

# **CHELAN COUNTY WASHINGTON**

## **2008 FINAL BUDGET**

Ron Walter, Commissioner, District #1  
Keith Goehner, Commissioner, District #2  
Buell Hawkins, Commissioner, District #3

Evelyn L. Arnold, CPA – Chelan County Auditor

Prepared By:  
Bradley J. Posenjak, CPA – Financial Services Manager



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# Reader's Guide

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## Introduction

The 2008 budget was formally adopted during a public hearing by the Chelan County Board of Commissioners on December 11, 2007 with Resolution 2007-168.

This document is the 2008 Annual Budget for Chelan County, Washington. It contains information about the County's finances and the programs provided for the community.

Budgets serve a wide variety of purposes. They can serve as policy making tools, management tools, and communication devices. Ultimately, budgets are financial documents. They should provide a snapshot of the overall financial condition of the entity and of its financial plan for the coming year.

The purpose of the Reader's Guide is to explain how the 2008 Budget is organized, and to help you find the information you are seeking.

## How This Document Is Organized

The 2008 Annual Budget is divided into two main sections: Overview and Departments.

The Overview begins with a brief introduction to the county government as well as a brief budgeting/accounting methodology. It also includes a summary of the entire county revenues, expenditures, and a specific summary of the general fund. This summary shows the entire general fund budgeted revenues, expenditures, and fund balance for 2008, along with historical data since 2004.

The Departments section presents the 2008 budget separated by department/fund. This gives a brief program description, financial overview, and detailed budget for each department. The general fund comes first and breaks out each department under that fund. The departments listed after the general fund are their own separate funds. For more information about funds, see the Accounting Methodology section.

# County Government: An Introduction

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## County Government in Context

The United States Constitution created two sovereign governments: the federal government and the state governments. Each sovereign is divided into three separate branches (legislative, executive, and judicial). Each branch is independent of the others. Our State legislative branch authorizes and creates local level government entities like cities and counties, and a number of special purpose districts, such as school districts, utility districts, and fire districts. Individual county governments also have three branches of government: legislative, executive and judicial.

All government entities work together to deliver services to the public.

To understand a particular unit of government, it is important to see its place in the overall system. The purpose of this section is to explain how Chelan County fits into this system, and how it relates to the federal government, the State of Washington, the cities within the County's borders, and the many special districts which serve Chelan County's residents.

A county, first of all, is a legal creation of the state. Counties derive their powers and in fact, their existence, from state law. State law also mandates many of the duties and services performed by counties. For example, counties are required to appraise property values for tax purposes, and to collect property taxes from their residents. In this regard, counties act as "agents" for state government.

However, counties are more than agents of the state. Counties are governed by locally elected officials who have considerable latitude to establish policies on the basis of the local community's needs and preferences.

Counties co-exist with a variety of other overlapping local government entities, including cities. The relationship between county and city government can be slightly confusing. Many county services are "regional", meaning that they are provided to all residents of the county, regardless of whether they are also residents of a city. Property appraisal is again a good example. The county appraises all property whether or not it lies within an incorporated city. However, other county services, such as Sheriff's patrol are generally provided only in the unincorporated portion of the county.

## County Services

Counties are general purpose governments. This means that they provide a wide variety of services to their citizens based on locally determined needs and priorities. In this respect, counties are unlike "Single Purpose" government jurisdictions, like school districts and fire districts. These special districts exist only to provide a single service (or a closely related group of services).

Each county provides a slightly different mix of services, based on the decisions of its locally elected officials. The following discussion reflects the services Chelan County provides.

Major regional services provided by Chelan County include criminal and civil courts, criminal prosecution, indigent defense services, juvenile court and related services, appraisal or property values for tax purposes, collection of property taxes, administration of elections, the issuance of motor vehicle license, and the operation of the county jail.

In addition, Chelan County acts as the regional coordinator for a variety of state and federally funded social service programs including assistance for the mentally ill and developmentally disabled, as well as substance abuse programs.

Major services provided only in the unincorporated areas include police protection (Sheriff's patrol), land use planning and development review, road construction and maintenance, park acquisition, development, and maintenance, and the enforcement of building, and fire codes.

Chelan County provides a number of other services through participation in inter-local agencies. Such agencies are created by agreement between government entities (such as a County and several cities, or even more than one county). Typically, each participating government contributes an amount of money based on an agreed formula, and the inter-local agency provides the required service throughout the geographic areas covered by the participating governments. Inter-local agencies are used to improve the efficiency and coordination of services which do not naturally respect artificial government boundaries. A specific state law, known as the Inter Local Cooperation Act, gives Local Governments the authority to create inter-local agencies and governs their operation.

The services described are by no means all of the services provided by Chelan County. However, they do represent a good overview of the types of services county governments offer. For a more complete and detailed explanation of Chelan County's services, see the Departments section of this document.

To understand county government, it is also important to know what services counties do not provide. There are several important services which are not delivered by Chelan County, but by special purpose districts or other entities.

Fire protection is one example. In incorporated areas, fire protection service is generally provided by a city fire department. In unincorporated areas, this responsibility falls to special purpose districts (fire districts). Fire districts have their own elected boards, their own taxing authority, and their own budgets. Fire districts are not under the control of the County.

Schools are another example. Like fire districts, school districts have their own boards, their own taxing authority, and their own budgets. They are controlled neither by the County nor by the cities.

## Organization of County Government

### Chelan County Elected Officials

Commissioner (District 1): Ron Walter	12/31/08
Commissioner (District 2): Keith Goehner	12/31/10
Commissioner (District 3): Buell Hawkins	12/31/08
Assessor: Russell Griffith	12/31/10
Treasurer: David Griffiths	12/31/10
Auditor: Evelyn L. Arnold	12/31/10
Prosecutor: Gary A. Riesen	12/31/10
Sheriff: Michael Harum	12/31/10
Clerk: Siri Woods	12/31/10
Coroner: Wayne Harris	12/31/10

Dates shown represent the expiration date of the officials' current term.

Chelan County is a non-charter county, which means that the organization of the County is prescribed by state law. The organization chart that follows provides a view of the structure of the County, including its elected officials, administrators, and major departments.

As the chart shows, the voters of Chelan county elect fifteen officials, including three County Commissioners, three Superior Court Judges, two District Court Judges, an Assessor, a Treasurer, an Auditor, a Prosecutor, a Sheriff, a Clerk, and a Coroner.

## County Elected Officials

**Board of County Commissioners.** The three-member Board of County Commissioners is the County's legislative body. The Board levies all County taxes and appropriates all funds for expenditure through the budget process. It sets land use policy in the unincorporated areas and hears appeals to land use decisions. It enacts ordinances which have the force of law in the County. It appoints members of citizen advisory panels, hearing examiners, and members of the Board of Equalization. It approves all contracts and grant agreements. Commissioners serve a four-year term. Election terms are staggered so that no more than two commissioners stand for election in any single year.

**Assessor.** The Assessor is responsible for the appraisal of all real and personal property in the County for the purpose of assessing property taxes. The Assessor is elected "at large" to a four-year term.

**Auditor.** The Auditor is responsible for the recording of documents, titles, and deeds; vehicle licensing; the issuance of marriage licenses; the conduct of all elections. The Auditor also provides accounting services,

performs fiscal analysis, conducts audits, produces budget information documents and prepares final budgets, and compiles the Annual Financial Report. The Auditor is elected "at large" to a four-year term.

**Clerk.** The County Clerk is responsible for maintaining the permanent records of the Superior Court, including all legal filings and records of all court proceedings. The Clerk is elected "at large" to a four-year term.

**Coroner.** The Coroner is responsible for the investigation of unattended deaths in Chelan County. The Coroner is also responsible for signing all death certificates and for safeguarding the property of decedents. The Coroner's Office provides emergency toxicology services and autopsy services. The Coroner is elected "at large" to a four-year term.

**Prosecutor.** The Prosecuting Attorney is responsible for the prosecution of all crimes and violations of County ordinances. The Prosecutor also acts as legal counsel to the County and other local government entities. In addition, the victim/witness assistance program, and the child support enforcement program are under the supervision of the Prosecutor. The State of Washington reimburses the County for one-half of the Prosecutor's salary. The Prosecutor is elected "at large" to a four-year term.

**Sheriff.** The Sheriff is responsible for the provision of police services in the unincorporated portion of the County, including patrol, criminal investigation, and emergency response. The Sheriff is elected "at large" to a four-year term.

**Treasurer.** The Treasurer is responsible for the collection of all property taxes, the distribution of property tax revenues to the State and other taxing districts, receipting all money received by the County, and cash and investment management. The Treasurer provides services both to the County and to other government entities, including school and fire districts. The Treasurer's elected "at large" to a four-year term.

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**Superior Court Judges**

T.W. "Chip" Small	12/31/2008
Lesley Allan	12/31/2008
John E. Bridges	12/31/2008

**District Court Judges**

Alicia Nakata	1/9/2011
Nancy Harmon	1/9/2011

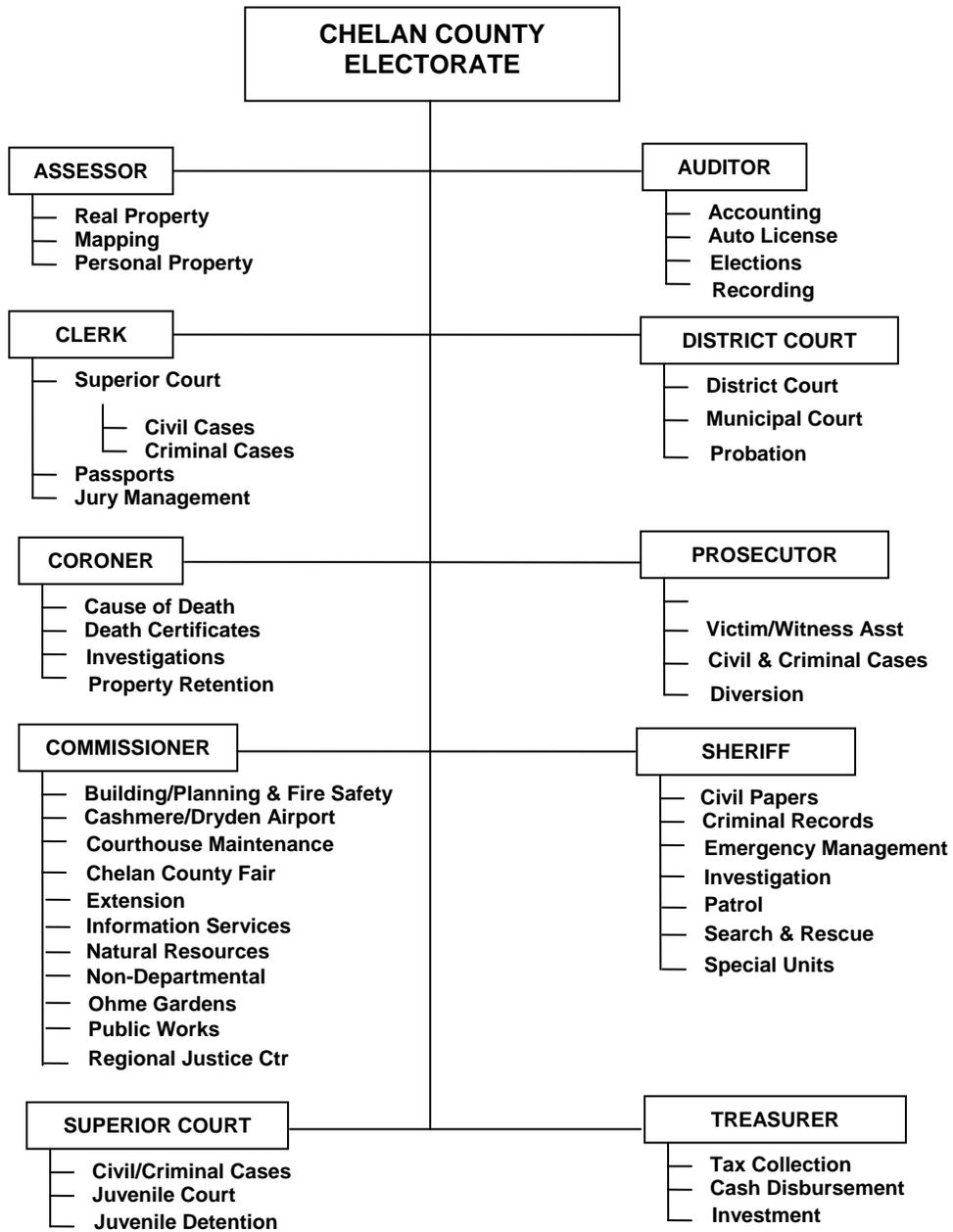
Dates shown represent the expiration date of the officials' current term.

**Superior Court Judges.** Chelan County Superior Court is a court of original jurisdiction. Consequently, superior court has jurisdiction over all legal disputes except those limited to federal court. Superior court is responsible for hearing and deciding legal issues in matters including adoptions, paternitys, divorce, child custody, domestic violence, juvenile criminal, child dependency, all civil matters (including breach of contract, personal injury and property disputes), adult criminal, probates, guardianships and mental health cases.

Superior Court Judges are considered to be partially employed by the State of Washington, so the State pays one half of their salaries and benefits. Chelan County has three Superior Court Judges who are elected "at large" to four-year terms.

**District Court Judges.** District Court is the trial court for ordinance infractions, misdemeanors, and civil cases involving amounts up to \$50,000. Chelan County has two District Court Judges who are elected "at large" to four-year terms.

# CHELAN COUNTY, WASHINGTON



# Accounting Methodology

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## Fund Accounting

The accounts of Chelan County are organized on the basis of funds and account groups, each of which is considered a separate accounting entity. Each fund has its own balance sheet and, in effect, is treated as separate “business” for accounting purposes. The County’s resources are allocated to and accounted for in individual funds depending on how they are to be spent and controlled.

## Fund Types

Funds can be classified according to the accounting conventions which apply to them. “Governmental” type funds are accounted for on a spending or “financial flow” measurement focus. This means that only current assets and current liabilities are generally included on their balance sheets. Reported fund balance (net current assets) is considered a measure of “available expendable resources”. “Proprietary” funds, on the other hand, are governed by the same accounting standards that apply to private business. “Fiduciary” funds account for assets held by the county on behalf of other governments and other funds. These funds are custodial in nature (assets equal liabilities) and do not involve the measurement of results of operations.

## Basis of Accounting

The “basis of accounting” determines when revenues and expenditures are recognized for the purposes of budget control and financial reporting. Accounting on a “cash basis” means that revenues and expenditures are recorded when cash is actually received or paid out. This method is used by many small businesses, but it has limitations which make it unsuitable for larger, more complex organizations. Most larger businesses employ “full accrual accounting”, in which revenues are recorded when earned (rather than when received), and expenditures are recognized when an obligation to pay is incurred (rather than when the payment is made). Capital expenses (the costs of acquiring tangible assets) are recognized over the life of the asset, not when the asset is purchased.

Governments typically employ a hybrid basis of accounting termed “modified accrual”. Under this system, revenues are recognized when they become measurable and available; expenditures are recognized when the obligation to pay is incurred. However, capital expenditures are recognized at the time of the purchase. This means that governments may experience significant increases and decreases in total expenditures from year to year because capital expenses tend to be large and unevenly timed. To help explain year to year expenditure trends, governments frequently report capital expenditures separately from operating costs in their budget documents.

Chelan County employs modified accrual accounting for its governmental fund types, including the General Fund, special revenue funds, debt service funds, and capital project funds. For proprietary fund types, including enterprise funds and internal service funds, the County employs full accrual accounting.

## Washington State Budgeting Accounting & Reporting System (BARS)

State law empowers the State Auditor to prescribe a uniform chart of accounts and budgeting, accounting, and reporting system for all local governments in Washington. This system devised by the Division of Municipal Corporations in the State Auditor’s Office and codified in a five hundred page manual, is known as BARS. Part Two of Volume One of the BARS Manual pertains to budgeting. It sets forth both general principles of budgeting and detailed procedural guidelines. These principles and guidelines are incorporated into the County budget process.

**RESOLUTION NO. 2007- 168**

Re: Adoption of 2008 Budgets

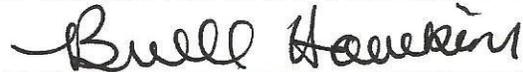
**WHEREAS**, the Board of County Commissioners met at 11:30 a.m. on the 11th day of December, 2007, to consider adoption of the 2008 budgets; and

**WHEREAS**, it was determined that the Notice of Hearing was duly published; and

**NOW, THEREFORE, BE IT HEREBY RESOLVED** that the Board of Chelan County Commissioners duly adopts Chelan County 2008 budget at the fund level in the amounts shown in Attachment "A":

**DATED** at Wenatchee, Washington this 11<sup>th</sup> day of December, 2007.

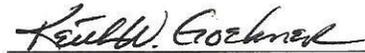
BOARD OF CHELAN COUNTY COMMISSIONERS



BUELL HAWKINS, CHAIRMAN

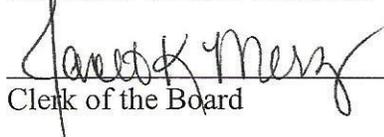


RON WALTER, COMMISSIONER



KEITH W. GOEHNER, COMMISSIONER

ATTEST: JANET K MERZ

  
Clerk of the Board

**ATTACHMENT "A" - 2008 CHELAN COUNTY BUDGET**

FUNDS	RESOURCES			EXPENDITURES		
	Beg. Fund Balance	Revenue	Total	Appropriations	End. Fund Balance	Total
<b>TOTAL GENERAL FUND</b>	3,200,000	30,973,552	34,173,552	32,620,562	1,552,990	34,173,552
County Roads	4,963,751	14,021,589	18,985,340	16,889,153	2,096,187	18,985,340
Path & Trails	43,271	13,000	56,271	35,070	21,201	56,271
Drug Enforcement Reserve	23,983	19,250	43,233	40,130	3,103	43,233
Auditor's O & M	275,000	128,900	403,900	302,063	101,837	403,900
ORV Education & Enforcement	26,833	142,010	168,843	151,635	17,208	168,843
Boating Safety	71,057	100,000	171,057	142,036	29,021	171,057
Ohme Gardens	123,351	155,330	278,681	215,322	63,359	278,681
Sheriff Donation	6,722	3,140	9,862	9,228	634	9,862
Justice Assistance Grant	3,008	4,383	7,391	7,374	17	7,391
Farm Worker Housing	45,600	289,400	335,000	289,400	45,600	335,000
Pest Control Internship	20,796	28,019	48,815	42,315	6,500	48,815
REET Technology	64,200	33,000	97,200	33,000	64,200	97,200
Trial Court Improvement	42,000	30,849	72,849	0	72,849	72,849
Emergency Management	32,946	267,320	300,266	288,355	11,911	300,266
911 Communications	0	495,000	495,000	495,000	0	495,000
Parent Education Fund	25,000	63,408	88,408	63,408	25,000	88,408
Cashmere-Dryden Airport	24,000	121,026	145,026	128,105	16,921	145,026
Law Library	90,000	61,310	151,310	46,611	104,699	151,310
Veteran's Relief	50,000	72,146	122,146	60,253	61,893	122,146
Mental Health & Retardation	1,921	103,188	105,109	105,109	0	105,109
Community Services and Housing	60,000	288,700	348,700	348,700	0	348,700
Treasurer's O & M	115,000	22,000	137,000	15,095	121,905	137,000
Tourist & Convention	10,000	560,500	570,500	539,444	31,056	570,500
Election Reserve	70,000	217,000	287,000	236,337	50,663	287,000
Natural Resources Program	594,627	4,755,882	5,350,509	4,807,101	543,408	5,350,509
Regional Jail Education	2,270	10	2,280	1,180	1,100	2,280
Forest Title III	340,000	340,000	680,000	376,128	303,872	680,000
Distressed Counties	1,500,000	1,190,000	2,690,000	2,293,860	396,140	2,690,000
<b>TOTAL SPECIAL REVENUE</b>	<b>8,625,336</b>	<b>23,526,360</b>	<b>32,151,696</b>	<b>27,961,412</b>	<b>4,190,284</b>	<b>32,151,696</b>
Juvenile Bond Repayment	2,767,500	1,400,000	4,167,500	1,024,136	3,143,364	4,167,500
<b>TOTAL DEBT SERVICE</b>	<b>2,767,500</b>	<b>1,400,000</b>	<b>4,167,500</b>	<b>1,024,136</b>	<b>3,143,364</b>	<b>4,167,500</b>
REET I Capital Improvement	750,000	1,110,000	1,860,000	1,230,714	629,286	1,860,000
REET II Capital Improvement	400,000	1,110,000	1,510,000	1,024,809	485,191	1,510,000
Technology Bond Projects	800,000	0	800,000	800,000	0	800,000
<b>TOTAL CAPITAL PROJECTS</b>	<b>1,950,000</b>	<b>2,220,000</b>	<b>4,170,000</b>	<b>3,055,523</b>	<b>1,114,477</b>	<b>4,170,000</b>
Solid Waste	679,555	1,202,512	1,882,067	1,454,921	427,146	1,882,067
Solid Waste Planning	427,366	446,744	874,110	483,361	390,749	874,110
Wenatchee River Park	30,000	176,000	206,000	186,000	20,000	206,000
Expo Center	20,000	425,065	445,065	426,765	18,300	445,065
Public Education	30,000	59,306	89,306	59,306	30,000	89,306
Regional Justice Center	100	8,782,519	8,782,619	8,537,609	245,010	8,782,619
<b>TOTAL ENTERPRISE</b>	<b>1,187,021</b>	<b>11,092,146</b>	<b>12,279,167</b>	<b>11,147,962</b>	<b>1,131,205</b>	<b>12,279,167</b>
Equipment Rental & Revolving	3,319,088	2,533,236	5,852,324	4,390,765	1,461,559	5,852,324
RJC ER&R	56,047	17,000	73,047	50,000	23,047	73,047
RJC Safety	27,422	5,000	32,422	15,000	17,422	32,422
Industrial Insurance	190,000	511,000	701,000	550,476	150,524	701,000
Health Insurance	100,000	5,002,000	5,102,000	5,020,039	81,961	5,102,000
Unemployment Compensation	120,000	45,000	165,000	90,259	74,741	165,000
Insurance Admin & Purchasing	420,000	793,000	1,213,000	793,000	420,000	1,213,000
<b>TOTAL INTERNAL SERVICE</b>	<b>4,232,557</b>	<b>8,906,236</b>	<b>13,138,793</b>	<b>10,909,539</b>	<b>2,229,254</b>	<b>13,138,793</b>
<b>COUNTY TOTAL</b>	<b>21,962,414</b>	<b>78,118,294</b>	<b>100,080,708</b>	<b>86,719,134</b>	<b>13,361,574</b>	<b>100,080,708</b>

## General Fund Summary

	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
<b>Revenues</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget*</b>	<b>Budget*</b>
Taxes	12,660,560	13,888,088	14,698,357	15,133,747	15,810,273
Licenses & Permits	659,499	749,512	832,002	1,111,483	968,160
Intergovernmental	5,727,034	6,039,476	6,373,661	6,519,532	6,915,912
Charges for Services	3,771,255	3,787,603	4,196,879	4,182,432	4,466,802
Fines & Forfeits	1,209,913	1,127,021	1,295,888	1,152,880	1,345,590
Miscellaneous	635,102	781,126	1,445,815	1,160,344	1,420,244
Other Financing Sources	155,608	(85,039)	(227,219)	46,571	46,571
<b>Total Revenues</b>	<b>24,818,969</b>	<b>26,287,787</b>	<b>28,615,383</b>	<b>29,306,989</b>	<b>30,973,552</b>
<b>Expenditures</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget*</b>	<b>Budget*</b>
General Government	10,748,966	11,329,973	11,607,156	12,452,344	13,447,926
Security of Persons & Property	12,191,475	12,527,260	13,187,160	13,948,466	14,991,041
Utilities & Environment	249,801	258,940	267,972	355,928	364,905
Economic Environment	1,280,562	1,467,753	1,758,355	2,356,268	2,338,865
Mental Health & Physical Health	482,814	502,960	457,102	489,427	490,533
Culture and Recreation	419,356	435,277	476,227	578,205	568,791
Debt Service / Capital Outlay	255,839	32,508	37,242	208,000	418,501
<b>Total Expenditures</b>	<b>25,628,813</b>	<b>26,554,671</b>	<b>27,791,214</b>	<b>30,388,638</b>	<b>32,620,562</b>
<b>Change in Fund Balance</b>	<b>(809,844)</b>	<b>(266,884)</b>	<b>824,169</b>	<b>(1,081,649)</b>	<b>(1,647,010)</b>
<b>Beginning Fund Balance</b>	<b>2,970,554</b>	<b>2,160,710</b>	<b>1,893,826</b>	<b>2,442,901</b>	<b>3,200,000</b>
<b>Ending Fund Balance</b>	<b>2,160,710</b>	<b>1,893,826</b>	<b>2,717,995</b>	<b>1,361,252</b>	<b>1,552,990</b>

\* Budget figures are more conservative than what is actually expected to occur. The actual 2007 change in fund balances is expected to increase by approximately 750,000. The actual 2008 change in fund balances is expected to be close to zero.

Since budget figures are estimates, the ending fund balances of 2006 and 2007 do not equal the estimated beginning fund balances of 2007 and 2008 respectively.

# ASSESSOR - 010.010

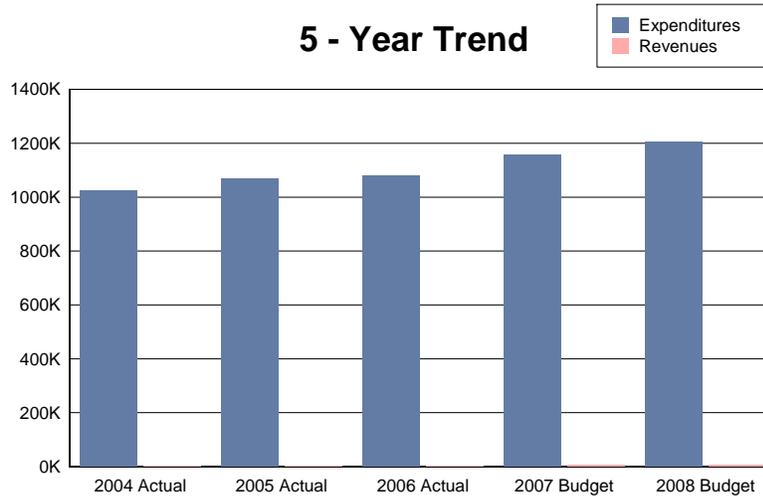
## 2008 Budget Summary

REVENUES		EXPENDITURES	
CHARGES FOR GOODS AND SERVICES	4,210	SALARIES	815,270
MISCELLANEOUS REVENUE	20	PERSONNEL BENEFITS	302,243
		SUPPLIES	15,155
		SERVICES	25,678
		INTERFUND PAYMENTS FOR SERVICES	48,215
<b>TOTAL</b>	<b>4,230</b>	<b>TOTAL</b>	<b>1,206,561</b>

### Program Description:

The County Assessor staff annually maintains and places value on over 41,500 parcels of real property with an assessed value in excess of 5 billion dollars. Our appraisers are required by law to inspect at least one quarter of the real property parcels, which equates to approximately 10,350 parcels each year. Our abstractors administer and maintain approximately 3,600 property ownership and taxpayer transactions, processes property segregations, long plats, short-subdivisions, surveys and annexations each year. Our abstractors also do research for valid parcels prior to 1971 for compliance to the County Subdivision Code. Our office administers, maintain and audit approximately 3,000 personal property accounts on an annual basis. Our staff calculates the budget requests for every taxing district on an annual basis; auditing and verifying that the statutory or 106% limitation is not exceeded, establishes the levy rates based on those district requests, and certifies these rates to the County Treasurer's Office for collection. The Assessor's Office administers over 1,800 Senior Citizen/Disabled applications, renewals, removals, and refunds annually and audits annually on a 4-year basis. Our office administers over 600 Designated Forest Land parcels and approximately 900 Open Space parcels annually, and processes continuances and removals, and additionally audits for compliance of the Forest Land Designation and Open Space Classification. Our staff creates and maintains all new and ongoing parcel mapping information for the county.

### 5 - Year Trend



### EXPENDITURES

51424.11.101	ASSESSOR	71,900
51424.11.102	ADMIN COORD III	67,933
51424.11.103	COMM/IND APPRAISER SUPERVISOR	56,197
51424.11.104	COMM/IND APPRAISER	45,268
51424.11.105	COMM/IND APPRAISER	39,589
51424.11.106	REAL PROPERTY APPRAISER	37,979
51424.11.107	REAL PROPERTY APPRAISER	46,165
51424.11.108	REAL PROPERTY APPRAISER	37,591
51424.11.109	REAL PROPERTY APPRAISER	37,827
51424.11.110	REAL PROPERTY APPRAISER	43,965
51424.11.111	REAL PROPERTY APPRAISER	43,967
51424.11.112	ABTRACTOR	39,470
51424.11.114	GIS ANALYST	45,264
51424.11.115	ADMIN SECRETARY	38,889

51424.11.116	REAL PROPERTY APPRAISER	42,395
51424.11.117	ABTRACTOR	43,514
51424.11.118	ABSTRACTOR	34,664
51424.11.119	PERSONAL PROPERTY SPECIALIST	41,693
51424.12.600	OVERTIME	1,000
51424.21.000	SOCIAL SECURITY	62,292
51424.22.000	RETIREMENT	58,790
51424.23.000	MEDICAL HOSPITAL & DENTAL	140,400
51424.24.000	INDUSTRIAL INSURANCE & MEDICAL AID	39,185
51424.25.000	UNEMPLOYMENT COMPENSATION	1,476
51424.29.000	CAFETERIA DEPENDENT HEALTH PREMIUM	100
51424.31.001	OFFICE SUPPLIES	4,155
51424.31.130	FILM & PROCESSING	1,625
51424.31.160	BOOKS & REFERENCES	500
51424.35.000	SMALL TOOLS & MINOR EQUIPMENT	8,875
51424.42.010	TELEPHONE	2,200
51424.43.000	TRAVEL	2,443
51424.45.000	OPERATING RENTALS & LEASES	400
51424.48.000	REPAIRS & MAINTENANCE	500
51424.49.001	PRINTING & BINDING	1,400
51424.49.010	DUES SUBSCRIPTIONS & MEMBERSHIPS	3,608
51424.49.020	CONTRACTUAL SERVICES	11,527
51424.49.060	REGISTRATIONS	1,100
51424.49.080	EDUCATION	2,500
51424.93.530	MOTOR VEHICLE OPERATING SUPPLIES	14,298
51424.95.530	VEHICLE RENTALS	7,345
51424.96.540	TORT CLAIMS & INSURANCE	26,572
<b>TOTAL EXPENDITURES</b>		<u>1,206,561</u>

**REVENUES**

34141.01.000	OPEN SPACE - FARM/AG	1,100
34141.03.000	DESIGNATED FOREST	1,100
34141.04.000	MULTI-FAMILY HOUSING TAX EXEMPTION	10
34150.07.000	ASSESSOR-MAPS & PUBLICATIONS	2,000
36981.05.000	ASSESSOR-OVERAGES & SHORTAGES	10
36990.10.010	ASSESSOR-NSF CHARGES	10
<b>TOTAL REVENUES</b>		<u>4,230</u>

# AUDITOR - 010.015

## 2008 Budget Summary

REVENUES		EXPENDITURES	
LICENSES & PERMITS	6,000	SALARIES	669,726
CHARGES FOR GOODS AND SERVICES	996,952	PERSONNEL BENEFITS	226,315
MISCELLANEOUS REVENUE	150	SUPPLIES	9,893
		SERVICES	243,248
		INTERFUND PAYMENTS FOR SERVICES	31,746
<b>TOTAL</b>	<b>1,003,102</b>	<b>TOTAL</b>	<b>1,180,928</b>

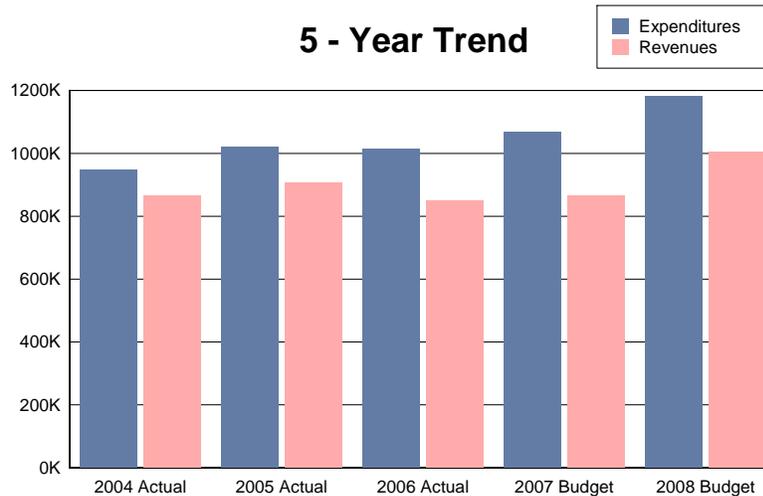
### Program Description:

The Chelan County Auditor's Office is responsible for four major functions in County programs. The Accounting Division serves as the chief financial officer by supporting the financial needs of the County, producing the annual financial report and County budget, maintaining payroll, accounts payable, accounts receivable, and the centralized accounting system.

The Recording Division is responsible for the recording of all official public records and maintaining a permanent record of such documents. In addition, the department also issues marriage licenses.

The Licensing Division is an agent of the Washington State Department of Licensing and Department of Revenue, having responsibility for the collection of documentation, fees, sales/use tax and excise tax on motor vehicles and vessel transactions.

The Auditor is also ex-officio, supervisor of all primary, general, and special elections. The Election Division plans, coordinates, and implements all election procedures to conduct each election. The department also maintains the files for all voter registration and all related transactions.



### EXPENDITURES

ELECTION COSTS		
51170.11.281	DIRECTOR OF ELECTIONS	43,112
51170.11.282	ELECTIONS TECHNICIAN	31,810
51170.11.999	EXTRA HELP	7,500
51170.12.600	OVERTIME	1,000
51170.21.000	SOCIAL SECURITY	6,382
51170.22.000	RETIREMENT	6,023
51170.23.000	MEDICAL HOSPITAL & DENTAL	15,600
51170.24.000	INDUSTRIAL INSURANCE & MEDICAL AID	1,162
51170.25.000	UNEMPLOYMENT COMPENSATION	151
51170.29.000	CAFETERIA DEPENDENT HEALTH PREMIUM	24
51170.31.001	OFFICE SUPPLIES	600
51170.31.070	ELECTION SUPPLIES	1,000
51170.35.000	SMALL TOOLS & MINOR EQUIPMENT	400

51170.42.010	TELEPHONE	500
51170.43.000	TRAVEL	4,000
51170.44.000	ADVERTISING	3,000
51170.49.001	PRINTING & BINDING	136,000
51170.49.010	DUES SUBSCRIPTIONS & MEMBERSHIPS	200
51170.49.020	CONTRACTUAL SERVICES	14,000
51170.49.060	REGISTRATIONS	800
51170.96.540	TORT CLAIMS & INSURANCE	6,253
TOTAL ELECTION COSTS		<u>279,517</u>

VOTER REGISTRATION COSTS

51180.11.283	ELECTIONS SPECIALIST	40,592
51180.11.999	EXTRA HELP	10,400
51180.12.600	OVERTIME	500
51180.21.000	SOCIAL SECURITY	3,939
51180.22.000	RETIREMENT	2,967
51180.23.000	MEDICAL HOSPITAL & DENTAL	7,800
51180.24.000	INDUSTRIAL INSURANCE & MEDICAL AID	573
51180.25.000	UNEMPLOYMENT COMPENSATION	74
51180.29.000	CAFETERIA DEPENDENT HEALTH PREMIUM	25
51180.31.001	OFFICE SUPPLIES	1,000
51180.35.000	SMALL TOOLS & MINOR EQUIPMENT	200
51180.42.010	TELEPHONE	150
51180.43.000	TRAVEL	350
51180.44.000	ADVERTISING	100
51180.49.001	PRINTING & BINDING	5,000
51180.49.020	CONTRACTUAL SERVICES	16,140
51180.49.080	EDUCATION	350
51180.96.540	TORT CLAIMS & INSURANCE	2,085
TOTAL VOTER REGISTRATION COSTS		<u>92,245</u>

ADMINISTRATION

51410.11.141	AUDITOR	71,900
51410.11.142	CHIEF DEPUTY AUDITOR	58,521
51410.11.151	ADMIN ASSISTANT	28,759
51410.11.996	CELL PHONE	600
51410.21.000	SOCIAL SECURITY	12,223
51410.22.000	RETIREMENT	11,536
51410.23.000	MEDICAL HOSPITAL & DENTAL	23,400
51410.24.000	INDUSTRIAL INSURANCE & MEDICAL AID	2,163
51410.25.000	UNEMPLOYMENT COMPENSATION	290
51410.29.000	CAFETERIA DEPENDENT HEALTH PREMIUM	48
51410.31.001	OFFICE SUPPLIES	1,700
51410.31.160	BOOKS & REFERENCES	300
51410.35.000	SMALL TOOLS & MINOR EQUIPMENT	200
51410.42.010	TELEPHONE	350
51410.43.000	TRAVEL	4,000
51410.44.000	ADVERTISING	400
51410.45.000	OPERATING RENTALS & LEASES	2,180
51410.48.000	REPAIRS & MAINTENANCE	45
51410.49.001	PRINTING & BINDING	100
51410.49.008	CARRYOUT INCENTIVE PROGRAM	758
51410.49.010	DUES SUBSCRIPTIONS & MEMBERSHIPS	770
51410.49.020	CONTRACTUAL SERVICES	1,500
51410.49.060	REGISTRATIONS	2,000
51410.49.080	EDUCATION	650
51410.95.530	VEHICLE RENTALS	2,856
51410.96.540	TORT CLAIMS & INSURANCE	5,343
TOTAL ADMINISTRATION		<u>232,592</u>

BUDGETING, ACCOUNTING, AUDITING

51423.11.143	FINANCIAL SERVICES MANAGER	58,521
51423.11.144	SENIOR ACCOUNTANT	50,893

51423.11.149	ACCOUNTS PAYABLE MANAGER	39,707
51423.11.155	PAYROLL/BENEFITS MANAGER	44,913
51423.12.600	OVERTIME	750
51423.21.000	SOCIAL SECURITY	14,901
51423.22.000	RETIREMENT	14,063
51423.23.000	MEDICAL HOSPITAL & DENTAL	31,200
51423.24.000	INDUSTRIAL INSURANCE & MEDICAL AID	2,714
51423.25.000	UNEMPLOYMENT COMPENSATION	353
51423.29.000	CAFETERIA DEPENDENT HEALTH PREMIUM	24
51423.31.001	OFFICE SUPPLIES	400
51423.31.160	BOOKS & REFERENCES	100
51423.42.010	TELEPHONE	540
51423.43.000	TRAVEL	2,045
51423.49.001	PRINTING & BINDING	2,000
51423.49.010	DUES SUBSCRIPTIONS & MEMBERSHIPS	450
51423.49.038	CONTRACTUAL SERVICES-EDEN	37,800
51423.49.060	REGISTRATIONS	1,200
51423.96.540	TORT CLAIMS & INSURANCE	7,192
TOTAL BUDGETING, ACCOUNTING, AUDITING		<u>309,766</u>

**RECORDS SERVICE**

51430.11.146	RECORDING MANAGER	40,737
51430.11.150	ASST RECORDING MANAGER	30,208
51430.21.000	SOCIAL SECURITY	5,427
51430.22.000	RETIREMENT	5,122
51430.23.000	MEDICAL HOSPITAL & DENTAL	15,600
51430.24.000	INDUSTRIAL INSURANCE & MEDICAL AID	953
51430.25.000	UNEMPLOYMENT COMPENSATION	129
51430.29.000	CAFETERIA DEPENDENT HEALTH PREMIUM	50
51430.31.001	OFFICE SUPPLIES	2,668
51430.35.000	SMALL TOOLS & MINOR EQUIPMENT	700
51430.42.010	TELEPHONE	350
51430.43.000	TRAVEL	200
51430.45.000	OPERATING RENTALS & LEASES	4,500
51430.49.060	REGISTRATIONS	400
51430.96.540	TORT CLAIMS & INSURANCE	3,495
TOTAL RECORDS SERVICE		<u>110,539</u>

**LICENSING**

51481.11.145	VEHICLE LICENSING MANAGER	49,517
51481.11.154	LICENSING SPECIALIST	31,718
51481.11.156	LICENSING SPECIALIST	27,968
51481.12.600	OVERTIME	100
51481.21.000	SOCIAL SECURITY	8,362
51481.22.000	RETIREMENT	7,892
51481.23.000	MEDICAL HOSPITAL & DENTAL	23,400
51481.24.000	INDUSTRIAL INSURANCE & MEDICAL AID	1,523
51481.25.000	UNEMPLOYMENT COMPENSATION	198
51481.29.000	CAFETERIA DEPENDENT HEALTH PREMIUM	24
51481.31.001	OFFICE SUPPLIES	500
51481.31.160	BOOKS & REFERENCES	125
51481.42.010	TELEPHONE	420
51481.96.540	TORT CLAIMS & INSURANCE	4,522
TOTAL LICENSING		<u>156,269</u>

**TOTAL EXPENDITURES**

1,180,928

**REVENUES**

32220.00.000	MARRIAGE LICENSES	6,000
34121.00.000	AUDITOR FILINGS & RECORDINGS	220,000
34121.01.000	EMERGENCY NON-STD RECORDING FEE	500
34121.02.000	HOUSING SURCHARGE	10,000
34135.01.000	AUDITOR CERT. & COPY FEES	4,800
34138.00.000	RECORD SEARCHES BY COUNTY AUDITORS	300

34145.01.000	ELECTION REIMBURSEMENT	185,000
34145.02.000	VOTER REGISTRATION REIMBURSEMENT	38,000
34148.01.000	MOTOR VEHICLE LICENSE FEES	400,000
34150.02.000	ELECTION SERVICES-MAPS & PUBLICATIONS	200
34160.02.000	AUDITOR COPIES	22,000
34170.03.000	SALE OF MERCHANDISE-LICENSING ENVELOPES	250
34191.00.000	ELECTION CANDIDATE FILING FEES	8,000
34914.00.110	FINANCIAL SERVICES-COUNTY ROADS	30,658
34914.00.111	FINANCIAL SERVICES-PATHS & TRAILS	9
34914.00.112	FINANCIAL SERVICES-DRUG ENFORCEMENT	66
34914.00.115	FINANCIAL SERVICES-AUDITOR'S O&M	303
34914.00.116	FINANCIAL SERVICES-ORV	295
34914.00.117	FINANCIAL SERVICES-BOATING SAFETY	77
34914.00.119	FINANCIAL SERVICES-OHME GARDENS	542
34914.00.122	FINANCIAL SERVICES-SHERIFF DONATION	46
34914.00.123	FINANCIAL SERVICES-JUSTICE ASSISTANCE	40
34914.00.124	FARM WORKER HOUSING	596
34914.00.125	FINANCIAL SERVICES-PEST CONTROL	45
34914.00.130	FINANCIAL SERVICES-EMERGENCY MGMT	1,291
34914.00.136	PARENT EDUCATION	72
34914.00.140	FINANCIAL SERVICES-CD AIRPORT	55
34914.00.145	FINANCIAL SERVICES-LAW LIBRARY	101
34914.00.155	FINANCIAL SERVICES-VETERAN'S RELIEF	128
34914.00.160	FINANCIAL SERVICES-MENTAL HEALTH	226
34914.00.165	FINANCIAL SERVICES-TREASURER'S O&M	30
34914.00.170	FINANCIAL SERVICES-TOURISM & CONVENTION	730
34914.00.175	FINANCIAL SERVICES-ELECTION RESERVE	676
34914.00.180	FINANCIAL SERVICES-WATERSHED	3,846
34914.00.186	FINANCIAL SERVICES - FOREST TITLE III	1,011
34914.00.198	FINANCIAL SERVICES-DISTRESSED COUNTY	5,137
34914.00.210	FINANCIAL SERVICES-JUVENILE BUILDING	2,413
34914.00.301	FINANCIAL SERVICES-REET1	3,281
34914.00.302	FINANCIAL SERVICES - REET II	2,436
34914.00.401	FINANCIAL SERVICES-SOLID WASTE	2,195
34914.00.403	FINANCIAL SERVICES-SOLID WASTE PLANNING	651
34914.00.405	WENATCHEE RIVER PARK	558
34914.00.410	FINANCIAL SERVICES-FAIR	1,163
34914.00.420	FINANCIAL SERVICES-PUBLIC EDUCATION	249
34914.00.450	FINANCIAL SERVICES-REG JUSTICE CENTER	26,518
34914.00.510	FINANCIAL SERVICES-ER&R	9,254
34914.00.518	FINANCIAL SERVICES-RJC SAFETY	22
34914.00.525	FINANCIAL SERVICES-INDUSTRIAL INSURANCE	1,252
34914.00.526	FINANCIAL SERVICES-HEALTH INS FND	10,132
34914.00.535	FINANCIAL SERVICES-UNEMPLOYMENT	131
34914.00.540	FINANCIAL SERVICES-INSURANCE ADMIN	1,667
36990.10.020	AUDITOR-NSF CHARGES	150
	<b>TOTAL REVENUES</b>	<b>1,003,102</b>

# BOARD OF EQUALIZATION - 010.016

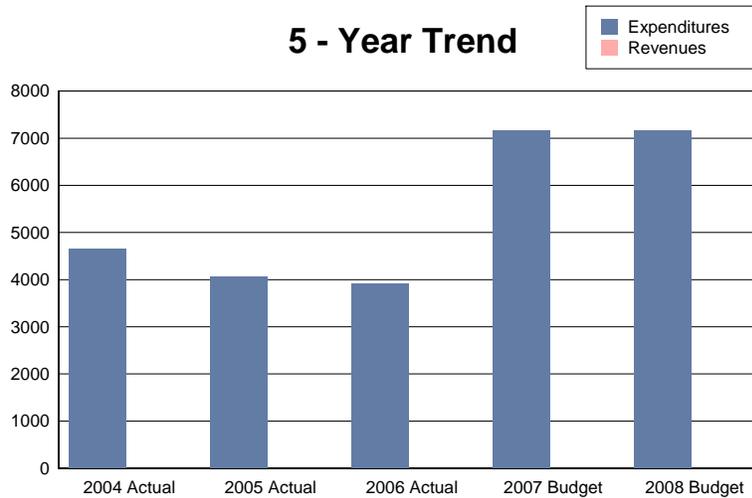
## 2008 Budget Summary

REVENUES		EXPENDITURES	
		SALARIES	4,836
		PERSONNEL BENEFITS	1,459
		SUPPLIES	115
		SERVICES	697
		INTERFUND PAYMENTS FOR SERVICES	61
<b>TOTAL</b>	<b>0</b>	<b>TOTAL</b>	<b>7,168</b>

### Program Description:

The Chelan County Board of Equalization has the authority to hear appeals of the Chelan County Assessor's determination concerning the assessed value of property in the county. The owner or person responsible for payment of taxes on any property may petition the Chelan County Board of Equalization for a change in the assessed valuation placed upon such property by the County Assessor's Office. The petition must be filed with the Board on or before July 1st of the year of assessment or within 30 days after the date an assessment or value change notice has been mailed.

### 5 - Year Trend



### EXPENDITURES

51424.10.000	SALARIES & WAGES	4,836
51424.20.000	PERSONNEL BENEFITS	1,450
51424.25.000	UNEMPLOYMENT COMPENSATION	9
51424.31.000	OFFICE & OPERATING SUPPLIES	115
51424.42.000	COMMUNICATION	90
51424.43.000	TRAVEL	500
51424.44.000	ADVERTISING	107
51424.96.540	TORT CLAIMS & INSURANCE	61
<b>TOTAL EXPENDITURES</b>		<b>7,168</b>

# COMMUNITY DEVELOPMENT - 010.020

## 2008 Budget Summary

REVENUES		EXPENDITURES	
LICENSES & PERMITS	925,160	SALARIES	1,410,542
INTERGOVERNMENTAL REVENUE	35,000	PERSONNEL BENEFITS	478,185
CHARGES FOR GOODS AND SERVICES	988,000	SUPPLIES	20,150
MISCELLANEOUS REVENUE	60,000	SERVICES	359,910
		INTERFUND PAYMENTS FOR SERVICES	63,078
<b>TOTAL</b>	<b>2,008,160</b>	<b>TOTAL</b>	<b>2,331,865</b>

### Program Description:

#### Building & Fire Safety:

Building Division is responsible for the administration and enforcement of the following programs and activities: international building, residential, mechanical, fire, and the uniform plumbing codes; FEMA flood protection requirements; the Washington State Energy Code; and ADA & Washington State Barrier Free Design Requirements. Activities include permit application intakes, plan reviews, permit issuance, and field inspections during construction. The Chelan County Fire Marshall administers the Uniform/International Fire Codes.

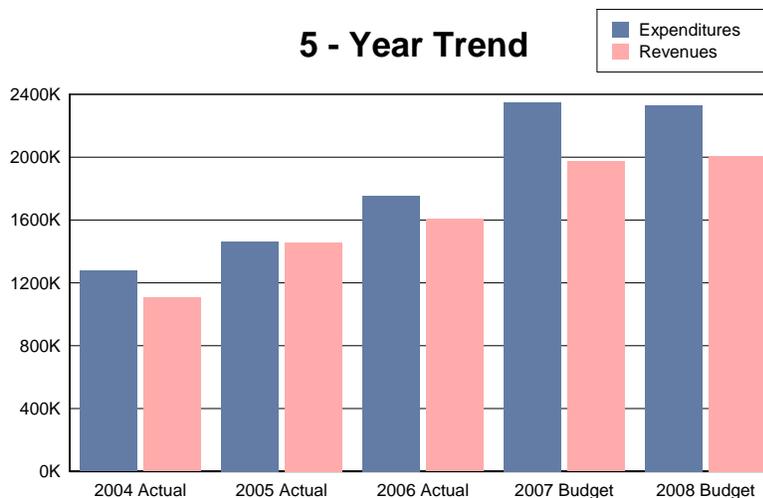
#### Current Planning Division:

The main emphasis of the Division is in the area of land development, comprehensive land use planning, environmental services, and processing land use permits. Planners assist the public with questions regarding: land development; subdivision; land use and zoning; environmental applications; shoreline development; and provide technical support to the Planning Commission; Hearing Examiner; the Board of County Commissioners, and other agencies on a wide array of community development issues.

The Department is also the County's lead agency responsible for long range comprehensive planning. This includes revised zoning, permit procedures, development standards and the subdivision codes as implementing regulations for the Chelan County Comprehensive Plan. The Comprehensive Plan and development regulations are revised and updated on an annual basis. These codes are intended to guide unincorporated urban, rural, and resource (farm, forest, and mining) development and to fulfill regulatory reforms mandated by the State Legislature.

The Code Enforcement Division is responsible for enforcing compliance with Title 3 (Building Regulations); Title 11 (Zoning); Title 12 (Subdivision); Title 13 (Environment); and Title 15 (Development Standards); and County adopted city ordinances as applicable.

The Permit Center is charged with the task of reviewing all building permit applications for conformance with Titles 11, 12, 13, 14, 15 and 16, Shoreline Master Program and minimum requirements for submittal of building plans in a timely and "user friendly" manner. This review includes but is not limited to legal lots of record; dimensional standards; subdivision restrictions; conditions of land use permits; setbacks from waterfront property; review of critical areas and resource lands.



## EXPENDITURES

### ADMINISTRATION

55810.11.001	PLANNING DIRECTOR	84,048
55810.11.002	ADMINISTRATIVE COORDINATOR	45,737
55810.11.003	PERMIT CENTER SUPPORT	28,770
55810.11.005	PERMIT CENTER SUPPORT	27,741
55810.11.006	PERMIT CENTER SUPPORT	28,770
55810.11.999	EXTRA HELP	8,000
55810.21.000	SOCIAL SECURITY	18,748
55810.22.000	RETIREMENT	17,694
55810.23.000	MEDICAL HOSPITAL & DENTAL	39,000
55810.24.000	INDUSTRIAL INSURANCE & MEDICAL AID	4,045
55810.25.000	UNEMPLOYMENT COMPENSATION	444
55810.29.000	CAFETERIA DEPENDENT HEALTH PREMIUM	74
55810.31.001	OFFICE SUPPLIES	6,200
55810.31.160	BOOKS & REFERENCES	250
55810.35.000	SMALL TOOLS & MINOR EQUIPMENT	400
55810.41.001	PERMIT TRACKING GRANT	35,000
55810.42.010	TELEPHONE	700
55810.43.000	TRAVEL	800
55810.45.000	OPERATING RENTALS & LEASES	20,000
55810.48.000	REPAIRS & MAINTENANCE	1,500
55810.49.000	MISCELLANEOUS	13,100
55810.49.001	PRINTING & BINDING	375
55810.49.010	DUES SUBSCRIPTIONS & MEMBERSHIPS	650
55810.49.060	REGISTRATIONS & EDUCATION	950
55810.93.530	MOTOR VEHICLE OPERATING SUPPLIES	14,853
55810.95.530	VEHICLE RENTALS	19,007
55810.96.540	TORT CLAIMS & INSURANCE	29,218
TOTAL ADMINISTRATION		446,074

### CURRENT PLANNING

55861.11.101	PLANNING TECHNICIAN II	45,704
55861.11.102	PLANNING MANAGER - CURRENT PLANNING	64,373
55861.11.103	PLANNING TECHNICIAN I	33,688
55861.11.104	PLANNER I - CURRENT PLANNING	39,102
55861.11.105	PLANNER I	39,754
55861.11.106	PLANNING TECHNICIAN I	32,470
55861.11.107	PLANNER II	47,925
55861.11.108	PLANNING TECHNICIAN I	37,439
55861.11.109	PLANNER II	47,925
55861.21.000	SOCIAL SECURITY	29,711
55861.22.000	RETIREMENT	28,041
55861.23.000	MEDICAL HOSPITAL & DENTAL	70,200
55861.24.000	INDUSTRIAL INSURANCE & MEDICAL AID	5,841
55861.25.000	UNEMPLOYMENT COMPENSATION	704
55861.31.001	OFFICE SUPPLIES	2,000
55861.31.160	BOOKS & REFERENCES	250
55861.35.000	SMALL TOOLS & MINOR EQUIPMENT	350
55861.41.000	HEARINGS EXAMINER	55,000
55861.41.001	LEAVENWORTH REGIONAL PLANNING	22,000
55861.41.002	DEVELOPMENT REGULATIONS REWRITE	18,000
55861.41.003	LAND USE PLANNING	30,000
55861.41.004	MISCELLANEOUS - TRAILS BENCHMARKS DATA	12,000
55861.41.005	SUB PLAN - PESHASTIN	15,000
55861.41.006	SUB PLAN MANSON	15,000
55861.41.007	CHELAN COUNTY PLANNING GRANT	60,000
55861.42.010	TELEPHONE	700
55861.43.000	TRAVEL	2,400
55861.44.000	ADVERTISING	12,000
55861.49.001	PRINTING & BINDING	1,300
55861.49.010	DUES SUBSCRIPTIONS & MEMBERSHIPS	650

55861.49.020	CONTRACTUAL SERVICES	250
55861.49.030	FILING, RECORDING & WITNESS FEES	100
55861.49.060	REGISTRATIONS & EDUCATION	3,000
TOTAL CURRENT PLANNING		<u>772,877</u>
LONG RANGE PLANNING		
55862.11.201	SENIOR PLANNER - LONG RANGE	60,446
55862.11.203	PLANNER I - LONG RANGE	38,016
55862.11.204	PLANNING MANAGER - LONG RANGE	57,570
55862.11.205	PLANNER I - LONG RANGE	50,319
55862.21.000	SOCIAL SECURITY	15,786
55862.22.000	RETIREMENT	14,899
55862.23.000	MEDICAL HOSPITAL & DENTAL	31,200
55862.24.000	INDUSTRIAL INSURANCE & MEDICAL AID	2,260
55862.25.000	UNEMPLOYMENT COMPENSATION	374
55862.31.001	OFFICE SUPPLIES	2,000
55862.31.160	BOOKS & REFERENCES	250
55862.35.000	SMALL TOOLS & MINOR EQUIPMENT	350
55862.41.000	PROFESSIONAL SERVICES	8,800
55862.42.010	TELEPHONE	700
55862.43.000	TRAVEL	1,400
55862.44.000	ADVERTISING	9,000
55862.49.001	PRINTING & BINDING	1,300
55862.49.010	DUES SUBSCRIPTIONS & MEMBERSHIPS	650
TOTAL LONG RANGE PLANNING		<u>295,320</u>
PERMIT CENTER		
55965.11.501	PERMIT CENTER SUPERVISOR	57,181
55965.11.502	PERMIT TECHNICIAN	40,036
55965.11.503	PERMIT TECHNICIAN	38,915
55965.11.504	PERMIT TECHNICIAN	37,660
55965.21.000	SOCIAL SECURITY	13,295
55965.22.000	RETIREMENT	12,548
55965.23.000	MEDICAL HOSPITAL & DENTAL	31,200
55965.24.000	INDUSTRIAL INSURANCE & MEDIAL AID	2,506
55965.25.000	UNEMPLOYMENT COMPENSATION	315
55965.31.001	OFFICE SUPPLIES	2,000
55965.31.160	BOOKS & REFERENCES	250
55965.35.000	SMALL TOOLS & MINOR EQUIPMENT	350
55965.42.010	TELEPHONE	700
55965.43.000	TRAVEL	800
55965.44.000	ADVERTISING	200
55965.49.001	PRINTING & BINDING	375
55965.49.010	DUES SUBCRIPTIONS & MEMBERSHIPS	650
55965.49.030	FILING, RECORDING & WITNESS FEES	100
55965.49.060	REGISTRATIONS & EDUCATION	950
TOTAL PERMIT CENTER		<u>240,031</u>
BUILDING		
55966.11.601	BUILDING OFFICIAL	57,181
55966.11.602	FIRE MARSHAL	52,262
55966.11.603	PLANS EXAMINER	46,364
55966.11.604	BUILDING INSPECTOR	43,310
55966.11.605	BUILDING INSPECTOR	43,310
55966.11.606	BUILDING INSPECTOR	42,622
55966.11.607	PLANS EXAMINER	48,101
55966.21.000	SOCIAL SECURITY	25,486
55966.22.000	RETIREMENT	24,053
55966.23.000	MEDICAL HOSPITAL & DENTAL	54,600
55966.24.000	INDUSTRIAL INSURANCE & MEDICAL AID	4,805
55966.25.000	UNEMPLOYMENT COMPENSATION	604
55966.31.001	OFFICE SUPPLIES	2,000
55966.31.160	BOOKS & REFERENCES	250

55966.35.000	SMALL TOOLS & MINOR EQUIPMENT	350
55966.42.010	TELEPHONE	3,500
55966.43.000	TRAVEL	1,660
55966.44.000	ADVERTISING	200
55966.49.001	PRINTING & BINDING	375
55966.49.010	DUES SUBSCRIPTIONS & MEMBERSHIPS	650
55966.49.030	FILING, RECORDING & WITNESS FEES	100
55966.49.060	REGISTRATIONS & EDUCATION	3,000
<b>TOTAL BUILDING</b>		<u>454,783</u>

**CODE ENFORCEMENT**

55967.11.701	CODE COMPLIANCE - SUPERVISOR	48,563
55967.11.702	CODE COMPLIANCE OFFICER	37,240
55967.21.000	SOCIAL SECURITY	6,564
55967.22.000	RETIREMENT	6,195
55967.23.000	MEDICAL HOSPITAL & DENTAL	15,600
55967.24.000	INDUSTRIAL INSURANCE & MEDICAL AID	1,237
55967.25.000	UNEMPLOYMENT COMPENSATION	156
55967.31.001	OFFICE SUPPLIES	2,000
55967.31.130	FILM & PROCESSING	300
55967.31.160	BOOKS & REFERENCES	250
55967.35.000	SMALL TOOLS & MINOR EQUIPMENT	350
55967.42.010	TELEPHONE	700
55967.43.000	TRAVEL	800
55967.44.000	ADVERTISING	200
55967.49.001	PRINTING & BINDING	375
55967.49.010	DUES SUBSCRIPTIONS & MEMBERSHIPS	650
55967.49.030	FILING, RECORDING & WITNESS FEES	100
55967.49.060	REGISTRATIONS & EDUCATION	1,500
<b>TOTAL CODE ENFORCEMENT</b>		<u>122,780</u>

**TOTAL EXPENDITURES**

2,331,865

**REVENUES**

32210.01.000	BUILDING	780,000
32210.02.000	MECHANICAL	35,000
32210.03.000	PLUMBING	40,000
32210.04.000	UNIFORM FIRE CODE	15,160
32210.06.000	RESEARCH FEES	20,000
32210.07.000	ARCHIVING/DIGITIZING COST RECOVERY	30,000
32210.08.000	SITE INSPECTION FEES	5,000
33400.40.100	PERMIT TRACKING GRANT	35,000
34150.03.000	COMMUNITY DEVELOPMENT - MAPS	3,000
34581.00.000	ZONING SUBDIVISION	260,000
34583.01.000	BUILDING - PLANS CHECKING FEES	510,000
34583.02.000	PLANNING - PERMIT REVIEW FEES	110,000
34586.00.000	SEPA RELATED MITIGATION FEES	30,000
34919.01.000	FOREST TITLE III	75,000
36990.99.000	MISCELLANEOUS REVENUE	60,000
<b>TOTAL REVENUES</b>		<u>2,008,160</u>

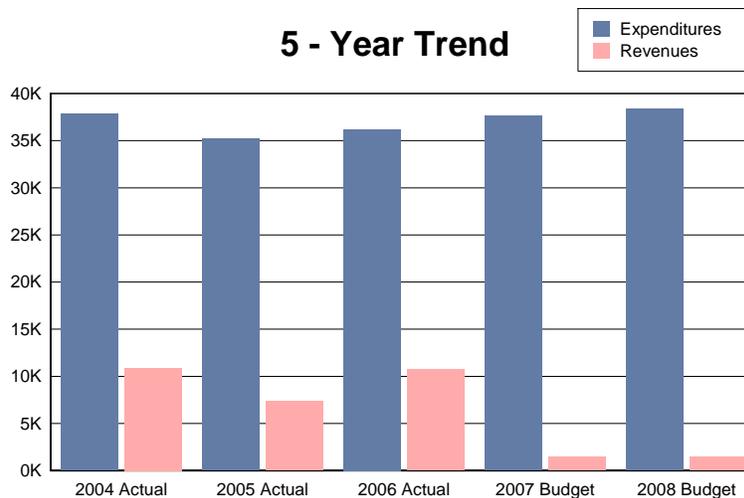
# CIVIL SERVICE COMMISSION - 010.030

## 2008 Budget Summary

REVENUES		EXPENDITURES	
CHARGES FOR GOODS AND SERVICES	370	SALARIES	18,969
MISCELLANEOUS REVENUE	1,100	PERSONNEL BENEFITS	6,870
		SUPPLIES	500
		SERVICES	10,912
		INTERFUND PAYMENTS FOR SERVICES	1,100
<b>TOTAL</b>	<b>1,470</b>	<b>TOTAL</b>	<b>38,351</b>

### Program Description:

Civil Service implements and maintains a recruitment and testing program to provide qualified entry-level, and experienced lateral applicants for positions within the Sheriff's Office. The Civil Service Department also implements and maintains a regular testing program for promotional candidates for positions within the Sheriff's Office. The Civil Service Department also conducts hearings as needed for personnel within the Sheriff's Office, and for candidates for positions in the Sheriff's Office. Regular public meetings are held, and all functions are conducted according to governing bylaws as required by RCW's.



### EXPENDITURES

52110.11.185	SECRETARY/EXAMINER - 1/2	18,519
52110.11.999	EXTRA HELP	450
52110.21.000	SOCIAL SECURITY	1,451
52110.22.000	RETIREMENT	1,370
52110.23.000	MEDICAL HOSPITAL & DENTAL	3,900
52110.24.000	INDUSTRIAL INSURANCE & MEDICAL AID	90
52110.25.000	UNEMPLOYMENT COMPENSATION	34
52110.29.000	CAFETERIA DEPENDENT HEALTH PREMIUM	25
52110.31.001	OFFICE SUPPLIES	500
52110.43.000	TRAVEL	760
52110.44.000	ADVERTISING	2,500
52110.49.001	PRINTING & BINDING	150
52110.49.008	CARRYOUT INCENTIVE PROGRAM	2
52110.49.020	CONTRACTUAL SERVICES	7,500
52110.96.540	TORT CLAIMS & INSURANCE	1,100
<b>TOTAL EXPENDITURES</b>		<b>38,351</b>

### REVENUES

34916.00.130	PERSONNEL SERVICES-EMERGENCY MGMT	370
36990.05.000	CIVIL SERVICE EXAMINATION FEES	1,100
<b>TOTAL REVENUES</b>		<b>1,470</b>

# CLERK - 010.040

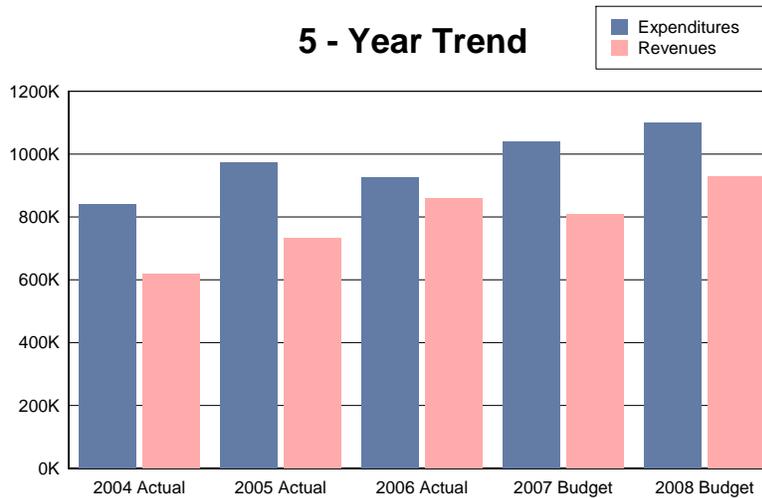
## 2008 Budget Summary

REVENUES		EXPENDITURES	
LICENSES & PERMITS	6,000	SALARIES	765,426
INTERGOVERNMENTAL REVENUE	306,371	PERSONNEL BENEFITS	267,030
CHARGES FOR GOODS AND SERVICES	352,800	SUPPLIES	8,800
FINES & PENALTIES	199,140	SERVICES	39,600
MISCELLANEOUS REVENUE	64,850	INTERFUND PAYMENTS FOR SERVICES	19,416
<b>TOTAL</b>	<b>929,161</b>	<b>TOTAL</b>	<b>1,100,272</b>

### Program Description:

The County Clerk is the financial and executive officer of the Superior Court. Departments in the Clerk's office include Jury Management, Records Management, Collections, Customer Service, Accounting, and the Self Help Center. Mandated duties include permanent retention of all Superior Court and Juvenile Court documents; attending and recording minutes of all criminal, civil, domestic relations, probate, adoption, mental illness and juvenile court proceedings; receipting, collecting, investing trust funds and disbursing all money paid through the Clerk's office; electronically preserving all documents filed with the court; perfecting appeals to the Court of Appeals and Supreme Court; holding and releasing exhibits used in court proceedings; dismissing court cases; complying with reporting requirements to other departments and agencies; and jury management for superior and district court. Judgment records and new case filings in the Clerk's office are regularly view by title companies because Superior Court Judgments are liens on real property. Clerk's records are remotely accessible from the Clerk's Home Page.

### 5 - Year Trend



### EXPENDITURES

51230.11.191	CLERK	71,900
51230.11.192	LEGAL CLERK	33,330
51230.11.193	ACCOUNTS MANAGER	45,965
51230.11.194	CHIEF OF ADMINISTRATION	52,470
51230.11.195	LEGAL CLERK	37,038
51230.11.196	LEGAL CLERK	34,151
51230.11.197	LEGAL CLERK	38,889
51230.11.198	LEGAL CLERK	42,873
51230.11.199	LEGAL CLERK	38,889
51230.11.200	LEGAL CLERK	35,270
51230.11.201	LEGAL CLERK	35,274
51230.11.202	LEGAL CLERK	33,597
51230.11.203	COLLECTOR	45,264
51230.11.204	LEGAL CLERK	34,710
51230.11.205	DEPUTY CLERK	35,274
51230.11.206	COLLECTION ASSISTANT	33,597
51230.11.207	LEGAL CLERK	31,868
51230.11.570	CHIEF OF OPERATIONS	52,470
51230.11.801	LEGAL CLERK	31,997

51230.11.996	CELL PHONE	600
51230.21.000	SOCIAL SECURITY	58,555
51230.22.000	RETIREMENT	55,264
51230.23.000	MEDICAL HOSPITAL & DENTAL	148,200
51230.24.000	INDUSTRIAL INSURANCE & MEDICAL AID	3,473
51230.25.000	UNEMPLOYMENT COMPENSATION	1,388
51230.29.000	CAFETERIA DEPENDENT HEALTH PREMIUM	150
51230.31.001	OFFICE SUPPLIES	5,800
51230.31.160	BOOKS & REFERENCES	1,000
51230.35.000	SMALL TOOLS & MINOR EQUIPMENT	2,000
51230.42.010	TELEPHONE	2,900
51230.43.000	TRAVEL	9,200
51230.45.000	OPERATING RENTALS & LEASES	4,700
51230.48.000	REPAIRS & MAINTENANCE	100
51230.49.001	PRINTING & BINDING	6,500
51230.49.010	DUES SUBSCRIPTIONS & MEMBERSHIPS	500
51230.49.020	CONTRACTUAL SERVICES	13,200
51230.49.060	REGISTRATIONS	2,500
51230.96.540	TORT CLAIMS & INSURANCE	19,416
<b>TOTAL EXPENDITURES</b>		<b>1,100,272</b>

**REVENUES**

32220.01.000	EXCESS MARRIAGE	6,000
33395.63.000	INDIRECT FEDERAL GRANTS	180,000
33404.60.110	CLERK NON-SUPPORT	29,000
33601.01.000	WITNESS FEES	500
33601.20.000	LFO COLLECTION	11,871
33819.00.000	OTHER GENERAL GOVT SERVICES	85,000
34123.07.000	CIVIL PROBATE FILING	56,000
34123.08.000	FACFIL - NO DV SUR	6,000
34123.09.000	JUVENILE EMANCIPATION FILING FEE	50
34123.10.000	UNLAWFUL DETAINER FILING	50
34123.11.000	ANTI-HARRASSMENT FILING FEE	100
34123.12.000	DOMESTIC FILING FEE	2,000
34123.13.000	DOMESTIC FILING FEE	27,000
34123.70.000	UNLAWFUL DETAINER COMBO	4,500
34123.73.000	COUNTER,CROSS,3RD PARTY FILING FEE	3,500
34125.00.000	RELEASE CLAIM LIEN	10
34129.03.000	OTHER CASE FILINGS	500
34129.04.000	TAX WARRANT FILE	10,000
34129.05.000	MODIFICATION FACILITATOR FILING	5,500
34129.06.000	TRANSCRIPT FILING FEE	1,000
34129.07.000	UNLAWFUL DETAINER ANSWER	500
34129.08.000	NON JUDICIAL PROBATE FILING	10
34134.00.000	SUPERIOR COURT RECORDS SERVICES	50,000
34134.00.001	SUBSCRIPTIONS FEE	8,000
34134.01.000	ARBITRATION DE NOVO FEE	700
34134.03.000	DOMESTIC FILING FEE	50
34134.23.000	GUARD AT LIT FEE	10
34137.01.000	WARRANT COSTS	2,500
34137.02.000	CRIME LAB	1,500
34165.00.000	SUPERIOR COURT WORD PROC/PRINTING	12,000
34199.00.000	PASSPORTS	100,000
34270.01.000	JUVENILE DIVERSION FEES	10
34270.01.010	PARENTAL PAY - DETENTION COSTS	37,000
34270.01.030	ADMIN FEE - CLERK	10
34270.03.000	BAIL FEE	500
34510.01.000	FAMILY COURT SERVICE FEES & CHARGES	13,800
34510.02.000	FACILITATOR USER FEE	10,000
35131.00.000	CRIMINAL FILINGS	10,000
35131.01.000	SP - CRIMINAL FILING FEE	9,000
35150.08.000	METH MANUFACTURING FINE	300
35180.00.000	CRIME VICTIM PENALTY ASSESSMENTS	40,000
35180.02.000	CRIME VICTIM - JUVENILE	8,500

35190.02.000	PENALTY - DOMESTIC VIOLENCE	500
35191.01.000	FINES ADULT & JUVENILE	20,000
35191.04.000	FINES JUVENILE	1,200
35191.05.000	LAB BLOOD/BREATH TEST	200
35720.00.000	SUPERIOR COURT COST RECOUPMENTS	10
35721.00.000	JURY DEMAND COSTS	10
35722.00.000	WITNESS COST	400
35723.00.000	PUBLIC DEFENSE COST	57,000
35723.02.000	PARENTAL PAY ATTORNEY	48,000
35724.00.000	LAW ENFORCEMENT SERVICE COST	4,000
35726.00.000	COST RECOUPED-MANDATE	10
35728.00.000	CRIME LAB ANALYSIS ADMIN COSTS	10
36111.01.000	INVESTMENT EARNINGS	28,000
36119.00.000	INVESTMENT SERVICE FEES	10
36140.02.000	LFO INTEREST	15,000
36140.04.000	DEDICATED ACCT-CLERK'S LFO INTEREST	15,000
36711.00.000	CONTRIBUTIONS & DONATIONS	10
36930.00.000	EVIDENCE CONFISCATED	100
36981.02.000	CASHIER OVERAGES & SHORTAGES	10
36990.01.000	OVERPAYMENT	10
36990.10.040	CLERK-NSF FEE	500
36990.99.000	OTHER MISCELLANEOUS REVENUE	6,210
	<b>TOTAL REVENUES</b>	<b>929,161</b>

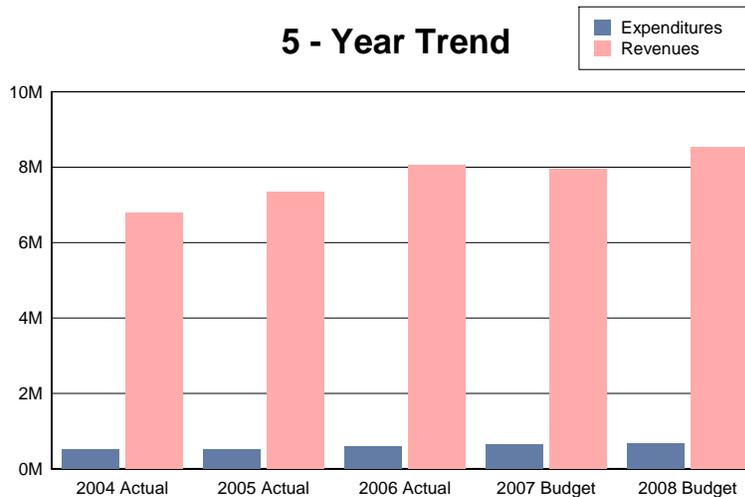
# COMMISSIONERS - 010.045

## 2008 Budget Summary

REVENUES		EXPENDITURES	
TAXES	5,450,000	SALARIES	425,003
LICENSES & PERMITS	22,000	PERSONNEL BENEFITS	119,876
INTERGOVERNMENTAL REVENUE	2,826,927	SUPPLIES	4,000
CHARGES FOR GOODS AND SERVICES	93,025	SERVICES	122,869
MISCELLANEOUS REVENUE	146,810	INTERFUND PAYMENTS FOR SERVICES	8,088
<b>TOTAL</b>	<b>8,538,762</b>	<b>TOTAL</b>	<b>679,836</b>

### Program Description:

This department is responsible for the overall administration of Chelan County government. The Board of County Commissioners is comprised of three officials elected from designated County districts. The Board's duties include adopting and enacting ordinances and resolutions, levying taxes, establishing County policies, and conducting general administration of the County. As the County's legislative authority, the Board is responsible for adoption of the annual budget, provision and maintenance of public facilities, construction and maintenance of County roads, development and implementation of planning and zoning policies, appointments to advisory committees and boards, and holds the authority to develop and implement various laws and ordinances.



### EXPENDITURES

51160.11.147	CLERK OF THE BOARD	38,834
51160.11.211	COMMISSIONER-FIRST DISTRICT	64,722
51160.11.212	COMMISSIONER-SECOND DISTRICT	67,313
51160.11.213	COMMISSIONER-THIRD DISTRICT	64,722
51160.11.214	COUNTY ADMINISTRATOR	79,351
51160.11.215	DEPUTY CLERK OF THE BOARD	47,198
51160.11.216	PERSONNEL ANALYST	43,063
51160.11.996	CELL PHONE	1,800
51160.11.997	CAR ALLOWANCE	18,000
51160.21.000	SOCIAL SECURITY	32,513
51160.22.000	RETIREMENT	30,685
51160.23.000	MEDICAL HOSPITAL & DENTAL	54,600
51160.24.000	INDUSTRIAL INSURANCE & MEDICAL AID	1,260
51160.25.000	UNEMPLOYMENT COMPENSATION	770
51160.29.000	CAFETERIA DEPENDENT HEALTH PREMIUM	48
51160.31.001	OFFICE SUPPLIES	1,500
51160.31.160	BOOKS & REFERENCES	1,000
51160.35.000	SMALL TOOLS & MINOR EQUIPMENT	1,500
51160.42.010	TELEPHONE	2,000
51160.43.000	TRAVEL	13,000
51160.44.000	ADVERTISING	5,000
51160.45.000	OPERATING RENTALS & LEASES	3,500

51160.49.001	PRINTING & BINDING	5,800
51160.49.008	CARRYOUT INCENTIVE PROGRAM	8,459
51160.49.010	DUES SUBSCRIPTIONS & MEMBERSHIPS	3,500
51160.49.013	LABOR RELATIONS	40,000
51160.49.017	ASSOCIATION DUES-WSAC	12,110
51160.49.020	CONTRACTUAL SERVICES	17,000
51160.49.030	HISTORICAL PRESERVATION	10,000
51160.49.060	REGISTRATIONS	2,500
51160.96.540	TORT CLAIMS & INSURANCE	8,088
<b>TOTAL EXPENDITURES</b>		<u>679,836</u>

**REVENUES**

31310.00.000	LOCAL RETAIL SALE & USE TAXES	5,450,000
32191.00.000	FRANCHISE FEES	22,000
33215.23.000	B L M - PILT	950,000
33215.60.000	FISH & WILDLIFE SERVICE	24,000
33500.91.000	PUD PRIVILEGE TAX	1,100,000
33606.10.000	CJA - ST GENERAL FUND	475,000
33606.31.000	ADULT COURT COSTS-JUV OFFENDERS	6,300
33606.51.000	DUI - COUNTY	22,000
33606.94.000	LIQUOR EXCISE TAX	50,000
33606.95.000	LIQUOR BOARD PROFITS	80,000
33706.00.000	MAR-LU, LTD/CHIEF EVANS, INC	12,000
33707.00.000	LOCAL - WAPATO POINT	21,000
33859.02.000	MANAGEMENT FEE	86,627
34136.02.000	RECORDING SRCHRG-HISTORICAL PRESERVATION	25,000
34160.01.000	WORD PROC/PRINT/DUPLICATION SERVICES	25
34915.00.540	LEGAL SERVICES - TORT CLAIMS	53,000
34916.00.525	PROFESSIONAL SERVICES - INDUSTRIAL INS	15,000
36140.00.000	INTEREST ON SALE TAX & NOTES	35,000
36240.00.000	FACILITIES/LEASE	94,910
36250.02.000	CAFE SPACE LEASE	4,200
36250.09.000	SLUDGE LEASE - WENATCHEE	9,000
36280.02.000	COMM-VENDING MACHINE COMMISSION	700
36990.99.000	OTHER MISCELLANEOUS REVENUE	3,000
<b>TOTAL REVENUES</b>		<u>8,538,762</u>

# CORONER - 010.050

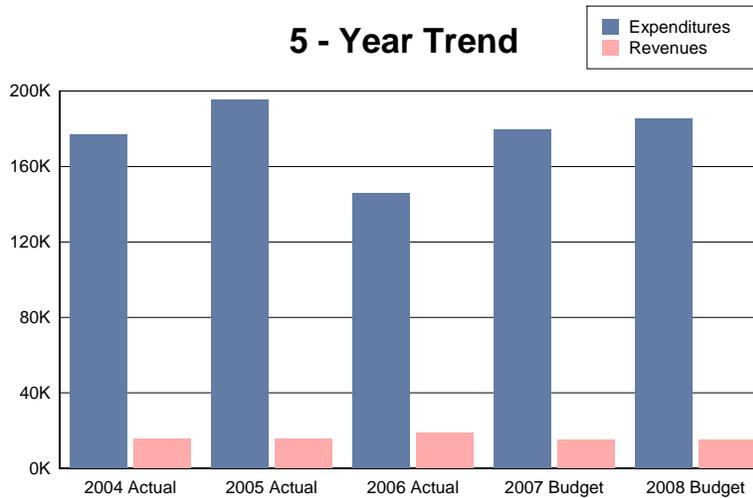
## 2008 Budget Summary

REVENUES		EXPENDITURES	
INTERGOVERNMENTAL REVENUE	15,000	SALARIES	82,360
		PERSONNEL BENEFITS	20,489
		SUPPLIES	5,135
		SERVICES	74,630
		INTERFUND PAYMENTS FOR SERVICES	2,677
<b>TOTAL</b>	<b>15,000</b>	<b>TOTAL</b>	<b>185,291</b>

### Program Description:

It is the duty of the Coroner to assume jurisdiction over all bodies of deceased persons who come to their deaths under unexplained circumstances. This applies to circumstances which indicate death was caused by unlawful or unnatural means or where a death occurs under suspicious circumstances. It also applies to cases where a Coroner's autopsy or inquest is to be held; or where death is by violence. The jurisdiction of the Coroner also extends to those deaths which occur when the individual was not seen by a physician within 36 hours preceding death. It is the duty of the Coroner to maintain the morgue facilities.

### 5 - Year Trend



### EXPENDITURES

55130.49.020	CONTRACTUAL SERVICES	2,000
56320.11.221	CORONER	60,621
56320.11.999	EXTRA HELP	21,739
56320.21.000	SOCIAL SECURITY	6,301
56320.22.000	RETIREMENT	5,946
56320.23.000	MEDICAL HOSPITAL & DENTAL	7,800
56320.24.000	INDUSTRIAL INSURANCE & MEDICAL AID	268
56320.25.000	UNEMPLOYMENT COMPENSATION	149
56320.29.000	CAFETERIA DEPENDENT HEALTH PREMIUM	25
56320.31.001	OFFICE SUPPLIES	1,000
56320.31.002	CORONER SUPPLIES	3,000
56320.35.000	SMALL TOOLS & MINOR EQUIPMENT	1,135
56320.41.025	AUTOPSIES	47,370
56320.42.010	TELEPHONE	1,000
56320.43.000	TRAVEL	1,200
56320.45.000	OPERATING RENTALS & LEASES	15,500
56320.49.002	FREIGHT & HAULING	7,000
56320.49.060	REGISTRATIONS	560
56320.96.540	TORT CLAIMS & INSURANCE	2,677
<b>TOTAL EXPENDITURES</b>		<b>185,291</b>

### REVENUES

33606.92.000	AUTOPSY COST REIMBURSEMENT	15,000
<b>TOTAL REVENUES</b>		<b>15,000</b>

# INFORMATION TECHNOLOGY - 010.052

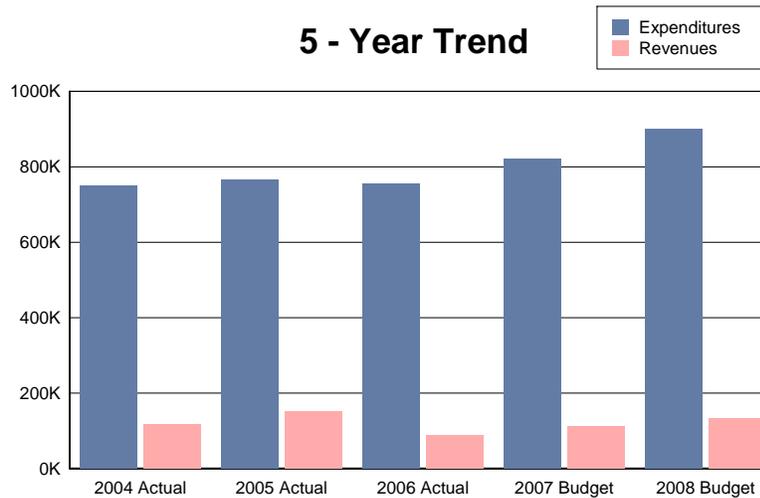
## 2008 Budget Summary

REVENUES		EXPENDITURES	
CHARGES FOR GOODS AND SERVICES	122,845	SALARIES	372,303
MISCELLANEOUS REVENUE	10,000	PERSONNEL BENEFITS	111,956
		SUPPLIES	103,600
		SERVICES	291,380
		CAPITAL OUTLAYS	10,000
		INTERFUND PAYMENTS FOR SERVICES	11,009
<b>TOTAL</b>	<b>132,845</b>	<b>TOTAL</b>	<b>900,248</b>

### Program Description:

Information Technology provides computing hardware and software support, data base management, data communications services, software development, Internet services, and desktop computing support for all departments within the County organization.

### 5 - Year Trend



### EXPENDITURES

51888.11.631	DIRECTOR	78,193
51888.11.632	SYSTEM ANALYST	62,285
51888.11.633	MICROCOMPUTER ANALYST	49,007
51888.11.634	PROGRAMMER ANALYST	53,811
51888.11.635	MICROCOMPUTER ANALYST	54,027
51888.11.636	MICROCOMPUTER ANALYST	46,670
51888.11.638	MAIL OPERATIONS/SUPPORT SPECIALIST	28,310
51888.21.000	SOCIAL SECURITY	28,481
51888.22.000	RETIREMENT	26,880
51888.23.000	MEDICAL HOSPITAL & DENTAL	54,600
51888.24.000	INDUSTRIAL INSURANCE & MEDICAL AID	1,260
51888.25.000	UNEMPLOYMENT COMPENSATION	675
51888.29.000	CAFETERIA DEPENDENT HEALTH PREMIUM	60
51888.31.001	OFFICE SUPPLIES	600
51888.31.005	OPERATING SUPPLIES	35,000
51888.35.000	SMALL TOOLS & MINOR EQUIPMENT	68,000
51888.41.120	PROGRAMS	400
51888.42.010	TELEPHONE	4,000
51888.42.022	POSTAGE-MAILROOM	180,000
51888.43.000	TRAVEL	400
51888.45.000	OPERATING RENTALS & LEASES	50
51888.48.000	REPAIRS & MAINTENANCE	500
51888.49.010	DUES SUBSCRIPTIONS & MEMBERSHIPS	500
51888.49.020	CONTRACTUAL SERVICES	103,030
51888.49.080	EDUCATION	2,500
51888.96.540	TORT CLAIMS & INSURANCE	11,009
59418.64.000	MACHINERY & EQUIPMENT	10,000
<b>TOTAL EXPENDITURES</b>		<b>900,248</b>

**REVENUES**

34180.01.000	PRIVATE	7,200
34918.00.110	CENTRAL SERVICES-COUNTY ROADS	48,111
34918.00.119	CENTRAL SERVICES - OHME	2,139
34918.00.180	CENTRAL SERVICES-WATERSHED	11,045
34918.00.405	WENATCHEE RIVER PARK	3,632
34918.00.410	CENTRAL SERVICES-FAIR	5,921
34918.00.450	CENTRAL SERVICES-REG JUSTICE CENTER	40,797
34918.01.000	CENTRAL SERVICES-MAILROOM POSTAGE	4,000
36990.99.000	OTHER MISCELLENEOUS REVENUE	10,000
	<b>TOTAL REVENUES</b>	<hr/> 132,845

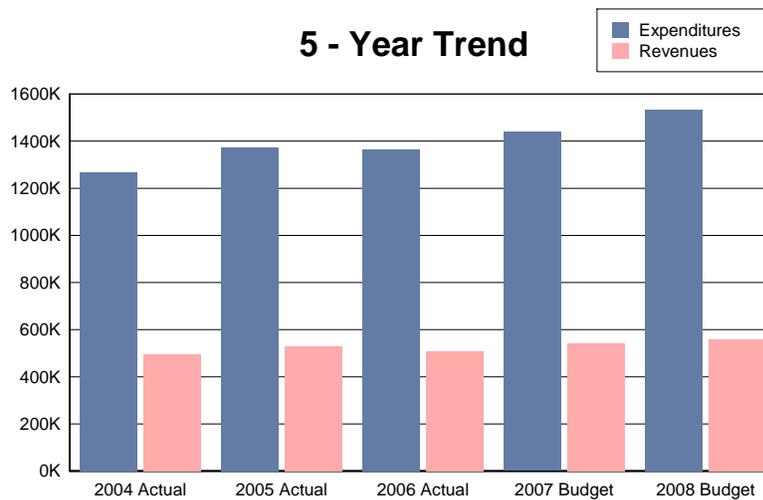
# FACILITIES MAINTENANCE - 010.055

## 2008 Budget Summary

REVENUES		EXPENDITURES	
CHARGES FOR GOODS AND SERVICES	560,638	SALARIES	617,328
MISCELLANEOUS REVENUE	100	PERSONNEL BENEFITS	247,978
		SUPPLIES	131,340
		SERVICES	502,654
		INTERFUND PAYMENTS FOR SERVICES	34,762
<b>TOTAL</b>	<b>560,738</b>	<b>TOTAL</b>	<b>1,534,062</b>

### Program Description:

The Facilities Maintenance Fund provides the Chelan County campus facilities and grounds with necessary repairs, improvements, jail security, fire alarms, telephone system, HVAC, detention electronics, CCTV, computer control systems and custodial services. Additionally maintenance support for the Wenatchee River County Park and the Chelan County Fairgrounds.



### EXPENDITURES

51830.11.231	BLDG MAINT SUPERVISOR	74,784
51830.11.232	MAINTENANCE TECHNICIAN LEAD	56,151
51830.11.233	MAINTENANCE TECHNICIAN	50,060
51830.11.234	MAINTENANCE WORKER II	34,096
51830.11.235	MAINTENANCE WORKER II	37,591
51830.11.236	MAINTENANCE TECHNICIAN	48,251
51830.11.237	MAINTENANCE TECHNICIAN	43,764
51830.11.238	MAINTENANCE WORKER I	28,228
51830.11.239	MAINTENANCE WORKER I	28,228
51830.11.240	MAINTENANCE WORKER I	31,120
51830.11.241	MAINTENANCE WORKER I LEAD	30,668
51830.11.242	MAINTENANCE WORKER I	32,677
51830.11.243	SECRETARY II	36,672
51830.11.244	MAINTENANCE TECHNICIAN	48,058
51830.11.245	MAINTENANCE WORKER I	25,604
51830.11.999	EXTRA HELP	7,500
51830.12.600	OVERTIME	3,876
51830.21.000	SOCIAL SECURITY	47,226
51830.22.000	RETIREMENT	44,571
51830.23.000	MEDICAL HOSPITAL & DENTAL	117,000
51830.24.000	INDUSTRIAL INSURANCE & MEDICAL AID	36,987
51830.25.000	UNEMPLOYMENT COMPENSATION	1,119
51830.26.000	UNIFORMS	1,000
51830.29.000	CAFETERIA DEPENDENT HEALTH PREMIUM	75
51830.31.001	OFFICE SUPPLIES	850

51830.31.040	CLEANING & SANITATION SUPPLIES	35,000
51830.31.300	REPAIR & MAINTENANCE SUPPLIES	87,990
51830.35.000	SMALL TOOLS & MINOR EQUIPMENT	7,500
51830.41.000	PROFESSIONAL SERVICES	200
51830.41.095	TRAINING	2,000
51830.42.010	TELEPHONE	2,000
51830.43.000	TRAVEL	2,000
51830.44.000	ADVERTISING	200
51830.45.000	OPERATING RENTALS & LEASES	2,000
51830.47.000	UTILITY SERVICES	395,000
51830.48.000	REPAIRS & MAINTENANCE	35,000
51830.48.002	REPAIR & MAINTENANCE PROJECTS	15,110
51830.49.008	CARRYOUT INCENTIVE PROGRAM	894
51830.49.010	DUES SUBSCRIPTIONS & MEMBERSHIPS	250
51830.49.020	CONTRACTUAL SERVICES	41,000
51830.49.060	REGISTRATIONS	5,000
51830.49.080	EDUCATION	1,000
51830.49.095	LICENSES & PERMITS	1,000
51830.93.530	MOTOR VEHICLE OPERATING SUPPLIES	5,743
51830.95.530	VEHICLE RENTALS	5,498
51830.96.540	TORT CLAIMS & INSURANCE	23,521
<b>TOTAL EXPENDITURES</b>		<b>1,534,062</b>

**REVENUES**

34918.00.110	CENTRAL SERVICES-COUNTY ROADS	85,780
34918.00.115	CENTRAL SERVICES - AUDITOR O&M	575
34918.00.145	CENTRAL SERVICES - LAW LIBRARY	2,665
34918.00.180	CENTRAL SERVICES-WATERSHED	9,952
34918.00.403	CENTRAL SERVICES-SOLID WASTE PLAN	1,347
34918.00.405	CENTRAL SERVICES-MONITOR PARK	2,300
34918.00.410	CENTRAL SERVICES - FAIR	25,000
34918.00.450	CENTRAL SERVICES-REG JUSTICE CENTER	409,413
34918.00.510	CENTRAL SERVICES	23,606
36280.04.000	VENDING MACHINES IN RESTROOMS	100
<b>TOTAL REVENUES</b>		<b>560,738</b>

# DISTRICT COURT - 010.065

## 2008 Budget Summary

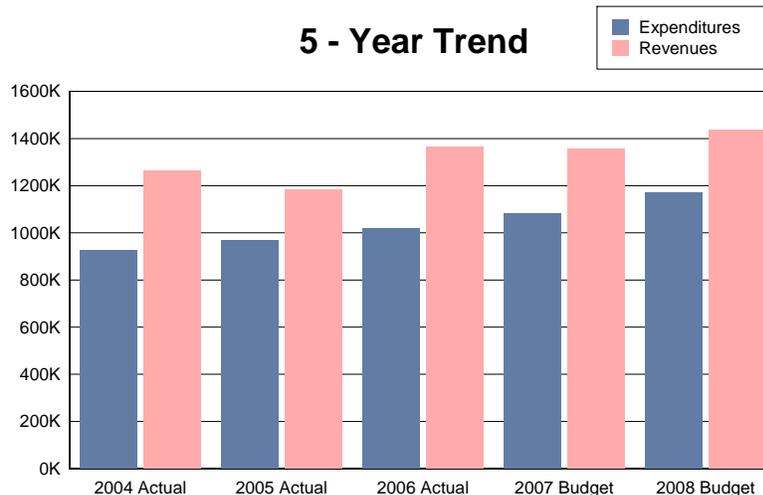
REVENUES		EXPENDITURES	
INTERGOVERNMENTAL REVENUE	160,000	SALARIES	809,735
CHARGES FOR GOODS AND SERVICES	112,300	PERSONNEL BENEFITS	249,643
FINES & PENALTIES	1,137,350	SUPPLIES	13,650
MISCELLANEOUS REVENUE	26,620	SERVICES	79,115
		INTERFUND PAYMENTS FOR SERVICES	18,987
<b>TOTAL</b>	<b>1,436,270</b>	<b>TOTAL</b>	<b>1,171,130</b>

### Program Description:

District Court provides limited jurisdiction court services for Chelan County residents. The court handles both criminal and civil matters. Criminal matters in District Court involve crimes punishable by up to one year in jail and a \$5,000 fine and include such charges as theft, domestic violence assaults, driving under the influence of alcohol, hit and run, and driving with a suspended license. The court also handles traffic infractions for such violations as speeding, failure to stop, driving without liability insurance and driving without a driver's license. Civil matters include personal injury, property damage, and contract disputes for amounts up to \$50,000 while Small Claims matters involve claims up to \$4,000. This court's jurisdiction also includes civil anti-harassment actions, name changes; impound hearings, and certain lien foreclosures.

District Court currently has two full-time elected judges, one administrator, one assistant administrator, eight clerks, two interpreter/bailiffs, and a file clerk handling over 18,000 cases per year.

The mission of the Chelan County District Court is: To provide effective and timely resolution of legal matters, assuring dignified and fair treatment to all participants while promoting respect for the justice system and maintaining the independence of the judiciary.



### EXPENDITURES

51240.11.251	DISTRICT COURT JUDGE	136,724
51240.11.252	DISTRICT COURT JUDGE	136,724
51240.11.253	DISTRICT COURT ADMINISTRATOR	71,130
51240.11.256	ADMIN SUPERVISOR II	52,398
51240.11.257	LEGAL CLERK	33,597
51240.11.258	LEGAL CLERK	35,274
51240.11.259	LEGAL CLERK	38,889
51240.11.260	LEGAL CLERK	35,274
51240.11.261	LEGAL CLERK	34,850
51240.11.262	FILE CLERK	26,230
51240.11.264	LEGAL CLERK	37,038
51240.11.265	BAILIFF/INTERPRETER	35,196
51240.11.266	LEGAL CLERK	35,274
51240.11.269	LEGAL CLERK	35,274

51240.11.270	LEGAL CLERK	31,341
51240.11.803	CERTIFIED BAILIFF/INTERPRETER	32,322
51240.11.996	CELL PHONE STIPEND	1,200
51240.12.600	OVERTIME	1,000
51240.21.000	SOCIAL SECURITY	61,945
51240.22.000	RETIREMENT	58,463
51240.23.000	MEDICAL HOSPITAL & DENTAL	124,800
51240.24.000	INDUSTRIAL INSURANCE & MEDICAL AID	2,871
51240.25.000	UNEMPLOYMENT COMPENSATION	1,468
51240.29.000	CAFETERIA DEPENDENT HEALTH PREMIUM	96
51240.31.001	OFFICE SUPPLIES	8,450
51240.31.160	BOOKS & REFERENCES	1,900
51240.35.000	SMALL TOOLS & MINOR EQUIPMENT	3,300
51240.41.045	SPECIAL LEGAL SERVICES	30,000
51240.41.060	INTERPRETERS	2,500
51240.42.010	TELEPHONE	2,100
51240.43.010	TRAVEL & SUBSISTENCE	3,500
51240.43.030	JUROR FOOD/SUPPLIES	200
51240.44.000	ADVERTISING	315
51240.45.000	OPERATING RENTALS & LEASES	9,000
51240.48.000	REPAIRS & MAINTENANCE	500
51240.49.001	PRINTING & BINDING	8,300
51240.49.010	DUES SUBSCRIPTIONS & MEMBERSHIPS	2,500
51240.49.020	CONTRACTUAL SERVICES	1,700
51240.49.030	WITNESS FEES	2,100
51240.49.040	JURORS FEES	15,000
51240.49.060	REGISTRATIONS	900
51240.49.080	EDUCATION	500
51240.96.540	TORT CLAIMS & INSURANCE	18,987
<b>TOTAL EXPENDITURES</b>		<b>1,171,130</b>

#### REVENUES

33812.10.000	FILING FEE REVENUE - WENATCHEE/CHELAN	160,000
34122.03.000	CIVIL FILING	35,000
34122.04.000	CNTR, CROSS, 3RD PARTY FIL FEE	100
34122.05.000	ANTI-HARRASSEMENT FILING	1,000
34122.06.000	CIVIL COSTS & ADJUSTMENTS	500
34128.06.000	CIVIL SUPP PROCEEDINGS	1,700
34128.08.000	CIVIL TRANSCRIPTS	2,500
34128.09.000	SMALL CLAIMS FILING FEES	3,500
34128.10.000	COURT CROSS 3RD PARTY SMALL CLAIMS	100
34132.02.000	CERTIFYING DOCUMENTS	1,100
34132.03.000	CIVIL FEES - APPEALS	100
34132.05.000	WRIT/GARN FEE	12,000
34133.02.000	WARRANT COSTS	14,000
34133.03.000	DEFERRED PROSECUTION ADMIN COSTS	4,500
34162.00.000	COPY/CERTIFICATION FEES	2,700
34290.01.000	DUI CRIMINAL CONVICTION FEE	4,500
34290.02.000	TR CRIMINAL CONVICTION FEE	15,000
34290.03.000	NON-TR CRIMINAL CONVICTION FEE	14,000
35191.06.000	CR APPELLATE FILING FEE	150
35220.00.000	CRUELTY TO ANIMALS PENALTIES	100
35230.00.000	PROOF OF VEHICLE INSURANCE	12,000
35310.00.000	TRAFFIC INFRACTION PENALTIES	90,000
35310.02.000	TRAFFIC INFRACTION PENALTIES	380,000
35310.03.000	TRAFFIC INFRACTION PENALTIES	190,000
35310.97.000	LEA SNOW ACCT	100
35370.00.000	NON-TRAFFIC INFRACTION PENALTIES	1,500
35370.02.000	NON-TRAFFIC INFRACTION PENALTIES	12,000
35370.04.000	OTHER INFRACTIONS	5,000
35400.00.000	CIVIL PARKING INFRACTION PENALTIES	3,500
35400.01.000	PARKED IN HANDICAPPED ZONE	100
35520.00.000	DUI	116,000
35580.00.000	OTHER CRIM TRAF MISDEMEANOR PENALTIES	5,000

35580.01.000	OTHER CRIM TRAF MISDEMEANOR PENALTIES	140,000
35640.00.000	BOATING SAFETY - CRIMINAL	100
35680.00.000	DISTRICT COURT FELONY FINES	50
35690.00.000	OTHER CRIMINAL NON-TRAFFIC FINES	3,000
35690.04.000	OTHER CRIMINAL NON-TRAFFIC FINES	88,000
35690.05.000	CO CR DOG VIOLATION	500
35730.00.000	DISTRICT/MUNICIPAL COURT RECOUPMENTS	20,000
35731.00.000	JURY DEMAND COST	100
35732.00.000	WITNESS COST	100
35733.00.000	PUBLIC DEFENSE COST	70,000
35736.00.000	COLLECTION AGENCY - CREDIT CARD FEE	50
36140.01.000	CUR EXP INTEREST INCOME	12,000
36140.03.000	COURT C E - INTEREST INCOME	12,000
36981.01.000	DIS CT OVER/SHORT	100
36982.00.000	FOREIGN EXCHANGE ADJUSTMENT	20
36990.03.000	NSF REVENUES	2,500
	<b>TOTAL REVENUES</b>	<hr/> 1,436,270

# DISTRICT COURT PROBATION - 010.066

## 2008 Budget Summary

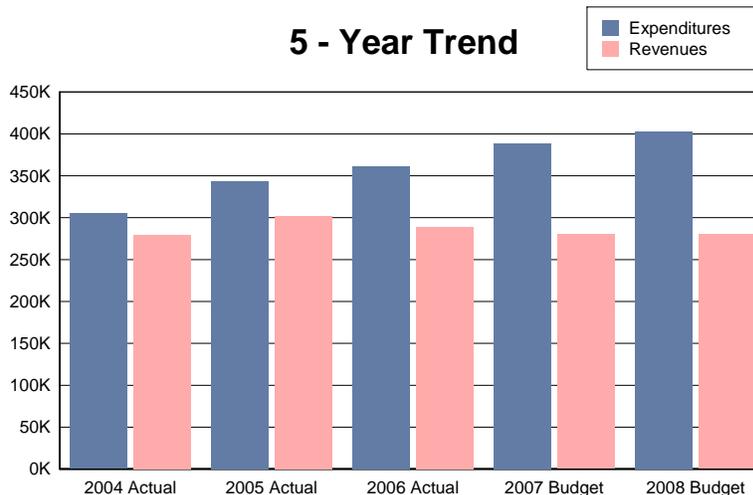
REVENUES		EXPENDITURES	
CHARGES FOR GOODS AND SERVICES	275,000	SALARIES	286,837
MISCELLANEOUS REVENUE	5,100	PERSONNEL BENEFITS	91,103
		SUPPLIES	3,600
		SERVICES	14,520
		INTERFUND PAYMENTS FOR SERVICES	6,953
<b>TOTAL</b>	<b>280,100</b>	<b>TOTAL</b>	<b>403,013</b>

### Program Description:

District Court Probation, under the jurisdiction of the District Court Judges, provides corrections services primarily to adult offenders, supervising cases involving felony reductions, juvenile declines, gross misdemeanors (such as domestic violence assault), serious traffic violations (primarily driving under the influence), and other misdemeanors (such as shoplifting and vehicle/property vandalism). This department also provides sentencing investigations for the judges, community service placement and monitoring of restitution to victims, as well as behavioral/crisis counseling and treatment referral brokerage to the offenders.

Historically, District Court Probation supervises approximately 2,300 offenders annually on community supervision. The staffing levels involve a Director/Chief Probation Officer, three full time probation officers, and two office assistants (one of which handles restitution to crime victims and community service.)

### 5 - Year Trend



### EXPENDITURES

52330.11.254	PROBATION DIRECTOR	67,933
52330.11.255	PROBATION OFFICER	52,470
52330.11.263	ADMIN SPECIALIST IV	35,274
52330.11.267	ADMIN SPECIALIST IV	35,862
52330.11.268	PROBATION OFFICER	49,972
52330.11.270	PROBATION OFFICER	45,326
52330.21.000	SOCIAL SECURITY	21,943
52330.22.000	RETIREMENT	20,710
52330.23.000	MEDICAL HOSPITAL & DENTAL	46,800
52330.24.000	INDUSTRIAL INSURANCE & MEDICAL AID	1,080
52330.25.000	UNEMPLOYMENT COMPENSATION	520
52330.29.000	CAFETERIA DEPENDENT HEALTH PREMIUM	50
52330.31.001	OFFICE SUPPLIES	1,500
52330.31.160	BOOKS & REFERENCES	100
52330.35.000	SMALL TOOLS & MINOR EQUIPMENT	2,000
52330.41.060	INTERPRETERS	5,000
52330.42.010	TELEPHONE	1,000
52330.43.000	TRAVEL	1,400
52330.45.000	OPERATING RENTALS & LEASES	3,488

52330.49.001	PRINTING & BINDING	2,000
52330.49.008	CARRYOUT INCENTIVE PROGRAM	382
52330.49.010	DUES SUBSCRIPTIONS & MEMBERSHIPS	150
52330.49.060	REGISTRATIONS	600
52330.49.080	EDUCATION	500
52330.96.540	TORT CLAIMS & INSURANCE	6,953
<b>TOTAL EXPENDITURES</b>		<b>403,013</b>

**REVENUES**

34233.00.000	ADULT PROBATION SERVICE CHARGES	275,000
36190.00.000	OTHER INTEREST EARNINGS	5,000
36981.08.000	DC PROBATION-OVERAGES & SHORTAGES	100
<b>TOTAL REVENUES</b>		<b>280,100</b>

# EXTENSION - 010.075

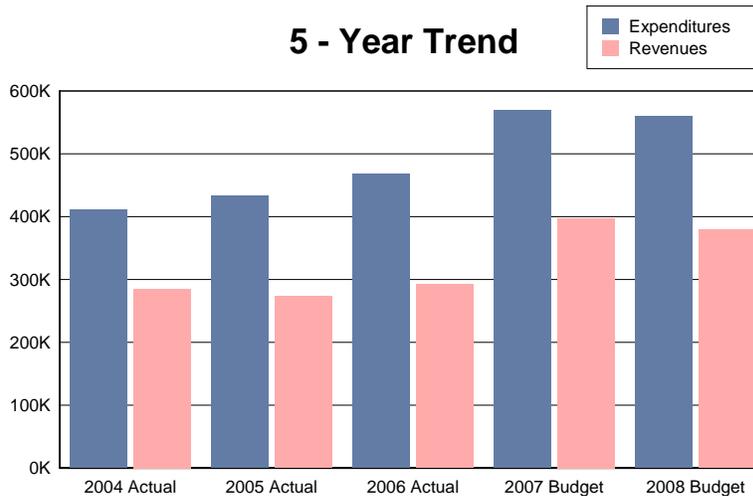
## 2008 Budget Summary

REVENUES		EXPENDITURES	
INTERGOVERNMENTAL REVENUE	44,692	SALARIES	338,232
CHARGES FOR GOODS AND SERVICES	268,036	PERSONNEL BENEFITS	107,299
MISCELLANEOUS REVENUE	66,908	SUPPLIES	16,827
		SERVICES	91,051
		INTERFUND PAYMENTS FOR SERVICES	6,382
<b>TOTAL</b>	<b>379,636</b>	<b>TOTAL</b>	<b>559,791</b>

### Program Description:

Washington State University and Chelan County have a strong partnership. Since 1916 we have provided non-formal educational programs, credit and non-credit educational programs and professional development training for citizens of the County. WSU Chelan County Extension's mission is to assist the people of Chelan County with research-based education to: 1) improve commercial agricultural viability – principally tree fruits, both organic and traditional, and to improve natural resource management and forest stewardship; 2) improve the capabilities of individuals and families to contributing members of their communities and to achieve their goals; 3) provide youth development opportunities through 4-H clubs, application of the experiential learning model, Forestry Education and other programs; 4) provide education to staff of schools, community organizations or agencies to achieve success and adapt to changing conditions; and 5) obtain WSU academic degrees and professional training locally through distance learning technologies.

Our Learning Center serves all of North Central Washington, offering more than 10 Bachelor degrees with 12 formal academic minors available; the BS in Nursing and 4 Masters degrees are offered. Complete Information about WSU Extension in Chelan County is on our web site: <http://www.ncw.wsu.edu>



### EXPENDITURES

AGRICULTURE		
57121.11.291	HORT EXTENSION ASSISTANT	39,245
57121.11.292	ADMIN SUPERVISOR I	45,965
57121.11.293	ADMIN SPECIALIST IV	34,090
57121.11.294	4H EXTENSION ASSISTANT PT	39,418
57121.11.295	4-H CHALLENGE CORDINATOR	36,067
57121.11.999	EXTRA HELP	22,500
57121.21.000	SOCIAL SECURITY	16,622
57121.22.000	RETIREMENT	15,688
57121.23.000	MEDICAL HOSPITAL & DENTAL	39,000
57121.24.000	INDUSTRIAL INSURANCE & MEDICAL AID	1,106
57121.25.000	UNEMPLOYMENT COMPENSATION	394
57121.29.000	CAFETERIA DEPENDENT HEALTH PREMIUM	50
57121.31.001	OFFICE SUPPLIES	2,000

57121.31.005	OPERATING SUPPLIES	1,500
57121.31.160	BOOKS & REFERENCES	300
57121.35.000	SMALL TOOLS & MINOR EQUIPMENT	1,200
57121.42.010	TELEPHONE	3,450
57121.43.000	TRAVEL	3,551
57121.48.000	REPAIRS & MAINTENANCE	500
57121.49.001	PRINTING & BINDING	200
57121.49.008	CARRYOUT INCENTIVE PROGRAM	3,760
57121.49.010	DUES SUBSCRIPTIONS & MEMBERSHIPS	700
57121.49.020	CONTRACTUAL SERVICES	4,000
57121.49.024	CONTRACTUAL SERVICES/AFIS	58,325
57121.49.060	REGISTRATIONS	350
57121.96.540	TORT CLAIMS & INSURANCE	6,382
<b>TOTAL AGRICULTURE</b>		<b>376,363</b>

<b>OTHER</b>		
57129.10.000	SALARIES & WAGES	37,334
57129.11.296	DIRECTOR OF FORESTRY PROGRAM	50,969
57129.11.297	ASSISTANT OF FORESTRY PROGRAM	32,644
57129.21.000	SOCIAL SECURITY	9,252
57129.22.000	RETIREMENT	8,732
57129.23.000	MEDICAL HOSPITAL & DENTAL	15,600
57129.24.000	INDUSTRIAL INSURANCE & MEDICAL AID	616
57129.25.000	UNEMPLOYMENT COMPENSATION	219
57129.29.000	CAFETERIA DEPENDENT HEALTH PREMIUM	20
57129.31.001	OFFICE SUPPLIES	800
57129.31.005	OPERATING SUPPLIES	8,927
57129.31.160	BOOKS & REFERENCES	100
57129.35.000	SMALL TOOLS & MINOR EQUIPMENT	2,000
57129.41.000	PROFESSIONAL SERVICES	880
57129.41.060	REGISTRATIONS	250
57129.43.000	TRAVEL	7,000
57129.48.000	REPAIRS & MAINTENANCE	850
57129.49.010	DUES, SUBSCRIPTIONS, & MAINTENANCE	335
57129.49.020	CONTRACTUAL SERVICES	6,800
57129.49.060	REGISTRATIONS	100
<b>TOTAL OTHER</b>		<b>183,428</b>
<b>TOTAL EXPENDITURES</b>		<b>559,791</b>

<b>REVENUES</b>		
33210.69.001	TITLE II - FORESTRY EDUCATION	10,000
33871.01.000	EXTENSION - DOUGLAS COUNTY	34,692
34710.02.000	WSU REIMBURSEMENT	4,500
34919.01.001	TITLE III - FORESTRY EDUCATION	170,747
34919.01.002	TITLE III - EXTENSION	68,397
34919.01.004	NATURAL RESOURCES	15,000
34919.01.005	CHALLENGE FEE REIMBURSEMENT	9,392
36711.00.000	CONTRIBUTIONS AND DONATIONS	2,200
36990.99.000	OTHER MISCELLANEOUS REVENUE	64,708
<b>TOTAL REVENUES</b>		<b>379,636</b>

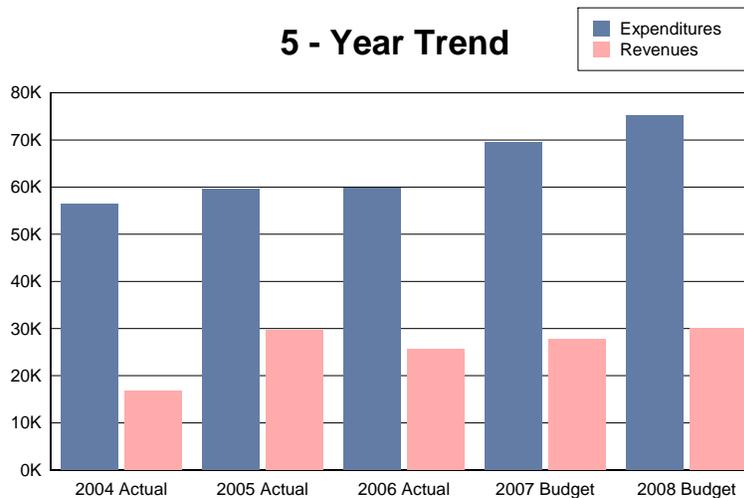
# HORTICULTURE - 010.077

## 2008 Budget Summary

REVENUES		EXPENDITURES	
INTERGOVERNMENTAL REVENUE	30,096	SALARIES	46,166
		PERSONNEL BENEFITS	15,160
		SUPPLIES	2,200
		SERVICES	7,492
		INTERFUND PAYMENTS FOR SERVICES	4,219
<b>TOTAL</b>	<b>30,096</b>	<b>TOTAL</b>	<b>75,237</b>

### Program Description:

The Chelan-Douglas Horticultural Pest and Disease Board enables the counties to more efficiently control and prevent the spread of horticultural pests and diseases. The Chelan-Douglas Pest Board is granted its authority within Washington State Law 15.09. The Chelan-Douglas Pest Board investigates complaints received on unsprayed, neglected or abandoned fruit trees. This can be anything from a single backyard tree to commercial orchards. The Chelan-Douglas Horticultural Pest and Disease Board is directed by a board of directors, four directors from each county. Chelan County funds 60 percent of the yearly budget and Douglas County funds 40 percent of the yearly budget.



### EXPENDITURES

53920.11.301	PEST CONTROL AGENT	46,166
53920.21.000	SOCIAL SECURITY	3,532
53920.22.000	RETIREMENT	3,333
53920.23.000	MEDICAL HOSPITAL DENTAL	7,800
53920.24.000	INDUSTRIAL INSURANCE & MEDICAL AID	386
53920.25.000	UNEMPLOYMENT COMPENSATION	84
53920.29.000	CAFETERIA DEPENDENT HEALTH PREMIUM	25
53920.31.001	OFFICE SUPPLIES	1,200
53920.31.110	MOTOR VEHICLE OPERATING SUPPLIES	600
53920.31.130	FILM & PROCESSING	100
53920.35.000	SMALL TOOLS & MINOR EQUIPMENT	300
53920.41.050	PEST CONTROL	1,000
53920.41.090	OTHER PROFESSIONAL SERVICES	100
53920.42.010	TELEPHONE	1,000
53920.49.008	CARRYOUT INCENTIVE PROGRAM	5,392
53920.93.530	MOTOR VEHICLE OPERATING SUPPLIES	1,813
53920.95.530	VEHICLE RENTAL	1,016
53920.96.540	TORT CLAIMS & INSURANCE	1,390
<b>TOTAL EXPENDITURES</b>		<b>75,237</b>

### REVENUES

33839.01.000	PEST CONTROL-DOUGLAS COUNTY	30,096
<b>TOTAL REVENUES</b>		<b>30,096</b>

# JUVENILE - 010.085

## 2008 Budget Summary

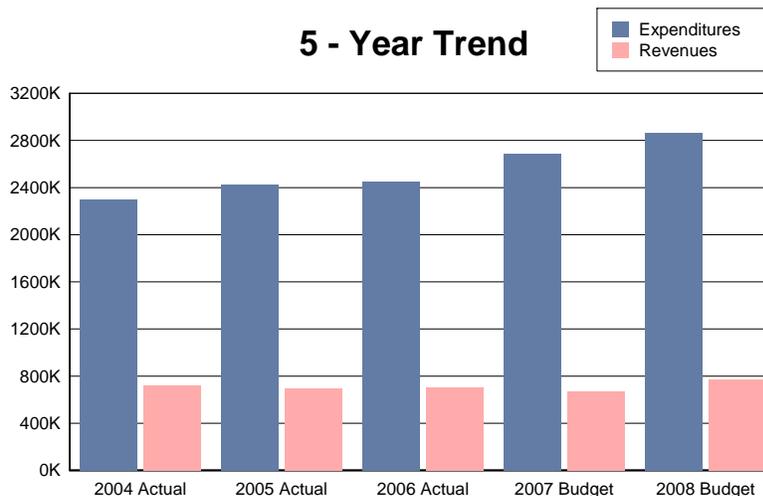
REVENUES		EXPENDITURES	
INTERGOVERNMENTAL REVENUE	764,203	SALARIES	1,882,068
CHARGES FOR GOODS AND SERVICES	10,157	PERSONNEL BENEFITS	624,817
		SUPPLIES	97,000
		SERVICES	174,131
		INTERFUND PAYMENTS FOR SERVICES	90,480
<b>TOTAL</b>	<b>774,360</b>	<b>TOTAL</b>	<b>2,868,496</b>

### Program Description:

The Chelan County Juvenile Center is responsible for processing all criminal cases involving children who are at least eight and not yet 18 years of age, as well as non-offender juvenile court matters such as At Risk Youth and Truancy petitions. The juvenile court administrator, who is appointed by the superior court judges, directs the activities of the agency. Funding for the Juvenile Center comes primarily from the county, supplemented by money from 16 sources of revenue including state and federal grants and contracts. The functions of the agency are divided into three areas, administration, probation services, and detention.

Probation staff serves in either an intake or community supervision role. Intake counselors facilitate court hearings, investigate and write reports, and make recommendations to the court on issues such as release from detention, decline to adult court, and disposition. Supervision counselors monitor offenders who are placed on probation, ensuring that the court's orders are followed. If a youth violates probation, the supervising counselor requests a hearing and recommends sanctions such as confinement in detention.

The Juvenile Center operates a 50-bed detention facility located at the corner of Washington and Orondo in Wenatchee. Youth are brought to detention by law enforcement when arrested for a crime or on a warrant, or when sentenced to confinement by the court. In addition to housing offenders, a Secure Crisis Residential Center located in one wing of the detention facility provides short-term shelter and crisis intervention for runaways under a contract with the state.



### EXPENDITURES

ADMINISTRATION		
52710.11.321	JUVENILE COURT ADMIN	75,571
52710.11.323	OFFICE SUPERVISOR - JUVENILE	47,159
52710.11.324	ADMIN SPECIALIST IV	32,264
52710.11.326	SECRETARY II	37,038
52710.11.327	SECRETARY II	36,156
52710.11.812	SECRETARY	35,274
52710.21.000	SOCIAL SECURITY	20,155

52710.22.000	RETIREMENT	19,022
52710.23.000	MEDICAL HOSPITAL & DENTAL	46,800
52710.24.000	INDUSTRIAL INSURANCE & MEDICAL AID	3,462
52710.25.000	UNEMPLOYMENT COMPENSATION	478
52710.29.000	CAFETERIA DEPENDENT HEALTH PREMIUM	50
52710.30.000	SUPPLIES	1,900
52710.31.001	OFFICE SUPPLIES	6,300
52710.31.005	OPERATING SUPPLIES	3,000
52710.31.160	BOOKS & REFERENCES	300
52710.35.000	SMALL TOOLS & MINOR EQUIPMENT	200
52710.41.090	OTHER PROFESSIONAL SERVICES	2,000
52710.42.000	COMMUNICATIONS	5,331
52710.42.010	TELEPHONE	3,000
52710.44.000	ADVERTISING	7,500
52710.45.000	OPERATING RENTALS & LEASES	6,200
52710.48.000	REPAIRS & MAINTENANCE	100
52710.49.001	PRINTING & BINDING	5,000
52710.49.008	CARRYOUT INCENTIVE PROGRAM	7,894
52710.49.020	CONTRACTUAL SERVICES	700
52710.96.540	TORT CLAIMS & INSURANCE	29,409
TOTAL ADMINISTRATION		<u>432,263</u>

INTAKE		
52720.11.330	PROBATION MANAGER	61,622
52720.11.331	DIAGNOSTIC COORDINATOR	58,611
52720.11.342	JUVENILE PROB COUNSELOR	57,849
52720.11.343	JUVENILE PROB COUNSELOR	49,378
52720.11.346	JUVENILE PROB COUNSELOR	55,094
52720.11.804	LEAD PROBATION COUNSELOR	55,093
52720.21.000	SOCIAL SECURITY	25,830
52720.22.000	RETIREMENT	24,378
52720.23.000	MEDICAL HOSPITAL & DENTAL	46,800
52720.24.000	INDUSTRIAL INSURANCE & MEDICAL AID	4,437
52720.25.000	UNEMPLOYMENT COMPENSATION	612
52720.29.000	CAFETERIA DEPENDENT HEALTH PREMIUM	24
52720.41.000	PROFESSIONAL SERVICES	11,200
52720.49.000	MISCELLANEOUS	1,200
52720.49.029	CONTRACTUAL SERVICES - CASA	73,000
TOTAL INTAKE		<u>525,128</u>

CASE SUPERVISION		
52740.11.332	JUVENILE PROB COUNSELOR	44,966
52740.11.334	JUVENILE PROB COUNSELOR	49,972
52740.11.341	JUVENILE PROB COUNSELOR	52,470
52740.11.344	JUVENILE PROB COUNSELOR	48,585
52740.11.345	JUVENILE	49,972
52740.11.999	EXTRA HELP	2,000
52740.21.000	SOCIAL SECURITY	18,969
52740.22.000	RETIREMENT	17,903
52740.23.000	MEDICAL HOSPITAL & DENTAL	39,000
52740.24.000	INDUSTRIAL INSURANCE & MEDICAL AID	2,602
52740.25.000	UNEMPLOYMENT COMPENSATION	450
52740.29.000	CAFETERIA DEPENDENT HEALTH PREMIUM	50
52740.49.000	MISCELLANEOUS	30,230
52740.49.799	DIVERSION	1,000
TOTAL CASE SUPERVISION		<u>358,169</u>

TRANSPORTATION		
52750.43.000	TRAVEL	700
52750.49.000	MISCELLANEOUS	1,050
52750.93.530	MOTOR VEHICLE OPERATING SUPPLIES	9,705
52750.95.530	VEHICLE RENTALS	3,345
TOTAL TRANSPORTATION		<u>14,800</u>

RESIDENTIAL CARE AND CUSTODY		
52760.11.356	CRC COORDINATOR	51,868
52760.11.357	JUVENILE CUSTODY OFFICER	36,775
52760.11.358	JUVENILE CUSTODY OFFICER	36,775
52760.11.359	JUVENILE CUSTODY OFFICER	36,775
52760.11.360	DETENTION MANAGER	67,742
52760.11.361	JUVENILE CUSTODY OFFICER	36,775
52760.11.362	JUVENILE CUSTODY OFFICER	40,384
52760.11.363	DETENTION SHIFT SUPERVISOR	45,487
52760.11.366	JUVENILE CUSTODY OFFICER	36,483
52760.11.367	JUVENILE CUSTODY OFFICER	33,357
52760.11.368	JUVENILE CUSTODY OFFICER	40,714
52760.11.369	DETENTION SHIFT SUPERVISOR	47,760
52760.11.370	JUVENILE CUSTODY OFFICER	36,775
52760.11.372	DETENTION SHIFT SUPERVISOR	45,487
52760.11.373	JUVENILE CUSTODY OFFICER	36,775
52760.11.374	DETENTION SHIFT SUPERVISOR	33,358
52760.11.375	JUVENILE CUSTODY OFFICER	33,358
52760.11.376	JUVENILE CUSTODY OFFICER	32,828
52760.11.378	JUVENILE CUSTODY OFFICER	37,694
52760.11.379	JUVENILE CUSTODY OFFICER 1/2 TIME	18,387
52760.11.381	CUSTODY OFFICER - 1/2 TIME	18,387
52760.11.805	DETENTION WORKER	42,573
52760.11.813	JUVENILE CUSTODY OFFICER	32,828
52760.11.814	JUVENILE CUSTODY OFFICER	33,358
52760.11.991	DIFFERENTIAL PAY	7,400
52760.11.999	EXTRA HELP	62,944
52760.12.600	OVERTIME	19,247
52760.12.620	HOLIDAY PAY	30,700
52760.21.000	SOCIAL SECURITY	79,024
52760.22.000	RETIREMENT	74,582
52760.23.000	MEDICAL HOSPITAL & DENTAL	179,400
52760.24.000	INDUSTRIAL INSURANCE & MEDICAL AID	13,574
52760.25.000	UNEMPLOYMENT COMPENSATION	1,873
52760.26.000	UNIFORMS	5,142
52760.29.000	CAFETERIA DEPENDENT HEALTH PREMIUM	200
52760.31.001	OFFICE SUPPLIES	1,200
52760.31.006	SCHOOL SUPPLIES	200
52760.31.020	DRUGS & MEDICINES	1,000
52760.31.030	HOUSEHOLD & INSTITUTIONAL	27,000
52760.31.050	FOOD FOR HUMAN CONSUMPTION	50,000
52760.31.080	CLOTHING	5,200
52760.31.160	BOOKS & REFERENCES	200
52760.41.030	MEDICAL DENTAL HOSPITAL PSYCH	2,000
52760.41.090	OTHER PROFESSIONAL SERVICES	2,000
52760.41.095	TRAINING	1,000
52760.43.000	TRAVEL	1,250
52760.49.000	MISCELLANEOUS	3,225
52760.49.005	HOME MONITORING	1
52760.91.450	REGIONAL JUSTICE CENTER	12,000
52760.96.540	TORT CLAIMS & INSURANCE	36,021
TOTAL RESIDENTIAL CARE AND CUSTODY		1,529,086
JUVENILE FACILITIES		
52780.35.000	SMALL TOOLS & MINOR EQUIPMENT	500
52780.48.000	REPAIRS & MAINTENANCE	500
TOTAL JUVENILE FACILITIES		1,000
TRAINING		
52790.49.000	MISCELLANEOUS	3,150
52790.49.010	DUES SUBSCRIPTIONS & MEMBERSHIPS	400
52790.49.060	REGISTRATIONS	4,250
52790.49.080	EDUCATION	250
TOTAL TRAINING		8,050
<b>TOTAL EXPENDITURES</b>		<b>2,868,496</b>

**REVENUES**

33310.50.001	BREAKFAST	10,342
33310.50.002	LUNCH	15,294
33316.50.000	JAIBG	10,000
33404.61.010	SSODA	20,000
33404.61.025	INTENSIVE-CHAT-DIAGNOSTIC	76,800
33404.61.027	DIAGNOSTICS	26,000
33404.61.030	DETENTION HOLDS	8,250
33404.61.075	CJAA	37,300
33404.61.080	BECCA/JUVENILE	112,022
33404.61.090	CDDA	29,378
33404.61.100	CRISIS RESIDENTIAL TREATMENT	291,696
33404.61.200	FUNCTIONAL FAMILY THERAPY	63,493
33606.32.000	JUVENILE REHABILITATION-IMPACTED CTYS	29,308
33827.01.000	DOUGLAS COUNTY	34,320
34270.01.020	DIVERSION FEES	10,157
<b>TOTAL REVENUES</b>		<b>774,360</b>

# NON-DEPARTMENTAL - 010.105

## 2008 Budget Summary

REVENUES		EXPENDITURES	
INTERGOVERNMENTAL REVENUE	80,000	SALARIES	113,673
CHARGES FOR GOODS AND SERVICES	38,864	PERSONNEL BENEFITS	386,865
FINES & PENALTIES	7,500	SUPPLIES	4,900
MISCELLANEOUS REVENUE	2,000	SERVICES	2,386,965
OTHER FINANCING SOURCES	2,000	INTERGOVERNMENTAL/INTERFUND SERV	546,742
		DEBT SERVICE: PRINCIPAL	100,000
		DEBT SERVICE: INTEREST AND RELATED	5,000
		INTERFUND PAYMENTS FOR SERVICES	3,545,734
<b>TOTAL</b>	<b>130,364</b>	<b>TOTAL</b>	<b>7,089,879</b>

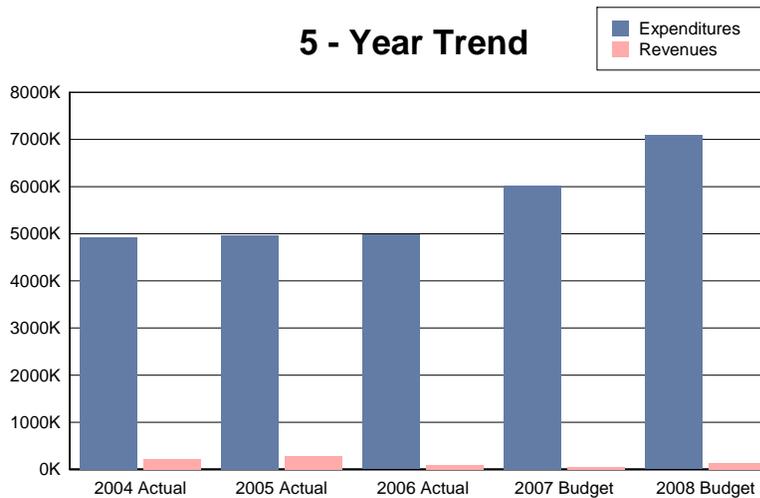
### Program Description:

The Criminal Justice portion of Non-Departmental consists of Leoff Benefits for retired law enforcement personnel, Special Legal services for those who can't afford a defense attorney, and Campus/PUD Security which provides courthouse and PUD related security.

The Community Services portion of Non-Departmental consists of Soil Conservation, Nuisance Control, and Animal Control.

This portion of the Non-Departmental Department is a payment made from the General Fund to the Chelan-Douglas Health District.

### 5 - Year Trend



### EXPENDITURES

BUDGETING, ACCOUNTING, AUDITING		
51423.41.110	ACCOUNTING & AUDITING	70,000
	TOTAL BUDGETING, ACCOUNTING, AUDITING	<u>70,000</u>
EMPLOYEE BENEFIT ADMINISTRATION		
51710.23.000	VEBA PAYOUT	22,000
	TOTAL EMPLOYEE BENEFIT ADMINISTRATION	<u>22,000</u>
MISCELLANEOUS		
51990.11.998	SEVERANCE PAY	60,000
51990.11.999	EXTRA HELP	5,000
51990.21.000	SOCIAL SECURITY	4,590
51990.22.000	RETIREMENT	3,237
51990.28.010	RETIRES MEDICAL HOSPITAL DENTAL	330,000

51990.28.030	RESERVE RETIREE BENEFITS	2,400
51990.35.000	SMALL TOOLS & MINOR EQUIPMENT	4,900
51990.41.040	SPECIAL LEGAL SERVICES	1,400,000
51990.49.001	PRINTING & BINDING	10,000
51990.49.016	WACO ASSOC DUES	10,265
51990.49.020	CONTRACTUAL SERVICES	55,000
51990.49.500	OASI ADMINISTRATION	300
51990.96.540	TORT CLAIMS & INSURANCE	43,402
	TOTAL MISCELLANEOUS	<u>1,929,094</u>
ADMINISTRATION		
52110.91.450	REGIONAL JUSTICE CENTER	3,502,332
	TOTAL ADMINISTRATION	<u>3,502,332</u>
PATROL		
52122.11.810	CAMPUS SECURITY OFFICER	46,673
52122.12.600	OVERTIME	2,000
52122.21.000	SOCIAL SECURITY	3,724
52122.22.000	RETIREMENT	2,626
52122.23.000	MEDICAL HOSPITAL & DENTAL	16,500
52122.24.000	INDUSTRIAL INSURANCE & MEDICAL AID	180
52122.25.000	UNEMPLOYMENT COMPENSATION	88
52122.26.000	UNIFORMS	1,500
52122.29.000	CAFETERIA DEPENDENT HEALTH PREMIUM	20
52122.49.008	CAMPUS SAFETY POOL	10,438
52122.49.020	CONTRACTUAL SERVICES-MERCHANT PATROL	110,000
	TOTAL PATROL	<u>193,749</u>
OPERATIONS-GENERAL		
52880.49.021	RIVERCOM PAYMENT	525,318
	TOTAL OPERATIONS-GENERAL	<u>525,318</u>
OTHER		
53119.51.000	INTERGOVERNMENTAL PROFESSIONAL SERVICES	20,000
	TOTAL OTHER	<u>20,000</u>
NUISANCE CONTROL SERVICES		
53920.49.020	CONTRACTUAL SERVICES	14,800
	TOTAL NUISANCE CONTROL SERVICES	<u>14,800</u>
ANIMAL CONTROL		
53930.41.010	CHELAN COUNTY HUMANE SOCIETY	180,844
	TOTAL ANIMAL CONTROL	<u>180,844</u>
AGING		
55500.51.000	OKANOGAN TRANSPORTATION & NUTRITION	5,000
	TOTAL AGING	<u>5,000</u>
PUBLIC HEALTH		
56200.51.024	ALLOCATION TO PUBLIC HEALTH WORK	256,238
56200.51.041	T B PREVENTION & HOSPITALIZATION	51,004
	TOTAL PUBLIC HEALTH	<u>307,242</u>
GENERAL PARKS		
57680.51.070	MALAGA COMMUNITY COUNCIL PARK	9,000
	TOTAL GENERAL PARKS	<u>9,000</u>
LOAN REPAYMENT ISSUED		
58120.79.110	INTERFUND LOAN PRINCIPLE	100,000
	TOTAL LOAN REPAYMENT ISSUED	<u>100,000</u>

EXPO CENTER		
59275.82.110	INTERFUND LOAN INTEREST	5,000
	TOTAL EXPO CENTER	<u>5,000</u>
OPERATING TRANSFERS-OUT		
59700.55.040	EMERGENCY MANAGEMENT	147,000
	TOTAL OPERATING TRANSFERS-OUT	<u>147,000</u>
INTERGOVERNMENTAL PAYMENTS		
59819.52.000	CITY OF WENATCHEE - REVENUE SHARING	48,500
59819.53.000	CITY OF WENATCHEE - TAXES	10,000
	TOTAL INTERGOVERNMENTAL PAYMENTS	<u>58,500</u>
	<b>TOTAL EXPENDITURES</b>	<u>7,089,879</u>

**REVENUES**

33401.21.542	HB 1542 OFFICE OF PUBLIC DEFENSE	80,000
34197.00.145	LEOFF 1 BENEFITS	1,500
34919.00.110	OTHER GEN GOVT-COUNTY ROADS	10,314
34919.00.111	OTHER GEN GOVT - PATHS & TRAILS	4
34919.00.112	OTHER GEN GOVT-DRUG ENFORCEMENT	27
34919.00.115	OTHER GEN GOVT-AUDITOR'S O&M	91
34919.00.116	OTHER GEN GOVT-ORV	122
34919.00.117	OTHER GEN GOVT-BOATING SAFETY	32
34919.00.119	OTHER GEN GOVT-OHME GARDENS	151
34919.00.122	OTHER GEN GOVT-SHERIFF DONATION	19
34919.00.123	OTHER GEN GOVT-JUSTICE ASSISTANCE	16
34919.00.124	OTHER GEN GOVT - HOUSING CAMP	237
34919.00.125	OTHER GEN GOVT-PEST CONTROL	11
34919.00.130	OTHER GEN GOVT-EMER MGMT	334
34919.00.136	OTHER GEN GOVT-PARENT EDUCATION	26
34919.00.140	OTHER GEN GOVT-CD AIRPORT	18
34919.00.145	OTHER GEN GOVT-LAW LIBRARY	42
34919.00.155	OTHER GEN GOVT-VETERAN'S RELIEF	53
34919.00.160	OTHER GEN GOVT-MENTAL HEALTH	94
34919.00.165	OTHER GEN GOVT-TREASURER'S O&M	13
34919.00.170	OTHER GEN GOVT-TOUR & CONVENTION	303
34919.00.175	OTHER GEN GOVT-ELECTION RESERVE	280
34919.00.180	OTHER GEN GOVT-WATERSHED	1,355
34919.00.186	OTHER GEN GOVT-FOREST TITLE III	419
34919.00.198	OTHER GEN GOVT-DIST COUNTY TAX	2,129
34919.00.210	OTHER GEN GOVT-JUVENILE BUILDING	1,000
34919.00.301	OTHER GEN GOVT-REET 1	1,360
34919.00.302	OTHER GEN GOVT - REET II	1,006
34919.00.401	OTHER GEN GOVT-SOLID WASTE	842
34919.00.403	OTHER GEN GOVT-SOLID WASTE PLANNING	229
34919.00.405	OTHER GEN GOVT-MONITOR PARK	163
34919.00.410	OTHER GEN GOVT-FAIR	374
34919.00.420	OTHER GEN GOVT-PUBLIC EDUCATION	70
34919.00.450	OTHER GEN GOVT-REG JUST CENTER	7,026
34919.00.510	OTHER GEN GOVT-ER&R	3,419
34919.00.518	OTHER GEN GOVT-RJC SAFETY	9
34919.00.525	OTHER GEN GOVT-INDUST INSURANCE	519
34919.00.526	OTHER GEN GOVT-HEALTH INS FND	4,200
34919.00.535	OTHER GEN GOVT-UNEMPLOYMENT	54
34919.00.540	OTHER GEN GOVT-INSURANCE ADMIN	691
34919.01.000	FOREST TITLE III	312
35724.02.000	CIVIL COMMITMENT REIMBURSEMENT	7,500
36990.99.000	OTHER MISCELLANEOUS REVENUE	2,000
39510.00.000	PROCEEDS FROM SALE OF FIXED ASSETS	2,000
	<b>TOTAL REVENUES</b>	<u>130,364</u>

# NOXIOUS WEED - 010.128

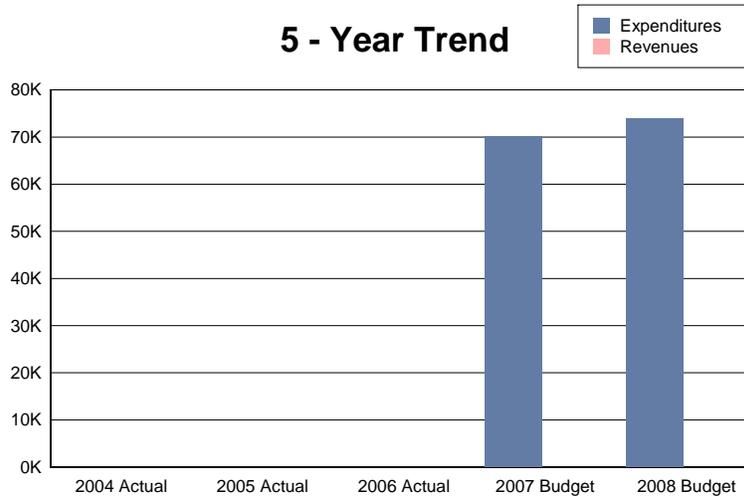
## 2008 Budget Summary

REVENUES		EXPENDITURES	
		SALARIES	46,165
		PERSONNEL BENEFITS	14,929
		SUPPLIES	2,000
		SERVICES	4,000
		INTERFUND PAYMENTS FOR SERVICES	6,930
<b>TOTAL</b>	<b>0</b>	<b>TOTAL</b>	<b>74,024</b>

### Program Description:

The Chelan County Noxious Weed board is a department of Chelan County. The day to day operation is directed by a board of directors appointed by the County Commissioners. The Weed Board is granted its authority within Washington State Laws R.C.W. 17.10 and the County's Noxious Weed List and Control Policy which is approved each year during the annual hearing. The Weed Board shall direct landowners to control noxious weeds on their property and encourage the control of other problem weeds, as so directed.

### 5 - Year Trend



### EXPENDITURES

53160.11.595	WEED COORDINATOR	46,165
53160.21.000	SOCIAL SECURITY	3,532
53160.22.000	RETIREMENT	3,333
53160.23.000	MEDICAL HOSPITAL & DENTAL	7,800
53160.24.000	INDUSTRIAL INSURANCE & MEDICAL AID	180
53160.25.000	UNEMPLOYMENT COMPENSATION	84
53160.31.000	OFFICE & OPERATING SUPPLIES	1,000
53160.35.000	SMALL TOOLS & MINOR EQUIPMENT	1,000
53160.41.000	PROFESSIONAL SERVICES	300
53160.42.000	COMMUNICATION	1,200
53160.43.000	TRAVEL	2,000
53160.44.000	ADVERTISING	400
53160.48.000	REPAIRS & MAINTENANCE	100
53160.93.530	MOTOR VEHICLE OPERATING SUPPLIES	2,872
53160.95.530	VEHICLE RENTALS	2,268
53160.96.540	TORT CLAIMS & INSURANCE	1,790
<b>TOTAL EXPENDITURES</b>		<b>74,024</b>

# CHILD SUPPORT ENFORCEMENT - 010.139

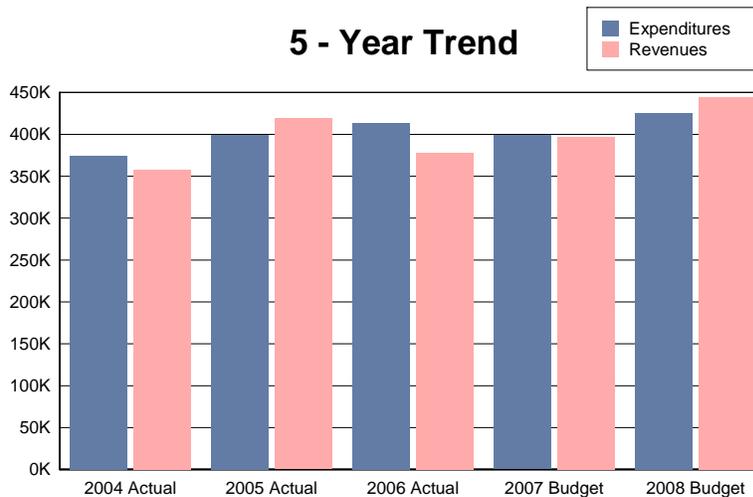
## 2008 Budget Summary

REVENUES		EXPENDITURES	
INTERGOVERNMENTAL REVENUE	444,231	SALARIES	265,215
		PERSONNEL BENEFITS	79,843
		SUPPLIES	5,500
		SERVICES	65,161
		INTERFUND PAYMENTS FOR SERVICES	9,734
<b>TOTAL</b>	<b>444,231</b>	<b>TOTAL</b>	<b>425,453</b>

### Program Description:

This Division remains the court arm for the Division of Child Support, (DCS) DSHS in providing certain services under Title IV-D of the Social Security Act, including establishment of paternity, enforcement of child support (locally and interstate), and modifications of child support orders for Chelan and Douglas Counties. This operation is founded upon an Interagency Agreement between DSHS and Chelan County. The role of this office is to represent the State of Washington and the best interests of children with respect to paternity cases and child support matters in which this office is legitimately involved.

### 5 - Year Trend



### EXPENDITURES

51580.11.411	DEPUTY PROSC ATTY IV	95,816
51580.11.412	LEGAL SPECIALIST	47,704
51580.11.413	LEGAL SECRETARY	38,889
51580.11.414	LEGAL SECRETARY	38,890
51580.11.415	SECRETARY - INTERPRETER	1
51580.11.417	DEPUTY PROSC ATTY III	43,915
51580.21.000	SOCIAL SECURITY	20,289
51580.22.000	RETIREMENT	19,149
51580.23.000	MEDICAL HOSPITAL & DENTAL	39,000
51580.24.000	INDUSTRIAL INSURANCE & MEDICAL AID	900
51580.25.000	UNEMPLOYMENT COMPENSATION	481
51580.29.000	CAFETERIA DEPENDENT HEALTH PREMIUM	24
51580.31.001	OFFICE SUPPLIES	3,500
51580.31.160	BOOKS & REFERENCES	1,500
51580.35.000	SMALL TOOLS & MINOR EQUIPMENT	500
51580.41.000	PROFESSIONAL SERVICES	17,655
51580.41.140	JANITORIAL SERVICES	2,499
51580.42.010	TELEPHONE	5,750
51580.42.020	POSTAGE	500
51580.43.000	TRAVEL	6,633
51580.45.000	OPERATING RENTALS & LEASES	27,250
51580.48.000	REPAIRS & MAINTENANCE	1,389

51580.49.001	PRINTING & BINDING	1,300
51580.49.010	DUES SUBSCRIPTIONS & MEMBERSHIPS	1,235
51580.49.030	FILING, RECORDING & WITNESS FEES	250
51580.49.060	REGISTRATIONS	200
51580.49.130	COURT COSTS & INVESTIGATIONS	500
51580.96.540	TORT CLAIMS & INSURANCE	9,734
<b>TOTAL EXPENDITURES</b>		<u>425,453</u>

**REVENUES**

33396.79.020	PROSECUTING ATTORNEY - REIMBURSEMENT	305,726
33404.60.000	DEPT OF SOCIAL & HEALTH SERVICES	138,505
<b>TOTAL REVENUES</b>		<u>444,231</u>

# PROSECUTING ATTORNEY - 010.140

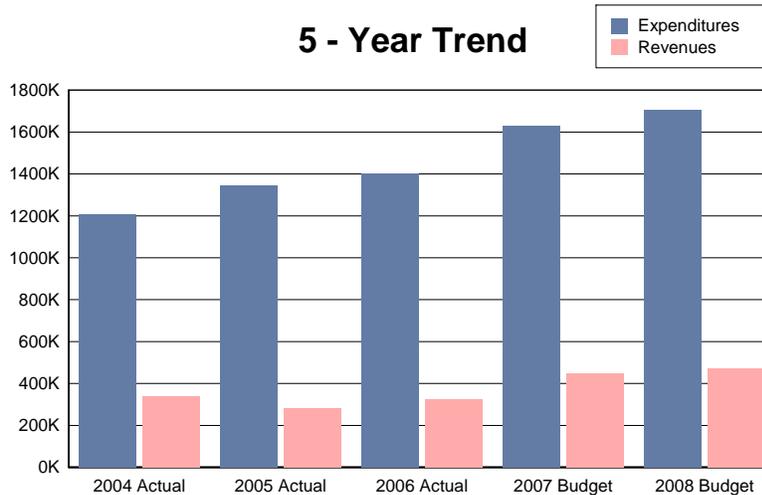
## 2008 Budget Summary

REVENUES		EXPENDITURES	
INTERGOVERNMENTAL REVENUE	192,599	SALARIES	1,243,776
CHARGES FOR GOODS AND SERVICES	269,951	PERSONNEL BENEFITS	352,393
FINES & PENALTIES	300	SUPPLIES	29,300
MISCELLANEOUS REVENUE	386	SERVICES	56,052
NON-REVENUES	8,000	INTERFUND PAYMENTS FOR SERVICES	22,980
<b>TOTAL</b>	<b>471,236</b>	<b>TOTAL</b>	<b>1,704,501</b>

### Program Description:

The Criminal Division of the Office of the Chelan County Prosecuting Attorney prosecutes criminal actions for Chelan County and for the State of Washington in the Chelan County Superior Court, Juvenile Court, District Court, the Washington State Court of Appeals and the Washington State Supreme Court. The Prosecutor's Office handled over 2500 felony, misdemeanor, and juvenile offender matters in 2006. The Civil Division of the Prosecuting Attorney's Office serves as legal advisor to the County Commissioners and all County departments and officials and represents the County in lawsuits brought by or against the County in all Federal courts, State courts, and administrative agencies. The Support Enforcement Division of the Prosecuting Attorney's Office represents the children of Chelan County (and Douglas County by contract) in matters of parentage and to establish and enforce child support orders.

### 5 - Year Trend



### EXPENDITURES

51521.11.421	PROSECUTING ATTORNEY	108,554
51521.11.422	DEPUTY PROSC ATTY IV	91,253
51521.11.423	DEPUTY PROSC ATTY III	78,364
51521.11.424	DEPUTY PROSC ATTY III	78,364
51521.11.425	DEPUTY PROSC ATTY III	74,633
51521.11.426	DEPUTY PROSC ATTY III	79,670
51521.11.427	DEPUTY PROSC ATTY III	74,633
51521.11.428	LEGAL ADMIN SUPERVISOR	46,165
51521.11.429	VICTIM WITNESS COORD	46,165
51521.11.430	LEGAL SECRETARY	37,038
51521.11.431	LEGAL SECRETARY	37,656
51521.11.433	LEGAL SECRETARY	33,597
51521.11.435	LEGAL SECRETARY	37,038
51521.11.436	DEPUTY PROSC ATTY III	74,633
51521.11.437	DEPUTY PROSECUTOR I	62,736
51521.11.438	LEGAL SECRETARY	33,597
51521.11.439	DEPUTY PROSC ATTY III	74,633
51521.11.440	VICTIM WITNESS ASSISTANT (PART TIME)	14,560
51521.11.806	LEGAL SECRETARY - CJA	38,889
51521.11.811	DEPUTY PROSC ATTY III	76,188
51521.11.815	LEGAL SECRETARY	37,038
51521.11.996	CELL PHONE STIPEND	600

51521.11.999	EXTRA HELP	7,772
51521.21.000	SOCIAL SECURITY	95,039
51521.22.000	RETIREMENT	89,697
51521.23.000	MEDICAL HOSPITAL & DENTAL	159,900
51521.24.000	INDUSTRIAL INSURANCE & MEDICAL AID	5,481
51521.25.000	UNEMPLOYMENT COMPENSATION	2,252
51521.29.000	CAFETERIA DEPENDENT HEALTH PREMIUM	24
51521.31.001	OFFICE SUPPLIES	7,500
51521.31.160	BOOKS & REFERENCES	18,500
51521.35.000	SMALL TOOLS & MINOR EQUIPMENT	3,300
51521.41.000	PROFESSIONAL SERVICES	1,900
51521.41.030	MEDICAL DENTAL HOSPITAL PSYCHE	1,000
51521.41.040	SPECIAL LEGAL SERVICES	1,900
51521.42.010	TELEPHONE	2,000
51521.43.000	TRAVEL	5,000
51521.44.000	ADVERTISING	50
51521.45.000	OPERATING RENTALS & LEASES	13,281
51521.48.000	REPAIRS & MAINTENANCE	8,000
51521.49.000	MISCELLANEOUS	3,733
51521.49.001	PRINTING & BINDING	3,000
51521.49.002	FREIGHT & HAULING	2,450
51521.49.008	CARRYOUT INCENTIVE PROGRAM	2,988
51521.49.010	DUES SUBSCRIPTIONS & MEMBERSHIPS	5,200
51521.49.020	CONTRACTUAL SERVICES	1,000
51521.49.030	FILING, RECORDING & WITNESS FEES	50
51521.49.060	REGISTRATIONS	100
51521.49.080	EDUCATION	1,000
51521.49.130	COURT COSTS & INVESTIGATION	800
51521.49.140	OTHER EXPENSE - PROCURING EVIDENCE	2,600
51521.95.530	VEHICLE RENTALS	1,000
51521.96.540	TORT CLAIMS & INSURANCE	21,980

**TOTAL EXPENDITURES**

1,704,501

**REVENUES**

33316.58.000	DOMESTIC VIOLENCE	15,936
33400.11.000	PROS ATTY. SALARY	54,277
33404.20.140	CTED-VICTIM WITNESS	18,256
33815.02.000	P/ATTY. FEES FROM CITIES	54,350
33821.10.030	DRUG TASK FORCE	49,780
34160.00.000	WORD PROC/PRINT/DUPLICATION SERVICES	100
34198.01.000	DISTRICT COURT TO CVW	22,300
34198.02.000	SUPERIOR COURT TO CVW	50,000
34915.00.110	LEGAL SERVICES-COUNTY ROADS	129,983
34915.00.115	LEGAL SERVICES - AUDITOR O&M	300
34915.00.119	LEGAL SERVICES-OHME GARDENS	1,199
34915.00.124	FARM WORKER HOUSING	600
34915.00.125	LEGAL SERVICES - PEST CONTROL	180
34915.00.130	LEGAL SERVICES-EMERGENCY MANAGEMENT	1,799
34915.00.136	LEGAL SERVICES - PARENT EDUCATION	150
34915.00.140	LEGAL SERVICES - CD AIRPORT	150
34915.00.180	LEGAL SERVICES-WATERSHED	3,837
34915.00.401	LEGAL SERVICES-SOLID WASTE	2,398
34915.00.403	LEGAL SERVICES-SOLID WASTE PLANNING	600
34915.00.405	WENATCHEE RIVER PARK	1,199
34915.00.410	LEGAL SERVICES - FAIR	1,799
34915.00.450	LEGAL SERVICES-REG JUSTICE CENTER	46,762
34915.00.510	LEGAL SERVICES-ER&R	6,595
35130.00.000	CRIMINAL FILING FEES	100
35724.01.000	PROSECUTOR'S SERVICE COST	100
35726.00.000	COST RECOUPED - MANDATES	100
36990.99.000	OTHER MISCELLANEOUS REVENUE	152
36990.99.020	PROSECUTING ATTORNEY	234
38612.00.000	CITY PAYMENTS TO CRIME VICTIM	8,000

**TOTAL REVENUES**

471,236

# SHERIFF - 010.145

## 2008 Budget Summary

REVENUES		EXPENDITURES	
LICENSES & PERMITS	9,000	SALARIES	4,324,573
INTERGOVERNMENTAL REVENUE	2,001,793	PERSONNEL BENEFITS	1,841,959
CHARGES FOR GOODS AND SERVICES	298,202	SUPPLIES	138,972
FINES & PENALTIES	1,300	SERVICES	282,329
MISCELLANEOUS REVENUE	3,000	CAPITAL OUTLAYS	68,001
OTHER FINANCING SOURCES	25,000	INTERFUND PAYMENTS FOR SERVICES	871,949
<b>TOTAL</b>	<b>2,338,295</b>	<b>TOTAL</b>	<b>7,527,783</b>

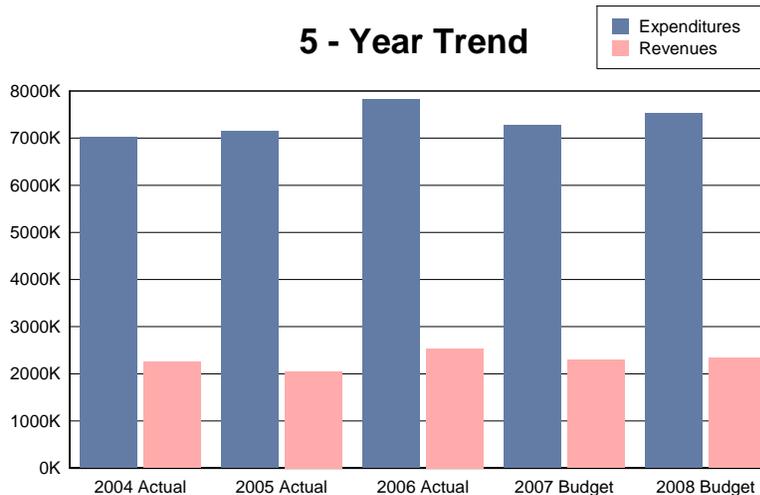
### Program Description:

The mission of the Chelan County Sheriff's Office is to improve the quality of life for the people of Chelan County through service, by response and intervention, prevention and correction of dangerous situations as mandated by law as efficiently and effectively as possible.

The Chelan County Sheriff's Office has a broad and varied mission, with substantial growth possible in existing programs. Future growth of the Sheriff's office will be driven by the demands of population growth, escalating crime and public expectation. Over the last several years, individual developments with high potential for increased criminal activity (such as gang activity and methamphetamine throughout the county) will significantly impact the workload and crime trends in our community.

Chelan County continues to experience a great number of changes such as growth in population, residential and business development and recreational use. With these changes, public demands for quality and quantity law enforcement services have increased substantially.

We maintain our community education and crime prevention efforts through enhancements of proposed School Resource Officer and Community outreach programs. We continue to seek additional sources of revenue through grant opportunities to support these efforts.



### EXPENDITURES

ADMINISTRATION		
52110.11.441	SHERIFF	81,768
52110.11.442	UNDERSHERIFF	76,871
52110.11.444	CHIEF CIVIL DEPUTY	66,449
52110.11.447	ADMIN ASSISTANT	45,382
52110.11.451	CHIEF CRIMINAL DEPUTY	73,258
52110.11.990	CONTRACT ADJUSTMENT	10
52110.21.000	SOCIAL SECURITY	26,296
52110.22.010	PERS	3,277

52110.22.020	LEOFF	16,096
52110.23.000	MEDICAL HOSPITAL & DENTAL	72,000
52110.24.000	INDUSTRIAL INSURANCE & MEDICAL AID	7,997
52110.25.000	UNEMPLOYMENT COMPENSATION	623
52110.29.000	CAFETERIA DEPENDENT HEALTH PREMIUM	48
52110.31.001	OFFICE SUPPLIES	3,400
52110.31.160	BOOKS & REFERENCES	200
52110.31.190	BLOOD BORNE PATHOGENS	50
52110.35.000	SMALL TOOLS & MINOR EQUIPMENT	2,500
52110.41.030	MEDICAL DENTAL HOSPITAL PSYCH	4,900
52110.43.010	TRAVEL & SUBSISTENCE	9,000
52110.43.020	TRAINING	4,500
52110.49.000	MISCELLANEOUS	16,908
52110.49.001	PRINTING & BINDING	4,000
52110.49.010	DUES SUBSCRIPTIONS & MEMBERSHIPS	2,500
52110.49.020	CONTRACTUAL SERVICES	1,000
52110.49.030	FILING, RECORDING & WITNESS FEE	133
52110.49.060	REGISTRATIONS	500
52110.49.150	FIRING RANGE FEES & EXPENSES	2,000
52110.93.530	MOTOR VEHICLE OPERATING SUPPLIES	391,410
52110.93.999	MOTOR VEHICLE SUPPLIES	14,200
52110.95.530	VEHICLE RENTALS ( SNOWMOBILE/RADIOS)	317,351
52110.95.999	MOTOR VEHICLE RENTAL	25,000
52110.96.540	TORT CLAIMS & INSURANCE	123,988
TOTAL ADMINISTRATION		<u>1,393,615</u>

INVESTIGATION

52121.11.521	LIEUTENANT	67,742
52121.11.522	DETECTIVE	65,059
52121.11.523	DETECTIVE	65,059
52121.11.524	DETECTIVE	65,059
52121.11.525	DETECTIVE - TASK FORCE	65,059
52121.11.526	DETECTIVE - GRANT	59,010
52121.11.807	DETECTIVE	59,009
52121.11.990	CONTRACT ADJUSTMENT	10
52121.11.991	SUPPLEMENTAL PAY	4,376
52121.12.600	OVERTIME	34,481
52121.12.620	HOLIDAY PAY	1,979
52121.12.650	OVERTIME - TASK FORCE	32,772
52121.13.003	FITNESS PAY INCENTIVE	600
52121.13.004	EDUCATION PAY INCENTIVE	3,570
52121.21.000	SOCIAL SECURITY	40,069
52121.22.000	RETIREMENT	28,258
52121.23.000	MEDICAL HOSPITAL & DENTAL	109,920
52121.24.000	INDUSTRIAL INSURANCE & MEDICAL AID	12,185
52121.25.000	UNEMPLOYMENT COMPENSATION	950
52121.29.000	CAFETERIA DEPENDENT HEALTH PREMIUM	48
52121.31.005	OPERATING SUPPLIES	1,500
52121.31.130	FILM & PROCESSING	100
52121.31.160	BOOKS & REFERENCES	250
52121.31.300	REPAIR & MAINTENANCE SUPPLIES	50
52121.35.000	SMALL TOOLS & MINOR EQUIPMENT	2,000
52121.41.060	INTERPRETERS	600
52121.43.000	TRAVEL	7,000
52121.43.020	TRAINING	2,250
52121.49.010	DUES SUBSCRIPTIONS & MEMBERSHIPS	100
TOTAL INVESTIGATION		<u>729,065</u>

PATROL

52122.11.450	SERGEANT	63,351
52122.11.452	SERGEANT II	67,349
52122.11.453	SERGEANT II	67,349
52122.11.454	SERGEANT II	63,351
52122.11.455	DEPUTY	49,315

52122.11.456	DEPUTY	53,698
52122.11.457	DEPUTY	43,302
52122.11.458	DEPUTY-METH GRANT	48,706
52122.11.459	SERGEANT II	66,518
52122.11.460	DEPUTY	51,142
52122.11.461	DEPUTY	49,721
52122.11.462	DEPUTY	69,544
52122.11.463	DEPUTY	47,352
52122.11.464	DEPUTY	58,024
52122.11.465	DEPUTY	48,706
52122.11.466	DEPUTY	59,198
52122.11.467	DEPUTY	47,741
52122.11.468	DEPUTY	60,731
52122.11.469	DEPUTY	48,706
52122.11.470	DEPUTY	51,142
52122.11.471	DEPUTY	59,198
52122.11.472	LIEUTENANT	67,742
52122.11.473	CORPORAL	55,978
52122.11.474	SERGEANT II	47,751
52122.11.475	DEPUTY	53,698
52122.11.476	CORPORAL	59,009
52122.11.477	DEPUTY	48,706
52122.11.478	DEPUTY	53,698
52122.11.479	DEPUTY	51,142
52122.11.480	DEPUTY	53,698
52122.11.481	CORPORAL	59,009
52122.11.483	DEPUTY - GRANT	53,698
52122.11.484	CORPORAL	59,009
52122.11.485	DEPUTY - GRANT	53,698
52122.11.486	DEPUTY - GRANT	48,514
52122.11.487	SCHOOL RESOURCE OFFICER-GRANT	55,264
52122.11.488	SCHOOL RESOURCE OFFICER -GRANT	44,730
52122.11.489	PUD SECURITY S101-1	48,706
52122.11.490	PUD SECURITY S101-1	48,706
52122.11.491	DEPUTY	48,706
52122.11.492	DEPUTY	53,698
52122.11.493	DEPUTY - UHP GRANT	47,548
52122.11.496	DEPUTY	46,772
52122.11.497	DEPUTY	45,834
52122.11.498	DEPUTY	50,127
52122.11.499	DEPUTY	45,650
52122.11.808	DEPUTY	56,379
52122.11.809	DEPUTY	53,698
52122.11.990	CONTRACT ADJUSTMENT	10
52122.11.991	SUPPLEMENTAL PAY	32,844
52122.12.600	OVERTIME	137,623
52122.12.620	HOLIDAY PAY	17,381
52122.13.003	FITNESS PAY INCENTIVE	22,400
52122.13.004	EDUCATION PAY INCENTIVE	15,300
52122.21.000	SOCIAL SECURITY	215,031
52122.22.000	RETIREMENT	151,646
52122.23.000	MEDICAL HOSPITAL & DENTAL	756,660
52122.24.000	INDUSTRIAL INSURANCE & MEDICAL AID	65,392
52122.25.000	UNEMPLOYMENT COMPENSATION	5,096
52122.26.000	UNIFORMS	53,500
52122.29.000	CAFETERIA DEPENDENT HEALTH PREMIUM	48
52122.31.001	OFFICE SUPPLIES	10,000
52122.31.005	OPERATING SUPPLIES	9,000
52122.31.012	CHEMICAL & LABORATORY SUPPLIES	50
52122.31.050	FOOD FOR HUMAN CONSUMPTION	3,000
52122.31.090	AMMUNITION	9,000
52122.31.130	FILM & PROCESSING	25
52122.31.160	BOOKS & REFERENCES	25
52122.35.000	SMALL TOOLS & MINOR EQUIPMENT	25,771
52122.41.000	PROFESSIONAL SERVICES	50

52122.43.010	TRAVEL & SUBSISTENCE	13,000
52122.43.020	TRAINING	5,000
52122.48.000	REPAIRS & MAINTENANCE	12,000
52122.49.000	MISCELLANEOUS	500
52122.49.010	DUES SUBSCRIPTIONS & MEMBERSHIPS	250
52122.49.020	CONTRACTUAL SERVICES	6,100
52122.49.105	WSP/ FINGERPRINTS	7,000
TOTAL PATROL		<u>4,159,014</u>

SPECIAL UNITS		
52123.11.493	DEPUTY	57,084
52123.11.494	DEPUTY	58,493
52123.11.495	DEPUTY	59,198
52123.11.990	CONTRACT ADJUSTMENT	10
52123.11.991	SUPPLEMENTAL PAY	3,060
52123.11.999	EXTRA HELP	7,500
52123.12.600	OVERTIME	10,200
52123.12.620	HOLIDAY PAY	2,468
52123.13.004	EDUCATION PAY INCENTIVE	2,346
52123.21.000	SOCIAL SECURITY	15,328
52123.22.000	RETIREMENT	10,809
52123.23.000	MEDICAL HOSPITAL & DENTAL	46,710
52123.24.000	INDUSTRIAL INSURANCE & MEDICAL AID	4,661
52123.25.000	UNEMPLOYMENT COMPENSATION	363
52123.26.555	POSSE	200
52123.29.000	CAFETERIA DEPENDENT HEALTH PREMIUM	50
52123.31.005	OPERATING SUPPLIES	100
52123.35.000	SMALL TOOLS & EQUIP	100
52123.43.000	TRAVEL	750
52123.48.520	HELICOPTER MAINTENANCE	9,000
52123.49.000	MISCELLANEOUS	30,000
TOTAL SPECIAL UNITS		<u>318,430</u>

OTHER SERVICES		
52190.11.551	ADMIN SPECIALIST IV	43,277
52190.11.552	ADMIN SPECIALIST IV	48,263
52190.11.553	WARRANTS OFFICER	41,221
52190.11.554	ADMIN SPECIALIST IV	39,511
52190.11.555	SPILLMAN/WARRANT ADMINISTRATOR	45,711
52190.11.556	ADMINISTRATIVE SECRETARY	45,711
52190.11.558	ADMIN SPECIALIST IV	35,607
52190.11.559	ADMIN SPECIALIST IV	35,261
52190.11.560	ADMIN SPECIALIST IV	21,364
52190.11.561	ADMIN SPECIALIST IV	35,607
52190.11.990	CONTRACT ADJUSTMENT	10
52190.11.991	SUPPLEMENTAL PAY	1,214
52190.12.600	OVERTIME	12,750
52190.12.620	HOLIDAY PAY	510
52190.13.004	EDUCATION PAY INCENTIVE	1,734
52190.21.000	SOCIAL SECURITY	31,193
52190.22.000	RETIREMENT	29,440
52190.23.000	MEDICAL HOSPITAL & DENTAL	113,400
52190.24.000	INDUSTRIAL INSURANCE & MEDICAL AID	9,486
52190.25.000	UNEMPLOYMENT COMPENSATION	739
52190.29.000	CAFETERIA DEPENDENT HEALTH PREMIUM	24
52190.31.300	REPAIR & MAINTENANCE SUPPLIES	350
52190.35.000	SMALL TOOLS & MINOR EQUIPMENT	3,500
52190.43.010	TRAVEL & SUBSISTENCE	1,500
52190.43.020	TRAINING	600
52190.48.000	REPAIRS & MAINTENANCE	250
52190.49.010	DUES SUBSCRIPTIONS & MEMBERSHIPS	150
52190.49.020	CONTRACTUAL SERVICES	15,000
TOTAL OTHER SERVICES		<u>613,383</u>

HOMELAND SECURITY		
52560.11.621	PROGRAM SPECIALIST	38,070
52560.21.000	SOCIAL SECURITY	2,912
52560.22.000	RETIREMENT	2,749
52560.23.000	MEDICAL HOSPITAL & DENTAL	7,800
52560.24.000	INDUSTRIAL INSURANCE & MEDICAL AID	886
52560.25.000	UNEMPLOYMENT COMPENSATION	69
52560.35.000	SMALL TOOLS	68,001
52560.43.000	TRAINING	10,000
52560.43.010	TRAVEL	3,000
52560.49.020	CONTRACTUAL SERVICES	10,000
TOTAL HOMELAND SECURITY		<u>143,487</u>

OPERATIONS-GENERAL		
52880.42.000	COMMUNICATION	31,888
52880.42.010	TELEPHONE	54,000
52880.49.020	CONTRACTUAL SERVICES	16,900
TOTAL OPERATIONS-GENERAL		<u>102,788</u>

LAW ENFORCEMENT		
59421.64.000	MACHINERY & EQUIPMENT	68,001
TOTAL LAW ENFORCEMENT		<u>68,001</u>

**TOTAL EXPENDITURES** 7,527,783

**REVENUES**

32290.01.000	GUN PERMITS	9,000
33116.71.000	COPS UNIVERSAL HIRING PROGRAM	50,000
33316.58.000	STOP GRANT	15,936
33316.72.000	WASPC Meth Initiative Grant	56,412
33346.00.800	HOMELAND SECURITY GRANT	206,945
33402.71.000	SNOWMOBILE	9,000
33821.01.000	CASHMERE	334,720
33821.02.000	ENTIAT	46,950
33821.03.000	LEAVENWORTH	334,720
33821.04.000	FOREST SERVICE	62,000
33821.06.000	CHELAN	753,449
33821.08.000	SEX OFFENDER REGISTRATION	1,500
33821.10.020	MULTI-JURISDICTIONAL TASK FORCE	113,161
33821.11.228	LAW ENFORCEMENT SERV - CASCADE SCHOOL	17,000
34210.00.000	LAW ENFORCEMENT SERVICES	127,322
34210.02.000	FEES	18,000
34210.04.000	REPORTS FOR INSURANCE COMPANIES	2,500
34210.15.000	DUI CHARGES	11,000
34237.01.000	BOOKING FEES	3,800
34919.01.000	FOREST TITLE III	60,588
34921.00.116	ORV CONTRACT	74,992
35400.01.000	PARKED IN HANDICAPPED ZONE	100
35640.00.000	BOATING SAFETY FINES	200
35724.04.000	RESTITUTION	1,000
36220.01.000	LEASE AGMT - US WEST REPEATER SVC	3,000
39700.00.112	DRUG ENFORCEMENT RESERVE	25,000
<b>TOTAL REVENUES</b>		<u>2,338,295</u>

# SUPERIOR COURT - 010.155

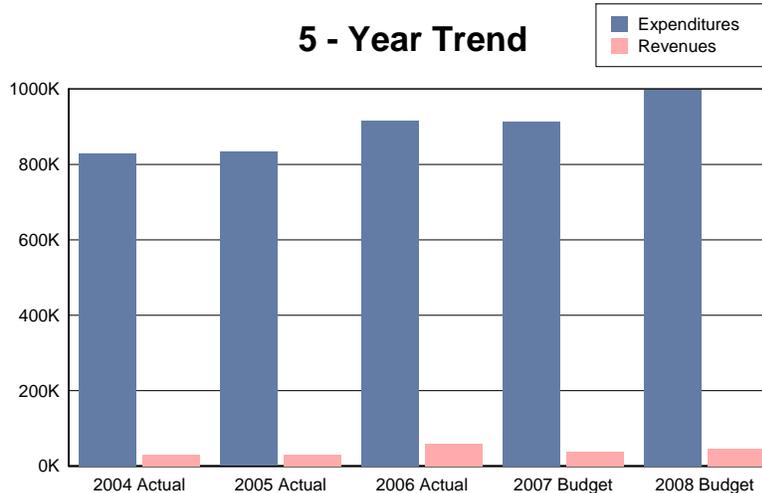
## 2008 Budget Summary

REVENUES		EXPENDITURES	
INTERGOVERNMENTAL REVENUE	15,000	SALARIES	641,306
CHARGES FOR GOODS AND SERVICES	10,000	PERSONNEL BENEFITS	141,585
MISCELLANEOUS REVENUE	1,000	SUPPLIES	15,600
OTHER FINANCING SOURCES	19,571	SERVICES	160,250
		INTERGOVERNMENTAL/INTERFUND SERV	30,000
		INTERFUND PAYMENTS FOR SERVICES	9,647
<b>TOTAL</b>	<b>45,571</b>	<b>TOTAL</b>	<b>998,388</b>

### Program Description:

The fundamental functions of the court are the administration of justice, and the protection of rights guaranteed by our laws and the Constitution. Chelan County Superior Court is a court of original jurisdiction. Consequently, superior court has jurisdiction over all legal disputes except those limited to federal court. Superior court is responsible for hearing and deciding legal issues in matters including adoptions, paternitys, divorce, child custody, domestic violence, juvenile criminal, child dependency, all civil matters (including breach of contract, personal injury and property disputes), adult criminal, probates, guardianships and mental health cases.

### 5 - Year Trend



### EXPENDITURES

51221.11.561	JUDGE	71,798
51221.11.562	JUDGE	71,798
51221.11.563	JUDGE	71,798
51221.11.564	COURT COMMISSIONER	109,545
51221.11.565	COURT REPORTER	62,326
51221.11.566	COURT REPORTER	55,839
51221.11.567	JUDICIAL ASSISTANT	43,442
51221.11.568	BAILIFF LAW CLERK	40,315
51221.11.569	BAILIFF LAW CLERK	20,158
51221.11.570	SENIOR LAW CLERK	35,750
51221.11.571	COURT REPORTER	56,537
51221.11.999	EXTRA HELP	2,000
51221.21.000	SOCIAL SECURITY	29,847
51221.22.000	RETIREMENT	30,751
51221.23.000	MEDICAL HOSPITAL & DENTAL	78,000
51221.24.000	INDUSTRIAL INSURANCE & MEDICAL AID	1,800
51221.25.000	UNEMPLOYMENT COMPENSATION	1,163
51221.29.000	CAFETERIA DEPENDENT HEALTH PREMIUM	24
51221.31.001	OFFICE SUPPLIES	2,350
51221.31.160	BOOKS & REFERENCES	11,500

51221.35.000	SMALL TOOLS & MINOR EQUIPMENT	1,750
51221.41.042	ARBITRATION EXPENSE	5,500
51221.41.060	INTERPRETERS	27,000
51221.41.061	INVESTIGATION	25,000
51221.41.062	GUARDIAN AD LITEM	15,000
51221.41.063	SVP SERVICES	15,000
51221.41.064	MISCELLANEOUS INDIGENT	6,000
51221.42.010	TELEPHONE	2,100
51221.43.010	TRAVEL & SUBSISTENCE	2,500
51221.43.030	FOOD & LODGING - JURORS	2,000
51221.48.000	REPAIRS & MAINTENANCE	400
51221.49.001	PRINTING & BINDING	750
51221.49.010	DUES SUBSCRIPTIONS & MEMBERSHIPS	5,000
51221.49.020	CONTRACTUAL SERVICES	18,000
51221.49.030	FILING, RECORDING & WITNESS FEES	1,000
51221.49.040	JURORS FEES	34,000
51221.49.080	EDUCATION	1,000
51221.96.540	TORT CLAIMS & INSURANCE	9,647
59712.55.145	LAW LIBRARY PROPERTY TAX	30,000
<b>TOTAL EXPENDITURES</b>		<b>998,388</b>

**REVENUES**

33812.25.000	COURT COMMISSIONER	15,000
34137.00.000	SUPERIOR COURT ADMIN FEES	10,000
36990.99.000	OTHER MISCELLANEOUS REVENUE	1,000
39700.08.000	LAW LIBRARY-TRANSFERS IN	19,571
<b>TOTAL REVENUES</b>		<b>45,571</b>

# TREASURER - 010.165

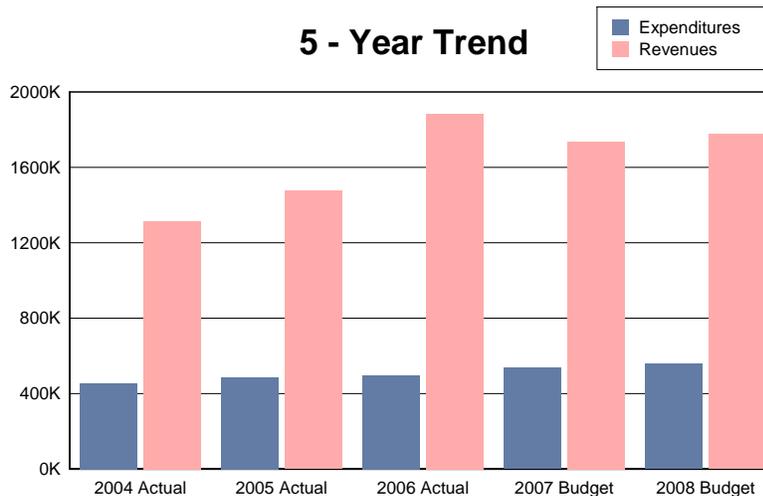
## 2008 Budget Summary

REVENUES		EXPENDITURES	
TAXES	765,000	SALARIES	390,730
CHARGES FOR GOODS AND SERVICES	65,452	PERSONNEL BENEFITS	122,770
MISCELLANEOUS REVENUE	944,200	SUPPLIES	8,144
		SERVICES	23,672
		INTERFUND PAYMENTS FOR SERVICES	12,969
<b>TOTAL</b>	<b>1,774,652</b>	<b>TOTAL</b>	<b>558,285</b>

### Program Description:

The County Treasurer's Office serves as the receipting and banking center for all Chelan County departments, junior taxing districts, and benefit districts—currently totaling over 62 agencies. This office also bills, collects and distributes property taxes and assessments for all districts, cities and the State. Our other responsibilities include processing real estate excise tax affidavits and mobile home moving permits, billing and collecting the sewer and water local improvement districts. As well as the management of cash flow for the County's general fund, investing and portfolio management for all County agencies, providing forecasting information for major County revenues, and management of debt service for all County agencies.

### 5 - Year Trend



### EXPENDITURES

51422.11.581	TREASURER	71,900
51422.11.582	ADMIN COORD I	65,053
51422.11.583	CHIEF ACCOUNTANT	53,925
51422.11.584	ADMIN SUPERVISOR II	50,893
51422.11.585	ADMIN SPECIALIST IV	31,810
51422.11.587	ACCOUNTANT II	45,264
51422.11.588	ADMIN SPECIALIST IV	35,065
51422.11.589	ADMIN SPECIALIST IV	36,820
51422.21.000	SOCIAL SECURITY	29,891
51422.22.000	RETIREMENT	28,211
51422.23.000	MEDICAL HOSPITAL & DENTAL	62,400
51422.24.000	INDUSTRIAL INSURANCE & MEDICAL AID	1,440
51422.25.000	UNEMPLOYMENT COMPENSATION	708
51422.29.000	CAFETERIA DEPENDENT HEALTH PREMIUM	120
51422.31.001	OFFICE SUPPLIES	3,000
51422.31.130	FILM & PROCESSING	3,800
51422.31.160	BOOKS & REFERENCES	500
51422.35.000	SMALL TOOLS & MINOR EQUIPMENT	844
51422.42.010	TELEPHONE	1,400
51422.43.000	TRAVEL	1,600
51422.45.000	OPERATING RENTALS & LEASES	5,000
51422.48.000	REPAIRS & MAINTENANCE	175

51422.49.001	PRINTING & BINDING	5,986
51422.49.008	CARRYOUT INCENTIVE PROGRAM	4,211
51422.49.010	DUES SUBSCRIPTIONS & MEMBERSHIPS	800
51422.49.020	CONTRACTUAL SERVICES	2,000
51422.49.060	REGISTRATIONS	2,000
51422.49.080	EDUCATION	500
51422.95.530	VEHICLE RENTAL	800
51422.96.540	TORT CLAIMS & INSURANCE	12,169

**TOTAL EXPENDITURES**

558,285

**REVENUES**

31210.00.000	PRIVATE HARVEST TAX	20,000
31720.00.000	LEASEHOLD EXCISE TAX	40,000
31731.00.000	COUNTY TREASURER COLLECTION FEE	135,000
31911.00.000	PENALTY - REAL & PERSONAL PROPERTY	220,000
31916.00.000	INTEREST - REAL & PERSONAL PROPERTY	350,000
34142.01.000	WIRE FEE	800
34142.02.000	EXCISE TAX - \$2.00	9,000
34142.03.000	FIRE PATROL FEE - COUNTY	5,200
34160.04.000	TREASURER	100
34914.00.110	FINANCIAL SERVICES-COUNTY ROADS	14,017
34914.00.111	FINANCIAL SERVICES - PATHS & TRAILS	5
34914.00.112	FINANCIAL SERVICES-DRUG ENFORCEMENT	37
34914.00.115	FINANCIAL SERVICES-AUDITOR'S O&M	123
34914.00.116	FINANCIAL SERVICES-ORV	166
34914.00.117	FINANCIAL SERVICES-BOATING SAFETY	43
34914.00.119	FINANCIAL SERVICES-OHME GARDENS	206
34914.00.122	FINANCIAL SERVICES-SHERIFF DONATION	26
34914.00.123	FINANCIAL SERVICES-JUSTICE ASSISTANCE	22
34914.00.124	FARM WORKER HOUSING	322
34914.00.125	FINANCIAL SERVICES-PEST CONTROL	16
34914.00.130	FINANCIAL SERVICES-EMERGENCY MANAGEMENT	454
34914.00.136	FINANCIAL SERVICES-PARENT EDUCATION	35
34914.00.140	FINANCIAL SERVICES-CD AIRPORT	24
34914.00.145	FINANCIAL SERVICES-LAW LIBRARY	57
34914.00.155	FINANCIAL SERVICES-VETERANS RELIEF	72
34914.00.160	FINANCIAL SERVICES-MENTAL HEALTH	128
34914.00.165	FINANCIAL SERVICES-TREASURER'S O&M	17
34914.00.170	FINANCIAL SERVICES-TOURISM & CONVENTION	411
34914.00.175	FINANCIAL SERVICES-ELECTION RESERVE	381
34914.00.180	FINANCIAL SERVICES-WATERSHED	1,842
34914.00.186	FINANCIAL SERVICES - FOREST TITLE III	569
34914.00.198	FINANCIAL SERVICES-DISTRESSED COUNTY	2,894
34914.00.210	FINANCIAL SERVICES - JUVENILE BUILDING	1,359
34914.00.301	FINANCIAL SERVICES-REET 1	1,848
34914.00.302	FINANCIAL SERVICES - REET II	1,367
34914.00.401	FINANCIAL SERVICES-SOLID WASTE	1,144
34914.00.403	FINANCIAL SERVICES-SOLID WASTE PLANNING	312
34914.00.405	WENATCHEE RIVER PARK	221
34914.00.410	FINANCIAL SERVICES-FAIR	508
34914.00.420	FINANCIAL SERVICES-PUBLIC EDUCATION	95
34914.00.450	FINANCIAL SERVICES-REG JUSTICE CENTER	9,548
34914.00.510	FINANCIAL SERVICES-ER&R	4,646
34914.00.518	FINANCIAL SERVICES-RJC SAFETY	12
34914.00.525	FINANCIAL SERVICES-INDUSTRIAL INSURANCE	705
34914.00.526	FINANCIAL SERVICES-HEALTH INS FND	5,707
34914.00.535	FINANCIAL SERVICES-UNEMPLOYMENT COMP	74
34914.00.540	FINANCIAL SERVICES-INSURANCE ADMIN	939
36111.02.000	TREASURER-INTEREST EARNINGS	900,000
36119.01.000	TREASURER-INVESTMENT FEES	44,000
36981.04.000	TREASURER-OVERAGES & SHORTAGES	100
36990.10.100	TREASURER-NSF FEE	100

**TOTAL REVENUES**

1,774,652

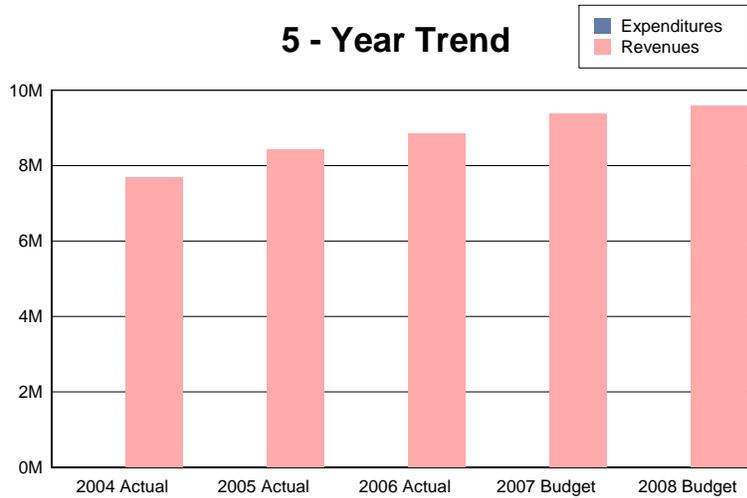
# TAXES - 010.170

## 2008 Budget Summary

REVENUES		EXPENDITURES	
TAXES	9,595,273		
<b>TOTAL</b>	<b>9,595,273</b>	<b>TOTAL</b>	<b>0</b>

### Program Description:

This section of the General fund is set up to solely account for the General fund property tax revenues.



### REVENUES

31110.00.000	REAL & PERSONAL PROPERTY	9,595,273
<b>TOTAL REVENUES</b>		<u>9,595,273</u>

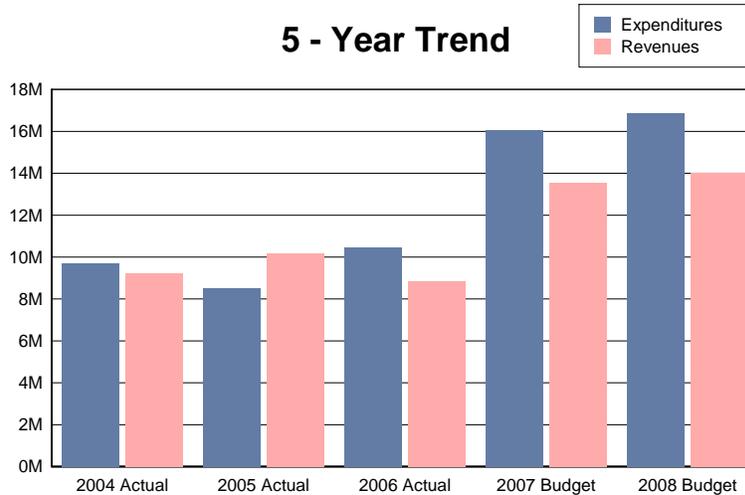
# COUNTY ROADS - 110.001

## 2008 Budget Summary

REVENUES		EXPENDITURES	
TAXES	5,110,217	SALARIES	3,242,553
INTERGOVERNMENTAL REVENUE	8,498,522	PERSONNEL BENEFITS	972,241
CHARGES FOR GOODS AND SERVICES	411,150	SUPPLIES	2,548,968
MISCELLANEOUS REVENUE	200	SERVICES	7,151,131
OTHER FINANCING SOURCES	1,500	CAPITAL OUTLAYS	1,645,400
		INTERFUND PAYMENTS FOR SERVICES	1,328,860
<b>TOTAL</b>	<b>14,021,589</b>	<b>TOTAL</b>	<b>16,889,153</b>

### Program Description:

The County Road Division of the Public Works Department provides for the planning, engineering and construction of improvements to and the maintenance of 722.62 miles of road infrastructure. The County Roads Division is also responsible for administration, accounting and right-of-way management to support these primary activities.



### EXPENDITURES

REIMBURSABLE		
51970.10.000	SALARIES & WAGES	8,200
51970.21.000	SOCIAL SECURITY	627
51970.22.000	RETIREMENT	592
51970.24.000	INDUSTRIAL INSURANCE & MEDIAL AID	581
TOTAL REIMBURSABLE		<u>10,000</u>

SEAL COAT		
54132.10.000	SALARIES & WAGES	116,200
54132.21.000	SOCIAL SECURITY	8,889
54132.22.000	RETIREMENT	8,390
54132.23.000	MEDICAL HOSPITAL & DENTAL	30,000
54132.24.000	INDUSTRIAL INSURANCE & MEDIAL AID	8,427
54132.25.000	UNEMPLOYMENT COMPENSATION	209
54132.31.300	REPAIR & MAINTENANCE SERVICES	1,156,337
54132.41.000	PROFESSIONAL SERVICES	2,000
54132.45.000	EQUIPMENT RENTAL	10,000
54132.95.510	EQUIPMENT RENTAL & REVOLVING FUND	73,256
TOTAL SEAL COAT		<u>1,413,708</u>

PRE-LEVEL		
54133.10.000	SALARIES & WAGES	29,300
54133.21.000	SOCIAL SECURITY	2,115
54133.22.000	RETIREMENT	2,115
54133.23.000	MEDICAL HOSPITAL & DENTAL	7,000
54133.24.000	INDUSTRIAL INSURANCE & MEDICAL AID	2,125
54133.25.000	UNEMPLOYMENT COMPENSATION	53
54133.31.300	REPAIR & MAINTENANCE SUPPLIES	262,600
54133.95.510	EQUIPMENT RENTAL & REVOLVING FUND	13,299
TOTAL PRE-LEVEL		<u>318,607</u>
CRACK SEAL		
54134.10.000	SALARIES & WAGES	50,500
54134.21.000	SOCIAL SECURITY	3,863
54134.22.000	RETIREMENT	3,646
54134.23.000	MEDICAL HOSPITAL & DENTAL	14,000
54134.24.000	INDUSTRIAL INSURANCE & MEDICAL AID	3,662
54134.25.000	UNEMPLOYMENT COMPENSATION	91
54134.31.300	REPAIR & MAINTENANCE SUPPLIES	27,384
54134.45.000	EQUIPMENT RENTAL	10,000
54134.95.510	EQUIPMENT RENTAL & REVOLVING FUND	28,779
TOTAL CRACK SEAL		<u>141,925</u>
TRAVELED WAY		
54231.10.000	SALARIES & WAGES	222,200
54231.21.000	SOCIAL SECURITY	17,763
54231.22.000	RETIREMENT	16,765
54231.23.000	MEDICAL HOSPITAL & DENTAL	58,950
54231.24.000	INDUSTRIAL INSURANCE & MEDICAL AID	16,839
54231.25.000	UNEMPLOYMENT COMPENSATION	418
54231.31.300	REPAIR & MAINTENANCE SUPPLIES	302,083
54231.40.000	SERVICES	19,775
54231.45.000	OPERATING LEASES & RENTALS	2,072
54231.47.030	WATER	2,610
54231.47.040	WASTE DISPOSAL	2,128
54231.48.000	REPAIRS & MAINTENANCE	400
54231.49.000	MISCELLANEOUS	500
54231.95.510	EQUIPMENT RENTAL & REVOLVING FUND	117,061
TOTAL TRAVELED WAY		<u>779,564</u>
STORM DRAINAGE		
54240.10.000	SALARIES & WAGES	191,600
54240.21.000	SOCIAL SECURITY	14,657
54240.22.000	RETIREMENT	13,834
54240.23.000	MEDICAL HOSPITAL & DENTAL	47,000
54240.24.000	INDUSTRIAL INSURANCE AND MEDICAL AID	13,895
54240.25.000	UNEMPLOYMENT COMPENSATION	345
54240.31.300	REPAIR & MAINTENANCE SUPPLIES	25,300
54240.48.000	REPAIRS & MAINTENANCE	200
54240.95.510	EQUIPMENT RENTAL & REVOLVING FUND	118,823
TOTAL STORM DRAINAGE		<u>425,654</u>
BRIDGES		
54251.10.000	SALARIES & WAGES	9,400
54251.21.000	SOCIAL SECURITY	719
54251.22.000	RETIREMENT	679
54251.23.000	MEDICAL HOSPITAL & DENTAL	2,000
54251.24.000	INDUSTRIAL INSURANCE & MEDICAL AID	682
54251.25.000	UNEMPLOYMENT COMPENSATION	17
54251.31.300	REPAIR & MAINTENANCE SUPPLIES	550
54251.95.510	EQUIPMENT RENTAL & REVOLVING FUND	15,698
TOTAL BRIDGES		<u>29,745</u>

SIDEWALKS		
54261.10.000	SALARIES & WAGES	3,600
54261.21.000	SOCIAL SECURITY	275
54261.22.000	RETIREMENT	260
54261.23.000	MEDICAL HOSPITAL & DENTAL	900
54261.24.000	INDUSTRIAL INSURANCE & MEDICAL AID	261
54261.25.000	UNEMPLOYMENT COMPENSATION	7
54261.95.510	EQUIPMENT RENTAL & REVOLVING FUND	1,483
TOTAL SIDEWALKS		<u>6,786</u>

STREET LIGHTING		
54263.10.000	SALARIES & WAGES	2,000
54263.21.000	SOCIAL SECURITY	153
54263.22.000	RETIREMENT	144
54263.23.000	MEDICAL HOSPITAL & DENTAL	450
54263.24.000	INDUSTRIAL INSURANCE & MEDICAL AID	145
54263.25.000	UNEMPLOYMENT COMPENSATION	4
54263.47.010	ELECTRICITY	14,475
54263.95.510	EQUIPMENT RENTAL & REVOLVING FUND	1,047
TOTAL STREET LIGHTING		<u>18,418</u>

TRAFFIC CONTROL DEVICES		
54264.10.000	SALARIES & WAGES	226,651
54264.12.600	OVERTIME	3,000
54264.21.000	SOCIAL SECURITY	17,339
54264.22.000	RETIREMENT	16,364
54264.23.000	MEDICAL HOSPITAL & DENTAL	1,500
54264.24.000	INDUSTRIAL INSURANCE & MEDICAL AID	16,437
54264.25.000	UNEMPLOYMENT COMPENSATION	408
54264.31.300	REPAIR & MAINTENANCE SUPPLIES	219,500
54264.35.000	SMALL TOOLS & MINOR EQUIPMENT	5,000
54264.42.015	CELL PHONES	1,000
54264.43.000	TRAVEL	3,500
54264.44.000	TRAFFIC CONTROL DEVICES	200
54264.47.010	ELECTRICITY	1,500
54264.48.000	REPAIRS & MAINTENANCE	5,000
54264.95.510	EQUIPMENT RENTAL & REVOLVING FUND	4,317
54264.98.511	PURCHASE OF SIGNS	22,250
TOTAL TRAFFIC CONTROL DEVICES		<u>543,966</u>

PARKING FACILITIES		
54265.10.000	SALARIES & WAGES	275
54265.21.000	SOCIAL SECURITY	21
54265.22.000	RETIREMENT	20
54265.24.000	INDUSTRIAL INSURANCE & MEDICAL AID	20
54265.25.000	UNEMPLOYMENT COMPENSATION	1
54265.95.510	EQUIPMENT RENTAL & REVOLVING FUND	140
TOTAL PARKING FACILITIES		<u>477</u>

SNOW & ICE CONTROL		
54266.10.000	SALARIES & WAGES	369,000
54266.21.000	SOCIAL SECURITY	28,228
54266.22.000	RETIREMENT	26,642
54266.23.000	MEDICAL HOSPITAL & DENTAL	93,000
54266.24.000	INDUSTRIAL INSURANCE & MEDICAL AID	26,760
54266.25.000	UNEMPLOYMENT COMPENSATION	664
54266.31.300	REPAIR & MAINTENANCE SUPPLIES	329,959
54266.45.000	OPERATING RENTALS & LEASES	25,000
54266.95.510	EQUIPMENT RENTAL & REVOLVING FUND	218,015
TOTAL SNOW & ICE CONTROL		<u>1,117,268</u>

STREET CLEANING		
54267.10.000	SALARIES & WAGES	60,000
54267.21.000	SOCIAL SECURITY	4,590
54267.22.000	RETIREMENT	4,332
54267.23.000	MEDICAL HOSPITAL & DENTAL	14,000
54267.24.000	INDUSTRIAL INSURANCE & MEDICAL AID	4,351
54267.25.000	UNEMPLOYMENT COMPENSATION	108
54267.95.510	EQUIPMENT RENTAL & REVOLVING FUND	32,442
TOTAL STREET CLEANING		<u>119,823</u>
VEGETATION		
54271.10.000	SALARIES & WAGES	164,000
54271.21.000	SOCIAL SECURITY	8,966
54271.22.000	RETIREMENT	8,462
54271.23.000	MEDICAL HOSPITAL & DENTAL	30,000
54271.24.000	INDUSTRIAL INSURANCE & MEDICAL AID	8,499
54271.25.000	UNEMPLOYMENT COMPENSATION	211
54271.31.300	REPAIR & MAINTENANCE SUPPLIES	30,000
54271.41.000	PROFESSIONAL SERVICES	35,500
54271.95.510	EQUIPMENT RENTAL & REVOLVING FUND	68,363
TOTAL VEGETATION		<u>354,001</u>
MAINTENANCE ADMINISTRATION		
54290.10.000	SALARIES & WAGES	88,900
54290.21.000	SOCIAL SECURITY	6,801
54290.22.000	RETIREMENT	6,419
54290.23.000	MEDICAL HOSPITAL & DENTAL	21,000
54290.24.000	INDUSTRIAL INSURANCE & MEDICAL AID	6,447
54290.25.000	UNEMPLOYMENT COMPENSATION	160
54290.42.015	CELL PHONES	600
54290.95.510	EQUIPMENT RENTAL & REVOLVING FUND	36,366
TOTAL MAINTENANCE ADMINISTRATION		<u>166,693</u>
MAINTENANCE TRAINING		
54298.10.000	SALARIES & WAGES	23,800
54298.21.000	SOCIAL SECURITY	1,821
54298.22.000	RETIREMENT	1,718
54298.24.000	INDUSTRIAL INSURANCE & MEDICAL AID	1,726
54298.25.000	UNEMPLOYMENT COMPENSATION	43
54298.49.060	REGISTRATIONS	2,500
54298.95.510	EQUIPMENT RENTAL & REVOLVING FUND	2,791
TOTAL MAINTENANCE TRAINING		<u>34,399</u>
MANAGEMENT		
54310.10.000	SALARIES & WAGES	175,766
54310.21.000	SOCIAL SECURITY	13,446
54310.22.000	RETIREMENT	12,690
54310.23.000	MEDICAL HOSPITAL & DENTAL	15,600
54310.24.000	INDUSTRIAL INSURANCE & MEDICAL AID	13,227
54310.25.000	UNEMPLOYMENT COMPENSATION	316
54310.31.000	OFFICE & OPERATING SUPPLIES	125
54310.42.015	CELL PHONES	141
54310.43.000	TRAVEL	500
54310.49.000	MISCELLANEOUS	100
54310.49.010	DUES, SUBSCRIPTIONS & MEMBERSHIPS	700
54310.49.060	REGISTRATIONS	500
54310.95.510	EQUIPMENT RENTAL & REVOLVING FUND	7,200
TOTAL MANAGEMENT		<u>240,311</u>

UNDISTRIBUTED ENGINEERING		
54320.10.000	SALARIES & WAGES	46,500
54320.12.600	OVERTIME	20,000
54320.21.000	SOCIAL SECURITY	3,557
54320.22.000	RETIREMENT	3,357
54320.23.000	MEDICAL HOSPITAL & DENTAL	6,394
54320.24.000	INDUSTRIAL INSURANCE & MEDICAL AID	3,372
54320.25.000	UNEMPLOYMENT COMPENSATION	84
54320.31.000	OFFICE & OPERATING SUPPLIES	42,000
54320.35.000	SMALL TOOLS & MINOR EQUIPMENT	50,250
54320.41.000	PROFESSIONAL SERVICES	35,000
54320.42.015	CELL PHONES	1,672
54320.48.000	REPAIRS & MAINTENANCE	5,000
54320.49.000	MISCELLANEOUS	3,240
54320.93.510	ER&R	5,400
54320.95.510	EQUIPMENT RENTAL & REVOLVING FUND	40,320
TOTAL UNDISTRIBUTED ENGINEERING		<u>266,146</u>

GENERAL SERVICES		
54330.10.000	SALARIES & WAGES	121,711
54330.12.600	OVERTIME	12,000
54330.21.000	SOCIAL SECURITY	9,311
54330.22.000	RETIREMENT	8,787
54330.23.000	MEDICAL HOSPITAL & DENTAL	23,400
54330.24.000	INDUSTRIAL INSURANCE & MEDICAL AID	8,827
54330.25.000	UNEMPLOYMENT COMPENSATION	219
54330.31.000	OFFICE & OPERATING SUPPLIES	11,000
54330.35.000	SMALL TOOLS & MINOR EQUIPMENT	2,738
54330.41.000	PROFESSIONAL SERVICES	75,000
54330.41.032	LAB TESTS & EVALUATIONS	4,200
54330.42.010	TELEPHONE	4,725
54330.44.000	ADVERTISING	7,570
54330.45.000	OPERATING RENTAL LEASE	12,000
54330.48.000	REPAIRS & MAINTENANCE	1,000
54330.49.000	MISCELLANEOUS	1,500
54330.49.010	DUES & SUBSCRIPTIONS	525
54330.49.060	REGISTRATIONS	945
54330.91.015	AUDITOR	30,658
54330.91.052	INFORMATION TECHNOLOGY	48,111
54330.91.140	PROSECUTING ATTORNEY	221,191
54330.91.165	TREASURER	14,017
54330.96.540	TORT CLAIMS & INSURANCE	105,644
54330.98.055	FACILITIES MAINTENANCE	87,485
54330.99.105	NON-DEPARTMENTAL	8,582
TOTAL GENERAL SERVICES		<u>821,146</u>

FACILITIES		
54350.10.000	SALARIES & WAGES	27,700
54350.21.000	SOCIAL SECURITY	2,119
54350.22.000	RETIREMENT	2,000
54350.24.000	INDUSTRIAL INSURANCE & MEDICAL AID	2,009
54350.25.000	UNEMPLOYMENT COMPENSATION	50
54350.31.000	OFFICE & OPERATING SUPPLIES	23,750
54350.41.000	PROFESSIONAL SERVICES	200
54350.42.010	TELEPHONE	4,990
54350.42.015	CELL PHONES	4,797
54350.42.016	INTERNET	6,500
54350.45.000	OPERATING RENTALS & LEASES	2,000
54350.47.010	ELECTRICITY	13,957
54350.47.030	WATER	1,192
54350.47.040	WASTE DISPOSAL	3,514
54350.48.000	REPAIRS & MAINTENANCE	4,032
54350.95.510	EQUIPMENT RENTAL & REVOLVING FUND	6,122
TOTAL FACILITIES		<u>104,932</u>

TRAINING		
54360.43.000	TRAVEL	6,510
54360.49.060	REGISTRATIONS	5,000
TOTAL TRAINING		<u>11,510</u>
ROADSIDE		
54570.10.000	SALARIES & WAGES	50,000
54570.21.000	SOCIAL SECURITY	3,825
54570.22.000	RETIREMENT	3,610
54570.23.000	MEDICAL HOSPITAL & DENTAL	7,800
54570.24.000	INDUSTRIAL INSURANCE & MEDICAL AID	3,626
54570.25.000	UNEMPLOYMENT COMPENSATION	90
54570.30.000	SUPPLIES	60,392
54570.40.000	SERVICES	68,332
TOTAL ROADSIDE		<u>197,675</u>
ROAD/STREET ADMINISTRATION		
59443.60.023	MAINTENANCE OF FACILITIES	235,400
TOTAL ROAD/STREET ADMINISTRATION		<u>235,400</u>
MOTOR POOL VEHICLES/PUBLIC WORKS EQUIP		
59448.64.330	CAPITAL EQUIPMENT - GENERAL ADMIN	260,000
TOTAL MOTOR POOL VEHICLES/PUBLIC WORKS EQUIP		<u>260,000</u>
PRELIMINARY ENGINEERING		
59511.10.000	SALARIES & WAGES	787,250
59511.12.600	OVERTIME	15,000
59511.20.000	PERSONNEL BENEFITS	29,030
59511.21.000	SOCIAL SECURITY	27,090
59511.22.000	RETIREMENT	31,750
59511.23.000	MEDICAL HOSPITAL & DENTAL	40,000
59511.24.000	INDUSTRIAL INSURANCE & MEDICAL AID	18,000
59511.41.003	ENGINEERING SERVICES	321,880
TOTAL PRELIMINARY ENGINEERING		<u>1,270,000</u>
CONSTRUCTION ENGINEERING		
59512.10.000	SALARIES & WAGES	408,000
59512.12.600	OVERTIME	10,000
59512.21.000	SOCIAL SECURITY	3,500
59512.22.000	RETIREMENT	3,900
59512.23.000	MEDICAL HOSPITAL & DENTAL	8,000
59512.24.000	INDUSTRIAL INSURANCE & MEDICAL AID	2,500
59512.25.000	UNEMPLOYMENT COMPENSATION	150
59512.41.003	ENGINEERING SERVICES	163,950
TOTAL CONSTRUCTION ENGINEERING		<u>600,000</u>
PRELIMINARY ACTIVITIES		
59521.41.000	PROFESSIONAL SERVICES	100,000
TOTAL PRELIMINARY ACTIVITIES		<u>100,000</u>
ACQUISITION		
59523.60.000	ACQUISITION	1,150,000
TOTAL ACQUISITION		<u>1,150,000</u>
OTHER SERVICES & CHARGES		
59538.49.051	CONTRACTUAL SERVICES	6,150,999
TOTAL OTHER SERVICES & CHARGES		<u>6,150,999</u>
<b>TOTAL EXPENDITURES</b>		<u><b>16,889,153</b></u>

**REVENUES**

31110.00.000	REAL & PERSONAL PROPERTY	5,055,217
31210.00.000	PRIVATE HARVEST TAX	15,000
31720.00.000	LEASEHOLD EXCISE TAX	40,000
33210.68.000	DEPT OF AGRICULTURE-FEDERAL FOREST YIELD	1,165,800
33215.21.000	DEPT OF INTERIOR - TAYLOR GRAZING	250
33320.20.000	FEDERAL HIGHWAY ADMINISTRATION	1,925,000
33403.70.000	COUNTY ROAD ADMIN BOARD	2,610,000
33403.72.000	CAPA	312,075
33600.89.000	MOTOR VEHICLE FUEL TAX - COUNTY ROAD	2,463,897
33706.00.000	MAR-LU, LTD/CHIEF EVANS, INC	4,000
33707.00.000	LOCAL - WAPATO POINT	11,500
33842.01.000	FEDERAL	500
33842.02.000	STATE	4,000
33842.03.000	COUNTY	1,000
33842.05.000	OTHER GOVERNMENTS	500
34150.00.000	SALE OF MAPS & PUBLICATIONS	750
34150.01.000	PUBLIC WORKS	400
34320.02.000	ENGINEERING FEE & CHGS-REVIEW INSPECTION	9,000
34490.00.000	OTHER TRANSPORTATION FEES & CHARGES	1,000
34995.01.302	REET II - COUNTY ROADS	400,000
36940.00.000	JUDGEMENTS & SETTLEMENTS	100
36990.99.000	OTHER MISCELLANEOUS REVENUE	100
39510.00.000	PROCEEDS FROM SALE OF FIXED ASSETS	1,500
	<b>TOTAL REVENUES</b>	<b>14,021,589</b>
	<b>NET INCOME</b>	<b>(2,867,564)</b>
	<b>BEGINNING FUND BALANCE</b>	<b>4,963,751</b>
	<b>ENDING FUND BALANCE</b>	<b>2,096,187</b>

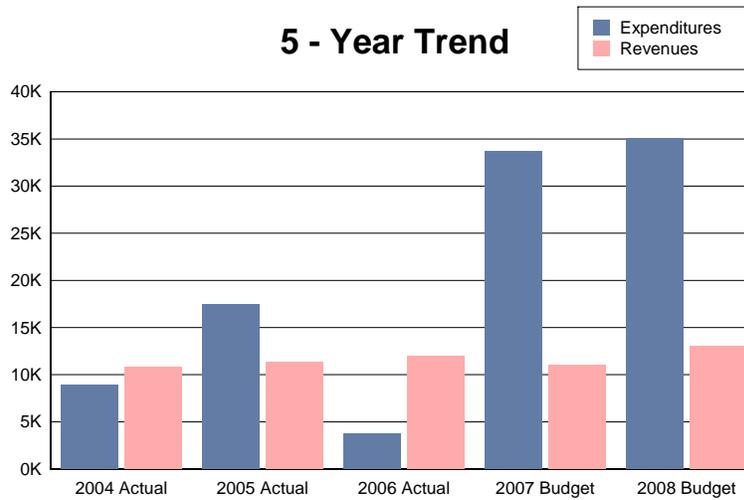
# PATHS & TRAILS - 111.001

## 2008 Budget Summary

REVENUES		EXPENDITURES	
INTERGOVERNMENTAL REVENUE	12,000	SERVICES	35,000
MISCELLANEOUS REVENUE	1,000	INTERFUND PAYMENTS FOR SERVICES	70
<b>TOTAL</b>	<b>13,000</b>	<b>TOTAL</b>	<b>35,070</b>

### Program Description:

A portion of the motor vehicle fuel tax distributed by the State is set aside for the specific purpose of paths and trails. These funds are to be used for pedestrian, equestrian, and bicycle facility maintenance or construction on a public way. Further definition of the fund is provided in RCW 47.30.005.



### EXPENDITURES

54262.40.001	MISCELLANEOUS PROJECTS	35,000
54262.91.015	AUDITOR	35
54262.91.165	TREASURER	20
54262.99.105	NON-DEPARTMENTAL	15
<b>TOTAL EXPENDITURES</b>		<b>35,070</b>

### REVENUES

33600.89.000	MOTOR VEHICLE FUEL TAX - COUNTY ROAD	12,000
36111.00.000	INVESTMENT INTEREST	1,000
<b>TOTAL REVENUES</b>		<b>13,000</b>

<b>NET INCOME</b>	<b>(22,070)</b>
<b>BEGINNING FUND BALANCE</b>	<b>43,271</b>
<b>ENDING FUND BALANCE</b>	<b>21,201</b>

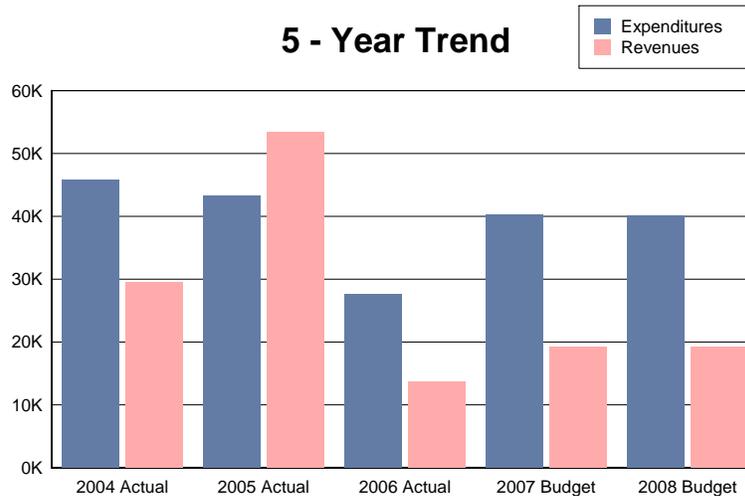
# DRUG ENFORCEMENT RESERVE - 112.001

## 2008 Budget Summary

REVENUES		EXPENDITURES	
FINES & PENALTIES	4,000	SERVICES	15,000
MISCELLANEOUS REVENUE	13,750	INTERGOVERNMENTAL/INTERFUND SERV	25,000
OTHER FINANCING SOURCES	1,500	INTERFUND PAYMENTS FOR SERVICES	130
<b>TOTAL</b>	<b>19,250</b>	<b>TOTAL</b>	<b>40,130</b>

### Program Description:

The drug enforcement fund was established by county resolution to administer all proceeds of drug forfeiture cases worked by the Chelan County Sheriff's Office. The fund was also designed to receive drug related, court order fines.



### EXPENDITURES

52121.49.000	MISCELLANEOUS	15,000
52121.91.015	AUDITOR	66
52121.91.165	TREASURER	37
52121.99.105	NON-DEPARTMENTAL	27
59700.55.145	SHERIFF	25,000
<b>TOTAL EXPENDITURES</b>		<b>40,130</b>

### REVENUES

35150.01.000	SUPERIOR COURT	4,000
36111.00.000	INVESTMENT INTEREST	750
36930.00.000	CONFISCATED AND FORFEITED PROPERTY	13,000
39510.00.000	PROCEEDS FROM SALE OF FIXED ASSETS	1,500
<b>TOTAL REVENUES</b>		<b>19,250</b>

<b>NET INCOME</b>	<b>(20,880)</b>
<b>BEGINNING FUND BALANCE</b>	<b>23,983</b>
<b>ENDING FUND BALANCE</b>	<b>3,103</b>

# AUDITOR'S O&M - 115.001

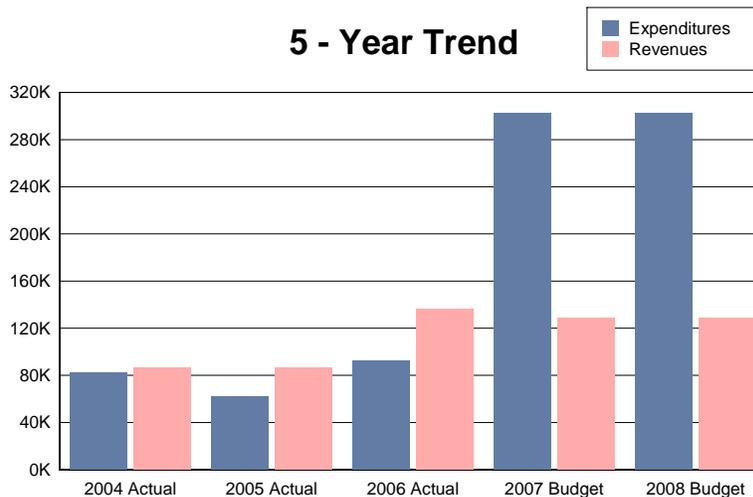
## 2008 Budget Summary

REVENUES		EXPENDITURES	
INTERGOVERNMENTAL REVENUE	75,000	SALARIES	14,269
CHARGES FOR GOODS AND SERVICES	48,900	PERSONNEL BENEFITS	6,163
MISCELLANEOUS REVENUE	5,000	SERVICES	50,000
		CAPITAL OUTLAYS	230,000
		INTERFUND PAYMENTS FOR SERVICES	1,631
<b>TOTAL</b>	<b>128,900</b>	<b>TOTAL</b>	<b>302,063</b>

### Program Description:

The Centennial Document Preservation Act of 1989 was established to add a \$2 surcharge on each document recorded in the County. It is used for the operation and maintenance of the recording system, and for copying, indexing and preserving recorded documents. The Auditor O & M Fund was established to keep an accurate record of monies received for this purpose.

### 5 - Year Trend



#### EXPENDITURES

51430.11.152	RECORDING SPECIALIST - 1/2	14,269
51430.21.000	SOCIAL SECURITY	1,092
51430.22.000	RETIREMENT	1,030
51430.23.000	MEDICAL HOSPITAL & DENTAL	3,900
51430.24.000	INDUSTRIAL INSURANCE & MEDICAL AID	90
51430.25.000	UNEMPLOYMENT COMPENSATION	26
51430.29.000	CAFETERIA DEPENDENT HEALTH PREMIUM	25
51430.40.000	SERVICES	50,000
51430.91.015	AUDITOR	303
51430.91.140	PROSECUTING ATTORNEY	300
51430.91.165	TREASURER	123
51430.96.540	TORT CLAIMS & INSURANCE	239
51430.98.055	FACILITIES MAINTENANCE	575
51430.99.105	NON-DEPARTMENTAL	91
59414.60.000	CAPITAL OUTLAY	230,000
<b>TOTAL EXPENDITURES</b>		<b>302,063</b>

#### REVENUES

33604.11.000	CENTENNIAL DOCUMENT PRESERVATION	75,000
34121.03.000	HOMELESS ADMIN FEE	3,600
34136.00.000	RECORDING SURCHARGE	45,000
34136.01.000	RECORDING SURCHARGE	300
36111.00.000	INVESTMENT INTEREST	5,000
<b>TOTAL REVENUES</b>		<b>128,900</b>
<b>NET INCOME</b>		<b>(173,163)</b>
<b>BEGINNING FUND BALANCE</b>		<b>275,000</b>
<b>ENDING FUND BALANCE</b>		<b>101,837</b>

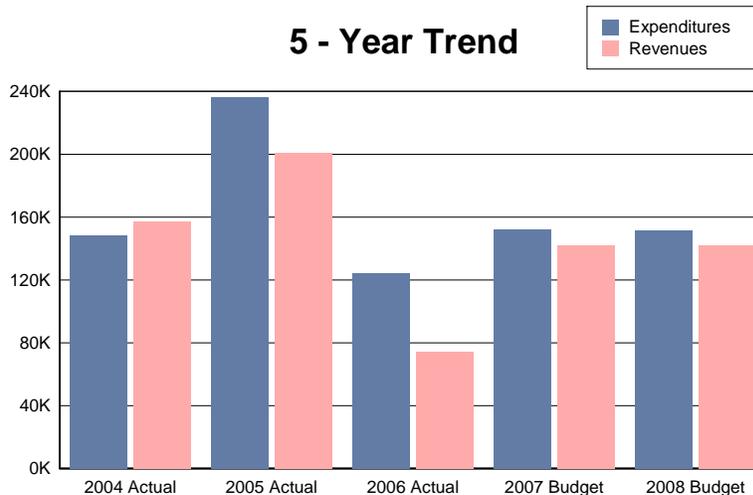
# ORV EDUCATIONAL & ENFORCEMENT - 116.001

## 2008 Budget Summary

REVENUES		EXPENDITURES	
INTERGOVERNMENTAL REVENUE	142,010	SUPPLIES	7,657
		SERVICES	66,850
		INTERFUND PAYMENTS FOR SERVICES	77,128
<b>TOTAL</b>	<b>142,010</b>	<b>TOTAL</b>	<b>151,635</b>

### Program Description:

The Off Road Vehicle Education and Enforcement program involves patrolling the off-road, high recreation areas that include all major trail systems, undeveloped roads and byways. The means of patrol will vary depending on the terrain but can involve the use of patrol vehicles, off-road motorcycles and all terrain vehicles. Snowmobile patrol is conducted during the months of December and January. Deputies in this unit also provide ORV safety classes for all ages. They work to accomplish enforcement of local and state laws, including fire and road closures, as well as intervention through presence and ORV inspections. Additionally, they apply prevention practices through their education and high profile patrol. The ORV program is a cooperative effort between the Chelan County Sheriff's Office and the Wenatchee-Okanogan ranger district.



#### EXPENDITURES

52123.31.000	OFFICE & OPERATING SUPPLIES	100
52123.32.000	FUEL CONSUMED	5,057
52123.35.000	SMALL TOOLS & MINOR EQUIPMENT	2,500
52123.41.000	PROFESSIONAL SERVICES	65,000
52123.43.000	TRAVEL	100
52123.45.000	OPERATING RENTALS & LEASES	500
52123.48.000	REPAIR & MAINTENANCE	1,000
52123.49.000	MISCELLANEOUS	250
52123.91.015	AUDITOR	295
52123.91.145	SHERIFF	74,992
52123.91.165	TREASURER	166
52123.96.540	TORT CLAIMS & INSURANCE	1,553
52123.99.105	NON-DEPARTMENTAL	122

#### TOTAL EXPENDITURES

151,635

#### REVENUES

33402.70.000	IAC	142,010
<b>TOTAL REVENUES</b>		<b>142,010</b>

#### NET INCOME

(9,625)

#### BEGINNING FUND BALANCE

26,833

#### ENDING FUND BALANCE

17,208

# BOATING SAFETY FUND - 117.001

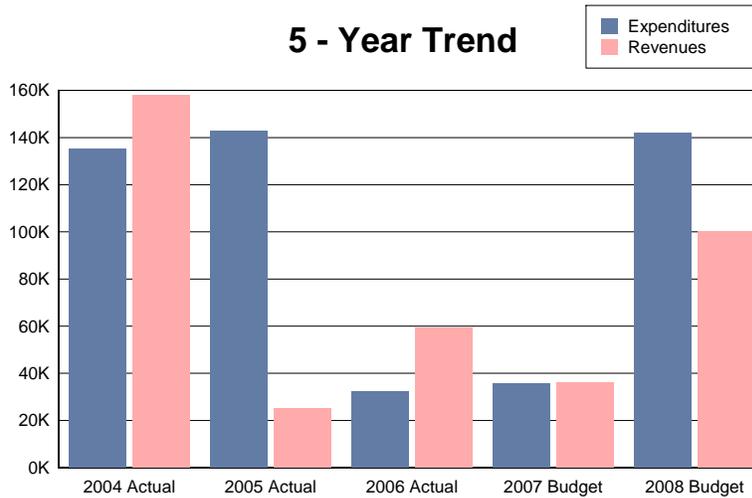
## 2008 Budget Summary

REVENUES		EXPENDITURES	
INTERGOVERNMENTAL REVENUE	36,000	SALARIES	77,025
MISCELLANEOUS REVENUE	64,000	PERSONNEL BENEFITS	20,959
		SUPPLIES	5,000
		CAPITAL OUTLAYS	30,000
		INTERFUND PAYMENTS FOR SERVICES	9,052
<b>TOTAL</b>	<b>100,000</b>	<b>TOTAL</b>	<b>142,036</b>

### Program Description:

Developed to administer money received annually from boater registration fees. The fund is used to support the Chelan County Sheriff's Office Marine Patrol unit.

### 5 - Year Trend



#### EXPENDITURES

52123.11.101	CORPORAL	53,525
52123.11.999	EXTRA HELP	16,000
52123.12.600	OVERTIME	7,500
52123.21.000	SOCIAL SECURITY	5,095
52123.22.000	RETIREMENT	2,864
52123.23.000	MEDICAL HOSPITAL & DENTAL	13,000
52123.30.000	SUPPLIES	5,000
52123.64.000	MACHINERY & EQUIPMENT	30,000
52123.91.015	AUDITOR	77
52123.91.165	TREASURER	43
52123.95.530	VEHICLE RENTALS	8,900
52123.99.105	NON-DEPARTMENTAL	32
<b>TOTAL EXPENDITURES</b>		<b>142,036</b>

#### REVENUES

33600.84.000	VESSEL REGISTRATION FEE	36,000
36990.99.000	OTHER MISCELLANEOUS REVENUE	64,000
<b>TOTAL REVENUES</b>		<b>100,000</b>

<b>NET INCOME</b>	<b>(42,036)</b>
<b>BEGINNING FUND BALANCE</b>	<b>71,057</b>
<b>ENDING FUND BALANCE</b>	<b>29,021</b>

# OHME GARDENS - 119.001

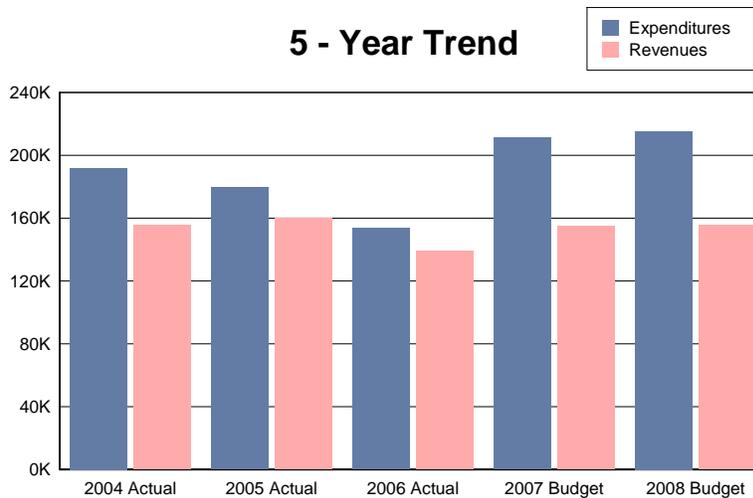
## 2008 Budget Summary

REVENUES		EXPENDITURES	
CHARGES FOR GOODS AND SERVICES	126,500	SALARIES	100,751
MISCELLANEOUS REVENUE	26,790	PERSONNEL BENEFITS	31,180
NON-REVENUES	40	SUPPLIES	27,175
OTHER FINANCING SOURCES	2,000	SERVICES	45,885
		INTERFUND PAYMENTS FOR SERVICES	10,331
<b>TOTAL</b>	<b>155,330</b>	<b>TOTAL</b>	<b>215,322</b>

### Program Description:

Ohme Gardens is a State owned nationally acclaimed tourist attraction just north of Wenatchee, WA. The Gardens are open April 15 - October 15 yearly. The Gardens are self-supporting and generate revenue with general admission fees, wedding/event fees, membership, and gift shop/plant sales. This department is responsible for the management, operations, and maintenance of the gardens.

### 5 - Year Trend



### EXPENDITURES

57690.11.511	GARDEN ADMINISTRATOR	45,264
57690.11.512	ADMIN SPECIALIST IV - P/T	26,299
57690.11.999	EXTRA HELP	27,960
57690.12.600	OVERTIME	300
57690.12.620	HOLIDAY PREMIUM	928
57690.21.000	SOCIAL SECURITY	7,705
57690.22.000	RETIREMENT	7,272
57690.23.000	MEDICAL HOSPITAL & DENTAL	15,600
57690.24.000	INDUSTRIAL INSURANCE & MEDICAL AID	270
57690.25.000	UNEMPLOYMENT COMPENSATION	183
57690.26.000	UNIFORMS	150
57690.31.005	OPERATING SUPPLIES	9,300
57690.31.110	MOTOR VEHICLE OPERATING SUPPLIES	600
57690.32.000	FUEL CONSUMED	2,000
57690.34.000	ITEMS PURCHASED FOR RESALE	14,200
57690.35.000	SMALL TOOLS & MINOR EQUIPMENT	1,075
57690.41.000	PROFESSIONAL SERVICES	15,000
57690.42.000	COMMUNICATION	1,645
57690.43.000	TRAVEL	600
57690.44.000	ADVERTISING	19,500
57690.45.000	OPERATING RENTALS & LEASES	600
57690.47.000	UTILITY SERVICES	4,640
57690.48.000	REPAIR & MAINTENANCE	2,500
57690.49.000	MISCELLANEOUS	1,400
57690.91.015	AUDITOR	542

57690.91.052	INFORMATION TECHNOLOGY	2,139
57690.91.140	PROSECUTING ATTORNEY	1,199
57690.91.165	TREASURER	206
57690.93.510	EQUIPMENT RENTAL & REVOLVING FUND	300
57690.95.530	VEHICLE RENTALS	1,403
57690.96.540	TORT CLAIMS & INSURANCE	4,391
57690.99.105	NON-DEPARTMENTAL	151

<b>TOTAL EXPENDITURES</b>		<b>215,322</b>
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**REVENUES**

34730.01.000	ADMISSIONS	96,250
34730.02.010	WEDDINGS	17,300
34730.02.020	PASSES	5,000
34730.02.030	TOURS	5,200
34730.02.050	SPECIAL EVENTS	1,500
34730.02.055	WINE GALA	1,250
36111.00.000	INVESTMENT INTEREST	500
36250.01.000	HOUSING RENTALS	1,800
36280.00.000	CONCESSION PROCEEDS	17,150
36280.06.000	CONCESSIONS PRCEEDS TO NON-RESIDENTS	350
36280.07.000	PROCEEDS FROM NON-TAXABLE FOOD	1,600
36280.08.000	BOOK SALES	4,050
36280.09.000	SHIPPING COSTS	150
36711.00.000	GIFTS, PLEDGES, GRANTS FROM PRIVATE SRC	650
36711.00.100	MEMORIAL DONATIONS	500
36981.10.000	OVERAGE & SHORTAGES	10
36990.99.000	OTHER MISCELLANEOUS REVENUE	30
38700.00.000	RESIDUAL EQUITY TRANSFER IN	40
39700.00.170	TOURIST & CONVENTION	2,000

<b>TOTAL REVENUES</b>		<b>155,330</b>
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<b>NET INCOME</b>	<b>(59,992)</b>
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<b>BEGINNING FUND BALANCE</b>	<b>123,351</b>
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<b>ENDING FUND BALANCE</b>	<b>63,359</b>
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# SHERIFF DONATION FUND - 122.001

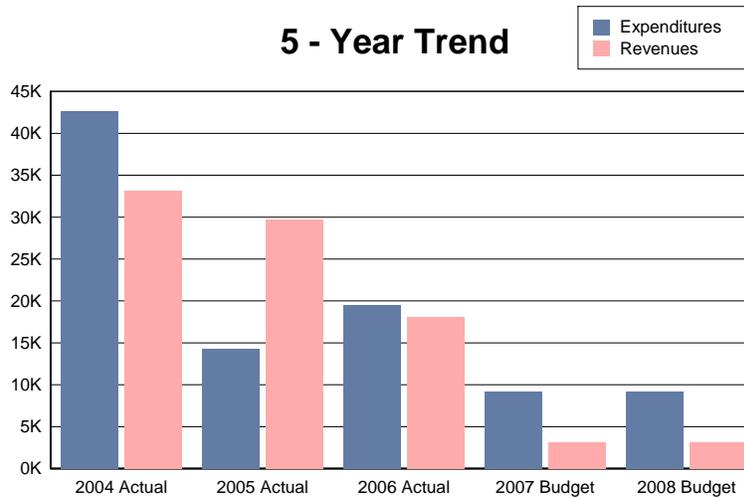
## 2008 Budget Summary

REVENUES		EXPENDITURES	
MISCELLANEOUS REVENUE	3,140	SUPPLIES	8,417
		SERVICES	720
		INTERFUND PAYMENTS FOR SERVICES	91
<b>TOTAL</b>	<b>3,140</b>	<b>TOTAL</b>	<b>9,228</b>

### Program Description:

The Chelan County Sheriff's Donation Fund is an account whereby private citizens and businesses can give money to special units within the Chelan County Sheriff's Office.

### 5 - Year Trend



#### EXPENDITURES

52120.30.010	K9	100
52120.30.020	DARE	100
52120.30.040	CRIME PREVENTION	10
52120.30.050	GREAT PROGRAM	10
52120.30.060	MARINE PATROL	250
52120.30.070	COMMUNITY RESOURCE	95
52120.30.080	SEARCH & RESCUE	2,000
52120.30.090	SHERIFF DONATION FUND	400
52120.35.000	SMALL TOOLS & MINOR EQUIPMENT	5,452
52120.40.010	K9	60
52120.40.020	DARE	10
52120.40.040	CRIME PREVENTION	30
52120.40.050	GREAT PROGRAM	20
52120.40.060	MARINE PATROL	20
52120.40.070	COMMUNITY RESOURCE	5
52120.40.080	SEARCH & RESCUE	500
52120.40.090	SWIFT WATER RESCUE	75
52120.91.015	AUDITOR	46
52120.91.165	TREASURER	26
52120.99.105	NON-DEPARTMENTAL	19
<b>TOTAL EXPENDITURES</b>		<b>9,228</b>

#### REVENUES

36711.10.000	K9	100
36711.20.000	DARE	100
36711.40.000	CRIME PREVENTION	10
36711.50.000	GREAT PROGRAM	10
36711.60.000	MARINE PATROL	250
36711.70.000	COMMUNITY RESOURCE	95

36711.80.000	SEARCH & RESCUE	500
36711.90.000	SWIFT WATER RESCUE	75
36711.95.000	CONTRIBUTIONS & DONATIONS - CITIZEN CORP	2,000
<b>TOTAL REVENUES</b>		<u>3,140</u>
<b>NET INCOME</b>		<b>(6,088)</b>
<b>BEGINNING FUND BALANCE</b>		<b>6,722</b>
<b>ENDING FUND BALANCE</b>		<b>634</b>

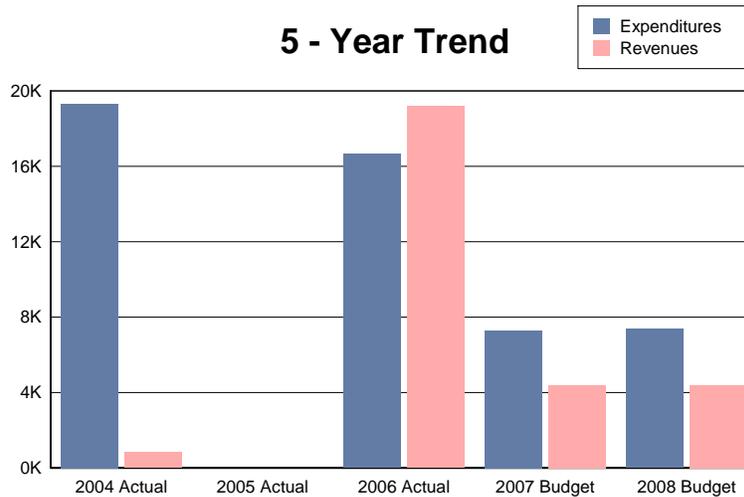
# JUSTICE ASSISTANCE GRANT - 123.001

## 2008 Budget Summary

REVENUES		EXPENDITURES	
INTERGOVERNMENTAL REVENUE	4,383	SUPPLIES	7,296
		INTERFUND PAYMENTS FOR SERVICES	78
<b>TOTAL</b>	<b>4,383</b>	<b>TOTAL</b>	<b>7,374</b>

### Program Description:

Edward Byrne Memorial Justice Assistance Grant Program (JAG). Proposed to streamline justice funding and grant administration, the JAG Program allows states, tribes, and local governments to support a broad range of activities to prevent and control crime based on their own local needs and conditions. JAG blends the previous Byrne Formula and Local Law Enforcement Block Grant (LLEBG) Programs to provide agencies the flexibility to prioritize and place justice funds where they are needed most.



#### EXPENDITURES

52120.35.000	SMALL TOOLS & MINOR EQUIPMENT	7,296
52120.91.015	AUDITOR	40
52120.91.165	TREASURER	22
52120.99.105	NON-DEPARTMENTAL	16
<b>TOTAL EXPENDITURES</b>		<b>7,374</b>

#### REVENUES

33116.59.200	LOCAL LAW ENFORCEMENT BLOCK GRANT	4,383
<b>TOTAL REVENUES</b>		<b>4,383</b>

<b>NET INCOME</b>	<b>(2,991)</b>
<b>BEGINNING FUND BALANCE</b>	<b>3,008</b>
<b>ENDING FUND BALANCE</b>	<b>17</b>

# FARM WORKER HOUSING - 124.001

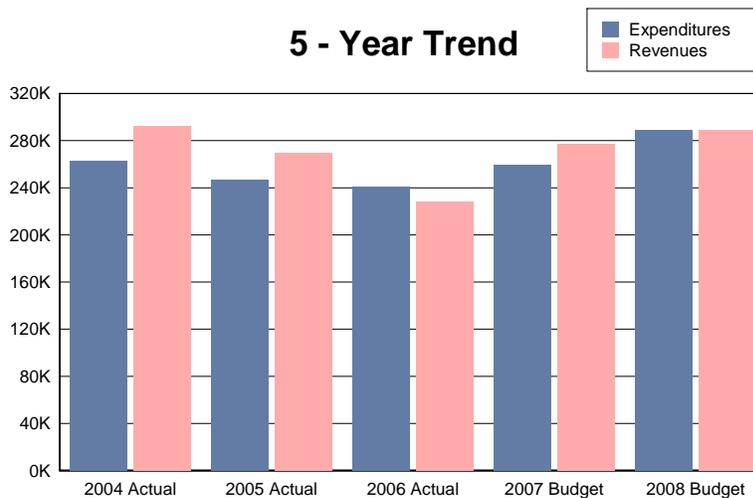
## 2008 Budget Summary

REVENUES		EXPENDITURES	
INTERGOVERNMENTAL REVENUE	215,256	SALARIES	64,108
MISCELLANEOUS REVENUE	74,144	PERSONNEL BENEFITS	17,058
		SUPPLIES	33,083
		SERVICES	149,360
		INTERGOVERNMENTAL/INTERFUND SERV	400
		CAPITAL OUTLAYS	15,000
		INTERFUND PAYMENTS FOR SERVICES	10,391
<b>TOTAL</b>	<b>289,400</b>	<b>TOTAL</b>	<b>289,400</b>

### Program Description:

Chelan County through an Interlocal agreement with the State of Washington provides temporary farm worker housing for the harvests of Cherries, Apples and Pears throughout the Wenatchee Valley. All costs associated with this program are reimbursed in full through the Washington State Department of Community Development – Housing Division.

### 5 - Year Trend



### EXPENDITURES

55920.10.000	SALARIES & WAGES	26,828
55920.11.100	FARM WORKER CAMP MANAGER	34,680
55920.11.996	CELL PHONE	600
55920.12.600	OVERTIME	2,000
55920.21.000	SOCIAL SECURITY	4,705
55920.22.000	RETIREMENT	4,441
55920.23.000	MEDICAL HOSP & DENTAL	7,800
55920.25.000	UNEMPLOYMENT COMPENSATION	112
55920.30.000	SUPPLIES	14,739
55920.35.000	SMALL TOOL & MINOR EQUIPMENT	18,344
55920.42.000	COMMUNICATIONS	2,125
55920.43.000	TRAVEL	1,000
55920.44.000	ADVERTISING	1,500
55920.45.000	OPERATING RENTALS & LEASES	3,235
55920.47.000	UTILITY SERVICES	21,500
55920.48.000	REPAIR & MAINTENANCE	30,000
55920.49.022	CONTRACTUAL SERVICES-CLEANING	40,000
55920.49.023	CONTRACTUAL SERVICES-SECURITY	50,000
55920.53.000	EXTERNAL TAXES & OPERATING ASSESSMENTS	400
55920.64.010	CAPITAL OUTLAY	15,000
55920.91.015	AUDITOR	596
55920.91.140	PROSECUTING ATTORNEY	600
55920.91.165	TREASURER	322

55920.96.540	TORT CLAIMS & INSURANCE	636
55920.99.105	NON-DEPARTMENTAL	237
55920.99.405	MONITOR PARK	8,000
<b>TOTAL EXPENDITURES</b>		<b>289,400</b>

**REVENUES**

33859.01.000	DCTED REIMB FOR MIGRANT CAMP	215,256
36240.03.000	MIGRANT CAMP BED RENTALS	70,638
36280.05.000	VENDING MACHINE PROCEEDS	3,506
<b>TOTAL REVENUES</b>		<b>289,400</b>

**NET INCOME** **0**

**BEGINNING FUND BALANCE** **45,600**

**ENDING FUND BALANCE** **45,600**

# PEST CONTROL INTERNSHIP PROGRAM - 125.001

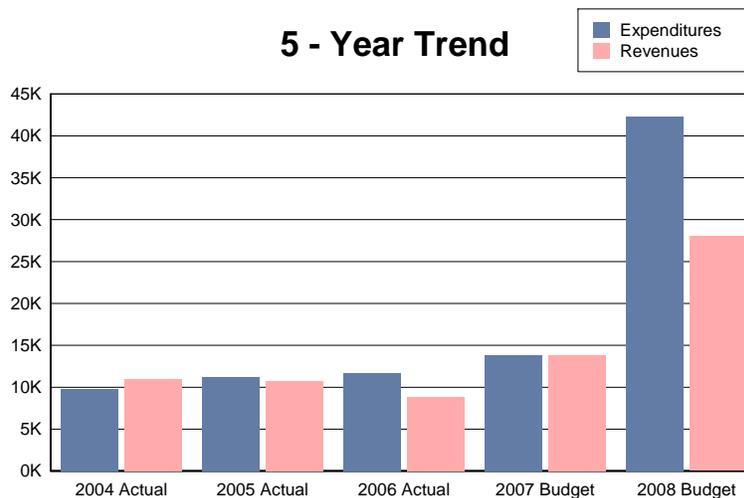
## 2008 Budget Summary

REVENUES		EXPENDITURES	
MISCELLANEOUS REVENUE	28,019	SALARIES	18,990
		PERSONNEL BENEFITS	2,143
		SUPPLIES	543
		SERVICES	20,058
		INTERFUND PAYMENTS FOR SERVICES	581
<b>TOTAL</b>	<b>28,019</b>	<b>TOTAL</b>	<b>42,315</b>

### Program Description:

This fund enables the Chelan-Douglas Horticultural Pest and Disease Board to hire extra help during the summer months to investigate complaints received by the Pest Board. The Pest Control fund is 100 percent funded and strongly supported by the fruit warehouses in Chelan and Douglas Counties.

### 5 - Year Trend



#### EXPENDITURES

53920.11.001	PEST BOARD STUDENT INTERN	10,080
53920.11.002	PEST BOARD STUDENT INTERN	8,910
53920.21.000	SOCIAL SECURITY	2,017
53920.24.000	INDUSTRIAL INSURANCE & MEDICAL AID	90
53920.25.000	UNEMPLOYMENT COMPENSATION	36
53920.30.000	SUPPLIES	543
53920.43.000	TRAVEL	5,762
53920.49.000	CONTRACTUAL SERVICES	14,296
53920.91.015	AUDITOR	45
53920.91.140	PROSECUTING ATTORNEY	180
53920.91.165	TREASURER	16
53920.96.540	TORT CLAIMS & INSURANCE	329
53920.99.105	NON-DEPARTMENTAL	11
<b>TOTAL EXPENDITURES</b>		<b>42,315</b>

#### REVENUES

36711.03.000	FIELDMANS ASSOCIATION	13,819
36990.99.000	MISCELLANEOUS	14,200
<b>TOTAL REVENUES</b>		<b>28,019</b>

<b>NET INCOME</b>	<b>(14,296)</b>
<b>BEGINNING FUND BALANCE</b>	<b>20,796</b>
<b>ENDING FUND BALANCE</b>	<b>6,500</b>

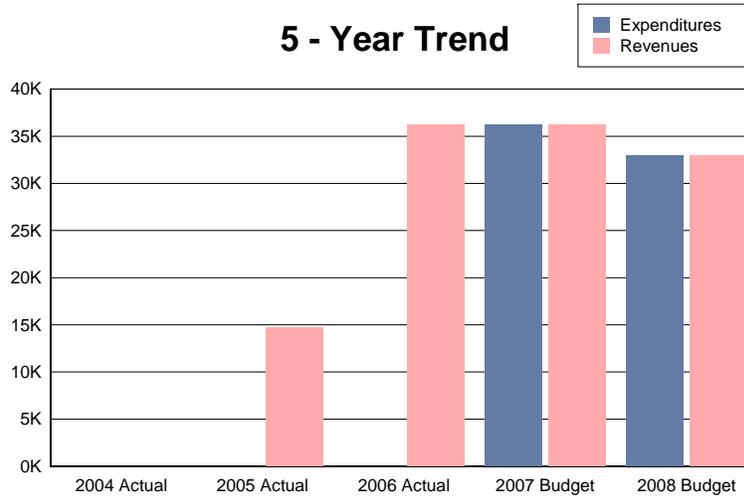
# REET TECHNOLOGY - 126.001

## 2008 Budget Summary

REVENUES		EXPENDITURES	
INTERGOVERNMENTAL REVENUE	33,000	CAPITAL OUTLAYS	33,000
<b>TOTAL</b>	<b>33,000</b>	<b>TOTAL</b>	<b>33,000</b>

### Program Description:

The REET Technology Fund was set up by House Bill 1240 to be used to develop and implement an automated system for electronic processing of real estate excise tax.



<b>EXPENDITURES</b>		
59414.64.000	MACHINERY & EQUIPMENT	33,000
	<b>TOTAL EXPENDITURES</b>	<u>33,000</u>
<b>REVENUES</b>		
33600.97.000	REET TECHNOLOGY FEE	33,000
	<b>TOTAL REVENUES</b>	<u>33,000</u>
	<b>NET INCOME</b>	<b>0</b>
	<b>BEGINNING FUND BALANCE</b>	<b>64,200</b>
	<b>ENDING FUND BALANCE</b>	<b>64,200</b>

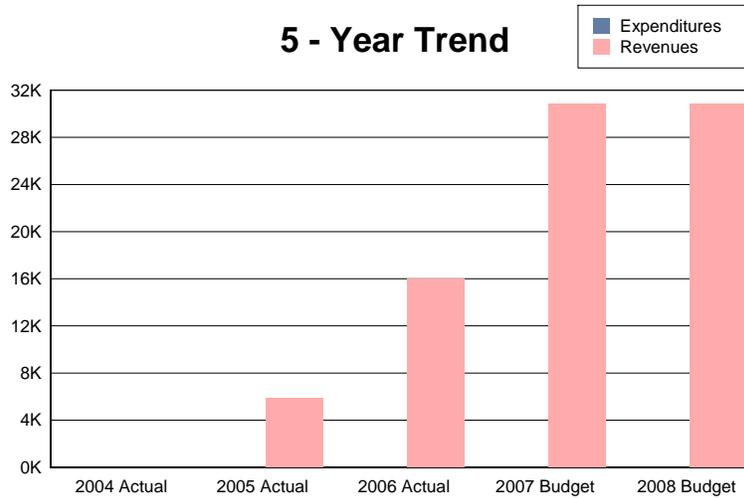
# TRIAL COURT IMPROVEMENT - 129.001

## 2008 Budget Summary

REVENUES		EXPENDITURES	
INTERGOVERNMENTAL REVENUE	30,849		
<b>TOTAL</b>	<b>30,849</b>	<b>TOTAL</b>	<b>0</b>

### Program Description:

This fund is set up for improvements to superior and district court staffing, programs, facilities, or services.



### REVENUES

33601.29.000	SB 5454 TRIAL COURT IMPR.	30,849
<b>TOTAL REVENUES</b>		<b>30,849</b>
<b>NET INCOME</b>		<b>30,849</b>
<b>BEGINNING FUND BALANCE</b>		<b>42,000</b>
<b>ENDING FUND BALANCE</b>		<b>72,849</b>

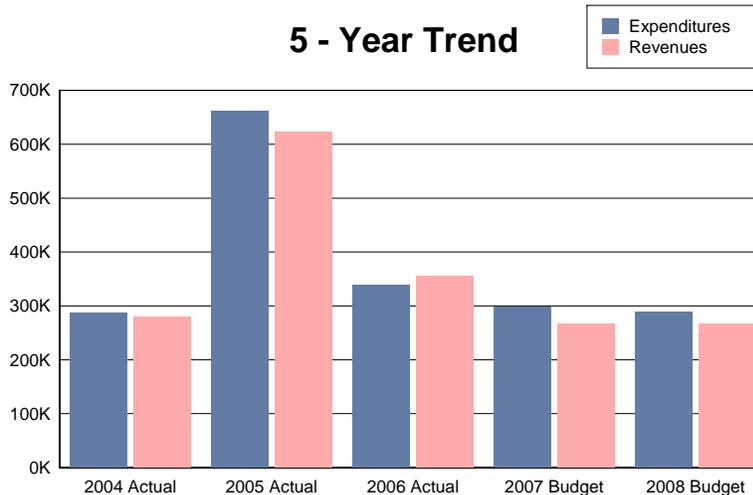
# EMERGENCY MANAGEMENT - 130.001

## 2008 Budget Summary

REVENUES		EXPENDITURES	
INTERGOVERNMENTAL REVENUE	120,320	SALARIES	177,695
OTHER FINANCING SOURCES	147,000	PERSONNEL BENEFITS	75,676
		SUPPLIES	9,092
		SERVICES	12,700
		INTERFUND PAYMENTS FOR SERVICES	13,192
<b>TOTAL</b>	<b>267,320</b>	<b>TOTAL</b>	<b>288,355</b>

### Program Description:

The Chelan County Sheriff's Office, Emergency Management, represents Chelan County, and four contract cities within its boundaries in disaster planning, mitigation, response, and recovery activities. Emergency Management's first responsibility is for developing response plans for technological and natural disasters and providing training based on these plans. The second responsibility is to implement mitigation activities to limit the affect of disasters. Third, Emergency Management responds to disasters in a technical support role for responders, government officials, and the public. After an incident is over, Emergency Management assesses the damage and assists the government agencies and public with the implementation of disaster assistance programs.



### EXPENDITURES

52520.11.620	LIEUTENANT	67,742
52520.11.622	PROGRAM SPECIALIST	48,589
52520.11.623	PROGRAM SPECIALIST	53,664
52520.11.991	DIFFERENTIAL PAY	1,200
52520.12.600	OVERTIME	4,500
52520.12.620	HOLIDAY PAY	500
52520.13.004	EDUCATION PAY INCENTIVE	1,500
52520.21.000	SOCIAL SECURITY	13,594
52520.22.000	RETIREMENT	9,587
52520.23.000	MEDICAL HOSPITAL & DENTAL	49,500
52520.24.000	INDUSTRIAL INSURANCE & MEDICAL AID	1,137
52520.25.000	UNEMPLOYMENT COMPENSATION	322
52520.26.000	CLOTHING ALLOWANCE	1,500
52520.29.000	CAFETERIA DEPENDENT HEALTH PREMIUM	36
52520.30.000	SUPPLIES	3,692
52520.35.000	SMALL TOOLS & MINOR EQUIPMENT	5,400
52520.43.010	TRAVEL	1,500
52520.45.000	OPERATING RENTALS & LEASES	6,000
52520.47.000	UTILITIES	4,200
52520.49.000	MISCELLANEOUS	1,000
52520.91.015	AUDITOR	1,291

52520.91.030	CIVIL SERVICE COMMISSION	370
52520.91.140	PROSECUTING ATTORNEY	1,799
52520.91.165	TREASURER	454
52520.93.530	MOTOR VEHICLE OPERATING SUPPLIES	2,872
52520.95.530	VEHICLE RENTALS	2,268
52520.96.540	TORT CLAIMS & INSURANCE	3,804
52520.99.105	NON-DEPARTMENTAL	334

<b>TOTAL EXPENDITURES</b>		<u>288,355</u>
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**REVENUES**

33316.00.800	HOMELAND SECURITY	63,512
33383.50.010	EMA GRANT	36,000
33825.04.000	ENTIAT	2,101
33825.05.000	LEAVENWORTH	4,478
33825.06.000	CASHMERE	6,614
33825.09.000	CHELAN	7,615
39700.00.105	NON-DEPARTMENTAL	147,000

<b>TOTAL REVENUES</b>		<u>267,320</u>
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<b>NET INCOME</b>	<b>(21,035)</b>
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<b>BEGINNING FUND BALANCE</b>	<b>32,946</b>
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<b>ENDING FUND BALANCE</b>	<b>11,911</b>
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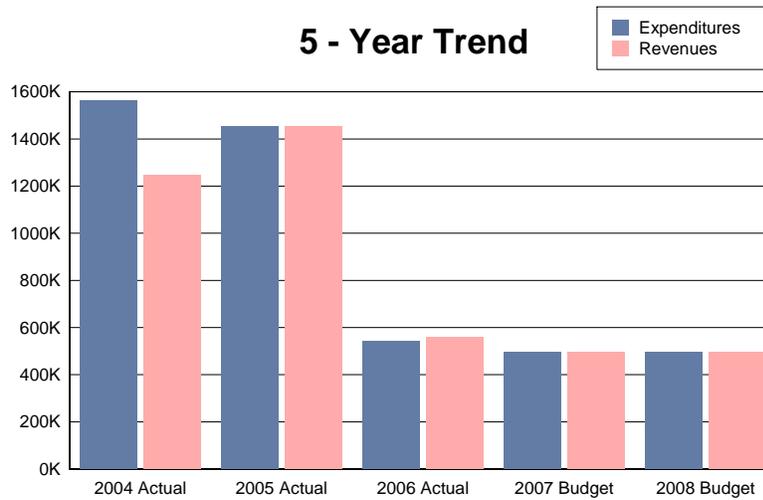
# 911 COMMUNICATIONS - 132.001

## 2008 Budget Summary

REVENUES		EXPENDITURES	
TAXES	346,000	INTERGOVERNMENTAL/INTERFUND SERV	495,000
INTERGOVERNMENTAL REVENUE	149,000		
<b>TOTAL</b>	<b>495,000</b>	<b>TOTAL</b>	<b>495,000</b>

### Program Description:

The 911 Communications fund was established to implement and maintain an Enhanced 911 communications system in Chelan County. The money to fund this program comes from a voter-approved \$.50 telephone charge.



#### EXPENDITURES

52870.51.000	RIVERCOM REMITANCES	495,000
<b>TOTAL EXPENDITURES</b>		<b>495,000</b>

#### REVENUES

31741.00.000	ENHANCED 911 SWITCHED ACCESS LINES	216,000
31742.00.000	ENHANCED 911 WIRELESS ACCESS LINES	130,000
33401.80.100	State Enhanced 9-1-1 Funds	149,000
<b>TOTAL REVENUES</b>		<b>495,000</b>

<b>NET INCOME</b>	<b>0</b>
<b>BEGINNING FUND BALANCE</b>	<b>0</b>
<b>ENDING FUND BALANCE</b>	<b>0</b>

# PARENT EDUCATION FUND - 136.001

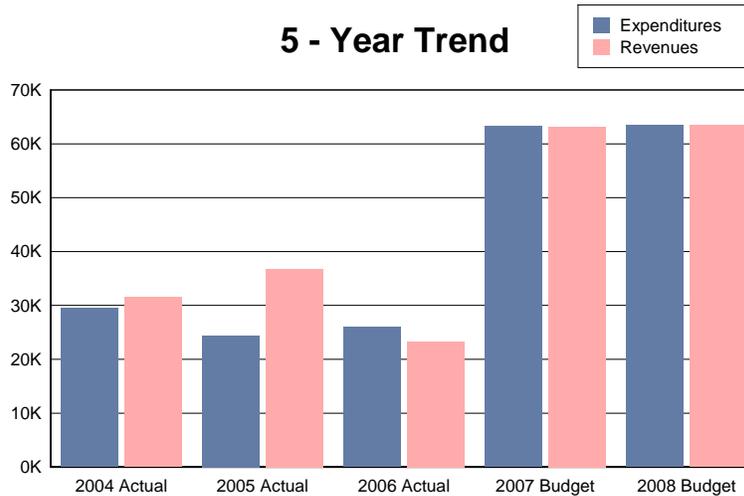
## 2008 Budget Summary

REVENUES		EXPENDITURES	
INTERGOVERNMENTAL REVENUE	17,000	SALARIES	9,289
CHARGES FOR GOODS AND SERVICES	20,150	PERSONNEL BENEFITS	1,444
MISCELLANEOUS REVENUE	26,258	SUPPLIES	9,025
		SERVICES	43,240
		INTERFUND PAYMENTS FOR SERVICES	410
<b>TOTAL</b>	<b>63,408</b>	<b>TOTAL</b>	<b>63,408</b>

### Program Description:

WSU Extension conducts educational programs that strengthen families and the community infrastructures that serve families. To help children cope with the impacts of divorce, the "Coping With Divorce" program is currently mandated by judges in both Chelan and Douglas Counties for anyone seeking divorce where minor children are involved. The "Strengthening Families" program is offered in both English and Spanish through schools in Chelan and Douglas Counties. Area partnerships with schools, Together! For Drug Free Youth, Catholic Families and Child Services, Children Home Society, North Central ESD and others make these programs possible. On the web: [www.ncw.wsu.edu](http://www.ncw.wsu.edu)

### 5 - Year Trend



### EXPENDITURES

57129.10.000	SALARIES & WAGES	9,289
57129.21.000	SOCIAL SECURITY	711
57129.22.000	RETIREMENT	671
57129.24.000	INDUSTRIAL INSURANCE & MEDICAL AID	45
57129.25.000	UNEMPLOYMENT COMPENSATION	17
57129.31.000	OFFICE & OPERATING SUPPLIES	7,025
57129.35.000	SMALL TOOLS & MINOR EQUIPMENT	2,000
57129.42.020	POSTAGE	800
57129.43.000	TRAVEL	2,500
57129.49.000	MISCELLANEOUS	8,740
57129.49.020	CONTRACTUAL SERVICES	26,600
57129.49.101	FACILITY RENTAL	2,000
57129.49.102	SECURITY GUARD SERVICE	2,000
57129.49.106	INSTRUCTOR TRAINING	100
57129.49.107	TRANSLATION SERVICES	500
57129.91.015	AUDITOR	72
57129.91.140	PROSECUTING ATTORNEY	150
57129.91.165	TREASURER	35
57129.96.540	TORT CLAIMS & INSURANCE	127
57129.99.105	NON-DEPARTMENTAL	26
<b>TOTAL EXPENDITURES</b>		<b>63,408</b>

**REVENUES**

33406.90.002	FAMILY POLICY COUNCIL	5,000
33871.02.000	EDUCATION PROGRAMS	12,000
34710.00.000	INSTRUCTION FEES	20,150
36711.00.200	GIFTS AND GRANTS FROM PRIVATE SOURCES	26,258
<b>TOTAL REVENUES</b>		<hr/> 63,408

<b>NET INCOME</b>	<b>0</b>
<b>BEGINNING FUND BALANCE</b>	<b>25,000</b>
<b>ENDING FUND BALANCE</b>	<b>25,000</b>

# CASHMERE DRYDEN AIRPORT - 140.001

## 2008 Budget Summary

REVENUES		EXPENDITURES	
INTERGOVERNMENTAL REVENUE	100,000	SALARIES	6,000
MISCELLANEOUS REVENUE	21,026	PERSONNEL BENEFITS	670
		SUPPLIES	775
		SERVICES	118,469
		INTERFUND PAYMENTS FOR SERVICES	2,191
<b>TOTAL</b>	<b>121,026</b>	<b>TOTAL</b>	<b>128,105</b>

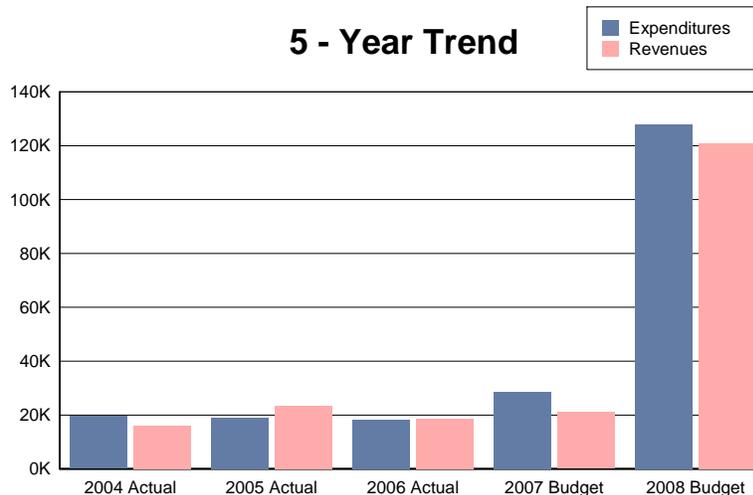
### Program Description:

Cashmere-Dryden Airport is a county-owned airport facility which compliments the overall transportation infrastructure of Chelan County.

Maintenance and operation activities of the airport are funded by the payment of airport user fees. Capitol airport improvements are funded by Washington State Department of Transportation/Aviation Division grant awards with five to ten percent grant match contributions made by Chelan County.

Cashmere-Dryden Airport, part of the Washington State Small Airport Network, serves as a base of operation for fifty general aviation aircraft and as a destination airport for numerous flying visitors to the area. It also serves as a reliever airport and as an emergency airport facility as well. The airport also supports other airborne-related activities such as helicopter-related fire fighting and construction.

Airport operations are monitored by the Airport Manager's office to assure consistency with Washington State Small Airport Network guidelines and conformity with applicable Federal Aviation Administration (FAA) guidelines for small airports.



### EXPENDITURES

54680.10.000	SALARIES & WAGES	6,000
54680.20.000	PERSONNEL BENEFITS	580
54680.24.000	INDUSTRIAL INSURANCE & MEDICAL AID	90
54680.31.000	OFFICE & OPERATING SUPPLIES	175
54680.32.000	FUEL CONSUMED	600
54680.41.000	PROFESSIONAL SERVICES	100,500
54680.42.000	COMMUNICATION	50
54680.43.000	TRAVEL	100
54680.46.000	INSURANCE	4,250
54680.47.000	UTILITY SERVICES	3,850
54680.48.000	REPAIR & MAINTENANCE	9,318
54680.49.000	MISCELLANEOUS	401
54680.91.015	AUDITOR	55

54680.91.128	NOXIOUS WEED	178
54680.91.140	PROSECUTING ATTORNEY	150
54680.91.165	TREASURER	24
54680.96.540	TORT CLAIMS & INSURANCE	1,766
54680.99.105	NON-DEPARTMENTAL	18

<b>TOTAL EXPENDITURES</b>		<b>128,105</b>
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**REVENUES**

33120.10.600	ENGINEERING GRANT	100,000
36111.00.000	INVESTMENT INTEREST	425
36250.03.000	HANGAR LEASE	1,896
36250.04.000	RENTALS & TIEDOWNS	288
36250.07.000	TRANSIT TIEDOWNS	125
36250.08.000	MAINTENANCE ASSESSMENT	11,400
36250.11.000	LAND LEASE	6,460
36250.12.000	AIRPORT ACCESS	432

<b>TOTAL REVENUES</b>		<b>121,026</b>
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<b>NET INCOME</b>	<b>(7,079)</b>
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<b>BEGINNING FUND BALANCE</b>	<b>24,000</b>
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<b>ENDING FUND BALANCE</b>	<b>16,921</b>
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# LAW LIBRARY - 145.001

## 2008 Budget Summary

REVENUES		EXPENDITURES	
TAXES	110	SUPPLIES	22,100
CHARGES FOR GOODS AND SERVICES	31,200	SERVICES	2,075
OTHER FINANCING SOURCES	30,000	INTERGOVERNMENTAL/INTERFUND SERV	19,571
		INTERFUND PAYMENTS FOR SERVICES	2,865
<b>TOTAL</b>	<b>61,310</b>	<b>TOTAL</b>	<b>46,611</b>

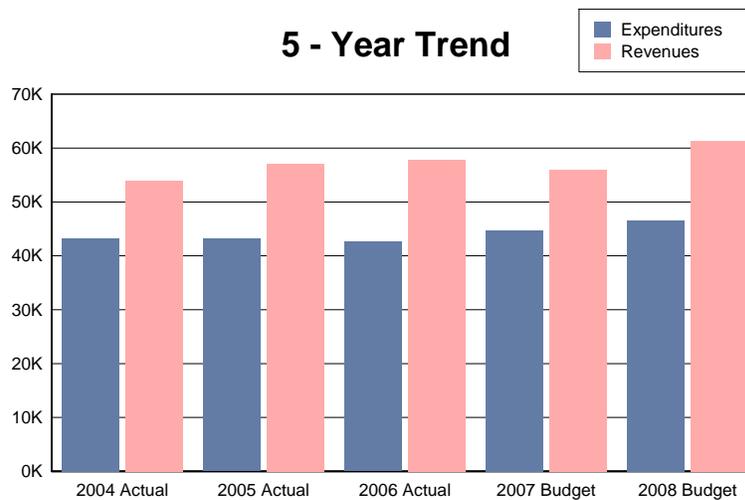
### Program Description:

The Chelan County Law Library is located on the 5th floor of the courthouse. The County is required by law to maintain the law library for the public. The importance of the law library has increased over the years because the number of persons representing themselves has increased substantially,.

Our library currently shelves reference materials including, but not limited to, materials for Washington law, Bankruptcy law, and Federal law. There is a public access terminal to LoisLaw and KeyCite as well as an online domestic violence protection order forms program.

The superior court employs a law clerk who also serves as the county librarian. The law clerk/librarian is available to assist with reference questions, but cannot conduct research for litigants/members of the public.

The Chelan-Douglas Counties Bar Association maintains a copy machine in the law library. Copies are available to the public at the cost of \$.15 each.



### EXPENDITURES

51270.31.001	OFFICE SUPPLIES	100
51270.31.160	BOOKS & REFERENCES	22,000
51270.40.000	SERVICES	2,000
51270.42.010	TELEPHONE	75
51270.91.015	AUDITOR	101
51270.91.165	TREASURER	57
51270.98.055	FACILITIES MAINTENANCE	2,665
51270.99.105	NON-DEPARTMENTAL	42
59700.55.155	SUPERIOR COURT	19,571
<b>TOTAL EXPENDITURES</b>		<b>46,611</b>

### REVENUES

31210.00.000	PRIVATE HARVEST TAX	10
31720.00.000	LEASEHOLD EXCISE TAX	100
34122.00.000	DISTRICT COURT CIVIL FILINGS	10,000
34123.07.000	CIVIL PROBATE FILING	10,000

34123.08.000	FACFIL - NO DV SUR	1,500
34123.10.000	CIVIL PROBATE FILING	1,000
34123.11.000	ANTI-HARRASSMENT FILING FEE	100
34123.12.000	DOMESTIC FILING FEE	500
34123.13.000	DOMESTIC FILING FEE	5,000
34123.70.000	UNLAWFUL DETAINER COMBO	1,300
34123.73.000	COUNTER,CROSS 3RD PARTY FILING FEE	800
34160.00.000	WORD PROC/PRINT/DUPLICATION SERVICES	1,000
39712.00.155	TRANSFER IN - PROPERTY TAX	30,000
	<b>TOTAL REVENUES</b>	<b>61,310</b>
	<b>NET INCOME</b>	<b>14,699</b>
	<b>BEGINNING FUND BALANCE</b>	<b>90,000</b>
	<b>ENDING FUND BALANCE</b>	<b>104,699</b>

# VETERAN'S RELIEF - 155.001

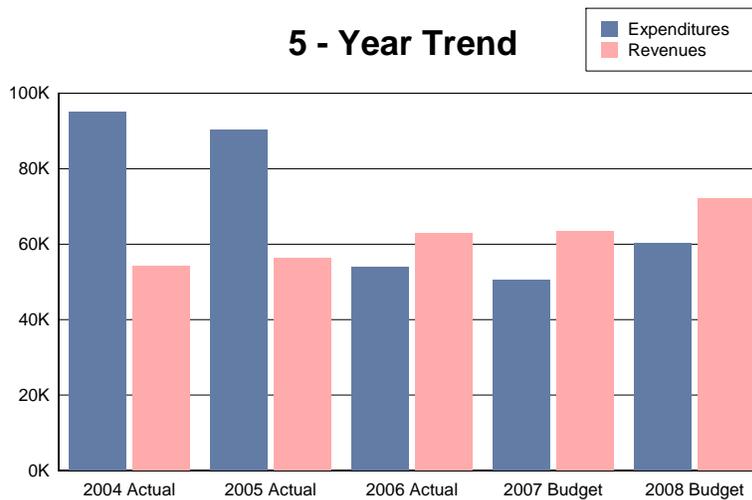
## 2008 Budget Summary

REVENUES		EXPENDITURES	
TAXES	70,346	SERVICES	60,000
MISCELLANEOUS REVENUE	1,800	INTERFUND PAYMENTS FOR SERVICES	253
<b>TOTAL</b>	<b>72,146</b>	<b>TOTAL</b>	<b>60,253</b>

### Program Description:

This program helps destitute veterans who have exhausted all other sources of help. Veterans' organizations process all applications for assistance. To qualify, veterans must be Washington State residents for one year, have received an honorable discharge, and be classified as indigent (income level).

This money can only be used for items of necessity, i.e. food, rent, utilities, emergency transportation, gasoline, minor emergency expenses, property taxes and burial benefits.



#### EXPENDITURES

55360.49.000	OTHER SERVICES & CHARGES	60,000
55360.91.015	AUDITOR	128
55360.91.165	TREASURER	72
55360.99.105	NON-DEPARTMENTAL	53
<b>TOTAL EXPENDITURES</b>		<b>60,253</b>

#### REVENUES

31110.00.000	REAL & PERSONAL PROPERTY	70,046
31210.00.000	PRIVATE HARVEST TAX	100
31720.00.000	LEASEHOLD EXCISE TAX	200
36111.00.000	INVESTMENT INTEREST	1,800
<b>TOTAL REVENUES</b>		<b>72,146</b>

<b>NET INCOME</b>	<b>11,893</b>
<b>BEGINNING FUND BALANCE</b>	<b>50,000</b>
<b>ENDING FUND BALANCE</b>	<b>61,893</b>

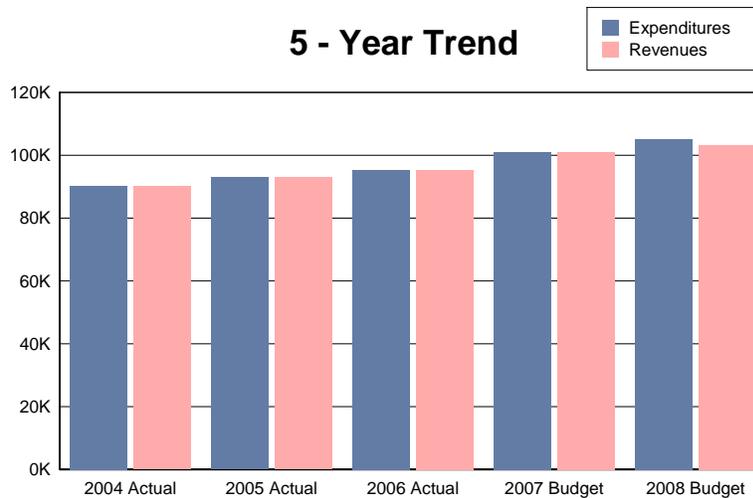
# MENTAL HEALTH & RETARDATION - 160.001

## 2008 Budget Summary

REVENUES		EXPENDITURES	
TAXES	103,188	INTERGOVERNMENTAL/INTERFUND SERV	104,661
		INTERFUND PAYMENTS FOR SERVICES	448
<b>TOTAL</b>	<b>103,188</b>	<b>TOTAL</b>	<b>105,109</b>

### Program Description:

A fund used to account for the financing of the County program for mental health and retardation. Taxes collected in this fund are remitted to Douglas County each month for them to administer.



### EXPENDITURES

56400.51.000	INTERGOVERNMENTAL PROFESSIONAL SERVICES	104,661
56400.91.015	AUDITOR	226
56400.91.165	TREASURER	128
56400.99.105	NON-DEPARTMENTAL	94
<b>TOTAL EXPENDITURES</b>		<b>105,109</b>

### REVENUES

31110.00.000	REAL & PERSONAL PROPERTY	102,588
31210.00.000	PRIVATE HARVEST TAX	200
31720.00.000	LEASEHOLD EXCISE TAX	400
<b>TOTAL REVENUES</b>		<b>103,188</b>

<b>NET INCOME</b>	<b>(1,921)</b>
<b>BEGINNING FUND BALANCE</b>	<b>1,921</b>
<b>ENDING FUND BALANCE</b>	<b>0</b>

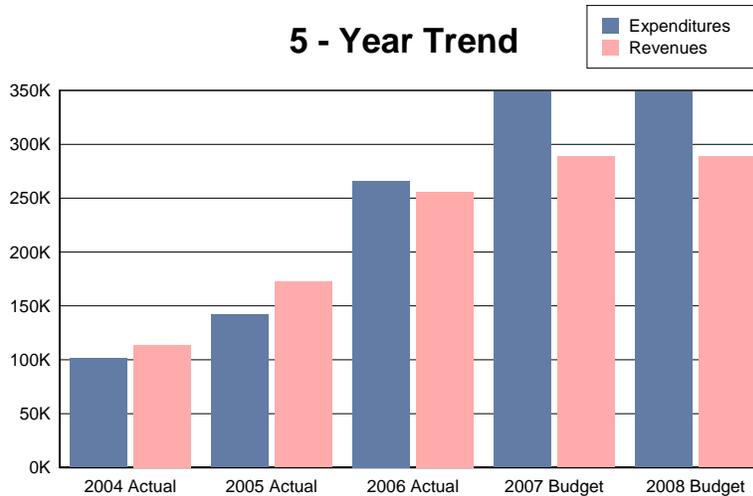
# COMMUNITY SERVICES AND HOUSING - 163.001

## 2008 Budget Summary

REVENUES		EXPENDITURES	
CHARGES FOR GOODS AND SERVICES	288,700	SERVICES	200,900
		INTERGOVERNMENTAL/INTERFUND SERV	147,800
<b>TOTAL</b>	<b>288,700</b>	<b>TOTAL</b>	<b>348,700</b>

### Program Description:

A fund established to reflect the collection of a specific fee that is to be used for the operation and maintenance of low-income housing projects.



### EXPENDITURES

55120.49.000	MISCELLANEOUS	900
55860.40.000	SERVICES	200,000
55860.51.000	CITY OF WENATCHEE	147,800
<b>TOTAL EXPENDITURES</b>		<b>348,700</b>

### REVENUES

34126.02.000	AUDITOR	140,000
34127.01.000	RECORDING-HOMELESS HOUSING ADMIN	7,800
34127.02.000	RECORDING-HOMELESS HOUSING	140,000
34510.04.000	DV PREVIOUS LOCAL	900
<b>TOTAL REVENUES</b>		<b>288,700</b>

<b>NET INCOME</b>	<b>(60,000)</b>
<b>BEGINNING FUND BALANCE</b>	<b>60,000</b>
<b>ENDING FUND BALANCE</b>	<b>0</b>

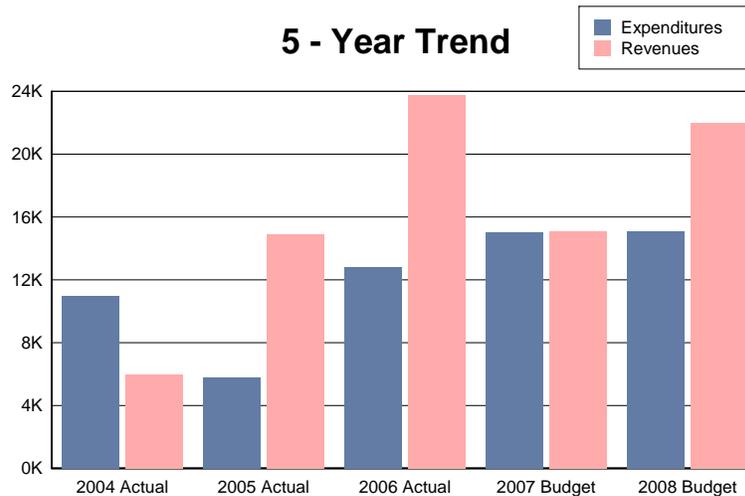
# TREASURER'S OPERATION & MAINTENANCE - 165.001

## 2008 Budget Summary

REVENUES		EXPENDITURES	
CHARGES FOR GOODS AND SERVICES	16,000	SERVICES	15,035
MISCELLANEOUS REVENUE	6,000	INTERFUND PAYMENTS FOR SERVICES	60
<b>TOTAL</b>	<b>22,000</b>	<b>TOTAL</b>	<b>15,095</b>

### Program Description:

The Treasurer's O & M fund is a self-supporting fund, which was established within statutory regulations to recover all administrative costs applicable to the foreclosure and sale of real and personal property for delinquent taxes. This fund is to be used by the County Treasurer to defray the costs of further foreclosure and sale of property because of delinquent taxes.



#### EXPENDITURES

51422.43.000	TRAVEL	200
51422.49.000	MISCELLANEOUS	14,835
51422.91.015	AUDITOR	30
51422.91.165	TREASURER	17
51422.99.105	NON-DEPARTMENTAL	13
<b>TOTAL EXPENDITURES</b>		<b>15,095</b>

#### REVENUES

34142.00.000	TREASURER'S FEES	16,000
36111.00.000	INVESTMENT INTEREST	6,000
<b>TOTAL REVENUES</b>		<b>22,000</b>

**NET INCOME 6,905**

**BEGINNING FUND BALANCE 115,000**

**ENDING FUND BALANCE 121,905**

# TOURIST & CONVENTION FUND - 170.001

## 2008 Budget Summary

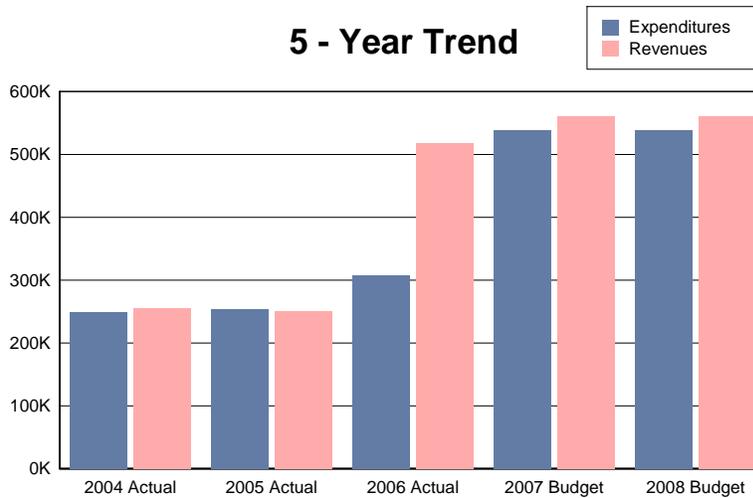
REVENUES		EXPENDITURES	
TAXES	560,000	SERVICES	526,000
MISCELLANEOUS REVENUE	500	INTERGOVERNMENTAL/INTERFUND SERV	12,000
		INTERFUND PAYMENTS FOR SERVICES	1,444
<b>TOTAL</b>	<b>560,500</b>	<b>TOTAL</b>	<b>539,444</b>

### Program Description:

The Tourism and Convention fund collects the county portion of the hotel motel bed tax. The County distributes these funds as follows:

- 30% to the Lake Chelan Chamber of Commerce
- 30% to the Leavenworth Chamber of Commerce
- 20% to the City of Wenatchee
- 10% to the Cascade Loop Association

The remaining 10% is used at the discretion of the Board of Commissioners. All funds collected must be used for convention and tourism promotion.



### EXPENDITURES

55730.49.000	MISCELLANEOUS	50,000
55730.49.001	LODGING PROMOTION	224,000
55730.49.012	CITY OF WENATCHEE	56,000
55730.49.019	CASCADE LOOP ASSOCIATION	28,000
55730.49.036	LAKE CHELAN CHAMBER OF COMMERCE	84,000
55730.49.037	LEAVENWORTH CHAMBER OF COMMERCE	84,000
55730.91.015	AUDITOR	730
55730.91.165	TREASURER	411
55730.99.105	NON-DEPARTMENTAL	303
59700.55.119	OHME GARDENS	2,000
59700.55.410	FAIR	10,000

#### TOTAL EXPENDITURES

539,444

### REVENUES

31330.00.000	MOTEL- HOTEL TAX	280,000
31330.01.000	HOTEL - MOTEL LODGING	280,000
36111.00.000	INVESTMENT INTEREST	500

#### TOTAL REVENUES

560,500

#### NET INCOME

21,056

#### BEGINNING FUND BALANCE

10,000

#### ENDING FUND BALANCE

31,056

# ELECTION RESERVE FUND - 175.001

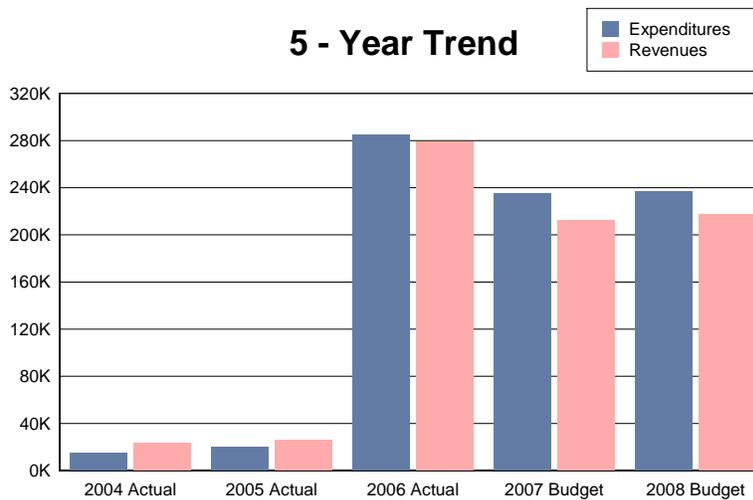
## 2008 Budget Summary

REVENUES		EXPENDITURES	
INTERGOVERNMENTAL REVENUE	200,000	SUPPLIES	5,000
CHARGES FOR GOODS AND SERVICES	15,000	SERVICES	5,000
MISCELLANEOUS REVENUE	2,000	CAPITAL OUTLAYS	225,000
		INTERFUND PAYMENTS FOR SERVICES	1,337
<b>TOTAL</b>	<b>217,000</b>	<b>TOTAL</b>	<b>236,337</b>

### Program Description:

The Election reserve fund was established to provide a separate source of revenue for the upgrade, replacement, and purchase of election equipment. With the many new laws being enacted regarding election administration, it is imperative to replace equipment quickly to ensure an efficient election. There can be as many as six elections per year.

### 5 - Year Trend



#### EXPENDITURES

51170.35.000	SMALL TOOLS & MINOR EQUIPMENT	5,000
51170.40.000	SERVICES	5,000
51170.91.015	AUDITOR	676
51170.91.165	TREASURER	381
51170.99.105	NON-DEPARTMENTAL	280
59411.62.000	CAPITAL OUTLAY - FACILITY REMODEL	200,000
59411.64.000	MACHINERY & EQUIPMENT	25,000
<b>TOTAL EXPENDITURES</b>		<b>236,337</b>

#### REVENUES

33400.30.000	HAVA GRANT	200,000
34145.01.000	ELECTION REIMBURSEMENT	15,000
36111.00.000	INVESTMENT INTEREST	2,000
<b>TOTAL REVENUES</b>		<b>217,000</b>

**NET INCOME (19,337)**

**BEGINNING FUND BALANCE 70,000**

**ENDING FUND BALANCE 50,663**

# NATURAL RESOURCES DEPARTMENT - 180.001

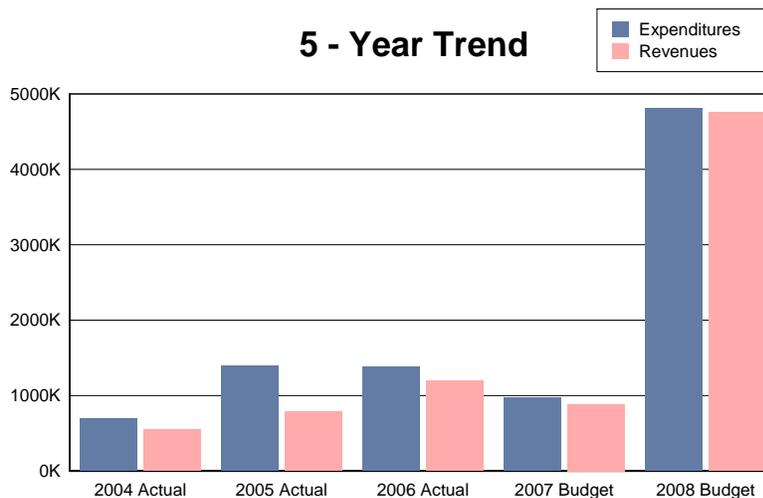
## 2008 Budget Summary

REVENUES		EXPENDITURES	
INTERGOVERNMENTAL REVENUE	2,858,417	SALARIES	405,096
CHARGES FOR GOODS AND SERVICES	90,000	PERSONNEL BENEFITS	106,974
MISCELLANEOUS REVENUE	1,807,465	SUPPLIES	1,400,955
		SERVICES	2,844,451
		INTERFUND PAYMENTS FOR SERVICES	49,625
<b>TOTAL</b>	<b>4,755,882</b>	<b>TOTAL</b>	<b>4,807,101</b>

### Program Description:

The Natural Resource Program addresses federal, state, and local natural resource mandates and issues and increases the organizational efficiencies of the County in addressing these natural resource mandates and issues. Areas of focus include water resources and timber, fish, wildlife, and agricultural activities within the geographic area of Chelan County and North Central Washington. The Program places a special emphasis on the impact of local, state, federal, tribal, and other initiatives, both regulatory and non-regulatory, on the natural resource and economic base of Chelan County. The Program responds to the general policy direction of the Board of County Commissioners and integrates other County departments' activities into its work products.

### 5 - Year Trend



### EXPENDITURES

53118.11.396	WATER RESOURCE MANAGER	30,965
53118.11.403	DIRECTOR	71,864
53118.11.408	CHIEF ACCOUNTANT	45,178
53118.11.409	NATURAL RESOURCE SPECIALIST	47,787
53118.11.410	HABITAT PROGRAM MANAGER	56,900
53118.11.411	NATURAL RESOURCES SPECIALIST	46,812
53118.11.412	NATURAL RESOURCES SPECIALIST	46,253
53118.11.992	TEMP INSPECTOR	42,337
53118.11.999	EXTRA HELP	12,000
53118.12.600	OVERTIME	5,000
53118.21.000	SOCIAL SECURITY	31,030
53118.22.000	RETIREMENT	23,536
53118.23.000	MEDICAL HOSPITAL & DENTAL	50,700
53118.24.000	INDUSTRIAL INSURANCE & MEDICAL AID	979
53118.25.000	UNEMPLOYMENT COMPENSATION	729
53118.30.000	SUPPLIES	1,400,955
53118.41.000	PROFESSIONAL SERVICES	2,822,451
53118.42.000	COMMUNICATIONS	5,000
53118.42.010	TELEPHONE	2,500
53118.43.000	TRAVEL	7,000
53118.44.000	ADVERTISING	1,500
53118.49.000	MISCELLANEOUS	5,000

53118.49.010	DUES SUBSCRIPTIONS AND MEMBERSHIPS	500
53118.49.060	REGISTRATIONS	500
53118.91.015	AUDITOR	3,846
53118.91.020	BUILDING/PLANNING	2,000
53118.91.052	INFORMATION TECHNOLOGY	11,045
53118.91.140	PROSECUTING ATTORNEY	3,837
53118.91.165	TREASURER	1,842
53118.95.530	VEHICLE RENTALS	14,582
53118.96.540	TORT CLAIMS & INSURANCE	1,166
53118.98.055	FACILITIES MAINTENANCE	9,952
53118.99.105	NON-DEPARTMENTAL	1,355
<b>TOTAL EXPENDITURES</b>		<b>4,807,101</b>

**REVENUES**

33115.50.000	US BUREAU OF RECLAMATION FUNDING	125,000
33311.43.800	SRFB-PROJECTS	1,325,917
33402.50.100	2496 LEAD ENTITY GRANT	88,000
33403.10.200	LAKE CHELAN TMDL SUPPORT	150,000
33403.10.300	ROSES LAKE MILFOIL-DOE	50,000
33403.10.800	DOE-PROJECTS	758,000
33403.10.900	DOE WENATCHEE STORAGE STUDY	250,000
33403.15.500	WATERSHED PLANNING WRIA40A	42,500
33403.15.600	DOE STREAM GAUGING O&M	69,000
34581.00.000	ZONING SUBDIVISION	10,000
34919.01.000	FOREST TITLE III	80,000
36711.00.300	BONNEVILLE POWER ADMIN	1,188,866
36711.02.000	UPPER COLUMBIA SALMON REC BRD	20,000
36711.08.000	HCP GRANTS	123,224
36711.09.000	MISCELLANEOUS REVENUE	475,375
<b>TOTAL REVENUES</b>		<b>4,755,882</b>

<b>NET INCOME</b>	<b>(51,219)</b>
<b>BEGINNING FUND BALANCE</b>	<b>594,627</b>
<b>ENDING FUND BALANCE</b>	<b>543,408</b>

# REGIONAL JAIL EDUCATION FUND - 185.001

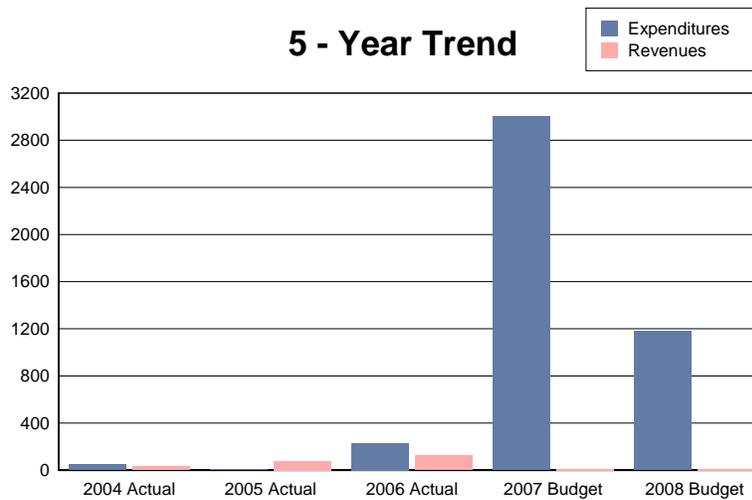
## 2008 Budget Summary

REVENUES		EXPENDITURES	
MISCELLANEOUS REVENUE	10	SUPPLIES	1,180
<b>TOTAL</b>	<b>10</b>	<b>TOTAL</b>	<b>1,180</b>

### Program Description:

The Chelan County Regional Justice Center Transition Education Program provides academics, cognitive restructuring, workforce development, anger management, and re-entry education and support to offenders. The cognitive restructuring classes are Relapse Prevention, Drug Awareness, Domestic Violence, Life Skills, and Family Strengthening. The workforce development component develops work maturity and technical/vocational skills, employment planning and job seeking instruction, employer network and job retention strategies, relationship and parenting education, anger management, and victim awareness as support to the Jail Industries Inmate Worker and Work Release Programs.

In addition, assessments are administered that include GED testing, and the Washington State Basic Skills Competencies or RUBRICS. Participants can also obtain Food Handler's Permits.



<b>EXPENDITURES</b>		
52360.30.000	SUPPLIES	1,180
	<b>TOTAL EXPENDITURES</b>	<b>1,180</b>
<b>REVENUES</b>		
36111.00.000	INVESTMENT INTEREST	10
	<b>TOTAL REVENUES</b>	<b>10</b>
	<b>NET INCOME</b>	<b>(1,170)</b>
	<b>BEGINNING FUND BALANCE</b>	<b>2,270</b>
	<b>ENDING FUND BALANCE</b>	<b>1,100</b>

# FOREST TITLE III FUND - 186.001

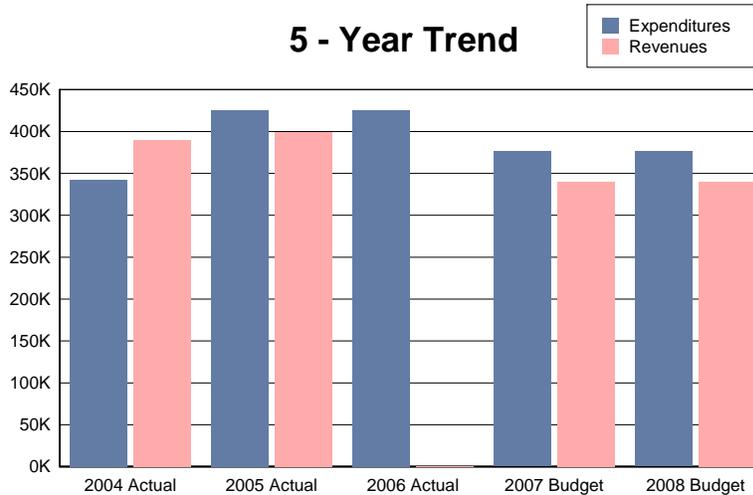
## 2008 Budget Summary

REVENUES		EXPENDITURES	
INTERGOVERNMENTAL REVENUE	340,000	INTERFUND PAYMENTS FOR SERVICES	376,128
<b>TOTAL</b>	<b>340,000</b>	<b>TOTAL</b>	<b>376,128</b>

### Program Description:

In 2000, the Secure Rural Schools and Community Self-Determination Act of 2000 was passed by the Federal government. PL 106-393 Title III provides funding to Counties for the following purposes:

- a) Reimbursement for costs of emergency services on public lands
- b) Costs of supervising mandatory community service work on public lands
- c) Easements for access or conservation
- d) Forest-related education
- e) Fire prevention and planning
- f) Community forestry



### EXPENDITURES

53190.91.015	AUDITOR	1,011
53190.91.165	TREASURER	569
53190.99.001	CATEGORY 1	60,588
53190.99.003	CATEGORY 3	80,000
53190.99.004	CATEGORY 4	163,416
53190.99.005	CATEGORY 5	70,125
53190.99.105	NON-DEPARTMENTAL	419
<b>TOTAL EXPENDITURES</b>		<b>376,128</b>

### REVENUES

33210.70.000	FOREST TITLE III	340,000
<b>TOTAL REVENUES</b>		<b>340,000</b>

<b>NET INCOME</b>	<b>(36,128)</b>
<b>BEGINNING FUND BALANCE</b>	<b>340,000</b>
<b>ENDING FUND BALANCE</b>	<b>303,872</b>

# DISTRESSED COUNTIES TAX FUND - 198.001

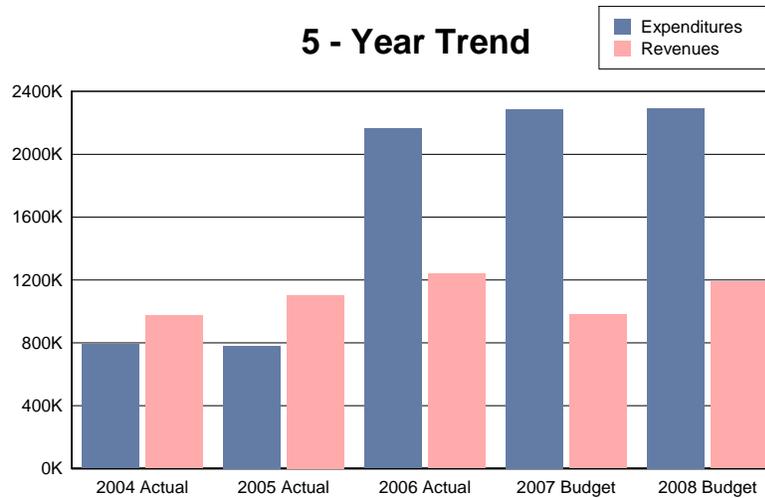
## 2008 Budget Summary

REVENUES		EXPENDITURES	
TAXES	1,120,000	SERVICES	1,500,000
MISCELLANEOUS REVENUE	70,000	DEBT SERVICE: PRINCIPAL	390,000
		DEBT SERVICE: INTEREST AND RELATED	393,700
		INTERFUND PAYMENTS FOR SERVICES	10,160
<b>TOTAL</b>	<b>1,190,000</b>	<b>TOTAL</b>	<b>2,293,860</b>

### Program Description:

State Legislation in 1997 and again in 1998 provides for rural counties to receive back a portion of the state sales tax. These funds must be used for public facilities and infrastructure which promote economic development.

In 2004 funds will be used to pay for the bond debt associated with the construction of Fair Grounds Centennial Pavilion and the projects specified in the Chelan County Port LOTS program.



### EXPENDITURES

55820.49.006	CHELAN COUNTY	1,500,000
55820.91.015	AUDITOR	5,137
55820.91.165	TREASURER	2,894
55820.99.105	NON-DEPARTMENTAL	2,129
59175.71.000	GENERAL OBLIGATION BONDS	390,000
59275.83.000	INTEREST ON LONG-TERM EXTERNAL DEBT	393,700
<b>TOTAL EXPENDITURES</b>		<b>2,293,860</b>

### REVENUES

31318.01.000	CHELAN COUNTY	1,120,000
36111.00.000	INVESTMENT INTEREST	70,000
<b>TOTAL REVENUES</b>		<b>1,190,000</b>

<b>NET INCOME</b>	<b>(1,103,860)</b>
<b>BEGINNING FUND BALANCE</b>	<b>1,500,000</b>
<b>ENDING FUND BALANCE</b>	<b>396,140</b>

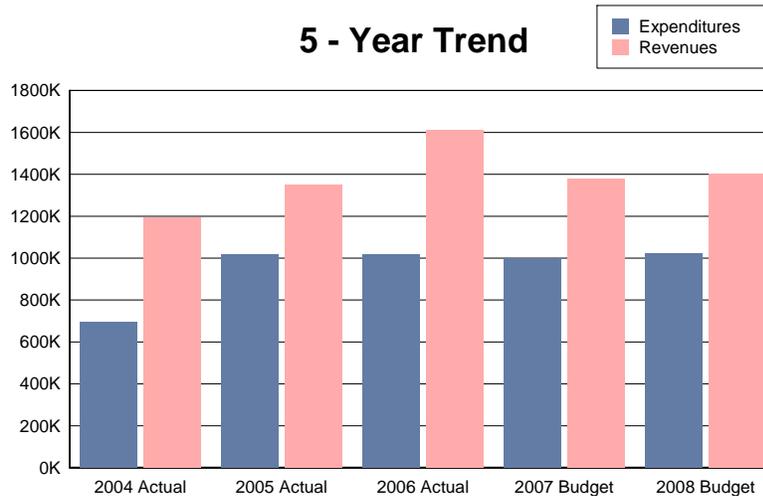
# JUVENILE BOND REPAYMENT - 210.001

## 2008 Budget Summary

REVENUES		EXPENDITURES	
TAXES	1,300,000	SERVICES	1,000
MISCELLANEOUS REVENUE	100,000	DEBT SERVICE: PRINCIPAL	955,000
		DEBT SERVICE: INTEREST AND RELATED	63,364
		INTERFUND PAYMENTS FOR SERVICES	4,772
<b>TOTAL</b>	<b>1,400,000</b>	<b>TOTAL</b>	<b>1,024,136</b>

### Program Description:

A fund to account for redemption of bonds to be used for the construction of Juvenile Justice Facility.



### EXPENDITURES

52120.91.015	AUDITOR	2,413
52120.91.165	TREASURER	1,359
52120.99.105	NON-DEPARTMENTAL	1,000
59127.49.000	MISCELLANEOUS	1,000
59127.71.000	GENERAL OBLIGATION BONDS	955,000
59227.83.000	INTEREST ON LONG-TERM EXTERNAL DEBT	63,364
<b>TOTAL EXPENDITURES</b>		<b>1,024,136</b>

### REVENUES

31371.00.000	CRIMINAL JUSTICE FUNDING	1,300,000
36111.00.000	INVESTMENT INTEREST	100,000
<b>TOTAL REVENUES</b>		<b>1,400,000</b>

**NET INCOME** **375,864**

**BEGINNING FUND BALANCE** **2,767,500**

**ENDING FUND BALANCE** **3,143,364**

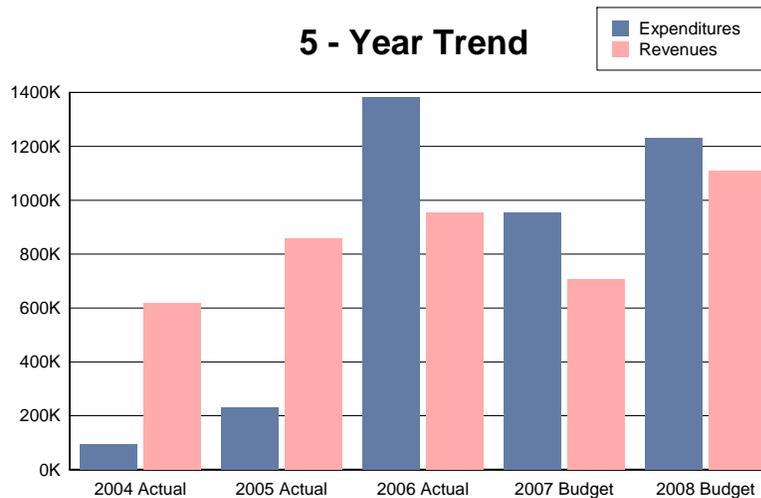
# R.E.E.T. 1 CAPITAL IMPROVEMENT FUND - 301.001

## 2008 Budget Summary

REVENUES		EXPENDITURES	
TAXES	1,100,000	CAPITAL OUTLAYS	870,000
MISCELLANEOUS REVENUE	10,000	DEBT SERVICE: PRINCIPAL	337,250
		DEBT SERVICE: INTEREST AND RELATED	16,975
		INTERFUND PAYMENTS FOR SERVICES	6,489
<b>TOTAL</b>	<b>1,110,000</b>	<b>TOTAL</b>	<b>1,230,714</b>

### Program Description:

Projects for any capital purpose identified in a capital improvements plan and local capital improvements.



#### EXPENDITURES

59119.71.000	GENERAL OBLIGATION BONDS	337,250
59219.83.000	INTEREST ON LONG-TERM EXTERNAL DEBT	16,975
59419.60.000	CAPITAL OUTLAY	870,000
59419.91.015	AUDITOR	3,281
59419.91.165	TREASURER	1,848
59419.99.105	NON-DEPARTMENTAL	1,360
<b>TOTAL EXPENDITURES</b>		<b>1,230,714</b>

#### REVENUES

31734.00.000	REAL ESTATE EXCISE TAX	1,100,000
36111.00.000	INVESTMENT INTEREST	10,000
<b>TOTAL REVENUES</b>		<b>1,110,000</b>

**NET INCOME (120,714)**

**BEGINNING FUND BALANCE 750,000**

**ENDING FUND BALANCE 629,286**

# R.E.E.T. 2 CAPITAL IMPROVEMENT FUND - 302.001

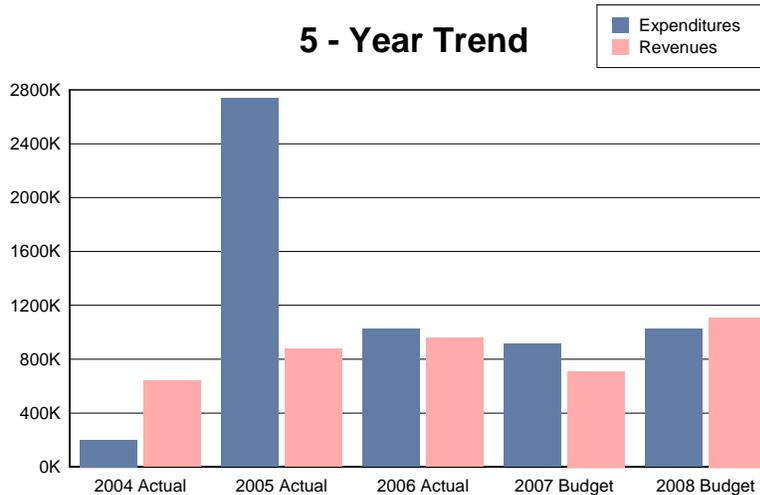
## 2008 Budget Summary

REVENUES		EXPENDITURES	
TAXES	1,100,000	CAPITAL OUTLAYS	620,000
MISCELLANEOUS REVENUE	10,000	INTERFUND PAYMENTS FOR SERVICES	404,809
<b>TOTAL</b>	<b>1,110,000</b>	<b>TOTAL</b>	<b>1,024,809</b>

### Program Description:

Public works projects of a local government for planning, acquisition, construction, reconstruction, repair, replacement, rehabilitation, or improvement of streets; roads; highways; sidewalks; street and road lighting systems; traffic signals; bridges; domestic water systems; storm and sanitary sewer systems; parks; recreational facilities; law enforcement facilities; fire protection facilities; trails; libraries; and administrative and/or judicial facilities.

### 5 - Year Trend



#### EXPENDITURES

59419.91.015	AUDITOR	2,436
59419.91.165	TREASURER	1,367
59419.99.105	NON-DEPARTMENTAL	1,006
59476.60.000	CAPITAL OUTLAYS	620,000
59495.94.110	COUNTY ROADS	400,000
<b>TOTAL EXPENDITURES</b>		<b>1,024,809</b>

#### REVENUES

31735.00.000	REAL ESTATE EXCISE TAX	1,100,000
36111.00.000	INVESTMENT INTEREST	10,000
<b>TOTAL REVENUES</b>		<b>1,110,000</b>

<b>NET INCOME</b>	<b>85,191</b>
<b>BEGINNING FUND BALANCE</b>	<b>400,000</b>
<b>ENDING FUND BALANCE</b>	<b>485,191</b>

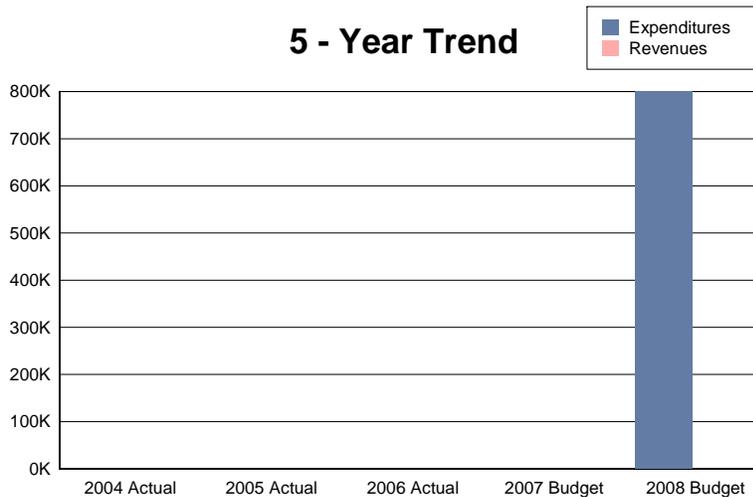
# TECHNOLOGY BOND PROJECTS - 304.001

## 2008 Budget Summary

REVENUES		EXPENDITURES	
		CAPITAL OUTLAYS	800,000
<b>TOTAL</b>	<b>0</b>	<b>TOTAL</b>	<b>800,000</b>

### Program Description:

The Technology Bond fund was created in 2007. It holds the proceeds from bonds issued at that time. The purpose of this fund is to disburse these bond proceeds to specific technology projects which include but are not limited to: Assessor's software and hardware upgrades (True Automation), permit tracking system for Community Development, Court technology improvements including audio, emergency voice broadcast system for Courthouse campus and the Treasurer's check scanning software.



### EXPENDITURES

59414.64.010	CAPITAL OUTLAY - ASSESSOR SYSTEM	525,000
59419.64.055	TECHNOLOGY BOND PROJECTS	175,000
59459.64.020	CAPITAL OUTLAY - PERMIT TRACKING SYSTEM	100,000
	<b>TOTAL EXPENDITURES</b>	<b>800,000</b>

**NET INCOME** (800,000)

**BEGINNING FUND BALANCE** 800,000

**ENDING FUND BALANCE** 0

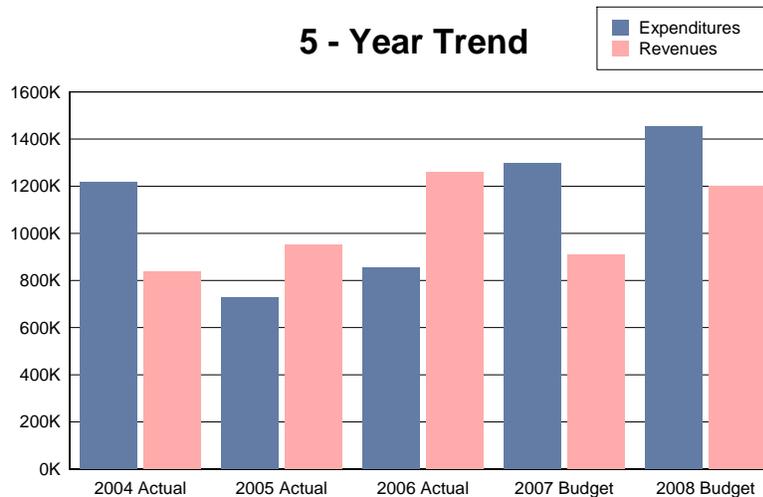
# SOLID WASTE - 401.001

## 2008 Budget Summary

REVENUES		EXPENDITURES	
TAXES	35,189	SALARIES	117,890
INTERGOVERNMENTAL REVENUE	83,033	PERSONNEL BENEFITS	35,403
CHARGES FOR GOODS AND SERVICES	1,065,561	SUPPLIES	9,841
MISCELLANEOUS REVENUE	18,729	SERVICES	1,063,142
		INTERGOVERNMENTAL/INTERFUND SERV	18,420
		CAPITAL OUTLAYS	152,800
		INTERFUND PAYMENTS FOR SERVICES	57,425
<b>TOTAL</b>	<b>1,202,512</b>	<b>TOTAL</b>	<b>1,454,921</b>

### Program Description:

The Chelan County Solid Waste office provides Solid Waste management information for residents, litter and illegal dump clean ups, landfill closures and well monitoring, as well as managing two Transfer Stations, of which one is fully operated by the County.



### EXPENDITURES

53780.10.000	SALARIES & WAGES	117,890
53780.21.000	SOCIAL SECURITY	10,161
53780.22.000	RETIREMENT	1,664
53780.23.000	MEDICAL HOSPITAL & DENTAL	22,410
53780.24.000	INDUSTRIAL INSURANCE & MEDICAL AID	1,133
53780.29.000	CAFETERIA DEPENDENT HEALTH PREMIUM	35
53780.31.000	OFFICE & OPERATING SUPPLIES	2,543
53780.32.000	FUEL CONSUMED	7,228
53780.35.000	SMALL TOOLS & MINOR EQUIPMENT	70
53780.41.000	PROFESSIONAL SERVICES	284,198
53780.41.006	HAULING	683,486
53780.41.007	SOLID WASTE FUND	44,100
53780.41.008	MONITOR WELLS	17,912
53780.41.009	HEALTH DISTRICT	10,000
53780.42.010	TELEPHONE	1,355
53780.44.000	ADVERTISING	2,283
53780.45.000	OPERATING LEASES & RENTALS	6,820
53780.47.010	ELECTRICITY	3,016
53780.47.030	WATER	310
53780.47.040	WASTE DISPOSAL	6,042
53780.48.000	REPAIRS & MAINTENANCE	3,300
53780.49.000	MISCELLANEOUS	320
53780.50.000	INTERGOVERNMENTAL SERVICES & TAXES	18,420
53780.91.015	AUDITOR	2,882

53780.91.140	PROSECUTING ATTORNEY	2,693
53780.91.165	TREASURER	757
53780.93.510	EQUIPMENT RENTAL & REVOLVING FUND	17,302
53780.95.510	EQUIPMENT RENTAL & REVOLVING	28,414
53780.96.540	TORT CLAIMS & INSURANCE	4,274
53780.99.105	NON-DEPARTMENTAL	1,103
59437.63.002	DRYDEN TRANSFER STATION	152,800

<b>TOTAL EXPENDITURES</b>		<b>1,454,921</b>
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**REVENUES**

31675.00.000	GARBAGE/SOLID WASTE	35,189
33403.15.000	DEPT OF ECOLOGY	83,033
34319.01.834	RECYCLING-DRYDEN CRP 834	640
34370.01.001	BASE	817,433
34370.01.002	SURCHARGE	196,452
34370.01.003	BASE-WOOD	9,898
34370.01.004	SURCHARGE-WOOD	2,476
34370.01.005	METAL	15,008
34370.04.000	COMPOST CONTRIBUTIONS	1,740
34370.05.000	COMPOST SALES	5,738
34390.03.000	HEALTH DISTRICT	16,176
36111.00.000	INVESTMENT INTEREST	11,800
36910.00.000	SALE OF SALVAGE OR JUNK	6,824
36981.00.000	CASHIERS OVERAGES & SHORTAGES	105

<b>TOTAL REVENUES</b>		<b>1,202,512</b>
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<b>NET INCOME</b>	<b>(252,409)</b>
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<b>BEGINNING FUND BALANCE</b>	<b>679,555</b>
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<b>ENDING FUND BALANCE</b>	<b>427,146</b>
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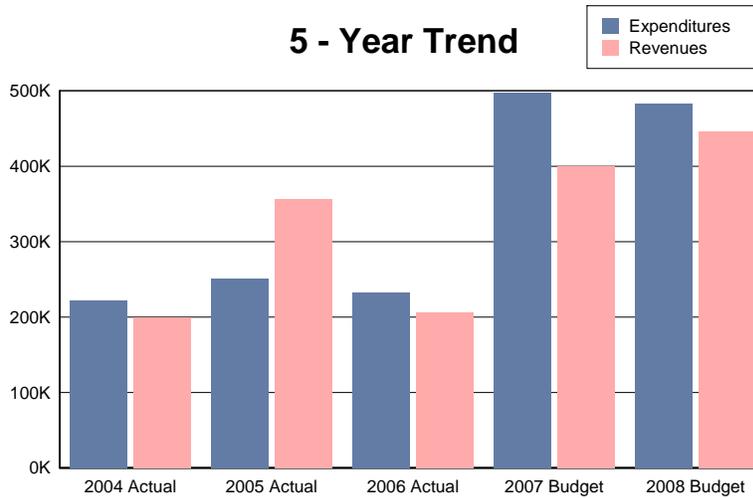
# SOLID WASTE PLANNING - 403.001

## 2008 Budget Summary

REVENUES		EXPENDITURES	
INTERGOVERNMENTAL REVENUE	293,028	SALARIES	49,864
CHARGES FOR GOODS AND SERVICES	146,400	PERSONNEL BENEFITS	16,146
MISCELLANEOUS REVENUE	7,316	SUPPLIES	432
		SERVICES	166,684
		CAPITAL OUTLAYS	209,877
		INTERFUND PAYMENTS FOR SERVICES	40,358
<b>TOTAL</b>	<b>446,744</b>	<b>TOTAL</b>	<b>483,361</b>

### Program Description:

Chelan County Solid Waste program provides opportunities for recycling and hazardous waste disposal for residents.



### EXPENDITURES

53790.10.000	SALARIES & WAGES	49,864
53790.21.000	SOCIAL SECURITY	4,634
53790.22.000	RETIREMENT	759
53790.23.000	MEDICAL HOSPITAL & DENTAL	9,865
53790.24.000	INDUSTRIAL INSURANCE & MEDICAL AID	517
53790.25.000	UNEMPLOYMENT COMPENSATION	355
53790.29.000	CAFETERIA DEPENDENT HEALTH PREMIUM	16
53790.31.000	OFFICE & OPERATING SUPPLIES	432
53790.41.000	PROFESSIONAL SERVICES	152,684
53790.42.015	CELL PHONES	465
53790.43.000	TRAVEL	4,040
53790.44.000	ADVERTISING	6,145
53790.45.000	OPERATING RENTALS & LEASES	1,150
53790.47.040	WASTE DISPOSAL	1,900
53790.49.010	DUES SUBSCRIPTIONS AND MEMBERSHIPS	300
53790.95.510	EQUIPMENT RENTAL & REVOLVING FUND	39,100
53790.96.540	TORT CLAIMS & INSURANCE	1,258
59437.60.000	CAPITAL OUTLAY	209,877
<b>TOTAL EXPENDITURES</b>		<b>483,361</b>

### REVENUES

33403.15.000	DEPARTMENT OF ECOLOGY	293,028
34370.01.000	CITIES	55,900

34370.02.000	COUNTIES	44,100
34370.04.000	COMPOST CONTRIBUTIONS	46,400
36910.00.000	SALE OF SALVAGE OR JUNK	7,316
<b>TOTAL REVENUES</b>		<b>446,744</b>
<b>NET INCOME</b>		<b>(36,617)</b>
<b>BEGINNING FUND BALANCE</b>		<b>427,366</b>
<b>ENDING FUND BALANCE</b>		<b>390,749</b>

# WENATCHEE RIVER COUNTY PARK - 405.001

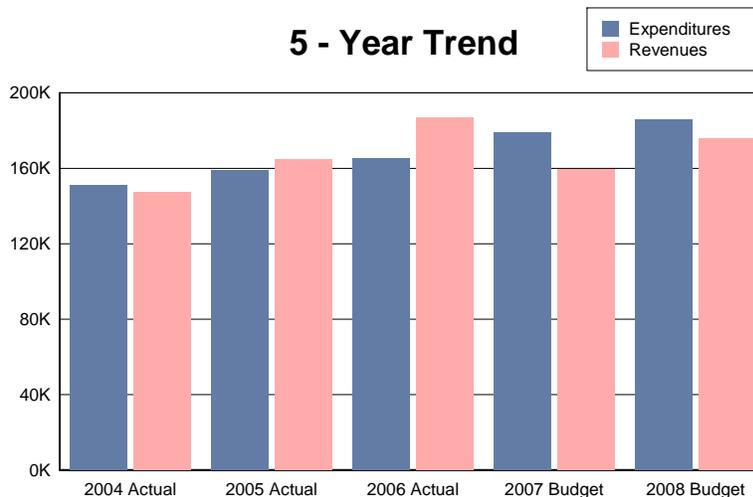
## 2008 Budget Summary

REVENUES		EXPENDITURES	
CHARGES FOR GOODS AND SERVICES	5,750	SALARIES	67,500
MISCELLANEOUS REVENUE	170,250	PERSONNEL BENEFITS	25,530
		SUPPLIES	16,700
		SERVICES	67,411
		INTERGOVERNMENTAL/INTERFUND SERV	150
		INTERFUND PAYMENTS FOR SERVICES	8,709
<b>TOTAL</b>	<b>176,000</b>	<b>TOTAL</b>	<b>186,000</b>

### Program Description:

Wenatchee River County Park is a County owned facility in Monitor, Washington. The park provides a day-use area and an overnight tent camping and recreational vehicle park. The Park is also used as the finishing line of the Ridge to River relay race, which takes place each April. The park is open seasonally from mid-April through September with limited services in October and November.

The Park is self supporting through user fees and income generated through a lease with the State of Washington for the temporary farm worker camp. In 2002 and 2003, the park has upgraded the electrical system to provide 50 amp service, improved the irrigation and domestic water systems, repaved as well as upgrade many of the facilities.



### EXPENDITURES

57630.11.999	EXTRA HELP	67,000
57630.12.600	OVERTIME	500
57630.21.000	SOCIAL SECURITY	4,973
57630.22.000	RETIREMENT	4,693
57630.24.000	INDUSTRIAL INSURANCE & MEDICAL AID	15,746
57630.25.000	UNEMPLOYMENT COMPENSATION	118
57630.31.001	OFFICE SUPPLIES	1,500
57630.31.040	CLEANING & SANITATION SUPPLIES	3,200
57630.31.300	REPAIR & MAINTENANCE SUPPLIES	6,000
57630.35.000	SMALL TOOLS & MINOR EQUIPMENT	6,000
57630.41.000	PROFESSIONAL SERVICES	17,000
57630.42.010	TELEPHONE	2,211
57630.42.020	POSTAGE	200
57630.44.000	ADVERTISING	700
57630.47.000	UTILITY SERVICES	22,000
57630.48.010	BUILDING & EQUIPMENT	12,000
57630.48.020	GROUNDS	12,000

57630.49.001	PRINTING & BINDING	300
57630.49.020	CONTRACTUAL SERVICES	1,000
57630.53.000	EXTERNAL TAXES & OPERATING ASSESSMENTS	150
57630.91.015	AUDITOR	558
57630.91.052	INFORMATION TECHNOLOGY	3,632
57630.91.140	PROSECUTING ATTORNEY	1,199
57630.91.165	TREASURER	221
57630.96.540	TORT CLAIMS & INSURANCE	636
57630.98.055	FACILITIES MAINTENANCE	2,300
57630.99.105	NON-DEPARTMENTAL	163

<b>TOTAL EXPENDITURES</b>		<b>186,000</b>
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**REVENUES**

34730.03.000	SHOWER FEES	750
34919.00.124	LANDSCAPING SERVICES - MIGRANT CAMP	5,000
36210.00.000	FACILITIES LEASE	50,000
36240.01.000	CAMPING FEES	95,000
36250.00.000	SPACE AND FACILITIES LEASES	20,000
36280.00.000	CONCESSION PROCEEDS	1,500
36280.01.000	PROPANE	1,500
36280.05.000	VENDING MACHINE PROCEEDS	2,250

<b>TOTAL REVENUES</b>		<b>176,000</b>
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<b>NET INCOME</b>	<b>(10,000)</b>
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<b>BEGINNING FUND BALANCE</b>	<b>30,000</b>
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<b>ENDING FUND BALANCE</b>	<b>20,000</b>
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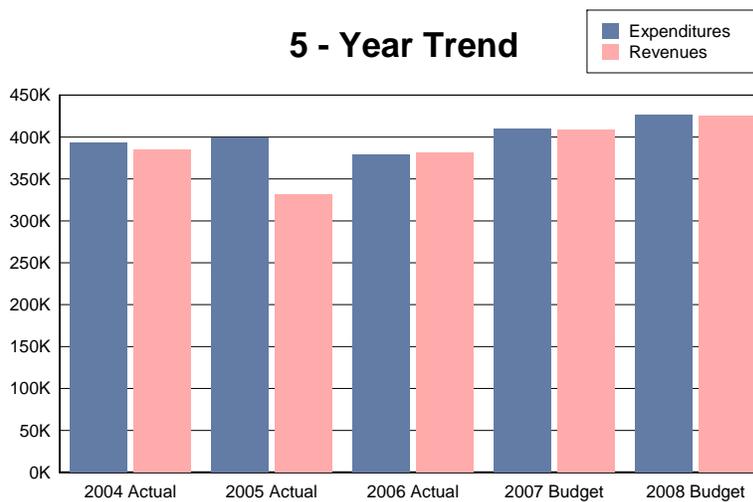
# EXPO CENTER - 410.001

## 2008 Budget Summary

REVENUES		EXPENDITURES	
INTERGOVERNMENTAL REVENUE	37,600	SALARIES	147,609
CHARGES FOR GOODS AND SERVICES	138,300	PERSONNEL BENEFITS	75,742
MISCELLANEOUS REVENUE	229,165	SUPPLIES	21,520
OTHER FINANCING SOURCES	20,000	SERVICES	144,800
		INTERGOVERNMENTAL/INTERFUND SERV	4,000
		INTERFUND PAYMENTS FOR SERVICES	33,094
<b>TOTAL</b>	<b>425,065</b>	<b>TOTAL</b>	<b>426,765</b>

### Program Description:

This department/fund is responsible for producing the annual Chelan County Fair. The Chelan County Fair exists to provide a family event reflecting the past, showcasing current accomplishments and looking to the future of the county's best resources – its youth, agriculture and communities.



### EXPENDITURES

FAIR		
57370.31.000	OFFICE SUPPLIES	1,000
57370.31.040	CLEAN & SANITATION SUPPLIES	1,700
57370.31.100	HAY & BEDDING	1,500
57370.31.150	RIBBONS & TROPHIES	3,000
57370.31.300	REPAIR & MAINTENANCE SUPPLIES	1,200
57370.31.400	DECORATIONS	250
57370.34.000	ITEMS PURCHASED FOR RESALE	750
57370.42.010	TELEPHONE	500
57370.42.020	POSTAGE	500
57370.43.010	TRAVEL & SUBSISTENCE	1,000
57370.44.000	ADVERTISING	10,000
57370.47.010	ELECTRICITY	2,000
57370.47.030	WATER	500
57370.47.040	WASTE DISPOSAL	5,000
57370.49.001	PRINTING & BINDING	4,000
57370.49.020	CONTRACTUAL SERVICES	1,700
57370.49.021	ACCOMMODATIONS	1,500
57370.49.022	MILEAGE	1,000
57370.49.023	GATES	8,500
57370.49.070	ENTERTAINMENT	20,000
57370.49.110	FAIR PREMIUMS	20,000
57370.49.185	RODEO & HORSE RACES	16,000
<b>TOTAL FAIR</b>		<b>101,600</b>

<b>EXPO CENTER</b>		
57548.11.311	EXPO CENTER DIRECTOR	51,856
57548.11.312	ADMIN SPECIALIST III A-0606	29,559
57548.11.313	MAINTENANCE TECHNICIAN T-020	28,466
57548.11.994	EXTRA HELP T/R	500
57548.11.999	EXTRA HELP	30,228
57548.12.600	OVERTIME	7,000
57548.21.000	SOCIAL SECURITY	10,623
57548.22.000	RETIREMENT	10,026
57548.23.000	MEDICAL HOSPITAL & DENTAL	23,400
57548.24.000	INDUSTRIAL INSURANCE & MEDICAL AID	31,417
57548.25.000	UNEMPLOYMENT COMPENSATION	252
57548.29.000	CAFETERIA DEPENDENT HEALTH PREMIUM	24
57548.31.000	OFFICE SUPPLIES	1,500
57548.31.040	CLEAN & SANITATION SUPPLIES	1,700
57548.31.110	MOTOR VEHICLE OPERATING SUPPLIES	720
57548.31.300	REPAIR & MAINTENANCE SUPPLIES	4,800
57548.32.000	FUEL CONSUMED	1,550
57548.34.000	ITEMS PURCHASED FOR RESALE	750
57548.35.000	SMALL TOOLS & MINOR EQUIPMENT	1,100
57548.42.010	TELEPHONE	4,000
57548.42.020	POSTAGE	600
57548.43.010	TRAVEL & SUBSISTENCE	1,000
57548.44.000	ADVERTISING	5,000
57548.45.000	OPERATING RENTALS & LEASES	5,000
57548.47.010	ELECTRICITY	22,000
57548.47.030	WATER	500
57548.47.040	WASTE DISPOSAL	2,000
57548.48.001	REPAIRS & MAINTENANCE	10,000
57548.49.001	PRINTING & BINDING	1,000
57548.49.010	DUES SUBSCRIPTIONS & MEMBERSHIPS	1,000
57548.49.060	REGISTRATIONS & EDUCATION	500
57548.53.000	EXTERNAL TAXES & OPERATING ASSESSMENTS	4,000
57548.91.015	AUDITOR	1,163
57548.91.052	INFORMATION TECHNOLOGY	5,921
57548.91.140	PROSECUTING ATTORNEY	1,799
57548.91.165	TREASURER	508
57548.93.510	MOTOR VEHICLE OPERATING SUPPLIES	1,000
57548.95.530	VEHICLE RENTAL	891
57548.96.540	TORT CLAIMS & INSURANCE	12,438
57548.98.055	FACILITIES MAINTENANCE	9,000
57548.99.105	NON-DEPARTMENTAL	374
<b>TOTAL EXPO CENTER</b>		<b>325,165</b>
<b>TOTAL EXPENDITURES</b>		<b>426,765</b>

**REVENUES**

33602.11.000	DEPARTMENT OF AGRICULTURE	37,600
34170.00.000	SALE OF MERCHANDISE	1,500
34730.02.040	SPONSORSHIPS	10,000
34730.04.000	BOOTH RENTAL	20,000
34740.00.000	EVENT ADMISSION FEES	103,500
34740.00.001	EXHIBITOR PASSES - SENIOR	500
34740.00.002	EXHIBITOR PASSES - ADULT	500
34740.00.003	EXHIBITOR PASSES - STUDENT	500
34790.00.000	FAIR STALL FEES	1,800
36230.00.000	PARKING RECEIPTS	12,000
36240.02.001	RV PARK FEES	22,000
36240.02.002	FAIR CAMPING FEES	6,000
36250.06.000	EXPO RENTALS	130,000
36280.01.001	CARNIVAL	22,000
36280.01.002	FOOD BOOTHS	25,000
36711.00.000	GIFTS PLEDGES GRANTS FROM PRIV SOURCES	7,165
36711.04.000	EXPO CENTER IMPROVEMENT DONATIONS	2,000

36990.00.000	FAIR - OTHER MISCELLANEOUS REVENUE	1,500
36990.99.000	EXPO - OTHER MISCELLANEOUS REVENUE	1,500
39700.00.170	TOURIST & CONVENTION FUND	20,000
	<b>TOTAL REVENUES</b>	<hr/> 425,065
	<b>NET INCOME</b>	<b>(1,700)</b>
	<b>BEGINNING FUND BALANCE</b>	<b>20,000</b>
	<b>ENDING FUND BALANCE</b>	<b>18,300</b>

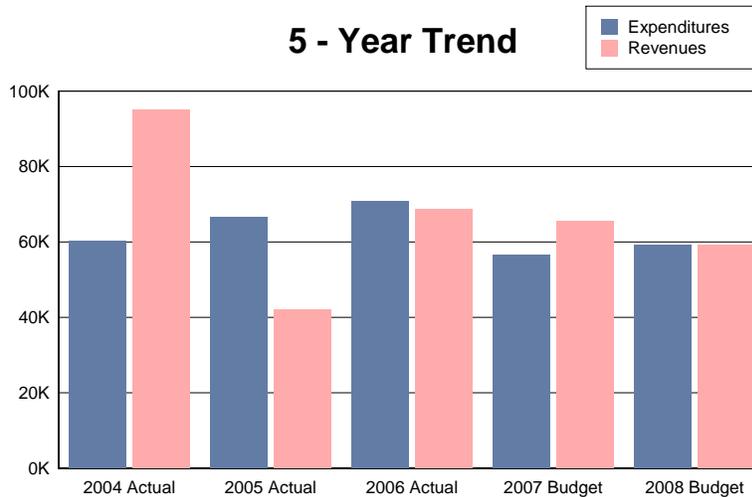
# PUBLIC EDUCATION FUND - 420.001

## 2008 Budget Summary

REVENUES		EXPENDITURES	
INTERGOVERNMENTAL REVENUE	10,000	SUPPLIES	28,500
CHARGES FOR GOODS AND SERVICES	14,000	SERVICES	21,000
MISCELLANEOUS REVENUE	35,306	INTERFUND PAYMENTS FOR SERVICES	9,806
<b>TOTAL</b>	<b>59,306</b>	<b>TOTAL</b>	<b>59,306</b>

### Program Description:

This fund is used to purchase publications from WSU at 60% - 80% of retail for resale locally. There has been a change in WSU policy for publications given to low income families - these will no longer be at no charge to the county office, but will be supplied by WSU to the local office at wholesale prices. It is our plan to be able to cover this increase within the existing price structure. WSU will continue to pay shipping costs to deliver the publications to Wenatchee. This fund also receives unrestricted gifts to the Chelan County Extension office that are intended for the general support of office operations.



### EXPENDITURES

57121.31.005	OPERATING SUPPLIES	13,500
57121.34.000	ITEMS PURCHASED FOR RESALE	9,000
57121.35.000	SMALL TOOLS & MINOR EQUIPMENT	6,000
57121.42.010	TELEPHONE	2,000
57121.43.000	TRAVEL	8,000
57121.48.000	REPAIRS & MAINTENANCE	4,000
57121.49.020	CONTRACTUAL SERVICES	7,000
57121.91.015	AUDITOR	249
57121.91.165	TREASURER	95
57121.99.075	EXTENSION	9,392
57121.99.105	NON-DEPARTMENTAL	70
<b>TOTAL EXPENDITURES</b>		<b>59,306</b>

### REVENUES

33871.02.000	REGISTRATION - ED PROGRAM	10,000
34150.08.000	PUBLIC EDUCATION FUND	9,000
34710.06.000	MASTER GARDENER	5,000
36711.00.000	GIFTS PLEDGES GRANTS FROM PRIV SOURCES	35,306
<b>TOTAL REVENUES</b>		<b>59,306</b>

<b>NET INCOME</b>	<b>0</b>
<b>BEGINNING FUND BALANCE</b>	<b>30,000</b>
<b>ENDING FUND BALANCE</b>	<b>30,000</b>

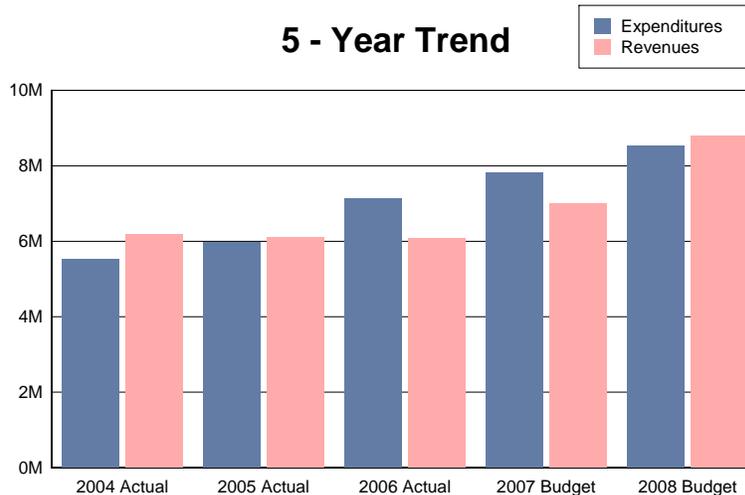
# REGIONAL JUSTICE CENTER - 450.001

## 2008 Budget Summary

REVENUES		EXPENDITURES	
INTERGOVERNMENTAL REVENUE	4,034,218	SALARIES	4,831,476
CHARGES FOR GOODS AND SERVICES	3,866,332	PERSONNEL BENEFITS	1,983,673
FINES & PENALTIES	17,500	SUPPLIES	529,250
MISCELLANEOUS REVENUE	864,469	SERVICES	508,394
		INTERFUND PAYMENTS FOR SERVICES	684,816
<b>TOTAL</b>	<b>8,782,519</b>	<b>TOTAL</b>	<b>8,537,609</b>

### Program Description:

The Chelan County Regional Justice Center (CCRJC) Fund supports a 383 bed facility. The facility houses pre-trial and sentenced misdemeanors and felons. The main source of revenue is from the Regional Justice Partners that include Chelan County, Douglas County, and the City of Wenatchee. Other intergovernmental revenue includes the cities of Cashmere, Leavenworth, Entiat, Chelan, and East Wenatchee. In addition, CCRJC contracts with numerous cities in Western Washington for available bed space at a per day bed rate plus medical expenses, plus we have a contract with the Washington State Department of Corrections to house detainees arrested on community supervision violations. CCRJC also receives revenue from inmate phone royalties, medical service co-payments and Work Release and Electronic Home Monitoring fees.



### EXPENDITURES

52360.11.651	DIRECTOR	91,000
52360.11.652	DEPUTY DIRECTOR	74,263
52360.11.653	SERGEANT	64,447
52360.11.654	SERGEANT	58,620
52360.11.655	SERGEANT	60,297
52360.11.656	SERGEANT	55,829
52360.11.657	SERGEANT	68,873
52360.11.658	FOOD SERVICE MANAGER	64,892
52360.11.659	CORRECTIONS DEPUTY	41,390
52360.11.660	CORRECTIONS DEPUTY	47,130
52360.11.662	CORRECTIONS DEPUTY	42,926
52360.11.663	CORRECTIONS DEPUTY	51,113
52360.11.664	CORRECTIONS DEPUTY	56,505
52360.11.665	CORPORAL	55,152
52360.11.666	CORPORAL	50,896
52360.11.667	CORRECTIONS DEPUTY	37,551
52360.11.668	CORRECTIONS DEPUTY	53,423
52360.11.669	CORRECTIONS DEPUTY	54,782
52360.11.670	FOOD SERVICE DEPUTY	42,748
52360.11.671	CORPORAL	46,165

52360.11.672	CORRECTIONS DEPUTY	54,555
52360.11.673	SERGEANT	54,052
52360.11.674	CORPORAL	53,797
52360.11.675	CORRECTIONS DEPUTY	41,423
52360.11.676	CORRECTIONS DEPUTY	51,796
52360.11.677	CORRECTIONS DEPUTY	53,758
52360.11.678	RECORDS DEPUTY	50,672
52360.11.679	CONTROL ROOM DEPUTY	37,377
52360.11.680	CONTROL ROOM DEPUTY	49,665
52360.11.681	CONTROL ROOM DEPUTY	36,487
52360.11.682	CONTROL ROOM DEPUTY	41,872
52360.11.683	CONTROL ROOM DEPUTY	35,611
52360.11.684	ADMINISTRATIVE SEARGENT	60,547
52360.11.685	CORRECTIONS DEPUTY	49,486
52360.11.686	CORRECTIONS DEPUTY	41,390
52360.11.687	CORPORAL	49,484
52360.11.688	CORRECTIONS DEPUTY	49,815
52360.11.689	EDUCATION INSTRUCTOR	46,438
52360.11.691	CORPORAL	50,896
52360.11.692	FOOD SERVICE DEPUTY	48,897
52360.11.693	CORRECTIONS DEPUTY	47,130
52360.11.694	CORRECTIONS DEPUTY	44,887
52360.11.695	CORRECTIONS DEPUTY	36,649
52360.11.696	CORRECTIONS DEPUTY	45,634
52360.11.697	CORRECTIONS DEPUTY	42,748
52360.11.698	CORRECTIONS DEPUTY	47,130
52360.11.699	CORPORAL	50,896
52360.11.700	CORRECTIONS DEPUTY	50,439
52360.11.701	CORRECTIONS DEPUTY	36,803
52360.11.702	CORRECTIONS DEPUTY	42,748
52360.11.703	CORRECTIONS DEPUTY	42,748
52360.11.704	CORRECTIONS DEPUTY	42,748
52360.11.705	CORRECTIONS DEPUTY	38,797
52360.11.706	CORRECTIONS DEPUTY	40,550
52360.11.707	CORRECTIONS DEPUTY/MEDICAL	45,634
52360.11.708	FOOD SERVICE DEPUTY	42,748
52360.11.709	FOOD SERVICE DEPUTY	42,748
52360.11.710	CORRECTIONS DEPUTY	45,821
52360.11.711	CORRECTIONS DEPUTY	42,748
52360.11.712	CORRECTIONS DEPUTY	42,748
52360.11.713	CORRECTIONS DEPUTY	39,427
52360.11.714	CORRECTIONS DEPUTY	37,250
52360.11.715	CORRECTIONS DEPUTY	41,503
52360.11.716	ADMINISTRATIVE CORPORAL	55,015
52360.11.720	MEDICAL DIRECTOR	146,359
52360.11.721	LICENSED PRACTICAL NURSE	39,301
52360.11.722	REGISTERED NURSE	55,430
52360.11.723	REGISTERED NURSE	37,858
52360.11.725	LICENSED PRACTICAL NURSE	42,980
52360.11.727	CORRECTIONS DEPUTY/MAINTENANCE	42,983
52360.11.728	CORPORAL	55,198
52360.11.729	CORRECTIONS DEPUTY	40,227
52360.11.730	CORRECTIONS DEPUTY	40,227
52360.11.731	CORRECTIONS DEPUTY	40,227
52360.11.732	CORRECTIONS DEPUTY	40,227
52360.11.733	CORRECTIONS DEPUTY	40,066
52360.11.734	CORRECTIONS DEPUTY	40,066
52360.11.735	CORRECTIONS DEPUTY	40,066
52360.11.736	MENTAL HEALTH COORDINATOR	59,586
52360.11.737	FOOD SERVICE DEPUTY	42,748
52360.11.991	SUPPLEMENTAL PAY	69,500
52360.11.998	SEVERANCE PAY	22,908
52360.11.999	EXTRA HELP	108,000
52360.12.600	OVERTIME	470,000
52360.12.601	OVERTIME PASS DOWN	54,000

52360.12.620	HOLIDAY PAY	29,500
52360.13.001	HOLIDAY BUY-DOWN PAY INCENTIVE	72,500
52360.13.002	SICK LEAVE BONUS	33,000
52360.13.003	FITNESS PAY INCENTIVE	30,600
52360.13.004	EDUCATION PAY INCENTIVE	13,000
52360.13.005	INSTRUCTOR INCENTIVE	3,350
52360.21.000	SOCIAL SECURITY	370,032
52360.22.000	RETIREMENT	334,816
52360.23.000	MEDICAL HOSPITAL & DENTAL	1,150,077
52360.24.000	INDUSTRIAL INSURANCE & MEDICAL AID	74,350
52360.25.000	UNEMPLOYMENT COMPENSATION	8,798
52360.26.000	UNIFORMS	45,400
52360.29.000	CAFETERIA DEPENDENT HEALTH PREMIUM	200
52360.31.001	OFFICE SUPPLIES	13,500
52360.31.020	DRUGS & MEDICINE	147,000
52360.31.030	HOUSEHOLD & INSTITUTIONAL	105,000
52360.31.050	FOOD FOR HUMAN CONSUMPTION	200,000
52360.31.080	CLOTHING	11,500
52360.31.090	AMMUNITION	11,000
52360.31.110	MOTOR VEHICLE OPERATING SUPPLIES	6,500
52360.31.130	FILM & PROCESSING	300
52360.31.160	BOOKS & REFERENCES	1,000
52360.31.190	BLOOD BORNE PATHOGENS	6,500
52360.32.000	FUEL CONSUMED	13,750
52360.35.000	SMALL TOOLS & MINOR EQUIPMENT	13,200
52360.41.030	MEDICAL DENTAL HOSPITAL PSYCH	130,000
52360.41.032	LAB TESTS & EVALUATIONS	20,500
52360.41.035	EVALUATIONS	10,000
52360.41.060	INTERPRETERS	200
52360.42.010	TELEPHONE	13,000
52360.42.020	POSTAGE	400
52360.43.005	OUT OF STATE - TRAVEL	3,000
52360.43.010	TRAVEL & SUBSISTENCE	10,000
52360.43.020	TRAINING	12,000
52360.43.050	TRAVEL & SUBSISTENCE - EXTRADITIONS	5,000
52360.44.000	ADVERTISING	3,000
52360.45.000	OPERATING RENTALS & LEASES	52,450
52360.47.000	UTILITY SERVICES	6,500
52360.47.010	UTILTITY SERVICES - ELECTRICITY	11,000
52360.48.000	REPAIRS & MAINTENANCE	50,000
52360.49.001	PRINTING & BINDING	4,500
52360.49.010	DUES SUBSCRIPTIONS & MEMBERSHIPS	3,900
52360.49.020	CONTRACTUAL SERVICES	160,944
52360.49.060	REGISTRATIONS	4,000
52360.49.085	EMPLOYMENT TESTING	8,000
52360.91.015	AUDITOR	26,518
52360.91.052	INFORMATION TECHNOLOGY	40,797
52360.91.140	PROSECUTING ATTORNEY	46,762
52360.91.165	TREASURER	9,548
52360.95.517	RJC EQUIPMENT RENTAL	17,000
52360.95.518	RJC SAFETY RENTAL	5,000
52360.96.540	TORT CLAIMS & INSURANCE	122,752
52360.98.055	FACILITIES MAINTENANCE	409,413
52360.99.105	NON-DEPARTMENTAL	7,026
<b>TOTAL EXPENDITURES</b>		<b>8,537,609</b>

#### REVENUES

33316.58.001	SCAPP	56,416
33821.04.000	FOREST SERVICES	43,427
33823.01.000	BORDER PATROL	67,000
33823.02.000	DOUGLAS COUNTY	1,595,914
33823.03.000	CASHMERE	12,578
33823.04.000	EAST WENATCHEE	122,000
33823.05.000	ENTIAT	4,489

33823.06.000	LEAVENWORTH	15,559
33823.07.000	WENATCHEE	1,573,776
33823.08.000	SOCIAL SECURITY	12,200
33823.10.000	JRA	1,000
33823.11.000	WA STATE DEPT OF CORRECTIONS	502,195
33823.14.000	CITY OF CHELAN	27,664
34236.03.000	RECOUPMENT	8,800
34236.04.000	WORK RELEASE	155,000
34236.05.000	ELECTRONIC MONITORING	105,000
34237.02.000	BOOKING FEES-JAIL	92,000
34237.03.000	PROPERTY RELEASE	200
34290.03.000	INMATE MARRIAGE FEE	500
34923.00.000	CHELAN COUNTY DETENTION SERVICES	3,502,332
34927.01.000	JUVENILE MEDICAL SERVICES	2,500
35724.03.000	WARRANT SERVICE FEE	16,000
35724.04.000	RESTITUTION	1,500
36240.05.000	BED SPACE RENTALS	689,369
36290.02.000	JAIL-TELEPHONE ROYALTIES	175,000
36990.99.000	OTHER MISCELLANEOUS REVENUE	100
	<b>TOTAL REVENUES</b>	<b>8,782,519</b>
	<b>NET INCOME</b>	<b>244,910</b>
	<b>BEGINNING FUND BALANCE</b>	<b>100</b>
	<b>ENDING FUND BALANCE</b>	<b>245,010</b>

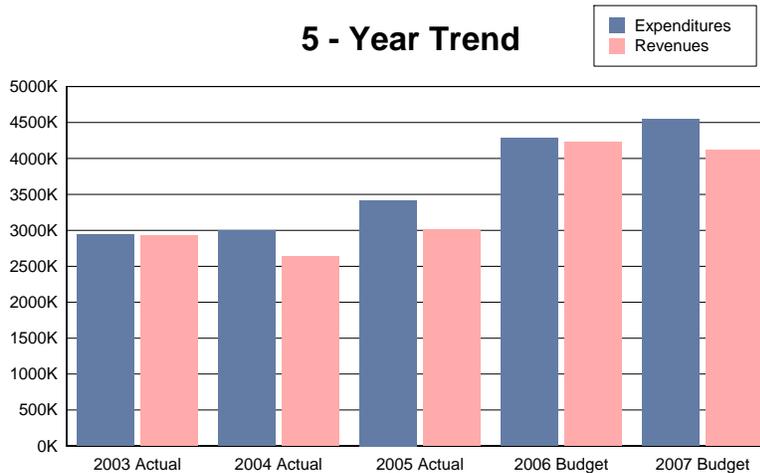
# EQUIPMENT RENTAL & REVOLVING FUND

## 2008 Budget Summary

REVENUES		EXPENDITURES	
CHARGES FOR GOODS AND SERVICES	1,116,643	TRANSPORTATION	2,733,765
MISCELLANEOUS REVENUE	1,265,893	MISCELLANEOUS EXPENDITURES/NON-EXP	1,657,000
NON-REVENUES	100,000		
OTHER FINANCING SOURCES	50,700		
<b>TOTAL</b>	<b>2,533,236</b>	<b>TOTAL</b>	<b>4,390,765</b>

### Program Description:

The Equipment Rental and Revolving Fund was established to manage the purchase, maintenance, and repair of equipment and inventory used in fulfilling the objectives of the Public Works Department. This fund also manages the operations and maintenance of the Chelan County motor pool.



### EXPENDITURES

ER SERVICES		
54868.10.000	SALARIES & WAGES	468,962
54868.12.600	OVERTIME	11,430
54868.21.000	SOCIAL SECURITY	35,876
54868.22.000	RETIREMENT	33,859
54868.23.000	MEDICAL HOSPITAL & DENTAL	70,200
54868.24.000	INDUSTRIAL INSURANCE & MEDICAL AID	1,874
54868.25.000	UNEMPLOYMENT COMPENSATION	844
54868.31.000	OFFICE & OPERATING SUPPLIES	65,000
54868.35.000	SMALL TOOLS & MINOR EQUIPMENT	50,240
54868.41.000	PROFESSIONAL SERVICES	6,000
54868.43.000	TRAVEL	2,424
54868.44.000	ADVERTISING	1,000
54868.45.000	OPERATING RENTALS & LEASES	200
54868.47.010	ELECTRICITY	4,069
54868.47.015	GAS & OIL	16,987
54868.47.040	WASTE DISPOSAL	2,848
54868.48.000	REPAIR & MAINTENANCE	60,000
54868.49.000	MISCELLANEOUS	300
54868.91.015	AUDITOR	9,273
54868.91.140	PROSECUTING ATTORNEY	7,179
54868.91.165	TREASURER	4,729
54868.96.540	TORT CLAIMS & INSURANCE	41,271
54868.99.105	NON-DEPARTMENTAL	3,442
59448.60.000	CAPITAL OUTLAY	1,378,000
	<b>TOTAL ER SERVICES</b>	<b>2,276,007</b>

**CENTRAL STORES**

54848.34.020	GRAVEL	157,967
54848.34.030	GUARD, GABIONS, & BRIDGE LUMBER	6,500
54848.34.040	REPAIRS & MAINTENANCE SUPPLIES	405,649
54848.34.050	BATTERIES	6,340
54848.34.060	GAS & DIESEL	521,703
54848.34.070	TIRES & TUBES	46,570
54848.34.080	GREASE & OIL	28,640
TOTAL CENTRAL		<u>1,173,369</u>

**FAB SHOP**

54890.31.000	OFFICE & OPERATING SUPPLIES	515
54890.34.000	ITEMS PURCHASED FOR RESALE	30,900
54890.35.000	SMALL TOOLS & MINOR EQUIPMENT	1,030
54890.49.000	MISCELLANEOUS	151
TOTAL FAB SHOP		<u>32,596</u>

**MOTOR POOL**

54878.10.000	SALARIES & WAGES	89,787
54878.12.600	OVERTIME	6,000
54878.21.000	SOCIAL SECURITY	7,270
54878.22.000	RETIREMENT	6,369
54878.23.000	MEDICAL HOSPITAL & DENTAL	14,583
54878.24.000	INDUSTRIAL INSURANCE & MEDICAL AID	760
54878.25.000	UNEMPLOYMENT COMPENSATION	285
54878.31.000	OFFICE & OPERATING SUPPLIES	22,000
54878.34.040	REPAIR & MAINTENANCE PARTS	77,000
54878.34.050	BATTERIES	4,800
54878.34.060	GAS & DIESEL	289,000
54878.34.070	TIRES & TUBES	18,000
54878.34.080	GREASE & OIL	9,400
54878.35.000	SMALL TOOLS & MINOR EQUIPMENT	7,000
54878.41.000	PROFESSIONAL SERVICES	1,500
54878.42.000	COMMUNICATION	150
54878.43.000	TRAVEL	500
54878.48.000	REPAIRS & MAINTENANCE	22,000
54878.49.000	MISCELLANEOUS	2,000
54878.91.052	INFORMATION TECHNOLOGY	1,837
54878.93.511	STORES - GAS & DIESEL	18,000
54878.96.540	TORT CLAIMS & INSURANCE	12,092
54878.98.055	FACILITIES MAINTENANCE	19,460
59448.64.000	MACHINERY & EQUIPMENT	279,000
TOTAL MOTOR POOL		<u>908,793</u>

**TOTAL EXPENDITURES**4,390,765**REVENUES****ER SERVICES**

34830.00.000	VEHICLE REPAIR CHARGES	140,000
34830.01.000	VEHICLE REPAIR CHARGES-SOLID WASTE	6,700
34850.01.000	FUEL CHARGES- COUNTY ROAD FUND	450,000
34850.02.000	FUEL CHARGES-OTHER	26,000
34870.01.000	OTHER SALES OF MERCHANDISE- SIGNS	34,226
36510.01.110	COUNTY ROADS	848,700
36510.01.401	INTERFUND EQUIPMENT RENTALS (SHORT TERM)	18,000
36510.01.403	INTERFUND EQUIPMENT RENTALS (SHORT TERM)	7,200
36610.03.000	INTERFUND INTEREST	800
36990.00.000	OTHER MISCELLANEOUS REVENUE	150
38120.02.410	FAIR LOAN REPAYMENT	100,000
39510.00.000	PROCEEDS FROM SALE OF FIXED ASSETS	32,700
TOTAL ER SERVICES		<u>1,664,476</u>

MOTOR POOL		
34830.01.000	VEHICLE REPAIR CHARGES - M/P	443,565
34830.02.000	VEHICLE REPAIR CHARGES - LABOR	8,748
34840.01.000	SALE OF PARTS-REPAIR ORDERS	7,404
36520.01.000	OTHER VEHICLE RENTALS	32,042
36520.02.000	MOTOR POOL-SHERIFF VEHICLE RENTALS	342,351
36520.05.000	VEHICLE RENTALS-MILEAGE	16,500
36990.00.000	OTHER MISCELLANEOUS REVENUE	150
39510.00.000	PROCEEDS FROM SALE OF FIXED ASSETS	18,000
	TOTAL MOTOR POOL	<u>868,760</u>
	<b>TOTAL REVENUES</b>	<u>2,533,236</u>
	<b>NET INCOME</b>	<b>(1,857,529)</b>
	<b>BEGINNING FUND BALANCE</b>	<b>3,319,088</b>
	<b>ENDING FUND BALANCE</b>	<b>1,461,559</b>

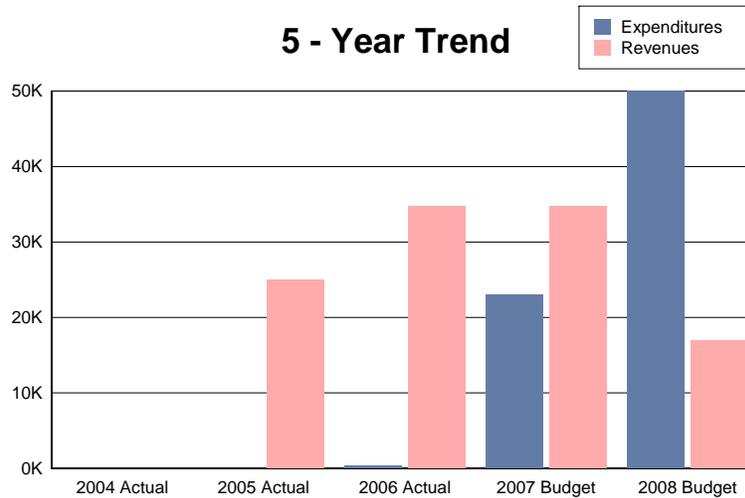
# RJC ER&R - 517.001

## 2008 Budget Summary

REVENUES		EXPENDITURES	
OTHER FINANCING SOURCES	17,000	CAPITAL OUTLAYS	50,000
<b>TOTAL</b>	<b>17,000</b>	<b>TOTAL</b>	<b>50,000</b>

### Program Description:

The RJC ER&R fund was established to manage the purchase, maintenance, repair, and replacement of equipment for the Regional Justice Center.



<b>EXPENDITURES</b>		
52350.64.000	MACHINERY & EQUIPMENT	50,000
	<b>TOTAL EXPENDITURES</b>	<u>50,000</u>
<b>REVENUES</b>		
39700.00.000	OPERATING TRANSFER IN	17,000
	<b>TOTAL REVENUES</b>	<u>17,000</u>
	<b>NET INCOME</b>	<b>(33,000)</b>
	<b>BEGINNING FUND BALANCE</b>	<b>56,047</b>
	<b>ENDING FUND BALANCE</b>	<b>23,047</b>

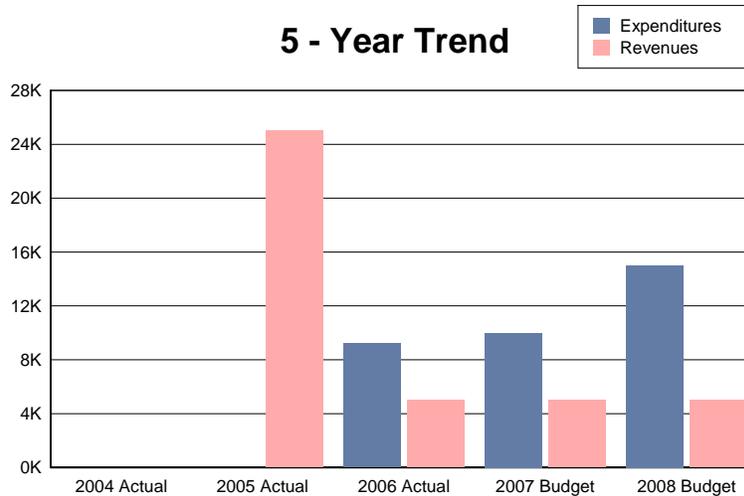
# RJC SAFETY - 518.001

## 2008 Budget Summary

REVENUES		EXPENDITURES	
MISCELLANEOUS REVENUE	5,000	SUPPLIES	14,957
		INTERFUND PAYMENTS FOR SERVICES	43
<b>TOTAL</b>	<b>5,000</b>	<b>TOTAL</b>	<b>15,000</b>

### Program Description:

The RJC Safety fund was established to meet safety needs and purchase equipment for the Regional Justice Center.



<b>EXPENDITURES</b>		
52390.35.000	RJC SAFETY	14,957
52390.91.015	AUDITOR	22
52390.91.165	TREASURER	12
52390.99.105	NON-DEPARTMENTAL	9
	<b>TOTAL EXPENDITURES</b>	<b>15,000</b>
<b>REVENUES</b>		
36590.00.450	SAFETY CONTRIBUTIONS	5,000
	<b>TOTAL REVENUES</b>	<b>5,000</b>
	<b>NET INCOME</b>	<b>(10,000)</b>
	<b>BEGINNING FUND BALANCE</b>	<b>27,422</b>
	<b>ENDING FUND BALANCE</b>	<b>17,422</b>

# INDUSTRIAL INSURANCE FUND - 525.001

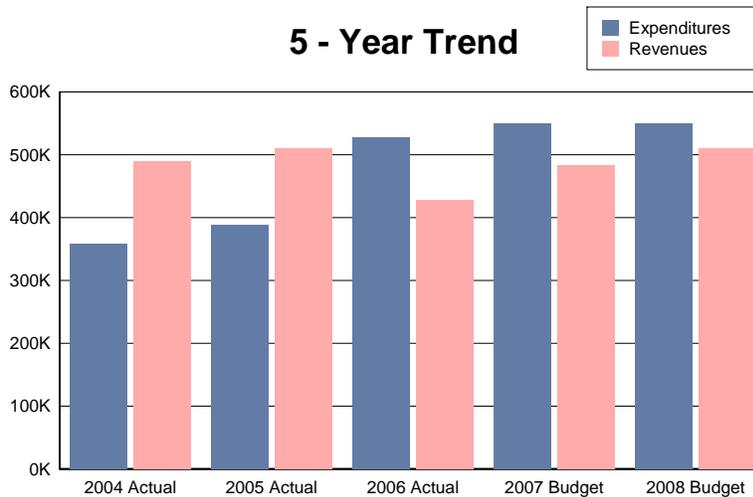
## 2008 Budget Summary

REVENUES		EXPENDITURES	
MISCELLANEOUS REVENUE	511,000	SALARIES	50,000
		PERSONNEL BENEFITS	20,000
		SERVICES	463,000
		INTERFUND PAYMENTS FOR SERVICES	17,476
<b>TOTAL</b>	<b>511,000</b>	<b>TOTAL</b>	<b>550,476</b>

### Program Description:

Chelan County is a self insured employer in the provision of workers compensation benefits. The County hires a third party administrator (TPA) to provide claims administration and loss control services. This fund receives both the employer and employee contributions. The county uses the funds to purchase excess workers compensation premiums, pay the third-party administrator, pay employee claims and pay premiums to the state fund. Ward North America is the current TPA for the county.

### 5 - Year Trend



#### EXPENDITURES

51768.10.000	SALARIES	50,000
51768.20.000	PERSONNEL BENEFITS	20,000
51768.46.000	INSURANCE	125,000
51768.49.000	MISCELLANEOUS	338,000
51768.91.015	AUDITOR	1,252
51768.91.045	CLAIMS	15,000
51768.91.165	TREASURER	705
51768.99.105	NON-DEPARTMENTAL	519
<b>TOTAL EXPENDITURES</b>		<b>550,476</b>

#### REVENUES

36111.00.000	INVESTMENT INTEREST	5,000
36650.00.000	EMPLOYER CONTRIBUTIONS	410,000
36972.00.000	EMPLOYEE CONTRIBUTIONS	95,000
36990.99.000	OTHER MISCELLANEOUS REVENUE	1,000
<b>TOTAL REVENUES</b>		<b>511,000</b>

<b>NET INCOME</b>	<b>(39,476)</b>
<b>BEGINNING FUND BALANCE</b>	<b>190,000</b>
<b>ENDING FUND BALANCE</b>	<b>150,524</b>

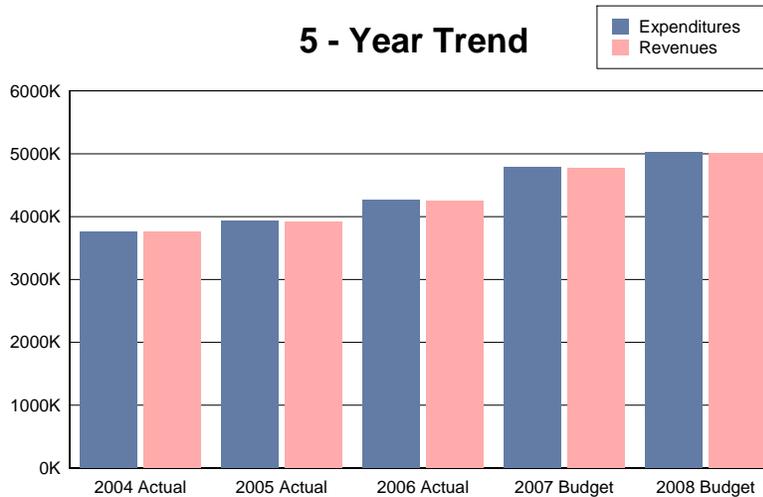
# HEALTH INSURANCE FUND - 526.001

## 2008 Budget Summary

REVENUES		EXPENDITURES	
MISCELLANEOUS REVENUE	5,002,000	SERVICES	5,000,000
		INTERFUND PAYMENTS FOR SERVICES	20,039
<b>TOTAL</b>	<b>5,002,000</b>	<b>TOTAL</b>	<b>5,020,039</b>

### Program Description:

The Chelan County Employee Benefit fund is a reserve fund to pay medical, dental, vision and life insurance premiums for Chelan County employees and provide wellness programs. Berg Andonion serves as the County's Broker for County medical benefits plan.



### EXPENDITURES

51737.46.000	INSURANCE	5,000,000
51737.91.015	AUDITOR	10,132
51737.91.165	TREASURER	5,707
51737.99.105	NON-DEPARTMENTAL	4,200
<b>TOTAL EXPENDITURES</b>		<b>5,020,039</b>

### REVENUES

36111.00.000	INVESTMENT INTEREST	2,000
36300.22.000	EMPLOYEE/RETIREE PAID PREMIUMS	180,000
36650.00.000	EMPLOYER CONTRIBUTIONS	4,200,000
36971.00.000	EMPLOYEE CONTRIBUTIONS	620,000
<b>TOTAL REVENUES</b>		<b>5,002,000</b>

<b>NET INCOME</b>	<b>(18,039)</b>
<b>BEGINNING FUND BALANCE</b>	<b>100,000</b>
<b>ENDING FUND BALANCE</b>	<b>81,961</b>

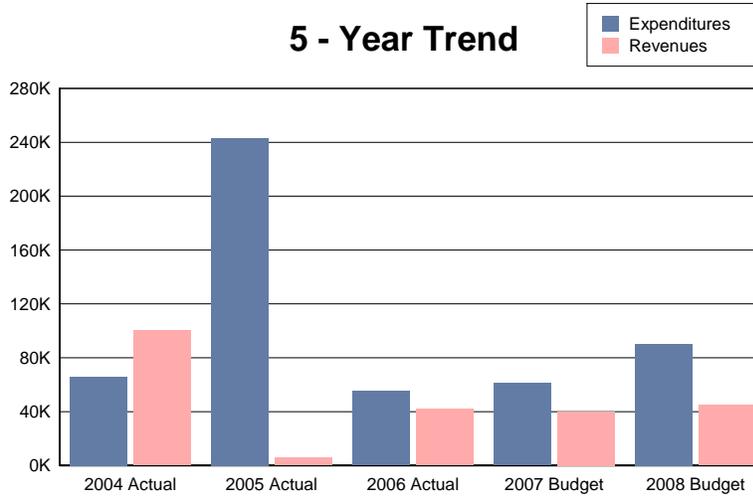
# UNEMPLOYMENT COMPENSATION - 535.001

## 2008 Budget Summary

REVENUES		EXPENDITURES	
MISCELLANEOUS REVENUE	45,000	SERVICES	90,000
		INTERFUND PAYMENTS FOR SERVICES	259
<b>TOTAL</b>	<b>45,000</b>	<b>TOTAL</b>	<b>90,259</b>

### Program Description:

Chelan County is self-insured for unemployment compensations. The purpose of this fund is to pay unemployment claims and to minimize the total cost of unemployment premiums.



<b>EXPENDITURES</b>		
51778.40.000	SERVICES	90,000
51778.91.015	AUDITOR	131
51778.91.165	TREASURER	74
51778.99.105	NON-DEPARTMENTAL	54
	<b>TOTAL EXPENDITURES</b>	<b>90,259</b>
<b>REVENUES</b>		
36111.00.000	INVESTMENT INTEREST	5,000
36650.00.000	EMPLOYER CONTRIBUTIONS	40,000
	<b>TOTAL REVENUES</b>	<b>45,000</b>
	<b>NET INCOME</b>	<b>(45,259)</b>
	<b>BEGINNING FUND BALANCE</b>	<b>120,000</b>
	<b>ENDING FUND BALANCE</b>	<b>74,741</b>

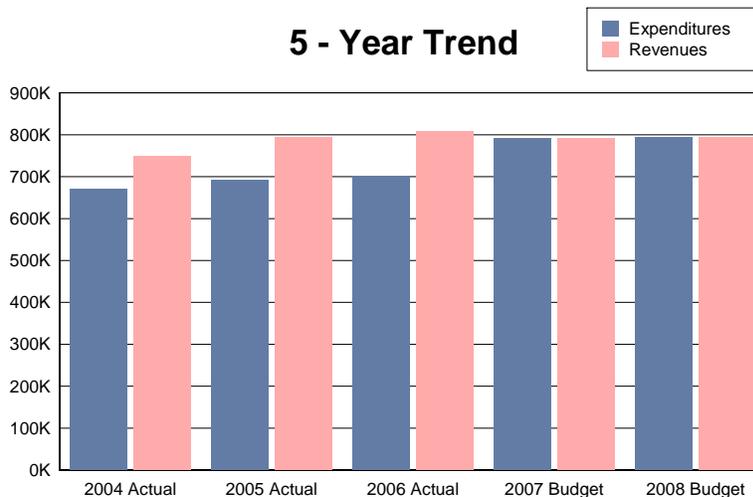
# INSURANCE ADMIN & PURCHASING - 540.001

## 2008 Budget Summary

REVENUES		EXPENDITURES	
MISCELLANEOUS REVENUE	793,000	SERVICES	717,703
		INTERFUND PAYMENTS FOR SERVICES	75,297
<b>TOTAL</b>	<b>793,000</b>	<b>TOTAL</b>	<b>793,000</b>

### Program Description:

The Tort Claims Insurance Fund is a reserve fund for liability and property insurance. The fund pays liability insurance premiums, property insurance premiums, employee fidelity bond premiums, and claims and judgments against the county.



### EXPENDITURES

51476.46.000	INSURANCE	532,703
51476.91.015	AUDITOR	1,667
51476.91.045	CLAIMS AND TRAINING	42,000
51476.91.139	LEGAL SERVICES	30,000
51476.91.165	TREASURER	939
51476.99.105	NON-DEPARTMENTAL	691
51478.49.000	MISCELLANEOUS	185,000
<b>TOTAL EXPENDITURES</b>		<b>793,000</b>

### REVENUES

36111.00.000	INVESTMENT INTEREST	12,612
36580.03.010	INTERFUND INSURANCE PREMIUMS-CX	474,194
36580.03.110	INTERFUND INSURANCE PREMIUMS-CTY ROADS	105,644
36580.03.115	INTERFUND INSURANCE PREMIUMS-AUD O&M	239
36580.03.116	INTERFUND INSURANCE PREMIUMS-ORV	1,553
36580.03.119	INTERFUND INSURANCE PREMIUMS-OHME GARDEN	4,391
36580.03.124	FARM WORKER HOUSING	636
36580.03.125	INTERFUND INSURANCE PREMIUMS-PEST CONTRL	329
36580.03.130	INTERFUND INSURANCE PREMIUMS-EMER MGMT	3,804
36580.03.136	INTERFUND INSURANCE PREMIUMS-PARENT EDUC	127
36580.03.140	INTERFUND INSURANCE PREMIUMS-CASH AIRPT	1,766
36580.03.180	NATURAL RESOURCES PROGRAM	1,166
36580.03.401	INTERFUND INSURANCE PREMIUMS-SOLID WASTE	2,137
36580.03.403	INTERFUND INSURANCE PREMIUMS-SW PLANNING	1,259
36580.03.405	WENATCHEE RIVER PARK	636
36580.03.410	INTERFUND INSURANCE PREMIUMS-FAIR	12,438

36580.03.450	INTERFUND INSURANCE PREMIUMS-REG JUSTICE	122,752
36580.03.510	INTERFUND INSURANCE PREMIUMS-ER&R	41,271
36580.03.530	INTERFUND INSURANCE PREMIUMS-MOTOR POOL	6,046
	<b>TOTAL REVENUES</b>	<u>793,000</u>
	<b>NET INCOME</b>	<b>0</b>
	<b>BEGINNING FUND BALANCE</b>	<b>420,000</b>
	<b>ENDING FUND BALANCE</b>	<b>420,000</b>