

# **CHELAN COUNTY WASHINGTON**

## **2010 BUDGET**

Ron Walter, Commissioner, District #1  
Keith Goehner, Commissioner, District #2  
Doug England, Commissioner, District #3

Skip Moore – 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 2010 budget was formally adopted during a public hearing by the Chelan County Board of Commissioners on December 22, 2009 by Resolution 2009-144.

This document is the 2010 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 2010 Budget is organized, and to help you find the information you are seeking.

## How This Document Is Organized

The 2010 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 2010, along with historical data since 2006.

The Departments section presents the 2010 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	12/31/12
Commissioner (District 2): Keith Goehner	12/31/10
Commissioner (District 3): Doug England	12/31/12
Assessor: Russell Griffith	12/31/10
Treasurer: David Griffiths	12/31/10
Auditor: Skip Moore	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	12/31/2012
Lesley Allan	12/31/2012
John E. Bridges	12/31/2012

**District Court Judges**

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

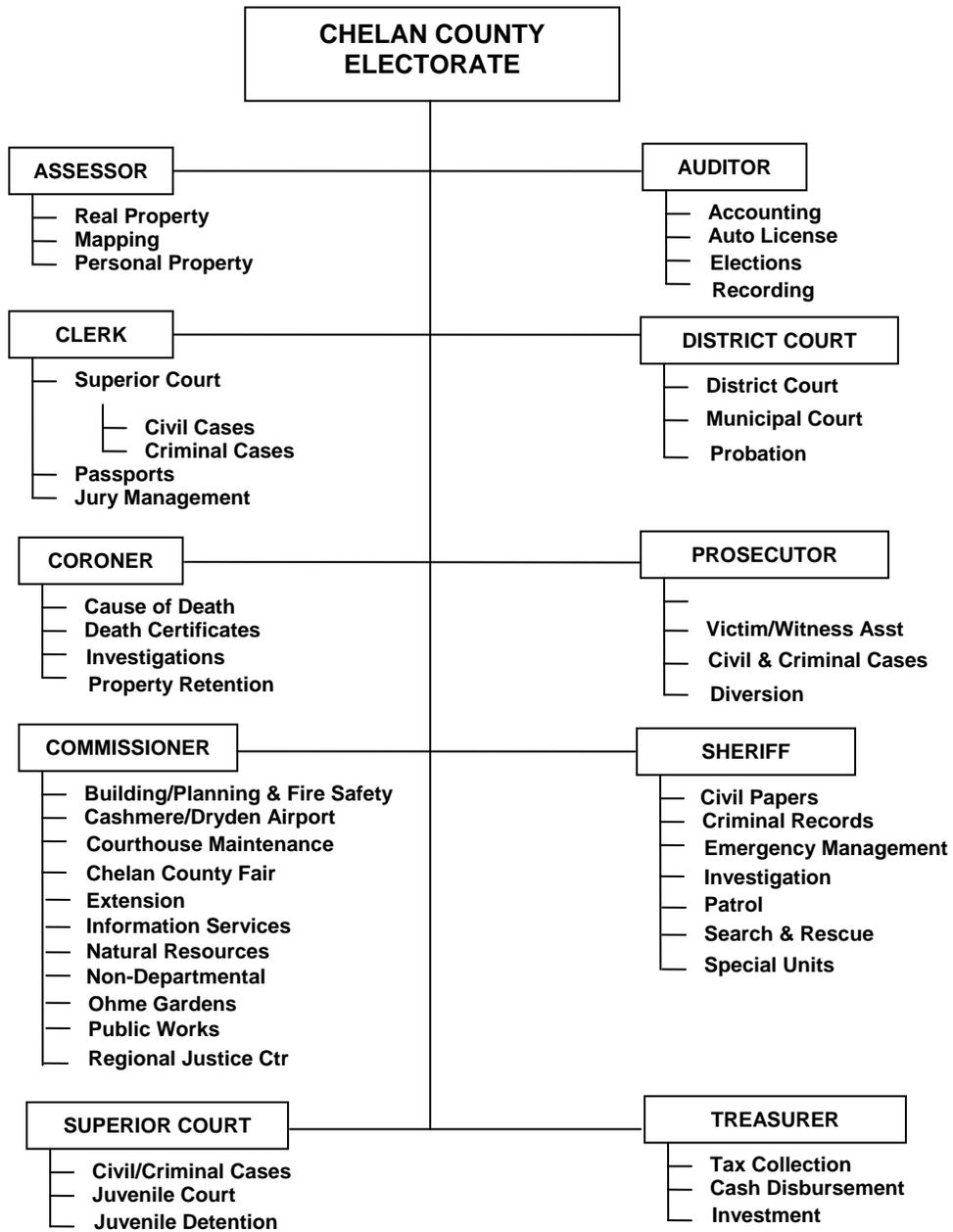
Dates shown represent the expiration date of the officials' current term.

**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, 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. 2009- 144**

Re: Adoption of 2010 Budgets

**WHEREAS**, the Board of County Commissioners met at 11:30 a.m. on the 22nd day of December, 2009 to consider adoption of the 2010 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 2010 budget at the fund level in the amounts shown in Attachment "A":

**DATED** at Wenatchee, Washington this 22 day of December, 2009.

BOARD OF CHELAN COUNTY COMMISSIONERS



*Keith W. Goehner*  
\_\_\_\_\_  
KEITH W GOEHNER, CHAIRMAN

*Doug England*  
\_\_\_\_\_  
DOUG ENGLAND, COMMISSIONER

*Ron Walter*  
\_\_\_\_\_  
RON WALTER, COMMISSIONER

ATTEST: SALLY TAYLOR

*Sally Taylor*  
\_\_\_\_\_  
Clerk of the Board

**ATTACHMENT "A" - 2010 CHELAN COUNTY BUDGET**

<b>Departments/Funds</b>	<b>Beginning Fund Balance</b>	<b>Revenue</b>	<b>Expenditures</b>	<b>Ending Fund Balance</b>
010.005 Reserve		2,000	0	
010.010 Assessor		1,040	1,077,015	
010.015 Auditor		833,221	1,003,055	
010.016 Board of Equalization		0	7,005	
010.020 Community Development		1,141,650	1,420,667	
010.030 Civil Service Commission		500	11,097	
010.040 Clerk		806,822	1,015,149	
010.045 Commissioners		9,222,813	616,500	
010.050 Coroner		15,000	155,987	
010.052 IT		130,856	586,121	
010.055 Maintenance		787,717	1,488,713	
010.065 District Court		1,397,270	1,080,880	
010.066 District Court Probation		353,832	390,209	
010.075 Extension		43,892	262,473	
010.077 Horticulture		42,668	61,671	
010.085 Juvenile		655,831	2,588,921	
010.105 Non-departmental		194,714	7,017,703	
010.139 Support Enforcement		445,000	396,715	
010.140 Prosecutor		614,045	1,640,054	
010.145 Sheriff		2,752,120	7,394,921	
010.155 Superior Court		121,363	954,072	
010.165 Treasurer		746,682	562,605	
010.170 Property Taxes		10,463,269	345,796	
<b>010 Unreserved Fund Balance</b>	<b>500,000</b>			<b>1,194,976</b>
<b>010 Total General Fund</b>	<b>500,000</b>	<b>30,772,305</b>	<b>30,077,329</b>	<b>1,194,976</b>
<b>110 County Roads</b>	<b>2,069,224</b>	<b>13,748,110</b>	<b>12,959,741</b>	<b>2,857,593</b>
111 Path & Trails	27,500	12,500	40,000	0
112 Drug Enforcement Reserve	23,983	19,250	40,084	3,149
113 Felony Seizure & Forfeiture	0	5,000	5,000	0
115 Auditor's O & M	100,000	111,230	72,400	138,830
116 ORV Education & Enforcement	26,833	80,000	87,230	19,603
117 Boating Safety	71,098	111,900	178,070	4,928
119 Ohme Gardens	64,325	201,705	206,434	59,596
122 Sheriff Donation	6,722	3,140	9,161	701
124 Farm Worker Housing	65,325	386,675	338,766	113,234
125 Pest Control Internship	25,000	12,750	31,687	6,063
126 REET Technology	107,200	20,000	103,200	24,000
127 Juvenile Donation	972	0	972	0
128 Noxious Weed	0	286,609	236,630	49,979
129 Trial Court Improvement	87,022	49,580	136,602	0
132 911 Communications	0	665,000	665,000	0
136 Parent Education Fund	27,000	70,206	68,133	29,073
140 Cashmere-Dryden Airport	2,206	37,511	37,511	2,206
145 Law Library	106,000	61,450	50,979	116,471
155 Veteran's Relief	132,000	108,618	100,132	140,486
160 Mental Health & Retardation	700	238,980	233,676	6,004
163 Community Services & Housing	30,000	575,800	605,800	0
165 Treasurer's O & M	137,200	18,400	112,634	42,966
170 Tourist & Convention	200,000	580,100	741,766	38,334
175 Election Reserve	8,000	400	7,982	418
180 Natural Resources Department	433,744	4,280,324	4,363,329	350,739
185 RJC Prisoner	25,000	130,000	130,000	25,000
186 Forest Title III	0	137,529	120,276	17,253

## Attachment "A" - continued

190	Criminal Justice Sales Tax	585,000	707,000	700,584	591,416
191	CASA	0	67,799	67,799	0
192	Network Grant	0	50,000	50,000	0
193	Substance Abuse	0	1,200,000	1,200,000	0
198	Distressed Counties	1,200,000	1,130,000	1,905,175	424,825
301	REET I Capital Improvement	800,000	404,000	918,090	285,910
302	REET II Capital Improvement	125,000	404,000	505,010	23,990
304	Technology Bond Projects	300,000	2,500	302,500	0
305	L&J Construction	7,900,000	0	4,753,879	3,146,121
401	Solid Waste	638,329	1,251,841	1,550,525	339,645
403	Solid Waste Planning	226,080	259,073	331,581	153,572
405	Wenatchee River Park	150,000	213,050	277,828	85,222
410	Expo Center	15,000	167,102	160,313	21,789
411	Fair	20,000	219,500	230,436	9,064
420	Public Education	40,000	147,120	151,311	35,809
430	Surface & Storm Water Mgmt	386,486	394,982	441,388	340,080
450	Regional Justice Center	700,000	8,496,093	8,431,876	764,217
510	Equipment Rental & Revolving	2,182,574	4,396,592	3,536,398	3,042,768
525	Industrial Insurance	106,500	663,500	719,229	50,771
526	Health Insurance	120,000	5,150,500	5,182,399	88,101
535	Unemployment Compensation	0	230,500	230,500	0
540	Insurance Admin & Purchasing	456,000	855,639	1,066,405	245,234
<b>COUNTY TOTAL</b>		<b>20,228,023</b>	<b>79,135,863</b>	<b>84,473,750</b>	<b>14,890,136</b>

## General Fund Summary

	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
<b>Revenues</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>
Taxes	14,698,357	15,671,679	15,838,409	16,344,644	16,155,269
Licenses & Permits	832,002	883,035	828,632	886,750	593,500
Intergovernmental	6,373,661	6,632,693	8,836,315	7,892,823	8,273,742
Charges for Services	4,196,879	4,431,979	4,150,368	4,223,661	3,926,367
Fines & Forfeits	1,295,888	1,366,068	1,264,303	1,194,540	1,273,190
Miscellaneous	1,445,815	1,485,227	1,166,521	1,140,814	434,141
Other Financing Sources	50,916	93,212	1,089,719	175,158	116,096
<b>Total Revenues</b>	<b>28,893,518</b>	<b>30,563,893</b>	<b>33,174,267</b>	<b>31,858,390</b>	<b>30,772,305</b>
<b>Expenditures</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>
General Government	11,607,156	13,039,143	13,768,009	13,706,712	12,695,812
Security of Persons & Property	13,187,160	14,078,988	14,965,904	15,644,333	14,582,335
Utilities & Environment	267,972	349,656	346,845	295,060	201,671
Economic Environment	1,758,355	2,035,039	3,185,805	1,947,551	1,425,167
Mental Health & Physical Health	457,102	455,885	470,032	479,677	459,726
Culture and Recreation	476,227	544,863	540,129	415,761	272,328
Other	315,377	297,877	417,540	484,528	440,290
<b>Total Expenditures</b>	<b>28,069,349</b>	<b>30,801,451</b>	<b>33,694,264</b>	<b>32,973,622</b>	<b>30,077,329</b>
<b>Change in Fund Balance</b>	<b>824,169</b>	<b>(237,557)</b>	<b>(519,996)</b>	<b>(1,115,232)</b>	<b>694,976</b>
<b>Beginning Fund Balance</b>					
Unreserved	1,893,826	2,717,995	2,480,438	1,950,000	500,000
Emergency Reserve	0	0	0	550,000	0
<b>Total Beginning Fund Balance</b>	<b>1,893,826</b>	<b>2,717,995</b>	<b>2,480,438</b>	<b>2,500,000</b>	<b>500,000</b>
<b>Ending Fund Balance</b>					
Unreserved	2,717,995	2,480,438	1,960,442	834,768	1,194,976
Emergency Reserve	0	0	0	550,000	
<b>Total Ending Fund Balance</b>	<b>2,717,995</b>	<b>2,480,438</b>	<b>1,960,442</b>	<b>1,384,768</b>	<b>1,194,976</b>

Since budget figures are estimates, the ending fund balances of 2008 and 2009 do not equal the estimated beginning fund balances of 2009 and 2010 respectively.

# Assessor - 010.010

## 2010 Budget Summary

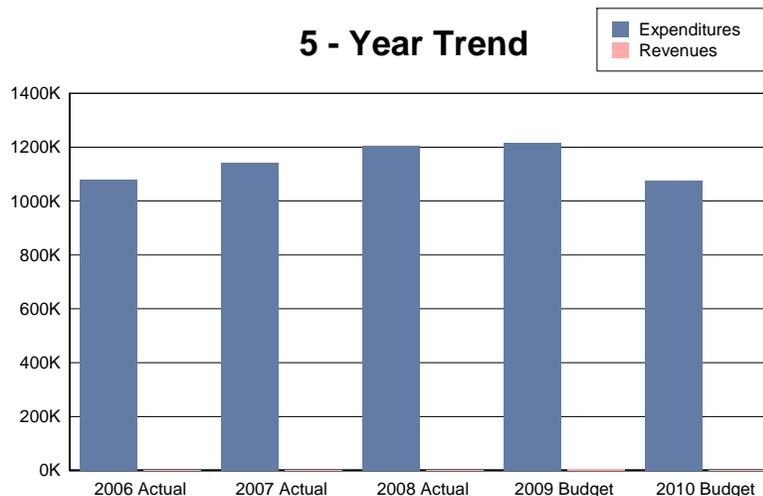
Revenues		Expenditures	
Charges for Goods & Services	1,020	Salaries	698,375
Miscellaneous Revenue	20	Personnel Benefits	228,619
		Supplies	16,655
		Services	85,797
		Interfund Payments For Services	47,569
<b>Total</b>	<b>1,040</b>	<b>Total</b>	<b>1,077,015</b>

### Program Description:

The County Assessor has valued each property in Chelan County for tax purposes once every four years since before 1957. In 1957, property was valued at 25% of fair market value, in 1970 it was valued at 50% of fair market value and in 1974, the valuation process moved to 100% of true and fair market value. Each year one fourth of the County is valued and taxes go up because that phase of valuations would receive a greater share of the total county wide pie of taxes. One half of the counties in Washington are on some form of cyclical valuation process (most a four year cycle) which causes those countywide taxes to shift from one phase to the next and thus creates a less than stable tax bill for tax payers. The Assessor is moving to an annual update as soon as possible to correct this tax shift.

The Assessor values property for only one purpose. That is taxes. He has no affect on the amount of total taxes paid except as to monitoring the taxing districts to make sure that no taxing district collects too much, and for equity between taxpayers through the revaluation process. The overall mission is to make sure all taxes are administered fairly between taxpayers and that all laws governing the property tax system are upheld in that process.

The GIS system, which originates in the Assessor's office, is a computerized map which is used heavily, not only by the county but also by the cities, PUD, real estate people, 911 and private citizens. Without the parcel map, the GIS system would be worthless.



### Expenditures

51424.11.101	Assessor	75,905
51424.11.102	Administrative Coordinator III	69,292
51424.11.103	Comm/Ind Appraiser Supervisor	49,517
51424.11.104	Comm/Ind Appraiser	46,170
51424.11.105	Comm/Ind Appraiser	42,401
51424.11.106	Real Property Appraiser	40,675
51424.11.108	Abstractor	38,343
51424.11.109	Real Property Appraiser	40,514
51424.11.110	Real Property Appraiser	44,847

51424.11.111	Real Property Appraiser	44,847
51424.11.112	Abstractor	41,433
51424.11.115	Administrative Secretary	39,667
51424.11.116	Real Property Appraiser	40,675
51424.11.117	Abstractor	7,397
51424.11.118	Abstractor	31,038
51424.11.119	Personal Property Specialist	44,654
51424.12.600	Overtime	1,000
51424.21.000	Social Security	53,426
51424.22.000	Retirement	37,223
51424.23.000	Medical Hospital & Dental	126,000
51424.24.000	Industrial Insurance & Medical Aid	4,986
51424.25.000	Unemployment Compensation	6,984
51424.31.001	Office Supplies	5,655
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	4,443
51424.45.000	Operating Rentals & Leases	400
51424.48.000	Repairs & Maintenance	2,124
51424.49.001	Printing & Binding	1,400
51424.49.010	Dues Subscriptions & Memberships	3,608
51424.49.020	Contractual Services	65,122
51424.49.060	Registrations	1,500
51424.49.080	Education	5,000
51424.93.530	Motor Vehicle Operating Supplies	13,980
51424.95.530	Vehicle Rentals	7,182
51424.96.540	Tort Claims & Insurance	26,407
<b>Total Expenditures</b>		<b>1,077,015</b>

**Revenues**

34141.01.000	Open Space - Farm/Ag	500
34141.03.000	Designated Forest	500
34141.04.000	Multi-Family Housing Tax Exemption	10
34175.07.000	Assessor-Maps & Publications	10
36981.05.000	Assessor - Overages & Shortages	10
36990.10.010	Assessor - NSF Charges	10
<b>Total Revenues</b>		<b>1,040</b>

# Auditor - 010.015

## 2010 Budget Summary

Revenues		Expenditures	
Licenses & Permits	5,500	Salaries	577,595
Charges for Goods & Services	827,271	Personnel Benefits	195,429
Miscellaneous Revenue	450	Supplies	9,893
		Services	194,587
		Interfund Payments For Services	25,551
<b>Total</b>	<b>833,221</b>	<b>Total</b>	<b>1,003,055</b>

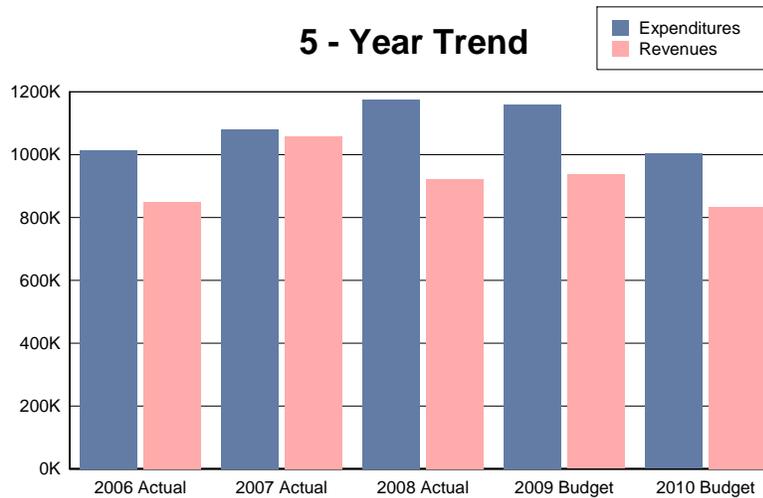
### Program Description:

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	43,974
51170.11.282	Elections Technician	32,446
51170.11.999	Extra Help	5,820
51170.12.600	Overtime	500
51170.21.000	Social Security	6,368
51170.22.000	Retirement	4,437
51170.23.000	Medical Hospital & Dental	16,800
51170.24.000	Industrial Insurance & Medical Aid	779
51170.25.000	Unemployment Compensation	832
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	80,000
51170.49.010	Dues Subscriptions & Memberships	200
51170.49.020	Contractual Services	15,805
51170.49.060	Registrations	800
Total Election Costs		<u>218,261</u>

Voter Registration Costs

51180.11.283	Elections Specialist	41,404
51180.12.600	Overtime	250
51180.21.000	Social Security	3,187
51180.22.000	Retirement	2,220
51180.23.000	Medical Hospital & Dental	8,400
51180.24.000	Industrial Insurance & Medical Aid	390
51180.25.000	Unemployment Compensation	417
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	19,000
51180.49.080	Education	350
Total Voter Registration Costs		<u>82,418</u>

Administration

51410.11.141	Auditor	75,905
51410.11.142	Chief Deputy Auditor	1
51410.11.151	Administrative Assistant	29,456
51410.11.996	Cell Phone Stipend	600
51410.21.000	Social Security	8,106
51410.22.000	Retirement	5,647
51410.23.000	Medical Hospital & Dental	16,800
51410.24.000	Industrial Insurance & Medical Aid	992
51410.25.000	Unemployment Compensation	1,060
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	2,334
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	22,695
Total Administration		<u>180,547</u>

Budgeting, Accounting, Auditing		
51423.11.143	Financial Services Manager	71,678
51423.11.144	Senior Accountant	51,911
51423.11.149	Accounts Payable Manager	42,020
51423.11.155	Payroll/Benefits Manager	47,148
51423.12.600	Overtime	500
51423.21.000	Social Security	16,314
51423.22.000	Retirement	11,367
51423.23.000	Medical Hospital & Dental	33,600
51423.24.000	Industrial Insurance & Medical Aid	1,995
51423.25.000	Unemployment Compensation	2,133
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	38,998
51423.49.060	Registrations	1,200
Total Budgeting, Accounting, Auditing		<u>324,399</u>

Records Service		
51430.11.146	Recording Manager	43,629
51430.21.000	Social Security	3,338
51430.22.000	Retirement	2,325
51430.23.000	Medical Hospital & Dental	8,400
51430.24.000	Industrial Insurance & Medical Aid	408
51430.25.000	Unemployment Compensation	437
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
Total Records Service		<u>67,355</u>

Licensing		
51481.11.145	Vehicle Licensing Manager	27,945
51481.11.154	Licensing Specialist	32,352
51481.11.156	Licensing Specialist	29,956
51481.12.600	Overtime	100
51481.21.000	Social Security	6,912
51481.22.000	Retirement	4,816
51481.23.000	Medical Hospital & Dental	25,200
51481.24.000	Industrial Insurance & Medical Aid	845
51481.25.000	Unemployment Compensation	904
51481.31.001	Office Supplies	500
51481.31.160	Books & References	125
51481.42.010	Telephone	420
Total Licensing		<u>130,075</u>

<b>Total Expenditures</b>	<u>1,003,055</u>
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**Revenues**

32220.00.000	Marriage Licenses	5,500
34121.00.000	Auditor Filings & Recordings	205,000
34121.01.000	Emergency Non-Std Recording Fee	250
34121.02.000	Housing Surcharge	9,000
34135.01.000	Auditor Certified & Copy Fees	3,000
34138.00.000	Record Searches by County Auditors	100
34145.01.000	Election Reimbursement	8,000
34145.02.000	Voter Registration Reimbursement	40,000
34148.01.000	Motor Vehicle License Fee	410,000

34160.02.000	Auditor Copies	21,000
34175.02.000	Election Services-Maps & Publications	100
34175.03.000	Sales of Nontax Mdse-Licensing Envelopes	200
34191.00.000	Election Candidate Filing Fee	10,000
34914.00.110	Financial Services - County Roads	38,530
34914.00.112	Financial Services - Drug Enforcement	43
34914.00.115	Financial Services - Auditor's O & M	564
34914.00.116	Financial Services - ORV	439
34914.00.117	Financial Services - Boating Safety	322
34914.00.119	Financial Services - Ohme Gardens	489
34914.00.122	Financial Services - Sheriff Donation	12
34914.00.124	Farm Worker Housing	759
34914.00.125	Financial Services - Pest Control	57
34914.00.128	Financial Services - Noxious Weed	218
34914.00.136	Parent Education	62
34914.00.140	Financial Services - CD Airport	1,365
34914.00.145	Financial Services - Law Library	106
34914.00.155	Financial Services - Veteran's Relief	67
34914.00.160	Financial Services - Mental Health	215
34914.00.165	Financial Services - Treasurer's O & M	17
34914.00.170	Financial Services- Tourism & Convention	1,992
34914.00.175	Financial Services - Election Reserve	499
34914.00.180	Financial Services - Natural Resources	6,264
34914.00.190	Financial Services-Criminal Justice Tax	297
34914.00.198	Financial Services - Distressed County	5,833
34914.00.301	Financial Services - REET 1	1,965
34914.00.302	Financial Services - REET 2	2,547
34914.00.401	Financial Services - Solid Waste	3,503
34914.00.403	Financial Services- Solid Waste Planning	756
34914.00.405	Financial Services - Wen River Park	612
34914.00.410	Financial Services - Fair	1,070
34914.00.420	Financial Services - Public Education	121
34914.00.450	Financial Services- Regional Justice Ctr	28,135
34914.00.510	Financial Services - ER & R	9,138
34914.00.525	Financial Services- Industrial Ins Fund	1,133
34914.00.526	Financial Services - Health Ins Fund	11,386
34914.00.535	Financial Services - Unemployment	188
34914.00.540	Financial Services - Insurance Admin	1,917
36990.10.020	Auditor - NSF Charges	450
<b>Total Revenues</b>		<b>833,221</b>

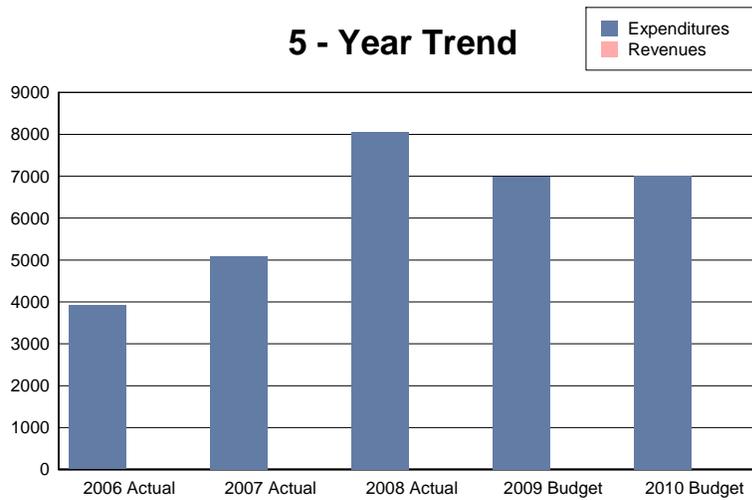
# Board Of Equalization - 010.016

## 2010 Budget Summary

Revenues		Expenditures	
		Salaries	4,836
		Personnel Benefits	1,498
		Supplies	65
		Services	568
		Interfund Payments For Services	38
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>7,005</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.



### Expenditures

51424.10.000	Salaries & Wages	4,836
51424.20.000	Personnel Benefits	1,450
51424.25.000	Unemployment Compensation	48
51424.31.000	Office & Operating Supplies	65
51424.42.000	Communication	90
51424.43.000	Travel	421
51424.44.000	Advertising	57
51424.96.540	Tort Claims & Insurance	38
<b>Total Expenditures</b>		<b>7,005</b>

# Community Development - 010.020

## 2010 Budget Summary

Revenues		Expenditures	
Licenses & Permits	532,000	Salaries	926,489
Charges for Goods & Services	608,450	Personnel Benefits	280,450
Miscellaneous Revenue	1,200	Supplies	18,850
		Services	104,936
		Intergovernmental/Interfund Serv & Taxes	25,936
		Interfund Payments For Services	64,006
<b>Total</b>	<b>1,141,650</b>	<b>Total</b>	<b>1,420,667</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 Marshal administers the Uniform/International Fire Codes.

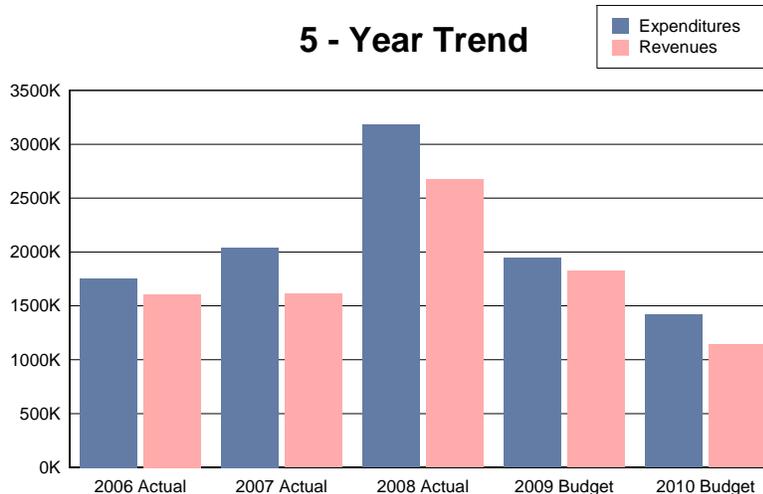
#### Current Planning Division:

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**

Planning		
55860.11.001	Planning Director	79,000
55860.11.002	Executive Assistant	41,601
55860.11.003	Permit Center Support	15,406
55860.11.006	Permit Center Support	15,406
55860.11.101	Planning Technician II	50,971
55860.11.102	Planning Manager - Current Planning	61,656
55860.11.103	Planning Technician I	36,082
55860.11.104	Planner I - Current Planning	29,940
55860.11.106	Planner II	53,895
55860.11.201	Planning Manager	61,656
55860.11.203	Planner I	42,226
55860.11.204	Planning Manager - Long Range	61,656
55860.11.205	Planning Technician I	17,678
55860.21.000	Social Security	43,388
55860.22.000	Retirement	30,231
55860.23.000	Medical Hospital & Dental	88,200
55860.24.000	Industrial Insurance & Medical Aid	2,404
55860.25.000	Unemployment Compensation	5,672
55860.31.001	Office Supplies	11,600
55860.35.000	Small Tools & Minor Equipment	3,500
55860.41.100	Hearings Examiner	55,000
55860.42.010	Telephone	2,200
55860.43.000	Travel	900
55860.44.000	Advertising	10,793
55860.45.000	Operating Rentals & Leases	12,000
55860.48.000	Repairs & Maintenance	50
55860.49.000	Miscellaneous	4,300
55860.49.001	Printing & Binding	1,000
55860.49.010	Dues Subscriptions & Memberships	2,417
55860.49.020	Contractual Services	3,611
55860.49.060	Registrations & Education	900
55860.93.530	Motor Vehicle Operating Supplies	16,339
55860.95.530	Vehicle Rentals	8,808
55860.96.540	Tort Claims & Insurance	38,859
	Total Planning	<u>909,345</u>

Building Permits & Plans Review		
55960.11.501	Permit Center/Code Enforcement Manager	61,657
55960.11.502	Permit Technician	42,352
55960.11.601	Building Official	62,103
55960.11.603	Plans Examiner	49,654
55960.11.604	Building Inspector	45,648
55960.11.605	Building Inspector	46,385
55960.11.607	Plans Examiner	51,517
55960.21.000	Social Security	27,487
55960.22.000	Retirement	19,152
55960.23.000	Medical Hospital & Dental	58,800
55960.24.000	Industrial Insurance & Medical Aid	1,523
55960.25.000	Unemployment Compensation	3,593
55960.31.001	Office Supplies	3,500
55960.31.160	Books & References	250
55960.42.010	Telephone	1,000
55960.43.000	Travel	5,000
55960.44.000	Advertising	950
55960.49.001	Printing & Binding	1,500
55960.49.010	Dues Subscriptions & Memberships	800
55960.49.060	Registrations & Education	2,515
55960.51.000	Fire District 1 - Fire Marshall	25,936
	Total Building Permits & Plans Review	<u>511,322</u>

**Total Expenditures**

1,420,667

**Revenues**

32210.01.000	Building	450,000
32210.01.100	Building - "After the Fact" Fees	15,000
32210.01.200	Planning - "After the Fact" Fee	4,000
32210.02.000	Mechanical	25,000
32210.03.000	Plumbing	30,000
32210.07.000	Archiving/Digitizing Cost Recovery	8,000
34160.03.000	Community Development - Copies	300
34160.05.000	Building - Copies	400
34175.03.000	Community Development-Maps	100
34581.00.000	Zoning Subdivision	180,000
34583.01.000	Building - Plans Checking Fees	300,000
34583.02.000	Planning - Permit Review Fees	45,000
34586.00.000	SEPA Related Mitigation Fees	17,700
34586.00.100	Building - SEPA Fees	1,250
34919.01.000	Forest Title III	61,200
34958.00.100	Shoreline Master Program	2,500
36990.06.000	Miscellaneous	1,200
	<b>Total Revenues</b>	<hr/> 1,141,650

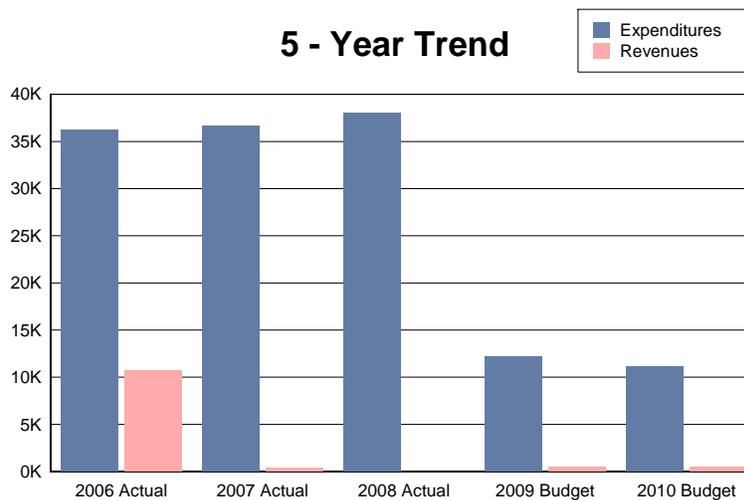
# Civil Service Commission - 010.030

## 2010 Budget Summary

Revenues		Expenditures	
Miscellaneous Revenue	500	Supplies	500
		Services	10,597
<b>Total</b>	<b>500</b>	<b>Total</b>	<b>11,097</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

52110.31.001	Office Supplies	500
52110.43.000	Travel	760
52110.44.000	Advertising	2,500
52110.49.001	Printing & Binding	150
52110.49.020	Contractual Services	7,187
<b>Total Expenditures</b>		<b>11,097</b>

#### Revenues

36990.05.000	Civil Service Examination Fees	500
<b>Total Revenues</b>		<b>500</b>

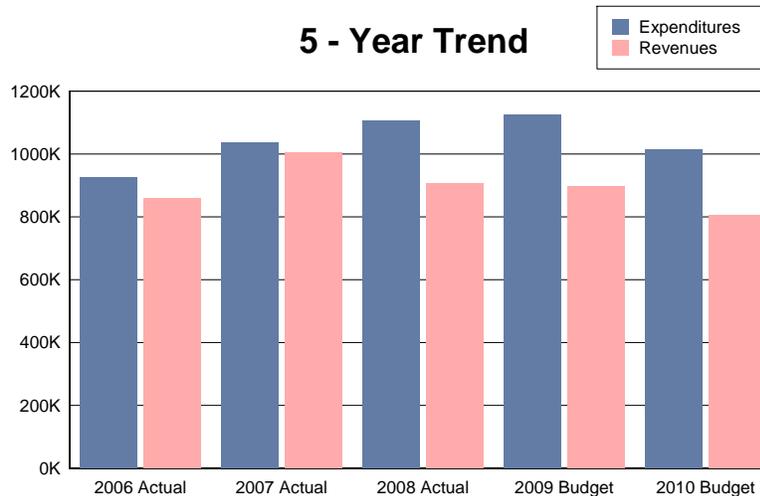
# Clerk - 010.040

## 2010 Budget Summary

Revenues		Expenditures	
Licenses & Permits	5,000	Salaries	688,765
Intergovernmental Revenue	254,857	Personnel Benefits	240,396
Charges for Goods & Services	334,575	Supplies	8,800
Fines & Penalties	184,890	Services	49,505
Miscellaneous Revenue	27,500	Interfund Payments For Services	27,683
<b>Total</b>	<b>806,822</b>	<b>Total</b>	<b>1,015,149</b>

### Program Description:

The County Clerk is situated in the Executive Branch of County Government, but by virtue of the Washington State Constitution, is the County Clerk. The Clerk is the financial and executive officer of the Superior Court. Departments in the Clerk's office include Jury Management, Records Management, Collections, Court Services, Customer Services, Accounting, and the Self Help Center. Mandated duties include permanent retention of all Superior Court and Juvenile Court documents filed with the court; attending and taking minutes of criminal, civil, domestic relations, probate, adoption, paternity, 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 processing for Superior and District Court. Minutes of court proceedings are the permanent record of Superior Court. Court reporters do not attend all proceedings and their verbatim reports or any audio or video recordings of proceedings made by the court are retained temporarily and then destroyed. Superior Court Judgments are liens on real property, so Judgment records and new case filings are regularly viewed by title companies. All open to the public documents filed with the clerk are accessible on the web at the Clerk's Home Page.



### Expenditures

51230.11.191	Clerk	75,905
51230.11.192	Legal Clerk	35,690
51230.11.193	Accounts Manager	49,228
51230.11.194	Chief of Administration	56,196
51230.11.195	Legal Clerk	37,779
51230.11.196	Legal Clerk	35,980
51230.11.197	Legal Clerk	39,667
51230.11.199	Legal Clerk	40,493
51230.11.200	Legal Clerk	35,980
51230.11.201	Legal Clerk	37,779
51230.11.203	Collector	48,480
51230.11.204	Legal Clerk	35,980

51230.11.205	Deputy Clerk	35,980
51230.11.206	Collection Assistant	35,976
51230.11.207	Legal Clerk	34,133
51230.11.570	Chief of Operations	53,519
51230.21.000	Social Security	53,606
51230.22.000	Retirement	37,350
51230.23.000	Medical Hospital & Dental	138,600
51230.24.000	Industrial Insurance & Medical Aid	3,833
51230.25.000	Unemployment Compensation	7,007
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	3,700
51230.48.000	Repairs & Maintenance	100
51230.49.001	Printing & Binding	4,000
51230.49.010	Dues Subscriptions & Memberships	500
51230.49.020	Contractual Services	26,605
51230.49.060	Registrations	2,500
51230.96.540	Tort Claims & Insurance	27,683
<b>Total Expenditures</b>		<b>1,015,149</b>

#### Revenues

32220.01.000	Excess Marriage	5,000
33395.63.000	Indirect Federal Grants	113,850
33404.60.110	Clerk Non-Support	20,000
33601.01.000	Witness Fees	10
33601.20.000	LFO Collection	9,497
33819.00.000	Other General Government Services	111,500
34123.07.000	Civil Probate Filing	55,000
34123.08.000	FACFIL - NO DV SUR	7,500
34123.09.000	Juvenile Emancipation Filing Fee	100
34123.10.000	Unlawful Detainer Filing	225
34123.11.000	Anti-Harrassment Filing Fee	160
34123.12.000	Domestic Filing Fee	3,600
34123.13.000	Domestic Filing Fee	27,000
34123.14.000	Civil/Probate Filing	8,900
34123.16.000	DOM FAC Filing Fee	2,900
34123.18.000	Domestic Filing	200
34123.20.000	CTRCROSS 3rd filing	150
34123.22.000	Unlaw Det Fil	10
34123.24.000	Unlaw Det Combo	550
34123.28.000	FAC Filing - No DVSUR	600
34123.70.000	Unlawful Detainer Combo	3,500
34123.73.000	Counter,Cross,3rd Party Filing Fee	2,100
34125.00.000	Release Claim Lien	10
34129.03.000	Other Case Filings	800
34129.04.000	Tax Warrant File	11,000
34129.05.000	Modification Facilitator Filing	7,000
34129.06.000	Transcript Filing Fee	700
34129.07.000	Unlawful Detainer Answer	1,100
34129.08.000	Non-Judicial Probate Filing	100
34134.00.000	Superior Court Records Services	60,000
34134.00.001	Subscription Fees	12,000
34134.03.000	Domestic Filing Fee	100
34134.23.000	Guard At Lit Fee	1,000
34137.01.000	Warrant Costs	1,000
34137.02.000	Crime Lab	900
34165.00.000	Superior Court Word Processing/Printing	14,500
34199.00.000	Passports	43,000
34199.01.000	Passport Pictures	11,000
34270.01.000	Juvenile Diversion Fees	10
34270.01.010	Parental Pay - Detention Costs	28,000

34270.01.030	Administrative Fee - Clerk	10
34270.03.000	Bail Fee	850
34510.01.000	Family Court Service Fees & Charges	15,000
34510.02.000	Facilitator User Fee	14,000
35131.00.000	Criminal Filings	4,500
35131.01.000	SP - Criminal Filing Fee	18,000
35150.08.000	Meth Manufacturing Fine	400
35180.00.000	Crime Victim Penalty Assessments	43,000
35180.02.000	Crime Victim - Juvenile	8,000
35190.02.000	Penalty - Domestic Violence	1,500
35191.01.000	Fines - Adult & Juvenile	15,000
35191.04.000	Fines - Juvenile	1,000
35191.05.000	Lab Blood/Breath Test	200
35720.00.000	Superior Court Cost Recoupments	20
35721.00.000	Jury Demand Costs	10
35722.00.000	Witness Cost	150
35723.00.000	Public Defense Cost	64,000
35723.02.000	Parental Pay Attorney	25,000
35724.00.000	Law Enforcement Service Costs	4,000
35726.00.000	Cost Recouped - Mandate	100
35728.00.000	Crime Lab Analysis Administrative Costs	10
36111.01.000	Investment Earnings	6,000
36119.00.000	Investment Service Fees	10
36140.02.000	LFO Interest	9,000
36140.04.000	Dedicated Acct - Clerk's LFO Interest	9,000
36711.00.000	Contributions & Donations	10
36930.00.000	Evidence Confiscated	10
36981.02.000	Cashiers Overages & Shortages	10
36990.01.000	Overpayment	10
36990.10.040	Clerk - NSF Fee	450
36990.99.000	Other Miscellaneous Revenue	3,000
<b>Total Revenues</b>		<b>806,822</b>

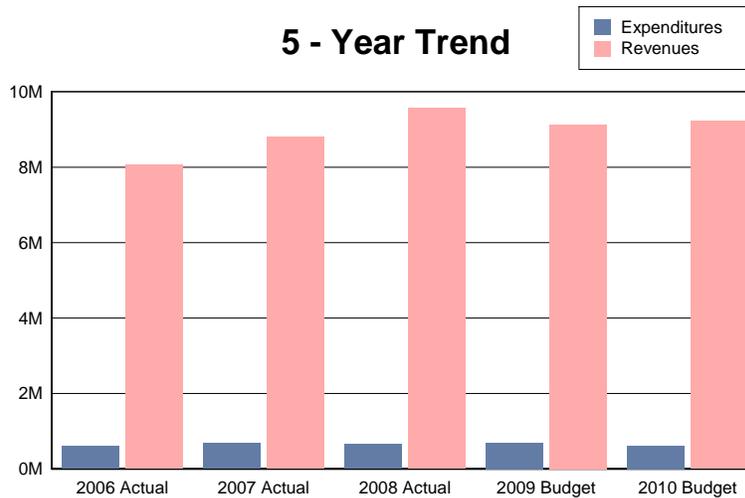
# Commissioners - 010.045

## 2010 Budget Summary

Revenues		Expenditures	
Taxes	5,100,000	Salaries	414,435
Licenses & Permits	40,000	Personnel Benefits	102,112
Intergovernmental Revenue	3,860,778	Supplies	3,000
Charges for Goods & Services	101,025	Services	87,131
Miscellaneous Revenue	121,010	Interfund Payments For Services	9,822
<b>Total</b>	<b>9,222,813</b>	<b>Total</b>	<b>616,500</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

51160.11.211	Commissioner - First District	74,005
51160.11.212	Commissioner - Second District	67,313
51160.11.213	Commissioner - Third District	70,805
51160.11.214	County Administrator	82,624
51160.11.215	Deputy Clerk of the Board	48,142
51160.11.216	Personnel Analyst	46,865
51160.11.997	Car Allowance	10,800
51160.11.999	Extra Help	13,881
51160.21.000	Social Security	32,229
51160.22.000	Retirement	22,455
51160.23.000	Medical Hospital & Dental	42,000
51160.24.000	Industrial Insurance & Medical Aid	1,215
51160.25.000	Unemployment Compensation	4,213
51160.31.001	Office Supplies	2,000
51160.35.000	Small Tools & Minor Equipment	1,000
51160.42.010	Telephone	1,200
51160.43.000	Travel	5,000
51160.44.000	Advertising	2,500
51160.45.000	Operating Rentals & Leases	4,000

51160.49.001	Printing & Binding	1,800
51160.49.010	Dues Subscriptions & Memberships	3,000
51160.49.013	Labor Relations	32,200
51160.49.017	Association Dues - WSAC	10,975
51160.49.020	Contractual Services	19,656
51160.49.030	Historical Preservation	5,000
51160.49.060	Registrations	1,800
51160.96.540	Tort Claims & Insurance	9,822
<b>Total Expenditures</b>		<u>616,500</u>

**Revenues**

31310.00.000	Local Retail Sale & Use Taxes	5,100,000
32191.00.000	Franchise Fees	40,000
33215.23.000	BLM - PILT	1,940,202
33215.60.000	Fish & Wildlife Service	51,000
33404.02.200	HGAP	16,000
33500.91.000	PUD Privilege Tax	1,100,000
33606.10.000	CJA - State General Fund	475,000
33606.31.000	Adult Court Costs - Juvenile Offenders	5,720
33606.51.000	DUI - County	17,613
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	92,243
34136.02.000	Recording Srchrg-Historical Preservation	25,000
34160.01.000	Word Process/Print/Duplication Services	25
34915.00.540	Legal Services - Tort Claims	53,000
34916.00.145	Professional Services - Vet Relief	4,000
34916.00.193	Professional Services - Substance Abuse	4,000
34916.00.525	Professional Services - Industrial Ins	15,000
36140.00.000	Interest on Sale Tax & Notes	20,000
36240.00.000	Facilities Lease	94,910
36250.02.000	Cafe Space Lease	2,400
36280.02.000	Commissioners - Vending Machine	700
36990.99.000	Other Miscellaneous Revenue	3,000
<b>Total Revenues</b>		<u>9,222,813</u>

# Coroner - 010.050

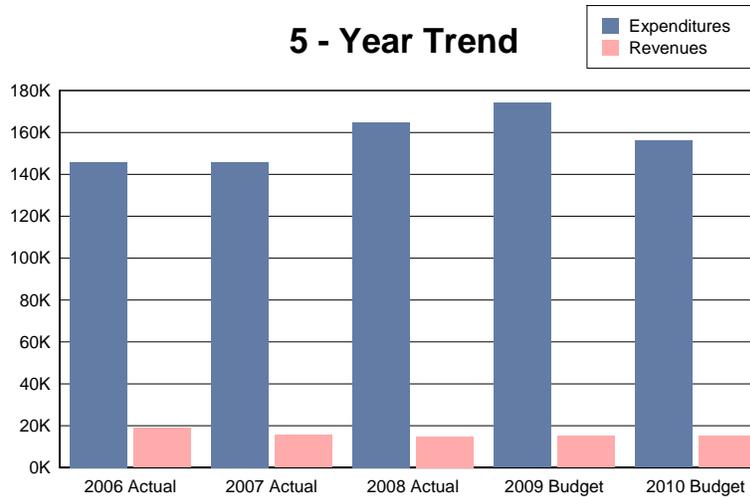
## 2010 Budget Summary

Revenues		Expenditures	
Intergovernmental Revenue	15,000	Salaries	78,137
		Personnel Benefits	19,548
		Supplies	3,902
		Services	52,580
		Interfund Payments For Services	1,820
<b>Total</b>	<b>15,000</b>	<b>Total</b>	<b>155,987</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	63,998
56320.11.999	Extra Help	14,139
56320.21.000	Social Security	5,978
56320.22.000	Retirement	4,165
56320.23.000	Medical Hospital & Dental	8,400
56320.24.000	Industrial Insurance & Medical Aid	224
56320.25.000	Unemployment Compensation	781
56320.31.001	Office Supplies	1,000
56320.31.002	Coroner Supplies	2,030
56320.35.000	Small Tools & Minor Equipment	872
56320.41.025	Autopsies	37,370
56320.42.010	Telephone	1,000
56320.43.000	Travel	950
56320.45.000	Operating Rentals & Leases	8,000
56320.49.002	Freight & Hauling	2,900
56320.49.060	Registrations	360
56320.96.540	Tort Claims & Insurance	1,820
<b>Total Expenditures</b>		<b>155,987</b>

#### Revenues

33606.92.000	Autopsy Cost Reimbursement	15,000
<b>Total Revenues</b>		<b>15,000</b>

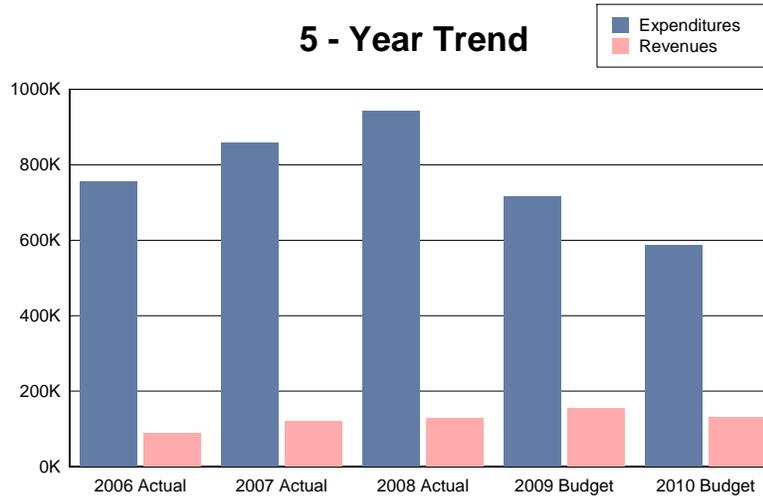
# Information Technology - 010.052

## 2010 Budget Summary

Revenues		Expenditures	
Charges for Goods & Services	130,856	Salaries	359,351
		Personnel Benefits	103,925
		Supplies	86,100
		Services	27,036
		Interfund Payments For Services	9,709
<b>Total</b>	<b>130,856</b>	<b>Total</b>	<b>586,121</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.



### Expenditures

51888.11.631	Director	79,757
51888.11.632	System Analyst	63,531
51888.11.633	Microcomputer Analyst	49,987
51888.11.634	Programmer Analyst	55,108
51888.11.635	Microcomputer Analyst	57,861
51888.11.636	Microcomputer Analyst	49,987
51888.11.999	Extra Help	3,120
51888.21.000	Social Security	28,621
51888.22.000	Retirement	19,941
51888.23.000	Medical Hospital & Dental	50,400
51888.24.000	Industrial Insurance & Medical Aid	1,223
51888.25.000	Unemployment Compensation	3,740
51888.31.001	Office Supplies	600
51888.31.005	Operating Supplies	27,500
51888.35.000	Small Tools & Minor Equipment	58,000
51888.41.120	Programs	400
51888.42.010	Telephone	4,000
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	18,686
51888.49.080	Education	2,500
51888.96.540	Tort Claims & Insurance	9,709
<b>Total Expenditures</b>		<b>586,121</b>

**Revenues**

34180.01.000	Private	7,200
34918.00.110	Central Services - County Roads	60,135
34918.00.119	Central Services - Ohme Gardens	1,749
34918.00.128	Central Services - Noxious Weed Control	4,135
34918.00.180	Central Services - Natural Resources	11,028
34918.00.405	Central Services - Wenatchee River Park	2,197
34918.00.410	Central Services - Expo Center	2,714
34918.00.450	Central Services - Regional Justice Ctr	41,698
<b>Total Revenues</b>		<hr/> 130,856

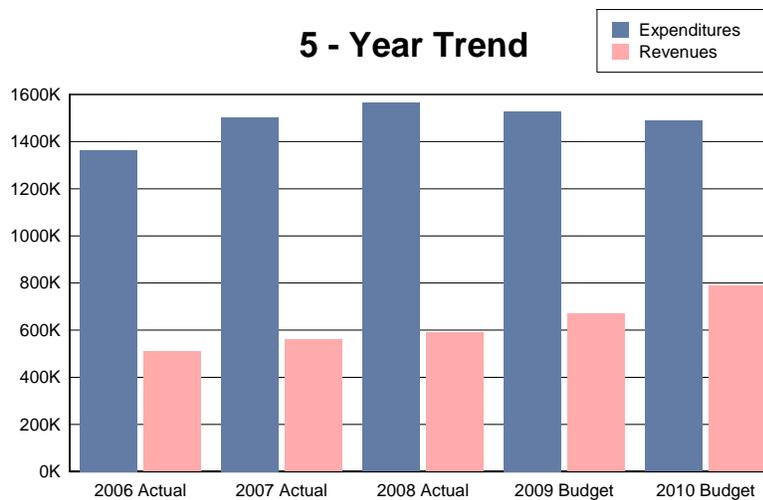
# Facilities Maintenance - 010.055

## 2010 Budget Summary

Revenues		Expenditures	
Charges for Goods & Services	787,617	Salaries	580,437
Miscellaneous Revenue	100	Personnel Benefits	231,047
		Supplies	123,869
		Services	519,550
		Interfund Payments For Services	33,810
<b>Total</b>	<b>787,717</b>	<b>Total</b>	<b>1,488,713</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	Director	80,094
51830.11.232	Superintendent	57,274
51830.11.233	Specialist	51,676
51830.11.234	Technician	36,515
51830.11.235	Technician	38,343
51830.11.236	Specialist	50,652
51830.11.239	Utility Worker II	30,232
51830.11.240	Utility Worker II	32,933
51830.11.241	Special Projects Coordinator	33,669
51830.11.242	Utility Worker II	33,331
51830.11.243	Administrative Assistant	37,556
51830.11.244	Specialist	49,216
51830.11.245	Utility Worker II	27,424
51830.11.999	Extra Help	19,646
51830.12.600	Overtime	1,876
51830.21.000	Social Security	47,213
51830.22.000	Retirement	32,896
51830.23.000	Medical Hospital & Dental	109,200
51830.24.000	Industrial Insurance & Medical Aid	34,566
51830.25.000	Unemployment Compensation	6,172
51830.26.000	Uniforms	1,000
51830.31.001	Office Supplies	379
51830.31.040	Cleaning & Sanitation Supplies	30,000
51830.31.300	Repair & Maintenance Supplies	87,990

51830.35.000	Small Tools & Minor Equipment	5,500
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	1,900
51830.47.000	Utility Services	435,000
51830.48.000	Repairs & Maintenance	35,000
51830.49.010	Dues Subscriptions & Memberships	250
51830.49.020	Contractual Services	37,000
51830.49.060	Registrations	2,000
51830.49.080	Education	1,000
51830.49.095	Licenses & Permits	1,000
51830.93.530	Motor Vehicle Operating Supplies	6,317
51830.95.530	Vehicle Rentals	6,048
51830.96.540	Tort Claims & Insurance	21,445

**Total Expenditures**

1,488,713

**Revenues**

34918.00.110	Central Services - County Roads	105,276
34918.00.115	Central Services - Auditor's O & M	1,315
34918.00.128	Central Services - Noxious Weeds	1,718
34918.00.145	Central Services - Law Library	3,187
34918.00.180	Central Services - Natural Resources	12,959
34918.00.305	L&J Construction Reimbursement	52,194
34918.00.401	Central Services - Solid Waste	1,551
34918.00.405	Central Services - Wenatchee River Park	2,629
34918.00.410	Central Services - Expo Center	25,000
34918.00.420	Facilities Maintenance - Public Ed	1,315
34918.00.450	Central Services - Regional Justice Ctr	552,910
34918.00.510	Central Services - ER & R	27,563
36280.04.000	Restroom Vending Machines	100

**Total Revenues**

787,717

# District Court - 010.065

## 2010 Budget Summary

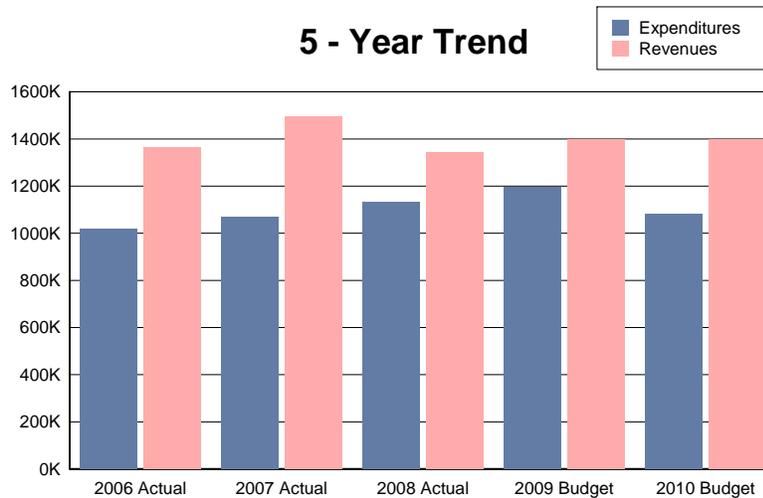
Revenues		Expenditures	
Intergovernmental Revenue	190,000	Reclassifications & Cost Allocations	(23,322)
Charges for Goods & Services	115,250	Salaries	786,496
Fines & Penalties	1,071,800	Personnel Benefits	234,648
Miscellaneous Revenue	20,220	Supplies	13,100
		Services	49,115
		Interfund Payments For Services	20,843
<b>Total</b>	<b>1,397,270</b>	<b>Total</b>	<b>1,080,880</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 \$75,000 while Small Claims matters involve claims up to \$5,000. 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 and a half clerks, two interpreter/bailiffs, and a file clerk handling over 21,000 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

51240.00.000	Budget Reduction	(23,322)
51240.11.251	District Court Judge	141,710
51240.11.252	District Court Judge	141,710
51240.11.253	District Court Administrator	72,552
51240.11.256	Administrative Supervisor II	43,041
51240.11.258	Legal Clerk	36,712
51240.11.259	Legal Clerk	32,637
51240.11.260	Legal Clerk	35,980
51240.11.261	Legal Clerk	16,319
51240.11.262	File Clerk	26,221
51240.11.264	Legal Clerk	36,139

51240.11.265	Bailiff/Interpreter	36,349
51240.11.266	Legal Clerk	33,045
51240.11.269	Legal Clerk	35,980
51240.11.270	Legal Clerk	34,269
51240.11.803	Certified Bailiff/Interpreter	32,832
51240.11.999	Extra Help	30,000
51240.12.600	Overtime	1,000
51240.21.000	Social Security	60,159
51240.22.000	Retirement	41,915
51240.23.000	Medical Hospital & Dental	121,800
51240.24.000	Industrial Insurance & Medical Aid	2,840
51240.25.000	Unemployment Compensation	7,934
51240.31.001	Office Supplies	7,900
51240.31.160	Books & References	1,900
51240.35.000	Small Tools & Minor Equipment	3,300
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	20,843
<b>Total Expenditures</b>		<b>1,080,880</b>

**Revenues**

33812.10.000	Filing Fee Revenue - Wenatchee/Chelan	190,000
34122.04.000	Cntr, Cross, 3rd Party Filing Fee	100
34122.05.000	Anti-Harrasement Filing	50
34122.06.000	Civil Costs & Adjustments	100
34122.08.000	Antihar Filing	2,500
34122.09.000	Civil Filing	18,000
34123.07.000	Civil Probate Filing	50
34128.06.000	Civil Supp Proceedings	500
34128.08.000	Civil Transcripts	1,300
34128.09.000	Small Claims Filing Fees	100
34128.10.000	Court Cross 3rd Party Small Claims	100
34128.11.000	CNTRCROS3rd Filing	200
34128.12.000	Other Fees - Small Claims	3,000
34132.00.000	District Court Records Services	12,000
34132.02.000	Certifying Documents	1,300
34132.03.000	Civil Fees - Appeals	100
34132.05.000	Writ/Garnishment Fee	13,000
34133.02.000	Warrant Costs	13,000
34133.03.000	Deferred Prosecution Admin Costs	5,000
34133.06.000	IT Time Pay Fee	13,000
34162.00.000	Copy/Certification Fees	2,000
34233.07.000	Sentence Compliance Monitoring Fee	1,000
34290.01.000	DUI Criminal Conviction Fee	3,850
34290.02.000	TR Criminal Conviction Fee	14,000
34290.03.000	Non-TR Criminal Conviction Fee	11,000
35191.06.000	CR Appellate Filing Fee	150
35220.00.000	Cruelty to Animals Penalties	50
35230.00.000	Proof of Vehicle Insurance	11,000
35240.00.000	Boating Safety - Infractions	50
35310.00.000	Traffic Infraction Penalties	4,000
35310.02.000	Traffic Infraction Penalties	35,000

35310.03.000	Traffic Infraction Penalties	430,000
35310.04.000	JIS/Trauma	140,000
35310.97.000	Lea Snow Acct	50
35370.00.000	Non-Traffic Infraction Penalties	50
35370.02.000	Non-Traffic Infraction Penalties	1,500
35370.04.000	Other Infractions	20,000
35400.00.000	Civil Parking Infraction Penalties	3,200
35400.01.000	Parked in Handicapped Zone	50
35400.03.000	Parking Infraction Local	50
35520.00.000	DUI	100,000
35580.00.000	Other Crim Traffic Misdemeanor Penalties	3,000
35580.01.000	Other Crim Traffic Misdemeanor Penalties	140,000
35640.00.000	Boating Safety - Criminal	50
35680.00.000	District Court Felony Fines	50
35690.00.000	Other Criminal Non-Traffic Fines	2,000
35690.04.000	Other Criminal Non-Traffic Fines	70,000
35690.05.000	County Criminal Dog Violation	50
35690.08.000	Other Criminal Non-Traffic Fines	50
35730.00.000	District/Municipal Court Recoupments	28,000
35731.00.000	Jury Demand Costs	400
35732.00.000	Witness Cost	50
35733.00.000	Public Defense Cost	83,000
36140.01.000	Current Expense Interest Income	9,000
36140.03.000	Court CE - Interest Income	9,000
36981.01.000	District Court Overages & Shortages	100
36982.00.000	Foreign Exchange Adjustment	20
36990.03.000	NSF Revenue	2,000
36990.13.000	Other Miscellaneous Revenue	100
	<b>Total Revenues</b>	<hr/> 1,397,270

# District Court Probation - 010.066

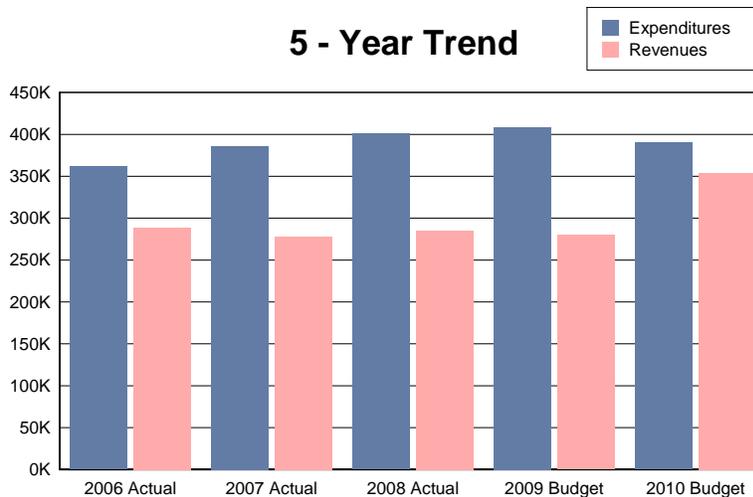
## 2010 Budget Summary

Revenues		Expenditures	
Intergovernmental Revenue	63,732	Salaries	277,240
Charges for Goods & Services	285,000	Personnel Benefits	85,977
Miscellaneous Revenue	5,100	Supplies	4,150
		Services	14,520
		Interfund Payments For Services	8,322
<b>Total</b>	<b>353,832</b>	<b>Total</b>	<b>390,209</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.)



### Expenditures

52330.11.254	Probation Director	69,292
52330.11.255	Probation Officer	53,519
52330.11.263	Administrative Specialist IV	17,132
52330.11.267	Administrative Specialist IV	37,779
52330.11.268	Probation Officer	50,971
52330.11.270	Probation Officer	48,547
52330.21.000	Social Security	21,209
52330.22.000	Retirement	14,777
52330.23.000	Medical Hospital & Dental	46,200
52330.24.000	Industrial Insurance & Medical Aid	1,018
52330.25.000	Unemployment Compensation	2,773
52330.31.001	Office Supplies	2,050
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	8,322

<b>Total Expenditures</b>		<u>390,209</u>
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**Revenues**

33911.68.000	Probation Officer Retention Grant	63,732
34233.00.000	Adult Probation Service Charges	285,000
36190.00.000	Other Interest Earnings	5,000
36981.08.000	DC Probation-Overages & Shortages	100

<b>Total Revenues</b>		<u>353,832</u>
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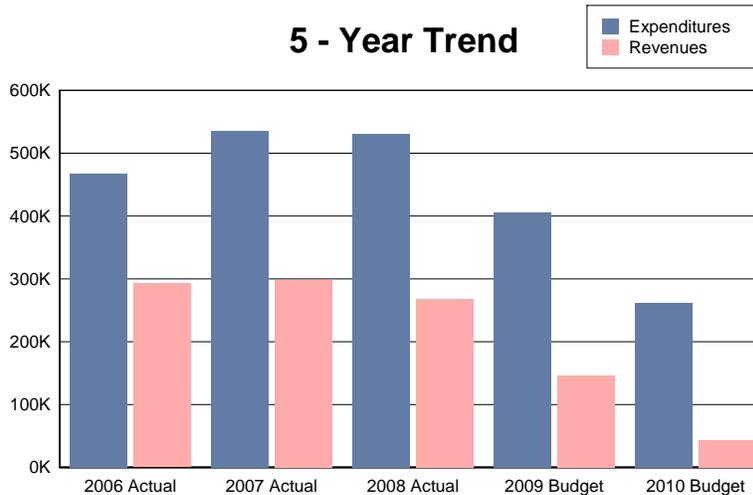
# Extension - 010.075

## 2010 Budget Summary

Revenues		Expenditures	
Charges for Goods & Services	25,892	Salaries	90,755
Miscellaneous Revenue	18,000	Personnel Benefits	33,581
		Supplies	3,640
		Services	121,655
		Interfund Payments For Services	12,842
<b>Total</b>	<b>43,892</b>	<b>Total</b>	<b>262,473</b>

### Program Description:

Washington State University Extension and Chelan County have partnered since 1916 to provide 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; 2) improve K-12 natural resource management education, and forest/watershed stewardship; 3) improve the capabilities of individuals and families to be contributing members of their communities and to achieve their goals; 4) provide youth development opportunities through 4-H clubs, application of the experiential learning model, eco-stewardship education and other programs; 5) provide education to staff of schools, community organizations or agencies to achieve success and adapt to changing conditions; 6) Serve the horticultural needs of homeowners with Master Gardeners and provide professional education and certifications for PUD's, nurseries, commercial landscape companies and others. Complete information about WSU Extension in Chelan County is on our web site: <http://www.ncw.wsu.edu>



### Expenditures

57121.11.292	Administrative Supervisor I	42,176
57121.11.293	Administrative Specialist IV	2,854
57121.11.295	Experiential Program Coordinator	29,465
57121.11.999	Extra Help	16,260
57121.21.000	Social Security	8,429
57121.22.000	Retirement	5,871
57121.23.000	Medical Hospital & Dental	17,500
57121.24.000	Industrial Insurance & Medical Aid	679
57121.25.000	Unemployment Compensation	1,102
57121.31.001	Office Supplies	1,640
57121.31.005	Operating Supplies	1,500
57121.31.160	Books & References	300
57121.35.000	Small Tools & Minor Equipment	200
57121.42.010	Telephone	2,950
57121.43.000	Travel	4,051

57121.48.000	Repairs & Maintenance	100
57121.49.010	Dues Subscriptions & Memberships	110
57121.49.020	Contractual Services	3,000
57121.49.024	Contractual Services - AFIS	111,094
57121.49.060	Registrations	350
57121.96.540	Tort Claims & Insurance	12,842
<b>Total Expenditures</b>		<b>262,473</b>

**Revenues**

34710.02.000	WSU Reimbursement	1,500
34710.08.000	PUD / Hort Program Fee	15,000
34919.01.005	Challenge Fee Reimbursement	9,392
36711.00.000	Contributions & Donations	3,000
36990.00.000	Other Miscellaneous Revenue	15,000
<b>Total Revenues</b>		<b>43,892</b>

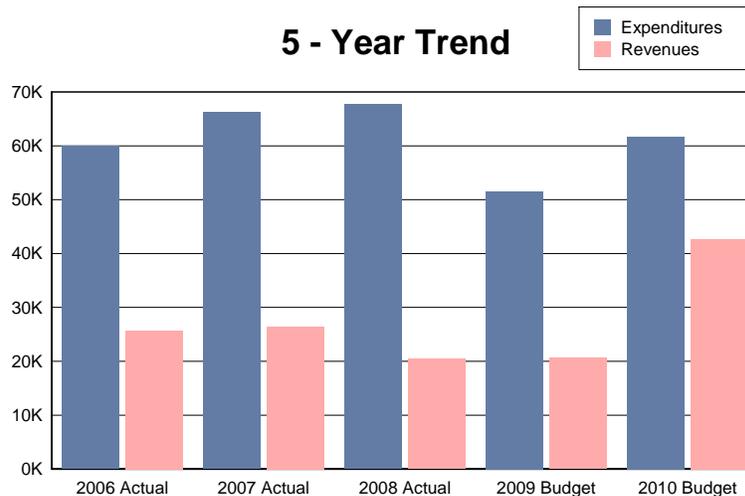
# Horticulture - 010.077

## 2010 Budget Summary

Revenues		Expenditures	
Intergovernmental Revenue	12,668	Salaries	40,191
Miscellaneous Revenue	30,000	Personnel Benefits	14,421
		Supplies	1,100
		Services	1,300
		Interfund Payments For Services	4,659
<b>Total</b>	<b>42,668</b>	<b>Total</b>	<b>61,671</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	40,191
53920.21.000	Social Security	3,075
53920.22.000	Retirement	2,142
53920.23.000	Medical Hospital & Dental	8,400
53920.24.000	Industrial Insurance & Medical Aid	402
53920.25.000	Unemployment Compensation	402
53920.31.001	Office Supplies	700
53920.31.110	Motor Vehicle Operating Supplies	300
53920.35.000	Small Tools & Minor Equipment	100
53920.41.050	Pest Control	800
53920.42.010	Telephone	500
53920.93.530	Motor Vehicle Operating Supplies	1,994
53920.95.530	Vehicle Rentals	1,118
53920.96.540	Tort Claims & Insurance	1,547
<b>Total Expenditures</b>		<b>61,671</b>

#### Revenues

33839.01.000	Pest Control- Douglas County	12,668
36711.00.000	Gifts, Pledges, Grants - Private Sources	30,000
<b>Total Revenues</b>		<b>42,668</b>

# Juvenile - 010.085

## 2010 Budget Summary

Revenues		Expenditures	
Intergovernmental Revenue	644,831	Salaries	1,687,073
Charges for Goods & Services	11,000	Personnel Benefits	563,817
		Supplies	90,000
		Services	163,762
		Interfund Payments For Services	84,269
<b>Total</b>	<b>655,831</b>	<b>Total</b>	<b>2,588,921</b>

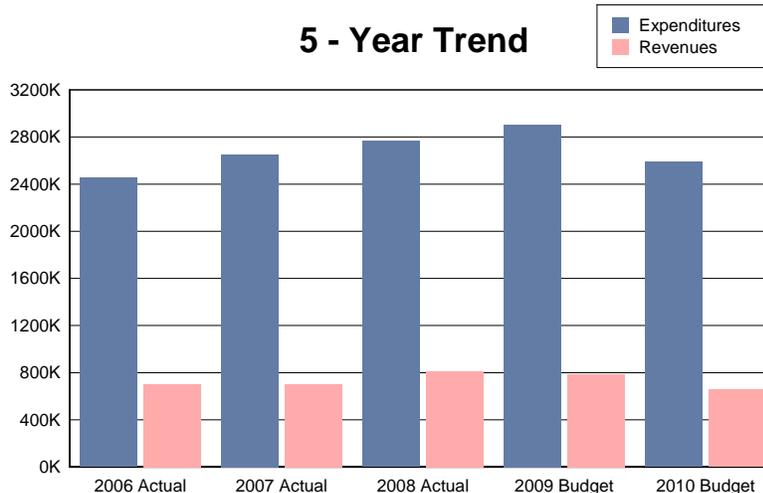
### Program Description:

The Chelan County Juvenile Court is a division of the Superior Court and is responsible for processing all criminal cases involving children at least eight and not yet 18 years of age, as well as non-offender juvenile cases such as At-Risk Youth and truancy petitions. Funding comes primarily from the county, supplemented by money from 15 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 serve in either an intake or 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 a caseload of offenders in the community, and act as brokers for services such as counseling, drug/alcohol treatment, and vocational programs. Probation counselors in the supervision unit also co-facilitate a 10-week class called Aggression Replacement Training which is a research-based intervention that has been proven to reduce recidivism.

The Juvenile Court 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 Administrator	80,938
52710.11.323	Office Supervisor - Juvenile	48,102
52710.11.324	Administrative Specialist IV	32,635
52710.11.326	Secretary II	35,980
52710.11.327	Secretary II	5,667

52710.11.812	Secretary	37,779
52710.21.000	Social Security	18,011
52710.22.000	Retirement	12,549
52710.23.000	Medical Hospital & Dental	42,000
52710.24.000	Industrial Insurance & Medical Aid	5,273
52710.25.000	Unemployment Compensation	2,354
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	Communication	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	4,000
52710.49.020	Contractual Services	700
52710.96.540	Tort Claims & Insurance	57,915
Total Administration		<u>419,734</u>

Intake		
52720.11.330	Probation Manager	62,854
52720.11.331	Diagnostic Coordinator	61,241
52720.11.343	Juvenile Probation Counselor	50,971
52720.11.346	Juvenile Probation Counselor	56,196
52720.11.804	Lead Probation Counselor	56,196
52720.21.000	Social Security	21,991
52720.22.000	Retirement	14,108
52720.23.000	Medical Hospital & Dental	42,000
52720.24.000	Industrial Insurance & Medical Aid	6,438
52720.25.000	Unemployment Compensation	2,874
52720.41.000	Professional Services	9,200
52720.49.000	Miscellaneous	1,200
52720.49.028	CASA - Fingerprint	4,525
52720.49.029	Contractual services - CASA	73,000
Total Intake		<u>462,794</u>

Case Supervision		
52740.11.332	FFT Therapist	44,033
52740.11.334	Juvenile Probation Counselor	9,075
52740.11.341	Juvenile Probation Counselor	53,742
52740.11.344	Juvenile Probation Counselor	50,971
52740.11.345	Juvenile	50,971
52740.11.999	Extra Help	2,000
52740.21.000	Social Security	16,126
52740.22.000	Retirement	11,235
52740.23.000	Medical Hospital & Dental	33,600
52740.24.000	Industrial Insurance & Medical Aid	4,721
52740.25.000	Unemployment Compensation	2,108
52740.49.000	Miscellaneous	30,230
52740.49.799	Diversion	1,000
Total Case Supervision		<u>309,812</u>

Transportation		
52750.43.000	Travel	200
52750.49.000	Miscellaneous	1,050
52750.93.530	Motor Vehicle Operating Supplies	10,675
52750.95.530	Vehicle Rentals	3,679
Total Transportation		<u>15,604</u>

Residential Care & Custody		
52760.11.356	CRC Coordinator	52,906
52760.11.357	Juvenile Custody Officer	37,510
52760.11.358	Juvenile Custody Officer	39,387
52760.11.359	Juvenile Custody Officer	39,387
52760.11.360	Detention Manager	72,552
52760.11.361	Juvenile Custody Officer	37,666
52760.11.362	Juvenile Custody Officer	41,356
52760.11.363	Detention Shift Supervisor	47,750
52760.11.366	Juvenile Custody Officer	37,510
52760.11.368	Juvenile Custody Officer	43,425
52760.11.369	Detention Shift Supervisor	46,397
52760.11.370	Juvenile Custody Officer	37,510
52760.11.372	Detention Shift Supervisor	46,397
52760.11.373	Juvenile Custody Officer	37,510
52760.11.374	Detention Shift Supervisor	34,025
52760.11.378	Juvenile Custody Officer	39,387
52760.11.379	Juvenile Custody Officer - 1/2 Time	19,693
52760.11.381	Custody Officer - 1/2 Time	18,755
52760.11.805	Detention Worker	43,425
52760.11.813	Juvenile Custody Officer	35,159
52760.11.814	Juvenile Custody Officer	35,724
52760.11.991	Differential Pay	7,400
52760.11.999	Extra Help	50,944
52760.12.600	Overtime	15,247
52760.12.620	Holiday Pay	30,700
52760.21.000	Social Security	73,648
52760.22.000	Retirement	50,449
52760.23.000	Medical Hospital & Dental	168,000
52760.24.000	Industrial Insurance & Medical Aid	21,562
52760.25.000	Unemployment Compensation	9,628
52760.26.000	Uniforms	5,142
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	43,000
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	750
52760.49.000	Miscellaneous	2,225
52760.49.005	Home Monitoring	1
52760.91.450	Regional Justice Center	12,000
	Total Residential Care & Custody	<u>1,373,927</u>
Juvenile Facilities		
52780.35.000	Small Tools & Minor Equipment	500
52780.48.000	Repairs & Maintenance	500
	Total Juvenile Facilities	<u>1,000</u>
Training		
52790.49.000	Miscellaneous	3,150
52790.49.010	Dues Subscriptions & Memberships	400
52790.49.060	Registrations	2,250
52790.49.080	Education	250
	Total Training	<u>6,050</u>
	<b>Total Expenditures</b>	<u><u>2,588,921</u></u>

**Revenues**

33310.50.001	Breakfast	10,058
33310.50.002	Lunch	15,540
33316.50.000	JAIBG	11,200
33401.21.160	AOC - Fingerprint Reimbursement	4,525
33404.61.010	SSODA	9,000
33404.61.025	Intensive-Chat-Diagnostic	67,015
33404.61.027	Diagnostics	11,000
33404.61.030	Detention Holds	4,500
33404.61.075	CJAA	29,650
33404.61.080	Becca/Juvenile	114,755
33404.61.090	CDDA	24,475
33404.61.100	Crisis Residential Treatment	221,920
33404.61.200	Functional Family Therapy	69,135
33606.32.000	Juvenile Rehabilitation - Impacted Ctys	32,058
33827.01.000	Douglas County	20,000
34270.01.020	Diversion Fees	11,000
<b>Total Revenues</b>		<b>655,831</b>

# Non-Departmental - 010.105

## 2010 Budget Summary

Revenues		Expenditures	
Intergovernmental Revenue	80,000	Salaries	87,981
Charges for Goods & Services	43,359	Personnel Benefits	383,483
Fines & Penalties	7,500	Supplies	1,900
Miscellaneous Revenue	11,855	Services	2,679,890
Other Financing Sources	52,000	Intergovernmental/Interfund Serv & Taxes	366,694
		Debt Service: Interest & Related Cost	5,000
		Interfund Payments For Services	3,492,755
<b>Total</b>	<b>194,714</b>	<b>Total</b>	<b>7,017,703</b>

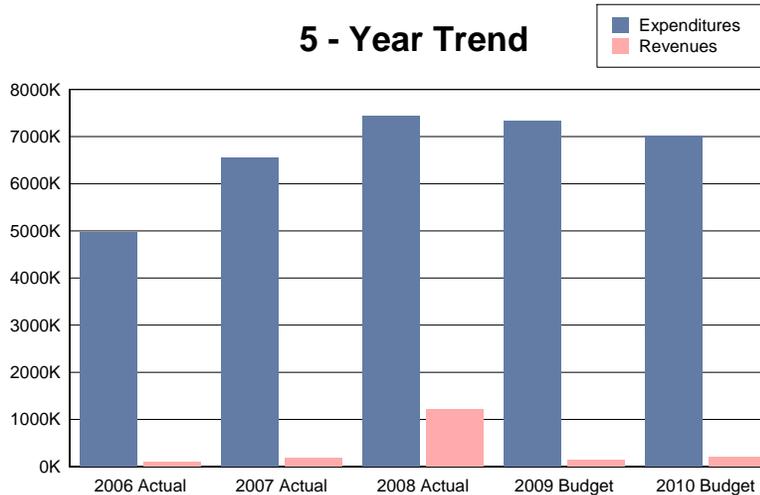
### Program Description:

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 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	75,000
	<b>Total Budgeting, Accounting, Auditing</b>	<b>75,000</b>
Employee Benefit Administration		
51710.23.000	VEBA Payout	22,000
	<b>Total Employee Benefit Administration</b>	<b>22,000</b>
Other Central Services		
51890.42.022	Postage	195,000
	<b>Total Other Central Services</b>	<b>195,000</b>
Miscellaneous		
51990.11.998	Severance Pay	30,000
51990.11.999	Extra Help	5,000
51990.21.000	Social Security	2,678
51990.22.000	Retirement	1,866
51990.28.010	Retirees Medical Hospital Dental	330,000

51990.28.030	Reserve Retiree Benefits	2,400
51990.35.000	Small Tools & Minor Equipment	1,900
51990.41.040	Special Legal Services	1,490,000
51990.49.000	Miscellaneous	6,600
51990.49.001	Printing & Binding	9,575
51990.49.016	WACO Association Dues	10,690
51990.49.017	WSAC Dues - Timber Coordinator	5,465
51990.49.020	Contractual Services	55,000
51990.49.500	OASI Administration	300
51990.96.540	Tort Claims & Insurance	54,454
	Total Miscellaneous	<u>2,005,928</u>
Administration		
52110.91.450	Regional Justice Center	3,438,301
	Total Administration	<u>3,438,301</u>
Patrol		
52122.11.810	Campus Security Officer	50,981
52122.12.600	Overtime	2,000
52122.21.000	Social Security	4,053
52122.22.000	Retirement	2,776
52122.23.000	Medical Hospital & Dental	16,500
52122.24.000	Industrial Insurance & Medical Aid	180
52122.25.000	Unemployment Compensation	530
52122.26.000	Uniforms	500
52122.49.008	Campus Safety Pool	9,444
52122.49.020	Contractual Services - Merchant Patrol	110,000
	Total Patrol	<u>196,964</u>
Operations - General		
52880.49.021	Rivercom Payment	577,816
	Total Operations - General	<u>577,816</u>
Other		
53119.51.000	Intergovernmental Professional Services	5,000
	Total Other	<u>5,000</u>
Animal Control		
53930.41.010	Chelan County Humane Society	135,000
	Total Animal Control	<u>135,000</u>
Aging		
55500.51.000	Okanogan Transportation & Nutrition	2,500
	Total Aging	<u>2,500</u>
Public Health		
56200.51.024	Allocation to Public Health Work	254,985
56200.51.041	TB Prevention & Hospitalization	50,754
	Total Public Health	<u>305,739</u>
General Parks		
57680.51.070	Malaga Community Council Park	9,855
	Total General Parks	<u>9,855</u>
59275.82.000	Interfund Loan Interest	5,000
Intergovernmental Payments		
59819.52.000	City of Wenatchee - Revenue Sharing	33,600
59819.53.000	City of Wenatchee - Taxes	10,000
	Total Intergovernmental Payments	<u>43,600</u>
	<b>Total Expenditures</b>	<u><b>7,017,703</b></u>

**Revenues**

33601.28.000	HB 1542 Office of Public Defense	80,000
34197.00.145	LEOFF 1 Benefits	2,500
34919.00.110	Other Gen Government-County Roads	12,746
34919.00.112	Other Gen Government - Drug Enforcement	17
34919.00.115	Other Gen Government - Auditor's O & M	217
34919.00.116	Other Gen Government - ORV	177
34919.00.117	Other Gen Government - Boating Safety	83
34919.00.119	Other Gen Government - Ohme Gardens	135
34919.00.122	Other Gen Government - Sheriff Donation	5
34919.00.124	Other Gen Government - Housing Camp	257
34919.00.125	Other Gen Government - Pest Control	16
34919.00.128	Other Gen Government - Noxious Weeds	522
34919.00.136	Other Gen Government - Parent Ed	21
34919.00.140	Other Gen Government - CD Airport	547
34919.00.145	Other Gen Government - Law Library	43
34919.00.155	Other Gen Government - Veteran's Relief	27
34919.00.160	Other Gen Government - Mental Health	87
34919.00.165	Other Gen Government - Treasurer's O & M	7
34919.00.170	Other Gen Government - Tour & Convention	803
34919.00.175	Other Gen Government - Election Reserve	201
34919.00.180	Other Gen Government - Natural Resources	2,205
34919.00.190	Other Gen Government - Crim Justice Tax	120
34919.00.198	Other Gen Government - Dist County Tax	2,353
34919.00.301	Other Gen Government - REET 1	792
34919.00.302	Other Gen Government - REET 2	1,027
34919.00.401	Other Gen Government - Solid Waste	1,304
34919.00.403	Other Gen Government - Solid Waste Plan	277
34919.00.405	Other Gen Government - Wen River Park	177
34919.00.410	Other Gen Government - Expo Center	333
34919.00.420	Other Gen Government - Public Education	45
34919.00.450	Other Gen Government-Regional Justice Ctr	7,164
34919.00.510	Other Gen Government - ER & R	3,253
34919.00.525	Other Gen Government - Ind Ins Fund	457
34919.00.526	Other Gen Government - Health Ins Fund	4,592
34919.00.535	Other Gen Government - Unemployment	76
34919.00.540	Other Gen Government - Insurance Admin	773
35724.02.000	Civil Commitment Reimbursement	7,500
36250.09.000	Sludge Lease - Wenatchee	9,855
36990.99.000	Other Miscellaneous Revenue	2,000
39510.00.000	Proceeds from Sale of Fixed Assets	2,000
39700.00.405	Transfer In - Wenatchee River Co Park	50,000
	<b>Total Revenues</b>	<b>194,714</b>

# Child Support Enforcement - 010.139

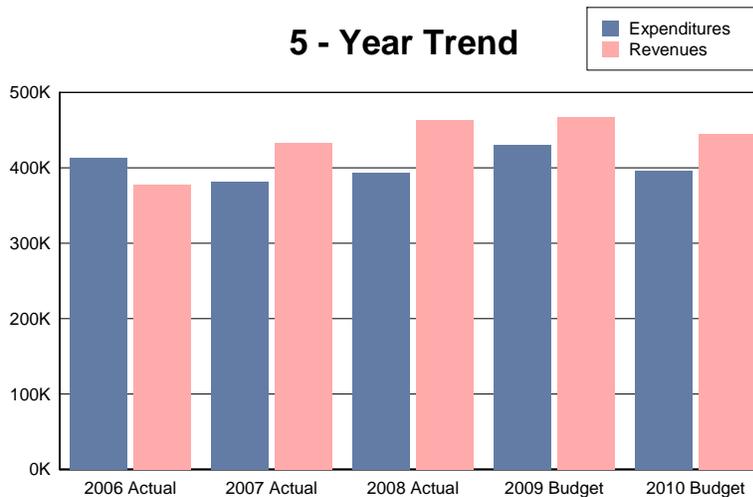
## 2010 Budget Summary

Revenues		Expenditures	
Intergovernmental Revenue	445,000	Salaries	266,750
		Personnel Benefits	80,417
		Supplies	7,545
		Services	35,068
		Interfund Payments For Services	6,935
<b>Total</b>	<b>445,000</b>	<b>Total</b>	<b>396,715</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 Prosecuting Attorney IV	97,730
51580.11.412	Legal Specialist	49,439
51580.11.413	Legal Secretary	41,650
51580.11.414	Legal Secretary	30,898
51580.11.417	Deputy Prosecuting Attorney III	47,033
51580.21.000	Social Security	20,406
51580.22.000	Retirement	14,218
51580.23.000	Medical Hospital & Dental	42,000
51580.24.000	Industrial Insurance & Medical Aid	1,126
51580.25.000	Unemployment Compensation	2,667
51580.31.001	Office Supplies	4,500
51580.31.160	Books & References	1,545
51580.35.000	Small Tools & Minor Equipment	1,500
51580.41.000	Professional Services	16,380
51580.42.010	Telephone	3,240
51580.42.020	Postage	300
51580.43.000	Travel	6,396
51580.45.000	Operating Rentals & Leases	3,262
51580.48.000	Repairs & Maintenance	1,889
51580.49.001	Printing & Binding	1,300
51580.49.010	Dues Subscriptions & Membership	1,351
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	6,935
<b>Total Expenditures</b>		<u>396,715</u>

**Revenues**

33396.79.020	Prosecuting Attorney - Reimbursement	293,700
33404.60.000	Department of Social & Health Services	151,300
<b>Total Revenues</b>		<u>445,000</u>

# Prosecuting Attorney - 010.140

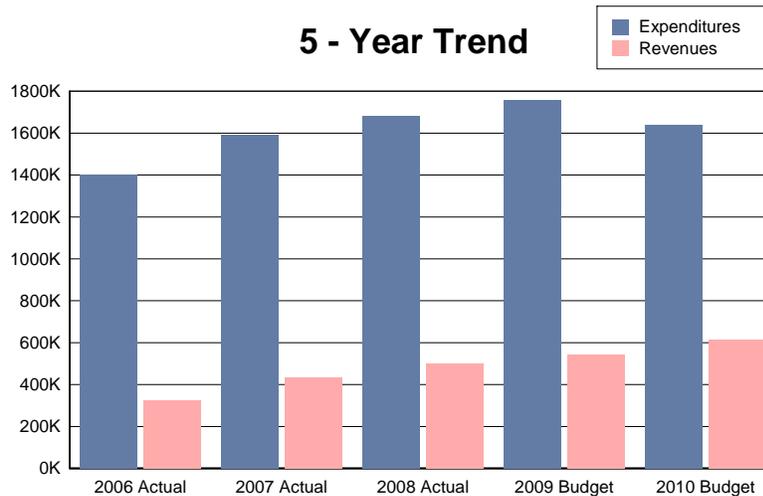
## 2010 Budget Summary

Revenues		Expenditures	
Intergovernmental Revenue	298,857	Salaries	1,195,497
Charges for Goods & Services	306,502	Personnel Benefits	333,434
Fines & Penalties	300	Supplies	29,300
Miscellaneous Revenue	386	Services	52,041
Non-Revenue	8,000	Interfund Payments For Services	29,782
<b>Total</b>	<b>614,045</b>	<b>Total</b>	<b>1,640,054</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	131,717
51521.11.422	Deputy Prosecuting Attorney IV	97,730
51521.11.423	Deputy Prosecuting Attorney III	79,931
51521.11.424	Deputy Prosecuting Attorney III	79,931
51521.11.425	Deputy Prosecuting Attorney III	19,984
51521.11.426	Deputy Prosecuting Attorney III	83,928
51521.11.427	Deputy Prosecuting Attorney III	77,395
51521.11.428	Legal Administrative Supervisor	47,088
51521.11.429	Victim Witness Coordinator	42,708
51521.11.430	Legal Secretary	39,667
51521.11.431	Legal Secretary	39,667
51521.11.433	Legal Secretary	35,976
51521.11.435	Legal Secretary	37,779
51521.11.436	Deputy Prosecuting Attorney III	76,126
51521.11.438	Victim Witness Assistant	32,637
51521.11.439	Deputy Prosecuting Attorney III	79,932
51521.11.440	Victim Witness Assistant	32,635
51521.11.806	Legal Secretary	40,328
51521.11.811	Deputy Prosecuting Attorney III	79,931
51521.11.815	Legal Secretary	32,635
51521.11.999	Extra Help	7,772

51521.21.000	Social Security	91,455
51521.22.000	Retirement	63,720
51521.23.000	Medical Hospital & Dental	161,700
51521.24.000	Industrial Insurance & Medical Aid	4,604
51521.25.000	Unemployment Compensation	11,955
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	900
51521.41.030	Medical Dental Hospital Psych	1,000
51521.41.040	Special Legal Services	900
51521.42.010	Telephone	2,000
51521.43.000	Travel	3,500
51521.45.000	Operating Rentals & Leases	13,281
51521.48.000	Repairs & Maintenance	8,000
51521.49.000	Miscellaneous	3,000
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	2,572
51521.49.030	Filing, Recording & Witness Fees	50
51521.49.060	Registrations	100
51521.49.080	Education	500
51521.49.130	Court Costs & Investigations	500
51521.49.140	Other Expense - Procuring Evidence	2,100
51521.95.530	Vehicle Rentals	1,000
51521.96.540	Tort Claims & Insurance	28,782
<b>Total Expenditures</b>		<b>1,640,054</b>

**Revenues**

33316.58.000	Domestic Violence	15,922
33400.11.000	Prosecuting Attorney Salary	74,416
33404.20.140	CTED - Victim Witness	36,726
33815.02.000	Prosecuting Attorney Fees from Cities	62,400
33821.10.030	Drug Task Force	64,393
33921.68.030	PA Restoration Grant	45,000
34160.00.000	Word Process/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	50,384
34915.00.117	Legal Services - Boating Safety	730
34915.00.119	Legal Services - Ohme Gardens	1,460
34915.00.124	Legal Services - Farm Worker Housing	730
34915.00.125	Legal Services - Pest Control	219
34915.00.128	Legal Services - Noxious Weeds	730
34915.00.136	Legal Services - Parent Education	183
34915.00.140	Legal Services - CD Airport	183
34915.00.180	Legal Services - Watershed	5,476
34915.00.401	Legal Services - Solid Waste	1,460
34915.00.403	Legal Services - Solid Waste Planning	1,095
34915.00.405	Legal Services - Wenatchee River Park	1,460
34915.00.410	Legal Services - Expo Center	1,460
34915.00.420	Prosecuting Attorney - Public Ed	730
34915.00.450	Legal Services - Regional Justice Center	58,416
34915.00.510	Legal Services - ER & R	8,032
34915.01.110	Salary Reimbursement - County Roads	101,354
35130.00.000	Criminal Filing Fees	100
35724.01.000	Prosecutors 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 Victims	8,000
<b>Total Revenues</b>		<b>614,045</b>

# Sheriff - 010.145

## 2010 Budget Summary

Revenues		Expenditures	
Licenses & Permits	11,000	Salaries	4,455,660
Intergovernmental Revenue	2,339,652	Personnel Benefits	1,777,506
Charges for Goods & Services	266,568	Supplies	168,364
Fines & Penalties	6,100	Services	229,639
Miscellaneous Revenue	103,800	Capital Outlay	15,894
Other Financing Sources	25,000	Interfund Payments For Services	747,858
<b>Total</b>	<b>2,752,120</b>	<b>Total</b>	<b>7,394,921</b>

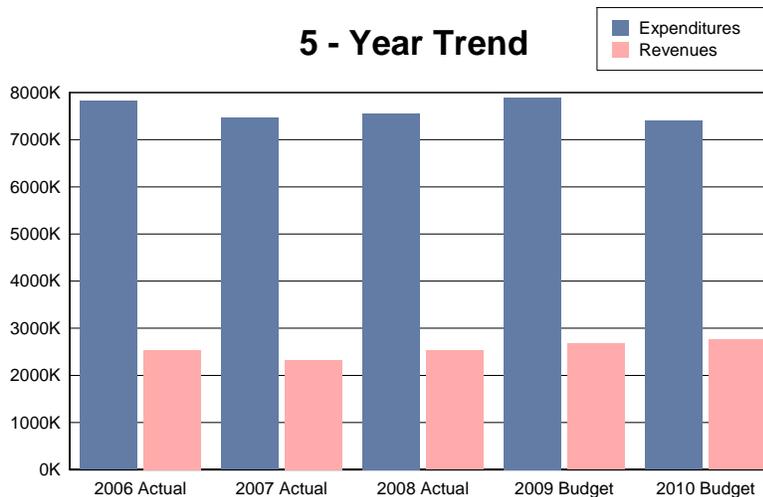
### Program Description:

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 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 our Community outreach programs. We continue to seek additional sources of revenue through grant opportunities to support these efforts



### Expenditures

Administration		
52110.11.441	Sheriff	86,323
52110.11.442	Chief of Administration	78,409
52110.11.444	Chief Civil Deputy	67,778
52110.11.447	Administrative Assistant	46,290
52110.11.451	Chief of Operations	74,723
52110.21.000	Social Security	27,044
52110.22.010	PERS Retirement	2,467
52110.22.020	LEOFF	16,099
52110.23.000	Medical Hospital & Dental	72,000
52110.24.000	Industrial Insurance & Medical Aid	8,570
52110.25.000	Unemployment Compensation	3,535

52110.31.001	Office Supplies	650
52110.31.160	Books & References	200
52110.31.190	Blood Borne Pathogens	50
52110.35.000	Small Tools & Minor Equipment	750
52110.41.030	Medical Dental Hospital Psych	2,900
52110.43.010	Travel & Subsistence	5,500
52110.43.020	Training	1,500
52110.49.000	Miscellaneous	9,908
52110.49.001	Printing & Binding	3,000
52110.49.010	Dues Subscriptions & Memberships	1,870
52110.49.020	Contractual Services	5,240
52110.49.030	Filing, Recording & Witness Fees	133
52110.49.060	Registrations	500
52110.49.150	Firing Range Fees & Expenses	2,000
52110.93.530	Motor Vehicle Operating Supplies	351,276
52110.95.530	Vehicle Rentals (Snowmobile/Radios)	272,097
52110.96.540	Tort Claims & Insurance	124,485

Total Administration		<u>1,265,297</u>
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Investigation

52121.11.521	Lieutenant	81,902
52121.11.522	Detective	71,830
52121.11.523	Detective	62,050
52121.11.525	Detective - Task Force	71,830
52121.11.526	Detective -Grant	66,522
52121.11.527	Detective - RSO	71,830
52121.11.807	Detective	65,151
52121.11.991	Supplemental Pay	4,376
52121.12.600	Overtime	18,481
52121.12.620	Holiday Pay	39
52121.12.650	Overtime - Task Force	772
52121.13.003	Fitness Pay Incentive	600
52121.13.004	Education Pay Incentive	570
52121.21.000	Social Security	39,471
52121.22.000	Retirement	27,036
52121.23.000	Medical Hospital & Dental	115,500
52121.24.000	Industrial Insurance & Medical Aid	12,508
52121.25.000	Unemployment Compensation	5,160
52121.31.005	Operating Supplies	250
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	1,000
52121.43.020	Training	1,050
52121.49.010	Dues Subscriptions & Memberships	100

Total Investigation		<u>721,028</u>
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Patrol

52122.11.450	Sergeant	65,625
52122.11.452	Sergeant II	69,197
52122.11.453	Sergeant II	75,968
52122.11.454	Sergeant II	72,350
52122.11.455	Deputy	56,465
52122.11.456	Deputy	59,287
52122.11.457	Deputy	52,721
52122.11.458	Deputy	56,465
52122.11.459	Sergeant II	79,766
52122.11.460	Deputy	50,409
52122.11.462	Sergeant II	75,968
52122.11.463	Deputy	53,776
52122.11.465	Deputy	65,360
52122.11.466	Deputy	65,360

52122.11.467	Deputy	55,355
52122.11.468	Deputy	68,410
52122.11.469	Deputy	51,013
52122.11.470	Deputy	59,287
52122.11.472	Lieutenant	80,732
52122.11.473	Corporal	64,184
52122.11.474	Deputy	59,287
52122.11.475	Deputy	60,035
52122.11.476	Corporal	67,394
52122.11.477	Deputy	56,465
52122.11.479	Deputy	57,415
52122.11.480	Deputy	51,013
52122.11.481	Corporal	67,393
52122.11.483	Deputy	48,775
52122.11.484	Corporal	65,541
52122.11.485	Deputy	51,215
52122.11.486	Deputy - Grant	56,243
52122.11.487	Deputy	62,247
52122.11.488	Deputy	53,777
52122.11.489	Deputy	56,465
52122.11.491	Deputy	56,465
52122.11.492	Deputy	62,247
52122.11.493	Deputy	55,133
52122.11.496	Deputy	54,228
52122.11.497	Deputy	53,776
52122.11.499	Deputy	61,273
52122.11.500	Deputy	59,287
52122.11.808	Deputy	62,247
52122.11.809	Deputy	59,287
52122.11.991	Supplemental Pay	32,844
52122.12.600	Overtime	100,000
52122.12.620	Holiday Pay	17,381
52122.13.003	Fitness Pay Incentive	7,400
52122.13.004	Education Pay Incentive	15,300
52122.21.000	Social Security	213,269
52122.22.000	Retirement	146,082
52122.23.000	Medical Hospital & Dental	709,500
52122.24.000	Industrial Insurance & Medical Aid	67,585
52122.25.000	Unemployment Compensation	27,878
52122.31.001	Office Supplies	8,750
52122.31.005	Operating Supplies	6,500
52122.31.012	Chemical & Laboratory Supplies	50
52122.31.050	Food for Human Consumption	3,000
52122.31.080	Uniforms	50,000
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	12,271
52122.41.000	Professional Services	50
52122.43.010	Travel & Subsistence	6,500
52122.43.020	Training	1,000
52122.48.000	Repairs & Maintenance	10,000
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>4,073,166</u>
Special Units		
52123.11.493	Deputy	56,465
52123.11.494	Deputy	56,465
52123.11.991	Supplemental Pay	3,060
52123.11.999	Extra Help	7,500
52123.12.600	Overtime	8,200
52123.12.620	Holiday Pay	2,468

52123.13.004	Education Pay Incentive	2,346
52123.21.000	Social Security	10,442
52123.22.000	Retirement	7,153
52123.23.000	Medical Hospital & Dental	33,000
52123.24.000	Industrial Insurance & Medical Aid	3,309
52123.25.000	Unemployment Compensation	1,365
52123.26.555	Posse	200
52123.31.005	Operating Supplies	100
52123.35.000	Small Tools & Minor Equipment	100
52123.43.000	Travel	750
52123.48.520	Helicopter Maintenance	9,000
52123.49.000	Miscellaneous	14,500
Total Special Units		<u>216,423</u>

Other Services		
52190.11.551	Administrative Specialist IV	44,143
52190.11.552	Administrative Specialist IV	49,228
52190.11.553	Warrants Officer	42,041
52190.11.554	Administrative Specialist IV	41,981
52190.11.555	Spillman/Warrant Administrator	46,625
52190.11.556	Administrative Secretary	46,625
52190.11.558	Administrative Specialist IV	38,134
52190.11.559	Administrative Specialist IV	38,134
52190.11.560	Administrative Specialist IV	29,055
52190.11.561	Administrative Specialist IV	36,319
52190.11.991	Supplemental Pay	1
52190.12.600	Overtime	750
52190.12.620	Holiday Pay	510
52190.13.004	Education Pay Incentive	1,734
52190.21.000	Social Security	31,769
52190.22.000	Retirement	22,135
52190.23.000	Medical Hospital & Dental	70,560
52190.24.000	Industrial Insurance & Medical Aid	10,068
52190.25.000	Unemployment Compensation	4,153
52190.31.300	Repair & Maintenance Supplies	350
52190.35.000	Small Tools & Minor Equipment	1,500
52190.43.010	Travel & Subsistence	500
52190.43.020	Training	600
52190.48.000	Repairs & Maintenance	250
52190.49.010	Dues Subscriptions & Memberships	150
52190.49.020	Contractual Services	12,200
Total Other Services		<u>569,515</u>

Search & Rescue/Disaster Response		
52520.11.620	Lieutenant	83,179
52520.11.622	Program Specialist	49,560
52520.11.623	Program Specialist	65,360
52520.11.991	Differential Pay	1,200
52520.12.600	Overtime	4,500
52520.12.620	Holiday Pay	500
52520.13.004	Education Incentive	1,500
52520.21.000	Social Security	15,744
52520.22.000	Retirement	10,969
52520.23.000	Medical Hospital & Dental	39,300
52520.24.000	Industrial Insurance & Medical Aid	4,989
52520.25.000	Unemployment Compensation	2,058
52520.26.000	Clothing Allowance	1,500
52520.30.000	Supplies	992
52520.35.000	Small Tools & Minor Equipment	3,400
52520.43.010	Travel	500
52520.45.000	Operating Rentals & Leases	6,000
52520.47.000	Utility Services	4,200
52520.49.000	Miscellaneous	500
Total Search & Rescue/Disaster Response		<u>295,951</u>

Homeland Security		
52560.11.621	Program Specialist	40,770
52560.21.000	Social Security	3,119
52560.22.000	Retirement	2,173
52560.23.000	Medical Hospital & Dental	8,400
52560.24.000	Industrial Insurance & Medical Aid	988
52560.25.000	Unemployment Compensation	408
52560.35.000	Small Tools & Minor Equipment	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>146,859</u>
Operations - General		
52880.42.000	Communication	25,888
52880.42.010	Telephone	48,000
52880.49.020	Contractual Services	16,900
Total Operations - General		<u>90,788</u>
Law Enforcement		
59421.64.000	Machinery & Equipment	15,894
Total Law Enforcement		<u>15,894</u>
<b>Total Expenditures</b>		<u><b>7,394,921</b></u>

#### Revenues

32290.01.000	Gun Permits	11,000
33116.59.200	JAG Grant	25,000
33316.02.000	Marijuana Eradication	20,000
33316.58.000	STOP Grant	15,936
33316.72.000	WASPC Meth Initiative Grant	18,123
33346.00.800	Homeland Security Grant	206,945
33383.50.010	EMA Grant	45,000
33402.71.000	Snowmobile	9,500
33403.53.000	DUI Emphasis	4,000
33403.65.010	Traffic Safety Grant	2,500
33821.01.000	Cashmere	372,343
33821.02.000	Entiat	74,880
33821.03.000	Leavenworth	381,079
33821.04.000	Forest Service	62,000
33821.06.000	Chelan	843,099
33821.08.000	Sex Offender Registration	1,500
33821.10.020	Multi-Jurisdictional Task Force	235,000
33825.04.000	EM - Entiat	2,335
33825.05.000	EM - Leavenworth	5,006
33825.06.000	EM - Cashmere	6,757
33825.09.000	EM - Chelan	8,649
34210.00.000	Law Enforcement Services	75,000
34210.02.000	Fees	10,000
34210.04.000	Reports for Insurance Companies	2,500
34210.15.000	DUI Charges	11,000
34237.01.000	Booking Fees	6,000
34919.01.000	Forest Title III	49,076
34921.00.110	Law Enforcement Services/County Roads	38,000
34921.00.116	ORV Contract	74,992
35240.00.000	Boating Safety Infraction Penalties	4,300
35400.01.000	Parked in Handicapped Zone	600
35640.00.000	Boating Safety Fines	200
35724.04.000	Restitution	1,000
36711.00.200	WASPC RSO Grant	85,000
36990.00.000	Other Miscellaneous Revenue	8,800
36990.99.000	Other Miscellaneous Revenue	10,000
39700.00.112	Drug Enforcement Reserve	25,000
<b>Total Revenues</b>		<u><b>2,752,120</b></u>

# Superior Court - 010.155

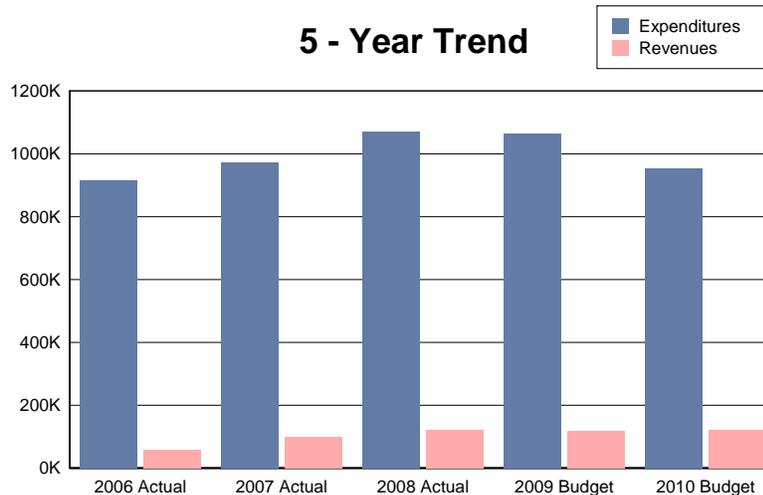
## 2010 Budget Summary

Revenues		Expenditures	
Intergovernmental Revenue	68,367	Salaries	649,325
Charges for Goods & Services	10,300	Personnel Benefits	113,873
Fines & Penalties	2,600	Supplies	21,439
Miscellaneous Revenue	1,000	Services	128,906
Other Financing Sources	39,096	Intergovernmental/Interfund Serv & Taxes	30,000
		Interfund Payments For Services	10,529
<b>Total</b>	<b>121,363</b>	<b>Total</b>	<b>954,072</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, paternities, 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	74,415
51221.11.562	Judge	74,415
51221.11.563	Judge	74,415
51221.11.564	Court Commissioner	100,561
51221.11.565	Court Reporter	59,335
51221.11.566	Court Reporter	51,260
51221.11.567	Judicial Assistant	46,362
51221.11.568	Interpreter	44,240
51221.11.569	Bailiff Law Clerk	1
51221.11.570	Senior Law Clerk	50,604
51221.11.571	Court Reporter	47,842
51221.11.572	Court Commissioners	17,000
51221.11.999	Extra Help	8,875
51221.21.000	Social Security	32,595
51221.22.000	Retirement	22,710
51221.23.000	Medical Hospital & Dental	50,400
51221.24.000	Industrial Insurance & Medical Aid	1,675
51221.25.000	Unemployment Compensation	6,493
51221.31.001	Office Supplies	8,189

51221.31.160	Books & References	11,500
51221.35.000	Small Tools & Minor Equipment	1,750
51221.41.060	Interpreters	15,000
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	3,500
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	4,406
51221.49.030	Filing, Recording & Witness Fees	1,000
51221.49.040	Jurors Fees	33,000
51221.49.080	Education	750
51221.96.540	Tort Claims & Insurance	10,529
59712.55.145	Law Library Property Tax	30,000
<b>Total Expenditures</b>		<b>954,072</b>

**Revenues**

33401.21.120	AOC - Interpreter Services	11,704
33401.21.140	AOC - Family/Juvenile Court Imp Grant	9,663
33401.21.150	AOC - Guardian Ad Litem	3,000
33812.00.000	Court Costs	5,000
33812.25.000	Court Commissioner	39,000
34137.00.000	Superior Court Administrative Fees	10,000
34137.01.000	Warrants	300
35720.00.000	Superior Court Cost Recoupments	2,400
35722.00.000	Witness Cost	200
36990.99.000	Other Miscellaneous Revenue	1,000
39700.00.129	Transfer In - Trial Court Improvement	18,938
39700.08.000	Law Library - Transfers In	20,158
<b>Total Revenues</b>		<b>121,363</b>

# Treasurer - 010.165

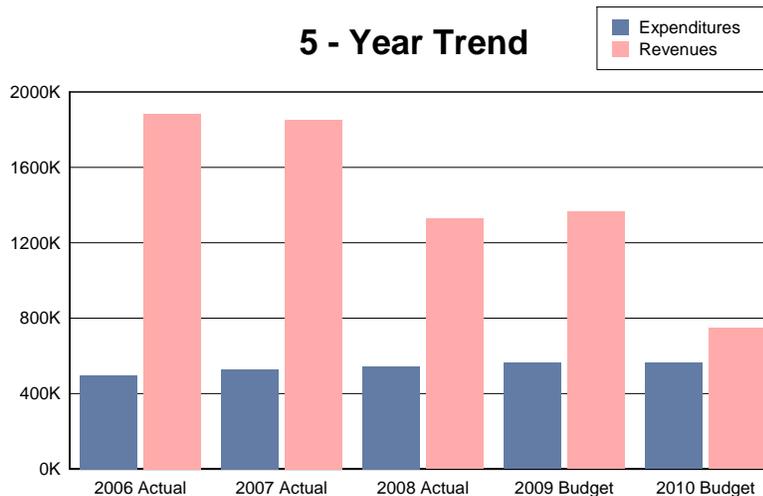
## 2010 Budget Summary

Revenues		Expenditures	
Taxes	592,000	Salaries	349,118
Charges for Goods & Services	71,682	Personnel Benefits	104,563
Miscellaneous Revenue	83,000	Supplies	8,144
		Services	88,884
		Interfund Payments For Services	11,896
<b>Total</b>	<b>746,682</b>	<b>Total</b>	<b>562,605</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	75,905
51422.11.582	Administrative Coordinator I	66,354
51422.11.583	Chief Accountant	56,608
51422.11.584	Administrative Supervisor II	42,911
51422.11.585	Administrative Specialist IV	34,062
51422.11.587	Accountant II	34,627
51422.11.589	Administrative Specialist IV	38,651
51422.21.000	Social Security	26,708
51422.22.000	Retirement	18,609
51422.23.000	Medical Hospital & Dental	54,600
51422.24.000	Industrial Insurance & Medical Aid	1,155
51422.25.000	Unemployment Compensation	3,491
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
51422.41.110	Banking Fees	55,000
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	1,433
51422.49.010	Dues Subscriptions & Memberships	800
51422.49.020	Contractual Services	14,990
51422.49.060	Registrations	2,000
51422.49.080	Education	500
51422.95.530	Vehicle Rentals	800
51422.96.540	Tort Claims & Insurance	11,096
<b>Total Expenditures</b>		<b>562,605</b>

**Revenues**

31210.00.000	Private Harvest Tax	17,000
31720.00.000	Leasehold Excise Tax	40,000
31731.00.000	County Treasurer Collection Fee	75,000
31911.00.000	Penalty - Real & Personal Property	190,000
31912.00.000	Penalty-Failure to List Personal Property	10,000
31916.00.000	Interest - Real & Personal Property	260,000
34142.01.000	Wire Fee	900
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	17,823
34914.00.112	Financial Services - Drug Enforcement	24
34914.00.115	Financial Services - Auditor's O & M	304
34914.00.116	Financial Services - ORV	248
34914.00.117	Financial Services - Boating Safety	117
34914.00.119	Financial Services - Ohme Gardens	189
34914.00.122	Financial Services - Sheriff Donation	7
34914.00.124	Financial Services - Farm Worker Housing	359
34914.00.125	Financial Services - Pest Control	22
34914.00.128	Financial Services -Noxious Weed Control	78
34914.00.136	Financial Services - Parent Education	29
34914.00.140	Financial Services - CD Airport	765
34914.00.145	Financial Services - Law Library	60
34914.00.155	Financial Services - Veteran's Relief	38
34914.00.160	Financial Services - Mental Health	121
34914.00.165	Financial Services - Treasurer's O & M	10
34914.00.170	Financial Services -Tourism & Convention	1,123
34914.00.175	Financial Services - Election Reserve	282
34914.00.180	Financial Services - Natural Resources	3,083
34914.00.190	Financial Services-Criminal Justice Tax	167
34914.00.198	Financial Services - Distressed County	3,289
34914.00.301	Financial Services - REET 1	1,108
34914.00.302	Financial Services - REET 2	1,436
34914.00.401	Financial Services - Solid Waste	1,824
34914.00.403	Financial Services -Solid Waste Planning	388
34914.00.405	Financial Services -Wenatchee River Park	247
34914.00.410	Financial Services - Expo Center	465
34914.00.420	Financial Services - Public Education	63
34914.00.450	Financial Services -Regional Justice Ctr	10,017
34914.00.510	Financial Services - ER & R	4,549
34914.00.525	Financial Services- Industrial Ins Fund	639
34914.00.526	Financial Services - Health Insurance	6,421
34914.00.535	Financial Services - Unemployment Comp	106
34914.00.540	Financial Services - Insurance Admin	1,081
36111.02.000	Treasurer - Interest Earnings	80,000
36119.01.000	Treasurer - Investment Fees	2,800
36981.04.000	Treasurer - Overages & Shortages	100
36990.10.100	Treasurer - NSF Fee	100
<b>Total Revenues</b>		<b>746,682</b>

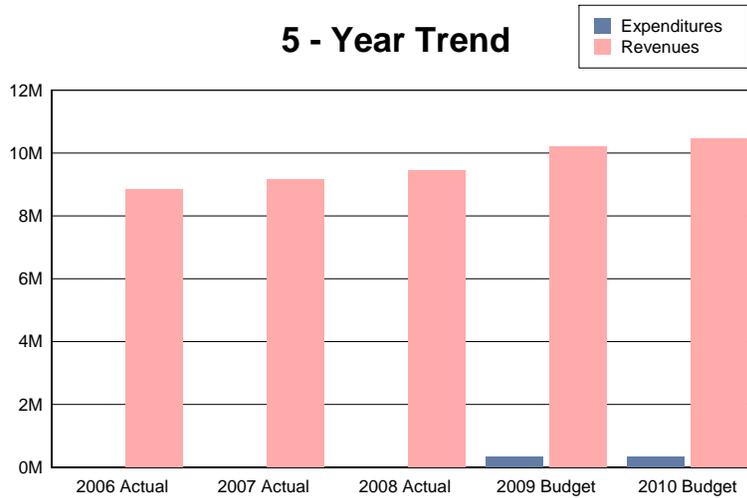
# Taxes - 010.170

## 2010 Budget Summary

Revenues		Expenditures	
Taxes	10,463,269	Intergovernmental/Interfund Serv & Taxes	345,796
<b>Total</b>	<b>10,463,269</b>	<b>Total</b>	<b>345,796</b>

### Program Description:

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



#### Expenditures

59753.55.155	Transfer Out - Veteran's Relief	107,316
59764.55.160	Transfer Out - Mental Health	238,480
<b>Total Expenditures</b>		<b>345,796</b>

#### Revenues

31110.00.000	Real & Personal Property	10,463,269
<b>Total Revenues</b>		<b>10,463,269</b>

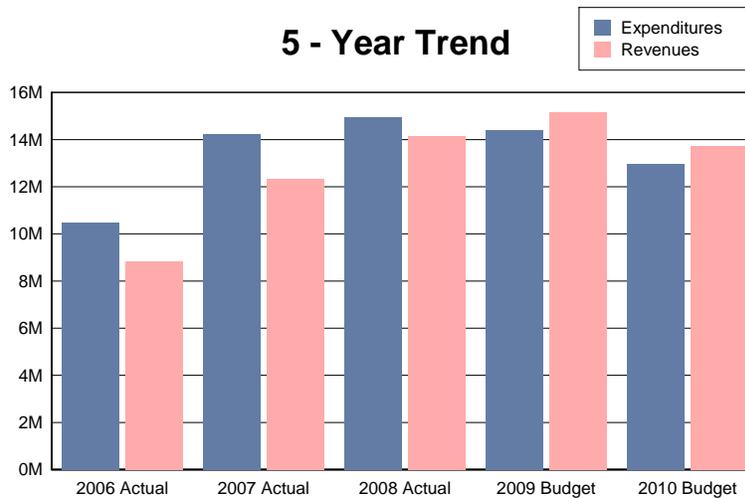
# County Roads - 110.001

## 2010 Budget Summary

Revenues		Expenditures	
Taxes	6,762,675	Salaries	3,262,814
Intergovernmental Revenue	6,528,135	Personnel Benefits	883,588
Charges for Goods & Services	452,000	Supplies	2,623,720
Miscellaneous Revenue	500	Services	2,980,618
Other Financing Sources	4,800	Capital Outlay	260,000
		Interfund Payments For Services	2,949,001
<b>Total</b>	<b>13,748,110</b>	<b>Total</b>	<b>12,959,741</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

Seal Coat		
54132.10.000	Salaries & Wages	185,036
54132.21.000	Social Security	17,270
54132.22.000	Retirement	18,735
54132.24.000	Industrial Insurance & Medical Aid	1,236
54132.25.000	Unemployment Compensation	20
54132.31.300	Repair & Maintenance Services	937,350
54132.95.510	Equipment Rental & Revolving Fund	201,475
<b>Total Seal Coat</b>		<b>1,361,122</b>

Pre-Level		
54133.10.000	Salaries & Wages	94,133
54133.21.000	Social Security	12,963
54133.22.000	Retirement	14,085
54133.24.000	Industrial Insurance & Medical Aid	500
54133.25.000	Unemployment Compensation	8
54133.31.300	Repair & Maintenance Supplies	378,895
54133.95.510	Equipment Rental & Revolving Fund	86,075
<b>Total Pre-Level</b>		<b>586,659</b>

Crack Seal		
54134.10.000	Salaries & Wages	64,431
54134.21.000	Social Security	5,420
54134.22.000	Retirement	5,852
54134.24.000	Industrial Insurance & Medical Aid	549
54134.25.000	Unemployment Compensation	15
54134.31.300	Repair & Maintenance Supplies	49,141
54134.95.510	Equipment Rental & Revolving Fund	38,010
Total Crack Seal		<u>163,418</u>

Traveled Way		
54231.10.000	Salaries & Wages	276,038
54231.21.000	Social Security	23,220
54231.22.000	Retirement	25,069
54231.24.000	Industrial Insurance & Medical Aid	2,352
54231.25.000	Unemployment Compensation	65
54231.31.300	Repair & Maintenance Supplies	257,904
54231.91.145	Hulk Deputy Reimbursement	38,000
54231.95.510	Equipment Rental & Revolving Fund	430,891
Total Traveled Way		<u>1,053,539</u>

Storm Drainage		
54240.10.000	Salaries & Wages	203,025
54240.21.000	Social Security	17,078
54240.22.000	Retirement	18,438
54240.24.000	Industrial Insurance & Medical Aid	1,730
54240.25.000	Unemployment Compensation	48
54240.31.300	Repair & Maintenance Supplies	18,734
54240.95.510	Equipment Rental & Revolving Fund	360,440
Total Storm Drainage		<u>619,493</u>

Bridges		
54251.10.000	Salaries & Wages	18,801
54251.21.000	Social Security	1,581
54251.22.000	Retirement	1,707
54251.24.000	Industrial Insurance & Medical Aid	160
54251.25.000	Unemployment Compensation	4
54251.31.300	Repair & Maintenance Supplies	2,500
54251.95.510	Equipment Rental & Revolving Fund	15,364
Total Bridges		<u>40,117</u>

Sidewalks		
54261.10.000	Salaries & Wages	4,393
54261.21.000	Social Security	370
54261.22.000	Retirement	399
54261.24.000	Industrial Insurance & Medical Aid	37
54261.25.000	Unemployment Compensation	1
54261.95.510	Equipment Rental & Revolving Fund	3,560
Total Sidewalks		<u>8,760</u>

Street Lighting		
54263.10.000	Salaries & Wages	1,123
54263.21.000	Social Security	95
54263.22.000	Retirement	102
54263.24.000	Industrial Insurance & Medical Aid	10
54263.47.010	Electricity	15,199
54263.95.510	Equipment Rental & Revolving Fund	650
Total Street Lighting		<u>17,179</u>

Traffic Control Devices		
54264.10.000	Salaries & Wages	196,888

54264.21.000	Social Security	18,359
54264.22.000	Retirement	19,943
54264.23.000	Medical Hospital & Dental	3,000
54264.24.000	Industrial Insurance & Medical Aid	1,740
54264.25.000	Unemployment Compensation	50
54264.31.300	Repair & Maintenance Supplies	131,390
54264.35.000	Small Tools & Minor Equipment	15,000
54264.42.015	Cell Phones	1,000
54264.47.010	Electricity	2,000
54264.48.000	Repairs & Maintenance	11,000
54264.98.510	Equipment Rental	97,465
54264.98.511	Purchase of Signs	13,835
Total Traffic Control Devices		<u>511,670</u>

Parking Facilities

54265.10.000	Salaries & Wages	567
54265.21.000	Social Security	48
54265.22.000	Retirement	52
54265.24.000	Industrial Insurance & Medical Aid	5
54265.95.510	Equipment Rental & Revolving Fund	2,384
Total Parking Facilities		<u>3,056</u>

Snow & Ice Control

54266.10.000	Salaries & Wages	351,594
54266.21.000	Social Security	29,575
54266.22.000	Retirement	31,931
54266.24.000	Industrial Insurance & Medical Aid	2,996
54266.25.000	Unemployment Compensation	83
54266.31.300	Repair & Maintenance Supplies	615,113
54266.95.510	Equipment Rental & Revolving Fund	754,721
Total Snow & Ice Control		<u>1,786,013</u>

Street Cleaning

54267.10.000	Salaries & Wages	47,288
54267.20.000	Personnel Benefits	4,407
54267.21.000	Social Security	4,759
54267.22.000	Retirement	9,517
54267.24.000	Industrial Insurance & Medical Aid	446
54267.25.000	Unemployment Compensation	12
54267.95.510	Equipment Rental & Revolving Fund	161,712
Total Street Cleaning		<u>228,141</u>

Vegetation

54271.10.000	Salaries & Wages	125,760
54271.21.000	Social Security	10,579
54271.22.000	Retirement	11,421
54271.24.000	Industrial Insurance & Medical Aid	1,071
54271.25.000	Unemployment Compensation	30
54271.31.300	Repair & Maintenance Supplies	100,000
54271.41.000	Professional Services	50,000
54271.42.015	Cell Phones	300
54271.95.510	Equipment Rental & Revolving Fund	128,270
Total Vegetation		<u>427,431</u>

Maintenance Administration

54290.10.000	Salaries & Wages	90,851
54290.21.000	Social Security	7,642
54290.22.000	Retirement	8,251
54290.23.000	Medical Hospital & Dental	774
54290.25.000	Unemployment Compensation	22
54290.95.510	Equipment Rental & Revolving Fund	24,570
Total Maintenance Administration		<u>132,110</u>

Maintenance Other Road Crew		
54295.10.000	Salaries & Wages	57,448
54295.21.000	Social Security	4,832
54295.22.000	Retirement	5,217
54295.24.000	Industrial Insurance & Medical Aid	489
54295.25.000	Unemployment Compensation	14
Total Maintenance Other Road Crew		<u>68,000</u>

Maintenance Training		
54298.10.000	Salaries & Wages	37,667
54298.21.000	Social Security	3,169
54298.22.000	Retirement	3,421
54298.24.000	Industrial Insurance & Medical Aid	321
54298.25.000	Unemployment Compensation	9
54298.31.000	Office & Operating Supplies	6
54298.95.510	Equipment Rental & Revolving Fund	4,200
Total Maintenance Training		<u>48,793</u>

Management		
54310.10.000	Salaries & Wages	88,853
54310.21.000	Social Security	7,023
54310.22.000	Retirement	7,629
54310.23.000	Medical Hospital & Dental	17,442
54310.24.000	Industrial Insurance & Medical Aid	6,656
54310.31.000	Office & Operating Supplies	125
54310.42.015	Cell Phones	450
54310.43.000	Travel	1,200
54310.49.000	Miscellaneous	100
54310.49.010	Dues, Subscriptions & Memberships	700
54310.49.060	Registrations	500
54310.95.510	Equipment Rental & Revolving Fund.	3,600
Total Management		<u>134,278</u>

Undistributed Engineering		
54320.10.000	Salaries & Wages	338,695
54320.12.600	Overtime	20,000
54320.21.000	Social Security	26,775
54320.22.000	Retirement	29,085
54320.23.000	Medical Hospital & Dental	66,500
54320.24.000	Industrial Insurance & Medical Aid	25,382
54320.25.000	Unemployment Compensation	63
54320.31.000	Office & Operating Supplies	21,202
54320.35.000	Small Tools & Minor Equipment	26,644
54320.41.000	Professional Services	50,000
54320.42.015	Cell Phones	2,000
54320.48.000	Repairs & Maintenance	5,000
54320.49.000	Miscellaneous	3,000
54320.93.510	ER&R	5,400
54320.95.510	Equipment Rental & Revolving Fund	45,000
Total Undistributed Engineering		<u>664,746</u>

General Services		
54330.10.000	Salaries & Wages	128,179
54330.21.000	Social Security	13,200
54330.22.000	Retirement	14,339
54330.23.000	Medical Hospital & Dental	18,000
54330.24.000	Industrial Insurance & Medical Aid	12,510
54330.25.000	Unemployment Compensation	31
54330.31.000	Office & Operating Supplies	62,916
54330.35.000	Small Tools & Minor Equipment	3,000
54330.41.000	Professional Services	75,000
54330.41.032	Lab Tests & Evaluations	4,200

54330.42.010	Telephone	4,000
54330.44.000	Advertising	7,000
54330.45.000	Operating Rentals & Leases	6,000
54330.48.000	Repairs & Maintenance	1,000
54330.49.000	Miscellaneous	13,000
54330.49.010	Dues & Subscriptions	150
54330.49.060	Registrations	945
54330.91.015	Auditor	38,530
54330.91.052	Information Technology	60,135
54330.91.140	Prosecuting Attorney	50,384
54330.91.141	Prosecuting Attorney - Reimburse Salary	101,354
54330.91.165	Treasurer	17,823
54330.96.540	Tort Claims & Insurance	107,707
54330.98.055	Facilities Maintenance	105,276
54330.99.105	Non-Departmental	13,185
Total General Services		<u>857,864</u>

Facilities		
54350.10.000	Salaries & Wages	43,686
54350.21.000	Social Security	3,675
54350.22.000	Retirement	3,967
54350.24.000	Industrial Insurance & Medical Aid	372
54350.25.000	Unemployment Compensation	10
54350.31.000	Office & Operating Supplies	3,800
54350.42.015	Cell Phones	4,800
54350.42.016	Internet	3,000
54350.45.000	Operating Rentals & Leases	3,000
54350.47.010	Electricity	14,700
54350.47.030	Water	1,500
54350.47.040	Waste Disposal	3,500
54350.48.000	Repairs & Maintenance	4,000
54350.49.000	Miscellaneous	150
54350.95.510	Equipment Rental & Revolving Fund	38,985
Total Facilities		<u>129,145</u>

Training		
54360.10.000	Salaries & Wages	10,083
54360.21.000	Social Security	742
54360.22.000	Retirement	806
54360.23.000	Medical Hospital & Dental	1,147
54360.24.000	Industrial Insurance & Medical Aid	703
54360.25.000	Unemployment Compensation	2
54360.43.000	Travel	7,000
54360.49.060	Registrations	12,000
Total Training		<u>32,483</u>

Roadside		
54570.10.000	Salaries & Wages	48,500
54570.21.000	Social Security	3,710
54570.22.000	Retirement	4,030
54570.23.000	Medical Hospital & Dental	5,734
54570.24.000	Industrial Insurance & Medical Aid	3,517
54570.25.000	Unemployment Compensation	9
54570.40.000	Services	128,724
Total Roadside		<u>194,224</u>

Preliminary Engineering		
59511.10.000	Salaries & Wages	524,200
59511.12.600	Overtime	7,000
59511.21.000	Social Security	46,130
59511.22.000	Retirement	50,110
59511.23.000	Medical Hospital & Dental	73,724
59511.24.000	Industrial Insurance & Medical Aid	43,728

59511.25.000	Unemployment Compensation	108
59511.41.003	Engineering Services	260,000
59511.44.000	Advertising	1,500
	Total Preliminary Engineering	<u>1,006,500</u>
Construction Engineering		
59512.10.000	Salaries & Wages	286,200
59512.12.600	Overtime	5,000
59512.21.000	Social Security	8,736
59512.22.000	Retirement	9,490
59512.23.000	Medical Hospital & Dental	14,272
59512.24.000	Industrial Insurance & Medical Aid	8,281
59512.25.000	Unemployment Compensation	21
59512.41.003	Engineering Services	100,000
	Total Construction Engineering	<u>432,000</u>
Preliminary Activities		
59521.10.000	Salaries & Wages	7,375
59521.21.000	Social Security	564
59521.22.000	Retirement	613
59521.23.000	Medical Hospital & Dental	912
59521.24.000	Industrial Insurance & Medical Aid	535
59521.25.000	Unemployment Compensation	1
	Total Preliminary Activities	<u>10,000</u>
Acquisition		
59523.60.000	Acquistion	260,000
	Total Acquisition	<u>260,000</u>
Other Services & Charges		
59538.49.051	Contractual Services	2,183,000
	Total Other Services & Charges	<u>2,183,000</u>
	<b>Total Expenditures</b>	<u>12,959,741</u>
<b>Revenues</b>		
31110.00.000	Real & Personal Property	6,712,675
31210.00.000	Private Harvest Tax	10,000
31720.00.000	Leasehold Excise Tax	40,000
33210.68.000	Dept of Agriculture-Federal Forest Yield	891,000
33320.20.000	Federal Highway Administration	500,000
33320.22.000	BRR - Bridge Replacement	1,798,000
33403.70.000	County Road Administrative Board	750,000
33403.72.000	CAPA	298,115
33600.89.000	Motor Vehicle Fuel Tax - County Road	2,269,520
33707.00.000	Local - Wapato Point	15,500
33842.01.000	Federal	1,000
33842.02.000	State	4,000
33842.03.000	County	1,000
34150.00.000	Sale of Maps & Publications	500
34150.06.000	Plan Holder Fees - Public Works	1,500
34320.02.000	Engineering Fee & Chgs-Review Inspection	10,000
34585.00.000	GMA Impact Fees	40,000
34995.01.302	REET 2 - County Roads	400,000
36990.99.000	Other Miscellaneous Revenue	500
39510.00.000	Proceeds from Sale of Fixed Assets	4,800
	<b>Total Revenues</b>	<u>13,748,110</u>
	<b>NET INCOME</b>	<b>788,369</b>
	<b>Beginning Fund Balance</b>	<b>2,069,224</b>
	<b>Ending Fund Balance</b>	<b>2,857,593</b>

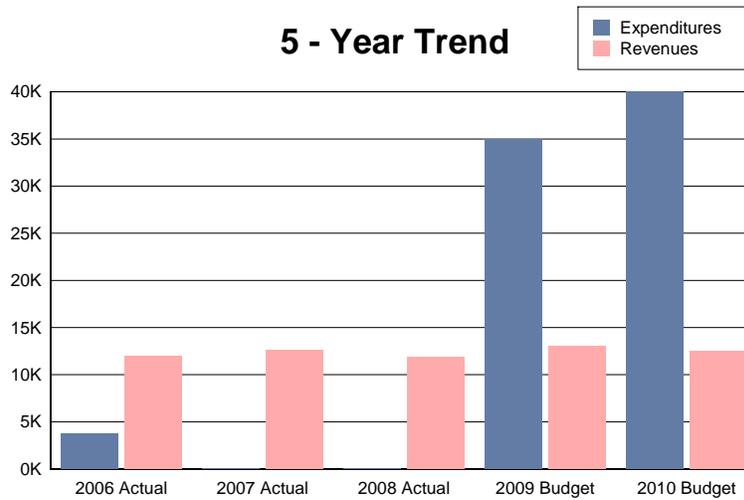
# Paths & Trails - 111.001

## 2010 Budget Summary

Revenues		Expenditures	
Intergovernmental Revenue	12,000	Services	40,000
Miscellaneous Revenue	500		
<b>Total</b>	<b>12,500</b>	<b>Total</b>	<b>40,000</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	40,000
<b>Total Expenditures</b>		<b>40,000</b>

#### Revenues

33600.89.000	Motor Vehicle Fuel Tax - County Road	12,000
36111.00.000	Investment Interest	500
<b>Total Revenues</b>		<b>12,500</b>

<b>NET INCOME</b>	<b>(27,500)</b>
<b>Beginning Fund Balance</b>	<b>27,500</b>
<b>Ending Fund Balance</b>	<b>0</b>

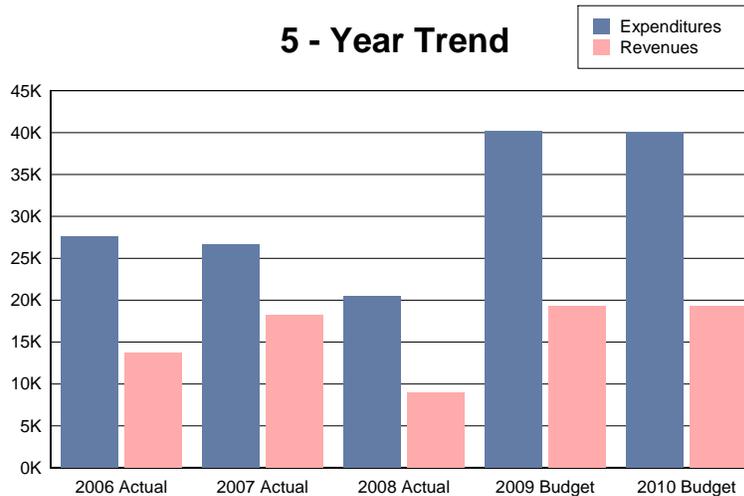
# Drug Enforcement Reserve - 112.001

## 2010 Budget Summary

Revenues		Expenditures	
Fines & Penalties	4,000	Services	15,000
Miscellaneous Revenue	13,750	Intergovernmental/Interfund Serv & Taxes	25,000
Other Financing Sources	1,500	Interfund Payments For Services	84
<b>Total</b>	<b>19,250</b>	<b>Total</b>	<b>40,084</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	43
52121.91.165	Treasurer	24
52121.99.105	Non-Departmental	17
59700.55.145	Sheriff	25,000
<b>Total Expenditures</b>		<b>40,084</b>

#### Revenues

35150.01.000	Superior Court	4,000
36111.00.000	Investment Interest	750
36930.00.000	Confiscated & 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>(20,834)</b>
<b>Beginning Fund Balance</b>	<b>23,983</b>
<b>Ending Fund Balance</b>	<b>3,149</b>

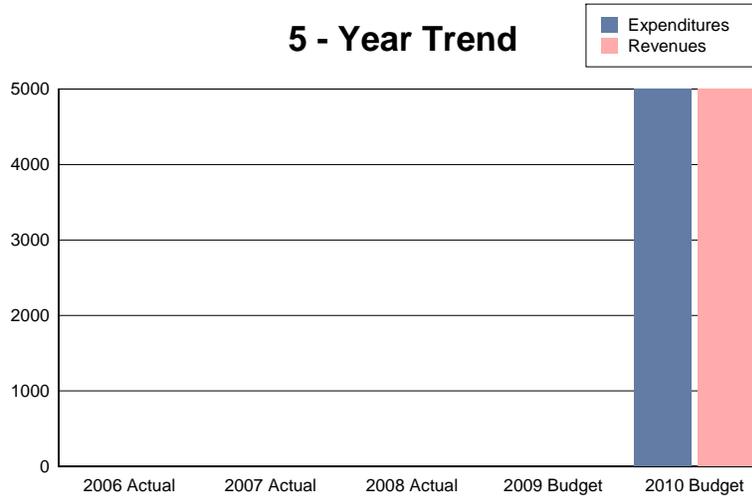
# Felony Seizure & Forfeiture - 113.001

## 2010 Budget Summary

Revenues		Expenditures	
Miscellaneous Revenue	5,000	Supplies	5,000
<b>Total</b>	<b>5,000</b>	<b>Total</b>	<b>5,000</b>

### Program Description:

The Felony Seizure & Forfeiture fund is established by State law to administer all proceeds of Felony arrests and forfeiture cases worked by the Chelan County Sheriff's Office.



#### Expenditures

52123.35.000	Small Tools & Minor Equipment	5,000
<b>Total Expenditures</b>		<b>5,000</b>

#### Revenues

36930.00.000	Confiscated & Forfeited Property	5,000
<b>Total Revenues</b>		<b>5,000</b>

<b>NET INCOME</b>	<b>0</b>
<b>Beginning Fund Balance</b>	<b>0</b>
<b>Ending Fund Balance</b>	<b>0</b>

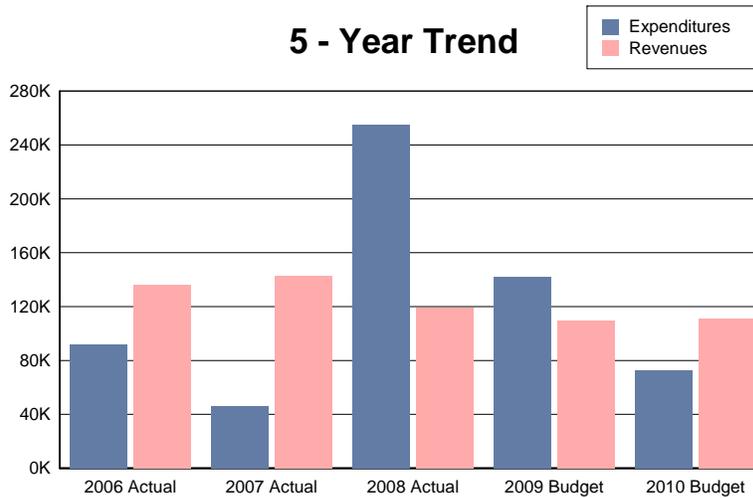
# Auditor's O & M - 115.001

## 2010 Budget Summary

Revenues		Expenditures	
Intergovernmental Revenue	60,000	Services	60,000
Charges for Goods & Services	50,230	Capital Outlay	10,000
Miscellaneous Revenue	1,000	Interfund Payments For Services	2,400
<b>Total</b>	<b>111,230</b>	<b>Total</b>	<b>72,400</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.



#### Expenditures

51430.40.000	Services	60,000
51430.91.015	Auditor	564
51430.91.165	Treasurer	304
51430.98.055	Facilities Maintenance	1,315
51430.99.105	Non-Departmental	217
59414.60.000	Capital Outlay	10,000
<b>Total Expenditures</b>		<b>72,400</b>

#### Revenues

33604.11.000	Centennial Document Preservation	60,000
34121.03.000	Homeless Administrative Fee	5,000
34136.00.000	Recording Surcharge	45,000
34136.01.000	Recording Surcharge	230
36111.00.000	Investment Interest	1,000
<b>Total Revenues</b>		<b>111,230</b>

<b>NET INCOME</b>	<b>38,830</b>
<b>Beginning Fund Balance</b>	<b>100,000</b>
<b>Ending Fund Balance</b>	<b>138,830</b>

# ORV Educational & Enforcement - 116.001

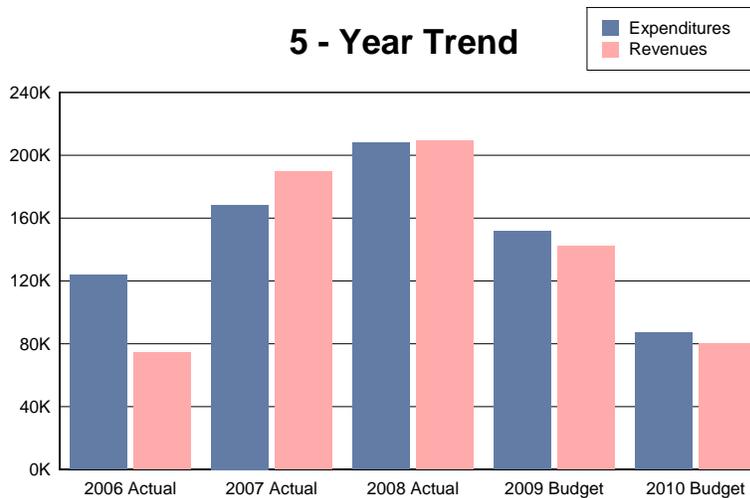
## 2010 Budget Summary

Revenues		Expenditures	
Intergovernmental Revenue	80,000	Supplies	7,657
		Services	1,850
		Interfund Payments For Services	77,723
<b>Total</b>	<b>80,000</b>	<b>Total</b>	<b>87,230</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.

### 5 - Year Trend



#### Expenditures

52123.31.000	Office & Operating Supplies	100
52123.32.000	Fuel Consumed	5,057
52123.35.000	Small Tools & Minor Equipment	2,500
52123.43.000	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	439
52123.91.145	Sheriff	74,992
52123.91.165	Treasurer	248
52123.96.540	Tort Claims & Insurance	1,867
52123.99.105	Non-Departmental	177
<b>Total Expenditures</b>		<b>87,230</b>

#### Revenues

33402.70.000	IAC	80,000
<b>Total Revenues</b>		<b>80,000</b>

**NET INCOME (7,230)**

**Beginning Fund Balance 26,833**

**Ending Fund Balance 19,603**

# Boating Safety - 117.001

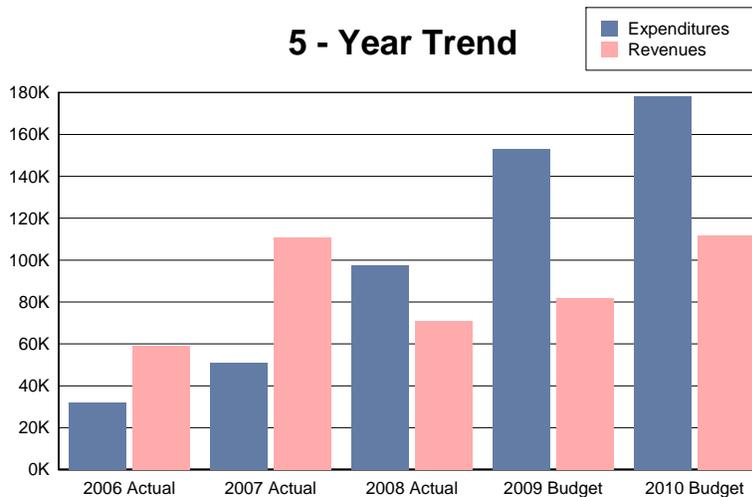
## 2010 Budget Summary

Revenues		Expenditures	
Intergovernmental Revenue	66,000	Salaries	99,468
Miscellaneous Revenue	45,900	Personnel Benefits	30,676
		Supplies	5,000
		Capital Outlay	30,000
		Interfund Payments For Services	12,926
<b>Total</b>	<b>111,900</b>	<b>Total</b>	<b>178,070</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	75,968
52123.11.999	Extra Help	16,000
52123.12.600	Overtime	7,500
52123.21.000	Social Security	7,609
52123.22.000	Retirement	5,212
52123.23.000	Medical Hospital & Dental	16,500
52123.24.000	Industrial Insurance & Medical Aid	360
52123.25.000	Unemployment Compensation	995
52123.30.000	Supplies	5,000
52123.64.000	Machinery & Equipment	30,000
52123.91.015	Auditor	322
52123.91.140	Prosecuting Attorney	730
52123.91.165	Treasurer	117
52123.95.530	Vehicle Rentals	8,900
52123.96.540	Tort Claims & Insurance	2,774
52123.99.105	Non-Departmental	83

#### Total Expenditures

178,070

#### Revenues

33402.40.100	Safer Boating Grant	30,000
33600.84.000	Vessel Registration Fee	36,000
36990.99.000	Other Miscellaneous Revenue	45,900

#### Total Revenues

111,900

#### NET INCOME

(66,170)

#### Beginning Fund Balance

71,098

#### Ending Fund Balance

4,928

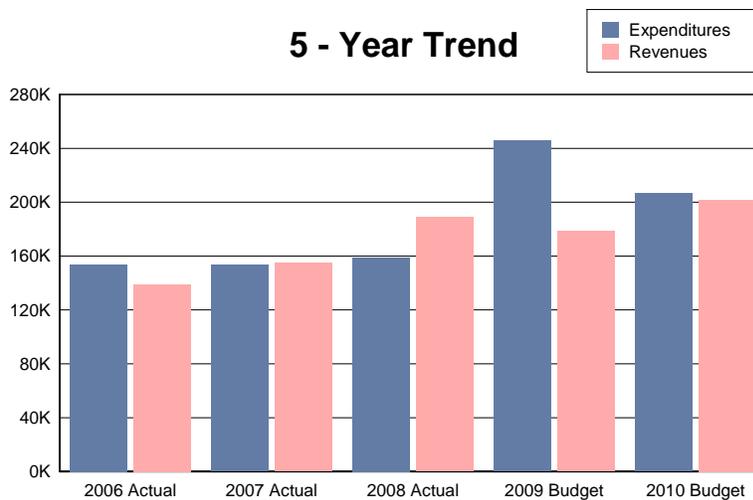
# Ohme Gardens - 119.001

## 2010 Budget Summary

Revenues		Expenditures	
Charges for Goods & Services	169,275	Salaries	93,399
Miscellaneous Revenue	30,390	Personnel Benefits	21,876
Non-Revenue	40	Supplies	34,150
Other Financing Sources	2,000	Services	46,845
		Interfund Payments For Services	10,164
<b>Total</b>	<b>201,705</b>	<b>Total</b>	<b>206,434</b>

### Program Description:

Ohme Gardens is a 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.



### Expenditures

57690.11.511	Garden Administrator	49,448
57690.11.996	Cell Phone	600
57690.11.999	Extra Help	42,500
57690.12.600	Overtime	280
57690.12.620	Holiday Premium	571
57690.21.000	Social Security	7,144
57690.22.000	Retirement	4,978
57690.23.000	Medical Hospital & Dental	8,400
57690.24.000	Industrial Insurance & Medical Aid	270
57690.25.000	Unemployment Compensation	934
57690.26.000	Uniforms	150
57690.31.005	Operating Supplies	16,150
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	1,200
57690.41.000	Professional Services	12,000
57690.42.000	Communication	1,915
57690.43.000	Travel	900
57690.44.000	Advertising	19,500
57690.45.000	Operating Rentals & Leases	650
57690.47.000	Utility Services	6,980
57690.48.000	Repairs & Maintenance	3,500
57690.49.000	Miscellaneous	1,400

57690.91.015	Auditor	489
57690.91.052	Information Technology	1,895
57690.91.140	Prosecuting Attorney	1,460
57690.91.165	Treasurer	189
57690.93.510	Equipment Rental & Revolving Fund.	300
57690.95.530	Vehicle Rentals	1,543
57690.96.540	Tort Claims & Insurance	4,153
57690.99.105	Non- Departmental	135

<b>Total Expenditures</b>		<u>206,434</u>
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**Revenues**

34730.01.000	Admissions	109,075
34730.02.010	Weddings	28,200
34730.02.020	Passes	16,450
34730.02.030	Tours	7,845
34730.02.050	Special Events	6,455
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	Concession Proceeds to Non-Residents	350
36280.07.000	Proceeds from Non-Taxable Food	1,700
36280.08.000	Book Sales	3,000
36280.09.000	Shipping Costs	150
36711.00.000	Gifts, Pledge, Grant from Private Source	1,200
36711.00.100	Memorial Donations	4,500
36981.10.000	Overages & Shortages	10
36990.99.000	Other Miscellaneous Revenue	30
38700.00.000	Residual Equity Transfers In	40
39700.00.170	Tourist & Convention	2,000

<b>Total Revenues</b>		<u>201,705</u>
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<b>NET INCOME</b>	<b>(4,729)</b>
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<b>Beginning Fund Balance</b>	<b>64,325</b>
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<b>Ending Fund Balance</b>	<b>59,596</b>
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# Sheriff Donation - 122.001

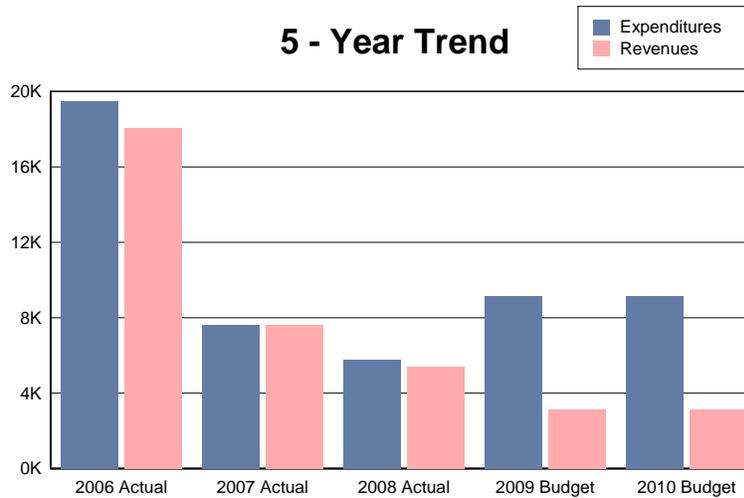
## 2010 Budget Summary

Revenues		Expenditures	
Miscellaneous Revenue	3,140	Supplies	8,417
		Services	720
		Interfund Payments For Services	24
<b>Total</b>	<b>3,140</b>	<b>Total</b>	<b>9,161</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	K-9	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	400
52120.35.000	Small Tools & Minor Equipment	5,452
52120.40.010	K-9	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 Rescur	75
52120.91.015	Auditor	12
52120.91.165	Treasurer	7
52120.99.105	Non-Departmental	5
<b>Total Expenditures</b>		<b>9,161</b>

#### Revenues

36711.10.000	K-9	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>(6,021)</b>
<b>Beginning Fund Balance</b>		<b>6,722</b>
<b>Ending Fund Balance</b>		<b>701</b>

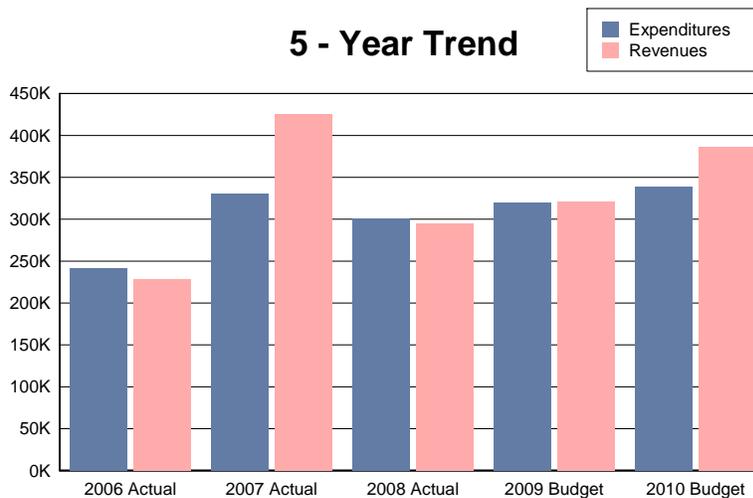
# Farm Worker Housing - 124.001

## 2010 Budget Summary

Revenues		Expenditures	
Intergovernmental Revenue	304,500	Salaries	67,987
Miscellaneous Revenue	82,175	Personnel Benefits	18,081
		Supplies	43,000
		Services	183,100
		Intergovernmental/Interfund Serv & Taxes	1,072
		Capital Outlay	12,000
		Interfund Payments For Services	13,526
<b>Total</b>	<b>386,675</b>	<b>Total</b>	<b>338,766</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.



### Expenditures

55920.10.000	Salaries & Wages	30,000
55920.11.100	Farm Worker Camp Manager	35,387
55920.11.996	Cell Phone Stipend	600
55920.12.600	Overtime	2,000
55920.21.000	Social Security	5,150
55920.22.000	Retirement	3,588
55920.23.000	Medical Hospital & Dental	8,400
55920.24.000	Industrial Insurance & Medical Aid	270
55920.25.000	Unemployment Compensation	673
55920.30.000	Supplies	20,000
55920.34.060	Gas & Diesel	2,000
55920.35.000	Small Tools & Minor Equipment	21,000
55920.42.000	Communication	1,500
55920.43.000	Travel	2,000
55920.44.000	Advertising	1,500
55920.45.000	Operating Rentals & Leases	2,000
55920.47.000	Utility Services	27,400
55920.48.000	Repair & Maintenance	25,000
55920.49.020	Contractual Services	10,000
55920.49.022	Contractual Services - Cleaning	54,000
55920.49.023	Contractual Services - Security	59,700

55920.53.000	External Taxes & Operating Assessments	1,072
55920.64.010	Capital Outlay	12,000
55920.91.015	Auditor	759
55920.91.140	Prosecuting Attorney	730
55920.91.165	Treasurer	359
55920.96.540	Tort Claims & Insurance	3,421
55920.99.105	Non-Departmental	257
55920.99.405	Monitor Park	8,000
<b>Total Expenditures</b>		<u>338,766</u>

**Revenues**

33859.01.000	DCTED Reimbursable for Migrant Camp	304,500
36240.03.000	Migrant Camp Bed Rentals	75,175
36280.05.000	Vending Machine Proceeds	7,000
<b>Total Revenues</b>		<u>386,675</u>

**NET INCOME** **47,909**

**Beginning Fund Balance** **65,325**

**Ending Fund Balance** **113,234**

# Pest Control Internship Program - 125.001

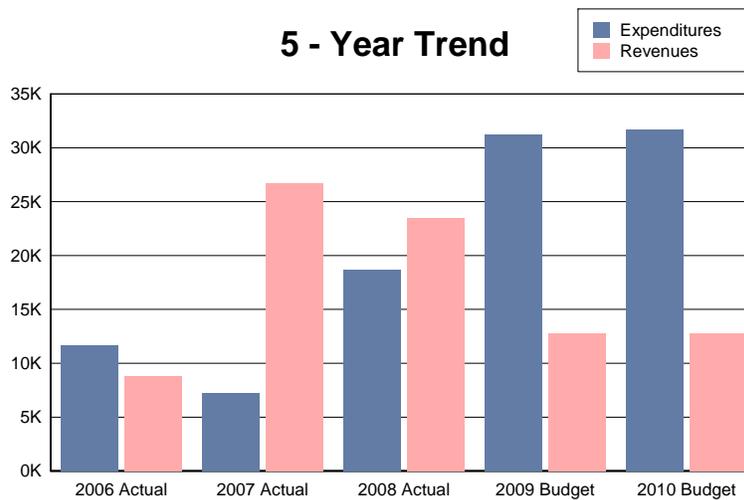
## 2010 Budget Summary

Revenues		Expenditures	
Miscellaneous Revenue	12,750	Salaries	10,080
		Personnel Benefits	917
		Supplies	2,625
		Services	17,115
		Interfund Payments For Services	950
<b>Total</b>	<b>12,750</b>	<b>Total</b>	<b>31,687</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
53920.21.000	Social Security	771
53920.24.000	Industrial Insurance & Medical Aid	45
53920.25.000	Unemployment Compensation	101
53920.30.000	Supplies	2,625
53920.43.000	Travel	4,819
53920.49.000	Contractual Services	12,296
53920.91.015	Auditor	57
53920.91.140	Prosecuting Attorney	219
53920.91.165	Treasurer	22
53920.96.540	Tort Claims & Insurance	636
53920.99.105	Non-Departmental	16
<b>Total Expenditures</b>		<b>31,687</b>

#### Revenues

36711.03.000	Fieldmans Association	12,750
<b>Total Revenues</b>		<b>12,750</b>

**NET INCOME (18,937)**

**Beginning Fund Balance 25,000**

**Ending Fund Balance 6,063**

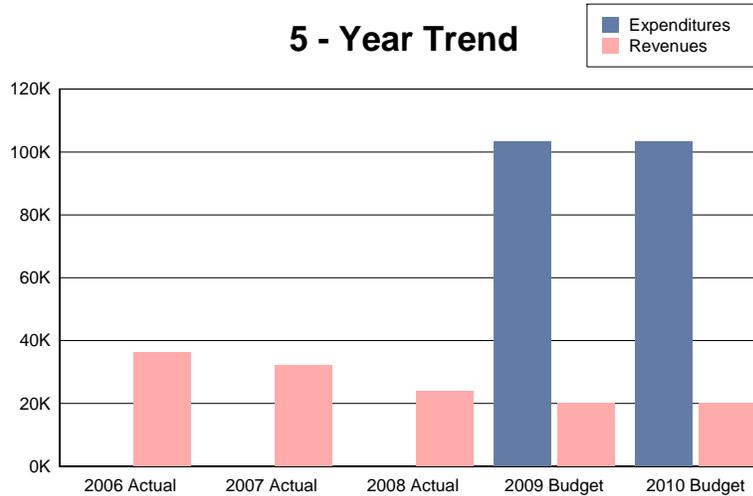
# REET Technology - 126.001

## 2010 Budget Summary

Revenues		Expenditures	
Intergovernmental Revenue	20,000	Capital Outlay	103,200
<b>Total</b>	<b>20,000</b>	<b>Total</b>	<b>103,200</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.



#### Expenditures

59414.64.000	Machinery & Equipment	103,200
<b>Total Expenditures</b>		<b>103,200</b>

#### Revenues

33600.97.000	REET Technology Fee	20,000
<b>Total Revenues</b>		<b>20,000</b>

<b>NET INCOME</b>	<b>(83,200)</b>
<b>Beginning Fund Balance</b>	<b>107,200</b>
<b>Ending Fund Balance</b>	<b>24,000</b>

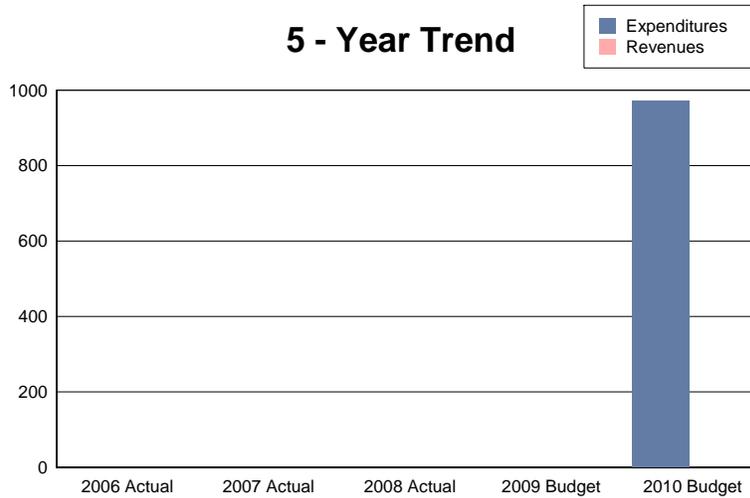
# Juvenile Donation - 127.001

## 2010 Budget Summary

Revenues		Expenditures	
		Services	972
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>972</b>

### Program Description:

Accounts for the individual donations for juvenile court programs.



### Expenditures

52740.49.000	Miscellaneous	972
<b>Total Expenditures</b>		<u>972</u>
<b>NET INCOME</b>		<b>(972)</b>
<b>Beginning Fund Balance</b>		<b>972</b>
<b>Ending Fund Balance</b>		<b>0</b>

# Noxious Weed - 128.001

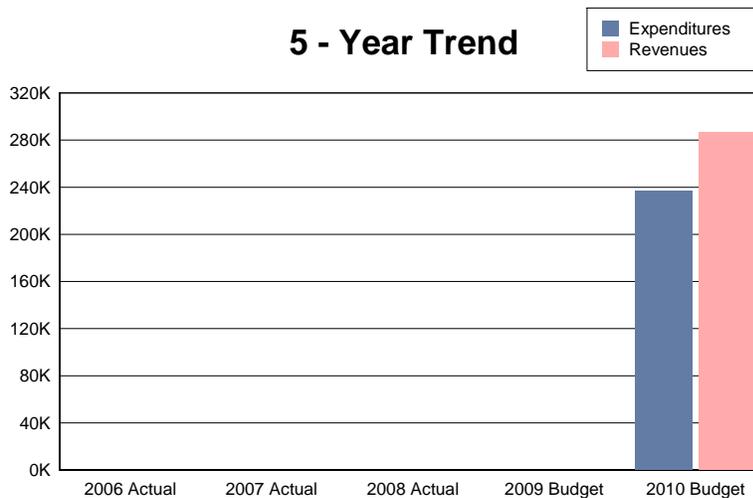
## 2010 Budget Summary

Revenues		Expenditures	
Intergovernmental Revenue	73,658	Salaries	131,875
Charges for Goods & Services	212,951	Personnel Benefits	34,577
		Supplies	4,500
		Services	11,561
		Capital Outlay	23,000
		Interfund Payments For Services	31,117
<b>Total</b>	<b>286,609</b>	<b>Total</b>	<b>236,630</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	Noxious Weed Manager	40,675
53160.11.596	Field Supervisor	38,000
53160.11.597	Office Assistant	32,000
53160.11.996	Cell Phone Stipend	1,200
53160.11.999	Extra Help	20,000
53160.21.000	Social Security	10,000
53160.22.000	Retirement	7,000
53160.23.000	Medical Hopsital & Dental	16,800
53160.24.000	Industrial Insurance & Medical Aid	180
53160.25.000	Unemployment Compensation	597
53160.31.000	Office & Operating Supplies	2,000
53160.35.000	Small Tools & Minor Equipment	2,500
53160.41.000	Professional Services	2,710
53160.41.001	Printing & Copying	1,847
53160.41.095	Training	500
53160.42.000	Communication	500
53160.43.000	Travel	1,500
53160.44.000	Advertising	1,000
53160.49.003	GIS / In House	3,504
53160.91.015	Auditor	218
53160.91.052	Information Technology	4,135

53160.91.140	Prosecuting Attorney	730
53160.91.165	Treasurer	78
53160.93.530	Motor Vehicle Operating Supplies	6,500
53160.95.530	Vehicle Rentals	15,000
53160.96.540	Tort Claims & Insurance	2,216
53160.98.055	Facilities Maintenance	1,718
53160.99.105	Non-Departmental	522
59431.64.000	Capital Outlay	23,000
<b>Total Expenditures</b>		<u>236,630</u>

**Revenues**

33831.02.000	Weed Control Services	73,658
34316.00.000	Weed Control Assessment	212,951
<b>Total Revenues</b>		<u>286,609</u>

**NET INCOME** **49,979**

**Beginning Fund Balance** **0**

**Ending Fund Balance** **49,979**

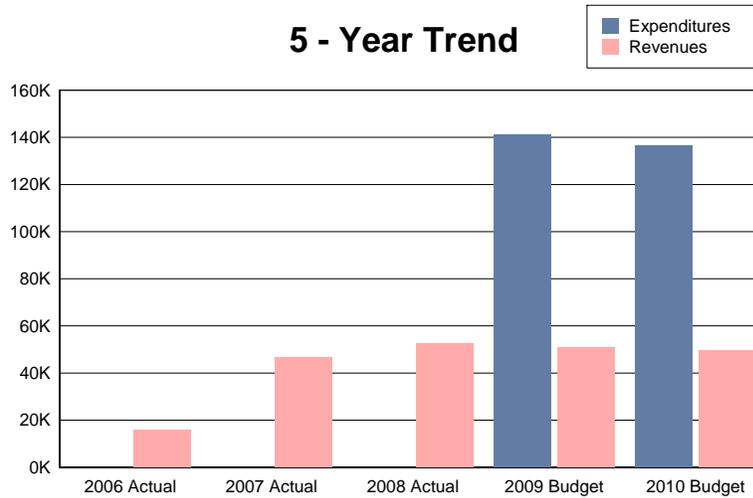
# Trial Court Improvement - 129.001

## 2010 Budget Summary

Revenues		Expenditures	
Intergovernmental Revenue	49,580	Supplies	136,602
<b>Total</b>	<b>49,580</b>	<b>Total</b>	<b>136,602</b>

### Program Description:

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



#### Expenditures

51221.35.000	Small Tools & Minor Equipment	74,679
51240.35.000	Small Tools & Minor Equipment	61,923
<b>Total Expenditures</b>		<b>136,602</b>

#### Revenues

33601.29.000	SB 5454 Trial Court Improvement	49,580
<b>Total Revenues</b>		<b>49,580</b>

**NET INCOME (87,022)**

**Beginning Fund Balance 87,022**

**Ending Fund Balance 0**

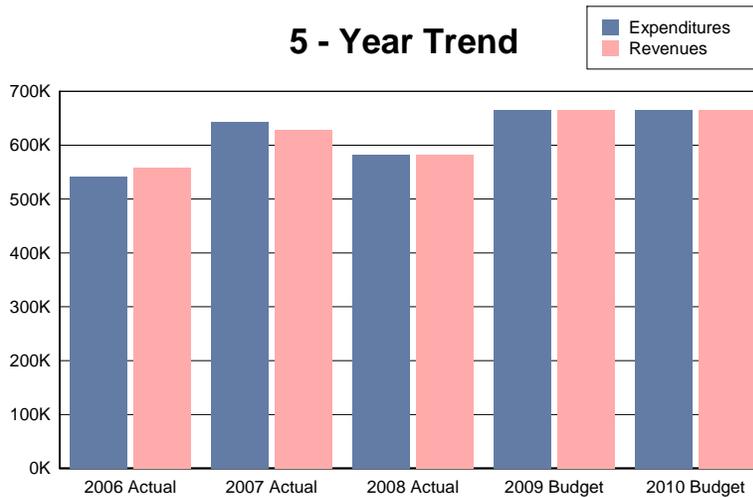
# 911 Communications - 132.001

## 2010 Budget Summary

Revenues		Expenditures	
Taxes	516,000	Intergovernmental/Interfund Serv & Taxes	665,000
Intergovernmental Revenue	149,000		
<b>Total</b>	<b>665,000</b>	<b>Total</b>	<b>665,000</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. All of these monies are passed-through to Rivercom. Rivercom provides the County's 911 services through an Interlocal agreement.



#### Expenditures

52870.51.000	Rivercom Remittances	665,000
<b>Total Expenditures</b>		<b>665,000</b>

#### Revenues

31741.00.000	Enhanced 911 Switched Access Lines	216,000
31742.00.000	Enhanced 911 Wireless Access Lines	300,000
33401.80.100	State Enhanced 9-1-1 Funds	149,000
<b>Total Revenues</b>		<b>665,000</b>

<b>NET INCOME</b>	<b>0</b>
<b>Beginning Fund Balance</b>	<b>0</b>
<b>Ending Fund Balance</b>	<b>0</b>

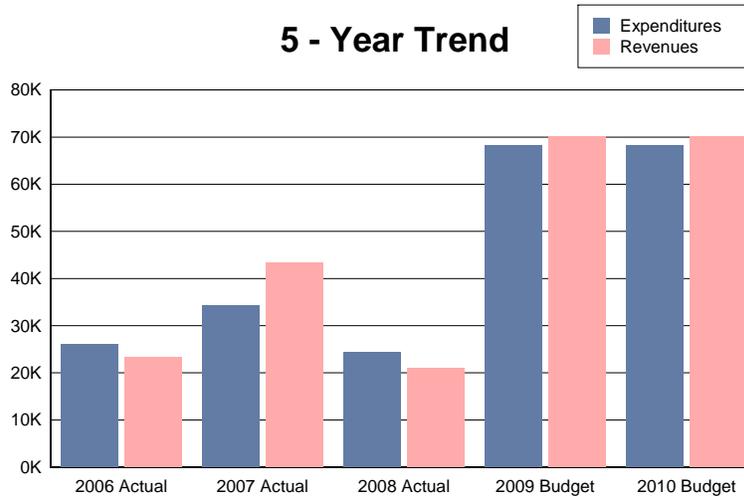
# Parent Education - 136.001

## 2010 Budget Summary

Revenues		Expenditures	
Intergovernmental Revenue	17,707	Salaries	12,289
Charges for Goods & Services	25,150	Personnel Benefits	1,763
Miscellaneous Revenue	27,349	Supplies	9,025
		Services	44,153
		Interfund Payments For Services	903
<b>Total</b>	<b>70,206</b>	<b>Total</b>	<b>68,133</b>

### Program Description:

WSU Extension conducts educational programs that strengthen families and the community infrastructures that serve them. 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 with school partners 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: <http://www.ncw.wsu.edu/family/education/index.htm>



### Expenditures

57129.10.000	Salaries & Wages	12,289
57129.21.000	Soical Security	940
57129.22.000	Retirement	655
57129.24.000	Industrial Insurance & Medical Aid	45
57129.25.000	Unemployment Compensation	123
57129.31.000	Office & Operating Supplies	7,025
57129.35.000	Small Tools & Minor Equipment	2,000
57129.42.020	Postage	1,000
57129.43.000	Travel	2,500
57129.49.000	Miscellaneous	8,840
57129.49.020	Contractual Services	26,413
57129.49.101	Facility Rental	2,000
57129.49.102	Security Guard Service	2,100
57129.49.106	Instructor Training	600
57129.49.107	Translation Services	700
57129.91.015	Auditor	62
57129.91.140	Prosecuting Attorney	183
57129.91.165	Treasurer	29
57129.95.530	Vehicle Rentals	500
57129.96.540	Tort Claims & Insurance	108
57129.99.105	Non-Departmental	21
<b>Total Expenditures</b>		<b>68,133</b>

**Revenues**

33406.90.002	Family Policy Council	4,000
33871.02.000	Education Programs	13,707
34710.00.000	Instruction Fees	25,150
36711.00.200	Gifts & Grants from Private Sources	27,349
<b>Total Revenues</b>		<hr/> 70,206

**NET INCOME** **2,073**

**Beginning Fund Balance** **27,000**

**Ending Fund Balance** **29,073**

# Cashmere Dryden Airport - 140.001

## 2010 Budget Summary

Revenues		Expenditures	
Miscellaneous Revenue	37,511	Salaries	12,600
		Personnel Benefits	2,000
		Supplies	800
		Services	17,451
		Intergovernmental/Interfund Serv & Taxes	300
		Interfund Payments For Services	4,360
<b>Total</b>	<b>37,511</b>	<b>Total</b>	<b>37,511</b>

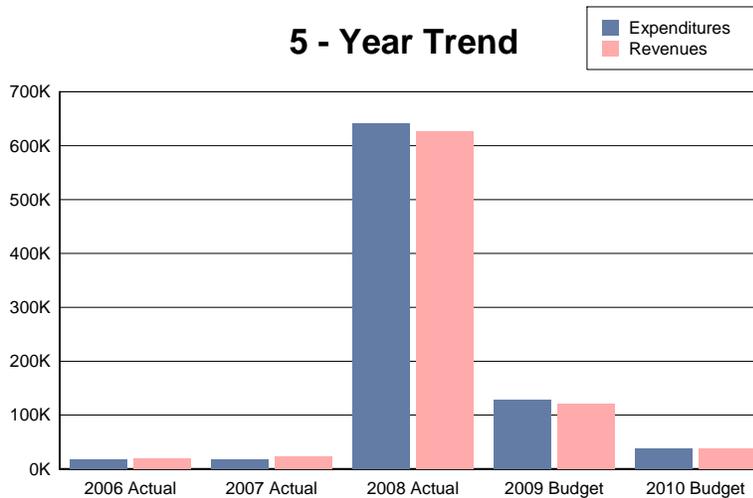
### Program Description:

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	12,600
54680.20.000	Personnel Benefits	2,000
54680.31.000	Office & Operating Supplies	400
54680.32.000	Fuel Consumed	400
54680.42.000	Communication	100
54680.43.000	Travel	200
54680.46.000	Insurance	4,000
54680.47.000	Utility Services	4,000
54680.48.000	Repair & Maintenance	3,751
54680.49.000	Miscellaneous	5,400
54680.53.000	External Taxes & Operating Assessments	300

54680.91.015	Auditor	1,365
54680.91.128	Noxious Weed	178
54680.91.140	Prosecuting Attorney	183
54680.91.165	Treasurer	765
54680.96.540	Tort Claims & Insurance	1,322
54680.99.105	Non-Departmental	547
<b>Total Expenditures</b>		<b>37,511</b>

**Revenues**

36250.03.000	Hangar Lease	1,896
36250.04.000	Rentals & Tiedowns	288
36250.07.000	Transit Tiedowns	125
36250.08.000	Maintenance Assessment	28,500
36250.11.000	Land Lease	6,270
36250.12.000	Airport Access	432
<b>Total Revenues</b>		<b>37,511</b>

**NET INCOME 0**

**Beginning Fund Balance 2,206**

**Ending Fund Balance 2,206**

# Law Library - 145.001

## 2010 Budget Summary

Revenues		Expenditures	
Charges for Goods & Services	31,450	Supplies	25,350
Other Financing Sources	30,000	Services	2,075
		Intergovernmental/Interfund Serv & Taxes	20,158
		Interfund Payments For Services	3,396
<b>Total</b>	<b>61,450</b>	<b>Total</b>	<b>50,979</b>

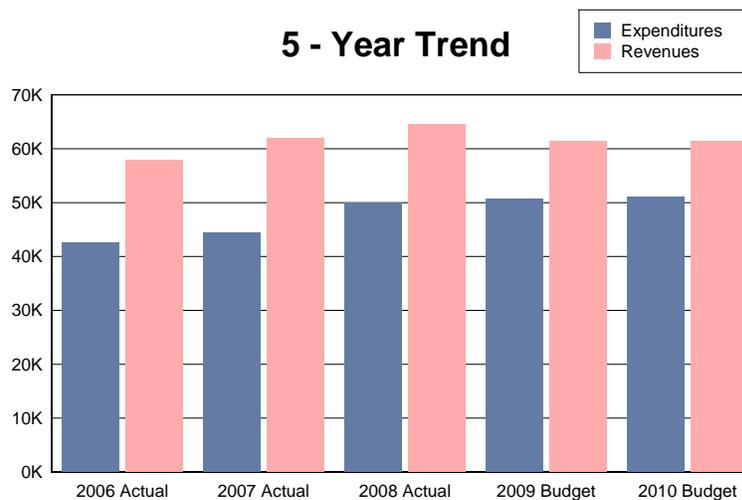
### Program Description:

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 & Operating Supplies	3,350
51270.31.160	Books & References	22,000
51270.40.000	Services	2,000
51270.42.010	Telephone	75
51270.91.015	Auditor	106
51270.91.165	Treasurer	60
51270.98.055	Facilities Maintenance	3,187
51270.99.105	Non-Departmental	43
59700.55.155	Superior Court	20,158
<b>Total Expenditures</b>		<b>50,979</b>

#### Revenues

34122.00.000	District Court Civil Filings	10,000
34123.09.000	Juvenile Emancipation Filing Fee	50
34123.11.000	Anti-Harrasment Filing Fee	300

34123.14.000	Civil/Probate Filing	11,000
34123.16.000	DOM FAC Filing Fee	5,000
34123.18.000	Domestic Filing	500
34123.20.000	CTRCROSS 3rd Filing	800
34123.22.000	Unlaw Det Fil	300
34123.24.000	Unlaw Det Combo	1,000
34123.28.000	FAC Filing - No DVSUR	1,500
34160.00.000	Word Process/Print/Duplication Services	1,000
39712.00.155	Transfer In - Property Tax	30,000
<b>Total Revenues</b>		<b>61,450</b>
<b>NET INCOME</b>		<b>10,471</b>
<b>Beginning Fund Balance</b>		<b>106,000</b>
<b>Ending Fund Balance</b>		<b>116,471</b>

# Veteran's Relief - 155.001

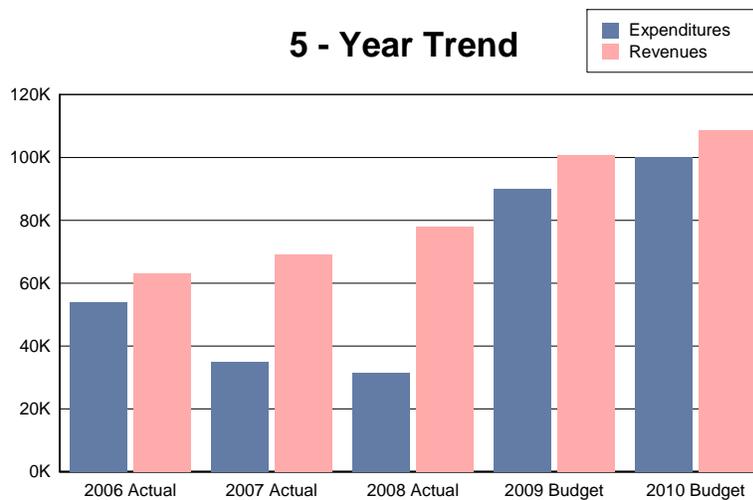
## 2010 Budget Summary

Revenues		Expenditures	
Taxes	300	Services	100,000
Miscellaneous Revenue	1,002	Interfund Payments For Services	132
Other Financing Sources	107,316		
<b>Total</b>	<b>108,618</b>	<b>Total</b>	<b>100,132</b>

### Program Description:

This program helps destitute veterans who have exhausted all other sources of help. The Chelan County Veterans' Advisory Board reviews and approves 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	100,000
55360.91.015	Auditor	67
55360.91.165	Treasurer	38
55360.99.105	Non-Departmental	27
<b>Total Expenditures</b>		<b>100,132</b>

#### Revenues

31210.00.000	Private Harvest Tax	10
31720.00.000	Leasehold Excise Tax	290
36111.00.000	Investment Interest	250
36990.00.000	Other Miscellaneous Revenue	752
39753.00.170	Transfer In - Property Tax	107,316
<b>Total Revenues</b>		<b>108,618</b>

**NET INCOME** **8,486**

**Beginning Fund Balance** **132,000**

**Ending Fund Balance** **140,486**

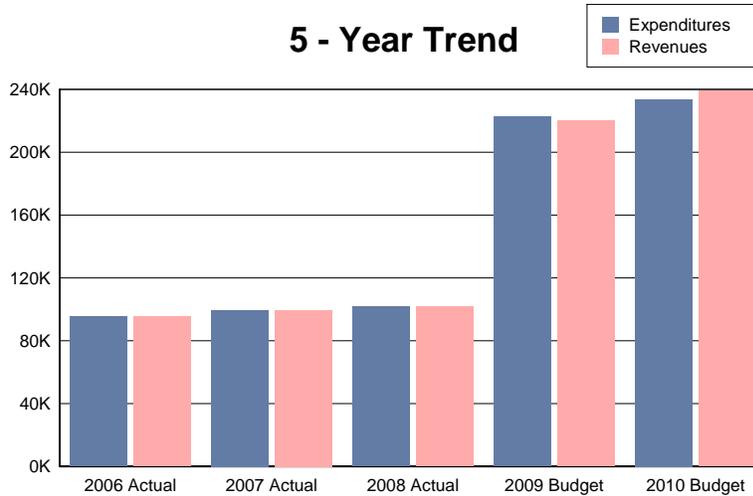
# Mental Health & Retardation - 160.001

## 2010 Budget Summary

Revenues		Expenditures	
Taxes	500	Intergovernmental/Interfund Serv & Taxes	233,253
Other Financing Sources	238,480	Interfund Payments For Services	423
<b>Total</b>	<b>238,980</b>	<b>Total</b>	<b>233,676</b>

### Program Description:

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



#### Expenditures

56400.51.000	Intergovernmental Professional Services	233,253
56400.91.015	Auditor	215
56400.91.165	Treasurer	121
56400.99.105	Non-Departmental	87
<b>Total Expenditures</b>		<b>233,676</b>

#### Revenues

31210.00.000	Private Harvest Tax	100
31720.00.000	Leasehold Excise Tax	400
39764.00.170	Transfer In - Property Tax	238,480
<b>Total Revenues</b>		<b>238,980</b>

<b>NET INCOME</b>	<b>5,304</b>
<b>Beginning Fund Balance</b>	<b>700</b>
<b>Ending Fund Balance</b>	<b>6,004</b>

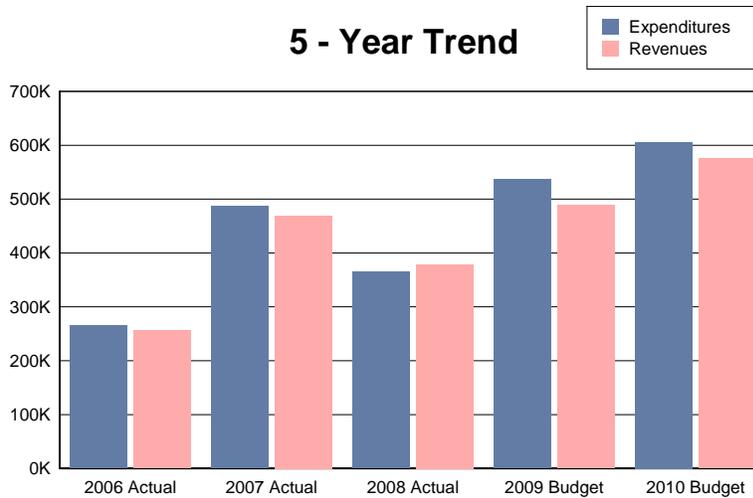
# Community Services & Housing - 163.001

## 2010 Budget Summary

Revenues		Expenditures	
Intergovernmental Revenue	200,000	Services	367,000
Charges for Goods & Services	375,800	Intergovernmental/Interfund Serv & Taxes	238,800
<b>Total</b>	<b>575,800</b>	<b>Total</b>	<b>605,800</b>

### Program Description:

A fund established to reflect the collection of specific fees that are to be used for the operation and maintenance of low-income housing projects; and projects to reduce homelessness.



#### Expenditures

55120.49.000	Miscellaneous - Domestic Violence	2,000
55710.40.000	Services - Dispute Resolution	20,000
55861.49.000	Miscellaneous	200,000
55920.40.000	Services - Low Income Housing	145,000
55920.51.000	City of Wenatchee - Homeless Housing	238,800
<b>Total Expenditures</b>		<b>605,800</b>

#### Revenues

33404.02.200	HGAP	200,000
34124.00.000	Dispute Resolution Surchrg Civil Filing	15,000
34124.01.000	Dispute Resolution Surchrg Small Claims	5,000
34126.02.000	Auditor	115,000
34127.01.000	Recording - Homeless Housing Admin	13,800
34127.02.000	Recording - Homeless Housing	225,000
34510.04.000	DV Previous Local	2,000
<b>Total Revenues</b>		<b>575,800</b>

<b>NET INCOME</b>	<b>(30,000)</b>
<b>Beginning Fund Balance</b>	<b>30,000</b>
<b>Ending Fund Balance</b>	<b>0</b>

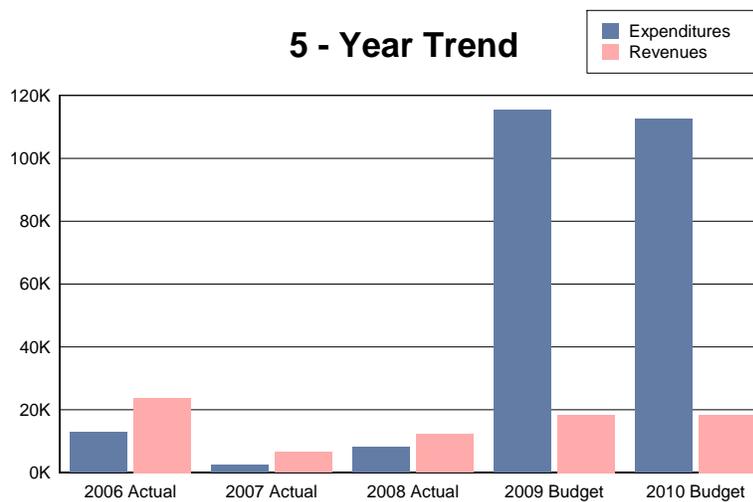
# Treasurer's Operation & Maintenance - 165.001

## 2010 Budget Summary

Revenues		Expenditures	
Charges for Goods & Services	16,000	Salaries	10,000
Miscellaneous Revenue	2,400	Personnel Benefits	4,000
		Services	98,600
		Interfund Payments For Services	34
<b>Total</b>	<b>18,400</b>	<b>Total</b>	<b>112,634</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

51422.10.000	Salaries	10,000
51422.21.000	Social Security	1,000
51422.22.000	Retirement	1,000
51422.23.000	Medical Hospital & Dental	2,000
51422.43.000	Travel	200
51422.49.000	Miscellaneous	98,400
51422.91.015	Auditor	17
51422.91.165	Treasurer	10
51422.99.105	Non-Departmental	7
<b>Total Expenditures</b>		<b>112,634</b>

#### Revenues

34142.00.000	Treasurer's Fees	16,000
36111.00.000	Investment Interest	2,400
<b>Total Revenues</b>		<b>18,400</b>

<b>NET INCOME</b>	<b>(94,234)</b>
<b>Beginning Fund Balance</b>	<b>137,200</b>
<b>Ending Fund Balance</b>	<b>42,966</b>

# Tourist & Convention - 170.001

## 2010 Budget Summary

Revenues		Expenditures	
Taxes	580,000	Services	715,848
Miscellaneous Revenue	100	Intergovernmental/Interfund Serv & Taxes	22,000
		Interfund Payments For Services	3,918
<b>Total</b>	<b>580,100</b>	<b>Total</b>	<b>741,766</b>

### Program Description:

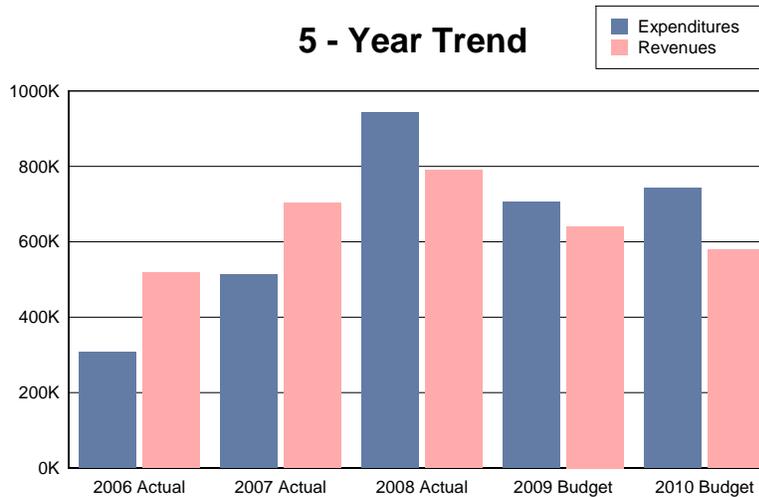
The Tourism and Convention fund collects the county portion of the hotel motel bed tax. The County distributes these funds as follows:

- 35% to the Lake Chelan Chamber of Commerce
- 35% to the Leavenworth Chamber of Commerce
- 10% to the Cascade Loop Association
- \$65,000 to the City of Wenatchee

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

This fund also collects a lodging tax that is managed by the Lodging Tax Advisory Committee. The Lodging Tax Advisory Committee provides marketing for all of Chelan County.

### 5 - Year Trend



#### Expenditures

55730.49.000	Miscellaneous	46,848
55730.49.001	Lodging Promotion	372,000
55730.49.012	City of Wenatchee	65,000
55730.49.019	Cascade Loop Association	29,000
55730.49.036	Lake Chelan Chamber of Commerce	101,500
55730.49.037	Leavenworth Chamber of Commerce	101,500
55730.91.015	Auditor	1,992
55730.91.165	Treasurer	1,123
55730.99.105	Non-Departmental	803
59700.55.119	Ohme Gardens	2,000
59700.55.410	Fair	20,000
<b>Total Expenditures</b>		<b>741,766</b>

#### Revenues

31330.00.000	Motel - Hotel Tax	290,000
31330.01.000	Hotel - Motel Lodging	290,000
36111.00.000	Investment Interest	100
<b>Total Revenues</b>		<b>580,100</b>

<b>NET INCOME</b>	<b>(161,666)</b>
<b>Beginning Fund Balance</b>	<b>200,000</b>
<b>Ending Balance</b>	<b>38,334</b>

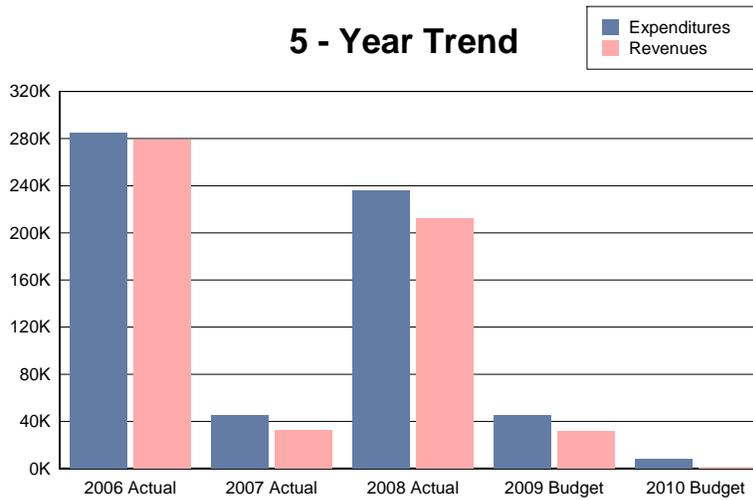
# Election Reserve - 175.001

## 2010 Budget Summary

Revenues		Expenditures	
Charges for Goods & Services	300	Supplies	3,500
Miscellaneous Revenue	100	Services	3,500
		Interfund Payments For Services	982
<b>Total</b>	<b>400</b>	<b>Total</b>	<b>7,982</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.



#### Expenditures

51170.35.000	Small Tools & Minor Equipment	3,500
51170.40.000	Services	3,500
51170.91.015	Auditor	499
51170.91.165	Treasurer	282
51170.99.105	Non-Departmental	201
<b>Total Expenditures</b>		<b>7,982</b>

#### Revenues

34145.01.000	Election Reimbursement	300
36111.00.000	Investment Interest	100
<b>Total Revenues</b>		<b>400</b>

**NET INCOME (7,582)**

**Beginning Fund Balance 8,000**

**Ending Fund Balance 418**

# Natural Resources Department - 180.001

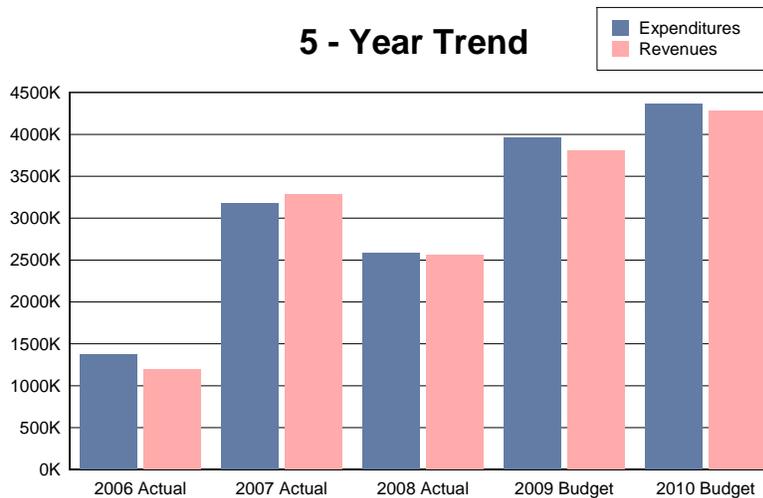
## 2010 Budget Summary

Revenues		Expenditures	
Intergovernmental Revenue	1,870,324	Salaries	518,379
Charges for Goods & Services	15,000	Personnel Benefits	153,314
Miscellaneous Revenue	2,395,000	Supplies	309,100
		Services	3,311,369
		Debt Service: Interest & Related Cost	250
		Interfund Payments For Services	70,917
<b>Total</b>	<b>4,280,324</b>	<b>Total</b>	<b>4,363,329</b>

### Program Description:

The Natural Resource Department 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 Department 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 Department 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 Resources Manager	35,438
53118.11.403	Director	74,769
53118.11.408	Chief Accountant	47,006
53118.11.409	Natural Resources Specialist	53,577
53118.11.410	Habitat Program Manager	65,933
53118.11.411	Natural Resources Specialist	56,252
53118.11.412	Natural Resources Specialist	55,586
53118.11.413	Natural Resources Specialist I	43,578
53118.11.414	Natural Resources Specialist	53,577
53118.11.992	Temp Inspector	15,663
53118.11.999	Extra Help	12,000
53118.12.600	Overtime	5,000
53118.21.000	Social Security	39,656
53118.22.000	Retirement	27,297
53118.23.000	Medical Hospital & Dental	79,800
53118.24.000	Industrial Insurance & Medical Aid	1,440
53118.25.000	Unemployment Compensation	5,121
53118.30.000	Supplies	309,100

53118.41.000	Professional Services	3,274,659
53118.42.000	Communication	5,500
53118.42.010	Telephone	2,600
53118.43.000	Travel	15,000
53118.44.000	Advertising	3,000
53118.49.000	Miscellaneous	5,000
53118.49.010	Dues Subscriptions & Memberships	500
53118.49.020	Contractual Services	4,610
53118.49.060	Registrations	500
53118.91.015	Auditor	6,264
53118.91.052	Information Technology	11,028
53118.91.140	Prosecuting Attorney	5,476
53118.91.165	Treasurer	3,083
53118.95.530	Vehicle Rentals	17,973
53118.96.540	Tort Claims & Insurance	11,929
53118.98.055	Facilities Maintenance	12,959
53118.99.105	Non-Departmental	2,205
59231.82.000	Interfund Loan Interest	250

<b>Total Expenditures</b>		<b>4,363,329</b>
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**Revenues**

33115.50.000	US Bureau of Reclamation Funding	200,000
33115.60.800	NFWF Lower Wenatchee (Federal)	50,000
33311.43.800	SRFB - Projects	880,000
33403.10.800	DOE - Projects	740,324
34581.00.000	Zoning Subdivision	5,000
34919.01.000	Forest Title III	10,000
36711.00.300	Bonneville Power Administration	1,820,000
36711.02.000	Lake Chelan TMDL (Match Funds)	50,000
36711.05.000	Lake Chelan TMDL (Match Funds)	400,000
36711.08.000	HCP Grants	125,000

<b>Total Revenues</b>		<b>4,280,324</b>
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<b>NET INCOME</b>	<b>(83,005)</b>
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<b>Beginning Fund Balance</b>	<b>433,744</b>
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<b>Ending Fund Balance</b>	<b>350,739</b>
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# RJC Prisoner - 185.001

## 2010 Budget Summary

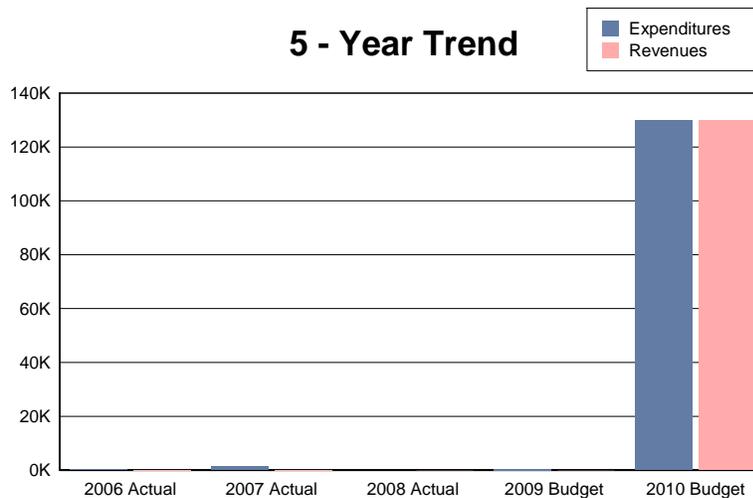
Revenues		Expenditures	
Charges for Goods & Services	130,000	Supplies	130,000
<b>Total</b>	<b>130,000</b>	<b>Total</b>	<b>130,000</b>

### 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.

### 5 - Year Trend



#### Expenditures

52360.34.090	Regional Jail Prisoner	130,000
<b>Total Expenditures</b>		<b>130,000</b>

#### Revenues

34171.00.000	Sales of Taxable Merchandise	30,000
34175.00.000	Non-Taxable Sales	100,000
<b>Total Revenues</b>		<b>130,000</b>

<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>

# Forest Title III - 186.001

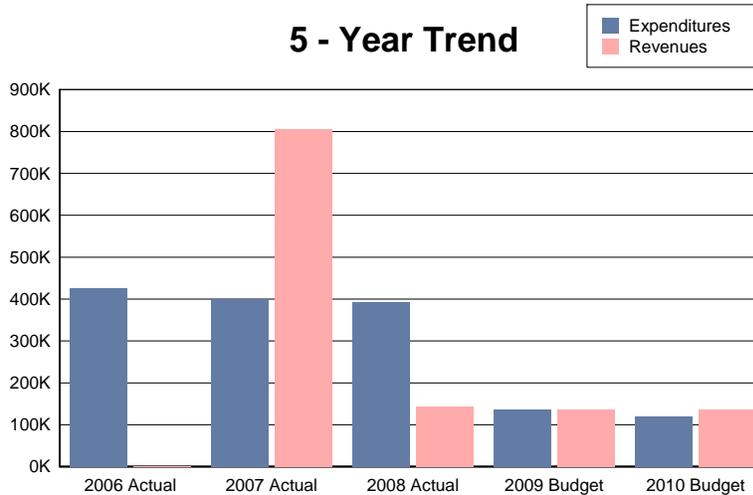
## 2010 Budget Summary

Revenues		Expenditures	
Intergovernmental Revenue	137,529	Interfund Payments For Services	120,276
<b>Total</b>	<b>137,529</b>	<b>Total</b>	<b>120,276</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:

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



#### Expenditures

53190.99.001	Category 1	49,076
53190.99.003	Category 3	10,000
53190.99.005	Category 5	61,200
<b>Total Expenditures</b>		<b>120,276</b>

#### Revenues

33210.70.000	Forest Title III	137,529
<b>Total Revenues</b>		<b>137,529</b>

**NET INCOME 17,253**

**Beginning Fund Balance 0**

**Ending Fund Balance 17,253**

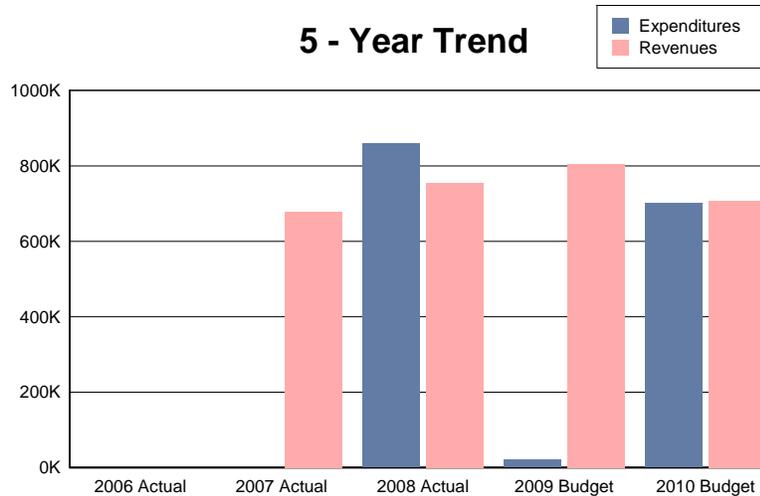
# Criminal Justice Sales Tax - 190.001

## 2010 Budget Summary

Revenues		Expenditures	
Taxes	700,000	Services	700,000
Miscellaneous Revenue	7,000	Interfund Payments For Services	584
<b>Total</b>	<b>707,000</b>	<b>Total</b>	<b>700,584</b>

### Program Description:

Accounts for one-tenth of one percent sales tax to be used for criminal justice purposes.



#### Expenditures

52120.49.020	Contractual Services	700,000
52120.91.015	Auditor	297
52120.91.165	Treasurer	167
52120.99.105	Non-Departmental	120
<b>Total Expenditures</b>		<b>700,584</b>

#### Revenues

31371.00.000	Retail Sales & Use Taxes	700,000
36111.00.000	Investment Interest	7,000
<b>Total Revenues</b>		<b>707,000</b>

**NET INCOME 6,416**

**Beginning Fund Balance 585,000**

**Ending Fund Balance 591,416**

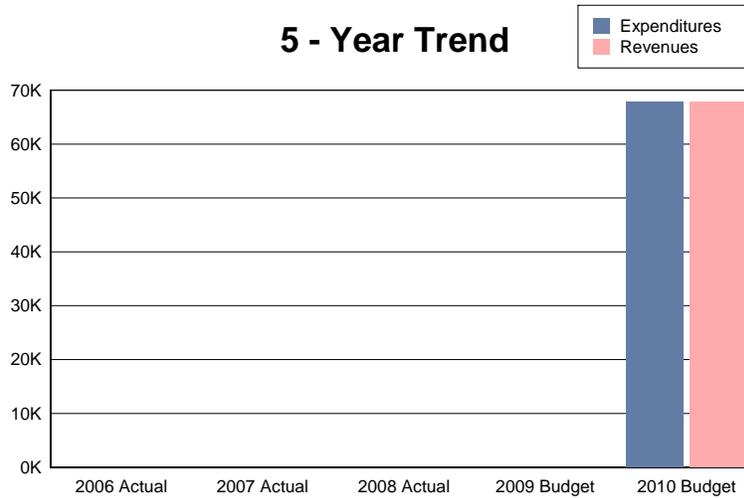
# CASA - 191.001

## 2010 Budget Summary

Revenues		Expenditures	
Intergovernmental Revenue	67,799	Services	67,799
<b>Total</b>	<b>67,799</b>	<b>Total</b>	<b>67,799</b>

### Program Description:

Accounts for the funding from the state to the Court Appointed Special Advocate (CASA) program.



#### Expenditures

51283.41.000	Professional Services	67,799
<b>Total Expenditures</b>		<b>67,799</b>

#### Revenues

33401.20.002	CASA Program	67,799
<b>Total Revenues</b>		<b>67,799</b>

<b>NET INCOME</b>	<b>0</b>
<b>Beginning Fund Balance</b>	<b>0</b>
<b>Ending Fund Balance</b>	<b>0</b>

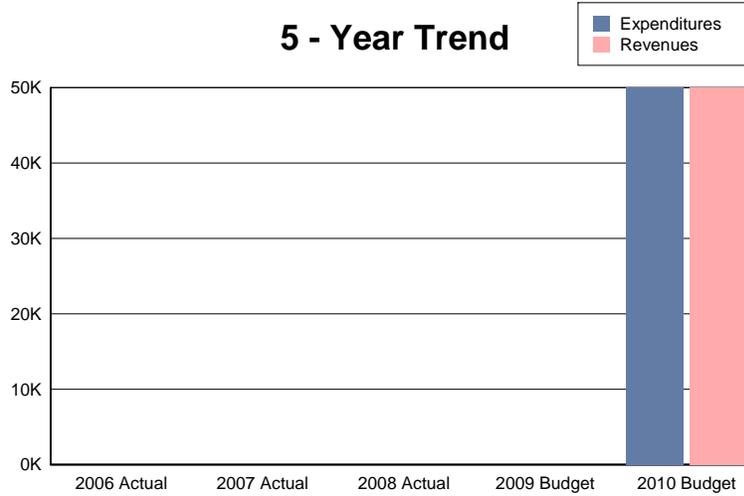
# Network Grant - 192.001

## 2010 Budget Summary

Revenues		Expenditures	
Intergovernmental Revenue	50,000	Services	50,000
<b>Total</b>	<b>50,000</b>	<b>Total</b>	<b>50,000</b>

### Program Description:

The Chelan Douglas Community Network receives funds from the legislature to deal with various community risk factors. These funds are received by Chelan County and passed through to the Community Action Council who administers the funds on behalf of the Community Network.



#### Expenditures

55120.41.000	Professional Services	50,000
<b>Total Expenditures</b>		<b>50,000</b>

#### Revenues

33404.65.000	CDCN Grant	50,000
<b>Total Revenues</b>		<b>50,000</b>

<b>NET INCOME</b>	<b>0</b>
<b>Beginning Fund Balance</b>	<b>0</b>
<b>Ending Fund Balance</b>	<b>0</b>

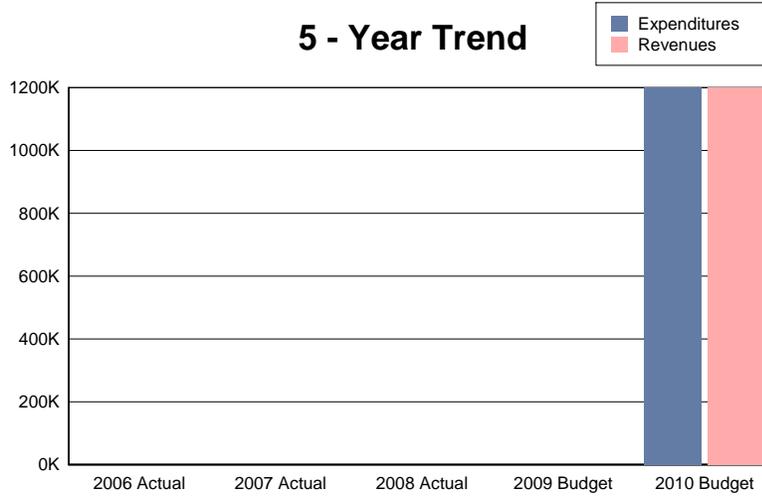
# Substance Abuse - 193.001

## 2010 Budget Summary

Revenues		Expenditures	
Intergovernmental Revenue	1,200,000	Services	1,200,000
<b>Total</b>	<b>1,200,000</b>	<b>Total</b>	<b>1,200,000</b>

### Program Description:

DSHS-DASA contracts with Chelan County to provide Drug and Alcohol Treatment Services to the residents of Chelan and Douglas Counties. The Center for Alcohol and Drug Treatment provides these services and they receive payment from services through the Substance Abuse Fund.



### Expenditures

56600.41.000	Professional Services	1,200,000
<b>Total Expenditures</b>		<b>1,200,000</b>

### Revenues

33399.59.010	SAPT - Grant in Aid	450,000
33404.66.010	VRDE - Grant in Aid	125,000
33404.66.020	VRDE - ADATSA Assessment	60,000
33404.66.040	Treatment Expansion - Youth	450,000
33404.66.070	VRDE - Detoxification	85,000
33404.66.080	GFS TANF SVCS	15,000
33606.94.000	Liquor Excise Tax	3,000
33606.95.000	Liquor Board Profits	3,000
33866.01.000	2% Liquor Excise Tax - Cities & Towns	6,000
33866.02.000	2% Liquor Excise Tax - Douglas County	3,000
<b>Total Revenues</b>		<b>1,200,000</b>

<b>NET INCOME</b>	<b>0</b>
<b>Beginning Fund Balance</b>	<b>0</b>
<b>Ending Fund Balance</b>	<b>0</b>

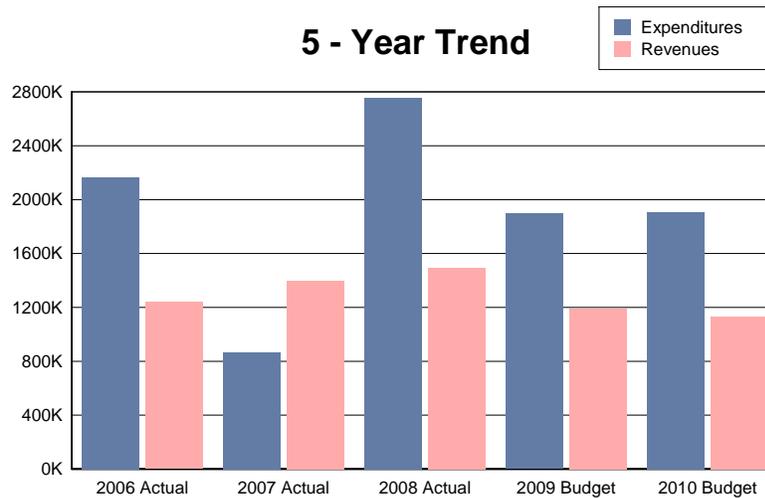
# Distressed Counties Tax - 198.001

## 2010 Budget Summary

Revenues		Expenditures	
Taxes	1,120,000	Services	1,110,000
Miscellaneous Revenue	10,000	Debt Service: Principal	390,000
		Debt Service: Interest & Related Cost	393,700
		Interfund Payments For Services	11,475
<b>Total</b>	<b>1,130,000</b>	<b>Total</b>	<b>1,905,175</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.



#### Expenditures

55820.49.006	Chelan County	1,110,000
55820.91.015	Auditor	5,833
55820.91.165	Treasurer	3,289
55820.99.105	Non-Departmental	2,353
59175.71.000	General Obligation Bonds	390,000
59275.83.000	Interest on Long-Term External Debt	393,700
<b>Total Expenditures</b>		<b>1,905,175</b>

#### Revenues

31318.01.000	Chelan County	1,120,000
36111.00.000	Investment Interest	10,000
<b>Total Revenues</b>		<b>1,130,000</b>

<b>NET INCOME</b>	<b>(775,175)</b>
<b>Beginning Fund Balance</b>	<b>1,200,000</b>
<b>Ending Fund Balance</b>	<b>424,825</b>

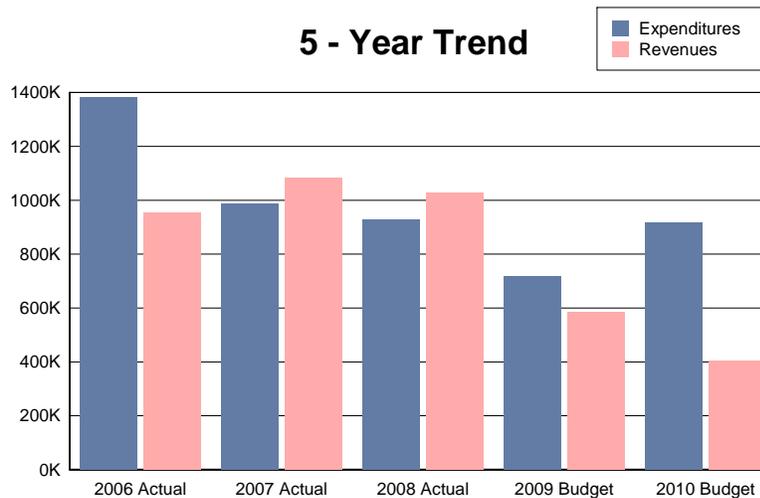
# REET 1 Capital Improvement - 301.001

## 2010 Budget Summary

Revenues		Expenditures	
Taxes	400,000	Capital Outlay	560,000
Miscellaneous Revenue	4,000	Debt Service: Principal	337,250
		Debt Service: Interest & Related Cost	16,975
		Interfund Payments For Services	3,865
<b>Total</b>	<b>404,000</b>	<b>Total</b>	<b>918,090</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
59410.60.000	Capital Outlay	560,000
59419.91.015	Auditor	1,965
59419.91.165	Treasurer	1,108
59419.99.105	Non-Departmental	792
<b>Total Expenditures</b>		<b>918,090</b>

#### Revenues

31734.00.000	Real Estate Excise Tax	400,000
36111.00.000	Investment Interest	4,000
<b>Total Revenues</b>		<b>404,000</b>

**NET INCOME (514,090)**

**Beginning Fund Balance 800,000**

**Ending Fund Balance 285,910**

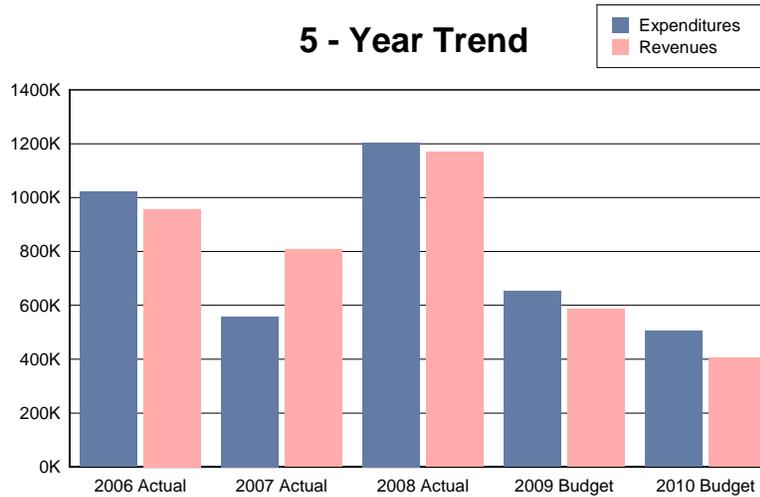
# REET 2 Capital Improvement - 302.001

## 2010 Budget Summary

Revenues		Expenditures	
Taxes	400,000	Capital Outlay	100,000
Miscellaneous Revenue	4,000	Interfund Payments For Services	405,010
<b>Total</b>	<b>404,000</b>	<b>Total</b>	<b>505,010</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.



#### Expenditures

59419.91.015	Auditor	2,547
59419.91.165	Treasurer	1,436
59419.99.105	Non-Departmental	1,027
59476.60.000	Capital Outlay	100,000
59495.94.110	County Roads	400,000
<b>Total Expenditures</b>		<b>505,010</b>

#### Revenues

31735.00.000	Real Estate Excise Tax	400,000
36111.00.000	Investment Interest	4,000
<b>Total Revenues</b>		<b>404,000</b>

**NET INCOME (101,010)**

**Beginning Fund Balance 125,000**

**Ending Fund Balance 23,990**

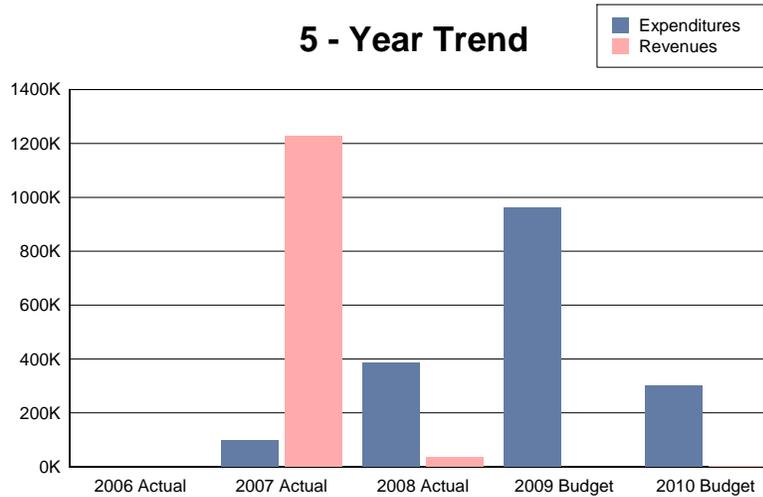
# Technology Bond Projects - 304.001

## 2010 Budget Summary

Revenues		Expenditures	
Miscellaneous Revenue	2,500	Capital Outlay	302,500
<b>Total</b>	<b>2,500</b>	<b>Total</b>	<b>302,500</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

59419.64.055	Technology Bond Projects	250,000
59459.64.020	Capital Outlay - Permit Tracking System	52,500
<b>Total Expenditures</b>		<b>302,500</b>

#### Revenues

36111.00.000	Investment Interest	2,500
<b>Total Revenues</b>		<b>2,500</b>

**NET INCOME (300,000)**

**Beginning Fund Balance 300,000**

**Ending Fund Balance 0**

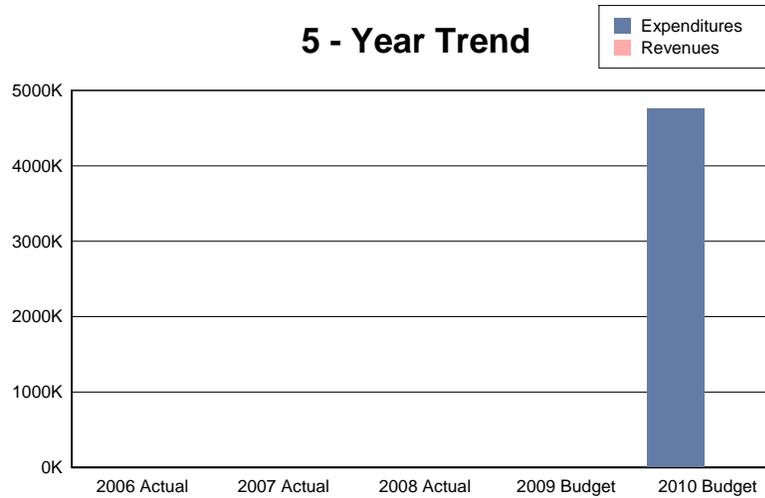
# L&J Construction - 305.001

## 2010 Budget Summary

Revenues		Expenditures	
		Capital Outlay	4,579,269
		Interfund Payments For Services	174,610
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>4,753,879</b>

### Program Description:

The L&J Project Construction Fund was created to receive the Bond Proceeds and make payments for the L&J Mechanical and Electrical Replacements.



### Expenditures

59419.64.000	Capital Outlay	4,579,269
59419.98.055	Maintenance Services	52,194
59419.98.450	Jail Services	122,416

<b>Total Expenditures</b>		<b>4,753,879</b>
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<b>NET INCOME</b>	<b>(4,753,879)</b>
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<b>Beginning Fund Balance</b>	<b>7,900,000</b>
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<b>Ending Fund Balance</b>	<b>3,146,121</b>
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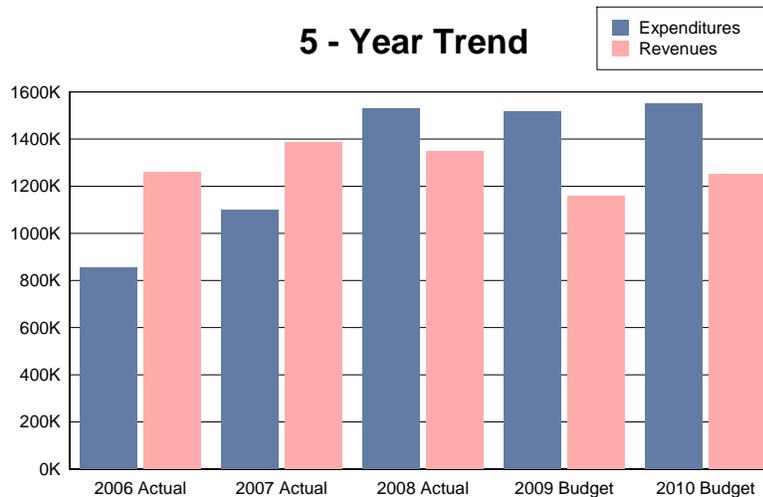
# Solid Waste - 401.001

## 2010 Budget Summary

Revenues		Expenditures	
Taxes	8,400	Salaries	139,842
Intergovernmental Revenue	53,280	Personnel Benefits	41,990
Charges for Goods & Services	1,178,694	Supplies	22,280
Miscellaneous Revenue	11,467	Services	882,382
		Intergovernmental/Interfund Serv & Taxes	48,400
		Capital Outlay	385,000
		Interfund Payments For Services	30,631
<b>Total</b>	<b>1,251,841</b>	<b>Total</b>	<b>1,550,525</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	139,842
53780.21.000	Social Security	10,998
53780.22.000	Retirement	1,840
53780.23.000	Medical Hospital & Dental	24,540
53780.24.000	Industrial Insurance & Medical Aid	4,575
53780.29.000	Cafeteria Dependent Health Premium	37
53780.31.000	Office & Operating Supplies	7,340
53780.32.000	Fuel Consumed	11,540
53780.35.000	Small Tools & Minor Equipment	3,400
53780.41.000	Professional Services	365,810
53780.41.006	Hauling	424,160
53780.41.007	Solid Waste Fund	44,100
53780.41.008	Monitor Wells	18,750
53780.41.009	Health District	10,700
53780.42.010	Telephone	1,540
53780.44.000	Advertising	1,640
53780.45.000	Operating Rentals & Leases	760
53780.47.010	Electricity	3,540
53780.47.030	Water	402
53780.47.040	Waste Disposal	1,380
53780.48.000	Repairs & Maintenance	8,400
53780.49.000	Miscellaneous	1,200

53780.50.000	Intergovernmental Services & Taxes	48,400
53780.91.015	Auditor	3,503
53780.91.140	Prosecuting Attorney	1,460
53780.91.165	Treasurer	1,824
53780.93.510	Equipment Rental & Revolving Fund	4,300
53780.95.510	Equipment Rental & Revolving Fund	13,400
53780.96.540	Tort Claims & Insurance	3,289
53780.98.055	Facilities Maintenance	1,551
53780.99.105	Non-Departmental	1,304
59437.63.002	Dryden Transfer Station	385,000

<b>Total Expenditures</b>		<b>1,550,525</b>
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**Revenues**

31675.00.000	Garbage/Solid Waste	8,400
33403.15.000	Department of Ecology	53,280
34319.01.834	Recycling - Dryden CRP 834	520
34370.01.001	Base	939,840
34370.01.002	Surcharge	102,352
34370.01.005	Metal	10,300
34370.02.000	Manson	102,352
34370.04.000	Compost Contributions	4,700
34370.05.000	Compost Sales	4,850
34390.03.000	Health District	13,780
36111.00.000	Investment Interest	4,578
36981.00.000	Cashiers Overages & Shortages	65
36990.00.000	Other Miscellaneous Revenue	6,824

<b>Total Revenues</b>		<b>1,251,841</b>
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<b>NET INCOME</b>	<b>(298,684)</b>
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<b>Beginning Fund Balance</b>	<b>638,329</b>
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<b>Ending Fund Balance</b>	<b>339,645</b>
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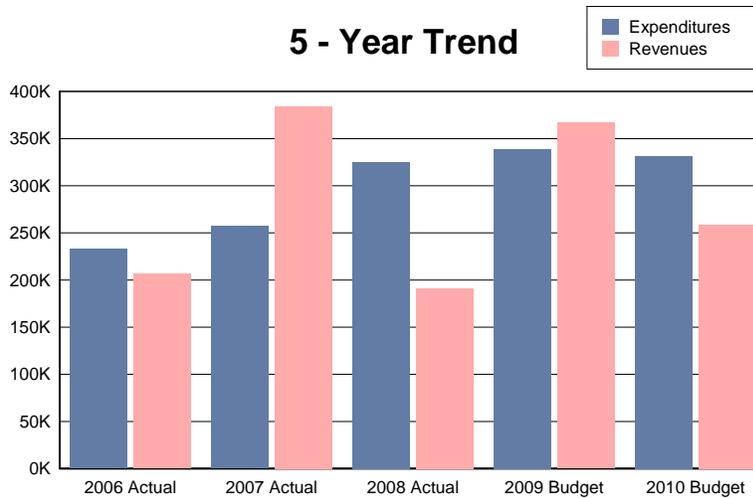
# Solid Waste Planning - 403.001

## 2010 Budget Summary

Revenues		Expenditures	
Intergovernmental Revenue	131,550	Salaries	72,340
Charges for Goods & Services	100,000	Personnel Benefits	21,702
Miscellaneous Revenue	27,523	Supplies	615
		Services	211,017
		Intergovernmental/Interfund Serv & Taxes	1,050
		Capital Outlay	18,040
		Interfund Payments For Services	6,817
<b>Total</b>	<b>259,073</b>	<b>Total</b>	<b>331,581</b>

### Program Description:

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



### Expenditures

53790.10.000	Salaries & Wages	72,340
53790.21.000	Social Security	21,702
53790.31.000	Office & Operating Supplies	615
53790.41.000	Professional Services	189,400
53790.42.015	Cell Phones	490
53790.43.000	Travel	2,300
53790.44.000	Advertising	6,950
53790.45.000	Operating Rentals & Leases	7,204
53790.47.040	Waste Disposal	2,673
53790.48.000	Repair & Maintenance Services	1,700
53790.49.010	Dues Subscriptions & Memberships	300
53790.53.000	External Taxes & Operating Assessments	1,050
53790.91.015	Auditor	756
53790.91.140	Prosecuting Attorney	1,095
53790.91.165	Treasurer	388
53790.95.510	Equipment Rental & Revolving Fund	3,000
53790.96.540	Tort Claims & Insurance	1,301
53790.99.105	Non-Departmental	277
59437.60.000	Capital Outlay	18,040
<b>Total Expenditures</b>		<b>331,581</b>

**Revenues**

33403.15.000	Department of Ecology	131,550
34370.01.000	Cities	55,900
34370.02.000	Counties	44,100
36210.00.120	Wood Grinder	17,745
36910.00.000	Sale of Salvage or Junk	9,778
<b>Total Revenues</b>		<hr/> 259,073

**NET INCOME (72,508)**

**Beginning Fund Balance 226,080**

**Ending Fund Balance 153,572**

# Wenatchee River County Park - 405.001

## 2010 Budget Summary

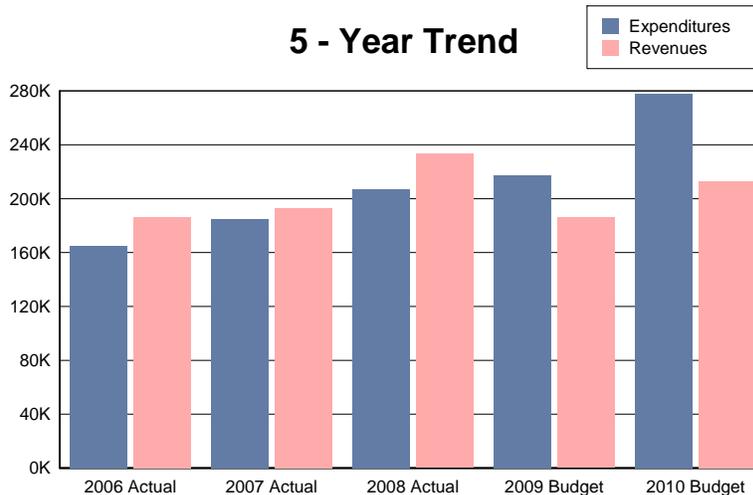
Revenues		Expenditures	
Charges for Goods & Services	5,750	Salaries	83,984
Miscellaneous Revenue	207,300	Personnel Benefits	51,216
		Supplies	18,500
		Services	59,200
		Intergovernmental/Interfund Serv & Taxes	51,000
		Interfund Payments For Services	13,928
<b>Total</b>	<b>213,050</b>	<b>Total</b>	<b>277,828</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.

### 5 - Year Trend



### Expenditures

57630.11.100	Co-Manager	17,442
57630.11.101	Co-Manager	17,442
57630.11.996	Cell Phone	600
57630.11.999	Extra Help	48,000
57630.12.600	Overtime	500
57630.21.000	Social Security	6,425
57630.22.000	Retirement	4,476
57630.23.000	Medical Hospital & Dental	13,200
57630.24.000	Industrial Insurance & Medical Aid	26,235
57630.25.000	Unemployment Compensation	880
57630.31.001	Office Supplies	1,500
57630.31.040	Cleaning & Sanitation Supplies	2,000
57630.31.300	Repair & Maintenance Supplies	6,000
57630.34.000	Vending	3,000
57630.35.000	Small Tools & Minor Equipment	6,000
57630.41.000	Professional Services	10,000
57630.42.010	Telephone	3,000
57630.42.020	Postage	200
57630.44.000	Advertising	700

57630.47.000	Utility Services	20,000
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	1,000
57630.91.015	Auditor	612
57630.91.052	Information Technology	2,381
57630.91.140	Prosecuting Attorney	1,460
57630.91.165	Treasurer	247
57630.96.540	Tort Claims & Insurance	6,422
57630.98.055	Facilities Maintenance	2,629
57630.99.105	Non-Departmental	177
59776.55.010	Transfer Out - General Fund	50,000
<b>Total Expenditures</b>		<u>277,828</u>

**Revenues**

34730.03.000	Shower Fees	750
34919.00.124	Landscaping Services - Migrant Camp	5,000
36210.00.000	Facilities Lease - Migrant Camp	50,000
36240.01.000	Camping Fees	120,000
36250.00.000	Space & Facilities Leases	30,000
36280.00.000	Concession Proceeds	4,100
36280.01.000	Propane	3,200
<b>Total Revenues</b>		<u>213,050</u>

<b>NET INCOME</b>	<b>(64,778)</b>
<b>Beginning Fund Balance</b>	<b>150,000</b>
<b>Ending Fund Balance</b>	<b>85,222</b>

# Expo Center - 410.001

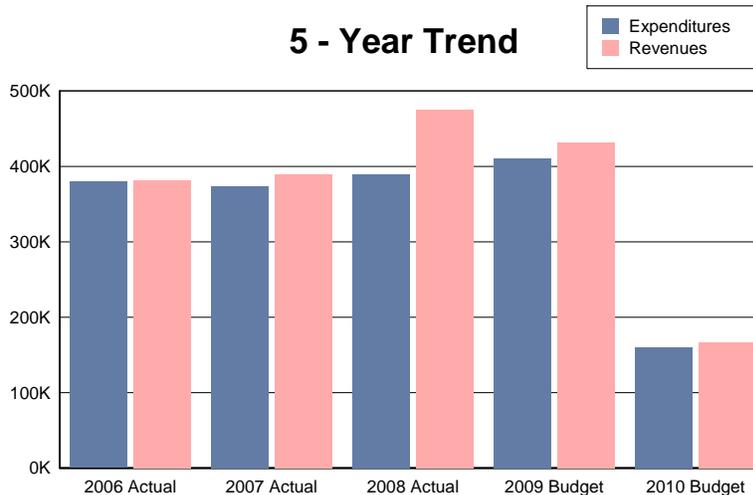
## 2010 Budget Summary

Revenues		Expenditures	
Intergovernmental Revenue	20,000	Salaries	57,983
Fines & Penalties	102	Personnel Benefits	23,668
Miscellaneous Revenue	137,000	Supplies	12,400
Other Financing Sources	10,000	Services	40,600
		Intergovernmental/Interfund Serv & Taxes	3,000
		Interfund Payments For Services	22,662
<b>Total</b>	<b>167,102</b>	<b>Total</b>	<b>160,313</b>

### Program Description:

The Chelan County Expo Center is a 33 Acre facility owned and operated by Chelan County. It is open for business 362 days a year in some capacity. The Expo Center facility has both indoor and outdoor events. It provides complete facilities for RV groups, camping groups, auctions, annual banquets, trade shows, equestrian groups, rodeos, wedding receptions, quinceaneras, family and class reunions, rallies of all kinds, summer Church camps, RV winter storage as well as being the Home of the Wenatchee River Bluegrass Festival and the Home of the Chelan County Fair. The fund is self supporting through rental fees and is responsible for all operation and maintenance of the Chelan County Expo Center.

### 5 - Year Trend



### Expenditures

57548.11.311	Expo Center Director	12,964
57548.11.313	Maintenance Technician T-020	29,791
57548.11.999	Extra Help	10,228
57548.12.600	Overtime	5,000
57548.21.000	Social Security	5,629
57548.22.000	Retirement	4,005
57548.23.000	Medical Hospital & Dental	12,600
57548.24.000	Industrial Insurance & Medical Aid	1,000
57548.25.000	Unemployment Compensation	434
57548.31.000	Office Supplies	1,500
57548.31.040	Cleaning & Sanitation Supplies	1,300
57548.31.110	Motor Vehicle Operating Supplies	1,000
57548.31.300	Repair & Maintenance Supplies	6,000
57548.32.000	Fuel Consumed	1,500
57548.35.000	Small Tools & Minor Equipment	1,100
57548.42.010	Telephone	4,000
57548.42.020	Postage	400
57548.44.000	Advertising	2,000
57548.45.000	Operating Rentals & Leases	1,500

57548.47.010	Electricity	20,000
57548.47.030	Water	500
57548.47.040	Waste Disposal	1,200
57548.48.001	Repairs & Maintenance	10,000
57548.49.001	Printing & Binding	1,000
57548.53.000	External Taxes & Operating Assessments	3,000
57548.91.015	Auditor	1,070
57548.91.052	Information Technology	2,941
57548.91.140	Prosecuting Attorney	1,460
57548.91.165	Treasurer	465
57548.93.510	Motor Vehicle Operating Supplies	1,000
57548.95.530	Vehicle Rentals	980
57548.96.540	Tort Claims & Insurance	5,413
57548.98.055	Facilities Maintenance	9,000
57548.99.105	Non-Departmental	333

<b>Total Expenditures</b>		<b>160,313</b>
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**Revenues**

33602.11.000	Department of Agriculture	20,000
35724.04.000	Restitution	102
36240.02.001	RV Park Fees	30,000
36250.06.000	Expo Rentals	105,000
36711.04.000	Expo Center Improvement Donations	1,000
36990.99.000	Expo - Other Miscellaneous Revenue	1,000
39700.00.170	Tourist & Convention Fund	10,000

<b>Total Revenues</b>		<b>167,102</b>
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<b>NET INCOME</b>	<b>6,789</b>
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<b>Beginning Fund Balance</b>	<b>15,000</b>
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<b>Ending Fund Balance</b>	<b>21,789</b>
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# Fair - 411.001

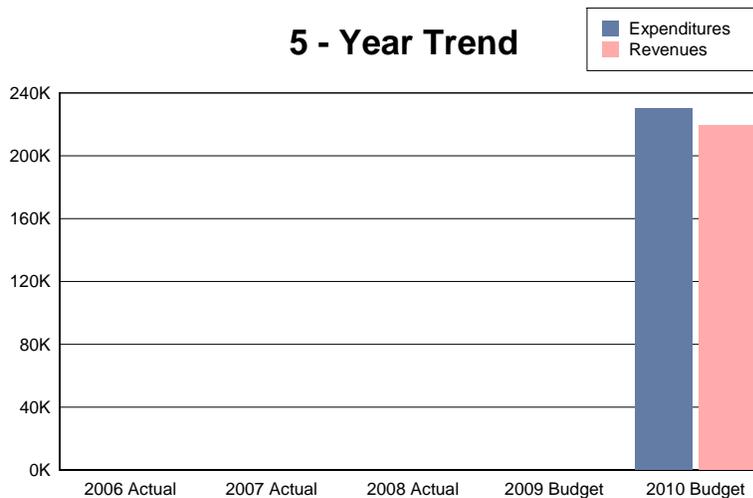
## 2010 Budget Summary

Revenues		Expenditures	
Intergovernmental Revenue	15,000	Salaries	63,892
Charges for Goods & Services	143,000	Personnel Benefits	22,344
Miscellaneous Revenue	61,500	Supplies	13,900
		Services	119,300
		Intergovernmental/Interfund Serv & Taxes	1,000
		Interfund Payments For Services	10,000
<b>Total</b>	<b>219,500</b>	<b>Total</b>	<b>230,436</b>

### Program Description:

The Chelan County Fair is held annually the weekend after Labor at the Chelan County Expo Center. It is supported by an 18 member Volunteer Board of Directors that meets monthly in preparation for the next Fair. Its Mission Statement is as follows: "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."

### 5 - Year Trend



### Expenditures

57370.11.311	Expo Center Director	38,892
57370.11.999	Extra Help	20,000
57370.12.600	Overtime	5,000
57370.21.000	Social Security	5,000
57370.22.000	Retirement	3,400
57370.23.000	Medical Hospital & Dental	12,600
57370.24.000	Industrial Insurance & Medical Aid	944
57370.25.000	Unemployment Compensation	400
57370.31.000	Office Supplies	1,500
57370.31.040	Cleaning & Sanitation Supplies	2,000
57370.31.100	Hay & Bedding	3,000
57370.31.150	Ribbons & Trophies	5,000
57370.31.300	Repair & Maintenance Supplies	1,200
57370.31.400	Decorations	500
57370.32.000	Fuel Consumed	500
57370.34.000	Resale Items	200
57370.42.010	Telephone	1,000
57370.42.020	Postage	500
57370.43.010	Travel & Subsistence	1,000
57370.44.000	Advertising	15,000
57370.47.010	Electricity	3,000

57370.47.030	Water	1,000
57370.47.040	Waste Disposal	5,000
57370.49.001	Printing	2,500
57370.49.010	Dues & Memberships	1,000
57370.49.020	Contractual Services	5,000
57370.49.021	Accommodations	1,800
57370.49.022	Mileage	1,000
57370.49.023	Gates	12,000
57370.49.060	Registration	500
57370.49.070	Entertainment	25,000
57370.49.102	Security	4,000
57370.49.110	Fair Premiums	15,000
57370.49.185	Rodeo	25,000
57370.53.000	External Taxes & Operating Assessments	1,000
57370.96.540	Tort Claims & Insurance	10,000

<b>Total Expenditures</b>		<b>230,436</b>
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**Revenues**

33602.11.000	Department of Agriculture	15,000
34730.02.040	Sponsorships	22,000
34730.04.000	Booth Rentals	15,000
34740.00.000	Event Admission	98,000
34740.00.001	Exhibitor Pass - Seniors	500
34740.00.002	Exhibitor Pass - Adult	1,000
34740.00.003	Exhibitor Pass - Student	4,000
34790.00.000	Fair Stall Fees	2,500
36230.00.000	Parking Receipts	20,000
36240.02.002	Fair Camping Fees	3,500
36280.01.001	Carnival	20,000
36280.01.002	Food Booths	18,000

<b>Total Revenues</b>		<b>219,500</b>
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<b>NET INCOME</b>	<b>(10,936)</b>
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<b>Beginning Fund Balance</b>	<b>20,000</b>
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<b>Ending Fund Balance</b>	<b>9,064</b>
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# Public Education - 420.001

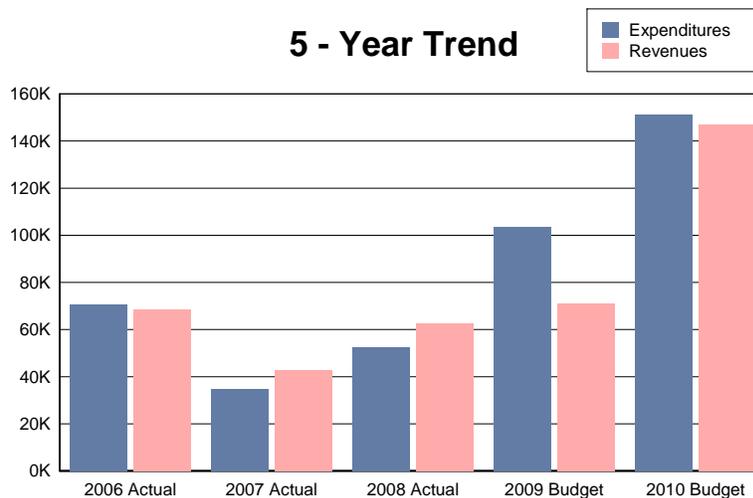
## 2010 Budget Summary

Revenues		Expenditures	
Intergovernmental Revenue	76,000	Salaries	56,490
Charges for Goods & Services	28,000	Personnel Benefits	13,909
Miscellaneous Revenue	43,120	Supplies	34,256
		Services	33,603
		Interfund Payments For Services	13,053
<b>Total</b>	<b>147,120</b>	<b>Total</b>	<b>151,311</b>

### Program Description:

This budget is used to purchase wholesale publications from WSU for resale to citizens, businesses and organizations in Chelan and Douglas Counties through WSU Chelan County Extension. Low income persons are not charged for publications.

The budget also receives unrestricted gifts to the Chelan County Extension office that are intended for the general support of office operations and equipment purchase, offsetting some of the reduction in general fund dollars from the county. We also use this budget for deposit of funds from a variety of grants, as well as fees for service for Forest Stewardship and other educational activities to offset those programs' costs. On the web: [www.ncw.wsu.edu](http://www.ncw.wsu.edu)



### Expenditures

57121.11.100	Director of Eco-Stewardship	51,990
57121.11.101	Field Educator	4,500
57121.21.000	Social Security	2,982
57121.22.000	Retirement	3,182
57121.23.000	Medical Hospital & Dental	7,000
57121.24.000	Industrial Insurance & Medical Aid	180
57121.25.000	Unemployment Compensation	565
57121.31.005	Operating Supplies	16,444
57121.34.000	Items Purchased for Resale	10,000
57121.35.000	Small Tools & Minor Equipment	7,812
57121.42.010	Telephone	3,000
57121.43.000	Travel	10,603
57121.48.000	Repairs & Maintenance	5,000
57121.49.020	Contractual Services	15,000
57121.91.015	Auditor	121
57121.91.140	Prosecuting Attorney	730
57121.91.165	Treasurer	63
57121.96.540	Tort Claims & Insurance	1,387

57121.98.055	Facilities Maintenance	1,315
57121.99.075	Extension	9,392
57121.99.105	Non-Departmental	45
<b>Total Expenditures</b>		<b>151,311</b>

**Revenues**

33871.02.003	ECO Stewardship Program	66,000
33871.02.004	Experiential Program	10,000
34171.08.000	Sales of Taxable Merchandise-Public Educ	10,000
34710.04.000	WA Tree Fruit Research	3,000
34710.05.000	Forest Stewardship	10,000
34710.06.000	Master Gardener	5,000
36240.00.000	Colockum Resource Ed. Center(short term)	1,000
36250.00.000	Colockum Resource Ed. Center (long term)	8,000
36711.00.000	Gifts,Pledges,Grants from Private Source	17,000
36990.99.000	Other Miscellaneous Revenue	17,120
<b>Total Revenues</b>		<b>147,120</b>

<b>NET INCOME</b>	<b>(4,191)</b>
<b>Beginning Fund Balance</b>	<b>40,000</b>
<b>Ending Fund Balance</b>	<b>35,809</b>

# Surface & Storm Water Management Utility - 430.001

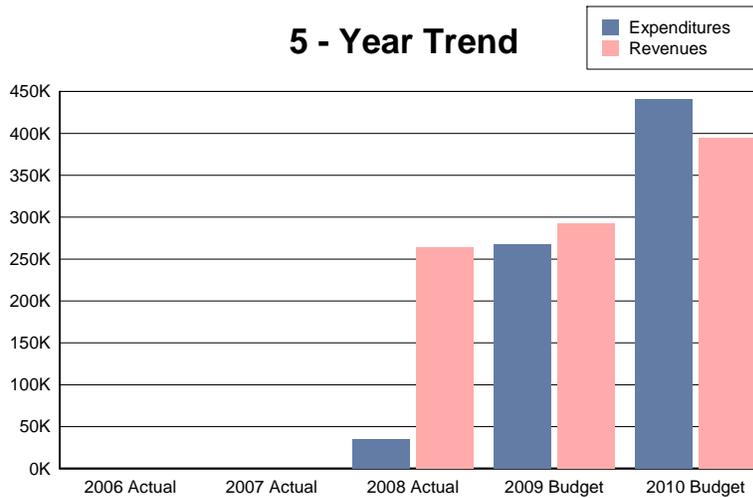
## 2010 Budget Summary

Revenues		Expenditures	
Charges for Goods & Services	394,982	Salaries	46,682
		Personnel Benefits	18,206
		Services	200,000
		Capital Outlay	176,500
<b>Total</b>	<b>394,982</b>	<b>Total</b>	<b>441,388</b>

### Program Description:

The Surface & Storm Water Management Utility plans, designs, constructs, and maintains drainage systems in unincorporated Chelan County areas.

### 5 - Year Trend



#### Expenditures

53891.10.000	Salaries	46,682
53891.21.000	Social Security	18,206
53898.41.000	Engineering	200,000
59438.63.000	Capital Outlay	176,500
<b>Total Expenditures</b>		<b>441,388</b>

#### Revenues

34383.00.000	Surface & Storm Water Management Utility	394,982
<b>Total Revenues</b>		<b>394,982</b>

**NET INCOME (46,406)**

**Beginning Fund Balance 386,486**

**Ending Fund Balance 340,080**

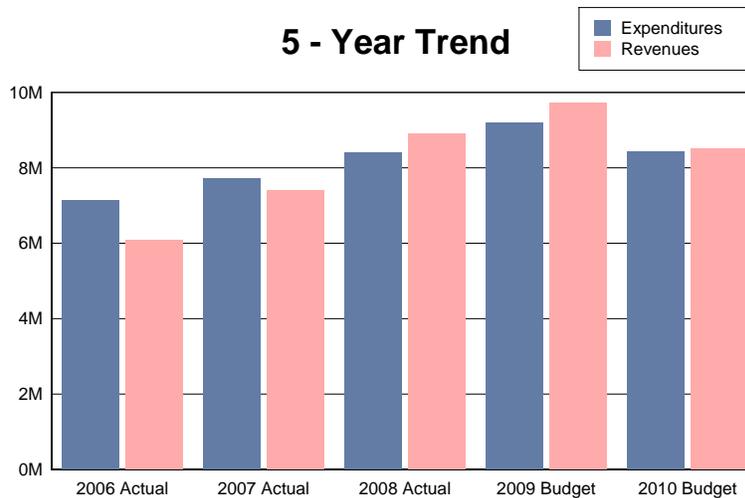
# Regional Justice Center - 450.001

## 2010 Budget Summary

Revenues		Expenditures	
Intergovernmental Revenue	3,930,000	Salaries	4,610,620
Charges for Goods & Services	3,964,038	Personnel Benefits	1,930,060
Fines & Penalties	11,143	Supplies	479,833
Miscellaneous Revenue	590,912	Services	529,077
		Capital Outlay	35,152
		Interfund Payments For Services	847,134
<b>Total</b>	<b>8,496,093</b>	<b>Total</b>	<b>8,431,876</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 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. We also have a contract with the Washington State Department of Corrections to house detainees arrested on community supervision violations. In addition, CCRJC receives revenue from inmate telephone royalties, medical service co-payments, and work release and electronic home monitoring fees.



### Expenditures

52360.11.652	Deputy Director	72,115
52360.11.653	Corrections Program Manager	67,024
52360.11.654	Sergeant	60,167
52360.11.655	Sergeant	62,618
52360.11.656	Sergeant	59,677
52360.11.657	Sergeant	69,284
52360.11.658	Food Service Manager	67,520
52360.11.659	Corrections Deputy	43,473
52360.11.660	Corrections Deputy	49,501
52360.11.661	Sergeant	62,878
52360.11.662	Corrections Deputy	47,143
52360.11.663	Corrections Deputy	52,156
52360.11.665	Corporal	56,941
52360.11.666	Corporal	54,087
52360.11.667	Corrections Deputy	42,591
52360.11.669	Corrections Deputy	56,011
52360.11.670	Food Service Deputy	44,405
52360.11.671	Corporal	54,087

52360.11.672	Corrections Deputy	55,779
52360.11.673	Sergeant	59,677
52360.11.674	Corporal	55,542
52360.11.675	Corrections Deputy	42,761
52360.11.676	Corrections Deputy	52,852
52360.11.678	Records Deputy	44,899
52360.11.679	Control Room Deputy	39,767
52360.11.680	Control Room Deputy	51,725
52360.11.681	Control Room Deputy	39,767
52360.11.682	Control Room Deputy	8,375
52360.11.683	Control Room Deputy	39,767
52360.11.684	Administrative Program Manager	62,878
52360.11.685	Corrections Deputy	50,454
52360.11.686	Corrections Deputy	43,473
52360.11.687	Corporal	54,087
52360.11.688	Corrections Deputy	50,832
52360.11.689	Education Instructor	54,039
52360.11.691	Corporal	53,630
52360.11.692	Food Service Deputy	39,634
52360.11.693	Corrections Deputy	49,501
52360.11.694	Corrections Deputy	47,536
52360.11.695	Corrections Deputy	42,082
52360.11.696	Corrections Deputy	49,501
52360.11.697	Corrections Deputy	48,322
52360.11.698	Corrections Deputy	47,144
52360.11.699	Corporal	54,087
52360.11.700	Corrections Deputy	51,468
52360.11.701	Corrections Deputy	42,082
52360.11.702	Corrections Deputy	47,144
52360.11.703	Corrections Deputy	44,899
52360.11.704	Corrections Deputy	47,144
52360.11.705	Corrections Deputy	42,761
52360.11.706	Corrections Deputy	42,761
52360.11.707	Corrections Deputy - Medical	49,501
52360.11.708	Food Service Deputy	45,686
52360.11.709	Food Service Deputy	37,445
52360.11.710	Corrections Deputy	49,501
52360.11.711	Corrections Deputy	46,956
52360.11.712	Corrections Deputy	46,956
52360.11.713	Corrections Deputy	42,761
52360.11.714	Corrections Deputy	42,420
52360.11.715	Corrections Deputy	39,907
52360.11.716	Administrative Supervisor	50,930
52360.11.720	Medical Director	125,661
52360.11.721	Licensed Practical Nurse	48,795
52360.11.722	Registered Nurse	64,357
52360.11.723	Registered Nurse	51,287
52360.11.725	Licensed Practical Nurse	46,472
52360.11.728	Corporal	56,988
52360.11.729	Corrections Deputy	42,761
52360.11.730	Corrections Deputy	42,761
52360.11.731	Corrections Deputy	42,761
52360.11.732	Corrections Deputy	42,761
52360.11.733	Corrections Deputy	42,761
52360.11.734	Corrections Deputy	42,761
52360.11.735	Corrections Deputy	42,761
52360.11.736	Mental Health Coordinator	62,890
52360.11.737	Food Service Deputy	40,113
52360.11.738	Corrections Deputy	41,515
52360.11.739	Corrections Deputy	36,005
52360.11.741	Control Room Deputy	34,373
52360.11.991	Supplemental Pay	66,241
52360.11.999	Extra Help	45,279
52360.12.600	Overtime	297,554
52360.12.601	Overtime Pass-Down	38,151

52360.12.620	Holiday Pay	26,412
52360.13.001	Holiday Buy-Down Pay Incentive	135,750
52360.13.002	Sick Leave Bonus	50,343
52360.13.004	Education Pay Incentive	10,900
52360.13.005	Instructor Incentive	2,096
52360.21.000	Social Security	352,713
52360.22.000	Retirement	283,148
52360.23.000	Medical Hospital & Dental	1,126,145
52360.24.000	Industrial Insurance & Medical Aid	117,548
52360.25.000	Unemployment Compensation	46,106
52360.26.000	Uniforms	4,200
52360.29.000	Cafeteria Dependent Health Premium	200
52360.31.001	Office Supplies	13,500
52360.31.020	Drugs & Medicine	110,000
52360.31.030	Household & Institutional	95,526
52360.31.050	Food for Human Consumption	200,347
52360.31.080	Clothing	15,660
52360.31.090	Ammunition	14,000
52360.31.110	Motor Vehicle Operating Supplies	5,000
52360.31.130	Film & Processing	300
52360.31.190	Blood Borne Pathogens	6,500
52360.32.000	Fuel Consumed	14,000
52360.35.000	Small Tools & Minor Equipment	5,000
52360.41.030	Medical Dental Hospital Psych	131,907
52360.41.032	Lab Tests & Evaluations	10,000
52360.41.035	Evaluations	2,500
52360.41.060	Interpreters	2,000
52360.42.010	Telephone	10,000
52360.43.005	Out of State Travel	1,000
52360.43.010	Travel & Subsistence	12,000
52360.43.020	Training	7,000
52360.43.050	Travel & Subsistence - Extraditions	3,000
52360.44.000	Advertising	500
52360.45.000	Operating Rentals & Leases	52,450
52360.47.000	Utility Services	5,000
52360.47.010	Utility Services - Electricity	14,000
52360.48.000	Repairs & Maintenance	55,000
52360.49.001	Printing & Binding	4,500
52360.49.010	Dues Subscriptions & Memberships	2,000
52360.49.020	Contractual Services	215,720
52360.49.085	Employment Testing	500
52360.64.000	Machinery & Equipment	35,152
52360.91.015	Auditor	28,135
52360.91.052	Information Technology	41,698
52360.91.140	Prosecuting Attorney	58,416
52360.91.165	Treasurer	10,017
52360.96.540	Tort Claims & Insurance	148,794
52360.98.055	Facilities Maintenance	552,910
52360.99.105	Non-Departmental	7,164
<b>Total Expenditures</b>		<b>8,431,876</b>

**Revenues**

33316.58.001	SCAPP	130,000
33821.04.000	Forest Services	32,000
33823.01.000	Border Patrol	39,351
33823.02.000	Douglas County	670,688
33823.03.000	Cashmere	38,024
33823.04.000	East Wenatchee	208,404
33823.05.000	Entiat	588
33823.06.000	Leavenworth	28,469
33823.07.000	Wenatchee	1,900,000
33823.08.000	Social Security	16,000
33823.09.000	Medical Incurred for Inmates	73,651
33823.10.000	JRA	1,519

33823.11.000	WA State Department of Corrections	673,272
33823.14.000	City of Chelan	118,034
34210.11.000	DNA Collection Fee 1	295
34236.03.000	Recoupment	11,533
34236.04.000	Work Release	150,897
34236.05.000	Electronic Monitoring	122,710
34236.06.000	Furlough Escort	800
34236.07.000	Court Commitments	14,633
34236.08.000	Weekender Fees	8,183
34237.02.000	Booking Fees - Jail	90,989
34237.03.000	Property Release	648
34290.00.100	Inmate Marriage Fee	133
34919.00.190	Remodel Salary Reimbursement	122,416
34923.00.000	Chelan County Detention Services	3,438,301
34927.01.000	Juvenile Medical Services	2,500
35724.03.000	Warrant Service Fee	11,108
35724.04.000	Restitution	35
36240.05.000	Bed Space Rentals	500,340
36290.02.000	Jail - Telephone Royalties	89,872
36990.00.000	Miscellaneous Revenue	100
36990.05.000	Civil Service Examination Fees	500
36990.99.000	Other Miscellaneous Revenue	100
	<b>Total Revenues</b>	<b>8,496,093</b>
	<b>NET INCOME</b>	<b>64,217</b>
	<b>Beginning Fund Balance</b>	<b>700,000</b>
	<b>Ending Fund Balance</b>	<b>764,217</b>

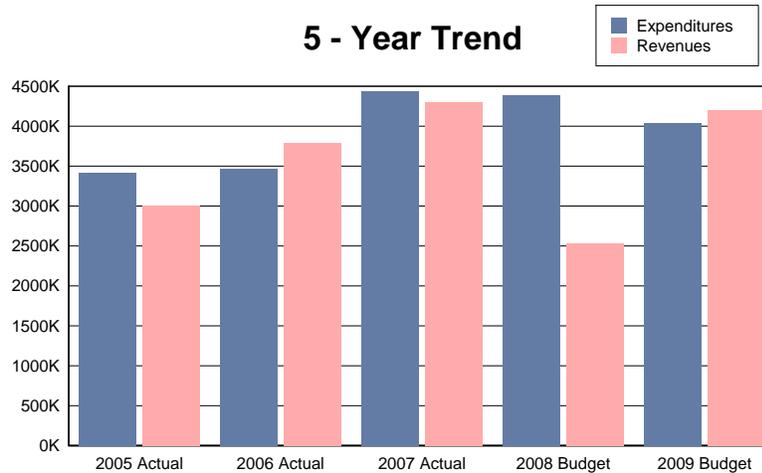
# Equipment Rental & Revolving

## 2010 Budget Summary

Revenues		Expenditures	
Charges for Goods & Services	1,560,625	Transportation	2,604,398
Miscellaneous Revenue	2,777,117	Miscellaneous Expenditures/Non-Exp	932,000
Other Financing Sources	58,850		
<b>Total</b>	<b>4,396,592</b>	<b>Total</b>	<b>3,536,398</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		
54848.34.040	Repairs & Maintenance Supplies	20,000
54868.10.000	Salaries & Wages	481,898
54868.12.600	Overtime	1,995
54868.21.000	Social Security	34,796
54868.22.000	Retirement	40,211
54868.23.000	Medical Hospital & Dental	84,698
54868.24.000	Industrial Insurance & Medical Aid	2,674
54868.25.000	Unemployment Compensation	877
54868.31.000	Office & Operating Supplies	82,186
54868.35.000	Small Tools & Minor Equipment	15,000
54868.41.000	Professional Services	6,000
54868.42.016	Internet	3,194
54868.43.000	Travel	1,911
54868.44.000	Advertising	353
54868.45.000	Operating Rentals & Leases	1,200
54868.47.010	Electricity	3,931
54868.47.015	Gas & Oil	53,150
54868.47.040	Waste Disposal	3,893
54868.48.000	Repair & Maintenance	52,498
54868.49.000	Miscellaneous	2,623
54868.91.015	Auditor	9,138
54868.91.140	Prosecuting Attorney	8,032
54868.91.165	Treasurer	4,549
54868.96.540	Tort Claims & Insurance	38,012
54868.99.105	Non-Departmental	3,253
59448.60.000	Capital Outlay	698,000
<b>Total ER Services</b>		<b>1,654,072</b>

Central Stores		
54848.34.040	Repairs & Maintenance Supplies	327,853
54848.34.050	Batteries	2,007
54848.34.060	Gas & Diesel	490,989
54848.34.070	Tires & Tubes	45,000
54848.34.080	Grease & Oil	24,376
54878.34.040	Repair & Maintenance	11,000
Total Central Stores		<u>901,225</u>

Fab Shop		
54890.34.000	Items Purchased for Resale	40,835
54890.35.000	Small Tools & Minor Equipment	15,000
Total Fab Shop		<u>55,835</u>

Motor Pool		
54878.10.000	Salaries & Wages	119,874
54878.12.600	Overtime	5,000
54878.21.000	Social Security	13,823
54878.22.000	Retirement	8,873
54878.23.000	Medical Hospital & Dental	9,615
54878.24.000	Industrial Insurance & Medical Aid	500
54878.25.000	Unemployment Compensation	220
54878.31.000	Office & Operating Supplies	30,000
54878.34.040	Repair & Maintenance Parts	90,000
54878.34.050	Batteries	4,800
54878.34.060	Gas & Diesel	300,000
54878.34.070	Tires & Tubes	19,000
54878.34.080	Grease & Oil	9,000
54878.35.000	Small Tools & Minor Equipment	3,000
54878.41.000	Professional Services	2,500
54878.42.000	Communication	150
54878.43.000	Travel	300
54878.48.000	Repairs & Maintenance	22,000
54878.49.000	Miscellaneous	1,000
54878.93.511	Stores - Gas & Diesel	18,000
54878.96.540	Tort Claims & Insurance	6,048
54878.98.055	Facilities Maintenance	27,563
59448.64.000	Machinery & Equipment	234,000
Total Motor Pool		<u>925,266</u>

**TOTAL Expenditures** 3,536,398

## Revenues

ER Services		
34820.00.000	Sale of Road Materials	890,225
34830.00.000	Vehicle Repair Charges	140,000
34830.01.000	Vehicle Repair Charges-Solid Waste	6,000
34850.02.000	Fuel Charges - Other	20,000
34870.01.000	Other Sales of Merchandise - Signs	40,835
36510.01.110	County Roads	2,316,631
36510.01.401	Interfund Equipment Rentals (Short Term)	14,520
39510.00.000	Proceeds from Sale of Fixed Assets	38,850
Total ER Services		<u>3,467,061</u>

Motor Pool		
34830.01.000	Vehicle Repair Charges - MP	443,565
34830.02.000	Vehicle Repair Charges - Labor	10,000
34840.01.000	Sale of Parts - Repair Orders	10,000
36520.01.000	Other Vehicle Rentals	86,963

36520.02.000	Motor Pool - Sheriff Vehicle Rentals	342,353
36520.05.000	Vehicle Rentals - Mileage	16,500
36990.00.000	Other Miscellaneous Revenue	150
39510.00.000	Proceeds from Sale of Fixed Assets	20,000
	Total Motor Pool	<u>929,531</u>
	<b>TOTAL Revenues</b>	<u>4,396,592</u>
	<b>Net Income</b>	<b>860,194</b>
	<b>Beginning Fund Balance</b>	<b>2,182,574</b>
	<b>Ending Fund Balance</b>	<b>3,042,768</b>

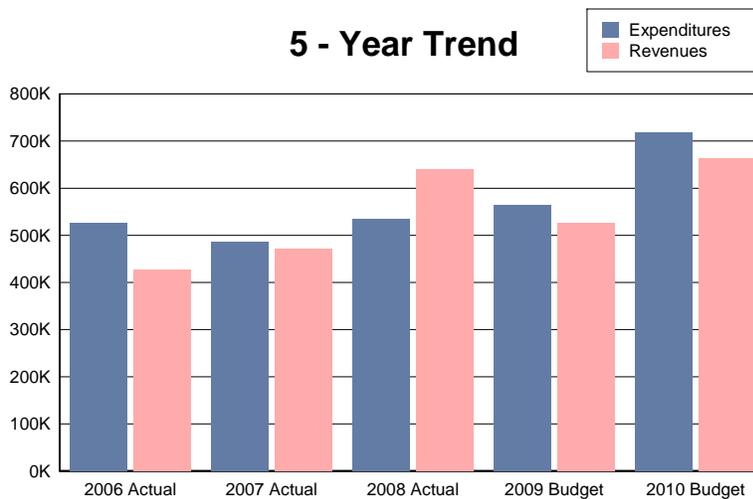
# Industrial Insurance - 525.001

## 2010 Budget Summary

Revenues		Expenditures	
Miscellaneous Revenue	663,500	Salaries	20,000
		Personnel Benefits	5,000
		Services	677,000
		Interfund Payments For Services	17,229
<b>Total</b>	<b>663,500</b>	<b>Total</b>	<b>719,229</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. Berkley Risk Administrators Company is the current TPA for the county.



#### Expenditures

51768.10.000	Salaries & Wages	20,000
51768.20.000	Personnel Benefits	5,000
51768.46.000	Insurance	175,000
51768.49.000	Miscellaneous	502,000
51768.91.015	Auditor	1,133
51768.91.045	Claims	15,000
51768.91.165	Treasurer	639
51768.99.105	Non-Departmental	457
<b>Total Expenditures</b>		<b>719,229</b>

#### Revenues

36111.00.000	Investment Interest	2,500
36650.00.000	Employer Contributions	565,000
36972.00.000	Employee Contributions	95,000
36990.99.000	Other Miscellaneous Revenue	1,000
<b>Total Revenues</b>		<b>663,500</b>

<b>NET INCOME</b>	<b>(55,729)</b>
<b>Beginning Fund Balance</b>	<b>106,500</b>
<b>Ending Fund Balance</b>	<b>50,771</b>

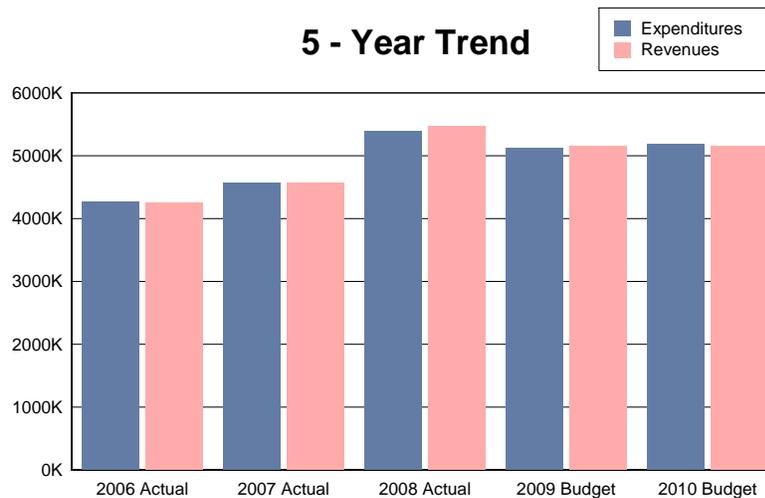
# Health Insurance - 526.001

## 2010 Budget Summary

Revenues		Expenditures	
Miscellaneous Revenue	4,970,500	Personnel Benefits	10,000
Proprietary/Trust Other Income	180,000	Services	5,150,000
		Interfund Payments For Services	22,399
<b>Total</b>	<b>5,150,500</b>	<b>Total</b>	<b>5,182,399</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	5,150,000
51737.91.015	Auditor	11,386
51737.91.165	Treasurer	6,421
51737.99.105	Non-Departmental	4,592
51790.28.000	Guidance Resources/Health & Wellness	10,000
<b>Total Expenditures</b>		<b>5,182,399</b>

#### Revenues

36111.00.000	Investment Interest	500
36650.00.000	Employer Contributions	4,300,000
36971.00.000	Employee Contributions	670,000
37200.22.000	Insurance Recovery Employee/Retiree Paid	180,000
<b>Total Revenues</b>		<b>5,150,500</b>

<b>NET INCOME</b>	<b>(31,899)</b>
<b>Beginning Fund Balance</b>	<b>120,000</b>
<b>Ending Fund Balance</b>	<b>88,101</b>

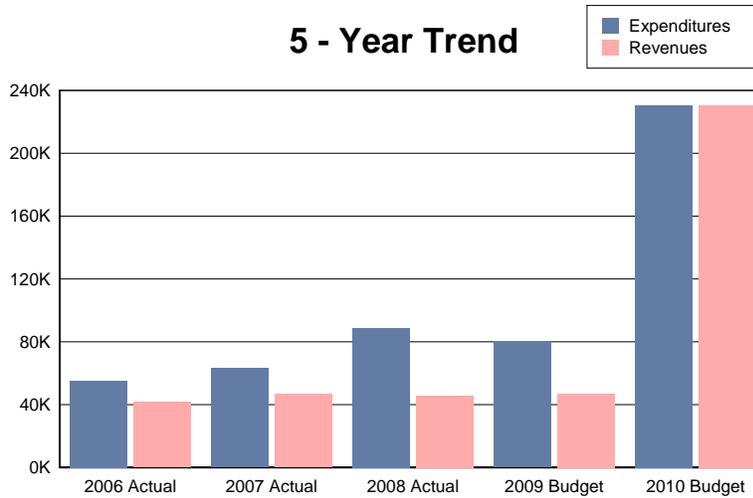
# Unemployment Compensation - 535.001

## 2010 Budget Summary

Revenues		Expenditures	
Miscellaneous Revenue	230,500	Services	230,130
		Interfund Payments For Services	370
<b>Total</b>	<b>230,500</b>	<b>Total</b>	<b>230,500</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.



#### Expenditures

51778.40.000	Services	230,130
51778.91.015	Auditor	188
51778.91.165	Treasurer	106
51778.99.105	Non-Departmental	76
<b>Total Expenditures</b>		<b>230,500</b>

#### Revenues

36111.00.000	Investment Interest	500
36650.00.000	Employer Contributions	230,000
<b>Total Revenues</b>		<b>230,500</b>

<b>NET INCOME</b>	<b>0</b>
<b>Beginning Fund Balance</b>	<b>0</b>
<b>Ending Fund Balance</b>	<b>0</b>

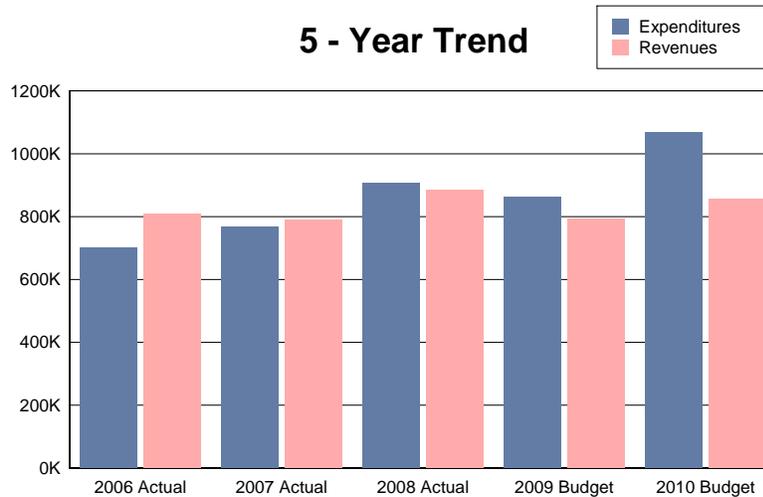
# Insurance Admin & Purchasing - 540.001

## 2010 Budget Summary

Revenues		Expenditures	
Miscellaneous Revenue	855,639	Services	990,634
		Interfund Payments For Services	75,771
<b>Total</b>	<b>855,639</b>	<b>Total</b>	<b>1,066,405</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	805,634
51476.91.015	Auditor	1,917
51476.91.045	Claims & Training	42,000
51476.91.139	Legal Services	30,000
51476.91.165	Treasurer	1,081
51476.99.105	Non-Departmental	773
51478.49.000	Miscellaneous	185,000
<b>Total Expenditures</b>		<b>1,066,405</b>

#### Revenues

36111.00.000	Investment Interest	2,612
36580.03.010	Interfund Insurance Premiums-Current Exp	496,228
36580.03.110	Interfund Insurance Premiums-County Rds	107,707
36580.03.116	Interfund Insurance Premiums - ORV	1,867
36580.03.117	Interfund Insurance Premiums-Boating Saf	2,774
36580.03.119	Interfund Insurance Premiums-Ohme Garden	4,153
36580.03.124	Interfund Insurance Premiums-Farm Worker	3,421
36580.03.125	Interfund Insurance Premiums-Pest Contrl	636
36580.03.128	Interfund Insurance Premiums-Nox Weeds	2,216
36580.03.136	Interfund Insurance Premiums - Parent Ed	108
36580.03.140	Interfund Insurance Premiums-CD Airport	1,322
36580.03.180	Interfund Insurance Premiums-Nat Res	11,929
36580.03.401	Interfund Insurance Premiums-Solid Waste	3,289
36580.03.403	Interfund Insurance Premiums-SW Planning	1,301
36580.03.405	Interfund Insurance Premiums-Wen Riv Prk	6,422
36580.03.410	Interfund Insurance Premiums-Expo Center	15,413
36580.03.420	Interfund Insurance Premiums-Public Ed	1,387
36580.03.450	Interfund Insurance Premiums-Reg Justice	148,794

36580.03.510	Interfund Insurance Premiums-ER & R	38,012
36580.03.530	Interfund Insurance Premiums-Motor Pool	6,048
<b>Total Revenues</b>		<hr/> 855,639
	<b>NET INCOME</b>	<b>(210,766)</b>
	<b>Beginning Fund Balance</b>	<b>456,000</b>
	<b>Ending Fund Balance</b>	<b>245,234</b>