



GRAYS HARBOR COUNTY 2011 BUDGET



2011 BUDGET

PREPARED UNDER THE DIRECTION OF
THE BOARD OF COUNTY COMMISSIONERS

TERRY WILLIS

DISTRICT 1

MIKE WILSON

DISTRICT 2

ALBERT CARTER

DISTRICT 3

PREPARED BY:
ROSE ELWAY, DIRECTOR
MANAGEMENT SERVICES/BUDGET/
INSURANCE & RISK MANAGEMENT

OFFICE OF
COUNTY COMMISSIONERS

TERRY WILLIS
FIRST DISTRICT

MIKE WILSON
SECOND DISTRICT

ALBERT A. CARTER
THIRD DISTRICT

DONNA McCALLUM
ADMINISTRATIVE ASSISTANT/
CLERK OF THE BOARD



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STATE OF WASHINGTON

December 6, 2010

TO: The Citizens of Grays Harbor County, Elected Officials and Department Heads

RE: 2011 BUDGET MESSAGE

The Board of County Commissioners for Grays Harbor County presents a balanced budget for 2011. In order to maintain vital services to citizens, property taxes were levied at the minimum one percent increase for the General Fund, Veterans and Road Fund. The 2011 budget was balanced using reserves gained in 2010 with forest harvest taxes and the sale of County assets. This \$1.5 million unanticipated 2010 revenue allowed the County to repay the cash operations \$2 million loan but anticipates renewing a \$1 million cash loan in 2011.

County employees are funded at full staffing levels without furloughs. The 2011 budget funds current level salaries and a 10% increase in benefits. County staff levels have been reduced by 47 positions since 2008 with a necessary increase of 2 FTE in the 2011 budget. While adopting an optimistic budget, Commissioners will maintain the County hiring freeze by reviewing all vacancies and will hire only for necessary services.

The 2011 budget funds operations of the County at the existing level of services. When adopted, the 2011 budget continues the commitment to economic development projects so quality jobs are available for present and future generations. Services were maintained in planning, building, utility development, and economic growth areas to assist positive future project development in the community. Emphasis in this budget was to retain necessary countywide services to citizens while prioritizing public safety and health. The Commissioners will continue to prioritize, review and limit spending levels to regain operational reserves as the 2011 economy progresses.

County finances are divided into two groups: the County **GENERAL FUND** Operations and the **MISCELLANEOUS FUNDS** groups.

The **GENERAL FUND** 2011 budget totals \$27,069,647 which is 2% higher than the 2010 budget. The General Fund is comprised of all departments providing general County services. The Law & Justice Program consumes 78 cents of each General Fund non-dedicated dollar. Unfunded state mandates increase criminal justice program costs with indigent defense, indigent burial, and court assigned interpreter fees comprising over 4% of General Fund budgets. The County contributes 13% match to Public Health requirements in addition to providing health care to incarcerated juveniles and adults, as well as countywide monitoring and treatment of infectious disease.

Of the General Fund 2011 budget, salary and benefit costs are 73% (\$17,752,934), Goods and Services are 27% (\$6,500,233), Capital Outlay of \$2,000 resulting in **\$2,816,480** in ending cash. Penalties, interest and taxes on assessed property represent 44% of the General Fund revenue base at \$10,295,000.

The second largest revenue is court fines, fees, and criminal justice tax at 19% (\$4,571,982). The third largest revenue source is generated from licenses, permits and fees for services at 12% (\$2,856,370). Sales tax is the fourth largest revenue at 10% (\$2,450,000). Federal, state and local grants are fifth at 7% (\$1,555,144). Forest harvest and yield taxes are sixth at 5% (\$1,160,064). Finally, investment earnings are seventh at 1% (\$204,500). General Fund revenue is \$50,747 over the 2010 projections with the largest decline in federal, state and local grants (\$540,513) and the largest increase in forest harvest for \$666,064.

MISCELLANEOUS FUNDS groups total \$75,055,294 in budgeted funds, which is a 7% increase of \$4,999,844. The Road Fund has the largest operating budget at 23% of the total for a \$17,361,380 annual road program. The road property tax levy of \$1.89 per \$1000.00 of assessed property value generates 30% of available road revenue at \$5,160,000. The road program includes \$6,717,000 in road construction projects and \$8,250,000 in road maintenance and operations countywide. 42% of Road Fund revenue \$6,460,000 is federal, state and local grants which pay for 80% of the road construction program.

Social Services, Mental Health, Developmental Disabilities, and Substance Abuse pass through grant programs deliver services totaling \$13,465,611 with 2.5 cents of the General Fund levy, \$162,471 dedicated as developmental disabilities and mental health matching. Grants and fees fund 87% of the Public Health and Social Service programs funds, totaling \$3,928,786 with General Fund match at 13%. The new 1/10 of 1% chemical dependency program is budgeted at \$1,460,000 with cash built up over 2 years.

The Aberdeen Landfill Post Closure fund budget totals \$2,811,574 and the commitment to implement the Solid Waste Plan is funded at \$4,718,000, continuing the current program without raising garbage tipping fees for Grays Harbor citizens. Regrettably the countywide spring cleanup program had to be eliminated. The Commissioners have earmarked \$100,000 for abatement procedures and \$175,000 for the Household Hazardous Waste program for 2011.

Grays Harbor County provides forest harvest revenues to county funds, schools, and junior taxing districts with its active Forestry Department budgeted at \$3,524,050, which is up 23% (\$784,430) over the 2010 program.

The County continues to solicit grants for countywide infrastructure, utilities development with Special Projects funds totaling \$1,843,743. Projects include \$320,000 for Recreation Conservation Office (RCO) Salmon Recovery project, Washington State Department of Ecology multi-purpose storage and Watershed Council of \$320,000 and the RCO Lead Entity grant for \$70,000. The largest project is the Hogan's Corner Regional Water System project of \$412,500, Hogan's Corner Sewer planning of \$75,000 and \$125,000 for the Pacific Beach Moclips utility projects.

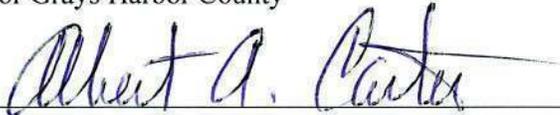
Various community projects are grant-funded, including E-911 grants of \$160,000 through the Washington State Military Department to enhance wireless and wireline operations and low to moderate income program funded through the public services community block grant of \$165,743 for the Coastal Community Action Program.

Highlights in the 2010 Capital Construction Programs include a Facilities Capital budget of \$23,447. The Pavilion roof and various projects at the fairgrounds are budgeted at \$1,272,741 with a federal Rural Development loan.

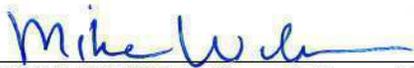
The County is supporting efforts to maximize economic development with the Distressed Capital Fund budget of \$1,619,700 for infrastructure improvement needs as prioritized in the Overall Economic Development Plan (OEDP) countywide ranking list. Projects funded in 2011 include the Public Development Authority Warehouse Project, Westport Marina, matching funds for the Cosmopolis TIB project and funds for the Hogan's Corner Regional Water System.

This 2011 budget represents Grays Harbor County's policy statement stressing the commitment to the citizen's welfare and efficient and accessible government services. It provides a balanced response to citizen needs for delivery of quality public services. Impact to citizens was the first priority in balancing the budget, which keeps fee and tax increases to a minimum while continuing necessary services to this economically distressed rural county. We wish to thank the County Elected Officials, Department Directors and Administrative Staff Members who cooperated and assisted in creating the best possible responsible budget.

BOARD OF COMMISSIONERS
For Grays Harbor County


AL CARTER, Chairman
Commissioner, District 3


TERRY WILLIS, Commissioner, District 1


MIKE WILSON, Commissioner, District 2

ATTEST:


Donna McCallum
Clerk of the Board

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GRAYS HARBOR COUNTY OFFICIALS

ELECTED OFFICIALS

COMMISSIONERS

District 1 ----- Terry Willis
District 2 ----- Mike Wilson
District 3 ----- Herb Welch

JUDGES

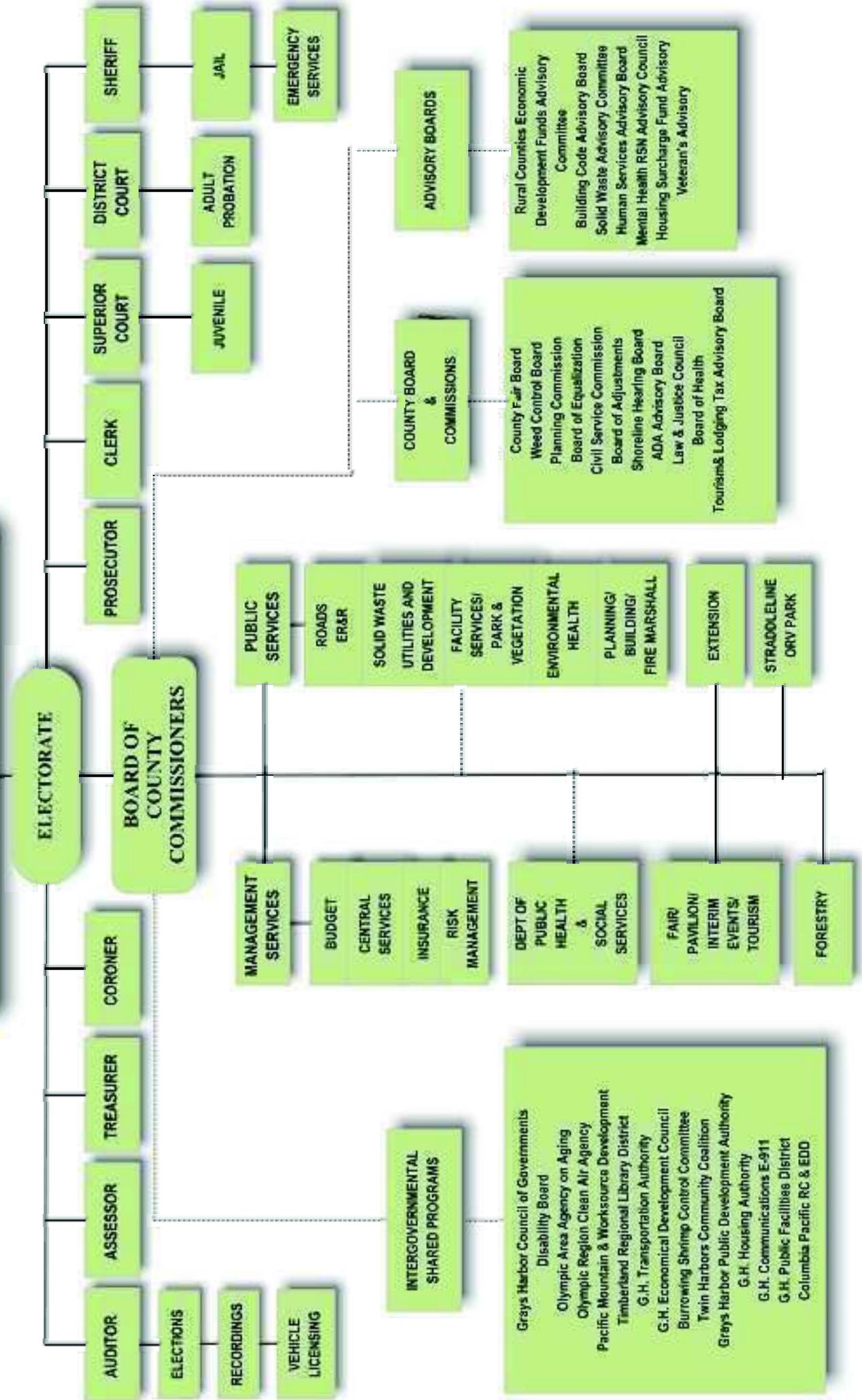
Superior Court----- David Edwards
Superior Court----- Gordon Godfrey
Superior Court----- F. Mark McCauley
District Court I ----- Stephen E. Brown
District Court II ----- Thomas A. Copland

Assessor ----- Rick Hole
Auditor ----- Vern Spatz
Clerk ----- Cheryl Brown
Coroner ----- Dan Burns
Prosecuting Attorney----- H. Steward Menefee
Sheriff ----- Michael Whelan
Treasurer ----- Ronald Strabbing

APPOINTED OFFICIALS

County Road Engineer ----- Russell D. Esses
Central Services Director ----- Dale Gowan
Director, Fair & Event Center/Tourism ----- Mike Bruner
Environmental Health Director ----- Jeff Nelson
Facility Services Director ----- Dennis Selberg
Juvenile Department Director ----- Greg Reynvaan
Management Services/Budget/Insurance & Risk Mgmt. ----- Rose Elway
Planning Director (Interim) ----- Lee Napier
Public Health & Social Services Director ----- Joan Brewster
Tax Title Management Director ----- Larry Smith
Utilities & Development Director ----- Kevin Varness

GRAYS HARBOR COUNTY Governmental Organizational Chart 2011



AUDITOR

ELECTIONS

RECORDINGS

VEHICLE LICENSING

ASSESSOR

TREASURER

CORONER

ELECTORATE

BOARD OF COUNTY COMMISSIONERS

MANAGEMENT SERVICES

BUDGET

CENTRAL SERVICES

INSURANCE

RISK MANAGEMENT

PUBLIC SERVICES

ROADS ER&R

SOLID WASTE UTILITIES AND DEVELOPMENT

FACILITY SERVICES/ PARK & VEGETATION

ENVIRONMENTAL HEALTH

PLANNING/ BUILDING/ FIRE MARSHALL

EXTENSION

STRADDLELINE ORV PARK

INTERGOVERNMENTAL SHARED PROGRAMS

Grays Harbor Council of Governments
Disability Board
Olympic Area Agency on Aging
Olympic Region Clean Air Agency
Pacific Mountain & Worksource Development
Timberland Regional Library District
G.H. Transportation Authority
G.H. Economical Development Council
Burrowing Shrimp Control Committee
Twin Harbors Community Coalition
Grays Harbor Public Development Authority
G.H. Housing Authority
G.H. Communications E-911
G.H. Public Facilities District
Columbia Pacific RC & EDD

COUNTY BOARD & COMMISSIONS

County Fair Board
Weed Control Board
Planning Commission
Board of Equalization
Civil Service Commission
Shoreline Hearing Board
ADA Advisory Board
Law & Justice Council
Board of Health
Tourism & Lodging Tax Advisory Board

ADVISORY BOARDS

Rural Counties Economic Development Funds Advisory Committee
Building Code Advisory Board
Solid Waste Advisory Committee
Human Services Advisory Board
Mental Health RSN Advisory Council
Housing Surcharge Fund Advisory
Veteran's Advisory

AUDITOR

ELECTIONS

RECORDINGS

VEHICLE LICENSING

ASSESSOR

TREASURER

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MANAGEMENT SERVICES

BUDGET

CENTRAL SERVICES

INSURANCE

RISK MANAGEMENT

PUBLIC SERVICES

ROADS ER&R

SOLID WASTE UTILITIES AND DEVELOPMENT

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ENVIRONMENTAL HEALTH

PLANNING/ BUILDING/ FIRE MARSHALL

EXTENSION

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Building Code Advisory Board
Solid Waste Advisory Committee
Human Services Advisory Board
Mental Health RSN Advisory Council
Housing Surcharge Fund Advisory
Veteran's Advisory

DISTRICT COURT

SUPERIOR COURT

PROSECUTOR

CLERK

ADULT PROBATION

JUVENILE

JAIL

EMERGENCY SERVICES

SHERIFF

RESOLUTION NO. 2010-103

ADOPTING THE BUDGET FOR GRAYS HARBOR COUNTY FOR 2011

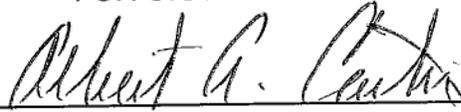
BE IT HEREBY RESOLVED BY THE BOARD OF COUNTY COMMISSIONERS FOR GRAYS HARBOR COUNTY:

That the Board of County Commissioners has fixed and determined the budget for Grays Harbor County for the calendar year of 2011, a copy of which is attached hereto and made a part of this resolution, and said budget, as so finally determined, shall be entered in detail in the official minutes of the Board of County Commissioners of Grays Harbor County, and a copy thereof forwarded to the Division of Municipal Corporations, and

BE IT FURTHER RESOLVED, that the expenditures itemized and classified in detail shall constitute the appropriations for the County for the ensuing fiscal year.

ADOPTED this 6th day of December, 2010.

BOARD OF COUNTY COMMISSIONERS
FOR GRAYS HARBOR COUNTY



Chairman

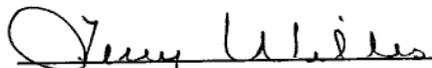


Commissioner

ATTEST:



Clerk of the Board



Commissioner

Attachments:

Current Expense Fund: Expenditures by Department by Salaries/Services/Capital Outlay
Current Expense Fund Revenue Summary
Miscellaneous Funds by Fund Total
Adopted Positions/Salaries
Capital Outlay & Construction

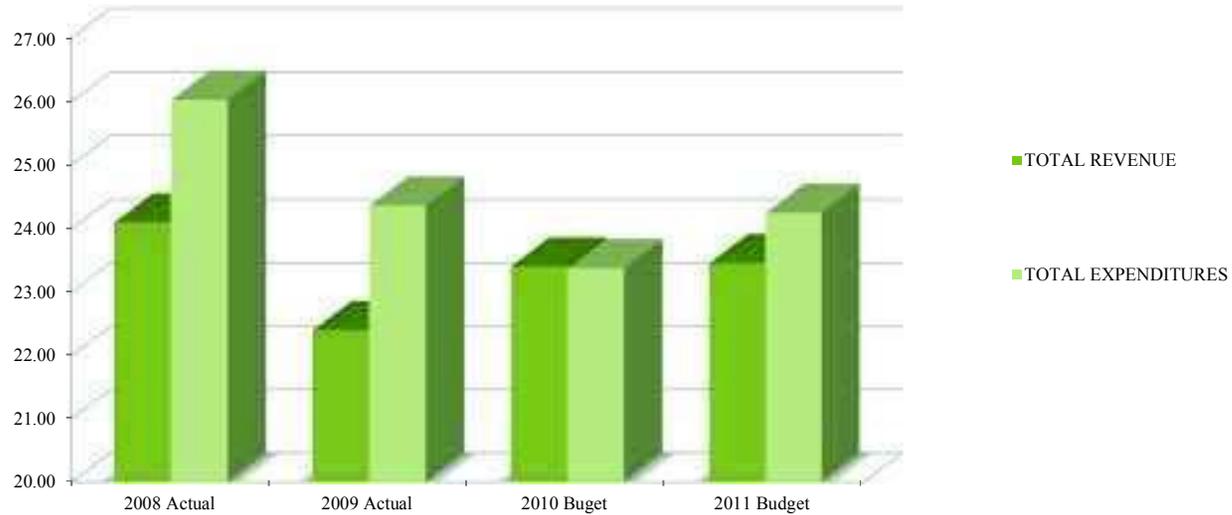
**GRAYS HARBOR COUNTY
GENERAL FUND
2011 FINAL BUDGET**

FUND	DEPARTMENT	2009 ACTUAL	2010 BUDGET			2011 FINAL BUDGET				% TO 2010	
			TOTAL	SALARY & BENEFITS	SERVICES	CAPITAL OUTLAY	SALARY & BENEFITS	SERVICES	CAPITAL OUTLAY		TOTAL
010	ASSESSOR	1,146,170	1,067,175	940,475	126,700		1,054,778	139,042		1,193,820	112%
011	AUDITOR/ELECTIONS	748,649	807,340	517,183	290,157		506,312	199,682		705,994	87%
012	BOARD OF EQUALIZATION	21,651	25,710	23,762	1,948		23,965	2,108		26,073	101%
013	CIVIL SERVICE COMMISSION	36,262	35,207	29,889	5,318		29,889	6,353		36,242	103%
014	CLERK	739,080	682,684	581,051	101,633		594,324	100,793		695,117	102%
015	COMMISSIONERS	455,059	426,881	393,058	33,823		438,610	37,511		476,121	112%
016	ENV. HEALTH	644,434	627,611	548,964	78,647		581,944	83,634		665,578	106%
017	CORONER	296,630	267,457	135,152	132,305		139,056	130,498		269,554	101%
018	FACILITY SERVICES	1,180,283	1,117,230	574,347	542,883		548,594	546,863		1,095,457	98%
020	DISABILITY BOARD	5,870	6,115	5,515	600		5,520	600		6,120	100%
021	BOUNDARY REVIEW BOARD	6,035	7,303	4,903	2,400		5,040	2,400		7,440	102%
022	EXTENSION AGENT/WEED	271,980	282,856	88,016	194,840		38,073	182,859		220,932	78%
024	DISTRICT CT./ADULT PROBATION	1,478,904	1,414,184	1,049,440	364,744		1,184,394	376,405		1,560,799	110%
026	JUVENILE	2,538,435	2,330,389	1,886,085	444,304		1,921,456	381,924		2,303,380	99%
028	PLANNING/BUILDING/FIRE MARSHAL	977,629	885,479	762,881	122,598		739,513	236,612		976,125	110%
030	PROSECUTOR	2,105,329	2,029,962	1,805,266	224,696		1,962,921	229,291		2,192,212	108%
032	SHERIFF/JAIL	8,353,433	8,096,761	6,538,547	1,558,214		6,993,030	1,553,917		8,546,947	106%
033	SUPERIOR COURT	1,484,172	706,386	571,649	134,737		552,737	136,772		689,509	98%
034	TREASURER	605,701	534,693	427,387	107,306		432,778	144,536	2,000	579,314	108%
035	PUBLIC DEFENSE		775,671		775,671			773,328		773,328	
036	PARK & VEGETATION MGMT	23,560	30,452		30,452			30,452		30,452	100%
037	ADVANCED EXPENDITURES	169,487	230,000		230,000			230,000		230,000	100%
038	NON-DEPARTMENTAL **	1,068,215	989,391		989,391			972,653		972,653	98%
	SUB-TOTAL	24,356,968	23,376,937	16,883,570	6,493,367		17,752,934	6,498,233	2,000	24,253,167	104%
038	ENDING CASH BALANCE*	3,545,453	3,073,363		3,073,363			2,816,480		2,816,480	
	GRAND TOTAL	27,902,421	26,450,300	16,883,570	9,566,730		17,752,934	9,314,713	2,000	27,069,647	102%
	PERCENTAGE OF SUB-TOTAL			72.22%	27.78%		73.20%	26.79%	0.01%		

* EXCLUDES ENDING CASH BALANCE OF \$3,545,453 IN 2009 ACTUAL, \$3,073,363 IN 2010 BUDGET AND \$2,816,480 IN 2011 FINAL BUDGET.

**INCLUDES PUBLIC HEALTH & SOCIAL SERVICES CONTRIBUTION OF \$520,559 DUE TO MOVE TO SPECIAL REVENUE FUND.

GRAYS HARBOR COUNTY GENERAL FUND REVENUE/EXPENDITURE COMPARISON



GRAYS HARBOR COUNTY GENERAL FUND 2011 GENERAL FUND FINAL BUDGET COMPARATIVE ANALYSIS AND PROJECTIONS REVENUE VS. EXPENDITURES

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SOURCE OF REVENUE	ACTUAL 2008 DOLLARS	% OF BUDGETED REVENUE	ACTUAL 2009 DOLLARS	% OF BUDGETED REVENUE	2010 BUDGET	% OF BUDGETED REVENUE	2011 FINAL BUDGET	% OF BUDGETED REVENUE
Property Tax	8,041,981	33.22%	8,685,139	38.67%	9,025,000	38.56%	9,190,000	39.18%
Sales Tax & Equalization	3,334,523	13.77%	2,408,594	10.72%	2,400,000	10.25%	2,450,000	10.44%
Interest/Penalties on Taxes	873,682	3.61%	1,044,219	4.65%	1,002,500	4.28%	1,105,000	4.71%
Federal/State/Local Grants	2,563,364	10.59%	2,172,715	9.67%	2,095,657	8.95%	1,555,144	6.63%
Court Fines/Fees	2,988,782	12.35%	3,061,207	13.63%	3,446,656	14.72%	3,660,982	15.61%
Investment Earnings	882,945	3.65%	361,837	1.61%	326,515	1.39%	204,500	0.87%
License/Permits/Fees/Taxes	2,859,588	11.81%	2,596,753	11.56%	3,225,985	13.78%	2,856,370	12.18%
Miscellaneous/Other	188,872	0.78%	181,691	0.81%	230,000	0.98%	230,000	0.98%
Criminal Justice SB6913 and 1/10 of 1%	970,557	4.01%	917,534	4.09%	911,000	3.89%	911,000	3.88%
Total Forest Taxes/Yield	1,397,544	5.77%	981,796	4.37%	494,000	2.11%	1,160,064	4.95%
State Forest Private Excise	817,108	3.38%	460,079	2.05%	104,000	0.44%	304,000	1.30%
State Forest Yield	125,364	0.52%	328,649	1.46%	260,000	1.11%	377,064	1.61%
(County) Sale of Fixed Assets	455,072	1.88%	193,068	0.86%	130,000	0.56%	479,000	2.04%
TOTAL REVENUE (1)	24,101,838	99.56%	22,411,485	99.78%	23,157,313	98.93%	23,323,060	99.42%
Fund Transfers in	105,903	0.44%	48,559	0.22%	250,452	1.07%	135,452	0.58%
TOTAL AVAILABLE REVENUE (3)	24,207,741	100.00%	22,460,044	100.00%	23,407,765	100.00%	23,458,512	100.00%
TOTAL EXPENDITURES (2)	26,019,630	100.00%	24,356,968	100.00%	23,378,512	100.00%	24,253,167	100.00%
Fund Balance Usage/Accumulation	(1,811,889)		(1,896,924)		29,253		(794,655)	

FOOTNOTES:

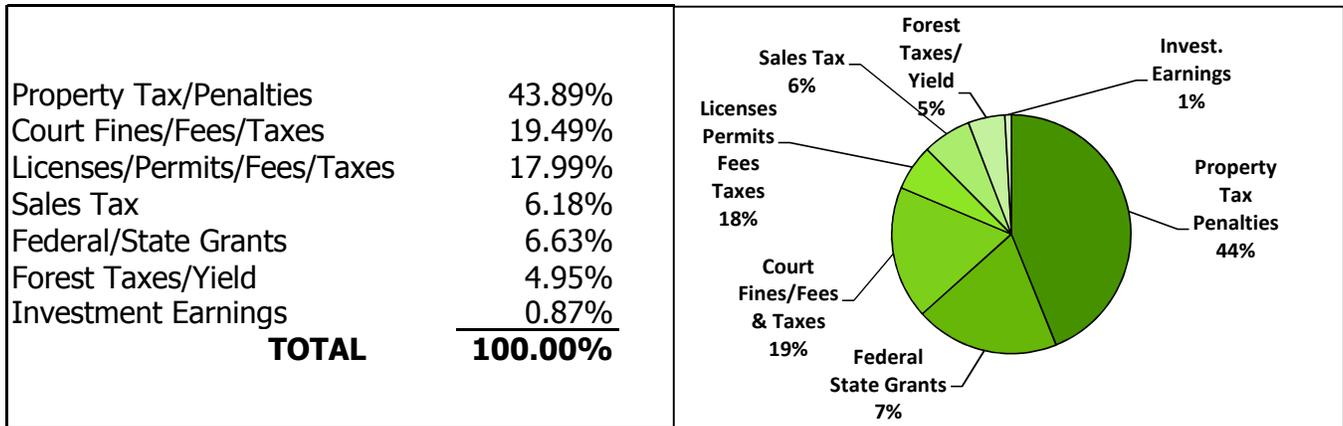
(1) Excludes fund balances and operating transfers in.

(2) Excludes Ending Cash Balance of \$3,442,602 in 2008 Actual, \$3,545,453 in 2009 Actual, \$3,073,363 in 2010 Budget and \$2,816,480 in 2011 Budget.

(3) Excludes 2009 and 2010 loan of \$2,000,000 repaid in 2010. Excludes 2011 \$1,000,000 anticipated cash loan.

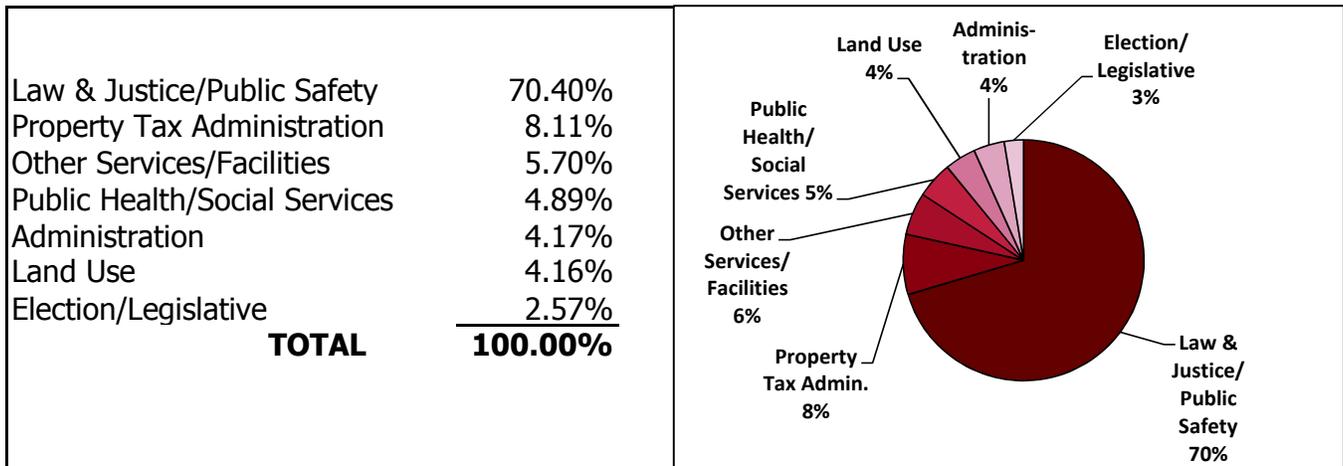
Grays Harbor County General Fund 2011 Final Budget

GENERAL FUND REVENUE BY SOURCE



Each General Fund Non-Dedicated Revenue Dollar is spent as follows:
Law & Justice/Public Safety \$.78

GENERAL FUND EXPENDITURES BY CATEGORY



Each General Fund Dollar is spent as follows:
Personnel \$.73 Contracts/Services \$.27

- \$ General Fund reductions have come from the above categories.
- \$ With 80% of the 2011 Budget spent on Law & Justice/Public Safety & Public Health.
- \$ The County is required to provide a minimum level of mandated services.

Unfunded State Mandates Include:

- * State-wide even year election costs Presidential Election County Pays
- * Growth Management Act Requirements
- * Juvenile Justice – Chemical Dependency; Runaways; Truancy & Court Costs
- * Domestic Violence Reporting Requirements
- * Health Care of Incarcerated Juveniles & Adults – Probation Services
- * Binding Interest Arbitration Sheriff Deputies
- * Indigent Defense & Indigent Burial
- * Enforcement of Meth Lab Laws & Clean Up
- * Court Assigned Interpreters
- * Medical Insurance Premiums & Medical costs for LEOFF I Retirees
- * Public Health mandated funds 2008 new revenue with non-supplanting requirements
- * HIV/AIDS Civil Holds – TB Quarantine & Treatment; West Nile Virus, Bird Flu, Terrorism Preparation
- * Resident Sex Offender Monitoring

**GRAYS HARBOR COUNTY
GENERAL FUND 2011 FINAL BUDGET
COMPARATIVE ANALYSIS ACTUAL AND PROJECTIONS
REVENUE VS. EXPENDITURES**

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SOURCE OF REVENUE	ACTUAL 2009 REVENUE	% OF TOTAL REVENUE	2010 BUDGET	% OF TOTAL REVENUE	NOVEMBER 2010	% TO 2010 BUDGET	2011 FINAL BUDGET	% OF TOTAL REVENUE
Property Tax	8,685,139	38.67%	9,025,000	36.75%	8,747,521	96.93%	9,190,000	39.18%
Sales Tax & Equalization	2,408,594	10.72%	2,561,000	10.43%	2,336,100	91.22%	2,450,000	10.44%
Interest/Penalties on Taxes	1,044,219	4.65%	1,002,500	4.08%	930,414	92.81%	1,105,000	4.71%
Federal/State/Local Grants	2,172,715	9.67%	2,095,657	8.53%	1,813,624	86.54%	1,555,144	6.63%
Court Fines/Fees	3,061,207	13.63%	3,446,656	14.03%	2,962,285	85.95%	3,660,982	15.61%
Investment Earnings	361,837	1.61%	326,515	1.33%	212,468	65.07%	204,500	0.87%
License/Permits/Fees/Taxes	2,596,753	11.56%	3,225,985	13.13%	2,583,705	80.09%	2,856,370	12.18%
Miscellaneous/Other	181,691	0.81%	230,000	0.94%	141,480	61.51%	230,000	0.98%
Criminal Justice MVET/1/10 of 1%/Rural	917,534	4.09%	911,000	3.71%	891,452	97.85%	911,000	3.88%
Total Forest Taxes/Yield	981,796	4.37%	1,486,082	6.05%	1,684,449	113.35%	1,160,064	4.95%
State Forest Private Excise	460,079	2.05%	200,740	0.82%	426,749	212.59%	304,000	1.30%
State Forest Yield	328,649	1.46%	732,239	2.98%	630,047	86.04%	377,064	1.61%
(County) Sale of Fixed Assets	193,068	0.86%	553,103	2.25%	627,653	113.48%	479,000	2.04%
TOTAL REVENUE (1)	22,411,485	99.78%	24,310,395	98.98%	22,303,498	91.74%	23,323,060	99.43%
Fund Transfers in	48,559	0.22%	250,452	1.02%	134,000	0.00%	135,452	0.58%
TOTAL AVAILABLE REVENUE	22,460,044	100.00%	24,560,847	100.00%	22,437,498	91.35%	23,458,512	100.00%
EXPENDITURES DEPARTMENT NAME	ACTUAL 2009 EXPEND.	% OF TOTAL EXPEND.	2010 BUDGET	% OF TOTAL EXPEND.	NOVEMBER 2010	% TO 2010 BUDGET	2011 FINAL BUDGET	% OF TOTAL EXPEND.
Assessor	1,146,170	4.71%	1,125,925	4.41%	1,007,837	89.51%	1,193,820	4.92%
Auditor/	608,063	2.50%	562,423	2.20%	490,816	87.27%	558,412	2.30%
Elections	140,586	0.58% (7)	244,917	0.96%	106,936	43.66%	147,582	0.61%
Board of Equalization	21,651	0.09%	25,710	0.10%	19,488	75.80%	26,073	0.11%
Civil Service	36,262	0.15%	35,207	0.14%	33,068	93.92%	36,242	0.15%
Clerk	739,080	3.03%	682,684	2.67%	613,562	89.87%	695,117	2.87%
Commissioners	455,059	1.87%	426,881	1.67%	380,102	89.04%	476,121	1.96%
Coroner	296,630	1.22%	267,457	1.05%	220,719	82.53%	269,554	1.11%
Facilities Services	1,180,283	4.85%	1,117,230	4.38%	939,854	84.12%	1,095,457	4.52%
Disability Board	5,870	0.02%	6,115	0.02%	5,131	83.91%	6,120	0.03%
Boundary Review Board	6,035	0.02%	7,303	0.03%	5,092	69.72%	7,440	0.03%
Extension Agent	271,980	1.12%	282,856	1.11%	228,033	80.62%	220,932	0.91%
Environmental Health	644,434	2.65%	627,611	2.46%	576,569	91.87%	665,578	2.74%
District Court	1,275,177	5.24%	1,244,553	4.88%	1,100,827	88.45%	1,328,691	5.48%
Adult Probation	203,727	0.84% (7)	169,631	0.66%	169,510	99.93%	232,108	0.96%
Public Health & Social Services	0	0.00%	0	0.00%	0	0.00%	0	0.00%
Juvenile	2,538,435	10.42%	2,330,389	9.13%	2,018,397	86.61%	2,303,380	9.50%
Planning/Building/Fire Marshal	977,629	4.01%	885,479	3.47%	870,813	98.34%	976,125	4.02%
Prosecutor	2,105,329	8.64%	2,029,962	7.95%	1,836,581	90.47%	2,192,212	9.04%
Sheriff/Jail/Emergency Management	8,353,433	34.30%	8,096,761	31.73%	7,399,963	91.39%	8,546,947	35.24%
Sheriff/Emergency Management	5,673,452	23.29%	5,570,702	21.83%	5,110,168	91.73%	5,809,097	23.95%
Jail	2,679,981	11.00% (7)	2,526,059	9.90%	2,289,795	90.65%	2,737,850	11.29%
Superior Court (3)	1,484,172	6.09%	758,086	2.97%	677,900	89.42%	689,509	2.84%
Treasurer	605,701	2.49%	534,693	2.10%	458,428	85.74%	579,314	2.39%
Superior Court Public Defense (3)	775,671	3.04%	775,671	3.04%	639,256	0.00%	773,328	3.19%
Vegetation & Park Management	23,560	0.10%	30,452	0.12%	22,366	73.45%	30,452	0.13%
Advance Expenditures	169,487	0.70%	230,000	0.90%	203,592	88.52%	230,000	0.95%
Non Departmental	1,068,215	4.39%	3,023,054	11.85%	872,928	28.88%	972,653	4.01%
TOTAL EXPENDITURES(4)(5)	24,356,968	96.77%	25,521,050	101.40%	20,897,768	81.88%	24,253,167	99.57%
Fund Balance Usage/Accumulation	(1,896,924)		(960,203)		1,539,730		(794,655)	
*LAW & JUSTICE COSTS (2)	17,038,115	97.96%	16,396,516	64.25%	14,714,914	89.74%	17,073,208	70.40%
**LAW & JUSTICE % OF NON-DEDICATED REVENUE (3)	77.00%	83.98%	67.00%	72.99%	65.80%	71.35%	77.95%	

FOOTNOTES: (1) Excludes fund balances, operating transfers in and interfund loans.
(2) Excludes federal/state and local grants in calculation.
(3) Superior Court Public Defense separated out from Superior Court and put in new department.
(4) Excludes Ending Cash Balances of \$3,545,453 in 2009 Actual Budget, \$3,073,363 in 2010 Budget and \$2,816,480 in Final Budget.
(5) Includes Health Funding of \$530,406 in 2009 Actual Budget, \$520,559 in 2010 Budget and \$520,559 in Final Budget.

GRAYS HARBOR COUNTY GENERAL FUND FINAL BUDGET
 CRIMINAL JUSTICE EXPENDITURE COMPARISON TO 1989 BASE YEAR
 FISCAL YEAR 1989 BASE COMPARED TO 10 YEARS THROUGH 2011 BUDGET

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DEPARTMENT NAME	1989 BASE YR. Actual	2001 ACTUAL Includes CJ	2002 ACTUAL Includes CJ	2003 ACTUAL Includes CJ	2004 ACTUAL Includes CJ	2005 ACTUAL Includes CJ	2006 ACTUAL Includes CJ	2007 ACTUAL Includes CJ	2008 ACTUAL Includes CJ	2009 ACTUAL Includes CJ	2010 BUDGET	2011 BUDGET
033 SUPERIOR COURT	563,226	1,178,706	1,297,972	1,278,892	1,416,036	1,386,828	1,447,412	1,470,679	1,632,463	1,493,655	706,386	689,509
035 PUBLIC DEFENSE											775,671	773,328
014 CLERK	280,961	635,314	618,202	616,287	631,043	619,930	704,993	730,059	783,219	739,080	682,684	695,117
024 DISTRICT COURT (4)	490,588	872,074	887,515	998,552	991,487	974,217	1,046,411	1,199,191	1,345,923	1,275,176	1,244,553	1,328,691
030 PROSECUTOR (1)	462,083	1,002,869	1,061,364	1,114,684	1,192,053	1,188,487	1,338,210	1,447,857	1,584,662	1,488,498	1,450,248	1,592,740
032 SHERIFF OPERATIONS (2)	2,414,547	4,383,729	4,568,195	4,405,946	4,487,649	4,752,227	5,002,751	5,226,702	5,774,661	5,632,063	5,456,847	5,667,577
032 JAIL OPERATIONS	1,115,909	2,206,229	2,365,396	2,409,028	2,595,668	2,575,039	2,459,415	2,517,399	2,775,007	2,679,981	2,526,059	2,762,521
024 ADULT PROBATION	0	154,953	166,013	176,237	165,941	176,202	188,373	200,286	203,481	203,728	169,631	232,108
026 JUVENILE	928,413	2,137,411	2,254,179	2,334,895	2,284,533	2,262,860	2,345,124	2,552,296	2,739,722	2,538,435	2,330,389	2,303,380
017 CORONER	56,132	218,924	204,465	204,037	211,954	215,430	234,387	258,178	293,183	296,630	267,457	269,554
TOTAL CJ EXPENDITURES	6,311,859	12,790,209	13,423,301	13,538,558	13,976,364	14,151,220	14,767,076	15,602,647	17,132,321	16,347,246	15,609,925	16,314,525
CJ SALES TAX (3)		321,215	420,831	303,678	343,262	389,991	425,818	445,067	460,436	383,790	390,000	390,000
MVET/RURAL ASST.(5)		952,836	969,732	481,018	465,702	488,359	511,698	503,139	492,124	501,268	503,000	503,000
DUI/CJ		14,782	16,688	17,129	17,461	17,868	18,190	23,194	17,997	32,476	18,000	18,000
NEW CJ REVENUE TOTAL		1,288,833	1,407,251	801,825	826,425	896,218	955,706	971,400	970,557	917,534	911,000	911,000
ADDED GENERAL FUND COST OVER NEW REVENUE AND OVER 1989 CJ BASE		5,189,517	5,704,191	6,424,874	6,838,080	6,943,143	7,499,511	8,319,388	9,849,905	9,117,853	8,387,066	9,091,666

(1) Excludes OSE & Civil Service

(2) Excludes Emergency Services

(3) Includes 1/10th of 1% Sales Tax, Effective 10/1/93

(4) Consolidated District Courts in 1996

(5) Includes One Time Only I-695 Replacement Funds for loss of MVET revenue \$265,825 in 2000, \$531,649 in 2001 and \$540,315 in 2002.

GRAYS HARBOR COUNTY 2011 BUDGET

GENERAL FUND ESTIMATED REVENUE

ACT	EL	OB	SU	DESCRIPTION	2009 ACTUAL	2010 BUDGET	2011 BUDGET
308	00	00	00	Beginning Cash & Investments	3,399,842	3,000,000	2,568,000
308	10	00	00	Reserved For Imprest Funds	42,535	42,535	43,135
311	10	00	00	Real & Pers Property Tax	8,685,139	9,025,000	9,190,000
311	30	00	00	Sale Of Tax Title Property	14	1,350	0
312	10	00	00	County Private Harvest Tax	460,079	104,000	304,000
313	10	00	00	Local Retail Sales & Use Tax	2,408,594	2,400,000	2,450,000
313	71	00	99	Local Sales Tax-Crim Justice	383,790	390,000	390,000
317	20	00	00	Leasehold Excise Tax	50,214	40,000	49,000
317	31	00	00	Treasurers Collection Fee	48,134	50,000	50,000
317	51	00	00	Gambling-Punchboards & Pulltabs	9,242	12,500	7,500
319	11	00	00	Penalties	354,127	330,000	360,000
319	12	00	00	Late Listing Penalties	45,656	45,000	45,000
319	16	00	00	Interest	644,436	580,000	650,000
319	81	00	00	Gambling Tax - Late Penalty	2	0	0
321	21	00	00	Solid Waste Disposal Permit	50,182	84,000	75,000
321	91	00	00	Franchise Fees	223,634	240,000	250,000
322	10	00	00	Building Permits	345,509	528,000	448,800
322	10	00	10	Building Permits-Mechanical	10,494	8,000	8,000
322	10	00	20	Building Permits-Plumbing	8,716	8,000	8,000
322	10	00	30	Building Permits-Grading	15,762	2,000	2,000
322	20	00	00	Marriage Licenses	3,392	3,500	3,500
322	20	00	02	Marriage Licenses-Family Court	3,392	3,500	3,500
322	80	00	00	Penalties on Non-Business Licenses	71	0	0
322	90	00	00	Other Non Business Permits	17,645	15,000	15,000
331	10	50	01	Federal Food Subs Juv	42,878	35,000	35,000
331	10	66	40	USFS Quinault Weed Project	43,849	57,367	10,000
331	10	66	41	USFS Title III	17,211	0	0
331	16	00	00	USDOJ OCDETF Overtime	1,372	0	0
331	16	60	02	US Dept of Justice BVP	11,181	0	0
332	15	23	00	Payment In-Lieu Of Tax-Dept of Interior	48,400	48,000	48,000
332	15	60	00	Payment In-Lieu Of Tax-Fish/Wildlife Ser	660	900	600
333	16	50	00	RUAD Traffic Safety	30,891	25,000	25,000
333	16	52	30	JABG	0	10,000	10,000
333	16	54	00	GJJAC	46,160	0	0
333	16	70	00	US Dept of Justice-Meth Team	14,760	0	0
333	16	72	70	WTSC RUAD	4,194	0	0
333	20	21	80	WA State Patrol Tact	7,358	0	0
333	20	60	00	NHTSA-WTSC Click It Or Ticket	40,234	0	0
333	20	60	01	WASPC-Traffic Safety Grant	5,704	0	0
333	20	60	10	NHTSA-WTSC-DUI Emphasis	22,245	0	0
333	20	60	20	WTSC-Car Seat	91,043	0	0
333	20	60	30	WTSC Target Zero Task Force	17,802	0	21,250
333	66	47	00	Water Rec BEACH Funds	11,565	15,000	9,000
333	66	48	01	EH Drinking Water TA	1,500	2,000	3,000
333	66	48	02	EH Drinking Water SS	4,000	3,500	4,000
333	83	50	00	FEMA	14,377	0	0
333	95	58	00	RUAD	2,010	0	0
333	95	63	00	Child Support Enf Title IV-D	345,758	323,400	300,213
333	97	01	20	WA St Parks Special Boating	4,843	0	0
334	00	11	00	State Portion PA Salary	84,583	74,416	74,416
334	01	00	00	DSHS OSE Dependency	142,427	132,000	132,000
334	01	10	00	Criminal Justice Training Commission	895	0	0
334	01	10	01	WSCJTraining Com. RSO Grant	128,590	71,210	53,475

GRAYS HARBOR COUNTY 2011 BUDGET

GENERAL FUND ESTIMATED REVENUE

ACT	EL	OB	SU	DESCRIPTION	2009 ACTUAL	2010 BUDGET	2011 BUDGET
334	01	20	00	Reimbursement-Witness Fees	90,977	88,074	88,074
334	01	30	00	WSP Sexual Offender Registration	3,072	2,000	2,000
334	02	10	00	WSDA TNC Knotweed	4,000	3,276	0
334	02	40	00	WA St Parks Safer Boating	16,938	0	0
334	03	10	00	WSDOE Site Hazard Assess	6,485	4,000	4,000
334	03	10	11	WSDOE Tire Disposal	0	0	6,000
334	03	14	00	WSDOE Solid Waste	56,358	55,000	55,000
334	03	50	00	WTSC-TP & IP Task Force	21,449	42,895	0
334	03	50	01	WTSC - Helmets	6,960	0	0
334	03	50	04	WTSC-Seat Belt	1,282	0	0
334	04	20	00	Community Mobilization	80,468	36,250	0
334	04	60	00	DSHS Title IV-D Payments	420,327	403,900	373,427
334	04	60	01	State Grant - JRA Juv	113,465	91,526	106,734
334	04	60	02	State Grant - FFT-ART	34,815	50,925	50,925
334	04	60	03	State Grant - CJAA	21,673	25,525	48,316
334	04	63	01	JRA - Juvenile Parole Revoked Detenti	230	500	500
334	04	64	00	AIDS Region VI State Funds	3,712	3,000	3,000
334	04	64	01	JRA - Diagnostic Hold	0	500	500
334	04	69	01	SSODA	15,815	63,820	35,769
334	04	91	01	WSDOH Sanitary Surveys - B	3,490	0	0
334	04	92	00	Local Capacity Funds	43,934	40,000	40,000
334	04	98	00	EHP Drinking SS State	4,000	3,500	4,000
335	00	91	00	PUD Privilege Tax	401,450	409,000	305,000
335	02	32	00	State Board Purch Land/Non-Timber Rev	650	0	0
335	02	33	00	State Board Purch Land/Timber Sale Rev	291,510	260,000	377,064
336	00	84	00	Vessel Registration Fees	8,187	72,500	72,500
336	02	31	00	PILT - DNR NAP/NCRA	36,408	0	0
336	04	21	00	WS OPD Public Defense	74,174	75,798	73,455
336	04	23	00	I-695 MVET Replacement	36,774	36,700	34,500
336	06	10	99	MVET-Criminal Justice Funding	501,268	503,000	503,000
336	06	31	00	Juv/Adult Ct Costs HB3900	5,643	6,000	5,500
336	06	51	99	DUI/Other Criminal Justice Assistance	32,476	18,000	18,000
336	06	92	00	Autopsy Cost Reimbursement	37,802	36,120	36,120
336	06	94	00	Liquor Excise Tax	49,994	47,000	48,000
336	06	95	00	Liquor Control Board Profits	83,872	80,000	80,000
337	00	00	00	Interlocal Grants/Entit/Impact/In-Lieu	8,311	7,264	7,264
337	00	00	01	In Lieu-SP Intertribal Housing Authority	78	0	0
338	12	00	00	WSOAC Legal Felony Collections	14,936	11,949	14,936
338	13	00	00	WACO Meth Grant	5,352	9,750	9,750
338	15	00	00	Road Fund Civil Deputy	50,000	50,000	50,000
338	19	00	00	Reimburse Collection Cost	14,575	17,000	17,000
338	21	00	00	Law Enforcement-Beach Patrol	55,150	0	0
338	21	00	10	Police Services	99,993	110,000	110,000
338	21	00	20	Investigation Services	4,083	0	0
338	23	00	01	Detention Fees - Quinault	51,800	36,500	36,500
338	23	26	01	Pacific Co. Detent Fees	61,000	73,000	73,000
338	23	28	02	Chehalis Conf. Tribes	30,600	7,200	7,200
338	23	60	01	Jail Fees Cities	201,385	270,000	300,000
338	25	60	00	Emer Mgmt Fees Cities	0	10,144	10,144
338	25	60	05	DEM Warning Fees Cities	0	10,910	10,910
338	27	00	00	Juvenile Services	360	11,000	11,000
338	31	00	00	Quinault Indian Tribe	0	6,000	0
338	69	00	00	GH Co Health Dept., Dom Violence Aware	0	40,000	40,000

GRAYS HARBOR COUNTY 2011 BUDGET

GENERAL FUND ESTIMATED REVENUE

ACT	EL	OB	SU	DESCRIPTION	2009 ACTUAL	2010 BUDGET	2011 BUDGET
338	70	00	01	Envir/Health Food Classes	3,296	3,625	3,625
339	21	65	00	WSDCTED Stop Violence ARRA 2009	7,054	11,888	0
339	21	68	00	WSDCTED USDOJ BOJ ARRA 2009	22,500	45,000	0
339	21	68	04	USDOJ-Byrne JAG	0	139,787	31,845
341	21	00	00	Auditor s Filings & Recordings	152,929	171,500	154,000
341	22	03	00	Civil Filing	27,973	0	0
341	22	04	00	Civil Cross Claim	43	0	0
341	22	05	00	Antiharrassment Filing	500	0	0
341	22	08	00	Antihar Filing	521	1,000	1,000
341	22	09	00	Civil Filing	19,552	45,000	42,000
341	23	00	00	Civil, Domestic, Probate Filings	76,404	0	0
341	23	07	00	Civil Appeal	182	0	0
341	23	14	00	Civil/Probate Filing	31,370	75,000	65,000
341	23	16	00	Dom Fac Filing Fee	11,714	18,000	25,000
341	23	20	00	CTR Cross 3rd Filing	728	3,500	3,500
341	23	22	00	Unlawful Detainer Filing	66	1,000	1,000
341	23	24	00	Unlawful Detainer Combo	4,134	10,000	10,000
341	23	26	00	CLJ Appeal Filing	91	0	0
341	23	28	00	Facilitator - Dom Violence	4,424	5,700	7,400
341	24	00	00	Dispute Resolution Surcharge	21,145	24,000	16,500
341	24	01	00	Dispute Resolution Surcharge	4,035	5,000	2,700
341	28	06	00	Civ-Supplemental Procedure 07/05	1,844	3,000	1,100
341	28	08	00	Civil Transcript	2,031	1,000	1,400
341	28	09	00	Other Fees-Small Claims	1,309	0	0
341	28	12	00	Other Fees-Small Claims	1,216	4,000	2,000
341	29	02	00	Mod Filing	300	0	0
341	29	03	00	Other Case Filings	410	1,000	1,000
341	29	04	00	Tax Warrant Filing	10,585	10,000	11,000
341	29	06	00	Fee Transcript-Filing	5,911	6,000	6,000
341	29	07	00	Fee Detain Ans	484	600	600
341	29	08	00	Non Jud Pro Filing	22	0	0
341	32	02	00	Certified Documents - Civil	711	0	0
341	32	03	00	Civil Fee-Appeal	110	0	0
341	32	05	00	Writ/Garn	20,660	15,000	20,000
341	32	06	00	Abstract Record Fee	7	0	0
341	33	02	00	Admin. Warrant Costs	6,898	9,000	10,800
341	33	04	00	Local-Crime Fee	23	0	0
341	34	00	00	Superior Court Records Service	78,782	75,000	76,000
341	34	03	00	Dom Fac Fil Fee	78	0	0
341	34	04	00	REIM - COLL Cost	1,547	0	0
341	34	23	00	Guardian At Lit Fee	35,185	126,208	31,208
341	35	00	00	Other Certifying & Copy Fees	11,719	14,000	12,000
341	35	01	00	Recording Images	5,458	8,000	6,000
341	36	00	01	Historical Preservation & Programs	19,290	22,400	22,400
341	37	01	00	SC Warrant Cost	38	0	0
341	37	02	00	Crime Lab Analysis	124	120	120
341	38	00	00	Records Search	16	0	0
341	41	00	00	Assessor s Fees - Open Space	8,600	5,500	3,000
341	42	00	01	State Fire Assmt Fee	9,098	9,700	9,700
341	42	00	02	Assessment Service Fee	496	0	0
341	43	00	00	Accounting Services	11,733	11,000	11,000
341	45	00	00	Election Services Reimb	131,691	180,000	180,000
341	48	00	00	Motor Vehicle License Fees	371,843	400,000	400,000

GRAYS HARBOR COUNTY 2011 BUDGET

GENERAL FUND ESTIMATED REVENUE

ACT	EL	OB	SU	DESCRIPTION	2009 ACTUAL	2010 BUDGET	2011 BUDGET
341	60	00	00	Copy Sales	3,435	2,100	2,100
341	62	00	00	Copy Sales	1,645	400	2,100
341	65	00	00	Copies & Record Service	18,422	20,000	20,000
341	65	02	00	Facilitator Forms	15,395	20,000	20,000
341	69	00	00	Copies	49	0	0
341	70	00	00	Concession Sales To Inmates	16,639	12,000	17,000
341	75	00	00	Map Sales	1,037	1,300	1,300
341	90	00	00	Boundary Review Fees	296	350	350
341	91	00	00	Election Candidate Filing	1,315	12,000	0
341	99	00	00	Passport Fees	15,008	0	0
342	10	00	00	Law Enf Services & Mileage	20,637	23,000	17,000
342	10	00	02	Security Services	14,133	20,000	20,000
342	10	11	00	DNA Collector	348	0	0
342	30	01	01	Work Release Jail	5,994	8,000	8,000
342	33	00	00	Adult Probation	146,669	165,000	165,000
342	33	01	10	Victim Impact Panels	17,080	16,700	14,400
342	33	07	00	Sentence Monitoring Fee	18,506	35,000	25,000
342	36	00	00	Prisoner Room And Board	5,887	7,500	5,000
342	37	00	00	Detention-Booking Fees	2,317	0	0
342	38	01	00	Pretrl SUP - CLJ	0	0	8,000
342	70	00	00	Juvenile Services	17	1,000	1,000
342	70	03	00	Juvenile Bail	140	0	0
342	90	01	00	Criminal Cnv. Felony DUI	4,659	5,000	5,000
342	90	02	00	Crim Con	9,881	10,000	10,000
342	90	03	00	Crim Conviction Felony Fee-Non Traffic	5,446	7,000	7,000
343	19	01	00	Shoreline Permit Fees	52,832	15,000	15,000
345	10	01	00	Courthouse Facilitator Program	18,089	16,000	18,000
345	10	04	00	Domestic Violence-Local Percentage Fee	1,681	2,000	2,000
345	81	00	00	Zoning & Subdivision Fees	89,959	120,000	102,000
345	83	00	00	Plan Checking Fees	173,994	187,000	158,950
346	52	00	00	Water Lab Fees	61,410	60,000	60,000
346	53	00	00	Solid Waste	17,828	18,000	18,000
346	54	00	00	Liquid Waste	91,607	125,000	100,000
346	55	00	00	Rv Parks/Swim Pools	18,215	21,500	20,000
346	56	00	00	Food Program	155,375	170,000	170,000
346	57	00	00	Drinking Water	6,449	6,500	8,000
346	58	00	00	Landfill Monitoring	30,250	50,000	50,000
346	90	00	00	Miscellaneous Medical	15,681	15,000	17,000
348	89	00	00	Critical Area Ord. Fee	0	0	70,000
349	18	00	02	Maintenance Facility	27,100	30,000	30,000
349	18	00	03	Drug Task Force Bldg	1,040	2,200	2,200
349	18	00	04	Forestry Building	18,800	30,846	30,846
349	18	00	05	Roads	6,300	17,500	17,500
349	18	00	06	Support Enforcement	3,150	3,500	3,500
349	18	00	08	Elections Building	0	4,500	4,500
349	18	00	09	Recyclin - Solid Waste	0	10,000	10,000
349	18	00	10	Roads Elma/Cosi Shops	10,900	0	0
349	18	00	11	Fair Construction	0	20,000	20,000
349	18	00	12	Auditor's - 123 First Street	0	2,500	2,500
349	18	00	13	Health Department	0	24,000	24,000
349	18	00	14	Vance Creek Park	0	2,500	2,500
349	18	00	15	County Water & Sewer Systems	0	2,500	2,500
349	21	00	00	Law Enf Services-Weight Control	274,108	550,000	550,000

GRAYS HARBOR COUNTY 2011 BUDGET

GENERAL FUND ESTIMATED REVENUE

ACT	EL	OB	SU	DESCRIPTION	2009 ACTUAL	2010 BUDGET	2011 BUDGET
349	21	00	01	Litter Control Services	33,997	60,000	60,000
349	21	00	02	Emergency Mgmt. Services	0	113,855	105,633
349	24	00	00	Abatement Inspection Services	0	40,000	40,000
351	30	00	00	Criminal Filing Fees	3,085	3,000	3,000
351	30	01	01	Juvenile Fines Diversion	0	1,000	1,000
351	31	01	00	SC Criminal Filing	13,470	16,000	16,000
351	50	09	00	Crimn. Inv. Fund	92	150	150
351	80	00	00	Crime Victim Penalty Assess	2,163	2,000	2,000
351	80	02	00	Crime Victim Pen Juv Cv/Old	19,360	20,000	18,000
351	90	00	00	Other Felony Penalties	79	400	400
351	91	00	00	Bail Forfeiture	23,211	16,000	16,000
351	91	05	00	Fee-Blood/Breath	85	100	100
352	30	00	00	Proof Of Motor Vehicle Insurance	4,489	2,000	5,000
352	40	00	00	Boating Safety Infraction	779	0	0
353	10	00	00	Traffic Infraction-Nonparking	18,529	0	0
353	10	02	00	Traffic Infraction	65,311	100,000	55,000
353	10	03	00	Traffic Infract/JIS/Sch Safety Spd	623,207	650,000	711,151
353	70	00	00	Traffic Infraction-Non Traffic, Criminal	125	0	0
353	70	02	00	Other Infraction	374	0	0
353	70	04	00	Other Infraction-after 04/07	6,441	3,000	4,000
354	00	00	00	Parking Infraction	1,665	0	0
355	20	00	00	Driving While Intoxicated	82,311	115,500	95,000
355	80	00	00	Other Criminal Traffic	8,603	5,000	3,000
355	80	01	00	Criminal Traffic Misd	93,323	85,000	90,000
356	90	00	00	Other Non-Traffic Misdemeanor	3,587	0	0
356	90	04	00	Other Non Traffic	66,787	90,000	80,000
357	20	00	00	SC - Cost Recoupm	4,189	3,000	2,400
357	21	00	00	Criminal Reimbursement-Jury Fee	665	400	260
357	22	00	00	Criminal Reimbursement-Witness Fee	1,048	750	650
357	22	01	00	Wit Fund-Expert	1	0	0
357	23	00	00	Indigent Defense	42,055	91,000	36,000
357	24	00	00	Superior Court Fee	190	100	100
357	30	00	00	Court Cost Recoupments	42	0	0
357	33	00	00	Public Defense Fee (Cost Recoup)	30,944	20,000	20,000
357	34	00	00	Sheriff Service	6,810	9,000	5,000
361	11	00	00	Investment Interest	12,148	2,500	2,500
361	11	01	00	Investment Interest	207,275	220,000	120,000
361	19	00	00	Clerk Service Fee	13,520	16,000	6,000
361	40	00	00	Interest On Contracts/Notes Rec	11,546	16,000	6,000
361	40	01	00	District Court Interest	25,278	24,015	30,000
361	40	02	00	Superior Interest Earnings	9,289	10,000	10,000
361	40	03	00	D/M Interest Income	25,278	20,000	30,000
361	40	04	00	Domestic Violence Admin. Percentage Fee	9,289	9,000	9,000
361	90	00	00	Other Interest	80	0	0
362	50	00	00	Space & Facilities Lease (Long-Term)	52	0	0
362	80	00	00	Concession Proceeds	145	0	0
362	90	00	00	Misc Rents & Royalties	143	0	0
369	20	00	00	Unclaimed Money & Property	11,214	16,000	8,780
369	30	00	00	Confiscated and Forfeited Property	13,154	2,500	2,500
369	40	00	00	Judgments & Settlements	6,297	500	500
369	81	00	00	Cashiers Over & Short	-1,873	0	0
369	90	00	00	Miscellaneous Revenue	37,895	26,450	26,450
369	90	00	01	Misc - Inmate Phone System	35,587	34,000	40,000

GRAYS HARBOR COUNTY 2011 BUDGET

GENERAL FUND ESTIMATED REVENUE

ACT	EL	OB	SU	DESCRIPTION	2009 ACTUAL	2010 BUDGET	2011 BUDGET
369	90	00	03	Recordings Prepayments	3,400	0	0
369	90	00	04	Extension Publications	0	200	200
369	90	00	05	Misc Revenue - Elections	358	0	0
369	90	01	00	Small Overpayment	602	300	300
369	90	03	00	NSF Revenue	2,046	1,500	1,500
381	10	00	00	Interfund Loan - Post Closure Landfill	2,000,000	0	1,000,000
389	70	00	00	Repay Advance-Fair	50,000	50,000	50,000
395	10	02	00	Sale Of County Timber	193,068	130,000	479,000
395	10	03	00	Sale Of Timber (State Transfer Land)	80	0	0
397	00	00	00	Transfer In-Election Reserve	0	115,000	0
397	00	00	10	Transfer In-Drug	25,000	105,000	105,000
397	00	00	11	Transfer In-Stadium	23,559	30,452	30,452
*** TOTAL ESTIMATED REVENUE ***					27,902,421	26,450,300	27,069,647

GRAYS HARBOR COUNTY 2011 BUDGET

GENERAL FUND

Assessor

001-000-010

ACT	EL	OB	SU	DESCRIPTION	2009 ACTUAL	2010 BUDGET	2011 BUDGET
514	00	00	00	Financial/Records Service			
	24	00	00	Tax Assessment/Evaluation			
		11	00	Assessor Salary	73,719	72,804	72,804
		12	00	Salaries & Wages	692,027	617,647	690,160
		13	00	Extra Help	329	1,010	1,010
		10	**	SALARIES & WAGES	766,075	691,461	763,974
		20	00	Personnel Benefits	268,567	249,014	290,804
		20	**	PERSONNEL BENEFITS	268,567	249,014	290,804
		31	00	Office & Operating Supplies	4,930	6,000	6,000
		30	**	SUPPLIES	4,930	6,000	6,000
		41	00	Professional Services	540	2,000	2,000
		42	00	Communication	1,551	9,000	9,000
		43	00	Travel	2,862	4,500	4,500
		44	00	Advertising	125	500	500
		45	00	Operating Rentals & Leases	8,065	7,000	7,000
		46	00	Insurance	100	250	250
		48	00	Repairs & Maintenance	1,001	2,500	2,500
		49	00	Miscellaneous	4,514	3,000	3,000
		49	01	Recording Fees	1,955	2,000	2,000
		40	**	SUPPLIES	20,713	30,750	30,750
		91	00	Interfund Prof Serv-CS	65,827	58,950	73,261
		91	01	Interfund Prof Serv-Web	500	500	500
		92	00	Interfund Communications	4,152	5,500	3,531
		95	00	Interfund Rent Cars	15,406	25,000	25,000
		90	**	INTERFUND PYMNTS FOR SVCS	85,885	89,950	102,292
		24	**	Tax Assessment/Evaluation	1,146,170	1,067,175	1,193,820
514	**	**	**	Financial/Records Service	1,146,170	1,067,175	1,193,820
				** DEPARTMENT EXPENDITURE TOTAL	1,146,170	1,067,175	1,193,820

GRAYS HARBOR COUNTY 2011 BUDGET

GENERAL FUND

Auditor

001-000-011

ACT	EL	OB	SU	DESCRIPTION	2009 ACTUAL	2010 BUDGET	2011 BUDGET
511	00	00	00	Legislative Services			
	70	00	00	Election Costs			
		12	00	Salaries & Wages	62,264	62,273	48,673
		13	00	Extra Help	0	2,000	2,000
		10	**	SALARIES & WAGES	62,264	64,273	50,673
		20	00	Personnel Benefits	24,342	25,156	23,231
		20	**	PERSONNEL BENEFITS	24,342	25,156	23,231
		31	00	Office & Operating Supplies	3,225	5,551	5,551
		35	00	Small Tools & Minor Equip	0	500	500
		30	**	SUPPLIES	3,225	6,051	6,051
		41	01	Prof Svcs - ES&S Licensing	26,110	27,500	27,500
		42	00	Communications	2,919	5,000	5,000
		43	00	Travel	1,045	1,864	1,864
		44	00	Advertising	0	1,500	1,500
		45	00	Operating Rentals & Leases	0	2,000	2,000
		46	00	Insurance	0	300	300
		48	00	Repairs & Maintenance	0	450	450
		49	00	Miscellaneous	185	500	500
		49	01	Misc - Election Workers	41	4,000	4,000
		49	03	County Portion Election Costs	13,485	100,000	0
		40	**	SUPPLIES	43,785	143,114	43,114
		91	00	Interfund - CS	6,100	5,490	9,060
		92	00	Interfund Communications	588	633	633
		92	01	Monthly Long Distance Charges	283	0	0
		95	00	Interfund Rentals-ER&R	0	200	200
		90	**	INTERFUND PYMNTS FOR SVCS	6,971	6,323	9,893
		70	**	** Election Costs	140,586	244,917	132,962
	80	00	00	Voter Registration Costs			
		12	00	Salaries & Wages	38,550	50,189	38,247
		13	00	Extra Help	0	1,750	1,750
		10	**	SALARIES & WAGES	38,550	51,939	39,997
		20	00	Personnel Benefits	17,225	20,619	15,000
		20	**	PERSONNEL BENEFITS	17,225	20,619	15,000
		31	00	Office & Operating Supplies	157	2,000	2,000
		30	**	SUPPLIES	157	2,000	2,000
		41	00	Professional Services	910	0	0
		41	01	Prof Svcs - ES&S Licensing	5,155	0	0
		41	02	Prof Svcs - DFM Licensing	0	20,000	20,000
		42	00	Communications	70	3,000	3,000
		43	00	Travel	869	1,250	1,250
		48	00	Repairs & Maintenance	0	500	500
		49	00	Miscellaneous	91	500	500
		40	**	SUPPLIES	7,096	25,250	25,250

GRAYS HARBOR COUNTY 2011 BUDGET

GENERAL FUND

Auditor

001-000-011

ACT	EL	OB	SU	DESCRIPTION	2009 ACTUAL	2010 BUDGET	2011 BUDGET
511	80	91	00	Interfund Svcs/Central Services	7,765	7,880	7,880
		92	00	Interfund Communications	314	382	382
		90	**	INTERFUND PYMNTS FOR SVCS	8,079	8,262	8,262
	80	**	**	Voter Registration Costs	71,107	108,070	90,509
511	**	**	**	Legislative Services	211,694	352,987	223,471
514	00	00	00	Financial/Records Service			
	23	00	00	Budget, Acctg & Auditing			
		12	00	Salaries & Wages	191,272	174,941	178,519
		10	**	SALARIES & WAGES	191,272	174,941	178,519
		20	00	Personnel Benefits	74,187	68,980	63,267
		20	**	PERSONNEL BENEFITS	74,187	68,980	63,267
		31	00	Office & Operating Supplies	4,657	6,750	6,750
		35	00	Small Tools & Minor Equip	0	2,000	2,000
		30	**	SUPPLIES	4,657	8,750	8,750
		42	00	Communication	10,304	12,000	12,000
		43	00	Travel	1,046	2,000	2,000
		44	00	Advertising	0	100	100
		45	00	Operating Rentals & Leases	0	650	650
		46	00	Insurance	100	200	200
		48	00	Repairs & Maintenance	373	1,250	1,250
		49	00	Miscellaneous	803	2,000	2,000
		40	**	SUPPLIES	12,626	18,200	18,200
		91	00	Interfund Svcs/Central Services	27,726	24,102	29,742
		92	00	Interfund Communications	1,122	1,166	1,481
		92	01	Monthly Long Distance Charges	283	0	0
		90	**	INTERFUND PYMNTS FOR SVCS	29,131	25,268	31,223
	23	**	**	Budget, Acctg & Auditing	311,875	296,139	299,959
	30	00	00	Records Services			
		12	00	Salaries & Wages	51,815	14,561	25,440
		13	00	Extra Help	0	4,015	4,015
		10	**	SALARIES & WAGES	51,815	18,576	29,455
		20	00	Personnel Benefits	22,463	7,421	10,700
		20	**	PERSONNEL BENEFITS	22,463	7,421	10,700
		31	00	Office & Operating Supplies	2,754	4,250	4,250
		35	00	Small Tools & Minor Equip	154	200	200
		30	**	SUPPLIES	2,907	4,450	4,450
		41	00	Professional Services	1,277	2,500	2,500
		42	00	Communication	2,294	4,250	4,250
		43	00	Travel	1,107	750	750

GRAYS HARBOR COUNTY 2011 BUDGET

GENERAL FUND

Auditor

001-000-011

ACT	EL	OB	SU	DESCRIPTION	2009 ACTUAL	2010 BUDGET	2011 BUDGET
514	30	44	00	Advertising	0	100	100
		45	00	Operating Rentals & Leases	0	100	100
		48	00	Repairs And Maintenance	2,319	2,750	2,750
		49	00	Miscellaneous	372	400	400
		40	**	SUPPLIES	7,369	10,850	10,850
		91	00	Interfund Svs/Central Services	7,548	6,953	6,953
		91	01	Interfund Professional Svcs	0	300	300
		92	00	Interfund Communications	300	336	336
		92	01	Monthly Long Distance Charges	283	0	0
		90	**	INTERFUND PYMNTS FOR SVCS	8,131	7,589	7,589
		30	**	Records Services	92,685	48,886	63,044
	81	00	00	Licensing			
		12	00	Salaries & Wages	76,249	58,181	74,984
		10	**	SALARIES & WAGES	76,249	58,181	74,984
		20	00	Personnel Benefits	35,593	27,097	20,486
		20	**	PERSONNEL BENEFITS	35,593	27,097	20,486
		31	00	Office & Operating Supplies	1,745	2,000	2,000
		35	00	Small Tools & Minor Equip	0	1,000	1,000
		30	**	SUPPLIES	1,745	3,000	3,000
		42	00	Communication	9,132	11,500	11,500
		43	00	Travel	33	600	600
		45	00	Operating Rentals & Leases	0	99	99
		48	00	Repairs & Maintenance	0	250	250
		49	00	Miscellaneous	275	460	460
		40	**	SUPPLIES	9,440	12,909	12,909
		91	00	Interfund Svs. CS	8,660	7,415	7,415
		92	00	Interfund Communications	449	426	426
		92	01	Monthly Long Distance Charges	259	300	300
		90	**	INTERFUND PYMNTS FOR SVCS	9,369	8,141	8,141
		81	**	Licensing	132,396	109,328	119,520
514	**	**	**	Financial/Records Service	536,956	454,353	482,523
				** DEPARTMENT EXPENDITURE TOTAL	748,650	807,340	705,994

GRAYS HARBOR COUNTY 2011 BUDGET

GENERAL FUND
Board Of Equalization
001-000-012

ACT	EL	OB	SU	DESCRIPTION	2009 ACTUAL	2010 BUDGET	2011 BUDGET
514	00	00	00	Financial/Records Service			
	24	00	00	Tax Assessment/Evaluation			
		12	00	Salaries & Wages	17,005	21,750	22,000
		10	**	SALARIES & WAGES	17,005	21,750	22,000
		20	00	Personnel Benefits	1,466	2,012	1,965
		20	**	PERSONNEL BENEFITS	1,466	2,012	1,965
		31	00	Office & Operating Supplies	254	400	300
		30	**	SUPPLIES	254	400	300
		42	00	Communication	552	680	530
		43	00	Travel	519	0	200
		45	00	Operating Rentals & Leases	80	100	100
		45	01	Forestry Rental	1,447	408	408
		40	**	SUPPLIES	2,597	1,188	1,238
		91	00	Interfund Central Services	212	190	400
		92	00	Interfund Communications	118	170	170
		90	**	INTERFUND PYMNTS FOR SVCS	329	360	570
	24	**	**	Tax Assessment/Evaluation	21,652	25,710	26,073
514	**	**	**	Financial/Records Service	21,652	25,710	26,073
				** DEPARTMENT EXPENDITURE TOTAL	21,652	25,710	26,073

GRAYS HARBOR COUNTY 2011 BUDGET

GENERAL FUND

Civil Service

001-000-013

ACT	EL	OB	SU	DESCRIPTION	2009 ACTUAL	2010 BUDGET	2011 BUDGET
516	00	00	00	Personnel			
	20	00	00	Personnel Services			
		12	00	Salaries & Wages	20,340	19,800	19,800
		10	**	SALARIES & WAGES	20,340	19,800	19,800
		20	00	Personnel Benefits	9,479	10,089	10,089
		20	**	PERSONNEL BENEFITS	9,479	10,089	10,089
		31	00	Office Supplies	174	250	250
		32	00	Operating Supplies	0	500	1,385
		30	**	SUPPLIES	174	750	1,635
		41	00	Professional Services	3,003	2,500	2,500
		42	00	Communication	760	500	500
		43	00	Travel	543	300	300
		44	00	Advertising	195	500	500
		45	00	Forestry Bldg. Rent	1,447	408	408
		49	00	Miscellaneous	0	0	150
		40	**	SUPPLIES	5,948	4,208	4,358
		91	00	Interfund Central Services	212	190	190
		92	00	Interfund Communications	110	170	170
		90	**	INTERFUND PYMNTS FOR SVCS	322	360	360
	20	**	**	Personnel Services	36,262	35,207	36,242
516	**	**	**	Personnel	36,262	35,207	36,242
				** DEPARTMENT EXPENDITURE TOTAL	36,262	35,207	36,242

GRAYS HARBOR COUNTY 2011 BUDGET

GENERAL FUND

Clerk

001-000-014

ACT	EL	OB	SU	DESCRIPTION	2009 ACTUAL	2010 BUDGET	2011 BUDGET
512	00	00	00	Judicial			
	30	00	00	County Clerk			
		11	00	Clerk Salary	70,876	72,804	72,804
		12	00	Salaries & Wages	307,465	264,291	274,400
		12	02	Salaries Meth Grant	2,348	0	6,200
		12	99	Salaries SB6913	40,092	37,000	37,000
		14	01	Overtime Meth	0	7,700	1,500
		10	**	SALARIES & WAGES	420,781	381,795	391,904
		20	00	Personnel Benefits	124,300	125,203	128,262
		20	01	Benefits Meth	0	2,050	2,805
		20	99	Benefits SB6913	31,466	13,782	13,479
		20	**	PERSONNEL BENEFITS	155,765	141,035	144,546
		31	00	Office Supplies	31,810	23,000	23,000
		30	**	SUPPLIES	31,810	23,000	23,000
		41	00	Professional Services	11,103	1,665	1,665
		41	99	Prof Serv SB6913	385	1,000	1,000
		42	00	Communications	11,368	23,000	23,000
		42	99	Communications SB6913	8,945	9,000	9,000
		43	00	Travel	2,455	2,000	2,000
		45	00	Operating Rentals & Leases	2,250	3,500	3,500
		46	00	Insurance	1,050	525	525
		48	00	Repairs & Maintenance	6,124	7,000	7,000
		49	00	Miscellaneous	455	600	600
		40	**	SUPPLIES	44,135	48,290	48,290
		91	00	Interfund Serv-Central Services	26,150	28,535	27,695
		92	00	Interfund Communications	1,304	1,808	1,808
		90	**	INTERFUND PYMNTS FOR SVCS	27,454	30,343	29,503
		30	**	County Clerk	679,945	624,463	637,243
512	**	**	**	Judicial	679,945	624,463	637,243
515	00	00	00	Legal			
	80	00	00	Child Support Enforcement			
		12	00	Salaries & Wages	41,121	42,420	42,420
		10	**	SALARIES & WAGES	41,121	42,420	42,420
		20	00	Personnel Benefits	18,013	15,801	15,454
		20	**	PERSONNEL BENEFITS	18,013	15,801	15,454
		80	**	Child Support Enforcement	59,134	58,221	57,874
515	**	**	**	Legal	59,134	58,221	57,874
				** DEPARTMENT EXPENDITURE TOTAL	739,080	682,684	695,117

GRAYS HARBOR COUNTY 2011 BUDGET

GENERAL FUND

Commissioners

001-000-015

ACT	EL	OB	SU	DESCRIPTION	2009 ACTUAL	2010 BUDGET	2011 BUDGET
511	00	00	00	Legislative Services			
	60	00	00	Commissioners			
		11	00	Commissioners Salaries	229,977	228,672	228,672
		11	01	Salary Reimbursement Contribution	0	-9,000	0
		12	00	Salaries & Wages	108,200	95,732	103,604
		10	**	SALARIES & WAGES	338,177	315,404	332,276
		20	00	Personnel Benefits	83,492	77,654	106,334
		20	**	PERSONNEL BENEFITS	83,492	77,654	106,334
		31	00	Office & Operating Supplies	2,287	2,346	2,346
		35	00	Small Tools & Minor Equipment	0	0	780
		30	**	SUPPLIES	2,287	2,346	3,126
		42	00	Communication	4,630	5,000	5,000
		43	00	Travel	0	0	1,800
		43	01	Travel Allotment	20,538	19,800	18,000
		44	00	Advertising	957	1,780	500
		49	00	Miscellaneous	796	1,000	1,000
		40	**	SUPPLIES	26,921	27,580	26,300
		91	00	Interfund Prof Svcs-CS	2,350	2,115	5,250
		92	00	Interfund Communications	1,724	1,782	2,335
		95	00	Interfund Rentals	108	0	0
		99	00	Misc. Services	0	0	500
		90	**	INTERFUND PYMNTS FOR SVCS	4,181	3,897	8,085
	60	**	**	Commissioners	455,059	426,881	476,121
511	**	**	**	Legislative Services	455,059	426,881	476,121
				** DEPARTMENT EXPENDITURE TOTAL	455,059	426,881	476,121

GRAYS HARBOR COUNTY 2011 BUDGET

GENERAL FUND
Environmental Health
001-000-016

ACT	EL	OB	SU	DESCRIPTION	2009 ACTUAL	2010 BUDGET	2011 BUDGET
562	00	00	00	Public Health			
	51	00	00	Environmental Hlth Admin			
		12	00	Salaries & Wages	79,396	71,283	53,965
		10	**	SALARIES & WAGES	79,396	71,283	53,965
		20	00	Personnel Benefits	31,353	23,117	17,150
		20	**	PERSONNEL BENEFITS	31,353	23,117	17,150
		31	00	Office Supplies	1,405	2,000	2,000
		35	00	Small Tools & Minor Equipment	0	0	2,000
		30	**	SUPPLIES	1,405	2,000	4,000
		42	00	Communications	1,943	1,500	1,500
		43	00	Travel	0	500	500
		49	00	Miscellaneous	520	300	300
		40	**	SUPPLIES	2,463	2,300	2,300
		91	00	I/F Professional Services	31,697	14,960	15,797
		91	01	Interfund Services-CS	0	5,105	8,355
		92	00	I/F Communication	225	293	293
		93	00	I/F Office & Operating Supplies	155	200	0
		95	00	I/F Operating Rentals & Leases	1,754	1,400	1,500
		90	**	INTERFUND PYMNTS FOR SVCS	33,831	21,958	25,945
	51	**	**	Environmental Hlth Admin	148,448	120,658	103,360
	52	00	00	Water Lab			
		12	00	Salaries & Wages	33,490	34,209	41,932
		10	**	SALARIES & WAGES	33,490	34,209	41,932
		20	00	Personnel Benefits	11,748	11,111	13,326
		20	**	PERSONNEL BENEFITS	11,748	11,111	13,326
		31	00	Office Supplies	16,073	18,000	18,000
		30	**	SUPPLIES	16,073	18,000	18,000
		41	00	Professional Services	221	0	0
		42	00	Communications	35	0	0
		49	00	Miscellaneous	909	1,000	1,000
		40	**	SUPPLIES	1,165	1,000	1,000
		92	00	I/F Communication Services	331	293	293
		95	00	Interfund Oper Rent	7,311	1,872	1,872
		90	**	INTERFUND PYMNTS FOR SVCS	7,642	2,165	2,165
	52	**	**	Water Lab	70,118	66,485	76,423
	53	00	00	Solid Waste			
		12	00	Salaries & Wages	32,699	42,048	60,290
		10	**	SALARIES & WAGES	32,699	42,048	60,290
		20	00	Personnel Benefits	11,531	13,636	19,160
562	53	20	**	PERSONNEL BENEFITS	11,531	13,636	19,160

GRAYS HARBOR COUNTY 2011 BUDGET

GENERAL FUND
Environmental Health
001-000-016

ACT	EL	OB	SU	DESCRIPTION	2009 ACTUAL	2010 BUDGET	2011 BUDGET
562	53	31	00	Office Supplies	56	100	100
		30	**	SUPPLIES	56	100	100
		43	00	Travel	194	0	0
		49	00	Miscellaneous	624	200	200
		40	**	SUPPLIES	818	200	200
		92	00	I/F Communication Services	260	293	293
		95	00	Interfund Operating Rent	6,840	5,376	5,376
		90	**	INTERFUND PYMNTS FOR SVCS	7,100	5,669	5,669
	53	**	**	Solid Waste	52,204	61,653	85,419
	54	00	00	Liquid Waste			
		12	00	Salaries & Wages	107,334	104,632	57,658
		10	**	SALARIES & WAGES	107,334	104,632	57,658
		20	00	Personnel Benefits	33,289	37,000	18,324
		20	**	PERSONNEL BENEFITS	33,289	37,000	18,324
		31	00	Office Supplies	12	200	200
		30	**	SUPPLIES	12	200	200
		43	00	Travel	0	250	250
		49	00	Miscellaneous	842	500	500
		40	**	SUPPLIES	842	750	750
		92	00	I/F Communication Services	647	293	293
		95	00	Interfund Operating Rent	14,215	10,000	10,000
		90	**	INTERFUND PYMNTS FOR SVCS	14,862	10,293	10,293
	54	**	**	Liquid Waste	156,340	152,875	87,225
	55	00	00	Vector			
		12	00	Salaries & Wages	262	0	0
		10	**	SALARIES & WAGES	262	0	0
		31	00	Office & Operating Supplies	49	0	0
		30	**	SUPPLIES	49	0	0
		95	00	Interfund Operating Rent	22	0	0
		90	**	INTERFUND PYMNTS FOR SVCS	22	0	0
	55	**	**	Vector	332	0	0
	56	00	00	Food Program			
		12	00	Salaries & Wages	104,615	111,677	138,307
		10	**	SALARIES & WAGES	104,615	111,677	138,307
		20	00	Personnel Benefits	35,548	36,407	43,954
562	56	20	**	PERSONNEL BENEFITS	35,548	36,407	43,954

GRAYS HARBOR COUNTY 2011 BUDGET

GENERAL FUND
Environmental Health
001-000-016

ACT	EL	OB	SU	DESCRIPTION	2009 ACTUAL	2010 BUDGET	2011 BUDGET
562	56	31	00	Office Supplies	2,608	5,000	4,000
		30	**	SUPPLIES	2,608	5,000	4,000
		43	00	Travel	0	500	500
		49	00	Miscellaneous	596	500	500
		40	**	SUPPLIES	596	1,000	1,000
		92	00	I/F Communication Services	994	293	293
		93	00	Interfund Supplies	9	0	0
		95	00	Interfund Operating Rent	7,308	5,376	5,376
		90	**	INTERFUND PYMNTS FOR SVCS	8,311	5,669	5,669
	56	**	**	Food Program	151,678	159,753	192,930
	57	00	00	Drinking Water			
		12	00	Salaries & Wages	34,412	33,149	61,225
		10	**	SALARIES & WAGES	34,412	33,149	61,225
		20	00	Personnel Benefits	11,858	12,000	19,457
		20	**	PERSONNEL BENEFITS	11,858	12,000	19,457
		31	00	Office Supplies	157	100	100
		30	**	SUPPLIES	157	100	100
		49	00	Miscellaneous	75	0	0
		40	**	SUPPLIES	75	0	0
		92	00	I/F Communication Services	0	293	293
		95	00	Interfund Operating Rent	1,710	1,400	1,400
		90	**	INTERFUND PYMNTS FOR SVCS	1,710	1,693	1,693
	57	**	**	Drinking Water	48,212	46,942	82,475
	58	00	00	Living Environment			
		12	00	Salaries & Wages	12,611	14,117	28,226
		10	**	SALARIES & WAGES	12,611	14,117	28,226
		20	00	Personnel Benefits	4,114	4,578	8,970
		20	**	PERSONNEL BENEFITS	4,114	4,578	8,970
		31	00	Office Supplies	225	100	100
		30	**	SUPPLIES	225	100	100
		42	00	Communications	78	0	0
		43	00	Travel	0	250	250
		49	00	Miscellaneous	0	200	200
		40	**	SUPPLIES	78	450	450
		92	00	I/F Communication Services	51	0	0
		95	00	Interfund Operating	22	0	0
	58	90	**	INTERFUND PYMNTS FOR SVCS	73	0	0
	58	**	**	Living Environment	17,102	19,245	37,746
562	**	**	**	Public Health	644,434	627,611	665,578
				** DEPARTMENT EXPENDITURE TOTAL	644,434	627,611	665,578

GRAYS HARBOR COUNTY 2011 BUDGET

GENERAL FUND

Coroner

001-000-017

ACT	EL	OB	SU	DESCRIPTION	2009 ACTUAL	2010 BUDGET	2011 BUDGET
563	00	00	00	Coroner			
	20	00	00	Coroner Services			
		11	00	Coroner Salary	64,961	59,388	59,388
		12	00	Salaries & Wages	0	12,240	12,240
		13	00	Deputy Coroner	46,828	37,920	37,920
		10	**	SALARIES & WAGES	111,789	109,548	109,548
		20	00	Personnel Benefits	31,392	25,604	29,508
		20	**	PERSONNEL BENEFITS	31,392	25,604	29,508
		31	00	Office & Operating Supplies	2,261	2,500	2,500
		30	**	SUPPLIES	2,261	2,500	2,500
		41	00	Professional Services	121,286	97,465	97,465
		41	02	Unclaimed Indigent Funeral	3,686	3,525	3,525
		42	00	Communication	6,418	7,000	7,000
		43	00	Travel	0	100	100
		45	00	Operating Rentals & Leases	7,200	13,200	7,200
		48	00	Repairs & Maintenance	141	450	450
		40	**	SUPPLIES	138,730	121,740	115,740
		91	00	Interfund - CS	1,410	1,270	2,545
		92	00	Interfund - Communications	75	75	75
		95	00	Interfund Rentals ER&R	10,973	6,720	9,638
		90	**	INTERFUND PYMNTS FOR SVCS	12,458	8,065	12,258
		20	**	Coroner Services	296,630	267,457	269,554
563	**	**	**	Coroner	296,630	267,457	269,554
				** DEPARTMENT EXPENDITURE TOTAL	296,630	267,457	269,554

GRAYS HARBOR COUNTY 2011 BUDGET

GENERAL FUND

Facility Services

001-000-018

ACT	EL	OB	SU	DESCRIPTION	2009 ACTUAL	2010 BUDGET	2011 BUDGET
518	00	00	00	Central Services			
	30	00	00	Janitorial/Security Serv			
		12	00	Salaries & Wages	478,032	407,119	387,403
		14	00	Overtime Pay	0	500	500
		15	00	Shift Differential	2,753	4,040	4,040
		15	01	Shift Diff - Extra Help	613	0	0
		10	**	SALARIES & WAGES	481,397	411,659	391,943
		20	00	Personnel Benefits	186,233	162,688	156,651
		20	**	PERSONNEL BENEFITS	186,233	162,688	156,651
		31	00	Office & Operating Supplies	38,860	70,000	70,000
		32	00	Fuel Consumed	17	1,500	1,500
		35	00	Small Tools & Minor Equip	312	3,000	3,000
		30	**	SUPPLIES	39,190	74,500	74,500
		41	00	Professional Services	61,196	68,200	68,200
		42	00	Communications	6,533	5,000	5,000
		43	00	Travel	761	500	500
		45	00	Operating Rentals & Leases	0	1,500	1,500
		47	00	Electricity	191,588	220,000	200,000
		47	01	Natural Gas	111,608	110,000	110,000
		47	04	Water & Sewer	68,336	45,000	65,000
		48	00	Repairs & Maintenance	17,226	10,000	10,000
		49	00	Miscellaneous	821	300	300
		40	**	SUPPLIES	458,070	460,500	460,500
		91	00	Interfund Central Serv NW	14,074	1,335	5,315
		91	01	Interfund ER & R	-170	500	500
		91	02	Interfund Public Services	-3,856	0	0
		91	03	Interfund Prof Svcs	-42	0	0
		92	00	Interfund Communications	593	548	548
		93	00	Interfund Supplies	3,944	3,000	3,000
		95	00	Interfund operating rentals	851	2,000	2,000
		98	00	Interfund Repairs & Maintenance-ER&R	0	500	500
		90	**	INTERFUND PYMNTS FOR SVCS	15,393	7,883	11,863
	30	**	**	Janitorial/Security Serv	1,180,283	1,117,230	1,095,457
518	**	**	**	Central Services	1,180,283	1,117,230	1,095,457
				** DEPARTMENT EXPENDITURE TOTAL	1,180,283	1,117,230	1,095,457

GRAYS HARBOR COUNTY 2011 BUDGET

GENERAL FUND

Disability

001-000-020

ACT	EL	OB	SU	DESCRIPTION	2009 ACTUAL	2010 BUDGET	2011 BUDGET
516	00	00	00	Personnel			
	20	00	00	Personnel Services			
		12	00	Salaries & Wages	5,064	5,064	5,064
		10	**	SALARIES & WAGES	5,064	5,064	5,064
		20	00	Personnel Benefits	422	451	456
		20	**	PERSONNEL BENEFITS	422	451	456
		31	00	Office & Operating Supplies	184	200	200
		30	**	SUPPLIES	184	200	200
		42	00	Communication	200	200	200
		49	00	Miscellaneous	0	200	200
		40	**	SUPPLIES	200	400	400
		20	**	Personnel Services	5,870	6,115	6,120
516	**	**	**	Personnel	5,870	6,115	6,120
				** DEPARTMENT EXPENDITURE TOTAL	5,870	6,115	6,120

GRAYS HARBOR COUNTY 2011 BUDGET

GENERAL FUND
Boundary Review Board
001-000-021

ACT	EL	OB	SU	DESCRIPTION	2009 ACTUAL	2010 BUDGET	2011 BUDGET
558	00	00	00	Planning & Community Dev			
	60	00	00	Planning			
		12	00	Salaries & Wages	4,334	4,600	4,600
		10	**	SALARIES & WAGES	4,334	4,600	4,600
		20	00	Benefits	134	303	440
		20	**	PERSONNEL BENEFITS	134	303	440
		31	00	Operating Supplies	369	400	400
		35	00	Smalls Tools & Minor Equipment	96	200	200
		30	**	SUPPLIES	466	600	600
		42	00	Communication	34	200	200
		43	00	Travel	739	1,000	1,000
		44	00	Advertising	88	200	200
		49	00	Miscellaneous	240	400	400
		40	**	SUPPLIES	1,101	1,800	1,800
		60	**	Planning	6,035	7,303	7,440
558	**	**	**	Planning & Community Dev	6,035	7,303	7,440
				** DEPARTMENT EXPENDITURE TOTAL	6,035	7,303	7,440

GRAYS HARBOR COUNTY 2011 BUDGET

GENERAL FUND

Extension Agent

001-000-022

ACT	EL	OB	SU	DESCRIPTION	2009 ACTUAL	2010 BUDGET	2011 BUDGET
531	00	00	00	Natural Resources			
	60	00	00	Weed Control			
		12	00	Salaries & Wages	27,023	26,110	26,110
		12	01	Salaries-Quinault Weed	1,820	10,000	0
		12	06	Salaries - Quinault/Neilton	0	3,000	0
		13	01	Extra Help-Quinault Weed	13,070	22,957	0
		10	**	SALARIES & WAGES	41,913	62,067	26,110
		20	00	Personnel Benefits	10,549	10,819	11,963
		20	01	Benefits-Quinault Weed	8,010	13,750	0
		20	06	Benefits - Quinault/Neilton	0	1,380	0
		20	**	PERSONNEL BENEFITS	18,559	25,949	11,963
		31	00	Supplies	2,149	1,122	1,122
		31	01	Supplies-Quinault Weed	185	1,883	0
		31	02	WSDA TNC Supplies	0	3,023	0
		31	05	Supplies - USFS Play Area	16,775	0	0
		31	06	Supplies - Quinault/Neilton	0	1,620	0
		30	**	SUPPLIES	19,110	7,648	1,122
		42	00	Communications	2,750	2,750	2,750
		42	02	WSDA TNC Communications	97	253	0
		43	00	Travel	5,085	3,516	3,516
		43	01	Travel-Quinault Weed	1,657	8,777	0
		49	00	Training	171	400	400
		40	**	SUPPLIES	9,761	15,696	6,666
		60	** **	Weed Control	89,343	111,360	45,861
531	**	**	**	Natural Resources	89,343	111,360	45,861
571	00	00	00	Education			
	21	00	00	Agriculture			
		31	00	Office & Operating Supplies	2,011	285	285
		31	02	Supp/Publications	320	100	100
		31	03	Supplies - 4-H	2,415	95	95
		30	**	SUPPLIES	4,746	480	480
		41	00	Professional Services	128	0	0
		42	00	Communication	5,149	4,875	4,875
		42	03	Communications - 4-H	2,257	1,625	1,625
		43	00	Travel	4,882	2,780	2,780
		43	02	Travel - Food Handlers	941	1,000	1,000
		43	03	Travel - 4-H	3,533	1,850	1,850
		45	00	Operating Rentals & Leases	4,397	4,050	4,050
		48	00	Repairs & Maintenance	1,158	2,000	2,000
		49	00	Miscellaneous	37	210	210
		49	02	Dues/subscriptions	449	0	0
		49	03	Misc - 4-H	8	0	0
		40	**	SUPPLIES	22,939	18,390	18,390

GRAYS HARBOR COUNTY 2011 BUDGET

GENERAL FUND
Extension Agent
001-000-022

ACT	EL	OB	SU	DESCRIPTION	2009 ACTUAL	2010 BUDGET	2011 BUDGET
571	21	50	00	Intergovt/WSU Contract	86,360	84,360	84,360
		50	01	Intergovernmental - Food	2,625	2,625	2,625
		50	03	Intergovt/4-H	62,301	62,301	62,301
		50	**	INTERGOVT/INTERFUND SVCS	151,286	149,286	149,286
		91	00	Central Services N W	3,265	2,940	6,515
		92	00	Interfund Comm	400	400	400
		90	**	INTERFUND PYMNTS FOR SVCS	3,665	3,340	6,915
	21	**	**	Agriculture	182,637	171,496	175,071
571	**	**	**	Education	182,637	171,496	175,071
				** DEPARTMENT EXPENDITURE TOTAL	271,980	282,856	220,932

GRAYS HARBOR COUNTY 2011 BUDGET

GENERAL FUND

District Court

001-000-024

ACT	EL	OB	SU	DESCRIPTION	2009 ACTUAL	2010 BUDGET	2011 BUDGET
512	00	00	00	Judicial			
	40	00	00	District Court			
		11	00	Judges Salary	283,836	283,420	283,420
		12	00	Salaries & Wages	385,714	366,036	426,682
		15	00	Other Pay	24,050	22,430	21,424
		10	**	SALARIES & WAGES	693,600	671,886	731,526
		20	00	Personnel Benefits	215,573	218,307	232,784
		20	**	PERSONNEL BENEFITS	215,573	218,307	232,784
		31	01	Office & Operating Supplies	7,686	10,250	10,250
		31	11	Law Books	6,361	1,200	1,200
		35	00	Small Tools & Minor Equipment	7,503	0	0
		30	**	SUPPLIES	21,550	11,450	11,450
		41	11	Interpreter	17,952	14,400	14,400
		41	12	Dispute Res Contract	24,785	29,000	23,000
		41	13	WSDOE Dispute Mediation	450	0	0
		42	01	Communication	12,591	9,851	9,851
		43	01	Travel	478	1,350	1,350
		46	01	Insurance	406	400	406
		48	01	Repairs & Maintenance	3,518	3,195	3,195
		49	01	Miscellaneous	3,378	2,700	2,700
		49	11	Juror Fees	25,357	28,225	18,225
		49	21	Witness Fees	3,569	4,800	3,600
		40	**	SUPPLIES	92,483	93,921	76,727
		91	01	Interfund Prof Svcs-CS	7,500	6,750	16,015
		92	01	Interfund Communications	1,792	1,839	1,589
		92	99	Interfund Communications	156	0	0
		90	**	INTERFUND PYMNTS FOR SVCS	9,447	8,589	17,604
		40	**	District Court	1,032,652	1,004,153	1,070,091
		81	00	00	General Indigent Defense		
		41	00	Indigent Defense	242,524	240,400	258,600
		40	**	SUPPLIES	242,524	240,400	258,600
		81	**	General Indigent Defense	242,524	240,400	258,600
512	**	**	**	Judicial	1,275,176	1,244,553	1,328,691
523	00	00	00	Detention & Correction			
	30	00	00	Probation/Parole Services			
		12	00	Salaries & Wages	142,334	121,209	166,629
		10	**	SALARIES & WAGES	142,334	121,209	166,629
		20	00	Personnel Benefits	50,859	38,038	53,455
		20	**	PERSONNEL BENEFITS	50,859	38,038	53,455
		31	00	Supplies	971	3,000	3,000
		35	00	Small Tools & Minor Equipment	2,993	0	0
		30	**	SUPPLIES	3,964	3,000	3,000

GRAYS HARBOR COUNTY 2011 BUDGET

GENERAL FUND

District Court

001-000-024

ACT	EL	OB	SU	DESCRIPTION	2009 ACTUAL	2010 BUDGET	2011 BUDGET
523	30	42	00	Communications	1,445	1,750	1,750
		43	00	Travel	160	200	200
		48	00	Repairs & Maint	269	400	400
		49	00	Miscellaneous	3,611	4,000	4,000
		40	**	SUPPLIES	5,484	6,350	6,350
		91	00	Interfund CS	565	510	2,240
		92	00	Interfund Communications	522	524	434
		90	**	INTERFUND PYMNTS FOR SVCS	1,087	1,034	2,674
	30	**	**	Probation/Parole Services	203,728	169,631	232,108
523	**	**	**	Detention & Correction	203,728	169,631	232,108
				** DEPARTMENT EXPENDITURE TOTAL	1,478,904	1,414,184	1,560,799

GRAYS HARBOR COUNTY 2011 BUDGET

GENERAL FUND

Juvenile

001-000-026

ACT	EL	OB	SU	DESCRIPTION	2009 ACTUAL	2010 BUDGET	2011 BUDGET
512	00	00	00	Judicial			
	81	00	00	General Indigent Defense			
		41	00	Indigent Defense	54,000	61,200	61,200
		40	**	SUPPLIES	54,000	61,200	61,200
	81	**	**	General Indigent Defense	54,000	61,200	61,200
512	**	**	**	Judicial	54,000	61,200	61,200
527	00	00	00	Juvenile Services			
	10	00	00	Administration			
		11	00	Directors Salary	81,552	80,592	80,592
		10	**	SALARIES & WAGES	81,552	80,592	80,592
		20	00	Personnel Benefits	16,154	28,828	28,908
		20	**	PERSONNEL BENEFITS	16,154	28,828	28,908
		41	02	Prof Serv WS OAC CASA	98,316	88,074	88,074
		40	**	SUPPLIES	98,316	88,074	88,074
		95	00	Interfund Rent Cars	1,866	0	0
		90	**	INTERFUND PYMNTS FOR SVCS	1,866	0	0
	10	**	**	Administration	197,888	197,494	197,574
	12	00	00	Admin / Office Support			
		12	00	Salaries & Wages	183,325	210,094	222,732
		12	05	Salaries & Wages	40,512	0	0
		10	**	SALARIES & WAGES	223,837	210,094	222,732
		20	00	Personnel Benefits	91,121	77,483	79,894
		20	**	PERSONNEL BENEFITS	91,121	77,483	79,894
		31	00	Office & Operating Supplies	7,494	7,970	7,970
		31	05	Supplies	1,306	3,000	3,000
		30	**	SUPPLIES	8,800	10,970	10,970
		41	00	Professional Services	1,001	1,000	1,000
		42	00	Communication	7,731	8,100	8,100
		43	00	Travel - Community	460	500	500
		48	00	Repairs & Maintenance	6,372	6,500	6,500
		40	**	SUPPLIES	15,564	16,100	16,100
		91	00	Interfund Central Services	19,430	17,485	20,155
		92	00	Interfund Communications	1,753	1,050	1,050
		90	**	INTERFUND PYMNTS FOR SVCS	21,183	18,535	21,205
	12	**	**	Admin / Office Support	360,505	333,182	350,901
	30	00	00	Investigations/Diagnosis			
		12	05	Salaries & Wages	30,988	0	0
		10	**	SALARIES & WAGES	30,988	0	0

GRAYS HARBOR COUNTY 2011 BUDGET

GENERAL FUND

Juvenile

001-000-026

ACT	EL	OB	SU	DESCRIPTION	2009 ACTUAL	2010 BUDGET	2011 BUDGET
527	30	20	00	Personnel Benefits	41,940	0	0
		20	**	PERSONNEL BENEFITS	41,940	0	0
		42	05	Communication (DJR)	84	0	0
		43	05	Travel	91	0	0
		40	**	SUPPLIES	175	0	0
		30	**	Investigations/Diagnosis	73,103	0	0
		41	00	Counseling			
		12	00	Salaries & Wages	47,508	113,630	104,152
		12	03	Salaries & Wages (SSODA)	13,800	0	0
		12	04	Salaries & Wages BECCA	53,670	47,796	66,000
		12	05	Salaries & Wages	101,159	46,000	47,156
		10	**	SALARIES & WAGES	216,137	207,426	217,308
		20	00	Personnel Benefits	42,263	75,344	77,948
		20	05	Personnel Benefits	17,979	0	0
		20	**	PERSONNEL BENEFITS	60,242	75,344	77,948
		31	00	Office & Operating Supplies	271	700	700
		31	03	Supplies (SSODA)	41	0	0
		31	05	Supplies	23	0	0
		31	09	Supplies - FFT-ART	0	500	500
		30	**	SUPPLIES	335	1,200	1,200
		41	00	Professional Services	8,475	10,000	10,000
		41	03	Prof Services (SSODA)	12,720	45,000	45,000
		41	05	Professional Services	13,683	15,000	15,000
		41	06	Prof Services (CJAA)	14,805	16,000	0
		41	07	Prof Services (JABG)	0	9,000	0
		41	08	Prof. Serv. - GJJAC	36,200	0	0
		41	09	Prof. Serv. - FFT-ART	41,464	44,850	0
		42	05	Communication	285	0	0
		43	00	Travel	2,456	2,000	3,500
		43	06	Travel	466	1,000	1,000
		43	07	Travel (JABG)	0	1,000	1,000
		43	09	Travel - FFT-ART	0	1,000	1,000
		49	00	Miscellaneous	1,382	500	500
		40	**	SUPPLIES	131,937	145,350	77,000
		41	**	Counseling	408,651	429,320	373,456
		43	00	Diversion Program			
		12	00	Salaries & Wages	50,568	33,947	50,712
		12	04	Salaries & Wages (BECCA)	49,692	45,751	42,864
		10	**	SALARIES & WAGES	100,260	79,698	93,576
		20	00	Personnel Benefits	15,750	32,805	33,566
		20	**	PERSONNEL BENEFITS	15,750	32,805	33,566

GRAYS HARBOR COUNTY 2011 BUDGET

GENERAL FUND

Juvenile

001-000-026

ACT	EL	OB	SU	DESCRIPTION	2009 ACTUAL	2010 BUDGET	2011 BUDGET
527	43	41	00	Professional Services	1,266	3,500	3,500
		42	00	Communication	0	700	700
		40	**	SUPPLIES	1,266	4,200	4,200
43	**	**	**	Diversion Program	117,276	116,703	131,342
61	00	00	00	Detention			
	12	00	00	Salaries & Wages	594,146	560,606	692,521
	12	14	00	Salaries Diff & Lunch	35,103	20,000	20,000
	13	00	00	Extra Help	242,916	200,000	18,000
	14	00	00	Overtime	11,824	7,500	7,500
	10	**	**	SALARIES & WAGES	883,989	788,106	738,021
	20	00	00	Personnel Benefits	284,825	271,283	314,460
	20	99	00	Benefits SB6913	29,117	0	0
	20	**	**	PERSONNEL BENEFITS	313,942	271,283	314,460
	31	00	00	Office & Operating Supplies	50,307	66,400	66,400
	32	00	00	Oper Supplies-Janitorial	5,693	4,500	4,500
	30	**	**	SUPPLIES	56,000	70,900	70,900
	41	00	00	Professional Services	14,752	14,500	14,500
	43	00	00	Travel	679	4,000	4,000
	48	00	00	Repairs & Maintenance	590	2,500	2,500
	40	**	**	SUPPLIES	16,021	21,000	21,000
	95	00	00	Interfund Rent Cars	8,191	5,775	5,775
	90	**	**	INTERFUND PYMNTS FOR SVCS	8,191	5,775	5,775
61	**	**	**	Detention	1,278,145	1,157,064	1,150,156
70	00	00	00	Substance Abuse			
	12	00	00	Salaries & Wages	11,040	25,356	25,356
	12	05	00	Salaries & Wages	3,600	0	0
	10	**	**	SALARIES & WAGES	14,640	25,356	25,356
	20	00	00	Personnel Benefits	30,373	9,070	9,095
	20	**	**	PERSONNEL BENEFITS	30,373	9,070	9,095
	31	01	00	Supplies - Detox	0	1,000	1,000
	30	**	**	SUPPLIES	0	1,000	1,000
70	**	**	**	Substance Abuse	45,013	35,426	35,451
80	00	00	00	Community Service			
	35	00	00	Small Tools & Minor Equipment	3,856	0	3,300
	30	**	**	SUPPLIES	3,856	0	3,300
80	**	**	**	Community Service	3,856	0	3,300
527	**	**	**	Juvenile Services	2,484,435	2,269,189	2,242,180
				** DEPARTMENT EXPENDITURE TOTAL	2,538,435	2,330,389	2,303,380

GRAYS HARBOR COUNTY 2011 BUDGET

GENERAL FUND
Planning & Building
001-000-028

ACT	EL	OB	SU	DESCRIPTION	2009 ACTUAL	2010 BUDGET	2011 BUDGET
524	00	00	00	Protective Inspections			
	20	00	00	Inspections, Permits			
		11	00	Directors Salary	44,026	41,858	0
		12	00	Salaries & Wages	302,842	293,925	328,503
		10	**	SALARIES & WAGES	346,868	335,783	328,503
	20	00		Personnel Benefits	112,671	105,063	114,072
	20	**		PERSONNEL BENEFITS	112,671	105,063	114,072
	31	00		Office & Operating Supplies	4,666	7,000	7,000
	30	**		SUPPLIES	4,666	7,000	7,000
	41	00		Professional Services	24,835	0	7,500
	42	00		Communications	1,408	2,000	2,000
	43	00		Travel	431	2,000	2,000
	44	00		Advertising	702	600	600
	49	00		Miscellaneous	1,860	6,000	6,000
	40	**		SUPPLIES	29,237	10,600	18,100
	91	00		Interfund Prof Serv	30,570	20,000	20,000
	91	01		Interfund Computer - CS	0	6,265	12,599
	92	00		Interfund Communications	715	1,234	1,234
	93	00		Interfund Supplies	17	0	0
	95	00		Interfund Rentals	29,703	30,000	30,000
	90	**		INTERFUND PYMNTS FOR SVCS	61,005	57,499	63,833
	20	**	**	Inspections, Permits	554,448	515,945	531,508
524	**	**	**	Protective Inspections	554,448	515,945	531,508
558	00	00	00	Planning & Community Dev			
	60	00	00	Planning			
		11	00	Directors Salary	45,927	41,858	0
		12	00	Salaries & Wages	211,009	201,906	225,243
		14	00	Overtime	8,760	0	0
		10	**	SALARIES & WAGES	265,696	243,764	225,243
	20	00		Personnel Benefits	91,093	78,271	71,695
	20	**		PERSONNEL BENEFITS	91,093	78,271	71,695
	31	00		Office & Operating Supplies	3,421	4,000	4,000
	35	00		Samll Tools & Minor Equipment	0	0	2,000
	30	**		SUPPLIES	3,421	4,000	6,000
	41	00		Professional Services	893	1,000	27,347
	42	00		Communication	1,078	1,000	1,000
	43	00		Travel	1,874	2,000	2,000
	44	00		Advertising	12,644	5,000	5,000
	49	00		Miscellaneous	2,694	2,000	2,000
	40	**		SUPPLIES	19,182	11,000	37,347

GRAYS HARBOR COUNTY 2011 BUDGET

GENERAL FUND
 Planning & Building
 001-000-028

ACT	EL	OB	SU	DESCRIPTION	2009 ACTUAL	2010 BUDGET	2011 BUDGET
558	60	91	00	Interfund Prof. Serv.	31,530	20,000	85,500
		91	01	Interfund Computer - CS	0	6,265	12,598
		92	00	Interfund Communications	827	1,234	1,234
		93	00	Interfund Supplies	1	0	0
		95	00	Interfund Rent ER&R	11,430	5,000	5,000
		90	**	INTERFUND PYMNTS FOR SVCS	43,789	32,499	104,332
	60	**	**	Planning	423,182	369,534	444,617
558	**	**	**	Planning & Community Dev	423,182	369,534	444,617
				** DEPARTMENT EXPENDITURE TOTAL	977,629	885,479	976,125

GRAYS HARBOR COUNTY 2011 BUDGET

GENERAL FUND

Prosecutor
001-000-030

ACT	EL	OB	SU	DESCRIPTION	2009 ACTUAL	2010 BUDGET	2011 BUDGET
515	00	00	00	Legal			
	10	00	00	Administration			
		11	00	Prosecuting Attorney Salary	130,522	130,200	130,200
		12	00	Salaries & Wages	337,482	308,385	311,538
		10	**	SALARIES & WAGES	468,004	438,585	441,738
		20	00	Personnel Benefits	157,565	123,252	130,269
		20	**	PERSONNEL BENEFITS	157,565	123,252	130,269
		31	00	Office & Operating Supplies	50,162	54,650	54,650
		35	00	Small Tools & Minor Equipment	3,089	1,500	1,500
		30	**	SUPPLIES	53,251	56,150	56,150
		42	00	Communication	16,064	16,000	16,000
		43	00	Travel	1,529	2,500	2,500
		45	00	Operating Rentals & Leases	5,968	6,720	6,720
		48	00	Repairs & Maintenance	8,096	4,794	4,794
		49	00	Miscellaneous	1,227	4,100	4,100
		40	**	SUPPLIES	32,884	34,114	34,114
		91	00	Interfund Prof Svcs-CS	15,980	14,380	18,975
		92	00	Interfund Communications	4,414	4,086	4,086
		95	00	Interfund Rent Cars	7,440	7,440	7,440
		90	**	INTERFUND PYMNTS FOR SVCS	27,834	25,906	30,501
		10	**	Administration	739,539	678,007	692,772
	21	00	00	Criminal			
		12	00	Salaries & Wages	570,830	575,697	670,948
		10	**	SALARIES & WAGES	570,830	575,697	670,948
		20	00	Personnel Benefits	157,919	168,339	200,815
		20	**	PERSONNEL BENEFITS	157,919	168,339	200,815
		41	00	Professional Services	15,534	15,000	15,000
		43	00	Travel	2,506	10,000	10,000
		49	00	Miscellaneous	1,465	1,500	1,500
		40	**	SUPPLIES	19,505	26,500	26,500
		95	00	Interfund Rentals-ER&R	708	1,705	1,705
		90	**	INTERFUND PYMNTS FOR SVCS	708	1,705	1,705
		21	**	Criminal	748,961	772,241	899,968
	22	00	00	Civil			
		12	00	Salaries & Wages	200,092	198,899	210,228
		10	**	SALARIES & WAGES	200,092	198,899	210,228
		20	00	Personnel Benefits	52,281	60,509	61,996
		20	**	PERSONNEL BENEFITS	52,281	60,509	61,996

GRAYS HARBOR COUNTY 2011 BUDGET

GENERAL FUND

Prosecutor
001-000-030

ACT	EL	OB	SU	DESCRIPTION	2009 ACTUAL	2010 BUDGET	2011 BUDGET
515	22	41	00	Professional Services	-960	4,000	4,000
		43	00	Travel	929	3,000	3,000
		49	00	Miscellaneous	535	1,000	1,000
		40	**	SUPPLIES	505	8,000	8,000
		95	00	Interfund Rentals-ER&R	307	535	535
		90	**	INTERFUND PYMNTS FOR SVCS	307	535	535
22	**	**		Civil	253,185	267,943	280,759
	80	00	00	Child Support Enforcement			
		12	00	Salaries & Wages	224,621	184,929	190,692
		10	**	SALARIES & WAGES	224,621	184,929	190,692
		20	00	Personnel Benefits	71,519	55,056	56,235
		20	**	PERSONNEL BENEFITS	71,519	55,056	56,235
		31	00	Office Supplies	5,100	7,500	7,500
		30	**	SUPPLIES	5,100	7,500	7,500
		41	00	Professional Services	19,733	21,000	21,000
		42	00	Communications	9,583	8,600	11,500
		43	00	Travel	95	1,000	1,000
		45	00	Operating Rentals & Leases	24,341	24,500	24,000
		48	00	Repairs & Maintenance	2,064	2,000	2,000
		49	00	Miscellaneous	685	400	750
		40	**	SUPPLIES	56,501	57,500	60,250
		91	18	Interfund Facility Services	3,150	3,500	3,150
		92	00	Interfund Communications	2,571	2,986	586
		95	00	Interfund Rentals-ER&R	183	300	300
		90	**	INTERFUND PYMNTS FOR SVCS	5,904	6,786	4,036
80	**	**		Child Support Enforcement	363,646	311,771	318,713
515	**	**	**	Legal	2,105,329	2,029,962	2,192,212
				** DEPARTMENT EXPENDITURE TOTAL	2,105,329	2,029,962	2,192,212

GRAYS HARBOR COUNTY 2011 BUDGET

GENERAL FUND

Sheriff/Jail

001-000-032

ACT	EL	OB	SU	DESCRIPTION	2009 ACTUAL	2010 BUDGET	2011 BUDGET
521	00	00	00	Law Enforcement			
	10	00	00	Administration			
		11	00	Sheriff Salary	89,868	89,868	89,868
		12	00	Salaries & Wages	596,883	552,423	571,656
		14	00	Overtime	87	500	500
		15	00	Other Pay	3,370	0	0
		16	00	Holiday Pay	0	500	500
		10	**	SALARIES & WAGES	690,208	643,291	662,524
		21	00	Personnel Benefits	210,190	238,018	255,204
		21	01	LEOFF I Retiree Medical	98,658	98,954	102,235
		22	00	Uniforms	2,271	1,350	1,350
		23	00	Uniforms (volunteers)	11	400	400
		20	**	PERSONNEL BENEFITS	311,130	338,722	359,189
		31	00	Office & Operating Supplies	48,353	50,000	50,000
		31	02	Supplies - Boating Safety	3,981	4,000	4,000
		31	10	Supplies-WTSC Other	114	0	0
		35	00	Small Tools & Minor Equipment	0	5,000	5,000
		30	**	SUPPLIES	52,447	59,000	59,000
		41	00	Professional Services	21,215	18,000	18,000
		41	02	LEOFF I Disability	32,499	20,000	42,000
		41	03	City of Ocean Shores	40,732	19,070	19,070
		41	04	Dispatch Service E911	120,226	126,000	127,608
		41	99	LEOFF I Disability	0	22,000	0
		42	00	Communication	58,232	55,000	55,000
		43	00	Travel	3,548	19,800	19,800
		45	00	Operating Rentals & Leases	5,939	4,920	4,920
		46	00	Insurance	100	0	0
		48	00	Repairs & Maintenance	4,239	10,440	10,440
		49	00	Miscellaneous	3,701	3,000	3,000
		40	**	SUPPLIES	290,433	298,230	299,838
		92	00	Interfund CS - VM,IT,Website	5,546	4,288	4,288
		92	01	Interfund CS - Telephone	6,751	6,746	6,746
		92	02	Interfund CS - Scan	1,869	2,580	2,580
		92	99	Interfund Communications	0	180	180
		95	00	Interfund Rent-Cars	19,591	2,800	2,800
		96	00	Interfund Ins Services	1,600	1,728	1,728
		90	**	INTERFUND PYMNTS FOR SVCS	35,357	18,322	18,322
10	**	**		Administration	1,379,575	1,357,565	1,398,873
	21	00	00	Investigation			
		12	00	Salaries & Wages	500,377	315,187	328,628
		12	99	Salary Inc SB6913	42,360	44,201	44,201
		14	00	Overtime	24,100	55,000	55,000
		14	01	Overtime - DEA	3,108	0	0
		14	02	Overtime - Drug Task Force	17,114	0	0
		14	10	Investigations OT - Port	924	0	0
		15	00	Other Pay	4,021	11,190	11,190

GRAYS HARBOR COUNTY 2011 BUDGET

GENERAL FUND

Sheriff/Jail

001-000-032

ACT	EL	OB	SU	DESCRIPTION	2009 ACTUAL	2010 BUDGET	2011 BUDGET
521	21	16	00	Holiday Pay	0	1,000	1,000
		10	**	SALARIES & WAGES	592,004	426,578	440,019
		21	00	Personnel Benefits	136,122	135,187	152,120
		21	99	Benefits SB6913	0	16,407	16,407
		22	00	Uniforms	6,982	10,000	10,000
		20	**	PERSONNEL BENEFITS	143,104	161,594	178,527
		43	00	Travel	1,173	3,000	3,000
		40	**	SUPPLIES	1,173	3,000	3,000
		95	00	Interfund Rent-Cars	45,736	38,028	38,028
		90	**	INTERFUND PYMNTS FOR SVCS	45,736	38,028	38,028
		21	**	Investigation	782,017	629,200	659,574
		22	00	Patrol			
		12	00	Salaries & Wages	1,525,773	1,683,751	1,757,277
		12	99	Salaries Patrol SB6913	257,760	257,774	257,774
		14	00	Overtime	30,954	118,105	118,105
		14	01	Patrol Overtime - Security Services	16,572	0	0
		14	02	Patrol Overtime - Boating Safety	23,198	5,000	5,000
		14	03	Patrol Overtime - Meth Team	6,207	0	0
		14	04	Patrol OT - WTSC	45,041	0	0
		14	07	Patrol Overtime RUAD	5,160	0	0
		14	08	WSP Tact Grant	3,543	0	0
		14	10	Patrol OT - Federal	6,207	0	0
		14	20	Patrol OT-WTSC Car Seat	10,752	0	0
		15	00	Other Pay	73,108	63,551	63,551
		16	00	Holiday Pay	18,157	13,100	13,100
		10	**	SALARIES & WAGES	2,022,433	2,141,281	2,214,807
		21	00	Personnel Benefits	757,623	692,267	777,834
		21	99	Benefits SB6913	0	75,387	75,387
		22	00	Uniforms	11,765	27,360	27,360
		20	**	PERSONNEL BENEFITS	769,388	795,014	880,581
		41	00	Professional Services	10,000	0	0
		43	00	Travel	6,082	7,000	7,000
		43	05	Travel-Boating Safety	2,295	1,500	1,500
		48	00	Repairs & Maint - Boating Safety	167	6,950	6,950
		40	**	SUPPLIES	18,544	15,450	15,450
		95	00	Interfund Rent-Cars	461,370	389,974	389,974
		95	01	Transfers ER&R Radios	25,800	25,800	25,800
		95	02	Interfund Boating Safety Mileage	778	550	550
		95	99	Interfund Rent-Cars SB6913	0	31,118	31,118
		97	00	Interfund - WAPSC RSO Services	15,000	0	0
		90	**	INTERFUND PYMNTS FOR SVCS	502,949	447,442	447,442
		22	**	Patrol	3,313,313	3,399,187	3,558,280

GRAYS HARBOR COUNTY 2011 BUDGET

GENERAL FUND

Sheriff/Jail

001-000-032

ACT	EL	OB	SU	DESCRIPTION	2009 ACTUAL	2010 BUDGET	2011 BUDGET
521	23	00	00	Special Units			
		31	00	Supplies - WTSC	1,681	1,250	400
		31	01	Supplies-Meth Team	986	0	0
		31	10	Supplies - WTSC Other	4,364	0	0
		31	20	Supplies - WTSC Car Seat	10,878	0	0
		30	**	SUPPLIES	17,908	1,250	400
		41	00	Professional Services-WTSC	36,172	41,545	20,800
		41	10	Professional Services WTSC	43,418	0	0
		41	20	Professional Services Car Seats	19,720	0	0
		41	30	Professional Services DUI VIP	0	0	1,600
		43	00	Travel-WTSC	368	100	50
		44	20	Advertising - WTSC Car Seat	15,009	0	0
		49	00	Misc (Investigations)	9,093	6,000	6,000
		49	01	Misc (K-9 Unit)	2,216	4,000	4,000
		40	**	SUPPLIES	125,995	51,645	32,450
		23	**	Special Units	143,904	52,895	32,850
		40	00	00 Training			
		49	00	Misc (Training)	12,784	15,000	15,000
		40	**	SUPPLIES	12,784	15,000	15,000
		40	**	Training	12,784	15,000	15,000
		90	00	00 Other Municip Srv			
		41	00	Professional Serv (Search & Rescue)	470	3,000	3,000
		40	**	SUPPLIES	470	3,000	3,000
		90	**	Other Municip Srv	470	3,000	3,000
521	**	**	**	Law Enforcement	5,632,063	5,456,847	5,667,577
523	00	00	00	Detention & Correction			
	10	00	00	Administration			
		12	00	Salaries & Wages	1,278,160	1,264,476	1,380,502
		12	01	Salaries - Litter Control	47,808	27,000	27,000
		12	99	Salaries SB6913	28,440	28,395	28,395
		13	00	Extra Help	9,293	9,000	12,000
		14	00	Overtime	43,897	68,257	68,257
		15	00	Other Pay	60,243	25,140	25,140
		16	00	Holiday Pay	13,276	13,000	13,000
		10	**	SALARIES & WAGES	1,481,117	1,435,268	1,554,294
		21	00	Personnel Benefits	632,982	494,087	599,268
		21	01	Benefits - Litter Control	0	10,042	10,042
		21	99	Benefits SB6913	0	10,540	10,540
		22	00	Uniforms	4,346	11,250	11,250
		22	01	Uniform - Litter Control	0	1,400	1,400
		20	**	PERSONNEL BENEFITS	637,328	527,319	632,500

GRAYS HARBOR COUNTY 2011 BUDGET

GENERAL FUND

Sheriff/Jail

001-000-032

ACT	EL	OB	SU	DESCRIPTION	2009 ACTUAL	2010 BUDGET	2011 BUDGET
523	10	31	00	Office & Operating Supplies	5,822	4,500	4,500
		35	00	Small Tools & Minor Equipment	0	1,500	1,500
		30	**	SUPPLIES	5,822	6,000	6,000
		41	00	Professional Services	125	700	700
		41	99	Prof Serv Spillman	19,044	21,200	21,200
		43	00	Travel	2,600	4,375	4,375
		48	00	Repairs & Maintenance	2,444	3,930	3,930
		49	00	Miscellaneous	180	1,000	1,000
		40	**	SUPPLIES	24,393	31,205	31,205
		91	00	Interfund Central Services	47,750	49,575	61,830
		95	00	Interfund Rent Cars	20,719	13,267	13,267
		95	01	Interfund Rent Radios	7,200	7,200	7,200
		95	02	Jail Surveillance	2,104	4,700	4,700
		90	**	INTERFUND PYMNTS FOR SVCS	77,773	74,742	86,997
10	**	**	**	Administration	2,226,433	2,074,534	2,310,996
		40	00	00 Training			
		49	00	Miscellaneous	2,740	1,500	1,500
		40	**	SUPPLIES	2,740	1,500	1,500
40	**	**	**	Training	2,740	1,500	1,500
		60	00	00 Care & Custody			
		31	00	Office & Operating Supplies	20,700	40,000	40,000
		31	01	Professional Services Other	176,401	144,468	144,468
		31	04	Inmate Welfare Supplies	10,264	10,000	10,000
		31	99	Op Supplies-Food	0	19,557	19,557
		30	**	SUPPLIES	207,365	214,025	214,025
		41	00	Professional Services	201,386	204,726	204,726
		41	01	Professional Services - Contracted	42,057	0	0
		41	99	Prof Services	0	31,274	31,274
		40	**	SUPPLIES	243,443	236,000	236,000
60	**	**	**	Care & Custody	450,808	450,025	450,025
523	**	**	**	Detention & Correction	2,679,981	2,526,059	2,762,521
525	00	00	00	Emergency Services			
	10	00	00	Administration			
		12	00	Salaries & Wages	22,767	58,008	60,324
		16	00	Holiday Pay	0	450	450
		10	**	SALARIES & WAGES	22,767	58,458	60,774
		20	00	Personnel Benefits	3,488	0	0
		21	00	Benefits	-751	11,022	9,815
		20	**	PERSONNEL BENEFITS	2,737	11,022	9,815
		31	00	Office & Operating Supplies	774	0	0
		30	**	SUPPLIES	774	0	0

GRAYS HARBOR COUNTY 2011 BUDGET

GENERAL FUND

Sheriff/Jail

001-000-032

ACT	EL	OB	SU	DESCRIPTION	2009 ACTUAL	2010 BUDGET	2011 BUDGET
525	10	41	00	Professional Services	447	0	0
		41	05	Prof Serv-Warning	0	0	8,000
		42	00	Communication	2,823	3,600	3,600
		42	05	Comm-Warning System	638	8,000	0
		43	00	Travel	605	275	275
		45	00	Operating Rentals	0	100	200
		47	00	Utilities	2,955	3,000	3,000
		47	10	Utilities - River gage	122	0	480
		48	00	Repairs & Maintenance	679	7,800	7,800
		48	05	Repairs & Mntc-Warning	0	6,500	9,200
		49	00	Miscellaneous	12	200	200
		40	**	SUPPLIES	8,282	29,475	32,755
		91	00	Interfund - Forestry	5,344	3,989	4,032
		91	01	Interfund Cent Serv-Phones	85	1,250	1,250
		91	02	Interfund-Cent Serv-Web Page	0	750	750
		91	03	Interfund - CS - Computers	0	5,900	5,950
		95	00	Interfund Rentals-ER&R	0	1,571	1,523
		95	01	Interfund Rental Radios-ER&R	1,400	1,440	0
		90	**	INTERFUND PYMNTS FOR SVCS	6,829	14,900	13,505
	10	**	**	Administration	41,389	113,855	116,849
525	**	**	**	Emergency Services	41,389	113,855	116,849
				** DEPARTMENT EXPENDITURE TOTAL	8,353,433	8,096,761	8,546,947

GRAYS HARBOR COUNTY 2011 BUDGET

GENERAL FUND

Superior Court

001-000-033

ACT	EL	OB	SU	DESCRIPTION	2009 ACTUAL	2010 BUDGET	2011 BUDGET
512	00	00	00	Judicial			
	21	00	00	Superior Court			
		11	00	Judges Salaries	140,348	148,832	148,832
		11	99	Judges Salaries SB6913	74,832	74,416	74,416
		12	00	Salaries & Wages	189,557	195,498	190,224
		12	99	Salaries SB#6913	50,338	47,844	43,428
		13	00	Extra Help	5,625	0	0
		13	03	Extra Help	0	5,000	5,000
		14	00	Court Commissioners	11,192	16,000	18,857
		10	**	SALARIES & WAGES	471,892	487,590	480,757
		20	00	Personnel Benefits	64,442	66,448	58,926
		20	99	Benefits SB6913	24,835	17,611	13,054
		20	**	PERSONNEL BENEFITS	89,276	84,059	71,980
		31	00	Office & Operating Supplies	14,591	17,000	17,000
		31	99	Office & Operating Supplies	0	2,000	2,000
		30	**	SUPPLIES	14,591	19,000	19,000
		41	03	Pro Tem Judges & Court Reporters	17,541	17,000	17,000
		41	07	Guardian Ad Litem	167,636	0	0
		41	09	Arbitrator	3,977	0	0
		42	00	Communication	6,067	6,500	7,000
		43	00	Travel	1,868	5,030	5,030
		45	00	Operating Rentals & Leases	0	0	2,200
		48	00	Repairs & Maintenance	3,129	3,000	2,000
		49	01	Jury Fees & Mileage	58,787	60,000	60,000
		49	02	Jury Meals, Data Proc., Supplies, Etc.	1,176	3,000	3,000
		49	03	Witness Fees & Mileage	10,326	8,000	8,000
		49	05	Miscellaneous	5,276	5,000	5,000
		40	**	SUPPLIES	275,784	107,530	109,230
		91	00	Cent Services Computer	7,565	6,810	7,145
		92	00	Interfund Communications	1,129	1,397	1,397
		90	**	INTERFUND PYMNTS FOR SVCS	8,694	8,207	8,542
		21	**	Superior Court	860,238	706,386	689,509
		81	00	General Indigent Defense			
		41	01	Indigent Def-Att Fee CY	239,916	0	0
		41	02	Indigent Def-Att Fee PY	216,649	0	0
		41	04	Indigent Def-Interpreter	44,090	0	0
		41	05	Indigent Def-Exp Witness	22,773	0	0
		41	06	Indigent Def-Investigator	23,565	0	0
		41	08	Ind Def-Att Revocations	21,752	0	0
		41	09	WSOPD Pub Defense	55,189	0	0
		40	**	SUPPLIES	623,935	0	0
		81	**	General Indigent Defense	623,935	0	0
512	**	**	**	Judicial	1,484,172	706,386	689,509
				** DEPARTMENT EXPENDITURE TOTAL	1,484,172	706,386	689,509

GRAYS HARBOR COUNTY 2011 BUDGET

GENERAL FUND

Treasurer

001-000-034

ACT	EL	OB	SU	DESCRIPTION	2009 ACTUAL	2010 BUDGET	2011 BUDGET
514	00	00	00	Financial/Records Service			
	22	00	00	Fiduciary Services			
		11	00	Treasurer Salary	72,804	72,804	72,804
		11	01	Salary Reimbursement Contribution	-2,240	0	0
		12	00	Salaries & Wages	268,562	219,126	242,218
		13	00	Extra Help	5,184	5,000	5,000
		10	**	SALARIES & WAGES	344,310	296,930	320,022
		20	00	Personnel Benefits	150,903	130,457	112,756
		20	**	PERSONNEL BENEFITS	150,903	130,457	112,756
		31	00	Office & Operating Supplies	6,281	5,000	5,000
		30	**	SUPPLIES	6,281	5,000	5,000
		41	00	Banking Fees	728	0	42,000
		42	00	Communication	32,130	26,428	26,428
		43	00	Travel	1,961	2,000	2,000
		44	00	Advertising	-129	750	750
		45	00	Operating Rentals & Leases	1,092	828	828
		46	00	Insurance	750	750	750
		48	00	Repairs & Maintenance	6,366	5,000	5,000
		49	00	Miscellaneous	382	2,000	2,000
		49	01	Printing & Binding	2,161	9,000	9,000
		49	02	Bank Service Fees	0	2,000	0
		40	**	SUPPLIES	45,442	48,756	88,756
		91	00	Interfund / Central Services	55,500	49,950	48,000
		92	00	Interfund Communications	3,264	3,600	2,780
		90	**	INTERFUND PYMNTS FOR SVCS	58,764	53,550	50,780
		22	**	Fiduciary Services	605,701	534,693	577,314
514	**	**	**	Financial/Records Service	605,701	534,693	577,314
594	00	00	00	Capital Outlay			
	14	00	00	Finance & Other Admin			
		64	00	Machinery & Equipment	0	0	2,000
		60	**	CAPITAL OUTLAYS	0	0	2,000
	14	**	**	Finance & Other Admin	0	0	2,000
594	**	**	**	Capital Outlay	0	0	2,000
				** DEPARTMENT EXPENDITURE TOTAL	605,701	534,693	579,314

GRAYS HARBOR COUNTY 2011 BUDGET

GENERAL FUND

Public Defense

001-000-035

ACT	EL	OB	SU	DESCRIPTION	2009 ACTUAL	2010 BUDGET	2011 BUDGET
512	00	00	00	Judicial			
	21	00	00	Superior Court			
		41	07	Guardian Ad Litem	0	140,395	140,395
		41	09	Arbitrator	0	6,000	6,000
		40	**	SUPPLIES	0	146,395	146,395
	21	**	**	Superior Court	0	146,395	146,395
	81	00	00	General Indigent Defense			
		41	01	Indigent Def - Att fee CY	0	265,055	265,055
		41	02	Indigent Defense-Att Fee PY	0	183,423	183,423
		41	04	Interpreter	0	40,000	40,000
		41	05	Expert Witness	0	20,000	20,000
		41	06	Investigator	0	25,000	25,000
		41	08	Attorney Revocations	0	20,000	20,000
		41	09	WSOPD Public Defense	0	75,798	73,455
		40	**	SUPPLIES	0	629,276	626,933
	81	**	**	General Indigent Defense	0	629,276	626,933
512	**	**	**	Judicial	0	775,671	773,328
				** DEPARTMENT EXPENDITURE TOTAL	0	775,671	773,328

GRAYS HARBOR COUNTY 2011 BUDGET

GENERAL FUND
Park & Vegetation Mgmt
001-000-036

ACT	EL	OB	SU	DESCRIPTION	2009 ACTUAL	2010 BUDGET	2011 BUDGET
576	00	00	00	Park Facilities			
	80	00	00	General Parks			
		31	00	Operating Supplies	86	1,000	1,000
		30	**	SUPPLIES	86	1,000	1,000
		41	00	Professional Services	5,218	5,000	5,400
		45	00	Operating Rentals	0	1,000	1,000
		47	00	Utilities	1,615	2,000	2,000
		48	00	Repairs & Maintenance	531	8,000	3,849
		40	**	SUPPLIES	7,364	16,000	12,249
		91	00	Interfund Labor	6,708	3,000	7,000
		90	**	INTERFUND PYMNTS FOR SVCS	6,708	3,000	7,000
	80	**	**	General Parks	14,157	20,000	20,249
576	**	**	**	Park Facilities	14,157	20,000	20,249
581	00	00	00	Interfund Loan Disbursemt			
	20	00	00	Loan Repayment Issued			
		00	00	Interfund Loan Principal	8,109	9,403	9,403
	20	**	**	Loan Repayment Issued	8,109	9,403	9,403
581	**	**	**	Interfund Loan Disbursemt	8,109	9,403	9,403
592	00	00	00	Interest and Debt Serv Costs			
	76	00	00	Park Facilities			
		82	00	Interfund Loan Interest	1,293	1,049	800
	80	**	**	DEBT SERVICE - INTEREST	1,293	1,049	800
	76	**	**	Park Facilities	1,293	1,049	800
592	**	**	**	Interest and Debt Serv Costs	1,293	1,049	800
** DEPARTMENT EXPENDITURE TOTAL					23,559	30,452	30,452

GRAYS HARBOR COUNTY 2011 BUDGET

GENERAL FUND
Advanced Expenditure
001-000-037

ACT	EL	OB	SU	DESCRIPTION	2009 ACTUAL	2010 BUDGET	2011 BUDGET
511	00	00	00	Legislative Services			
	70	00	00	Election Costs			
		20	01	Election Worker EPIs	2,067	0	0
		20	**	PERSONNEL BENEFITS	2,067	0	0
		49	01	Reimb Election Costs	117,418	180,000	180,000
		40	**	SUPPLIES	117,418	180,000	180,000
		70	** **	Election Costs	119,486	180,000	180,000
511	**	**	**	Legislative Services	119,486	180,000	180,000
589	00	00	00	Other Nonexpenditures			
	70	00	00	Other Nonexpenditures			
		00	00	Advance-Fair	50,000	50,000	50,000
		70	** **	Other Nonexpenditures	50,000	50,000	50,000
589	**	**	**	Other Nonexpenditures	50,000	50,000	50,000
				** DEPARTMENT EXPENDITURE TOTAL	169,486	230,000	230,000

GRAYS HARBOR COUNTY 2011 BUDGET

GENERAL FUND
Non-Departmental
001-000-038

ACT	EL	OB	SU	DESCRIPTION	2009 ACTUAL	2010 BUDGET	2011 BUDGET
508	00	00	00	Ending Cash & Investments			
		00	00	Ending Cash & Investments	3,502,318	3,073,363	2,816,480
	10	00	00	Ending Cash & Investments			
		00	00	Reserved For Imprest Funds	43,135	0	0
10	**	**	**	Ending Cash & Investments	43,135	0	0
508	**	**	**	Ending Cash & Investments	3,545,453	3,073,363	2,816,480
511	00	00	00	Legislative Services			
	60	00	00	Commissioners			
		21	00	Retirement Incentive Benefits	65,547	0	0
20	**	**	**	PERSONNEL BENEFITS	65,547	0	0
		96	00	Insurance	119,817	100,887	106,569
90	**	**	**	INTERFUND PYMNTS FOR SVCS	119,817	100,887	106,569
60	**	**	**	Commissioners	185,364	100,887	106,569
511	**	**	**	Legislative Services	185,364	100,887	106,569
514	00	00	00	Financial/Records Service			
	23	00	00	Budget, Acctg & Auditing			
		41	01	State Examiner Audit Fee	35,530	33,000	33,000
40	**	**	**	SUPPLIES	35,530	33,000	33,000
23	**	**	**	Budget, Acctg & Auditing	35,530	33,000	33,000
514	**	**	**	Financial/Records Service	35,530	33,000	33,000
519	00	00	00	Other Gen Govt Services			
	90	00	00	Miscellaneous			
		49	00	Association Dues	24,759	20,500	20,500
40	**	**	**	SUPPLIES	24,759	20,500	20,500
90	**	**	**	Miscellaneous	24,759	20,500	20,500
519	**	**	**	Other Gen Govt Services	24,759	20,500	20,500
526	00	00	00	Ambulance, Rescue & Emerg			
	20	00	00	Ambulance Services			
		41	01	E-911 Fire Districts	6,002	5,503	5,100
40	**	**	**	SUPPLIES	6,002	5,503	5,100
20	**	**	**	Ambulance Services	6,002	5,503	5,100
526	**	**	**	Ambulance, Rescue & Emerg	6,002	5,503	5,100
531	00	00	00	Natural Resources			
	70	00	00	Pollution Control			
		50	00	Olympic Air Pollution	12,537	12,542	12,692
50	**	**	**	INTERGOVT/INTERFUND SVCS	12,537	12,542	12,692
70	**	**	**	Pollution Control	12,537	12,542	12,692
531	**	**	**	Natural Resources	12,537	12,542	12,692

GRAYS HARBOR COUNTY 2011 BUDGET

GENERAL FUND
Non-Departmental
001-000-038

ACT	EL	OB	SU	DESCRIPTION	2009 ACTUAL	2010 BUDGET	2011 BUDGET
558	00	00	00	Planning & Community Dev			
	10	00	00	Administration			
		41	00	GH Council of Governments	42,689	13,500	13,500
		41	02	EDC Administration	0	0	8,762
		40	**	SUPPLIES	42,689	13,500	22,262
	10	**	**	Administration	42,689	13,500	22,262
558	**	**	**	Planning & Community Dev	42,689	13,500	22,262
575	00	00	00	Cultural/Rec Facilities			
	30	00	00	Museums & Galleries			
		41	00	Historical & Cultural events	5,000	0	0
		40	**	SUPPLIES	5,000	0	0
	30	**	**	Museums & Galleries	5,000	0	0
575	**	**	**	Cultural/Rec Facilities	5,000	0	0
592	00	00	00	Interest and Debt Serv Costs			
	19	00	00	General Government			
		82	00	Interfund Interest - GF	2,194	20,000	10,000
		80	**	DEBT SERVICE - INTEREST	2,194	20,000	10,000
	19	**	**	General Government	2,194	20,000	10,000
592	**	**	**	Interest and Debt Serv Costs	2,194	20,000	10,000
597	00	00	00	Transfers Out			
		01	01	Transfer Out-Budget Office	60,000	60,000	60,000
		02	07	Transfer Out-Spec Proj	20,000	22,000	11,500
		05	01	Transfer Out-Mental Hlth Levy	135,734	157,900	162,471
		05	02	Transfer Out-Road Levy Shift	0	15,000	0
		06	01	Transfer Out-Alcoholism	8,000	8,000	8,000
		09	04	Transfer Out-Public Health & SS	530,406	520,559	520,559
		00	**	*N/A*	754,140	783,459	762,530
597	**	**	**	Transfers Out	754,140	783,459	762,530
				** DEPARTMENT EXPENDITURE TOTAL	4,613,668	4,062,754	3,789,133
				*** TOTAL BUDGETED EXPENDITURE ***	27,902,421	26,450,300	27,069,647

GRAYS HARBOR COUNTY

2011 FINAL BUDGET MISCELLANEOUS FUNDS

FUND #	FUND NAME	2009 ACTUAL	2010 BUDGET	2011 BUDGET
101-000-000	Special Projects	5,262,062	2,860,504	1,843,743
102-000-000	Auditor's M & O	382,303	291,200	291,200
103-000-000	Fair Event	511,678	483,000	474,041
103-100-000	Pavilion	192,450	220,063	223,283
103-200-000	Equine	37,765	42,550	46,671
103-500-000	Interim Events	76,887	73,805	85,376
103-600-000	Recreation & Activities	424,778	476,154	469,045
104-000-000	Trial Court Improvement	109,170	120,360	145,158
105-000-000	Paths & Trails	16,111	27,000	13,200
106-000-000	Law Library	69,396	66,600	59,600
107-000-000	Affordable Housing	261,433	329,000	391,000
108-000-000	Sheriff's Law Enforcement	156,659	145,300	127,074
108-200-000	Federal Equitable Sharing	98,019	83,416	48,420
109-000-000	Crime Victim Penalty Assm	95,215	109,635	111,598
110-000-000	Roads	14,689,373	17,105,486	17,361,380
111-000-000	Treasurer's M & O	145,535	83,000	113,000
112-000-000	Stadium	660,953	716,500	556,500
112-000-100	Tourism	917,822	950,900	1,010,900
114-000-000	Veterans Relief	177,014	134,000	150,000
115-000-000	NOAA Radio - DEM	0	2,800	2,800
116-000-000	Election Reserve	183,519	227,000	187,000
117-000-000	Ab Landfill Postclosure	3,021,041	1,191,948	2,811,574
118-000-000	ORV Park	649,913	611,568	325,200
129-000-000	Public Health & Social Svcs	3,863,054	3,952,565	3,928,786
130-000-000	Real Estate Exc Tax Technology	132,549	140,000	155,000
131-000-000	Tax Refund	13,745	14,800	14,900
139-000-000	Chem Dep/MH/Therap Court	0	700,000	1,460,000
140-000-000	Mental Health	9,860,117	9,658,791	9,561,640
140-000-001	Substance Abuse	649,573	725,144	795,338
140-000-002	Developmental Disabilities	673,152	729,677	852,885
140-000-100	Mental Health RSN Reserve	781,075	821,229	787,000
140-000-200	MH Inpatient	237,420	488,000	480,700
140-000-300	MH Operating Reserve	204,430	203,755	206,600
140-000-400	MH/DDD Levy Tax	0	0	781,448
145-000-000	Homeless Housing	843,063	982,000	1,412,000
204-000-000	Facilities Bond	755,768	754,178	740,728
205-000-000	LTGO Bonds 2003	105,911	109,458	107,508
301-000-000	Facilities Capital	64,846	83,447	23,447
303-000-000	Fair Bldg Construction	132,018	1,011,741	1,272,741
307-000-000	Cumula Res Construction	2,244,312	1,963,143	1,900,155
309-000-000	Capital Improvements	563,361	400,000	261,000
310-000-000	Distressed Area Capital	2,108,125	1,295,450	1,619,700
401-000-100	Solid Waste Plan	4,435,865	4,441,000	4,718,000
402-000-000	Hogan's Corner Water System	261,021	380,000	460,000
402-000-000	Hogan's Corner Water System	3,287,888	2,739,620	3,524,050
404-000-000	PB Sewer M&O	923,632	937,062	1,000,062
404-000-101	PB Sewer SRF Loan Res	17,124	20,000	18,000
404-007-200	PB Sewer Bond ULID #7	554,432	563,825	515,825
404-007-201	PB Sewer Bond Res ULID #7	115,150	121,000	120,300
404-008-200	PB Sewer Bond ULID #8	606,448	620,000	605,000
405-000-000	PB/Moclips Water Sys M&O	1,118,869	1,180,000	1,297,050
405-000-100	PB/Moclips Water Sys Bond	12,944	15,000	50
405-000-200	PB/Moclips Water PWTF Dbt	60,664	61,000	62,000
406-000-000	North Beach Water System	105,252	128,000	148,000
501-000-000	Equip Rental & Revolving	4,220,595	4,278,200	4,068,992
501-000-100	E R & R Replacement	933,816	600,000	1,669,525
503-000-000	Central Services	1,176,332	1,084,915	1,120,058
503-000-100	C S Replacement	73,618	84,218	57,600
504-000-000	Insurance	1,351,446	1,416,443	1,461,443
TOTAL MISCELLANEOUS FUNDS		70,626,711	69,055,450	74,055,294

GRAYS HARBOR COUNTY 2011 BUDGET

Special Projects

101-000-000

ACT	EL	OB	SU	DESCRIPTION	2009 ACTUAL	2010 BUDGET	2011 BUDGET
308	00	00	00	Beginning Cash & Investments	76,622	100,000	100,000
333	14	22	81	DCTED CDBG CCAP	181,401	165,743	165,743
333	14	22	82	DCTED CDBG Planning Only	8,500	30,000	0
333	14	22	85	DCTED CDBG UGM	204,638	0	0
333	14	22	90	DCTED CDBG GH Coll. Childcare	525,758	750,000	0
333	97	00	05	US Homeland Sec 2007	3,179	0	0
333	97	00	06	DOT HMEP	2,467	0	0
333	97	00	07	US Homeland Sec 2008	78,910	20,000	0
334	01	30	02	Inter. Agree. WSP 2007	1,308	0	0
334	01	80	03	WSMD E-911 Wireline Oper.	19,268	0	0
334	01	80	04	WSMD E-911 Wireless Oper.	76,566	150,000	160,000
334	01	80	05	WSMD Hazard Mitigation	0	75,000	0
334	02	50	00	RCO Lead Agency Grant	61,283	70,000	70,000
334	02	50	01	WDFW Coastal MRC	67,874	20,000	46,000
334	02	70	07	RCO Coast Reg Salmon Rec.	294,328	250,000	320,000
334	03	10	02	WSDOE CPB Phase IV	124,488	62,500	62,500
334	03	10	07	WSDOE Multi-Purpose Storage	0	200,000	200,000
334	03	10	09	WSDOE Watershed Council	0	31,000	120,000
334	03	10	10	WSDOE Plan Unit Adm Sup	21,779	50,000	0
334	04	20	01	WSDCTED Coastal Erosion	125,000	0	0
338	57	00	00	WSDCTED UGM Phase II	510,418	50,000	0
338	58	00	04	Thurston County Citizen Corp	0	1,761	0
367	00	00	03	NFWF Comm Salmon Fd.	0	5,000	0
367	00	00	11	Seabrook PB/Moclips Contributions	22,500	52,500	0
367	13	00	00	ORV Park Donation	0	5,000	0
367	14	00	00	Watershed Festival Donation	0	0	3,000
391	80	00	03	WSPWB-DWSRI Loan Hogans Water Sys.	2,386,903	500,000	350,000
397	00	00	00	Transfer In-Levy Shift	0	0	0
397	00	00	03	Transfer In-General Fund	20,000	22,000	11,500
397	00	00	05	Transfer In-Distressed Area	438,872	250,000	235,000
397	00	00	06	Transfer In - Distressed Area FB	10,000	0	0
** DEPARTMENT REVENUE TOTAL					5,262,062	2,860,504	1,843,743
508	00	00	00	Ending Cash & Investments			
		00	00	Ending Cash & Investments	200,737	50,000	30,500
508	**	**	**	Ending Cash & Investments	200,737	50,000	30,500
519	00	00	00	Other Gen Govt Services			
	90	00	00	Miscellaneous			
		49	00	Misc Projects/Cont	28,741	31,500	14,000
		49	21	WSP LETPP	1,308	0	0
		49	28	WSMD HMEP	2,467	0	0
		40	**	SUPPLIES	32,516	31,500	14,000
	90	**	**	Miscellaneous	32,516	31,500	14,000
519	**	**	**	Other Gen Govt Services	32,516	31,500	14,000
525	00	00	00	Emergency Services			
	60	00	00	Emergency Preparedness			
		41	13	US Homeland Sec. 2007	3,179	0	0
		49	20	Thurston County Citizens Group	0	1,761	0

GRAYS HARBOR COUNTY 2011 BUDGET

Special Projects
101-000-000

ACT	EL	OB	SU	DESCRIPTION	2009 ACTUAL	2010 BUDGET	2011 BUDGET
525	60	49	29	US Homeland Sec 2008	78,913	42,500	0
		49	31	WSMD Hazard Mitigation	0	75,000	0
		40	**	SUPPLIES	82,092	119,261	0
	60	**	**	Emergency Preparedness	82,092	119,261	0
525	**	**	**	Emergency Services	82,092	119,261	0
526	00	00	00	Ambulance, Rescue & Emerg			
	10	00	00	Administration			
		49	15	WSMD E-911 Wireline Oper.	19,839	0	0
		49	16	WSMD E-911 Wireless Oper.	78,536	150,000	160,000
		40	**	SUPPLIES	98,376	150,000	160,000
	10	**	**	Administration	98,376	150,000	160,000
526	**	**	**	Ambulance, Rescue & Emerg	98,376	150,000	160,000
558	00	00	00	Planning & Community Dev			
	60	00	00	Planning			
		41	00	Consult (utility) Dev	12,771	20,000	20,000
		41	02	Consult/Economic Devel	32,649	20,000	20,000
		41	04	DCTED CDBG UGM	222,017	0	0
		41	06	North Beach Utilities	0	5,000	5,000
		41	07	DCTED CDBG UGM	476,789	129,100	0
		41	08	PB/Moclips Utilities	157,274	125,000	125,000
		41	14	Schouweiler Rd Intersection	0	35,000	0
		41	20	DCTED Coastal Erosion	134,666	0	0
		41	21	Community Development	7,956	30,000	30,000
		41	22	Hogans Corner Reg. Water Sys.	0	50,000	0
		41	23	GH Industrial Water Line Project	23,813	0	0
		41	24	WSDOE CBP Phase IV	128,267	62,500	62,500
		41	26	Hogan's Corner Sewer Plan	0	75,000	75,000
		41	29	WSDOE Plan Unit Adm Sup	21,779	50,000	20,000
		41	30	RCO Coast Reg Sal Rec	322,723	320,000	320,000
		41	31	Junction City Utilities	0	5,000	5,000
		41	36	WSDOE Multi-Purpose Storage	0	200,000	200,000
		41	39	DOE Watershed Council	13,842	46,000	120,000
		41	40	20/20 Vision GH Plan	10,000	0	0
		41	42	CDBG GH College Child Care	389,191	632,500	0
		41	43	CDBG Planning Only	8,500	30,000	0
		41	44	Hogans Cor. Water PWB-DRSRF Loan	2,546,406	378,400	350,000
		40	**	SUPPLIES	4,508,643	2,213,500	1,352,500
		91	00	Interfund/DCD/Utility Comp Plan	0	5,000	5,000
		90	**	INTERFUND PYMNTS FOR SVCS	0	5,000	5,000
	60	**	**	Planning	4,508,643	2,218,500	1,357,500
558	**	**	**	Planning & Community Dev	4,508,643	2,218,500	1,357,500
559	30	00	00	Housing & Community Dev			
		41	05	DCTED CDBG-CCAP Grant	177,671	162,743	162,743
559	30	40	**	SUPPLIES	177,671	162,743	162,743

GRAYS HARBOR COUNTY 2011 BUDGET

Special Projects
101-000-000

ACT	EL	OB	SU	DESCRIPTION	2009 ACTUAL	2010 BUDGET	2011 BUDGET
559	30	91	04	DCTED CDBG CCAP Admin	1,397	3,000	3,000
		90	**	INTERFUND PYMNTS FOR SVCS	1,397	3,000	3,000
559	**	**	**	Housing & Community Dev	179,068	165,743	165,743
573	00	00	00	Spectator & Comm Events			
	90	00	00	Other			
		41	04	RCO Lead Entity Grant	57,605	70,000	70,000
		41	05	NFWF Comm. Salmon Fd.	0	5,000	0
		41	06	ORV Pk Habitat Restoration	27,266	5,000	0
		41	07	WDFW Coastal MRC	75,759	45,500	46,000
		40	**	SUPPLIES	160,630	125,500	116,000
		90	**	Other	160,630	125,500	116,000
573	**	**	**	Spectator & Comm Events	160,630	125,500	116,000
				** DEPARTMENT EXPENDITURE TOTAL	5,262,062	2,860,504	1,843,743
				FUND 101 REVENUE TOTAL	5,262,062	2,860,504	1,843,743
				FUND 101 EXPENDITURE TOTAL	5,262,062	2,860,504	1,843,743

GRAYS HARBOR COUNTY 2011 BUDGET

Auditor's M & O
102-000-000

ACT	EL	OB	SU	DESCRIPTION	2009 ACTUAL	2010 BUDGET	2011 BUDGET
308	00	00	00	Beginning Cash & Investments	248,559	170,000	170,000
336	04	11	00	Centennial Document Preservation	82,176	75,000	75,000
341	20	00	00	Affordable Housing Admin	8,011	7,000	7,000
341	21	00	00	Auditors Filing/Recordings	4,806	4,000	4,000
341	36	00	00	Doc Preserv & Modern Surcharge	38,580	35,000	35,000
341	43	00	00	Mortgage Fraud Collection Fee	171	200	200
** DEPARTMENT REVENUE TOTAL					382,303	291,200	291,200
508	00	00	00	Ending Cash & Investments			
		00	00	Ending Cash & Investments	178,040	157,888	159,704
508	**	**	**	Ending Cash & Investments	178,040	157,888	159,704
511	00	00	00	Legislative Services			
	60	00	00	Commissioners			
		41	00	BCC Meeting AV Recordings	0	5,000	5,000
		40	**	SUPPLIES	0	5,000	5,000
	60	**	**	Commissioners	0	5,000	5,000
511	**	**	**	Legislative Services	0	5,000	5,000
512	00	00	00	Judicial			
	30	00	00	County Clerk			
		41	00	Judicial Doc Clerk Pre	58,346	5,000	5,000
		40	**	SUPPLIES	58,346	5,000	5,000
	30	**	**	County Clerk	58,346	5,000	5,000
512	**	**	**	Judicial	58,346	5,000	5,000
514	00	00	00	Financial/Records Service			
	22	00	00	Fiduciary Services			
		41	00	RE Excise Preservation	1,859	1,000	8,000
		40	**	SUPPLIES	1,859	1,000	8,000
	22	**	**	Fiduciary Services	1,859	1,000	8,000
	30	00	00	Records Services			
		12	00	Salaries & Wages	17,642	38,808	39,492
		13	00	Extra Help	16,446	0	0
		10	**	SALARIES & WAGES	34,088	38,808	39,492
	20	00	00	Personnel Benefits	15,674	15,504	15,504
	20	**	**	PERSONNEL BENEFITS	15,674	15,504	15,504
	35	00	00	Small Tools & Equipment	0	1,000	1,000
	30	**	**	SUPPLIES	0	1,000	1,000
	41	00	00	Professional Services	14,770	40,000	5,000
	41	01	00	Prof. Services - Electronic Records	30,885	0	20,000
	46	00	00	Insurance	0	500	500
	47	00	00	Utilities	0	3,000	3,000

GRAYS HARBOR COUNTY 2011 BUDGET

Auditor's M & O
102-000-000

ACT	EL	OB	SU	DESCRIPTION	2009 ACTUAL	2010 BUDGET	2011 BUDGET
514	30	48	00	Repairs & Maintenance	17,867	21,000	21,000
		40	**	SUPPLIES	63,521	64,500	49,500
	30	**	**	Records Services	113,283	119,812	105,496
514	**	**	**	Financial/Records Service	115,142	120,812	113,496
581	00	00	00	Interfund Loan Disbursemt			
	20	00	00	Loan Repayment Issued			
		00	00	IF Loan Princ to 117	30,694	0	0
	20	**	**	Loan Repayment Issued	30,694	0	0
581	**	**	**	Interfund Loan Disbursemt	30,694	0	0
592	00	00	00	Interest and Debt Serv Costs			
	14	00	00	Finance			
		82	00	IF Loan Int to 117	81	0	0
	80	**	**	DEBT SERVICE - INTEREST	81	0	0
	14	**	**	Finance	81	0	0
592	**	**	**	Interest and Debt Serv Costs	81	0	0
594	00	00	00	Capital Outlay			
	12	00	00	Courts			
		64	00	Mach & Equip-Clerk	0	2,500	0
	60	**	**	CAPITAL OUTLAYS	0	2,500	0
	12	**	**	Courts	0	2,500	0
	14	00	00	Finance & Other Admin			
		64	00	Mach & Equip-Auditor	0	0	8,000
	60	**	**	CAPITAL OUTLAYS	0	0	8,000
	14	**	**	Finance & Other Admin	0	0	8,000
594	**	**	**	Capital Outlay	0	2,500	8,000
				** DEPARTMENT EXPENDITURE TOTAL	382,303	291,200	291,200
				FUND 102 REVENUE TOTAL	382,303	291,200	291,200
				FUND 102 EXPENDITURE TOTAL	382,303	291,200	291,200

GRAYS HARBOR COUNTY 2011 BUDGET

Fair Event
103-000-000

ACT	EL	OB	SU	DESCRIPTION	2009 ACTUAL	2010 BUDGET	2011 BUDGET
308	00	00	00	Beginning Cash & Investments	52,845	30,000	11,595
308	10	00	00	Reserved For Imprest Funds	2,500	2,500	2,500
336	02	11	00	Dept of Agric-Fair Fund	41,523	41,000	42,500
343	30	00	01	Utility Fees	1,728	0	0
347	40	01	01	Ticket Sales	118,780	132,500	126,246
347	40	01	02	Special Event Tickets	8,146	10,500	10,000
347	90	01	02	Carnival	28,518	30,000	29,000
347	90	01	03	Entry Fees - Open Class	385	500	550
347	90	02	01	Fair Commercial & Food Vendors	59,409	63,400	61,000
349	18	00	01	Public Services	0	7,500	1,250
362	30	00	00	Fair Rent Short Term - Camping	7,673	5,500	4,000
362	30	01	00	Parking	37,708	38,000	37,000
362	50	00	00	GH College Modular	3,500	0	1,200
362	80	00	00	Concession/Novelties	2,076	3,500	1,000
366	90	00	00	Interfund Misc Revenue	1,111	0	25,000
366	91	00	00	Interfund Rent - Tourism	24,000	24,000	24,000
367	00	30	00	Sponsorships	36,595	42,000	45,000
369	00	00	01	Misc Revenue	870	500	1,000
389	00	00	00	Advance Received	50,000	50,000	50,000
398	00	00	00	Insurance Premiums - Vendors	800	500	1,200
** DEPARTMENT REVENUE TOTAL					478,166	481,900	474,041
508	00	00	00	Ending Cash & Investments			
		00	00	Ending Cash & Investments	30,519	11,595	4,177
	10	00	00	Ending Cash & Investments			
		00	00	Reserved For Imprest Funds	1,700	2,500	2,500
10	**	**	**	Ending Cash & Investments	1,700	2,500	2,500
508	**	**	**	Ending Cash & Investments	32,219	14,095	6,677
573	00	00	00	Spectator & Comm Events			
	70	00	00	Fairs			
		12	00	Salaries & Wages	124,396	124,056	117,016
		13	00	Extra Help	12,193	5,000	5,000
		14	00	Overtime	0	4,000	3,000
10	**	**	**	SALARIES & WAGES	136,589	133,056	125,016
		20	00	Personnel Benefits	57,657	56,274	61,173
20	**	**	**	PERSONNEL BENEFITS	57,657	56,274	61,173
		31	00	Office & Operating Supplies	2,828	2,500	2,400
		31	01	Ground Supplies	8,492	6,000	6,500
		34	00	Items Purch For Resale	3,800	3,500	750
		35	00	Small Tools & Minor Equipment	0	500	500
30	**	**	**	SUPPLIES	15,119	12,500	10,150
		41	00	Professional Services	33,380	37,000	30,500
		41	01	Entertainment	85,378	80,000	71,000
		41	02	Caretaker Services	306	250	250
		42	00	Communication	3,356	4,000	4,000
		43	00	Travel	1,934	2,000	2,000
		44	00	Advertising	8,152	6,000	5,000

GRAYS HARBOR COUNTY 2011 BUDGET

Fair Event
103-000-000

ACT	EL	OB	SU	DESCRIPTION	2009 ACTUAL	2010 BUDGET	2011 BUDGET
573	70	45	00	Operating Rentals & Leases	3,000	2,750	2,750
		47	00	Public Utility Services	10,969	14,500	14,250
		48	00	Repairs & Maintenance	10,637	11,500	11,000
		49	01	Dues & Subscriptions	1,346	1,300	1,400
		49	02	Printing & Binding	4,276	5,000	5,000
		49	03	Premiums/Awards/Prizes	23,831	24,500	24,500
		49	04	Judges	3,632	3,000	3,500
		49	05	Fairtime Contract Labor	500	500	500
		49	07	B & O/Excise Tax	5,300	4,000	4,000
		49	08	Parking Services	3,800	4,000	4,000
		49	13	Veterinary Services	0	600	600
		49	15	Ticketing/Admit Serv	4,574	4,250	4,250
		49	17	Sanitation Serv	3,752	2,750	2,750
		49	18	Grounds Cleanup Serv	2,700	2,700	2,700
		40	**	SUPPLIES	210,824	210,600	193,950
		91	01	Interfund Labor	294	250	250
		91	02	Interfund Central Serv	2,460	1,575	2,425
		91	03	Interfund Sheriff	0	350	350
		92	00	Interfund Communication	569	300	300
		93	01	Interfund Supplies	348	500	250
		95	00	Interfund Oper ER&R	1,500	1,500	1,500
		96	00	Interfund Ins Services	2,000	1,000	1,000
		96	01	Interfund Ins Premiums	1,599	500	500
		96	02	Event Insurance	500	500	500
		90	**	INTERFUND PYMNTS FOR SVCS	9,270	6,475	7,075
		70	**	Fairs	429,460	418,905	397,364
573	**	**	**	Spectator & Comm Events	429,460	418,905	397,364
589	00	00	00	Other Nonexpenditures			
		00	00	Repay Advance	50,000	50,000	50,000
		00	01	Repay ATM Advance	0	0	20,000
589	**	**	**	Other Nonexpenditures	50,000	50,000	70,000
				** DEPARTMENT EXPENDITURE TOTAL	511,678	483,000	474,041

GRAYS HARBOR COUNTY 2011 BUDGET

Pavilion
103-100-000

ACT	EL	OB	SU	DESCRIPTION	2009 ACTUAL	2010 BUDGET	2011 BUDGET
343	30	00	03	Utilities	10,180	9,000	10,000
362	40	00	01	Special Events Pavilion	2,945	4,800	4,600
362	40	00	03	Arena Rent	26,140	39,628	34,992
362	40	00	04	Meeting Room Rent	6,230	8,000	8,000
362	40	00	05	Exhibit Hall Rent	7,268	12,835	10,000
362	40	00	06	Swap Meet Rent	22,604	17,562	18,469
362	40	00	07	Equipment Rent	120	300	2,000
362	80	02	03	Concessions	60,454	54,038	60,222
397	00	00	03	Transfer In-Stadium	90,000	75,000	75,000
** DEPARTMENT REVENUE TOTAL					225,941	221,163	223,283
573	00	00	00	Spectator & Comm Events			
	80	00	00	Conventions			
		12	00	Salaries & Wages	59,462	65,149	68,296
		13	00	Extra Help	8,221	12,500	12,500
		10	**	SALARIES & WAGES	67,683	77,649	80,796
		20	00	Personnel Benefits	31,321	30,045	34,493
		20	**	PERSONNEL BENEFITS	31,321	30,045	34,493
		31	00	Office & Operating Supplies	1,931	2,000	1,700
		31	01	Ground Supplies	4,770	6,700	6,900
		34	00	Items Purch For Resale	27,553	34,500	31,000
		35	00	Small Tools & Minor Equipment	799	9,000	4,000
		30	**	SUPPLIES	35,052	52,200	43,600
		42	00	Communication	856	1,000	1,200
		43	00	Travel	518	700	1,250
		44	00	Advertising	2,080	2,000	2,000
		45	00	Operating Rentals & Leases	500	500	500
		47	00	Public Utility Services	28,933	27,000	29,500
		48	00	Repairs & Maintenance	4,806	12,500	12,025
		49	01	Dues & Subscriptions	249	100	100
		49	02	Printing & Binding	213	400	250
		49	06	Contract Services	0	0	750
		49	07	B & O/Excise Tax	5,388	7,000	7,000
		40	**	SUPPLIES	43,544	51,200	54,575
		91	00	Interfund Computer	355	1,575	2,425
		92	00	Interfund Comm	0	269	269
		95	02	Interfund Supplies	0	125	125
		96	00	Interfund Ins Services	5,317	3,500	3,500
		96	01	Inusrance Property	9,177	3,500	3,500
		90	**	INTERFUND PYMNTS FOR SVCS	14,849	8,969	9,819
	80	**	**	Conventions	192,450	220,063	223,283
573	**	**	**	Spectator & Comm Events	192,450	220,063	223,283
** DEPARTMENT EXPENDITURE TOTAL					192,450	220,063	223,283

GRAYS HARBOR COUNTY 2011 BUDGET

Equine
103-200-000

ACT	EL	OB	SU	DESCRIPTION	2009 ACTUAL	2010 BUDGET	2011 BUDGET
362	50	00	01	Stall Rent-Haul Ins	42,920	43,000	46,671
				** DEPARTMENT REVENUE TOTAL	42,920	43,000	46,671
573	00	00	00	Spectator & Comm Events			
	91	00	00	Equine Facility			
		12	00	Salaries & Wages	10,885	16,604	19,560
		10	**	SALARIES & WAGES	10,885	16,604	19,560
		20	00	Personnel Benefits	6,281	6,840	7,611
		20	**	PERSONNEL BENEFITS	6,281	6,840	7,611
		31	00	Office Supplies	475	445	500
		31	01	Ground Supplies	5,400	4,800	4,700
		30	**	SUPPLIES	5,875	5,245	5,200
		42	00	Communication	1,174	1,000	1,000
		47	00	Utilities	8,616	8,361	8,800
		48	00	Repair & Maintenance	2,391	2,500	2,500
		49	00	Contracted Service	836	500	500
		40	**	SUPPLIES	13,018	12,361	12,800
		96	00	Interfund Ins Services	100	500	500
		96	01	Insurance Property	1,606	1,000	1,000
		90	**	INTERFUND PYMNTS FOR SVCS	1,706	1,500	1,500
		91	**	Equine Facility	37,765	42,550	46,671
573	**	**	**	Spectator & Comm Events	37,765	42,550	46,671
				** DEPARTMENT EXPENDITURE TOTAL	37,765	42,550	46,671

GRAYS HARBOR COUNTY 2011 BUDGET

Interim Events
103-500-000

ACT	EL	OB	SU	DESCRIPTION	2009 ACTUAL	2010 BUDGET	2011 BUDGET
343	30	00	00	Utilities	158	1,000	250
362	30	00	00	Parking	8,299	10,500	9,500
362	40	00	00	Borden-Seabert Dog Bldg. Rent	0	0	1,000
362	40	00	01	Fairgrounds Rent Short Term-Camping	49,020	49,255	66,426
362	40	00	02	Auto Racing Rent	95	0	0
362	40	00	03	Livestock Arena Rent	0	0	700
362	40	00	09	Fairgrounds Rent Long Term-Storage	6,568	7,000	5,000
362	80	00	01	Food Concessions	1,688	5,600	2,500
** DEPARTMENT REVENUE TOTAL					65,828	73,355	85,376
575	00	00	00	Cultural/Rec Facilities			
	40	00	00	Fairgrounds			
		12	00	Salaries & Wages	27,134	30,920	40,657
		13	00	Extra Help	0	2,000	2,000
10 ** SALARIES & WAGES					27,134	32,920	42,657
		20	00	Personnel Benefits	15,003	13,385	14,819
20 ** PERSONNEL BENEFITS					15,003	13,385	14,819
		31	00	Supplies	1,164	1,000	1,100
		31	01	Ground Supplies	1,532	1,000	1,200
		35	00	Small Tools	200	150	200
30 ** SUPPLIES					2,897	2,150	2,500
		42	00	Communications	999	900	900
		43	00	Travel	167	0	0
		44	02	Interim Advertising	152	0	0
		45	00	Rent & Leases	200	200	200
		47	00	Utilities	12,332	10,500	11,000
		47	02	Sanitation Service	741	1,200	1,000
		48	00	Repairs & Maint	4,261	1,250	1,500
		49	01	Dues & Subscriptions	0	100	100
		49	06	Contract Labor	0	250	250
		49	07	B & O/Excise Tax	6,044	5,400	5,500
		49	08	Parking	0	1,250	750
		49	09	Restroom Service	0	100	100
40 ** SUPPLIES					24,895	21,150	21,300
		91	02	Data Processing	335	100	100
		95	00	Interfund Oper ER&R	1,500	750	750
		95	02	Interfund Supplies	0	100	0
		96	00	Interfund Ins Services	2,755	1,500	1,500
		96	01	Insurance Property	2,368	1,750	1,750
90 ** INTERFUND PYMNTS FOR SVCS					6,958	4,200	4,100
40 ** ** Fairgrounds					76,887	73,805	85,376
575 ** ** ** Cultural/Rec Facilities					76,887	73,805	85,376
** DEPARTMENT EXPENDITURE TOTAL					76,887	73,805	85,376

GRAYS HARBOR COUNTY 2011 BUDGET

Recreation & Activities

103-600-000

ACT	EL	OB	SU	DESCRIPTION	2009 ACTUAL	2010 BUDGET	2011 BUDGET
334	04	20	00	Dept of Commerce IT&EDD	0	25,000	0
369	90	00	00	Miscellaneous Tourism Revenue	75	0	0
397	00	00	00	Transfer In	430,628	451,154	469,045
** DEPARTMENT REVENUE TOTAL					430,703	476,154	469,045
573	00	00	00	Spectator & Comm Events			
	10	00	00	Administration			
		12	00	Salaries & Wages	97,010	109,862	111,921
		13	00	Extra Help	0	5,000	5,000
		10	**	SALARIES & WAGES	97,010	114,862	116,921
		20	00	Personnel Benefits	36,250	46,071	51,328
		20	**	PERSONNEL BENEFITS	36,250	46,071	51,328
		31	00	Office Supplies	3,406	3,500	3,500
		31	01	Meeting Supplies	1,230	2,000	2,000
		35	00	Small Tools & Minor Equip	1,468	2,500	2,500
		30	**	SUPPLIES	6,104	8,000	8,000
		41	00	Professional Services	11,379	10,000	11,000
		41	01	Web Enhancement	6,502	5,000	5,500
		42	00	Communications	12,571	12,750	12,750
		43	00	Travel	7,613	10,000	11,000
		44	00	Advertising	192,429	191,000	198,000
		44	01	Advertising - DOC	0	25,000	0
		48	00	Repairs & Maintenance	400	500	500
		49	00	Miscellaneous	797	500	500
		49	01	Dues & Subscriptions	1,364	1,000	1,000
		49	02	Printing	15,992	15,000	16,000
		40	**	SUPPLIES	249,049	270,750	256,250
		91	01	Interfund Prof. Serv. CS	7,425	5,925	6,000
		92	00	Interfund Communications	0	1,546	1,546
		95	00	Interfund Rentals - Fair	24,000	24,000	24,000
		96	00	Interfund Insurance	1,750	1,750	1,750
		96	01	Insurance	3,190	3,250	3,250
		90	**	INTERFUND PYMNTS FOR SVCS	36,365	36,471	36,546
	10	**	**	Administration	424,778	476,154	469,045
573	**	**	**	Spectator & Comm Events	424,778	476,154	469,045
** DEPARTMENT EXPENDITURE TOTAL					424,778	476,154	469,045
FUND 103 REVENUE TOTAL					1,243,558	1,295,572	1,298,416
FUND 103 EXPENDITURE TOTAL					1,243,558	1,295,572	1,298,416

GRAYS HARBOR COUNTY 2011 BUDGET

Trial Court Improvement

104-000-000

ACT	EL	OB	SU	DESCRIPTION	2009 ACTUAL	2010 BUDGET	2011 BUDGET
308	00	00	00	Beginning Cash & Investments	46,411	70,764	97,500
338	12	00	00	WSOAC ESSSB5454 Reimbursement	62,759	49,596	47,658
				** DEPARTMENT REVENUE TOTAL	109,170	120,360	145,158
508	00	00	00	Ending Cash & Investments			
		00	00	Ending Cash & Investments	82,885	86,760	118,873
508	**	**	**	Ending Cash & Investments	82,885	86,760	118,873
512	00	00	00	Judicial			
	40	00	00	District Court			
		31	00	Office & Operating Supplies	0	300	0
		35	00	Small Tools & Equipment	0	6,300	0
		30	**	SUPPLIES	0	6,600	0
		41	00	Mandatory SC Mediation	24,000	24,000	24,000
		48	00	Repairs and Maintenance	2,284	3,000	2,285
		40	**	SUPPLIES	26,284	27,000	26,285
	40	**	**	District Court	26,284	33,600	26,285
512	**	**	**	Judicial	26,284	33,600	26,285
				** DEPARTMENT EXPENDITURE TOTAL	109,170	120,360	145,158
				FUND 104 REVENUE TOTAL	109,170	120,360	145,158
				FUND 104 EXPENDITURE TOTAL	109,170	120,360	145,158

GRAYS HARBOR COUNTY 2011 BUDGET

Paths & Trails
105-000-000

ACT	EL	OB	SU	DESCRIPTION	2009 ACTUAL	2010 BUDGET	2011 BUDGET
308	00	00	00	Beginning Cash & Investments	5,431	16,000	2,200
336	00	89	00	Motor Vehicle Fuel Tax	10,680	11,000	11,000
** DEPARTMENT REVENUE TOTAL					16,111	27,000	13,200
508	00	00	00	Ending Cash & Investments			
		00	00	Ending Cash & Investments	16,111	2,000	13,200
508	**	**	**	Ending Cash & Investments	16,111	2,000	13,200
597	00	00	00	Transfers Out			
		00	00	Transfers Out	0	25,000	0
597	**	**	**	Transfers Out	0	25,000	0
** DEPARTMENT EXPENDITURE TOTAL					16,111	27,000	13,200
FUND 105 REVENUE TOTAL					16,111	27,000	13,200
FUND 105 EXPENDITURE TOTAL					16,111	27,000	13,200

GRAYS HARBOR COUNTY 2011 BUDGET

Law Library
106-000-000

ACT	EL	OB	SU	DESCRIPTION	2009 ACTUAL	2010 BUDGET	2011 BUDGET
308	00	00	00	Beginning Cash & Investments	28,494	27,000	20,000
341	22	01	00	Anti-Harassment Filing	9,188	16,000	16,000
341	22	08	00	Antihar Filing	168	0	0
341	22	09	00	Civil Filing	6,298	0	0
341	23	00	00	Civil, Domestic, Probate Filings	14,696	23,000	23,000
341	23	01	00	Appellate Filing Fee	0	600	600
341	23	07	00	Civil Appeal	340	0	0
341	23	14	00	Civil/Prob Filing	5,858	0	0
341	23	16	00	Dom Fac Filing Fee	2,186	0	0
341	23	20	00	CTR Cross 3rd Filing	136	0	0
341	23	22	00	Unlawful Detainer Filing	153	0	0
341	23	24	00	Unlawful Detainer Combo	1,037	0	0
341	23	26	00	CLJ Appeal Filing	17	0	0
341	23	28	00	Facilitator - Dom Violence	827	0	0
** DEPARTMENT REVENUE TOTAL					69,396	66,600	59,600
508	00	00	00	Ending Cash & Investments			
		00	00	Ending Cash & Investments	30,486	23,735	8,235
508	**	**	**	Ending Cash & Investments	30,486	23,735	8,235
512	00	00	00	Judicial			
	70	00	00	Law Library			
		12	00	Salaries & Wages	4,248	4,248	4,248
		10	**	SALARIES & WAGES	4,248	4,248	4,248
		20	00	Personnel Benefits	671	617	617
		20	**	PERSONNEL BENEFITS	671	617	617
		31	00	Office & Operating Supplies	33,990	38,000	46,500
		30	**	SUPPLIES	33,990	38,000	46,500
	70	**	**	Law Library	38,910	42,865	51,365
512	**	**	**	Judicial	38,910	42,865	51,365
** DEPARTMENT EXPENDITURE TOTAL					69,396	66,600	59,600
FUND 106 REVENUE TOTAL					69,396	66,600	59,600
FUND 106 EXPENDITURE TOTAL					69,396	66,600	59,600

GRAYS HARBOR COUNTY 2011 BUDGET

Affordable Housing
107-000-000

ACT	EL	OB	SU	DESCRIPTION	2009 ACTUAL	2010 BUDGET	2011 BUDGET
308	00	00	00	Beginning Cash & Investments	175,033	228,000	290,000
341	26	00	00	Affordable Housing Surcharge	85,506	100,000	100,000
361	11	00	00	Investment Earnings	894	1,000	1,000
** DEPARTMENT REVENUE TOTAL					261,433	329,000	391,000
508	00	00	00	Ending Cash & Investments			
		00	00	Ending Cash & Investments	217,859	172,000	184,000
508	**	**	**	Ending Cash & Investments	217,859	172,000	184,000
559	00	00	00	Housing & Community Dev			
	20	00	00	Housing & Community Services			
		41	00	Professional Services	42,742	150,000	200,000
		40	**	SUPPLIES	42,742	150,000	200,000
		91	00	Housing Interfund Administration	831	7,000	7,000
		90	**	INTERFUND PYMNTS FOR SVCS	831	7,000	7,000
	20	**	**	Housing & Community Services	43,573	157,000	207,000
559	**	**	**	Housing & Community Dev	43,573	157,000	207,000
** DEPARTMENT EXPENDITURE TOTAL					261,433	329,000	391,000
FUND 107 REVENUE TOTAL					261,433	329,000	391,000
FUND 107 EXPENDITURE TOTAL					261,433	329,000	391,000

GRAYS HARBOR COUNTY 2011 BUDGET

Sheriff's Law Enforcement

108-000-000

ACT	EL	OB	SU	DESCRIPTION	2009 ACTUAL	2010 BUDGET	2011 BUDGET
308	00	00	00	Beginning Cash & Investments	155,402	131,800	101,874
361	11	00	00	Investment Interest	1,158	1,500	200
369	30	00	00	Confiscation & Forfeited Property	0	12,000	25,000
369	90	00	00	Misc Revenue	100	0	0
** DEPARTMENT REVENUE TOTAL					156,659	145,300	127,074
508	00	00	00	Ending Cash & Investments			
		00	00	Ending Cash & Investments	131,659	300	21,074
508	**	**	**	Ending Cash & Investments	131,659	300	21,074
521	00	00	00	Law Enforcement			
	30	00	00	Crime Prevention			
		31	00	Supplies	0	10,000	1,000
		30	**	SUPPLIES	0	10,000	1,000
	30	**	**	Crime Prevention	0	10,000	1,000
521	**	**	**	Law Enforcement	0	10,000	1,000
594	00	00	00	Capital Outlay			
	21	00	00	Law Enforcement			
		64	01	Machinery & Equipment	0	30,000	0
		60	**	CAPITAL OUTLAYS	0	30,000	0
	21	**	**	Law Enforcement	0	30,000	0
594	**	**	**	Capital Outlay	0	30,000	0
597	00	00	00	Transfers Out			
		00	00	Transfer Out	25,000	105,000	105,000
597	**	**	**	Transfers Out	25,000	105,000	105,000
** DEPARTMENT EXPENDITURE TOTAL					156,659	145,300	127,074

GRAYS HARBOR COUNTY 2011 BUDGET

Federal Equitable Sharing

108-200-000

ACT	EL	OB	SU	DESCRIPTION	2009 ACTUAL	2010 BUDGET	2011 BUDGET
308	00	00	00	Beginning Cash & Investments	61,109	83,416	48,420
332	21	00	00	Federal Equitable Sharing	36,910	0	0
				** DEPARTMENT REVENUE TOTAL	98,019	83,416	48,420
508	00	00	00	Ending Cash & Investments			
		00	00	Ending Cash & Investments	83,415	56,116	47,420
508	**	**	**	Ending Cash & Investments	83,415	56,116	47,420
521	00	00	00	Law Enforcement			
	22	00	00	Patrol			
		31	00	Operating Supplies	14,604	20,000	1,000
		30	**	SUPPLIES	14,604	20,000	1,000
	22	**	**	Patrol	14,604	20,000	1,000
521	**	**	**	Law Enforcement	14,604	20,000	1,000
594	00	00	00	Capital Outlay			
	21	00	00	Law Enforcement			
		64	00	Capital Outlay	0	7,300	0
		60	**	CAPITAL OUTLAYS	0	7,300	0
	21	**	**	Law Enforcement	0	7,300	0
594	**	**	**	Capital Outlay	0	7,300	0
				** DEPARTMENT EXPENDITURE TOTAL	98,019	83,416	48,420
				FUND 108 REVENUE TOTAL	254,678	228,716	175,494
				FUND 108 EXPENDITURE TOTAL	254,678	228,716	175,494

GRAYS HARBOR COUNTY 2011 BUDGET

Crime Victim Penalty Assm
109-000-000

ACT	EL	OB	SU	DESCRIPTION	2009 ACTUAL	2010 BUDGET	2011 BUDGET
308	00	00	00	Beginning Cash & Investments	12,151	12,000	14,000
334	04	20	00	DCTED Victim Witness	26,073	36,756	36,719
341	98	00	00	Crime Victim - Cities	15,643	17,100	17,100
341	98	01	00	County Crime Victim & Witness Programs	20,143	21,648	21,648
341	98	02	00	Crime Victim Penalty	21,205	22,131	22,131
** DEPARTMENT REVENUE TOTAL					95,215	109,635	111,598
508	00	00	00	Ending Cash & Investments			
		00	00	Ending Cash & Investments	6,025	13,683	18,736
508	**	**	**	Ending Cash & Investments	6,025	13,683	18,736
515	00	00	00	Legal			
	70	00	00	Crime Victim Services			
		12	00	Salaries & Wages	63,272	65,269	59,170
		10	**	SALARIES & WAGES	63,272	65,269	59,170
		20	00	Personnel Benefits	25,845	27,230	29,639
		20	**	PERSONNEL BENEFITS	25,845	27,230	29,639
		31	00	Office & Operating Supplies	36	1,775	2,000
		30	**	SUPPLIES	36	1,775	2,000
		42	00	Communication	0	1,000	1,500
		43	00	Travel	37	625	500
		40	**	SUPPLIES	37	1,625	2,000
		95	00	Interfund Rentals-ER&R	0	53	53
		90	**	INTERFUND PYMNTS FOR SVCS	0	53	53
		70	**	Crime Victim Services	89,190	95,952	92,862
515	**	**	**	Legal	89,190	95,952	92,862
** DEPARTMENT EXPENDITURE TOTAL					95,215	109,635	111,598
FUND 109 REVENUE TOTAL					95,215	109,635	111,598
FUND 109 EXPENDITURE TOTAL					95,215	109,635	111,598

GRAYS HARBOR COUNTY 2011 BUDGET

Treasurer's M & O

111-000-000

ACT	EL	OB	SU	DESCRIPTION	2009 ACTUAL	2010 BUDGET	2011 BUDGET
308	00	00	00	Beginning Cash & Investments	39,398	35,000	65,000
311	30	00	00	Foreclosure Cost Recovery	3,500	8,000	8,000
341	34	00	00	Certification	0	5,000	5,000
341	42	00	00	Treasurer s Fees	102,637	35,000	35,000
** DEPARTMENT REVENUE TOTAL					145,535	83,000	113,000
508	00	00	00	Ending Cash & Investments			
		00	00	Ending Cash & Investments	72,301	40,000	68,940
508	**	**	**	Ending Cash & Investments	72,301	40,000	68,940
514	00	00	00	Financial/Records Service			
	22	00	00	Fiduciary Services			
		12	00	Salaries & Wages	37,141	24,000	25,060
		13	00	Extra Help	0	500	500
		10	**	SALARIES & WAGES	37,141	24,500	25,560
		20	00	Personnel Benefits	0	1,000	1,000
		20	**	PERSONNEL BENEFITS	0	1,000	1,000
		31	00	Office & Operating Supplies	398	500	500
		30	**	SUPPLIES	398	500	500
		41	00	Professional Services	30,306	14,000	14,000
		42	00	Communication	0	500	500
		43	00	Travel	0	500	500
		44	00	Advertising	5,340	500	500
		48	00	Repairs & Maintenance	0	500	500
		49	00	Miscellaneous	50	500	500
		49	01	Printing & Binding	0	500	500
		40	**	SUPPLIES	35,696	17,000	17,000
		22	**	Fiduciary Services	73,234	43,000	44,060
514	**	**	**	Financial/Records Service	73,234	43,000	44,060
** DEPARTMENT EXPENDITURE TOTAL					145,535	83,000	113,000
FUND 111 REVENUE TOTAL					145,535	83,000	113,000
FUND 111 EXPENDITURE TOTAL					145,535	83,000	113,000

GRAYS HARBOR COUNTY 2011 BUDGET

Stadium
112-000-000

ACT	EL	OB	SU	DESCRIPTION	2009 ACTUAL	2010 BUDGET	2011 BUDGET
308	00	00	00	Beginning Cash & Investments	439,538	510,000	335,000
313	30	00	00	Hotel/Motel Tax	220,226	205,000	220,000
361	11	00	00	Investment Earnings	1,189	1,500	1,500
** DEPARTMENT REVENUE TOTAL					660,953	716,500	556,500
508	00	00	00	Ending Cash & Investments			
		00	00	Ending Cash & Investments	528,526	290,405	95,307
508	**	**	**	Ending Cash & Investments	528,526	290,405	95,307
573	00	00	00	Spectator & Comm Events			
	90	00	00	Other			
		91	00	Interfund Administration	3,868	5,000	5,000
		90	**	INTERFUND PYMNTS FOR SVCS	3,868	5,000	5,000
	90	**	**	Other	3,868	5,000	5,000
573	**	**	**	Spectator & Comm Events	3,868	5,000	5,000
597	00	00	00	Transfers Out			
		00	01	Transfer Out ORV Park	15,000	114,902	20,000
		00	02	Transfer Out-Pavilion	90,000	75,000	75,000
		00	03	Transfer Out-Vance Creek Park	23,559	30,452	30,452
		00	04	Trans Out-Pav Loan Payment	0	75,741	80,741
		00	05	Trans-Out Fair Construction.	0	125,000	250,000
597	**	**	**	Transfers Out	128,559	421,095	456,193
** DEPARTMENT EXPENDITURE TOTAL					660,953	716,500	556,500

GRAYS HARBOR COUNTY 2011 BUDGET

Tourism
112-000-100

ACT	EL	OB	SU	DESCRIPTION	2009 ACTUAL	2010 BUDGET	2011 BUDGET
308	00	00	00	Beginning Cash & Investments	317,032	370,000	430,000
313	30	00	00	Hotel/Motel 3% Tax	599,998	580,000	580,000
361	11	00	00	Investment Earnings	793	900	900
** DEPARTMENT REVENUE TOTAL					917,822	950,900	1,010,900
508	00	00	00	Ending Cash & Investments			
		00	00	Ending Cash & Investments	372,897	367,330	409,439
508	**	**	**	Ending Cash & Investments	372,897	367,330	409,439
573	00	00	00	Spectator & Comm Events			
	90	00	00	Other			
		41	00	Tourism Promotion	113,413	128,416	128,416
		40	**	SUPPLIES	113,413	128,416	128,416
		91	00	Interfund Administration	883	4,000	4,000
		90	**	INTERFUND PYMNTS FOR SVCS	883	4,000	4,000
		90	**	Other	114,296	132,416	132,416
573	**	**	**	Spectator & Comm Events	114,296	132,416	132,416
597	00	00	00	Transfers Out			
		00	00	Transfer Out-Tourism	430,628	451,154	469,045
597	**	**	**	Transfers Out	430,628	451,154	469,045
** DEPARTMENT EXPENDITURE TOTAL					917,822	950,900	1,010,900
FUND 112 REVENUE TOTAL					1,578,775	1,667,400	1,567,400
FUND 112 EXPENDITURE TOTAL					1,578,775	1,667,400	1,567,400

GRAYS HARBOR COUNTY 2011 BUDGET

Veterans Relief
114-000-000

ACT	EL	OB	SU	DESCRIPTION	2009 ACTUAL	2010 BUDGET	2011 BUDGET
308	00	00	00	Beginning Cash & Investments	171,629	129,000	100,000
308	10	00	00	Reserved For Imprest Funds	5,000	5,000	5,000
311	10	00	00	Real & Pers Property Tax	386	0	45,000
** DEPARTMENT REVENUE TOTAL					177,014	134,000	150,000
508	00	00	00	Ending Cash & Investments			
		00	00	Ending Cash & Investments	130,132	74,000	93,500
	10	00	00	Ending Cash & Investments			
		00	00	Reserved For Imprest Funds	5,000	5,000	5,000
10	**	**	**	Ending Cash & Investments	5,000	5,000	5,000
508	**	**	**	Ending Cash & Investments	135,132	79,000	98,500
553	00	00	00	Veterans Services			
	60	00	00	Soldiers & Sailors Relief			
		00	00	Soldiers & Sailors Relief	41,882	50,000	50,000
		31	00	Office & Operating Supplies	0	2,800	800
	30	**	**	SUPPLIES	0	2,800	800
		41	00	Professional Services	0	1,000	0
		43	00	Travel	0	1,000	400
		44	00	Advertising	0	200	200
		49	00	Miscellaneous	0	0	100
	40	**	**	SUPPLIES	0	2,200	700
60	**	**	**	Soldiers & Sailors Relief	41,882	55,000	51,500
553	**	**	**	Veterans Services	41,882	55,000	51,500
** DEPARTMENT EXPENDITURE TOTAL					177,014	134,000	150,000
FUND 114 REVENUE TOTAL					177,014	134,000	150,000
FUND 114 EXPENDITURE TOTAL					177,014	134,000	150,000

GRAYS HARBOR COUNTY 2011 BUDGET

NOAA Radio - DEM

115-000-000

ACT	EL	OB	SU	DESCRIPTION	2009 ACTUAL	2010 BUDGET	2011 BUDGET
308	00	00	00	Beginning Cash & Investments	0	500	500
342	50	00	00	Emergency Services	0	2,300	2,300
** DEPARTMENT REVENUE TOTAL					0	2,800	2,800
508	00	00	00	Ending Cash & Investments			
		00	00	Ending Cash & Investments	0	800	800
508	**	**	**	Ending Cash & Investments	0	800	800
525	00	00	00	Emergency Services			
	60	00	00	Emergency Preparedness			
		48	00	Site Maintenance	0	2,000	2,000
		40	**	SUPPLIES	0	2,000	2,000
60	**	**	**	Emergency Preparedness	0	2,000	2,000
525	**	**	**	Emergency Services	0	2,000	2,000
** DEPARTMENT EXPENDITURE TOTAL					0	2,800	2,800
FUND 115 REVENUE TOTAL					0	2,800	2,800
FUND 115 EXPENDITURE TOTAL					0	2,800	2,800

GRAYS HARBOR COUNTY 2011 BUDGET

Election Reserve

116-000-000

ACT	EL	OB	SU	DESCRIPTION	2009 ACTUAL	2010 BUDGET	2011 BUDGET
308	00	00	00	Beginning Cash & Investments	112,138	160,000	135,000
333	39	00	03	HAVA Grant	0	25,000	10,000
333	39	00	04	HAVA Grant	633	0	0
341	45	01	00	District Overhead Chgs	23,410	10,000	10,000
341	45	02	00	Voter Regist Fees	47,339	32,000	32,000
** DEPARTMENT REVENUE TOTAL					183,519	227,000	187,000
508	00	00	00	Ending Cash & Investments			
		00	00	Ending Cash & Investments	174,775	70,335	160,335
508	**	**	**	Ending Cash & Investments	174,775	70,335	160,335
511	00	00	00	Legislative Services			
	70	00	00	Election Costs			
		47	00	Utilities	0	5,000	5,000
		49	00	HAVA Grant	0	25,000	10,000
		40	**	SUPPLIES	0	30,000	15,000
		96	00	Interfund Property Insurance	0	1,665	1,665
		90	**	INTERFUND PYMNTS FOR SVCS	0	1,665	1,665
	70	**	**	Election Costs	0	31,665	16,665
511	**	**	**	Legislative Services	0	31,665	16,665
594	00	00	00	Capital Outlay			
	11	00	00	Legislature			
		64	00	Machinery & Equipment	8,745	10,000	10,000
		60	**	CAPITAL OUTLAYS	8,745	10,000	10,000
	11	**	**	Legislature	8,745	10,000	10,000
594	**	**	**	Capital Outlay	8,745	10,000	10,000
597	00	00	00	Transfers Out			
		00	00	Transfer Out-General Fund	0	115,000	0
597	**	**	**	Transfers Out	0	115,000	0
** DEPARTMENT EXPENDITURE TOTAL					183,519	227,000	187,000
FUND 116 REVENUE TOTAL					183,519	227,000	187,000
FUND 116 EXPENDITURE TOTAL					183,519	227,000	187,000

GRAYS HARBOR COUNTY 2011 BUDGET

Ab Landfill Postclosure
117-000-000

ACT	EL	OB	SU	DESCRIPTION	2009 ACTUAL	2010 BUDGET	2011 BUDGET
308	00	00	00	Beginning Cash & Investments	2,916,059	1,021,434	2,630,000
361	11	00	00	Investment Interest	20,325	5,000	5,000
366	10	00	01	I/F Interest-Fair	10,053	21,851	21,851
366	10	00	02	I/F Interest-HVAC	3,431	3,811	3,811
366	10	00	03	I/F Interest-Aud	81	0	0
366	10	00	04	I/F Interest-GF	1,293	1,292	1,292
366	10	00	05	I/F Interest - ORV	1,151	800	800
366	10	00	07	I/F Interest - GF	2,194	20,000	20,000
381	20	00	01	I/F Loan Repay-Fair	9,947	78,585	78,585
381	20	00	02	I/F Loan Repay-HVAC	17,704	19,772	20,832
381	20	00	03	I/F Loan Repay-Aud	30,694	0	0
381	20	00	04	I/F Loan Repay-GF	8,109	9,403	9,403
381	20	00	05	I/F Loan Repay-ORV	0	10,000	20,000
** DEPARTMENT REVENUE TOTAL					3,021,041	1,191,948	2,811,574
508	00	00	00	Ending Cash & Investments			
		00	00	Ending Cash & Investments	762,173	506,948	1,076,574
508	**	**	**	Ending Cash & Investments	762,173	506,948	1,076,574
537	00	00	00	Garbage & Solid Waste			
	34	00	00	Landfill Postclosure Care			
		31	00	Office & Operating Supplies	5,164	5,000	5,000
		30	**	SUPPLIES	5,164	5,000	5,000
		41	00	Professional Services	139,036	250,000	250,000
		48	00	Leachate Pipeline	0	300,000	300,000
		40	**	SUPPLIES	139,036	550,000	550,000
		91	00	I/F Professional Services	50,999	80,000	80,000
		95	00	I/F Operating Rentals & Leases	69	0	0
		90	**	INTERFUND PYMNTS FOR SVCS	51,068	80,000	80,000
	34	**	**	Landfill Postclosure Care	195,268	635,000	635,000
537	**	**	**	Garbage & Solid Waste	195,268	635,000	635,000
581	00	00	00	Interfund Loan Disbursemt			
	10	00	00	Loan Issued To Other Fund			
		00	01	Loan Issued Fair Construction	63,601	50,000	100,000
		00	04	Interfund Loan Issued GF	0	0	1,000,000
		00	07	Interfund Loan GF	2,000,000	0	0
		10	**	Loan Issued To Other Fund	2,063,601	50,000	1,100,000
581	**	**	**	Interfund Loan Disbursemt	2,063,601	50,000	1,100,000
** DEPARTMENT EXPENDITURE TOTAL					3,021,041	1,191,948	2,811,574
FUND 117 REVENUE TOTAL					3,021,041	1,191,948	2,811,574
FUND 117 EXPENDITURE TOTAL					3,021,041	1,191,948	2,811,574

GRAYS HARBOR COUNTY 2011 BUDGET

ORV Park
118-000-000

ACT	EL	OB	SU	DESCRIPTION	2009 ACTUAL	2010 BUDGET	2011 BUDGET
308	00	00	00	Beginning Cash & Investements	91,411	10,000	0
308	10	00	00	Reserved For Imprest Funds	200	200	200
333	83	50	00	FEMA Storm Clean-Up	0	66,068	0
334	01	80	00	Military Dept. State Grant	0	11,012	0
334	02	70	01	RCO Operations	65,205	0	0
334	02	70	03	RCO Spectator Seating	0	118,576	0
334	02	70	04	RCO Campsite RV Sites	0	4,841	0
334	02	70	05	RCO Equipment Purchase	134,031	30,969	0
362	40	00	00	Camping Fee	37,866	40,000	40,000
362	80	00	00	Concession Proceeds	30,079	0	0
362	90	00	00	Gate Fee	259,191	250,000	250,000
362	90	00	01	Miscellaneous Other	12,625	10,000	10,000
369	81	00	00	Cashiers Over & Short	-980	0	0
386	00	00	00	Sales Tax	5,285	5,000	5,000
397	00	00	00	Transfer In	15,000	64,902	20,000
** DEPARTMENT REVENUE TOTAL					649,913	611,568	325,200
508	00	00	00	Ending Cash & Investments			
		00	00	Ending Cash & Investments	15,364	25,800	20,000
	10	00	00	Ending Cash & Investments			
		00	00	Reserved For Imprest Funds	0	200	200
10	**	**	**	Ending Cash & Investments	0	200	200
508	**	**	**	Ending Cash & Investments	15,364	26,000	20,200
574	00	00	00	Participant Recreation			
	90	00	00	Other			
		12	00	Salaries & Wages	182,128	80,053	65,839
		13	00	Salaries Extra Help	48,337	65,733	73,736
		13	01	Extra Help Concessions	12,588	0	0
10	**	**	**	SALARIES & WAGES	243,054	145,786	139,575
		20	00	Personnel Benefits	87,114	34,274	38,176
20	**	**	**	PERSONNEL BENEFITS	87,114	34,274	38,176
		31	00	Office & Operating Supplies	6,750	7,000	7,000
		31	01	Supplies Concessions	390	0	0
		34	01	Concessions Resale Supplies	16,818	0	0
		35	00	Small Tools & Minor Equip	263	3,000	3,000
30	**	**	**	SUPPLIES	24,222	10,000	10,000
		41	00	Professional Services	8,433	740	740
		41	02	Prof. Serv. - Events	29,844	19,500	12,000
		42	00	Communications	0	2,000	2,000
		43	00	Travel	3,048	2,000	2,000
		44	00	Advertising	1,887	3,000	3,000
		45	00	Operating Rentals & Leases	7,966	0	0
		46	00	Insurance	28,949	24,700	24,700
		47	00	Utilities	19,241	11,500	9,000
		48	00	Repairs & Maintenance	23,777	162,688	35,709
		49	02	B&O Sales Tax	220	250	250
40	**	**	**	SUPPLIES	123,366	226,378	89,399

GRAYS HARBOR COUNTY 2011 BUDGET

ORV Park
118-000-000

ACT	EL	OB	SU	DESCRIPTION	2009 ACTUAL	2010 BUDGET	2011 BUDGET
574	90	82	00	Interfund Interest	1,151	800	800
		80	**	DEBT SERVICE - INTEREST	1,151	800	800
		91	00	Interfund ER & R	10,994	23,254	1,000
		91	01	Interfund Administration	3,734	768	768
		91	02	Interfund Payments	308	200	200
		91	03	Interfund Computer Serv. - CS	1,000	1,000	1,400
		91	04	Interfund - FEMA Storm Repairs	291	89,957	0
		90	**	INTERFUND PYMNTS FOR SVCS	16,327	115,179	3,368
	90	**	**	Other	495,233	532,417	281,318
574	**	**	**	Participant Recreation	495,233	532,417	281,318
581	00	00	00	Interfund Loan Disbursemnt			
	20	00	00	Loan Repayment Issued			
		00	00	Loan Repayment	0	10,000	20,000
	20	**	**	Loan Repayment Issued	0	10,000	20,000
581	**	**	**	Interfund Loan Disbursemnt	0	10,000	20,000
586	00	00	00	Agency Type Disbursements			
		00	00	Sales Tax Remitted	5,285	3,682	3,682
586	**	**	**	Agency Type Disbursements	5,285	3,682	3,682
594	00	00	00	Capital Outlay			
	74	00	00	Stadiums & Auditoriums			
		64	00	Equipment	134,031	39,469	0
	60	**	**	CAPITAL OUTLAYS	134,031	39,469	0
	74	**	**	Stadiums & Auditoriums	134,031	39,469	0
594	**	**	**	Capital Outlay	134,031	39,469	0
				** DEPARTMENT EXPENDITURE TOTAL	649,913	611,568	325,200
				FUND 118 REVENUE TOTAL	649,913	611,568	325,200
				FUND 118 EXPENDITURE TOTAL	649,913	611,568	325,200

GRAYS HARBOR COUNTY 2011 BUDGET

Public Health & Social Svcs

129-000-000

ACT	EL	OB	SU	DESCRIPTION	2009 ACTUAL	2010 BUDGET	2011 BUDGET
308	00	00	00	Beginning Cash & Investments	289,390	402,886	424,300
308	10	00	00	Reserved for Imprest Funds	225	225	225
322	20	00	01	Marriage Licenses-Dom	6,360	5,000	5,000
333	10	50	00	WIC Federal	251,097	248,700	347,400
333	10	51	00	WIC Breastfeeding	3,524	3,100	4,000
333	84	18	60	Community Mobilization	19,942	22,600	7,038
333	90	69	00	H1N1 Pan Flu	10,666	0	0
333	92	17	00	FP Title X Federal	97,999	55,250	61,876
333	92	68	04	IMN State Grant - Federal	30,169	35,000	35,000
333	92	83	00	Tobacco CDC	10,095	3,000	3,000
333	92	83	01	Bioterrorism	62,408	130,195	90,000
333	95	75	00	Infant Toddler Initiative	17,609	16,650	0
333	97	78	00	Medicaid Match	336,923	275,000	275,000
333	99	59	00	ADAMHA Block Grant	73,863	30,500	42,000
333	99	59	01	Alcohol Admin-Federal	6,075	0	0
333	99	91	00	Preventative Health-Federal	0	0	56,000
333	99	94	03	MCH Federal	101,918	86,570	86,570
334	04	20	00	Community Mobilization	24,949	26,600	0
334	04	60	02	DD Administration - State	89,412	80,200	48,280
334	04	62	02	DSHS Alcohol - State	127,996	87,350	75,800
334	04	64	00	AIDS Region VI - State	73,049	72,000	46,168
334	04	65	01	Mental Health Medicaid	89,493	158,920	139,748
334	04	66	00	Work First Grant	10,250	2,000	2,000
334	04	92	00	Local Capacity Funds	33,745	40,200	40,100
334	04	93	00	Family Planning Clinical	148,275	105,170	92,526
334	04	93	01	Healthy Youth Act	10,600	0	0
334	04	97	00	Dental - State	11,406	15,209	15,209
334	04	97	04	Tobacco Settlement Funds	45,582	39,905	18,655
334	04	99	00	Youth Tobacco Prev - State	10,200	10,200	10,200
334	04	99	01	5930 Blue Ribbon Funds	149,354	118,600	118,600
336	04	23	00	I-695 Replacement MVET	147,096	147,096	147,096
338	66	10	02	Inter Alcohol Tax - City	10,319	10,000	10,000
338	97	78	00	MH Medicaid	332,224	562,380	558,990
338	97	78	02	Title XIX	549,124	500,500	471,200
346	20	00	27	Family Planning Fees	16,153	18,000	16,000
346	20	00	32	Clinic Fees	16,038	7,000	29,496
346	20	00	34	TB Fees	8,217	8,000	5,000
346	20	00	38	AIDS Fees	417	0	0
346	20	00	71	Vital Records	36,119	35,000	35,000
367	11	88	00	Multi State Learn Collab	17,606	0	0
369	81	00	00	Cashier's Over & Short	-16	0	0
369	90	00	00	Misc. Revenue	28,835	0	0
397	00	00	01	Transfer In - GF Contribution	530,406	520,559	520,559
397	00	00	02	Transfer In - MH Levy	19,942	65,000	82,750
397	00	00	08	Transfer In - Inter Alcohol	8,000	8,000	8,000
** DEPARTMENT REVENUE TOTAL					3,863,054	3,952,565	3,928,786
508	00	00	00	Ending Cash & Investments			
		00	00	Ending Cash & Investments	329,120	134,960	45,226
	10	00	00	Ending Cash & Investments			
		00	00	Reserved For Imprest Funds	225	225	225
10	**	**	**	Ending Cash & Investments	225	225	225
508	**	**	**	Ending Cash & Investments	329,345	135,185	45,451

GRAYS HARBOR COUNTY 2011 BUDGET

Public Health & Social Svcs

129-000-000

ACT	EL	OB	SU	DESCRIPTION	2009 ACTUAL	2010 BUDGET	2011 BUDGET
514	00	00	00	Financial/Records Service			
	60	00	00	Grant Administration			
		12	00	Salaries & Wages	404,777	515,305	551,509
		10	**	SALARIES & WAGES	404,777	515,305	551,509
		20	00	Personnel Benefits	135,584	163,352	189,002
		20	**	PERSONNEL BENEFITS	135,584	163,352	189,002
		31	00	Office Supplies	4,940	1,600	7,500
		35	00	Small Tools & Minor Equipment	1,050	2,600	0
		30	**	SUPPLIES	5,990	4,200	7,500
		41	00	Professional Services	107	0	15,181
		42	00	Communications	6,201	2,500	10,700
		43	00	Travel	5,466	8,000	8,700
		44	00	Advertising	335	0	0
		49	00	Miscellaneous	2,212	7,700	27,261
		40	**	SUPPLIES	14,320	18,200	61,842
		91	00	Interfund Prof Serv-CS	8,758	9,353	11,615
		92	00	Interfund Communications	537	614	630
		95	00	Interfund Rentals	4,769	1,000	7,500
		90	**	INTERFUND PYMNTS FOR SVCS	14,064	10,967	19,745
		60	**	Grant Administration	574,735	712,024	829,598
514	**	**	**	Financial/Records Service	574,735	712,024	829,598
562	00	00	00	Public Health			
		11	00	Directors Salary	88,404	88,404	88,404
		12	00	Salaries & Wages	1,664,811	1,855,318	1,838,548
		13	00	Extra Help	12,729	6,977	6,977
		10	**	SALARIES & WAGES	1,765,943	1,950,699	1,933,929
		20	00	Personnel Benefits	640,879	618,372	662,723
		20	**	PERSONNEL BENEFITS	640,879	618,372	662,723
		31	00	Office Supplies	230,658	243,442	230,250
		32	00	Operating Supplies	-5,232	0	0
		35	00	Small Tools & Minor Equip	4,956	5,000	5,000
		30	**	SUPPLIES	230,382	248,442	235,250
		41	00	Professional Services	119,722	120,000	76,800
		42	00	Communications	32,567	28,120	25,600
		43	00	Travel	7,141	14,000	10,600
		44	00	Advertising	577	0	200
		48	00	Repairs & Maintenance	60	0	0
		49	00	Miscellaneous	37,095	33,700	38,300
		40	**	SUPPLIES	197,162	195,820	151,500

GRAYS HARBOR COUNTY 2011 BUDGET

Public Health & Social Svcs

129-000-000

ACT	EL	OB	SU	DESCRIPTION	2009 ACTUAL	2010 BUDGET	2011 BUDGET
562	00	91	00	Interfund Prof Serv - CS	38,242	32,947	45,375
		92	00	Interfund Communications	2,553	2,476	2,460
		95	00	Interfund Rentals	32,505	32,600	22,500
		90	**	INTERFUND PYMNTS FOR SVCS	73,300	68,023	70,335
562	**	**	**	Public Health	2,907,665	3,081,356	3,053,737
594	00	00	00	Capital Outlay			
	62	00	00	Public Health			
		60	00	Capital Outlay	51,308	24,000	0
		60	**	CAPITAL OUTLAYS	51,308	24,000	0
62	**	**	**	Public Health	51,308	24,000	0
594	**	**	**	Capital Outlay	51,308	24,000	0
				** DEPARTMENT EXPENDITURE TOTAL	3,863,054	3,952,565	3,928,786
				FUND 129 REVENUE TOTAL	3,863,054	3,952,565	3,928,786
				FUND 129 EXPENDITURE TOTAL	3,863,054	3,952,565	3,928,786

GRAYS HARBOR COUNTY 2011 BUDGET

Real Estate Exc Tax Technology

130-000-000

ACT	EL	OB	SU	DESCRIPTION	2009 ACTUAL	2010 BUDGET	2011 BUDGET
308	00	00	00	Beginning Cash & Investments	110,692	115,000	155,000
336	00	97	00	RE Technology - St Return	21,857	25,000	0
				** DEPARTMENT REVENUE TOTAL	132,549	140,000	155,000
508	00	00	00	Ending Cash & Investments			
		00	00	Ending Cash & Investments	132,549	140,000	115,000
508	**	**	**	Ending Cash & Investments	132,549	140,000	115,000
514	00	00	00	Financial/Records Service			
	22	00	00	Fiduciary Services			
		41	00	Professional Services	0	0	35,000
		40	**	SUPPLIES	0	0	35,000
	22	**	**	Fiduciary Services	0	0	35,000
514	**	**	**	Financial/Records Service	0	0	35,000
594	00	00	00	Capital Outlay			
	14	00	00	Finance & Other Admin			
		64	00	Machinery & Equipment	0	0	5,000
		60	**	CAPITAL OUTLAYS	0	0	5,000
	14	**	**	Finance & Other Admin	0	0	5,000
594	**	**	**	Capital Outlay	0	0	5,000
				** DEPARTMENT EXPENDITURE TOTAL	132,549	140,000	155,000
				FUND 130 REVENUE TOTAL	132,549	140,000	155,000
				FUND 130 EXPENDITURE TOTAL	132,549	140,000	155,000

GRAYS HARBOR COUNTY 2011 BUDGET

Tax Refund
131-000-000

ACT	EL	OB	SU	DESCRIPTION	2009 ACTUAL	2010 BUDGET	2011 BUDGET
308	00	00	00	Beginning Cash & Investments	13,203	14,000	14,500
311	10	00	01	Property Taxes - Current Exp	207	300	150
311	10	00	02	Property Taxes - County Roads	39	100	50
311	10	00	03	Property Taxes - Aberdeen Gen	219	300	150
311	10	00	04	Property Taxes - Aberdeen Bonds	77	100	50
** DEPARTMENT REVENUE TOTAL					13,745	14,800	14,900
508	00	00	00	Ending Cash & Investments			
		00	00	Ending Cash & Investments	13,745	14,800	14,900
508	**	**	**	Ending Cash & Investments	13,745	14,800	14,900
** DEPARTMENT EXPENDITURE TOTAL					13,745	14,800	14,900
FUND 131 REVENUE TOTAL					13,745	14,800	14,900
FUND 131 EXPENDITURE TOTAL					13,745	14,800	14,900

GRAYS HARBOR COUNTY 2011 BUDGET

Chem Dep/MH/Therap Court
139-000-000

ACT	EL	OB	SU	DESCRIPTION	2009 ACTUAL	2010 BUDGET	2011 BUDGET
308	00	00	00	Beginning Cash	0	0	660,000
313	14	00	00	Chem Dep/MH Services Tax	0	700,000	800,000
				** DEPARTMENT REVENUE TOTAL	0	700,000	1,460,000
508	00	00	00	Ending Cash & Investments			
		00	00	Ending Cash Balance	0	660,000	1,420,000
508	**	**	**	Ending Cash & Investments	0	660,000	1,420,000
566	00	00	00	Substance Abuse			
	44	00	00	*N/A*			
		91	00	Invol Commit Inmate Meds	0	40,000	40,000
		90	**	INTERFUND PYMNTS FOR SVCS	0	40,000	40,000
	44	**	**	*N/A*	0	40,000	40,000
566	**	**	**	Substance Abuse	0	40,000	40,000
				** DEPARTMENT EXPENDITURE TOTAL	0	700,000	1,460,000
				FUND 139 REVENUE TOTAL	0	700,000	1,460,000
				FUND 139 EXPENDITURE TOTAL	0	700,000	1,460,000

GRAYS HARBOR COUNTY 2011 BUDGET

Mental Health
140-000-000

ACT	EL	OB	SU	DESCRIPTION	2009 ACTUAL	2010 BUDGET	2011 BUDGET
308	00	00	00	Beginning Cash & Investments	2,965,866	3,158,392	2,839,523
333	99	58	00	MH Federal Block Grant	25,517	66,000	66,395
334	04	65	00	Mental Health Medicaid(St Match)	1,438,940	1,279,053	1,279,212
338	97	78	00	Mental Health Medicaid-Fed	5,147,581	5,008,446	5,365,210
361	11	00	00	Investment Interest	25,218	30,000	8,000
369	90	00	00	Misc Revenue	137,362	0	0
382	80	00	00	Intergovernmental Loan Proceeds	3,841	0	0
397	00	00	00	Transfer In-MHI	0	24,000	3,300
397	00	00	02	Transfer In-MH Levy	115,792	92,900	0
** DEPARTMENT REVENUE TOTAL					9,860,117	9,658,791	9,561,640
508	00	00	00	Ending Cash & Investments			
		00	00	Ending Cash & Investments	3,424,780	3,190,616	2,712,763
508	**	**	**	Ending Cash & Investments	3,424,780	3,190,616	2,712,763
564	00	00	00	Mental Health			
		41	00	Mental Health Services	1,699	114,676	138,060
		41	01	Mental Health State Services	1,546,315	1,279,053	1,279,212
		41	02	Mental Health Medicaid Services	4,861,839	5,008,446	5,365,210
		41	03	MH Federal Block Grant Serv.	25,484	66,000	66,395
		40	**	SUPPLIES	6,435,337	6,468,175	6,848,877
564	**	**	**	Mental Health	6,435,337	6,468,175	6,848,877
** DEPARTMENT EXPENDITURE TOTAL					9,860,117	9,658,791	9,561,640

GRAYS HARBOR COUNTY 2011 BUDGET

Substance Abuse

140-000-001

ACT	EL	OB	SU	DESCRIPTION	2009 ACTUAL	2010 BUDGET	2011 BUDGET
308	00	00	00	Beginning Cash & Investments	90,579	71,543	71,543
333	99	59	00	Alcohol - Federal	256,041	100,568	100,568
334	04	61	00	St Grant - DSHS - SA - State	321,249	553,033	623,227
382	80	00	00	Intergovernmental Loan Proceeds	-18,297	0	0
** DEPARTMENT REVENUE TOTAL					649,573	725,144	795,338
508	00	00	00	Ending Cash & Investments			
		00	00	Ending Cash & Investments	69,192	71,543	71,543
508	**	**	**	Ending Cash & Investments	69,192	71,543	71,543
566	00	00	00	Substance Abuse			
		41	00	Substance Abuse	580,381	653,601	723,795
		40	**	SUPPLIES	580,381	653,601	723,795
566	**	**	**	Substance Abuse	580,381	653,601	723,795
** DEPARTMENT EXPENDITURE TOTAL					649,573	725,144	795,338

GRAYS HARBOR COUNTY 2011 BUDGET

Developmental Disabilities

140-000-002

ACT	EL	OB	SU	DESCRIPTION	2009 ACTUAL	2010 BUDGET	2011 BUDGET
308	00	00	00	Beginning Cash & Investments	144,725	136,982	157,000
334	04	67	00	Dev Disabilities	515,395	592,695	695,885
334	04	67	01	Parent to Parent	5,386	0	0
382	80	00	00	Intergovernmental Loan Proceeds	7,647	0	0
** DEPARTMENT REVENUE TOTAL					673,152	729,677	852,885
508	00	00	00	Ending Cash & Investments			
		00	00	Ending Cash & Investments	156,181	136,982	157,000
508	**	**	**	Ending Cash & Investments	156,181	136,982	157,000
568	00	00	00	Developmental Disability			
	60	00	00	Dev Disabilities			
		41	00	Developmental Disability	516,972	592,695	695,885
		40	**	SUPPLIES	516,972	592,695	695,885
	60	**	**	Dev Disabilities	516,972	592,695	695,885
568	**	**	**	Developmental Disability	516,972	592,695	695,885
** DEPARTMENT EXPENDITURE TOTAL					673,152	729,677	852,885

GRAYS HARBOR COUNTY 2011 BUDGET

Mental Health RSN Reserve

140-000-100

ACT	EL	OB	SU	DESCRIPTION	2009 ACTUAL	2010 BUDGET	2011 BUDGET
308	00	00	00	Beginning Cash & Investments	762,157	566,959	785,000
333	97	78	00	Mental Health Medicaid	14,781	244,270	0
361	11	00	00	Investment Interest	4,136	10,000	2,000
** DEPARTMENT REVENUE TOTAL					781,075	821,229	787,000
508	00	00	00	Ending Cash & Investments			
		00	00	Ending Cash & Investments	781,075	811,229	785,000
508	**	**	**	Ending Cash & Investments	781,075	811,229	785,000
597	00	00	00	Transfers Out			
		00	00	Transfer Out	0	10,000	2,000
597	**	**	**	Transfers Out	0	10,000	2,000
** DEPARTMENT EXPENDITURE TOTAL					781,075	821,229	787,000

GRAYS HARBOR COUNTY 2011 BUDGET

MH Inpatient
140-000-200

ACT	EL	OB	SU	DESCRIPTION	2009 ACTUAL	2010 BUDGET	2011 BUDGET
308	00	00	00	Beginning Cash & Investments	236,142	480,000	480,000
361	11	00	00	Investment Interest	1,278	8,000	700
				** DEPARTMENT REVENUE TOTAL	237,420	488,000	480,700
508	00	00	00	Ending Cash & Investments			
		00	00	Ending Cash & Investments	237,420	480,000	480,000
508	**	**	**	Ending Cash & Investments	237,420	480,000	480,000
597	00	00	00	Transfers Out			
		00	00	Transfer Out	0	8,000	700
597	**	**	**	Transfers Out	0	8,000	700
				** DEPARTMENT EXPENDITURE TOTAL	237,420	488,000	480,700

GRAYS HARBOR COUNTY 2011 BUDGET

MH Operating Reserve

140-000-300

ACT	EL	OB	SU	DESCRIPTION	2009 ACTUAL	2010 BUDGET	2011 BUDGET
308	00	00	00	Beginning Cash & Investments	203,330	197,755	206,000
361	11	00	00	Investment Earnings	1,100	6,000	600
				** DEPARTMENT REVENUE TOTAL	204,430	203,755	206,600
508	00	00	00	Ending Cash & Investments			
		00	00	Ending Cash & Investments	204,430	197,755	206,000
508	**	**	**	Ending Cash & Investments	204,430	197,755	206,000
597	00	00	00	Transfers Out			
		00	00	Transfer Out	0	6,000	600
597	**	**	**	Transfers Out	0	6,000	600
				** DEPARTMENT EXPENDITURE TOTAL	204,430	203,755	206,600

GRAYS HARBOR COUNTY 2011 BUDGET

MH/DDD Levy Tax

140-000-400

ACT	EL	OB	SU	DESCRIPTION	2009 ACTUAL	2010 BUDGET	2011 BUDGET
308	00	00	00	Beginning Cash	0	0	617,477
361	11	00	00	Investment Interest	0	0	1,500
397	00	00	00	Transfer In	0	0	162,471
				** DEPARTMENT REVENUE TOTAL	0	0	781,448
508	00	00	00	Ending Cash & Investments			
		00	00	Ending Cash	0	0	698,698
508	**	**	**	Ending Cash & Investments	0	0	698,698
597	00	00	00	Transfers Out			
		00	00	Transfer Out	0	0	82,750
597	**	**	**	Transfers Out	0	0	82,750
				** DEPARTMENT EXPENDITURE TOTAL	0	0	781,448
				FUND 140 REVENUE TOTAL	12,405,766	12,626,596	13,465,611
				FUND 140 EXPENDITURE TOTAL	12,405,766	12,626,596	13,465,611

GRAYS HARBOR COUNTY 2011 BUDGET

Homeless Housing
145-000-000

ACT	EL	OB	SU	DESCRIPTION	2009 ACTUAL	2010 BUDGET	2011 BUDGET
308	00	00	00	Beginning Cash & Investments	577,189	780,000	1,150,000
341	27	00	00	Homeless Housing Surcharge	264,304	200,000	260,000
361	11	00	00	Investment Interest	1,569	2,000	2,000
** DEPARTMENT REVENUE TOTAL					843,063	982,000	1,412,000
508	00	00	00	Ending Cash & Investments			
		00	00	Ending Cash & Investments	836,063	175,000	605,000
508	**	**	**	Ending Cash & Investments	836,063	175,000	605,000
559	00	00	00	Housing & Community Dev			
	20	00	00	Housing & Community Services			
		41	00	Professional Services	7,000	800,000	800,000
		40	**	SUPPLIES	7,000	800,000	800,000
		91	00	Interfund Professional Services	0	7,000	7,000
		90	**	INTERFUND PYMNTS FOR SVCS	0	7,000	7,000
	20	**	**	Housing & Community Services	7,000	807,000	807,000
559	**	**	**	Housing & Community Dev	7,000	807,000	807,000
** DEPARTMENT EXPENDITURE TOTAL					843,063	982,000	1,412,000
FUND 145 REVENUE TOTAL					843,063	982,000	1,412,000
FUND 145 EXPENDITURE TOTAL					843,063	982,000	1,412,000

GRAYS HARBOR COUNTY 2011 BUDGET

Facilities Bond
204-000-000

ACT	EL	OB	SU	DESCRIPTION	2009 ACTUAL	2010 BUDGET	2011 BUDGET
397	00	00	00	Transfer In	755,768	754,178	740,728
				** DEPARTMENT REVENUE TOTAL	755,768	754,178	740,728
591	00	00	00	Redemption Of Lt Debt-Gov			
	19	00	00	General Government			
		71	00	GO Bond Principal	395,000	410,000	415,000
		70	**	DEBT SERVICE - PRINCIPAL	395,000	410,000	415,000
19	**	**	**	General Government	395,000	410,000	415,000
591	**	**	**	Redemption Of Lt Debt-Gov	395,000	410,000	415,000
592	00	00	00	Interest and Debt Serv Costs			
	19	00	00	General Government			
		83	00	Bond Interest	360,465	343,678	325,228
		84	00	Debt Issue Costs	304	500	500
		80	**	DEBT SERVICE - INTEREST	360,768	344,178	325,728
19	**	**	**	General Government	360,768	344,178	325,728
592	**	**	**	Interest and Debt Serv Costs	360,768	344,178	325,728
				** DEPARTMENT EXPENDITURE TOTAL	755,768	754,178	740,728
				FUND 204 REVENUE TOTAL	755,768	754,178	740,728
				FUND 204 EXPENDITURE TOTAL	755,768	754,178	740,728

GRAYS HARBOR COUNTY 2011 BUDGET

LTGO Bonds 2003

205-000-000

ACT	EL	OB	SU	DESCRIPTION	2009 ACTUAL	2010 BUDGET	2011 BUDGET
397	00	00	00	Transfer In	105,911	109,458	107,508
				** DEPARTMENT REVENUE TOTAL	105,911	109,458	107,508
591	00	00	00	Redemption Of Lt Debt-Gov			
	19	00	00	General Government			
		71	00	GO Bond Principal	60,000	65,000	65,000
		70	**	DEBT SERVICE - PRINCIPAL	60,000	65,000	65,000
	19	**	**	General Government	60,000	65,000	65,000
591	**	**	**	Redemption Of Lt Debt-Gov	60,000	65,000	65,000
592	00	00	00	Interest and Debt Serv Costs			
	19	00	00	General Government			
		83	00	GO Bond Interest	45,608	43,958	42,008
		84	00	Debt Issue Costs	304	500	500
		80	**	DEBT SERVICE - INTEREST	45,911	44,458	42,508
	19	**	**	General Government	45,911	44,458	42,508
592	**	**	**	Interest and Debt Serv Costs	45,911	44,458	42,508
				** DEPARTMENT EXPENDITURE TOTAL	105,911	109,458	107,508
				FUND 205 REVENUE TOTAL	105,911	109,458	107,508
				FUND 205 EXPENDITURE TOTAL	105,911	109,458	107,508

GRAYS HARBOR COUNTY 2011 BUDGET

Facilities Capital
301-000-000

ACT	EL	OB	SU	DESCRIPTION	2009 ACTUAL	2010 BUDGET	2011 BUDGET
397	00	00	00	Transfer In-Cum Res	24,920	0	0
397	00	00	01	Transfer In-Cap Imp Excise	18,790	60,000	0
397	00	00	04	Transfer In-HVAC Loan	21,136	23,447	23,447
				** DEPARTMENT REVENUE TOTAL	64,846	83,447	23,447
581	00	00	00	Interfund Loan Disbursemnt			
	20	00	00	Loan Repayment Issued			
		00	01	I/F Loan Princ-LOC HVAC	17,704	19,772	20,832
20	**	**	**	Loan Repayment Issued	17,704	19,772	20,832
581	**	**	**	Interfund Loan Disbursemnt	17,704	19,772	20,832
592	00	00	00	Interest and Debt Serv Costs			
	19	00	00	General Government			
		82	00	I/F Loan Int-HVAC	3,431	3,675	2,615
80	**	**	**	DEBT SERVICE - INTEREST	3,431	3,675	2,615
19	**	**	**	General Government	3,431	3,675	2,615
592	**	**	**	Interest and Debt Serv Costs	3,431	3,675	2,615
594	00	00	00	Capital Outlay			
	19	00	00	Misc General Government			
		65	03	Facilities	43,710	60,000	0
60	**	**	**	CAPITAL OUTLAYS	43,710	60,000	0
19	**	**	**	Misc General Government	43,710	60,000	0
594	**	**	**	Capital Outlay	43,710	60,000	0
				** DEPARTMENT EXPENDITURE TOTAL	64,846	83,447	23,447
				FUND 301 REVENUE TOTAL	64,846	83,447	23,447
				FUND 301 EXPENDITURE TOTAL	64,846	83,447	23,447

GRAYS HARBOR COUNTY 2011 BUDGET

Fair Bldg Construction
303-000-000

ACT	EL	OB	SU	DESCRIPTION	2009 ACTUAL	2010 BUDGET	2011 BUDGET
308	00	00	00	Beginning Cash & Investments	6,001	4,000	4,000
334	02	10	00	WS Dept. of Agriculture	40,000	0	0
347	90	00	00	Tickets World of Outlaws	417	3,000	4,000
362	90	00	00	Rent-Auto Racing	22,000	24,000	24,000
367	00	00	04	Donations-Livestock Arena	0	0	10,000
381	10	00	01	Interfund Loan Received	63,601	50,000	100,000
391	80	00	00	Intergov. USDA RD Loan	0	800,000	800,000
397	00	00	00	Transfer In	0	55,000	5,000
397	00	00	04	Transfer In-Stadium	0	75,741	325,741
** DEPARTMENT REVENUE TOTAL					132,018	1,011,741	1,272,741
508	00	00	00	Ending Cash & Investments			
		00	00	Ending Cash & Investments	17,405	6,305	7,305
508	**	**	**	Ending Cash & Investments	17,405	6,305	7,305
581	00	00	00	Interfund Loan Disbursemnt			
	20	00	00	Loan Repayment Issued			
		00	00	Interfund Loan Principal	9,947	78,585	78,585
20	**	**	**	Loan Repayment Issued	9,947	78,585	78,585
581	**	**	**	Interfund Loan Disbursemnt	9,947	78,585	78,585
591	00	00	00	Redemption Of Lt Debt-Gov			
	75	00	00	Fairgrounds			
		78	00	USDA RD Loan Principal	0	4,500	4,500
70	**	**	**	DEBT SERVICE - PRINCIPAL	0	4,500	4,500
75	**	**	**	Fairgrounds	0	4,500	4,500
591	**	**	**	Redemption Of Lt Debt-Gov	0	4,500	4,500
592	00	00	00	Interest and Debt Serv Costs			
	75	00	00	Fairgrounds			
		82	00	Interfund Loan Interest	10,053	21,851	21,851
		83	00	USDA RD Loan Interest	0	500	500
80	**	**	**	DEBT SERVICE - INTEREST	10,053	22,351	22,351
75	**	**	**	Fairgrounds	10,053	22,351	22,351
592	**	**	**	Interest and Debt Serv Costs	10,053	22,351	22,351
594	00	00	00	Capital Outlay			
	75	00	00	Fairgrounds			
		65	00	Construction	94,613	82,009	50,000
		65	04	Building Roofs	0	696,991	800,000
		65	05	Livestock Arena	0	121,000	10,000
		65	06	Covered Riding Arena	0	0	300,000
60	**	**	**	CAPITAL OUTLAYS	94,613	900,000	1,160,000
75	**	**	**	Fairgrounds	94,613	900,000	1,160,000
594	**	**	**	Capital Outlay	94,613	900,000	1,160,000
** DEPARTMENT EXPENDITURE TOTAL					132,018	1,011,741	1,272,741
FUND 303 REVENUE TOTAL					132,018	1,011,741	1,272,741
FUND 303 EXPENDITURE TOTAL					132,018	1,011,741	1,272,741

GRAYS HARBOR COUNTY 2011 BUDGET

Cumula Res Construction

307-000-000

ACT	EL	OB	SU	DESCRIPTION	2009 ACTUAL	2010 BUDGET	2011 BUDGET
308	00	00	00	Beginning Cash & Investments	1,938,553	1,660,588	1,621,000
361	11	00	00	Investment Interest	14,105	14,000	5,000
362	10	00	02	Rent Persall Annex	6,600	6,600	6,600
362	10	00	03	Rent Elma Co-Op Preschool	2,700	2,400	0
362	10	00	04	Rent Hoq Crisis Clinic	27,245	25,835	25,835
362	10	00	05	Rent Fair Bldg-Drug Taskforce	112,800	7,800	7,800
362	10	00	06	Rent Headstart Bldg	13,389	12,000	0
362	10	00	08	Rent PS/Roads	28,920	28,920	28,920
362	10	00	09	Rent ER&R Maint Fac	0	105,000	105,000
395	20	00	00	Insurance Recoveries	100,000	100,000	100,000
** DEPARTMENT REVENUE TOTAL					2,244,312	1,963,143	1,900,155
508	00	00	00	Ending Cash & Investments			
		00	00	Ending Cash & Investments	1,774,891	1,515,043	1,385,827
508	**	**	**	Ending Cash & Investments	1,774,891	1,515,043	1,385,827
564	00	00	00	Mental Health			
		45	00	Oper Lease Hoquiam MH	0	3,600	3,600
		40	**	SUPPLIES	0	3,600	3,600
564	**	**	**	Mental Health	0	3,600	3,600
597	00	00	00	Transfers Out			
		00	01	Transfer Out-Fac Capital	24,920	0	0
		00	03	Transfer Out-Courthouse Interest	444,500	444,500	510,728
597	**	**	**	Transfers Out	469,420	444,500	510,728
** DEPARTMENT EXPENDITURE TOTAL					2,244,312	1,963,143	1,900,155
FUND 307 REVENUE TOTAL					2,244,312	1,963,143	1,900,155
FUND 307 EXPENDITURE TOTAL					2,244,312	1,963,143	1,900,155

GRAYS HARBOR COUNTY 2011 BUDGET

Capital Improvements

309-000-000

ACT	EL	OB	SU	DESCRIPTION	2009 ACTUAL	2010 BUDGET	2011 BUDGET
308	00	00	00	Beginning Cash & Investments	343,091	179,000	50,000
317	34	00	00	Local Excise Tax (.25%)	219,081	220,000	210,000
361	11	00	00	Investment Earnings	1,189	1,000	1,000
** DEPARTMENT REVENUE TOTAL					563,361	400,000	261,000
508	00	00	00	Ending Cash & Investments			
		00	00	Ending Cash & Investments	212,167	6,875	7,553
508	**	**	**	Ending Cash & Investments	212,167	6,875	7,553
597	00	00	00	Transfers Out			
		09	06	Transfer Out-Fac Cap	18,790	60,000	0
		09	13	Tr Out-CThouse Payment	311,268	309,678	230,000
		09	14	Tr Out-HVAC Loan	21,136	23,447	23,447
		00	**	*N/A*	351,194	393,125	253,447
597	**	**	**	Transfers Out	351,194	393,125	253,447
** DEPARTMENT EXPENDITURE TOTAL					563,361	400,000	261,000
FUND 309 REVENUE TOTAL					563,361	400,000	261,000
FUND 309 EXPENDITURE TOTAL					563,361	400,000	261,000

GRAYS HARBOR COUNTY 2011 BUDGET

Distressed Area Capital

310-000-000

ACT	EL	OB	SU	DESCRIPTION	2009 ACTUAL	2010 BUDGET	2011 BUDGET
308	00	00	00	Beginning Cash & Investments	1,332,342	531,000	860,000
313	18	00	00	Local Sales Tax-Distressed County	765,537	755,000	755,000
338	95	00	00	Interlocal Reimbursement	2,700	2,700	2,700
361	11	00	00	Investment Earnings	7,546	6,750	2,000
** DEPARTMENT REVENUE TOTAL					2,108,125	1,295,450	1,619,700
508	00	00	00	Ending Cash & Investments			
		00	00	Ending Cash & Investments	531,574	326,043	605,559
508	**	**	**	Ending Cash & Investments	531,574	326,043	605,559
550	00	00	00	Economic Environment			
		51	05	West Elma Sewer	100,000	0	0
		51	06	PDA Cerb Loan Warehouse	0	70,000	70,000
		51	07	PGH Railway Safety Grant	300,000	0	0
		51	10	PDA Barge Slip	300,000	0	0
		51	12	Westport Marina Dist. Sewer	0	300,000	300,000
		51	13	Mary's River Waterline	172,013	0	0
		51	14	Coastal Harvest Cooler Project	0	21,940	0
		51	15	Cosmopolis TIB Match	0	0	97,000
		50	**	INTERGOVT/INTERFUND SVCS	872,013	391,940	467,000
550	**	**	**	Economic Environment	872,013	391,940	467,000
558	00	00	00	Planning & Community Dev			
	10	00	00	Administration			
		41	00	EDC Administration	13,500	6,750	4,738
		40	**	SUPPLIES	13,500	6,750	4,738
	10	**	**	Administration	13,500	6,750	4,738
558	**	**	**	Planning & Community Dev	13,500	6,750	4,738
591	00	00	00	Redemption Of Lt Debt-Gov			
	34	00	00	Water Utilities			
		78	01	Waterline CERB Loan C1999-122PW	31,808	32,445	33,094
		70	**	DEBT SERVICE - PRINCIPAL	31,808	32,445	33,094
	34	**	**	Water Utilities	31,808	32,445	33,094
	35	00	00	Sewer Utilities			
		78	00	CERB Loan #T93-022 Principal	19,167	19,742	33,971
		70	**	DEBT SERVICE - PRINCIPAL	19,167	19,742	33,971
	35	**	**	Sewer Utilities	19,167	19,742	33,971
	47	00	00	Railroads			
		78	01	Railway CERB Loan C2001-141	33,746	34,084	34,425
		70	**	DEBT SERVICE - PRINCIPAL	33,746	34,084	34,425
	47	**	**	Railroads	33,746	34,084	34,425
591	**	**	**	Redemption Of Lt Debt-Gov	84,721	86,271	101,490

GRAYS HARBOR COUNTY 2011 BUDGET

Distressed Area Capital

310-000-000

ACT	EL	OB	SU	DESCRIPTION	2009 ACTUAL	2010 BUDGET	2011 BUDGET
592	00	00	00	Interest and Debt Serv Costs			
	34	00	00	Water			
		83	01	Waterline CERB Loan Int.	11,001	10,366	9,717
		80	**	DEBT SERVICE - INTEREST	11,001	10,366	9,717
	34	**	**	Water	11,001	10,366	9,717
	35	00	00	Sewer Utilities			
		83	00	CERB Loan #T-93-022	6,427	5,853	5,260
		80	**	DEBT SERVICE - INTEREST	6,427	5,853	5,260
	35	**	**	Sewer Utilities	6,427	5,853	5,260
	47	00	00	Railroads			
		83	01	Railway CERB Loan Int.	5,044	4,707	4,366
		80	**	DEBT SERVICE - INTEREST	5,044	4,707	4,366
	47	**	**	Railroads	5,044	4,707	4,366
592	**	**	**	Interest and Debt Serv Costs	22,473	20,926	19,343
597	00	00	00	Transfers Out			
		00	00	Transfer Out-Ec Dev Sp	438,872	250,000	235,000
		00	02	Tr Out PB Sew SRF Loan Prin	29,062	29,062	29,062
		00	04	Trans.Out LTGO Bonds Waterline	105,911	109,458	107,508
		00	05	Transfer Out - Hogan's Corner Water	0	50,000	50,000
		00	06	Transfer Out - Interest	10,000	0	0
		00	07	Transfer Out - SP	0	25,000	0
597	**	**	**	Transfers Out	583,844	463,520	421,570
				** DEPARTMENT EXPENDITURE TOTAL	2,108,125	1,295,450	1,619,700
				FUND 310 REVENUE TOTAL	2,108,125	1,295,450	1,619,700
				FUND 310 EXPENDITURE TOTAL	2,108,125	1,295,450	1,619,700

GRAYS HARBOR COUNTY 2011 BUDGET

Solid Waste Plan

401-000-100

ACT	EL	OB	SU	DESCRIPTION	2009 ACTUAL	2010 BUDGET	2011 BUDGET
308	00	00	00	Beginning Cash & Investments	1,064,295	1,000,000	1,140,000
333	83	50	00	FEMA	8,556	0	0
334	01	80	00	Military Dept State Grant	1,426	0	0
334	03	14	00	WSDOE C.P.G. Amend	104,377	100,000	60,000
334	03	16	00	WSDOE Litter Grant	65,580	30,000	20,000
343	70	01	00	Tipping Fee - Export	2,269,800	2,500,000	2,500,000
343	70	02	00	Tipping Fee - Operations	568,696	600,000	600,000
361	11	00	00	Investment Interest	5,866	10,000	2,000
366	90	00	00	Interfund Misc Rev	333,774	200,000	395,000
369	90	00	00	Other Miscellaneous Revenue	12,995	1,000	1,000
395	10	01	00	Sale of Assets	500	0	0
** DEPARTMENT REVENUE TOTAL					4,435,865	4,441,000	4,718,000
508	00	00	00	Ending Cash & Investments	945,854	382,737	459,075
508	**	**	**	Ending Cash & Investments	945,854	382,737	459,075
537	00	00	00	Garbage & Solid Waste			
	60	00	00	Operations-Contracted			
		49	00	Misc-Export Services	2,225,343	2,500,000	2,500,000
	40	**		SUPPLIES	2,225,343	2,500,000	2,500,000
60	**	**		Operations-Contracted	2,225,343	2,500,000	2,500,000
80	00	00	00	Operations-General			
	12	00	00	Salaries & Wages	382,900	421,932	569,742
	13	00	00	Extra Help	0	14,440	0
	14	00	00	Overtime	11,473	15,340	26,038
	10	**		SALARIES & WAGES	394,373	451,712	595,780
	20	00	00	Personnel Benefits	139,887	159,274	226,418
	20	**		PERSONNEL BENEFITS	139,887	159,274	226,418
	31	00	00	Office & Operating Supplies	26,565	42,000	30,000
	31	01	00	Office & Operating Supplies I/F	872	0	0
	32	00	00	Fuel Consumed	0	1,000	1,000
	32	01	00	Fuel Consumed - I/F	106	0	0
	35	00	00	Small Tools & Minor Equipment	13,617	15,000	10,000
	30	**		SUPPLIES	41,160	58,000	41,000
	41	00	00	Professional Services	39,326	70,000	50,000
	41	01	00	Prof Serv - I/F	100,998	175,000	125,000
	41	02	00	I/F - CS - Computer Serv.	69,452	40,000	66,450
	41	03	00	I/F - CS - Communications	2,850	3,240	3,240
	42	00	00	Communication	3,621	10,000	10,000
	42	01	00	Communication - I/F	2,020	2,000	2,000
	43	00	00	Travel	1,459	6,000	6,000
	44	00	00	Advertising	2,306	5,000	5,000
	45	00	00	Rentals	2,545	10,000	10,000
	45	01	00	Rentals I/F	87,695	125,000	125,000
	46	00	00	Insurance Svcs - I/F	0	28,037	28,037
	46	01	00	Insurance Prem - I/F	20,326	0	0

GRAYS HARBOR COUNTY 2011 BUDGET

Solid Waste Plan

401-000-100

ACT	EL	OB	SU	DESCRIPTION	2009 ACTUAL	2010 BUDGET	2011 BUDGET
537	80	47	00	Utility Services	46,493	60,000	60,000
		48	00	Repairs & Maintenance	7,910	30,000	30,000
		49	00	Miscellaneous	1,156	25,000	25,000
		49	01	Abatement Expenses	31,488	100,000	100,000
		49	02	Household Haz Waste Fac	153,196	175,000	175,000
		49	07	Misc Clean-Ups	91,352	25,000	25,000
		49	10	Interfund - Miscellaneous	74	0	0
		40	**	SUPPLIES	664,266	889,277	845,727
	80	**	**	Operations-General	1,239,686	1,558,263	1,708,925
537	**	**	**	Garbage & Solid Waste	3,465,029	4,058,263	4,208,925
594	00	00	00	Capital Outlay			
	37	00	00	Garbage/Solid Waste			
		64	00	Machinery & Equipment	24,982	0	50,000
		60	**	CAPITAL OUTLAYS	24,982	0	50,000
	37	**	**	Garbage/Solid Waste	24,982	0	50,000
594	**	**	**	Capital Outlay	24,982	0	50,000
				** DEPARTMENT EXPENDITURE TOTAL	4,435,865	4,441,000	4,718,000
				FUND 401 REVENUE TOTAL	4,435,865	4,441,000	4,718,000
				FUND 401 EXPENDITURE TOTAL	4,435,865	4,441,000	4,718,000

GRAYS HARBOR COUNTY 2011 BUDGET

Hogan's Corner Water System

402-000-000

ACT	EL	OB	SU	DESCRIPTION	2009 ACTUAL	2010 BUDGET	2011 BUDGET
308	00	00	00	Beginning Cash & Investments	75,376	110,000	170,000
343	40	00	00	Water Sales	184,446	220,000	240,000
343	45	00	00	Connection Fees	1,200	0	0
397	00	00	00	I/F Transfer Distressed Area Cap.	0	50,000	50,000
				** DEPARTMENT REVENUE TOTAL	261,021	380,000	460,000
508	00	00	00	Ending Cash & Investments			
		00	00	Ending Cash & Investments	94,921	109,500	197,800
508	**	**	**	Ending Cash & Investments	94,921	109,500	197,800
534	00	00	00	Water Utilities			
	80	00	00	Operations-General			
		31	00	Office & Operating Supplies	1,726	3,000	30,000
		35	00	Small Tools & Equipment	944	0	0
		30	**	SUPPLIES	2,670	3,000	30,000
		41	00	Professional Services	785	2,000	3,000
		41	01	Prof Serv - I/F	13,988	23,000	30,000
		42	00	Communication	247	600	500
		42	01	Communications - I/F	0	650	500
		45	01	Rentals - I/F	1,737	3,000	4,000
		46	01	I/F Insurance	0	9,000	0
		47	00	Public Utility Services	134,325	30,000	30,000
		48	00	Repairs & Maintenance	0	13,000	2,500
		49	00	Miscellaneous	9,217	11,000	6,500
		49	01	Interfund - Miscellaneous	168	250	200
		40	**	SUPPLIES	160,467	92,500	77,200
	80	**	**	Operations-General	163,137	95,500	107,200
534	**	**	**	Water Utilities	163,137	95,500	107,200
582	00	00	00	Redemption Lt Debt-Prop			
	34	00	00	Water Utilities			
		78	00	DWSRF Principal Payment	0	150,000	130,000
		70	**	DEBT SERVICE - PRINCIPAL	0	150,000	130,000
	34	**	**	Water Utilities	0	150,000	130,000
582	**	**	**	Redemption Lt Debt-Prop	0	150,000	130,000
592	00	00	00	Interest and Debt Serv Costs			
	34	00	00	Water			
		83	00	DWSRF Interest Payment	2,964	25,000	25,000
		80	**	DEBT SERVICE - INTEREST	2,964	25,000	25,000
	34	**	**	Water	2,964	25,000	25,000
592	**	**	**	Interest and Debt Serv Costs	2,964	25,000	25,000
				** DEPARTMENT EXPENDITURE TOTAL	261,021	380,000	460,000
				FUND 402 REVENUE TOTAL	261,021	380,000	460,000
				FUND 402 EXPENDITURE TOTAL	261,021	380,000	460,000

GRAYS HARBOR COUNTY 2011 BUDGET

Tax Title Management
403-000-000

ACT	EL	OB	SU	DESCRIPTION	2009 ACTUAL	2010 BUDGET	2011 BUDGET
308	00	00	00	Beginning Cash & Investments	2,562,668	2,254,572	2,300,000
311	30	00	00	Sale Of Tax Title Property	0	6,000	6,000
322	40	00	00	Forest Road Permits	30,530	10,000	10,000
322	90	00	00	Spec Forest Prod Permits	260	33,700	33,700
362	50	00	01	Facilities Rent-Public Svcs	76,528	20,496	20,496
362	50	00	02	Facilities Rent-GIS	27,017	7,632	7,632
362	50	00	03	Facilities Rent-Emerg Svcs	13,150	4,032	4,032
362	50	00	04	Facilities Rent-Water Lab	7,242	1,872	1,872
362	50	00	05	Facilities Rent-Civil Svc	1,447	408	408
362	50	00	06	Facilities Rent-BOE/CS	1,447	408	408
362	50	00	07	Facilities Rent-E911	4,002	0	4,002
362	50	00	08	Facilities Rent-E R & R	48,776	0	0
362	90	00	00	Other Rents & Use Charges	34,756	500	500
369	40	00	00	Restitution	275	0	0
395	10	02	00	Sale Of County Timber	479,790	400,000	1,135,000
** DEPARTMENT REVENUE TOTAL					3,287,888	2,739,620	3,524,050
508	00	00	00	Ending Cash & Investments			
		00	00	Ending Cash & Investments	2,350,152	1,408,611	2,253,962
508	**	**	**	Ending Cash & Investments	2,350,152	1,408,611	2,253,962
531	00	00	00	Natural Resources			
	90	00	00	Other Environmental Pres			
		11	00	Directors Salary	85,610	78,372	78,372
		12	00	Salaries & Wages	177,525	178,912	178,992
		13	00	Extra Help	0	14,976	14,976
		14	00	Overtime	3,119	3,800	3,800
	10	**		SALARIES & WAGES	266,253	276,060	276,140
	20	00		Personnel Benefits	74,473	82,832	84,809
	20	**		PERSONNEL BENEFITS	74,473	82,832	84,809
	31	00		Office & Operating Supplies	85,021	119,826	110,126
	35	00		Small Tools & Minor Equipment	0	3,500	3,500
	30	**		SUPPLIES	85,021	123,326	113,626
	41	00		Professional Services	203,015	408,480	385,580
	42	00		Communication	3,671	5,200	5,400
	43	00		Travel	14,497	16,968	16,968
	44	00		Advertising	1,039	2,500	2,500
	48	00		Repairs & Maintenance	2,465	12,150	12,245
	49	00		Miscellaneous	1,371	6,000	6,000
	40	**		SUPPLIES	226,058	451,298	428,693
	53	00		Fire Patrol Assessment	17,234	18,000	18,000
	50	**		INTERGOVT/INTERFUND SVCS	17,234	18,000	18,000
	91	01		Computer Services	15,780	14,180	14,180
	91	02		Engineering Services	299	1,200	1,200
	91	03		G.I.S. Services	157,620	140,543	159,220
	92	00		Interfund Communications	999	1,080	1,080
	95	00		Interfund Oper Rentals	36,186	57,310	57,610

GRAYS HARBOR COUNTY 2011 BUDGET

Tax Title Management

403-000-000

ACT	EL	OB	SU	DESCRIPTION	2009 ACTUAL	2010 BUDGET	2011 BUDGET
531	90	96	00	Interfund Ins Services	10,729	11,184	11,184
		90	**	INTERFUND PYMNTS FOR SVCS	221,614	225,497	244,474
		90	**	Other Environmental Pres	890,653	1,177,013	1,165,742
	95	00	00	Other Environmental Pres			
		47	01	Electricity	9,887	13,000	13,000
		47	02	Garbage	276	450	500
		47	03	Sewer/Water	997	1,500	1,800
		47	04	Gas & Heating	4,847	8,200	8,200
		40	**	SUPPLIES	16,007	23,150	23,500
		91	18	Interfund-Facility Services	18,800	30,846	30,846
		90	**	INTERFUND PYMNTS FOR SVCS	18,800	30,846	30,846
		95	**	Other Environmental Pres	34,807	53,996	54,346
531	**	**	**	Natural Resources	925,460	1,231,009	1,220,088
594	00	00	00	Capital Outlay			
	31	00	00	Natural Resources			
		61	01	Easements	12,276	100,000	50,000
		60	**	CAPITAL OUTLAYS	12,276	100,000	50,000
		31	**	Natural Resources	12,276	100,000	50,000
594	**	**	**	Capital Outlay	12,276	100,000	50,000
				** DEPARTMENT EXPENDITURE TOTAL	3,287,888	2,739,620	3,524,050
				FUND 403 REVENUE TOTAL	3,287,888	2,739,620	3,524,050
				FUND 403 EXPENDITURE TOTAL	3,287,888	2,739,620	3,524,050

GRAYS HARBOR COUNTY 2011 BUDGET

PB Sewer M&O

404-000-000

ACT	EL	OB	SU	DESCRIPTION	2009 ACTUAL	2010 BUDGET	2011 BUDGET
308	00	00	00	Beginning Cash & Investments	456,844	500,000	500,000
343	50	00	00	Sewer Service	398,888	400,000	435,000
343	55	00	00	Connection Fees	34,731	5,000	35,000
361	11	00	00	Investment Interest	3,170	3,000	1,000
369	40	00	00	Other Judgments and Settlements	936	0	0
397	00	00	02	Transfer In-Distr Capital	29,062	29,062	29,062
** DEPARTMENT REVENUE TOTAL					923,632	937,062	1,000,062
508	00	00	00	Ending Cash & Investments			
		00	00	Ending Cash & Investments	476,364	370,303	383,200
508	**	**	**	Ending Cash & Investments	476,364	370,303	383,200
535	00	00	00	Sewer Utilities			
	80	00	00	Operations-General			
		31	00	Office & Operating Supplies	27,476	40,000	40,000
		32	00	Fuel Consumed	0	200	200
		32	01	Fuel Consumed - I/F	1,392	0	2,000
		35	00	Small Tools & Minor Equipment	31,305	40,000	50,000
		30	**	SUPPLIES	60,173	80,200	92,200
		41	00	Professional Services	11,272	25,000	25,000
		41	01	Prof Serv - I/F	125,145	130,000	150,000
		42	00	Communications	3,699	4,000	4,000
		42	01	Communications - I/F	409	1,000	1,000
		45	00	Operating Rentals	0	1,000	1,000
		45	01	Rentals - I/F	21,078	30,000	30,000
		46	01	Insurance Premiums - I/F	22,704	17,470	25,000
		47	00	Utility Services	51,638	60,000	70,000
		47	01	Utility Services - I/F	1,511	0	0
		48	00	Repairs & Maintenance	15,595	100,000	100,000
		49	00	Miscellaneous	25,261	15,000	15,000
		49	01	Interfund - Miscellaneous	564	0	5,000
		40	**	SUPPLIES	278,877	383,470	426,000
	80	**	**	Operations-General	339,050	463,670	518,200
535	**	**	**	Sewer Utilities	339,050	463,670	518,200
582	00	00	00	Redemption Lt Debt-Prop			
	35	00	00	Sewer Utilities			
		78	00	DOE Loan #L9400015 Princ	29,062	29,062	29,062
		78	01	DCTED PWTF Loan #97006 Princ	64,474	65,000	65,000
		70	**	DEBT SERVICE - PRINCIPAL	93,535	94,062	94,062
	35	**	**	Sewer Utilities	93,535	94,062	94,062
582	**	**	**	Redemption Lt Debt-Prop	93,535	94,062	94,062
592	00	00	00	Interest and Debt Serv Costs			
	35	00	00	Sewer Utilities			
		83	01	DCTED PWTF Loan Interest #97006	5,803	9,027	4,600
		80	**	DEBT SERVICE - INTEREST	5,803	9,027	4,600
	35	**	**	Sewer Utilities	5,803	9,027	4,600
592	**	**	**	Interest and Debt Serv Costs	5,803	9,027	4,600

GRAYS HARBOR COUNTY 2011 BUDGET

PB Sewer M&O

404-000-000

ACT	EL	OB	SU	DESCRIPTION	2009 ACTUAL	2010 BUDGET	2011 BUDGET
594	00	00	00	Capital Outlay			
	35	00	00	Sewer Utilities			
		64	00	Equipment	8,880	0	0
		60	**	CAPITAL OUTLAYS	8,880	0	0
	35	**	**	Sewer Utilities	8,880	0	0
594	**	**	**	Capital Outlay	8,880	0	0
				** DEPARTMENT EXPENDITURE TOTAL	923,632	937,062	1,000,062

GRAYS HARBOR COUNTY 2011 BUDGET

PB Sewer SRF Loan Res

404-000-101

ACT	EL	OB	SU	DESCRIPTION	2009 ACTUAL	2010 BUDGET	2011 BUDGET
308	00	00	00	Beginning Cash & Investments	17,008	20,000	18,000
361	11	00	00	Investment Interest	116	0	0
				** DEPARTMENT REVENUE TOTAL	17,124	20,000	18,000
508	00	00	00	Ending Cash & Investments			
	10	00	00	Ending Cash & Investments			
		00	00	Ending Cash & Investments	17,124	20,000	18,000
10	**	**	**	Ending Cash & Investments	17,124	20,000	18,000
508	**	**	**	Ending Cash & Investments	17,124	20,000	18,000
				** DEPARTMENT EXPENDITURE TOTAL	17,124	20,000	18,000

GRAYS HARBOR COUNTY 2011 BUDGET

PB Sewer Bond ULID #7

404-007-200

ACT	EL	OB	SU	DESCRIPTION	2009 ACTUAL	2010 BUDGET	2011 BUDGET
308	00	00	00	Beginning Cash & Investments	505,409	468,325	468,325
361	11	00	00	Investment Interest	3,919	5,000	1,500
361	51	00	00	Penalty on Cap Assessment	369	500	1,000
361	55	00	00	Interest on Cap Assessment	10,810	40,000	15,000
368	10	00	00	Special Assessments - Capital	33,924	50,000	30,000
** DEPARTMENT REVENUE TOTAL					554,432	563,825	515,825
508	00	00	00	Ending Cash & Investments	459,140	468,533	420,425
508	**	**	**	Ending Cash & Investments	459,140	468,533	420,425
582	00	00	00	Redemption Lt Debt-Prop			
	35	00	00	Sewer Utilities			
		73	00	Special Assessment Bonds	58,721	45,092	64,200
		70	**	DEBT SERVICE - PRINCIPAL	58,721	45,092	64,200
	35	**	**	Sewer Utilities	58,721	45,092	64,200
582	**	**	**	Redemption Lt Debt-Prop	58,721	45,092	64,200
592	00	00	00	Interest and Debt Serv Costs			
	35	00	00	Sewer Utilities			
		83	00	Bond Interest	36,571	50,200	31,200
		80	**	DEBT SERVICE - INTEREST	36,571	50,200	31,200
	35	**	**	Sewer Utilities	36,571	50,200	31,200
592	**	**	**	Interest and Debt Serv Costs	36,571	50,200	31,200
** DEPARTMENT EXPENDITURE TOTAL					554,432	563,825	515,825

GRAYS HARBOR COUNTY 2011 BUDGET

PB Sewer Bond Res ULID #7

404-007-201

ACT	EL	OB	SU	DESCRIPTION	2009 ACTUAL	2010 BUDGET	2011 BUDGET
308	10	00	00	Beginning Cash & Investments	114,242	120,000	120,000
361	11	00	00	Investment Interest	908	1,000	300
				** DEPARTMENT REVENUE TOTAL	115,150	121,000	120,300
508	00	00	00	Ending Cash & Investments			
	10	00	00	Ending Cash & Investments			
		00	00	Ending Cash & Investments	115,150	121,000	120,300
10	**	**	**	Ending Cash & Investments	115,150	121,000	120,300
508	**	**	**	Ending Cash & Investments	115,150	121,000	120,300
				** DEPARTMENT EXPENDITURE TOTAL	115,150	121,000	120,300

GRAYS HARBOR COUNTY 2011 BUDGET

PB Sewer Bond ULID #8

404-008-200

ACT	EL	OB	SU	DESCRIPTION	2009 ACTUAL	2010 BUDGET	2011 BUDGET
308	00	00	00	Beginning Cash & Investments	537,237	560,000	560,000
361	11	00	00	Investment Interest	4,234	0	0
361	51	00	00	Penalty on Cap Assessment	2,040	0	0
361	55	00	00	Interest on Cap Assessment	14,397	20,000	10,000
368	10	00	00	Special Assessments - Capital	48,539	40,000	35,000
** DEPARTMENT REVENUE TOTAL					606,448	620,000	605,000
508	00	00	00	Ending Cash & Investments			
		00	00	Ending Cash & Investments	522,591	535,000	520,000
508	**	**	**	Ending Cash & Investments	522,591	535,000	520,000
582	00	00	00	Redemption Lt Debt-Prop			
	35	00	00	Sewer Utilities			
		73	00	Spec Assessments Bonds	49,450	50,000	55,000
	70	**	**	DEBT SERVICE - PRINCIPAL	49,450	50,000	55,000
	35	**	**	Sewer Utilities	49,450	50,000	55,000
582	**	**	**	Redemption Lt Debt-Prop	49,450	50,000	55,000
592	00	00	00	Interest and Debt Serv Costs			
	35	00	00	Sewer Utilities			
		83	00	Bond Interest	34,407	35,000	30,000
	80	**	**	DEBT SERVICE - INTEREST	34,407	35,000	30,000
	35	**	**	Sewer Utilities	34,407	35,000	30,000
592	**	**	**	Interest and Debt Serv Costs	34,407	35,000	30,000
** DEPARTMENT EXPENDITURE TOTAL					606,448	620,000	605,000
FUND 404 REVENUE TOTAL					2,216,785	2,261,887	2,259,187
FUND 404 EXPENDITURE TOTAL					2,216,785	2,261,887	2,259,187

GRAYS HARBOR COUNTY 2011 BUDGET

PB/Moclips Water Sys M&O

405-000-000

ACT	EL	OB	SU	DESCRIPTION	2009 ACTUAL	2010 BUDGET	2011 BUDGET
308	00	00	00	Beginning Cash & Investments	763,159	800,000	915,000
343	40	00	00	Water Sales	342,810	350,000	370,000
343	45	00	00	Connection Fees	8,600	10,000	10,000
361	11	00	00	Investment Interest	4,280	5,000	2,000
369	40	00	00	Other Judgments & Settlements	100	0	0
369	81	00	00	Cashiers Over & Short	-80	0	0
397	00	00	00	Transfer In	0	15,000	50
** DEPARTMENT REVENUE TOTAL					1,118,869	1,180,000	1,297,050
508	00	00	00	Ending Cash & Investments			
		00	00	Ending Cash & Investments	847,071	764,186	700,236
508	**	**	**	Ending Cash & Investments	847,071	764,186	700,236
534	00	00	00	Water Utilities			
	80	00	00	Operations-General			
		31	00	Operating Supplies	5,878	53,000	53,000
		31	01	Office Supplies - I/F	786	0	0
		35	00	Small Tools & Equipment	5,572	10,000	10,000
		30	**	SUPPLIES	12,236	63,000	63,000
		41	00	Professional Services	9,892	12,000	20,000
		41	01	Prof Serv - I/F	132,239	130,000	200,000
		42	00	Communications	1,902	2,000	2,000
		42	01	Communications - I/F	270	2,000	5,000
		44	00	Advertising	20	0	0
		45	00	Rentals	0	1,000	1,000
		45	01	Rentals - I/F	23,617	35,000	35,000
		46	01	Insurance Prem. - I/F	22,551	17,314	17,314
		47	00	Utilities	4,856	7,500	7,500
		48	00	Repairs & Maintenance	24,739	50,000	50,000
		49	00	Miscellaneous	19,206	20,000	20,000
		49	01	Interfund - Miscellaneous	272	0	0
		40	**	SUPPLIES	239,563	276,814	357,814
	80	**	**	Operations-General	251,799	339,814	420,814
534	**	**	**	Water Utilities	251,799	339,814	420,814
594	00	00	00	Capital Outlay			
	34	00	00	Water Utilities			
		62	00	Buildings & Structures	0	35,000	0
		64	00	Machinery & Equipment	0	0	135,000
		60	**	CAPITAL OUTLAYS	0	35,000	135,000
	34	**	**	Water Utilities	0	35,000	135,000
594	**	**	**	Capital Outlay	0	35,000	135,000
597	00	00	00	Transfers Out			
		00	00	Transfer Out	20,000	41,000	41,000
597	**	**	**	Transfers Out	20,000	41,000	41,000
** DEPARTMENT EXPENDITURE TOTAL					1,118,869	1,180,000	1,297,050

GRAYS HARBOR COUNTY 2011 BUDGET

PB/Moclips Water Sys Bond

405-000-100

ACT	EL	OB	SU	DESCRIPTION	2009 ACTUAL	2010 BUDGET	2011 BUDGET
308	00	00	00	Beginning Cash & Investments	11,462	15,000	50
311	10	00	00	Personal Property Tax	1,481	0	0
				** DEPARTMENT REVENUE TOTAL	12,944	15,000	50
508	00	00	00	Ending Cash & Investments			
		00	00	Ending Cash & Investments	12,944	0	0
508	**	**	**	Ending Cash & Investments	12,944	0	0
597	00	00	00	Transfers Out			
		00	00	Transfer Out	0	15,000	50
597	**	**	**	Transfers Out	0	15,000	50
				** DEPARTMENT EXPENDITURE TOTAL	12,944	15,000	50

GRAYS HARBOR COUNTY 2011 BUDGET

PB/Moclips Water PWTf Dbt

405-000-200

ACT	EL	OB	SU	DESCRIPTION	2009 ACTUAL	2010 BUDGET	2011 BUDGET
308	00	00	00	Beginning Cash & Investments	40,664	20,000	21,000
397	00	00	00	Transfer In	20,000	41,000	41,000
				** DEPARTMENT REVENUE TOTAL	60,664	61,000	62,000
508	00	00	00	Ending Cash & Investments			
		00	00	Ending Cash & Investments	19,413	20,149	21,549
508	**	**	**	Ending Cash & Investments	19,413	20,149	21,549
582	00	00	00	Redemption Lt Debt-Prop			
	34	00	00	Water Utilities			
		78	00	DCTED PWTf Loan 5-91-280-028	40,049	40,050	40,050
		70	**	DEBT SERVICE - PRINCIPAL	40,049	40,050	40,050
34	**	**		Water Utilities	40,049	40,050	40,050
582	**	**	**	Redemption Lt Debt-Prop	40,049	40,050	40,050
592	00	00	00	Interest and Debt Serv Costs			
	34	00	00	Water			
		83	00	Interest	1,201	801	401
		80	**	DEBT SERVICE - INTEREST	1,201	801	401
34	**	**		Water	1,201	801	401
592	**	**	**	Interest and Debt Serv Costs	1,201	801	401
				** DEPARTMENT EXPENDITURE TOTAL	60,664	61,000	62,000
				FUND 405 REVENUE TOTAL	1,192,477	1,256,000	1,359,100
				FUND 405 EXPENDITURE TOTAL	1,192,477	1,256,000	1,359,100

GRAYS HARBOR COUNTY 2011 BUDGET

North Beach Water System

406-000-000

ACT	EL	OB	SU	DESCRIPTION	2009 ACTUAL	2010 BUDGET	2011 BUDGET
308	00	00	00	Beginning Cash & Investments	58,712	80,000	80,000
343	40	00	00	Water Sales	44,014	45,000	65,000
343	45	00	00	Connection Fees	2,400	3,000	3,000
361	11	00	00	Investment Interest	127	0	0
** DEPARTMENT REVENUE TOTAL					105,252	128,000	148,000
508	00	00	00	Ending Cash & Investments			
		00	00	Ending Cash & Investments	68,443	49,350	57,350
508	**	**	**	Ending Cash & Investments	68,443	49,350	57,350
534	00	00	00	Water Utilities			
	80	00	00	Operations-General			
		31	00	Office & Operating Supplies	1,310	5,000	5,000
		35	00	Small Tools & Equipment	1,316	5,000	5,000
		30	**	SUPPLIES	2,625	10,000	10,000
		41	00	Professional Services	4,232	5,000	5,000
		41	01	Professional Services I/F	19,041	20,000	30,000
		42	01	Communication I/F	0	250	250
		45	00	Operating Rentals	0	900	900
		45	01	Operating Rentals I/F	3,836	3,000	5,000
		47	00	Utility Services	3,242	7,000	7,000
		48	00	Repairs & Maintenance	698	30,000	30,000
		49	00	Miscellaneous	2,822	2,500	2,500
		49	01	Miscellaneous - I/F	313	0	0
		40	**	SUPPLIES	34,184	68,650	80,650
	80	**	**	Operations-General	36,809	78,650	90,650
534	**	**	**	Water Utilities	36,809	78,650	90,650
** DEPARTMENT EXPENDITURE TOTAL					105,252	128,000	148,000
FUND 406 REVENUE TOTAL					105,252	128,000	148,000
FUND 406 EXPENDITURE TOTAL					105,252	128,000	148,000

GRAYS HARBOR COUNTY 2011 BUDGET

E R & R Replacement

501-000-100

ACT	EL	OB	SU	DESCRIPTION	2009 ACTUAL	2010 BUDGET	2011 BUDGET
308	00	00	00	Beginning Cash & Investments	348,916	400,000	1,289,525
361	11	00	00	Investment Interest	2,303	0	0
397	00	00	00	Transfers In	582,597	200,000	380,000
				** DEPARTMENT REVENUE TOTAL	933,816	600,000	1,669,525
508	00	00	00	Ending Cash & Investments			
	10	00	00	Ending Cash & Investments			
		00	00	Ending Cash & Investments	933,816	556,000	1,294,525
10	**	**	**	Ending Cash & Investments	933,816	556,000	1,294,525
508	**	**	**	Ending Cash & Investments	933,816	556,000	1,294,525
597	00	00	00	Transfers Out			
		00	00	Transfers Out	0	44,000	375,000
597	**	**	**	Transfers Out	0	44,000	375,000
				** DEPARTMENT EXPENDITURE TOTAL	933,816	600,000	1,669,525
				FUND 501 REVENUE TOTAL	933,816	600,000	1,669,525
				FUND 501 EXPENDITURE TOTAL	933,816	600,000	1,669,525

GRAYS HARBOR COUNTY 2011 BUDGET

Central Services

503-000-000

ACT	EL	OB	SU	DESCRIPTION	2009 ACTUAL	2010 BUDGET	2011 BUDGET
308	00	00	00	Beginning Cash & Investments	187,000	179,000	119,000
308	00	00	01	Beg Fund Balance-GIS	0	4,000	0
308	10	00	00	Reserved For Imprest Funds	250	0	0
341	75	00	00	GIS-Sale of Maps & Publications	1,340	1,500	1,500
341	80	00	00	GIS-Data Proc Services	2,788	1,500	1,500
341	80	00	02	GH Title-Data Line	1,200	1,200	1,200
341	80	00	03	Coast Title-Data Line	2,400	2,400	2,400
341	80	00	04	Pacific Title-Data Line	1,200	1,200	1,200
341	80	00	20	DTF - NW	925	925	3,400
342	80	00	01	DTF - Phones	117	0	0
348	80	10	00	Assessor	65,500	58,950	73,261
348	80	11	00	Auditor	51,700	46,350	44,110
348	80	11	01	Elections	6,100	5,490	9,060
348	80	12	00	Bd of Equalization	212	190	600
348	80	13	00	Civil Service	212	190	600
348	80	14	00	Clerk	26,150	23,535	27,695
348	80	15	00	Commissioners	2,350	2,115	5,250
348	80	16	00	Environmental Health	5,670	5,105	8,355
348	80	17	00	Coroner	1,410	1,270	2,545
348	80	18	00	Facility Services	1,485	1,335	5,315
348	80	22	00	Extension	3,265	2,940	6,615
348	80	24	00	District Court	7,500	6,750	16,015
348	80	24	01	DC #1-Adult Probation	565	510	2,240
348	80	26	00	Juvenile	19,430	17,485	20,155
348	80	28	00	Planning & Building	13,920	12,530	25,197
348	80	29	00	Health Dept	47,000	42,300	56,990
348	80	30	00	Prosecutor	15,980	14,380	18,975
348	80	32	00	Sheriff	47,750	46,575	61,830
348	80	33	00	Superior Court	7,565	6,810	7,145
348	80	34	00	Treasurer	55,500	49,950	48,000
348	81	03	00	Fair	3,150	3,150	4,850
348	81	03	60	Tourism	6,925	5,925	6,000
348	81	10	00	Roads	228,712	178,500	183,675
348	81	10	01	Emergency/Risk Management	5,900	5,000	5,950
348	81	10	02	Public Services-Solid Waste	69,452	69,450	66,450
348	81	18	00	ORV Park	0	1,000	1,400
348	84	03	00	Forestry	173,400	154,723	173,400
348	85	01	00	ER&R	3,175	3,175	7,300
348	85	04	00	Insurance & Budget	8,925	8,925	9,150
348	90	00	00	Interfund - Phones	0	42,000	42,000
348	90	00	01	Other Phones - RAS/T1	5,198	3,120	3,120
348	90	00	23	Phone - Scan	7,855	7,000	7,000
348	90	00	24	Voice Mail	8,704	9,000	9,000
348	90	00	25	Internet	7,914	8,000	8,000
348	90	00	26	Web Hosting/Maintenance	7,350	5,250	5,250
348	90	01	00	Assessor - Phones	2,612	0	0
348	90	02	00	Auditor - Phones	2,542	0	0
348	90	03	00	BOE - Phones	166	0	0
348	90	05	00	Civil Service - Phones	130	0	0
348	90	06	00	Clerk - Phones	1,485	0	0
348	90	07	00	Commissioner-Phones	1,452	0	0
348	90	08	00	Facility Serv - Phones	404	0	0
348	90	09	00	Dist Court #1-Phones	1,349	0	0

GRAYS HARBOR COUNTY 2011 BUDGET

Central Services

503-000-000

ACT	EL	OB	SU	DESCRIPTION	2009 ACTUAL	2010 BUDGET	2011 BUDGET
348	90	11	00	Env Health - Phones	1,722	0	0
348	90	12	00	ER&R Shop - Phones	1,064	0	0
348	90	14	00	Forestry - Phones	747	0	0
348	90	15	00	Ins/Risk - Phones	746	0	0
348	90	17	00	Planning - Phones	2,567	0	0
348	90	18	00	Prosecutor - Phones	3,671	0	0
348	90	19	00	Roads-Phones	4,408	0	0
348	90	20	00	Sheriff - Phones	7,308	0	0
348	90	21	00	Supr Court-Phones	1,471	0	0
348	90	22	00	Treasurer - Phones	2,240	0	0
348	90	23	00	Telephone Maint Emerg/Serv.	905	0	0
348	90	24	00	Solid Waste	1,393	0	0
362	20	00	01	GH Title - Lease	3,900	3,900	3,900
362	20	00	02	Coast Title - Lease	4,560	4,560	4,560
362	20	00	03	Pacific Title - Lease	3,900	3,900	3,900
366	90	00	00	Misc Interfund Revenue	2,594	0	0
369	90	00	00	Other Miscellaneous Revenue	9,225	5,000	5,000
369	90	01	00	GIS-Miscellaneous Revenue	630	0	0
397	00	00	00	Transfer In-Replac	0	26,852	0
** DEPARTMENT REVENUE TOTAL					1,176,332	1,084,915	1,120,058
508	00	00	00	Ending Cash & Investments			
		00	00	Ending Cash & Investments	190,834	106,510	80,000
	10	00	00	Ending Cash & Investments			
		00	00	Reserved For Imprest Funds	250	0	0
10	**	**	**	Ending Cash & Investments	250	0	0
508	**	**	**	Ending Cash & Investments	191,084	106,510	80,000
518	00	00	00	Central Services			
	20	00	00	Property Management Serv			
		11	00	Director s Salary	12,000	12,000	12,000
		12	00	Salaries	176,414	118,308	182,112
10	**	**	**	SALARIES & WAGES	188,414	130,308	194,112
		20	00	Personnel Benefits	60,627	42,806	65,684
20	**	**	**	PERSONNEL BENEFITS	60,627	42,806	65,684
		31	00	Office & Oper Supplies	2,816	4,000	4,000
30	**	**	**	SUPPLIES	2,816	4,000	4,000
		41	00	Professional Services	2,091	16,500	15,000
		42	00	Communications	46	700	700
		43	00	Travel	520	2,500	2,000
		45	00	Forestry Bldg. Rent	27,017	7,632	7,632
		46	00	Insurance	0	2,000	2,000
		48	00	Repairs & Maintenance	15,487	16,500	16,500
		49	00	Miscellaneous Expenses	950	2,000	1,500
40	**	**	**	SUPPLIES	46,111	47,832	45,332
		95	00	Interfund Rental & Leases	99	1,000	1,000
		96	00	Interfund Ins Services	0	500	500
518	20	90	**	INTERFUND PYMNTS FOR SVCS	99	1,500	1,500
20	**	**	**	Property Management Serv	298,066	226,446	310,628

GRAYS HARBOR COUNTY 2011 BUDGET

Central Services

503-000-000

ACT	EL	OB	SU	DESCRIPTION	2009 ACTUAL	2010 BUDGET	2011 BUDGET
518	80	00	00	Data Processing			
		11	00	Directors Salaries	68,256	67,836	67,836
		12	00	Salaries & Wages	167,987	161,170	171,024
		10	**	SALARIES & WAGES	236,243	229,006	238,860
		20	00	Personnel Benefits	75,656	81,840	77,462
		20	**	PERSONNEL BENEFITS	75,656	81,840	77,462
		31	00	Office & Operating Supplies	3,077	12,500	10,000
		30	**	SUPPLIES	3,077	12,500	10,000
		41	00	Professional Services	8,063	12,000	12,000
		42	00	Communication	6,959	9,000	9,000
		43	00	Travel	-193	3,000	3,000
		46	00	Insurance	0	1,500	1,500
		48	00	Repairs & Maintenance	18,245	24,000	24,000
		40	**	SUPPLIES	33,074	49,500	49,500
		95	00	Interfund Rentals & Leases	545	650	650
		96	00	Interfund Ins Services	0	2,000	2,000
		96	01	Interfund Ins Premiums	2,227	2,500	2,500
		90	**	INTERFUND PYMNTS FOR SVCS	2,772	5,150	5,150
	80	**	**	Data Processing	350,822	377,996	380,972
	88	00	00	Network			
		12	00	Salaries & Wages	169,980	174,076	175,072
		14	00	Overtime	2,251	0	0
		10	**	SALARIES & WAGES	172,231	174,076	175,072
		20	00	Personnel Benefits	60,265	56,415	56,766
		20	**	PERSONNEL BENEFITS	60,265	56,415	56,766
		31	00	Supplies	1,804	2,500	2,500
		30	**	SUPPLIES	1,804	2,500	2,500
		41	00	Professional Services	626	5,000	5,000
		41	01	Software Upgrades	8,920	10,500	10,500
		41	02	Web Hosting/Maintenance	3,190	3,500	3,500
		41	03	100 Megabit Ethernet	11,700	13,000	13,000
		48	00	Repairs & Maintenance	1,393	5,500	5,500
		40	**	SUPPLIES	25,829	37,500	37,500
		96	00	Interfund Ins Services	0	620	620
		90	**	INTERFUND PYMNTS FOR SVCS	0	620	620
	88	**	**	Network	260,129	271,111	272,458

GRAYS HARBOR COUNTY 2011 BUDGET

Central Services

503-000-000

ACT	EL	OB	SU	DESCRIPTION	2009 ACTUAL	2010 BUDGET	2011 BUDGET
518	90	00	00	Other Internal Services			
		42	00	Central Phone Line Charges	12,853	13,000	13,000
		42	02	Phone - Scan	8,141	6,000	7,000
		42	03	Phone-Long Distance	7,518	9,000	8,000
		42	04	T1-Internet	10,740	11,000	11,000
		48	00	Phone Maintenance	14,324	17,000	17,000
		40	**	SUPPLIES	53,577	56,000	56,000
	90	**	**	Other Internal Services	53,577	56,000	56,000
518	**	**	**	Central Services	962,594	931,553	1,020,058
594	00	00	00	Capital Outlay			
	18	00	00	Central Services			
		64	04	Machinery & Equip-ER&R	7,655	36,852	10,000
		60	**	CAPITAL OUTLAYS	7,655	36,852	10,000
	18	**	**	Central Services	7,655	36,852	10,000
594	**	**	**	Capital Outlay	7,655	36,852	10,000
597	00	00	00	Transfers Out			
		55	00	Transfer Out-CS Replacement	15,000	10,000	10,000
		50	**	INTERGOVT/INTERFUND SVCS	15,000	10,000	10,000
597	**	**	**	Transfers Out	15,000	10,000	10,000
				** DEPARTMENT EXPENDITURE TOTAL	1,176,332	1,084,915	1,120,058

GRAYS HARBOR COUNTY 2011 BUDGET

C S Replacement
503-000-100

ACT	EL	OB	SU	DESCRIPTION	2009 ACTUAL	2010 BUDGET	2011 BUDGET
308	00	00	00	Beginning Cash & Investments	58,235	73,618	47,000
361	11	00	00	Investment Interest	383	600	600
397	00	00	00	Transfer In-Replacement NW	15,000	10,000	10,000
** DEPARTMENT REVENUE TOTAL					73,618	84,218	57,600
508	00	00	00	Ending Cash & Investments			
	10	00	00	Ending Cash & Investments			
		00	00	Ending Cash & Investments	73,618	57,366	57,600
10	**	**	**	Ending Cash & Investments	73,618	57,366	57,600
508	**	**	**	Ending Cash & Investments	73,618	57,366	57,600
597	00	00	00	Transfers Out			
		00	00	Transfer Out-CS	0	26,852	0
597	**	**	**	Transfers Out	0	26,852	0
** DEPARTMENT EXPENDITURE TOTAL					73,618	84,218	57,600
FUND 503 REVENUE TOTAL					1,249,950	1,169,133	1,177,658
FUND 503 EXPENDITURE TOTAL					1,249,950	1,169,133	1,177,658

GRAYS HARBOR COUNTY 2011 BUDGET

Insurance
504-000-000

ACT	EL	OB	SU	DESCRIPTION	2009 ACTUAL	2010 BUDGET	2011 BUDGET
308	00	00	00	Beginning Cash & Investments	193,925	350,000	385,000
348	90	00	00	Other Int Services Grants	10,162	12,000	12,000
361	11	00	00	Investment Interest	800	1,000	1,000
365	80	00	00	Interfund Insurance Premiums	986,145	854,867	864,867
369	90	01	00	Misc. Reimbursements	29,011	30,000	30,000
369	90	02	00	Misc Reimb Emp Matters	23,102	30,000	30,000
397	00	00	00	Transfer In-Budget Office	60,000	60,000	60,000
398	00	00	00	Insurance Premiums	47,310	78,576	78,576
398	00	00	03	Insurance Recoveries	990	0	0
** DEPARTMENT REVENUE TOTAL					1,351,446	1,416,443	1,461,443
508	00	00	00	Ending Cash & Investments			
		00	00	Ending Cash & Investments	374,919	242,574	258,418
508	**	**	**	Ending Cash & Investments	374,919	242,574	258,418
514	00	00	00	Financial/Records Service			
	70	00	00	Risk Management			
		11	00	Director Salary	86,724	86,304	88,368
		12	00	Salaries	94,391	113,100	113,958
		10	**	SALARIES & WAGES	181,115	199,404	202,326
		20	00	Personnel Benefits	44,900	59,793	65,802
		20	**	PERSONNEL BENEFITS	44,900	59,793	65,802
		31	00	Supplies-Ins	1,090	1,000	1,000
		31	01	Safety/Ergo Supplies	77	0	0
		31	02	Supplies-M/S	1,826	3,000	3,000
		35	00	Small Tools & Equip.	250	250	250
		30	**	SUPPLIES	3,243	4,250	4,250
		41	00	Professional Serv-Ins	4,358	3,000	3,000
		41	02	Professional Serv-Emp Ben	7,025	6,500	6,500
		41	03	Attorney Fees	61,046	100,000	100,000
		42	00	Communications	1,479	1,000	1,000
		43	00	Travel	565	1,500	1,500
		48	00	Repairs & Maintenance	33	250	250
		49	01	Subscriptions & Dues	1,424	1,000	1,000
		49	02	Registration	0	500	500
		40	**	SUPPLIES	75,930	113,750	113,750
		91	00	Interfund Prof Serv-C/S	9,454	8,925	9,150
		92	00	Interfund Communications	0	757	757
		95	00	Interfund Oper Rentals-ER&R	82	590	590
		90	**	INTERFUND PYMNTS FOR SVCS	9,536	10,272	10,497
70	**	**	**	Risk Management	314,724	387,469	396,625
76	00	00	00	Risk Transfer Payments			
	41	00	00	L & I Third Party Adm.	26,121	30,000	30,000
	46	00	00	Insurance	595,000	700,000	720,000
	40	**	**	SUPPLIES	621,122	730,000	750,000
76	**	**	**	Risk Transfer Payments	621,122	730,000	750,000

GRAYS HARBOR COUNTY 2011 BUDGET

Insurance
504-000-000

ACT	EL	OB	SU	DESCRIPTION	2009 ACTUAL	2010 BUDGET	2011 BUDGET
514	78	00	00	Payments To Claimants/Ben			
		49	00	Judgments & Settlements	12,776	25,000	25,000
		49	02	Insurance Deductible 2007 Storm	2,231	0	0
		40	**	SUPPLIES	15,007	25,000	25,000
	78	**	**	Payments To Claimants/Ben	15,007	25,000	25,000
514	**	**	**	Financial/Records Service	950,852	1,142,469	1,171,625
516	00	00	00	Personnel			
	70	00	00	Equal Opp/Affirm Action			
		41	00	Professional Services	370	400	400
		41	01	Labor attorney	0	1,000	1,000
		41	02	Spec Prosecutor Labor	25,304	30,000	30,000
		40	**	SUPPLIES	25,674	31,400	31,400
	70	**	**	Equal Opp/Affirm Action	25,674	31,400	31,400
516	**	**	**	Personnel	25,674	31,400	31,400
				** DEPARTMENT EXPENDITURE TOTAL	1,351,446	1,416,443	1,461,443
				FUND 504 REVENUE TOTAL	1,351,446	1,416,443	1,461,443
				FUND 504 EXPENDITURE TOTAL	1,351,446	1,416,443	1,461,443

**2011 ROAD FUND 110-000-000 BUDGET
GRAYS HARBOR COUNTY PUBLIC WORKS DEPARTMENT
REVENUE & EXPENDITURES**

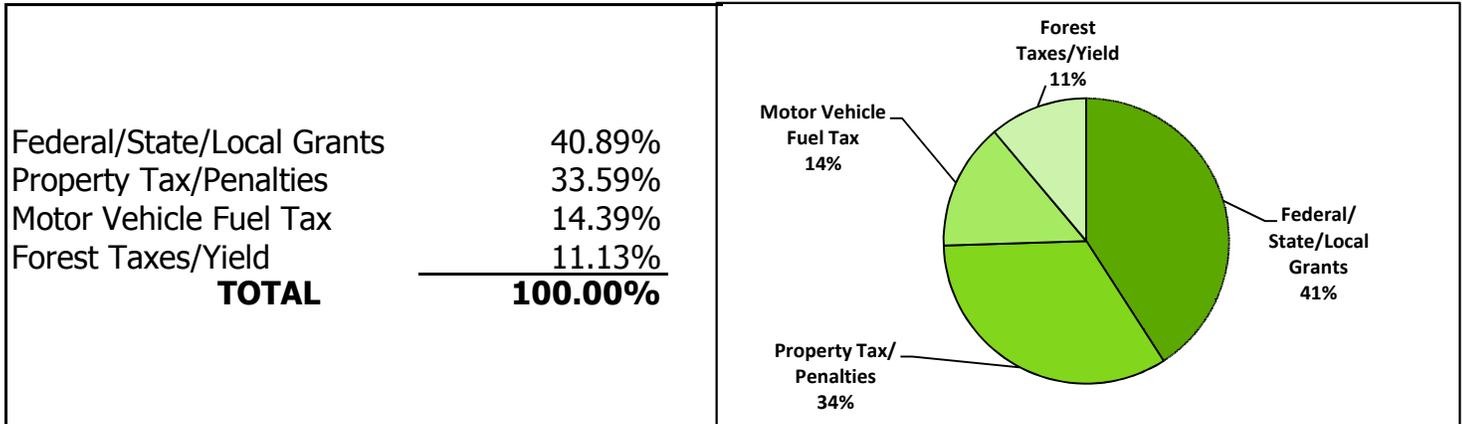
	2009	2010	2010	2011	
	ACTUAL	BUDGET	THROUGH OCTOBER	BUDGET	
REVENUE					
308.00.00.00	Beginning Fund Balance	583,367	1,816,736	2,022,773	2,000,916
308.10.00.00	Beginning Fd Bal - Reserved	550	550	550	550
311.10.00.00	Real & Pers Property Taxes	4,870,187	5,048,000	4,214,898	5,160,000
311.30.00.00	Sales of Tax Title Property	20	0	22	0
312.10.00.00	County Private Harvest Tax	614,012	300,000	274,542	450,000
317.20.00.00	Leasehold Excise	31,120	20,000	21,101	30,000
321.90.00.00	Licenses & Permits	17,775	6,000	8,896	15,000
331.15.00.00	USFWS Agreement	50,000	0	0	0
331.20.00.00	US Dept of Transportation	0	0	5,148	0
331.97.00.00	FEMA	0	50,000	0	0
332.10.68.00	Interest from Fed. For Roads	279,521	226,286	245,736	226,286
332.15.23.00	Payment in Lieu of Taxes	901	1,000	271	1,000
332.15.60.00	Payment in Lieu of Taxes	166	100	143	100
333.10.60.00	Federal Forest Yield	0	0	0	0
333.20.20.00	Indirect Federal Grants	3,392,004	4,160,000	1,571,440	4,792,000
333.83.50.00	Federal Grant Indirect	553,048	0	0	0
334.01.80.00	Military Dept. State Grant	90,972	0	0	0
334.02.50.00	WS Dept FW Salmon	0	0	0	0
334.03.70.00	State Grants - C. R. A. B.	617,032	1,770,000	86,164	420,000
334.03.72.00	Arterial Preservation	282,817	307,347	242,798	311,000
335.02.32.00	St Bd Purch. Land/Non-Timber	892	0	892	0
335.02.33.00	St Bd Purch. Land/Timber, etc.	392,516	351,000	837,844	374,852
336.00.89.00	Motor Vehicle Fuel Tax	2,125,333	2,304,467	1,811,967	2,209,676
336.02.31.00	PILT - DNR NAP/NCRA	49,020	0	0	0
337.00.00.01	In Lieu-SP Intertribal Housing Auth.	0	0	0	0
338.25.00.00	Emerg Serv NOAA Weather Radio	900	0	0	0
338.42.00.00	Road Maintenance Service	10,465	7,000	95,593	10,000
338.42.00.01	Rd Maint - Beach Gaps	50,000	50,000	0	50,000
338.42.00.02	Emergency Mgmt. Fees - Cities	10,144	0	0	0
338.42.00.03	DEM Warning Fees - Cities/EM	8,896	0	0	0
340.00.00.00	Private Development	5,000	0	75,000	150,000
341.60.00.00	Sale of Copies	2,450	1,000	1,912	1,000
341.75.00.00	Sale of Maps	0	0	0	0
344.10.00.00	Rd Maint & Repair Charges	242	0	1,965	0
361.90.00.00	Other Interest Earnings	108	0	326	0
362.50.00.00	Space & Fac Leases (Long-Term)	72	0	65	0
362.90.00.00	Rents & Leases	193	0	77	0
366.90.00.00	Interfund Payments	373,558	500,000	319,409	500,000
336.90.00.01	Interfund Payments - EMS/Risk	108	0	0	0
367.12.00.00	Contributions-Planning	5,000	0	0	0
369.40.00.00	Judgments & Settlements	372	0	3,689	0
369.90.00.00	Other Miscellaneous Revenue	10,792	1,000	8,771	1,000
395.10.02.00	Fixed Assets/Co. Timber	259,552	165,000	456,408	658,000
395.10.03.00	Fixed Assets/Land	107	0	51,760	0
395.20.00.00	Comp. For Loss of Fixed Assets - li	162	0	861	0
397.00.00.00	Interfund Transfers	0	20,000	0	0
	TOTAL REVENUE	14,689,373	17,105,486	12,361,021	17,361,380

**2011 ROAD FUND 110-000-000 BUDGET
 GRAYS HARBOR COUNTY PUBLIC WORKS DEPARTMENT
 REVENUE & EXPENDITURES**

		2009	2010	2010 THROUGH OCTOBER	2011
		ACTUAL	BUDGET	BUDGET	
EXPENDITURES					
508	Ending Fund Balance	2,022,773	180,836		446,345
519	Reimbursable	337,947	500,000	289,450	380,000
525	Emergency Services	119,173	0	0	0
541	Preservation	583,474	1,420,000	626,192	2,570,000
542	Maintenance	4,907,180	5,595,000	4,223,310	5,280,000
543	Administration	1,063,198	854,650	624,702	700,000
544	Road Operations	1,179,411	975,000	618,993	900,000
545	Road & Street Extraord. Oper.	3,290,508	0	181,705	0
594	Capitalized Expenditures	0	0	0	368,035
595	Construction	1,185,709	7,580,000	2,674,532	6,717,000
	TOTAL EXPENDITURES	14,689,373	17,105,486	9,238,883	17,361,380

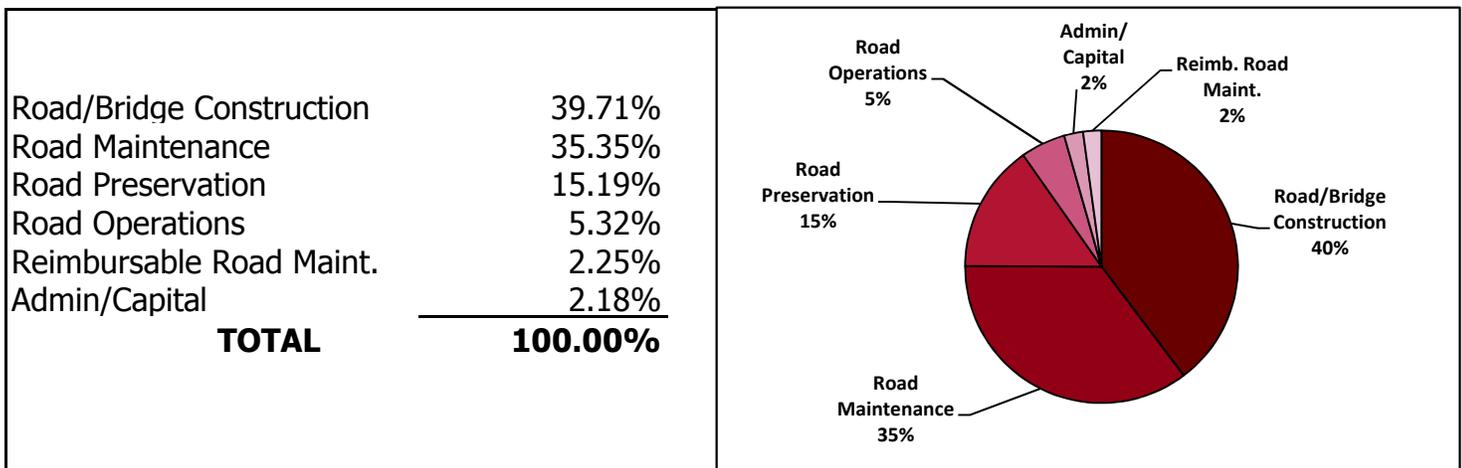
Grays Harbor County ROAD FUND 2011 FINAL BUDGET

ROAD FUND REVENUE BY SOURCE



Property taxes provide matching funds as each grant dollar funds 80% of the Annual Road Construction of \$6,717,000

ROAD FUND EXPENDITURES BY CATEGORY



**County force, labor/equipment/materials represent 45% of operations budget for maintenance and preservation.
Road fund maintenance funded 42% by motor vehicle fuel tax.
Road fund construction projects are 97% contract/bid awards with administration oversight.**

2011 Road Construction Highlights:

Wynoochee/Wishkah Road/13 Corners	\$ 100,000
Schmid Road Bridge Bypass	\$ 50,000
Satsop River Bridge Rehabilitation	\$ 100,000
Brooklyn Road/Garrard Creek Bridges	\$ 100,000
Quinault South Shore Gatton Cr. Br.	\$ 900,000
Countywide Paving (JOBS Grant)	\$ 1,762,000
School Road Sidewalk	\$ 25,000
Countywide ACP Overlays/BST Surface	\$ 60,000
Ocean Beach Road Tulips Curve	\$ 50,000
Wishkah Road Curve Realignment	\$ 50,000
South Bank Road Davis Creek	\$ 400,000
Pine St. Curve Realignment	\$ 200,000
Wishkah Road Cedar Cr. Bridge	\$ 1,500,000
Black Creek Road Bridge No. 7	\$ 1,000,000
Minor Projects & Contingencies/New Traffic Devices	\$ 420,000

**GRAYS HARBOR COUNTY PUBLIC SERVICES DEPARTMENT
FUND 501 - EQUIPMENT RENTAL & REVOLVING 2011 BUDGET**

BASE-	ELE.	OBJ.	DESCRIPTION	2009	2010	2010	2011
SUB				ACTUAL	BUDGET	THROUGH OCTOBER	BUDGET
REVENUES							
308	00	00	Beginning Fund Balance	933,146	1,030,000	754,470	241,292
333	83	50	FEMA	7,995		0	0
334	01	80	Military Dept. State Grant	1,332		0	0
342	80	00	Communication Services	139,333	100,000	137,250	157,500
344	30	00	Repair Charges	16,667		0	0
344	50	00	Fuel Sales	3,217	1,000	466	1,000
345	51	00	Fuel Sales - Intergovernmental	1,647		449	0
348	10	00	Interfund Communications	15,282	1,000	8,365	8,000
348	30	00	Interfund Shop Charges	7,001	10,000	10,472	10,000
348	50	00	Interfund Fuel Sales	19,678	5,000	10,392	9,000
348	51	00	Fuel Sales - Intergovernmental	2,000		0	0
348	70	00	Interfund Sales of Materials	262,659	600,000	198,862	600,000
348	90	00	Interfund Misc. Sales/Service	0	15,000	0	15,000
365	10	00	Interfund Equip/Vehicle Rentals	2,697,271	2,200,000	1,269,155	2,200,000
365	10	01	Interfund Replacement	0	200,000	323,600	380,000
365	11	00	Interfund Radio Rentals	19,100	20,000	11,000	20,000
365	40	00	Interfund Facilities Rents	17,200	17,200	17,200	17,200
365	90	00	Interfund Misc. Revenues	10,161	10,000	13,310	10,000
369	40	00	Judgments & Settlements	1,331		836	0
369	90	00	Other Miscellaneous Revenue	6,723		2,616	0
395	10	01	Sale of Fixed Assets	22,115	25,000	0	25,000
395	20	00	Comp. For Loss of Fixed Assets	36,737		0	0
397	00	00	Transfers In	0	44,000	21,737	375,000
TOTAL REVENUES				4,220,595	4,278,200	2,780,179	4,068,992
EXPENDITURES							
508	00	0	Ending Fund Balance	754,470	680,090	0	847,610
519	70	00	Inferfund Reimbursables	20,810	40,000	64,358	0
528	00	00	Communications	209,562	300,000	346,706	412,854
548	00	00	Municipal Vehicles & Equipment	2,514,629	3,014,110	1,714,202	2,009,528
594	28	00	Capital Outlays - Communications	0	0	0	44,000
594	48	00	Capital Outlays - M. & O.	138,528	44,000	21,737	375,000
597	00	00	Operating Transfers	582,597	200,000	239,063	380,000
TOTAL EXPENDITURES				4,220,595	4,278,200	2,386,066	4,068,992

RESOLUTION NO. 2010-104

ADOPTING THE GRAYS HARBOR COUNTY
ANNUAL ROAD CONSTRUCTION PROGRAM FOR 2011

WHEREAS, a priority array of potential projects on the arterial system of Grays Harbor County was prepared by the County Engineer and available to the Board of County Commissioners during preparation of this program, and

WHEREAS, in accordance with WAC 136-16, an initial environmental assessment has been made on all work included in this annual program and is on file in the office of the County Engineer, and

WHEREAS, a public hearing was held on December 6, 2010;

NOW, THEREFORE, BE IT RESOLVED that the Annual Road Construction Program for 2011 is hereby adopted.

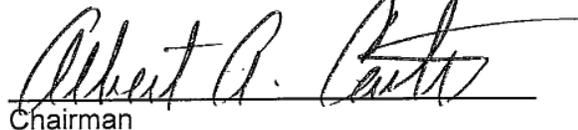
Recommended by:



Russell D. Esses, P.E.
County Road Engineer

ADOPTED this 6th day of December, 2010.

BOARD OF COUNTY COMMISSIONERS
FOR GRAYS HARBOR COUNTY



Chairman

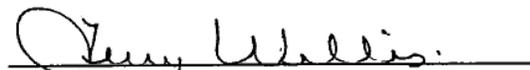


Commissioner

ATTEST:



Clerk of the Board



Commissioner

ANNUAL CONSTRUCTION PROGRAM FOR 2011

TOTAL \$'S
 \$5,747,000
 \$1,168,003
 \$380,000

(A) TOTAL CONSTRUCTION PROGRAM - columns (14)+(15)
 (B) PUBLISHED COUNTY FORCES LIMIT (see instructions)
 (C) TOTAL COUNTY FORCES CONST PROGRAM - column (15)

AGENCY ACTION: COUNTY >> Grays Harbor
 DATE RECOMMENDED PROG. SUBMITTED 12/6/2010
 DATE OF ENVIRONMENTAL ASSESSMENT 12/6/2010
 DATE OF FINAL ADOPTION 12/6/2010
 ORDINANCE/RESOLUTION NO. 2010-
 DATE OF AMENDMENT

** Line (C) must be smaller than Line (B) **

(1) ITEM NUMBER	(2) ROAD PROGRAM ITEM NO.	(3) ROAD LOG NO.	(4) ROAD/PROJECT NAME AND LOCATION (Include brief termini description or MP's; Bridge #)	(5) PROJECT LENGTH (Miles)	(6) FUNCTIONAL CLASS	(7) WORK CODE(S)	(8) ENVIRONMENTAL ASSESSMENT	(9) SOURCES OF FUNDS			(10) OTHER FUNDS			(11) PROGRAM SOURCE	(12) PRELIM. & CONSTRUCTION ENGRING 595.10 \$1,234,567	(13) RIGHT OF WAY 595.20 \$1,234,567	(14) CONTRACT \$1,234,567	(15) COUNTY FORCES \$1,234,567	(16) GRAND TOTAL ALL 595.
								COUNTY FUNDS \$1,234,567	AMOUNT \$1,234,567	BR	FHWA	RAP	SFRB						
01	51800-14		***** Rural Major Collectors ***** Wyn-Wishkah Rd Thirteen Corners	0.80	07	A,B,D	-	100,000	80,000	BR	100,000	100,000	100,000	100,000					100,000
02	68900-06		Brooklyn Rd Garrard Cr Bridge	0.04	07	I	-	20,000	800,000	FHWA	100,000	100,000	100,000	100,000					100,000
03	93400-12		Quinault South Shore Gaitton Cr Bridge	0.04	07	I	-	100,000	30,000	RAP	30,000	30,000	30,000	30,000					900,000
04	94311-42		Wishkah Rd Curve Realignment	0.40	07	A,B,D	-	20,000	350,000	SFRB	50,000	350,000	350,000	350,000					50,000
05	96412-31		Southbank Road Davis Creek	0.04	07	A,B,D	-	50,000	100,000	BR	100,000	100,000	100,000	100,000					400,000
06	97100-24		Satsop River Bridge Rehabilitation	0.13	07	I	-	100,000	40,000	RAP	40,000	40,000	40,000	40,000					100,000
07	94230-34		Ocean Beach Rd Tulips Curve ***** Urban Collectors *****	0.20	07	A,B,D	-	10,000	25,000		25,000	25,000	25,000	25,000					50,000
08	55190-02		School Rd Sidewalk ***** Rural Access *****	0.13	17	A,B,D,F	-	25,000	50,000		50,000	50,000	50,000	50,000					25,000
09	11171-02		Schmid Rd Bridge Bypass	0.15	09	A,B,D	-	200,000	800,000	BROS	200,000	800,000	800,000	800,000					50,000
10	58310-		Black Creek Rd Bridge No. 7	0.04	09	I	-	300,000	1,200,000	BROS	300,000	1,200,000	1,200,000	1,200,000					1,000,000
11	52070-		Wishkah Rd Cedar Cr Bridge	0.04	09	I	-	50,000	150,000	Private	50,000	150,000	150,000	150,000				190,000	1,500,000
12	76650-		Pine Street Curve Realignment ***** Unclassified/County Wide *****	0.06	09	A,B,D	-	60,000	1,762,000	JOBS	60,000	1,762,000	1,762,000	1,762,000					200,000
13	varies		County Wide BST	2.00	All	C	E	60,000			60,000	60,000	60,000	60,000					60,000
14	01040-21		New Traffic Control/Warning Devices	N/A	All	G	E	20,000			20,000	20,000	20,000	20,000					20,000
15	N/A		Minor Projects & Contingency	N/A	All	All	I	400,000			400,000	400,000	400,000	400,000					400,000
16	varies		County Wide Paving	10.30	All	B,D	E												1,762,000
PAGE / PROGRAM TOTALS, CONSTRUCTION								1,355,000	5,362,000	0	920,000	50,000	5,367,000	380,000	6,717,000				

**GRAYS HARBOR COUNTY
2011 BUDGET
CAPITAL OUTLAY & CONSTRUCTION
GENERAL FUND CAPITAL OUTLAY**

001-000-034	TREASURER	\$	2,000
	Replace Outdated PC's		
	TOTAL CAPITAL OUTLAY & CONSTRUCTION GENERAL FUND	\$	2,000
<u>MISCELLANEOUS FUNDS CAPITAL OUTLAY</u>			
110	ROADS	\$	7,085,035
	Road Construction Program	\$	6,717,000
	Sign Plotter, Tractor with Rotary Boom, Mower, Shoulder Mower, 10 yd. Dumptruck, Radio Site Development Building	\$	368,035
116	ELECTION RESERVE	\$	10,000
	Equipment Replacement		
117	ABERDEEN LANDFILL POSTCLOSURE	\$	300,000
	Leachate Pipeline		
130	REAL ESTATE EXCISE TAX TECHNOLOGY	\$	5,000
	Imaging System Scanner		
301	FACILITIES CAPITAL	\$	23,447
	Loan Repayment HVAC		
303	FAIR CONSTRUCTION		\$1,265,436
	Fairgrounds Repairs/Various Building Roofs (USDA RD Loan Program)	\$	\$800,000
	Raceway Park ongoing repairs		\$50,000
	Livestock Arena Completion		\$10,000
	Covered Riding Arena		\$300,000
	Interest & Loan Principal Repayments		\$105,436
307	CUMULATIVE RESERVE FOR CONSTRUCTION	\$	510,728
	Courthouse Bond Loan Principal & Interest Payment		
309	CAPITAL IMPROVEMENTS FUND	\$	230,000
	Courthouse Bond Loan Principal & Interest Payment		
310	DISTRESSED AREA CAPITAL	\$	1,009,403
	PDA CERB Loan	\$	70,000
	Westport Marina	\$	300,000
	Cosmopolis TIB Match	\$	97,000
	Waterline CERB Loan	\$	42,811
	East County Industrial Park CERB Loan	\$	39,231
	Railway CERB Loan	\$	38,791
	Economic Project Development	\$	235,000
	LTGO Waterline Bonds	\$	107,508
	Hogan's Corner Loan Repayment	\$	50,000
	Pacific Beach Sewer SRF Loan Repayment	\$	29,062
401	SOLID WASTE PLAN	\$	50,000
	2 Dump Trucks - 1 small & 1 large		
403	FORESTRY/TAX TITLE MANAGEMENT	\$	50,000
	Tax Title Management Easements		

**GRAYS HARBOR COUNTY
2011 BUDGET
CAPITAL OUTLAY & CONSTRUCTION**

405	PACIFIC BEACH/MOCLIPS WATER SYSTEM M&O	\$ 135,000
	Iron Removal System/Small Pickup/Used Cab & Chassis	
501	EQUIPMENT RENTAL & REVOLVING	\$419,000
	Aloha Radio Site Building & Equipment	
	Portable Radios/Mobile Radios	
	3 Sheriff Pursuit Vehicles/Detective Car	
	2 SUVs/1 Pool Car & 3/4 Ton 4x4 Pickup	
	Asphalt Tank & Distributor System	
503	CENTRAL SERVICES	\$10,000
	Network Infrastructure Improvements/Equipment Replacement	
	TOTAL CAPITAL OUTLAY & CONSTRUCTION MISC. FUNDS	<u>\$11,103,049</u>
	TOTAL CAPITAL OUTLAY & CONSTRUCTION ALL FUNDS	<u>\$11,105,049</u>

**GRAYS HARBOR COUNTY
**ADOPTED STAFFING LEVELS (FTE)
(10 YEARS) 2011 - 2001**

FUND/DEPARTMENT GENERAL FUND	2011 FINAL	2010 FTE	2010 VACANT	2009 FTE	2008 FTE	2007 FTE	2006 FTE	2005 FTE	2004 FTE	2003 FTE	2002 FTE	2001 FTE
010 ASSESSOR	14	14		14	16	16	16	16	16	16	18	19
011 AUDITOR/ELECTIONS	7	7		8.5	10.25	9.5	9.5	9.5	9.5	9.5	10	10
012 BOARD OF EQUALIZATION	0.4	0.4		0.4	0.4	0.4	0.4	0.4	0.4	0.4	0.4	0.4
013 CIVIL SERVICE	0.5	0.5		0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5
014 CLERK	9	9		10	11	11	11	11	11	11	11	11
015 COMMISSIONERS	5	5		5	5.5	5	5	4.8	5	4.9	5.5	5.5
016 ENVIRONMENTAL HEALTH	8	8		8	8	8	8	8	7	7	7	7
017 CORONER	2.2	2.2		2.3	2.3	2.1	1.8	1.8	1.8	1.8	1.8	1.8
018 FACILITY SERVICES	9	10		10	12.5	12.5	11.5	11.5	13.5	13.5	14	14
020 DISABILITY BOARD	0.1	0.1		0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1
021 BOUNDARY REVIEW BOARD	0.2	0.2		0.2	0.4	0.4						
022 EXTENSION AGENT (WEED BOARD)	0.65	0.65		0.65	1.3	1.3	0.8	0.8	0.8	0.8	0.6	0.6
024 DISTRICT COURT	14	14		14	15	14	13	13	13	14	14.4	14.4
026 JUVENILE	29.05	25.05	1	28.20	31.2	31.2	31.2	31.2	32.2	32.2	34.2	34.2
028 PLANNING & BUILDING	10	11		11	12	12	11	10	10	10	10	11
030 PROSECUTOR	18.25	17.25		20.1	21.8	21.8	20.4	18.4	18.85	17.6	17.6	17.5
032 PROSECUTOR DCS	4	4		4	4	4	4	4	4	4	4	4
030 SHERIFF/JAIL	80	80		80	83	81	80	78	79	79	83	82
033 SUPERIOR COURT	7	7		7.2	7.2	7.2	7	7	7	7	7	7
034 TREASURER	5.5	6.5		7.5	7.5	7.5	8	7.5	7.5	7.5	8	8
SUB-TOTAL GENERAL FUND	223.85	221.85	1.00	231.65	249.95	245.50	239.20	232.50	237.15	236.80	247.10	248.00
SUB-TOTAL CRIMINAL JUSTICE	160.10	155.10	1.00	162.40	172.10	168.90	165.00	160.00	163.45	163.20	169.60	168.50
MISCELLANEOUS FUNDS												
102 AUDITOR'S M & O	1	1		1	1	0.6	0.6					
103 FAIR/PAVILION/INTERIM/TOURISM	8.25	8.25		7.5	8.25	7.25	7.5	8	8	8	6	6
106 LAW LIBRARY	0.3	0.3		0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3
109 CRIME VICTIM	1.75	1.75		1.92	1.67	1.67	1.17	1.17	1.17	1.75	2	2
110 ROAD FUND	52.4	56.4	2	66.5	69.75	77.75	78.75	78.75	79.75	79.75	78	78
111 TREASURER'S M&O	0.5	0.5		0.5	0.5	0.5						
118 ORV PARK	3	3		5	3.5	2	1					
129 PUBLIC HEALTH & SOCIAL SERVICES	44	44	2	42.4	42.1	38.3	41.9	41.9	38.4	38.4	39.4	41.6
401 SOLID WASTE	10	7		6	6	6	4	4	3	3	3	3
403 FORESTRY	4	4		4	4	4	4	4	4	4	4	4.5
501 E R & R	12	12		12	12	12	12	12	12	12	13	13
503 CENTRAL SERVICES	10	9		10	10	10	10	10	10	10	10	11
504 INSURANCE FUND	3	3		3	2	2	2	2	2	2	4	4
SUB-TOTAL MISCELLANEOUS FUNDS	150.2	150.2	4.0	160.1	161.1	162.4	163.22	162.1	159.2	159.2	159.7	163.4
TOTAL ALL FUNDS	374.05	372.05	5.00	391.77	411.02	407.87	402.42	394.62	396.35	396.00	406.80	411.40

* Criminal Justice

**Source adopted yearly salary resolutions.

JOB CLASSIFICATION AND SALARY RANGES

DEPARTMENT/POSITION						2011 SALARY		
	# 2007	# 2008	# 2009	# 2010	# 2011	ANNUAL SALARY	MONTHLY SALARY LOW	HIGH
ASSESSOR'S OFFICE								
* ASSESSOR	1	1	1	1	1	\$ 72,804	\$ -	\$ 6,067
* CHIEF DEPUTY	1	1	1	1	1	\$ 65,520	\$ -	\$ 5,460
APPRAISER SUPERVISOR	1	0	0	0	0	\$ -	\$ -	\$ -
COMMERCIAL/IND. LEAD APPRAISER	0	1	1	1	1	\$ 68,844	\$ 4,853	\$ 5,727
INDUSTRIAL APPRAISER VI	2	1	1	1	1	\$ 63,664	\$ 4,640	\$ 5,470
LEAD SALES ANALYST	0	1	1	1	1	\$ 60,108	\$ 4,242	\$ 4,999
SENIOR REAL PROPERTY IV	4	2	2	3	2	\$ 105,758	\$ 3,882	\$ 4,567
REAL/PERSONAL PROPERTY	3	4	4	2	3	\$ 143,012	\$ 3,715	\$ 4,368
APPRAISER TRAINEE	0	0	0	1	1	\$ 39,596	\$ 3,261	\$ 3,825
ADMINISTRATIVE ASSISTANT	0	1	1	1	1	\$ 48,132	\$ 3,556	\$ 4,176
MAP CLERK II	1	1	1	1	2	\$ 95,526	\$ 3,556	\$ 4,176
MAP CLERK I	1	1	1	1	0	\$ -	\$ -	\$ -
PP/EXEMPTION ADMINISTRATOR	2	2	0	0	0	\$ -	\$ -	\$ -
EXTRA HELP						\$ 1,010		
TOTAL	16	16	14	14	14	\$ 763,974		
AUDITOR'S OFFICE								
* AUDITOR	1	1	1	1	1	\$ 72,804	\$ -	\$ 6,067
* CHIEF DEPUTY	1	1	1	1	1	\$ 66,120	\$ -	\$ 5,460
* PAYROLL ADMINISTRATOR	1	1	1	1	1	\$ 52,970	\$ 3,632	\$ 4,405
OFFICE TECH III	0	0	0	0	1	\$ 44,928	\$ 3,261	\$ 3,825
OFFICE TECH II	1	1	1	1	0	\$ -	\$ -	\$ -
OFFICE TECH I	1	1	1	0	0	\$ -	\$ -	\$ -
RECORDINGS LEAD (102 FUND)	1	1	0.5	0	0	\$ -	\$ -	\$ -
RECORDINGS ASSISTANT	0	0.5	0	0	0	\$ -	\$ -	\$ -
LICENSING LEAD	1	1	1	1	1	\$ 44,104	\$ 3,124	\$ 3,657
LICENSING ASSISTANT I	0.75	0.75	0	0	0	\$ -	\$ -	\$ -
* ELECTIONS ADMINISTRATOR	1	1	1	1	1	\$ 48,732	\$ 3,632	\$ 4,405
ELECTIONS CLERK	0.75	1	1	1	1	\$ 36,264	\$ 2,868	\$ 3,355
EXTRA HELP - ELECTIONS						\$ 3,750		
EXTRA HELP - RECORDINGS						\$ 4,015		
OTHER PAY								
TOTAL	9.5	10.25	8.5	7	7	\$ 373,687		
BOARD OF EQUALIZATION								
* EXTRA HELP	0.4	0.4	0.4	0.4	0.4	\$ 22,000	\$ -	\$ -
CIVIL SERVICE								
* SECRETARY	0.5	0.5	0.5	0.5	0.5	\$ 19,800	\$ -	\$ 1,600
CLERK'S OFFICE								
* CLERK	1	1	1	1	1	\$ 72,804	\$ -	\$ 6,067
* CHIEF DEPUTY	1	1	1	1	1	\$ 66,120	\$ -	\$ 5,460
CLERK IV	1	1	1	1	1	\$ 43,244	\$ 3,124	\$ 3,657
COURT FACILITATOR/DV LEGAL AD.	1	1	1	1	1	\$ 42,420	\$ 2,992	\$ 3,505
JUVENILE CASE COORDINATOR	0	0	1	1	1	\$ 42,660	\$ 2,992	\$ 3,505
CLERK III	4	4	3	3	3	\$ 127,020	\$ 2,992	\$ 3,505
CLERK II	2	2	2	1	1	\$ 38,556	\$ 2,750	\$ 3,213
CLERK I (COLLECTIONS)	1	1	0	0	0	\$ -	\$ -	\$ -
OVERTIME						\$ 1,500		
TOTAL	11	11	10	9	9	\$ 434,324		
COMMISSIONER'S OFFICE								
* COMMISSIONER	3	3	3	3	3	\$ 228,672	\$ -	\$ 6,352
* ADMIN. ASST./CLERK OF THE BOARD	1	1	1	1	1	\$ 65,472	\$ 4,613	\$ 5,562
* EXECUTIVE SECRETARY	0.5	1	1	1	1	\$ 40,920	\$ 3,335	\$ 3,998
SECRETARY/RECEPTIONIST	0.5	0.5	0	0	0	\$ -	\$ -	\$ -
SALARY REIMBURSEMENT						\$ -		
BOUNDARY REVIEW BOARD						\$ (2,788)		
TOTAL	5	5.5	5	5	5	\$ 332,276		
ENVIRONMENTAL HEALTH								
* DIRECTOR	1	1	1	1	1	\$ 68,736	\$ 5,011	\$ 5,919
EHS III	2	1	1	1	1	\$ 66,240	\$ 4,640	\$ 5,470
EHS II	1	3	4	4	5	\$ 263,967	\$ 4,058	\$ 4,776
EHS I	3	2	1	1	0	\$ -	\$ -	\$ -
EH TECHNICIAN	1	1	1	1	1	\$ 42,660	\$ 2,992	\$ 3,505
TOTAL	8	8	8	8	8	\$ 441,603		

JOB CLASSIFICATION AND SALARY RANGES

						2011 SALARY		
DEPARTMENT/POSITION	# 2007	# 2008	# 2009	# 2010	# 2011	ANNUAL SALARY	MONTHLY SALARY LOW	HIGH
CORONER'S OFFICE								
* CORONER	1	1	1	1	1	\$ 59,388	\$ -	\$ 4,949
* DEPUTY CORONER	0.5	0.5	0.7	0.8	0.8	\$ 37,920	\$ -	\$ -
* ADMINISTRATIVE ASSISTANT	0	0	0	0.4	0.4	\$ 12,240	\$ -	\$ -
EXTRA HELP	0.6	0.8	0.6	0	0	\$ -		
TOTAL	2.1	2.3	2.3	2.2	2.2	\$ 109,548		
FACILITY SERVICES								
* DIRECTOR	1	1	1	1	1	\$ 67,344	\$ 4,613	\$ 5,562
* DEPUTY SUPERVISOR	1	1	1	1	1	\$ 50,940	\$ 3,719	\$ 4,195
ADMINISTRATIVE CLERK	0.5	0.5	0	0	0	\$ -	\$ -	\$ -
CUSTODIAN II	7	7	5	5	4	\$ 143,520	\$ 2,529	\$ 2,950
MAINTENANCE II	3	3	3	3	3	\$ 125,599	\$ 2,992	\$ 3,505
OVERTIME						\$ 500		
SHIFT DIFFERENTIAL						\$ 4,040		
TOTAL	12.5	12.5	10	10	9	\$ 391,943		
DISABILITY BOARD								
* SECRETARY	0.1	0.1	0.1	0.1	0.1	\$ 5,064		\$ 422
BOUNDARY REVIEW BOARD								
* EXTRA HELP/SECRETARY	0.4	0.4	0.2	0.2	0.2	\$ 4,600		\$ -
WSU EXTENSION								
* WEED COORDINATOR	0.65	0.65	0.65	0.65	0.65	\$ 26,110		\$ -
WEED DEPUTY	0.65	0.65	0	0	0	\$ -	\$ -	\$ -
TOTAL	1.3	1.3	0.65	0.65	0.65	\$ 26,110		
DISTRICT COURT								
* JUDGE	2	2	2	2	2	\$ 283,416	\$ -	\$ 11,809
* DC ADMINISTRATOR/PROB. DIRECTOR	1	1	1	1	1	\$ 69,768	\$ -	\$ 5,764
* ASST. DISTRICT COURT ADMIN.	1	1	1	1	1	\$ 58,848	\$ -	\$ 4,854
PROBATION OFFICER	2	2	2	2	2	\$ 118,089	\$ 4,242	\$ 4,999
ADMIN. SECRETARY/COMPLIANCE	1	1	1	1	1	\$ 48,540	\$ 3,405	\$ 3,995
CRIMINAL CASE MANAGER	1	1	1	1	1	\$ 45,016	\$ 3,405	\$ 3,995
CRIMINAL COURTROOM MANAGER	1	1	1	1	1	\$ 46,688	\$ 3,405	\$ 3,995
CIVIL CASE & COURTROOM MGR.	1	1	1	1	1	\$ 46,500	\$ 3,261	\$ 3,825
INFRACTION COURTROOM/CALENDAR	1	1	1	1	1	\$ 43,912	\$ 3,124	\$ 3,657
ASST. INFRACTION CRIMINAL/CIVIL MGR.	1	1	1	1	1	\$ 39,666	\$ 3,124	\$ 3,657
INFRACTION CASE MANAGER	1	1	1	1	1	\$ 38,004	\$ 2,992	\$ 3,505
RECEPTIONIST/LPA	0	1	0	0	1	\$ 38,284	\$ -	\$ -
RECEPTIONIST	1	1	1	1	0	\$ -	\$ -	\$ -
JUDGE PRO TEM						\$ 15,430		
TOTAL	14	15	14	14	14	\$ 892,161		
JUVENILE								
* DIRECTOR	1	1	1	1	1	\$ 80,592	\$ 5,615	\$ 6,666
* DIRECTOR DETENTION	1	1	1	1	1	\$ 66,432	\$ 5,078	\$ 5,997
* DEPUTY DIRECTOR DETENTION	1	1	0	0	0	\$ -	\$ -	\$ -
* DIRECTOR COURT SERVICES	1	1	0	0	0	\$ -	\$ -	\$ -
* ADMINISTRATIVE ASSISTANT	1	1	1	1	1	\$ 49,152	\$ 3,444	\$ 4,046
* ACCOUNTING ASSISTANT III	0.6	0.6	0.6	0.6	0.6	\$ 27,540	\$ 3,189	\$ 3,741
DIAGNOSTIC COORDINATOR	1	1	0	0	0	\$ -	\$ -	\$ -
PROBATION OFFICER III	2	2	3	4	4	\$ 242,664	\$ 4,640	\$ 5,470
PROBATION OFFICER II	1	1	1	0	0	\$ -	\$ -	\$ -
PROBATION OFFICER I	0	0	0	0	1	\$ 42,864	\$ 3,556	\$ 4,176
PROBATION COUNSELOR/QAS	1	1	0	0	1	\$ 50,712	\$ 3,556	\$ 4,176
ASSISTANT PROBATION OFFICER	1	1	0	0	0	\$ -	\$ -	\$ -
ASSISTANT PROBATION OFFICER II	0	0	1	1	0	\$ -	\$ -	\$ -
ASSISTANT PROBATION COUNSELOR	1	1	1	1	0	\$ -	\$ -	\$ -
SECRETARY III	3.6	3.6	3.6	3.6	3.6	\$ 146,040	\$ 2,868	\$ 3,355
DETENTION WORKER III	3	3	3	2	3	\$ 139,500	\$ 3,261	\$ 3,825
DETENTION WORKER II	5	7.6	6.6	6.6	4.6	\$ 192,213	\$ 2,992	\$ 3,505
DETENTION WORKER I	4.6	2	2	1	6	\$ 204,604	\$ 2,750	\$ 3,213
DETENTION COOK/SUPERVISOR	1	1	1	1	1	\$ 40,860	\$ 2,868	\$ 3,355
DETENTION COOK	1.25	1.25	1.25	1.25	1.25	\$ 48,912	\$ 2,750	\$ 3,213
EXTRA HELP						\$ 18,000		
SHIFT DIFFERENTIAL						\$ 20,000		
OVERTIME						\$ 7,500		
TOTAL	31.2	31.2	28.2	25.05	29.05	\$ 1,377,585		

JOB CLASSIFICATION AND SALARY RANGES

DEPARTMENT/POSITION	# 2007	# 2008	# 2009	# 2010	# 2011	2011 SALARY		
						ANNUAL SALARY	MONTHLY SALARY LOW	HIGH
PLANNING/BUILDING								
* BUILDING DIRECTOR	1	1	1	1	0	\$ -	\$ -	\$ -
PLANNER III	3	4	2	2	2	\$ 125,077	\$ 4,640	\$ 5,470
PLANNER II	0	0	1	1	1	\$ 50,780	\$ 4,058	\$ 4,776
PLANNER I	1	0	0	0	0	\$ -	\$ -	\$ -
BUILDING INSPECTOR IV/LEAD	1	1	1	1	1	\$ 69,660	\$ 4,640	\$ 5,470
BUILDING INSPECTOR III	1	1	1	1	1	\$ 59,199	\$ 4,242	\$ 4,999
BUILDING INSPECTOR II	0	1	1	1	1	\$ 52,611	\$ 3,882	\$ 4,567
BUILDING INSPECTOR - CERTIFIED	2	1	1	1	1	\$ 49,956	\$ 3,715	\$ 4,368
BUILDING INSPECTOR I	1	1	1	1	1	\$ 47,691	\$ 3,715	\$ 4,368
LEAD PERMIT COORDINATOR	1	1	1	1	1	\$ 50,472	\$ 3,556	\$ 4,176
PERMIT COORDINATOR	1	1	1	1	1	\$ 48,300	\$ 3,405	\$ 3,995
TOTAL	12	12	11	11	10	\$ 553,746		
PROSECUTORS								
* PROSECUTING ATTORNEY	1	1	1	1	1	\$ 130,200	\$ -	\$ 10,850
* CHIEF DEPUTY ADMINISTRATOR	1	1	1	1	1	\$ 55,508	\$ 4,047	\$ 4,614
* CHIEF CRIMINAL DEPUTY	1	1	1	1	1	\$ 109,128	\$ -	\$ 8,843
* SENIOR CIVIL DEPUTY	2	2	2	2	2	\$ 210,228	\$ 8,267	\$ 8,677
* SENIOR CRIMINAL DEPUTY	2	1	2	2	4	\$ 326,628	\$ 6,110	\$ 8,130
* CRIMINAL DEPUTY	6	7	5	5	4	\$ 235,192	\$ 4,759	\$ 5,637
PARALEGAL	1	1	1	1	1	\$ 44,244	\$ 3,124	\$ 3,657
LEGAL SECRETARY	5	5	5	3	4	\$ 166,108	\$ 2,992	\$ 3,505
RECEPTIONIST	1	1	1	1	1	\$ 37,560	\$ 2,637	\$ 3,080
RECORDS CLERK	1.83	1.83	1.08	0.25	0.25	\$ 8,118	\$ 2,637	\$ 3,080
* SENIOR DEPUTY (OSE)	1	1	1	1	1	\$ 101,964	\$ -	\$ 8,180
SUPPORT ENFORCEMENT COORD.	2	2	2	2	2	\$ 88,728	\$ 3,124	\$ 3,657
LEGAL SECRETARY (OSE)	1	1	1	1	0	\$ -	\$ 2,992	\$ 3,505
TOTAL	25.8	25.8	24.1	21.25	22.25	\$ 1,513,606		
SHERIFF - ADMINISTRATION								
* SHERIFF	1	1	1	1	1	\$ 89,868	\$ -	\$ 7,489
* ADMINISTRATIVE SERVICES CHIEF	1	1	1	1	1	\$ 55,320	\$ -	\$ 4,443
* UNDERSHERIFF	1	1	1	1	1	\$ 89,652	\$ -	\$ 7,201
* CHIEF CRIMINAL DEPUTY	1	1	1	1	1	\$ 82,404	\$ -	\$ 6,619
* CHIEF CIVIL DEPUTY	1	1	1	1	1	\$ 73,356	\$ -	\$ 5,892
* ADMINISTRATIVE ACCOUNTANT	1	1	1	1	1	\$ 53,136	\$ -	\$ 4,324
ADMINISTRATIVE SECRETARY	2	2	2	2	2	\$ 92,844	\$ 3,292	\$ 3,728
SUPPORT SPECIALIST (EVIDENCE)	1	1	1	1	1	\$ 41,652	\$ 2,812	\$ 3,310
SUPPORT SPECIALIST	2	2	2	2	2	\$ 83,292	\$ 2,812	\$ 3,310
OVERTIME						\$ 500		
HOLIDAY PAY						\$ 500		
TOTAL ADMINISTRATION	11	11	11	11	11	\$ 662,524		
SHERIFF - INVESTIGATION								
SERGEANT	1	1	1	1	1	\$ 69,372	\$ -	\$ 5,365
DETECTIVE	5	5	4	4	4	\$ 258,217	\$ -	\$ 5,119
ADMINISTRATIVE SECRETARY	1	1	1	1	1	\$ 45,240	\$ 3,292	\$ 3,728
OVERTIME						\$ 55,000		
OTHER PAY						\$ 11,190		
HOLIDAY PAY						\$ 1,000		
TOTAL INVESTIGATION	7	7	6	6	6	\$ 440,019		
SHERIFF - PATROL								
LIEUTENANT	2	2	2	2	2	\$ 149,878	\$ -	\$ 5,850
SERGEANT	5	6	5	5	5	\$ 345,804	\$ -	\$ 5,365
RESIDENT DEPUTY	4	4	4	4	4	\$ 269,845	\$ 4,351	\$ 5,569
DEPUTY SHERIFF	22	22	20	20	20	\$ 1,207,912	\$ 3,783	\$ 4,878
ANIMAL CONTROL OFFICER	1	1	1	1	1	\$ 41,612	\$ 3,060	\$ 3,425
OVERTIME						\$ 123,105		
OTHER PAY						\$ 63,551		
HOLIDAY PAY						\$ 13,100		
TOTAL PATROL	34	35	32	32	32	\$ 2,214,807		

JOB CLASSIFICATION AND SALARY RANGES

DEPARTMENT/POSITION	# 2007	# 2008	# 2009	# 2010	# 2011	2011 SALARY		
						ANNUAL SALARY	MONTHLY SALARY LOW	HIGH
SHERIFF - CORRECTIONS								
* SUPERINTENDENT	1	1	1	0	0	\$ -	\$ -	\$ -
LIEUTENANT	1	1	1	1	1	\$ 58,224	\$ -	\$ 4,765
C.O. SERGEANT	4	4	4	4	4	\$ 222,336	\$ -	\$ 4,332
CORRECTIONS OFFICER	17	17	17	18	18	\$ 857,485	\$ 3,491	\$ 3,938
MATRON/COOK	2	2	2	2	2	\$ 94,068	\$ 3,567	\$ 3,866
SUPPORT SPECIALIST	4	5	5	5	5	\$ 203,784	\$ 2,812	\$ 3,310
EXTRA HELP						\$ 9,000		
OVERTIME						\$ 68,257		
OTHER PAY						\$ 25,140		
HOLIDAY PAY						\$ 13,000		
TOTAL CORRECTIONS	29	30	30	30	30	\$ 1,551,294		
SHERIFF - EMERGENCY MGMNT.								
* DEPUTY DIRECTOR				1	1	\$ 58,008	\$ -	\$ 4,834
OTHER PAY						\$ 450		
TOTAL EMERGENCY MGMNT.	0	0	1	1	1	\$ 58,458		
TOTAL SHERIFF'S DEPARTMENT	81	83	80	80	80	\$ 4,927,102		
SUPERIOR COURT								
* JUDGE	3	3	3	3	3	\$ 223,248	\$ -	\$ 6,201
* COURT REPORTER	2	2	2	2	2	\$ 126,456	\$ 4,376	\$ 5,264
* COURT ADMINISTRATOR	1	1	1	1	1	\$ 63,768	\$ 4,376	\$ 5,264
* JUDICIAL EXECUTIVE SECRETARY	1.2	1.2	1.2	1	1	\$ 43,428	\$ 3,235	\$ 3,926
EXTRA HELP						\$ 5,000		
EXTRA HELP - COURT COMMISSIONER						\$ 16,000		
TOTAL	7.2	7.2	7.2	7	7	\$ 477,900		
TREASURER'S OFFICE								
* TREASURER	1	1	1	1	1	\$ 72,804	\$ -	\$ 6,067
* CHIEF DEPUTY	1	1	1	1	1	\$ 63,090	\$ 4,247	\$ 5,460
ACCOUNTANT/COLLECTIONS (111 FUND)	0.5	0.5	0.5	0.5	0.5	\$ 25,060	\$ 3,556	\$ 4,176
HEAD CASHIER	1	1	1	1	1	\$ 46,260	\$ 3,261	\$ 3,825
COLLECTIONS	1	1	1	0	0	\$ -	\$ -	\$ -
ASSISTANT CASHIER	1	1	1	1	1	\$ 43,732	\$ 3,124	\$ 3,657
RECORDS DEPUTY	1	1	1	1	1	\$ 39,016	\$ 2,868	\$ 3,355
DATA PROCESSING	1	1	1	1	0	\$ -	\$ -	\$ -
EXTRA HELP						\$ 5,000		
TOTAL	7.5	7.5	7.5	6.5	5.5	\$ 294,962		
TOTAL GENERAL FUND SALARIES & FTE	245.5	250.0	231.6	221.9	223.9	\$ 12,961,991		

JOB CLASSIFICATION AND SALARY RANGES

						2011 SALARY		
DEPARTMENT/POSITION	# 2007	# 2008	# 2009	# 2010	# 2011	ANNUAL SALARY	MONTHLY SALARY LOW	HIGH
AUDITOR'S M & O								
RECORDINGS LEAD	0.6	1	1	1	1	\$ 39,492	\$ 3,124	\$ 3,657
FAIR/PAVILION/INTERIM/TOURISM								
* MANAGER, FAIR & TOURISM	1	1	1	1	1	\$ 68,616	\$ 5,276	\$ 6,603
* EVENT COORDINATOR	0.5	0.5	1	1	1	\$ 44,808	\$ 3,347	\$ 3,927
* MARKETING/PR COORDINATOR	1	1	0	1	1	\$ 42,352	\$ 3,347	\$ 3,927
PR ASSISTANT/OFFICE MANAGER	1	1	1	0.75	0.75	\$ 29,676	\$ 2,868	\$ 3,355
PAVILION COORDINATOR I	1	1	1	1	1	\$ 34,800	\$ 2,529	\$ 2,950
FACILITY SUPERVISOR	1	1	1	1	1	\$ 48,540	\$ 3,405	\$ 3,995
FACILITIES MAINTENANCE II	1	1	1	1	1	\$ 35,052	\$ 2,750	\$ 3,213
CUSTODIAL/LANDSCAPER	0	1	0.75	0.75	0.75	\$ 23,918	\$ 2,529	\$ 2,950
OFFICE ASST./EVENT STAFF	0.75	0.75	0.75	0.75	0.75	\$ 29,676	\$ 2,868	\$ 3,355
EXTRA HELP						\$ 24,500		
OVERTIME						\$ 4,000		
TOTAL	7.25	8.25	7.5	8.25	8.25	\$ 385,938		
LAW LIBRARY								
* EXTRA HELP	0.3	0.3	0.3	0.3	0.3	\$ 4,248		\$ 354
CRIME VICTIM/WITNESS								
VICTIM/WITNESS ASSISTANT	1	1	1	1	1	\$ 34,816	\$ 2,868	\$ 3,355
RECORDS CLERK	0.67	0.67	0.92	0.75	0.75	\$ 24,354	\$ 2,637	\$ 3,080
TOTAL	1.67	1.67	1.92	1.75	1.75	\$ 59,170		
PUBLIC WORKS/ROAD FUND								
* DIRECTOR	1	1	0.75	0	0	\$ -	\$ -	\$ -
* ASST. PUBLIC SERVICES DIRECTOR	1	1	0	0	0	\$ -	\$ -	\$ -
* COUNTY ENGINEER	1	1	1	1	1	\$ 80,256	\$ 5,195	\$ 6,638
* CHIEF OF SURVEYS	1	1	1	1	1	\$ 75,756	\$ 5,002	\$ 6,263
* DEPUTY DIRECTOR COMM. DEV.	1	1	0	0	0	\$ -	\$ -	\$ -
* EMERGENCY & RISK MANAGER	1	1	1	0	0	\$ -	\$ -	\$ -
* ENGINEER V	2	2	2	2	2	\$ 150,912	\$ 5,002	\$ 6,263
* DEP. DIRECTOR TRAFFIC/PLANNING	0.75	0.75	0.75	0.4	0.4	\$ 30,060	\$ 5,002	\$ 6,263
* CIVIL ENGINEER IV	0	1	1	1	1	\$ 67,332	\$ 4,699	\$ 5,758
* CONSTRUCTION ENGINEER IV	0	0	0	1	1	\$ 56,388		
* ENGINEER IV	1	1	1	1	1	\$ 69,696	\$ 4,699	\$ 5,758
* MGR., PERSONNEL/ACCTS.	1	1	1	1	1	\$ 62,940	\$ 4,569	\$ 5,508
* ADMINISTRATIVE ASSISTANT	1	1	1	0	0	\$ -	\$ -	\$ -
* AREA SUPERVISORS	3	3	3	3	3	\$ 186,636	\$ 4,220	\$ 5,141
ASST. MRG PERSONNEL/ACCOUNTING	0	1	1	1	1	\$ 55,944	\$ 3,947	\$ 4,826
CIVIL ENGINEER III	5	2	2	1	0	\$ -	\$ -	\$ -
OPERATIONS SUPERVISOR	1	1	1	1	1	\$ 58,332	\$ 3,941	\$ 4,811
ADMINISTRATIVE ENGINEER	1	1	1	0	0	\$ -	\$ -	\$ -
ASST. COUNTY SURVEYOR	1	1	1	1	1	\$ 57,732	\$ 3,941	\$ 4,811
ENGINEER TECH V	1	1	1	1	1	\$ 51,252	\$ 3,513	\$ 4,271
ASSISTANT AREA SUPERVISOR	3	3	3	3	3	\$ 154,128	\$ 3,486	\$ 4,238
TRAFFIC CONTROL LEAD	1	1	1	1	1	\$ 51,396	\$ 3,486	\$ 4,238
ENGINEER TECH IV	5	4	4	4	2	\$ 101,358	\$ 3,446	\$ 4,192
PROGRAMS ASSISTANT	2	2	1	0	0	\$ -	\$ -	\$ -
PLANT OPERATOR SEWER II	2	2	2	1	0	\$ -	\$ -	\$ -
UTILITY OFFICE COORDINATOR	1	1	1	1	0	\$ -	\$ -	\$ -
EQUIPMENT OPERATOR I	4	4	4	4	4	\$ 197,106	\$ 3,354	\$ 4,072
VEG. MGMNT. OPERATOR	1	1	1	1	1	\$ 49,464	\$ 3,354	\$ 4,072
TRAFFIC CONTROL TECH II	4	2	2	2	2	\$ 98,488	\$ 3,354	\$ 4,072
ACCOUNTANT II	1	1	1	1	1	\$ 47,136	\$ 3,220	\$ 3,878
UTILITY II	11	10	10	10	10	\$ 464,940	\$ 3,192	\$ 3,871
ENGINEER TECH III	1	0	0	0	0	\$ -	\$ -	\$ -
UTILITY I	12	11	11	8	9	\$ 381,864	\$ 3,066	\$ 3,710
ACCOUNTANT I	2	1	1	1	1	\$ 43,212	\$ 2,990	\$ 3,571
ACCOUNTING CLERK	1	1	1	1	1	\$ 41,388	\$ 2,848	\$ 3,419
CLERK TYPIST	3	3	3	2	2	\$ 76,200	\$ 2,704	\$ 3,264
OVERTIME						\$ 250,000		
OUT OF CLASS						\$ 100,000		
TOTAL	77.75	69.75	66.5	56.4	52.4	\$ 3,059,916		
TREASURER'S M & O								
ACCOUNTANT/COLLECTIONS	0.5	0.5	0.5	0.5	0.5	\$ 25,060	\$ 3,556	\$ 4,176

JOB CLASSIFICATION AND SALARY RANGES

DEPARTMENT/POSITION						2011 SALARY		
	#	#	#	#	#	ANNUAL	MONTHLY SALARY	
	2007	2008	2009	2010	2011	SALARY	LOW	HIGH
ORV PARK								
* MANAGER (6 MOS.)	1	1	1	1	1	\$ 33,372	\$ 4,613	\$ 5,562
LEAD MAINTENANCE (6 MOS.)	0	0	1	1	1	\$ -	\$ -	\$ -
MAINTENANCE ASSISTANT	1	1	1	0	0	\$ 17,342	\$ -	\$ -
FACILITIES MAINTENANCE	0	1	1	0	0	\$ -	\$ -	\$ -
OFFICE ASSISTANT (6 MOS.)	0	0.5	1	1	1	\$ 15,125	\$ 2,750	\$ 3,213
EXTRA HELP						\$ 73,736		
TOTAL	2	3.5	5	3	3	\$ 139,575		
PUBLIC HEALTH & SOCIAL SERVICES								
* DIRECTOR	1	1	1	1	1	\$ 88,404	\$ 5,625	\$ 7,367
* DEPUTY DIRECTOR	1	1	1	1	1	\$ 78,078	\$ 5,374	\$ 6,361
* SOCIAL SERVICES PROGRAM MGR.	1	1	1	1	1	\$ 73,224	\$ 5,011	\$ 5,919
* RSN PROGRAM MANAGER	1	1	1	1	1	\$ 70,164	\$ 5,011	\$ 5,919
* PUBLIC HEALTH MANAGER	2	2	2	2	2	\$ 145,928	\$ 5,011	\$ 5,919
* EXECUTIVE SECRETARY	0.8	1	1	1	1	\$ 44,025	\$ 3,347	\$ 3,927
GRANT/FISCAL ANALYST	0	0	1	1	1	\$ 65,640	\$ 4,640	\$ 5,470
ACCOUNTING ASSISTANT IV	1	1	1	1	1	\$ 50,712	\$ 3,556	\$ 4,176
ACCOUNTING ASSISTANT III	0	0.6	0.6	0.6	0.6	\$ 28,140	\$ 3,261	\$ 3,825
COMMUNITY HEALTH NURSE III - LEAD	0	0	0	1	1	\$ 66,240	\$ 4,640	\$ 5,470
SS PROGRAM SPECIALIST III - LEAD	0	0	0	1	1	\$ 68,724	\$ 4,853	\$ 5,727
SS PROGRAM SPECIALIST III	3.5	3.5	5	4	2	\$ 122,908	\$ 4,640	\$ 5,470
SS PROGRAM SPECIALIST II	1	3	1	1	2	\$ 107,984	\$ 4,242	\$ 4,999
COMMUNITY HEALTH WORKER II	2	2	2	2	2	\$ 97,776	\$ 3,556	\$ 4,176
COMMUNITY HEALTH WORKER I	0.8	0.8	2	2	2	\$ 85,229	\$ 3,261	\$ 3,825
COMMUNITY HEALTH NURSE II	6.6	6.6	6	6.6	6.6	\$ 377,615	\$ 4,058	\$ 4,776
PUBLIC HEALTH EDUCATOR I	2	1	1	1	0	\$ -	\$ -	\$ -
PUBLIC HEALTH EDUCATOR II	3	5	5	5	7	\$ 377,196	\$ 4,058	\$ 4,776
PUBLIC HEALTH EDUCATOR III	1	1	1	1	1	\$ 61,564	\$ 4,436	\$ 5,229
NURSE PRACTITIONER II	0.8	0.8	0.8	0.8	0.8	\$ 55,584	\$ 4,853	\$ 5,727
NUTRITIONIST II	0.8	0.8	1	1	1	\$ 59,715	\$ 4,242	\$ 4,999
MEDICAL SOCIAL WORKER	1	1	1	1	1	\$ 56,784	\$ 4,242	\$ 4,999
LPN II	1	1	1	1	1	\$ 46,260	\$ 3,261	\$ 3,825
MEDICAL BILLING CLERK	1	1	1	1	1	\$ 44,484	\$ 3,124	\$ 3,657
SECRETARY III	6	6	5	5	5	\$ 194,532	\$ 2,750	\$ 3,213
EXTRA HELP						\$ 6,977		
TOTAL	38.3	42.1	42.4	44	44	\$ 2,473,887		
SOLID WASTE MANAGEMENT								
* ASST. PUBLIC SERVICES DIRECTOR	1	1	1	1	1	\$ 96,252	\$ 7,823	\$ 7,971
* DEP. DIR. COMM. DEV./PLANNING DIR.	1	1	1	1	1	\$ 79,520	\$ 5,195	\$ 6,638
ASST. MGR. SOLID WASTE	1	1	1	1	1	\$ 57,762	\$ 3,826	\$ 4,671
ENGINEER TECH III	1	1	1	1	1	\$ 46,860	\$ 3,080	\$ 3,743
PROGRAMS ASSISTANT	1	1	1	1	1	\$ 50,904	\$ 3,346	\$ 4,070
UTILITY OFFICE COORDINATOR	0	0	0	0	1	\$ 50,904	\$ 3,346	\$ 4,070
SEWER TREATMENT PLANT OP. LEAD	0	0	0	0	1	\$ 53,344	\$ 3,618	\$ 4,402
SEWER TREATMENT PLANT OP. II	0	0	0	1	1	\$ 50,304	\$ 3,346	\$ 4,070
SEWER TREATMENT PLANT OP. I	1	1	1	1	1	\$ 45,828	\$ 3,227	\$ 3,919
UTILITY TECHNICIAN	0	0	0	0	1	\$ 38,064	\$ 3,172	\$ 3,855
OVERTIME						\$ 25,000		
TOTAL	6	6	6	7	10	\$ 594,742		
FORESTRY - TAX TITLE								
* DIRECTOR	1	1	1	1	1	\$ 78,372	\$ 5,370	\$ 6,481
* DEPUTY DIRECTOR	1	1	1	1	1	\$ 67,344	\$ 4,613	\$ 5,562
FORESTER III	1	1	1	1	1	\$ 63,108	\$ 4,436	\$ 5,229
OFFICE MANAGER	1	1	1	1	1	\$ 48,540	\$ 3,405	\$ 3,995
EXTRA HELP						\$ 14,976		
OVERTIME						\$ 3,800		
TOTAL	4	4	4	4	4	\$ 276,140		

JOB CLASSIFICATION AND SALARY RANGES

						2011 SALARY		
DEPARTMENT/POSITION	# 2007	# 2008	# 2009	# 2010	# 2011	ANNUAL SALARY	MONTHLY SALARY	
							LOW	HIGH
ER&R								
* ER&R SUPERVISOR	1	1	1	1	1	\$ 66,948	\$ 4,527	\$ 5,529
* COMMUNICATIONS SUPERVISOR	1	1	1	1	1	\$ 66,928	\$ 4,527	\$ 5,529
EQUIPMENT BODY REPAIR/PAINT MECHANIC	1	1	1	1	1	\$ 50,592	\$ 4,098	\$ 4,166
JOURNEY COMM. TECH	6	6	6	6	6	\$ 301,512	\$ 4,098	\$ 4,166
OVERTIME	3	3	3	3	3	\$ 150,306	\$ 4,098	\$ 4,166
OUT OF CLASS						\$ 20,000		
						\$ 20,000		
TOTAL	12	12	12	12	12	\$ 676,286		
CENTRAL SERVICES								
* DIRECTOR	1	1	1	1	1	\$ 79,836	\$ 5,276	\$ 6,603
* DEPUTY DIRECTOR	2	2	2	2	2	\$ 134,688	\$ 4,613	\$ 5,562
ANALYST/PROGRAMMER LEAD	1	1	1	1	1	\$ 65,760	\$ 4,640	\$ 5,470
PROGRAMMER/ANALYST IV	1	0	0	0	0	\$ -	\$ -	\$ -
NETWORK ADMINISTRATOR	1	1	1	1	1	\$ 66,240	\$ 4,640	\$ 5,470
NETWORK ANALYST	0	1	1	1	1	\$ 53,428	\$ 4,242	\$ 4,999
MICRTECHNICIAN II	1	1	1	1	1	\$ 55,404	\$ 3,882	\$ 4,567
OFFICE MANAGER	1	1	1	1	1	\$ 37,920	\$ 3,124	\$ 3,657
GIS COORDINATOR	1	1	1	0	1	\$ 62,868	\$ -	\$ -
GIS ANALYST II	1	1	1	1	1	\$ 51,900	\$ 3,882	\$ 4,567
TOTAL	10	10	10	9	10	\$ 608,044		
MANAGEMENT SERVICES								
* DIRECTOR, BUDGET/INSURANCE	1	1	1	1	1	\$ 88,368	\$ 5,906	\$ 7,314
* BUDGET ANALYST	1	1	1	1	1	\$ 68,544	\$ 4,613	\$ 5,562
PROGRAM ASSISTANT	0	0	1	1	1	\$ 45,414	\$ 3,556	\$ 4,176
TOTAL	2	2	3	3	3	\$ 202,326	\$ -	\$ -
OTHER FUNDS SALARIES & FTE	162.4	161.1	160.1	150.2	150.2	\$ 8,519,764	\$ -	\$ -
TOTAL COUNTY SALARIES & FTE	407.9	411.1	391.8	372.1	374.1	\$ 21,481,755		

* Exempt Positions