

Exhibit 1 to Resolution #15075

Department #
Fund #

		Expenditure	FTEs
01	Assessor		
0010	General Fund	\$3,444,416	29.00
	Total	\$3,444,416	29.00
24	Assigned Counsel		
0010	General Fund	\$3,895,445	27.00
	Total	\$3,895,445	27.00
02	Auditor		
0010	General Fund	\$4,761,309	37.75
1050	Auditor's M & O	\$195,885	0.25
1090	Auditor's Election Reserve	\$227,907	0.00
	Total	\$5,185,101	38.00
25	Central Services & Facilities		
5210	Central Services / Facilities / Geodata	\$13,217,310	60.20
5220	Central Services Reserve	\$2,451,068	0.00
5230	Central Services Engineering	\$291,194	1.80
5410	Equipment Rental - M&O	\$4,984,202	14.00
5420	Equipment Replacement	\$5,332,150	0.00
	Total	\$26,275,924	76.00
05	Clerk		
0010	General Fund	\$3,163,515	30.50
1020	Family Court	\$427,060	3.00
1910	LFO Collection	\$564,355	6.50
	Total	\$4,154,930	40.00
03	Commissioners		
0010	General Fund	\$1,957,748	13.60
1100	Detention Facilities Sales Tax	\$6,360,683	0.00
1170	Trial Court Improvement	\$100,665	0.00
1180	Treatment Sales Tax	\$5,022,517	2.00
1300	Stadium/Convention Center	\$25,220	0.00
1380	Conservation Futures	\$3,921,369	0.00
1920	Tourism Promotion Area	\$760,000	0.00
1930	Historic Preservation	78,145	0.00
3080	Jail Capital Projects	\$28,687	0.00
3160	Real Estate Excise Tax	\$2,792,525	0.00
3170	Debt Holding - 2010	\$356,299	0.00
	Total	\$21,403,858	15.60

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12		Coroner		
	0010	General Fund	\$998,303	6.50
		Total	\$998,303	6.50
07		District Court		
	0010	General Fund	\$3,600,155	27.75
		Total	\$3,600,155	27.75
29		Emergency Services		
	0010	General Fund	\$1,420,578	7.05
	1140	Emergency Management Council	\$3,000	0.00
	1280	Medic One Reserve	\$6,500	0.00
	1290	Medic One	\$12,778,599	8.45
		Total	\$14,218,677	15.50
22		Human Resources		
	0010	General Fund (includes Civil Service)	\$1,639,323	11.00
	5030	Unemployment Compensation	\$622,209	0.6
	5050	Insurance Risk Management	\$2,149,773	3.1
	5060	Benefits Administration	\$390,565	2.6
		Total	\$4,801,870	17.30
08		Juvenile Court/Probation		
	0010	General Fund	\$7,151,260	59.00
		Total	\$7,151,260	59.00
36		Planning Department		
	0010	General Fund	\$1,974,951	10.80
		Total	\$1,974,951	10.80
09		Prosecuting Attorney		
	0010	General Fund	\$7,964,889	61.10
	1110	Victims' Advocate Program	\$342,909	4.00
	1900	Anti-Profiteering	\$20,240	0.00
		Total	\$8,328,038	65.10

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40	<i>Public Health</i>		
	1200 Veterans	\$319,668	1.00
	1490 Public Health Technology Reserve	\$32,076	0.00
	1500 Public Health	\$8,567,932	64.40
	4510 Community Loan Repayment Fund #1	\$151,286	0.00
	Total	9,050,962	65.40
34	<i>Public Works</i>		
	1190 Roads	\$27,585,535	118.95
	1350 Noxious Weed	\$585,301	3.25
	1720 Long Lake LMD	\$259,459	.85
	1740 Lake Lawrence LMD	\$86,667	.15
	3010 Roads Construction	\$3,318,861	14.47
	4030 Solid Waste	\$23,379,168	31.44
	4040 Solid Waste Reserve for Closure	\$4,855,344	2.63
	4200 Boston Harbor Water/Sewer Utility	\$371,440	2.39
	4210 Boston Harbor Reserve	\$111,118	0.00
	4300 Tamoshan/Beverly Beach Sewer Utility	\$154,670	0.34
	4340 Grand Mound Sewer Utility	\$910,513	2.08
	4350 Grand Mound Water Utility	\$618,245	1.04
	4400 Tamoshan Water/Sewer Utility	\$84,343	0.36
	4410 Olympic View Utility	\$32,101	0.05
	4420 Tamoshan Reserve	\$745	0.00
	4440 Grand Mound Wastewater Capital Reserve	\$133,751	0.00
	4450 Grand Mound Water Capital Reserve	\$57,275	0.00
	Total	\$62,744,536	178.00
27	<i>Resource Stewardship</i>		
	0010 WSU Extension - General Fund	\$346,760	1.05
	1030 Fair	\$527,800	2.55
	1780 Basin Planning & Enhancement Projects	\$1,509,567	0.00
	4060 Storm & Surface Water Utility	\$5,993,375	21.13
	4070 Storm & Surface Water Utility	\$430,167	0.67
	4124 Land Use & Permitting	\$3,762,457	27.30
	Total	\$12,570,126	52.70

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10		Sheriff		
	0010	General Fund	\$16,155,301	107.00
	1440	Sheriff Special Programs	\$36,877	0.00
		Total	\$16,192,178	107.00
11		Sheriff - Corrections		
	0010	General Fund	\$17,825,463	118.00
	1450	Prisoners Concession	\$375,046	2.00
	1460	24/7 Sobriety Program	25,000	0.00
		Total	\$18,225,509	120.00
41		Social Services		
	1400	Housing & Community Renewal	\$5,233,263	4.00
	1500	Social Services	\$38,052,666	20.25
		Total	\$43,285,929	24.25
06		Superior Court		
	0010	General Fund	\$5,743,310	40.80
	1040	Law Library	\$103,057	0.00
	1080	Family Court	\$52,521	0.00
		Total	\$5,898,888	40.80
26		TCOMM911		
	1550	TCOMM911	\$6,894,300	0.00
		Total	\$6,894,300	0.00

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04	<i>Treasurer</i>		
	0010 General Fund	\$1,173,186	12.50
	1160 Real Estate Excise Tax - Technology	\$10,000	0.00
	1190 Road and Transportation	\$87,800	0.00
	2220 G.O. Bonds - 2004	\$824,950	0.00
	2230 G.O. Bonds - 2005	\$2,234,250	0.00
	2240 G.O. Bonds - 2007	\$366,350	0.00
	2250 G.O. Bonds - 2009	\$3,061,550	0.00
	2260 G.O. Bonds - 2010	\$2,191,750	0.00
	2280 Road Improvement District #2	\$28,150	0.00
	4350 Grand Mound Water Utility	\$1,000	0.00
	4380 Olympic View Debt Service	\$300	0.00
	4480 Grand Mound Debt Service	\$225,850	0.00
	4510 Community Loan Repayment Fund #1	\$15,300	0.00
	5210 Central Services - Debt	\$3,450	0.00
	5410 Equipment Rental - M&O - Debt	\$95,600	0.00
	Total	<u>\$10,319,486</u>	<u>12.50</u>
	<i>Non Departmental</i>		
23	0010 Non Departmental	<u>\$4,988,083</u>	<u>0.00</u>
	Total	<u>\$4,988,083</u>	<u>0.00</u>
	<i>State Examiner</i>		
90	0010 State Examiner	<u>\$115,000</u>	<u>0.00</u>
	Total	<u>\$115,000</u>	<u>0.00</u>
Grand Total		<u><u>\$295,737,925</u></u>	<u><u>1,028.20</u></u>