept Asst II	32,775	40,551	31,777	39,396	0
559.60.20.0000 Personnel Benefits	275,526	0	0	0	0
559.60.20.0001 FICA & Medicare	0	52,860	46,753	33,045	31,593
559.60.20.0002 Dept of Labor & Industries	0	3,546	2,778	2,552	2,379
559.60.20.0003 Retirement/PERS	0	47,927	42,026	27,134	25,943
559.60.20.0006 Medical Insurance	0	86,401	72,855	61,769	59,032
559.60.20.0020 Medical Reimbursement	3,697	8,250	9,688	4,400	4,125
559.60.21.0000 Leave Expense	71,605	0	0	0	0
559.60.23.0000 Moving Allowance	4,545	0	400	0	0
559.60.25.0049 Single Day Meals	132	0	0	0	0
559.60.31.0001 Office Supplies	12,804	16,000	8,719	9,000	9,000
559.60.31.0005 Food for Meetings	108	0	67	0	0
559.60.32.0000 Fuel consumed	6,826	5,000	2,540	5,000	5,000
559.60.35.0000 Small Tools & Minor Equipment	950	2,000	496	2,000	2,000
559.60.41.0000 Professional Services - Permitting	6,265	0	8,637	0	0
559.60.41.0001 Consulting Serv/Eng and Survey	0	1,500	0	0	0
559.60.41.5000 Fire Marshall Costs	13,095	20,000	3,090	20,000	20,000
559.60.42.0010 Postage	7,828	6,500	2,037	4,000	4,000
559.60.42.0020 Telephone	4,036	3,500	1,210	3,500	3,500
559.60.42.0030 Cell Phones	2,693	3,000	1,828	3,000	3,000
559.60.42.0040 Internet	5	0	0	0	0
559.60.43.1000 Travel Within County	7,188	5,000	22,275	1,000	1,000
559.60.43.2000 Travel Outside County	3,453	1,500-	917	1,000	1,000
559.60.43.5010 Motorpool charges	16,503	32,000	0	30,000	30,000
559.60.44.0000 Advertising	18,601	11,000	10,900	2,000	2,000
559.60.46.0000 L & I - Volunteers	178	0	114	0	0

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559.60.48.0000 Repairs and Maintenance	1,372	1,500	624	1,500	1,500
559.60.49.0010 Professional Assoc Dues	1,010	3,500	629	2,000	2,000
559.60.49.0020 Subscriptions & Publications	1,025	500	0	250	250
559.60.49.0030 Conference Registrations	1,420	2,000	100	1,000	1,000
559.60.49.0040 Staff Training	2,805	0	225	0	0
559.60.49.0050 Printing & Copying	5,307	2,000	359	1,000	1,000
559.60.49.0090 Licenses & Permits	755	0	50	0	0
559.60.91.1121 GIS Professional Services	15,291	0	13,179	1,500	1,500
559.60.91.5020 IS - Data Processing Charges	55,899	59,325	45,942	0	31,970
559.60.91.5030 IS - GIS Charges	1,965	0	0	0	0
597.00.00.0092 Transfer to Grants for Eco Educator	5,403	0	0	0	0
Total Community Development & Planning	1,688,874	1,326,692	1,145,764	1,113,286	1,176,487
43 County Agent					
531.90.31.0000 Supplies Beach Watchers	1,843	750	60	0	0
531.90.41.0000 Prof. Services- Beachwatchers	225	1,690	0	0	0
531.90.43.1000 Travel - Within County Beach Watcher	0	192	133	0	0
571.21.10.0002 Dept Asst II .85 FTE - F7	30,485	37,799	30,964	39,618	39,614
571.21.10.0005 Volunteer Coordinator .5 FTE	15,072	25,002	19,104	21,576	21,576
571.21.20.0000 Personnel Benefits	24,738	0	0	0	0
571.21.20.0001 FICA & Medicare	0	4,335	3,438	4,257	4,257
571.21.20.0002 Dept of Labor & Industries	0	385	325	421	421
571.21.20.0003 Retirement/PERS	0	3,486	3,609	3,732	3,732
571.21.20.0006 Medical Insurance	0	15,521	12,916	17,787	17,787
571.21.20.0020 Medical Reimbursement	763	1,212	474	1,100	1,100
571.21.21.0000 Leave Expense	4,889	0	0	0	0
571.21.31.0001 Office Supplies	2,174	1,746	569	1,746	1,746
571.21.31.1001 Supplies - Ag Coordinator	0	0	105	0	0
571.21.34.0000 Items Purchased For Resale	513	400	389	0	0
571.21.35.0000 Small Tools & Minor Equipment	536	0	0	0	0
571.21.41.0000 Contract with WSU - County Agent	17,790	17,790	13,343	18,745	18,745
571.21.41.0002 Prof Service - Miscellaneous	518	2,000	1,192	2,000	2,000

General Fund Expenditures
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<u>Account Number</u>	<u>2008 Actuals</u>	<u>2009 Adjusted Budget</u>	<u>2009 Actuals</u>	<u>10 3B Prelim: Levy Lift</u>	<u>2010 4B PH: Levy Lift</u>
571.21.41.0003 Contract with WSU - Ag Coord	17,623	17,623	13,217	18,504	18,504
571.21.41.0004 Agricultural Resources Committee	27,711	13,370	18,390	0	0
571.21.41.0005 Winter Vegetable Production-Food Bank	0	0	0	6,250	6,250
571.21.42.0010 Postage	170	0	7	0	0
571.21.42.0020 Telephone	915	1,470	706	1,000	1,000
571.21.42.0021 Telephone- Ag Coordinator	299	0	0	0	0
571.21.42.0030 Cell Phones	339	340	85	340	340
571.21.42.0040 Internet	54	0	0	0	0
571.21.42.0055 OPALCO Fiber Connection	592	650	539	650	650
571.21.43.1000 Travel Within County	30	150	27	150	150
571.21.43.1001 Travel Within County - Ag Coord	13	50	0	50	50
571.21.43.2000 Travel Outside County	262	450	43	450	450
571.21.43.2001 Travel Outside County- Ag Coord	0	450	0	893	893
571.21.44.0002 Volunteer Promotion & Advertising	0	325	1,447	325	325
571.21.45.0000 Operating Rentals and Leases	0	0	570	0	0
571.21.48.0000 Repairs & Maintenance	449	140	0	140	140
571.21.49.0010 Professional Association Dues	50	0	0	0	0
571.21.49.0020 Subscriptions & Publications	34	500	145	500	500
571.21.49.0030 Conference Registrations	50	200	25	200	200
571.21.64.0001 Computer purchase	3,292	0	0	0	0
571.21.91.5020 IS - Data Processing Charges	4,176	3,445	2,668	0	4,480
571.23.10.0003 4-H Coordinator	29,136	33,662	27,530	36,348	36,348
571.23.10.0004 4-H Coord Extra Hours	0	2,500	699	1,800	1,800
571.23.10.0007 Challenge Coordinator	5,117	0	0	0	0
571.23.20.0000 Personnel Benefits	14,299	0	0	0	0
571.23.20.0001 FICA & Medicare	0	2,524	2,063	2,663	2,663
571.23.20.0002 Dept of Labor & Industries	0	229	182	249	249
571.23.20.0003 Retirement/PERS	0	2,733	1,998	2,211	2,211
571.23.20.0006 Medical Insurance	0	6,840	5,686	7,819	7,819
571.23.20.0020 Medical Reimbursement	1,055	606	550	550	550
571.23.21.0000 Leave Expense	3,120	0	0	0	0
571.23.25.0049 Single Day Meals	34	0	0	0	0

General Fund Expenditures
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<u>Account Number</u>	<u>2008 Actuals</u>	<u>2009 Adjusted Budget</u>	<u>2009 Actuals</u>	<u>10 3B Prelim: Levy Lift</u>	<u>2010 4B PH: Levy Lift</u>
571.23.31.0000 Supplies - 4H	2,142	1,901	22	1,901	1,901
571.23.41.0000 Professional Services - 4H	0	2,938	1,900	2,938	2,938
571.23.41.0001 Contract with WSU - 4H Ext Agent	21,070	0	7,568	0	0
571.23.41.0007 WSU Challenge Coordinator	0	7,245	0	0	0
571.23.43.1000 Travel Within County - 4H	183	550	0	578	578
571.23.43.2000 Travel Outside County	196	250	768	250	250
571.23.44.0004 Advertising - 4H	198	325	0	325	325
571.23.49.0030 Conference Registration	322	0	160	0	0
Total County Agent	232,477	213,774	173,616	198,066	202,542
46 District Court/Probation					
512.40.10.0001 Judge (77% State Judge)	105,278	109,116	90,931	109,116	109,117
512.40.10.0002 District Ct Administrator	54,290	70,639	58,865	73,128	73,126
512.40.10.0003 L&J Asst V	37,384	46,983	38,721	48,778	48,776
512.40.10.0005 L&J Asst V	36,717	46,983	38,775	48,778	48,776
512.40.10.0006 L&J Asst IV .50 FTE	20,435	20,064	25,914	31,280	43,382
512.40.10.0008 L&J Asst V	35,267	49,304	42,756	51,036	51,031
512.40.10.0025 Overtime	0	100	99	0	0
512.40.10.0099 Reclasse Wages	0	6,336	0	0	0
512.40.10.0100 Judge Pro Tem	1,838	4,000	2,955	3,972	3,972
512.40.20.0000 Personnel Benefits	98,409	0	0	0	0
512.40.20.0001 FICA & Medicare	0	26,032	22,531	27,306	28,230
512.40.20.0002 Dept of Labor & Industries	0	1,517	1,227	1,809	1,809
512.40.20.0003 Retirement/PERS	0	23,330	21,306	22,077	22,812
512.40.20.0006 Medical Insurance	0	36,158	28,332	39,685	39,685
512.40.20.0009 Unemployment	84	0	0	0	0
512.40.20.0020 Medical Reimbursement	4,738	3,025	2,581	3,300	3,300
512.40.21.0000 Leave Expense	17,477	0	0	0	0
512.40.31.0000 Office Supplies	2,949	4,000	4,704	4,000	4,000
512.40.31.0005 Food for Meetings	235	0	0	0	0
512.40.35.0000 Small Tools and Minor Equipment	0	0	190	0	0
512.40.41.0002 Juror Fees	4,448	6,000	4,608	6,000	6,000

General Fund Expenditures
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<i>Account Number</i>	<i>2008 Actuals</i>	<i>2009 Adjusted Budget</i>	<i>2009 Actuals</i>	<i>10 3B Prelim: Levy Lift</i>	<i>2010 4B PH: Levy Lift</i>
512.40.41.0004 Witness Fees	520	500	409	500	500
512.40.41.0005 Judge Pro Tem Fees	1,172	0	0	0	0
512.40.41.0006 Filing Fees	840	800	690	800	800
512.40.41.0007 Interpreter Services	25	0	0	0	0
512.40.42.0010 Postage	2,313	3,000	1,376	3,000	3,000
512.40.42.0020 Telephone	992	1,200	523	1,200	1,200
512.40.42.0030 Cell Phones	500	0	227	0	0
512.40.43.2000 Travel Outside County	448	0	83	0	0
512.40.44.0000 Advertising	136	0	0	0	0
512.40.46.0000 L&I - Jurors	280	300	226	300	300
512.40.48.0000 Repairs & Maintenance	778	1,480	949	1,480	1,480
512.40.49.0010 Prof Assoc Dues	1,000	0	900	800	800
512.40.49.0020 Subscriptions & Publications	1,953	711	234	711	711
512.40.49.0030 Conference Registrations	150	0	165	0	0
512.40.49.0090 Licenses Permits & Fees	60	0	86	0	0
512.40.64.0000 PC Machinery/Equipment	400	5,295	5,952	0	0
512.40.64.0001 Trial Court Improvement	0	0	2,580	0	0
512.40.91.5020 IS - Data Processing Charges	29,229	26,552	20,562	0	29,441
512.42.10.0004 Bailiff	2,714	7,668	3,702	0	0
512.42.10.0006 Jury Manager - .50 FTE	11,787	20,065	9,126	0	0
512.42.20.0000 Personnel Benefits - Jury	4,603	0	0	0	0
512.42.20.0001 FICA & Medicare - Jury	0	2,080	741	0	0
512.42.20.0002 Dept of Labor & Industries - Jury	0	212	86	0	0
512.42.20.0003 Retirement/PERS - Jury	0	1,364	511	0	0
512.42.20.0006 Medical Insurance - Jury	0	2,391	821	0	0
512.42.20.0020 Medical Reimbursement - Jury	0	275	0	0	0
512.42.21.0000 Leave Expense - Jury	1,049	0	0	0	0
512.80.10.0001 L&J Asst IV .5 FTE - Indigent Defense	17,466	22,234	17,916	23,016	23,016
512.80.20.0000 Personnel Benefits - Indig Def	8,525	0	0	0	0
512.80.20.0001 FICA & Medicare - Indig Def	0	1,668	1,374	1,682	1,682
512.80.20.0002 Dept of Labor & Industries - Indig Def	0	143	104	156	156
512.80.20.0003 Retirement/PERS - Indig Def	0	1,512	1,310	1,406	1,406

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512.80.20.0006 Medical Insurance - Indig Def	0	2,391	2,125	2,738	2,738
512.80.20.0020 Medical Reimbursement - Indig Def	0	275	0	275	275
512.80.21.0000 Leave Expense - Indig Def	1,571	0	0	0	0
512.80.31.0000 Office Supplies - Indig Def	31	0	0	0	0
512.80.41.0000 Prof Evaluation - Indig Def	300	0	0	0	0
512.80.42.0010 Postage - Indig Def	0	150	0	150	150
512.80.49.0090 Permits license & fees - Indig def	0	30	30	30	30
523.30.10.0001 L&J Assist III .5 FTE - Probation	18,730	21,106	17,771	21,852	21,851
523.30.10.0002 Adult Probation Officer	52,077	60,430	50,358	62,556	62,558
523.30.20.0000 Personnel Benefits - Prob	32,997	0	0	0	0
523.30.20.0001 FICA & Medicare - Prob	0	6,115	4,960	6,186	6,186
523.30.20.0002 Dept of Labor & Industries - Prob	0	428	343	467	467
523.30.20.0003 Retirement/PERS - Prob	0	1,435	5,713	6,977	6,970
523.30.20.0005 Retirement/PSERS - Prob	0	5,218	0	0	0
523.30.20.0006 Medical Insurance - Prob	0	14,777	12,544	17,787	17,787
523.30.20.0020 Medical Reimbursement - Prob	0	1,100	610	1,100	1,100
523.30.21.0000 Leave Expense - Prob	7,300	0	0	0	0
523.30.31.0000 Office Supplies - Prob	108	830	324	830	830
523.30.42.0010 Postage - Prob	38	0	0	0	0
523.30.42.0020 Telephone - Prob	104	200	179	200	200
523.30.42.0030 Cell Phones - Prob	364	400	369	400	400
523.30.43.1000 Travel in County - Prob	0	0	141	0	0
523.30.43.2000 Travel Out of County - Prob	309	430	430	0	0
523.30.49.0010 Professional Assoc Dues - Prob	0	25	25	25	25
523.30.49.0030 Conference Registration - Prob	0	125	125	0	0
523.30.49.0040 Staff Training - Prob	150	0	0	0	0
597.12.00.0000 Tr to Treas Trust - Trial Ct Improvmt	0	19,000	9,544	19,000	19,000
Total District Court/Probation	620,568	687,502	560,739	645,889	689,075
49 Election Reserve					
511.70.10.0001 Elections Supervisor	42,109	47,451	39,257	51,155	51,156
511.70.10.0003 Elections Assistant	34,132	30,897	25,169	44,361	44,365

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511.70.10.0010 Election Workers	284	3,000	996	8,424	8,425
511.70.10.0025 Overtime	7,532	1,992	271	3,157	3,157
511.70.10.0099 WRONG ELECT WORKER ACCT - DO NOT L	11,074	0	0	0	0
511.70.20.0000 Personnel Benefits	24,313	0	0	0	0
511.70.20.0001 FICA & Medicare	0	6,250	4,844	8,036	8,036
511.70.20.0002 Dept of Labor & Industries	0	543	401	730	730
511.70.20.0003 Retirement/PERS	0	5,463	4,549	6,026	6,026
511.70.20.0006 Medical Insurance	0	9,565	7,981	10,949	10,949
511.70.20.0020 Medical Reimbursement	752	1,100	517	1,100	1,100
511.70.21.0000 Leave Expense	2,745	0	0	0	0
511.70.25.0049 Single Day Meals	181	100	140	96	96
511.70.31.0001 Supplies - Elections	4,136	500	2,206	500	500
511.70.31.0002 Supplies - Voter Reg	6,367	3,000	0	3,000	3,000
511.70.31.0003 Office Supplies	569	500	799	500	500
511.70.35.0000 Small Tools & Minor Equipment	262	400	0	400	400
511.70.35.0001 Minor Computer S/W & Eqpmt	530	0	154	0	0
511.70.41.0002 Prof Svcs - Voters Pamphlet	2,953	1,500	0	1,500	1,500
511.70.41.0003 Prof Svcs - Ballot Design	2,786	0	0	0	0
511.70.42.0011 Postage - Elections	8,206	1,092	3,376	1,092	1,092
511.70.42.0012 Postage - Voter Reg	1,172	5,000	455	7,000	7,000
511.70.42.0021 Telephone - Elections	31	0	19	0	0
511.70.42.0022 Telephone - Voter Reg	34	0	8	0	0
511.70.43.1000 Travel Within County	44	100	27	100	100
511.70.43.2000 Travel Outside County	2,401	1,000	3,510	1,000	1,000
511.70.44.0000 Advertising	1,707	500	250	500	500
511.70.45.0002 DFM Voter Reg System Lease	19,386	20,743	20,743	21,780	21,780
511.70.48.0001 Repairs & Maintenance	709	300	129	300	300
511.70.48.0002 Hart Ballot System Maint Contract	11,924	6,000	6,471	6,730	6,730
511.70.48.0004 Election Trust Contract	0	2,979	2,979	3,128	3,128
511.70.48.0005 Zipcode Update ZP4 Maint Contract	528	1,200	739	650	650
511.70.49.0020 Subscriptions & Publications	347	369	369	369	369
511.70.49.0030 Conference Registrations	1,323	495	1,530	495	495

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511.70.49.0050 Printing Ballots	0	8,000	3,748	15,000	15,000
511.70.49.0055 Other Printing & Copying	269	0	0	0	0
511.70.91.5020 IS - Data Processing Charges	18,492	11,183	8,660	0	13,229
511.70.98.0000 Interfund repair charges	0	0	545	0	0
Total Election Reserve	207,298	171,222	140,842	198,078	211,313
52 General Administration					
508.00.00.0911 Available for YE Emergencies	0	1,219	0	10,000	10,000
511.13.31.0000 Hrgs Exam Office Supplies	0	100	0	100	100
511.13.35.0000 Hrgs Exam Small Tools/Eqpmt	0	100	0	100	100
511.13.41.0000 Hearings Examiner	51,500	53,045	44,204	55,697	55,697
511.13.41.0001 Hrgs Exam Pro Tems	1,010	2,000	0	2,000	2,000
511.13.44.0000 Hrgs Exam Advertising	0	50	0	50	50
512.80.41.0100 Public Defender Contract	171,384	162,773	147,828	162,773	162,773
512.80.41.0200 PD Prof Services	4,930	2,500	0	2,500	2,500
512.80.41.0300 PD not under Contract	65,424	75,000	55,172	75,000	75,000
512.80.41.0400 PD Invest'rs & Witnesses	1,223	10,000	1,140	10,000	10,000
512.80.41.0700 PD Civil Commitment	2,058	7,500	3,494	7,500	7,500
512.80.42.0020 PD Telephone	701	600	201	600	600
512.88.10.0001 Temp Social Worker - HB 1542 SP	417	6,656	0	6,656	6,656
512.88.20.0000 Personnel Benefits	33	532	0	552	552
512.88.41.0000 PD - HB 1542 SP	2,754	11,064	7,829	11,064	11,536
514.23.41.0000 State Audit	72,529	75,000	73,834	78,750	78,750
517.62.46.0000 L&I Safety Budget	10,442	7,500	3,445	7,500	7,500
519.90.20.0009 Unemployment	0	28,722	24,416	0	0
519.90.20.0020 Sec 125 Admin Fees	2,351	3,700	3,387	3,700	3,700
519.90.20.0046 ARRA COBRA payments	0	0	22,689	0	0
519.90.31.0001 Coffee & Tea for all Depts	2,825	0	0	0	0
519.90.31.0002 Copy Machine Supplies	15,972	15,000	12,062	15,000	15,000
519.90.31.0004 Postage Machince Supplies	902	1,000	635	1,000	1,000
519.90.31.0006 Map Machine/Plotter Paper	388	500	0	500	500
519.90.31.0010 Employee Recognition	396	0	0	0	0

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519.90.41.0002 Prof Services - Paper Shredding	634	1,500	400	1,500	1,500
519.90.41.5000 Fire Marshall Inspections	0	250	0	250	250
519.90.42.0002 Fax Machine Calls	1,728	1,500	2,207	1,500	1,500
519.90.43.0000 Ferry Ticket Fund	556	0	207-	0	0
519.90.45.0001 Rent Treas Postage Meter	775	1,000	776	1,000	1,000
519.90.45.0002 Microfiche Storage	120	120	37	120	120
519.90.45.0003 Rent Auditor Postage Meter	1,473	4,000	1,377	4,000	4,000
519.90.45.0005 Rent - County Fair Booth	0	0	662	0	0
519.90.46.0000 Liability Insur - All Depts	173,054	175,562	202,654	220,308	222,511
519.90.46.0002 Prop/Hull Ins - All Depts	32,081	33,684	30,875	33,652	31,409
519.90.46.0003 Disability Board	7,319	7,000	6,306	5,000	5,000
519.90.46.0004 Long-Term Disability Insur	785	800	654	800	800
519.90.47.0000 Food Bank OPALCO	1,184	0	0	0	0
519.90.48.0000 Copy Machine Maint	26,110	30,000	24,032	30,000	30,000
519.90.48.0011 Map Machine Maint	2,448	1,000	0	1,000	1,000
519.90.48.0012 Aud Post Machine Maint	574	1,000	1,811	1,000	1,000
519.90.48.0013 Treas Post Machine Maint	2,593	2,000	2,574	2,000	2,000
519.90.48.0014 Printer Maint	0	0	110	0	0
519.90.49.0010 WA Assoc of Co Officials	3,846	3,925	3,271	4,005	4,005
519.90.49.0050 Printing & Binding of Co Code	8,113	6,000	4,127	0	6,000
519.90.49.0090 Permits licenses & fees	0	0	891	0	0
519.90.50.0000 Northwest Region LEARN	14,028	14,000	14,492	15,048	15,048
519.90.64.0000 General - copiers/equip/postage meter	1,140	10,000	7,566	4,270	4,270
519.90.91.5020 IS - Data Processing Charges	0	0	0	517,480	0
525.30.41.0001 IOSA Contract	8,000	8,000	8,000	8,000	8,000
525.30.41.0002 IOSA Donations	120	0	300	0	0
574.20.41.1001 Youth/SJI Parks & Rec	17,900	0	0	0	0
574.20.41.3001 Youth/Lopez Special Friends	2,000	0	0	0	0
574.20.41.3002 Youth/Lopez Kids Work	5,000	5,000	5,000	0	0
597.00.00.1091 To Parks - Youth/OIRP	12,500	0	0	0	0
597.00.00.1092 To Parks - Youth/Admin	4,000	0	0	0	0
597.14.00.1261 To Capital Reserves	0	0	0	25,000	25,000

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Total	General Administration	735,320	770,902	718,251	1,326,975	815,927
55	Health & Community Services					
555.00.10.0004	Department Assistant - DA II	688	0	816	0	0
555.00.10.0020	Community Services Manager	56,429	38,673	41,447	0	35,079
555.00.10.0021	SJ Sr Coordinator	16,449	28,848	9,367	47,717	26,722
555.00.10.0022	Orcas Sr Coordinator	22,086	20,036	15,558	40,668	21,258
555.00.10.0023	Lopez Sr Coordinator	17,097	23,140	10,582	0	26,845
555.00.10.0026	Orcas Dept Asst - DA II	13,436	18,831	12,758	17,976	17,978
555.00.10.0027	Lopez Dept Asst - DA I	10,229	3,004	8,649	0	0
555.00.10.0028	SJ Dept Asst - DA I	17,827	15,620	13,061	25,272	20,756
555.00.20.0001	FICA & Medicare	0	0	1,923	9,564	10,728
555.00.20.0002	Dept of Labor & Industries	0	0	87	897	880
555.00.20.0003	Retirement	0	0	1,174	8,032	9,072
555.00.20.0006	Medical Insurance	0	0	4,600	34,664	34,986
555.00.20.0020	Medical Reimbursement	0	0	0	3,300	3,300
555.00.20.0041	Volunteer Benefits - USE 46.0000	189-	0	0	0	0
555.00.20.5850	Fringe Distribution	88,694	53,945	51,061	0	0
555.00.21.0000	Leave Expense	15,814	0	0	0	0
555.00.31.0100	Office Supplies/Admin	30	0	170	0	0
555.00.31.0200	Office Supplies/Centers	1,327	1,500	986	1,500	1,500
555.00.31.0201	Paper/Newsletters	559	800	691	800	800
555.00.31.0204	Repair & Maintenance Supplies	0	110	50	110	110
555.00.31.0260	Operating Supplies	0	800	14	800	800
555.00.32.0000	Fuel consumed	1,134	0	134	0	0
555.00.35.0000	Small Tool & Minor Equipment	1,228	440	437	440	440
555.00.41.0340	Professional Services	540	500	0	500	500
555.00.42.0010	Postage	193	0	37	0	0
555.00.42.0011	Postage - Admin	18	450	0	450	450
555.00.42.0012	Postage - Centers	0	1,000	0	1,000	1,000
555.00.42.0020	Telephone	1,637	0	1,941	0	0
555.00.42.0021	Phones - Admin	0	100	0	100	100

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<i>Account Number</i>	<i>2008 Actuals</i>	<i>2009 Adjusted Budget</i>	<i>2009 Actuals</i>	<i>10 3B Prelim: Levy Lift</i>	<i>2010 4B PH: Levy Lift</i>
555.00.42.0022 Phone - Centers	2,812	1,300	1,077	1,300	1,300
555.00.43.1000 Travel within County	80	0	58	0	0
555.00.43.1001 Travel Within County - Admin	25	100	0	100	100
555.00.43.1002 Travel Within County - Centers	0	100	0	100	100
555.00.43.2001 Travel Outside County - Admin	28	100	115	100	100
555.00.43.2002 Travel Outside County - Centers	94	200	0	200	200
555.00.44.0300 Advertising	103	87	0	87	87
555.00.45.0000 Operating Rentals and Leases	3,787	0	148	0	0
555.00.45.0200 Rent/Centers	12,792	13,300	11,726	13,300	13,300
555.00.46.0000 L&I - Volunteers	1,165	1,000	1,013	1,000	1,000
555.00.47.0200 Utilities/Centers	1,514	2,000	1,213	2,000	2,000
555.00.48.0200 Repair and Maintenance/Centers	862	0	0	0	0
555.00.49.0040 Staff Training	0	0	160	0	0
555.00.49.0050 Printing and Binding	124	800	0	800	800
555.00.49.0090 Licenses Permits & Fees	123	0	30	0	0
562.10.41.0000 Professional Services	16,284	13,000	5,700	22,650	22,650
562.10.43.0001 Health Officer Travel	217	7,950	0	12,000	12,000
562.10.43.1000 Travel Within County	0	500	53	500	500
562.10.43.2000 Travel Outside County	8,610	500	4,574	500	500
562.10.49.0030 Conference Registrations	55	500	0	500	500
562.10.91.5020 IS - Data Processing Charges	82,734	70,453	54,559	0	81,782
562.10.91.5030 IS - GIS Charges	1,965	0	0	0	0
562.11.10.0001 Director	38,246	29,908	31,478	62,936	31,470
562.11.10.0002 Office Manager	38,385	39,967	28,970	41,372	41,375
562.11.10.0099 Salaries and Wages	61	0	0	0	0
562.11.20.0001 FICA & Medicare	0	0	790	8,256	5,634
562.11.20.0002 Dept of Labor & Industries	0	0	35	435	332
562.11.20.0003 Retirement	0	0	569	6,738	4,633
562.11.20.0006 Medical Insurance	0	0	1,283	10,950	9,132
562.11.20.0020 HCS Medical Reimbursement	21,634	16,971	12,319	14,850	14,850
562.11.20.5850 Fringe Distribution	35,195	18,775	26,683	0	0
562.11.21.0000 Leave Expense	7,059	0	0	0	0

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<i>Account Number</i>	<i>2008 Actuals</i>	<i>2009 Adjusted Budget</i>	<i>2009 Actuals</i>	<i>10 3B Prelim: Levy Lift</i>	<i>2010 4B PH: Levy Lift</i>
562.11.25.0049 Single Day Meals	17	0	22	0	0
562.11.31.0011 Office Supplies	4,835	4,000	3,384	4,000	4,000
562.11.42.0010 Postage	3,642	3,200	2,053	3,200	3,200
562.11.42.0020 Telephone	3,266	4,000	2,830	4,000	4,000
562.11.42.0030 Cell Phones	0	0	259	0	0
562.11.43.1000 Travel within County	158	200	0	200	200
562.11.43.2000 Travel outside County	2,167	2,000	1,207	2,000	2,000
562.11.44.0010 ADVERTISING	220	400	0	400	400
562.11.45.0000 Box Rent	98	0	175	0	0
562.11.45.0010 Rent	4,002	3,625	4,297	3,625	3,625
562.11.46.0010 INSURANCE	0	600	0	600	600
562.11.48.0010 REPAIR AND MAINTENANCE	24	200	0	200	200
562.11.48.0011 VEHICLE REPAIR AND MAINTENANCE	0	100	0	100	100
562.11.49.0010 Professional Association Dues	742	800	773	800	800
562.11.49.0020 Subscriptions & Publications	61	0	0	0	0
562.11.49.0030 Conference Registrations	325	300	122	300	300
562.11.49.0050 Printing & Copying	353	400	50	400	400
562.11.49.0090 Licenses Permits & Fees	50	0	0	0	0
562.20.10.0005 Department Assistant - DA II	15,869	23,003	12,935	0	0
562.20.10.0007 Department Assistant - DA II	23,178	7,709	13,114	15,772	15,771
562.20.10.0010 Health Services Manager	18,669	56,159	11,970	44,309	44,308
562.20.10.0011 Public Health Nurse II	0	25,041	0	25,957	25,957
562.20.10.0012 Public Health Nurse II	233	9,578	245	9,910	9,910
562.20.10.0013 Public Health Nurse	0	0	0	20,719	20,717
562.20.10.0014 Public Health Nurse	405	11,531	0	0	0
562.20.10.0015 Public Health Nurse II	0	0	167	21,327	21,329
562.20.10.0016 Health Nurse II	0	29,810	0	0	0
562.20.10.0019 Public Health Social Worker	20,352	28,466	17,365	37,707	37,711
562.20.20.0001 FICA & Medicare	0	0	743	12,948	12,971
562.20.20.0002 Dept of Labor & Industries	0	0	31	877	876
562.20.20.0003 Retirement	0	0	531	10,721	10,721
562.20.20.0006 Medical Insurance	0	0	1,564	31,702	30,352

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562.20.20.5850 Fringe Distribution	29,749	44,732	24,544	0	0
562.20.21.0000 Leave Expense	5,892	0	0	0	0
562.20.25.0049 Single Day Meals	0	0	34	0	0
562.20.31.0000 Supplies	0	0	101	0	0
562.20.31.0011 Supplies	205	0	0	0	0
562.20.31.0021 OFFICE SUPPLIES	0	200	0	200	200
562.20.31.0022 Operating Supplies	4,774	4,000	1,322	4,000	4,000
562.20.31.0023 Vaccines Purchased	40,935	29,104	10,075	29,104	29,104
562.20.35.0000 Small Tools & Minor Equipment	440	200	328	200	200
562.20.41.0000 PROFESSIONAL SERVICES	60	2,000	5,803	2,000	2,000
562.20.42.0020 Telephone - Orcas	2,360	600	438	600	600
562.20.43.1000 Travel within County	2,425	2,500	506	2,500	2,500
562.20.43.2000 Travel outside County	1,019	600	90	600	600
562.20.43.5010 Motorpool Usage- USE 43.1000 or 2000	2	0	0	0	0
562.20.44.0000 Advertising	727	100	396	100	100
562.20.45.0000 Operating Rentals and Leases	38-	100	0	100	100
562.20.46.0000 Insurance	94	100	95	100	100
562.20.48.0000 Repairs and Maintenance	2,477	735	1,620	735	735
562.20.49.0010 Professional Association Dues	180	180	180	180	180
562.20.49.0020 Subscriptions & Publications	59	0	62	0	0
562.20.49.0030 Conference Registrations	292	250	45	250	250
562.20.49.0040 Staff Training	3,983	500	0	500	500
562.20.49.0090 Licenses Permits & Fees	564	0	1,745	0	0
562.20.51.0000 Medicaid Match program admin	707	0	0	0	0
562.21.10.0010 Director of Nursing	5,652	0	4,206	0	0
562.21.10.0011 Public Health Nurse II	489	0	616	0	0
562.21.10.0012 Public Health Nurse II	1,306	0	2,229	0	0
562.21.10.0013 Public Health Nurse II	643	13,740	392	0	0
562.21.10.0014 Public Health Nurse II	404	0	547	0	0
562.21.10.0015 Public Health Nurse II	705	0	694	0	0
562.21.10.0016 Public Health Nurse II	546	0	788	31,646	31,644
562.21.10.0019 Public Health Social Worker	711	0	686	0	0

General Fund Expenditures
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<i>Account Number</i>	<i>2008 Actuals</i>	<i>2009 Adjusted Budget</i>	<i>2009 Actuals</i>	<i>10 3B Prelim: Levy Lift</i>	<i>2010 4B PH: Levy Lift</i>
562.21.20.0001 FICA & Medicare	0	0	126	2,324	2,324
562.21.20.0002 Dept of Labor & Industries	0	0	8	157	157
562.21.20.0003 Retirement	0	0	91	1,925	1,925
562.21.20.0006 Medical Insurance	0	0	261	6,280	6,280
562.21.20.5850 Fringe Distribution	3,308	4,186	6,780	0	0
562.21.21.0000 Leave Expense	1,040	0	0	0	0
562.21.41.0000 Professional Services	3,444	0	1,862	0	0
562.22.10.0010 Director of Nursing	1,300	0	1,923	0	0
562.22.10.0011 Public Health Nurse II	7,178	0	4,668	0	0
562.22.10.0012 Public Health Nurse II	6,865	0	3,475	0	0
562.22.10.0013 Public Health Nurse II	7,655	0	3,823	0	0
562.22.10.0014 Public Health Nurse II	848	0	216	0	0
562.22.10.0015 Public Health Nurse II	4,384	0	6,488	0	0
562.22.10.0016 Public Health Nurse II	7	0	28	0	0
562.22.10.0025 Overtime	52	0	0	0	0
562.22.20.0001 FICA & Medicare	0	0	563	0	0
562.22.20.0002 Dept of Labor & Industries	0	0	41	0	0
562.22.20.0003 Retirement	0	0	406	0	0
562.22.20.0006 Medical Insurance	0	0	1,148	0	0
562.22.20.5850 Fringe Distribution	25,663	0	16,836	0	0
562.22.21.0000 Leave Expense	4,249	0	0	0	0
562.22.31.0022 Supplies	0	0	20	0	0
562.22.41.0000 Professional Services	146	0	0	0	0
562.22.43.1000 Travel within County	10	0	88	0	0
562.22.43.2000 Travel outside County	328	0	94	0	0
562.22.49.0030 Conference Registrations	300	0	0	0	0
562.22.49.0090 Licenses Permits & Fees	0	0	150	0	0
562.23.10.0010 Director of Nursing	53	0	0	0	0
562.23.10.0012 Public Health Nurse II	4,238	0	434	0	0
562.23.20.0001 FICA & Medicare	0	0	12	0	0
562.23.20.0002 Dept of Labor & Industries	0	0	1	0	0
562.23.20.0003 Retirement	0	0	8	0	0

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562.23.20.0006 Medical Insurance	0	0	24	0	0
562.23.20.5850 Fringe Distribution	1,412	0	171	0	0
562.23.21.0000 Leave fringe	344	0	0	0	0
562.23.43.1000 Travel within County	95	0	0	0	0
562.23.43.2000 Travel - Outside County	86	0	0	0	0
562.24.10.0010 Director of Nursing	237	0	1,315	0	0
562.24.10.0011 Public Health Nurse II	95	0	207	0	0
562.24.10.0012 Public Health Nurse II	15	0	0	0	0
562.24.10.0013 Public Health Nurse II	1,237	0	46	0	0
562.24.10.0014 Public Health Nurse II	95	0	13	0	0
562.24.10.0015 Public Health Nurse II	14	0	1,694	0	0
562.24.10.0016 Public Health Nurse II	13	0	0	0	0
562.24.20.5850 Fringe Distribution	690	0	1,337	0	0
562.24.21.0000 leave benefit	185	0	0	0	0
562.24.25.0049 Single Day Meals	0	0	34	0	0
562.24.31.0000 Supplies	64	0	0	0	0
562.24.31.0005 Food for Meetings	0	0	78	0	0
562.24.41.0000 Professional Services - ABCD	949	0	0	0	0
562.24.43.1000 Travel within County	0	0	11	0	0
562.24.43.2000 Travel	647	0	94	0	0
562.24.45.0000 Operating Rentals and Leases	0	0	12	0	0
562.25.10.0010 Director of Nursing	945	0	439	0	0
562.25.10.0011 Public Health Nurse II	139	0	59	0	0
562.25.10.0012 Public Health Nurse II	15	0	0	0	0
562.25.10.0013 Public Health Nurse II	2,152	0	688	0	0
562.25.10.0014 Public Health Nurse II	44	0	0	0	0
562.25.10.0015 Public Health Nurse II	7	0	0	0	0
562.25.10.0019 Public Health Social Worker	39	0	0	0	0
562.25.20.0001 FICA & Medicare	0	0	21	0	0
562.25.20.0002 Dept of Labor & Industries	0	0	2	0	0
562.25.20.0003 Personnel Benefits	0	0	16	0	0
562.25.20.0006 Medical Insurance	0	0	63	0	0

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562.25.20.5850 Fringe Distribution	1,628	0	464	0	0
562.25.21.0000 Leave Benefits	405	0	0	0	0
562.25.31.0000 Supplies	0	0	650	0	0
562.25.43.1000 Travel within County	67	0	1	0	0
562.25.43.2000 Travel - Outside County	0	0	103	0	0
562.28.10.0010 Director of Nursing	209	0	732	0	0
562.28.10.0011 Public Health Nurse II	3,969	0	4,391	0	0
562.28.10.0012 Public Health Nurse II	1,722	0	1,497	0	0
562.28.10.0013 Public Health Nurse II	1,323	0	2,216	0	0
562.28.10.0014 Public Health Nurse II	272	0	340	0	0
562.28.10.0015 Public Health Nurse II	3,061	0	1,737	0	0
562.28.10.0019 Public Health Nurse II	0	0	46	0	0
562.28.20.0001 FICA & Medicare	0	0	217	0	0
562.28.20.0002 Dept of Labor & Industries	0	0	16	0	0
562.28.20.0003 Retirement	0	0	162	0	0
562.28.20.0006 Medical Insurance	0	0	633	0	0
562.28.20.5850 Fringe Distribution	3,956	0	4,561	0	0
562.28.21.0000 Leave Benefits	1,162	0	0	0	0
562.28.31.0000 Operating Supplies - WIC	3	0	0	0	0
562.28.41.0000 Professional Services	696	0	0	0	0
562.28.43.1000 Travel within County	22	0	53	0	0
562.29.10.0010 Director of Nursing	1,177	0	1,090	0	0
562.29.10.0011 Public Health Nurse II	365	0	390	0	0
562.29.10.0012 Public Health Nurse II	219	0	832	0	0
562.29.10.0013 Public Health Nurse II	5,697	0	62	0	0
562.29.10.0014 Public Health Nurse II	246	0	344	0	0
562.29.10.0015 Public Health Nurse II	14	0	13	0	0
562.29.10.0016 Public Health Nurse II	8,919	0	9,424	0	0
562.29.20.0001 FICA & Medicare	0	0	225	0	0
562.29.20.0002 Dept of Labor & Industries	0	0	15	0	0
562.29.20.0003 Retirement	0	0	162	0	0
562.29.20.0006 Medical Insurance	0	0	467	0	0

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562.29.20.5850 Fringe Distribution	7,516	0	4,615	0	0
562.29.21.0000 Leave Expense	1,913	0	0	0	0
562.29.43.1000 Travel within County	688	0	198	0	0
562.29.43.2000 Travel outside County	182	0	6	0	0
562.32.10.0010 Director of Nursing	9,871	0	3,656	0	0
562.32.10.0011 Public Health Nurse II	6,215	0	2,273	0	0
562.32.10.0012 Public Health Nurse II	7,558	0	1,896	0	0
562.32.10.0013 Public Health Nurse II	5,158	0	609	0	0
562.32.10.0014 Public Health Nurse II	12,551	0	4,309	0	0
562.32.10.0015 Public Health Nurse II	4,925	0	1,443	0	0
562.32.10.0016 Public Health Nurse II	1,984	0	708	0	0
562.32.10.0019 Public Health Social Worker	0	0	59	0	0
562.32.10.0025 Overtime	294	0	0	0	0
562.32.20.0001 FICA & Medicare	0	0	282	0	0
562.32.20.0002 Dept of Labor & Industries	0	0	21	0	0
562.32.20.0003 Retirement	0	0	211	0	0
562.32.20.0006 Medical Insurance	0	0	731	0	0
562.32.20.5850 Fringe Distribution	30,720	0	5,935	0	0
562.32.21.0000 Leave Expense	5,402	0	0	0	0
562.32.31.0000 Supplies	97-	0	58	0	0
562.32.43.1000 Travel within County	249	0	0	0	0
562.32.43.2000 Travel - Outside County	0	0	44	0	0
562.33.10.0010 Director of Nursing	1,506	0	326	0	0
562.33.10.0011 Public Health Nurse II	146	0	0	0	0
562.33.10.0012 Public Health Nurse II	248	0	30	0	0
562.33.10.0014 Public Health Nurse II	615	0	797	0	0
562.33.10.0016 Public Health Nurse II	0	0	7	0	0
562.33.10.0019 Public Health Social Worker	11	0	0	0	0
562.33.10.1400 Public Health Nurse	29	0	0	0	0
562.33.20.0001 FICA & Medicare	0	0	4	0	0
562.33.20.0003 Retirement	0	0	3	0	0
562.33.20.0006 Medical Insurance	0	0	12	0	0

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562.33.20.5850 Fringe Distribution	927	0	581	0	0
562.33.21.0000 Leave Expense	276	0	0	0	0
562.34.10.0010 Director of Nursing	777	0	462	0	0
562.34.10.0011 Public Health Nurse II	978	0	784	0	0
562.34.10.0012 Public Health Nurse II	219	0	212	0	0
562.34.10.0013 Public Health Nurse II	703	0	302	0	0
562.34.10.0014 Public Health Nurse II	1,199	0	1,335	0	0
562.34.10.0015 Public Health Nurse II	29	0	282	0	0
562.34.10.0016 Public Health Nurse II	74	0	0	0	0
562.34.20.0001 FICA & Medicare	0	0	21	0	0
562.34.20.0002 Dept of Labor & Industries	0	0	1	0	0
562.34.20.0003 Retirement	0	0	15	0	0
562.34.20.0006 Medical Insurance	0	0	46	0	0
562.34.20.5850 Fringe Distribution	1,755	0	1,721	0	0
562.34.21.0000 Leave Expense	463	0	0	0	0
562.34.31.0000 Supplies - Vaccines	0	0	72	0	0
562.34.41.0000 Professional Services	77	0	108	0	0
562.35.42.0020 Telephone	0	0	41	0	0
562.39.10.0010 Director of Nursing	3,263	0	5,209	0	0
562.39.10.0011 Public Health Nurse II	102	0	97	0	0
562.39.10.0012 Public Health Nurse II	306	0	228	0	0
562.39.10.0013 Public Health Nurse II	144	0	68	0	0
562.39.10.0014 Public Health Nurse II	10,175	0	5,066	20,174	20,172
562.39.10.0015 Public Health Nurse II	29	0	40	0	0
562.39.10.0016 Public Health Nurse II	0	0	112	0	0
562.39.10.0019 Public Health Social Worker	11	0	0	0	0
562.39.20.0001 FICA & Medicare	0	0	49	1,385	1,385
562.39.20.0002 Dept of Labor & Industries	0	0	3	58	58
562.39.20.0003 Retirement	0	0	37	1,232	1,232
562.39.20.0006 Medical Insurance	0	0	112	4,617	4,617
562.39.20.5850 Fringe Distribution	7,395	0	6,429	0	0
562.39.21.0000 Leave Expense	1,731	0	0	0	0

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562.39.43.1000 Travel within County	0	0	27	0	0
562.39.43.2000 Travel out of county	300	0	20	0	0
562.41.10.0010 Director of Nursing	105	0	161	0	0
562.41.10.0011 Public Health Nurse II	161	0	81	0	0
562.41.10.0014 Public Health Nurse II	206	0	53	0	0
562.41.10.0015 Public Health Nurse II	263	0	178	0	0
562.41.10.0016 Public Health Nurse II	0	0	14	0	0
562.41.10.0019 Public Health Social Worker	29	0	0	0	0
562.41.10.1200 Public Health Nurse	389	0	0	0	0
562.41.20.5850 Fringe Distribution	478	0	227	0	0
562.41.21.0000 leave benefit	128	0	0	0	0
562.43.10.0010 Director of Nursing	160	0	178	0	0
562.43.10.0019 Public Health Social Worker	623	0	707	0	0
562.43.20.0001 FICA & Medicare	0	0	5	0	0
562.43.20.0003 Retirement	0	0	4	0	0
562.43.20.0006 Medical Insurance	0	0	8	0	0
562.43.20.5850 Fringe Distribution	213	0	352	0	0
562.43.21.0000 Leave Benefits	54	0	0	0	0
562.43.43.2000 Travel outside County	0	0	1,044	0	0
562.44.10.0010 Public Health Nurse	0	0	70	0	0
562.44.10.0016 Public Health Nurse	0	0	776	0	0
562.44.20.5850 Personnel Benefits	0	0	381	0	0
562.44.41.0000 Professional Services	0	0	1,670	0	0
562.45.10.0012 Public Health Nurse II	44	0	0	0	0
562.45.20.5850 Fringe Distribution	14	0	0	0	0
562.49.10.0013 Public Health Nurse II	13	0	0	0	0
562.49.20.5850 Fringe Distribution	8	0	0	0	0
562.49.21.0000 leave benefit	2	0	0	0	0
562.49.25.0049 Single Day Meals	0	0	34	0	0
562.50.10.0004 Department Assistant - DA II	25,804	38,059	18,571	39,396	39,401
562.50.10.0005 Department Assistant - DA II	14,506	0	13,999	23,835	23,837
562.50.10.0050 Environmental Health Manager	19,999	62,194	15,168	64,365	64,363

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562.50.10.0051 Envir Health Spec.	0	47,410	0	0	0
562.50.10.0052 Envir Health Spec.	0	28,863	0	25,618	25,619
562.50.10.0053 Envir Health Spec.	0	30,924	0	0	0
562.50.20.0001 FICA & Medicare	0	0	948	11,272	11,272
562.50.20.0002 Dept of Labor & Industries	0	0	72	898	898
562.50.20.0003 Retirement	0	0	683	9,341	9,342
562.50.20.0006 Medical Insurance	0	0	1,928	26,921	26,921
562.50.20.5850 Fringe Distribution - Envir Health	31,797	66,075	22,948	0	0
562.50.21.0000 Leave Expense - Envir Health	5,235	0	0	0	0
562.50.25.0049 Single Day Meals	146	0	22	0	0
562.50.31.0031 Office Supplies - Envir Health	0	250	0	250	250
562.50.31.0032 Operating Supplies - Envir Health	3,079	2,000	656	2,000	2,000
562.50.32.0000 Fuel consumed	1,044	0	307	0	0
562.50.34.0030 Water Sample Bottles For Resale	3,456	0	0	0	0
562.50.35.0000 Small Tools & Equipment - Envir Health	0	500	550	500	500
562.50.41.0000 Hydrogeoloist Professional Services	0	0	1,212	250	250
562.50.43.1000 Travel Within County - Envir Health	4,715	4,000	4,378	4,000	4,000
562.50.43.2000 Travel Outside County - Envir Health	2,521	1,000	1,013	1,000	1,000
562.50.43.5010 Motorpool Usage- USE 43.1000 or 2000	1,762	0	0	0	0
562.50.44.0000 Advertising	517	0	0	0	0
562.50.44.0030 Advertising - Envir Health	0	500	0	500	500
562.50.45.0000 Rent - Envir Health	820	500	440	500	500
562.50.48.0000 Repairs and Maintenance	0	0	164	0	0
562.50.49.0010 Professional Assoc Dues - Envir Health	450	500	150	500	500
562.50.49.0030 Conference Registrations - Envir Health	1,125	0	315	0	0
562.52.10.0050 Environmental Health Manager	8,814	0	5,729	0	0
562.52.10.0052 Envir Health Spec.	0	0	1,283	0	0
562.52.10.0054 Environmental Health Specialist	24,184	0	10,239	0	0
562.52.20.0001 FICA & Medicare	0	0	287	0	0
562.52.20.0002 Dept of Labor & Industries	0	0	17	0	0
562.52.20.0003 Retirement	0	0	208	0	0
562.52.20.0006 Medical Insurance	0	0	783	0	0

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<i>Account Number</i>	<i>2008 Actuals</i>	<i>2009 Adjusted Budget</i>	<i>2009 Actuals</i>	<i>10 3B Prelim: Levy Lift</i>	<i>2010 4B PH: Levy Lift</i>
562.52.20.5850 Fringe Distribution	11,056	0	8,392	0	0
562.52.21.0000 Leave Expense	2,911	0	0	0	0
562.54.10.0025 Overtime	43	0	0	0	0
562.54.10.0050 Environmental Health Manager	4,333	0	5,718	0	0
562.54.10.0051 Environmental Health Specialist	45,901	0	36,667	72,405	49,099
562.54.20.0001 FICA & Medicare	0	0	785	5,362	3,579
562.54.20.0002 Dept of Labor & Industries	0	0	40	430	244
562.54.20.0003 Retirement	0	0	572	4,421	2,998
562.54.20.0006 Medical Insurance	0	0	1,520	13,269	7,795
562.54.20.0009 Unemployment	0	0	477	0	0
562.54.20.5850 Fringe Distribution	25,466	0	18,724	0	0
562.54.21.0000 Leave Expense	3,558	0	0	0	0
562.56.10.0050 Environmental Health Manager	8,397	0	5,613	0	0
562.56.10.0053 Environmental Health Specialist	24,184	0	21,917	29,796	29,796
562.56.10.0054 Environmental Health Specialist	3,303	0	1,979	0	0
562.56.20.0001 FICA & Medicare	0	0	430	2,116	2,116
562.56.20.0002 Dept of Labor & Industries	0	0	29	156	156
562.56.20.0003 Retirement	0	0	320	1,813	1,813
562.56.20.0006 Medical Insurance	0	0	1,308	7,819	7,819
562.56.20.5850 Fringe Distribution	22,625	0	13,396	0	0
562.56.21.0000 Leave Expense	3,259	0	0	0	0
562.58.10.0050 Environmental Health Manager	711	0	145	0	0
562.58.10.0051 Environmental Health Specialist	1,822	0	511	0	0
562.58.10.2500 Salaries and Wages	72	0	0	0	0
562.58.20.5850 Fringe Distribution	869	0	276	0	0
562.58.21.0000 Leave Expense	167	0	0	0	0
562.59.10.0050 Environmental Health Manager	509	0	1,297	0	0
562.59.20.0001 FICA & Medicare	0	0	26	0	0
562.59.20.0002 Dept of Labor & Industries	0	0	2	0	0
562.59.20.0003 Retirement	0	0	19	0	0
562.59.20.0006 Medical Insurance	0	0	51	0	0
562.59.20.5850 Fringe Distribution	166	0	437	0	0

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562.59.21.0000 Leave Expense	31	0	0	0	0
562.60.10.0051 Environmental Health Specialist	406	0	292	0	0
562.60.10.0054 Environmental Health Specialist	110	0	445	0	0
562.60.20.5850 Fringe Distribution	182	0	313	0	0
562.60.21.0000 leave benefit	39	0	0	0	0
562.60.43.1000 Travel within County	195	0	87	0	0
562.61.31.0000 Supplies	0	0	4	0	0
562.61.31.0005 Food For Meetings	0	0	12	0	0
562.61.41.0000 Professional Services	18,511	0	1,306-	0	0
562.71.10.0002 Office Manager	2,300	0	1,816	0	0
562.71.20.0001 FICA & Medicare	0	0	23	0	0
562.71.20.0002 Dept of Labor & Industries	0	0	2	0	0
562.71.20.0003 Retirement	0	0	16	0	0
562.71.20.0006 Medical Insurance	0	0	49	0	0
562.71.20.5850 Fringe Distribution	847	0	763	0	0
562.71.21.0000 Leave Expense	230	0	0	0	0
562.71.31.0000 Supplies	107	0	0	0	0
562.88.10.0001 Director	0	0	908	0	0
562.88.10.0002 Office Manager	0	0	277	0	0
562.88.10.0004 Department Assistant - DA II	0	0	170	0	0
562.88.10.0005 Salaries and Wages	0	0	72	0	0
562.88.10.0006 Department Assistant - DA II	0	0	287	0	0
562.88.10.0007 Department Assistant - DA II	0	0	99	0	0
562.88.10.0010 Director of Nursing	674	0	3,104	0	0
562.88.10.0011 Public Health Nurse II	343	0	285	0	0
562.88.10.0012 Public Health Nurse II	751	0	350	0	0
562.88.10.0013 Public Health Nurse II	329	0	459	0	0
562.88.10.0015 Public Health Nurse II	0	0	316	0	0
562.88.10.0016 Public Health Nurse II	185	0	28	0	0
562.88.10.0019 Public Health Social Worker	150	0	29	0	0
562.88.10.0023 Lopez Sr Coordinator	0	0	24	0	0
562.88.10.0050 Environmental Health Manager	0	0	1,362	0	0

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562.88.20.5850 Fringe Distribution	860	0	3,513	0	0
562.88.21.0000 LEAVE	229	0	0	0	0
562.88.42.0030 Cell Phones	0	0	575	0	0
562.88.43.1000 Travel within County	14	0	28	0	0
562.88.43.2000 Travel - Out of County	0	0	230	0	0
564.10.10.0001 Director	21,989	30,891	18,817	0	31,470
564.10.10.0006 Department Assistant - DA II	18,050	22,250	11,886	19,612	19,615
564.10.20.0000 Personnel Benefits	12	0	0	0	0
564.10.20.0001 FICA & Medicare	0	0	602	1,322	3,944
564.10.20.0002 Dept of Labor & Industries	0	0	45	181	285
564.10.20.0003 Retirement	0	0	436	1,198	3,304
564.10.20.0006 Medical Insurance	0	0	1,363	7,257	9,075
564.10.20.5850 Fringe Distribution	21,296	13,515	14,037	0	0
564.10.21.0000 Leave Expense	3,484	0	0	0	0
564.11.10.0025 Overtime	58	0	0	0	0
564.11.10.0040 Mental Health Coordinator	2,673	0	871	0	0
564.11.10.0043 Financial Clerk	6,732	0	4,123	0	0
564.11.20.0001 FICA & Medicare	0	0	192	0	0
564.11.20.0002 Dept of Labor & Industries	0	0	20	0	0
564.11.20.0003 Retirement	0	0	138	0	0
564.11.20.0006 Medical Insurance	0	0	364	0	0
564.11.20.5850 Fringe Distribution	3,396	0	1,588	0	0
564.11.21.0000 leave benefit	1,035	0	0	0	0
597.53.00.0020 Transfer to Grants -- Derelict Vessels	6,062	0	0	0	0
597.62.00.0021 Transfer to Grants - CPGE	1,729	6,000	0	6,000	6,000
597.62.00.0022 Transfers to H&CS Grants	11,627	0	6,670	0	0
597.66.00.0021 Transfer to grant-Substance Abuse (ATOD)	28,000	0	0	0	0
Total Health & Community Services	1,454,396	1,095,688	932,353	1,141,508	1,209,321
58 Jail					
523.22.10.0001 Program Admin	23,743	34,211	27,446	54,054	51,971
523.22.10.0002 In-Custody Work Supervisor	49,778	59,902	49,918	63,864	61,404

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523.22.10.0004 Security - temp	0	633	0	0	0
523.22.10.0025 Overtime	3,104	2,000	475	2,098	2,017
523.22.10.0026 Holiday Pay	2,748	4,520	2,563	3,500	3,500
523.22.10.0144 Fitness Incentive	300	600	0	600	600
523.22.10.0145 Language Incentive	900	0	0	0	0
523.22.10.0146 Educational Incentive	0	0	0	1,608	1,608
523.22.20.0000 Personnel Benefits	31,376	0	0	0	0
523.22.20.0001 FICA & Medicare	0	7,106	5,702	9,131	8,792
523.22.20.0002 Dept of Labor & Industries	0	2,390	2,007	3,181	3,070
523.22.20.0003 Retirement/PERS	0	2,272	7,124	11,151	10,733
523.22.20.0005 Retirement/PSERS	0	9,414	0	0	0
523.22.20.0006 Medical Insurance	0	9,742	13,100	16,932	16,932
523.22.20.0009 Unemployment	2,305	0	9,954	0	0
523.22.20.0021 VEBA contribution	1,575	975	975	1,300	1,300
523.22.21.0000 Leave Expense	7,155	0	0	0	0
523.22.22.0000 In-Custody Employee Uniforms	200	400	0	400	400
523.22.31.0004 In-Custody Supplies	889	2,000	308	1,000	1,000
523.22.32.0000 Vehicle Fuel	2,236	2,365	0	2,365	2,365
523.22.41.0000 Professional Services	0	0	51	0	0
523.22.42.0010 Postage	148	150	271	150	150
523.22.42.0020 Telephone	209	0	23	0	0
523.22.42.0030 Cell Phone	1,361	1,000	743	1,000	1,000
523.22.46.0000 Dept of Labor & Industries - Work Crew	1,416	1,600	2,058	1,600	1,600
523.22.48.0000 Vehicle Repair	1,880	2,000	610	2,000	2,000
523.22.49.0040 In-Custody Staff Training	831	1,000	0	1,000	1,000
523.22.52.0000 In-Custody EMS	2,309	10,000	0	10,000	10,000
523.22.52.0001 In-Custody Court Costs	288	1,500	1,622	1,500	1,500
523.60.31.0001 Office Supplies	312	900	115	450	450
523.60.31.0002 Operating Supplies - Board & Care	8,101	4,500	3,965	4,500	4,500
523.60.31.0003 Repair and Maintenance Supplies	68	550	86	200	200
523.60.35.0000 Small Tools & Minor Equipment	0	0	359	0	0
523.60.41.0001 In County Medical Services	1,771	800	661	800	800

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523.60.41.0002 Out of County Medical Service	3,791	4,500	2,592	4,500	4,500
523.60.43.1000 Travel - In county	0	0	21	0	0
523.60.43.2000 Prisoner Transport	28,754	25,000	18,825	25,000	25,000
523.60.49.0070 Laundry Service	3,912	1,600	2,382	1,600	1,600
523.60.51.0000 Board and Care - Out of County	173,465	200,000	111,934	200,000	200,000
599.00.10.0001 Sheriff's Guild Contract Savings	0	0	0	4,300-	0
Total Jail	354,925	389,086	265,890	421,184	419,992
61 Juvenile Court					
527.10.10.0025 Overtime (After Hours Call-Out Time)	466	3,806	1,231	2,474	2,350
527.10.10.0100 Juvenile Court Administrator	72,577	81,061	70,987	89,976	85,474
527.10.10.0200 Juv Prob Counsel - SJ	44,330	59,016	48,871	61,080	58,020
527.10.10.0300 L&J Asst V	41,268	42,544	37,401	48,468	46,039
527.10.10.0400 Juv Prob Counsel - Lopez	14,596	16,784	15,240	17,796	16,306
527.10.10.0600 Juv Prob Counsel - Orcas	14,596	16,784	15,240	17,796	16,306
527.10.20.0000 Personnel Benefits	81,818	0	0	0	0
527.10.20.0001 FICA & Medicare	0	18,351	13,929	19,297	18,295
527.10.20.0002 Dept of Labor & Industries	0	1,140	765	1,254	1,254
527.10.20.0003 Retirement/PERS	0	12,140	14,388	12,221	11,324
527.10.20.0005 Retirement/PSERS	0	5,820	0	5,552	5,552
527.10.20.0006 Medical Insurance	0	26,927	20,428	30,885	30,885
527.10.20.0020 Medical Reimbursement	2,210	2,424	1,996	2,200	2,200
527.10.21.0000 Leave Expense	16,974	0	0	0	0
527.10.31.0001 Office Supplies	1,564	1,065	672	760	760
527.10.31.0002 Supplies-Resid/Custody	140	0	108	0	0
527.10.41.0001 Prof Serv - Counseling/Diagnostic	3,689	1,720	2,876	1,720	1,720
527.10.41.0002 Prof Serv - Resid/Custody	148	240	114	240	240
527.10.41.0003 Prof Serv - Other	0	925	0	925	925
527.10.41.2000 Prof Serv - Family Court	1,880	1,800	1,618	1,800	1,800
527.10.42.0010 Postage	584	1,010	628	1,010	1,010
527.10.42.0020 Telephone	1,993	900	1,455	900	900
527.10.42.0030 Cell Phones	845	0	586	0	0

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527.10.43.0000 In-Custody Transport (private)	3,794	8,000	4,860	8,000	8,000
527.10.43.1000 Travel Within County	999	1,360	999	1,360	1,360
527.10.43.1050 Volunteer Travel in Co	0	200	0	200	200
527.10.43.2000 Travel Outside County	635	700	46	700	700
527.10.46.0001 L&I - Volunteers	218	280	511	280	280
527.10.49.0010 Prof Assoc Dues	145	200	195	200	200
527.10.49.0020 Subscriptions & Publications	80	50	35	50	50
527.10.49.0030 Conference Registrations	817	200	847	200	200
527.10.49.0040 Staff Training	0	200	0	200	200
527.10.49.0050 Printing & Copying	109	0	0	0	0
527.10.49.0090 Licenses Permits & Fees	0	0	50	0	0
527.10.51.0000 Detention	23,908	32,000	41,607	32,000	32,000
527.10.51.0001 Electronic Monitoring Program	1,921	2,617	3,545	2,617	2,617
527.10.51.0002 In-Custody Transport (govt)	0	300	0	300	300
527.10.91.5020 IS - Data Processing Charges	20,878	17,283	13,384	0	18,421
597.12.00.0261 Juvenile To Grants reimbursement	0	5,200	2,949	5,200	5,200
Total Juvenile Court	353,182	363,047	317,561	367,661	371,088
64 Law Library					
512.70.35.0000 Periodicals	38	1,350	176	1,350	1,350
512.70.35.0001 WSBA Deskbooks & Update	4,467	500	8,936	500	500
512.70.41.0001 Westlaw System	0	6,500	11,418	15,224	15,224
512.70.42.0000 Po Box Rent - DO NOT USE!!	52	30	0	0	0
512.70.45.0000 PO Box Rental	0	0	54	54	54
512.70.50.0003 Westlaw System	13,328	0	0	0	0
512.70.64.0001 Books For Law Library	9,437	14,050	3,339	6,332	6,332
512.70.91.5020 IS - Data Processing Charges	3,579	3,432	2,658	0	3,632
Total Law Library	30,901	25,862	26,581	23,460	27,092
67 Operating Transfers					
597.00.00.1050 Out To Veterans Relief	30,035	70,621	16,938	70,000	70,000
597.00.00.1070 Transfer To Emergency Mgmt	58,744	48,064	36,048	50,000	50,000

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597.00.00.1081 Fair - Operating transfer	9,788	0	0	5,000	5,000
597.00.00.1091 Parks - Operating Transfer	119,240	49,645	37,234	200,000	200,000
597.01.60.1261 Genl Fund To Cap Imp-Office Equip	5,000	0	0	0	0
597.75.00.1083 Genl Fund To Fair - Liab Insur	2,660	0	0	0	0
597.76.00.1093 Genl Fund to Parks - Liab Insur	8,710	9,585	9,585	0	0
597.76.00.1095 Genl Fund to Parks - Data Process Chgs	8,200	11,434	8,855	0	0
Total Operating Transfers	242,377	189,349	108,660	325,000	325,000
73 Prosecuting Attorney/Coroner					
515.20.10.0001 Prosecuting Attorney	109,000	125,285	108,277	129,936	129,932
515.20.10.0002 Sr Deputy PA/Coroner	88,735	96,111	80,092	99,492	99,494
515.20.10.0003 Deputy PA/District Ct	47,343	57,547	43,960	57,237	57,235
515.20.10.0004 Deputy PA/Civil .8 FTE	68,339	79,840	62,601	79,596	79,595
515.20.10.0005 Deputy PA/Land Use	58,424	55,299	50,998	79,508	79,504
515.20.10.0006 Deputy PA/Civil .1 FTE	0	17,748	13,453	0	0
515.20.10.0007 Assistant to the PA	46,395	54,714	46,137	56,652	56,647
515.20.10.0008 L&J Assistant VII	64,900	42,625	35,360	45,984	45,978
515.20.10.0009 L&J Assistant VII	5,023	42,625	35,031	45,984	45,978
515.20.10.0010 GMA Assistant .5 FTE	16,515	19,437	14,991	20,921	20,922
515.20.10.0025 Overtime	2,632	0	14	0	0
515.20.10.1000 Temp Help DA II	7,028	0	0	0	0
515.20.10.2000 Part-time intern	7,040	0	0	0	0
515.20.20.0001 FICA & Medicare	0	43,609	35,110	44,198	44,197
515.20.20.0002 Dept of Labor & Industries	0	2,324	1,810	2,585	2,585
515.20.20.0003 Retirement/PERS	0	39,219	34,131	37,540	37,538
515.20.20.0006 Medical Insurance	0	71,839	53,075	76,033	76,033
515.20.20.0020 Medical Reimbursement	4,607	4,629	4,218	4,675	4,675
515.20.20.5850 Personnel Benefits	170,081	0	4,878	0	0
515.20.21.0000 Leave Expense	36,304	0	0	0	0
515.20.25.0049 Single Day Meals	10,944	0	46	0	0
515.20.31.0000 Supplies	0	0	24	0	0
515.20.31.0001 Office Supplies	7,140	7,915	1,753	3,400	3,400

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515.20.35.0000 Small Tools & Minor Equipment	549	1,000	0	1,000	1,000
515.20.35.0001 Computers & Peripherals	5,095	1,000	0	1,000	1,000
515.20.35.0002 Furniture & Equipment	978	750	0	750	750
515.20.41.0001 Outside Counsel	22,740	25,000	11,409	15,000	15,000
515.20.41.0002 Cost of Civil Lit (Serv Trans)	719	8,000	15,723	8,000	8,000
515.20.41.0003 Cost of Crim Lit (Serv Trans)	827	6,000	1,754	6,000	6,000
515.20.41.0004 Investigator	1,080	5,000	0	5,000	5,000
515.20.41.0005 Misc Prof Services	3,671	500	0	0	0
515.20.41.0006 Witnesses - Fees/Trav/Exps	7,243	3,000	365	3,000	3,000
515.20.41.0007 Truancy Attorney Fee	0	500	0	0	0
515.20.41.0008 Interpreter Services	5,734	2,000	3,297	3,000	3,000
515.20.41.0010 Westlaw System	13,695	13,000	10,882	13,000	13,000
515.20.42.0010 Postage	2,886	3,150	1,490	3,150	3,150
515.20.42.0020 Telephone	4,815	4,675	2,526	4,675	4,675
515.20.42.0030 Cell Phones	479	0	0	0	0
515.20.42.0040 Internet	0	150	0	150	150
515.20.43.1000 Travel Within County	477	500	27	500	500
515.20.43.2000 Travel Outside County	8,649	3,400	6,976	3,400	3,400
515.20.44.0000 Advertising	205	500	0	500	500
515.20.45.0000 Taxes & Ins - Patterson Bldg	43	2,100	1,910	0	0
515.20.48.0000 Reps & Maint - non computer	109	500	81	500	500
515.20.48.0001 Reps & Maint - computers	60	500	0	500	500
515.20.49.0010 Prof Assoc Dues	2,058	3,000	4,624	3,000	3,000
515.20.49.0015 Notary Application Fees - USE 49.0090	30	100	30	100	100
515.20.49.0020 Subscriptions	420	0	107	0	0
515.20.49.0021 Prosecutor Law Book Purchase	1,736	500	3,506	500	500
515.20.49.0030 CLE Registration Fees	983	1,050	364	1,050	1,050
515.20.49.0040 Staff Training	199	0	0	0	0
515.20.49.0050 Printing & Copying	4,627	0	459	0	0
515.20.49.0090 Notary Fees	60	0	0	0	0
515.20.91.5020 IS - Data Processing Charges	35,790	29,080	22,520	0	28,101
563.20.31.0000 Office Supplies - Coroner	0	100	0	100	100

General Fund Expenditures
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<u>Account Number</u>	<u>2008 Actuals</u>	<u>2009 Adjusted Budget</u>	<u>2009 Actuals</u>	<u>10 3B Prelim: Levy Lift</u>	<u>2010 4B PH: Levy Lift</u>
563.20.35.0000 Small Tools/Eqpmt - Coroner	0	250	7	250	250
563.20.41.0001 Witness Fees - Coroner	0	100	0	100	100
563.20.41.0002 Post Mortems (Autopsies)	12,000	13,500	11,000	13,500	13,500
563.20.41.0003 Investigator - Coroner	0	500	0	500	500
563.20.41.0004 Indigent Funeral Service	2,463	2,000	0	2,000	2,000
563.20.42.0010 Postage/Freight - Coroner	147	50	0	50	50
563.20.42.0020 Phone/Pager - Coroner	242	700	246	700	700
563.20.42.0030 Cell Phone - Coroner	647	0	419	0	0
563.20.43.0001 Van Service Transport	5,510	8,336	6,120	8,336	8,336
563.20.43.1000 Coroner Travel in Co	13	200	0	200	200
563.20.43.2000 Coroner Travel out of Co	43	500	0	500	500
563.20.45.0000 Rent - Storage Unit	561	0	0	0	0
563.20.45.0001 Rent - Boat Moorage	1,808	2,000	1,759	2,000	2,000
563.20.49.0010 Prof Assoc Dues - Coroner	150	100	0	100	100
597.15.00.0273 Transfers out - Victim Services grants	0	53,040	53,040	0	0
Total Prosecuting Attorney/Coroner	899,991	957,097	786,600	885,852	913,925
76 Sheriff					
521.10.10.0001 Sheriff	93,763	95,639	81,262	101,412	97,512
521.10.10.0002 Under Sheriff	76,260	93,763	79,301	99,432	95,604
521.10.10.0003 Civil Deputy	56,344	70,120	58,042	75,502	75,503
521.10.10.0004 Dept Assistant II	19,525	5,541	3,050	0	0
521.10.10.0006 Dept Assistant II - .75 FTE	19,767	30,461	22,367	44,440	44,440
521.10.20.0000 Personnel Benefits	73,099	0	0	0	0
521.10.20.0001 FICA & Medicare	0	22,164	18,140	23,889	23,298
521.10.20.0002 Dept of Labor & Industries	0	3,373	2,593	3,689	3,653
521.10.20.0003 Retirement/PERS	0	2,071	1,615	2,714	2,714
521.10.20.0004 Retirement/LEOFF	0	13,871	13,742	16,621	16,187
521.10.20.0006 Medical Insurance	0	26,399	22,190	31,080	31,080
521.10.20.0009 Unemployment	3,758	0	6,980	0	0
521.10.20.0020 Medical Reimbursement	3,771	2,424	1,664	2,200	2,200
521.10.20.0021 VEBA contribution	542	0	542	0	0

General Fund Expenditures
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<i>Account Number</i>	<i>2008 Actuals</i>	<i>2009 Adjusted Budget</i>	<i>2009 Actuals</i>	<i>10 3B Prelim: Levy Lift</i>	<i>2010 4B PH: Levy Lift</i>
521.10.21.0000 Leave Expense	12,814	0	0	0	0
521.10.25.0049 Single Day Meals	15	0	0	0	0
521.10.31.0001 Office Supplies	16,390	14,730	8,479	11,200	11,200
521.10.31.0002 Repair & Maint Supplies	1,489	310	170	310	310
521.10.31.0003 Employee Uniforms	14,896	19,450	4,212	15,850	15,850
521.10.35.0000 Small Tools & Minor Equipment	3,437	2,010	2,059	2,010	2,010
521.10.41.0000 Professional Services	587	0	0	0	0
521.10.41.0002 Ferry Traffic Control w/TFH	12,173	0	0	0	0
521.10.41.0020 Fitness Program Related Costs	1,474	0	1,300	0	0
521.10.42.0010 Postage	2,174	2,060	2,551	2,060	2,060
521.10.42.0020 Telephone	20,691	16,800	14,828	16,800	16,800
521.10.42.0030 Sheriff-Cell phone	3	0	17	0	0
521.10.42.0040 Substation E-mail	347	400	347	400	400
521.10.43.1000 Travel Within County	921	3,330	83	3,300	3,300
521.10.43.2000 Travel Outside County	13,896	0	9,046	0	0
521.10.44.0000 Advertising	431	100	310	100	100
521.10.46.0000 Hull Insurance	7,313	7,500	7,313	7,500	7,500
521.10.48.0000 Repair and Maintenance	1,793	1,020	637	1,020	1,020
521.10.49.0010 Professional Association Dues	1,270	865	1,497	865	865
521.10.49.0020 Subscriptions & Publications	184	0	0	0	0
521.10.49.0030 Conference Registrations	913	0	700	0	0
521.10.49.0040 Staff Training	974	13,070	1,190	13,070	13,070
521.10.49.0050 Printing & Copying	45	0	0	0	0
521.10.49.0060 Finance Charges & Late Fees	0	0	17	0	0
521.10.91.5020 IS - Data Processing Charges	65,151	53,236	41,226	0	56,190
521.10.91.5030 IS - GIS Charges	1,657	0	0	0	0
521.22.10.0002 Deputy - Orcas	35,064	21,647	8,363	67,536	64,944
521.22.10.0003 Deputy - Orcas Sgt	65,785	81,825	67,873	85,104	81,828
521.22.10.0004 Deputy - Lopez	61,562	70,694	58,576	74,292	71,436
521.22.10.0005 Deputy - Lopez	54,604	60,505	50,164	66,196	63,654
521.22.10.0006 Deputy - Lopez	49,507	61,239	50,689	67,000	64,428
521.22.10.0008 Deputy - SJ Det	63,780	69,486	58,173	72,264	69,492

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<u>Account Number</u>	<u>2008 Actuals</u>	<u>2009 Adjusted Budget</u>	<u>2009 Actuals</u>	<u>10 3B Prelim: Levy Lift</u>	<u>2010 4B PH: Levy Lift</u>
521.22.10.0009 Deputy - San Juan	54,568	57,517	48,148	62,790	60,378
521.22.10.0010 Deputy - San Juan	59,654	72,187	59,935	75,984	73,068
521.22.10.0011 Deputy - Orcas	52,452	57,517	47,672	62,790	60,378
521.22.10.0012 Deputy - San Juan Sgt	71,082	80,143	66,672	83,208	80,004
521.22.10.0013 Deputy - San Juan	59,127	71,435	59,529	74,862	71,708
521.22.10.0015 Deputy - Orcas	55,210	63,744	52,890	67,536	64,944
521.22.10.0017 Deputy - Orcas Det	63,371	68,188	44,236	70,920	68,184
521.22.10.0019 Deputy - Orcas	58,521	66,564	55,396	69,228	66,564
521.22.10.0020 Deputy - San Juan Island	57,063	64,940	54,117	67,536	64,944
521.22.10.0021 Deputy - San Juan	58,232	68,188	56,823	70,908	68,196
521.22.10.0022 Deputy - San Juan	60,080	64,940	55,465	67,536	64,944
521.22.10.0023 Deputy Wages - Boat REGIS	0	7,000-	0	7,000-	7,000-
521.22.10.0025 Overtime	72,731	95,472	69,823	81,789	78,626
521.22.10.0026 Holiday Overtime	44,566	15,956	34,022	48,200	48,200
521.22.10.0027 Gear Ready Pay	19,401	22,880	17,951	22,880	22,880
521.22.10.0028 Deputy - San Juan	47,331	58,645	48,815	64,065	61,603
521.22.10.0099 Deputy - Temp	14,383	30,644	13,429	31,752	30,528
521.22.10.0144 Fitness Incentive	1,650	3,600	0	2,700	2,700
521.22.10.0145 Language Incentive	1,080	3,240	450	540	540
521.22.10.0146 Educational Incentive	11,256	12,864	12,864	12,864	12,864
521.22.20.0000 Personnel Benefits	332,630	0	0	0	0
521.22.20.0001 FICA & Medicare	0	89,254	79,808	107,879	103,849
521.22.20.0002 Dept of Labor & Industries	0	25,385	20,236	29,475	28,532
521.22.20.0004 Retirement/LEOFF	0	57,727	52,034	78,940	76,146
521.22.20.0006 Medical Insurance	0	127,818	103,489	154,423	152,346
521.22.20.0009 Unemployment	0	0	2,890	0	0
521.22.20.0021 VEBA contribution	11,050	12,250	10,400	11,700	11,700
521.22.21.0000 Leave Expense	74,670	0	0	0	0
521.22.22.0000 Uniform Allowance	0	0	0	3,600	3,600
521.22.32.0001 Fuel - Vehicles	60,380	50,515	38,092	50,515	50,515
521.22.32.0002 Fuel - Boat	7,914	6,440	4,799	6,440	6,440
521.22.35.0000 Small Tools and Minor Equipment	801	0	2,869	0	0

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521.22.41.0000 Professional Services	6,825	3,810	6,506	3,810	3,810
521.22.41.0001 Reserve Deputy - Shaw	1,600	2,100	2,200	2,100	2,100
521.22.42.0010 Postage	15	0	0	0	0
521.22.42.0030 Cell Phones - Deputies	4,922	2,763	4,507	2,763	2,763
521.22.45.0001 Rent - Evidence Locker	4,910	4,500	3,330	4,500	4,500
521.22.45.0031 Lopez Substation - Cormorant	7,065	5,640	7,585	5,640	5,640
521.22.46.0000 Deputy Life Ins & Reserve/Cadet L	2,627	2,000	2,087	2,000	2,000
521.22.48.0000 Repairs & maint - Equipment	196	2,000	2,283	2,000	2,000
521.22.48.0001 Repairs & Maint - Vehicle	24,113	20,730	17,514	20,730	20,730
521.22.48.0002 Boat Repairs & Maint - Regis	7,578	9,870	5,095	9,870	9,870
521.22.49.0070 Laundry/Other Sanitation Services	16	0	37	0	0
521.22.49.0090 Permits licenses and fees	0	0	63	0	0
521.22.64.0002 Tasers	0	0	173	0	0
521.22.91.0001 Interfund Professional Services	645	0	0	0	0
594.21.64.1000 Patrol Cars	60,174	84,000	86,691	56,000	56,000
599.00.10.0001 Sheriff's Guild Contract Savings	0	0	0	46,700-	0
Total Sheriff	2,328,058	2,344,569	1,952,233	2,444,629	2,475,442
82 Superior Court					
512.21.10.0001 Superior Court Judge	71,798	74,416	62,013	74,412	74,416
512.21.10.0004 Court Administrator	0	30,722	23,911	44,580	44,574
512.21.10.0006 Bailiff	1,353	0	0	6,564	6,561
512.21.10.0100 Judge Pro Tempore	1,959	4,000	2,556	4,032	4,026
512.21.20.0000 Personnel Benefits	70	0	0	0	0
512.21.20.0001 FICA & Medicare	0	3,440	1,993	4,221	4,220
512.21.20.0002 Dept of Labor & Industries	0	225	123	383	383
512.21.20.0003 Retirement/PERS	0	2,847	1,669	2,722	2,722
512.21.20.0006 Medical Insurance	0	3,586	1,991	5,475	5,475
512.21.20.0020 Medical Reimbursement	0	413	0	550	550
512.21.25.0049 Single Day Meals	22	0	0	0	0
512.21.31.0000 Office Spls & Records	309	2,500	356	2,500	2,500
512.21.31.0003 Supplies-Jury Food for Consumption	320	0	134	0	0

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512.21.35.0000 Small Tools & Minor Equipment	1,102	1,000	354	1,000	1,000
512.21.41.0000 Professional Services	0	3,615	0	3,615	3,615
512.21.41.0003 Jurors - Fees/Travel/Expense	6,358	6,000	2,575	6,000	6,000
512.21.41.0004 Legal Appointees	500	1,500	0	1,500	1,500
512.21.41.0005 Court Reporter	9,942	275	930	10,000	10,000
512.21.41.0006 Transcription	123	250	0	250	250
512.21.42.0010 Postage	1,278	400	80	400	400
512.21.42.0020 Telephone	43-	0	35	0	0
512.21.42.0030 Cell Phones	145	0	0	0	0
512.21.43.1000 Travel Within County	966	0	0	0	0
512.21.43.2000 Travel Outside County	1,454	3,500	320	3,200	3,200
512.21.44.0000 Advertising	136	200	468	0	0
512.21.46.0000 L&I - Jurors & Witnesses	477	170	164	170	170
512.21.48.0000 Repair and Maintenance	389	250	0	250	250
512.21.49.0010 Professional Assoc Dues	1,000	500	1,000	1,000	1,000
512.21.49.0020 Subscriptions & Publications	865	400	455	400	400
512.21.49.0030 Conference Registrations	0	500	150	500	500
512.21.49.0040 Staff Training	0	250	65	250	250
512.21.49.0060 Finance Charges & Late Fees	0	0	4	0	0
512.21.64.0000 Courtroom Audio System	0	10,450	12,184	0	0
512.21.91.5020 IS - Data Processing Charges	10,737	11,023	8,537	0	12,402
512.22.10.0001 Court Facilitator	3,004	3,895	3,509	4,032	4,032
512.22.20.0001 FICA & Medicare	0	292	0	308	308
512.22.20.0002 Dept of Labor & Industries	0	28	0	31	31
512.22.20.0003 Retirement/PERS	0	265	0	246	246
512.22.20.0006 Medical Insurance	0	683	0	0	0
512.22.20.0020 Medical Reimbursement	0	79	0	0	0
512.22.20.5850 Fringe Distribution	0	0	17	0	0
512.22.31.0001 Office Supplies - Fam Court	780	100	180	100	100
512.22.43.1000 Travel Within County - Fam Court	0	350	0	350	350
512.22.43.2000 Travel out of County - Fam Court	3,399	0	179	0	0
512.23.31.0000 Office Supplies - Jury	782	1,360	3,213	1,360	1,360

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512.23.41.0000 Jury Source List	1,400	1,500	1,563	1,500	1,500
512.23.42.0010 Postage - Jury	3,014	1,500	1,952	1,500	1,500
512.23.42.0020 Telephone - Jury	0	140	0	0	0
512.42.49.0050 Printing and Copying - Jury	2,459	1,500	0	1,500	1,500
Total Superior Court	126,098	174,124	132,680	184,901	197,291
85 Treasurer					
514.22.10.0001 Treasurer	71,187	71,187	58,775	73,320	73,323
514.22.10.0002 Cust Serv Spec (Invtmts)	36,191	43,049	35,677	44,808	44,809
514.22.10.0003 Cust Serv Spec (Exc/Rev)	36,553	47,925	38,569	48,468	48,463
514.22.10.0004 Fin Clerk V/Accountant	34,262	39,851	32,792	43,938	43,942
514.22.10.0007 Cust Serv Spec (Foreclosure)	15,862	9,579	9,915	0	0
514.22.20.0000 Personnel Benefits	59,563	0	0	0	0
514.22.20.0001 FICA & Medicare	0	15,700	12,894	15,419	15,420
514.22.20.0002 Dept of Labor & Industries	0	1,212	969	1,246	1,246
514.22.20.0003 Retirement/PERS	0	14,235	12,403	12,846	12,847
514.22.20.0006 Medical Insurance	0	28,366	23,708	33,229	33,229
514.22.20.0020 Medical Reimbursement	2,993	2,613	2,017	2,200	2,200
514.22.21.0000 Leave Expense	12,489	0	0	0	0
514.22.25.0049 MEAL REIMBURSEMENT	0	0	22	0	0
514.22.31.0000 Office Supplies	4,468	3,500	868	2,000	2,000
514.22.35.0000 Small Tools & Minor Equipment	30	500	0	500	500
514.22.41.0000 Professional Services	60	0	0	0	0
514.22.41.0010 True Automation Maint Contract	0	4,924	0	12,454	12,454
514.22.41.0020 CIC Maintenance Contract	0	0	0	4,800	4,800
514.22.42.0010 Postage	6,238	4,000	4,765	4,000	4,000
514.22.42.0020 Telephone	1,224	1,050	372	1,050	1,050
514.22.43.1000 Travel within county	7	0	0	0	0
514.22.43.2000 Travel Outside County	1,418	0	74	0	0
514.22.44.0000 Advertising	760	600	310	600	600
514.22.46.0000 Bond for Treasurer	500	500	500	500	500
514.22.48.0000 Repair & Maintenance	864	750	424	750	750

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514.22.49.0010 Professional Association Dues	270	200	40	200	200
514.22.49.0030 Conference Registrations	190	0	0	0	0
514.22.49.0040 Staff Training	200	0	0	0	0
514.22.54.0000 Storm Water Assessment	0	0	112	0	0
514.22.91.5020 IS - Data Processing Charges	31,018	25,589	19,816	0	23,623
592.14.89.0001 Accrued Interest expense	14,683	3,000	2,712	3,000	3,000
594.14.64.0000 True Automation	0	103,398	67,599	0	0
597.14.00.1101 Transfer to Sales Tax Fund	15,657	0	0	0	0
Total Treasurer	346,687	421,728	325,333	305,328	328,956
Total County Current - General	13,738,380	13,252,080	10,988,523	13,482,428	13,426,640
Grand Total	13,738,380	13,252,080	10,988,523	13,482,428	13,426,640