

# EXPENDITURES

# Fund Totals

		2005 Actual	2006 Actual	2007 Budget	2007 Actual	2008 Adopted	
Fund				@ 1-2-08			percent change
1900	Anti-Profitteering Fund			128,665	10,692	110,500	-14%
1090	Auditor's Election Reserve	51,214	185,430	515,151	75,620	318,367	-38%
1050	Auditor's M/O	113,671	404,480	1,196,238	139,228	1,035,381	-13%
5060	Benefits Administration	136,144	132,090	1,127,490	221,836	1,440,602	28%
4220	Boston Harbor Debt Service ABOLISH	41,343	35,611	1,049,714	29,258		
4210	Boston Harbor Reserve					432,000	
4200	Boston Harbor Utility	252,609	267,817	432,219	286,717	911,161	111%
5210	Central Services & Facilities	7,782,752	8,334,532	10,697,239	9,370,972	11,794,783	10%
5230	Central Services Facilities Engineering			2,643,055	339,745	639,338	-76%
5220	Central Services Reserve	124,786	116,076	589,741	45,648	1,305,776	121%
1550	Communications	4,539,597	5,118,973	8,516,028	6,146,814	9,021,706	6%
1400	Community Development	2,348,402	3,309,716	8,744,973	3,828,784	6,499,101	-26%
4510	Community Loan Repayment Fund #1	20,087	15,282	418,650	79,822	414,650	-1%
4500	Community Loan Repayment Fund #2			68,252	6,132	64,727	-5%
1380	Conservation Futures	1,294,439	970,606	4,984,222	3,140,691	2,599,155	-48%
3110	Coroner Building	42,770					
3140	County Buildings Fund	6,614,459	3,541,018	18,779,856	3,397,205	15,292,178	-19%
1870	Debt Holding - 2004 ABOLISH	6,799,297	547,869	1,130,974	1,052,616		
1880	Debt Holding - 2005	17,845,337	2,288,848				
1890	Debt Holding - 2007			21,630,000	1,497,213	2,863,867	-87%
1850	Debt Holding - 2008					24,000,000	
1100	Detention Facilities - Tax Holding	2,767,936	2,696,883	15,818,261	2,831,488	18,296,478	16%
4124	Development Services	6,918,959	6,481,625	7,924,270	6,186,174	7,233,313	-9%
1140	Emergency Management Council		7,115	10,767	779	7,137	-34%
5410	Equipment Rental - M/O	2,672,218	2,932,576	5,388,385	3,136,400	5,391,360	0%
5420	Equipment Replacement	187,466	440,024	14,602,356	2,074,034	15,606,499	7%
1030	Fair	525,853	542,105	613,653	543,983	640,582	4%
3120	Fair Capital	120,116					
1020	Family Court Services	181,124	234,415	484,123	305,876	520,598	8%
2170	G.O. Bonds - 1997	1,665,696	1,277,181	1,280,272	1,276,458		
2180	G.O. Bonds - 1998	264,851	261,966	256,363	252,725		
2210	G.O. Bonds - 2002	733,202	737,223	748,300	739,638	750,992	0%
2220	G.O. Bonds - 2004	817,346	822,299	823,176	822,299	830,720	1%
2230	G.O. Bonds - 2005	345,093	962,945	962,600	959,732	2,151,049	123%
2240	G.O. Bonds - 2007					564,500	
0010	General Fund	60,022,159	64,799,897	76,179,504	68,247,895	82,658,010	9%
1070	GeoData Center	730,821	891,047	996,103	850,488	1,070,103	7%
4480	Grand Mound - Debt Service	553,879	557,543	736,845	542,455	520,150	-29%

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4440	Grand Mound Sewer Reserve			566,561		432,225	-24%
4340	Grand Mound Sewer Utility	238,324	236,533	3,551,320	262,244	4,402,329	24%
4450	Grand Mound Water Reserve			349,731	28,226	131,235	-62%
4350	Grand Mound Water Utility	93,305	140,593	1,166,277	193,244	3,366,222	189%
3100	Health Building	181,317					
5050	Insurance Risk Management	1,691,014	1,900,063	6,263,413	1,412,469	6,147,918	-2%
1120	Investment Administration	307,597	217,282		217,618		
3080	Jail Capital Projects	131,680	242,059	13,101,926	1,181,269	18,618,835	42%
1700	Lakes - Administration ABOLISH	48,172	16,508	17,786	6,999		
1040	Law Library	75,510	78,218	140,741	114,305	139,000	-1%
1420	LEOFF I - Long-Term Care	48,989	134,291	162,517	138,991	177,290	9%
1910	LFO Collection	67,816	90,040	653,760	206,993	726,591	11%
1740	LMD - Lawrence Lake	90,377	70,624	87,280	79,329	103,065	18%
1720	LMD - Long Lake	127,731	194,023	264,139	172,218	493,377	87%
1770	LMD - South Pattison Lake ABOLISH	202	463	5,987	418		
1290	Medic One	5,992,099	6,389,774	15,853,888	6,902,233	16,315,723	3%
1280	Medic One - Reserve	6,169	4,991	7,051,748		7,191,448	2%
1350	Noxious Weeds Control	384,414	436,406	520,286	417,002	494,647	-5%
4380	Olympic View Debt Service	3,795	3,427	33,471	3,091	32,450	-3%
4410	Olympic View Utility	21,667	17,797	63,104	15,668	76,307	21%
1260	Pacific Mountain Workforce Consortium	6,922,343	6,909,471	8,153,173	6,975,917	9,834,635	21%
1320	Parks	1,380,048	1,586,215	2,266,636	1,796,208	2,402,568	6%
1450	Prisoners Concession	445,583	521,048	674,319	545,011	497,231	-26%
1500	Public Health and Social Services	32,645,197	36,706,430	44,294,507	35,963,290	46,173,321	4%
1490	Public Health Technology Reserve	48,383	67,435	146,046	75,890	140,069	-4%
1150	Real Estate Excise Tax	2,975,506	1,935,560	22,476,024	2,395,894	23,391,656	4%
1340	Regional Athletic Complex	67,652		151,949	148,985	67,000	-56%
1660	Road Improvement District #2	70,505	70,193	384,873	344,123	93,900	-76%
1190	Roads	17,974,811	18,151,926	38,100,040	19,239,151	36,754,720	-4%
1220	Roads - Development Review	750,978	817,308	1,084,515	880,993	1,009,692	-7%
3010	Roads Construction	5,551,965	7,696,937	12,326,327	6,641,208	11,783,955	-4%
1530	RSN - Cowlitz			104,178		107,000	3%
1520	RSN - Grays Harbor			71,829		73,829	3%
1510	RSN - Thurston			1,021,646		1,050,000	3%
1440	Sheriff Special Programs	78,973	94,770	206,913	61,111	210,555	2%
4040	Solid Waste Closure Reserve	11,750	20,787	21,370,796	608,097	22,325,579	4%
4030	Solid Waste M/O	14,822,268	16,779,229	23,099,353	16,443,982	22,611,752	-2%
1210	Special Projects	986,555	894,320				

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Fund				@ 1-2-08			percent change
1300	Stadium/Convention Center	10,298	10,298	79,682	15,298	73,594	-8%
4070	Storm & Surface Water Capital	0	0	1,386,078	623,692	2,936,200	112%
4060	Storm & Surface Water Utility	1,492,411	1,715,896	2,248,799	1,706,706	3,848,134	71%
4300	Tamoshan - Beverly Beach Sewer	83,128	104,519	126,684	102,774	148,696	17%
4460	Tamoshan Beverly Beach Debt Service			195,451		293,250	50%
4430	Tamoshan Debt Service ABOLISH	643	506	50,808	400		
4400	Tamoshan Utility	41,030	49,316	59,921	49,383	128,059	114%
4420	Tamoshan Water Reserve					3,000	
1010	Treasurer's M/O	125,129	138,705		129,330		
1160	Treasurer's REET Technology			144,978		182,000	26%
3130	Treatment Triage Facility	203,086	135,662	1,375,905	161,059	1,230,000	-11%
1170	Trial Court Improvement			52,338		86,200	65%
5030	Unemployment Compensation	224,615	172,930	2,150,146	210,021	2,435,146	13%
4470	Utilities Planning & Development	99,335	58,568	343,177	199,724	37,600	-89%
1200	Veterans	157,854	168,608	494,391	175,569	527,433	7%
1110	Victims' Advocate Program	230,973	188,725	314,584	251,938	308,256	-2%
1780	WRIA 13 Watershed Plan	10,747	11,248	79,731	3,325	115,137	44%
5000	WWM Administration	3,395,095	3,621,414	4,338,088	3,971,787	4,865,552	12%
5010	WWM Engineering	677,420	729,060	897,340	761,880	968,037	8%
<b>Total, all Funds</b>		227,508,082	218,443,366	449,602,605	230,274,478	470,547,201	5%

Non-cash accounting entries (such as: "amortization", "depreciation" and "non-budgetary vacation/comp time") are excluded from these budget reports.