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0001

<u>Account Number</u>	<u>2006 Actuals</u>	<u>2007 as Adjusted</u>	<u>2008 Public Hearing</u>
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San Juan County

0001 County Current - General  
00 General

<u>Account Number</u>	<u>2006 Actuals</u>	<u>2007 as Adjusted</u>	<u>2008 Public Hearing</u>
585.00.13.0000 Vacation Paid	73,540.13	0.00	0.00
585.00.14.0000 Sick Leave Paid	36,050.41	0.00	0.00
585.00.15.0000 Holiday Paid	59,924.51	0.00	0.00
585.00.16.0000 Comp Time Paid	457.93	0.00	0.00
585.00.20.0000 Fringe Benefits	285,583.10-	0.00	0.00
585.00.20.0001 Fica	55,174.22	0.00	0.00
585.00.20.0002 Dept of Labor & Industries	3,117.85	0.00	0.00
585.00.20.0003 Retirement	22,785.46	0.00	0.00
585.00.20.0006 Personnel Benefits	96,440.29	0.00	0.00
585.00.20.0020 Medical reimbursement	18,456.35	0.00	0.00
585.00.21.0000 Fringe transfer from grant clearing fund	63,165.22-	0.00	0.00
592.14.89.0000 Statutory Interest (Tax Refund)	351.44	0.00	0.00
597.00.00.0000 Operating Transfer - Out	9,182.61	0.00	0.00
<b>Total</b> General	26,732.88	0.00	0.00

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**0001 County Current - General**  
**13 County Administration**

<u>Account Number</u>	<u>2006 Actuals</u>	<u>2007 as Adjusted</u>	<u>2008 Public Hearing</u>
511.11.10.0001 Adm Serv Director N/R 97.5 FTE Q7	74,617.56	79,740.00	0.00
511.11.10.0002 Personnel Mgr N/R 97.5 FTE Q6/Q7	52,469.65	65,790.00	0.00
511.11.10.0004 Adm Asst/BOE N/R 19Hrs/Wk I2/I3	21,502.87	20,640.00	0.00
511.11.10.0005 Personnel Asst N/R 33.5 Hrs/Wk K2/K3	44,690.28	49,310.00	0.00
511.11.10.0006 Adm Assistant .5 FTE	0.00	19,350.00	0.00
511.11.10.0025 Overtime	816.52	0.00	0.00
511.11.20.0001 FICA	14,561.84	17,560.00	0.00
511.11.20.0002 Department of Labor	752.06	1,400.00	0.00
511.11.20.0003 Washington State Retirement/PERS	5,849.54	14,470.00	0.00
511.11.20.0006 Medical Insurance	14,821.01	20,560.00	0.00
511.11.20.0009 UNEMPLOYMENT	0.00	10.00	0.00
511.11.20.0020 Medical Reimbursement	2,404.00	3,250.00	0.00
511.11.31.0001 Office Supplies	3,594.65	2,750.00	0.00
511.11.35.0000 Small Equipment	191.06	200.00	0.00
511.11.41.0001 Professional Services	605.00	2,500.00	0.00
511.11.41.0002 STAFF TRAINING/LGPI INSTITUTE	299.00	550.00	0.00
511.11.41.0010 Managers Training	194.40	2,000.00	0.00
511.11.42.0001 Postage	267.49	1,200.00	0.00
511.11.42.0002 Telephone	2,626.82	3,000.00	0.00
511.11.43.1000 Travel Within County	119.85	250.00	0.00
511.11.43.2000 Travel Outside County	2,028.39	2,350.00	0.00
511.11.44.0000 Advertising	132.00	100.00	0.00
511.11.45.0000 Rent	0.00	100.00	0.00
511.11.48.0000 EQUIPMENT MAINTENANCE	0.00	500.00	0.00
511.11.49.0001 Miscellaneous	127.42	300.00	0.00
511.11.49.0002 Dues and Subscriptions	876.52	800.00	0.00
511.11.49.0003 Membership/LGIP	615.57	700.00	0.00

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**0001 County Current - General**  
**13 County Administration**

<u>Account Number</u>	<u>2006 Actuals</u>	<u>2007 as Adjusted</u>	<u>2008 Public Hearing</u>
511.11.49.0004 COPIES	0.00	260.00	0.00
511.11.91.5020 Central Serv - Data Processing Charges	9,990.00	13,710.00	0.00
513.10.10.0001 County Administrator	0.00	128,440.00	131,970.00
513.10.10.0002 Communications Coord	0.00	42,860.00	63,600.00
513.10.10.0003 Admin Services Dir .65 FTE	0.00	0.00	45,837.00
513.10.10.0004 Admin Asst	0.00	0.00	47,750.00
513.10.10.0007 Administrator Pro Tem	0.00	0.00	6,000.00
513.10.20.0000 Personnel Benefits	0.00	0.00	71,042.00
513.10.20.0001 Fica	0.00	12,940.00	0.00
513.10.20.0002 Department of Labor & Ind	0.00	770.00	0.00
513.10.20.0003 Retirement	0.00	10,420.00	0.00
513.10.20.0006 Medical Insurance	0.00	11,445.00	0.00
513.10.20.0020 Medical Reimbursement	0.00	1,300.00	0.00
513.10.31.0000 Office Supplies	0.00	850.00	5,250.00
513.10.35.0000 Small Tools & Minor Equipment	0.00	750.00	400.00
513.10.41.0000 Professional Services	0.00	4,730.00	4,500.00
513.10.42.0010 Postage	0.00	5,750.00	4,700.00
513.10.42.0020 Telephone	0.00	1,020.00	3,000.00
513.10.42.0030 Cell Phones	0.00	0.00	750.00
513.10.43.1000 Travel Within County	0.00	3,950.00	400.00
513.10.43.2000 Travel Outside County	0.00	0.00	3,000.00
513.10.44.0000 Advertising	0.00	500.00	500.00
513.10.45.0000 Rent	0.00	0.00	100.00
513.10.48.0000 Repairs & Maintenance	0.00	500.00	200.00
513.10.49.0010 Professional Assoc Dues	0.00	1,350.00	1,100.00
513.10.49.0020 Subscriptions & Publications	0.00	750.00	1,000.00
513.10.49.0030 Conference Registrations	0.00	1,850.00	800.00

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**0001 County Current - General**  
**13 County Administration**

<u>Account Number</u>	<u>2006 Actuals</u>	<u>2007 as Adjusted</u>	<u>2008 Public Hearing</u>
513.10.49.0040 Staff Training	0.00	500.00	600.00
513.10.49.0045 Staff Training - Risk Pool	0.00	0.00	2,000.00
513.10.49.0050 Printing & Copying	0.00	2,500.00	4,800.00
513.10.91.5020 Central Serv - Data Processing Charges	0.00	0.00	22,428.00
513.20.41.0000 Salary Comm Prof Services	0.00	0.00	400.00
513.20.42.0010 Salary Comm Postage	0.00	0.00	250.00
513.20.43.1000 Salary Comm Travel in County	0.00	0.00	600.00
513.20.44.0000 Salary Comm Advertising	0.00	0.00	150.00
514.11.43.0000 Risk Pool Travel & Training	0.00	1,000.00	0.00
514.11.46.0000 Elected Officials/Employees Bonding	725.25	1,200.00	1,400.00
514.72.46.0000 PROPERTY COVERAGE PREMIUMS	43,066.99	43,000.00	45,000.00
514.72.46.1089 LESS TRANSFER IN FROM FAIR	3,876.00-	3,870.00-	4,210.00-
514.72.46.1099 LESS TRANSFER IN FROM PARKS	1,292.00-	1,290.00-	2,140.00-
514.72.46.1129 Less Transfer In From Roads	6,460.00-	6,450.00-	2,070.00-
514.72.46.1289 LESS TRANSFER IN FROM GENERAL ADMII	25,839.99-	25,800.00-	30,510.00-
514.72.46.4019 LESS TRANSFER IN FROM SOLID WASTE	861.00-	860.00-	790.00-
514.72.46.5019 LESS TRANSFER IN FROM E R & R	4,307.00-	4,300.00-	5,200.00-
514.72.46.5109 LESS TRANSFER IN FROM LBC STEWARD	431.00-	430.00-	80.00-
514.73.46.0000 Hull Insurance	6,750.00	7,000.00	7,000.00
514.73.46.0144 Patrol Boat Insurance	6,750.00-	7,000.00-	7,000.00-
514.76.46.0003 Liability Premiums - Risk Pool	259,456.00	280,000.00	280,000.00
514.76.46.1029 Less Transfer From Landbank	1,870.00-	2,040.00-	2,170.00-
514.76.46.1049 Less Transfer From Noxious Weed	1,180.00-	1,300.00-	1,240.00-
514.76.46.1079 Less Transfer From Emergency Mgmt	2,200.00-	2,410.00-	2,730.00-
514.76.46.1089 Less Transfer From Fair	2,440.00-	2,690.00-	2,660.00-
514.76.46.1099 Less Transfer From Parks	7,710.00-	8,380.00-	8,710.00-
514.76.46.1129 Less Transfer From Road Dept	34,470.00-	37,540.00-	40,340.00-

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**0001 County Current - General**  
**13 County Administration**

<u>Account Number</u>	<u>2006 Actuals</u>	<u>2007 as Adjusted</u>	<u>2008 Public Hearing</u>
514.76.46.1199 Less Transfer From E-911	4,270.00-	4,690.00-	6,110.00-
514.76.46.1289 Less Transfer In From General Admin.	150,276.00-	164,070.00-	163,380.00-
514.76.46.4019 Less Transfer From Solid Waste	10,390.00-	11,390.00-	12,980.00-
514.76.46.4159 Less transfer-in from Stormwater	0.00	0.00	1,100.00-
514.76.46.5019 Less Transfer From ER&R	40,940.00-	41,410.00-	32,930.00-
514.76.46.5029 Less Transfer From Central Services	2,380.00-	2,620.00-	3,070.00-
514.76.46.5109 Less Transfer From Landbank Stewardship	1,330.00-	1,460.00-	2,580.00-
514.76.77.0000 CLAIMS & SETTLEMENTS	0.00	65,000.00	55,000.00
514.76.77.0010 Claims Settlement - Current Expense	2,922.34	0.00	0.00
514.76.77.0019 Less Transfer From C/E Departments	1,884.42-	30,000.00-	20,000.00-
514.76.77.1120 Claims Settlement - County Road	11,293.06	0.00	0.00
514.76.77.1129 Less Transfer From Road Dept.	582.67-	35,000.00-	35,000.00-
516.10.10.0003 Admin Services Dir .35 FTE	0.00	0.00	24,681.00
516.10.10.0005 Personnel Analyst	0.00	0.00	52,747.00
516.10.10.0006 Human Resource Manager	0.00	0.00	70,117.00
516.10.20.0000 Personnel Benefits	0.00	0.00	36,569.00
516.10.49.0030 Conference Reg - LGPI Institute	0.00	0.00	500.00
597.00.00.5050 Transfer To Insurance Reserve Fund	13,180.00	13,200.00	0.00
<b>Total</b> County Administration	279,807.06	571,925.00	609,141.00

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**0001 County Current - General**  
**16 Assessor**

<u>Account Number</u>	<u>2006 Actuals</u>	<u>2007 as Adjusted</u>	<u>2008 Public Hearing</u>
514.24.10.0001 Assessor	65,801.52	67,430.00	70,842.00
514.24.10.0002 Chief Appraiser	69,907.55	67,400.00	53,992.00
514.24.10.0003 Appraiser II	48,232.80	49,570.00	50,932.00
514.24.10.0004 Appraiser I	30,884.57	39,530.00	34,915.00
514.24.10.0005 Appraiser II	40,026.88	42,780.00	45,766.00
514.24.10.0006 Office Manager	36,573.38	38,790.00	41,466.00
514.24.10.0008 Appraiser I	39,215.92	41,950.00	34,616.00
514.24.10.0009 Cartographer	50,801.04	52,200.00	54,122.00
514.24.10.0010 Department Assistant P/T	6,887.33	6,820.00	6,999.00
514.24.10.0011 Temporary Help	2,192.27	0.00	0.00
514.24.10.0012 Appraiser II	0.00	0.00	45,158.00
514.24.10.0024 Comp Time Pay Out	48.54	0.00	5,000.00
514.24.10.0025 Overtime	565.82	0.00	0.00
514.24.20.0000 Personnel Benefits	0.00	0.00	135,351.00
514.24.20.0001 FICA & Medicare	28,560.56	30,490.00	0.00
514.24.20.0002 Dept of Labor & Industries	1,888.23	2,440.00	0.00
514.24.20.0003 Retirement/PERS	11,749.41	24,760.00	0.00
514.24.20.0006 Medical Insurance	51,010.93	54,870.00	0.00
514.24.20.0009 Unemployment	0.00	10.00	0.00
514.24.20.0020 Medical Reimbursement	2,645.54	5,200.00	0.00
514.24.31.0000 Office Supplies	3,604.51	4,025.00	2,710.00
514.24.35.0000 Small Tools & Minor Equipment	631.50	0.00	600.00
514.24.41.0000 Professional Services	5,148.50	2,000.00	500.00
514.24.42.0001 Postage	3,163.39	4,500.00	0.00
514.24.42.0002 Telephone	1,485.12	2,500.00	0.00
514.24.42.0010 Postage	0.00	0.00	3,300.00
514.24.42.0020 Telephone	0.00	0.00	340.00

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**0001 County Current - General**  
**16 Assessor**

<u>Account Number</u>	<u>2006 Actuals</u>	<u>2007 as Adjusted</u>	<u>2008 Public Hearing</u>
514.24.42.0030 Cell Phones	0.00	0.00	900.00
514.24.43.1000 Travel Within County	429.92	1,870.00	400.00
514.24.43.1050 Commuter Air Travel	0.00	0.00	6,000.00
514.24.43.2000 Travel Outside County	1,955.05	1,380.00	1,000.00
514.24.43.2500 Commuter Air Travel	1,138.00	7,030.00	0.00
514.24.43.5010 Motorpool Charges from ER&R	13,035.29	12,400.00	13,000.00
514.24.44.0000 Advertising	2,313.28	1,200.00	300.00
514.24.48.0001 Plotter Maintenance	1,138.88	1,140.00	250.00
514.24.48.0002 GIS Support/INFO CAD Maintenance	995.00	1,000.00	0.00
514.24.49.0000 Miscellaneous	22.67	200.00	0.00
514.24.49.0002 Dues, Registration Fees, Schools	2,579.91	3,000.00	0.00
514.24.49.0003 Subscriptions	1,314.95	1,200.00	0.00
514.24.49.0010 Professional Association Dues	0.00	0.00	200.00
514.24.49.0020 Subscriptions & Publications	0.00	0.00	1,350.00
514.24.49.0030 Conference Registrations	0.00	0.00	800.00
514.24.49.0040 Staff Training	0.00	0.00	1,300.00
514.24.49.0050 Printing & Copying	0.00	0.00	1,700.00
514.24.64.0000 Computer Software/Hardware	0.00	0.00	3,100.00
514.24.91.5020 Central Serv - Data Processing Charges	34,270.00	35,310.00	42,322.00
514.24.91.5030 Central Serv - GIS	3,195.00	6,880.00	16,240.00
<b>Total Assessor</b>	<b>563,413.26</b>	<b>609,875.00</b>	<b>675,471.00</b>

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**0001 County Current - General**  
**19 Auditor**

<u>Account Number</u>	<u>2006 Actuals</u>	<u>2007 as Adjusted</u>	<u>2008 Public Hearing</u>
514.10.10.0001 Auditor	65,801.52	67,430.00	70,842.00
514.10.10.0002 Payroll Deputy	48,701.05	52,810.00	56,431.00
514.10.10.0003 Financial Clerk V - Jr District AP	40,738.42	43,170.00	36,540.00
514.10.10.0004 Chief Accountant	43,215.42	45,420.00	46,960.00
514.10.10.0006 Customer Service Spec - 1	39,191.76	40,280.00	43,595.00
514.10.10.0007 Customer Service Spec - 2	39,191.76	40,280.00	34,958.00
514.10.10.0008 Customer Service Spec - 3	1,377.76	0.00	35,455.00
514.10.10.0009 Financial Clerk V - AP	33,723.55	36,440.00	40,575.00
514.10.10.0010 Admin Asst .20 FTE shared w/ Sheriff	2,388.50	0.00	6,969.00
514.10.10.0011 Temp employee - Financial Clerk III	19,110.50	24,710.00	0.00
514.10.10.0012 Financial Clerk VI - Jr District Payroll	47,575.12	49,570.00	50,932.00
514.10.10.0013 BOCC Minute Recorder N/R 40% G7	666.24	0.00	0.00
514.10.10.0015 Chief Deputy Auditor	59,795.40	63,970.00	52,575.00
514.10.10.0017 Customer Service Spec - Orcas	15,883.98	19,390.00	20,685.00
514.10.10.0018 EDEN Project Wages	0.00	13,520.00	0.00
514.10.10.0019 Salaries and Wages	3,843.88	5,880.00	0.00
514.10.10.0024 Comp/Vac/SL Pay Out	168.94	0.00	3,000.00
514.10.10.0025 Overtime	22,076.56	0.00	15,000.00
514.10.20.0000 Personnel Benefits	0.00	0.00	146,732.00
514.10.20.0001 FICA	35,456.58	37,720.00	0.00
514.10.20.0002 Dept of Labor & Industries	2,439.35	3,020.00	0.00
514.10.20.0003 Retirement/PERS	14,865.45	30,630.00	0.00
514.10.20.0006 Medical Insurance	53,552.79	58,720.00	0.00
514.10.20.0009 Unemployment	0.00	10.00	0.00
514.10.20.0020 Medical Reimbursement	5,847.27	7,150.00	0.00
514.10.31.0001 Office Supplies	12,296.83	7,500.00	12,000.00
514.10.31.0002 DOL Supplies	702.41	1,500.00	1,000.00

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0001 County Current - General  
19 Auditor

<u>Account Number</u>	<u>2006 Actuals</u>	<u>2007 as Adjusted</u>	<u>2008 Public Hearing</u>
514.10.31.0004 Office Supplies - Employment Forms	593.43-	1,000.00	1,000.00
514.10.31.0006 Reimbursable Supplies - Jr Districts	0.00	4,500.00	0.00
514.10.31.0009 Imaging & Recording Supplies	2,845.92	2,900.00	1,000.00
514.10.35.0000 Small Tools & Minor Equipment	1,842.14	2,500.00	2,000.00
514.10.41.0000 Professional Services	1,595.00	2,000.00	1,000.00
514.10.41.0001 Microfilm Services- Sec of State	392.70	500.00	400.00
514.10.41.0002 L&I - Professional Services	571.53	0.00	34.00
514.10.42.0001 Postage	14,167.58	18,310.00	0.00
514.10.42.0002 Telephone	305.78	2,300.00	950.00
514.10.42.0003 Postage For Orcas DOL Station	174.50	400.00	100.00
514.10.42.0004 Telephone For Orcas DOL Station	274.76	300.00	300.00
514.10.42.0010 Postage	0.00	0.00	18,000.00
514.10.42.0030 Cell Phones	0.00	0.00	300.00
514.10.42.0093 DOL Reimb - Required Plate Postage	1,571.61-	1,000.00-	1,500.00-
514.10.43.0001 DOL Travel	329.24	0.00	800.00
514.10.43.1002 Travel Within County	582.75	100.00	500.00
514.10.43.2002 Travel Outside County	2,731.32	1,650.00	6,000.00
514.10.44.0002 Advertising Office	2,306.80	600.00	1,000.00
514.10.48.0002 PC Maintenance	0.00	500.00	500.00
514.10.48.0004 Other Repairs & Maintenance	299.68	300.00	1,000.00
514.10.49.0002 Registration Dues & Fees	855.00	1,200.00	0.00
514.10.49.0003 Miscellaneous	297.64	300.00	0.00
514.10.49.0004 Dues and Subscriptions	624.76	1,500.00	0.00
514.10.49.0005 TRAINING	0.00	2,410.00	0.00
514.10.49.0006 D.O.L Training	0.00	200.00	0.00
514.10.49.0007 Credit Card Late/Finance Charges	184.49	0.00	0.00
514.10.49.0010 Professional Assoc Dues	0.00	0.00	1,200.00

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**0001 County Current - General**  
**19 Auditor**

<u>Account Number</u>	<u>2006 Actuals</u>	<u>2007 as Adjusted</u>	<u>2008 Public Hearing</u>
514.10.49.0020 Subscriptions & Publications	0.00	0.00	300.00
514.10.49.0030 Conference Registrations	0.00	0.00	5,000.00
514.10.49.0040 Staff Training	0.00	0.00	2,000.00
514.10.49.0045 Staff Training - DOL	0.00	0.00	300.00
514.10.64.0000 Machinery and Equipment	2,566.08	0.00	0.00
514.10.91.5020 Central Serv - Data Processing Charges	34,990.00	43,275.00	60,431.00
<b>Total Auditor</b>	<b>674,383.67</b>	<b>734,865.00</b>	<b>776,864.00</b>

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**0001 County Current - General**  
**22 Board of Equalization**

<u>Account Number</u>	<u>2006 Actuals</u>	<u>2007 as Adjusted</u>	<u>2008 Public Hearing</u>
514.24.10.0001 Board meeting stipend	2,300.00	4,500.00	4,500.00
514.24.10.0002 BOE Admin Asst .2 FTE	9,293.18	8,930.00	6,900.00
514.24.20.0000 Personnel Benefits	0.00	0.00	953.00
514.24.20.0001 FICA	687.15	670.00	0.00
514.24.20.0002 Department of Labor	57.62	60.00	0.00
514.24.20.0003 Washington State Retirement/PERS	291.56	550.00	0.00
514.24.20.0006 Medical Insurance	1,210.05	1,340.00	0.00
514.24.31.0001 Office Supplies	428.00	400.00	400.00
514.24.35.0000 Small Tools & Minor Equipment	299.39	300.00	300.00
514.24.42.0000 Postage	469.00	800.00	200.00
514.24.42.0020 Telephone	0.00	0.00	200.00
514.24.42.0050 OPALCO Fiber Connection	0.00	0.00	200.00
514.24.43.1000 Travel Within County	0.00	100.00	250.00
514.24.43.2000 Travel Outside County	303.58	230.00	250.00
514.24.43.2050 Training For BOE Members	0.00	300.00	300.00
514.24.44.0000 Advertising	0.00	200.00	200.00
514.24.45.0000 Rent	0.00	0.00	100.00
514.24.49.0000 Miscellaneous	230.35	250.00	0.00
514.24.91.5020 Central Serv - Data Processing Charges	0.00	0.00	1,869.00
<b>Total Board of Equalization</b>	<b>15,569.88</b>	<b>18,630.00</b>	<b>16,622.00</b>

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**0001 County Current - General**  
**25 Buildings and Grounds**

<u>Account Number</u>	<u>2006 Actuals</u>	<u>2007 as Adjusted</u>	<u>2008 Public Hearing</u>
518.10.10.0025 Overtime	28.02	0.00	0.00
518.10.11.0000 Facilities Manager .75 FTE	80,694.52	53,150.00	56,812.00
518.10.11.0001 Procurement Specialist .04 FTE	0.00	1,950.00	2,075.00
518.10.11.0002 Financial Clerk .10 FTE	0.00	0.00	3,666.00
518.10.20.0000 Personnel Benefits	0.00	0.00	14,196.00
518.10.20.0001 FICA	6,718.91	4,130.00	0.00
518.10.20.0002 Department of Labor & Industries	1,985.13	330.00	0.00
518.10.20.0003 Washington State Retirement/PERS	2,440.03	3,360.00	0.00
518.10.20.0006 Medical Insurance	7,362.32	6,060.00	0.00
518.10.20.0009 Unemployment	0.00	10.00	0.00
518.10.20.0020 Medical Reimbursement	121.21	650.00	0.00
518.10.31.0000 Office Supplies	95.53	250.00	100.00
518.10.41.0000 Professional Services	0.00	0.00	2,500.00
518.10.42.0000 Telephone/Fax/data	2,045.83	1,800.00	0.00
518.10.42.0001 Administration-Telephone/Fax/data/Dsl	1,208.37	1,400.00	0.00
518.10.42.0020 Telephone	0.00	0.00	1,920.00
518.10.42.0021 Telephone - Admin	0.00	0.00	1,400.00
518.10.43.0000 TRAVEL	0.00	200.00	500.00
518.10.43.0001 Motorpool & Vehicle Use	0.00	6,000.00	10,000.00
518.10.44.0000 Advertising	318.92	0.00	0.00
518.10.45.0003 Administration-Lease Pmnt & Bldg Rent	4,800.00	5,500.00	5,500.00
518.10.49.0002 Miscellaneous	105.90	0.00	1,000.00
518.10.49.0004 Training	0.00	2,500.00	0.00
518.10.49.0005 Miscellaneous Adm Expense	92.40	300.00	300.00
518.10.49.0020 Conference Registrations & Training	0.00	0.00	1,000.00
518.10.91.5020 Central Serv - Data Processing Charges	355.00	210.00	0.00
518.20.11.0000 Property Management-Wages	210.86	0.00	0.00

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San Juan County

**0001 County Current - General**  
**25 Buildings and Grounds**

<u>Account Number</u>	<u>2006</u> <u>Actuals</u>	<u>2007</u> <u>as Adjusted</u>	<u>2008</u> <u>Public Hearing</u>
518.20.20.0001 FICA	9.23	0.00	0.00
518.20.20.0002 Department of Labor & Industries	0.50	0.00	0.00
518.20.20.0003 Washington State Retirement/PERS	4.68	0.00	0.00
518.20.20.0006 Medical Insurance	11.01	0.00	0.00
518.20.41.0000 Property Management-Prof. Srvc	9,006.96	0.00	0.00
518.30.10.0025 Overtime	843.18	0.00	0.00
518.30.11.0000 Janitorial Services-Wages	51,084.81	27,400.00	33,131.00
518.30.11.0001 Janitor CTHSE 1 FTE 40 Hrs. B6/B7	0.00	34,500.00	35,442.00
518.30.11.0002 Janitor .5 FTE	615.95	15,500.00	14,659.00
518.30.11.0003 Janitor on Call	0.00	3,035.00	3,080.00
518.30.20.0000 Personnel Benefits	0.00	0.00	30,297.00
518.30.20.0001 FICA	3,508.74	5,800.00	0.00
518.30.20.0002 Department of Labor	2,912.08	3,400.00	0.00
518.30.20.0003 Washington State Retirement/PERS	1,449.13	4,710.00	0.00
518.30.20.0006 Medical Insurance	5,139.54	7,750.00	0.00
518.30.20.0009 UNEMPLOYMENT	0.00	10.00	0.00
518.30.20.0020 MEDICAL REIMBURSEMENT	0.00	1,950.00	0.00
518.30.22.0000 Clothing Allowance	0.00	530.00	0.00
518.30.31.0004 Janitorial Supplies	12,913.01	12,000.00	12,000.00
518.30.32.0000 Fuel consumed	358.48	0.00	0.00
518.30.35.0000 Small Tools & Minor Equipment	733.60	500.00	500.00
518.30.41.3000 Contracted Janitorial Services	10,190.70	10,000.00	0.00
518.30.43.0001 Motorpool	4,800.00	4,800.00	4,800.00
518.30.45.0002 Equipment Rental	0.00	500.00	500.00
518.30.49.0005 Miscellaneous - Innoculations	186.00	200.00	200.00
518.30.92.0000 Janitorial Serv/Interfund Pay./Serv/Misc	111.00	0.00	0.00
518.31.10.0025 Overtime	474.47	0.00	0.00

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San Juan County

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**0001 County Current - General**  
**25 Buildings and Grounds**

<u>Account Number</u>	<u>2006 Actuals</u>	<u>2007 as Adjusted</u>	<u>2008 Public Hearing</u>
518.31.11.0000 Maintenance-Wages	26,866.91	43,370.00	45,874.00
518.31.11.0001 Maintenance Wages .5 FTE	0.00	17,080.00	18,451.00
518.31.11.0002 Maintenance Wages .5 FTE	0.00	0.00	20,477.00
518.31.12.0000 Overtime	0.00	0.00	1,000.00
518.31.20.0000 Personnel Benefits	0.00	0.00	36,514.00
518.31.20.0001 FICA	1,791.44	4,530.00	0.00
518.31.20.0002 Department of Labor & Industries	1,135.11	2,660.00	0.00
518.31.20.0003 Washington State Retirement/PERS	808.55	3,700.00	0.00
518.31.20.0006 Medical Insurance	2,284.07	6,650.00	0.00
518.31.20.0009 UNEMPLOYMENT	0.00	10.00	0.00
518.31.20.0020 MEDICAL REIMBURSEMENT	0.00	1,300.00	0.00
518.31.21.0000 Leave Expense	250.00	0.00	0.00
518.31.22.0000 Clothing Allowance	0.00	350.00	325.00
518.31.32.0003 Facility Maintenance Supplies	5,203.80	5,000.00	5,600.00
518.31.32.0004 HVAC System Maintenance Supplies	1,062.70	1,200.00	1,200.00
518.31.32.0006 Grounds/Landscaping Supplies	1,860.90	2,000.00	3,500.00
518.31.35.0000 Small Tools & Minor Equipment	1,354.51	1,000.00	3,000.00
518.31.43.0000 TRAVEL	0.00	530.00	530.00
518.31.43.0001 Motorpool	0.00	4,800.00	0.00
518.31.43.5010 Motorpool & Vehicle Use Charges	4,800.00	0.00	4,800.00
518.31.47.0001 Maintenance-Utilities Power	51,371.55	60,000.00	60,000.00
518.31.47.0002 Maint Utilities - Water/Sewer/Refuse	49,426.39	50,000.00	50,000.00
518.31.48.0000 Maintenance-Contract Svc Repair & Maint	25,345.06	30,000.00	30,000.00
519.71.11.0000 Salaries and Wages	800.24	0.00	0.00
519.71.20.0001 Personnel Benefits	50.99	0.00	0.00
519.71.20.0003 Personnel Benefits	25.31	0.00	0.00
585.00.24.0000 Medical Reimb.	1,899.87	0.00	0.00

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0001 County Current - General  
25 Buildings and Grounds

<u>Account Number</u>	<u>2006 Actuals</u>	<u>2007 as Adjusted</u>	<u>2008 Public Hearing</u>
597.00.00.1261 Transfer to Cap Imp -- Carlson Bldg	0.00	26,318.00	0.00
<b>Total</b> Buildings and Grounds	389,273.42	480,883.00	516,849.00

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San Juan County

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**0001 County Current - General**  
**28 Civil Service & Emergency Service**

<u>Account Number</u>	<u>2006 Actuals</u>	<u>2007 as Adjusted</u>	<u>2008 Public Hearing</u>
516.10.10.0001 Civil Service Examiner .25 FTE	8,136.40	5,490.00	0.00
516.10.20.0001 FICA	621.68	500.00	0.00
516.10.20.0002 Dept of Labor & Industries	66.08	50.00	0.00
516.10.20.0003 Personnel Benefits	8.29	0.00	0.00
516.10.20.0006 Personnel Benefits	37.93	0.00	0.00
516.10.31.0000 Office Supplies	525.28	500.00	0.00
516.10.31.0002 Testing Supplies	342.43	1,000.00	0.00
516.10.41.0000 Professional Services - testing contract	1,390.00	1,480.00	0.00
516.10.42.0000 Postage and Telephone	791.26	800.00	0.00
516.10.43.0000 Travel/Training Seminars	2,014.40	1,400.00	0.00
516.10.44.0000 Advertising	436.02	500.00	0.00
516.10.91.5020 Central Serv - Data Processing Charges	1,065.00	1,610.00	0.00
522.10.10.0001 Civil Service Examiner .25 FTE	0.00	0.00	9,454.00
522.10.20.0000 Personnel Benefits	0.00	0.00	788.00
522.10.31.0001 Office Supplies	0.00	0.00	357.00
522.10.31.0002 Testing Supplies	0.00	0.00	250.00
522.10.41.0000 Professional Services - testing contract	0.00	0.00	1,480.00
522.10.42.0010 Postage	0.00	0.00	570.00
522.10.42.0040 Internet	0.00	0.00	180.00
522.10.43.1000 Travel Within County	0.00	0.00	400.00
522.10.43.2000 Travel Outside County	0.00	0.00	1,750.00
522.10.44.0000 Advertising	0.00	0.00	300.00
522.10.49.0030 Conference Registrations	0.00	0.00	450.00
522.10.91.5020 Central Serv - Data Processing Charges	0.00	0.00	1,869.00
525.30.51.0048 IOSA/Equipment R&M - moved to Gen Adm	8,000.00	8,000.00	0.00
525.30.51.6700 Donation To IOSA - moved to Gen Adm	325.00	3,000.00	0.00
559.31.41.0000 Econ Dev Council - moved to Gen Admin	5,000.00	15,000.00	0.00

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**0001 County Current - General**  
**28 Civil Service & Emergency Service**

<u>Account Number</u>	<u>2006 Actuals</u>	<u>2007 as Adjusted</u>	<u>2008 Public Hearing</u>
574.20.00.0000 YOUTH PROGRAM	0.00	41,800.00	0.00
574.20.00.0001 TRANS TO PARKS - ORCAS REC.PROGRAM	0.00	12,500.00-	0.00
574.20.00.0002 LOPEZ SCH - SPECIAL FRIENDS	0.00	2,000.00-	0.00
574.20.00.0003 LOPEZ SCH - WORKSHOPS FOR KIDS	0.00	5,000.00-	0.00
574.20.00.0006 SJ PARK & REC DISTRICT	0.00	17,900.00-	0.00
574.20.00.0007 TRANS TO PARKS - ADMIN BUDGET	0.00	4,000.00-	0.00
574.20.00.0008 TRANS TO PARKS - SHAW	0.00	400.00-	0.00
574.20.41.1001 Youth Program/SJ Park & Rec Distr	17,900.00	17,900.00	0.00
574.20.41.3001 Youth Program/Lopez Sch-Special Friend	0.00	2,000.00	0.00
574.20.41.3002 Youth Program/Lopez Sch-Kids Work	5,000.00	5,000.00	0.00
574.20.41.5001 YOUTH PROGRAM/SHAW	0.00	400.00	0.00
597.01.26.1091 To Parks - Youth Program Allocation	12,500.00	12,500.00	0.00
597.01.26.1092 To Parks-Youth Program Adm Allocation	4,000.00	4,000.00	0.00
<b>Total</b> Civil Service & Emergency Service	68,159.77	81,130.00	17,848.00

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**0001 County Current - General**  
**31 Clerk**

<u>Account Number</u>	<u>2006 Actuals</u>	<u>2007 as Adjusted</u>	<u>2008 Public Hearing</u>
512.30.10.0001 Clerk	65,801.52	67,430.00	70,842.00
512.30.10.0002 L&J Asst VI Cthse 40 Hrs/Wk H7+2.5%L	46,938.24	48,220.00	49,538.00
512.30.10.0003 L&J Asst V Cthse 40 Hrs/Wk /H7	50,570.36	47,050.00	40,559.00
512.30.10.0004 L&J Asst V Cthse 30 Hrs/Wk G7	29,818.63	34,350.00	35,271.00
512.30.10.0005 L&J Asst I Cthse 20Hrs/Wk (L&J) A7	15,920.08	16,360.00	15,272.00
512.30.10.0007 L&J ASST TEMP FLAT A4 <RECLASS 2002>	0.00	3,900.00	0.00
512.30.10.0009 L&J Asst II Cthse 40Hrs/Wk (L&J) G4/G5	40,949.25	43,770.00	39,709.00
512.30.10.0025 Overtime	0.00	0.00	2,000.00
512.30.20.0000 Personnel Benefits	0.00	0.00	75,292.00
512.30.20.0001 FICA & Medicare	18,634.17	19,580.00	0.00
512.30.20.0002 Dept of Labor & Industries	1,144.84	1,570.00	0.00
512.30.20.0003 Retirement/PERS	7,540.57	15,660.00	0.00
512.30.20.0006 Medical Insurance	26,103.17	28,290.00	0.00
512.30.20.0009 Unemployment	0.00	10.00	0.00
512.30.20.0020 Medical Reimbursement	3,315.35	3,900.00	0.00
512.30.31.0000 Office Supplies	1,957.04	2,275.00	2,300.00
512.30.31.0001 MICROFILM - FILM AND DEVELOPING	0.00	200.00	0.00
512.30.35.0000 Small Tools & Minor Equipment	1,490.43	410.00	1,470.00
512.30.41.0001 DOCUMENT MICROFILMING	0.00	3,600.00	500.00
512.30.42.0001 Postage	3,870.76	1,885.00	1,977.00
512.30.42.0002 Telephone	550.31	1,400.00	900.00
512.30.43.1000 Travel Within County	63.65	100.00	100.00
512.30.43.2000 Travel Outside County	1,531.10	1,550.00	1,530.00
512.30.44.0000 Advertising	0.00	0.00	200.00
512.30.45.0000 Storage Unit for courts	0.00	750.00	1,610.00
512.30.46.0000 Insurance - bond for Clerk	350.00	370.00	370.00
512.30.48.0000 Repair & Maintenance	366.34	620.00	732.00

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**0001 County Current - General****31 Clerk**

<u>Account Number</u>	<u>2006 Actuals</u>	<u>2007 as Adjusted</u>	<u>2008 Public Hearing</u>
512.30.48.0001 EAGLE IMAGINING UPGRADE & MAINTENAI	0.00	1,000.00	0.00
512.30.49.0002 Subscriptions & Publications	150.00	155.00	155.00
512.30.49.0003 Conference Registrations	320.00	500.00	500.00
512.30.49.0004 Staff Training	0.00	600.00	600.00
512.30.49.0010 Professional Assoc Dues	0.00	0.00	155.00
512.30.91.5020 Central Serv - Data Processing Charges	21,420.00	32,940.00	41,118.00
<b>Total Clerk</b>	<b>338,805.81</b>	<b>378,445.00</b>	<b>382,700.00</b>

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San Juan County

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**0001 County Current - General**  
**33 County Administrator**

<u>Account Number</u>	<u>2006 Actuals</u>	<u>2007 as Adjusted</u>	<u>2008 Public Hearing</u>
513.10.10.0001 County Administrator - wages	103,725.97	0.00	0.00
513.10.10.0010 County Administrator - temp	5,750.00	0.00	0.00
513.10.20.0001 County Administrator - FICA	8,259.46	0.00	0.00
513.10.20.0002 County Administrator - L&I	229.97	0.00	0.00
513.10.20.0003 County Administrator - retirement	2,131.52	0.00	0.00
513.10.20.0006 County Administrator - medical	3,924.36	0.00	0.00
513.10.31.0000 County Administrator - supplies	702.80	0.00	0.00
513.10.35.0000 County Administrator - small tools/equip	2,863.34	0.00	0.00
513.10.41.0001 Professional Services	42,127.12	0.00	0.00
513.10.41.0002 Professional Services-Salary Commission	904.17	0.00	0.00
513.10.42.0001 County Administrator - postage	42.67	0.00	0.00
513.10.42.0002 County Administrator - telephone	322.62	0.00	0.00
513.10.43.0000 County Administrator - travel	11,072.22	0.00	0.00
513.10.43.0001 Travel-Salary Commission	76.31	0.00	0.00
513.10.44.0000 Advertising-salary commission	267.00	0.00	0.00
513.10.44.0001 Advertising	64.76	0.00	0.00
513.10.45.0033 County Administrator - rent	9,964.58	0.00	0.00
513.10.49.0000 Miscellaneous	1,023.76	0.00	0.00
513.10.49.0001 Conference Registration	200.00	0.00	0.00
<b>Total</b> County Administrator	193,652.63	0.00	0.00

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San Juan County

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**0001 County Current - General**  
**34 County Council**

<u>Account Number</u>	<u>2006 Actuals</u>	<u>2007 as Adjusted</u>	<u>2008 Public Hearing</u>
511.10.10.0001 Council District 1	68,067.36	70,110.00	72,213.00
511.10.10.0002 Council District 2	68,067.36	31,940.00	33,555.00
511.10.10.0003 Council District 3	68,067.36	31,940.00	33,555.00
511.10.10.0004 Council District 4	7,984.50	70,110.00	72,213.00
511.10.10.0005 Council District 5	49,204.24	31,940.00	33,555.00
511.10.10.0006 Council District 6	33,739.14	31,940.00	33,555.00
511.10.10.0007 Clerk of the Council	1,125.18	50,130.00	47,818.00
511.10.10.0008 Public Hearing Specialist	0.00	35,810.00	39,709.00
511.10.10.0009 Admin Assistant II	0.00	35,940.00	35,106.00
511.10.10.0024 Comp Time Pay Out	4,565.88	0.00	0.00
511.10.20.0000 Personnel Benefits	0.00	0.00	107,109.00
511.10.20.0001 FICA & Medicare	22,662.53	29,240.00	0.00
511.10.20.0002 Dept of Labor & Industries	1,264.01	2,340.00	0.00
511.10.20.0003 Retirement/PERS	9,091.43	23,740.00	0.00
511.10.20.0006 Medical Insurance	17,439.06	42,880.00	0.00
511.10.20.0009 Unemployment	0.00	10.00	0.00
511.10.20.0020 Medical Reimbursement	2,128.82	5,850.00	0.00
511.10.31.0000 Office Supplies	2,518.74	3,110.00	2,920.00
511.10.31.0005 Food for Meetings	0.00	0.00	500.00
511.10.35.0000 Small Tools & Minor Equipment	3,041.24	1,000.00	3,000.00
511.10.41.0000 Professional Services	4,161.18	25,000.00	7,000.00
511.10.42.0001 Postage	76.60	2,000.00	0.00
511.10.42.0002 Telephone	1,748.38	2,000.00	0.00
511.10.42.0003 Cell Phone Charges	0.00	3,600.00	0.00
511.10.42.0010 Postage	0.00	0.00	350.00
511.10.42.0020 Telephone	0.00	0.00	1,450.00
511.10.42.0030 Cell Phones	0.00	0.00	1,800.00

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San Juan County

0001 County Current - General  
34 County Council

<u>Account Number</u>	<u>2006 Actuals</u>	<u>2007 as Adjusted</u>	<u>2008 Public Hearing</u>
511.10.43.0001 Travel - District 1	3,453.15	2,300.00	0.00
511.10.43.0002 Travel - District 2	1,878.56	2,300.00	0.00
511.10.43.0003 Travel - District 3	871.05	2,300.00	0.00
511.10.43.0004 Travel - District 4	4,988.06	2,300.00	0.00
511.10.43.0005 Travel - District 5	0.00	2,300.00	0.00
511.10.43.0006 Travel - District 6	0.00	2,300.00	0.00
511.10.43.0007 Travel - Board Travel	0.00	8,000.00	0.00
511.10.43.1010 Staff Travel Within County	0.00	0.00	1,000.00
511.10.43.2000 Council Travel Outside County	0.00	0.00	15,000.00
511.10.43.2010 Staff Travel Outside County	0.00	0.00	1,000.00
511.10.44.0000 Advertising	2,974.42	4,610.00	4,600.00
511.10.45.0000 Rent	0.00	500.00	500.00
511.10.45.0003 Rental Space - Lopez	1,001.00	1,200.00	0.00
511.10.46.0000 Insurance	0.00	500.00	0.00
511.10.48.0000 Repair & Maintenance	0.00	500.00	500.00
511.10.49.0002 Registration Fees	1,460.00	4,500.00	0.00
511.10.49.0003 Washington Association of Counties	4,116.00	4,500.00	0.00
511.10.49.0004 NATIONAL ASSOC OF COUNTY OFFICIALS	0.00	260.00	0.00
511.10.49.0005 Dues and Subscriptions	69.05	200.00	0.00
511.10.49.0007 Training	984.36	2,000.00	0.00
511.10.49.0008 MISCELLANEOUS	102.95	500.00	0.00
511.10.49.0010 Dues - WA Assoc of Counties	0.00	0.00	4,500.00
511.10.49.0015 Dues - Nat'l Assoc of Counties	0.00	0.00	260.00
511.10.49.0020 Subscriptions & Publications	0.00	0.00	200.00
511.10.49.0030 Conference Registrations	0.00	0.00	4,500.00
511.10.49.0040 Staff Training	0.00	0.00	2,000.00
511.10.49.0050 Printing & Copying	0.00	0.00	500.00

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San Juan County

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0001 County Current - General  
34 County Council

<u>Account Number</u>	<u>2006 Actuals</u>	<u>2007 as Adjusted</u>	<u>2008 Public Hearing</u>
511.10.91.5020 Central Serv - Data Processing Charges	15,710.00	22,640.00	41,741.00
513.10.64.0000 Equipment	2,138.92	11,000.00	0.00
<b>Total</b> County Council	404,700.53	605,340.00	601,709.00

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San Juan County

**0001 County Current - General**  
**37 Communications**

<u>Account Number</u>	<u>2006 Actuals</u>	<u>2007 as Adjusted</u>	<u>2008 Public Hearing</u>
528.80.10.0002 Dispatcher	11,630.76	46,530.00	0.00
528.80.10.0003 Dispatcher Supervisor	52,334.39	55,020.00	55,351.00
528.80.10.0004 Dispatcher/Evidence	21,754.45	48,880.00	25,788.00
528.80.10.0005 Dispatcher MSAG (26,200 '04 grt)	19,384.60	47,690.00	51,859.00
528.80.10.0006 Dispatcher	12,503.07	50,020.00	54,864.00
528.80.10.0007 Shift Differentials	4,783.78	5,110.00	5,520.00
528.80.10.0008 Dispatcher (32,820 '04 grt)	18,542.62	40,740.00	45,206.00
528.80.10.0009 Dispatcher (2007 grt funded)	42,405.48	0.00	50,320.00
528.80.10.0010 Dispatcher	11,630.76	46,530.00	50,320.00
528.80.10.0011 Dispatcher 50% CE & 50% Grt	24,928.47	19,530.00	25,789.00
528.80.10.0012 Dispatcher	12,974.44	0.00	0.00
528.80.10.0024 Comp Time Pay Out	6,813.47	0.00	0.00
528.80.10.0025 Overtime	39,676.53	11,410.00	42,915.00
528.80.10.0026 Holiday Overtime	5,146.24	5,110.00	5,570.00
528.80.10.0027 CAD System Training 2.5% DIF	0.00	1,680.00	0.00
528.80.10.0028 CAD System Coordinator 5% DIF	0.00	2,330.00	0.00
528.80.10.0144 Fitness Incentive	0.00	0.00	1,800.00
528.80.10.0145 Language Incentive	0.00	0.00	540.00
528.80.10.0146 Educational Incentive	0.00	0.00	2,412.00
528.80.10.2004 911 Salary Assist (w/26,200 MSAG)	0.00	59,020.00-	0.00
528.80.10.2008 2008 E911 Salary Assist	0.00	0.00	46,264.00-
528.80.20.0000 Personnel Benefits	0.00	0.00	119,560.00
528.80.20.0001 FICA	20,611.54	28,540.00	0.00
528.80.20.0002 Department of Labor	2,116.86	2,290.00	0.00
528.80.20.0003 Washington State Retirement/PERS	8,273.49	23,180.00	0.00
528.80.20.0006 Medical Insurance	25,406.77	43,070.00	0.00
528.80.20.0009 UNEMPLOYMENT	7,389.25	10.00	0.00

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**0001 County Current - General**  
**37 Communications**

<u>Account Number</u>	<u>2006 Actuals</u>	<u>2007 as Adjusted</u>	<u>2008 Public Hearing</u>
528.80.20.0020 \$300 Deductible	4,588.05	5,200.00	0.00
528.80.20.0144 Fitness Incentive (7.5 Dispatchers)	600.00	2,400.00	0.00
528.80.20.2004 911 Assist (w/ 5,760 MSAG)	0.00	12,980.00-	0.00
528.80.20.2008 2008 E911 Salary Assist	0.00	0.00	23,132.00-
528.80.31.0001 Office Supplies	893.73	900.00	1,063.00
528.80.31.0002 Repair & Maintenance Supplies	0.00	100.00	100.00
528.80.31.0003 Employee Uniforms	2,289.82	2,270.00	2,270.00
528.80.31.0004 Supplies For Recorder	0.00	1,380.00	1,380.00
528.80.35.0000 Small Tools, Equip & Furniture	64.57	1,000.00	1,000.00
528.80.42.0070 Teletype	0.00	0.00	7,560.00
528.80.43.0000 Travel and Subsistance	0.00	970.00	0.00
528.80.43.1000 Travel Within County	0.00	0.00	970.00
528.80.45.0000 Teletype - Rent and Supplies	6,086.00	7,560.00	0.00
528.80.49.0001 Dues and Subscriptions	0.00	145.00	0.00
528.80.49.0003 Training	0.00	2,000.00	0.00
528.80.49.0010 Professional Association Dues	0.00	0.00	175.00
<b>Total</b> Communications	362,829.14	429,595.00	482,936.00

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**0001 County Current - General**  
**40 Community Development & Planning**

<u>Account Number</u>	<u>2006 Actuals</u>	<u>2007 as Adjusted</u>	<u>2008 Public Hearing</u>
531.21.00.0000 DO NOT USE - MRC/SR - See 531.92/93	22,266.87	95,000.00	0.00
531.90.41.0000 Professional Services B F R P	15,588.05	10,000.00	0.00
531.92.10.0001 MRC Coordinator	0.00	0.00	27,908.00
531.92.20.0000 Fringe Benefits	0.00	0.00	8,400.00
531.92.31.0000 Office Supplies	0.00	0.00	2,692.00
531.92.41.0000 Professional Services	0.00	0.00	3,000.00
531.92.41.0001 Professional Services - BFRP	0.00	0.00	9,597.00
531.92.43.2000 Travel Outside County	0.00	0.00	500.00
531.93.10.0001 Salmon Recovery Coord	0.00	0.00	12,984.00
531.93.20.0000 Personnel Benefits	0.00	0.00	3,155.00
531.93.31.0000 Office Supplies	199.92	0.00	0.00
531.93.41.0000 Professional Services	9,001.85	0.00	2,608.00
531.93.42.0020 Telephone	196.05	0.00	0.00
531.93.43.1000 Travel Within County	1,618.96	0.00	0.00
531.93.44.0000 Advertising	166.80	0.00	0.00
531.93.49.0030 Conference Registrations	0.00	0.00	3,350.00
558.10.46.0003 Insurance - Claim Settlement	397.19	0.00	0.00
558.20.10.0024 Comp Time Pay Out	1,153.22	0.00	0.00
558.20.10.0025 Overtime	1,441.66	0.00	3,200.00
558.20.10.0300 Senior Planner II - N2/N3	54,624.04	56,910.00	60,862.00
558.20.10.0500 Senior Planner II - N3/N4	26,425.81	56,610.00	62,073.00
558.20.10.1500 Dept Asst II - C7	35,685.21	36,310.00	37,395.00
558.20.20.0000 Personnel Benefits	0.00	0.00	40,102.00
558.20.20.0001 FICA & Medicare	9,057.48	11,240.00	0.00
558.20.20.0002 Dept of Labor & Industries	599.66	900.00	0.00
558.20.20.0003 Retirement/PERS	2,991.28	9,130.00	0.00
558.20.20.0006 Medical Insurance	7,328.46	17,980.00	0.00

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San Juan County

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**0001 County Current - General**  
**40 Community Development & Planning**

<u>Account Number</u>	<u>2006 Actuals</u>	<u>2007 as Adjusted</u>	<u>2008 Public Hearing</u>
558.20.20.0009 Unemployment	0.00	10.00	0.00
558.20.20.0020 Medical Reimbursement	0.00	1,950.00	0.00
559.60.10.0010 Director Comm Dev & Plng	78,162.09	84,190.00	89,736.00
559.60.10.0024 Comp Time Pay Out	1,158.34	0.00	0.00
559.60.10.0025 Overtime	17,379.64	10,590.00	0.00
559.60.10.0050 Deputy Director CD&P	45,084.02	74,680.00	79,869.00
559.60.10.0100 Plans Examiner - VACANT	0.00	49,570.00	60,626.00
559.60.10.0200 Plans Exam/Bldg Insp - I6	43,602.72	46,500.00	52,390.00
559.60.10.0300 Building Inspector III - K3/K4	46,997.72	49,570.00	49,485.00
559.60.10.0600 Building Inspector II - J7	48,255.90	49,570.00	53,635.00
559.60.10.0700 Dept Asst II - C7	34,473.60	36,310.00	37,309.00
559.60.10.0800 Dept Asst II .5 FTE- C2/C3	0.00	14,350.00	31,438.00
559.60.10.2200 Senior Planner - L4/L5	24,152.24	55,450.00	59,329.00
559.60.10.2300 Assoc Planner - K7+2.5%	50,550.87	56,320.00	50,803.00
559.60.10.2400 Assoc Planner - K7+10%	49,553.87	52,730.00	62,118.00
559.60.10.2500 Code Enforcement Officer	39,064.53	46,160.00	49,367.00
559.60.10.2600 Permit Coord - H7	45,693.02	47,050.00	48,336.00
559.60.10.2700 Permit Coord - H2/H3	39,099.01	48,380.00	27,422.00
559.60.10.2750 Temp Code Reviser N1+10%	0.00	0.00	19,117.00
559.60.10.2800 Permit Coord - VACANT	30,786.23	39,970.00	42,723.00
559.60.10.2900 Dept Asst II - C7	35,328.96	36,310.00	37,309.00
559.60.10.3100 Dept Asst II - C7	36,147.04	36,310.00	37,309.00
559.60.20.0000 Personnel Benefits	0.00	0.00	255,292.00
559.60.20.0001 FICA & Medicare	49,174.69	62,560.00	0.00
559.60.20.0002 Dept of Labor & Industries	3,062.40	4,970.00	0.00
559.60.20.0003 Retirement/PERS	20,759.89	50,800.00	0.00
559.60.20.0006 Medical Insurance	78,714.54	92,640.00	0.00

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San Juan County

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**0001 County Current - General**  
**40 Community Development & Planning**

<u>Account Number</u>	<u>2006 Actuals</u>	<u>2007 as Adjusted</u>	<u>2008 Public Hearing</u>
559.60.20.0009 Unemployment	0.00	10.00	0.00
559.60.20.0020 Medical Reimbursement	8,544.27	11,050.00	0.00
559.60.31.0001 Office Supplies	18,643.10	13,000.00	19,000.00
559.60.35.0000 Small Tool & Minor Equipment	2,244.73	1,200.00	5,000.00
559.60.35.0001 Manuals - DO NOT USE - use 49.0025	0.00	4,000.00	0.00
559.60.41.0002 Eastsound Planning comm minutes taker	1,355.45	4,300.00	4,300.00
559.60.41.0003 Long Range Planning Prof Svcs-Docket	707.00	0.00	0.00
559.60.41.0004 GMA Prof Svcs (CAO & Housing)	40,031.66	55,000.00	54,000.00
559.60.41.0005 Village & Hamlet Activity/Arnold	7,917.75	8,500.00	0.00
559.60.41.0009 GIS Professional Services	4,785.08	15,000.00	15,000.00
559.60.41.0010 2007 Deer Harbor Hamlet Plan	28,403.91	12,500.00	0.00
559.60.41.0011 2007 Lopez/Eastsound UGA Compliance	0.00	30,000.00	15,000.00
559.60.41.0012 2007 Critical Areas Outreach	0.00	20,000.00	5,597.00
559.60.41.0013 2007 Town FH UGA Expansion	0.00	25,000.00	75,800.00
559.60.41.5000 Fire Marshall Costs	0.00	5,000.00	20,000.00
559.60.42.0001 Postage	7,501.64	9,500.00	0.00
559.60.42.0002 Telephone	5,951.32	7,900.00	0.00
559.60.42.0010 Postage	0.00	0.00	9,500.00
559.60.42.0020 Telephone	0.00	0.00	5,000.00
559.60.43.1000 Travel Within County	24,416.91	24,000.00	24,000.00
559.60.43.2000 Travel Outside County	16,084.16	2,000.00	5,500.00
559.60.44.0000 Advertising	12,949.94	16,000.00	15,000.00
559.60.45.0000 Rent	2,477.00	3,000.00	4,000.00
559.60.48.0000 Repairs and Maintenance	5,103.34	5,200.00	4,000.00
559.60.49.0001 Professional Assoc Dues	4,157.40	3,900.00	4,500.00
559.60.49.0002 Dues and Subscriptions	805.57	1,100.00	1,000.00
559.60.49.0003 Conference Registrations	1,263.00	4,500.00	4,500.00

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San Juan County

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**0001 County Current - General**  
**40 Community Development & Planning**

<u>Account Number</u>	<u>2006 Actuals</u>	<u>2007 as Adjusted</u>	<u>2008 Public Hearing</u>
559.60.49.0050 Printing & Copying	0.00	0.00	1,000.00
559.60.64.0000 Machinery and Equipment	5,043.42	0.00	0.00
559.60.91.5020 Central Serv - Data Processing Charges	40,700.00	52,370.00	58,381.00
559.60.91.5030 Central Serv - GIS	2,855.00	5,820.00	2,050.00
597.00.00.0000 Transfer out	30.00	0.00	0.00
597.00.00.0092 Transfer to Grants for Eco Educator	0.00	0.00	5,403.00
597.00.00.1121 Transfer to Central Services for GIS	0.00	30,000.00	0.00
<b>Total</b> Community Development & Planning	1,247,915.48	1,710,870.00	1,778,970.00

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**0001 County Current - General**  
**43 County Agent**

<u>Account Number</u>	<u>2006 Actuals</u>	<u>2007 as Adjusted</u>	<u>2008 Public Hearing</u>
571.21.10.0002 Dept Asst II .85 FTE - F7	34,696.12	36,070.00	37,056.00
571.21.10.0004 4-H Coord (moved to 571.23.10.0003)	5,373.59	24,150.00	0.00
571.21.10.0005 Volunteer Coordinator .5 FTE	16,376.80	17,660.00	19,628.00
571.21.10.0006 2005 Challenge Coord	473.40	0.00	0.00
571.21.20.0000 Personnel Benefis	0.00	0.00	24,096.00
571.21.20.0001 FICA & Medicare	3,822.16	5,850.00	0.00
571.21.20.0002 Dept of Labor & Industries	322.83	470.00	0.00
571.21.20.0003 Retirement/PERS	1,729.71	4,750.00	0.00
571.21.20.0006 Medical Insurance	15,885.28	18,700.00	0.00
571.21.20.0009 Unemployment	0.00	10.00	0.00
571.21.20.0020 Medical Reimbursement	1,861.68	1,950.00	0.00
571.21.31.0001 Office Supplies	2,855.86	2,840.00	1,540.00
571.21.31.1001 Supplies - Ag Coordinator	0.00	0.00	606.00
571.21.34.0000 Items Purchased For Resale	442.30	400.00	400.00
571.21.41.0000 Contract with WSU - County Agent	21,814.77	16,610.00	17,790.00
571.21.41.0001 Contract with WSU - 4H Ext Agent	22,580.56	19,673.00	0.00
571.21.41.0002 Prof Service - Miscellaneous	2,686.98	200.00	200.00
571.21.41.0003 Contract with WSU - Ag Coord	2,900.07	19,110.00	17,623.00
571.21.41.0004 Agricultural Resources Committee	2,226.27	0.00	35,000.00
571.21.42.0001 Postage	164.46	160.00	0.00
571.21.42.0002 Telephone	2,965.51	2,400.00	0.00
571.21.42.0010 Postage	0.00	0.00	160.00
571.21.42.0020 Telephone	0.00	0.00	2,400.00
571.21.42.1020 Telephone - Ag Coordinator	0.00	0.00	1,000.00
571.21.43.0000 Transportation & Subsistance	707.20	1,000.00	0.00
571.21.43.1000 Travel Within County	0.00	0.00	350.00
571.21.43.1001 Travel Within County - Ag Coord	0.00	0.00	250.00

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**0001 County Current - General**  
**43 County Agent**

<u>Account Number</u>	<u>2006 Actuals</u>	<u>2007 as Adjusted</u>	<u>2008 Public Hearing</u>
571.21.43.2000 Travel Outside County	0.00	0.00	650.00
571.21.43.2001 Travel Outside County - Ag Coord	0.00	0.00	550.00
571.21.43.3000 4-H Promotion Program Travel	164.09	1,000.00	0.00
571.21.44.0002 Volunteer Promotion & Advertising	653.14	650.00	325.00
571.21.44.0009 United Way Donation - Advertising	0.00	200.00	200.00
571.21.48.0000 Repairs & Maintenance	0.00	200.00	200.00
571.21.49.0000 "Books, Subscriptions & Software"	413.26	1,230.00	0.00
571.21.49.0001 Misc Meeting Chgs	0.00	80.00	80.00
571.21.49.0020 Subscriptions & Publications	0.00	0.00	1,230.00
571.21.49.3670 Lopez After School/United Way Donation	0.00	2,000.00	2,000.00
571.21.64.0000 C/F prior year donations	0.00	5,000.00	7,000.00
571.21.64.0001 Furniture	2,325.24	0.00	0.00
571.21.91.5020 Central Serv - Data Processing Charges	368.00	233.00	4,361.00
571.23.10.0003 4-H Coordinator	0.00	0.00	31,750.00
571.23.10.0004 4-H Coord Extra Hours	17,593.82	0.00	0.00
571.23.10.0006 Challenge Coord (CG)	347.23	0.00	0.00
571.23.10.0007 Challenge Coordinator	3,650.68	0.00	5,175.00
571.23.20.0000 Personnel Benefits	0.00	0.00	12,359.00
571.23.20.0001 FICA & Medicare	1,455.23	0.00	0.00
571.23.20.0002 Dept of Labor & Industries	151.33	0.00	0.00
571.23.20.0003 Retirement/PERS	564.23	0.00	0.00
571.23.20.0006 Medical Insurance	4,010.67	0.00	0.00
571.23.31.0000 Supplies - 4H	1,377.55	0.00	1,300.00
571.23.34.0000 Items for Resale - 4H	46.00	0.00	0.00
571.23.41.0000 Professional Services - 4H	5,590.50	0.00	678.00
571.23.41.0001 Contract with WSU - 4H Ext Agent	0.00	0.00	21,070.00
571.23.43.1000 Travel Within County - 4H	1,401.26	0.00	1,000.00

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0001 County Current - General  
43 County Agent

<u>Account Number</u>	<u>2006 Actuals</u>	<u>2007 as Adjusted</u>	<u>2008 Public Hearing</u>
571.23.44.0004 Advertising - 4H	506.48	0.00	325.00
571.23.49.0001 Miscellaneous	320.95	0.00	0.00
<b>Total</b> County Agent	180,825.21	182,596.00	248,352.00

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**0001 County Current - General**  
**46 District Court/Probation**

<u>Account Number</u>	<u>2006 Actuals</u>	<u>2007 as Adjusted</u>	<u>2008 Public Hearing</u>
512.40.10.0001 Judge (77% State Judge)	94,888.70	96,770.00	105,343.00
512.40.10.0002 District Ct Administrator	63,005.36	67,190.00	69,253.00
512.40.10.0003 L&J Asst V Ctse 40 Hrs/Wk G6/G7	36,045.76	38,530.00	41,197.00
512.40.10.0004 Bailiff --- DA ys With Jury	1,526.52	3,910.00	2,484.00
512.40.10.0005 L&J Asst V Ctse 40 Hrs/Wk G2/G3	38,419.48	40,310.00	41,134.00
512.40.10.0006 L&J Asst II Ctse 40 Hrs/Wk D2/D3	14,463.20	35,610.00	17,862.00
512.40.10.0008 L&J Asst IV Ctse 20Hrs/Wk G5/G6	41,878.24	22,340.00	45,891.00
512.40.10.0024 Comp Time Pay Out	19.43	0.00	0.00
512.40.10.0025 Overtime	160.20	0.00	0.00
512.40.20.0000 Personnel Benefits	0.00	0.00	83,808.00
512.40.20.0001 FICA	21,536.47	22,850.00	0.00
512.40.20.0002 Department of Labor	1,294.68	1,830.00	0.00
512.40.20.0003 Washington State Retirement/PERS	8,852.03	18,320.00	0.00
512.40.20.0006 Medical Insurance	30,199.25	33,510.00	0.00
512.40.20.0009 UNEMPLOYMENT	0.00	10.00	0.00
512.40.20.0020 Medical Reimbursement	3,508.20	4,550.00	0.00
512.40.31.0000 Office Supplies	2,463.19	4,550.00	4,550.00
512.40.41.0002 Juror Fees	4,198.75	7,500.00	7,500.00
512.40.41.0004 Witness Fees	566.01	1,500.00	1,500.00
512.40.41.0005 Judge Pro Tem Fees	1,425.00	11,020.00	0.00
512.40.41.0006 Filing Fees	704.00	0.00	0.00
512.40.41.0007 Translation	125.00	0.00	0.00
512.40.42.0001 Postage	2,614.07	2,600.00	2,600.00
512.40.42.0002 Telephone	1,266.60	1,200.00	1,200.00
512.40.43.0000 TRAVEL AND SUBSISTANCE	0.00	330.00	330.00
512.40.44.0000 Advertising	114.92	0.00	0.00
512.40.45.0000 RENT	0.00	100.00	100.00

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San Juan County

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**0001 County Current - General**  
**46 District Court/Probation**

<u>Account Number</u>	<u>2006 Actuals</u>	<u>2007 as Adjusted</u>	<u>2008 Public Hearing</u>
512.40.46.0001 Department of L&I - Jurors	166.50	150.00	150.00
512.40.48.0000 REPAIRS AND MAINTENANCE	82.50	100.00	100.00
512.40.49.0003 Miscellaneous	14.94	540.00	540.00
512.40.49.0004 Training	115.00	350.00	350.00
512.40.49.0005 Dues and Subscriptions	2,832.51	870.00	1,311.00
512.40.64.0000 Machinery and Equipment, PC	0.00	6,780.00	5,295.00
512.40.64.0001 Trial Court Improvement	0.00	0.00	17,100.00
512.40.91.5020 Central Serv - Data Processing Charges	21,065.00	28,930.00	30,527.00
512.42.10.0008 L&J Asst IV Cthse 20Hrs/Wk G5/G6	19,351.80	22,340.00	17,862.00
512.42.20.0000 Personnel Benefits	0.00	0.00	5,336.00
512.42.20.0001 FICA	1,399.17	1,680.00	0.00
512.42.20.0002 Department of Labor	150.02	140.00	0.00
512.42.20.0003 Washington State Retirement	579.78	1,360.00	0.00
512.42.20.0006 Medical Insurance	3,901.68	3,240.00	0.00
512.42.31.0000 Supplies - Jury Selection	1,970.03	3,330.00	3,360.00
512.42.31.0001 Office supplies-USE 512.42.31.0000	76.56	30.00	0.00
512.42.41.0001 Jury Source List	1,190.20	1,500.00	1,500.00
512.42.42.0000 Postage - Jury Selection	3,713.83	2,000.00	2,000.00
512.42.42.0001 Jury Telephone	0.00	640.00	640.00
512.80.10.0001 L&J Asst IV .5 FTE - Indigent Defense	19,128.97	21,220.00	21,797.00
512.80.20.0000 BENEFITS	0.00	0.00	5,915.00
512.80.20.0001 FICA	1,423.90	1,600.00	0.00
512.80.20.0002 Department of Labor and Ind	103.25	130.00	0.00
512.80.20.0003 Washington State Retirement/PERS	585.68	1,300.00	0.00
512.80.20.0006 Medical Insurance	2,096.57	2,550.00	0.00
512.80.31.0000 Office Supplies	40.13	1,000.00	1,000.00
512.80.41.0000 Indigent Defense Evaluation	0.00	1,400.00	1,400.00

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San Juan County

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**0001 County Current - General**  
**46 District Court/Probation**

<u>Account Number</u>	<u>2006 Actuals</u>	<u>2007 as Adjusted</u>	<u>2008 Public Hearing</u>
512.80.41.0001 ISLAND COUNTY CONTRACT	0.00	1,600.00	1,600.00
512.80.41.0002 Legal Services & Fees	73.00	330.00	330.00
512.80.42.0001 POSTAGE	0.00	150.00	150.00
512.80.42.0002 Telephone	0.00	900.00	900.00
512.80.43.1000 TRAVEL	0.00	80.00	80.00
512.80.49.0001 MISCELLANEOUS	0.00	200.00	200.00
512.80.49.0002 TRAINING	0.00	170.00	170.00
512.83.41.0000 Indigent Defense evaluation-USE 512.80	150.00	0.00	0.00
523.30.10.0001 L&J Assist III .5 FTE - Probation	20,138.33	20,140.00	20,693.00
523.30.10.0002 Adult Probation Officer	53,950.08	57,520.00	59,245.00
523.30.20.0000 Personnel Benefits	0.00	0.00	28,288.00
523.30.20.0001 FICA	5,363.55	5,830.00	0.00
523.30.20.0002 Department of Labor	358.24	470.00	0.00
523.30.20.0003 Washington State Retirement/PERS	1,271.55	1,230.00	0.00
523.30.20.0005 retire psers	1,823.52	4,910.00	0.00
523.30.20.0006 Medical Insurance	11,420.35	13,590.00	0.00
523.30.20.0009 UNEMPLOYMENT	0.00	10.00	0.00
523.30.20.0020 Medical Reimbursement	929.53	1,300.00	0.00
523.30.31.0000 Office Supplies	119.78	830.00	830.00
523.30.35.0000 Small Tools and Minor Office Equip	0.00	480.00	480.00
523.30.42.0000 Postage-Telephone Communications	638.33	720.00	720.00
523.30.43.1000 TRAVEL - IN COUNTY	523.16	150.00	150.00
523.30.43.2000 Travel - Out of County	0.00	80.00	80.00
523.30.45.0000 RENT	0.00	6,810.00	0.00
523.30.47.0000 UTILITIES	0.00	1,600.00	0.00
523.30.49.0001 Training	115.00	300.00	300.00

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0001 County Current - General

Total	District Court/Probation	546,137.50	637,110.00	655,151.00
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**0001 County Current - General**  
**49 Election Reserve**

<u>Account Number</u>	<u>2006 Actuals</u>	<u>2007 as Adjusted</u>	<u>2008 Public Hearing</u>
511.70.10.0001 Elections Supervisor	43,325.26	46,320.00	52,149.00
511.70.10.0003 Elections Assistant	31,694.16	35,010.00	39,213.00
511.70.10.0010 Election Workers	0.00	0.00	15,000.00
511.70.10.0024 Comp Time Pay Out	260.89	0.00	0.00
511.70.10.0025 Overtime	4,023.86	0.00	0.00
511.70.20.0000 Personnel Benefits	0.00	0.00	29,197.00
511.70.20.0001 FICA	5,856.44	6,100.00	0.00
511.70.20.0002 Dept of Labor & Industries	467.87	490.00	0.00
511.70.20.0003 Retirement/PERS	2,451.85	4,960.00	0.00
511.70.20.0006 Medical Insurance	10,456.19	11,390.00	0.00
511.70.20.0009 Unemployment	0.00	10.00	0.00
511.70.20.0020 Medical Reimbursement	1,202.00	1,300.00	0.00
511.70.31.0001 Supplies - Elections	951.29	2,000.00	2,000.00
511.70.31.0002 Supplies - Voter Reg	7,084.50	9,500.00	10,000.00
511.70.31.0003 Office Supplies	676.04	1,000.00	1,300.00
511.70.35.0000 Small Tools & Minor Equipment	1,001.76	1,000.00	1,000.00
511.70.35.0001 Minor Computer Software & Equipment	3,639.65	1,000.00	1,000.00
511.70.41.0002 Election Workers (moved to payroll)	11,041.29	20,000.00	0.00
511.70.41.0004 Prof Services - Computer Programming	12,439.76	0.00	0.00
511.70.41.0007 Prof Services - Voters Pamphlet	1,795.52	3,000.00	3,000.00
511.70.42.0001 Postage & Telephone - Perm.Regist.	791.65	2,000.00	0.00
511.70.42.0002 Postage & Telephone - Elections	11,104.96	12,000.00	0.00
511.70.42.0003 Freight Charges	72.04	500.00	0.00
511.70.42.0011 Postage - Elections	0.00	0.00	4,000.00
511.70.42.0012 Postage - Voter Reg	0.00	0.00	12,000.00
511.70.42.0021 Telephone - Elections	0.00	0.00	1,000.00
511.70.42.0022 Telephone - Voter Reg	0.00	0.00	1,000.00

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San Juan County

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**0001 County Current - General**  
**49 Election Reserve**

<u>Account Number</u>	<u>2006 Actuals</u>	<u>2007 as Adjusted</u>	<u>2008 Public Hearing</u>
511.70.43.1000 Travel Within County	12.36	100.00	170.00
511.70.43.2000 Travel Outside County	1,429.80	3,000.00	2,000.00
511.70.44.0000 Advertising	881.50	1,500.00	1,500.00
511.70.45.0000 Rent - Polling Places	384.00	0.00	0.00
511.70.45.0001 Rent - office space	5,736.00	0.00	0.00
511.70.48.0001 Repairs & Maintenance	284.80	250.00	250.00
511.70.48.0002 Hart Ballot System Maint Contract	19,386.00	5,500.00	6,000.00
511.70.48.0003 Bryce Inkjet System Maint Contract	0.00	450.00	500.00
511.70.48.0004 DFM Voter Reg System Maint Contract	0.00	19,400.00	20,000.00
511.70.48.0005 Zipcode Update ZP4 Maint Contract	0.00	1,300.00	1,300.00
511.70.49.0001 Printing Ballots	14,601.24	20,000.00	0.00
511.70.49.0002 Subscriptions	327.32	400.00	0.00
511.70.49.0003 Miscellaneous	363.53	500.00	0.00
511.70.49.0004 Training	1,480.71	1,000.00	0.00
511.70.49.0005 Dues and Registrations	935.00	800.00	0.00
511.70.49.0020 Subscriptions & Publications	0.00	0.00	400.00
511.70.49.0030 Conference Registrations	0.00	0.00	1,000.00
511.70.49.0040 Staff Training	0.00	0.00	1,500.00
511.70.49.0050 Printing Ballots	0.00	0.00	22,375.00
511.70.91.5020 Central Serv - Data Processing Charges	10,000.00	11,780.00	19,313.00
511.70.91.5030 Central Serv - GIS	115.00	420.00	0.00
<b>Total Election Reserve</b>	<b>206,274.24</b>	<b>223,980.00</b>	<b>248,167.00</b>

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San Juan County

**0001 County Current - General**  
**52 General Administration**

<u>Account Number</u>	<u>2006 Actuals</u>	<u>2007 as Adjusted</u>	<u>2008 Public Hearing</u>
501.00.20.2006 Est'd next yr COLA/contract increases	0.00	93,040.00	0.00
508.00.10.0501 Excess Vac/SL Payoffs	0.00	10,000.00	10,000.00
508.20.07.0341 Council FTR Recording Equipment	0.00	11,000.00-	0.00
508.20.07.0401 CD&P Fire Marshall	0.00	5,000.00-	0.00
508.20.07.0402 CD&P Deer Harbor Hamlet	0.00	12,500.00-	0.00
508.20.07.0403 CD&P Lop/Eastsnd UGA Compliance	0.00	30,000.00-	0.00
508.20.07.0404 CD&P Critical Areas Outreach	0.00	20,000.00-	0.00
508.20.07.0405 CD&P Town FH UGA Expansion	0.00	25,000.00-	0.00
508.20.07.0501 Year 2007 Available for Emergencies	0.00	234,147.00	50,000.00
508.20.07.0551 Health Vaccine/Influenza	0.00	15,000.00-	0.00
508.20.07.0552 H&CS Derelict Vessel Program	0.00	18,566.00-	0.00
508.20.07.1071 Emergency Mgm't Wages/Benefits	0.00	31,431.00-	0.00
508.20.07.5021 Cent'l Serv 2007 Eden Maint Fees	0.00	15,650.00-	0.00
511.13.31.0000 Hearings Examiner Office Supplies	810.79	100.00	100.00
511.13.35.0000 Hearings Examiner Small Tools & Equipmt	0.00	100.00	100.00
511.13.41.0000 Hearings Examiner Contract	49,216.69	50,400.00	51,500.00
511.13.41.0001 Hearings Examiner Pro Tems	1,675.00	4,000.00	3,200.00
511.13.42.0000 COMMUNICATIONS	0.00	100.00	0.00
511.13.43.0000 TRAVEL	0.00	100.00	0.00
511.13.43.1000 Hearings Examiner Travel in County	0.00	0.00	100.00
511.13.44.0000 Hearings Examiner Advertising	0.00	50.00	50.00
512.80.41.0100 Public Defender Contract	127,350.00	160,000.00	158,728.00
512.80.41.0200 Professional Services	628.86	0.00	2,500.00
512.80.41.0300 Public Defender Not Under Contract	62,179.96	70,700.00	75,000.00
512.80.41.0400 Public Defen. Investigators & Witness	12,813.82	10,000.00	10,000.00
512.80.41.0700 Civil Commitment Pub Defender	1,040.05	10,000.00	7,500.00
512.80.42.0100 Public Defender Phone Line	294.48	250.00	600.00

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San Juan County

**0001 County Current - General**  
**52 General Administration**

<u>Account Number</u>	<u>2006 Actuals</u>	<u>2007 as Adjusted</u>	<u>2008 Public Hearing</u>
512.88.10.0001 Temp Social Worker - HB 1542 SP	0.00	0.00	6,656.00
512.88.20.0000 Personnel Benefits	0.00	0.00	532.00
512.88.41.0000 Puiblic Defender - HB 1542 SP	0.00	8,330.00	11,272.00
514.23.41.0000 Prof Services - State Audit	0.00	0.00	65,000.00
519.90.15.0013 PERS Adjustments & Corrections	7.59	2,000.00	2,000.00
519.90.15.0015 Misc Sec 125 Admin Fees	3,705.00	3,510.00	3,700.00
519.90.15.0016 Sec125 Admin Fees Reimb By Jr Distrcts	0.00	10.00-	0.00
519.90.15.0031 Coffee and Tea For All Departments	2,865.98	3,500.00	3,500.00
519.90.31.0002 Supplies For Copy Machines	11,916.92	18,000.00	16,000.00
519.90.31.0003 Supplies For Fax Machine	125.42	500.00	500.00
519.90.31.0004 Postage Machince Supplies	1,496.40	1,200.00	1,200.00
519.90.31.0006 Map Machine/Plotter Paper	426.70	1,500.00	1,500.00
519.90.31.0010 Employee Recognition	0.00	1,000.00	5,000.00
519.90.35.0000 Small Equipment & Furniture	0.00	500.00	0.00
519.90.41.0000 Professional Services	3,901.48	0.00	0.00
519.90.41.0001 Volunteer Training	0.00	500.00	0.00
519.90.41.0002 Professional Service-Paper Shredding	2,484.30	1,500.00	3,000.00
519.90.41.5000 Fire Marshall Inspections	0.00	0.00	250.00
519.90.42.0000 Phone Trunk Lines/PBX Access	28,248.45	35,000.00	30,000.00
519.90.42.0002 Fax Machine Calls	1,128.21	3,000.00	1,500.00
519.90.42.0003 Council cell phone charges	398.15	0.00	0.00
519.90.44.0000 Advertising	0.00	500.00	0.00
519.90.45.0001 Rent - Postage Meter/Treasurer	826.50	2,000.00	2,000.00
519.90.45.0002 Microfiche Storage	120.00	300.00	180.00
519.90.45.0003 Rent - Postage Meter/Auditor	3,504.40	5,000.00	5,000.00
519.90.45.0013 Rent Sheriff Kajola	4,259.32	4,500.00	0.00
519.90.45.0114 Storage Unit For Clerk	1,533.60	1,600.00	0.00

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San Juan County

**0001 County Current - General**  
**52 General Administration**

<u>Account Number</u>	<u>2006 Actuals</u>	<u>2007 as Adjusted</u>	<u>2008 Public Hearing</u>
519.90.46.0000 Liability Insurance - All Depts	150,276.00	164,070.00	163,380.00
519.90.46.0001 Insurance Settlements - All Depts	0.00	30,000.00	20,000.00
519.90.46.0002 Property/Hull Ins - All Depts	32,589.99	32,800.00	30,510.00
519.90.46.0003 Disability Board	6,106.94	10,000.00	7,000.00
519.90.46.0004 Long-Term Disability Insurance	884.80	1,200.00	800.00
519.90.47.0000 Food Bank OPALCO	859.56	1,200.00	1,200.00
519.90.47.0002 Utility Services	323.10	0.00	0.00
519.90.48.0000 Maintenance on Copy Machines	29,393.55	36,000.00	36,000.00
519.90.48.0010 Maintenance on Fax Machines	0.00	500.00	500.00
519.90.48.0011 Maintenance on Map Machines	556.87	3,000.00	3,000.00
519.90.48.0012 Maint on Postage Machine/Auditor	0.00	0.00	1,000.00
519.90.48.0013 Maint on Postage Machine/Treasurer	731.29	1,000.00	1,000.00
519.90.48.0014 Maintenance on Printers	0.00	1,000.00	1,000.00
519.90.49.0002 Wash Assoc of County Officials	3,662.04	4,000.00	4,000.00
519.90.49.0005 Miscellaneous - All Other	1,197.99	1,200.00	0.00
519.90.49.0006 OMWBE - Biannual fee odd years	150.00	150.00	0.00
519.90.49.0142 Printing & Binding of Co Code	0.00	5,000.00	6,000.00
519.90.50.0000 Northwest Region LEARN	13,373.00	13,660.00	14,000.00
519.90.64.0000 General - copiers/equip/postage meter	0.00	0.00	25,000.00
519.91.00.0000 L & I Safety Budget	13,799.07	15,000.00	15,000.00
525.30.41.0001 Islands Oil Spill Assoc - Contract	0.00	0.00	8,000.00
525.30.41.0002 Islands Oil Spill Assoc - Donations	0.00	0.00	3,000.00
574.20.41.1001 Youth Programs - SJ Park & Rec	0.00	0.00	17,900.00
574.20.41.3001 Youth Programs - Lopez Sch:Spec Friends	0.00	0.00	2,000.00
574.20.41.3002 Youth Programs - Lopez Sch:Kids Work	0.00	0.00	5,000.00
597.01.26.1091 Youth Programs - to Parks - OIRP	0.00	0.00	12,500.00
597.01.26.1092 Youth Programs - to Parks - Youth Admin	0.00	0.00	4,000.00

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0001 County Current - General

<b>Total</b>	General Administration	576,862.27	872,550.00	909,958.00
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San Juan County

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**0001 County Current - General**  
**55 Health & Community Services**

<u>Account Number</u>	<u>2006 Actuals</u>	<u>2007 as Adjusted</u>	<u>2008 Public Hearing</u>
555.00.10.0025 Overtime	844.23	0.00	0.00
555.00.10.0100 Comm Serv Mgr .80 FTE	46,420.80	56,770.00	58,330.00
555.00.10.0200 Orcas Coordinator - OLD POSITION?	0.00	27,260.00	0.00
555.00.10.0300 Orcas Sr Coordinator .875 FTE	12,457.77	0.00	24,949.00
555.00.10.0400 SJ Sr Ctr Spec - OLD POSITION?	796.84	0.00	0.00
555.00.10.0500 SJ Sr Coordinator 1.0 FTE	21,505.56	27,230.00	33,231.00
555.00.10.0600 Case Mgr 18E 12Hrs/Wk - OLD POSITION?	23,499.30	0.00	0.00
555.00.10.0700 Lopez Coordinator .875 FTE	16,852.71	27,930.00	25,598.00
555.00.10.0800 SJ Title V Dept Asst I - .875 FTE	8,331.25	17,350.00	19,318.00
555.00.10.0900 Orcas Title V Dept Asst I - .75 FTE	7,298.40	11,900.00	16,558.00
555.00.10.1000 Lopez Title V Dept Asst I - .55 FTE	0.00	9,870.00	11,597.00
555.00.20.0041 Volunteer Benefits - USE 46.0000	974.20	1,000.00	0.00
555.00.20.5850 Fringe Distribution	70,298.60	53,310.00	61,675.00
555.00.31.0100 Office Supplies/Admin	0.00	190.00	0.00
555.00.31.0200 Office Supplies/Centers	2,629.91	1,230.00	1,300.00
555.00.31.0201 Paper/Newsletters	345.12	540.00	800.00
555.00.31.0204 Repair & Maintenance Supplies	0.00	310.00	310.00
555.00.31.0260 Operating Supplies/Trans	978.94	300.00	300.00
555.00.35.0000 Small Tool & Minor Equipment	109.99	440.00	440.00
555.00.41.0340 Professional Services	0.00	500.00	500.00
555.00.42.0000 PO Box Rent	2,227.96	0.00	0.00
555.00.42.0105 Postage/Admin	0.00	150.00	150.00
555.00.42.0106 Phones/Admin	0.00	100.00	100.00
555.00.42.0205 Postage/Centers	0.00	980.00	1,000.00
555.00.42.0206 Phone/Centers	4,098.03	1,284.00	1,300.00
555.00.43.0000 Travel	103.13	0.00	0.00
555.00.43.1100 Travel Within County/Admin	0.00	100.00	100.00

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San Juan County

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**0001 County Current - General**  
**55 Health & Community Services**

<u>Account Number</u>	<u>2006 Actuals</u>	<u>2007 as Adjusted</u>	<u>2008 Public Hearing</u>
555.00.43.1200 Travel Within County/Centers	0.00	100.00	100.00
555.00.43.2100 Travel Outside County/Admin	0.00	100.00	100.00
555.00.43.2200 Travel Outside County/Centers	122.95	200.00	200.00
555.00.44.0300 Advertising	184.14	80.00	87.00
555.00.45.0000 Operating Rentals and Leases	1,515.00	0.00	0.00
555.00.45.0200 Rent/Centers	12,792.00	13,300.00	13,300.00
555.00.46.0000 L&I - Volunteers	0.00	0.00	1,000.00
555.00.47.0200 Utilities/Centers	1,497.34	2,705.00	2,500.00
555.00.48.0200 Repair and Maintenance/Centers	0.00	300.00	300.00
555.00.49.0300 Printing and Binding	470.60	800.00	800.00
562.10.41.0000 Professional Services	18,786.39	12,790.00	13,000.00
562.10.43.0001 Health Officer Travel	8,394.30	9,167.00	9,450.00
562.10.43.1010 Travel Within County	0.00	490.00	500.00
562.10.43.2010 Travel Outside County	0.00	1,500.00	1,500.00
562.10.44.0000 Advertising	364.80	0.00	0.00
562.10.49.0000 Citizens Adv Group	311.65	500.00	500.00
562.10.91.5020 Central Serv - Data Processing Charges	59,620.00	76,260.00	86,412.00
562.10.91.5030 Central Serv - GIS	2,625.00	5,820.00	2,050.00
562.11.10.0100 Director	32,660.40	38,250.00	39,302.00
562.11.10.0200 Office Manager	34,478.53	40,700.00	41,823.00
562.11.10.0201 Salaries and Wages	788.77	0.00	0.00
562.11.20.5850 Fringe Distribution	31,246.72	20,530.00	21,389.00
562.11.31.0011 Office Supplies	3,826.33	3,640.00	4,000.00
562.11.35.0000 Small Tools & Minor Equipment	0.00	409.00	500.00
562.11.42.0011 Postage	3,052.37	3,270.00	4,000.00
562.11.42.0012 Telephone	3,366.67	6,000.00	5,000.00
562.11.43.0000 Travel	212.33	0.00	0.00

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**0001 County Current - General**  
**55 Health & Community Services**

<u>Account Number</u>	<u>2006 Actuals</u>	<u>2007 as Adjusted</u>	<u>2008 Public Hearing</u>
562.11.43.1010 In County Travel	16.71	205.00	200.00
562.11.43.2010 Out of County Travel	2,866.68	1,632.00	1,650.00
562.11.44.0010 ADVERTISING	59.40	25.00	40.00
562.11.45.0000 Box Rent	120.00	0.00	0.00
562.11.45.0010 Rent	3,724.80	3,630.00	3,628.00
562.11.46.0010 INSURANCE	0.00	600.00	600.00
562.11.48.0010 REPAIR AND MAINTENANCE	26.93	200.00	200.00
562.11.48.0011 VEHICLE REPAIR AND MAINTENANCE	0.00	600.00	600.00
562.11.49.0000 Miscellaneous	1,071.44	0.00	0.00
562.11.49.0001 DUES AND SUBSCRIPTIONS	0.00	410.00	410.00
562.20.10.0500 Dept Asst II .5 FTE - C7	15,597.42	18,090.00	18,654.00
562.20.10.0600 Dept Asst II .75 FTE - C7	18,149.87	22,300.00	24,545.00
562.20.10.1000 Health Services Manager	12,133.57	58,890.00	60,496.00
562.20.10.1100 Health Nurse II .8 FTE - L7+2.5%	184.08	15,990.00	24,372.00
562.20.10.1200 Health Nurse II .5 FTE - L4/L5	265.41	10,120.00	10,808.00
562.20.10.1300 Health Nurse II .8 FTE - L7+2.5%	232.81	13,350.00	24,372.00
562.20.10.1400 Health Nurse II .5 FTE - L7	154.24	25,100.00	16,117.00
562.20.10.1500 Social Worker .6 FTE - K2/K3	121.67	22,000.00	28,278.00
562.20.10.1600 Health Nurse II .6 FTE - L4/L5	0.00	26,140.00	12,877.00
562.20.10.1700 Health Nurse II - NOT IN USE	0.00	10,040.00	0.00
562.20.10.1800 Health Nurse II .8 FTE - L5/L6	197.26	0.00	27,950.00
562.20.20.5850 Fringe Distribution	23,234.93	57,480.00	78,051.00
562.20.31.0000 Supplies	226.69	0.00	0.00
562.20.31.0021 OFFICE SUPPLIES	0.00	1,095.00	1,095.00
562.20.31.0022 Operating Supplies	4,179.27	3,757.00	3,800.00
562.20.31.0023 Vaccines Purchased	34,462.39	29,000.00	30,000.00
562.20.35.0000 Small Tools & Minor Equipment	242.65	706.00	500.00

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San Juan County

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**0001 County Current - General**  
**55 Health & Community Services**

<u>Account Number</u>	<u>2006 Actuals</u>	<u>2007 as Adjusted</u>	<u>2008 Public Hearing</u>
562.20.35.0001 Pedometers	0.00	1,200.00	0.00
562.20.41.0000 PROFESSIONAL SERVICES	0.00	1,765.00	2,000.00
562.20.42.0000 Telephone Charges -- Orcas Office	1,647.46	1,067.00	1,800.00
562.20.43.0000 Travel	416.89	0.00	0.00
562.20.43.1020 In County Travel	2,840.63	1,500.00	2,000.00
562.20.43.2010 Travel	150.55	0.00	0.00
562.20.43.2020 Out of County Travel	648.38	510.00	600.00
562.20.43.2021 TUITION	0.00	185.00	180.00
562.20.44.0000 Advertising	141.96	300.00	300.00
562.20.46.0000 Insurance	89.00	350.00	300.00
562.20.47.0000 UTILITIES	0.00	200.00	0.00
562.20.48.0000 Repairs and Maintenance	1,955.09	600.00	840.00
562.20.49.0000 Miscellaneous	860.79	40.00	0.00
562.20.49.1000 TRAINING	0.00	200.00	250.00
562.21.10.1000 Director of Nursing	4,304.23	0.00	0.00
562.21.10.1100 Public Health Nurse	577.76	0.00	0.00
562.21.10.1200 Public Health Nurse	202.82	0.00	0.00
562.21.10.1300 Public Health Nurse	1,169.74	0.00	0.00
562.21.10.1400 Public Health Nurse	3,117.17	0.00	0.00
562.21.10.1500 Public Health Nurse	60.78	0.00	0.00
562.21.10.1800 Public Health Nurse	329.94	0.00	0.00
562.21.20.5850 Fringe Distribution	4,891.06	0.00	0.00
562.21.31.0000 Supplies	57.08	0.00	0.00
562.21.41.0000 Professional Services	1,260.00	0.00	0.00
562.21.42.0000 Communication - MATCH grant	111.06	0.00	0.00
562.21.43.0000 Travel	236.16	0.00	0.00
562.22.10.0025 Overtime	364.68	0.00	0.00

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**0001 County Current - General**  
**55 Health & Community Services**

<u>Account Number</u>	<u>2006 Actuals</u>	<u>2007 as Adjusted</u>	<u>2008 Public Hearing</u>
562.22.10.1000 Director of Nursing	4,206.15	0.00	0.00
562.22.10.1100 Public Health Nurse	3,544.83	0.00	0.00
562.22.10.1200 Public Health Nurse	4,739.37	0.00	0.00
562.22.10.1300 Public Health Nurse	4,218.11	0.00	0.00
562.22.10.1400 Public Health Nurse	4,139.89	0.00	0.00
562.22.10.1500 Social Worker Pt	12,277.75	0.00	0.00
562.22.10.1800 Public Health Nurse	11.53	0.00	0.00
562.22.20.5850 Fringe Distribution	17,612.53	0.00	0.00
562.22.31.0000 Supplies	129.30	0.00	0.00
562.22.41.0000 Professional Services	968.72	0.00	0.00
562.22.43.0000 Travel	1,717.21	0.00	0.00
562.22.49.0000 Miscellaneous	80.00	0.00	0.00
562.23.10.1000 Director of Nursing	277.95	0.00	0.00
562.23.10.1200 Public Health Nurse	345.90	0.00	0.00
562.23.10.1300 Public Health Nurse	890.02	0.00	0.00
562.23.10.1800 Public Health Nurse	17.30	0.00	0.00
562.23.20.5850 Fringe Distribution	803.91	0.00	0.00
562.23.31.0000 Supplies	71.52	0.00	0.00
562.23.41.0000 Professional Services	350.00	0.00	0.00
562.23.43.0000 Travel	535.90	0.00	0.00
562.23.43.0007 Travel	50.23	0.00	0.00
562.24.10.1000 Director of Nursing	1,271.41	0.00	0.00
562.24.10.1200 Public Health Nurse	16.64	0.00	0.00
562.24.10.1300 Public Health Nurse	40.46	0.00	0.00
562.24.10.1400 Salaries and Wages	54.21	0.00	0.00
562.24.10.1800 wages	11.53	0.00	0.00
562.24.20.5850 Fringe Distribution	650.74	0.00	0.00

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**0001 County Current - General**  
**55 Health & Community Services**

<u>Account Number</u>	<u>2006 Actuals</u>	<u>2007 as Adjusted</u>	<u>2008 Public Hearing</u>
562.24.41.0000 Professional Services, ABCD	2,827.24	0.00	0.00
562.24.43.0000 Travel	205.23	0.00	0.00
562.25.10.1000 Director of Nursing	291.46	0.00	0.00
562.25.10.1100 Public Health Nurse	152.02	0.00	0.00
562.25.10.1200 Public Health Nurse	1,256.86	0.00	0.00
562.25.10.1300 Public Health Nurse	87.66	0.00	0.00
562.25.10.1400 Public Health Nurse	20.23	0.00	0.00
562.25.10.1800 P. HEALTH NURSE - DH	12.00	0.00	0.00
562.25.20.5850 Fringe Distribution	953.05	0.00	0.00
562.25.43.0000 Travel	152.21	0.00	0.00
562.28.10.1000 Director of Nursing	440.81	0.00	0.00
562.28.10.1100 Public Health Nurse	4,438.99	0.00	0.00
562.28.10.1200 Public Health Nurse	3,574.77	0.00	0.00
562.28.10.1300 Public Health Nurse	2,757.68	0.00	0.00
562.28.10.1400 Public Health Nurse	5,690.69	0.00	0.00
562.28.10.1500 Wages	40.52	0.00	0.00
562.28.10.1800 Public Health Nurse	242.37	0.00	0.00
562.28.20.5850 Fringe Distribution	9,057.87	0.00	0.00
562.28.31.0000 Operating Supplies - WIC	2.52	0.00	0.00
562.28.41.0000 Professional Services	1,846.91	0.00	0.00
562.28.43.0000 Travel	467.68	0.00	0.00
562.29.10.1000 Director of Nursing	1,069.05	0.00	0.00
562.29.10.1100 Public Health Nurse	543.46	0.00	0.00
562.29.10.1200 Public Health Nurse	4,419.74	0.00	0.00
562.29.10.1300 Public Health Nurse	201.50	0.00	0.00
562.29.10.1400 Public Health Nurse	39.87	0.00	0.00
562.29.10.1800 Public Health Nurse	6,827.33	0.00	0.00

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**0001 County Current - General**  
**55 Health & Community Services**

<u>Account Number</u>	<u>2006 Actuals</u>	<u>2007 as Adjusted</u>	<u>2008 Public Hearing</u>
562.29.20.5850 Fringe Distribution	6,694.13	0.00	0.00
562.29.43.0000 Travel	835.34	0.00	0.00
562.29.43.1020 Travel	18.30	0.00	0.00
562.32.10.1000 Director of Nursing	6,804.56	0.00	0.00
562.32.10.1100 Public Health Nurse	5,685.94	0.00	0.00
562.32.10.1200 Public Health Nurse	4,244.08	0.00	0.00
562.32.10.1300 Public Health Nurse	3,821.83	0.00	0.00
562.32.10.1400 Public Health Nurse	5,473.01	0.00	0.00
562.32.10.1500 Wages	101.30	0.00	0.00
562.32.10.1800 Public Health Nurse	944.27	0.00	0.00
562.32.20.5850 Fringe Distribution	13,810.91	0.00	0.00
562.32.43.0000 Travel	170.69	0.00	0.00
562.33.10.1000 Director of Nursing	761.94	0.00	0.00
562.33.10.1100 Public Health Nurse	27.64	0.00	0.00
562.33.10.1200 Public Health Nurse	23.06	0.00	0.00
562.33.10.1300 Public Health Nurse	26.97	0.00	0.00
562.33.10.1400 Public Health Nurse	26.97	0.00	0.00
562.33.10.1800 Public Health Nurse	24.00	0.00	0.00
562.33.20.5850 Fringe Distribution	417.88	0.00	0.00
562.34.10.1000 Director of Nursing	784.86	0.00	0.00
562.34.10.1100 Public Health Nurse	1,032.25	0.00	0.00
562.34.10.1200 Public Health Nurse	1,373.68	0.00	0.00
562.34.10.1300 Public Health Nurse	208.63	0.00	0.00
562.34.10.1400 Public Health Nurse	834.51	0.00	0.00
562.34.10.1800 Public Health Nurse	115.61	0.00	0.00
562.34.20.5850 Fringe Distribution	2,242.24	0.00	0.00
562.34.31.0000 Supplies - Vaccines	162.17	0.00	0.00

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**0001 County Current - General**  
**55 Health & Community Services**

<u>Account Number</u>	<u>2006 Actuals</u>	<u>2007 as Adjusted</u>	<u>2008 Public Hearing</u>
562.34.41.0000 Professional Services	38.80	0.00	0.00
562.35.10.1300 Public Health Nurse	148.34	0.00	0.00
562.35.20.5850 Fringe distribution	80.10	0.00	0.00
562.39.10.1000 Director of Nursing	2,267.78	0.00	0.00
562.39.10.1100 Public Health Nurse	307.72	0.00	0.00
562.39.10.1200 Public Health Nurse	156.43	0.00	0.00
562.39.10.1300 Public Health Nurse	413.90	0.00	0.00
562.39.10.1400 Public Health Nurse	66.25	0.00	0.00
562.39.10.1800 Public Health Nurse	39.69	0.00	0.00
562.39.20.5850 Fringe Distribution	1,560.64	0.00	0.00
562.39.43.0000 Travel	11.10	0.00	0.00
562.41.10.1000 Director of Nursing	68.51	0.00	0.00
562.41.10.1100 Salaries and Wages	82.92	0.00	0.00
562.41.10.1200 Public Health Nurse	46.12	0.00	0.00
562.41.10.1400 Public Health Nurse	60.69	0.00	0.00
562.41.10.1800 Wages	28.83	0.00	0.00
562.41.20.5850 Fringe Distribution	145.06	0.00	0.00
562.44.35.0000 Small Tools & Minor Equipment	93.28	0.00	0.00
562.45.10.1000 Director of Nursing	65.40	0.00	0.00
562.45.10.1200 Public Health Nurse	46.12	0.00	0.00
562.45.10.1300 Public Health Nurse	53.95	0.00	0.00
562.45.10.1400 Public Health Nurse	80.92	0.00	0.00
562.45.20.5850 Fringe Distribution	127.80	0.00	0.00
562.49.10.1000 Director of Nursing	62.56	0.00	0.00
562.49.10.1400 Public Health Nurse	391.07	0.00	0.00
562.49.20.5850 Fringe Distribution	239.96	0.00	0.00
562.49.43.0000 Travel	56.78	0.00	0.00

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**0001 County Current - General**  
**55 Health & Community Services**

<u>Account Number</u>	<u>2006 Actuals</u>	<u>2007 as Adjusted</u>	<u>2008 Public Hearing</u>
562.50.10.0300 Dept Asst II 1.0 FTE - C7	26,688.94	21,790.00	22,385.00
562.50.10.0400 Dept Asst II .5 FTE - C7	14,334.76	18,090.00	18,654.00
562.50.10.2000 Environmental Health Mgr	14,088.25	70,970.00	72,913.00
562.50.10.2100 Envir Health Spec .5 FTE - K6/K7	0.00	25,440.00	27,203.00
562.50.10.2200 Envir Health Spec .8 FTE - J7+2.5%	0.00	29,310.00	30,102.00
562.50.10.2300 Envir Health Spec 1.0 FTE - L7	0.00	42,650.00	46,145.00
562.50.20.5850 Fringe Distribution - Envir Health	25,351.50	58,080.00	70,420.00
562.50.31.0031 Office Supplies - Envir Health	0.00	250.00	250.00
562.50.31.0032 Operating Supplies - Envir Health	1,272.57	1,000.00	1,000.00
562.50.34.0030 Water Sample Bottles For Resale	4,032.00	7,180.00	7,000.00
562.50.35.0000 Small Tools & Equipment - Envir Health	0.00	524.00	500.00
562.50.41.0000 Hydrogeoloist Professional Services	0.00	20,000.00	20,000.00
562.50.43.1030 Travel Within County - Envir Health	8,223.41	5,500.00	6,000.00
562.50.43.2030 Travel Outside County - Envir Health	1,821.71	3,021.00	2,000.00
562.50.44.0030 Advertising - Envir Health	0.00	500.00	500.00
562.50.45.0000 Rent - Envir Health	360.00	0.00	500.00
562.50.49.0010 Professional Assoc Dues - Envir Health	663.00	0.00	500.00
562.52.10.2000 Envir Health Mgr	4,283.32	0.00	0.00
562.52.10.2400 Envir Health Spec	21,623.42	0.00	0.00
562.52.20.5850 Fringe Distribution	11,917.09	0.00	0.00
562.54.10.2000 Envir Health Mgr	6,609.22	0.00	0.00
562.54.10.2300 Envir Health Spec	39,325.11	0.00	0.00
562.54.10.2400 Salaries and Wages	374.76	0.00	0.00
562.54.10.2500 Envir Health Tech	0.01-	0.00	0.00
562.54.20.5850 Fringe Distribution	21,302.17	0.00	0.00
562.56.10.2000 Envir Health Mgr	7,886.80	0.00	0.00
562.56.10.2100 Envir Health Spec	21,670.26	0.00	0.00

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**0001 County Current - General**  
**55 Health & Community Services**

<u>Account Number</u>	<u>2006 Actuals</u>	<u>2007 as Adjusted</u>	<u>2008 Public Hearing</u>
562.56.10.2300 Envir Health Spec	358.54	0.00	0.00
562.56.10.2400 Envir Health Spec	2,494.13	0.00	0.00
562.56.20.5850 Fringe Distribution	16,642.07	0.00	0.00
562.58.10.2000 Envir Health Mgr	649.76	0.00	0.00
562.58.10.2300 Envir Health Spec	997.29	0.00	0.00
562.58.10.2500 Salaries and Wages	148.14	0.00	0.00
562.58.20.5850 Fringe Distribution	837.64	0.00	0.00
562.59.10.2000 Envir. Health Mgr.	277.48	0.00	0.00
562.59.20.5850 Fringe Distribution	127.64	0.00	0.00
562.60.10.2000 Envir Health Mgr	202.43	0.00	0.00
562.60.10.2100 Envir Health Spec	51.23	0.00	0.00
562.60.10.2300 Envir Health Spec	563.42	0.00	0.00
562.60.10.2400 Envir Health Spec	843.21	0.00	0.00
562.60.20.5850 Fringe Distribution	767.80	0.00	0.00
562.60.43.0000 Travel	358.76	0.00	0.00
562.62.10.1000 Director of Nursing	85.64	0.00	0.00
562.62.20.5850 Fringe Distribution	39.39	0.00	0.00
562.70.31.0000 Supplies	3.76	0.00	0.00
562.71.10.0200 Office Manager	2,140.41	0.00	0.00
562.71.20.5850 Fringe Distribution	984.59	0.00	0.00
562.80.10.1000 Director of Nursing	85.64	0.00	0.00
562.80.20.5850 Fringe distribution	39.39	0.00	0.00
562.88.10.1000 Salaries - Bioterror	802.13	0.00	0.00
562.88.10.1100 Public Health Nurse	386.96	0.00	0.00
562.88.10.1200 WAGES	115.30	0.00	0.00
562.88.10.1400 WAGES	161.82	0.00	0.00
562.88.10.1800 WAGES	36.00	0.00	0.00

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**0001 County Current - General**  
**55 Health & Community Services**

<u>Account Number</u>	<u>2006 Actuals</u>	<u>2007 as Adjusted</u>	<u>2008 Public Hearing</u>
562.88.20.5850 Fringe Distribution	730.09	0.00	0.00
562.88.43.0000 Travel	30.80	0.00	0.00
564.10.10.0100 Director	28,433.75	26,670.00	27,393.00
564.10.10.0200 Dept Asst II 1.0 FTE - C5/C6	21,107.93	26,250.00	28,054.00
564.10.20.5850 Fringe Distribution	22,732.24	13,760.00	14,136.00
564.11.10.0100 Mental Health Coordinator	0.00	10,440.00	10,771.00
564.11.20.5850 Fringe Distribution	0.00	2,720.00	2,668.00
566.20.10.0100 Director	321.93	0.00	0.00
566.20.20.5850 Fringe Distribution	148.09	0.00	0.00
597.00.00.0021 Transfer to Grant Fund Medicaid Match	0.00	6,588.00	0.00
597.01.43.1911 H/C TO GRANTS-CPGE	0.00	6,600.00	4,600.00
597.01.43.1912 H&CS to Grants - Not Reimb. By Others	389.38	5,000.00	4,000.00
597.01.43.1913 H/C TO GRANTS-SUBSTANCE ABUSE ATOC	0.00	30,230.00	28,230.00
597.02.55.0000 Transfers-out to CE Grants clearing fund	12,675.01	0.00	0.00
597.53.00.0020 Transfer to Grants -- Derelict Vessels	0.00	18,566.00	18,566.00
<b>Total Health &amp; Community Services</b>	<b>1,097,448.87</b>	<b>1,256,061.00</b>	<b>1,347,372.00</b>

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**0001 County Current - General**  
**58 Jail**

<u>Account Number</u>	<u>2006 Actuals</u>	<u>2007 as Adjusted</u>	<u>2008 Public Hearing</u>
523.22.10.0001 Program Admin	25,169.24	45,090.00	51,280.00
523.22.10.0002 In-Custody Work Supervisor	47,797.53	50,720.00	57,598.00
523.22.10.0144 Fitness Incentive	0.00	0.00	400.00
523.22.10.0145 Language Incentive	0.00	0.00	540.00
523.22.20.0000 Personnel Benefits	0.00	0.00	30,775.00
523.22.20.0001 FICA	5,440.78	7,190.00	0.00
523.22.20.0002 Dept of Labor	2,033.85	3,550.00	0.00
523.22.20.0003 Washington State Retirement - PERS	825.77	0.00	0.00
523.22.20.0005 RETIRE PSERS	2,784.15	8,180.00	0.00
523.22.20.0006 Medical Insurance	5,921.48	11,500.00	0.00
523.22.20.0009 Unemployment	0.00	10.00	0.00
523.22.20.0020 Medical Reimbursement	1,028.00	1,300.00	0.00
523.22.20.0130 Fitness Incentive - Corrections	600.00	0.00	0.00
523.22.31.0003 In-Custody Employee Uniforms	114.19	370.00	750.00
523.22.31.0004 In-Custody Supplies	1,414.26	2,000.00	2,000.00
523.22.32.0000 Vehicle Fuel	1,939.54	2,000.00	2,000.00
523.22.42.0001 Postage	115.84	200.00	0.00
523.22.42.0002 Cell Phone	1,195.20	1,000.00	0.00
523.22.42.0010 Postage	0.00	0.00	150.00
523.22.42.0030 Cell Phone	0.00	0.00	1,000.00
523.22.46.0000 Dept of Labor & Industries - Work Crew	0.00	1,000.00	500.00
523.22.46.0003 Insurance - Claim Settlement	554.01	0.00	500.00
523.22.48.0000 Vehicle Repair	1,344.86	1,270.00	1,270.00
523.22.49.0000 In-Custody M&O	1,876.04	2,430.00	0.00
523.22.49.0003 In-Custody Staff Training	68.90	2,000.00	1,000.00
523.22.52.0000 In-Custody EMS	15,352.00	9,950.00	10,000.00
523.22.52.0001 In-Custody Court Costs	1,101.50	1,000.00	1,500.00

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**0001 County Current - General**  
**58 Jail**

<u>Account Number</u>	<u>2006 Actuals</u>	<u>2007 as Adjusted</u>	<u>2008 Public Hearing</u>
523.60.31.0001 Office Supplies	859.20	1,200.00	900.00
523.60.31.0002 Operating Supplies - Board & Care	5,495.96	4,500.00	4,500.00
523.60.31.0003 Repair and Maintenance Supplies	140.02	510.00	550.00
523.60.35.0000 Small Tools & Minor Equipment	561.07	0.00	0.00
523.60.41.0001 In County Medical Services	626.47	800.00	800.00
523.60.41.0002 Out of County Medical Service	3,299.12	4,460.00	4,500.00
523.60.42.0000 COMMUNICATIONS - POSTAGE, ETC.	0.00	20.00	0.00
523.60.42.0003 VIDEO CONFRNCE ISDN LINE-PHONE CHR	0.00	9,000.00	0.00
523.60.43.0000 Prisoner Transport	17,172.00	14,940.00	14,940.00
523.60.49.0003 Laundry Service	2,637.36	1,600.00	1,600.00
523.60.51.0000 Board and Care - Out of County	211,207.64	200,000.00	200,000.00
523.60.64.0001 Jail Transport Vehicle	3,333.25	0.00	0.00
<b>Total Jail</b>	<b>362,009.23</b>	<b>387,790.00</b>	<b>389,053.00</b>

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**0001 County Current - General**  
**61 Juvenile Court**

<u>Account Number</u>	<u>2006 Actuals</u>	<u>2007 as Adjusted</u>	<u>2008 Public Hearing</u>
527.10.10.0025 Overtime (After Hours Call-Out Time)	1,747.87	4,110.00	3,806.00
527.10.10.0100 Juvenile Court Administrator	80,651.95	82,930.00	85,208.00
527.10.10.0200 Juv Prob Counsel - SJ	54,477.20	56,320.00	57,862.00
527.10.10.0300 L&J Asst V	28,231.64	39,230.00	45,894.00
527.10.10.0400 Juv Prob Counsel - Lopez	15,955.03	17,470.00	18,223.00
527.10.10.0600 Juv Prob Counsel - Orcas	15,955.03	17,470.00	18,223.00
527.10.20.0000 Personnel Benefits	0.00	0.00	62,718.00
527.10.20.0001 FICA & Medicare	14,675.20	16,320.00	0.00
527.10.20.0002 Dept of Labor & Industries	762.29	1,310.00	0.00
527.10.20.0003 Retirement/PERS	5,238.71	14,620.00	0.00
527.10.20.0004 Retirement/LEOFF	0.00	10.00	0.00
527.10.20.0005 Personnel Benefits	1,550.02	0.00	0.00
527.10.20.0006 Medical Insurance	15,712.23	19,580.00	0.00
527.10.20.0009 Unemployment	0.00	10.00	0.00
527.10.20.0020 Medical Reimbursement	2,052.96	2,600.00	0.00
527.10.31.0001 Office Supplies	1,486.42	1,390.00	1,390.00
527.10.41.0001 Prof Serv - Counseling/Diagnostic	9,044.88	2,000.00	2,220.00
527.10.41.0002 Prof Serv - Resid/Custody	55.85	240.00	240.00
527.10.41.0003 Prof Serv - Other	595.00	1,400.00	1,400.00
527.10.41.0923 Prof Serv - Paroled Sex Off Treatment	0.00	225.00	225.00
527.10.42.0001 Communications-Office Support	1,800.45	2,300.00	2,300.00
527.10.42.0002 Communications	262.32	900.00	900.00
527.10.43.0002 Travel Within County - Volunteers	0.00	200.00	200.00
527.10.43.1000 Travel - In County	1,296.69	1,960.00	1,960.00
527.10.43.2000 Travel - Out of County	999.66	1,400.00	1,400.00
527.10.45.0001 ORCAS OFFICE	0.00	600.00	600.00
527.10.46.0001 Dept. of Labor and Ind. - Volunteers	196.44	280.00	280.00

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**0001 County Current - General****61 Juvenile Court**

<u>Account Number</u>	<u>2006 Actuals</u>	<u>2007 as Adjusted</u>	<u>2008 Public Hearing</u>
527.10.48.0001 OFFICE MAINTENANCE	0.00	75.00	75.00
527.10.48.0002 Orcas Office M&O	0.00	200.00	200.00
527.10.48.0003 Lopez Office M&O	0.00	200.00	200.00
527.10.49.0001 Miscellaneous	35.00	100.00	100.00
527.10.49.0002 Program Support	519.00	400.00	400.00
527.10.49.0100 Conference/Training	100.00	900.00	900.00
527.10.49.2000 Family Court	5,175.47	1,800.00	1,800.00
527.10.51.0000 Detention	24,975.00	43,000.00	38,000.00
527.10.51.0001 Electronic Monitoring Program	4,667.50	2,460.00	3,017.00
527.10.51.0002 IN CUSTODY TRANSPORT	0.00	300.00	300.00
527.10.51.0003 Travel - Detention	5,976.60	10,000.00	10,000.00
527.10.91.5020 Central Serv - Data Processing Charges	14,995.00	20,200.00	21,805.00
597.01.32.1911 Juvenile To Grants reimbursement	3,871.81	5,200.00	5,200.00
<b>Total Juvenile Court</b>	<b>313,063.22</b>	<b>369,710.00</b>	<b>387,046.00</b>

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San Juan County

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**0001 County Current - General**  
**64 Law Library**

<u>Account Number</u>	<u>2006 Actuals</u>	<u>2007 as Adjusted</u>	<u>2008 Public Hearing</u>
512.70.35.0000 Periodicals	272.92	1,350.00	1,350.00
512.70.35.0001 WSBA Deskbooks & Update	0.00	1,170.00	500.00
512.70.41.0001 Westlaw System	0.00	0.00	6,500.00
512.70.42.0000 Po Box Rent	19.00	30.00	30.00
512.70.50.0003 Westlaw System	6,860.16	7,700.00	0.00
512.70.64.0001 Books For Law Library	14,795.60	10,020.00	16,000.00
512.70.91.5020 Central Serv - Data Processing Charges	0.00	0.00	3,738.00
515.70.50.0003 Westlaw System/Library	5,995.65	0.00	0.00
<b>Total</b> Law Library	27,943.33	20,270.00	28,118.00

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San Juan County

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**0001 County Current - General**  
**67 Operating Transfers**

<u>Account Number</u>	<u>2006 Actuals</u>	<u>2007 as Adjusted</u>	<u>2008 Public Hearing</u>
518.80.91.2007 Accounting Sys Yrly Maint Fees	0.00	15,650.00	0.00
597.00.00.1050 Out To Veterans Relief	46,000.00	25,000.00	60,070.00
597.00.00.1070 Transfer To Emergency Mgmt	49,180.00	80,611.00	58,744.00
597.00.00.1081 Fair - Operating transfer	0.00	0.00	9,788.00
597.00.00.1091 Parks - Operating Transfer	0.00	35,582.00	119,240.00
597.01.60.1083 Genl Fund To Fair-Liability Insurance	2,440.00	2,690.00	2,660.00
597.01.60.1085 Genl Fund To Fair-data Process Chgs	360.00	410.00	0.00
597.01.60.1091 Parks - Operating Transfer	2,200.00	2,200.00	0.00
597.01.60.1092 Genl Fund To Parks-Wages & Benefits	670.00	670.00	0.00
597.01.60.1093 Genl Fund To Parks-Liability Ins	6,850.00	8,380.00	8,710.00
597.01.60.1094 Genl Fund To Parks-Eastsound Pk Maint	1,200.00	1,200.00	0.00
597.01.60.1095 Genl Fund To Parks-Data Process Chgs	5,000.00	5,710.00	8,200.00
597.01.60.1096 General Fund to Parks- .3 FT	12,430.00	0.00	0.00
597.01.60.1097 General Fund to Parks-06 Deficit budget	20,620.00	0.00	0.00
597.01.60.1261 Genl Fund To Cap Imp-Office Equip	0.00	0.00	5,000.00
597.01.60.1262 Genl Fund To Cap Imp-Photocopiers	25,000.00	25,000.00	0.00
597.18.00.5023 Trans to Cent'l Serv/Clerk Doc	50,900.00	0.00	0.00
<b>Total Operating Transfers</b>	<b>222,850.00</b>	<b>203,103.00</b>	<b>272,412.00</b>

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**0001 County Current - General**  
**73 Prosecuting Attorney/Coroner**

<u>Account Number</u>	<u>2006 Actuals</u>	<u>2007 as Adjusted</u>	<u>2008 Public Hearing</u>
515.20.10.0025 Overtime	4,584.13	0.00	0.00
515.20.10.0100 Prosecuting Attorney	97,822.80	105,170.00	110,494.00
515.20.10.0200 Deputy Pros Atty/Coroner	88,313.50	91,710.00	94,226.00
515.20.10.0300 Deputy Pros Atty/Coroner	53,947.25	56,010.00	54,297.00
515.20.10.0400 L&J Assistant IV	41,409.43	42,430.00	34,958.00
515.20.10.0500 Temp Help DA II	2,767.50	7,180.00	0.00
515.20.10.0600 Deputy Pros Atty/Civil .9 FTE	69,762.10	82,890.00	79,739.00
515.20.10.1000 L&J Assistant III	32,752.69	33,670.00	33,700.00
515.20.10.1100 Assistant to the PA	50,051.05	52,200.00	53,636.00
515.20.10.1200 GMA Assistant .5 FTE	12,715.31	17,090.00	18,329.00
515.20.10.2002 GMA Defense .5 FTE	28,910.69	34,440.00	52,158.00
515.20.20.0000 Personnel Benefits	0.00	0.00	145,314.00
515.20.20.0001 FICA	35,443.18	39,210.00	0.00
515.20.20.0002 Department of Labor	1,876.60	3,140.00	0.00
515.20.20.0003 Washington State Retirement/PERS	14,670.00	31,840.00	0.00
515.20.20.0006 Medical Insurance	46,975.75	57,510.00	0.00
515.20.20.0009 UNEMPLOYMENT	174.64	10.00	0.00
515.20.20.0020 Medical Reimbursement	4,828.78	5,850.00	0.00
515.20.31.0001 Office Supplies	7,780.34	7,000.00	7,915.00
515.20.35.0000 Small Tools & Minor Equipment	368.96	1,000.00	1,000.00
515.20.35.0001 Computers & Peripherals	2,880.78	250.00	1,000.00
515.20.35.0002 Furniture & Equipment	1,874.11	500.00	750.00
515.20.41.0001 Outside Counsel	34,302.29	17,000.00	17,000.00
515.20.41.0002 Cost of Civil Litigation (Serv,Trans)	10,029.82	8,000.00	8,000.00
515.20.41.0003 Cost of Criminal Litigat.(Serv,Trans)	8,238.86	6,000.00	6,000.00
515.20.41.0004 Investigator	0.00	5,000.00	5,000.00
515.20.41.0005 Misc Professional Services	6,724.22	500.00	500.00

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San Juan County

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**0001 County Current - General**  
**73 Prosecuting Attorney/Coroner**

<u>Account Number</u>	<u>2006 Actuals</u>	<u>2007 as Adjusted</u>	<u>2008 Public Hearing</u>
515.20.41.0006 Witnesses - Fees/Travel/Expenses	1,697.16	3,000.00	3,000.00
515.20.41.0007 Truancy Attorney Fee	0.00	1,000.00	1,000.00
515.20.41.0008 Interpreter Services	1,452.50	1,050.00	2,000.00
515.20.41.0010 Westlaw System	0.00	0.00	7,000.00
515.20.42.0001 Postage	2,593.33	3,150.00	0.00
515.20.42.0002 Telephone	5,541.59	6,300.00	0.00
515.20.42.0003 Internet Charges	50.00	150.00	0.00
515.20.42.0010 Postage	0.00	0.00	3,150.00
515.20.42.0020 Telephone	0.00	0.00	4,675.00
515.20.42.0040 Internet Charges	0.00	0.00	150.00
515.20.43.1000 Travel Within County	1,121.81	1,000.00	1,000.00
515.20.43.2000 Travel Outside County	7,172.18	4,400.00	4,400.00
515.20.44.0000 Advertising	1,866.62	500.00	500.00
515.20.45.0000 Taxes & Insurance - Patterson Bldg	0.00	0.00	2,100.00
515.20.48.0000 Repairs & Maintenance - non computer	261.81	500.00	500.00
515.20.48.0001 Maintenance - Computer Network	0.00	1,000.00	1,000.00
515.20.49.0000 Miscellaneous	0.00	1,100.00	0.00
515.20.49.0001 Printing & Binding County Code	7,515.93	0.00	0.00
515.20.49.0002 Registration Fees for CLE's	944.07	1,050.00	0.00
515.20.49.0003 Professional Membership Dues	3,405.67	3,000.00	0.00
515.20.49.0004 Notary Bond Application Fee	0.00	100.00	100.00
515.20.49.0005 Training	856.50	1,500.00	0.00
515.20.49.0006 Taxes & Insurance - Patterson Bldg	1,884.04	2,100.00	0.00
515.20.49.0007 Subscriptions	323.87	0.00	0.00
515.20.49.0008 Late/Finance Charges	342.72	0.00	0.00
515.20.49.0010 Professional Association Dues	0.00	0.00	3,000.00
515.20.49.0021 Prosecutor Law Book Purchase	0.00	0.00	2,000.00

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San Juan County

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**0001 County Current - General**  
**73 Prosecuting Attorney/Coroner**

<u>Account Number</u>	<u>2006 Actuals</u>	<u>2007 as Adjusted</u>	<u>2008 Public Hearing</u>
515.20.49.0030 Conference Registrations - CLE's	0.00	0.00	1,050.00
515.20.49.0040 Staff Training	0.00	0.00	1,050.00
515.20.49.2007 Miscellaneous 2007 1% M&O Inc	0.00	1,100.00	0.00
515.20.50.0001 Prosecutor Law Book Purchase	4,868.04	2,000.00	0.00
515.20.50.0003 Westlaw System	10,614.69	7,000.00	0.00
515.20.91.5020 Central Serv - Data Processing Charges	15,710.00	21,570.00	37,380.00
563.20.31.0000 Office Suypplies - Coroner	279.90	100.00	100.00
563.20.35.0000 Small Tools & Minor Equipment - Coroner	134.57	250.00	250.00
563.20.35.0001 2007 Cameras for Coroner	0.00	3,500.00	0.00
563.20.41.0001 Witness Fees	0.00	100.00	100.00
563.20.41.0002 Post Mortems (Autopsies)	10,973.63	13,500.00	13,500.00
563.20.41.0003 Investigator - Coroner	1,336.46	500.00	500.00
563.20.41.0004 Indigent Funeral Service	800.00	2,000.00	2,000.00
563.20.42.0000 Telephone/Pager	1,155.65	300.00	0.00
563.20.42.0001 POSTAGE/FREIGHT	0.00	50.00	0.00
563.20.42.0010 Postage/Freight - Coroner	0.00	0.00	50.00
563.20.42.0020 Telephone - Coroner	0.00	0.00	700.00
563.20.43.0001 Van Service Transportation	7,185.00	5,000.00	5,000.00
563.20.43.1000 Travel Within County	366.31	200.00	200.00
563.20.43.2000 Travel Outside County	568.70	500.00	500.00
563.20.45.0001 Rent - Boat Moorage	2,058.68	1,500.00	2,000.00
563.20.49.0000 Miscellaneous	0.00	50.00	0.00
563.20.49.0001 DUES AND MEMBERSHIPS	519.25	80.00	0.00
563.20.49.0002 REGISTRATION FEES	0.00	250.00	0.00
563.20.49.0004 Training	0.00	310.00	0.00
563.20.49.0010 Professional Association Dues	0.00	0.00	100.00
597.01.00.0000 Transfer out - Victim Services grant	2,650.41	0.00	44,000.00

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San Juan County

0001 County Current - General  
73 Prosecuting Attorney/Coroner

<u>Account Number</u>	<u>2006 Actuals</u>	<u>2007 as Adjusted</u>	<u>2008 Public Hearing</u>
597.01.42.1911 P.A. To Grants - Voca Match	35,970.91	48,000.00	0.00
<b>Total</b> Prosecuting Attorney/Coroner	791,426.78	844,360.00	868,071.00

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San Juan County

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**0001 County Current - General**  
**76 Sheriff**

<u>Account Number</u>	<u>2006 Actuals</u>	<u>2007 as Adjusted</u>	<u>2008 Public Hearing</u>
521.10.10.0001 Sheriff	79,729.32	89,080.00	94,952.00
521.10.10.0002 Under Sheriff	84,989.76	87,330.00	93,091.00
521.10.10.0003 Civil Deputy	54,582.09	61,840.00	67,917.00
521.10.10.0004 Dept Assistant II - .8 FTE	20,980.39	23,520.00	27,878.00
521.10.10.0006 Dept Assistant II - .5 FTE	20,528.19	18,160.00	19,910.00
521.10.20.0000 Personnel Benefits	0.00	0.00	71,518.00
521.10.20.0001 FICA	19,491.83	21,000.00	0.00
521.10.20.0002 Department of Labor	2,994.37	6,210.00	0.00
521.10.20.0003 Washington State Retirement/PERS	1,278.81	2,540.00	0.00
521.10.20.0004 LEOFF Retirement	10,273.40	12,230.00	0.00
521.10.20.0006 Medical Insurance	25,050.67	30,790.00	0.00
521.10.20.0009 Unemployment	0.00	10.00	0.00
521.10.20.0020 Medical Reimbursement	3,710.61	3,250.00	0.00
521.10.31.0001 Office Supplies	14,018.66	14,730.00	14,730.00
521.10.31.0002 Repair & Maint Supplies	328.73	310.00	310.00
521.10.31.0003 Employee Uniforms	6,421.03	9,450.00	19,450.00
521.10.35.0000 Small Tools & Minor Equipment	0.00	2,010.00	2,010.00
521.10.41.0001 PATROL RESERVE	0.00	1,180.00	0.00
521.10.41.0002 Ferry Traffic Control w/TFH	12,799.44	6,000.00	6,000.00
521.10.41.0020 Fitness Program Related Costs	791.62	0.00	0.00
521.10.42.0001 Postage	2,276.46	2,060.00	0.00
521.10.42.0002 Telephone	18,467.54	16,800.00	0.00
521.10.42.0003 Substation E-Mail	347.40	400.00	0.00
521.10.42.0010 Postage	0.00	0.00	2,060.00
521.10.42.0020 Telephone	0.00	0.00	16,800.00
521.10.42.0040 Substation E-mail	0.00	0.00	400.00
521.10.43.0000 Travel and Subsistance	5,018.56	3,330.00	0.00

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San Juan County

0001 County Current - General  
76 Sheriff

<u>Account Number</u>	<u>2006 Actuals</u>	<u>2007 as Adjusted</u>	<u>2008 Public Hearing</u>
521.10.43.1000 Travel Within County	0.00	0.00	3,330.00
521.10.44.0000 Advertising	291.96	100.00	100.00
521.10.46.0000 Hull Insurance	0.00	0.00	7,000.00
521.10.48.0000 Repair and Maintenance	340.13	1,020.00	1,020.00
521.10.49.0001 Dues and Subscriptions	890.00	865.00	0.00
521.10.49.0003 Training	9,756.56	13,070.00	0.00
521.10.49.0010 Professional Association Dues	0.00	0.00	865.00
521.10.49.0040 Staff Training	0.00	0.00	13,070.00
521.10.49.0060 Finance Charges & Late Fees	60.00	0.00	0.00
521.10.91.5020 Central Serv - Data Processing Charges	39,270.00	49,780.00	68,045.00
521.10.91.5030 Central Serv - GIS	2,400.00	4,760.00	1,730.00
521.22.10.0002 Deputy - San Juan	37,137.42	54,550.00	50,481.00
521.22.10.0003 Deputy - Orcas Sgt	72,742.20	72,750.00	78,678.00
521.22.10.0004 Deputy - Lopez	62,061.84	62,070.00	67,126.00
521.22.10.0005 Deputy - Lopez	57,731.88	57,740.00	55,449.00
521.22.10.0006 Deputy - Orcas	57,731.88	57,740.00	62,443.00
521.22.10.0007 Deputy - Orcas	0.00	51,430.00	49,563.00
521.22.10.0008 Deputy - SJ Det	61,773.12	61,780.00	66,814.00
521.22.10.0009 Deputy - San Juan	46,203.97	58,460.00	51,441.00
521.22.10.0010 Deputy - San Juan	63,505.08	63,510.00	68,687.00
521.22.10.0011 Deputy - Orcas	64,564.69	64,950.00	51,372.00
521.22.10.0012 Deputy - San Juan Sgt	67,434.16	69,510.00	75,829.00
521.22.10.0013 Deputy - San Juan	63,505.08	63,510.00	68,687.00
521.22.10.0015 Deputy - Orcas	30,224.88	0.00	58,428.00
521.22.10.0017 Deputy - Orcas Det	56,681.70	59,780.00	65,565.00
521.22.10.0019 Deputy - Orcas	50,833.34	57,740.00	62,544.00
521.22.10.0020 Deputy - Lopez	55,576.17	57,740.00	65,565.00

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San Juan County

0001 County Current - General  
76 Sheriff

<u>Account Number</u>	<u>2006 Actuals</u>	<u>2007 as Adjusted</u>	<u>2008 Public Hearing</u>
521.22.10.0021 Deputy - San Juan	59,175.24	59,180.00	70,509.00
521.22.10.0022 Deputy - San Juan	57,731.88	57,740.00	63,005.00
521.22.10.0023 Deputy Wages - Boat REGIS	0.00	7,000.00-	7,000.00-
521.22.10.0024 Comp Time Pay Out	8,181.47	0.00	0.00
521.22.10.0025 Overtime	95,211.01	88,270.00	95,472.00
521.22.10.0026 Holiday Overtime	16,651.12	14,660.00	15,856.00
521.22.10.0027 Gear Ready Pay	19,689.26	16,230.00	22,880.00
521.22.10.0028 Deputy - Invest	62,061.84	62,070.00	58,331.00
521.22.10.0099 Deputy - Temp	0.00	0.00	24,560.00
521.22.10.0144 Fitness Incentive	0.00	0.00	3,600.00
521.22.10.0145 Language Incentive	0.00	0.00	540.00
521.22.10.0146 Educational Incentive	0.00	0.00	7,224.00
521.22.20.0000 Personnel Benefits	0.00	0.00	340,292.00
521.22.20.0001 FICA	85,462.20	90,330.00	0.00
521.22.20.0002 Department of Labor	19,962.98	27,330.00	0.00
521.22.20.0004 LEOFF Retirement	49,597.70	60,950.00	0.00
521.22.20.0006 Medical Insurance	90,149.20	113,940.00	0.00
521.22.20.0009 Unemployment	0.00	10.00	0.00
521.22.20.0020 \$300 Deductible	8,284.03	11,700.00	0.00
521.22.20.0144 FITNESS INCENTIVE (17 DEPUTIES)	900.00	5,400.00	0.00
521.22.32.0001 Fuel - Vehicles	40,580.13	39,030.00	44,030.00
521.22.32.0002 Fuel - Boat	6,205.42	6,440.00	6,440.00
521.22.41.0000 Professional Services	10,718.47	3,810.00	3,810.00
521.22.41.0001 Reserve Deputy - Shaw	200.00	2,100.00	2,100.00
521.22.42.0022 Cell Phones - Deputies	3,682.56	1,730.00	2,763.00
521.22.45.0001 Rent - Evidence Locker	0.00	0.00	4,500.00
521.22.45.0031 Lopez Substation - Cormorant	6,576.00	5,640.00	5,640.00

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San Juan County

0001 County Current - General  
76 Sheriff

<u>Account Number</u>	<u>2006 Actuals</u>	<u>2007 as Adjusted</u>	<u>2008 Public Hearing</u>
521.22.46.0000 Deputy Life Ins & Reserve/Cadet L	3,379.17	2,000.00	2,000.00
521.22.48.0000 Repairs & maint - Equipment	0.00	12,000.00	2,000.00
521.22.48.0001 Repairs & Maint - Vehicle	16,326.69	20,730.00	20,730.00
521.22.48.0002 Boat Repairs & Maint - Regis	4,981.86	9,870.00	9,870.00
521.70.64.0000 Traffic Policing - Equipment	195.27	0.00	0.00
594.21.64.1000 Patrol Cars	0.00	0.00	56,000.00
<b>Total Sheriff</b>	<b>1,950,698.44</b>	<b>2,099,245.00</b>	<b>2,386,010.00</b>

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San Juan County

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0001 County Current - General  
79 State Examiner

<u>Account Number</u>	<u>2006 Actuals</u>	<u>2007 as Adjusted</u>	<u>2008 Public Hearing</u>
514.23.41.0000 Professional Services	58,622.24	62,000.00	0.00
<b>Total</b> State Examiner	58,622.24	62,000.00	0.00

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San Juan County

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**0001 County Current - General**  
**82 Superior Court**

<u>Account Number</u>	<u>2006 Actuals</u>	<u>2007 as Adjusted</u>	<u>2008 Public Hearing</u>
512.21.10.0001 Superior Court Judge	0.00	0.00	71,800.00
512.21.10.0004 Support Staff (2008)	0.00	0.00	10,000.00
512.21.10.0006 Bailiff	1,510.08	1,270.00	1,309.00
512.21.10.0010 Administrative Pay Adjust	0.00	0.00	2,500.00
512.21.10.0100 Judge Pro Tempore	0.00	0.00	5,000.00
512.21.20.0000 Personnel Benefits	0.00	0.00	3,415.00
512.21.20.0001 FICA	115.81	100.00	0.00
512.21.20.0002 Department of Labor	5.27	30.00	0.00
512.21.31.0000 Office Supplies and Records	2,121.11	2,540.00	7,500.00
512.21.35.0000 Small Tools & Minor Equipment	0.00	0.00	2,000.00
512.21.41.0001 Court Commissioner	18,478.42	17,260.00	4,500.00
512.21.41.0003 Jurors - Fees/Travel/Expense	5,787.02	7,100.00	7,100.00
512.21.41.0004 Legal Appointees	500.00	500.00	500.00
512.21.41.0005 Court Reporter	1,493.03	1,330.00	25,000.00
512.21.41.0015 Labor & Ind. - Jurors & Witnesses	152.53	170.00	0.00
512.21.42.0001 Postage	57.24	300.00	0.00
512.21.42.0002 Telephone	1,828.07	2,500.00	0.00
512.21.42.0010 Postage	0.00	0.00	300.00
512.21.42.0020 Telephone	0.00	0.00	2,500.00
512.21.43.0000 Travel - Court	6,197.87	5,800.00	0.00
512.21.43.0001 Travel - Co-Facilitators	277.75	0.00	0.00
512.21.43.1000 Travel Within County - Court	0.00	0.00	500.00
512.21.43.2000 Travel Outside County - Court	0.00	0.00	2,500.00
512.21.46.0001 L&I - Jurors and Witnesses	0.00	0.00	170.00
512.21.48.0000 Repair and Maintenance	240.39	500.00	500.00
512.21.49.0001 Miscellaneous	0.00	100.00	0.00
512.21.49.0002 Dues and Registration	1,464.25	2,000.00	0.00

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San Juan County

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**0001 County Current - General**  
**82 Superior Court**

<u>Account Number</u>	<u>2006 Actuals</u>	<u>2007 as Adjusted</u>	<u>2008 Public Hearing</u>
512.21.49.0010 Professional Assoc Dues	0.00	0.00	500.00
512.21.49.0020 Subscriptions & Publications	0.00	0.00	500.00
512.21.49.0030 Conference Registrations	0.00	0.00	1,000.00
512.21.51.0000 Island County Superior Court	96,617.79	115,210.00	0.00
512.21.91.5020 Central Serv - Data Processing Charges	7,855.00	11,160.00	11,214.00
512.22.10.0001 Court Facilitator	3,494.93	3,300.00	2,948.00
512.22.20.0000 Personnel Benefits	0.00	0.00	1,105.00
512.22.20.0001 FICA	267.00	260.00	0.00
512.22.20.0002 Department of Labor & Industries	34.01	70.00	0.00
512.22.31.0001 Office Supplies	13.87	200.00	200.00
512.22.43.0000 Travel	397.10	500.00	500.00
<b>Total Superior Court</b>	<b>148,908.54</b>	<b>172,200.00</b>	<b>165,061.00</b>

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San Juan County

0001 County Current - General  
85 Treasurer

<u>Account Number</u>	<u>2006 Actuals</u>	<u>2007 as Adjusted</u>	<u>2008 Public Hearing</u>
514.22.10.0001 Treasurer	65,801.52	67,430.00	70,842.00
514.22.10.0002 Financial Clk II Cthse 40 Hrs/Wk D7	39,191.76	40,280.00	41,385.00
514.22.10.0003 Financial Clk III Cthse 40 Hrs/Wk /E7	39,191.76	40,280.00	41,385.00
514.22.10.0004 Financial Clk V Cthse 40 Hrs/Wk /G7	53,127.78	49,880.00	37,719.00
514.22.10.0007 Finl Clk IV Cths 20Hr/Wk F6/F7 20 M&O	20,650.32	21,220.00	18,085.00
514.22.10.0008 Orcas Substation Wages	219.75	1,000.00	0.00
514.22.10.0025 overtime	352.00	0.00	0.00
514.22.20.0000 Personnel Benefits	0.00	0.00	59,961.00
514.22.20.0001 FICA	15,964.11	16,510.00	0.00
514.22.20.0002 Department of Labor	1,594.25	1,320.00	0.00
514.22.20.0003 Washington State Retirement/PERS	6,531.55	13,410.00	0.00
514.22.20.0006 Medical Insurance	22,392.10	24,210.00	0.00
514.22.20.0009 UNEMPLOYMENT	0.00	10.00	0.00
514.22.20.0020 Medical Reimbursement	2,444.00	3,250.00	0.00
514.22.31.0000 Office Supplies	4,811.30	6,700.00	6,400.00
514.22.35.0000 Small Tools & Minor Equipment	948.21	1,000.00	500.00
514.22.41.0000 Professional Services	0.00	500.00	500.00
514.22.42.0001 Postage	5,523.91	6,300.00	7,500.00
514.22.42.0002 Telephone	1,052.72	1,600.00	1,100.00
514.22.43.2000 Travel Outside County	1,094.41	1,490.00	1,500.00
514.22.44.0000 Advertising	559.70	600.00	600.00
514.22.46.0000 Insurance	1,000.00	600.00	500.00
514.22.48.0000 Repair & Maintenance	240.50	800.00	800.00
514.22.49.0000 Dues & Subscriptions	241.00	300.00	200.00
514.22.49.0001 Training	25.00	500.00	500.00
514.22.49.0002 Registrations	400.00	600.00	250.00
514.22.49.0003 MISCELLANEOUS	1.43	320.00	0.00

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0001 County Current - General  
85 Treasurer

<u>Account Number</u>	<u>2006 Actuals</u>	<u>2007 as Adjusted</u>	<u>2008 Public Hearing</u>
514.22.91.5020 Central Serv - Data Processing Charges	21,420.00	20,810.00	32,396.00
592.14.89.0001 Accrued Interest expense	4,452.33	0.00	50,000.00
597.00.00.1100 TRANSFER TO TREASURER'S M&O	6,000.00	7,000.00	6,500.00
<b>Total</b> Treasurer	315,231.41	327,920.00	378,623.00
<b>Total</b> County Current - General	11,363,544.81	13,280,453.00	14,142,504.00

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<u>Account Number</u>	<u>2006 Actuals</u>	<u>2007 as Adjusted</u>	<u>2008 Public Hearing</u>
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**0002 Current Expense Grants Clearing**  
**00 Current Expense Grants Clearing**

<u>Account Number</u>	<u>2006</u> <u>Actuals</u>	<u>2007</u> <u>as Adjusted</u>	<u>2008</u> <u>Public Hearing</u>
585.00.13.0000 Vacation Paid	12,920.57	0.00	0.00
585.00.14.0000 Sick Leave Paid	10,572.62	0.00	0.00
585.00.15.0000 Holiday Paid	11,761.21	0.00	0.00
585.00.16.0000 Comp Time Paid	3,191.92	0.00	0.00
585.00.20.0000 Fringe Benefits	155,625.33-	0.00	0.00
585.00.20.0001 FICA	35,302.33	0.00	0.00
585.00.20.0002 Department of Labor & Industries	2,457.14	0.00	0.00
585.00.20.0003 Retirement	14,478.11	0.00	0.00
585.00.20.0006 Personnel Benefits	68,074.39	0.00	0.00
<b>Total</b> Current Expense Grants Clearing	3,132.96	0.00	0.00

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**0002 Current Expense Grants Clearing**  
**37 Communications Grants**

<u>Account Number</u>	<u>2006 Actuals</u>	<u>2007 as Adjusted</u>	<u>2008 Public Hearing</u>
528.00.00.0000 E911 Operations Group Budget Account	0.00	180,000.00	0.00
528.72.10.0001 Msag Coordinator	27,363.14	0.00	0.00
528.72.20.0001 FICA	2,034.09	0.00	0.00
528.72.20.0002 Department of Labor & Industries	137.17	0.00	0.00
528.72.20.0003 Washington State Retirement	961.26	0.00	0.00
528.72.20.0006 Medical Insurance	1,733.88	0.00	0.00
528.80.10.0002 Dispatcher	36,489.86	0.00	41,122.00
528.80.10.0004 Dispatcher	1,986.93	0.00	0.00
528.80.10.0006 Dispatcher	37,509.21	0.00	0.00
528.80.10.0008 Dispatcher	19,650.41	0.00	0.00
528.80.10.0009 Dispatcher	3,876.92	0.00	0.00
528.80.10.0010 Dispatcher	34,892.28	0.00	0.00
528.80.10.0012 Dispatcher	2,980.89	0.00	44,280.00
528.80.10.0013 Dispatcher	0.00	0.00	23,902.00
528.80.10.2008 2008 E911 Salary Assist	0.00	0.00	46,264.00
528.80.20.0000 Personnel Benefits	0.00	0.00	35,100.00
528.80.20.0001 FICA	9,869.09	0.00	0.00
528.80.20.0002 Department of Labor	694.32	0.00	0.00
528.80.20.0003 Washington State Retirement/PERS	4,622.53	0.00	0.00
528.80.20.0006 Medical Insurance	13,544.91	0.00	0.00
528.80.20.2008 2008 E911 Salary Assist	0.00	0.00	23,132.00
<b>Total</b> Communications Grants	198,346.89	180,000.00	213,800.00

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**0002 Current Expense Grants Clearing**  
**55 Health & Community Services Grants**

<u>Account Number</u>	<u>2006 Actuals</u>	<u>2007 as Adjusted</u>	<u>2008 Public Hearing</u>
554.10.10.0000 ECEAP Admin Group Budget - Salary	0.00	37,183.00	0.00
554.10.10.0200 Coordinator ECEAP	13,595.16	0.00	18,820.00
554.10.20.0000 ECEAP Admin Group Budget - Benefits	0.00	10,669.00	0.00
554.10.20.5850 Fringe Distribution	6,253.78	0.00	8,281.00
554.10.30.0000 ECEAP Admin Group Budget Account - M&O	0.00	48,938.00	0.00
554.10.31.0000 Supplies-Administration	1,585.81	0.00	1,000.00
554.10.35.0000 Small Tools & Minor Equipment	996.23	0.00	0.00
554.10.42.0000 Postage & Telephone	355.36	0.00	500.00
554.10.43.0000 Travel	1,608.24	0.00	1,500.00
554.12.10.0000 ECEAP Operations Group Budget - Salary	0.00	68,912.00	0.00
554.12.10.0200 Salary - Family Advocate	25,452.72	0.00	37,729.00
554.12.20.5850 Fringe Distribution	11,708.26	0.00	16,600.00
554.12.31.0000 Supplies	244.93	0.00	3,170.00
554.12.31.0023 Supplies	4,297.85	0.00	0.00
554.12.41.0000 Prof. Services - Orcas ECEAP	5,769.69	0.00	14,000.00
554.12.41.0100 Childrens House - Contract ECEAP	17,410.50	0.00	29,600.00
554.12.41.0200 Kalaidiscope - Contract ECEAP	25,306.94	0.00	48,100.00
554.12.41.0300 Montesorri - Contract ECEAP	17,822.56	0.00	22,200.00
554.12.41.0400 Lopez Cooperative Pre-School	23,387.28	0.00	25,900.00
554.12.41.0500 Waldron- Barefoot Learning Cooperative	15,322.81	0.00	18,500.00
554.12.43.0000 Travel	178.25	0.00	800.00
554.12.49.0023 Registration	884.00	0.00	300.00
555.02.10.0000 Nutrition Group Budget - Salary	0.00	5,323.00	0.00
555.02.10.0300 Dept. Assist. III Orcas	501.40	0.00	0.00
555.02.10.0500 Coordinator - San Juan	1,896.93	0.00	1,732.00
555.02.10.0600 Coordinator - Orcas	958.96	0.00	1,732.00
555.02.10.0700 Coordinator - Lopez	804.51	0.00	1,732.00

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**0002**      **Current Expense Grants Clearing**  
**55**        **Health & Community Services Grants**

<u>Account Number</u>	<u>2006 Actuals</u>	<u>2007 as Adjusted</u>	<u>2008 Public Hearing</u>
555.02.10.0800 Wages	26.40	0.00	0.00
555.02.10.0900 Wages	198.00	0.00	0.00
555.02.20.0000 Nutrition Group Budget - Benefits	0.00	1,277.00	0.00
555.02.20.5850 Fringe Distribution	2,232.28	0.00	1,404.00
555.03.10.0000 SS I&A Group Budget - Salary	0.00	69,897.00	0.00
555.03.10.0100 Director - Sr. Services	685.14	0.00	0.00
555.03.10.0200 Wages	0.00	0.00	6,180.00
555.03.10.0300 Dept. Assist. III Orcas	3,403.68	0.00	6,180.00
555.03.10.0400 Depart. Assist II San Juan	0.00	0.00	6,180.00
555.03.10.0500 Coordinator - San Juan	18,999.62	0.00	12,356.00
555.03.10.0600 Coordinator - Orcas	7,783.66	0.00	12,356.00
555.03.10.0700 Coordinator - Lopez	4,130.70	0.00	12,356.00
555.03.10.0800 Coordinator - Shaw	8,733.54	0.00	0.00
555.03.10.0900 Wages	5,290.76	0.00	0.00
555.03.20.0000 SS I&A Group Budget - Benefits	0.00	12,441.00	0.00
555.03.20.5850 Fringe Distribution	25,000.11	0.00	15,014.00
555.03.30.0000 SS I&A Group Budget - M&O	0.00	6,000.00	0.00
555.03.42.0000 Postage & Telephone	5,735.00	0.00	6,000.00
555.04.10.0300 Dept. Assist. III Orcas	2,554.48	0.00	0.00
555.04.10.0500 Coordinator: San Juan	137.69	0.00	0.00
555.04.10.0700 Coordinator - Lopez	1,348.83	0.00	0.00
555.04.10.0800 Coordinator - Shaw	482.70	0.00	0.00
555.04.10.0900 Salaries and Wages	550.60	0.00	0.00
555.04.20.5850 Fringe Distribution	2,661.38	0.00	0.00
555.04.31.0000 Supplies	1,243.01	0.00	0.00
555.04.31.0260 Supplies/Fuel	40.37	0.00	0.00
555.06.10.0000 TX IX Group Budget - Salary	0.00	760.00	0.00

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**0002 Current Expense Grants Clearing**  
**55 Health & Community Services Grants**

<u>Account Number</u>	<u>2006 Actuals</u>	<u>2007 as Adjusted</u>	<u>2008 Public Hearing</u>
555.06.10.0100 Director - Sr. Services	670.73	0.00	0.00
555.06.10.0200 Wages	0.00	0.00	1,574.00
555.06.20.0000 TX IX Group Budget - Benefits	0.00	240.00	0.00
555.06.20.5850 Fringe Distribution	335.38	0.00	426.00
555.07.10.0000 Senior Respite Group Budget - Salary	0.00	1,721.00	0.00
555.07.10.0100 Director Sr. Services SSRE	833.85	0.00	0.00
555.07.10.0500 Coordinator - San Juan	421.33	0.00	3,852.00
555.07.10.0600 Coordinator - Orcas	194.16	0.00	3,851.00
555.07.10.0700 Coordinator - Lopez	0.00	0.00	3,851.00
555.07.20.0000 Senior Respite Group Budget - Benefits	0.00	448.00	0.00
555.07.20.5850 Fringe Distribution	724.68	0.00	3,123.00
555.08.10.0000 Family Caregiver Group Budget - Salary	0.00	14,113.00	0.00
555.08.10.0300 Dept. Assist. III Orcas	1,499.24	0.00	0.00
555.08.10.0500 Coordinator - San Juan	6,937.31	0.00	4,685.00
555.08.10.0600 Coordinator - Orcas	2,500.89	0.00	4,685.00
555.08.10.0700 Coordinator - Lopez	706.44	0.00	4,685.00
555.08.20.0000 Family Caregiver Group Budget - Benefits	0.00	3,387.00	0.00
555.08.20.5850 Fringe Distribution	5,881.93	0.00	3,795.00
562.00.00.0000 CCDOH Grant Group Budget Acct	0.00	5,054.00	0.00
562.00.10.0000 Local Capacity Group Budget - Salary	0.00	11,500.00	0.00
562.00.10.0100 Director	1,962.24	0.00	6,100.00
562.00.10.0200 Office Manager	4,926.44	0.00	4,655.00
562.00.20.0000 Local Capacity Group Budget - Benefits	0.00	2,990.00	0.00
562.00.20.5850 Fringe Distribution	3,168.77	0.00	3,442.00
562.00.30.0000 Local Capacity Group Budget - M&O	0.00	212.00	0.00
562.00.41.0000 Professional Services	0.00	0.00	8,796.00
562.00.43.0000 Travel	317.60	0.00	81.00

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**0002 Current Expense Grants Clearing**  
**55 Health & Community Services Grants**

<u>Account Number</u>	<u>2006 Actuals</u>	<u>2007 as Adjusted</u>	<u>2008 Public Hearing</u>
562.10.10.0201 Salaries & Wages	0.00	0.00	61,107.00
562.10.20.5850 Personnel Benefits	0.00	0.00	19,554.00
562.10.31.0000 Supplies	0.00	0.00	750.00
562.10.41.0000 Professional Services	0.00	0.00	5,314.00
562.10.42.0000 Postage & Telephone	0.00	0.00	1,500.00
562.10.43.0000 Travel	0.00	0.00	2,000.00
562.10.64.0000 Machinery and Equipment	0.00	0.00	5,000.00
562.11.10.0201 Salaries and Wages	167.66	4,392.00	0.00
562.11.20.5850 Personnel Benefits	77.12	2,196.00	0.00
562.22.10.0000 Maternal,Infant,Child Health GBA - Salary	0.00	30,800.00	0.00
562.22.10.0600 Dept.Assist. II	152.62	0.00	3,497.00
562.22.10.1000 Director of Nursing	3,194.74	0.00	3,200.00
562.22.10.1100 Public Health Nurse	5,987.13	0.00	1,790.00
562.22.10.1200 Public Health Nurse	6,000.11	0.00	1,951.00
562.22.10.1205 Public Health Nurse ET NOP	0.00	0.00	2,728.00
562.22.10.1300 Public Health Nurse	3,689.98	0.00	6,773.00
562.22.10.1400 Public Health Nurse	4,570.78	0.00	832.00
562.22.10.1500 Social Worker Pt	2,501.11	0.00	0.00
562.22.10.1800 Public Health Nurse	108.60	0.00	0.00
562.22.20.0000 Maternal,Infant,Child Health GBA-Benefit	0.00	7,562.00	0.00
562.22.20.5850 Fringe Distribution	13,651.34	0.00	6,648.00
562.22.30.0000 Maternal,Infant,Child Health GBA - M&O	0.00	4,588.00	0.00
562.22.31.0000 Supplies	0.00	0.00	22.00
562.22.31.2000 Supplies CCDOH	450.00	0.00	0.00
562.22.41.0000 Professional Services	1,042.00	0.00	0.00
562.22.43.0000 Other Services & Charges	69.58	0.00	0.00
562.23.10.0000 Infant/Toddler Group Budget - Salary	0.00	7,500.00	0.00

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San Juan County

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**0002**      **Current Expense Grants Clearing**  
**55**        **Health & Community Services Grants**

<u>Account Number</u>	<u>2006 Actuals</u>	<u>2007 as Adjusted</u>	<u>2008 Public Hearing</u>
562.23.10.0025 overtime	60.68	0.00	0.00
562.23.10.1000 Director of Nursing	2,488.58	0.00	0.00
562.23.10.1100 Public Health Nurse	0.00	0.00	2,200.00
562.23.10.1200 Public Health Nurse	1,071.56	0.00	0.00
562.23.10.1300 Public Health Nurse	7,818.43	0.00	5,808.00
562.23.10.1400 Public Health Nurse	13.49	0.00	0.00
562.23.10.1500 Public Health Nurse	1,286.90	0.00	0.00
562.23.10.1800 Public Health Nurse	17.30	0.00	0.00
562.23.20.0000 Infant/Toddler Group Budget - Benefits	0.00	1,875.00	0.00
562.23.20.5850 Fringe Distribution	6,688.98	0.00	2,563.00
562.23.30.0000 Infant/Toddler Group Budget - M&O	0.00	1,244.00	0.00
562.23.31.0000 Supplies	5,256.51	0.00	31.00
562.23.41.0000 Professional Services	350.00	0.00	0.00
562.23.43.0000 Travel	1,894.24	0.00	0.00
562.23.49.0000 Registration	88.95	0.00	0.00
562.24.10.0000 Oral Health Group Budget - Salary	0.00	12,717.00	0.00
562.24.10.1000 Director of Nursing	6,081.41	0.00	0.00
562.24.10.1100 Public Health Nurse	1,053.59	0.00	0.00
562.24.10.1200 Public Health Nurse	1,431.74	0.00	4,400.00
562.24.10.1300 Public Health Nurse	334.78	0.00	0.00
562.24.10.1400 Public Health Nurse	537.18	0.00	5,500.00
562.24.10.1500 Social Worker	28.83	0.00	0.00
562.24.10.1800 Public Health Nurse	108.68	0.00	0.00
562.24.20.0000 Oral Health Group Budget - Benefits	0.00	4,735.00	0.00
562.24.20.5850 Fringe Distribution	4,638.15	0.00	3,168.00
562.24.30.0000 Oral Health Group Budget - M&O	0.00	4,548.00	0.00
562.24.31.0000 Office Supplies	633.64	0.00	0.00

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San Juan County

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**0002 Current Expense Grants Clearing**  
**55 Health & Community Services Grants**

<u>Account Number</u>	<u>2006 Actuals</u>	<u>2007 as Adjusted</u>	<u>2008 Public Hearing</u>
562.24.41.0000 Professional Services	4,826.08	0.00	432.00
562.24.43.0000 Travel	535.17	0.00	0.00
562.25.10.0000 FRC/CWSHCN Group Budget - Salary	0.00	17,077.00	0.00
562.25.10.0025 Overtime	311.31	0.00	0.00
562.25.10.0200 Office Manager	0.00	0.00	872.00
562.25.10.1000 Director of Nursing	2,367.68	0.00	3,000.00
562.25.10.1100 Public Health Nurse	68.50	0.00	6,308.00
562.25.10.1200 Public Health Nurse	11,945.08	0.00	8,293.00
562.25.10.1300 Public Health Nurse	1,874.44	0.00	1,782.00
562.25.10.1400 Public Health Nurse	815.14	0.00	0.00
562.25.10.1800 Public Health Nurse	34.74	0.00	0.00
562.25.20.0000 FRC/CWSHCN Group Budget - Benefits	0.00	6,794.00	0.00
562.25.20.5850 Fringe Distribution	9,211.64	0.00	6,481.00
562.25.30.0000 FRC/CWSHCN Group Budget - M&O	0.00	1,639.00	0.00
562.25.41.0000 Professional Services	350.00	0.00	0.00
562.25.43.0000 Travel	503.35	0.00	36.00
562.25.49.0000 Miscellaneous	125.00	0.00	0.00
562.28.10.0000 WIC Nutrition Group Budget - Salary	0.00	15,500.00	0.00
562.28.10.1000 Director of Nursing	252.01	0.00	0.00
562.28.10.1100 Public Health Nurse	4,542.52	0.00	1,888.00
562.28.10.1200 Public Health Nurse	1,762.84	0.00	0.00
562.28.10.1300 Public Health Nurse	2,318.92	0.00	3,194.00
562.28.10.1400 Public Health Nurse	2,483.50	0.00	1,536.00
562.28.10.1600 Public Health Nurse	0.00	0.00	2,825.00
562.28.10.1800 Public Health Nurse	5.60	0.00	0.00
562.28.10.1900 Public Health Nurse	0.00	0.00	5,840.00
562.28.20.0000 WIC Nutrition Group Budget - Benefits	0.00	4,030.00	0.00

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**0002 Current Expense Grants Clearing**  
**55 Health & Community Services Grants**

<u>Account Number</u>	<u>2006 Actuals</u>	<u>2007 as Adjusted</u>	<u>2008 Public Hearing</u>
562.28.20.5850 Fringe Distribution	5,935.22	0.00	4,891.00
562.28.30.0000 WIC Nutrition Group Budget - M&O	0.00	2,270.00	0.00
562.28.31.0000 Operating Supplies WIC	299.73	0.00	0.00
562.28.41.0000 Professional Services	0.00	0.00	726.00
562.29.10.0000 School Health Group Budget - Salary	0.00	15,000.00	0.00
562.29.10.1005 Director of Nursing	709.09	0.00	2,760.00
562.29.10.1100 P. HEALTH NURSE - NB - OTHFAM	13.82	0.00	0.00
562.29.10.1200 Public Health Nurse	7,312.84	0.00	8,151.00
562.29.10.1400 P. HEALTH NURSE - JS - OTHFAM	13.49	0.00	0.00
562.29.10.1800 Public Health Nurse	9,018.85	0.00	2,507.00
562.29.20.0000 School Health Group Budget - Benefits	0.00	3,600.00	0.00
562.29.20.5850 Fringe Distribution	8,798.76	0.00	4,294.00
562.29.30.0000 School Health Group Budget - M&O	0.00	400.00	0.00
562.29.43.0000 Travel	228.84	0.00	638.00
562.32.10.0000 Immunizations Group Budget - Salary	0.00	5,990.00	0.00
562.32.10.1000 Director of Nursing	1,091.75	0.00	0.00
562.32.10.1100 Public Health Nurse	1,419.71	0.00	0.00
562.32.10.1200 Public Health Nurse	754.23	0.00	0.00
562.32.10.1300 Public Health Nurse	682.23	0.00	500.00
562.32.10.1400 Public Health Nurse	608.69	0.00	318.00
562.32.10.1800 Public Health Nurse	207.44	0.00	417.00
562.32.10.1900 Wages	0.00	0.00	6,452.00
562.32.20.0000 Immunizations Group Budget - Benefits	0.00	1,027.00	0.00
562.32.20.5850 Fringe Distribution	2,420.17	0.00	2,460.00
562.32.30.0000 Immunizations Group Budget - M&O	0.00	174.00	0.00
562.32.35.0000 Small Tools & Minor Equipment	642.80	0.00	188.00
562.32.64.0000 Computer Equipment	1,849.20	0.00	0.00

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**0002**      **Current Expense Grants Clearing**  
**55**         **Health & Community Services Grants**

<u>Account Number</u>	<u>2006</u> <u>Actuals</u>	<u>2007</u> <u>as Adjusted</u>	<u>2008</u> <u>Public Hearing</u>
562.35.10.0000 R3A Group Budget - Salary	0.00	13,492.00	0.00
562.35.10.0100 Wages	160.97	0.00	0.00
562.35.10.1000 Director of Nursing	2,449.13	0.00	0.00
562.35.10.1100 Public Health Nurse	275.19	0.00	0.00
562.35.10.1200 Public Health Nurse	841.92	0.00	3,600.00
562.35.10.1300 Public Health Nurse	3,455.61	0.00	6,137.00
562.35.10.1400 Public Health Nurse	363.70	0.00	2,690.00
562.35.10.1900 Public Health Nurse	0.00	0.00	452.00
562.35.20.0000 R3A Group Budget - Benefits	0.00	3,508.00	0.00
562.35.20.5850 Fringe Distribution	3,855.32	0.00	4,121.00
562.35.31.0000 Supplies	2,480.47	0.00	0.00
562.35.35.0000 Small Tools & Minor Equipment	142.05	0.00	0.00
562.35.42.0000 Postage & Telephone	494.73	0.00	0.00
562.35.43.0000 Travel	1,183.22	0.00	0.00
562.35.49.0000 Miscellaneous expenditures	225.00	0.00	0.00
562.41.10.0000 PHBG LHD Cardio Group Budget - Salary	0.00	750.00	0.00
562.41.10.1000 Director of Nursing	157.64	0.00	0.00
562.41.10.1200 Public Health Nurse	152.73	0.00	0.00
562.41.10.1300 Public Health Nurse	13.09	0.00	0.00
562.41.10.1400 Public Health Nurse	219.15	0.00	0.00
562.41.10.1800 Wages	5.77	0.00	0.00
562.41.20.0000 PHBG LHD Cardio Group Budget - Benefits	0.00	150.00	0.00
562.41.20.5850 Fringe Distribution	283.30	0.00	0.00
562.43.10.0000 KOMEN Group Budget - Salary	0.00	5,530.00	0.00
562.43.10.0200 Office Manager	72.01	0.00	0.00
562.43.10.1000 Director of Nursing	957.29	0.00	1,000.00
562.43.10.1500 Public Health Nurse	2,499.35	0.00	3,958.00

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**0002 Current Expense Grants Clearing**  
**55 Health & Community Services Grants**

<u>Account Number</u>	<u>2006 Actuals</u>	<u>2007 as Adjusted</u>	<u>2008 Public Hearing</u>
562.43.20.0000 KOMEN Group Budget - Benefits	0.00	2,654.00	0.00
562.43.20.5850 Fringe Distribution	1,807.31	0.00	1,587.00
562.43.30.0000 KOMEN Group Budget - M&O	0.00	21,316.00	0.00
562.43.31.0000 KOMEN Supplies	80.00	0.00	0.00
562.43.42.0000 Postage & Telephone	81.95	0.00	0.00
562.43.43.0000 Travel	17,463.51	0.00	22,955.00
562.44.10.0000 Tobacco Prevention Group Budget - Salary	0.00	22,700.00	0.00
562.44.10.0200 Coordinator	0.00	0.00	1,567.00
562.44.10.1000 Director of Nursing	1,372.50	0.00	5,462.00
562.44.10.1100 Public Health Nurse	165.03	0.00	0.00
562.44.10.1200 Public Health Nurse	470.80	0.00	0.00
562.44.10.1300 Public Health Nurse	269.70	0.00	0.00
562.44.10.1400 Public Health Nurse	659.99	0.00	0.00
562.44.10.1500 Public Health Nurse	180.00	0.00	0.00
562.44.10.1800 Public Health Nurse	15,083.73	0.00	20,000.00
562.44.10.1900 Public Health Nurse	0.00	0.00	2,000.00
562.44.20.0000 Tobacco Prevention Group Budget-Benefits	0.00	5,520.00	0.00
562.44.20.5850 Fringe Distribution	9,109.22	0.00	9,289.00
562.44.30.0000 Tobacco Prevention Group Budget - M&O	0.00	17,930.00	0.00
562.44.31.0000 Supplies	6,531.41	0.00	5,510.00
562.44.35.0000 Small Tools & Minor Equipment	2,099.93	0.00	0.00
562.44.41.0000 Professional Services	7,146.00	0.00	0.00
562.44.43.0000 Travel	1,636.79	0.00	1,406.00
562.44.44.0000 Advertising	776.00	0.00	316.00
562.44.45.0000 Rent	270.00	0.00	0.00
562.44.49.0000 Miscellaneous	130.00	0.00	0.00
562.49.10.0000 CCDOH RPAC Group Budget - Salary	0.00	2,200.00	0.00

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**0002 Current Expense Grants Clearing**  
**55 Health & Community Services Grants**

<u>Account Number</u>	<u>2006 Actuals</u>	<u>2007 as Adjusted</u>	<u>2008 Public Hearing</u>
562.49.10.1000 Director of Nursing	715.42	0.00	194.00
562.49.10.1100 Public Health Nurse	110.56	0.00	0.00
562.49.10.1200 Public Health Nurse	11.10	0.00	0.00
562.49.10.1300 Public Health Nurse	3,179.77	0.00	5,000.00
562.49.10.1400 Public Health Nurse	20.23	0.00	0.00
562.49.20.0000 CCDOH RPAC Group Budget - Benefits	0.00	550.00	0.00
562.49.20.5850 Fringe Distribution	2,118.36	0.00	1,662.00
562.49.30.0000 CCDOH RPAC Group Budget - M&O	0.00	4,750.00	0.00
562.49.31.0000 Supplies	1,780.32	0.00	644.00
562.49.43.0000 Travel	173.58	0.00	0.00
562.49.49.0000 Rent	275.00	0.00	0.00
562.52.10.0000 Drinking Water Group Budget - Salary	0.00	8,250.00	0.00
562.52.10.2000 Envir. Health Mgr.	1,709.93	0.00	2,500.00
562.52.10.2200 Envir. Health Spec VH	0.00	0.00	2,000.00
562.52.10.2400 Envir. Health Spec.	9,145.63	0.00	9,500.00
562.52.20.0000 Drinking Water Group Budget - Benefits	0.00	2,145.00	0.00
562.52.20.5850 Fringe Distribution	4,993.55	0.00	4,480.00
562.52.30.0000 Drinking Water Group Budget - M&O	0.00	385.00	0.00
562.52.31.0000 Supplies	0.00	0.00	180.00
562.52.42.0000 Postage & Telephone	56.26	0.00	0.00
562.52.43.0000 Travel / Training	574.04	0.00	465.00
562.53.10.0000 CGPE Group Budget - Salary	0.00	44,766.00	0.00
562.53.10.0200 Office Manager	5,233.03	0.00	8,000.00
562.53.10.2000 Envir. Health Mgr.	9,156.25	0.00	9,250.00
562.53.10.2300 Envir. Health Spec.	2,796.42	0.00	29,300.00
562.53.20.0000 CPGE Group Budget - Benefits	0.00	7,930.00	0.00
562.53.20.5850 Fringe Distribution	7,905.45	4,300.00	13,066.00

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**0002 Current Expense Grants Clearing**  
**55 Health & Community Services Grants**

<u>Account Number</u>	<u>2006 Actuals</u>	<u>2007 as Adjusted</u>	<u>2008 Public Hearing</u>
562.53.30.0000 CPGE Group Budget - M&O	0.00	7,074.00	0.00
562.53.31.0000 Supplies	98.37	0.00	2,359.00
562.53.41.0000 Prof. Services CPGE	0.00	0.00	2,180.00
562.53.41.0001 Professional Services - Derelict Vessels	0.00	95,000.00	74,000.00
562.53.42.0000 Postage & Telephone	6.93	0.00	0.00
562.53.43.0000 Travel / Training	1,020.88	0.00	3,000.00
562.54.10.0000 Sewage Group Budget - Salary	0.00	15,000.00	0.00
562.54.10.2000 Salaries and Wages	7,789.31	0.00	6,500.00
562.54.10.2200 Salaries and Wages	0.00	0.00	3,500.00
562.54.10.2300 Environmental Health Specialist	563.42	0.00	0.00
562.54.10.2500 Env. Health Tech	13,787.04	0.00	21,500.00
562.54.20.0000 Sewage Group Budget - Benefits	0.00	4,200.00	0.00
562.54.20.5850 Fringe Distribution	11,287.28	0.00	10,080.00
562.54.30.0000 Sewage Group Budget - M&O	0.00	5,041.00	0.00
562.54.31.0000 Supplies	613.89	0.00	1,000.00
562.54.35.0000 Small Tools & Minor Equipment	615.98	0.00	0.00
562.54.42.0000 Communication	29.73	0.00	920.00
562.54.43.0000 Travel	253.00	0.00	3,000.00
562.54.64.0000 Machinery and Equipment	1,354.73	0.00	3,500.00
562.60.10.0000 Shellfish Group Budget - Salary	0.00	4,250.00	0.00
562.60.10.2000 Envir. Health Mgr.	323.00	0.00	250.00
562.60.10.2300 Envir. Health Spec.	934.77	0.00	2,000.00
562.60.10.2400 Envir. Health Spec.	1,634.37	0.00	2,000.00
562.60.20.0000 Shellfish Group Budget - Benefits	0.00	1,105.00	0.00
562.60.20.5850 Fringe Distribution	1,346.20	0.00	1,360.00
562.60.30.0000 Shellfish Group Budget - M&O	0.00	645.00	0.00
562.60.31.0000 Supplies	15.47	0.00	100.00

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**0002**      **Current Expense Grants Clearing**  
**55**        **Health & Community Services Grants**

<u>Account Number</u>	<u>2006 Actuals</u>	<u>2007 as Adjusted</u>	<u>2008 Public Hearing</u>
562.60.43.0000 Truck Rental	442.19	0.00	290.00
562.61.10.0000 Groundwater Group Budget - Salary	0.00	42,250.00	0.00
562.61.10.0200 Office Manager	458.98	0.00	3,000.00
562.61.10.0400 Wages	2,238.33	0.00	3,000.00
562.61.10.2000 Envir. Health Mgr.	5,622.18	0.00	0.00
562.61.10.2200 Envir. Health Spec.	30,364.39	0.00	0.00
562.61.10.2400 Envir. Helath Tech WRIA	0.00	0.00	35,000.00
562.61.20.0000 Groundwater Group Budget - Benefits	0.00	10,985.00	0.00
562.61.20.5850 Fringe Distribution	19,009.21	0.00	13,120.00
562.61.30.0000 Groundwater Group Budget - M&O	0.00	35,200.00	0.00
562.61.31.0000 Supplies	1,987.95	0.00	1,000.00
562.61.35.0000 Small Equipment	763.59	0.00	0.00
562.61.41.0000 Professional Services	21,000.00	0.00	19,950.00
562.61.42.0000 Postage & Telephone	83.90	0.00	0.00
562.61.43.0000 Travel	2,212.34	0.00	0.00
562.61.44.0000 Advertising	956.04	0.00	0.00
562.61.45.0000 Rent            WRIA	613.50	0.00	0.00
562.61.49.0000 Miscellaneous	790.00	0.00	0.00
562.61.64.0000 Equipment-WRIA	1,533.82	0.00	2,500.00
562.62.10.0000 EIP Group Budget - Salary	0.00	1,500.00	0.00
562.62.10.1000 Director of Nursing EIP	104.64	0.00	0.00
562.62.20.0000 EIP Group Budget - Benefits	0.00	380.00	0.00
562.62.20.5850 Fringe Distribution	48.13	0.00	0.00
562.74.30.0000 Network Group Budget - M&O	0.00	30,000.00	0.00
562.74.31.0100 Supplies	150.88	0.00	0.00
562.74.41.0100 Professional Services	24,744.40	0.00	43,877.00
562.74.42.0100 Postage & Telephone	0.00	0.00	750.00

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**0002 Current Expense Grants Clearing**  
**55 Health & Community Services Grants**

<u>Account Number</u>	<u>2006 Actuals</u>	<u>2007 as Adjusted</u>	<u>2008 Public Hearing</u>
562.74.43.0100 Travel (S) Net	0.00	0.00	1,500.00
562.74.45.0100 Po Box Rent Net005	26.00	0.00	0.00
562.74.49.0100 Miscellaneous Expenditures	225.00	0.00	1,500.00
562.88.10.0000 Bioterrorism Prer Group Budget - Salary	0.00	22,569.00	0.00
562.88.10.0100 Director	5,307.26	0.00	6,000.00
562.88.10.1000 Salaries Bioterror 02	746.38	0.00	1,048.00
562.88.10.1100 Public Health Nurse	6.71	0.00	0.00
562.88.10.1200 Public Health Nurse	38.68	0.00	0.00
562.88.10.1300 Public Health Nurse	47.01	0.00	0.00
562.88.10.1400 Public Health Nurse	47.01	0.00	0.00
562.88.10.1500 Wages	33.75	0.00	0.00
562.88.10.1800 Salaries and Wages	162.33	0.00	0.00
562.88.10.1900 Wages	0.00	0.00	6,500.00
562.88.20.0000 Bioterrorism Prep Group Budget- Benefits	0.00	7,712.00	0.00
562.88.20.5850 Fringe Distribution	2,959.10	0.00	4,320.00
562.88.30.0000 Bioterrorism Prer Group Budget - M&O	0.00	1,340.00	0.00
562.88.31.0000 Supplies	1,762.35	0.00	100.00
562.88.41.0000 Professional Services	23,087.24	0.00	2,899.00
562.88.42.0000 Postage & Telephone	7,405.21	0.00	7,500.00
562.88.43.0000 Travel	1,597.86	0.00	1,000.00
562.88.43.0001 Travel	245.11	0.00	0.00
562.88.44.0000 Advertising	353.96	0.00	0.00
562.88.45.0000 Rental	265.00	0.00	0.00
564.11.10.0000 Mental Health Group Budget - Salary	0.00	31,430.00	0.00
564.11.10.0025 Overtime	538.31	0.00	0.00
564.11.10.0100 Mental Health Coordinator	8,529.74	0.00	28,028.00
564.11.10.0200 Mental Health Coordinator	23,225.37	0.00	0.00

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**0002 Current Expense Grants Clearing**  
**55 Health & Community Services Grants**

<u>Account Number</u>	<u>2006 Actuals</u>	<u>2007 as Adjusted</u>	<u>2008 Public Hearing</u>
564.11.10.0300 Mental Health Salaries and Wages	0.00	0.00	12,874.00
564.11.20.0000 Mental Health Group Budget - Benefits	0.00	7,441.00	0.00
564.11.20.5850 Fringe Distribution	15,254.71	0.00	11,122.00
564.11.30.0000 Mental Health Group Budget - M&O	0.00	50,153.00	0.00
564.11.31.0000 Supplies	1,922.21	0.00	0.00
564.11.35.0000 Equipment	764.28	0.00	0.00
564.11.41.0000 Professional Services MHLS	16,012.69	0.00	57,664.00
564.11.42.0000 Postage & Telephone	110.93	0.00	0.00
564.11.42.0002 Postage & Telephone	650.58	0.00	0.00
564.11.43.0000 Travel	3,849.82	0.00	2,336.00
564.11.44.0000 Advertising	151.96	0.00	0.00
564.11.45.0000 Rent	50.00	0.00	0.00
564.11.49.0000 Dues and Training	939.00	0.00	0.00
566.11.10.0000 AODS Group Budget - Salary	0.00	12,500.00	0.00
566.11.10.0200 Coordinator (S) Atod	9,339.65	0.00	0.00
566.11.10.0201 Atod Wages - Detox Admin	772.17	0.00	9,600.00
566.11.10.0700 Contract Coordinator 21	243.30	0.00	12,357.00
566.11.10.0701 Salaries and Wages	903.17	0.00	0.00
566.11.20.0000 AODS Group Budget - Benefits	0.00	3,250.00	0.00
566.11.20.5850 Fringe Distribution	5,250.21	0.00	7,026.00
566.11.30.0000 AODS Group Budget - M&O	0.00	193,026.00	0.00
566.11.31.0700 Supplies	226.34	0.00	0.00
566.11.35.0700 Small Tools & Minor Equipment	153.81	0.00	0.00
566.11.41.0100 Compass Health (Fed)	18,490.42	0.00	0.00
566.11.41.0200 Compass Health (State)	107,218.67	0.00	247,100.00
566.11.41.0201 Professional Services	4,116.00	0.00	0.00
566.11.41.0300 Compass Health (County)	10,974.28	0.00	0.00

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**0002 Current Expense Grants Clearing**  
**55 Health & Community Services Grants**

<u>Account Number</u>	<u>2006 Actuals</u>	<u>2007 as Adjusted</u>	<u>2008 Public Hearing</u>
566.11.41.2701 Contact Monitoring Profits / Tax	2,999.90	0.00	0.00
566.11.42.0001 Postage ATOD	0.00	0.00	500.00
566.11.43.0000 Travel	489.13	0.00	2,000.00
566.11.43.0700 Travel & Training Profits/Tax	358.54	0.00	0.00
566.11.44.0700 Advertising	419.12	0.00	0.00
566.11.49.0700 Dues and Training	352.25	0.00	230.00
566.20.10.0000 Coalition Group Budget - Salary	0.00	40,777.00	0.00
566.20.10.1000 Coal Grant Salary	32,079.32	0.00	44,790.00
566.20.20.0000 Coalition Group Budget - Benefits	0.00	10,602.00	0.00
566.20.20.5850 Fringe Distribution	13,687.82	0.00	10,602.00
566.20.30.0000 Coalition Group Budget - M&O	0.00	43,125.00	0.00
566.20.31.0000 Supplies	11,711.43	0.00	5,960.00
566.20.35.0000 Supplies	118.45	0.00	0.00
566.20.41.0000 Professional Services	29,566.28	0.00	20,427.00
566.20.42.0000 Postage & Telephone	1,690.29	0.00	0.00
566.20.43.0000 Travel	6,320.93	0.00	5,725.00
566.20.44.0000 Advertising	812.03	0.00	0.00
566.20.45.0000 Postage	276.00	0.00	5,000.00
566.20.49.0000 Registration	433.97	0.00	0.00
566.20.64.0000 Computer Equipment	1,353.00	0.00	2,000.00
566.81.10.0000 Prevention Group Budget - Salary	0.00	19,808.00	0.00
566.81.10.0100 Coordinator Ws (Fed) Prev	11,085.18	0.00	13,718.00
566.81.20.0000 Prevention Group Budget - Benefits	0.00	4,952.00	0.00
566.81.20.5850 Fringe Distribution	5,706.13	0.00	4,390.00
566.81.30.0000 Prevention Group Budget - M&O	0.00	10,756.00	0.00
566.81.31.0000 Supplies	29.95	0.00	686.00
566.81.35.0000 Small Tools & Minor Equipment	0.00	0.00	1,500.00

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**0002 Current Expense Grants Clearing**  
**55 Health & Community Services Grants**

<u>Account Number</u>	<u>2006 Actuals</u>	<u>2007 as Adjusted</u>	<u>2008 Public Hearing</u>
566.81.41.0000 Professional Services	7,152.45	0.00	7,114.00
566.81.42.0001 Postage Prev	0.00	0.00	730.00
566.81.43.0000 Travel	1,358.00	0.00	2,500.00
566.81.49.0000 Training	0.00	0.00	990.00
566.82.10.0000 CMOB Group Budget - Salary	0.00	8,401.00	0.00
566.82.10.0200 Community Mobilization Coordinator	1,423.37	0.00	5,304.00
566.82.20.0000 CMOB Group Budget - Benefits	0.00	2,100.00	0.00
566.82.20.5850 Fringe Distribution	685.90	0.00	1,697.00
566.82.30.0000 CMOB Group Budget - M&O	0.00	23,584.00	0.00
566.82.31.0000 Supplies	1,638.77	0.00	512.00
566.82.41.0000 Professional Services	19,856.70	0.00	20,108.00
566.82.42.0001 Postage - CMOB	32.74	0.00	0.00
566.82.43.0000 Travel	1,343.14	0.00	1,500.00
566.82.49.0000 Miscellaneous	0.00	0.00	1,000.00
568.11.10.0000 DDD Group Budget - Salary	0.00	9,000.00	0.00
568.11.10.0101 Community Info Activities	2,768.75	0.00	8,992.00
568.11.10.0200 D.D.Coordinator Deve	6,134.29	0.00	758.00
568.11.20.0000 DDD Group Budget - Benefits	0.00	2,250.00	0.00
568.11.20.5850 Fringe Distribution	4,095.40	0.00	3,121.00
568.11.30.0000 DDD Group Budget - M&O	0.00	74,666.00	0.00
568.11.31.0000 Supplies	785.91	0.00	1,949.00
568.11.35.0000 DD Small Tools & Minor Equipment	16.14	0.00	0.00
568.11.41.0000 Professional Services	54,932.99	0.00	77,480.00
568.11.42.0002 Postage & Telephone	595.98	0.00	0.00
568.11.43.0000 Travel	466.71	0.00	2,000.00
568.11.49.0000 Training	359.00	0.00	230.00

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<b>0002</b>	<b>Current Expense Grants Clearing</b>			
<b>Total</b>	Health & Community Services Grants	1,256,062.67	1,457,621.00	1,722,962.00

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**0002 Current Expense Grants Clearing**  
**61 Juvenile Court Grants**

<u>Account Number</u>	<u>2006 Actuals</u>	<u>2007 as Adjusted</u>	<u>2008 Public Hearing</u>
527.41.00.0000 CJUS Group Budget Account	0.00	44,206.00	0.00
527.41.10.0025 Salaries and Wages	153.68	0.00	0.00
527.41.10.0100 Administration CJUS	0.00	0.00	5,851.00
527.41.10.0400 Probation Counselor Cjus	21,563.62	0.00	24,000.00
527.41.20.0001 FICA	1,616.13	0.00	0.00
527.41.20.0002 Dept. Labor & Industries	75.10	0.00	0.00
527.41.20.0003 Wa State Retire - PERS Cjus	679.71	0.00	0.00
527.41.20.0006 Medical Insurance Cjus	1,447.43	0.00	0.00
527.41.31.0000 Supplies Cjus	2,174.72	0.00	500.00
527.41.35.0000 Small Tools & Minor Equipment	775.40	0.00	170.00
527.41.41.0000 Prof. Services Cjus	14,101.33	0.00	7,589.00
527.41.42.0001 Communications Cjus	2,856.34	0.00	1,000.00
527.41.43.0000 Travel Cjus	5,335.65	0.00	3,239.00
527.41.45.0000 Building Rent Cjus	2,515.00	0.00	1,520.00
527.41.64.0000 Equipment CJUS	0.00	0.00	2,400.00
527.42.00.0000 CJAA Group Budget Account	0.00	25,525.00	0.00
527.42.31.0000 Supplies	0.00	0.00	100.00
527.42.41.0003 Prof. Services C J A A	13,799.25	0.00	15,125.00
527.42.42.0010 Postage	0.00	0.00	150.00
527.42.43.0000 Travel CJAA	0.00	0.00	7,150.00
527.42.49.0040 Training	0.00	0.00	3,000.00
527.44.00.0000 SODA Group Budget Account	0.00	9,023.00	0.00
527.44.10.0025 Overtime SODA	0.00	0.00	782.00
527.44.20.0000 Benefits SODA	0.00	0.00	211.00
527.44.35.0000 Small Tools & Minor Equipment	0.00	0.00	91.00
527.44.41.0000 Professional Services Soda	0.00	0.00	6,226.00
527.44.43.0000 Travel SODA	0.00	0.00	238.00

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**0002 Current Expense Grants Clearing**  
**61 Juvenile Court Grants**

<u>Account Number</u>	<u>2006 Actuals</u>	<u>2007 as Adjusted</u>	<u>2008 Public Hearing</u>
527.44.51.0000 Detention SODA	0.00	0.00	1,475.00
527.45.00.0000 BECA Group Budget Account	0.00	5,000.00	0.00
527.45.41.0000 Truancy Work Sf Beca	3,325.00	0.00	5,000.00
527.45.51.0000 Detention Beca	0.00	0.00	864.00
527.46.00.0000 CASA Group Budget Account	0.00	5,000.00	0.00
527.46.31.0007 Supplies Casa	266.61	0.00	1,500.00
527.46.41.0007 Prof. Services Casa	2,741.13	0.00	20,000.00
527.46.43.0007 Travel Casa	2,628.72	0.00	3,500.00
527.46.49.0007 Miscellaneous Casa	100.00	0.00	0.00
527.47.00.0000 IMPC Group Budget Account	0.00	12,499.00	0.00
527.47.10.0025 Overtime Impac	4,073.20	0.00	5,000.00
527.47.20.0000 Benefits IMPAC	0.00	0.00	2,200.00
527.47.20.0001 FICA	302.85	0.00	0.00
527.47.20.0002 Department of Labor and Industries	33.23	0.00	0.00
527.47.20.0003 Washington State Retirement	59.28	0.00	0.00
527.47.20.0004 Washington State Retirement - LEOFF	75.05	0.00	0.00
527.47.20.0006 Medical Insurance	293.87	0.00	0.00
527.47.31.0032 Supplies IMPAC	0.00	0.00	1,500.00
527.47.41.0005 Professional Service IMPAC	367.47	0.00	0.00
527.47.43.0000 Travel Impac	0.00	0.00	1,280.00
527.47.51.0000 Detention Impac	1,400.00	0.00	3,220.00
527.48.00.0000 JABG Group Budget Account	0.00	10,000.00	0.00
527.48.31.0000 Supplies Jaibg	726.00	0.00	0.00
527.48.41.0000 Professional Services Jaibg	12,161.99	0.00	11,111.00
<b>Total Juvenile Court Grants</b>	<b>95,647.76</b>	<b>111,253.00</b>	<b>135,992.00</b>

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**0002 Current Expense Grants Clearing**  
**70 Planning Grants**

<u>Account Number</u>	<u>2006 Actuals</u>	<u>2007 as Adjusted</u>	<u>2008 Public Hearing</u>
531.92.00.0001 MRC Group Budget - DOE	0.00	92,000.00	0.00
531.92.10.0000 MRC - Salary	9,480.00	0.00	0.00
531.92.10.0001 MRC Coordinator	0.00	0.00	30,743.00
531.92.10.0002 Ecosystems Education Coordinator	0.00	0.00	18,738.00
531.92.20.0000 Personnel Benefits	0.00	0.00	12,131.00
531.92.20.0001 FICA & Medicare	725.22	0.00	0.00
531.92.20.0002 Dept of Labor & Industries	79.07	0.00	0.00
531.92.31.0000 MRC Supplies	2,317.96	0.00	750.00
531.92.41.0000 MRC Professional Services	93,948.98	0.00	40,847.00
531.92.42.0010 MRC Postage	12.70	0.00	0.00
531.92.43.1000 MRC Travel Within County	7,298.64	0.00	500.00
531.92.43.2000 MRC Travel Outside County	0.00	0.00	3,500.00
531.92.45.0000 MRC - Room Rental	362.00	0.00	0.00
531.92.49.0001 Art contest award	730.00	0.00	0.00
531.92.49.0030 Conference Registrations	0.00	0.00	1,000.00
531.92.49.0050 MRC Printing & Copying	456.62	0.00	0.00
531.93.00.0001 Salmon Rec Group Budget - WDFW	0.00	50,000.00	0.00
531.93.10.0001 Salmon Recovery Coord - WDFW	0.00	0.00	37,403.00
531.93.10.0002 Salmon Recover Coord - DOE	0.00	0.00	6,033.00
531.93.20.0001 Personnel Benefits - WDFW	0.00	0.00	9,097.00
531.93.20.0002 Personnel Benefits - DOE	0.00	0.00	1,467.00
531.93.30.0001 SR Supplies - WDFW	0.00	0.00	1,300.00
531.93.31.0002 SR Supplies - DOE	1,163.49	0.00	1,500.00
531.93.41.0002 SR Professional Services - DOE	42,399.33	0.00	34,597.00
531.93.42.0011 SR Postage - WDFW	583.01	0.00	0.00
531.93.42.0021 Telephone - WDFW	0.00	0.00	200.00
531.93.43.1001 SR Travel Within County - WDFW	6,109.88	0.00	500.00

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**0002 Current Expense Grants Clearing**  
**70 Planning Grants**

<u>Account Number</u>	<u>2006 Actuals</u>	<u>2007 as Adjusted</u>	<u>2008 Public Hearing</u>
531.93.43.1002 SR Travel Within County - DOE	0.00	0.00	250.00
531.93.43.2001 SR Travel Outside County - WDFW	0.00	0.00	6,500.00
531.93.43.2002 SR Travel Outside County - DOE	0.00	0.00	750.00
558.20.00.0001 Planning & Comm. Dev. Group Budget Acct	0.00	15,000.00	5,000.00
558.20.41.0000 Professional Services - Comp Plan	28,441.62	0.00	0.00
558.20.41.0002 Prof.Serv - Lopez Vill Urban Growth	8,193.82	0.00	0.00
558.60.41.0000 Professional Svcs-Planning & Development	10,805.00	0.00	0.00
558.80.41.0000 Development Planning prof. services	0.00	10,000.00	0.00
559.60.41.0000 Professional Services	9,580.00	0.00	0.00
<b>Total Planning Grants</b>	<b>222,687.34</b>	<b>167,000.00</b>	<b>212,806.00</b>

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**0002 Current Expense Grants Clearing**  
**73 Prosecutor Grants**

<u>Account Number</u>	<u>2006 Actuals</u>	<u>2007 as Adjusted</u>	<u>2008 Public Hearing</u>
515.72.00.0000 Victim Services - Group Budget	0.00	127,300.00	0.00
515.72.10.0025 Salaries and Wages	337.56	0.00	0.00
515.72.10.0100 Victim Services Unit Manager	37,002.56	0.00	47,952.00
515.72.10.0200 Victim Services Unit Specialist	31,175.57	0.00	32,913.00
515.72.20.0000 Benefits Voca	0.00	0.00	26,255.00
515.72.20.0001 FICA	4,958.92	0.00	0.00
515.72.20.0002 Dept of Labor & Industries	383.17	0.00	0.00
515.72.20.0003 Washington State Retirement - PERS	2,101.93	0.00	0.00
515.72.20.0006 Medical Insurance	13,577.92	0.00	0.00
515.72.20.0020 Medical Reimbursement	1,201.87	0.00	0.00
515.72.31.0000 Supplies Voca	195.01	0.00	300.00
515.72.35.0000 Small Equipment & Software Voca	96.91	0.00	100.00
515.72.42.0100 Postage Voca	166.23	0.00	180.00
515.72.42.0200 Telephone Voca	767.35	0.00	800.00
515.72.42.0300 Internet Charges	641.47	0.00	480.00
515.72.43.1000 Travel W/Destination In County	0.00	0.00	2,000.00
515.72.43.2000 Travel W/Destination Out of County	1,833.14	0.00	0.00
515.72.45.0100 Office Rent Voca	12,000.00	0.00	12,000.00
515.72.45.0200 Copier Lease Voca	901.39	0.00	960.00
515.72.49.0200 Regist.Fees / Training	1,970.61	0.00	0.00
515.72.49.0300 Miscellaneous Voca	0.00	0.00	566.00
515.72.64.0000 Equipment-VOCA/STOP	1,892.50	0.00	0.00
515.80.00.0000 Child Support Enforcement - Group Budget	0.00	60,000.00	0.00
515.80.10.0100 Deputy PA - N/R .5 FTE	27,585.63	0.00	34,772.00
515.80.10.0200 L & J Asst IV Ch F1 20Hrs Cse	14,491.78	0.00	18,329.00
515.80.20.0000 Benefits	0.00	0.00	15,614.00
515.80.20.0001 FICA	2,984.10	0.00	0.00

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**0002 Current Expense Grants Clearing**  
**73 Prosecutor Grants**

<u>Account Number</u>	<u>2006 Actuals</u>	<u>2007 as Adjusted</u>	<u>2008 Public Hearing</u>
515.80.20.0002 L&I	195.43	0.00	0.00
515.80.20.0003 Washington State Retirement -PERS	1,130.26	0.00	0.00
515.80.20.0006 Medical Benefits	9,581.20	0.00	0.00
515.80.20.0020 Medical Reimbursement	840.40	0.00	0.00
515.80.31.0000 Supplies	216.06	0.00	300.00
515.80.41.0000 Prof. Services	40.00	0.00	1,200.00
515.80.42.0001 Postage	3.08	0.00	300.00
515.80.42.0002 Phone	934.81	0.00	618.00
515.80.42.0300 Internet	0.00	0.00	239.00
515.80.43.0000 Travel	2,611.30	0.00	2,600.00
515.80.45.0100 Office Rent Cse000	12,000.00	0.00	12,000.00
515.80.45.0200 Copier Lease	1,234.26	0.00	1,300.00
515.80.49.0000 Miscellaneous	25.00	0.00	3,605.00
<b>Total Prosecutor Grants</b>	<b>185,077.42</b>	<b>187,300.00</b>	<b>215,383.00</b>

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**0002 Current Expense Grants Clearing**  
**76 Sheriff Grants**

<u>Account Number</u>	<u>2006 Actuals</u>	<u>2007 as Adjusted</u>	<u>2008 Public Hearing</u>
508.00.00.0000 Budgeted Cash Balance	0.00	0.00	49,275.00
521.10.10.0003 Civil Deputy	2,075.00	0.00	0.00
521.10.49.0000 STOP Grant expenditures	0.00	0.00	5,000.00
521.21.00.0000 Investigation Group Budget Account	0.00	8,000.00	0.00
521.21.10.0025 Investigation - Overtime Drug	2,334.67	0.00	3,200.00
521.21.20.0000 Personnel Benefits	0.00	0.00	1,400.00
521.21.20.0001 FICA	170.87	0.00	0.00
521.21.20.0002 Dept. Labor & Industries	30.20	0.00	0.00
521.21.20.0004 Wa State Retirement / LEOFF	95.30	0.00	0.00
521.21.20.0006 Medical	287.33	0.00	0.00
521.21.31.0000 Supplies Drug	355.35	0.00	100.00
521.21.41.0000 Professional Services	317.26	0.00	500.00
521.21.42.0000 Communications - DRUG grant	18.20	0.00	0.00
521.21.43.0000 Travel	234.40	0.00	500.00
521.22.00.0001 Patrol Operations Group Budget Acct	0.00	52,000.00	0.00
521.22.10.0012 DEPUTY - SJ - F+SGT+7.5 LNG	2,075.00	0.00	0.00
521.22.10.0019 Deputy - Orcas /F	7,000.00	0.00	7,000.00
521.22.10.0025 Overtime Payroll	18,159.38	0.00	14,200.00
521.22.20.0000 Personnel Benefits Regis	0.00	0.00	8,000.00
521.22.20.0001 FICA	1,480.61	0.00	0.00
521.22.20.0002 Department of Labor	274.86	0.00	0.00
521.22.20.0004 LEOFF Retirement	750.20	0.00	0.00
521.22.20.0006 Medical Insurance	1,881.97	0.00	0.00
521.22.32.0000 Boat Fuel Regis	3,847.94	0.00	8,980.00
521.22.41.0000 Professional Services	1,082.11	0.00	0.00
521.22.43.0000 Travel	5,026.40	0.00	0.00
521.22.45.0022 Moorage - Orcas Dock Regis	2,820.00	0.00	2,820.00

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**0002 Current Expense Grants Clearing**  
**76 Sheriff Grants**

<u>Account Number</u>	<u>2006 Actuals</u>	<u>2007 as Adjusted</u>	<u>2008 Public Hearing</u>
521.22.48.0000 Repairs and Maintenance	3,625.23	0.00	2,000.00
521.22.48.0001 Repairs and Maintenance (GUARD)	0.00	0.00	3,000.00
521.22.48.0002 Boat Repairs & Maint Regis	15,051.14	0.00	9,000.00
521.70.00.0000 WTSC Group Budget Account	0.00	2,000.00	0.00
521.70.64.0000 Traffic Policing - Equipment	2,425.00	0.00	2,000.00
525.26.00.0000 Search & Rescue Group Budget Account	0.00	1,340.00	0.00
525.26.48.0000 Maintenance Air Tnk	448.62	0.00	1,000.00
597.00.00.0000 Transfers out	181.40	0.00	0.00
<b>Total Sheriff Grants</b>	<b>72,048.44</b>	<b>63,340.00</b>	<b>117,975.00</b>
<b>Total Current Expense Grants Clearing</b>	<b>2,033,003.48</b>	<b>2,166,514.00</b>	<b>2,618,918.00</b>

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San Juan County

1021 SJC Conservation Area Fund  
00 SJC Conservation Area Fund

<u>Account Number</u>	<u>2006 Actuals</u>	<u>2007 as Adjusted</u>	<u>2008 Public Hearing</u>
508.80.61.0000 Ending Cash Balance	0.00	486,661.00	0.00
576.15.10.0001 Director	74,008.03	80,262.00	80,904.00
576.15.10.0003 Dept Asst II	38,819.76	44,030.00	40,298.00
576.15.10.0004 Operations Assistant 25%	0.00	7,500.00	7,573.00
576.15.20.0000 Personnel Benefits	116.70	0.00	37,709.00
576.15.20.0001 FICA	8,327.28	9,880.00	0.00
576.15.20.0002 Department of Labor	461.90	780.00	0.00
576.15.20.0003 Washington State Retirement/PERS	3,467.72	7,570.00	0.00
576.15.20.0006 Medical Insurance	11,415.08	10,320.00	0.00
576.15.20.0009 Unemployment	0.00	10.00	0.00
576.15.20.0020 Medical Reimbursement	1,045.67	1,300.00	0.00
576.15.31.0001 Office Supplies	1,212.83	1,250.00	2,300.00
576.15.31.0002 Computer Supplies	2,120.02	5,500.00	5,500.00
576.15.32.0003 "Maps, Books, Periodicals"	39.76	1,100.00	0.00
576.15.35.0001 Small Tools & Minor Equipment	788.06	1,000.00	1,000.00
576.15.41.0002 Professional Services	13,860.38	10,000.00	44,000.00
576.15.42.0001 Postage	3,940.18	3,500.00	0.00
576.15.42.0002 Telephone	1,963.49	7,590.00	0.00
576.15.42.0010 Postage	0.00	0.00	4,500.00
576.15.42.0020 Telephone	0.00	0.00	1,600.00
576.15.42.0030 Cell Phones	0.00	0.00	500.00
576.15.42.0040 Internet	0.00	0.00	1,050.00
576.15.43.1000 Travel Within County	2,535.32	1,500.00	1,500.00
576.15.43.2000 Travel Outside County	12,074.42	5,000.00	5,000.00
576.15.44.0000 Advertising	1,463.65	1,800.00	2,000.00
576.15.45.0001 Rent -- Office & Storage Unit	15,578.18	18,400.00	18,400.00
576.15.45.0002 Meeting Room Rental	742.40	925.00	950.00

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1021 SJC Conservation Area Fund  
00 SJC Conservation Area Fund

<u>Account Number</u>	<u>2006 Actuals</u>	<u>2007 as Adjusted</u>	<u>2008 Public Hearing</u>
576.15.46.0001 Liability Insurance	1,870.00	2,040.00	2,170.00
576.15.47.0000 Utilities -- Office	478.58	2,525.00	2,525.00
576.15.48.0001 Computer Maintenance	1,149.94	3,000.00	3,000.00
576.15.49.0001 Photocopies	10.72	200.00	0.00
576.15.49.0002 Printing and Binding	1,881.17	9,000.00	0.00
576.15.49.0003 Miscellaneous	3,529.18	0.00	0.00
576.15.49.0004 "Registrations, Dues & Subscriptions"	1,136.80	1,050.00	0.00
576.15.49.0010 Professional Association Dues	0.00	0.00	390.00
576.15.49.0020 Subscriptions, Publications & Maps	0.00	0.00	800.00
576.15.49.0030 Conference Registrations	0.00	0.00	1,500.00
576.15.49.0050 Photocopies	0.00	0.00	200.00
576.15.49.0055 Printing and Binding	0.00	0.00	8,000.00
576.15.61.1041 Gen'l Property Purchase-Prof Serv	33,861.89	34,800.00	100,000.00
576.15.64.0000 Machinery and Equipment	6,142.04	0.00	1,000.00
576.15.91.0142 LBC To C/E -- PA Legal Fees	10,000.00	10,000.00	10,000.00
576.15.91.5020 Central Serv - Data Processing Charges	360.00	410.00	2,492.00
591.76.71.2014 2002 Landbank GO Bonds (til 2014)	375,000.00	385,000.00	400,000.00
591.76.71.2036 2006 Landbank GO Bonds Til 2036	0.00	30,000.00	55,000.00
591.76.71.2114 2006 Landbank GO Bonds Til 2014	0.00	945,000.00	1,015,000.00
592.00.84.0000 Debt Issue Costs	46,199.30	0.00	0.00
592.76.83.2014 2002 Landbank G O Bond Int (Til 2014)	147,392.50	136,150.00	123,630.00
592.76.83.2036 2006 Landbank GO Bond Int Til 2036	0.00	215,510.00	194,219.00
592.76.83.2114 2006 Landbank GO Bond Int Til 2014	0.00	396,340.00	321,600.00
594.76.49.1019 SJ Conser Easement-Clyde Sundstrom-Misc	0.00	5,000.00	5,000.00
594.76.49.1032 Misc False Bay Development/Desermeaux	0.00	2,500.00	2,500.00
594.76.49.1042 Cattle Point/Howard	0.00	5,000.00	5,000.00
594.76.49.1045 Mt Ben Preserve II	0.00	15,000.00	15,000.00

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**1021 SJC Conservation Area Fund**  
**00 SJC Conservation Area Fund**

<u>Account Number</u>	<u>2006 Actuals</u>	<u>2007 as Adjusted</u>	<u>2008 Public Hearing</u>
594.76.49.1047 Cattlepoint Rd./Saunders Misc.	16,960.99	0.00	0.00
594.76.49.1048 Auge Boundary Settlement	15,000.00	0.00	0.00
594.76.49.1049 Roche Harbor Rd/Revella Misc.	1,453.09	0.00	0.00
594.76.49.1050 Webb Acquisition/ Misc	0.00	0.00	10,000.00
594.76.49.2034 Crescent Beach Acquisition II/Gerard	0.00	15,000.00	15,000.00
594.76.49.2038 Northshore Waterfront/Johnson	0.00	15,000.00	0.00
594.76.49.2039 McKay Acquis Option to Purchase Misc	7,936.00	0.00	0.00
594.76.49.2041 Crane Island/Pole Pass Misc. Costs	484.65	0.00	0.00
594.76.49.2042 Stonebridge Farm miscellaneous costs	14,725.40	0.00	0.00
594.76.49.2043 Deer Harbor/Perry	8,917.97	0.00	0.00
594.76.49.2044 Turtleback Misc. Costs	43,897.56	0.00	0.00
594.76.49.2045 Fowlers Knob/Jacobs misc costs	1,362.60	0.00	0.00
594.76.49.2046 Olga Artworks Easement Misc.	1,305.19	0.00	0.00
594.76.49.2048 Judd Cove Closing costs	0.00	0.00	10,000.00
594.76.49.3008 Lopez Village Acquis/Rising Tide Mis	0.00	5,000.00	5,000.00
594.76.49.3021 Robinson Farm Closing Costs	0.00	0.00	15,000.00
594.76.61.1019 SJ Conser Easement/Clyde Sundstrom	0.00	350,000.00	350,000.00
594.76.61.1042 Cattle Point/Howard	0.00	71,300.00	71,300.00
594.76.61.1045 Mt Ben Preserve II	0.00	110,000.00	110,000.00
594.76.61.1047 Cattlepoint Rd./Saunders Acq. & Resale	2,000,000.00	0.00	0.00
594.76.61.1049 Roche Harbor Rd/Revella Acq.	220,000.00	0.00	0.00
594.76.61.1050 Webb Acquisition	0.00	0.00	1,000,000.00
594.76.61.2034 Crescent Beach Acquisition II/Gerard	0.00	35,000.00	35,000.00
594.76.61.2038 Northshore Waterfront/Johnson	0.00	250,000.00	0.00
594.76.61.2043 Deer Harbor/Perry	1,032,312.00	0.00	0.00
594.76.61.2044 Turtleback Mountain Acquisition	10,000,000.00	0.00	0.00
594.76.61.2045 Fowlers Knob/Jacobs acquisition	220,000.00	0.00	0.00

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**1021 SJC Conservation Area Fund**  
**00 SJC Conservation Area Fund**

<u>Account Number</u>	<u>2006 Actuals</u>	<u>2007 as Adjusted</u>	<u>2008 Public Hearing</u>
594.76.61.2046 Olga/Orcas Artworks Historic Bldg	75,000.00	0.00	0.00
594.76.61.2048 Judd Cove Acquisition	0.00	0.00	500,000.00
594.76.61.3008 Lopez Village Acquis/Rising Tide Ent	0.00	178,000.00	178,000.00
594.76.61.3022 Robinson Farm Acquisition	0.00	0.00	600,000.00
597.00.00.5050 Transfer To Insurance Reserve Fund	180.00	160.00	0.00
597.00.00.5100 Transfers to Stewardship Fund	54,960.50	199,550.00	99,750.00
597.00.01.0019 SJ ConserEasm't/Clyde Sunstrom	0.00	35,000.00	35,000.00
597.00.01.0032 False Bay Development/Desermeaux	0.00	15,000.00	15,000.00
597.00.01.0042 Cattle Point/Howard	0.00	15,000.00	15,000.00
597.00.01.0045 Mt. Ben Preserve II	0.00	50,000.00	50,000.00
597.00.01.0047 Cattle Point/Saunders	100,000.00	0.00	0.00
597.00.01.0049 Revella Stewardship Transfer	50,000.00	0.00	0.00
597.00.01.0050 Webb Preserve Stewardship	0.00	0.00	75,000.00
597.00.02.0034 Crescent Beach II/Gerard	0.00	15,000.00	15,000.00
597.00.02.0038 North Shore Waterfront/Johnson	0.00	50,000.00	0.00
597.00.02.0043 Deer Harbor/Perry	50,000.00	0.00	0.00
597.00.02.0044 Turtleback Mountain Stewardship Transfer	350,000.00	0.00	0.00
597.00.02.0045 Fowlers Knob, Jacobs	50,000.00	0.00	0.00
597.00.02.0046 Olga/Orcas Artworks Historic Bldg	50,000.00	0.00	0.00
597.00.02.0048 Judd Cove Stewardship	0.00	0.00	75,000.00
597.00.03.0008 Lopez Village Acquis/Rising Tide	0.00	40,000.00	40,000.00
597.00.03.0020 Clemens Easement allocation	25,000.00	0.00	0.00
597.00.03.0021 Robinson Farm Stewardship	0.00	0.00	50,000.00
597.10.20.0160 Landbank 1% REET To Genl Fund	38,513.68	32,000.00	32,000.00
<b>Total SJC Conservation Area Fund</b>	<b>15,251,002.58</b>	<b>4,385,413.00</b>	<b>5,924,860.00</b>

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<b>Total</b>	SJC Conservation Area Fund	15,251,002.58	4,385,413.00	5,924,860.00
<b>1027</b>	<b>SJC Conservation Area Project Fund</b>			
<b>00</b>	<b>SJC Conservation Area Project Fund</b>			
		<i>2006</i>	<i>2007</i>	<i>2008</i>
<i>Account Number</i>		<i>Actuals</i>	<i>as Adjusted</i>	<i>Public Hearing</i>
<b>Total</b>	SJC Conservation Area Project Fund	0.00	0.00	0.00
<b>Total</b>	SJC Conservation Area Project Fund	0.00	0.00	0.00

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**1031 Land Bank Stewardship & Management**  
**00 Land Bank Stewardship & Management**

<u>Account Number</u>	<u>2006 Actuals</u>	<u>2007 as Adjusted</u>	<u>2008 Public Hearing</u>
576.01.41.0004 West Side-Management/Enforcement	2,130.37	4,750.00	4,750.00
576.01.41.0005 Deadman Bay-Management	1,846.02	2,700.00	2,700.00
576.01.41.0013 Al Sundstrom-Management	592.35	500.00	3,500.00
576.01.41.0015 Limekiln-Management	9,676.79	1,000.00	750.00
576.01.41.0028 Lower Argyle Mgmt (Mowing)	490.32	400.00	0.00
576.01.41.0030 Cady Mtn/Wakazuru Management	10,750.00	2,000.00	2,000.00
576.01.41.0037 King Sisters Management	0.00	0.00	250.00
576.01.41.0044 Mt Ben Preserve I	0.00	500.00	500.00
576.01.47.0028 Lower Argyle Utilities	1,128.60	618.00	1,305.00
576.01.48.0015 Limekiln-dam Maintenance	2,233.88	1,000.00	0.00
576.01.63.0004 Westside-Weed Pullouts	333.18	14,500.00	14,500.00
576.01.63.0005 Deadman Bay-Toilet Landscaping	0.00	2,000.00	0.00
576.01.63.0030 Cady Mtn/Wakazuru Site Planning	0.00	10,000.00	0.00
576.01.63.0037 King Sisters Site Enhancement	0.00	0.00	10,000.00
576.01.63.0047 American Camp Corridor Site Enhancement	0.00	0.00	10,000.00
576.01.63.0049 Beaverton March Site Enhancment	0.00	0.00	10,000.00
576.02.41.0001 Eastsound Park-Management	2,453.43	2,200.00	2,500.00
576.02.41.0003 Fowlers Pond-Management	1,540.11	3,000.00	2,000.00
576.02.41.0005 Entrance Mountain-Management	825.00	1,200.00	1,200.00
576.02.41.0024 Judd Cove-Management	0.00	500.00	250.00
576.02.41.0028 Crescent Beach/Burghardt-Management	468.91	3,500.00	1,000.00
576.02.41.0030 Terril Beach	200.00	500.00	500.00
576.02.41.0039 Cresent Beach-Mckay	2,950.00	0.00	0.00
576.02.41.0042 Stonebridge Professional Services	86.92	0.00	0.00
576.02.41.0043 Deer Harbor Management	3,407.31	1,230.00	1,500.00
576.02.41.0044 Turtleback Management	2,020.44	20,000.00	5,000.00
576.02.47.0001 Eastsound Park-Water	1,331.25	900.00	0.00

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**1031 Land Bank Stewardship & Management**  
**00 Land Bank Stewardship & Management**

<u>Account Number</u>	<u>2006 Actuals</u>	<u>2007 as Adjusted</u>	<u>2008 Public Hearing</u>
576.02.47.0028 Crescent Beach Utilities	24.83	250.00	0.00
576.02.47.0042 Stonebridge Farms Utilities	684.49	0.00	0.00
576.02.48.0044 Turtleback Maintenance	0.00	18,000.00	0.00
576.02.63.0003 Fowlers Pond Site Planning	0.00	1,000.00	0.00
576.02.63.0028 Crescent Beach/Burghardt-Site Planning	0.00	45,000.00	10,000.00
576.02.63.0032 Eastsound Park Ext/Trail & Site	0.00	2,500.00	2,500.00
576.02.63.0042 Stonebridge Site Planning	4,742.26	4,000.00	0.00
576.02.63.0043 Deer Harbor Site Planning/Enhancements	8,897.29	18,300.00	2,500.00
576.02.63.0044 Turtleback Site Enhancement/Planning	5,839.02	10,000.00	13,000.00
576.03.41.0001 LOPEZ/WATMOUGH MANAGEMENT	31.92	0.00	500.00
576.03.41.0003 Fishbay/Weeks Wetland-Management	1.99	500.00	250.00
576.03.41.0004 Hummel Lake-Management	7,360.05	2,800.00	2,800.00
576.03.41.0009 Domanic/Upright Head-Management	12.46	360.00	250.00
576.03.41.0014 Fisherman Bay Spit/Tombolo Mgmt	448.27	0.00	100.00
576.03.41.0016 Lopez Spit/Prolee-Management	2,744.32	3,750.00	3,750.00
576.03.47.0009 Domanic/Upright Head-Utilities	276.96	250.00	250.00
576.03.48.0001 Watmough Bay Maint-Road/Toilet	2,016.14	2,100.00	2,100.00
576.03.63.0001 Watmough Bight Site Enhancement	0.00	0.00	3,000.00
576.03.63.0003 Weeks Wetland Site Planning	0.00	8,000.00	8,000.00
576.03.63.0004 Hummel Lake-Site enhancement	13.90	6,000.00	1,000.00
576.03.63.0009 Domanic/Upright Head-Site Planning	66.64	10,000.00	0.00
576.03.63.0016 Lopez Spit/Prolee-Site Planning	36,628.53	25,000.00	12,000.00
576.16.10.0002 Land Steward Salary Cthse J1/J2	44,599.04	46,430.00	50,986.00
576.16.10.0003 Temporary Intern	3,838.50	0.00	3,862.00
576.16.10.0004 Preserve Steward	37,813.68	39,340.00	46,089.00
576.16.10.0005 Orcas Steward	0.00	26,208.00	32,734.00
576.16.10.9999 Estimated Wage Adjustment	0.00	2,360.00	0.00

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**1031 Land Bank Stewardship & Management**  
**00 Land Bank Stewardship & Management**

<u>Account Number</u>	<u>2006 Actuals</u>	<u>2007 as Adjusted</u>	<u>2008 Public Hearing</u>
576.16.20.0000 Personnel Benefits	0.00	0.00	44,067.00
576.16.20.0001 FICA	6,426.51	8,580.00	0.00
576.16.20.0002 Dept of Labor & Industries	2,063.19	2,070.00	0.00
576.16.20.0003 Wa State Retirement - PERS	2,528.51	6,970.00	0.00
576.16.20.0006 Medical Insurance	8,827.74	11,482.00	0.00
576.16.20.0020 Medical Reimbursement	1,626.25	1,950.00	0.00
576.16.31.0000 Office Supplies	2,638.86	4,000.00	2,000.00
576.16.31.0001 Computer Supplies	115.08	1,620.00	1,637.00
576.16.35.0000 Small Tools & Minor Equipment	1,231.07	0.00	2,000.00
576.16.41.0000 Professional Services - Adm	338.06	3,000.00	5,000.00
576.16.41.0001 Intern	0.00	4,000.00	0.00
576.16.42.0000 Communications	1,113.45	1,900.00	1,919.00
576.16.43.0006 Travel-Easement Monitoring	3,451.26	3,750.00	3,788.00
576.16.43.2000 Travel - Outside County	2,172.10	3,000.00	3,030.00
576.16.44.0000 Advertising	621.24	1,000.00	1,010.00
576.16.46.0000 Liability Insurance	1,330.00	1,460.00	2,580.00
576.16.46.0001 Property Insurance	431.00	430.00	80.00
576.16.48.0001 Computer Maintenance	0.00	1,300.00	1,313.00
576.16.48.0002 Vehicle Maintenance	0.00	1,000.00	2,000.00
576.16.49.0002 DNR Fire Protection FEE	211.54	250.00	253.00
576.16.60.0000 Capital Outlay -- Reserve	0.00	2,500.00	2,153.00
576.16.63.0001 Site Enhancement Costs - Reserve	0.00	1,250.00	1,250.00
576.16.63.0002 Signs-Reserve	1,150.00	2,500.00	2,000.00
576.16.64.0000 Vehicle	0.00	25,000.00	7,800.00
576.16.91.0142 LBC To C/E -- PA Legal Fees	5,000.00	5,000.00	5,000.00
597.00.00.5050 Transfer To Insurance Reserve Fund	130.00	140.00	0.00

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<b>1031</b>	<b>Land Bank Stewardship &amp; Management</b>			
<b>Total</b>	Land Bank Stewardship & Management	241,911.03	439,298.00	358,756.00
<b>Total</b>	Land Bank Stewardship & Management	241,911.03	439,298.00	358,756.00

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San Juan County

**1041 SJC Noxious Weed Control**  
**00 SJC Noxious Weed Control**

<u>Account Number</u>	<u>2006 Actuals</u>	<u>2007 as Adjusted</u>	<u>2008 Public Hearing</u>
508.00.00.0000 Budgeted Cash Balance	0.00	7,626.00	0.00
531.60.10.0001 Field Coord Cthse 20Hrs/Wk H3/H4	25,127.09	22,370.00	23,901.00
531.60.10.0002 Field Asst Cthse 30 Hrs/Wk F2/F3	26,120.69	26,170.00	27,775.00
531.60.20.0000 Personnel Benefits	0.00	0.00	18,220.00
531.60.20.0001 FICA	3,777.85	3,640.00	0.00
531.60.20.0002 Dept of Labor & Industries	328.79	300.00	0.00
531.60.20.0003 Washington State Retirement	1,562.59	2,960.00	0.00
531.60.20.0006 Medical Insurance	7,567.20	7,280.00	0.00
531.60.20.0020 Medical Reimbursement	883.30	1,300.00	0.00
531.60.31.0000 Supplies-Noxious Weed	2,954.35	500.00	500.00
531.60.35.0000 Small Tools & Minor Equipment	462.19	0.00	0.00
531.60.41.0000 Professional Services	1,776.55	0.00	0.00
531.60.42.0001 Postage and Telephone	1,669.09	1,200.00	1,200.00
531.60.43.0000 Travel Noxious Weed Control	2,252.56	3,240.00	1,874.00
531.60.44.0000 Advertising Noxious Weed Control	0.00	200.00	200.00
531.60.45.0000 Rent	1,700.00	2,040.00	2,040.00
531.60.46.0000 Liability Insurance	1,180.00	1,300.00	1,240.00
531.60.48.0000 Repairs & Maintenance	105.01	300.00	300.00
531.60.49.0000 Miscellaneous	60.66	300.00	300.00
531.60.49.0001 Dues and Registration	360.00	200.00	200.00
531.60.49.0002 Printing and Binding	0.00	1,000.00	1,000.00
531.60.64.0000 Computer Equipment	1,256.86	0.00	0.00
597.00.00.5050 Transfer To Insurance Reserve Fund	110.00	110.00	0.00
<b>Total SJC Noxious Weed Control</b>	<b>79,254.78</b>	<b>82,036.00</b>	<b>78,750.00</b>
<b>Total SJC Noxious Weed Control</b>	<b>79,254.78</b>	<b>82,036.00</b>	<b>78,750.00</b>

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San Juan County

1051 Veteran's Relief  
00 Veteran's Relief

<u>Account Number</u>	<u>2006 Actuals</u>	<u>2007 as Adjusted</u>	<u>2008 Public Hearing</u>
508.00.00.0000 Budgeted Cash Balance	0.00	1,200.00	6,000.00
553.60.50.0000 Payments To Veterans	32,542.17	55,036.00	55,070.00
<b>Total</b> Veteran's Relief	32,542.17	56,236.00	61,070.00
<b>Total</b> Veteran's Relief	32,542.17	56,236.00	61,070.00

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San Juan County

1071 SJC Dept of Emergency Management  
 00 SJC Dept of Emergency Management

<u>Account Number</u>	<u>2006 Actuals</u>	<u>2007 as Adjusted</u>	<u>2008 Public Hearing</u>
508.00.00.0000 Budgeted Cash Balance	0.00	8,061.00	0.00
525.60.10.0001 Director	27,819.20	54,401.00	63,839.00
525.60.10.0002 Current Expense Funded Flat	460.88	6,560.00	0.00
525.60.10.9999 Estimated Wage adjustment	0.00	980.00	0.00
525.60.20.0000 Personnel Benefits	0.00	0.00	14,810.00
525.60.20.0001 FICA	2,092.76	4,650.00	0.00
525.60.20.0002 Department of Labor & Ind	123.62	340.00	0.00
525.60.20.0003 Washington State Retirement - PERS	856.98	3,350.00	0.00
525.60.20.0006 Medical Insurance	3,783.60	5,530.00	0.00
525.60.20.0020 Medical Reimbursement	641.00	650.00	0.00
525.60.31.0000 Office and Operating Supplies	1,372.27	3,000.00	3,000.00
525.60.35.0000 Small Tools & Equipment/Software	287.16	330.00	525.00
525.60.41.0000 Professional Services	666.31	640.00	640.00
525.60.42.0001 Postage	0.00	600.00	0.00
525.60.42.0002 Telephone	3,898.91	3,000.00	0.00
525.60.42.0010 Postage	0.00	0.00	600.00
525.60.42.0020 Telephone	0.00	0.00	3,000.00
525.60.43.1000 Travel Within County	86.64	1,600.00	1,600.00
525.60.44.0000 Advertising	378.32	500.00	500.00
525.60.45.0000 Rental Space	2,640.00	2,640.00	2,640.00
525.60.46.0001 Liability Insurance	2,200.00	2,410.00	2,730.00
525.60.48.0000 Repairs and Maintenance	922.01	1,000.00	1,000.00
525.60.49.0001 Miscellaneous	217.73	460.00	0.00
525.60.49.0002 Training	429.73	2,400.00	0.00
525.60.49.0003 Printing and Binding	201.01	1,000.00	0.00
525.60.49.0010 Professional Association Dues	0.00	0.00	460.00
525.60.49.0040 Staff Training	0.00	0.00	2,400.00

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San Juan County

1071 SJC Dept of Emergency Management  
 00 SJC Dept of Emergency Management

<u>Account Number</u>	<u>2006 Actuals</u>	<u>2007 as Adjusted</u>	<u>2008 Public Hearing</u>
525.60.49.0050 Printing & Copying	0.00	0.00	1,000.00
525.61.10.0001 Director	27,759.79	0.00	0.00
525.61.10.0002 Assistant Director	49,546.08	51,520.00	56,611.00
525.61.10.0003 Temp Emergency Planner	10,471.02	0.00	0.00
525.61.10.0004 Salaries and Wages	8,298.00	0.00	0.00
525.61.10.0005 Temp employee	4,709.60	0.00	0.00
525.61.20.0000 Personnel Benefits	0.00	0.00	13,747.00
525.61.20.0001 FICA	7,568.22	3,960.00	0.00
525.61.20.0002 Department of Labor & Industries	509.49	350.00	0.00
525.61.20.0003 Washington State Retirement	2,376.74	3,150.00	0.00
525.61.20.0006 Medical Insurance	6,788.96	6,216.00	0.00
525.61.20.0020 Medical Reimbursement	0.00	650.00	0.00
525.61.31.0000 Office and Operating Supplies	8,273.66	2,000.00	3,000.00
525.61.35.0000 Small Tools & Equipment	15,549.97	5,000.00	11,000.00
525.61.41.0000 Professional Services	16,583.79	0.00	8,000.00
525.61.42.0001 Postage	3,062.86	1,500.00	0.00
525.61.42.0002 Telephone	0.00	4,500.00	0.00
525.61.42.0010 Postage	0.00	0.00	2,500.00
525.61.42.0020 Telephone	0.00	0.00	4,500.00
525.61.43.0000 Travel	332.34	2,000.00	0.00
525.61.43.1000 Travel Within County	0.00	0.00	1,000.00
525.61.43.2000 Travel Outside County	0.00	0.00	2,000.00
525.61.45.0000 Rent	3,300.00	4,500.00	4,500.00
525.61.49.0001 Miscellaneous	0.00	4,014.00	0.00
525.61.49.0002 Training	302.75	6,000.00	0.00
525.61.49.0003 Printing and Binding	3,847.19	2,000.00	0.00
525.61.49.0040 Staff Training	0.00	0.00	8,000.00

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San Juan County

1071 SJC Dept of Emergency Management  
 00 SJC Dept of Emergency Management

<u>Account Number</u>	<u>2006 Actuals</u>	<u>2007 as Adjusted</u>	<u>2008 Public Hearing</u>
525.61.49.0050 Printing & Copying	0.00	0.00	2,000.00
525.61.64.0001 P/C and Software	14,070.73	7,000.00	14,100.00
525.61.64.0002 Equipment - Emergency Preparedness	104,673.47	86,000.00	93,042.00
525.61.64.0003 Ambulance, Rescue and Emergency Aid	12,169.21	0.00	0.00
592.14.81.0000 Interest on Warrants	197.11	0.00	0.00
597.00.00.5050 Transfer To Insurance Reserve Fund	210.00	210.00	0.00
<b>Total</b> SJC Dept of Emergency Management	349,679.11	294,672.00	322,744.00
<b>Total</b> SJC Dept of Emergency Management	349,679.11	294,672.00	322,744.00

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1081 San Juan County Fair  
00 San Juan County Fair

<u>Account Number</u>	<u>2006 Actuals</u>	<u>2007 as Adjusted</u>	<u>2008 Public Hearing</u>
508.00.00.0000 Budgeted Cash Balance	0.00	2,034.00	0.00
573.70.10.0001 Fair Manager	59,022.85	63,460.00	67,866.00
573.70.10.0002 Maint & Grounds 65%	23,584.51	25,470.00	27,237.00
573.70.10.0003 Part-Time DA	10,852.30	14,350.00	11,054.00
573.70.10.0004 Casual Labor	17,314.78	20,000.00	18,000.00
573.70.10.0025 Overtime	5,925.03	5,000.00	7,000.00
573.70.20.0000 Personnel Benefits	0.00	0.00	35,487.00
573.70.20.0001 FICA	8,553.39	9,620.00	0.00
573.70.20.0002 Department of Labor	1,925.34	2,290.00	0.00
573.70.20.0003 Washington State Retirement/PERS	2,624.21	6,290.00	0.00
573.70.20.0006 Medical Insurance	14,425.71	17,560.00	0.00
573.70.20.0009 Unemployment	0.00	10.00	0.00
573.70.20.0020 Medical Reimbursement	0.00	1,950.00	0.00
573.70.21.0000 Leave Expense	0.00	175.00	0.00
573.70.31.0001 Office Supplies	5,534.59	2,500.00	2,500.00
573.70.31.0002 Fair Supplies	21,635.29	18,000.00	16,000.00
573.70.31.0003 Repair and Maintenance Supplies	4,516.97	8,000.00	8,000.00
573.70.32.0000 Gasoline and Propane	2,257.01	4,000.00	4,000.00
573.70.35.0000 Small Tools & Minor Equipment	175.03	1,000.00	1,000.00
573.70.41.0000 Professional Services	0.00	0.00	10,000.00
573.70.41.0001 Professional Services - Contracts	36,839.33	26,000.00	0.00
573.70.42.0010 Postage	0.00	0.00	1,600.00
573.70.42.0020 Telephone	0.00	0.00	4,100.00
573.70.42.0030 Cell Phones	0.00	0.00	1,000.00
573.70.42.0100 Postage	1,670.53	1,600.00	0.00
573.70.42.0200 Telephone	5,195.82	5,000.00	0.00
573.70.43.0001 Travel-General	2,014.10	1,500.00	0.00

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1081 San Juan County Fair  
00 San Juan County Fair

<u>Account Number</u>	<u>2006 Actuals</u>	<u>2007 as Adjusted</u>	<u>2008 Public Hearing</u>
573.70.43.2000 Travel Outside County	0.00	0.00	1,500.00
573.70.44.0000 Advertising	1,333.94	1,200.00	1,200.00
573.70.45.0000 Rented Equipment For Fair	14,090.47	12,000.00	15,000.00
573.70.46.0000 Insurance-Property	3,876.00	4,500.00	4,210.00
573.70.46.0001 Insurance - Liability	2,440.00	2,690.00	2,660.00
573.70.46.0002 Insurance - Vendors / Special Events	1,750.68	1,000.00	1,000.00
573.70.47.0010 Garbage	3,853.48	4,000.00	5,000.00
573.70.47.0020 Power	6,891.76	5,500.00	6,000.00
573.70.47.0030 Water and Sewer	10,629.03	6,000.00	5,000.00
573.70.48.0000 Repair and Maintenance	12,534.78	7,000.00	7,000.00
573.70.49.0001 Printing and Binding	4,967.44	12,000.00	0.00
573.70.49.0002 Premiums - Open class	6,083.00	9,500.00	0.00
573.70.49.0003 Trophies and Ribbons	4,618.34	5,000.00	0.00
573.70.49.0005 Entertainment/Special Events	18,721.06	15,000.00	0.00
573.70.49.0006 4-H Premiums	5,499.94	5,500.00	0.00
573.70.49.0007 Judges Fees	5,857.31	5,000.00	0.00
573.70.49.0008 Fair Transport Shuttle	0.00	600.00	0.00
573.70.49.0009 Dues & Registration Fee	604.34	650.00	0.00
573.70.49.0010 Professional Association Dues	0.00	0.00	500.00
573.70.49.0020 Subscriptions & Publications	0.00	0.00	142.00
573.70.49.0030 Conference Registrations	0.00	0.00	300.00
573.70.49.0050 Printing and Binding	0.00	0.00	9,000.00
573.70.49.0102 Fair Costs - Open Class Premiums	0.00	0.00	7,000.00
573.70.49.0103 Fair Costs - Trophies & Ribbons	0.00	0.00	5,500.00
573.70.49.0105 Fair Costs - Entertainment	0.00	0.00	15,000.00
573.70.49.0106 Fair Costs - 4H Premiums	0.00	0.00	5,500.00
573.70.49.0107 Fair Costs - Judge Fees	0.00	0.00	5,000.00

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1081 San Juan County Fair  
00 San Juan County Fair

<u>Account Number</u>	<u>2006 Actuals</u>	<u>2007 as Adjusted</u>	<u>2008 Public Hearing</u>
573.70.49.0108 Fair Costs - Transport Shuttle	0.00	0.00	650.00
573.70.60.0000 Capital Outlay	8,007.12	79,944.00	0.00
573.70.62.0001 Wool Barn - 2008	0.00	0.00	7,500.00
573.70.63.0000 Other Improvements	23,231.17	0.00	0.00
573.70.63.0001 Water system improvements	0.00	0.00	31,346.00
573.70.91.5020 Central Serv - Data Processing Charges	360.00	410.00	0.00
591.75.78.0001 Fair Property 2005 purchase - principal	18,237.97	18,575.00	19,402.00
592.75.83.0001 Fair property 2005 purchase interest	11,504.26	11,175.00	10,340.00
597.00.00.5050 Transfer To Insurance Reserve Fund	230.00	230.00	0.00
<b>Total</b> San Juan County Fair	389,388.88	443,283.00	380,594.00
<b>Total</b> San Juan County Fair	389,388.88	443,283.00	380,594.00

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<u>Account Number</u>	<u>2006 Actuals</u>	<u>2007 as Adjusted</u>	<u>2008 Public Hearing</u>
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**1091 San Juan County Parks**  
**00 San Juan County Parks**

<u>Account Number</u>	<u>2006 Actuals</u>	<u>2007 as Adjusted</u>	<u>2008 Public Hearing</u>
508.00.00.0000 Budgeted Cash Balance	0.00	7,098.00	0.00
574.10.10.0001 Admin Asst 6.5% - OIRP Admin	4,033.56	3,250.00	3,306.00
574.10.20.0000 Personnel Benefits - OIRP Admin	0.00	710.00	837.00
574.10.20.0001 FICA & Medicare	299.19	10.00	0.00
574.10.20.0002 Dept of Labor & Industries	27.88	10.00	0.00
574.10.20.0003 Retirement/PERS	65.15	10.00	0.00
574.10.20.0006 Medical Insurance	338.75	10.00	0.00
574.22.10.0001 Program Staff .75 FTE - OIRP	38,803.43	36,797.00	40,404.00
574.22.10.0002 Program Asst .625 FTE - OIRP	0.00	17,380.00	19,475.00
574.22.20.0000 Personnel Benefits - OIRP	0.00	14,086.00	26,171.00
574.22.20.0001 FICA & Medicare	2,763.49	100.00	0.00
574.22.20.0002 Dept of Labor & Industries	1,083.11	100.00	0.00
574.22.20.0003 Retirement/PERS	1,113.53	50.00	0.00
574.22.20.0006 Medical Insurance	8,679.89	40.00	0.00
574.22.20.0020 Medical Reimbursement	601.00	1,200.00	0.00
574.22.31.0000 Operating Supplies - OIRP	4,631.31	5,500.00	4,500.00
574.22.35.0000 Small Tools & Minor Equipment	107.98	1,000.00	200.00
574.22.41.0000 Prof Service - Stipends	36,732.00	7,827.00	30,100.00
574.22.41.0002 Labor and Industries	0.00	100.00	0.00
574.22.42.0000 Postage & Telephone Orcas Youth	1,522.56	1,000.00	0.00
574.22.42.0010 Postage - OIRP	0.00	0.00	1,000.00
574.22.42.0020 Telephone - OIRP	0.00	0.00	500.00
574.22.43.0001 Travel	38.70	250.00	0.00
574.22.43.1000 Travel Within County - OIRP	0.00	0.00	150.00
574.22.44.0001 Advertising - OIRP	199.42	1,000.00	350.00
574.22.45.0000 Field & Building Rental - OIRP	17,651.65	12,000.00	17,700.00
574.22.46.0001 L&I - OIRP	223.65	0.00	100.00

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<u>Account Number</u>	<u>2006 Actuals</u>	<u>2007 as Adjusted</u>	<u>2008 Public Hearing</u>
574.22.49.0000 Miscellaneous - OIRP	285.00	250.00	0.00
576.10.10.0001 Park Superintendent 90%	59,411.04	62,271.00	73,217.00
576.10.10.0002 Admin Asst 93.5%	44,738.09	49,858.00	47,551.00
576.10.10.0003 Dept Assistant I	0.00	0.00	6,999.00
576.10.10.0024 Comp Time Pay Out	456.08	0.00	0.00
576.10.10.0025 Overtime	1,108.50	0.00	0.00
576.10.10.0060 Supt 10% - Capital Projects Admin	7,632.34	9,144.00	2,895.00
576.10.20.0000 Personnel Benefits	0.00	33,956.00	34,962.00
576.10.20.0001 FICA & Medicare	8,403.90	100.00	0.00
576.10.20.0002 Dept of Labor & Industries	491.06	100.00	0.00
576.10.20.0003 Retirement/PERS	3,329.04	100.00	0.00
576.10.20.0006 Medical Insurance	10,885.55	100.00	0.00
576.10.20.0009 Unemployment	5,781.00	600.00	0.00
576.10.20.0020 Medical Reimbursement	1,211.00	1,200.00	0.00
576.10.31.0001 Office Supplies - Admin	1,085.68	1,000.00	1,000.00
576.10.35.0000 Small Tools & Minor Equipment	488.72	500.00	500.00
576.10.41.0001 Prof Services - Minutes Taker	0.00	500.00	100.00
576.10.41.0002 L & I -- Park Board	6.14	300.00	0.00
576.10.42.0001 Postage and Telephone Admin.	1,097.86	1,500.00	0.00
576.10.42.0010 Postage - Admin	0.00	0.00	950.00
576.10.42.0020 Telephone - Admin	0.00	0.00	550.00
576.10.43.0001 Travel - Admin.	1,563.36	800.00	0.00
576.10.43.1000 Travel Within County - Admin	0.00	0.00	200.00
576.10.43.2000 Travel Outside County - Admin	0.00	0.00	600.00
576.10.44.0001 Advertising - Admin	1,725.54	500.00	1,000.00
576.10.46.0000 Insurance - Property	1,292.00	1,290.00	2,140.00
576.10.46.0001 L&I - Park Board	17.05	0.00	25.00

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**1091 San Juan County Parks**  
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<u>Account Number</u>	<u>2006 Actuals</u>	<u>2007 as Adjusted</u>	<u>2008 Public Hearing</u>
576.10.46.0002 Insurance - Liability	7,710.00	8,380.00	8,710.00
576.10.49.0001 Printing and Binding	120.01	100.00	0.00
576.10.49.0002 Miscellaneous	511.03	100.00	0.00
576.10.49.0003 Training	1,446.06	500.00	0.00
576.10.49.0004 Dues and Subscriptions	404.00	500.00	0.00
576.10.49.0020 Subscriptions & Publications	0.00	0.00	500.00
576.10.49.0030 Conference Registrations	0.00	0.00	100.00
576.10.49.0040 Staff Training	0.00	0.00	500.00
576.10.49.0050 Printing & Copying	0.00	0.00	100.00
576.10.91.5020 Central Serv - Data Processing Charges	5,000.00	5,710.00	7,779.00
576.10.91.5021 GIS Data Processing Charge	0.00	0.00	320.00
576.11.10.0001 Camping Reservation Opr .26FTE	7,283.29	6,700.00	7,279.00
576.11.20.0000 Personnel Benefits - Reservations	0.00	1,100.00	613.00
576.11.20.0001 FICA & Medicare	555.09	10.00	0.00
576.11.20.0002 Dept of Labor & Industries	68.64	10.00	0.00
576.11.20.0003 Retirement/PERS	17.47	10.00	0.00
576.11.20.0006 Medical Insurance	78.81	10.00	0.00
576.11.31.0000 Office Supplies - Reservations	746.30	700.00	700.00
576.11.35.0000 Small Tools & Equipment - Reservations	1,709.60	500.00	500.00
576.11.42.0001 Postage and Telephone	753.57	800.00	0.00
576.11.42.0010 Postage - Reservations	0.00	0.00	480.00
576.11.42.0020 Telephone - Reservations	0.00	0.00	320.00
576.11.49.0003 Merchant Card Services	3,257.04	4,000.00	4,500.00
576.31.10.0001 Park Staff	45,770.28	36,306.00	0.00
576.31.10.0009 Park Manager .563 FTE - SJCP	0.00	0.00	30,839.00
576.31.10.0010 Park Asst Manager .322 FTE - SJCP	0.00	0.00	17,364.00
576.31.10.0011 Park Aide .036 FTE - SJCP	0.00	0.00	6,327.00

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<u>Account Number</u>	<u>2006 Actuals</u>	<u>2007 as Adjusted</u>	<u>2008 Public Hearing</u>
576.31.10.0025 Overtime	985.56	0.00	0.00
576.31.20.0000 Personnel Benefits - SJCP	0.00	10,165.00	21,950.00
576.31.20.0001 FICA & Medicare	3,439.96	100.00	0.00
576.31.20.0002 Dept of Labor & Industries	2,056.72	100.00	0.00
576.31.20.0003 Retirement/PERS	1,221.94	100.00	0.00
576.31.20.0006 Medical Insurance	6,577.57	90.00	0.00
576.31.20.0020 Medical Reimbursement	601.00	601.00	0.00
576.31.31.0001 Office Supplies - SJCP	82.96	200.00	200.00
576.31.31.0002 Operating Supplies - SJCP	5,200.39	5,500.00	5,500.00
576.31.32.0001 Fuel Consumed - SJCP	3.53	0.00	1,000.00
576.31.34.0001 Items For Resale - SJCP	1,405.31	1,200.00	1,200.00
576.31.35.0000 Small Tools & Equipment - SJCP	0.00	800.00	800.00
576.31.35.0001 Small Park Fixtures - SJCP	580.77	0.00	0.00
576.31.41.0000 Professional Services - SJCP	1,698.86	500.00	500.00
576.31.41.0001 L&I Volunteer Camp Host/Intern	0.00	140.00	0.00
576.31.42.0001 Postage and Telephone SJ Park	1,300.29	1,300.00	0.00
576.31.42.0010 Postage - SJCP	0.00	0.00	220.00
576.31.42.0020 Telephone - SJCP	0.00	0.00	1,080.00
576.31.43.0001 Travel - SJCP	0.00	150.00	0.00
576.31.43.1000 Travel Within County - SJCP	0.00	0.00	150.00
576.31.46.0001 Volunteer L&I - SJCP	30.54	0.00	50.00
576.31.47.0001 Electricity - SJCP	1,131.54	1,230.00	1,230.00
576.31.47.0002 Garbage - SJCP	3,328.97	3,750.00	3,750.00
576.31.48.0001 Repairs & Maintenance - SJCP	3,119.27	4,000.00	4,000.00
576.31.49.0001 Miscellaneous - SJCP	149.40	100.00	100.00
576.31.49.0002 Quarterly State Sales Tax - SJCP	6,760.55	7,300.00	8,800.00
576.31.62.0001 Brann Cabin	0.00	15,160.00	14,943.00

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<u>Account Number</u>	<u>2006 Actuals</u>	<u>2007 as Adjusted</u>	<u>2008 Public Hearing</u>
576.33.10.0001 Park Staff	44,335.39	39,880.00	0.00
576.33.10.0006 Park Manager .552 FTE - Odlin	0.00	0.00	25,248.00
576.33.10.0007 Park Asst Manager .322 FTE - Odlin	0.00	0.00	17,364.00
576.33.10.0008 Park Aide .016 FTE - Odlin	0.00	0.00	2,240.00
576.33.20.0000 Personnel Benefits - Odlin	0.00	8,803.00	16,599.00
576.33.20.0001 FICA & Medicare	3,349.79	100.00	0.00
576.33.20.0002 Dept of Labor & Industries	1,399.68	100.00	0.00
576.33.20.0003 Retirement/PERS	1,201.81	100.00	0.00
576.33.20.0006 Medical Insurance	2,957.06	90.00	0.00
576.33.20.0009 Unemployment	917.23	0.00	0.00
576.33.20.0020 Medical Reimbursement	601.00	601.00	0.00
576.33.31.0001 Office Supplies - Odlin	432.20	200.00	200.00
576.33.31.0002 Operating Supplies - Odlin	5,526.89	3,500.00	3,000.00
576.33.31.0003 Repairs & Maint - gravel	0.00	0.00	1,200.00
576.33.32.0001 Fuel Consumed - Odlin	17.82	0.00	800.00
576.33.34.0001 Items For Resale - Odlin	225.38	600.00	600.00
576.33.35.0000 Small Tools & Equipment - Odlin	0.00	0.00	1,246.00
576.33.35.0001 Small Park Fixtures - Odlin	1,636.01	1,246.00	3,900.00
576.33.41.0000 Professional Services - Odlin	4,190.03	0.00	0.00
576.33.41.0001 L & I - Odlin	0.00	140.00	0.00
576.33.42.0001 Postage and Telephone Odlin	1,457.01	1,250.00	0.00
576.33.42.0010 Postage - Odlin	0.00	0.00	170.00
576.33.42.0020 Telephone - Odlin	0.00	0.00	1,080.00
576.33.43.0001 Travel - Lopez Parks	248.80	200.00	0.00
576.33.43.1000 Travel Within County - Odlin	0.00	0.00	200.00
576.33.46.0001 Volunteer L&I - Odlin	0.00	0.00	50.00
576.33.47.0001 Electricity - Odlin	1,456.29	1,700.00	1,700.00

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<u>Account Number</u>	<u>2006 Actuals</u>	<u>2007 as Adjusted</u>	<u>2008 Public Hearing</u>
576.33.47.0002 Garbage - Odlin	3,207.60	2,800.00	3,800.00
576.33.48.0001 Repairs & Maintenance - Odlin	2,505.50	2,000.00	2,000.00
576.33.48.0002 Equipmt Repairs & Maintenance - Odlin	457.52	1,000.00	1,000.00
576.33.49.0001 Miscellaneous - Odlin	0.00	200.00	200.00
576.33.49.0002 Quarterly State Sales Tax - Odlin	4,088.66	4,500.00	4,950.00
576.33.62.0002 Odlin Toilet/Bhodrr	73.96	0.00	0.00
576.33.63.0001 Boating Facility Improvements - Iac	51,261.97	0.00	0.00
576.33.63.0002 Odlin Park Renovation Project	3,845.19	112,250.00	35,972.00
576.34.10.0001 Seasonal Employees	8,995.62	9,761.00	0.00
576.34.10.0008 Park Aide .02 FTE - Shaw	0.00	0.00	3,360.00
576.34.10.0012 Park Manager .24 FTE - Shaw	0.00	0.00	17,412.00
576.34.20.0000 Personnel Benefits - Shaw	0.00	1,565.00	2,552.00
576.34.20.0001 FICA & Medicare	712.29	100.00	0.00
576.34.20.0002 Dept of Labor & Industries	492.33	100.00	0.00
576.34.31.0001 Office Supplies - Shaw	34.59	75.00	75.00
576.34.31.0002 Operating Supplies - Shaw	674.37	500.00	700.00
576.34.32.0001 Fuel Consumed - Shaw	0.00	0.00	100.00
576.34.35.0000 Small Tools & Equipment - Shaw	0.00	360.00	200.00
576.34.35.0001 Small Park Fixtures - Shaw	154.62	200.00	360.00
576.34.41.0001 Professional Services - Shaw	2,400.00	0.00	0.00
576.34.42.0001 Postage & Telephone	610.22	550.00	0.00
576.34.42.0010 Postage - Shaw	0.00	0.00	150.00
576.34.42.0020 Telephone - Shaw	0.00	0.00	550.00
576.34.43.0001 Travel-Shaw Park	23.20	75.00	0.00
576.34.43.1000 Travel Within County - Shaw	0.00	0.00	75.00
576.34.47.0001 Electricity - Shaw	330.69	500.00	500.00
576.34.47.0002 Garbage - Shaw	1,034.22	800.00	800.00

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576.34.48.0001 Repairs & Maintenance - Shaw	2,593.84	2,700.00	2,700.00
576.34.49.0001 Miscellaneous - Shaw	10.00	75.00	75.00
576.34.49.0002 Quarterly State Sales Tax - Shaw	999.30	1,500.00	1,200.00
576.34.60.0000 Capital Outlays - Shaw	0.00	19,250.00	19,250.00
576.81.10.0001 Supervisor	2,057.00	4,034.00	0.00
576.81.10.0009 Park Manager .063 FTE - SJ Day Parks	0.00	0.00	5,607.00
576.81.10.0010 Park Asst Mgr .138 FTE - SJ Day Parks	0.00	0.00	4,961.00
576.81.10.0011 Park Aide .084 FTE - SJ Day Parks	0.00	0.00	2,352.00
576.81.20.0000 Personnel Benefits - SJ Day Parks	0.00	1,080.00	4,368.00
576.81.20.0001 FICA & Medicare	130.35	10.00	0.00
576.81.20.0002 Dept of Labor & Industries	59.53	10.00	0.00
576.81.20.0003 Retirement/PERS	33.62	10.00	0.00
576.81.20.0006 Medical Insurance	138.08	10.00	0.00
576.81.31.0002 Operating Supplies - SJ Day Parks	0.00	0.00	500.00
576.81.32.0001 Fuel Consumed - SJ Day Parks	0.00	0.00	500.00
576.81.47.0002 Garbage - SJ Day Parks	274.17	200.00	480.00
576.81.48.0001 Repairs & Maintenance - SJ Day Parks	1,020.00	1,260.00	1,260.00
576.84.10.0001 Wages	374.22	52.00	0.00
576.84.20.0000 Personnel Benefits	0.00	33.00	0.00
576.84.20.0001 FICA & Medicare	27.10	0.00	0.00
576.84.20.0002 Dept of Labor & Industries	21.42	0.00	0.00
576.84.20.0003 Retirement/PERS	9.13	0.00	0.00
576.84.20.0006 Medical Insurance	362.00	0.00	0.00
576.84.31.0000 Operating Supplies - ESGV Grounds	0.00	0.00	500.00
576.84.31.0001 Operating Supplies - ESGV Toilet	534.11	670.00	1,625.00
576.84.31.0002 Office Supplies - ESGV	257.86	0.00	0.00
576.84.32.0000 Fuel Consumed - ESGV	372.44	500.00	0.00

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<u>Account Number</u>	<u>2006 Actuals</u>	<u>2007 as Adjusted</u>	<u>2008 Public Hearing</u>
576.84.32.0001 Operating Supplies - Stage	2,150.51	1,055.00	500.00
576.84.41.0001 Professional Services	4,842.24	4,000.00	4,000.00
576.84.41.0002 Professional Services - Toilet	10,027.07	10,000.00	10,300.00
576.84.41.0003 L&I Volunteers	0.00	150.00	0.00
576.84.46.0002 Volunteer L&I - ESGV	0.00	0.00	50.00
576.84.47.0001 Electricity - ESGV	827.71	1,000.00	1,000.00
576.84.47.0002 Garbage - ESGV	1,477.06	1,700.00	2,100.00
576.84.47.0003 Water/Septic Charges - ESGV	2,936.40	2,121.00	3,121.00
576.84.48.0000 Repairs & Maintenance - ESGV	1,037.15	674.00	674.00
576.84.48.0002 Repairs & Maintenance - Toilets	1,316.11	2,419.00	2,000.00
576.84.62.0002 2004 Performance Stage - ESGV	133,518.75	9,530.00	6,000.00
576.85.48.0001 Repairs & Maintenance - ES Waterfront	0.00	400.00	400.00
576.88.10.0001 Park Staff	6,925.50	8,622.00	0.00
576.88.10.0006 Park Mgr .138 FTE - Lopez Day Parks	0.00	0.00	10,883.00
576.88.10.0007 Park Asst Mgr .138 FTE - Lopez Day Parks	0.00	0.00	4,961.00
576.88.10.0008 Park Aide .144 FTE - Lopez Day Parks	0.00	0.00	6,999.00
576.88.20.0000 Personnel Benefits - Lopez Day Parks	0.00	1,725.00	6,208.00
576.88.20.0001 FICA & Medicare	521.92	10.00	0.00
576.88.20.0002 Dept of Labor & Industries	281.88	10.00	0.00
576.88.20.0003 Retirement/PERS	135.07	10.00	0.00
576.88.20.0006 Medical Insurance	421.18	10.00	0.00
576.88.31.0002 Operating Supplies - Lopez Day Parks	1,575.07	1,200.00	1,000.00
576.88.32.0001 Fuel Consumed - Lopez Day Parks	41.59	0.00	800.00
576.88.35.0000 Small Tools & Equipmt - Lopez Day Parks	490.28	200.00	200.00
576.88.41.0000 Dept of Labor & Industries	0.39	0.00	0.00
576.88.48.0001 Repairs & Maint - Lopez Day Parks	603.81	1,500.00	1,500.00
576.88.62.0000 Agate Beach Restroom	0.00	56,830.00	0.00

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<u>Account Number</u>	<u>2006 Actuals</u>	<u>2007 as Adjusted</u>	<u>2008 Public Hearing</u>
576.89.48.0001 Repairs & Maint - Lopez Village Park	0.00	0.00	100.00
576.91.31.0002 SJI Trails Comm - Operating Supplies	762.88	220.00	220.00
576.91.41.0002 SJI Trails Comm - Website Maint	394.03	1,620.00	1,680.00
576.91.41.0003 SJI Trails Comm - Inventory & Mapping	625.97	500.00	500.00
576.91.43.1000 SJ Trails Comm - Travel Within County	56.45	0.00	0.00
576.91.44.0000 SJI Trails Comm - Advertising	0.00	200.00	500.00
576.91.45.0000 SJI Trails Comm - Rents	0.00	500.00	0.00
576.91.45.0001 SJI Trails Committee-Rentals	0.00	0.00	500.00
576.91.46.0001 SJI Trails Committee - L&I	113.12	680.00	750.00
576.91.49.0001 SJI Trails Comm - Printing	2,645.03	220.00	350.00
594.33.10.0033 Capital Project Wages - Lopez	254.99	0.00	0.00
594.76.64.0000 Mower & Trailer - SJI	0.00	0.00	4,700.00
597.00.00.5050 Transfer To Insurance Reserve Fund	650.00	650.00	0.00
<b>Total</b> San Juan County Parks	719,792.79	726,515.00	737,613.00
<b>Total</b> San Juan County Parks	719,792.79	726,515.00	737,613.00

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1101 Tax Sale Expense

00 Tax Sale Expense

<u>Account Number</u>	<u>2006 Actuals</u>	<u>2007 as Adjusted</u>	<u>2008 Public Hearing</u>
514.22.10.0007 Finl Clk IV Cths 20Hr/Wk F6/F7 20 M&O	20,650.32	21,220.00	18,085.00
514.22.20.0000 Personnel Benefits	0.00	0.00	5,369.00
514.22.20.0001 FICA	1,509.21	1,600.00	0.00
514.22.20.0002 Department of Labor	107.23	130.00	0.00
514.22.20.0003 Washington State Retirement/PERS	632.44	1,300.00	0.00
514.22.20.0006 Medical Insurance	3,394.48	3,400.00	0.00
514.22.31.0000 Operating Supplies	0.00	100.00	100.00
514.22.35.0000 Small Tools & Minor Equipment	0.00	150.00	150.00
514.22.41.0001 Professional Service-Title Search	1,959.45	1,500.00	1,500.00
514.22.42.0003 Postage and Telephone	86.55	250.00	200.00
514.22.44.0000 Advertising	0.00	300.00	300.00
514.22.49.0000 Dues & Subscriptions	0.00	100.00	0.00
514.22.49.0001 Training	0.00	100.00	100.00
<b>Total</b> Tax Sale Expense	28,339.68	30,150.00	25,804.00
<b>Total</b> Tax Sale Expense	28,339.68	30,150.00	25,804.00

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1111 Dog License  
00 Dog License

<u>Account Number</u>	<u>2006 Actuals</u>	<u>2007 as Adjusted</u>	<u>2008 Public Hearing</u>
539.30.31.0002 Operating Supplies	320.65	600.00	500.00
539.30.41.0001 Fee for selling license	1,762.00	1,900.00	2,000.00
539.30.41.0002 Livestock Reimbursement	0.00	5,000.00	1,000.00
539.30.42.0000 Postage & Communications	24.30	50.00	30.00
539.30.44.0000 Advertising	528.00	50.00	70.00
539.30.50.0001 San juan impound facility (50%)	6,475.00	5,345.00	7,200.00
539.30.50.0002 Orcas impound facility (34%)	4,403.00	3,639.00	4,900.00
539.30.50.0003 Lopez impound facility (16%)	2,072.00	1,707.00	2,300.00
<b>Total</b> Dog License	15,584.95	18,291.00	18,000.00
<b>Total</b> Dog License	15,584.95	18,291.00	18,000.00

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<u>Account Number</u>	<u>2006 Actuals</u>	<u>2007 as Adjusted</u>	<u>2008 Public Hearing</u>
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<u>Account Number</u>	<u>2006 Actuals</u>	<u>2007 as Adjusted</u>	<u>2008 Public Hearing</u>
508.00.00.0000 Budgeted Cash Balance	0.00	462,465.00-	1,325,855.00
519.71.11.0000 Wages - Reimb Engineering	0.00	35,000.00	12,000.00
519.71.20.0000 Personnel Benefits - Reimb Engineering	0.00	8,750.00	3,960.00
519.71.33.0000 Engineering Supplies	79.90	0.00	0.00
519.72.11.0000 Wages - Reimb Mapping	0.00	6,500.00	6,500.00
519.72.20.0000 Personnel Benefits - Reimb Mapping	0.00	2,730.00	2,145.00
519.73.11.0000 Wages - Reimb Roadway	1,355.24	9,000.00	25,000.00
519.73.12.0000 Overtime - Reimb Roadway	238.95	0.00	0.00
519.73.20.0000 Personnel Benefits - Reimb Roadway	790.60	2,250.00	8,250.00
519.73.33.0000 Repair & Maintenance Supplies	38,256.62	5,120.00	25,000.00
519.73.43.0000 Transportation/Travel	0.00	0.00	7,000.00
519.73.45.0000 Rents and Leases	19,085.69	5,000.00	0.00
519.74.33.0000 Repair and Maintenance Supplies	190.30	0.00	0.00
519.74.45.0000 Rents and Leases	1,286.50	0.00	0.00
541.10.11.0000 Wages - Preserv Engrg	0.00	70,000.00	49,750.00
541.10.20.0000 Personnel Benefits - Preserv Engrg	0.00	17,500.00	16,418.00
541.10.41.0000 R&S Preservation-Engineering Prof Svcs	0.00	12,500.00	0.00
541.30.11.0000 Wages - Preserv Pvmt Reclam	0.00	50,000.00	50,000.00
541.30.20.0000 Personnel Benefits - Preserv Pvmt Reclam	0.00	12,500.00	16,500.00
541.30.33.0000 Repair & Maintenance Supplies	135,909.23	116,000.00	60,000.00
541.30.43.0000 Transportation/Travel	1,373.80	1,500.00	0.00
541.30.45.0000 Rents and Leases	100,295.16	70,000.00	27,500.00
541.34.11.0000 Wages - Preserv Pvmt Seal	0.00	90,000.00	60,000.00
541.34.12.0000 Overtime - Preserv Pvmt Seal	0.00	5,000.00	12,000.00
541.34.20.0000 Personnel Benefits - Preserv Pvmt Seal	0.00	22,500.00	19,800.00
541.34.33.0000 Repair & Maintenance Supplies	533,769.19	312,000.00	700,000.00
541.34.43.0000 Transportation	2,983.50	6,000.00	6,000.00

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541.34.45.0000 Rents and Leases	108,028.24	160,000.00	160,000.00
541.34.48.0000 Repairs and Maintenance	0.00	0.00	25,000.00
541.34.49.0000 Miscellaneous	0.00	200.00	200.00
541.40.33.0000 Repair & Maintenance Supplies	33,476.95	0.00	0.00
541.40.43.0000 Transportation	96.60	0.00	0.00
541.40.45.0000 Rents and Leases	14,241.54	0.00	0.00
541.50.11.0000 Wages - Preserv Structures	0.00	0.00	50,000.00
541.50.20.0000 Personnel Benefits - Preserv Structures	0.00	0.00	21,000.00
541.50.48.0000 Repairs and Maintenance	0.00	0.00	109,000.00
541.63.45.0000 Rents & Leases	44.00	0.00	0.00
541.80.11.0000 Wages - Preserv Ancil Ops	0.00	50,000.00	0.00
541.80.20.0000 Personnel Benefits - Preserv Ancil Ops	0.00	12,500.00	0.00
541.80.33.0000 R&M Supplies	3,100.44	50,000.00	0.00
541.80.43.0000 Transportation	0.00	500.00	0.00
541.80.45.0000 Rents and Leases	0.00	12,000.00	0.00
541.80.48.0000 Repairs and Maintenance	0.00	0.00	24,000.00
541.90.11.0000 Wages - Preserv Admin	0.00	2,500.00	2,500.00
541.90.20.0000 Personnel Benefits - Preserv Admin	0.00	625.00	825.00
541.90.33.0000 Repair & Maintenance Supplies	1,768.77	500.00	500.00
541.90.41.0000 Professional Services	0.00	1,000.00	1,000.00
541.90.43.0000 Transportation	67.00	300.00	300.00
542.11.11.0000 Wages - Maint Engrg Srvcs	0.00	3,000.00	30,000.00
542.11.20.0000 Personnel Benefits - Maint Engrg Srvcs	0.00	750.00	9,900.00
542.11.41.0000 Professional Services	900.00	2,000.00	2,000.00
542.13.11.0000 Wages - Maint Engrg Inspect	0.00	10,000.00	10,000.00
542.13.20.0000 Personnel Benefits - Maint Engrg Inspect	0.00	2,500.00	3,300.00
542.13.45.0000 Rents and Leases	59.00	0.00	0.00

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542.31.11.0000 Wages - Maint Rdway Grading	0.00	24,000.00	24,000.00
542.31.20.0000 Personnel Benefits - Maint Rdway Grading	0.00	6,000.00	7,920.00
542.31.43.0000 Transportation/Travel	796.50	0.00	0.00
542.31.45.0000 Rents and Leases	38,551.00	40,000.00	40,000.00
542.32.11.0000 Wages - Maint Rdway Shldrs	0.00	31,000.00	31,000.00
542.32.20.0000 Personnel Benefits - Maint Rdway Shldrs	0.00	7,750.00	10,230.00
542.32.33.0000 Repair & Maintenance Supplies	815.56	5,000.00	5,000.00
542.32.43.0000 Transportation	166.80	1,068.00	1,068.00
542.32.45.0000 Rents and Leases	36,881.00	40,000.00	40,000.00
542.33.11.0000 Wages - Maint Rdway Gravel	0.00	35,000.00	35,000.00
542.33.20.0000 Personnel Benefits - Maint Rdway Gravel	0.00	8,750.00	11,550.00
542.33.33.0000 Repair & Maintenance Supplies	53,036.39	35,000.00	35,000.00
542.33.43.0000 Transportation/Travel	1,599.66	700.00	700.00
542.33.45.0000 Rents and Leases	9,168.00	25,000.00	25,000.00
542.36.11.0000 Wages - Maint Rdway Patch	0.00	43,000.00	43,000.00
542.36.20.0000 Personnel Benefits - Maint Rdway Patch	0.00	10,750.00	14,190.00
542.36.33.0000 Repair & Maintenance Supplies	27,327.83	15,000.00	30,000.00
542.36.43.0000 Transportation/Travel	2,503.35	0.00	0.00
542.36.45.0000 Rents and Leases	22,209.50	30,000.00	30,000.00
542.38.11.0000 Wages - Maint Rdway Dust	0.00	25,000.00	18,000.00
542.38.20.0000 Personnel Benefits - Maint Rdway Dust	0.00	10,500.00	7,560.00
542.38.33.0000 Repair & Maintenance Supplies	51,679.62	40,000.00	55,000.00
542.38.43.0000 Transportation/Travel	1,410.72	1,000.00	1,000.00
542.38.45.0000 Rents and Leases	19,605.40	27,000.00	20,000.00
542.41.45.0000 Rents and Leases	2,053.00	0.00	0.00
542.43.33.0000 R & M Supplies	303.68	0.00	0.00
542.43.45.0000 Rents and Leases	6,927.50	0.00	0.00

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542.43.48.0000 RDS/CULVERT MAINT./CONTRACT SRVCS	411.95	0.00	0.00
542.44.45.0000 Rents and Leases	17,355.10	0.00	0.00
542.45.45.0000 Rents and Leases	34,813.00	0.00	0.00
542.48.33.0000 Repair & Maintenance Supplies	770.46	0.00	0.00
542.48.45.0000 Rents & Leases	7,569.38	0.00	0.00
542.51.11.0000 Wages - Maint Bridges>20'	0.00	2,000.00	2,000.00
542.51.20.0000 Personnel Benefits - Maint Bridges>20'	0.00	500.00	660.00
542.51.33.0000 Repair & Maintenance Supplies	308.12	1,200.00	1,200.00
542.51.45.0000 Rents and Leases	696.00	1,000.00	1,000.00
542.52.11.0000 Wages - Maint Ret'g Walls	0.00	3,000.00	3,000.00
542.52.20.0000 Personnel Benefits - Maint Ret'g Walls	0.00	750.00	990.00
542.52.33.0000 R & M Supplies	0.00	1,200.00	1,200.00
542.52.45.0000 Rents and Leases	118.00	1,000.00	1,000.00
542.61.11.0000 Wages - Maint Traf Sidewalks	0.00	2,000.00	2,000.00
542.61.20.0000 Personnel Benefits - Maint Traf Sidewalk	0.00	500.00	660.00
542.61.33.0000 Repair & Maintenance Supplies	0.00	1,200.00	1,200.00
542.61.45.0000 Rents and Leases	0.00	350.00	350.00
542.62.11.0000 Wages - Maint Traf Paths	0.00	18,000.00	18,000.00
542.62.20.0000 Personnel Benefits - Maint Traf Paths	0.00	4,500.00	5,940.00
542.62.33.0000 Repair & Maintenance Supplies	538.34	2,800.00	2,800.00
542.62.43.0000 Transportation	0.00	500.00	500.00
542.62.45.0000 Rents and Leases	236.00	1,260.00	1,260.00
542.64.11.0000 Wages - Maint Traf Stripes	0.00	5,000.00	5,000.00
542.64.20.0000 Personnel Benefits - Maint Traf Stripes	0.00	1,250.00	1,650.00
542.64.33.0000 Repair & Maintenance Supplies	1,502.60	500.00	500.00
542.64.43.0000 Transportation	57.95	893.00	893.00
542.64.45.0000 Rents and Leases	3,137.00	2,500.00	2,500.00

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542.64.48.0000 Repairs & Maintenance	79,014.68	90,000.00	90,000.00
542.65.11.0000 Wages - Maint Traf Parking	0.00	2,000.00	2,000.00
542.65.20.0000 Personnel Benefits - Maint Traf Parking	0.00	500.00	660.00
542.65.33.0000 Repair & Maintenance Supplies	0.00	1,000.00	1,000.00
542.65.45.0000 Rents and Leases	176.00	0.00	0.00
542.66.11.0000 Wages - Maint Traf Snow	0.00	35,000.00	35,000.00
542.66.12.0000 Overtime - Maint Traf Snow	0.00	15,000.00	15,000.00
542.66.20.0000 Personnel Benefits - Maint Traf Snow	0.00	8,750.00	11,550.00
542.66.33.0000 Repair and Maintenance Supplies	0.00	25,000.00	25,000.00
542.66.45.0000 Rents & Leases	0.00	45,000.00	45,000.00
542.67.11.0000 Wages - Maint Traf Cleaning	0.00	25,000.00	25,000.00
542.67.20.0000 Personnel Benefits - Maint Traf Cleaning	0.00	6,250.00	8,250.00
542.67.33.0000 ROADS & STREET CLEANING-MATERIALS &	29.00	0.00	0.00
542.67.43.0000 Transportation/Travel	62.70	0.00	0.00
542.67.45.0000 Rents and Leases	44,466.00	40,000.00	40,000.00
542.68.11.0000 Wages - Maint Traf Signs	0.00	22,000.00	22,000.00
542.68.20.0000 Personnel Benefits - Maint Traf Signs	0.00	5,500.00	7,260.00
542.68.33.0000 Repair & Maintenance Supplies	10,077.02	10,000.00	10,000.00
542.68.45.0000 Rents and Leases	9,841.50	6,000.00	6,000.00
542.69.11.0000 Wages - Maint Traf Trees	0.00	35,000.00	40,000.00
542.69.12.0000 Overtime - Maint Traf Trees	0.00	15,000.00	15,000.00
542.69.20.0000 Personnel Benefits - Maint Traf Trees	0.00	8,750.00	13,200.00
542.69.33.0000 Repair and Maintenance Supplies	0.00	25,000.00	25,000.00
542.69.45.0000 Rents & Leases	0.00	45,000.00	45,000.00
542.71.11.0000 Wages - Maint Rdside Chip	0.00	107,000.00	107,000.00
542.71.20.0000 Personnel Benefits - Maint Rdside Chip	0.00	26,750.00	35,310.00
542.71.33.0000 Repair & Maintenance Supplies	28.15	600.00	600.00

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542.71.45.0000 Rents and Leases	45,487.50	60,000.00	60,000.00
542.72.11.0000 Wages - Maint Rdside Mowing	0.00	30,000.00	25,000.00
542.72.20.0000 Personnel Benefits - Maint Rdside Mowing	0.00	12,600.00	8,250.00
542.72.33.0000 R & M Supplies	966.42	500.00	500.00
542.72.43.0000 Travel	427.40	0.00	0.00
542.72.45.0000 Rents and Leases	41,990.95	30,000.00	35,000.00
542.73.11.0000 Wages - Maint Rdside Brush	0.00	23,000.00	23,000.00
542.73.20.0000 Personnel Benefits - Maint Rdside Brush	0.00	5,750.00	7,590.00
542.73.33.0000 Repair & Maintenance Supplies	32.07	1,206.00	1,206.00
542.73.43.0000 Travel	2.55	0.00	0.00
542.73.45.0000 Rents and Leases	32,735.50	40,000.00	40,000.00
542.74.11.0000 Wages - Maint Rdside Fences	0.00	3,000.00	3,000.00
542.74.20.0000 Personnel Benefits - Maint Rdside Fences	0.00	750.00	990.00
542.74.33.0000 Repair & Maintenance Supplies	957.39	740.00	740.00
542.74.45.0000 Rents and Leases	229.00	1,000.00	1,000.00
542.74.48.0000 Repairs and Maintenance	0.00	20,000.00	13,000.00
542.75.45.0000 Rents and Leases	276.50	0.00	0.00
542.76.11.0000 Wages - Maint Rdside Kills	0.00	6,300.00	6,300.00
542.76.20.0000 Personnel Benefits - Maint Rdside Kills	0.00	1,575.00	2,079.00
542.76.33.0000 Repair and Maintenance Supplies	11.90	0.00	0.00
542.76.45.0000 Rents and Leases	2,447.50	2,029.00	2,029.00
542.76.48.0000 Contract Services	0.00	1,725.00	1,725.00
542.77.11.0000 Wages - Maint Rdside Weeds	0.00	15,000.00	45,000.00
542.77.20.0000 Personnel Benefits - Maint Rdside Weeds	0.00	3,750.00	14,850.00
542.77.45.0000 Rents and Leases	2,261.00	1,200.00	10,000.00
542.77.48.0000 Repairs & Maintenance	1,500.00	5,000.00	5,000.00
542.81.11.0000 Wages - Maint Ancil Docks	152.15	18,000.00	18,000.00

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542.81.20.0000 Personnel Benefits - Maint Ancil Docks	0.00	4,500.00	5,940.00
542.81.33.0000 Repair & Maintenance Supplies	2,875.14	6,500.00	6,500.00
542.81.43.0000 Transportation/Travel	1,066.50	1,000.00	1,000.00
542.81.45.0000 Rents and Leases	6,145.40	3,000.00	3,000.00
542.81.48.0000 Repairs & Maintenance	0.00	500.00	500.00
542.82.11.0000 Wages - Maint Ancil Ramps	0.00	5,000.00	5,000.00
542.82.20.0000 Personnel Benefits - Maint Ancil Ramps	0.00	1,250.00	1,650.00
542.82.33.0000 Repair & Maintenance Supplies	3,015.99	3,000.00	3,000.00
542.82.43.0000 Transportation/Travel	0.00	1,500.00	1,500.00
542.82.45.0000 Rents and Leases	4,177.73	3,000.00	3,000.00
542.82.47.0000 Utilities	1,450.28	4,000.00	4,000.00
542.82.48.0000 Repair & Maintenance	2,367.40	1,000.00	1,000.00
542.84.45.0000 Rents and Leases	2,089.00	0.00	0.00
542.87.11.0000 Wages - Maint Ancil Towing	0.00	1,000.00	1,000.00
542.87.20.0000 Personnel Benefits - Maint Ancil Towing	0.00	250.00	330.00
542.87.33.0000 Roads Towing, Materials, Supplies	493.26	0.00	0.00
542.87.45.0000 Rents and Leases	5,419.00	4,705.00	4,705.00
542.87.48.0000 Repairs & Maintenance	1,014.53	2,500.00	2,500.00
542.88.11.0000 Wages - Maint Ancil Tools	47,698.69	90,000.00	90,000.00
542.88.12.0000 Overtime - Maint Ancil Tools	4,472.04	0.00	0.00
542.88.20.0000 Personnel Benefits - Maint Ancil Tools	24,963.79	22,500.00	29,700.00
542.88.33.0000 Repair & Maintenance Supplies	70,113.00	50,000.00	50,000.00
542.88.43.0000 Transportation/Travel	25.90	0.00	0.00
542.88.45.0000 Rents and Leases	18,858.73	15,000.00	15,000.00
542.88.48.0000 Repairs and Maintenance	20,882.41	0.00	0.00
542.91.11.0000 Wages - Maint Overhd Admin	889,869.52	95,400.00	95,400.00
542.91.12.0000 Overtime - Maint Overhd Admin	74,517.85	0.00	0.00

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542.91.20.0000 Personnel Benefits - Maint Overhd Admin	477,919.61	23,850.00	31,482.00
542.91.33.0000 Repair & Maintenance Supplies	2,210.22	2,500.00	2,500.00
542.91.41.0000 Professional Services	7,718.02	10,000.00	10,000.00
542.91.43.0000 Transportation/Travel	4,235.87	7,000.00	7,000.00
542.91.45.0000 Rents and Leases	13,549.98	30,000.00	30,000.00
542.91.48.0000 Road & Street Main./Admin./Contract Serv	950.00	0.00	0.00
542.92.11.0000 Wages - Maint Overhd Safety	0.00	50,000.00	50,000.00
542.92.20.0000 Personnel Benefits - Maint Overhd Safety	0.00	12,500.00	16,500.00
542.92.33.0000 Repair & Maintenance Supplies	12,035.90	4,000.00	4,000.00
542.92.41.0000 Professional Services	7,757.00	15,000.00	15,000.00
542.92.43.0000 Transportation/Travel	5,250.62	3,000.00	3,000.00
542.92.45.0000 Rents and Leases	3,105.50	1,000.00	1,000.00
542.94.11.0000 Wages - Maint Overhd Superv	0.00	170,000.00	170,000.00
542.94.12.0000 Overtime - Maint Overhd Superv	0.00	500.00	500.00
542.94.20.0000 Personnel Benefits - Maint Overhd Superv	0.00	42,500.00	56,100.00
542.94.33.0000 Repair & Maintenance Supplies	4,187.36	3,462.00	3,462.00
542.94.43.0000 Transportation/Travel	1,471.73	500.00	500.00
542.94.45.0000 Rents and Leases	70,487.58	55,000.00	55,000.00
542.94.49.0000 Miscellaneous	1,299.90	0.00	0.00
542.95.11.0000 Wages - Maint Overhd Transp	0.00	15,000.00	25,000.00
542.95.20.0000 Personnel Benefits - Maint Overhd Transp	0.00	3,750.00	8,250.00
542.95.33.0000 Repair & Maintenance Supplies	137.60	0.00	0.00
542.95.43.0000 Transportation/Travel	10,681.63	1,500.00	11,500.00
542.95.45.0000 Rents and Leases	29,555.16	50,000.00	30,000.00
543.11.11.0000 Wages - Admin Mgt Dir	114,640.78	140,338.00	148,092.00
543.11.20.0000 Personnel Benefits - Admin Mgt Dir	53,734.17	35,084.00	48,870.00
543.11.31.0000 Office Supplies	1,166.27	500.00	500.00

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543.11.32.0000 Fuel consumed	0.00	500.00	500.00
543.11.35.0000 Small Tools & Minor Equipment	1,174.88	1,500.00	1,500.00
543.11.41.0000 Professional Services	9,699.33	15,000.00	15,000.00
543.11.43.0000 Transportation/Travel	4,959.25	10,000.00	10,000.00
543.11.45.0000 Operating Rentals and Leases	9,500.00	10,000.00	10,000.00
543.11.48.0000 Repairs & Maintenance	0.00	1,000.00	1,000.00
543.11.49.0000 Director-Misc	1,660.75	2,000.00	2,000.00
543.12.11.0000 Wages - Admin Mgt Acctg	71,007.73	75,608.00	73,159.00
543.12.12.0000 Overtime - Admin Mgt Acctg	3,819.93	1,500.00	1,500.00
543.12.20.0000 Personnel Benefits - Admin Mgt Acctg	32,220.62	18,902.00	24,142.00
543.12.31.0000 Office Supplies	788.91	1,500.00	1,500.00
543.12.31.0002 Operating Supplies	0.00	0.00	500.00
543.12.35.0000 Small Tools & Minor Equipment	4,012.26	500.00	500.00
543.12.41.0000 Professional Services	21,767.57	2,500.00	15,000.00
543.12.43.0000 Transportation/Travel	2,024.33	5,000.00	5,000.00
543.12.48.0000 Repairs & Maintenance	8,388.80	20,000.00	20,000.00
543.12.49.0000 Miscellaneous	75.00	1,000.00	1,000.00
543.13.11.0000 Wages - Admin Mgt Support	54,530.96	74,635.00	79,025.00
543.13.12.0000 Overtime - Admin Mgt Support	2,400.21	1,200.00	1,200.00
543.13.20.0000 Personnel Benefits - Admin Mgt Support	25,227.06	18,659.00	26,078.00
543.13.31.0000 Office Supplies	18,669.03	18,000.00	18,000.00
543.13.35.0000 Small Tools & Minor Equipment	325.85	1,500.00	2,500.00
543.13.43.0000 Transportation	2,016.61	5,000.00	5,000.00
543.13.49.0000 Miscellaneous	0.00	1,000.00	1,000.00
543.30.42.0000 Communications--Postage & Telephone	38,303.86	32,000.00	0.00
543.30.42.0010 Postage	0.00	0.00	40,000.00
543.30.44.0000 Advertising	467.80	5,000.00	5,000.00

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543.30.45.0000 Rents and Leases	0.00	500.00	500.00
543.30.46.0001 General Services-Liability Insurance	34,470.00	37,540.00	40,340.00
543.30.46.0002 Property Insurance	6,460.00	6,450.00	2,070.00
543.30.46.0003 Gen Svc-Insurance Claims & Settlements	679.55	35,000.00	35,000.00
543.30.47.0000 Utilities	8,183.43	7,500.00	10,000.00
543.30.48.0000 Repairs & Maintenance	7,742.36	10,000.00	10,000.00
543.30.49.0000 Bank Charges	2,290.36	5,500.00	5,500.00
543.30.49.0001 Miscellaneous	834.64	2,000.00	2,000.00
543.30.64.0000 Gen Svc-Computer Equipment/Software	34,809.72	35,000.00	70,000.00
543.30.91.0142 Roads To C/E -Prosecutor Fees	20,000.00	20,000.00	20,000.00
543.30.91.0501 Equipment repair charges ER&R	1,421.54	0.00	0.00
543.30.91.5010 Equipment repair charges-ER&R	0.00	15,000.00	15,000.00
543.30.91.5012 Communications Equip Rental	0.00	20,000.00	20,000.00
543.30.91.5020 Central Serv-data Process	25,950.16	1,000.00	1,869.00
543.50.11.0000 Wages - Admin Facilities	26,307.89	41,590.00	26,267.00
543.50.12.0000 Overtime - Admin Facilities	0.00	2,000.00	2,000.00
543.50.20.0000 Personnel Benefits - Admin Facilities	7,087.07	10,397.00	8,668.00
543.50.33.0000 Repair & Maintenance Supplies	1,495.74	3,000.00	3,000.00
543.50.35.0000 Small Tools & Minor Equipment	1,292.42	5,000.00	5,000.00
543.50.41.0000 Professional Services	6,693.99	5,000.00	5,000.00
543.50.43.0000 Trasportation	0.00	1,200.00	1,200.00
543.50.45.0000 Rents and Leases	29,284.80	45,000.00	45,000.00
543.50.48.0000 Repairs and Maintenance	2,880.00	10,000.00	10,000.00
543.60.11.0000 Wages - Admin Training	0.00	15,000.00	15,000.00
543.60.20.0000 Personnel Benefits - Admin Training	0.00	3,750.00	4,950.00
543.60.41.0000 Professional Services	5,632.00	2,500.00	2,500.00
543.60.43.0000 Transportation/Travel	4,772.93	5,000.00	5,000.00

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543.60.48.0000 Repairs and Maintenance	230.00	0.00	0.00
543.70.49.0000 Miscellaneous	1,063.23	3,000.00	3,000.00
544.21.11.0000 Wages - Ops Engrg Plat Rev	0.00	33,488.00	35,426.00
544.21.20.0000 Personnel Benefits - Ops Engrg Plat Rev	0.00	8,372.00	11,691.00
544.21.33.0000 R & M Supplies	0.00	300.00	300.00
544.21.41.0000 Professional Services	0.00	1,000.00	1,000.00
544.21.43.0000 Transportation	0.00	1,000.00	1,000.00
544.22.11.0000 Wages - Ops Engrg Drain Rev	0.00	33,488.00	7,085.00
544.22.20.0000 Personnel Benefits - Ops Engrg Drain Rev	0.00	8,372.00	2,338.00
544.22.33.0000 Repair & Maintenance Supplies	0.00	300.00	300.00
544.22.41.0000 Professional Services	0.00	5,000.00	5,000.00
544.22.43.0000 Transportation	0.00	1,000.00	1,000.00
544.23.11.0000 Wages - Ops Engrg Proj Mgt	3,584.12	43,306.00	43,306.00
544.23.20.0000 Personnel Benefits - Ops Engrg Proj Mgt	1,791.62	10,826.00	14,291.00
544.23.33.0000 Repair & Maintenance Supplies	504.09	0.00	0.00
544.23.41.0000 Professional Services	84,779.90	5,000.00	5,000.00
544.23.45.0000 Operating Rentals and Leases	4,950.00	0.00	0.00
544.24.11.0000 Wages - Ops Engrg Inquiries	0.00	42,103.00	59,813.00
544.24.20.0000 Personnel Benefits - Ops Engrg Inquiries	0.00	10,526.00	19,738.00
544.24.43.0000 Transportation/Travel	0.00	300.00	300.00
544.25.11.0000 Wages - Ops Engrg Permits	0.00	48,173.00	61,812.00
544.25.20.0000 Personnel Benefits - Ops Engrg Permits	0.00	12,043.00	20,398.00
544.25.33.0000 Repair & Maintenance Supplies	1,624.40	500.00	500.00
544.25.35.0000 Small Tools & Equipment	0.00	0.00	2,500.00
544.25.41.0000 Professional Services	0.00	2,500.00	2,500.00
544.25.43.0000 Transportation/Travel	2,285.85	5,000.00	5,000.00
544.25.49.0000 Miscellaneous	325.00	0.00	0.00

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544.26.11.0000 Wages - Ops Engrg ROW	0.00	14,190.00	14,583.00
544.26.20.0000 Personnel Benefits - Ops Engrg ROW	0.00	3,547.00	4,812.00
544.26.33.0000 Repair & Maintenance Supplies	92.62	500.00	500.00
544.26.41.0000 Professional Services	1,072.00	0.00	0.00
544.26.43.0000 Transportation	0.00	500.00	500.00
544.27.11.0000 Wages - Ops Engrg Inspects	0.00	39,000.00	41,836.00
544.27.20.0000 Personnel Benefits - Ops Engrg Inspects	0.00	9,750.00	13,806.00
544.27.33.0000 R & M Supplies	2,019.01	500.00	500.00
544.27.41.0000 Professional Services	200.00	500.00	500.00
544.27.43.0000 Transportation/Travel	1,631.10	500.00	500.00
544.27.45.0000 Operating Rentals and Leases	10,289.75	10,000.00	10,000.00
544.28.11.0000 Wages - Ops Engrg Survey	0.00	44,491.00	148,448.00
544.28.12.0000 Overtime - Ops Engrg Survey	0.00	3,000.00	3,000.00
544.28.20.0000 Personnel Benefits - Ops Engrg Survey	0.00	11,123.00	48,988.00
544.28.33.0000 Repair and Maintenance Supplies	0.00	2,500.00	2,500.00
544.28.41.0000 Professional Services	0.00	10,000.00	10,000.00
544.28.43.0000 Transportation/Travel	0.00	2,000.00	2,000.00
544.28.45.0000 Rents & Leases	0.00	5,000.00	5,000.00
544.41.11.0000 Wages - Ops PIng LR	0.00	25,243.00	19,426.00
544.41.20.0000 Personnel Benefits - Ops PIng LR	0.00	6,311.00	6,411.00
544.41.33.0000 Repair & Maintenance Supplies	1,119.33	1,500.00	1,500.00
544.41.41.0000 Professional Services	17,777.66	10,000.00	10,000.00
544.41.43.0000 Transportation/Travel	324.70	5,000.00	5,000.00
544.42.11.0000 Wages - Ops PIng Non-Motor	0.00	15,777.00	12,686.00
544.42.20.0000 Personnel Benefits - Ops PIng Non-Motor	0.00	3,944.00	4,186.00
544.42.33.0000 Repair & Maintenance Supplies	443.83	500.00	500.00
544.42.41.0000 Professional Services	0.00	10,000.00	10,000.00

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544.42.43.0000 Transportation/Travel	216.00	500.00	500.00
544.43.11.0000 Wages - Ops PIng Technology	0.00	108,805.00	162,170.00
544.43.20.0000 Personnel Benefits - Ops PIng Technology	0.00	27,201.00	53,516.00
544.43.33.0000 Repair & Maintenance Supplies	4,479.18	10,000.00	10,000.00
544.43.35.0000 Small Tools & Equipment	0.00	0.00	2,500.00
544.43.41.0000 Professional Services	16,504.46	50,000.00	200,000.00
544.43.43.0000 Transportation/Travel	703.82	5,000.00	10,000.00
544.44.11.0000 Wages - Ops PIng Stormwater	0.00	36,587.00	7,085.00
544.44.20.0000 Personnel Benefits - Ops PIng Stormwater	0.00	9,147.00	2,338.00
544.44.33.0000 Repair & Maintenance Supplies	0.00	500.00	500.00
544.44.41.0000 Professional Services	625.00	10,000.00	10,000.00
544.44.43.0000 Transportation/Travel	131.87	500.00	500.00
544.45.11.0000 Wages - Ops PIng Road Log	0.00	39,484.00	37,558.00
544.45.20.0000 Personnel Benefits - Ops PIng Road Log	0.00	9,871.00	12,394.00
544.45.33.0000 Repair & Maintenance Supplies	659.99	500.00	500.00
544.45.41.0000 Professional Services	0.00	1,000.00	1,000.00
544.45.43.0000 Transportation/Travel	420.60	500.00	500.00
544.45.45.0000 Rents & Leases	0.00	10,000.00	10,000.00
544.46.11.0000 Wages - Ops PIng Reporting	0.00	14,297.00	19,663.00
544.46.20.0000 Personnel Benefits - Ops PIng Reporting	0.00	3,574.00	6,489.00
544.46.33.0000 Repair & Maintenance Supplies	0.00	500.00	500.00
544.47.11.0000 Wages - Ops PIng Pavement	0.00	13,161.00	16,525.00
544.47.20.0000 Personnel Benefits - Ops PIng Pavement	0.00	3,290.00	5,453.00
544.47.33.0000 R & M Supplies	0.00	1,500.00	1,500.00
544.47.43.0000 TRAVEL-RDS/PVMNT MGNMT	61.80	500.00	500.00
544.48.11.0000 Wages - Ops PIng Marine	0.00	6,311.00	5,887.00
544.48.20.0000 Personnel Benefits - Ops PIng Marine	0.00	1,578.00	1,257.00

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544.48.33.0000 R & M Supplies	547.82	500.00	500.00
544.48.43.0000 Transportation/Travel	0.00	500.00	500.00
544.49.11.0000 Wages - Ops PIng Derelicts	0.00	20,000.00	0.00
544.49.20.0000 Personnel Benefits - Ops PIng Derelicts	0.00	5,000.00	0.00
544.49.33.0000 Repair and Maintenance Supplies	0.00	100.00	0.00
544.49.41.0000 Professional Services	0.00	250.00	0.00
544.49.43.0000 Transportation/Travel	0.00	500.00	0.00
544.49.48.0000 Repairs and Maintenance	0.00	80,000.00	0.00
544.60.11.0000 Wages - Ops Training	0.00	15,000.00	15,000.00
544.60.20.0000 Personnel Benefits - Ops Training	0.00	3,750.00	4,950.00
544.60.33.0000 R&M supplies	0.00	500.00	500.00
544.60.41.0000 Professional Services	3,085.39	2,500.00	2,500.00
544.60.43.0000 Transportation/Travel	4,505.98	2,500.00	2,500.00
544.70.11.0000 Wages - Ops Miscellaneous	387,466.97	20,862.00	43,404.00
544.70.12.0000 Overtime - Ops Miscellaneous	1,232.03	0.00	0.00
544.70.20.0000 Personnel Benefits - Ops Miscellaneous	190,458.34	5,216.00	14,321.00
544.70.21.0000 Leave expense - Ops Miscellaneous	6,300.00	1,000.00	0.00
544.70.22.0000 Clothing allowance - Ops Miscellaneous	0.00	0.00	1,000.00
544.70.33.0000 Repair & Maintenance Supplies	1,246.15	0.00	0.00
544.70.41.0000 Professional Services	1,070.65	0.00	0.00
544.70.43.0000 Transportation/Travel	49.85	0.00	0.00
544.91.11.0000 Wages - Ops Overhd Superv	24,188.71	38,355.00	41,530.00
544.91.20.0000 Personnel Benefits - Ops Overhd Superv	11,536.19	9,589.00	13,705.00
544.91.33.0000 Repair & Maintenance Supplies	2,807.34	1,000.00	1,000.00
544.91.41.0000 Professional Services	2,601.58	5,000.00	5,000.00
544.91.43.0000 Transportation/Travel	237.03	5,000.00	5,000.00
544.91.45.0000 Operating Rentals and Leases	14,300.00	10,000.00	10,000.00

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544.91.49.0000 Miscellaneous	270.00	1,000.00	1,000.00
544.91.64.0000 Computer & Software	28,930.12	10,000.00	10,000.00
544.92.11.0000 Wages - Ops Overhd Mtgs	0.00	10,000.00	10,000.00
544.92.20.0000 Personnel Benefits - Ops Overhd Mtgs	0.00	2,500.00	3,300.00
545.30.11.0000 Wages - Extra Rdway Emerg	0.00	5,000.00	1,000.00
545.30.12.0000 Overtime - Extra Rdway Emerg	0.00	0.00	4,000.00
545.30.20.0000 Personnel Benefits - Extra Rdway Emerg	0.00	1,250.00	330.00
545.30.33.0000 Repair & Maintenance Supplies	3,746.15	10,000.00	10,000.00
545.30.43.0000 Transportation/Travel	288.50	1,200.00	1,200.00
545.30.45.0000 Rents and Leases	8,648.00	5,000.00	5,000.00
545.30.48.0000 Repairs & Maintenance	15,347.25	0.00	0.00
545.31.33.0000 Repair & Maintenance Supplies	38,967.44	0.00	0.00
545.31.43.0000 Transportation/Travel	162.25	0.00	0.00
545.31.45.0000 Rents and Leases	60,290.83	0.00	0.00
545.31.48.0000 Repairs & Maintenance	9,436.48	0.00	0.00
545.40.11.0000 Wages - Extra Drainage	0.00	8,025.00	8,025.00
545.40.20.0000 Personnel Benefits - Extra Drainage	0.00	2,006.00	2,648.00
545.40.33.0000 Repair & Maintenance Supplies	35.37	1,500.00	1,500.00
545.40.43.0000 Travel	27.80	0.00	0.00
545.40.45.0000 Rents and Leases	2,168.50	3,604.00	3,604.00
545.50.33.0000 Materials & Supplies	1,558.85	0.00	0.00
545.50.43.0000 Travel	324.00	0.00	0.00
545.50.45.0000 Rents and Leases	570.00	0.00	0.00
545.50.48.0000 Repairs & Maintenance	627.35	0.00	0.00
545.60.11.0000 Wages - Extra Traffic	0.00	5,000.00	5,000.00
545.60.12.0000 Overtime - Extra Traffic	0.00	4,000.00	4,000.00
545.60.20.0000 Personnel Benefits - Extra Traffic	0.00	1,250.00	1,650.00

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545.60.33.0000 Repair and Maintenance Supplies	9,793.26	0.00	0.00
545.60.43.0000 Transportation	0.00	500.00	500.00
545.60.45.0000 Rents and Leases	2,304.75	0.00	0.00
545.70.45.0000 Rents and Leases	44.00	0.00	0.00
585.00.13.0000 Vacation Paid	119,377.29	0.00	0.00
585.00.14.0000 Sick Leave Paid	85,642.49	0.00	0.00
585.00.15.0000 Holiday Paid	110,843.49	0.00	0.00
585.00.17.0000 Jury Duty	1,433.10	0.00	0.00
585.00.18.0000 Union Negotiation Paid	3,722.02	0.00	0.00
585.00.19.0000 Bereavement Leave	1,909.00	0.00	0.00
585.00.20.0000 Fringe Benefits	834,204.65	0.00	0.00
585.00.20.0001 Fica	150,719.17	0.00	0.00
585.00.20.0002 Department of Labor & Industries	42,494.91	0.00	0.00
585.00.20.0003 Retirement	61,576.64	0.00	0.00
585.00.20.0006 Medical	235,601.95	0.00	0.00
585.00.20.0009 Unemployment	156.68	0.00	0.00
585.00.24.0000 Medical Reimbursement	23,429.35	0.00	0.00
591.42.71.2019 LaFarge Principal (til 2019)	85,607.95	85,608.00	89,330.00
591.95.71.2019 Cattle Point-Principal (til 2019)	55,000.00	60,000.00	60,000.00
592.42.83.2019 Lafarge Interest (Til 2019)	42,327.50	40,187.00	38,047.00
592.95.83.2019 Cattle Point--Interest (Til 2019)	28,267.50	26,893.00	25,393.00
594.43.64.0003 Small Capital Items	17,494.04	55,000.00	75,000.00
594.43.64.0008 Computer System Replacement/Upgrade	28,437.02	65,000.00	125,000.00
594.43.64.0009 Telephone System Upgrade	0.00	0.00	25,000.00
594.43.64.0010 Photocopier	0.00	20,000.00	0.00
594.48.34.0006 Emergency Power Supply-915 Spring St	0.00	0.00	25,000.00
594.48.61.0001 LaFarge Acquisition	1,479,019.41	0.00	0.00

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594.48.61.0002 Land Acquisition Contingency	0.00	25,000.00	25,000.00
594.95.61.0002 Gravel Pit Survey	5,827.50	0.00	0.00
595.11.11.0000 Wages - Constr Engr ProjDev	7,139.99	40,000.00	40,000.00
595.11.20.0000 Personnel Benefits - Constr Engr ProjDev	3,419.62	10,000.00	13,200.00
595.11.33.0000 Repair & Maintenance Supplies	2,152.61	1,000.00	1,000.00
595.11.41.0000 Professional Services	30,546.64	0.00	0.00
595.11.43.0000 Transportation/Travel	824.91	500.00	500.00
595.11.45.0000 Rents and Leases	3,810.00	0.00	0.00
595.13.11.0000 Wages - Constr Engrg Inspect	0.00	1,000.00	1,000.00
595.13.20.0000 Personnel Benefits - Constr Engrg Inspec	0.00	250.00	330.00
595.13.41.0000 Professional Services	1,997.21	0.00	0.00
595.13.43.0000 Transportation/Travel	0.00	250.00	250.00
595.15.11.0000 Wages - Constr Engrg Survey	0.00	24,000.00	8,000.00
595.15.20.0000 Personnel Benefits - Constr Engrg Survey	0.00	6,000.00	2,640.00
595.15.33.0000 R & M Supplies	200.39	1,500.00	1,500.00
595.15.41.0000 Professional Services	74,239.50	20,000.00	30,000.00
595.15.43.0000 Transportation/Travel	55.60	500.00	500.00
595.16.11.0000 Wages - Constr Engrg Design	0.00	40,000.00	100,000.00
595.16.20.0000 Personnel Benefits - Constr Engrg Design	0.00	10,000.00	33,000.00
595.16.33.0000 R & M Supplies	546.25	1,500.00	3,500.00
595.16.41.0000 Professional Services	90,060.88	115,000.00	100,000.00
595.16.43.0000 Travel	384.17	500.00	1,500.00
595.17.11.0000 Wages - Constr Engrg Permits	0.00	2,000.00	2,000.00
595.17.20.0000 Personnel Benefits - Constr Engrg Permit	0.00	500.00	660.00
595.17.33.0000 Repair & Maintenance Supplies	0.00	500.00	0.00
595.17.49.0000 Miscellaneous	100.00	0.00	0.00
595.18.11.0000 Wages - Constr Engrg Other	0.00	2,000.00	2,000.00

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595.18.20.0000 Personnel Benefits - Constr Engrg Other	0.00	500.00	660.00
595.18.41.0000 Professional Services	4,003.20	0.00	0.00
595.20.11.0000 Wages - Constr ROW	0.00	4,000.00	4,000.00
595.20.20.0000 Personnel Benefits - Constr ROW	0.00	1,000.00	1,320.00
595.20.41.0000 Professional Services	6,634.32	60,000.00	10,000.00
595.20.61.0000 Land Acquisition	9,798.00	300,000.00	220,000.00
595.30.33.0000 Repair & Maintenance Supplies	349.09	0.00	0.00
595.30.65.0000 Outside Construction	76,237.22	550,000.00	1,835,000.00
595.31.10.0000 Day Labor - Chip Seal	0.00	0.00	300,000.00
595.31.33.0000 Repair & Maintenance Supplies	30,962.60	0.00	0.00
595.31.45.0000 Rents and Leases	11,229.50	0.00	0.00
595.31.65.0000 Day Labor -- Chip Seal	350.20	50,000.00	0.00
595.40.11.0000 Wages - Constr Drainage	0.00	0.00	20,000.00
595.40.20.0000 Personnel Benefits - Constr Roadway	0.00	0.00	6,600.00
595.40.41.0000 Professional Services	3,420.00	0.00	4,500.00
595.40.43.0000 Travel	0.00	0.00	500.00
595.40.65.0000 Outside Construction	0.00	0.00	5,000.00
595.62.11.0000 Wages - Constr Traf Paths	0.00	6,000.00	24,000.00
595.62.20.0000 Personnel Benefits - Constr Traf Paths	0.00	1,500.00	7,920.00
595.62.33.0000 R&M Supplies	16,172.49	0.00	0.00
595.62.41.0000 Professional Services	15,385.00	20,000.00	20,000.00
595.62.45.0000 Rents and Leases	741.00	0.00	0.00
595.62.65.0000 Special Purpose Construction Project	27,249.90	80,000.00	226,000.00
595.64.65.0000 Outside Construction	39.86	2,500.00	0.00
595.80.11.0000 Wages - Constr Ancil Ops	0.00	0.00	12,000.00
595.80.20.0000 Personnel Benefits - Constr Ancil Ops	0.00	0.00	3,960.00
595.80.33.0000 Repair & Maintenance Supplies	0.00	0.00	4,000.00

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San Juan County

1121 County Roads  
00 County Roads

<u>Account Number</u>	<u>2006 Actuals</u>	<u>2007 as Adjusted</u>	<u>2008 Public Hearing</u>
595.80.41.0000 Professional Services	0.00	0.00	10,000.00
595.80.43.0000 Travel	0.00	0.00	1,000.00
595.90.11.0000 Wages - Constr Overhd	10,190.17	6,000.00	60,000.00
595.90.20.0000 Personnel Benefits - Constr Overhd	5,069.64	1,500.00	19,800.00
595.90.33.0000 Repair & Maintenance Supplies	0.00	0.00	1,500.00
595.90.41.0000 Professional Services	3,070.95	9,000.00	100,000.00
595.90.43.0000 Transportation	26.00	1,000.00	1,500.00
595.90.65.0000 Outside Construction	0.00	100,000.00	177,000.00
597.00.00.4151 Transfer to Stormwater Utility	150,000.00	320,443.00	0.00
597.00.00.5050 Transfer To Insurance Reserve Fund	3,260.00	3,240.00	0.00
597.11.20.5010 Roads To ER&R--Equipment Purchases	300,000.00	400,000.00	500,000.00
597.11.20.5018 To ER&R-ER&R Shop Ltd Paymt (Til 2018)	43,924.55	43,190.00	43,733.00
<b>Total</b> County Roads	7,831,419.59	7,552,223.00	12,093,587.00
<b>Total</b> County Roads	7,831,419.59	7,552,223.00	12,093,587.00

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1191

<u>Account Number</u>	<u>2006 Actuals</u>	<u>2007 as Adjusted</u>	<u>2008 Public Hearing</u>
528.71.48.0006 Information Management Maintenance	0.00	0.00	26,000.00

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San Juan County

1191 Enhanced 911  
00 Enhanced 911

<u>Account Number</u>	<u>2006 Actuals</u>	<u>2007 as Adjusted</u>	<u>2008 Public Hearing</u>
508.00.00.0000 Budgeted Cash Balance	0.00	9,490.00	494,456.00
528.10.46.1291 Liability Insurance	4,270.00	4,690.00	6,110.00
528.10.91.5020 Central Serv - Data Processing Charges	1,060.00	1,210.00	1,449.00
528.10.91.5030 Central Serv - GIS	230.00	260.00	420.00
528.71.10.0001 E911 Coordinator	45,866.40	49,020.00	52,440.00
528.71.20.0000 Benefits	0.00	0.00	13,107.00
528.71.20.0001 FICA	3,437.48	3,680.00	0.00
528.71.20.0002 Department of Labor	235.29	300.00	0.00
528.71.20.0003 Washington State Retirement	1,409.11	2,990.00	0.00
528.71.20.0006 Medical Insurance	3,783.60	4,410.00	0.00
528.71.20.0020 Medical Reimbursement	601.00	650.00	0.00
528.71.31.0001 E911 Office Supplies	2,786.25	1,000.00	1,000.00
528.71.31.0002 Mapping Administration Supplies	6,836.82	0.00	0.00
528.71.35.0000 Small Tools & Minor Equipment	0.00	0.00	1,000.00
528.71.35.0002 E911 Headsets	1,375.97	1,000.00	1,800.00
528.71.41.0000 Professional Services	14,670.38	0.00	0.00
528.71.41.0001 Cleaning Paterson Bldg	2,650.00	2,000.00	2,600.00
528.71.41.0002 Professional Serv--Digital Matrix	1,470.00	20,000.00	0.00
528.71.41.0004 Mapping Adm Professional Serv	0.00	12,000.00	0.00
528.71.42.0001 E911 Data Base	12,576.57	34,000.00	0.00
528.71.42.0002 E911 Network - BUPSAP	20,848.84	0.00	2,400.00
528.71.42.0003 E911 Line Charges	805.93	0.00	0.00
528.71.42.0004 E911 Telephone	1,042.92	900.00	480.00
528.71.42.0005 E911 Postage	0.00	300.00	300.00
528.71.42.0006 E911 Email - Blackberry	80.14	500.00	500.00
528.71.47.0000 Utilities - Patterson Building	3,258.42	4,200.00	4,500.00
528.71.48.0001 Recorder Maintenance Contract	1,253.02	2,500.00	2,300.00

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San Juan County

1191 Enhanced 911  
00 Enhanced 911

<u>Account Number</u>	<u>2006 Actuals</u>	<u>2007 as Adjusted</u>	<u>2008 Public Hearing</u>
528.71.48.0002 Cad Maintenance Contract	17,148.00	21,000.00	23,574.00
528.71.48.0003 UPS Maintenance Contract	0.00	0.00	3,300.00
528.71.48.0004 Phone system maintenance	5,601.93	22,200.00	22,200.00
528.71.48.0005 Generator Maintenance	0.00	3,500.00	2,200.00
528.71.49.0001 E911 Meetings & Conferences	9,844.15	5,000.00	16,150.00
528.71.49.0002 E911 Call-Taker Training	6,201.12	6,600.00	14,000.00
528.71.49.0003 Dues and Subscriptions	169.00	300.00	300.00
528.71.49.0004 Document Destruction	92.92	500.00	500.00
528.71.49.0006 Miscellaneous	775.61	0.00	0.00
528.71.49.0007 Information Management Training	0.00	0.00	2,000.00
528.71.60.0000 Capital outlay	0.00	135,400.00	0.00
528.71.64.0001 Phone System Update	28,422.74	0.00	0.00
528.71.64.0005 Backup Radio Consoles	26,760.25	0.00	0.00
528.71.64.0006 VIDEO CAMERA EQUIPMENT REPLACEMEN	33,700.40	0.00	0.00
528.71.64.0007 Backup PSAP Hardware/Software	0.00	0.00	75,000.00
528.71.64.0008 PSAP Hardware/Software	0.00	0.00	10,000.00
528.71.64.0009 PSAP Monitors	0.00	0.00	2,000.00
528.71.64.0010 Coordinator Hardware/Software	0.00	0.00	5,000.00
528.72.10.0003 Mapping Administration	12,500.00	0.00	0.00
597.00.00.5050 Transfer To Insurance Reserve Fund	400.00	400.00	0.00
<b>Total</b> Enhanced 911	272,164.26	350,000.00	761,086.00
<b>Total</b> Enhanced 911	272,164.26	350,000.00	787,086.00

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San Juan County

**1211 Multipurpose Facilities Fund**  
**00 Multipurpose Facilities Fund**

<u>Account Number</u>	<u>2006 Actuals</u>	<u>2007 as Adjusted</u>	<u>2008 Public Hearing</u>
508.00.00.0000 Budgeted Cash Balance	0.00	51,816.00	46,400.00
575.21.62.0101 San Juan Comm Theatre - Other Capital	25,722.80	27,300.00	26,400.00
575.21.62.0201 Orcas Performing Arts Other Capital	25,722.80	27,300.00	26,400.00
575.21.62.0301 Lopez Community Center	25,722.80	27,300.00	26,400.00
575.30.45.1000 S J Island Museum - Lease	21,045.60	22,335.00	21,600.00
575.30.45.2000 Orcas Island Musum - Lease	21,045.60	22,335.00	21,600.00
575.30.45.3000 Lopez Island Musum - Lease	21,045.60	22,335.00	21,600.00
575.30.62.1000 2007 SJ Museum Roof	0.00	2,800.00	0.00
575.40.00.0000 Fair/Multi-Pupose Facility Alloc (30%)	0.00	111,176.00	0.00
575.40.00.0001 Main Fair Bldg Bond (Thru 2009)	0.00	49,950.00-	0.00
575.40.00.0002 Fair-Reserve For Capital	0.00	61,226.00-	0.00
592.14.82.0001 Interest on Interfund Debt	0.00	0.00	500.00
597.00.00.1211 1% Lodging Tax Adm to Gen'l Fund	0.00	0.00	3,600.00
597.12.10.1081 Hotel/Motel To Fair - Yearly allocation	54,570.00	61,226.00	57,100.00
597.12.10.1091 Hotel/Motel To Parks-Yrly Allocation	105,229.20	111,176.00	108,000.00
597.20.09.1283 Hotel/Motel To Bond-Fair Main Bldg	50,654.92	49,950.00	50,900.00
597.73.00.2006 Hotel/Motel To Fair -- Centennial 2006	19,769.32	0.00	0.00
597.75.00.2007 Hotel/Motel to Fair 2007 Add'l Funding	0.00	6,000.00	0.00
597.76.00.2005 2005 Special Allocate To Parks	13,915.00	0.00	0.00
597.76.00.2007 Hotel/Motel To Parks 2007 Add'l Funding	0.00	5,544.00	0.00
<b>Total</b> Multipurpose Facilities Fund	384,443.64	437,417.00	410,500.00
<b>Total</b> Multipurpose Facilities Fund	384,443.64	437,417.00	410,500.00

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San Juan County

1221 Lodging Tax Fund  
00 Lodging Tax Fund

<u>Account Number</u>	<u>2006 Actuals</u>	<u>2007 as Adjusted</u>	<u>2008 Public Hearing</u>
508.00.00.0000 Budgeted Cash Balance	0.00	20,135.00	45,400.00
557.20.41.3000 San Juan Islands Visitors Bureau	350,000.00	350,000.00	350,000.00
557.20.41.3001 SJIVB - add'l prmts over contract	0.00	0.00	5,000.00
557.30.41.1000 SJ Chamber of Commerce	764.00	0.00	0.00
592.14.81.0000 Interest on Warrants	0.00	6,000.00	6,000.00
597.00.00.1221 1% Lodging Tax Adm to Gen'l Fund	0.00	3,500.00	3,600.00
597.12.11.0010 Administration Fee to Current Exp	3,738.15	0.00	0.00
<b>Total</b> Lodging Tax Fund	354,502.15	379,635.00	410,000.00
<b>Total</b> Lodging Tax Fund	354,502.15	379,635.00	410,000.00

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San Juan County

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**1251 Auditor Document Preservation**  
**00 Auditor Document Preservation**

<u>Account Number</u>	<u>2006 Actuals</u>	<u>2007 as Adjusted</u>	<u>2008 Public Hearing</u>
514.30.10.0099 Temp Labor	0.00	20,000.00	17,391.00
514.30.20.0000 Personnel Benefits	0.00	0.00	2,609.00
514.30.20.0001 FICA	0.00	1,530.00	0.00
514.30.20.0002 Department of Labor & Industries	0.00	120.00	0.00
514.30.20.0003 Washington State Retirement-PERS	0.00	1,230.00	0.00
514.30.20.0006 Medical Insurance	0.00	2,300.00	0.00
514.30.35.0000 Liberty Software Upgrade	1,495.00	2,000.00	0.00
514.30.35.0001 Small Tools & Minor Equipment	583.70	1,000.00	2,000.00
514.30.41.0000 Professional Services	0.00	5,000.00	35,000.00
514.30.42.0001 Internet charges-Liberty Service	1,815.00	1,600.00	1,800.00
514.30.43.0000 Travel/Training-Liberty	0.00	1,500.00	1,500.00
514.30.48.0000 Equipment repair & maintenance contract	596.14	2,120.00	2,000.00
514.30.64.0000 Document preservation equipment	0.00	233,950.00	260,000.00
594.00.41.0000 Professional Services	196.01	0.00	0.00
594.00.42.0001 Internet Charges-Liberty Server	165.00	0.00	0.00
594.00.42.0012 Freight charges	67.08	0.00	0.00
594.00.64.0000 Document Preservation equipment	336.23	0.00	0.00
597.18.00.5021 Trans to IS - Liberty Support	0.00	0.00	8,800.00
597.18.00.6001 Trans to Cent'l Serv/Clerk Doc	45,000.00	0.00	0.00
<b>Total Auditor Document Preservation</b>	<b>50,254.16</b>	<b>272,350.00</b>	<b>331,100.00</b>
<b>Total Auditor Document Preservation</b>	<b>50,254.16</b>	<b>272,350.00</b>	<b>331,100.00</b>

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1261

<u>Account Number</u>	<u>2006 Actuals</u>	<u>2007 as Adjusted</u>	<u>2008 Public Hearing</u>
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San Juan County

**1261 Capital Improvement Fund**  
**00 Capital Improvement Fund**

<u>Account Number</u>	<u>2006 Actuals</u>	<u>2007 as Adjusted</u>	<u>2008 Public Hearing</u>
511.70.31.0001 Office Supplies-HAVA	646.67	0.00	0.00
511.70.35.2000 Small Tools & Equipment-Elections HAVA	347.81	0.00	0.00
511.70.49.2000 Misc Expenses	47.31	0.00	0.00
511.70.64.0000 Elections Grant Equipment	14,662.87	0.00	0.00
511.70.64.0001 Equipment-Elections-HAVA	123,734.99	0.00	0.00
592.00.84.0000 Debt Issue Costs	6,592.55	0.00	0.00
594.10.35.0000 Office Furniture	7,790.45	0.00	0.00
594.10.62.0000 Building Acquisition -- Purchase	342,778.24	0.00	0.00
594.10.62.0041 Bldg Acquisition -- Architect Services	7,956.00	0.00	0.00
594.10.62.0049 Bldg Acquisition -- Misc Costs	10,222.29	0.00	0.00
594.10.63.0000 Carlson Bldg Improvements	0.00	558,000.00	5,000.00
594.10.64.0000 Machinery and Equipment	4,761.23	0.00	0.00
594.10.64.0001 Electronics expenditures	13,865.06	0.00	0.00
594.14.10.0000 Salaries and Wages	2,544.53	0.00	0.00
594.14.10.0001 Project Manager (EDEN)	5,636.38	0.00	0.00
594.14.10.0025 Overtime (EDEN)	17,923.72	0.00	0.00
594.14.20.0001 FICA & Medicare (EDEN)	1,903.80	0.00	0.00
594.14.20.0002 Dept of Labor & Industries (EDEN)	86.17	0.00	0.00
594.14.20.0003 Retirement/PERS (EDEN)	755.97	0.00	0.00
594.14.20.0006 Medical Insurance (EDEN)	2,625.22	0.00	0.00
594.14.31.0000 Supplies - EDEN	175.69	0.00	0.00
594.14.41.0001 Professional Services - EDEN	90,039.22	0.00	0.00
594.14.43.0001 Tyler Employee Travel - EDEN	17,809.69	0.00	0.00
594.14.43.1000 Travel Within County - EDEN	6,831.47	0.00	0.00
594.14.49.0030 Conference Registrations - EDEN	2,975.00	0.00	0.00
594.14.64.2004 Accounting System Upgrade (EDEN)	60,319.09	274,070.00	127,000.00
594.14.64.2064 License Fees - EDEN	81,763.36	0.00	0.00

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San Juan County

**1261 Capital Improvement Fund**  
**00 Capital Improvement Fund**

<u>Account Number</u>	<u>2006 Actuals</u>	<u>2007 as Adjusted</u>	<u>2008 Public Hearing</u>
594.18.64.0001 AS400 Replacement	36,711.80	0.00	0.00
594.18.64.0002 General Equip - copiers/prtrs/post meter	32,388.82	0.00	0.00
594.18.64.0034 Copier - Council	5,222.40	0.00	0.00
594.19.35.1161 Small Tools & Minor Equipment	148.62	0.00	0.00
594.19.62.0000 Carpet Replacement & Painting	27,557.03	0.00	0.00
594.19.62.0001 Admin Building Project Mgmt	780.00	0.00	0.00
594.19.62.0041 Courthouse/Carlson Bldg Space Study	29,619.24	0.00	0.00
594.19.62.0105 Courthouse Water Damage	470.38	0.00	0.00
594.19.62.2105 Courthouse Seal Walls	452.34	0.00	0.00
594.19.62.3105 Courthouse Cornice Repair	12,460.89	0.00	0.00
594.19.62.4105 Courthouse Restoration Grant	0.00	0.00	580,356.00
594.19.62.5105 Design So Wall of Admin Wing Replacement	0.00	0.00	96,040.00
594.19.63.0000 Buildings/Grounds Yrly Capital	18,251.77	25,000.00	25,000.00
594.19.63.0001 Courthouse Lighting Project L&I	13,280.81	0.00	0.00
594.19.63.0002 OPALCO Fiber Optic Project	3,379.45	0.00	0.00
594.19.63.0007 Pave Annex Walkway	2,063.95	0.00	0.00
594.19.63.0041 Impact Fee Study	37,572.72	0.00	0.00
594.19.63.1102 Code Compliance Annex Stormwater	12,161.15	0.00	0.00
594.19.64.0000 HVAC Replacement	13,550.93	0.00	20,000.00
594.19.64.0128 Current Expense Equipment	18,444.87	25,000.00	0.00
594.19.64.0182 General Equipment	7,920.07	0.00	0.00
594.20.41.6351 BLM Surveying-Gravel Pit	2,607.50	0.00	0.00
594.20.49.6351 Miscellaneous-Closing Costs-Gravel Pit	2,710.27	0.00	0.00
594.20.63.0001 BLM application	175.00	0.00	0.00
594.21.64.1441 Sheriff - 2 Patrol Cars	50,642.23	56,000.00	0.00
594.55.62.0001 Purchase of Lopez Senior Center	55,051.69	0.00	0.00
594.55.63.0000 Henry Road/Orcas Senior Facility	1,370.52	0.00	0.00

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San Juan County

**1261 Capital Improvement Fund**  
**00 Capital Improvement Fund**

<u>Account Number</u>	<u>2006 Actuals</u>	<u>2007 as Adjusted</u>	<u>2008 Public Hearing</u>
597.00.00.0000 Operating Transfer - Out	1,502,461.20	0.00	0.00
597.12.60.1081 Cap Improv to Fair - Capital Projects	25,000.00	0.00	0.00
597.12.60.1082 Cap Improv to Fair - Prior Yr Cfwd	9,618.44	0.00	0.00
597.12.60.1083 Cap Improv to Fair - Elec/Water	15,000.00	0.00	0.00
597.12.60.1091 Cap Imp to Parks - Odlin Cap (to 2009)	53,830.00	0.00	0.00
597.12.60.1092 Cap Imp to Parks - Brann Homestead	41.39	0.00	0.00
597.12.60.1094 Cap Imp to Parks - Agate Beach Toilets	274.48	0.00	0.00
597.12.60.1095 Cap Imp to Parks - Other	9,038.69	0.00	0.00
597.12.60.4070 Cap Improv to S/W Projects	9,500.50	0.00	0.00
597.13.60.5020 To Central Services - PC Replacements	60,580.00	0.00	0.00
597.13.60.5021 To Central Services - Server Replacemts	15,000.00	0.00	0.00
597.18.00.2011 To Bond Redemp - Tech Bond til 2011	0.00	102,990.00	105,738.00
597.18.00.5021 To Central Serv - P/C Replacements	0.00	61,190.00	0.00
597.18.00.5022 To Central Serv - Server Replacements	0.00	15,150.00	0.00
597.19.00.2009 To Bond Redemp - Woldvedt Lots til 2009	0.00	67,830.00	67,816.00
597.19.00.2019 To Bond Redemp - Bldg Consultant til 20	0.00	10,000.00	0.00
597.19.00.2026 To Bond Redemp - Carlson Bldg til 2026	0.00	142,770.00	147,383.00
597.19.00.2029 To Bond Redemp - Orc Senior Ctr til 2009	0.00	86,000.00	0.00
597.20.09.1281 Genl Adm To Bond-Alcohol Rehab (2009)	9,600.00	0.00	0.00
597.20.09.1282 To Bond Redemp-Orcas Sheriff Bldg (2009)	11,608.50	0.00	0.00
597.20.09.1284 To Debt Service-Woldtvedt Lots	67,824.90	0.00	0.00
597.20.09.1285 To Debt Service-Orcas Senior Bldg	86,000.00	0.00	0.00
597.20.09.1286 To Debt Service-SJ off Bldg Consult	10,000.00	0.00	0.00
597.20.09.1287 To Debt Service - Jensen Lots	38,142.00	0.00	0.00
597.20.12.1281 To Debt Service - 2004 Tech Bond	105,237.50	0.00	0.00
597.20.14.1282 To Bond Redemp - Juv Deten till 2009	10,000.00	0.00	0.00
597.21.00.2009 To Bond Redemp - Jensen Lots til 2009	0.00	38,690.00	38,683.00

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San Juan County

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**1261 Capital Improvement Fund**  
**00 Capital Improvement Fund**

<u>Account Number</u>	<u>2006 Actuals</u>	<u>2007 as Adjusted</u>	<u>2008 Public Hearing</u>
597.21.00.2014 To Bond Redemp -- Orc Sher Bld til 2014	0.00	11,460.00	11,664.00
597.27.00.2009 To Bond Redemp -- Juvenile Fac til 2009	0.00	10,000.00	10,000.00
597.37.00.4031 To Bio Solids - Lagoon Closure	13,051.57	100,000.00	60,000.00
597.66.00.2009 To Bond Redemp - Rehap Bldg til 2009	0.00	9,600.00	9,600.00
597.75.00.1081 To Fair Certificate of Part Loan to 2017	0.00	25,000.00	25,000.00
597.75.00.1082 To Fair - Capital Proj Pr Yr Cfwd	0.00	11,070.00	0.00
597.76.00.1091 To Parks - Odlin Capital to 2009	0.00	50,000.00	0.00
597.76.00.1092 To Parks - Brann Homestead	0.00	4,960.00	4,960.00
597.76.00.1093 To Parks - Shaw Master Plan	0.00	20,000.00	20,000.00
597.76.00.1094 To Parks - Agate Beach Restroom	0.00	59,730.00	0.00
597.76.00.1095 To Parks - Other Capital Items	0.00	970.00	0.00
<b>Total</b> Capital Improvement Fund	3,261,598.40	1,765,480.00	1,354,240.00
<b>Total</b> Capital Improvement Fund	3,261,598.40	1,765,480.00	1,354,240.00

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San Juan County

1271 Crime Victims 20%  
00 Crime Victims 20%

<u>Account Number</u>	<u>2006 Actuals</u>	<u>2007 as Adjusted</u>	<u>2008 Public Hearing</u>
508.00.00.0000 Budgeted Cash Balance	0.00	49,650.00	38,620.00
515.70.31.0000 Office and Operating Supplies	0.00	1,000.00	0.00
515.70.41.0000 Professional Services	0.00	1,000.00	0.00
515.70.48.0000 Computer Data BSE Maint-Crimes	0.00	3,000.00	0.00
597.12.70.1912 Crime V to PA Grant-VOCA Match	0.00	16,000.00	21,000.00
<b>Total</b> Crime Victims 20%	0.00	70,650.00	59,620.00
<b>Total</b> Crime Victims 20%	0.00	70,650.00	59,620.00

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**1921 Other Grants / Septic Loans**  
**00 Other Grants / Septic Loans**

<u>Account Number</u>	<u>2006 Actuals</u>	<u>2007 as Adjusted</u>	<u>2008 Public Hearing</u>
508.00.00.0000 Budgeted Cash Balance	0.00	164,867.00	276,840.00
559.20.49.0001 Housing Revolving Loan Fund- Misc Exp	165.00	200.00	0.00
559.20.62.2006 Home Equity Loans-2006	216,730.99	0.00	0.00
559.20.62.2007 Home Equity Loans-2007	0.00	150,000.00	0.00
559.20.62.2008 Home Equity Loans - 2008	0.00	0.00	150,000.00
581.20.00.0192 DOE Septic Loan Repayment	110,399.32	0.00	0.00
591.35.79.0000 Principal-Septic Loans	0.00	110,000.00	84,360.00
592.35.41.0000 Administrative Fees (Septic)-Islanders	240.00	4,000.00	2,500.00
592.35.89.0001 Interest on Septic Loans	0.00	1,200.00	600.00
592.39.41.0002 Septic Loan Prof Svc Expense	110.07	0.00	0.00
592.39.83.0000 Interest, DOE Septic Revolving Loan	1,671.06	0.00	0.00
594.39.41.0000 Professional Services	100.00	0.00	0.00
594.39.60.0000 Capital Outlay	0.00	75,000.00	0.00
594.39.63.0000 Septic system installaion	0.00	0.00	65,000.00
<b>Total Other Grants / Septic Loans</b>	<b>329,416.44</b>	<b>505,267.00</b>	<b>579,300.00</b>
<b>Total Other Grants / Septic Loans</b>	<b>329,416.44</b>	<b>505,267.00</b>	<b>579,300.00</b>

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**1951 Public Facilities Improvement Receiving**  
**00 Public Facilities Improvement Receiving**

<u>Account Number</u>	<u>2006 Actuals</u>	<u>2007 as Adjusted</u>	<u>2008 Public Hearing</u>
508.00.00.0000 Budgeted Cash Balance	0.00	271,547.00	243,375.00
597.37.00.2007 To SW SJI Transfer St design	0.00	0.00	123,000.00
597.38.00.2006 To Stormwater Utility 2006	0.00	235,000.00	234,400.00
597.76.00.1091 To Parks - Eastsound Stage	0.00	9,530.00	6,000.00
597.76.62.1092 To Parks-Esvs Perform Stage (Hbesbs)	135,858.38	0.00	0.00
598.00.52.0001 Town of Friday Harbor (25%)	75,007.00	80,750.00	91,250.00
598.00.52.2005 TFH Guard Street improvement	15,190.63	0.00	0.00
598.00.52.2006 TFH 2006 Guard Street Imp.	0.00	60,000.00	24,450.00
598.00.52.2007 TFH 2007 Guard St- Phase IV	0.00	0.00	50,000.00
598.35.50.0000 Fisherman Bay Sewer Facility Imp	25,000.00	0.00	0.00
<b>Total</b> Public Facilities Improvement Receiving	251,056.01	656,827.00	772,475.00
<b>Total</b> Public Facilities Improvement Receiving	251,056.01	656,827.00	772,475.00

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1961 Affordable Housing Fund 60%  
 00 Affordable Housing Fund 60%

<u>Account Number</u>	<u>2006 Actuals</u>	<u>2007 as Adjusted</u>	<u>2008 Public Hearing</u>
508.21.00.0001 5% Reserve-Pr Yrs Afford Hse HB2060	0.00	0.00	1,800.00
511.12.10.0100 Affordable Housing Coordinator	0.00	0.00	42,475.00
511.12.10.0600 Wages - Dept Assistant	0.00	0.00	1,000.00
511.12.20.0000 Personnel Benefits	0.00	0.00	10,769.00
511.12.31.0000 Office Supplies	0.00	0.00	500.00
511.12.41.0001 Professional Services	0.00	0.00	2,500.00
511.12.41.0002 Housing Advisory Committee	0.00	3,750.00	0.00
511.12.42.0010 Postage	0.00	0.00	1,000.00
511.12.44.0000 Advertising - Housing Advisory Board	321.60	0.00	500.00
511.12.49.0050 Printing & Copying	0.00	0.00	1,000.00
511.14.44.0000 Advertising	1,999.30	0.00	0.00
559.21.00.0000 Affordable Housing Unallocated	0.00	0.00	36,131.00
559.21.62.0000 S J Community Home Trust	10,000.00	0.00	0.00
559.21.62.0001 Homes for Islanders	40,000.00	0.00	0.00
559.21.62.0003 SJC Housing Bank Commission	0.00	31,500.00	2,600.00
559.21.62.2001 OPAL Land Trust	25,000.00	0.00	0.00
559.21.62.3001 Lopez Community Land Trust 2006	0.00	25,000.00	0.00
559.21.62.3002 Lopez Community Land Trust 2007	0.00	17,500.00	0.00
559.22.00.0000 End Homeless Unallocated	0.00	58,843.00	47,500.00
598.00.52.0002 Town of Friday Harbor (5%)	2,186.24	1,950.00	1,800.00
<b>Total Affordable Housing Fund 60%</b>	79,507.14	138,543.00	149,575.00
<b>Total Affordable Housing Fund 60%</b>	79,507.14	138,543.00	149,575.00

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**1971 Criminal Justice Receiving Fund**  
**00 Criminal Justice Receiving Fund**

<u>Account Number</u>	<u>2006 Actuals</u>	<u>2007 as Adjusted</u>	<u>2008 Public Hearing</u>
508.00.00.0000 Budgeted Cash Balance	0.00	2,210.00	2,890.00
597.00.00.0010 Crime J to Current Expense	104,790.00	104,790.00	104,790.00
597.19.70.1261 Crime J to Sheriff - 2 Patrol Cars	50,642.23	56,000.00	56,000.00
<b>Total</b> Criminal Justice Receiving Fund	155,432.23	163,000.00	163,680.00
<b>Total</b> Criminal Justice Receiving Fund	155,432.23	163,000.00	163,680.00

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**2001 Bond Redemption Fund**  
**00 Bond Redemption Fund**

<u>Account Number</u>	<u>2006 Actuals</u>	<u>2007 as Adjusted</u>	<u>2008 Public Hearing</u>
508.00.00.0000 Budgeted Cash Balance	0.00	7,762.00	10,000.00
591.18.71.0000 2004 Tech. Bond (til 2012)	90,000.00	90,000.00	95,000.00
591.19.71.2026 2006 Carlson GO Bonds Til 2026	0.00	55,000.00	70,000.00
591.19.77.0000 Carlson Bldg Principal -- Assumed Loan	708,408.26	0.00	0.00
591.19.77.0001 Carlslon Bld Principal - Promissory Note	650,000.00	0.00	0.00
591.21.71.0000 Sheriff Wing (til 2009) Refund 2014	124,678.20	126,390.00	133,220.00
591.21.71.0001 Parking Lots (til 2009) Refund 2014	24,393.70	24,730.00	26,070.00
591.21.71.0002 Orcas Sheriff (til 2009) Refund 2014	9,938.20	10,080.00	10,620.00
591.27.62.0000 Detention Facility W/Skagit (Til 2009)	10,000.00	10,000.00	10,000.00
591.55.71.0000 SJ Senior CTR (til 2009) refund 2014	15,358.80	15,570.00	16,410.00
591.66.79.1120 Alcohol Rehab Bldg. (til 2009)	7,962.00	8,360.00	8,780.00
591.75.71.0000 Fair Building (til 2009) Refund 2014	43,366.40	43,960.00	46,340.00
592.00.41.0000 Debt service admin fee	939.05	0.00	0.00
592.18.83.0000 2004 Tech Bond (Til 2012) Interest	15,237.50	12,990.00	10,740.00
592.19.83.0000 Carlson Bldg Interest -- Assumed Loan	15,748.69	0.00	0.00
592.19.83.0001 Carlson Bld Interest - Promissory Note	14,040.10	0.00	0.00
592.19.83.2026 2006 Carlson GO Bond Int Til 2026	0.00	87,770.00	77,390.00
592.21.83.0000 Sheriff Wing (2009) Int Refund 2014	10,477.24	17,220.00	13,110.00
592.21.83.0001 Parking Lots (2009) Int Refund 2014	2,049.90	3,370.00	2,570.00
592.21.83.0002 Orcas Sheriff (2009) Int Refund 2014	1,670.30	1,380.00	1,050.00
592.55.83.0000 S J Senior Ctr (2009) Int Refund 2014	1,290.67	2,120.00	1,620.00
592.66.79.1120 Alcohol Rehab Bldg. (2009) Interest	1,638.00	1,240.00	820.00
592.75.83.0000 Fair Bldg (2009) Int Refund 2014	21,106.33	5,990.00	4,560.00
597.10.00.0000 To Cap Imp -- Carlson Proceeds	0.00	126,460.00	0.00
597.12.60.2005 Transfer To Cap Imp/Acctg Sys	291,389.31	0.00	0.00
597.12.84.1020 Transfer out for LB Bond payments	522,392.50	0.00	0.00
597.12.84.1080 TRANSFER OF FAIR LOAN PAYMENT	29,742.24	0.00	0.00

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**2001 Bond Redemption Fund**  
**00 Bond Redemption Fund**

<u>Account Number</u>	<u>2006 Actuals</u>	<u>2007 as Adjusted</u>	<u>2008 Public Hearing</u>
597.12.84.1120 Transfer out for Roads Bond payment	211,202.95	0.00	0.00
597.12.84.4017 Transfer out for SW Bond payment	260,057.76	0.00	0.00
597.12.84.5010 Transfer out for ER&R Bond payment	43,924.55	0.00	0.00
597.14.00.0000 To Cap Imp -- Acctg System Proceeds	0.00	137,070.00	0.00
597.37.00.2014 2002 GO Bonds S/W Refunded Til 2014	0.00	169,630.00	172,840.00
597.37.00.2017 2002 GO Bonds S/W Sutton Til 2017	0.00	91,400.00	89,450.00
597.42.00.2018 2004 GO Bonds Rds LaFarge Til 2018	0.00	125,800.00	127,380.00
597.48.00.2018 2004 GO Bonds ER&R Shop Til 2018	0.00	43,200.00	43,740.00
597.75.00.2017 2005 Fair Property CIP Loan Til 2017	0.00	29,750.00	29,750.00
597.76.00.2014 2002 Landbank GO Bonds Til 2014	0.00	521,150.00	523,630.00
597.76.00.2036 2006 Landbank GO Bonds Til 2036	0.00	245,510.00	249,220.00
597.76.00.2114 2006 Landbank GO Bonds Til 2014	0.00	1,341,340.00	1,336,600.00
597.95.00.2018 2004 GO Bonds Rds Cattle Pt Til 2018	0.00	86,900.00	85,400.00
<b>Total Bond Redemption Fund</b>	<b>3,127,012.65</b>	<b>3,442,142.00</b>	<b>3,196,310.00</b>
<b>Total Bond Redemption Fund</b>	<b>3,127,012.65</b>	<b>3,442,142.00</b>	<b>3,196,310.00</b>

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4011 Solid Waste Fund  
00 Solid Waste Fund

<u>Account Number</u>	<u>2006 Actuals</u>	<u>2007 as Adjusted</u>	<u>2008 Public Hearing</u>
508.00.00.0000 Budgeted Cash Balance	0.00	5,641.00	51,569.00-
537.10.11.0000 Wages	108,495.87	85,051.00	118,897.00
537.10.12.0000 Overtime	2,815.22	2,000.00	2,000.00
537.10.20.0000 Fringe Benefits	49,373.59	25,515.00	38,047.00
537.10.31.0001 Office Supplies	2,117.25	3,000.00	3,000.00
537.10.31.0002 Field Supplies	544.52	1,000.00	1,000.00
537.10.31.0003 Administration -- Fuel	0.00	500.00	0.00
537.10.35.0000 Small Tools & Minor Equipment	637.10	1,000.00	1,000.00
537.10.41.0002 General Professional Services	6,798.72	30,000.00	30,000.00
537.10.42.0001 Telephone/Fax/Data	1,840.52	2,500.00	2,500.00
537.10.42.0002 Postage	480.80	1,000.00	1,000.00
537.10.43.0001 Travel - In County	2,074.98	4,000.00	4,000.00
537.10.43.0002 Travel - Out of County	1,476.44	1,500.00	0.00
537.10.44.0000 Advertising	2,084.19	3,000.00	3,000.00
537.10.45.0001 Office Rental	1,314.00	1,500.00	1,500.00
537.10.45.0002 Equipment Rental	9,547.28	10,000.00	10,000.00
537.10.46.1291 Liability Insurance	10,390.00	12,000.00	12,980.00
537.10.46.1293 Property Insurance	861.00	860.00	790.00
537.10.49.0001 Dues and Subscriptions	1,067.00	500.00	500.00
537.10.49.0002 Permit Fees	1,200.00	2,200.00	2,200.00
537.10.49.0003 Bank Charges For Credit Card Usage	6,527.30	6,000.00	6,000.00
537.10.49.0004 Training	1,393.55	1,500.00	1,500.00
537.10.49.0208 B&O Excise Taxes	17,902.12	19,000.00	19,000.00
537.10.49.1104 Training Wages	50.00	3,000.00	0.00
537.10.49.1208 Refuse Collection Tax	42,750.39	47,224.00	45,415.00
537.10.64.0000 Machinery and Equipment	1,009.10	4,500.00	4,500.00
537.10.64.0001 Computer equipment	6,762.69	10,000.00	10,000.00

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4011 Solid Waste Fund  
00 Solid Waste Fund

<u>Account Number</u>	<u>2006 Actuals</u>	<u>2007 as Adjusted</u>	<u>2008 Public Hearing</u>
537.10.91.5020 Central Serv - Data Processing Charges	360.00	420.00	623.00
537.34.11.0000 Wages-Orcas Landfill	0.00	0.00	15,000.00
537.34.20.0000 Personnel Benefits	0.00	0.00	5,000.00
537.34.41.0001 Orcas Landfill Monitoring/Prof Services	0.00	20,000.00	0.00
537.61.11.0000 Wages	0.00	17,368.00	18,573.00
537.61.20.0000 Fringe Benefits	0.00	5,210.00	5,943.00
537.61.31.0001 Office Supplies	0.00	200.00	200.00
537.61.31.0002 Field Supplies	0.00	500.00	500.00
537.61.35.0000 Small Tools & Minor Equipment	0.00	1,000.00	1,000.00
537.61.43.0001 Travel	144.81	0.00	0.00
537.61.43.0003 Long Haul Contract (Tons)	40,134.12	48,000.00	45,591.00
537.61.43.0004 Roll off Contract (Tons)	6,976.15	35,748.00	30,000.00
537.61.43.0005 Ferry Fees	18,812.05	20,000.00	15,000.00
537.61.45.0002 Equipment Rental	78.30	1,000.00	3,500.00
537.61.48.0001 Equipment Repair & Maintenance	0.00	2,500.00	0.00
537.61.48.0002 Facility Repair & Maintenance	0.00	2,000.00	2,000.00
537.61.49.0002 Permit Fees	0.00	500.00	500.00
537.61.49.3000 Fees Charged To Recycle	23,114.70	23,000.00	23,000.00
537.62.11.0000 Wages	0.00	17,368.00	17,791.00
537.62.20.0000 Fringe Benefits	0.00	5,210.00	5,693.00
537.62.31.0001 Office Supplies	0.00	200.00	200.00
537.62.31.0002 Field Supplies	0.00	200.00	200.00
537.62.35.0000 Small Tools & Minor Equipment	0.00	500.00	500.00
537.62.43.0003 Long Haul Contract (Tons)	46,932.44	47,100.00	49,380.00
537.62.43.0004 Roll off Contract (Tons)	23,694.00	30,000.00	25,000.00
537.62.43.0005 Ferry Fees	15,857.87	16,259.00	16,259.00
537.62.45.0002 Equipment Rental	0.00	500.00	500.00

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4011 Solid Waste Fund  
00 Solid Waste Fund

<u>Account Number</u>	<u>2006 Actuals</u>	<u>2007 as Adjusted</u>	<u>2008 Public Hearing</u>
537.62.48.0001 Equipment Repair & Maintenance	0.00	500.00	500.00
537.62.48.0002 Facility Repair & Maintenance	0.00	500.00	500.00
537.62.49.0002 Permit Fees	0.00	550.00	550.00
537.62.49.3000 Fees Charged To Recycle	17,303.00	13,000.00	18,000.00
537.63.11.0000 Wages	0.00	8,129.00	14,685.00
537.63.20.0000 Fringe Benefits	0.00	2,439.00	4,699.00
537.63.31.0001 Office Supplies	103.12	300.00	300.00
537.63.31.0002 Field Supplies	1,301.01	300.00	300.00
537.63.35.0000 Small Tools & Minor Equipment	0.00	500.00	500.00
537.63.43.0004 Roll off Contract (Tons)	14,747.53	12,500.00	12,500.00
537.63.43.0005 Ferry Fees	3,180.43	3,200.00	3,200.00
537.63.45.0002 Equipment Rental	0.00	12,000.00	12,000.00
537.63.47.0000 Utilities	0.00	400.00	400.00
537.63.48.0001 Equipment Repair & Maintenance	1,103.74	750.00	750.00
537.63.48.0002 Facility Repair & Maintenance	278.31	1,000.00	1,000.00
537.63.48.1101 Equipment Repair/Maintenance Wages	0.00	250.00	0.00
537.63.48.1102 Facility Repair & Maint Wages	0.00	500.00	0.00
537.63.49.0002 Permit Fees	0.00	200.00	200.00
537.63.49.3000 Fees Charged To Recycle	7,946.80	5,600.00	5,600.00
537.64.11.0000 Wages	0.00	8,129.00	11,234.00
537.64.20.0000 Fringe Benefits	0.00	2,439.00	3,595.00
537.64.31.0002 Field Supplies	430.80	1,500.00	1,500.00
537.64.47.0000 Utilities	0.00	250.00	250.00
537.64.48.0001 Equipment Repair & Maintenance	1,105.59	1,000.00	1,000.00
537.64.48.0002 Facility Repair & Maintenance	0.00	500.00	500.00
537.66.11.0000 Wages	0.00	8,337.00	9,666.00
537.66.20.0000 Fringe Benefits	0.00	2,501.00	3,093.00

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4011 Solid Waste Fund  
00 Solid Waste Fund

<u>Account Number</u>	<u>2006 Actuals</u>	<u>2007 as Adjusted</u>	<u>2008 Public Hearing</u>
537.66.43.0005 Ferry/Fees/Permits/Licenses	1,402.50	3,000.00	3,000.00
537.66.43.0007 County Market Transport	354.03	5,000.00	5,000.00
537.81.11.0000 Wages	130,970.50	108,087.00	125,134.00
537.81.12.0000 Overtime	15,477.34	10,000.00	10,000.00
537.81.20.0000 Fringe Benefits	56,915.08	32,426.00	40,043.00
537.81.21.0000 Leave expense	750.00	750.00	0.00
537.81.22.0000 Clothing allowance	0.00	0.00	750.00
537.81.31.0001 Office Supplies	1,490.20	1,000.00	1,000.00
537.81.31.0002 Field Supplies	2,026.96	1,000.00	1,000.00
537.81.31.0003 Fuel	7,102.32	5,500.00	0.00
537.81.35.0000 Small Tools & Minor Equipment	1,356.64	1,500.00	1,500.00
537.81.35.0001 Safety Equipment	728.71	1,500.00	1,500.00
537.81.42.0001 Telephone/Fax/data	2,188.21	2,000.00	2,000.00
537.81.43.0001 Travel - In County	0.00	200.00	200.00
537.81.43.0002 Travel-Out of County	335.60	200.00	0.00
537.81.43.0003 Long Haul Contract (Tons)	455,124.79	406,967.00	430,940.00
537.81.43.0005 Ferry Fees	48,641.35	66,235.00	55,000.00
537.81.45.0000 Operating Rentals and Leases	105.00	0.00	0.00
537.81.45.0002 Equipment Rental	23,766.84	29,000.00	46,000.00
537.81.47.0000 Utilities	22,789.58	3,000.00	26,000.00
537.81.48.0001 Equipment Repair & Maintenance	11,753.76	6,000.00	0.00
537.81.48.0002 Facility Repair & Maintenance	5,011.15	10,000.00	10,000.00
537.81.48.0003 "Computer Costs-Repair,Maint,Updates"	0.00	1,500.00	1,500.00
537.81.48.1101 Wages - Equipment Repair & Maint.	76.69	0.00	0.00
537.81.49.0002 Permit Fees	3,480.00	550.00	550.00
537.82.11.0000 Wages	98,783.35	109,455.00	127,173.00
537.82.12.0000 Overtime	11,223.27	5,000.00	5,000.00

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San Juan County

4011 Solid Waste Fund  
00 Solid Waste Fund

<u>Account Number</u>	<u>2006 Actuals</u>	<u>2007 as Adjusted</u>	<u>2008 Public Hearing</u>
537.82.20.0000 Fringe Benefits	49,609.31	32,836.00	40,695.00
537.82.21.0000 Leave expense	750.00	750.00	0.00
537.82.22.0000 Clothing allowance	0.00	0.00	750.00
537.82.31.0001 Office Supplies	1,889.53	1,000.00	1,000.00
537.82.31.0002 Field Supplies	1,903.66	1,000.00	1,000.00
537.82.31.0003 Fuel	4,669.53	7,000.00	0.00
537.82.35.0000 Small Tools & Minor Equipment	999.59	1,500.00	1,500.00
537.82.35.0001 Safety Equipment	2,569.62	1,500.00	1,500.00
537.82.42.0001 Telephone/Fax/data	2,057.20	1,700.00	1,700.00
537.82.43.0001 Travel-In County	0.00	200.00	200.00
537.82.43.0002 Travel	803.05	200.00	0.00
537.82.43.0003 Long Haul Contract (Tons)	366,410.57	369,630.00	391,444.00
537.82.43.0004 Roll off Contract (Tons)	2,805.50	4,500.00	4,500.00
537.82.43.0005 Ferry Fees	42,124.66	60,025.00	42,000.00
537.82.45.0002 Equipment Rental	20,977.20	29,000.00	47,000.00
537.82.47.0000 Utilities	10,343.12	5,000.00	5,000.00
537.82.48.0001 Equipment Repair & Maintenance	11,037.95	10,000.00	0.00
537.82.48.0002 Facility Repair & Maintenance	4,062.92	10,000.00	10,000.00
537.82.48.0003 Computer Maintenance-Orcas	2,504.44	1,500.00	1,500.00
537.82.49.0002 Permit Fees	0.00	550.00	550.00
537.83.11.0000 Wages	73,433.13	55,324.00	86,382.00
537.83.12.0000 Overtime	2,770.99	1,000.00	1,000.00
537.83.20.0000 Fringe Benefits	33,449.01	16,597.00	27,642.00
537.83.21.0000 Leave expense	150.00	200.00	0.00
537.83.22.0000 Clothing allowance	0.00	0.00	200.00
537.83.31.0001 Office Supplies	390.23	200.00	200.00
537.83.31.0002 Field Supplies	434.05	500.00	500.00

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San Juan County

4011 Solid Waste Fund  
00 Solid Waste Fund

<u>Account Number</u>	<u>2006 Actuals</u>	<u>2007 as Adjusted</u>	<u>2008 Public Hearing</u>
537.83.31.0003 Fuel	2,324.34	2,500.00	0.00
537.83.35.0000 Small Tools & Minor Equipment	718.71	500.00	500.00
537.83.35.0001 Safety Equipment	341.00	500.00	500.00
537.83.42.0001 Telephone/Fax/data	1,790.27	1,800.00	1,800.00
537.83.43.0001 Travel - In County	0.00	200.00	200.00
537.83.43.0002 Solid Waste Operating Fund/Lopez Travel	194.00	0.00	0.00
537.83.43.0003 Long Haul Contract (Tons)	43,668.64	47,432.00	51,108.00
537.83.43.0004 Roll off Contract (Tons)	22,192.00	22,000.00	22,000.00
537.83.43.0005 Ferry Fees	4,123.40	6,000.00	6,000.00
537.83.43.0007 Shaw Island	10,065.60	0.00	0.00
537.83.45.0002 Equipment Rental	0.00	20,000.00	27,500.00
537.83.47.0000 Utilities	568.50	500.00	500.00
537.83.48.0001 Equipment Repair & Maintenance	341.09	200.00	0.00
537.83.48.0002 Facility Repair & Maintenance	0.00	1,000.00	1,000.00
537.83.48.0003 Computer Costs-Repair, Maint, Updates	0.00	1,200.00	1,200.00
537.83.49.0002 Permit Fees	0.00	165.00	165.00
537.84.43.0006 Blakely Recycle/Garbage Transport	4,471.65	4,500.00	4,500.00
537.84.43.0007 Shaw Island/Recycle/Garbage Transport	0.00	10,000.00	10,000.00
537.90.11.0000 Wages	35,583.31	43,493.00	43,853.00
537.90.12.0000 Overtime	456.30	1,000.00	1,000.00
537.90.20.0000 Fringe Benefits	16,973.87	13,048.00	14,033.00
537.90.31.0002 Field Supplies	2,455.50	3,000.00	3,000.00
537.90.35.0000 Small Tool & Equipment	229.44	6,000.00	6,000.00
537.90.41.0000 Prof. Services/HHW Program	51,030.49	40,000.00	40,000.00
537.90.42.0001 Telephone/Fax/data/ Postage	441.04	0.00	0.00
537.90.48.0001 Equipment Repair & Maintenance	2,134.52	500.00	0.00
537.90.48.0002 Facility Repair & Maintenance	0.00	500.00	0.00

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San Juan County

4011 Solid Waste Fund  
00 Solid Waste Fund

<u>Account Number</u>	<u>2006 Actuals</u>	<u>2007 as Adjusted</u>	<u>2008 Public Hearing</u>
585.00.13.0000 Vacation Paid	18,968.63	0.00	0.00
585.00.14.0000 Sick Leave Paid	9,699.62	0.00	0.00
585.00.15.0000 Holiday Paid	20,865.21	0.00	0.00
585.00.17.0000 Jury Duty	41.64	0.00	0.00
585.00.20.0000 Fringe Benefits	206,320.86-	0.00	0.00
585.00.20.0001 Fica	39,341.73	0.00	0.00
585.00.20.0002 Department of Labor & Industries	19,370.38	0.00	0.00
585.00.20.0003 Retirement	15,110.79	0.00	0.00
585.00.20.0006 Medical	56,026.26	0.00	0.00
585.00.24.0000 Reimbursed Medical	4,882.30	0.00	0.00
592.14.81.0000 Interest Expense-Int Bearing Warrants	0.00	1,200.00	1,200.00
597.00.00.5050 Transfer To Insurance Reserve Fund	980.00	980.00	0.00
597.40.10.4070 Transfer to S/W Capital Projects	225,000.00	64,914.00	70,000.00
<b>Total</b> Solid Waste Fund	2,445,186.90	2,380,762.00	2,521,347.00
<b>Total</b> Solid Waste Fund	2,445,186.90	2,380,762.00	2,521,347.00

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San Juan County

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**4017 Solid Waste Projects Fund**  
**00 Solid Waste Projects Fund**

<u>Account Number</u>	<u>2006 Actuals</u>	<u>2007 as Adjusted</u>	<u>2008 Public Hearing</u>
508.00.00.0000 Budgeted Beginning Cash	0.00	0.00	133,352.00-
537.34.00.0000 Orcas Landfill DOE Requirements	801.40	0.00	0.00
537.35.00.0000 Orcas Landfill Monitoring-DOE Required	93,622.00	100,000.00	120,000.00
591.37.71.0001 San Juan Transfer Station	39,752.50	40,297.00	42,475.00
591.37.71.0002 Orcas Landfill	83,118.70	84,257.00	88,812.00
591.37.71.0003 Orcas Transfer Station	24,393.50	24,728.00	26,065.00
591.37.71.0004 Sutton Road Property	0.00	60,000.00	60,000.00
592.37.83.0001 San Juan Transfer Station Interest	6,681.14	5,489.00	4,179.00
592.37.83.0002 Orcas Landfill Interest	13,969.64	11,476.00	8,738.00
592.37.83.0003 Orcas Transfer Station Interest	4,099.78	3,368.00	2,564.00
592.37.83.0004 Sutton Road Property Interest	33,042.50	31,393.00	29,443.00
592.37.83.0005 Lopez ER&R Interest	0.00	0.00	2,500.00
594.04.62.0000 Other Capital Items	1,122.23	25,000.00	25,000.00
594.04.62.5002 Orcas Transfer Station Repairs	7,448.57	15,000.00	50,000.00
594.37.41.0000 Professional Services	82,732.57	50,000.00	200,000.00
<b>Total Solid Waste Projects Fund</b>	<b>390,784.53</b>	<b>451,008.00</b>	<b>526,424.00</b>
<b>Total Solid Waste Projects Fund</b>	<b>390,784.53</b>	<b>451,008.00</b>	<b>526,424.00</b>

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San Juan County

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**4031 Biosolids -- Septage Treatment**  
**00 Biosolids -- Septage Treatment**

<u>Account Number</u>	<u>2006</u> <u>Actuals</u>	<u>2007</u> <u>as Adjusted</u>	<u>2008</u> <u>Public Hearing</u>
538.68.11.0000 Wages	2,429.53	15,000.00	5,000.00
538.68.20.0000 Fringe Benefits	0.00	4,500.00	1,500.00
538.68.41.0000 Professional Services	5,287.64	15,000.00	8,200.00
538.68.48.0000 Repairs & Maintenance	7,843.13	65,000.00	44,800.00
538.68.49.0000 Miscellaneous	0.00	500.00	500.00
585.00.20.0001 Personnel Benefits	182.33	0.00	0.00
585.00.20.0002 Personnel Benefits	10.27	0.00	0.00
585.00.20.0003 Personnel Benefits	89.64	0.00	0.00
585.00.20.0006 Personnel Benefits	186.09	0.00	0.00
<b>Total</b> Biosolids -- Septage Treatment	16,028.63	100,000.00	60,000.00
<b>Total</b> Biosolids -- Septage Treatment	16,028.63	100,000.00	60,000.00

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San Juan County

**4151 Stormwater Utility Fund**  
**00 Stormwater Utility Fund**

<u>Account Number</u>	<u>2006 Actuals</u>	<u>2007 as Adjusted</u>	<u>2008 Public Hearing</u>
508.00.00.0000 Budgeted Cash Balance	0.00	0.00	151.00
538.31.11.0000 Wages- Stormwater Utility	48,123.69	54,600.00	53,558.00
538.31.12.0000 Overtime	218.97	0.00	0.00
538.31.20.0000 Personnel Benefits	0.00	13,650.00	17,139.00
538.31.22.0000 Clothing Allowance	0.00	0.00	250.00
538.31.31.0001 Supplies	852.04	1,000.00	1,000.00
538.31.31.0002 Field Supplies	2,710.00	4,000.00	4,000.00
538.31.35.0000 Small Tools & Minor Equipment	1,031.61	1,000.00	1,000.00
538.31.41.0000 Professional Services	1,000.00	1,000.00	0.00
538.31.42.0001 Telephone/Fax/Data	30.23	500.00	350.00
538.31.42.0002 Stormwater/Postage	6.11	1,000.00	350.00
538.31.43.0001 Stormwater/Travel-In County	1,041.57	1,000.00	1,000.00
538.31.43.0002 Travel	138.90	4,000.00	0.00
538.31.44.0000 Advertising	458.20	1,000.00	1,000.00
538.31.45.0000 Operating Rentals and Leases	1,314.00	10,000.00	10,000.00
538.31.46.0000 Liability Insurance	0.00	0.00	1,100.00
538.31.47.0000 Utilities	0.00	200.00	200.00
538.31.49.0002 Miscellaneous	0.00	500.00	500.00
538.31.49.0208 Taxes	0.00	7,000.00	7,000.00
538.32.41.0000 Professional Services	62,959.59	50,000.00	0.00
538.32.41.0001 Professional Services/Basin Plan	0.00	60,000.00	0.00
538.32.41.0002 Professional Services/Sampling	0.00	4,500.00	0.00
538.34.43.0000 Travel	0.00	2,000.00	0.00
538.35.11.0000 Wages	0.00	106,000.00	155,000.00
538.35.20.0000 Fringe Benefits	0.00	26,500.00	49,600.00
538.35.45.0000 Rents & Leases	0.00	68,000.00	40,000.00
538.35.48.0000 Repairs and Maintenance	0.00	6,700.00	6,700.00

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San Juan County

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**4151 Stormwater Utility Fund**  
**00 Stormwater Utility Fund**

<u>Account Number</u>	<u>2006 Actuals</u>	<u>2007 as Adjusted</u>	<u>2008 Public Hearing</u>
538.37.11.0000 Wages	0.00	9,360.00	0.00
538.37.20.0000 Fringe Benefits	0.00	2,340.00	0.00
538.38.51.0000 Intergovernmental Services	0.00	15,000.00	0.00
538.40.11.0000 Wages	0.00	54,184.00	70,532.00
538.40.20.0000 Fringe Benefits	0.00	13,546.00	22,570.00
585.00.13.0000 Vacation Paid	511.68	0.00	0.00
585.00.15.0000 Holiday Paid	1,023.36	0.00	0.00
585.00.17.0000 Jury Duty	255.84	0.00	0.00
585.00.20.0001 Fica	3,736.73	0.00	0.00
585.00.20.0002 Depart of Labor & Industries	192.41	0.00	0.00
585.00.20.0003 Retirement	1,561.21	0.00	0.00
585.00.20.0006 Medical Insurance	4,737.44	0.00	0.00
597.00.00.4157 Transfer to Stormwater Capital	63,454.49	263,931.00	0.00
<b>Total</b> Stormwater Utility Fund	195,358.07	782,511.00	443,000.00
<b>Total</b> Stormwater Utility Fund	195,358.07	782,511.00	443,000.00

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San Juan County

**4157 Stormwater Utility Capital Projects****00 \*\*\* Title Not Found \*\*\***

<u>Account Number</u>	<u>2006 Actuals</u>	<u>2007 as Adjusted</u>	<u>2008 Public Hearing</u>
508.00.00.0000 Budgeted Cash Balance	0.00	0.00	8,997.00
594.38.11.0000 Wages	0.00	0.00	29,851.00
594.38.20.0000 Fringe benefits	0.00	0.00	9,552.00
594.38.61.0000 Stormwater Capital Expend./Land Imprmnt.	5,000.00	0.00	0.00
594.38.64.0008 Computer Hardware/Software	0.00	0.00	10,000.00
594.38.65.0001 Lopez- Center Road	0.00	60,000.00	0.00
594.38.65.0002 San Juan- Northbay drainage	0.00	60,000.00	0.00
594.38.65.0003 Orcas- Obstruction Pass	0.00	60,000.00	5,000.00
594.38.65.0004 Eastsound - Mount to Main Street	0.00	248,000.00	208,000.00
594.38.65.0005 San Juan - Golf Course Plan	0.00	0.00	70,000.00
597.38.00.4151 Transfer-out to Stormwater Utility	0.00	0.00	143,000.00
<b>Total *** Title Not Found ***</b>	5,000.00	428,000.00	484,400.00
<b>Total Stormwater Utility Capital Projects</b>	5,000.00	428,000.00	484,400.00

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San Juan County

**5011 Equipment Rental & Revolving**  
**00 Equipment Rental & Revolving**

<u>Account Number</u>	<u>2006 Actuals</u>	<u>2007 as Adjusted</u>	<u>2008 Public Hearing</u>
508.00.00.0000 Budgeted Cash	0.00	450.00-	1,108,334.00
548.10.11.0000 Salaries & Wages	65,043.73	84,986.00	87,296.00
548.10.20.0000 Fringe Benefits	31,998.58	21,246.00	29,680.00
548.10.33.0000 ER&R Admin-R&M Supplies	581.84	500.00	500.00
548.10.35.0000 Small Tools & Minor Equipment	711.89	0.00	0.00
548.10.41.0000 Professional Services	0.00	10,000.00	10,000.00
548.10.42.0000 Communications--Postage & Telephone	5,724.67	5,000.00	0.00
548.10.42.0010 Postage	0.00	0.00	5,000.00
548.10.43.0000 Transportation/Travel	589.57	1,000.00	0.00
548.10.43.1000 Travel Within County	0.00	0.00	1,000.00
548.10.44.0000 Advertising	461.41	500.00	500.00
548.10.45.0000 ER&R General Admin-Rents & Leases	0.00	500.00	500.00
548.10.46.0001 Liability Insurance	40,940.00	41,410.00	32,930.00
548.10.46.0002 Property Insurance	4,307.00	4,300.00	5,200.00
548.10.47.0000 Utilities	0.00	1,200.00	1,200.00
548.10.48.0000 Repairs & Maintenance	0.00	2,000.00	2,000.00
548.10.49.0000 Miscellaneous	480.00	500.00	500.00
548.10.64.0000 ER&R Admin-Computer Equip/Software	935.17	3,200.00	5,000.00
548.10.91.5020 Cenl Serv - Data Processing Charges	360.00	410.00	623.00
548.12.11.0000 Wages	0.00	6,000.00	6,000.00
548.12.20.0000 Personnel Benefits	0.00	1,500.00	2,040.00
548.12.33.0000 R&M Supplies	0.00	200.00	200.00
548.12.41.0000 Professional Services	100.00	5,000.00	5,000.00
548.12.43.0000 Transportation/Travel	356.91	2,000.00	2,000.00
548.25.11.0000 Salaries & Wages	0.00	2,000.00	2,000.00
548.25.20.0000 Fringe Benefits	0.00	500.00	680.00
548.25.33.0000 R&M Supplies	2,779.46	5,000.00	5,000.00

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San Juan County

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**5011 Equipment Rental & Revolving**  
**00 Equipment Rental & Revolving**

<u>Account Number</u>	<u>2006 Actuals</u>	<u>2007 as Adjusted</u>	<u>2008 Public Hearing</u>
548.25.41.0000 ER&R Facility Maint-Prof Serv	0.00	500.00	500.00
548.25.45.0000 Rents and Leases	0.00	1,500.00	1,500.00
548.25.49.0000 Miscellaneous	1,957.00	2,000.00	4,000.00
548.26.48.0000 Repairs and Maintenance	0.00	2,000.00	2,000.00
548.28.11.0000 Wages	0.00	4,520.00	4,520.00
548.28.20.0000 Personnel Benefits	0.00	1,130.00	1,537.00
548.28.33.0000 Repair and Maintenance Supplies	0.00	2,000.00	2,000.00
548.28.41.0000 Professional Services	0.00	0.00	10,000.00
548.28.45.0000 Rents & Leases	0.00	5,000.00	0.00
548.29.11.0000 Wages	0.00	2,500.00	2,500.00
548.29.20.0000 Personnel Benefits	0.00	625.00	850.00
548.29.33.0000 Repair & Maintenance Supplies	337,229.35	200,000.00	5,000.00
548.29.43.0000 Travel	0.00	500.00	0.00
548.29.43.1000 Travel Within County	0.00	0.00	500.00
548.29.44.0000 Advertising	320.25	500.00	500.00
548.29.45.0000 Rents and Leases	0.00	1,500.00	1,500.00
548.35.11.0000 Wages	0.00	5,000.00	5,000.00
548.35.12.0000 Overtime	0.00	500.00	500.00
548.35.20.0000 Personnel Benefits	0.00	1,250.00	1,700.00
548.35.33.0000 Repair & Maintenance Supplies	4,831.06	5,000.00	8,000.00
548.35.35.0000 Small Tools & Minor Equipment	1,772.04	500.00	2,000.00
548.35.45.0000 Rents & Leases	0.00	500.00	500.00
548.35.47.0000 Utilities	28,153.55	25,000.00	30,000.00
548.38.11.0000 Wages	0.00	125,000.00	135,000.00
548.38.12.0000 Overtime	0.00	5,000.00	5,000.00
548.38.20.0000 Personnel Benefits	1,000.00	31,250.00	45,900.00
548.38.33.0000 Repair & Maintenance Supplies	321.24	2,500.00	5,000.00

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San Juan County

**5011 Equipment Rental & Revolving**  
**00 Equipment Rental & Revolving**

<u>Account Number</u>	<u>2006 Actuals</u>	<u>2007 as Adjusted</u>	<u>2008 Public Hearing</u>
548.38.35.0000 Small Tools & Minor Equipment	6,083.30	2,500.00	10,000.00
548.38.41.0000 Professional Services	3,082.55	5,000.00	5,000.00
548.38.45.0000 Rents and Leases	0.00	500.00	500.00
548.38.48.0000 Repairs and Maintenance	1,421.54	2,500.00	2,500.00
548.48.11.0000 Wages	0.00	1,000.00	1,000.00
548.48.20.0000 Personnel Benefits	0.00	250.00	340.00
548.48.33.0000 R & M Supplies	2.12	1,000.00	1,000.00
548.48.35.0000 Small Tools & Minor Equipment	0.00	200.00	200.00
548.48.41.0000 OPERATIONS/GENRL/PROF SRVCS	127.00	0.00	0.00
548.49.34.0000 Cost of Goods Sold	131,230.97	100,000.00	200,000.00
548.58.11.0000 Wages	0.00	0.00	3,000.00
548.58.20.0000 Fringe Benefits	0.00	0.00	1,020.00
548.59.34.0000 Material For Resale	141,289.10	130,000.00	130,000.00
548.65.11.0000 Wages	0.00	3,000.00	3,000.00
548.65.12.0000 Overtime	0.00	1,000.00	1,000.00
548.65.20.0000 Personnel Benefits	0.00	750.00	1,020.00
548.65.33.0000 Repair & Maintenance Supplies	0.00	500.00	500.00
548.68.11.0000 Salaries & Wages	149,720.94	25,000.00	35,000.00
548.68.12.0000 Overtime	9,907.12	1,000.00	1,000.00
548.68.20.0000 Fringe Benefits	67,716.36	6,250.00	11,900.00
548.68.33.0000 Repair & Maintenance Supplies	0.00	500.00	500.00
548.78.11.0000 Wages	0.00	1,044.00	2,500.00
548.78.20.0000 Personnel Benefits	0.00	250.00	850.00
548.78.33.0000 Repair & Maintenance Supplies	391.22	500.00	3,000.00
548.78.41.0000 Professional Services	594.50	0.00	2,000.00
548.78.45.0000 Rents and Leases	4,840.80	5,000.00	5,000.00
548.85.11.0000 Wages	0.00	1,500.00	1,500.00

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San Juan County

**5011 Equipment Rental & Revolving**  
**00 Equipment Rental & Revolving**

<u>Account Number</u>	<u>2006 Actuals</u>	<u>2007 as Adjusted</u>	<u>2008 Public Hearing</u>
548.85.20.0000 Fringe Benefits	0.00	375.00	510.00
548.85.33.0000 R & M Supplies	0.00	250.00	250.00
548.85.41.0000 Professional Services	0.00	500.00	500.00
548.85.45.0000 Rents & Leases	0.00	500.00	500.00
548.88.11.0000 Wages	0.00	500.00	500.00
548.88.20.0000 Personnel Benefits	0.00	125.00	170.00
548.88.33.0000 Repair & Maintenance Supplies	7,359.05	8,000.00	8,000.00
548.88.35.0000 Small Tools & Minor Equipment	0.00	200.00	200.00
548.91.11.0000 Wages	0.00	15,000.00	15,000.00
548.91.12.0000 Overtime	0.00	5,000.00	0.00
548.91.20.0000 Fringe Benefits	0.00	3,750.00	5,000.00
548.91.33.0000 Repair & Maintenance Supplies	614.59	0.00	5,100.00
548.91.35.0000 Small Tools & Minor Equipment	278.94	0.00	0.00
548.91.43.0000 Travel	24.57	0.00	0.00
548.91.45.0000 Rents & Leases	14,041.72	25,000.00	25,000.00
548.92.34.0000 Culverts & Drainage Structures	0.00	10,000.00	10,000.00
548.93.34.0000 Oils and Emulsions	294,898.64	175,000.00	350,000.00
548.94.34.0000 Dust Pallative	21,318.93	50,000.00	50,000.00
548.95.34.0000 Patching Materials	2,896.35	6,000.00	6,000.00
548.96.34.0000 Items Purchased for Resale	0.00	1,500.00	1,500.00
548.97.34.0000 Communications Systems	0.00	0.00	25,000.00
548.98.34.0000 Aggregates	0.00	0.00	200,000.00
585.00.13.0000 Vacation Paid	13,790.01	0.00	0.00
585.00.14.0000 Sick Leave Paid	8,731.66	0.00	0.00
585.00.15.0000 Holiday Paid	14,193.53	0.00	0.00
585.00.17.0000 Jury Duty	303.60	0.00	0.00
585.00.18.0000 Union Negotiation Paid	204.16	0.00	0.00

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San Juan County

**5011 Equipment Rental & Revolving**  
**00 Equipment Rental & Revolving**

<u>Account Number</u>	<u>2006 Actuals</u>	<u>2007 as Adjusted</u>	<u>2008 Public Hearing</u>
585.00.19.0000 Bereavement Leave	300.00	0.00	0.00
585.00.20.0000 Fringe Benefits	99,714.94-	0.00	0.00
585.00.20.0001 Fica	18,776.57	0.00	0.00
585.00.20.0002 Department of Labor & Industries	7,051.72	0.00	0.00
585.00.20.0003 Retirement	8,113.24	0.00	0.00
585.00.20.0006 Medical	30,075.54	0.00	0.00
585.00.24.0000 Medical Reimbursement	2,654.40	0.00	0.00
591.48.71.2019 ER&R Shop Principal (til 2019)	0.00	29,392.00	30,670.00
592.48.83.2019 ER&R Shop Prop Interest (Til 2019)	14,532.50	13,798.00	13,063.00
594.48.61.0003 Land - Lopez Shop	0.00	0.00	350,000.00
594.48.62.2002 San Juan Shop	0.00	150,000.00	150,000.00
594.48.64.0000 Machinery and Equipment	0.00	0.00	50,000.00
594.48.64.0001 3 - 10 Yard Dump Trucks	1,328.28	452,400.00	0.00
594.48.64.0002 Equipment Purchased at Auction	0.00	25,000.00	25,000.00
594.48.64.0003 5 Yd Hooklift Sys w/Components (3)	0.00	600,000.00	790,000.00
594.48.64.0004 Communications Equipment	1,014.08	20,000.00	20,000.00
594.48.64.0005 Sander Unit for 1-ton	0.00	0.00	9,000.00
594.48.64.0007 Mower Replacement	0.00	0.00	130,000.00
594.48.64.0011 Chipper	0.00	29,000.00	0.00
594.48.64.0013 V-Box Sanders - 2	14,944.30	0.00	0.00
594.48.64.0014 Motor Pool Replacements	66,345.20	176,000.00	62,000.00
594.48.64.0015 Mobile Office Lease buyout	0.00	0.00	64,000.00
597.00.00.5050 Transfer To Insurance Reserve Fund	450.00	450.00	0.00
<b>Total</b> Equipment Rental & Revolving	1,491,888.88	2,711,261.00	4,408,983.00
<b>Total</b> Equipment Rental & Revolving	1,491,888.88	2,711,261.00	4,408,983.00

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**5021 Information Technology**  
**00 Information Technology**

<u>Account Number</u>	<u>2006 Actuals</u>	<u>2007 as Adjusted</u>	<u>2008 Public Hearing</u>
508.00.00.0000 Budgeted Cash Balance	0.00	17,658.00	0.00
518.80.10.0002 IS Manager	66,233.81	70,830.00	75,678.00
518.80.10.0003 Network Administrator	41,862.37	57,810.00	61,813.00
518.80.10.0004 Computer Specialist II	60,802.56	62,480.00	64,191.00
518.80.10.0005 Application Support Specialist	0.00	0.00	49,528.00
518.80.10.0006 Dept Asst; Hrs: 19Adm/8 BOE/8 (was GIS)	8,235.12	8,930.00	0.00
518.80.10.0024 Comp Time Pay Out	1,506.00	0.00	0.00
518.80.10.0025 Overtime	4,239.34	4,830.00	5,040.00
518.80.20.0000 Personnel Benefits	0.00	0.00	59,391.00
518.80.20.0001 FICA & Medicare	13,522.87	15,370.00	0.00
518.80.20.0002 Dept of Labor & Industries	688.49	1,220.00	0.00
518.80.20.0003 Retirement/PERS	5,669.65	12,480.00	0.00
518.80.20.0006 Medical Insurance	15,041.64	22,530.00	0.00
518.80.20.0009 Unemployment	0.00	10.00	0.00
518.80.20.0020 Medical Reimbursement	1,602.64	1,950.00	0.00
518.80.31.0000 Office Supplies	4,208.85	3,000.00	3,000.00
518.80.31.0002 Greenbar Paper - 14-7/8 X 11	0.00	2,600.00	500.00
518.80.31.0003 Printer Supplies	741.85	0.00	0.00
518.80.31.0006 Network Operating Supplies	2,654.62	2,850.00	3,000.00
518.80.34.0000 Items Purchased For Resale	3,329.84	2,000.00	3,500.00
518.80.35.0000 Misc Software/Hardware Upgrades	2,693.31	2,000.00	2,500.00
518.80.35.0005 Small Tools & Minor Equipment	1,202.17	750.00	600.00
518.80.35.0006 Office Furniture & Equipment	672.25	1,200.00	4,000.00
518.80.41.0001 Compu-Tech Support	13,658.68	8,000.00	9,000.00
518.80.41.0002 Apptech Contract	7,287.10	25,000.00	10,000.00
518.80.41.0003 Cerium Telephone Monitoring Contract	7,110.98	5,400.00	0.00
518.80.41.0004 Web Site Hosting Service	8,276.08	6,960.00	6,360.00

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**5021 Information Technology**  
**00 Information Technology**

<u>Account Number</u>	<u>2006 Actuals</u>	<u>2007 as Adjusted</u>	<u>2008 Public Hearing</u>
518.80.41.0005 Eden Technical Support	68,156.75	4,000.00	2,000.00
518.80.41.0006 P/C Support Contract	42,458.95	49,920.00	12,000.00
518.80.41.0007 Tier 3 Assistance	25.39	6,000.00	3,000.00
518.80.41.0008 AS/400 Dial-In Support/Compu-Tech	599.58	450.00	0.00
518.80.41.0009 Wiring/Data Comm Upgrades	411.53	1,500.00	1,500.00
518.80.41.0010 Computer Enviroment Monitoring	651.48	300.00	320.00
518.80.41.0011 Liberty Support Contract	0.00	0.00	8,800.00
518.80.41.0012 Spam Filtering	3,231.00	4,050.00	4,200.00
518.80.41.0013 Avaya Comm Server Support	0.00	0.00	5,700.00
518.80.41.0014 Avaya Messaging Server Support	0.00	0.00	5,040.00
518.80.41.0015 Cerium Technical Support	0.00	0.00	3,000.00
518.80.41.0016 Eden Support Contract	0.00	0.00	41,000.00
518.80.41.2006 2006 Imagenet--Clerk Doc Recovery	0.00	27,750.00	0.00
518.80.42.0000 Postage, Cell, Modems, Etc	9,649.74	7,150.00	0.00
518.80.42.0004 Data Comm Carrier Services	12,293.48	14,160.00	0.00
518.80.42.0010 Postage	0.00	0.00	500.00
518.80.42.0020 Telephone	0.00	0.00	4,200.00
518.80.42.0030 Cell Phones	0.00	0.00	1,000.00
518.80.42.0050 Data Comm Carrier Services	0.00	0.00	10,000.00
518.80.42.0055 OPALCO Island Network Fiber Connections	0.00	0.00	18,600.00
518.80.43.0001 Travel and Subsistance	4,312.62	4,859.00	0.00
518.80.43.0002 Local Travel - P/C Support	898.80	2,000.00	0.00
518.80.43.1000 Travel Within County	0.00	0.00	2,000.00
518.80.43.2000 Travel Outside County	0.00	0.00	5,000.00
518.80.46.1291 Liability Insurance	2,380.00	2,620.00	3,070.00
518.80.48.0000 Maintenance	11,895.18	0.00	0.00
518.80.48.0001 IBM Hardware Maint (Every 2 Yr/2003-04	4,316.56	0.00	0.00

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**5021 Information Technology**  
**00 Information Technology**

<u>Account Number</u>	<u>2006 Actuals</u>	<u>2007 as Adjusted</u>	<u>2008 Public Hearing</u>
518.80.48.0002 Eden Yearly Maintenance	768.86	30,650.00	0.00
518.80.48.0006 IBM Peripherals Maintenance	2,788.25	3,960.00	1,944.00
518.80.48.0007 Server Equip Maint (Annual Expense)	465.26	8,000.00	6,000.00
518.80.48.0009 Server Software Maintenance	188.48	10,420.00	10,420.00
518.80.48.0011 Desktop Repairs - CS only	0.00	800.00	800.00
518.80.48.0012 Anti-Virus Subscription/Stand-Alone PC	3,000.00	680.00	100.00
518.80.49.0000 Miscellaneous	999.44	800.00	0.00
518.80.49.0002 Subscriptions & Dues	481.77	1,500.00	0.00
518.80.49.0003 Seminar/Registration/Training	2,195.25	4,000.00	0.00
518.80.49.0007 Reference Materials	0.00	800.00	0.00
518.80.49.0010 Professional Association Dues	0.00	0.00	200.00
518.80.49.0020 Subscriptions & Publications	0.00	0.00	1,000.00
518.80.49.0030 Conference Registrations	0.00	0.00	1,000.00
518.80.49.0040 Staff Training	0.00	0.00	4,000.00
518.80.49.0050 Printing & Copying	0.00	0.00	800.00
532.30.48.0003 ESRI Maintenance Contracts	11,924.00	13,854.00	13,854.00
594.18.64.0001 P/C Replacements	59,417.16	61,190.00	86,896.00
594.18.64.0002 Central IT Equipment Replacement	15,319.33	15,150.00	18,750.00
597.00.00.5050 Transfer To Insurance Reserve Fund	220.00	230.00	0.00
<b>Total</b> Information Technology	530,289.08	612,651.00	634,795.00
<b>Total</b> Information Technology	530,289.08	612,651.00	634,795.00

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5051 Insurance Cumulative Reserve  
 00 Insurance Cumulative Reserve

<u>Account Number</u>	<u>2006 Actuals</u>	<u>2007 as Adjusted</u>	<u>2008 Public Hearing</u>
508.00.00.0000 Budgeted Cash	0.00	1,000.00	0.00
514.78.46.0000 Insurance	10,236.30	9,106.00	0.00
<b>Total</b> Insurance Cumulative Reserve	10,236.30	10,106.00	0.00
<b>Total</b> Insurance Cumulative Reserve	10,236.30	10,106.00	0.00
<b>Grand Total</b>	51,685,623.32	45,132,694.00	54,056,035.00