

COMMISSIONERS RECORD 47
FRANKLIN COUNTY
Commissioners' Proceeding for December 11, 2006

The Honorable Board of Franklin County Commissioners met on the above date. Present for the meeting were Neva J. Corkrum, Chairman; Bob Koch, Chair Pro Tem; and Frank H. Brock, Member; Fred Bowen, County Administrator; and Mary Withers, Clerk to the Board.

OFFICE BUSINESS

Secretary Patricia Shults met with the Board.

Prescription Drug Card Program

The Board asked Mr. Bowen to work with some Benton County staff to obtain more information about a prescription drug card program.

Public Hearing: To take testimony for and against increasing the revenue and expenditure bottom lines of the 2006 Miscellaneous Expense FC Capital Projects Fund #300-000-001 by \$353,530

Public Hearing convened at 9:04 a.m. Present: Commissioners Corkrum, Koch and Brock; County Administrator Fred Bowen; Secretary Patricia Shults; and Clerk to the Board Mary Withers. No one was present in the audience.

Ms. Shults explained the request to transfer money for the Courthouse Annex remodel work. The current estimate is \$353,530. Mrs. Corkrum asked if this will be reimbursed by the Health District. Ms. Shults said yes. It is to cover the current expenses. Mrs. Corkrum dispensed with public input because no one was present in the audience.

Motion - Mr. Brock: I move for approval of Resolution 2006-595. Second by Mr. Koch. 3:0 vote in favor.

Consent Agenda

Motion - Mr. Koch: I move for the approval of the consent agenda for December 11 as presented:

1. Approval of **Resolution 2006-596** authorizing Information Services to purchase 15 IP telephone licenses and authorizing an inter budget transfer in the amount of \$1,770 from the 2006 Current Expense Capital Outlay Budget, 001-000-710, line item 594.00.64.3501 (Computer Hardware), to the Information Services Budget, Number 001-000-350, line item 518.80.42.0001 (Telephone).

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2. Approval of **Resolution 2006-597** authorizing the Chairman to sign the Certificate of Farmer, Local, and State Government exemption form for a federal fuel tax exemption, utilizing Wondrack Distributing, Inc.
3. Approval of ***Out-of-State Travel Request*** for Kay Hendrickson to attend Sulky certified teacher training in Portland, Oregon, June 8-10, 2007, for an estimated cost of \$899. (Exhibit 1)
4. Approval of **joint Resolution 2006-598** in the matter of reappointing Darlene Pinney and Samantha Storm to the Developmental Disabilities Advisory Board representing Benton and Franklin Counties, with said terms expiring December 31, 2009. (Exhibit 2: Information sheet.)
5. Approval of **joint Resolution 2006-599** in the matter of reappointing Ken McMenamin, John Poyner and Kathye Kilgore to the Benton and Franklin Counties' Substance Abuse Administrative Board, with said terms expiring December 31, 2009. (Exhibit 3: Information sheet.)
6. Approval of **joint Resolution 2006-600** in the matter of reappointing Joyce Schroeder, Charlie McCary and Melody Otness to the Benton and Franklin Counties' Mental Health Advisory Board, with said terms expiring December 31, 2009. (Exhibit 4: Information sheet.)
7. Approval to submit a letter to Kris Call, Director, Benton Franklin Access to Care, supporting their application for a Community Health Care Collaborative grant. (Exhibit 5)

Second by Mr. Brock. 3:0 vote in favor.

Four men joined the audience.

Renewal of Delegation of Authority for Ag Burning Permits

Motion – Mr. Brock: I would move that we send a request for delegation of authority of Franklin County on our 2007 Burning Permits to Keri Peterson, Agriculture and Open Burning Unit Supervisor, Washington State Department of Ecology, Agricultural Burn Program, 4601 North Monroe, Spokane, Washington. Second by Mr. Koch. 3:0 vote in favor. (Exhibit 6)

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VOUCHERS/WARRANTS

Motion – Mr. Koch: I move for approval of payment of the following vouchers/warrants: Current Expense warrants 54242 through 54288 for \$10,647.23; Franklin County Capital Projects Fund warrants 159 through 164 for \$17,687.43; Franklin County Public Facilities Construction Fund warrant 779 for \$206.20; Jail Commissary warrants 2268 through 2271 for \$773.70; Courthouse Renovation Fund warrants 480 through 486 for \$2,450.19; DOC Building Inspection warrants 13 through 16 for \$788.75; Franklin County Enhanced 911 warrants 1219 through 1221 for \$6,863.79; Franklin County RV Facility warrants 293 through 295 for \$1,672.43; Current Expense warrants 54289 through 54445 for \$19,374.62; and Current Expense warrant 54446 for \$602.09; for a total of \$61,066.43. Second by Mr. Brock. 3:0 vote in favor. (Exhibit 8)

JUVENILE JUSTICE CENTER (JJC)

JJC Director Sharon Paradis and Attorney Tim Klashke met with the Board. Also present: Commissioner-Elect Rick Miller, four other men.

Executive Session at 9:22 a.m. regarding contract negotiations based on RCW 42.30.140(4)(b) expected to last 15 minutes. (Mr. Miller remained in the meeting at the Board's request. The others in the audience left.)

Executive Session continued at 9:38 a.m. expected to last five minutes. Those waiting outside were notified.

Open Session at 9:43 a.m.

AUDITOR

Chief Accountant Tom Westerman met with the Board.

Adoption of 2007 Budgets

Public Hearing convened at 9:47 a.m. Present: Commissioners Corkrum, Koch and Brock; County Administrator Fred Bowen; Chief Accountant Tom Westerman, June Xing; and Clerk to the Board Mary Withers. Present in audience: Rick Miller, Gary Pautz, John S_____, Sheriff Richard Lathim, 911 Director Ed Bush, John Stevenson, _____, Mark Nielson, Paul Stoker, Darrel Farnsworth, Assessor Steve Marks and Information Services Director Kevin Scott.

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Mr. Westerman told the Board about the proposed budget.

He said the Auditor's O&M fund is currently balanced at \$109,000 with resources to be provided. He gave the Board a letter of request from the Auditor's O&M Committee seeking additional funding (Exhibit 7). The Board did not take action on the request.

Mrs. Corkrum asked three times if anyone in the audience would like to speak in opposition to this budget. There was no response.

Mrs. Corkrum asked three times if anyone in the audience would like to speak in favor of this budget. There was no response.

Hearing was closed to public comment.

Mr. Brock thanked Mr. Westerman for preparing a summary sheet.

Mrs. Corkrum said she has never had such a smooth budget process in all the years she has worked for the county. She thinks it is partly because there are additional funds available. She knows it was lots of hard work. She thinks we've held the line. She said we start with a baseline budget where all of the committed expenditures are shown and then add as we can. She appreciates the department heads and elected officials that held the line and worked with our budgets in the past. That has helped.

Mr. Brock said much of the increase is due to the new construction.

Adoption of 2007 Current Expense Budget

Motion – Mr. Brock: I would move for approval of the adoption of the 2007 Current Expense Budget for \$24,329,756 as a bottom line budget except for salaries and benefits. Second by Mr. Koch. Mrs. Corkrum said that means if there are any salaries that are not spent during the year that it cannot be used in another area of the budget unless approved by this Board. It doesn't mean that you can't spend the funds in another line but you have to come before the Board to spend any unused salaries and benefits. **3:0 vote in favor.** This is Resolution 2006-601 (Exhibit 9).

Mr. Westerman said the TRAC budget is still set out as being a line item budget.

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Adoption of 2007 Miscellaneous Budgets

Tim Fife joined the audience.

Mr. Westerman explained some aspects of the 2007 Miscellaneous Budgets.

Motion – Mr. Brock: I move for the approval of Resolution 2006-602 for the adoption of the Franklin County Miscellaneous Budget as specified. Second by Mr. Koch. 3:0 vote in favor. (Exhibit 10)

GROUNDWATER MANAGEMENT AREA (GWMA)

GWMA Coordinator Paul Stoker met with the Board. Present in audience: Rick Miller, Mark Nielson, Darrell Farnsworth, Assessor Steve Marks, Gary Pautz, John S_____, John Stevenson and K_____.

Adoption of 2007 GWMA Operating Budget

Mr. Brock said he asked Mr. Stoker to come to answer any questions about the 2007 GWMA budget. Mr. Stoker gave an explanation of the budget. It is an eight-month budget because that is all the funding that is currently available. Mr. Stoker does have a budget for the longer term based on anticipated funds but it is not adoptable at this point.

Mr. Stoker will be presenting a request to the Connell City Council this evening on aquifer issues.

Mr. Brock said if funding does not continue, GWMA will not be able to continue. Mr. Stoker said GWMA will be letting legislators know that it is critical to continue funding GWMA projects. There is funding earmarked on the Federal level but the Federal budget has not been passed yet. GWMA will be seeking the Board's help and support for some state funding for continued funding for the aquifer mapping project to figure out where our water actually is coming from.

Mr. Brock said even though we're not approving the GWMA budget, the Board needs to approve the philosophy. Mr. Stoker said every year the Board reviews the budget.

Motion- Mr. Brock: I move to approve the GWMA budget as presented. Second by Mr. Koch. 3:0 vote in favor. (Exhibit 11)

PUBLIC WORKS

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Engineer Tim Fife met with the Board.

Bid Recommendation for two used flail mowers

Present in audience: Assessor Steve Marks, Dennis Huston, Gary Pautz, John S_____, John Stevenson, K_____ and Ernie Boston.

Mr. Fife said the Board has heard from the PA's office regarding the bid process. He thinks there are two processes involved. He first asked the Board to make a decision on whether they want to accept the bids. The Board reviewed a letter from Mr. Fife explaining the circumstances and asking for approval to waive the bid irregularity of a bid being received late and accept the bid from Sahlberg Equipment Company.

Motion- Mr. Brock: I move that we waive the irregularity and accept the bid for Sahlberg Equipment Company. Second by Mr. Koch.

Mrs. Corkrum spoke against the motion because she feels that the other bid was the lower bid. Mr. Brock said all we're voting on is whether to accept it or not, just whether we accept the bid to look at it. Mrs. Corkrum still stands by her opposition. Vote: 2:1 vote in favor. Yeas: Mr. Brock and Mr. Koch. Nay: Mrs. Corkrum.
(Exhibit 12)

After reviewing the bids, Mr. Fife and his staff have prepared a recommendation. The review included comparing both bids and trying to put everything on the same basis. Differences and irregularities were reviewed in both bids. The list presented to the Board includes only the parts that had problems or differences. He reviewed the exceptions to the specifications and additional comparisons.

Mr. Fife recommended purchasing the 2006 John Deere's from Sahlberg.

Motion - Mr. Brock: I would like to make a motion that we reject both bids at this time. Second by Mr. Koch. 2:1 vote in favor. Yeas: Mr. Brock and Mr. Koch. Nay: Mrs. Corkrum.

Mr. Fife asked if the Board would allow a rebidding process. Mr. Brock said yes.

2007 Annual Construction, Major Equipment Purchases and CAPP Program

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Mr. Fife asked for approval of the 2007 Public Works budgets. The Board reviewed the budgets. In response to a question, Mr. Fife said the Sheriff's vehicles are replacements, not new vehicles to the fleet.

Motion – Mr. Brock: I move the approval of Resolution 2006-603 in the matter of 2007 Annual Construction, Major Equipment Purchases and CAPP Program as listed. Second by Mr. Koch. 3:0 vote in favor. (Exhibit 13)

Recessed at 10:26 a.m.

Reconvened at 10:32 a.m.

PORT OF PASCO

Port of Pasco Director Jim Toomey, Jim Morasch, and Jim Klindworth met with the Board. Present in audience: Sheriff Lathim, Dennis Huston, Tim Fife, Ed Bush, Kevin Carle, Darrell Farnsworth, Rick Miller, Ernie Boston and Ryan Verhulp.

Proposed Security Contract

The Port of Pasco representatives told the Board about their request to have a contract with the Sheriff's office for security work at Port facilities. Mrs. Corkrum expressed her concern about the cost to the county not penciling out with the revenue from the Port. Sheriff Lathim said he provided the Board with a document at a budget workshop. He feels it does pencil out. He gave the Board a paper called "Proposal & Cost breakdown for Port of Pasco Contract". The Port of Pasco is offering a four-year contract with negotiations for compensation re-opening on the third and fourth year of the contract. Some officers would need to be hired and attend the Spokane Academy which starts March 15 so the contract would not take effect immediately.

The figures in the proposal were reviewed.

Mrs. Corkrum asked, "You're not looking at buying patrol cars?" Sheriff Lathim said we can lease those cars. That monthly rate includes sales tax and equipment. Each deputy has to have a laptop computer and a modem. All that equipment is factored into these prices. For the regular fleet, we can get the same car and equipment as the shop for \$10,000 less because of labor costs.

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Mr. Brock asked are the vehicle needs met via lease basis the way this is presented? Sheriff Lathim said yes.

Mr. Koch asked why do you have three Crown Victoria cars and one Impala? Sheriff Lathim plans to buy an Impala and give it to the undersheriff, then move the Crown Victoria to another deputy. That way it will cut the costs down a little bit by getting a less expensive car, plus the Impala gets lots better gas mileage. If the county decides to buy another Crown Victoria instead of an Impala, the cost would be an additional \$4000 to \$5000.

Mr. Brock asked by going with this program, could the additional employees be utilized elsewhere? Sheriff Lathim said one advantage to us is when I have an overtime situation when people are hurt or sick or someone's quit, I have more people to draw from, so that's a benefit back to the county that I see. The other side is we'd be adding four more cars to our fleet but not increasing our mileage. Instead of spreading 600,000 miles over 23 vehicles, the mileage will be spread over 27 vehicles. The Port doesn't really need vehicles but they understand that's what we do for our employees so they're willing to let us factor that into the cost. As far as miles, there are no significant miles in the Port work. We wouldn't necessarily assign the same four people there so our mileage and use of vehicles will not increase but we'll be able to spread our miles over an additional four vehicles which will help us. Hopefully in the long run it will slow down the replacement of vehicles.

Mrs. Corkrum asked how many officers will be required during the shift? Sheriff Lathim said they're requiring us to cover 16 hours a day with one deputy. Mrs. Corkrum said so it will essentially be two shifts. Sheriff Lathim said it will be seven days a week compared to five days a week.

Mr. Brock asked if the vehicles will be serviced as they are now. Sheriff Lathim said there is no expense to the Port for vehicles. They can be used elsewhere on a rotation basis. Gas and repairs would be through the shop, paid through the same fund that we pay to Public Works. We've done this in the past, leased vehicles and run them

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through Public Works. He said Public Works Accountant Dennis Huston knows how to bill us for that.

Mr. Brock said based on the figures that we see here, it looks like it would certainly be a plus.

Sheriff Lathim said the Port understands he has to hire these people and get them to the academy so we're looking at taking over the security work on July 1 but the Port is proposing to pay quarterly by the last of the first month of the quarter, starting by January 31, 2007, so we don't have a cash flow problem. Mr. Brock asked about quarterly payments. Mr. Toomey said we proposed that quarterly payment plan but he doesn't think it is hard and fast. Sheriff Lathim said we're going to get that first payment in hand before we start paying out. There shouldn't be a cash flow burden on the county.

Mr. Koch asked if the Transportation Safety Administration (TSA) has additional training. Sheriff Lathim said yes, they do. Two officers were sent to training just this last week.

Mr. Brock said he does not see any problem. Mrs. Corkrum said before we approve it, we need to look at it more closely.

Mr. Verhulp said the proposed contract is still pending review but it should be done in the near future.

Mr. Koch said he wanted to have the meeting with everyone together just to make sure everyone was on the same page and hearing the same thing.

Jim Klindworth said we want to emphasize that it was never the intent of the Port to cost the county anything. You were offering a service to the port and we were fully reimbursing you for that.

Sheriff Lathim said as far as a timeline to make a decision, we need to know probably sometime in January or sooner to hire and give notice to the Spokane Academy. Mr. Brock said if we're going to proceed with this, he sees no reason that it can't be approved this month. Mrs. Corkrum agreed. She just wants to make sure the contract is reviewed. Mrs. Corkrum said that means we're going to have to already amend the budget that was just passed this morning but that can be done later, too.

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Recessed at 10:52 a.m.

Reconvened at 11:01 a.m.

PLANNING AND DEVELOPMENT DEPARTMENT

Assistant Director Greg Wendt met with the Board.

Planning Commission Vacancy

Mr. Wendt said after reviewing the two applications, the Planning Commission recommended appointing Gary Bosch to the Planning Commission to replace Billie Ross who resigned.

Motion – Mr. Brock: I move that we appoint Gary E. Bosch to the Franklin County Planning Commission. Second by Mr. Koch. 3:0 vote in favor. This is Resolution 2006-604.

COUNTY ADMINISTRATOR

County Administrator Fred Bowen met with the Board. Present in audience: Rick Miller.

Request for approval to purchase fireproof safe and file cabinet for Commissioners Office

The Commissioners office staff would like to put a safe in a closet in a Commissioner's office and a lateral file cabinet behind a secretary's desk. The Commissioners budget has \$7300 of unspent funds in the bottom line.

Motion – Mr. Brock: I move for approval. Second by Mr. Koch. 3:0 vote in favor. A resolution will be prepared for the consent agenda.

TRAC

TRAC budget figures were reviewed briefly.

Recessed at 11:18 a.m.

Reconvened at 11:38 a.m.

TRAC

TRAC Manager Troy Woody and Finance Manager Shannon Jones met with the Board. Present in audience: Tom Westerman and Rick Miller.

2006 TRAC Budget

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Mr. Woody said a previous accountant over-reported \$70,000 of revenue. The TRAC figures have not been balancing with the Treasurer's Office and Auditor's Office. Some other discrepancies were also determined in a review of the accounting. The Board reviewed the TRAC figures. Mr. Woody said TRAC is about \$190,000 short of funds.

Mr. Brock said he has talked to Ms. Jones about showing debt service separately from the remainder of the budget figures. Ms. Jones said it can be done. She is preparing the new format.

Mrs. Corkrum said we're going to have to have a public hearing and increase the bottom line. Even if you get the revenue to pay for those expenditures, we would have to increase the bottom line.

Mr. Westerman left the meeting.

Ms. Jones said we're going to have to increase the revenue amount and increase the subsidy payment.

Mr. Woody said throughout the year he has been told there would be funds to pay the loan balances back that are due at the end of December. Now, however, it is clear that the \$173,000 is not available.

Ms. Jones said she has recommended to Mr. Bowen that a new fund number be established for TRAC beginning January 1, 2007, for a clean accounting. Then the remainder of the 2006 revenues and expenditures will settle out on their own.

Mrs. Corkrum said we just passed our budgets but she thinks it can be done as an amendment to the budget and all the figures can be transferred over.

Mr. Woody said Ms. Jones will be doing a cash flow budget in 2007 rather than a TRAC budget.

The Board decided to advertise for a public hearing to be held on December 27 to consider increasing the bottom line of the 2006 TRAC budget by \$360,000 using funds from the Rainy Day fund.

The Board wants to start fresh with a new budget number for 2007. A public hearing will be scheduled to adopt the changed number.

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Mr. Woody told the Board that this discovery also means the 2007 TRAC budget is more aggressive than we anticipated. Because of that, he will start out the year skinning down expenses until he sees revenues picking up.

Recessed at 12:12 p.m. until 3:30 p.m. on Thursday to review the terms of the Port of Pasco contract with the Sheriff's office for security services.

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There being further business, the Franklin County Board of Commissioners meeting was recessed until December 14, 2006.

A workshop session was held on December 14, 2006. No decisions were made.

BOARD OF COUNTY COMMISSIONERS
FRANKLIN COUNTY, WASHINGTON


Chairman


Chairman Pro Tem


Member

Attest: 
Clerk to the Board

Approved and signed December 18, 2006.

OUT-OF-STATE TRAVEL REQUEST

THE BOTTOM 2 COPIES OF THIS FORM WILL GO TO THE TREASURER FOR PICK UP OF FUNDS WHICH WILL BE AVAILABLE THE DAY BEFORE DEPARTURE UNLESS OTHERWISE NOTIFIED

Name: Kay Hendrickson
 Dates: June 8-10, 2007
 Destination: Portland, Oregon (Portland Airport ~~Marriott~~ *Courtyard*)
 Purpose: Attend Sulky certified teacher training
 Account/Budget #: 571.21.43

ESTIMATED EXPENSE

Mileage _____	Miles @ _____	Per Mile	\$	county vehicle
Meals.....			\$	100.00
Lodging.....(3 nights).....			\$	300.00
Registrations, Fares			\$	499.00 registration fee
Supplies			\$	
TOTAL			\$	899.00

Requesting funds for only the registration fee at this time. Travel Advance not needed.

Recommended: *Kay M. Hendrickson* 12/6/06
 (Elected Official/Dept. Head) (Date)

Examined and allowed by the Board of Commissioners, Franklin County, Washington

DEC 11 2006
[Signature], Chair
[Signature], Member Chair Pro Tem
Frank H. Burk, Member

ADVANCED TRAVEL (TO BE FILLED OUT BY TREASURER'S OFFICE)

	Original Advance	Additional Funds	Returned Funds	Actual Expenses
Check No.	_____	_____	_____	
Date	_____	_____	_____	
Amount	_____	_____	_____	\$ _____

Received by: _____

EXHIBIT 2
FRANKLIN COUNTY
ACTION SUMMARY COVER SHEET

December 11, 2006

AGENDA ITEM		TYPE OF ACTION NEEDED			
Meeting Date:		Execute Contract	<input type="checkbox"/>	Consent Agenda	<input checked="" type="checkbox"/>
Subject:	Joint Resolution for Appointment to	Pass Resolution	<input checked="" type="checkbox"/>	Public Hearing	<input type="checkbox"/>
	The Developmental Disabilities Advisory Board	Pass Ordinance	<input type="checkbox"/>	1 st Discussion	<input type="checkbox"/>
Prepared by:	Carol Carey	Pass Motion	<input type="checkbox"/>	2 nd Discussion	<input type="checkbox"/>
Reviewed by:		Other	<input type="checkbox"/>	Other	<input type="checkbox"/>

BACKGROUND INFORMATION

The Counties' Developmental Disabilities Advisory Board (DDAB) is a nine member board which reviews developmental disabilities service programs and contracts and provides recommendations to the Boards of County Commissioners for contracting and planning.

SUMMARY

Samantha Storm and Darlene Pinney's terms will expire on December 31, 2006. Each has expressed an interest in being re-appointed to the Developmental Disabilities Advisory Board. One position remains vacant and will be filled upon application and recommendation of the Advisory Board.

RECOMMENDATION

- 1st Sign the Joint Resolution to re-appoint Samantha Storm and Darlene Pinney to terms which expire December 31, 2009.

FISCAL IMPACT

There is no fiscal impact. These are voluntary positions.

MOTION

To approve signing the Joint Resolution to re-appoint Samantha Storm and Darlene Pinney to terms on the Developmental Disabilities Advisory Board ending December 31, 2009.

Resolution 2006-598

EXHIBIT 3
FRANKLIN COUNTY
ACTION SUMMARY COVER SHEET

December 11, 2006

AGENDA ITEM		TYPE OF ACTION NEEDED			
Meeting Date:		Execute Contract	<input type="checkbox"/>	Consent Agenda	<input checked="" type="checkbox"/>
Subject:	Joint Resolution for Re-Appointment to	Pass Resolution	<input checked="" type="checkbox"/>	Public Hearing	<input type="checkbox"/>
	The Substance Abuse Administrative Board	Pass Ordinance	<input type="checkbox"/>	1 st Discussion	<input type="checkbox"/>
Prepared by:	Carol Carey	Pass Motion	<input type="checkbox"/>	2 nd Discussion	<input type="checkbox"/>
Reviewed by:		Other	<input type="checkbox"/>	Other	<input type="checkbox"/>

BACKGROUND INFORMATION

The Counties' Substance Abuse Administrative Board (SAAB) is a nine member board which reviews substance abuse treatment and prevention programs and contracts and provides recommendations to the Boards of County Commissioners for contracting and planning.

SUMMARY

The terms of three positions will end on December 31, 2006. Ken McMenamin, John Poyner and Kathye Kilgore has expressed interest in being re-appointed to the Substance Abuse Administrative Board for an additional term. One position remains vacant and will be filled upon application and recommendation of the Administrative Board.

RECOMMENDATION

- 1st Sign the Joint Resolution to re-appoint Ken McMenamin, John Poyner and Kathye Kilgore to additional terms which expire December 31, 2009.

FISCAL IMPACT

There is no fiscal impact. These are voluntary positions.

MOTION

To approve signing the Joint Resolution to re-appoint Ken McMenamin, John Poyner and Kathye Kilgore to additional terms on the Substance Abuse Administrative Board with terms ending December 31, 2009.

Resolution 2006-599

EXHIBIT 4
FRANKLIN COUNTY
ACTION SUMMARY COVER SHEET

December 11, 2006

AGENDA ITEM		TYPE OF ACTION NEEDED			
Meeting Date:		Execute Contract	<input type="checkbox"/>	Consent Agenda	<input type="checkbox"/>
Subject:	Joint Resolution for Appointment to	Pass Resolution	<input checked="" type="checkbox"/>	Public Hearing	<input type="checkbox"/>
	The Mental Health Advisory Board	Pass Ordinance	<input type="checkbox"/>	1 st Discussion	<input type="checkbox"/>
Prepared by:	Carol Carey	Pass Motion	<input type="checkbox"/>	2 nd Discussion	<input type="checkbox"/>
Reviewed by:		Other	<input type="checkbox"/>	Other	<input type="checkbox"/>

BACKGROUND INFORMATION

The Counties' Mental Health Advisory Board (MHAB) is a nine member board which reviews mental health treatment programs and contracts and provides recommendations to the Boards of County Commissioners for contracting and planning.

SUMMARY

Terms for Charlotte "Charlie" Mc Cary, Joyce Schroeder and Melody Otness will expire on December 31, 2006. Each has expressed interest in being re-appointed to the Mental Health Advisory Board.

RECOMMENDATION

Sign the Joint Resolution to re-appoint Charlie Mc Cary, Joyce Schroeder and Melody Otness to terms which will expire December 31, 2009.

FISCAL IMPACT

There is no fiscal impact. These are voluntary positions.

MOTION

To approve signing the Joint Resolution to re-appoint Charlie Mc Cary, Joyce Schroeder and Melody Otness to terms on the Mental Health Advisory Board ending December 31, 2009.

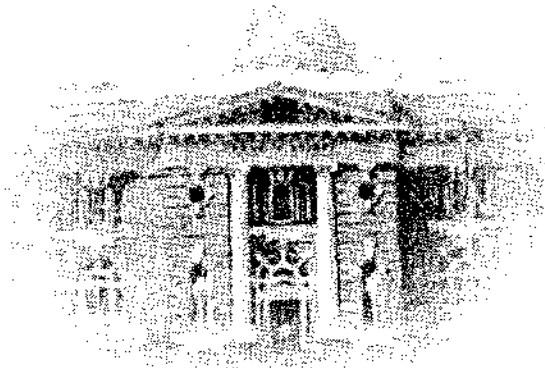
Resolution 2006-600

December 11, 2006

Neva J. Corkrum
District 1

Robert E. Koch
District 2

Frank H. Brock
District 3



Fred H. Bowen
County Administrator

Rosie H. Rumsey
Human Resources Director

Patricia L. Shults
Executive Secretary

Board of County Commissioners
FRANKLIN COUNTY

December 11, 2006

Kris Call, Director
Benton Franklin Access to Care
320 N. Johnson St, Suite 600
Kennewick, WA 99336

Dear Kris:


Benton Franklin Access to Care (BFAC) has provided greatly needed services to the residents of Franklin County. It has accomplished great deal in a short time and provides services not duplicated elsewhere in the community. Your ability to connect the uninsured to health care is a critical component of our local safety net and results in improved health outcomes for those who would not otherwise have access to care. Franklin County supports BFAC's Community Health Care Collaborative grant application not only because we need the program here, but also because this model could be replicated throughout the state.

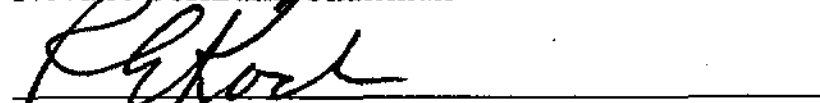
There are 34,000 uninsured in Benton and Franklin County; 11,896 in Franklin County alone. 18,000 of the uninsured are at or below 200% of the federal poverty level.

The Access to Care program has done a commendable job of developing a system of care to meet the needs of the uninsured who would not otherwise have the means to obtain medical care. It is imperative that the progress made by BFAC in developing that system of care is expanded upon and continued. Therefore, we support your application for a Community Health Care Collaborative grant and wish you continued success.

Sincerely,

BOARD OF COUNTY COMMISSIONERS
FRANKLIN COUNTY, WASHINGTON


Neva J. Corkrum, Chairman


Robert E. Koch, Chairman Pro Tem


Frank H. Brock, Member

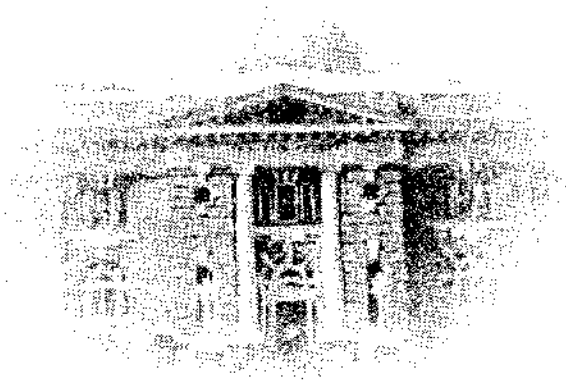
cc: Brooke DuBois, Executive Director, BF Comm. Health Alliance

December 11, 2006

Neva J. Corkrum
District 1

Robert E. Koch
District 2

Frank H. Brock
District 3



Fred H. Bowen
County Administrator

Rosie H. Rumsey
Human Resources Director

Patricia L. Shults
Executive Secretary

Board of County Commissioners
FRANKLIN COUNTY

December 11, 2006

Mr. Keri Peterson
Agriculture and Open Burning Unit Supervisor
Washington State Department of Ecology
Agricultural Burn Program
4601 North Monroe
Spokane, WA 99205 - 1295

**Re: Request for Renewal of Delegation of Authority to Franklin County, Washington
for 2007 Agricultural Burning Permits**

Dear Mr. Peterson:

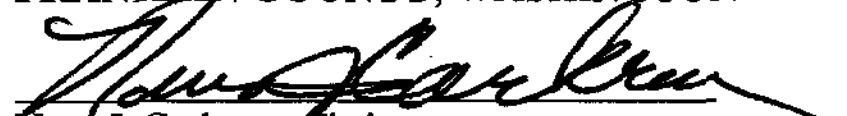
The Franklin County Board of Commissioners is requesting renewal of Delegation of Authority for Agricultural Burning, pursuant to Chapter 70.94 of the Revised Code of Washington State and rules and regulations of the Department of Ecology for the year 2007.


Please note that Franklin County entered into a two (2) year cooperative agreement with the Franklin Conservation District regarding agricultural burning permitting authority, ending December 31, 2007. A copy of Franklin County Resolution Number 2005-559 approving the Local Agricultural Burn Permitting Authority Cooperative Agreement is enclosed for reference.

Thank you for your cooperation and assistance regarding this matter.

Sincerely,

BOARD OF COUNTY COMMISSIONERS
FRANKLIN COUNTY, WASHINGTON


Neva J. Corkrum, Chairman


Robert E. Koch, Chair Pro Tem


Frank H. Brock, Member

Enclosure

cc: James Cherry – Franklin County Burn Control / Code Enforcement Officer

FRANKLIN COUNTY RESOLUTION NO. 2005 559

BEFORE THE BOARD OF COUNTY COMMISSIONERS, FRANKLIN COUNTY,
WASHINGTON

**RE: LOCAL AGRICULTURAL BURN PERMITTING AUTHORITY
COOPERATIVE AGREEMENT BETWEEN FRANKLIN COUNTY AND
FRANKLIN CONSERVATION DISTRICT**

WHEREAS, Franklin County desires to carry out the requirements of the local agricultural burn permitting authority as officially delegated by the Washington Department of Ecology; and

WHEREAS, Franklin County wishes to retain local control and administration of the agricultural burn permitting authority program; and

WHEREAS, the Franklin Conservation District has expressed a desire and willingness to assume these responsibilities; and

WHEREAS, pursuant to R.C.W. 36.01.010 and R.C.W. 36.32.120 the legislative authority of each county is authorized to enter into contracts on behalf of the County and have the care of County property and management of County funds and business; and

WHEREAS, the Board of Franklin County Commissioners constitutes the legislative authority of Franklin County and desires to enter into this arrangement as being in the best interest of Franklin County;

NOW, THEREFORE, BE IT RESOLVED the Franklin County Board of Commissioners hereby approves the attached Local Agricultural Burn Permitting Authority Cooperative Agreement between Franklin County and Franklin Conservation District, to be effective January 1, 2006 through December 31, 2007.

APPROVED this 21st day of December 2005.

BOARD OF COUNTY COMMISSIONERS
FRANKLIN COUNTY, WASHINGTON


Frank H. Brock, Chair


Neva J. Gorkum, Chair Pro Tem


Robert E. Koch, Member

Attest:


Clerk to the Board

Originals: Auditor
Minutes
Franklin Conservation District

cc: Planning
Prosecutor

**LOCAL AGRICULTURAL BURN PERMITTING AUTHORITY
COOPERATIVE AGREEMENT
between
FRANKLIN COUNTY, WASHINGTON
and
FRANKLIN CONSERVATION DISTRICT**

WHEREAS, Franklin County, Washington, a political subdivision of the State of Washington, hereinafter referred to as the "County", desires to carry out the requirements of the local agricultural burn permitting authority as officially delegated by the Washington Department of Ecology; and

WHEREAS, Franklin County wishes to retain local control and administration of the agricultural burn permitting authority program, and

WHEREAS, Franklin Conservation District, a political subdivision of the State of Washington, hereinafter referred to as "FCD" has indicated willingness to assume these responsibilities and concurs with County's desires and wishes.

NOW, THEREFORE, BE IT RESOLVED AS FOLLOWS:

- 1. The COUNTY will actively seek to retain the designation from the Department of Ecology as the Local Agricultural Burn Permit Authority for the agricultural producers within the political boundaries of Franklin County.**
- 2. The COUNTY, through the Board of Commissioners, will provide general oversight for the Local Agricultural Burn Permitting Program.**
- 3. The COUNTY, upon execution of this agreement, subcontracts out to the FCD the day-to-day administration of the agricultural burn permitting program, review and issuance or denial of permits, collection of permit fees, record keeping and documentation requirements of the program; the training, supervision, office space, materials, and payment of any employee needed to administer the permitting program for agricultural producers within the boundaries of Franklin County.**
- 4. The COUNTY shall defend, indemnify and hold the FCD, individuals, their officers, officials, board members, and FCD employees harmless from any and all claims, injuries, damages, losses or suits including attorney fees, arising out of or in connection with the good faith performance of job duties as related to this Agreement, except for injuries and damages caused by the use or operation of a motor vehicle by an employee of the FCD.**

5. The FCD agrees to provide day-to-day administration of the agricultural burn permit program, make permit applications available to agricultural producers within the political boundaries of Franklin County, accept completed agricultural burn permit applications and review such applications, issue or deny agricultural burn permits based on a thorough review of the applications and process requests made under the Freedom of Information Act and the Washington Open Records Law.
6. The FCD agrees to perform any other requirements as directed by State law and/or the Washington Department of Ecology in administering the agricultural burn permit program.
7. The FCD agrees to define the procedures of receiving, depositing, and accounting for agricultural burn permit fees from agricultural producers within Franklin County boundaries.

FIRST DISTRIBUTION AND PRIORITY:

Those portions of per acre burn permit fees and spot burn permit fees required by State law to be remitted to the Department of Ecology as set at the date of signing or at such time amended by the Department of Ecology.

SECOND DISTRIBUTION AND PRIORITY:

Those expenses incurred for administering the burn permit program to be retained by the subcontractor.

8. The FCD will compile and submit to Franklin County a biannual report that summarizes the following:
 - (a) Total number of SPOT and REGULAR agricultural burn permits processed, approved and denied;
 - (b) Farm operators' names; and
 - (c) Total numbers of agricultural acres approved to burn within Franklin County boundaries

BE IT FURTHER RESOLVED that this agreement shall become effective as of January 1, 2006.

This agreement may be amended in writing at any time by mutual consent of both parties

This agreement shall remain in effect until December 31, 2007. It may be renewed for an additional period of time by mutual agreement of the parties

This agreement may be terminated with 60 days written notice between the parties.

If any part of this agreement is deemed by any court of competent jurisdiction to be contrary to law, such provision shall be null and void and deemed separate from the remaining provision(s) to assure continuous operation of the local Agricultural Burn Permit Program.

SIGNED AND DATED THIS 21st DAY OF DECEMBER 2005

BOARD OF COUNTY COMMISSIONERS
FRANKLIN COUNTY, WASHINGTON

Frank H. Brock
Frank H. Brock, Chairman

Neva J. Corkrum
Neva J. Corkrum, Chair Pro Tem

Robert E. Koch
Robert E. Koch, Member

Attest:

Mary Witters
Clerk to the Board

Approved as to Form:

Bob
Ryan E. Verhulp
Chief Civil Deputy Prosecutor

FRANKLIN CONSERVATION DISTRICT

By: Chris Herron
Franklin Conservation District, Chairman

Date: 12-20-05

**Auditor's Centennial Documentation
Preservation and Modernization Committee**

Assessor Steve Marks
Auditor Zona Lenhart
Clerk Mike Killian
Coroner Dan Blasdel
Treasurer Tiffany Coffland

December 11, 2006

Franklin County Board of Commissioners
1016 North 4th Avenue
Pasco, WA 99301-3706

Re: 2007 Auditor O&M Budget

Dear Board of Commissioners:

The Auditor's Centennial Document Preservation and Modernization Account Policy and Procedure (Resolution 2002-533) authorizes the Auditor O&M committee to approve expenditures utilizing the Auditor's O&M funds.

For the year 2007 several departments have requested projects to be funded:


1. Auditor – Eagle/Recorder includes software and hardware upgrades to the current document recording system which would integrate electronic document recording capability, web interface for viewing and/or purchasing documents on line and recording, imaging and indexing of documents (RCW 36.22.160). **Price Quote Attached: \$201,882.**
2. Clerk – Requesting ongoing imaging of older Court documents that are currently stored in the basement at the County Annex. These files are used often by the clerk's office. **Price Quote Attached: \$40,000**
3. Coroner – Digital conversion of case files to be stored for use on a statewide system for all County Coroner's use. **Price Quote Attached: \$5,421**
4. Treasurer – Digital conversion of current year Excise Tax Affidavits. (This will be the last year due to the fact with the upgrade of Terra Scan it will be done in house) **Price Quote (no quote attached, based on previous years): \$1,100.**

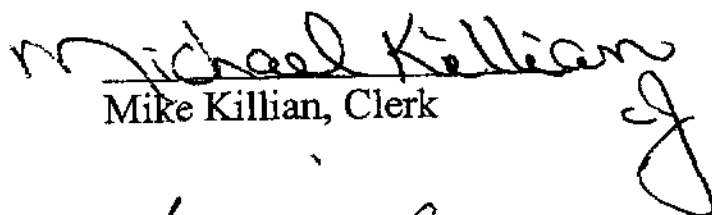
The Auditor's O&M Committee feels the projects totaling \$248,803 meets the criteria of document preservation and modernization and therefore submits the list to be considered by the Board of County Commissioners who have final approval. The Auditor O&M fund can pay a portion of these expenditures, but must also must maintain a 25% cushion per policy for unforeseen increases in yearly cost as well payment for reoccurring maintenance costs for the Recording department.

The Auditor's O&M Committee respectfully requests the Board of County Commissioners fund \$109,000 of the total \$248,803 requested from Current Expense Funds for the year 2007 and approve the 2007 Auditor's O&M Fund expenditure & revenue budget in the amount of \$293,411 which includes a transfer in the amount of \$109,000 from Current Expense Funds.

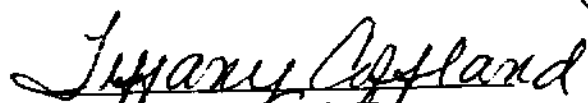
Thank you for your consideration of this matter.


Steve Marks, Assessor


Zona Lenhart, Auditor


Mike Killian, Clerk

Dan Blasdel, Coroner


Tiffany Coffland, Treasurer

22314.00	Software Eagle/Recorder Module
36065.00	Service Eagle/Recorder Module
31722.00	Hardware
<u>90101.00</u>	
<u>10209.00</u>	Software support
100310.00	Sub total
28307.00	Internet Access Software
38665.00	EagleOCR Module
16500.00	QuickDocs
<u>11100.00</u>	Maintenance
94572.00	Sub total
7000.00	Disaster Recovery Service
<u>201882.00</u>	

eaglerecorder Total Pages

License Fees - Software				
Base License Fee (per installation of the master application)	1	15,000	15,000	
Full Use Licenses Full Use (Seat) Licenses	5	3,000	15,000	
Public View Licenses Public View (Seat) Licenses	3	500	1,500	
Forms Printing (per installation of the master application) 3 Number of Forms Included. Additional costs for additional form setup.	1	2,000	2,000	400
GISViewer (per installation of the master application)	1	5,000	5,000	1,000
eagleMinutes Module (per installation of the master application; cashiering, forms printing and workflow capabilities are not included) 0 Full Use Licenses Included	0	0	0	0
Sub-Total for EagleRecorder			38,500	10,209
Migration Credit for Price Paid for CRIS+plus			16,186	
Totals for EagleRecorder			22,314	
Software Total for EagleRecorder Module:			\$22,314	10,209

Services

Project Management	1	2,240	2,240	
Analysis, Design & Site Prep	1	3,995	3,995	
Conversion Services	0	No Charge	No Charge	
Data Upload	0	No Charge	No Charge	
Image Upload				
Software Staging	1	6,030	6,030	
Testing & User Acceptance	1	2,240	2,240	
Installation of Software and Hardware	1	6,875	6,875	
Training Services				
On-Site Training	1	10,175	10,175	
WebEx Training	1	1,000	1,000	
Go-Live Services	1	2,950	2,950	
Production System Transition	1	560	560	
eagleMinutes Services	0	0	0	

Service Totals for EagleRecorder Module:**\$36,065**

Hardware

eaglerecorder Database Server	1	9,748	9,748
eaglerecorder Application Server	1	4,328	4,328
PC's, Scanners and Monitors	3	10,899	10,899
Laser Printers	0	0	0
Other Miscellaneous Hardware			6,747

Total for Hardware:**\$31,722****Total of all License, Services, and Hardware****Sub Total for EagleRecorder Module****\$90,101****Total for EagleRecorder Module:****\$90,101****Annual Support****Annual Software Support for EagleRecorder Module:****\$10,209**

Options

**Software, Services, Hardware & Support
for Internet Access****eagleweb Application**
Internet Access Module

1	10,000	10,000	2,000
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eCommerce for eagleweb

*Estimated Cost. Assumes County covers 3rd party costs including establishing a Merchant Account (for Credit Card Payments) and provides high speed Internet Access. Billing for Public Access can be provided via several methods.

1	5,000	5,000	1,000
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eMarriage/eForms for eagleweb

Internet and Intranet Application for submitting applications and forms over the internet and intranet.

1	2,000	2,000	400
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eagleweb Services

Installation and Implementation - Assumes EagleWeb Installation and Implementation occur in conjunction with EagleRecorder Training and Implementation.

1	7,500	7,500	
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eagleweb Server

1	3,807	3,807	
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Credit for ICRIS		\$0	
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Total for Internet Access Software, Services and Hardware:		\$28,307	3,400
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**Software, Services, Hardware & Support
for eagleOCR****eagleOCR**
Automatic Indexing Module

1	25,000	25,000	5,000
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eagleOCR

Installation and Implementation - Assumes EagleOCR Training and Implementation occur in conjunction with EagleRecorder Training and Implementation.

1	13,665	13,665	
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eagleOCR Server

0	0	0	
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Total for EagleOCR Module:		\$38,665	5,000
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**Software, Services, Hardware & Support
for eagleQuickDocs****eagleQuickDocs**

Integrated Electronic Document Recording Capability

Unit	Unit Price	Quantity	Total Price	Unit Price	Quantity	Total Price
1	9,000	9,000	2,700			

eagleQuickDocs

Installation and Implementation - Assumes EagleQuickDocs Training and Implementation occur in conjunction with EagleRecorder Training and Implementation.

1	7,500	7,500				
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eagleQuickDocs Server

Assumes the use of the EagleRecorder Server as the EagleQuickDocs Server; unless County security requires a separate server for this purpose.

0	0	0				
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Total for EagleQuickDocs Module:**\$16,500 2,700****Disaster Recovery Services****Disaster Recovery Services**

Estimated Nightly backup and Emergency ASP Service. Actual cost of service is dependent upon the amount of images and data being backed up and the level of Disaster Recovery Service chosen.

1	7,000	7,000				
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Total Annual Cost for Disaster Recovery Services**\$7,000**

EagleRecorder Price Quote

Franklin County, WA

December 6th, 2006

RECORDER (HARDWARE AND SOFTWARE)

ITEM	QTY	PRODUCT DESCRIPTION	UNIT	TOTAL PRICE
1	1	Database/Image Server for EagleRecorder IBM xSeries 226 Server, Dual Xeon HT Processor 3.0 GHz Server, 2MB L2 cache/processor, 4.0 GB ECC DDR2 SDRAM RDIMM Memory, Two (2) 146 GB u320 SCSI Hard Drives, Mirrored; Two (2) 146 GB u320 SCSI Hard Drives, Mirrored; Total Usable Disk Capacity - aprox 292 GB; LTO-2 Tape Backup unit (200/400GB) with 10 tapes, Gigabit ethernet, 514 Hot-Swap power supply. Includes a 3 Year Next Business Day on-site Warranty provided by IBM. Software included: One (1) Windows OEM 2003 Server for Ten Users One (1) BriteStor Arcserv Backup Software One (1) TrendMicro OfficeScan AV (5 users) for virus protection Hardware Peripherals included: One (1) External USB DVD Writer Database Server Options (not included in the price quote at this time): Add \$2050 for two additional 300GB Hard Drives (for a total of 519GB Storage) Add \$265 for each additional Five Users (Windows and TrendMicro AV Cals.	9,748	9,748
2	1	Application Server for EagleRecorder IBM xSeries 226 Server, Dual Xeon Processor 3.0 GHz Server, 2MB L2 cache/processor, with 17" VGA monitor, 4.0 GB ECC SDRAM DIMM Memory, Two (2) 80 GB SATA Hard Drives, Mirrored, Gigabit ethernet, Windows 2003 OS (Linux may be substituted). Includes a 3 Year Next Business Day on-site Warranty provided by IBM. Software included: One (1) Windows OEM 2003 Server for Five Users One (1) Apache/Tomcat Web Service Hardware Peripherals included: One (1) External USB DVD Writer Application Server Options (not included in the price quote at this time): Substitute Linux Server with three years of support (in place of Windows OS) for a savings of \$200.	4,328	4,328

EagleRecorder Price Quote

Franklin County, WA

December 6th, 2006

Hardware Price Quote

ITEM	QTY	PRODUCT DESCRIPTION	UNIT	TOTAL PRICE
3	0	Public View Workstations 1. IBM ThinkCentre M50 Series 3.0GHz Pentium IV processor with HT, 3.5" 1.44MB floppy drive, 1 GB RAM, 2 MB L2 cache, 80GB SATA hard disk, Sound Card, Ethernet NIC, CD-R, 2-button mouse, 101-key keyboard, Windows XP Pro, 3 year warranty by IBM. 2. Viewsonic 20.1 inch; LCD Type - TFT LCD; Viewable Area - 407.9mm x 306.0mm; Native Resolution - 1600 x 1200; Brightness - 250 cd/m2; Viewing Angle (H/V) - 176°/176°; Contrast Ratio - 350:1; Pixel Response - 16ms; Input Video Signal - Analog & Digital; Pixel Pitch (H/V) - 0.255mm/0.255mm; Emissions - TCO-95; Pivot enabled - Yes; Vesa Wall Mountable; USB Hub - Built-in; Warranty - 3 years; Dimensions (H)x(W)x(D) 18.9"x17.6"x10.5", Weight - 18.7 lbs., Color - Black. 3. APC Net7 Surge Sentry.	1,497	0
4	2	Staff Workstations 1. IBM ThinkCentre M50 Series 3.0GHz Pentium IV processor with HT, 3.5" 1.44MB floppy drive, 1 GB RAM, 2 MB L2 cache, 80GB SATA hard disk, Sound Card, Ethernet NIC, CD-R, 2-button mouse, 101-key keyboard, Windows XP Pro, 3 year warranty by IBM. 2. Viewsonic 20.1 inch; LCD Type - TFT LCD; Viewable Area - 407.9mm x 306.0mm; Native Resolution - 1600 x 1200; Brightness - 250 cd/m2; Viewing Angle (H/V) - 176°/176°; Contrast Ratio - 350:1; Pixel Response - 16ms; Input Video Signal - Analog & Digital; Pixel Pitch (H/V) - 0.255mm/0.255mm; Emissions - TCO-95; Pivot enabled - Yes; Vesa Wall Mountable; USB Hub - Built-in; Warranty - 3 years; Dimensions (H)x(W)x(D) 18.9"x17.6"x10.5", Weight - 18.7 lbs., Color - Black. 3. APC Net7 Surge Sentry.	1,497	2,994
5	0	Cashiering Workstations 1. IBM ThinkCentre M50 Series 3.0GHz Pentium IV processor with HT, 3.5" 1.44MB floppy drive, 1 GB RAM, 2 MB L2 cache, 80GB SATA hard disk, Sound Card, Ethernet NIC, CD-R, 2-button mouse, 101-key keyboard, Windows XP Pro, 3 year warranty by IBM. 2. Viewsonic 20.1 inch; LCD Type - TFT LCD; Viewable Area - 407.9mm x 306.0mm; Native Resolution - 1600 x 1200; Brightness - 250 cd/m2; Viewing Angle (H/V) - 176°/176°; Contrast Ratio - 350:1; Pixel Response - 16ms; Input Video Signal - Analog & Digital; Pixel Pitch (H/V) - 0.255mm/0.255mm; Emissions - TCO-95; Pivot enabled - Yes; Vesa Wall Mountable; USB Hub - Built-in; Warranty - 3 years; Dimensions (H)x(W)x(D) 18.9"x17.6"x10.5", Weight - 18.7 lbs., Color - Black. 3. Zebra TLP 2844 Bar Code Document Label Printer with 203dpi resolution, 4ips print speed. Includes parallel port expansion card. 4. APC SmartUPS 700 for PC, Monitor, Receipt and Label Printers.	2,232	0

EagleRecorder Price Quote

Franklin County, WA

December 6th, 2006

RECEIPT NETWORK HARDWARE AND SOFTWARE

ITEM	QTY	PRODUCT DESCRIPTION	UNIT	TOTAL PRICE
13	3	Epson Receipt Printer Epson TM-H6000ii Receipt Printer. Thermal Impact Receipt Printer with Autocut. Ethernet only connection. Includes Power Supply. White.	663	1,989
14	0	Cash Drawer USB Cash Drawer. Can be used with or without Epson Receipt Printer.	228	0
15	3	UPS This pricing has been estimated for the purposes of this quote. UPS will be sized according to each specific county's requirements.	480	1,440
16	1	KVM Switch Box with Cables (4 Position) Allows the use of one monitor and keyboard for up to four servers.	184	184
17	1	Upgrade to LTO-3 Tape Drive Unit Allows for backup of 400/800 GB's of data/images.	2,400	2,400
18	1	Oracle Licensing Oracle Embedded Software Licensing, Standard Edition, is included. Oracle Embedded Software Licensing allows for access to the EAGLE Supplied Oracle Database provided herein through any EAGLE supplied Application. There is no cost to upgrade to the latest Oracle ESL version when migrating from a +plus application. The County is free to purchase and support their own ANSI-SQL compliant database if Oracle is not suitable for them.		n/c

EagleRecorder Price Quote

Franklin County, WA

December 6th, 2006

RECORDER NETWORK HARDWARE AND SOFTWARE			UNIT	TOTAL PRICE
ITEM	QTY	PRODUCT DESCRIPTION		
19		Cabling & Network Services quoted do not include any network cabling or network infrastructure work. Eagle will provide patch cables from the workstations and server (if supplying the hardware) to the networked cable connection.		
20		Hardware Pricing Note All Hardware Pricing is subject to change. Final hardware availability and pricing is based on those prices currently available to Eagle from its vendors at time of order. Please note: All Hardware Returns are subject to a minimum 25% restocking charge.		
21		Shipping and Insurance Shipping and Insurance may have been estimated. Shipping and insurance costs are in addition to the cost of the equipment and will be billed to the customer at a later date.		622
22		Pricing Subject to Change All Hardware, Software and Services pricing quoted herein is valid for 60 days from the date of the Quote.		
23		Consumables Consumables/supplies such as label stock, receipt roll stock, copier stock, ink, and ribbons are not included in the price of the equipment unless otherwise indicated. When selected for this project, Eagle staff will work with the County to define the consumables required.		
24		Internet Connectivity for Remote Support and Updates Tyler's expectation and support pricing is based on a direct, high speed Internet connection for providing Support and Updates remotely. Should direct, high speed Internet connectivity not be available or allowed, additional support fees may apply.		
25		Image Storage Image Storage requirements have been estimated (Database/Image Server).		
Total Network Hardware and Software				31,722

EagleRecorder Price Quote

Franklin County, WA

December 6th, 2006

ITEM QTY PRODUCT DESCRIPTION

UNIT

TOTAL PRICE

Optional Hardware for Optional Modules

26	0	Application Server for EagleOCR IBM xSeries 226 Server, Dual Xeon Processor 3.0 GHz Server, 2MB L2 cache/processor, with 17" VGA monitor, 4.0 GB ECC SDRAM DIMM Memory, Two (2) 80 GB SATA Hard Drives, Mirrored, Gigabit ethernet, Windows 2003 Server OS. Includes a 3 Year Next Business Day on-site Warranty provided by IBM. <i>Software included:</i> One (1) Windows OEM 2003 Server for Five Users One (1) TrendMicro OfficeScan AV (5 users) for virus protection <i>Hardware Peripherals included:</i> One (1) External USB DVD Writer	4,578	0
27	1	Internet Access Server IBM xSeries 226 Server, Single Xeon Processor 3.0/GHz Server, 2MB L2 cache/processor, with 17" VGA monitor, 4.0 GB ECC SDRAM DIMM Memory, Two (2) 80 GB SATA Hard Drives, Mirrored, Gigabit ethernet, Linux Server (Windows 2003 OS may be substituted). Includes a 3 Year Next Business Day on-site Warranty provided by IBM. <i>Software included:</i> One (1) Linux Server One (1) Apache/Tomcat Web Service <i>Hardware Peripherals included:</i> One (1) External USB DVD Writer <i>Application Server Options (not included in the price quote at this time):</i> Substitute Windows 2003 Server w/Five User License (in place of Linux) for an additional \$200.	3,807	3,807
28	0	eRecording Application Server IBM xSeries 226 Server, Single Xeon Processor 3.0 GHz Server, 2MB L2 cache/processor, with 17" VGA monitor, 2.0 GB ECC SDRAM DIMM Memory, Two (2) 80 GB SATA Hard Drives, Mirrored, Gigabit ethernet, Linux Server (Windows 2003 OS may be substituted). Includes a 3 Year Next Business Day on-site Warranty provided by IBM. <i>Software included:</i> One (1) Linux Server One (1) Apache/Tomcat Web Service <i>Hardware Peripherals included:</i> One (1) External USB DVD Writer <i>Application Server Options (not included in the price quote at this time):</i> Substitute Windows 2003 Server w/Five User License (in place of Linux) for an additional \$200.	3,410	0

EagleRecorder Price Quote

Franklin County, WA

December 6th, 2006

DESCRIPTION OF SERVICES	Total Cost	Service Costs	Estimated Per Diem/Travel Costs	Total Estimated Hours	Days On-Site
1. Project Management	2,240	2,240	0	16	0
<i>Includes estimated professional services, travel time and expenses, and per diem costs required for on-site visits as well as general project development. Project management includes meetings with end user staff members for development of work requirements, resources required (client and TYLER), project management and project tracking. Specify software modifications / enhancements and design if required. Develop Project Plan and Schedule. Develop Conversion Upload Plan and Schedule. Develop Staging, Installation, Training and Implementation Plan.</i>					
2. Analysis, Design & Site Preparation	3,995	2,240	1,755	16	1
<i>Includes estimated professional services, travel time and expenses, and per diem costs required for specific client requirements. Includes a Client Survey (remote or on-site). Provides for a study of forms, workflow, hardware environment, reports, fees and other information. Provides for creation of client specific presentations, fees and forms. Services may be provided remotely via conference call and WebEx or may be conducted on-site at the Clients site.</i>					
3. Conversion Services	No Charge	0	n/a	0	0
Data Upload					
<i>There are no charges for converting existing CRIS+plus data to EagleRecorder.</i>					
Image Upload	No Charge	0	n/a	0	0
<i>There are no charges for converting existing CRIS+plus images to EagleRecorder.</i>					
4. Staging of Software	6,030	3,920	2,110	28	2
<i>Includes estimated professional services for all staging of all the software compents (search screens; labels; workflow; lookups, indexing macros; tables and lists; document codes; current reports; forms; fees and products). Include configuration of the production and test databases. and hardware quoted.</i>					
5. Testing and User Acceptance	2,240	2,240	0	16	0
<i>software compents (search screens; labels; workflow; lookups, indexing macros;</i>					
6. Installation	6,875	4,410	2,465	32	3
<i>Includes estimated professional services for installation of the software and any hardware quoted herein. Includes configuration of database and application servers. Provides for both on-site and off-site services.</i>					
7. Training Services	10,175	5,600	4,575	40	5
Training and Implementation					
<i>Includes estimated professional services, travel time and expenses, and per diem costs for training and implementation required for a successful implementation of the project. This line item anticipates on-site training and implementation, complete with all ancillary logistical costs.</i>					
WebEx - Remote Training Hours	1,000	1,000	n/a	10	n/a
<i>Includes estimated remote WebEx training hours for follow-up training.</i>					
8. Go-Live Services	2,950	2,240	710	16	2
<i>Includes estimated professional services for Go-Live Services.</i>					
9. Production System Transition	560	560	0	4	0
<i>Includes estimated professional services</i>					
10. Pricing Note					

EagleRecorder Price Quote

Franklin County, WA

December 6th, 2006

DESCRIPTION OF SERVICES	Total Cost	Estimated	Total	Days On-Site
		Service Costs	Per Diem/Travel Costs	
<i>Service hours have been estimated, based on a typical installation for a county of this size. Service hours assume that the County is able to meet their obligations regarding staff availability for all scheduled training, hardware delivery dates (if ordering their own hardware), etc. Service hours could be greater or less than those quoted. Any additional hours required will be scheduled with the consent of the County's Project Manager. Actual service hours will be billed.</i>				
Professional Services Total		\$36,065		

Explanation of Services, Conversion, Support and Optional Software Modules

Services Description and Expectations

Project Management

TYLER will provide the number of hours/days of project management as specified in the proposal. TYLER expectations are that the Client will provide their Project Manager, who will work closely with TYLER's Project Manager to complete a successful implementation. Additional hours beyond those quoted may be necessary if the scope of work or time schedule agreed upon during contract negotiations changes.

Site Visit / Site Certification

TYLER will perform a Site Certification Visit and provide a Site Visit document documenting any networking, hardware or physical issues which may affect a successful implementation.

Training

TYLER will provide the number of hours/days of training as specified in the proposal. TYLER expectations for training are: a) Staff is available for training as scheduled and agreed upon; b) Training is provided in a suitable training location and on equipment provided by the county unless other arrangements are made with TYLER previously; c) Staff time is dedicated to the training sessions (no interruptions please); and d) Staff is familiar with desktop computers and the Windows (client) operating system.

Hardware and Software Installation

TYLER will provide the number of hours/days of hardware and software installation quoted (if hardware is not quoted or provided by TYLER, only software installation will occur). Additional hours beyond those quoted may be necessary if the scope of work or time schedule agreed upon during contract negotiations changes.

Note:

An eight hour "training day" consists of a minimum of six hours of training and the remainder as training preparation (materials, demo setup, etc).

Conversion Information

Data Conversion

TYLER will supply the County with the exact file layout format required for uploading the data. The County will supply all data in a fixed ASCII text file on CD or other media mutually agreed upon in the exact file layout format as specified. If supplied in this format, a minimal upload fee will apply. If the data is supplied in any other format than the one required by TYLER, additional charges will apply. TYLER will

Image Conversion

TYLER will supply the County with the exact image file layout format and naming schema required for uploading the images. The County will supply all images on CD or other media mutually agreed upon (if image upload is not done at the client site) and in the exact file layout format as specified. If supplied in this format, a minimal upload fee will apply. If the images are supplied in any other format than the one required by TYLER, additional charges will apply. County will be responsible for reviewing the uploaded images for accuracy and completeness.

Sketch Conversion

A sketch conversion may be required. TYLER will supply the County with the exact sketch file layout format and naming schema required. The County will supply all sketches on CD or other media mutually agreed upon and in the exact file layout format and naming convention as specified. The sketch conversion will be performed by a 3rd party company. The sketch upload will be performed by TYLER. If the

Software Support Notes

EagleSoftware

Provides for unlimited annual 800, web and email support and standard updates of the basic EagleRecorder application. Annual or semi-annual User Group meetings will be held; the number of user group meetings will depend upon the number of clients in the State.

EagleOCR Software - Automated Indexing Software

EagleOCR software supports provides updates to the software application based on system audit information; as well as updates to the parsing and data processing modules. Form recognition, data field selections, etc., can either be provided by TYLER on a time and materials basis or by the County.

EagleRecorder Price Quote

Franklin County, WA

December 6th, 2006

EagleQuickDocs - Electronic Recording Software

Provides for unlimited annual 800, web and email support and standard updates of the EagleQuickDocs application. Includes technical support of the application; and testing of eSubmitters documents. County will provide procedural and customer support of the application.

Hardware and Operating System Requirements

Eagle Hardware Requirements - Recommended

Please review the Hardware and Networking page for our current recommended hardware specifications. New hardware purchased for Eagle Software applications should meet or exceed these recommended specifications. Please contact your Sales Manager if you have questions concerning hardware requirements. Exact image storage requirements need to be determined in advance so that the correct image storage can be defined.

Eagle Hardware Requirements - Minimum Recommended

If the County is planning on using existing hardware for Eagle Software applications, please provide your Sales Manager with the specifications of each unit (year purchased; make/model; processor speed; amount of RAM; Operating System. Eagle will provide guidance as to which items meet the current minimum hardware requirements. Please contact your Sales Manager if you have questions concerning hardware requirements.

OCR Hardware Requirements

A separate OCR (optical character recognition) server is required for ALL counties who will utilize either Basic OCR or Automated Indexing OCR. The equipment recommended will depend upon the County's size, number of images processed on a daily basis, and daily indexing requirements.

Receipt Printer

EagleSoftware currently uses all Windows supported Laser Printers for the purpose of printing receipts from all applications. Epson TM-H6000i Receipt Printers are supported in EagleSoftware. Star Receipt Printers ARE NOT supported by EagleSoftware.

Bar Code Label Printer

EagleSoftware supports Zebra bar code label printers. Intermec bar code label printers ARE NOT supported by EagleSoftware.

Scanners

Scanners which support newer TWAIN drivers should be compatible with EagleRecorder. The following are a list of scanners currently in use and known to be compatible with EagleSoftware: Canon DR5010C; Canon VR6080; Canon DR7080C; Canon DR7580; Fujitsu M4097D; Fujitsu Fi-5750C; Panasonic KV-S2045C.

Server Operation Systems

Linux Server WS Server or Windows 2003 Server are recommended for the Application Server. Windows 2003 Server is required for any EagleOCR Server.

Supported Databases

EagleSoftware is an SQL compliant application. EagleSoftware has been thoroughly tested and installed on both MS-SQL and Oracle databases. Other SQL compliant databases have been tested (DB2, Informix and MY-SQL) but additional testing and certification will be required as a pre-requisite to using these databases.

Optional Software Modules

Forms Printing

Provides for the ability to print data to pre-printed or print data and (scanned) forms.

EagleMinutes

Separate module that provides Board Commission electronic document management, agenda creation and workflow functionality.

EagleWeb Internet Access

Provides for unlimited access to data and/or images via the Internet. Access is controlled and managed by the County.

EagleWeb eCommerce

eCommerce functionality consists of credit card and pre-paid accounts. Charges can be based on usage and time on-line. Credit card processing charges may apply and would be in addition to the license and annual support fees. County is required to open a Merchant Account for Credit Card Processing.

EagleWeb eForms/eMarriage On-Line Submittal (Assessor, Auditor, Clerk or Recorder)

eForms/eMarriage On-line functionality allows for the completion and preliminary submission of forms (business applications, marriage applications and personal property records) via the intranet or internet.

EagleRecorder Price Quote

Franklin County, WA

December 6th, 2006

EagleOCR Software - Automated Indexing Software

Automated Indexing recognizes document forms, attempts to extract indexing data automatically and allows parsing of index data on non-recognized forms via roping of imaged documents. Software support provides updates to the software application based on system audit information; as well as updates to the parsing and data processing portions of the software. Services to create recognized forms; form recognition id's, data field selections, etc., can either be provided by TYLER on a time and materials basis or by appropriately trained County Staff. Document Form setup services have been included in this quote. Additional hours may be required depending on the particular needs and requirements of your County.

EagleOCR Software - Full Text Searching (Assessor, Auditor, Clerk or Recorder)

Full text searching allows imaged documents to be searched and retrieved without extensive or expensive indexing. Requirements for full text searching include the Scanning and Imaging option below; scanning equipment; and additional hard drive space for the storage of images and OCR data.

GIS Viewer (All Modules)

GISViewer offers a link between the County's GIS System and the Client's EagleSoftware application. This module allows for the user to see the associated GIS layers (views can be selected by the system administrator) for specific documents in EagleRecorder. The GIS Viewer can be launched from EagleRecorder and ties into the GIS System by Assessors' Parcel Number, Document Number or Situs Address.

Scanning and Imaging (Assessor, Treasurer, Auditor)

Allows for the scanning of documents. Documents can be associated with parcel / accounts. Scanned images can be available to all users or to selected users based on security.

EagleWorkflow (Assessor, Treasurer, Auditor)

Workflow functionality moves documents, tasks and processes through the client defined work process in an electronic fashion. EagleWorkflow also provides for integration into the County's Recording Application (EagleRecorder).

APEX (Appraiser)

Sketch software which calculates the actual square footage and maintains footprint information and is integrated into EagleAppraiser. Created and supported by APEX.

Personal Property Module (Assessor)

An optional module that stores, maintains and values Commercial and Business Personal Property. This module can maintain characteristics and information regarding all forms of personal property, properly determines RCN and RCNLD. Also can maintain multiple line items of inventory and multiple years of data.

Protest Tracking Module (Assessor)

Another optional module - Assessment Appeals can be maintain information for proper assessment appeals, also is flexible to retain several data elements such as reason for protest, multiple levels of appeals, integrated with comp sales, GIS and many other features included.

Oil and Gas Module (Assessor)

Easy to maintain this optional module allows for the storage of data, and appraisal of both production of Oil and Gas, as well as the valuation of all related personal property or equipment related to the product of all drilling operations.

Hand Held Field Units (Appraisal)

To aid and assist with proper data collection and verification - utilizing tablet PC's this optional module will allow for time-saving data collection out in the field and allows for all data element capturing, including Sketch and all related information.

Check Scanning Module (Treasurer)

Allows for mass scanning, editing and payment assistance of Tax Bill Payment with Checks. Scans all related information for payment and data recording in receipting.

Optional Web Services Application Interfaces**Web Services Application Interfaces**

The database and images are accessed through the eaglesoftware application which provides secured "live" access to and from the database and images from a non-TYLER application. Costs for specific interfaces can be provided once the specific interface requirements are detailed.

EagleRecorder Price Quote

Franklin County, WA

December 6th, 2006

Optional Disaster Recovery Services

Disaster Recovery Support Services

Tyler offers disaster recovery services for all EagleSoftware applications. This includes off-site backup, recovery server, alternate processing location and remote access. In the event of a disaster, Tyler will restore your data and images to servers in our Denver data center and allow critical users to resume operations via an alternate location with a PC and Internet access. Pricing assumes average data, image and sketch files. Pricing may be higher if these files exceed the size anticipated.

Please note: (1) Disaster Recovery Services DO NOT replace the requirement for the County to do daily on-site data/image backups. (2) Certain factors may exist or may occur in the future that could limit or interfere with the ability to provide Disaster Recovery Services. (3) In the instance where Disaster Recovery Services cannot be provided due to circumstances beyond our control or beyond the control of the customer, this service will be discontinued.

High Speed Internet Connectivity

High Speed Internet Connectivity

TYLER requires a high-speed Internet connection, 512 Kb/S or faster, for System support. COUNTY shall install or allow TYLER to install communication software designated or approved by TYLER and allow TYLER remote access via a high-speed Internet connection for purposes of analyzing and updating the System and correcting problems. TYLER requires access to all TCP/IP ports on any systems that host the TYLER application infrastructure. NOTE: Failure by COUNTY to provide or maintain adequate Internet access, including provision for high-speed information transfer, may result in additional support fees in subsequent renewal periods or, in circumstances where low-speed connections are deemed to be obstructing TYLER in its efforts to carry out support functions, in termination of the Agreement, at TYLER's discretion.

High Speed Internet Connectivity for Disaster Recovery or Web Hosting Services

Disaster Recovery or Web Hosting Services require a "always on" high-speed Internet connection as well as a permanent VPN connection (Virtual Private Network).

Optional Indexing and Verification Services

Indexing and Verification Services

Tyler can offer two solutions for assisting the County in their backfile indexing and verification. Please contact us for a specific price quote regarding these services. Pricing is dependent upon the number of documents to be indexed; quality of the images; whether the images are a "backfile" conversion project or if documents are to be indexed in "real time".

EagleRecorder Price Quote

Franklin County, WA

December 6th, 2006

HARDWARE WARRANTY INFORMATION**ITEM PRODUCT DESCRIPTION****1 IBM X-Series Servers**

Server Warranty: TYLER purchases all IBM Servers with a Extended Manufacturers Warranty for three full years of four hours response time, 8-5. Monday through Friday. Additional Manufacturers Warranty coverage is available.

IBM VXA-2 Warranty: One year Manufacturers Warranty from IBM.

2 Workstations

ThinkCentre Series Workstations: Three year Manufacturers Warranty from IBM.

3 Flat Screen Monitors

Viewsonic 20.1" Monitors: Three year Manufacturers Warranty from Viewsonic.

4 Bar Code Printers

Zebra Thermal Label Printers: One year Manufacturers Warranty from Zebra.

5 Receipt Printers

Laser Printers and Epson TM-H6000ii are currently supported as dedicated Receipt Printers. Epson Receipt Printers include a One Year Manufacturer's Warranty. Any type of Windows compatible Laser Printers may also be used as a Receipt Printer (printing on 8 1/2" x 11" paper).

6 Scanners

Fujitsu Scanners: 90 day on-site and 270 day return to Manufacturer - Warranty from Fujitsu. Extended Manufacturers Warranty is available at the time of purchase.

Canon Scanners: 90 day Manufacturers Warranty from Canon. Extended Manufacturers Warranty is available at the time of purchase.

7 Laser Printers

Hewlett Packard Laser Printers: 90 day Manufacturers Warranty from HP. Extended Manufacturers Warranty is available at the time of purchase.

8 TYLER's HARDWARE WARRANTY INFORMATION

Tyler passes on the Manufacturers Warranty to the client. Tyler Hardware Staff may assist client in diagnosing a hardware problem, but the ultimate resolution of the hardware problem is with the client and the manufacturer.

Mike Killian

From: Bob Fleury [bfleury@imagenetllc.com]
Sent: Tuesday, November 28, 2006 2:14 PM
To: Mike Killian
Subject: FW: QUOTE FOR COUNTY COMMISSIONERS

Mike see below you are averageing 2000 pages per box so $2000 \times 100 = 200,000 \times 0.1489 = 29,780.00$
I will put this in a formal quote doc for you and once again thank you

Bob E Fleury
Regional Sales Manager
Imagenet
6411 South 216th Street
Kent, Washington 98032
Phone: 206.251.7153
Email: bfleury@imagenetllc.com
Web: www.imagenetllc.com

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From: Lori Gray
Sent: Tuesday, November 28, 2006 1:47 PM
To: Bob Fleury
Subject: RE: QUOTE FOR COUNTY COMMISSIONERS

Your avg is 2000/box

Lori Gray
Production Manager
Imagenet, LLC
6411 S 216th Street
Kent, WA 98032
253.395.0110 ext. 208

From: Bob Fleury
Sent: Tuesday, November 28, 2006 1:45 PM
To: Lori Gray
Subject: RE: QUOTE FOR COUNTY COMMISSIONERS

Lori can you give me the average page to box count for Franklin Co. Thank you

Bob E Fleury

12/11/2006



USArchive
& Imaging Services

USAIS Imaging Services Quotation Sheet --- Estimates based on assumptions

Customer: Franklin County Coroner's Office
1016 North 4th Avenue
Pasco WA 99301

Project Description: Digital conversion of
case files

Imaging Services: 0.06 to \$0.075 per image
Prep Cost: \$ 28.50 per hour
Data Entry Cost: \$ 0.01 per character

Other costs:

Transportation	\$ TBD
Destruction	\$ TBD
Duplicate media	\$ TBD

Estimated Project Cost (per a 1.2 cubic foot storage box):

Scan:						
letter size	Image count:	<u>2,000</u>	X	Cost per Image:	<u>\$0.060</u>	= <u>\$ 120.00</u>
photos	Image count:	<u>200</u>	X	Cost per Image:	<u>\$0.075</u>	= <u>\$ 15.00</u>
Prep:						
	# Hours	<u>2</u>	X	Cost per Hour:	<u>\$ 28.50</u>	= <u>\$ 57.00</u>
Data Entry:						
	# Keystrokes:	<u>3,150</u>	X	Cost per Char.:	<u>\$ 0.01</u>	= <u>\$ 31.50</u>
Other:						
	Transportation					= <u>\$ TBD</u>
	Destruction					= <u>\$ TBD</u>
	Duplicate Media					= <u>\$ TBD</u>
						= <u>\$</u>

Total Estimated Cost per 1.2 c/f storage box: \$ 208.50

Total Project Cost:

# Boxes	<u>26</u>	X	Cost per Box:	<u>\$ 208.50</u>	=	<u>\$ 5,421.00</u>
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Assumptions: 2,000 letter size pages (simplex) plus 200 photos per 1.2 c/f box; 2 hours per box to prep;
 Data entry is estimated at 63 characters per file x an estimated 50 files per box for a total of
 3,150 characters per box

Quotation provided by: Doug MacDonald **Title:** VP - Sales **Date:** 11/29/2006

Quotation guaranteed to: 1/29/2007



USArchive & Imaging Services

November 29, 2006

Dan Blasdel
County Coroner
Franklin County Coroner's Office
1016 North 4th Avenue
Pasco WA 99301

Dear Dan:

Thank you for the opportunity to present this proposal specifying the services and project deliverables for the Franklin County Coroner's Office. We are prepared to initiate formal work on the project upon receipt of your signature and approval to do so. The terms and conditions of USArchive & Imaging Services, Inc. are presented as follows:

U AIS Imaging Solutions – Real Estate Excise Tax Affidavits

Cost Factor

Backfile conversion of paper records (based on letter/legal size paper):

- Documents, unless otherwise specified, will be scanned black & white 200 dpi in a multi-page (your choice of) pdf or tiff format. Pricing is based on the Kitsap County interlocal (RCW 39.34) USAIS imaging services contract (#KC-362-04).
- Paper scan cost of letter size paper \$.060 per image
- Paper scan cost of photos. Photos will be scanned in color \$.075 per image
- "Prep" of original documents by USAIS (pull staples and paperclips, reposition "post-it" notes, unfold "dog-eared" corners, tape torn edges, etc). \$28.50 per hour
"Special Pricing" of \$19.75 per hour good for projects received through 12-15-06
- *NOTE: Client may elect to do own "prep".*
- Indexing and Data Entry per the following search fields: \$.01 per character
 - Name (last, first, M.I.)
 - Date of death (yyyy-mm-dd)
 - Case # (aa-nn-nn)
 - Cause of death
 - Date of birth (yyyy-mm-dd)
- During the production process, USAIS will pull a requested file and fax or scan & e-mail for customer service Included
- The Franklin County Coroner's Office will be responsible to transport (or pay cost to USAIS) all documents from the Franklin County Coroner's Office to the USAIS Kirkland WA facility. USAIS cost is \$.25 per mile round trip
Waived for billed services over \$2,000 or for pick up in conjunction with other services.



USArchive & Imaging Services

- **USAIS will scan all images to (your choice of) cd or dvd and deliver media to the Franklin County Coroner's Office. Or, electronic images may be FTP'd in place of media. Original paper documents will be returned to the Franklin County Coroner's Office. Or, destruction services may be offered (see below).** **Included**
- **Duplicate output media (includes disk labeling)**
 - **CD's** **\$10.00 per "dupe"**
 - **DVD's** **\$25.00 per "dupe"**

Optional Items		Cost Factor
Box supplies: (for transport and/or storage of documents)		
1.2 cubic foot corrugated boxes – double walled on sides/bottoms and triple walled on ends		\$2.75 plus tax per box
Data Destruction (for destruction of paper records following imaging)		
• Certified Destruction Process -- based on a 64 gallon container (approx. yield is 9-11 1.2 cubic foot boxes)		\$27.00 per "tip" (billing direct from vendor)
• Timing and frequency of destruction to be determined per customer approval of scanned images		Included
• Certificate of Destruction		Included

The Franklin County Coroner's Office will be responsible to:

- transport documents to USAIS or place all documents into standard 1.2 cubic foot storage boxes for pick-up by USAIS
- place (provided) USAIS bar code labels on each box
- complete (provided) index sheet for labeled boxes

Note: Quote costs/fees are executable for a sixty (60) day period of time from date of Proposal.



USArchive
& Imaging Services

Timing and Staffing of Projects:

The Digital Imaging and Indexing project will be managed by Claire Phillips, Imaging Services Supervisor with assistance from USAIS's Operations teams. Each Digital Conversion Project initiation can begin upon receipt of your purchase order.

Terms and Conditions:

Imaging Services are invoiced biweekly on Fridays based on the amount of images scanned. Payment is expected upon delivery of each work product. A finance charge of 1.5% per month (compounded) will be assessed to any past due invoices.

There is a 2% net 20 day payment discount option available for all paid invoices.

There is a minimum service charge of \$75.00 for each imaging project.

Project Acceptance and Quality Control Review:

To ensure customer satisfaction and maintain quality control, we ask that all media project deliverables be reviewed and accepted by the customer within 30 days of delivery or return of work product. *USAIS will correct and/or replace any substandard work product during that period of time.* Following 30 days, we will work with you to determine a mutually acceptable solution to any work product issues.



Dan, thank you for the opportunity to provide our enterprise document management services to the Franklin County Coroner's Office. We look forward to working with you on this project and in the years to come as your records management solutions provider.

Please indicate your approval to proceed with the project initiation by either initiating your purchase order or by initialing the specific services requested, signing and returning this proposal to USArchive & Imaging Services, Inc.

Sincerely,

Doug MacDonald
Vice President - Sales

Approval to proceed with Project Initiation based on the November 29, 2006 quote:

Franklin County Coroner's Office

Date

The information contained in this proposal is confidential and proprietary to USArchive & Imaging Services, Inc. and the Franklin County Coroner's Office. Pricing, fees and terms are not to be disclosed to any additional third parties without the written consent of a USAIS Executive Management Representative. The pricing or rate structure for all imaging projects is subject to review to evaluate and confirm the project specifications and source document considerations are in alignment with an "average or typical" type of project and are accurately represented in the USAIS proposal. Criteria or factors that significantly impact time and materials will result in an immediate notification to the customer. Any adjustments in increase or decrease of proposal pricing, length of project run-time or quality will be documented in a Change of Scope Statement of Work. Customer will be asked to approve and sign-off on the Change of Scope Statement of Work prior to the project entering into active production at USArchive & Imaging Services, Inc.

EXHIBIT 8
Franklin County Auditor

December 11, 2006

1016 North 4th Avenue
Pasco, WA 99301

ZONA LENHART, Auditor
509-545-3840 • Fax: (509) 545-2142
www.co.franklin.wa.us

P.O. Box 1451
Pasco, WA 99301

December 11, 2006

Franklin County Commissioners:

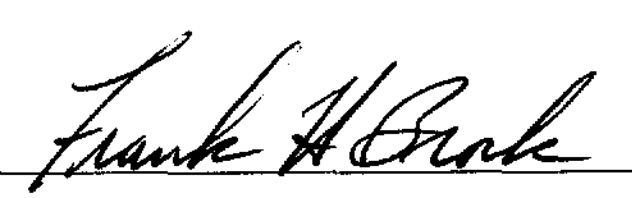
Vouchers audited and certified by the auditing officer by RCW 42.24.080, expense reimbursement claims certified by RCW 42.24.090, have been recorded on a listing, which has been sent to the board members.

Action: As of this date, December 11 2006,
Move that the following warrants be approved for payment:



FUND Expenditures	WARRANT		Amount Issued
	From:	To:	
Current Expense	54242	54288	\$10,647.23
FC Capital Projects Fund	159	164	\$17,687.43
FC Public Facilities Const Fund	779	779	\$206.20
Jail Commissary	2268	2271	\$773.70
Courthouse Renovation Fund	480	486	\$2,450.19
DOC Building Inspection	13	16	\$788.75
FC Enhanced 911	1219	1221	\$6,863.79
FC RV Facility	293	295	\$1,672.43
Current Expense	54289	54445	\$19,374.62
Current Expense	54446	54446	\$602.09

In the amount of 61,066.43. The motion was seconded by
And passed by a vote of 3 to 0



Accounting
545-3505

Elections
545-3538

Recording
545-3536

Licensing
545-3533

FRANKLIN COUNTY RESOLUTION NUMBER 2006 601

BEFORE THE BOARD OF COUNTY COMMISSIONERS, FRANKLIN COUNTY,
WASHINGTON

**RE: ADOPTION OF THE FRANKLIN COUNTY 2007 CURRENT EXPENSE
BUDGET**

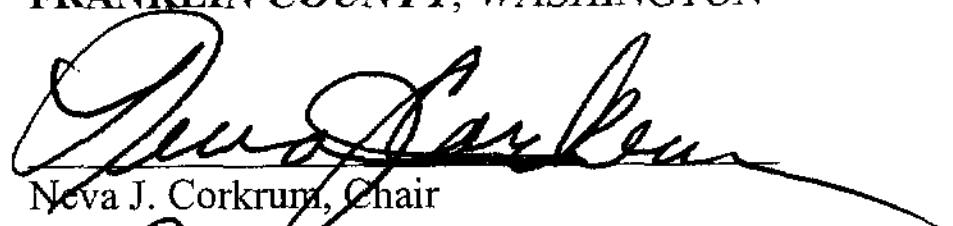
WHEREAS, pursuant to RCW 36.40.060 and 36.40.080, a public hearing was conducted December 11, 2006 to take testimony for and against adoption of the Franklin County 2007 Current Expense Budget, departments 001-000-0020 through 001-000-720; and

WHEREAS, the Board of Franklin County Commissioners constitutes the legislative authority of Franklin County and agreed to adopt the 2007 Current Expense Budget as a bottom line budget for department numbers 001-000-020 through 001-000-680, with the exception of the salary and benefit line items, in the amount of \$24,329,756 for revenue and expenditures;

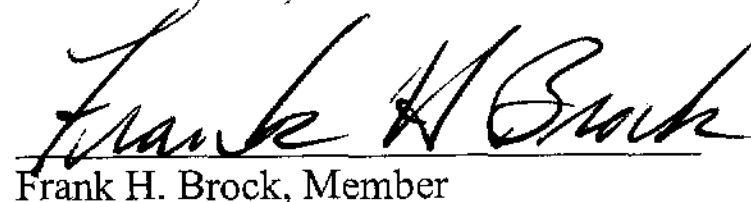
NOW, THEREFORE, BE IT RESOLVED the Franklin County Board of Commissioners hereby adopt the Franklin County 2007 Current Expense Budget as a bottom line budget for department numbers 001-000-020 through 001-000-680, net of the salary and benefit line items, in the amount of \$24,329,756 for revenue and expenditures.

APPROVED this 11th day of December 2006.

BOARD OF COUNTY COMMISSIONERS
FRANKLIN COUNTY, WASHINGTON


Neva J. Corkrum, Chair


Robert E. Koch, Chair Pro Tem


Frank H. Brock, Member

Attest:


Clerk to the Board

Originals: Auditor
Minutes
Accounting

FRANKLIN COUNTY

2007 CURRENT EXPENSE SUMMARY

DEPT	BARS	NAME	REVENUE	EXPENSE	PAGE
20	571.21	County Agent	\$ 3,000	\$ 179,460	01-02
40	514.24	County Assessor	5,750	667,177	03-04
60	514.10	County Auditor	221,500	563,301	05-06
80	514.81	Auto License	351,000	140,064	07-08
90	511.70	Elections	253,300	323,923	09-10
130	558.10/524.20	Planning & Building	282,400	546,616	11-13
160	512.30	County Clerk	723,245	905,621	14-17
165	512.21	Superior Court	-	420,694	18-19
200	518.30	Courthouse Maintenance	221,421	589,147	20-21
220	563.20/522.30	County Coroner/Fire Marshall	7,120	166,375	22-23
240	517.10	Disability Board	-	58,030	24-25
240	514.24	Board of Equalization	-	5,150	24-25
260	512.40	District Court	730,905	681,382	26-28
270	512.41	Probation Assessment	239,191	230,759	29-30
350	518.80	Information Services	62,584	752,898	31-32
420	576.80	Parks	-	-	33-34
460	518.70	Printing	50,000	122,028	35-36
480	515.20	Prosecuting Attorney	105,170	1,150,098	37-38
500	515.80	Child Support Enforcement	501,644	466,410	39-40
520	521.20	Sheriff	223,041	2,324,392	41-43
540	523.20	Corrections	1,591,800	2,781,291	44-46
550	523.91	Corrections Food Service	-	247,497	47-48
560	528.00	Sheriff - Communication	1,361,501	1,361,501	49-50
590	516.10	Civil Service	-	11,735	51
650	514.22	Treasurer	10,729,113	478,798	52-54
655	519.00	Bond & Banking Fees	-	4,500	55-56
675	518.88	Geographical Info Services(GIS)	-	-	57-58
680	511.00	County Commissioners	24,000	667,990	59-60
690	514.00	State Examiner	-	63,000	61
700	519.90	Non-Departmental	182,000	4,973,298	62-63
710	594.00	Capital Outlay Budget	5,088,487	821,207	64-65
720	519.90	Aids to Other Services	1,371,584	2,625,414	66-67
TOTAL CURRENT EXPENSE			\$ 24,329,756	\$ 24,329,756	

F R A N K L I N C O U N T Y

PAGE 1

1/01/2007

2007 REVENUE

001-000-020 COUNTY AGENT

001 000 001 CURRENT EXPENSE

341.50 00 0001	RESALE OF PUBLICATIONS	2,700.00
340	TOTAL GENERAL GOVERNMENT	2,700.00
340	TOTAL OTHER INTERFUND/INTERDEPT.CHARGE	
386.00 00 0000	SALES TAX	300.00
	TOTAL	3,000.00

F R A N K L I N C O U N T Y

PAGE 2

1/01/2007

2007 EXPENDITURE

001-000-020 COUNTY AGENT

001 000 001 CURRENT EXPENSE

571.21 00			
571.21 10	PERSONNEL SERVICES		
	0050 SECRETARY		37,377.00
	0060 3/4 TIME SECRETARY		23,879.00
571.21 10	TOTAL PERSONNEL SERVICES		61,256.00
571.21 20	PERSONNEL BENEFITS		
	0001 SOCIAL SECURITY		4,686.00
	0002 MEDICAL & HOSPITAL		16,104.00
	0003 RETIREMENT		2,257.00
	0004 INDUSTRIAL INSURANCE		737.00
	0005 UNEMPLOYMENT		300.00
571.21 20	TOTAL PERSONNEL BENEFITS		24,084.00
571.21 30	SUPPLIES		
	31 OFFICE & OPERATING SUPPLIES		4,500.00
	0001 PUBLICATIONS - RESALE		2,700.00
571.21 30	TOTAL SUPPLIES		7,200.00
571.21 40	OTHER SERVICES & CHARGES		
	41 PROFESSIONAL SERVICES- AGENTS SALARIES		70,250.00
	43 TRAVEL		2,500.00
	45 0001 OPER. RENTALS & LEASES		12,972.00
	48 REPAIRS & MAINTENANCE		298.00
	49 MISC-DUES & SUBSCRIPTIONS		600.00
571.21 40	TOTAL OTHER SERVICES & CHARGES		86,620.00
571.21	TOTAL		179,160.00
586.00 00	SALES TAX REMIT TO WA ST		300.00
	TOTAL		179,460.00

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2007 REVENUE

001-000-040 ASSESSOR

001 000 001 CURRENT EXPENSE

341.41	00	0000	OPEN SPACE PROCESSING-ASSESSOR	750.00
341.50	00	0000	SALES OF MAPS AND PUBLICATIONS	5,000.00
340			TOTAL GENERAL GOVERNMENT	5,750.00

TOTAL

5,750.00

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2007 EXPENDITURE

001-000-040 ASSESSOR

001 000 001 CURRENT EXPENSE

514.24 00			
514.24 10	PERSONAL SERVICES		
	0010 COUNTY ASSESSOR		68,722.00
	0020 ADMINISTRATIVE ASSISTANT		55,031.00
	0030 SEG/DATA PROC SUPV		39,920.00
	0050 PERSONAL PROPERTY DEPUTY		37,068.00
	0070 MH/BUILDING CLERK		32,430.00
	0080 GIS TECHNICIAN		42,987.00
	0110 REAL PROPERTY APPRAISER		49,039.00
	0120 APPRAISER		49,857.00
	0130 CHIEF APPRAISER		54,582.00
	0140 REAL PROPERTY APPRAISER		31,511.00
	0150 REAL PROPERTY APPRAISER		32,298.00
514.24 10	TOTAL PERSONAL SERVICES		493,445.00
514.24 20	PERSONNEL BENEFITS		
	0001 SOCIAL SECURITY		37,749.00
	0002 MEDICAL & HOSPITAL		88,572.00
	0003 RETIREMENT		18,204.00
	0004 INDUSTRIAL INSURANCE		3,231.00
	0005 UNEMPLOYMENT		1,650.00
514.24 20	TOTAL PERSONNEL BENEFITS		149,406.00
514.24 30	SUPPLIES		
	31 0001 OFFICE & OPERATING SUPPLIES		3,000.00
	0002 GIS OFFICE SUPPLIES		1,200.00
514.24 30	TOTAL SUPPLIES		4,200.00
514.24 40	OTHER SERVICES & CHARGES		
	42 COMMUNICATIONS		2,580.00
	43 TRAVEL		3,700.00
	45 LEASES-COPIER		2,696.00
	46 INSURANCE - BOND		100.00
	48 0002 REPAIRS & MAINTENANCE - CARS		2,500.00
	49 0001 DUES		800.00
	0002 PRINTING & BINDING		4,000.00
	0003 SUBSCRIPTIONS		900.00
	0005 RECORDING FEES		650.00
	0006 TUITION		2,200.00
514.24 40	TOTAL OTHER SERVICES & CHARGES		20,126.00
514.24	TOTAL		667,177.00
	TOTAL		667,177.00

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2007 REVENUE

001-000-060 AUDITOR

001 000 001 CURRENT EXPENSE

322.20	00	0000	MARRIAGE LICENSE	4,000.00
320			TOTAL NON-BUSINESS LICENSES AND PERMIT	4,000.00
341.21	00	0000	AUDIORS' FILINGS & RECORDINGS	165,000.00
341.35	00	0001	CERTIFIED COPIES- AUDITOR	3,500.00
341.38	00	0000	RECORD SEARCH-AUDITOR	1,000.00
341.60	00	0000	PRINTING & DUPLICATING SERVICE	1,500.00
341.60	00	0008	ZIP DISKS/ TITLE COMPANIES	25,000.00
341.60	00	0010	MISC. COPIES-AUDITOR	6,500.00
341.60	00	0012	MISC. COPIES-AUDITOR/MAPS	4,000.00
340			TOTAL GENERAL GOVERNMENT	206,500.00
349.14	00	0000	ACCOUNTING/PAYROLL SVCS - AUDITOR	11,000.00
340			TOTAL OTHER INTERFUND/INTERDEPT.CHARGE	11,000.00
			TOTAL	221,500.00

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2007 EXPENDITURE

001-000-060 AUDITOR

001 000 001 CURRENT EXPENSE

514.10 00			
514.10 10	PERSONNEL SERVICES		
	0010 AUDITOR		68,722.00
	0020 ADMINISTRATIVE ASST		60,746.00
	0030 ADMINSTRATIVE CHIEF ACCOUNTANT		65,414.00
	0040 ACCNTG COORDINATOR/RECORDS SUPV		53,028.00
	0050 ACCOUNTING ASSISTANT		28,135.00
	0060 RECORDER		34,421.00
	0070 RECORDER		26,294.00
	0080 RECORDER		26,348.00
	0090 ADMINISTRATIVE ACCOUNTANT		46,013.00
	0900 OVERTIME		500.00
514.10 10	TOTAL PERSONNEL SERVICES		409,621.00
514.10 20	PERSONNEL BENEFITS		
	0001 SOCIAL SECURITY		31,336.00
	0002 MEDICAL & HOSPITAL		72,468.00
	0003 RETIREMENT		15,114.00
	0004 INDUSTRIAL INSURANCE		2,750.00
	0005 UNEMPLOYMENT		1,200.00
514.10 20	TOTAL PERSONNEL BENEFITS		122,868.00
514.10 30	SUPPLIES		
	31 OFFICE & OPERATING SUPPLIES		5,500.00
	0001 SUPPLIES- NON DEPT DATA PROCESSING		7,500.00
514.10 30	TOTAL SUPPLIES		13,000.00
514.10 40	OTHER SERVICES & CHARGES		
	41 PROFESSIONAL SERVICES		
	0001 PROF SVCS - NON DEPT DATA PROCESSING		8,750.00
	42 COMMUNICATIONS		250.00
	43 TRAVEL		3,518.00
	45 COPIER LEASE		2,450.00
	46 INSURANCE		50.00
	48 REPAIRS & MAINTENANCE		500.00
	49 0001 TUITION (SCHOOLING)		637.00
	0002 DUES		225.00
	0003 PRINTING & BINDING		900.00
	0005 SUBSCRIPTIONS		532.00
514.10 40	TOTAL OTHER SERVICES & CHARGES		17,812.00
514.10	TOTAL		563,301.00
	TOTAL		563,301.00

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2007 REVENUE

001-000-080 AUTO LICENSE

001 000 001 CURRENT EXPENSE

341.48 00 0000 MOTOR VEHICLE LICENSE FEES
340 TOTAL GENERAL GOVERNMENT

351,000.00

351,000.00

TOTAL

351,000.00

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2007 EXPENDITURE

001-000-080 AUTO LICENSE

001 000 001 CURRENT EXPENSE

514.81 00			
514.81 10	PERSONAL SERVICES		
	0010 AUTO LICENSE SUPERVISOR		37,068.00
	0020 AUTO LICENSE DEPUTY		26,023.00
	0030 AUTO LICENSE DEPUTY		27,227.00
	0900 OVERTIME		7,000.00
514.81 10	TOTAL PERSONAL SERVICES		97,318.00
514.81 20	PERSONNEL BENEFITS		
	0001 SOCIAL SECURITY		7,308.00
	0002 MEDICAL & HOSPITAL		24,156.00
	0003 RETIREMENT		3,580.00
	0004 INDUSTRIAL INSURANCE		884.00
	0005 UNEMPLOYMENT		450.00
514.81 20	TOTAL PERSONNEL BENEFITS		36,378.00
514.81 30	SUPPLIES		
	31 OFFICE & OPERATING SUPPLIES		1,857.00
514.81 30	TOTAL SUPPLIES		1,857.00
514.81 40	OTHER SERVICES & CHARGES		
	41 PROFESSIONAL SERVICES		3,600.00
	43 TRAVEL		500.00
	46 INSURANCE		50.00
	48 REPAIRS & MAINTENANCE		240.00
	49 0001 REGISTRATION		121.00
514.81 40	TOTAL OTHER SERVICES & CHARGES		4,511.00
514.81	TOTAL		140,064.00
	TOTAL		140,064.00

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2007 REVENUE

001-000-090 ELECTION

001 000 001 CURRENT EXPENSE

341.45	00	0000	ELECTION SERVICES	250,000.00
341.60	00	0011	ELECTIONS/COPIES,MAPS,ETC.	300.00
341.91	00	0000	ELECTION CANDIDATE FILING FEES	3,000.00
340			TOTAL GENERAL GOVERNMENT	253,300.00
			TOTAL	253,300.00

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2007 EXPENDITURE

001-000-090 ELECTION

001 000 001 CURRENT EXPENSE

511.70 00			
511.70 10	PERSONAL SERVICES		
	0010 CHIEF ELECTION SUPERVISOR		53,683.00
	0020 ELECTION BOARDS		29,350.00
	0030 ELECTIONS DEPUTY		12,795.00
	0900 OVERTIME		2,500.00
511.70 10	TOTAL PERSONAL SERVICES		98,328.00
511.70 20	PERSONNEL BENEFITS		
	0001 SOCIAL SECURITY		5,277.00
	0002 MEDICAL & HOSPITAL		12,078.00
	0003 RETIREMENT		2,546.00
	0004 INDUSTRIAL INSURANCE		546.00
	0005 UNEMPLOYMENT		150.00
511.70 20	TOTAL PERSONNEL BENEFITS		20,597.00
511.70 30	SUPPLIES		
	31 OFFICE & OPERATING SUPPLIES		6,500.00
511.70 30	TOTAL SUPPLIES		6,500.00
511.70 40	OTHER SERVICES & CHARGES		
	42 COMMUNICATIONS - SCAN BILLS		1,000.00
	0001 POSTAGE - SPECIAL MAILINGS		600.00
	43 TRAVEL		4,500.00
	44 ADVERTISING		6,000.00
	45 OPER RENTALS & LEASES		1,000.00
	48 REPAIRS & MAINTENANCE		22,500.00
	49 0001 PRINTING		140,000.00
	0003 CONTRACTED SERVICES - BALLOT SERVICES		20,000.00
	0004 SUBSCRIPTIONS		398.00
	0005 PROF SVCS/INFO SVCS		1,500.00
	0006 CONTRACTED SVCS/TRANSLATIONS		1,000.00
511.70 40	TOTAL OTHER SERVICES & CHARGES		198,498.00
511.70	TOTAL		323,923.00
	TOTAL		323,923.00

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2007 REVENUE

001-000-130 PLANNING & BUILDING

001 000 001 CURRENT EXPENSE

321.00	00	2000	PLAN DIV/BUSINESS LICENSES & PERMITS	39,000.00
321.80	00	2000	PLAN DIV/BUSINESS LICENSE LATE FEES	600.00
320			TOTAL BUSINESS LICENSES AND PERMITS	39,600.00
322.10	00	1000	BLDG DIV/BLDGS STRUCTURES & EQUIP	200,000.00
320			TOTAL NON-BUSINESS LICENSES AND PERMIT	200,000.00
341.50	00	2000	PLAN DIV/SALES OF MAPS & PUBS	200.00
341.60	00	1000	BLDG DIV/PRINTING & DUP SVCS	150.00
340			TOTAL GENERAL GOVERNMENT	350.00
345.80	00	1001	BLDG DIV/ADDRESS FEE	450.00
345.81	00	2000	PLAN DIV/ZONING & SUBDIVISION FEES	20,000.00
345.81	00	2001	ZONING AND SUBDIVISION PENALTIES	2,000.00
345.83	00	1000	BLDG DIV/PLAN CHECK FEE	20,000.00
340			TOTAL ECONOMIC ENVIRONMENT	42,450.00
380			TOTAL AGENCY DEPOSITS	
			TOTAL	282,400.00

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2007 EXPENDITURE

001-000-130 PLANNING & BUILDING

001 000 001 CURRENT EXPENSE

524.20 00	BUILDING DIVISION	
524.20 10	PERSONAL SERVICES	
	0010 BUILDING OFFICIAL	62,261.00
	0020 BUILDING INSP I	38,549.00
	0030 1/2 TIME SECRETARY	18,534.00
	0800 EXTRA HELP	1,200.00
524.20 10	TOTAL PERSONAL SERVICES	120,544.00
524.20 20	PERSONNEL BENEFITS	
	0001 SOCIAL SECURITY	9,222.00
	0002 MEDICAL & HOSPITAL	20,130.00
	0003 RETIREMENT	4,446.00
	0004 INDUSTRIAL INSURANCE	776.00
	0005 UNEMPLOYMENT	375.00
524.20 20	TOTAL PERSONNEL BENEFITS	34,949.00
524.20 30	SUPPLIES	
	31 OFFICE SUPPLIES	1,400.00
524.20 30	TOTAL SUPPLIES	1,400.00
524.20 40	OTHER SERVICES & CHARGES	
	44 ADVERTISING	100.00
	45 0001 EQUIPMENT RENTAL	9,000.00
	49 0001 DUES	525.00
	0002 BOOKS/SUBSCRIPTIONS	1,200.00
	0003 TUITION(SCHOOLING)	1,500.00
524.20 40	TOTAL OTHER SERVICES & CHARGES	12,325.00
524.20	TOTAL BUILDING DIVISION	169,218.00
558.10 00	PLANNING DIVISION	
558.10 10	PERSONAL SERVICES	
	0010 PLANNING DIRECTOR	65,280.00
	0020 CODE ENFORCEMENT	51,522.00
	0030 1/2 TIME SECRETARY	18,534.00
	0040 ASSISTANT DIRECTOR	57,223.00
	0050 CODE ENFORCEMENT OFFICER I	41,344.00
	0060 SECRETARY	36,918.00
558.10 10	TOTAL PERSONAL SERVICES	270,821.00
558.10 20	PERSONNEL BENEFITS	
	0001 SOCIAL SECURITY	20,718.00
	0002 MEDICAL & HOSPITAL	44,286.00
	0003 RETIREMENT	10,008.00
	0004 INDUSTRIAL INSURANCE	1,699.00
	0005 UNEMPLOYMENT	825.00
558.10 20	TOTAL PERSONNEL BENEFITS	77,536.00

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2007 EXPENDITURE

001-000-130 PLANNING & BUILDING

001 000 001 CURRENT EXPENSE

558.10	30	SUPPLIES	
	31	OFFICE & OPERATING SUPPLIES	3,675.00
558.10	30	TOTAL SUPPLIES	3,675.00
558.10	40	OTHER SERVICES & CHARGES	
	41 0001	HEARING EXAMINER	2,000.00
	42	COMMUNICATIONS	1,808.00
	43 0001	TRAVEL	4,322.00
	0002	TRAVEL (COMMISSIONERS)	1,000.00
	44	ADVERTISING	6,500.00
	45	COPIER LEASE	5,100.00
	48	REPAIRS & MAINTENANCE	1,336.00
	0001	VEHICLE REPAIR & MAINT	1,850.00
	49	MISC. - DUES & SUBSCRIPTIONS	1,450.00
558.10	40	TOTAL OTHER SERVICES & CHARGES	25,366.00
558.10		TOTAL PLANNING DIVISION	377,398.00
		TOTAL	546,616.00

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2007 REVENUE

001-000-160 COUNTY CLERK

001 000 001 CURRENT EXPENSE

333.95	63	0002	TITLE 4D CHILD SUPPORT/CLERK	46,000.00
330			TOTAL INTERGOVERNMENTAL REVENUE	46,000.00
334.04	60	0000	STATE SHARE TITLE V DSHS	7,290.00
330			TOTAL STATE GRANTS	7,290.00
336.01	00	0000	STATE ENTITLEMENTS	227,500.00
330			TOTAL STATE ENTITLEMENTS, ETC.	227,500.00
338.19	00	0000	REIM-COLL COST	70,000.00
330			TOTAL INTERGOVERNMENTAL SERVICE REVENUE	70,000.00
341.23	07	0000	CIVIL/PROBATE/DOMESTIC FILINGS	91,000.00
341.23	10	0000	UNLAWFUL DETAINER FILINGS	500.00
341.23	70	0000	UNLAWFUL DETAINED COMBINED FILING	1,300.00
341.23	73	0000	COUNTER,CROSS, 3RD PARTY CLAIM FILING	700.00
341.29	00	0001	YOUTH FILING - MOD FAC	1,000.00
341.29	00	0002	MOD FILING	1,000.00
341.29	00	0004	TAX WARRANT FILINGS	6,000.00
341.29	00	0006	COUNTY TRANSCRIPT FILING FEES	1,000.00
341.29	00	0007	UNLAWFUL DETAINER ANSWER FILINGS	1,500.00
341.29	04	0000	TAX WARRANT FILINGS	6,000.00
341.29	06	0000	COUNTY TRANSCRIPT FILING FEES	1,000.00
341.29	07	0000	UNLAWFUL DETAINER ANSWER FILINGS	1,500.00
341.34	00	0000	CLERK'S RECORD SERVICES - SUP. CT.	39,000.00
341.65	00	0000	SUP CRT - WORD PROCESS & TRANSC	18,000.00
341.99	00	0000	CLERK - PASSPORTS	22,000.00
340			TOTAL GENERAL GOVERNMENT	191,500.00
342.33	02	0000	DRUG COURT FEE	1,500.00
340			TOTAL SECURITY OF PERSONS AND PROPERTY	1,500.00
351.31	00	0000	SUP CRT - CRIMINAL FILING FEES	7,800.00
351.50	08	0000	METHLAB CLEANUP FEE	2,500.00
351.80	00	0000	CRIME VICTIMS PENALTY ASSESSMENTS	21,000.00
351.80	03	0000	JUVENILE CRIME VICTIMS/160	850.00
351.91	00	0000	SUP CRT - OTHER PENALTIES	29,000.00
350			TOTAL SUPERIOR COURT-FELONY/MISDEMEANO	61,150.00
357.23	00	0000	PUBLIC DEFENSE RECOUPMENT	45,000.00
357.24	00	0000	SHERIFF'S SERVICE FEES	8,000.00
357.26	00	0000	COSTS ON APPEAL	500.00
350			TOTAL CRIMINAL COSTS	53,500.00
361.40	02	0000	SUPERIOR INTEREST INCOME	7,500.00

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2007 REVENUE

001-000-160 COUNTY CLERK

001 000 001 CURRENT EXPENSE

361.40	04	0000	COURT CURRENT EXP. INT	7,500.00
360			TOTAL INTEREST EARNINGS	15,000.00
360			TOTAL OTHER MISCELLANEOUS REVENUE	
397.00	00	0000	OP TSFR-IN/LFO COLLECTION FUND	49,805.00
			TOTAL	723,245.00

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2007 EXPENDITURE

001-000-160 COUNTY CLERK

001 000 001 CURRENT EXPENSE

512.30 00		
512.30 10	PERSONAL SERVICES	
	0010 COUNTY CLERK/CLERK OF SUPERIOR COURT	68,722.00
	0020 CHIEF DEPUTY	46,013.00
	0030 JUDICIAL FINANCIAL MANAGER	34,854.00
	0060 DEPUTY CLERK	29,320.00
	0070 DEPUTY CLERK	33,930.00
	0080 DEPUTY CLERK	37,068.00
	0090 LFO COLLECTION CLERK	28,427.00
	0100 DEPUTY CLERK	35,215.00
	0110 DEPUTY CLERK	27,678.00
	0120 DEPUTY CLERK(FORMERLY 800.1601)	28,368.00
	0130 DEPUTY CLERK(FORMERLY 800.1602)	29,320.00
	0140 DEPUTY CLERK(NEW 2006)	27,849.00
	0900 OVERTIME	650.00
512.30 10	TOTAL PERSONAL SERVICES	427,414.00
512.30 20	PERSONNEL BENEFITS	
	0001 SOCIAL SECURITY	32,686.00
	0002 MEDICAL & HOSPITAL	96,624.00
	0003 RETIREMENT	15,532.00
	0004 INDUSTIRAL INSURANCE	3,555.00
	0005 UNEMPLOYMENT	1,800.00
512.30 20	TOTAL PERSONNEL BENEFITS	150,197.00
512.30 30	SUPPLIES	
31	OFFICE & OPERATING SUPPLIES	7,000.00
512.30 30	TOTAL SUPPLIES	7,000.00
512.30 40	OTHER SERVICES & CHARGES	
41	PROFESSIONAL SERVICES	10,120.00
43	TRAVEL	3,000.00
	0001 TRAVEL - JUVENILE	3,000.00
44	ADVERTISING	12,000.00
45	RENTAL & LEASES	6,000.00
46	INSURANCE	525.00
48	REPAIRS & MAINTENANCE	1,006.00
49	0001 TUITION AND EDUCATION	250.00
	0002 JURY FEES	273,000.00
	0003 WITNESS FEES	5,000.00
	0004 MATERIAL WITNESS FEES	5,000.00
	0005 DUES & SUBSCRIPTIONS	609.00
	0006 PRINTING & BINDING	1,500.00
512.30 40	TOTAL OTHER SERVICES & CHARGES	321,010.00
512.30	TOTAL	905,621.00
	TOTAL	905,621.00

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2007 EXPENDITURE

001-000-165 SUPERIOR COURT - C.E.

001 000 001 CURRENT EXPENSE

512.21 00		
512.21 30	SUPPLIES	
31	OFFICE & OPERATING SUPPLIES	4,000.00
512.21 30	TOTAL SUPPLIES	4,000.00
512.21 40	OTHER SERVICES & CHARGES	
41	PROFESSIONAL SERVICES	100,000.00
0001	ARBITRATION	4,500.00
43	TRAVEL	4,000.00
45	OPERATING RENTALS & LEASES	892.00
48	REPAIRS & MAINTENANCE	100.00
49 0001	COURT COSTS-ATTYS & INT	302,072.00
0003	ASSOCIATION DUES	2,630.00
0004	SCHOOLING/TRAINING	2,500.00
512.21 40	TOTAL OTHER SERVICES & CHARGES	416,694.00
512.21	TOTAL	420,694.00
	TOTAL	420,694.00

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2007 REVENUE

001-000-200 FACILITIES

001 000 001 CURRENT EXPENSE

338.20	00	0000	INTERGOV'T SERVICES/FACILITIES	48,000.00
338.28	00	0000	INTERGOVT COMMUN/COP/GENERATOR	4,400.00
330			TOTAL INTERGOV'T SERVICES/FACILITIES	52,400.00
349.18	00	0203	INTERDEPT/FUND MTCE-CORRECTIONS	103,500.00
349.18	00	0205	INTERDEPT/FUND MTCE-TRAC	18,621.00
349.18	00	0206	INTERDEPT/FUND MTCE-RV PARK	15,900.00
349.18	00	0207	INTERDEPT/FUND MTCE-RD 48 SOCCER FIELD	8,500.00
340			TOTAL OTHER INTERFUND/INTERDEPT.CHARGE	146,521.00
362.51	00	0000	FACILITIES LEASE/HEALTH(ANNEX)	22,500.00
			TOTAL	221,421.00

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2007 EXPENDITURE

001-000-200 FACILITIES

001 000 001 CURRENT EXPENSE

518.30 00	FACILITIES	
518.30 10	PERSONAL SERVICES	
	0010 FACILITIES DIRECTOR	47,844.00
	0020 BUILDING SUPERINTENDENT	47,451.00
	0030 CUSTODIAN/CARPENTER	37,068.00
	0040 CUSTODIAN	38,549.00
	0050 CUSTODIAN	28,279.00
	0060 CUSTODIAN	29,350.00
	0070 CUSTODIAN	27,964.00
	0080 GROUNDSKEEPER	28,456.00
	0090 GROUNDSKEEPER	27,563.00
	0900 OVERTIME	500.00
518.30 10	TOTAL PERSONAL SERVICES	313,024.00
518.30 20	PERSONNEL BENEFITS	
	0001 SOCIAL SECURITY	23,946.00
	0002 MEDICAL & HOSPITAL	72,468.00
	0003 RETIREMENT	11,563.00
	0004 INDUSTRIAL INSURANCE	22,096.00
	0005 UNEMPLOYMENT	1,350.00
518.30 20	TOTAL PERSONNEL BENEFITS	131,423.00
518.30 30	SUPPLIES	
	31 OFFICE & OPERATING SUPPLIES - CT HOUSE	500.00
	0001 UNIFORMS	3,000.00
	35 SMALL TOOLS & EQUIPMENT	2,000.00
518.30 30	TOTAL SUPPLIES	5,500.00
518.30 40	OTHER SERVICES & CHARGES	
	45 OPERATING RENTALS & LEASES	
	0001 BUILDING LEASE	7,560.00
	0404 TRAC LAWN MOWER LEASE	3,000.00
	47 0001 UTILITIES	3,140.00
	48 REPAIRS/MAINT - VEHICLES	5,000.00
	0001 REPAIRS & MAINTENANCE - PSB	35,000.00
	0002 REPAIRS & MAINTENANCE - IS/CORONER	8,000.00
	0003 REPAIRS & MAINTENANCE - COURTHOUSE	34,000.00
	0004 REPAIRS & MAINTENANCE-MUSEUM/HEALTH DE	10,000.00
	0005 REPAIRS & MAINTENANCE - ANNEX	12,000.00
	0048 REPAIRS & MAINT - RD 48 SOCCER FIELD	1,500.00
	0404 REPAIRS & MAINTENANCE - TRAC	5,000.00
	0450 REPAIRS & MAINTENANCE - RV PARK	5,000.00
518.30 40	TOTAL OTHER SERVICES & CHARGES	129,200.00
518.30	TOTAL FACILITIES	579,147.00

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2007 EXPENDITURE

001-000-200 FACILITIES

001 000 001 CURRENT EXPENSE

594.18	60	CAPITAL CONTINGENCY	5,000.00
	64 0001	MISC PARTS & SUPPLIES	5,000.00
594.18	60	TOTAL CAPITAL CONTINGENCY	10,000.00
		TOTAL	589,147.00

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2007 REVENUE

001-000-220 CORONER

001 000 001 CURRENT EXPENSE

336.06 92 0000	ST AUTOPSY COSTS	6,920.00
330	TOTAL STATE ENTITLEMENTS, ETC.	6,920.00
346.80 00 0000	CORONER FEES	200.00
340	TOTAL MENTAL AND PHYSICAL HEALTH	200.00
	TOTAL	7,120.00

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2007 EXPENDITURE

001-000-220 CORONER

001 000 001 CURRENT EXPENSE

522.30	00	FIRE MARSHALL	
522.30	41 0001	FIRE MARSHALL	4,000.00
	49 0001	FIRE MARSHALL TRAINING	2,000.00
522.30	40	TOTAL FIRE MARSHALL	6,000.00
522.30		TOTAL FIRE MARSHALL	6,000.00
563.20	00	CORONER	
563.20	10	PERSONAL SERVICES	
	0010	CORONER	68,722.00
	0020	DEPUTY CORONER	34,361.00
563.20	10	TOTAL PERSONAL SERVICES	103,083.00
563.20	20	PERSONNEL BENEFITS	
	0001	SOCIAL SECURITY	7,893.00
	0002	MEDICAL & HOSPITAL	16,104.00
	0003	RETIREMENT	2,536.00
	0004	INDUSTRIAL INSURANCE	629.00
	0005	UNEMPLOYMENT	300.00
563.20	20	TOTAL PERSONNEL BENEFITS	27,462.00
563.20	30	SUPPLIES	
	31	OFFICE & OPER SUPPLIES	2,798.00
563.20	30	TOTAL SUPPLIES	2,798.00
563.20	40	OTHER SERVICES & CHARGES	
	41	PROFESSIONAL SERVICES	358.00
	42	COMMUNICATION	1,500.00
	43	TRAVEL	5,048.00
	46	INSURANCE - BOND	200.00
	48	REPAIRS & MAINTENANCE	391.00
	0001	VEHICLE REPAIRS & MAINTENANCE	2,000.00
	49 0001	AUTOPSIES	17,300.00
	0002	DUES	235.00
563.20	40	TOTAL OTHER SERVICES & CHARGES	27,032.00
563.20		TOTAL CORONER	160,375.00
		TOTAL	166,375.00

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2007 EXPENDITURE

001-000-240 MISCELLANEOUS BOARDS

001 000 001 CURRENT EXPENSE

514.24 00	BOARD OF EQUILIZATION	
514.24 10	PERSONAL SERVICES	
	0010 BOARD OF EQUALIZATION	2,350.00
514.24 10	TOTAL PERSONAL SERVICES	2,350.00
514.24 30	SUPPLIES	
	31 BRD OF EQUAL - OFFICE SUPPLIES	300.00
514.24 30	TOTAL SUPPLIES	300.00
514.24 40	OTHER SERVICES & CHARGES	
	43 BRD OF EQUAL - TRAVEL	2,500.00
514.24 40	TOTAL OTHER SERVICES & CHARGES	2,500.00
514.24	TOTAL BOARD OF EQUILIZATION	5,150.00
517.10 00	DISABILITY BOARD	
517.10 20	PERSONNEL BENEFITS	
	0012 MEDICAL-LEOFF I RETIREES	39,000.00
	0022 MEDICAL-PRESCRIPTIONS-LEOFF I ACTIVE	2,000.00
	0032 MEDICAL-PRESCRIPTIONS-LEOFF I RETIREES	16,000.00
517.10 20	TOTAL PERSONNEL BENEFITS	57,000.00
517.10 30	SUPPLIES	
	31 DISABILITY BRD - OFFICE SUPPLIES	230.00
517.10 30	TOTAL SUPPLIES	230.00
517.10 40	OTHER SERVICES & CHARGES	
	43 DISABILITY BRD - TRAVEL	800.00
517.10 40	TOTAL OTHER SERVICES & CHARGES	800.00
517.10	TOTAL DISABILITY BOARD	58,030.00
	TOTAL	63,180.00

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2007 REVENUE

001-000-260 DISTRICT COURT

001 000 001 CURRENT EXPENSE

341.22	00	0000	DISTRICT COURT CIVIL FILINGS	41,855.00
341.22	00	0001	ANTI-HARASS FILING	613.00
341.28	00	0001	HCR FEES	2,740.00
341.28	00	0002	DIST CRT CIVIL TRANSCRIPT	9,555.00
341.28	00	0004	DIST CRT CIVIL SUP PROCEDURE	825.00
341.32	00	0001	DISTRICT COURT WRIT/GARN FEES	18,500.00
341.32	00	0002	DIST CRT D/M CRT REC SER	92.00
341.32	00	0003	CIVIL FEE APP	47.00
341.33	00	0002	WARRANT COST	6,955.00
341.33	00	0006	IT TIME PAY FEE	14,592.00
341.62	00	0000	DIST CRT COPY/TAPE FEES	207.00
340			TOTAL DISTRICT COURT CIVIL FILINGS	95,981.00
340			TOTAL SECURITY OF PERSONS AND PROPERTY	
351.10	00	0001	JIS	534.00
351.10	83	0000	JIS TRAUMA	83,024.00
351.91	00	0006	CRIMINAL APPEAL FEE	235.00
350			TOTAL SUPERIOR COURT-FELONY/MISDEMEANO	83,793.00
352.30	00	0000	MANDATORY INSURANCE COST	6,720.00
350			TOTAL CIVIL PENALTIES	6,720.00
353.10	00	0000	TRAFFIC INFRACTION PENALTIES/DIST.CT.	375,311.00
353.10	99	0000	TRAF FINES/SCHOOL ZONE/DIST CRT	90.00
353.60	00	0000	DIST CRT LITTER CONTROL VIOLATIONS	2,410.00
350			TOTAL CIVIL INFRACTION PENALTIES	377,811.00
354.00	00	0000	CIVIL PARKING INFRACTION PENALTIES	195.00
355.20	00	0000	DWI PENALTIES	53,562.00
355.80	00	0000	OTHER TRAFFIC MISDEMEANORS	39,392.00
350			TOTAL CRIMINAL TRAFFIC MISDEMEANORS	92,954.00
356.40	00	0000	BOATING SAFETY - CURRENT EXPENSE	430.00
356.90	00	0000	OTHER NON-TRAFFIC MISDEMEANORS	24,732.00
350			TOTAL CRIMINAL NON-TRAFFIC FINES	25,162.00
357.30	00	0000	DISTRICT/MUNICIPAL COURT RECOUPMENTS	10,614.00
357.33	00	0000	DIST./MUNICIPAL COURT PUBLIC DEFENSE F	25,065.00
357.35	00	0000	COURT INTERPRETER FEES	508.00
350			TOTAL CRIMINAL COSTS	36,187.00
361.11	00	0000	INVESTMENT INTEREST	2,427.00
361.40	00	0001	DISTRICT INTEREST INCOME	9,389.00
360			TOTAL INTEREST EARNINGS	11,816.00

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2007 REVENUE

001-000-260 DISTRICT COURT

001 000 001 CURRENT EXPENSE

369.81	00	0000	OVERAGE	5.00
369.90	00	0000	OTHER MISCELLANEOUS REVENUE	20.00
369.90	00	0003	DIST COURT NSF REVENUES	261.00
360			TOTAL OTHER MISCELLANEOUS REVENUE	286.00

TOTAL

730,905.00

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2007 EXPENDITURE

001-000-260 DISTRICT COURT

001 000 001 CURRENT EXPENSE

512.40 00			
512.40 10	PERSONAL SERVICES		
	0010 FULL TIME JUDGE		123,232.00
	0020 ADMINISTRATIVE ASST		60,746.00
	0030 CLERK		26,186.00
	0040 LEGAL PROCESS SUPERVISOR		44,058.00
	0050 CIVIL CLERK		31,122.00
	0060 COURT CLERK		29,501.00
	0070 COURT CLERK SPECIALIST		31,315.00
	0080 COURT CLERK(FORMERLY 800.2601)		25,578.00
	0090 COURT CLERK(FORMERLY 800.2602)		26,023.00
	0900 OVERTIME		100.00
512.40 10	TOTAL PERSONAL SERVICES		397,861.00
512.40 20	PERSONNEL BENEFITS		
	0001 SOCIAL SECURITY		30,441.00
	0002 MEDICAL & HOSPITAL		72,468.00
	0003 RETIREMENT		14,711.00
	0004 INDUSTRIAL INSURANCE		2,671.00
	0005 UNEMPLOYMENT		1,350.00
512.40 20	TOTAL PERSONNEL BENEFITS		121,641.00
512.40 30	SUPPLIES		
31	0001 JURY SUPPLIES		1,500.00
	0002 OFFICE SUPPLIES		6,500.00
512.40 30	TOTAL SUPPLIES		8,000.00
512.40 40	OTHER SERVICES & CHARGES		
41	0001 CONTRACTED SERVICES - ATTNYS & INTERPR		115,000.00
	0002 GENERAL CONTRACTED SERVICES		1,080.00
	0003 CONTRACTED SERVICES - PRO TEMS		25,000.00
43	TRAVEL		3,000.00
45	0001 LEASE COPIER-FAX-PRINTER		4,800.00
48	REPAIRS & MAINTENANCE		850.00
49	0001 DUES - MISC.		900.00
	0002 MISC. - WITNESS FEES & JURY		2,500.00
	0003 MISC. - DATA PROCESSING		500.00
	0004 TUITION		250.00
512.40 40	TOTAL OTHER SERVICES & CHARGES		153,880.00
512.40	TOTAL		681,382.00
	TOTAL		681,382.00

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2007 REVENUE

001-000-270 PROBATION ASSESSMENT

001 000 001 CURRENT EXPENSE

336.06	31	0000	JUVENILE REHABILITATION PROGRAM	5,117.00
330			TOTAL STATE ENTITLEMENTS, ETC.	5,117.00
342.33	00	0000	ADULT PROBATION & PAROLE SERVICE CHGS	223,137.00
342.33	00	0007	SNTNC COMP. FEE	10,800.00
342.33	00	0008	FELONY DIVERSION	137.00
340			TOTAL SECURITY OF PERSONS AND PROPERTY	234,074.00
			TOTAL	239,191.00

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2007 EXPENDITURE

001-000-270 PROBATION ASSESSMENT

001 000 001 CURRENT EXPENSE

512.41 00			
512.41 10	PERSONAL SERVICES		
	0010 PROBATION OFFICER		37,300.00
	0020 PROBATION OFFICER		48,630.00
	0030 SECRETARY		35,288.00
	0040 PROBATION OFFICER (3/4)		25,553.00
512.41 10	TOTAL PERSONAL SERVICES		146,771.00
512.41 20	PERSONNEL BENEFITS		
	0001 SOCIAL SECURITY		9,273.00
	0002 MEDICAL & HOSPITAL		24,156.00
	0003 RETIREMENT		5,416.00
	0004 INDUSTRIAL INSURANCE		943.00
	0005 UNEMPLOYMENT		450.00
512.41 20	TOTAL PERSONNEL BENEFITS		40,238.00
512.41 30	SUPPLIES		
	31 0001 OFFICE SUPPLIES		3,500.00
	0002 HOME MONITOR SUPPLIES		500.00
512.41 30	TOTAL SUPPLIES		4,000.00
512.41 40	OTHER SERVICES & CHARGES		
	41 0001 PROFESSIONAL SERVICES		2,100.00
	43 0001 TRAVEL		2,500.00
	45 0001 RENTAL & LEASES		3,200.00
	48 REPAIRS & MAINTENANCE		1,000.00
	49 0001 DUES		200.00
	0002 DATA PROCESSING		500.00
	0003 TUITION		250.00
512.41 40	TOTAL OTHER SERVICES & CHARGES		9,750.00
512.41	TOTAL		200,759.00
597.00 00	TRANSFER TO PROBATION WORK CREW BUDGET		30,000.00
	TOTAL		230,759.00

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2007 REVENUE

001-000-350 INFORMATION SERVICES

001 000 001 CURRENT EXPENSE

338.28	00	0001	INTERGOVT/COMMUNICATIONS/GIS MAINT	10,000.00
330			TOTAL INTERGOVERNMENTAL SERVICE REVENU	10,000.00
341.80	00	0000	PUBLIC ACCESS/NETWORK FEES	7,200.00
340			TOTAL GENERAL GOVERNMENT	7,200.00
349.28	00	0001	INFO SERV - TELECOMUNICATION CHARGES	41,484.00
349.28	00	0002	INFO SERV - SERVICE WORK	3,900.00
340			TOTAL OTHER INTERFUND/INTERDEPT.CHARGE	45,384.00
			TOTAL	62,584.00

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2007 EXPENDITURE

001-000-350 INFORMATION SERVICES

001 000 001 CURRENT EXPENSE

518.80 00	INFORMATION SERVICES	
518.80 10	PERSONAL SERVICES	
	0010 DIRECTOR	65,414.00
	0020 COMMUNICATIONS MGR	52,159.00
	0030 NETWORK MGR	45,778.00
	0040 ADM SECRETARY	31,185.00
	0050 NETWORK MANAGER	45,872.00
518.80 10	TOTAL PERSONAL SERVICES	240,408.00
518.80 20	PERSONNEL BENEFITS	
	0001 SOCIAL SECURITY	18,391.00
	0002 MEDICAL AND HOSPITAL	40,260.00
	0003 RETIREMENT	8,871.00
	0004 INDUSTRIAL INSURANCE	1,656.00
	0005 UNEMPLOYMENT	750.00
518.80 20	TOTAL PERSONNEL BENEFITS	69,928.00
518.80 30	SUPPLIES	
	31 OFFICE SUPPLIES	1,620.00
518.80 30	TOTAL SUPPLIES	1,620.00
518.80 40	OTHER SERVICES & CHARGES	
	42 0001 TELEPHONE	75,228.00
	0002 PAGER	3,276.00
	0003 SCAN	27,720.00
	0005 WIRING	5,000.00
	0006 TELEPHONES - CELLULAR	3,840.00
	43 TRAVEL	1,650.00
	0001 TRAVEL - MILEAGE REIMBURSEMENT	720.00
	45 0001 RENTAL & LEASE - COPIER	3,000.00
	48 REPAIRS & MAINTENANCE - I/S VEHICLE	1,200.00
	0001 REPAIRS & MAINTENANCE - CERIUM	13,500.00
	0002 R&M - MISCELLANEOUS COMPUTER REPAIRS	30,000.00
	0003 REPAIRS & MAINTENANCE - OFFICE	400.00
	0005 R&M - MAINTENANCE AGREEMENTS	128,000.00
	0006 R&M - WEBSITE DEVELOPMENT	10,000.00
	49 0001 DUES	100.00
	0002 BOOKS/SUBSCRIPTIONS	450.00
	0003 TRAINING	3,750.00
	0004 NON-DEPARTMENTAL DATA PROCESSING	20,000.00
	0005 SHIPPING	300.00
518.80 40	TOTAL OTHER SERVICES & CHARGES	328,134.00
518.80	TOTAL INFORMATION SERVICES	640,090.00
518.88 00	INFORMATION SVCS/GIS FUNCTION	

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2007 EXPENDITURE

001-000-350 INFORMATION SERVICES

001 000 001 CURRENT EXPENSE

518.88	10	0010	GIS MGR/NETWORK MGR	62,261.00
518.88	20	0001	SOCIAL SECURITY	4,763.00
		0002	MEDICAL BENEFITS	8,052.00
		0003	RETIREMENT	2,297.00
		0004	LABOR & INDUSTRIES	385.00
		0005	UNEMPLOYMENT	150.00
518.88	20		TOTAL SOCIAL SECURITY	15,647.00
518.88	31		GIS OFFICE SUPPLIES	800.00
518.88	41		GIS MAPPING	30,000.00
	43		GIS TRAVEL	2,500.00
	49		GIS TRAINING	1,600.00
518.88	40		TOTAL GIS MAPPING	34,100.00
518.88			TOTAL INFORMATION SVCS/GIS FUNCTION	112,808.00
518.80			TOTAL INFORMATION SERVICES	752,898.00
			TOTAL	752,898.00

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2007 REVENUE

001-000-460 PRINTING

001 000 001 CURRENT EXPENSE

341.60	00	0002	PAPER - NON C.E. PROJECTS/PRINT SHOP	14,545.00
341.60	00	0003	LABOR - NON C.E. PROJECTS/PRINT SHOP	7,275.00
340			TOTAL GENERAL GOVERNMENT	21,820.00
349.18	00	0002	PRINT SHOP - CE PAPER CHARGES	19,090.00
349.18	00	0003	PRINT SHOP - CE LABOR CHARGES	9,090.00
340			TOTAL OTHER INTERFUND/INTERDEPT.CHARGE	28,180.00
			TOTAL	50,000.00

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2007 EXPENDITURE

001-000-460 PRINTING

001 000 001 CURRENT EXPENSE

518.70 00	PRINTING	
518.70 10	PERSONAL SERVICES	
	0010 PRINTER	39,920.00
518.70 10	TOTAL PERSONAL SERVICES	39,920.00
518.70 20	PERSONNEL BENEFITS	
	0001 SOCIAL SECURITY	3,054.00
	0002 MEDICAL & HOSPITAL	8,052.00
	0003 RETIREMENT	1,473.00
	0004 INDUSTRIAL INSURANCE	2,285.00
	0005 UNEMPLOYMENT	150.00
518.70 20	TOTAL PERSONNEL BENEFITS	15,014.00
518.70 30	SUPPLIES	
	31 0001 OFFICE & OPERATING SUPPLIES	3,960.00
	0002 PAPER	30,000.00
518.70 30	TOTAL SUPPLIES	33,960.00
518.70 40	OTHER SERVICES & CHARGES	
	45 RENTALS & LEASES	31,134.00
	48 0003 REPAIRS & MAINTENANCE-PRESS	2,000.00
518.70 40	TOTAL OTHER SERVICES & CHARGES	33,134.00
518.70	TOTAL PRINTING	122,028.00
	TOTAL	122,028.00

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2007 REVENUE

001-000-480 PROSECUTING ATTORNEY

001 000 001 CURRENT EXPENSE

333.16	51	0000	FED/IND LAW ENF/METRO	52,000.00
330			TOTAL INTERGOVERNMENTAL REVENUE	52,000.00
334.00	11	0000	PROSECUTORS SALARY	47,244.00
334.01	52	0000	DOC-ESCAPES	400.00
330			TOTAL STATE GRANTS	47,644.00
341.00	00	0000	GENERAL GOVERNMENT	1,380.00
340			TOTAL GENERAL GOVERNMENT	1,380.00
342.00	00	0000	SECURITY OF PERSONS AND PROPERTY	800.00
342.33	00	0480	FELONY DIVERSION PROG AGREEMENT FEE	600.00
340			TOTAL SECURITY OF PERSONS AND PROPERTY	1,400.00
349.15	00	0001	INTERFUND/INVESTIGATOR VEHICLE	2,746.00
			TOTAL	105,170.00

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2007 EXPENDITURE

001-000-480 PROSECUTING ATTORNEY

001 000 001 CURRENT EXPENSE

515.20 00	PROSECUTING ATTORNEY	
515.20 10	PERSONAL SERVICES	
	0010 PROSECUTING ATTORNEY	94,734.00
	0020 CHIEF CRIMINAL DEPUTY	47,942.00
	0030 DEPUTY PROS. ATTY	82,370.00
	0040 DEPUTY PROS. ATTY	75,239.00
	0050 CHIEF CIVIL DEPUTY	70,882.00
	0060 DEPUTY PROS. ATTY	57,575.00
	0070 DEPUTY PROS. ATTY	71,175.00
	0080 ADMINISTRATIVE ASST	52,590.00
	0090 LEGAL SECRETARY IV	39,920.00
	0100 LEGAL SECRETARY III	30,806.00
	0110 LEGAL SECRETARY II	29,440.00
	0120 LEGAL SECRETARY IV	37,223.00
	0130 LEGAL SECRETARY II (FORMERLY 800.4801)	27,563.00
	0140 LEGAL SECRETARY III (FORMERLY 800.4802)	32,761.00
	0150 DEPUTY PROS. ATTY (FORMERLY 800.4803)	54,245.00
	0160 DEPUTY PROS. ATTY (FORMERLY 800.4804)	50,167.00
	0800 EXTRA HELP	4,000.00
515.20 10	TOTAL PERSONAL SERVICES	858,632.00
515.20 20	PERSONNEL BENEFITS	
	0001 SOCIAL SECURITY	65,685.00
	0002 MEDICAL & HOSPITAL	124,806.00
	0003 RETIREMENT	31,548.00
	0004 INDUSTRIAL INSURANCE	5,061.00
	0005 UNEMPLOYMENT	2,250.00
515.20 20	TOTAL PERSONNEL BENEFITS	229,350.00
515.20 30	SUPPLIES	
	31 OFFICE & OPERATING SUPPLIES	8,000.00
515.20 30	TOTAL SUPPLIES	8,000.00
515.20 40	OTHER SERVICES & CHARGES	
	41 PROFESSIONAL SERVICES	12,000.00
	42 COMMUNICATION	1,800.00
	43 TRAVEL	8,900.00
	0001 PA TRAVEL (FORMERLY 800.43)	14,000.00
	44 ADVERTISING	100.00
	45 OPERATING RENTALS & LEASES	4,700.00
	0001 INVESTIGATOR VEHICLE/EQUIP RENTAL	4,576.00
	46 INSURANCE	100.00
	48 REPAIRS & MAINTENANCE	3,000.00
	49 0001 MISC. - PRINTING & BINDING	1,000.00
	0002 BAR DUES	3,715.00

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2007 EXPENDITURE

001-000-480 PROSECUTING ATTORNEY

001 000 001 CURRENT EXPENSE

515.20 49 0003	SUBSCRIPTIONS	225.00
515.20 40	TOTAL OTHER SERVICES & CHARGES	54,116.00
515.20	TOTAL PROSECUTING ATTORNEY	1,150,098.00
	TOTAL	1,150,098.00

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2007 REVENUE

001-000-500 CHILD SUPPORT ENFORCEMENT

001 000 001 CURRENT EXPENSE

333.95	63	0001	TITLE 4D CHILD SUPPORT/CH SUPPORT	483,776.00
333.95	63	0003	CHILD SUPPORT (PA) - RENT	17,868.00
330			TOTAL INTERGOVERNMENTAL REVENUE	501,644.00
330			TOTAL STATE GRANTS	
			TOTAL	501,644.00

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2007 EXPENDITURE

001-000-500 CHILD SUPPORT ENFORCEMENT

001 000 001 CURRENT EXPENSE

515.80 00	CHILD SUPPORT ENFORCEMENT	
515.80 10	PERSONAL SERVICES	
	0010 DEPUTY PROS. ATTY	52,372.00
	0020 SYSTEM ADMINISTRATOR	52,372.00
	0040 LEGAL SECRETARY III	32,629.00
	0050 LEGAL SECRETARY III	37,068.00
	0060 LEGAL SECRETARY III	37,068.00
	0070 LEGAL SECRETARY III-PT	27,964.00
	0080 LEGAL SECRETARY II	29,200.00
	0100 INVESTIGATOR	32,430.00
515.80 10	TOTAL PERSONAL SERVICES	301,103.00
515.80 20	PERSONNEL BENEFITS	
	0001 SOCIAL SECURITY	23,034.00
	0002 MEDICAL & HOSPITAL	64,416.00
	0003 RETIREMENT	11,111.00
	0004 INDUSTRIAL INSURANCE	2,578.00
	0005 UNEMPLOYMENT	1,200.00
515.80 20	TOTAL PERSONNEL BENEFITS	102,339.00
515.80 30	SUPPLIES	
	31 OFFICE & OPERATING SUPPLIES	7,000.00
515.80 30	TOTAL SUPPLIES	7,000.00
515.80 40	OTHER SERVICES & CHARGES	
	41 0001 PROFESSIONAL SERVICES	10,000.00
	42 COMMUNICATION	7,000.00
	43 TRAVEL	12,000.00
	45 OPER RENTALS & LEASES	4,500.00
	0001 OPER RENTALS - FRANKLIN COUNTY RENT	17,868.00
	46 INSURANCE (NOTARY BOND)	500.00
	48 REPAIRS & MAINTENANCE	2,000.00
	49 DUES & SUBSCRIPTIONS	2,100.00
515.80 40	TOTAL OTHER SERVICES & CHARGES	55,968.00
515.80	TOTAL CHILD SUPPORT ENFORCEMENT	466,410.00
	TOTAL	466,410.00

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2007 REVENUE

001-000-520 SHERIFF

001 000 001 CURRENT EXPENSE

322.90	00	0000	NON-BUSINESS/GUN PERMITS	3,200.00
320			TOTAL NON-BUSINESS LICENSES AND PERMIT	3,200.00
331.16	57	0001	CRIMINAL ALIEN ASSIST/(SCAAP)	82,000.00
330			TOTAL FEDERAL GRANTS - DIRECT	82,000.00
333.16	57	0000	FED/DRUG ERADICATION	4,000.00
330			TOTAL INTERGOVERNMENTAL REVENUE	4,000.00
334.03	50	0000	TRAFFIC SAFETY COMMISSION	12,500.00
334.04	63	0000	DSHS-UNDERAGE DRINKING-SHERIFF	1,000.00
330			TOTAL STATE GRANTS	13,500.00
338.21	00	0001	LAW PROTECTION SERVICES/CORPS OF ENGRS	25,500.00
338.21	00	0002	LAW PROTECTION SERVICES/TOWN OF MESA	5,000.00
338.21	00	0003	LAW PROTECTION SERVICES/TOWN-KAHLOTUS	3,064.00
338.21	00	0004	INTERGOVT/MCLOUGHLIN MIDDLE SCHOOL	58,377.00
338.21	00	0006	LAW PROTECTION SERVICES/BF SUBS.ABUSE	400.00
330			TOTAL INTERGOVERNMENTAL SERVICE REVENUE	92,341.00
341.35	00	0002	OTHER STATUTORY CERTIFYING FEE/SHERIFF	1,000.00
340			TOTAL GENERAL GOVERNMENT	1,000.00
342.10	00	0000	SHERIFF'S FEES	22,000.00
340			TOTAL SECURITY OF PERSONS AND PROPERTY	22,000.00
369.00	00	0000	OTHER MISCELLANEOUS REVENUE	5,000.00
			TOTAL	223,041.00

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2007 EXPENDITURE

001-000-520 SHERIFF

001 000 001 CURRENT EXPENSE

521.20 00	SHERIFF	
521.20 10	PERSONAL SERVICES	
0010	SHERIFF	79,695.00
0020	UNDERSHERIFF	72,199.00
0030	LIEUTENANT	65,414.00
0040	SERGEANT	55,230.00
0050	SERGEANT	54,178.00
0060	CORPORAL	48,541.00
0070	CORPORAL	52,480.00
0080	CORPORAL	51,734.00
0090	DEPUTY	49,280.00
0100	DEPUTY	49,498.00
0110	DEPUTY	44,447.00
0120	DEPUTY	44,447.00
0130	DEPUTY	41,373.00
0140	DEPUTY	49,039.00
0150	DEPUTY	41,373.00
0160	DEPUTY	49,039.00
0170	DEPUTY	49,020.00
0180	DEPUTY	48,799.00
0190	DEPUTY	44,447.00
0200	DEPUTY	48,799.00
0210	DATA ENTRY CLERK	37,778.00
0220	TRAINEE ROAD DEPUTY	43,421.00
0230	SHERIFF DEPUTY (FORMERLY 800.5201)	48,546.00
0240	SHERIFF DEPUTY (FORMERLY 800.5202)	44,447.00
0250	CLERK (FORMERLY 800.5401)	33,216.00
0900	OVERTIME	50,000.00
521.20 10	TOTAL PERSONAL SERVICES	1,296,440.00
521.20 20	PERSONNEL BENEFITS	
0001	SOCIAL SECURITY	97,588.00
0002	MEDICAL & HOSPITAL - EMPLOYEES	182,172.00
0003	RETIREMENT	54,417.00
0004	INDUSTRIAL INSURANCE	37,275.00
0005	UNEMPLOYMENT	3,600.00
0006	SCHOOLING	1,400.00
0007	UNIFORMS	8,000.00
0008	BODY ARMOR	2,400.00
0009	FOOTGEAR	2,860.00
0010	RESERVE OFFICERS PENSION & DISABILITY	4,000.00
521.20 20	TOTAL PERSONNEL BENEFITS	393,712.00
521.20 30	SUPPLIES	
31	OFFICE & OPERATING SUPPLIES	

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2007 EXPENDITURE

001-000-520 SHERIFF

001 000 001 CURRENT EXPENSE

521.20	31	0001	OFFICE & OPERATING SUPPLIES	5,745.00
		0002	BIO HAZARDOUS RELATED SUPPLIES	500.00
		0003	ROAD SUPPLIES	650.00
	35		AMMUNITION	2,000.00
521.20	30		TOTAL SUPPLIES	8,895.00
521.20	40		OTHER SERVICES & CHARGES	
	41	0001	PROFESSIONAL SERVICES-CRIME PREVENTION	6,400.00
		0002	PROFESSIONAL SERVICES - INVESTIGATIONS	3,500.00
		0003	PROFESSIONAL SERVICES - ANIMAL CONTROL	2,000.00
	42		COMMUNICATION-CELL PHONES/RADIO	5,000.00
		0001	COMPUTER - BI PIN	23,500.00
	43		TRAVEL	6,000.00
	45		RENTALS & LEASES (COPIER)	3,047.00
		0001	RENTALS & LEASES (SHERIFF VEHICLES)	395,765.00
	46		INSURANCE	24,000.00
	48		REPAIRS & MAINTENANCE/OFFICE/RADARS	4,500.00
	49	0001	MISC. - PRINTING & BINDING	2,500.00
		0002	MISC. - DUES	830.00
		0003	DRUG ERADICATION GRANT	4,000.00
521.20	40		TOTAL OTHER SERVICES & CHARGES	481,042.00
521.20	91	0001	DISPATCH SVCS/FC PORTION	126,803.00
521.20			TOTAL SHERIFF	2,306,892.00
521.22	49	0004	TRAFFIC SAFETY GRANT/OT	7,500.00
521.20			TOTAL SHERIFF	2,314,392.00
594.21	60		CAPITAL OUTLAY	
	64		GRANTS-CAPITAL OUTLAY	5,000.00
594.21	60		TOTAL CAPITAL OUTLAY	5,000.00
594.22	64	0001	TRAFFIC SAFETY GRANT/EQUIPMENT	5,000.00
594.20			TOTAL CAPITAL OUTLAY	10,000.00
			TOTAL	2,324,392.00

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2007 REVENUE

001-000-540 SHERIFF'S - DETENTION/CORRECT 001 000 001 CURRENT EXPENSE

331.96	00	0000	SSA ADMIN/JAIL CONTRACT	2,500.00
330			TOTAL FEDERAL GRANTS - DIRECT	2,500.00
330			TOTAL INTERGOVERNMENTAL REVENUE	
338.23	00	0000	BOARD & ROOM OF PRISONERS - PASCO	1,209,000.00
338.23	00	0001	OUT OF COUNTY PRISONER LODGING	500.00
338.23	00	0002	CONNELL PRISONER LODGING	5,000.00
338.23	00	0003	FEDERAL PRISONER LODGING-BOP	3,000.00
338.23	00	0010	PRISONER TRANSPORT TO EASTERN	600.00
330			TOTAL INTERGOVERNMENTAL SERVICE REVENUE	1,218,100.00
342.36	00	0000	BOARD & ROOM-WORK RELEASE - PASCO	100,000.00
342.36	00	0002	FEDERAL ROOM & BOARD WORK RELEASE	60,000.00
342.36	00	0004	INMATE CONTRIBUTION WR/EHM	170,000.00
342.37	00	0001	SEX OFFENDERS REGISTRATION FEES	3,600.00
340			TOTAL SECURITY OF PERSONS AND PROPERTY	333,600.00
346.00	41	0000	540 REIMB/CTY PASCO PRIS MEDICAL	25,000.00
346.90	00	0001	PRISONER SICK CALL	2,600.00
340			TOTAL MENTAL AND PHYSICAL HEALTH	27,600.00
349.23	00	0000	INTERFUND/COMMISSARY SVCS-JAIL	10,000.00
340			TOTAL OTHER INTERFUND/INTERDEPT.CHARGE	10,000.00
360			TOTAL OTHER MISCELLANEOUS REVENUE	
			TOTAL	1,591,800.00

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2007 EXPENDITURE

001-000-540 SHERIFF'S - DETENTION/CORRECT 001 000 001 CURRENT EXPENSE

523.20 10	PERSONAL SERVICES	
	0010 JAIL SUPT.	60,746.00
	0020 LIEUTENANT	65,414.00
	0040 SERGEANT	51,097.00
	0050 SERGEANT	51,097.00
	0060 SERGEANT	51,097.00
	0070 SERGEANT	51,097.00
	0080 CORPORAL	47,355.00
	0090 CORPORAL	48,237.00
	0100 CORPORAL	41,472.00
	0110 CORRECTIONAL OFFICER	44,058.00
	0120 CORRECTIONAL OFFICER	46,296.00
	0130 CORRECTIONAL OFFICER	37,107.00
	0140 CORRECTIONAL OFFICER	46,296.00
	0150 CORRECTIONAL OFFICER	36,617.00
	0160 CORRECTIONAL OFFICER	46,296.00
	0170 CORRECTIONAL OFFICER	37,840.00
	0180 CORRECTIONAL OFFICER	41,174.00
	0190 CORRECTIONAL OFFICER	36,805.00
	0200 CORRECTIONAL OFFICER	35,215.00
	0210 CORRECTIONAL OFFICER	33,930.00
	0220 CORRECTIONAL OFFICER	42,202.00
	0230 CORRECTIONAL OFFICER	35,251.00
	0240 CORRECTIONAL OFFICER	36,617.00
	0250 CORRECTIONAL OFFICER	43,612.00
	0260 CORRECTIONAL OFFICER	40,460.00
	0270 CORRECTIONAL OFFICER	34,070.00
	0280 CORRECTIONAL OFFICER	34,386.00
	0300 DATA PROCESSING CLERK	38,945.00
	0310 DATA PROCESSING CLERK	36,843.00
	0320 DATA PROCESSING CLERK	38,945.00
	0330 CORRECTIONS OFFICER (FORMERLY 800.5402)	35,763.00
	0340 CORRECTIONS OFFICER (WORK RELEASE-2004)	33,930.00
	0350 CORRECTIONAL OFFICERS	36,166.00
	0360 CORRECTIONAL OFFICERS	33,579.00
	0370 CORRECTIONAL OFFICERS	33,579.00
	0380 CORRECTIONAL OFFICERS	33,579.00
	0900 OVERTIME	60,000.00
523.20 10	TOTAL PERSONAL SERVICES	1,557,173.00
523.20 20	PERSONNEL BENEFITS	
	0001 SOCIAL SECURITY	119,136.00
	0002 MEDICAL & HOSPITAL	289,872.00
	0003 RETIREMENT	71,746.00
	0004 INDUSTRIAL INSURANCE	66,288.00

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2007 EXPENDITURE

001-000-540 SHERIFF'S - DETENTION/CORRECT 001 000 001 CURRENT EXPENSE

523.20	20	0005	UNEMPLOYMENT	5,400.00
		0006	SCHOOLING	3,600.00
		0007	UNIFORMS	7,000.00
		0009	FOOTGEAR	4,125.00
		0010	PHYSICALS (NEW HIRES)	1,000.00
523.20	20		TOTAL PERSONNEL BENEFITS	568,167.00
523.20	30		SUPPLIES	
	31		OFFICE & OPERATING SUPPLIES	13,000.00
		0001	CARE & CUSTODY -ITEMS INVENTORY	48,000.00
	34		SMALL TOOLS & MINOR EQUIPMENT	600.00
	35		AMMUNITION (QUALIFYING)	3,000.00
523.20	30		TOTAL SUPPLIES	64,600.00
523.20	40		OTHER SERVICES & CHARGES	
	41		PROFESSIONAL SERV-MEDICAL SERVICES	102,816.00
		0001	PROFESSIONAL SERV-MEDICAL FEES	65,000.00
		0002	PROF SVCS/HOME MONITORING-WASPC	25,000.00
	42		COMMUNICATIONS	1,140.00
		0001	COMPUTER MAINT. & INSTALLATION	52,000.00
	43		TRAVEL	1,950.00
		0001	PRISONER TRANSPORT	500.00
	45		OPERATIONS RENTALS & LEASES	4,200.00
		0001	RENTALS & LEASES - TRANSPORT VAN	10,000.00
	46		INSURANCE	75,000.00
	47		PUBLIC UTILITIES SERVICES	144,000.00
	48		REPAIRS & MAINTENANCE	5,000.00
	49		MISC. - PRINTING & BINDING	895.00
		0001	DUES	350.00
523.20	40		TOTAL OTHER SERVICES & CHARGES	487,851.00
523.20	98		INTERDEPT MAINTENANCE CHARGES/200	50,034.00
		0001	INTERDEPT MAINT CHARGES/LABOR/200	53,466.00
523.20	90		TOTAL INTERDEPT MAINTENANCE CHARGES/20	103,500.00
523.20			TOTAL PERSONAL SERVICES	2,781,291.00
			TOTAL	2,781,291.00

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2007 EXPENDITURE

001-000-550 CORRECTIONS FOOD SERVICE

001 000 001 CURRENT EXPENSE

523.91 00	CORRECTIONS FOOD SERVICE	
523.91 10	PERSONAL SERVICES	
	0010 KITCHEN CHIEF	31,059.00
	0020 KITCHEN SUPPORT STAFF	28,249.00
	0030 PART TIME HELP	10,026.00
	0040 PART TIME HELP	10,026.00
	0900 OVERTIME	475.00
523.91 10	TOTAL PERSONAL SERVICES	79,835.00
523.91 20	PERSONNEL BENEFITS	
	0001 SOCIAL SECURITY	6,107.00
	0002 MEDICAL & HOSPITAL	16,104.00
	0003 RETIREMENT	2,208.00
	0004 INDUSTRIAL INSURANCE	9,751.00
	0005 UNEMPLOYMENT	600.00
	0007 UNIFORMS	300.00
523.91 20	TOTAL PERSONNEL BENEFITS	35,070.00
523.91 30	SUPPLIES	
31	0001 OFFICE SUPPLIES	500.00
	0002 CLEANING SUPPLIES	5,700.00
	0003 STYROFOAM/UTENSILS	4,732.00
	0004 KITCHEN SUPPLIES	4,160.00
34	FOOD SUPPLIES	114,000.00
35	SMALL TOOLS	500.00
523.91 30	TOTAL SUPPLIES	129,592.00
523.91 40	OTHER SERVICES & CHARGES	
48	REPAIRS & MAINT	3,000.00
523.91 40	TOTAL OTHER SERVICES & CHARGES	3,000.00
523.91	TOTAL CORRECTIONS FOOD SERVICE	247,497.00
	TOTAL	247,497.00

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2007 REVENUE

001-000-560 SHERIFF'S - COMMUNICATIONS

001 000 001 CURRENT EXPENSE

317.40	00	0000	PHONE TAX - CELLULAR	168,000.00
317.40	00	0001	PHONE TAX - WIRELINE	132,000.00
310			TOTAL PHONE TAX - CELLULAR	300,000.00
334.01	80	0000	STATE E911 CONTRACT-WIRELINE	157,308.00
334.01	81	0000	STATE E911 CONTRACT-CELLULAR	103,308.00
330			TOTAL STATE E911 CONTRACT-WIRELINE	260,616.00
338.28	00	0003	INTERGOV'T/PASCO POLICE	457,950.00
338.28	00	0004	CONNELL POLICE DEPARTMENT	19,806.00
338.28	00	0005	PASCO FIRE DEPARTMENT	99,487.00
338.28	00	0006	PASCO AIRPORT POLICE	3,000.00
338.28	00	0007	NORTH COUNTY FIRE/AMB HD	10,000.00
338.28	00	0008	FRANKLIN COUNTY FIRE DIST #1	3,000.00
338.28	00	0009	FRANKLIN COUNTY FIRE DIST #2	1,500.00
338.28	00	0010	FRANKLIN COUNTY FIRE DIST #3	8,800.00
338.28	00	0011	FRANKLIN COUNTY FIRE DIST #4	1,500.00
338.28	00	0012	COLUMBIA BASIN COLLEGE SECURITY	700.00
330			TOTAL INTERGOVERNMENTAL SERVICE REVENUE	605,743.00
349.28	00	0139	INTERFUND/E911/FC SHERIFF	68,339.00
349.28	00	0560	INTERFUND/FC SHERIFF	126,803.00
340			TOTAL INTERFUND REVENUES	195,142.00

TOTAL

1,361,501.00

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2007 EXPENDITURE

001-000-560 SHERIFF'S - COMMUNICATIONS

001 000 001 CURRENT EXPENSE

528.00	00	SHERIFF'S COMMUNICATIONS	
528.70	00	DISPATCH - STATE REIMBURSABLE	
528.70	10	PERSONNEL SERVICES	
	0900	OVERTIME(E911 TRAINING)	12,000.00
528.70	10	TOTAL PERSONNEL SERVICES	12,000.00
528.70	40	OTHER SERVICES & CHARGES	
	41 9111	DOCUMENT DESTRUCTION	500.00
	42 9111	E911 DATABASE	18,000.00
	9114	EMAIL/INTERNET	500.00
	43 9111	E911 TRAINING TRAVEL	10,000.00
	9112	E911 COORDINATOR TRAVEL	2,000.00
	9113	MSAG COORDINATOR TRAVEL	1,250.00
	48	REPAIRS & MAINTENANCE	
	9111	E911 PHONE SYSTEM	21,760.00
	9112	MAPPING EQUIP (MSAG)	379.00
	9114	CAD SUPPORT	43,000.00
	9115	HEADSETS	2,200.00
	9116	GENERATOR	4,000.00
	9117	UPS	250.00
	9118	LOGGING RECORDER	3,736.00
	9119	CLOCK MAINTENANCE	120.00
	49 9111	E911 TRAINING	10,000.00
	9112	E911 COORDINATOR TRAINING	1,000.00
	9113	MSAG COORDINATOR TRAINING	1,250.00
528.70	40	TOTAL OTHER SERVICES & CHARGES	119,945.00
528.70		TOTAL DISPATCH - STATE REIMBURSABLE	131,945.00
528.80	00	DISPATCH - OPERATIONS	
528.80	10	PERSONNEL SERVICES	
	0010	DIRECTOR	56,989.00
	0020	MSAG COORDINATOR	45,165.00
	0030	SUPERVISOR 1	41,941.00
	0040	SUPERVISOR 2	41,941.00
	0050	SUPERVISOR 3	41,941.00
	0060	ESD 1	41,941.00
	0070	ESD 2	33,579.00
	0080	ESD 3	31,967.00
	0090	ESD 4	33,306.00
	0100	ESD 5	31,576.00
	0110	ESD 6	31,478.00
	0120	ESD 7	31,059.00
	0130	ESD 8	30,837.00
	0140	ESD 9	30,427.00
	0150	ESD 10	30,427.00

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2007 EXPENDITURE

001-000-560		SHERIFF'S - COMMUNICATIONS	001 000 001	CURRENT EXPENSE	
528.80	10	0160 ESD 11			30,427.00
		0170 ESD 12			30,427.00
		0180 ESD 13			30,427.00
		0900 OVERTIME (COVERAGE)			52,575.00
528.80	10	TOTAL PERSONNEL SERVICES			698,430.00
528.80	20	PERSONNEL BENEFITS			
		0001 SOCIAL SECURITY			55,424.00
		0002 MEDICAL INSURANCE			144,936.00
		0003 RETIREMENT			26,734.00
		0004 INDUSTRIAL INSURANCE			6,650.00
		0005 UNEMPLOYMENT			2,700.00
528.80	20	TOTAL PERSONNEL BENEFITS			236,444.00
528.80	30	OFFICE AND OPERATING SUPPLIES			
	31	0001 OFFICE SUPPLIES			10,000.00
	35	0001 SMALL TOOLS & EQUIPMENT			1,000.00
528.80	30	TOTAL OFFICE AND OPERATING SUPPLIES			11,000.00
528.80	40	OTHER SERVICES AND CHARGES			
	41	0001 PROFESSIONAL SERVICES			5,000.00
	42	0001 BUSINESS LINES			10,000.00
		0002 SCAN CHARGES			500.00
		0003 WSP FOR ACCESS			11,560.00
		0004 POSTAGE			500.00
		0005 EMAIL/INTERNET			500.00
	43	0001 OTHER TRAVEL			1,000.00
	45	0001 COPIER LEASE			930.00
		0002 RADIO SITE LEASE			4,000.00
	46	0001 INSURANCE			25,000.00
	47	0001 POWER (RADIO SITES)			350.00
	48	0001 RADIO SYSTEM O&M			15,000.00
		0002 FACILITY AND OTHER O&M			5,000.00
		0003 CAD SUPPORT (NON-911)			12,000.00
	49	0001 DUES AND SUBSCRIPTIONS			240.00
		0002 JOB ADVERTISING			1,000.00
		0003 JOB TESTING/NEW HIRES			9,000.00
528.80	40	TOTAL OTHER SERVICES AND CHARGES			101,580.00
528.80	60	CAPITAL OUTLAY			
528.80		TOTAL DISPATCH - OPERATIONS			1,047,454.00
528		TOTAL SHERIFF'S COMMUNICATIONS			1,179,399.00
594.28	60	CAPITAL OUTLAY			
	64	0001 CAPITAL RESERVE			2,950.00

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2007 EXPENDITURE

001-000-560 SHERIFF'S - COMMUNICATIONS

001 000 001 CURRENT EXPENSE

594.28	64	0002	CAPITAL OUTLAY/RECORDER	8,800.00
		9111	E911 CAPITAL PROJECTS-UPS	32,930.00
		9112	E911 CAPITAL PROJECTS CAD	110,000.00
		9113	E911 CAP PROJ/TIME SYNCH	8,099.00
		9114	E911 CAP PROJ/RECORDER	19,323.00
594.28	60		TOTAL CAPITAL OUTLAY	182,102.00
			TOTAL	1,361,501.00

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2007 EXPENDITURE

001-000-590 CIVIL SERVICE

001 000 001 CURRENT EXPENSE

516.10 00			
516.10 41	PROFESSIONAL SERVICES/SECRETARY		4,800.00
	0002 PROFESSIONAL SERVICES		5,250.00
42	COMMUNICATION		25.00
43	TRAVEL		140.00
44	ADVERTISING		1,200.00
49	TRAINING/EDUCATION		320.00
516.10 40	TOTAL PROFESSIONAL SERVICES/SECRETARY		11,735.00
516.10	TOTAL		11,735.00
	TOTAL		11,735.00

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2007 REVENUE

001-000-650 TREASURER

001 000 001 CURRENT EXPENSE

311.10	00	0000	REAL AND PERSONAL PROPERTY	6,165,563.00
311.30	00	0000	SALES OF TAX TITLE PROPERTY	1,000.00
310			TOTAL GENERAL PROPERTY TAXES	6,166,563.00
313.10	00	0000	LOCAL RETAIL SALES AND USE TAX	2,200,000.00
310			TOTAL RETAIL SALES & USE TAXES	2,200,000.00
317.20	00	0000	LEASE HOLD EXCISE	100,000.00
317.30	00	0000	LOCAL R.E. EXCISE	59,000.00
310			TOTAL EXCISE TAXES	159,000.00
319.10	00	0000	PENALTIES/INTEREST TAXES	630,000.00
319.81	00	0002	INTEREST ON R.E. EXCISE	700.00
310			TOTAL PENALTIES & INTEREST ON DELINQUE	630,700.00
332.15	23	0000	PAYMENT IN LIEU OF TAX/DNR	46,000.00
332.15	24	0000	BUREAU OF RECLAMATION/#60769-4717	6,300.00
332.15	60	0001	US FISH & WILDLIFE SERVICE	150.00
332.81	00	0000	PILT/DOE	78,000.00
330			TOTAL FED ENTITLEMENTS, IMPACT PMTS ET	130,450.00
335.00	91	0000	PUD PRIVILEGE TAX	500,000.00
330			TOTAL STATE SHARED REVENUES	500,000.00
336.06	10	0002	C.J. 102/STATE GENERAL	400,000.00
336.06	94	0000	LIQUOR EXCISE TAX	17,500.00
336.06	95	0000	LIQUOR BOARD PROFITS	36,000.00
330			TOTAL STATE ENTITLEMENTS, ETC.	453,500.00
330			TOTAL INTERGOVERNMENTAL SERVICE REVENUE	
341.42	00	0002	TREASURERS FEES EXCISE	6,500.00
341.42	00	0004	TREASURERS IRRIGATION ASSESSMENT FEE	12,000.00
340			TOTAL GENERAL GOVERNMENT	18,500.00
361.11	00	0000	INVESTMENT INTEREST	450,000.00
361.19	00	0000	INVESTMENT SERVICE FEES	14,000.00
361.91	00	0000	DIVIDEND INSURANCE TRUST	6,000.00
360			TOTAL INTEREST EARNINGS	470,000.00
369.22	00	0000	UNCLAIMED FUNDS	300.00
369.40	00	0000	NSF COLLECTIONS/GARNISHMENTS	100.00
360			TOTAL OTHER MISCELLANEOUS REVENUE	400.00
380			TOTAL OTHER NON-REVENUES/REFUNDS	

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2007 REVENUE

001-000-650 TREASURER

001 000 001 CURRENT EXPENSE

TOTAL

10,729,113.00

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2007 EXPENDITURE

001-000-650 TREASURER

001 000 001 CURRENT EXPENSE

514.22 00	TREASURER	
514.22 10	PERSONAL SERVICES	
	0010 TREASURER	68,722.00
	0020 ADMINISTRATIVE ASST/COMPTROLLER	63,813.00
	0040 PERSONAL PROPERTY DEPUTY	36,467.00
	0050 ACCOUNTING ASST	35,288.00
	0060 DEPUTY TREASURER	30,680.00
	0080 TAX ROLL CLERK	34,421.00
	0090 MORTGAGE DEPUTY	34,421.00
	0100 SEGREGATION CLERK	39,920.00
	0900 OVERTIME	1,500.00
514.22 10	TOTAL PERSONAL SERVICES	345,232.00
514.22 20	PERSONNEL BENEFITS	
	0001 SOCIAL SECURITY	26,410.00
	0002 MEDICAL & HOSPITAL	64,416.00
	0003 RETIREMENT	12,739.00
	0004 INDUSTRIAL INSURANCE	2,636.00
	0005 UNEMPLOYMENT	1,050.00
514.22 20	TOTAL PERSONNEL BENEFITS	107,251.00
514.22 30	SUPPLIES	
	31 OFFICE & OPER SUPPLIES	5,000.00
514.22 30	TOTAL SUPPLIES	5,000.00
514.22 40	OTHER SERVICES & CHARGES	
	41 0001 PROFESSIONAL SERVICES - ARMORED CAR	4,900.00
	43 TRAVEL	5,040.00
	45 RENTALS & LEASES - COPIER	3,600.00
	46 INSURANCE	750.00
	48 REPAIRS & MAINTENANCE	625.00
	49 PRINTING & BINDING	5,500.00
	0001 DUES & SUBSCRIPTIONS	900.00
514.22 40	TOTAL OTHER SERVICES & CHARGES	21,315.00
514.22	TOTAL TREASURER	478,798.00
	TOTAL	478,798.00

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2007 EXPENDITURE

001-000-655 BOND & BANKING FEES

001 000 001 CURRENT EXPENSE

519.00 49 BOND AND BANKING FEES

4,500.00

TOTAL

4,500.00

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2007 REVENUE

001-000-680 COMMISSIONERS

001 000 001 CURRENT EXPENSE

334.04 20 0001	COMM TRADE ECON DEVEL/COMMISSIONERS 20	9,000.00
330	TOTAL STATE GRANTS	9,000.00
349.11 00 0000	LEGISLATIVE SERVICES	15,000.00
340	TOTAL OTHER INTERFUND/INTERDEPT.CHARGE	15,000.00
	TOTAL	24,000.00

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2007 EXPENDITURE

001-000-680 COMMISSIONERS

001 000 001 CURRENT EXPENSE

511.00 00	COMMISSIONERS	
511.00 10	PERSONAL SERVICES	
	0010 COMMISSIONER DISTRICT 2	67,755.00
	0020 COMMISSIONER DISTRICT 1	67,755.00
	0030 COMMISSIONER DISTRICT 3	67,755.00
	0040 CONFIDENTAL SECRETARY	38,391.00
	0050 COUNTY ADMINISTRATOR	87,344.00
	0060 CLERK OF THE BOARD	25,903.00
	0070 EXEC ADM SECRETARY	39,473.00
	0090 HUMAN RESOURCE DIRECTOR	53,796.00
	0100 BENEFITS SECRETERY 1/2 TIME	13,446.00
511.00 10	TOTAL PERSONAL SERVICES	461,618.00
511.00 20	PERSONNEL BENEFITS	
	0001 SOCIAL SECURITY	35,314.00
	0002 MEDICAL & HOSPITAL	68,442.00
	0003 RETIREMENT	17,970.00
	0004 INDUSTRIAL INSURANCE	2,851.00
	0005 UNEMPLOYMENT	825.00
511.00 20	TOTAL PERSONNEL BENEFITS	125,402.00
511.00 30	SUPPLIES	
	31 OFFICE & OPERATING SUPPLIES	4,700.00
511.00 30	TOTAL SUPPLIES	4,700.00
511.00 40	OTHER SERVICES & CHARGES	
	42 COMMUNICATIONS	1,440.00
	43 TRAVEL	
	0001 CAR ALLOWANCES	26,730.00
	0002 TRAVEL/STAFF	18,300.00
	0003 TRAVEL-DIST 1 COMMISSIONER	4,600.00
	0004 TRAVEL-DIST 2 COMMISSIONER	11,400.00
	0005 TRAVEL-DIST 3 COMMISSIONER	4,600.00
	45 OPERATING RENTALS & LEASES-COPIER	4,300.00
	46 INSURANCE	300.00
	48 REPAIRS & MAINTENANCE	650.00
	0001 VEHICLE REPAIR & MTCE	2,500.00
	49 0001 DUES	550.00
	0002 SUBSCRIPTIONS	900.00
511.00 40	TOTAL OTHER SERVICES & CHARGES	76,270.00
511.00	TOTAL COMMISSIONERS	667,990.00
	TOTAL	667,990.00

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2007 EXPENDITURE

001-000-690 STATE EXAMINER

001 000 001 CURRENT EXPENSE

514.00 41	ACCOUNTING & AUDITING/STATE EXAMINER	63,000.00
	TOTAL	63,000.00

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1/01/2007

2007 REVENUE

001-000-700 NON-DEPARTMENTAL

001 000 001 CURRENT EXPENSE

338.12 00 0002	MUNI.CRT.RENTAL	32,000.00
330	TOTAL INTERGOVERNMENTAL SERVICE REVENU	32,000.00
361.11 00 0005	RAINY DAY FUND INTEREST	150,000.00
	TOTAL	182,000.00

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2007 EXPENDITURE

001-000-700 NON-DEPARTMENTAL

001 000 001 CURRENT EXPENSE

519.90	10	PERSONAL SERVICES	
	0001	CONTINGENCY RESERVE	139,307.00
	0002	CONTINGENCY RESERVE-SALARIES & BENES	100,000.00
	0100	CONTINGENCY RESERVE-RESERVED FUND BAL	4,000,000.00
519.90	10	TOTAL PERSONAL SERVICES	4,239,307.00
519.90	20	PERSONNEL BENEFITS	
	0003	RETIREMENT EXCESS COMPENSATION/PENALTY	2,100.00
	0006	AWARDS BANQUET	12,000.00
519.90	20	TOTAL PERSONNEL BENEFITS	14,100.00
519.90	30	SUPPLIES	
	31	OFFICE SUPPLIES	500.00
	0001	SUPPLIES - TAX CORRECTION	1,200.00
519.90	30	TOTAL SUPPLIES	1,700.00
519.90	40	OTHER SERVICES & CHARGES	
	41	PROFESSIONAL SERVICES - NEGOTIATOR	
	0002	PROFESSIONAL SERVICES	80,000.00
	0003	INDIGENT REMAINS	1,000.00
	0004	PROFESSIONAL SERVICES - EAP	2,000.00
	0006	FC ORDINANCE CODIFICATION	6,000.00
	0007	INDIGENT DEFENSE(2006 GRANT FUNDS)	27,441.00
	42	0003 POSTAGE	75,000.00
		0004 POSTAGE METER	13,500.00
	43	EXTRADITION	10,000.00
	44	ADVERTISING/NON DEPARTMENTAL	3,500.00
	46	INSURANCE - LIABILITY	197,000.00
	0001	INSURANCE DEDUCTIBLE	40,000.00
	0003	THIRD PARTY ADMINISTRATOR - INSURANCE	18,750.00
	47	UTILITIES	170,000.00
	49	0001 TAXES & ASSESSMENTS/NON DEPARTMENTAL	8,000.00
		0004 DUES	30,000.00
		0010 MEDICAL-HEPATITIS B SHOTS	1,000.00
519.90	40	TOTAL OTHER SERVICES & CHARGES	683,191.00
519.90		TOTAL PERSONAL SERVICES	4,938,298.00
		TOTAL	4,938,298.00

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2007 REVENUE

001-000-710 CAPITAL OUTLAY BUDGET

001 000 001 CURRENT EXPENSE

308.00	00	0000	BEGINNING FUND BALANCE	545,487.00
308.00	00	0001	BEGINNING FUND BALANCE/RESERVED	4,000,000.00
300			TOTAL BEGINNING FUND BALANCE	4,545,487.00
334.02	70	0000	PARKS-IAC/RD 54 BOAT LAUNCH	450,000.00
330			TOTAL STATE GRANTS	450,000.00
338.76	00	0000	CITY OF PASCO - ERWIN PARCEL	75,000.00
330			TOTAL INTERGOVERNMENTAL SERVICE REVENU	75,000.00
397.00	00	0000	TSR FR FLOOD CONT/IAC MATCH-LOCAL	18,000.00
			TOTAL	5,088,487.00

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2007 EXPENDITURE

001-000-710 CAPITAL OUTLAY BUDGET

001 000 001 CURRENT EXPENSE

594.00	60		CAPITAL OUTLAY	
594.12	64	1651	SUPERIOR COURT LAW BOOKS	6,700.00
594.14	64	4001	ASSESSOR VEHICLE	20,000.00
594.15	64	0001	PROSECUTOR LAW LIBRARY	10,000.00
		4801	PA LAPTOP COMPUTERS(9)	16,200.00
		4802	INVESTIGATOR VEHICLE/2006 FORD RANGER	19,900.00
		4803	INVESTIGATOR CAR RADIO	900.00
		5002	CHILD SUPP LIBRARY	1,500.00
594.15	60		TOTAL PROSECUTOR LAW LIBRARY	48,500.00
594.18	64	4601	PRINT SHOP/PADDING PRESS	745.00
594.19	64	3501	COMPUTER HARDWARE	152,715.00
594.10			TOTAL SUPERIOR COURT LAW BOOKS	228,660.00
594.64	64	0650	TREAS/REMITTANCE MACHINE	27,547.00
594.76	61	0003	ST IAC RD 54 BOAT LAUNCH IMPROVEMENT	600,000.00
594			TOTAL CAPITAL OUTLAY	856,207.00
			TOTAL	856,207.00

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2007 REVENUE

001-000-720 AIDS TO OTHER GOVT. AGENCIES

001 000 001 CURRENT EXPENSE

313.70	00	0001	SALES TAX 1ST 1/10TH OF 1%	300,000.00
313.70	00	0002	SALES TAX 2ND 1/10TH OF 1%	950,000.00
310			TOTAL RETAIL SALES & USE TAXS	1,250,000.00
336.06	51	0000	DUI - COUNTIES	13,500.00
330			TOTAL STATE ENTITLEMENTS, ETC.	13,500.00
338.27	00	0000	JUVENILE SERVICES	22,000.00
330			TOTAL INTERGOVERNMENTAL SERVICE REVENUE	22,000.00
397.00	00	0000	TRANSFER FROM FC RV FACILITY	86,084.00
			TOTAL	1,371,584.00

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2007 EXPENDITURE

001-000-720		AIDS TO OTHER GOVT. AGENCIES		001 000 001	CURRENT EXPENSE	
512.21	50		INTERGOVERNMENTAL SERVICES			
		0001	COURT REIMBURSEMENT/BENTON COUNTY			404,333.00
		0002	SUPR CT/ADULT DRUG COURT			27,337.00
512.21	50		TOTAL INTERGOVERNMENTAL SERVICES			431,670.00
521.92	50	0001	KIDS HAVEN PROGRAM			10,650.00
525.10	50	0001	EMERGENCY SERVICES			5,000.00
527.00	50	0001	JUVENILE SVCS/BENTON CO			1,435,041.00
551.10	50		INTERGOVERNMENTAL SERVICES			
		0001	GOVERNMENTAL CONFERENCE			4,500.00
551.10	50		TOTAL INTERGOVERNMENTAL SERVICES			4,500.00
562.00	50	0001	B/F HEALTH SERVICES			201,700.00
		0002	B/F TUBERCULOSIS			25,000.00
562.00	50		TOTAL B/F HEALTH SERVICES			226,700.00
573.70	50	0001	B. F. CO. FAIR			10,000.00
597.00	00		OPERATING TRANSFERS			
597.20	50		INTERGOVERNMENTAL SERVICES			
		0001	TSFR OUT/JJ 2.8/JAIL 2.22/DEBT SVC/250			395,853.00
597.20	50		TOTAL INTERGOVERNMENTAL SERVICES			395,853.00
597.73	50	0011	TRAC SUBSIDY/OPERATIONS			106,000.00
597			TOTAL OPERATING TRANSFERS			501,853.00
TOTAL						2,625,414.00
TOTAL REVENUES		CURRENT EXPENSE				24,329,756.00
TOTAL EXPENDITURES		CURRENT EXPENSE				24,329,756.00

FRANKLIN COUNTY RESOLUTION NUMBER 2006-602

BEFORE THE BOARD OF COUNTY COMMISSIONERS, FRANKLIN COUNTY,
WASHINGTON

**RE: ADOPTION OF THE FRANKLIN COUNTY 2007 MISCELLANEOUS
BUDGETS**

WHEREAS, pursuant to RCW 36.40.060 and 36.40.080, a public hearing was conducted December 11, 2006 to take testimony for and against adoption of the Franklin County 2007 Miscellaneous Budgets; and

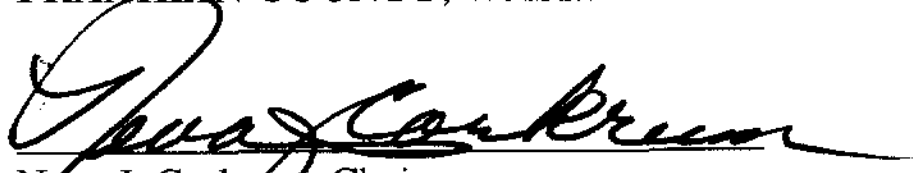
WHEREAS, the Board of Franklin County Commissioners constitutes the legislative authority of Franklin County and agreed to adopt the 2007 Miscellaneous Budgets as bottom line budgets in the amount of \$29,483,520 for revenue and \$29,316,350 for expenditures; and

WHEREAS, the Board of Franklin County Commissioners agreed to adopt the 2007 TRAC Operations Budget, Fund Number 404-000-001, at the bottom line level with the exception of salary and benefit line items at the line item level;

NOW, THEREFORE, BE IT RESOLVED the Franklin County Board of Commissioners hereby adopts the Franklin County 2007 Miscellaneous Budgets as bottom line budgets, except for TRAC Operations Budget, Fund Number 404-000-001, in the amount of \$29,483,520 for revenue and \$29,316,350 for expenditures.

APPROVED this 11th day of December 2006.

BOARD OF COUNTY COMMISSIONERS
FRANKLIN COUNTY, WASHINGTON


Neva J. Corkran, Chair


Robert E. Koch, Chair Pro Tem

Attest:


Clerk of the Board


Frank H. Brock, Member

FRANKLIN COUNTY

2007 MISCELLANEOUS BUDGETS

<u>DEPT</u>	<u>BARS</u>	<u>FUND NAME</u>	<u>REVENUE</u>	<u>EXPENSE</u>
		Auditor		
102-000-001	514.75	Auditor O&M	293,411	293,411
103-000-001	514.75	Supplemental Preservation Fund	17,700	17,700
104-000-001	511.70	Election Equipment Revolving	932,750	932,750
106-000-001	514.22	Treasurer's O&M	95,400	95,400
107-000-001	594.14	REET Technology Fund	71,300	71,300
108-000-001	558.10	Growth Management	44,000	44,000
109-000-0001	524.21	DOC Building Inspection	323,500	323,500
112-000-001	514.70	Liability Reserve Fund	16,000	16,000
114-000-001	515.70	Crime Victims/Witness Assist	123,792	123,792
116-000-001	512.22	Courthouse Facilitator Program	18,000	18,000
117-000-001	512.31	County Clerk LFO Collection	50,000	50,000
126-000-001	512.40	Dist Crt Dispute Res Cntr	40,000	40,000
128-000-001	594.12	Trial Court Improvement Fund	16,175	16,175
130-000-001	521.31	Boating Safety Fund	30,000	30,000
132-000-001	521.21	Sheriff's Narcotic Trust	18,000	18,000
133-000-001	594.21	DUI Recovery Fund	3,000	3,000
134-000-001	523.60	Jail Commissary	230,750	230,750
135-000-001	521.28	Dare Fund Sheriff	4,000	4,000
136-000-001	520.00	TRT Fund(SWAT)	1,910	1,910
138-000-001	594.00	Radio Maintenance	35,195	35,195
139-000-001	528.80	Enhanced 911	565,195	565,195
150-000-001	540.00	County Roads	13,503,000	13,503,000
151-000-001	531.30	Flood Control	65,000	65,000
152-001-001	539.10	Solid Waste	407,054	287,054
152-002-001	523.30	Probation Work Crew	66,630	66,630
153-000-001	542.62	Paths & Trails	47,000	47,000
155-000-001	594.76	Park Acquisition & Capital	20,120	20,120
159-014-001	595.30	CRID #14	720	720
159-018-001	595.30	CRID #18	82,300	82,300
168-000-001	594.19	2nd 1/4% Excise Tax Fund	120,000	120,000
170-404-001	597.73	Capital Outlay 1/4% Excise	190,000	190,000
172-404-001	597.73	Rental Car Excise Tax	108,000	108,000
180-000-001	537.34	Landfill Closure Trust Fund	140,000	140,000
185-000-001	512.70	Law Library	285,000	237,830
187-000-001	553.60	Veteran's Assistance	41,000	41,000
188-000-001	559.20	Ending Homelessness Fund	225,000	225,000
189-000-001	594.59	Affordable Housing Fund	480,000	480,000
190-000-001	567.00	Alcoholism 2%/Misc	1,500	1,500
191-000-001	560.00	B-F Mental Health	100,000	100,000
193-000-001	557.00	Family Services	10,000	10,000
210-000-002	591.19	GO 2002 Courthouse Renovation Bond	797,653	797,653
230-404-002	591.73	GO 1994 TRAC Unlimited Bond	349,106	349,106
233-404-002	591.73	GO 1994 Limited TRAC Bonds	253,244	253,244
235-404-002	591.73	TRAC Limited GO Bond 1995	88,183	88,183
250-000-002	591.21	Juv Just/Fr Jail/CJ Remodel	395,853	395,853
280-000-002	591.73	GO 1999 Distressed Capital Bonds	905,000	905,000
300-000-001	594.00	FC Capital Projects Fund	353,530	353,530
310-000-001	594.19	Courthouse Renovation Fund	1,300,000	1,300,000
390-404-001	581.10	FC Public Facilities Const Fund	900,000	900,000
392-404-001	594.73	TRAC Renewal & Replacement Fund	180,438	180,438
404-000-001	575.51	TRAC Operations Fund	2,433,762	2,433,762
425-000-001	575.40	Grand Old 4th	160,000	160,000
450-000-001	576.30	Fanklin County RV Facility	174,284	174,284
500-000-001	548.60	Motor Vehicle/Public Works	2,304,065	2,304,065
501-000-001	517.70	County Road Unemployment Trust	16,000	16,000
502-000-001	517.70	Fr. CO. Unemployment Trust	50,000	50,000
		TOTAL MISCELLANEOUS FUNDS	\$ 29,483,520	\$ 29,316,350

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2007 REVENUE

102-000-001 AUDITOR O & M/#102

102 000 001 AUDITOR O & M/#102

300.00	00	0000	RESOURCES TO BE PROVIDED	109,000.00
308.00	00	0000	BEGINNING FUND BALANCE	75,411.00
336.04	11	0000	DOCUMENT PRESERVATION	70,000.00
330			TOTAL STATE ENTITLEMENTS, ETC.	70,000.00
341.36	00	0000	RECORDING SURCHARGE	36,000.00
341.43	00	0001	ENDING HOMELESSNESS ADMIN FEES	3,000.00
340			TOTAL GENERAL GOVERNMENT	39,000.00
			TOTAL	293,411.00

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2007 EXPENDITURE

102-000-001 AUDITOR O & M/#102

102 000 001 AUDITOR O & M/#102

514.75 00	AUDITOR O&M FUND	
514.75 10	PERSONAL SERVICES	
	0800 EXTRA HELP	5,000.00
514.75 10	TOTAL PERSONAL SERVICES	5,000.00
514.75 20	PERSONNEL BENEFITS	
	0001 SOCIAL SECURITY	500.00
	0004 INDUSTRIAL INSURANCE	150.00
	0005 UNEMPLOYMENT	75.00
514.75 20	TOTAL PERSONNEL BENEFITS	725.00
514.75 30	SUPPLIES	
	31 OFFICE SUPPLIES	15,000.00
514.75 30	TOTAL SUPPLIES	15,000.00
514.75 40	OTHER SERVICES & CHARGES	
	41 PROFESSIONAL SERVICES	11,100.00
	0160 CLERK IMAGING	40,000.00
	0220 CORONER IMAGING	5,421.00
	0650 TREASURER IMAGING	1,500.00
	43 TRAVEL	3,100.00
	46 INSURANCE	100.00
	48 REPAIRS & MAINTENANCE	7,200.00
	49 MISCELLANEOUS	
514.75 40	TOTAL OTHER SERVICES & CHARGES	68,421.00
514.75 60	CAPITAL OUTLAY	
	64 MACHINERY & EQUIPMENT	
514.75 60	TOTAL CAPITAL OUTLAY	
514.75	TOTAL AUDITOR O&M FUND	89,146.00
594.12 64 0160	CLERK CAPITAL EQUIPMENT	2,383.00
594.14 60	CAPITAL OUTLAY	
	64 AUDITOR/RECORDING SYSTEM HARDWARE/SOFT	201,882.00
594.14 60	TOTAL CAPITAL OUTLAY	201,882.00
594.10	TOTAL CLERK CAPITAL EQUIPMENT	204,265.00
	TOTAL	293,411.00
TOTAL REVENUES	AUDITOR O & M/#102	293,411.00
TOTAL EXPENDITURES	AUDITOR O & M/#102	293,411.00

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2007 REVENUE

103-000-001 SUPPLEMENTAL PRESERVATION FUND 103 000 001 SUPPLEMENTAL PRESERVAT

308.00	00	0000	BEGINNING FUND BALANCE	10,000.00
341.21	00	0005	AUDITOR FILINGS/HOUSING BILL 2060	7,500.00
341.21	00	0007	AUD FILINGS/MORT LEND FRAD/#1081	200.00
340			TOTAL GENERAL GOVERNMENT	7,700.00
			TOTAL	17,700.00

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2007 EXPENDITURE

103-000-001 SUPPLEMENTAL PRESERVATION FUND 103 000 001 SUPPLEMENTAL PRESERVAT

514.75	30	SUPPLIES	
	31	OFFICE SUPPLIES	1,000.00
514.75	30	TOTAL SUPPLIES	1,000.00
514.75	40	OTHER SERVICES & CHARGES	
	41	PROFESSIONAL SERVICES	5,000.00
	48	REPAIRS & MAINTENANCE	1,000.00
514.75	40	TOTAL OTHER SERVICES & CHARGES	6,000.00
514.75		TOTAL SUPPLIES	7,000.00
594.11	60	CAPITAL OUTLAY	
594.14	60	CAPITAL OUTLAY	
	64	MACHINERY & EQUIPMENT	10,700.00
594.14	60	TOTAL CAPITAL OUTLAY	10,700.00
594.10		TOTAL CAPITAL OUTLAY	10,700.00
		TOTAL	17,700.00
TOTAL REVENUES		SUPPLEMENTAL PRESERVATION FUND	17,700.00
TOTAL EXPENDITURES		SUPPLEMENTAL PRESERVATION FUND	17,700.00

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2007 REVENUE

104-000-001 ELECTION EQUIP REVOLVING/#104 104 000 001 ELECTION EQUIP REVOLVI

308.00	00	0000	BEGINNING FUND BALANCE	50,000.00
333.16	10	4000	INDIR FED GRANTS/DOJ/HAVA	669,500.00
330			TOTAL INTERGOVERNMENTAL REVENUE	669,500.00
334.00	33	0000	SEC OF STATE/BILINGUAL PROGRAM	38,250.00
330			TOTAL STATE GRANTS	38,250.00
341.45	00	0001	ELECTION COSTS - CITIES	125,000.00
341.45	00	0002	ELECTIONS COSTS - EQUIPMENT	50,000.00
340			TOTAL GENERAL GOVERNMENT	175,000.00
			TOTAL	932,750.00

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2007 EXPENDITURE

104-000-001 ELECTION EQUIP REVOLVING/#104 104 000 001 ELECTION EQUIP REVOLVI

511.70 00	ELECTION RESERVE	
511.70 10	PERSONAL SERVICES	
	0010 BILINGUAL PROGRAM COORD	28,766.00
	0020 DEPUTY	12,762.00
511.70 10	TOTAL PERSONAL SERVICES	41,528.00
511.70 20	PERSONNEL BENEFITS	
	0001 SOCIAL SECURITY	3,175.00
	0002 MEDICAL & HOSPITAL	12,078.00
	0003 RETIREMENT	1,524.00
	0004 INDUSTRIAL INSURANCE	493.00
	0005 UNEMPLOYMENT	225.00
511.70 20	TOTAL PERSONNEL BENEFITS	17,495.00
511.70 30	SUPPLIES	
	31 OFFICE SUPPLIES	500.00
511.70 30	TOTAL SUPPLIES	500.00
511.70 40	OTHER SERVICES & CHARGES	
	43	
	46 INSURANCE	625.00
	48 REPAIRS & MAINTENANCE	
	49 0001 MISCELLANEOUS	250.00
511.70 40	TOTAL OTHER SERVICES & CHARGES	875.00
511.70	TOTAL ELECTION RESERVE	60,398.00
594.11 60	CAPITAL OUTLAY	753,134.00
	64 0001 MACHINERY & EQUIPMENT	119,218.00
594.11 60	TOTAL CAPITAL OUTLAY	872,352.00
	TOTAL	932,750.00
TOTAL REVENUES	ELECTION EQUIP REVOLVING/#104	932,750.00
TOTAL EXPENDITURES	ELECTION EQUIP REVOLVING/#104	932,750.00

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2007 REVENUE

106-000-001 TREASURER O & M/#106

106 000 001 TREASURER O & M/#106

308.00	00	0000	BEGINNING FUND BALANCE	78,000.00
341.42	00	0000	TREASURER'S FEES	3,000.00
341.42	00	0001	TREASURER'S FEES/FORECLOSURE	400.00
341.42	00	0005	ADVERTISING COST	10,000.00
341.42	00	0006	TITLE INSURANCE	1,000.00
340			TOTAL GENERAL GOVERNMENT	14,400.00
342.00	00	0000	SECURITY OF PERSONS AND PROPERTY	2,400.00
340			TOTAL SECURITY OF PERSONS AND PROPERTY	2,400.00
369.40	00	0000	NSF COLLECTIONS/GARNISHMENTS	600.00
360			TOTAL OTHER MISCELLANEOUS REVENUE	600.00
			TOTAL	95,400.00

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2007 EXPENDITURE

106-000-001 TREASURER O & M/#106

106 000 001 TREASURER O & M/#106

514.22 00	TREASURER O & M	
	0001 CONTINGENCY	64,400.00
514.22 00	TOTAL TREASURER O & M	64,400.00
514.22 40	OTHER SERVICES & CHARGES	6,000.00
514.22 60	CAPITAL OUTLAY	25,000.00
	64 CAPITAL OUTLAY-MACHINERY & EQUIPMENT	
514.22 60	TOTAL CAPITAL OUTLAY	25,000.00
514.22	TOTAL TREASURER O & M	95,400.00
	TOTAL	95,400.00
TOTAL REVENUES	TREASURER O & M/#106	95,400.00
TOTAL EXPENDITURES	TREASURER O & M/#106	95,400.00

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2007 REVENUE

107-000-001 REET TECHNOLOGY FUND

107 000 001 REET TECHNOLOGY FUND

308.00 00 0000	OPERATING BEG FUND BAL	37,700.00
310	TOTAL EXCISE TAXES	
336.00 97 0000	REET ELECTRONIC TECH	33,600.00
330	TOTAL STATE ENTITLEMENTS, ETC.	33,600.00
	TOTAL	71,300.00

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2007 EXPENDITURE

107-000-001 REET TECHNOLOGY FUND

107 000 001 REET TECHNOLOGY FUND

594.14 64 EQUIPMENT

71,300.00

TOTAL

71,300.00

TOTAL REVENUES REET TECHNOLOGY FUND

71,300.00

TOTAL EXPENDITURES REET TECHNOLOGY FUND

71,300.00

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2007 REVENUE

108-000-001 GROWTH MANAGEMENT/#108

108 000 001 GROWTH MANAGEMENT/#108

334.04 24 0000 DCTED/GMA UPDATE/S02-63000-066

44,000.00

330 TOTAL STATE GRANTS

44,000.00

TOTAL

44,000.00

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2007 EXPENDITURE

108-000-001 GROWTH MANAGEMENT/#108

108 000 001 GROWTH MANAGEMENT/#108

558.10 50	INTERGOVERNMT SERV - HANFORD REACH	
	0002 INTERGOVNT SERV - OCD CONTRACT GMA	44,000.00
558.10 50	TOTAL INTERGOVERNMT SERV - HANFORD REA	44,000.00
	TOTAL	44,000.00
TOTAL REVENUES	GROWTH MANAGEMENT/#108	44,000.00
TOTAL EXPENDITURES	GROWTH MANAGEMENT/#108	44,000.00

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2007 REVENUE

109-000-001 DOC BUILDING INSPECTION

109 000 001 DOC BUILDING INSPECTIO

308.00	00	0000	CONTINGENCY/CASH CARRYOVER	86,000.00
322.10	00	1001	BLNG PERMITS & PLAN REVIEW FEES/DOC	237,500.00
320			TOTAL NON-BUSINESS LICENSES AND PERMIT	237,500.00
			TOTAL	323,500.00

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2007 EXPENDITURE

109-000-001 DOC BUILDING INSPECTION

109 000 001 DOC BUILDING INSPECTIO

524.21 10	PERSONAL SERVICES	
	0010 BUILDING INSPECTOR	36,759.00
	0020 BUILDING INSPECTOR	36,759.00
524.21 10	TOTAL PERSONAL SERVICES	73,518.00
524.21 20	PERSONNEL BENEFITS	
	0001 SOCIAL SECURITY	5,700.00
	0002 MEDICAL, DENTAL, VISION, LIFE	15,300.00
	0003 RETIREMENT	2,800.00
	0004 INDUSTRIAL INSURANCE	5,000.00
	0005 UNEMPLOYMENT	300.00
524.21 20	TOTAL PERSONNEL BENEFITS	29,100.00
524.21 30	SUPPLIES	
31	OFFICE SUPPLIES	500.00
524.21 30	TOTAL SUPPLIES	500.00
524.21 40	OTHER SERVICES & CHARGES	
41 0001	PLAN REVIEWS	60,000.00
	0002 INFORMATION SVCS	3,000.00
42	COMMUNICATIONS	1,440.00
45	VEHICLE RENTAL/MTCE	4,500.00
49 0001	DUES	250.00
	0002 BOOKS/SUBSCRIPTIONS	400.00
	0003 TUITION/SCHOOLING	500.00
524.21 40	TOTAL OTHER SERVICES & CHARGES	70,090.00
524.21	TOTAL PERSONAL SERVICES	173,208.00
589.00 00	CONTINGENCY	123,492.00
594.24 60	CAPITAL OUTLAY	
64	CAPITAL OUTLAY	
	0001 VEHICLE-BUILDING INSPECTION	18,000.00
	0002 CHAIRS (2)	400.00
	0003 COMPUTERS (2)	3,600.00
	0005 DESKS (2)	1,000.00
	0006 PRINTER	500.00
	0007 FILE CABINETS (5)	2,800.00
	0008 BOOKCASE	500.00
594.24 60	TOTAL CAPITAL OUTLAY	26,800.00
	TOTAL	323,500.00
TOTAL REVENUES	DOC BUILDING INSPECTION	323,500.00
TOTAL EXPENDITURES	DOC BUILDING INSPECTION	323,500.00

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2007 REVENUE

112-000-001	LIABILITY RESERVE FUND/#112	112 000 001	LIABILITY RESERVE FUND
308.00	00 0000	OPERATING BEG FUND BAL	15,204.00
361.11	00 0000	INVESTMENT INTEREST	796.00
360		TOTAL INTEREST EARNINGS	796.00
		TOTAL	16,000.00

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2007 EXPENDITURE

112-000-001 LIABILITY RESERVE FUND/#112 112 000 001 LIABILITY RESERVE FUND

514.70	40	OTHER SERVICES & CHARGES	
	46	INSURANCE	16,000.00
514.70	40	TOTAL OTHER SERVICES & CHARGES	16,000.00
		TOTAL	16,000.00
TOTAL REVENUES LIABILITY RESERVE FUND/#112			16,000.00
TOTAL EXPENDITURES LIABILITY RESERVE FUND/#112			16,000.00

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2007 REVENUE

114-000-001	CRIME VICTIMS/WITNESS/#114	114 000 001	CRIME VICTIMS/WITNESS/
308.00	00 0000	BEGINNING FUND BALANCE	30,000.00
308.00	00 0002	BEG FUND BAL/DCTED GRANT ROLLOVER	13,992.00
300		TOTAL BEGINNING FUND BALANCE	43,992.00
333.16	58 0008	STOP GRANT 2002-WF-BX-0022	31,800.00
330		TOTAL INTERGOVERNMENTAL REVENUE	31,800.00
341.33	00 0002	WARRANT COST	50.00
341.98	00 0000	MUNICIPAL COURT PAYMENTS	15,000.00
341.98	01 0000	DISTRICT & MUNICIPAL COURTS	14,950.00
341.98	02 0000	SUPERIOR COURT PAYMENTS	3,000.00
341.98	02 0002	PENALTIES	15,000.00
340		TOTAL GENERAL GOVERNMENT	48,000.00
		TOTAL	123,792.00

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2007 EXPENDITURE

114-000-001	CRIME VICTIMS/WITNESS/#114	114 000 001	CRIME VICTIMS/WITNESS/
515.70 00	CRIME VICTIMS WITNESS		
	0001 STOP GRANT (AMT TO DISTRIBUTE)		31,800.00
	0002 DCTED GRANT ROLLOVER FROM 2006		13,992.00
515.70 00	TOTAL CRIME VICTIMS WITNESS		45,792.00
515.70 10	PERSONAL SERVICES		
	0010 LEGAL SECRETARY III		32,500.00
	0020 LEGAL SECRETARY II - 1/2 TIME		18,256.00
515.70 10	TOTAL PERSONAL SERVICES		50,756.00
515.70 20	PERSONNEL BENEFITS		
	0001 SOCIAL SECURITY		3,885.00
	0002 MEDICAL & HOSPITAL		11,000.00
	0003 RETIREMENT		2,500.00
	0004 INDUSTRIAL INSURANCE		400.00
515.70 20	TOTAL PERSONNEL BENEFITS		17,785.00
515.70 30	SUPPLIES		
	31 OFFICE & OPERATING SUPPLIES		750.00
515.70 30	TOTAL SUPPLIES		750.00
515.70 40	OTHER SERVICES & CHARGES		
	41 PROFESSIONAL SERVICES		2,659.00
	42 COMMUNICATIONS		400.00
	43 TRAVEL		3,000.00
	44 ADVERTISING		150.00
	45 OPERATING RENTALS & LEASES		1,500.00
	46 INSURANCE		1,000.00
	47 PUBLIC UTILITY SERVICES		
	48 REPAIRS & MAINTENANCE		
	49 DUES		
515.70 40	TOTAL OTHER SERVICES & CHARGES		8,709.00
515.70 60	CAPITAL OUTLAY		
515.70	TOTAL CRIME VICTIMS WITNESS		123,792.00
594.15 60	CAPITAL OUTLAY		
594.70 60	CAPITAL OUTLAY		
594	TOTAL CAPITAL OUTLAY		
	TOTAL		123,792.00
TOTAL REVENUES	CRIME VICTIMS/WITNESS/#114		123,792.00
TOTAL EXPENDITURES	CRIME VICTIMS/WITNESS/#114		123,792.00

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2007 REVENUE

116-000-001 COURTHOUSE FACILITATOR/#116 116 000 001 COURTHOUSE FACILITATOR

308.00	00	0000	BEGINNING FUND BALANCE	5,000.00
340			TOTAL GENERAL GOVERNMENT	

345.10	00	0001	MARRIAGE LICENSE SURCHARGE/C.H.FAC. PR	7,000.00
345.10	02	0000	CRTHSE FACIL/IMPOSED USER FEES	6,000.00
340			TOTAL ECONOMIC ENVIRONMENT	13,000.00

			TOTAL	18,000.00
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2007 EXPENDITURE

116-000-001 COURTHOUSE FACILITATOR/#116 116 000 001 COURTHOUSE FACILITATOR

512.22 40	OTHER SERVICES & CHARGES	
41	PROFESSIONAL SERVICES	18,000.00
512.22 40	TOTAL OTHER SERVICES & CHARGES	18,000.00

TOTAL		18,000.00
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TOTAL REVENUES	COURTHOUSE FACILITATOR/#116	18,000.00
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TOTAL EXPENDITURES	COURTHOUSE FACILITATOR/#116	18,000.00
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2007 REVENUE

117-000-001 CLERK LFO COLLECTION FUND

117 000 001 CLERK LFO COLLECTION F

308.00 00 0000	BEGINNING CASH CARRYOVER	20,000.00
336.01 20 0000	CLERK LFO COLLECTIONS	30,000.00
330	TOTAL STATE ENTITLEMENTS, ETC.	30,000.00
330	TOTAL INTERGOVERNMENTAL SERVICE REVENU	
	TOTAL	50,000.00

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2007 EXPENDITURE

117-000-001 CLERK LFO COLLECTION FUND

117 000 001 CLERK LFO COLLECTION F

512.31 00	CLERK'S LFO COLLECTION	10,195.00
597.00 00	OP TSFR-OUT/CE-CLERK	39,805.00

TOTAL	50,000.00
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TOTAL REVENUES	CLERK LFO COLLECTION FUND	50,000.00
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TOTAL EXPENDITURES	CLERK LFO COLLECTION FUND	50,000.00
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2007 REVENUE

126-000-001 DIST CRT DISPUTE RES CNTR

126 000 001 DIST CRT DISPUTE RES C

308.00	00	0000	OPERATING BEG FUND BAL	5,000.00
341.24	00	0000	D.C. DISPUTE RESOLUTION SURCHARGE	30,000.00
341.24	00	0001	SC DISPUTE RESOLUTION SURCHARGE	5,000.00
340			TOTAL GENERAL GOVERNMENT	35,000.00
			TOTAL	40,000.00

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2007 EXPENDITURE

126-000-001	DIST CRT DISPUTE RES CNTR	126 000 001	DIST CRT DISPUTE RES C
512.40 50	DISPUTE RESOLUTION CNTR REMITS		40,000.00
	TOTAL		40,000.00
TOTAL REVENUES	DIST CRT DISPUTE RES CNTR		40,000.00
TOTAL EXPENDITURES	DIST CRT DISPUTE RES CNTR		40,000.00

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2007 REVENUE

128-000-001 TRIAL COURT IMPROVEMENT FUND 128 000 001 TRIAL COURT IMPROVEMEN

308.00 00 0000	BEGINNING FUND BALANCE	4,175.00
334.01 00 0000	ST DEPT LEGISLATURE	12,000.00
330	TOTAL STATE CONT/DC JUDGE SALARY	12,000.00
	TOTAL	16,175.00

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2007 EXPENDITURE

128-000-001 TRIAL COURT IMPROVEMENT FUND 128 000 001 TRIAL COURT IMPROVEMEN

594.12 60	CAPITAL EXPENDITURES	16,175.00
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TOTAL	16,175.00
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TOTAL REVENUES	TRIAL COURT IMPROVEMENT FUND	16,175.00
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TOTAL EXPENDITURES	TRIAL COURT IMPROVEMENT FUND	16,175.00
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2007 REVENUE

130-000-001 BOATING SAFETY/#130

130 000 001 BOATING SAFETY/#130

308.00 00 0000	BEGINNING CASH CARRYOVER	10,000.00
310	TOTAL EXCISE TAXES	
336.00 84 0000	STATE/BOATING SAFETY	20,000.00
330	TOTAL STATE ENTITLEMENTS, ETC.	20,000.00
	TOTAL	30,000.00

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2007 EXPENDITURE

130-000-001 BOATING SAFETY/#130

130 000 001 BOATING SAFETY/#130

521.31 20	BOATING SAFETY FUND	
521.31 30	SUPPLIES	
31	SUPPLIES	5,000.00
521.31 30	TOTAL SUPPLIES	5,000.00
521.31 40	OTHER SERVICES & CHARGES	
41	PROFESSIONAL SERVICES	5,000.00
43	TRAVEL	2,000.00
46	INSURANCE	1,000.00
48	REPAIRS & MAINTENANCE	10,000.00
49	MISCELLANEOUS	1,000.00
521.31 40	TOTAL OTHER SERVICES & CHARGES	19,000.00
521.31 60	CAPITAL OUTLAY	
64	CAPITAL OUTLAY	
521.31 60	TOTAL CAPITAL OUTLAY	
521.31	TOTAL BOATING SAFETY FUND	24,000.00
581.49 00	LOAN INTEREST	
594.21 00	CAPITAL OUTLAY	
594.21 60	CAPITAL OUTLAY	
64	CAPITAL OUTLAY	6,000.00
594.21 60	TOTAL CAPITAL OUTLAY	6,000.00
594.21	TOTAL CAPITAL OUTLAY	6,000.00
594.31 60	CAPITAL OUTLAY	
594	TOTAL CAPITAL OUTLAY	6,000.00
	TOTAL	30,000.00
TOTAL REVENUES BOATING SAFETY/#130		30,000.00
TOTAL EXPENDITURES BOATING SAFETY/#130		30,000.00

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2007 REVENUE

132-000-001 SHERIFF'S NARCOTIC TRUST/#132 132 000 001 SHERIFF'S NARCOTIC TRU

308.00	00	0000	BEGINNING FUND BALANCE	8,000.00
338.21	00	0005	LAW ENF SVCS/METRO REIMB-PASCO	6,000.00
330			TOTAL INTERGOVERNMENTAL SERVICE REVENU	6,000.00
357.42	00	0000	CONFISCATIONS/PROPERTY	4,000.00
350			TOTAL CRIMINAL COSTS	4,000.00
			TOTAL	18,000.00

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2007 EXPENDITURE

132-000-001 SHERIFF'S NARCOTIC TRUST/#132 132 000 001 SHERIFF'S NARCOTIC TRU

521.21 00	SHERIFF'S NARCOTIC TRUST	
521.21 10	PERSONAL SERVICES	
	0900 OVERTIME	4,000.00
521.21 10	TOTAL PERSONAL SERVICES	4,000.00
521.21 20	PERSONNEL BENEFITS	
	0001 SOCIAL SECURITY	500.00
	0002 MEDICAL	500.00
	0003 RETIREMENT	500.00
	0004 LABOR & INDUSTRIES	200.00
521.21 20	TOTAL PERSONNEL BENEFITS	1,700.00
521.21 30	SUPPLIES	
	31 OFFICE SUPPLIES	500.00
521.21 30	TOTAL SUPPLIES	500.00
521.21 40	OTHER SERVICES & CHARGES	
	43 TRAVEL	2,000.00
	48 REPAIRS & MAINTENANCE	
	49 MISCELLANEOUS	500.00
521.21 40	TOTAL OTHER SERVICES & CHARGES	2,500.00
521.21 60	CAPITAL OUTLAY	
	64 MACHINERY & EQUIPMENT	
521.21 60	TOTAL CAPITAL OUTLAY	
521.21	TOTAL SHERIFF'S NARCOTIC TRUST	8,700.00
594.21 60	CAPITAL OUTLAY	
	64 MACHINERY & EQUIPMENT	9,300.00
594.21 60	TOTAL CAPITAL OUTLAY	9,300.00
	TOTAL	18,000.00
TOTAL REVENUES	SHERIFF'S NARCOTIC TRUST/#132	18,000.00
TOTAL EXPENDITURES	SHERIFF'S NARCOTIC TRUST/#132	18,000.00

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2007 REVENUE

133-000-001 DUI RECOVERY FUND

133 000 001 DUI RECOVERY FUND

308.00	00	0000	BEGINNING CASH CARRYOVER	1,600.00
342.50	00	0000	F.C. SHERIFF DUI EMRG. RESP	1,400.00
340			TOTAL SECURITY OF PERSONS AND PROPERTY	1,400.00
			TOTAL	3,000.00

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2007 EXPENDITURE

133-000-001 DUI RECOVERY FUND

133 000 001 DUI RECOVERY FUND

594.21 64	CAPITAL OUTLAY	3,000.00
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TOTAL	3,000.00
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TOTAL REVENUES	DUI RECOVERY FUND	3,000.00
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TOTAL EXPENDITURES	DUI RECOVERY FUND	3,000.00
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2007 REVENUE

134-000-001 JAIL COMMISSARY/#134

134 000 001 JAIL COMMISSARY/#134

308.00	00	0000	BEGINNING FUND BALANCE	80,000.00
341.70	00	0000	SALES OF MERCHANDISE (COMMISSARY SALES	120,000.00
340			TOTAL GENERAL GOVERNMENT	120,000.00
362.90	00	0001	COMMISSARY/INMATE PHONE CHARGES	30,000.00
362.90	00	0002	WORK RELEASE WASHMACHINE	750.00
360			TOTAL RENTS, LEASES AND CONCESSIONS	30,750.00
			TOTAL	230,750.00

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2007 EXPENDITURE

134-000-001 JAIL COMMISSARY/#134

134 000 001 JAIL COMMISSARY/#134

523.60 00	JAIL COMMISSARY	
	0001 CONTINGENCY	50,150.00
523.60 00	TOTAL JAIL COMMISSARY	50,150.00
523.60 10	PERSONAL SERVICES	
	0010 COMMISSARY CLERK	28,000.00
523.60 10	TOTAL PERSONAL SERVICES	28,000.00
523.60 20	PERSONNEL BENEFITS	
	0001 SOCIAL SECURITY	2,000.00
	0004 INDUSTRIAL INSURANCE	300.00
	0005 UNEMPLOYMENT	300.00
523.60 20	TOTAL PERSONNEL BENEFITS	2,600.00
523.60 30	SUPPLIES	
	31 OFFICE & OPERATING SUPPLIES	1,500.00
	32 CONCESSION SUPPLIES	65,000.00
	0001 PERSONAL CARE ITEMS	50,000.00
523.60 30	TOTAL SUPPLIES	116,500.00
523.60 40	OTHER SERVICES & CHARGES	
	46 INSURANCE	1,000.00
	48 REPAIRS & MAINTENANCE	250.00
	49 MISCELLANEOUS	6,000.00
523.60 40	TOTAL OTHER SERVICES & CHARGES	7,250.00
523.60	TOTAL JAIL COMMISSARY	204,500.00
594.00 00	CAPITAL EXPENDITURES	
594.23 60	CAPITAL OUTLAY	
	64 0001 MACHINERY & EQUIPMENT	26,250.00
594.23 60	TOTAL CAPITAL OUTLAY	26,250.00
594.60 60	CAPITAL OUTLAY	
	64 MACHINERY & EQUIPMENT	
594.60 60	TOTAL CAPITAL OUTLAY	
594	TOTAL CAPITAL EXPENDITURES	26,250.00
	TOTAL	230,750.00
TOTAL REVENUES	JAIL COMMISSARY/#134	230,750.00
TOTAL EXPENDITURES	JAIL COMMISSARY/#134	230,750.00

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2007 REVENUE

135-000-001 DARE FUND SHERIFF/#621

135 000 001 DARE FUND SHERIFF/#621

308.00 00 0000	BEGINNING FUND BALANCE	2,500.00
330	TOTAL INTERGOVERNMENTAL SERVICE REVENUE	
367.00 00 0000	CONTRIBUTIONS & DONATIONS/PRIVATE SOURCES	1,500.00
360	TOTAL OTHER MISCELLANEOUS REVENUE	
	TOTAL	4,000.00

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2007 EXPENDITURE

135-000-001 DARE FUND SHERIFF/#621

135 000 001 DARE FUND SHERIFF/#621

521.28 00 SPECIAL UNITS (DARE)

4,000.00

TOTAL

4,000.00

TOTAL REVENUES DARE FUND SHERIFF/#621

4,000.00

TOTAL EXPENDITURES DARE FUND SHERIFF/#621

4,000.00

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2007 REVENUE

136-000-001 TRT FUND(SWAT)SHERIFF/#136

136 000 001 TRT FUND(SWAT)SHERIFF/

308.00	00	0000	BEGINNING CASH CARRYOVER	1,900.00
361.11	00	0000	INVESTMENT INTEREST	10.00
360			TOTAL INTEREST EARNINGS	10.00
TOTAL				1,910.00

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2007 EXPENDITURE

136-000-001	TRT FUND(SWAT)SHERIFF/#136	136 000 001 TRT FUND(SWAT)SHERIFF/	
520.00 00	SECURITY OF PERSONS & PROPERTY		1,910.00
	TOTAL		1,910.00
TOTAL REVENUES	TRT FUND(SWAT)SHERIFF/#136		1,910.00
TOTAL EXPENDITURES	TRT FUND(SWAT)SHERIFF/#136		1,910.00

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2007 REVENUE

138-000-001 RADIO MAINTENANCE/#138

138 000 001 RADIO MAINTENANCE/#138

308.00 00 0000 BEGINNING FUND BALANCE

30,195.00

397.00 00 0000 OPERATING TRANSFERS-IN

5,000.00

TOTAL

35,195.00

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2007 EXPENDITURE

138-000-001 RADIO MAINTENANCE/#138

138 000 001 RADIO MAINTENANCE/#138

597.00 00 TSFR TO E911-FUND CLOSE OUT

35,195.00

TOTAL

35,195.00

TOTAL REVENUES RADIO MAINTENANCE/#138

35,195.00

TOTAL EXPENDITURES RADIO MAINTENANCE/#138

35,195.00

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2007 REVENUE

139-000-001	FR CNTY ENHANCED 911/#139	139 000 001 FR CNTY ENHANCED 911/#
308.00 00 0000	BEGINNING FUND BALANCE	250,000.00
310	TOTAL EXCISE TAXES	
334.01 81 0000	E911 REIMB-MILITARY DEPT	280,000.00
330	TOTAL STATE GRANTS	280,000.00
330	TOTAL INTERGOVERNMENTAL SERVICE REVENU	
397.00 00 0000	TSFR-IN FROM 138/RADIO MTCE/FUND CLOSE	35,195.00
	TOTAL	565,195.00

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2007 EXPENDITURE

139-000-001 FR CNTY ENHANCED 911/#139 139 000 001 FR CNTY ENHANCED 911/#

528.80 00	ENHANCED 911 EXPENDITURES	
528.80 10	CONTINGENCY	421,856.00
528.80 31	OFFICE SUPPLIES	10,000.00
528.80 98	FRANKLIN COUNTY SHARE/DISPATCH/TO CE	68,339.00
528.80	TOTAL ENHANCED 911 EXPENDITURES	500,195.00
594.00 00	CAPITAL EXPENDITURES	
594.28 60	CAPITAL OUTLAY	
64 0003	RADIO UPGRADE	35,000.00
0004	GENERATOR	20,000.00
0005	FURNITURE	10,000.00
594.28 60	TOTAL CAPITAL OUTLAY	65,000.00
594	TOTAL CAPITAL EXPENDITURES	65,000.00
	TOTAL	565,195.00
TOTAL REVENUES	FR CNTY ENHANCED 911/#139	565,195.00
TOTAL EXPENDITURES	FR CNTY ENHANCED 911/#139	565,195.00

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2007 REVENUE

150-000-001 COUNTY ROADS/#150

150 000 001 COUNTY ROADS/#150

308.00	00	0000	BEGINNING FUND BALANCE	45,000.00
311.10	00	0000	REAL AND PERSONAL PROPERTY	2,227,000.00
310			TOTAL GENERAL PROPERTY TAXES	2,227,000.00
317.20	00	0000	LEASE HOLD EXCISE	10,000.00
310			TOTAL EXCISE TAXES	10,000.00
322.40	20	0000	STREET AND CURB	1,000.00
320			TOTAL NON-BUSINESS LICENSES AND PERMIT	1,000.00
332.15	21	0000	FEDERAL GRAZING LEASES (TAYLOR ACT)	1,000.00
330			TOTAL FED ENTITLEMENTS, IMPACT PMTS ET	1,000.00
333.20	21	0000	FED/IND-DEPT. TRANSP. BR	40,000.00
333.20	22	0000	FEDERAL AID (STP)	1,902,000.00
333.20	23	0000	FED. HAZARD ELIMINATION PROGR (HES)	470,000.00
330			TOTAL INTERGOVERNMENTAL REVENUE	2,412,000.00
334.03	70	0000	CNTY RD ADMIN BRD/ RAP	3,640,000.00
334.03	71	0000	MOTOR VEHICLE FUEL TAX - CAPP	408,000.00
330			TOTAL STATE GRANTS	4,048,000.00
336.00	89	0000	MOTOR VEHICLE FUEL TAX--COUNTY ROAD	2,882,000.00
330			TOTAL STATE ENTITLEMENTS, ETC.	2,882,000.00
338.42	00	0000	ROAD MAINTENANCE SERVICES/OTHER ENTITI	40,000.00
338.95	00	0000	ROAD & STREET CONSTRUCTION SERVICES	10,000.00
330			TOTAL INTERGOVERNMENTAL SERVICE REVENU	50,000.00
341.50	00	0000	SALES OF MAPS AND PUBLICATIONS	1,000.00
340			TOTAL GENERAL GOVERNMENT	1,000.00
343.20	00	0000	ENGINEERING FEES & CHARGES	10,000.00
340			TOTAL PHYSICAL ENVIRONMENT	10,000.00
348.20	00	0000	SALES OF ROAD MATERIALS	5,000.00
348.30	00	0000	VEHICLE/EQUIPMENT REPAIR CHARGES	5,000.00
348.60	00	0000	PRINTING & DUPLICATING CHARGES	1,000.00
340			TOTAL INTERNAL SERVICE FUND SALES & SE	11,000.00
340			TOTAL OTHER INTERFUND/INTERDEPT.CHARGE	
369.90	00	0000	OTHER MISCELLANEOUS REVENUE	5,000.00
391.80	00	0000	LONG-TERM INTERGOVERNMENTAL LOAN PROCE	1,800,000.00
			TOTAL	13,503,000.00

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2007 EXPENDITURE

150-000-001 COUNTY ROADS/#150

150 000 001 COUNTY ROADS/#150

540.00 00

13,503,000.00

TOTAL

13,503,000.00

TOTAL REVENUES COUNTY ROADS/#150

13,503,000.00

TOTAL EXPENDITURES COUNTY ROADS/#150

13,503,000.00

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2007 REVENUE

151-000-001 FLOOD CONTROL/#151

151 000 001 FLOOD CONTROL/#151

308.00 00 0000	BEGINNING FUND BALANCE	52,100.00
332.12 10 0000	FEDERAL FLOOD CONTROL LEASES	12,900.00
330	TOTAL FED ENTITLE, IMPACT PMTS & IN LIE	12,900.00
	TOTAL	65,000.00

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2007 EXPENDITURE

151-000-001 FLOOD CONTROL/#151

151 000 001 FLOOD CONTROL/#151

594.30 60	CAPITAL OUTLAY	45,000.00
63	OTHER IMPROVEMENTS	20,000.00
594.30 60	TOTAL CAPITAL OUTLAY	65,000.00
TOTAL		65,000.00
TOTAL REVENUES FLOOD CONTROL/#151		65,000.00
TOTAL EXPENDITURES FLOOD CONTROL/#151		65,000.00

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2007 REVENUE

152-001-001 SOLID WASTE/#152

152 000 001 SOLID WASTE/#152

308.00	00	0000	BEGINNING FUND BALANCE	120,000.00
334.03	11	0000	CPG GRANT ADMINISTRATION	118,719.00
334.03	12	0000	CPG GRANT OVERHEAD	13,625.00
334.03	12	0001	CPG OFF-SET GRANT FUNDS	106,000.00
330			TOTAL STATE GRANTS	238,344.00
338.31	11	0001	INTGVT/PASCO/CPG MATCH	12,600.00
338.31	11	0002	INTGVT/CONNELL/CPG MATCH	1,300.00
338.31	11	0003	INTGVT/MESA/CPG MATCH	200.00
338.31	11	0004	INTGVT/KAHLOTUS/CPG MATCH	110.00
330			TOTAL INTERGOVERNMENTAL SERVICE REVENUE	14,210.00
343.70	00	0030	BASIN DISPOSAL INC.	34,000.00
340			TOTAL PHYSICAL ENVIRONMENT	34,000.00
369.90	00	0000	OTHER MISCELLANEOUS REVENUE	500.00
360			TOTAL OTHER MISCELLANEOUS REVENUE	500.00
			TOTAL	407,054.00

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2007 EXPENDITURE

152-001-001 SOLID WASTE/#152

152 000 001 SOLID WASTE/#152

539.10 00	SOLID WASTE DIVISION	
539.10 10	PERSONAL SERVICES	
	0010 COORDINATOR/EDUCATOR	43,000.00
	0030 OIL COLLECTOR - PART-TIME	22,000.00
539.10 10	TOTAL PERSONAL SERVICES	65,000.00
539.10 20	PERSONNEL BENEFITS	
	0001 SOCIAL SECURITY	3,691.00
	0002 MEDICAL AND HOSPITAL	7,020.00
	0003 RETIREMENT	1,307.00
	0004 INDUSTRIAL INSURANCE	757.00
	0005 UNEMPLOYMENT	225.00
539.10 20	TOTAL PERSONNEL BENEFITS	13,000.00
539.10 30	SUPPLIES	
	31 OFFICE & OPERATING SUPPLIES	500.00
	35 SMALL TOOLS & MINOR EQUIPMENT	4,000.00
539.10 30	TOTAL SUPPLIES	4,500.00
539.10 40	OTHER SERVICES & CHARGES	
	41 PROFESSIONAL SERVICES	28,654.00
	42 COMMUNICATION	200.00
	43 TRAVEL	1,000.00
	44 ADVERTISING	2,000.00
	45 OPERATING RENTALS AND LEASES	19,000.00
	46 INSURANCE	1,200.00
	48 REPAIRS & MAINTENANCE	500.00
	49 MISCELLANEOUS	2,000.00
539.10 40	TOTAL OTHER SERVICES & CHARGES	54,554.00
539.10 50	INTERGOVERNMENTAL SERVICES	4,000.00
539.10	TOTAL SOLID WASTE DIVISION	141,054.00
594.00 00	CAPITAL EXPENDITURES	
594.39 60	CAPITAL OUTLAY	
	62 WASTE OIL/RECYCLE COLL SITE	10,000.00
	63 FACILITY UPGRADING	5,000.00
	64 EQUIPMENT	131,000.00
594.39 60	TOTAL CAPITAL OUTLAY	146,000.00
594	TOTAL CAPITAL EXPENDITURES	146,000.00
	TOTAL	287,054.00

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2007 REVENUE

152-002-001 PROBATION WORK CREW

152 000 001 SOLID WASTE/#152

334.03	11	0001	CLCP GRANT ADMIN/PWC	31,030.00
334.03	12	0001	CLCP GRANT OVERHEAD/PWC	500.00
330			TOTAL STATE GRANTS	31,530.00
369.90	01	0000	CLCP MISC. REVENUE	100.00
360			TOTAL OTHER MISCELLANEOUS REVENUE	100.00
397.00	00	0000	OPERATING TRANSFER - IN	35,000.00
			TOTAL	66,630.00

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2007 EXPENDITURE

152-002-001 PROBATION WORK CREW

152 000 001 SOLID WASTE/#152

523.30 00	PROBATION WORK CREW DIVISION	
523.30 10	PERSONAL SERVICES	
0010	PROBATION OFFICER	41,000.00
523.30 10	TOTAL PERSONAL SERVICES	41,000.00
523.30 20	PERSONNEL BENEFITS	
0001	SOCIAL SECURITY	3,137.00
0002	MEDICAL	7,020.00
0003	RETIREMENT	1,358.00
0004	LABOR & INDUSTRIES	1,335.00
0005	UNEMPLOYEMENT	150.00
523.30 20	TOTAL PERSONNEL BENEFITS	13,000.00
523.30 30	SUPPLIES	
31	OFFICE SUPPLIES	50.00
35	SMALL TOOLS & MINOR EQUIPMENT	500.00
523.30 30	TOTAL SUPPLIES	550.00
523.30 40	OTHER SERVICES & CHARGES	
41	PROFESSIONAL SERVICES	
0001	PROFESSIONAL SVCS-DISPOSAL	3,800.00
0003	PROF SVCS-SAFETY CLASSES	40.00
42	COMMUNICATION	240.00
43	TRAVEL	200.00
45	RENTALS & LEASES	
0001	RENTALS & LEASES-LITTER VAN	4,000.00
0002	RENTALS & LEASES-LITTER TRAILER	700.00
46	INSURANCE	3,000.00
48	REPAIRS & MAINTENANCE	
49	MISCELLANEOUS	100.00
523.30 40	TOTAL OTHER SERVICES & CHARGES	12,080.00
523.30	TOTAL PROBATION WORK CREW DIVISION	66,630.00
	TOTAL	66,630.00
TOTAL REVENUES SOLID WASTE/#152		473,684.00
TOTAL EXPENDITURES SOLID WASTE/#152		353,684.00

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2007 REVENUE

153-000-001 PATHS & TRAILS/#153

153 000 001 PATHS & TRAILS/#153

308.00 00 0000 BEGINNING FUND BALANCE

32,100.00

397.00 00 0000 OPERATING TRANSFERS-IN

14,900.00

TOTAL

47,000.00

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2007 EXPENDITURE

153-000-001 PATHS & TRAILS/#153

153 000 001 PATHS & TRAILS/#153

542.62	40	OTHER SERVICES & CHARGES	37,000.00
	48	REPAIRS AND MAINTENANCE	10,000.00
542.62	40	TOTAL OTHER SERVICES & CHARGES	47,000.00
		TOTAL	47,000.00
TOTAL REVENUES PATHS & TRAILS/#153			47,000.00
TOTAL EXPENDITURES PATHS & TRAILS/#153			47,000.00

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2007 REVENUE

155-000-001 PARK ACQUISITION & CAPITAL#155 155 000 001 PARK ACQUISITION & CAP

308.00	00	0000	BEGINNING FUND BALANCE	18,200.00
345.85	01	0000	GMA \$50.00 FEE/RURAL	300.00
345.85	02	0015	GROWTH MANG.ACT IMPACT FEES #15...	600.00
345.85	02	0020		900.00
340			TOTAL ECONOMIC ENVIRONMENT	1,800.00
361.11	00	0000	INVESTMENT INTEREST	120.00
			TOTAL	20,120.00

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2007 EXPENDITURE

155-000-001 PARK ACQUISITION & CAPITAL#155 155 000 001 PARK ACQUISITION & CAP

594.00 00	CAPITAL EXPENDITURES	
594.76 60	CAPITAL OUTLAY	
61	CAPITAL OUTLAY	20,120.00
594.76 60	TOTAL CAPITAL OUTLAY	20,120.00
594	TOTAL CAPITAL EXPENDITURES	20,120.00
TOTAL		20,120.00
TOTAL REVENUES PARK ACQUISITION & CAPITAL#155		20,120.00
TOTAL EXPENDITURES PARK ACQUISITION & CAPITAL#155		20,120.00

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2007 REVENUE

159-014-001 C.R.I.D. #14

159 014 001 C.R.I D. #14

361.51	00	0000	PENALTIES SPECIAL ASSESSMENTS	602.00
361.55	00	0000	INTEREST SPECIAL ASSESSMENTS	118.00
360			TOTAL INTEREST EARNINGS	720.00
TOTAL				720.00

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2007 EXPENDITURE

159-014-001 C.R.I.D. #14

159 014 001 C.R.I D. #14

595.30 70	DEBT SERVICE PRINCIPAL	118.00
595.30 80	DEBT SERVICE-INTEREST	602.00
595.30	TOTAL DEBT SERVICE PRINCIPAL	720.00
TOTAL		720.00
TOTAL REVENUES C.R.I D. #14		720.00
TOTAL EXPENDITURES C.R.I D. #14		720.00

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2007 REVENUE

159-018-001 C.R.I.D. #18

159 018 001 C.R.I D. #18

308.00	00	0000	OPERATING BEG FUND BAL	64,207.00
361.51	00	0000	PENALTIES SPECIAL ASSESSMENTS	500.00
361.55	00	0000	INTEREST SPECIAL ASSESSMENTS	593.00
360			TOTAL INTEREST EARNINGS	1,093.00
368.00	00	0000	SPECIAL ASSESSMENTS	17,000.00
			TOTAL	82,300.00

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2007 EXPENDITURE

159-018-001 C.R.I.D. #18

159 018 001 C.R.I D. #18

595.30 70	DEBT SERVICE PRINCIPAL	52,300.00
595.30 80	DEBT SERVICE - INTEREST	30,000.00
595.30	TOTAL DEBT SERVICE PRINCIPAL	82,300.00
TOTAL		82,300.00
TOTAL REVENUES C.R.I D. #18		82,300.00
TOTAL EXPENDITURES C.R.I D. #18		82,300.00

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2007 REVENUE

168-000-001 2ND QUARTER % EXCISE TAX FUND 168 000 001 2ND QUARTER % EXCISE T

308.00	00	0000	BEGINNING FUND BALANCE	60,000.00
317.34	00	0002	2ND 1/4 % EXCISE TAX	60,000.00
310			TOTAL EXCISE TAXES	60,000.00
			TOTAL	120,000.00

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2007 EXPENDITURE

168-000-001	2ND QUARTER % EXCISE TAX FUND	168 000 001	2ND QUARTER % EXCISE T
594.19 60	CAPITALIZED EXPENDITURES		120,000.00
	TOTAL		120,000.00
TOTAL REVENUES	2ND QUARTER % EXCISE TAX FUND		120,000.00
TOTAL EXPENDITURES	2ND QUARTER % EXCISE TAX FUND		120,000.00

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2007 REVENUE

170-404-001 CAP OUTLAYS 1/4% TAX/#170

170 404 001 CAP OUTLAYS 1/4% TAX/#

308.00	00	0000	BEGINNING FUND BALANCE	40,000.00
317.34	00	0000	LOCAL 1/4% R.E. EXCISE	150,000.00
310			TOTAL EXCISE TAXES	150,000.00
310			TOTAL PENALTIES & INTEREST ON DELINQUE	
			TOTAL	190,000.00

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2007 EXPENDITURE

170-404-001	CAP OUTLAYS 1/4% TAX/#170	170 404 001	CAP OUTLAYS 1/4% TAX/#
594.19 10	CONTINGENCY		45,908.00
597.00 00	OPERATING TRANSFERS-OUT		
	0002 TSFR OUT/TRAC/ENHANCE DEBT SUBSIDY		44,092.00
597.00 00	TOTAL OPERATING TRANSFERS-OUT		44,092.00
597.73 00	OP TSFR - DEBT SER 233404002		100,000.00
597.73 50	INTERGOVERNMENTAL SERVICES		
597.73	TOTAL OP TSFR - DEBT SER 233404002		100,000.00
597	TOTAL OPERATING TRANSFERS-OUT		144,092.00
	TOTAL		190,000.00
TOTAL REVENUES	CAP OUTLAYS 1/4% TAX/#170		190,000.00
TOTAL EXPENDITURES	CAP OUTLAYS 1/4% TAX/#170		190,000.00

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2007 REVENUE

172-404-001 RENTAL CAR EXCISE TAX/#172 172 404 001 RENTAL CAR EXCISE TAX/

308.00	00	0000	BEGINNING FUND BALANCE	38,000.00
313.10	00	0000	LOCAL RETAIL SALES AND USE TAX	70,000.00
310			TOTAL RETAIL SALES & USE TAXS	70,000.00
			TOTAL	108,000.00

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2007 EXPENDITURE

172-404-001	RENTAL CAR EXCISE TAX/#172	172 404 001	RENTAL CAR EXCISE TAX/
575.00 10	CONTINGENCY		56,703.24
597.00 00	OPERATING TRANSFERS-OUT		
597.73 00	OP TSFR OUT-TRAC OPS SUBSIDY		
	0001 OP TSFR OUT/TRAC LMTD D/S		51,296.76
597.73 00	TOTAL OP TSFR OUT-TRAC OPS SUBSIDY		51,296.76
597	TOTAL OPERATING TRANSFERS-OUT		51,296.76
	TOTAL		108,000.00
TOTAL REVENUES	RENTAL CAR EXCISE TAX/#172		108,000.00
TOTAL EXPENDITURES	RENTAL CAR EXCISE TAX/#172		108,000.00

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2007 REVENUE

180-000-001	LANDFILL CLOSURE TRUST FUND	180 000 001	LANDFILL CLOSURE TRUST
308.00	00 0000	BEGINNING FUND BALANCE	72,500.00
343.17	00 0003	LANDFILL CLEANUP COST	60,000.00
340		TOTAL PHYSICAL ENVIRONMENT	60,000.00
361.11	00 0000	INVESTMENT INTEREST	5,000.00
360		TOTAL INTEREST EARNINGS	5,000.00
369.40	00 0001	JUDGEMENTS & SETTLEMENTS	2,500.00
360		TOTAL OTHER MISCELLANEOUS REVENUE	2,500.00
		TOTAL	140,000.00

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2007 EXPENDITURE

180-000-001	LANDFILL CLOSURE TRUST FUND	180 000 001	LANDFILL CLOSURE TRUST
537.34 40	OTHER SERVICES & CHARGES		
41	PROFESSIONAL SERVICES		140,000.00
537.34 40	TOTAL OTHER SERVICES & CHARGES		140,000.00
	TOTAL		140,000.00
TOTAL REVENUES	LANDFILL CLOSURE TRUST FUND		140,000.00
TOTAL EXPENDITURES	LANDFILL CLOSURE TRUST FUND		140,000.00

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2007 REVENUE

185-000-001 LAW LIBRARY/#185

185 000 001 LAW LIBRARY/#185

308.00 00 0000	BEGINNING FUND BALANCE	185,000.00
341.00 00 0000	GENERAL GOVERNMENT	100,000.00
340	TOTAL GENERAL GOVERNMENT	100,000.00
360	TOTAL INTEREST EARNINGS	
	TOTAL	285,000.00

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2007 EXPENDITURE

185-000-001 LAW LIBRARY/#185

185 000 001 LAW LIBRARY/#185

512.70	00	0001	CONTINGENCY	137,830.00
594.00	00		CAPITAL EXPENDITURES	
594.12	60		CAPITAL OUTLAY	
	64		LIBRARY BOOKS & OTHER LIBRARY MATERIAL	100,000.00
594.12	60		TOTAL CAPITAL OUTLAY	100,000.00
594			TOTAL CAPITAL EXPENDITURES	100,000.00
			TOTAL	237,830.00
TOTAL REVENUES LAW LIBRARY/#185				285,000.00
TOTAL EXPENDITURES LAW LIBRARY/#185				237,830.00

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2007 REVENUE

187-000-001 VETERAN'S ASSISTANCE

187 000 001 VETERAN'S ASSISTANCE

311.10 00 0000	REAL AND PERSONAL PROPERTY	41,000.00
310	TOTAL GENERAL PROPERTY TAXES	41,000.00
	TOTAL	41,000.00

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2007 EXPENDITURE

187-000-001 VETERAN'S ASSISTANCE

187 000 001 VETERAN'S ASSISTANCE

553.60 00	VETERAN'S ASSISTANCE	
553.60 30	SUPPLIES	
31	OFFICE & OPERATING SUPPLIES	250.00
553.60 30	TOTAL SUPPLIES	250.00
553.60 40	OTHER SERVICES & CHARGES	
45	FACILITIES RENT/LEGION	
49 0001	VETERANS BENEFITS - FOOD	19,250.00
0002	VETERANS BENEFIT - RENT	7,500.00
0003	VETERANS BENEFIT - GAS	4,000.00
0004	VETERANS BENEFIT - UTILITY BILLS	9,000.00
0005	VETERANS BENEFITS - BURIAL	1,000.00
553.60 40	TOTAL OTHER SERVICES & CHARGES	40,750.00
553.60	TOTAL VETERAN'S ASSISTANCE	41,000.00
	TOTAL	41,000.00
TOTAL REVENUES	VETERAN'S ASSISTANCE	41,000.00
TOTAL EXPENDITURES	VETERAN'S ASSISTANCE	41,000.00

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2007 REVENUE

188-000-001 ENDING HOMELESSNESS FUND

188 000 001 ENDING HOMELESSNESS FU

308.00	00	0000	BEGINNING FUND BALANCE	125,000.00
341.26	00	0006	AUD FILINGS/ENDING HOMELESSNESS FUND	100,000.00
340			TOTAL GENERAL GOVERNMENT	100,000.00
			TOTAL	225,000.00

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2007 EXPENDITURE

188-000-001	ENDING HOMELESSNESS FUND	188 000 001	ENDING HOMELESSNESS FU
559.20 00	CONTINGENCY		225,000.00
	TOTAL		225,000.00
TOTAL REVENUES	ENDING HOMELESSNESS FUND		225,000.00
TOTAL EXPENDITURES	ENDING HOMELESSNESS FUND		225,000.00

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2007 REVENUE

189-000-001 AFFORDABLE HOUSING FUND

189 000 001 AFFORDABLE HOUSING FUN

308.00	00	0000	BEGINNING FUND BALANCE	390,000.00
341.26	00	0005	AUD FILINGS/AFFORDABLE HOUSING FUND	90,000.00
340			TOTAL GENERAL GOVERNMENT	90,000.00
			TOTAL	480,000.00

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2007 EXPENDITURE

189-000-001 AFFORDABLE HOUSING FUND

189 000 001 AFFORDABLE HOUSING FUN

594.59 60 CAPITAL OUTLAY

480,000.00

TOTAL

480,000.00

TOTAL REVENUES AFFORDABLE HOUSING FUND

480,000.00

TOTAL EXPENDITURES AFFORDABLE HOUSING FUND

480,000.00

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2007 REVENUE

190-000-001 ALCOHOLISM 2%/#190

190 000 001 ALCOHOLISM 2%/#190

336.06 94 0000 LIQUOR EXCISE TAX	500.00
336.06 95 0000 LIQUOR BOARD PROFITS	1,000.00
330 TOTAL STATE ENTITLEMENTS, ETC.	1,500.00
TOTAL	1,500.00

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2007 EXPENDITURE

190-000-001 ALCOHOLISM 2%/#190

190 000 001 ALCOHOLISM 2%/#190

567.00 50	INTERGOVERNMENTAL SERVICES & CHARGES	1,500.00
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TOTAL		1,500.00
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TOTAL REVENUES	ALCOHOLISM 2%/#190	1,500.00
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TOTAL EXPENDITURES	ALCOHOLISM 2%/#190	1,500.00
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2007 REVENUE

191-000-001 B-F MENTAL HEALTH/#191

191 000 001 B-F MENTAL HEALTH/#191

311.10 00 0000 REAL AND PERSONAL PROPERTY

100,000.00

310 TOTAL GENERAL PROPERTY TAXES

100,000.00

TOTAL

100,000.00

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2007 EXPENDITURE

191-000-001	B-F MENTAL HEALTH/#191	191 000 001 B-F MENTAL HEALTH/#191
560.00 50	INTERGOVERNMENTAL SERVICES & CHARGES	100,000.00
	TOTAL	100,000.00
TOTAL REVENUES	B-F MENTAL HEALTH/#191	100,000.00
TOTAL EXPENDITURES	B-F MENTAL HEALTH/#191	100,000.00

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2007 REVENUE

193-000-001 FAMILY SERVICES FUND

193 000 001 FAMILY SERVICES FUND

345.10 00 0002 MARRIAGE LIC/FAM SVCS FUND
340 TOTAL ECONOMIC ENVIRONMENT

10,000.00

10,000.00

TOTAL

10,000.00

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2007 EXPENDITURE

193-000-001 FAMILY SERVICES FUND

193 000 001 FAMILY SERVICES FUND

557.00 50	INTERGOVERNMENTAL SERVICES	10,000.00
	TOTAL	10,000.00
TOTAL REVENUES	FAMILY SERVICES FUND	10,000.00
TOTAL EXPENDITURES	FAMILY SERVICES FUND	10,000.00

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2007 REVENUE

210-000-002	2003 CH RENOVATE DEBT SVC	210 000 002 2003 CH RENOVATE DEBT	
311.10 00 0000	REAL AND PERSONAL PROPERTY TAXES		797,653.00
310	TOTAL GENERAL PROPERTY TAXES		797,653.00
	TOTAL		797,653.00

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2007 EXPENDITURE

210-000-002	2003 CH RENOVATE DEBT SVC	210 000 002 2003 CH RENOVATE DEBT
590.00 00	DEBT SERVICE	
591.19 70	DEBT SERVICE - PRINCIPLE	395,000.00
592.19 80	DEBT SERVICE - INTEREST	402,653.00
	TOTAL	797,653.00
TOTAL REVENUES	2003 CH RENOVATE DEBT SVC	797,653.00
TOTAL EXPENDITURES	2003 CH RENOVATE DEBT SVC	797,653.00

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2007 REVENUE

230-404-002 G O 1994 TRAC UNLIMITED BOND 230 404 002 G O 1994 TRAC UNLIMITE

311.10 00 0000	REAL AND PERSONAL PROPERTY	349,106.00
310	TOTAL GENERAL PROPERTY TAXES	349,106.00
	TOTAL	349,106.00

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2007 EXPENDITURE

230-404-002 G O 1994 TRAC UNLIMITED BOND 230 404 002 G O 1994 TRAC UNLIMITE

590.00 00	DEBT SERVICE	
591.73 70	DEBT SERVICE PRINCIPAL	255,000.00
592.73 80	DEBT SERVICE - INTEREST	94,106.00

TOTAL		349,106.00
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TOTAL REVENUES	G O 1994 TRAC UNLIMITED BOND	349,106.00
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TOTAL EXPENDITURES	G O 1994 TRAC UNLIMITED BOND	349,106.00
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2007 REVENUE

233-404-002 G O 1994 LIMITED TRAC BONDS 233 404 002 G O 1994 LIMITED TRAC

362.50	00	0002	CITY OF PASCO LEASE - TRAC	101,947.24
397.00	00	0010	OPERATING TSFR IN-CAP OUTLAY 1/4%	100,000.00
397.00	00	0020	OPERATING TSFR IN-CAR RENTAL EXCISE	51,296.76
390			TOTAL OPERATING TRANSFERS-IN	151,296.76
			TOTAL	253,244.00

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2007 EXPENDITURE

233-404-002	G O 1994 LIMITED TRAC BONDS	233 404 002 G O 1994 LIMITED TRAC	
590.00 00	DEBT SERVICE		
591.73 70	DEBT SERVICE PRINCIPAL		175,000.00
592.73 80	DEBT SERVICE - INTEREST		78,244.00
597.73 50	INTERGOVERNMENTAL SERVICES		
	TOTAL		253,244.00
TOTAL REVENUES	G O 1994 LIMITED TRAC BONDS		253,244.00
TOTAL EXPENDITURES	G O 1994 LIMITED TRAC BONDS		253,244.00

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2007 REVENUE

235-404-002 TRAC LIMITED GO BOND 1995

235 404 002 TRAC LIMITED GO BOND 1

397.00 00 0009 OPERATING TRANSFERS-IN FROM TRAC OPER
390 TOTAL OPERATING TRANSFERS-IN

88,183.00

88,183.00

TOTAL

88,183.00

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2007 EXPENDITURE

235-404-002 TRAC LIMITED GO BOND 1995

235 404 002 TRAC LIMITED GO BOND 1

590.00 00	DEBT SERVICE	
591.73 70	DEBT SERVICE - PRINCIPAL	70,000.00
592.73 80	DEBT SERVICE - INTEREST	18,183.00
	TOTAL	88,183.00
TOTAL REVENUES	TRAC LIMITED GO BOND 1995	88,183.00
TOTAL EXPENDITURES	TRAC LIMITED GO BOND 1995	88,183.00

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2007 REVENUE

250-000-002 JUV JUST/FR JAIL/CJ REMODEL 250 000 002 JUV JUST/FR JAIL/CJ RE

397.00 00 0000	TRANSFER IN FROM CE/1ST & 2ND 1/10TH	395,853.00
390	TOTAL TRANSFER IN FROM CE/1ST & 2ND 1/	395,853.00
	TOTAL	395,853.00

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2007 EXPENDITURE

250-000-002 JUV JUST/FR JAIL/CJ REMODEL 250 000 002 JUV JUST/FR JAIL/CJ RE

590.00 00	DEBT SERVICE	
591.21 70	D/S PRINCIPAL - JJ JAIL/CJ REMODEL	275,000.00
592.21 80	D/S INTEREST - JJ JAIL/CJ REMODEL	120,853.00

TOTAL		395,853.00
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TOTAL REVENUES	JUV JUST/FR JAIL/CJ REMODEL	395,853.00
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TOTAL EXPENDITURES	JUV JUST/FR JAIL/CJ REMODEL	395,853.00
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2007 REVENUE

280-000-002 1999 DISTRESSED CAP GO BONDS 280 000 002 1999 DISTRESSED CAP GO

308.00 00 0000 BEGINNING CASH CARRYOVER	185,000.00
313.18 00 0000 LOCAL SALES & USE TAX - DISTRESSED \$	720,000.00

TOTAL	905,000.00
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2007 EXPENDITURE

280-000-002	1999 DISTRESSED CAP GO BONDS	280 000 002	1999 DISTRESSED CAP GO
500.00 00	CONTINGENCY		140,505.00
590.00 00	DEBT SERVICE		
591.73 70	DEBT SERVICE - PRINCIPAL		395,000.00
592.73 80	DEBT SERVICE-INTEREST		369,495.00
597.00 00	OPERATING TRANSFER OUT		
597.73 50	INTERGOVERNMENTAL SERVICES		
597	TOTAL OPERATING TRANSFER OUT		
598.95 50	INTERGOVERNMENTAL SERVICES		
	52	CONNELL STREET IMPROVEMENT	
598.95 50	TOTAL INTERGOVERNMENTAL SERVICES		
	TOTAL		905,000.00
TOTAL REVENUES	1999 DISTRESSED CAP GO BONDS		905,000.00
TOTAL EXPENDITURES	1999 DISTRESSED CAP GO BONDS		905,000.00

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2007 REVENUE

300-000-001 FC CAPITAL PROJECTS FUND	300 000 001 FC CAPITAL PROJECTS FU
338.62 00 0001 INTERGOV'T/PUBLIC HEALTH/ANNEX	353,530.00
TOTAL	353,530.00

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2007 EXPENDITURE

300-000-001 FC CAPITAL PROJECTS FUND

300 000 001 FC CAPITAL PROJECTS FU

594.00 00	CAPITAL EXPENDITURES	
594.62 60	PUBLIC HEALTH/ANNEX/CAPITAL	353,530.00
594	TOTAL CAPITAL EXPENDITURES	353,530.00
	TOTAL	353,530.00
TOTAL REVENUES	FC CAPITAL PROJECTS FUND	353,530.00
TOTAL EXPENDITURES	FC CAPITAL PROJECTS FUND	353,530.00

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2007 REVENUE

310-000-001	COURTHOUSE RENOVATION FUND	310 000 001	COURTHOUSE RENOVATION
308.00 00 0000	BEGINNING FUND BALANCE		1,300,000.00
	TOTAL		1,300,000.00

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2007 EXPENDITURE

310-000-001	COURTHOUSE RENOVATION FUND	310 000 001	COURTHOUSE RENOVATION
594.00 00	CAPITAL EXPENDITURES		
594.12 60	CAPITAL OUTLAY		
594.19 60	0001 SECURITY SYSTEM		110,000.00
	0002 IS/CORONER OFFICE(HEALTH DEPT)		300,000.00
	0003 GIS OFFICE (IS REMODEL)		4,000.00
	0004 RE-SURFACING OF PARKING LOTS		39,500.00
	0005 PAINT PSB & JAIL		83,391.00
	0006 RELOCATE PORTABLE & CONST PARKING LOT		216,600.00
	0007 CONTINGENCY		496,254.00
	0008 11.5% ARCHITECT FEES		50,255.00
594.19 60	TOTAL SECURITY SYSTEM		1,300,000.00
594.10	TOTAL CAPITAL OUTLAY		1,300,000.00
594	TOTAL CAPITAL EXPENDITURES		1,300,000.00
	TOTAL		1,300,000.00
TOTAL REVENUES	COURTHOUSE RENOVATION FUND		1,300,000.00
TOTAL EXPENDITURES	COURTHOUSE RENOVATION FUND		1,300,000.00

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2007 REVENUE

390-404-001 FC PUBLIC FACILITIES CONST FND 390 404 001 FC PUBLIC FACILITIES C

308.00 00 0000	OPERATING BEG FUND BAL	15,500.00
391.10 00 0000	GENERAL OBLIGATION BOND PROCEEDS	884,500.00
TOTAL		900,000.00

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2007 EXPENDITURE

390-404-001 FC PUBLIC FACILITIES CONST FND 390 404 001 FC PUBLIC FACILITIES C

594.00 00	CAPITAL EXPENDITURES	900,000.00
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TOTAL	900,000.00
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TOTAL REVENUES	FC PUBLIC FACILITIES CONST FND	900,000.00
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TOTAL EXPENDITURES	FC PUBLIC FACILITIES CONST FND	900,000.00
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2007 REVENUE

392-404-001	TRAC RENEWAL & REPLACE/#392	392 404 001	TRAC RENEWAL & REPLACE
397.00	00 0000	TRANSFER FROM OPERATIONS BUDGET	180,438.00
TOTAL			180,438.00

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2007 EXPENDITURE

392-404-001 TRAC RENEWAL & REPLACE/#392 392 404 001 TRAC RENEWAL & REPLACE

594.73 60	CAPITAL OUTLAY	
64	MACHINERY & EQUIPMENT	180,438.00
594.73 60	TOTAL CAPITAL OUTLAY	180,438.00
	TOTAL	180,438.00
TOTAL REVENUES	TRAC RENEWAL & REPLACE/#392	180,438.00
TOTAL EXPENDITURES	TRAC RENEWAL & REPLACE/#392	180,438.00

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2007 REVENUE

404-000-001 TRAC OPERATIONS FUND/#404

404 000 001 TRAC OPERATIONS FUND/#

316.20	00	0000	ADMISSION TAXES	22,588.00
310			TOTAL BUSINESS TAXES	22,588.00
338.75	00	0000	INTERGOV'T SHARED COST	150,000.00
330			TOTAL INTERGOVERNMENTAL SERVICE REVENUE	150,000.00
341.92	00	0000	RV PARK MANAGEMENT FEE	24,000.00
340			TOTAL GENERAL GOVERNMENT	24,000.00
347.30	00	0000	EVENT SERVICES	44,000.00
347.30	00	0001	BOX OFFICE FEES	16,851.00
340			TOTAL CULTURE AND RECREATION	60,851.00
360.00	00	0001	NON SALES TAX MISC REVENUE	30,000.00
360			TOTAL MISCELLANEOUS REVENUES	30,000.00
362.10	00	0000	EQUIPMENT & VEHICLE RENTALS (SHORT-TER	77,000.00
362.30	00	0000	PARKING	34,400.00
362.40	00	0001	BUILDING RENT ARENA	919,000.00
362.80	00	0000	FOOD AND BEVERAGE REVENUES	848,749.00
360			TOTAL RENTS, LEASES AND CONCESSIONS	1,879,149.00
386.00	00	0000	AGENCY DEPOSITS/SALES TAX NON-REVENUES	117,174.00
380			TOTAL OTHER NON-REVENUES/REFUNDS	
397.00	00	0005	FRANKLIN SUBSIDY / DEBT SERVICE	44,091.50
397.00	00	0006	FRANKLIN SUBSIDY / OPERATIONS	11,676.05
397.00	00	0007	FC SUBSIDY/ CAPITAL OUTLAY	94,232.45
390			TOTAL OPERATING TRANSFERS-IN	150,000.00
			TOTAL	2,433,762.00

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2007 EXPENDITURE

404-000-001 TRAC OPERATIONS FUND/#404

404 000 001 TRAC OPERATIONS FUND/#

575.51 00	TRAC OPERATIONS	
	0001 CONTINGENCY	9,001.00
575.51 00	TOTAL TRAC OPERATIONS	9,001.00
575.51 10	PERSONAL SERVICES	
	0010 GENERAL MANAGER	100,983.00
	0020 ACCOUNTANT	56,171.00
	0030 OPERATIONS MANAGER	40,834.00
	0031 EVENT SUPERVISOR	33,369.00
	0032 FACILITIES SUPERVISOR	30,188.00
	0033 FACILITIES LEAD	27,448.00
	0040 FOOD/BEVERAGE MANAGER	60,541.00
	0041 FACILITIES LEAD	27,355.00
	0042 SOUS CHEF/KITCHEN MGR	28,549.00
	0050 EVENT MGR	54,132.00
	0060 OFFICE MGR	28,137.00
	0070 SALES DIRECTOR	53,681.00
	0080 SALES	22,344.00
	0801 PT/FT FACILITIES	46,055.00
	0802 PT HELP-BAR	14,077.00
	0803 PT HELP-BOX OFFICE	14,248.00
	0804 PT HELP-CONCESSIONS	5,774.00
	0805 PT HELP-PARKING STAFF	1,952.00
	0806 PT HELP-USHERS	2,400.00
	0808 FT/PT CATERING	75,653.00
	0809 PT HELP-SOFTBALL CONCESSIONS	5,691.00
	0810 PT HELP-ICE STAFF	15,075.00
	0900 OVERTIME	15,100.00
575.51 10	TOTAL PERSONAL SERVICES	759,757.00
575.51 20	PERSONNEL BENEFITS	
	0001 SOCIAL SECURITY	58,121.00
	0002 MEDICAL & DENTAL	128,917.00
	0003 RETIREMENT	30,780.00
	0004 INDUSTRIAL INSURANCE	39,738.00
	0005 UNEMPLOYMENT	4,800.00
575.51 20	TOTAL PERSONNEL BENEFITS	262,356.00
575.51 30	SUPPLIES	
31	OFFICE & OPERATING SUPPLIES	5,725.00
	0002 OP/MAINT SUPPLIES-FACILITY	36,400.00
	0003 EVENT SUPPLIES	21,825.00
32	FUEL	8,100.00
34	0001 BAR SUPPLIES	26,251.00
	0002 CONCESSION SUPPLIES	36,666.00

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2007 EXPENDITURE

404-000-001 TRAC OPERATIONS FUND/#404

404 000 001 TRAC OPERATIONS FUND/#

575.51	34	0003	CATERING SUPPLIES	139,874.00
		0004	SOFTBALL CONCESSION SUPPLIES	3,000.00
575.51	30		TOTAL SUPPLIES	277,841.00
575.51	40		OTHER SERVICES & CHARGES	
	41	0001	PROFESSIONAL SERVICES	80,622.00
		0002	PROF SVCS/BAR SECURITY	11,000.00
		0003	PROF SVCS REIMBURSED	35,000.00
	42	0001	TELEPHONE & FAX	6,855.00
		0002	POSTAGE, FREIGHT, UPS	1,700.00
	43		TRAVEL	4,500.00
	44	0002	MARKETING/ADVERTISING	37,400.00
	45		EQUIP RENTAL	7,000.00
		0003	LEASES	30,958.00
	46		INSURANCE	67,199.00
	47		UTILITIES	297,396.00
	48		MAINTENANCE	
		0005	MAINTENANCE - GROUNDS	3,000.00
		0006	MAINTENANCE COMBINED	38,400.00
		0007	MAIN/EQUIP & VEHICLE	8,400.00
	49	0001	TRAINING	2,000.00
		0003	PUBLICATIONS, DUES MEMBERSHIPS	6,471.00
		0004	CREDIT CARD FEES	13,159.00
		0005	TAXES & LICENSES	25,447.00
		0006	NON-EMPLOYEE LABOR COYOTE RIDGE	25,200.00
		0007	CONTRACTED SVC-AMERISUITES	42,437.00
575.51	40		TOTAL OTHER SERVICES & CHARGES	744,144.00
575.51			TOTAL TRAC OPERATIONS	2,053,099.00
586.00	00		SALES TAX REMIT TO WA STATE	104,015.00
597.00	00		OPERATING TRANSFERS-OUT	
597.55	00		OPR TRSF - TO ENHANCEMENT DEBT SERVICE	88,183.00
		0001	OPR TRSF OUT TO TRAC R&R FUND/CAPITAL	188,465.00
597.55	00		TOTAL OPR TRSF - TO ENHANCEMENT DEBT S	276,648.00
597			TOTAL OPERATING TRANSFERS-OUT	276,648.00
			TOTAL	2,433,762.00
TOTAL REVENUES			TRAC OPERATIONS FUND/#404	2,433,762.00
TOTAL EXPENDITURES			TRAC OPERATIONS FUND/#404	2,433,762.00

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2007 REVENUE

425-000-001 GRAND OLD 4TH

425 000 001 GRAND OLD 4TH

308.00 00 0000	BEGINNING FUND BALANCE	35,014.00
338.75 00 0000	INTERGOV'T SHARED COST	80,000.00
330	TOTAL INTERGOVERNMENTAL SERVICE REVENUE	80,000.00
397.00 00 0000	OPERATING TRANSFERS-IN	44,986.00
	TOTAL	160,000.00

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2007 EXPENDITURE

425-000-001 GRAND OLD 4TH

425 000 001 GRAND OLD 4TH

575.40	00	GRAND OLD 4TH	
	0001	CONTINGENCY	5,159.00
575.40	00	TOTAL GRAND OLD 4TH	5,159.00
575.40	30	SUPPLIES	
	31	OFFICE SUPPLIES	500.00
	0001	DECORATIONS	500.00
	0002	SHIRTS	250.00
	34	0001 ICE	1,500.00
575.40	30	TOTAL SUPPLIES	2,750.00
575.40	40	OTHER SERVICES & CHARGES	
	41	PROFESSIONAL SERVICES	
	0002	ENTERTAINMENT-MAINSTAGE	45,000.00
	0003	MISCELLANEOUS ENTERTAINMENT	5,000.00
	0004	JANATORIAL	2,500.00
	0005	MISC CONTRACTUAL SERVICES	1,250.00
	0007	SECURITY	8,200.00
	0008	SOUND & LIGHTING INDOOR/OUTDOOR	21,580.00
	0009	TRAC	30,000.00
	0011	ELECTRICAL	10,000.00
	0012	FIREWORKS	10,000.00
	42	POSTAGE	400.00
	43	TRAVEL	1,861.00
	44	MARKETING	15,000.00
	49	0004 PRINTING	1,300.00
575.40	40	TOTAL OTHER SERVICES & CHARGES	152,091.00
575.40		TOTAL GRAND OLD 4TH	160,000.00
		TOTAL	160,000.00
TOTAL REVENUES		GRAND OLD 4TH	160,000.00
TOTAL EXPENDITURES		GRAND OLD 4TH	160,000.00

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2007 REVENUE

450-000-001	FRANKLIN COUNTY RV FACILITY	450 000 001	FRANKLIN COUNTY RV FAC
362.40	01 0001	TRANSIENT RENT	83,917.00
362.40	01 0002	RESIDENT RENT	67,567.00
362.50	00 0001	VERIZON CELL TOWER	14,400.00
362.50	00 0002	CINGULAR CELL TOWER	5,400.00
360		TOTAL RENTS, LEASES AND CONCESSIONS	171,284.00
386.00	00 0000	TAXES COLLECTED FOR STATE	3,000.00
		TOTAL	174,284.00

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2007 EXPENDITURE

450-000-001	FRANKLIN COUNTY RV FACILITY	450 000 001	FRANKLIN COUNTY RV FAC
576.30 00	FRANKLIN COUNTY RV FACILITY		
576.30 10	PERSONAL SERVICES		10,000.00
576.30 30	SUPPLIES		
31 0001	OFFICE SUPPLIES		1,000.00
0002	CUSTODIAL SUPPLIES		3,000.00
576.30 30	TOTAL SUPPLIES		4,000.00
576.30 40	OTHER SERVICES & CHARGES		
41 0001	MANAGEMENT FEE		24,000.00
42	PHONES		3,000.00
44	MARKETING		5,500.00
47 0001	WATER/SEWER		3,000.00
0002	GARBAGE		2,000.00
0003	ELECTRICITY		14,000.00
0004	CABLE		5,700.00
48	MAINTENANCE		4,000.00
49 0001	RV CARETAKER		4,000.00
0002	DUES/SUBSCRIPTIONS		2,000.00
0003	TAXES		7,000.00
576.30 40	TOTAL OTHER SERVICES & CHARGES		74,200.00
576.30	TOTAL FRANKLIN COUNTY RV FACILITY		88,200.00
597.00 00	OPERATING TRANSFER-OUT TO CE/720		86,084.00
	TOTAL		174,284.00
TOTAL REVENUES	FRANKLIN COUNTY RV FACILITY		174,284.00
TOTAL EXPENDITURES	FRANKLIN COUNTY RV FACILITY		174,284.00

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2007 REVENUE

500-000-001 MOTOR VEHICLE/#500

500 000 001 MOTOR VEHICLE/#500

348.20	00	0000	SALES OF ROAD MATERIALS	200,000.00
348.30	00	0000	VEHICLE/EQUIPMENT REPAIR CHARGES	5,000.00
348.40	00	0000	SALES OF PARTS	35,000.00
348.50	00	0000	FUEL SALES	18,000.00
340			TOTAL SALES OF ROAD MATERIALS	258,000.00
349.00	00	0000	OTHER INTERFUND/INTERDEPT.CHARGES/SERV	1,000.00
365.10	00	0000	INTERFUND EQUIP/ VEH. RENT. (SHORT TER	1,550,000.00
360			TOTAL INTERNAL SERVICE FUND MISC. REVE	1,550,000.00
369.90	00	0000	OTHER MISCELLANEOUS REVENUE	60,000.00
395.10	00	0000	PROCEEDS FROM SALES OF FIXED ASSETS	30,000.00
397.00	00	0000	OPERATING TRANSFERS-IN/SHERIFF	405,065.00
			TOTAL	2,304,065.00

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2007 EXPENDITURE

500-000-001 MOTOR VEHICLE/#500

500 000 001 MOTOR VEHICLE/#500

548.60 00	VEHICLES & PUBLIC WORKS EQUIPMENT	2,304,065.00
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TOTAL		2,304,065.00
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TOTAL REVENUES	MOTOR VEHICLE/#500	2,304,065.00
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TOTAL EXPENDITURES	MOTOR VEHICLE/#500	2,304,065.00
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F R A N K L I N C O U N T Y

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1/01/2007

2007 REVENUE

501-000-001 CO ROAD UNEMPLOY FUND/#501 501 000 001 CO ROAD UNEMPLOY FUND/

308.00	00	0000	BEGINNING FUND BALANCE	11,700.00
361.11	00	0000	INVESTMENT INTEREST	100.00
360			TOTAL INTEREST EARNINGS	100.00
366.50	00	0000	INTERFUND TRUST CONTRIBUTIONS - EMPLOY	4,200.00
360			TOTAL TRUST/INTERFUND/INTERDEPT MISC R	4,200.00
			TOTAL	16,000.00

F R A N K L I N C O U N T Y

PAGE 111.

1/01/2007

2007 EXPENDITURE

501-000-001	CO ROAD UNEMPLOY FUND/#501	501 000 001	CO ROAD UNEMPLOY FUND/
517.70 20	PERSONNEL BENEFITS		
	0005 UNEMPLOYMENT		16,000.00
517.70 20	TOTAL PERSONNEL BENEFITS		16,000.00
	TOTAL		16,000.00
TOTAL REVENUES	CO ROAD UNEMPLOY FUND/#501		16,000.00
TOTAL EXPENDITURES	CO ROAD UNEMPLOY FUND/#501		16,000.00

F R A N K L I N C O U N T Y

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1/01/2007

2007 REVENUE

502-000-001 FR CO UNEMPLOY FUND/#502

502 000 001 FR CO UNEMPLOY FUND/#5

366.50 00 0000	INTERFUND TRUST CONTRIBUTIONS - EMPLOY	50,000.00
360	TOTAL TRUST/INTERFUND/INTERDEPT MISC R	50,000.00
	TOTAL	50,000.00

F R A N K L I N C O U N T Y

PAGE 113

1/01/2007

2007 EXPENDITURE

502-000-001 FR CO UNEMPLOY FUND/#502

502 000 001 FR CO UNEMPLOY FUND/#5

517.70 20 PERSONNEL BENEFITS

0005 PERSONNEL BENEFITS/UNEMPLOYMENT

50,000.00

517.70 20 TOTAL PERSONNEL BENEFITS

50,000.00

TOTAL

50,000.00

TOTAL REVENUES FR CO UNEMPLOY FUND/#502

50,000.00

TOTAL EXPENDITURES FR CO UNEMPLOY FUND/#502

50,000.00

Patricia Shults

From: Carol Miller [Carol-Miller2@wa.nacdn.net.org]
Sent: Friday, December 08, 2006 10:00 AM
To: Patricia Shults
Subject: 2007 GWMA Operating Budget
Attachments: 2007 GWMA Operating Budget.xls

Hi Pat,

Attached is the 2007 GWMA Operating Budget per our conversation this morning. The budget is an eight-month operating budget covering the period of January 1, 2007 through August 31, 2007. The reason this budget does not cover the full 12-month calendar year of 2007 is due to the lack of current available funding.

This budget was reviewed by the GWMA Administrative Board during their meeting on Thursday, December 7, 2006. The Administrative Board moved to accept the budget as presented and to forward the budget to the GWMA Lead Agency (County Commissioners) with a recommendation for approval. I would appreciate receiving a copy of the Commissioner's action on this issue for my records.

I have Paul Stoker schedule to meet with the Commissioners on Monday, December 11 at 9:30 a.m. to present the budget and answer questions.

If you have any other questions, or need any further information, please give me a call. I will be here at the office this morning until 11:00, or you can reach me on my cell phone at 509-760-2316.

Again, thanks for your help on this.

Carol Miller, Project Coordinator
Columbia Basin GWMA
449 E. Cedar Blvd.
Othello, WA 99344
509-488-3409
cbgwma@televar.com
www.gwma.org

Columbia Basin Ground Water Management Area
Combined Summary of 2007 Proposed Budget
 Eight-Month Budget Period: January 1, 2007 - August 31, 2007

	<u>Estimated Budget</u>	<u>Total</u>
GWMA ADMINISTRATIVE ACTIVITIES:		
Executive Director (Paul Stoker & Associates) - 8 mos @ \$6,500	\$ 52,000.00	
GWMA Administration and Office		
Staff Salary/Benefits (Carol Miller) - 8 mos @ 4,788.75	\$ 38,310.00	
Office Administration (CORD, PIE & FMGA)	<u>\$ 53,690.00</u>	
	\$ 92,000.00	
SC Communications (Scott Cave) - 8 mos @ \$2,500	\$ 20,000.00	
Fiscal Management and Grant Administration (FCD)		
Staff Salary/Benefits - 8 mos @ \$2,000	\$ 16,000.00	
Audit Costs	<u>\$ 4,000.00</u>	
	<u>\$ 20,000.00</u>	
		\$ 184,000.00
PROJECT COMMITMENTS CARRIED OVER FROM 2006:		
Baseline Water Well Sampling Project - Summary Report	\$ 5,500.00	
GIS - Lincoln County Boundaries	\$ 15,500.00	
GIS - Mapping and Production Updates	\$ 29,000.00	
GIS - Professional Consulting	\$ 23,000.00	
Hydro-Stratigraphy - Secondary Database Well-Sampling Project	<u>\$ 113,000.00</u>	
		<u>\$ 186,000.00</u>
TOTAL 2007 PROPOSED BUDGET		<u><u>\$ 370,000.00</u></u>

Columbia Basin Ground Water Management Area

PROPOSED BUDGET FOR 2007

Eight-Month Budget Period: January 1, 2007 - August 31, 2007

	Estimated Budget	Sub-Total	TOTAL BUDGET
REVENUE: Estimated Carry-Over from 2006:			\$ 370,000.00
GWMA ADMINISTRATIVE ACTIVITIES:			
GWMA Coordination/Office Administration			
Grant Co/ Provides administrative and management activities			
Grant CD relating to the GWMA Lead Agency,			
Administrative Board, and other project			
related oversight and management activities.			
<i>Project Implementation Activities:</i> Website			
development/maintenance, communications			
activities with stakeholders, general public, and			
other agencies and water resource groups.			
Executive Director - 50%, Consultant Fee - 8 mos.	\$ 26,000.00		
GWMA Administrative/Office Staff - 40% FTE 8 mos.	\$ 15,325.00		
Project Implementation Management Planning/Bookkeeping	\$ 3,600.00		
Community Resource Activities	\$ 19,500.00		
Website Development & Maintenance	\$ 10,000.00		
Legal notices/postage/meeting costs	\$ 4,990.00		
Office supplies, equipment, phone, utilities, rent	\$ 6,250.00		
		\$ 85,665.00	
Public Information/Education			
Grant Co/ Prepares and disseminates information as needed			
Grant CD relative to various GWMA projects and activities.			
<i>Project Implement Activities:</i> News releases,			
slide presentations, public educational			
opportunities, responses to public information requests.			
Executive Director - 50% Consultant Fee - 8 mos.	\$ 26,000.00		
SC Communications - \$2,500 for 8 mos.	\$ 20,000.00		
GWMA Administrative/Office Staff - 20% FTE, 8 mos.	\$ 7,660.00		
Project Management Bookkeeping	\$ 800.00		
Progress Report Publication	\$ 5,250.00		
Office supplies, equipment, phone, utilities, rent	\$ 1,800.00		
		\$ 61,510.00	
Fiscal Management/Grant Administration			
Franklin CD/ Maintains fiscal records and reporting standards			
Grant CD in accordance with state and federal budget and			
accounting requirements.			
<i>Project Implementation Activities:</i> Budget planning			
and management, financial reporting, recording			
monthly activity reports, preparation and distribution of			
quarterly and annual reports for funding sources.			
Fiscal Management - FCD Management & Staff 8 mos.	\$ 16,000.00		
State Auditor Costs	\$ 4,000.00		
Grant Administration - GWMA Admin Staff - 20%FTE 8 mos	\$ 15,325.00		
Office supplies, equipment, phone, utilities, rent	\$ 1,500.00		
		\$ 36,825.00	
			\$ 184,000.00

PROJECT COMMITMENTS CARRIED-OVER FROM 2006:**Baseline Water Well Sampling**

Franklin CD Project will complete lab data analysis of well water samples taken in the fall of 2006, and prepare and publish a trend analysis summary report.

Project Implementation Activities: Project management, technical staff, supplies, rent, utilities, report development and production costs.

\$ 5,500.00

\$ 5,500.00

Geographical Information System Database**GIS - Lincoln County Boundaries**

Franklin CD Completion of technical edits on work begun in 2005 and prepare a final project summary report.

Project Implementation Activities: Project management, technical staff, supplies, equipment, rent, utilities

\$ 15,500.00

GIS - Mapping and Production Updates

Franklin CD Database maintenance and updates. Collection of new field data, integrating data into existing database, production of maps.

Project Implementation Activities: Project management, technical staff, data collection, supplies, equipment, rent, utilities

\$ 29,000.00

GIS - Professional Consultant

Franklin CD Development of database information and analysis for Lincoln County and GIS mapping updates.

\$ 23,000.00

\$ 67,500.00

Hydro-Stratigraphy - Secondary Database Well-Sampling Project

Franklin CD/ The one-year project began in 2006 sampling
Grant CD a set of 150 wells in Franklin and Grant counties for static water level and nitrate levels will continue through August 2007.

Project Implementation Activities: Project management, technical staff, mileage, lab analysis, lab data analysis, supplies, equipment, rent, utilities, development of project summary report

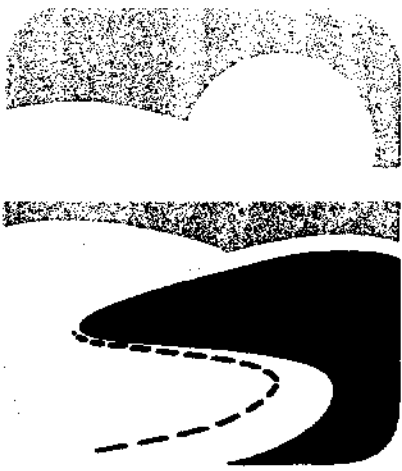
\$ 113,000.00

\$ 113,000.00

\$ 186,000.00

TOTAL PROJECT BUDGET:

\$ 370,000.00



FRANKLIN COUNTY

PUBLIC WORKS DEPARTMENT

Tim Fife, P.E., Public Works Director/County Engineer
Guy F. Walters, Assistant Public Works Director

DATE: December 11, 2006
TF-06-063

TO: Board of County Commissioners
Franklin County, Washington

FROM: Tim Fife, P.E.
Public Works Director/County Engineer

SUBJECT: Two (2) Used Flail Mowers Bid November 27, 2006

On November 27, 2006, 9:45 a.m., we convened at the County Courthouse for a 9:30 a.m. bid opening for two (2) used flail mowers. At that time we only had in our presence one bid from Delta Equipment. There was one gentleman in attendance that had failed to sign in. I completed the Public Works business and left the Commissioner's meeting room.

I received a call from Pat Shultz, the County Commissioner's Executive Secretary, requesting that I return for the opening of another bid that had just been delivered; a bid that UPS had attempted to deliver on Friday, but because of Franklin County's holiday, was unable to deliver.

When I returned, Mary Withers suggested that we contact the individual who was present before we open the bid that had just arrived. We were unable to contact them because they had not signed in.

The Commissioner's then opened the bid from Sahlberg Equipment Company.

The fact that it was accepted and opened, I assumed that the County Commissioners had already waived the irregularity of the bid not physically being present for the following reasons:

- 1) UPS tracking details (attached) verify that they attempted to deliver on Friday.
- 2) Sahlberg had no ability to tamper with the bid because of UPS having custody of the bid.

FRANKLIN COUNTY
PUBLIC WORKS DEPARTMENT

TF-06-063

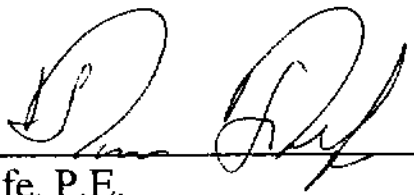
Page 2

December 11, 2006

Therefore, I am hereby recommending that we formally waive the irregularity of the bid being late and accept the bid from Sahlberg Equipment Company.

Dated this 11 day of December, 2006.


Recommended:

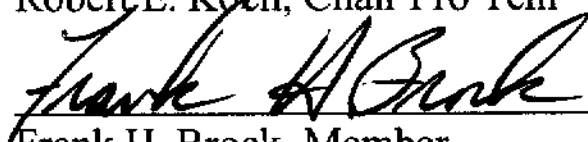


Tim Fife, P.E.
Public Works Director/County Engineer

Approved:

OPPOSED

Neva J. Corkrum, Chair


Robert E. Koch, Chair Pro Tem


Frank H. Brock, Member

Attest:



Clerk of the Board

FRANKLIN COUNTY

RESOLUTION NO. 2006 603**IN THE MATTER OF THE 2007 ANNUAL CONSTRUCTION, MAJOR EQUIPMENT PURCHASES, AND CAPP PROGRAM**

WHEREAS, the County Engineer has submitted to the Franklin County Board of County Commissioners, a program for the design and construction of roads by the County Road department, a list of major equipment purchases to be made by the Motor Vehicle, Public Works Equipment Fund, and the CAPP Program for the year of 2007.

AND WHEREAS, an environmental assessment has been made for each road project by the County Engineer.

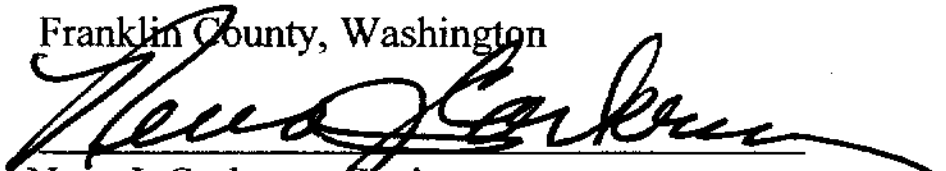
AND WHEREAS, the Board of County Commissioners reviewed this Annual Construction Program, the environmental assessments, the major Equipment Purchase List, and the CAPP Program.

NOW THEREFORE, BE IT HEREBY RESOLVED BY THE BOARD OF COUNTY COMMISSIONERS of Franklin County, Washington, convened in regular session in their office in the County Courthouse, 1016 N. 4th Ave., Pasco, Washington, that the attached programs for 2007 are hereby adopted and approved, and the County Engineer is authorized and directed to proceed with the same.

Signed this 11 day of December, 2006.

BOARD OF COUNTY COMMISSIONERS

Franklin County, Washington


Neva J. Corkrum, Chair
Robert E. Koch, Chair Pro Tem
Frank H. Brock, Member

Attest:


Clerk of the Board

ANNUAL CONSTRUCTION PROGRAM FOR 2007

DAY LABOR CONSTRUCTION: — \$1000's:

AGENCY ACTION:

COUNTY: FRANKLIN

Current Population: 60,000

(A) TOTAL CONSTRUCTION PROGRAM - columns (14)+(15)

\$7,242

(B) COMPUTED DAY LABOR LIMIT (see instructions)

\$1,086

(C) TOTAL DAY LABOR CONST PROGRAM - column (15)

\$150

DATE RECOMMENDED PROG. SUBMITTED 12/22/2006

DATE OF ENVIRONMENTAL ASSESSMENT 12/22/2006

DATE OF FINAL ADOPTION 12/22/2006

ORDINANCE/RESOLUTION NO. 2006-

DATE OF AMENDMENT

DATE OF AMENDMENT

** Line (C) must be smaller than Line (B) **

December 11, 2006

ITEM NUMBER	8 YEAR ROAD PROGRAM ITEM NO.	ROAD LOG NO.	ROAD/PROJECT NAME AND LOCATION (Include brief terminal description or MP's, Bridge #)	PROJECT LENGTH (Miles)	FUNCTIONAL CLASS	WORK CODE(S)	ENVIRONMENTAL ASSESSMENT	SOURCES OF FUNDS			ESTIMATED EXPENDITURES			GRAND TOTAL	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	COUNTY FUNDS (1000's)	OTHER FUNDS AMOUNT (1000's)	PROGRAM SOURCE	PRELIM. ENGRING (1000's)	RIGHT OF WAY (1000's)	CONTRACT (1000's)	DAY LABOR (1000's)	ALL TOTAL ALL 595.
01	2	08840	CRP 500 East Foster Walls Extension	2.05	07	ABDG	1	155	995	STPR	50	150	1000		1,150
02	4	11600	CRP 579 Road 100/Dent Road Extension	3.50	07	ABDG	1	262	2,358	RAP	50	50	2,520		2,620
03	6	08070	CRP 581 Pasco-Kahlotus Road 1	5.00	07	ABDG	E	142	1,280	RAP	50	100	1,272		1,422
04	11	02160	CRP 582 Dilling Lane Bridge Replacement	0.10	09	ABDI	E	10	40	BROS			50		50
05	3	12240	CRP 586 Wernett Road Phase II	0.24	17	ABD	E	25	125	STPU			150		150
06	15	08110	CRP 590 Commercial/Tank Farm Rd Study	1.50	07	ABD	E	2	8	STPU	10				10
07	9	08070	CRP 587 Pasco-Kahlotus Overlay/Widening	4.55	07	ABDG	E	0	0	CAPP					0
08	7	various	CRP 591 County Wide Safety Improvements	varies	07	G	E	0	470	STPS	60	10	300		470
09	5	various	CRP 592 County Gravel Road Paving Upgrades	varies	09	ABC	E	195	1,805	PWTF	200		1,800		2,000
10	8	06080	CRP 594 R-170 Landslide Area Relocation	varies	07	ABDG	E		770	STP	370	400			770
11		various	Miscellaneous Projects	varies		varies	E	50							50
								841	7,851		740	710	7,092	150	8,692
PAGE / PROGRAM TOTALS, CONSTRUCTION								3500							12,192
WAC 136-16-035, MAINTENANCE															

December 11, 2006

EXHIBIT 13

*7 WORK CODES:

- 1 = Thick Overlays
- 2 = Thin Overlays
- 3 = Seals, all types
- 4 = Preparation for seals and overlays
- 5 = PMS Program
- 6 = Preleveling and Leveling Courses
- 7 = Maintenance Management

FRANKLIN COUNTY

COUNTY ARTERIAL PRESERVATION PROGRAM - 2007

Complete and Return to CRAB by 12/31

(SEE INSTRUCTIONS SHEET)

1	2	3	4	5	6	7	8	9	10	11				
ITEM NO.	ROAD LOG NO.	ROAD NAME	LOCATION	FROM M.P.	TO M.P.	TOTAL C/L MILES	TOTAL LANE MILES	02-08, 12-17 FUNCT. CLASS	WORK CODES	AND FREIGHT GOODS CLASS	EST. ARTERIAL EXPENDITURES (ALL IN 1000'S) (See instructions regarding all costs to be included)			
											CAPA FUNDS	NON CAPA FUNDS	GRAND TOTAL	
1	7010	BLANTON ROAD	SR 395 to Overturf	0.00	6.40	6.40	12.80	07	3	T4			77	
2	7010	BLANTON ROAD	Overturf to SR 260	6.40	17.77	11.37	22.74	08	3	T4			136	
3	2700	HOOVER ROAD	Lind Road to Lonestar Road	0.00	9.67	9.67	19.34	08	3	T5			116	
4	2580	LIND ROAD	SR 395 to Klause Road	0.38	9.97	9.59	19.18	08	3	T4			115	
5	7380	OVERTURF ROAD	Blanton Road to Gentler Road	0.00	2.64	2.64	5.28	07	3	T4			32	
6	7380	OVERTURF ROAD	Gentler Road to Snake River Road	2.64	6.15	3.51	7.02	07	3	T5			42	
7	7060	PH -15	Overturf to SR 260	0.00	10.10	10.10	20.20	08	3	T5			121	
8	2790	WADSWORTH ROAD	SR 260 to Hoover Road	0.00	4.50	4.50	9.00	08	3	T6			54	
9	8070	PASCO-KAHLOTUS HWY.	Levy Road to Murphy Road	10.45	15.45	5.00	10.00	07	1	T3	408		1,014	
											408		1,707	2,115

2006 603

2006 603

**SCHEDULE OF MOTOR VEHICLE FUND
SCHEDULE OF EQUIPMENT TO BE REPLACED
FOR CALENDAR YEAR 2007**

<u>EQUIPMENT TO BE REPLACED</u>	<u>DESCRIPTION OF EQUIPMENT</u>	<u>ESTIMATED COST OF REPLACEMENT</u>
WE-1863	1996 Ford Tractor/Mower	100,000
WE-1873	1996 Ford Tractor/Mower	100,000
CS-2114	** 2001 Chevrolet Impala	40,000
CS-2320	** 2003 Ford Crown Victoria	40,000
CS-2321	** 2003 Ford Crown Victoria	40,000
MG-1199	2003 John Deere Grader	90,000 ^^
MG-1209	2003 John Deere Grader	90,000 ^^
MG-1099	1993 Cat 140G Grader - Repair & Refurbish	25,000
<i>TOTAL ESTIMATED REPLACEMENT COSTS FOR 2007</i>		<i>\$ 525,000</i>

^^Net cost after estimated \$90,000 trade-in for Motor Graders traded in on purchase

**Sheriff's Department vehicles (3 at an estimated cost of \$120,000)

December 11, 2006



FRANKLIN COUNTY

COMMISSIONERS

Courthouse - 1016 North 4th
Pasco, Washington 99301
(509) 545-3535

December 11, 2006

Mr. Gary Bosch
P.O. Box 2841
Pasco, WA 99301

Dear Mr. Bosch:

The Franklin County Commissioners are pleased to inform you of your appointment to the Franklin County Planning Commission. You will be filling the vacated position of Billie Ross (Riverview District). Your term will start effectively immediately, with the first regular Planning Commission meeting on January 9, 2007. Your term will be for six (6) years and will expire December 11, 2012.

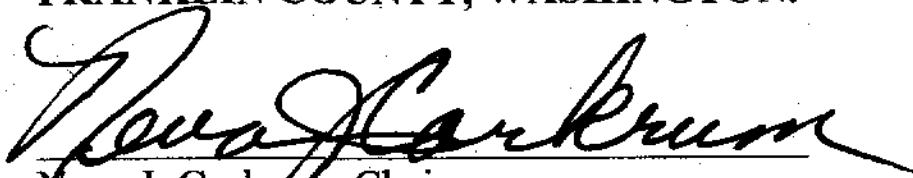
The Planning Commission meets on the first Tuesday of each month, with occasional special meetings from time to time. The Planning and Building Department will send you the agenda and staff reports on various applications as they are submitted for review.

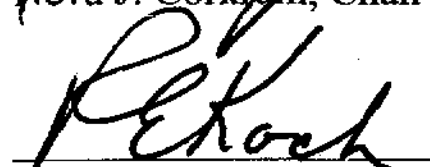
Your experience and knowledge will benefit this board and the development and future growth of the County.

Thank you for your interest in the Franklin County Planning Commission. Feel free to contact our office or the Franklin County Planning and Building Department if you have any questions.

Sincerely,

**BOARD OF COUNTY COMMISSIONERS
FRANKLIN COUNTY, WASHINGTON.**


Neva J. Corkrum, Chair


Robert E. Koch, Chair Pro Tem


Frank H. Brock, Member

Cc: Planning and Building Department